



BOARD OF COUNTY COMMISSIONER'S MEETING

Monday, June 6th, 2022

224 Seminary Street

Kenansville, N.C. 28349

The Duplin County Board of Commissioners met at 6:00 p.m. on Monday, June 6th, 2022 in the Ed Emory Auditorium located at 165 Agriculture Drive, Kenansville, NC.

Present: Commissioners: Dexter B. Edwards; Jesse L. Dowe, III.; Elwood Garner; and Wayne Branch.

Absent: Commissioner: Kennedy Thompson

Also Present: Mr. Davis H. Brinson, County Manager/Airport Director; Trisha-Ann Hoskins, Administrative Officer/Deputy Clerk; Tracy Chestnutt, Finance Officer; and Mr. Tim Wilson, County Attorney.

Call to Order

The meeting was called to order by Chairman Edwards.

Invocation and Pledge of Allegiance

Invocation was given by Mr. George Futrelle. The Board then led those in attendance in the pledge of allegiance to the flag of the United States of America.

Approval of the Meeting Agenda

Motion was made by Commissioner Garner, seconded by Commissioner Branch, 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 May 16th, 2022 Board of Commissioners meeting as presented.

REGULAR MEETING AGENDA **CONSENT AGENDA**

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to approve the consent agenda which consisted of: Budget Amendment Journal Entry Report; Tax and Solid Waste Releases- #19335-19356; Budget Amendment for Roof Repairs on West Park Business & Technology Building; Reappointment of Joe Wood; Brenda Upchurch and James Wolfe to the Eastern Carolina Workforce Development Board, Inc. for a two-year term; Appointment of Carrie Shields; Lauren Tucker; Matthew Collins; Lynne Moore and Zaheerah Jenkins to the Duplin United Transportation Advisory Board; Lease Agreement between Duplin County and the State of NC Dept. of Public Safety for Probation/ Parole Offices; Acceptance of FY 22-23 Breast & Cervical Cancer Program Agreement Addendum 452 Revision No. 1 funds in the amount of \$125.00 on behalf of the Duplin County Health Department.

ITEMS TO BE MADE PART OF MINUTES

- Administrative Budget Amendment Journal Entry Report
- Flood Buyout Property Lease & Maintenance Agreement

AGENDA

Public Comments

No Public Comments

End Public Comments

Davis H. Brinson, County Manager/Clerk to the Board and Tracy Chestnutt, Finance Officer, appeared before the Board to conduct a public hearing on the Fiscal Year (FY) 2022-23 Duplin County Budget. Pursuant to NC General Statute § 159-12 before Duplin County can adopt the County's budget ordinance the Board of County Commissioners must first hold a public hearing at which time any persons who wish to be heard on the budget may appear.

Commissioner Edwards opens the Public Hearing

Ms. Angela Mainor, of Warsaw, appeared before the Board during Public Comments to request clarification on future budget goals (specifically the amount of funds received from the General Assembly being held in reserve for future capital projects - \$30.3 million).

Commissioner Edwards closes the Public Hearing

Davis H. Brinson, County Manager/Clerk to the Board and Carrie B. Shields, Economic Development Director, appeared before the Board to conduct a public hearing on the Fiscal Year (FY) 2022-23 Duplin County Economic Development Budget. Pursuant to NC General Statute § 158-7.19 (c), before any appropriation or expenditure can be made for Economic Development a public hearing must be held.

Commissioner Edwards opens the Public Hearing

No Public Comments

Commissioner Edwards closes the Public Hearing

Mr. Davis H. Brinson, County Manager/Clerk to the Board, appeared before the Board to receive any road concerns from the Members of the Board of County Commissioners or the public on behalf of the NC Department of Transportation. No road concerns were brought forward.

Davis H. Brinson, County Manager/Clerk to the Board, appeared before the Board to request a Public Hearing be scheduled regarding the naming of a lane in the Kenansville Township on July 5, 2022 regarding a request from Craig King Farms, LLC to name a lane in the 1200 block of South Dobson Chapel Road; Magnolia, NC; Kenansville Township in accordance with the Duplin County Addressing and Road Naming Ordinance.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to schedule a public hearing for July 5, 2022 to receive public comments on a request from Craig King Farms, LLC to name a lane in the 1200 block of South Dobson Chapel Road; Magnolia, NC; Kenansville Township in accordance with the Duplin County Addressing and Road Naming Ordinance.

Melisa Brown, Director of Senior Services, appeared before the Board to present the 2022 Duplin Governor Volunteer Service Award to the following recipients:

Mr. Kenneth Howard Brinson
Ms. Hermenia Brown
Mrs. Lisa Torrans Fussell

Davis H. Brinson, County Manager/Clerk to the Board, appeared before the Board to request the reappointment of Mr. Al Searles to the James Sprunt Community College Board of Trustees. The Board was advised that the term of Mr. Searles as a member of the Board of Trustees of James Sprunt Community College will expire on June 30, 2022. Mr. Searles was originally appointed to the JSCC Board of Trustees in 2013 to complete an unexpired term and again in 2018 to a full 4-year term. He has a total of six (6) years of service as a member of the Board of Trustees. The Board was further advised that the JSCC Board of Trustees, through their Chairperson Anita R. Powers, had respectfully requested that Mr. Searles be reappointed for another 4-year term beginning July 1, 2022 through June 30, 2026.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to reappoint Al Searles as a member of the James Sprunt Community College Board of Trustees for a 4-year term beginning July 1, 2022 through June 30, 2026.

Davis Brinson, County Manager/Clerk to the Board, appeared before the board to request that it award the re-roofing contract for the Duplin County Health Department. The Board was told that the Duplin County Health Department's roof is leaking. The water penetration has caused some damage to ceiling tile grid systems, ceiling tiles, sheet rock, carpeting, furniture, etc. In the past, in order to try and address the water penetration of the roofing system both the County Maintenance/Facilities Dept. and contractors hired by the County have applied sealants and taken other measures in an attempt to stop the leaks but without success. At the request of the County Manager and Asst. County Manager, Engineer Jerry W. Moorfield, PE conducted a preliminary inspection of the roofing system and suggested a water test be undertaken in an attempt to identify the source of the leaks. This test was carried out by our Maintenance/Facilities Dept. but as reported to the Board in February, it failed to identify the source of the water penetration. Therefore, Mr. Moorfield determined that the only adequate measure that can be undertaken to properly address the existing leaks and the improper installation of the original metal roof system is replacement of the entire roof with a standing seam metal roofing system. On February 7, 2022, the Board accepted the proposal from and voted to contract with Moorefield Engineering, PC for the evaluation, re-roofing planning, creation of specification, and bidding services for the re-roofing project. The advertisement was released on April 26, 2022. It was posted on our County website, as well as the state Historically Underutilized Businesses (HUB) website, and was emailed to 240 vendors registered with the state HUB office as well. The pre-bid conference was held on May 10th at the Health Department, and the bids were received on May 24, 2022 by the Duplin County Finance Office. DLT Roofing, Inc. was the low bidder at a base bid of \$471,202.00. The County Manager is recommending that the bid for the re-roofing project be awarded to DLT Roofing, Inc. and that contract negotiations begin immediately in order that the project construction phase can begin as soon as possible.

Motion was made by Commissioner Branch, seconded by Commissioner Garner, carried unanimously to award the re-roofing of the Health Department project contract to DLT Roofing, Inc. in the amount of \$471,202.00 subject to negotiations favorable to the County.

Jeffrey Whitehead, member of the Kenansville ABC Board, appeared before the Board to request that the profit distribution for FY 21-22 be retained by the Kenansville ABC Board and not distributed to Duplin County nor the Town of Kenansville. The ABC Board plans to use the funds for capital improvements at its store located at 119 Mallard Street in Kenansville, NC. According to Chairperson Milta King, the driveway around the building is broken, has pot holes, no established traffic pattern or paved parking areas for patrons. She also reports that the store has made steady gains in sales during the last several years, due to the hard work of their store employees and good fiscal accountability. 100% of the store's profits have been distributed to the Duplin County (55%) and the Town of Kenansville (45%) with no money being retained by the ABC Board for capital improvements. The ABC Board has received two bids on adding a new paved driveway painted with one-way markings, and an expanded paved area to add paved parking spaces including a dedicated handicap parking space near the store's handicap ramp. The two estimates received on the proposed paving improvements are \$45,800 and \$49,350.

Motion was made by Commissioner Garner, seconded by Commissioner Dowe, carried unanimously to allow the Town of Kenansville's ABC Board to suspend their profit distribution to Duplin County for Fiscal Year 21-22 only.

Mr. Tim Wilson, County Attorney, appeared before the Board to present the Inmate Healthcare Services Professional Service Contract between Southern Health Partners, Inc. and Duplin County. Duplin County wishes to contract with Southern Health Partners, Inc. to provide for inmate healthcare services to inmates being detained at the Duplin County Detention Center (Jail). The contract has been negotiated and agreed upon by the Sheriff Blake Wallace, Health Director Tracey Simmons-Kornegay, County Attorney Tim Wilson, County Manager Davis H. Brinson and Southern Health Partners, Inc. and is in full compliance with the NC Jail Health Standards and other applicable regulations. The contract is for the period from July 1, 2022 to June 30, 2023. The annual base fee for the provision of services in Fiscal Year 2022-23 is \$202,500.00.

Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to approve the Inmate Healthcare Professional Services Contract between Southern Health Partners, Inc. and Duplin County for the period July 1, 2022 to June 30, 2023.

Mr. Davis H. Brinson, County Manager/Clerk to the Board, appeared before the Board to present a bid on portion of Parcel No. 11-E108 (future Parcel No. 11-116-1), located on West Church Street, in the Town of Rose Hill, NC; Rose Hill Township, that was purchased by Duplin County on March 24, 2017 for \$6,999.51. When the County purchased the property, it consisted of 0.91 acres. In 2018, Duplin County constructed an EMS Station (Medic 7) on 0.52 acres of the property at the corner of S. Pine Street and W. Main Street. The County Manager respectfully requests that the Board declare the remaining 0.39-acre lot on W. Church Street shown on a map recorded in Map Book 33 at Page 220 of the Duplin County Registry as surplus property. A bid was received from Pamela Bannerman-Smith on May 13, 2022 for \$8,000.00. The Board can either accept the bid and advertise for upset bids pursuant to NC General Statute § 160A-269 or reject the bid.

At 7:12 p.m. Commissioner Garner stepped out of open session.

At 7:13 p.m. Commissioner Garner stepped back into open session.

Motion was made by Commissioner Branch, seconded by Commissioner Dowe, carried unanimously to declare a 0.39-acre portion of Parcel No. 11-E108 located on West Church Street, in the Town of Rose Hill; Rose Hill Township as shown on a map recorded in Map Book 33 at Page 220 of the Duplin County Registry as surplus property; to accept the bid from Pamela Bannerman-Smith in the amount of \$8,000.00 for said property and to advertise for upset bids pursuant to NC General Statute § 160A-269.

Annie Murrell, Director of the Dept. of Social Services, appeared before the Board to present the FY23 & FY24 Memorandum of Understanding (MOU) between NC Department of Health and Human Services (NCDHHS) & Duplin County for Social Services (DSS) Programs. North Carolina law requires that all counties enter into an annual written agreement, referred to as an MOU, with the NC DHHS for all DSS programs excluding medical assistance (Medicaid).

Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to approve the Memorandum of Understanding between the NC Dept. of Health and Human Services and Duplin County for all Social Services Programs and allow the Chairman and the County Manager to sign same.

Elizabeth Stalls, County Planner, appeared before the board to present a lease with the Chinquapin Recreation Association. Duplin County owns a parcel of land (Parcel No. 08-E015) at the site of the old Chinquapin Elementary School at 2700 S NC 41 and 50 Hwy, Chinquapin, which had been leased for many years by Chinquapin Recreation Association for the purpose of providing the community with a recreation park. The area used for recreation is approximately 9.5 acres behind EMS Station 3, built in 2020/2021. Pursuant to

N.C. General Statute § 160D-272, the County may enter a lease term of up to 10 years upon resolution of the Board and 30 days' public notice. The BOCC accepted the proposal for a five (5) year lease with Chinquapin Recreation Association on April 4, 2022, and a Public Notice was published in The Duplin Times on April 14, 2022, with the 30-day notice period ending on May 14, 2022. The County Planner has worked with the County Attorney to prepare a lease and the Chinquapin Recreation Association representative, Joshua Rodriguez, has signed the same and paid rent for the five (5) year period.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to approve a five (5) year lease commencing on June 1, 2022 and terminating on May 31, 2027 with Chinquapin Recreation Association for a portion of Parcel No. 08-E015 and authorize the Chairman to sign the lease.

Elizabeth Stalls, County Planner, appeared before the Board to request an amendment to the Insight Planning & Development Contract for Hazard Mitigation Grant Program (HMGP) 4393-0017 R. Duplin County executed a contract on May 5, 2020, for consultant services for the administration of the (HMGP Expedited Acquisitions which has been managed by Insight Planning & Development (IPD). Since then, Duplin County executed a Memorandum of Agreement (MOU) with NC Dept. of Public Safety's Division of Emergency Management to participate in the State Acquisition and Relocation Fund (SARF) program, which provides relocation assistance to eligible households whose properties are acquired through HMGP. Amendment 1 amends the Contract for Consultant Services to include the administration of SARF which is completed congruently with the administration of HMGP. Amendment 1 has been reviewed by the County Attorney.

Motion was made by Commissioner Garner, seconded by Commissioner branch, carried unanimously to approve Amendment No. 1 to the Contract for Consultant Services between Duplin County and Insight Planning & Development for the Addition of State Acquisition and Relocation Fund (SARF) Administrative Services and authorize the Chairman to sign.

Elizabeth Stalls, County Planner, appeared before the Board to request a Public Hearing be scheduled to receive public comments on the Duplin County Land Use Plan. The General Assembly enacted legislation — S.L. 2020-25 (S. 720) — making Chapter 160D effective on June 19, 2020. Pursuant to NCGS §160D-501, cities and counties that have zoning ordinances must have an up-to-date comprehensive plan or land use plan by July 1, 2022. Duplin County does not have county-wide zoning, but we do have zoning around the Airport, making this requirement applicable to our County. The Duplin County Planning Board has been coordinating with Insight Planning & Development to develop a Land Use Plan to adopt by the July 1, 2022, deadline.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to schedule a Public Hearing on June 20, 2022 to receive public comments on the adoption of a Duplin County Land Use Plan.

Carrie B. Shields, Economic Development Director, appeared before the Board to request it approve a required 5% match for Project ACC. Project ACC – a Cabinet manufacturing company seeking to relocate closer to the State Port. Job creation- 139 and total investment- \$13.3 million. The State requires the County to provide a 5% cash match for the Rural Building Reuse Grant. Economic Development Director Shields asked the BOCC to consider this request and grant the 5% match (\$18,750) that is required by the State to be awarded the grant; to approve the Resolution and to sign the Building Reuse Grant Application.

NC Commerce Proposed offer for Project ACC:

- M&E (Machinery & Equipment) Purchase – \$573,750
- JDIG (Job Development Investment Grant) - \$1,209,000
- Rural Division Building Reuse - \$375,000
- Customized Training for JSCC (James Sprunt Community College - \$208,500
- Totaling - \$2,366,250

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to approve a 5% match for the Building Reuse Grant in the amount of

\$18,750.00; to adopt a Resolution in Support of Project ACC and allow the Chairman to sign the NC Commerce Rural Building Reuse and Infrastructure Application form for Project ACC.

Tracey Simmons-Kornegay, Health Director, appeared before the Board to request the Board re-appoint Board of Health Members. Dr. Chad Kornegay, Kraig Westerbeek, Dr. Tina Joell-Kennedy Parker, Dr. Erika Brown, & M. Allene Carr-Greer.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to re-appoint Dr. Chad Kornegay (physician), Mr. Kraig Westerbeek (public member), Dr. Joell Paker (dentist), Dr. Erika Brown (optometrist), and M. Allene Carr-Greer (public member) to the Board of Health for the period of July 1, 2022-June 30, 2025.

Tracey Simmons-Kornegay, Health Director, appeared before the Board to present the Breast-Feeding Peer Counselor Program—AA 415. The Breastfeeding Peer Counselor Program is to increase breastfeeding initiation and duration among women participating in the Local Health Department WIC Program through enrollment in mother-to-mother peer breastfeeding support and education. North Carolina receives special funding from the United States Department of Agriculture (USDA) to build and sustain Breastfeeding Peer Counselor Programs in the local health departments. WIC Program Funding for the Breastfeeding Peer Counselor Program is allocated through the USDA, Special Supplemental Nutrition Program for WIC, Award NC700705, 7 CFR 246, CFDA 10.557.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to accept the Breastfeeding Peer Counselor Program – AA 415 Funding in the amount of \$36,090 on behalf of the Duplin County Health Department & to reclassify Community Health Technician (Grade 54 as of July 1st) position from part-time to full-time.

Tracey Simmons-Kornegay, Health Director, appeared before the Board to request the reclassification of a Medical Office Assistant. In order to create some standardization within the Health Department and with the county's job classes, consider the reclassification of the current Medical Office Assistant position to Processing Assistant (PA) IV position. Additionally, this Medical Office Assistant position is the only position title with the county's job class. Approval pending from the NC Office of State Human Resources.

Motion was made by Commissioner Garner, seconded by Commissioner Dowe, carried unanimously to reclassify WIC Medical Office Assistant (Grade 57) to Processing Assistant IV (Grade 59).

Tracey Simmons-Kornegay, Health Director, appeared before the Board to request the reclassification of the WIC Director position. Due to ongoing recruitment and retention of the WIC Director position, consider reclassification of the current Public Health Nurse (PHN) II/WIC Director to a PHN III/WIC Director since this position represents more of a programmatic supervisor/director. As a PHN III/WIC Director, the WIC Director job description is included as an attachment. Approval pending from the NC Office of State Human Resources.

Motion was made by Commissioner Branch, seconded by Commissioner Garner, carried unanimously to reclassify Public Health Nurse II/WIC Director to Public Health Nurse III/WIC Director at a Grade 67.

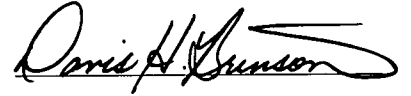
Tracey Simmons-Kornegay, Health Director, appeared before the Board to present the Vidant Health Community Benefits Grant. The Vidant Health Community Benefit Grants Program funding will allow the health department to focus on prediabetes and diabetes treatment and prevention program to promote self-management, prevention of complications, and improve quality of life for uninsured/underinsured individuals. As a medical home, patients can receive testing supplies such as a glucometer, test strips, and lancets; labs such as HgbA1C and lipid panel; medication assistance (if uninsured); and diabetes education to aide in the management of their diabetes.

27

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to accept the Vidant Health Community Benefits Grant in the amount of \$15,000 on behalf of the Duplin County Health Department.

Davis H. Brinson, County Manager/Clerk to the Board, appeared to make general announcements and updates.

Motion was made by Commissioner Dowe, seconded by Commissioner Garner, carried unanimously to adjourn until Monday, June 20th, 2022 at 6:00 p.m. for a Commissioners Meeting at the Administrative Building located at 224 Seminary Street in Kenansville, N.C.



Davis H. Brinson
Clerk to the Board

THIS PAGE LEFT BLANK INTENTIONALLY

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	2022 BUA	05/12/2022	05/12/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
1	5110	42490				VEHICLE SUPPLIES		2,706.00			
2	5111	43520				REPAIRS & MAINTENANCE EQUIPME		85.86			
3	5111	41990				PROFESSIONAL SERVICES		6,187.28			
4	5110	43210				TELEPHONE	2,014.06				
5	5110	43540				SOFTWARE MAINTENANCE	488.39				
6	5110	42120				UNIFORMS	203.55				
7	5111	43510				REPAIRS BUILDING AND GROUNDS		85.86			
8	5113	43250				POSTAGE	1,700.00				
9	5113	43911				ADVERTISING	630.00				
10	5113	43540				SOFTWARE MAINTENANCE	235.00				
11	5124	42500				VEHICLE GASOLINE	165.00				
12	5124	43210				TELEPHONE	125.00				
13	5124	43530				REPAIRS - VEHICLES	33.86				
14	5129	43520				REPAIRS & MAINTENANCE EQUIPME	18.42				
15	5129	43210				TELEPHONE	125.00				
16	5151	43540				SOFTWARE MAINTENANCE	655.00				
17	5151	42013				LAB PROCESSING	2,500.00				
18	5111	41990				PROFESSIONAL SERVICES		5,963.72			
19	5114	42980				PROGRAM SUPPLIES		2,741.28			
20	5173	42600				OFFICE SUPPLIES		125.00			
21	5176	42980				PROGRAM SUPPLIES		969.45			

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: glcjehq

Page 1

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	202 BUA	05/12/2022	05/12/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB	
22	5114	41990					T	6,000.00			
23	5114	43250					T	500.00			
24	5114	43911					T	2,205.00			
25	5173	43540					T	125.00			
26	5176	42600					T	969.45			
27	5121	40121					T			3,007.47	
28	5121	42600					T			24.03	
29	5133	40121					T			24.17	
30	5136	42370					T			569.12	
31	5141	40121					T			.68	
32	5165	42980					T			500.00	
33	5170	40121					T			821.61	
34	5176	40121					T			.15	
35	5178	40182					T			2,099.99	
36	5179	40183					T			3.70	
37	5121	40182					T	515.29			
38	5121	40183					T	2,486.32			
39	5121	40184					T	5.86			
40	5121	43540					T	24.03			
41	5133	40184					T	24.17			
42	5136	42420					T	543.04			
							IN HOUSE LAB				

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: glcjehq

Page 2

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	202	BUA	05/12/2022	05/12/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
ACCOUNT DESCRIPTION												
43	5136	443250					POSTAGE	28.08				
44	5141	40184					Life Insurance	681.00				
45	5163	443250					POSTAGE	305.48				
46	5163	443540					SOFTWARE MAINTENANCE	169.97				
47	5163	443520					REPAIRS & MAINTENANCE EQUIPME	24.55				
48	5170	40182					RETIREMENT	2357.99				
49	5170	40183					HOSPITAL INSURANCE	461.48				
50	5170	40184					Life Insurance	2.14				
51	5176	40184					Life Insurance	.15				
52	5178	40183					HOSPITAL INSURANCE	2,095.10				
53	5178	40184					Life Insurance	4.89				
54	5179	40184					Life Insurance	3.70				
** 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
2022	11	208	BUA	05/12/2022	05/12/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
ACCOUNT DESCRIPTION												
1	6160	43510					REPAIRS BUILDING AND GROUNDS	4,000.00				
2	6160	42600					OFFICE SUPPLIES		317.00			
3	4530	41990					PROFESSIONAL SERVICES					
4	4530	41860					WORKERS' COMPENSATION	317.00				
** JOURNAL TOTAL								0.00	0.00			

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: glcjnlnd

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	209	BUA	05/12/2022	05/12/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
ACCOUNT DESCRIPTION												
1	6160	44500					T					3,800.00
2	6160	43210					T		400.00			
3	6160	42600					T		400.00			
4	6160	42022					T		3,000.00			
** 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
2022	11	237	BUA	05/13/2022	05/13/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
ACCOUNT DESCRIPTION												
1	5182	41990					T					9,000.00
2	5182	40121					T		6,500.00			
3	5182	40181					T		665.00			
4	5182	40182					T		755.00			
5	5182	40183					T		1,078.00			
6	5182	40184					T		2.00			
** 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
2022	11	254	BUA	05/16/2022	05/16/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
ACCOUNT DESCRIPTION												
1	5618	41965					T					319.00
										</		

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: glcjnlnd

JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENTY DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	254	BUA	05/16/2022	05/16/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
ACCOUNT DESCRIPTION												
2	5618	40121					SALARIES	203.00				
3	5618	40181					SOCIAL SECURITY	16.00				
4	5618	40182					RETIREMENT	25.00				
5	5618	40183					HOSPITAL INSURANCE	67.00				
6	5618	41860					WORKERS COMPENSATION	8.00				
7	5608	43110					TRAVEL		4.00			
8	5608	41860					WORKERS COMPENSATION	4.00				
9	4180	41990					PROFESSIONAL SERVICES		100.00			
10	4180	43250					POSTAGE	100.00				
** 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
2022	11	284	BUA	05/16/2022	05/16/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OR		
ACCOUNT DESCRIPTION												
1	5601	40181					SOCIAL SECURITY		41.87			
2	5601	40184					Life Insurance		18.00			
3	5601	43110					TRAVEL		1.14			
4	5601	43200					COMMUNICATIONS	91.14				
5	5601	40121					SALARIES	14.21				
6	5601	40182					RETIREMENT	30.67				
7	5601	40183					HOSPITAL INSURANCE					
** JOURNAL TOTAL								0.00	0.00			

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: gicjeting

Page 5

JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	286	BUA	05/16/2022	05/16/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OR		
ACCOUNT DESCRIPTION												
1	6160	43031					T EVENT EXPENSES					9,500.00
2	6160	44026					T Event Exp-Concert	9,500.00				
** 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
2022	11	289	BUA	05/16/2022	05/16/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION				DEBIT	CREDIT OR
ACCOUNT DESCRIPTION												
1	4950	42980					T					378.46
2	4950	43940					T					365.00
3	4950	42600					T				378.46	
4	4950	44300					T				365.00	
** 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
2022	11	297	BUA	05/17/2022	05/17/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION					
ACCOUNT DESCRIPTION.												
1	4130	43250					T					
								POSTAGE				720.00
2	4210	44300					T					
								RENT				425.93
3	4210	44500					T					
								INSURANCE AND BONDS				150.00
4	4110	43250					T					
								POSTAGE				50.00
5	4110	41860					T					
								WORKERS COMPENSATION				24.07

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: gicjeting

Page 6

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	297	BUA	05/17/2022	05/17/2022	060622	chelsey.lanier	1	N	HIST	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION			DEBIT	CREDIT	OB
6	6130	41860					T	WORKERS' COMPENSATION			323.00	
7	6130	43510					T	REPAIRS, BUILDING AND GROUNDS			1,100.00	
8	6130	42100					T	HOUSEKEEPING			300.00	
9	4130	42600					T	OFFICE SUPPLIES	720.00			
10	4210	42600					T	OFFICE SUPPLIES	200.00			
11	4210	43210					T	TELEPHONE	100.00			
12	4210	43540					T	SOFTWARE MAINTENANCE	50.00			
13	4110	43110					T	TRAVEL	250.00			
14	4110	43540					T	SOFTWARE MAINTENANCE	50.00			
15	6130	40183					T	HOSPITAL INSURANCE	1,723.00			
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
2022	11	301	BUA	05/17/2022	05/17/2022	060622	chelsey.lanier	1	N	HIST	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION			DEBIT	CREDIT	OB
ACCOUNT DESCRIPTION												
1	4260	41860					T	WORKERS' COMPENSATION				300.00
2	4270	41860					T	WORKERS' COMPENSATION				483.96
3	4270	43911					T	ADVERTISING				100.00
4	4270	42600					T	OFFICE SUPPLIES				592.89
5	6160	44500					T	INSURANCE AND BONDS				2,411.50
6	6160	41860					T	WORKERS' COMPENSATION				371.74

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: gicjefno

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	301	BUA	05/17/2022	05/17/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION			DEBIT	CREDIT	OB
7	4260	42600					T	ACCOUNT DESCRIPTION			50.00	
8	4260	43210					T	OFFICE SUPPLIES			250.00	
9	4270	42500					T	TELEPHONE			300.00	
10	4270	43300					T	VEHICLE GASOLINE			200.00	
11	4270	43540					T	UTILITIES			250.00	
12	4270	44500					T	SOFTWARE MAINTENANCE			426.85	
13	6160	40121					T	INSURANCE AND BONDS			2,783.24	
								SALARIES				
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	
2022	11	308	BUA	05/17/2022	05/17/2022	060622	chelsey.lanier	1	N	Hist	2022		
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION			DEBIT		CREDIT	OB
1	4160	41990					T	PROFESSIONAL SERVICES				500.00	
2	4160	42100					T	HOUSEKEEPING		300.00			
3	4160	42200					T	FOOD		100.00			
4	4160	43210					T	TELEPHONE		100.00			
5	4170	45100					T	CAPITAL OUTLAY		327.00			
6	4170	41990					T	PROFESSIONAL SERVICES				327.00	
7	4350	49911					T	RESTRICTED TO BLD INSPSL 20151				500.00	
8	4350	43210					T	TELEPHONE		500.00			
9	4350	43110					T	TRAVEL				244.00	

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: gicjefno

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	308	BUA	05/17/2022	05/17/2022	060822	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OR		
ACCOUNT DESCRIPTION												
10	4350	42100					HOUSEKEEPING				100.00	
11	4350	42120					UNIFORMS	244.00				
12	4350	43530					REPAIRS VEHICLES	100.00				
13	6140	43510					REPAIRS BUILDING AND GROUNDS				107.26	
14	6140	42600					OFFICE SUPPLIES	15.26				
15	6140	44910					DUES AND SUBSCRIPTIONS	92.00				
16	4140	42600					OFFICE SUPPLIES				2,186.30	
17	4140	43540					SOFTWARE MAINTENANCE	914.21				
18	4140	44500					INSURANCE AND BONDS	1,272.09				
19	4141	42600					OFFICE SUPPLIES				145.00	
20	4141	41991					PROPERTY REVALUATION					54.43
21	4142	43110					TRAVEL					
22	4142	42600					OFFICE SUPPLIES	54.43				
23	4230	41990					PROFESSIONAL SERVICES				2,152.00	
24	4230	42600					OFFICE SUPPLIES	1,200.00				
25	4230	43540					SOFTWARE MAINTENANCE	670.00				
26	4230	44500					INSURANCE AND BONDS	281.00				
27	4230	43530					REPAIRS VEHICLES	1.00				
JOURNAL TOTAL								0.00	0.00			

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: gicjning

Page 9

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE	
2022	11	312	BUA	05/17/2022	05/17/2022	060622	chelsey.lanier	1	N	Hist	2022		
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION				DEBIT	CREDIT	OR
1	4952	42600					T OFFICE SUPPLIES					1,083.92	
2	4952	43110					T TRAVEL					58.56	
3	4952	42381					T EDUCATIONAL SUPPLIES			1,083.92			
4	4952	42600					T OFFICE SUPPLIES			24.70			
5	4952	42381					T EDUCATIONAL SUPPLIES			33.86			
6	4910	42600					T OFFICE SUPPLIES					30.00	
7	4910	43510					T REPAIRS BUILDING AND GROUNDS			25.00			
8	4910	42100					T HOUSEKEEPING			5.00			
9	4370	42600					T OFFICE SUPPLIES					1,400.00	
10	4370	43250					T POSTAGE					2,000.00	
11	4370	42100					T HOUSEKEEPING			200.00			
12	4370	42100					T HOUSEKEEPING			1,200.00			
13	4370	43540					T SOFTWARE MAINTENANCE			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
2022	11	343	BUA	05/18/2022	05/18/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION			DEBIT	CREDIT	OB
ACCOUNT DESCRIPTION												
1	4314	43541					T					1,122.00
2	4314	43540					T			1,000.00		
3	4314	44500					T			122.00		
												INSURANCE AND BONDS

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: gicjning

Page 10

Page 11

Page 12

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF. DATE	ENT. DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD. YEAR	JNL TYPE
2022	11	428	BUA	05/19/2022	05/19/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		DEBIT	CREDIT OR		
ACCOUNT DESCRIPTION												
1	5820	43110					T	TRAVEL		3,750.00		
2	5820	43210					T	TELEPHONE	3,750.00			
3	4250	40183					T	HOSPITAL INSURANCE		226.79		
4	4250	41860					T	WORKERS COMPENSATION	226.79			
5	7400	40183					T	HOSPITAL INSURANCE		5,430.87		
6	7400	41860					T	WORKERS COMPENSATION	5,430.87			
7	7400	40183					T	HOSPITAL INSURANCE		900.00		
8	7400	43510					T	REPAIRS BUILDING AND GROUNDS	900.00			
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
2022	11	428	BUA	05/23/2022	05/23/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION			DEBIT	CREDIT OR	
ACCOUNT DESCRIPTION												
1	4380	42600					T	OFFICE SUPPLIES		1,000.00		
2	4380	42100					T	HOUSEKEEPING		1,500.00		
3	4380	42490					T	VEHICLE SUPPLIES		500.00		
4	4380	43510					T	REPAIRS BUILDING AND GROUNDS		2,000.00		
5	4380	43250					T	POSTAGE		500.00		
6	4380	42600					T	OFFICE SUPPLIES		800.00		
7	4380	42490					T	VEHICLE SUPPLIES		300.00		
8	4380	42500					T	VEHICLE GASOLINE	1,000.00			

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: gicjainq

Page 13

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF. DATE	ENT. DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD. YEAR	JNL TYPE
2022	11	428	BUA	05/23/2022	05/23/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION				DEBIT	CREDIT OR
ACCOUNT DESCRIPTION												
9	4380	42500					T	VEHICLE GASOLINE			1,500.00	
10	4380	41860					T	WORKERS COMPENSATION			81.72	
11	4380	42980					T	PROGRAM SUPPLIES			3,600.00	
12	4380	42500					T	VEHICLE GASOLINE			418.28	
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
2022	11	456	BUA	05/24/2022	05/24/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION				DEBIT	CREDIT OR
ACCOUNT DESCRIPTION												
1	5300	43510					T	REPAIRS BUILDING AND GROUNDS				5,000.00
2	5300	43540					T	SOFTWARE MAINTENANCE			5,000.00	
3	5601	43200					T	COMMUNICATIONS				8.09
4	5618	43110					T	TRAVEL				8.09
5	5950	41978					T	CATERER				8.09
6	5951	42500					T	VEHICLE GASOLINE				8.09
7	5600	42600					T	OFFICE SUPPLIES				13.85
8	5601	43540					T	SOFTWARE MAINTENANCE			8.09	
9	5618	43540					T	SOFTWARE MAINTENANCE			8.09	
10	5950	43540					T	SOFTWARE MAINTENANCE			8.09	
11	5951	43540					T	SOFTWARE MAINTENANCE			8.09	
12	5600	43540					T	SOFTWARE MAINTENANCE			13.85	

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: gicjainq

Page 14

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	512	BUA	05/24/2022	05/24/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OR		
13	4180	41990					PROFESSIONAL SERVICES	40.45				
14	4180	43540					SOFTWARE MAINTENANCE	40.45				
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
2022	11	512	BUA	05/25/2022	05/25/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OR		
1	5113	42600					OFFICE SUPPLIES	7.50				
2	5114	42980					PROGRAM SUPPLIES	840.00				
3	5163	42600					OFFICE SUPPLIES	798.00				
4	5165	43250					POSTAGE	158.67				
5	5165	43210					TELEPHONE	365.47				
6	5165	43300					UTILITIES	384.61				
7	5165	43530					REPAIRS VEHICLES	55.35				
8	5165	44300					RENT	72.95				
9	5165	42490					VEHICLE SUPPLIES	50.00				
10	5165	42990					INCENTIVES	20.00				
11	5165	41990					PROFESSIONAL SERVICES	20.27				
12	5113	42980					PROGRAM SUPPLIES	7.50				
13	5114	43911					ADVERTISING	840.00				
14	5163	43911					ADVERTISING	798.00				

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: glcjeinh

Page 15

Duplin County, NC



JOURNAL INQUIRY

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2022	11	599	BUA	05/31/2022	05/31/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OR		
15	5165	42420					IN HOUSE LAB	350.55				
16	5165	43510					REPAIRS BUILDING AND GROUNDS	13.93				
17	5165	42600					OFFICE SUPPLIES	303.08				
18	5165	42980					PROGRAM SUPPLIES	459.76				
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
2022	11	599	BUA	05/31/2022	05/31/2022	060622	chelsey.lanier	1	N	Hist	2022	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OR		
1	5601	43200					COMMUNICATIONS	.42				
2	5600	43290					SENIOR GAMES	100.00				
3	5601	43110					TRAVEL	.42				
4	5600	43510					REPAIRS BUILDING AND GROUNDS	100.00				
5	4210	44500					INSURANCE AND BONDS	100.00				
6	4110	43110					TRAVEL	100.00				
7	7400	42600					OFFICE SUPPLIES	36.30				
8	7400	43540					SOFTWARE MAINTENANCE	36.30				
9	7400	40121					SALARIES	237.00				
10	7403	40121					SALARIES	237.00				
11	7400	40182					RETIREMENT	30.00				
12	7403	40182					RETIREMENT	30.00				

Report generated: 06/01/2022 13:10
User: chelsey.lanier
Program ID: glcjeinh

Page 16

Duplin County Board Re-appointments

Tammy Childers <childers@ecwdb.org>

Fri 5/13/2022 10:24 AM

To: Davis Brinson <dbrinson@duplincountync.com>

Cc: Brenda Email <bupchurch@gmail.com>; James Wolfe <edpnc.com>; James Wolfe <edpnc.com>; Jwood@uscold.com <jwood@uscold.com>

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.

Good morning Davis,

It was great talking with you this week. As discussed, it is time to confirm board appointments for another term.

At the present, Duplin County has three representatives (Mr. Joe Wood, Ms. Brenda Upchurch, and Mr. James Wolfe) whose terms expire on June 30, 2022, and one representative (Mr. Al Searles) whose term expires on June 30, 2023.

We respectfully request that the following individuals be reappointed to the ECWDB to represent their respective sectors for a two-year term beginning July 1, 2022 - June 30, 2024:

- Mr. Joe Wood, General Manager, United States Cold Storage, Inc., representing the Business in Manufacturing Sector.
- Ms. Brenda Upchurch, Human Resources Manager, Sturdy Corporation, representing the Business in Manufacturing Sector.
- Mr. James Wolfe, Manager, Existing Industry Expansions, Economic Development Partnership for the Southeast, representing Economic Development.

The above-named individuals have agreed to serve another term on the board.

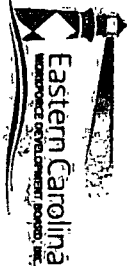
Please feel free to call me at (252) 636-6901 if you have any questions.

Thank you for your continued support.

Have a great weekend!

Tammy Childers | Executive Director
Eastern Carolina Workforce Development Board, Inc.
1341 South Glenburnie Road | New Bern, North Carolina 28562
Phone: 252-636-6901 | Fax: 252-636-3568
Email: childers@ecwdb.org | Website: https://ecwdb.org

Social Media



May 25, 2022

Davis Brinson, County Manager
Duplin County Manager's Office
P.O. Box 910
Kenansville, NC 28349

Dear Mr. Brinson:

As you are aware, chief elected officials continue to have a central role in the administration of workforce investment activities as defined by the Workforce Innovation and Opportunity Act (WIOA). Specifically, chief elected officials are responsible for appointing members to the local Workforce Development Board to represent their counties' workforce needs.

At the present, Duplin County has three representatives (Mr. Joe Wood, Ms. Brenda Upchurch, and Mr. James Wolfe) whose terms expire on June 30, 2022, and one representative (Mr. Al Searles) whose term expires on June 30, 2023.

We respectfully request that the following individuals be reappointed to the ECWDB to represent their respective sectors for a two-year term beginning July 1, 2022 - June 30, 2024:

- Mr. Joe Wood, General Manager, United States Cold Storage, Inc., representing the Business in Manufacturing Sector.
- Ms. Brenda Upchurch, Human Resources Manager, Sturdy Corporation, representing the Business in Manufacturing Sector.
- Mr. James Wolfe, Manager, Existing Industry Expansions, Economic Development Partnership for the Southeast, representing Economic Development.

The above-named individuals have agreed to serve on the board if appointed. Please feel free to call me at (252) 636-6901 if you have any questions. Thank you for your continued support.

Thank you,

Tammy Childers

Sincerely,

Tammy Childers
Executive Director

1341 South Glenburnie Road, New Bern, North Carolina 28562
(252) 636-6901 ext. 100 for general information
In Equal Opportunity Statement of non-discrimination



DUPLIN COUNTY PUBLIC TRANSPORTATION

May 11, 2022

Davis Brinson, County Manager
Post Office Box 910
Kenansville, NC 28349

Dear Mr. Brinson:

I would like to recommend the following agency representatives be appointed to the Duplin United Transportation System Advisory Board effective July 1, 2022. All have agreed to serve on this board and will be great additions. Because they all are representative of agencies needed for the board, their board term will not have an expiration date. All contact information for all board members including those I am requesting appointment will be attached to this request.

- Carrie Shields, Economic Development
- Lauren Tucker, Eastpointe
- Matthew Collins, Davita Dialysis
- Lynne Moore, Employment Security Commission
- Zaherah Jenkins, Veterans Administration

Sincerely,

Angel Venecia, Director
Duplin County Public Transportation

Enclosures

Post Office Box 950 - 208 South Main Street Kenansville, NC 28349 (910) 296-2333

Member

Representing

Current Term Expires

Melissa Brown

Post Office Box 928

Services for the Aged

N/A

213 Seminary Street

Kenansville, North Carolina 28349

Work: (910) 296-2140

Email: melissab@duplincountync.com

Tracey Simmons-Komeay

340 Seminary Street

Health Department

N/A

Kenansville, North Carolina 28349

Work: (910) 296-2130

Email: traceys.komeay@duplincountync.com

Dr. Shakeena White

Post Office Box 398

James Sprunt Community College

N/A

133 James Sprunt Drive

Kenansville, North Carolina 28349

Work: (910) 275-6362

Email: swwhite@jamespsprunt.edu

Christy Lanier

192 Magnolia Extension

NCDHHS Division of Vocational Rehabilitation

N/A

Kenansville, North Carolina 28349

Work: (910) 296-0049

Email: Christylanier@dhhs.nc.gov

Trisha Ann Hoskins

Post Office Box 950

Duplin County Government

N/A

224 Seminary Street

Kenansville, North Carolina 28349

Work: (910) 296-2100

Email: trishaannhoskins@duplincountync.com

Karen Pacheco

149 Limestone Road

Duplin County Partnership for Children/SmartStart

N/A

Kenansville, North Carolina 28349

Work: (910) 296-2000

Email: kpacheco@dcpc.org

Elizabeth Stalls

Post Office Box 950

Planning Department

N/A

117 Beasley Street

Kenansville, North Carolina 28349

Work: (910) 296-2102

Email: elizabethstalls@duplincountync.com

Post Office Box 950 - 208 South Main Street Kenansville, NC 28349 (910) 296-2333

Duplin United Transit System, Inc. Advisory Board (Continued)

Member	Representing	Current Term Expires
<u>Wendy Henderson</u> 423 N. Main Street Kenansville, North Carolina 28349 Work: (910) 296-2200 Email: wendy.henderson@duplincountync.com	Department of Social Services	N/A
<u>Matthew Collins</u> 133 Limestone Rd Kenansville, North Carolina 28349 Phone: (910) 441-3045 Email: matthew.collins@davita.com	Community Representative	N/A
<u>Anita Savage</u> Post Office Box 970 Kenansville, North Carolina 28349 Work: (910) 296-2108 Email: anita.savage@duplincountync.com	Duplin County Government	N/A
<u>Matthew Barwick</u> 209 Seminary Street Kenansville, North Carolina 28349 Work: (910) 296-2160 Ext. 232 Email: matthew.barwick@duplincountync.com	Duplin County Government	N/A
<u>Carrie Shields</u> PO Box 950 Kenansville, NC 28349 Work: (910) 296-2180 Email: carrie.shields@duplincountync.com	Economic Development	N/A
<u>Lauren Tucker</u> 514 E Main St Beulaville, NC 28518 Work: (800-913-6109) Email: tucker@eastpointe.net	Eastpointe	N/A
<u>Lynne Moore</u> PO Box 459 Kenansville, NC 28349 Work: (910) 275-6470 Email: lynne.moore@nccommerce.com	Employment Security Commission	N/A

Post Office Box 950 - 208 South Main Street - Kenansville, NC 28349 | (910) 296-2333

Duplin United Transit System, Inc. Advisory Board (Continued)

Member	Representing	Current Term Expires
<u>Zaherah Jenkins</u> PO Box 950 Kenansville, NC 28349 Work: 910-296-2114 Email: zaherah.jenkins@duplincountync.com	Veteran Affairs	N/A

Post Office Box 950 - 208 South Main Street - Kenansville, NC 28349 | (910) 296-2333

DPS North Carolina Department of Public Safety
Purchasing and Logistics

Roy Cooper, Governor
Erk A. Hooks, Secretary

Cassandra Sturges Holloman, Chief Deputy Secretary
Douglas Holbrook, Chief Financial Officer
Joanne B. Rowland, Director

May 31, 2022

Davis Brinson
Duplin County Manager
Po Box 910
Kenansville, NC 28349

**SUBJECT: Being +/- 6,654 Net Square Feet of Office Space located at
103 Duplin Street, Kenansville, Duplin County, North Carolina.**

Dear County Manager Brinson,

Hello and Good Day to you and the County of Duplin. Our office has become aware of the expiration of the lease agreement for the listed property.

As you are aware, our DPS Probation and Parole staff have been occupying leased space in Duplin. With retrospect to § Statute 15-209 and in effort to initiate a new request, will you please review the two (2) original lease documents attached. Pending your approval, sign, notarize the two (2) originals and return via attention to me at the MSC listed below. The lease will then be executed by the DPS Purchasing and Logistics Office in which one (1) original will be returned to you for your records. Please note to leave the date on the first page blank as this will be completed by the DPS Purchasing and Logistics Office upon execution.

Should you have any questions or concerns, please feel free to contact me. Thank you in advance for your timeliness and assistance regarding this matter.

Sincerely,

Kyla Virden
Administrative Specialist I
Phone: 919-576-5539
Fax: 919-733-5188
Kyla.virden@ncdps.gov

ksv

MAILING ADDRESS:
4227 Mail Service Center
Raleigh, NC 27699-4200
www.ncdps.gov



OFFICE LOCATION:
1030 Hammond Business Place
Raleigh, NC 27603-1666
Telephone: (919) 743-8141
Fax: (919) 715-5731

An Equal Opportunity Employer

**THIS LEASE DOES NOT BECOME EFFECTIVE UNTIL EXECUTED
BY THE NORTH CAROLINA DEPARTMENT OF PUBLIC SAFETY**

STATE OF NORTH CAROLINA

COUNTY OF DUPLIN

LEASE AGREEMENT

THIS LEASE AGREEMENT, made and entered into this 31 day of May, 2022, by and between COUNTY OF DUPLIN hereinafter designated as Lessor, and the STATE OF NORTH CAROLINA, hereinafter designated as Lessee;

WITNESSETH:

WHEREAS, authority to approve and execute this lease agreement was delegated to the Department of Administration by resolution adopted by the Governor and Council of State on the 1st day of September, 1981; and

WHEREAS, the Department of Administration has delegated to this State agency the authority to execute this lease agreement by a memorandum dated the 18th day of January, 2017; and

WHEREAS, the parties hereto have mutually agreed to the terms of this lease agreement as hereinafter set out;

NOW THEREFORE, in consideration of the terms hereinafter agreed to be paid and the terms and conditions hereinafter set forth, the Lessor does hereby let and lease unto Lessee and Lessee hereby takes and leases from Lessor for and during the period of time and subject to the terms and conditions hereinafter set out, certain space in the City of Kenansville, County of Duplin, North Carolina, more particularly described as follows:

Being +/- 6,654 Net Square Feet of Office Space located at 103 Duplin Street, Kenansville, Duplin County, North Carolina.

(DEPARTMENT OF PUBLIC SAFETY-PROBATION AND PAROLE)

THE TERMS AND CONDITIONS OF THIS LEASE AGREEMENT ARE AS FOLLOWS:

1. The term of this lease shall be for a period of three (3) years commencing on the 1st day of May, 2022, or as soon thereafter as the leased premises are ceded to the Lessee and terminating on the 30th day of June, 2025.
 2. The Lessee shall pay to the Lessor as rental for said premises the sum of \$1,000 Dollars per term to be payable within five (5) days from receipt of invoice in triplicate.
- The Lessee agrees to pay the aforesaid rental to Lessor at the address specified or to such other address as the Lessor may designate by a notice in writing at least 15 days prior to the due date.

3. Lessor agrees to furnish to the Lessee, as a part of the consideration for this lease, the following services and utilities to the satisfaction of the Lessee:

- A. Heating facilities, air conditioning facilities, adequate electrical facilities, adequate lighting, fixtures and sockets, hot and cold water facilities and adequate toilet facilities.
- B. Janitorial services and supplies including maintenance of lawns, parking areas, common areas and disposal of trash.
- C. All utilities except telephone.
- D. Parking as available.
- E. The lessor covenants that the leased premises are generally accessible to persons with disabilities. This shall include access into the premises from the parking areas (where applicable) into the premises via any common areas of the building and access to an accessible restroom.

4. During the lease term, the Lessor shall keep the leased premises in good repair and tenable condition to the end that all facilities are kept in an operative condition. Maintenance shall include, but is not limited to, furnishing and replacing electrical light fixture ballasts, air conditioning and ventilating equipment, filter pads, if applicable, and broken glass. In case Lessor shall, after notice in writing from the Lessee in regard to a specified condition, fail, refuse, or neglect to correct said condition, or in the event of an emergency constituting a hazard to the health or safety of the Lessee's employees, property, or invitees, it shall then be lawful for the Lessee in addition to any other remedy the Lessee may have, to make such repair at its own cost and to deduct the amount thereof from the rent that may then be thereafter become due hereunder. The Lessor reserves the right to enter and inspect the leased premises, at reasonable times, and to make necessary repairs to the premises.

5. It is understood and agreed that Lessor shall, at the beginning of said lease term as hereinabove set forth, have the leased premises in a condition satisfactory to Lessee including repairs, painting, repainting, remodeling, plumbing and electrical wiring suitable for the purposes for which the leased premises will be used by Lessee.

6. The Lessee shall have the right during the existence of this lease, with the Lessor's prior consent, to make alterations, attach fixtures and equipment and erect additions, structures or signs in or upon the leased premises. Such fixtures, additions, structures or signs so placed in or upon or attached to the leased premises under this lease or any prior lease of which this lease is an extension or renewal shall be and remain the property of the Lessee and may be removed therefrom by the Lessee prior to the termination of this lease or any renewal or extension thereof, or within a reasonable time thereafter. The Lessee shall have no duty to remove any improvement of fixture placed by it on the premises or to restore any portion of the premises altered by it. In the event Lessee elects to remove his improvements or fixtures and such removal causes damage or injury to the demised premises, Lessee will repair only to the extent of any such damage or injury.

7. If the said premises be destroyed by fire or other casualty without fault of the Lessee, this lease shall immediately terminate and the rent shall be apportioned to the time of the damage. In case of partial destruction or damage by fire or other casualty without fault of the Lessee, so as to render the premises untenable in whole or in part, there shall be an apportionment of the rent until the damage has been repaired. During such period of repair, Lessee shall have the right to obtain similar office space at the expense of Lessee or the Lessee may terminate the lease by giving fifteen (15) days written notice to the Lessor.

8. Lessor shall be liable to Lessee for any loss or damages suffered by Lessee which are a direct result of the failure of Lessor to perform an act required by this lease, and provided that Lessor could reasonably have complied with said requirement.

9. Upon termination of this lease, the Lessee will peacefully surrender the leased premises in as good order and condition as when received, reasonable use and wear and damage by fire, war, riots, insurrection, public calamity, by the elements, by act of God, or by circumstances over which Lessee had no control or for which Lessor is responsible pursuant to this lease, excepted.

10. The Lessor agrees that the Lessee, upon keeping and performing the covenants and agreements herein contained, shall at all times during the existence of this lease peacefully and quietly have, hold, and enjoy the leased premises free from the adverse claims of any person.

11. The failure of either party to insist in any instance upon strict performance of any of the terms and conditions herein set forth shall not be construed as a waiver of the same in any other instance. No modification of any provision hereof and no cancellation or surrender thereof shall be valid unless in writing and signed and agreed to by both parties.

12. Any hold over after the expiration of the said term or any extension thereof, shall be construed to be a tenancy from month to month, and shall otherwise be on the terms and conditions herein specified, so far as applicable; however, either party shall give not less than sixty (60) days written notice to terminate the tenancy.

13. The parties to this lease agree and understand that the continuation of this lease agreement for the term period set forth herein, or any extension or renewal thereof, is dependent upon and subject to the appropriation, allocation or availability of funds for this purpose to the agency of the Lessee responsible for payment of said rental. The parties to this lease also agree that in the event the agency of the Lessee or that body responsible for the appropriations of said funds, in its sole discretion determines, in view of its total local office operations that available funding for the payment of rents are insufficient to continue the operation of its local offices on the premises leased herein, it may choose to terminate the lease agreement set forth herein by giving Lessor written notice of said termination, and the lease agreement shall terminate immediately without any further liability to Lessee.

14. All notices herein provided to be given, or which may be given by either party to the other, shall be deemed to have been fully given when made in writing and deposited in the United States mail, certified and postage prepaid and addressed as follows: To the Lessor at PO Box 910, Kannapolis, North Carolina 28349 and the Lessee at 3030 Hammond Business Place, Raleigh, North Carolina 27699-4227. Nothing herein contained shall preclude the giving of such notice by personal service. The address to which notices shall be mailed as aforesaid to either party may be changed by written notice.

15. "N.C.G.S. § 133-32 and Executive Order 24 prohibit the offering, or acceptance by, any State Employee of any gift from anyone with a contract with the State or from any person seeking to do business with the State. By execution of any response in this procurement you attest, for your entire organization and its employees or agents that you are not aware that any such gift has been offered, accepted, or promised by any employees of your organization."

[Remainder of page intentionally left blank - signatures on following pages]

IN TESTIMONY WHEREOF, this lease has been executed by the parties hereto, in duplicate originals, as of the date first above written.

STATE OF NORTH CAROLINA

By Joanne Rowland (SEAL)
Director of Purchasing & Logistics

LESSOR

The County of Duplin (SEAL)
Davis H. Brinson, County Manager

ATTEST:

Secretary
(CORPORATE SEAL)

STATE OF NORTH CAROLINA
COUNTY OF _____

I, _____, a Notary Public in and for the _____ County and State aforesaid, do hereby certify that DAVIS H. BRINSON, personally came before me this day and acknowledged that he is the County Manager and that by authority and given as an act of Duplin County and acknowledged the due execution of the foregoing instrument in its name.

WITNESS my hand and Notarial Seal this _____ day of _____, 2022.

Notary Public

My Commission Expires: _____

STATE OF NORTH CAROLINA
COUNTY OF _____

I, Wanda B. Hicks, a Notary Public in and for the County of Johnston and State aforesaid, do hereby certify that Jeanne Rowland, personally appeared before me this date and acknowledged the due execution by her of the foregoing instrument as Director of Purchasing and Logistics of the Department of Public Safety of the State of North Carolina, for the purposes therein expressed.

WITNESS my hand and Notarial Seal this _____ day of _____, 2022.

Notary Public

My commission expires: _____

on the Wednesday preceding the meeting by the agenda

Division of Public Health
Agreement Addendum
FY 22-23

Duplin County Health Department
Local Health Department Legal Name

Chronic Disease and Injury /
Cancer Prevention and Control
DPH Section / Branch Name

432 Breast and Cervical Cancer
Activity Number and Description

Debi Nelson 919-707-5135
debi.nelson@dhsc.nc.gov

DPH Program Contact
(name, phone number, and email)

06/01/2022 – 05/31/2023
Service Period

DPH Program Signature _____ Date _____
(only required for a negotiated Agreement Addendum)

07/01/2022 – 06/30/2023
Payment Period

☐ Original Agreement Addendum
☒ Agreement Addendum Revision # 1

I. **Background:**
No change.

II. **Purpose:**
In advance of the new five-year CDC Cancer Prevention and Control Program cooperative agreement award, multiple changes to this Activity's Agreement Addendum are required to match the new CDC directives and strategies. These changes are the result of new strategies, objectives and definitions as prescribed in the cooperative agreement.

The method of how the funds will be distributed has changed as well. The \$325 per *capita* reimbursement for each woman enrolled and served will be dual-funded with \$190 federal and \$135 state appropriations instead of either 100% federal or 100% state appropriations for each. This will allow all screenings to be counted to the maximum value. The new allocations (total number of women served) will be slightly different from the original allocations given in the original Agreement Addendum in order to meet the above funding distribution method. The cooperative agreement funding is now tier-based and the Cancer Prevention and Control Branch will count the number of screenings so that it is reported to CDC. The screenings will be based on the number of women enrolled and served instead of the funds spent.

The patient navigation only funding has also been realigned. The LHD is eligible to draw down \$50 for each patient that receives navigation-only services. LHDs that provide up to 150 screenings have been allocated a total of \$325 and LHDs that provide 150 or more screenings have been allocated \$650.

Health Director Signature (use blue ink or verifiable digital signature)

Date

LHD to complete:
[For DPH to contact in case follow-up information is needed.]

LHD program contact name:

Phone and email address:

Signature on this page signifies you have read and accepted all of this document.

III. Scope of Work and Deliverables:

As of June 1, 2022, this Agreement Addendum Revision #1 replaces the Section III, Scope of Work in its entirety with the following:

1. **Provided Services:** The Local Health Department (LHD) shall provide breast and cervical cancer screening services and/or diagnostic services and/or patient navigation only services to NC BCCCP-enrolled women according to the following table:

NC BCCCP-Enrolled Women — Breast and Cervical Cancer Screening Services and/or Diagnostic Services	
50	June 1, 2022 – May 31, 2023
Patient Navigation Services Only — Breast and Cervical Cancer Medicaid Application Completion	
6	June 1, 2022 – May 31, 2023

2. **Priority Populations**

- a. The priority population for NC BCCCP mammography services is women who are low-income (below 250% of federal poverty level), who have not been screened in the past year and are between the ages of 40 and 64.
- b. The priority population for NC BCCCP cervical cancer screening services is women who are low-income (below 250% of federal poverty level), who have never or rarely ever (greater than 10 years) been screened or been screened in the past year and are between the ages of 21 and 64.
- c. The priority population for NC BCCCP services is individuals who are defined as disproportionately burdened populations. While all segments of society are affected by cancer, there are certain populations that are disproportionately burdened by the increased risk of cancer, or by the lack of adequate healthcare options for prevention and/or treatment. Special emphasis is placed on targeting efforts to achieve health equity by recruiting women disproportionately affected by cancer, including women of ethnic minorities.
- Disproportionately burdened populations may be defined by sex, race, ethnicity, disability, sexual orientation, gender identity, geographic location, or socioeconomic status. Among the populations that will benefit from this program are those living in rural and frontier geographic areas; culturally isolated women; incarcerated or institutionalized women; medically underserved women; women from minorities defined by race, religion, ethnicity, or culture, including African Americans, Alaska Natives, American Indian, Asian Americans, Pacific Islanders and Hispanics; lesbian, gay, bisexual, or transgender individuals; and women with low literacy, non-English speaking language barriers, or women who are differently abled.

3. **Eligible Population**

- a. Women 21 to 75 years of age with gross incomes that are below 250% of the federal poverty level, according to the Federal Poverty Guidelines, and who are uninsured or underinsured, may be eligible for breast and cervical services, subject to the limitations and exceptions listed below.
1. Women enrolled in Medicare (Part B) and/or Medicaid programs are not eligible for NC BCCCP-funded services.
2. Women receiving Family Planning (Title X of the Public Health Service Act) services are not eligible for NC BCCCP-funded services that are available through Title X funding.
- b. Documented citizenship is not required for screening and/or diagnostic services through NC BCCCP.

c. **Breast Services**

1. Symptomatic women under the age of 50
NC BCCCP funds can be used to reimburse for diagnostic services for symptomatic women under the age of 50. For abnormal findings (including a discrete palpable mass, nipple discharge, and skin or nipple changes), a woman can be provided a diagnostic work-up including a referral for a surgical consultation.
2. Asymptomatic women ages 40 to 49
NC BCCCP funds may be used to reimburse for screening mammograms for women ages 40 to 49.
3. Asymptomatic women under the age of 40
NC BCCCP funds can be used to screen asymptomatic women under the age of 40, if they are at high risk (see high risk defined below) for developing breast cancer.
4. Asymptomatic or symptomatic women ages 65 to 75
NC BCCCP funds may be used to reimburse for screening mammograms for women ages 65 to 75 if no other source of funding is available. NC BCCCP funds may be used for symptomatic women in this population.
5. All women should undergo a risk assessment to determine if they are at high risk for developing breast cancer.
- d. Cervical Services. At least 35% of all enrolled women screened for cervical cancer shall meet the definition of never or rarely ever screened (greater than 10 years). The priority age for cervical cancer screening is women between the ages of 21 and 64. All women should undergo a risk assessment to determine if they are at high risk for developing cervical cancer.
- e. Women diagnosed outside of NC BCCCP with breast and/or cervical cancer and/or precancerous lesions with a diagnosis that is less than three months prior to the date of BCCCP application receipt by the local Department of Social Services (DSS) and who meet NC BCCCP eligibility criteria may receive Patient Navigation-only (PN-only) services by a BCCCP provider to apply for BCCM.

4. **Clinical Protocols**

a. **Breast Screening**

1. Protocols for breast screening and follow-up shall be in accordance with the *Breast Screening Manual: A Guide for Health Departments and Providers* (DHHS 2022) available on the website at: <https://breccp.dph.ncdhhs.gov/providers.htm>.
2. Protocols for Mammography Facilities and follow-up shall be in accordance with the Federal Food and Drug Administration (FDA) regulations. When contracting with any mammography facility, the LHD shall assure that the facility is accredited under the Mammography Quality Standards Act (MQSA) regulations. (See *Breast Screening Manual: A Guide for Health Departments and Providers*, DHHS 2022)
3. All eligible women shall receive breast cancer screening services based on the guidelines under Section III, Subsection C, Eligible Population. The vertical strip method for CBE services is endorsed.
4. All women should undergo a risk assessment to determine if they are at high risk for developing breast cancer. NC BCCCP funds can be used for annual screening among women who are considered high risk for developing breast cancer. Women at high risk includes those who have a known genetic mutation such as BRCA1 or 2, first degree relatives with premenopausal breast cancer or known genetic mutations, a history of

radiation treatment to the chest area before the age of 30 (typically for Hodgkin's Lymphoma), or a lifetime risk of 10% or more for development of breast cancer based on risk assessment models that are largely dependent on family history. These women should be screened with both an annual mammogram and an annual breast MRI.

b. Cervical Screening

1. Protocols for cervical screening and follow-up shall be in accordance with *The Cervical Screening Manual: A Guide for Health Departments and Providers* (DHHS, December 2020), available on the website at <https://bcccpc.dph.ncdhhs.gov/providers.htm>.
2. Laboratories processing cervical cytology and HPV testing samples must be certified under the most recent version of Clinical Laboratory Improvement Amendments. The latest version of the Bethesda System is required for reporting the results of cervical cytology. (See *The Cervical Screening Manual: A Guide for Health Departments and Providers*, DHHS, 2020.)
3. For patients under age 30 with no abnormal findings, the screening interval for cervical cytology is every three years. For women ages 30-65, the patient may opt for co-testing with cervical cytology alone every three years, co-testing with cervical cytology and hrHPV testing every five years, or primary hrHPV testing alone every five years.
4. All women should undergo a risk assessment to determine if they are at high risk for developing cervical cancer. Women who are at high risk for cervical cancer need to be screened more frequently than average-risk women. NC BCCCP funds can be used for annual screening among women who are considered high risk for cervical cancer. This includes women with HIV infection, who have had an organ transplantation who may be immunocompromised from another health condition or who had diethylstilbestrol (DES) exposure in utero.
5. NC BCCCP funds cannot be used for cervical cancer screening in women with total hysterectomies (i.e., those without a cervix), unless the hysterectomy was performed because of cervical neoplasia or invasive cervical cancer, or if it was not possible to document the absence of neoplasia or reason for the hysterectomy. (A one-time pelvic exam is permitted to determine if a woman has a cervix.)
6. Women who have had a total hysterectomy for Cervical Intraepithelial Neoplasia (CIN) disease should undergo cervical cancer screening for 20 years even if it goes past the age of 65.
7. Women who have had cervical cancer should continue screening indefinitely as long as they are in reasonable health.
8. Women who have had a supra-cervical hysterectomy remain eligible for cervical cancer screening.
9. With the exception of Subparagraph 5 above, a pelvic exam should not be provided using NC BCCCP funds in the absence of cervical cancer screening.

c. Clinical Records

1. The LHD shall maintain clinical records for each woman receiving NC BCCCP services as a part of the patient's individual medical record.
 2. The LHD shall audit a random sample of at least five NC BCCCP patient records at least once annually to check for compliance with program requirements.
- d. Tobacco Screening and Cessation. The LHD is required to assess the smoking status of every woman screened by NC BCCCP and refer those who smoke to a tobacco cessation program such as QuitlineNC or document patient's declaration of referral.

e. Colorectal Cancer Screening Status. The LHD shall assess each patient age 45 and above for her colorectal cancer screening status. (See NC BCCCP *Colorectal Cancer Screening Information and Assessment Policy*, effective May 29, 2015, revised June 2, 2021.)

f. Insurance Status. The LHD shall assess all women seeking to be enrolled in BCCCP for insurance status at each visit. Uninsured women must be referred to available insurance options such as the Health Insurance Marketplace (i.e., HealthCare.gov). If the woman's visit does not occur during open enrollment, she must be provided information about how to enroll at the next opportunity.

g. Follow-up Services and Patient Navigation

1. Patient Navigation is defined as "individualized assistance offered to clients to help overcome health care system barriers and facilitate timely access to high-quality screening and diagnostics as well as initiation of treatment services for women who are diagnosed with cancer."
2. LHDs should establish services:
 - a. To assist women eligible for NC BCCCP paid clinical services in overcoming barriers to complete screening, diagnostic services, and initiation of cancer treatment; and
 - b. To support low-income women (the priority populations) but who have other payment sources (e.g., state funds, Medicaid) for screening in overcoming barriers to complete screening, diagnostics, and initiation of cancer treatment.
3. Patient Navigation should be provided for each woman enrolled and served by NC BCCCP and must include the following activities:
 - a. Assessment of individual patient barriers to cancer screening, diagnostic services, and initiation of cancer treatment;
 - b. Patient education and support;
 - c. Resolution (to the extent possible) of identified patient barriers (e.g., transportation, translation services);
 - d. Patient tracking and follow-up to monitor patient progress in completing screening, diagnostic testing, and initiating cancer treatment;
 - e. A minimum of two (but preferably more) contacts with the patient, due to the centrality of the patient-navigator relationship;
 - f. Collection of data and reporting to NC BCCCP to evaluate the primary outcomes of cancer screening and/or diagnostic testing, final diagnosis, and treatment initiation if needed.
4. Women in need of screening shall receive assessment of their need for patient navigation and assistance to access screening services, whether by enrollment in BCCCP or referral to a non-BCCCP provider.
5. When follow-up services are required, NC BCCCP funds are to be used to pay for or provide the diagnostic services listed on the most current NC BCCCP Fee Schedule up to a maximum of \$2,000 per woman. All fee schedules are sent via email to the LHD. BCCCP navigators and are found at: <https://bcccpc.dph.ncdhhs.gov/providers.htm>. The LHD must hold sufficient NC BCCCP funds to complete screening, follow-up, and/or diagnostic services for each woman served.
6. The LHD shall assure that a referral system for the diagnosis and treatment of all abnormal findings is in place. The LHD shall designate a primary person who shall be responsible for implementing a protocol that ensures all patients receive follow-up.

