



**Board of Commissioners Meeting
Monday, May 17th, 2021
224 Seminary Street
Kenansville, NC 28349**

The Duplin County Board of Commissioners met at 6:00 p.m. on Monday, May 17th, 2021 in the Duplin County Administrative Office Building located at 224 Seminary Street, Kenansville, NC.

Present: Commissioners: Jesse Dowe, Dexter Edwards, Kennedy Thompson, Elwood Garner and Wayne E. Branch.

Also Present: Mr. Davis H. Brinson, County Manager/Clerk to the Board; Mr. Tim Wilson, County Attorney; and Mrs. Trisha-Ann Brown, Administrative Officer.

Call to Order

The meeting was called to order by Chairman Edwards.

Invocation and Pledge of Allegiance

Invocation was given by Commissioner Thompson. The Board then led those in attendance in the Pledge of Allegiance to the Flag of the United States of America.

Chairman Edwards asked the members of the Board as well as those in attendance to remain standing and observe a moment of silence in memory of Lloyd Thomas "Tom" Reaves, retired Director of the Duplin County Information Technology (IT) Department, who passed away on May 13, 2021.

Approval of the Meeting Agenda

Chairman Edwards asked if the members of the Board approved of the proposed meeting agenda and if any member or the County Manager/Clerk to the Board wished to make any changes or additions to the agenda. Commissioner Garner asked that he be added to discuss the adoption of a resolution in support of the NC Farm Act of 2021/Senate Bill 605 action on which was tabled at the May 3rd meeting. Mr. Davis H. Brinson, County Manager/Clerk to the Board requested that he be allowed to present a request to purchase equipment on behalf of the E-911 Communications Division of the Emergency Management Department and that Mr. Tim Wilson, County Attorney, and Pam Brame, Human Resources Director, also be added to discuss an amendment to the Duplin County Personnel Policy.

Motion was made by Commissioner Thompson, seconded by Commissioner Garner, carried unanimously to approve the meeting agenda.

Approval of the Minutes – Governing Body

Motion was made by Commissioner Branch, seconded by Commissioner Garner, carried unanimously to approve the minutes of the Board of County Commissioners meeting held on May 3rd, 2021.

CONSENT AGENDA

Approval of the Consent Agenda

Motion was made by Commissioner Thompson, seconded by Commissioner Branch, carried unanimously to approve the consent agenda which included the following: Budget Amendment Journal Entry Report; and Tax and Solid Waste Releases - #18464- 18485.

ITEMS TO BE MADE PART OF MINUTES

Administrative Budget Amendment Journal Entry Report

REGULAR ITEMS OF BUSINESS

Public Comments

No Public Comments

End Public Comments

Mr. Davis H. Brinson, County Manager/Clerk to the Board, appeared before the Board to request that a public hearing be scheduled on June 21st, 2021, regarding the naming of a lane in the 300 block of Lester Houston Road (SR 1719); Pink Hill, NC; Limestone Township; Kinsey Haynes Lane per a request received from Louis J. Ellis.

Motion was made by Commissioner Thompson, seconded by Commissioner Garner, carried unanimously to schedule a public hearing on June 21, 2021 regarding a request from Louis J. Ellis to name a lane off of Lester Houston Road (SR 1719); Pink Hill, NC; Limestone Township; Kinsey Haynes Lane; in accordance with the Duplin County Addressing and Road Naming Ordinance.

Carrie Shields, Director for Economic Development appeared before the Board to conduct a public hearing to consider an Economic Development Agreement with Project WRJ to provide a local match as required by the State and designated by a Tier 1 County. This company is expected to relocate their current business, create 33 new jobs and invest over \$2.9 million dollars in Duplin County. Ms. Shields advised that the County hereby expressed its intention to approve the local grant match requirement for economic development purposes.

Motion was made by Commissioner Thompson, seconded by Commissioner Branch, carried unanimously to go into a public hearing to consider an Economic Development Agreement for Project WRJ.

No public comments during the public hearing the proposed Economic Development Agreement for Project WRJ.

Motion was made by Commissioner Garner, seconded by Commissioner Thompson, carried unanimously to close the public hearing.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to authorize Economic Development Commission to enter into a Performance Agreement for Project WRJ, allowing for payments as required of a Tier I County if Project WRJ qualifies for job creating incentives and authorized the Chairman to sign a Local Government Certification for One NC Grant.

Mark Casey, Emergency Medical Services (EMS) Training Officer, appeared before the Board to award Paramedics Chris Jackson, David Tollefson, Jimmy Purdee, and Brandon McMahon the Lifesaving I Commendation for the successful resuscitation of a cardiac arrest that ended with the patient walking out of the hospital on their own. Also awarding, Cameron

Purdee with a Community Servant Commendation for his efforts during the resuscitation. Mr. Brandon McMahon and Mr. Cameron Purdee were unable to attend the meeting.

Dr. Jay Carraway, President of James Sprunt Community College, appeared before the Board to make a presentation on the UNC System's Go Global NC's Latino Initiative.

Angel Venecia, Transportation Director, appeared before the Board to request permission to advertise and accept RFQ-P (Request for Qualifications and Proposals) for a design and build team to construct the replacement public transportation facility.

Motion was made by Commissioner Thompson, seconded by Commissioner Branch, carried unanimously to approve the process of advertising and accepting Requests for Qualifications and Proposals from Design/Build teams regarding the construction of a new public transportation facility.

Tracey Simmons-Kornegay, Health Director, appeared before the Board to request the reclassification of a social worker to a registered nurse case manager at the Health Department. The Health Department provides case management services to high risk prenatal patients (Medicaid and Non-Medicaid) and children under the age of five (5) through state and Medicaid appropriated funds. One of the stipulations to receive this funding annually is the staff have to be Registered Nurses or Social Workers. Due to difficulties in recruiting social workers, consideration is to hire a nurse to fill this vacancy. The request is to reclassify the Social Worker Case Manager position (Grade 69 - \$35,008) to a Nurse Case Manager position (Grade 73 - \$47,118).

Motion was made by Commissioner Thompson, seconded by Commissioner Dowe, carried unanimously to approve reclassifying the Social Worker Case Manager position from a Grade 69 to a Nurse Case Manager position at a Grade 73.

Amanda Justice, Tourism/Events Center Director, appeared before the Board to request the approval of contracts to replace the arena lights in the Events Center with light emitting diodes (LED lights) and add a 35KW (kilowatt) Generator to provide backup emergency power to run at a minimum emergency lighting, the fire alarm system and two (2) electric roll-up garage style doors at the Events Center.

Motion was made by Commissioner Thompson, seconded by Commissioner Dowe, carried unanimously to approve contract between Duplin County and Kennedy Electrical Service, LLC to replace the arena lights in the Duplin County Events Center with LED lights and to add a 35KW Generator to provide backup power in emergency situations and to authorize the Chairman to sign same.

Angie Quinn, Soil and Water Conservation District Supervisor, appeared before the Board to present the annual Maintenance Contract for the Limestone and Muddy Creek Watersheds. The Soil & Water Conservation District requested that Douglas Sholar of D&D Construction, LLC be awarded the Maintenance Contract for the Limestone and Muddy Creek Watershed in the amount of \$70,800.00.

Motion was made by Commissioner Thompson, seconded by Commissioner Garner, carried unanimously to award the Annual Maintenance Contract for the Limestone and Muddy Creek Watersheds to Douglas Sholar of D&D Construction, LLC in the amount of \$70,800.00.

Angie Quinn, Soil and Water Conservation District Supervisor, appeared before the Board to present the Mowing Contract for the Limestone and Muddy Creek Watersheds. Soil & Water Conservation District requested that Daniel Hank Bond of Han-Dy-Land Farms, LLC be awarded the Mowing Contract for the Limestone and Muddy Creek Watershed in the amount of \$41,500.00.

Motion was made by Commissioner Garner, seconded by Commissioner Thompson, carried unanimously to award the Annual Mowing Contract for the Limestone and Muddy Creek Watershed to Daniel Hank Bond of Han-Dy-Land Farms, LLC in the amount of \$41,500.00.

Angie Quinn, Soil and Water Conservation District Supervisor, appeared before the Board to request the Board award the contract for stream debris removal for Section Six (6) of the Northeast Cape Fear River Stream Debris Removal Project to J&J Environmental in the amount of \$274,449.00. County Attorney Tim Wilson explained to the Board that J&J Environmental was not the lowest bidder for this section, but he further explained that the Board was not bound to accept the lowest bid. J&J Environmental has recently successfully completed a contract for stream debris removal on another section of the NE Cape Fear River and has their equipment already deployed in the area and is ready to begin work on section six (6). Mr. Wilson also advised that the State Division of Soil & Water Conservation, who has provided the funding for the stream debris removal project on the river, had been advised of the situation and has no issues with awarding J&J Environmental the contract for this section. Ms. Quinn advised the Board that the goal was to have all sections of the river completed as quickly as possible as hurricane season is approaching and that the Duplin County Soil & Water Conservation District Board was in support of awarding the contract to J&J Environmental as they can begin work almost immediately.

Motion was made by Commissioner Thompson, seconded by Commissioner Garner, carried unanimously to award J&J Environmental the contract for stream debris removal in Section 6 of the Northeast Cape Fear River Stream Debris Removal Project in the amount of \$274,449.00.

Mr. Davis H. Brinson, County Manager/Clerk to the Board, appeared before the Board to present the Duplin County Manager's Recommended Budget for Fiscal Year 2021-22.

Mr. Davis H. Brinson, County Manager/Clerk to the Board, appeared before the Board on behalf of the E-911 Communications Division of the Emergency Management Department to request to purchase MUX (multiplexer) equipment to facilitate the transmission of VHF radio transmissions between the backup PSAP (Public Safety Answering Point) in Wayne County and the primary PSAP in Kenansville. The cost of the equipment is \$16,260.00 and is a one-time purchase. If the equipment is not purchased then the County will incur a yearly cost of between \$14,000-\$20,000 to utilize telephone lines to transfer the radio transmissions.

Motion was made by Commissioner Thompson, seconded by Commissioner Branch, carried unanimously to allow the purchase of the equipment for \$16,260.00 and to approve the necessary budget amendment.

Pam Brame, Human Resources Officer, and Attorney Tim Wilson, appeared before the Board to discuss and request the Board adopt an amendment to the Duplin County Personnel Policy specifically allowing for a bona fide occupational qualification for age. The current policy contains a bona fide occupational qualification for sex but not for age.

Motion was made by Commissioner Thompson, seconded by Commissioner Dowe, carried unanimously to add a bona fide occupational qualification for age to the Duplin County Personnel Policy.

Gary Rose, Tax Administrator, appeared before the Board for the purpose of clarifying that the negotiated offer on Parcel #02-E150; Parcel #06-1622, and Parcel #09-E296 had already been through and satisfied the advertisement and upset bid process as set forth in N.C. Gen. Stat. § 160A-269.

Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to accept the bid from Jerry and Janeen Simmons in the amount of \$1,100.00 for Parcel #02-E150; from Hattie Lucille Ross in the amount of \$2,400.00 for Parcel #06-1622; and from William Earl Stallings for Parcel #09-E296 in the amount of \$2,000.00 and to authorize the County Attorney to prepare a deed for the transfer of the properties.

Mr. Gary Rose, Tax Administrator, appeared before the Board to request the sale of surplus property, Parcel #09-E294, located off of Bay Road in the Island Creek Township. A bid was submitted on April 9, 2021 in the amount of \$500.00 from Talore Saron Denise Stokes

and L'nette Sharone Stokes (mother and daughter) for this parcel of land Duplin County obtained through foreclosure on April 9, 2014. This bid is less than the original bid of \$2,310.00. The current tax value for this parcel is \$1,200.00. The Board may accept the bid and go through the process of selling this property as set forth in N.C. Gen. Stat. § 160A-269 or they may reject the bid.

Motion was made by Commissioner Branch, seconded by Commissioner Thompson, carried unanimously to accept the bid from L'nette Stokes and Talore Sharone Denise Stokes in the amount of \$500.00 and proceed with the sale of surplus property, Parcel #09-E294, located off of Bay Road; Teachey, NC; Island Creek Township pursuant to the Negotiated Offer, Advertisements and Upset Bids process set forth in NCGS §160A-269.

Mr. Gary Rose, Tax Administrator, appeared before the Board to request the sale of surplus property, Parcel # 09-E286, located off of Charity Road in Island Creek Township in the town of Greenevers. A bid was submitted on April 9, 2021 in the amount of \$1,000.00 from Talore Saron Denise Stokes and L'nette Sharone Stokes (mother and daughter) for this parcel of land Duplin County obtained through foreclosure on August 22, 2013. This bid is less than the original bid amount of \$ 4,868.00. The current tax value for this parcel is \$7,600.00.

Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to accept the bid from L'nette Stokes and Talore Sharone Denise Stokes in the amount of \$1,000.00 and proceed with the sale of surplus property, Parcel #09-E286, located off of Charity Road; in the Town of Greenevers, NC; Island Creek Township pursuant to the Negotiated Offer, Advertisements and Upset Bids process set forth in NCGS §160A-269.

Mr. Gary Rose, Tax Administrator, appeared before the Board to request the sale of surplus property, Parcel # 09-2112, located off of Pasture Branch Road in Island Creek Township. A bid was submitted on April 9, 2021 in the amount of \$1,200.00 from Talore Saron Denise Stokes and L'mette Sharone Stokes (mother & daughter) for this parcel of land Duplin County obtained through foreclosure on August 5, 2019. This bid is less than the original bid amount of \$ 2,556.00. The current tax value for this parcel is \$7,700.00.

Motion was made by Commissioner Dowe, seconded by Commissioner Thompson, carried unanimously to accept the bid from L'nette Stokes and Talore Sharone Denise Stokes in the amount of \$1,200.00 and proceed with the sale of surplus property, Parcel #09-2112, located off of Pasture Branch Road; Rose Hill, NC; Island Creek Township pursuant to the Negotiated Offer, Advertisements and Upset Bids process set forth in NCGS §160A-269.

Mr. Gary Rose, Tax Administrator, appeared before the Board to request the sale of surplus property, Parcel # 01-E260, located off of Wisteria Street in Warsaw Township in the Town of Warsaw. A bid was submitted on April 9, 2021 in the amount of \$ 500.00 from Talore Saron Denise Stokes for this parcel of land Duplin County obtained through foreclosure on March 31, 2015. This bid is less than the original bid amount of \$ 2,066.00. The current tax value for this parcel is \$ 1,500.00.

Motion was made by Commissioner Dowe, seconded by Commissioner Thompson, carried unanimously to accept the bid from Talore Sarone Denise Stokes in the amount of \$500.00 and proceed with the sale of surplus property, Parcel #01-E260, located off of Wisteria Street; the Town of Warsaw; Warsaw Township, pursuant to the Negotiated Offer, Advertisements and Upset Bids process set forth in NCGS §160A-269.

Motion was made by Commissioner Garner, seconded by Commissioner Dowe, carried unanimously to take from the table the request to discuss and adopt a resolution entitled Resolution in Support of the North Carolina Farm Act of 2021.

Commissioner Garner appeared before the Board to request the Board adopt a resolution entitled Resolution in Support of the North Carolina Farm Act of 2021.

Commissioner Dowe made a motion to amend the proposed resolution and by removing the language referencing Senate Bill 605 from the resolution. The motion failed to receive a second.

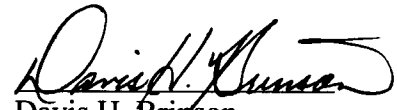
Motion was made by Commissioner Garner, seconded by Commissioner Thompson, carried unanimously to accept the resolution entitled Resolution in Support of the North Carolina Farm Act of 2021.

Motion as made by Commissioner Dowe, seconded by Commissioner Thompson, carried unanimously to go into closed session for Legal matters pursuant to N.C.G.S. § 143-318.11 (a)(3).

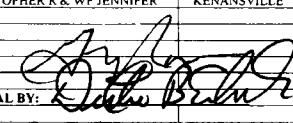
Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to leave closed session and return to open session.

Davis H. Brinson, County Manager/Clerk to the Board, appeared before the Board to make three (3) announcements: 1) a floating reception will be held on Monday, June 7th between 4:30-5:45pm in the large conference room in the Lois Britt Agricultural Office Building to honor, celebrate and recognize both the 2020 and the 2021 Governor's Volunteer Service Award recipients; 2) Congressman Murphy's Office has now requested to know if the Board was available to meet with the Congressman on July 13th; 3) Mr. Brinson informed the Board that the Services for the Aged Department will reopen the Congregate Nutrition Sites (Beulaville, Kenansville, Wallace and Warsaw) for in person hot meal service to Seniors on May 18, 2021 and that effective June 14, 2021 the frozen meal distribution to congregate nutrition site participants would cease due to funding, but would continue for homebound meal clients.

Motion was made by Commissioner Garner, seconded by Commissioner Thompson, carried unanimously to recess the meeting until Tuesday, May 18th at 9:00 a.m. in the Duplin County Administrative Building located at 224 Seminary Street, Kenansville, NC.


Davis H. Brinson
Clerk to the Board

DUPLIN COUNTY
TAX AND SOLID WASTE REQUEST
RELEASE DATE MAY 17, 2021

RELEASE NUMBER	NAME	TOWNSHIP	FIRE DISTRICT	TAX YEAR	ACCOUNT NUMBER	COUNTY TAX	CAPITAL FUND	FIRE DISTRICT	LATE LIST PENALTY	SOLID WASTE	TOTAL AMOUNT	REASON FOR RELEASE
18464	GUATIER, CHRIS ETAL	ALBERTSON	ALBERTSON	2020	3101679	\$ 14.30	\$ 0.40	\$ 1.50	\$ 1.62	\$ 90.00	\$ 107.82	SWMH DOUBLE LISTED
18465	GUATIER, CHRIS ETAL	ALBERTSON	ALBERTSON	2019	3101679	\$ 14.30	\$ 0.40	\$ 1.50		\$ 90.00	\$ 106.20	SWMH DOUBLE LISTED
18466	JAMES, EDWON LEE LE & WF JANE	ISLAND CREEK		2020	4344302	\$ 402.55	\$ 11.26			\$ 90.00	\$ 503.81	DWMH SHOULD BY ON A LHC
18467	JONES, JANET IVEY	FAISON	GOSHEN	2020	4624782	\$ 34.33	\$ 0.96	\$ 3.12			\$ 38.41	2014 LOOK TL DOUBLE LISTED
18468	JONES, JANET IVEY	FAISON		2019	4624782	\$ 34.33	\$ 0.96				\$ 35.29	2014 LOOK TL DOUBLE LISTED
18469	LARA, RONALDO I	MAGNOLIA		2020	5274680	\$ 14.30	\$ 0.40		\$ 1.47	\$ 90.00	\$ 106.17	1986 SWMH SOLD IN 2019
18470	SMITH, REUBEN CHESTER	ISLAND CREEK		2020	8046945	\$ 188.05	\$ 5.26			\$ 90.00	\$ 283.31	HURRICANE FLORENCE DAMAGE
18471	SMITH, REUBEN CHESTER	ISLAND CREEK		2019	8046945	\$ 188.05	\$ 5.26				\$ 193.31	HURRICANE FLORENCE DAMAGE
18472	TORRES, ALBERTO ANTONIO	GLISSON	GLISSON	2020	8773898	\$ 10.73	\$ 0.30	\$ 0.98	\$ 1.20	\$ 90.00	\$ 103.21	SWMH USED FOR STORAGE
18473	TORRES, ALBERTO ANTONIO	GLISSON	GLISSON	2019	8773898	\$ 10.73	\$ 0.30	\$ 0.98	\$ 1.20	\$ 90.00	\$ 103.21	SWMH USED FOR STORAGE
18474	TORRES, ALBERTO ANTONIO	GLISSON	GLISSON	2018	8773898	\$ 10.73		\$ 0.98	\$ 1.17	\$ 90.00	\$ 102.88	SWMH USED FOR STORAGE
18475	TORRES, ALBERTO ANTONIO	GLISSON	GLISSON	2017	8773898	\$ 10.43		\$ 0.98	\$ 1.14	\$ 90.00	\$ 102.55	SWMH USED FOR STORAGE
18476	TORRES, ALBERTO ANTONIO	GLISSON	GLISSON	2016	8773898	\$ 10.95		\$ 0.98	\$ 1.19	\$ 90.00	\$ 103.12	SWMH USED FOR STORAGE
18477	WISE, LUTHER RANDALL	KENANSVILLE	SARECTA	2020	9817340	\$ 15.22	\$ 0.43	\$ 1.17	\$ 1.68		\$ 18.50	NEVER OWNED MOTORCYCLE
18478	WISE, LUTHER RANDALL	KENANSVILLE		2019	9817340	\$ 16.55	\$ 0.46				\$ 17.01	NEVER OWNED MOTORCYCLE
18479	WISE, LUTHER RANDALL	KENANSVILLE		2018	9817340	\$ 16.55					\$ 16.55	NEVER OWNED MOTORCYCLE
18480	WISE, LUTHER RANDALL	KENANSVILLE		2017	9817340	\$ 16.94					\$ 16.94	NEVER OWNED MOTORCYCLE
18481	WISE, LUTHER RANDALL	KENANSVILLE		2016	9817340	\$ 18.72					\$ 18.72	NEVER OWNED MOTORCYCLE
18482	HOLMES, CHRISTOPHER R & WF JENNIFER	KENANSVILLE		2021	4054942	\$ 660.56	\$ 18.48			\$ 90.00	\$ 769.04	BILLED IN ERROR
18483	HOLMES, CHRISTOPHER R & WF JENNIFER	KENANSVILLE		2021	4054942	\$ 660.56	\$ 18.48			\$ 90.00	\$ 769.04	BILLED IN ERROR
18484	HOLMES, CHRISTOPHER R & WF JENNIFER	KENANSVILLE		2021	4054942	\$ 660.56				\$ 90.00	\$ 750.56	BILLED IN ERROR
18485	HOLMES, CHRISTOPHER R & WF JENNIFER	KENANSVILLE		2021	4054942	\$ 642.08				\$ 90.00	\$ 732.08	BILLED IN ERROR
GRAND TOTAL						\$ 3,651.52	\$ 63.35	\$ 12.19	\$ 10.67	\$ 1,260.00	\$ 4,997.73	
SUBMITTED BY: 												
FINAL APPROVAL BY:												
DATE APPROVED: 5-17-21												



05/13/2021 09:12
chelsey.lanier

Duplin County, NC
BUDGET AMENDMENTS JOURNAL ENTRY PROOF

1
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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PPEV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND										
2021 11 203 05/10/2021 BUA 051721C 1 1										
1	5830	35832	JCPC	JCPC FUNDS	Adjust JCPC budget	05/10/2021	-197,745.00	-19,232.00	-216,977.00	
2	5830	49401	JCPC	JUVENILE PSYCH SERVICES	Adjust JCPC budget	05/10/2021	7,841.00	132.00	7,973.00	
3	5830	49404	JCPC	DNA Structured Day Program	Adjust JCPC budget	05/10/2021	11,435.00	14,912.00	32,347.00	
4	5830	49403	JCPC	RESTITUTION TEEN COURT	Adjust JCPC budget	05/10/2021	94,084.00	-1,052.00	93,032.00	
5	5830	49402	JCPC	BUILDING PEACE IN SCHOOLS	Adjust JCPC budget	05/10/2021	72,625.00	8,271.00	80,896.00	
6	5830	41700	JCPC	BOARD EXPENSE	Adjust JCPC budget	05/10/2021	2,980.00	-251.00	2,729.00	
7	5830	49400	JCPC	YOUTH SHELTER	Adjust JCPC budget	05/10/2021	2,780.00	-2,780.00	.00	
** JOURNAL TOTAL								0.00		
YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND										
2021 11 281 05/12/2021 BUA 051721C 1 1										
1	4170	38406	Elections	HAVA Grant		05/12/2021	-10,000.00	-90,332.00	-100,332.00	
2	4170	42603	Elections	Supplies-Grant		05/12/2021	.00	90,332.00	90,332.00	
** JOURNAL TOTAL								0.00		
YEAR-PER JOURNAL EFF-DATE REF 1 REF 2 SRC JNL-DESC ENTITY AMEND										
2021 11 296 05/12/2021 BUA 051721C 1 1										
1	5155	40121	WIC-NUTRITION EDUCATION	SALARIES		05/12/2021	90,206.00	-15,000.00	75,206.00	
2	5165	40121	WIC-CLIENT SERVICES	SALARIES		05/12/2021	137,123.44	-10,000.00	127,123.44	



05/13/2021 09:12 chelsey.lanier		Duplin County, NC BUDGET AMENDMENTS JOURNAL ENTRY PROOF							P bgamdent	2
LN	ORG ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY	AMEND			
2021	11	296	05/12/2021		BUA 051/21C	1	1			
3	5155	41990		WIC-NUTRITION EDUCATION	PROFESSIONAL SERVICES		16,200.00	15,000.00	31,200.00	
	10-50-5100-5155-000-41990-						05/12/2021			
4	5165	41990		WIC-CLIENT SERVICES	PROFESSIONAL SERVICES		42,506.17	10,000.00	52,506.17	
	10-50-5100-5165-000-41990						05/12/2021			
** JOURNAL TOTAL								0.00		



05/13/2021 09:12		Duplin County, NC							P		3
chelsey.lanier		BUDGET AMENDMENT JOURNAL ENTRY PROOF							bgamdent		
CLERK: chelsey.lanier											
YEAR PER	SRC ACCOUNT	JNL	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT
2021	11	203									
BUA	5830-35832		05/10/2021	051721C				I JCPC FUNDS	5		19,232.00
								Adjust JCPC budget			
BUA	5830-49401		05/10/2021	051721C				T JUVENILE PSYCH SERVICES	5	132.00	
								Adjust JCPC budget			
BUA	5830-49404		05/10/2021	051721C				T DNA Structured Day Program	5	14,912.00	
								Adjust JCPC budget			
BUA	5830-49403		05/10/2021	051721C				T RESTITUTION TEEN COURT	5		1,052.00
								Adjust JCPC budget			
BUA	5830-49402		05/10/2021	051721C				T BUILDING PEACE IN SCHOOLS	5	8,211.00	
								Adjust JCPC budget			
BUA	5830-41700		05/10/2021	051721C				T BOARD EXPENSE	5		251.00
								Adjust JCPC budget			
BUA	5830-49400		05/10/2021	051721C				T YOUTH SHELTER	5		2,180.00
								Adjust JCPC budget			
JOURNAL 2021/11/203 TOTAL										0.00	0.00
2021	11	281									
BUA	4170-38406		05/12/2021	051721C				T HAVA Grant	5		90,332.00
								Supplies Grant	5	90,332.00	
JOURNAL 2021/11/281 TOTAL										0.00	0.00
2021	11	296									
BUA	5155-40121		05/12/2021	051721C				T SALARIES	5		15,000.00
								SALARIES	5		10,000.00
BUA	5165-40121		05/12/2021	051721C				T PROFESSIONAL SERVICES	5	15,000.00	
								PROFESSIONAL SERVICES	5	10,000.00	
JOURNAL 2021/11/296 TOTAL										0.00	0.00

** END OF REPORT - Generated by CHELSEY LANIER **

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Reviewed by	_____	_____	_____
Verified by	_____	_____	_____

05/13/2021 09:13
chelsey.lanier

Duplin County, NC
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	10	776	BUA	04/30/2021	04/30/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION						DEBIT	CREDIT OB
1	4380	42600					T							500.00
2	4380	41990					T							500.00
3	4380	42120					T							200.00
4	4380	44910					T							500.00
5	4380	42100					T						500.00	
6	4380	42380					T						1,200.00	
7	5110	43911					T							1,500.
8	5110	43110					T							500.
9	5110	43510					T						2,000.00	
** JOURNAL TOTAL													0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	20	BUA	05/03/2021	05/03/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION						DEBIT	CREDIT OB
1	5601	43110					T							250.00
2	5601	40183					T						250.00	
** JOURNAL TOTAL													0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	32	BUA	05/04/2021	05/04/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION						DEBIT	CREDIT OB

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	32	BUA	05/04/2021	05/04/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION						DEBIT	CREDIT OB
1	4230	44910					T							250.00
2	4230	43111					T							853.00
3	4230	43250					T							100.00
4	4230	42600					T							1,000.00
5	4230	43520					T							1,500.00
6	4230	43540					T						1,203.00	
7	4230	43210					T						2,500.00	
** JOURNAL TOTAL													0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	35	BUA	05/04/2021	05/04/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION						DEBIT	CREDIT OB
1	4210	44300					T							101.00
2	4210	43540					T						101.00	
3	4330	40183					T							3,500.00
4	4340	40183					T							2,050
5	4330	42600					T						3,000.00	
6	4330	43530					T						500.00	
7	4340	42600					T						1,000.00	
8	4340	43530					T						850.00	
9	4340	43540					T						100.00	

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE	
2021	11	35	BUA	05/04/2021	05/04/2021	051721	chelsey.lanier	1	N	Hist	2021		
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION				DEBIT	CREDIT	OR
							ACCOUNT DESCRIPTION						
10	4340	43210					T				100.00		
11	4949	43510					T	TELEPHONE					
12	4949	43520					T	REPAIRS BUILDING AND GROUNDS					340.00
13	4960	43110					T	REPAIRS & MAINTENANCE EQUIPME			340.00		
14	4960	44500					T	TRAVEL					1,819.47
15	4960	43540					T	INSURANCE AND BONDS			1,613.61		
16	4960	41860					T	SOFTWARE MAINTENANCE			200.00		
							T	WORKERS COMPENSATION			5.86		
** JOURNAL TOTAL											0.00	0.00	

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	49	BUA	05/04/2021	05/04/2021	051721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION				DEBIT	CREDIT OR
1	5110	40121					T	SALARIES				50.02
2	5165	40121					T	SALARIES				705.56
3	5165	43910					T	MARKETING				894.86
4	5165	44500					T	INSURANCE AND BONDS				.23
5	5165	43110					T	TRAVEL				100.00
6	5165	42420					T	IN HOUSE LAB				537.46
7	5111	43510					T	REPAIRS BUILDING AND GROUNDS				300.00
8	5123	40121					T	SALARIES				36.63
9	5123	40182					T	RETIREMENT				7.28

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	49	BUA	05/04/2021	05/04/2021	051721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION		DEBIT	CREDIT	OR	
10	5123	40181					T		6.11			
11	5156	40121					T	SOCIAL SECURITY	626.64			
12	5156	40182					T	SALARIES	45.28			
13	5156	40181					T	RETIREMENT	33.64			
14	5165	43250					T	SOCIAL SECURITY	800.00			
15	5165	43210					T	POSTAGE	100.00			
16	5165	42490					T	TELEPHONE	8.00			
17	5165	43520					T	VEHICLE SUPPLIES	24.55			
18	5111	43520					T	REPAIRS & MAINTENANCE EQUIPME	300.00			
19	4335	42980					T	REPAIRS VEHICLES		7,000.00		
20	4335	43110					T	PROGRAM SUPPLIES	7,000.00			
21	4320	41966					T	TRAVEL		5,000.00		
22	4320	43530					T	INMATE HOUSING COUNTY	5,000.00			
23	4320	41966					T	REPAIRS VEHICLES		6,550.00		
24	4310	43110					T	INMATE HOUSING COUNTY	50.00			
25	4312	40183					T	TRAVEL	1,500.00			
26	4316	40182					T	HOSPITAL INSURANCE	1,000.00			
27	4317	40182					T	RETIREMENT	4,000.00			
							T	RETIREMENT				
** JOURNAL TOTAL									0.00	0.00		

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	67	BUA	05/05/2021	05/05/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION							
1	5618	43250					T							63.00
2	5618	42200					T	POSTAGE					63.00	
								FOOD						
** JOURNAL TOTAL													0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	90	BUA	05/05/2021	05/05/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION							
1	4140	42490					T							400.
2	4140	42724					T	VEHICLE SUPPLIES						100.00
3	4140	43110					T	CREDIT CARD CHARGES						185.98
4	4140	44500					T	TRAVEL					247.34	
5	4140	44910					T	INSURANCE AND BONDS					100.00	
6	4140	43540					T	DUES AND SUBSCRIPTIONS					138.64	
7	4320	41966					T	SOFTWARE MAINTENANCE						2,000.00
8	4320	42200					T	INMATE HOUSING COUNTY						3,000.00
9	4310	43510					T	FOOD					5,000.00	
								REPAIRS BUILDING AND GROUNDS						
** JOURNAL TOTAL													0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	91	BUA	05/05/2021	05/05/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION							

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	91	BUA	05/05/2021	05/05/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION							
1	4140	40181					T							2,000.00
2	4140	40183					T	SOCIAL SECURITY						1,400.00
3	4140	42500					T	HOSPITAL INSURANCE						900.00
4	4140	43300					T	VEHICLE GASOLINE						1,276.15
5	4140	43510					T	UTILITIES					5,116.11	
6	4140	43520					T	REPAIRS BUILDING AND GROUNDS					375.91	
7	4140	43530					T	REPAIRS & MAINTENANCE EQUIPME					94.13	
								REPAIRS VEHICLES						
** JOURNAL TOTAL													0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	92	BUA	05/05/2021	05/05/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION							
1	4260	43300					T							3,000.00
2	4160	43300					T	UTILITIES						3,533.00
3	4260	43510					T	UTILITIES					3,000.00	
4	4160	42200					T	REPAIRS BUILDING AND GROUNDS					100.00	
5	4160	43540					T	FOOD					3,433.00	
								SOFTWARE MAINTENANCE						
** JOURNAL TOTAL													0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE		
2021	11	101	BUA	05/06/2021	05/06/2021	051721	chelsey.lanier	1	N	Hist	2021		DEBIT	CREDIT OB
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION							

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	101	BUA	05/06/2021	05/06/2021	051721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION			DEBIT	CREDIT	OB
1	5951	40121					T					300.00
2	5951	41860					T	SALARIES				120.00
3	5951	42500					T	WORKERS COMPENSATION				33.00
4	5951	41999					T	VEHICLE GASOLINE		150.00		
5	5951	43110					T	MANAGEMENT INFO SYSTEM		300.00		
6	5951	43200					T	TRAVEL		3.00		
								COMMUNICATIONS				
** JOURNAL TOTAL										0.00		0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	140	BUA	05/07/2021	05/07/2021	051721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION			DEBIT	CREDIT	OB
1	6110	45630					T					5,000.00
2	6110	42600					I	BOOKS		5,000.00		
3	6110	43250					T	OFFICE SUPPLIES				1,000.00
4	6110	45690					I	POSTAGE				3,000.00
5	6110	43510					T	BOOKS		4,000.00		
6	5131	41990					T	REPAIRS BUILDING AND GROUNDS				500.00
7	5131	42980					T	PROFESSIONAL SERVICES		500.00		
								PROGRAM SUPPLIES				
** JOURNAL TOTAL										0.00		0.00



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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	222	BUA	05/10/2021	05/10/2021	051721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION			DEBIT	CREDIT	OB
							ACCOUNT DESCRIPTION					
1	7400	43510					T					4,000.00
2	7400	44300					T	REPAIRS BUILDING AND GROUNDS		4,000.00		
								RENT				
** JOURNAL TOTAL										0.00		0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE	
2021	11	226	BUA	05/10/2021	05/10/2021	051721	chelsey.lanier	1	N	hist	2021		
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION				DEBIT	CREDIT	OB
1	5617	42200					T					25.64	
2	5617	42600					T	FOOD			25.64		
								OFFICE SUPPLIES					
** JOURNAL TOTAL											0.00		0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE	
2021	11	240	BUA	05/11/2021	05/11/2021	051721	chelsey.lanier	1	N	Hist	2021		
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION				DEBIT	CREDIT	OB
1	7133	43300					T						1,000.00
2	7133	41990					T	UTILITIES			1,000.00		
3	5165	41990					T	PROFESSIONAL SERVICES					1,811.83
4	5136	42012					T	PROFESSIONAL SERVICES					100.00
5	5136	40121					T	LAB PROCESSING					498.97
6	515	42980					T	SALARIES					58.46
7	5173	42500					T	PROGRAM SUPPLIES					24.12
								VEHICLE GASOLINE					



YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	240	BUA	05/11/2021	05/11/2021	051721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION				DEBIT	CREDIT OB
8	5114	42370					T					4,958.58
9	5165	42600					T				1,006.71	
10	5151	42980					T				1,857.63	
11	5136	42980					T				1,198.97	
12	5173	43520					T				24.12	
13	5110	43520					T		EQUIPME		956.33	
14	5167	42980					T		EQUIPME		544.83	
15	5151	42420					T				429.22	
16	5111	42500					T				230.21	
17	5113	42980					T				176.31	
18	5164	42980					T				172.84	
19	5165	43520					T				105.12	
20	5163	42420					T		EQUIPME		89.54	
21	5175	42600					T				58.46	
22	5129	42980					T				186.33	
23	5113	41990					T				100.00	
24	5167	42980					T				83.35	
25	5113	42980					T				131.99	
26	5163	42980					T					352.00
27	5163	42370					T				352.00	
							** JOURNAL TOTAL				0.00	0.00



YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE	
2021	11	242	BUA	05/11/2021	05/11/2021	051721	chelsey.lanier	1	N	Hist	2021		
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3		LINE DESCRIPTION ACCOUNT DESCRIPTION			DEBIT	CREDIT	OB
1	4314	43541					T						5,550.00
2	4314	43520					T	REPAIRS SIGNS					1,125.92
3	4314	42600					T	REPAIRS & MAINTENANCE EQUIPME			3,500.00		
4	4314	43240					T	OFFICE SUPPLIES			70.92		
5	4314	43250					T	NONELIGIBLE 911 TELEPHONE COST			450.00		
6	4314	43300					T	POSTAGE			1,055.00		
7	4314	43510					T	UTILITIES			1,750.00		
8	4314	43540					T	REPAIRS BUILDING AND GROUNDS			250.00		
9	4270	43911					T	SOFTWARE MAINTENANCE					100.00
10	4270	42100					T	ADVERTISING					53.15
11	4270	42600					T	HOUSEKEEPING			153.15		
								OFFICE SUPPLIES					
** JOURNAL TOTAL											0.00	0.00	

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE	
2021	11	250	BUA	05/11/2021	05/11/2021	051721	chelsey.lanier	1	N	Hist	2021		
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3		LINE DESCRIPTION ACCOUNT DESCRIPTION			DEBIT	CREDIT	OB
1	4310	42600					T						1,000.00
2	4320	41966					T	OFFICE SUPPLIES					4,000.00
3	4310	43110					T	INMATE HOUSING COUNTY			1,000.00		
4	4320	42100					T	TRAVEL			1,500.00		
5	4320	43510					T	HOUSEKEEPING			2,500.00		
								REPAIRS BUILDING AND GROUNDS					
** JOURNAL TOTAL											0.00	0.00	
** GRAND TOTAL											0.00	0.00	

** END OF REPORT - Generated by CHELSEY LANIER **

209 SEMINARY ST / PO BOX 950
KENANSVILLE NC 28349



ROAD NAME PETITION for UNNAMED ROAD

1. APPLICANT INFORMATION:

Name:

Address:

City/State/Zip:

Telephone: Work:

Louis J. Ellis

151 hem Brown Rd.

Chinquapin, Nc 28521

252-259-2566 Home:

2. MAIL DETERMINATION TO (if different than applicant information):

Name:

Address:

City/State/Zip:

3. ROAD LOCATION: Township Range

DESCRIPTION:

4. PARCEL TAX-ID:

Limestone

@ 300 Bcr of leser Houston Rd SE 1719

07-2084

5. PROPOSED ROAD NAME:

BACKUP NAME 1:

BACKUP NAME 2:

Kinsey Haynes Dr.

Avery Rankin

Floyd Kennedy Dr

(NAME SHOULD BE LESS THAN 13 LETTERS)

6. SIGNATURES OF PROPERTY OWNERS WHO ADJOIN OR ACCESS THIS ROAD:

Louis J. Ellis

The applicant hereby certifies that the signatures on this petition constitute the required amount of the landowners accessing or adjoining the road to be named by this petition.

Applicant's Signature:

Louis J. Ellis

	- Cycle NC - NCSE meeting in Raleigh with Legislature (request 5M for 18 counties) - COVID 19 Call Center - National Association of Counties – High Performance Leadership • Graduated and Certificate Awarded - April 16, 2021 - Customized Training Industry Tour – Lynn Creech and Amy Epley - Parrish and Partners – Master Plan Development - Southeastern Economic Development Commission (SEDC) Regional Meeting - Appropriation request meeting with Rep. Dixon and Senator Jackson - NCEDA – Virtual Legislative Outreach - Photographer for pictures of building in County – Partner with T&T - NC3C Annual Conference
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Economic Development Commission Monthly Update
Month: March/April 2021

New Industry Inquiry:	Project Crush – an Italian construction equipment manufacturer Project Icarus – large-scale aerospace & defense related design and manufacturing facility
New Industry Initial Visit:	Project WRJ – metal working company Project Duplin 390: investor up-fit existing building in County to attract new business and industry Project Raleigh – housing development for work force – unknown job creation and investment Project Skills – education company interested in school system Project Grains – existing brewed beverage company looking to expand
New Industry Follow up visit:	Project WRJ- metal working company – 33 new jobs with over 2 million dollar investment
Existing Industry Contact:	• Carbon Cycle Energy • Duplin Winery • Town of Rose Hill • Villari Foods
Existing Industry Visit:	• House of Raeford • River Landing • Four County Electric • Bay Valley • Town of Wallace • Town of Faison • Golden Grove
Grant Applied for:	Lowe's 100 Hometowns Grant Duke Energy Hometown Revitalization Grant
Grants Awarded:	One NC Grant – Project WRJ CERRI Program – Town of Rose - NC Department of Commerce will pilot the "Community Economic Recovery and Resiliency Initiative" to support communities with their recovery and response to the economic impacts of COVID-19
Activities:	- Local Developers Advisory Group meeting (LDAG) - Megan Sellers visit with the NC's Southeast - Homegrown Leaders – NC Rural Centers - Economic Development Board meeting - North Carolina Forest Service Meeting in Raleigh – HB 198 and HB 500 - NC Certified Economic Development Information session - Farm Bureau Broadband meeting

D. Emergency Appointment An emergency appointment may be made when an emergency situation exists requiring the services of an employee before it is possible to identify a qualified applicant through the regular selection process. When it is determined that an emergency appointment is necessary, all other requirements for appointments will be waived.

An emergency appointment may be made for a period of up to sixty (60) work days (consecutive or non-consecutive) or a total of four hundred eighty (480) hours "in pay status." Any one individual may not receive successive emergency appointments with the same department or agency. At least three (3) calendar months must elapse before that department or agency can give the same individual another emergency appointment.

Section 153A-103

The County will select the best qualified person for each available position from among the applicants who meet the minimum qualifications established for the position. Evaluation of qualifications is based upon job-related criteria and without regard to race, religion, color, creed, national origin, sex, age, political affiliation, stereotypes, disability or any other protected category under local, state, or federal law. It is the responsibility of the Human Resources Director to manage the selection process to ensure compliance with state and federal laws and consistent with the County's employment practices.

Veterans as defined in the North Carolina General Statutes Section 126-80 through 126-83 will be given preference in appointment and employment over other applicants of no greater qualifications in accordance with the preferences defined for positions covered under the North Carolina Human Resources Act.

Selection procedures used to determine the qualifications of applicants for any position may include but are not limited to an evaluation of the employment application and other submitted materials, structured interviews, reference checks, driver's license checks, academic verifications, criminal background and credit checks, and controlled substance testing. Department Heads must reasonably document hiring decisions to verify the basis for selection. Such documentation will include as a minimum, a structured interview format, which ensures all candidates are asked identical questions and that the answers to those questions are evaluated in an objective, fair and good faith manner which provides a fair and equal opportunity to all candidates.

The Department Head, County Manager or Human Resources Director or their designees will notify the applicant deemed most qualified of selection and offer employment. The documentation of the interview procedures, offer and acceptance shall be forwarded to Human Resources where it shall be placed in the employee's personnel file.

The County reserves the right to condition an offer of employment on the results of a medical examination or screening. The purpose of a medical examination and/or screening is to determine if a candidate is physically able to perform the essential functions of the position and to ensure that an individual's physical condition will not endanger the health, safety, or well-being of other employees or the public. The County may also make hiring or employment decisions on the basis of sex or age when sex or age is a bona fide occupational qualification (BFOQ) for the job. All written offers of employment will be approved by the Human Resources Director, or his/her designee, with exception to positions covered under the North Carolina Human Resources Act. For North Carolina Human Resources Act covered positions, the Agency Director, or his/her designee, will approve all written employment offers.

- A. **Elected Offices.** The Sheriff and Register of Deeds have the exclusive right to hire, discharge, and supervise the employees in their respective departments under the authority of 153A-103 of the General Statutes of the State of North Carolina. By the authority of Chapter 153A-103 of the North Carolina General Statutes, the Board of Commissioners must approve the appointment by the Sheriff or Register of Deeds of a relative by blood or marriage or nearer kinship than first cousin or of a person who has been convicted of a crime involving moral turpitude.
- B. **Appointments of Department Heads.** The County Manager shall make all appointments of Department Heads under his or her direction, except those elected or appointed by the Board of County Commissioners or other boards established by General Statute.
- C. **Interim Appointment.** The County Manager, or the Agency Director for positions covered under the North Carolina Human Resources Act, may designate a County employee to serve in an acting capacity when a Department Head or supervisory position is vacant due to a resignation or due to an approved leave of absence of more than four (4) weeks, or as deemed appropriate. Employees serving in an acting capacity may be compensated to reflect the increased duties they have assumed until an appointment to the position has been made; a leave of absence has been completed, duties are reassigned, or another personnel action is taken which no longer requires an employee to serve in an acting capacity.

Pam Brame

From: Charles Eaton <charlie.eaton@ncacc.org>
Sent: Wednesday, May 12, 2021 10:21 AM
To: Tim Wilson
Cc: Davis Brinson; Pam Brame; Libby Mathews; Jo-Ann West; Stuart N. Darden
Subject: RE: [*External Email*]Duplin County Liability Question

CAUTION: This email originated from outside of Duplin County. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Tim,

Thank you for the inquiry. Yes, the NCACC Risk Pool would suggest a maximum age of 70 for transit and equipment operators in the interest of both employee and public safety. Please recognize this is a recommendation and not a requirement on behalf of the Pool and the final policy decision rests with Duplin County.

Regards,
Charlie Eaton



Charlie Eaton, CPCU, AU
Deputy Director
NCACC Risk Management Services
North Carolina Association of County Commissioners
Phone (919) 719-1130 | Fax (919) 719-1173
www.ncacc.org
www.welcometoyourcounty.org

From: Tim Wilson <twilson@mewbornlaw.biz>
Sent: Wednesday, May 12, 2021 9:58 AM
To: Charles Eaton <charlie.eaton@ncacc.org>
Cc: Davis Brinson <dbrinson@duplincountync.com>; Pam Brame <pam.brame@duplincountync.com>; Libby Mathews <wc@mewbornlaw.biz>
Subject: [*External Email*]Duplin County Liability Question

*** **EXTERNAL EMAIL** *** **DO NOT CLICK on links or open attachments unless you recognize the sender and know the content is safe!**

Good morning, Charlie. We have an issue in Duplin County that I think warrants a look and opinion from your team, assuming you'd be kind enough to accommodate that request. Years ago (2013) and (2017), the County implemented a maximum age of 70 as a bona fide occupational qualification (BFOQ) for Transportation Drivers and Equipment Operators. This was done primarily on the advice of the previous w compensation carriers. Now that the risk

Backup Center Equipment Purchase

Chris Vernon <chris.vernon@duplincountync.com>

Thu 5/13/2021 3:27 PM

To: Davis Brinson <dbrinson@duplincountync.com>

Cc: Chelsey Lanier <chelsey.lanier@duplincountync.com>, Matthew Barwick <matthew.barwick@duplincountync.com>

2 attachments (780 KB)

492001988-mux.pdf; Budget Amendment Form-Updated 5-10-18 5-13-2021 MUX Purchase.xls,

Board approval to purchase Equipment for Wayne County Backup Center. Quote and Budget Amendment are attached.

VHF

Equipment will be used to connect our VHF radio consolettes back to the towers at the Courthouse, Routledge Road and DOT sites.

This is a one-time equipment purchase will eliminate us from leasing phone lines between Backup and Main Centers. (Annual lease would be between \$14,000 and \$20,000 on the leased lines.)

Thank you, Davis.



CHRIS VERNON
COMMUNICATIONS OFFICER
DUPLIN COUNTY COMMUNICATIONS
Phone (910) 296-2160 Ext. 244
Mail PO BOX 950, 209 Seminary St., Kenansville, NC 28349
e-mail chris.vernon@duplincountync.com

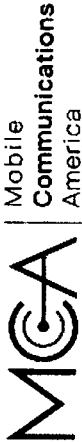
pool is providing all WC and liability coverage, I wanted to confirm that we have a similar recommendation. While this age limitation is well-intended and theoretically reduces WC exposure, it also gives rise to the possibility of an age discrimination claim. I therefore thought it was important to have you and your team weigh in.

The issue has recently come up because our Transportation director wants to raise the max age to 75, due primarily to hiring challenges she is having. To the extent that impacts your recommendations in response to the inquiry above, please let me know. Upon review, feel free to give me a call if you have questions or want to discuss further. I look forward to hearing from you and thank you in advance for your time and attention.

J. Timothy Wilson, Attorney
Mewborn & DeSelms, Attorneys at Law
829 Gum Branch Road, Suite C
Jacksonville, NC 28540
Phone: (910) 455-9755
Fax: (910) 455-4490



** THIS EMAIL IS ENCRYPTED TO PROTECT YOUR NON PUBLIC INFORMATION **



MOBILE COMMUNICATIONS AMERICA, INC.
860 WEST STAR ST
GREENVILLE, NC 27834
Phone 877-786-0891
Fax

QUOTATION
492001988

Bill To:
Duplin County NC Communications
PO Box 950
Kenansville, NC 28349

Ship To:
Duplin County NC Comm DOT
211 Duplin Street
Kenansville, NC 28349

Motion to allow the E-911 Communications Division to purchase of multiplexer or MUX equipment to allow VFH radio transmission between the backup Public Safety Answering Point in Wayne County and primary Public Safety Answering Point in Kenansville in the amount of \$16,260 and approve the necessary budget amendment.

Contact: Chris Vernon
Contact #:

Contact: Chris Vernon
Contact #:

Date: 05/13/2021		Customer #: 110240	Terms: NET 30 DAYS		
Quantity	Description		U/M	Unit Price	Extended
4	Miscellaneous Card for 1S or 1U chassis [holds up to 2 int. cards] High Temp (-20C to 70C), Dry Contact + 4 wire Analog 4 Ch, Fits in All JumboSwitch Cages & Chassis Enhance Security		EA	3,115.00	12,460.00
2	JumboSwitch, 1U,19" Rack-mount Card Cage holds up to 2 Interface and unit goes in this chassis has to be Stnad Alone option ONLY (S or X), High Temp (-20C to 70C), Power A 115/240VAC N America Plug and Power B 115/240VAC N America Plug Power Supply		EA	875 00	1,750 00
1	Installation, Configuration, Testing, and Commissioning of Mux equipment between Wayne County Back up and Kenansville Site		EA	2,000.00	2,000 00
1	SHIPPING/ HANDLING		EA	50.00	50.00

Quote valid for 30 days from date above
Please contact customer representative by phone or email with any questions:
Customer Rep: Mike Cavalluzzi
Phone # 910-279-2044
Email: MikeCavalluzzi@callmc com

Subtotal \$16,260.00
Tax : \$1,138.20
Total Quote \$17,398.20

000465

MOBILE COMMUNICATIONS AMERICA INC. TERMS AND CONDITIONS

assignment shall be void. In no event shall any claim for special or consequential damages be made by either party. The seller will comply with all applicable federal, state and local laws. Any provisions or conditions of the buyer's order which are in any way inconsistent with or in addition to these standard conditions of sales (except additional provisions specifying quantity, character of the product ordered and shipping instructions) shall not be binding on the seller and shall not be considered applicable to this sale. No additions to or modifications of any of these provisions shall be binding unless made in writing and signed by an executive officer of the seller. All such requests must be made within 10 days after Seller's receipt of the order to receive consideration. The validity hereunder shall be governed by the laws of the State of Delaware. The terms of sale shall be as outlined on this document, any terms or conditions not authorized by MCA will be void. If any term or provision of this Agreement shall to any extent be held by a court or other tribunal to be invalid, void or unenforceable, then that term or provision shall be inoperative and void insofar as it is in conflict with the law, but the remaining terms and provisions shall nevertheless continue in full force and effect and the right and obligations of the parties shall be construed and enforced as if this agreement did not contain the particular term or provision held to be invalid, void or unenforceable. The failure of MCA to retail, in any one or more instances, upon the performance of any such term, covenant or conditions of this Agreement, or to exercise any right herein, shall not be construed as a waiver or relinquishment of the future performance of any such term, covenant or condition or the future exercise of such right, but the obligation of the Customer with respect to such future performance shall continue in full force and effect.

PATENT, COPYRIGHT AND TRADEMARKS:

A. **COPYRIGHT AND MASK WORKS:** Laws in the United States and other countries preserve for Manufacturers certain exclusive rights, in the Manufacturer's Software, mask works and other works of authorship furnished hereunder, including without limitation the exclusive rights to prepare work derived from same, reproduce copies in same and distribute copies of same. Such Manufacturer's Software, mask works and other works of authorship may be used in and redistributed with only the Equipment associated with same. No other use, including without limitation, the reproduction, modification, or disassembly of such Manufacturer's Software, mask works and other works of authorship or exclusive rights in same is permitted.

B. **REVERSE ENGINEERING:** Customer acknowledges Manufacturer's claim that the Manufacturer's Software and Equipment furnished hereunder contain valuable trade secrets of Manufacturer and therefore agrees that it will not translate, reverse engineer, decompile, or disassemble, or make any other unauthorized use of such Manufacturer's Software and Equipment. Since unauthorized use of such Manufacturer's Software and Equipment will greatly diminish the value of such trade secrets

C. **LOGOS AND TRADEMARKS:**

The Products shipped under the Terms and Conditions of the Agreement may carry Manufacturer's logo or such other logo as expressly agreed to by Manufacturer. No buyer, without the express written consent of Manufacturer, shall have the right to use any such trademarks, names, slogans, or designations of Manufacturer in the sales, lease or advertising of any products or on any product. They may also not be used on product containers, component parts, business forms, sales, advertising and promotional materials or any other business supplies or materials whether in writing, orally or otherwise.

FOC AND OTHER GOVERNMENT MATTERS: Although MCA may assist in the preparation of FCC License Applications, Customer is solely responsible for obtaining any licenses dictated under the FCC's rules and regulations or required by any other Federal, State or Local government agency. Neither MCA nor any of its employees is an agent of Customer in FCC or other governmental matters.

LIMITATIONS:

A. **LIMITATIONS OF MCA LIABILITY:** Except for personal injury and except as provided for in the section "PATENT, COPYRIGHT AND TRADEMARKS", MCA's total liability arising out of or related to this Agreement whether for breach of contract, warranty, MCA's negligence, strict liability in tort,

or otherwise, is limited to the price of the particular products sold hereunder with respect to which losses or damages are claimed. Customer's sole remedy is to request in writing that MCA at its option either refund the purchase price or repair or replace products that are not as warranted. In no event whether for breach of contract, warranty, MCA's negligence, strict liability in tort or otherwise, will MCA be liable for incidental, special or consequential damages. This includes, but is not limited to, frustration of economic or business expectations, loss of profits, loss of data, cost of capital, cost of substitute products, facilities, or services, downtime cost, or any claim against Customer by any other party.

B. **ASSURANCE:** It is further understood that MCA is not an insurer and that Customer shall obtain all insurance, if any, that is desired and that MCA does not represent or warranty that MCA products will avert or prevent occurrences, or the consequences thereof, which are mentioned, deduced, or controlled with the use of the products sold herein.

C. **NO REPRESENTATIONS:** MCA's representatives are only authorized to fill in the blanks on this sales order or quote form with the information requested. Any and all representations, promises or statements by MCA representatives that differ in any way from the Terms and Conditions of this sales order, and any applicable warranties and licenses incorporated herein shall be given no force or effect. The issuance of information, advice, approvals, instructions or cost projections by MCA sales or service personnel or other representatives shall be deemed expressions of personal opinion only and shall not affect MCA and Customer's rights and obligations hereunder, unless that same is in writing and signed by an officer of MCA with the explicit statement that it constitutes an amendment to this Agreement.

D. **WARRANTY AND DECLAINED WARRANTIES:**

As part of the Agreement MCA has provided Customer with the equipment Manufacturer's warranty and if applicable, it's Software License and Software Warranty which, to the extent applicable, are incorporated into and made a part of this Agreement. These warranties are given in lieu of all other warranties expressed or implied, which are specifically excluded, including, without limitation, implied warranties of merchantability and fitness for a particular purpose & noninfringement. Customer hereby acknowledges receipt of such warranties and license. Warranties are extended to the original End User of the Products and are not assignable or transferable to any later purchaser. MCA does not warrant that the operation of the products will be uninterrupted or error-free, or that defects in the products will be corrected. No oral or written representations made by MCA or an agent thereof shall create a warranty or in any way increase the scope of this warranty. MCA does not warrant any products that have been operated in excess of specifications, damaged, misused, neglected or improperly installed by another vendor. All labor warranties in relation to installation or repairs made by MCA will be in effect for 30 days after such work is completed. All claims against MCA's labor warranty must be made in writing prior to the end of the 30,day warranty period & must identify specific labor defects. MCA will require a reasonable period to assess and correct the installation or repair warranted. All terms of limitations of MCA's liability under section "Limitations, A" apply to labor as well as product warranties. In addition, labor and travel charges incurred by MCA may not be covered under the Manufacturer's warranty. In such cases, buyer will be responsible for any related charges not covered by the Manufacturer or their warranty. Manufacturer Warranties on equipment, parts and/or software may not cover removal of defective products or replacement of repaired/replaced products. Customer shall be responsible for delivering defective products to MCA for warranty service. Customer shall be responsible for reinstallation of repaired/replaced products. MCA reserves the right to charge customer according to MCA's standard rates for any removal or reinstallation under warranty service.

THIS AGREEMENT AND THE RIGHTS AND DUTIES OF THE PARTIES SHALL BE GOVERNED AND INTERPRETED IN ACCORDANCE WITH THE LAWS OF THE STATE OF DELAWARE.

DEFINITIONS: "MCA" & "Company" shall mean Mobile Communications America, Inc. "Customer" & "Buyer" shall mean the customer named herein & "Products" shall collectively mean the equipment, parts, services & software referred to in the agreement.

CONDITIONS OF ACCEPTANCE OF ORDER: Mobile Communications America, Inc.'s acceptance of this order is expressly conditioned upon Buyer's consent to the terms and conditions of sale as contained herein. This Agreement contains all of the terms and conditions of this purchase and sale. If these terms and conditions are not acceptable to buyer, buyer must so notify MCA prior to order placement by specific written objection. Buyer's consent to these terms and conditions will be inferred upon Buyer's acceptance of a quote from MCA unless written objections are received prior to order placement. No waiver, alteration or modification of this Agreement shall be binding on MCA unless in writing and signed by an Executive officer of MCA.

CANCELLATION: In case of cancellation prior to delivery, customer will be charged and agrees to pay 20% of the total order, and in addition, pre-sale and/or engineering charges as quoted, or at prevailing rates, will be invoiced to Customer. The order is not cancellable after delivery. Cancellations must be provided in writing. Special order items may not be cancellable depending on third party vendor terms and conditions. Programmed equipment is not returnable according to some Manufacturer's guidelines & therefore a cancellation or return may not be accepted by MCA in these instances.

DELIVERY: Unless otherwise specifically provided, delivery of all items shall be FOB seller's shipping facility or at seller's option, FOB point of manufacture. Ground shipment charges will be prepaid and added to invoice. Title and risk of loss or damage shall pass to buyer upon seller's delivery of the goods to a common carrier or other delivery agency for shipment to buyer. Standard commercial packing for domestic ground shipment is included in the FOB price. Insurance is not included in the price unless requested by buyer at the time of order placement. It shall be the responsibility of the buyer to file claims with the carrier for loss or damage to goods while in transit. Absent specific instructions, we will select the carrier for shipment, but by doing so, we will not thereby assume any liability in connection with shipment nor shall the carrier in any way be construed to be our agent. MCA shall not be liable for any damages or penalty for delay caused solely by transportation or failure to give notice of such delay. The seller shall not be responsible for any failure to perform due to causes beyond its reasonable control, such as, but not limited to, acts of God, acts of the buyer, acts of civil or military authority, judicial action, default of subcontractors or vendors, priorities, labor disputes, accident, failure or delays on transportation, and inability to obtain necessary labor or materials. In the event of any delay due to such causes, or other difficulties, (whether or not similar in nature to any of those specified) the date of delivery shall be extended for a period equal to the time lost.

SHORTAGES AND DEFECTS: Buyer will be deemed to have accepted the Products upon shipment unless MCA is notified in writing of the rejection of any unit of the product. Any claim of shortages or defects must be made within 3 days of delivery. Claims must be provided to seller in writing & must inform MCA of the specific reason for rejection. Buyer shall afford seller prompt and reasonable opportunity to inspect all materials against which any claim is made. Buyer shall not return any equipment to seller without prior authorization. After MCA has reviewed the rejection notice & authorized the return, buyer will return the unit to MCA in the same condition as when it was received. All returns must be in the original container & packing along with all accessories & instructions included must be shipped freight prepaid.

TERMS AND METHODS OF PAYMENT: Each shipment shall be considered a separate and independent transaction and payment therefore shall be made accordingly. If installation or shipments are delayed by the buyer, payments shall be made due on the date when the company is prepared to make shipment or to install products. Products held for the buyer shall be at the risk and expense of the buyer. Products shipped as exchanges will be invoiced for full value until the product exchange is complete and product has been returned to MCA in good and working condition, only then will full value credit be given to buyer. If, in the judgment of the seller, the financial condition of the buyer at any time does not justify continuance of

MOBILE COMMUNICATIONS AMERICA INC. TERMS AND CONDITIONS

performance or shipment on the terms of payment specified, the seller may require full or partial payment in advance. In the event of bankruptcy or insolvency of the buyer, or in the event any proceedings are brought by or against the buyer under the bankruptcy or insolvency laws, the seller shall be entitled to cancel any order then outstanding and shall receive reimbursement for its cancellation charges.

Customer grants to MCA a purchase money security interest in the goods or supplies, including any software provided hereunder, and to the proceeds thereof until the full price and all other liabilities due to MCA are satisfied. Upon payment in full to MCA, title to the goods and supplies shall pass to Customer and MCA's security interest shall be terminated. Any invoiced amount which is not paid in accordance with the terms & conditions of this Agreement shall be considered overdue. MCA shall be entitled, without prejudice to any other rights or remedies, to charge buyer with interest at the rate of 18 APR% . Buyer shall not deduct from any invoice any amounts, except such amounts as are set forth in any written credit memorandum issued by MCA to buyer prior to the due date of the outstanding invoice. Upon any default or breach by Customer hereunder, MCA shall have all of the rights and remedies of a secured party under the Uniform Commercial Code or other applicable law, which rights shall be cumulative. MCA shall have the right to enter Customer's premises and repossess and remove any equipment goods or supplies, including any software, sold hereunder, if full payment has not been received by MCA. Any controversy or claims arising under this Agreement or under any contract or order to which the terms and conditions of the Agreement apply, which is not settled by agreement of the parties, shall be exclusively subject to the Laws of the State of Delaware and jurisdiction to which buyer consents shall be exclusively in the courts of the State of Delaware. In the event that MCA brings an action for collection of any overdue amount payable under this contract, buyer shall pay the cost of collection including reasonable attorney's fees.

STANDARD TERMS: If Customer has not established preliminary credit with MCA, prepayment of full amount is required.

STANDARD TERMS WITH CREDIT:

- A. Up to \$50,000.00- Net within 30 days after date of invoice.
- B. Over \$50,000.00 require the below Milestone payments
 - 40% down at order entry
 - 50% at shipment
 - 10% within 30 days of invoice or completion of installation, if applicable.

NON-STANDARD CREDIT TERMS: Negotiable prior to order acceptance.

NON-STANDARD PAYMENT TERMS: Subject to convenience fees.

- A. Cash
- B. Credit card payments by customers with credit terms with MCA

LATE FEES:

If payment is outstanding after a 7,day grace period, interest at 18 APR% will be added to the balance

All quotations reflect U.S. Dollars

All payments must be made in U.S. funds.

TAXES: The prices stated in this order may not include any provision for sales, use, excise, or similar taxes. The amount of any and all such present or future taxes or other government charges applicable to the goods sold will be added by seller to the sales price and shall be paid by the buyer, unless buyer provides seller with a tax-exemption certificate acceptable to the taxing authority. If MCA is required to pay or bear the burden of any excluded tax, the prices set forth herein shall be increased by the amount of such tax and any interest or penalty assessed, and Customer shall pay to MCA the full payment of any such increase no later than 10 days after receipt of invoiced charges.

GENERAL: The buyer shall not assign this order or any interest therein or any rights hereunder without the written consent of the seller, and any such

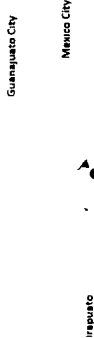
WHO SHOULD PARTICIPATE?

Administrators from K-12 education, community college presidents, higher education administrators, executives from local industries, economic developers, and elected officials. The backbone of the team will be the community colleges, including identifying appropriate partners on a community-by-community basis.

PROGRAM SCHEDULE

Phase I - Six pre-work and orientation sessions: A community's full stakeholder team (up to 20 participants) will be led through a structured process to identify and develop a community needs assessment that identifies gaps and areas for improvement. All team participants will attend six working sessions during a six-month period, which will include interaction with subject experts, cultural competency training, goal setting, and action planning and implementation.

Phase II - Eight-day immersion study program in Mexico: The immersion study program will allow a subset of the community stakeholder team (up to six participants) to travel to Mexico to witness its successful models for workforce development, visit community college equivalent institutions, learn from their workforce development councils, tour manufacturing facilities from selected industries, and meet with government officials both in rural and urban areas of Mexico. Additionally, the delegation will dialogue with leaders and professionals and converse with families of immigrants living in the United States.



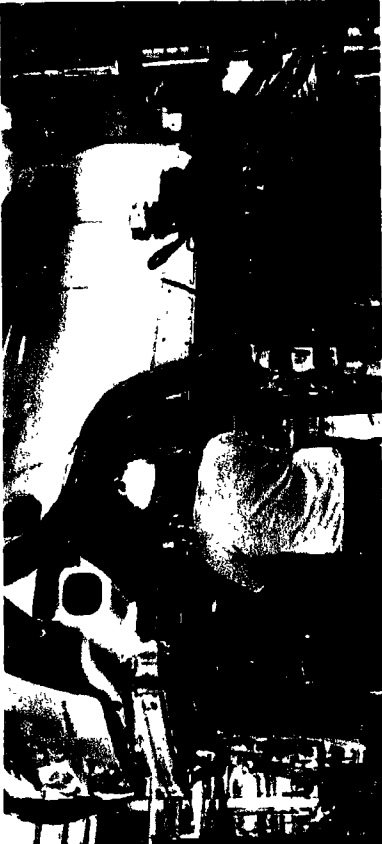
Phase III - Three follow-up workshops and action planning: The initial follow-up workshop with the community's full stakeholder team includes a structured approach to analyze and integrate learnings from experiences the subset of participants had in in Mexico into action plans to be implemented in North Carolina, and to identify next steps. Subsequent workshops offer opportunities to check in with teams and adjust their action plans as needed.

COST

The cost for a year-long program for a community's entire stakeholder team of up to 20 (minimum 10) participants is \$38,000. The cost includes nine virtual, in-person, or hybrid workshops for all participants. It also includes an eight-day international immersion study program in Mexico for up to six selected participants (four minimum) of the community stakeholder team, including round-trip airfare, lodging, ground transportation, meals, international health insurance, Spanish-English interpreters, and partner administrative fees.

About Go Global NC

Go Global NC, part of the University of North Carolina System since 1979, designs and manages programs that build the capacity of policy leaders, educators, entrepreneurs, and business and community leaders to enable North Carolina to sustain a strong global economy and increasingly interdependent world. Visit goglobalinc.org to learn how Go Global NC connects North Carolina and the world.



Go Global NC's Latino Initiative programs provide a fresh approach to North Carolina's education, government and community leaders to better understand their immigrant neighbors.

"Latino Initiative: Strengthening the Talent Pipeline" is specifically designed for a delegation of these leaders to strengthen the talent pipeline and reduce the skills gap in their North Carolina communities.

WHY IS THIS IMPORTANT AND WHY MEXICO?

Mexico is not only our neighboring country to the south, but it is the country from which North Carolina has received the most immigrants in the past two decades. Latinos represent 9.6% of North Carolina's total population, and only 15% of this population have a bachelor's degree or higher. In 2015, there were 355,000 Latino children in North Carolina, but only 50% of high school age Latino students plan to enroll in a community college.

These statistics indicate significant potential to strengthen the talent pipeline in North Carolina through targeted engagement with the Latino population."Latino Initiative: Strengthening the Talent Pipeline" will address high school completion, community college enrollment, and partnerships with local industries by building untapped economic and human resources and ultimately moving the needle on closing the skills gap in North Carolina.

Source: Carolina Demography – Hispanic/Latino, NC vs. U.S. 2019

PROGRAM GOALS

- Strengthen North Carolina's talent pipeline and reduce the skills gap through an increased understanding of the Latino community in North Carolina's communities.
- Learn how Mexican industry operates and contributes to its overall economic development.
- Develop innovative approaches, tailored to a North Carolina community's specific needs and opportunities.
- Acquire an appreciation of cultural attitudes, values, and behaviors that are important for understanding best practices and applied learnings for working with the Latino population.
- Join a professional network of leaders and diverse stakeholders who are working across professional disciplines to improve economic and workforce development in their communities.



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Appendices

Appendix A:	Facility Feasibility Study
Appendix B:	Alternative Conceptual Layout
Appendix C:	Federal and State Requirements and Special Conditions for Construction
Appendix D:	Sample Design/Build Selection Rating Form

REQUEST FOR QUALIFICATIONS AND PROPOSAL
DESIGN/BUILD TEAM

FOR THE
PUBLIC TRANSPORTATION FACILITY
FAIRGROUNDS DRIVE, KENANSVILLE, NC

Proposal Due Date: 2:00 p.m., DATE, 2021
Invitation #: XXXXX

Provided By:
Jennifer Martin, PE
PARRISH & PARTNERS
919.414.8454
jmartin@parrishandpartners.com

Date	Invitation #
------	--------------

Note: All correspondence throughout the proposal and selection process shall go through the Owner's Representative.

3 Project Information & Requirements

3 1 Site and Facility Information

In 2014 Duplin County commissioned a *Facility Feasibility Study* for the consolidated Public Transportation Facility, which is attached to this RFQ-P as **Appendix A**. The Table below presents sections of note to provide essential information on the site and proposed facility. A second conceptual layout was prepared in 2021 and is included at **Appendix B**

Subject	Page #*
Space program requirements – including detailed breakdowns of required space by type and use	14-22
Description and overview of Site A (the final selected site)	29
Detailed screening information – including items common to both refined sites, as well as Site A specific data	48-52
Conceptual layout of the facility on Site A	55
Environmental documentation for Site A	Appendix D

*Page numbers are from the *Facility Feasibility Study*, attached as **Appendix A**

3 2 Anticipated Project Budget

The Owner has been awarded \$1,135,137 in federal funding for the completion of this project.

The Owner is aware that the current budget may not be sufficient to accommodate the construction of the full facility described in the *Facility Feasibility Study (Appendix A)* at this time, so a ranking of importance for the first phase is below:

1. Administration offices/Parking area (no expansions)
2. Transit Vehicle entry/access and parking area
3. Covered Van parking area for transit vehicles with attached covered walkway to administrative offices.
4. Car wash area & all appurtenances
5. Fueling area & all appurtenances

Date	Invitation #
------	--------------

1 Definitions

Design-Builder—an appropriately licensed person, corporation, or entity that under a single contract, offers to provide design services and general contracting services

Primary Contractor—general contractor who will be the lead on the proposed project and will bear the majority of the responsibility for the project and its progression

Key Consultant—architectural, civil, mechanical, or electrical engineering, roofing, or other specialty consultants who will sub to the Primary Contractor to aid in project completion

Owner—County of Duplin, NC – Duplin County Public Transportation

Design services—any and all architectural, engineering and design services provided by design-builder pursuant to the contract and all labor, materials, equipment, computers, documents, and all other necessary items for the performance of such services

Construction services—provided by a general contractor, which include preparation and coordination of bid packages, scheduling, cost control, value engineering, evaluation, pre-construction services, and construction administration

Project—all structures, buildings, site work, landscaping, other improvement to real property of every kind and nature provided for or reasonably inferable from the Request for Qualifications

DBE — a for-profit business, located in the United States, independently owned and operated by one or more disadvantaged individuals and meets all requirements concerning group membership (or individual disadvantage), business size, ownership, and control as defined in 49 C.F.R. 26 Subpart D

2 Project Team

- Owner: Duplin County Public Transportation
Angel Venecia
208 S. Main St.
Kenansville, NC 28349
- Owner's Representative: Parrish & Partners of North Carolina, PLLC
Jennifer Martin, PE
1801 Stanley Rd., Suite 315
Greensboro, NC 27407

Date	Invitation #
------	--------------

Civil Development & Design shall include:

- Utility design and connections
- Sidewalks
- Site lighting (may be performed by local utility provider)
- Landscaping and drainage
- Paving and curb and gutter
- Grading to include controlled fill as necessary

3 5 Schedule Requirements

It will be the responsibility of the related design builder to provide a critical path schedule that includes milestones for design, construction, closeout, commissioning and turnover. The project schedule is to be updated on a regular basis.

3 6 Submittal Instructions

RFQ-P responses are to be submitted as follows:

DUE DATE: XXXXXX

TIME: XXXXXX

TO: Jennifer Martin

VIA: US Mail: Jennifer Martin c/o Jeff Kirby
1801 Stanley Rd., Suite 315
Greensboro, NC 27407

-OR-

Email: jmartin@barrishandpartners.com

QUESTIONS: May be directed to Jennifer Martin

US Mail: Jennifer Martin c/o Jeff Kirby
1801 Stanley Rd., Suite 315
Greensboro, NC 27407

-OR-

Email: jmartin@barrishandpartners.com

ON OR BEFORE XXXX

Date	Invitation #
------	--------------

3 3 Scope of Services

It will be the responsibility of the Design/Build Team to provide the necessary services and work toward the successful completion of the project, including but not limited to, the following scope items:

- Provide all design and construction services to implement the goals of the project, including but not limited to, architectural design, civil, electrical, structural, mechanical engineering services and any specialty design consultants as required, as well as construction services including pricing and cost validation, scheduling, project administration and management.
- Oversee and perform the complete design, permitting and construction processes while providing adequate time for Owner input and review.
 - Permit fees and submittal and management will be the responsibility of the Primary Contractor.
- Effectively coordinate and communicate the activities of the Design/Build Team throughout the design and construction process with the Owner and Owner's Representative.
- Develop and track costs throughout design and construction. Quickly provide Owner with options to maintain budget if overruns are encountered.
- Record and distribute accurate and complete meeting minutes for regular progress meetings.
- Coordination of any utilities, site lighting, and drainage requirements.
- The selected Primary Contractor will be solely responsible for the successful delivery of the Public Transportation Facility. The Primary Contractor will be responsible for coordination of all project stakeholders throughout design and construction.
- Ensure Compliance with *Federal and State Requirements and Special Conditions for Construction*, attached as **Appendix C**.
- The Owner has a total budget of \$1,135,137 for all contracted phases of this project, including all costs and fees. It may be necessary to phase development as discussed previously in *Section 3.2 Anticipated Project Budget*. Total costs include architectural programming, design & engineering, construction related expenses and services, construction administration, testing services, permits, and other building related professional service fees necessary to fully complete the Project.

3 4 Building & Site Construction Descriptions

Building construction shall include a pre-engineered metal building with brick veneer on 3 sides.

Date

Invitation #

Provide a team organization chart showing each proposed Team Member, their associated role and their anticipated time commitment throughout the project. The Owner reserves the right to determine the acceptability of these individuals.

Resumes:

Provide resumes for proposed team members, highlighting recent design-build contract experience. Any projects completed working in a team with the prime contractor are explicitly listed in each Key Consultant’s resume, where applicable.

Identify any DBE members of your team and how they will fulfill the requirements for DBE participation. Identify any prior experience working with this member of the team. DBE goal for this project is X.X%

Project Profiles:

Provide up to three (3) examples of relevant projects either in-progress or completed by your firm during the last 3 years. List key team members involved with the projects, as well as comparisons of proposed vs. final schedule and proposed vs. final project budgets.