- services or medical treatment when required. Cross-training is strongly encouraged. Follow-up of an abnormal screening test must be completed within 60 days of the patient's screening visit for breast cancer screening and/or cervical cancer screening.
7. Women having an abnormal breast or cervical cancer screening result shall receive Patient Navigation and be referred for assessment of the following findings:
 - a. Clinical breast exam results of discrete palpable mass, scrous or bloody nipple discharge, nipple or areolar scaliness or skin dimpling or retraction.
 - b. Mammogram result of Category IV (suspicious abnormality; biopsy should be considered) or Category V (highly suggestive of malignancy).
 - c. Cervical cytology result of low-grade squamous intraepithelial lesion (LSIL), atypical squamous cells of undetermined significance (ASC-US) with positive Human Papilloma Virus (HPV), atypical squamous cells, cannot exclude high grade lesions (ASC-H), high-grade squamous intraepithelial lesion (HSIL), squamous cell carcinoma (SCC), abnormal glandular cells (AGC) including atypical glandular cells of undetermined significance (AGUS) or adenocarcinoma.
 8. At least three attempts must be made to locate and inform the patient of abnormal screening results. The last attempt must be made by certified letter. Written documentation of all attempts to inform the patient must be included in the patient's medical record.
 9. For all abnormal mammograms, clinical breast examinations, and cervical cancer screening results, the following information shall be documented in the patient's medical record:
 - a. Patient contact information (number and date of attempts made to follow-up).
 - b. Follow-up appointment information (date, follow-up provider, and follow-up location).
 - c. Date the referral was made.
 - d. Results of all referrals, including the report from the follow-up provider.
 10. The LHD shall assist eligible women with a breast or cervical cancer diagnosis with applying for BCCM. Providers are no longer required to provide a screening or diagnostic work-up for patients to apply for BCCM. Women diagnosed outside of NC BCCCP with breast and/or cervical cancer and/or pre-cancerous lesions with a diagnosis that is less than three months prior to the date of BCCM application, and who meet NC BCCCP eligibility criteria may receive Patient Navigation only (PN-only) services by a BCCCP provider to apply for BCCM. Patients who receive PN-only services to apply for BCCM will count as a PN-only target and the LHD will be eligible to receive \$50 per capita reimbursement for providing this service. LHDs are not allowed to draw down funding for Patient Navigation-only services in addition to screening/diagnostic service target funding.
 - h. Standing Orders. All standing orders of protocols developed for nurses in support of this program must be written in the North Carolina Division of Public Health (NCDPH) Public Health Nursing Professional Development Unit (PHNPDU) format. All local health departments shall have a policy in place that supports nurses working under standing orders.

5. Recruitment, Outreach and Professional Education

- a. Recruitment and Outreach
 1. To enhance internal LHD referrals to NC BCCCP, the LHD shall provide in-person activities. These activities are to ensure that staff in all LHD clinics are aware of the

NC BCCCP eligibility guidelines and know how to refer a potentially eligible patient to the appropriate contact person.

2. The LHD shall conduct appropriate recruitment and outreach strategies to reach women who have never been screened for breast and/or cervical cancer as well as populations who are most at risk.
3. The LHD shall return all recruitment data and surveys by the required deadline as requested by the NC BCCCP Program Coordinator.
- b. Professional Development
 1. The LHD shall participate in educational opportunities provided or recommended by NC BCCCP as appropriate.
 2. The LHD's NC BCCCP staff must attend:
 - a. Scheduled statewide conference calls as indicated.
 - b. At least one of the NC BCCCP trainings offered twice a year. For newly hired staff, the staff member must attend the first biannual NC BCCCP training following the date of hire. Web-based trainings and/or additional face-to-face trainings will be available.
 3. All registered nurses without advanced practice certification who perform clinical examinations for the NC BCCCP must enroll in and complete the Physical Assessment of Adults Course. This course is conducted by the University of North Carolina Gillings School of Global Public Health and is co-sponsored by the NC DPH. Evidence of the satisfactory completion of a comparable course of study may be substituted for this requirement with the approval of the PHNPDU. Proof of this certification must be on file with the LHD.
 4. Policies and procedures must be in place for assuring the competency of nurses and the documentation of competency for each nurse performing the clinical examinations. (See *North Carolina Nurse Practice Act* at https://www.ncleg.net/enactedlegislation/statutes/html/byarticle/chapter_90/article_9a.html.)
 5. All staff performing clinical breast examinations (CBEs) are encouraged to use the vertical-strip method. Training is available through NC BCCCP and Mammare.com.

IV.

Performance Measures / Reporting Requirements:

As of June 1, 2022, this Agreement Addendum Revision #1 makes the following changes:

Replaces Paragraph 1 in its entirety with the following:

1. **Performance Measures—Indicators and Benchmarks.**
Funding to the LHD for NC BCCCP in FY 22-23 will be based on the LHD's FY 21-22 performance (if available) in all areas listed in the following table. Failure to comply with these indicators in FY 22-23 may result in loss of funding in FY 23-24.

Indicator # type	Program Performance Indicator	CDC Minimum Standard
Screening Goal	Total number of women (allocated target) served	100%
Budget Expenditures	Reimbursement requested for each woman served and equals amount of allocated funds awarded	100%
Breast Cancer Screening Performance Indicators	Abnormal screening results with complete follow-up Abnormal screening results: Time from screening to diagnosis ≥ 60 days Treatment started for breast cancer Breast cancer: Time from diagnosis to treatment ≥ 60 days	≥ 90% ≥ 90% ≥ 90% ≥ 90%
Cervical Cancer Screening Performance Indicators	Initial screening: Women ages 30 years and older who have never or rarely ever (greater than 10 years) been screened Abnormal screening results with complete diagnostic work-up Time from abnormal screening results to diagnosis ≥ 60 days Treatment started - HSIL, CIN2, CIN3/GIS, invasive carcinoma Time from diagnosis to treatment ≥ 60 days	≥ 35% ≥ 90% ≥ 25% ≥ 90% ≥ 20%

Replaces Paragraph 2 in its entirety with the following:

2. Reporting Requirements- Screening Data.

- Frequency and Due Dates: All BCCCP data, including initial screening or diagnostic service, follow up of abnormal results, and treatment disposition shall be recorded by the LHD in a data system compatible with the North Carolina state data system and transferred to the state through the LHD-HSA (Health Services Analysis, located at the State Center for Health Statistics) as follows:
- The LHD shall enter BCCCP patient data into a data system compatible with the North Carolina state data system, transfer the data to the state. All screening data for each month shall be entered and transferred by the 10th of the following month.
 - All test results, including follow-up, diagnosis, and treatment, shall be updated as soon as received and according to NC BCCCP timelines.
 - Diagnostic disposition must be entered within 60 days of the breast and/or cervical screening date.
 - Treatment disposition must be entered within 60 days of the diagnostic disposition date for breast cancer, cervical cancer, or HSIL, CIN2,3, or GIS of the cervix.
 - The LHD shall never withhold inputting data on any patient. The LHD shall not wait for the completion of follow-up to enter data, even if there are abnormal findings that require follow-up.
 - The LHD shall separately report the total number of women enrolled and served on the monthly expenditure report and upload the signed report to SmartSheet before funding is drawn down in ATC for the previous month's screenings.

- The LHD shall provide the required screening and patient navigation data by completing the Patient Navigation-Only Form for each woman who receives Patient Navigation-only services to apply for BCCM and submitting the completed form by fax to the NC BCCCP office at 919-870-4812. This form must be submitted to NC BCCCP before the LHD requests reimbursement.
- The LHD shall notify NC BCCCP Staff of any LHD BCCCP Staff changes (including the Health Director, Nursing Director/Supervisor, BCCCP Navigator, Health Educator, or Financial Contact), the state's NC BCCCP is to be advised of the name and contact information of that person within one month using the *Staff Change Notification Form* available for download at [https://bcccp.dph.ncdhhs.gov/linkandresources/Manuals/Section 10/Forms/1001_Staff_Change Notification-Form.pdf](https://bcccp.dph.ncdhhs.gov/linkandresources/Manuals/Section%2010/Forms/1001_Staff_Change_Notification-Form.pdf).

V. Performance Monitoring and Quality Assurance:

No change.

VI.

Funding Guidelines or Restrictions:
As of June 1, 2022, this Agreement Addendum Revision #1 makes the following changes:

Under Paragraph 2. Financial, Subparagraph a. is replaced with the following:

- The LHD will be reimbursed at a capitated rate of \$325 per woman who receives at least one NC BCCCP-funded clinical service (mammogram, clinical breast exam, Pap test, Pap test with hrHPV co-test, primary hrHPV testing, or diagnostic service).

Under Paragraph 2. Financial, Subparagraphs d. and e. are deleted in their entirety.

Under Paragraph 2. Financial, Subparagraphs h. and i. are deleted in their entirety.

Under Paragraph 6. Payment for Services, Subparagraphs a. and b. are replaced with the following:

- The payment to subcontractors for any service described in Section III may not exceed the prevailing Medicare allowable rate for the service. The most current (i.e. schedules shall be provided to the participating subcontractor by the LHD.
- NC BCCCP funds shall only be used for payment after all other third-party payment sources (private insurance but not Medicare (Part B) and Medicaid) provide evidence of partial or non-payment of eligible services. NC BCCCP funds may be used to reimburse for a deductible and/or co-payment required of the patient, provided that the total payment (including the deductible and co-payment) to the subcontractor or subcontractors does not exceed the prevailing Medicare allowable rate.

Activity 452	AA 1320 D7 3100	1320 D7 3100	1320 D4 3355	1320 D0 5599	Proposed New Total
Service Period	07/01-06/31	07/02-06/31	08/01-06/31	06/01-06/31	
Payment Period	08/01-06/30	08/02-06/30	07/01-06/30	07/01-06/30	
01 Allowance	0	0	0	0	0
01 Allowance	16,000	\$42,000.00	0	0	0
02 Alexander	0	0	0	0	0
02 Alexander	0	0	0	0	0
03 Appalachian	4,900	\$8,000.00	25	0	0
07 Beaufort	4,530	\$20,000.00	175	0	0
09 Bladen	0	0	0	0	0
10 Brunswick	445	\$41,000.00	350	0	0
11 Buncombe	35,230	\$188,250.00	1,350	0	0
12 Burke	0	0	0	0	0
13 Calhoun	6,735	\$38,325.00	200	0	0
14 Caldwell	10,855	\$11,375.00	225	0	0
16 Carteret	480	\$13,000.00	25	0	0
17 Caswell	0	0	0	0	0
18 Catawba	5,680	\$33,000.00	375	0	0
18 Chatham	1,480	\$8,000.00	125	0	0
20 Cherokee	2,450	\$3,250.00	125	0	0
22 Clay	205	\$6,000.00	125	0	0
23 Cleveland	2,040	\$38,000.00	325	0	0
23 Columbus	2,430	\$13,000.00	125	0	0
25 Craven	6,570	\$13,000.00	175	0	0
26 Cumberland	980	\$38,000.00	375	0	0
28 Dare	5,705	\$14,000.00	175	0	0
28 Davidson	4,805	\$40,000.00	50	0	0
30 Davie	1,620	\$16,000.00	25	0	0
31 Deplin	1,375	\$13,000.00	125	0	0
32 Durham	3,005	\$8,175.00	25	0	0
33 Edgecombe	370	\$4,500.00	125	0	0
07 Foothills	6,610	\$43,000.00	350	0	0
34 Forsyth	6,515	\$37,375.00	350	0	0
35 Franklin	0	0	0	0	0
36 Gaston	6,605	\$38,000.00	375	0	0
38 Graham	770	\$4,500.00	125	0	0
D3 Gran-Vance	445	\$4,000.00	0	0	0
40 Greene	0	0	0	0	0
41 Guilford	0	0	0	0	0
42 Halifax	0	0	0	0	0
43 Harnett	0	0	0	0	0
44 Haywood	255	\$4,000.00	125	0	0
45 Henderson	5,630	\$19,000.00	25	0	0
47 Hoke	560	\$7,000.00	25	0	0
48 Hyde	1,690	\$3,250.00	125	0	0
49 Iredell	0	0	0	0	0
50 Jackson	2,850	\$12,000.00	75	0	0
51 Johnston	12,650	\$48,750.00	350	0	0
52 Jones	505	\$4,000.00	125	0	0
53 Lee	775	\$8,000.00	125	0	0
54 Lenoir	505	\$7,000.00	125	0	0
55 Lincoln	10,080	\$32,000.00	250	0	0
56 Macon	670	\$19,000.00	75	0	0
57 Madison	1,430	\$8,000.00	75	0	0

04 M-T-W	1	-1,470	75	0	1,470	75	15,800
60 Mecklenburg	1	9,100	\$102,000.00	-1,350	\$2,000.00	0	0
62 Montgomery	0	0	0	0	0	0	0
63 Moore	0	0	0	0	0	0	0
64 Nash	0	0	0	0	0	0	0
65 New Hanover	1	-4,080	\$46,000.00	-350	\$1,000.00	0	0
66 Northampton	0	0	0	0	0	0	0
67 Orange	1	7,475	\$4,000.00	75	\$200.00	0	0
68 Oswego	1	-1,200	\$8,750.00	175	\$150.00	0	0
69 Pamlico	1	-1,935	\$8,775.00	175	\$150.00	0	0
71 Pender	1	800	\$8,000.00	25	\$300.00	0	0
73 Person	0	0	0	0	0	0	0
74 Pitt	1	5,345	\$23,725.00	-100	\$750.00	0	0
75 Polk	0	0	0	0	0	0	0
76 Randolph	0	0	0	0	0	0	0
77 Richmond	1	-3,225	\$14,000.00	75	\$250.00	0	0
78 Robeson	0	0	0	0	0	0	0
79 Rockingham	0	-22,750	\$22,750.00	-500	\$500.00	0	0
80 Rowan	1	1,375	\$8,125.00	75	\$250.00	0	0
82 Sampson	1	-770	\$7,000.00	25	\$300.00	0	0
83 Scotland	0	0	0	0	0	0	0
84 Stanly	1	1,365	\$3,000.00	125	\$200.00	0	0
85 Stokes	1	-1,205	\$7,000.00	35	\$200.00	0	0
86 Surry	1	12,000	\$28,000.00	-250	\$1,000.00	0	0
87 Swain	1	-1,085	\$8,125.00	125	\$200.00	0	0
D6 Toe River	1	1,080	\$8,750.00	75	\$250.00	0	0
88 Transylvania	1	1,500	\$3,250.00	125	\$200.00	0	0
90 Union	1	1,840	\$8,750.00	75	\$250.00	0	0
92 Wake	1	2,875	\$73,125.00	-1,350	\$2,000.00	0	0
93 Warren	1	-1,750	\$6,000.00	300	\$350.00	0	0
96 Wayne	1	-6,720	\$42,250.00	-300	\$350.00	0	0
97 Wilkes	1	-2,170	\$13,000.00	75	\$250.00	0	0
98 Wilson	1	2,325	\$8,125.00	75	\$250.00	0	0
99 Yadkin	0	0	0	0	0	0	0
Totals		7,280	1,365,650	-7,500	32,850	0	0

Sign and Date - DPH Program Administrator
Blane
5/6/2022

Sign and Date - DPH Section Chief
-Tonya Thompson certified in AIC
5/6/2022

Sign and Date - DPH Budget Office - AIC Coordinator
5/6/22
Lucy Webb

Sign and Date - DPH Budget Office
5/6/2022
S. Smith

NORTH CAROLINA
DUPLIN COUNTY

**DUPLIN COUNTY BUYOUT PROPERTY
LEASE AND MAINTENANCE AGREEMENT**

THIS LEASE and MAINTENANCE AGREEMENT, is made and entered into effective the 19 day of May, 2022, by and between DUPLIN COUNTY, a political subdivision of the State of North Carolina hereinafter referred to as "LESSOR", and NORTHEAST RURIAN CLUB hereinafter referred to as "LESSEE".

WITNESSETH:

That the LESSOR hereby leases to the LESSEE the premises in Duplin County identified as follows:

1. Duplin County Tax Parcel #09-F009, consisting of approximately 0.6 acre, as shown on the diagrams or survey marked "Exhibit A-1" and further described by a legal description marked "Exhibit A-2," which are attached hereto and made a part hereof.
2. Duplin County Tax Parcel #09-F044, consisting of approximately 0.67 acre, as shown on the diagrams or survey marked "Exhibit B-1" and further described by a legal description marked "Exhibit B-2," which are attached hereto and made a part hereof.
3. Duplin County Tax Parcel #09-F014, consisting of approximately 1.24 acres, as shown on the diagrams or survey marked "Exhibit C-1" and further described by a legal description marked "Exhibit C-2," which are attached hereto and made a part hereof.
4. Duplin County Tax Parcel #09-F039, consisting of approximately 1.38 acres, as shown on the diagrams or survey marked "Exhibit D-1" and further described by a legal description marked "Exhibit D-2," which are attached hereto and made a part hereof.
5. Duplin County Tax Parcel #09-F015, consisting of approximately 2.81 acres, as shown on the diagrams or survey marked "Exhibit E-1" and further described by a legal description marked "Exhibit E-2," which are attached hereto and made a part hereof.

This LEASE and MAINTENANCE AGREEMENT is executed upon the following terms and conditions:

1. TERM. For 12 months, which shall begin on the 1st day of June 2022, and shall exist and continue until the 31st day of May, 2023, unless sooner terminated as hereinafter set forth.
2. RENT. The LESSEE agrees to pay rent to LESSOR of one dollar (\$1.00) for the lease period for the leased premises, payable in full upon execution of this agreement for the full term of the lease, and additional consideration in the form of the required maintenance of the property according to the terms of this Agreement.
3. PERMISSIBLE USES OF PROPERTY. The real property that is subject to this Agreement is restricted to certain uses, as follows: open space, recreational, or wetlands. Examples of these uses include outdoor recreational activities, nature reserves, cultivation, and grazing.

NO OTHER USES ARE TO BE PERMITTED UPON THIS PROPERTY WITHOUT THE

EXPRESS WRITTEN PERMISSION OF LESSOR. NO NEW PERMANENT STRUCTURES OR IMPERMEABLE SURFACES MAY BE PLACED OR CONSTRUCTED UPON THE PROPERTY. AT EXPIRATION OF LEASE, PROPERTY WILL BE RETURNED TO LESSOR IN THE SAME CONDITION AS WHEN LEASED.

NO HUNTING is allowed on this leased property.

4. CARE AND MAINTENANCE. LESSEE acknowledges that the leased premises are in good order and repair. During the term of this lease, LESSEE shall maintain the premises in a good and safe condition, including cutting grass, thinning of shrubs and plants as necessary, and insuring that no trash or other debris accumulates upon the property.

5. ASSIGNMENT AND SUBLETTING. LESSEE shall not assign and/or sublet any rights or title in the leased premises without the prior written consent of the LESSOR. LESSOR shall not unreasonably withhold consent to assign or sublet the leased premises.

6. NOTICE. Any notice hereunder shall be in writing and shall not be effective, any law or statute to the contrary notwithstanding, unless the same shall be hand-delivered or forwarded by the United States Postal Service, registered or certified, with return receipt requested, to the party being notified at the address herein below specified. Any such notice given by United States Postal Service shall be deemed given and sufficient upon receipt, refusal or non-delivery, after five (5) days.

LESSOR: c/o County Manager, P.O. Box 910/Kennamville, NC 28349,
LESSEE: c/o Northeast Ruriian Club, c/o Mack Rymur, 135 Summit Ridge Dr. Wallace, NC 28666.

The foregoing addresses from time to time may be changed by notice as provided herein.

7. WAIVER AND RELEASE OF LIABILITY. The LESSOR shall in no way be liable for any injury or damage to any person or property arising from the use of said leased premises by the LESSEE.

8. GENERAL LIABILITY, PROPERTY & CASUALTY INSURANCE. LESSEE shall obtain and maintain property and casualty insurance for the leased premises and shall provide a Certificate of Insurance to the LESSOR upon execution of this Lease.

9. ENTIRE AGREEMENT. This instrument contains the entire agreement and understanding between the parties and there are no oral understandings, terms or conditions, and no party has relied upon any representation, express or implied, not contained herein. All prior negotiations, understandings, terms and conditions are deemed merged in this Lease.

10. PARAGRAPH HEADINGS. The paragraph headings used herein are for convenience of reference only and shall not be considered terms of this Lease.

11. GRAMMATICAL USAGE. Throughout the Lease, reference to the singular gender shall be deemed to include the masculine and feminine, the singular the plural and the plural the singular, as indicated by the context in which used.

12. SEVERABILITY. In the event of any term, provision or covenant herein contained or the application thereof to any circumstances or situation shall be invalid or unenforceable in whole or in part, the remainder hereof and the application of said term or provision or covenant to any other

circumstances or situation shall not be effected thereby, and every other term, provision or covenant herein shall be valid and enforceable to the full extent permitted by law.

13. **GOVERNING LAW.** This Lease has been executed and shall be performed in the State of North Carolina and the parties hereto consent that the laws of the State of North Carolina shall govern the construction and enforceability of the provisions thereof. Any action or proceeding relating hereto shall only be brought in the County of Duplin, North Carolina.

14. **DEFAULT.** Failure of LESSEE to maintain the property according to the terms of this Agreement shall constitute a default under this Agreement, and if such default shall continue for a period exceeding thirty (30) days, or if the LESSEE shall violate any of the other provisions of this Agreement, and if such default shall not have been cured or such cure not initiated within ten (10) days of receipt by LESSEE of a written notice of such default, the LESSOR, without any other notice or demand, may terminate this Agreement and require LESSEE to immediately surrender the premises.

15. **INDEMNIFICATION AND HOLD HARMLESS.** The LESSEE hereby agrees to indemnify and Hold Harmless the LESSOR from and against any actual or threatened claim, loss, expense, or damage (including attorney fees) arising out of any act or neglect of the LESSEE, its servants, employees, agents, or invitees.

16. **TERMINATION.** It is agreed that LESSOR may terminate this agreement at any time by notifying the LESSEE in writing of its intent to terminate at least thirty (30) days prior to such Termination.

17. **CONDEMNATION.** If the entire premises shall be taken under any condemnation or eminent domain proceeding, then the Lease shall terminate one day prior to the date that the condemning authority takes possession of the premises. If the premises is subject to a partial taking and if the remainder is suitable for LESSEE's purposes in the opinion of LESSOR, then the rent shall be reduced in accordance with the ratio which the area of the taken portion of the premises bears to the area of the entire premises prior to the taking.

18. **SIGNS.** No signage shall be placed on the property by LESSEE without prior approval by the LESSOR.

19. **ACCESS.** The LESSEE agrees that the LESSOR and its agent or other representative shall have the right to enter upon the premises hereby leased, or any part thereof, at all reasonable hours for the purpose of examining the same.

20. **UTILITIES.** During the term of this Lease, LESSEE shall provide and pay for any and all utilities and shall make and pay for any necessary repairs (i.e. water light, water services, etc.)

21. **OTHER CONDITIONS.** The LESSEE agrees, stipulates, and covenants to LESSOR that all activities and functions to be conducted on said premises shall be of suitable nature. LESSEE shall insure to LESSOR that LESSEE will make no unlawful or offensive use of the premises, nor allow any others to do so. It is further understood and agreed that the stipulations, agreements and covenants herein contained are binding upon the parties hereto and their respective successors and assigns.

IN TESTIMONY WHEREOF, the parties hereto, have executed this Agreement, as of the date first above written.

LESSOR: DUPLIN COUNTY, by Davis E. Britson, County Manager

Davis E. Britson
Signature

May 19, 2022
Date

Duplin County
Witness

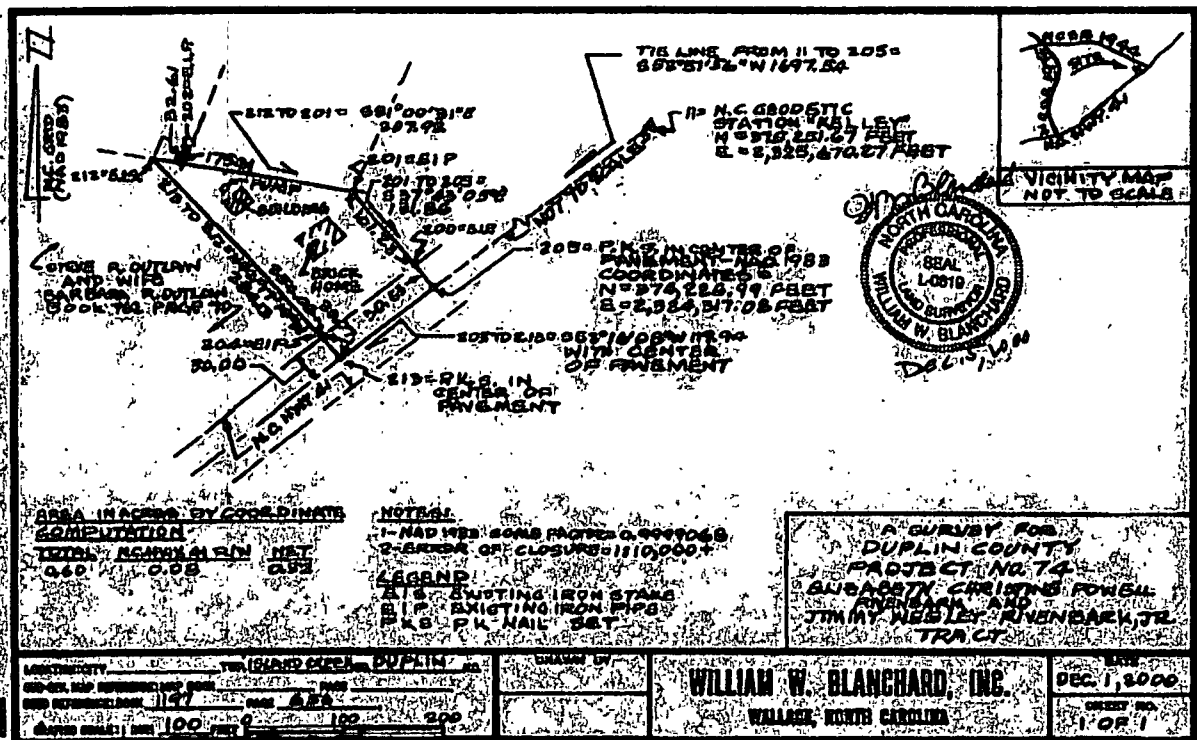
LESSEE: NORTHEAST RURAL CLUB, by Mark Rayner

Mark Rayner
Signature

5-12-2022
Date

B. J. D. T. T. T.
Witness

Book 1344 Page 355



Book 1344 Page 353

- Located in Ireland Creek Township, Duplin County, State of North Carolina, and being all of that 0.60 acre tract of land that is shown on a map attached to and made a part of this deed, which said map is entitled "A SURVEY FOR DUPLIN COUNTY, PROJECT NO. 74, ELIZABETH CHRISTINE POWELL RIVENBARK AND JIMMY WESLEY RIVENBARK, JR. TRACT", which said map was prepared by William W. Blanchard, Inc., and is dated December 1, 2000, which said 0.60 acre tract of land may be described by beginning at a P.R. nail set in the center of the pavement of N.C. Highway No. 141, which said P.R. nail beginning corner is shown as Corner No. 205 on said attached map and is located 832°51'56\"
1. With the center of the pavement of N.C. Highway No. 141, 832°16'08\"
 2. Thence, 842°17'14\"
 3. Thence, the same course continued 842°17'14\"
 4. Thence, 891°00'31\"
 5. Thence, the same course continued 891°00'31\"
 6. Thence, 837°43'05\"
 7. Thence, the same course continued 837°43'05\"

LEGAL DESCRIPTION

DUPLIN COUNTY PROJECT NO. 74
 ELIZABETH CHRISTINE POWELL RIVENBARK
 AND
 JIMMY WESLEY RIVENBARK, JR. TRACT

PAGE ONE OF TWO

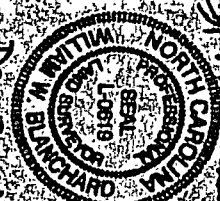


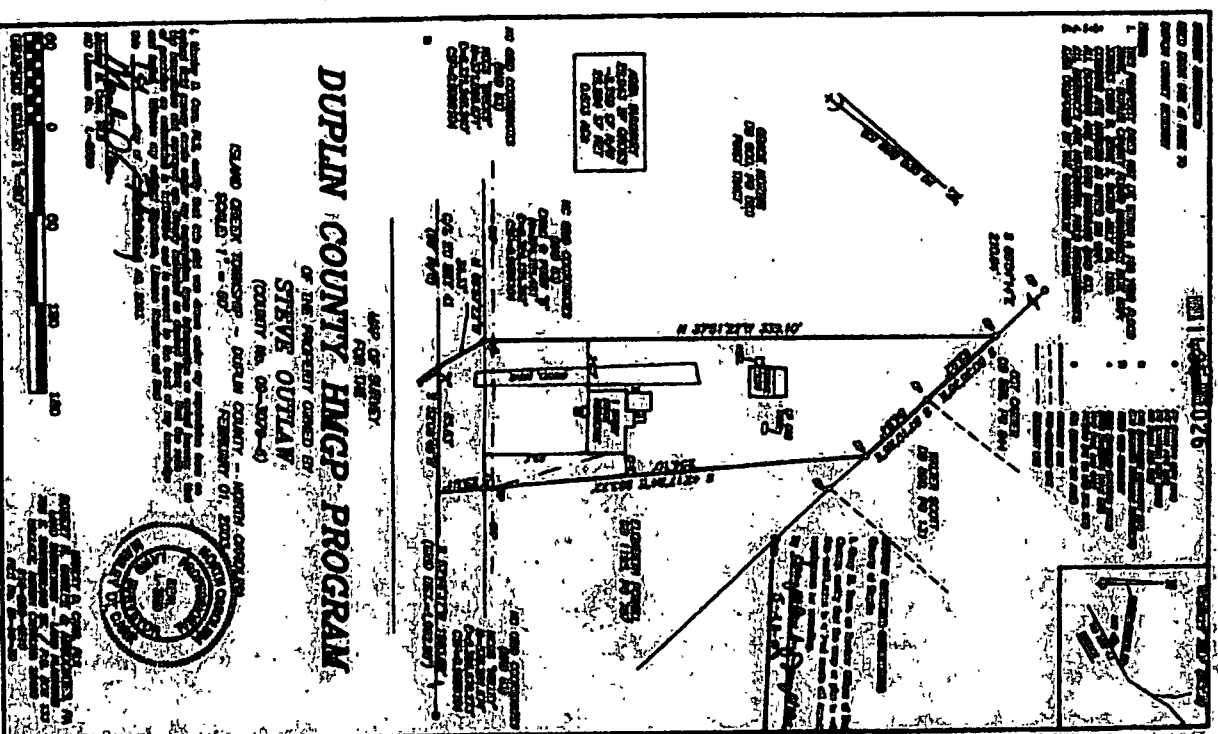
Exhibit A-2

2000, with all lines shown correct in their angular relations and relative to N. C. Grid North (NAD 1983).

The N. C. Grid (NAD 1983) Coordinates of Station "TUMULT" referred to above are: N=175,251.67 East, E=2,335,670.27 East. The N. C. Grid Coordinates of the beginning corner of the tract referred to above are: N=274,226.99 East, E=2,316,317.08 East.

The above described land is all of that land described in a deed from Elizabeth Christine Powell (legally separated) to Elizabeth Christine Powell and Jimmy Realey, Riverbank, St. Louis, Missouri, dated December 4, 1936, and Common with right of survivorship, dated December 4, 1936, and recorded in Book 1137, on Page 656, Deplin County Register of deeds office.

LD15:DC74



1000

Legal Description for the Duplin County H&GP Project (Steve Outlaw Property)

Located in Island Creek Township, Duplin County, North Carolina and beginning at an existing Nail and Cap in the centerline of NC Highway No. 41 (60 feet right of way). Said nail and cap has NC Grid Coordinates (NAD 83) of: N = 374101.481, E = 2324154.922. CSR = 0.9999104 and is located South 52 degrees 48 minutes 37 seconds West - 1003.02 feet (1902.85 feet grid distance) from NCOS Monument "KILLEY" which has NC Grid Coordinates (NAD 83) of: N = 375251.674, E = 2325670.273; CSR = 0.9999104. Running thence from the said point of beginning, North 66 degrees 57 minutes 22 seconds West - 34.33 feet to an existing iron pipe in the northern right of way line of NC Highway No. 41, thence North 37 degrees 51 minutes 22 seconds West - 339.10 feet to an existing iron pipe, thence South 81 degrees 10 minutes 26 seconds East - 54.94 feet to an existing iron pipe, thence South 42 degrees 17 minutes 24 seconds East - 283.72 feet (passing over an existing iron pipe in the northern right of way line of NC Highway No. 41 at 254.10 feet) to a point in the centerline of NC Highway No. 41, thence with the centerline of NC Highway No. 41, South 52 degrees 06 minutes 48 seconds West - 83.63 feet to the point of beginning, containing 29043 square feet (26284 square feet after the exclusion of that area within the right of way of NC Highway No. 41) as computed by the coordinates method and being that property conveyed to Steve R. Outlaw and recorded in Deed Book 982 at Page 70, Duplin County Registry. All bearings are in regular relation to NC Grid North (NAD 83) and all distances are horizontal field measurements. This property was surveyed, mapped and described by Robert H. Ginter & Associates, PA during February 2001.

Manley D. Carr, FLS
Robert H. Ginter & Associates, PA
P.O. Box 133
Wellaco, North Carolina 28466

File No. DI-16-30



Exhibit B-2

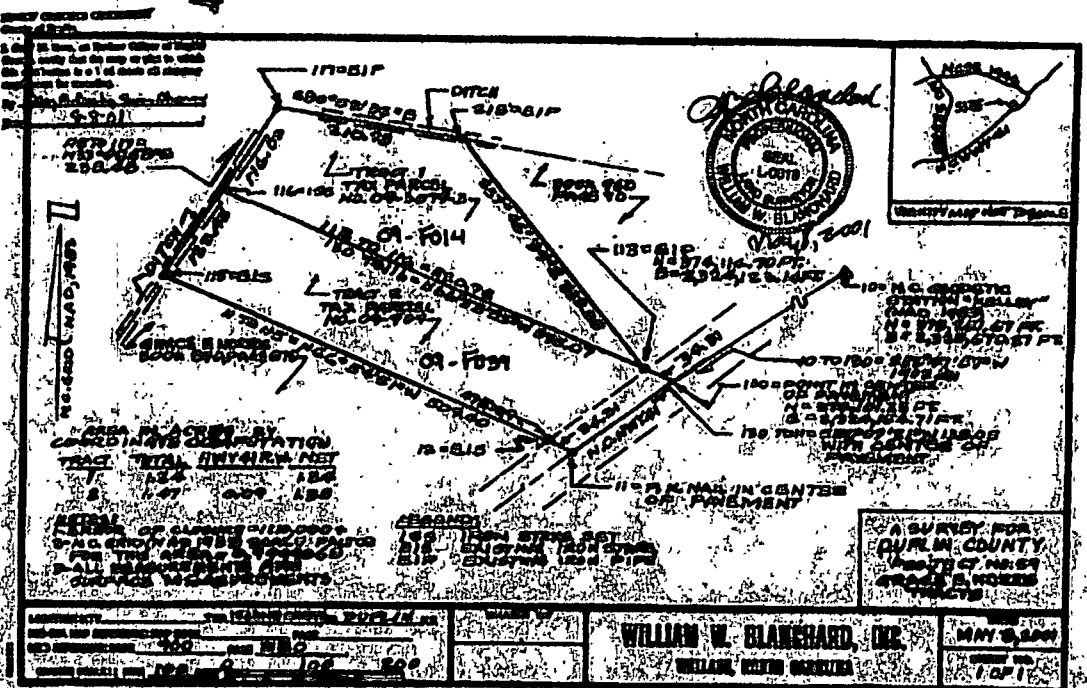


Exhibit C-1

LEGAL DESCRIPTION

DUPLIN COUNTY, PROJECT NO. 59
GRACE E. MORRIS TRACTS
TRACT 1

PAGE ONE OF TWO



Located in Island Creek Township, Duplin County, State of North Carolina, and being all of 1.24 acre tract of land that is shown as Tract 1 on a map that is attached to and made a part of this deed, which said map is entitled "A SURVEY FOR DUPLIN COUNTY, PROJECT NO. 59, GRACE E. MORRIS TRACTS", which said map was prepared by William W. Blanchard, Inc. and is dated May 8, 2001, and being described as follows: BEGINNING at an existing iron pipe that is shown as Corner No. 113 on said attached map, which said existing iron pipe beginning corner is located in the northwest edge of the 60.00 foot wide right-of-way of N. C. Highway No. 41, which said existing iron pipe beginning corner is also located 30.00 feet northward from the center of the pavement of N. C. Highway No. 41 as said 30.00 feet is measured at a right angle with the center of said pavement, which said existing iron pipe beginning corner may be located by commencing at N. C. Geodetic Station "KIRBY" and first running S82°47'57"W 1902.91 feet to a point in the center of the pavement of N. C. Highway No. 41 that is shown as Corner No. 110 on said map and then running N66°55'35"W 34.31 feet to the beginning corner referred to above and from said existing iron pipe beginning corner so located running thence as follows:

1. With a line of Tract 2 as shown on said attached map N66°55'35"W 520.76 feet to an iron stake (set) that is located in a ditch and is shown as Corner No. 116 on said attached map;
2. Thence, N33°06'18"W 116.03 feet to an existing iron pipe that is shown as Corner No. 117 on said attached map;
3. Thence, S80°52'32"E 210.78 feet to an existing iron pipe that is located at a corner that is shown as Corner No. 218 on said attached map;
4. Thence, S17°46'39"E 338.88 feet to the POINT OF BEGINNING, containing 1.24 acres, more or less, as surveyed by William W. Blanchard, P.E.S., No. 1-0619, on May 8, 2001, with all lines shown correct in their angular relations and relative to N. C. Grid North (N.A.D. 1983).

LEGAL DESCRIPTION

DUPLIN COUNTY, PROJECT NO. 59
GRACE E. MORRIS TRACTS
TRACT 1

PAGE TWO OF TWO

The N. C. Grid (N.A.D. 1983) Coordinates of N. C. Grid Station "KIRBY" are: N-375,251.67 feet, E-2,325,670.27 feet and the N. C. Grid (N.A.D. 1983) Coordinates of the beginning corner referred to above are: N-374,114.70 feet, E-2,324,123.14 feet.

The above described land is all of that 1.24 acre more or less tract of land that is shown as "TRACT 1" in a deed from Charlie Vann Morris to Grace E. Morris, dated July 23, 1982, and recorded in Book 900, on Page 880, Duplin County Register of Deeds Office.

LD16:DC59.1

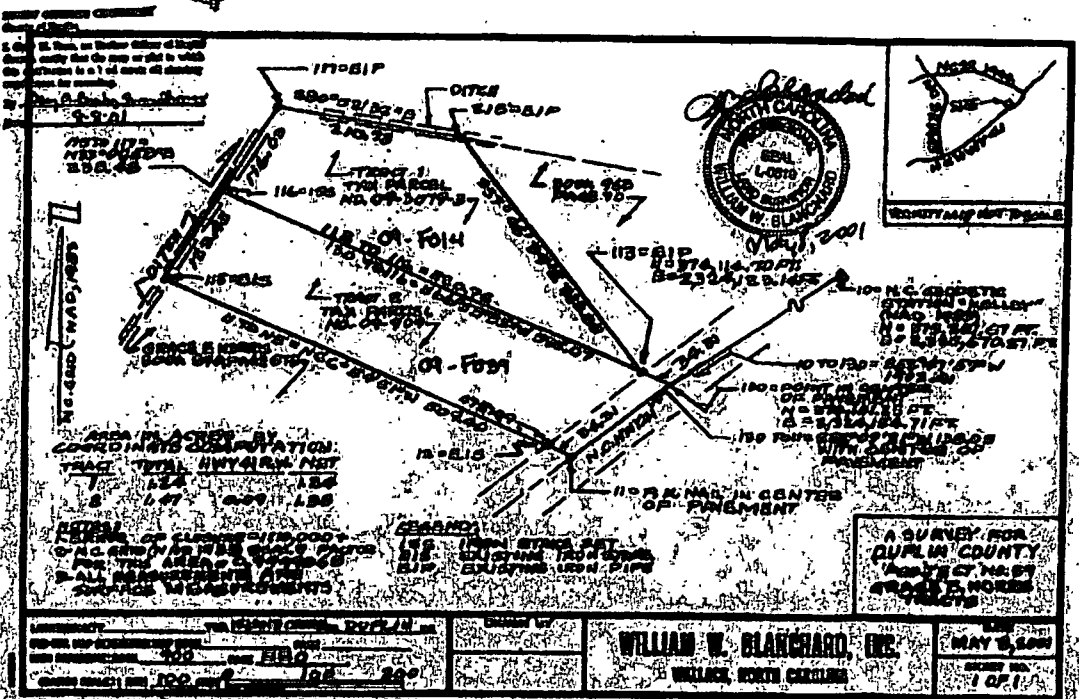


Exhibit D-1

LEGAL DESCRIPTION

DUPLIN COUNTY, PROJECT NO. 59
GRACE E. HARRIS TRACTS
TRACT 2

PAGE ONE OF TWO



Exhibit D-2

Located in Island Creek Township, Duplin County, State of North Carolina, and being all of 1.18 acre tract of land that is shown as Tract 2 on a map that is attached to and made a part of this deed, which said map is entitled "A SURVEY FOR DUPLIN COUNTY, PROJECT NO. 59, GRACE E. HARRIS TRACTS", which said map was prepared by William W. Blanchard, Inc. and is dated May 8, 2001, and being described as follows: BEGINNING at an existing iron pipe that is shown as Corner No. 113 on said attached map which said existing iron pipe beginning corner is located in the northwest edge of the 60.00 foot wide right-of-way of N. C. Highway No. 41, which said existing iron pipe beginning corner is also located 30.00 feet northwesterly from the center of the pavement of N. C. Highway No. 41, and said 30.00 feet is measured at a right angle with the center of said pavement, which said existing iron pipe beginning corner may be located by commencing at N. C. Geodetic Station "HARRIS" and first running S53°47'57"W 1902.91 feet to a point in the center of the pavement of N. C. Highway No. 41 that is shown as Corner No. 110 on said map and then running N66°55'35"W 34.31 feet to the beginning corner referred to above and from said existing iron pipe beginning corner so located running thence as follows:

1. S66°55'35"W 34.31 feet to a point in the center of the pavement that is shown as Corner No. 110 on said attached map;
2. Thence, with the center of the pavement of N. C. Highway No. 41, S53°07'21"W 138.05 feet to a point that is located at a corner that is shown as Corner No. 11 on said attached map;
3. Thence, N66°54'51"W 34.31 feet to an iron stake (etc.) that is located in the northwest edge of the 60.00 foot wide right-of-way on N. C. Highway No. 41 and is shown as Corner No. 12 on said attached map;
4. Thence, the same course continued N66°54'51"W 475.03 feet to an existing iron stake that is located in a ditch.

LEGAL DESCRIPTION
DUPLIN COUNTY PROJECT NO. 59
GRACE B. NORRIS TRACTS
TRACT 2

PAGE TWO OF TWO

5. Thence, with the ditch N33°06'58" E 122.45 feet to an iron stake (set) that is shown as corner No. 116 on said attached map;

6. Thence, with a line of Tract 1 as shown on said map 866°55'35" E 520.76 feet to the POINT OF BEGINNING, containing 1.38 acres more or less, as surveyed by William W. Blanchard, P.L.S. No. 1-0619, on May 9, 2001, with all lines shown correct in their angular relations and relative to S. C. Grid North (N.A.D. 1983).

The N. C. Grid (N.A.D. 1983) Coordinates of N. C. Grid Section "HURLEY" are: N-375 251.67 feet, S-2,325 670.27 feet and the N. C. Grid (N.A.D. 1983) Coordinates of the beginning corner referred to above are: N-374 114.70 feet, S-2,324 123.14 feet.

The above described land is all of that 1.38 acre, more or less, tract of land that is shown as "SECOND TRACT" in a deed from Charles Vann Norris to Grace B. Norris dated July 23, 1982, and recorded in Book 900, on page 880, Duplin County Register of Deeds office.

LDL6:DC39.2

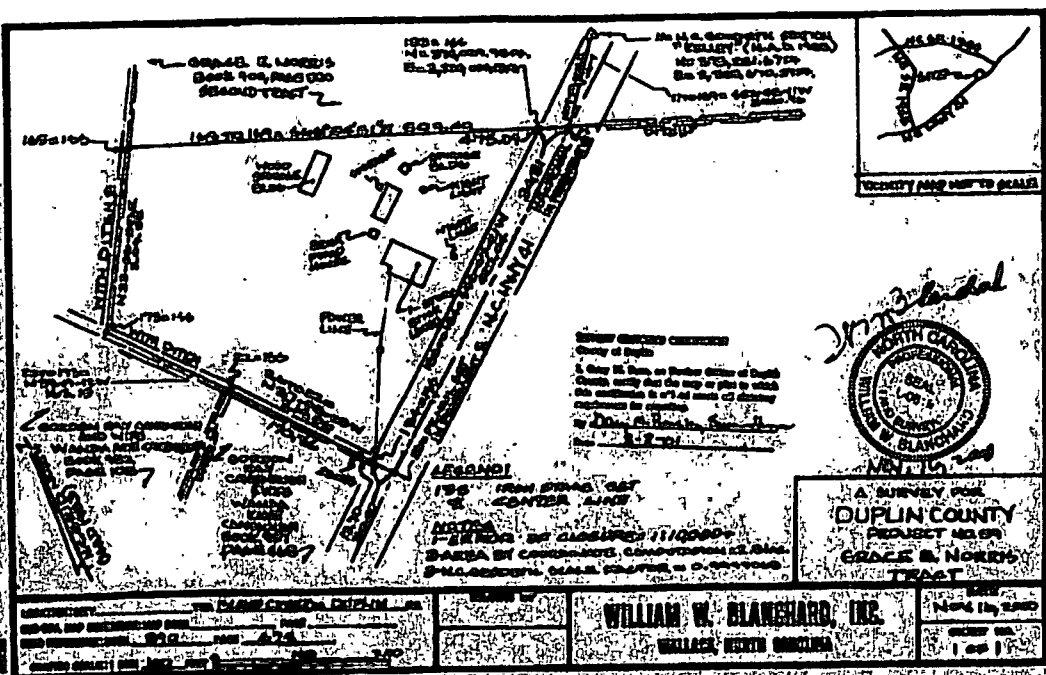


Exhibit 1

LEGAL DESCRIPTION

DUPLIN COUNTY PROJECT NO. 59
GRACE H. MORRIS TRACT

PAGE ONE OF TWO

NOV 16 2008



Exhibit E-2

Located in Ireland Creek Township, Duplin County, State of North Carolina, and being all of that 2.81 acre tract of land that is shown on a map that is attached to and made a part of this deed, which said map is entitled "A SURVEY FOR DUPLIN COUNTY, PROJECT NO. 59, GRACE H. MORRIS TRACT, which said attached map was prepared by William W. Blanchard, Inc. and is dated November 15, 2000, and being described as follows: BEGINNING at an iron stake set at a corner that is shown as Corner No. 183 on said attached map, which said iron stake beginning corner is located in the northwest edge of the 60.00 foot wide right-of-way of N. C. Highway No. 41, which said iron stake beginning corner is also located 30.00 feet northward from the center of the pavement of N. C. Highway No. 41, which said iron stake beginning corner may be located by commencing at N. C. Geodetic Station "KELLEY" (MAD 1983) and running first 532.45, N. 8 20 40.96, feet to a P.X. nail that is located in the center of the pavement of N. C. Highway No. 41, and then running with an old property line N66°54'51"W 34.31 feet to the iron stake beginning corner so referred to above, and from said iron stake beginning corner so located running thence as follows:

1. With the northwest edge of the 60.00 foot wide right-of-way of N. C. Highway No. 41, which said right-of-way is located 30.00 feet northward as measured at right angles with said highway, from the center of the pavement of said highway 532.0721 N. 427.04 feet to an iron stake that is located in a line of Gordon Bay Cavanaugh and wife Wanda Kaye Cavanaugh, land and is shown as Corner No. 184 on said attached map;
2. Thence, with an old line N37°08'28"W 13.70 feet to an iron stake that is shown as Corner No. 23 on said attached map;
3. Thence, the same course continued, with the center of a ditch, and with a line of Gordon Bay Cavanaugh and wife Wanda Kaye Cavanaugh, land, N37°08'28"W 170.36 feet to an iron stake that is located at the intersection of two ditches and at a corner that is shown as Corner No. 22 on said attached map;

AGENDA

Duplin County, NC



BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
ACCOUNT	LINE	DESCRIPTION	DATE	DESCRIPTION	DATE	CHANGE	CHANGE	CHANGE	CHANGE	CHANGE
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND					
2022-12	06/07/2022			BUA 060622C	1 2					
1 4370	440183	EMERGENCY MEDICAL SERVICES		HOSPITAL INSURANCE		675,070.00	-73,000.00	602,070.00		
10-43-4330-4370-000-40183						06/07/2022				
2 4370	443530	EMERGENCY MEDICAL SERVICES		REPAIRS VEHICLES		47,233.82	33,000.00	80,233.82		
10-43-4330-4370-000-43530						06/07/2022				
3 4370	442500	EMERGENCY MEDICAL SERVICES		VEHICLE GASOLINE		100,000.00	40,000.00	140,000.00		
10-43-4330-4370-000-42500						06/07/2022				
** JOURNAL TOTAL							0.00			
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND					
2022-12	06/07/2022			BUA 060622C	1 2					
1 4111	41260	Non-Departmental		OTHER PERSONNEL		402,807.77	-25,000.00	377,807.77		
10-41-4100-4111-000-41260						06/07/2022				
2 4211	41990	Personnel		PROFESSIONAL SERVICES		15,600.00	25,000.00	40,600.00		
10-41-4100-4211-000-41990						06/07/2022				
** JOURNAL TOTAL							0.00			
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND					
2022-12	06/07/2022			BUA 060622C	1 2					
1 4310	444510	Sheriff		LAW SUIT DEDUCTIBLE		13,000.00	-13,000.00	.00		
10-43-4310-0000-000-44510						06/07/2022				
2 4310	42960	Sheriff		DRUG ENFORCEMENT UNIT		55,000.00	-15,000.00	40,000.00		
10-43-4310-0000-000-42960						06/07/2022				
3 4310	40181	Sheriff		SOCIAL SECURITY		199,215.00	-12,000.00	187,215.00		
10-43-4310-0000-000-40181						06/07/2022				
4 4310	40183	Sheriff		HOSPITAL INSURANCE		432,893.00	-15,700.00	417,193.00		
10-43-4310-0000-000-40183						06/07/2022				
5 4310	42500	Sheriff		VEHICLE GASOLINE		150,000.00	20,000.00	170,000.00		
10-43-4310-0000-000-42500						06/07/2022				
6 4310	41860	Sheriff		WORKERS COMPENSATION		48,845.00	5,700.00	54,545.00		
10-43-4310-0000-000-41860						06/07/2022				

Duplin County, NC



BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT	LINE DESCRIPTION	EFF DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 12	5 06/07/2022			BUA 060622C	1 1			
7 4310 40182	Sheriff			RETIREMENT		313,535.00	30,000.00	343,535.00
10-43-4310-0000-000-40182						06/07/2022		
8 4320 41966	JAIL			INMATE HOUSING COUNTY		97,373.00	-25,000.00	72,373.00
10-43-4310-4320-000-41966						06/07/2022		
9 4320 41972	JAIL			INMATE HOUSING STATE		100,000.00	-14,100.00	85,900.00
10-43-4310-4320-000-41972						06/07/2022		
10 4316 40183	FAISON SUBSTATION			HOSPITAL INSURANCE		19,504.00	-6,700.00	12,804.00
10-43-4310-4316-000-40183						06/07/2022		
11 4317 40121	SCHOOL RESOURCE OFFICER			SALARIES		514,508.00	-4,000.00	510,508.00
10-43-4310-4317-000-40121						06/07/2022		
12 4329 45100	NCPS Law Enforcement Grant			CAPITAL OUTLAY		75,269.66	-37,789.45	37,480.21
10-43-4310-4329-000-45100						06/07/2022		
13 4320 41860	JAIL			WORKERS COMPENSATION		30,614.00	3,400.00	34,014.00
10-43-4310-4320-000-41860						06/07/2022		
14 4320 43210	JAIL			TELEPHONE		7,350.00	1,000.00	8,350.00
10-43-4310-4320-000-43210						06/07/2022		
15 4320 43540	JAIL			SOFTWARE MAINTENANCE		4,168.00	1,000.00	5,168.00
10-43-4310-4320-000-43540						06/07/2022		
16 4310 42980	Sheriff			PROGRAM SUPPLIES		78,000.00	1,000.00	79,000.00
10-43-4310-0000-000-42980						06/07/2022		
17 4310 44300	Sheriff			RENT		2,500.00	100.00	2,600.00
10-43-4310-0000-000-44300						06/07/2022		
18 4311 40121	Separation Allowance			SALARIES		71,287.00	30,000.00	101,287.00
10-43-4310-4311-000-40121						06/07/2022		
19 4311 40181	Separation Allowance			SOCIAL SECURITY		5,455.00	2,600.00	8,055.00
10-43-4310-4311-000-40181						06/07/2022		
20 4316 41860	FAISON SUBSTATION			WORKERS COMPENSATION		1,460.00	700.00	2,160.00
10-43-4310-4316-000-41860						06/07/2022		
21 4316 42500	FAISON SUBSTATION			VEHICLE GASOLINE		6,000.00	6,000.00	12,000.00
10-43-4310-4316-000-42500						06/07/2022		

Report generated: 06/01/2022 13:09
User: chelsey.lanier
Program ID: bgsudent

Page 2

Duplin County, NC



BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT	LINE DESCRIPTION	EFF DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 12	5 06/07/2022			BUA 060622C	1 1			
22 4317 41860	SCHOOL RESOURCE OFFICER			WORKERS COMPENSATION		12,129.00	4,000.00	16,129.00
10-43-4310-4317-000-41860						06/07/2022		
23 4329 42980	NCPS Law Enforcement Grant			PROGRAM SUPPLIES		9,000.00	37,789.45	46,789.45
10-43-4310-4329-000-42980						06/07/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 12	6 06/07/2022			BUA 060622C	1 2			
1 5480 44013	CRISIS INTERVENTION			Pandemic LIEAP		433,645.00	-145,910.39	287,734.61
10-50-5300-5480-000-44013						06/07/2022		
2 5480 44012	CRISIS INTERVENTION			LIEAP		330,530.00	145,910.39	476,440.39
10-50-5300-5480-000-44012						06/07/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 12	7 06/07/2022			BUA 060622C	1 2			
1 5300 35301	DEPARTMENT OF SOCIAL SERVICES			SOCIAL SERVICES ADMIN		-5,946,798.00	-40,000.00	-5,986,798.00
10-50-5300-0000-000-35301				Additional funding:		06/07/2022		
2 5480 44014	CRISIS INTERVENTION			LIHWAP		111,679.00	40,000.00	151,679.00
10-50-5300-5480-000-44014				Additional funding		06/07/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 12	8 06/07/2022			BUA 060622C	1 2			
1 5300 35301	DEPARTMENT OF SOCIAL SERVICES			SOCIAL SERVICES ADMIN		-5,946,798.00	-89,498.08	-6,036,296.08
10-50-5300-0000-000-35301						06/07/2022		
2 5480 44012	CRISIS INTERVENTION			LIEAP		330,530.00	89,498.08	420,028.08
10-50-5300-5480-000-44012						06/07/2022		
** JOURNAL TOTAL							0.00	
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2022 12	10 06/07/2022			BUA 060622C	1 2			

Report generated: 06/01/2022 13:09
User: chelsey.lanier
Program ID: bgsudent

Page 3

Duplin County, NC



BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2022 12	10 06/07/2022			BUA 060622C	1 2				
1	4100	38398		GENERAL FUND	INSURANCE SETTLEMENTS		-92,907.50	-2,829.00	-95,736.50
	10-41-4100-0000-000-38398				Plasma cutter	06/07/2022			
2	66	38398		Solid waste	INSURANCE SETTLEMENTS		-52,590.07	-4,953.13	-57,543.20
	66-00-0000-0000-000-38398				Vehicle 946	06/07/2022			
3	66	38398		Solid waste	INSURANCE SETTLEMENTS		-52,590.07	-430.05	-53,020.12
	66-00-0000-0000-000-38398				Vehicle 946	06/07/2022			
4	4250	42981		Garage	PARTS & SUPPLIES		11,171.70	2,829.00	14,000.70
	10-41-4100-4250-000-42981				Vehicle 946	06/07/2022			
5	7400	42980		COLLECTION AND DISPOSAL	PROGRAM SUPPLIES		10,786.00	1,707.15	12,493.15
	66-70-7400-0000-000-42980				Vehicle 946	06/07/2022			
6	7400	43542		COLLECTION AND DISPOSAL	REPAIRS COLLECTION SITES		16,511.00	691.00	17,202.00
	66-70-7400-0000-000-43542				Vehicle 946	06/07/2022			
7	7400	43530		COLLECTION AND DISPOSAL	REPAIRS VEHICLES		163,045.57	2,985.03	166,030.60
	66-70-7400-0000-000-43530				Vehicle 946	06/07/2022			
** JOURNAL TOTAL								0.00	

Report generated: 06/01/2022 13:09
User: chelsey lanier
Program ID: bgadment

Page 4

Duplin County, NC



BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: chelsey lanier

YEAR PER JNL	SPC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DISC	LINE DISC	DEBIT	CREDIT
2022 12	BUA 4370-401831	06/07/2022	060622C				HOSPITAL INSURANCE		73,000.00	
	BUA 4370-435303	06/07/2022	060622C				REPAIRS VEHICLES		33,000.00	
	BUA 4370-425004	06/07/2022	060622C				VEHICLE GASOLINE		40,000.00	
	BUA 4370-401831	06/07/2022	060622C				JOURNAL 2022/12/3	TOTAL	0.00	146,000.00
2022 12	BUA 4310-412609	06/07/2022	060622C				OTHER PERSONNEL		25,000.00	
	BUA 4211-419905	06/07/2022	060622C				PROFESSIONAL SERVICES		25,000.00	
	BUA 4310-412609	06/07/2022	060622C				JOURNAL 2022/12/4	TOTAL	0.00	50,000.00
2022 12	BUA 4310-44510	06/07/2022	060622C				LAW SUIT DEDUCTIBLE		13,000.00	
	BUA 4310-42960	06/07/2022	060622C				DRUG ENFORCEMENT UNIT		15,000.00	
	BUA 4310-40183	06/07/2022	060622C				SOCIAL SECURITY		12,000.00	
	BUA 4310-40183	06/07/2022	060622C				HOSPITAL INSURANCE		15,700.00	
	BUA 4310-42500	06/07/2022	060622C				VEHICLE GASOLINE		20,000.00	
	BUA 4310-41860	06/07/2022	060622C				WORKERS COMPENSATION		5,700.00	
	BUA 4310-40183	06/07/2022	060622C				RETIREMENT		30,000.00	
	BUA 4320-41966	06/07/2022	060622C				INMATE HOUSING COUNTY		25,000.00	
	BUA 4320-41972	06/07/2022	060622C				INMATE HOUSING STATE		14,100.00	
	BUA 4316-40183	06/07/2022	060622C				HOSPITAL INSURANCE		6,700.00	
	BUA 4317-40121	06/07/2022	060622C				SALARIES		4,000.00	
	BUA 4329-45100	06/07/2022	060622C				CAPITAL OUTLAY		37,789.45	
	BUA 4320-41860	06/07/2022	060622C				WORKERS COMPENSATION		3,400.00	
	BUA 4320-43210	06/07/2022	060622C				TELEPHONE		1,000.00	

Report generated: 06/01/2022 13:09
User: chelsey lanier
Program ID: bgadment

Page 5

Duplin County, NC



BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER	JNL	SRC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC	LINE DESC	T	OB	DEBIT	CREDIT
2022 12	6	BUA 4320-43540	06/07/2022	060622C				T	SOFTWARE MAINTENANCE	5		1,000.00	
2022 12	6	BUA 4310-42980	06/07/2022	060622C				T	PROGRAM SUPPLIES	5		1,000.00	
2022 12	6	BUA 4310-44300	06/07/2022	060622C				T	RENT	5		100.00	
2022 12	6	BUA 4311-40121	06/07/2022	060622C				T	SALARIES	5		30,000.00	
2022 12	6	BUA 4311-40181	06/07/2022	060622C				T	SOCIAL SECURITY	5		2,600.00	
2022 12	6	BUA 4316-41860	06/07/2022	060622C				T	WORKERS COMPENSATION	5		700.00	
2022 12	6	BUA 4316-42500	06/07/2022	060622C				T	VEHICLE GASOLINE	5		6,000.00	
2022 12	6	BUA 4317-41860	06/07/2022	060622C				T	WORKERS COMPENSATION	5		4,000.00	
2022 12	6	BUA 4329-42980	06/07/2022	060622C				T	PROGRAM SUPPLIES	5		37,789.45	
								T	JOURNAL 2022/12/5	TOTAL		.00	.00
2022 12	6	BUA 5480-44013	06/07/2022	060622C				T	Pandemic LIEAP	5			145,910.39
2022 12	6	BUA 5480-44012	06/07/2022	060622C				T	LIEAP	5		145,910.39	
								T	JOURNAL 2022/12/6	TOTAL		.00	.00
2022 12	7	BUA 5300-35301	06/07/2022	060622C				T	SOCIAL SERVICES ADMIN	5			40,000.00
2022 12	7	BUA 5480-44014	06/07/2022	060622C				T	LIHWAP	5		40,000.00	
								T	JOURNAL 2022/12/7	TOTAL		.00	.00
2022 12	8	BUA 5300-35301	06/07/2022	060622C				T	SOCIAL SERVICES ADMIN	5			89,498.08
2022 12	8	BUA 5480-44012	06/07/2022	060622C				T	LIEAP	5		89,498.08	
								T	JOURNAL 2022/12/8	TOTAL		.00	.00

Report generated: 06/01/2022 13:09
User: chelsey.lanier
Program ID: bgandent

Page 6

Duplin County, NC



BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER	JNL	SRC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC	LINE DESC	T	OB	DEBIT	CREDIT
2022 12	10	BUA 4100-38398	06/07/2022	060622C				T	INSURANCE SETTLEMENTS	5		2,829.00	
2022 12	10	BUA 66-38398	06/07/2022	060622C				T	Plasma Cutter	5		953.13	
2022 12	10	BUA 66-38398	06/07/2022	060622C				T	Vehicle 9466	5		430.03	
2022 12	10	BUA 4250-42981	06/07/2022	060622C				T	INSURANCE SETTLEMENTS	5			
2022 12	10	BUA 7400-42980	06/07/2022	060622C				T	Vehicle 9466	5		2,829.00	
2022 12	10	BUA 7400-43542	06/07/2022	060622C				T	PARTS & SUPPLIES	5		1,707.15	
2022 12	10	BUA 7400-43530	06/07/2022	060622C				T	Vehicle 9466	5		691.00	
2022 12	10	BUA 7400-43530	06/07/2022	060622C				T	REPAIRS COLLECTION SITES	5		2,985.03	
								T	Vehicle 9466	5			
								T	JOURNAL 2022/12/10	TOTAL		.00	.00

Report generated: 06/01/2022 13:09
User: chelsey.lanier
Program ID: bgandent

Page 7



DIVISION OF SOCIAL SERVICES
Low-Income Home Energy Assistance (LEAP)
FUNDING SOURCE: Federal Low-Income Home Energy Assistance Fund
EFFECTIVE DATE: 12/01/2021
AUTHORIZATION NUMBER:
ALLOCATION PERIOD
FROM DECEMBER 2011 THRU MAY 2022 SERVICE MONTHS
FROM JANUARY 2022 THRU JUNE 2022 PAYMENT MONTHS

Co No	COUNTY	Initial (or Previous) Allocation		Additional Allocation		Total Allocation	
		Federal	Total	Federal	Total	Federal	Total
01	ALBANY	14,327.00	14,327.00	68,307.00	68,307.00	82,634.00	82,634.00
02	ALEXANDER	14,327.00	14,327.00	48,947.20	48,947.20	63,274.20	63,274.20
03	ALLEGANY	62,203.00	62,203.00	104,148.20	104,148.20	166,351.20	166,351.20
04	ANSON	33,620.00	33,620.00	490,300.00	490,300.00	523,920.00	523,920.00
05	ASHES	141,977.00	141,977.00	114,659.20	114,659.20	256,636.20	256,636.20
06	AVERY	41,380.00	41,380.00	111,560.00	111,560.00	152,940.00	152,940.00
07	BEAUFORT	318,533.00	318,533.00	392,381.15	392,381.15	710,914.15	710,914.15
08	BERTIE	179,563.00	179,563.00	312,894.40	312,894.40	492,457.40	492,457.40
09	BLADE	245,472.00	245,472.00	231,381.20	231,381.20	476,853.20	476,853.20
10	BRUNSWICK	534,674.00	534,674.00	376,634.64	376,634.64	911,308.64	911,308.64
11	BUNCOMBE	1,131,118.00	1,131,118.00	20,601.80	20,601.80	1,151,719.80	1,151,719.80
12	BURKE	503,911.00	503,911.00	20,192.44	20,192.44	524,103.44	524,103.44
13	CABARRUS	670,273.00	670,273.00	364,396.53	364,396.53	1,034,669.53	1,034,669.53
14	CALDWELL	401,573.00	401,573.00	452,268.07	452,268.07	853,841.07	853,841.07
15	CANDLER	28,681.00	28,681.00	53,577.00	53,577.00	82,258.00	82,258.00
16	CARTERET	329,571.00	329,571.00	94,908.60	94,908.60	424,479.60	424,479.60
17	CASWELL	143,313.00	143,313.00	140,887.19	140,887.19	284,200.19	284,200.19
18	CATAWBA	743,248.00	743,248.00	430,270.87	430,270.87	1,173,518.87	1,173,518.87
19	CHAFFIN	203,503.00	203,503.00	81,765.60	81,765.60	285,268.60	285,268.60
20	CHESTER	171,126.00	171,126.00	14,331.40	14,331.40	185,457.40	185,457.40
21	CHowan	180,487.00	180,487.00	121,016.40	121,016.40	301,503.40	301,503.40
22	CLAY	57,963.00	57,963.00	81,106.80	81,106.80	139,069.80	139,069.80
23	CLEVELAND	712,108.00	712,108.00	44,466.80	44,466.80	756,574.80	756,574.80
24	COLUMBUS	426,489.00	426,489.00	417,908.80	417,908.80	844,397.80	844,397.80
25	CUMBERLAND	478,550.00	478,550.00	112,137.00	112,137.00	590,687.00	590,687.00
26	CUPLAND	2,257,518.00	2,257,518.00	699,768.60	699,768.60	2,957,286.60	2,957,286.60
27	CURRITUCK	74,961.00	74,961.00	18,331.80	18,331.80	93,292.80	93,292.80
28	DARE	108,071.00	108,071.00	13,022.00	13,022.00	121,093.00	121,093.00
29	DAVIDSON	893,919.00	893,919.00	704,762.31	704,762.31	1,598,681.31	1,598,681.31
30	DAVIE	161,236.00	161,236.00	49,934.40	49,934.40	211,170.40	211,170.40
31	DEPLIN	330,250.00	330,250.00	630,651.00	630,651.00	960,901.00	960,901.00
32	DEPLIN	1,449,964.00	1,449,964.00	1,190,900.60	1,190,900.60	2,640,864.60	2,640,864.60
33	EDGEcombe	474,641.00	474,641.00	38,652.60	38,652.60	513,293.60	513,293.60
34	EDGEcombe	1,951,766.00	1,951,766.00	22,111.60	22,111.60	1,973,877.60	1,973,877.60
35	FRANKLIN	297,233.00	297,233.00	148,817.60	148,817.60	446,050.60	446,050.60
36	GASTON	1,104,318.00	1,104,318.00	44,321.20	44,321.20	1,148,639.20	1,148,639.20
37	GATES	60,217.00	60,217.00	36,264.20	36,264.20	96,481.20	96,481.20
38	GRAHAM	49,511.00	49,511.00	44,833.60	44,833.60	94,344.60	94,344.60
39	GRANVILLE	382,250.00	382,250.00	36,669.00	36,669.00	418,919.00	418,919.00
40	GREENE	136,008.00	136,008.00	177,264.63	177,264.63	313,272.63	313,272.63
41	GUILFORD	2,971,043.00	2,971,043.00	1,108,347.85	1,108,347.85	4,079,390.85	4,079,390.85
42	HARNETT	492,317.00	492,317.00	44,792.37	44,792.37	537,109.37	537,109.37
43	HAYWOOD	268,344.00	268,344.00	252,629.40	252,629.40	520,973.40	520,973.40
44	HENDERSON	393,263.00	393,263.00	144,564.00	144,564.00	537,827.00	537,827.00
45	HERTFORD	203,325.00	203,325.00	210,046.65	210,046.65	413,371.65	413,371.65
46	Hoke	329,093.00	329,093.00	13,099.60	13,099.60	342,192.60	342,192.60

Low-Income Home Energy Assistance (LEAP)		AUTHORIZATION NUMBER: 4									
Initial (or Previous) Allocation		Additional Allocation		Total Allocation							
Funding Authorization	Total	Federal	Total	Federal	Total						
1	49,712,611.00	5	49,712,611.00	15.1	10.00	5	49,712,611.00	5	49,712,611.00	5	49,712,611.00
2	48,712,611.00	6	48,712,611.00	15.1	10.00	6	48,712,611.00	6	48,712,611.00	6	48,712,611.00
3	47,085.00	7	47,085.00	15.1	10.00	7	47,085.00	7	47,085.00	7	47,085.00
4	484,257.00	8	484,257.00	15.1	10.00	8	484,257.00	8	484,257.00	8	484,257.00
5	213,676.00	9	213,676.00	15.1	10.00	9	213,676.00	9	213,676.00	9	213,676.00
6	896,974.00	10	896,974.00	15.1	10.00	10	896,974.00	10	896,974.00	10	896,974.00
7	60,400.00	11	60,400.00	15.1	10.00	11	60,400.00	11	60,400.00	11	60,400.00
8	312,846.00	12	312,846.00	15.1	10.00	12	312,846.00	12	312,846.00	12	312,846.00
9	481,936.00	13	481,936.00	15.1	10.00	13	481,936.00	13	481,936.00	13	481,936.00
10	309,704.00	14	309,704.00	15.1	10.00	14	309,704.00	14	309,704.00	14	309,704.00
11	108,510.00	15	108,510.00	15.1	10.00	15	108,510.00	15	108,510.00	15	108,510.00
12	79,953.40	16	79,953.40	15.1	10.00	16	79,953.40	16	79,953.40	16	79,953.40
13	354,076.00	17	354,076.00	15.1	10.00	17	354,076.00	17	354,076.00	17	354,076.00
14	413,845.00	18	413,845.00	15.1	10.00	18	413,845.00	18	413,845.00	18	413,845.00
15	81,039.00	19	81,039.00	15.1	10.00	19	81,039.00	19	81,039.00	19	81,039.00
16	144,993.00	20	144,993.00	15.1	10.00	20	144,993.00	20	144,993.00	20	144,993.00
17	378,394.00	21	378,394.00	15.1	10.00	21	378,394.00	21	378,394.00	21	378,394.00
18	560,673.00	22	560,673.00	15.1	10.00	22	560,673.00	22	560,673.00	22	560,673.00
19	993,582.00	23	993,582.00	15.1	10.00	23	993,582.00	23	993,582.00	23	993,582.00
20	171,587.00	24	171,587.00	15.1	10.00	24	171,587.00	24	171,587.00	24	171,587.00
21	744,040.00	25	744,040.00	15.1	10.00	25	744,040.00	25	744,040.00	25	744,040.00
22	520,230.00	26	520,230.00	15.1	10.00	26	520,230.00	26	520,230.00	26	520,230.00
23	66,136.00	27	66,136.00	15.1	10.00	27	66,136.00	27	66,136.00	27	66,136.00
24	244,538.00	28	244,538.00	15.1	10.00	28	244,538.00	28	244,538.00	28	244,538.00
25	75,999.00	29	75,999.00	15.1	10.00	29	75,999.00	29	75,999.00	29	75,999.00
26	231,341.00	30	231,341.00	15.1	10.00	30	231,341.00	30	231,341.00	30	231,341.00
27	1,154,377.00	31	1,154,377.00	15.1	10.00	31	1,154,377.00	31	1,154,377.00	31	1,154,377.00
28	80,709.00	32	80,709.00	15.1	10.00	32	80,709.00	32	80,709.00	32	80,709.00
29	716,143.00	33	716,143.00	15.1	10.00	33	716,143.00	33	716,143.00	33	716,143.00
30	448,563.00	34	448,563.00	15.1	10.00	34	448,563.00	34	448,563.00	34	448,563.00
31	1,422,562.00	35	1,422,562.00	15.1	10.00	35	1,422,562.00	35	1,422,562.00	35	1,422,562.00
32	582,494.00	36	582,494.00	15.1	10.00	36	582,494.00	36	582,494.00	36	582,494.00
33	708,157.00	37	708,157.00	15.1	10.00	37	708,157.00	37	708,157.00	37	708,157.00
34	426,689.00	38	426,689.00	15.1	10.00	38	426,689.00	38	426,689.00	38	426,689.00
35	396,293.00	39	396,293.00	15.1	10.00	39	396,293.00	39	396,293.00	39	396,293.00
36	308,243.00	40	308,243.00	15.1	10.00	40	308,243.00	40	308,243.00	40	308,243.00
37	259,349.00	41	259,349.00	15.1	10.00	41	259,349.00	41	259,349.00	41	259,349.00
38	202,777.00	42	202,777.00	15.1	10.00	42	202,777.00	42	202,777.00	42	202,777.00
39	418,043.00	43	418,043.00	15.1	10.00	43	418,043.00	43	418,043.00	43	418,043.00
40	74,050.00	44	74,050.00	15.1	10.00	44	74,050.00	44	74,050.00	44	74,050.00
41	145,024.00	45	145,024.00	15.1	10.00	45	145,024.00	45	145,024.00	45	145,024.00
42	30,112.00	46	30,112.00	15.1	10.00	46	30,112.00	46	30,112.00	46	30,112.00
43	619,290.00	47	619,290.00	15.1	10.00	47	619,290.00	47	619,290.00	47	619,290.00
44	380,141.00	48	380,141.00	15.1	10.00	48	380,141.00	48	380,141.00	48	380,141.00
45	2,430,548.00	49	2,430,548.00	15.1	10.00	49	2,430,548.00	49	2,430,548.00	49	2,430,548.00
46	155,153.00	50	155,153.00	15.1	10.00	50	155,153.00	50	155,153.00	50	155,153.00
47	101,426.00	51	101,426.00	15.1	10.00	51	101,426.00	51	101,426.00	51	101,426.00
48	242,097.00	52	242,097.00	15.1	10.00	52	242,097.00	52	242,097.00	52	242,097.00
49	808,812.00	53	808,812.00	15.1	10.00	53	808,812.00	53	808,812.00	53	808,812.00
50	384,995.00	54	384,995.00	15.1	10.00	54	384,995.00	54	384,995.00	54	384,995.00
51	660,883.00	55	660,883.00	15.1	10.00	55	660,883.00	55	660,883.00	55	660,883.00
52	169,141.00	56	169,141.00	15.1	10.00	56	169,141.00	56	169,141.00	56	169,141.00
53	10,615.00	57	10,615.00	15.1	10.00	57	10,615.00	57	10,615.00	57	10,615.00
54	49,712,611.00	58	49,712,611.00	15.1	10.00	58	49,712,611.00	58	49,712,611.00	58	49,712,611.00
55	48,712,611.00	59	48,712,611.00	15.1	10.00	59	48,712,611.00	59	48,712,611.00	59	48,712,611.00
56	48,712,611.00	60	48,712,611.00	15.1	10.00	60	48,712,611.00	60	48,712,611.00	60	48,712,611.00
57	48,712,611.00	61	48,712,611.00	15.1	10.00	61	48,712,611.00	61	48,712,611.00	61	48,712,611.00
58	48,712,611.00	62	48,712,611.00	15.1	10.00	62	48,712,611.00	62	48,712,611.00	62	48,712,611.00
59	48,712,611.00	63	48,712,611.00	15.1	10.00	63	48,712,611.00	63	48,712,611.00	63	48,712,611.00
60	48,712,611.00	64	48,712,611.00	15.1	10.00	64	48,712,611.00	64	48,712,611.00	64	48,712,611.00
61	48,712,611.00	65	48,712,611.00	15.1	10.00	65	48,712,611.00	65	48,712,611.00	65	48,712,611.00
62	48,712,611.00	66	48,712,611.00	15.1	10.00	66	48,712,611.00	66	48,712,611.00	66	48,712,611.00
63	48,712,611.00	67	48,712,611.00	15.1	10.00	67	48,712,611.00	67	48,712,611.00	67	48,712,611.00
64	48,712,611.00	68	48,712,611.00	15.1	10.00	68	48,712,611.00	68	48,712,611.00	68	48,712,611.00
65	48,712,611.00	69	48,712,611.00	15.1	10.00	69	48,712,611.00	69	48,712,611.00	69	48,712,611.00
66	48,712,611.00	70	48,712,611.00	15.1	10.00	70	48,712,611.00	70	48,712,611.00	70	48,712,611.00
67	48,712,611.00	71	48,712,611.00	15.1	10.00	71	48,712,611.00	71	48,712,611.00	71	48,712,611.00
68	48,712,611.00	72	48,712,611.00	15.1	10.00	72	48,712,611.00	72	48,712,611.00	72	48,712,611.00
69	48,712,611.00	73	48,712,611.00	15.1	10.00	73	48,712,611.00	73	48,712,611.00	73	48,712,611.00
70	48,712,611.00	74	48,712,611.00	15.1	10.00	74	48,712,611.00	74	48,712,611.00	74	48,712,611.00
71	48,712,611.00	75	48,712,611.00	15.1	10.00	75	48,712,611.00	75	48,712,611.00	75	48,712,611.00
72	48,712,611.00	76	48,712,611.00	15.1	10.00	76	48,712,611.00	76	48,712,611.00	76	48,712,611.00
73	48,712,611.00	77	48,712,611.00	15.1	10.00	77	48,712,611.00	77	48,712,611.00	77	48,712,611.00
74	48,712,611.00	78	48,712,611.00	15.1	10.00	78	48,712,611.00	78	48,712,611.00	78	48,712,611.00
75	48,712,611.00	79	48,712,611.00	15.1	10.00	79	48,712,611.00	79	48,712,611.00	79	48,712,611.00
76	48,712,611.00	80	48,712,611.00	15.1	10.00	80	48,712,611.00	80	48,712,611.00	80	48,712,611.00
77	48,712,611.00	81	48,712,611.00	15.1	10.00	81	48,712,611.00	81	48,712,611.00	81	48,712,611.00
78	48,712,611.00	82	48,712,611.00	15.1	10.00	82	48,712,611.00	82	48,712,611.00	82	48,712,611.00
79	48,712,611.00	83	48,712,611.00	15.1	10.00	83	48,712,611.00	83	48,712,611.00	83	48,712,611.00
80	48,712,611.00	84	48,712,611.00	15.1	10.00	84	48,712,611.00	84	48,712,611.00	84	48,712,611.00
81	48,712,611.00	85	48,712,611.00	15.1	10.00	85	48,712,611.00	85	48,712,611.00	85	48,712,611.00
82	48,712,611.00	86	48,712,611.00	15.1	10.00	86	48,712,611.00	86	48,712,611.00	86	48,712,611.00
83	48,712,611.00	87	48,712,611.00	15.1	10.00	87	48,712,611.00	87	48,712,611.00	87	48,712,611.00
84	48,712,611.00	88	48,712,611.00	15.1	10.00	88	48,712,611.00	88	48,712,611.00	88	48,712,611.00
85	48,712,611.00	89	48,712,611.00	15.1	10.00	89	48,712,611.00	89	48,712,611.00	89	48,712,611.00
86	48,712,611.00	90	48,712,611.00	15.1	10.00	90	48,712,611.00	90	48,712,611.00	90	48,712,611.00
87	48,712,611.00	91	48,712,611.00	15.1	10.00	91	48,712,611.00	91	48,712,611.00	91	48,712,611.00
88	48,712,611.00	92	48,712,611.00	15.1	10.00	92	48,712,611.00	92	48,712,611.00	92	48,712,611.00
89	48,712,611.00	93	48,712,611.00	15.1							

Low-Income Home Energy Assistance (LHEAP) - AUTHORIZATION NUMBER: 4

FUNDING SOURCE: Federal Low Income Home Energy Assistance Funds Block Grant
CFDA Number: 93.568
Award Name: Low-Income Home Energy Assistance
Award Number: 2181NCLEA & 2181NCLEA
Award Date: FFY-2021 & 2022
Federal Agency: DHHS/ACF

GRANT INFORMATION: This represents 100% Federal dollars.

This allocation represents the entire amount as designated in Section Law.

These funds cannot be spent until after December 1, 2021.

XS411 Heading: LHEAP

Tracked on XS411: Federal Share 100%

OBLIGATIONS INCURRED AND EXPENDITURES MADE UNDER THIS ADVISE WILL BE SUBJECT TO LIMITATIONS PUBLISHED BY FEDERAL AND STATE AGENCIES AS TO THE AVAILABILITY OF FUNDS.

THIS FUNDING AUTHORIZATION IS CONTINGENT UPON APPROPRIATION BY THE NC GENERAL ASSEMBLY. THESE AMOUNTS ARE CURRENTLY ESTIMATES AND ARE SUBJECT TO CHANGE UPON APPROPRIATION.

AUTHORIZED SIGNATURE

DATE:

April 29, 2022

2020 Ford F350 service truck was stolen sometime during the weekend of April 1 and April 3, 2022 (vehicle# 946). Current mileage was 12,156.

Damage to the truck itself was the driver side headlight and driver side mirror. Repairs Cost (done in house by county garage)

Parts

Total of parts & repairs

Items Stolen

Plasma Cutter from welding shop - replacement value

- 1 138-307-265
- 2 138-802-674
- 1 254-086-473
- 1 754-315-365
- 1 Remount
- 1 254-086-561

price each/total	393.95
price each/total	344.70
price each/total	335.49
price each/total	526.27
price each/total	297.00
price each/total	332.87
TOTAL	2,554.98

Stolen items off service truck

Purchased From

Bakers Waste

Bakers Waste

Bakers Waste

Description:
Directional Cont Valve
Relay
Timer
Total

Total Price	225.00
	1400.43
	130.00
	316.00
	691.00

Stolen items off service truck

Purchased From

Trading Company

Lowe's Home Centers

Marshall's Ace Hardware

Description:
Amp Meter
Assorted Items
Assorted Items

Total Price	58.89
	1010.77
	1097.54
	2207.15

87182.13
= 1000.00 did

7182.13

garage 425042981 2629.00

Solid waste 7400 42980 14107.15

7400 43542 691.00

7400 43530 2915.03

**NORTH CAROLINA
DUPLIN COUNTY**

**DUPLIN COUNTY BUYOUT PROPERTY
LEASE AND MAINTENANCE AGREEMENT**

THIS LEASE AND MAINTENANCE AGREEMENT is made and entered into effective the 10th day of May, 2022, by and between DUPLIN COUNTY, a political subdivision of the State of North Carolina, hereinafter referred to as "LESSOR", and DONALD WILLIAMS, hereinafter referred to as "LESSEE".

WITNESSETH:

That the LESSOR hereby leases to the LESSEE the premises commonly known as Duplin County Tax Parcel #07-4636 located in the vicinity of 250 Jimmy Lee Williams Rd, Beaufort, NC, consisting of approximately 0.5 acre in Duplin County, North Carolina, as shown on the diagram or survey marked "Exhibit A" attached hereto and made a part hereof and further described by legal description as "Exhibit B".

THIS LEASE AND MAINTENANCE AGREEMENT is executed upon the following terms and conditions:

1. TERM. For 12 months, which shall begin on the 1st day of June, 2022, and shall end and continue until the 31st day of May, 2023, unless sooner terminated as hereinafter set forth.
2. RENT. The LESSEE agrees to pay rent to LESSOR of twenty-five dollars (\$50.00) for the lease period for the leased premises, payable in full upon execution of this agreement for the full term of the lease, and additional consideration in the form of the required maintenance of the property according to the terms of this Agreement.
3. ASSIGNMENT/SUBLETTING. The lease shall not be assigned, or the leased property sublet.
4. MAINTENANCE. During the term of this lease, LESSEE shall maintain the real property in good condition, including cutting grass, trimming of shrubs and plants as necessary, and insuring that no trash or other debris accumulates upon the property.
5. PERMISSIBLE USES OF PROPERTY. The real property, the subject of this Agreement is restricted to certain uses, as follows: open space, recreational, or wetlands, which include: parks, outdoor recreational activities, nature reserves, cultivation, and grazing.
- NO OTHER USES ARE TO BE PERMITTED UPON THIS PROPERTY. NO NEW PERMANENT STRUCTURES OR IMPERMEABLE SURFACES MAY BE PLACED OR CONSTRUCTED UPON THE PROPERTY. AT EXPIRATION OF LEASE, PROPERTY WILL BE RETURNED TO LESSEE IN THE SAME CONDITION AS WHEN LEASED.
- NO HUNTING is allowed on this leased property.
6. CARE AND MAINTENANCE. Lessee acknowledges that the leased premises are in good order and repair. Lessee shall maintain the premises in a good and safe condition.
7. ASSIGNMENT AND SUBLETTING. Lessee shall not assign and/or sublet any rights or title in the leased premises without the prior written consent of the Lessor. Lessor shall not unreasonably withhold

the contrary notwithstanding, unless the same shall be hand-delivered or forwarded by the United States Postal Service, registered or certified, with return receipt requested to the party being notified at the address herein below specified. Any such notice given by United States Postal Service shall be deemed given and sufficient upon receipt, refusal or non-delivery, after five (5) days.

Lessor: c/o County Manager, P.O. Box 910, Kamasville, NC 28349
Lessee: c/o Donald Williams, 5732 Clark's Fork Dr, Raleigh, NC 27616

The foregoing addresses from time to time may be changed by notice as provided herein.

9. WAIVER OF LIABILITY. The Lessor shall in no way be liable for any injury or damage to any person or property arising from the use of said leased premises by the Lessee.

10. GENERAL LIABILITY, PROPERTY & CASUALTY INSURANCE. Lessee shall obtain and maintain property and casualty insurance for the leased premises and shall provide a Certificate of Insurance to the Lessor upon execution of this Lease.

11. ENTIRE AGREEMENT. This instrument contains the entire agreement and understanding between the parties and there are no oral understandings, terms or conditions, and no party has relied upon any representation, express or implied, not contained herein. All prior negotiations, understandings, terms and conditions are deemed merged in this Lease.

12. PARAGRAPH HEADINGS. The paragraph headings used herein are for convenience of reference only and shall not be considered terms of this Lease.

13. GRAMMATICAL USAGE. Throughout the Lease, reference to the neuter gender shall be deemed to include the masculine and feminine, the singular the plural and the plural the singular, as indicated by the context in which used.

14. SEVERABILITY. In the event of any term, provision or covenant herein contained or the application thereof to any circumstances or situation shall be invalid or unenforceable in whole or in part, the remainder hereof and the application of said term or provision or covenant to any other circumstances or situation shall not be affected hereby, and every other term, provision or covenant herein shall be valid and enforceable to the full extent permitted by law.

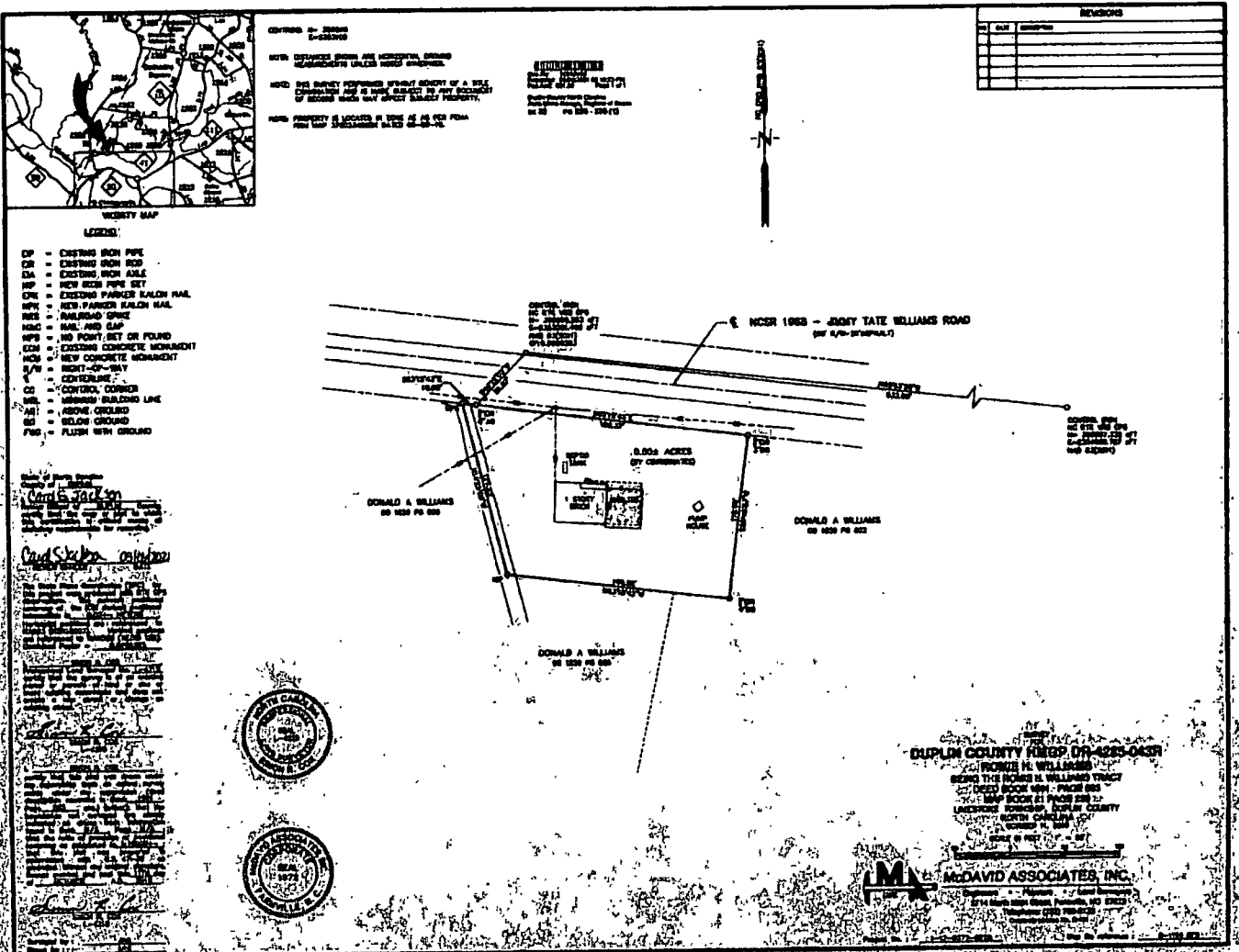
15. GOVERNING LAW. This Lease has been executed and shall be performed in the State of North Carolina and the parties hereto consent that the laws of the State of North Carolina shall govern the construction and enforceability of the provisions thereof.

16. LESSEE shall insure to LESSOR that LESSEE will make no unlawful or offensive use of the premises, nor allow any others to do so.

17. DEFAULT. Failure of LESSEE to maintain the property according to the terms of this Agreement shall constitute a default under this Agreement, and if such default shall continue for a period exceeding thirty (30) days, or if the LESSEE shall violate any of the other provisions of this Agreement, and if such default shall not have been cured or such cure not initiated within 30 days of receipt by LESSEE of a written notice of such default, the LESSOR, without any other notice or demand, may terminate this Agreement and require LESSEE to immediately surrender the premises.

18. HOLD HARMLESS. The LESSEE hereby agrees to indemnify and hold harmless the LESSOR for any and all liability arising in connection with this agreement. It is further agreed that the LESSOR

05MA-122



Being all of that 0.50 Acres as shown on Map prepared by McDowell Associated Inc., dated October 11, 2019, entitled Survey for Duplin County HMOF DR 4285-043R, Ronnie H. Williams, Being the Ronnie H. Williams Tract, recorded May 6, 2021, in Map Book 32, Page 295 Duplin County Registry.

Exhibit B

NORTH CAROLINA
DUPLIN COUNTY

DUPLIN COUNTY BUYOUT PROPERTY
LEASE AND MAINTENANCE AGREEMENT

THIS LEASE AND MAINTENANCE AGREEMENT, is made and entered into effective the 24th day of May, 2022, by and between DUPLIN COUNTY, a political subdivision of the State of North Carolina, hereinafter referred to as "LESSOR", and HARDY R. PARKER, JR., hereinafter referred to as "LESSEE".

WITNESSETH:

That the LESSOR hereby leases to the LESSEE the premises commonly known as Duplin County Tax Parcels #08-F009 located in the vicinity of 2774 S. NC Hwy 41 and 50 Hwy, Chatham, NC 28521, consisting of approximately 0.34 acre in Duplin County, North Carolina, as shown on the diagram or survey marked "Exhibit A" attached hereto and made a part hereof, and further described by legal description as "Exhibit B".

This LEASE and MAINTENANCE AGREEMENT is executed upon the following terms and conditions:

1. TERM. For 12 months, which shall begin on the 1st day of June, 2022, and shall exist and continue until the 31st day of May, 2023, unless sooner terminated as hereinafter set forth.
2. RENT. The LESSEE agrees to pay rent to LESSOR of fifty dollars (\$50.00) for the lease period for the leased premises, payable in full upon execution of this agreement for the full term of the lease, and additional consideration in the form of the required maintenance of the property according to the terms of this Agreement.

3. PERMISSIBLE USES OF PROPERTY. The real property that is subject to this Agreement is restricted to certain uses, as follows: open space, recreational, or wetlands. Examples of these uses include outdoor recreational activities, nature reserves, cultivation, and grazing.

NO OTHER USES ARE TO BE PERMITTED UPON THIS PROPERTY WITHOUT THE EXPRESS WRITTEN PERMISSION OF LESSOR. NO NEW PERMANENT STRUCTURES OR IMPERMEABLE SURFACES MAY BE PLACED OR CONSTRUCTED UPON THE PROPERTY. AT EXPIRATION OF LEASE, PROPERTY WILL BE RETURNED TO LESSOR IN THE SAME CONDITION AS WHEN LEASED.

NO HUNTING is allowed on this leased property.

4. CARE AND MAINTENANCE. LESSEE acknowledges that the leased premises are in good order and repair. During the term of this lease, LESSEE shall maintain the premises in a good and safe condition, including cutting grass, trimming of shrubs and plants as necessary, and insuring that no trash or other debris accumulates upon the property.

5. ASSIGNMENT AND SUBLETTING. LESSEE shall not assign and/or sublet any rights or title in the leased premises without the prior written consent of the LESSOR. LESSOR shall not unreasonably withhold consent to assign or sublet the leased premises.

6. NOTICE. Any notice hereunder shall be in writing and shall not be effective, any law or statute to

the contrary notwithstanding, unless the same shall be hand-delivered or forwarded by the United States Postal Service, registered or certified, with return receipt requested, to the party being notified at the address herein below specified. Any such notice given by United States Postal Service shall be deemed given and sufficient upon receipt, refusal or non-delivery, after five (5) days.

LESSOR: c/o County Manager, P.O. Box 910, Kennesawville, NC 28349
LESSEE: c/o Hardy R. Parker, Jr., P.O. Box 38, Chinquapin, NC 28521

The foregoing addresses from time to time may be changed by notice as provided herein.

7. **WAIVER AND RELEASE OF LIABILITY.** The LESSOR shall in no way be liable for any injury or damage to any person or property arising from the use of said leased premises by the LESSEE.

8. **GENERAL LIABILITY, PROPERTY & CASUALTY INSURANCE.** LESSEE shall obtain and maintain property and casualty insurance for the leased premises and shall provide a Certificate of Insurance to the LESSOR upon execution of this Lease.

9. **ENTIRE AGREEMENT.** This instrument contains the entire agreement and understanding between the parties and there are no oral understandings, terms or conditions, and no party has relied upon any representation, express or implied, not contained herein. All prior negotiations, understandings, terms and conditions are deemed merged in this Lease.

10. **PARAGRAPH HEADINGS.** The paragraph headings used herein are for convenience of reference only and shall not be considered terms of this Lease.

11. **GRAMMATICAL USAGE.** Throughout the Lease, reference to the neuter gender shall be deemed to include the masculine and feminine, the singular the plural and the plural the singular as indicated by the context in which used.

12. **SEVERABILITY.** In the event of any term, provision or covenant herein contained or the application thereof to any circumstances or situation shall be invalid or unenforceable in whole or in part, the remainder hereof and the application of said term or provision or covenant to any other circumstances or situation shall not be effected thereby, and every other term, provision or covenant herein shall be valid and enforceable to the full extent permitted by law.

13. **GOVERNING LAW.** This Lease has been executed and shall be performed in the State of North Carolina and the parties hereto contend that the laws of the State of North Carolina shall govern the construction and enforceability of the provisions thereof. Any action or proceeding relating hereto shall only be brought in the County of Duplin, North Carolina.

14. **DEFAULT.** Failure of LESSEE to maintain the property according to the terms of this Agreement shall constitute a default under this Agreement, and if such default shall continue for a period exceeding thirty (30) days, or if the LESSEE shall violate any of the other provisions of this Agreement, and if such default shall not have been cured or such cure not initiated within ten (10) days of receipt by LESSEE of a written notice of such default, the LESSOR, without any other notice or demand, may terminate this Agreement and require LESSEE to immediately surrender the premises.

15. **INDEMNIFICATION AND HOLD HARMLESS.** The LESSEE hereby agrees to indemnify and Hold Harmless the LESSOR from and against any actual or threatened claim, loss, expense, or damage

(including attorney fees) arising out of any act or neglect of the LESSEE, its servants, employees, agents, or invitees.

16. **TERMINATION.** It is agreed that LESSOR may terminate this agreement at any time by notifying the LESSEE in writing of its intent to terminate at least thirty (30) days prior to such termination.

17. **CONDEMNATION.** If the entire premises shall be taken under any condemnation or eminent domain proceeding, then the Lease shall terminate one day prior to the date that the condemning authority takes possession of the premises. If the premises is subject to a partial taking, and if the remainder is suitable for LESSEE's purposes in the opinion of LESSOR, then the rent shall be reduced in accordance with the ratio which the area of the taken portion of the premises bears to the area of the entire premises prior to the taking.

18. **SIGNS.** No signage shall be placed on the property by LESSEE without prior approval by the LESSOR.

19. **ACCESS.** The LESSEE agrees that the LESSOR and its agent or other representative shall have the right to enter upon the premises hereby leased, or any part thereof, at all reasonable hours for the purpose of examining the same.

20. **UTILITIES.** During the term of this Lease, LESSEE shall provide and pay for any and all utilities and shall make and pay for any necessary repairs, (i.e. aerial lights, water sources, etc.)

21. **OTHER CONDITIONS.** The LESSEE agrees, stipulates, and covenants to LESSOR that all activities and functions to be conducted on said premises shall be of suitable nature. LESSEE shall insure to LESSOR that LESSEE will make no unlawful or offensive use of the premises, nor allow any others to do so. It is further understood and agreed that the stipulations, agreements and covenants herein contained are binding upon the parties hereto and their respective successors and assigns.

IN TESTIMONY WHEREOF, the parties Hereto, have executed this Agreement, as of the date first above written.

LESSOR: DUPLIN COUNTY, by Davis H. Brinson, County Manager

Signature

Date 5-17-2022

Witness

LESSEE: HARDY R. PARKER, JR.

Signature

Date 5-17-2022

Witness

Exhibit A to Lease and Maintenance Agreement

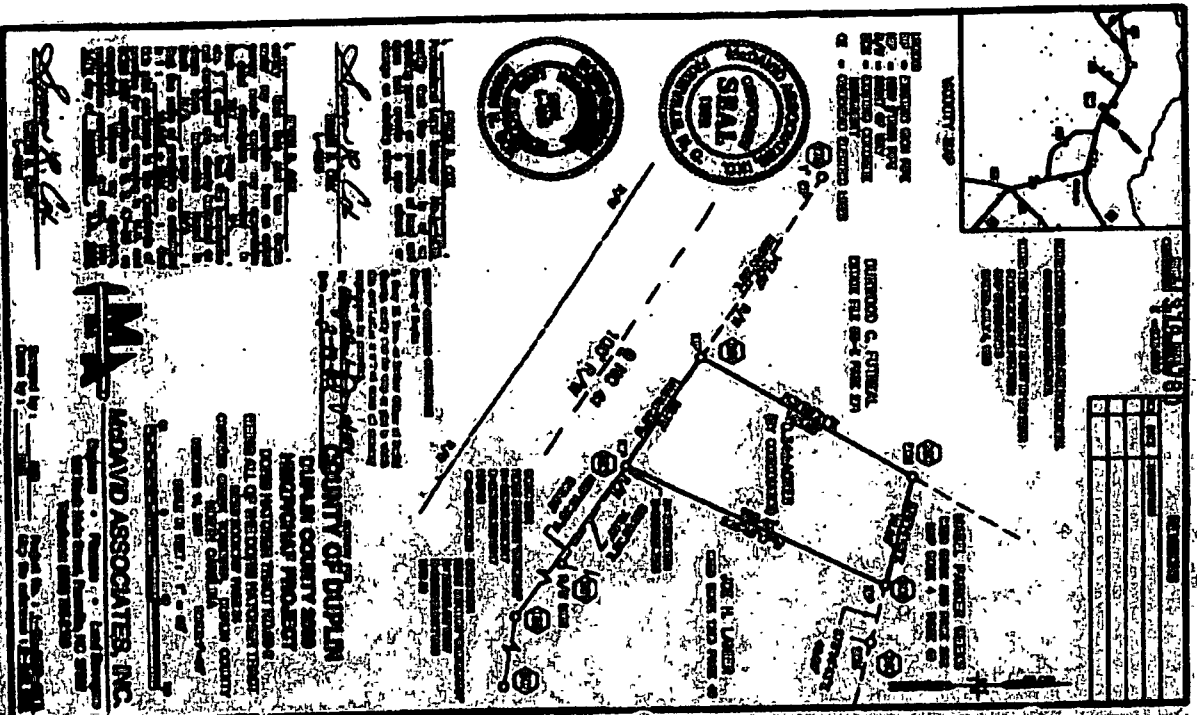


Exhibit B to Lease and Maintenance Agreement

BEING all of that 34 Acre Tract as shown on the attached map prepared by Leckard Associates, Inc., dated December 14, 2001, and certified "County of Duplin - Duplin County 2001 10469/7347 Public Debt Number Tract No. 08-2," to which reference is hereby made for a more accurate description by metes and bounds. Being the same property described in Deed Book 707 Page 54, Duplin County Registry.

**NORTH CAROLINA
DUPLIN COUNTY**

**DUPLIN COUNTY BUYOUT PROPERTY
LEASE AND MAINTENANCE AGREEMENT**

THIS LEASE and MAINTENANCE AGREEMENT, is made and entered into effective the 24th day of May, 2022, by and between DUPLIN COUNTY, a political subdivision of the State of North Carolina, hereinafter referred to as "LESSOR", and VANESSA GARCIA, hereinafter referred to as "LESSEE".

WITNESSETH:

That the LESSOR hereby leases to the LESSEE the premises commonly known as Duplin County Tax Parcel #08-F002 located in the vicinity of 1425 Durwood Evans Road, Beulaville, NC, consisting of approximately 0.531 acres in Duplin County, North Carolina, as shown on the diagram or survey marked "Exhibit A" attached hereto and made a part hereof, and further described by legal description as "Exhibit B".

This LEASE and MAINTENANCE AGREEMENT is executed upon the following terms and conditions:

1. **TERM.** For 12 months, which shall begin on the 1st day of June, 2022, and shall exist and continue until the 31st day of May, 2023, unless sooner terminated as hereinafter set forth.

2. **RENT.** The LESSEE agrees to pay rent to LESSOR of fifty dollars (\$50.00) for the lease period for the leased premises, payable in full upon execution of this agreement for the full term of the lease, and additional consideration in the form of the required maintenance of the property according to the terms of this Agreement.

3. **PERMISSIBLE USES OF PROPERTY.** The real property that is subject to this Agreement is restricted to certain uses, as follows: open space, recreational, or wetlands. Examples of these uses include outdoor recreational activities, hunting reserves, cultivation, and grazing.

NO OTHER USES ARE TO BE PERMITTED UPON THIS PROPERTY WITHOUT THE EXPRESS WRITTEN PERMISSION OF LESSOR. NO NEW PERMANENT STRUCTURES OR IMPERMEABLE SURFACES MAY BE PLACED OR CONSTRUCTED UPON THE PROPERTY. AT EXPIRATION OF LEASE, PROPERTY WILL BE RETURNED TO LESSOR IN THE SAME CONDITION AS WHEN LEASED.

NO HUNTING is allowed on this leased property.

4. **CARE AND MAINTENANCE.** LESSEE acknowledges that the leased premises are in good order and repair. During the term of this lease, LESSEE shall maintain the premises in a good and safe condition, including cutting grass, trimming of shrubs and plants as necessary, and insuring that no trash or other debris accumulates upon the property.

5. **ASSIGNMENT AND SUBLETTING.** LESSEE shall not assign and/or sublet any rights or title in the leased premises without the prior written consent of the LESSOR. LESSOR shall not unreasonably withhold consent to assign or sublet the leased premises.

6. **NOTICE.** Any notice hereunder shall be in writing and shall not be effective, any law or statute to the contrary notwithstanding, unless the same shall be hand-delivered or forwarded by the United

States Postal Service, registered or certified, with return receipt requested, to the party being notified at the address herein below specified. Any such notice given by United States Postal Service shall be deemed given and sufficient upon receipt, refusal or non-delivery, after five (5) days.

LESSOR: c/o County Manager, P.O. Box 910, Kennesaw, NC 28349

LESSOR: c/o Vanessa Garcia, 393 Etness Lauer Road, Chippewa, NC 28521

The foregoing addresses from time to time may be changed by notice as provided herein.

7. **WAIVER AND RELEASE OF LIABILITY.** The LESSOR shall in no way be liable for any injury or damage to any person or property arising from the use of and leased premises by the LESSEE.

8. **GENERAL LIABILITY, PROPERTY & CASUALTY INSURANCE.** LESSEE shall obtain and maintain property and casualty insurance for the leased premises and shall provide a Certificate of Insurance to the LESSOR upon execution of this Lease.

9. **ENTIRE AGREEMENT.** This instrument contains the entire agreement and understanding between the parties and there are no oral understandings, terms or conditions, and no party has relied upon any representation, express or implied, not contained herein. All prior negotiations, understandings, terms and conditions are deemed merged in this Lease.

10. **PARAGRAPH HEADINGS.** The paragraph headings used herein are for convenience of reference only and shall not be considered terms of this Lease.

11. **GRAMMATICAL USAGE.** Throughout the Lease, reference to the number gender shall be deemed to include the masculine and feminine, the singular the plural and the plural the singular, as indicated by the context in which used.

12. **SEVERABILITY.** In the event of any term, provision or covenant herein contained or the application thereof to any circumstances or situation shall be invalid or unenforceable in whole or in part, the remainder hereof and the application of said term or provision or covenant to any other circumstances or situation shall not be effected thereby, and every other term, provision or covenant herein shall be valid and enforceable to the full extent permitted by law.

13. **GOVERNING LAW.** This Lease has been executed and shall be performed in the State of North Carolina and the parties hereto consent that the laws of the State of North Carolina shall govern the construction and enforceability of the provisions thereof. Any action or proceeding relating hereto shall only be brought in the County of Duplin, North Carolina.

14. **DEFAULT.** Failure of LESSEE to maintain the property according to the terms of this Agreement shall constitute a default under this Agreement, and if such default shall continue for a period exceeding thirty (30) days, or if the LESSEE shall violate any of the other provisions of this Agreement, and if such default shall not have been cured or such cure not initiated within ten (10) days of receipt by LESSEE of a written notice of such default, the LESSOR, without any other notice or demand, may terminate this Agreement and require LESSEE to immediately surrender the premises.

15. **INDEMNIFICATION AND HOLD HARMLESS.** The LESSOR hereby agrees to indemnify and Hold Harmless the LESSOR, from and against any actual or threatened claim, loss, expense, or damage (including attorney fees) arising out of or any act or neglect of the LESSEE, its servants, employees,

agents, or invitees.

16. TERMINATION: It is agreed that LESSOR may terminate this agreement at any time by notifying the LESSEE in writing of its intent to terminate at least thirty (30) days prior to such Termination.

17. CONDEMNATION: If the entire premises shall be taken under any condemnation or eminent domain proceeding, then the Lease shall terminate one day prior to the date that the condemning authority takes possession of the premises. If the premises is subject to a partial taking and if the remainder is suitable for LESSOR's purposes in the opinion of LESSOR, then the rent shall be reduced in accordance with the ratio which the area of the taken portion of the premises bears to the area of the entire premises prior to the taking.

18. SIGNS: No signage shall be placed on the property by LESSEE without prior approval by the LESSOR.

19. ACCESS: The LESSEE agrees that the LESSOR and its agent or other representative shall have the right to enter upon the premises hereby leased, or any part thereof, at all reasonable hours for the purpose of examining the same.

20. UTILITIES: During the term of this Lease, LESSEE shall provide and pay for any and all utilities, and shall make and pay for any necessary repairs (i.e. serial light, water/sewer, etc.)

21. OTHER CONDITIONS: The LESSEE agrees, stipulates, and covenants to LESSOR that all activities and functions to be conducted on said premises shall be of suitable nature LESSEE shall insure to LESSOR that LESSEE will make no unlawful or offensive use of the premises, nor allow any others to do so. It is further understood and agreed that the stipulations, agreements and covenants herein contained are binding upon the parties hereto and their respective successors and assigns.

IN TESTIMONY WHEREOF, the parties Hereto, have executed this Agreement, as of the date first above written.

LESSOR: DUPLIN COUNTY, by David H. Batson, County Manager.

Signature *David H. Batson*

Date 5-24-2022

Witness *Vanessa Garcia*

LESSEE: VANESSA GARCIA

Signature *Vanessa Garcia*

Date 5-26-22

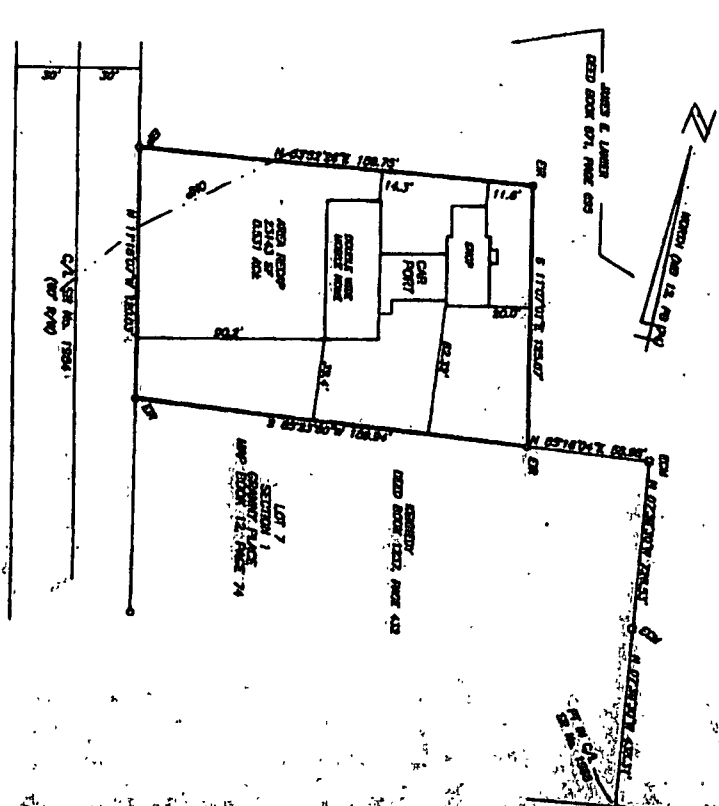
Witness *Mary Venegas*

Date 5-26-22

PROPERTY INFORMATION
DEED BOOK 1158, PAGE 603
DUPLIN COUNTY, GEORGIA

LESSOR:
DUPLIN COUNTY, GEORGIA
COUNTY CLERK
1. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA
2. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA
3. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA
4. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA
5. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA

PROPERTY MAP INDEX
1. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA
2. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA
3. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA
4. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA
5. THE PROPERTY HEREIN SHOWN IS THE PROPERTY OF DUPLIN COUNTY, GEORGIA



MAP OF SURVEY
FOR THE
DUPLIN COUNTY HNGP PROJECT
OF THE PROPERTY OWNED BY
JOSEPH PATRICK HUFFMAN
(PA PARCEL NO. 08-287-1-2)
CRESS CREEK TOWNSHIP - DUPLIN COUNTY - NORTH CAROLINA
SCALE: 1" = 50'
NOVEMBER 15, 2020

1. I, the County Clerk, certify that this map was drawn by the County Surveyor and that the same is a true and correct copy of the original map as filed in the County Clerk's office. I further certify that the same is a true and correct copy of the original map as filed in the County Clerk's office. I further certify that the same is a true and correct copy of the original map as filed in the County Clerk's office.

ROBERT H. GILES, County Clerk
DUPLIN COUNTY, GEORGIA
110 E. HARRISON ST., 3RD FLOOR
DUPLIN, GEORGIA 30535
PHONE: 904-635-4370
FAX: 904-635-4370

GRAPHIC SCALE 1"=50'

0 50 100 150

Commencing at N.C.G.S. Grid Monument "Stable 1976" said monument having N.C. Grid Coordinates (NAD 83) of North = 396,433.254 feet and East = 2,351,161.127 feet, thence North 88 degrees 49 minutes 29 seconds West 1047.84 feet (Grid = 1047.74 feet) to N.C.G.S. Grid Monument "Parker 1976" said monument "Parker 1976" having N.C. Grid Coordinates (NAD 83) of North = 396,456,746 feet and East = 2,352,113.612 feet thence North 53 degrees 17 minutes 00 seconds West 1591.98 feet to an existing concrete monument, said monument being the northeast corner of Lot 7, Section One, Grandy Place (Map Book 12, Page 74), thence with the northern line of said Lot No. 7 South 85 degrees 22 minutes 10 seconds West 59.04 feet to a set iron stake, the TRUE POINT OF BEGINNING, THENCE with the northern line of Lot No. 7 South 85 degrees 22 minutes 10 seconds West 190.00 feet to a set iron stake, thence an existing bear iron stake in the eastern right of way of N.C. Secondary Road No. 1964, said set iron stake also being the northwest corner of said Lot No. 7, thence with said right of way of N.C. Secondary Road No. 1964 North 11 degrees 17 minutes 36 seconds West 120.00 feet to a set iron stake, thence with a new line North 83 degrees 51 minutes 14 seconds East 190.00 feet to a set iron stake, thence with another new line South 11 degrees 01 minutes 23 seconds East 125.00 feet to the TRUE POINT OF BEGINNING containing 0.53 acres as surveyed by Merrett L. Sandlin, Jr., N.C. Registered Land Surveyor, Registration No. L-2941, of Jackson-Sandlin Land Surveying, on October 2, 1993. The courses contained within this description are correct in regular relationship and are referenced to N.C. Grid North (NAD 83). All distances indicated in this description are horizontal ground distances unless noted otherwise. All Deed Books and Map Books referred to in this description are of the Duplin County Registry. The combined grid factor used for reduction to grid is 0.9999025.

Exhibit 3

LEGAL DESCRIPTION
DUPLIN COUNTY PROJECT NO. 59
GRACE B. MORRIS TRACT

PAGE TWO OF TWO

4. Thence, with the center of a ditch N89° 7' 12" W 163.15 feet to an iron stake set that is shown as Corner No. 173 on said attached map;
5. Thence, with the center of a ditch N13° 06' 58" E 209.52 feet to an iron stake set that is shown as Corner No. 165 on said attached map, which said Corner No. 165 is located at the most westerly corner of a 3.7-acre tract of land that is shown as Tract 1 on a Map of a Division of Land owned by the Heirs of J. L. Carter and Delcy Carter;
6. Thence, S66° 54' 51" E 8.475.09 feet to the POINT OF BEGINNING, containing 2.81 acres, more or less, as surveyed by William W. Blanchard, P.L.S., No. L-0619, during November 2000, with all lines shown correct in their regular relations and relative to N.C. Grid North (NAD 1983).

The N.C. Grid (NAD 1983) Coordinates of N.C. Geodetic Station "RHYAN" are: N=375,251.67 feet, E=325,670.27 feet and the N.C. Grid Coordinates (NAD 1983) of the beginning corner referred to above are N=374,029.95 feet, E=324,014.18 feet.

The above described land is, all of that land described in a deed from Charlie V. Morris to Grace B. Morris dated April 30, 1981, and recorded in Book 890, on page 675, Duplin County Register of Deeds office.

LD15:DC59



MEMORANDUM

To: Board of Commissioners

From: Davis H. Brinson, County Manager

Date: June 1, 2022

RE: Budget Message 22-23

BUDGET PROCESS

The NC Local Government Budget and Fiscal Control ACT (NCGS Chapter 159) prescribes that the County Manager (acting as budget officer) shall prepare and submit for consideration by the Board of Commissioners an annual budget and capital program. Such budget is submitted in whatever form or detail the Board may specify, and should contain a concise explanation of the government goals fixed for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy. In accordance with law, I respectfully submit this budget message and recommendation budget for Board consideration.

The recommended budget seeks to ensure that the County's financial standing remains strong and also supports priorities consistent with Duplin County's mission to promote the health, safety, economic security and quality of life for our citizens. The budget proposal also seeks to enhance the resources needed to adequately provide the board array of programs and services that our citizens expect from their local government.

On behalf of the budget committee, this Budget Message recommends the FY 2022-2023 County Manager Recommended budget and is hereby submitted for the Board's consideration and adoption as required by NCGS 159-12, notice was given and the required public hearing will be held on June 6, 2022 at 6:00 p.m. in the Ed Emory Auditorium of the Lois G. Britt Agricultural Building as required by NC General Statute 158-719. (C) Notice of the public hearing also specified that the hearing and budget included appropriations for Economic Development.

SUMMARY

The FY 22-23 General Fund Budget of \$66,747,907 is in balance with the tax rate of \$ 71.5 per \$100 of assessed valuation plus a \$ 02 per \$100 assessed valuation to be placed in a capital reserve fund for a total tax rate of \$ 73.5. Other funds are also in balance. The appropriation from the Fund Balance of the General Fund is \$2,753,796. It is an accepted practice to show an appropriation from fund balance to balance the budget. This practice has limited the amount of increase to the tax rate and/or prevented unnecessary reduction in the services available to our citizens. Each year we strive to hold expenditures down and not use our savings. The amount we are budgeting from fund balance for FY 22-23 is \$175,991 for 6% less than was appropriated in FY 21-22. This is a nominal decrease in comparison to the total budget.

AUDIT

In FY 21, the County's unassigned fund balance increased by \$5,734,497 over FY 19-20. The FY 20-21 unassigned fund balance as a percentage of expenditures is 24% compared to 17% at the end of FY 19-20. This is more than the Local Government Commission's recommended unassigned fund balance. The unassigned fund balance is an important measure of a government's liquidity.

BUDGET HIGHLIGHTS

Revenue

The FY 22-23 tax rate is \$ 71.5 per \$100 assessed valuation plus a \$ 02 per \$100 of assessed valuation to be placed in a capital reserve fund for a total tax rate of \$ 73.5. The capital reserve fund has been set aside by the Board of Commissioners to address both short term and long term capital needs which may include items such as: adequate replacements for an aging vehicle fleet, much needed repairs and upgrades to County facilities and capital construction projects such as animal care control and adoption facility, a new facility to co-locate the Services for the Aged and Veteran's Services Offices and a new detention facility (jail), an emergency services complex, as well as for parking lot repairs/additions, roof repairs/replacements and HVAC systems repairs/replacements.

The estimated revenue generated by one cent on the tax rate is \$461,085.

According to our Tax Administrator, the growth in the value of real property in the county since last year of approx. \$79,249,492 is a modest increase of 1.9% over FY 21-22. The total valuation of all property is in the county including real, public service and vehicles is estimated to be \$4,761,656,507.

Revenues budgeted to be collected from prior year ad valorem taxes are budgeted at \$900,000 and remains unchanged from last fiscal year.

Department revenue estimates are projected to be higher than last year because of increases to real estate related fees such as inspections and Register of Deeds fees.

Projected sales tax revenues are estimated to remain flat compared to previous fiscal years. We saw a significant increase in sales tax revenue during FY 22 realizing a 14% increase in receipts over FY 20. However, the uncertain economic climate as a result of inflation and the looming threat of a possible recession have already combined to cause an estimated decrease in sales tax revenues in FY 22.

The state revenues category is budgeted at a decrease over the previous fiscal year. The decrease is result of pandemic related Health Department grants sunseting.

Fire district tax rates remain unchanged in FY 23.

This year the County will take advantage of being able to use American Rescue Plan Act funds for revenue replacement. The American Rescue Plan act provides up to \$10,000,000 to each recipient to be used a revenue replacement for general government services. The County will use approximated \$9 million of its fund for revenue replacement in FY 23 and FY 24.

EXPENSES

Employee Compensation and Benefits

The FY 2022-23 budget salary and benefits budgets increased as a result of the approval of a pay and classification study on April 2, 2022 by the Board of Commissioners. There are also mandatory increases to employer paid retirement contributions.

The recommended budget includes an estimated \$4,500,000 for implementation of the approved pay and classification study. There is one new operations officer position recommended for Emergency Medical Services Department and one new maintenance position that will be assigned to the Events Center. One full time position in the Finance Office will be abolished and replaced with a substitute position. The number of budgeted employees in the general fund budget total 521 of which 502 are full-time and 19 are part-time. In the enterprise funds there are no new positions added. The number of budgeted positions in the enterprise funds total 71 of which 42 are full-time and 29 are part-time. The recommended budget includes a request to reclassify two part-time transportation specialist positions in the Public Transportation Department to full time employees. The number of employees will not be increased under any circumstances without permission from the Board of County Commissioners.

Health Insurance premiums for individual employee coverage is budgeted at \$838.68 for FY 22 2023. This an increase of \$31.55 or 3.9% per employee per month in the budget. The County joined the North Carolina Health Insurance Program in FY 21. This change helps the County control employee health insurance costs by pooling costs with other local governments across North Carolina. We continue to endeavor to make any and all efforts to contain cost through our employee wellness program which have proven very effective. The County continues to set aside .02 cent of taxes to cover retiree and employee health insurance costs. The total recommended budget for providing employee and retiree health insurance from the general fund is approximately \$6.2 million.

Our workers compensation insurance renewal for FY 2022-23 has been bound at \$301,900 which is a decrease of \$38,476 over the premium paid in FY 2021-22. This is due to claims remaining relatively stable.

CULTURAL & RECREATIONAL

The Cultural & Recreational budget includes funds for Cabin Lake County Park to purchase a tractor and side mower.

EDUCATION

Contributions from the General Fund to the Board of Education is recommended at \$9,464,000. This figure is based on the funding formula of almost \$1,007 per student times the average daily membership of 9,394.

General Fund

Current Expense	\$9,464,000
Capital Recreation	\$250,000
Debt Service Transfer	\$1,582,967

In addition, the Board of Education benefits from the following allocations from

Capital Reserve School Fund - Fund 22 (these revenues come from restricted sales taxes)	
Capital Improvements to Sites	\$440,045
Capital Outlay Recreation	\$-0-
Capital Outlaw Elementary	\$-0-
Capital Equipment & Furniture	\$170,000
Capital Vehicles	\$130,000
Debt Service to School	\$2,414,228

Current expenses and capital outlay contributions to James Sprunt Community College (JSCC) increased \$135,495 over the FY 2020-21 budget. The contribution for JSCC current expenses is budgeted at \$1,979,695. The contribution for the college's capital outlay increased by \$50,000 to \$300,000 to continue to support the college's regular maintenance and repairs.

GENERAL GOVERNMENT

In the General Government budget funds were appropriated for purchase a vehicle lift for the County garage. The recommended budget also includes a disaster recovery server that will provide a backup IT solution and connections for all software systems used by County government in the event of an emergency. The General Government budget also includes funds for the purchase of a transit van for the Information Technology Department.

HUMAN SERVICES

The recommended budget includes funds to be transferred to the capital project fund to replace the roof on the Health Department.

ECONOMIC & PHYSICAL DEVELOPMENT

The Economic Development Department will be expending an additional \$10,187 more over last year's budget due to salary increases. Economic incentives to businesses will remain the same as was budgeted in FY 21-22.

CONTRIBUTIONS/TRANSFERS

The contribution to Eastpointe Managed Care Organization to assist individuals and families in Duplin County who struggle with substance abuse, mental health and intellectual and developmental disabilities will be \$224,474.

The contribution to the NC Forestry Service to help them manage our forest resources and to help provide and support wildfire suppression in Duplin County will be \$165,072.

The contribution to support operations at the Duplin County Airport is budgeted at \$148,887.

The Duplin County Veteran's Museum and the Duplin County Fair Association will be receiving a contribution in the amount of \$1,000 each.

The County contribution to our Volunteer Fire Departments remain the same at \$26,034 per in-county department and smaller amounts going to five out-of-county departments with service districts in Duplin County. In addition, estimated revenues of approx. \$900,000 from the Article 46 ½ cents sales tax, will be distributed equally to all in-county fire departments and prorated to three out of county departments with service districts in Duplin County.

PUBLIC SAFETY

The Sheriff's Office has been allocated funds to purchase eight (8) patrol vehicles and funds to service debt for new radios purchased in FY 21. There are no capital requests for the jail in the recommended budget.

The Emergency Medical Services (EMS) Department requested the following items and which are included in the recommended budget: one (1) new ambulance, one (1) power load lift assist system, one (1) F-150 and one (1) remounted ambulance. In addition, they will receive funds to cover annual lease payments for defibrillators purchased in FY 22. The budget includes funding for eight (8) EMS stations and their shift structure is unchanged.

The recommended budget includes funds to purchase and outfit one (1) F-150 for the Animal Services Department to replace an existing vehicle that has met its useful life.

ENTERPRISE/OTHER FUNDS

All of the Enterprise Funds are balanced. All enterprise funds have increases in operational costs due to the implementation of the pay and classification study and increases to employer paid benefits.

The recommended budget includes a \$20 increase to the household user fee and a \$10 per ton increase to the tipping fees at the Solid Waste & Recycling Department to cover the increasing costs of operations and necessary capital purchases and improvements. The household user fee has not been revised since 1994 when it was raised from \$66 to \$90. It is unreasonable to sustain operations without an increase over a 28-year period. In more recent fiscal years, the Solid Waste/Recycling fund balance was used for capital improvements to avoid increases to user fees. This is no longer sustainable.

The Solid Waste & Recycling Department will use disposal enterprise funds to purchase one (1) fork lift for recycling warehouse operations.

The County's General Fund will contribute of \$148,887 to help with operations at the Airport.

The Public Transportation Department will use a combination of federal, state and local funds to purchase three (3) new transit vans.

The County Water Department will be using its own funds to support regular operations. No capital purchases are planned for the Water Dept. in the FY23 budget.

CAPITAL PROJECTS

In the upcoming fiscal year, Duplin County government will begin the construction of two facilities and initiate the planning for several other major capital projects. The Public Transportation Department will begin the construction of a new public transit facility to be funded with a combination of federal, state and local funds. I also recommend to the Board that the Animal Services Department begin construction of a new Animal Care, Control & Adoption facility to replace the current shelter because its age and size has become inadequate to meet the current needs of the County. This facility will be constructed using a combination of grants, loans and an appropriation from the County's capital projects fund. The Events Center will make use of a grant from the NC Dept. of Agriculture and Consumer Services to add an additional paved parking area adjacent to the building in the first quarter of FY23.

In addition, Duplin County has received and is holding in reserve over \$0.3 Million from the General Assembly to be used for the planning and construction of a new Emergency Services Complex, a new facility to co-locate the Senior and Veterans Services Departments and a new detention facility for the Sheriff's Office. The procurement architectural and engineering services for the planned facilities will take place in early FY23 with construction of the Senior and Veterans Services Center likely to begin by the end of FY23. Due to the scope and complexity of the Emergency Services Complex and Detention facility projects, construction will not likely begin until FY24.

CONCLUSION

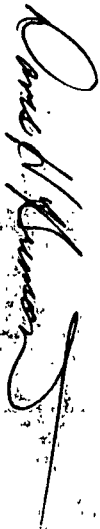
The financial position of Duplin County is stable, yet we must remain ever vigilant to assure that we continue to deploy sound financial reasoning as we make future budgetary decisions.

I would like to sincerely thank my Administrative Assistant, Irsha Ann Hoskins, Asst. County Manager/Airport Director, George Furelle, Finance Officer, Tracy Chestnut, and her staff, the Department Heads, County employees, and the members of the Board for their support in helping to develop our FY 2022-23 County Budget. It truly takes a team effort to craft such a complex spending plan that not only meets our current needs but also helps up put resources in place that support our future goals for our County government.

We have emerged from the COVID-19 pandemic but are still facing the lingering economic consequences, including inflation rates not seen in decades, record high prices for fuel and food challenges in the labor market and rising interest rates. All of these factors are leading most economic analysts to predict that the US economy will enter a recession by the end of the 2022. I believe that Duplin County government is in a good position to weather the effects of the expected economic downturn as we have been conservative in our spending in the past few years and have built up adequate reserves to insulate us from the negative effects that a recession may bring.

Finally, I would just like to thank the Board of Commissioners for allowing me the privilege of serving the citizens of Duplin County as County Manager. I remain excited about the future of Duplin County and my staff and I look forward to working with the Board and the citizens of Duplin County as we constantly strive to make our community a great place to work, farm, live, play and prosper.