Letters of Reference:

Provide up to three (3) letters of reference from contracts similar in scope and size to this project. Primary Contractor shall have an ongoing contract or completed a contract within the last 3 years with the identified reference.

Legal Standing:

Record of litigation, legal action, and safety records should be provided for the Primary Contractor and any Key Consultants.

SECTION 3 – SCHEDULE & ESTIMATE

Provide a duration schedule for design, permitting, construction and turn over periods. The schedule should present milestones and illustrate total time to complete the project in weeks.

Submit a Preliminary Estimate of Cost for:

- 1 Design
- 2 Building
- 3 Site Development & Utilities.

Date

Invitation #

Any questions the Owner feels are pertinent to all proposers will be mailed as an addendum to the RFQ to all prospective firms, i.e. firms who have requested the proposal documents

NOTE: RFQ-P’s received after the due date will not be considered.

4 Selection Process

- 4 1 Anticipated Selection Schedule

The anticipated selection schedule is described below.

- Start Date: RFQ-P Issued
- 2 Weeks: Deadline for Questions
- 1 Month: Submittals Due from Candidates
- 6th Week: Interview Candidates
- 7th Week: Selection Notification
- 8th Week: Notice to Proceed & Award
- 9th Week: Pre-Construction Meeting

Total Goal from RFQ-P to Award: 8-10 Weeks

- 4 2 Proposal Requirements

Submittals will be reviewed by Owner’s Representative & Owner to determine which candidate offers the best value to the Owner. Interviews may be required in person.

Organize your RFQ-P response using the following outline. Please separate each section with dividers or tabs using the appropriate section labels.

Failure to provide the information requested in each of the following subsections may result in rejection of the proposal.

SECTION 1 – LETTER OF INTEREST

Provide a maximum one-page letter of interest that includes a synopsis of the firm, business principals, distinguishing characteristics, approach to completing the project, primary contact information, and is signed by the principal-in-charge.

SECTION 2 – TEAM STRUCTURES, EXPERIENCE, AND RESUMES

Organizational Chart:

NORTH CAROLINA
DUPLIN COUNTY

CONTRACT

THIS CONTRACT is made, and entered into this the 17th day of May, 2021, by and between the COUNTY of DUPLIN, a political subdivision of the State of North Carolina (hereinafter referred to as "COUNTY"), and KENNEDY ELECTRICAL SERVICE, LLC, a corporation duly authorized to do business in the State of North Carolina (hereinafter referred to as "CONTRACTOR").

For and in consideration of mutual promises to each as herein after set forth, the parties hereto do mutually agree as follows:

1. **SCOPE OF SERVICES AND CONTRACT DOCUMENTS.** CONTRACTOR hereby agrees to provide the services and/or materials under this Contract pursuant to the provisions and specifications identified as the "Alternate Bid" in "Attachment 1" (hereinafter collectively referred to as "Services"). Attachment 1 is hereby incorporated herein and made a part of this Contract. Time is of the essence with respect to all provisions of this Contract that specify a time for performance.

The "Contract Documents" consist of this Contract (including Attachment 1), the County's April 5, 2021 Request for Proposals, the Contractor's April 15, 2021 Response to the County's Request for Proposals, and any Modifications executed by the parties after execution of this Contract. The Contract Documents form the Contract and are fully a part of the Contract as if attached to this Contract or repeated herein. The Contract represents the entire and integrated agreement between the County and Contractor and supersedes any and all prior negotiations, representations or agreements, either written or oral.

The County and Contractor agree that should the Contractor utilize the services of a subcontractor for any Work under this Contract, the subcontractor shall be required to comply with all terms and conditions of this Contract and any and all Contract Documents entered into between the County and Contractor and any of its contractors or subcontractors shall so require of their subcontractors.

2. **DATE OF COMMENCEMENT AND SUBSTANTIAL COMPLETION.** This Contract shall commence on the date first written above (hereinafter "Commencement Date"). The Contractor shall notify the County in writing not less than five (5) days before commencing the Work.

The Contractor shall achieve Substantial Completion of the entire Work no later than the 30th day of September 2021. In view of the difficulty of estimating damages to the County by reason of the failure of the Contractor to complete the work herein proposed within the time limit herein proposed, or within such further time as same may be extended, as provided for, proposed, the County shall be and hereby is authorized to deduct and retain out of the moneys which may be due or become due to Contractor the sum of (\$100.00) per day for each and every calendar day that the work may be incomplete beyond the time limit fixed for its completion, or as same may have been extended, which sum per day is hereby agreed upon, fixed and determined by the parties hereto as the ascertained and liquidated damages that the County will suffer by reason of such default. The above sum shall be held to include the additional expense to the County for loss of interest or investment, for the employment of architects, engineers, inspectors, and other employees, together with their expenses, and all other damages to the County by reason of such delay.

3. **PAYMENT TO CONTRACTOR.** COUNTY agrees to pay CONTRACTOR at the rates specified for Services performed to the satisfaction of the COUNTY, in accordance with this Contract and Attachment 1. It is expressly agreed that the total amount of payments from the County to Contractor

Duplin County Public Transportation
Public Transportation Facility
Fairgrounds Drive
Kenansville, NC

Date _____ Invitation # _____

All cost estimates should be broken down by the ranked items as listed in Section 3.2 Anticipated Project Budget.

5 Owner Selection and Contracting Provisions

The rating form to be used when scoring proposals is attached as Appendix D.

- 5.1 Right to Reject any and all Proposals

Failure of the candidate to provide any information requested in the RFP may result in the disqualification of the submitted proposal. Owner reserves the right to select any or reject any and all submissions in its best interest. The Owner also reserves the right to pre-qualify any or all proposers or reject any or all proposers as unqualified, including without limitation, the right to reject any or all nonconforming, nonresponsive, unbalanced, or conditional, qualifications. Likewise, the Owner also reserves the right to re-solicit, waive all informalities not involving price, time, or changes in the work, and to negotiate contract terms with the apparent successful candidate, or interview proposers.

- 5.2 Insurance Requirements

The selected firm will be required to maintain insurance at or above the legal statutory limits for Workman's Compensation & General Liability Insurance. Builder's Risk Insurance, if required by Owner, will be provided by the Primary Contractor, and reimbursed cost by the Owner to the Primary Contractor.

- 5.3 Verification of Information

Candidates are hereby notified that the Owner will rely on the accuracy and completeness of all information provided in making its selection. As such, candidates are urged to carefully review all information provided to ensure clarity, accuracy and completeness of such information. As the Owner deems necessary and appropriate in its sole discretion, the Owner reserves the right to make any inquiries or other follow up required to verify the information provided. The Owner reserves the right to select any or reject any and all submissions in their best interest.

- 5.4 Discrimination in Employment

In connection with the performance of work on this project the selected Design Build Contractor agrees not to refuse to hire, discharge, promote or demote, or to discriminate in matters of compensation against any person otherwise qualified, solely because of race, color, religion, national origin, genera, age, military status, sexual orientation, marital status, or physical or mental disability, and the Service Provider further agrees to insert the foregoing provision in all subcontracts hereunder.

insurance policies, except as they may conflict with existing North Carolina laws or this Contract. The limits of coverage under each insurance policy maintained by the CONTRACTOR shall not be interpreted as limiting the CONTRACTOR's liability and obligations under the Contract.

6. **LICENSE, CERTIFICATION, AND REGISTRATION OF PERSONNEL.** All personnel provided or made available by Contractor to render services hereunder shall be licensed, certified or registered, as appropriate, in their respective areas of expertise as required by applicable North Carolina law.

7. **CONFIDENTIALITY.** All data and information, both written and verbal, furnished to Contractor by County shall be regarded as confidential, shall remain the sole property of County and shall be held in confidence and safekeeping by Contractor for the sole use of the parties and Contractor under the terms of this Agreement. Contractor agrees that its officers, employees and agents will not disclose to any person, firm or entity other than County or County's designated legal counsel, accountants or practice management consultants any information about County, its practice or billing.

8. **HEALTH AND SAFETY.** CONTRACTOR shall be responsible for initiating, maintaining and supervising all safety precautions and programs required by OSHA and all other regulatory agencies while providing Services under this Contract.

9. **NON-DISCRIMINATION IN EMPLOYMENT.** CONTRACTOR shall not discriminate against any employee or applicant for employment because of age, sex, race, creed, national origin, or disability. CONTRACTOR shall take affirmative action to ensure that qualified applicants are employed and that employees are treated fairly and legally during employment with regard to their age, sex, race, creed, national origin, or disability. In the event CONTRACTOR is determined by the final order of an appropriate agency or court to be in violation of any non-discrimination provision of federal, state or local law or this provision, this Contract may be canceled, terminated or suspended in whole or in part by COUNTY, and CONTRACTOR may be declared ineligible for further COUNTY contracts.

10. **GOVERNING LAW.** This Contract shall be governed by and in accordance with the laws of the State of North Carolina. All actions relating in any way to this Contract shall be brought in the General Court of Justice in the County of Duplin and the State of North Carolina.

11. **TERMINATION OF CONTRACT.** This Contract may be terminated, without cause, by either party upon thirty (30) days written notice to the other party. This termination notice period shall begin upon receipt of the notice of termination. Such a termination does not bar either party from pursuing a claim for damages for breach of the contract.

This Contract may be terminated, for cause, by the non-breaching party notifying the breaching party of a substantial failure to perform in accordance with the provisions of this Contract and if the failure is not corrected within ten (10) days of the receipt of the notification. Upon such termination, the parties shall be entitled to such additional rights and remedies as may be allowed by relevant law. Termination of this Contract, either with or without cause, shall not form the basis of any claim for loss of anticipated profits by either party.

12. **SUCCESSORS AND ASSIGNS.** CONTRACTOR shall not assign its interest in this Contract without the written consent of COUNTY. CONTRACTOR has no authority to enter into contracts on behalf of COUNTY.

will not exceed SIXTY-THREE THOUSAND FIVE HUNDRED DOLLARS (\$63,500.00) unless otherwise mutually agreed by the parties in writing. CONTRACTOR shall submit an itemized invoice to COUNTY prior to the issuance of any payment(s). A Purchase Order number may be assigned to encumber the funds associated with this Contract and must appear on all invoices and correspondence mailed to County. Payment will be processed promptly upon receipt and approval of the invoice by COUNTY.

Final payment, constituting the entire unpaid balance of the Contract Sum, shall be made by the County once the Contract has been fully and satisfactorily performed. To the extent work remains unperformed, the County reserves the right to retain from final payment a sum equal to the estimated cost of completing the work.

4. **INDEPENDENT CONTRACTOR.** COUNTY and CONTRACTOR agree that CONTRACTOR is an independent contractor and shall not represent itself as an agent or employee of COUNTY for any purpose in the performance of CONTRACTOR's duties under this Contract. Accordingly, CONTRACTOR shall be responsible for payment of all federal, state and local taxes as well as business license fees arising out of CONTRACTOR's activities in accordance with this Contract. For purposes of this Contract taxes shall include, but not be limited to, Federal and State Income, Social Security and Unemployment Insurance taxes.

CONTRACTOR, as an independent contractor, shall perform the Services required hereunder in a professional manner and in accordance with the standards of applicable professional organizations and licensing agencies.

5. **INSURANCE AND INDEMNITY.** To the fullest extent permitted by laws and regulations, CONTRACTOR shall indemnify and hold harmless the COUNTY and its officials, agents, and employees from and against all claims, damages, losses, and expenses, direct, indirect, or consequential (including but not limited to fees and charges of engineers or architects, attorneys, and other professionals and costs related to court action or arbitration) arising out of or resulting from CONTRACTOR's performance of this Contract or the actions of the CONTRACTOR or its officials, employees, or contractors under this Contract or under contracts entered into by the CONTRACTOR in connection with this Contract. This indemnification shall survive the termination of this Contract.

In addition, CONTRACTOR shall comply with the North Carolina Workers' Compensation Act and shall provide for the payment of workers' compensation to its employees in the manner and to the extent required by such Act. Additionally, CONTRACTOR shall maintain, at its expense, the following minimum insurance coverage:

\$1,000,000 per occurrence /\$2,000,000 aggregate --- Bodily Injury Liability, and
\$100,000 --- Property Damage Liability, or
\$1,000,000 per occurrence /\$2,000,000 aggregate---Combined Single Limit Bodily Injury and Property Damage

CONTRACTOR, upon execution of this Contract, shall furnish to the COUNTY a Certificate of Insurance reflecting the minimum limits stated above. The Certificate shall provide for thirty (30) days advance written notice in the event of a decrease, termination or cancellation of coverage. Providing and maintaining adequate insurance coverage is a material obligation of the CONTRACTOR. All such insurance shall meet all laws of the State of North Carolina. Such insurance coverage shall be obtained from companies that are authorized to provide such coverage and that are authorized by the Commissioner of Insurance to do business in North Carolina. The CONTRACTOR shall at all times comply with the terms of such insurance policies, and all requirements of the insurer under any such

20. **COUNTY NOT RESPONSIBLE FOR EXPENSES.** COUNTY shall not be liable to CONTRACTOR for any expenses paid or incurred by CONTRACTOR, unless otherwise agreed in writing.

21. **ANNUAL APPROPRIATIONS AND FUNDING.** This Agreement may be subject to the annual appropriation of funds by the Duplin County Commissioners. Notwithstanding any provision herein to the contrary, in the event that funds are not appropriated for this Agreement, then County shall be entitled to immediately terminate this Agreement, without penalty or liability, except the payment of all contract fees due under this Agreement up to and through the last day of service.

22. **EQUIPMENT.** CONTRACTOR shall supply, at its sole expense, all equipment, tools, materials, and/or supplies required to provide Services hereunder, unless otherwise agreed in writing.

23. **ENTIRE CONTRACT.** This Contract, including Attachment 1, shall constitute the entire understanding between COUNTY and CONTRACTOR and shall supersede all prior understandings and agreements relating to the subject matter hereof and may be amended only by written mutual agreement of the parties.

24. **HEADINGS.** The subject headings of the sections are included for purposes of convenience only and shall not affect the construction or interpretation of any of its provisions. This Contract shall be deemed to have been drafted by both parties and no interpretation shall be made to the contrary.

25. **EXISTENCE.** CONTRACTOR warrants that it is a corporation duly organized, validly existing, and in good standing under the laws of the State of North Carolina and is duly qualified to do business in the State of North Carolina and has full power and authority to enter into and fulfill all the terms and conditions of this contract.

26. **AUTHORITY.** By execution hereof, the person signing for CONTRACTOR below certifies that he/she has read this Contract and that he/she is duly authorized to execute this Contract on behalf of the CONTRACTOR.

IN TESTIMONY WHEREOF, the parties have expressed their agreement to these terms by causing this Service Contract to be executed by their duly authorized office or agent.

Reviewed by Department Head
[Signature]
Date Reviewed: _____

CONTRACTOR
By: *[Signature]*
Printed Name: Scotty L Kennedy
Title: Project Manager

DUPLIN COUNTY
By: *[Signature]*
Printed Name: DEXTER EDWARDS

This instrument has been preaudited in the manner required by the Local Government and Fiscal Control Act
[Signature]

13. **COMPLIANCE WITH LAWS.** CONTRACTOR represents that it is in compliance with all Federal, State, and local laws, regulations or orders, as amended or supplemented. The implementation of this Contract shall be carried out in strict compliance with all Federal, State, or local laws.

14. **E-VERIFY.** As a condition of payment for services rendered under this agreement, CONTRACTOR shall comply with the requirements of Article 2 of Chapter 64 of the General Statutes. Further, if CONTRACTOR provides the services to the County utilizing a subcontractor, CONTRACTOR shall require the subcontractor to comply with the requirements of Article 2 of Chapter 64 of the General Statutes as well. CONTRACTOR shall verify, by affidavit, compliance of the terms of this section upon request by the County.

15. **IRAN DIVESTMENT ACT.** CONTRACTOR certifies that they are not listed on the Final Divestment List created by the State Treasurer pursuant to N.C.G.S. 143-6A-4. Individuals or companies on the Final Divestment List are ineligible to contract or subcontract with Local Government Units. (G.S. 143C-6A-6(a).) It is the responsibility of each vendor or contractor to monitor compliance with this restriction. Contracts valued at less than \$1,000.00 are exempt from this restriction.

16. **DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL.** The vendor or contractor certifies that it has not been designated by the North Carolina State Treasurer as a company engaged in the boycott of Israel pursuant to N.C.G.S. 147-86.81. It is the responsibility of each vendor or contractor to monitor compliance with this restriction. Contracts valued at less than \$1,000.00 are exempt from this restriction.

17. **GOOD STANDING WITH COUNTY.** CONTRACTOR certifies that it is not delinquent on any taxes, fees, or other debt owed by CONTRACTOR to COUNTY. CONTRACTOR covenants and agrees to remain current on any taxes, fees, or other debt owed by CONTRACTOR to COUNTY during the Term of this Contract.

18. **NOTICES.** All notices which may be required by this contract or any rule of law shall be effective when received by certified mail sent to the following addresses:

COUNTY OF DUPLIN
ATTN: Amanda Justice, Executive Director
Duplin County Tourism/Duplin Events Center
195 Fairgrounds Drive
Kenansville, NC 28349

CONTRACTOR: Kennedy Electrical Service, LLC
ATTN: Scotty Kennedy, Project Manager
1304 White Flash Rd.
Mount Olive, NC 28365

19. **AUDIT RIGHTS.** For all Services being provided hereunder, COUNTY shall have the right to inspect, examine, and make copies of any and all books, accounts, invoices, records and other writings relating to the performance of the Services. Audits shall take place at times and locations mutually agreed upon by both parties. Notwithstanding the foregoing, CONTRACTOR must make the materials to be audited available within one (1) week of the request for them.

ATTACHMENT 1
Scope of Services

Title: _____

Duplin County Finance Officer

Contractor Agrees to the following scope of services:

- Provide and install materials, including all electrical portions of the project at the Duplin County Events Center, as referenced in the County’s April 5, 2021 Request for Proposals and Contractor’s subsequent response to same.
- Wiring of garage door motors.
- Installation of all electrical materials in conformity with all applicable national, state, and local electrical code.
- Provide and pay for all labor, material, permits, fees, and applicable taxes as required for full performance of the Contract.
- One year warranty on all parts, materials, and craftsmanship.

Unless otherwise mutually agreed upon in writing by all parties, subject to review by the Duplin County Board of County Commissioners, the total price for the services referenced above shall not exceed \$63,500.00.

ATTACHMENT 1” to follow

REQUEST FOR PROPOSALS

RFP Issue Date:

April 5, 2021

Proposal Due Date:

April 15, 2021 at 2:00 PM

Physical address to deliver proposals:

Duplin County Finance Office
Attn: Chelsey Lanier, Accounting Manager
224 Seminary Street
Kenansville, NC 28349

Proposal Title:

Duplin County Events Center
L.E.D. Replacement Lighting
Back-up Generator

Mailing address to deliver proposals:

Duplin County Finance Office
Attn: Chelsey Lanier, Accounting Manager
PO Box 950
Kenansville, NC 28349

Physical address of project:

Duplin County Events Center
195 Fairgrounds Drive
Kenansville, NC 28349

Date of Issue: April, 5 2021
Proposals Due: April 15, 2021
Time: 2:00 pm

Issued for:

Duplin County Events Center
195 Fairgrounds Drive
Kenansville, NC 28349

Issued by:

Chelsey Lanier
Accounting Manager
PO Box 950
Kenansville, NC 28349

Pre-Bid Conference: A pre-bid conference will **not** be held. It will be the sole responsibility of the contractor to make suitable arrangements to visit the facility and to familiarize him/herself with the work associated with this Request for Proposal.

Duplin County, North Carolina
Request for Proposals
Events Center LED Replacement Lighting & Backup Generator

6.0 Cost for Proposal Preparation

Any costs incurred by offerors in preparing or submitting offers are the offeror’s sole responsibility. The County of Duplin will not reimburse any offeror for any costs incurred prior to award.

7.0 Offeror Responsibility

The offeror is responsible for verifying existing conditions, measurements, square footage, and any and/all information provided and to familiarize themselves with the site location and work required, prior to submitting a proposal. Offeror’s are expected to examine the site prior to submitting a proposal. The County makes no guaranty or warranty, either expressed or implied, with respect to the property.

A plea of ignorance of the conditions that exist, or may hereafter exist, or difficulties that may be encountered in the execution of the work, as a result of failure to make necessary investigations and examinations, will not be accepted as an excuse for any failure, or omission on the part of the successful documents and to complete the services for the consideration set forth herein, or as a basis for any claim whatsoever.

8.0 Site Visits

It is highly recommended that each proposer visits the site prior to submitting a proposal. Contact names are listed here below.

Duplin County Events Center:
Amanda Justice or Jessica Lenig
Phone: (910) 372-9075

9.0 References

Offeror shall provide at least 3 references upon request.

10.0 Evaluation

The County of Duplin reserves the right to reject any and/or all proposals and to waive any minor informalities in a proposal. Award will be made to the offeror who provides the lowest responsible, responsive proposal, that is most advantageous to the County.

11.0 Award of Contract

The successful offeror(s) will be notified in writing within ten (10) days, or sooner, after the receipt of proposals. Verbal notification of award is not considered a liable mode of notification and therefore will not be recognized as an official notification.

Upon issuance of a contract award by the County, the successful offeror(s) will provide all necessary equipment and labor necessary to perform the services as specified at the stated fees and prices, within the time specified, in accordance with all provisions of the proposal documents.

12.0 Terms of Agreement

The goods and services described in this RFP shall be paid for on a “lump sum” basis at completion and acceptance of the project.

13.0 Payments

Payment for completed services will be made upon acceptance of the services and submission of an invoice to the address initiated on the purchase order.

At a minimum, invoices will include: (1) name, address, and telephone number of the Contractor and similar information in the event payment is made to a different address, (2) the purchase order number, (3) accurate

1.0 Introduction

Duplin County is seeking proposals from qualified electrical contractor companies for the removal and replacement of lighting inside the Duplin County Events Center. Additionally, a backup generator to run at a minimum, emergency lighting only, the fire alarm system and two electric, roll-up, garage style doors.

Copies of the Request for Proposal (RFP) may be obtained by contacting the Duplin County Finance Office or the Duplin County Events Center during regular business hours. The County of Duplin reserves the right to reject any and/or all proposals. The County of Duplin encourages all businesses, including disadvantaged, minority, and women owned businesses to respond to all Request for Proposals.

2.0 Preparation of Proposal

Each offeror must thoroughly examine the Request for Proposal to ensure that all requirements can be met. Proposals shall be submitted on the forms included within the RFP documents. See “Proposal Submittal Format” for detailed instructions on what information to submit.

Each offeror shall submit with its proposal the name, address, and telephone number of the person(s) with authority to bind the company and answer questions or provide clarification concerning the offeror’s proposal.

3.0 Questions

All questions pertaining to this Request for Proposal (RFP) must be submitted in writing, via email, no later than April 12, 2021 at 5:00 PM. Questions may be emailed to: chelsey.lanier@duplincountync.com

4.0 Submittals

In order to be considered all proposals must be submitted in writing on the form provided no later than 2:00 PM (EST) on April 15, 2021. No proposal will be accepted after the official time and date. Electronic responses will not be accepted. Offerors mailing responses should allow delivery time to ensure timely receipt of their proposal. The responsibility for getting the proposal to the Duplin County Finance Office on or before the specified time and date is solely and strictly the responsibility of the responding offeror

The County will in no way be responsible for delays caused by any occurrence Responses may be hand delivered or mailed to

Duplin County Finance Office
Attn: Chelsey Lanier, Accounting Manager
224 Seminary Street (hand delivery)
PO Box 950 (mail delivery)
Kenansville, NC 28349
Hours of Operation: 8:00 a.m. - 5:00 p.m. (EST)
Monday through Friday

The outside of the envelope shall be clearly marked “Duplin County Events Center LED Lights & Generator Project”

5.0 Time for Acceptance

Each proposal shall state that it is a firm offer which may be accepted within a period of 30 days from the date of the proposal.

18.0 **Conditions to be Reported**

The Contractor shall report any circumstances of needed facility repair, to include damaged furniture and/or fixtures or unusual soiling of an area which may affect the performance of the work, any unhealthy or hazardous condition, or any delays or interference with the work caused by the employees of the County of Duplin. Such report shall be made to the Events Center Director immediately upon discovery by the Contractor.

19.0 **Damage to Finishes and Appurtenances**

Building finishes and appurtenances damaged due to the Contractor's operations shall be repaired or replaced to a condition not less than that existing immediately prior to the damage and without cost to the County. Repairs shall be arranged by the County and paid for by the Contractor.

20.0 **Premises and Utilities**

The County shall furnish, without cost to the Contractor, limited space for storage of the Contractor's materials and equipment necessary to perform the services required under this project proposal.

The County will not be responsible in any way for the Contractor's supplies, materials, or equipment, or for the theft of any personal belongings of the Contractor or its employees, that is stored in the space provided by the County.

The County will furnish a reasonable amount of utilities from existing sources, to be used only in connection with the performance of the work in accordance with the terms and conditions of this contract.

21.0 **Equipment and Tools**

The Contractor shall furnish all equipment and tools necessary to properly perform the work defined in these contract documents.

All equipment used by the Contractor's employees shall meet all safety and operational requirements for performance of the work in accordance with manufacturer's specification requirements. Equipment shall be suitable for the intended purpose.

22.0 **General Scope of Work**

1. Visit site so as to be thoroughly familiarized with the work to be accomplished.
2. Remove existing metal halide light fixtures in the Events Center arena area. County will keep the old fixtures.
3. Provide 82 new LED, Round High Bay fixtures with conical lens, clamp band reflectors. The fixtures shall have male/female quick disconnect for easy replacement in the future.
4. Provide and install a diesel powered, Cummins, Generac, or approved equal, 35 KW generator with a 200 Amp automatic transfer switch. Installation shall include a 6-inch thick concrete mounting pad, battery and start-up testing. The back-up generator shall be capable of providing sufficient electricity to operate emergency evacuation lighting as required by fire code, the fire alarm system, and two electric roll-up garage type doors.
5. Generator shall be capable of meeting the NFPA 110 requirement to have emergency lighting on within 10 seconds.
6. All work must conform to all local, state and national electrical code requirements.
7. Offeror must provide lift and all associated safety equipment necessary to operate.

description of services rendered to include location and address total price for each element of work with sales tax shown separately, and (5) any additional payment information called for by the contract.

The County will pay the invoice within thirty (30) days or earlier after receipt of the invoice. Invoices must have the information requested above for prompt payment.

14.0 **Subcontract**

The successful offeror is the primary contractor and shall not subcontract the services/work without prior written approval of the County.

15.0 **Insurance Requirement for Service – See sample Service Agreement for limits**

The awarded vendor shall provide the County with an original Certificate of Insurance indicating that the vendor has in force the required coverage prior to the start of any work and agrees to maintain such insurance until the completion of the Contract. General liability coverage of \$1,000,000.00, Worker's Compensation, and automobile liability insurance is required. All insurance policies shall be with insurers with an acceptable rating, registered and licensed to do business in the State of North Carolina.

Each policy shall provide a thirty (30) day notification clause in the event of cancellation, non-renewal or adverse change. In the event the insurance coverage expires prior to the completion of the project, a renewal certificate shall be on file with the Duplin County Accounting Manager at least fifteen (15) days prior to the expiration date. Failure to maintain the proper insurance will be grounds for termination of contract.

16.0 **Inspections and Incomplete Work**

The Contractor will be required to notify the Duplin County Building Inspections Department to obtain any and all required permits prior to commencement of the work, and to notify them when the work is completed. The Duplin County Building Inspector may perform periodic inspections of the facility and may request, at his discretion, a walk-through of the facility with the Contractor to report any discrepancies and to check the performance of the contract.

The County has the authority to point out to the Contractor incomplete or defective work and necessary corrective measures, but does not have authority to alter the terms or conditions of the contract without a written change order from the County.

17.0 **Quality Control/Assurance**

Quality Control: The Contractor shall establish and adhere to an internal Quality Control Program to insure the quality of all work to be completed under this proposal.

Quality Assurance: The County of Duplin will monitor the Contractor's performance under this contract using the following procedures:

1. Periodic inspections by the Duplin County Building Inspections Department as may be required.
2. The Duplin County Building Inspections Department shall have the authority to stop the performance of the work for the purpose of preventing damage to the property or eliminating hazardous operations or conditions. Stoppage of work shall not constitute a basis for claim against the County.

Items of work will be completed as prioritized by Duplin Soil and Water Conservation staff Payment for completed and approved items may be made on a monthly basis with invoices being submitted. No partial payments will be issued for partially completed work items Payment shall be contingent on the conditions listed below.

4 CONTRACTOR'S RESPONSIBILITIES The Contractor shall:

- 4.1 Complete repairs as described in **Exhibit A**, Description & Specifications for Specific Job Types, and items prioritized/specified in **Exhibit B** Bid Items, and at the sites depicted on the plan map attached hereto and incorporated by reference as **Exhibit C**.
- a. Repair Eroded Area of Channel Side Slope
 - b. Replace/Repair Existing Culvert
 - c. Repair Erosion at Culvert Crossing
 - d. Remove Sediment/Debris from Channel
 - e. Repair Travelway/Remove Debris from Travelway
 - f. Other

4.2 Provide written sub-contractors lien waiver, suppliers lien waiver, and any other lien waiver requested by the County, prior to final payment from the County.

4.3 Provide written approval by a Soil & Water Staff representative of the satisfactory completion of the work;

4.4 The work as listed above shall be performed in a workman like manner and must be approved by a representative of the Duplin County Soil and Water Conservation Department prior to completion and certification of work or payment being made; and

4.5 Adhere to the specifications, guidelines and provisions included in said contract

5 **INDEPENDENT CONTRACTOR.** COUNTY and CONTRACTOR agree that CONTRACTOR is an independent contractor and shall not represent itself as an agent or employee of COUNTY for any purpose in the performance of CONTRACTOR's duties under this Contract. Accordingly, CONTRACTOR shall be responsible for payment of all federal, state and local taxes as well as business license fees arising out of CONTRACTOR's activities in accordance with this Contract. For purposes of this Contract taxes shall include, but not be limited to, Federal and State Income, Social Security and Unemployment Insurance taxes.

CONTRACTOR, as an independent contractor, shall perform the Services required hereunder in a professional manner and in accordance with the standards of applicable professional organizations and licensing agencies

6 **INDEMNITY AND HOLD HARMLESS.** To the fullest extent permitted by laws and regulations, CONTRACTOR shall indemnify and hold harmless the COUNTY and its officials, agents, and employees from and against all claims, damages, losses, and expenses, direct, indirect, or consequential arising out of or resulting from CONTRACTOR's performance of this Contract or the actions of the CONTRACTOR or its officials, employees, or contractors under this Contract or under contracts entered into by the CONTRACTOR in connection with this Contract This indemnification and hold harmless agreement shall survive the termination of this Contract.

NORTH CAROLINA

DUPLIN COUNTY

CONTRACT FOR MAINTENANCE & REPAIRS

THIS CONTRACT is made, and entered into this the **17th day of May 2021**, by and between the COUNTY of DUPLIN, a political subdivision of the State of North Carolina, (hereinafter referred to as "COUNTY"), and **Douglas Sholar of D & D Construction**, a corporation duly authorized to do business in the State of North Carolina, (hereinafter referred to as "CONTRACTOR").

For and in consideration of mutual promises to each as herein after set forth, the parties hereto do mutually agree as follows:

1 **SCOPE OF SERVICES.** The County is the owner and operator of certain watershed improvement projects known as the Limestone Creek and Muddy Creek Watershed Projects, within the County of Duplin, and the County has appropriated funds for maintenance and repair work of these specified areas Contractor timely responded to the County's REQUEST FOR PROPOSALS FOR MAINTENANCE REPAIRS ON LATERALS AND DRAINAGEWAYS WITHIN THE LIMESTONE CREEK AND MUDDY CREEK WATERSHED PROJECTS, DUPLIN COUNTY, NORTH CAROLINA, and was selected to maintain the areas within the watershed projects. It is agreed by the parties that Contractor will perform the work in accordance with General Specifications, Other Specifications, Guidelines, Provisions, and Descriptions & Specifications for Specific Job Types as previously set forth and referenced in **Exhibit A** which is incorporated herein and made a part of this Contract.

2 **DATE OF COMMENCEMENT AND SUBSTANTIAL COMPLETION.**

2.1 This Contract shall commence on the date first written above (hereinafter "Commencement Date") The Contractor shall notify the Owner in writing not less than five (5) days before commencing the Work.

2.2 The Contractor shall achieve Substantial Completion of the entire Work no later than September 30, 2021. In view of the difficulty of estimating damages to the County by reason of the failure of the Contractor to complete the work herein proposed within the time limit herein proposed, or within such further time as same may be extended upon mutual written agreement of the parties, the County shall be and hereby is authorized to deduct and retain out of the moneys which may be due or become due to Contractor the sum of TWO HUNDRED DOLLARS (\$200.00) per day for each and every calendar day that the work may be incomplete beyond September 30, 2020, which sum per day is hereby agreed upon, fixed and determined by the parties hereto as the ascertained and liquidated damages that the County will suffer by reason of such default Any adjustment to the September 30, 2020 contract completion date must be made in writing by the Duplin County Soil and Water Department.

3 **PAYMENT TO CONTRACTOR.** Contractor shall receive from the County a sum not to exceed Dollars (**\$ 70,800.00**), as full compensation for the provision of services provided under this Contract, subject to additions and deductions as provided in the Contract Documents. The County agrees to pay for services, satisfactorily performed, in accordance with the Contract Documents. Payments will be processed promptly upon receipt and approval of the invoice by COUNTY. Contractor shall furnish a Form W-9 Taxpayer Identification, a copy of which shall be attached hereto

7 INSURANCE AND BONDS.

7 1 CONTRACTOR'S LIABILITY INSURANCE Contractor shall purchase from and maintain in a company or companies lawfully authorized to do business in North Carolina such insurance as will protect the Contractor from claims set forth below which may arise out of or result from the Contractor's operations under the Contract and for which the Contractor may be legally liable, whether such operations be by the Contractor or by a subcontractor or by anyone directly or indirectly employed by any of them, or by anyone for whose acts any of them may be liable

claims under workers' compensation, disability benefit and other similar employee benefit acts which are applicable to the work to be performed,

claims for damages because of bodily injury, occupational sickness or disease, or death of the Contractor's employees,

claims for damages because of bodily injury, sickness or disease, or death of any person other than the Contractor's employees;

claims for damages insured by usual personal injury liability coverage which are sustained by a person as a result of an offense directly or indirectly related to employment of such person by the Contractor, or by another person,

claims for damages, other than to the Work itself, because of injury to or destruction of tangible property, including loss of use resulting therefrom,

claims for damages because of bodily injury, death of a person or property damage arising out of ownership, maintenance or use of a motor vehicle; and

claims involving contractual liability insurance applicable to the Contractor's obligations under Article 3 of the General Conditions.

7 2 The insurance required as stated above shall be written for not less than the limits of liability specified in the Contract Documents or required by law, whichever coverage is greater Coverage, whether written on an occurrence or claims made basis, shall be maintained without interruption from date of commencement of the Work until date of final payment and termination of any coverage required to be maintained after final payment. Under no circumstance shall the insurance coverage maintained by Contractor be less than the following:

- \$1,000,000 per occurrence \$2,000,000 aggregate --- Bodily Injury Liability, and \$100,000 --- Property Damage Liability, or
- \$1,000,000 per occurrence \$2,000,000 aggregate---Combined Single Limit Bodily Injury and Property Damage
- \$500,000 --- Workers' Compensation

*If explosives are to be used at any time in the performances of Contractor's duties under this Contract, the requirement for general liability shall be increased to TWO MILLION DOLLARS (\$2,000,000.00).

7 3 Certificates of Insurance acceptable to the County shall be filed with the County prior to commencement of the Work. The Certificates and the insurance policies shall contain a provision that coverage afforded under the policies will not be canceled or allowed to expire until at least 30 days prior written notice has been given to the County. If any of the foregoing insurance coverage is required to remain in force after final payment and are reasonably available, an additional certificate evidencing continuation of such coverage shall be submitted with the Final Application for Payment. Information concerning reduction of coverage shall be furnished by the Contractor with reasonable promptness in accordance with the Contractor's information and belief

7 4 BUILDER'S ALL RISK COVERAGE. Unless otherwise provided the Contractor shall purchase and maintain, in a company or companies lawfully authorized to do business in North Carolina, Builder's All Risk Coverage, in an amount equal to 100% of the Contract Sum under this Agreement

7 5 PERFORMANCE BOND AND PAYMENT BOND The Contractor shall furnish bonds covering the faithful performance of the Contract and payment of obligations arising thereunder as stipulated in bidding requirements or required by North Carolina law

Upon the request of any person or entity appearing to be a potential beneficiary of bonds covering payment of obligations arising under the Contract, the Contractor shall promptly furnish a copy of the bonds or shall permit a copy to be made.

8 LICENSURE, CERTIFICATION, AND REGISTRATION OF PERSONNEL. All personnel provided or made available by Contractor to render services hereunder shall be licensed, certified or registered, as appropriate, in their respective areas of expertise as required by applicable North Carolina law

9 CONFIDENTIALITY. All data and information, both written and verbal, furnished to Contractor by County shall be regarded as confidential, shall remain the sole property of County and shall be held in confidence and safekeeping by Contractor for the sole use of the parties and Contractor under the terms of this Agreement Contractor agrees that its officers, employees and agents will not disclose to any person, firm or entity other than County or County's designated legal counsel, accountants or practice management consultants any information about County, its practice or billing

10 HEALTH AND SAFETY. CONTRACTOR shall be responsible for initiating, maintaining and supervising all safety precautions and programs required by OSHA and all other regulatory agencies while providing Services under this Contract

11 NON-DISCRIMINATION IN EMPLOYMENT. CONTRACTOR shall not discriminate against any employee or applicant for employment because of age, sex, race, creed, national origin, or disability. CONTRACTOR shall take affirmative action to ensure that qualified applicants are employed and that employees are treated fairly and legally during employment with regard to their

16 **E-VERIFY** As a condition of payment for services rendered under this agreement, CONTRACTOR shall comply with the requirements of Article 2 of Chapter 64 of the General Statutes. Further, if CONTRACTOR provides the services to the County utilizing a subcontractor, CONTRACTOR shall require the subcontractor to comply with the requirements of Article 2 of Chapter 64 of the General Statutes as well. CONTRACTOR shall verify, by affidavit, compliance of the terms of this section upon request by the County.

17 **IRAN DIVESTMENT ACT.** CONTRACTOR certifies that they are not listed on the Final Divestment List created by the State Treasurer pursuant to N.C.G.S. 143-6A-4. Individuals or companies on the Final Divestment List are ineligible to contract or subcontract with Local Government Units. (G.S. 143C-6A-6(a).) It is the responsibility of each vendor or contractor to monitor compliance with this restriction. Contracts valued at less than \$1,000.00 are exempt from this restriction.

18 **DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL.** The vendor or contractor certifies that it has not been designated by the North Carolina State Treasurer as a company engaged in the boycott of Israel pursuant to N.C.G.S. 147-86.81. It is the responsibility of each vendor or contractor to monitor compliance with this restriction. Contracts valued at less than \$1,000.00 are exempt from this restriction.

19 **GOOD STANDING WITH COUNTY.** CONTRACTOR certifies that it is not delinquent on any taxes, fees, or other debt owed by CONTRACTOR to COUNTY. CONTRACTOR covenants and agrees to remain current on any taxes, fees, or other debt owed by CONTRACTOR to COUNTY during the Term of this Contract.

20 **NOTICES.** All notices which may be required by this contract or any rule of law shall be effective when received by certified mail sent to the following addresses:

COUNTY OF DUPLIN

ATTN: Davis Brinson
PO Box 950
Kenansville, NC 28349

CONTRACTOR: D & D Construction
ATTN: Douglas Sholar
291 Angola Bay Road
Wallace, NC 28466

21 **AUDIT RIGHTS.** For all Services being provided hereunder, COUNTY shall have the right to inspect, examine, and make copies of any and all books, accounts, invoices, records and other writings relating to the performance of the Services. Audits shall take place at times and locations mutually agreed upon by both parties. Notwithstanding the foregoing, CONTRACTOR must make the materials to be audited available within one (1) week of the request for them.

22 **COUNTY NOT RESPONSIBLE FOR EXPENSES.** COUNTY shall not be liable to CONTRACTOR for any expenses paid or incurred by CONTRACTOR, unless otherwise agreed in writing.

23 **ANNUAL APPROPRIATIONS AND FUNDING.** This Agreement may be subject to the annual appropriation of funds by the Duplin County Commissioners. Notwithstanding any provision herein to the contrary, in the event that funds are not appropriated for this Agreement, then County

age, sex, race, creed, national origin, or disability. In the event CONTRACTOR is determined by the final order of an appropriate agency or court to be in violation of any non-discrimination provision of federal, state or local law or this provision, this Contract may be canceled, terminated or suspended in whole or in part by COUNTY, and CONTRACTOR may be declared ineligible for further COUNTY contracts.

12. **GOVERNING LAW.** This Contract shall be governed by and in accordance with the laws of the State of North Carolina. All actions relating in any way to this Contract shall be brought in the General Court of Justice in the County of Duplin and the State of North Carolina.

13 **TERMINATION OF CONTRACT.** This Contract may be terminated, without cause, by either party upon thirty (30) days written notice to the other party. This termination notice period shall begin upon receipt of the notice of termination. Such a termination does not bar either party from pursuing a claim for damages for breach of the contract.

This Contract may be terminated, for cause, by the non-breaching party notifying the breaching party of a substantial failure to perform in accordance with the provisions of this Contract and if the failure is not corrected within ten (10) days of the receipt of the notification. Upon such termination, the parties shall be entitled to such additional rights and remedies as may be allowed by relevant law.

Termination of this Contract, either with or without cause, shall not form the basis of any claim for loss of anticipated profits by either party.

CONTRACTOR shall be deemed to be in default of this Contract for any of the following reasons:

- i. Failure to furnish materials or execute work in accordance with the provisions of this Agreement.
- ii Failure to proceed with or complete the work within the time limit specified in this Agreement.
- iii Death and/or Corporation or Partnership dissolution;
- iv Insolvency;
- v Bankruptcy; or
- vi Failure to provide proof of continued required general liability and/or workers' compensation insurance (note: any lapse of insurance this Contract terminates).

The examples of default set forth above are not all-inclusive and should in no way be construed to limit the County's right to allege and assert other instances of default by Contractor. Contractor shall be responsible for any and all costs and damages of the OWNER resulting from said default.

14 **SUCCESSORS AND ASSIGNS.** CONTRACTOR shall not assign its interest in this Contract without the written consent of COUNTY. CONTRACTOR has no authority to enter into contracts on behalf of COUNTY.

15 **COMPLIANCE WITH LAWS.** CONTRACTOR represents that it is in compliance with all Federal, State, and local laws, regulations or orders, as amended or supplemented. The implementation of this Contract shall be carried out in strict compliance with all Federal, State, or local laws.

Bid Specifications:

General Specifications

All graded, disturbed and filled areas, including channel side slopes, banks, etc will be smoothed, seeded, mulched and netted as follows These specifications apply to each work item

Fill Material

All fill material used to repair items and/or components of items included in this contract shall meet the SC criteria (i e more than half of material by weight will pass a No 200 sieve) or finer as defined by the Unified Soil Classification System Additionally, the material shall be free of roots rocks and/or other foreign materials

Riprap and Geotextile Fabric

Unless otherwise specified, riprap shall be Class 1 Stone (Granite) as described by the NC Aggregate Association The riprap thickness when installed shall be 1 5 Dmax or 2 ft whichever is greater (Dmax = 1 5 dso, dso=median diameter of 50% of aggregate) Additionally all nonwoven geotextile fabrics shall meet or exceed ASTM Class I standards

Smoothing

Areas will be left smooth and free from irregularities and in good shape for successful seeding Smoothing with hand tools will be done if needed Soil will be shaped to prevent the concentrated flow of runoff as far as possible to protect newly graded areas from erosion Roots large clods or other foreign material will be removed Inspectors will provide approval of final grading and smoothing prior to seeding

Seeding

Following smoothing, the areas described above will be seeded using the following materials per 1000 square feet

- 0 5 lbs of Common Bermudagrass (hulled March-July, unhulled otherwise)
- 2 0 lbs of Tall Fescue
- 65 lbs of Lime
- 20 lbs of 10-10-10 Fertilizer

The seeding mix will ALSO include one of the following

- 1 0 lbs of Brown top Millet per 1000 square feet (March-August)
- 3 0 lbs of Wheat per 1000 square feet (September-December)

Seed, lime and fertilizer must be legally tagged for sale in North Carolina and of acceptable quality

Lime, seed, and fertilizer will be evenly spread and adequately incorporated into the soil by using appropriate equipment Incorporation will be done by hand on channel side slopes and other sloping areas

shall be entitled to immediately terminate this Agreement, without penalty or liability, except the payment of all contract fees due under this Agreement up to and through the last day of service

24 **EQUIPMENT.** CONTRACTOR shall supply, at its sole expense, all equipment, tools, materials, and/or supplies required to provide Services hereunder, unless otherwise agreed in writing

25 **ENTIRE CONTRACT.** This Contract, including attachments, shall constitute the entire understanding between COUNTY and CONTRACTOR and shall supersede all prior understandings and agreements relating to the subject matter hereof and may be amended only by written mutual agreement of the parties No amendment, modification, or alteration of the terms hereof shall be binding unless the same be in writing, dated subsequent to the date hereof, and duly executed by the parties hereto

26 **HEADINGS.** The subject headings of the sections are included for purposes of convenience only and shall not affect the construction or interpretation of any of its provisions. This Contract shall be deemed to have been drafted by both parties and no interpretation shall be made to the contrary.

27 **Existence.** CONTRACTOR warrants that it is a corporation duly organized, validly existing, and in good standing under the laws of the State of North Carolina and is duly qualified to do business in the State of North Carolina and has full power and authority to enter into and fulfill all the terms and conditions of this contract.

28 **Authority.** By execution hereof, the person signing for CONTRACTOR below certifies that he/she has read this Contract and that he/she is duly authorized to execute this Contract on behalf of the CONTRACTOR.

IN TESTIMONY WHEREOF, the parties have expressed their agreement to these terms by causing this Service Contract to be executed by their duly authorized office or agent.

Reviewed by Department Head



Date Reviewed: 5/11/21

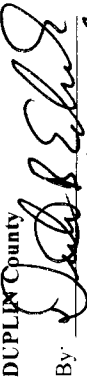
CONTRACTOR

By: 

Printed Name Douglas Skolton

Title:

Duplin County

By: 

Printed Name Dexter B Edwards

Title

This instrument has been pre-audited in the manner required by the Local Government and Fiscal Control Act


Duplin County Finance Officer

ATTACHMENTS to follow

All equipment, machinery and materials will be operated within the established right-of-way held by the Limestone-Muddy Creek Watershed Commission unless absolutely necessary and approved by the inspector

Materials

All materials used to complete this project will be new and of adequate quality One exception may be the reuse of existing pipes if approved by the inspector and allowed by the contract provision

Field Staking

Start and stop work limits will be indicated by the placement of flagged stakes at the work sites

Other

All work will be completed in a workman like manner

The contractor not Duplin County is responsible to purchase and otherwise provide all equipment, materials and labor required to complete the work items The contractor's responsibilities include the transportation of materials to the work sites

Payments

Payments will be made monthly for satisfactorily completed work items Contractor will submit invoices by the 15th of each month for completed work items No partial payments will be issued for partially completed items

Schedule

Work will be performed only on Monday-Saturday No inspector will be available on Saturdays Work will commence within 30 days of contract approval by the Duplin County Board of Commissioners

Description & Specifications for Specific Job Types

The 2 bid items for this request for proposals are categorized into six different "Job Types"

- 1)

Repair Eroded Area of Channel Side Slope
- 2)

Replace/Repair Existing Culvert
- 3)

Repair Erosion at Culvert Crossing
- 4)

Remove Sediment/Debris from Channel
- 5)

Repair Travelway/Remove Debris from Travelway
- 6)

Other

Job Type# 1: Repair Eroded Area of Channel Side Slope

Description Repair by filling eroded area with the volume of soil necessary to re-establish the channel bank to the original position and elevation Completed side slopes will be 1 or flatter and compacted by thoroughly packing with backhoe bucket or similar method

Mulch

Areas will be mulched with small grain straw such as wheat or oat straw Grass-type hay will not be used Straw will be spread to obtain a 75%-85% ground cover

Netting

All sloping areas that are seeded & mulched will be secured using appropriate mulch netting Mulch netting will be pulled tightly across the mulched area and anchored with metal staples recommended by the netting manufacturer Anchor spacing will be in accordance with manufacturer's recommendations or as follows

- 1)

Place staples along all edges of netting at 2 foot intervals
- 2)

Place a row of staples across width of netting every 4 feet Staples in each row will be no more than 3 feet apart

Culvert Pipes

Unless otherwise noted, new pipes to be installed will be CAP with the following gauge specifications

CAP with re-rolled ends

15" diameter - 16-gauge

18" diameter -16-gauge

24" diameter - 16-gauge

30" diameter- 14-gauge

36" diameter - 12 gauge

Pipe sizes >36" diameter - pipe material and gauge to be specified by Soil and Water Office

Other Specifications, Guidelines and Provisions

Damaged Areas

Any incidental damage caused by the contractor to travel lanes, access roads, or any other area impacted by moving equipment or materials to and from the job site will be the responsibility of the contractor and must be satisfactorily repaired prior to payment for any completed work Such disturbed areas will be filled graded, seeded, mulched and otherwise restored to prior condition using the General Specifications listed Additional payment for the repair of such areas will not be considered

Maintaining & Repair of Drainage way & Outlet Pipes

No sediment or any other material will be placed in the drainage channel that is found adjacent to the travel way Any incidental damage caused by the contractor which occurs to drainage conveyances including ditches subsurface drain tiles, outlet pipes, etc will be satisfactorily replaced or repaired at the contractor's expense

Right-Of-Way

No sediment or any other material will ever be placed outside of the established right-of-way held by the Limestone-Muddy Creek Watershed Commission

LIMESTONE CREEK & MUDDY CREEK WATERSHED PROJECTS
2021 Maintenance Inspection
Conducted by Billy Ivey & Jeb Smith
January/February, 2021

Limestone Creek & Muddy Creek Watershed 2021 MAINTENANCE REPORT

Limestone Creek Watershed	
MB	
MB -1	WP 44 Remove tree across lateral. WP 45 Remove BIG Tree across travel way and from this point mow to end of lateral per mowing maintenance specs, per mowing travel way and side mowing offside of lateral to end. BID \$2500.00
GB-A	
GB-1	
GB-1-A	
GB-1-A-1	
GB-1-A-1-A	
GB-2	
GB-2-A	
HB-1	
HB-3	
HB-3-A	
HB-4	
HB-4-A	
LC-10-A	
LC-14	
LC-14-A	
LC-14-B	WP 40 Riprap inlet end of pipe, add dirt fill, grade, shape, seed, mulch. Use geotextile fabric under riprap. WP 41 Dirt fill, grade, shape, seed, mulch. WP 42 Remove wood head wall, riprap for approximately 15 feet. Add fill dirt, grade, shape, seed, mulch. Use geotextile under riprap. WP 43 Dirt fill, grade, shape, seed, mulch. NET FLOW PER CULVERT REQUIRED RIPRAP DRIVEWAY BID \$3000.00
LC-16	WP 34 Remove all debris, tree limbs, and trash out of lateral channel. WP 35 Remove tree across travel way BID \$1200.00
LC-16-A	
LLC-3	WP 30 Dirt fill washout on travel way, grade, shape, seed, mulch. WP 31 Dirt fill washout on travel way, grade, shape, seed, mulch. BID \$1500.00
LLC-4	WP 32 Remove tree, limbs, debris across lateral. WP 33 Remove and dip out debris in front of pipe. BID \$1000.00
LLC-5	
LLC-7-A	
LLC-9	WP 36 Riprap for approximately 15 feet on travel way side. Add dirt fill, grade, shape, seed, mulch. Use geotextile fabric under riprap. WP 37 Dirt fill travel way, grade, shape, seed, mulch. WP 38 Dirt fill travel way, grade, shape, seed, mulch. WP 39 Dirt fill travel way, grade, shape, seed, mulch. BID \$2000.00
Cabin Lake	

The adjacent channel bottom will have the sediment removed only to the extent needed to re-establish the original depth in the immediate vicinity of the side slope repaired
Smooth, Seed, Mulch, and Net all disturbed areas in accordance with General Specifications All grading will be approved by the inspector prior to seeding

Job Type# 2: Replace/Repair Existing Culvert

Description Remove and repair culvert pipe by installing new connector bands If inspector determines that existing pipe is beyond repair, replace with a new pipe of equal type and size unless a different size or material is specified Culverts will be re-installed to the same elevation as the existing tile Soil cover will be adequately compacted with the end slopes stable Smooth, Seed, Mulch, and Net in accordance with General Specifications All grading will be approved by the inspector prior to seeding
NOTE: Should it be determined by the inspector that a pipe which was planned for re-installment must be replaced, the contract will be modified to reimburse the contractor at the rate of an acceptable material cost plus 10 percent

Job Type # 3: Repair Erosion at Culvert Crossing

Description Replace soil cover that has been removed by erosion both over and adjacent to culvert End slopes will be smooth and stable Smooth Seed, Mulch, and Net in accordance with General Specifications All grading will be approved by the inspector prior to seeding

Job Type # 4: Remove Sediment/Debris from Channel

Description Any sediment removal ("dip-out") will be done in a manner which does not disturb or impact the integrity of the channel bank(s), side-slopes, or the vegetation thereon Any tall vegetation present on side slopes of any ditch to be dipped out must be adequately mowed prior to dip-out Sediment removed from ditch channels will be used to fill any associated area of bank erosion as directed by the inspector If the removed sediment is unsuitable or otherwise not used to repair areas of erosion it will be placed and thinly spread (less than 3 inches) on the travel-way or removed by haul-off Sediment that is removed and spread on the travel-way will be Smoothed Seeded and Mulched in accordance with the General Specifications Netting is not required on flat areas of spread sediment All grading/spreading will be approved by the inspector prior to seeding

Job Type # 5: Repair Travel way/Remove Debris from Travelway

Description Repair travel way by adding fill dirt in holes and/or washed out areas on travel way Smooth, Seed, Mulch, and Net in accordance with General Specifications All grading will be approved by the inspector prior to seeding

Remove debris from the travel way and/or haul off Repair any damage caused by debris and/or removal of the debris Smooth, Seed, Mulch, and Net in accordance with General Specifications All grading will be approved by the inspector prior to seeding

Job Type# 6: Other Description See specific specifications listed with the item number NOTE Also refer to specific notes for each bid item

MC-11	(NO DIGGING GAS LINE)
MC-11-A	***NOTE: NC Gas Line runs under lateral
	WP 27 Dirt fill cover wash out on travel way on top of pipe. Grade, shape, seed, and mulch. BID \$1000.00
MC-11-C	
MC-11-D	
MC-11-F	
MC-12-A	
MC-12-B	WP 11 Riprap eroded and washed area on travel way side , add dirt fill, grade, shape, seed, mulch disturbed areas. Use geotextile fabric under riprap. BID \$1500.00
MC-12-C	
MC-12-D	WP 12 Cut and remove tree, limbs ,and debris from watershed lateral. BID \$500.00
MC-12-E	
MC-13	*** NOTE: NC Gas Line runs under lateral.***
MC-15	
MC-15-A	WP 14 Remove tree, limbs, and debris across lateral.
	WP 15 Remove tree, limbs, and debris in lateral channel.
	WP 16 Remove trees, limbs, and debris across lateral and on travel way.
	WP 17 Dip sediment for approximately 250 feet placing spoil on travel way, grade, shape, seed, mulch disturbed areas. Remove trees, limbs, debris in lateral channel.
MC-17	WP 18 Remove tree, limbs, debris across travel way. BID \$4000.00
MC-18-A-2	
MC-18-A-4	
MC-18-A-4-A	
MC-18-A-6	WP 22 Dirt fill cover on travel way, grade, shape, seed, mulch. Riprap outlet side of pipe, grade, shape, seed, mulch. Use geotextile fabric under riprap. BID \$2000.00
MC-18-A-6-B	
MC-18-A-7-A	
MC-18-A-7-B	
MC-18-A-7-C	
MC-18-A-7-D	WP 29 Dirt fill washout on travel way. grade, shape, seed, mulch. BID \$1000.00
MC-18-A-8	
MC-18-A-9	
MC-18-B	
MC-18-B-2	
MC-18-B-3	

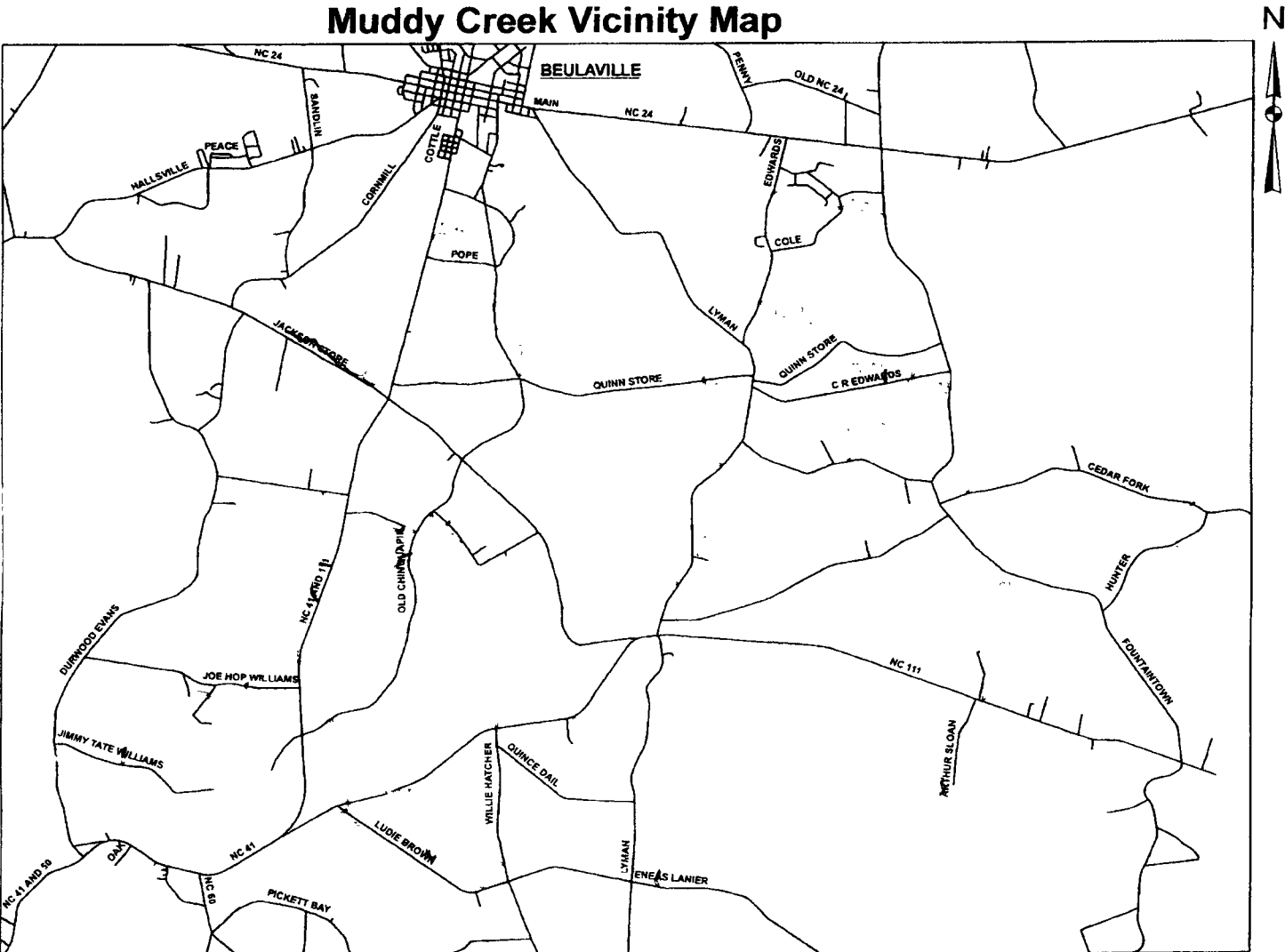
Muddy Creek Watershed

MC-1	WP 2 Dip out sediment from driveway crossing going toward Durwood Evans Rd. for approximately 200 feet long. Haul sediment away from site. BID \$4000.00
MC-3	
MC-4	
MC-5	
MC-6	
MC-6-A	WP 1 Riprap for approximately 75 feet on travel way side. Add fill dirt. Grade, Shape, seed and mulch disturbed areas. Use geotextile fabric under the riprap. The riprap to be installed in a manner not to impede the flow of water. BID \$5500.00
MC-7	WP 5 Riprap around outlet pipe, add fill dirt, grade, shape, seed, and mulch. Use geotextile fabric under riprap. WP 6 Riprap for approximately 50 feet on travel way side , add fill dirt, grade, shape, seed, and mulch. Use geotextile fabric under the riprap. WP 7 Dip and clean out inlet side if pipe on travel way to increase flow. WP 8 Riprap for approximately 25 feet on travel way side, add fill dirt, grade, shape, seed, mulch disturbed areas. Use geotextile fabric under riprap. WP 9 Dip and cleanout trash around outlet and inlet side of pipe in travel way. BID \$1500.00
MC-7-A	WP 3 Riprap around outlet pipe at driveway crossing travel way side and Riprap eroded area across from same outlet pipe on offside. Add dirt fill, grade, shape, seed and mulch disturbed areas. Use geotextile fabric under the riprap. WP 4 Remove tree down across lateral on offside of travel way. BID \$2500.00
MC-7-B	
MC-7-C	WP 10 Dip out sediment for approximately 200 feet starting from a point of 50 feet off DOT right-of-way at Ludie Brown Rd. - (V I E R) B I L L I G H Y O U BID \$2500.00
MC-8 lower	
MC-8 upper	
MC-8-B	WP 23 Riprap for approximately 60 feet on travel way side . Add fill dirt, grade, shape, seed, mulch. Use geotextile fabric under riprap. WP 24 Dirt fill cover repair wash out across travel way 15' X 16' area, grade, shape, seed, mulch. WP 25 Riprap for approximately 30 feet on offside , add fill dirt, grade, shape, seed, mulch. Use geotextile under riprap. WP 26 Riprap approximately 10 feet on offside. Add fill dirt, grade, shape, seed, mulch. Use geotextile fabric under riprap. * NOTE: ROAD CARRYWAY JOINTS ON OFFSIDE CALLED IN DUE TO FLOODING INTO THIS YARD AND DRIVE. BID \$8000.00
MC-10	
MC-10-B	

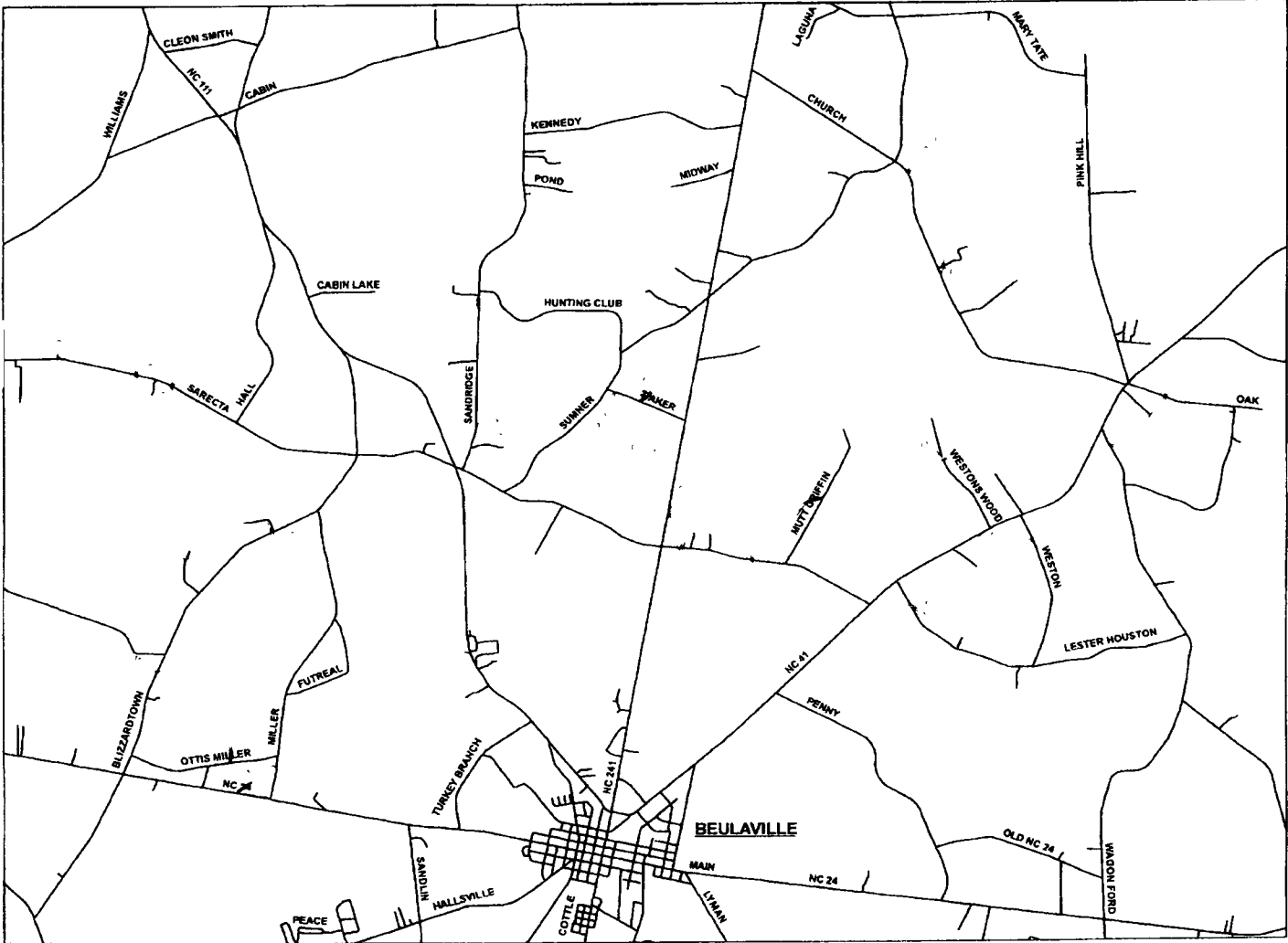
LIMESTONE CREEK & MUDDY CREEK WATERSHED PROJECTS
2021 Maintenance Inspection
Conducted by Billy Ivey & Jeb Smith
January/February, 2021

MC-18-C	
MC-18-G-1	
MC-18-G-2-A	
MC-18-G-5	
MC-18-H	WP 19 Replace existing pipe with 15" x 20' aluminum (CAP) pipe on travel way. Riprap outlet and inlet side of pipe. add dirt fill. grade. shape. seed, and mulch. Geotextile fabric under riprap. WP 20 Place new 15" X 20' aluminum (CAP) pipe. riprap outlet and inlet side of pipe, add dirt fill, grade, shape, seed. mulch. Geotextile fabric under riprap. WP 21 Remove existing collapsed pipe and replace with 60" X 20' aluminum (CAP) pipe. Riprap outlet and inlet side of pipe, add dirt fill, use geotextile fabric under riprap, grade, shape, seed, mulch, all disturbed areas BID \$ 4,200.00
MC-18-K-1	
MC-18-N-2	WP 13 Replace existing pipe on offside of travel way with 15" X 10' aluminum pipe (CAP).Add dirt fill, grade, shape, seed, mulch disturbed areas. BID \$ 800.00
MC-18-P	
MC-18-R	
MC-19-A-1	WP 28 clean debris, trash around outlet and inlet end of pipe on offside. Riprap outlet and inlet ends of pipe, grade, shape, seed, mulch. Use geotextile fabric under riprap BID \$ 2,000.00
MC-20	
MC-20-A	
MC-21	
MC-23	
MC-24-A	

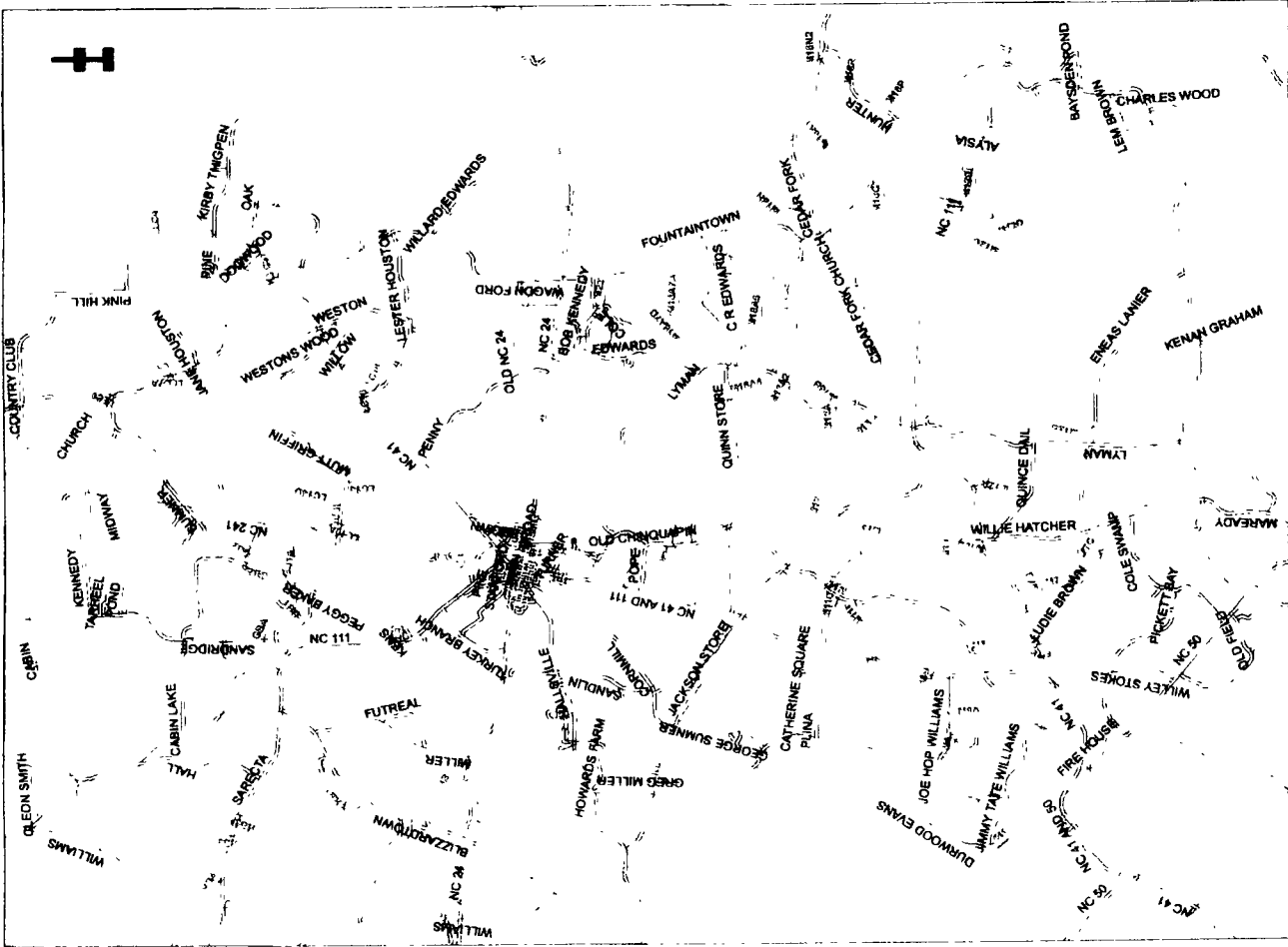
Muddy Creek Vicinity Map



Limestone Creek Vicinity Map



Limestone Muddy Creek laterals



1 inch = 5,583 feet

processed promptly upon receipt and approval of the invoice by COUNTY Contractor shall furnish a Form W-9 Taxpayer Identification, a copy of which shall be attached hereto

The work performed by Contractor must be done in a workman like manner and must be approved by a representative of the Duplin County Soil and Water Conservation Department prior to completion and certification of work or payment being made

Items of work will be completed as prioritized by Duplin Soil and Water Conservation staff Payment for completed and approved items may be made on a monthly basis with invoices being submitted No partial payments will be issued for partially completed work items. Payment shall be contingent on the conditions listed below

4 **INDEPENDENT CONTRACTOR.** COUNTY and CONTRACTOR agree that CONTRACTOR is an independent contractor and shall not represent itself as an agent or employee of COUNTY for any purpose in the performance of CONTRACTOR's duties under this Contract. Accordingly, CONTRACTOR shall be responsible for payment of all federal, state and local taxes as well as business license fees arising out of CONTRACTOR's activities in accordance with this Contract For purposes of this Contract taxes shall include, but not be limited to, Federal and State Income, Social Security and Unemployment Insurance taxes

CONTRACTOR, as an independent contractor, shall perform the Services required hereunder in a professional manner and in accordance with the standards of applicable professional organizations and licensing agencies

5 **INSURANCE, BONDS, AND INDEMNITY.** To the fullest extent permitted by laws and regulations, CONTRACTOR shall indemnify and hold harmless the COUNTY and its officials, agents, and employees from and against all claims, damages, losses, and expenses, direct, indirect, or consequential (including but not limited to fees and charges of engineers or architects, attorneys, and other professionals and costs related to court action or arbitration) arising out of or resulting from CONTRACTOR's performance of this Contract or the actions of the CONTRACTOR or its officials, employees, or contractors under this Contract or under contracts entered into by the CONTRACTOR in connection with this Contract. This indemnification and hold harmless agreement shall survive the termination of this Contract

In addition, CONTRACTOR shall comply with the North Carolina Workers' Compensation Act and shall provide for the payment of workers' compensation to its employees in the manner and to the extent required by such Act. Additionally, CONTRACTOR shall maintain, at its expense, the following minimum insurance coverage.

\$1,000,000 per occurrence /\$2,000,000 aggregate --- Bodily Injury Liability, and
\$100,000 --- Property Damage Liability, or
\$1,000,000 per occurrence /\$2,000,000 aggregate---Combined Single Limit Bodily Injury and Property Damage
\$500,000 --- Workers' Compensation
*If explosives are to be used at any time in the performances of Contractor's duties under this Contract, the requirement for general liability shall be increased to TWO MILLION DOLLARS (\$2,000,000 00)

CONTRACTOR, upon execution of this Contract, shall furnish to the COUNTY a Certificate of Insurance reflecting the minimum limits stated above. The Certificate shall provide for thirty (30) days advance written notice in the event of a decrease, termination or cancellation of coverage

NORTH CAROLINA

DUPLIN COUNTY

THIS CONTRACT is made, and entered into this the 17th day of May 2021, by and between the **COUNTY of DUPLIN**, a political subdivision of the State of North Carolina, (hereinafter referred to as "COUNTY"), and **Han-Dy-Land Farms, LLC**, a corporation duly authorized to do business in the State of North Carolina, (hereinafter referred to as "CONTRACTOR")

For and in consideration of mutual promises to each as herein after set forth, the parties hereto do mutually agree as follows:

1 **SCOPE OF SERVICES.** The County is the owner and operator of certain watershed improvement projects known as the Limestone Creek and Muddy Creek Watershed Projects, within the County of Duplin, and the County has appropriated funds for maintenance and repair work of these specified areas. Contractor timely responded to the County's REQUEST FOR PROPOSALS FOR MOWING MAINTENANCE ON THE MAIN AND LATERAL TRAVELWAYS AND DRAINAGEWAYS WITHIN THE LIMESTONE CREEK AND MUDDY CREEK WATERSHED PROJECTS, DUPLIN COUNTY, NORTH CAROLINA, and was selected to perform mowing services within the watershed projects

It is agreed by the parties that Contractor will perform the work in accordance with General Specifications, Other Specifications, Guidelines, Provisions, and Descriptions & Specifications for Specific Job Types as previously set forth and referenced in Exhibit A which is incorporated herein and made a part of this Contract. The travel ways and drainage ways are to be mowed with a bush hog or similar type mower. The side slopes and bottom of existing channels are to be mowed. Any debris larger than two (2) inches in diameter left in channels after mowing is to be removed and deposited no closer than 25' from the top of the channel on the travel way side

2 **DATE OF COMMENCEMENT AND SUBSTANTIAL COMPLETION.** Maintenance mowing may be completed only during the period of December 1, 2021 through February 28, 2022. Work sites will be coordinated and prioritized by Duplin County NRCS/Soil & Water Conservation personnel (inspectors) prior to beginning work

The Contractor shall achieve Substantial Completion of the entire Work no later than February 28, 2022. In view of the difficulty of estimating damages to the County by reason of the failure of the Contractor to complete the work herein proposed within the time limit herein proposed, or within such further time as same may be extended upon mutual written agreement of the parties, the County shall be and hereby is authorized to deduct and retain out of the moneys which may be due or become due to Contractor the sum of TWO HUNDRED DOLLARS (\$200.00) per day for each and every calendar day that the work may be incomplete beyond February 28, 2022, which sum per day is hereby agreed upon, fixed and determined by the parties hereto as the ascertained and liquidated damages that the County will suffer by reason of such default. Any adjustment to the February 28, 2022 contract completion date must be made in writing by the Duplin County Soil and Water Department.