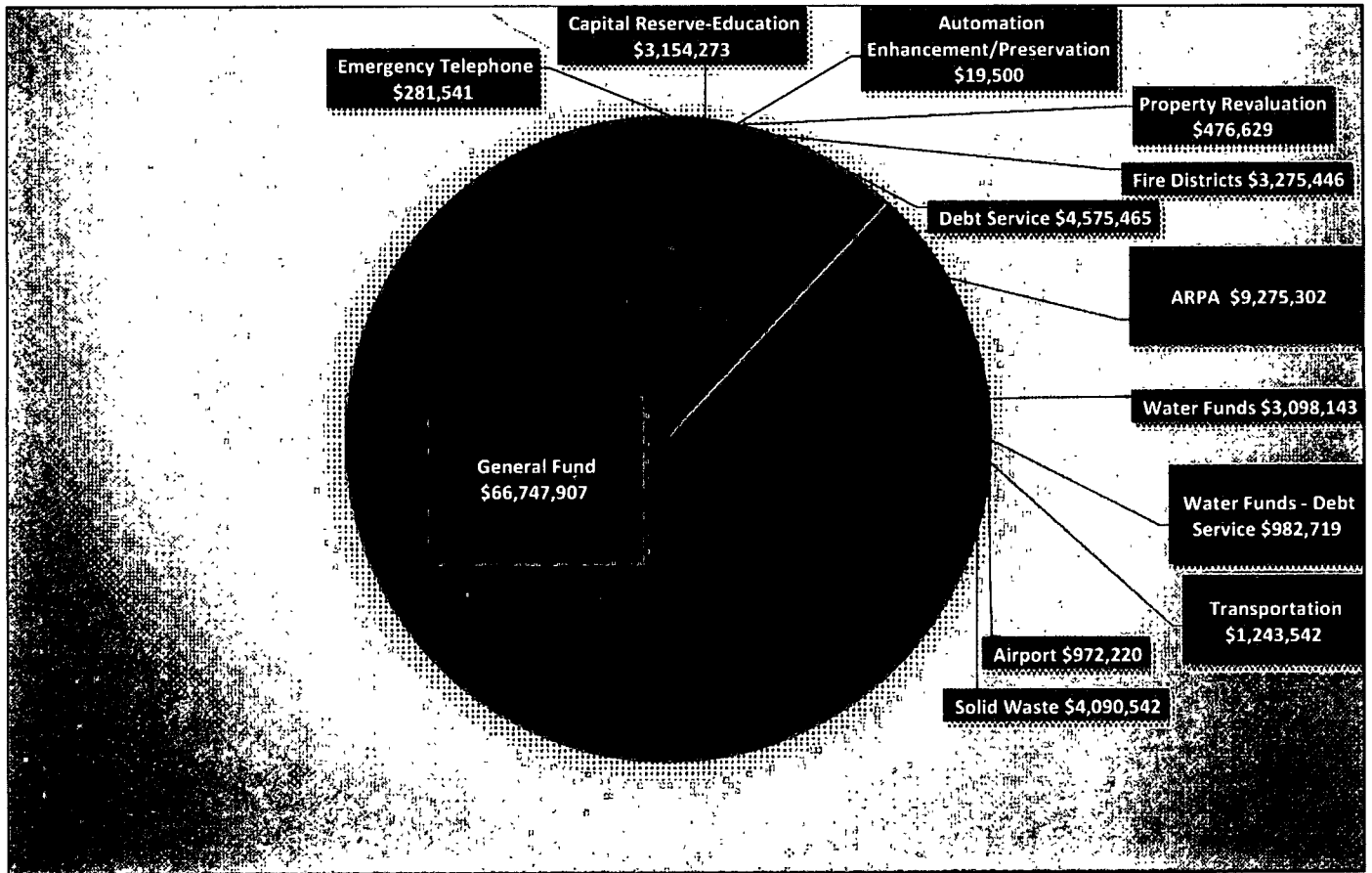
Sincerely,



Davis H. Brinson, County Manager/Clerk to the Board



TOTAL BUDGET \$ 104,416.080.93



GENERAL FUND



RECOMMENDED BUDGET

Estimated Revenues	\$ (63,994,111)
Recommended Expenditures	<u>\$ 66,747,907</u>
Fund Balance Appropriated	\$ (2,753,796)



GENERAL FUND BUDGET HIGHLIGHTS

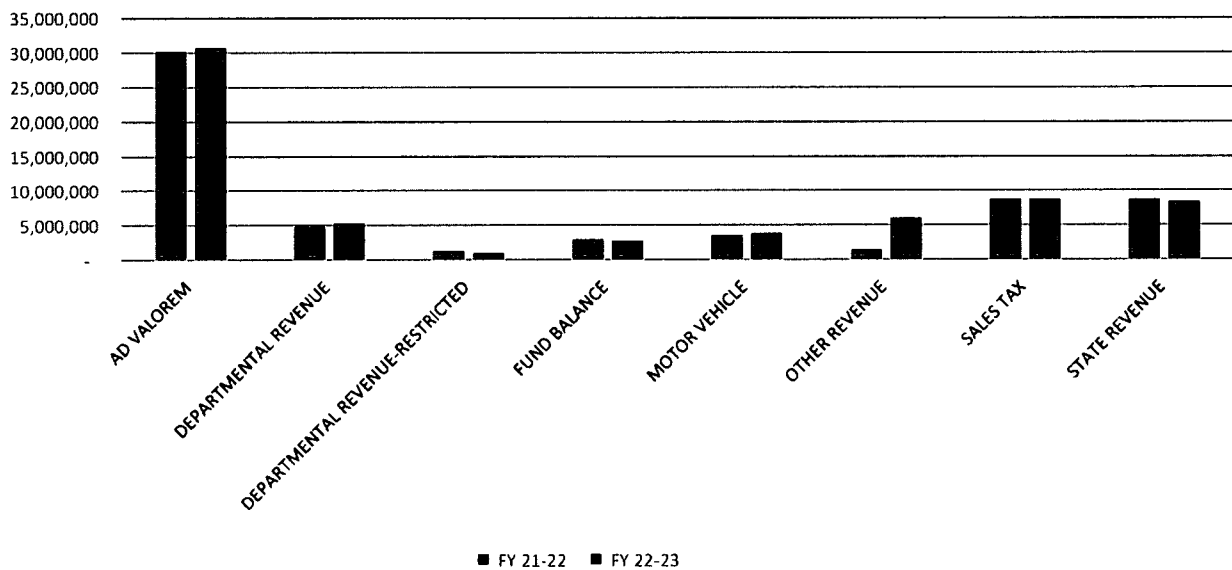
COMPARED TO FY 21-22

- MANDATORY INCREASE IN RETIREMENT CONTRIBUTIONS
- INCREASE TO BUDGETED INSURANCE COSTS PER EMPLOYEE
- IMPLEMENTATION OF PAY AND CLASSIFICATION PLAN
- NO INCREASES TO PROJECTED SALES TAX RECEIPTS
- CAPITAL REQUESTS \$1,038,769.38
- INCREASE IN BUDGETED AD VALOREM TAX-



GENERAL FUND REVENUES

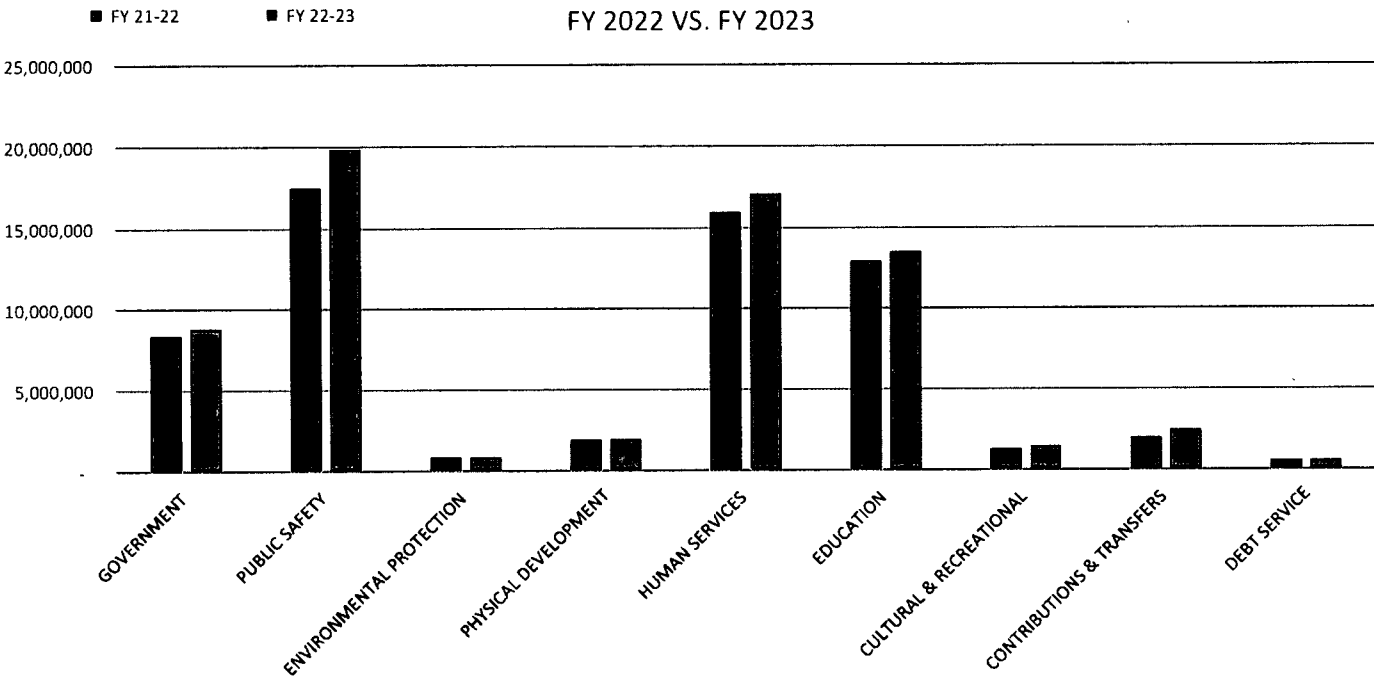
REVENUES
FY 2022 VS. FY 2023





GENERAL FUND EXPENDITURES

EXPENDITURES
FY 2022 VS. FY 2023



821



AD VALOREM TAX

	FY 22-23	FY 21-22	FY 20-21	FY 19-20	FY 18-19
TAX RATE					
	73.5	73.5	73.5	73.5	71.5
1 CENT					
	461,085	447,959	433,701	424,787	436,303
VALUES USED TO BUDGET REVENUES					
REAL PROPERTY	4,068,929,260	3,998,982,383	3,867,557,704	3,817,816,400	3,788,889,306
PUBLIC SERVICE	184,418,322	157,112,717	147,938,896	143,751,338	144,070,311
TOTAL	4,233,344,572	4,154,095,080	4,015,494,600	3,961,567,738	3,932,939,617
DMV	628,311,935	473,254,896	464,378,462	448,008,970	430,090,439
PROPERTY TAX BUDGET VS. ACTUAL					
PRIOR YEAR BUDGET	900,000	900,000	900,000	900,000	900,000
CURRENT YEAR BUDGET	30,744,897	29,282,800	28,950,596	27,917,252	26,958,494
TOTAL	31,644,897	30,182,800	29,850,596	28,817,252	27,858,494
ACTUAL*		30,024,222.96	29,972,713.85	29,365,585.80	27,892,089
BUDGET VS. ACTUAL		-158,577.04	122,117.85	548,333.80	33,595.14
MOTOR VEHICLE TAX BUDGET VS. ACTUAL					
BUDGET		3,461,031.00	3,396,116.00	3,262,305.00	3,017,459.00
ACTUAL*		3,990,839.49	3,291,981.18	3,521,429.41	3,331,285.24
BUDGET VS. ACTUAL		529,808.49	-104,134.82	259,124.41	313,826.24

*NET OF REFUNDS AND REVAL FUND TRANSFER



SALES TAX ESTIMATES

		FY 22-23	FY 21-22	FY 20-21	FY 19-20	FY 18-19
BUDGETED						
SALES TAX (ART.39)	32310	3,621,581	3,621,581	2,915,743	2,915,743	2,600,000
SALES TAX 1/2 (70% ART.40)	32320	3,248,652	3,248,652	2,710,431	2,710,431	2,500,000
SALES TAX 1/2 (40% ART.42)	32330	182,418	182,418	94,767	94,767	60,000
SALES TAX 1/2 (ART.44)	32340		0	0	0	0
SALES TAX (ART.44-524)	32380	1,677,460	1,677,460	1,511,247	1,511,247	1,400,000
		8,730,111	8,730,111	7,232,188	7,232,188	6,560,000
ACTUAL						
ESTIMATE						
SALES TAX (ART.39)	32310		3,835,490	3,590,162	3,297,032	3,168,030
SALES TAX 1/2 (60% ART.40)	32320		2,968,769	3,258,347	2,888,906	2,794,878
SALES TAX 1/2 (40% ART.42)	32330		261,179	237,664	175,861	153,507
SALES TAX 1/2 (ART.44)	32340		25.61	195	172	373
SALES TAX (ART.44-524)	32380		1,895,179	1,677,497	1,620,761	1,518,972
			8,960,642	8,763,765	7,982,732	7,634,660



SPECIAL REVENUE AND ENTERPRISE FUNDS



RECOMMENDED BUDGET-OTHER FUNDS

Other Funds	FY 21-22	FY 22-23	Difference
Emergency Telephone	503,128	281,541	-221,587.00
Capital Reserve-Education	3,156,022	3,154,273	-1,749.00
Automation Enhancement/Preservation	19,000	19,500	500.00
Property Revaluation	350,542	476,629	126,087.00
Fire Districts	3,093,040	3,275,446	182,406.00
Debt Service	4,577,214	4,575,465	-1,749.00
ARPA	11,409,751	9,275,302	-2,134,449.00
Water Funds	3,099,599	3,098,143	-1,456.00
Water Funds Debt Service	1,097,288	982,719	-114,569.00
Transportation	1,239,096	1,243,542	4,446.00
Airport	787,817	972,220	184,403.00
Solid Waste	3,529,145	4,090,542	561,397.00
Insurance Fund	6,209,852	6,222,852	13,000.00
Total Expenditures	39,071,494	37,668,174	-1,403,320.07



FUND 22 SCHOOL CAPITAL
(ART 40 AND 42 SALES TAX)

BOARD OF EDUCATION REQUEST

\$740,045

FY 22-23 PROPOSED BUDGET

DEBT SERVICE	\$ 2,414,228
*SCHOOL CAPITAL	\$ 740,045
ESTIMATED REVENUE	\$ (2,175,000)
FUND BALANCE APPROPRIATED	\$ (979,273)

*Does not include roll forward funds from FY 22



FUND 22 SCHOOL CAPITAL
(ART 40 AND 42 SALES TAX)

SCHOOL FUNDING SOURCES							
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
GENERAL FUND							
CURRENT EXPENSE	S.S. 113c-408(b)	8,800,000.00	8,802,624.00	8,802,624.00	8,968,900.00	8,968,900.00	9,464,000.00
DEBT SERVICE		2,455,384.00	1,655,934.00	1,655,934.00	1,582,967.00	1,582,967.00	1,582,967.00
CAPITAL-ELEMENTARY		50,000.00	200,000.00	50,000.00	50,000.00	50,000.00	50,000.00
CAPITAL-HIGH SCHOOLS		200,000.00	50,000.00	200,000.00	200,000.00	200,000.00	200,000.00
TRANSFER TO CAPITAL							
TOTAL		11,505,384.00	10,708,558.00	10,708,558.00	10,801,867.00	10,801,867.00	11,296,967.00
CAPITAL FUND		FY 18	FY 19	FY 20	FY 21	FY 22	FY 22
CAPITAL-RESERVE							
IMPROVEMENTS TO SITE		540,240.00	740,045.00	740,045.00	740,045.00	440,045.00	440,045.00
EQUIPMENT						170,000.00	170,000.00
FURNITURE							
VEHICLES		91,000.00				130,000.00	130,000.00
DEBT SERVICE		1,541,760.00	2,341,780.00	2,341,760.00	2,412,726.00	2,415,977.00	2,414,228.00
CAPITAL OUTLAY HS			79,553.00				
CAPITAL OUTLAY ELEM.			50,000.00				
TOTAL		2,173,000.00	3,211,358.00	3,081,805.00	3,152,771.00	3,156,022.00	3,154,273.00
TOTAL FUNDING		13,678,384.00	13,919,916.00	13,790,363.00	13,954,638.00	13,957,889.00	14,451,240.00
DEBT SERVICE PAYMENT		3,997,694.00	3,997,694.00	3,995,693.00	3,994,443.00	3,997,195.00	3,995,943.76



FUTURE BUDGET GOALS

- **CONTINUE SAVING TO FUND THE CAPITAL IMPROVEMENT PLAN**
- **PREPARE TO FUND CAPITAL PROJECTS FOR THE JAIL, AGING AND VETERAN'S OFFICE AND EMERGENCY MANAGEMENT FACILITIES**



ECONOMIC DEVELOPMENT



ECONOMIC DEVELOPMENT

FY 22-23 BUDGET

SALARY AND FRINGE	\$157,715
OPERATING	\$63,080
INCENTIVES	\$1,052,749
TOTAL	\$1,273,544

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET				FOR PERIOD 99			
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4110 GOV. BOARD							
4110 40121 SALARIES	49,750.58	50,001.00	50,001.00	44,500.55	50,001.00	50,001.00	0%
4110 40181 SOCIAL SECURITY	2,984.50	3,825.00	3,825.00	2,513.16	3,825.00	3,826.00	0%
4110 40183 HOSPITAL INSURANCE	46,356.85	48,761.00	48,761.00	42,951.20	48,761.00	48,774.00	.0%
4110 40184 Life Insurance	.00	140.00	140.00	118.80	140.00	136.00	-2.9%
4110 41860 WORKERS COMPENSATION	99.92	99.00	74.93	74.93	99.00	100.00	1.0%
4110 41970 COUNTY AUDIT	42,500.00	45,000.00	45,000.00	42,500.00	45,000.00	45,000.00	0%
4110 41990 PROFESSIONAL SERVICES	195,289.19	185,000.00	209,415.00	165,041.62	184,500.00	185,000.00	.0%
4110 42010 AUCTION FEESGOVDEALS	.00	1,000.00	.00	.00	.00	.00	-100.0%
4110 42600 OFFICE SUPPLIES	1,729.91	1,000.00	1,400.00	1,362.13	1,000.00	1,700.00	70.0%
4110 43110 TRAVEL	2,139.03	2,000.00	2,438.00	2,381.67	1,988.00	2,000.00	0%
4110 43250 POSTAGE	179.34	240.00	93.91	6.68	143.91	240.00	0%
4110 43510 REPAIRS BUILDING AND GROUNDS	8.99	.00	.00	.00	.00	.00	0%
4110 43540 SOFTWARE MAINTENANCE	480.00	480.00	996.09	946.39	746.09	900.00	87.5%
4110 43910 ADVERTISING	.00	200.00	607.00	607.00	500.00	200.00	.0%
4110 44500 INSURANCE AND BONDS	.00	.00	.00	.00	.00	.00	.0%
4110 44910 DUES AND SUBSCRIPTIONS	38,653.00	39,000.00	39,392.00	39,392.00	39,292.00	39,300.00	.8%
4110 44999 BOCC Approved Donations	.00	.00	1,500.00	1,500.00	1,500.00	3,500.00	0%
4110 46800 BAL OF TAXES OWED ON PROPERTY	1,321.42	.00	.00	.00	.00	.00	0%
TOTAL Governing Board	381,492.73	376,746.00	403,643.93	343,896.13	377,496.00	380,677.00	1.0%
4111 Non-Departmental							
4111 40183 HOSPITAL INSURANCE	705,607.05	876,412.00	876,412.00	299,163.19	876,412.00	876,412.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4111 41080 MISCELLANEOUS EXPENSE	10,819.29	550.00	550.00	65.43	550.00	550.00	.0%
4111 41260 OTHER PERSONNEL	.00	679,889.00	402,807.77	.00	428,629.77	.00	-100.0%
4111 41270 CONTINGENCY PERSONNEL	.00	.00	.00	.00	.00	.00	.0%
4111 41820 CONTRIBUTION BASED BENEFIT CAP	.00	.00	.00	.00	.00	.00	.0%
4111 41850 UNEMPLOYMENT INSURANCE	8,836.95	10,000.00	10,000.00	2,125.34	10,000.00	10,000.00	.0%
4111 42500 VEHICLE GASOLINE	.00	.00	.00	.00	.00	.00	.0%
4111 43210 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
4111 43300 UTILITIES	.00	.00	.00	.00	.00	.00	.0%
4111 44500 INSURANCE AND BONDS	857.25	900.00	900.00	834.11	900.00	1,000.00	11.1%
4111 44986 CASHOVER/SHORT	-23.00	200.00	200.00	.00	200.00	200.00	.0%
4111 45100 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.0%
4111 49910 CONTINGENCY	.00	.00	.00	.00	.00	275,961.78	.0%
TOTAL Non-Departmental	726,097.54	1,567,951.00	1,290,869.77	302,188.07	1,316,691.77	1,164,123.78	-25.8%
4130 Finance							
4130 40121 SALARIES	315,884.08	338,393.00	317,393.00	284,504.79	328,393.00	365,494.00	8.0%
4130 40181 SOCIAL SECURITY	22,913.97	25,887.00	25,887.00	21,063.65	25,887.00	27,961.00	8.0%
4130 40182 RETIREMENT	31,185.32	38,408.00	38,408.00	31,323.83	38,408.00	42,961.00	11.9%
4130 40183 HOSPITAL INSURANCE	67,351.34	78,017.00	68,017.00	56,819.54	78,017.00	68,284.00	-12.5%
4130 40184 Life Insurance	.00	224.00	224.00	159.77	224.00	190.00	-15.2%
4130 41860 WORKERS COMPENSATION	682.84	688.00	688.00	540.77	688.00	688.00	.0%
4130 41990 PROFESSIONAL SERVICES	540.00	750.00	750.00	495.00	750.00	750.00	.0%
4130 42600 OFFICE SUPPLIES	13,137.56	11,650.00	20,825.00	20,824.85	11,650.00	11,650.00	.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 2

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4130 43110 TRAVEL	180.18	2,000.00	1,475.00	859.43	2,000.00	2,000.00	.0%
4130 43210 TELEPHONE	1,543.00	1,900.00	1,900.00	1,423.54	1,900.00	1,900.00	.0%
4130 43250 POSTAGE	2,419.22	5,600.00	2,880.00	1,284.01	5,600.00	5,600.00	.0%
4130 43520 REPAIRS & MAINTENANCE EQUIPME	1,571.40	2,300.00	2,300.00	1,301.28	2,300.00	2,300.00	.0%
4130 43540 SOFTWARE MAINTENANCE	63,636.09	72,600.00	68,350.00	67,096.13	72,600.00	70,000.00	-3.6%
4130 43910 ADVERTISING	.00	300.00	91.04	.00	91.04	300.00	.0%
4130 44300 RENT	983.90	1,000.00	1,350.00	1,293.29	1,000.00	1,000.00	.0%
4130 44500 INSURANCE AND BONDS	1,011.51	525.00	1,258.96	1,258.96	733.96	880.00	67.6%
4130 44910 DUES AND SUBSCRIPTIONS	595.00	500.00	500.00	405.00	500.00	500.00	.0%
4130 45100 CAPITAL OUTLAY	.00	.00	13,514.00	13,514.00	13,514.00	.00	.0%
TOTAL Finance	523,635.41	580,742.00	565,811.00	504,167.84	584,256.00	602,458.00	3.7%
4140 TAX							
4140 40121 SALARIES	653,993.36	648,828.00	648,828.00	562,213.05	648,828.00	769,782.00	18.6%
4140 40181 SOCIAL SECURITY	46,697.23	49,635.00	49,635.00	40,226.79	49,635.00	58,889.00	18.6%
4140 40182 RETIREMENT	66,474.12	73,574.00	73,574.00	63,113.60	73,574.00	93,776.00	27.5%
4140 40183 HOSPITAL INSURANCE	159,955.76	165,787.00	165,787.00	132,005.15	165,787.00	175,587.00	5.9%
4140 40184 Life Insurance	.00	476.00	476.00	365.50	476.00	488.00	2.5%
4140 41860 WORKERS COMPENSATION	2,229.78	2,336.00	2,336.00	1,171.39	2,336.00	2,120.00	-9.2%
4140 41990 PROFESSIONAL SERVICES	58,322.38	39,300.00	49,366.33	42,089.27	44,549.23	30,400.00	-22.6%
4140 42100 HOUSEKEEPING	803.45	1,500.00	1,500.00	467.72	1,500.00	1,500.00	.0%
4140 42490 VEHICLE SUPPLIES	.00	400.00	400.00	.00	400.00	400.00	.0%
4140 42500 VEHICLE GASOLINE	565.98	1,750.00	1,750.00	614.45	1,750.00	1,750.00	.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 3

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE	
4140 42600	OFFICE SUPPLIES							
	29,067.23	30,000.00	32,813.70	28,529.53	30,000.00	38,300.00	27.7%	
4140 42724	CREDIT CARD CHARGES							
	.00	100.00	100.00	.00	100.00	100.00	0%	
4140 42800	PMT TO STATE FOR MTR VEH COLLE							
	122,853.13	126,000.00	126,000.00	86,137.16	126,000.00	126,000.00	.0%	
4140 42992	SOFTWARE							
	.00	2,292.00	2,292.00	1,804.00	2,292.00	2,300.00	.3%	
4140 43110	TRAVEL							
	6,119.45	10,000.00	5,000.00	2,877.26	10,000.00	10,000.00	.0%	
4140 43210	TELEPHONE							
	3,767.42	4,574.00	4,574.00	3,620.18	4,574.00	4,574.00	0%	
4140 43250	POSTAGE							
	42,890.81	56,140.00	56,140.00	41,212.71	56,140.00	56,140.00	.0%	
4140 43300	UTILITIES							
	11,222.49	14,400.00	14,400.00	9,211.48	14,400.00	14,400.00	.0%	
4140 43510	REPAIRS BUILDING AND GROUNDS							
	7,755.30	62,700.00	62,700.00	56,176.89	62,700.00	4,000.00	-93.6%	
4140 43520	REPAIRS & MAINTENANCE EQUIPME							
	2,299.57	1,000.00	1,000.00	220.98	1,000.00	1,000.00	0%	
4140 43530	REPAIRS VEHICLES							
	1,084.13	1,000.00	1,000.00	255.04	1,000.00	1,000.00	0%	
4140 43540	SOFTWARE MAINTENANCE							
	2,442.64	1,800.00	2,714.21	2,714.21	1,800.00	3,200.00	77.8%	
4140 43910	ADVERTISING							
	21,311.85	20,250.00	20,250.00	20,000.00	20,250.00	20,250.00	0%	
4140 43911	ADVERTISING							
	.00	9,800.00	9,800.00	8,343.00	9,800.00	9,800.00	0%	
4140 44300	RENT							
	560.11	1,300.00	1,300.00	562.18	1,300.00	1,300.00	0%	
4140 44500	INSURANCE AND BONDS							
	5,747.34	5,500.00	6,772.09	6,772.09	5,500.00	7,170.00	30.4%	
4140 44910	DUES AND SUBSCRIPTIONS							
	100.00	300.00	300.00	.00	300.00	300.00	0%	
4140 44986	CASHOVER/SHORT							
	-15.00	300.00	300.00	.00	300.00	300.00	.0%	
4140 45100	CAPITAL OUTLAY							
	.00	.00	.00	.00	.00	.00	.0%	
4140 46800	BAL OF TAXES OWED ON PROPERTY							
	.00	.00	.00	.00	.00	.00	.0%	
TOTAL Tax								
	1,246,248.53	1,331,042.00	1,341,108.33	1,110,703.63	1,336,291.23	1,434,826.00	7.8%	
4160 COURT FACILITY								
4160 40121	SALARIES							
	59,645.21	40,218.00	40,218.00	36,917.48	40,218.00	53,470.00	33.0%	

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE	
4160 40181	SOCIAL SECURITY							
	4,304.71	3,077.00	3,077.00	2,498.48	3,077.00	4,091.00	33.0%	
4160 40182	RETIREMENT							
	6,056.51	4,565.00	4,565.00	4,176.14	4,565.00	6,518.00	42.8%	
4160 40183	HOSPITAL INSURANCE							
	23,947.51	19,504.00	19,504.00	17,068.52	19,504.00	19,510.00	.0%	
4160 40184	Life Insurance							
	.00	56.00	56.00	47.22	56.00	55.00	-1.8%	
4160 41860	WORKERS COMPENSATION							
	1,830.89	2,260.00	2,259.49	2,183.17	2,260.00	730.00	-67.7%	
4160 41893	JURY COMMISSION FEES							
	.00	.00	900.00	900.00	.00	900.00	.0%	
4160 41990	PROFESSIONAL SERVICES							
	.00	1,250.00	750.00	.00	1,250.00	1,250.00	.0%	
4160 42100	HOUSEKEEPING							
	3,640.80	8,000.00	9,900.00	10,574.02	8,000.00	8,000.00	0%	
4160 42200	FOOD							
	422.70	200.00	440.00	416.54	200.00	200.00	.0%	
4160 42600	OFFICE SUPPLIES							
	1,105.86	3,500.00	3,500.00	801.38	3,500.00	3,500.00	.0%	
4160 42980	PROGRAM SUPPLIES							
	436.21	4,500.00	.00	.00	4,500.00	4,500.00	.0%	
4160 43210	TELEPHONE							
	3,777.69	2,000.00	3,300.00	3,369.98	2,000.00	2,000.00	.0%	
4160 43250	POSTAGE							
	.00	50.00	50.00	17.00	50.00	50.00	0%	
4160 43300	UTILITIES							
	80,777.13	89,500.00	84,402.12	74,171.56	89,500.00	89,500.00	0%	
4160 43510	REPAIRS BUILDING AND GROUNDS							
	168,640.95	67,250.00	63,250.00	57,110.47	67,250.00	67,250.00	0%	
4160 43540	SOFTWARE MAINTENANCE							
	22,433.00	19,000.00	23,433.00	23,433.00	19,000.00	24,000.00	26.3%	
4160 43940	CLEANING SERVICE							
	.00	.00	.00	.00	.00	.00	0%	
4160 44500	INSURANCE AND BONDS							
	13,795.75	14,500.00	10,485.06	10,485.06	14,500.00	14,500.00	0%	
4160 45100	CAPITAL OUTLAY							
	.00	.00	.00	.00	.00	.00	0%	
4160 45600	BOOKS							
	.00	5,500.00	.00	.00	5,500.00	5,500.00	.0%	
TOTAL Court Facility								
	390,814.92	284,930.00	270,089.67	244,170.02	284,930.00	305,524.00	7.2%	
4163 ADULT PROBATION INCLUSIVE								
4163 43300	UTILITIES							
	1,743.38	2,800.00	2,800.00	1,473.84	2,800.00	2,800.00	.0%	

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4163	43510	REPAIRS BUILDING AND GROUNDS						
		40 20	2,000 00	2,000 00	15.36	2,000.00	2,000.00	0%
4163	44500	INSURANCE AND BONDS						
		00	.00	00	00	00	00	.0%
TOTAL Adult Probation Intens		1,783.58	4,800.00	4,800.00	1,489.20	4,800.00	4,800.00	.0%
ELECTIONS								
4170	40121	SALARIES	182,577.00	166,673 00	129,339 28	166,673 00	197,202 00	8 0%
		148,246 75						
4170	40181	SOCIAL SECURITY	15,107.00	15,107.00	5,434.59	15,107.00	15,086 00	- .1%
		7,033.10						
4170	40182	RETIREMENT	9,835.00	9,835.00	6,407.28	9,835.00	15,842.00	61.1%
		5,170.19						
4170	40183	HOSPITAL INSURANCE	26,102 00	26,102 00	8,590 24	26,102 00	29,265 00	12.1%
		10,878.81						
4170	40184	Life Insurance	84 00	84 00	29 16	84 00	82 00	-2.4%
		.00						
4170	41860	WORKERS COMPENSATION	582 00	582.00	472.05	582.00	500.00	-14.1%
		333.56						
4170	41990	PROFESSIONAL SERVICES	9,000 00	6,123.00	149.90	9,000.00	9,000.00	0%
		23.68						
4170	42100	HOUSEKEEPING	700 00	700.00	323.22	700 00	700 00	0%
		82 73						
4170	42200	FOOD	1,700.00	1,700.00	00	1,700 00	1,700 00	0%
		1,288 58						
4170	42600	OFFICE SUPPLIES	4,500.00	20,404 00	18,066 62	20,404.00	4,500.00	0%
		16,000 38						
4170	42603	Supplies-Grant	.00	00	2,923.88	00	00	.0%
		79,554 55						
4170	43110	TRAVEL	12,000.00	12,000 00	1,277 20	12,000 00	12,000.00	0%
		2,413 71						
4170	43210	TELEPHONE	7,550.00	10,050.00	9,448.07	7,550 00	7,550.00	0%
		12,111.74						
4170	43250	POSTAGE	9,000.00	9,000.00	4,103 40	9,000 00	9,000 00	0%
		8,708 47						
4170	43300	UTILITIES	4,200.00	4,200.00	3,178 78	4,200.00	4,200 00	.0%
		3,354 77						
4170	43490	BALLOT SUPPLIES	24,000.00	24,000.00	13,259 83	24,000.00	24,000 00	.0%
		17,916 15						
4170	43510	REPAIRS BUILDING AND GROUNDS	3,500 00	3,500.00	524 10	3,500.00	3,500.00	0%
		3,700 81						
4170	43520	REPAIRS & MAINTENANCE EQUIPME	26,250 00	26,250.00	7,350.75	26,250 00	26,250 00	.0%
		25,243 72						

Report generated 06/01/2022 07:20
User: tracy chestnutt
Program ID: bgnyrpts

Page 6

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4170	43530	REPAIRS VEHICLES	.00	00	00	.00	.00	.0%
		00						
4170	43540	SOFTWARE MAINTENANCE	372.00	422.00	401.88	372.00	800.00	115.1%
		262.80						
4170	43910	ADVERTISING	2,500.00	2,500.00	980 49	2,500.00	2,500.00	.0%
		554.07						
4170	43991	OTHER ELECTIONS COST	4,500.00	4,500.00	2,020 88	4,500.00	4,500.00	.0%
		6,131.48						
4170	44300	RENT	560.00	560.00	1,160.06	560.00	560 00	.0%
		4,090.52						
4170	44500	INSURANCE AND BONDS	1,600.00	1,600.00	1,146.10	1,600.00	1,600.00	0%
		1,244.24						
4170	44910	DUES AND SUBSCRIPTIONS	150.00	150.00	89.88	150 00	150.00	.0%
		00						
4170	45100	CAPITAL OUTLAY	00	327.00	327 00	.00	.00	.0%
		.00						
4170	45110	CAPITAL OUTLAYGRANT	.00	.00	.00	.00	00	0%
		5,998.00						
TOTAL Elections		360,342 81	346,369.00	346,369 00	217,004.64	346,369 00	370,487.00	7 0%
NC COMMUNITY FOUNDATION ELECTIONS								
4172	40121	SALARIES	.00	00	.00	00	.00	.0%
		16,516.39						
4172	40181	SOCIAL SECURITY	.00	00	.00	.00	00	0%
		684.78						
4172	40182	RETIREMENT	00	.00	.00	.00	00	0%
		161 40						
4172	40183	HOSPITAL INSURANCE	00	.00	.00	.00	.00	0%
		398.43						
4172	42600	OFFICE SUPPLIES	00	00	.00	00	00	.0%
		11,771.80						
4172	43210	TELEPHONE	00	.00	.00	00	.00	0%
		00						
4172	43910	MARKETING	.00	00	.00	.00	00	.0%
		.00						
TOTAL NC COMMUNITY FOUNDATIO		29,532.80	.00	.00	.00	.00	.00	.0%
Register of Deeds								
4180	40121	SALARIES	186,382.00	186,382.00	169,110.47	186,382 00	223,949.00	20.2%
		175,252.79						

Report generated 06/01/2022 07:20
User: tracy chestnutt
Program ID: bgnyrpts

Page 7



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
GENERAL FUND		2021 ACTUAL	2022 ORTG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4180	40181	SOCIAL SECURITY						
		12,327.66	14,258.00	14,258.00	11,743.13	14,258.00	17,133.00	20.2%
4180	40182	RETIREMENT						
		17,861.70	21,154.00	21,154.00	19,346.09	21,154.00	27,300.00	29.1%
4180	40183	HOSPITAL INSURANCE						
		40,016.50	48,761.00	48,761.00	42,941.29	48,761.00	48,774.00	.0%
4180	40184	Life Insurance						
		00	140.00	140.00	118.77	140.00	136.00	-2.9%
4180	41860	WORKERS COMPENSATION						
		378.76	392.00	392.00	309.44	392.00	400.00	2.0%
4180	41890	SUPPLEMENTAL RETIREMENT ROGS16						
		4,150.08	4,000.00	4,000.00	3,869.19	4,000.00	4,500.00	12.5%
4180	41990	PROFESSIONAL SERVICES						
		38,264.51	38,500.00	38,239.55	37,484.33	38,500.00	39,500.00	2.6%
4180	42600	OFFICE SUPPLIES						
		9,201.76	17,300.00	17,272.33	17,208.20	17,300.00	22,883.00	32.3%
4180	42724	CREDIT CARD CHARGES						
		681.99	800.00	800.00	550.15	800.00	800.00	.0%
4180	43110	TRAVEL						
		621.92	5,875.00	5,685.69	2,704.15	5,685.69	3,785.00	-35.6%
4180	43210	TELEPHONE						
		4,710.89	5,400.00	5,400.00	4,245.48	5,400.00	5,400.00	.0%
4180	43250	POSTAGE						
		1,385.46	1,300.00	1,400.00	1,313.36	1,300.00	1,400.00	7.7%
4180	43520	REPAIRS & MAINTENANCE EQUIPME						
		294.96	500.00	500.00	90.50	500.00	500.00	.0%
4180	43540	SOFTWARE MAINTENANCE						
		645.60	750.00	938.12	897.97	750.00	1,032.00	37.6%
4180	43910	ADVERTISING						
		00	00	00	.00	.00	00	.0%
4180	44300	RENT						
		143.61	350.00	350.00	165.29	350.00	300.00	-14.3%
4180	44500	INSURANCE AND BONDS						
		459.47	400.00	589.31	589.31	589.31	650.00	62.5%
4180	44910	DUES AND SUBSCRIPTIONS						
		400.00	600.00	600.00	400.00	600.00	600.00	.0%
4180	46970	CHILDRENS TRUST FUNDS15111.1						
		2,155.00	1,540.00	1,540.00	1,455.00	1,540.00	1,660.00	7.8%
4180	46980	DOMESTIC VIOLENCE PROGRAMGS161						
		12,930.00	9,240.00	9,240.00	9,240.00	9,240.00	9,960.00	7.8%
4180	49810	TRANSFER TO AE&P FUND						
		23,562.88	19,000.00	19,000.00	7,482.85	19,000.00	19,500.00	2.6%
TOTAL Register of Deeds		345,445.54	376,642.00	376,642.00	331,264.97	376,642.00	430,162.00	14.2%
4210	MANAGER'S OFFICE							
4210	40121	SALARIES						
		151,387.73	146,337.00	146,337.00	138,415.90	146,337.00	171,077.00	16.9%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4210	40181	SOCIAL SECURITY						
		10,920.00	11,195.00	11,195.00	10,030.90	11,195.00	13,088.00	16.9%
4210	40182	RETIREMENT						
		14,928.65	16,609.00	16,609.00	15,195.89	16,609.00	20,855.00	25.6%
4210	40183	HOSPITAL INSURANCE						
		17,204.67	19,504.00	19,504.00	17,176.41	19,504.00	19,510.00	.0%
4210	40184	Life Insurance						
		.00	56.00	56.00	47.51	56.00	55.00	-1.8%
4210	41860	WORKERS COMPENSATION						
		314.65	344.00	344.00	272.49	344.00	300.00	-12.8%
4210	41990	PROFESSIONAL SERVICES						
		.00	300.00	300.00	26.00	300.00	250.00	-16.7%
4210	42500	VEHICLE GASOLINE						
		.00	.00	.00	.00	.00	.00	.0%
4210	42600	OFFICE SUPPLIES						
		4,989.96	3,000.00	5,200.00	5,138.95	3,100.00	3,000.00	.0%
4210	43110	TRAVEL						
		966.50	2,500.00	1,350.00	876.70	1,350.00	2,500.00	.0%
4210	43210	TELEPHONE						
		670.54	550.00	650.00	548.07	550.00	550.00	.0%
4210	43250	POSTAGE						
		71.40	100.00	100.00	50.39	100.00	100.00	.0%
4210	43520	REPAIRS & MAINTENANCE EQUIPME						
		89.12	100.00	100.00	27.63	100.00	50.00	-50.0%
4210	43530	REPAIRS VEHICLES						
		.00	.00	.00	.00	.00	.00	.0%
4210	43540	SOFTWARE MAINTENANCE						
		236.32	192.00	397.00	344.00	292.00	300.00	56.3%
4210	43910	ADVERTISING						
		165.60	.00	200.00	55.20	200.00	.00	.0%
4210	44300	RENT						
		73.64	6,336.00	1,400.07	82.47	6,336.00	6,000.00	-5.3%
4210	44500	INSURANCE AND BONDS						
		129.73	450.00	200.00	195.72	450.00	400.00	-11.1%
4210	44910	DUES AND SUBSCRIPTIONS						
		286.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL MANAGER'S OFFICE		202,434.51	208,073.00	204,442.07	188,484.23	207,323.00	238,535.00	14.6%
4211	PERSONNEL							
4211	40121	SALARIES						
		170,156.37	155,393.00	155,393.00	142,070.45	155,393.00	179,203.00	15.3%
4211	40181	SOCIAL SECURITY						
		12,592.79	11,888.00	11,888.00	10,233.32	11,888.00	13,709.00	15.3%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4211	40182	RETIREMENT						
		17,407.95	17,637.00	17,637.00	16,218.49	17,637.00	21,845.00	23.9%
4211	40183	HOSPITAL INSURANCE						
		27,197.34	29,256.00	29,256.00	24,963.58	29,256.00	29,265.00	0%
4211	40184	Life Insurance						
		.00	84.00	84.00	71.28	84.00	82.00	-2.4%
4211	41860	WORKERS COMPENSATION						
		355.64	384.00	384.00	303.57	384.00	350.00	-8.9%
4211	41990	PROFESSIONAL SERVICES						
		9,711.15	22,250.00	15,600.00	32,737.71	30,450.00	18,500.00	-16.9%
4211	42600	OFFICE SUPPLIES						
		8,957.86	5,000.00	24,750.00	22,288.32	5,000.00	10,000.00	100.0%
4211	42991	EMPLOYEE APPR/RETIREMENT	PLAQU					
		8,874.62	10,000.00	10,000.00	8,841.00	10,000.00	10,000.00	.0%
4211	43110	TRAVEL						
		150.00	10,000.00	5,100.00	1,795.06	10,000.00	10,000.00	.0%
4211	43210	TELEPHONE						
		543.01	600.00	600.00	495.85	600.00	600.00	.0%
4211	43250	POSTAGE						
		754.35	2,000.00	2,000.00	694.13	2,000.00	1,000.00	-50.0%
4211	43520	REPAIRS & MAINTENANCE	EQUIPME					
		98.33	100.00	100.00	27.63	100.00	100.00	0%
4211	43540	SOFTWARE MAINTENANCE						
		476.64	1,040.00	1,040.00	725.97	1,040.00	1,500.00	44.2%
4211	43910	ADVERTISING						
		.00	.00	.00	.00	.00	.00	0%
4211	44500	INSURANCE AND BONDS						
		227.03	250.00	400.00	342.52	250.00	400.00	60.0%
4211	44511	INSURANCE SETTLEMENTS						
		150.00	600.00	450.00	.00	600.00	500.00	-16.7%
4211	44910	DUES AND SUBSCRIPTIONS						
		1,491.00	1,500.00	3,300.00	2,149.64	3,300.00	2,500.00	66.7%
TOTAL Personnel		259,144.08	267,982.00	277,982.00	263,958.52	277,982.00	299,554.00	11.8%
~~4230 INFORMATION TECHNOLOGY~~								
4230	40121	SALARIES						
		316,235.57	364,707.00	364,707.00	306,199.70	364,707.00	478,477.00	31.2%
4230	40181	SOCIAL SECURITY						
		23,048.56	27,900.00	27,900.00	22,323.22	27,900.00	36,604.00	31.2%
4230	40182	RETIREMENT						
		32,496.35	41,394.00	41,394.00	35,030.01	41,394.00	58,327.00	40.9%
4230	40183	HOSPITAL INSURANCE						
		70,607.46	87,769.00	87,769.00	71,740.71	87,769.00	87,794.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4230	40184	Life Insurance						
		.00	252.00	252.00	148.22	252.00	245.00	-2.8%
4230	41860	WORKERS COMPENSATION						
		586.98	623.00	623.00	475.30	623.00	630.00	1.1%
4230	41990	PROFESSIONAL SERVICES						
		165,765.12	112,700.00	84,148.00	81,789.01	97,300.00	98,000.00	-13.0%
4230	42600	OFFICE SUPPLIES						
		6,802.25	6,400.00	13,600.00	13,593.90	6,400.00	6,000.00	-6.3%
4230	43110	TRAVEL						
		3,182.29	4,500.00	4,500.00	1,841.18	4,500.00	3,000.00	-33.3%
4230	43111	TRAINING						
		6,676.93	6,000.00	6,000.00	4,250.09	6,000.00	5,000.00	-16.7%
4230	43210	TELEPHONE						
		5,181.55	9,784.00	9,784.00	9,454.40	9,784.00	9,784.00	.0%
4230	43250	POSTAGE						
		.00	100.00	100.00	30.95	100.00	.00	-100.0%
4230	43520	REPAIRS & MAINTENANCE	EQUIPME					
		311,842.27	5,000.00	161,650.62	159,767.60	149,650.62	150,000.00	2900.0%
4230	43530	REPAIRS VEHICLES						
		.00	.00	1.00	85	.00	150.00	.0%
4230	43540	SOFTWARE MAINTENANCE						
		5,675.10	23,926.00	32,996.00	32,995.11	39,326.00	30,000.00	25.4%
4230	43911	ADVERTISING						
		.00	.00	.00	.00	.00	.00	0%
4230	44500	INSURANCE AND BONDS						
		454.07	600.00	881.00	880.75	600.00	1,100.00	83.3%
4230	44910	DUES AND SUBSCRIPTIONS						
		.00	2,000.00	2,000.00	35.00	2,000.00	1,500.00	-25.0%
4230	45100	CAPITAL OUTLAY						
		25,060.50	.00	.00	.00	.00	70,066.00	0%
TOTAL Information Technology		973,615.00	693,655.00	838,305.62	740,556.00	838,305.62	1,036,677.00	49.5%
~~4240 CAPITAL SUPPLY~~								
4240	42100	HOUSEKEEPING						
		.00	.00	.00	.00	.00	.00	.0%
4240	42600	OFFICE SUPPLIES						
		.00	.00	.00	.00	.00	.00	.0%
4240	42723	PURCHASES FUEL & OIL						
		436,822.88	500,000.00	500,000.00	620,686.39	500,000.00	600,000.00	20.0%
4240	43112	CAR POOL COST						
		.00	.00	.00	.00	.00	.00	0%
4240	43156	PURCHASE BUILDINGS & GROUNDS						
		.00	.00	.00	.00	.00	.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4240	43250	POSTAGE						
4240	43522	99,014.00 PURCHASE	100,000.00 COMPUTER SUPPLIES	100,000.00	100,000.00	100,000.00	100,000.00	0%
4240	43531	00 PURCHASE	00 GARAGE	00	00	00	00	0%
4240	44301	310,137.28 PURCHASE	350,000.00 COPIES	350,000.00	317,594.06	350,000.00	350,000.00	0%
		00	.00	00	.00	00	00	0%
TOTAL Central Supply		845,974.16	950,000.00	950,000.00	1,038,280.45	950,000.00	1,050,000.00	10.5%
4250	40121	SALARIES						
4250	40181	146,149.88 SOCIAL SECURITY	162,517.00	152,428.00	131,619.38	162,517.00	192,140.00	18.2%
4250	40182	10,730.42 RETIREMENT	12,433.00	12,433.00	9,668.76	12,433.00	14,699.00	18.2%
4250	40183	13,771.05 HOSPITAL INSURANCE	18,446.00	18,446.00	13,411.71	18,446.00	23,422.00	27.0%
4250	40184	36,302.25 Life Insurance	48,761.00	48,534.21	32,238.27	48,761.00	48,774.00	0%
		.00	140.00	140.00	89.17	140.00	136.00	-2.9%
4250	41860	WORKERS COMPENSATION						
4250	42100	49.04 HOUSEKEEPING	2,855.00	3,081.79	3,081.79	2,855.00	2,600.00	-8.9%
4250	42120	00 UNIFORMS	500.00	1,200.00	946.52	500.00	500.00	0%
4250	42500	1,961.01 VEHICLE GASOLINE	2,200.00	2,200.00	1,682.20	2,200.00	2,200.00	0%
4250	42600	2,657.83 OFFICE SUPPLIES	2,500.00	4,500.00	3,427.05	4,500.00	5,000.00	100.0%
4250	42981	881.78 PARTS & SUPPLIES	1,000.00	1,000.00	811.17	1,000.00	3,075.00	207.5%
4250	43110	13,133.72 TRAVEL	10,000.00	11,171.70	10,800.76	7,671.70	10,000.00	.0%
4250	43210	00 TELEPHONE	00	00	00	.00	.00	.0%
4250	43250	190.08 POSTAGE	300.00	283.00	149.15	300.00	192.00	-36.0%
4250	43300	.00 UTILITIES	.00	.00	00	00	.00	.0%
4250	43510	1,118.49 REPAIRS	1,500.00	1,500.00	1,179.83	1,500.00	1,500.00	.0%
		5,891.14 BUILDING AND GROUNDS	10,000.00	4,800.00	290.73	9,000.00	117,180.00	1071.8%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4250	43520	REPAIRS & MAINTENANCE EQUIPME						
4250	43530	830.69 REPAIRS VEHICLES	1,500.00	2,500.00	1,510.03	2,500.00	2,000.00	33.3%
4250	43540	901.42 SOFTWARE MAINTENANCE	2,000.00	2,000.00	287.77	2,000.00	2,000.00	.0%
4250	43910	192.00 ADVERTISING	192.00	209.00	192.12	192.00	231.00	20.3%
4250	44300	.00 RENT	00	.00	.00	.00	00	.0%
4250	44500	69.01 INSURANCE AND BONDS	75.00	75.00	11.49	75.00	75.00	.0%
4250	44910	911.58 DUES AND SUBSCRIPTIONS	1,000.00	1,328.30	1,328.30	1,328.30	1,600.00	60.0%
4250	45100	8,205.72 CAPITAL OUTLAY	8,200.00	8,200.00	6,625.95	8,200.00	8,500.00	3.7%
		.00	33,418.00	43,507.00	43,507.00	33,418.00	27,842.00	-16.7%
TOTAL Garage		243,947.11	319,537.00	319,537.00	262,859.15	319,537.00	463,666.00	45.1%
4260	40121	SALARIES						
4260	40181	256,855.57 SOCIAL SECURITY	261,003.00	261,003.00	237,578.60	261,003.00	300,834.00	15.3%
4260	40182	18,845.63 RETIREMENT	19,967.00	19,967.00	17,450.12	19,967.00	23,014.00	15.3%
4260	40183	26,349.10 HOSPITAL INSURANCE	29,624.00	29,624.00	27,144.67	29,624.00	36,672.00	23.8%
4260	40184	65,186.99 Life Insurance	68,265.00	64,765.00	60,131.68	68,265.00	68,284.00	0%
		.00	196.00	196.00	166.32	196.00	190.00	-3.1%
4260	41860	WORKERS COMPENSATION						
4260	41892	6,247.60 WORKERS COMPENSATION SETTLEMEN	7,280.00	6,980.00	6,012.18	7,280.00	6,000.00	-17.6%
4260	41990	.00 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	.0%
4260	42120	.00 UNIFORMS	.00	.00	.00	.00	.00	.0%
4260	42490	5,461.80 VEHICLE SUPPLIES	6,800.00	6,800.00	5,197.89	6,800.00	6,800.00	0%
4260	42500	249.75 VEHICLE GASOLINE	1,046.00	1,046.00	45.18	1,046.00	1,000.00	-4.4%
4260	42600	7,756.17 OFFICE SUPPLIES	7,000.00	12,000.00	10,137.64	7,000.00	12,000.00	71.4%
		103.44	500.00	1,827.00	1,861.11	500.00	500.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET				FOR PERIOD 99				
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4260	42982	SHOP/PROGRAM SUPPLIES						
		6,894.89	7,000.00	7,000.00	4,848.44	7,000.00	7,000.00	.0%
4260	43110	TRAVEL						
		.00	250.00	250.00	185.00	250.00	250.00	.0%
4260	43210	TELEPHONE						
		6,866.76	6,500.00	7,050.00	6,980.01	6,500.00	6,500.00	0%
4260	43250	POSTAGE						
		2.75	100.00	100.00	57.96	100.00	50.00	-50.0%
4260	43300	UTILITIES						
		42,172.58	55,000.00	48,800.00	33,822.32	55,000.00	55,000.00	.0%
4260	43510	REPAIRS BUILDING AND GROUNDS						
		93,448.32	136,599.00	159,592.00	163,024.34	120,892.00	96,500.00	-29.4%
4260	43520	REPAIRS & MAINTENANCE EQUIPME						
		2,775.01	15,000.00	6,000.18	4,314.97	15,000.00	15,000.00	.0%
4260	43530	REPAIRS VEHICLES						
		2,776.70	3,000.00	4,300.00	4,240.38	3,000.00	3,000.00	.0%
4260	43540	SOFTWARE MAINTENANCE						
		2,058.48	2,500.00	2,500.00	2,170.33	2,500.00	2,500.00	0%
4260	43910	ADVERTISING						
		.00	500.00	.00	.00	486.67	500.00	0%
4260	43940	CLEANING SERVICE						
		600.00	750.00	200.00	200.00	750.00	750.00	0%
4260	44500	INSURANCE AND BONDS						
		5,783.59	14,500.00	14,513.33	14,513.33	14,513.33	18,000.00	24.1%
4260	45100	CAPITAL OUTLAY						
		.00	94,800.00	119,506.82	119,506.82	110,507.00	.00	-100.0%
TOTAL Public Buildings		550,435.13	738,180.00	774,020.33	719,589.29	738,180.00	660,344.00	-10.5%
4270	40121	HOUSEKEEPING SALARIES						
		149,679.30	156,005.00	156,005.00	149,737.84	156,005.00	209,640.00	34.4%
4270	40181	SOCIAL SECURITY						
		10,341.41	11,934.00	11,934.00	10,675.36	11,934.00	16,038.00	34.4%
4270	40182	RETIREMENT						
		15,279.83	17,707.00	17,707.00	17,061.24	17,707.00	25,556.00	44.3%
4270	40183	HOSPITAL INSURANCE						
		51,568.83	58,513.00	58,513.00	51,527.52	58,513.00	58,529.00	0%
4270	40184	Life Insurance						
		.00	168.00	168.00	142.82	168.00	217.00	29.2%
4270	41860	WORKERS COMPENSATION						
		3,775.71	4,669.00	4,185.04	4,185.04	4,669.00	4,700.00	7%
4270	42100	HOUSEKEEPING						
		5,198.02	8,000.00	8,000.00	8,057.69	8,000.00	8,000.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET				FOR PERIOD 99				
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4270	42120	UNIFORMS						
		1,573.96	4,300.00	4,300.00	864.91	4,300.00	4,300.00	0%
4270	42500	VEHICLE GASOLINE						
		683.38	700.00	1,000.00	897.50	700.00	700.00	.0%
4270	42600	OFFICE SUPPLIES						
		1,154.74	1,200.00	607.11	623.41	1,200.00	1,200.00	.0%
4270	43110	TRAVEL						
		717.85	1,000.00	1,000.00	608.99	1,000.00	1,000.00	.0%
4270	43210	TELEPHONE						
		163.01	180.00	180.00	147.31	180.00	180.00	.0%
4270	43250	POSTAGE						
		.00	.00	.00	.00	.00	.00	0%
4270	43300	UTILITIES						
		.00	.00	1,076.76	1,066.89	876.76	.00	0%
4270	43520	REPAIRS & MAINTENANCE EQUIPME						
		1,902.77	4,000.00	3,123.24	2,810.90	3,123.24	4,000.00	.0%
4270	43530	REPAIRS VEHICLES						
		660.81	1,000.00	1,000.00	367.34	1,000.00	1,000.00	.0%
4270	43540	SOFTWARE MAINTENANCE						
		848.00	700.00	950.00	864.54	700.00	700.00	.0%
4270	43911	ADVERTISING						
		.00	100.00	.00	.00	100.00	100.00	.0%
4270	44500	INSURANCE AND BONDS						
		763.91	800.00	1,226.85	1,226.85	800.00	1,500.00	87.5%
TOTAL Housekeeping		244,311.53	270,976.00	270,976.00	250,866.15	270,976.00	337,360.00	24.5%
4310	40121	SALARIES						
		2,432,775.30	2,604,108.00	2,565,265.00	2,073,783.99	2,581,231.00	2,758,884.00	5.9%
4310	40181	SOCIAL SECURITY						
		179,850.05	199,215.00	199,215.00	153,263.18	199,215.00	211,055.00	5.9%
4310	40182	RETIREMENT						
		365,663.93	313,535.00	313,535.00	342,985.25	313,535.00	489,820.00	56.2%
4310	40183	HOSPITAL INSURANCE						
		420,814.33	432,893.00	432,893.00	340,939.97	432,893.00	432,893.00	.0%
4310	40184	Life Insurance						
		.00	1,568.00	1,568.00	1,007.05	1,568.00	1,490.00	-5.0%
4310	41860	WORKERS COMPENSATION						
		45,208.91	48,845.00	48,845.00	54,521.80	48,845.00	47,000.00	-3.8%
4310	41891	SEPARATION ALLOWANCE						
		.00	.00	.00	.00	.00	.00	.0%
4310	41990	PROFESSIONAL SERVICES						
		87,910.30	77,000.00	82,000.00	80,836.12	82,000.00	12,708.00	-83.5%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET				FOR PERIOD 99			
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4310 42007 DNA ANALYSIS	.00	5,000.00	.00	00	5,000.00	5,000.00	.0%
4310 42100 HOUSEKEEPING	1,126.12	4,000.00	4,000.00	3,246.69	4,000.00	5,000.00	25.0%
4310 42120 UNIFORMS	28,309.13	35,000.00	46,664.00	35,438.05	35,000.00	61,000.00	74.3%
4310 42490 VEHICLE SUPPLIES	123,014.78	152,000.00	152,000.00	91,970.17	152,000.00	184,279.00	21.2%
4310 42500 VEHICLE GASOLINE	130,235.34	150,000.00	150,000.00	159,218.04	150,000.00	190,500.00	27.0%
4310 42600 OFFICE SUPPLIES	12,118.33	20,000.00	20,000.00	15,316.83	20,000.00	20,000.00	0%
4310 42601 ID BADGES	239.65	500.00	500.00	00	500.00	500.00	0%
4310 42940 CANINE EXPENSE	3,855.58	4,000.00	4,000.00	2,881.46	4,000.00	4,000.00	.0%
4310 42960 DRUG ENFORCEMENT UNIT	55,000.00	75,000.00	55,000.00	25,000.00	75,000.00	75,000.00	0%
4310 42980 PROGRAM SUPPLIES	306,819.51	78,000.00	78,000.00	78,440.66	78,000.00	78,000.00	0%
4310 43110 TRAVEL	13,241.79	25,000.00	25,000.00	17,265.43	25,000.00	25,000.00	0%
4310 43210 TELEPHONE	79,291.18	65,000.00	85,000.00	81,365.52	65,000.00	75,000.00	15.4%
4310 43250 POSTAGE	5,356.81	5,000.00	5,000.00	4,418.26	5,000.00	5,000.00	.0%
4310 43300 UTILITIES	53,816.50	55,000.00	55,000.00	46,426.50	55,000.00	60,000.00	9.1%
4310 43510 REPAIRS BUILDING AND GROUNDS	37,373.48	30,000.00	30,000.00	25,665.06	30,000.00	30,000.00	0%
4310 43520 REPAIRS & MAINTENANCE EQUIPME	5,489.14	22,000.00	12,656.00	3,483.02	22,000.00	22,000.00	.0%
4310 43530 REPAIRS VEHICLES	104,072.36	105,000.00	142,049.42	117,125.50	114,532.68	105,000.00	0%
4310 43540 SOFTWARE MAINTENANCE	9,135.56	7,000.00	9,900.00	9,730.34	7,000.00	10,000.00	42.9%
4310 43911 ADVERTISING	.00	250.00	750.00	546.00	750.00	250.00	.0%
4310 43940 CLEANING SERVICE	300.00	1,000.00	00	.00	1,000.00	1,000.00	0%
4310 44300 RENT	3,411.96	2,500.00	2,500.00	2,518.23	2,500.00	3,000.00	20.0%
4310 44500 INSURANCE AND BONDS	80,600.45	88,000.00	88,000.00	87,291.13	88,000.00	104,000.00	18.2%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET				FOR PERIOD 99			
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4310 44510 LAW SUIT DEDUCTIBLE	17,889.90	13,000.00	13,000.00	00	13,000.00	13,000.00	.0%
4310 44910 DUES AND SUBSCRIPTIONS	7,445.58	6,000.00	6,000.00	1,736.84	6,000.00	81,579.00	1259.7%
4310 45100 CAPITAL OUTLAY	241,231.50	201,376.00	313,728.00	313,617.48	265,525.00	297,360.00	47.7%
4310 47104 DEBT PRINCIPAL	.00	112,688.00	112,688.00	102,539.00	112,688.00	112,688.00	.0%
4310 47203 DEBT INTEREST	.00	10,149.00	10,149.00	10,148.81	10,149.00	6,872.00	-32.3%
TOTAL Sheriff	4,851,597.47	4,949,627.00	5,064,905.42	4,282,726.38	5,005,931.68	5,528,878.00	11.7%
4311 SEPARATION ALLOWANCE							
4311 40121 SALARIES	53,312.45	71,287.00	71,287.00	83,113.06	71,287.00	76,742.00	7.7%
4311 40181 SOCIAL SECURITY	4,078.41	5,455.00	5,455.00	6,358.13	5,455.00	5,455.00	.0%
4311 40184 Life Insurance	00	00	00	.00	00	.00	0%
TOTAL Separation Allowance	57,390.86	76,742.00	76,742.00	89,471.19	76,742.00	82,197.00	7.1%
4312 Mental Health Transpor							
4312 40121 SALARIES	30,943.66	32,080.00	44,080.00	40,787.35	32,080.00	35,709.00	11.3%
4312 40181 SOCIAL SECURITY	2,296.79	2,455.00	3,307.00	3,024.35	2,455.00	2,732.00	11.3%
4312 40182 RETIREMENT	4,846.13	5,467.00	7,432.00	6,928.13	5,467.00	6,442.00	17.8%
4312 40183 HOSPITAL INSURANCE	6,595.98	5,000.00	8,435.00	7,771.87	5,000.00	10,170.00	103.4%
4312 40184 Life Insurance	.00	.00	19.00	16.63	.00	.00	.0%
4312 41860 WORKERS COMPENSATION	34.68	34.00	34.00	33.94	34.00	.00	-100.0%
TOTAL Mental Health Transpor	44,717.24	45,036.00	63,307.00	58,562.27	45,036.00	55,053.00	22.2%
4313 FUND PRINTING							
4313 42600 OFFICE SUPPLIES	00	2,000.00	2,000.00	656.62	2,000.00	2,000.00	.0%

581

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4313	43520	REPAIRS & MAINTENANCE	EQUIPME	16,934.69	8,000.00	16,934.69	8,000.00	0%
		7,642.00	8,000.00					
TOTAL Finger Printing		7,642.00	10,000.00	18,934.69	8,656.62	18,934.69	10,000.00	.0%
4314 COMMUNICATIONS								
4314	40121	SALARIES	959,910.00	959,910.00	846,157.03	959,910.00	1,034,391.00	7.8%
		947,870.25						
4314	40181	SOCIAL SECURITY	73,434.00	73,434.00	63,104.58	73,434.00	79,131.00	7.8%
		69,554.90						
4314	40182	RETIREMENT	95,127.00	95,127.00	96,663.04	95,127.00	126,093.00	32.6%
		97,218.28						
4314	40183	HOSPITAL INSURANCE	243,804.00	243,804.00	200,820.07	243,804.00	243,870.00	0%
		219,530.61						
4314	40184	Life Insurance	700.00	700.00	557.26	700.00	678.00	-3.1%
		.00						
4314	41860	WORKERS COMPENSATION	2,047.00	2,047.00	1,385.49	2,047.00	2,000.00	-2.3%
		1,929.16						
4314	41990	PROFESSIONAL SERVICES	3,000.00	3,000.00	1,152.00	3,000.00	3,000.00	0%
		3,171.05						
4314	42100	HOUSEKEEPING	1,500.00	1,500.00	1,633.00	1,500.00	2,000.00	33.3%
		667.28						
4314	42500	VEHICLE GASOLINE	1,500.00	1,500.00	1,397.73	1,500.00	2,000.00	33.3%
		1,506.26						
4314	42600	OFFICE SUPPLIES	3,700.00	3,700.00	3,400.60	3,700.00	3,700.00	0%
		8,890.92						
4314	42992	SOFTWARE	1,433.00	1,320.47	487.00	1,433.00	3,495.00	143.9%
		.00						
4314	43110	TRAVEL	700.00	700.00	.00	700.00	700.00	.0%
		27.37						
4314	43150	OFFICE PHONES	2,160.00	2,160.00	1,574.75	2,160.00	2,500.00	15.7%
		2,165.37						
4314	43160	RESPONDER LINE	900.00	900.00	929.57	900.00	1,100.00	22.2%
		1,001.58						
4314	43170	ROLLOVER LINES(1825 & 1904)	2,100.00	2,100.00	1,956.16	2,100.00	2,300.00	9.5%
		2,295.41						
4314	43180	ALARM LINE	1,200.00	2,053.00	1,890.63	1,200.00	2,000.00	66.7%
		1,510.88						
4314	43190	NON ELIGIBLE TRANSLATOR COSTS	.00	.00	.00	.00	.00	.0%
		.00						
4314	43210	TELEPHONE	9,950.00	9,950.00	7,847.55	9,950.00	9,950.00	.0%
		6,274.53						
4314	43230	FIRE FAX LINES	3,900.00	1,809.31	1,809.31	3,900.00	.00	-100.0%
		3,864.04						

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4314	43240	NONELIGIBLE 911 TELEPHONE COST	470.00	470.00	257.29	470.00	470.00	.0%
		22,637.53						
4314	43250	POSTAGE	350.00	350.00	212.58	350.00	350.00	0%
		811.47						
4314	43300	UTILITIES	9,000.00	10,350.22	11,267.04	9,000.00	10,750.00	19.4%
		13,248.73						
4314	43320	RESERVE CIRCUIT	1,008.00	1,008.00	918.06	1,008.00	1,008.00	.0%
		945.94						
4314	43510	REPAIRS BUILDING AND GROUNDS	2,500.00	2,500.00	1,549.98	2,500.00	2,500.00	0%
		4,181.29						
4314	43520	REPAIRS & MAINTENANCE EQUIPME	106,500.00	106,500.00	103,573.50	106,500.00	53,000.00	-50.2%
		96,200.36						
4314	43530	REPAIRS VEHICLES	250.00	250.00	141.31	250.00	850.00	240.0%
		64.15						
4314	43540	SOFTWARE MAINTENANCE	2,364.00	3,364.00	3,080.87	2,364.00	3,500.00	48.1%
		2,918.15						
4314	43541	REPAIRS SIGNS	15,000.00	13,878.00	12,076.81	15,000.00	15,000.00	.0%
		8,318.60						
4314	43911	ADVERTISING	500.00	500.00	266.00	500.00	500.00	.0%
		442.10						
4314	44300	RENT	14,575.00	14,575.00	14,240.85	14,575.00	15,250.00	4.6%
		13,008.79						
4314	44500	INSURANCE AND BONDS	5,000.00	5,122.00	5,121.10	5,000.00	6,100.00	22.0%
		4,929.05						
4314	44910	DUES AND SUBSCRIPTIONS	500.00	500.00	.00	500.00	500.00	.0%
		.00						
4314	45100	CAPITAL OUTLAY	.00	.00	.00	.00	36,742.00	0%
		18,221.23						
4314	49190	REIMBURSEMENT TO E911 FUND	.00	.00	.00	.00	.00	.0%
		.00						
TOTAL Communications		1,553,405.28	1,565,082.00	1,565,082.00	1,385,471.16	1,565,082.00	1,665,428.00	6.4%
4315 SPECIAL RESPONSE TEAM								
4315	42980	PROGRAM SUPPLIES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
		13,870.76						
TOTAL SPECIAL RESPONSE TEAM		13,870.76	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
4316 PATSON SUBSTATION								
4316	40121	SALARIES	70,016.00	68,016.00	63,374.56	68,016.00	80,729.00	15.3%
		84,357.65						



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4316	40181	SOCIAL SECURITY						
		6,389.78	5,356.00	5,356.00	4,835.93	5,356.00	6,176.00	15.3%
4316	40182	RETIREMENT						
		13,356.51	11,931.00	11,931.00	10,799.06	11,931.00	14,564.00	22.1%
4316	40183	HOSPITAL INSURANCE						
		18,615.13	19,504.00	19,504.00	8,812.95	19,504.00	19,510.00	.0%
4316	40184	Life Insurance						
		.00	56.00	56.00	25.52	56.00	55.00	-1.8%
4316	41860	WORKERS COMPENSATION						
		1,375.23	1,460.00	1,460.00	1,677.35	1,460.00	1,750.00	19.9%
4316	42120	UNIFORMS						
		1,307.02	1,500.00	3,500.00	3,333.58	3,500.00	1,500.00	.0%
4316	42500	VEHICLE GASOLINE						
		3,285.38	12,000.00	6,000.00	6,280.48	6,000.00	15,240.00	27.0%
4316	43530	REPAIRS VEHICLES						
		1,612.32	3,000.00	9,000.00	7,471.71	9,000.00	3,000.00	.0%
TOTAL FAISON SUBSTATION		130,299.02	124,823.00	124,823.00	106,611.14	124,823.00	142,524.00	14.2%
~~4317 SCHOOL RESOURCE OFFICER~~								
4317	40121	SALARIES						
		498,930.90	529,508.00	514,508.00	454,958.69	529,508.00	587,023.00	10.9%
4317	40181	SOCIAL SECURITY						
		36,212.50	4,827.00	39,827.00	33,062.51	4,827.00	44,678.00	825.6%
4317	40182	RETIREMENT						
		74,632.38	93,169.00	83,169.00	69,852.87	93,169.00	105,760.00	13.5%
4317	40183	HOSPITAL INSURANCE						
		114,852.99	126,778.00	116,778.00	91,579.86	126,778.00	132,208.00	4.3%
4317	40184	Life Insurance						
		.00	364.00	364.00	275.61	364.00	353.00	-3.0%
4317	41860	WORKERS COMPENSATION						
		11,238.22	12,129.00	12,129.00	13,542.15	12,129.00	12,300.00	1.4%
4317	42120	UNIFORMS						
		6,733.32	10,000.00	10,000.00	3,359.00	10,000.00	10,000.00	.0%
4317	42500	VEHICLE GASOLINE						
		13,106.51	50,000.00	50,000.00	16,444.40	50,000.00	63,500.00	27.0%
4317	43110	TRAVEL						
		3,025.00	10,000.00	10,000.00	9,523.67	10,000.00	10,000.00	.0%
4317	43530	REPAIRS VEHICLES						
		10,089.34	15,000.00	15,000.00	11,070.61	15,000.00	15,000.00	.0%
TOTAL SCHOOL RESOURCE OFFICE		768,821.16	851,775.00	851,775.00	703,669.37	851,775.00	980,822.00	15.2%
~~4318 NC GRANT DARE~~								
4318	42983	DARE SUPPLIES						
		1,919.83	.00	2,760.97	2,760.97	2,760.97	.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL NC GRANT DARE		1,919.83	.00	2,760.97	2,760.97	2,760.97	.00	.0%
~~4319 FED SEIZED JUSTICE~~								
4319	42984	PROGRAM SUPPLIES JUSTICE						
		.00	.00	6,694.46	.00	6,694.46	.00	.0%
4319	43110	TRAVEL						
		.00	.00	.00	.00	.00	.00	.0%
4319	45100	CAPITAL OUTLAY						
		28,011.00	.00	56,687.00	56,687.00	56,687.00	.00	.0%
TOTAL FED SEIZED JUSTICE		28,011.00	.00	63,381.46	56,687.00	63,381.46	.00	.0%
~~4320 NC GRANT DARE~~								
4320	40121	SALARIES						
		1,291,253.60	1,348,775.00	1,348,775.00	1,169,477.24	1,348,775.00	1,555,829.00	15.4%
4320	40181	SOCIAL SECURITY						
		93,814.96	102,830.00	102,830.00	85,844.99	102,830.00	119,021.00	15.7%
4320	40182	RETIREMENT						
		152,685.70	181,653.00	181,653.00	155,359.12	181,653.00	226,607.00	24.7%
4320	40183	HOSPITAL INSURANCE						
		278,566.43	292,626.00	292,626.00	245,599.48	292,626.00	351,173.00	20.0%
4320	40184	Life Insurance						
		.00	1,092.00	1,092.00	712.07	1,092.00	976.00	-10.6%
4320	41860	WORKERS COMPENSATION						
		30,351.54	30,614.00	30,614.00	34,002.60	30,614.00	28,000.00	-8.5%
4320	41966	INMATE HOUSING COUNTY						
		19,675.00	200,000.00	97,373.00	40,000.00	166,500.00	200,000.00	.0%
4320	41972	INMATE HOUSING STATE						
		81,244.38	100,000.00	100,000.00	61,351.24	100,000.00	100,000.00	.0%
4320	41990	PROFESSIONAL SERVICES						
		222,695.20	260,000.00	260,000.00	262,810.67	260,000.00	398,000.00	53.1%
4320	42100	HOUSEKEEPING						
		25,245.02	25,000.00	30,600.00	31,592.48	25,000.00	30,000.00	20.0%
4320	42120	UNIFORMS						
		12,000.00	10,000.00	10,000.00	5,800.66	10,000.00	10,000.00	.0%
4320	42200	FOOD						
		213,870.15	255,000.00	286,000.00	276,908.76	255,000.00	331,000.00	29.8%
4320	42210	DETENTION YOUTH						
		14,762.00	45,000.00	45,000.00	18,300.00	45,000.00	45,000.00	.0%
4320	42500	VEHICLE GASOLINE						
		12,275.46	30,000.00	30,000.00	18,472.76	30,000.00	38,100.00	27.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4320	42600	OFFICE SUPPLIES						
		3,864.67	9,000.00	9,000.00	2,198.62	9,000.00	9,000.00	.0%
4320	42962	WORK CREW SNACKS						
		1,977.48	4,000.00	4,000.00	1,345.59	4,000.00	4,000.00	.0%
4320	42970	KITCHEN SUPPLIES						
		683.78	3,000.00	9,100.00	7,884.11	9,100.00	3,000.00	0%
4320	42980	PROGRAM SUPPLIES						
		6,122.78	6,500.00	8,845.00	8,801.74	8,845.00	8,000.00	23.1%
4320	42993	PRISONER SUPPLIES						
		9,560.09	17,000.00	21,100.00	21,095.29	17,000.00	17,000.00	.0%
4320	43001	REIMBURSE OASIS FOR ATM FEES						
		.00	6,945.00	.00	.00	.00	6,945.00	0%
4320	43110	TRAVEL						
		609.78	3,500.00	3,500.00	3,253.87	3,500.00	3,500.00	.0%
4320	43210	TELEPHONE						
		8,461.67	7,350.00	7,350.00	7,467.97	7,350.00	8,000.00	8.8%
4320	43250	POSTAGE						
		52.49	600.00	600.00	39.00	600.00	1,000.00	66.7%
4320	43300	UTILITIES						
		82,634.74	90,000.00	90,000.00	70,163.06	90,000.00	90,000.00	0%
4320	43510	REPAIRS BUILDING AND GROUNDS						
		88,397.87	75,000.00	99,900.00	95,933.64	89,000.00	75,000.00	0%
4320	43520	REPAIRS & MAINTENANCE EQUIPME						
		94,568.38	81,088.00	70,188.00	40,373.09	81,088.00	81,088.00	.0%
4320	43530	REPAIRS VEHICLES						
		19,120.59	15,000.00	15,000.00	7,875.99	15,000.00	15,000.00	0%
4320	43540	SOFTWARE MAINTENANCE						
		3,464.08	3,168.00	4,168.00	4,381.53	3,168.00	5,000.00	57.8%
4320	44300	RENT						
		2,405.05	4,500.00	4,500.00	2,412.10	4,500.00	4,500.00	.0%
4320	44500	INSURANCE AND BONDS						
		9,612.43	12,500.00	29,632.00	29,631.92	12,500.00	36,000.00	188.0%
4320	44910	DUES AND SUBSCRIPTIONS						
		.00	2,000.00	2,000.00	960.44	2,000.00	33,361.00	1568.1%
4320	45100	CAPITAL OUTLAY						
		.00	25,112.00	25,112.00	22,999.00	25,112.00	.00	-100.0%
TOTAL JAIL		2,779,975.32	3,248,853.00	3,220,558.00	2,733,049.03	3,230,853.00	3,834,100.00	18.0%
~~4321 CONCEALED WEAPONS~~								
4321	41296	DRUG BUY MONEY						
		.00	.00	.00	.00	.00	.00	0%
4321	42120	UNIFORMS						
		.00	.00	.00	.00	.00	.00	0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4321	42600	OFFICE SUPPLIES .00	.00	.00	.00	.00	.00	.0%
4321	42980	15,154.92 PROGRAM SUPPLIES	.00	102,467.48	1,258.94	102,467.48	.00	.0%
4321	43501	.00 FIRING RANGE PROJECT	00	00	.00	00	00	.0%
TOTAL CONCEALED WEAPONS 15,154.92			.00	102,467.48	1,258.94	102,467.48	.00	.0%
~~4322 2016 SCAAP~~								
4322	41990	18,028.40 PROFESSIONAL SERVICES	.00	5,986.02	4,484.50	5,986.02	00	.0%
TOTAL 2016 SCAAP 18,028.40			.00	5,986.02	4,484.50	5,986.02	00	.0%
~~4325 FED SEIZED CUSTOM~~								
4325	42980	.00 PROGRAM SUPPLIES	.00	4,888.24	3,311.24	4,888.24	.00	.0%
4325	45100	.00 CAPITAL OUTLAY	.00	5,710.00	5,710.00	5,710.00	.00	.0%
TOTAL FED SEIZED CUSTOM 00			.00	10,598.24	9,021.24	10,598.24	.00	0%
~~4326 FED SEIZED IRS~~								
4326	42490	00 VEHICLE SUPPLIES	.00	00	.00	.00	.00	.0%
4326	42980	.00 PROGRAM SUPPLIES	.00	340.00	.00	340.00	.00	0%
4326	45100	00 CAPITAL OUTLAY	.00	10,732.00	3,175.50	32,277.00	.00	.0%
TOTAL FED SEIZED IRS 00			.00	11,072.00	3,175.50	32,617.00	.00	.0%
~~4327 FED SEIZED ATF~~								
4327	42980	00 PROGRAM SUPPLIES	.00	70	00	70	00	0%
TOTAL FED SEIZED ATF 00			.00	.70	00	70	00	0%
~~4328 DOJ BPV GRANT~~								
4328	42120	10,810.54 UNIFORMS	.00	6,400.00	6,400.00	6,400.00	00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL DOJ BPV GRANT		10,810.54	.00	6,400.00	6,400.00	6,400.00	00	.0%
4330 Emergency Management								
4330	40121	48,863.01	85,202.00	85,202.00	84,088.35	85,202.00	90,620.00	6.4%
4330	40181	3,716.45	6,518.00	6,518.00	6,279.76	6,518.00	6,933.00	6.4%
4330	40182	5,027.62	9,748.00	9,748.00	9,611.00	9,748.00	11,047.00	13.3%
4330	40183	7,519.47	18,044.00	18,044.00	15,675.92	18,044.00	17,072.00	-5.4%
4330	40184	.00	49.00	49.00	44.23	49.00	49.00	0%
4330	41860	1,613.88	46.00	46.00	382.44	46.00	3,200.00	6856.5%
4330	41990	34,060.00	14,500.00	13,800.00	13,800.00	13,800.00	14,500.00	0%
4330	42100	360.85	600.00	500.00	390.35	600.00	700.00	16.7%
4330	42120	1,160.95	1,200.00	1,380.00	1,374.95	1,200.00	1,500.00	25.0%
4330	42490	414.43	550.00	610.00	607.87	550.00	550.00	0%
4330	42500	2,306.71	5,500.00	5,750.00	4,129.88	3,800.00	6,500.00	18.2%
4330	42600	5,921.01	3,100.00	2,980.00	2,967.12	3,100.00	3,200.00	3.2%
4330	42980	6,579.21	8,500.00	6,220.00	6,202.60	7,500.00	8,500.00	0%
4330	43110	761.05	2,200.00	1,000.00	909.45	2,200.00	2,200.00	0%
4330	43210	2,683.53	2,300.00	2,910.00	2,763.60	2,300.00	3,000.00	30.4%
4330	43250	46.69	350.00	50.00	1.55	350.00	350.00	0%
4330	43300	2,552.87	5,300.00	2,561.91	1,972.38	3,361.91	5,300.00	0%
4330	43510	1,126.99	1,500.00	1,200.00	1,089.42	1,500.00	4,000.00	166.7%
4330	43520	1,049.94	1,250.00	1,250.00	1,231.52	1,250.00	2,000.00	60.0%
4330	43530	1,733.39	2,000.00	1,800.00	1,161.13	2,000.00	2,000.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4330	43540	144.00	564.00	264.00	192.12	564.00	700.00	24.1%
4330	44300	90.81	100.00	100.00	19.99	100.00	100.00	0%
4330	44500	3,503.61	4,000.00	6,138.09	6,138.09	6,138.09	7,350.00	83.8%
4330	44910	830.71	3,550.00	4,470.00	4,464.31	3,850.00	3,900.00	9.9%
4330	45100	.00	00	.00	.00	.00	.00	0%
TOTAL Emergency Management		132,067.18	176,671.00	172,591.00	165,498.03	173,771.00	195,271.00	10.5%
4337 COVID								
4337	40121	.00	.00	.00	.00	.00	.00	0%
4337	40181	.00	.00	.00	.00	.00	.00	0%
4337	40182	.00	.00	.00	.00	.00	.00	0%
4337	40183	.00	.00	.00	.00	.00	.00	0%
4337	41860	.00	.00	.00	.00	.00	.00	0%
4337	41990	.00	.00	.00	.00	.00	.00	0%
4337	42980	19,219.11	00	00	00	.00	.00	0%
4337	43110	196,183.49	.00	.00	68,752.08	.00	.00	0%
TOTAL COVID		215,478.33	00	.00	68,752.08	00	.00	0%
4340 FIRE MARSHAL								
4340	40121	27,918.99	54,823.00	54,823.00	51,183.29	54,823.00	100,826.00	83.9%
4340	40181	2,079.91	4,194.00	4,194.00	3,405.95	4,194.00	7,714.00	83.9%
4340	40182	2,862.97	6,272.00	6,272.00	5,625.85	6,272.00	12,291.00	96.0%
4340	40183	7,720.41	14,630.00	14,630.00	10,013.77	14,630.00	19,510.00	33.4%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4340 40184	Life Insurance	39 00	39.00	27.92	39.00	56 00	43 6%
4340 41860	WORKERS COMPENSATION	16 00	16.00	1,874.20	16 00	50 00	212 5%
4340 41992	FIRE SAFETY TRAINING	200 00	200.00	00	200 00	200.00	0%
4340 42100	HOUSEKEEPING	300.00	300.00	97 42	300.00	300 00	.0%
4340 42120	UNIFORMS	1,200.00	1,330.00	1,321.16	1,200 00	1,400.00	16 7%
4340 42490	VEHICLE SUPPLIES	550 00	550.00	260 99	550.00	1,050 00	90.9%
4340 42500	VEHICLE GASOLINE	5,500 00	5,000.00	3,862 40	4,500.00	6,500 00	18.2%
4340 42600	OFFICE SUPPLIES	2,200.00	2,200 00	2,126 11	2,200 00	2,400 00	9 1%
4340 42724	CREDIT CARD CHARGES	400.00	400 00	291.51	400 00	500.00	25.0%
4340 42980	PROGRAM SUPPLIES	2,200 00	2,565 13	2,509 16	2,565 13	6,000.00	172.7%
4340 42992	SOFTWARE	9,000 00	11,700 00	11,700 00	11,700 00	7,500 00	-16.7%
4340 43110	TRAVEL	2,500 00	2,050.00	2,029 32	2,500.00	2,500 00	.0%
4340 43210	TELEPHONE	2,400.00	2,400.00	1,934 32	2,400.00	2,400.00	0%
4340 43250	POSTAGE	300.00	300 00	171.30	300 00	300.00	.0%
4340 43300	UTILITIES	1,500.00	1,100 00	541 85	1,100 00	1,500 00	.0%
4340 43510	REPAIRS BUILDING AND GROUNDS	1,000 00	200.00	112 51	1,000.00	2,000 00	100.0%
4340 43520	REPAIRS & MAINTENANCE EQUIPME	500.00	200 00	158.68	500.00	500.00	.0%
4340 43530	REPAIRS VEHICLES	1,000.00	1,000 00	895 59	1,000 00	1,500 00	50.0%
4340 43540	SOFTWARE MAINTENANCE	564 00	564.00	319 97	564.00	700.00	24 1%
4340 44300	RENT	100 00	100 00	5 37	100 00	100.00	.0%
4340 44500	INSURANCE AND BONDS	1,200 00	1,834.87	1,834.87	1,834 87	2,200.00	83.3%
4340 44910	DUES AND SUBSCRIPTIONS	1,600.00	2,200 00	2,190.00	2,200 00	1,600 00	.0%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 26

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4340 45100	CAPITAL OUTLAY	.00	.00	.00	.00	.00	.0%
4340 46690	CONT TO LOCAL FIRE DEPTS	.00	.00	.00	.00	.00	.0%
4340 47000	CONT TO LOCAL FIRE DEPTS(SALES	.00	00	00	00	00	.0%
TOTAL FIRE MARSHAL		114,188.00	116,168.00	104,493.51	117,088 00	181,597 00	59 0%
COVID CARE ACT							
4341 40121	SALARIES	.00	00	00	00	00	0%
4341 40181	SOCIAL SECURITY	00	.00	00	00	.00	.0%
4341 41990	PROFESSIONAL SERVICES	00	00	.00	.00	.00	.0%
4341 42980	PROGRAM SUPPLIES	.00	.00	00	00	00	0%
TOTAL COVID CARE ACT		.00	.00	.00	.00	00	.0%
NC Pandemic Recovery							
4342 40121	SALARIES	.00	00	.00	.00	.00	.0%
4342 40181	SOCIAL SECURITY	.00	00	.00	.00	.00	.0%
4342 40182	RETIREMENT	.00	.00	.00	.00	00	0%
4342 40183	HOSPITAL INSURANCE	.00	.00	.00	.00	.00	.0%
4342 41860	WORKERS COMPENSATION	00	.00	.00	.00	.00	.0%
4342 41990	PROFESSIONAL SERVICES	.00	.00	00	.00	.00	.0%
4342 42490	VEHICLE SUPPLIES	00	.00	.00	.00	.00	.0%
4342 42980	PROGRAM SUPPLIES	.00	.00	00	.00	.00	0%
4342 43250	POSTAGE	.00	.00	.00	.00	00	.0%
4342 43510	REPAIRS BUILDING AND GROUNDS	00	.00	.00	.00	.00	.0%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 27



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4342	45002	Grants to Municipalities						
		444,643.06	00	.00	101,792.42	.00	.00	.0%
4342	45100	CAPITAL OUTLAY						
		380,857.26	.00	00	00	00	.00	0%
TOTAL NC Pandemic Recovery		1,977,943.67	00	00	101,792.42	.00	.00	.0%
~~4350 BUILDING INSPECTIONS~~								
4350	40121	SALARIES						
		129,128.22	156,966.00	156,966.00	117,346.05	156,966.00	139,982.00	-10.8%
4350	40181	SOCIAL SECURITY						
		9,867.16	12,008.00	12,008.00	8,993.32	12,008.00	10,709.00	-10.8%
4350	40182	RETIREMENT						
		13,259.00	17,816.00	17,816.00	13,424.36	17,816.00	17,064.00	-4.2%
4350	40183	HOSPITAL INSURANCE						
		25,603.62	39,009.00	39,009.00	25,770.72	39,009.00	29,265.00	-25.0%
4350	40184	Life Insurance						
		00	112.00	112.00	71.28	112.00	82.00	-26.8%
4350	41860	WORKERS COMPENSATION						
		1,811.98	1,548.00	1,548.00	313.42	1,548.00	1,548.00	0%
4350	41990	PROFESSIONAL SERVICES						
		9,140.00	00	00	00	00	00	0%
4350	42100	HOUSEKEEPING						
		164.83	400.00	300.00	258.22	400.00	400.00	.0%
4350	42120	UNIFORMS						
		704.11	750.00	994.00	839.47	750.00	750.00	0%
4350	42490	VEHICLE SUPPLIES						
		822.63	750.00	750.00	00	750.00	750.00	0%
4350	42500	VEHICLE GASOLINE						
		3,680.83	3,000.00	7,000.00	6,004.89	7,000.00	7,000.00	133.3%
4350	42600	OFFICE SUPPLIES						
		1,078.48	1,000.00	1,000.00	663.44	1,000.00	1,000.00	.0%
4350	42724	CREDIT CARD CHARGES						
		7,326.04	4,000.00	6,700.00	5,756.69	4,000.00	4,000.00	.0%
4350	42992	SOFTWARE						
		7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	.0%
4350	43110	TRAVEL						
		2,951.51	1,000.00	756.00	756.00	1,000.00	1,000.00	.0%
4350	43210	TELEPHONE						
		3,000.23	2,500.00	3,000.00	2,639.35	2,500.00	2,500.00	0%
4350	43250	POSTAGE						
		3.05	100.00	100.00	16.53	100.00	100.00	.0%
4350	43300	UTILITIES						
		1,313.30	1,500.00	1,500.00	1,262.05	1,500.00	1,500.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4350	43510	REPAIRS BUILDING AND GROUNDS						
		801.78	425.00	425.00	213.53	425.00	425.00	.0%
4350	43520	REPAIRS & MAINTENANCE EQUIPME						
		00	35.00	35.00	00	35.00	35.00	.0%
4350	43530	REPAIRS VEHICLES						
		298.40	750.00	850.00	756.46	750.00	750.00	.0%
4350	43540	SOFTWARE MAINTENANCE						
		400.64	288.00	448.00	440.06	448.00	448.00	55.6%
4350	44300	RENT						
		59.79	230.00	230.00	13.16	230.00	230.00	.0%
4350	44500	INSURANCE AND BONDS						
		1,839.28	1,900.00	2,601.18	2,601.18	2,601.18	3,100.00	63.2%
4350	44910	DUES AND SUBSCRIPTIONS						
		188.00	120.00	120.00	00	120.00	120.00	.0%
4350	45100	CAPITAL OUTLAY						
		24,221.00	.00	.00	.00	.00	.00	.0%
4350	46992	HOMEOWNER'S RECOVERY FUND						
		1,728.00	1,000.00	1,700.00	1,206.00	1,000.00	1,000.00	.0%
4350	49911	RESTRICTED TO BLD INSPSL 20151						
		00	15,241.00	6,479.82	.00	10,379.82	39,542.00	159.4%
TOTAL Building Inspections		246,591.88	269,648.00	269,648.00	196,546.18	269,648.00	270,500.00	.3%
~~4360 MEDICAL EXAMINER~~								
4360	41990	PROFESSIONAL SERVICES						
		58,850.00	55,000.00	55,000.00	41,950.00	55,000.00	58,000.00	5.5%
TOTAL MEDICAL EXAMINER		58,850.00	55,000.00	55,000.00	41,950.00	55,000.00	58,000.00	5.5%
~~4370 EMERGENCY MEDICAL SERVICES~~								
4370	40121	SALARIES						
		3,121,362.65	3,129,550.00	3,129,550.00	2,833,711.33	3,129,550.00	3,580,686.00	14.4%
4370	40181	SOCIAL SECURITY						
		230,265.68	239,441.00	239,441.00	209,434.08	239,441.00	273,923.00	14.4%
4370	40182	RETIREMENT						
		303,308.83	355,204.00	355,204.00	309,052.43	355,204.00	436,486.00	22.9%
4370	40183	HOSPITAL INSURANCE						
		570,527.66	731,412.00	675,070.00	521,398.99	698,912.00	714,540.00	-2.3%
4370	40184	Life Insurance						
		.00	2,324.00	2,324.00	1,445.87	2,324.00	1,958.00	-15.7%
4370	41860	WORKERS COMPENSATION						
		86,184.06	83,958.00	83,958.00	94,603.19	83,958.00	76,000.00	-9.5%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4370 41892	WORKERS COMPENSATION SETTLEMEN						
	.00	.00	.00	.00	.00	.00	.0%
4370 41960	MEDICAID COST SETTLEMENT						
	.00	.00	.00	3,344.70	.00	15,000.00	.0%
4370 41974	BILLING SOFTWARE/HARDWARE						
	3,578.80	8,000.00	4,500.00	3,492.00	8,000.00	5,000.00	-37.5%
4370 41990	PROFESSIONAL SERVICES						
	170,589.77	120,000.00	120,000.00	114,041.71	120,000.00	158,000.00	31.7%
4370 42100	HOUSEKEEPING						
	2,875.34	5,575.00	6,975.00	6,209.50	5,575.00	5,575.00	.0%
4370 42120	UNIFORMS						
	20,756.28	20,000.00	17,000.00	15,214.11	20,000.00	20,000.00	.0%
4370 42490	VEHICLE SUPPLIES						
	46,159.42	50,000.00	46,347.39	47,461.37	46,347.39	40,000.00	-20.0%
4370 42500	VEHICLE GASOLINE						
	83,312.76	100,000.00	100,000.00	115,148.15	100,000.00	144,000.00	44.0%
4370 42600	OFFICE SUPPLIES						
	5,054.44	8,000.00	6,600.00	6,168.80	8,000.00	6,000.00	-25.0%
4370 42603	Supplies-Grant						
	10,045.85	.00	.00	.00	.00	.00	.0%
4370 42724	CREDIT CARD CHARGES						
	350.09	400.00	400.00	209.03	400.00	400.00	.0%
4370 42980	PROGRAM SUPPLIES						
	155,139.36	165,000.00	177,000.00	175,881.01	165,000.00	175,000.00	6.1%
4370 43110	TRAVEL						
	9,023.91	14,697.00	14,697.00	10,534.78	14,697.00	14,697.00	.0%
4370 43210	TELEPHONE						
	37,734.84	36,000.00	33,000.00	32,433.69	36,000.00	36,000.00	.0%
4370 43250	POSTAGE						
	3,702.40	8,000.00	6,000.00	5,027.02	8,000.00	8,000.00	.0%
4370 43300	UTILITIES						
	17,035.47	22,000.00	22,000.00	14,089.71	22,000.00	22,000.00	.0%
4370 43510	REPAIRS BUILDING AND GROUNDS						
	24,406.20	5,000.00	48,443.83	47,449.00	24,000.00	5,000.00	.0%
4370 43520	REPAIRS & MAINTENANCE EQUIPME						
	23,909.48	26,000.00	6,927.18	4,196.77	22,000.00	26,000.00	.0%
4370 43530	REPAIRS VEHICLES						
	70,678.66	40,000.00	47,233.82	77,445.77	40,000.00	40,000.00	.0%
4370 43540	SOFTWARE MAINTENANCE						
	6,679.85	6,240.00	10,240.00	9,313.30	6,240.00	19,500.00	212.5%
4370 43911	ADVERTISING						
	.00	.00	.00	.00	.00	.00	.0%
4370 44300	RENT						
	24,286.58	21,320.00	21,320.00	21,200.41	21,320.00	21,320.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4370 44500	INSURANCE AND BONDS						
	25,237.48	31,000.00	32,101.12	32,101.12	31,000.00	32,000.00	3.2%
4370 44910	DUES AND SUBSCRIPTIONS						
	3,042.40	1,800.00	1,800.00	1,493.40	1,800.00	1,800.00	.0%
4370 45100	CAPITAL OUTLAY						
	253,595.00	373,786.00	403,808.48	403,808.48	394,938.61	480,053.00	28.4%
4370 45110	CAPITAL OUTLAYGRANT						
	41,629.50	.00	38,365.65	27,406.30	38,365.65	.00	.0%
4370 45120	CAPITAL LEASE						
	.00	70,397.00	70,397.00	70,397.00	70,397.00	70,397.00	.0%
4370 45130	CAPITAL OUTLAY BUILDING						
	.00	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MEDICAL SERV							
	5,350,472.76	5,675,104.00	5,720,703.47	5,213,713.02	5,713,469.65	6,429,335.00	13.3%
~~4373 VIDANT DUPLIN EMS GRANT~~							
4373 43110	TRAVEL						
	.00	.00	.00	.00	.00	.00	.0%
TOTAL VIDANT DUPLIN EMS GRAN							
	.00	.00	.00	.00	.00	.00	.0%
~~4380 ANIMAL SERVICES~~							
4380 40121	SALARIES						
	140,773.74	137,840.00	137,840.00	136,154.98	137,840.00	173,890.00	26.2%
4380 40181	SOCIAL SECURITY						
	10,232.62	10,545.00	10,545.00	9,976.76	10,545.00	13,303.00	26.2%
4380 40182	RETIREMENT						
	14,460.84	15,645.00	15,645.00	15,576.17	15,645.00	21,198.00	35.5%
4380 40183	HOSPITAL INSURANCE						
	36,668.99	39,009.00	39,009.00	33,047.18	39,009.00	39,020.00	.0%
4380 40184	Life Insurance						
	.00	112.00	112.00	91.54	112.00	136.00	21.4%
4380 41860	WORKERS COMPENSATION						
	3,613.55	1,531.00	1,612.72	1,612.72	1,531.00	1,350.00	-11.8%
4380 41990	PROFESSIONAL SERVICES						
	9,211.34	20,000.00	14,300.00	7,802.66	19,300.00	20,000.00	.0%
4380 42100	HOUSEKEEPING						
	6,684.91	8,500.00	12,509.96	11,227.90	8,500.00	8,500.00	.0%
4380 42120	UNIFORMS						
	2,246.83	2,500.00	2,500.00	2,470.26	2,500.00	2,500.00	.0%
4380 42380	ANIMAL INOCULATION INVENTORY						
	18,317.41	35,000.00	26,290.04	21,115.79	35,000.00	35,000.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231		FY 2023 BUDGET		FOR PERIOD 99			
GENERAL FUND		2021	2022	2022	2022	2023	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMENDED CHANGE
4380	42490	VEHICLE SUPPLIES					
		20 00	400 00	1,600 00	66 21	400 00	400 00 0%
4380	42500	VEHICLE GASOLINE					
		9,417 91	8,000.00	13,918 28	12,114 90	8,000 00	12,000 00 50.0%
4380	42600	OFFICE SUPPLIES					
		1,624 05	5,000 00	3,200 00	1,660 94	5,000 00	5,000 00 .0%
4380	42724	CREDIT CARD CHARGES					
		1,052 33	1,000.00	1,000.00	663.63	1,000.00	1,000.00 .0%
4380	42980	PROGRAM SUPPLIES					
		22,455 11	18,000.00	21,600.00	18,765.68	18,000.00	18,000.00 .0%
4380	43110	TRAVEL					
		2,323 61	5,500 00	5,500 00	4,298 81	5,500 00	5,500 00 .0%
4380	43210	TELEPHONE					
		4,480 41	4,500 00	4,500 00	4,300 44	4,500 00	4,500 00 0%
4380	43250	POSTAGE					
		627 76	500.00	700.00	34.62	1,200 00	500 00 0%
4380	43300	UTILITIES					
		5,201 12	6,000 00	6,000 00	4,009.78	6,000 00	6,000 00 0%
4380	43510	REPAIRS BUILDING AND GROUNDS					
		4,280 61	8,093.00	6,093 00	5,034 78	8,093.00	5,000.00 -38.2%
4380	43520	REPAIRS & MAINTENANCE EQUIPME					
		24 99	400.00	1,700 00	457 64	400 00	400.00 .0%
4380	43530	REPAIRS VEHICLES					
		3,401 78	5,000.00	5,000.00	2,910 22	5,000 00	5,000.00 .0%
4380	43540	SOFTWARE MAINTENANCE					
		687 28	3,000.00	3,000.00	646 99	3,000 00	3,000 00 .0%
4380	43910	ADVERTISING					
		60 88	500.00	1,100.00	1,072 87	500 00	1,000 00 100.0%
4380	44300	RENT					
		52.45	280.00	280.00	215 63	280 00	280 00 .0%
4380	44500	INSURANCE AND BONDS					
		2,846 89	3,000.00	4,000.00	3,466 17	3,000 00	4,150 00 38 3%
4380	44910	DUES AND SUBSCRIPTIONS					
		4,865 03	6,000 00	6,300 00	6,001.95	6,000.00	6,000 00 .0%
4380	45100	CAPITAL OUTLAY					
		00	00	00	00	.00	42,353 00 0%
TOTAL Animal Services		305,632.44	345,855.00	345,855.00	304,797 22	345,855.00	434,980.00 25.8%
~~HURRICANE FLORENCE~~							
4391	40121	SALARIES					
		00	00	00	.00	00	00 0%
4391	40181	SOCIAL SECURITY					
		.00	00	00	.00	.00	.00 .0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231		FY 2023 BUDGET		FOR PERIOD 99			
GENERAL FUND		2021	2022	2022	2022	2023	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMENDED CHANGE
4391	40182	RETIREMENT					
		.00	.00	00	.00	.00	.00 0%
4391	40183	HOSPITAL INSURANCE					
		.00	.00	.00	00	.00	.00 0%
4391	41860	WORKERS COMPENSATION					
		.00	.00	.00	.00	.00	.00 .0%
4391	41990	PROFESSIONAL SERVICES					
		00	.00	.00	.00	.00	.00 .0%
4391	42490	VEHICLE SUPPLIES					
		.00	.00	00	.00	.00	.00 .0%
4391	42500	VEHICLE GASOLINE					
		.00	.00	00	.00	.00	.00 .0%
4391	42600	OFFICE SUPPLIES					
		.00	.00	00	.00	.00	.00 .0%
4391	43110	TRAVEL					
		.00	.00	.00	.00	.00	.00 0%
4391	43210	TELEPHONE					
		.00	.00	.00	.00	.00	.00 .0%
4391	43510	REPAIRS BUILDING AND GROUNDS					
		.00	.00	.00	.00	.00	.00 .0%
4391	43520	REPAIRS & MAINTENANCE EQUIPME					
		.00	.00	.00	527.79	.00	00 .0%
4391	43530	REPAIRS VEHICLES					
		.00	.00	.00	.00	.00	.00 0%
4391	43543	M/R SOLID WASTE BUILDINGS					
		.00	.00	.00	.00	.00	.00 0%
4391	43544	M/R WATER LINES					
		.00	00	.00	00	.00	.00 .0%
TOTAL HURRICANE FLORENCE		.00	.00	00	527.79	.00	.00 .0%
~~HURRICANE DORIAN~~							
4410	40121	SALARIES					
		.00	.00	00	.00	.00	.00 0%
4410	40181	SOCIAL SECURITY					
		00	.00	.00	.00	.00	.00 0%
4410	40182	RETIREMENT					
		.00	.00	.00	.00	.00	.00 .0%
4410	40183	HOSPITAL INSURANCE					
		00	.00	.00	.00	.00	.00 0%
4410	41860	WORKERS COMPENSATION					
		.00	.00	.00	.00	.00	.00 0%
4410	41990	PROFESSIONAL SERVICES					
		.00	00	.00	00	.00	.00 0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4410	42500	VEHICLE GASOLINE .00	00	.00	00	.00	00	0%
4410	42980	PROGRAM SUPPLIES .00	.00	00	00	.00	00	.0%
4410	43510	REPAIRS BUILDING AND GROUNDS 00	.00	00	.00	.00	00	.0%
TOTAL HURRICANE DORIAN		.00	.00	00	.00	.00	.00	0%
4910	40121	SALARIES 61,988.73	61,515.00	61,515.00	56,138.01	61,515.00	71,785.00	16.7%
4910	40181	SOCIAL SECURITY 4,456.76	4,706.00	4,706.00	4,059.61	4,706.00	5,492.00	16.7%
4910	40182	RETIREMENT 6,335.53	6,982.00	6,982.00	6,387.88	6,982.00	8,751.00	25.3%
4910	40183	HOSPITAL INSURANCE 9,597.02	9,752.00	9,752.00	8,590.24	9,752.00	9,755.00	.0%
4910	40184	Life Insurance .00	28.00	28.00	23.76	28.00	28.00	0%
4910	41860	WORKERS COMPENSATION 847.03	877.00	877.00	148.09	877.00	800.00	-8.8%
4910	41990	PROFESSIONAL SERVICES .00	25,000.00	25,775.00	25,775.00	25,000.00	9,000.00	-64.0%
4910	42100	HOUSEKEEPING 34.29	40.00	45.00	52.07	40.00	40.00	.0%
4910	42600	OFFICE SUPPLIES 1,773.21	1,000.00	961.00	952.93	600.00	600.00	-40.0%
4910	43110	TRAVEL 681.13	1,000.00	500.00	326.86	1,000.00	1,000.00	.0%
4910	43210	TELEPHONE 199.92	250.00	250.00	156.52	250.00	250.00	.0%
4910	43250	POSTAGE 131.16	80.00	42.00	40.12	80.00	80.00	0%
4910	43300	UTILITIES 300.91	300.00	350.00	270.11	300.00	300.00	.0%
4910	43510	REPAIRS BUILDING AND GROUNDS 226.35	250.00	55.00	52.50	150.00	150.00	-40.0%
4910	43520	REPAIRS & MAINTENANCE EQUIPME .00	00	.00	.00	.00	.00	0%
4910	43540	SOFTWARE MAINTENANCE 150.16	8,403.00	9,353.00	9,310.06	9,303.00	3,550.00	-57.8%
4910	43910	ADVERTISING 00	1,500.00	620.00	506.00	1,100.00	1,000.00	-33.3%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4910	44300	RENT 8 87	25.00	1 95	1.95	25.00	25.00	.0%
4910	44500	INSURANCE AND BONDS 209.01	210.00	205.04	205.04	210.00	210 00	.0%
4910	44910	DUES AND SUBSCRIPTIONS 140.79	270 00	170.01	170.01	270.00	175.00	-35.2%
TOTAL Planning		87,080.87	122,188.00	122,188 00	113,166 76	122,188.00	112,991.00	-7.5%
~~4920 ECONOMIC DEVELOPMENT~~								
4920	40121	SALARIES 107,159.10	106,533.00	106,533 00	96,998 57	106,533.00	114,359.00	7.3%
4920	40181	SOCIAL SECURITY 7,595 84	8,150 00	8,150 00	6,874.69	8,150.00	8,749.00	7.3%
4920	40182	RETIREMENT 10,974.51	12,092 01	12,092 00	11,062 27	12,092 00	13,941.00	15.3%
4920	40183	HOSPITAL INSURANCE 19,194.04	19,504 00	19,504.00	17,116 67	19,504 00	19,510.00	.0%
4920	40184	Life Insurance .00	56.00	56 00	47 35	56.00	56 00	.0%
4920	41860	WORKERS COMPENSATION 1,157 66	1,193.00	1,193 00	236.79	1,193 00	1,100 00	-7.8%
4920	41990	PROFESSIONAL SERVICES 6,178 46	20,830 00	16,920.00	3,500 27	20,590 00	20,830.00	0%
4920	42100	HOUSEKEEPING 747.58	250 00	250.00	87 64	250.00	250 00	.0%
4920	42490	VEHICLE SUPPLIES 11.00	650 00	650.00	26 86	650 00	650.00	0%
4920	42500	VEHICLE GASOLINE 70.26	750 00	750.00	150 39	750.00	750.00	0%
4920	42600	OFFICE SUPPLIES 2,969 17	1,500 00	2,100.00	1,864.71	1,600 00	1,500.00	0%
4920	43110	TRAVEL 1,949.77	5,500.00	5,050 00	426.15	5,050 00	5,500 00	0%
4920	43210	TELEPHONE 2,295 85	2,500 00	3,028.00	2,356 93	3,028.00	2,500 00	0%
4920	43250	POSTAGE 77 22	250.00	250 00	70.42	250 00	250 00	0%
4920	43300	UTILITIES 4,715.24	4,500 00	4,500 00	3,910 43	4,500.00	4,500 00	.0%
4920	43510	REPAIRS BUILDING AND GROUNDS 166 17	500 00	500.00	119 14	500 00	500.00	0%
4920	43520	REPAIRS & MAINTENANCE EQUIPME 95.34	100.00	340 00	240.00	340 00	100 00	0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4920	43530	REPAIRS VEHICLES						
		9.85	500 00	500 00	.00	500 00	500 00	.0%
4920	43540	SOFTWARE MAINTENANCE						
		258.48	400.00	400 00	311 30	400.00	400.00	0%
4920	43910	ADVERTISING						
		6,900.54	2,500.00	2,500 00	2,179 31	2,500 00	2,500 00	.0%
4920	44302	EQUIPMENT RENT						
		.89	100.00	100.00	100.00	100 00	100 00	.0%
4920	44500	INSURANCE AND BONDS						
		997.75	1,500 00	1,500.00	1,062.35	1,500.00	1,500.00	0%
4920	44910	DUES AND SUBSCRIPTIONS						
		21,516.22	20,750 00	22,199 00	21,950 75	21,399 00	20,750 00	.0%
4920	45000	GRANTCLIENTS						
		987,598.26	1,052,749 00	1,048,722 00	915,841 32	1,048,722 00	1,052,749 00	.0%
4920	45010	THE NEW BIZ						
		.00	.00	.00	.00	.00	.00	0%
4920	45100	CAPITAL OUTLAY						
		.00	.00	.00	.00	.00	.00	0%
4920	49920	ECO DEV RESGTP CLOSE OUT/WAYNE						
		.00	.00	16,319.45	.00	.00	.00	0%
4920	49930	WEST PARK RECERTIFICATION						
		.00	.00	.00	.00	.00	.00	0%
TOTAL Economic Development		1,182,639.20	1,263,357.00	1,274,106.45	1,086,534.31	1,276,476.45	1,273,544.00	.8%
4922	SOUTH PARK							
4922	41990	PROFESSIONAL SERVICES						
		.00	500.00	500 00	400 00	500.00	500 00	.0%
4922	43210	TELEPHONE						
		539.04	550 00	550 00	452 80	550.00	550 00	0%
4922	43300	UTILITIES						
		1,871.34	1,900.00	1,900 00	1,185.28	1,900.00	1,900 00	0%
4922	45930	CSX RAIL						
		.00	280.00	280 00	.00	280 00	00	-100 0%
TOTAL South Park		2,410.38	3,230.00	3,230.00	2,038.08	3,230.00	2,950.00	-8.7%
4924	WEST PARK							
4924	43300	UTILITIES						
		26,410.11	26,000.00	10,366.48	2,763.48	26,000 00	26,000.00	.0%
4924	43510	REPAIRS BUILDING AND GROUNDS						
		65.00	500.00	23,090.64	23,046.48	7,457 12	500.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4924	44500	INSURANCE AND BONDS						
		1,420.90	2,000.00	2,000.00	1,075.81	2,000.00	2,000.00	.0%
4924	45930	CSX RAIL						
		54,650.00	20,000.00	16,242.88	498.37	16,242.88	20,000.00	.0%
TOTAL WESTPARK		82,546.01	48,500.00	51,700.00	27,384.14	51,700.00	48,500.00	0%
LIVESTOCK ARENA								
4948	42100	HOUSEKEEPING						
		.00	50.00	110.32	110.32	125.00	250.00	400.0%
4948	42500	VEHICLE GASOLINE						
		.00	5.00	.00	.00	.00	.00	-100.0%
4948	42980	PROGRAM SUPPLIES						
		.00	500.00	1,248.93	1,177.77	500.00	500.00	0%
4948	43210	TELEPHONE						
		388.70	480.00	266.07	266.07	480.00	160.00	-66.7%
4948	43250	POSTAGE						
		.00	5.00	.00	.00	.00	.00	-100.0%
4948	43300	UTILITIES						
		2,049.87	2,828.00	2,828.00	1,931.19	2,828.00	2,828.00	.0%
4948	43510	REPAIRS BUILDING AND GROUNDS						
		109.38	2,000.00	1,800.00	1,247.15	2,000.00	1,800.00	-10.0%
4948	44500	INSURANCE AND BONDS						
		858.80	1,000.00	1,000.00	.00	1,000.00	1,000.00	0%
4948	44910	DUES AND SUBSCRIPTIONS						
		250.00	400.00	.00	.00	335.00	400.00	0%
TOTAL LIVESTOCK ARENA		3,656.75	7,268.00	7,253.32	4,732.50	7,268.00	6,938.00	-4.5%
CENTRAL PLANT DUPLIN COMMONS								
4949	42950	CHEMICALS						
		5,500.00	6,300.00	6,300.00	6,500.00	6,300.00	6,000.00	-4.8%
4949	43250	POSTAGE						
		.00	25.00	25.00	.00	25.00	25.00	.0%
4949	43300	UTILITIES						
		10,833.30	20,000.00	20,000.00	8,222.00	20,000.00	20,000.00	.0%
4949	43510	REPAIRS BUILDING AND GROUNDS						
		3,362.00	5,000.00	5,000.00	1,205.99	5,000.00	5,000.00	.0%
4949	43520	REPAIRS & MAINTENANCE EQUIPME						
		6,963.57	10,000.00	10,000.00	1,505.00	10,000.00	10,000.00	.0%
4949	44500	INSURANCE AND BONDS						
		.00	.00	.00	.00	.00	43.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL CENTRAL PLANT DUPLIN C	26,658.87	41,325.00	41,325.00	17,432.99	41,325.00	41,068.00	- .6%
4950 COOPERATIVE EXTENSION							
4950 41260 OTHER PERSONNEL		386,302.00	370,302.00	280,092.34	386,302.00	433,214.00	12.1%
4950 41700 BOARD EXPENSE	338,049.31	600.00	413.64	413.64	600.00	600.00	0%
4950 41860 WORKERS COMPENSATION	182.00	48.00	48.00	47.99	48.00	48.00	0%
4950 42100 HOUSEKEEPING	00	1,200.00	1,700.00	1,559.96	1,200.00	2,200.00	83.3%
4950 42500 VEHICLE GASOLINE	332.47	1,250.00	1,650.00	1,316.79	1,250.00	1,875.00	50.0%
4950 42600 OFFICE SUPPLIES	519.98	4,500.00	10,830.56	10,830.56	4,500.00	4,500.00	.0%
4950 42972 VOLUNTARY AGR DISTRICTS	2,562.05	250.00	390.00	344.00	250.00	250.00	.0%
4950 42980 PROGRAM SUPPLIES	302.00	4,500.00	2,969.78	1,710.33	4,500.00	4,300.00	-4.4%
4950 43110 TRAVEL	2,914.59	3,200.00	2,000.00	1,346.90	3,200.00	3,000.00	-6.3%
4950 43210 TELEPHONE	984.47	9,744.00	7,744.00	5,759.07	9,744.00	9,744.00	.0%
4950 43250 POSTAGE	9,636.77	400.00	100.00	66.52	400.00	200.00	-50.0%
4950 43260 POSTAGE NCSU	424.86	2,700.00	1,790.00	1,356.77	2,700.00	2,000.00	-25.9%
4950 43300 UTILITIES	2,173.12	13,000.00	12,200.00	9,940.51	13,000.00	13,000.00	.0%
4950 43510 REPAIRS BUILDING AND GROUNDS	12,482.15	9,220.00	28,984.46	20,731.39	9,220.00	12,000.00	30.2%
4950 43520 REPAIRS & MAINTENANCE EQUIPME	5,986.38	100.00	.00	.00	100.00	.00	-100.0%
4950 43530 REPAIRS VEHICLES	.00	250.00	1,214.54	900.39	250.00	350.00	40.0%
4950 43540 SOFTWARE MAINTENANCE	779.39	262.00	194.00	192.12	262.00	262.00	.0%
4950 43940 CLEANING SERVICE	192.00	1,800.00	1,435.00	1,435.00	1,800.00	1,800.00	.0%
4950 44300 RENT	925.00	6,000.00	6,365.00	6,186.78	6,000.00	6,500.00	8.3%
4950 44500 INSURANCE AND BONDS	6,166.82	6,100.00	5,688.70	5,688.70	6,100.00	6,800.00	11.5%
	5,535.84						

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4950 44910 DUES AND SUBSCRIPTIONS	1,008.22	1,200.00	1,200.00	1,157.72	1,200.00	1,200.00	.0%
TOTAL Cooperative Extension	391,157.42	452,626.00	457,219.68	351,077.48	452,626.00	503,843.00	11.3%
4951 PESTICIDE GRANT							
4951 42980 PROGRAM SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
TOTAL PESTICIDE GRANT	.00	.00	.00	.00	.00	.00	.0%
4952 EASTPOINT 4-H GRANT							
4952 40121 SALARIES	22,158.31	.00	36,452.89	25,845.47	35,359.00	.00	.0%
4952 40181 SOCIAL SECURITY	1,695.03	.00	3,043.00	1,977.20	2,493.00	.00	.0%
4952 40182 RETIREMENT	2,275.63	.00	4,160.70	2,956.76	3,560.70	.00	.0%
4952 40183 HOSPITAL INSURANCE	.00	.00	5,351.00	3,250.80	4,100.00	.00	.0%
4952 40184 Life Insurance	.00	.00	13.00	8.64	13.00	.00	.0%
4952 41860 WORKERS COMPENSATION	45.56	.00	.01	-10.36	45.56	.00	.0%
4952 42381 EDUCATIONAL SUPPLIES	1,554.14	.00	7,396.85	7,198.58	2,077.06	.00	.0%
4952 42600 OFFICE SUPPLIES	702.87	.00	7,478.42	7,186.50	250.00	.00	.0%
4952 43110 TRAVEL	6,308.75	.00	6,241.44	4,812.49	7,300.00	.00	.0%
4952 43111 TRAINING	.00	.00	.00	.00	924.00	.00	.0%
4952 43250 POSTAGE	110.09	.00	.00	.00	150.00	.00	.0%
4952 43540 SOFTWARE MAINTENANCE	96.00	.00	100.00	96.06	100.00	.00	.0%
4952 44500 INSURANCE AND BONDS	32.43	.00	48.93	48.93	33.00	.00	.0%
TOTAL EASTPOINT 4-H GRANT	34,978.81	.00	70,286.24	53,371.07	56,405.32	.00	.0%
4953 VIVIAN 4-H GRANT							
4953 41260 OTHER PERSONNEL	19,966.77	.00	19,204.92	19,204.92	20,704.92	.00	.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4953	42980	PROGRAM SUPPLIES						
		1,908.91	00	3,725.30	3,725.30	1,483.58	00	.0%
4953	44300	RENT						
		221.50	00	61.50	61.50	61.50	.00	0%
TOTAL VIDANT 4-H GRANT								
		22,097.18	.00	22,991.72	22,991.72	22,250.00	00	.0%
~~4954 NCSU POSTAGE REIMBURSEMENT~~								
4954	43260	POSTAGE NCSU						
		00	00	00	.00	00	00	.0%
TOTAL NCSU POSTAGE REIMBURSE								
		00	00	00	.00	.00	.00	0%
~~4955 JCPC 4-H GRANT~~								
4955	40121	SALARIES						
		.00	.00	.00	.00	.00	.00	0%
4955	40181	SOCIAL SECURITY						
		.00	00	00	00	.00	.00	.0%
4955	40182	RETIREMENT						
		.00	.00	.00	.00	.00	00	.0%
4955	40183	HOSPITAL INSURANCE						
		.00	.00	.00	.00	.00	.00	0%
4955	41860	WORKERS COMPENSATION						
		.00	.00	.00	.00	.00	.00	.0%
4955	42300	EDUCATION MATERIALS						
		.00	.00	.00	.00	.00	.00	.0%
4955	43110	TRAVEL						
		.00	.00	.00	.00	.00	.00	.0%
4955	44500	INSURANCE AND BONDS						
		.00	.00	.00	.00	.00	00	.0%
4955	44981	REIMB JCPC 4H OUTREACH						
		.00	.00	.00	.00	.00	00	.0%
TOTAL JCPC 4-H GRANT								
		.00	00	.00	.00	.00	00	0%
~~4958 FARM SERVICE AGENCY~~								
4958	42100	HOUSEKEEPING						
		133.31	700.00	700.00	589.89	700.00	700.00	0%
4958	43210	TELEPHONE						
		113.16	125.00	125.00	95.02	125.00	125.00	0%
4958	43300	UTILITIES						
		5,242.47	6,000.00	6,000.00	4,174.96	6,000.00	6,000.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4958	43510	REPAIRS BUILDING AND GROUNDS						
		1,730.80	3,000.00	3,000.00	1,262.62	3,000.00	3,000.00	.0%
4958	44500	INSURANCE AND BONDS						
		1,837.34	2,500.00	2,500.00	1,359.06	2,500.00	2,500.00	.0%
TOTAL FARM SERVICE AGENCY								
		9,057.08	12,325.00	12,325.00	7,481.55	12,325.00	12,325.00	.0%
~~4960 5011 CONSERVATION~~								
4960	40121	SALARIES						
		198,305.62	221,634.00	221,634.00	201,193.28	221,634.00	254,422.00	14.8%
4960	40181	SOCIAL SECURITY						
		14,132.07	16,955.00	16,955.00	14,556.33	16,955.00	19,464.00	14.8%
4960	40182	RETIREMENT						
		20,228.22	25,087.00	25,087.00	22,816.30	25,087.00	30,868.00	23.0%
4960	40183	HOSPITAL INSURANCE						
		50,661.22	58,513.00	58,513.00	51,544.27	58,513.00	58,529.00	.0%
4960	40184	Life Insurance						
		.00	168.00	168.00	142.81	168.00	163.00	-3.0%
4960	41860	WORKERS COMPENSATION						
		2,052.86	2,475.00	2,475.00	586.49	2,475.00	2,200.00	-11.1%
4960	42100	HOUSEKEEPING						
		192.81	925.00	925.00	828.73	925.00	925.00	.0%
4960	42500	VEHICLE GASOLINE						
		1,985.29	3,215.00	3,215.00	2,566.59	3,215.00	3,215.00	0%
4960	42600	OFFICE SUPPLIES						
		5,273.70	5,336.00	5,336.00	5,153.65	5,336.00	5,336.00	0%
4960	42603	Supplies-Grant						
		7,410.49	.00	16,989.51	5,127.22	16,989.51	16,989.51	0%
4960	42980	PROGRAM SUPPLIES						
		1,990.64	2,010.00	2,010.00	1,515.09	2,010.00	2,010.00	.0%
4960	42994	FISHING TOURNAMENT						
		00	00	00	.00	.00	.00	.0%
4960	43110	TRAVEL						
		547.08	6,000.00	5,050.00	1,959.53	6,000.00	6,000.00	0%
4960	43210	TELEPHONE						
		623.53	750.00	750.00	372.34	750.00	750.00	.0%
4960	43250	POSTAGE						
		295.46	700.00	700.00	241.46	700.00	700.00	0%
4960	43300	UTILITIES						
		6,740.34	7,965.00	7,965.00	5,367.85	7,965.00	7,965.00	0%
4960	43502	WATERSHED MAINTENANCE						
		258,200.00	442,000.00	442,000.00	303,300.00	442,000.00	442,000.00	0%
4960	43510	REPAIRS BUILDING AND GROUNDS						
		2,545.79	4,500.00	4,500.00	2,007.57	4,500.00	4,500.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4960	43520	REPAIRS & MAINTENANCE EQUIPME 209.79	250.00	250.00	133.76	250.00	250.00	0%
4960	43530	REPAIRS VEHICLES 215.10	1,500.00	1,500.00	529.66	1,500.00	1,500.00	0%
4960	43540	SOFTWARE MAINTENANCE 328.64	288.00	288.00	370.09	288.00	288.00	0%
4960	43910	ADVERTISING .00	150.00	150.00	00	150.00	150.00	0%
4960	44300	RENT 9.89	500.00	500.00	3.66	500.00	500.00	0%
4960	44500	INSURANCE AND BONDS 5,713.61	5,714.00	5,714.00	4,558.05	5,714.00	5,500.00	-3.7%
4960	44910	DUES AND SUBSCRIPTIONS 1,623.89	3,139.00	4,089.00	3,970.95	3,139.00	3,139.00	0%
4960	45100	CAPITAL OUTLAY .00	.00	00	.00	00	00	0%
TOTAL Soil Conservation		579,286.04	809,774.00	826,763.51	628,845.68	826,763.51	867,363.51	7.1%
~~4961 SOIL CONSERVATION GRANT~~								
4961	40121	SALARIES 17,509.21	32,343.00	32,343.00	11,518.11	32,343.00	.00	-100.0%
4961	40181	SOCIAL SECURITY 1,326.34	2,474.00	2,474.00	874.15	2,474.00	.00	-100.0%
4961	40182	RETIREMENT 1,791.16	3,671.00	3,671.00	1,301.75	3,671.00	00	-100.0%
4961	40183	HOSPITAL INSURANCE 4,131.89	9,752.00	9,752.00	2,031.75	9,752.00	00	-100.0%
4961	40184	Life Insurance .00	28.00	28.00	5.40	28.00	00	-100.0%
4961	41860	WORKERS COMPENSATION 454.82	00	.00	00	00	.00	0%
4961	42980	PROGRAM SUPPLIES .00	2,431.00	2,431.00	164.99	2,431.00	.00	-100.0%
TOTAL SOIL CONSERVATION GRANT		25,213.42	50,699.00	50,699.00	15,896.15	50,699.00	.00	-100.0%
~~4962 NC Foundation Grant~~								
4962	45902	COVER CROP ESTABLISHMENT .00	.00	00	.00	.00	.00	0%
4962	45911	SPRING WORKSHOP .00	.00	00	.00	.00	.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4962	45921	PROGRAM MANAGEMENT 929.46	.00	76.18	.00	76.18	00	0%
TOTAL NC Foundation Grant		929.46	.00	76.18	00	76.18	.00	0%
~~4963 IMPROVING PASTURES~~								
4963	41010	ADMINISTRATIVE EXPENSE 941.68	.00	58.32	00	58.32	.00	0%
4963	43115	Demonstration 00	00	00	.00	.00	00	0%
TOTAL Improving Pastures		941.68	00	58.32	.00	58.32	.00	0%
~~5110 HEALTH~~								
5110	40121	SALARIES 35,906.90	545,976.00	210,829.54	-83,140.62	473,829.34	2,873,470.00	426.3%
5110	40181	SOCIAL SECURITY 2,889.22	45,088.00	19,587.60	-6,723.90	39,665.24	219,821.00	387.5%
5110	40182	RETIREMENT 2,782.82	79,503.00	37,918.64	-9,725.18	72,841.10	341,627.00	329.7%
5110	40183	HOSPITAL INSURANCE 7,308.63	131,314.00	71,471.67	-22,137.53	125,329.00	556,024.00	323.4%
5110	40184	Life Insurance .59	1,036.00	254.72	60.60	799.08	1,545.00	49.1%
5110	41700	BOARD EXPENSE 614.31	1,200.00	1,200.00	917.55	1,200.00	1,500.00	25.0%
5110	41860	WORKERS COMPENSATION 13,056.65	8,083.00	8,083.00	7,179.25	8,083.00	12,000.00	48.5%
5110	41990	PROFESSIONAL SERVICES 5,335.00	540.00	540.00	530.00	540.00	875.00	62.0%
5110	42100	HOUSEKEEPING 3,294.36	10,000.00	5,530.00	4,926.41	10,000.00	5,000.00	-50.0%
5110	42120	UNIFORMS 103.56	.00	462.45	414.09	250.00	500.00	0%
5110	42383	STATE AID TO CTY 15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0%
5110	42500	VEHICLE GASOLINE 17.81	.00	185.00	129.14	185.00	150.00	0%
5110	42600	OFFICE SUPPLIES 4,097.26	6,000.00	87,257.55	85,255.60	6,200.00	7,000.00	16.7%
5110	42612	MOSQUITO ABATEMENT .00	.00	00	.00	.00	00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5110	42980	PROGRAM SUPPLIES						
5110	43110	1,752.34	1,200.00	3,800.00	1,711.74	3,800.00	2,000.00	66.7%
5110	43210	627.59	3,000.00	849.01	455.00	1,265.00	10,000.00	233.3%
5110	43250	16,872.74	16,500.00	15,014.06	15,475.55	13,000.00	18,000.00	9.1%
5110	43300	916.33	1,000.00	1,000.00	379.52	1,000.00	525.00	-47.5%
5110	43510	29,359.31	27,000.00	20,569.04	20,540.89	25,075.76	21,250.00	-21.3%
5110	43520	36,197.96	11,594.00	7,851.46	4,556.76	10,557.46	11,594.00	.0%
5110	43540	2,792.39	1,855.00	1,855.00	1,632.18	1,855.00	2,000.00	7.8%
5110	43552	2,577.12	3,000.00	5,138.93	5,059.35	4,036.54	7,900.00	163.3%
5110	43911	00	00	.00	00	00	00	.0%
5110	44300	00	00	.00	00	00	00	.0%
5110	44500	3,019.43	2,000.00	4,655.09	6,750.91	2,000.00	8,000.00	300.0%
5110	44910	16,839.71	16,840.00	18,311.85	18,311.85	18,311.85	18,312.00	8.7%
5110	44982	11,571.94	10,000.00	10,000.00	9,730.04	10,000.00	15,450.00	54.5%
5110	45100	00	00	.00	.00	.00	00	0%
TOTAL HEALTH		212,933.97	937,729.00	578,334.61	108,259.20	844,823.37	4,149,543.00	342.5%
ENVIRONMENTAL HEALTH								
5111	40121	296,545.65	293,435.00	228,435.00	209,252.60	293,435.00	.00	-100.0%
5111	40181	20,947.77	22,448.00	17,448.00	15,426.66	22,448.00	00	-100.0%
5111	40182	30,332.51	35,330.00	26,330.00	23,416.57	35,330.00	00	-100.0%
5111	40183	59,316.04	58,530.00	44,530.00	38,561.44	58,530.00	00	-100.0%
5111	40184	15	168.00	168.00	108.92	168.00	.00	-100.0%

Report generated 06/01/2022 07:20
User tracy.chestnutt
Program ID bgnyrpts

Page 44

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5111	41860	WORKERS COMPENSATION						
5111	41990	.00	3,672.00	3,672.00	7,607.06	3,672.00	.00	-100.0%
5111	42100	.00	.00	00	00	.00	.00	.0%
5111	42490	127.16	900.00	900.00	212.31	900.00	500.00	-44.4%
5111	42500	20.00	200.00	200.00	32.00	200.00	200.00	0%
5111	42600	3,146.55	3,500.00	3,500.00	3,406.01	3,500.00	4,500.00	28.6%
5111	42724	5,527.49	4,500.00	4,300.00	1,983.92	4,500.00	2,500.00	-44.4%
5111	42980	1,479.30	1,300.00	1,300.00	1,076.84	1,300.00	1,100.00	-15.4%
5111	43110	5,662.94	5,500.00	10,016.71	7,481.41	5,500.00	6,500.00	18.2%
5111	43210	50.00	1,800.00	48.87	125.00	1,800.00	500.00	-72.2%
5111	43250	5,240.18	5,000.00	5,000.00	4,450.34	5,000.00	5,000.00	.0%
5111	43300	1,014.10	900.00	900.00	437.23	900.00	750.00	-16.7%
5111	43510	2,160.71	2,400.00	2,400.00	1,968.77	2,400.00	1,800.00	-25.0%
5111	43520	695.04	168.00	1,566.24	1,681.24	168.00	300.00	78.6%
5111	43530	00	517.00	31.14	.00	517.00	100.00	-80.7%
5111	43540	1,562.38	1,500.00	1,500.00	1,219.07	1,500.00	1,500.00	.0%
5111	44302	11,367.62	30,000.00	30,000.00	16,524.07	30,000.00	20,000.00	-33.3%
5111	44500	41.16	00	38.75	38.75	00	100.00	0%
TOTAL ENVIRONMENTAL HEALTH		3,102.17	3,200.00	3,309.92	3,309.92	3,309.92	4,000.00	25.0%
STATE COMMUNITY HEALTH GRANT								
5112	40121	113,475.25	00	00	.00	00	.00	.0%
5112	40181	8,429.44	.00	00	00	00	00	0%