3 **PAYMENT TO CONTRACTOR.** Contractor shall receive from the County a sum not to exceed \$41,500.00, as full compensation for the provision of services provided under this Contract, subject to additions and deductions as provided in the Contract Documents. The County agrees to pay for services satisfactorily performed, in accordance with the Contract Documents. Payments will be

This Contract may be terminated, for cause, by the non-breaching party notifying the breaching party of a substantial failure to perform in accordance with the provisions of this Contract and if the failure is not corrected within ten (10) days of the receipt of the notification. Upon such termination, the parties shall be entitled to such additional rights and remedies as may be allowed by relevant law.

Termination of this Contract, either with or without cause, shall not form the basis of any claim for loss of anticipated profits by either party.

CONTRACTOR shall be deemed to be in default of this Contract for any of the following reasons:

- i

Failure to furnish materials or execute work in accordance with the provisions of this Agreement;
- ii

Failure to proceed with or complete the work within the time limit specified in this Agreement;
- iii

Death and/or Corporation or Partnership dissolution;
- iv

Insolvency;
- v

Bankruptcy; or
- vi

Failure to provide proof of continued required general liability and/or workers' compensation insurance (note any lapse of insurance this Contract terminates)

The examples of default set forth above are not all-inclusive and should in no way be construed to limit the County's right to allege and assert other instances of default by Contractor. Contractor shall be responsible for any and all costs and damages of the County resulting from said default.

12. **SUCCESSORS AND ASSIGNS.** CONTRACTOR shall not assign its interest in this Contract without the written consent of COUNTY. CONTRACTOR has no authority to enter into contracts on behalf of COUNTY.

13. **COMPLIANCE WITH LAWS.** CONTRACTOR represents that it complies with all Federal, State, and local laws, regulations or orders, as amended or supplemented. The implementation of this Contract shall be carried out in strict compliance with all Federal, State, or local laws.

14. **E-VERIFY.** As a condition of payment for services rendered under this agreement, CONTRACTOR shall comply with the requirements of Article 2 of Chapter 64 of the General Statutes. Further, if CONTRACTOR provides the services to the County utilizing a subcontractor, CONTRACTOR shall require the subcontractor to comply with the requirements of Article 2 of Chapter 64 of the General Statutes as well. CONTRACTOR shall verify, by affidavit, compliance of the terms of this section upon request by the County.

15. **IRAN DIVESTMENT ACT.** CONTRACTOR certifies that they are not listed on the Final Divestment List created by the State Treasurer pursuant to N.C.G.S. 143-6A-4. Individuals or companies on the Final Divestment List are ineligible to contract or subcontract with Local Government Units (G.S. 143C-6A-6(a)). It is the responsibility of each vendor or contractor to monitor compliance with this restriction. Contracts valued at less than \$1,000.00 are exempt from this restriction.

16. **DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL.** The vendor or contractor certifies that it has not been designated by the North Carolina State Treasurer as a company engaged in the boycott of Israel pursuant to N.C.G.S. 147-86.81. It is the responsibility of each vendor or

Providing and maintaining adequate insurance coverage is a material obligation of the CONTRACTOR. All such insurance shall meet all laws of the State of North Carolina. Such insurance coverage shall be obtained from companies that are authorized to provide such coverage and that are authorized by the Commissioner of Insurance to do business in North Carolina. The CONTRACTOR shall at all times comply with the terms of such insurance policies, and all requirements of the insurer under any such insurance policies, except as they may conflict with existing North Carolina laws or this Contract. The limits of coverage under each insurance policy maintained by the CONTRACTOR shall not be interpreted as limiting the CONTRACTOR's liability and obligations under the Contract.

Contractor shall also furnish bonds covering the faithful performance of the Contract and payment of obligations arising thereunder, as stipulated in bidding requirements or required by North Carolina law. Upon the request of any person or entity appearing to be a potential beneficiary of bonds covering payment of obligations arising under the Contract, the Contractor shall promptly furnish a copy of the bonds or shall permit a copy to be made.

6. **LICENSE, CERTIFICATION, AND REGISTRATION OF PERSONNEL.** All personnel provided or made available by Contractor to render services hereunder shall be licensed, certified or registered, as appropriate, in their respective areas of expertise as required by applicable North Carolina law.

7. **CONFIDENTIALITY.** All data and information, both written and verbal, furnished to Contractor by County shall be regarded as confidential, shall remain the sole property of County and shall be held in confidence and safekeeping by Contractor for the sole use of the parties and Contractor under the terms of this Agreement. Contractor agrees that its officers, employees and agents will not disclose to any person, firm or entity other than County or County's designated legal counsel, accountants or practice management consultants any information about County, its practice or billing.

8. **HEALTH AND SAFETY.** CONTRACTOR shall be responsible for initiating, maintaining and supervising all safety precautions and programs required by OSHA and all other regulatory agencies while providing Services under this Contract.

9. **NON-DISCRIMINATION IN EMPLOYMENT.** CONTRACTOR shall not discriminate against any employee or applicant for employment because of age, sex, race, creed, national origin, or disability. CONTRACTOR shall take affirmative action to ensure that qualified applicants are employed and that employees are treated fairly and legally during employment with regard to their age, sex, race, creed, national origin, or disability. In the event CONTRACTOR is determined by the final order of an appropriate agency or court to be in violation of any non-discrimination provision of federal, state or local law or this provision, this Contract may be canceled, terminated or suspended in whole or in part by COUNTY, and CONTRACTOR may be declared ineligible for further COUNTY contracts.

10. **GOVERNING LAW.** This Contract shall be governed by and in accordance with the laws of the State of North Carolina. All actions relating in any way to this Contract shall be brought in the General Court of Justice in the County of Duplin and the State of North Carolina.

11. **TERMINATION OF CONTRACT.** This Contract may be terminated, without cause, by either party upon thirty (30) days written notice to the other party. This termination notice period shall begin upon receipt of the notice of termination. Such a termination does not bar either party from pursuing a claim for damages for breach of the contract.

25 **EXISTENCE** CONTRACTOR warrants that it is a corporation duly organized, validly existing, and in good standing under the laws of the State of North Carolina and is duly qualified to do business in the State of North Carolina and has full power and authority to enter into and fulfill all the terms and conditions of this contract.

26 **AUTHORITY.** By execution hereof, the person signing for CONTRACTOR below, certifies that he/she has read this Contract and that he/she is duly authorized to execute this Contract on behalf of the CONTRACTOR

IN TESTIMONY WHEREOF, the parties have expressed their agreement to these terms by causing this Service Contract to be executed by their duly authorized office or agent

Reviewed by Department Head
Angie B. Quinn
Date Reviewed 5/11/21

CONTRACTOR
By: *Daniel Hank Bond*
Printed Name: Daniel Hank Bond
Title Owner

This instrument has been pre-audited in the manner required by the Local Government and Fiscal Control Act

Alicia McIntosh
Duplin County Finance Officer

DUPLIN COUNTY
By: *Dexter B. Edwards*
Printed Name Dexter B Edwards
Title _____

ATTACHMENTS to follow

contractor to monitor compliance with this restriction. Contracts valued at less than \$1,000.00 are exempt from this restriction.

17 **GOOD STANDING WITH COUNTY.** CONTRACTOR certifies that it is not delinquent on any taxes, fees, or other debt owed by CONTRACTOR to COUNTY. CONTRACTOR covenants and agrees to remain current on any taxes, fees, or other debt owed by CONTRACTOR to COUNTY during the Term of this Contract.

18 **NOTICES.** All notices which may be required by this contract or any rule of law shall be effective when received by certified mail sent to the following addresses:

COUNTY OF DUPLIN
ATTN: Davis Brinson
PO Box 950
224 Seminary Street
Kenansville, NC 28349

CONTRACTOR
ATTN: Hank Bond
Han-Dy-Land Farms
260 Batchelor Bay Road
Wallace, NC 28466

19 **AUDIT RIGHTS.** For all Services being provided hereunder, COUNTY shall have the right to inspect, examine, and make copies of any and all books, accounts, invoices, records and other writings relating to the performance of the Services. Audits shall take place at times and locations mutually agreed upon by both parties. Notwithstanding the foregoing, CONTRACTOR must make the materials to be audited available within one (1) week of the request for them.

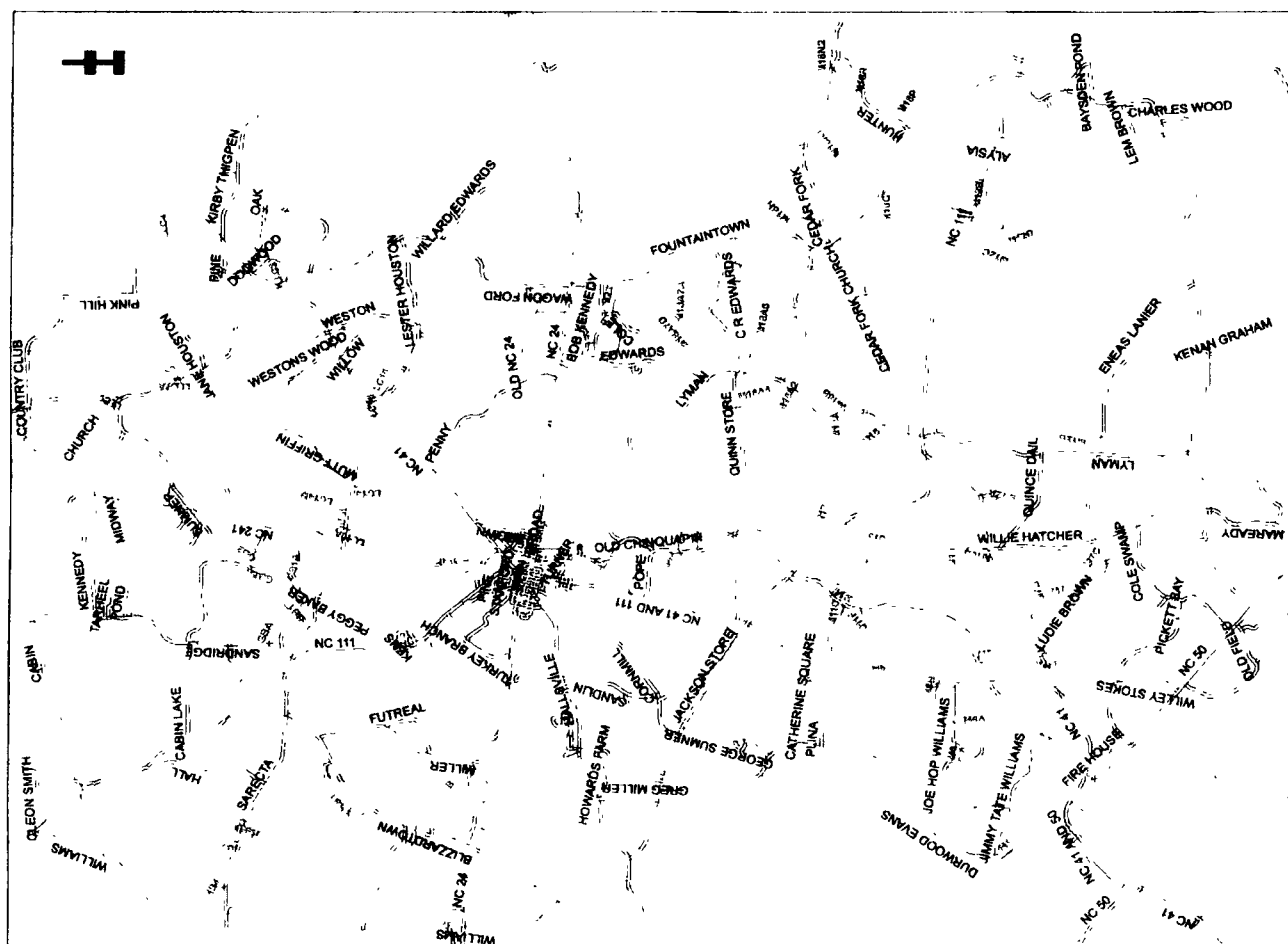
20 **COUNTY NOT RESPONSIBLE FOR EXPENSES.** COUNTY shall not be liable to CONTRACTOR for any expenses paid or incurred by CONTRACTOR, unless otherwise agreed in writing.

21 **ANNUAL APPROPRIATIONS AND FUNDING.** This Agreement may be subject to the annual appropriation of funds by the Duplin County Commissioners. Notwithstanding any provision herein to the contrary, in the event that funds are not appropriated for this Agreement, then County shall be entitled to immediately terminate this Agreement, without penalty or liability, except the payment of all contract fees due under this Agreement up to and through the last day of service.

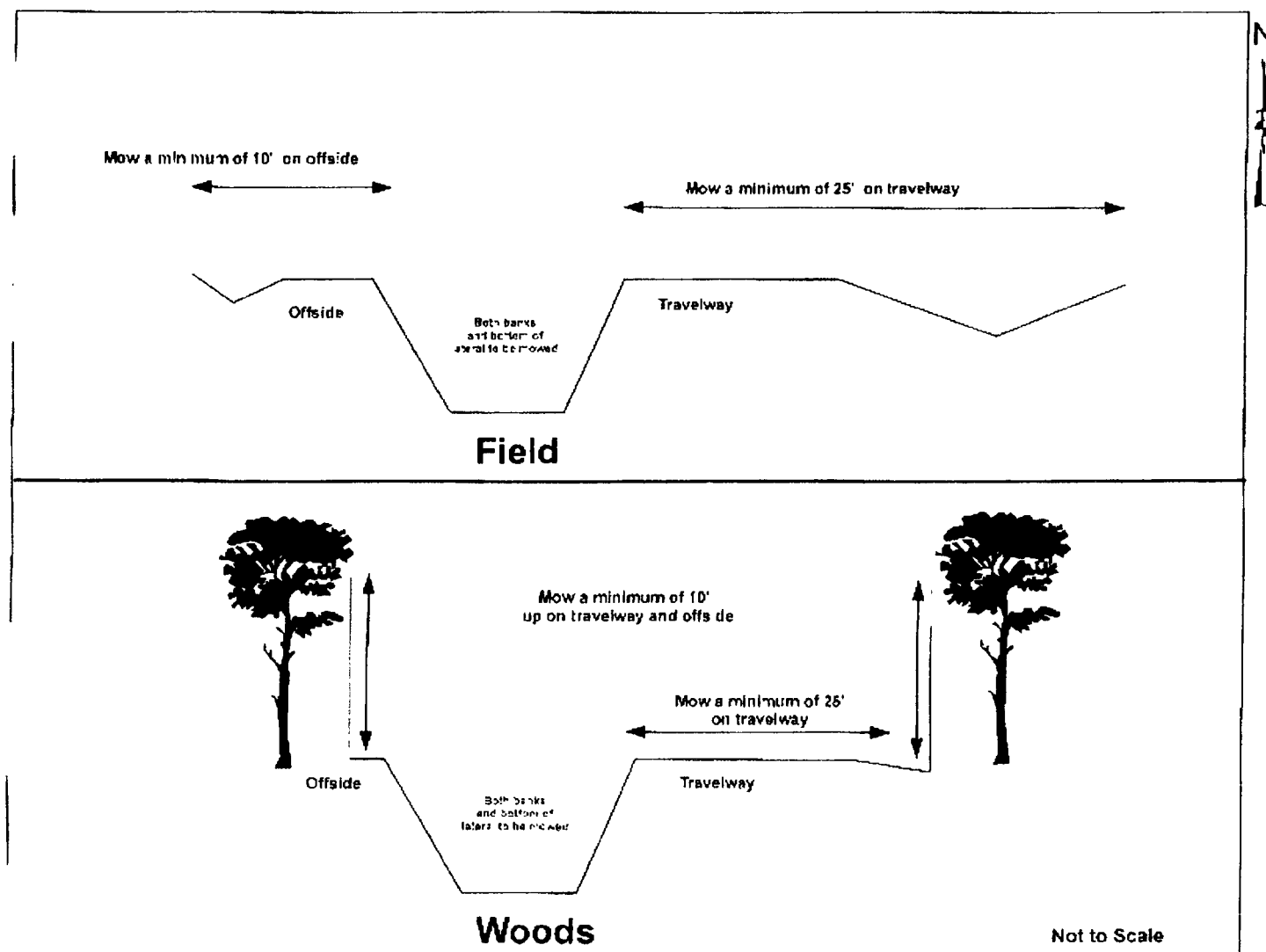
22 **EQUIPMENT.** CONTRACTOR shall supply, at its sole expense, all equipment, tools, materials, and/or supplies required to provide Services hereunder, unless otherwise agreed in writing.

23 **ENTIRE CONTRACT.** This Contract, including attachments, shall constitute the entire understanding between COUNTY and CONTRACTOR and shall supersede all prior understandings and agreements relating to the subject matter hereof and may be amended only by written mutual agreement of the parties.

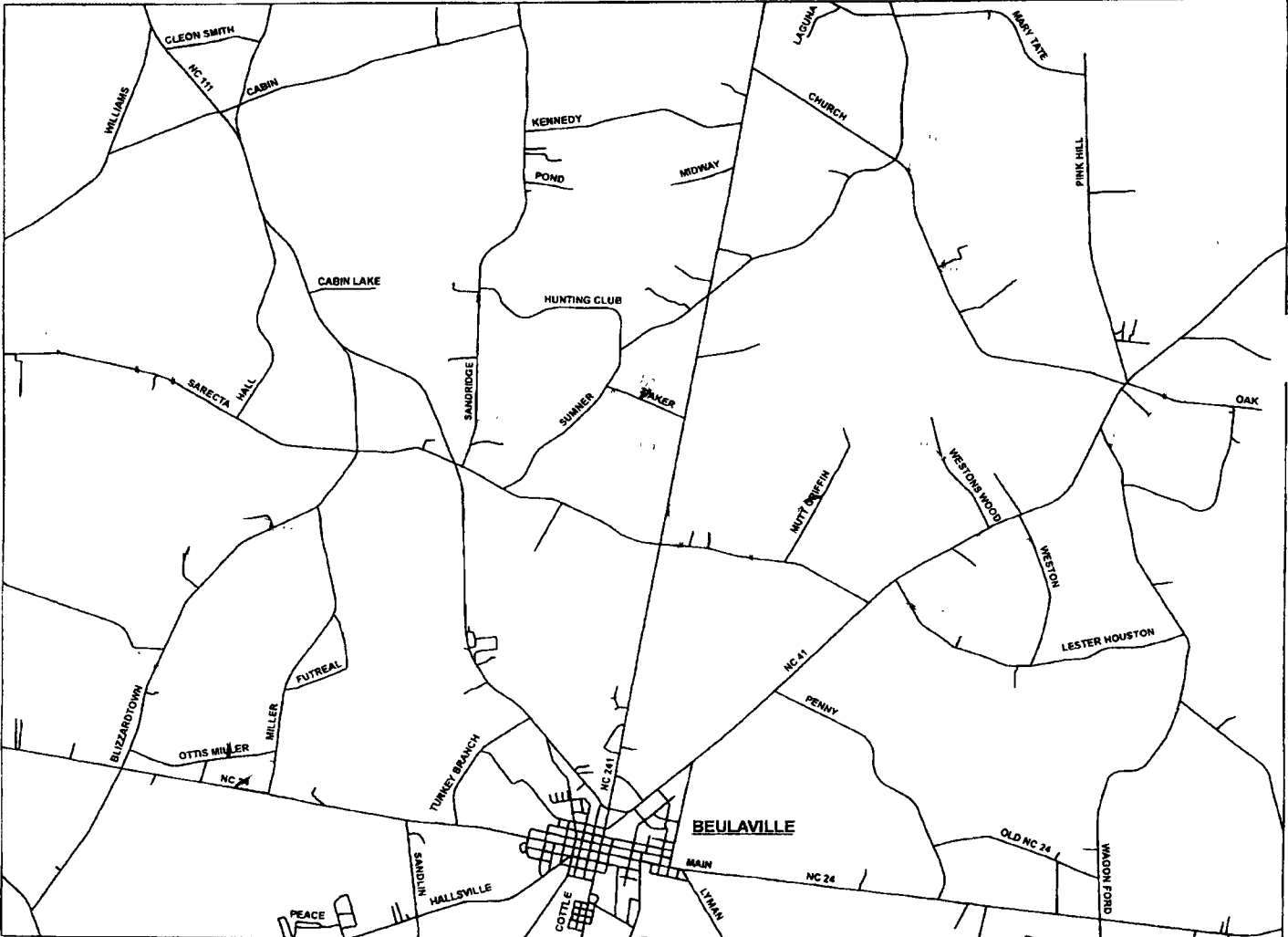
24 **HEADINGS.** The subject headings of the sections are included for purposes of convenience only and shall not affect the construction or interpretation of any of its provisions. This Contract shall be deemed to have been drafted by both parties and no interpretation shall be made to the contrary.



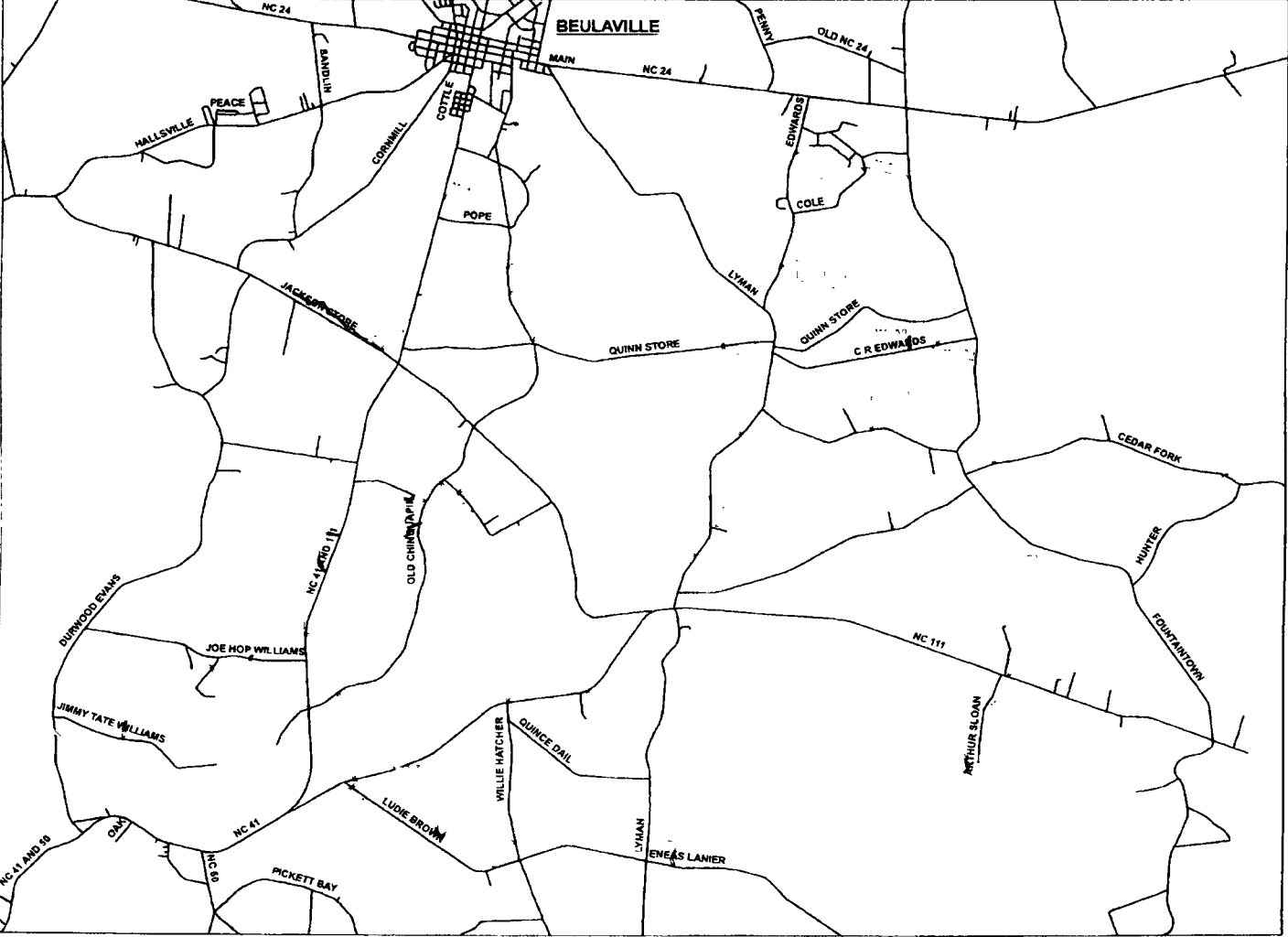
1 inch = 5,583 feet



Limestone Creek Vicinity Map



Muddy Creek Vicinity Map



levels exceed five feet (5’), pursuant to USGS 02108000 measurements near Chinquapin, NC.

2 **DATE OF COMMENCEMENT AND SUBSTANTIAL COMPLETION.**

- 2.1 This Contract shall commence on the date first written above (hereinafter “Commencement Date”). The Contractor shall notify the Owner in writing not less than five (5) days before commencing the Work
- 2.2 The Contractor shall achieve Substantial Completion of the entire Work no later than November 30, 2021. In view of the difficulty of estimating damages to the County by reason of the failure of the Contractor to complete the work herein proposed within the time limit herein proposed, or within such further time as same may be extended upon mutual written agreement of the parties, the County shall be and hereby is authorized to deduct and retain out of the moneys which may be due or become due to Contractor the sum of TWO HUNDRED DOLLARS (\$200.00) per day for each and every calendar day that the work may be incomplete beyond November 30, 2021, which sum per day is hereby agreed upon, fixed and determined by the parties hereto as the ascertained and liquidated damages that the County will suffer by reason of such default. Any adjustment to the November 30, 2021 contract completion date must be made in writing by the Duplin County Soil and Water Department.

3 **PAYMENT TO CONTRACTOR.** Contractor shall receive from the County a sum not to exceed Dollars **(\$274,449.00)**, as full compensation for the provision of services provided under this Contract, subject to deductions as provided in the Contract Documents. Any addition to the contract price must be mutually agreed upon in writing. The County agrees to pay for services, satisfactorily performed, in accordance with the Contract Documents. Payments will be processed promptly upon receipt and approval of the invoice by COUNTY. Contractor shall furnish a Form W-9 Taxpayer Identification, a copy of which shall be attached hereto

Items of work will be completed as prioritized by Duplin Soil and Water Conservation staff. Payment for completed items may be made by submitting invoices. No partial payments will be issued for partially completed work items.

No payment(s) shall be due under this Contract unless and until the section of work purportedly completed by Contractor has been approved by the Duplin County Soil and Water Conservation Department and an inspector from the North Carolina Division of Soil and Water Conservation. Payment shall further be contingent on the conditions set forth below.

4 **CONTRACTOR’S RESPONSIBILITIES** The Contractor shall

Complete the clearing and snagging project as described in **ATTACHMENT B *Clearing and Snagging Project*** and **ATTACHMENT C *USD4-NRCS NC Supplement S-326-1 Technical Guide Section IV: Clearing and Snagging Specifications, which are incorporated herein and made a part of this Contract***. Contractor shall further satisfy each of the following conditions.

- + 1 Provide any lien waiver requested by the County, prior to final payment from the County; and
- + 2 Obtain written approval of the satisfactory completion of the work as set forth herein from both the Duplin County Soil & Water Conservation representative and the North

NORTH CAROLINA

DUPLIN COUNTY

THIS CONTRACT is made, and entered into this the **17th** day of **May 2021**, by and between the **COUNTY of DUPLIN**, a political subdivision of the State of North Carolina, (hereinafter referred to as “COUNTY”), and, J & J Environmental, a corporation duly authorized to do business in the State of North Carolina, (hereinafter referred to as “CONTRACTOR”).

For and in consideration of mutual promises to each as herein after set forth, the parties hereto do mutually agree as follows:

- 1 **SCOPE OF SERVICES.** The County has been appropriated funds for a Stream Debris Removal Project on the North East Cape Fear River. The stream debris removal shall consist of removing and disposition of trees, logs, stumps, snags, shrubs, brush, aquatic weeds and other obstructions from the flow area of the natural or excavated channel. The County will require the debris removed to be placed a minimum of 20 feet from the edge of the stream and on the same side that it originated.

It is expressly agreed that, in addition, the following trees must be removed:

- Any tree that is leaning over the channel at an angle greater than 30 degrees of vertical and are dead or severely undercut.
- Any tree with damaged root systems
- Any tree that is relying upon adjacent vegetation for support and may fall into the channel within one year and create blockage to flow.

Contractor timely responded to the County’s REQUEST FOR PROPOSALS FOR STREAM DEBRIS REMOVAL (CLEARING AND SNAGGING) WITHIN THE NORTH EAST CAPE FEAR RIVER PROJECTS, DUPLIN COUNTY, NORTH CAROLINA, and was selected to remove stream debris in **Section 6**, of the North East Cape Fear River (see **ATTACHMENT A** which is incorporated herein and made a part of this Contract). It is agreed by the parties that the Contractor will perform the work in accordance with General Specifications, Other Specifications, Guidelines, Provisions, and Descriptions & Specifications as set forth and referenced in **ATTACHMENT B *Clearing and Snagging Project*** and **ATTACHMENT C *USD4-NRCS NC Supplement S-326-1 Technical Guide Section IV: Clearing and Snagging Specifications, which are incorporated herein and made a part of this Contract***.

The parties agree that Stream Debris Removal work under this Contract shall temporarily cease when river water levels exceed five feet (5’), pursuant to USGS 02108000 measurements near Chinquapin, NC, unless mutually agreed otherwise by the parties. It is recognized, however, that there may be portions of the river where work can be done during periods where water levels exceed five feet (5’) at the gauge near Chinquapin, NC. County therefore agrees to in good faith assist in finding locations where Contractor can continue to work and Contractor agrees to in good faith attempt to timely perform such work.

Work shall not be deemed completed under this Contract unless and until approved by the Duplin County Soil and Water Conservation Department and an inspector from the North Carolina Division of Soil and Water Conservation. Inspection of work at Contractor’s request shall be promptly completed and assessment of Contractor’s compliance shall be made in good faith. However, it is agreed by the parties that no inspection shall take place at a time when river water

claims for damages because of bodily injury, occupational sickness or disease, or death of the Contractor's employees.

claims for damages because of bodily injury, sickness or disease, or death of any person other than the Contractor's employees,

claims for damages insured by usual personal injury liability coverage which are sustained by a person as a result of an offense directly or indirectly related to employment of such person by the Contractor, or by another person,

claims for damages, other than to the Work itself, because of injury to or destruction of tangible property, including loss of use resulting therefrom,

claims for damages because of bodily injury, death of a person or property damage arising out of ownership, maintenance or use of a motor vehicle; and

claims involving contractual liability insurance applicable to the Contractor's obligations under Article 3 of the General Conditions

2 The insurance required as stated above shall be written for not less than the limits of liability specified in the Contract Documents or required by law, whichever coverage is greater. Coverage, whether written on an occurrence or claims made basis, shall be maintained without interruption from date of commencement of the Work until date of final payment and termination of any coverage required to be maintained after final payment. Under no circumstance shall the insurance coverage maintained by Contractor be less than the following

\$1,000,000 per occurrence \$2,000,000 aggregate --- Bodily Injury Liability, and \$100,000 --- Property Damage Liability, or

\$1,000,000 per occurrence \$2,000,000 aggregate---Combined Single Limit Bodily Injury and Property Damage

\$500,000 --- Workers' Compensation

3 Certificates of Insurance acceptable to the County shall be filed with the County prior to commencement of the Work. The Certificates and the insurance policies shall contain a provision that coverage afforded under the policies will not be canceled or allowed to expire until at least 30 days prior written notice has been given to the County. If any of the foregoing insurance coverage is required to remain in force after final payment and are reasonably available, an additional certificate evidencing continuation of such coverage shall be submitted with the Final Application for Payment. Information concerning reduction of coverage shall be furnished by the Contractor with reasonable promptness in accordance with the Contractor's information and belief.

4 BUILDER'S ALL RISK COVERAGE. Unless otherwise provided the Contractor shall purchase and maintain, in a company or companies lawfully authorized to do

Carolina Division of Soil and Water Conservation; and

- 3 The work as listed above and contemplated herein shall be performed in a workmanlike manner and must be approved by both a representative of the Duplin County Soil and Water Conservation Department and North Carolina Division of Soil and Water Conservation prior to completion and certification of work or payment being made, and
- 4 Adhere to the specifications, guidelines and provisions included in this Contract and all attachments thereto,
- 5 Provide County with updated and current lists of all employees, vehicles, and equipment being used to perform work under this Contract. County shall be immediately notified of any changes to these lists, and
- 6 Contractor is expressly prohibited from using subcontractors without first obtaining written permission and authorization from County

5 **INDEPENDENT CONTRACTOR.** COUNTY and CONTRACTOR agree that CONTRACTOR is an independent contractor and shall not represent itself as an agent or employee of COUNTY for any purpose in the performance of CONTRACTOR's duties under this Contract. Accordingly, CONTRACTOR shall be responsible for payment of all federal, state and local taxes as well as business license fees arising out of CONTRACTOR's activities in accordance with this Contract. For purposes of this Contract taxes shall include, but not be limited to, Federal and State Income, Social Security, and Unemployment Insurance taxes

CONTRACTOR, as an independent contractor, shall perform the Services required hereunder in a professional and workmanlike manner in accordance with the standards of applicable professional organizations and licensing agencies

6 **INDEMNITY AND HOLD HARMLESS.** To the fullest extent permitted by laws and regulations, CONTRACTOR shall indemnify and hold harmless the COUNTY and its officials, agents, and employees from and against all claims, damages, losses, and expenses, direct, indirect, or consequential arising out of or resulting from CONTRACTOR's performance of this Contract or the actions of the CONTRACTOR or its officials, employees, or contractors under this Contract or under contracts entered into by the CONTRACTOR in connection with this Contract. This indemnification and hold harmless agreement shall survive the termination of this Contract.

7 **INSURANCE AND BONDS.**

7.1 CONTRACTOR'S LIABILITY INSURANCE. Contractor shall purchase from and maintain in a company or companies lawfully authorized to do business in North Carolina such insurance as will protect the Contractor from claims set forth below which may arise out of or result from the Contractor's operations under the Contract and for which the Contractor may be legally liable, whether such operations be by the Contractor or by a subcontractor or by anyone directly or indirectly employed by any of them, or by anyone for whose acts any of them may be liable:

claims under workers' compensation, disability benefit and other similar employee benefit acts which are applicable to the work to be performed.

the failure is not corrected within ten (10) days of the receipt of the receipt of the notification Upon such termination, the parties shall be entitled to such additional rights and remedies as may be allowed by relevant law

Termination of this Contract, either with or without cause, shall not form the basis of any claim for loss of anticipated profits by either party

CONTRACTOR shall be deemed to be in default of this Contract for any of the following reasons.

- i Failure to furnish materials or execute work in accordance with the provisions of this Agreement.
- ii Failure to proceed with or complete the work within the time limit specified in this Agreement;
- iii Death and/or Corporation or Partnership dissolution.
- iv Insolvency;
- v Bankruptcy, or
- vi Failure to provide proof of continued required general liability and/or workers' compensation insurance (note: any lapse of insurance this Contract terminates)

The examples of default set forth above are not all-inclusive and should in no way be construed to limit the County's right to allege and assert other instances of default by Contractor. Contractor shall be responsible for any and all costs and damages of the OWNER resulting from said default.

14. **SUCCESSORS AND ASSIGNS.** CONTRACTOR shall not assign its interest in this Contract without the written consent of COUNTY CONTRACTOR has no authority to enter into contracts on behalf of COUNTY

15. **COMPLIANCE WITH LAWS.** CONTRACTOR represents that it is in compliance with all Federal, State, and local laws, regulations or orders, as amended or supplemented. The implementation of this Contract shall be carried out in strict compliance with all Federal, State, or local laws

16. **E-VERIFY** As a condition of payment for services rendered under this agreement, CONTRACTOR shall comply with the requirements of Article 2 of Chapter 64 of the General Statutes. Further, if CONTRACTOR provides the services to the County utilizing a subcontractor, CONTRACTOR shall require the subcontractor to comply with the requirements of Article 2 of Chapter 64 of the General Statutes as well. CONTRACTOR shall verify, by affidavit, compliance of the terms of this section upon request by the County

17. **IRAN DIVESTMENT ACT.** CONTRACTOR certifies that they are not listed on the Final Divestment List created by the State Treasurer pursuant to N.C.G.S. 143-6A-4. Individuals or companies on the Final Divestment List are ineligible to contract or subcontract with Local Government Units (G.S. 143C-6A-6(a)). It is the responsibility of each vendor or contractor to monitor compliance with this restriction. Contracts valued at less than \$1,000.00 are exempt from this restriction

18. **DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL.** The vendor or contractor certifies that it has not been designated by the North Carolina State Treasurer as a company engaged in the boycott of Israel pursuant to N.C.G.S. 147-86.81. It is the responsibility of each vendor or

business in North Carolina, Builder's All Risk Coverage, in an amount equal to 100% of the Contract Sum under this Agreement.

7.5 **PERFORMANCE BOND AND PAYMENT BOND.** The Contractor shall furnish bonds, in an amount not less than 100 percent (100%) of the original contract price, covering the faithful performance of the Contract and payment of obligations arising thereunder as stipulated in bidding requirements or required by North Carolina law

Upon the request of any person or entity appearing to be a potential beneficiary of bonds covering payment of obligations arising under the Contract, the Contractor shall promptly furnish a copy of the bonds or shall permit a copy to be made.

8. **LICENSURE, CERTIFICATION, AND REGISTRATION OF PERSONNEL.** All personnel provided or made available by Contractor to render services hereunder shall be licensed, certified or registered, as appropriate, in their respective areas of expertise as required by applicable North Carolina law

9. **CONFIDENTIALITY.** All data and information, both written and verbal, furnished to Contractor by County shall be regarded as confidential, shall remain the sole property of County and shall be held in confidence and safekeeping by Contractor for the sole use of the parties and Contractor under the terms of this Agreement. Contractor agrees that its officers, employees and agents will not disclose to any person, firm or entity other than County or County's designated legal counsel, accountants or practice management consultants any information about County, its practice or billing.

10. **HEALTH AND SAFETY.** CONTRACTOR shall be responsible for initiating, maintaining and supervising all safety precautions and programs required by OSHA and all other regulatory agencies while providing Services under this Contract

11. **NON-DISCRIMINATION IN EMPLOYMENT.** CONTRACTOR shall not discriminate against any employee or applicant for employment because of age, sex, race, creed, national origin, or disability. CONTRACTOR shall take affirmative action to ensure that qualified applicants are employed and that employees are treated fairly and legally during employment with regard to their age, sex, race, creed, national origin, or disability. In the event CONTRACTOR is determined by the final order of an appropriate agency or court to be in violation of any non-discrimination provision of federal, state or local law or this provision, this Contract may be canceled, terminated or suspended in whole or in part by COUNTY, and CONTRACTOR may be declared ineligible for further COUNTY contracts

12. **GOVERNING LAW.** This Contract shall be governed by and in accordance with the laws of the State of North Carolina. All actions relating in any way to this Contract shall be brought in the General Court of Justice in the County of Duplin and the State of North Carolina.

13. **TERMINATION OF CONTRACT.** This Contract may be terminated, without cause, by either party upon thirty (30) days written notice to the other party. This termination notice period shall begin upon receipt of the notice of termination. Such a termination does not bar either party from pursuing a claim for damages for breach of the contract

This Contract may be terminated, for cause, by the non-breaching party notifying the breaching party of a substantial failure to perform in accordance with the provisions of this Contract and if

contractor to monitor compliance with this restriction Contracts valued at less than \$1,000.00 are exempt from this restriction

19. **GOOD STANDING WITH COUNTY** CONTRACTOR certifies that it is not delinquent on any taxes, fees, or other debt owed by CONTRACTOR to COUNTY. CONTRACTOR covenants and agrees to remain current on any taxes, fees, or other debt owed by CONTRACTOR to COUNTY during the Term of this Contract.

20. **NOTICES.** All notices which may be required by this contract or any rule of law shall be effective when received by certified mail sent to the following addresses.

COUNTY OF DUPLIN
ATTN: Davis Brinson, County Manager
PO Box 950
Kenansville, NC 28349

J & J Environmental
ATTN: Jimmy Droze
1815-C Virginia Road
Edenton, NC 27932

21. **AUDIT RIGHTS.** For all Services being provided hereunder, COUNTY shall have the right to inspect, examine, and make copies of any and all books, accounts, invoices, records and other writings relating to the performance of the Services. Audits shall take place at times and locations mutually agreed upon by both parties. Notwithstanding the foregoing, CONTRACTOR must make the materials to be audited available within one (1) week of the request for them.

22. **COUNTY NOT RESPONSIBLE FOR EXPENSES.** COUNTY shall not be liable to CONTRACTOR for any expenses paid or incurred by CONTRACTOR, unless otherwise agreed in writing.

23. **ANNUAL APPROPRIATIONS AND FUNDING.** This Agreement may be subject to the annual appropriation of funds by the Duplin County Commissioners. Notwithstanding any provision herein to the contrary, in the event that funds are not appropriated for this Agreement, then County shall be entitled to immediately terminate this Agreement, without penalty or liability, except the payment of all contract fees due under this Agreement up to and through the last day of service.

24. **EQUIPMENT.** CONTRACTOR shall supply, at its sole expense, all equipment, tools, materials, and/or supplies required to provide Services hereunder, unless otherwise agreed in writing.

25. **ENTIRE CONTRACT.** This Contract, including attachments, shall constitute the entire understanding between COUNTY and CONTRACTOR and shall supersede all prior understandings and agreements relating to the subject matter hereof and may be amended only by written mutual agreement of the parties. No amendment, modification, or alteration of the terms hereof shall be binding unless the same be in writing, dated subsequent to the date hereof, and duly executed by the parties hereto.

26. **HEADINGS.** The subject headings of the sections are included for purposes of convenience only and shall not affect the construction or interpretation of any of its provisions. This Contract shall be deemed to have been drafted by both parties and no interpretation shall be made to the contrary

27. **EXISTENCE.** CONTRACTOR warrants that it is a corporation duly organized, validly existing, and in good standing under the laws of the State of North Carolina and is duly qualified to do business in the State of North Carolina and has full power and authority to enter into and fulfill all the terms and conditions of this contract.

28. **AUTHORITY.** By execution hereof, the person signing for CONTRACTOR below certifies that he/she has read this Contract and that he/she is duly authorized to execute this Contract on behalf of the CONTRACTOR.

IN TESTIMONY WHEREOF, the parties have expressed their agreement to these terms by causing this Service Contract to be executed by their duly authorized office or agent.

Reviewed by Department Head,

CONTRACTOR

By: [Signature] By: Jimmy L. Droze, JR.
Printed Name: Angela B. G. [Signature] Printed Name: Jimmy L. Droze, JR.
Title: Subcontractor/Inspector Title: owner/owner
Date: 5/12/21 Date: 05/12/2021

DUPLIN County

DUPLIN County

By: [Signature] This instrument has been pre-audited in the manner required by the Local Government and Fiscal Control Act.

Printed Name: Decker B. Edwards

Title: _____
Date: _____
Duplin County Finance Officer

ATTACHMENTS to follow

000498

OFFER TO PURCHASE COUNTY OWNED SURPLUS LAND

Date: 4/1/2021

This letter is an "Offer to Purchase" the below described land.

Tax Parcel ID#: 02-E150 Township: FAISON

Offer Amount: \$ 1100.00 Bid Deposit Amount (5%): \$ 55.00

Method of Deposit: X Cash Check (Check #) Must be Certified Check

If approved by the Duplin County Board of Commissioners, please make the deed out to:

Phone Number: 315 222 5127 Alternate Number: 315 222 5414 (Please include area code)

Marital Status: Single X Married Divorced Widow (Please check one)

If more than one name will be listed on the deed provide the relations of the names listed.

JERRY and Janeen SIMMONS

Mail refund check (if offer is upset by another party or Board rejects offer) to:

JERRY and Janeen SIMMONS
1987 W NC 403 Hwy
FAISON NC 28341

I/We, the interested Buyer(s), understand it takes anywhere from 30-45 days for final approval after the Upset Bid process. The property will be sold "AS IS" and a Special Warranty Deed will be prepared transferring ownership. If the offer is withdrawn during the process by the Bidder/Buyer, the County will retain the bid deposit. If the Board rejects an offer, the bid deposit will be refunded.

Buyer shall be responsible for all cost with respect to the recording fee and any associated excise taxes due upon recording. Buyer shall pay said cost to County, in addition to the purchase price, within 30 days of final approval of the sale by the Board of Commissioners. Buyer hereby authorizes the County to prepare the deed in accordance with the Offer of Purchase County Owned Surplus Land and record same with the Duplin County Register of Deeds.

Signature of Offeror

Date 4/1/2021



DUPLIN, COUNTY OF



Parcel #: 02-E150- - - Property Address: 1327
Account #: 2033818 Mailing Address: PO BOX 910 KENANSVILLE NC 28349
Deed Ref: 1816/831 2017 Year Built: 0 Misc. Imprv Value: \$0
Year Built: 0 Last Sale Price: Fire Code:
Deeded Acres: 0 Assessed Value: 400 Notes: CONV_NOTES
Last Sale Date: 02/09/2016 Property Class: 1 Remarks:
Year Built: 0 Heat SQ Feet: 0 Land Value Only: \$400

DUPLIN COUNTY GIS

DISCLAIMER: July 24, 2020
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Generated by http://gis.duplincountync.com

PROPERTY ID 02-1150	PIN 02-2459-01-25-3747	ROUTE NO 0270	LAND DATA 241 (CONT'D)	TYPE	ACRES
MAX AREA 844	OWNER DUPLIN, COUNTY OF	NAME PO BOX 910 KENANSVILLE NC 28349-2033B18	AREA 50		.0000
NO. OF LOTS 0025	DEPT CODE C	ADDITIONAL DATA 018 DEPT CODE 019 LAND CODE 020 COAP CODE	DEPTH 50		.0000
			REF FAC 3		.0000
			LA AD 3RD 2		.0000
REMARKS					
ATTIC					
PLUMBING					
PORCHES (Cont'd)					
STRUCTURE					
DATA					
BUILDING CHANGES					
OTHER APPRAISAL DATA					
ADJUST					
BUILDING CHANGES					
BASE VALUE					
SUMMARY LS COST					
GEOGRAPHIC DATA					
TOPOGRAPHY					
LAND DATA 241					
BUILDING DIMENSIONS					
MISCELLANEOUS INFORMATION					
PROPERTY DESCRIPTION & CONVEYANCES					
2017: CARRIE BREWINGTON					
D (WAS 02-280)					
MISCELLANEOUS INFORMATION					
PROPERTY STATUS					
LAND PARCEL 1 (PSE)					
07/16/20					
DUPLIN COUNTY					
2017 PRELIMINATION					
FORM 981					

OFFER TO PURCHASE COUNTY OWNED SURPLUS LAND

Date: 3/29/2021

This letter is an "Offer to Purchase" the below described land.

Tax Parcel ID#: 02-1150 Township: Smith

Offer Amount: \$24,400 Bid Deposit Amount (5%): \$1,220

Method of Deposit: ☒ Cash ☐ Check (Check #) Must be Certified Check

If approved by the Duplin County Board of Commissioners, please make the deed out to:

Hattie Lucille Ross

Phone Number: 910-247-4443 Alternate Number: 910-447-4097
(Please include area code)

Marital Status: ☒ Single ☐ Married ☐ Divorced ☐ Widow
(Please check one)

If more than one name will be listed on the deed provide the relations of the names listed

Mail refund check (if offer is upset by another party or Board rejects offer) to:

452 West Carroll Street
APT. 115 Magnolia NC 28453

I/We, the interested Buyer(s), understand it takes anywhere from 30-45 days for final approval after the Upset Bid process. The property will be sold "AS IS" and a Special Warranty Deed will be prepared transferring ownership. If the offer is withdrawn during the process by the Bidder/Buyer, the County will retain the bid deposit. If the Board rejects an offer, the bid deposit will be refunded.

Buyer shall be responsible for all cost with respect to the recording fee and any associated excise taxes due upon recording. Buyer shall pay said cost to County, in addition to the purchase price, within 30 days of final approval of the sale by the Board of Commissioners. Buyer hereby authorizes the County to prepare the deed in accordance with the Offer of Purchase County Owned Surplus Land and record same with the Duplin County Register of Deeds.

Hattie Ross
Signature of Offeror
Date 3/29/21

Date: March 23, 2021

This letter is an "Offer to Purchase" the below described land.

Tax Parcel ID#: 09E296

Offer Amount: \$ 2,000.00

Method of Deposit: Cash x Check (Check # 677325) Must be Certified Check

If approved by the Duplin County Board of Commissioners, please make the deed out to:

William Earl Stallings, Jr., single
PO Box 2760
Gadsden, Alabama 35903

email: westallings43@gmail.com

Phone Number: 256-393-1365
Alternate Number:

(Please include area code)

Marital Status. X Single _____ Married _____ Divorced _____ Widow _____
(Please check one)

If more than one name will be listed on the deed provide the relations of the names listed:

Mail refund check (if offer is upset by another party or Board rejects offer) to:

William Earl Stallings, Jr.
PO Box 2760
Gadsden, Alabama 35903

I/We, the interested Buyer(s), understand it takes anywhere from 30-45 days for final approval after the Upset Bid process. The property will be sold "AS IS" and a Special Warranty Deed will be prepared transferring ownership. If the offer is withdrawn during the process by the Bidder/Buyer, the County will retain the bid deposit. If the Board rejects an offer, the bid deposit will be refunded.

Buyer shall be responsible for all cost with respect to the recording fee and any associated excise taxes due upon recording. Buyer shall pay said cost to County, in addition to the purchase price, within 30 days of final approval of the sale by the Board of Commissioners. Buyer hereby authorizes the County to prepare the deed in accordance with the Offer of Purchase County Owned Surplus Land and record same with the Duplin County Register of Deeds.

Phillips & Phillips, Attorneys at Law

Date 03-23-2021

Signature of Offeror
David T. Phillips, Agent for William Earl Stallings



Parcel #: 09-E296- - - P
Account #: 2033783 M
Deed Ref: 1782/622 2015
Year Built:0
Deeded Acres:0
Last Sale Date: 09/05/2014
Year Built:0

Property Address: OFF OLD TEACHEY RD	
Mailing Address: PO BOX 950 KENANSVILLE NC 28349	
5	Year Built: 0
	Last Sale Price: \$0
	Assessed Value: 2500
14	Property Class: 1
	Heat SQ Feet: 0
	Misc. Imprv Value: \$0
	Fire Code:
	Notes: CONV_NOTES
	Remarks: NO ACCESS
	Land Value Only: \$2500

DISCLAIMER: July 30, 2020
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2001
PRIOR PARCEL NO

DUPLIN COUNTY, NC
PROPERTY RECORD CARD

09-E296-
ISLAND CREEK
DUPLIN, COUNTY OF

PROPERTY ID: 09-E296- PIN: 09-3306-14-33-9026- ROUTE NO: .000 RUN DATE: 07/30/2020 TIME: 12:05

MAP G15 PLOT 1 BOOK 1782 PAGE 622 TAX YEAR 2015 TAX CD 3

OWNER: OFF OLD TEACHEY RD DUPLIN, COUNTY OF PO BOX 950 KENANSVILLE NC 28349-2033783

REMARKS: NO ACCESS

STRUCTURE: 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000

PROPERTY DESCRIPTION & CONVEYANCES

2015: JOE SCOTT & WIFE (WAS 09-4687)

2020: CORRECTED LAND DATA

MISCELLANEOUS INFORMATION

TRANSFER STATUS: 17 100%

LAST REVALUED: 07/30/20

DUPLIN COUNTY 2017 REVALUATION

OFFER TO PURCHASE CHASE COUNTY OWNED SURPLUS LAND

Date: 04/09/2021

This letter is an "Offer to Purchase" the below described land.

Tax Parcel ID#: 09-E294 Township: Island Creek

Offer Amount: \$ 500.00 Bid Deposit Amount 5%: \$ 25.00

Method of Deposit: x Cash Check (Check #) Must be Certified Check

If approved by the Duplin County Board of Commissioners, please make the deed out to:

Talore Saron Denise Stokes

Phone Number: 910-284-3467 Alternate Number: 910-296-8786

(Please include area code)

Marital Status: Single X Married Divorced Widow

(Please check one)

If more than one name will be listed on the deed provide the relations of the names listed:

L'nette Sharone Stokes

Talore Sharone Denise Stokes-Daughter

Mail refund check (if offer is upset by another party or Board rejects offer) to:

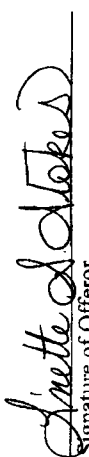
L'nette S. Stokes

PO BOX 1305

Rose Hill, NC 28458

I/We, the interested Buyer(s), understand it takes anywhere from 30-45 days for final approval after the Upset Bid process. The property will be sold "AS IS" and a Special Warranty Deed will be prepared transferring ownership. If the offer is withdrawn during the process by the Bidder/Buyer, the County will retain the bid deposit. If the Board rejects an offer, the bid deposit will be refunded.

Buyer shall be responsible for all cost with respect to the recording fee and any associated excise taxes due upon recording. Buyer shall pay said cost to County, in addition to the purchase price, within 30 days of final approval of the sale by the Board of Commissioners. Buyer hereby authorizes the County to prepare the deed in accordance with the Offer of Purchase County Owned Surplus Land and record same with the Duplin County Register of Deeds.

 Date 4-9-21

Signature of Offeror

2001
PRIOR PARCEL NO

DUPLIN COUNTY, NC
PROPERTY RECORD CARD

1977-1978
1978-1979
1979-1980

[illegible]

DUPLIN COUNTY OF

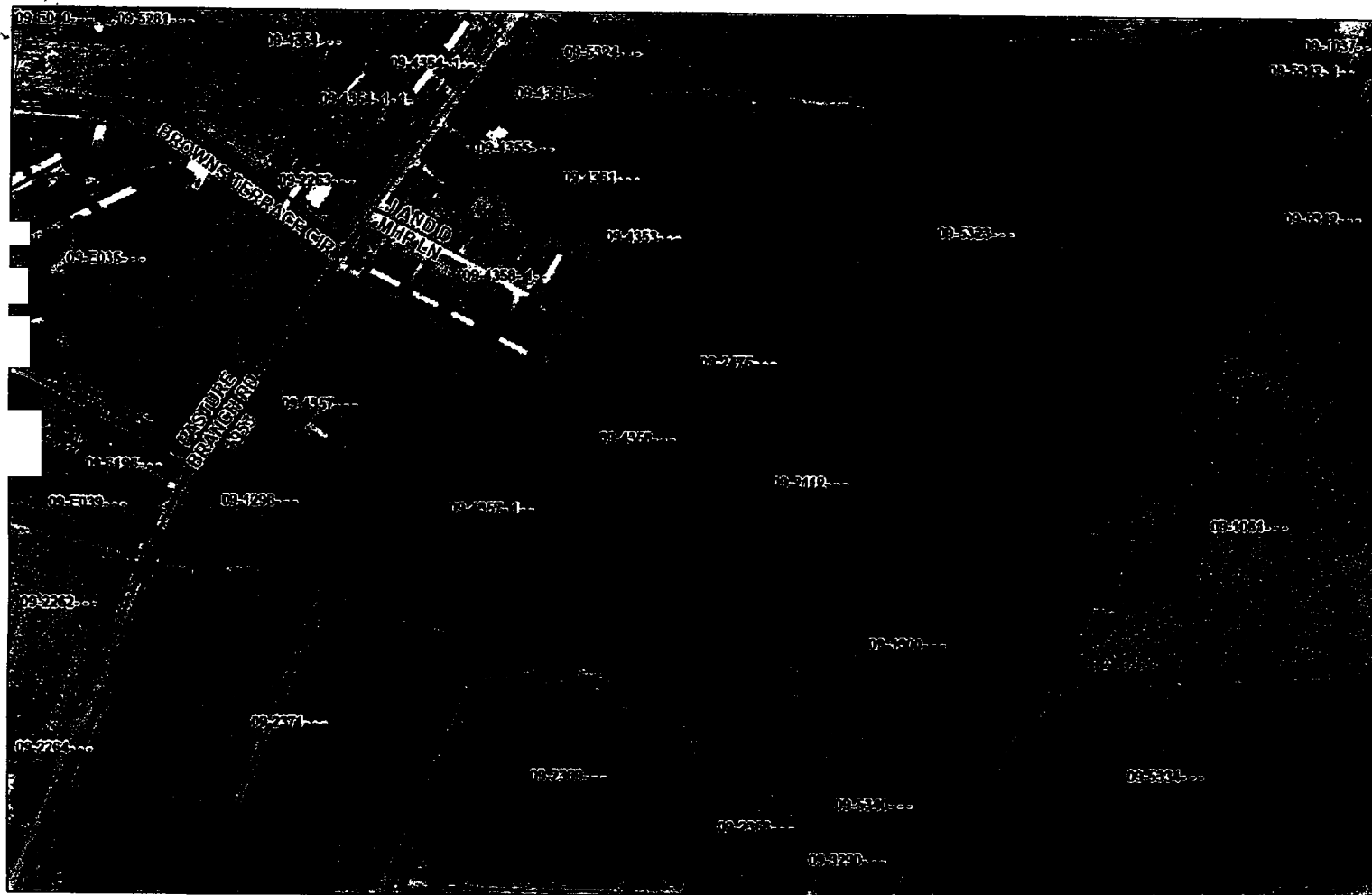
Parcel #: 09-E294- - -
Account #: 2033787
Deed Ref: 1772/419 2015
Year Built: 0
Deeded Acres: 0.3
Last Sale Date: 2014/04/09
Year Built: 0

Property Address: 1162
Mailing Address: KENANSVILLE NC 28349
Year Built: 0
Last Sale Price: \$2,310
Assessed Value: 1200
Property Class: 1
Heat SQ Feet: 0

Misc. Imprv Value:\$0
Fire Code:
Notes:2015:VERNA BROWN RIVEN BARK
Remarks:
Land Value Only:\$1200

DUPLIN COUNTY GIS

DISCLAIMER April 9, 2021
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DUPLIN COUNTY OF

Parcel #: 09-2112-
 Account #: 2033813
 Deed Ref: 1901/784 2020
 Year Built: 0
 Deeded Acres: 1.53
 Last Sale Date: 2019/08/05
 Year Built: 0

Property Address: OFF 1953
 Mailing Address: PO BOX 910 KENANSVILLE NC 28349
 Year Built: 0
 Last Sale Price: \$2,556
 Assessed Value: \$7700
 Property Class: 1
 Heat SQ Feet: 0
 Misc. Imprv Value: \$0
 Fire Code:
 Notes: 2020: ALLEN RAY HALL & BARTHOLOMEW HALL 2020: CORP
 Remarks:
 Land Value Only: \$7700

DUPLIN COUNTY GIS

DISCLAIMER April 8, 2021
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2001
 PRIOR PARCEL NO

DUPLIN COUNTY, NC PROPERTY RECORD CARD

RUN DATE: 07/20/2021

PROPERTY ID	PIN	ROUTE	LAND DATA 241 (CONT'D)	TYPE	ACRES
09-2112-001	09-2112-001	001	001	001	001
09-2112-002	09-2112-002	002	002	002	002
09-2112-003	09-2112-003	003	003	003	003
09-2112-004	09-2112-004	004	004	004	004
09-2112-005	09-2112-005	005	005	005	005
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09-2112-035	09-2112-035	035	035	035	035
09-2112-036	09-2112-036	036	036	036	036
09-2112-037	09-2112-037	037	037	037	037
09-2112-038	09-2112-038	038	038	038	038
09-2112-039	09-2112-039	039	039	039	039
09-2112-040	09-2112-040	040	040	040	040
09-2112-041	09-2112-041	041	041	041	041
09-2112-042	09-2112-042	042	042	042	042
09-2112-043	09-2112-043	043	043	043	043
09-2112-044	09-2112-044	044	044	044	044
09-2112-045	09-2112-045	045	045	045	045
09-2112-046	09-2112-046	046	046	046	046
09-2112-047	09-2112-047	047	047	047	047
09-2112-048	09-2112-048	048	048	048	048
09-2112-049	09-2112-049	049	049	049	049
09-2112-050	09-2112-050	050	050	050	050
09-2112-051	09-2112-051	051	051	051	051
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09-2112-071	09-2112-071	071	071	071	071
09-2112-072	09-2112-072	072	072	072	072
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09-2112-074	09-2112-074	074	074	074	074
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09-2112-076	09-2112-076	076	076	076	076
09-2112-077	09-2112-077	077	077	077	077
09-2112-078	09-2112-078	078	078	078	078
09-2112-079	09-2112-079	079	079	079	079
09-2112-080	09-2112-080	080	080	080	080
09-2112-081	09-2112-081	081	081	081	081
09-2112-082	09-2112-082	082	082	082	082
09-2112-083	09-2112-083	083	083	083	083
09-2112-084	09-2112-084	084	084	084	084
09-2112-085	09-2112-085	085	085	085	085
09-2112-086	09-2112-086	086	086	086	086
09-2112-087	09-2112-087	087	087	087	087
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09-2112-098	09-2112-098	098	098	098	098
09-2112-099	09-2112-099	099	099	099	099
09-2112-100	09-2112-100	100	100	100	100

PROPERTY DESCRIPTION & CONVEYANCES

MISCELLANEOUS INFORMATION

FORM 208-1

The logo for DuPlin County, North Carolina, is centered in the upper half of the page. It features a stylized leaf icon to the left of the text "DUPLIN COUNTY" in a large, bold, serif font. Below "DUPLIN COUNTY" is the text "NORTH CAROLINA" in a smaller, all-caps, sans-serif font.

BUDGET

FY 2022

SPECIAL REVENUE FUNDS

E-911(19)	\$350,542
SCHOOL CAPITAL (22)	\$3,156,022
ROD RESERVE (24)	\$19,000
PROPERTY REVAL (25)	\$350,542
FIRE PROTECTION (28)	\$3,093,040
DEBT SERVICE (30)	\$4,577,214
INSURANCE (89)	\$6,209,352

BUDGET HIGHLIGHTS:

• CAPITAL: \$215,957

ENTERPRISE FUNDS

WATER (61)	\$3,086,599
WATER	
DEBT SERVICE (62)	\$1,032,288
TRANSPORTATION (64)	\$1,239,096
AIRPORT (65)	\$787,817
SOLID WASTE (66)	\$3,720,145

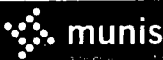
BUDGET HIGHLIGHTS:

- CAPITAL: \$407,368
- INCREASE IN EMPLOYEE INSURANCE COSTS-NCHIP
- INCREASE IN RETIREMENT

BUDGET

EXPENDITURES AND REVENUES BY FUND

FY 2022



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4100	GENERAL FUND							
4100	31000 AD VALOREM TAXES	-29,540,767.39	-29,850,596.00	-29,850,596.00	-29,987,855.32	00	-30,182,800.00	1.1%
4100	31001 REFUND AD VALOREM TAXES	175,181.59	00	00	162,253.01	00	.00	0%
4100	31003 RENTAL VEH GROSS RECEIPTS TAX	-12,793.77	-14,000.00	-14,000.00	-9,406.01	00	-14,000.00	.0%
4100	31004 REFUND MOTOR VEHICLES TAX	6,579.14	00	00	6,648.21	00	00	0%
4100	31009 TAXES MOTOR VEHICLE	-3,528,008.55	-3,396,116.00	-3,396,116.00	-2,948,411.14	00	-3,461,031.00	
4100	31010 OTHER FORECLOSURE FEES	-3,678.80	00	-19,000.00	-23,474.57	00	.00	
4100	31011 Foreclosed Property Proceeds	.00	00	00	20,451.47	00	00	
4100	32310 SALES TAX ART 39	-3,297,032.66	-2,915,743.00	-3,018,743.00	-2,393,441.32	00	-3,621,581.00	24.2%
4100	32320 SALES TAX 1/2 ART 40	-2,888,906.76	-2,710,431.00	-2,710,431.00	-2,172,231.47	00	-3,248,652.00	19.9%
4100	32330 SALES TAX 1/2 ART 42	-175,861.09	-94,767.00	-94,767.00	-158,376.16	00	-182,418.00	9.5%
4100	32340 SALES TAX 1/2 ART 44	-172.64	00	00	-130.31	00	00	.0%
4100	32360 SALES TAX ART 44524	-1,620,761.23	-1,511,247.00	-1,511,247.00	-1,118,341.39	00	-1,677,460.00	11.0%
4100	32370 MEDICAID HOLD HARMLESS	-1,250,405.20	.00	00	-1,210,711.90	00	00	0%
4100	32400 EXCISE TAX (REAL PROPERTY TRAN	-116,277.72	-97,000.00	-97,000.00	133,067.10	00	-110,000.00	13.4%
4100	32601 BEER LICENSE NCGS 105 113 78	-2,070.00	-2,000.00	2,000.00	-2,325.00	00	-2,000.00	0%
4100	32610 FRANCHISE CABLE TV	-19,661.56	-20,800.00	-20,800.00	9,944.96	00	-20,800.00	0%
4100	33440 REGISTER OF DEEDS FEES	-183,194.60	-170,000.00	-170,000.00	-189,365.05	00	-185,000.00	8.8%
4100	33442 MAPRIAGE LICENSES FEES	-19,500.00	-18,480.00	18,480.00	-22,260.00	00	-18,480.00	.0%
4100	34151 ATTORNEY FEES	-17,285.48	00	00	.00	00	.00	0%
4100	34152 PUBLIC HEARING FEES	-1,050.00	-500.00	-500.00	-1,050.00	00	-750.00	50.0%
4100	34164 COURT FACILITY FEESNCGS 7A300	-101,901.63	-95,000.00	-95,000.00	-77,116.54	00	-95,000.00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4100	34174 ELECTION FILING FEES	-1,741.93	-1,500.00	-1,500.00	-122.49	00	-100.00	-93.3%
4100	34178 ELECTIONSMUNICIPAL REIMB	-19,997.41	.00	00	.00	00	00	.0%
4100	34241 SALES: HOUSEKEEPING SUPPLIES	.00	-15,000.00	-15,000.00	00	00	00	-100.0%
4100	34242 SALES: GASOLINE & OIL	-391,049.53	-500,000.00	-500,000.00	-319,852.24	00	-500,000.00	.0%
4100	34245 SALES: POSTAGE	-79,199.55	-100,000.00	-100,000.00	-95,183.43	00	-100,000.00	0%
4100	34246 SALES: BUILDINGS & GROUNDS	00	-10,000.00	-10,000.00	.00	00	00	-100.0%
4100	34248 SALES: GARAGE	-262,164.47	-350,000.00	-350,000.00	-249,038.54	00	-350,000.00	0%
4100	34253 SALES: GARAGE LABOR	-40,170.95	-37,000.00	-37,000.00	-35,520.20	00	-37,000.00	0%
4100	34349 SALES: COPIES	.00	-3,000.00	-3,000.00	00	00	00	-100.0%
4100	34914 LEASE FEES BUYOUT PROPERTY	-14,165.90	-13,300.00	-13,300.00	-14,565.90	00	-14,516.00	9.1%
4100	34915 SUBDIVISION REVIEW FEES	-60.00	-100.00	-100.00	.00	00	-100.00	0%
4100	38310 INTEREST EARNED	-265,763.38	-120,000.00	-120,000.00	-51,807.22	00	-72,000.00	-40.0%
4100	38349 RENT FARM SERVICES FEDERAL	-76,076.04	-76,076.00	-76,076.00	-63,396.63	00	-76,076.00	0%
4100	38358 SALE OF ASSETS	-29,761.27	.00	00	-22,188.16	00	00	.0%
4100	38370 ABC PROFITS (35% GENERAL)	-41,284.39	-43,000.00	-43,000.00	-22,005.82	00	-43,000.00	0%
4100	38390 MISCELLANEOUS	-17,184.24	00	00	39,467.78	00	00	
4100	38393 SALES: MAPS & COPIES(TAX OFFI	-281.00	-300.00	-300.00	-241.00	00	-300.00	
4100	38394 COPIES	-124.56	00	00	-53.11	00	00	0%
4100	38398 INSURANCE SETTLEMENTS	-36,794.81	00	-507,623.19	-508,602.59	00	00	0%
4100	38401 RETURN CHECK FEE	-100.00	00	00	100.00	00	00	0%
4100	39240 RENTUTILITIESWEST PARK TECH CT	11,175.61	-9,000.00	-9,000.00	-9,393.41	00	-9,000.00	0%
4100	39810 ADM. FEE FUNDS COLLECTED	-59,584.08	50,000.00	-50,000.00	-79,045.85	00	-117,943.00	135.9%

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Duplin County, NC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

IP 3
bgnyrpts

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4100	39812	ADM FEE TOURISM DEVELOPMENT						
		-6,910.75	-3,000.00	3,000.00	-3,583.92	00	-3,000.00	0%
4100	39813	ADM. FEE SOLID WASTE FEES						
		-46,000.00	-45,000.00	-45,000.00	.00	00	-45,000.00	.0%
4100	39818	CONTRIBUTION TOWNS RPO						
		-1,507.82	-1,405.00	-1,405.00	.00	.00	00	-100.0%
4100	39951	FUND BAL CARRY FWD GRANTS						
		.00	.00	-2,395,840.95	.00	.00	.00	0%
4100	39969	FUND BALANCE						
		.00	-3,004,754.00	-3,426,827.38	.00	.00	-2,944,225.00	-2.0%
TOTAL GENERAL FUND		-43,998,666.04	-45,279,115.00	-48,126,652.52	-41,822,217.08	00	-47,132,232.00	4.1%
Sheriff								
33282		USDOJBJA2017 BPV						
		.00	.00	-10,810.54	-10,810.54	.00	00	.0%
4310	34308	CONTRIBUTIONCALYPSC						
		-19,800.00	-21,600.00	-21,600.00	-19,800.00	00	-21,600.00	.0%
4310	34309	CONTRIBUTIONFAISON						
		-108,093.03	158,004.00	-158,004.00	-150,423.70	.00	-158,004.00	.0%
4310	34310	FED-DEA SALARIES OT						
		-12,730.24	.00	.00	-5,901.24	00	.00	.0%
4310	34313	FED SEIZED ASSETSJUSTICE						
		-74,050.81	.00	.00	5,255.43	00	.00	.0%
4310	34315	SHERIFFMENTAL HEALTH TRANSPORT						
		-13,707.61	-17,000.00	-17,000.00	21,653.42	00	-17,000.00	.0%
4310	34317	OFFICERS FEES NCGS 7A311						
		-94,057.37	-117,000.00	-117,000.00	-75,518.67	00	-117,000.00	0%
4310	34318	SHERIFF GUN PERMITS						
		-9,250.00	-6,500.00	-6,500.00	-16,100.00	00	-6,500.00	0%
4310	34319	SHERIFF CONCEALED HANDGUNNCGS						
		-22,225.00	.00	.00	44,345.00	00	00	0%
4310	34320	SHERIFFFINGERPRINTART 54B 1441						
		-5,680.00	-7,900.00	7,900.00	-11,980.00	.00	-7,900.00	.0%
4310	34321	SHERIFFIVD SUPPORTSOC SVC						
		-67,326.00	-96,582.00	-96,582.00	-63,589.13	00	-96,582.00	.0%
4310	34322	SHERIFFID BADGES						
		-60.00	.00	.00	-60.00	.00	00	0%
4310	34323	GRANTNC COMM FOUNDATIONSHERIFF						
		-7,000.00	.00	-1,000.00	-1,000.00	00	.00	0%
4310	34324	JAIL FEES						
		-41,529.56	-50,000.00	-50,000.00	-51,047.33	.00	-50,000.00	0%
4310	34325	JAIL FEESDWI						
		-5,294.36	-4,000.00	-4,000.00	7,440.53	00	-4,000.00	0%

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Duplin County, NC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

IP 4
bgnyrpts

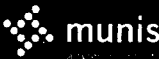
PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4310	34326	JAIL FEESSTATE INMATES						
		-79,775.96	-40,000.00	-40,000.00	-43,200.00	00	-40,000.00	.0%
4310	34327	JAILINMATE PHONE REVENUE						
		-31,168.41	-10,000.00	-10,000.00	-31,177.38	.00	-10,000.00	.0%
4310	34330	COMMISSIONJAIL CANTEENOASIS						
		-18,600.55	-20,000.00	-20,000.00	-16,270.68	00	-20,000.00	0%
4310	34331	SCHOOL RESOURCE OFFICER BD OF						
		-881,720.80	-932,552.00	-932,552.00	-885,107.00	00	-850,989.00	-8.7%
4310	34351	SCAAP GRANT						
		-25,084.00	.00	.00	.00	00	.00	0%
4310	34372	OCDETF						
		-7,504.59	.00	.00	-743.01	00	.00	0%
4310	38359	Sale of Assets-Fed Seized						
		-24,047.15	.00	-5,450.00	-5,450.00	00	.00	.0%
4310	39390	SALES. SHERIFF COPIES						
		-178.20	-200.00	-200.00	-84.00	.00	-200.00	.0%
4310	39943	FUND BAL FED SEIZEDCUSTOM&BORD						
		.00	.00	-10,598.24	.00	.00	.00	0%
4310	39962	FUND BAL-CONCEALED HAND GUN						
		.00	.00	-67,067.40	.00	.00	.00	0%
4310	39965	FUND BAL-FED SEIZED JUSTICE						
		.00	.00	-53,229.13	.00	00	.00	0%
4310	39966	FUND BAL FED SEIZED IRS SEIZUR						
		.00	.00	-6,340.00	.00	00	.00	.0%
TOTAL Sheriff		-1,548,883.64	-1,481,338.00	-1,635,833.31	-1,451,446.20	.00	-1,399,775.00	-5.5%
Emergency Management								
4330	34332	STATEEMER MNGT PERFORMANCE GRA						
		-38,904.03	-30,000.00	-30,000.00	-39,377.80	00	-30,000.00	0%
4330	34350	STATEHMEPHMHMP0544160100						
		.00	.00	-9,850.00	.00	00	.00	0%
4330	34352	NC Tier II Noncompetitive Grant						
		-905.45	.00	1,000.00	.00	00	.00	0%
4330	38402	STATE FEMAHURRICANE MATTHEW						
		.00	.00	.00	-500.00	.00	00	0%
TOTAL Emergency Management		-39,809.48	-30,000.00	-40,850.00	-39,877.80	00	-30,000.00	.0%
FIRE MARSHAL								
4340	34341	FIRE INSPECTION FEE						
		-21,975.00	-35,000.00	-35,000.00	-12,600.00	00	-35,000.00	0%

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL FIRE MARSHAL							
	-21,975.00	-35,000.00	-35,000.00	-13,600.00	.00	-35,000.00	.0%
4350 Building Inspections							
4350 33450 BUILDING INSPECTION FEES							
	-216,770.00	-150,000.00	-150,000.00	-171,182.60	.00	-150,000.00	0%
4350 33451 BUILDING PERMIT FEES							
	-137,740.64	-120,000.00	-120,000.00	-147,925.34	.00	-120,000.00	0%
4350 39906 FUND BAL BLDG INSP							
	.00	-27,969.00	-27,361.85	.00	.00	.00	-100.0%
TOTAL Building Inspections							
	-354,510.64	292,969.00	-492,361.85	-319,107.94	.00	-270,000.00	-
4370 EMERGENCY MEDICAL SERVICES							
4370 34307 EMS MEDICAID							
	-134,882.36	-400,000.00	-400,000.00	-503,492.00	.00	.00	100.0%
4370 34335 NONEMERGENCY FEES							
	-177.42	.00	.00	.00	.00	.00	.0%
4370 34337 EMS MEDICARE							
	-39,558.64	-1,430,000.00	-1,430,000.00	.00	.00	.00	-100.0%
4370 34338 EMS FEESFROM OTHER STATE AGENC							
	.00	.00	.00	-400.00	.00	.00	0%
4370 34339 EMS CALL FEES							
	555,873.34	525,000.00	-525,000.00	-1,693,101.30	.00	-2,355,000.00	-48.6%
4370 34340 EMS CALL FEE REFUNDS							
	9,785.32	.00	.00	6,353.52	.00	.00	0%
4370 34342 CONTRIBUTION FROM TOWNSEMS UNI							
	-4,000.00	.00	.00	.00	.00	.00	0%
4370 34344 GRANTCAPE FEAR MEM FOUNDATION							
	-50,000.00	.00	.00	.00	.00	.00	0%
TOTAL EMERGENCY MEDICAL SERV							
	337,040.24	-2,355,000.00	-2,355,000.00	-2,196,639.78	.00	-2,355,000.00	0%
4380 Animal Services							
4380 34346 ANIMAL CONTROL FEES							
	39,863.72	-45,000.00	-45,000.00	-37,528.97	.00	-45,000.00	0%
4380 34347 JUDGEMENTSANIMAL CONTROL							
	440.00	-1,000.00	-1,000.00	-180.00	.00	-1,000.00	0%
4380 34348 DONATIONSANIMAL SERVICES							
	-345.00	-1,000.00	-1,000.00	.00	.00	3,000.00	200.0%
4380 34373 ASPCA GRANT							
	10,000.00	.00	.00	.00	.00	.00	0%