Report generated 06/01/2022 07:20
User tracy.chestnutt
Program ID bgnyrpts

Page 45

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5112	40182	RETIREMENT						
		11,656.98	.00	.00	.00	.00	.00	0%
5112	40183	HOSPITAL INSURANCE						
		21,120.88	.00	.00	.00	.00	.00	0%
5112	41860	WORKERS COMPENSATION						
		.00	.00	.00	.00	.00	.00	0%
5112	42013	LAB PROCESSING						
		.00	.00	.00	.00	.00	.00	0%
5112	42420	IN HOUSE LAB						
		.00	.00	.00	.00	.00	.00	0%
5112	42600	OFFICE SUPPLIES						
		.00	.00	.00	.00	.00	.00	0%
5112	42980	PROGRAM SUPPLIES						
		.00	.00	.00	.00	.00	.00	0%
5112	43110	TRAVEL						
		.00	.00	.00	.00	.00	.00	0%
5112	43250	POSTAGE						
		.00	.00	.00	.00	.00	.00	0%
5112	43550	EMR EXPENSE & INCENTIVES						
		.00	.00	.00	.00	.00	.00	0%
TOTAL STATE COMMUNITY HEALTH		154,682.55	.00	.00	.00	.00	.00	0%
5113 COMMUNICABLE DISEASE								
5113	40121	SALARIES						
		113,148.90	57,400.00	185,653.61	176,282.42	116,400.00	.00	-100.0%
5113	40181	SOCIAL SECURITY						
		8,444.66	4,300.00	12,300.00	13,154.56	8,800.00	.00	-100.0%
5113	40182	RETIREMENT						
		9,052.45	4,800.00	14,300.00	16,021.08	9,800.00	.00	-100.0%
5113	40183	HOSPITAL INSURANCE						
		16,568.22	9,400.00	27,841.49	26,458.09	14,400.00	.00	-100.0%
5113	40184	Life Insurance						
		.00	.00	58.60	57.53	22.17	.00	0%
5113	41860	WORKERS COMPENSATION						
		.00	.00	.00	.00	.00	.00	0%
5113	41990	PROFESSIONAL SERVICES						
		1,905.81	2,238.00	2,661.26	2,525.44	2,238.00	2,500.00	11.7%
5113	42013	LAB PROCESSING						
		9,039.54	2,031.00	2,803.20	2,803.20	2,231.00	2,000.00	-1.5%
5113	42370	INJECTABLES						
		10,159.68	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0%
5113	42400	PROGRAMAID SUP(STATE FUNDS)						
		500.00	500.00	500.00	500.00	500.00	500.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5113	42420	IN HOUSE LAB						
		3,984.16	3,500.00	3,320.17	3,274.95	3,000.00	3,000.00	-14.3%
5113	42500	VEHICLE GASOLINE						
		.00	.00	85.31	25.01	100.00	50.00	0%
5113	42600	OFFICE SUPPLIES						
		1,203.05	1,500.00	3,059.30	2,787.37	2,000.00	1,500.00	0%
5113	42980	PROGRAM SUPPLIES						
		9,531.59	1,500.00	5,165.01	4,804.02	2,500.00	2,000.00	33.3%
5113	43110	TRAVEL						
		209.31	500.00	.00	.00	185.75	400.00	-20.0%
5113	43250	POSTAGE						
		5,901.08	1,000.00	3,384.34	3,258.01	1,483.90	2,000.00	100.0%
5113	43520	REPAIRS & MAINTENANCE EQUIPME						
		.00	.00	.00	.00	.00	.00	0%
5113	43540	SOFTWARE MAINTENANCE						
		1,152.71	1,400.00	1,635.00	1,495.95	1,400.00	1,000.00	-28.6%
5113	43550	EMR EXPENSE & INCENTIVES						
		1,763.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0%
5113	43910	ADVERTISING						
		1,545.00	.00	.00	.00	.00	.00	0%
5113	44500	INSURANCE AND BONDS						
		300.00	600.00	300.00	300.00	300.00	300.00	-50.0%
TOTAL COMMUNICABLE DISEASE		194,409.16	104,669.00	277,067.29	267,747.63	179,360.82	29,250.00	-72.1%
5114 IMMUNIZATIONS								
5114	40121	SALARIES						
		113,112.86	74,700.00	167,532.49	161,500.47	79,746.66	.00	-100.0%
5114	40181	SOCIAL SECURITY						
		8,388.89	5,600.00	12,432.37	11,992.60	5,902.76	.00	-100.0%
5114	40182	RETIREMENT						
		10,233.50	7,500.00	16,471.15	15,586.49	8,226.90	.00	-100.0%
5114	40183	HOSPITAL INSURANCE						
		18,264.00	14,400.00	28,666.92	26,464.26	14,400.00	.00	-100.0%
5114	40184	Life Insurance						
		.00	.00	61.85	59.35	25.69	.00	0%
5114	41860	WORKERS COMPENSATION						
		.00	.00	.00	.00	.00	.00	0%
5114	41990	PROFESSIONAL SERVICES						
		-8.20	.00	19,875.57	16,375.41	9,001.37	.00	0%
5114	42200	FOOD						
		11,317.32	.00	12,000.00	11,020.32	8,000.00	1,000.00	0%
5114	42370	INJECTABLES						
		146,689.94	200,000.00	154,019.14	141,753.28	166,119.14	100,000.00	-50.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5114 42600 OFFICE SUPPLIES	2,670.95	1,000.00	9,905.69	9,450.62	1,648.63	1,000.00	.0%
5114 42980 PROGRAM SUPPLIES	10,912.37	6,000.00	52,832.82	43,046.67	53,061.16	10,000.00	66.7%
5114 42990 INCENTIVES	00	00	4,045.86	527.50	4,045.86	250.00	0%
5114 43110 TRAVEL	327.82	300.00	300.00	00	300.00	.00	-100.0%
5114 43250 POSTAGE	50.52	250.00	750.00	836.46	250.00	250.00	.0%
5114 43540 SOFTWARE MAINTENANCE	462.00	600.00	600.00	344.00	600.00	300.00	-50.0%
5114 43550 EMR EXPENSE & INCENTIVES	1,463.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0%
5114 43910 MARKETING	9,500.00	00	313.84	.00	313.84	.00	0%
5114 43911 ADVERTISING	00	.00	6,090.00	5,040.00	2,310.00	.00	.0%
5114 44500 INSURANCE AND BONDS	300.00	300.00	300.00	300.00	300.00	300.00	.0%
TOTAL IMMUNIZATIONS	333,684.97	314,650.00	490,197.70	448,297.43	358,252.01	117,100.00	-62.8%
5115 KEEN ON TEEN VACCINATIONS							
5115 42600 OFFICE SUPPLIES	00	00	33.35	33.35	33.35	.00	0%
5115 43510 REPAIRS BUILDING AND GROUNDS	00	00	51.75	51.75	51.75	.00	.0%
TOTAL KEEN ON TEEN VACCINATI	.00	.00	85.10	85.10	85.10	00	0%
5116 STD DRUGS							
5116 42410 PHARMACY	619.05	2,984.00	2,984.00	2,958.23	2,984.00	2,984.00	0%
TOTAL STD DRUGS	619.05	2,984.00	2,984.00	2,958.23	2,984.00	2,984.00	.0%
5117 ST COMMUNITY HEALTH MAP GRANT							
5117 41990 PROFESSIONAL SERVICES	00	00	10,640.00	00	10,640.00	00	0%
TOTAL ST COMMUNITY HEALTH MA	00	.00	10,640.00	00	10,640.00	.00	.0%
5118 VIDANT ULTRASOUNDS							
5118 41990 PROFESSIONAL SERVICES	00	00	00	00	00	00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL VIDANT ULTRASOUNDS	.00	.00	.00	.00	.00	.00	.0%
5119 DENTAL PROGRAMS							
5119 40121 SALARIES	.00	.00	.00	00	.00	.00	.0%
5119 40181 SOCIAL SECURITY	.00	.00	.00	00	00	00	0%
5119 40182 RETIREMENT	.00	00	00	00	00	00	0%
5119 40183 HOSPITAL INSURANCE	.00	00	00	00	00	00	0%
5119 41860 WORKERS COMPENSATION	.00	00	00	00	00	00	0%
5119 41990 PROFESSIONAL SERVICES	326.00	7,000.00	7,000.00	326.00	7,000.00	00	-100.0%
5119 42980 PROGRAM SUPPLIES	00	1,000.00	1,000.00	00	1,000.00	00	-100.0%
5119 43250 POSTAGE	14.81	100.00	100.00	.51	100.00	00	-100.0%
5119 43510 REPAIRS BUILDING AND GROUNDS	.00	00	00	00	.00	.00	.0%
5119 44500 INSURANCE AND BONDS	.00	00	00	00	00	00	0%
TOTAL DENTAL PROGRAMS	340.81	8,100.00	8,100.00	326.51	8,100.00	00	-100.0%
5120 TELEPSYCHIATRY							
5120 40121 SALARIES	.00	00	00	00	.00	.00	.0%
5120 40181 SOCIAL SECURITY	.00	00	00	00	00	.00	.0%
5120 40182 RETIREMENT	.00	00	00	00	00	.00	.0%
5120 40183 HOSPITAL INSURANCE	.00	.00	.00	.00	.00	.00	.0%
5120 40186 WOKER'S COMPENSATION	.00	00	00	00	.00	.00	.0%
5120 41990 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	.00	.0%
5120 43550 EMR EXPENSE & INCENTIVES	.00	00	00	00	.00	.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5120	45100	CAPITAL OUTLAY .00	.00	00	.00	00	00	0%
TOTAL TELEPSYCHIATRY		.00	.00	.00	.00	00	.00	.0%
5121 CHILD HEALTH COMMUNITY GRANT								
5121	40121	SALARIES 75,715.61	70,227 00	69,287.53	51,941.99	72,295 00	00	-100.0%
5121	40181	SOCIAL SECURITY 5,761 79	5,373.00	5,373.00	3,869.85	5,373 00	00	-100.0%
5121	40182	RETIREMENT 5,619 22	2,821.00	3,336.29	4,281 68	2,821 00	00	-100.0%
5121	40183	HOSPITAL INSURANCE 9,185.43	5,912.00	6,968 32	7,634 79	3,832 00	00	-100.0%
5121	40184	Life Insurance .00	00	15 58	18 20	5 88	.00	0%
5121	41860	WORKERS COMPENSATION .00	00	00	00	.00	.00	0%
5121	41990	PROFESSIONAL SERVICES 00	00	00	.00	.00	00	0%
5121	42600	OFFICE SUPPLIES 150 00	300 00	145 86	129 50	169 89	00	-100.0%
5121	42980	PROGRAM SUPPLIES 2,500 00	1,414.00	2,852.29	2,292 79	1,675 11	00	-100.0%
5121	43250	POSTAGE .00	00	50.00	26.99	50.00	.00	.0%
5121	43540	SOFTWARE MAINTENANCE .00	00	56.03	64.06	8.00	.00	0%
TOTAL CHILD HEALTH COMMUNITY		98,932.05	86,047.00	88,084 90	70,259.85	86,229.88	.00	-100.0%
5122 BRIGHT IDEAS GRANT								
5122	42980	PROGRAM SUPPLIES .00	.00	.00	.00	.00	.00	.0%
TOTAL Bright Ideas Grant		00	00	.00	.00	00	00	.0%
5123 BIOTERRORISM								
5123	40121	SALARIES 7,887 52	00	6,683.00	5,479.93	8,100 00	00	.0%
5123	40181	SOCIAL SECURITY 585.50	00	620 00	412.10	620.00	00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5123	40182	RETIREMENT 808 32	.00	935 00	615.72	935.00	00	.0%
5123	40183	HOSPITAL INSURANCE 872.53	.00	985 00	691.83	985.00	00	.0%
5123	40184	Life Insurance .00	.00	1.45	1 36	.50	.00	.0%
5123	41860	WORKERS COMPENSATION .00	.00	.00	.00	.00	.00	.0%
5123	41990	PROFESSIONAL SERVICES 23,470.00	30,500.00	30,500.00	30,500.00	30,500.00	29,248 00	-4.1%
5123	42500	VEHICLE GASOLINE 592.79	250.00	250 00	197.33	250.00	200.00	-20.0%
5123	42600	OFFICE SUPPLIES .00	.00	.00	.00	00	.00	.0%
5123	42980	PROGRAM SUPPLIES 1,133.06	3,198.00	2,030.58	1,753.04	3,198.00	3,000 00	-6.2%
5123	43110	TRAVEL .00	200.00	00	.00	200.00	200.00	.0%
5123	43250	POSTAGE .00	.00	327 00	327.00	.00	.00	.0%
5123	43520	REPAIRS & MAINTENANCE EQUIPME 1,966.46	2,500.00	4,957.42	4,719 47	2,500.00	4,000.00	60.0%
5123	44500	INSURANCE AND BONDS .00	.00	.00	.00	00	.00	.0%
TOTAL BIOTERRORISM		37,316.18	36,648.00	47,289.45	44,697 78	47,288 50	36,648.00	.0%
5124 TUBERCULOSIS								
5124	40121	SALARIES 41,304 28	34,000.00	49,000 00	53,802 22	34,000.00	.00	-100.0%
5124	40181	SOCIAL SECURITY 3,073.48	2,500 00	5,000 00	4,022.73	2,500.00	.00	-100.0%
5124	40182	RETIREMENT 3,831 21	3,200.00	5,700.00	5,574.08	3,200 00	00	-100.0%
5124	40183	HOSPITAL INSURANCE 7,862 23	7,300 00	10,775 54	10,498 92	7,300.00	.00	-100.0%
5124	40184	Life Insurance .00	00	23.22	23.98	9.19	00	0%
5124	41860	WORKERS COMPENSATION .00	.00	.00	00	00	.00	0%
5124	41990	PROFESSIONAL SERVICES 3,861 60	4,000 00	5,521 65	4,984.27	3,921.22	4,000 00	.0%
5124	42013	LAB PROCESSING 511.74	500 00	681.30	681.30	500 00	500.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5124	42420	IN HOUSE LAB						
		215.41	00	772.50	772.50	918.98	500.00	.0%
5124	42490	VEHICLE SUPPLIES						
		.00	100.00	20.15	00	20.15	100.00	.0%
5124	42500	VEHICLE GASOLINE						
		268.92	250.00	594.97	622.00	329.85	1,000.00	300.0%
5124	42600	OFFICE SUPPLIES						
		570.98	500.00	832.65	622.19	500.00	500.00	.0%
5124	42980	PROGRAM SUPPLIES						
		2,352.07	1,000.00	867.52	770.59	575.00	800.00	-20.0%
5124	43110	TRAVEL						
		21.27	500.00	3.78	00	3.78	200.00	-60.0%
5124	43210	TELEPHONE						
		218.85	150.00	294.67	266.29	150.00	300.00	100.0%
5124	43250	POSTAGE						
		138.35	200.00	200.00	119.70	200.00	100.00	-50.0%
5124	43530	REPAIRS VEHICLES						
		12.85	200.00	314.88	314.88	281.02	500.00	150.0%
5124	43540	SOFTWARE MAINTENANCE						
		473.00	500.00	500.00	283.00	500.00	250.00	-50.0%
5124	43550	EMR EXPENSE & INCENTIVES						
		1,121.00	1,600.00	1,600.00	1,600.00	1,600.00	1,500.00	-6.3%
5124	44500	INSURANCE AND BONDS						
		100.00	400.00	100.00	100.00	100.00	100.00	-75.0%
TOTAL TUBERCULOSIS		65,937.24	56,900.00	82,802.83	85,058.65	56,609.19	10,350.00	-81.8%
5126 Cape Fear Memorial Grant								
5126	42410	PHARMACY						
		.00	00	.00	00	.00	00	.0%
5126	42980	PROGRAM SUPPLIES						
		1,531.26	00	173.24	173.24	173.24	00	0%
5126	43114	Educational Supplies						
		.00	00	.00	00	.00	00	0%
5126	45100	CAPITAL OUTLAY						
		.00	00	.00	00	.00	00	0%
TOTAL Cape Fear Memorial Gra		1,531.26	00	173.24	173.24	173.24	.00	.0%
5127 Eastpointe Grant								
5127	40121	SALARIES						
		3,746.58	00	3,437.32	1,368.10	3,437.32	.00	.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 52

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5127	40181	SOCIAL SECURITY						
		286.55	.00	263.53	102.19	263.53	.00	.0%
5127	40182	RETIREMENT						
		384.38	00	539.40	156.95	539.40	.00	.0%
5127	40183	HOSPITAL INSURANCE						
		1,007.70	.00	352.76	433.73	352.76	.00	.0%
5127	41860	WORKERS COMPENSATION						
		.00	.00	6.99	00	6.99	.00	0%
5127	41990	PROFESSIONAL SERVICES						
		44,660.00	.00	45,050.00	45,050.00	45,050.00	.00	.0%
5127	42410	PHARMACY						
		.00	00	00	00	.00	.00	.0%
5127	42980	PROGRAM SUPPLIES						
		237.84	00	350.00	350.00	350.00	00	.0%
5127	45100	CAPITAL OUTLAY						
		.00	.00	.00	.00	.00	.00	0%
TOTAL Eastpointe Grant		50,323.05	.00	50,000.00	47,460.97	50,000.00	00	0%
5128 MARTH OF DIXES GRANT								
5128	42985	PROGRAM SUPPLIES DELTA SORORITY						
		.00	.00	164.36	164.36	164.36	00	0%
5128	43002	CENTERING PREGNANCY						
		1,039.50	.00	837.58	837.58	837.58	.00	.0%
5128	43110	TRAVEL						
		.00	00	00	00	.00	.00	.0%
TOTAL MARTH OF DIXES GRANT		1,039.50	.00	1,001.94	1,001.94	1,001.94	.00	.0%
5129 COUNTY WELLNESS PROGRAM								
5129	40121	SALARIES						
		190,474.78	195,200.00	178,200.00	177,831.87	195,200.00	.00	-100.0%
5129	40181	SOCIAL SECURITY						
		13,561.50	13,900.00	13,900.00	12,927.97	13,900.00	.00	-100.0%
5129	40182	RETIREMENT						
		18,967.36	19,500.00	19,500.00	18,677.02	19,500.00	.00	-100.0%
5129	40183	HOSPITAL INSURANCE						
		32,436.63	34,100.00	32,100.00	28,583.09	34,100.00	.00	-100.0%
5129	40184	Life Insurance						
		.09	28.00	85.20	80.75	42.51	.00	-100.0%
5129	41860	WORKERS COMPENSATION						
		.00	00	00	00	.00	.00	.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 53

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5129	41990	PROFESSIONAL SERVICES 468 50	300 00	300 00	288.34	300.00	320.00	6 7%
5129	42013	LAB PROCESSING 59,333.97	45,000 00	73,078 31	72,938.83	46,500.00	60,000.00	33 3%
5129	42100	HOUSEKEEPING 25.22	300.00	209.42	.00	300.00	250.00	-16 7%
5129	42420	IN HOUSE LAB 4,259.33	3,000.00	6,692.58	6,618.08	6,000.00	7,000.00	133 3%
5129	42600	OFFICE SUPPLIES 1,313 15	1,500 00	1,708 12	1,457 83	1,460 00	1,200.00	-20 0%
5129	42980	PROGRAM SUPPLIES 26,231 55	6,200 00	6,635 83	6,420 92	3,150 00	8,000 00	29.0%
5129	43110	TRAVEL .00	100.00	100.00	.00	100 00	100 00	0%
5129	43210	TELEPHONE 1,247 51	1,000.00	1,125 00	1,076.90	1,000.00	1,200.00	20 0%
5129	43250	POSTAGE 209 27	500 00	250.00	160 77	250.00	250.00	-50 0%
5129	43300	UTILITIES 2,358.25	2,215.00	2,215 00	2,066 73	2,215 00	2,000.00	-9.7%
5129	43510	REPAIRS BUILDING AND GROUNDS 208.75	300.00	300 00	100 00	300.00	250.00	-16 7%
5129	43520	REPAIRS & MAINTENANCE EQUIPME 1,071.40	700.00	986 44	977 23	740.00	450.00	-35 7%
5129	43540	SOFTWARE MAINTENANCE 1,500 71	2,495.00	2,495.00	2,308 40	2,495 00	1,500.00	-39 9%
5129	43550	EMR EXPENSE & INCENTIVES 4,982 90	4,000 00	4,000.00	4,000 00	4,000 00	4,000.00	0%
5129	44500	INSURANCE AND BONDS 1,709.12	1,710 00	1,146.79	1,146 79	1,146 79	1,150 00	-32 7%
TOTAL COUNTY WELLNESS PROGRA		360,359 99	332,048 00	345,027.69	337,661.52	332,699.30	87,670.00	-73.6%
5130	ORH Grant							
5130	45100	CAPITAL OUTLAY .00	.00	00	00	.00	00	.0%
TOTAL ORH Grant		.00	.00	.00	.00	.00	.00	.0%
5131	DENTAL Grant							
5131	41990	PROFESSIONAL SERVICES .00	.00	.00	00	.00	.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5131	42980	PROGRAM SUPPLIES 702.77	.00	2,297.23	2,297.23	2,297.23	.00	.0%
TOTAL Dental Grant		702 77	00	2,297 23	2,297 23	2,297.23	00	0%
5132	COVID19							
5132	40121	SALARIES 51,765 65	00	11,514 22	11,514 22	11,514.22	.00	0%
5132	40181	SOCIAL SECURITY 3,956 58	.00	1,157.95	1,157.95	1,157 95	00	.0%
5132	40182	RETIREMENT 585.89	00	51 60	51.60	51.60	.00	0%
5132	40183	HOSPITAL INSURANCE 718.99	00	85 23	85 23	85 23	00	0%
5132	40184	Life Insurance 00	00	00	00	00	00	.0%
5132	41860	WORKERS COMPENSATION 00	.00	.00	.00	00	.00	.0%
5132	42600	OFFICE SUPPLIES .00	.00	.00	.00	.00	.00	0%
5132	42980	PROGRAM SUPPLIES 00	.00	00	.00	.00	.00	0%
TOTAL COVID19		57,027.11	.00	12,809.00	12,809.00	12,809 00	.00	.0%
5133	COCHS-ELC Cooperative Agreement							
5133	40121	SALARIES 56,817 32	.00	286,156.83	169,135.05	286,181.00	.00	.0%
5133	40181	SOCIAL SECURITY 4,242.03	.00	28,271.00	12,333.26	28,271.00	.00	.0%
5133	40182	RETIREMENT 5,143.20	00	33,277.00	14,914 59	33,277 00	00	.0%
5133	40183	HOSPITAL INSURANCE 7,693.09	.00	25,795.00	25,318.81	25,795.00	.00	.0%
5133	40184	Life Insurance .00	.00	71.39	62.83	14.41	.00	.0%
5133	41860	WORKERS COMPENSATION 00	.00	1,070 00	00	1,070 00	.00	.0%
5133	41990	PROFESSIONAL SERVICES 5,065.59	.00	16,220.00	737.57	16,220.00	.00	.0%
5133	42013	LAB PROCESSING .00	00	88,875 00	88,875 00	88,875 00	00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5133	42420	IN HOUSE LAB 00	00	2,000.00	531.76	2,000.00	.00	0%
5133	42600	OFFICE SUPPLIES 2,587.44	00	17,113.00	16,796.75	17,113.00	.00	.0%
5133	42980	PROGRAM SUPPLIES 5,910.56	00	388,345.08	8,479.11	449,947.18	.00	.0%
5133	43210	TELEPHONE 342.09	00	460.10	418.11	358.00	.00	0%
5133	43250	POSTAGE 159.22	00	1,241.00	358.34	241.00	.00	.0%
5133	43520	REPAIRS & MAINTENANCE 00	00	4,808.83	4,735.90	4,808.83	.00	0%
5133	43911	EQUIPME ADVERTISING .00	00	11,429.99	11,329.99	2,429.99	.00	.0%
5133	44300	RENT 2,349.80	.00	.00	.00	.00	.00	.0%
TOTAL CDC-ELC Cooperative Ag		90,310.34	.00	905,134.22	354,027.07	956,601.41	.00	0%
5134 CARES								
5134	40121	SALARIES .00	00	.00	.00	.00	.00	.0%
5134	40181	SOCIAL SECURITY .00	00	.00	.00	.00	.00	0%
5134	41860	WORKERS COMPENSATION .00	00	.00	.00	.00	.00	0%
5134	42013	LAB PROCESSING 26,316.87	00	5,215.00	5,215.00	5,215.00	.00	.0%
TOTAL CARES		26,316.87	00	5,215.00	5,215.00	5,215.00	.00	.0%
5136 VIDANT-DIABETIC GRANT								
5136	40121	SALARIES 714.05	.00	.00	.00	946.76	.00	.0%
5136	40181	SOCIAL SECURITY 53.72	.00	.00	.00	413.00	.00	.0%
5136	40182	RETIREMENT 73.04	.00	.00	.00	640.04	.00	0%
5136	40183	HOSPITAL INSURANCE 262.72	00	.00	.00	1,632.66	.00	.0%
5136	41860	WORKERS COMPENSATION .00	.00	.00	.00	15.04	.00	.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 56

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5136	42013	LAB PROCESSING 2,353.45	00	2,896.55	2,896.55	2,896.55	.00	.0%
5136	42370	INJECTABLES 00	00	.00	.00	633.00	.00	.0%
5136	42420	IN HOUSE LAB 2,899.46	00	3,060.88	3,060.88	3,000.54	.00	.0%
5136	42980	PROGRAM SUPPLIES 4,748.68	.00	8,694.08	7,785.07	4,500.00	.00	.0%
5136	43250	POSTAGE 134.46	.00	158.62	143.28	132.54	.00	0%
TOTAL VIDANT-DIABETIC GRANT		11,239.58	00	14,810.13	13,885.78	14,810.13	.00	0%
5137 IPC REGIONAL TEAMS								
5137	40121	SALARIES 1,325.45	00	.00	.00	.00	.00	0%
5137	40181	SOCIAL SECURITY 93.14	.00	.00	.00	.00	.00	.0%
5137	40182	RETIREMENT 135.60	.00	.00	.00	.00	.00	.0%
5137	40183	HOSPITAL INSURANCE 168.80	00	.00	.00	.00	.00	.0%
5137	41860	WORKERS COMPENSATION 00	00	.00	.00	.00	.00	0%
5137	41990	PROFESSIONAL SERVICES 20,190.92	00	.00	.00	.00	.00	0%
5137	42600	OFFICE SUPPLIES 2,283.21	00	.00	.00	.00	.00	0%
5137	42980	PROGRAM SUPPLIES 15,999.52	.00	.00	.00	.00	.00	0%
5137	43110	TRAVEL 601.68	.00	.00	.00	.00	.00	0%
5137	43210	TELEPHONE 362.18	.00	.00	.00	.00	.00	0%
5137	43250	POSTAGE 27.93	00	.00	.00	.00	.00	.0%
TOTAL IPC Regional Teams		41,188.43	.00	.00	.00	.00	.00	.0%
5139 FREQUANCY CARE MANAGEMENT								
5139	40121	SALARIES 69,429.53	91,297.00	91,297.00	84,521.81	91,297.00	.00	-100.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 57

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5139 40181	SOCIAL SECURITY						
	5,255.09	6,985.00	6,985.00	6,362.97	6,985.00	00	-100.0%
5139 40182	RETIREMENT						
	7,099.84	10,993.00	10,993.00	9,427.34	10,993.00	00	-100.0%
5139 40183	HOSPITAL INSURANCE						
	14,420.70	18,837.00	18,837.00	16,163.23	18,837.00	00	-100.0%
5139 40184	Life Insurance						
	.00	56.00	56.00	45.64	56.00	00	-100.0%
5139 41860	WORKERS COMPENSATION						
	.00	.00	.00	.00	.00	00	0%
5139 41990	PROFESSIONAL SERVICES						
	1,364.22	1,000.00	1,000.00	702.90	1,000.00	1,000.00	0%
5139 42390	PROGRAM ENHANCEMENTS						
	.00	.00	.00	.00	.00	00	0%
5139 42490	VEHICLE SUPPLIES						
	.00	.00	.00	.00	.00	.00	0%
5139 42500	VEHICLE GASOLINE						
	1,387.53	2,000.00	2,000.00	1,520.18	2,000.00	4,000.00	100.0%
5139 42600	OFFICE SUPPLIES						
	1,518.89	2,000.00	2,587.15	2,587.15	1,111.00	3,000.00	50.0%
5139 42980	PROGRAM SUPPLIES						
	.00	.00	.00	.00	.00	2,000.00	.0%
5139 43110	TRAVEL						
	.00	100.00	1,437.50	1,037.50	787.50	1,500.00	1400.0%
5139 43210	TELEPHONE						
	4,696.16	4,828.00	4,578.00	2,315.93	4,828.00	2,603.00	-46.1%
5139 43250	POSTAGE						
	59.50	100.00	100.00	91.79	100.00	150.00	50.0%
5139 43510	REPAIRS BUILDING AND GROUNDS						
	258.59	8,500.00	6,336.35	50.00	7,812.50	8,500.00	.0%
5139 43520	REPAIRS & MAINTENANCE EQUIPME						
	98.33	100.00	100.00	27.63	100.00	500.00	400.0%
5139 43530	REPAIRS VEHICLES						
	147.06	100.00	100.00	70.14	100.00	500.00	400.0%
5139 43540	SOFTWARE MAINTENANCE						
	762.80	288.00	1,533.00	1,501.12	1,533.00	2,500.00	768.1%
5139 44500	INSURANCE AND BONDS						
	129.73	195.00	195.00	97.86	195.00	500.00	156.4%
5139 45120	CAPITAL LEASE						
	.00	.00	.00	.00	.00	00	0%
5139 49500	EXCESS RESERVE PAYBACK						
	.00	.00	.00	.00	.00	.00	0%
TOTAL PREGNANCY CARE MANAGEM							
	106,627.97	147,379.00	148,135.00	126,523.19	147,735.00	26,753.00	-81.8%
~~5140 CAPE FEAR OBESITY CLINIC GRANT~~							
5140 40121	SALARIES						
	.00	.00	.00	.00	.00	00	.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5140 40181	SOCIAL SECURITY						
	.00	.00	.00	.00	.00	.00	.0%
5140 40182	RETIREMENT						
	.00	.00	.00	.00	.00	.00	.0%
5140 40183	HOSPITAL INSURANCE						
	.00	.00	.00	.00	.00	.00	0%
5140 41860	WORKERS COMPENSATION						
	.00	.00	.00	.00	.00	.00	.0%
5140 41990	PROFESSIONAL SERVICES						
	.00	.00	.00	.00	1,974.59	.00	.0%
5140 42013	LAB PROCESSING						
	.00	.00	.00	.00	.00	.00	0%
5140 42980	PROGRAM SUPPLIES						
	.00	.00	1,974.59	1,504.11	.00	.00	.0%
5140 43250	POSTAGE						
	.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPE FEAR OBESITY CLIN							
	.00	.00	1,974.59	1,504.11	1,974.59	.00	0%
~~5140 CAPE FEAR OBESITY CLINIC GRANT~~							
5141 40121	SALARIES						
	2,662.28	.00	29,181.04	4,823.54	29,181.72	.00	0%
5141 40181	SOCIAL SECURITY						
	203.63	.00	2,232.77	365.37	2,232.77	.00	0%
5141 40182	RETIREMENT						
	2.69	.00	1,215.71	79.48	1,215.71	.00	0%
5141 40183	HOSPITAL INSURANCE						
	9.14	.00	3,602.46	244.05	3,602.46	.00	0%
5141 40184	Life Insurance						
	.00	.00	.74	.63	.00	.00	0%
5141 41860	WORKERS COMPENSATION						
	.00	.00	49.36	.00	49.36	.00	.0%
5141 41990	PROFESSIONAL SERVICES						
	633.25	.00	22,246.75	.00	22,246.75	.00	.0%
5141 42013	LAB PROCESSING						
	1,531.25	.00	73,468.75	73,468.75	73,468.75	.00	0%
5141 42410	PHARMACY						
	.00	.00	1,000.00	.00	1,000.00	.00	0%
5141 42980	PROGRAM SUPPLIES						
	.00	.00	1,489.24	293.34	1,489.24	.00	0%
5141 43110	TRAVEL						
	.00	.00	220.00	.00	220.00	.00	.0%
5141 43250	POSTAGE						
	.00	.00	200.00	.00	200.00	.00	0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99		
GENERAL FUND									
	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE		
TOTAL Cape Fear Memorial Gra									
	5,042.24	.00	134,906.82	79,275.16	134,906.76	.00	.0%		
~~5151 PRIMARY CARE~~									
5151	40121	SALARIES	515,542.00	515,542 00	456,238 15	515,542 00	00	-100.0%	
5151	40181	SOCIAL SECURITY	28,759.92	38,347.00	33,820 68	38,347 00	00	-100 0%	
5151	40182	RETIREMENT	39,266.85	52,007 00	48,916 91	52,007 00	.00	-100.0%	
5151	40183	HOSPITAL INSURANCE	75,643.28	101,450 00	86,608.34	101,450 00	00	-100 0%	
5151	40184	Life Insurance	.00	205.85	205 82	74 80	00	0%	
5151	41860	WORKERS COMPENSATION	.00	.00	00	00	.00	.0%	
5151	41990	PROFESSIONAL SERVICES	3,385.77	5,481 00	4,531.00	5,281 00	50,000 00	812.2%	
5151	42013	LAB PROCESSING	21,035.62	16,000.00	32,642 54	16,000.00	15,000 00	-6 3%	
5151	42370	INJECTABLES	7,518 77	7,000.00	7,000.00	7,000 00	6,500.00	-7.1%	
5151	42420	IN HOUSE LAB	9,698 46	10,000 00	16,509.28	14,000 00	13,000 00	30.0%	
5151	42600	OFFICE SUPPLIES	7,701 66	7,000 00	5,369.15	5,000.00	4,000 00	-42 9%	
5151	42724	CREDIT CARD CHARGES	770.36	321 00	577 92	321.00	650 00	102 5%	
5151	42980	PROGRAM SUPPLIES	48,942.73	7,000.00	14,153 75	10,573 73	8,200 00	12,000.00	71 4%
5151	42990	INCENTIVES	.00	500 00	.00	500 00	.00	.0%	
5151	43110	TRAVEL	145 00	500 00	363.87	500 00	4,400 00	780 0%	
5151	43250	POSTAGE	4,432.40	7,000.00	4,402 57	2,566 36	5,280.35	3,500 00	-50 0%
5151	43520	REPAIRS & MAINTENANCE EQUIPME	723.24	1,000.00	1,000.00	381 91	1,000.00	750.00	-25.0%
5151	43540	SOFTWARE MAINTENANCE	4,261.42	5,327.00	5,996.05	5,781 86	5,327 00	3,500.00	-34.3%
5151	43550	EMR EXPENSE & INCENTIVES	9,664.14	8,159.00	6,750.00	6,750 00	7,500.00	.00	-8.1%
5151	43910	ADVERTISING	.00	.00	.00	00	00	.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND								
		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5151	44500	INSURANCE AND BONDS						
		.00	409.00	409.00	409.00	409 00	425.00	3.9%
5151	44910	DUES AND SUBSCRIPTIONS						
		150.00	.00	.00	.00	00	1,000 00	0%
TOTAL PRIMARY CARE								
		654,042 41	782,543 00	810,382 57	717,469.21	782,989 15	122,225 00	-84 4%
5154 COMMUNITY HEALTH PROMOTION								
5154	40121	SALARIES						
		24,647 01	22,978 00	32,978 00	33,416.35	22,978.00	00	-100 0%
5154	40181	SOCIAL SECURITY						
		1,847 39	1,758 00	2,508 00	2,517 09	1,758.00	.00	-100 0%
5154	40182	RETIREMENT						
		2,465 74	2,767.00	4,036 66	3,716 22	2,767.00	.00	-100.0%
5154	40183	HOSPITAL INSURANCE						
		6,581.27	6,795.00	8,856 05	8,289 01	6,795.00	.00	-100.0%
5154	40184	Life Insurance						
		.00	.00	19 66	18 77	7 35	.00	.0%
5154	41850	UNEMPLOYMENT INSURANCE						
		.00	.00	.00	00	00	.00	.0%
5154	41860	WORKERS COMPENSATION						
		00	00	00	.00	00	.00	.0%
5154	42600	OFFICE SUPPLIES						
		370.96	700 00	699 47	372.97	700 00	500 00	-28 6%
5154	43110	TRAVEL						
		69.60	500 00	500 00	50 00	500 00	500 00	0%
5154	43250	POSTAGE						
		.00	.00	53	53	.00	00	0%
TOTAL COMMUNITY HEALTH PROMO								
		35,981.97	35,498.00	49,598.37	48,380 94	35,505.35	1,000.00	-97.2%
5155 WIC/NUTRITION/EDUCATION								
5155	40121	SALARIES						
		50,465.54	122,843.00	69,890 50	56,798 28	92,003.00	.00	-100.0%
5155	40181	SOCIAL SECURITY						
		3,869.48	9,398.00	8,404.00	4,272 88	9,398.00	.00	-100.0%
5155	40182	RETIREMENT						
		4,811.25	14,791.00	13,226 00	6,090.75	14,791.00	00	-100 0%
5155	40183	HOSPITAL INSURANCE						
		8,005.86	30,729.00	26,288.00	10,876 75	30,729.00	.00	-100.0%
5155	40184	Life Insurance						
		.00	.00	24 78	25.73	9.67	.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5155	41860	WORKERS COMPENSATION	00	00	.00	.00	00	.0%
5155	41990	PROFESSIONAL SERVICES	00	40,222 50	47,478.75	31,110.00	45,922 00	.0%
		31,200 00						
TOTAL WIC-NUTRITION EDUCATIO		98,352 13	177,761.00	158,055.78	125,543.14	178,040.67	45,922 00	-74.2%
5156 WIC-BREASTFEEDING PROMOTION								
5156	40121	SALARIES	8,646.00	12,146.00	11,029 61	8,646 00	.00	-100.0%
		7,443.70						
5156	40181	SOCIAL SECURITY	500 00	1,068 00	830 35	500 00	00	-100 0%
		544 00						
5156	40182	RETIREMENT	917.00	1,338.00	1,239.14	917.00	.00	-100 0%
		730.73						
5156	40183	HOSPITAL INSURANCE	1,957 00	1,957 00	1,808 60	1,957 00	00	-100 0%
		.00						
5156	40184	Life Insurance	.00	4 51	4 45	1 82	00	.0%
		.00						
5156	41860	WORKERS COMPENSATION	00	00	00	00	.00	.0%
		.00						
TOTAL WIC-BREASTFEEDING PROM		8,718.43	12,020.00	16,513.51	14,912.15	12,021.82	.00	-100.0%
5157 WIC-GENERAL ADMINISTRATION								
5157	40121	SALARIES	3,819.00	9,202.00	7,464.25	3,827.00	.00	-100.0%
		3,548.02						
5157	40181	SOCIAL SECURITY	293.00	711.00	548.93	293.00	00	-100.0%
		268.49						
5157	40182	RETIREMENT	460.00	1,081.00	826.53	460.00	00	-100.0%
		404.44						
5157	40183	HOSPITAL INSURANCE	978 00	1,789.00	1,814.83	978.00	.00	-100.0%
		983.54						
5157	40184	Life Insurance	.00	4.02	4.45	1.00	00	.0%
		.00						
5157	41860	WORKERS COMPENSATION	.00	.00	00	.00	.00	.0%
		.00						
TOTAL WIC-GENERAL ADMINISTRA		5,204.49	5,550.00	12,787.02	10,658 99	5,559 00	.00	-100 0%
5161 VITAL RECORDS								
5161	40121	SALARIES	3,000 00	3,000 00	3,152 27	3,000.00	.00	-100.0%
		3,134.98						

Report generated 06/01/2022 07:20
User tracy chestnutt
Program ID bgnyrpts

Page 62

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5161	40181	SOCIAL SECURITY	200.00	200.00	225.38	200.00	.00	-100.0%
		209.73						
5161	40182	RETIREMENT	300.00	300.00	350.91	300.00	.00	-100.0%
		321.87						
5161	40183	HOSPITAL INSURANCE	900.00	900.00	837 85	900 00	.00	-100.0%
		926.98						
5161	40184	Life Insurance	.00	1.71	1.92	55	.00	.0%
		.00						
5161	41860	WORKERS COMPENSATION	00	00	.00	.00	.00	0%
		.00						
5161	43110	TRAVEL	300.00	300.00	92 25	300.00	150.00	-50.0%
		.00						
TOTAL VITAL RECORDS		4,593.56	4,700.00	4,701.71	4,660.58	4,700.55	150.00	-96 8%
5162 PCM-NON-MEDICAID								
5162	40121	SALARIES	33,708 00	41,090.76	37,002.60	34,128.00	.00	-100 0%
		36,925.40						
5162	40181	SOCIAL SECURITY	2,578 00	3,081 01	2,775.11	2,578.00	.00	-100 0%
		2,794.17						
5162	40182	RETIREMENT	4,058 00	4,058 00	4,109 40	4,058.00	.00	-100 0%
		3,762.55						
5162	40183	HOSPITAL INSURANCE	9,208 00	9,208 00	7,496 51	9,208 00	00	-100 0%
		9,852.04						
5162	40184	Life Insurance	28.00	28 00	21 16	28 00	00	-100.0%
		.00						
5162	41860	WORKERS COMPENSATION	.00	00	00	00	00	0%
		.00						
5162	43110	TRAVEL	.00	.00	.00	00	00	.0%
		.00						
TOTAL PCM-NON-MEDICAID		53,334 16	49,580 00	57,465.77	51,404 78	50,000 00	.00	-100.0%
5163 MATERNAL HEALTH								
5163	40121	SALARIES	156,700.00	156,700 00	177,555.59	156,700.00	.00	-100 0%
		163,259.13						
5163	40181	SOCIAL SECURITY	11,700.00	11,700.00	12,730.30	11,700.00	.00	-100.0%
		12,096 51						
5163	40182	RETIREMENT	13,400 00	17,982 91	17,533 12	13,400.00	.00	-100.0%
		13,907.15						
5163	40183	HOSPITAL INSURANCE	31,000.00	31,000.00	34,162.94	31,000.00	.00	-100.0%
		33,208.90						

Report generated 06/01/2022 07:20
User tracy chestnutt
Program ID bgnyrpts

Page 63

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5163	40184	Life Insurance						
		09	28 00	95 83	94 90	45.01	00	-100.0%
5163	41860	WORKERS COMPENSATION	00	00	00	00	00	0%
5163	41990	PROFESSIONAL SERVICES						
		33,102 03	61,500 00	70,188 77	56,707 19	55,715 19	46,240.00	-24.8%
5163	42013	LAB PROCESSING						
		8,742 56	1,000.00	5,341.38	5,341.38	4,843.12	4,025 00	302.5%
5163	42370	INJECTABLES						
		664 38	1,600.00	1,224.70	665 41	1,600 00	1,200 00	-25.0%
5163	42410	PHARMACY						
		200 79	400 00	1,821.09	1,666 54	921 09	1,600.00	300.0%
5163	42420	IN HOUSE LAB						
		5,586 91	5,000 00	6,543 82	6,140 47	5,850.00	6,225 00	24.5%
5163	42600	OFFICE SUPPLIES						
		4,019 98	3,000.00	4,703 16	4,084 94	3,323.57	3,000 00	0%
5163	42980	PROGRAM SUPPLIES						
		16,396 23	3,000.00	3,839 50	3,305 54	2,965 00	3,000 00	0%
5163	43110	TRAVEL						
		00	100.00	275 00	275.00	275 00	200.00	100.0%
5163	43250	POSTAGE						
		2,258 25	3,000 00	1,003 09	926 37	1,003 09	1,450.00	-51.7%
5163	43510	REPAIRS BUILDING AND GROUNDS						
		00	00	00	00	00	00	0%
5163	43520	REPAIRS & MAINTENANCE EQUIPME						
		830 00	100.00	349 60	349 60	100 00	175 00	75.0%
5163	43540	SOFTWARE MAINTENANCE						
		1,167 60	1,552.00	1,552.00	1,264 06	1,552 00	185.00	-88.1%
5163	43550	EMR EXPENSE & INCENTIVES						
		2,829 88	4,000 00	4,000.00	4,000.00	4,000 00	3,750 00	-6.3%
5163	43911	ADVERTISING						
		00	00	6,090 00	5,040.00	2,310 00	00	0%
5163	44500	INSURANCE AND BONDS						
		1,564 87	1,565 00	1,597 86	1,597 86	1,597.86	1,600.00	2.2%
5163	44910	DUES AND SUBSCRIPTIONS						
		101 17	100 00	100 00	100 00	100 00	175.00	75.0%
5163	45100	CAPITAL OUTLAY						
		00	00	00	00	00	00	0%
TOTAL MATERNAL HEALTH		299,936.43	298,745.00	326,108.71	333,541.21	299,000.93	72,825.00	-75.6%
5164	FAMILY PLANNING							
5164	40121	SALARIES						
		102,401 60	95,500 00	142,027 97	138,368 77	95,500 00	00	-100.0%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 64

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5164	40181	SOCIAL SECURITY						
		7,581.50	7,100.00	10,530.96	10,259.41	7,100.00	00	-100.0%
5164	40182	RETIREMENT						
		10,276.46	9,400.00	13,525 00	15,018 17	9,400 00	00	-100.0%
5164	40183	HOSPITAL INSURANCE						
		21,078.25	20,600 00	28,916 27	28,267.81	20,600.00	00	-100.0%
5164	40184	Life Insurance						
		00	00	68 89	70.07	23.41	00	0%
5164	41860	WORKERS COMPENSATION						
		00	00	00	00	00	00	0%
5164	41990	PROFESSIONAL SERVICES						
		98.01	20,000.00	13,815 40	9,957.83	20,000.00	44,100.00	120.5%
5164	42013	LAB PROCESSING						
		4,016.87	2,500.00	5,343 12	5,343.12	5,343.12	3,000.00	20.0%
5164	42370	INJECTABLES						
		40.63	10,861.00	12,861 00	10,861.00	10,861.00	12,250.00	12.8%
5164	42410	PHARMACY						
		6,392.72	10,861.00	14,346.00	14,226.30	8,361.00	12,250.00	12.8%
5164	42420	IN HOUSE LAB						
		2,247.34	2,000.00	4,116.96	3,099.13	3,575.00	3,000.00	50.0%
5164	42600	OFFICE SUPPLIES						
		3,020.48	2,500.00	2,500.00	2,382.72	2,500.00	2,000.00	-20.0%
5164	42980	PROGRAM SUPPLIES						
		10,115.64	2,200 00	7,030 54	6,374 70	4,700.00	6,350.00	188.6%
5164	43110	TRAVEL						
		00	100 00	100 00	00	100 00	00	-100.0%
5164	43250	POSTAGE						
		1,014 57	2,000.00	2,000.00	400.79	2,000.00	600.00	-70.0%
5164	43520	REPAIRS & MAINTENANCE EQUIPME						
		425 00	250.00	449.60	449.60	250.00	300 00	20.0%
5164	43540	SOFTWARE MAINTENANCE						
		2,227.13	2,100 00	2,100 00	2,105 53	2,100 00	1,300 00	-38.1%
5164	43550	EMR EXPENSE & INCENTIVES						
		1,897 42	4,000.00	4,000.00	4,000.00	4,000 00	3,800 00	-5.0%
5164	44500	INSURANCE AND BONDS						
		1,000.00	1,000.00	1,000.00	1,000 00	1,000 00	1,000 00	0%
5164	44910	DUES AND SUBSCRIPTIONS						
		96 50	100 00	100 00	100 00	100.00	150.00	50.0%
TOTAL FAMILY PLANNING		173,930 12	193,072 00	264,831.71	252,284.95	197,513.53	90,100.00	-53.3%
5165	WIC CLIENT SERVICES							
5165	40121	SALARIES						
		110,172 43	126,341 00	113,061 00	112,983 49	116,061 00	00	-100.0%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 65

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5165 40181	SOCIAL SECURITY						
	8,302.79	9,666.00	10,194.00	8,471.79	9,666.00	.00	-100.0%
5165 40182	RETIREMENT						
	11,087.13	15,212.00	16,042.00	12,395.30	15,212.00	.00	-100.0%
5165 40183	HOSPITAL INSURANCE						
	31,765.47	39,508.00	42,061.00	28,857.21	39,508.00	.00	-100.0%
5165 40184	Life Insurance						
	.00	168.00	168.00	83.41	168.00	.00	-100.0%
5165 41860	WORKERS COMPENSATION						
	.00	.00	.00	.00	.00	.00	0%
5165 41990	PROFESSIONAL SERVICES						
	36,641.60	.00	28,457.60	29,201.05	12,747.84	13,246.00	0%
5165 42100	HOUSEKEEPING						
	.00	.00	.00	.00	.00	.00	0%
5165 42420	IN HOUSE LAB						
	2,686.07	2,300.00	478.20	478.20	127.65	1,500.00	-34.8%
5165 42490	VEHICLE SUPPLIES						
	8.00	50.00	.00	.00	50.00	25.00	-50.0%
5165 42500	VEHICLE GASOLINE						
	40.93	500.00	80.18	80.18	500.00	150.00	-70.0%
5165 42600	OFFICE SUPPLIES						
	17,126.33	3,000.00	2,190.74	2,190.74	850.00	1,000.00	-66.7%
5165 42980	PROGRAM SUPPLIES						
	12,513.44	1,482.00	1,113.26	1,113.26	1,577.00	900.00	-39.3%
5165 42990	INCENTIVES						
	.00	.00	1,935.00	1,935.00	2,172.35	1,500.00	.0%
5165 43110	TRAVEL						
	488.27	500.00	815.53	815.53	1,500.00	1,000.00	100.0%
5165 43210	TELEPHONE						
	3,936.21	2,000.00	3,000.86	2,800.86	2,000.00	3,000.00	50.0%
5165 43250	POSTAGE						
	4,614.45	3,200.00	3,267.19	3,262.19	2,012.16	3,000.00	-6.3%
5165 43300	UTILITIES						
	2,260.96	2,000.00	1,615.39	1,414.13	2,000.00	1,500.00	-25.0%
5165 43510	REPAIRS BUILDING AND GROUNDS						
	22.90	50.00	113.93	113.93	100.00	100.00	100.0%
5165 43520	REPAIRS & MAINTENANCE EQUIPME						
	404.22	140.00	323.25	323.25	140.00	100.00	-28.6%
5165 43530	REPAIRS VEHICLES						
	890.63	800.00	794.85	794.85	800.00	500.00	-37.5%
5165 43540	SOFTWARE MAINTENANCE						
	1,781.12	1,550.00	1,719.97	1,656.21	1,550.00	2,650.00	71.0%
5165 43910	MARKETING						
	11,535.00	.00	9,900.00	9,900.00	.00	.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5165 44300	RENT						
	704.60	400.00	327.05	327.05	400.00	500.00	25.0%
5165 44500	INSURANCE AND BONDS						
	356.77	357.00	538.24	538.24	538.24	540.00	51.3%
5165 44910	DUES AND SUBSCRIPTIONS						
	50.00	.00	.00	.00	.00	.00	.0%
5165 45100	CAPITAL OUTLAY						
	.00	.00	.00	.00	.00	.00	0%
TOTAL WIC-CLIENT SERVICES							
	257,389.32	209,224.00	238,197.24	219,735.87	209,680.24	31,211.00	-85.1%
5166 PEER BREASTFEEDING							
5166 40121	SALARIES						
	7,010.74	14,040.00	14,040.00	10,937.50	14,040.00	.00	-100.0%
5166 40181	SOCIAL SECURITY						
	536.33	1,075.00	1,075.00	825.05	1,075.00	.00	-100.0%
5166 40182	RETIREMENT						
	.00	.00	500.00	310.66	.00	.00	0%
5166 40183	HOSPITAL INSURANCE						
	.00	.00	850.00	580.77	.00	.00	0%
5166 40184	Life Insurance						
	.00	.00	1.57	1.57	.00	.00	0%
5166 41860	WORKERS COMPENSATION						
	.00	.00	.00	.00	.00	.00	.0%
5166 42600	OFFICE SUPPLIES						
	616.86	10,262.00	10,262.00	.00	10,262.00	.00	-100.0%
5166 42980	PROGRAM SUPPLIES						
	481.53	.00	.00	.00	.00	.00	0%
5166 43110	TRAVEL						
	781.90	1,000.00	1,000.00	75.26	1,000.00	.00	-100.0%
5166 43250	POSTAGE						
	.00	195.00	195.00	.00	195.00	.00	-100.0%
5166 43520	REPAIRS & MAINTENANCE EQUIPME						
	.00	.00	.00	.00	.00	.00	.0%
5166 43910	MARKETING						
	.00	391.00	391.00	.00	391.00	.00	-100.0%
TOTAL PEER BREASTFEEDING							
	9,427.36	26,963.00	28,314.57	12,730.81	26,963.00	.00	-100.0%
5167 CHILD HEALTH							
5167 40121	SALARIES						
	132,032.13	114,400.00	145,952.40	137,601.88	114,400.00	.00	-100.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5167	40181	SOCIAL SECURITY						
		9,660.44	8,400.00	10,814.06	10,196.39	8,400.00	00	-100.0%
5167	40182	RETIREMENT						
		12,932.30	11,200.00	15,377.36	14,320.11	11,200.00	00	-100.0%
5167	40183	HOSPITAL INSURANCE						
		21,162.41	18,900.00	24,653.16	23,103.88	18,900.00	00	-100.0%
5167	40184	Life Insurance						
		.03	84.00	84.00	67.22	84.00	00	-100.0%
5167	41860	WORKERS COMPENSATION						
		.00	00	00	00	00	00	-100.0%
5167	41990	PROFESSIONAL SERVICES						
		251.84	600.00	600.00	00	00	00	0%
5167	42420	IN HOUSE LAB						
		1,284.52	2,000.00	3,584.70	3,396.20	2,000.00	1,500.00	-25.0%
5167	42600	OFFICE SUPPLIES						
		2,359.97	2,500.00	2,722.87	2,195.41	2,500.00	2,500.00	0%
5167	42724	CREDIT CARD CHARGES						
		00	700.00	700.00	00	700.00	350.00	-50.0%
5167	42980	PROGRAM SUPPLIES						
		10,729.69	1,500.00	5,770.30	1,930.40	7,355.00	1,500.00	0%
5167	42990	INCENTIVES						
		00	00	200.00	182.12	200.00	500.00	0%
5167	43110	TRAVEL						
		.00	500.00	500.00	10.38	500.00	250.00	-50.0%
5167	43152	CHILD FATALITY TASK FORCE						
		625.00	625.00	625.00	624.89	625.00	625.00	0%
5167	43250	POSTAGE						
		1,826.61	3,000.00	2,550.82	575.65	2,550.82	1,000.00	-66.7%
5167	43520	REPAIRS & MAINTENANCE EQUIPME						
		670.00	928.00	928.00	249.60	928.00	00	-100.0%
5167	43540	SOFTWARE MAINTENANCE						
		873.68	5,112.00	5,112.00	1,107.30	5,112.00	2,500.00	-51.1%
5167	43550	EMR EXPENSE & INCENTIVES						
		2,285.66	2,241.00	3,650.00	3,650.00	3,650.00	5,000.00	123.1%
5167	44500	INSURANCE AND BONDS						
		629.73	1,137.00	695.72	695.72	695.72	700.00	-38.4%
5167	44910	DUES AND SUBSCRIPTIONS						
		96.68	200.00	200.00	30.00	200.00	100.00	-50.0%
TOTAL CHILD HEALTH		197,420.69	174,027.00	224,720.39	199,937.15	180,600.54	17,125.00	-90.2%
5168	41990	PROFESSIONAL SERVICES						
		.00	00	00	.00	00	.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5168	42600	OFFICE SUPPLIES						
		.00	00	00	.00	.00	.00	.0%
5168	42980	PROGRAM SUPPLIES						
		.00	00	00	.00	00	00	0%
5168	45100	CAPITAL OUTLAY						
		.00	00	00	.00	.00	.00	.0%
TOTAL MHC MINI GRANT		.00	00	00	.00	.00	.00	.0%
5169	42980	PROGRAM SUPPLIES						
		1,859.80	00	3,645.02	3,645.02	3,645.02	.00	.0%
5169	43250	POSTAGE						
		188.10	00	00	.00	.00	.00	.0%
TOTAL ANN WOLFE MINI GRANT		2,047.90	00	3,645.02	3,645.02	3,645.02	.00	.0%
5170	40121	SALARIES						
		22,137.18	34,857.00	34,035.39	31,347.47	34,857.00	00	-100.0%
5170	40181	SOCIAL SECURITY						
		1,693.52	2,667.00	2,667.00	2,359.74	2,667.00	.00	-100.0%
5170	40182	RETIREMENT						
		.00	1,187.00	1,544.99	1,440.71	1,187.00	.00	-100.0%
5170	40183	HOSPITAL INSURANCE						
		.00	2,439.00	2,900.48	2,759.26	2,439.00	.00	-100.0%
5170	40184	Life Insurance						
		.00	00	7.12	6.93	1.82	00	.0%
5170	41860	WORKERS COMPENSATION						
		.00	00	00	00	00	.00	0%
5170	41990	PROFESSIONAL SERVICES						
		.00	00	300.00	125.73	300.00	00	.0%
5170	42490	VEHICLE SUPPLIES						
		.00	00	944.28	944.28	944.28	00	.0%
5170	42500	VEHICLE GASOLINE						
		.00	00	50.54	50.54	50.54	.00	.0%
5170	42600	OFFICE SUPPLIES						
		1,232.23	2,626.00	535.18	354.88	535.18	.00	-100.0%
5170	43110	TRAVEL						
		.00	00	375.00	275.00	375.00	.00	.0%
5170	43210	TELEPHONE						
		504.38	550.00	550.00	485.37	550.00	00	-100.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5170	43250	POSTAGE .00	00	.00	.00	00	.00	.0%
5170	45100	CAPITAL OUTLAY .00	27,660.00	28,276 00	28,276.00	28,276 00	.00	-100.0%
5170	45120	CAPITAL LEASE .00	00	00	.00	00	.00	0%
TOTAL STATE-PAMLICO		25,567 31	71,986.00	72,185 98	68,425.91	72,182.82	.00	-100.0%
~~5171 BREAST AND CERVICAL CANCER~~								
5171	41990	PROFESSIONAL SERVICES 7,131 63	16,250 00	28,724 37	15,232 37	28,724 37	16,450.00	1 2%
TOTAL Breast and Cervical Ca		7,131.63	16,250.00	28,724.37	15,232 37	28,724.37	16,450.00	1.2%
~~5172 COVID Infection Prevention~~								
5172	40121	SALARIES 18,405.87	.00	.00	.00	.00	00	.0%
5172	40181	SOCIAL SECURITY 1,390.73	00	.00	.00	.00	.00	.0%
5172	40182	RETIREMENT 1,313.67	.00	.00	.00	.00	.00	.0%
5172	40183	HOSPITAL INSURANCE 2,920.99	.00	.00	.00	00	.00	.0%
5172	41860	WORKERS COMPENSATION .00	.00	00	.00	.00	.00	0%
5172	42013	LAB PROCESSING 5,130.90	.00	.00	.00	.00	.00	.0%
5172	42980	PROGRAM SUPPLIES 39,753.92	00	.00	00	.00	.00	.0%
5172	43510	REPAIRS BUILDING AND GROUNDS 2,260.00	.00	.00	.00	.00	.00	.0%
5172	43911	ADVERTISING 7,550.00	.00	.00	.00	.00	.00	.0%
5172	45100	CAPITAL OUTLAY 15,044.92	.00	00	.00	.00	.00	.0%
TOTAL COVID Infection Preven		93,771 00	00	00	00	00	.00	0%
~~5173 CC4C~~								
5173	40121	SALARIES 65,625 81	87,357 00	87,357 00	66,762 19	87,357.00	.00	-100 0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5173	40181	SOCIAL SECURITY 5,003 17	6,683.00	6,683.00	5,024.88	6,683 00	.00	-100.0%
5173	40182	RETIREMENT 6,740.67	10,518.00	10,518.00	7,412.89	10,518.00	00	-100.0%
5173	40183	HOSPITAL INSURANCE 13,733.28	18,291.00	18,291.00	12,212.80	18,291.00	.00	-100.0%
5173	40184	Life Insurance .00	28.00	85 40	94 75	28.00	.00	-100.0%
5173	41860	WORKERS COMPENSATION .00	00	00	00	.00	.00	.0%
5173	41990	PROFESSIONAL SERVICES 700 00	.00	9,990.05	1,901.79	9,990.05	2,500 00	.0%
5173	42490	VEHICLE SUPPLIES .00	.00	.00	.00	.00	.00	.0%
5173	42500	VEHICLE GASOLINE .00	600 00	109 95	00	109.95	.00	-100.0%
5173	42600	OFFICE SUPPLIES 414.56	856.00	3,279.25	2,489.98	1,920.64	3,500.00	308.9%
5173	42980	PROGRAM SUPPLIES 32.50	125.00	77.00	.00	77.00	.00	-100 0%
5173	43110	TRAVEL 47.90	797.00	716.95	689 35	797.00	700.00	-12.2%
5173	43210	TELEPHONE 1,156.46	1,725 00	1,540 41	1,505 45	660.36	1,500.00	-13.0%
5173	43250	POSTAGE 183.09	250.00	250.00	249 72	250.00	250.00	0%
5173	43520	REPAIRS & MAINTENANCE EQUIPME 123 33	90.00	90.00	27 63	90 00	50 00	-44.4%
5173	43530	REPAIRS VEHICLES 00	106.00	106.00	00	106 00	00	-100.0%
5173	43540	SOFTWARE MAINTENANCE 355 80	192.00	717.00	688 18	592 00	1,000 00	420.8%
5173	44500	INSURANCE AND BONDS 64 87	65 00	97 86	97 86	97.86	100.00	53 8%
TOTAL CC4C		94,181.44	127,683 00	139,908 87	99,157.47	137,567.86	9,600.00	-92 5%
~~5174 HOME AND SECURITY GRANT~~								
5174	42490	VEHICLE SUPPLIES 481 85	00	.00	00	500 00	00	0%
5174	42980	PROGRAM SUPPLIES 8,911.51	.00	9,311.64	5,294.15	12,711.64	00	0%
5174	45100	CAPITAL OUTLAY 5,195 00	.00	8,400.00	8,400 00	5,000 00	00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND								
	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE	
TOTAL Homeland Security Gran								
	14,588.36	.00	17,711.64	13,694.15	18,211.64	.00	0%	
~~5175 Cape Fear Memorial OB Services~~								
5175	41990	PROFESSIONAL SERVICES						
	00		3,045.96	2,290.85	3,045.96	00	0%	
5175	42600	OFFICE SUPPLIES						
	558.46	00	131.96	131.96	131.96	00	0%	
5175	42980	PROGRAM SUPPLIES						
	736.80	00	2,427.85	2,427.85	2,426.82	.00	.0%	
5175	43250	POSTAGE						
	63.89	.00	35.08	00	36.11	00	.0%	
5175	43520	REPAIRS & MAINTENANCE EQUIPME						
	250.00	.00	00	.00	00	00	0%	
5175	43540	SOFTWARE MAINTENANCE						
	2,750.00	00	00	.00	.00	.00	0%	
5175	45100	CAPITAL OUTLAY						
	50,000.00	00	00	.00	.00	.00	0%	
TOTAL Cape Fear Memorial OB								
	54,359.15	00	5,640.85	4,850.66	5,640.85	.00	.0%	
~~5176 ED Regional Prevention Support~~								
5176	40121	SALARIES						
	470.82	00	3,899.85	1,717.38	3,900.00	00	.0%	
5176	40181	SOCIAL SECURITY						
	33.62	00	250.00	124.30	250.00	.00	0%	
5176	40182	RETIREMENT						
	49.26	.00	450.00	194.84	450.00	.00	.0%	
5176	40183	HOSPITAL INSURANCE						
	72.23	.00	400.00	191.20	400.00	00	.0%	
5176	40184	Life Insurance						
	.00	.00	22	.26	.00	00	.0%	
5176	41860	WORKERS COMPENSATION						
	.00	.00	00	.00	.00	00	.0%	
5176	41990	PROFESSIONAL SERVICES						
	52,470.36	220,637.00	348,552.00	164,441.12	348,552.00	.00	-100.0%	
5176	42600	OFFICE SUPPLIES						
	.00	3,500.00	10,969.45	6,419.67	10,000.00	.00	-100.0%	
5176	42980	PROGRAM SUPPLIES						
	211.50	20,593.00	43,530.55	1,563.75	44,500.00	.00	-100.0%	
5176	43110	TRAVEL						
	826.52	2,000.00	3,000.00	382.37	3,000.00	.00	-100.0%	

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND								
	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE	
5176 43210	TELEPHONE							
	725.64	1,200.00	2,000.00	1,449.46	2,000.00	.00	-100.0%	
5176 43250	POSTAGE							
	.00	100.00	100.00	.00	100.00	.00	-100.0%	
5176 43540	SOFTWARE MAINTENANCE							
	.00	00	500.00	216.18	500.00	.00	.0%	
TOTAL ED Regional Prevention								
	54,859.95	248,030.00	413,652.07	176,700.53	413,652.00	.00	-100.0%	
~~5177 NAACHO~~								
5177 40121	SALARIES							
	15,342.29	14,730.00	14,852.73	14,399.15	14,852.73	.00	-100.0%	
5177 40181	SOCIAL SECURITY							
	1,173.66	1,127.00	1,136.26	1,101.58	1,136.26	.00	-100.0%	
5177 41860	WORKERS COMPENSATION							
	.00	00	76.09	00	76.09	.00	.0%	
5177 42980	PROGRAM SUPPLIES							
	418.94	00	03	00	03	00	0%	
5177 43911	ADVERTISING							
	2,000.00	.00	00	00	00	00	0%	
TOTAL NAACHO								
	18,934.89	15,857.00	16,065.11	15,500.73	16,065.11	.00	-100.0%	
~~5178 CDC COVID-19~~								
5178 40121	SALARIES							
	110,249.08	00	53,001.00	45,044.66	53,001.00	.00	.0%	
5178 40181	SOCIAL SECURITY							
	8,198.48	.00	4,055.00	3,369.77	4,055.00	.00	.0%	
5178 40182	RETIREMENT							
	8,839.01	.00	5,778.01	4,796.88	3,928.00	.00	.0%	
5178 40183	HOSPITAL INSURANCE							
	15,842.27	.00	8,551.10	7,530.71	6,456.00	.00	.0%	
5178 40184	Life Insurance							
	.00	.00	18.16	16.95	3.66	00	0%	
5178 41860	WORKERS COMPENSATION							
	.00	.00	134.00	.00	134.00	00	.0%	
5178 41990	PROFESSIONAL SERVICES							
	00	00	299,150.00	00	299,150.00	.00	.0%	
5178 42490	VEHICLE SUPPLIES							
	.00	.00	.00	.00	.00	.00	.0%	
5178 42500	VEHICLE GASOLINE							
	.00	.00	100.00	00	100.00	00	0%	

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5178	42600	OFFICE SUPPLIES 727.87	00	2,250.00	370 36	2,250.00	00	0%
5178	42980	PROGRAM SUPPLIES 5,153.49	00	2,650.00	2,222 19	2,650.00	00	0%
5178	43110	TRAVEL .00	.00	.00	.00	.00	00	0%
5178	43250	POSTAGE 00	.00	00	.00	00	00	0%
5178	43530	REPAIRS VEHICLES 00	.00	00	00	.00	.00	0%
TOTAL CDC COVID-19		149,010.20	.00	375,687 27	63,351.52	371,727.66	00	.0%
5179 ORH Medication Assistance								
5179	40121	SALARIES .00	00	13,941.00	14,129 19	13,941 00	00	0%
5179	40181	SOCIAL SECURITY 00	.00	1,067.00	1,058 05	1,067 00	.00	0%
5179	40182	RETIREMENT 00	00	1,679 00	1,566 25	1,679.00	00	0%
5179	40183	HOSPITAL INSURANCE .00	00	4,874 30	4,185.49	4,878.00	00	.0%
5179	40184	Life Insurance .00	00	9 53	10.15	3.48	00	0%
5179	41860	WORKERS COMPENSATION .00	00	27.00	.00	27.00	00	.0%
5179	42600	OFFICE SUPPLIES 00	.00	91.38	91.38	91.38	00	.0%
5179	43210	TELEPHONE 00	.00	300.00	94.42	300 00	00	.0%
TOTAL ORH Medication Assista		.00	.00	21,989.21	21,134.93	21,986 86	00	.0%
5180 Carolina Access								
5180	40121	SALARIES .00	.00	00	00	00	00	.0%
5180	40181	SOCIAL SECURITY 00	.00	.00	.00	.00	.00	.0%
5180	41990	PROFESSIONAL SERVICES 00	.00	89,216.00	58,140.00	89,216.00	.00	.0%
5180	42600	OFFICE SUPPLIES .00	.00	3,000.00	2,569.84	3,000.00	.00	.0%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5180	42980	PROGRAM SUPPLIES .00	00	3,238.00	271.40	3,238.00	.00	.0%
5180	42990	INCENTIVES .00	00	3,900.00	3,594.25	3,900.00	.00	.0%
5180	43110	TRAVEL .00	.00	5,000.00	.00	5,000.00	.00	.0%
5180	43250	POSTAGE .00	.00	200.00	.00	200.00	.00	.0%
5180	43540	SOFTWARE MAINTENANCE .00	.00	1,200.00	56 06	1,200 00	.00	.0%
5180	44500	INSURANCE AND BONDS .00	.00	500 00	.00	500.00	.00	0%
TOTAL Carolina Access		.00	00	106,254.00	64,631.55	106,254 00	00	.0%
5181 COVID Reopening Schools								
5181	41990	PROFESSIONAL SERVICES 00	.00	100,000 00	81,328 61	100,000 00	.00	0%
5181	42600	OFFICE SUPPLIES 00	.00	5,675 00	2,279 29	5,675.00	.00	0%
5181	42980	PROGRAM SUPPLIES .00	.00	5,750 00	962.99	5,750.00	00	.0%
5181	43110	TRAVEL .00	00	2,500.00	1,788.00	2,500.00	00	.0%
5181	43210	TELEPHONE .00	00	1,000.00	82.17	1,000.00	00	.0%
5181	43540	SOFTWARE MAINTENANCE 00	00	75.00	72.06	75 00	00	0%
TOTAL COVID Reopening School		.00	.00	115,000.00	86,513.12	115,000.00	00	.0%
5182 COVID Advancing Equity								
5182	41990	PROFESSIONAL SERVICES .00	.00	30,900.00	.00	39,900.00	00	.0%
TOTAL Covid Advancing Equity		.00	00	30,900.00	00	39,900 00	00	0%
5183 COVID PH Regional Workforce								
5183	41990	PROFESSIONAL SERVICES .00	.00	2,084,305.00	00	2,084,305 00	00	.0%
TOTAL COVID PH Regional Work		.00	00	2,084,305.00	00	2,084,305 00	00	.0%
5300 DEPARTMENT OF SOCIAL SERVICES								
5300	40121	SALARIES 3,776,316 21	4,245,453.00	4,245,453 00	3,216,086 84	4,245,453.00	5,320,777.00	25 3%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5300 40181	278,254.09	324,777.00	324,777.00	239,131.34	324,777.00	407,040.00	25.3%
5300 40182	385,275.33	481,859.00	481,859.00	356,159.33	481,859.00	648,603.00	34.6%
5300 40183	976,291.00	1,209,268.00	1,209,268.00	827,370.39	1,209,268.00	1,190,086.00	-1.6%
5300 40184	00	3,472.00	3,472.00	2,304.18	3,472.00	3,305.00	-4.8%
5300 41860	46,920.78	45,976.00	45,976.00	27,620.10	45,976.00	41,100.00	-10.6%
5300 41962	00	1,911.00	1,911.00	.00	1,911.00	1,911.00	0%
5300 41990	139,539.80	193,000.00	201,500.00	200,008.22	193,000.00	211,900.00	9.8%
5300 41997	40,190.03	46,000.00	46,000.00	45,000.00	46,000.00	46,000.00	0%
5300 42100	2,206.73	10,000.00	8,000.00	4,828.92	10,000.00	10,000.00	0%
5300 42120	77.88	.00	300.00	249.56	300.00	350.00	.0%
5300 42490	62.91	1,500.00	1,500.00	.00	1,500.00	1,500.00	0%
5300 42500	4,129.14	12,000.00	10,400.00	6,604.26	12,000.00	12,000.00	0%
5300 42600	107,406.80	91,000.00	91,000.00	54,619.31	91,000.00	91,000.00	.0%
5300 42986	56,630.00	.00	3,040.00	3,038.88	3,040.00	.00	.0%
5300 43110	21,582.80	30,000.00	30,000.00	11,286.82	30,000.00	30,000.00	0%
5300 43210	53,350.93	60,000.00	60,000.00	62,300.33	60,000.00	71,000.00	18.3%
5300 43250	44,211.03	45,000.00	45,000.00	31,307.03	45,000.00	45,000.00	.0%
5300 43300	49,483.98	60,000.00	60,000.00	39,213.01	60,000.00	60,000.00	0%
5300 43510	66,505.64	338,000.00	327,800.00	264,362.51	337,700.00	108,000.00	-68.0%
5300 43520	126.15	1,000.00	1,000.00	470.98	1,000.00	1,000.00	0%
5300 43530	4,082.04	10,000.00	10,000.00	3,592.28	10,000.00	10,000.00	.0%
5300 43540	17,213.68	52,800.00	57,800.00	43,676.49	52,800.00	90,684.00	71.8%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5300 43930	2,124.70	23,000.00	23,000.00	3,061.11	23,000.00	23,000.00	.0%
5300 43940	.00	.00	.00	.00	.00	.00	.0%
5300 43960	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	0%
5300 43970	374.00	9,360.00	31,860.00	20,000.00	31,860.00	9,360.00	0%
5300 43980	9,513.37	17,000.00	17,000.00	9,490.98	17,000.00	17,000.00	.0%
5300 44300	39,467.11	45,000.00	45,000.00	33,747.63	45,000.00	45,000.00	.0%
5300 44311	.00	.00	.00	.00	.00	.00	.0%
5300 44500	24,780.84	30,000.00	30,000.00	26,185.23	30,000.00	31,500.00	5.0%
5300 44910	1,732.00	4,000.00	4,000.00	1,930.00	4,000.00	4,000.00	.0%
5300 45100	.00	35,000.00	35,000.00	34,445.00	35,000.00	.00	-100.0%
TOTAL DEPARTMENT OF SOCIAL S							
	6,147,848.97	7,429,376.00	7,454,916.00	5,568,090.73	7,454,916.00	8,534,116.00	14.9%
5372 WORK FIRST/TANF							
5372 41932	.00	100.00	100.00	.00	100.00	100.00	.0%
5372 41942	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
5372 41963	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	0%
5372 42120	.00	100.00	100.00	.00	100.00	100.00	.0%
5372 42310	.00	500.00	500.00	.00	500.00	500.00	0%
5372 42390	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
5372 43110	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	0%
TOTAL WORK FIRST/TANF							
	.00	57,700.00	57,700.00	.00	57,700.00	57,700.00	.0%
5373 CHILD SUPPORT							
5373 41990	88,537.24	100,000.00	100,000.00	100,893.09	100,000.00	100,000.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5373	41998	GENETIC TESTING, SHERIFF & COU 20,833.50	45,000.00	45,000.00	25,388.50	45,000.00	45,000.00	0%
TOTAL CHILD SUPPORT		109,370.74	145,000.00	145,000.00	126,281.59	145,000.00	145,000.00	.0%
5410	TANF							
5410	46400	TANF ASST PMT TO STATE 00	3,000.00	3,000.00	00	3,000.00	3,000.00	.0%
TOTAL TANF		.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
5420	SPECIAL ASSISTANCE							
5420	46401	SPECIAL ASST ADULT PMT TO STAT 297,228.48	450,000.00	450,000.00	231,077.50	450,000.00	450,000.00	.0%
TOTAL SPECIAL ASSISTANCE		297,228.48	450,000.00	450,000.00	231,077.50	450,000.00	450,000.00	.0%
5440	FOSTER CARE							
5440	41994	ATTORNEY FEESFOSTER CARE/ADOPT 11,613.00	18,000.00	18,000.00	3,519.00	18,000.00	18,000.00	.0%
5440	43972	FOSTER CARE PMT TO OTHERS 292,385.19	500,000.00	500,000.00	405,512.76	500,000.00	500,000.00	0%
5440	43973	FOSTER CARE PMT TO STATE .00	.00	00	00	.00	.00	0%
TOTAL FOSTER CARE		303,998.19	518,000.00	518,000.00	409,031.76	518,000.00	518,000.00	0%
5450	MEDICAID							
5450	44620	DISABILITY TRANSPORTATION .00	1,000.00	1,000.00	.00	1,000.00	1,000.00	0%
5450	46410	MEDICAID TRANSPORTATION 99,072.81	100,000.00	100,000.00	58,442.68	100,000.00	100,000.00	0%
5450	46430	MEDICAID FRAUD COLL PMT TO STA 00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
5450	46440	MEDICAID ASST PMT TO STATE 8,910.91	25,000.00	25,000.00	7,018.75	25,000.00	25,000.00	.0%
TOTAL MEDICAID		107,983.72	151,000.00	151,000.00	65,461.43	151,000.00	151,000.00	.0%
5460	AID TO THE BLIND							
5460	46402	BLIND ASST PMT TO STATE 6,128.26	7,000.00	7,000.00	6,457.75	7,000.00	7,000.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL AID TO THE BLIND		6,128.26	7,000.00	7,000.00	6,457.75	7,000.00	7,000.00	0%
5470 ADOPTION ASSISTANCE								
5470	46930	ADOPTION ASST PMT TO STATE 63,314.80	75,000.00	75,000.00	68,729.37	75,000.00	75,000.00	0%
5470	46931	ADOPTION ASSISTANCE VENDOR PAY 4,250.00	4,800.00	4,800.00	2,063.41	4,800.00	4,800.00	0%
5470	46941	ADOPTION PROMOTION 1,595.83	00	75,421.03	1,592.69	75,421.03	.00	.0%
5470	46951	SPECIAL NEEDS CHILDREN ADOPTIO 31,488.00	40,000.00	40,000.00	26,240.00	40,000.00	40,000.00	.0%
TOTAL ADOPTION ASSISTANCE		100,648.63	119,800.00	195,221.03	98,625.47	195,221.03	119,800.00	.0%
5480 CRISIS INTERVENTION								
5480	43993	CRISIS INTERVENTION PROGRAM 97,313.61	267,911.00	267,911.00	78,096.40	267,911.00	221,490.00	-17.3%
5480	43994	LOW INCOME HOME ENERGY ASSISTA 00	.00	00	.00	.00	.00	.0%
5480	43995	ENERGY NEIGHBORHOOD FUNDS 3,718.65	6,097.00	6,097.00	1,062.00	6,097.00	6,933.00	13.7%
5480	44004	SHARE THE WARMTH PROGRAM 00	.00	.00	.00	.00	.00	.0%
5480	44012	LIEAP 299,220.95	267,911.00	330,530.00	563,951.70	267,911.00	334,053.00	24.7%
5480	44013	Pandemic LIEAP 147,549.67	.00	433,645.00	286,934.61	.00	.00	.0%
5480	44014	LIHWAP 00	.00	111,679.00	114,617.60	111,679.00	.00	.0%
TOTAL CRISIS INTERVENTION		547,802.88	541,919.00	1,149,862.00	1,044,662.31	653,598.00	562,476.00	3.8%
5581 GENERAL ASSISTANCE								
5581	42963	WORK NUMBER 8,165.00	8,200.00	8,200.00	4,137.00	8,200.00	8,200.00	.0%
5581	43996	PUBLIC ASSISTANCE 14,081.88	60,000.00	60,000.00	10,453.82	60,000.00	60,000.00	0%
5581	44005	PAUPERS BURIAL 1,200.00	3,000.00	3,000.00	2,100.00	3,000.00	3,000.00	.0%
5581	46003	HURRICANE IRMA EXPENSES .00	00	.00	.00	00	00	.0%

071

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND							
	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL GENERAL ASSISTANCE	23,446.88	71,200.00	71,200.00	16,690.82	71,200.00	71,200.00	.0%
5582 DAY CARE							
5582 43997 DAY CARE ASSISTANCE	.00	.00	.00	.00	.00	.00	.0%
5582 44440 DAY CARE FRAUD RECOVERY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	0%
TOTAL DAY CARE	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
5600 ADTH							
5600 40121 SALARIES	216,472.52	237,256.00	236,425.00	191,940.65	236,425.00	273,522.00	15.3%
5600 40181 SOCIAL SECURITY	15,658.45	18,150.00	18,087.00	13,907.34	18,087.00	20,924.00	15.3%
5600 40182 RETIREMENT	22,141.23	26,929.00	26,834.00	21,889.33	26,834.00	33,342.00	23.8%
5600 40183 HOSPITAL INSURANCE	60,667.66	64,378.00	64,378.00	54,644.07	64,378.00	67,122.00	4.3%
5600 40184 Life Insurance	.00	185.00	185.00	152.05	185.00	179.00	-3.2%
5600 41860 WORKERS COMPENSATION	2,480.63	2,388.00	2,388.00	403.42	2,388.00	2,388.00	.0%
5600 41964 VOLUNTEER TRAINING & RECOGNITI	.00	.00	.00	.00	.00	.00	.0%
5600 42100 HOUSEKEEPING	401.12	800.00	800.00	541.95	800.00	600.00	-25.0%
5600 42200 FOOD	208.23	200.00	200.00	156.49	200.00	200.00	.0%
5600 42600 OFFICE SUPPLIES	2,151.48	250.00	1,566.15	1,422.42	1,580.00	250.00	.0%
5600 42710 AGING NUTRITION SUPPLIES	29,626.57	36,000.00	36,000.00	35,148.47	36,000.00	35,000.00	-2.8%
5600 43003 OFFICE MACHINE RENTAL	1,009.79	412.00	1,012.00	369.27	1,012.00	600.00	45.6%
5600 43110 TRAVEL	4,467.39	8,000.00	6,670.00	3,940.07	6,670.00	7,000.00	-12.5%
5600 43210 TELEPHONE	1,405.84	1,200.00	1,200.00	1,153.37	1,200.00	1,200.00	0%
5600 43250 POSTAGE	122.00	250.00	250.00	44.85	250.00	250.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND							
	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5600 43290 SENIOR GAMES	250.00	2,500.00	2,400.00	200.00	2,500.00	1,000.00	-60.0%
5600 43300 UTILITIES	6,282.24	8,500.00	8,500.00	5,096.29	8,500.00	8,500.00	.0%
5600 43510 REPAIRS BUILDING AND GROUNDS	389.45	750.00	850.00	749.03	750.00	800.00	6.7%
5600 43520 REPAIRS & MAINTENANCE EQUIPME	.00	.00	.00	.00	.00	.00	.0%
5600 43540 SOFTWARE MAINTENANCE	192.00	1,992.00	1,405.85	1,389.79	1,392.00	3,490.00	75.2%
5600 44500 INSURANCE AND BONDS	2,047.04	2,047.00	2,047.00	2,047.00	2,047.00	2,047.00	.0%
5600 44910 DUES AND SUBSCRIPTIONS	586.03	600.00	600.00	524.03	600.00	600.00	.0%
5600 45100 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.0%
5600 49801 CONTRIBUTION TO NUTRITION	11,670.62	14,000.00	14,000.00	8,616.16	14,000.00	15,070.00	7.6%
5600 49811 CONTRIBUTION TO AGING PROJECTS	8,117.72	13,000.00	13,000.00	8,264.81	13,000.00	12,700.00	-2.3%
TOTAL Aging	386,348.01	439,787.00	438,798.00	352,600.86	438,798.00	486,784.00	10.7%
5601 SHIP							
5601 40121 SALARIES	5,864.15	5,373.00	3,167.50	2,996.87	2,995.36	3,328.00	-38.1%
5601 40181 SOCIAL SECURITY	392.91	411.00	216.75	202.43	252.62	255.00	-38.0%
5601 40182 RETIREMENT	599.89	610.00	362.01	342.78	339.80	406.00	-33.4%
5601 40183 HOSPITAL INSURANCE	1,603.85	1,459.00	838.03	787.23	782.36	772.00	-47.1%
5601 40184 Life Insurance	.00	.00	2.00	1.96	20.00	2.00	.0%
5601 41860 WORKERS COMPENSATION	207.54	20.00	20.00	1.12	20.00	20.00	0%
5601 42200 FOOD	.00	.00	.00	.00	.00	.00	.0%
5601 42600 OFFICE SUPPLIES	1,835.94	1,532.00	1,616.00	1,616.00	1,563.00	1,500.00	-2.1%
5601 43110 TRAVEL	64.57	333.00	88.41	63.84	163.00	100.00	-70.0%
5601 43200 COMMUNICATIONS	200.00	300.00	390.35	360.03	300.00	400.00	33.3%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5601	43250	POSTAGE 411 80	437.00	527 00	527 00	437.00	400 00	-8 5%
5601	43540	SOFTWARE MAINTENANCE 96 00	96 00	104.09	96 06	96.00	116 00	20 8%
5601	43910	ADVERTISING .00	00	00	00	.00	00	0%
5601	43912	PRINTING 00	.00	600.00	600 00	.00	600 00	0%
TOTAL SHIIP		11,276.65	10,571.00	7,932 14	7,595.32	6,969.14	7,899 00	-25.3%
~~5602 CARES Act-Aging~~								
5602	42189	CN-Food 44,246 11	.00	1,653 89	1,653.89	1,653.89	00	.0%
5602	42190	CN-Supplies 4,628.66	00	26,973 75	13,480.48	26,973 75	00	0%
5602	42191	HDM-Food 15,121.38	00	35,878 62	35,425.59	35,878 62	00	.0%
5602	42192	HDM-Supplies 1,781.33	00	7,218.67	363.28	7,218.67	.00	0%
5602	42193	HHI-PPE 527.34	.00	.00	.00	00	.00	0%
5602	42194	HHI-Building Supplies .00	00	00	00	00	.00	0%
5602	42195	IHA-Supplies 2,792.25	.00	00	.00	.00	.00	0%
5602	42196	FCSP-Supplies 1,718 74	00	731.26	125.99	731.26	.00	0%
5602	42197	FCSP-Food/Respite 194.43	.00	305.57	.00	305.57	.00	0%
5602	42198	FCSP-Vouchers 1,370.00	.00	130.00	.00	130.00	.00	0%
5602	42199	FCSP-Supplemental 923.07	.00	3,276 93	558.86	3,276.93	.00	0%
TOTAL CARES Act-Aging		73,303.31	.00	76,168 69	51,608 09	76,168.69	.00	.0%
~~5603 FANS~~								
5603	42060	FANS 466.00	466.00	466.00	.00	466.00	466.00	.0%
TOTAL FANS		466.00	466.00	466.00	00	466 00	466 00	.0%
~~5605 IN-HOME AIDE~~								
5605	40121	SALARIES 61,001 23	88,120.00	87,927 00	57,578.96	88,120.00	113,440.00	28 7%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 82

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5605	40181	SOCIAL SECURITY						
		4,566.69	6,741.00	6,726.00	4,316.07	6,741.00	8,678.00	28.7%
5605	40182	RETIREMENT						
		6,270.57	10,002.00	9,980.00	6,586.81	10,002.00	13,828.00	38.3%
5605	40183	HOSPITAL INSURANCE						
		10,474.77	19,508.00	19,508.00	8,590.24	19,508.00	20,340.00	4.3%
5605	40184	Life Insurance						
		.00	56.00	56.00	23.76	56.00	56.00	.0%
5605	41260	OTHER PERSONNEL						
		4,016.08	5,411.00	5,578.00	3,960.38	5,411.00	7,133.00	31.8%
5605	41860	WORKERS COMPENSATION						
		1,099.97	939.00	939.00	209.17	939.00	939.00	0%
5605	41970	COUNTY AUDIT						
		408.00	600.00	600.00	426.00	600.00	600.00	.0%
5605	41999	MANAGEMENT INFO SYSTEM						
		162.52	200.00	258.00	111.52	200.00	200.00	.0%
5605	42600	OFFICE SUPPLIES						
		900.00	900.00	1,462.00	1,029.06	700.00	800.00	-11.1%
5605	43110	TRAVEL						
		5,086.13	7,800.00	8,822.00	6,486.66	7,800.00	8,000.00	2.6%
5605	43200	COMMUNICATIONS						
		200.00	300.00	300.00	.00	100.00	300.00	.0%
5605	43250	POSTAGE						
		210.74	445.00	1,200.00	855.95	445.00	553.00	24.3%
5605	43910	ADVERTISING						
		.00	.00	.00	.00	.00	.00	.0%
5605	43912	PRINTING						
		600.00	600.00	1,600.00	1,176.08	1,000.00	1,200.00	100.0%
5605	44130	OFFICE SPACE						
		408.00	600.00	600.00	426.00	600.00	600.00	.0%
TOTAL IN-HOME AIDE								
		95,404.70	142,222.00	145,556.00	91,776.66	142,222.00	176,667.00	24.2%
5607	TITLE III-TRANSPORTATION							
5607	41260	OTHER PERSONNEL						
		1,343.16	3,133.00	3,244.00	1,362.48	3,133.00	1,133.00	-63.8%
5607	41970	COUNTY AUDIT						
		252.00	600.00	600.00	252.00	600.00	600.00	0%
5607	41999	MANAGEMENT INFO SYSTEM						
		96.04	50.00	50.00	8.67	50.00	35.00	-30.0%
5607	42600	OFFICE SUPPLIES						
		202.38	200.00	400.00	183.98	200.00	200.00	.0%
5607	43155	TRANSPORTATION PURCHASES						
		42,475.00	82,484.00	84,295.00	85,209.00	82,484.00	44,499.00	-46.1%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 83

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5607	43200	COMMUNICATIONS						
		61 58	100 00	200 00	47.55	100 00	100 00	.0%
5607	44130	OFFICE SPACE						
		252 00	600 00	600 00	252.00	600.00	600 00	0%
TOTAL TITLE III-TRANSPORATIO		44,682.16	87,167 00	89,389 00	87,315.68	87,167.00	47,167.00	-45.9%
~~5608 TITLE III-HEALTH PROGRAM~~								
5608	40121	SALARIES						
		2,088.12	3,000 00	3,051 00	2,296.51	3,051 00	3,432 00	14.4%
5608	40181	SOCIAL SECURITY						
		154.79	230.00	233.00	170 66	233 00	263 00	14.3%
5608	40182	RETIREMENT						
		215.16	341 00	346 00	262 71	346 00	418 00	22.6%
5608	40183	HOSPITAL INSURANCE						
		414.59	608 00	572.00	428.29	572.00	530.00	-12.8%
5608	40184	Life Insurance						
		00	00	10.00	1.00	10.00	1 00	.0%
5608	41860	WORKERS COMPENSATION						
		36.41	20 00	40.00	-3.30	36 00	40 00	100.0%
5608	41990	PROFESSIONAL SERVICES						
		00	00	.00	.00	00	300 00	0%
5608	42600	OFFICE SUPPLIES						
		368.45	206 00	559.00	473 32	502 00	1,215.00	489.8%
5608	43110	TRAVEL						
		200.73	300 00	496.00	248 60	500.00	300 00	.0%
5608	43250	POSTAGE						
		00	.00	00	.00	.00	00	0%
5608	43910	MARKETING						
		00	00	00	00	00	00	.0%
TOTAL TITLE III=HEALTH PROGR		3,478.25	4,705 00	5,307.00	3,877.79	5,250.00	6,499 00	38.1%
~~5615 HOUSING & HOME IMPROVEMENT~~								
5615	41260	OTHER PERSONNEL						
		140 52	222.00	333.00	233.10	222.00	278.00	25.2%
5615	43510	REPAIRS BUILDING AND GROUNDS						
		3,799.31	4,222.00	6,384 00	4,632.48	4,222.00	5,278 00	25.0%
TOTAL HOUSING & HOME IMPROVE		3,939.83	4,444.00	6,717 00	4,865.58	4,444 00	5,556 00	25.0%
~~5616 SENIOR CENTER OPERATIONS~~								
5616	41260	OTHER PERSONNEL						
		00	.00	00	.00	.00	00	0%

Report generated: 06/01/2022 07:20
User: tracy chestnutt
Program ID: bgnyrpts

Page 84

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5616	41990	PROFESSIONAL SERVICES						
		00	.00	00	.00	00	.00	0%
5616	42600	OFFICE SUPPLIES						
		.00	.00	.00	.00	.00	.00	.0%
5616	43250	POSTAGE						
		.00	.00	.00	.00	.00	.00	.0%
5616	43911	ADVERTISING						
		.00	.00	.00	.00	.00	.00	.0%
5616	43912	PRINTING						
		.00	.00	00	00	00	00	0%
TOTAL SENIOR CENTER OPERATIO		.00	.00	.00	.00	00	.00	.0%
~~5617 SENIOR CENTER GENERAL PURPOSE~~								
5617	41990	PROFESSIONAL SERVICES						
		275 00	550.00	600.00	600.00	600.00	600.00	9.1%
5617	42200	FOOD						
		774.36	500.00	584.00	392 84	579.00	579.00	15.8%
5617	42600	OFFICE SUPPLIES						
		3,121.80	2,323.00	2,323 00	2,323 00	2,323.00	2,323 00	0%
5617	43200	COMMUNICATIONS						
		.00	00	.00	00	.00	00	.0%
5617	43250	POSTAGE						
		302 84	300.00	300 00	300 00	300 00	300 00	0%
5617	43510	REPAIRS BUILDING AND GROUNDS						
		.00	500.00	00	.00	00	.00	-100.0%
5617	43910	ADVERTISING						
		199.00	500 00	495.00	495 00	500.00	500.00	.0%
5617	43912	PRINTING						
		.00	00	450 00	450 00	450 00	450 00	0%
TOTAL SENIOR CENTER GENERAL		4,673 00	4,673.00	4,752 00	4,560 84	4,752.00	4,752.00	1.7%
~~5618 FAMILY CAREGIVER~~								
5618	40121	SALARIES						
		3,025.76	3,328.00	3,598 00	3,378.20	3,395.00	4,600.00	38.2%
5618	40181	SOCIAL SECURITY						
		224.66	255.00	276.00	253.07	260.00	352 00	38.0%
5618	40182	RETIREMENT						
		311.99	378.00	410.00	386.42	385.00	562.00	48.7%
5618	40183	HOSPITAL INSURANCE						
		797.95	867.00	883.00	831.41	816.00	975.00	12.5%

Report generated: 06/01/2022 07:20
User: tracy chestnutt
Program ID: bgnyrpts

Page 85

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5618	40184	Life Insurance .00	00	10 00	1 84	10 00	3.00	.0%
5618	41860	WORKERS COMPENSATION 43 19	26.00	51.00	-7.67	43 00	46 00	76 9%
5618	41965	REIMBURSEMENT VOUCHER 2,700 00	CAREGIVER 6,800 00	5,883 00	2,970.00	6,452.00	5,000 00	-26 5%
5618	42200	FOOD 237.75	200.00	350 00	150 78	200.00	250.00	25 0%
5618	42600	OFFICE SUPPLIES 661.93	692.00	462.00	462 00	462.00	600.00	-13 3%
5618	42611	INCONTINENCE SUPPLIES 500 00	500 00	400.00	400 00	400 00	400.00	-20 0%
5618	43110	TRAVEL 178.00	178 00	169.91	98 18	178 00	150.00	-15 7%
5618	43250	POSTAGE .00	242.00	353 00	230.85	253 00	253.00	4 5%
5618	43540	SOFTWARE MAINTENANCE 96 00	96.00	104 09	96.06	96 00	116.00	20 8%
TOTAL FAMILY CAREGIVER		8,777.23	13,562 00	12,950.00	9,251.14	12,950.00	13,307.00	-1.9%
5702 DEBT SERVICE-DUPLIN COMMONS								
5702	49802	TRANSFER TO DEBT SERVICE 578,270.00	578,270.00	578,270 00	578,270.00	578,270 00	578,270.00	.0%
TOTAL DEBT SERVICE-DUPLIN CO		578,270.00	578,270.00	578,270.00	578,270.00	578,270.00	578,270.00	.0%
5820 VETERANS' OFFICE								
5820	40121	SALARIES 156,187.52	155,772.00	155,772.00	141,706.78	155,772.00	172,186.00	10.5%
5820	40181	SOCIAL SECURITY 11,437.70	11,917.00	11,917.00	10,392.29	11,917.00	13,173.00	10.5%
5820	40182	RETIREMENT 16,039.31	17,680.00	17,680.00	16,211.22	17,680.00	20,990.00	18.7%
5820	40183	HOSPITAL INSURANCE 19,194.04	29,256.00	29,256.00	17,180.48	29,256.00	29,265.00	.0%
5820	40184	Life Insurance .00	84 00	84.00	71.28	84 00	82 00	-2.4%
5820	41860	WORKERS COMPENSATION 314.25	336.00	336.00	262.90	336.00	350.00	4.2%
5820	42100	HOUSEKEEPING 27.58	500.00	500.00	242.25	500.00	500.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5820	42600	OFFICE SUPPLIES 4,556.36	1,500 00	1,500.00	838.65	1,500.00	3,500.00	133.3%
5820	43110	TRAVEL 198.95	4,800.00	1,050 00	1,050 00	4,800 00	4,800.00	.0%
5820	43210	TELEPHONE 2,513.61	1,100.00	4,850.00	2,729.29	1,100.00	5,486 00	398.7%
5820	43250	POSTAGE 452.97	500.00	500.00	274.54	500.00	500.00	.0%
5820	43300	UTILITIES 1,336.17	1,600.00	1,600.00	1,059.62	1,600.00	1,600.00	0%
5820	43510	REPAIRS BUILDING AND GROUNDS 5,303.13	2,500 00	2,500.00	132 50	2,500.00	500.00	-80.0%
5820	43540	SOFTWARE MAINTENANCE 354.48	6,670.00	6,670.00	402.09	6,670 00	2,500.00	-62.5%
5820	44300	RENT 277.96	400.00	400.00	301.49	400.00	400.00	.0%
5820	44500	INSURANCE AND BONDS 533.27	534.00	534.00	550.18	534.00	660.00	23.6%
5820	44910	DUES AND SUBSCRIPTIONS 470 00	352.00	352 00	343 00	352.00	352.00	.0%
TOTAL Veterans' Office		219,197.30	235,501.00	235,501.00	193,748.56	235,501.00	256,844.00	9 1%
5830 JCPC								
5830	41700	BOARD EXPENSE 291.42	2,980.00	2,762.00	1,119.37	2,762.00	2,980.00	0%
5830	42200	FOOD .00	.00	.00	.00	.00	.00	.0%
5830	42900	SUPPLIES & MATERIALS .00	.00	.00	.00	.00	.00	.0%
5830	49400	YOUTH SHELTER .00	2,780.00	.00	.00	.00	2,780 00	0%
5830	49401	JUVENILE PSYCH SERVICES 7,973 00	7,841.00	10,150.00	9,105.00	10,150 00	7,841 00	.0%
5830	49402	BUILDING PEACE IN SCHOOLS 80,896 00	72,625 00	77,738 00	71,260 00	77,738 00	72,625 00	0%
5830	49403	RESTITUTION TEEN COURT 93,032.00	94,084 00	89,660 00	82,280 00	89,660 00	94,084.00	0%
5830	49404	DNA Structured Day Program 32,347.00	17,435 00	32,347 00	34,402 00	32,347.00	17,435 00	.0%
5830	49803	REIMBURSEMENT TO JCPC 1,287 70	.00	.00	2,437.58	.00	.00	.0%
TOTAL JCPC		215,827.12	197,745.00	212,657.00	200,603.95	212,657.00	197,745 00	.0%
5900 EDUCATION								
5900	46300	CONT TO CURRENT EXPJSCC 1,852,200.00	1,894,200 00	1,894,200.00	1,894,200 00	1,894,200 00	1,979,695.00	4.5%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5900	46310	CONT TO CAP OUTLAY JSCC		250,000.00	250,000.00	250,000.00	300,000.00	20.0%
5900	46350	249,999.96	250,000.00					
5900	46500	CONT TO CURRENT EXPSCHOOL		8,968,900.00	8,968,900.00	8,968,900.00	9,464,000.00	5.5%
5900	46510	8,968,899.96	8,968,900.00					
5900	49804	CONT TO CAP OUTLAY HS		200,000.00	139,447.34	289,422.10	200,000.00	0%
5900	49804	172,931.97	200,000.00	289,422.10				
5900	49804	CONT TO CAP OUTLAY ELEM		50,000.00	33,299.68	333,770.02	50,000.00	0%
5900	49804	14,401.29	50,000.00	333,770.02				
5900	49804	TRANSFER TO DEBT SVC2016 SCH L		1,582,967.00	1,581,710.81	1,582,967.00	1,582,967.00	0%
5900	49804	1,582,731.28	1,582,967.00	1,582,967.00	1,581,710.81	1,582,967.00	1,582,967.00	0%
TOTAL Education		12,841,164.46	12,946,067.00	13,319,259.12	12,867,557.83	13,319,259.12	13,576,662.00	4.9%
5950	40121	SALARIES		25,632.00	22,772.14	25,632.00	28,466.00	11.1%
5950	40121	25,498.26	25,632.00	25,632.00	22,772.14	25,632.00	28,466.00	11.1%
5950	40181	SOCIAL SECURITY		1,961.00	1,742.04	1,961.00	2,178.00	11.1%
5950	40181	1,950.68	1,961.00	1,961.00	1,742.04	1,961.00	2,178.00	11.1%
5950	40182	RETIREMENT		2,909.00	2,570.84	2,909.00	3,470.00	19.3%
5950	40182	2,587.75	2,909.00	2,909.00	2,570.84	2,909.00	3,470.00	19.3%
5950	40183	HOSPITAL INSURANCE		9,754.00	8,590.24	9,754.00	10,170.00	4.3%
5950	40183	9,597.02	9,754.00	9,754.00	8,590.24	9,754.00	10,170.00	4.3%
5950	40184	Life Insurance		28.00	23.76	28.00	28.00	0%
5950	40184	00	28.00	28.00	23.76	28.00	28.00	0%
5950	41261	IN KIND SALARY		4,289.00	3,407.76	4,289.00	5,233.00	22.0%
5950	41261	2,429.62	4,289.00	4,733.00	3,407.76	4,289.00	5,233.00	22.0%
5950	41860	WORKERS COMPENSATION		361.00	60.92	361.00	361.00	0%
5950	41860	310.53	361.00	361.00	60.92	361.00	361.00	0%
5950	41964	VOLUNTEER TRAINING & RECOGNITI		1,111.00	808.28	1,111.00	1,200.00	8.0%
5950	41964	516.00	1,111.00	811.00	808.28	1,111.00	1,200.00	8.0%
5950	41970	COUNTY AUDIT		600.00	432.00	600.00	600.00	0%
5950	41970	348.00	600.00	600.00	432.00	600.00	600.00	0%
5950	41978	CATERER		62,475.00	62,475.00	62,475.00	76,743.00	22.8%
5950	41978	42,693.20	62,475.00	70,011.91	62,475.00	62,475.00	76,743.00	22.8%
5950	41999	MANAGEMENT INFO SYSTEM		125.00	73.44	125.00	250.00	100.0%
5950	41999	125.00	125.00	200.00	73.44	125.00	250.00	100.0%
5950	42201	Food-Grant		0.00	0.00	0.00	0.00	0%
5950	42201	12,736.00	0.00	0.00	0.00	0.00	0.00	0%
5950	42202	Caterer-Grant		0.00	0.00	0.00	0.00	0%
5950	42202	22,115.00	0.00	10.35	0.00	10.35	0.00	0%
5950	42500	VEHICLE GASOLINE		300.00	339.85	300.00	500.00	66.7%
5950	42500	154.48	300.00	750.00	339.85	300.00	500.00	66.7%
5950	42600	OFFICE SUPPLIES		300.00	849.89	300.00	500.00	66.7%
5950	42600	292.68	300.00	900.00	849.89	300.00	500.00	66.7%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 88

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5950	42602	EMERGENCY MEALS COG		0.00	0.00	0.00	0.00	0%
5950	42602	00	0.00	0.00	0.00	0.00	0.00	0%
5950	42980	PROGRAM SUPPLIES		0.00	0.00	0.00	0.00	0%
5950	42980	2,874.65	0.00	0.00	0.00	0.00	0.00	0%
5950	43200	COMMUNICATIONS		200.00	108.00	125.00	200.00	60.0%
5950	43200	343.00	125.00	200.00	108.00	125.00	200.00	60.0%
5950	43540	SOFTWARE MAINTENANCE		104.09	96.06	96.00	116.00	20.8%
5950	43540	96.00	96.00	104.09	96.06	96.00	116.00	20.8%
TOTAL NUTRITION HOMBOND ME		124,667.87	110,066.00	118,965.35	104,350.22	110,076.35	130,015.00	18.1%
5951	40121	SALARIES		72,639.00	63,585.09	72,517.00	91,500.00	25.2%
5951	40121	57,250.97	73,071.00	72,639.00	63,585.09	72,517.00	91,500.00	25.2%
5951	40181	SOCIAL SECURITY		5,557.00	4,847.36	5,548.00	7,000.00	25.2%
5951	40181	4,347.58	5,590.00	5,557.00	4,847.36	5,548.00	7,000.00	25.2%
5951	40182	RETIREMENT		8,294.00	6,290.97	8,231.00	11,154.00	34.5%
5951	40182	5,686.09	8,294.00	8,294.00	6,290.97	8,231.00	11,154.00	34.5%
5951	40183	HOSPITAL INSURANCE		3,902.00	3,440.69	3,902.00	4,068.00	4.3%
5951	40183	3,697.86	3,902.00	3,902.00	3,440.69	3,902.00	4,068.00	4.3%
5951	40184	Life Insurance		11.00	9.47	11.00	11.00	0%
5951	40184	00	11.00	11.00	9.47	11.00	11.00	0%
5951	41260	OTHER PERSONNEL		7,983.00	4,151.16	7,219.00	8,028.00	11.2%
5951	41260	7,693.00	7,219.00	7,983.00	4,151.16	7,219.00	8,028.00	11.2%
5951	41860	WORKERS COMPENSATION		589.00	75.03	589.00	589.00	0%
5951	41860	554.91	589.00	589.00	75.03	589.00	589.00	0%
5951	41964	VOLUNTEER TRAINING & RECOGNITI		150.00	150.00	500.00	500.00	0%
5951	41964	00	500.00	150.00	150.00	500.00	500.00	0%
5951	41970	COUNTY AUDIT		600.00	312.00	600.00	600.00	0%
5951	41970	600.00	600.00	600.00	312.00	600.00	600.00	0%
5951	41978	CATERER		141,179.00	141,179.00	144,396.00	90,000.00	-37.4%
5951	41978	161,997.29	143,737.00	141,179.00	141,179.00	144,396.00	90,000.00	-37.4%
5951	41999	MANAGEMENT INFO SYSTEM		650.00	133.96	650.00	500.00	-23.1%
5951	41999	635.42	650.00	650.00	133.96	650.00	500.00	-23.1%
5951	42201	Food-Grant		0.00	0.00	0.00	0.00	0%
5951	42201	18,819.91	0.00	0.00	0.00	0.00	0.00	0%
5951	42391	SITE SUPPLIES		1,241.00	1,445.07	1,241.00	1,241.00	0%
5951	42391	1,212.62	1,241.00	1,500.00	1,445.07	1,241.00	1,241.00	0%
5951	42500	VEHICLE GASOLINE		500.00	183.67	500.00	500.00	0%
5951	42500	38.08	500.00	591.91	183.67	500.00	500.00	0%
5951	42600	OFFICE SUPPLIES		1,000.00	957.91	1,000.00	1,000.00	0%
5951	42600	984.94	1,000.00	1,350.00	957.91	1,000.00	1,000.00	0%
5951	43110	TRAVEL		2,000.00	1,637.77	1,500.00	2,000.00	33.3%
5951	43110	2,358.21	1,500.00	2,000.00	1,637.77	1,500.00	2,000.00	33.3%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 89

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5951 43200 COMMUNICATIONS	323 23	604 00	604 00	17.93	604 00	500.00	-17.2%
5951 43530 REPAIRS VEHICLES	7.18	450 00	750.00	393 57	450.00	450 00	0%
5951 43540 SOFTWARE MAINTENANCE	96.00	96 00	104.09	96 06	96.00	116 00	20.8%
5951 43912 PRINTING	.00	.00	700 00	.00	.00	500.00	.0%
5951 44130 OFFICE SPACE	600.00	600.00	600 00	312.00	600 00	600.00	0%
5951 44500 INSURANCE AND BONDS	324.33	600.00	1,000 00	591.30	600 00	600.00	0%
TOTAL NUTRITION	267,227.62	250,754.00	250,754.00	229,810.01	250,754.00	221,457.00	-11.7%
6110 40121 SALARIES	247,974.04	256,217.00	256,217.00	223,230.36	256,217.00	335,067.00	30.8%
6110 40181 SOCIAL SECURITY	18,109.77	19,601.00	19,601.00	16,264.12	19,601.00	25,633.00	30.8%
6110 40182 RETIREMENT	25,165.26	29,081.00	29,081.00	25,393.24	29,081.00	40,845.00	40.5%
6110 40183 HOSPITAL INSURANCE	71,056.17	87,769.00	87,769.00	64,175.14	87,769.00	87,794.00	.0%
6110 40184 Life Insurance	.00	252.00	252 00	180 31	252.00	244.00	-3.2%
6110 41860 WORKERS COMPENSATION	527.96	546.00	546.00	429 71	546 00	500 00	-8.4%
6110 41990 PROFESSIONAL SERVICES	16,489.00	18,000.00	16,783.00	16,783.00	18,000 00	15,000.00	-16.7%
6110 42100 HOUSEKEEPING	83.88	700.00	700.00	522.77	700.00	700.00	0%
6110 42600 OFFICE SUPPLIES	23,153.37	13,000 00	36,838.00	34,130.75	13,000.00	13,000.00	.0%
6110 42603 Supplies-Grant	2,420.01	.00	15,000 00	7,672.76	15,000 00	.00	0%
6110 42604 COVID Mini Grant	4,010.06	.00	.00	.00	.00	.00	.0%
6110 42980 PROGRAM SUPPLIES	13,177.42	12,000.00	14,000.00	11,897.31	12,000 00	12,000 00	.0%
6110 43110 TRAVEL	3,853.25	7,000.00	5,000.00	3,742.06	7,000.00	7,000.00	0%
6110 43210 TELEPHONE	1,212.42	1,200 00	1,200 00	1,162.07	1,200 00	1,200 00	0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 90

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
6110 43222 TELEPHONE ELECTRONIC ACCESS	7,592.83	11,620.00	8,099.00	6,965.42	11,620.00	11,620.00	.0%
6110 43250 POSTAGE	1,574.21	1,500.00	1,500.00	1,276.22	1,500.00	1,000.00	-33.3%
6110 43300 UTILITIES	8,364.42	11,000.00	7,800.00	6,504.64	11,000 00	11,000.00	0%
6110 43510 REPAIRS BUILDING AND GROUNDS	10,709.56	2,300.00	16,200.00	11,587.78	7,300.00	.00	-100.0%
6110 43520 REPAIRS & MAINTENANCE EQUIPME	196.63	2,200.00	200.00	55.23	2,200.00	2,200.00	.0%
6110 43540 SOFTWARE MAINTENANCE	1,815.04	1,263.00	1,762.00	1,634.53	6,262.00	8,046.00	537.1%
6110 43910 ADVERTISING	.00	.00	.00	.00	.00	.00	.0%
6110 43940 CLEANING SERVICE	1,600.00	200.00	.00	.00	200.00	200.00	0%
6110 44300 RENT	470.59	400.00	405 00	644.00	400.00	405.00	1.3%
6110 44500 INSURANCE AND BONDS	7,460.86	9,860.00	6,160.00	6,138.48	9,860.00	7,500 00	-23.9%
6110 44910 DUES AND SUBSCRIPTIONS	11,809.09	8,000.00	7,600.00	12,103.08	8,000.00	8,000.00	0%
6110 45100 CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.0%
6110 45600 BOOKS	95,800.05	123,248.00	97,537.20	94,511.45	111,542.20	107,630.00	-12.7%
6110 45610 BOOKSLAW	955.77	1,100.00	2,806.80	2,806.80	2,806.80	.00	-100.0%
6110 45801 BUILDING	.00	.00	.00	.00	.00	.00	.0%
TOTAL Library	575,581.66	618,057.00	633,057.00	549,811.23	633,057.00	696,584.00	12.7%
6115 41990 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	.00	0%
6115 42600 OFFICE SUPPLIES	.00	.00	.00	.00	.00	.00	0%
TOTAL NC Humanities Grant	.00	.00	.00	.00	.00	.00	0%
6116 42980 PROGRAM SUPPLIES	.00	.00	13,982.00	2,153.70	13,982.00	.00	0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 91

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL Emergency Connectivity	.00	.00	13,982.00	2,153.70	13,982.00	.00	0%
6130 Parks and Recreation							
6130 40121 SALARIES	78,541.97	86,299.00	86,299.00	70,800.32	86,299.00	114,031.00	32.1%
6130 40181 SOCIAL SECURITY	5,995.80	6,601.00	6,601.00	5,379.20	6,601.00	8,724.00	32.2%
6130 40182 RETIREMENT	7,209.22	7,610.00	7,610.00	7,248.32	7,610.00	13,901.00	82.7%
6130 40183 HOSPITAL INSURANCE	6,409.58	9,752.00	16,935.00	16,717.24	9,752.00	19,510.00	100.1%
6130 40184 Life Insurance	.00	28.00	128.00	47.52	128.00	109.00	289.3%
6130 41860 WORKERS COMPENSATION	1,566.00	1,508.00	1,185.00	1,185.00	1,508.00	1,300.00	-13.8%
6130 41990 PROFESSIONAL SERVICES	10,069.52	7,100.00	4,600.00	3,900.00	6,600.00	7,100.00	0%
6130 42100 HOUSEKEEPING	336.06	2,184.00	1,084.00	986.63	2,184.00	2,000.00	-8.4%
6130 42120 UNIFORMS	343.09	1,000.00	200.00	97.18	500.00	1,000.00	0%
6130 42500 VEHICLE GASOLINE	717.57	1,500.00	1,600.00	1,743.12	1,500.00	1,600.00	6.7%
6130 42600 OFFICE SUPPLIES	2,568.15	1,200.00	615.00	610.32	600.00	1,700.00	41.7%
6130 42724 CREDIT CARD CHARGES	290.64	.00	560.00	548.62	560.00	600.00	.0%
6130 42731 SALES TAXCABIN LAKE	12.36	20.00	20.00	29.26	20.00	20.00	.0%
6130 42980 PROGRAM SUPPLIES	.00	100.00	100.00	58.64	100.00	1,000.00	900.0%
6130 43110 TRAVEL	.00	75.00	.00	.00	75.00	75.00	0%
6130 43210 TELEPHONE	2,913.75	2,900.00	2,900.00	2,855.29	2,900.00	2,900.00	.0%
6130 43250 POSTAGE	23.23	350.00	850.00	182.55	850.00	850.00	142.9%
6130 43300 UTILITIES	14,304.21	14,000.00	10,755.31	9,557.74	13,255.31	14,000.00	.0%
6130 43510 REPAIRS BUILDING AND GROUNDS	5,755.99	8,000.00	7,300.00	6,375.58	8,400.00	15,000.00	87.5%
6130 43520 REPAIRS & MAINTENANCE EQUIPME	2,958.25	2,000.00	2,000.00	1,772.18	2,000.00	2,000.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
6130 43530 REPAIRS VEHICLES	450.41	500.00	640.00	590.45	540.00	1,000.00	100.0%
6130 43540 SOFTWARE MAINTENANCE	1,043.19	1,500.00	3,320.00	2,592.09	3,320.00	1,500.00	.0%
6130 43910 ADVERTISING	4,499.00	6,220.00	4,400.00	3,600.00	4,400.00	6,000.00	-3.5%
6130 44300 RENT	13.12	100.00	100.00	3.58	100.00	100.00	.0%
6130 44500 INSURANCE AND BONDS	1,878.23	1,400.00	2,144.69	2,144.69	2,144.69	2,560.00	82.9%
6130 44986 CASHOVER/SHORT	4.00	.00	.00	.00	.00	.00	0%
6130 45100 CAPITAL OUTLAY	9,476.85	.00	.00	.00	.00	42,800.00	.0%
TOTAL Parks and Recreation	157,380.19	161,947.00	161,947.00	139,025.52	161,947.00	261,380.00	61.4%
6140 Museum							
6140 40121 SALARIES	26,405.25	41,200.00	41,200.00	23,199.67	41,200.00	41,201.00	0%
6140 40181 SOCIAL SECURITY	2,020.01	3,152.00	3,152.00	1,774.75	3,152.00	3,152.00	0%
6140 40182 RETIREMENT	2,711.15	4,676.00	4,676.00	2,653.99	4,676.00	5,023.00	7.4%
6140 40183 HOSPITAL INSURANCE	.00	.00	.00	258.04	.00	.00	0%
6140 40184 Life Insurance	.00	28.00	28.00	16.74	28.00	28.00	0%
6140 41860 WORKERS COMPENSATION	50.08	109.00	109.00	84.59	109.00	109.00	0%
6140 41990 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	.00	.0%
6140 42100 HOUSEKEEPING	225.73	400.00	300.00	86.54	400.00	300.00	-25.0%
6140 42600 OFFICE SUPPLIES	123.06	700.00	538.55	538.55	700.00	500.00	-28.6%
6140 42980 PROGRAM SUPPLIES	200.27	500.00	401.85	401.85	500.00	500.00	.0%
6140 43210 TELEPHONE	1,319.78	1,200.00	1,559.76	1,429.78	1,200.00	1,200.00	0%
6140 43250 POSTAGE	49.49	100.00	100.00	80.72	100.00	100.00	0%
6140 43300 UTILITIES	3,467.36	3,500.00	3,500.00	2,877.82	3,500.00	3,500.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
6140	43510	REPAIRS BUILDING AND GROUNDS						
		6,445.36	21,500.00	19,971.76	17,373.00	21,500.00	3,000.00	-86.0%
6140	43540	SOFTWARE MAINTENANCE						
		394.48	384.00	516.48	420.12	384.00	574.71	49.7%
6140	43910	ADVERTISING						
		444.00	650.00	61.49	61.49	650.00	500.00	-23.1%
6140	44500	INSURANCE AND BONDS						
		1,068.67	1,400.00	1,400.00	955.86	1,400.00	1,150.00	-17.9%
6140	44910	DUES AND SUBSCRIPTIONS						
		317.34	485.00	440.75	440.75	485.00	485.00	0%
6140	46001	GRANTNC HUM. COUNCIL (TWWW)						
		00	.00	.00	.00	.00	.00	.0%
6140	46020	NC SCIENCE FESTIVAL GRANT						
		00	.00	.00	.00	.00	.00	0%
TOTAL MUSEUM		45,242.03	79,984.00	77,955.64	52,654.26	79,984.00	61,322.71	-23.3%
6144	MUSEUM GRANT							
6144	40121	SALARIES						
		26,622.10	00	22,000.00	16,115.77	.00	.00	0%
6144	40181	SOCIAL SECURITY						
		1,955.67	00	2,000.00	1,232.86	.00	.00	.0%
6144	40182	RETIREMENT						
		2,368.46	00	2,000.00	1,842.84	.00	.00	.0%
6144	40183	HOSPITAL INSURANCE						
		10,469.88	.00	10,500.00	8,332.19	.00	.00	0%
6144	40184	Life Insurance						
		.00	00	10.24	7.02	.00	.00	.0%
6144	41860	WORKERS COMPENSATION						
		63.83	00	200.00	.00	.00	.00	.0%
6144	41990	PROFESSIONAL SERVICES						
		1,992.75	.00	2,440.00	1,800.00	.00	.00	0%
6144	42600	OFFICE SUPPLIES						
		4,040.36	.00	653.50	400.00	.00	.00	.0%
6144	42980	PROGRAM SUPPLIES						
		11,330.72	.00	600.00	295.25	.00	.00	.0%
6144	43110	TRAVEL						
		63.46	.00	500.00	.00	.00	.00	.0%
6144	43250	POSTAGE						
		2,236.51	00	300.00	20.51	.00	.00	.0%
6144	43510	REPAIRS BUILDING AND GROUNDS						
		10,500.00	00	25,846.50	25,846.50	.00	.00	.0%
6144	43912	PRINTING						
		4,311.00	.00	7,949.76	7,760.00	.00	.00	0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
6144	44008	Grant payback						
		.00	.00	3,414.38	3,414.38	3,414.38	.00	.0%
TOTAL MUSEUM GRANT		75,954.74	.00	78,414.38	67,067.32	3,414.38	.00	0%
6160	EVENT CENTER							
6160	40121	SALARIES						
		39,605.95	37,979.00	40,762.24	38,328.32	37,979.00	47,127.00	24.1%
6160	40181	SOCIAL SECURITY						
		2,994.36	2,906.00	2,906.00	2,891.03	2,906.00	3,606.00	24.1%
6160	40182	RETIREMENT						
		4,056.83	4,311.00	4,411.00	4,384.68	4,311.00	5,745.00	33.3%
6160	40183	HOSPITAL INSURANCE						
		11,090.38	9,763.00	9,763.00	8,933.30	9,763.00	10,829.00	10.9%
6160	40184	Life Insurance						
		.00	32.00	32.00	24.80	32.00	31.00	-3.1%
6160	41860	WORKERS COMPENSATION						
		313.63	420.00	48.26	48.26	420.00	450.00	7.1%
6160	41990	PROFESSIONAL SERVICES						
		335.00	2,000.00	.00	.00	.00	2,000.00	.0%
6160	42022	EVENTCONTRACT LABOR						
		2,808.00	20,000.00	30,300.00	28,979.25	20,000.00	25,000.00	25.0%
6160	42100	HOUSEKEEPING						
		208.84	2,300.00	4,050.00	4,015.25	2,300.00	2,300.00	0%
6160	42120	UNIFORMS						
		230.28	1,500.00	2,420.00	2,353.16	1,500.00	1,500.00	.0%
6160	42490	VEHICLE SUPPLIES						
		.00	200.00	200.00	.00	200.00	200.00	0%
6160	42500	VEHICLE GASOLINE						
		.00	500.00	445.00	23.01	500.00	500.00	0%
6160	42600	OFFICE SUPPLIES						
		826.18	3,000.00	6,400.00	7,083.06	3,000.00	2,000.00	-33.3%
6160	42700	CONCESSION EXPENSE						
		13,547.83	18,000.00	30,900.00	30,825.16	18,000.00	25,000.00	38.9%
6160	42724	CREDIT CARD CHARGES						
		278.90	1,500.00	1,851.00	1,850.90	1,500.00	1,500.00	.0%
6160	43031	EVENT EXPENSES						
		3,248.77	75,000.00	32,900.00	12,898.17	65,500.00	120,000.00	60.0%
6160	43110	TRAVEL						
		181.01	3,000.00	1,700.00	1,234.30	3,000.00	2,500.00	-16.7%
6160	43210	TELEPHONE						
		8,285.55	6,000.00	6,800.00	6,690.92	6,000.00	6,000.00	0%
6160	43250	POSTAGE						
		129.63	500.00	500.00	61.00	500.00	500.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99			
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
6160	43300	UTILITIES						
		35,249.02	57,000.00	55,787.00	35,546.28	57,000.00	57,000.00	0%
6160	43510	REPAIRS BUILDING AND GROUNDS						
		59,516.91	43,000.00	34,229.00	25,913.65	43,000.00	43,000.00	0%
6160	43520	REPAIRS & MAINTENANCE EQUIPME						
		2,959.87	6,000.00	8,000.00	6,778.79	8,000.00	8,000.00	33.3%
6160	43530	REPAIRS VEHICLES						
		87.60	300.00	00	00	300.00	300.00	0%
6160	43540	SOFTWARE MAINTENANCE						
		236.32	500.00	605.00	560.00	500.00	500.00	0%
6160	43910	MARKETING						
		9,034.16	15,000.00	13,700.00	11,453.78	15,000.00	15,000.00	0%
6160	43911	ADVERTISING						
		00	00	1,300.00	1,215.00	00	00	0%
6160	43920	EVENT EXP-BLUE, BREW & QUE						
		6,332.87	45,000.00	63,413.00	63,412.43	54,500.00	45,000.00	0%
6160	43931	GOBBLES & GRUNTS						
		00	00	00	00	00	00	0%
6160	43961	EVENT EXP10/7/17 DUPLIN ONSLOW						
		00	00	00	00	00	00	0%
6160	43971	EVENT EXP10/1821/17 DUPLIN AGR						
		00	00	00	00	00	00	0%
6160	43981	EVENT EXP2/2/182/3/18 CORNHOLE						
		00	00	00	00	00	00	0%
6160	43998	Event Exp Sanchez 50th Anniver						
		00	00	00	00	00	00	0%
6160	44006	Event Exp Big Buck						
		00	00	00	00	00	00	0%
6160	44011	EVENT EXP12/7/17 CAREER DEVELO						
		00	00	00	00	00	00	0%
6160	44021	Event Exp-Senior Christmas						
		00	00	00	00	00	00	0%
6160	44022	EVENT EXP LEON WEDDING						
		00	00	00	00	00	00	0%
6160	44023	EVENT EXP HERNANDEZ WEDDING						
		00	00	00	00	00	00	0%
6160	44024	Event Exp Masters of Ring						
		00	00	00	00	00	00	0%
6160	44025	Event Exp Four County Meeting						
		00	00	00	00	00	00	0%
6160	44040	EVENT EXP1/6/18 MONSTER TRUCK						
		00	00	00	00	00	00	0%
6160	44061	EVENT EXP2/17/18 RODEO						
		00	00	00	00	00	00	0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99			
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
6160	44070	EVENT EXP3/14/18 COLLEGE & CAR						
		00	00	00	00	00	00	0%
6160	44075	FLORES GOSPEL EVENT						
		00	00	00	00	00	00	0%
6160	44076	EVENT KEMBA GOSPEL						
		00	00	00	00	00	00	0%
6160	44077	EVENT DC EARLY COLLEGE GRAD						
		00	00	00	00	00	00	0%
6160	44078	EVENT MCCS TRAINING						
		00	00	00	00	00	00	0%
6160	44079	EVENT EFNEP 50TH CELEBRATION						
		00	00	00	00	00	00	0%
6160	44080	EVENT EXP3/17/18 JAMES KENAN J						
		00	00	00	00	00	00	0%
6160	44081	EVENT EXP-S&W FAMILY DAY						
		00	00	00	00	00	00	0%
6160	44082	EVENT-CIRCUS						
		00	00	00	00	00	00	0%
6160	44083	EVENT-WEDDING RECEPTION						
		00	00	00	00	00	00	0%
6160	44084	EVENT DSS DSNAP						
		00	00	00	00	00	00	0%
6160	44085	EVENT MLK CELEBRATION						
		00	00	00	00	00	00	0%
6160	44086	SMITHFIELD EXPO						
		00	00	00	00	00	00	0%
6160	44087	EVENT JSCC JOB FAIR						
		00	00	00	00	00	00	0%
6160	44088	EVENT JROTC MILITARY BALL						
		00	00	00	00	00	00	0%
6160	44089	EVENT BIG DADDY WEAVE						
		00	00	00	00	00	00	0%
6160	44090	EVENT DIXIE YOUTH						
		00	00	00	00	00	00	0%
6160	44091	EVENT AGRICULTURAL RALLY						
		00	00	00	00	00	00	0%
6160	44092	EVENT PRE K MEETING						
		00	00	00	00	00	00	0%
6160	44093	EVENT MACDON ENTERPRISES						
		00	00	00	00	00	00	0%
6160	44094	EVENT HUNTER ASSOCI BANQUET						
		00	00	00	00	00	00	0%
6160	44095	EVENT CHRISTMAS SHOW						
		00	00	00	00	00	00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
6160	44100	EVENT EXP5/19/18 PAWS FOR A CA 00	00	.00	00	.00	00	0%
6160	44110	EVENT EXP9/2930 MUSCADINE FEST .00	00	.00	00	.00	00	0%
6160	44120	EVENT EXP4/4 OTC MEDICINE GIVE .00	00	00	.00	00	.00	0%
6160	44131	EVENT EXP4/7/18 ARENA FOOTBALL .00	00	00	.00	00	.00	.0%
6160	44140	EVENT EXP4/20 TASTE OF DUPLIN .00	00	00	.00	00	00	.0%
6160	44150	EVENT EXP5/1/18 CHICKEN SHOW .00	00	00	00	.00	00	.0%
6160	44160	EVENT EXP5/9/18 JSCC GRADUATIO 00	00	.00	00	.00	00	0%
6160	44170	EVENT EXP5/16/18 SENIOR FUN DA .00	00	.00	00	.00	.00	.0%
6160	44181	EVENT EXP6/9/18 WALLACE RH GRA .00	00	.00	00	.00	.00	.0%
6160	44190	EVENT EXP6/12/18 EDHS/JKHS GRA .00	00	.00	00	00	00	0%
6160	44300	RENT 201.25	.00	600 00	168 71	00	150 00	0%
6160	44500	INSURANCE AND BONDS 19,183.84	21,000.00	14,788.50	14,788.50	21,000 00	18,000 00	-14.3%
6160	44905	EVENT EXP-JOB FAIR 00	00	00	.00	.00	.00	.0%
6160	44910	DUES AND SUBSCRIPTIONS 2,073 73	3,800.00	3,800 00	1,515 95	3,800 00	3,500 00	-7.9%
6160	45100	CAPITAL OUTLAY 00	36,354.00	68,754.00	68,754.00	71,354 00	.00	-100.0%
6160	47100	PRINCIPAL DUPLIN COMMONS .00	00	.00	.00	.00	.00	.0%
6160	47211	ETIX FEES .00	2,000.00	2,000.00	.00	2,000 00	2,000 00	0%
6160	47320	SALES TAXEVENTS CENTER 222.67	2,000.00	3,000.00	2,818 94	2,000 00	2,000 00	0%
6160	49802	TRANSFER TO DEBT SERVICE .00	00	00	00	00	00	.0%
6160	49913	STATE GRANT 1,079 90	00	22,993 81	12,815 00	22,993.81	.00	.0%
TOTAL Event Center		224,319.28	420,865.00	469,358.81	396,365.60	478,858.81	451,238.00	7.2%
INTERFUND TRANSFERS								
9800	40261	TRANSFER TO COMM DEV LOAN/ECO 00	00	00	.00	00	.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
9800	40340	TRANSFER TO COBGLSI PROJECT .00 .00		.00	.00	.00	.00	.0%
9800	44930	TRANSFER TO IND EXP FUND .00 .00		.00	.00	.00	.00	.0%
9800	46301	CONT TO FOREST SERVICE 151,991.26 158,152.00		158,152.00	105,472.23	158,152.00	165,072.00	4.4%
9800	46311	CONT TO MENTAL HEALTH 224,474.00 224,474 00		224,474.00	224,474 00	224,474.00	224,474.00	.0%
9800	46390	CONT TO VETERANS MUSEUM 1,000.00 1,000.00		1,000.00	3,500.00	1,000 00	.00	-100.0%
9800	46610	CONTRC DARLINGSSTATE CHAMPS .00 .00		.00	.00	.00	.00	.0%
9800	46620	CONTRC PONYTAILSSTATE CHAMPS .00 .00		.00	00	.00	00	.0%
9800	46625	CONT TO BUSINESS AND INDUSTRY .00 .00		.00	.00	.00	.00	.0%
9800	46630	CONT TODC MAJORSSTATE CHAMPS .00 .00		.00	.00	.00	.00	.0%
9800	46635	COMMUNITY SPONSORSHIPS .00 .00		.00	00	.00	.00	.0%
9800	46640	CONTRC FAIR .00 1,000.00		1,000.00	1,000.00	1,000.00	.00	-100.0%
9800	46650	CONTRWALLACEROSE HILLFOOTBALL .00 00		.00	.00	00	.00	0%
9800	46660	CONTR EAST DUPLINFOOTBALL CHAMP 00 00		.00	.00	00	00	0%
9800	46670	CONTRNORTH DUPLINFOOTBALL CHAM 00 00		.00	.00	00	.00	0%
9800	46690	CONT TO LOCAL FIRE DEPTS 556,008 00 556,008 00		556,008.00	00	556,008 00	556,008.00	.0%
9800	49850	TRANSFER TO AIRPORT 186,646.00 150,568.00		150,568.00	00	150,568 00	148,887.00	-1.1%
9800	49940	TRANSFER TO CAPITAL PROJECTS 58,963 38 00		251,259.23	00	251,259 23	494,706.00	0%
9800	49941	TRANSFER TO CAPITAL RESERVE 787,375.47 895,196.00		895,196.00	00	895,196.00	895,196.00	.0%
9800	49942	LOAN TO AIRPORT PROJECT FUND 00 00		00	.00	00	00	0%
9800	49943	Transfer to Trust 00 00		1,832.62	1,832 62	00	00	.0%
TOTAL INTERFUND TRANSFERS		1,966,458.11	1,986,398.00	2,239,489.85	336,278.85	2,237,657.23	2,484,343.00	25.1%
TOTAL GENERAL FUND		58,585,387.77	61,406,178.00	67,670,136.71	53,384,977 11	66,949,743.40	66,747,907.00	8.7%
4324	41973	ADDRESSING FUNCTIONS .00 5,000.00		5,000.00	.00	5,000 00	5,000.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
EMERGENCY TELEPHONE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4324	41986	GIS FUNCTION						
		00	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%
4324	41990	PROFESSIONAL SERVICES						
		73,797.95	139,700.00	137,505.00	125,611.54	139,700.00	132,360.00	-5.3%
4324	42000	TELE COMM TRAINING						
		.00	2,653.00	2,653.00	758.00	2,653.00	2,653.00	.0%
4324	42600	OFFICE SUPPLIES						
		881.94	1,500.00	1,500.00	1,253.00	1,500.00	1,500.00	.0%
4324	43111	TRAINING						
		2,015.00	5,000.00	5,000.00	730.00	5,000.00	3,000.00	-40.0%
4324	43140	LANGUAGE LINE SERVICES						
		.00	.00	.00	.00	.00	.00	.0%
4324	43151	ETHERNET CONNECTION2 CENTERS						
		11,911.24	12,995.00	12,995.00	10,828.40	12,995.00	12,995.00	.0%
4324	43211	ANI SR AND UPDATES						
		55,871.56	72,461.00	72,461.00	19,463.97	72,461.00	72,461.00	.0%
4324	43221	WIRELESS DATABASE						
		7,912.52	13,800.00	13,800.00	3,910.00	13,800.00	13,800.00	.0%
4324	43231	CALL BACK LINES(2185 & 2186)						
		9,740.29	8,430.00	10,625.00	9,386.56	8,430.00	8,430.00	.0%
4324	43520	REPAIRS & MAINTENANCE EQUIPME						
		42,469.39	94,031.00	94,031.00	83,453.85	94,031.00	.00	-100.0%
4324	43523	ALI MODEM INSTALLATION						
		.00	.00	.00	.00	.00	.00	.0%
4324	45100	CAPITAL OUTLAY						
		106,388.99	141,058.00	141,058.00	141,057.50	141,058.00	22,842.00	-83.8%
TOTAL E-911		310,988.88	503,128.00	503,128.00	396,452.82	503,128.00	281,541.00	-44.0%
TOTAL EMERGENCY TELEPHONE		310,988.88	503,128.00	503,128.00	396,452.82	503,128.00	281,541.00	-44.0%
5912 SCHOOL CAPITAL								
5912	40040	DEBT SERVICE TRANSFER						
		2,412,726.00	2,415,977.00	2,415,977.00	2,415,977.00	2,415,977.00	2,414,228.00	-.1%
5912	40050	CAP OUTLAY REC HIGH SCHOOLS						
		.00	.00	.00	.00	.00	.00	.0%
5912	40060	CAP OUTLAY REC ELEM SCHOOLS						
		7,665.60	.00	.00	.00	.00	.00	.0%
5912	40110	CAP IMPROVEMENTS TO SITES						
		194,734.09	440,045.00	438,774.07	237,599.51	440,045.00	440,045.00	.0%
5912	40120	CAPITAL OUTLAY FURNITURE						
		.00	.00	.00	.00	.00	.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
SCHOOL CAPITAL		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5912	40130	CAPITALVEHICLES						
		250,509.25	130,000.00	318,626.26	102,354.00	130,000.00	130,000.00	.0%
5912	40140	CAPITAL EQUIPMENT						
		228,356.82	170,000.00	202,871.85	202,871.85	170,000.00	170,000.00	0%
5912	40450	TRANSFER TO PROJ2016 SCH LOB'S						
		00	.00	00	.00	.00	00	0%
TOTAL SCHOOL CAPITAL		3,093,991.76	3,156,022.00	3,376,249.18	2,958,802.36	3,156,022.00	3,154,273.00	-.1%
TOTAL SCHOOL CAPITAL		3,093,991.76	3,156,022.00	3,376,249.18	2,958,802.36	3,156,022.00	3,154,273.00	-.1%
8181 AUTOMATION PRESERVATION								
4181	41804	A E & P RESERVE						
		.00	17,400.00	3,304.33	00	4,090.84	17,900.00	2.9%
4181	41990	PROFESSIONAL SERVICES						
		13,211.00	.00	11,070.00	11,070.00	11,070.00	00	0%
4181	42600	OFFICE SUPPLIES						
		2,082.66	.00	3,025.67	3,025.67	2,239.16	00	.0%
4181	43520	REPAIRS & MAINTENANCE EQUIPME						
		1,027.87	1,600.00	1,600.00	790.66	1,600.00	1,600.00	.0%
TOTAL AUTOMATION PRESERVATIO		16,321.53	19,000.00	19,000.00	14,886.33	19,000.00	19,500.00	2.6%
TOTAL AUTOMATION PRESERVATIO		16,321.53	19,000.00	19,000.00	14,886.33	19,000.00	19,500.00	2.6%
8141 PROPERTY REVALUATION								
4141	40121	SALARIES						
		98,872.43	100,001.00	100,001.00	73,384.87	100,001.00	100,046.00	.0%
4141	40181	SOCIAL SECURITY						
		7,280.86	7,650.00	7,650.00	5,570.33	7,650.00	7,654.00	1%
4141	40182	RETIREMENT						
		10,154.67	11,350.00	11,350.00	8,395.31	11,350.00	12,196.00	7.5%
4141	40183	HOSPITAL INSURANCE						
		17,915.08	19,504.00	19,504.00	13,523.33	19,504.00	19,510.00	0%
4141	40184	Life Insurance						
		.00	56.00	56.00	37.80	56.00	55.00	-1.8%
4141	41860	WORKERS COMPENSATION						
		462.94	613.00	613.00	39.35	613.00	700.00	14.2%
4141	41991	PROPERTY REVALUATION						
		135,450.67	23,520.00	72,725.00	73,850.61	72,580.00	223,520.00	850.3%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
PROPERTY REVALUATION		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4141	42490	VEHICLE SUPPLIES 104.37	1,000.00	1,000.00	240.00	1,000.00	1,000.00	0%
4141	42500	VEHICLE GASOLINE 140.32	1,300.00	1,300.00	114.23	1,300.00	1,300.00	0%
4141	42600	OFFICE SUPPLIES 2,502.26	10,803.00	14,658.00	6,442.47	10,803.00	10,803.00	0%
4141	42992	SOFTWARE 916.00	1,000.00	1,000.00	00	1,000.00	1,000.00	0%
4141	43110	TRAVEL 2,415.00	5,900.00	1,900.00	00	5,900.00	5,900.00	0%
4141	43250	POSTAGE .00	13,500.00	13,500.00	.00	13,500.00	13,500.00	0%
4141	43520	REPAIRS & MAINTENANCE EQUIPME 3,507.56	2,000.00	2,000.00	.00	2,000.00	2,000.00	0%
4141	43530	REPAIRS VEHICLES .00	500.00	500.00	295.00	500.00	500.00	0%
4141	43540	SOFTWARE MAINTENANCE 42,820.00	42,820.00	42,820.00	42,820.00	42,820.00	42,820.00	0%
4141	44910	DUES AND SUBSCRIPTIONS 00	440.00	440.00	.00	440.00	440.00	0%
4141	45100	CAPITAL OUTLAY 00	74,900.00	74,900.00	00	74,900.00	00	-100 0%
TOTAL PROPERTY REVALUATION		322,542.16	316,857.00	365,917.00	224,713.30	365,917.00	442,944.00	39.8%
~~PROPERTY REVALUATION MAPPING~~								
4142	42006	MAPPING 20,500.00	23,000.00	23,000.00	22,205.00	23,000.00	23,000.00	0%
4142	42600	OFFICE SUPPLIES 5,534.01	5,200.00	5,254.43	5,254.43	5,200.00	5,200.00	0%
4142	43110	TRAVEL 100.00	5,000.00	4,945.57	2,002.04	5,000.00	5,000.00	0%
4142	44910	DUES AND SUBSCRIPTIONS 00	485.00	485.00	60.00	485.00	485.00	0%
TOTAL PROPERTY REVALUATION M		26,134.01	33,685.00	33,685.00	29,521.47	33,685.00	33,685.00	0%
TOTAL PROPERTY REVALUATION		348,676.17	350,542.00	399,602.00	254,234.77	399,602.00	476,629.00	36.0%
~~SARECTA~~								
4382	42725	COLLECTION COSTS 4,106.51	2,688.00	2,688.00	2,752.35	2,688.00	2,668.00	- 7%