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL Animal Services							
	-50,648.72	-47,000.00	-47,000.00	-37,208.97	.00	-49,000.00	4.3%
4948 LIVESTOCK ARENA							
4948 34594 RENT LIVESTOCK FACILITY							
	-400.00	.00	.00	300.00	.00	.00	0%
TOTAL LIVESTOCK ARENA							
	-400.00	.00	.00	-300.00	.00	.00	0%
4950 Cooperative Extension							
4950 34593 RENT COOPERATIVE EXTENSION							
	-8,005.00	-16,000.00	16,000.00	1,950.00	.00	-8,000.00	-50.0%
4950 34591 VOLUNTARY AGR DIST FEE							
	-68.00	-450.00	-450.00	-357.00	.00	-250.00	-44.4%
4950 34592 REIMBURSEMENT NCSU							
	-8,814.93	-4,500.00	4,500.00	-3,438.88	.00	-4,500.00	0%
TOTAL Cooperative Extension							
	-16,887.93	-20,950.00	-10,950.00	-1,845.88	.00	-12,750.00	-39.1%
4952 EASTPOINT 4-H GRANT							
4952 34596 EAST POINTCOOP EXT 4H PRFV							
	-33,205.32	.00	34,205.32	-20,039.26	.00	.00	0%
4952 34597 EASTPOINTE 4H OTHER COUNTIES							
	1,200.00	.00	-1,200.00	-1,200.00	.00	.00	0%
TOTAL EASTPOINT 4-H GRANT							
	-34,405.32	.00	34,405.32	-21,239.26	.00	.00	.0%
4953 VIDANT 4 H GRANT							
4953 34598 VIDANT 4H EFNFF							
	-22,410.00	.00	22,410.00	22,610.00	.00	.00	0%
TOTAL VIDANT 4 H GRANT							
	-22,410.00	.00	22,410.00	22,610.00	.00	.00	0%
4960 Soil Conservation							
4960 34961 NACE SOIL CONSERVATION							
	-33,700.00	-24,000.00	24,000.00	37,500.00	.00	-24,000.00	0%
4960 34962 SOIL & WATER CONSERVATION							
	-66,186.96	-50,093.00	-50,093.00	49,552.33	.00	-53,639.00	7.1%
4960 34963 SOIL & WATERP CONSERVATION FEES							
	.00	.00	.00	61.60	.00	.00	0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4960	34964	BMAP FEES						
		-13,575.00	-5,000.00	-5,000.00	-4,575.00	.00	-5,000.00	0%
4960	34965	SOIL & WATER DONATIONS						
		-755.00	.00	500.00	500.00	.00	.00	0%
4960	34966	DISASTER TECHNICAL ASSISTANCE						
		-26,000.00	-24,400.00	-24,400.00	.00	.00	-24,400.00	0%
4960	38371	ABC PROFITS (10% DRAINAGE)						
		-11,730.33	-12,000.00	-12,000.00	-6,241.39	.00	-12,000.00	0%
TOTAL Soil Conservation		-151,947.29	-115,493.00	-165,993.00	-98,430.32	.00	-119,039.00	3.1%
HEALTH								
	34344	GRANTCAPE FEAR MEM FOUNDATION						
		-75,000.00	.00	.00	.00	.00	.00	0%
	34599	Dental Grant						
		-3,000.00	.00	.00	.00	.00	.00	0%
5110	34600	CDC-ELC Cooperative Agreement						
		.00	.00	-576,114.00	-53,670.50	.00	.00	0%
5110	34601	COVID Infection Prevention						
		.00	.00	-93,771.00	-93,771.00	.00	.00	0%
5110	34602	Cape Fear Memorial OH Services						
		.00	.00	-60,000.00	60,000.00	.00	.00	0%
5110	34968	Cape Fear Mem Hep C						
		-70,000.00	-70,000.00	-70,000.00	.00	.00	.00	-100.0%
5110	34969	COVID19						
		-5,142.02	.00	.00	-17,381.70	.00	.00	0%
5110	34970	NAACHO						
		.00	.00	-35,000.00	.00	.00	-15,895.00	0%
5110	35101	BIOTERRORISM						
		-49,664.20	-36,648.00	-36,648.00	26,230.15	.00	-36,648.00	0%
5110	35102	DENTAL FEES						
		-100.00	.00	.00	-57.17	.00	.00	0%
5110	35103	DENTAL MEDICAID						
		.00	-8,100.00	-8,100.00	.00	.00	-8,100.00	0%
5110	35104	PREGNANCY CARE MGT MEDICAID						
		146,151.58	-146,550.00	-146,550.00	-124,114.08	.00	-147,735.00	.8%
5110	35106	PREGNANCY CARE MGT NON MEDICAL						
		50,476.31	-50,000.00	50,000.00	37,808.08	.00	-50,000.00	0%
5110	35108	STATE HEALTH						
		51,141.07	-32,581.00	32,581.00	25,806.55	.00	-32,581.00	0%
5110	35115	ENVIRONMENTAL HEALTH FEES						
		-51,749.00	-50,000.00	-50,000.00	-52,439.00	.00	-52,000.00	4.0%
5110	35116	ENVIRONMENTAL HEALTH PERMITS						
		16,668.00	-38,300.00	38,300.00	52,067.00	.00	-55,000.00	43.6%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5110	35117	FOOD & LODGING						
		-12,509.00	.00	-11,206.00	.00	.00	.00	0%
5110	35118	COMMUNITY HEALTH GRANT						
		-136,539.48	-150,000.00	-150,000.00	46,464.38	.00	.00	-100.0%
5110	35120	COMMUNICABLE DISEASE						
		-5,040.00	-5,040.00	-5,040.00	-4,940.00	.00	-5,040.00	0%
5110	35121	COMMUNICABLE DISEASE FEES						
		-1,482.21	-11,000.00	-26,000.00	70,504.64	.00	-15,000.00	36.4%
5110	35122	COMMUNICABLE DISEASE MEDICAID						
		-15,349.01	-16,000.00	-16,000.00	-30,393.05	.00	-20,000.00	25.0%
5110	35124	STATE IMMUNIZATION PLAN						
		-17,314.00	-17,314.00	-30,538.00	-30,538.00	.00	-17,314.00	0%
5110	35125	IMMUNIZATION FEES						
		-31,555.79	-81,000.00	-81,000.00	99,588.79	.00	-100,000.00	23.5%
5110	35126	IMMUNIZATION MEDICAID						
		-50,628.17	-61,000.00	-61,000.00	-43,365.04	.00	-50,000.00	-18.0%
5110	35127	PRIMARY CARE MEDICARE						
		-441.90	.00	.00	.00	.00	.00	0%
5110	35128	PRIMARY CARE FEES						
		-71,516.11	-81,000.00	-81,000.00	-78,217.12	.00	-73,000.00	-9.9%
5110	35129	PRIMARY CARE MEDICAID						
		-177,097.73	-237,461.00	-237,461.00	210,425.27	.00	-250,000.00	5.3%
5110	35130	COMMUNITY HEALTH/PROMOTION						
		-38,453.00	-34,354.00	-34,354.00	20,545.62	.00	-34,354.00	0%
5110	35131	STD DRUGS						
		-861.85	-2,984.00	-2,984.00	-345.52	.00	-2,984.00	0%
5110	35132	GRT VIDANT HLTH DIABETIC MGT						
		15,500.00	.00	-10,000.00	-10,000.00	.00	.00	0%
5110	35134	MATERNAL HEALTH						
		-55,618.00	-55,618.00	-63,118.00	-55,737.00	.00	-55,618.00	0%
5110	35135	MATERNAL HEALTH FEES						
		-9,175.83	-12,500.00	-12,500.00	-7,024.58	.00	-4,500.00	-64.0%
5110	35136	MATERNAL HEALTH MEDICAID						
		-78,112.70	-113,000.00	-113,000.00	-44,178.09	.00	-51,000.00	-54.9%
5110	35138	FAMILY PLANNING						
		-134,813.71	-109,857.00	-109,857.00	78,292.44	.00	-109,857.00	0%
5110	35139	FAMILY PLANNING FEE						
		18,078.11	-19,100.00	-19,100.00	17,876.60	.00	-20,000.00	4.7%
5110	35140	FAMILY PLANNING MEDICAID						
		-42,858.29	-58,466.00	-58,466.00	-27,585.61	.00	-50,000.00	-14.5%
5110	35142	CHILD HEALTH						
		-43,558.51	-43,559.00	-43,559.00	34,768.59	.00	-25,079.00	-42.4%
5110	35143	CHILD HEALTH FEES						
		-3,932.45	-8,500.00	-8,500.00	-10,665.52	.00	-8,500.00	0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5110	35144	CHILD HEALTH MEDICAID						
5110	35145	-173,778.54	-154,000.00	-154,000.00	-140,092.05	00	-122,831.00	-20.2%
		WELLNESS MEDICARE	00	00	.00	00	00	0%
5110	35146	-56.40						
		WELLNESS						
5110	35147	-29,439.93	-48,000.00	-48,000.00	-48,000.00	.00	-48,000.00	0%
		COUNTY WELLNESS FEES						
5110	35148	-3,457.39	-12,500.00	12,500.00	-10,958.41	00	-14,000.00	17.0%
		COUNTY WELLNESS GYM FEES						
5110	35149	-17,145.30	-25,000.00	25,000.00	12,710.00	00	-12,000.00	-52.0%
		WELLNESS MEDICAID						
5110	35150	-2,442.59	-2,800.00	-2,800.00	-3,390.41	00	-4,500.00	60.7%
		CC4C						
5110	35151	-5,297.00	-5,297.00	-5,297.00	3,974.00	00	-5,297.00	
		CC4C MEDICAID						
5110	35153	-162,735.94	-122,272.00	-122,272.00	124,602.00	00	-122,738.00	
		WIC CLIENT SERVICES						
5110	35154	-298,428.91	-193,686.00	-244,124.65	188,584.36	00	-209,499.00	8.2%
		WIC NUTRITION EDUCATION						
5110	35155	-175,706.01	-186,315.00	-186,315.00	-50,436.55	00	-178,031.00	-4.4%
		WIC BREASTFEEDING PROMOTION						
5110	35156	-13,321.51	-9,258.00	-9,258.00	7,450.09	00	-12,020.00	29.8%
		WIC GENERAL ADMINISTRATION						
5110	35157	-9,878.54	-6,081.00	6,081.00	5,239.58	00	-5,558.00	-8.6%
		PEER BREASTFEEDING						
5110	35160	-7,942.45	-17,520.00	-17,520.00	-4,183.73	00	-17,520.00	0%
		TUBERCULOSIS						
5110	35161	-66,141.05	-59,261.00	59,261.00	41,806.73	00	-56,110.00	-5.3%
		TUBERCULOSIS MEDICAID						
5110	35162	-2,187.57	-500.00	-500.00	-774.44	00	500.00	0%
		ENV HEALTH TEMP ESTAB FEES						
5110	35163	-1,275.00	-1,700.00	-1,700.00	-75.00	.00	100.00	-94.1%
		Telepsych Fees						
5110	35164	-18.80	00	00	-37.65	00	00	0%
		Telepsych Medicaid						
5110	35165	-89.76	00	00	165.00	00	00	0%
		ANN WOLFF MINI GRANT						
5110	35166	-8,000.00	00	00	00	00	00	0%
		STATE-PAMlico						
5110	35168	00	-45,427.00	45,427.00	00	00	00	-100.0%
		Eastpointe Grant						
5110	35169	41,292.33	00	50,000.00	41,946.09	00	00	0%
		Breast and Cervical Cancer						
		-12,487.83	00	00	-5,850.00	.00	16,250.00	0%



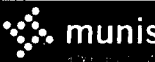
PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5110	35170	ORH Grant						
5110	35171	-50,000.00	00	00	00	00	.00	0%
		PAMlico MEDICAID						
5110	35172	-29,243.44	-6,437.00	6,437.00	-33,813.68	00	-72,181.00	1021.3%
		IPC Regional Teams						
5110	35173	00	00	113,680.00	41,188.43	00	00	0%
		Homeland Security Grant						
5110	35174	00	00	-15,900.00	00	.00	00	0%
		ED Regional Prevention Support						
5110	35175	00	00	-103,345.00	19,560.49	00	-248,030.00	0%
		CDC COVID-19						
5110	35183	00	.00	-220,561.00	-57,775.46	00	.00	0%
		CHILD HEALTH COMMUNITY GRANT						
5110	35184	-85,496.88	-92,974.00	86,224.00	-15,535.75	00	-86,224.00	-7.3%
		VEHICLE LEASE						
5110	38403	-29,819.64	00	00	.00	00	.00	0%
		CARES Act						
		00	.00	31,224.00	-25,706.31	00	00	0%
TOTAL HEALTH		-2,735,210.84	-2,538,960.00	-3,939,177.65	2,368,657.30	00	-2,521,594.00	-7%
5300	DEPARTMENT OF SOCIAL SERVICES							
5300	35301	SOCIAL SERVICES ADMIN						
		-5,037,439.45	-5,750,000.00	-5,750,000.00	-3,791,807.86	.00	-5,750,000.00	0%
5300	35302	TITLE IV-D CHILD SUPPORT						
		-196,639.98	-90,000.00	-90,000.00	-81,050.08	00	-90,000.00	0%
5300	35303	VIDANT DUPLIN MEDICAID OFFSET						
		-10,320.33	-10,000.00	-10,000.00	-9,490.29	00	-10,000.00	0%
5300	35304	NC HEALTH CHOICE ENROLLMENT FE						
		12,574.74	-14,000.00	-14,000.00	00	00	-14,000.00	0%
5300	35305	HCWD ENROLLMENT FEES						
		-200.00	-300.00	-300.00	.00	00	-300.00	0%
5300	35306	HOME STUDY FEES						
		-2,000.00	-1,000.00	1,000.00	00	00	-1,000.00	0%
5300	35307	SOCIAL SERVICE VENDING MACHINE						
		-1,317.53	-1,400.00	-1,400.00	-620.12	00	1,400.00	0%
5300	35308	SALES SOCIAL SERVICES COPIES						
		-42	-100.00	100.00	.00	.00	100.00	0%
5300	35309	FOOD STAMP FRAUD COLLECTIONS						
		-21,695.81	-30,000.00	-30,000.00	11,226.46	00	-30,000.00	0%
5300	35310	IVD APPLICATION FEE						
		-275.00	-500.00	500.00	-395.00	00	-600.00	20.0%
5300	35311	IVD CLIENT FEES						
		-2,787.92	-5,000.00	5,000.00	-3,230.11	00	-5,000.00	0%

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5300	35312	PATERNITY TESTING						
		-1,070.50	-1,500.00	-1,500.00	-1,481.00	00	-1,500.00	0%
5300	35314	MEDICAID TRANSPORTATION						
		-87,793.74	-101,000.00	-101,000.00	-66,023.18	00	-101,000.00	0%
5300	35315	MEDICAID FRAUD FUNDS COLLECTED						
		00	-25,000.00	-25,000.00	.00	.00	-25,000.00	0%
5300	35316	FOSTER CARE						
		-148,625.77	-375,250.00	-375,250.00	-154,333.14	00	-375,250.00	0%
5300	35317	ADOPTION ASSISTANCE FUND						
		-5,518.29	-3,600.00	-3,600.00	.00	00	-3,600.00	0%
5300	35318	COVID-CPS/APS FUNDS						
		.00	00	-56,630.00	-56,630.00	00	00	0%
	35319	Pandemic LIEAP						
		.00	.00	-147,049.67	00	.00	.00	0%
	35461	STATE-ADOPTION PROMOTION PROGR						
		-8,995.00	00	00	.00	.00	.00	0%
TOTAL DEPARTMENT OF SOCIAL S		-5,537,254.48	-6,408,650.00	-6,612,329.67	-4,176,287.24	00	-6,408,750.00	0%
5600	Aging							
5600	35601	SALES AGING NUTRITION SUPPLI						
		-31,757.50	-38,000.00	-38,000.00	-25,623.40	.00	-36,000.00	-5.3%
5600	35602	SHIP GRANT						
		-8,800.00	-8,800.00	-10,400.00	-7,523.00	00	-10,759.00	22.3%
5600	35603	AGING FANS						
		-466.00	-466.00	-466.00	.00	00	-466.00	0%
5600	35604	AGING IN HOME AIDE SERVICES						
		-122,855.00	-127,911.00	-127,911.00	-62,819.00	.00	-127,911.00	0%
5600	35605	CONSUMER CONT IN HOME AIDE						
		-13,465.50	-11,000.00	-11,000.00	-9,587.71	00	-11,000.00	0%
5600	35606	COUNTY AGING IN HOME AIDE SERV						
		-6,870.60	-7,107.00	-7,107.00	-3,908.85	00	-7,106.00	0%
5600	35607	IN KIND AGING IN HOME AIDE SER						
		-6,869.61	-7,106.00	-7,106.00	-3,908.30	00	-7,106.00	0%
5600	35608	AGING TRANSPORTATION						
		-66,057.00	-79,177.00	-79,177.00	-10,606.00	00	-79,177.00	0%
5600	35609	CONSUMER CONTAGING TRANSPORTAT						
		-606.26	-800.00	-800.00	00	.00	-800.00	0%
5600	35610	COUNTY TRANSPORTATION						
		-3,688.80	-4,399.00	-4,399.00	1,539.65	00	-4,399.00	0%
5600	35611	IN KIND TRANSPORTATION TITLE I						
		-3,688.80	-4,398.00	-4,398.00	1,539.30	00	-4,398.00	0%
5600	35612	TITLE III F HEALTH PROM						
		-3,266.70	5,018.00	-5,018.00	1,583.00	00	-4,725.00	-5.8%



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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5600	35613	C CONTRIBUTIONS TITLE III HEAL						
		-4.45	.00	00	-10.00	.00	.00	0%
5600	35614	COUNTY TITLE III F HEALTH PROM						
		-390.01	-558.00	-232.00	-85.38	.00	-525.00	-5.9%
5600	35616	HOUSING & HOME IMPROVEMENTS						
		-2,771.00	-4,000.00	-4,000.00	-1,276.00	00	-4,000.00	0%
5600	35617	C CONT HOUSING & HOME IMP						
		-230.00	.00	-150.00	-150.00	.00	.00	0%
5600	35618	COUNTY HOUSING & HOME IMPROVEM						
		-163.82	-222.00	222.00	74.57	00	-222.00	0%
5600	35619	IN KIND HOUSING & HOME IMPROVE						
		-163.82	-222.00	-222.00	-74.57	00	-222.00	0%
5600	35620	USDA HOMEBOUND MEALS						
		-15,573.00	-11,168.00	11,168.00	-4,315.00	00	-11,168.00	0%
5600	35621	NUTRITION HOMEBOUND MEALS						
		-129,203.00	-86,200.00	-86,200.00	-33,382.00	00	-86,200.00	0%
5600	35622	C CONT HOMEBOUND MEALS						
		-1,328.00	-1,000.00	-1,000.00	-770.00	.00	-1,000.00	0%
5600	35623	COUNTY FUND S5921						
		-4,480.50	-4,789.00	-4,789.00	-1,867.71	00	-4,789.00	0%
5600	35624	IN KIND CONTRIBUTION 5921						
		-4,480.50	-4,789.00	-4,789.00	-1,867.71	00	-4,789.00	0%
5600	35625	USDA NUTRITION						
		-18,051.00	-20,039.00	-20,039.00	-24,771.75	00	-20,039.00	0%
5600	35626	NUTRITION						
		-160,489.00	-160,076.00	-160,076.00	-73,441.25	00	-160,076.00	0%
5600	35627	CONSUMER CONT CONGREGATE						
		-15,232.60	-20,000.00	-20,000.00	-5,170.00	.00	-20,000.00	0%
5600	35628	COUNTY FUNDS NUTRITION						
		-9,768.00	-8,893.00	-8,893.00	-8,893.00	.00	-8,893.00	0%
	35629	IN KIND NUTRITION						
		-9,768.00	-8,893.00	-8,893.00	-8,893.00	.00	-8,893.00	0%
	35630	SENIOR CENTER GENERAL PURPOSE						
		-2,689.00	-3,524.00	-3,505.00	-2,968.00	.00	-3,505.00	-5%
5600	35631	COUNTY FUNDS SENIOR CENTER GEN						
		1,254.07	-1,175.00	-1,168.00	-897.02	.00	-1,168.00	-6%
5600	35632	FAMILY CAREGIVER						
		-12,723.07	-16,069.00	13,580.00	-5,351.77	00	-13,580.00	-15.5%
TOTAL Aging		-657,154.61	-645,799.00	-644,708.00	302,896.94	00	-642,916.00	-4%
5602	CARES Act-Aging							
5602	38403	CAPES Act						
		00	.00	-149,472.00	-14,652.00	00	00	0%



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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL CARES Act-Aging		.00	.00	-149,472.00	-14,652.00	.00	.00	.0%
5820	Veterans' Office							
5820	35801 VETERAN		-2,100.00	-2,100.00	-2,083.87	.00	-2,100.00	0%
TOTAL Veterans' Office		.00	-2,100.00	-2,100.00	-2,083.87	.00	-2,100.00	.0%
TOTAL JCPC		-209,912.00	-197,745.00	-197,745.00	-177,219.00	.00	-197,745.00	.0%
5830	JCPC							
5830	35832 JCPC FUNDS		-197,745.00	-197,745.00	-177,219.00	.00	-197,745.00	.0%
TOTAL JCPC		-209,912.00	-197,745.00	-197,745.00	-177,219.00	.00	-197,745.00	.0%
5950	NUTRITION HOMEBOUND MEALS							
5950	35634 FFCRA		.00	.00	-21,464.00	.00	.00	.0%
TOTAL NUTRITION HOMEBOUND ME		.00	.00	.00	-21,464.00	.00	.00	0%
5951	NUTRITION							
5951	35634 FFCRA		.00	.00	-8,760.00	.00	.00	.0%
TOTAL NUTRITION		.00	.00	.00	-8,760.00	.00	.00	0%
6110	Library							
6110	36121 LIBRARY		-122,973.00	-126,752.00	-113,056.00	.00	-123,248.00	-2.8%
6110	36122 LIBRARY FEES		-13,000.00	-13,000.00	-3,376.74	.00	-10,000.00	-23.1%
6110	36123 CONTRIBUTION LAW LIBRARY		-4,900.00	-4,900.00	.00	.00	.00	-100.0%
6110	36125 DONATIONS LIBRARY		.00	.00	.00	.00	.00	.0%
6110	48405 LSTA Grant		.00	.00	3,500.00	.00	.00	0%
TOTAL Library		-130,113.45	-144,652.00	-144,652.00	-120,096.29	.00	-133,248.00	-7.9%
6130	Parks and Recreation							
6130	36130 CABIN LAKE FEES		-50,000.00	-50,000.00	-58,995.00	.00	-50,000.00	.0%



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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
6130	36131 CONCESSIONS CABIN LAKE		-500.00	-500.00	-1,365.00	.00	-500.00	0%
TOTAL Parks and Recreation		-49,719.00	-50,500.00	-50,500.00	-60,360.00	.00	-50,500.00	.0%
6140	Museum							
6140	36140 NC MUSEUM OF NAT SCI GRTFY18		.00	-75,000.00	-75,000.00	.00	.00	.0%
6140	36141 DONATIONS MUSEUM		-500.00	-500.00	278.00	.00	.00	-100.0%
6140	36145 NC SCIENCE MUSEUM GRANT		.00	.00	.00	.00	.00	0%
TOTAL Museum		-75,566.30	-500.00	-75,500.00	-75,278.00	.00	.00	-100.0%
6160	Event Center							
6160	36160 EVENTS CENTER FEES		-56,000.00	-56,000.00	-11,478.25	.00	-56,000.00	.0%
6160	36161 CONCESSION REVENUE		-15,000.00	-15,000.00	290.00	.00	-15,000.00	.0%
TOTAL Event Center		-96,699.99	-71,000.00	-71,000.00	-11,768.25	.00	-71,000.00	0%
TOTAL GENERAL FUND		-55,395,134.49	-59,716,771.00	-65,463,836.32	-53,363,546.12	.00	-61,430,649.00	2.9%



EMERGENCY TELEPHONE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4324	E-911							
4324	32550							
			EMERGENCY TELEPHONE FEE 010108					
		-261,285.36	-154,485.00	-154,485.00	-262,650.60	.00	-350,201.00	126.7%
4324	38318		INTEREST EMERGENCY TELEPHONE F					
		-5,589.40	-10,000.00	-10,000.00	-66.66	.00	-100.00	-99.0%
4324	39919		FUND BAL EMEP TEL FEE					
		.00	261,485.00	-261,485.00	.00	.00	-152,827.00	-41.6%
TOTAL E-911		-266,874.76	-425,970.00	-425,970.00	-262,717.26	.00	-503,128.00	18.1%
TOTAL EMERGENCY TELEPHONE		-266,874.76	-425,970.00	-425,970.00	-262,717.26	.00	-503,128.00	18.1%



SCHOOL CAPITAL		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5912	SCHOOL CAPITAL							
5912	32320							
			SALES TAX 1/2 ART 40					
		-1,031,118.00	-900,000.00	-900,000.00	-684,620.74	.00	-900,000.00	0%
5912	32330		SALES TAX 1/2 ART 42					
		-2,062,236.01	-1,273,000.00	-1,273,000.00	-1,463,700.71	.00	-1,273,000.00	.0%
5912	38311		INVESTMENT EARNINGS					
		-62,834.85	-21,000.00	-21,000.00	857.40	.00	-1,000.00	-95.2%
5912	39969		FUND BALANCE APPROPRIATED					
		.00	-958,771.00	-1,120,218.94	.00	.00	-982,022.00	2.4%
TOTAL SCHOOL CAPITAL		-3,156,188.86	-3,152,771.00	-3,314,218.94	-2,149,178.85	.00	-3,156,022.00	1%
TOTAL SCHOOL CAPITAL		-3,156,188.86	-3,152,771.00	-3,314,218.94	-2,149,178.85	.00	-3,156,022.00	1%



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Duplin County, NC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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AUTOMATION PRESERVATION		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4181	AUTOMATION PRESERVATION							
4181	38310 INTEREST EARNED							
	-139.63	00	00		-3.10	00	00	.0%
4181	39811 TRANSFER FROM GENERAL FUND							
	-17,446.62	-19,000.00	-19,000.00		-14,856.90	.00	-19,000.00	0%
4181	39969 FUND BALANCE APPROPRIATED							
	00	00	-14,537.00		00	00	00	.0%
TOTAL AUTOMATION PRESERVATION								
	-17,586.25	-19,000.00	-33,537.00		-14,860.00	.00	-19,000.00	0%
TOTAL AUTOMATION PRESERVATION								
	-17,586.25	-19,000.00	-33,537.00		-14,860.00	.00	-19,000.00	



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

PROPERTY REVALUATION		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4141	PROPERTY REVALUATION							
4141	31000 AD VALOREM TAXES							
	-155,000.00	-155,000.00	-155,000.00		.00	.00	-155,000.00	0%
4141	38312 INTEREST PROPERTY REVAL							
	-7,277.55	-3,000.00	-3,000.00		-102.81	00	.00	-100.0%
4141	39970 FUND BAL PROPERTY REVAL							
	.00	-121,231.00	-291,731.00		.00	.00	-169,484.00	39.7%
TOTAL PROPERTY REVALUATION								
	-162,277.55	-219,231.00	-449,731.00		102.81	.00	-324,384.00	16.2%
4142	PROPERTY REVALUATION MAPPING							
4142	31000 AD VALOREM TAXES							
	-26,158.00	-26,158.00	-26,158.00		00	.00	-26,158.00	0%
4142	38314 INTEREST PROP REVAL MAPPING							
	-1,720.92	-500.00	-500.00		-22.89	.00	00	-100.0%
TOTAL PROPERTY REVALUATION M								
	-27,878.92	-26,658.00	-26,658.00		-22.89	00	-26,158.00	-1.9%
TOTAL PROPERTY REVALUATION								
	-190,156.47	-305,889.00	-476,389.00		-125.70	.00	-350,542.00	14.6%



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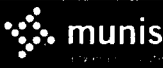
FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4382	SARECTA							
4382	31000							
		SARECTA FIRE AD VALOREM TAXES						
		-90,423.14	-79,259.00	-89,259.00	-91,118.87	00	-85,467.00	7.8%
4382	31114	MOTOR VEHICLESARECTA FIRE						
		-6,026.97	-5,350.00	-5,350.00	-5,523.33	00	-5,754.00	7.6%
TOTAL SARECTA		-96,450.11	-84,609.00	-94,609.00	-96,642.20	00	-91,221.00	7.8%
4383	EAST DUPLIN							
4	31000	ED FIRE AD VALOREM TAXES						
		-88,365.23	-78,371.00	-91,671.00	-96,479.36	00	-88,231.00	12.6%
4	31114	MOTOR VEHICLEFAST DUPLIN FIRE						
		-13,595.76	-12,061.00	-12,061.00	-12,313.48	00	-12,690.00	5.2%
TOTAL EAST DUPLIN		-101,960.99	-90,432.00	-103,732.00	-108,792.84	00	-100,921.00	11.6%
4385	ALBERTSON							
4385	31000	ALBERTSON FIREAD VALOREM TAXES						
		-86,153.17	-74,773.00	-82,773.00	-90,923.25	00	-85,172.00	13.9%
4385	31115	MOTOR VEHICLEALBERTSON FIRE DI						
		-12,210.28	-11,167.00	-11,167.00	-11,084.29	00	-11,267.00	.9%
TOTAL ALBERTSON		-98,363.45	-85,940.00	-93,940.00	-102,007.54	00	-96,439.00	12.2%
4386	STACY BRITT							
4386	31000	SB FIRE AD VALOREM TAXES						
		-179,316.96	-137,254.00	-172,254.00	-176,811.81	00	-163,602.00	19.2%
4386	31116	MOTOR VEHICLESTACY BRITT FIRE						
		-17,490.62	-16,824.00	-16,824.00	-14,791.18	00	-15,073.00	-10.4%
TOTAL STACY BRITT		-196,807.58	-154,078.00	-189,078.00	-191,602.99	00	-178,675.00	16.0%
4387	FRANKLIN							
4387	31000	FRANKLIN FIRE AD VALOREM TAXES						
		22,768.08	-15,545.00	21,945.00	-25,864.83	00	30,483.00	96.1%
4387	31117	MOTOR VEHICLEFRANKLIN FIRE DIS						
		1,498.99	-1,371.00	-1,371.00	1,884.64	00	-2,513.00	83.3%
TOTAL FRANKLIN		-24,267.07	-16,916.00	-23,316.00	-23,979.47	00	-32,996.00	95.1%
4388	NORTHEAST							
4388	31000	NE FIRE AD VALOREM TAXES						
		202,602.40	-187,124.00	-247,124.00	255,207.70	00	-245,295.00	31.1%



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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4388	31118	MOTOR VEHICLENORTHEAST FIRE DI						
		-18,815.59	-18,403.00	-18,403.00	-18,390.15	00	-18,733.00	1.8%
TOTAL NORTHEAST		-221,417.99	-205,527.00	-265,527.00	-274,197.85	00	-264,028.00	28.5%
4389	GLISSON							
4389	31000	GLISSON FIRE AD VALOREM TAXES						
		-165,187.18	-148,317.00	-156,417.00	-158,764.09	00	-146,436.00	-1.3%
4389	31112	MOTOR VEHICLEGLISSON FIRE						
		-4,363.20	-4,347.00	-4,347.00	-7,798.77	00	-7,915.00	82.1%
TOTAL GLISSON		-169,550.38	-152,664.00	-160,764.00	-166,562.86	00	-154,351.00	1.1%
4390	OAK WOLFE							
4390	31000	OW FIRE AD VALOREM TAXES						
		-59,003.44	-51,271.00	-68,571.00	-70,276.35	00	-65,559.00	27.9%
4390	31110	MOTOR VEHICLEOAK WOLFE						
		-6,329.62	-5,887.00	-5,887.00	7,333.49	00	-7,378.00	25.3%
TOTAL OAK WOLFE		-65,333.06	-57,158.00	-74,458.00	-77,609.84	00	-72,937.00	27.6%
4392	CALYPSO FIRE DEPARTMENT							
4392	31000	NORTH DUPLIN AD VALOREM TAXES						
		00	-39,490.00	-39,490.00	-34,886.58	00	-32,186.00	-18.5%
4392	31009	MOTOR VEHICLE CALYPSO FIRE						
		00	-1,858.00	-1,858.00	1,700.40	00	-2,013.00	8.3%
TOTAL CALYPSO FIRE DEPARTMEN		00	-41,348.00	-41,348.00	-36,586.98	00	-34,199.00	17.3%
139	CHINQUAPIN FIRE DEPARTMENT							
139	31000	CHINQUAPIN F AD VALORM TAXES						
		00	-62,793.00	-62,793.00	62,736.56	00	-60,388.00	-3.8%
1393	31009	MOTOR VEHICLE CHINQUAPIN FIRE						
		00	-6,868.00	-6,868.00	-4,653.57	00	-6,153.00	-10.4%
TOTAL CHINQUAPIN FIRE DEPART		00	-69,661.00	-69,661.00	67,290.13	00	66,541.00	-4.5%
1394	FOUNTAIN TOWN FIRE DEPT							
1394	31000	FOUNTAIN TOWN AD VALOREM TAXES						
		00	-25,923.00	-27,923.00	28,791.22	00	27,262.00	5.2%



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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4394	31009	MOTOR VEHICLE FOUNTAINTOWN .00	-2,786.00	-2,786.00	-2,740.71	00	-2,473.00	-11.2%
TOTAL FOUNTAINTOWN FIRE DEPT		.00	-28,709.00	-30,709.00	31,531.93	00	-29,735.00	3.6%
4395	FAISON FIRE DEPARTMENT							
4395	31000	GOSHEN FIRE AD VALOREM TAXES .00	-54,672.00	-54,672.00	-45,795.58	00	-43,008.00	-21.3%
4395	31009	MOTOR VEHICLE FAISON FIRE .00	-2,415.00	-2,415.00	-3,358.73	00	-3,474.00	43.9%
TOTAL FAISON FIRE DEPARTMENT		.00	57,087.00	-57,087.00	-49,154.31	00	-46,482.00	-1.0%
4396	GREENEVERS FIRE DEPARTMENT							
4396	31000	GREENEVERS F AD VALOREM TAXES .00	-36,779.00	-36,779.00	-34,638.40	00	-33,459.00	-9.0%
4396	31009	MOTOR VEHICLE GREENEVERS FIRE .00	-1,333.00	-1,333.00	-2,298.25	00	-2,380.00	78.5%
TOTAL GREENEVERS FIRE DEPART		.00	-38,112.00	-38,112.00	36,936.65	00	-35,839.00	-6.0%
4397	KENANSVILLE FIRE DEPT							
4397	31000	AD VALOREM TAXES .00	00	00	00	00	-55,746.00	0%
4397	31009	TAXES MOTOR VEHICLE .00	00	00	00	00	-8,174.00	0%
TOTAL KENANSVILLE FIRE DEPT		.00	00	00	00	00	-63,920.00	0%
4398	LYMAN FIRE DEPT							
4398	31000	LYMAN FIRE AD VALOREM TAXES .00	-17,186.00	-17,186.00	-18,402.26	00	-17,409.00	1.3%
4398	31009	MOTOR VEHICLE LYMAN FIRE .00	-2,090.00	-2,090.00	-2,037.56	00	-2,288.00	9.5%
TOTAL LYMAN FIRE DEPT		.00	19,276.00	-19,276.00	-20,439.82	00	-19,697.00	2.2%
4400	MOUNT OLIVE FIRE DEPT							
4400	31000	WAYLIN FIRE AD VALOREM TAXES .00	-16,767.00	-16,767.00	18,134.21	00	-16,053.00	4.3%



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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4400	31009	MOTOR VEHICLE MT OLIVE FIRE .00	-1,333.00	-1,333.00	-1,459.79	00	-1,513.00	13.5%
TOTAL MOUNT OLIVE FIRE DEPT		.00	18,100.00	-18,100.00	19,594.00	00	-17,566.00	-3.0%
4403	POTTERS HILL FIRE DEPT							
4403	31000	POTTERS HILL AD VALOREM TAXES .00	-49,339.00	-49,339.00	-49,272.97	00	-48,417.00	-1.9%
4403	31009	MOTOR VEHICLE POTTERS HILL FIR .00	-3,901.00	-3,901.00	5,829.42	00	-6,149.00	57.0%
TOTAL POTTERS HILL FIRE DEPT		.00	-53,240.00	-53,240.00	-55,102.39	00	-54,566.00	2.5%
4405	ROSE HILL FIRE DEPT							
4405	31000	ROSEMARY FIRE AD VALOREM TAXES .00	-121,317.00	-121,317.00	125,821.70	00	-117,502.00	-3.1%
4405	31009	MOTOR VEHICLE ROSE HILL FIRE .00	-6,868.00	-6,868.00	-6,371.90	00	-6,647.00	3.2%
TOTAL ROSE HILL FIRE DEPT		.00	-128,185.00	-128,185.00	-132,193.60	00	-124,149.00	-3.1%
4406	TEACHEY FIRE DEPT							
4406	31000	TEACHY FIRE AD VALOREM TAXES .00	-77,072.00	-98,072.00	-100,193.63	00	-83,673.00	8.6%
4406	31009	MOTOR VEHICLE TEACHEY FIRE .00	-3,511.00	3,511.00	2,981.26	00	-3,504.00	-2%
TOTAL TEACHEY FIRE DEPT		.00	-80,583.00	-101,583.00	-103,174.89	00	-87,177.00	-1.0%
4407	WALLACE FIRE DEPT							
4407	31000	DUPLIN PENDER AD VALOREM TAXES .00	-65,156.00	-65,156.00	-64,337.56	00	-61,083.00	6.3%
4407	31009	MOTOR VEHICLE WALLACE FIRE .00	-3,511.00	-3,511.00	-4,261.30	00	-4,510.00	28.5%
TOTAL WALLACE FIRE DEPT		.00	-68,667.00	-68,667.00	68,598.86	00	-65,593.00	-4.5%
4408	FIRE CONTRIBUTIONS							
4408	32350	SALES TAX 1/4 ART 46 1,138,661.12	-900,000.00	-900,000.00	-8,78,808.51	00	-900,000.00	0%



FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4408	39811	TRANSFER FROM GENERAL FUND -556,008.00	-556,008.00	-556,008.00	00	00	-556,008.00	0%
TOTAL FIRE CONTRIBUTIONS		-1,694,669.12	-1,456,008.00	-1,456,008.00	828,808.51	00	-1,456,008.00	.0%
TOTAL FIRE TAX		-2,668,819.75	-2,906,300.00	-3,087,400.00	-2,494,577.66	00	-3,093,040.00	6.4%



DEBT SERVICE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
30	Debt Service							
30	39803	TRANSFER FROM SCH RESERVE -3,995,138.15	-2,412,726.00	-2,412,726.00	-1,029,635.66	00	-2,415,977.00	.1%
30	39805	TRANSFER FROM WATER FUND -56,894.06	-56,896.00	-56,896.00	-1,439,984.40	.00	.00	-100.0%
30	39811	TRANSFER FROM GENERAL FUND -578,270.00	-2,161,238.00	-2,161,238.00	-1,582,731.28	00	-2,161,237.00	.0%
TOTAL Debt Service		-4,630,302.21	-4,630,860.00	-4,630,860.00	-4,052,351.34	00	-4,577,214.00	-1.2%
TOTAL DEBT SERVICE		-4,630,302.21	-4,630,860.00	-4,630,860.00	-4,052,351.34	00	-4,577,214.00	-1.2%



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Duplin County, NC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7100	Water							
7100	37100							
		-19,207.03	00	00	00	00	00	0%
7100	37104			00	00	00	00	0%
		-46.00	00	00	00	00	00	0%
7100	38311			00	00	00	00	0%
		-116,620.12	00	00	-1,624.82	00	-2,000.00	0%
7100	38340			00	00	00	00	0%
		00	00	00	3,000.00	00	00	0%
7100	38358			00	00	00	00	0%
		00	00	00	-1,084.00	00	00	0%
7100	38390			00	00	00	00	0%
		-4,811.25	00	00	-1,260.55	00	00	0%
7100	38401			00	00	00	00	0%
		-1,550.00	00	00	-1,150.00	00	00	0%
7100	39969			00	00	00	-13,524.00	0%
		00	00	00	00	00	00	0%
TOTAL Water		-202,234.40	00	00	-8,119.37	00	-15,524.00	0%
7130	COUNTY WATER							
7130	37110							
		-2,650.00	-1,800.00	1,800.00	1,030.00	00	-2,082.00	15.7%
7130	37111							
		-13,070.79	-68,000.00	-68,000.00	-49,242.54	00	-68,000.00	0%
7130	37130							
		-31,694.00	-28,853.00	28,853.00	25,896.85	00	-29,544.00	2.4%
TOTAL COUNTY WATER		-107,414.79	-98,653.00	98,653.00	26,169.39	00	99,626.00	1.0%
7131	ALBERTSON							
7131	37112							
		-2,514.67	-6,500.00	-6,500.00	-11,053.00	00	-6,500.00	0%
7131	37131							
		-329,555.00	-250,500.00	-250,500.00	988,571.07	00	-216,174.00	-13.7%
7131	37140							
		-35,141.00	-21,774.00	21,774.00	21,329.00	00	-23,000.00	5.6%
TOTAL ALBERTSON		-362,181.33	-278,774.00	-278,774.00	-326,953.07	00	-245,674.00	-11.9%
7132	DISTRICT B							
7132	37114							
		-39,929.25	-22,000.00	22,000.00	31,464.50	00	-19,366.00	-12.0%



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Duplin County, NC
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7132	37132							
		-503,927.86	-491,162.00	-391,162.00	-436,480.89	00	-395,424.00	1.1%
TOTAL DISTRICT B		-543,857.11	-413,162.00	413,162.00	-467,945.39	00	-414,790.00	4%
7133	DISTRICT D							
7133	37115							
		-27,910.25	-39,759.00	-39,759.00	-37,918.50	00	-33,269.00	-16.3%
7133	37117							
		-489.99	00	00	-322.72	00	00	0%
7133	37118							
		-276.42	00	00	-266.69	00	00	0%
7133	37119							
		-950.00	00	00	1,028.23	00	00	0%
7133	37133							
		-444,958.90	-465,542.00	465,542.00	-394,115.94	00	-473,507.00	1.7%
TOTAL DISTRICT D		-474,585.56	-505,301.00	505,301.00	-433,652.08	00	-506,776.00	3%
7134	DISTRICT E							
7134	37120							
		-30,602.50	-29,000.00	-29,000.00	47,001.25	00	-29,000.00	0%
7134	37121							
		878.35	00	00	-694.84	00	00	0%
7134	37134							
		-618,101.15	-487,456.00	-487,456.00	-526,891.75	00	-492,874.00	1.1%
TOTAL DISTRICT E		-649,582.00	-516,456.00	-516,456.00	-574,587.84	00	-571,874.00	1.0%
7135	DISTRICT F							
7135	37122							
		-26,785.75	-30,000.00	30,000.00	24,261.00	00	-30,000.00	0%
7135	37135							
		-1,144,353.53	785,665.00	-785,665.00	-790,556.82	00	-751,118.00	4.4%
TOTAL DISTRICT F		-1,171,139.28	-815,665.00	-815,665.00	-814,817.82	00	-781,118.00	-4.2%
7136	DISTRICT G							
7136	37123							
		28,102.74	22,500.00	-22,500.00	24,430.75	00	-24,000.00	6.7%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7136	37136	G WATER CHARGES						
		-444,443.45	-466,237.00	-466,237.00	-392,711.54	.00	-465,517.00	.2%
7136	37141	G SEWER CHARGES						
		-13,270.13	-11,500.00	11,500.00	-11,992.22	.00	-11,700.00	1.7%
TOTAL DISTRICT G								
		-485,816.32	-500,237.00	-500,237.00	-429,134.51	.00	-501,217.00	.2%
TOTAL WATER								
		-3,996,810.79	-3,128,248.00	-3,128,248.00	-3,131,379.47	.00	-3,086,599.00	1.3%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

WATER DEBT SERVICE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
62	Water Debt Service							
62	39805 TRANSFER FROM WATER FUND							
		-1,088,181.26	-1,092,288.00	-1,092,288.00	-247,643.75	.00	-1,092,288.00	0%
TOTAL Water Debt Service								
		-1,088,181.26	-1,092,288.00	-1,092,288.00	-247,643.75	.00	-1,092,288.00	0%
TOTAL WATER DEBT SERVICE								
		-1,088,181.26	-1,092,288.00	-1,092,288.00	-247,643.75	.00	-1,092,288.00	0%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

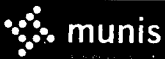
FOR PERIOD 99

TRANSPORTATION		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4520	Transportation							
4520	34521 DOT EDTAP							
	-82,084.00	-82,804.00	-82,804.00	.00	.00	-82,083.00	- 9%	
4520	34522 DOT							
	-547,148.00	-349,273.00	-349,273.00	.00	.00	-511,708.00	46.5%	
4520	34523 APS MEDICAID							
	-497,855.00	-380,000.00	-380,000.00	-419,430.00	.00	-430,000.00	13.2%	
4520	34524 FARES RGP							
	-45.00	.00	.00	.00	.00	.00	0%	
4520	34525 AGENCY PURCHASED SERVICES							
	-47,277.00	-100,000.00	-100,000.00	40,387.50	.00	-85,000.00	-	
4520	34526 FARES EDTAP							
	-17,031.02	.00	.00	.00	.00	.00	.0%	
4520	34527 FARES WORKFIRST							
	-315.00	.00	.00	.00	.00	.00	.0%	
4520	34528 FARES RGP COUNTY							
	-39,895.00	.00	.00	.00	.00	.00	.0%	
4520	34529 DOT WORKFIRST							
	-17,760.00	17,760.00	-17,760.00	.00	.00	-17,759.00	0%	
4520	34530 DOT RGP							
	-105,196.00	-105,196.00	-105,196.00	.00	.00	-105,195.00	0%	
4520	38310 INTEREST EARNED							
	-14,095.03	.00	.00	-705.19	.00	.00	.0%	
4520	38358 SALE OF ASSETS							
	-83,614.89	.00	.00	.00	.00	.00	0%	
4520	38390 MISCELLANEOUS							
	-45.00	.00	.00	.00	.00	.00	0%	
4520	38398 INSURANCE SETTLEMENTS							
	-8,622.37	.00	-3,843.09	-3,843.09	.00	.00	0%	
4520	38403 CARES Act							
	-82,398.00	.00	.00	.00	.00	.00	0%	
4520	39969 FUND BALANCE APPROPRIATED							
	.00	-11,245.00	-357,057.00	.00	.00	-7,351.00	- 14.6%	
TOTAL Transportation								
	-1,543,381.31	-1,046,278.00	-1,395,933.09	-483,865.78	.00	-1,239,096.00	18.4%	
TOTAL TRANSPORTATION								
	-1,543,381.31	-1,046,278.00	-1,395,933.09	483,865.78	.00	-1,239,096.00	18.4%	

PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

AIRPORT		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4530	Airport							
4530	34532	SALES: AIRPORT VENDING						
		-386.00	-500.00	-500.00	-150.00	.00	-250.00	-50.0%
4530	34533	CALL OUT FEES						
		-2,300.00	-1,500.00	-1,500.00	-895.06	.00	-1,000.00	-33.3%
4530	34534	RAMP FEES						
		.00	-500.00	-500.00	-100.00	.00	-500.00	0%
4530	34535	TIE DOWN FEES						
		-412.00	-240.00	-240.00	.00	.00	-240.00	.0%
4530	34536	GROUND LEASE						
		-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00	-2,500.00	0%
4530	34547	HANGAR RENT						
		-116,179.42	-162,480.00	-162,480.00	-152,138.00	.00	-171,680.00	5.7%
4530	34548	SALES: FUEL & OIL						
		-427,626.31	-505,879.00	-505,879.00	-308,132.81	.00	-448,332.00	-11.4%
4530	35210	LOAN PROCEEDS-REDLEG LOAN						
		.00	.00	-500,000.00	.00	.00	.00	0%
4530	38310	INTEREST EARNED						
		-2,987.00	-1,000.00	-1,000.00	-52.13	.00	-1,000.00	0%
4530	38358	SALE OF ASSETS						
		.00	.00	-4,436.40	-5,369.91	.00	.00	0%
4530	38390	MISCELLANEOUS						
		-6,579.35	-1,300.00	-1,300.00	- 03	.00	-1,300.00	0%
4530	38401	RETURN CHECK FEE						
		-25.00	.00	.00	.00	.00	.00	0%
4530	38403	CARES Act						
		-30,000.00	.00	.00	.00	.00	.00	.0%
4530	39811	TRANSFER FROM GENERAL FUND						
		-257,221.00	-186,646.00	-186,646.00	.00	.00	-150,568.00	-18.8%
4530	39969	FUND BALANCE APPROPRIATED						
		.00	.00	.00	.00	.00	-10,447.00	-
TOTAL Airport								
		-846,216.08	862,545.00	-1,366,981.40	-469,337.94	.00	-787,817.00	-8.7%
TOTAL AIRPORT								
		846,216.08	862,545.00	-1,366,981.40	-469,337.94	.00	-787,817.00	-8.7%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

SOLID WASTE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
66	Solid Waste							
66	32750							
	TIRE DISPOSAL TAX							
	-81,281.93		-60,000.00	-60,000.00	-38,474.94	.00	-60,000.00	0%
66	32751							
	TIRE DISPOSAL GRANT							
	-2,000.00		-2,000.00	-2,000.00	-2,247.50	.00	-2,000.00	0%
66	37409							
	Scrap Tire Hauling							
	-270.00		.00	.00	-540.00	.00	.00	0%
66	37410							
	RURAL AVAILABILITY/ DISPOSAL FE							
	-1,540,232.12		-1,534,000.00	-1,534,000.00	1,489,527.44	.00	-1,534,000.00	0%
66	37412							
	WHITE GOODS DISPOSAL TAX							
	-5,942.08		-12,000.00	-12,000.00	-15,148.76	.00	-15,000.00	25.0%
66	37413							
	RENTAL BOX FEES							
	-22,029.69		-21,000.00	-21,000.00	-19,995.51	.00	-22,000.00	4.8%
66	37414							
	TIPPING FEES							
	-1,303,321.10		-1,350,000.00	-1,550,000.00	1,303,684.99	.00	-1,400,000.00	3.7%
66	37415							
	RUBBLE FFF							
	-40,939.00		-30,000.00	-30,000.00	-34,824.85	.00	-40,000.00	33.3%
66	37416							
	EQUIPMENT USAGE FOR WHITE GOOD							
	-11,880.00		-12,960.00	-12,960.00	-10,800.00	.00	-12,960.00	0%
66	37417							
	SALE OF RECYCLABLES							
	-14,976.25		-10,000.00	-10,000.00	-26,701.34	.00	-10,000.00	0%
66	37418							
	STATESOLID WASTE DISPOSAL TAX							
	-43,080.05		-30,000.00	-30,000.00	-21,729.38	.00	-30,000.00	0%
66	37419							
	SALE OF WHITE GOODS & SCRAP ME							
	-33,914.39		-25,000.00	-25,000.00	-27,905.65	.00	-25,000.00	0%
66	37420							
	INDUSTRIAL HAULS							
	-114,244.55		-90,000.00	-90,000.00	-122,485.54	.00	-100,000.00	11.1%
66	38310							
	INTEREST EARNED							
	-25,743.48		-15,000.00	-15,000.00	-4,473.17	.00	-5,000.00	-66.7%
66	38317							
	INTEREST RESTR ENVIRON ISSUES							
	-18,949.67		-10,000.00	-10,000.00	-240.85	.00	-1,000.00	-90.0%
66	38398							
	INSUFANCE SETTLEMENTS							
	-7,905.28		.00	-6,331.41	-6,331.41	.00	.00	0%
66	38401							
	RETURN CHECK FEE							
	-50.00		.00	.00	.00	.00	.00	.0%
66	39969							
	FUND BALANCE APPROPRIATED							
	.00		-681,523.00	-681,523.00	.00	.00	-463,185.00	-32.0%
	TOTAL Solid Waste							
	-3,266,759.69		-3,883,483.00	-4,089,814.41	-3,124,611.33	.00	-3,720,145.00	-4.2%
7400	COLLECTION AND DISPOSAL							
7400	38358							
	SALE OF ASSETS							
	-28,592.55		.00	-26,400.00	26,400.00	.00	.00	0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

SOLID WASTE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL COLLECTION AND DISPOSAL								
-28,592.55			.00	-26,400.00	-26,400.00	.00	.00	0%
TOTAL SOLID WASTE								
-3,295,352.24			-3,883,483.00	-4,116,214.41	3,151,011.33	.00	-3,720,145.00	-4.2%

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FOR PERIOD 99

PROJECTION. 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

INSURANCE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4112	EMPLOYEE INSURANCE FUND							
4112	38310 INTEREST EARNED	-17,895.50	-20,000.00	-10,000.00	38.49	00	-50.00	-99.8%
4112	38345 INSURANCE PREMIUMS	-4,715,379.14	-5,493,448.00	-5,493,448.00	4,044,604.20	00	-5,193,161.00	-5.5%
4112	38346 INSURANCE PREM RETIREES/COBRA/	-493,918.22	-486,386.00	-486,386.00	-500,473.70	.00	-591,587.00	21.6%
4112	38353 VISION INSURANCE PREMIUMS	-41,413.43	-40,000.00	40,000.00	-24,831.60	00	-29,491.00	-26.3%
4112	39811 TRANSFER FROM GENERAL FUND	-146,867.87	-614,520.00	-614,520.00	00	00	-395,063.00	-35.7%
TOTAL EMPLOYEE INSURANCE FUN		-6,015,474.16	-6,654,354.00	-6,654,354.00	-4,569,947.99	.00	-6,209,352.00	
TOTAL INSURANCE		-6,015,474.16	-6,654,354.00	-6,654,354.00	-4,569,947.99	00	-6,209,352.00	-6.1%
TOTAL REVENUE		-83,110,478.63	-87,824,757.00	-95,186,230.16	-74,390,543.19	00	-89,264,892.00	1.6%
TOTAL EXPENSE		00	00	00	00	00	.00	0%
GRAND TOTAL		-83,110,478.63	-87,824,757.00	-95,186,230.16	-74,390,543.19	00	-89,264,892.00	1.6%

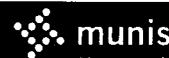
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FOR PERIOD 99

PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

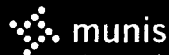
GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4110	Governing Board							
4110	40121 SALARIES	49,514.33	50,000.00	50,000.00	40,404.33	00	50,001.00	0%
4110	40181 SOCIAL SECURITY	3,209.52	3,825.00	3,703.58	2,471.28	00	3,825.00	0%
4110	40183 HOSPITAL INSURANCE	37,909.34	33,953.00	33,953.00	36,640.95	00	48,761.00	43.6%
4110	40184 Life Insurance	00	00	00	00	.00	140.00	0%
4110	41860 WORKERS COMPENSATION	82.33	72.00	99.92	99.92	.00	99.00	37.5%
4110	41970 COUNTY AUDIT	42,500.00	42,500.00	42,500.00	31,875.00	.00	45,000.00	5.9%
4110	41990 PROFESSIONAL SERVICES	105,281.94	100,000.00	180,000.00	183,080.46	00	185,000.00	85.0%
4110	42010 AUCTION FEESGOVDEALS	988.80	1,000.00	00	00	00	1,000.00	.0%
4110	42600 OFFICE SUPPLIES	1,609.50	1,000.00	972.08	1,381.10	00	1,000.00	0%
4110	43110 TRAVEL	1,960.43	2,000.00	2,000.00	1,137.97	00	2,000.00	0%
4110	43250 POSTAGE	61.15	240.00	240.00	137.62	00	240.00	0%
4110	43540 SOFTWARE MAINTENANCE	200.00	480.00	480.00	400.00	00	480.00	0%
4110	43910 ADVERTISING	00	200.00	.00	00	00	200.00	.0%
4110	44910 DUES AND SUBSCRIPTIONS	38,560.00	38,530.00	38,530.00	38,653.00	00	39,000.00	1.2%
4110	46800 BAL OF TAXES OWED ON PROPERTY	.00	00	1,321.42	1,321.42	00	.00	
TOTAL Governing Board		281,877.34	273,800.00	353,800.00	337,603.05	.00	376,746.00	
4111	Non-Departmental							
4111	40183 HOSPITAL INSURANCE	1,157,021.91	876,412.00	876,412.00	323,367.62	00	876,412.00	0%
4111	41080 MISCELLANEOUS EXPENSE	-11,587.37	550.00	550.00	11,975.65	00	550.00	0%
4111	41260 OTHER PERSONNEL	509,695.98	.00	00	00	00	00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4111	41850	UNEMPLOYMENT INSURANCE						
		2,106.80	10,000.00	10,000 00	8,836.95	.00	10,000.00	.0%
4111	44500	INSURANCE AND BONDS						
		130.57	140.00	140 00	857 25	.00	900 00	542.9%
4111	44986	CASHOVER/SHORT						
		-254.01	200.00	200.00	-3.00	.00	200.00	0%
4111	49910	CONTINGENCY						
		.00	00	00	00	.00	679,889.00	.0%
TOTAL Non-Departmental		1,657,113.88	887,302 00	887,302 00	345,034.47	00	1,567,951.00	76.7%
Finance								
40121		SALARIES						
		326,959.32	337,573.00	312,573.00	254,569.23	.00	338,393.00	.2%
40181		SOCIAL SECURITY						
		23,941.90	25,900.00	25,900 00	18,479.29	00	25,887.00	-.1%
4130	40182	RETIREMENT						
		28,620.99	34,670.00	34,670 00	24,974.35	.00	38,408 00	10.8%
4130	40183	HOSPITAL INSURANCE						
		61,166.34	76,542.00	76,542.00	53,957.93	.00	78,017.00	1.9%
4130	40184	Life Insurance						
		.00	.00	.00	.00	00	224.00	.0%
4130	41860	WORKERS COMPENSATION						
		593 39	645.00	682 84	682.84	00	688.00	6 7%
4130	41990	PROFESSIONAL SERVICES						
		665.00	750.00	750 00	450.00	.00	750.00	.0%
4130	42600	OFFICE SUPPLIES						
		9,885.06	11,650 00	11,650 00	10,842.73	00	11,650 00	0%
4130	43110	TRAVEL						
		246.03	2,000.00	2,000.00	130.18	00	2,000.00	0%
4130	43210	TELEPHONE						
		1,132.73	1,900.00	1,900 00	1,266.51	00	1,900.00	.0%
4130	43250	POSTAGE						
		4,455.07	5,600.00	5,018.49	2,002.65	00	5,600.00	0%
4130	43520	REPAIRS & MAINTENANCE EQUIPME						
		1,556.96	2,300.00	2,300 00	1,537.64	00	2,300.00	0%
4130	43540	SOFTWARE MAINTENANCE						
		53,893.19	66,000.00	66,000.00	63,508.09	00	72,600.00	10 0%
4130	43910	ADVERTISING						
		00	350.00	312 16	00	.00	300.00	-14 3%
4130	44300	RENT						
		969.72	1,000.00	1,000.00	892 11	.00	1,000 00	.0%
4130	44500	INSURANCE AND BONDS						
		525.00	525.00	1,011.51	1,011.51	.00	525 00	.0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

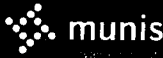
GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4130	44910	DUES AND SUBSCRIPTIONS						
		305.00	500.00	595 00	595.00	.00	500.00	.0%
TOTAL Finance		514,915 70	567,905.00	542,905.00	434,900.06	.00	580,742.00	2.3%
Tax								
4140	40121	SALARIES						
		653,119.07	653,385.00	653,385 00	536,117.44	.00	648,828.00	-.7%
4140	40181	SOCIAL SECURITY						
		47,375.00	49,984.00	47,984.00	38,361.83	00	49,635.00	-.7%
4140	40182	RETIREMENT						
		57,926.71	66,907.00	66,907.00	54,196.15	.00	73,574.00	10 0%
4140	40183	HOSPITAL INSURANCE						
		142,526 83	162,651.00	161,251.00	127,320.13	00	165,787.00	1 9%
4140	40184	Life Insurance						
		.00	.00	.00	.00	00	476.00	.0%
4140	41860	WORKERS COMPENSATION						
		1,840.10	2,257 00	2,257 00	2,229.78	00	2,336 00	3 5%
4140	41990	PROFESSIONAL SERVICES						
		128,705.38	24,300.00	43,300.00	42,651.69	00	39,300 00	61 7%
4140	42100	HOUSEKEEPING						
		1,102 24	1,500.00	1,500.00	803.45	00	1,500.00	0%
4140	42490	VEHICLE SUPPLIES						
		.00	400.00	00	.00	.00	400.00	.0%
4140	42500	VEHICLE GASOLINE						
		1,118.36	1,750 00	850 00	438.58	00	1,750.00	.0%
4140	42600	OFFICE SUPPLIES						
		27,202 65	30,000.00	30,000 00	29,437.56	00	30,000.00	.0%
4140	42724	CREDIT CARD CHARGES						
		234.23	100.00	00	.00	00	100.00	0%
42800		PMT TO STATE FOR MTR VEH COLLE						
		132,141.67	126,000.00	126,000 00	88,595.69	.00	126,000.00	.0%
42992		SOFTWARE						
		.00	.00	00	.00	00	2,292 00	0%
4140	43110	TRAVEL						
		2,845 36	10,000.00	9,714.02	6,039.45	00	10,000 00	.0%
4140	43210	TELEPHONE						
		3,378.59	4,000 00	4,000.00	3,802.83	00	4,574 00	14.4%
4140	43250	POSTAGE						
		34,255.69	56,140 00	56,140.00	50,806.93	.00	56,140.00	.0%
4140	43300	UTILITIES						
		12,076.88	14,400.00	13,123 85	8,755 55	.00	14,400.00	.0%
4140	43510	REPAIRS BUILDING AND GROUNDS						
		528 61	2,500 00	7,616 11	7,665.45	.00	62,700.00	2408.0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

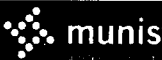
GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4140	43520	REPAIRS & MAINTENANCE EQUIPME						
		797.46	1,000.00	2,225.91	2,225.91	.00	1,000.00	0%
4140	43530	REPAIRS VEHICLES						
		409.42	1,000.00	1,084.13	1,084.13	.00	1,000.00	0%
4140	43540	SOFTWARE MAINTENANCE						
		720.00	1,800.00	2,138.64	2,138.64	.00	1,800.00	0%
4140	43910	ADVERTISING						
		19,343.90	15,000.00	15,000.00	15,000.00	.00	20,250.00	35.0%
4140	43911	ADVERTISING						
		.00	.00	.00	.00	.00	9,800.00	0%
4140	44300	RENT						
		741.15	1,300.00	1,300.00	400.39	.00	1,300.00	
4140	44500	INSURANCE AND BONDS						
		5,492.89	5,500.00	5,747.34	5,747.34	.00	5,500.00	
4140	44910	DUES AND SUBSCRIPTIONS						
		1,086.13	750.00	100.00	100.00	.00	300.00	-60.0%
4140	44986	CASHOVER/SHORT						
		.00	.00	.00	-15.00	.00	300.00	.0%
TOTAL Tax		1,274,968.32	1,232,624.00	1,251,624.00	1,023,903.92	.00	1,331,042.00	8.0%
4160	Court Facility							
4160	40121	SALARIES						
		53,994.86	43,265.00	43,265.00	51,822.46	.00	40,218.00	-7.0%
4160	40181	SOCIAL SECURITY						
		3,839.45	3,310.00	3,310.00	3,724.36	.00	3,077.00	-7.0%
4160	40182	RETIREMENT						
		4,902.52	4,430.00	4,430.00	5,270.76	.00	4,565.00	3.0%
4160	40183	HOSPITAL INSURANCE						
		21,810.81	19,135.00	19,135.00	20,172.51	.00	19,504.00	1.9%
4160	40184	Life Insurance						
		.00	.00	.00	.00	.00	56.00	.0%
4160	41860	WORKERS COMPENSATION						
		1,199.94	1,129.00	1,830.89	1,830.89	.00	2,260.00	100.2%
4160	41893	JURY COMMISSION FEES						
		900.00	.00	.00	.00	.00	.00	0%
4160	41990	PROFESSIONAL SERVICES						
		10,000.00	1,250.00	1,250.00	.00	.00	1,250.00	0%
4160	42100	HOUSEKEEPING						
		7,511.96	8,000.00	8,000.00	3,369.69	.00	8,000.00	0%
4160	42200	FOOD						
		794.94	200.00	300.00	310.45	.00	200.00	0%
4160	42600	OFFICE SUPPLIES						
		463.26	3,511.00	3,511.00	1,105.86	.00	3,500.00	-.3%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4160	42980	PROGRAM SUPPLIES						
		3,433.00	4,000.00	4,000.00	436.21	.00	4,500.00	12.5%
4160	43210	TELEPHONE						
		1,694.13	1,600.00	3,600.00	3,093.49	.00	2,000.00	25.0%
4160	43250	POSTAGE						
		.00	50.00	50.00	.00	.00	50.00	0%
4160	43300	UTILITIES						
		79,331.70	89,500.00	83,265.11	60,693.92	.00	89,500.00	.0%
4160	43510	REPAIRS BUILDING AND GROUNDS						
		41,791.76	67,250.00	214,142.25	182,486.73	.00	67,250.00	.0%
4160	43540	SOFTWARE MAINTENANCE						
		.00	.00	22,433.00	22,433.00	.00	19,000.00	0%
4160	44500	INSURANCE AND BONDS						
		14,452.96	14,500.00	13,795.75	13,795.75	.00	14,500.00	.0%
4160	45100	CAPITAL OUTLAY						
		47,000.00	.00	.00	.00	.00	.00	0%
4160	45600	BOOKS						
		.00	5,500.00	.00	.00	.00	5,500.00	0%
TOTAL Court Facility		292,621.29	266,630.00	426,318.00	370,546.08	.00	284,930.00	6.9%
4163	Adult Probation Intensive							
4163	43300	UTILITIES						
		1,798.83	2,800.00	2,800.00	1,352.79	.00	2,800.00	.0%
4163	43510	REPAIRS BUILDING AND GROUNDS						
		46.36	2,000.00	2,000.00	36.36	.00	2,000.00	.0%
TOTAL Adult Probation Intens		1,845.19	4,800.00	4,800.00	1,389.15	.00	4,800.00	.0%
4170	Elections							
4170	40121	SALARIES						
		134,259.30	182,577.00	182,577.00	131,399.03	.00	182,577.00	.0%
4170	40181	SOCIAL SECURITY						
		5,761.43	14,033.00	14,033.00	5,839.50	.00	15,107.00	7.7%
4170	40182	RETIREMENT						
		5,615.80	9,835.00	9,835.00	4,368.78	.00	9,835.00	0%
4170	40183	HOSPITAL INSURANCE						
		13,410.21	25,465.00	25,465.00	8,935.63	.00	26,102.00	2.5%
4170	40184	Life Insurance						
		.00	.00	.00	.00	.00	84.00	0%
4170	41860	WORKERS COMPENSATION						
		245.49	455.00	455.00	333.56	.00	582.00	27.9%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4170	41990	PROFESSIONAL SERVICES						
		.00	9,000.00	1,308.22	.00	.00	9,000.00	0%
4170	42100	HOUSEKEEPING						
		668.42	700.00	700.00	82.73	.00	700.00	0%
4170	42200	FOOD						
		370.93	1,700.00	1,700.00	1,288.58	.00	1,700.00	0%
4170	42600	OFFICE SUPPLIES						
		-207.21	4,500.00	12,530.00	12,525.43	.00	4,500.00	0%
4170	43110	TRAVEL						
		10,371.73	12,000.00	2,347.05	2,342.21	.00	12,000.00	.0%
4170	43210	TELEPHONE						
		7,782.79	4,000.00	10,829.90	9,139.74	.00	7,550.00	88.8%
	43250	POSTAGE						
		3,734.93	7,000.00	9,000.00	8,023.35	.00	9,000.00	28.6%
	43300	UTILITIES						
		4,260.23	4,200.00	4,200.00	2,680.51	.00	4,200.00	.0%
4170	43490	BALLOT SUPPLIES						
		23,853.28	12,000.00	17,916.15	17,916.15	.00	24,000.00	100.0%
4170	43510	REPAIRS BUILDING AND GROUNDS						
		3,553.90	800.00	3,729.00	3,648.31	.00	3,500.00	337.5%
4170	43520	REPAIRS & MAINTENANCE EQUIPME						
		22,703.13	26,250.00	25,266.93	25,243.72	.00	26,250.00	.0%
4170	43540	SOFTWARE MAINTENANCE						
		80.00	192.00	348.80	246.80	.00	372.00	93.8%
4170	43910	ADVERTISING						
		2,171.75	2,500.00	554.07	554.07	.00	2,500.00	0%
4170	43991	OTHER ELECTIONS COST						
		4,743.49	3,500.00	4,504.13	4,314.13	.00	4,500.00	28.6%
4170	44300	RENT						
		463.93	560.00	3,773.51	3,773.51	.00	560.00	.0%
4170	44500	INSURANCE AND BONDS						
		887.18	900.00	1,244.24	1,244.24	.00	1,600.00	77.8%
4170	44910	DUES AND SUBSCRIPTIONS						
		125.00	150.00	.00	.00	.00	150.00	0%
TOTAL Elections		244,855.71	322,317.00	332,317.00	243,899.98	.00	346,369.00	7.5%
4180	Register of Deeds							
4180	40121	SALARIES						
		178,415.19	188,610.00	188,610.00	141,012.98	.00	186,382.00	1.2%
4180	40181	SOCIAL SECURITY						
		12,977.49	14,429.00	14,429.00	9,990.29	.00	14,258.00	-1.2%
4180	40182	RETIREMENT						
		16,107.31	19,314.00	19,314.00	14,286.08	.00	21,154.00	9.5%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4180	40183	HOSPITAL INSURANCE						
		38,207.02	47,839.00	45,309.00	31,097.46	.00	48,761.00	1.9%
4180	40184	Life Insurance						
		.00	.00	.00	.00	.00	140.00	0%
4180	41860	WORKERS COMPENSATION						
		319.14	364.00	378.76	378.76	.00	392.00	7.1%
4180	41890	SUPPLEMENTAL RETIREMENT RDGS16						
		3,406.93	3,500.00	3,500.00	3,453.84	.00	4,000.00	14.3%
4180	41990	PROFESSIONAL SERVICES						
		34,157.04	38,500.00	38,500.00	37,834.74	.00	38,500.00	0%
4180	42600	OFFICE SUPPLIES						
		7,395.93	10,000.00	10,000.00	9,282.10	.00	17,300.00	73.0%
4180	42724	CREDIT CARD CHARGES						
		488.59	725.00	725.00	568.12	.00	800.00	10.3%
4180	43110	TRAVEL						
		1,551.62	3,350.00	2,775.77	621.92	.00	5,875.00	75.4%
4180	43210	TELEPHONE						
		4,647.54	4,500.00	4,500.00	3,815.62	.00	5,400.00	20.0%
4180	43250	POSTAGE						
		1,057.40	1,300.00	1,300.00	1,132.54	.00	1,300.00	.0%
4180	43520	REPAIRS & MAINTENANCE EQUIPME						
		317.96	500.00	500.00	267.34	.00	500.00	0%
4180	43540	SOFTWARE MAINTENANCE						
		200.00	480.00	680.00	525.60	.00	750.00	56.3%
4180	44300	RENT						
		518.35	350.00	350.00	141.15	.00	350.00	0%
4180	44500	INSURANCE AND BONDS						
		100.00	100.00	459.47	459.47	.00	400.00	300.0%
4180	44910	DUES AND SUBSCRIPTIONS						
		400.00	400.00	400.00	400.00	.00	600.00	50.0%
4180	46970	CHILDRENS TRUST FUNDS161111						
		1,620.00	1,540.00	1,940.00	1,800.00	.00	1,540.00	0%
4	46980	DOMESTIC VIOLENCE PROGRAMGS161						
		9,720.00	9,240.00	11,370.00	10,800.00	.00	9,240.00	.0%
4	49810	TRANSFER TO AE&P FUND						
		17,446.62	19,000.00	19,000.00	14,856.90	.00	19,000.00	0%
TOTAL Register of Deeds		329,054.13	364,041.00	364,041.00	282,124.91	.00	376,642.00	3.5%
4210	MANAGER'S OFFICE							
4210	40121	SALARIES						
		154,005.02	156,508.00	156,508.00	123,693.50	.00	146,337.00	-6.5%
4210	40181	SOCIAL SECURITY						
		11,533.13	11,973.00	11,973.00	8,928.80	.00	11,195.00	-6.5%

PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4210	40182	RETIREMENT						
		13,753.61	15,412.00	15,412.00	12,162.49	00	16,609.00	7.8%
4210	40183	HOSPITAL INSURANCE						
		17,561.64	19,135.00	19,135.00	13,318.31	00	19,504.00	1.9%
4210	40184	Life Insurance						
		00	00	00	00	00	56.00	0%
4210	41860	WORKERS COMPENSATION						
		276.95	307.00	314.65	314.65	00	344.00	12.1%
4210	41990	PROFESSIONAL SERVICES						
		00	00	.00	.00	00	300.00	0%
4210	42500	VEHICLE GASOLINE						
		345.52	00	00	00	00	.00	0%
4210	42600	OFFICE SUPPLIES						
		3,082.52	3,000.00	5,000.00	4,989.96	00	3,000.00	
4210	43110	TRAVEL						
		1,271.96	2,500.00	1,492.35	966.50	00	2,500.00	
4210	43210	TELEPHONE						
		435.53	550.00	550.00	561.31	00	550.00	0%
4210	43250	POSTAGE						
		149.69	100.00	100.00	59.86	.00	100.00	0%
4210	43520	REPAIRS & MAINTENANCE EQUIPME						
		100.39	100.00	100.00	79.91	.00	100.00	0%
4210	43540	SOFTWARE MAINTENANCE						
		80.00	192.00	293.00	244.32	00	192.00	0%
4210	44300	RENT						
		3,318.71	6,336.00	5,235.00	62.16	00	6,336.00	0%
4210	44500	INSURANCE AND BONDS						
		440.71	450.00	450.00	129.73	.00	450.00	0%
4210	44910	DUES AND SUBSCRIPTIONS						
		550.00	500.00	500.00	286.00	00	500.00	0%
TOTAL MANAGER'S OFFICE								
		206,905.38	217,063.00	217,063.00	165,797.50	00	208,073.00	-4.1%
4211	Personnel							
4211	40121	SALARIES						
		117,640.36	175,000.00	175,000.00	141,092.58	00	155,393.00	-11.2%
4211	40181	SOCIAL SECURITY						
		13,149.09	13,000.00	13,000.00	10,453.75	00	11,888.00	-8.6%
4211	40182	RETIREMENT						
		15,877.90	18,000.00	18,000.00	14,372.34	00	17,637.00	-2.0%
4211	40183	HOSPITAL INSURANCE						
		26,364.48	28,703.00	28,703.00	21,367.80	00	29,256.00	1.9%
4211	40184	Life Insurance						
		00	.00	00	00	00	84.00	0%

PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4211	41860	WORKERS COMPENSATION						
		319.51	338.00	356.00	355.64	00	384.00	13.6%
4211	41990	PROFESSIONAL SERVICES						
		10,136.00	15,000.00	11,000.00	8,943.35	00	22,250.00	48.3%
4211	42600	OFFICE SUPPLIES						
		10,268.36	5,000.00	12,000.00	9,978.32	.00	5,000.00	0%
4211	42991	EMPLOYEE APPR/RETIREMENT PLAOU						
		2,460.50	3,500.00	10,000.00	8,819.62	00	10,000.00	185.7%
4211	43110	TRAVEL						
		7,519.02	10,000.00	1,104.00	150.00	00	10,000.00	0%
4211	43210	TELEPHONE						
		396.63	600.00	600.00	448.41	00	600.00	0%
4211	43250	POSTAGE						
		1,101.92	2,000.00	1,000.00	569.07	00	2,000.00	0%
4211	43520	REPAIRS & MAINTENANCE EQUIPME						
		117.19	100.00	100.00	89.12	00	100.00	0%
4211	43540	SOFTWARE MAINTENANCE						
		120.00	288.00	1,288.00	400.64	.00	1,040.00	261.1%
4211	43910	ADVERTISING						
		.00	1,000.00	00	.00	.00	.00	100.0%
4211	44500	INSURANCE AND BONDS						
		00	.00	228.00	227.03	00	250.00	0%
4211	44511	INSURANCE SETTLEMENTS						
		00	.00	150.00	150.00	00	600.00	0%
4211	44910	DUES AND SUBSCRIPTIONS						
		1,541.30	1,700.00	1,700.00	1,491.00	00	1,500.00	-11.8%
TOTAL Personnel								
		267,012.26	274,229.00	274,229.00	118,908.67	00	267,982.00	7.3%
4230	Information Technology							
4230	40121	SALARIES						
		298,448.48	289,611.00	289,611.00	252,260.34	00	364,707.00	25.0%
4230	40181	SOCIAL SECURITY						
		32,152.55	33,062.00	33,062.00	18,360.27	00	27,900.00	-26.5%
4230	40182	RETIREMENT						
		27,104.89	29,531.00	29,531.00	25,806.37	00	41,294.00	40.7%
4230	40183	HOSPITAL INSURANCE						
		51,719.50	66,976.00	66,976.00	54,100.36	00	87,769.00	31.0%
4230	40184	Life Insurance						
		00	.00	00	00	.00	252.00	0%
4230	41860	WORKERS COMPENSATION						
		514.56	532.00	586.98	586.98	00	623.00	17.1%
4230	41990	PROFESSIONAL SERVICES						
		34,670.00	223,851.00	221,087.09	183,368.76	00	112,700.00	-49.7%



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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4230	42600	OFFICE SUPPLIES						
		5,532.09	4,250.00	8,750.00	6,105.15	.00	6,400.00	50.6%
4230	43110	TRAVEL						
		5,726.41	8,000.00	3,850.00	2,379.53	.00	4,500.00	-43.8%
4230	43111	TRAINING						
		.00	.00	6,677.00	6,676.93	.00	6,000.00	0%
4230	43210	TELEPHONE						
		2,596.33	3,150.00	5,650.00	4,311.56	.00	9,784.00	210.6%
4230	43250	POSTAGE						
		168.25	100.00	.00	.00	.00	100.00	0%
4230	43520	REPAIRS & MAINTENANCE EQUIPME						
		4,667.97	5,000.00	8,430.95	5,878.30	.00	5,000.00	0%
4230	43540	SOFTWARE MAINTENANCE						
		22,799.99	4,128.00	5,331.00	5,033.10	.00	23,926.00	479.6%
4230	44500	INSURANCE AND BONDS						
		.00	.00	454.07	454.07	.00	600.00	0%
4230	44910	DUES AND SUBSCRIPTIONS						
		1,120.87	250.00	.00	.00	.00	2,000.00	700.0%
4230	45100	CAPITAL OUTLAY						
		.00	5,000.00	444,208.99	444,208.99	.00	.00	-100.0%
TOTAL Information Technology		477,221.89	662,442.00	1,113,267.08	1,009,530.71	.00	693,655.00	4.7%
4240	Central Supply							
4240	42100	HOUSEKEEPING						
		659.42	15,000.00	15,000.00	.00	.00	.00	-100.0%
4240	42723	PURCHASES FUEL & OIL						
		397,002.53	500,000.00	500,000.00	332,285.08	.00	500,000.00	0%
4240	43156	PURCHASE BUILDINGS & GROUNDS						
		6,863.57	10,000.00	10,000.00	.00	.00	.00	-100.0%
4240	43250	POSTAGE						
		85,087.00	100,000.00	100,000.00	99,014.00	.00	100,000.00	0%
4240	43531	PURCHASE GARAGE						
		296,565.42	350,000.00	350,000.00	267,741.41	.00	350,000.00	0%
4240	44301	PURCHASE COPIES						
		950.40	3,000.00	3,000.00	.00	.00	.00	-100.0%
TOTAL Central Supply		787,128.34	978,000.00	978,000.00	699,040.49	.00	950,000.00	-2.9%
4250	Garage							
4250	40121	SALARIES						
		151,065.71	150,000.00	150,000.00	118,758.85	.00	162,517.00	8.3%



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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4250	40181	SOCIAL SECURITY						
		11,263.11	11,475.00	11,475.00	8,726.93	.00	12,433.00	8.3%
4250	40182	RETIREMENT						
		12,300.48	15,360.00	15,360.00	11,140.52	.00	18,446.00	20.1%
4250	40183	HOSPITAL INSURANCE						
		34,039.32	38,271.00	38,271.00	28,915.38	.00	48,761.00	27.4%
4250	40184	Life Insurance						
		.00	.00	.00	.00	.00	140.00	.0%
4250	41860	WORKERS COMPENSATION						
		2,429.79	2,791.00	2,791.00	49.04	.00	2,855.00	2.3%
4250	42100	HOUSEKEEPING						
		274.50	500.00	500.00	.00	.00	500.00	.0%
4250	42120	UNIFORMS						
		1,998.03	2,900.00	2,900.00	1,729.59	.00	2,200.00	-24.1%
4250	42500	VEHICLE GASOLINE						
		1,817.77	2,500.00	2,500.00	2,035.32	.00	2,500.00	0%
4250	42600	OFFICE SUPPLIES						
		2,426.48	1,200.00	1,200.00	881.78	.00	1,000.00	-16.7%
4250	42981	PARTS & SUPPLIES						
		9,094.65	13,000.00	14,000.00	13,015.91	.00	10,000.00	-23.1%
4250	43110	TRAVEL						
		-197.00	500.00	500.00	.00	.00	.00	-100.0%
4250	43210	TELEPHONE						
		276.30	500.00	500.00	151.03	.00	300.00	-40.0%
4250	43250	POSTAGE						
		1.50	.00	.00	.00	.00	.00	0%
4250	43300	UTILITIES						
		1,251.97	1,700.00	1,238.42	932.80	.00	1,500.00	-11.8%
4250	43510	REPAIRS BUILDING AND GROUNDS						
		3,593.71	10,000.00	9,000.00	5,887.29	.00	10,000.00	0%
4250	43520	REPAIRS & MAINTENANCE EQUIPME						
		2,860.91	2,000.00	2,000.00	830.69	.00	1,500.00	-25.0%
4250	43530	REPAIRS VEHICLES						
		422.43	2,000.00	2,000.00	772.66	.00	2,000.00	.0%
4250	43540	SOFTWARE MAINTENANCE						
		80.00	192.00	192.00	160.00	.00	192.00	0%
4250	43910	ADVERTISING						
		.00	100.00	100.00	.00	.00	.00	100.0%
4250	44300	RENT						
		69.16	75.00	75.00	59.47	.00	75.00	0%
4250	44500	INSURANCE AND BONDS						
		443.00	450.00	911.58	911.58	.00	1,000.00	122.2%
4250	44910	DUES AND SUBSCRIPTIONS						
		8,195.72	8,120.00	8,120.00	6,717.00	.00	8,200.00	1.0%



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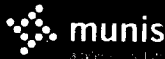
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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4260	45100	CAPITAL OUTLAY 00	5,000 00	5,000.00	00	00	33,418.00	568.4%
TOTAL Garage		243,707 63	268,634.00	268,634 00	201,675 84	00	319,537 00	18 9%
4260	Public Buildings							
4260	40121	SALARIES						
4260	40181	234,101 06	261,003 00	261,003 00	208,782 74	00	261,003.00	0%
4260	40182	17,295 99	19,967.00	19,967 00	15,334 50	00	19,967 00	.0%
4260	40183	21,255 76	26,727 00	26,727 00	21,327 89	00	29,624 00	.8%
4260	40184	54,111 23	66,974 00	66,974 00	51,584 73	.00	68,265.00	.9%
4260	41860	Life Insurance 00	00	00	00	.00	196.00	0%
4260	42120	WORKERS COMPENSATION 4,952.71	5,681 00	6,247.60	6,247 60	00	7,280.00	28 1%
4260	42490	UNIFORMS 4,176 49	6,540 00	6,540.00	4,780 10	00	6,800.00	4 0%
4260	42500	VEHICLE SUPPLIES 1,043 48	900 00	900.00	66 64	.00	1,046.00	16 2%
4260	42600	VEHICLE GASOLINE 5,858.98	7,000 00	7,000 00	5,709.08	00	7,000.00	.0%
4260	42982	OFFICE SUPPLIES 1,280 13	500.00	500 00	101 98	00	500.00	.0%
4260	43110	SHOP/PROGRAM SUPPLIES 5,693 23	7,000.00	7,000 00	5,385 06	00	7,000 00	0%
4260	43210	TRAVEL .00	250 00	250.00	00	.00	250.00	0%
4260	43250	TELEPHONE 7,010 13	6,500.00	6,500 00	5,930 95	00	6,500 00	0%
4260	43300	POSTAGE 50 00	100.00	100 00	2 75	.00	100.00	0%
4260	43310	UTILITIES 43,007 78	55,000 00	45,869 40	42,534 15	00	55,000.00	.0%
4260	43320	REPAIRS BUILDING AND GROUNDS 17,311 10	50,000 00	84,500 00	83,061 62	.00	110,000 00	120.0%
4260	43330	REPAIRS VEHICLES 3,776 41	15,000.00	8,716 41	4,401.82	00	15,000 00	0%
4260	43340	SOFTWARE MAINTENANCE 2,082 91	2,500.00	2,500 00	2,163.88	00	3,000.00	20 0%
		1,881 00	1,500 00	2,064 00	1,962 48	00	2,500.00	66 7%



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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4260	43910	ADVERTISING 706.20	500 00	500 00	00	00	500 00	.0%
4260	43940	CLEANING SERVICE .00	750.00	750 00	600.00	00	750 00	0%
4260	44500	INSURANCE AND BONDS 14,463 10	14,500 00	5,783.59	5,783 59	00	14,500 00	0%
4260	45100	CAPITAL OUTLAY 156,923.43	11,500.00	00	00	00	94,800 00	724 3%
TOTAL Public Buildings		656,981 12	560,392 00	560,392 00	455,761.56	00	711,581 00	17 0%
4270	Housekeeping							
4270	40121	SALARIES						
4270	40181	153,750.25	166,210 00	166,210 00	121,282.81	00	156,005 00	-6 1%
4270	40182	10,857 58	12,715 00	12,715 00	8,394.94	00	11,934.00	-6 1%
4270	40183	13,848.56	17,003 00	17,003 00	12,376 54	00	17,707 00	4.1%
4270	40184	42,704 26	57,406 00	57,406 00	49,809.51	.00	58,513 00	1 9%
4270	41860	Life Insurance .00	00	00	00	00	168 00	0%
4270	42100	WORKERS COMPENSATION 3,677 06	4,102.00	4,102.00	3,775 71	00	4,669 00	13 8%
4270	42120	HOUSEKEEPING 4,914 81	7,500.00	7,446.85	4,732 11	.00	8,000.00	6 7%
4270	42500	UNIFORMS 1,509 54	4,000.00	2,980 09	1,435 14	00	4,300 00	7 5%
4270	42600	VEHICLE GASOLINE 442 10	650 00	650 00	544 87	00	700 00	7 7%
4270	43110	OFFICE SUPPLIES 492.04	1,000 00	1,153 15	1,153.15	00	1,200 00	4 0%
4270	43210	TRAVEL 758 81	1,000.00	1,000 00	517 37	00	1,000 00	0%
4270	43250	TELEPHONE 132.26	180.00	180 00	131.47	00	180.00	0%
4270	43320	REPAIRS & MAINTENANCE EQUIPME 152.75	2,000.00	2,000.00	1,469.70	00	4,000.00	100 0%
4270	43330	REPAIRS VEHICLES 1,569.02	500.00	500.00	373 50	00	1,000 00	100 0%
4270	43340	SOFTWARE MAINTENANCE 216.00	288.00	864 00	720 00	00	700 00	143 1%
4270	43911	ADVERTISING 00	100 00	00	100	00	100 00	0%



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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4270	44500	INSURANCE AND BONDS 311 38	320 00	763.91	763.91	00	800 00	150.0%
TOTAL Housekeeping		235,336 42	274,974 00	274,974 00	197,980 73	00	270,976 00	-1.5%
4310	Sheriff							
4310	40121	SALARIES	2,604,189 00	2,604,189 00	2,008,402 04	00	2,604,108.00	0%
4310	40181	SOCIAL SECURITY	199,221.00	199,221 00	148,623 18	00	199,215.00	0%
4310	40182	RETIREMENT	396,346.33	396,880 00	302,076 73	00	313,535.00	-21 0%
4310	40183	HOSPITAL INSURANCE	361,674 09	432,893 00	430,893 00	00	432,893 00	0%
4310	40184	Life Insurance	.00	.00	.00	00	1,568.00	0%
4310	41860	WORKERS COMPENSATION	49,587.84	42,899.00	45,299 00	00	48,845 00	13 9%
4310	41990	PROFESSIONAL SERVICES	85,316 50	76,263 00	74,566.56	00	77,000.00	1 0%
4310	42007	DNA ANALYSIS	.00	.00	.00	00	5,000 00	.0%
4310	42100	HOUSEKEEPING	2,484.01	4,000 00	4,000 00	00	4,000 00	0%
4310	42120	UNIFORMS	26,358 91	33,000.00	33,000 00	00	35,000.00	6.1%
4310	42490	VEHICLE SUPPLIES	31,164.66	48,619 00	136,554 00	00	152,000 00	212 6%
4310	42500	VEHICLE GASOLINE	110,571.91	130,000 00	130,000.00	00	150,000 00	15 4%
4310	42600	OFFICE SUPPLIES	12,700 91	20,000 00	14,200 00	00	20,000 00	0%
4310	42601	ID BADGES	.00	500.00	500.00	00	500.00	0%
4310	42940	CANINE EXPENSE	4,102 87	4,000 00	4,000 00	00	4,000.00	0%
4310	42960	DRUG ENFORCEMENT UNIT	57,000.00	75,000.00	75,000.00	00	75,000.00	0%
4310	42980	PROGRAM SUPPLIES	64,769 92	59,202 00	276,320 76	00	78,000.00	31 8%
4310	43110	TRAVEL	18,192.22	25,000 00	13,270 00	00	25,000 00	0%
4310	43210	TELEPHONE	70,050.94	65,000 00	65,000 00	00	65,000 00	0%



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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4310	43250	POSTAGE						
		4,245 08	5,000 00	5,000.00	4,650 82	00	5,000.00	0%
4310	43300	UTILITIES						
		57,541.88	55,000 00	55,000 00	43,745 53	00	55,000 00	0%
4310	43510	REPAIRS BUILDING AND GROUNDS						
		18,155.03	29,537.00	40,526 51	35,793 96	00	30,000 00	1.6%
4310	43520	REPAIRS & MAINTENANCE EQUIPME						
		9,819 73	22,000 00	22,000 00	5,489.14	00	22,000 00	0%
4310	43530	REPAIRS VEHICLES						
		115,294.02	105,000 00	117,156 55	96,299 11	00	105,000.00	0%
4310	43540	SOFTWARE MAINTENANCE						
		2,464.00	5,900 00	8,100.00	7,887.56	00	7,000.00	18.6%
4310	43911	ADVERTISING						
		197.60	250 00	00	.00	00	250 00	0%
4310	43940	CLEANING SERVICE						
		.00	1,000.00	300.00	300 00	00	1,000 00	0%
4310	44300	RENT						
		2,163 16	2,500.00	3,000.00	2,742.06	00	2,500 00	0%
4310	44500	INSURANCE AND BONDS						
		86,858.12	71,584.00	80,601 00	80,600.45	00	88,000.00	22.9%
4310	44510	LAW SUIT DEDUCTIBLE						
		2,110 10	5,000.00	17,890 00	17,889.90	00	13,000 00	160.0%
4310	44910	DUES AND SUBSCRIPTIONS						
		1,791 21	5,000.00	7,511 00	7,445 58	00	6,000 00	20.0%
4310	45100	CAPITAL OUTLAY						
		124,628 00	494,923.00	271,148 91	271,148 25	00	201,376 00	-59.3%
4310	47104	DEBT PRINCIPAL						
		00	00	00	.00	00	112,688.00	0%
4310	47203	DEBT INTEREST						
		00	00	00	.00	00	10,149 00	0%
TOTAL Sheriff		4,016,415 70	5,024,360.00	5,132,823 73	4,151,228 50	00	4,949,627 00	-1.5%
Separation Allowance								
4311	40121	SALARIES						
		96,962.56	105,737.00	105,737 00	37,156.15	00	71,287 00	-32.6%
4311	40181	SOCIAL SECURITY						
		7,444 44	8,089.00	8,089 00	7,842 43	00	5,455 00	-32.6%
TOTAL Separation Allowance		104,407.00	113,826 00	113,826.00	49,998.58	00	76,742 00	-32.6%
Mental Health Transport								
4312	40121	SALARIES						
		8,347 46	34,080 00	32,080.00	33,605.57	00	32,080 00	-5.9%

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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4312	40181	SOCIAL SECURITY 628.93	2,608.00	2,608.00	1,757.66	00	2,455.00	-5.9*
4312	40182	RETIREMENT 1,182.28	4,516.00	4,516.00	3,703.19	.00	5,467.00	21.1*
4312	40183	HOSPITAL INSURANCE 399.06	00	5,437.00	4,992.87	00	5,000.00	0*
4312	41860	WORKERS COMPENSATION 176.18	.00	35.00	34.68	00	34.00	0*
TOTAL Mental Health Transpor		10,733.91	41,204.00	44,676.00	34,093.92	.00	45,036.00	9.3%
4313	Finger Printing							
4313	42600	OFFICE SUPPLIES .00	.00	.00	.00	.00	2,000.00	
4313	43520	REPAIRS & MAINTENANCE EQUIPME 9,584.93	8,000.00	8,000.00	7,642.00	00	8,000.00	
TOTAL Finger Printing		9,584.93	8,000.00	8,000.00	7,642.00	00	10,000.00	25.0*
4314	Communications							
4314	40121	SALARIES 952,401.71	959,910.00	959,910.00	774,684.95	00	959,910.00	0*
4314	40181	SOCIAL SECURITY 70,216.93	73,434.00	73,434.00	56,796.26	00	73,434.00	0*
4314	40182	RETIREMENT 86,538.78	86,136.00	86,136.00	79,188.69	00	95,127.00	10.4*
4314	40183	HOSPITAL INSURANCE 203,474.67	239,193.00	239,193.00	177,228.05	00	243,804.00	1.9*
4314	40184	Life Insurance 00	00	00	00	.00	700.00	0*
4314	41860	WORKERS COMPENSATION 1,855.82	3,478.00	3,478.00	1,929.16	00	2,047.00	41.1%
4314	41990	PROFESSIONAL SERVICES 1,152.00	2,000.00	3,171.05	3,171.05	00	3,000.00	50.0*
4314	42100	HOUSEKEEPING 1,414.44	1,500.00	1,500.00	660.95	.00	1,500.00	0*
4314	42500	VEHICLE GASOLINE 793.56	1,500.00	1,500.00	1,188.95	00	1,500.00	0*
4314	42600	OFFICE SUPPLIES 14,947.41	3,700.00	7,200.00	7,193.42	.00	3,700.00	.0*
4314	42990	SOFTWARE 1,155.99	475.00	475.00	.00	00	1,433.00	201.7*

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4314	43110	TRAVEL 00	700.00	700.00	27.37	.00	700.00	0*
4314	43150	OFFICE PHONES 1,109.35	2,160.00	2,160.00	1,588.36	.00	2,160.00	0*
4314	43160	RESPONDER LINE 951.55	900.00	900.00	834.10	.00	900.00	0*
4314	43170	ROLLOVER LINES(1825 & 1904) 2,201.65	2,100.00	2,100.00	1,914.87	.00	2,100.00	0*
4314	43180	ALARM LINE 1,103.29	1,200.00	1,200.00	961.45	00	1,200.00	0*
4314	43210	TELEPHONE 5,527.38	6,396.00	6,396.00	5,711.73	.00	9,950.00	55.6*
4314	43230	FIRE FAX LINES 3,632.54	3,456.00	3,456.00	3,196.86	00	3,900.00	12.8*
4314	43240	NONELIGIBLE 911 TELEPHONE COST 457.61	384.00	454.92	417.01	00	470.00	22.4*
4314	43250	POSTAGE 419.21	350.00	800.00	761.31	.00	350.00	0*
4314	43300	UTILITIES 8,331.86	9,000.00	10,055.00	10,054.49	.00	9,000.00	0*
4314	43320	RESERVE CIRCUIT 918.06	1,002.00	1,002.00	751.14	.00	1,008.00	.6*
4314	43510	REPAIRS BUILDING AND GROUNDS 1,354.27	2,500.00	3,850.00	4,069.13	.00	2,500.00	0*
4314	43520	REPAIRS & MAINTENANCE EQUIPME 54,040.72	127,700.00	121,612.75	99,165.46	.00	106,500.00	-16.6*
4314	43530	REPAIRS VEHICLES 587.32	250.00	250.00	33.47	.00	250.00	.0*
4314	43540	SOFTWARE MAINTENANCE 960.00	2,304.00	2,554.00	2,550.15	00	2,364.00	2.6*
4314	43541	REPAIRS SIGNS 17,377.30	15,000.00	8,380.00	8,318.60	00	15,000.00	
4314	43911	ADVERTISING 276.00	500.00	500.00	379.10	00	500.00	
4314	44300	RENT 12,731.83	14,260.00	15,330.00	13,172.35	.00	14,575.00	2.2*
4314	44500	INSURANCE AND BONDS 2,522.74	3,100.00	4,929.05	4,929.05	00	5,000.00	61.3*
4314	44910	DUES AND SUBSCRIPTIONS 00	500.00	500.00	.00	00	500.00	0*
4314	45100	CAPITAL OUTLAY .00	.00	1,961.23	1,961.23	00	.00	.0%
TOTAL Communications		1,448,453.99	1,565,088.00	1,565,088.00	1,260,838.71	.00	1,565,082.00	0%
4315	SPECIAL RESPONSE TEAM							
4315	42980	PROGRAM SUPPLIES 12,254.35	15,000.00	15,000.00	13,761.31	.00	15,000.00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL SPECIAL RESPONSE TEAM		12,254.35	15,000.00	15,000.00	13,761.31	00	15,000.00	0%
4316	FAISON SUBSTATION							
4316	40121 SALARIES	64,826.83	70,016.00	70,016.00	69,309.57	00	70,016.00	0%
4316	40181 SOCIAL SECURITY	4,854.20	5,357.00	5,357.00	5,252.76	00	5,356.00	0%
4316	40182 RETIREMENT	9,257.50	10,670.00	11,670.00	10,939.08	00	11,931.00	11.8%
4316	40183 HOSPITAL INSURANCE	14,225.44	19,135.00	19,135.00	14,862.82	00	19,504.00	1.9%
	40184 Life Insurance	00	00	00	00	00	56.00	0%
	41860 WORKERS COMPENSATION	1,273.95	1,326.00	1,376.00	1,375.23	00	1,460.00	10.1%
4316	42120 UNIFORMS	1,161.84	1,500.00	1,500.00	1,031.02	00	1,500.00	0%
4316	42500 VEHICLE GASOLINE	2,076.17	12,000.00	12,000.00	2,039.84	00	12,000.00	0%
4316	43530 REPAIRS VEHICLES	1,861.75	3,000.00	3,000.00	1,585.76	00	3,000.00	0%
TOTAL FAISON SUBSTATION		99,537.68	123,004.00	124,054.00	106,396.08	00	124,823.00	1.5%
4317	SCHOOL RESOURCE OFFICER							
4317	40121 SALARIES	478,853.89	577,763.00	577,763.00	409,697.83	00	529,508.00	-8.4%
4317	40181 SOCIAL SECURITY	35,226.51	44,199.00	44,199.00	29,788.38	00	4,827.00	-89.1%
4317	40182 RETIREMENT	66,445.58	59,163.00	63,163.00	61,278.47	00	93,169.00	57.5%
4317	40183 HOSPITAL INSURANCE	103,410.81	135,810.00	136,810.00	93,784.31	00	126,778.00	-6.7%
4317	40184 Life Insurance	00	00	00	00	00	364.00	0%
4317	41860 WORKERS COMPENSATION	9,793.99	11,343.00	11,343.00	11,238.22	00	12,129.00	6.9%
4317	42120 UNIFORMS	7,863.04	10,000.00	10,000.00	6,288.94	00	10,000.00	0%
4317	42500 VEHICLE GASOLINE	12,510.88	50,000.00	50,000.00	9,632.46	00	50,000.00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4317	43110 TRAVEL	4,957.19	10,000.00	10,000.00	3,025.00	00	10,000.00	0%
4317	43530 REPAIRS VEHICLES	12,631.60	15,000.00	15,000.00	8,629.33	00	15,000.00	0%
TOTAL SCHOOL RESOURCE OFFICE		731,693.49	913,278.00	918,278.00	633,362.94	00	851,775.00	-6.7%
4318	NC GRANT DARE							
4318	42983 DARE SUPPLIES	5,819.20	00	2,180.80	1,919.83	00	00	0%
TOTAL NC GRANT DARE		5,819.20	00	2,180.80	1,919.83	00	00	0%
4319	FED SEIZED JUSTICE							
4319	42984 PROGRAM SUPPLIES JUSTICE	48,070.61	00	30,668.13	00	00	00	0%
4319	45100 CAPITAL OUTLAY	61,616.00	00	28,011.00	28,011.00	00	00	0%
TOTAL FED SEIZED JUSTICE		109,686.61	00	58,679.13	28,011.00	00	00	0%
4320	JAIL							
4320	40121 SALARIES	1,349,443.12	1,334,146.00	1,334,146.00	1,059,100.03	00	1,348,775.00	1.1%
4320	40181 SOCIAL SECURITY	97,975.10	102,063.00	102,063.00	77,021.66	00	102,830.00	8%
4320	40182 RETIREMENT	144,045.53	136,617.00	136,617.00	124,387.69	00	181,653.00	33.0%
	40183 HOSPITAL INSURANCE	274,559.78	280,107.00	280,107.00	223,297.09	00	292,626.00	4.5%
	40184 Life Insurance	00	00	00	00	00	1,092.00	0%
4320	41860 WORKERS COMPENSATION	26,320.23	31,084.00	31,084.00	30,351.54	00	30,614.00	-1.5%
4320	41966 INMATE HOUSING COUNTY	177,300.74	200,000.00	103,750.00	48,650.00	00	200,000.00	0%
4320	41972 INMATE HOUSING STATE	61,380.40	100,000.00	100,000.00	81,574.78	00	100,000.00	0%
4320	41990 PROFESSIONAL SERVICES	245,251.85	255,534.00	220,034.00	162,281.98	00	260,000.00	1.7%
4320	42100 HOUSEKEEPING	26,832.80	25,000.00	25,500.00	25,382.96	00	25,000.00	0%



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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4320	42120	UNIFORMS						
4320	42200	10,650.00	10,000.00	12,000.00	12,000.00	.00	10,000.00	0%
4320	42200	FOOD						
4320	42210	245,078.30	255,000.00	252,000.00	187,299.01	.00	255,000.00	0%
4320	42210	DETENTION YOUTH						
4320	42500	29,036.00	45,000.00	22,780.00	11,346.00	.00	45,000.00	0%
4320	42600	14,914.87	20,000.00	20,000.00	9,427.16	.00	30,000.00	50%
4320	42600	OFFICE SUPPLIES						
4320	42962	6,063.08	9,000.00	5,000.00	3,794.47	.00	9,000.00	0%
4320	42962	WORK CREW SNACKS						
4320	42970	2,511.25	4,000.00	4,000.00	1,528.95	.00	4,000.00	0%
4320	42970	KITCHEN SUPPLIES						
4320	42980	5,791.90	3,000.00	3,000.00	628.65	.00	3,000.00	
4320	42980	PROGRAM SUPPLIES						
4320	42993	3,781.15	6,500.00	6,500.00	5,911.86	.00	6,500.00	
4320	42993	PRISONER SUPPLIES						
4320	43001	14,544.14	17,000.00	17,000.00	9,709.87	.00	17,000.00	0%
4320	43001	REIMBURSE OASIS FOR ATM FEES						
4320	43110	.00	6,945.00	6,945.00	.00	.00	6,945.00	0%
4320	43110	TRAVEL						
4320	43210	2,086.72	3,500.00	1,500.00	609.78	.00	3,500.00	0%
4320	43210	TELEPHONE						
4320	43250	7,319.61	7,350.00	7,350.00	7,030.38	.00	7,350.00	0%
4320	43250	POSTAGE						
4320	43300	631.35	600.00	600.00	52.49	.00	600.00	0%
4320	43300	UTILITIES						
4320	43510	101,195.66	90,000.00	90,000.00	62,076.88	.00	90,000.00	0%
4320	43510	REPAIRS BUILDING AND GROUNDS						
4320	43520	35,426.43	75,000.00	115,500.00	114,064.65	.00	75,000.00	0%
4320	43520	REPAIRS & MAINTENANCE EQUIPME						
4320	43530	23,188.24	50,000.00	94,500.00	93,870.00	.00	81,088.00	62.2%
4320	43530	REPAIRS VEHICLES						
4320	43540	16,404.68	15,000.00	20,000.00	17,852.09	.00	15,000.00	0%
4320	43540	SOFTWARE MAINTENANCE						
4320	44300	1,320.00	3,168.00	3,168.00	2,928.08	.00	3,168.00	0%
4320	44300	RENT						
4320	44500	2,403.40	4,500.00	4,500.00	1,983.97	.00	4,500.00	0%
4320	44500	INSURANCE AND BONDS						
4320	44910	12,412.91	12,500.00	12,500.00	9,612.43	.00	12,500.00	0%
4320	44910	DUES AND SUBSCRIPTIONS						
4320	45100	.00	2,000.00	.00	.00	.00	2,000.00	0%
4320	45100	CAPITAL OUTLAY						
		.00	.00	.00	.00	.00	25,112.00	0%



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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL JAIL		2,987,869.24	3,104,614.00	3,033,144.00	2,374,773.45	.00	3,248,853.00	4.6%
4321	CONCEALED WEAPONS							
4321	42600	OFFICE SUPPLIES						
4321	42980	1,523.63	.00	.00	.00	.00	.00	0%
		PROGRAM SUPPLIES						
		7,063.10	.00	67,067.40	14,536.04	.00	.00	0%
TOTAL CONCEALED WEAPONS		8,586.73	.00	67,067.40	14,536.04	.00	.00	0%
4322	2016 SCAAP							
4322	41990	PROFESSIONAL SERVICES						
		12,064.78	.00	24,014.42	15,377.92	.00	.00	0%
TOTAL 2016 SCAAP		12,064.78	.00	24,014.42	15,377.92	.00	.00	0%
4330	Emergency Management							
4330	40121	SALARIES						
4330	40181	27,662.39	75,384.00	75,384.00	29,981.27	.00	94,070.00	24.8%
4330	40181	SOCIAL SECURITY						
4330	40182	2,099.25	5,767.00	5,767.00	1,278.07	.00	7,196.00	24.8%
4330	40182	RETIREMENT						
4330	40183	2,342.86	7,719.00	7,719.00	3,059.36	.00	10,677.00	38.3%
4330	40183	HOSPITAL INSURANCE						
4330	40184	4,415.75	14,161.00	10,661.00	3,917.96	.00	16,384.00	15.7%
4330	40184	Life Insurance						
4330	41860	.00	.00	.00	.00	.00	84.00	
4330	41860	WORKERS COMPENSATION						
4330	41990	1,189.34	7.00	1,613.88	1,613.88	.00	46.00	557%
4330	41990	PROFESSIONAL SERVICES						
4330	42100	14,705.45	14,000.00	34,700.00	34,060.00	.00	14,500.00	3.6%
4330	42100	HOUSEKEEPING						
4330	42120	693.35	600.00	600.00	274.59	.00	600.00	0%
4330	42120	UNIFORMS						
4330	42490	1,438.00	1,000.00	1,200.00	1,160.95	.00	1,200.00	20.0%
4330	42490	VEHICLE SUPPLIES						
4330	42500	1,570.02	550.00	550.00	414.43	.00	550.00	0%
4330	42500	VEHICLE GASOLINE						
4330	42600	725.34	5,500.00	4,500.00	1,306.93	.00	5,500.00	0%
4330	42600	OFFICE SUPPLIES						
		7,246.99	3,100.00	6,100.00	6,011.29	.00	3,100.00	0%

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4330	42980	PROGRAM SUPPLIES						
		4,879.87	8,500.00	6,561.51	6,579.21	00	8,500.00	0%
4330	43110	TRAVEL						
		398.00	2,200.00	2,200.00	761.05	00	2,200.00	0%
4330	43210	TELEPHONE						
		2,437.09	2,300.00	2,300.00	2,158.39	.00	2,300.00	0%
4330	43250	POSTAGE						
		199.75	350.00	350.00	46.18	.00	350.00	0%
4330	43300	UTILITIES						
		4,466.86	5,300.00	4,300.00	2,030.19	00	5,300.00	0%
4330	43510	REPAIRS BUILDING AND GROUNDS						
		414.48	1,500.00	1,500.00	1,122.71	00	1,500.00	0%
	43520	REPAIRS & MAINTENANCE EQUIPME						
		981.36	1,250.00	1,250.00	1,049.94	00	1,250.00	0%
	43530	REPAIRS VEHICLES						
		396.60	2,000.00	2,500.00	2,491.80	00	2,000.00	.0%
4330	43540	SOFTWARE MAINTENANCE						
		.00	.00	200.00	112.00	.00	564.00	0%
4330	44300	RENT						
		123.53	100.00	100.00	90.81	.00	100.00	.0%
4330	44500	INSURANCE AND BONDS						
		1,939.96	2,000.00	3,503.61	3,503.61	00	4,000.00	100.0%
4330	44910	DUES AND SUBSCRIPTIONS						
		.00	.00	.00	615.31	00	3,550.00	0%
4330	45100	CAPITAL OUTLAY						
		36,448.95	.00	.00	.00	00	.00	.0%
TOTAL Emergency Management		110,776.19	153,288.00	173,560.00	104,639.93	00	185,521.00	21.0%
4340	FIRE MARSHAL							
4340	40121	SALARIES						
		2,992.04	69,177.00	69,177.00	17,501.52	00	69,444.00	4%
4340	40181	SOCIAL SECURITY						
		5,556.43	5,292.00	5,292.00	1,321.97	.00	5,312.00	4%
4340	40182	RETIREMENT						
		6,607.47	7,084.00	7,084.00	1,775.09	00	7,882.00	11.3%
4340	40183	HOSPITAL INSURANCE						
		14,677.88	19,136.00	17,086.00	4,825.95	.00	13,652.00	-28.7%
4340	40184	Life Insurance						
		.00	.00	.00	.00	00	112.00	0%
4340	41860	WORKERS COMPENSATION						
		2,112.01	49.00	2,403.83	2,403.83	00	16.00	-67.3%
4340	41992	FIRE SAFETY TRAINING						
		.00	200.00	200.00	.00	.00	200.00	.0%

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4340	42100	HOUSEKEEPING						
		114.63	300.00	300.00	70.17	.00	300.00	.0%
4340	42120	UNIFORMS						
		800.00	1,000.00	1,000.00	760.43	.00	1,200.00	20.0%
4340	42490	VEHICLE SUPPLIES						
		4,987.10	550.00	550.00	182.60	00	550.00	0%
4340	42500	VEHICLE GASOLINE						
		3,375.23	5,500.00	4,500.00	2,748.29	00	5,500.00	0%
4340	42600	OFFICE SUPPLIES						
		1,075.38	2,200.00	2,919.49	2,988.65	00	2,200.00	0%
4340	42724	CREDIT CARD CHARGES						
		466.30	400.00	400.00	340.78	00	400.00	0%
4340	42980	PROGRAM SUPPLIES						
		4,520.34	2,000.00	2,000.00	2,036.81	00	2,200.00	10.0%
4340	42992	SOFTWARE						
		2,028.00	2,400.00	2,028.00	2,028.00	.00	9,000.00	275.0%
4340	43110	TRAVEL						
		2,371.40	2,500.00	2,100.00	20.00	00	2,500.00	.0%
4340	43210	TELEPHONE						
		2,279.21	2,300.00	2,100.00	2,006.77	.00	2,400.00	4.3%
4340	43250	POSTAGE						
		261.85	300.00	300.00	158.45	.00	300.00	.0%
4340	43300	UTILITIES						
		770.46	1,500.00	1,500.00	508.34	00	1,500.00	0%
4340	43510	REPAIRS BUILDING AND GROUNDS						
		146.62	1,000.00	1,000.00	339.80	00	1,000.00	.0%
4340	43520	REPAIRS & MAINTENANCE EQUIPME						
		110.85	400.00	400.00	380.00	.00	500.00	25.0%
4340	43530	REPAIRS VEHICLES						
		859.06	1,000.00	1,850.00	1,830.66	00	1,000.00	.0%
4340	43540	SOFTWARE MAINTENANCE						
		80.00	192.00	292.00	248.64	00	564.00	193.8%
4340	44300	RENT						
		64.01	100.00	100.00	24.37	.00	100.00	0%
4340	44500	INSURANCE AND BONDS						
		647.47	650.00	1,075.68	1,075.68	.00	1,200.00	84.6%
4340	44910	DUES AND SUBSCRIPTIONS						
		806.12	1,000.00	1,000.00	385.00	00	1,600.00	60.0%
TOTAL FIRE MAPSHAL		127,709.86	176,230.00	126,658.00	45,961.80	.00	130,632.00	3.5%
4350	Building Inspections							
4350	40121	SALARIES						
		170,085.27	171,470.00	164,970.00	105,181.67	00	156,966.00	-8.5%



GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4350	40181	SOCIAL SECURITY						
		12,863.58	13,118.00	13,118.00	8,042.02	00	12,008.00	-8.5%
4350	4018	RETIREMENT						
		15,423.70	17,559.00	17,559.00	10,759.98	00	17,816.00	1.5%
4350	40183	HOSPITAL INSURANCE						
		31,359.90	38,271.00	38,271.00	19,774.08	00	39,009.00	1.9%
4350	40184	Life Insurance						
		00	00	00	00	00	112.00	0%
4350	41860	WORKERS COMPENSATION						
		1,745.32	1,901.00	1,901.00	1,811.38	.00	1,548.00	-18.6%
4350	41990	PROFESSIONAL SERVICES						
		.00	.00	11,180.00	9,140.00	00	.00	0%
4350	42100	HOUSEKEEPING						
		164.50	400.00	400.00	163.26	00	400.00	
4350	42120	UNIFORMS						
		753.60	1,040.00	1,040.00	591.71	00	750.00	
4350	42490	VEHICLE SUPPLIES						
		751.71	750.00	850.00	822.63	00	750.00	0%
4350	42500	VEHICLE GASOLINE						
		2,742.89	3,000.00	3,000.00	2,629.92	00	3,000.00	0%
4350	42600	OFFICE SUPPLIES						
		2,124.64	1,000.00	1,000.00	653.82	.00	1,000.00	0%
4350	42724	CREDIT CARD CHARGES						
		6,652.01	4,000.00	5,500.00	5,730.19	00	4,000.00	0%
4350	42992	SOFTWARE						
		7,200.00	7,200.00	7,200.00	7,200.00	.00	7,200.00	0%
4350	43110	TRAVEL						
		290.00	1,000.00	3,524.31	2,951.51	00	1,000.00	0%
4350	43110	TELEPHONE						
		2,416.66	2,500.00	2,500.00	2,487.48	00	2,500.00	0%
4350	43150	POSTAGE						
		16.60	100.00	100.00	2.54	00	100.00	0%
4350	43400	UTILITIES						
		1,028.01	1,500.00	1,500.00	968.68	00	1,500.00	0%
4350	43510	REPAIRS BUILDING AND GROUNDS						
		138.25	425.00	926.71	798.94	00	425.00	0%
4350	43510	REPAIRS & MAINTENANCE EQUIPMENT						
		00	35.00	35.00	.00	00	35.00	0%
4350	43530	REPAIRS VEHICLES						
		843.80	1,000.00	1,000.00	261.78	.00	750.00	25.0%
4350	43540	SOFTWARE MAINTENANCE						
		120.00	288.00	388.00	352.64	00	288.00	0%
4350	44300	RENT						
		30.36	230.00	230.00	59.79	00	230.00	.0%



GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4350	44500	INSURANCE AND BONDS						
		860.31	870.00	1,839.28	1,839.28	00	1,900.00	118.4%
4350	44910	DUES AND SUBSCRIPTIONS						
		80.00	120.00	120.00	108.00	00	120.00	0%
4350	45100	CAPITAL OUTLAY						
		23,857.00	22,969.00	24,221.00	24,221.00	00	.00	-100.0%
4350	46992	HOMEOWNERS RECOVERY FUND						
		1,107.00	760.00	1,300.00	1,296.00	00	1,000.00	42.9%
4350	49911	RESTRICTED TO BLD INSPSL 20151						
		00	00	187,166.05	.00	00	15,241.00	0%
TOTAL Building Inspections		282,655.11	291,446.00	490,838.85	207,848.81	.00	269,648.00	7.5%
4360	MEDICAL EXAMINER							
4360	41990	PROFESSIONAL SERVICES						
		42,050.00	30,000.00	30,000.00	17,500.00	00	55,000.00	83.3%
TOTAL MEDICAL EXAMINER		42,050.00	30,000.00	30,000.00	17,500.00	00	55,000.00	83.3%
4370	EMERGENCY MEDICAL SERVICES							
4370	40121	SALARIES						
		3,019,628.18	3,129,550.00	3,129,550.00	2,542,073.83	00	3,129,550.00	0%
4370	40181	SOCIAL SECURITY						
		222,952.98	239,411.00	239,411.00	187,631.96	00	239,441.00	0%
4370	40182	RETIREMENT						
		261,096.64	317,394.00	317,394.00	246,211.72	00	355,204.00	11.9%
4370	40183	HOSPITAL INSURANCE						
		528,947.71	653,667.00	636,655.80	455,809.69	.00	731,412.00	11.9%
4370	40184	Life Insurance						
		00	.00	00	.00	00	2,324.00	
4370	41860	WORKERS COMPENSATION						
		24,337.13	90,162.00	90,162.00	86,184.06	00	83,958.00	
4370	41892	WORKERS COMPENSATION SETTLEMENT						
		150.00	00	00	00	00	00	0%
4370	41974	BILLING SOFTWARE/HARDWARE						
		22,330.29	25,000.00	5,033.53	3,578.80	00	8,000.00	-68.0%
4370	41990	PROFESSIONAL SERVICES						
		20,753.77	2,000.00	17,000.00	98,018.59	00	120,000.00	5900.0%
4370	42100	HOUSEKEEPING						
		7,578.05	5,575.00	4,875.00	2,874.38	00	5,575.00	0%
4370	42120	UNIFORMS						
		16,585.49	20,000.00	20,000.00	20,870.35	00	20,000.00	0%

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4370	42490	VEHICLE SUPPLIES						
		34,285.20	63,062.00	45,062.00	41,139.66	00	50,000.00	-20.7%
4370	42500	VEHICLE GASOLINE						
		82,445.31	100,000.00	80,000.00	65,444.50	00	100,000.00	0%
4370	42600	OFFICE SUPPLIES						
		8,625.04	8,000.00	2,500.00	5,603.65	00	8,000.00	.0%
4370	42724	CREDIT CARD CHARGES						
		1,017.70	400.00	400.00	326.01	00	400.00	0%
4370	42980	PROGRAM SUPPLIES						
		144,626.91	160,000.00	150,000.00	145,614.11	00	165,000.00	3.1%
4370	43110	TRAVEL						
		10,425.16	14,697.00	8,063.47	8,265.66	00	14,697.00	.0%
4370	43210	TELEPHONE						
		32,792.69	32,000.00	32,000.00	31,702.76	00	36,000.00	12.5%
4370	43250	POSTAGE						
		5,623.63	8,000.00	8,000.00	4,194.87	00	8,000.00	.0%
4370	43300	UTILITIES						
		16,044.87	18,000.00	18,000.00	13,267.90	00	22,000.00	22.2%
4370	43510	REPAIRS BUILDING AND GROUNDS						
		5,829.21	4,000.00	22,211.20	45,363.46	00	5,000.00	25.0%
4370	43520	REPAIRS & MAINTENANCE EQUIPME						
		24,853.97	25,000.00	33,000.00	30,733.03	00	26,000.00	4.0%
4370	43530	REPAIRS VEHICLES						
		54,060.91	40,000.00	72,069.98	71,694.66	00	40,000.00	.0%
4370	43540	SOFTWARE MAINTENANCE						
		2,240.00	5,376.00	5,376.00	5,523.85	00	6,240.00	16.1%
4370	44300	RENT						
		26,490.70	17,000.00	21,300.00	22,477.63	00	21,320.00	25.4%
4370	44500	INSURANCE AND BONDS						
		30,269.70	31,000.00	31,000.00	25,237.48	00	31,000.00	.0%
4370	44910	DUES AND SUBSCRIPTIONS						
		320.00	1,725.00	4,025.00	2,827.00	00	1,800.00	4.3%
4370	45100	CAPITAL OUTLAY						
		360,000.00	348,999.00	258,045.62	253,595.00	00	373,786.00	7.1%
4370	45110	CAPITAL OUTLAYGRANT						
		47,980.49	00	2,019.51	00	00	00	.0%
4370	45120	CAPITAL LEASE						
		.00	00	.00	.00	00	70,397.00	0%
TOTAL EMERGENCY MEDICAL SERV								
		5,062,291.73	5,360,018.00	5,313,144.11	4,416,264.61	00	5,675,104.00	5.9%
4380	Animal Services							
4380	40121	SALARIES						
		153,271.09	137,958.00	137,958.00	114,127.36	00	137,840.00	-1%

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4380	40181	SOCIAL SECURITY						
		11,172.46	10,554.00	10,554.00	8,306.01	00	10,545.00	-.1%
4380	40182	RETIREMENT						
		13,926.91	14,127.00	14,127.00	11,675.34	00	15,645.00	10.7%
4380	40183	HOSPITAL INSURANCE						
		34,655.60	38,271.00	38,271.00	28,896.27	00	39,009.00	1.9%
4380	40184	Life Insurance						
		.00	.00	.00	00	00	112.00	0%
4380	41860	WORKERS COMPENSATION						
		1,380.39	2,476.00	3,613.55	3,613.55	00	1,531.00	-38.2%
4380	41940	PROFESSIONAL SERVICES						
		21,656.35	20,000.00	16,500.00	8,402.34	00	20,000.00	.0%
4380	42100	HOUSEKEEPING						
		4,982.59	6,000.00	8,500.00	8,370.03	00	8,500.00	41.7%
4380	42120	UNIFORMS						
		2,247.18	1,800.00	2,600.00	3,710.59	00	2,500.00	38.9%
4380	42380	ANIMAL INOCULATION INVENTORY						
		25,115.87	35,000.00	26,598.40	26,347.39	00	35,000.00	.0%
4380	42490	VEHICLE SUPPLIES						
		5,304.96	400.00	1,400.00	20.00	00	400.00	0%
4380	42500	VEHICLE GASOLINE						
		8,525.07	8,000.00	8,000.00	7,170.70	00	8,000.00	0%
4380	42600	OFFICE SUPPLIES						
		9,394.83	8,000.00	1,704.72	1,578.85	00	5,000.00	-37.5%
4380	42724	CREDIT CARD CHARGES						
		747.32	1,000.00	1,000.00	824.85	00	1,000.00	0%
4380	42980	PROGRAM SUPPLIES						
		21,898.37	18,000.00	28,765.16	25,129.65	00	18,000.00	.0%
4380	43110	TRAVEL						
		4,222.59	5,500.00	3,500.00	2,204.89	00	5,500.00	0%
4380	43210	TELEPHONE						
		5,004.08	4,500.00	4,500.00	4,400.35	00	4,500.00	0%
4380	43250	POSTAGE						
		212.89	500.00	1,000.00	543.52	00	500.00	0%
4380	43300	UTILITIES						
		5,291.62	6,000.00	6,000.00	4,198.19	00	6,000.00	.0%
4380	43510	REPAIRS BUILDING AND GROUNDS						
		3,006.07	3,500.00	5,300.00	4,605.61	00	8,093.00	131.2%
4380	43520	REPAIRS & MAINTENANCE EQUIPME						
		196.66	400.00	400.00	24.99	00	400.00	.0%
4380	43530	REPAIRS VEHICLES						
		2,532.85	5,000.00	5,000.00	2,545.23	00	5,000.00	.0%
4380	43540	SOFTWARE MAINTENANCE						
		200.00	480.00	775.28	623.28	00	3,000.00	525.0%



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PROJECTION. 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4380	43910	ADVERTISING						
		147.75	500.00	500.00	60.88	00	500.00	0%
4380	44300	RENT						
		.00	.00	00	00	00	280.00	0%
4380	44500	INSURANCE AND BONDS						
		2,061.83	2,100.00	2,846.89	2,846.89	00	3,000.00	42.9%
4380	44910	DUES AND SUBSCRIPTIONS						
		3,466.00	6,000.00	6,652.00	4,865.03	00	6,000.00	.0%
4380	45100	CAPITAL OUTLAY						
		40,665.80	00	00	00	.00	.00	.0%
TOTAL Animal Services		381,287.13	336,066.00	336,066.00	75,091.79	00	345,855.00	~ 0%
4910	Planning							
4910	40121	SALARIES						
		60,433.13	61,515.00	61,515.00	50,482.00	00	61,515.00	0
4910	40181	SOCIAL SECURITY						
		4,361.32	4,481.00	4,481.00	3,634.64	00	4,706.00	5.0%
4910	40182	RETIREMENT						
		5,458.27	5,296.00	5,296.00	5,133.65	.00	6,982.00	31.8%
4910	40183	HOSPITAL INSURANCE						
		8,758.80	9,568.00	9,568.00	7,653.84	.00	9,752.00	1.9%
4910	40184	Life Insurance						
		.00	00	00	.00	00	28.00	0%
4910	41860	WORKERS COMPENSATION						
		720.49	821.00	847.03	847.03	00	877.00	6.8%
4910	41990	PROFESSIONAL SERVICES						
		.00	00	00	00	00	25,000.00	0%
4910	42100	HOUSEKEEPING						
		24.72	30.00	50.00	33.97	00	40.00	33.3%
4910	42600	OFFICE SUPPLIES						
		567.48	1,000.00	1,830.00	1,773.21	.00	1,000.00	.0%
4910	43110	TRAVEL						
		635.46	800.00	900.00	615.38	.00	1,000.00	25.0%
4910	43210	TELEPHONE						
		159.68	100.00	200.00	165.30	00	250.00	150.0%
4910	43250	POSTAGE						
		60.09	150.00	350.00	126.28	00	80.00	-46.7%
4910	43300	UTILITIES						
		162.41	300.00	300.00	228.79	00	300.00	0%
4910	43510	REPAIRS BUILDING AND GROUNDS						
		20.51	20.00	720.00	225.80	00	250.00	1150.0%
4910	43540	SOFTWARE MAINTENANCE						
		40.00	96.00	181.00	118.16	.00	3,519.00	3565.6%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4910	43910	ADVERTISING						
		1,533.76	3,000.00	704.96	.00	00	1,500.00	-50.0%
4910	44300	RENT						
		.00	.00	25.00	8.87	00	25.00	0%
4910	44500	INSURANCE AND BONDS						
		.00	.00	209.01	209.01	.00	210.00	0%
4910	44910	DUES AND SUBSCRIPTIONS						
		42.00	200.00	200.00	140.79	00	270.00	35.0%
TOTAL Planning		82,978.12	87,377.00	87,377.00	71,396.73	00	117,304.00	34.3%
4920	Economic Development							
4920	40121	SALARIES						
		106,037.40	106,533.00	106,533.00	87,232.03	00	106,533.00	0%
4920	40181	SOCIAL SECURITY						
		7,733.40	8,150.00	8,150.00	6,194.29	.00	8,150.00	0%
4920	40182	RETIREMENT						
		7,278.07	10,909.00	10,909.00	8,893.17	00	12,092.00	10.8%
4920	40183	HOSPITAL INSURANCE						
		12,685.74	19,135.00	19,135.00	15,307.68	.00	19,504.00	1.9%
4920	40184	Life Insurance						
		.00	00	00	.00	00	56.00	.0%
4920	41860	WORKERS COMPENSATION						
		998.71	1,140.00	1,157.66	1,157.66	00	1,193.00	4.6%
4920	41990	PROFESSIONAL SERVICES						
		7,152.68	20,830.00	14,030.00	6,029.46	00	20,830.00	0%
4920	42100	HOUSEKEEPING						
		149.76	250.00	950.00	747.58	00	250.00	0%
4920	42400	VEHICLE SUPPLIES						
		4.00	650.00	650.00	11.00	00	650.00	0%
4920	42500	VEHICLE GASOLINE						
		273.39	750.00	532.34	39.68	.00	750.00	
4920	42600	OFFICE SUPPLIES						
		3,211.82	1,500.00	2,500.00	2,617.75	00	1,500.00	
4920	43110	TRAVEL						
		.00	5,500.00	5,475.00	1,949.77	00	5,500.00	0%
4920	43210	TELEPHONE						
		2,353.70	2,500.00	2,500.00	1,852.45	.00	2,500.00	0%
4920	43250	POSTAGE						
		26.68	250.00	250.00	77.22	00	250.00	0%
4920	43300	UTILITIES						
		4,778.21	4,500.00	4,500.00	3,586.11	00	4,500.00	0%
4920	43510	REPAIRS BUILDING AND GROUNDS						
		215.94	500.00	500.00	89.70	00	500.00	0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4920	43520	REPAIRS & MAINTENANCE EQUIPME						
		136.43	100.00	100.00	95.34	00	100.00	0%
4920	43530	REPAIRS VEHICLES						
		386.25	500.00	500.00	9.00	.00	500.00	.0%
4920	43540	SOFTWARE MAINTENANCE						
		80.00	192.00	392.00	226.48	00	400.00	108.3%
4920	43910	ADVERTISING						
		284.00	2,500.00	7,000.00	6,464.54	00	2,500.00	0%
4920	44302	EQUIPMENT RENT						
		4.86	100.00	100.00	89	00	100.00	.0%
4920	44500	INSURANCE AND BONDS						
		1,441.81	1,500.00	1,500.00	997.75	.00	1,500.00	0%
0	44910	DUES AND SUBSCRIPTIONS						
		20,756.96	20,750.00	21,375.00	21,295.08	00	20,750.00	.0%
0	45000	GRANT/CLIENTS						
		1,062,447.08	1,052,749.00	996,299.00	987,598.26	.00	1,052,749.00	0%
TOTAL Economic Development		1,238,436.89	1,261,488.00	1,205,038.00	1,152,472.89	00	1,263,357.00	.1%
4922	South Park							
4922	41990	PROFESSIONAL SERVICES						
		.00	500.00	2,500.00	.00	.00	500.00	0%
4922	43210	TELEPHONE						
		528.44	550.00	550.00	404.28	00	550.00	0%
4922	43300	UTILITIES						
		1,723.65	1,900.00	1,900.00	1,433.09	00	1,900.00	0%
4922	45930	CSX RAIL						
		478.06	280.00	00	00	00	280.00	.0%
TOTAL South Park		2,730.15	3,230.00	4,950.00	1,837.37	00	3,230.00	.0%
4924	WESTPARK							
4924	43300	UTILITIES						
		25,572.44	26,000.00	26,000.00	20,090.14	00	26,000.00	.0%
4924	43510	REPAIRS BUILDING AND GROUNDS						
		3,060.00	500.00	500.00	65.00	00	500.00	.0%
4924	44500	INSURANCE AND BONDS						
		1,997.84	2,000.00	2,000.00	1,420.90	00	2,000.00	0%
4924	45930	CSX RAIL						
		00	.00	54,730.00	54,650.00	00	20,000.00	.0%
TOTAL WESTPARK		30,630.28	28,500.00	83,230.00	76,226.04	00	48,500.00	70.2%
4948	LIVESTOCK ARENA							
4948	42100	HOUSEKEEPING						
		16.61	100.00	100.00	.00	00	50.00	-50.0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4948	42500	VEHICLE GASOLINE						
		.00	5.00	5.00	.00	.00	5.00	0%
4948	42980	PROGRAM SUPPLIES						
		167.43	500.00	523.31	.00	00	500.00	0%
4948	43210	TELEPHONE						
		.00	.00	417.89	312.68	00	480.00	0%
4948	43250	POSTAGE						
		00	5.00	5.00	00	.00	5.00	.0%
4948	43300	UTILITIES						
		2,976.92	3,308.00	3,308.00	1,655.64	00	2,828.00	-14.5%
4948	43510	REPAIRS BUILDING AND GROUNDS						
		1,479.03	2,000.00	1,558.80	109.38	00	2,000.00	0%
4948	44500	INSURANCE AND BONDS						
		1,248.57	1,300.00	1,300.00	858.80	00	1,000.00	-23.1%
4948	44910	DUES AND SUBSCRIPTIONS						
		.00	250.00	250.00	250.00	00	400.00	60.0%
TOTAL LIVESTOCK ARENA		5,888.56	7,468.00	7,468.00	3,186.50	.00	7,268.00	-2.7%
4949	CENTRAL PLANT DUPLIN COMMONG							
4949	42950	CHEMICALS						
		4,531.96	6,000.00	6,000.00	6,000.00	00	6,300.00	5.0%
4949	43250	POSTAGE						
		.00	25.00	25.00	.00	00	25.00	.0%
4949	43300	UTILITIES						
		12,481.17	20,000.00	20,000.00	9,547.40	.00	20,000.00	.0%
4949	43510	REPAIRS BUILDING AND GROUNDS						
		4,809.47	5,000.00	4,660.00	2,962.00	00	5,000.00	0%
4949	43520	REPAIRS & MAINTENANCE EQUIPME						
		100.00	7,000.00	7,340.00	7,336.73	00	10,000.00	42.9%
TOTAL CENTRAL PLANT DUPLIN C		21,922.60	38,025.00	38,025.00	25,846.13	.00	41,325.00	8.7%
4950	Cooperative Extension							
4950	41260	OTHER PERSONNEL						
		313,011.53	355,000.00	355,000.00	285,441.60	00	386,302.00	8.8%
4950	41700	BOARD EXPENSE						
		762.50	800.00	800.00	182.00	.00	600.00	-25.0%
4950	41860	WORKERS COMPENSATION						
		00	00	.00	.00	00	48.00	.0%
4950	42100	HOUSEKEEPING						
		952.83	1,200.00	1,200.00	332.47	.00	1,200.00	0%



GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4950	42500	VEHICLE GASOLINE						
		788.89	960.00	960.00	290.72	00	1,250.00	30.2%
4950	42600	OFFICE SUPPLIES						
		2,661.35	4,500.00	4,500.00	2,055.30	00	4,500.00	0%
4950	42972	VOLUNTARY AGP DISTRICTS						
		112.00	450.00	450.00	302.00	00	250.00	-44.4%
4950	42980	PROGRAM SUPPLIES						
		5,180.16	6,000.00	6,000.00	2,503.79	00	4,500.00	-25.0%
4950	43110	TRAVEL						
		2,804.16	4,000.00	4,000.00	888.83	00	3,200.00	-20.0%
4950	43210	TELEPHONE						
		8,019.75	7,470.00	8,434.16	7,913.41	00	9,744.00	30.4%
4950	43750	POSTAGE						
		437.50	400.00	400.00	262.56	00	400.00	12.5%
4950	43260	POSTAGE NCSU						
		2,313.53	2,400.00	2,400.00	1,909.51	00	2,700.00	29.2%
4950	43300	UTILITIES						
		13,344.04	13,380.00	13,380.00	9,174.66	00	13,000.00	-2.8%
4950	43510	REPAIRS BUILDING AND GROUNDS						
		6,839.47	9,220.00	9,220.00	5,589.30	00	9,220.00	0%
4950	43520	REPAIRS & MAINTENANCE EQUIPME						
		320.81	300.00	300.00	.00	00	100.00	66.7%
4950	43530	REPAIRS VEHICLES						
		778.74	900.00	900.00	757.79	00	250.00	-72.2%
4950	43540	SOFTWARE MAINTENANCE						
		80.00	192.00	192.00	160.00	00	262.00	36.5%
4950	43940	CLEANING SERVICE						
		1,634.98	1,900.00	1,900.00	350.00	00	1,800.00	-5.3%
4950	44300	RENT						
		7,076.73	7,000.00	7,000.00	5,791.09	00	6,000.00	-14.3%
4950	44500	INSURANCE AND BONDS						
		6,429.27	6,500.00	5,535.84	5,535.84	00	6,100.00	-6.2%
4950	44910	DUES AND SUBSCRIPTIONS						
		895.00	1,400.00	1,400.00	1,008.22	00	1,200.00	-14.3%
TOTAL Cooperative Extension		374,443.24	423,972.00	423,972.00	340,449.09	00	452,626.00	6.8%
4952	EASTPOINT 4-H GRANT							
4952	40121	SALARIES	00	11,592.36	18,025.69	00	00	0%
4952	40181	SOCIAL SECURITY	00	1,687.11	1,378.90	00	00	0%
4952	40182	RETIREMENT	00	5,191.75	1,843.99	00	1.00	0%



GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4952	41860	WORKERS COMPENSATION						
		39.96	44.00	45.56	45.56	00	00	-100.0%
4952	42381	EDUCATIONAL SUPPLIES						
		2,562.60	00	2,076.57	1,554.14	00	00	0%
4952	42600	OFFICE SUPPLIES						
		231.12	00	128.70	20.99	00	00	0%
4952	43110	TRAVEL						
		6,189.37	00	6,350.74	4,798.99	00	00	0%
4952	43250	POSTAGE						
		168.70	00	200.00	110.09	00	00	0%
4952	43540	SOFTWARE MAINTENANCE						
		40.00	96.00	100.00	80.00	00	00	0%
4952	44500	INSURANCE AND BONDS						
		00	00	32.43	32.43	00	00	-100.0%
TOTAL EASTPOINT 4-H GRANT		35,170.13	140.00	34,405.32	27,890.78	00	00	-100.0%
4953	VIDANT 4-H GRANT							
4953	41260	OTHER PERSONNEL						
		20,538.12	00	20,704.91	17,254.10	00	00	0%
4953	42980	PROGRAM SUPPLIES						
		1,421.48	00	1,912.48	1,908.91	00	00	0%
4953	44300	RENT						
		221.50	00	1.50	1.50	00	00	0%
TOTAL VIDANT 4-H GRANT		22,181.10	00	22,618.90	19,164.51	00	00	0%
4958	FARM SERVICE AGENCY							
4958	42100	HOUSEKEEPING						
		340.38	700.00	700.00	133.31	00	700.00	0%
4958	43210	TELEPHONE						
		110.52	125.00	125.00	84.87	00	125.00	0%
4958	43300	UTILITIES						
		5,595.03	6,000.00	6,000.00	3,853.34	00	6,000.00	0%
4958	43510	REPAIRS BUILDING AND GROUNDS						
		2,521.56	3,000.00	3,000.00	1,749.05	00	3,000.00	0%
4958	44500	INSURANCE AND BONDS						
		2,410.27	2,500.00	2,500.00	1,847.24	00	2,500.00	0%
TOTAL FARM SERVICE AGENCY		10,977.76	12,325.00	12,325.00	7,657.91	00	12,325.00	0%
4960	Soil Conservation							
4960	40121	SALARIES	210,248.13	215,286.00	215,286.00	00	221,634.00	2.9%

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FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4960	40181	SOCIAL SECURITY						
		14,918.74	16,120.00	16,120.00	11,281.89	00	16,955.00	5.2%
4960	40182	RETIREMENT						
		19,018.26	22,045.00	22,045.00	16,105.87	.00	25,087.00	13.8%
4960	40183	HOSPITAL INSURANCE						
		49,723.20	57,406.00	57,406.00	39,002.14	00	58,513.00	1.9%
4960	40184	Life Insurance						
		00	.00	00	.00	.00	168.00	0%
4960	41860	WORKERS COMPENSATION						
		1,795.43	2,047.00	2,052.86	2,052.86	00	2,475.00	20.9%
4960	42100	HOUSEKEEPING						
		537.04	925.00	925.00	192.81	00	925.00	0%
4960	42500	VEHICLE GASOLINE						
		2,081.55	3,215.00	3,215.00	1,526.14	.00	3,215.00	.0%
4960	42600	OFFICE SUPPLIES						
		5,327.87	5,336.00	5,336.00	5,622.87	.00	5,336.00	0%
4960	42603	Supplies-Grant						
		6,440.83	24,400.00	24,400.00	7,386.98	00	.00	-100.0%
4960	42980	PROGRAM SUPPLIES						
		1,373.96	2,010.00	2,010.00	1,990.64	00	2,010.00	.0%
4960	42994	FISHING TOURNAMENT						
		112.00	00	500.00	.00	00	.00	0%
4960	43110	TRAVEL						
		3,169.24	6,000.00	3,880.53	547.08	00	6,000.00	0%
4960	43210	TELEPHONE						
		622.26	750.00	750.00	443.74	.00	750.00	0%
4960	43250	POSTAGE						
		492.15	700.00	700.00	182.79	.00	700.00	.0%
4960	43300	UTILITIES						
		7,238.62	7,965.00	7,965.00	4,954.31	.00	7,965.00	0%
4960	43502	WATERSHED MAINTENANCE						
		254,800.00	342,000.00	342,000.00	256,400.00	00	442,000.00	29.2%
4960	43510	REPAIRS BUILDING AND GROUNDS						
		3,446.13	4,500.00	4,500.00	2,583.05	00	4,500.00	0%
4960	43520	REPAIRS & MAINTENANCE EQUIPME						
		.00	250.00	550.00	209.79	.00	250.00	0%
4960	43530	REPAIRS VEHICLES						
		1,680.06	1,500.00	1,500.00	198.29	00	1,500.00	.0%
4960	43540	SOFTWARE MAINTENANCE						
		120.00	288.00	488.00	296.64	00	288.00	0%
4960	43910	ADVERTISING						
		.00	150.00	150.00	.00	00	150.00	0%
4960	44300	RENT						
		30.49	500.00	500.00	9.33	00	500.00	0%

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FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4960	44500	INSURANCE AND BONDS						
		4,096.27	4,100.00	5,713.61	5,713.61	.00	5,714.00	39.4%
4960	44910	DUES AND SUBSCRIPTIONS						
		2,782.00	3,139.00	3,139.00	1,623.89	00	3,139.00	0%
TOTAL Soil Conservation		590,054.23	720,632.00	721,132.00	516,738.50	00	809,774.00	12.4%
4961	SOIL CONSERVATION GRANT							
4961	40121	SALARIES						
		33,176.75	32,990.00	83,885.56	14,892.38	00	32,343.00	-2.0%
4961	40181	SOCIAL SECURITY						
		2,504.26	2,529.00	3,629.32	1,126.16	00	2,474.00	-2.2%
4961	40182	RETIREMENT						
		3,011.07	3,379.00	3,459.48	1,523.46	00	3,671.00	8.6%
4961	40183	HOSPITAL INSURANCE						
		8,802.84	9,568.00	9,568.00	4,131.89	00	9,752.00	1.9%
4961	40184	Life Insurance						
		00	00	.00	.00	.00	28.00	.0%
4961	41860	WORKERS COMPENSATION						
		396.03	448.00	637.71	454.82	00	00	-100.0%
4961	42980	PROGRAM SUPPLIES						
		264.30	3,347.00	6,429.70	00	00	2,431.00	-27.4%
TOTAL SOIL CONSERVATION GRAN		48,155.25	52,261.00	106,609.77	22,128.71	00	50,699.00	-3.0%
5110	HEALTH							
5110	40121	SALARIES						
		67,343.49	508,947.00	309,528.62	26,910.22	00	545,976.00	7.3%
5110	40181	SOCIAL SECURITY						
		5,081.16	41,460.00	33,965.00	2,146.76	00	45,088.00	8.8%
5110	40182	RETIREMENT						
		5,665.11	50,315.00	38,235.84	2,225.78	00	79,503.00	58.0%
5110	40183	HOSPITAL INSURANCE						
		7,300.16	103,959.00	103,959.00	6,012.49	00	131,314.00	26.3%
5110	40184	Life Insurance						
		.00	.00	00	.00	00	1,036.00	0%
5110	41700	BOARD EXPENSE						
		1,111.78	1,200.00	1,200.00	528.11	00	1,200.00	0%
5110	41860	WORKERS COMPENSATION						
		2,298.28	8,131.00	13,056.65	13,056.65	00	8,083.00	-6%
5110	41990	PROFESSIONAL SERVICES						
		2,161.40	1,000.00	5,480.00	5,435.00	00	540.00	-46.0%



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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5110	42100	HOUSEKEEPING 8,370.61	7,500.00	3,904.71	3,249.08	00	10,000.00	33.3%
5110	42383	STATE AID TO CTY 15,000.00	15,000.00	15,000.00	15,000.00	00	15,000.00	0%
5110	42600	OFFICE SUPPLIES 7,119.86	5,000.00	4,356.00	4,097.26	00	6,000.00	20.0%
5110	42980	PROGRAM SUPPLIES 700.07	800.00	1,058.67	846.34	00	1,200.00	50.0%
5110	43110	TRAVEL 4,010.65	8,000.00	1,403.70	627.59	00	3,000.00	-62.5%
5110	43210	TELEPHONE 11,049.36	8,500.00	15,400.00	13,601.95	00	16,500.00	94.1%
5110	43250	POSTAGE 952.34	1,000.00	800.00	710.55	00	1,000.00	
5110	43300	UTILITIES 29,376.41	26,984.00	25,984.00	22,078.51	00	27,000.00	
5110	43510	REPAIRS BUILDING AND GROUNDS 7,728.39	11,594.00	11,816.88	11,787.51	00	11,594.00	0%
5110	43520	REPAIRS & MAINTENANCE EQUIPME 2,144.39	1,855.00	2,811.33	2,811.33	00	1,855.00	0%
5110	43540	SOFTWARE MAINTENANCE 2,074.00	00	2,962.12	2,369.12	00	3,000.00	0%
5110	43911	ADVERTISING .00	1,500.00	00	.00	00	.00	-100.0%
5110	44300	RENT 2,604.71	500.00	1,159.58	1,159.58	00	2,000.00	300.0%
5110	44500	INSURANCE AND BONDS 10,385.71	10,386.00	16,839.71	16,839.71	00	16,840.00	62.1%
5110	44910	DUES AND SUBSCRIPTIONS 4,061.15	5,500.00	8,822.05	8,821.94	00	10,000.00	81.8%
5110	45100	CAPITAL OUTLAY 5,513.07	00	00	.00	00	00	.0%
TOTAL HEALTH		202,052.10	819,131.00	617,743.86	160,315.48	00	937,729.00	14.5%
5111	ENVIRONMENTAL HEALTH							
5111	40121	SALARIES 289,101.90	292,792.00	303,198.00	247,013.92	00	293,435.00	2%
5111	40181	SOCIAL SECURITY 19,944.64	22,399.00	22,399.00	17,129.71	00	22,448.00	2%
5111	40182	RETIREMENT 26,170.89	29,982.00	29,982.00	24,696.50	00	35,330.00	17.8%
5111	40183	HOSPITAL INSURANCE 53,068.65	57,410.00	57,410.00	47,263.20	00	58,530.00	2.0%



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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5111	40184	Life Insurance 00	00	00	00	00	168.00	0%
5111	41860	WORKERS COMPENSATION 3,139.49	3,437.00	3,437.00	00	00	3,672.00	6.8%
5111	42100	HOUSEKEEPING 790.39	900.00	150.00	97.47	00	900.00	0%
5111	42490	VEHICLE SUPPLIES .00	200.00	50.00	20.00	00	200.00	0%
5111	42500	VEHICLE GASOLINE 2,627.36	3,500.00	2,330.21	2,330.21	00	3,500.00	0%
5111	42600	OFFICE SUPPLIES 2,178.59	1,500.00	6,020.82	5,481.17	00	4,500.00	200.0%
5111	42724	CREDIT CARD CHARGES 1,198.34	900.00	1,550.00	1,218.55	00	1,300.00	44.4%
5111	42980	PROGRAM SUPPLIES 6,882.37	5,500.00	6,000.00	5,630.29	00	5,500.00	0%
5111	43110	TRAVEL 937.64	1,800.00	200.00	50.00	00	1,800.00	0%
5111	43210	TELEPHONE 4,843.45	4,000.00	5,650.00	4,295.09	00	5,000.00	25.0%
5111	43250	POSTAGE 668.37	800.00	1,150.00	800.20	00	900.00	12.5%
5111	43300	UTILITIES 2,447.12	2,400.00	2,000.00	1,709.15	00	2,400.00	0%
5111	43510	REPAIRS BUILDING AND GROUNDS 155.05	168.00	943.00	670.04	00	168.00	0%
5111	43520	REPAIRS & MAINTENANCE EQUIPME 387.50	517.00	17.00	.00	00	517.00	0%
5111	43530	REPAIRS VEHICLES 460.76	500.00	1,500.00	1,293.12	00	1,500.00	200.0%
5111	43540	SOFTWARE MAINTENANCE 10,034.10	14,145.00	11,546.00	11,271.62	00	30,000.00	112.0%
5111	44302	EQUIPMENT RENT 00	100.00	100.00	11.16	00	.00	-100.0%
5111	44500	INSURANCE AND BONDS 1,723.48	1,724.00	3,102.17	3,102.17	00	3,200.00	85.6%
TOTAL ENVIRONMENTAL HEALTH		425,760.09	444,674.00	458,745.21	469,113.57	00	474,968.00	6.8%
5112	STAT COMMUNITY HEALTH GRANT							
5112	40121	SALARIES 116,887.21	108,942.00	108,942.00	90,888.52	00	.00	-100.0%
5112	40181	SOCIAL SECURITY 8,647.55	8,447.00	8,447.00	6,761.48	00	00	-100.0%



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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5112	40182	RETIREMENT						
		10,462.34	11,307.00	11,307.00	9,299.17	.00	.00	-100.0%
5112	40183	HOSPITAL INSURANCE						
		17,880.88	21,050.00	21,050.00	16,846.76	.00	.00	-100.0%
5112	41860	WORKERS COMPENSATION						
		157.79	.00	.00	.00	.00	.00	0%
TOTAL STATE COMMUNITY HEALTH		154,035.77	149,746.00	149,746.00	123,795.93	.00	.00	-100.0%
5113	COMMUNICABLE DISEASE							
5113	40121	SALARIES						
		91,483.08	79,162.00	79,162.00	57,375.64	.00	57,400.00	-27.5%
	40181	SOCIAL SECURITY						
		6,809.85	5,944.00	5,944.00	4,275.78	.00	4,300.00	-27.7%
	40182	RETIREMENT						
		7,747.25	6,999.00	6,999.00	4,804.30	.00	4,800.00	-31.4%
5113	40183	HOSPITAL INSURANCE						
		14,523.29	11,970.00	11,970.00	8,209.44	.00	9,400.00	-21.5%
5113	41860	WORKERS COMPENSATION						
		128.39	.00	.00	.00	.00	.00	0%
5113	41990	PROFESSIONAL SERVICES						
		3,228.07	2,238.00	2,339.25	2,239.16	.00	2,238.00	0%
5113	42013	LAB PROCESSING						
		2,422.12	2,031.00	13,876.00	10,664.87	.00	2,031.00	0%
5113	42370	INJECTABLES						
		4,546.86	8,000.00	14,472.00	12,243.01	.00	10,000.00	25.0%
5113	42400	PROGRAMAID SUP(STATE FUNDS)						
		500.00	500.00	500.00	500.00	.00	500.00	0%
5113	42420	IN HOUSE LAB						
		4,403.76	3,500.00	5,500.00	4,266.49	.00	3,500.00	0%
5113	42600	OFFICE SUPPLIES						
		880.69	900.00	1,253.60	1,071.74	.00	1,500.00	66.7%
5113	42980	PROGRAM SUPPLIES						
		4,322.84	3,500.00	2,447.00	2,315.01	.00	1,500.00	-57.1%
5113	43110	TRAVEL						
		539.90	650.00	250.00	209.31	.00	500.00	-23.1%
5113	43250	POSTAGE						
		3,040.07	2,400.00	6,068.88	5,341.52	.00	1,000.00	-58.3%
5113	43540	SOFTWARE MAINTENANCE						
		.00	1,401.00	1,401.00	1,488.23	.00	1,400.00	-1%
5113	43550	EMR EXPENSE & INCENTIVES						
		1,500.01	1,763.00	1,763.00	1,763.00	.00	4,000.00	126.9%
5113	44500	INSURANCE AND BONDS						
		467.00	717.00	300.00	300.00	.00	600.00	-16.3%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL COMMUNICABLE DISEASE		146,543.18	131,675.00	154,245.73	116,957.50	.00	104,669.00	-20.5%
5114	IMMUNIZATIONS							
5114	40121	SALARIES						
		54,995.70	55,641.00	87,670.76	73,670.52	.00	74,700.00	34.3%
5114	40181	SOCIAL SECURITY						
		4,111.17	4,212.00	6,502.78	5,483.89	.00	5,600.00	33.0%
5114	40182	RETIREMENT						
		4,875.16	5,027.00	8,061.15	6,779.32	.00	7,500.00	49.2%
5114	40183	HOSPITAL INSURANCE						
		11,365.63	10,842.00	13,511.76	11,492.72	.00	14,400.00	32.8%
5114	41860	WORKERS COMPENSATION						
		88.16	.00	21.69	.00	.00	.00	0%
5114	41990	PROFESSIONAL SERVICES						
		1,042.02	.00	.00	.00	.00	.00	0%
5114	42370	INJECTABLES						
		96,669.26	120,000.00	171,649.16	158,342.01	.00	200,000.00	66.7%
5114	42600	OFFICE SUPPLIES						
		931.83	1,000.00	2,553.60	2,414.53	.00	1,000.00	0%
5114	42980	PROGRAM SUPPLIES						
		3,792.11	3,500.00	9,216.56	8,175.87	.00	6,000.00	71.4%
5114	43110	TRAVEL						
		543.74	700.00	328.00	327.82	.00	300.00	-57.1%
5114	43250	POSTAGE						
		49.75	250.00	68.88	44.76	.00	250.00	0%
5114	43540	SOFTWARE MAINTENANCE						
		201.16	362.00	462.00	351.40	.00	600.00	65.7%
5114	43550	EMR EXPENSE & INCENTIVES						
		2,094.95	1,763.00	1,463.00	1,463.00	.00	4,000.00	126.9%
5114	44500	INSURANCE AND BONDS						
		462.00	709.00	300.00	300.00	.00	300.00	-57.7%
TOTAL IMMUNIZATIONS		181,222.64	204,006.00	301,809.34	268,845.84	.00	314,650.00	54.2%
5115	KEEN ON TEEN VACCINATIONS							
5115	43510	REPAIRS BUILDING AND GROUNDS						
		914.90	.00	85.10	.00	.00	.00	.0%
TOTAL KEEN ON TEEN VACCINATIONS		914.90	.00	85.10	.00	.00	.00	.0%
5116	STD DRUGS							
5116	42410	PHARMACY						
		945.72	2,984.00	2,984.00	1,092.28	.00	2,984.00	0%



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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL STD DRUGS		945.72	2,984.00	1,984.00	1,092.28	00	2,984.00	.0%
5117	ST COMMUNITY HEALTH MAP GRANT							
5117	41990 PROFESSIONAL SERVICES	14,510.00	100	10,640.00	00	00	00	.0%
TOTAL ST COMMUNITY HEALTH MA		14,510.00	00	10,640.00	00	00	100	0%
DENTAL PROGRAMS								
5119	41990 PROFESSIONAL SERVICES	200.00	7,000.00	1,000.00	326.00	00	1,000.00	
5119	42980 PROGRAM SUPPLIES	329.95	1,000.00	1,000.00	00	100	1,000.00	
5119	43250 POSTAGE	29.20	100.00	100.00	14.30	100	100.00	0%
TOTAL DENTAL PROGRAMS		559.15	8,100.00	8,100.00	340.30	100	8,100.00	0%
CHILD HEALTH COMMUNITY GRANT								
5121	40121 SALARIES	63,800.05	77,932.00	70,110.95	33,854.08	00	70,227.00	-4.9%
5121	40181 SOCIAL SECURITY	4,672.07	5,950.00	5,914.25	2,606.55	00	5,373.00	-4.7%
5121	40182 RETIREMENT	2,936.97	3,162.00	3,618.80	1,571.18	00	2,821.00	-10.9%
5121	40183 HOSPITAL INSURANCE	4,670.21	5,741.00	5,741.00	5,121.20	00	5,912.00	3.0%
5121	41860 WORKERS COMPENSATION	76.05	00	00	00	00	00	0%
5121	41990 PROFESSIONAL SERVICES	1,450.00	00	00	100	00	100	0%
5121	42600 OFFICE SUPPLIES	84.00	00	150.00	29.95	00	300.00	0%
5121	42980 PROGRAM SUPPLIES	12,088.90	00	1,500.00	3,603.55	00	1,414.00	0%
TOTAL CHILD HEALTH COMMUNITY		89,778.25	92,195.00	86,045.00	46,786.51	00	86,047.00	-7.3%
5122	Bright Ideas Grant							
5122	42980 PROGRAM SUPPLIES	13,016.20	00	00	100	00	00	0%



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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL Bright Ideas Grant		13,016.20	00	00	00	00	00	0%
BIOTERRORISM								
5123	40121 SALARIES	6,447.15	00	6,130.71	6,130.71	00	100	0%
5123	40181 SOCIAL SECURITY	523.04	100	454.33	454.33	00	00	0%
5123	40182 RETIREMENT	639.27	00	627.20	627.20	00	00	0%
5123	40183 HOSPITAL INSURANCE	792.33	00	2,215.02	643.30	00	100	0%
5123	41860 WORKERS COMPENSATION	9.12	100	4.12	00	00	00	0%
5123	41990 PROFESSIONAL SERVICES	28,200.00	27,500.00	26,525.40	26,295.00	00	30,500.00	10.9%
5123	42500 VEHICLE GASOLINE	00	250.00	750.00	592.79	00	250.00	0%
5123	42980 PROGRAM SUPPLIES	3,073.37	8,698.00	1,485.24	1,133.06	00	3,198.00	-63.2%
5123	43110 TRAVEL	371.31	200.00	85.00	100	00	200.00	0%
5123	43520 REPAIRS & MAINTENANCE EQUIPME	00	00	3,100.00	3,028.73	100	2,500.00	0%
TOTAL BIOTERRORISM		40,055.59	36,648.00	41,376.02	38,905.12	100	36,648.00	.0%
TUBERCULOSIS								
5124	40121 SALARIES	50,581.72	48,791.00	48,791.00	31,091.85	100	34,000.00	-3.0%
5124	40181 SOCIAL SECURITY	3,810.18	3,724.00	3,724.00	2,311.51	00	2,500.00	-32.0%
5124	40182 RETIREMENT	4,292.94	4,217.00	4,217.00	2,870.04	00	3,200.00	-24.1%
5124	40183 HOSPITAL INSURANCE	9,813.64	9,140.00	9,140.00	5,942.25	00	7,300.00	-20.1%
5124	41860 WORKERS COMPENSATION	79.83	00	00	00	00	00	.0%
5124	41990 PROFESSIONAL SERVICES	4,128.20	4,151.00	4,946.73	4,512.40	00	4,000.00	-3.6%
5124	42013 LAB PROCESSING	304.70	500.00	540.00	540.00	00	500.00	0%

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5124	42420	IN HOUSE LAB						
		00	100 00	1,400.00	123 70	00	.00	-100 0%
5124	42490	VEHICLE SUPPLIES						
		00	100.00	100 00	00	00	100.00	.0%
5124	42500	VEHICLE GASOLINE						
		51.98	100.00	250 00	223.90	00	250.00	150.0%
5124	42600	OFFICE SUPPLIES						
		540 41	600.00	653.60	570.98	.00	500.00	-16.7%
5124	42980	PROGRAM SUPPLIES						
		988 36	500 00	2,465.19	2,402.40	00	1,000.00	100.0%
5124	43110	TRAVEL						
		797.15	1,000.00	21.27	21.27	.00	500.00	-50 0%
	43210	TELEPHONE						
		203.56	150 00	200 00	170.35	00	150.00	.0%
	43250	POSTAGE						
		300.42	400 00	168.88	121 83	00	200.00	-50 0%
5124	43530	REPAIRS VEHICLES						
		174.91	200.00	50 00	12.85	.00	200.00	.0%
5124	43540	SOFTWARE MAINTENANCE						
		189.29	290.00	473.00	390.10	.00	500.00	72 4%
5124	43550	EMR EXPENSE & INCENTIVES						
		559.90	1,121 00	1,121 00	1,121.00	00	1,600.00	42.7%
5124	44500	INSURANCE AND BONDS						
		92.00	150.00	100 00	100.00	00	400 00	166.7%
TOTAL TUBERCULOSIS		76,909.19	75,234.00	78,361 67	52,526 43	00	56,900.00	-24 4%
5126	Cape Fear Memorial Grant							
5126	42980	PROGRAM SUPPLIES						
		24,877.72	00	1,704 50	1,531.26	00	00	.0%
5126	45100	CAPITAL OUTLAY						
		48,417.78	00	00	00	00	00	0%
TOTAL Cape Fear Memorial Gra		73,295 50	00	1,704 50	1,531.26	.00	.00	.0%
5127	Eastpointe Grant							
5127	40121	SALARIES						
		2,817.70	00	5,583 99	2,704.35	.00	.00	.0%
5127	40181	SOCIAL SECURITY						
		212 49	.00	429 44	206.92	00	.00	0%
5127	40182	RETIREMENT						
		253 74	.00	526 66	276 62	00	.00	.0%

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5127	40183	HOSPITAL INSURANCE						
		729.14	.00	1,758.15	710 49	.00	00	.0%
5127	41860	WORKERS COMPENSATION						
		2.56	.00	13 13	.00	00	.00	.0%
5127	41990	PROFESSIONAL SERVICES						
		40,000.00	.00	46,985.00	46,985.00	.00	.00	.0%
5127	42980	PROGRAM SUPPLIES						
		50.00	00	287 82	87.71	.00	.00	.0%
TOTAL Eastpointe Grant		44,065 63	.00	55,584.19	50,971 09	00	00	0%
5128	MARTH OF DIMES GRANT							
5128	42985	PROGRAM SUPPLIES DELTA SORORITY						
		.00	00	164 36	00	00	.00	0%
5128	43002	CENTERING PREGNANCY						
		2,409 59	.00	1,877.08	1,039.50	.00	.00	0%
TOTAL MARTH OF DIMES GRANT		2,409.59	00	2,041.44	1,039.50	.00	.00	0%
5129	COUNTY WELLNESS PROGRAM							
5129	40121	SALARIES						
		154,264.99	177,206.00	181,506 00	156,620.32	00	195,200.00	10 2%
5129	40181	SOCIAL SECURITY						
		11,401.51	13,293.00	13,293 00	11,168.68	00	13,900 00	4 6%
5129	40182	RETIREMENT						
		13,521.37	15,713 00	18,113.00	15,639 40	.00	19,500.00	24.1%
5129	40183	HOSPITAL INSURANCE						
		26,287.43	28,238.00	30,238 00	26,296 91	.00	34,100.00	20.8%
5129	40184	Life Insurance						
		00	.00	.00	.00	.00	28.00	0%
	41860	WORKERS COMPENSATION						
		315.22	00	00	.00	.00	.00	0%
	41990	PROFESSIONAL SERVICES						
		1,064.00	1,000.00	500 00	351 25	00	300 00	-70.0%
5129	42013	LAB PROCESSING						
		32,995 01	42,000.00	52,400 00	52,444.50	00	45,000 00	7 1%
5129	42100	HOUSEKEEPING						
		813.38	800.00	50 00	25 22	00	300.00	-62.5%
5129	42420	IN HOUSE LAB						
		1,049 13	1,400.00	4,530 00	4,166.99	00	3,000.00	114 3%
5129	42600	OFFICE SUPPLIES						
		1,001.63	1,000 00	1,247 11	1,162 07	00	1,500.00	50.0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5129	42980	PROGRAM SUPPLIES						
		4,291.19	4,500.00	26,286.90	25,945.90	00	6,200.00	37.8%
5129	43110	TRAVEL						
		97.36	130.00	00	00	00	100.00	-23.1%
5129	43210	TELEPHONE						
		1,093.36	1,000.00	1,200.00	1,022.15	00	1,000.00	0%
5129	43250	POSTAGE						
		123.92	500.00	210.00	200.70	00	500.00	0%
5129	43300	UTILITIES						
		2,722.77	2,670.00	2,270.00	1,967.50	00	2,215.00	-17.0%
5129	43510	REPAIRS BUILDING AND GROUNDS						
		21.96	100.00	315.00	208.75	00	300.00	200.0%
5129	43520	REPAIRS & MAINTENANCE EQUIPME						
		8,390.29	8,580.00	3,074.88	1,485.19	00	700.00	0%
5129	43540	SOFTWARE MAINTENANCE						
		71.16	1,448.00	1,453.00	1,452.71	00	2,495.00	0%
5129	43550	EMR EXPENSE & INCENTIVES						
		2,293.94	5,601.00	5,601.00	5,601.00	00	4,000.00	-28.6%
5129	44500	INSURANCE AND BONDS						
		925.00	1,419.00	1,709.12	1,709.12	00	1,710.00	20.5%
TOTAL COUNTY WELLNESS PROGRA		262,744.62	306,598.00	343,997.01	307,468.36	00	332,048.00	8.3%
5130	ORH Grant							
5130	45100	CAPITAL OUTLAY						
		61,500.00	00	00	00	00	00	0.0%
TOTAL ORH Grant		61,500.00	00	00	00	00	00	0.0%
5131	Dental Grant							
5131	41990	PROFESSIONAL SERVICES						
		00	00	1,500.00	00	00	00	0%
5131	42980	PROGRAM SUPPLIES						
		00	00	1,500.00	702.77	00	00	0%
TOTAL Dental Grant		00	00	3,000.00	702.77	00	00	0%
5132	COVID19							
5132	40121	SALARIES						
		7,488.87	00	54,692.90	51,765.65	00	00	0%
5132	40181	SOCIAL SECURITY						
		572.91	00	4,946.78	3,956.58	00	00	0%

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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5132	40182	RETIREMENT						
		212.93	00	1,389.00	585.89	00	00	0%
5132	40183	HOSPITAL INSURANCE						
		00	00	1,450.00	718.99	00	00	0%
5132	41860	WORKERS COMPENSATION						
		5.04	00	73.95	00	00	00	0%
5132	42980	PROGRAM SUPPLIES						
		00	00	8,254.62	7,538.31	00	00	0%
TOTAL COVID19		8,279.75	00	70,807.25	64,565.42	00	00	0%
5133	CDC-ELC Cooperative Agreement							
5133	40121	SALARIES						
		00	00	347,998.00	56,817.32	00	00	0%
5133	40181	SOCIAL SECURITY						
		00	00	37,513.00	4,242.03	00	00	0%
5133	40182	RETIREMENT						
		00	00	38,420.00	5,143.20	00	00	0%
5133	40183	HOSPITAL INSURANCE						
		00	00	33,488.00	7,693.09	00	00	0%
5133	41860	WORKERS COMPENSATION						
		00	00	1,070.00	00	00	00	0%
5133	41990	PROFESSIONAL SERVICES						
		00	00	21,286.00	4,165.85	00	00	0%
5133	42013	LAB PROCESSING						
		00	00	88,875.00	00	00	00	0%
5133	42420	IN HOUSE LAB						
		00	00	2,000.00	00	00	00	0%
5133	42600	OFFICE SUPPLIES						
		00	00	3,000.00	2,587.44	00	00	0%
5133	42980	PROGRAM SUPPLIES						
		00	00	9,364.20	7,182.55	00	00	0%
5133	43210	TELEPHONE						
		00	00	350.00	266.07	00	00	0%
5133	43250	POSTAGE						
		00	00	100.00	109.48	00	00	0%
TOTAL CDC-ELC Cooperative Ag		00	00	573,764.20	88,207.03	00	00	0%
5134	CARES							
5134	42013	LAB PROCESSING						
		00	00	31,224.00	31,224.00	00	00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL CAPES		00	00	31,224.00	31,224.00	00	00	0%
5136	VIDANT-DIABETIC GRANT							
5136	40121 SALARIES							
	00		00	2,294.81	714.05	00	.00	0%
5136	40181 SOCIAL SECURITY							
	00		00	213.72	53.72	00	.00	0%
5136	40182 RETIREMENT							
	00		00	286.08	73.04	00	.00	0%
5136	40183 HOSPITAL INSURANCE							
	00		00	949.38	262.72	00	.00	.0%
36	41860 WORKERS COMPENSATION							
	00		00	7.04	.00	00	.00	0%
36	42013 LAB PROCESSING							
	2,000.00		00	1,450.00	1,878.52	00	.00	0%
5136	42420 IN HOUSE LAB							
	6,156.74	.00		1,900.00	2,899.46	00	.00	0%
5136	42980 PROGRAM SUPPLIES							
	8,745.13	.00		4,748.68	4,748.68	00	.00	.0%
5136	43250 POSTAGE							
	192.79	.00		200.00	86.01	00	.00	0%
TOTAL VIDANT-DIABETIC GRANT			00	14,049.71	10,716.20	.00	.00	0%
5137	IPC Regional Teams							
5137	40121 SALARIES							
	00		.00	6,503.31	1,325.45	00	.00	.0%
5137	40181 SOCIAL SECURITY							
	00		00	497.49	93.14	00	.00	0%
5137	40182 RETIREMENT							
	00		.00	587.88	135.60	00	.00	0%
5137	40183 HOSPITAL INSURANCE							
	00		00	883.13	168.80	00	.00	0%
5137	41860 WORKERS COMPENSATION							
	00		00	54.19	.00	00	.00	0%
5137	41990 PROFESSIONAL SERVICES							
	00		00	20,228.00	20,190.92	00	.00	0%
5137	42600 OFFICE SUPPLIES							
	00		00	3,168.00	2,283.21	00	.00	.0%
5137	42980 PROGRAM SUPPLIES							
	00		00	16,500.00	16,113.00	00	.00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5137	43110 TRAVEL							
	00		00	13,958.00	601.68	.00	.00	0%
5137	43210 TELEPHONE							
	.00		00	1,200.00	362.18	00	.00	.0%
5137	43250 POSTAGE							
	00		00	100.00	27.93	.00	.00	.0%
TOTAL IPC Regional Teams			00	113,680.00	41,301.91	.00	.00	.0%
5139	PREGNANCY CARE MANAGEMENT							
5139	40121 SALARIES							
	79,520.05		74,787.00	74,787.00	56,638.69	00	91,297.00	22.1%
5139	40181 SOCIAL SECURITY							
	5,911.57		5,722.00	5,722.00	4,287.03	00	6,985.00	22.1%
5139	40182 RETIREMENT							
	7,153.64		7,659.00	7,659.00	5,763.47	00	10,493.00	43.5%
5139	40183 HOSPITAL INSURANCE							
	16,619.51		18,325.00	18,325.00	11,523.30	00	18,837.00	2.8%
5139	40184 Life Insurance							
	.00		00	.00	.00	.00	56.00	0%
5139	41860 WORKERS COMPENSATION							
	840.57		1,419.00	1,419.00	.00	00	.00	-100.0%
5139	41990 PROFESSIONAL SERVICES							
	463.42		314.00	1,414.00	1,326.60	00	1,000.00	218.5%
5139	42490 VEHICLE SUPPLIES							
	.00		200.00	200.00	.00	00	.00	-100.0%
5139	42500 VEHICLE GASOLINE							
	1,713.58		1,985.00	1,710.00	1,099.22	00	2,000.00	8%
5139	42600 OFFICE SUPPLIES							
	1,989.79		2,000.00	2,000.00	1,518.89	00	2,000.00	0%
	43110 TRAVEL							
	35.08		100.00	75.00	.00	00	100.00	0%
	43210 TELEPHONE							
	4,420.14		4,828.00	4,828.00	3,854.99	00	4,828.00	0%
5139	43250 POSTAGE							
	46.35		8,500.00	70.00	53.17	00	100.00	-98.8%
5139	43510 REPAIRS BUILDING AND GROUNDS							
	00		14,910.00	12,461.00	.00	00	8,500.00	-43.0%
5139	43520 REPAIRS & MAINTENANCE EQUIPME							
	66.79		50.00	100.00	89.12	00	100.00	100.0%
5139	43530 REPAIRS VEHICLES							
	56.46		100.00	100.00	35.05	00	100.00	0%
5139	43540 SOFTWARE MAINTENANCE							
	00		100.00	905.00	730.80	00	288.00	188.0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4394	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.45	26,054.45	26,054.45	21,712.00	00	26,054.45	0%
4394	46991	PROPERTY AND MOTOR VEHICLE TAX						
		00	27,871.00	29,871.00	29,357.46	00	28,864.00	3.6%
4394	47000	ARTICLE 46 SALES TAX						
		53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
TOTAL FOUNTAINTOWN FIRE DEPT		79,411.99	96,937.45	98,937.45	87,549.71	100	97,963.45	1.1%
4395	FAISON FIRE DEPARTMENT							
4395	42725	COLLECTION COSTS						
		00	1,692.00	1,692.00	1,453.78	00	1,365.00	-1
4395	46990	CONT TO LOCAL FIRE DEPTS						
		26,053.45	26,054.45	26,054.45	23,883.20	00	26,054.45	
4395	46991	PROPERTY AND MOTOR VEHICLE TAX						
		00	55,395.00	55,395.00	46,662.48	00	45,112.00	-10.0%
4395	47000	ARTICLE 46 SALES TAX						
		53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
TOTAL FAISON FIRE DEPARTMENT		79,410.99	125,315.45	125,315.45	106,918.75	00	114,710.45	-8.5%
4396	GREENEVERS FIRE DEPARTMENT							
4396	42725	COLLECTION COSTS						
		00	1,132.00	1,132.00	1,415.92	00	1,055.00	-6.8%
4396	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.45	26,054.45	26,054.45	23,883.20	00	26,054.45	0%
4396	46991	PROPERTY AND MOTOR VEHICLE TAX						
		00	36,980.00	36,980.00	35,241.40	00	34,784.00	-5.9%
4396	47000	ARTICLE 46 SALES TAX						
		53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
TOTAL GREENEVERS FIRE DEPART		79,411.99	106,340.45	106,340.45	94,959.81	00	104,062.45	-2.1%
4397	KENANSVILLE FIRE DEPT							
4397	42725	COLLECTION COSTS						
		00	00	00	00	00	1,848.00	0%
4397	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.45	26,054.45	26,054.45	23,883.20	00	26,054.45	0%
4397	46991	PROPERTY AND MOTOR VEHICLE TAX						
		00	00	00	00	00	62,072.00	0%
4397	47000	ARTICLE 46 SALES TAX						
		53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL GLISSON		248,283.35	220,892.45	228,992.45	229,836.21	100	222,579.45	8%
4390	OAK WOLFE							
4390	42725	COLLECTION COSTS						
		3,427.24	1,665.00	3,665.00	3,572.86	00	1,126.00	27.7%
4390	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.45	26,054.45	26,054.45	23,883.20	100	26,054.45	0%
4390	46991	PROPERTY AND MOTOR VEHICLE TAX						
		61,103.30	55,493.00	70,793.00	74,205.19	00	70,811.00	27.6%
4390	47000	ARTICLE 46 SALES TAX						
		53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
TOTAL OAK WOLFE		143,942.53	125,386.45	142,686.45	136,080.54	00	141,165.45	12.6%
4392	CALYPSO FIRE DEPARTMENT							
4392	42725	COLLECTION COSTS						
		00	1,225.00	1,225.00	1,402.18	00	1,009.00	-17.6%
4392	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.45	26,054.45	26,054.45	23,883.20	00	26,054.45	0%
4392	46991	PROPERTY AND MOTOR VEHICLE TAX						
		00	40,123.00	40,123.00	35,016.85	00	33,190.00	-17.3%
4392	47000	ARTICLE 46 SALES TAX						
		53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
TOTAL CALYPSO FIRE DEPARTMENT		79,411.99	109,576.45	109,576.45	94,721.57	00	101,472.45	-6.5%
4393	CHINGUAPIN FIRE DEPARTMENT							
4393	42725	COLLECTION COSTS						
		00	2,032.00	2,032.00	2,687.29	00	1,944.00	
4393	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.45	26,054.45	26,054.45	23,883.20	00	26,054.45	
4393	46991	PROPERTY AND MOTOR VEHICLE TAX						
		00	67,629.00	67,629.00	64,096.30	00	64,597.00	-4.5%
4393	47000	ARTICLE 46 SALES TAX						
		53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
TOTAL CHINGUAPIN FIRE DEPART		79,411.99	137,889.45	137,889.45	125,086.08	00	134,769.45	-2.3%
4394	FOUNTAINTOWN FIRE DEPT							
4394	42725	COLLECTION COSTS						
		00	838.00	838.00	1,460.96	00	871.00	3.9%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5139	44500	INSURANCE AND BONDS						
		2,268.00	2,400.00	129.73	129.73	00	195.00	-91.9%
5139	45120	CAPITAL LEASE						
		29,819.64	4,908.00	14,052.00	.00	00	.00	-100.0%
5139	49500	EXCESS RESERVE PAYBACK						
		100,245.00	.00	00	.00	00	.00	0%
TOTAL PREGNANCY CARE MANAGEM		251,179.59	148,307.00	146,056.73	87,050.06	00	147,379.00	-.6%
5140	CAPE FEAR OBESITY CLINIC GRANT							
5140	41990	PROFESSIONAL SERVICES						
		.00	.00	1,974.59	.00	00	.00	0%
TOTAL CAPE FEAR OBESITY CLIN		.00	00	1,974.59	.00	00	.00	0%
5141	Cape Fear Memorial Grant Hep C							
5141	40121	SALARIES						
		00	15,922.00	31,844.00	1,750.00	00	00	-100.0%
5141	40181	SOCIAL SECURITY						
		00	1,218.00	2,436.40	133.87	.00	00	-100.0%
5141	40182	RETIREMENT						
		00	571.00	1,218.40	.00	00	00	-100.0%
5141	40183	HOSPITAL INSURANCE						
		00	1,698.00	3,611.60	00	00	00	-100.0%
5141	41860	WORKERS COMPENSATION						
		.00	.00	49.36	.00	00	.00	.0%
5141	41990	PROFESSIONAL SERVICES						
		.00	11,440.00	22,880.00	633.25	00	00	-100.0%
5141	42013	LAB PROCESSING						
		.00	37,500.00	75,000.00	37,500.00	00	.00	-100.0%
5141	42410	PHARMACY						
		00	1,000.00	1,000.00	.00	.00	.00	-100.0%
5141	42980	PROGRAM SUPPLIES						
		00	390.00	1,489.24	00	00	.00	-100.0%
5141	43110	TRAVEL						
		.00	110.00	220.00	.00	00	00	-100.0%
5141	43250	POSTAGE						
		00	100.00	200.00	.00	00	.00	-100.0%
TOTAL Cape Fear Memorial Gra		.00	69,949.00	139,949.00	40,017.12	00	00	-100.0%
5151	PRIMARY CARE							
5151	40121	SALARIES						
		490,060.54	456,602.00	456,602.00	330,792.15	00	515,542.00	12.9%

PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5151	40181	SOCIAL SECURITY						
		36,338.13	33,985.00	33,985.00	24,309.83	.00	38,347.00	12.8%
5151	40182	RETIREMENT						
		42,854.47	40,361.00	40,361.00	33,038.84	00	52,007.00	28.9%
5151	40183	HOSPITAL INSURANCE						
		89,043.82	79,028.00	74,028.00	60,583.47	00	101,450.00	28.4%
5151	41860	WORKERS COMPENSATION						
		765.23	.00	00	.00	00	00	0%
5151	41990	PROFESSIONAL SERVICES						
		5,115.87	5,481.00	4,981.00	4,218.95	00	5,481.00	.0%
5151	42013	LAB PROCESSING						
		16,708.68	15,925.00	17,425.00	17,425.00	00	16,000.00	5%
5151	42370	INJECTABLES						
		5,564.29	6,987.00	7,787.00	7,518.77	.00	7,000.00	.2%
5151	42420	IN HOUSE LAB						
		10,360.96	10,000.00	10,879.22	10,491.92	00	10,000.00	.0%
5151	42600	OFFICE SUPPLIES						
		5,198.43	5,000.00	8,021.02	7,167.52	00	7,000.00	40.0%
5151	42724	CREDIT CARD CHARGES						
		319.95	321.00	721.00	688.24	00	321.00	.0%
5151	42980	PROGRAM SUPPLIES						
		14,251.20	15,000.00	50,567.26	50,020.88	00	7,000.00	-53.3%
5151	43110	TRAVEL						
		1,715.10	2,000.00	145.00	145.00	00	500.00	-75.0%
5151	43250	POSTAGE						
		2,210.74	7,000.00	5,207.64	4,330.93	.00	7,000.00	.0%
5151	43520	REPAIRS & MAINTENANCE EQUIPME						
		770.20	894.00	1,119.00	923.24	00	1,000.00	11.9%
5151	43540	SOFTWARE MAINTENANCE						
		1,634.52	2,679.00	4,089.00	4,045.42	.00	5,327.00	98.8%
5151	43550	EMR EXPENSE & INCENTIVES						
		5,001.33	10,362.00	10,362.00	10,362.00	.00	8,159.00	-21.3%
5151	44500	INSURANCE AND BONDS						
		1,525.00	1,700.00	00	.00	00	409.00	-75.9%
5151	44910	DUES AND SUBSCRIPTIONS						
		100.00	150.00	150.00	150.00	00	00	-100.0%
TOTAL PRIMARY CARE		729,538.46	693,475.00	726,430.14	566,212.16	00	782,543.00	12.8%
5154	COMMUNITY HEALTH PROMOTION							
5154	40121	SALARIES						
		37,611.10	22,067.00	22,067.00	18,959.05	.00	22,978.00	4.1%
5154	40181	SOCIAL SECURITY						
		2,350.24	1,694.00	1,694.00	1,419.33	00	1,758.00	3.8%

PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5154	40182	RETIREMENT						
		2,821.67	2,002.00	2,002.00	1,890.09	00	2,767.00	38.2%
5154	40183	HOSPITAL INSURANCE						
		6,997.23	7,223.00	7,223.00	4,902.42	00	6,795.00	-5.9%
5154	41860	WORKERS COMPENSATION						
		27.32	00	00	.00	.00	00	0%
5154	42600	OFFICE SUPPLIES						
		00	317.00	617.00	370.96	.00	700.00	120.8%
5154	43110	TRAVEL						
		368.98	1,000.00	700.00	69.60	.00	500.00	-50.0%
TOTAL COMMUNITY HEALTH PROMO		45,176.54	34,303.00	34,303.00	27,611.45	00	35,498.00	27.5%
5155	WIC-NUTRITION EDUCATION							
5155	40121	SALARIES						
		132,198.05	131,406.00	90,206.00	23,954.43	.00	122,843.00	-6.5%
5155	40181	SOCIAL SECURITY						
		7,948.32	10,053.00	10,053.00	2,609.62	00	9,398.00	-6.5%
5155	40182	RETIREMENT						
		9,278.94	13,456.00	13,456.00	3,507.42	.00	14,791.00	9.9%
5155	40183	HOSPITAL INSURANCE						
		18,268.89	31,097.00	31,097.00	5,059.10	.00	30,729.00	-1.2%
5155	41860	WORKERS COMPENSATION						
		154.96	00	.00	.00	00	00	0%
5155	41990	PROFESSIONAL SERVICES						
		6,525.00	00	16,200.00	15,243.75	00	00	0%
TOTAL WIC-NUTRITION EDUCATION		174,374.16	186,012.00	161,012.00	60,374.32	00	177,761.00	-4.4%
5156	WIC-BREASTFEEDING PROMOTION							
5156	40121	SALARIES						
		11,030.34	5,649.00	7,079.80	6,788.01	00	7,621.00	34.9%
5156	40181	SOCIAL SECURITY						
		604.51	433.00	541.64	493.70	00	500.00	15.5%
5156	40182	RETIREMENT						
		729.35	579.00	724.28	660.58	00	917.00	58.4%
5156	40183	HOSPITAL INSURANCE						
		1,191.08	2,584.00	2,584.00	.00	00	1,957.00	-24.3%
5156	41860	WORKERS COMPENSATION						
		14.06	00	.00	.00	.00	.00	.0%
TOTAL WIC-BREASTFEEDING PROM		13,569.34	9,245.00	10,929.72	7,942.29	00	10,995.00	18.9%
5157	WIC-GENERAL ADMINISTRATION							
5157	40121	SALARIES						
		8,209.67	4,337.00	7,759.20	2,591.46	00	3,819.00	-11.9%

PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5157	40181	SOCIAL SECURITY						
		613.45	332.00	593.79	204.81	00	293.00	-11.7%
5157	40182	RETIREMENT						
		752.58	445.00	795.41	304.29	.00	460.00	3.4%
5157	40183	HOSPITAL INSURANCE						
		1,725.95	957.00	1,913.80	707.18	00	978.00	2.2%
5157	41860	WORKERS COMPENSATION						
		8.73	00	8.80	.00	00	.00	0%
TOTAL WIC-GENERAL ADMINISTRATION		11,310.38	6,071.00	11,071.00	3,807.74	.00	5,550.00	-8.6%
5161	VITAL RECORDS							
5161	40121	SALARIES						
		3,211.45	3,396.00	3,396.00	2,410.48	00	3,000.00	-11.7%
5161	40181	SOCIAL SECURITY						
		217.91	231.00	231.00	162.92	.00	200.00	-13.4%
5161	40182	RETIREMENT						
		290.72	308.00	308.00	246.63	00	300.00	-2.6%
5161	40183	HOSPITAL INSURANCE						
		886.96	955.00	955.00	689.82	00	900.00	-5.8%
5161	41860	WORKERS COMPENSATION						
		4.70	00	00	.00	.00	.00	0%
5161	43110	TRAVEL						
		.00	300.00	300.00	.00	00	300.00	0%
TOTAL VITAL RECORDS		4,611.74	5,190.00	5,190.00	3,509.85	00	4,700.00	-9.4%
5162	PCM-NON-MEDICAID							
5162	40121	SALARIES						
		38,442.21	34,272.00	34,272.00	29,258.28	00	33,708.00	-7.1%
5162	40181	SOCIAL SECURITY						
		2,893.81	2,622.00	2,622.00	2,215.23	00	2,578.00	-1.1%
5162	40182	RETIREMENT						
		3,467.46	3,510.00	3,510.00	2,993.21	00	4,058.00	15.6%
5162	40183	HOSPITAL INSURANCE						
		9,563.31	9,184.00	9,184.00	7,678.53	00	9,208.00	3%
5162	40184	Life Insurance						
		.00	00	00	.00	00	28.00	0%
5162	41860	WORKERS COMPENSATION						
		435.19	485.00	485.00	.00	.00	.00	-100.0%
TOTAL PCM-NON-MEDICAID		54,801.98	50,073.00	50,073.00	4,145.25	00	49,580.00	-1.0%
5163	MATERIAL HEALTH							
5163	40121	SALARIES						
		177,227.38	162,406.00	162,406.00	131,491.85	00	156,700.00	-3.5%

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tracy chestnutt

Duplin County, NC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5163	40181	SOCIAL SECURITY						
		12,719.02	12,076.00	12,076.00	9,758.61	00	11,700.00	-3.1%
5163	40182	RETIREMENT						
		14,297.04	14,070.00	14,070.00	11,183.18	00	13,400.00	-4.8%
5163	40183	HOSPITAL INSURANCE						
		32,108.10	30,140.00	30,140.00	25,169.73	00	31,000.00	2.9%
5163	40184	Life Insurance						
		00	00	00	00	00	28.00	0%
5163	41860	WORKERS COMPENSATION						
		297.17	00	00	00	00	00	.0%
5163	41990	PROFESSIONAL SERVICES						
		10,869.43	40,000.00	40,436.00	40,435.40	00	61,500.00	53.8%
	42013	LAB PROCESSING						
		6,918.52	10,000.00	11,400.00	9,857.90	00	1,000.00	-90.0%
	42370	INJECTABLES						
		505.67	1,353.00	664.38	664.38	00	1,600.00	18.3%
5163	42410	PHARMACY						
		350.22	400.00	450.00	400.00	00	400.00	0%
5163	42420	IN HOUSE LAB						
		4,625.54	5,000.00	5,839.54	5,775.54	00	5,000.00	0%
5163	42600	OFFICE SUPPLIES						
		3,287.09	3,000.00	4,226.21	3,933.17	00	3,000.00	.0%
5163	42980	PROGRAM SUPPLIES						
		4,174.56	3,000.00	17,001.23	15,341.63	00	3,000.00	0%
5163	43110	TRAVEL						
		00	100.00	00	00	00	100.00	0%
5163	43250	POSTAGE						
		1,280.24	3,000.00	2,278.26	2,027.62	00	3,000.00	0%
5163	43520	REPAIRS & MAINTENANCE EQUIPME						
		230.15	307.00	830.00	830.00	00	100.00	-67.4%
5163	43540	SOFTWARE MAINTENANCE						
		2,252.46	942.00	1,152.00	1,151.60	00	1,552.00	64.8%
5163	43550	EMR EXPENSE & INCENTIVES						
		3,185.02	3,641.00	3,641.00	3,641.00	00	4,000.00	9.9%
5163	44500	INSURANCE AND BONDS						
		1,748.00	2,000.00	1,564.87	1,564.87	00	1,565.00	-21.8%
5163	44910	DUES AND SUBSCRIPTIONS						
		67.22	100.00	157.50	101.17	00	100.00	0%
TOTAL MATERNAL HEALTH		271,142.83	291,535.00	308,332.99	263,927.65	00	298,745.00	2.5%
5164	FAMILY PLANNING							
5164	40121	SALARIES						
		116,278.91	110,377.00	100,377.00	80,675.82	00	95,500.00	-13.5%

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5164	40181	SOCIAL SECURITY						
		8,644.95	8,311.00	8,311.00	5,974.69	00	7,100.00	-14.6%
5164	40182	RETIREMENT						
		9,606.74	9,227.00	9,227.00	7,994.90	00	9,400.00	1.9%
5164	40183	HOSPITAL INSURANCE						
		21,464.78	18,334.00	18,534.00	16,191.77	00	20,600.00	12.4%
5164	41860	WORKERS COMPENSATION						
		187.59	00	00	00	00	00	0%
5164	41990	PROFESSIONAL SERVICES						
		1,151.91	100.00	100.00	41.00	00	20,000.00	0%
5164	42013	LAB PROCESSING						
		4,369.66	4,363.00	5,063.00	4,406.80	00	2,500.00	-42.7%
5164	42370	INJECTABLES						
		2,390.32	13,542.00	6,584.26	2,670.50	00	10,861.00	-19.8%
5164	42410	PHARMACY						
		5,110.50	4,300.00	7,300.00	6,340.00	00	10,861.00	152.6%
5164	42420	IN HOUSE LAB						
		2,398.28	2,800.00	2,800.00	2,199.00	00	2,000.00	-28.6%
5164	42600	OFFICE SUPPLIES						
		2,640.85	2,400.00	3,183.65	2,835.75	00	2,500.00	4.2%
5164	42980	PROGRAM SUPPLIES						
		9,414.90	2,500.00	10,143.41	10,143.41	00	2,200.00	-12.0%
5164	43110	TRAVEL						
		00	100.00	00	00	00	100.00	0%
5164	43250	POSTAGE						
		968.78	2,000.00	1,332.76	991.43	00	2,000.00	.0%
5164	43520	REPAIRS & MAINTENANCE EQUIPME						
		92.65	500.00	500.00	500.00	00	250.00	-50.0%
5164	43540	SOFTWARE MAINTENANCE						
		2,806.54	3,954.00	2,454.00	1,934.63	00	2,100.00	-46.9%
5164	43550	EMR EXPENSE & INCENTIVES						
		2,305.02	2,664.00	2,664.00	2,664.00	00	4,000.00	50.2%
5164	44500	INSURANCE AND BONDS						
		1,353.00	1,400.00	1,000.00	1,000.00	00	1,000.00	-28.6%
5164	44910	DUES AND SUBSCRIPTIONS						
		67.20	100.00	100.00	96.50	00	100.00	0%
TOTAL FAMILY PLANNING		191,252.58	186,972.00	179,674.08	146,860.20	00	193,072.00	3.3%
5165	WIC-CLIENT SERVICES							
5165	40121	SALARIES						
		109,672.95	143,609.00	137,173.44	95,636.52	00	126,341.00	-12.0%
5165	40181	SOCIAL SECURITY						
		10,388.93	10,987.00	10,987.00	7,410.69	00	9,666.00	-12.0%



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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5165	40182	RETIREMENT						
		12,435.49	14,706.00	14,706.00	9,683.12	.00	15,212.00	3.4%
5165	40183	HOSPITAL INSURANCE						
		34,759.80	45,736.00	45,736.00	27,222.84	.00	39,508.00	-13.6%
5165	40184	Life Insurance						
		.00	.00	.00	.00	.00	168.00	.0%
5165	41860	WORKERS COMPENSATION						
		436.16	.00	.00	.00	.00	.00	0%
5165	41990	PROFESSIONAL SERVICES						
		10,637.72	1,000.00	42,506.17	29,390.01	.00	.00	-100.0%
5165	42100	HOUSEKEEPING						
		605.41	800.00	.00	.00	.00	.00	-100.0%
5165	42420	IN HOUSE LAB						
		3,840.07	4,500.00	2,962.54	2,751.59	.00	2,300.00	
5165	42490	VEHICLE SUPPLIES						
		1,382.97	1,500.00	8.00	8.00	.00	50.00	
5165	42500	VEHICLE GASOLINE						
		133.02	500.00	.00	.00	.00	500.00	0%
5165	42600	OFFICE SUPPLIES						
		8,280.74	3,000.00	21,166.57	19,084.70	.00	3,000.00	0%
5165	42980	PROGRAM SUPPLIES						
		3,942.49	1,200.00	12,919.36	12,567.14	.00	1,482.00	23.5%
5165	43110	TRAVEL						
		3,838.39	1,500.00	564.12	488.27	.00	500.00	-66.7%
5165	43210	TELEPHONE						
		6,086.35	2,000.00	4,306.00	3,608.79	.00	2,000.00	0%
5165	43250	POSTAGE						
		1,755.37	1,000.00	4,515.00	4,056.50	.00	3,200.00	220.0%
5165	43300	UTILITIES						
		4,900.78	3,000.00	5,000.00	1,748.31	.00	2,000.00	-33.3%
5165	43510	REPAIRS BUILDING AND GROUNDS						
		138.90	200.00	100.00	20.80	.00	50.00	-75.0%
5165	43520	REPAIRS & MAINTENANCE EQUIPME						
		292.06	250.00	379.67	379.67	.00	140.00	-44.0%
5165	43530	REPAIRS VEHICLES						
		21.98	.00	813.45	813.45	.00	800.00	0%
5165	43540	SOFTWARE MAINTENANCE						
		.00	1,448.00	1,730.00	1,669.12	.00	1,550.00	7.0%
5165	43910	MARKETING						
		28,152.70	.00	810.00	810.00	.00	.00	0%
5165	44300	RENT						
		5,156.28	1,800.00	800.00	555.72	.00	400.00	-77.8%
5165	44500	INSURANCE AND BONDS						
		26.69	27.00	356.77	356.77	.00	357.00	1222.2%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5165	44910	DUES AND SUBSCRIPTIONS						
		130.00	174.00	50.00	50.00	.00	.00	-100.0%
5165	45100	CAPITAL OUTLAY						
		59,056.63	.00	.00	.00	.00	.00	0%
TOTAL WIC-CLIENT SERVICES		306,071.88	238,937.00	305,440.09	218,112.01	.00	209,224.00	-17.4%
5166	PEEP BREASTFEEDING							
5166	40121	SALARIES						
		5,317.74	13,500.00	13,500.00	4,741.76	.00	14,040.00	4.0%
5166	40181	SOCIAL SECURITY						
		406.79	1,033.00	1,033.00	361.99	.00	1,075.00	4.1%
5166	40182	RETIREMENT						
		480.73	.00	.00	.00	.00	.00	0%
5166	40183	HOSPITAL INSURANCE						
		1,726.61	.00	.00	.00	.00	.00	0%
5166	41860	WORKERS COMPENSATION						
		10.58	.00	.00	.00	.00	.00	0%
5166	42600	OFFICE SUPPLIES						
		.00	1,000.00	1,000.00	616.86	.00	784.00	-21.7%
5166	43110	TRAVEL						
		.00	1,250.00	1,050.00	777.39	.00	1,000.00	-20.0%
5166	43250	POSTAGE						
		.00	195.00	195.00	.00	.00	195.00	0%
5166	43910	MARKETING						
		.00	500.00	.00	.00	.00	491.00	-21.8%
TOTAL PEEP BREASTFEEDING		7,942.45	17,478.00	16,778.00	6,488.00	.00	17,484.00	0%
5167	CHILD HEALTH							
5167	40121	SALARIES						
		194,741.78	224,913.00	224,913.00	107,708.28	.00	114,400.00	-4
5167	40181	SOCIAL SECURITY						
		14,306.06	16,453.00	16,453.00	7,906.14	.00	8,400.00	-4
5167	40182	RETIREMENT						
		27,100.21	20,103.00	20,103.00	10,535.23	.00	11,200.00	-44.3%
5167	40183	HOSPITAL INSURANCE						
		32,069.65	36,198.00	26,198.00	16,243.42	.00	18,900.00	-47.8%
5167	40184	Life Insurance						
		.00	.00	.00	.00	.00	84.00	0%
5167	41860	WORKERS COMPENSATION						
		737.00	.00	.00	.00	.00	.00	0%

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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5167	41990	PROFESSIONAL SERVICES						
		403.87	600.00	400.00	251.84	00	600.00	0%
5167	42420	IN HOUSE LAB						
		2,378.86	5,000.00	2,000.00	1,197.24	.00	2,000.00	-60.0%
5167	42600	OFFICE SUPPLIES						
		2,206.87	1,700.00	2,683.65	2,318.84	00	2,500.00	47.1%
5167	42724	CREDIT CARD CHARGES						
		320.00	700.00	700.00	.00	.00	700.00	.0%
5167	42980	PROGRAM SUPPLIES						
		3,867.94	1,000.00	11,446.92	11,357.08	00	1,500.00	50.0%
5167	43110	TRAVEL						
		392.15	1,500.00	00	.00	.00	500.00	-66.7%
5167	43152	CHILD FATALITY TASK FORCE						
		793.55	625.00	625.00	625.00	00	625.00	.0%
5167	43250	POSTAGE						
		1,032.82	3,000.00	2,032.76	1,677.83	.00	3,000.00	0%
5167	43520	REPAIRS & MAINTENANCE EQUIPME						
		312.25	928.00	928.00	695.00	00	928.00	0%
5167	43540	SOFTWARE MAINTENANCE						
		439.07	580.00	880.00	809.68	00	5,112.00	781.4%
5167	43550	EMR EXPENSE & INCENTIVES						
		2,866.15	2,241.00	2,241.00	2,241.00	.00	2,241.00	.0%
5167	44500	INSURANCE AND BONDS						
		647.00	700.00	629.73	629.73	00	1,137.00	62.4%
5167	44910	DUES AND SUBSCRIPTIONS						
		167.22	200.00	150.00	96.68	00	200.00	.0%
TOTAL CHILD HEALTH								
		274,782.45	316,441.00	311,884.06	164,292.99	00	174,027.00	-45.0%
5169	ANN WOLFE MINI GRANT							
5169	42980	PROGRAM SUPPLIES						
		2,307.07	00	4,542.93	1,859.80	.00	.00	0%
5169	43250	POSTAGE						
		.01	.00	1,149.99	188.10	.00	00	0%
TOTAL ANN WOLFE MINI GRANT								
		2,307.08	.00	5,692.92	2,047.90	00	.00	0%
5170	STATE-PAMLICO							
5170	40121	SALARIES						
		15,764.08	34,857.00	32,479.92	18,093.81	.00	34,857.00	0%
5170	40181	SOCIAL SECURITY						
		1,152.36	2,667.00	3,106.64	1,384.20	00	2,667.00	0%



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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5170	40182	RETIREMENT						
		402.69	2,465.00	2,506.33	.00	.00	1,187.00	-51.8%
5170	40183	HOSPITAL INSURANCE						
		276.92	2,393.00	2,451.06	.00	.00	2,439.00	1.9%
5170	41860	WORKERS COMPENSATION						
		12.11	.00	35.89	.00	.00	00	.0%
5170	42600	OFFICE SUPPLIES						
		.00	2,626.00	2,726.00	1,396.23	.00	2,626.00	0%
5170	43110	TRAVEL						
		.00	00	2,357.00	.00	00	.00	0%
5170	43210	TELEPHONE						
		342.75	.00	757.25	421.44	.00	550.00	0%
5170	43250	POSTAGE						
		.00	.00	100.00	00	00	.00	0%
5170	45100	CAPITAL OUTLAY						
		.00	.00	.00	.00	.00	27,660.00	.0%
5170	45120	CAPITAL LEASE						
		.00	.00	5,964.00	.00	00	27,660.00	.0%
TOTAL STATE-PAMLICO								
		17,950.91	45,008.00	42,484.09	21,195.68	.00	99,646.00	121.4%
5171	Breast and Cervical Cancer							
5171	41990	PROFESSIONAL SERVICES						
		10,039.91	.00	6,631.00	6,432.14	00	16,250.00	0%
TOTAL Breast and Cervical Ca								
		10,039.91	00	6,631.00	6,432.14	.00	16,250.00	.0%
5172	COVID Infection Prevention							
5172	40121	SALARIES						
		.00	.00	18,405.87	18,405.87	.00	00	.0%
5172	40181	SOCIAL SECURITY						
		.00	.00	1,390.73	1,390.73	.00	00	.0%
5172	40182	RETIREMENT						
		.00	00	1,313.67	1,313.67	.00	00	.0%
5172	40183	HOSPITAL INSURANCE						
		.00	.00	2,920.99	2,920.99	00	.00	0%
5172	42013	LAB PROCESSING						
		.00	.00	5,130.90	5,130.90	00	.00	0%
5172	42980	PROGRAM SUPPLIES						
		.00	.00	39,753.92	39,753.92	00	.00	.0%
5172	43510	REPAIRS BUILDING AND GROUNDS						
		.00	.00	2,260.00	2,260.00	.00	00	0%



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FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5172	43911	ADVERTISING						
		.00	00	7,550.00	7,550.00	.00	00	0%
5172	45100	CAPITAL OUTLAY						
		.00	00	15,044.92	15,044.92	.00	.00	0%
TOTAL COVID Infection Preven								
		.00	.00	93,771.00	94,771.00	.00	00	0%
5173	CC4C							
5173	40121	SALARIES	85,462.00	85,462.00	52,974.54	00	87,357.00	2.2%
5173	40181	SOCIAL SECURITY	6,538.00	6,538.00	4,039.16	.00	6,683.00	0.0%
5173	40182	RETIREMENT	8,752.00	8,752.00	5,419.41	00	10,518.00	2.0%
5173	40183	HOSPITAL INSURANCE	17,941.00	17,941.00	10,821.06	00	18,291.00	-1.0%
5173	40184	Life Insurance	00	00	00	.00	28.00	0%
5173	41860	WORKERS COMPENSATION	.00	.00	.00	.00	00	0%
5173	42500	VEHICLE GASOLINE	560.00	279.88	.00	00	600.00	7.1%
5173	42600	OFFICE SUPPLIES	00	591.00	414.56	.00	856.00	0%
5173	42980	PROGRAM SUPPLIES	856.00	356.00	32.50	00	125.00	-85.4%
5173	43110	TRAVEL	797.00	377.00	47.90	00	797.00	0%
5173	43210	TELEPHONE	1,725.00	1,325.00	951.18	00	1,725.00	0%
5173	43250	POSTAGE	51.00	177.00	157.94	00	250.00	390.2%
5173	43520	REPAIRS & MAINTENANCE EQUIPME	90.00	113.17	114.12	00	90.00	0%
5173	43530	REPAIRS VEHICLES	106.00	106.00	.00	00	106.00	0%
5173	43540	SOFTWARE MAINTENANCE	181.00	375.00	307.80	00	197.00	6.1%
5173	44500	INSURANCE AND BONDS	.00	65.00	64.87	.00	65.00	0%
TOTAL CC4C		131,736.93	123,059.00	122,359.00	75,345.04	00	127,683.00	3.8%
5174	Homeland Security Grant							
5174	42490	VEHICLE SUPPLIES	00	350.00	.00	00	.00	.0%



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FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5174	42980	PROGRAM SUPPLIES						
		.00	00	9,055.00	8,911.51	00	.00	0%
5174	45100	CAPITAL OUTLAY						
		.00	00	6,495.00	5,195.00	00	00	0%
TOTAL Homeland Security Gran								
		.00	00	15,900.00	14,106.51	00	.00	0%
5175	Cape Fear Memorial OB Services							
5175	41990	PROFESSIONAL SERVICES	00	3,500.00	00	00	00	0%
5175	42600	OFFICE SUPPLIES	00	558.46	558.46	00	00	0%
5175	42980	PROGRAM SUPPLIES	00	1,991.54	736.80	00	00	.0%
5175	43250	POSTAGE	00	100.00	63.89	00	00	0%
5175	43520	REPAIRS & MAINTENANCE EQUIPME	00	450.00	250.00	00	00	.0%
5175	45100	CAPITAL OUTLAY	00	50,000.00	50,000.00	00	00	0%
TOTAL Cape Fear Memorial OP								
		.00	.00	56,600.00	51,609.15	.00	.00	0%
5176	ED Regional Prevention Support							
5176	40121	SALARIES	00	4,046.44	332.49	00	00	0%
5176	40181	SOCIAL SECURITY	.00	267.51	24.02	00	.00	.0%
5176	40182	RETIREMENT	00	316.12	34.01	00	00	
5176	40183	HOSPITAL INSURANCE	00	478.40	57.45	00	.00	
5176	41860	WORKERS COMPENSATION	.00	58.78	.00	00	.00	0%
5176	41990	PROFESSIONAL SERVICES	00	94,177.75	47,874.22	.00	220,637.00	0%
5176	42600	OFFICE SUPPLIES	.00	1,000.00	00	00	3,500.00	0%
5176	42980	PROGRAM SUPPLIES	00	1,000.00	211.50	00	20,593.00	0%
5176	43110	TRAVEL	00	1,000.00	826.52	.00	2,000.00	0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5176	43210	TELEPHONE .00	00	1,000.00	483.74	00	1,200.00	0%
5176	43250	POSTAGE .00	.00	.00	00	00	100.00	0%
TOTAL ED Regional Prevention		.00	00	103,345.00	17,843.95	00	248,030.00	0%
5177	NAACHO							
5177	40121	SALARIES .00	.00	30,195.02	8,414.18	00	14,730.00	0%
5177	40181	SOCIAL SECURITY .00	00	2,309.92	643.69	00	1,127.00	0%
	41860	WORKERS COMPENSATION .00	00	76.09	00	00	00	0%
	42980	PROGRAM SUPPLIES .00	00	418.97	418.94	.00	00	0%
5177	43911	ADVERTISING .00	00	1,000.00	00	00	00	.0%
TOTAL NAACHO		.00	00	35,000.00	9,476.81	.00	15,857.00	0%
5178	CDC COVID-19							
5178	40121	SALARIES .00	00	119,187.28	110,249.08	00	.00	0%
5178	40181	SOCIAL SECURITY .00	00	10,707.14	8,198.48	00	.00	0%
5178	40182	RETIREMENT .00	00	14,243.00	8,839.01	00	.00	.0%
5178	40183	HOSPITAL INSURANCE .00	00	29,204.00	15,842.27	00	00	0%
5178	41860	WORKERS COMPENSATION .00	00	100.00	00	00	.00	0%
5178	42600	OFFICE SUPPLIES .00	00	10,336.00	727.87	00	00	0%
5178	42980	PROGRAM SUPPLIES .00	00	16,684.58	8,647.12	00	00	0%
5178	43250	POSTAGE .00	00	100.00	5.25	00	00	0%
TOTAL CDC COVID-19		00	00	220,561.00	152,509.08	00	.00	.0%
5300	DEPARTMENT OF SOCIAL SERVICES							
5300	40121	SALARIES 4,090,504.37	4,317,980.00	4,317,980.00	3,096,019.50	00	4,245,453.00	-1.7%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5300	40181	SOCIAL SECURITY 301,207.58	330,325.00	330,325.00	227,948.37	00	324,777.00	-1.7%
5300	40182	RETIREMENT 370,559.97	442,161.00	442,161.00	415,148.77	00	481,859.00	9.0%
5300	40183	HOSPITAL INSURANCE 333,684.19	1,186,397.00	1,186,397.00	788,200.97	00	1,209,268.00	1.9%
5300	40184	Life Insurance 00	00	00	.00	00	3,472.00	0%
5300	41860	WORKERS COMPENSATION 42,424.56	47,710.00	47,710.00	46,920.78	00	45,976.00	-3.6%
5300	41962	DIRM1571 PROGRAMMING 1,911.00	1,911.00	1,911.00	.00	00	1,911.00	.0%
5300	41990	PROFESSIONAL SERVICES 157,144.69	180,000.00	180,000.00	164,343.21	.00	193,000.00	7.2%
5300	41997	SECURITY SERVICE 40,788.21	48,000.00	48,000.00	48,000.00	00	46,000.00	-4.2%
5300	42100	HOUSEKEEPING 7,148.39	10,000.00	10,000.00	2,090.49	00	10,000.00	.0%
5300	42490	VEHICLE SUPPLIES 81.94	1,500.00	1,500.00	62.91	00	1,500.00	.0%
5300	42500	VEHICLE GASOLINE 5,660.97	12,000.00	12,000.00	2,929.07	00	12,000.00	0%
5300	42600	OFFICE SUPPLIES 70,268.42	91,000.00	108,796.21	104,393.45	00	91,000.00	0%
5300	42986	COVID-CPS/APS GRANT 00	00	56,630.00	54,539.73	00	00	0%
5300	43110	TRAVEL 19,707.36	30,000.00	30,000.00	18,361.14	00	30,000.00	0%
5300	43210	TELEPHONE 47,090.47	60,000.00	60,000.00	46,287.93	.00	60,000.00	0%
5300	43250	POSTAGE 37,796.05	45,000.00	45,000.00	36,637.74	00	45,000.00	0%
	43300	UTILITIES 52,701.98	60,000.00	60,000.00	38,050.97	00	60,000.00	0%
	43510	REPAIRS BUILDING AND GROUNDS 30,886.16	338,000.00	337,700.00	65,740.99	00	338,000.00	.0%
5300	43520	REPAIRS & MAINTENANCE EQUIPME 138,893.86	1,000.00	1,000.00	16.15	00	1,000.00	.0%
5300	43530	REPAIRS VEHICLES 1,518.60	10,000.00	10,212.40	4,617.64	00	10,000.00	.0%
5300	43540	SOFTWARE MAINTENANCE 4,772.00	15,000.00	17,500.00	14,686.69	00	52,800.00	252.0%
5300	43930	GENERAL ASSISTANCEREIMBURSABLE 6,721.10	23,000.00	23,000.00	1,796.62	00	23,000.00	0%

PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5300	43960	SPECIAL LINKS						
		1,809.10	3,000.00	3,000.00	.00	.00	3,000.00	.0%
5300	43970	LINKS						
		5,257.27	9,857.00	9,857.00	374.00	.00	9,360.00	-5.0%
5300	43980	CONTRACTED FOOD STAMPS PMT TO						
		15,293.88	17,000.00	17,000.00	8,267.75	.00	17,000.00	.0%
5300	44300	RENT						
		35,065.89	45,000.00	45,000.00	32,965.46	.00	45,000.00	.0%
5300	44500	INSURANCE AND BONDS						
		22,704.04	23,000.00	25,000.00	24,780.84	.00	30,000.00	30.4%
5300	44910	DUES AND SUBSCRIPTIONS						
		1,832.00	4,000.00	4,000.00	1,682.00	.00	4,000.00	.0%
5300	45100	CAPITAL OUTLAY						
		.00	.00	.00	.00	.00	35,000.00	
TOTAL DEPARTMENT OF SOCIAL S		6,443,434.05	7,352,841.00	7,431,679.61	5,144,863.17	.00	7,429,376.00	
5372	WORK FIRST/TANF							
5372	41932	MEDICAL EXAMINATIONS						
		.00	100.00	100.00	.00	.00	100.00	.0%
5372	41942	EMERGENCY TANF						
		.00	4,000.00	4,000.00	.00	.00	4,000.00	.0%
5372	41963	EDUCATIONAL TRAINING						
		.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
5372	42120	UNIFORMS						
		.00	100.00	100.00	.00	.00	100.00	.0%
5372	42310	BOOKS & SUPPLIES						
		.00	500.00	500.00	.00	.00	500.00	.0%
5372	42390	PROGRAM ENHANCEMENTS						
		.00	50,000.00	27,703.79	.00	.00	50,000.00	.0%
5372	43110	TRAVEL						
		.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%
TOTAL WORK FIRST/TANF		.00	57,700.00	35,403.79	.00	.00	57,700.00	.0%
5373	CHILD SUPPORT							
5373	41990	PROFESSIONAL SERVICES						
		86,591.25	100,000.00	100,000.00	85,013.91	.00	100,000.00	.0%
5373	41998	GENETIC TESTING, SHERIFF & COU						
		15,375.50	45,000.00	45,000.00	34,234.00	.00	45,000.00	.0%
TOTAL CHILD SUPPORT		101,966.75	145,000.00	145,000.00	119,247.91	.00	145,000.00	.0%
5410	TANF							
5410	46400	TANF ASST PMT TO STATE						
		737.19	3,000.00	3,000.00	.00	.00	3,000.00	.0%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL TANF		737.19	3,000.00	3,000.00	.00	.00	3,000.00	.0%
5420	SPECIAL ASSISTANCE							
5420	46401	SPECIAL ASST ADULT PMT TO STAT						
		376,227.15	450,000.00	450,000.00	275,092.98	.00	450,000.00	.0%
TOTAL SPECIAL ASSISTANCE		376,227.15	450,000.00	450,000.00	275,092.98	.00	450,000.00	.0%
5440	FOSTER CARE							
5440	41994	ATTORNEY FEES/FOSTER CARE/ADOPT						
		4,977.00	18,000.00	18,000.00	3,318.00	.00	18,000.00	.0%
5440	43972	FOSTER CARE PMT TO OTHERS						
		204,216.96	500,000.00	500,000.00	427,071.56	.00	500,000.00	.0%
5440	43973	FOSTER CARE PMT TO STATE						
		15,116.51	.00	.00	.00	.00	.00	.0%
TOTAL FOSTER CARE		224,310.47	518,000.00	518,000.00	430,389.56	.00	518,000.00	.0%
5450	MEDICAID							
5450	44620	DISABILITY TRANSPORTATION						
		.00	1,000.00	1,000.00	.00	.00	1,000.00	.0%
5450	46410	MEDICAID TRANSPORTATION						
		72,141.67	100,000.00	100,000.00	83,092.56	.00	100,000.00	.0%
5450	46430	MEDICAID FRAUD COLL PMT TO STA						
		.00	25,000.00	25,000.00	.00	.00	25,000.00	.0%
5450	46440	MEDICAID ASST PMT TO STATE						
		4,661.31	25,000.00	20,600.00	2,719.76	.00	25,000.00	.0%
TOTAL MEDICAID		76,802.98	151,000.00	146,600.00	85,812.32	.00	151,000.00	.0%
5460	AID TO THE BLIND							
5460	46402	BLIND ASST PMT TO STATE						
		6,025.03	7,000.00	7,000.00	6,128.26	.00	7,000.00	.0%
TOTAL AID TO THE BLIND		6,025.03	7,000.00	7,000.00	6,128.26	.00	7,000.00	.0%
5470	ADOPTION ASSISTANCE							
5470	46930	ADOPTION ASST PMT TO STATE						
		68,525.58	75,000.00	75,000.00	58,007.79	.00	75,000.00	.0%

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5470	46931	ADOPTION ASSISTANCE	VENDOR PAY					
		3,550.00	4,800.00	4,800.00	2,823.41	00	4,800.00	.0%
5470	46941	ADOPTION PROMOTION						
		11,592.47	.00	77,016.86	2,324.61	00	00	.0%
5470	46951	SPECIAL NEEDS CHILDREN ADOPTIO		40,000.00	26,240.00	00	40,000.00	.0%
		31,488.00						
TOTAL ADOPTION ASSISTANCE		115,156.05	119,800.00	196,816.86	89,395.81	00	119,800.00	0%
5480	43931	CRISIS INTERVENTION						
5480	43993	CRISIS INTERVENTION PROGRAM						
		83,136.85	290,841.00	290,841.00	95,231.96	00	267,911.00	-7.9%
43994		LOW INCOME HOME ENERGY ASSISTA		290,841.00	00	.00	00	-100.0%
		.00						
43995		ENERGY NEIGHBORHOOD FUNDS		3,950.00	3,166.65	00	6,097.00	54.4%
		2,088.80						
5480	44004	SHARE THE WARMTH PROGRAM		84.00	.00	.00	00	-100.0%
		.00						
5480	44012	LIEAP						
		317,528.86	290,841.00	290,341.00	246,650.33	00	267,911.00	-7.9%
5480	44013	Pandemic LIEAP						
		00	.00	147,549.67	147,549.67	00	.00	0%
TOTAL CRISIS INTERVENTION		402,754.51	876,557.00	1,023,606.67	492,598.61	00	541,919.00	-38.2%
5581	42963	GENERAL ASSISTANCE						
5581	43996	WORK NUMBER		8,166.00	5,530.00	00	8,200.00	117.7%
		3,198.00	3,766.00					
5581	44005	PUBLIC ASSISTANCE		60,000.00	14,006.88	00	60,000.00	0%
		24,110.82						
5581	44005	PAUPERS BURIAL		3,000.00	2,450.00	.00	3,000.00	0%
		1,425.00						
TOTAL GENERAL ASSISTANCE		28,733.82	66,766.00	71,166.00	21,986.88	00	71,200.00	6.6%
5582	44440	DAY CARE						
5582	44440	DAY CARE	FRAUD RECOVERY					
		00	15,000.00	15,000.00	.00	00	15,000.00	0%
TOTAL DAY CARE		.00	15,000.00	15,000.00	.00	00	15,000.00	0%
5600	40121	SALARIES						
5600	40121							
		220,483.67	227,110.00	227,110.00	177,852.90	.00	227,110.00	0%

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5600	40181	SOCIAL SECURITY						
		16,209.73	17,374.00	17,374.00	12,883.31	.00	17,374.00	.0%
5600	40182	RETIREMENT						
		19,740.98	23,256.00	23,256.00	18,138.69	.00	25,777.00	10.8%
5600	40183	HOSPITAL INSURANCE						
		54,603.75	63,147.00	63,147.00	48,586.57	00	64,377.00	1.9%
5600	40184	Life Insurance		00	00	00	196.00	0%
		.00						
5600	41860	WORKERS COMPENSATION						
		1,732.24	2,183.00	2,480.63	2,480.63	00	2,388.00	9.4%
5600	42100	HOUSEKEEPING						
		691.55	1,000.00	1,000.00	303.62	00	800.00	-20.0%
5600	42200	FOOD						
		255.71	300.00	238.00	43.95	00	200.00	-33.3%
5600	42600	OFFICE SUPPLIES						
		164.93	1,825.00	2,325.00	1,847.74	00	250.00	-86.3%
5600	42710	AGING NUTRITION SUPPLIES						
		31,757.50	38,000.00	38,000.00	37,559.15	00	36,000.00	-5.3%
5600	43003	OFFICE MACHINE RENTAL						
		287.28	412.00	412.00	276.39	00	412.00	.0%
5600	43110	TRAVEL						
		5,629.99	10,000.00	9,500.00	3,742.76	00	8,000.00	-20.0%
5600	43210	TELEPHONE						
		1,260.43	712.00	1,227.00	1,135.09	.00	1,200.00	68.5%
5600	43250	POSTAGE						
		120.00	250.00	250.00	00	.00	250.00	.0%
5600	43290	SENIOR GAMES						
		1,169.56	2,500.00	858.33	250.00	.00	2,500.00	0%
5600	43300	UTILITIES						
		6,731.17	8,500.00	8,500.00	4,817.99	00	8,500.00	0%
5600	43510	REPAIRS BUILDING AND GROUNDS						
		387.47	750.00	900.00	378.45	00	750.00	0%
5600	43520	REPAIRS & MAINTENANCE EQUIPME						
		.00	200.00	200.00	.00	.00	.00	-100.0%
5600	43540	SOFTWARE MAINTENANCE						
		80.00	192.00	192.00	160.00	00	1,392.00	937.5%
5600	44500	INSURANCE AND BONDS						
		1,218.00	1,218.00	2,047.04	2,047.04	00	2,047.00	68.1%
5600	44910	DUES AND SUBSCRIPTIONS						
		510.00	540.00	602.00	586.03	00	600.00	11.1%
5600	49801	CONTRIBUTION TO NUTRITION						
		14,248.50	15,000.00	15,000.00	10,760.71	00	15,000.00	.0%
5600	49811	CONTRIBUTION TO AGING PROJECTS						
		12,367.30	14,000.00	14,000.00	6,505.47	00	14,000.00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL Aging		389,649.76	428,469.00	428,619.00	330,356.49	00	429,123.00	3*
5601	SHIIP							
5601	40121							
	SALARIES	3,952.49	4,665.00	5,872.51	4,746.48	00	5,373.00	15.2%
5601	40181	296.10	356.00	453.90	318.76	00	411.00	15.4%
5601	40182	352.31	478.00	599.69	485.54	00	610.00	27.6%
5601	40183	990.79	1,127.00	1,526.21	1,280.11	00	1,459.00	13.9%
5601	41860	12.84	30.00	207.54	207.54	00	20.00	
5601	42600	1,223.74	1,084.00	1,835.94	1,557.59	00	1,532.00	41.3%
5601	43110	664.26	481.00	82.00	55.05	00	333.00	-30.8%
5601	43200	00	125.00	200.00	200.00	00	300.00	140.0%
5601	43250	358.00	358.00	436.00	351.62	00	437.00	22.1%
5601	43540	40.00	96.00	96.00	80.00	00	96.00	0%
TOTAL SHIIP		7,890.53	8,800.00	11,309.79	9,282.69	00	10,571.00	20.1%
5602	CAPIES Act-Aging							
5602	42189							
	CN-Food	00	00	45,900.00	45,164.00	00	00	0%
5602	42190							
	CN-Supplies	00	00	26,900.00	4,628.66	00	00	0%
5602	42191							
	HDM-Food	00	00	47,000.00	4,322.00	00	00	0%
5602	42192							
	HDM-Supplies	00	00	9,000.00	1,781.33	00	00	0%
5602	42193							
	HDI-PPE	00	00	693.00	527.34	00	00	0%
5602	42194							
	HDI-Building Supplies	00	00	5,307.00	00	00	00	0%
5602	42195							
	IHA-Supplies	00	00	6,027.00	2,805.45	00	00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5602	42196							
	FCSP-Supplies	00	00	2,450.00	1,718.74	00	00	0%
5602	42197							
	FCSP-Food/Respite	00	00	500.00	194.43	00	00	0%
5602	42198							
	FCSP-Vouchers	00	00	1,500.00	860.00	00	00	0%
5602	42199							
	FCSP-Supplemental	00	00	4,200.00	923.07	00	00	0%
TOTAL CAPIES Act-Aging		00	00	149,477.00	62,925.02	00	00	0%
5603	FANS							
5603	42060							
	FANS	466.00	466.00	466.00	00	00	466.00	0%
TOTAL FANS		466.00	466.00	466.00	00	00	466.00	0%
5605	IN-HOME AIDE							
5605	40121							
	SALARIES	84,327.40	97,977.00	97,977.00	50,652.45	00	97,977.00	0%
5605	40181	6,102.59	7,495.00	7,495.00	3,799.27	00	7,495.00	0%
5605	40182	7,894.48	10,033.00	10,033.00	5,188.42	00	11,120.00	10.8%
5605	40183	17,607.52	19,136.00	19,136.00	8,531.59	00	19,508.00	1.9%
5605	40184	00	00	00	00	00	56.00	0%
5605	41860	5,681.61	5,906.00	5,906.00	3,248.30	00	5,906.00	
5605	41970	959.07	1,152.00	1,152.00	1,099.97	00	939.00	-18.0%
5605	41999	594.00	600.00	600.00	230.00	00	600.00	0%
5605	42600	188.19	230.00	230.00	101.32	00	230.00	0%
5605	43110	739.00	900.00	900.00	758.72	00	500.00	-44.4%
5605	43200	7,262.99	7,597.00	7,597.00	4,191.81	00	6,987.00	8.0%
	COMMUNICATIONS	45.38	200.00	200.00	200.00	00	200.00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5605	43250	POSTAGE 865.55	800.00	800.00	112.19	.00	300.00	-62.5%
5605	43910	ADVERTISING 111.15	.00	.00	.00	.00	.00	0%
5605	43912	PRINTING 600.00	600.00	600.00	600.00	.00	600.00	0%
5605	44130	OFFICE SPACE 594.00	600.00	600.00	330.00	.00	600.00	0%
TOTAL IN-HOME AIDE		133,572.93	153,226.00	153,226.00	79,144.04	.00	153,018.00	-1%
5607	41260	TITLE III-TRANSPORTATION OTHER PERSONNEL 2,728.80	3,198.00	3,198.00	1,119.30	.00	3,198.00	0%
5607	41970	COUNTY AUDIT 480.00	600.00	600.00	210.00	.00	600.00	0%
5607	41994	MANAGEMENT INFO SYSTEM 52.19	60.00	96.04	79.39	.00	60.00	0%
5607	42600	OFFICE SUPPLIES 200.00	200.00	202.38	202.38	.00	200.00	0%
5607	43155	TRANSPORTATION PURCHASES 74,000.00	84,016.00	84,016.00	84,016.00	.00	84,016.00	0%
5607	43200	COMMUNICATIONS 96.22	100.00	61.58	61.58	.00	100.00	0%
5607	44130	OFFICE SPACE 480.00	600.00	600.00	210.00	.00	600.00	0%
TOTAL TITLE III-TRANSPORTATION		78,037.21	88,774.00	88,774.00	85,898.65	.00	88,774.00	0%
5608	40121	TITLE III-HEALTH PROGRAM SALARIES 1,981.95	3,000.00	3,000.00	1,422.16	.00	3,000.00	0%
5608	40181	SOCIAL SECURITY 147.53	230.00	230.00	105.45	.00	230.00	0%
5608	40182	RETIREMENT 179.16	307.00	307.00	145.51	.00	341.00	11.1%
5608	40183	HOSPITAL INSURANCE 360.90	557.00	557.00	278.90	.00	608.00	9.2%
5608	41860	WORKERS COMPENSATION 18.20	65.00	65.00	36.41	.00	20.00	-69.2%
5608	41990	PROFESSIONAL SERVICES 00	200.00	.00	.00	.00	.00	-100.0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5608	42600	OFFICE SUPPLIES 697.35	574.00	398.00	368.45	.00	206.00	-60.7%
5608	43110	TRAVEL 582.40	693.00	693.00	114.49	.00	300.00	-56.7%
TOTAL TITLE III-HEALTH PROGRAM		3,967.49	5,576.00	5,250.00	2,471.37	.00	4,705.00	-15.6%
5615	41260	HOUSING & HOME IMPROVEMENT OTHER PERSONNEL 163.82	222.00	222.00	74.57	.00	222.00	0%
5615	43510	REPAIRS BUILDING AND GROUNDS 3,146.46	4,222.00	4,222.00	2,698.01	.00	4,222.00	0%
TOTAL HOUSING & HOME IMPROVE		3,310.28	4,444.00	4,444.00	2,772.58	.00	4,444.00	0%
5617	41990	SENIOR CENTER GENERAL PURPOSE PROFESSIONAL SERVICES 275.00	550.00	275.00	275.00	.00	550.00	0%
5617	42200	FOOD 434.42	500.00	774.36	356.58	.00	500.00	0%
5617	42600	OFFICE SUPPLIES 2,009.25	2,149.00	3,121.80	3,121.80	.00	2,323.00	8.1%
5617	43250	POSTAGE 639.75	500.00	302.84	302.84	.00	300.00	-40.0%
5617	43510	REPAIRS BUILDING AND GROUNDS 1,061.58	500.00	.00	.00	.00	500.00	0%
5617	43910	ADVERTISING 279.00	500.00	199.00	199.00	.00	500.00	0%
TOTAL SENIOR CENTER GENERAL		4,699.00	4,699.00	4,673.00	4,255.22	.00	4,673.00	-1.6%
5618	40121	FAMILY CAREGIVER SALARIES 4,077.98	4,038.00	3,328.00	2,141.34	.00	3,328.00	-17.6%
5618	40181	SOCIAL SECURITY 300.76	309.00	255.00	159.00	.00	255.00	-17.5%
5618	40182	RETIREMENT 368.65	413.00	341.00	219.09	.00	378.00	-8.5%
5618	40183	HOSPITAL INSURANCE 913.91	904.00	771.00	561.44	.00	867.00	-4.1%
5618	41860	WORKERS COMPENSATION 30.52	86.00	86.00	13.19	.00	26.00	-69.8%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5618	41965	REIMBURSEMENT VOUCHER/CAREGIVER						
		7,421.00	8,000.00	7,000.00	2,700.00	.00	6,800.00	-15.0%
5618	42200	FOOD						
		119.62	472.00	263.00	193.74	.00	200.00	-51.6%
5618	42600	OFFICE SUPPLIES						
		850.00	710.00	662.00	646.93	.00	692.00	-2.5%
5618	42611	INCONTINENCE SUPPLIES						
		499.99	500.00	500.00	500.00	.00	500.00	0%
5618	43110	TRAVEL						
		265.87	216.00	178.00	163.49	.00	178.00	-17.6%
5618	43250	POSTAGE						
		193.50	325.00	100.00	.00	.00	242.00	-25.5%
5618	43540	SOFTWARE MAINTENANCE						
		40.00	96.00	96.00	80.00	.00	96.00	
TOTAL FAMILY CAREGIVER		15,081.80	16,069.00	14,580.00	3,408.22	.00	13,567.00	
5702	DEBT SERVICE-DUPLIN COMMONS							
5702	49802	TRANSFER TO DEBT SERVICE						
		578,270.00	578,271.00	578,271.00	.00	.00	578,270.00	0%
TOTAL DEBT SERVICE-DUPLIN CO		578,270.00	578,271.00	578,271.00	.00	.00	578,270.00	0%
5820	Veterans' Office							
5820	40121	SALARIES						
		153,707.11	155,776.00	155,776.00	127,566.50	.00	155,772.00	0%
5820	40181	SOCIAL SECURITY						
		11,176.64	11,917.00	11,917.00	9,353.64	.00	11,917.00	0%
5820	40182	RETIREMENT						
		13,949.81	15,951.00	15,951.00	13,049.93	.00	17,680.00	10.8%
5820	40183	HOSPITAL INSURANCE						
		17,605.68	28,703.00	28,703.00	15,307.68	.00	29,256.00	1.9%
5820	40184	Life Insurance						
		.00	.00	.00	.00	.00	84.00	0%
5820	41860	WORKERS COMPENSATION						
		276.33	307.00	314.25	314.25	.00	336.00	11.3%
5820	42100	HOUSEKEEPING						
		546.98	500.00	89.00	27.58	.00	500.00	0%
5820	42600	OFFICE SUPPLIES						
		787.29	1,500.00	4,750.00	4,174.91	.00	1,500.00	0%
5820	43110	TRAVEL						
		2,520.71	4,800.00	198.95	198.95	.00	4,800.00	0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5820	43210	TELEPHONE						
		939.03	1,000.00	1,700.65	1,350.96	.00	1,100.00	16.0%
5820	43250	POSTAGE						
		213.60	400.00	500.00	390.82	.00	500.00	25.0%
5820	43300	UTILITIES						
		1,343.90	1,600.00	1,600.00	948.50	.00	1,600.00	0%
5820	43510	REPAIRS BUILDING AND GROUNDS						
		3,060.46	4,356.00	5,449.88	5,457.34	.00	5,500.00	-42.6%
5820	43540	SOFTWARE MAINTENANCE						
		120.00	288.00	388.00	306.48	.00	6,670.00	2216.0%
5820	44300	RENT						
		199.78	400.00	300.00	210.43	.00	400.00	0%
5820	44500	INSURANCE AND BONDS						
		442.27	296.00	533.27	533.27	.00	534.00	80.4%
5820	44910	DUES AND SUBSCRIPTIONS						
		125.00	352.00	470.00	470.00	.00	352.00	0%
TOTAL Veterans' Office		207,014.59	228,141.00	228,141.00	179,661.24	.00	235,501.00	3.2%
5830	JCCP							
5830	41700	BOARD EXPENSE						
		1,441.30	2,980.00	2,980.00	235.92	.00	2,980.00	0%
5830	49400	YOUTH SHELTER						
		8,685.00	2,780.00	2,780.00	.00	.00	2,780.00	0%
5830	49401	JUVENILE PSYCH SERVICES						
		7,925.00	7,841.00	7,841.00	6,645.00	.00	7,841.00	0%
5830	49402	BUILDING PEACE IN SCHOOLS						
		78,401.00	72,625.00	72,625.00	65,814.00	.00	72,625.00	0%
5830	49403	RESTITUTION TRFN COURT						
		6,825.00	94,084.00	94,084.00	75,528.00	.00	94,084.00	0%
5830	49404	DNA Structured Day Program						
		25,435.00	17,435.00	17,435.00	16,957.00	.00	17,435.00	
5830	49803	REIMBURSEMENT TO JCCP						
		84,222.03	.00	.00	1,287.70	.00	.00	
TOTAL JCCP		212,934.33	197,745.00	197,745.00	176,467.62	.00	197,745.00	0%
5900	Education							
5900	46300	CONT TO CURRENT EXPENSE						
		1,852,200.00	1,852,200.00	1,852,200.00	1,697,850.00	.00	1,894,200.00	2.3%
5900	46310	CONT TO CAP OUTLAY JCCP						
		508,220.00	250,000.00	250,000.00	229,166.63	.00	250,000.00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5900	46350	CONT TO CURRENT EXPSCHOOL						
		8,968,899.96	8,968,900.00	8,968,900.00	8,221,491.63	.00	8,968,900.00	.0%
5900	46500	CONT TO CAP OUTLAY HS						
		138,249.72	200,000.00	262,354.07	149,998.78	.00	200,000.00	.0%
5900	46510	CONT TO CAP OUTLAY ELEM						
		37,054.90	50,000.00	298,171.31	6,301.29	.00	50,000.00	0%
5900	49804	TRANSFER TO DEBT SVC2016 SCH L						
		1,653,378.15	1,582,967.00	1,582,967.00	1,582,731.28	.00	1,582,967.00	0%
TOTAL Education		13,158,002.73	12,904,067.00	13,214,592.38	11,887,539.61	.00	12,946,067.00	.3%

NUTRITION HOMEBOUND MEALS								
40121		SALARIES						
		25,568.42	25,314.00	25,314.00	20,495.98	.00	25,128.00	- 7%
40181		SOCIAL SECURITY						
		1,956.13	1,937.00	1,937.00	1,568.00	.00	1,922.00	-.8%
5950	40182	RETIREMENT						
		2,293.26	2,592.00	2,592.00	2,066.06	.00	2,852.00	10.0%
5950	40183	HOSPITAL INSURANCE						
		8,802.84	9,568.00	9,568.00	7,653.84	.00	9,752.00	1.9%
5950	40184	Life Insurance						
		.00	.00	.00	.00	.00	28.00	0%
5950	41261	IN KIND SALARY						
		3,958.50	4,189.00	4,189.00	1,633.71	.00	4,189.00	.0%
5950	41860	WORKERS COMPENSATION						
		305.26	282.00	310.53	310.53	.00	361.00	28.0%
5950	41964	VOLUNTEER TRAINING & RECOGNITI						
		107.00	904.00	657.47	516.00	.00	412.00	-54.4%
5950	41970	COUNTY AUDIT						
		522.00	600.00	600.00	234.00	.00	600.00	.0%
5950	41978	CATERER						
		66,926.00	61,614.00	61,614.00	61,614.00	.00	61,614.00	0%
5950	41999	MANAGEMENT INFO SYSTEM						
		104.04	125.00	125.00	89.25	.00	125.00	0%
5950	42201	Food-Grant						
		.00	.00	12,736.00	12,736.00	.00	.00	0%
5950	42202	Caterer-Grant						
		.00	.00	22,125.35	22,125.35	.00	.00	.0%
5950	42500	VEHICLE GASOLINE						
		278.88	300.00	300.00	85.03	.00	300.00	0%
5950	42600	OFFICE SUPPLIES						
		544.84	300.00	300.00	260.63	.00	300.00	0%
5950	42980	PROGRAM SUPPLIES						
		.00	.00	2,874.65	2,874.65	.00	.00	0%



PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5950	43200	COMMUNICATIONS						
		91.16	125.00	343.00	212.49	.00	343.00	174.4%
5950	43540	SOFTWARE MAINTENANCE						
		40.00	96.00	96.00	80.00	.00	96.00	.0%
TOTAL NUTRITION HOMEBOUND ME		111,498.33	107,946.00	145,682.00	134,555.52	.00	108,022.00	1%

NUTRITION								
5951	40121	SALARIES						
		68,870.22	70,163.00	69,863.00	44,396.56	.00	70,163.00	.0%
5951	40181	SOCIAL SECURITY						
		5,234.91	5,368.00	5,367.00	3,371.00	.00	5,367.00	0%
5951	40182	RETIREMENT						
		6,133.68	7,150.00	7,185.00	4,403.67	.00	7,964.00	11.4%
5951	40183	HOSPITAL INSURANCE						
		3,124.01	3,827.00	3,827.00	2,872.64	.00	3,902.00	2.0%
5951	40184	Life Insurance						
		.00	.00	.00	.00	.00	28.00	0%
5951	41260	OTHER PERSONNEL						
		8,568.00	7,693.00	7,693.00	7,693.00	.00	7,693.00	.0%
5951	41860	WORKERS COMPENSATION						
		417.48	675.00	555.00	554.91	.00	589.00	-12.7%
5951	41964	VOLUNTEER TRAINING & RECOGNITI						
		1,000.00	800.00	.00	.00	.00	800.00	.0%
5951	41970	COUNTY AUDIT						
		600.00	600.00	600.00	600.00	.00	600.00	0%
5951	41978	CATERER						
		156,029.31	160,734.00	161,997.49	161,997.29	.00	160,700.00	0%
5951	41999	MANAGEMENT INFO SYSTEM						
		474.47	500.00	650.00	520.54	.00	500.00	.0%
42201		Food-Grant						
		.00	.00	18,868.00	18,819.91	.00	.00	0%
42391		SITE SUPPLIES						
		1,225.81	1,241.00	1,241.00	1,022.01	.00	850.00	-31.5%
5951	42500	VEHICLE GASOLINE						
		275.95	500.00	73.50	31.50	.00	400.00	-20.0%
5951	42600	OFFICE SUPPLIES						
		1,331.58	1,000.00	1,000.00	945.95	.00	761.00	-23.9%
5951	43110	TRAVEL						
		2,185.10	1,300.00	2,400.00	1,898.45	.00	1,400.00	7.7%
5951	43200	COMMUNICATIONS						
		530.69	604.00	321.50	281.40	.00	500.00	-17.2%
5951	43530	REPAIRS VEHICLES						
		64.69	450.00	107.18	7.18	.00	450.00	0%



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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5951	43540	SOFTWARE MAINTENANCE						
		40.00	96.00	96 00	80 00	00	96.00	0%
5951	44130	OFFICE SPACE						
		600.00	600.00	600.00	600.00	00	600.00	.0*
5951	44500	INSURANCE AND BONDS						
		322.82	600.00	324.33	324 33	00	600.00	.0*
TOTAL NUTRITION		257,028 72	263,901.00	282,769 00	250,420.34	.00	263,963.00	0%
6110	Library							
6110	40121	SALARIES						
		259,432.46	266,297 00	266,297 00	203,129.80	.00	256,217.00	-7 6%
6110	40181	SOCIAL SECURITY						
		19,136.50	20,372.00	20,372.00	14,859 40	.00	19,601 00	-13 0%
6110	40182	RETIREMENT						
		23,485.80	27,269.00	27,269.00	20,712.20	00	29,081.00	6 6%
6110	40183	HOSPITAL INSURANCE						
		68,984 76	86,109.00	86,109.00	57,465.03	.00	87,769.00	1.9%
6110	40184	Life Insurance						
		.00	00	00	.00	.00	252.00	.0%
6110	41860	WORKERS COMPENSATION						
		466.47	520.00	527.96	527 96	00	546.00	5 0%
6110	41990	PROFESSIONAL SERVICES						
		17,346.96	14,750.00	17,223.23	16,489 00	.00	18,000.00	22 0%
6110	42100	HOUSEKEEPING						
		406.97	700.00	700.00	83.88	.00	700.00	0%
6110	42600	OFFICE SUPPLIES						
		15,100 61	13,000 00	23,500.00	24,354 67	00	13,000.00	.0%
6110	42603	Supplies-Grant						
		1,079 99	.00	2,420 01	2,420 01	.00	00	.0%
6110	42980	PROGRAM SUPPLIES						
		11,971.60	12,000.00	12,000 00	19,935.99	.00	12,000 00	.0%
6110	43110	TRAVEL						
		6,382 04	7,000 00	4,500 00	3,088 70	00	7,000.00	.0%
6110	43210	TELEPHONE						
		1,276.06	1,200.00	1,200 00	1,038 00	00	1,200.00	0%
6110	43222	TELEPHONE ELECTRONIC ACCESS						
		7,917.83	11,000.00	9,770.00	6,135.43	.00	11,620.00	5 6%
6110	43250	POSTAGE						
		1,352.61	2,000 00	1,000 00	917 71	.00	1,500.00	-25 0%
6110	43300	UTILITIES						
		10,720.29	11,000.00	11,000 00	6,789.12	00	11,000.00	0%
6110	43510	REPAIRS BUILDING AND GROUNDS						
		7,380 81	2,300 00	11,006 14	10,838.56	00	2,300.00	0%



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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
6110	43520	REPAIRS & MAINTENANCE EQUIPME						
		4,418.57	2,200.00	1,600.00	178 22	.00	2,200.00	0%
6110	43540	SOFTWARE MAINTENANCE						
		360.00	864.00	1,885 04	1,671.04	00	1,263.00	46.2%
6110	43910	ADVERTISING						
		178.25	100 00	100.00	.00	.00	.00	-100 0%
6110	43940	CLEANING SERVICE						
		.00	800.00	1,608.96	1,600.00	.00	200.00	-75.0%
6110	44300	RENT						
		540.59	400 00	400 00	224.36	00	400.00	0%
6110	44500	INSURANCE AND BONDS						
		9,858.34	9,860.00	9,860 00	7,460.86	00	9,860.00	0%
6110	44910	DUES AND SUBSCRIPTIONS						
		8,853.99	8,445.00	11,701.75	11,625.26	.00	8,000.00	-5.3%
6110	45600	BOOKS						
		107,445.19	126,752.00	104,285 25	92,827 68	.00	123,248 00	-2.8%
6110	45610	BOOKSLAW						
		1,086.54	.00	1,022 67	955 77	00	1,100.00	0%
TOTAL Library		585,183.23	624,938.00	627,358 01	505,328 65	.00	618,057 00	-1 1%
6130	Parks and Recreation							
6130	40121	SALARIES						
		84,804.76	86,299 00	86,299 00	64,150.29	.00	86,299.00	0%
6130	40181	SOCIAL SECURITY						
		6,487.60	6,601.00	6,601 00	4,901.92	00	6,601.00	.0%
6130	40182	RETIREMENT						
		6,499 69	8,838.00	8,838 00	5,821.90	.00	7,610.00	-13 9%
6130	40183	HOSPITAL INSURANCE						
		8,445.50	9,568 00	9,568.00	4,466.40	.00	9,752.00	1 0%
6130	40184	Life Insurance						
		.00	.00	.00	.00	.00	28.00	.0%
6130	41860	WORKERS COMPENSATION						
		1,205.34	1,566 00	1,566 00	1,566.00	.00	1,508.00	-3 7%
6130	41990	PROFESSIONAL SERVICES						
		7,100.00	7,100 00	7,100 00	3,575.00	00	7,100.00	0%
6130	42100	HOUSEKEEPING						
		821.50	2,184.00	2,184 00	336.06	00	2,184.00	0%
6130	42120	UNIFORMS						
		560.07	1,000.00	1,000.00	00	00	1,000 00	.0%
6130	42500	VEHICLE GASOLINE						
		947 81	1,500.00	900.00	486.95	00	1,500 00	.0%
6130	42600	OFFICE SUPPLIES						
		971 84	1,200.00	3,240 92	3,263.02	00	1,200.00	0%



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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
6130	42731	SALES TAXCABIN LAKE						
		11.08	20 00	20.00	1 88	00	20 00	0%
6130	42980	PROGRAM SUPPLIES						
		129 32	100 00	100 00	.00	.00	100.00	.0%
6130	43110	TRAVEL						
		.00	75.00	75 00	00	00	75.00	.0%
6130	43210	TELEPHONE						
		3,315 76	2,900.00	2,900.00	2,420.48	00	2,900.00	0%
6130	43250	POSTAGE						
		1.50	350 00	350 00	21.23	00	350.00	0%
6130	43300	UTILITIES						
		11,711.16	14,000 00	14,000 00	11,291 92	00	14,000.00	0%
	43510	REPAIRS BUILDING AND GROUNDS						
		7,116.11	5,950.00	5,586.25	4,363.88	00	8,000.00	34.5%
	43520	REPAIRS & MAINTENANCE EQUIPME						
		2,001.83	2,000.00	2,963.75	2,944.52	00	2,000.00	.0%
6130	43530	REPAIRS VEHICLES						
		752.73	500.00	500 00	399.17	00	500.00	0%
6130	43540	SOFTWARE MAINTENANCE						
		120.00	288 00	1,788 00	987.19	00	1,500.00	420 8%
6130	43910	ADVERTISING						
		5,200.00	6,220 00	4,720.00	3,600.00	00	6,220.00	0%
6130	44300	RENT						
		34.65	50.00	50.00	11.35	00	100 00	100 0%
6130	44500	INSURANCE AND BONDS						
		1,367.95	1,400.00	1,878.23	1,878 23	.00	1,400.00	0%
6130	44986	CASHOVER/SHORT						
		00	00	4.00	4.00	00	.00	.0%
6130	45100	CAPITAL OUTLAY						
		5,400.00	12,000 00	9,476 85	9,476 85	00	00	-100.0%
TOTAL Parks and Recreation		155,006.20	171,709.00	171,709 00	155,882.84	.00	161,947.00	-5 7%
6140	Museum							
6140	40121	SALARIES						
		29,233.48	37,801 00	37,801.00	21,717 32	.00	41,200 00	9 0%
6140	40181	SOCIAL SECURITY						
		2,236 40	2,891.00	2,891 00	1,661 37	.00	3,152 00	9.0%
6140	40182	RETIREMENT						
		2,629 67	3,366 00	3,366.00	2,221 74	00	4,676.00	38 9%
6140	40183	HOSPITAL INSURANCE						
		199 88	00	00	.00	00	.00	.0%
6140	40184	Life Insurance						
		.00	00	.00	.00	.00	28.00	0%



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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
6140	41860	WORKERS COMPENSATION						
		53.40	123.00	123 00	50.08	.00	109.00	-11.4%
6140	42100	HOUSEKEEPING						
		420 22	300.00	300 00	214.74	.00	400.00	33.3%
6140	42600	OFFICE SUPPLIES						
		53 15	700.00	700.00	118.09	00	700.00	0%
6140	42980	PROGRAM SUPPLIES						
		832.52	500.00	393.52	139.16	00	500.00	.0%
6140	43210	TELEPHONE						
		1,058.18	1,200.00	1,200.00	1,079.82	00	1,200.00	.0%
6140	43250	POSTAGE						
		94.34	100 00	100 00	38.95	00	100 00	0%
6140	43300	UTILITIES						
		3,229 22	3,500.00	3,500 00	2,707 13	.00	3,500.00	.0%
6140	43510	REPAIRS BUILDING AND GROUNDS						
		5,036.91	7,500 00	7,500 00	6,283.91	00	21,500.00	186 7%
6140	43540	SOFTWARE MAINTENANCE						
		120.00	288.00	394.48	330 48	00	384 00	33.3%
6140	43910	ADVERTISING						
		85.73	650.00	650.00	444 00	.00	650.00	.0%
6140	44500	INSURANCE AND BONDS						
		1,374.27	1,400.00	1,400 00	1,068.67	.00	1,400.00	.0%
6140	44910	DUES AND SUBSCRIPTIONS						
		446.37	485 00	485 00	317 34	.00	485.00	0%
TOTAL Museum		47,103.74	60,804.00	60,804.00	38,392.80	00	79,984.00	31.5%
6160	Event Center							
6160	40121	SALARIES						
		53,188 29	65,000.00	65,000.00	33,009.63	00	37,979.00	-41 6%
	40181	SOCIAL SECURITY						
		4,192 80	4,900.00	4,900 00	2,497.82	00	2,906.00	-40.7%
	40182	RETIREMENT						
		5,597 39	6,000.00	6,000 00	3,376 87	00	4,311 00	-28 2%
6160	40183	HOSPITAL INSURANCE						
		8,931 26	10,000 00	10,000 00	8,970.55	.00	9,763 00	-2.4%
6160	40184	Life Insurance						
		00	.00	00	.00	00	32.00	0%
6160	41860	WORKERS COMPENSATION						
		345.68	220 00	313 63	313 63	00	420 00	90 9%
6160	41990	PROFESSIONAL SERVICES						
		00	2,000 00	1,406 37	300.00	00	2,000.00	0%
6160	42022	EVENTCONTRACT LABOR						
		6,823 00	20,000.00	20,000 00	1,499 00	00	20,000 00	0%

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FOR PERIOD 99

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
6160	42100	HOUSEKEEPING						
		1,790.37	2,300.00	2,300.00	208.84	.00	2,300.00	0%
6160	42120	UNIFORMS						
		504.32	1,000.00	1,000.00	230.28	.00	1,500.00	50.0%
6160	42490	VEHICLE SUPPLIES						
		43.00	.00	.00	.00	.00	200.00	.0%
6160	42500	VEHICLE GASOLINE						
		119.87	.00	.00	.00	.00	500.00	0%
6160	42600	OFFICE SUPPLIES						
		985.03	3,000.00	1,500.00	775.18	.00	3,000.00	0%
6160	42700	CONCESSION EXPENSE						
		15,685.29	18,000.00	18,000.00	13,632.79	.00	18,000.00	0%
6160	42724	CREDIT CARD CHARGES						
		985.99	1,500.00	1,500.00	188.19	.00	1,500.00	0%
6160	43031	EVENT EXPENSES						
		5,623.00	120,000.00	11,000.00	3,223.27	.00	75,000.00	.5%
6160	43110	TRAVEL						
		687.77	3,000.00	3,000.00	133.19	.00	3,000.00	0%
6160	43210	TELEPHONE						
		7,344.86	6,000.00	7,100.00	6,763.70	.00	6,000.00	0%
6160	43250	POSTAGE						
		234.74	.00	500.00	85.52	.00	500.00	0%
6160	43300	UTILITIES						
		53,829.01	57,000.00	57,000.00	25,118.20	.00	57,000.00	.0%
6160	43510	REPAIRS BUILDING AND GROUNDS						
		24,580.74	43,000.00	12,000.00	34,040.08	.00	43,000.00	0%
6160	43520	REPAIRS & MAINTENANCE EQUIPME						
		3,288.57	6,000.00	6,000.00	3,743.62	.00	6,000.00	0%
6160	43530	REPAIRS VEHICLES						
		99.32	.00	300.00	87.60	.00	300.00	0%
6160	43540	SOFTWARE MAINTENANCE						
		80.00	192.00	292.00	204.32	.00	500.00	160.4%
6160	43910	MARKETING						
		8,297.53	15,000.00	15,000.00	9,034.16	.00	15,000.00	.0%
6160	43920	EVENT EXP-BLUE, BREW & QUE						
		18,977.66	.00	45,000.00	5,500.00	.00	45,000.00	.0%
6160	43931	GOBBLES & GRUNTS						
		440.00	.00	.00	.00	.00	.00	0%
6160	43961	EVENT EXP10/11/17 DUPLIN ONSLOW						
		512.00	.00	.00	.00	.00	.00	.0%
6160	43971	EVENT EXP10/18/17 DUPLIN AGR						
		2,082.50	.00	.00	.00	.00	.00	0%
6160	43998	Event Exp Sanchez 50th Anniver						
		958.30	.00	.00	.00	.00	.00	0%

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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
6160	44006	Event Exp Big Buck						
		366.00	.00	.00	.00	.00	.00	0%
6160	44021	Event Exp-Senior Christmas						
		170.75	.00	.00	.00	.00	.00	0%
6160	44024	Event Exp Masters of Ring						
		1,338.50	.00	.00	.00	.00	.00	0%
6160	44025	Event Exp Four County Meeting						
		530.00	.00	.00	.00	.00	.00	0%
6160	44075	FLORES GOSPEL EVENT						
		298.25	.00	.00	.00	.00	.00	0%
6160	44081	EVENT EXP-S&W FAMILY DAY						
		186.75	.00	.00	.00	.00	.00	.0%
6160	44092	EVENT PRE K MEETING						
		97.50	.00	.00	.00	.00	.00	0%
6160	44095	EVENT CHRISTMAS SHOW						
		2,559.84	.00	.00	.00	.00	.00	.0%
6160	44110	EVENT EXP9/29/30 MUSCADINE FEST						
		1,985.00	.00	.00	.00	.00	.00	.0%
6160	44300	RENT						
		442.83	2,200.00	2,200.00	168.07	.00	.00	-100.0%
6160	44500	INSURANCE AND BONDS						
		19,636.76	21,000.00	21,000.00	19,183.84	.00	21,000.00	.0%
6160	44910	DUES AND SUBSCRIPTIONS						
		2,782.63	3,800.00	3,800.00	2,061.73	.00	3,800.00	0%
6160	45100	CAPITAL OUTLAY						
		.00	.00	35,000.00	.00	.00	36,354.00	0%
6160	47211	ETIX FEES						
		1,350.89	2,000.00	2,000.00	.00	.00	2,000.00	.0%
6160	47320	SALES TAXEVENTS CENTER						
		2,209.38	2,000.00	2,000.00	18.97	.00	2,000.00	.0%
TOTAL Event Center		260,183.37	415,112.00	415,112.00	174,869.05	.00	420,865.00	1.0%
9800	INTERFUND TRANSFERS							
9800	46301	CONT TO FOREST SERVICE						
		126,233.57	147,071.00	147,071.00	94,029.07	.00	158,152.00	7.5%
9800	46311	CONT TO MENTAL HEALTH						
		224,474.00	224,474.00	224,474.00	205,167.76	.00	224,474.00	0%
9800	46390	CONT TO VETERANS MUSEUM						
		.00	1,000.00	1,000.00	1,000.00	.00	1,000.00	0%
9800	46640	CONTRC FAIR						
		1,000.00	1,000.00	1,000.00	.00	.00	1,000.00	0%
9800	46690	CONT TO LOCAL FIRE DEPTS						
		556,008.00	556,008.00	556,008.00	.00	.00	556,008.00	0%



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GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
9800	49850	TRANSFER TO AIRPORT						
		257,221.00	186,646.00	186,646.00	00	00	150,568.00	-19.3%
9800	49940	TRANSFER TO CAPITAL PROJECTS						
		.00	.00	58,963.38	00	.00	.00	0%
9800	49941	TRANSFER TO CAPITAL RESERVE						
		758,118.99	885,112.00	885,112.00	.00	00	895,196.00	1.1%
TOTAL INTERFUND TRANSFERS		1,923,055.56	2,001,311.00	2,060,274.38	300,796.83	.00	1,986,398.00	-7%
TOTAL GENERAL FUND		55,721,576.08	59,716,771.00	63,320,846.64	46,938,298.63	00	61,430,649.00	2.9%



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EMERGENCY TELEPHONE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4324	E-911							
4324	41973	ADDRESSING FUNCTIONS						
		.00	5,000.00	2,616.30	.00	.00	5,000.00	0%
4324	41986	GIS FUNCTION						
		.00	6,500.00	00	00	00	6,500.00	.0%
4324	41990	PROFESSIONAL SERVICES						
		148,137.74	155,857.00	157,057.00	140,495.15	00	139,700.00	-10.4%
4324	42000	TELE COMM TRAINING						
		1,137.00	3,488.00	3,488.00	.00	.00	2,653.00	-23.9%
4324	42600	OFFICE SUPPLIES						
		731.25	1,500.00	2,400.00	1,142.25	.00	1,500.00	.0%
4324	43111	TRAINING						
		1,158.00	5,478.00	5,478.00	1,960.00	00	5,000.00	-8.7%
4324	43151	ETHERNET CONNECTION2 CENTERS						
		13,077.54	12,995.00	12,995.00	10,828.40	.00	12,995.00	0%
4324	43211	ANI SR AND UPDATES						
		65,754.97	72,461.00	72,461.00	48,400.20	00	72,461.00	.0%
4324	43221	WIRELESS DATABASE						
		19,787.48	13,800.00	13,800.00	11,500.00	00	13,800.00	0%
4324	43231	CALL BACK LINES(2185 & 2186)						
		8,232.64	7,661.00	7,661.00	7,088.93	00	8,430.00	10.0%
4324	43520	REPAIRS & MAINTENANCE EQUIPME						
		.00	.00	41,624.71	38,898.80	00	94,031.00	0%
4324	45100	CAPITAL OUTLAY						
		.00	141,230.00	106,388.99	106,388.99	.00	141,058.00	-1%
TOTAL E-911		258,016.62	425,970.00	425,970.00	366,702.72	00	503,128.00	18.1%
TOTAL EMERGENCY TELEPHONE		258,016.62	425,970.00	425,970.00	366,702.72	00	503,128.00	18.1%



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SCHOOL CAPITAL		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
5912	SCHOOL CAPITAL							
5912	40040 DEBT SERVICE TRANSFER							
		2,341,760.00	2,412,726.00	2,412,726.00	2,412,726.00	.00	2,415,977.00	1%
5912	40060 CAP OUTLAY REC ELEM. SCHOOLS							
		.00	.00	39,266.52	7,665.60	.00	.00	.0%
5912	40110 CAP IMPROVEMENTS TO SITES							
		355,138.86	440,045.00	192,365.60	148,351.35	.00	440,045.00	0%
5912	40120 CAPITAL OUTLAY FURNITURE							
		46,282.74	.00	.00	.00	.00	.00	0%
5912	40130 CAPITALVEHICLES							
		17,106.00	130,000.00	441,504.00	201,385.25	.00	130,000.00	
5912	40140 CAPITAL EQUIPMENT							
		199,335.98	170,000.00	228,356.82	228,356.82	.00	170,000.00	
	TOTAL SCHOOL CAPITAL							
		2,959,623.58	3,152,771.00	3,314,218.94	2,988,485.02	.00	3,156,022.00	1%
	TOTAL SCHOOL CAPITAL							
		2,959,623.58	3,152,771.00	3,314,218.94	2,988,485.02	.00	3,156,022.00	1%



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AUTOMATION PRESERVATION		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4181	AUTOMATION PRESERVATION							
4181	41804 A E & P RESEPV							
		.00	17,400.00	16,583.28	.00	.00	17,400.00	0%
4181	41990 PROFESSIONAL SERVICES							
		13,119.00	.00	13,211.00	13,211.00	.00	.00	0%
4181	42600 OFFICE SUPPLIES							
		1,830.16	.00	2,147.72	2,082.66	.00	.00	0%
4181	43520 REPAIRS & MAINTENANCE EQUIPMF							
		1,110.23	1,600.00	1,600.00	857.79	.00	1,600.00	0%
	TOTAL AUTOMATION PRESERVATION							
		16,059.39	19,000.00	33,537.00	16,151.45	.00	19,000.00	.0%
	TOTAL AUTOMATION PRESERVATION							
		16,059.39	19,000.00	33,537.00	16,151.45	.00	19,000.00	0%



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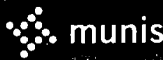
PROPERTY REVALUATION		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4141	PROPERTY REVALUATION							
4141	40121 SALARIES	86,342.93	96,695.00	96,695.00	80,169.50	00	100,001.00	3.4%
4141	40181 SOCIAL SECURITY	6,528.84	7,397.00	7,397.00	5,907.00	00	7,650.00	3.4%
4141	40182 RETIREMENT	8,500.56	9,901.00	9,901.00	8,201.23	00	11,350.00	14.6%
4141	40183 HOSPITAL INSURANCE	15,328.02	19,136.00	19,136.00	14,028.72	00	19,504.00	1.9%
4141	40184 Life Insurance		00	00	00	00	56.00	0%
	41860 WORKERS COMPENSATION	554.16	530.00	530.00	462.94	.00	613.00	15.7%
	41991 PROPERTY REVALUATION	9,023.22	23,520.00	179,610.00	177,410.00	00	23,520.00	0%
4141	42490 VEHICLE SUPPLIES	693.51	1,000.00	1,000.00	104.37	00	1,000.00	0%
4141	42500 VEHICLE GASOLINE	143.74	1,300.00	1,300.00	140.32	00	1,300.00	.0%
4141	42600 OFFICE SUPPLIES		2,500.00	11,500.00	2,502.26	00	10,803.00	332.1%
4141	42992 SOFTWARE		1,000.00	1,000.00	916.00	00	1,000.00	.0%
4141	43110 TRAVEL		3,000.00	3,000.00	2,415.00	00	5,900.00	96.7%
4141	43250 POSTAGE		.00	00	.00	00	13,500.00	0%
4141	43520 REPAIRS & MAINTENANCE EQUIPME		00	4,000.00	3,507.56	00	2,000.00	0%
4141	43530 REPAIRS VEHICLES		500.00	500.00	.00	00	500.00	0%
4141	43540 SOFTWARE MAINTENANCE	16,314.10	41,410.00	42,820.00	42,820.00	00	42,820.00	3.4%
4141	44910 DUES AND SUBSCRIPTIONS		00	00	00	00	440.00	.0%
4141	45100 CAPITAL OUTLAY	22,917.00	70,000.00	70,000.00	00	.00	74,900.00	7.0%
TOTAL PROPERTY REVALUATION		166,346.08	277,889.00	448,389.00	338,584.90	00	316,857.00	14.0%
4142	PROPERTY REVALUATION MAPPING							
4142	42006 MAPPING	19,800.00	23,000.00	21,000.00	20,500.00	00	23,000.00	0%



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PROPERTY REVALUATION		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4142	42600 OFFICE SUPPLIES		.00	6,900.00	5,534.01	.00	5,200.00	.0%
4142	43110 TRAVEL	3,119.06	5,000.00	100.00	100.00	.00	5,000.00	.0%
4142	44910 DUES AND SUBSCRIPTIONS		.00	00	.00	00	485.00	0%
TOTAL PROPERTY REVALUATION M		22,919.06	28,000.00	28,000.00	26,134.01	00	33,685.00	20.3%
TOTAL PROPERTY REVALUATION		189,265.14	305,889.00	476,389.00	364,718.91	00	350,542.00	14.6%



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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4382	SARECTA							
4382	42725							
		4,112.76	2,493.00	2,493.00	3,711.46	00	2,688.00	7.8%
4382	46990	26,054.45	26,054.45	26,054.45	23,883.20	00	26,054.45	0%
4382	46991	91,729.20	82,116.00	92,116.00	92,803.33	00	88,533.00	7.8%
4382	47000	53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
	TOTAL SARECTA	175,253.95	152,837.45	162,837.45	154,817.28	00	159,449.45	
4383	EAST DUPLIN							
4383	42725							
		6,593.51	2,610.00	7,610.00	5,605.95	00	2,920.00	11.9%
4383	46990	26,054.45	26,054.45	26,054.45	23,883.20	00	26,054.45	0%
4383	46991	93,953.07	87,822.00	96,122.00	102,654.45	00	98,001.00	11.6%
4383	47000	53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
	TOTAL EAST DUPLIN	179,958.57	158,660.45	171,960.45	166,562.89	00	169,149.45	6.6%
4385	ALBERTSON							
4385	42725							
		4,996.47	2,483.00	2,483.00	4,368.15	00	2,797.00	12.6%
4385	46990	26,053.45	26,054.45	26,054.45	23,883.20	00	26,054.45	0%
4385	46991	91,944.65	83,457.00	91,457.00	98,082.63	00	93,642.00	12.2%
4385	47000	53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
	TOTAL ALBERTSON	176,352.11	154,168.45	162,168.45	160,753.27	00	164,667.45	6.8%
4386	STACY BRITT							
4386	42725							
		8,582.31	4,480.00	4,480.00	7,420.96	00	5,232.00	16.8%



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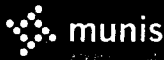
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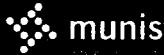
FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4386	46990	26,054.45	26,054.45	26,054.45	23,883.20	00	26,054.45	0%
4386	46991	187,471.32	149,598.00	184,598.00	186,147.40	00	173,443.00	15.9%
4386	47000	53,357.54	42,174.00	42,174.00	29,041.41	00	42,174.00	0%
	TOTAL STACY BRITT	275,465.62	222,306.45	257,306.45	246,492.97	00	246,903.45	11.1%
4387	FRANKLIN							
4387	42725							
		948.07	495.00	995.00	1,042.07	00	968.00	95.6%
4387	46990	8,116.69	8,116.69	8,116.69	7,440.29	00	8,116.69	0%
4387	46991	23,171.76	16,421.00	22,421.00	26,587.16	00	32,028.00	95.0%
4387	47000	16,621.87	13,138.00	13,138.00	10,722.36	00	13,138.00	0%
	TOTAL FRANKLIN	48,858.39	38,170.69	44,570.69	45,791.88	00	54,250.69	42.1%
4388	NORTHEAST							
4388	42725							
		8,145.41	6,010.00	12,010.00	9,113.85	00	7,762.00	29.2%
4388	46990	26,054.45	26,054.45	26,054.45	23,883.20	00	26,054.45	0%
4388	46991	211,150.65	199,517.00	253,517.00	266,093.43	00	256,266.00	28.4%
4388	47000	53,357.54	42,174.00	42,174.00	34,419.29	00	42,174.00	0%
	TOTAL NORTHEAST	298,708.05	273,755.45	333,755.45	333,509.77	00	332,256.45	
4389	GLISSON							
4389	42725							
		5,945.86	4,543.00	4,543.00	6,059.95	00	4,563.00	4%
4389	46990	26,054.45	26,054.45	26,054.45	23,883.20	00	26,054.45	0%
4389	46991	162,925.50	148,121.00	156,221.00	160,095.89	00	149,788.00	1.1%
4389	47000	53,357.54	42,174.00	42,174.00	34,797.17	00	42,174.00	0%



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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL KENANSVILLE FIRE DEPT		79,411.99	68,228.45	68,228.45	58,302.49	.00	132,148.45	93.7%
4398	LYMAN FIRE DEPT							
4398	42725							
	COLLECTION COSTS	.00	561.00	561.00	978.66	.00	571.00	1.8%
4398	46990	26,054.45	26,054.45	26,054.45	23,883.20	.00	26,054.45	.0%
4398	46991							
	PROPERTY AND MOTOR VEHICLE TAX	.00	18,715.00	18,715.00	19,256.12	.00	19,126.00	2.2%
4398	47000							
	ARTICLE 46 SALES TAX	53,357.54	42,174.00	42,174.00	34,419.29	.00	42,174.00	0%
TOTAL LYMAN FIRE DEPT		79,411.99	87,504.45	87,504.45	78,537.27	.00	87,925.45	.5%
4399	MAGNOLIA FIRE DEPT							
4399	46990							
	CONT TO LOCAL FIRE DEPTS	26,054.45	26,054.45	26,054.45	23,883.20	.00	26,054.45	.0%
4399	47000							
	ARTICLE 46 SALES TAX	53,357.54	42,174.00	42,174.00	34,419.29	.00	42,174.00	0%
TOTAL MAGNOLIA FIRE DEPT		79,411.99	68,228.45	68,228.45	58,302.49	.00	68,228.45	.0%
4400	MOUNT OLIVE FIRE DEPT							
4400	42725							
	COLLECTION COSTS	.00	532.00	532.00	731.34	.00	515.00	-3.2%
4400	46990							
	CONT TO LOCAL FIRE DEPTS	12,299.18	12,299.18	12,299.18	11,274.23	.00	12,299.18	.0%
4400	46991							
	PROPERTY AND MOTOR VEHICLE TAX	.00	17,568.00	17,568.00	17,930.95	.00	17,051.00	-2.9%
4400	47000							
	ARTICLE 46 SALES TAX	25,185.92	19,908.00	19,908.00	16,246.21	.00	19,908.00	.0%
TOTAL MOUNT OLIVE FIRE DEPT		37,485.10	50,307.18	50,307.18	46,182.73	.00	49,773.18	-1.1%
4401	PIN HOOK FIRE DEPT							
4401	46990							
	CONT TO LOCAL FIRE DEPTS	26,054.45	26,054.45	26,054.45	23,883.20	.00	26,054.45	0%
4401	47000							
	ARTICLE 46 SALES TAX	53,357.54	42,174.00	42,174.00	34,419.29	.00	42,174.00	0%



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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
TOTAL PIN HOOK FIRE DEPT		79,411.99	68,228.45	68,228.45	58,302.49	.00	68,228.45	0%
4403	POTTERS HILL FIRE DEPT							
4403	42725							
	COLLECTION COSTS	.00	1,564.00	1,564.00	2,334.57	.00	1,584.00	1.3%
4403	46990							
	CONT TO LOCAL FIRE DEPTS	26,054.45	26,054.45	26,054.45	23,883.20	.00	26,054.45	.0%
4403	46991							
	PROPERTY AND MOTOR VEHICLE TAX	.00	51,676.00	51,676.00	52,002.54	.00	52,982.00	2.5%
4403	47000							
	ARTICLE 46 SALES TAX	53,357.54	42,174.00	42,174.00	34,419.29	.00	42,174.00	.0%
TOTAL POTTERS HILL FIRE DEPT		79,411.99	121,468.45	121,468.45	112,639.60	.00	122,794.45	1.1%
4404	PRICE TOWN FIRE DEPT							
4404	46990							
	CONT TO LOCAL FIRE DEPTS	6,748.19	6,748.19	6,748.19	6,185.85	.00	6,748.19	.0%
4404	47000							
	ARTICLE 46 SALES TAX	13,820.59	10,923.00	10,923.00	8,914.92	.00	10,923.00	.0%
TOTAL PRICE TOWN FIRE DEPT		20,568.78	17,671.19	17,671.19	15,100.77	.00	17,671.19	0%
4405	ROSE HILL FIRE DEPT							
4405	42725							
	COLLECTION COSTS	.00	3,788.00	3,788.00	4,660.70	.00	3,668.00	-3.2%
4405	46990							
	CONT TO LOCAL FIRE DEPTS	26,054.45	26,054.45	26,054.45	23,883.20	.00	26,054.45	.0%
4405	46991							
	PROPERTY AND MOTOR VEHICLE TAX	.00	124,397.00	124,397.00	126,567.13	.00	120,481.00	-3.1%
4405	47000							
	ARTICLE 46 SALES TAX	53,357.54	42,174.00	42,174.00	34,419.29	.00	42,174.00	0%
TOTAL ROSE HILL FIRE DEPT		79,411.99	196,413.45	196,413.45	189,530.32	.00	192,377.45	-2.1%
4406	TEACHEY FIRE DEPT							
4406	42725							
	COLLECTION COSTS	.00	2,387.00	2,387.00	3,565.49	.00	2,585.00	8.3%
4406	46990							
	CONT TO LOCAL FIRE DEPTS	26,054.45	26,054.45	26,054.45	23,883.20	.00	26,054.45	.0%

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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4406	46991	PROPERTY AND MOTOR VEHICLE TAX						
		.00	78,196.00	99,196.00	99,136.36	.00	84,592.00	8.2%
4406	47000	ARTICLE 46 SALES TAX						
		53,357.54	42,174.00	42,174.00	34,419.29	.00	42,174.00	.0%
TOTAL TEACHEY FIRE DEPT		79,411.99	148,811.45	169,811.45	161,004.34	.00	155,405.45	4.4%
4407	42725	WALLACE FIRE DEPT COLLECTION COSTS						
		.00	2,030.00	2,030.00	2,593.61	.00	1,929.00	-5.0%
4407	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.45	26,054.45	26,054.45	23,883.20	.00	26,054.45	
4407	46991	PROPERTY AND MOTOR VEHICLE TAX						
		.00	66,637.00	66,637.00	65,534.90	.00	63,664.00	
4407	47000	ARTICLE 46 SALES TAX						
		53,357.54	42,174.00	42,174.00	34,419.29	.00	42,174.00	0%
TOTAL WALLACE FIRE DEPT		79,411.99	136,895.45	136,895.45	126,431.00	.00	133,821.45	-2.2%
4409	46990	PINK HILL FIRE DEPARTMENT CONT TO LOCAL FIRE DEPTS						
		7,754.94	7,754.94	7,754.94	7,108.64	.00	7,754.94	.0%
4409	47000	ARTICLE 46 SALES TAX						
		15,881.94	12,551.00	12,551.00	10,244.59	.00	12,551.00	0%
TOTAL PINK HILL FIRE DEPT		23,636.88	20,305.94	20,305.94	17,353.23	.00	20,305.94	0%
TOTAL FIRE TAX		2,660,868.20	2,906,300.00	3,087,400.00	2,904,767.41	.00	3,093,040.00	6.4%

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DEBT SERVICE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
30	Debt Service							
30	47100	PRINCIPAL DUPLIN COMMONS						
		194,242.48	202,255.00	202,255.00	202,255.00	.00	210,598.00	4.1%
30	47101	PRINCIPAL 2016 SCH LOB'S						
		1,845,000.00	1,935,000.00	1,935,000.00	148.47	.00	2,035,000.00	5.2%
30	47103	PRINCIPAL 2014 USDA SEWER						
		20,107.40	10,062.00	10,062.00	.00	.00	.00	-100.0%
30	47105	PRINCIPAL 2017 BF GRADY SEWER						
		27,042.06	27,043.00	27,043.00	27,042.06	.00	.00	100.0%
30	47200	INTEREST 2016 SCH LOB'S						
		2,151,693.78	2,059,444.00	2,059,444.00	1,029,723.67	.00	1,962,694.00	-4.7%
30	47202	INTEREST 2014 USDA SEWER						
		9,744.60	19,791.00	19,791.00	.00	.00	.00	-100.0%
30	47204	INTEREST DUPLIN COMMONS						
		384,027.52	376,015.00	376,015.00	376,015.00	.00	367,672.00	-2.2%
30	47300	TRUSTEE 2016 SCH LOB'S						
		1,250.00	1,250.00	1,250.00	1,250.00	.00	1,250.00	0%
TOTAL Debt Service		4,633,107.84	4,630,860.00	4,630,860.00	1,636,434.20	.00	4,577,214.00	-1.2%
TOTAL DEBT SERVICE		4,633,107.84	4,630,860.00	4,630,860.00	1,636,434.20	.00	4,577,214.00	-1.2%



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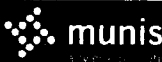
WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7100	Water							
7100	40121							
		SALARIES						
		495,936.49	533,638.00	533,638.00	379,259.84	.00	533,638.00	0%
7100	40128							
		VACATION EXPENSE						
		892.66	.00	.00	.00	.00	.00	0%
7100	40181							
		SOCIAL SECURITY						
		36,349.32	40,824.00	40,824.00	28,147.94	.00	40,824.00	.0%
7100	40182							
		RETIREMENT						
		91,514.42	54,645.00	54,645.00	38,767.94	.00	60,568.00	10.8%
7100	40183							
		HOSPITAL INSURANCE						
		128,243.40	118,833.00	118,833.00	91,439.32	.00	136,530.00	14.9%
	40184							
		Life Insurance						
		.00	.00	.00	.00	.00	392.00	0%
	41860							
		WORKERS COMPENSATION						
		8,613.03	10,398.00	10,398.00	9,929.60	.00	9,877.00	-5.0%
7100	41990							
		PROFESSIONAL SERVICES						
		1,807.36	4,500.00	4,387.00	3,138.19	.00	52,680.00	1070.7%
7100	42010							
		AUCTION FEES						
		.00	500.00	500.00	.00	.00	500.00	.0%
7100	42100							
		HOUSEKEEPING						
		915.37	2,000.00	1,000.00	80.04	.00	1,500.00	-25.0%
7100	42120							
		UNIFORMS						
		1,040.00	1,600.00	1,600.00	.00	.00	1,600.00	.0%
7100	42490							
		VEHICLE SUPPLIES						
		2,103.56	2,500.00	3,350.00	2,620.62	.00	2,500.00	0%
7100	42500							
		VEHICLE GASOLINE						
		25,975.70	36,000.00	34,070.00	19,452.29	.00	36,000.00	.0%
7100	42600							
		OFFICE SUPPLIES						
		7,040.82	9,500.00	9,500.00	5,232.43	.00	9,000.00	-5.3%
7100	42724							
		CREDIT CARD CHARGES						
		.00	500.00	500.00	.00	.00	500.00	0%
7100	42980							
		PROGRAM SUPPLIES						
		11,877.81	12,500.00	12,500.00	7,715.98	.00	10,000.00	-20.0%
7100	43110							
		TRAVEL						
		3,062.38	4,200.00	4,200.00	2,195.00	.00	3,500.00	-16.7%
7100	43210							
		TELEPHONE						
		12,563.60	11,000.00	12,500.00	11,238.27	.00	13,000.00	18.2%
7100	43250							
		POSTAGE						
		26,242.05	31,000.00	31,000.00	24,693.14	.00	2,500.00	-91.9%
7100	43300							
		UTILITIES						
		6,147.13	9,800.00	9,800.00	5,815.73	.00	9,800.00	0%
7100	43510							
		REPAIRS BUILDING AND GROUNDS						
		459.87	3,500.00	3,500.00	702.31	.00	2,500.00	-28.6%



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WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7100	43520							
		REPAIRS & MAINTENANCE EQUIPME						
		2,169.09	2,000.00	2,000.00	773.27	.00	2,500.00	25.0%
7100	43530							
		REPAIRS VEHICLES						
		14,774.31	12,000.00	12,000.00	10,406.77	.00	12,000.00	.0%
7100	43540							
		SOFTWARE MAINTENANCE						
		480.00	1,152.00	1,152.00	1,123.12	.00	24,025.00	1985.5%
7100	43911							
		ADVERTISING						
		.00	500.00	.00	.00	.00	500.00	0%
7100	43990							
		PERMITS						
		2,600.00	2,800.00	2,800.00	2,600.00	.00	2,800.00	.0%
7100	44300							
		RENT						
		208.87	580.00	580.00	121.35	.00	580.00	0%
7100	44500							
		INSURANCE AND BONDS						
		7,094.39	5,793.00	5,793.00	4,975.64	.00	5,793.00	0%
7100	44910							
		DUES AND SUBSCRIPTIONS						
		1,715.00	2,500.00	2,500.00	540.00	.00	2,500.00	.0%
7100	44986							
		CASHOVER/SHORT						
		.00	.00	113.00	113.00	.00	.00	.0%
7100	45100							
		CAPITAL OUTLAY						
		23,390.00	22,934.00	24,014.00	24,014.00	.00	.00	-100.0%
TOTAL Water		912,816.63	937,697.00	937,697.00	675,095.79	.00	978,107.00	4.3%
7130	COUNTY WATER							
7130	41990							
		PROFESSIONAL SERVICES						
		1,879.34	2,900.00	3,400.00	3,269.34	.00	2,900.00	.0%
7130	42701							
		PURCHASES INVENTORY						
		67,908.32	68,000.00	68,000.00	66,983.62	.00	68,000.00	.0%
7130	42950							
		CHEMICALS						
		515.54	500.00	500.00	462.96	.00	525.00	5.0%
	43300							
		UTILITIES						
		7,861.51	10,800.00	10,300.00	7,201.32	.00	10,000.00	-7.4%
	43510							
		REPAIRS BUILDING AND GROUNDS						
		5,911.81	5,500.00	4,007.26	3,664.00	.00	5,500.00	0%
7130	44500							
		INSURANCE AND BONDS						
		1,991.42	1,089.00	2,581.74	2,581.74	.00	2,582.00	137.1%
7130	46004							
		DEPRECIATION EXPENSE						
		323,100.78	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY WATER		409,168.72	88,789.00	88,789.00	84,162.98	.00	89,507.00	8%
7131	ALBERTSON							
7131	41990							
		PROFESSIONAL SERVICES						
		9,908.52	13,000.00	13,000.00	7,473.17	.00	13,000.00	0%



WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7131	42004	SEWER TREATMENT						
7131	42950	20,088.41 CHEMICALS	28,000.00	28,000.00	28,000.00	00	24,000.00	-14.3%
7131	43212	1,816.96 SEWER TELEPHONE LINE	2,000.00	2,000 00	1,853.80	00	2,000.00	0%
7131	43300	709.82 UTILITIES	1,200.00	1,200.00	621.09	.00	1,000 00	-16.7%
7131	43503	17,335 76 SEWER REPAIRS	18,500 00	18,500.00	11,925.67	00	18,500 00	.0%
7131	43510	.00 REPAIRS BUILDING AND GROUNDS	1,500.00	1,500 00	.00	00	1,500 00	0%
7131	43911	25,714.76 ADVERTISING	35,000.00	32,977 05	8,472.90	00	35,000 00	0%
7131	43990	.00 PERMITS	300.00	300 00	00	00	300.00	0%
7131	44500	860.00 INSURANCE AND BONDS	860.00	860.00	.00	00	860.00	0%
7131	46004	6,428.66 DEPRECIATION EXPENSE	4,206.00	6,228 95	6,228.95	00	6,429.00	52.9%
7131	46372	110,493.48 TRANSFER TO COUNTY DEBT SERVIC	.00	.00	.00	.00	.00	.0%
7131	47104	.00 DEBT PRINCIPAL	58,750.00	58,750 00	27,042.06	.00	.00	-100.0%
7131	47203	.00 DEBT INTEREST	18,406.00	18,406 00	18,405.50	00	45,448 00	146.9%
		2,026.12	2,642.00	2,642 00	1,584.72	00	1,057 00	-60.0%
TOTAL ALBERTSON		195,382.49	184,364.00	184,364.00	111,607.86	00	149,094.00	-19.1%
7132	DISTRICT B							
7132	41990	27,258.23 PROFESSIONAL SERVICES	22,500.00	22,500.00	15,728.78	.00	22,500.00	.0%
7132	42950	2,685.87 CHEMICALS	2,800 00	2,800 00	2,778.68	00	2,800.00	.0%
7132	43300	26,355.80 UTILITIES	32,000.00	32,000.00	21,640.06	.00	32,000.00	0%
7132	43510	36,743.67 REPAIRS BUILDING AND GROUNDS	45,000.00	44,651 77	23,450.79	.00	45,000.00	0%
7132	43911	416.73 ADVERTISING	500.00	500 00	.00	.00	500.00	0%
7132	44500	5,683 51 INSURANCE AND BONDS	7,200.00	7,548.23	7,548.23	.00	7,324.00	1.7%
7132	46004	144,345 19 DEPRECIATION EXPENSE	.00	00	.00	00	.00	0%



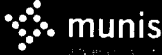
WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7132	46005	AMORTIZATION EXPENSE						
7132	46360	-590.94 TRANSFER TO WTR DEBT SVC	.00	.00	.00	.00	00	.0%
		50,771.47	137,912.00	137,912 00	24,731.24	.00	136,613.00	-.9%
TOTAL DISTRICT B		293,669 53	247,912.00	247,912 00	95,877.78	.00	246,737 00	-.5%
7133	DISTRICT D							
7133	41990	13,407.30 PROFESSIONAL SERVICES	12,500.00	17,500 00	16,087.20	00	14,000 00	12.0%
7133	42722	5,086.89 WATER PURCHASE	6,500.00	6,500.00	4,772.81	.00	6,500 00	0%
7133	42950	1,772.94 CHEMICALS	1,800.00	2,800 00	2,787.11	.00	2,800.00	55.6%
7133	43300	28,873.03 UTILITIES	33,000.00	32,000.00	24,686.76	00	32,000.00	-3.0%
7133	43510	19,507.98 REPAIRS BUILDING AND GROUNDS	22,500 00	16,954 67	16,244.44	00	19,500.00	-13.3%
7133	44500	5,025.29 INSURANCE AND BONDS	6,510.00	7,055 33	7,055.33	.00	6,831.00	4.9%
7133	46004	665,670.34 DEPRECIATION EXPENSE	.00	00	.00	00	00	0%
7133	46005	-4,159.96 AMORTIZATION EXPENSE	.00	00	.00	00	.00	0%
7133	46360	116,917.64 TRANSFEP TO WTR DEBT SVC	250,468.00	250,468 00	57,733 76	00	245,838.00	-1.8%
7133	47104	.00 DEBT PRINCIPAL	23,170.00	23,170 00	23,169 83	00	23,170 00	0%
TOTAL DISTRICT D		852,101.45	356,448.00	356,448 00	152,537.24	.00	350,639.00	-1.0%
7134	DISTRICT E							
7134	41990	15,410.23 PROFESSIONAI SERVICES	16,500.00	16,162.54	15,806.18	.00	16,500.00	0%
7134	42950	3,347 48 CHEMICALS	3,100 00	3,060.90	3,060.90	.00	3,100 00	.0%
7134	43300	11,570 33 UTILITIES	15,000.00	12,400 00	9,649.42	.00	15,000.00	0%
7134	43510	43,479.84 REPAIRS BUILDING AND GROUNDS	52,000 00	55,500 00	52,218.35	.00	52,000.00	0%
7134	43911	419.26 ADVERTISING	500.00	00	00	00	500.00	0%



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WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7134	44500	INSURANCE AND BONDS						
		2,103.19	2,865.00					
7134	46004	DEPRECIATION EXPENSE		2,841.56	2,841.56	.00	2,865.00	0%
		183,175.09	.00					
7134	46005	AMORTIZATION EXPENSE		.00	.00	.00	.00	0%
		-4,360.02	.00					
7134	46360	TRANSFER TO WTR DEBT SVC		.00	.00	.00	.00	0%
		114,603.17	237,926.00					
7134	46372	TRANSFER TO COUNTY DEBT SERVIC		237,926.00	56,693.12	.00	239,007.00	5%
		6,021.20	8,956.00					
7134	47104	DEBT PRINCIPAL		8,956.00	8,955.60	.00	.00	-100.0%
		.00	7,826.00					
7134	47203	DEBT INTEREST		7,826.00	7,825.50	.00	10,942.00	39.8%
		.00	.00					
			.00	.00	.00	.00	5,840.00	.0%
TOTAL DISTRICT E								
		375,769.77	344,673.00	344,673.00	157,050.63	.00	345,754.00	.3%
7135	DISTRICT F	PROFESSIONAL SERVICES						
7135	41990	CHEMICALS		21,500.00	19,316.50	.00	21,500.00	0%
		20,885.20						
7135	42950	UTILITIES		2,950.00	2,933.23	.00	2,500.00	0%
		2,447.79						
7135	43300	REPAIRS BUILDING AND GROUNDS		55,000.00	37,135.94	.00	51,000.00	-7.3%
		42,144.11						
7135	43510	INSURANCE AND BONDS		61,450.87	30,352.11	.00	60,000.00	-3.7%
		40,675.99	62,300.00					
7135	44500	DEPRECIATION EXPENSE		10,687.13	10,687.13	.00	10,237.00	17.2%
		8,754.47	8,731.00					
7135	46004	AMORTIZATION EXPENSE		.00	.00	.00	.00	0%
		262,595.13	.00					
7135	46005	TRANSFER TO WTR DEBT SVC		.00	.00	.00	.00	0%
		-4,504.03	.00					
7135	46360	TRANSFER TO COUNTY DEBT SERVIC		285,980.00	65,095.62	.00	284,757.00	-.4%
		131,903.53						
7135	47104	DEBT PRINCIPAL		141,932.00	117,421.42	.00	117,422.00	-17.3%
		.00						
7135	47203	DEBT INTEREST		39,038.00	33,042.38	.00	30,682.00	-21.4%
		35,599.46						
TOTAL DISTRICT F								
		540,501.65	616,981.00	618,538.00	315,984.33	.00	578,098.00	-6.3%
7136	DISTRICT G	PROFESSIONAL SERVICES						
7136	41990	CHEMICALS		21,000.00	19,217.43	.00	21,500.00	2.4%
		20,191.48						



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FOR PERIOD 99

WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7136	42004	SEWER TREATMENT						
		7,784.40	8,500.00					
7136	42950	CHEMICALS		8,500.00	6,858.80	.00	8,500.00	0%
		6,982.06	6,200.00					
7136	43213	LIFT STATION PHONE LINE		6,200.00	6,125.92	.00	6,500.00	4.8%
		892.94	950.00					
7136	43300	UTILITIES		950.00	782.01	.00	950.00	.0%
		31,667.17	39,000.00					
7136	43504	SEWER REPAIRS & MAINTENANCE		39,000.00	23,341.17	.00	38,000.00	-2.6%
		1,175.57	8,000.00					
7136	43510	REPAIRS BUILDING AND GROUNDS		8,000.00	384.98	.00	8,000.00	.0%
		28,838.13	39,500.00					
7136	43911	ADVERTISING		39,311.92	24,393.20	.00	39,500.00	.0%
		303.60	500.00					
7136	44500	INSURANCE AND BONDS		500.00	.00	.00	500.00	0%
		4,091.22	7,341.00					
7136	46004	DEPRECIATION EXPENSE		7,529.08	7,529.08	.00	7,341.00	0%
		196,713.57	.00					
7136	46005	AMORTIZATION EXPENSE		.00	.00	.00	.00	.0%
		-2,720.00	.00					
7136	46360	TRANSFER TO WTR DEBT SVC		.00	.00	.00	.00	.0%
		87,881.56	190,597.00					
7136	46372	TRANSFER TO COUNTY DEBT SERVIC		190,597.00	43,390.01	.00	188,076.00	-1.3%
		14,051.48	20,897.00					
7136	47104	DEBT PRINCIPAL		20,897.00	20,896.40	.00	.00	-100.0%
		.00	8,899.00					
7136	47203	DEBT INTEREST		8,899.00	8,898.96	.00	16,171.00	81.7%
		.00	.00					
TOTAL DISTRICT G								
		397,853.18	351,384.00	351,384.00	161,817.96	.00	348,663.00	-.8%
AL WATER								
		3,977,263.42	3,128,248.00	3,129,805.00	1,754,134.57	.00	3,086,599.00	-1.3%

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WATER DEBT SERVICE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
62	Water Debt Service							
62	47102 PRINCIPAL 2012 LOB	585,000.00	600,000 00	600,000 00	.00	.00	600,000 00	0%
62	47201 INTEREST 2012 LOB	503,181.26	489,288 00	489,288.00	244,643.75	.00	489,288 00	0%
62	47400 BANK CHARGES 2012 LOB	3,000.00	3,000 00	3,000 00	3,000 00	.00	3,000 00	.00%
TOTAL Water Debt Service		1,091,181.26	1,092,288 00	1,092,288.00	247,643.75	.00	1,092,288.00	0%
TOTAL WATER DEBT SERVICE		1,091,181.26	1,092,288.00	1,092,288 00	247,643 75	.00	1,092,288 00	

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TRANSPORTATION		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4520	Transportation							
4520	40121 SALARIES	409,698.18	462,031.00	462,031 00	156,404 44	.00	465,879 00	8%
4520	40128 VACATION EXPENSE	1,464 33	00	00	.00	.00	00	0%
4520	40181 SOCIAL SECURITY	30,637.55	35,345 00	35,345 00	11,610 88	.00	35,640 00	.8%
4520	40182 RETIREMENT	66,727.02	44,147 00	44,147.00	14,851.95	.00	44,568.00	1.2 3%
4520	40183 HOSPITAL INSURANCE	76,915 48	76,542.00	76,542 00	26,567.26	.00	77,976.00	1 9%
4520	40184 Life Insurance	00	.00	00	00	.00	224 00	0%
4520	41860 WORKERS COMPENSATION	9,313.35	9,930.00	12,607 72	12,607 72	.00	9,202 00	-7 3%
4520	41990 PROFESSIONAL SERVICES	22,800.00	32,000 00	32,000.00	17,692.00	.00	30,000 00	-6 3%
4520	42003 COORDINATED TRANSPORTATION	203.30	1,000 00	1,000 00	441.44	.00	500 00	-50 0%
4520	42010 AUCTION FEES	709.05	.00	00	.00	.00	00	0%
4520	42100 HOUSEKEEPING	1,047.38	700.00	700.00	104.10	.00	1,000 00	42.9%
4520	42120 UNIFORMS	2,502.45	3,500.00	3,500 00	3,412.74	.00	3,000.00	-14 3%
4520	42490 VEHICLE SUPPLIES	13,870.35	19,000 00	19,000 00	937.16	.00	18,000 00	-5 3%
4520	42500 VEHICLE GASOLINE	73,774 23	110,000.00	98,480.37	24,660.32	.00	100,000 00	-9 1%
4520	42600 OFFICE SUPPLIES	1,033.57	4,000 00	4,000 00	-70.00	.00	2,500.00	-37 5%
4520	42603 Supplies-Grant	96 70	00	00	11.92	.00	00	0%
4520	42610 COMPUTER SUPPLIES	1,187.96	1,200 00	1,200 00	395 30	.00	1,200 00	0%
4520	43110 TRAVEL	548.89	1,200 00	1,200 00	.00	.00	1,000 00	-16 7%
4520	43111 TRAINING	.00	500 00	500 00	489.00	.00	500 00	.0%
4520	43113 MILEAGE PARKING TOLLS	683 48	1,889.00	1,889 00	10 66	.00	1,000.00	-47.1%
4520	43210 TELEPHONE	4,338 19	7,000 00	7,000 00	3,659 87	.00	8,000.00	14 3%



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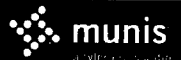
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TRANSPORTATION		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4520	43250	POSTAGE						
		385.53	100.00	1,100.00	431.46	.00	100.00	0%
4520	43300	UTILITIES						
		2,252.42	4,500.00	4,500.00	1,120.53	.00	3,000.00	-33.3%
4520	43510	REPAIRS BUILDING AND GROUNDS						
		142.93	4,000.00	4,000.00	437.22	.00	2,000.00	-50.0%
4520	43520	REPAIRS & MAINTENANCE EQUIPME						
		4,569.53	10,000.00	60,000.00	42,827.79	.00	7,500.00	-25.0%
4520	43530	REPAIRS VEHICLES						
		42,944.84	60,000.00	61,165.37	33,764.12	.00	50,000.00	-16.7%
4520	43540	SOFTWARE MAINTENANCE						
		224.00	576.00	576.00	358.80	.00	600.00	4.2%
4520	43720	PROMOTIONAL ITEMS						
		2,976.68	1,250.00	1,850.00	452.89	.00	1,307.00	4.6%
	43820	COMPUTER SUPPORT/TECH ASST						
		16,254.00	17,100.00	17,100.00	1,671.00	.00	15,000.00	-12.3%
	43910	MARKETING						
		7,150.00	5,000.00	7,100.00	6,850.00	.00	6,000.00	20.0%
4520	43912	PRINTING						
		.00	50.00	50.00	45.99	.00	50.00	.0%
4520	43913	LEGAL ADVERTISING						
		303.60	500.00	500.00	276.00	.00	500.00	.0%
4520	44300	RENT						
		299.02	350.00	350.00	307.74	.00	350.00	.0%
4520	44500	INSURANCE AND BONDS						
		10,629.66	10,700.00	18,519.63	328.37	.00	16,000.00	49.5%
4520	44910	DUES AND SUBSCRIPTIONS						
		950.00	1,000.00	1,000.00	950.00	.00	1,000.00	0%
4520	45100	CAPITAL OUTLAY						
		222,041.45	121,168.00	71,168.00	66,340.31	.00	330,500.00	172.8%
TOTAL Transportation								
		1,028,675.12	1,046,278.00	1,050,121.09	435,312.24	.00	1,239,096.00	18.4%
TOTAL TRANSPORTATION								
		1,028,675.12	1,046,278.00	1,050,121.09	435,312.24	.00	1,239,096.00	18.4%



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AIRPORT		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4530	Airport							
4530	40121	SALARIES						
		162,608.99	151,227.00	151,227.00	124,782.91	.00	152,426.00	8%
4530	40128	VACATION EXPENSE						
		-1,807.97	.00	.00	.00	.00	.00	0%
4530	40181	SOCIAL SECURITY						
		17,206.69	11,569.00	11,569.00	9,179.51	.00	11,661.00	8%
4530	40182	RETIREMENT						
		26,523.10	15,486.00	15,486.00	12,607.11	.00	17,300.00	11.7%
4530	40183	HOSPITAL INSURANCE						
		24,110.63	25,000.00	25,000.00	15,307.68	.00	29,256.00	17.0%
4530	40184	Life Insurance						
		.00	.00	.00	.00	.00	.00	0%
4530	41700	BOARD EXPENSE						
		609.17	700.00	700.00	480.01	.00	700.00	0%
4530	41860	WORKERS COMPENSATION						
		3,066.91	2,927.00	2,927.00	2,927.00	.00	3,545.00	21.1%
4530	41990	PROFESSIONAL SERVICES						
		6,704.70	3,510.00	2,960.73	985.62	.00	3,510.00	0%
4530	42100	HOUSEKEEPING						
		481.74	800.00	800.00	154.75	.00	800.00	0%
4530	42120	UNIFORMS						
		256.78	500.00	500.00	235.02	.00	500.00	0%
4530	42490	VEHICLE SUPPLIES						
		4.00	4.00	4.00	.00	.00	4.00	0%
4530	42500	VEHICLE GASOLINE						
		3,152.97	4,000.00	3,400.00	1,458.30	.00	4,000.00	0%
4530	42600	OFFICE SUPPLIES						
		4,585.26	1,750.00	7,849.27	4,868.80	.00	1,750.00	0%
	42700	CONCESSION EXPENSE						
		144.00	300.00	300.00	280.00	.00	300.00	0%
	42723	PURCHASES FUEL & OIL						
		302,837.34	376,105.00	376,105.00	375,655.07	.00	346,377.00	-7.9%
4530	42724	CREDIT CARD CHARGES						
		3,290.13	2,500.00	2,500.00	2,002.23	.00	2,500.00	0%
4530	42730	SALES TAX						
		24,824.91	35,412.00	35,412.00	15,932.89	.00	31,383.00	-11.4%
4530	42980	PROGRAM SUPPLIES						
		2,059.40	2,500.00	2,500.00	1,721.54	.00	2,500.00	0%
4530	43110	TRAVEL						
		580.00	1,800.00	1,800.00	339.00	.00	1,800.00	.0%
4530	43210	TELEPHONE						
		3,719.15	3,500.00	3,500.00	2,973.68	.00	3,500.00	.0%



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Duplin County, NC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

AIRPORT		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4530	43250	POSTAGE 158.59	300.00	300.00	181.02	00	300.00	.0%
4530	43300	UTILITIES 12,139.63	16,000.00	16,000.00	12,764.81	00	16,000.00	0%
4530	43510	REPAIRS BUILDING AND GROUNDS 3,725.20	6,000.00	6,000.00	4,075.60	.00	6,000.00	.0%
4530	43520	REPAIRS & MAINTENANCE EQUIPME 11,390.51	11,000.00	14,470.11	12,157.76	00	11,000.00	.0%
4530	43530	REPAIRS VEHICLES 244.22	750.00	750.00	573.55	00	750.00	0%
4530	43540	SOFTWARE MAINTENANCE 160.00	384.00	544.00	443.12	00	500.00	30.2%
4530	43911	ADVERTISING 303.60	500.00	500.00	193.00	00	500.00	
4530	43982	GROUND MAINTENANCE 7,048.00	1,500.00	1,500.00	1,116.71	00	1,500.00	
4530	44300	RENT 22.64	70.00	70.00	14.01	.00	70.00	0%
4530	44500	INSURANCE AND BONDS 15,171.73	15,500.00	16,306.29	16,306.29	.00	16,350.00	5.5%
4530	44910	DUES AND SUBSCRIPTIONS 2,545.74	2,000.00	2,000.00	1,939.55	.00	2,000.00	0%
4530	45100	CAPITAL OUTLAY .00	.00	23,400.00	23,400.00	.00	.00	.0%
4530	46351	REIMB TO COUNTY FOR CORP HANGA 100,000.00	102,284.00	45,542.64	.00	00	2,284.00	-97.8%
4530	47104	DEBT PRINCIPAL .00	.00	33,341.36	33,341.36	.00	50,000.00	0%
4530	49807	PROJECT MATCH FOR GRANTS 66,667.00	66,667.00	66,667.00	00	.00	66,667.00	0%
4530	49940	TRANSFER TO CAPITAL PROJECTS 00	.00	500,000.00	500,000.00	00	.00	.0%
TOTAL Airport		799,534.76	862,545.00	1,366,981.40	1,178,397.90	00	787,817.00	-8.7%
TOTAL AIRPORT		799,534.76	862,545.00	1,366,981.40	1,178,397.90	00	787,817.00	-8.7%



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Duplin County, NC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

SOLID WASTE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
66	Solid Waste							
66	46004	DEPRECIATION EXPENSE 404,972.61	00	00	.00	00	.00	0%
TOTAL Solid Waste		404,972.61	00	00	.00	00	.00	.0%
7400	COLLECTION AND DISPOSAL							
7400	40121	SALARIES 868,289.17	962,807.00	942,807.00	738,517.75	.00	940,034.00	-2.4%
7400	40128	VACATION EXPENSE 10,515.82	00	00	00	00	00	0%
7400	40181	SOCIAL SECURITY 64,841.22	73,655.00	68,655.00	54,146.52	.00	71,913.00	-2.4%
7400	40182	RETIREMENT 143,292.66	85,239.00	85,239.00	68,777.59	00	106,694.00	25.2%
7400	40183	HOSPITAL INSURANCE 244,768.78	373,145.00	262,340.58	197,394.40	00	299,781.00	-19.7%
7400	40184	Life Insurance .00	.00	.00	00	.00	476.00	0%
7400	41860	WORKERS COMPENSATION 24,238.92	25,917.00	26,721.42	26,721.42	00	29,691.00	14.6%
7400	41990	PROFESSIONAL SERVICES 19,430.14	22,000.00	24,000.00	22,673.75	00	23,000.00	4.5%
7400	42010	AUCTION FEES 2,212.08	1,000.00	.00	00	.00	1,000.00	0%
7400	42100	HOUSEKEEPING 3,660.80	5,000.00	3,200.00	431.09	.00	5,000.00	.0%
7400	42120	UNIFORMS 5,936.19	6,500.00	6,500.00	5,870.45	.00	7,100.00	
7400	42490	VEHICLE SUPPLIES 15,919.31	5,500.00	10,078.43	10,078.43	00	7,500.00	
7400	42500	VEHICLE GASOLINE 151,071.58	170,000.00	160,421.57	123,902.54	00	170,000.00	0%
7400	42600	OFFICE SUPPLIES 3,382.72	4,900.00	5,700.00	5,146.45	.00	5,000.00	2.0%
7400	42980	PROGRAM SUPPLIES 3,739.44	25,000.00	56,805.83	50,002.66	00	25,000.00	0%
7400	43110	TRAVEL 340.00	.00	00	00	.00	500.00	.0%
7400	43210	TELEPHONE 13,246.83	13,400.00	13,400.00	12,340.40	00	14,000.00	4.5%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

SOLID WASTE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7400	43250	POSTAGE						
		946.96	1,100.00	1,050.90	539.51	.00	700.00	-36.4%
7400	43300	UTILITIES						
		44,713.72	45,000.00	45,000.00	33,881.02	.00	40,000.00	-11.1%
7400	43510	REPAIRS BUILDING AND GROUNDS						
		12,315.91	180,000.00	176,000.00	150,286.98	.00	10,000.00	-94.4%
7400	43520	REPAIRS & MAINTENANCE EQUIPME						
		56,667.26	80,000.00	80,000.00	39,519.93	.00	80,000.00	0%
7400	43530	REPAIRS VEHICLES						
		204,520.35	150,000.00	182,731.41	160,541.06	.00	150,000.00	0%
7400	43540	SOFTWARE MAINTENANCE						
		1,905.00	3,500.00	3,500.00	2,710.96	.00	2,200.00	-37.1%
7400	43542	REPAIRS COLLECTION SITES						
		22,661.07	25,000.00	25,000.00	15,697.96	.00	30,000.00	20.0%
)	43551	REPAIRS INDUSTRIAL RENTAL BOXES						
		653.03	3,000.00	3,000.00	1,831.51	.00	3,000.00	0%
)	43560	REPAIRS TRANSFER STATION						
		76,738.00	.00	.00	.00	.00	.00	.0%
7400	43911	ADVERTISING						
		.00	100.00	74.10	74.10	.00	.00	-100.0%
7400	43990	PERMITS						
		3,528.75	3,375.00	3,375.00	3,375.00	.00	3,375.00	0%
7400	44300	RENT						
		5,024.50	667.00	9,667.00	9,569.39	.00	820.00	22.9%
7400	44500	INSURANCE AND BONDS						
		29,045.27	30,000.00	30,000.00	14,066.35	.00	30,000.00	0%
7400	44800	ADM FEES TAX OFFICE						
		46,000.00	46,000.00	46,000.00	.00	.00	46,000.00	0%
7400	44910	DUES AND SUBSCRIPTIONS						
		75.00	.00	291.67	291.67	.00	2,600.00	.0%
7400	44980	TIPPING FEE CONTRACT						
		1,101,823.12	1,080,000.00	1,280,000.00	1,208,000.00	.00	1,200,000.00	11.1%
7400	45100	CAPITAL OUTLAY						
		139,927.03	327,085.00	430,062.50	429,862.50	.00	267,868.00	-18.1%
TOTAL COLLECTION AND DISPOSAL		3,321,430.63	3,748,890.00	3,981,621.41	3,386,251.39	.00	3,573,252.00	-4.7%
7403	TIRE COLLECTION							
7403	40121	SALARIES						
		2,249.61	3,000.00	3,000.00	2,286.21	.00	3,000.00	0%
7403	40181	SOCIAL SECURITY						
		170.16	230.00	230.00	170.92	.00	230.00	0%
7403	40182	RETIREMENT						
		212.34	307.00	307.00	233.89	.00	341.00	11.1%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

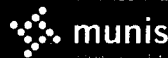
FOR PERIOD 99

SOLID WASTE		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
7403	40183	HOSPITAL INSURANCE						
		778.81	1,200.00	1,200.00	843.10	.00	1,300.00	8.3%
7403	41860	WORKERS COMPENSATION						
		5.65	700.00	700.00	4.23	.00	9.00	-98.7%
7403	44970	CONTRACTED HAULING						
		102,755.27	100,000.00	100,000.00	100,000.00	.00	115,000.00	15.0%
TOTAL TIRE COLLECTION		106,171.84	105,437.00	105,437.00	103,538.35	.00	119,880.00	13.7%
7405	WHITE GOODS DISPOSAL							
7405	40121	SALARIES						
		3,449.57	4,500.00	4,500.00	4,028.95	.00	4,500.00	.0%
7405	40181	SOCIAL SECURITY						
		229.30	345.00	345.00	275.12	.00	345.00	0%
7405	40182	RETIREMENT						
		312.53	461.00	461.00	412.19	.00	511.00	10.8%
7405	40183	HOSPITAL INSURANCE						
		486.02	540.00	965.00	813.98	.00	1,300.00	140.7%
7405	41860	WORKERS COMPENSATION						
		42.73	.00	40.87	40.87	.00	61.00	0%
7405	41987	EQUIPMENT USAGE						
		11,880.00	12,960.00	12,960.00	10,800.00	.00	12,960.00	0%
7405	42120	UNIFORMS						
		293.64	300.00	300.00	253.44	.00	306.00	2.0%
7405	42506	VEHICLE GASOLINE						
		3,226.57	5,000.00	.00	.00	.00	.00	-100.0%
7405	43210	TELEPHONE						
		14.17	50.00	50.00	18.44	.00	30.00	-40.0%
7405	43530	REPAIRS VEHICLES						
		6,964.17	5,000.00	9,534.13	6,855.78	.00	7,000.00	40.0%
TOTAL WHITE GOODS DISPOSAL		26,898.70	29,156.00	29,156.00	23,498.77	.00	27,013.00	-7.4%
TOTAL SOLID WASTE		3,859,473.78	3,883,483.00	4,116,214.41	3,513,288.51	.00	3,720,145.00	-4.2%

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Duplin County, NC
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

INSURANCE

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 RECOMMENDED	PCT CHANGE
4112 EMPLOYEE INSURANCE FUND							
4112 40184 Life Insurance							
		00	00	00	.00	13,000.00	0%
4112 40188 FED AFFORDABLE CARE ACT FEES							
	1,883.32	1,900.00	1,900.00	1,363.98	.00	1,400.00	-26.3%
4112 41201 CLAIMS MEDICAL	3,431,698.53	6,449,454.00	6,449,454.00	5,699,621.34	.00	6,038,952.00	-6.4%
4112 41951 ADMIN/UNDERWRITING	1,435,394.17	60,000.00	60,000.00	33,705.00	.00	.00	-100.0%
4112 41980 PATIENT MANAGEMENT SERVICES	93,959.89	60,000.00	60,000.00	85,758.68	.00	87,000.00	1%
4112 41981 WELLNESS INCENTIVE	19,051.29	40,000.00	40,000.00	5,463.00	.00	20,000.00	-
4112 41982 VISION INSURANCE PREMIUM FEES	44,293.17	43,000.00	43,000.00	40,333.93	.00	49,000.00	11%
4112 42020 PHARMACY MANAGEMENT/SCRIPTS	1,597,881.74	00	00	-108,577.02	.00	00	0%
TOTAL EMPLOYEE INSURANCE FUN	6,624,162.11	6,654,354.00	6,654,354.00	5,757,668.91	.00	6,209,352.00	-6.7%
TOTAL INSURANCE	6,624,162.11	6,654,354.00	6,654,354.00	5,757,668.91	.00	6,209,352.00	-6.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	0%
TOTAL EXPENSE	83,818,807.30	87,824,757.00	92,698,985.48	68,102,004.22	.00	89,264,892.00	1.6%
GRAND TOTAL	83,818,807.30	87,824,757.00	92,698,985.48	68,102,004.22	.00	89,264,892.00	1.6%

** END OF REPORT - Generated by tracy.chestnutt **



Av-Gas Sales So Far This Fiscal Year		20%
Percentage of Total Fuel Sales		60%
Percentage sold to Trans Customers		40%
Percentage sold to DPL Based		
Average Avgas Gallons Sold Per Month = 2,025		
Jet-A Sales So Far This Fiscal Year		80%
Percentage of Total Fuel Sales		9%
Percentage sold to Trans Customers		91%
Percentage sold to DPL Based		
Average Jet-A Gallons Sold Per Month = 8,242		
Operations YTD Totals		
# Aircraft	# Operations	# Passengers
Jul	107	183
Aug	90	155
Sept	109	525
Oct	124	234
Nov	138	251
Dec	137	273
Jan	129	257
Feb	95	170
Mar	143	290
Apr	160	272
May		
Jun		
Totals	1232	2610
Avg/Mth	123.2	261.0

Other Miscellaneous Information

Airport Commission meets 4th Tuesday's at 7PM
Check us out on Facebook-Duplin County Airport

DPL Total Economic Impact is \$64,800,000.00
2021 Based Aircraft Value is \$25,425,657.00

Month End Report
April 2021

Airport Staff		Airport Commission Members	
George Furrille	Jack Alphin	Roger Davis	Ricky Kennedy
Josh Raynor	Joe Bryant	Larry Debose	Bob Quinn
A J Warren	A J Connors	Dexter Edwards	Jerry Tysinger
Hours of Operation			
March-October		November-February	
Sunday	1:00 pm - 7:00 pm	Sunday	1:00 pm - 6:00 pm
Monday - Friday	7:00 am - 7:00 pm	Monday - Friday	7:00 am - 6:00 pm
Saturday	8:00 am - 7:00 pm	Saturday	8:00 am - 6:00 pm
Closed Thanksgiving Day			
Closed Christmas Day			

FY 19-20		\$ SALES		# of Gallons		Previous FY	
		Av-Gas	Jet-A	Av-Gas	Jet-A	Total	Gallons
July		\$8,372.82	\$15,809.91	2,347.42	6,763.85	9,111.27	20,589.59
August		\$5,773.54	\$20,310.27	\$26,683.81	1,591.37	8,292.95	9,884.32
September		\$7,488.96	\$28,941.99	\$36,030.95	1,973.31	11,258.45	13,231.76
October		\$6,607.69	\$19,448.62	\$26,056.31	1,757.08	7,851.87	9,608.95
November		\$8,323.62	\$10,355.22	\$13,178.84	2,398.69	4,167.89	6,566.58
December		\$8,363.91	\$14,109.24	\$22,473.15	2,221.30	6,172.38	8,393.68
January		\$7,299.94	\$10,549.21	\$17,849.15	1,851.90	3,994.23	5,846.13
February		\$4,152.98	\$20,182.29	\$24,335.28	1,077.42	6,947.96	8,025.38
March		\$8,435.78	\$38,435.74	\$46,871.52	2,045.07	12,338.43	14,383.50
April		\$12,457.00	\$45,633.76	\$58,090.76	2,989.22	14,630.02	17,619.24
May						0.00	5,883.71
June						0.00	7,063.44
TOTAL		\$77,676.25	\$223,386.25	\$301,062.50	20,252.78	82,418.03	102,670.81

Products Sold		Apr	YTD
Fuel Sales	4530-34548	\$58,090.76	\$301,062.50
Hanger/Shop Rental	4530-34547	\$8,675.00	\$144,695.90
Oil Sales	4530-34548	\$21.10	\$260.10
Call Out Fees	4530-34533	\$100.00	\$850.00
Ramp Fees	4530-34534	\$0.00	\$100.00
Vending	4530-34532	\$15.00	\$150.00
Tiedown Fees	4530-34535	\$0.00	\$0.00
Misc Rev	4530-38390	\$0.00	\$0.00
Ground Lease	4530-34536	\$0.00	\$1,500.00
Total Sales- All Products	4530-34548	\$66,901.86	\$449,818.50

Projects		Project #	\$ Amount
Master Plan	7546		\$200,000.00
New T-Hgs	7544		\$2,029,562.00
NCFS-Site	7547		\$1,000,000.00
NCFS-Hanger	7548		\$5,466,000.00
Drainage Assess	Pending		\$100,000.00
Total Project \$			\$8,795,562.00

Recent Project Activity & Updates

Fuel sales have increased significantly and April 2021 has been our best month so far this fiscal year
Airport Master Plan / ALP Update Project progressing well. Alternative development layouts to Airport Board in May
Revised Airport Rules & Regulations and Minimum Standards - almost completed pending review by County Attorney
Grounds maintenance activities fully underway. Pressure washing and painting projects are on task list as well
NC Forest Service Hanger Complex Project construction continuing to move along well. Fall open house anticipated
Drainage Assessment Design/Build Project forthcoming to address drainage structure failures in airfield infield areas

Davis

DUPLIN COUNTY ANIMAL SERVICES

Apr-21

CANINE ADOPTION FEE	\$	80.00
CANINE PULL FEE	\$	1,295.00
FELINE ADOPTION FEE		
FELINE PULL FEE	\$	280.00
LONNIE'S ANGELS 72-22065	\$	-
FIRST OFFENSE CITATIONS 76-24402	\$	50.00
SECOND OFFENSE CITATION 76-24402	\$	300.00
THIRD OFFENSE CITATION 76-24402	\$	-
HORSE/GOAT FEE	\$	-
CANINE VOUCHER 72-22061	\$	300.00
FELINE VOUCHER 72-22061		
RABVAC	\$	85.00
BITE INVESTIGATION	\$	500.00
BOARDING FEE	\$	75.00
BUILDING FUND 4381-34345	\$	400.00
DANGEROUS ANNUAL	\$	-
GENERAL DONATION	\$	-
JUDGEMENTS 4380-34347		
MISC 10-3438-410	\$	-
POTENTIALLY DANGEROUS ANNUAL		
OWNER SURRENDER EUTHANASIA	\$	-
OWNER SURRENDER TRANSPORT		
SURRENDER FEE 10-3438-410	\$	30.00
RECLAIM FEE	\$	25.00
RECLAIM/LIVESTOCK FEE		
VET FEES	\$	-
TOTAL AMOUNT	\$	3,420.00

SIGNATURE *B. Kennedy*
SIGNATURE *G. Sturdivant* 5 10-21

ce Detail Report

Wednesday, May 5, 2021

Duplin County
Animal Services
117 Midway Lane
Kenansville, NC 28649

Intake StartDate	4/1/2021 12:00 AM	Jurisdiction	All
Intake EndDate	4/30/2021 11:59 PM	Injury Cause	All
Intake Type	All	PreAltered	All
Intake SubType	All	Site Name	All
Species	All	Age Group	All
DOA	All	Animal Tag Type	All
Intake Status	Completed		

Animal#	Animal Name	Species	Breed	Age	Gender	Color	PreAltered	IntakeDate	Intake Type	PetID
ARN	Tag type	Size	Location / Sublocation	Altered	Danger	Danger Reason	S/N	By	Subtype	DOA

	4	0	4
	4	0	4
	2	0	2
	0	1	1
	127	19	146

Print Date Wednesday, May 5, 2021

Date From	4/1/2021 12.00 AM	Case Officer	All	Activity Result	All
Date To	4/30/2021 11 59 PM	Patrol Area	All	Activity Result By	All
Based on	Activity Close Date/Time	Danger	All	ActivityType	All
Priority	All	Case Type	All	Activity SubType	All
Site	All	Case SubType	All	Activity State	All
Case Category	All	Jurisdiction	All	Activity Owner	All
Case Status	All	Condition	All	Activity Updated by	All
X	Case Category	Y1	Activity Type	Y2	Activity Subtype

	0	1	1
	0	1	1
	0	10	10
	1	0	1
	66	4	70
	1	0	1
	0	1	1
	20	0	20
	2	0	2
	20	1	21
	7	0	7

DUPLIN COUNTY BUILDING INSPECTIONS ACTIVITY NOVEMBER 2020 TO APRIL 2021	November-20	December-20	January-21	February-21	March-21	April-21
NUMBER OF INSPECTIONS	539	638	464	443	634	653
NOTES	FLORENCE RECOVERY	FLORENCE RECOVERY	FLORENCE RECOVERY	FLORENCE RECOVERY	FLORENCE RECOVERY	FLORENCE RECOVERY
BUILDING PERMITS ISSUED						
NEW RESIDENCE	6	5	2	10	8	11
RESIDENTIAL ADDITION/RENOVATION/ALTERATIONS	4	2	5	5	2	4
COMMERCIAL/MULTI FAMILY NEW CONSTRUCTION	1	4	0	9	2	3
COMMERICAL ADDITION/RENOVATION/UPFIT	4	5	4	5	6	14
MANUFACTURED/MODULAR HOMES	33	18	17	21	30	30
SIGNS/ABC/DAYCARE/POOL/OTHER	6	4	6	15	8	7
STORM DAMAGE RENOVATION	3	3	3	2	2	0
RELOCATED BUILDING	0	0	0	1	1	1
STORAGE BLDG./DECK/PORCH	4	3	3	5	6	3
ELECTRICAL PERMITS ISSUED						
GENERAL ELECTRICAL	89	94	88	115	119	135
POULTRY/SWINE HOUSES	8	0	11	0	0	6
POOL BONDING	0	0	1	0	0	1
MECHANICAL PERMITS ISSUED						
MECHANICAL	68	49	43	62	64	61
PLUMBING PERMITS ISSUED						
PLUMBING	57	43	30	43	70	62
GAS PIPING	11	11	3	10	11	15
INSULATION PERMITS ISSUED						
INSULATION	0	0	0	2	2	
FEES COLLECTED	29,331.48	22,814.60	20,166.12	38,906.04	33,951.92	32,230.48

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DUPLIN COUNTY COMMUNICATIONS	2021	2021	2021	2021	2020	2020
	April	March	Februrary	January	December	November
TOTAL # OF ADDRESSING RECORDS	48,397	48,387	48,362	48,346	48,317	48,237
TOTAL # OF ROADS, LANES & STREETS	2073	2071	2071	2071	2070	2069
TOTAL # TELEPHONE CO RECORD CHANGES	309	356	331	356	373	734
KEYING ACTIVITY REPORT	241	230	197	207	273	260
DAILY AVERAGE DOWNLOAD FROM CENTURYLINK	14	15	16	39	17	40
NEW ADDRESS ASSIGNED	28	31	18	34	83	33
RESIDENTIAL	23	28	15	24	73	26
BUSINESS	1	1	1	2	1	3
FARMS	1	0	0	2	1	1
OTHER	3	2	2	6	8	3
FIELD VERIFIED ADDRESS FOR PHONE CO/USPS	2	0	8	2	3	17
ADDRESS CHANGED	11	3	0	6	0	3
ROAD SIGNS INSTALLED OR REPAIRED	116	182	133	90	122	129
ROAD SIGNS MADE IN HOUSE	35	610	33	34	56	47
POST TAKEN FROM INVENTORY	6	7	11	4	8	30
AT NUMBERS (INTERSECTIONS)	53	84	61	41	61	63
MAPS MADE IN HOUSE	1	2	1	3	12	3
CENTERLINE WORK	59	52	6	17	9	6
ADDRESS POINTS	169	32	84	79	195	34
NUMBER OF 911 CALLS	6833	6665	6158	6960	7238	7112
Submitted by Melissa B Kennedy,May 4, 2021						

2021			Name and Number of calls Dispatched through Communications										Totals
NAME OF DEPARTMENT	Jan.	Feb	March	April	May	June	July	Aug.	Sept	Oct.	Nov	Dec	
Albertson Fire	1	4	8	9									22
Beulaville Fire	5	10	21	10									46
Calypso Fire	9	2	14	13									38
Chinquapin Fire	6	7	12	7									32
Faison Fire	16	19	35	25									95
Fountain Town Fire	8	3	11	6									28
Greenevers Fire	3	4	10	3									20
Harrells Fire	1	1	0	2									4
Kenansville Fire	14	14	21	14									63
Lyman Fire	5	6	5	1									17
Magnolia Fire	14	13	16	17									60
MtOlive Fire	3	2	3	2									10
NC Forestry	3	4	25	10									42
Northeast Fire	6	7	11	6									30
Oak Wolfe Fire	6	3	9	10									28
Pin Hook Fire	6	7	11	9									33
Pink Hill Fire	1	2	6	4									13
Pleasant Grove Fire	3	5	3	9									20
Potters Hill Fire	2	4	7	7									20
Pricetown Fire	1	1	0	3									5
Rosehill Fire	16	15	18	20									69
Sarecta Fire	8	8	4	10									30
Teachey Fire	7	10	16	8									41
Wallace Fire	19	15	25	21									80
Warsaw Fire	22	14	49	23									108
Fire incident numbers	139	128	235	176									678
Radio Assignment	107	102	185	122									516
Air Ambulance	5	3	11	16									35
Chinquapin Vol EMS	9	5	4	8									26
DC EMS	1006	769	884	901									3560
Pleasant Grove Vol EMS	4	2	4	4									14
EMS OCA	907	700	820	826									3253
Onslow Co EMS	0	0	0	0									0
Pender Co EMS	1	1	1	1									4
Sampson Co EMS	1	0	0	0									1
Wayne Co EMS	0	1	0	0									1
NAME OF DEPARTMENT	Jan.	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec.	Totals

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[illegible]

❖ Exhibits:

- Exhibit units were cleaned
- Tom Hroza and Della King from the NC Cooperative Extension visited the grounds to discuss having cotton and tobacco grown on the museum grounds.
- Animal sculptures for the grounds were ordered and delivered.
- Craig repaired a lamp with old wiring that is being used for display.
- Designed a banner with graphics for the upstairs gallery
- Craig and Adam replaced the wood mount for the outdoor sugar press.
- Maintenance put the “witch tree” in the new garden shed
- Labels were designed and printed for some of the outdoor artifacts.

❖ Joann Cowan Brown Botanical Garden:

- Staff maintained the museum’s gardens
- Andy and Sandy Wood of Habitat Gardens, LLC have been hired to add to the gardens and to build benches for the grounds

❖ NC Science Museums Grant Program:

- Skinner, Jasinski, Ramirez, and Grotke finished working on the two science-based children’s books that the museum will self-publish. The chosen printer is AlphaGraphics in Wilmington
- Jorge Trujillo, Spanish teacher at James Sprunt, proof read the Spanish translations.
- Had a phone meeting with NC Science Museums Grant Head on 03/19
- Did a budget amendment in April in order to install a brick pathway for wheelchair access.

❖ Collections

- The collections storage room and storage spaces in the museum were cleaned.
- Some artifacts were re-photographed for the database.
- One new acquisition (a Moderna COVID-19 vaccine vial) was cataloged and physically marked with B-67.
- Grotke has continued to replace temporary content lists tied to artifact boxes with archival labels and adhesive polypropylene label holders. In some cases, pictures have been attached.
- The inventory was updated with artifact location changes.
- Grotke worked on artifact records in the database (PastPerfect)

❖ Tours, Outreach, Education, and Events.

- Grotke responded to a photo request from Joni Lee on 02/03. She wanted pictures of our rocks and minerals for he grandson to see.
- Grotke responded to a research request regarding a Civil War sword on 02/24
- Received outdoor, ventilated chairs for upcoming events.
- Tour on 04/14, Homegrown Teacher Academy at Mt. Olive, 13 people
- Jennifer Ramirez continued to translate our online programs to Spanish.
- Ramirez developed a Spanish education program for the outbuildings



COWAN MUSEUM OF HISTORY AND SCIENCE
October - December 2020 Monthly Report

Month	Attendance w/ Outreach	\$ Cash/ Donations	Volunteer Hrs.
July	30	-	-
Aug	31	\$20.00	0
Sep	19	-	3.5
Oct	39 (+500 for Trunk-or-Treat)	\$12.00	7.5
Nov	28	-	4
Dec	13	\$41.00	-
Jan	18	\$55.00	-
Feb	41	\$127.00	2
Mar	43	-	11.5
Apr	29	\$23.00	2
TOTAL	791	\$278.00	30.5

❖ Buildings and Grounds:

- Received estimates for the wheelchair access ramp
- Johnny Taylor tore down and rebuilt the wheelchair access ramp and was hired to install a partial brick pathway around the new ramp.
- Received a quote from the Pink Painters and Davis Brinson gave me a quote from Billy Craft for the painting of the Kelly-Farrior House.
- Water leaked from the fireplaces on or around 02/19, which was collected in trash cans
- The Maintenance Department assembled two raised bed planters.
- Carlson’s Landscaping picked up compost in Goldsboro for the raised bed planters and filled them. They also delivered pine straw for the grounds.
- Outbuildings were cleaned by staff and Mediation Center volunteers
- The Kelly-Farrior House and Outbuildings were checked and treated for pests (powder post beetles) on 03/11.

❖ COVID-19 Matters:

- All high touch surfaces in the museum were cleaned daily.
- The floors are being mopped once per week



County of DuPlin, North Carolina

Economic Development Commission Monthly Update

Month: March/April 2021

New Industry Inquiry	Project Crush – an Italian construction equipment manufacturer Project Icarus – large-scale aerospace & defense related design and manufacturing facility
New Industry Initial Visit:	Project WRJ – metal working company Project Duplin 390 - investor up-fit existing building in County to attract new business and industry Project Raleigh – housing development for work force – unknown job creation and investment Project Skills – education company interested in school system Project Grains – existing brewed beverage company looking to expand
New Industry Follow up visit:	Project WRJ - metal working company – 33 new jobs with over 2 million dollar investment
Existing Industry Contact:	- Carbon Cycle Energy - Duplin Winery - Town of Rose Hill - Villari Foods
Existing Industry Visit:	- House of Raeford - River Landing - Four County Electric - Bay Valley - Town of Wallace - Town of Faison - Golden Grove
Grant Applied for:	Lowe's 100 Hometowns Grant Duke Energy Hometown Revitalization Grant
Grants Awarded:	One NC Grant – Project WRJ CERRI Program – Town of Rose - NC Department of Commerce will pilot the "Community Economic Recovery and Resiliency Initiative" to support communities with their recovery and response to the economic impacts of COVID-19
Activities:	- Local Developers Advisory Group meeting (LDAG) - Megan Sellers visit with the NC's Southeast - Homegrown Leaders – NC Rural Centers - Economic Development Board meeting - North Carolina Forest Service Meeting in Raleigh – HB 198 and HB 500 - NC Certified Economic Developer Information session 1 Bureau Broadband meeting

- Skinner's "Changes in US Energy Production & Usages since the 1800s," was finished and uploaded to the museum website.

❖ Professional Development:

- Meagan Jasinski attended the Social Media Training meeting on 03/23.
- Skinner attended a Zoom conference for the NC Science Museums Network on 04/12 – 04/13.

❖ Personnel:

- Anne Skinner resumed her 24 hour per week schedule at the museum on 04/15.
- Grotke did Skinner's personnel evaluation.
- Received more applications for the Museum Assistant position (already filled)

❖ General:

- Updated the website.
- Jasinski and Grotke posted items of interest on Facebook
- Grotke worked on the FY22 budget and met with the Budget Committee.
- Department, object, and legal accession files were organized.
- A fireproof file cabinet for collections and institutional files was ordered and delivered
- Office and archival supplies were ordered and organized
- P-Card reports and sign-offs were done (Grotke's P-Card was compromised in April so a replacement card was ordered by Finance).
- Wrote a recommendation letter for former volunteer Jasmin Hernandez.
- The Museum's Little Free Library was maintained

	- Cycle NC - NCSE meeting in Raleigh with Legislature (request 5M for 18 counties) - COVID 19 Call Center - National Association of Counties – High Performance Leadership • Graduated and Certificate Awarded - April 16, 2021 - Customized Training Industry Tour – Lynn Creech and Amy Epley - Parrish and Partners – Master Plan Development - Southeastern Economic Development Commission (SEDC) Regional Meeting - Appropriation request meeting with Rep. Dixon and Senator Jackson - NCEDA – Virtual Legislative Outreach - Photographer for pictures of building in County – Partner with T&T - NC3C Annual Conference

CASH BALANCES FY 2021												
	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
FIRST BANK												
CENTRAL DEPOSITORY	3 193 166 14	5 571 408 20	2 572 725 96	1 852 152 71	2 357 640 34	4 791 026 76	2 176 581 46	1 759 918 83	1 921 425 98	2 054 362 05		
MONEY MARKET ACCOUNT	1 036 744 16	1 037 095 46	1 037 435 55	1 037 787 09	22 544 472 60	24 051 953 37	28 060 958 75	26 569 488 32	21 578 077 77	18 584 822 34		
DSS TRUST	47 592 58	47 349 43	41 014 26	42 702 09	29 921 90	33 548 74	28 086 74	31 296 39	27 589 73	30 826 08		
TOURISM	46 113 52	57 463 06	71 148 73	65 156 03	77 234 09	72 936 62	68 101 06	76 544 99	69 859 81	65 917 25		
FSA ACCOUNT***	30 363 43	30 363 43	30 167 35									
TOTAL CASH	4,353,979 83	6,743,679 58	3,762,491 86	2,997,797 92	25,009,268 93	28,949,465 49	30,333,728 01	28,437,248 53	23,696,953 29	20,735,927 72	-	-
NC CAPITAL MANAGEMENT TRUST												
GENERAL FUND	3 406 882 49	8 096 296 09	6 220 001 99	4 522 758 23	1 677 236 71	398 309 79	1 615 128 87	1 592 171 78	4 128 913 82	5 036 557 22		
GENERAL FUND-TERM *	9 358 860 49	14 359 441 80	19 359 879 50									
AIRPORT	302 370 60	302 381 61	302 387 07	302 389 94	302 392 43	302 395 00	302 397 57	302 399 89	302 402 46	302 404 95		
PROPERTY REVALUATION	721 348 49	721 374 76	721 387 79	721 394 65	721 400 58	721 406 71	721 412 84	721 418 38	721 424 51	721 430 44		
COUNTY BUDGETED TRUST												
FUND	158 922 06	158 927 85	158 930 72	158 932 23	158 933 54	158 934 89	158 936 24	158 937 46	158 938 81	158 940 12		
SOLID WASTE	1 436 197 00	1 436 249 30	1 436 275 25	2 569 296 87	2 569 317 99	2 569 339 81	2 569 361 63	2 569 381 34	2 569 403 17	2 569 424 29		
SOLID WASTE-TERM POST												
CLOSURE RESERVE *	1 132 904 30	1 132 968 52	1 132 994 55									
TOURISM	631 302 36	631 325 35	631 336 76	631 342 76	631 347 95	631 353 31	631 358 67	631 363 51	631 368 87	631 374 06		
WATER FUND	9 325 378 51	9 325 718 12	9 325 886 62	9 325 975 24	9 326 051 90	9 326 131 11	9 326 210 33	9 326 281 88	9 326 361 11	9 326 437 77		
COMMUNITY DEVELOPMENT	1 494 985 40	1 495 039 84	1 495 066 85	1 495 081 06	1 495 093 35	1 495 106 05	1 495 118 75	1 495 130 22	1 495 142 92	1 495 155 21		
INSURANCE FUND	220 777 05	220 785 09	220 789 08	220 791 18	220 793 00	220 794 88	220 796 76	220 798 45	220 800 33	220 802 15		
CAPITAL RESERVE												
SCHOOLS	4 335 314 46	4 589 159 89	4 902 777 28	5 198 140 12	5 467 261 19	5 751 811 19	6 031 324 15	6 286 556 07	6 594 064 16	6 873 295 71		
EMERGENCY TELEPHONE	429 332 53	429 348 17	429 355 93	429 360 01	429 363 54	429 367 19	429 370 84	429 374 13	429 377 78	429 381 31		
TRANSPORTATION	1 177 770 14	1 177 813 03	1 177 834 31	1 177 845 50	1 177 855 18	1 177 865 18	1 177 875 18	1 177 884 22	1 177 894 22	1 177 903 90		
CAPITAL RESERVE	2 465 384 08	2 465 473 86	2 465 518 41	2 465 541 84	2 465 562 11	2 465 583 05	2 465 603 99	2 465 622 91	2 465 643 86	2 465 664 13		
DUPLIN COMMONS CAPITAL												
RESERVE	640 460 80	640 484 12	640 495 69	640 501 78	640 507 05	640 512 49	640 517 93	640 522 84	640 528 28	640 533 55		
BNY MELLON INTEREST	86 22	86 22	1 029 723 67	1 79	1 79	1 79	1 79	1 79	1 029 723 57	1 69		
BNY MELLON PRINCIPAL	148 46	148 46	148 46	148 47	148 47	148 47	148 47	148 47	1 935 003 18	3 18		
TOTAL CASH	37,238,426 44	47,183,022 08	51,680,789 93	29,859,501 67	27,283,266 78	26,289,060 91	27,785,564 01	28,017,993 34	33,826,991 05	32,049,309 68	-	-
BB&T												
BOND ACCOUNT	5 00	5 00	5 00	5 00	5 00	5 00	5 00	5 00	5 00	5 00	5 00	5 00
INSURANCE CLAIMS												
ACCOUNT	342 352 68	290 561 36	290 035 78	295 535 65	295 341 45	295 563 87	295 543 92	296 032 97	296 014 30	296 001 60		
AL CASH	342,357 68	290,566 36	290,040 78	295,540 65	295,346 45	295,568 87	295,548 92	296,037 97	296,019 30	296,006 80	5 00	5 00
IND TOTAL	41,934,782 95	54,217,288 02	55,693,322 66	33,162,840 24	52,587,882 16	55,534,095 27	58,414,840 94	58,751,279 84	57,719,963 64	53,081,244 00	5 00	5 00

*The NCCMT board voted to close the term portfolio The funds available were transferred to the respective fund accounts for General fund and Solid waste

*** The First Bank FSA account was closed and transferred to the central depository The unused FSA funds will be used to to offset future FSA fee expenditures per IRS rules

** WAITING FOR COPIES OF STATEMENTS FROM BRITTON BENEFITS

ARTICLE 44				
PURCHASE MONTH	DISTRIBUTION MONTH	FY 21 ACTUAL	FY 20 ACTUAL	FY 19 ACTUAL
JULY	OCTOBER	253.14	-	29.32
AUGUST	NOVEMBER	44.21	21.51	17.88
SEPTEMBER	DECEMBER	10.14	37.08	30.97
OCTOBER	JANUARY	15.51	(9.96)	20.50
NOVEMBER	FEBRUARY	(22.36)	15.43	17.92
DECEMBER	MARCH	(188.91)	(62.60)	61.66
JANUARY	APRIL	-	29.53	4.90
FEBRUARY	MAY	18.58	64.55	13.56
MARCH	JUNE	-	-	73.43
APRIL	JULY	-	28.45	66.18
MAY	AUGUST	-	12.46	25.76
JUNE	SEPTEMBER	-	36.19	11.22
	ARTICLE TOTAL	130.31	172.64	373.30

ARTICLE 44-524				
PURCHASE MONTH	DISTRIBUTION MONTH	FY 21 ACTUAL	FY 20 ACTUAL	FY 19 ACTUAL
JULY	OCTOBER	139,634.41	134,608.83	125,841.53
AUGUST	NOVEMBER	139,815.46	134,645.17	125,955.78
SEPTEMBER	DECEMBER	139,815.46	134,645.17	125,955.78
OCTOBER	JANUARY	139,815.46	134,645.17	125,955.78
NOVEMBER	FEBRUARY	139,812.65	134,654.64	125,950.75
DECEMBER	MARCH	139,812.65	134,654.64	125,950.75
JANUARY	APRIL	139,812.65	134,654.64	125,950.75
FEBRUARY	MAY	139,812.65	134,654.64	125,950.75
MARCH	JUNE	-	134,654.64	125,950.74
APRIL	JULY	-	134,654.64	125,950.74
MAY	AUGUST	-	134,654.64	125,950.74
JUNE	SEPTEMBER	-	139,634.41	134,608.83
	ARTICLE TOTAL	1,118,331.39	1,620,761.23	1,519,972.92

CITY HOLD HARMLESS				
PURCHASE MONTH	DISTRIBUTION MONTH	FY 21 ACTUAL	FY 20 ACTUAL	FY 19 ACTUAL
JULY	OCTOBER	(100,004.97)	(92,920.89)	(80,298.79)
AUGUST	NOVEMBER	(90,917.30)	(92,573.77)	(84,402.70)
SEPTEMBER	DECEMBER	(96,637.64)	(88,150.97)	(82,428.38)
OCTOBER	JANUARY	(95,698.71)	(95,781.46)	(85,599.16)
NOVEMBER	FEBRUARY	(102,869.56)	(93,251.13)	(90,160.96)
DECEMBER	MARCH	(114,866.63)	(96,113.89)	(98,379.91)
JANUARY	APRIL	(94,582.66)	(78,373.42)	(72,124.85)
FEBRUARY	MAY	(77,852.07)	(77,978.22)	(69,869.19)
MARCH	JUNE	-	(84,643.01)	(96,891.29)
APRIL	JULY	-	(73,119.66)	(89,714.63)
MAY	AUGUST	-	(83,813.86)	(94,450.24)
JUNE	SEPTEMBER	-	(107,145.19)	(97,542.23)
	ARTICLE TOTAL	(773,429.54)	(1,063,865.47)	(1,041,862.33)
	GRAND TOTAL	5,795,281.03	7,982,734.38	7,634,562.91

FY 2021				
SALES TAX REPORT FOR THE PURCHASE MONTH OF SEPTEMBER RECEIVED IN DECEMBER				

ARTICLE 39				
PURCHASE MONTH	DISTRIBUTION MONTH	FY 21 ACTUAL	FY 20 ACTUAL	FY 19 ACTUAL
JULY	OCTOBER	427,182.25	371,916.14	320,661.40
AUGUST	NOVEMBER	392,404.62	360,620.63	337,430.33
SEPTEMBER	DECEMBER	405,011.20	349,733.50	321,559.57
OCTOBER	JANUARY	384,453.05	312,806.25	287,758.64
NOVEMBER	FEBRUARY	351,358.13	324,260.21	373,722.18
DECEMBER	MARCH	443,143.03	385,470.62	335,552.24
JANUARY	APRIL	404,614.63	308,735.82	317,560.53
FEBRUARY	MAY	358,703.95	334,656.45	369,148.66
MARCH	JUNE	-	395,814.23	398,482.84
APRIL	JULY	-	358,972.48	384,887.66
MAY	AUGUST	-	423,459.22	377,800.97
JUNE	SEPTEMBER	-	434,452.58	383,328.15
	ARTICLE TOTAL	3,166,870.86	4,360,898.13	4,207,893.17

ARTICLE 40				
PURCHASE MONTH	DISTRIBUTION MONTH	FY 21 ACTUAL	FY 20 ACTUAL	FY 19 ACTUAL
JULY	OCTOBER	270,611.54	246,798.95	215,442.99
AUGUST	NOVEMBER	249,665.05	245,993.68	221,351.98
SEPTEMBER	DECEMBER	264,679.48	236,541.36	223,653.34
OCTOBER	JANUARY	258,943.88	244,160.94	220,292.87
NOVEMBER	FEBRUARY	282,949.70	243,112.19	239,011.17
DECEMBER	MARCH	307,713.65	257,850.17	266,924.52
JANUARY	APRIL	260,484.04	211,142.30	194,408.23
FEBRUARY	MAY	229,954.52	214,412.24	201,940.93
MARCH	JUNE	-	246,009.32	259,957.65
APRIL	JULY	-	212,725.85	241,387.67
MAY	AUGUST	-	243,062.32	249,539.14
JUNE	SEPTEMBER	-	287,097.44	260,768.10
	ARTICLE TOTAL	2,125,001.85	2,888,906.76	2,794,678.58

ARTICLE 42				
PURCHASE MONTH	DISTRIBUTION MONTH	FY 21 ACTUAL	FY 20 ACTUAL	FY 19 ACTUAL
JULY	OCTOBER	21,433.94	10,160.81	11,214.42
AUGUST	NOVEMBER	6,219.96	6,219.79	3,604.01
SEPTEMBER	DECEMBER	17,808.56	9,497.24	8,512.13
OCTOBER	JANUARY	10,615.56	(18,538.74)	(12,267.14)
NOVEMBER	FEBRUARY	10,746.11	(8,969.02)	13,878.99
DECEMBER	MARCH	4,059.20	11,121.96	10,600.77
JANUARY	APRIL	20,523.57	8,700.50	19,738.05
FEBRUARY	MAY	51,965.26	19,674.08	46,067.86
MARCH	JUNE	-	37,655.00	14,696.86
APRIL	JULY	-	39,087.83	19,661.96
MAY	AUGUST	-	47,847.01	8,899.47
JUNE	SEPTEMBER	-	13,404.63	8,899.88
	ARTICLE TOTAL	158,376.16	175,861.09	153,507.27

	ARTICLE 39	ARTICLE 40	ARTICLE 42	ARTICLE 44	ARTICLE 44-524
FY 21 BUDGET	2,915,743.00	2,710,431.00	94,767.00	-	1,511,247.00
FY 21 RECEIPTS	2,393,441.32	2,125,001.85	158,376.16	130.31	1,118,331.39
FY 21 ESTIMATE	3,590,161.98	3,187,502.78	237,564.24	195.47	1,677,497.09
FY 20 RECEIPTS	3,297,032.66	2,888,906.76	175,861.09	172.64	1,620,761.23
					7,982,734.38

APRIL 2021 BUDGET VS. ACTUAL

	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	AVAILABLE BUDGET	% USED
REVENUE	10 GENERAL FUND	-59,716,771.00	-66,195,538.32	-54,371,644.79	-11,823,893.53	82%
EXPENSE	10 GENERAL FUND	59,716,771.00	66,195,538.32	46,755,147.94	17,248,528.97	71%
REVENUE	19 EMERGENCY TELEPHONE	-425,970.00	-425,970.00	-262,717.26	-163,252.74	62%
EXPENSE	19 EMERGENCY TELEPHONE (911-FUND)	425,970.00	425,970.00	269,799.92	62,872.08	63%
REVENUE	21 CAPITAL RESERVE	0.00	-1,525,000.00	-424.20	-1,524,575.80	0%
EXPENSE	21 CAPITAL RESERVE (COUNTY CAPITAL RESERVE FUNDING)	0.00	1,525,000.00	1,400,000.00	125,000.00	92%
REVENUE	22 SCHOOL CAPITAL	-3,152,771.00	-3,314,218.94	-1,952,328.32	-1,361,890.62	59%
EXPENSE	22 SCHOOL CAPITAL (SALES TAX REVENUE FOR PUBLIC SCHOOL CAPITAL)	3,152,771.00	3,314,218.94	2,866,471.15	447,747.79	86%
REVENUE	24 AUTOMATION PRESERVATION	-19,000.00	-33,537.00	-14,860.00	-18,677.00	44%
EXPENSE	24 AUTOMATION PRESERVATION (ROD AUTOMATION AND PRESERVATION RESERVE G.S. § 161-11.3)	19,000.00	33,537.00	16,066.03	17,470.97	48%
REVENUE	25 PROPERTY REVALUATION	-305,889.00	-476,389.00	-125.70	-476,263.30	0%
EXPENSE	25 PROPERTY REVALUATION (REAPPRAISAL RESERVE G.S. § 153A-150)	305,889.00	476,389.00	303,317.13	111,737.71	64%
REVENUE	26 ECONOMIC DEVELOPMENT	0.00	-479,155.24	-207,854.19	-271,301.05	43%
EXPENSE	26 ECONOMIC DEVELOPMENT (COMMUNITY DEVELOPMENT LOANS)	0.00	479,155.24	18,700.00	460,455.24	4%
REVENUE	27 SCHOOL PLANNING ALLOCATION	0.00	-1,288,627.03	-640,039.74	-648,587.29	50%
EXPENSE	27 SCHOOL PLANNING ALLOCATION (LOTTERY FUNDING FOR PUBLIC SCHOOL CAPITAL)	0.00	1,288,627.03	350,015.40	938,611.63	27%
REVENUE	28 FIRE TAX	-2,906,300.00	-3,087,400.00	-2,398,264.16	-689,135.84	78%
EXPENSE	28 FIRE TAX	2,906,300.00	3,087,400.00	2,904,767.41	182,632.59	94%
REVENUE	29 TOURISM	-271,000.00	-271,000.00	-157,664.29	-113,335.71	58%
EXPENSE	29 TOURISM	271,000.00	271,000.00	138,263.50	100,640.25	51%
REVENUE	30 DEBT SERVICE	-4,630,860.00	-4,630,860.00	-3,995,570.69	-635,289.31	86%

APRIL 2021 BUDGET VS. ACTUAL

	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	AVAILABLE BUDGET	% USED
EXPENSE	30 DEBT SERVICE	4,630,860.00	4,630,860.00	1,608,142.14	3,022,717.86	35%
	(DEBT SERVICE FUND FOR GENERAL GOVERNMENT FUNDS)					
REVENUE	31 GRANT PROJECTS	-6,113,721.50	-4,113,721.50	-3,594.36	-4,110,127.14	0%
EXPENSE	31 GRANT PROJECTS	6,113,721.50	4,122,468.50	320,712.69	3,057,351.42	8%
	(GRANT PROJECTS NOT TIED TO A CAPITAL PROJECT)					
REVENUE	33 COMMUNITY DEVELOPMENT	-150,000.00	-321,465.00	-212,305.00	-109,160.00	66%
EXPENSE	33 COMMUNITY DEVELOPMENT	150,000.00	321,465.00	212,305.00	33,765.00	66%
REVENUE	34 CDBG 15 I PROJECT	-331,712.57	-662,725.00	-662,725.00	0.00	100%
EXPENSE	34 CDBG 15 I PROJECT	0.00	662,725.00	662,725.00	0.00	100%
REVENUE	35 CDBD12-C	0.00	-1,127,828.83	-1,127,828.83	0.00	100%
EXPENSE	35 CDBD12-C	0.00	1,127,828.83	1,127,828.83	0.00	100%
REVENUE	36 CDBDSSH12	0.00	-101,771.17	-101,771.17	0.00	0%
EXPENSE	36 CDBDSSH12	0.00	101,771.17	101,771.17	0.00	100%
REVENUE	42 INDUSTRIAL EXPANSION	0.00	-55,200.00	-60,200.73	5,000.73	109%
EXPENSE	42 INDUSTRIAL EXPANSION	0.00	55,200.00	18,014.00	1,452.00	0%
	(ECONOMIC DEVELOPMENT GRANT PROJECT FUND)					
REVENUE	43 TRANSPORTATION CAPITAL PROJECTS	0.00	-283,784.00	-283,784.00	0.00	100%
EXPENSE	43 TRANSPORTATION CAPITAL PROJECTS	0.00	283,784.00	0.00	278,784.00	0%
	(TRANSPORTATION CAPITAL PROJECTS)					
REVENUE	44 AIRPORT CAPITAL	-17,988,725.58	-8,956,628.00	-1,476,774.56	-7,479,853.44	16%
EXPENSE	44 AIRPORT CAPITAL	18,075,337.50	8,956,628.00	1,394,248.71	3,267,845.84	16%
REVENUE	45 CAPITAL PROJECTS	-74,696,807.28	-7,207,297.45	-1,870,149.00	-5,337,148.45	26%
EXPENSE	45 CAPITAL PROJECTS	74,700,665.60	7,207,297.45	668,141.73	5,127,657.72	9%
	(GENERAL GOVERNMENT CAPITAL PROJECTS)					
REVENUE	46 WATER CAPITAL	-235,000.00	-235,000.00	0.00	-235,000.00	0%

APRIL 2021 BUDGET VS. ACTUAL

	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	AVAILABLE BUDGET	% USED
EXPENSE	46 WATER CAPITAL	235,000.00	235,000.00	0.00	235,000.00	0%
REVENUE	61 WATER	-3,128,248.00	-3,129,805.00	-3,132,936.47	3,131.47	100%
EXPENSE	61 WATER	3,128,248.00	3,129,805.00	1,179,478.17	1,893,268.13	38%
REVENUE	62 WATER DEBT SERVICE	-1,092,288.00	-1,092,288.00	-3,000.00	-1,089,288.00	0%
EXPENSE	62 WATER DEBT SERVICE	1,092,288.00	1,092,288.00	247,643.75	844,644.25	23%
REVENUE	64 TRANSPORTATION	-1,046,278.00	-1,742,556.09	-866,981.78	-875,574.31	50%
EXPENSE	64 TRANSPORTATION	1,046,278.00	1,742,556.09	894,125.26	757,220.66	51%
REVENUE	65 AIRPORT	-862,545.00	-1,366,981.40	-954,472.37	-412,509.03	70%
EXPENSE	65 AIRPORT	862,545.00	1,366,981.40	493,032.93	695,519.86	36%
REVENUE	66 SOLID WASTE	-3,883,483.00	-4,116,214.41	-3,100,259.23	-1,015,955.18	75%
EXPENSE	66 SOLID WASTE	3,883,483.00	4,116,214.41	2,888,989.22	604,262.44	70%
REVENUE	89 INSURANCE	-6,654,354.00	-6,654,354.00	-4,569,555.89	-2,084,798.11	69%
EXPENSE	89 INSURANCE	6,654,354.00	6,654,354.00	5,243,999.18	1,410,354.82	79%
	REVENUES	-187,611,723.93	-122,895,315.38	-82,144,047.73	-40,467,483.65	
	EXPENDITURES	187,370,481.60	122,904,062.38	72,083,706.26	40,646,757.23	

FY 21 INSURANCE CLAIMS REPORT

12/25/2020	\$71,041.03
1/1/2021	\$128,620.18
1/8/2021	\$78,318.94
1/15/2021	\$97,125.60
1/22/2021	\$170,321.18
1/29/2021	\$210,113.89
2/5/2021	\$119,456.79
2/12/2021	\$92,653.22
2/19/2021	\$119,739.91
2/26/2021	\$69,524.56
3/5/2021	\$84,104.19
3/12/2021	\$141,381.91
3/19/2021	\$79,197.41
3/26/2021	\$19,282.78
4/2/2021	\$119,436.09
4/9/2021	\$106,790.15
4/16/2021	\$118,174.90
4/23/2021	\$99,223.22
4/30/2021	\$120,656.65
5/7/2021	\$147,922.89
5/14/2021	
5/21/2021	
5/28/2021	
6/4/2021	
6/11/2021	
6/18/2021	
6/25/2021	
6/30/2021	

TOTAL CLAIMS PAID YTD

4,171,294.89

PROJECTED CLAIMS PAID FROM RESERVE

5,044,356.61

PROJECTED NCHIP RESERVE

1,139,076.58

000593

FY 21 INSURANCE CLAIMS REPORT

MONTHLY PAYMENT TO NCHIP RESERVE

	DRAFT MONTH	AMOUNT	COVERED EMPLOYEES
JULY		520,874.06	545
AUGUST		516,047.47	549
SEPTEMBER		480,438.62	497
OCTOBER		511,734.54	533
NOVEMBER		512,763.24	533
DECEMBER		513,633.67	535
JANUARY		522,061.02	550
FEBRUARY		535,592.28	558
MARCH		533,519.37	540
APRIL		514,773.09	544
MAY		506,709.73	537
JUNE			
YTD EXEPNDTIURES		5,668,147.09	538 AVERAGE LIVES COVERED

BRITTON BENEFITS RUN OUT CLAIMS

1/7/2021	1,918.93	BRITTON BENEFITS	FINAL CLAIM FROM PRIOR YEAR
12/10/2020	7,092.68	BRITTON BENEFITS	CLAIMS FROM PRIOR YEAR
11/19/2020	3,335.64	BRITTON BENEFITS	CLAIMS FROM PRIOR YEAR
10/22/2020	7,406.18	BRITTON BENEFITS	CLAIMS FROM PRIOR YEAR
10/6/2020	6,491.72	BRITTON BENEFITS	CLAIMS FROM PRIOR YEAR
9/18/2020	5,229.50	BRITTON BENEFITS	CLAIMS FROM PRIOR YEAR
8/10/2020	33,705.00	BRITTON BENEFITS	ADMINISTRATIVE FEES JULY - DEC 2020
	65,179.65		

TOTAL EXEPNDITIURES YTD

5,733,326.74

BUDGET

6,509,454.00

AVAILABLE BUDGET

776,127.26

PROJECTED EXPENDITURES

6,248,612.84

WEEKLY CLAIMS PAID FROM NCHIP RESERVE

7/3/2020	124,200.00	
7/10/2020	8,606.78	
7/24/2020	20,036.93	
7/30/2020	18,545.46	
8/14/2020	144,481.18	
8/7/2020	25,489.12	
8/21/2020	84,442.02	
8/21/2020	(20,000.00)	WELLNESS INCENTIVE CREDIT
8/28/2020	70,242.67	
9/11/2020	54,212.65	
9/18/2020	170,988.27	
9/25/2020	166,679.32	
10/2/2020	76,171.03	
10/9/2020	73,468.93	
10/16/2020	72,050.79	
10/23/2020	168,900.00	
10/30/2020	149,038.26	
11/6/2020	73,948.35	
11/13/2020	62,611.59	
11/20/2020	124,346.52	
11/27/2020	83,982.43	
12/4/2020	\$53,326.48	
12/11/2020	\$103,460.70	
12/18/2020	\$68,979.92	

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000594

Maintenance Type				Solid Waste Disposal			Water Dept		
	Part Cost	Labor Cost	Total Cost	Part Cost	Labor Cost	Total Cost	Part Cost	Labor Cost	Total Cost
Brakes & Rotors	2418.12	419	2837.12	1928.11	273.96	2202.07		64.46	64.46
Def Refuel	678.6		678.6	629.2		629.2			
Diesel Truck Service	701.23	257.85	959.08	701.23	257.85	959.08			
Diesel Equipment Service									
Garage Road Call	235.81	96.69	332.5	28.91	96.69	125.6			
General Repair	10352.94	1192.59	11545.53	6281.37	950.85	7232.22	339.02	145.04	484.06
Oil Change/Service	1080.72	499.61	1580.33	19.63	48.35	67.98	66.72	145.05	211.77
Outside Repairs	15634.03	64.47	15698.5	6584.03	64.47	6648.5			
Alignment Only	78		78						
Parts Only	211.42		211.42	206.04		206.04			
State Inspection	6.8	64.48	71.28	3.4	64.48	67.88			
Tire Change	13146.52	499.7	13646.22	8404.84	419.12	8823.96	541.44	32.23	573.67
Tire Repair	89.3		89.3	89.3		89.3			
Wrecker Call									
Strip Vehicle									
Total	44633.49	3094.39	47727.88	24876.06	2175.77	27051.83	947.18	386.78	1333.96

Transportation			COOPERATIVE EXT.		ENVIRONMENTAL HEA		GARAGE		TAX			EMS	
Part Cost	Labor Cost	Total Cost	Part Cost	Total Cost	Part Cost	Total Cost	Part Cost	Total Cost	Part Cost	Total Cost		Part Cost	Total Cost
95.51	80.58	176.09										48.82	48.82
												33.8	33.8
					129.99	129.99							
	32.24	32.24					102.95	102.95	311.88	311.88		387.41	387.41
123.62	306.21	429.83					17.61	17.61				181.81	181.81
320		320							315.73	315.73			
852.96	48.35	901.31										1044.54	1044.54
1392.09	467.38	1859.47	0	0	129.99	129.99	120.56	120.56	627.61	627.61		1696.38	1696.38

000595

MAINTENANCE		DSS		Sheriff		Airport			FIRE MARSHALL		ANIMAL CONTROL	
Part Cost	Total Cost	Part Cost	Total Cost	Part Cost	Total Cost	Part Cost	Labor Cost	Total Cost	Part Cost	Total Cost	Part Cost	Total Cost
				282.69	282.69				62.99	62.99		
						15.6		15.6				
				76.91	76.91							
421.99	421.99	79.2	79.2	2249.64	2249.64	63.53	64.46	127.99	115.95	115.95		
		12.85	12.85	598.29	598.29				27.5	27.5		
				8414.27	8414.27							
				78	78							
5.38	5.38											
				3.4	3.4							
		145.86	145.86	2156.88	2156.88							
427.37	427.37	237.91	237.91	13860.08	13860.08	79.13	64.46	143.59	206.44	206.44	0	0

Health		Inspections	
Parts Cost	Total Cost	Parts Cost	Total Cost
17.44	17.44	15.25	15.25
17.44	17.44	15.25	15.25

Duplin County Center
PO Box 949
Kenansville, NC 28349
Phone 910 296 2143
Fax 910 296 2191

Amanda Hatcher
County Extension Director,
Livestock

Walter Adams
Agriculture &
Natural Resources Technician

Wanda Hargrove
Secretarial Agriculture,
Livestock,
Facilities Coordinator

James Hartsfield
Area Specialized Agent,
Farm Management—NC A&T
State

Tom Hroza
Horticulture

Bridget Huffman
4-H Youth Development

Charmae Kendall
4-H Program Assistant
Agriculture/Livestock

Della King
Agriculture, Field Crops

Sydney Knowles
Family & Consumer Sciences
Duplin and Sampson Counties

**Stephanie McDonald-
Murray**
EFNEP Southeast District
Supervisor

Adam G. Ross
Livestock, Forages,
4-H Youth Livestock

Nicole Swinson
4-H EFNEP (Expanded Food
and Nutrition Education
Program)

Jasmine Williams
4-H Prevention Coordinator

A Review of March 2021

Duplin County Center-NCCE Facebook: <https://www.facebook.com/DCCooperativeExtension/?ref=ts>
4-H Facebook: <https://www.facebook.com/pages/Duplin-County-4-H/206301779410730?ref=ts>
Website: <http://duplin.ces.ncsu.edu>

Notes from the Director

- Attended Southeast District County Extension Director zoom update
- Assisted in putting together Welcome Kits for migrant workers
- Met with summer intern candidates with 4-H Agent
- Presented budget to county commissioners, county finance staff, and county manager
- Completed diversity training through NCSU
- Conducted staff meeting
- Assisted at the Covid Call Center for Duplin
- Participated in staff cross training for administrative skills and county finance training with county staff
- Spoke to NCSU class about Extension as a career choice
- Submitted Vidant Duplin grant for 4-H EFNEP

Livestock

- Assisted in Corn/Soybean zoom meeting and pesticide education training
- Attended Southeast District Association of County Agricultural Agents meeting
- Participated in a lunch and learn for Duplin Agribusiness Academy via Google Meet
- Assisted with 4-H livestock show and tell event at livestock facility
- Assisted 14 farmers in nutrient management, 2 farmers in farm management, 7 farmers in crop management
- Face to face 203 and Non face to face 531

Livestock

- Initial site selection of bovine mortality composting trial at Cherry Research Farm.
- With the International Symposium on Animal Mortality Management coming up in May, there were multiple meetings and conference calls dealing with that event.
- Producers were also served via on-farm calls, telephone, email, and text messages.
- Face to face 487 and Non face to face 893

Field Crops

- Assisted Growers as requested
- Attended weekly Covid-19 Farmworker Vaccination Duplin Task Force Meetings
- Visited several small grain fields and checked for tillers counts for early spring nitrogen top dress application and checked for plant ID (Oats Vs. Rye)
- Visited Tobacco Greenhouses for issues
- Monthly agent commodity training on Tobacco, Soybeans & Corn

Planning Department Monthly Update
April 2021

Planning Board (Clerk)	Meeting held April 13, 2021
DC Transportation Committee (Secretary)	No meeting held
Transit Advisory Board (Chairman)	No meeting held
Eastern Carolina Rural Planning Organization (RPO)	No meeting held
Ordinance updates/enforcement	– County attorney staff assisting with formatting of ordinances to incorporate NCGS 160D references – Planning Board reviewing ordinances at each meeting for updates
Community Development Block Grant (CDBG-DR)	Waiting for state approval of project revisions to demolition for Magnolia Auditorium
Hazard Mitigation Grant Program (HMGP 4285)	– Finalizing documentation for closing on buyout property
Essential Single Family Rehabilitation Loan Pool – Disaster Recovery (ESFRLP)	– Field work ongoing through contractor/consultant – Bid opening held for property rehabilitation
Disaster Recovery Act 2018 (DRA 18 – H. Florence)	– Coordinating project funding use options with Office of State Budget and Management – Disaster Recovery project managers
Hazard Mitigation Grant Program (HMGP 4393 – H. Florence)	– Field work ongoing by consultant (expedited properties) – Letters sent to applicants who were not selected by NCEM to continue in the program (lack of funding to cover all applicant properties)
Other meetings attended	– Archive Social coordination meeting – Salary Study Meeting
PIO/Public Relations	– Social media posts and website updates
Training/Continuing Ed	N/A
Leases for County Property	– Community center leases evaluated/updated – Flood buyout property leases signed and/or renewed
Planning Office Daily Activities	Subdivision plat reviews, floodplain determinations, zoning (unzoned) determination letters, mobile home placement, lot size and setback, mobile home parks, cell phone towers, solar farms, county department management duties

- Held a cooking demo training for the Daughters of the American Revolution (DAR) group. This training focused on foods that are beneficial to women in all stages of life.
- Hosted a meeting for district VPs of Public Affairs where we discussed an upcoming challenge we will be offering to agents, that we hope can be replicated in counties.
- Hosted the Southeast FCS District meeting. This was our very first time meeting hybrid style since the pandemic. We discussed what we have been working on in our counties and highlighted some star programs that have been offered in the past year.
- Attended the Duplin County Social Media training where we learned how to manage social media pages, content that should be on those pages, and verbiage to use on our page.
- Hosted a webinar on “Dining Out” and how to navigate the restaurant menu for East Coast Migrant Head Start employees.
- Began *Cook Smart, Eat Smart*. This 4-week series consists of a PowerPoint presentation on Tuesdays followed by a live cooking demo on Thursdays. This program focuses on healthy eating while also teaching basic cooking skills. We had a total of 65 people register for the training via Eventbrite.
- *Face to face contacts 611 and Non face to face contacts 1,011*

Nicole Swinson, Expanded Food and Nutrition Education Program (EFNEP)

- Continued to establish virtual education partnerships in various North Carolina communities for April thru July 2021
 - Attended monthly state supervision meetings with EFNEP: North Carolina State and North Carolina Agriculture & Technical State University. Supervisions entail overview monthly program planning and -projected impacts of current population. Meetings include pending curriculum evaluations and demonstrations for all EFNEP nutrition educators within the state.
 - Created content for all EFNEP social media platforms – each week details healthy options for youth and families. They also include recipes and fun activities from other EFNEP Nutrition Education within the state
 - Attended monthly EFNEP district meetings/check-ins
 - Attended program development with Virginia Tech University and VTU 4-H
- 4-H and Youth Development***Bridget Huffman, 4-H Agent*

- The Duplin County 4-H Road Trip to Leadership Series continued in the month of March and was held on Monday, March 8th at 6pm. The youth completed Activities 8 and 9 in the curriculum and continued discussions on their leadership activities they will need to plan and implement in order to complete the series. The next workshop is planned for Monday, April 12 at 6pm.
- Met with DAISY committee via Zoom.
- Attended Retirement Workshop via Zoom.
- The 2021 Virtual Horse Bowl Challenge was held via Zoom and one of our 4-H horse clubs, Tack Box 4-H Club, participated
- Held Summer Intern Interviews via Zoom
- The SEDAE4-HYDP, a 4-H professionals association, met via Zoom for the annual spring meeting. A business meeting and committee reports were conducted during the two hour meeting.
- Attended a county Social Media training that was held at the Duplin Extension office
- The 2021 Virtual NC State 4-H Hippology Contest was held and several members of the Tack Box 4-H club participated.
- Held a virtual 4-H talent show
- Participated in county staff updates, State Extension updates, and 4-H Friday Cafes via Zoom
- *Face to face contacts 315 and Non face to face contacts 1925*

Charmae Kendall, 4-H Agriculture/Livestock Program Assistant

- Assisted with regional Eastern Extravaganza Livestock Show in Rocky Mount
- Facilitated Livestock Project Workshop
- Completed Pigs, Producers, Pork Curriculum
- Facilitated programs with Clover Critters, Chicken Club, & DNA after school
- *Face to face contacts 365 and Non face to face contacts 1,960*

Britt Building monthly usage

March

Total number of events:
47

Total attendance for the events:
436

Public events:
47

Private events:
0

North Carolina State University and North Carolina A&T State University commit themselves to positive action to secure equal opportunity regardless of race, color, creed, national origin, religion, sex, age, veteran status or disability. In addition, the two Universities welcome all persons without regard to sexual orientation. North Carolina State University, North Carolina A&T State University, U.S. Department of Agriculture, and local governments cooperating

- Assisted with Pesticide Classes
 - *Face to face contacts 14 and Non face to face contacts 885*
- Horticulture***Tom Hroza, Horticulture Agent*
- We finally got permission to start using the little greenhouse at BF Grady School and planning our demonstration gardens for the 4th graders. We are not allowed contact with the students at this time, but hopefully, before school is out we will.
 - We are making plans to start back with our Friends of Horticulture and Beekeepers Meetings in the near future.
 - Virtual training on things such as marketing and management of horticulture crops will continue to help our growers maximize farm income.
 - *Face to face contacts 14 and Non face to face contacts 1,420*

Small Farms*James Hartsfield, Farm Management (Duplin/Sampson)*

- In March I had telephone conversations with small farmers and sent out program information and updates as follows:
- Assisted small and limited producers with USDA Coronavirus Food Assistance Program
 - Completed News Article and Newsletter on NCA&T Cooperative Extension Small Farms Week.
 - Assisted farmer with information on US Small Business Administration Loans and Grants Program (SBA).
 - Assisted farmers on the NCA&T Plasticulture Rental Program.
 - Conducted a virtual Drip Irrigation Plasticulture workshop.
 - Attended an online Farm Management webinar.
 - Attended an online High Tunnel Winter Production webinar.
 - Attended virtual NCA&T Small Farmers Appreciation Day
 - *Face to face 23 and Non face to face contacts 1,100*

Agriculture & Natural Resources*Walter Adams, Technician (Duplin/Lenoir)*

- Assisted with Corn & Soybean Production webinar
- Delivered food items from the food drive in Duplin County
- Attended NC A&T Zoom Meetings
- Attended a 3-day Aquatic plant management training
- Led pesticide recertification training via zoom
- *Face to face 52 and Non face to face contacts 364*

Family and Consumer Sciences (FCS)*Sydney Knowles, FCS Agent*

- Began a Living Well Social Media campaign for all agents in NC to promote FCS programming. This was part of my duties as NC Extension Association of Family & Consumer Sciences VP of Public Affairs. The social media campaign included visual posts that showcased the different facets of FCS programming, and was posted to county Facebook pages twice a week.
- Attended a Mold 101 webinar where I learned all about mold, how it is caused in the home, and ways to treat it.
- Served at the Duplin County Covid-19 Call Center.
- Attended the monthly Agents for Change meeting. In this meeting we discussed ways to revamp our advisory committees.
- Attended a three session Policy, Systems, and Environmental Changes training. This training was led by the SNAP-Ed team at NCSU. We discussed things like walk audits, food pantries, and ways to reach the limited-resource audiences in our counties.

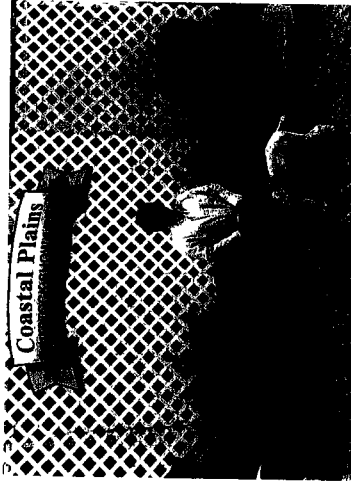
Duplin County Center P O Box 949 Kenansville, NC, 28349 (910) 296-2143 FAX (910) 296-2191

DUPLIN COUNTY COOPERATIVE EXTENSION
EDUCATIONAL EVENTS

For more information on any of these educational opportunities, please call the Duplin County Cooperative Extension Service at 296-2143. Contact person is listed in parenthesis.

DATE April 2021

01	Department Head Meeting – 9:00 am – Ed Emory Auditorium – Lois G. Britt Agricultural Service Center – (Amanda Hatcher)
01	Cook Smart, Eat Smart Cooking School via Zoom – 5:45 pm – (Sydney Knowles)
02	Set-up for Coastal Plains Show – Kinston – (Charmae Kendall)
05/06	Coastal Plains Livestock Show & Sale – Kinston – (Charmae Kendall – Bridget Huffman)
06	Cook Smart, Eat Smart Cooking School via Zoom – 5:45 pm – (Sydney Knowles)
06	4-H EFNEP Class – Chop Teen Cuisine via Zoom - Grades 6 – 12 – 11:00 am (Nicole Swinson)
06	4-H EFNEP Class – Chop Teen Cuisine via Zoom - Grades 6 – 12 – 2:00 pm (Nicole Swinson)
07	Muscadine Festival Board Meeting – 9:30 am – Event Center Conference Room (Sydney Knowles)
07	4-H EFNEP Class – Chop Teen Cuisine via Zoom - Grades 6 – 12 – 11:00 am (Nicole Swinson)



Duplin 4-Her Massey Cassell, Champion Junior Showman at the Coastal Plains Show in Kinston

Jasmine Williams, 4-H Prevention Coordinator

Completed monthly SYNAR in Duplin/ Sampson/ Wayne counties

Attended webinars:

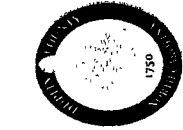
- "Better Results: Using Deliberate Practice to Improve Effectiveness"
- "Understanding Alcohol and Other Substance Use Disorders in Youth and Young Adults"
- "19th Annual State of the Child Conference"
- "Alcohol and the Teenage Brain - Impact on Student Success"
- "Assessing and Evaluating Your Community Virtually"
- "By Our Wounds We Are Healed"
- "IDD and Me, Understanding and Supporting Individuals with IDD"
- "Resolving Conflict in the Workplace"
- "Police Interactions and Creating Positive Outcomes"
- "Impact to Workplace and Drug Policy Solutions"

Attended coalition meetings:

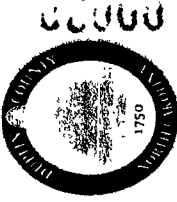
- JCPC
 - Impact Coalition
 - DALSY
 - Duplin County Substance Use Coalition
- Participated in Future Leaders Day at B.F. Grady Elementary
- Began prevention education program at B.F. Grady: Lesson 1 – “Too Good for Drugs”

- 20 Juntos Program Meeting via Zoom – 12:00 pm – (Bridget Huffman – Amanda Hatcher)
- 20 4-H EFNEP Monthly Conference via Zoom – 11:00 am – (Nicole Swinson)
- 20 SED 4-H Teen Retreat via Zoom – 6:00 pm – (Bridget Huffman)
- 20 Start incubators at Rose Hill-Magnolia Elementary – (Charmae Kendall)
- 21 Judging Coastal Plains Chicken Show Project Records Books – 10:00 am Greenville – (Bridget Huffman)
- 21 Tentive Senior Advisory Committee Meeting – (Amanda Hatcher)
- 22 Trio Student Support Services & Upward Bound Professional Development Presentation 10:00 am – James Sprunt Community College – (Bridget Huffman)
- 22 4-H EFNEP Rep. Meeting via Zoom – 4:00 pm – (Nicole Swinson)
- 23 Teen Leadership Workshop (Shooting Sports) – 3:00 pm – Ed Emory Auditorium Lois G. Britt Agricultural Service Center – (Bridget Huffman – Amanda Hatcher)
- 27 Coastal Plains Chicken Show – 5:00 pm – Lenoir County – (Bridget Huffman Charmae Kendall)
- 28 Chicken Show Broiler Processing – 9:00 am - Kinston – (Charmae Kendall)
- 29 Duplin County 4-H Food Show & Nutrition Contest – 6:00 pm – Ed Emory Auditorium – Lois G. Britt Agricultural Service Center – (Bridget Huffman)
- 29 Internship Meeting – 2:00 pm – (Amanda Hatcher)

- 07 4-H EFNEP Class – Chop Teen Cuisine via Zoom - Grades 6 – 12 – 2:00 pm (Nicole Swinson)
- 07 Chicken Showmanship Clinic – Pender – (Charmae Kendall)
- 08 Cook Smart, Eat Smart Cooking School via Zoom – 5:45 pm – (Sydney Knowles)
- 08 4-H EFNEP Class – Chop Teen Cuisine via Zoom - Grades 6 – 12 – 11:00 am (Nicole Swinson)
- 08 4-H EFNEP Class – Chop Teen Cuisine via Zoom - Grades 6 – 12 – 2:00 pm (Nicole Swinson)
- 09 4-H EFNEP All Extension Meeting via Zoom – 9:00 am – (Nicole Swinson)
- 09 4-H EFNEP Coordinators’s Meeting via Zoom – 10:00 am – (Nicole Swinson)
- 09 4-H EFNEP Unit Meeting via Zoom – 11:00 am – (Nicole Swinson)
- 09 Extension Update & Service Awards via Zoom – 9:00 am – (Bridget Huffman – Amanda Hatcher – Charmae Kendall – Tom Horza – Walter Adams)
- 12 Extension Staff Meeting – 9:00 am – Large Conference Room – Lois G. Britt Agricultural Service Room - (Amanda Hatcher/staff)
- 12 Southeast District Director’s Meeting via Zoom – 3:00 pm – (Amanda Hatcher)
- 12 Duplin County 4-H Teen Leadership Meeting – 6:00 pm – Ed Emory Auditorium Lois G. Britt Agricultural Service Center – (Bridget Huffman)
- 12 Teen Road Trip – 6:00 pm – Large Conference Room – Lois G. Britt Agricultural Service Center – (Charmae Kendall)
- 12 Recycling Workshop – 7:00 pm – Large Conference Room – Lois G. Britt Agricultural Service Center – (Charmae Kendall)
- 13 JSCC Program Committee Review – 3:00 pm – (Amanda Hatcher)
- 12/14 PILD Conference via Zoom – (Sydney Knowles)
- 14 DNA Chicken Showmanship – 3:00 pm – (Charmae Kendall)
- 17 Clover Critters Club Simply Natural Creamery Tour –11:00 am – (Charmae Kendall – Amanda Hatcher)



Office of the
DUPLIN COUNTY REGISTER OF DEEDS
Anita Marie Savage, Register of Deeds
Post Office Box 970; 118 Duplin Street, Kenansville, NC 28349
Telephone: (910) 296-2108 Fax: (910) 296-2344
anita.savage@duplincountync.com



**DUPLIN COUNTY REGISTER OF DEEDS ACTIVITY
REPORT FOR APRIL, 2021**

VITAL RECORDS DIVISION

	Current Month	Previous Month
<u>BIRTH RECORDS</u>		
BIRTH CERTIFICATES RECORDED	36	22
BIRTH CERTIFICATES ISSUED	244	214
DELAYED BIRTH CERTIFICATES REGISTERED	0	0
<u>DEATH RECORDS</u>		
DEATH CERTIFICATES RECORDED	52	43
DEATH CERTIFICATES ISSUED	300	259
<u>MARRIAGE LICENSES & RECORDS</u>		
MARRIAGE LICENSES ISSUED	41	29
MARRIAGE CERTIFICATES ISSUED	81	62
<u>MILITARY DISCHARGE RECORDS</u>		
MILITARY DISCHARGES RECORDED	0	2
<u>OTHER VITAL RECORDS SERVICES</u>		
VITAL RECORDS AMENDMENTS PROCESSED	2	4
SCHOOL CENSUS RECORDS ISSUED	1	0
NOTARY PUBLIC OATHS ADMINISTERED	15	21
NOTARY PUBLIC AUTHENTICATION	0	0
<u>PROPERTY RECORDS DIVISION</u>		
DEEDS RECORDED	219	194
DEEDS RECORDED WITH EXCISE TAX AFFIXED	133	116
DEEDS OF TRUST RECORDED	131	134
MISC. DOCUMENT TYPES RECORDED	107	145
BUSINESS RECORDS RECORDED	14	17
UCC RECORDINGS	11	18
SATISFACTIONS (CANCELLATIONS)	139	140
MAPS/PLATS RECORDED	39	32

MONTHLY REPORT FOR APRIL 2021

Recording Fees	\$18,665.00
Excise Stamps	\$53,689.00
Marriage License	\$2,460.00
Marriage Certificates	\$810.00
Birth Certificates	\$2,740.00
Death Certificates	\$3,000.00
UCC	\$467.00
Notary Fees	\$150.00
Copies	\$404.50
Miscellaneous	\$644.75
Gross Monthly Revenues	\$83,030.25
Less Escrow Account Total	\$210.00
Total Deposit for Period	\$82,820.25
Less Escrow Credit	\$0.00
State Treasurer 161-50.2	\$431.24
NC State Treasurer 161.11.5	\$2,914.00
Children's Trust Fund	\$205.00
Domestic Violence Fund	\$1,230.00
Excise Stamp/Dept of Revenue	\$26,844.50
State OVS Fees/Expedite Fees	\$0.00
\$1.00 Excise Tax Exclusion	\$0.00
State Vital Record Searches	\$532.00
State Vital Record Searches (add fees)	\$0.00
Birth Amendment Searches	\$30.00
Birth Amendment Expedited Searches	\$30.00
Birth Legitimation Searches	\$0.00
Birth Legitimation Expedited Searches	\$0.00
Subtotal	\$32,216.74
Net Monthly Revenues	\$50,603.51

Submitted this 3rd day of May, 2021

Anita Marie Savage
Register of Deeds



Duplin Soil & Water Monthly Report

Monies Received 2020-21

2021 NCACSP Beginning 07/01/2020	\$	78,708 00
2021 AgWrap Beginning 07/01/2020	\$	46,619 00
Federal EQIP/CSP Allocation	\$	1,147,713 00
Impaired/Impacted Stream Allocation	\$	15,236 00
Farmland Preservation Easements	\$	30,650 00
Multi Species Initiative Grant	\$	2,750.00
NACD Temp Employee Grant	\$	50,000.00
ReAllocation 03/2020	\$	399,773 00
Stream Debris Cleanout HB2 Funding	\$	2,365,034.00
ReAllocation 03/2020	\$	1,169,690 00
TOTAL	\$	5,306,173.00

BMAP Monies collected

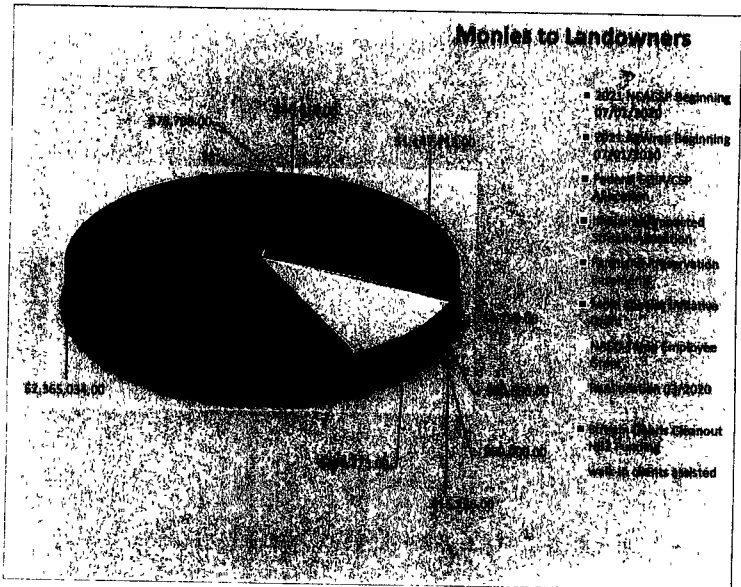
BMAP Monies billed	\$	3,150 00
Beaver Dams Destroyed		31
New NCACSP/NCagwrap Apps/Disaster		8
tile/subsurface drain (feet)		4,500
acreage operations assisted (WUP)		214
telephone assistance		61
walk-in clients assisted		53
Acres of Maps for clients		147
Creek miles inspected		45
River miles inspected		10

Virginia B. Quinn

signature

Friday, April 30, 2021

Monies to Landowners



Vehicle	VIN	Value
2005 Chevy	1GCEK14V85Z321377	91,211
2007 Chevy	1GCEK19C072625096	124,445
2016 Ford F150	1FTEW1E86GFC68020	40,978

Duplin County Water Monthly Report

	20-Nov	20-Dec	21-Jan	21-Feb	21-Mar	21-Apr
Billed Customers	7515	7514	7515	7521	7545	7582
Gallons Water Sold	54,121,000	43,174,000	47,206,000	42,992,000	39,014,000	47,815,000
Monthly Billed	\$306,542.77	\$278,644.59	\$291,642.16	\$277,677.59	\$267,233.17	\$297,477.12
Bank Draft Payments	\$25,730.07	\$26,104.18	\$24,381.14	\$25,959.81	\$24,910.94	\$25,160.51
Credit Card Payments	\$87,619.15	\$83,692.11	\$105,502.08	\$91,420.12	\$93,266.49	\$94,744.38
New Customers	42	44	44	43	73	62
Discontinued	35	21	25	25	20	24
Repairs	7	4	3	2	5	10
Flushes	21	11	2	8	22	18
Locates	145	129	242	280	432	434
Reinstates	231	9	141	142	151	132
New Taps	13	8	5	11	26	18

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