Report generated 06/01/2022 07:20
User tracy.chestnutt
Program ID bgnyrpts

Page 102

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
FIRE TAX		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4382	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4382	46991	PROPERTY AND MOTOR VEHICLE TAX						
		95,493.78	88,533.00	88,533.00	91,416.47	88,533.00	88,171.00	-.4%
4382	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL SARECTA		187,166.31	159,449.45	159,449.45	161,652.53	159,449.45	159,067.45	- 2%
~~4383 EAST DUPLIN~~								
4383	42725	COLLECTION COSTS						
		6,780.03	2,920.00	2,920.00	4,345.52	2,920.00	3,082.00	5.5%
4383	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	0%
4383	46991	PROPERTY AND MOTOR VEHICLE TAX						
		109,069.31	98,001.00	98,001.00	103,867.26	98,001.00	103,870.00	6.0%
4383	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	0%
TOTAL EAST DUPLIN		203,415.36	169,149.45	169,149.45	175,696.49	169,149.45	175,180.45	3.6%
~~4385 ALBERTSON~~								
4385	42725	COLLECTION COSTS						
		5,005.50	2,797.00	2,797.00	2,951.82	2,797.00	2,837.00	1.4%
4385	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4385	46991	PROPERTY AND MOTOR VEHICLE TAX						
		102,813.85	93,642.00	93,642.00	98,259.75	93,642.00	95,311.00	1.8%
4385	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL ALBERTSON		195,385.37	164,667.45	164,667.45	168,695.28	164,667.45	166,376.45	1.0%
~~4386 STACY BRITT~~								
4386	42725	COLLECTION COSTS						
		8,250.35	5,232.00	5,232.00	5,617.29	5,232.00	5,452.00	4.2%
4386	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4386	46991	PROPERTY AND MOTOR VEHICLE TAX						
		192,844.58	173,443.00	173,443.00	197,227.05	173,443.00	181,601.00	4.7%
4386	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	.0%

Report generated 06/01/2022 07:20
User tracy.chestnutt
Program ID bgnyrpts

Page 103



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
FIRE TAX							
	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL STACY BRITT							
	288,660.95	246,903.45	246,903.45	270,328.05	246,903.45	255,281.45	3.4%
4387 FRANKLIN							
4387	42725	COLLECTION COSTS					
	1,190.13	968.00	968.00	722.62	968.00	997.00	3.0%
4387	46990	CONT TO LOCAL FIRE DEPTS		8,116.69	8,116.69	8,116.69	0%
4387	46991	PROPERTY AND MOTOR VEHICLE TAX		32,028.00	34,175.18	33,198.00	3.7%
4387	47000	ARTICLE 46 SALES TAX		13,138.00	12,906.43	13,138.00	.0%
TOTAL FRANKLIN							
	56,452.38	54,250.69	54,250.69	55,920.91	54,250.69	55,449.69	2.2%
4388 NORTHEAST							
4388	42725	COLLECTION COSTS		7,762.00	6,861.17	7,775.00	.2%
4388	46990	CONT TO LOCAL FIRE DEPTS		26,054.45	26,054.45	26,054.45	0%
4388	46991	PROPERTY AND MOTOR VEHICLE TAX		256,266.00	266,592.27	257,141.00	3%
4388	47000	ARTICLE 46 SALES TAX		42,174.00	41,429.26	42,174.00	0%
TOTAL NORTHEAST							
	370,108.96	332,256.45	332,256.45	340,937.15	332,256.45	333,144.45	.3%
4389 GLISSON							
4389	42725	COLLECTION COSTS		4,563.00	2,337.16	4,599.00	.8%
4389	46990	CONT TO LOCAL FIRE DEPTS		26,054.45	26,054.45	26,054.45	0%
4389	46991	PROPERTY AND MOTOR VEHICLE TAX		149,788.00	156,292.02	151,761.00	1.3%
4389	47000	ARTICLE 46 SALES TAX		42,174.00	41,429.26	42,174.00	0%
TOTAL GLISSON							
	258,631.70	222,579.45	222,579.45	226,112.89	222,579.45	224,588.45	.9%
4390 OAK WOLFE							
4390	42725	COLLECTION COSTS		2,126.00	2,403.32	2,138.00	6%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
FIRE TAX								
		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4390	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	0%
4390	46991	PROPERTY AND MOTOR VEHICLE TAX						
		77,041.64	70,811.00	70,811.00	73,776.26	70,811.00	71,500.00	1.0%
4390	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL OAK WOLFE								
		168,706.42	141,165.45	141,165.45	143,663.29	141,165.45	141,866.45	.5%
~~4392 CALYPSO FIRE DEPARTMENT~~								
4392	42725	COLLECTION COSTS		1,009.00	1,326.33	1,009.00	1,145.00	13.5%
		1,565.77		1,009.00				
4392	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4392	46991	PROPERTY AND MOTOR VEHICLE TAX						
		36,042.52	33,190.00	33,190.00	39,900.57	33,190.00	37,828.00	14.0%
4392	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	0%
TOTAL CALYPSO FIRE DEPTMEN								
		125,174.31	102,427.45	102,427.45	108,710.61	102,427.45	107,201.45	4.7%
~~4393 CHINQUAPIN FIRE DEPARTMENT~~								
4393	42725	COLLECTION COSTS		1,944.00	2,227.47	1,944.00	2,078.00	6.9%
		3,103.74		1,944.00				
4393	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4393	46991	PROPERTY AND MOTOR VEHICLE TAX						
		67,330.90	64,597.00	64,597.00	70,813.57	64,597.00	69,420.00	7.5%
4393	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL CHINQUAPIN FIRE DEPART								
		158,000.66	134,769.45	134,769.45	140,524.75	134,769.45	139,726.45	3.7%
~~4394 FOUNTAINTOWN FIRE DEPT~~								
4394	42725	COLLECTION COSTS		871.00	1,170.60	871.00	915.00	5.1%
		1,710.65		871.00				
4394	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	0%
4394	46991	PROPERTY AND MOTOR VEHICLE TAX						
		31,181.07	28,864.00	28,864.00	31,540.47	28,864.00	30,735.00	6.5%
4394	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
FIRE TAX	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL FOUNTAINTOWN FIRE DEPT	120,457.74	97,963.45	97,963.45	100,194.78	97,963.45	99,878.45	2.0%
4395 FAISON FIRE DEPARTMENT							
4395 42725	COLLECTION COSTS						
	2,215.99	1,365.00	1,365.00	1,500.65	1,365.00	1,529.00	12.0%
4395 46990	CONT TO LOCAL FIRE DEPTS	26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4395 46991	PROPERTY AND MOTOR VEHICLE TAX	48,724.63	45,117.00	51,787.49	45,117.00	50,922.00	12.9%
4395 47000	ARTICLE 46 SALES TAX	61,511.62	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL FAISON FIRE DEPARTMENT	138,506.64	114,710.45	114,710.45	120,771.85	114,710.45	120,679.45	5.2%
4396 GREENEVEERS FIRE DEPARTMENT							
4396 42725	COLLECTION COSTS						
	1,619.02	1,055.00	1,055.00	1,164.99	1,055.00	1,151.00	9.1%
4396 46990	CONT TO LOCAL FIRE DEPTS	26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4396 46991	PROPERTY AND MOTOR VEHICLE TAX	37,274.80	34,784.00	39,158.11	34,784.00	38,207.00	9.8%
4396 47000	ARTICLE 46 SALES TAX	61,511.62	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL GREENEVEERS FIRE DEPT	126,459.84	104,067.45	104,067.45	107,806.81	104,067.45	107,586.45	3.4%
4397 KENANSVILLE FIRE DEPT							
4397 42725	COLLECTION COSTS						
	.00	1,848.00	1,848.00	3,804.28	1,848.00	4,339.00	134.8%
4397 46990	CONT TO LOCAL FIRE DEPTS	26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4397 46991	PROPERTY AND MOTOR VEHICLE TAX	.00	62,072.00	153,582.60	62,072.00	141,373.00	127.8%
4397 47000	ARTICLE 46 SALES TAX	61,511.62	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL KENANSVILLE FIRE DEPT	87,566.02	132,148.45	132,148.45	224,870.59	132,148.45	213,940.45	61.9%
4398 LYMAN FIRE DEPT							
4398 42725	COLLECTION COSTS	1,196.81	571.00	904.09	571.00	635.00	11.2%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 106

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
FIRE TAX	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4398 46990	CONT TO LOCAL FIRE DEPTS	23,883.20	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4398 46991	PROPERTY AND MOTOR VEHICLE TAX	20,479.55	19,126.00	21,702.91	19,126.00	21,469.00	12.3%
4398 47000	ARTICLE 46 SALES TAX	61,511.62	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL LYMAN FIRE DEPT	107,071.18	87,925.45	87,925.45	90,090.71	87,925.45	90,332.45	2.7%
4399 MAGNOLIA FIRE DEPT							
4399 46990	CONT TO LOCAL FIRE DEPTS	26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4399 47000	ARTICLE 46 SALES TAX	61,511.62	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL MAGNOLIA FIRE DEPT	87,566.02	68,228.45	68,228.45	67,483.71	68,228.45	68,228.45	.0%
4400 MOUNT OLIVE FIRE DEPT							
4400 42725	COLLECTION COSTS	843.85	515.00	499.19	515.00	620.00	20.4%
4400 46990	CONT TO LOCAL FIRE DEPTS	12,299.16	12,299.18	12,299.18	12,299.18	12,299.18	.0%
4400 46991	PROPERTY AND MOTOR VEHICLE TAX	19,460.57	17,051.00	20,990.00	17,051.00	20,676.00	21.3%
4400 47000	ARTICLE 46 SALES TAX	29,034.31	19,908.00	19,557.06	19,908.00	19,908.00	.0%
TOTAL MOUNT OLIVE FIRE DEPT	61,637.89	49,773.18	49,773.18	53,345.43	49,773.18	53,503.18	7.5%
4401 PIN HOOK FIRE DEPT							
4401 46990	CONT TO LOCAL FIRE DEPTS	26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4401 47000	ARTICLE 46 SALES TAX	61,511.62	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL PIN HOOK FIRE DEPT	87,566.02	68,228.45	68,228.45	67,483.71	68,228.45	68,228.45	.0%
4403 POTTERS HILL FIRE DEPT							
4403 42725	COLLECTION COSTS	2,768.70	1,584.00	2,058.97	1,584.00	1,694.00	6.9%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 107

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99			
FIRE TAX		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4403	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	0%
4403	46991	PROPERTY AND MOTOR VEHICLE TAX						
		55,880.13	52,982.00	52,982.00	58,342.12	52,982.00	57,573.00	8.7%
4403	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL POTTERS HILL FIRE DEPT		146,214.85	122,794.45	122,794.45	127,884.80	122,794.45	127,495.45	3.8%
~~4404 PRICE TOWN FIRE DEPT~~								
4404	46990	CONT TO LOCAL FIRE DEPTS						
		6,748.20	6,748.19	6,748.19	6,748.19	6,748.19	6,748.19	0%
4404	47000	ARTICLE 46 SALES TAX						
		15,932.17	10,923.00	10,923.00	10,730.35	10,923.00	10,923.00	.0%
TOTAL PRICE TOWN FIRE DEPT		22,680.37	17,671.19	17,671.19	17,478.54	17,671.19	17,671.19	.0%
~~4405 ROSE HILL FIRE DEPT~~								
4405	42725	COLLECTION COSTS						
		5,143.49	3,668.00	3,668.00	5,839.05	3,668.00	4,274.00	16.5%
4405	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	.0%
4405	46991	PROPERTY AND MOTOR VEHICLE TAX						
		130,199.02	120,481.00	120,481.00	151,306.00	120,481.00	140,947.00	17.0%
4405	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	.0%
TOTAL ROSE HILL FIRE DEPT		222,908.53	192,377.45	192,377.45	224,628.76	192,377.45	213,449.45	11.0%
~~4406 TEACHEY FIRE DEPT~~								
4406	42725	COLLECTION COSTS						
		3,886.19	2,585.00	2,585.00	3,364.77	2,585.00	3,140.00	21.5%
4406	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	0%
4406	46991	PROPERTY AND MOTOR VEHICLE TAX						
		101,585.54	84,592.00	84,592.00	102,930.31	84,592.00	103,052.00	21.8%
4406	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	0%
TOTAL TEACHEY FIRE DEPT		193,037.75	155,405.45	155,405.45	173,778.79	155,405.45	174,420.45	12.2%
~~4407 WALLACE FIRE DEPT~~								
4407	42725	COLLECTION COSTS						
		2,881.27	1,929.00	1,929.00	2,196.89	1,929.00	2,150.00	11.5%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99			
FIRE TAX		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4407	46990	CONT TO LOCAL FIRE DEPTS						
		26,054.40	26,054.45	26,054.45	26,054.45	26,054.45	26,054.45	0%
4407	46991	PROPERTY AND MOTOR VEHICLE TAX						
		67,951.88	63,664.00	63,664.00	71,778.87	63,664.00	71,465.00	12.3%
4407	47000	ARTICLE 46 SALES TAX						
		61,511.62	42,174.00	42,174.00	41,429.26	42,174.00	42,174.00	0%
TOTAL WALLACE FIRE DEPT		158,399.17	133,821.45	133,821.45	141,459.47	133,821.45	141,843.45	6.0%
~~4409 PINK HILL FIRE DEPARTMENT~~								
4409	46990	CONT TO LOCAL FIRE DEPTS						
		7,754.88	7,754.94	7,754.94	7,754.94	7,754.94	7,754.94	0%
4409	47000	ARTICLE 46 SALES TAX						
		18,308.44	12,551.00	12,551.00	12,331.20	12,551.00	12,551.00	0%
TOTAL PINK HILL FIRE DEPTART		26,063.32	20,305.94	20,305.94	20,086.14	20,305.94	20,305.94	.0%
TOTAL FIRE TAX		3,597,837.76	3,093,040.00	3,093,040.00	3,329,606.04	3,093,040.00	3,275,446.00	5.9%
~~00 DEBT SERVICE~~								
30	47100	PRINCIPAL DUPLIN COMMONS						
		202,255.00	210,598.00	210,598.00	210,598.05	210,598.00	219,286.00	4.1%
30	47101	PRINCIPAL 2016 SCH LOB'S						
		1,935,000.00	2,035,000.00	2,035,000.00	2,035,000.00	2,035,000.00	2,135,000.00	4.9%
30	47200	INTEREST 2016 SCH LOB'S						
		2,059,443.76	1,962,694.00	1,962,694.00	1,962,692.07	1,962,694.00	1,860,944.00	-5.2%
30	47204	INTEREST DUPLIN COMMONS						
		376,015.00	367,672.00	367,672.00	367,671.95	367,672.00	358,985.00	-2.4%
30	47300	TRUSTEE2016 SCH LOB'S						
		1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0%
TOTAL Debt Service		4,573,963.76	4,577,214.00	4,577,214.00	4,577,212.07	4,577,214.00	4,575,465.00	.0%
TOTAL DEBT SERVICE		4,573,963.76	4,577,214.00	4,577,214.00	4,577,212.07	4,577,214.00	4,575,465.00	.0%
~~02 AMERICAN RESCUE PLAN FUNDS~~								
32	40121	SALARIES						
		.00	.00	1,928,000.00	1,718,506.83	1,928,000.00	.00	.0%
32	40181	SOCIAL SECURITY						
		.00	.00	147,509.00	131,436.51	147,509.00	.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
AMERICAN RESCUE PLAN FUNDS		2021	2022	2022	2022	2022	2023
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMENDED
							PCT CHANGE
32	40182	RETIREMENT	00	234,993 00	210,783.87	234,993 00	00 .0%
32	41990	PROFESSIONAL SERVICES	00	27,000 00	7,501.00	27,000 00	.00 .0%
32	42980	PROGRAM SUPPLIES	00	6,500 00	5,928.00	6,500 00	.00 .0%
32	43510	REPAIRS BUILDING AND GROUNDS	00	64,900.00	60,292 86	64,900.00	00 0%
32	45100	CAPITAL OUTLAY	00	1,600,000.00	00	1,600,000.00	00 0%
32	49808	REVENUE REPLACEMENT	00	7,400,849 00	00	7,400,849 00	9,275,301 93 .0%
TOTAL AMERICAN RESCUE PLAN F		.00	.00	11,409,751.00	2,134,449.07	11,409,751.00	9,275,301.93 .0%
TOTAL AMERICAN RESCUE PLAN F		.00	00	11,409,751.00	2,134,449 07	11,409,751.00	9,275,301.93 .0%
WATER FUND							
61	46004	DEPRECIATION EXPENSE	.00	.00	.00	.00	.00 .0%
TOTAL Water Fund		.00	00	00	.00	00	.00 0%
WATER							
7100	40121	SALARIES	460,838.47	533,638 00	391,599.26	533,638 00	601,705 00 12.8%
7100	40128	VACATION EXPENSE	-4,772.03	.00	.00	.00	00 .0%
7100	40181	SOCIAL SECURITY	34,106.91	40,824.00	28,680 51	40,824.00	46,031.00 12.8%
7100	40182	RETIREMENT	77,066 32	60,568.00	44,799.30	60,568 00	73,348 00 21.1%
7100	40183	HOSPITAL INSURANCE	137,959.83	136,530 00	96,174.93	136,530 00	136,568 00 .0%
7100	40184	Life Insurance	00	392 00	266.76	392.00	407 00 3.8%
7100	41860	WORKERS COMPENSATION	9,929 60	9,877 00	11,604.67	9,877.00	9,877.00 0%
7100	41990	PROFESSIONAL SERVICES	3,251 57	52,680.00	57,861.40	63,180 00	54,500.00 3.5%
7100	42010	AUCTION FEES	00	500 00	00	500 00	200 00 -60.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 110

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
WATER		2021	2022	2022	2022	2022	2023
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMENDED
							PCT CHANGE
7100	42100	HOUSEKEEPING	80.04	1,500.00	326.30	1,500.00	1,500 00 .0%
7100	42120	UNIFORMS	811.80	1,600.00	742.45	1,600.00	1,600.00 0%
7100	42490	VEHICLE SUPPLIES	2,394.54	2,500.00	438.35	2,500 00	2,500.00 .0%
7100	42500	VEHICLE GASOLINE	25,688.78	36,000 00	32,023 33	36,000.00	36,000.00 .0%
7100	42600	OFFICE SUPPLIES	9,401.63	9,000.00	5,640.25	14,971.27	11,700 00 30.0%
7100	42724	CREDIT CARD CHARGES	.00	500.00	.00	500 00	500.00 .0%
7100	42980	PROGRAM SUPPLIES	8,828.80	10,000.00	6,518 78	10,000.00	10,000.00 .0%
7100	43110	TRAVEL	3,100.00	3,500.00	1,450.00	3,500.00	3,500.00 0%
7100	43210	TELEPHONE	10,873.72	13,000.00	9,893.08	13,000.00	14,000.00 7.7%
7100	43250	POSTAGE	29,483.83	2,500.00	507.21	2,500.00	2,500.00 .0%
7100	43300	UTILITIES	7,017.71	9,800.00	5,235.57	9,800.00	9,800.00 .0%
7100	43510	REPAIRS BUILDING AND GROUNDS	712.87	2,500.00	3,448.46	2,500.00	2,500.00 .0%
7100	43520	REPAIRS & MAINTENANCE EQUIPME	778.65	2,500.00	3,457.52	2,500 00	2,500.00 .0%
7100	43530	REPAIRS VEHICLES	12,454 04	12,000.00	6,206.42	12,000 00	10,000.00 -16.7%
7100	43540	SOFTWARE MAINTENANCE	3,359 12	24,025.00	15,949.14	24,025 00	24,525.00 2.1%
7100	43911	ADVERTISING	.00	500 00	303 60	500.00	500 00 0%
7100	43990	PERMITS	2,600 00	2,800.00	2,600 00	2,800 00	2,800.00 0%
7100	44300	RENT	167.67	580.00	173.20	580 00	580 00 0%
7100	44500	INSURANCE AND BONDS	4,975 64	5,793 00	7,279.73	7,279.73	5,793.00 .0%
7100	44910	DUES AND SUBSCRIPTIONS	1,475.00	2,500.00	530.00	2,500 00	2,500 00 0%
7100	44986	CASHOVER/SHORT	113 00	00	161 50	00	.00 0%
7100	45100	CAPITAL OUTLAY	24,014 00	.00	.00	00	00 0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 111

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET								FOR PERIOD 99	
WATER		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE	
7100	47400	BANK CHARGES 2012 LOB 00	00	00	12,500.00	.00	.00	0%	
TOTAL Water		866,711.51	978,107.00	996,065.00	745,976.26	996,065.00	1,067,934.00	9.2%	
7130 COUNTY WATER									
7130	41990	PROFESSIONAL SERVICES 3,679.34	2,900.00	2,900.00	2,644.34	2,900.00	3,900.00	34.5%	
7130	42701	PURCHASES INVENTORY 72,165.12	78,000.00	100,000.00	99,135.71	78,000.00	80,000.00	2.6%	
7130	42950	CHEMICALS 462.96	525.00	723.00	722.46	525.00	525.00	.0%	
7130	43300	UTILITIES 9,450.56	10,000.00	10,000.00	7,179.24	10,000.00	10,000.00	.0%	
7130	43510	REPAIRS BUILDING AND GROUNDS 3,898.15	5,500.00	74,365.66	70,961.82	74,365.66	5,500.00	.0%	
7130	44500	INSURANCE AND BONDS 2,581.74	2,582.00	2,582.00	1,955.03	2,582.00	2,582.00	.0%	
7130	46004	DEPRECIATION EXPENSE 125,857.67	00	00	00	00	00	0%	
TOTAL COUNTY WATER		218,095.54	99,507.00	190,570.66	182,598.60	168,372.66	102,507.00	3.0%	
7131 ALBERTSON									
7131	41990	PROFESSIONAL SERVICES 7,418.17	13,000.00	13,000.00	9,203.17	13,000.00	16,000.00	23.1%	
7131	42004	SEWER TREATMENT 21,018.09	24,000.00	24,000.00	22,497.10	24,000.00	25,000.00	4.2%	
7131	42950	CHEMICALS 1,853.80	2,000.00	2,765.00	2,764.56	2,000.00	3,000.00	50.0%	
7131	43212	SEWER TELEPHONE LINE 751.89	1,000.00	1,000.00	719.63	1,000.00	1,000.00	.0%	
7131	43300	UTILITIES 15,801.52	18,500.00	18,500.00	12,391.77	18,500.00	18,500.00	.0%	
7131	43503	SEWER REPAIRS .00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%	
7131	43510	REPAIRS BUILDING AND GROUNDS 25,542.76	35,000.00	35,000.00	18,861.34	35,000.00	37,000.00	5.7%	
7131	43911	ADVERTISING .00	300.00	300.00	.00	300.00	300.00	.0%	
7131	43990	PERMITS 860.00	860.00	860.00	.00	860.00	860.00	0%	

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 112

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET								FOR PERIOD 99	
WATER		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE	
7131	44500	INSURANCE AND BONDS 6,228.95	6,429.00	6,429.00	4,943.75	6,429.00	6,429.00	0%	
7131	46004	DEPRECIATION EXPENSE 110,493.48	.00	.00	.00	.00	.00	.0%	
7131	46372	TRANSFER TO COUNTY DEBT SVC .00	.00	.00	.00	.00	.00	.0%	
7131	47104	DEBT PRINCIPAL .00	45,448.00	45,448.00	45,447.56	45,448.00	45,448.00	.0%	
7131	47203	DEBT INTEREST 1,497.89	1,057.00	1,057.00	1,056.48	1,057.00	529.00	-50.0%	
TOTAL ALBERTSON		191,466.55	149,094.00	149,859.00	117,885.36	149,094.00	155,566.00	4.3%	
7132 DISTRICT B									
7132	41990	PROFESSIONAL SERVICES 17,368.78	22,500.00	35,700.00	33,948.93	24,500.00	25,500.00	13.3%	
7132	42950	CHEMICALS 2,778.68	2,800.00	3,452.00	3,451.14	2,800.00	3,200.00	14.3%	
7132	43300	UTILITIES 28,241.01	32,000.00	27,000.00	24,385.62	30,000.00	32,000.00	.0%	
7132	43510	REPAIRS BUILDING AND GROUNDS 42,226.70	45,000.00	46,500.00	45,119.07	45,000.00	45,000.00	.0%	
7132	43911	ADVERTISING -416.73	500.00	500.00	.00	500.00	500.00	.0%	
7132	44500	INSURANCE AND BONDS 7,548.23	7,324.00	5,824.00	5,771.66	7,324.00	7,549.00	3.1%	
7132	46004	DEPRECIATION EXPENSE 145,005.51	.00	.00	.00	.00	.00	.0%	
7132	46005	AMORTIZATION EXPENSE .00	.00	.00	.00	.00	.00	.0%	
7132	46360	TRANSFER TO WTR DEBT SVC 49,045.36	136,913.00	136,913.00	.00	136,913.00	129,462.00	-5.4%	
TOTAL DISTRICT B		291,797.54	247,037.00	255,889.00	112,676.42	247,037.00	243,211.00	-1.5%	
7133 DISTRICT D									
7133	41990	PROFESSIONAL SERVICES 18,597.20	14,000.00	12,400.00	11,992.30	9,400.00	16,500.00	17.9%	
7133	42722	WATER PURCHASE 5,447.47	6,500.00	6,500.00	3,332.62	6,500.00	6,500.00	.0%	
7133	42950	CHEMICALS 2,787.11	2,800.00	3,201.00	3,200.51	2,800.00	3,000.00	7.1%	

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 113



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
WATER		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7133	43300	UTILITIES						
		30,107.66	32,000.00	32,000.00	21,064.73	32,000.00	33,000.00	3.1%
7133	43510	REPAIRS BUILDING AND GROUNDS						
		18,234.82	19,500.00	96,965.67	96,665.48	92,965.67	20,500.00	5.1%
7133	44500	INSURANCE AND BONDS						
		7,055.33	6,831.00	5,831.00	5,398.33	6,831.00	6,831.00	0%
7133	46004	DEPRECIATION EXPENSE						
		222,758.48	00	00	00	00	00	0%
7133	46005	AMORTIZATION EXPENSE						
		00	00	00	00	00	00	0%
7133	46360	TRANSFER TO WTR DEBT SVC						
		114,499.01	246,528.00	246,528.00	00	246,528.00	225,821.00	-8.4%
7133	47104	DEBT PRINCIPAL						
		00	23,170.00	23,170.00	23,169.83	23,170.00	23,170.00	0%
TOTAL DISTRICT D		419,487.08	351,329.00	426,595.67	164,823.80	420,194.67	335,322.00	-4.6%
~~7134 DISTRICT E~~								
7134	41990	PROFESSIONAL SERVICES						
		17,576.18	16,500.00	17,200.00	16,676.18	16,500.00	18,500.00	12.1%
7134	42950	CHEMICALS						
		3,060.90	3,100.00	4,912.27	4,912.22	3,100.00	3,400.00	9.7%
7134	43300	UTILITIES						
		13,514.37	15,000.00	15,000.00	12,806.87	15,000.00	16,000.00	6.7%
7134	43510	REPAIRS BUILDING AND GROUNDS						
		57,880.61	52,000.00	120,865.67	113,958.84	120,865.67	52,000.00	0%
7134	43911	ADVERTISING						
		-419.26	500.00	00	00	500.00	500.00	0%
7134	44500	INSURANCE AND BONDS						
		2,841.56	2,865.00	1,981.73	2,206.28	2,865.00	2,865.00	0%
7134	46004	DEPRECIATION EXPENSE						
		183,175.07	00	00	00	00	00	0%
7134	46005	AMORTIZATION EXPENSE						
		00	00	00	00	00	00	0%
7134	46360	TRANSFER TO WTR DEBT SVC						
		112,422.33	239,697.00	239,697.00	00	239,697.00	206,640.00	-13.8%
7134	46372	TRANSFER TO COUNTY DEBT SERVIC						
		5,926.46	00	00	00	00	00	0%
7134	47104	DEBT PRINCIPAL						
		00	10,942.00	10,942.00	7,825.50	10,942.00	11,043.00	9%
7134	47203	DEBT INTEREST						
		00	5,840.00	5,840.00	00	5,840.00	5,737.00	-1.8%
TOTAL DISTRICT E		395,978.22	346,444.00	416,438.67	158,385.89	415,309.67	316,685.00	-8.6%
~~7135 DISTRICT F~~								
7135	41990	PROFESSIONAL SERVICES						
		20,416.50	21,500.00	21,500.00	19,484.65	21,500.00	23,500.00	9.3%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
WATER		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7135	42950	CHEMICALS						
		2,933.23	2,500.00	3,240.00	3,239.69	2,500.00	3,000.00	20.0%
7135	43300	UTILITIES						
		47,252.74	51,000.00	51,000.00	42,858.35	51,000.00	52,000.00	2.0%
7135	43510	REPAIRS BUILDING AND GROUNDS						
		51,516.26	60,000.00	50,000.00	23,144.82	60,000.00	58,000.00	-3.3%
7135	44500	INSURANCE AND BONDS						
		10,687.13	10,237.00	10,237.00	7,978.55	10,237.00	10,237.00	0%
7135	46004	DEPRECIATION EXPENSE						
		263,255.44	00	00	00	00	00	0%
7135	46005	AMORTIZATION EXPENSE						
		00	00	00	00	00	00	0%
7135	46360	TRANSFER TO WTR DEBT SVC						
		-232,206.28	285,537.00	285,537.00	00	285,537.00	252,453.00	-11.6%
7135	47104	DEBT PRINCIPAL						
		00	117,422.00	117,422.00	117,421.42	117,422.00	117,422.00	0%
7135	47203	DEBT INTEREST						
		32,654.41	30,682.00	30,682.00	30,682.22	30,682.00	28,323.00	-7.7%
TOTAL DISTRICT F		196,509.43	578,878.00	569,618.00	244,809.70	578,878.00	544,935.00	-5.9%
~~7136 DISTRICT G~~								
7136	41990	PROFESSIONAL SERVICES						
		19,927.43	21,500.00	21,500.00	17,607.43	21,500.00	23,500.00	9.3%
7136	42004	SEWER TREATMENT						
		8,372.00	8,500.00	8,500.00	6,437.60	8,500.00	9,000.00	5.9%
7136	42950	CHEMICALS						
		6,125.92	6,500.00	7,383.00	7,382.84	6,500.00	7,000.00	7.7%
7136	43213	LIFT STATION PHONE LINE						
		943.99	950.00	950.00	893.51	950.00	1,000.00	5.3%
7136	43300	UTILITIES						
		30,626.07	38,000.00	38,000.00	23,338.26	38,000.00	38,000.00	0%
7136	43504	SEWER REPAIRS & MAINTENANCE						
		384.98	8,000.00	3,932.00	00	8,000.00	8,000.00	0%
7136	43510	REPAIRS BUILDING AND GROUNDS						
		33,079.64	39,500.00	34,600.00	13,023.58	39,500.00	39,500.00	0%
7136	43911	ADVERTISING						
		-303.60	500.00	500.00	00	500.00	500.00	0%
7136	44500	INSURANCE AND BONDS						
		7,529.08	7,341.00	7,341.00	5,758.96	7,341.00	7,341.00	0%
7136	45952	TRANSFER TO WAT G91 CLEAN WTR						
		00	00	00	00	00	00	0%
7136	45971	TRANSFER TO 2012 CDBG						
		00	00	00	00	00	00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

WATER		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7136	46004	DEPRECIATION EXPENSE						
		196,713.58	.00	00	.00	00	.00	.0%
7136	46005	AMORTIZATION EXPENSE						
		00	.00	00	.00	00	.00	.0%
7136	46360	TRANSFER TO WTR DEBT SVC						
		86,031.26	188,616.00	188,616.00	.00	188,616.00	168,344.00	-10.7%
7136	46372	TRANSFER TO COUNTY DEBT SERVICE						
		13,828.41	.00	00	.00	00	.00	.0%
7136	47104	DEBT PRINCIPAL						
		.00	16,171.00	16,171.00	8,898.96	16,171.00	16,408.00	1.5%
7136	47203	DEBT INTEREST						
		.00	13,625.00	13,625.00	.00	13,625.00	13,390.00	-1.7%
TOTAL DISTRICT G		403,258.76	349,203.00	341,118.00	83,341.14	349,203.00	331,983.00	-4.9%
7139 2012 LOB								
7139	47102	PRINCIPAL 2012 LOB						
		.00	.00	00	.00	00	00	0%
7139	47201	INTEREST 2012 LOB						
		.00	.00	00	.00	00	.00	0%
7139	47400	BANK CHARGES 2012 LOB						
		.00	.00	.00	.00	00	.00	.0%
TOTAL 2012 LOB		.00	.00	.00	.00	.00	.00	.0%
TOTAL WATER		2,983,304.63	3,099,599.00	3,346,154.00	1,810,497.17	3,324,154.00	3,098,143.00	.0%
62 WATER DEBT SERVICE								
62	47102	PRINCIPAL 2012 LOB						
		600,000.00	620,000.00	620,000.00	.00	620,000.00	420,000.00	-32.3%
62	47201	INTEREST 2012 LOB						
		489,287.50	474,288.00	474,288.00	237,143.75	474,288.00	559,719.00	18.0%
62	47400	BANK CHARGES 2012 LOB						
		3,000.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL Water Debt Service		1,092,287.50	1,097,288.00	1,097,288.00	237,143.75	1,097,288.00	982,719.00	-10.4%
TOTAL WATER DEBT SERVICE		1,092,287.50	1,097,288.00	1,097,288.00	237,143.75	1,097,288.00	982,719.00	-10.4%
4520 TRANSPORTATION								
4520	40121	SALARIES						
		134,590.30	465,879.00	465,879.00	229,600.57	465,879.00	548,744.00	17.8%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 116

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

TRANSPORTATION		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4520	40128	VACATION EXPENSE						
		5,852.83	.00	.00	.00	.00	.00	.0%
4520	40181	SOCIAL SECURITY						
		11,401.02	35,640.00	35,640.00	16,978.03	35,640.00	41,979.00	17.8%
4520	40182	RETIREMENT						
		13,843.91	49,568.00	49,568.00	25,191.98	49,568.00	66,892.00	34.9%
4520	40183	HOSPITAL INSURANCE						
		23,785.70	77,976.00	77,976.00	46,778.92	77,976.00	97,548.00	25.1%
4520	40184	Life Insurance						
		.00	224.00	224.00	190.08	224.00	224.00	.0%
4520	41860	WORKERS COMPENSATION						
		12,607.72	9,202.00	9,202.00	20,450.34	9,202.00	9,500.00	3.2%
4520	41990	PROFESSIONAL SERVICES						
		6,779.00	30,000.00	30,000.00	29,765.00	30,000.00	30,000.00	.0%
4520	42003	COORDINATED TRANSPORTATION						
		441.44	500.00	500.00	.00	500.00	500.00	.0%
4520	42010	AUCTION FEES						
		.00	.00	.00	.00	.00	.00	.0%
4520	42100	HOUSEKEEPING						
		76.10	1,000.00	2,000.00	1,816.25	1,000.00	1,000.00	.0%
4520	42120	UNIFORMS						
		2,931.31	3,000.00	3,000.00	2,844.79	3,000.00	3,000.00	.0%
4520	42490	VEHICLE SUPPLIES						
		3,466.12	18,000.00	15,584.89	178.35	15,584.89	10,000.00	-44.4%
4520	42500	VEHICLE GASOLINE						
		27,762.75	100,000.00	99,000.00	50,789.96	100,000.00	105,000.00	5.0%
4520	42600	OFFICE SUPPLIES						
		-12.90	2,500.00	2,500.00	530.33	2,500.00	1,500.00	-40.0%
4520	42603	Supplies-Grant						
		31.92	.00	.00	.00	.00	.00	.0%
4520	42610	COMPUTER SUPPLIES						
		395.30	1,200.00	3,677.00	3,549.33	3,477.00	2,000.00	66.7%
4520	43110	TRAVEL						
		23.52	1,000.00	1,800.00	1,339.19	1,000.00	1,000.00	.0%
4520	43111	TRAINING						
		384.00	500.00	500.00	363.23	500.00	400.00	-20.0%
4520	43113	MILEAGE PARKING TOLLS						
		10.66	1,000.00	1,000.00	527.94	1,000.00	700.00	-30.0%
4520	43210	TELEPHONE						
		3,859.86	8,000.00	8,000.00	4,659.98	8,000.00	7,000.00	-12.5%
4520	43250	POSTAGE						
		432.99	100.00	600.00	482.87	100.00	100.00	.0%
4520	43300	UTILITIES						
		1,144.78	3,000.00	3,000.00	1,363.07	3,000.00	2,500.00	-16.7%

Report generated 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 117



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99			
TRANSPORTATION		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4520	43510	REPAIRS BUILDING AND GROUNDS -3.45	2,000.00	2,000.00	485 47	2,000.00	1,000 00	-50 0%
4520	43520	REPAIRS & MAINTENANCE EQUIPME 42,827.79	7,500.00	6,700 00	959 64	7,500 00	5,000.00	-33.3%
4520	43530	REPAIRS VEHICLES 33,567.86	50,000.00	47,386 11	27,973 75	50,000 00	50,000.00	0%
4520	43540	SOFTWARE MAINTENANCE 406.80	600 00	600 00	572 06	600 00	2,500.00	316.7%
4520	43720	PROMOTIONAL ITEMS 607.29	1,307 00	2,407 00	2,345 50	1,307 00	1,250.00	-4 4%
4520	43820	COMPUTER SUPPORT/TECH ASST 3,521 00	15,000 00	15,000.00	15,000.00	15,000.00	15,000 00	.0%
4520	43830	TECH GRANTS/TECH 00	00	.00	.00	00	00	.0%
4520	43910	MARKETING 6,850 00	6,000.00	7,100.00	7,086 60	6,000 00	5,000.00	-16 7%
4520	43912	PRINTING 45.99	50 00	50 00	00	50 00	50.00	.0%
4520	43913	LEGAL ADVERTISING 276.00	500 00	500 00	398.10	500.00	500 00	0%
4520	44300	RENT 570.86	350 00	550.00	522.16	350 00	400.00	14 3%
4520	44500	INSURANCE AND BONDS -328.37	16,000.00	18,415.11	18,415 11	18,415 11	22,000.00	37 5%
4520	44910	DUES AND SUBSCRIPTIONS 950 00	1,000.00	1,000 00	950 00	1,000 00	1,000 00	.0%
4520	45100	CAPITAL OUTLAY 66,340.31	330,500.00	328,223 00	.00	328,223.00	210,255 00	-36.4%
4520	46004	DEPRECIATION EXPENSE 00	.00	00	.00	.00	00	0%
4520	49940	TRANSFER TO CAPITAL PROJECTS 283,784.00	00	00	.00	.00	00	.0%
TOTAL Transportation		689,224.41	1,239,096.00	1,239,582.11	512,108.60	1,239,096 00	1,243,542.00	.4%
~~8522 DOT-RGP GRANT~~								
4522	43153	RGPREGULAR GRANT .00	00	.00	00	.00	00	.0%
TOTAL DOT-RGP GRANT		.00	.00	.00	.00	00	.00	.0%
~~8523 WORK FIRST TRNS ASSISTANCE~~								
4523	43130	WORKFIRST/CLIENT TRANSIT .00	.00	00	.00	.00	.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99			
TRANSPORTATION		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL WORK FIRST TRNS ASSIST		00	.00	.00	00	00	00	0%
~~8524 EDAP~~								
4524	43131	EDTAP AGING						
		00		00	00	00	00	0%
4524	43154	EDTAP TRANSPORTATION						
		.00	.00	.00	.00	00	00	0%
TOTAL EDTAP		.00	00	00	.00	.00	.00	.0%
~~8525 STATE TECH GRANT~~								
4525	43830	TECH GRANTS/TECH						
		.00	00	00	00	.00	.00	.0%
TOTAL STATE TECH GRANT		.00	.00	.00	.00	.00	.00	.0%
~~8526 CARES ACT GRANT~~								
4526	40121	SALARIES						
		222,418.00	.00	138,386.44	120,380.00	00	00	.0%
4526	40181	SOCIAL SECURITY						
		15,153.00	.00	9,072.00	9,072.00	00	00	0%
4526	40182	RETIREMENT						
		21,866.08	.00	12,206.00	12,206.00	.00	00	.0%
4526	40183	HOSPITAL INSURANCE						
		-39,759.41	.00	23,586.56	21,943.00	.00	.00	.0%
4526	41990	PROFESSIONAL SERVICES						
		33,521.00	.00	.00	.00	.00	.00	.0%
4526	42100	HOUSEKEEPING						
		56.00	.00	.00	.00	.00	00	0%
4526	42490	VEHICLE SUPPLIES						
		131.00	00	.00	.00	.00	.00	.0%
4526	42500	VEHICLE GASOLINE						
		45,852.00	.00	49,378.00	49,378.00	.00	.00	0%
4526	42600	OFFICE SUPPLIES						
		458.00	.00	00	.00	.00	.00	.0%
4526	42610	COMPUTER SUPPLIES						
		538.00	.00	.00	.00	.00	.00	.0%
4526	43210	TELEPHONE						
		1,515.00	00	.00	.00	.00	00	0%
4526	43300	UTILITIES						
		570.00	.00	00	00	.00	.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
TRANSPORTATION		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4526	43510	REPAIRS BUILDING AND GROUNDS						
		515.00	.00	00	00	.00	.00	.0%
4526	43530	REPAIRS VEHICLES						
		11,200.00	.00	00	00	00	.00	.0%
4526	43720	PROMOTIONAL ITEMS						
		965.00	00	.00	00	00	00	0%
4526	43820	COMPUTER SUPPORT/TECH ASST						
		10,690.00	00	00	.00	00	00	0%
4526	44500	INSURANCE AND BONDS						
		18,848.00	00	00	00	.00	.00	0%
TOTAL CARES Act Grant		344,536.67	.00	232,629.00	212,979.00	.00	.00	.0%
4527 DHHS Grant								
4527	40121	SALARIES						
		.00	00	.00	.00	00	00	0%
4527	40181	SOCIAL SECURITY						
		.00	00	00	00	00	00	0%
4527	40182	RETIREMENT						
		.00	00	.00	.00	00	00	0%
4527	40183	HOSPITAL INSURANCE						
		.00	00	.00	.00	00	00	0%
4527	41860	WORKERS COMPENSATION						
		.00	00	00	.00	00	00	0%
4527	41990	PROFESSIONAL SERVICES						
		.00	00	00	.00	00	00	0%
4527	42500	VEHICLE GASOLINE						
		.00	.00	00	.00	.00	.00	0%
TOTAL DHHS Grant		.00	00	.00	.00	.00	.00	.0%
64 Transportation								
64	46004	DEPRECIATION EXPENSE						
		156,710.58	.00	.00	00	.00	.00	.0%
TOTAL Transportation		156,710.58	00	.00	.00	00	.00	0%
TOTAL TRANSPORTATION		1,190,471.66	1,239,096.00	1,472,211.11	725,087.60	1,239,096.00	1,243,542.00	4%
4530 AIRPORT								
4530	40121	SALARIES						
		154,583.67	152,426.00	197,426.00	150,979.59	165,426.00	211,233.00	38.6%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
AIRPORT		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4530	40128	VACATION EXPENSE						
		915.43	00	.00	.00	.00	.00	0%
4530	40181	SOCIAL SECURITY						
		11,367.02	11,661.00	11,661.00	11,174.37	11,661.00	16,160.00	38.6%
4530	40182	RETIREMENT						
		8,960.02	17,300.00	17,300.00	16,313.89	17,300.00	23,312.00	34.8%
4530	40183	HOSPITAL INSURANCE						
		-47,576.26	29,256.00	29,256.00	24,551.67	29,256.00	29,265.00	.0%
4530	40184	Life Insurance						
		.00	84.00	84.00	73.44	84.00	82.00	-2.4%
4530	41700	BOARD EXPENSE						
		653.58	700.00	1,100.00	957.86	700.00	900.00	28.6%
4530	41860	WORKERS COMPENSATION						
		2,927.00	3,545.00	3,862.00	3,862.00	3,545.00	3,545.00	.0%
4530	41990	PROFESSIONAL SERVICES						
		1,405.62	3,510.00	2,155.85	884.67	3,510.00	3,510.00	0%
4530	42010	AUCTION FEES						
		.00	.00	.00	00	.00	.00	.0%
4530	42100	HOUSEKEEPING						
		154.75	800.00	600.00	261.91	800.00	800.00	.0%
4530	42120	UNIFORMS						
		235.02	500.00	876.15	876.15	500.00	600.00	20.0%
4530	42490	VEHICLE SUPPLIES						
		.00	4.00	20.00	20.00	20.00	25.00	525.0%
4530	42500	VEHICLE GASOLINE						
		2,071.22	4,000.00	4,000.00	3,829.46	4,000.00	4,000.00	0%
4530	42600	OFFICE SUPPLIES						
		2,576.13	1,750.00	1,750.00	1,568.99	1,750.00	1,750.00	0%
4530	42700	CONCESSION EXPENSE						
		280.00	300.00	300.00	235.65	300.00	300.00	.0%
4530	42723	PURCHASES FUEL & OIL						
		304,542.04	346,377.00	846,377.00	845,727.62	346,377.00	438,459.00	26.6%
4530	42724	CREDIT CARD CHARGES						
		3,417.02	2,500.00	9,500.00	3,144.96	2,500.00	5,000.00	100.0%
4530	42730	SALES TAX						
		27,008.99	31,383.00	52,383.00	44,582.93	31,383.00	38,745.00	23.5%
4530	42980	PROGRAM SUPPLIES						
		1,792.10	2,500.00	2,900.00	3,012.39	2,500.00	3,500.00	40.0%
4530	43110	TRAVEL						
		339.00	1,800.00	1,800.00	1,584.85	1,800.00	2,700.00	50.0%
4530	43210	TELEPHONE						
		3,661.17	3,500.00	3,500.00	3,126.97	3,500.00	3,700.00	5.7%
4530	43250	POSTAGE						
		190.59	300.00	300.00	82.58	300.00	300.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

AIRPORT		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4530	43300	UTILITIES						
		17,090.98	16,000.00	16,000.00	12,843.62	16,000.00	16,000.00	0%
4530	43510	REPAIRS BUILDING AND GROUNDS						
		5,314.10	6,000.00	8,149.06	2,239.11	6,000.00	6,000.00	.0%
4530	43520	REPAIRS & MAINTENANCE EQUIPME						
		10,677.74	11,000.00	21,571.96	20,736.67	10,971.96	21,000.00	90.9%
4530	43530	REPAIRS VEHICLES						
		626.47	750.00	750.00	696.10	750.00	750.00	0%
4530	43540	SOFTWARE MAINTENANCE						
		507.12	500.00	611.94	580.06	500.00	700.00	40.0%
4530	43911	ADVERTISING						
		193.00	500.00	500.00	61.01	500.00	500.00	.0%
4530	43982	GROUNDS MAINTENANCE						
		1,116.71	1,500.00	1,500.00	736.14	1,500.00	1,500.00	.0%
4530	44300	RENT						
		14.90	70.00	70.00	47.50	70.00	70.00	.0%
4530	44500	INSURANCE AND BONDS						
		16,306.29	16,350.00	15,650.00	15,209.45	16,350.00	16,350.00	0%
4530	44910	DUES AND SUBSCRIPTIONS						
		2,210.54	2,000.00	3,037.50	3,352.40	2,000.00	2,500.00	25.0%
4530	45100	CAPITAL OUTLAY						
		23,400.00	00	00	00	.00	.00	0%
4530	46351	REIMB TO COUNTY FOR CORP HANGA						
		.00	2,284.00	2,284.00	00	2,284.00	2,284.00	0%
4530	47104	DEBT PRINCIPAL						
		00	50,000.00	50,012.04	50,012.04	50,012.04	50,013.00	.0%
4530	49807	PROJECT MATCH FOR GRANTS						
		00	66,667.00	36,700.00	.00	50,000.00	66,667.00	0%
4530	49940	TRANSFER TO CAPITAL PROJECTS						
		500,000.00	00	16,667.00	16,667.00	16,667.00	.00	0%
TOTAL Airport		1,056,961.96	787,817.00	1,360,654.50	1,240,033.05	800,817.00	972,220.00	23.4%
65	46004	DEPRECIATION EXPENSE						
		857,461.71	00	00	00	00	00	0%
TOTAL Airport		857,461.71	.00	.00	.00	.00	.00	.0%
TOTAL AIRPORT		1,914,423.67	787,817.00	1,360,654.50	1,240,033.05	800,817.00	972,220.00	23.4%
66	46004	DEPRECIATION EXPENSE						
		397,238.00	.00	.00	00	00	00	.0%

Report generated: 06/01/2022 07:20
User: tracy chestnutt
Program ID: bgnyrpts

Page 122

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

SOLID WASTE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL Solid Waste		397,238.00	.00	.00	00	.00	.00	.0%
7400	40121	SALARIES						
		910,312.22	940,034.00	931,138.00	794,416.98	940,034.00	1,014,103.00	7.9%
7400	40128	VACATION EXPENSE						
		-4,109.16	00	00	00	.00	.00	.0%
7400	40181	SOCIAL SECURITY						
		66,542.07	71,913.00	71,822.00	57,588.78	71,913.00	77,579.00	7.9%
7400	40182	RETIREMENT						
		109,543.71	106,694.00	99,664.00	82,287.82	106,694.00	123,620.00	15.9%
7400	40183	HOSPITAL INSURANCE						
		185,760.22	299,781.00	286,450.13	242,978.58	299,781.00	312,154.00	4.1%
7400	40184	Life Insurance						
		00	476.00	773.00	678.32	476.00	867.00	82.1%
7400	41860	WORKERS COMPENSATION						
		26,721.42	29,691.00	35,121.87	35,121.87	29,691.00	29,691.00	0%
7400	41990	PROFESSIONAL SERVICES						
		20,574.05	23,000.00	23,000.00	22,518.60	23,000.00	31,768.00	38.1%
7400	42010	AUCTION FEES						
		00	1,000.00	.00	00	1,000.00	500.00	-50.0%
7400	42100	HOUSEKEEPING						
		431.09	5,000.00	3,313.00	1,789.03	4,360.00	5,000.00	.0%
7400	42120	UNIFORMS						
		6,517.26	7,100.00	7,100.00	5,196.80	7,100.00	7,500.00	5.6%
7400	42490	VEHICLE SUPPLIES						
		10,568.13	7,500.00	4,000.00	3,765.18	7,500.00	7,500.00	.0%
7400	42500	VEHICLE GASOLINE						
		160,966.16	170,000.00	254,500.00	208,813.23	170,000.00	264,000.00	55.3%
7400	42600	OFFICE SUPPLIES						
		5,482.07	5,000.00	2,227.70	2,102.55	5,000.00	9,500.00	90.0%
7400	42980	PROGRAM SUPPLIES						
		50,839.46	25,000.00	10,786.00	9,134.54	17,186.00	30,000.00	20.0%
7400	43110	TRAVEL						
		.00	500.00	00	.00	500.00	.00	-100.0%
7400	43210	TELEPHONE						
		14,311.27	14,000.00	14,000.00	11,630.89	14,000.00	14,000.00	0%
7400	43250	POSTAGE						
		737.78	700.00	700.00	561.31	700.00	750.00	7.1%
7400	43300	UTILITIES						
		42,416.05	40,000.00	40,000.00	34,860.02	40,000.00	46,000.00	15.0%
7400	43510	REPAIRS BUILDING AND GROUNDS						
		165,360.78	10,000.00	10,900.00	11,353.53	10,000.00	46,518.00	365.2%

Report generated: 06/01/2022 07:20
User: tracy chestnutt
Program ID: bgnyrpts

Page 123



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
SOLID WASTE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7400	43520	REPAIRS & MAINTENANCE EQUIPME						
		45,561.72	80,000.00	124,924.50	116,133.65	111,544.50	130,000.00	62.5%
7400	43530	REPAIRS VEHICLES						
		186,938.75	150,000.00	163,045.57	149,916.09	163,045.57	175,000.00	16.7%
7400	43540	SOFTWARE MAINTENANCE						
		2,774.96	2,200.00	4,676.30	4,612.06	4,640.00	8,900.00	304.5%
7400	43542	REPAIRS COLLECTION SITES						
		10,067.24	30,000.00	16,511.00	13,853.99	38,540.00	30,000.00	.0%
7400	43551	REPAIRS INDUSTRIAL RENTAL BOXES						
		1,932.26	3,000.00	120.00	120.00	3,000.00	3,000.00	.0%
7400	43560	REPAIRS TRANSFER STATION						
		00	00	00	00	00	00	0%
7400	43911	ADVERTISING						
		74.10	00	00	00	00	00	0%
7400	43990	PERMITS						
		3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00	0%
7400	43992	SITE TIPPING FEES TO DISPOSAL						
		00	00	00	00	00	00	0%
7400	44300	RENT						
		7,241.79	820.00	25,800.00	25,703.37	16,434.00	780.00	-4.9%
7400	44500	INSURANCE AND BONDS						
		14,066.35	30,000.00	30,000.00	19,084.79	30,000.00	25,000.00	-16.7%
7400	44800	ADM FEES TAX OFFICE						
		46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	47,683.00	3.7%
7400	44910	DUES AND SUBSCRIPTIONS						
		291.67	2,600.00	800.00	100.00	800.00	300.00	-88.5%
7400	44980	TIPPING FEE CONTRACT						
		1,250,946.12	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,400,000.00	16.7%
7400	45100	CAPITAL OUTLAY						
		429,862.50	76,868.00	241,923.00	241,923.00	231,523.00	85,000.00	10.6%
7400	47980	CLOSURE OF LANDFILL MAINTENAN						
		00	00	00	00	00	00	0%
TOTAL COLLECTION AND DISPOSAL		3,772,107.04	3,382,252.00	3,652,671.07	3,345,619.98	3,597,837.07	3,930,088.00	16.2%
7401	40121	SALARIES						
		00	00	00	00	00	00	0%
7401	40128	VACATION EXPENSE						
		00	00	00	00	00	00	0%
7401	40182	RETIREMENT						
		00	00	00	00	00	00	0%
7401	40183	HOSPITAL INSURANCE						
		00	00	00	00	00	00	0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
SOLID WASTE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7401	41860	WORKERS COMPENSATION						
		00	00	00	00	00	00	0%
7401	41990	PROFESSIONAL SERVICES						
		00	00	00	00	00	00	0%
7401	42100	HOUSEKEEPING						
		00	00	00	00	00	00	0%
7401	42120	UNIFORMS						
		00	00	00	00	00	00	0%
7401	42490	VEHICLE SUPPLIES						
		00	00	00	00	00	00	0%
7401	42500	VEHICLE GASOLINE						
		00	00	00	00	00	00	0%
7401	42600	OFFICE SUPPLIES						
		00	00	00	00	00	00	0%
7401	42980	PROGRAM SUPPLIES						
		00	00	00	00	00	00	0%
7401	43110	TRAVEL						
		00	00	00	00	00	00	0%
7401	43210	TELEPHONE						
		00	00	00	00	00	00	0%
7401	43250	POSTAGE						
		00	00	00	00	00	00	0%
7401	43300	UTILITIES						
		00	00	00	00	00	00	0%
7401	43510	REPAIRS BUILDING AND GROUNDS						
		00	00	00	00	00	00	0%
7401	43520	REPAIRS & MAINTENANCE EQUIPME						
		00	00	00	00	00	00	0%
7401	43530	REPAIRS VEHICLES						
		00	00	00	00	00	00	0%
7401	43542	REPAIRS COLLECTION SITES						
		00	00	00	00	00	00	0%
7401	43551	REPAIRS INDUSTRIAL RENTAL BOXES						
		00	00	00	00	00	00	0%
7401	43911	ADVERTISING						
		00	00	00	00	00	00	0%
7401	43992	SITE TIPPING FEES TO DISPOSAL						
		00	00	00	00	00	00	0%
7401	44300	RENT						
		00	00	00	00	00	00	0%
7401	44500	INSURANCE AND BONDS						
		00	00	00	00	00	00	0%
7401	44800	ADM FEES TAX OFFICE						
		00	00	00	00	00	00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
SOLID WASTE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7401	44910	DUES AND SUBSCRIPTIONS	.00	.00	.00	.00	.00	.0%
7401	45100	CAPITAL OUTLAY	.00	.00	.00	.00	.00	.0%
TOTAL COLLECTION		.00	.00	.00	.00	.00	.00	.0%
DISPOSAL								
7402	40121	SALARIES	.00	.00	.00	.00	.00	.0%
7402	40128	VACATION EXPENSE	.00	.00	.00	.00	.00	.0%
7402	40181	SOCIAL SECURITY	.00	.00	.00	.00	.00	.0%
7402	40182	RETIREMENT	.00	.00	.00	.00	.00	.0%
7402	40183	HOSPITAL INSURANCE	.00	.00	.00	.00	.00	.0%
7402	41860	WORKERS COMPENSATION	.00	.00	.00	.00	.00	.0%
7402	41990	PROFESSIONAL SERVICES	.00	.00	.00	.00	.00	.0%
7402	42100	HOUSEKEEPING	.00	.00	.00	.00	.00	.0%
7402	42120	UNIFORMS	.00	.00	.00	.00	.00	.0%
7402	42490	VEHICLE SUPPLIES	.00	.00	.00	.00	.00	.0%
7402	42500	VEHICLE GASOLINE	.00	.00	.00	.00	.00	.0%
7402	42600	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.0%
7402	42980	PROGRAM SUPPLIES	.00	.00	.00	.00	.00	.0%
7402	43110	TRAVEL	.00	.00	.00	.00	.00	.0%
7402	43210	TELEPHONE	.00	.00	.00	.00	.00	.0%
7402	43250	POSTAGE	.00	.00	.00	.00	.00	.0%
7402	43300	UTILITIES	.00	.00	.00	.00	.00	.0%
7402	43510	REPAIRS BUILDING AND GROUNDS	.00	.00	.00	.00	.00	.0%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 126

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
SOLID WASTE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7402	43520	REPAIRS & MAINTENANCE EQUIPME	.00	.00	.00	.00	.00	.0%
7402	43530	REPAIRS VEHICLES	.00	.00	.00	.00	.00	.0%
7402	43540	SOFTWARE MAINTENANCE	.00	.00	.00	.00	.00	.0%
7402	43560	REPAIRS TRANSFER STATION	.00	.00	.00	.00	.00	.0%
7402	43911	ADVERTISING	.00	.00	.00	.00	.00	.0%
7402	43990	PERMITS	.00	.00	.00	.00	.00	.0%
7402	44300	RENT	.00	.00	.00	.00	.00	.0%
7402	44500	INSURANCE AND BONDS	.00	.00	.00	.00	.00	.0%
7402	44910	DUES AND SUBSCRIPTIONS	.00	.00	.00	.00	.00	.0%
7402	44980	TIPPING FEE CONTRACT	.00	.00	.00	.00	.00	.0%
7402	45100	CAPITAL OUTLAY	.00	.00	.00	.00	.00	.0%
TOTAL DISPOSAL		.00	.00	.00	.00	.00	.00	.0%
TIRE COLLECTION								
7403	40121	SALARIES	3,000.00	3,237.00	2,865.09	3,000.00	3,570.00	19.0%
7403	40181	SOCIAL SECURITY	215.52	246.00	217.21	230.00	274.00	19.1%
7403	40182	RETIREMENT	295.52	371.00	327.85	341.00	436.00	27.9%
7403	40183	HOSPITAL INSURANCE	1,085.82	1,300.00	1,070.55	1,300.00	1,269.00	-2.4%
7403	40184	Life Insurance	.00	3.50	2.34	3.50	3.00	.0%
7403	41860	WORKERS COMPENSATION	4.23	9.00	4.75	9.00	9.00	.0%
7403	42600	OFFICE SUPPLIES	.00	.00	.00	.00	.00	.0%
7403	44970	CONTRACTED HAULING	121,266.15	115,000.00	136,000.00	115,000.00	122,000.00	6.1%
TOTAL TIRE COLLECTION		125,743.45	119,880.00	141,166.50	140,487.79	119,883.50	127,561.00	6.4%
WHITE GOODS DISPOSAL								
7405	40121	SALARIES	4,500.00	6,159.00	5,451.48	4,500.00	9,371.00	108.2%

Report generated: 06/01/2022 07:20
User: tracy.chestnutt
Program ID: bgnyrpts

Page 127

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

SOLID WASTE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7405	40181	SOCIAL SECURITY						
		350.78	345.00	420.00	372.17	345.00	717.00	107.8%
7405	40182	RETIREMENT						
		529.89	511.00	705.00	623.62	511.00	1,143.00	123.7%
7405	40183	HOSPITAL INSURANCE						
		1,057.60	1,300.00	1,300.00	1,039.65	1,300.00	1,269.00	-2.4%
7405	40184	Life Insurance						
		.00	.00	3.50	2.37	3.50	3.00	0%
7405	41262	COLLECTION SITE COSTS						
		.00	.00	.00	.00	.00	.00	0%
7405	41860	WORKERS COMPENSATION						
		40.87	61.00	61.00	3.39	61.00	100.00	63.9%
7405	41987	EQUIPMENT USAGE						
		12,960.00	12,960.00	12,960.00	10,800.00	12,960.00	12,960.00	.0%
7405	42120	UNIFORMS						
		299.52	306.00	306.00	259.20	306.00	300.00	-2.0%
7405	42500	VEHICLE GASOLINE						
		.00	.00	.00	.00	.00	.00	0%
7405	43210	TELEPHONE						
		21.80	30.00	23.00	12.08	23.00	30.00	0%
7405	43530	REPAIRS VEHICLES						
		7,760.02	7,000.00	9,306.00	7,956.84	7,000.00	7,000.00	0%
7405	44500	INSURANCE AND BONDS						
		.00	.00	.00	.00	.00	.00	0%
TOTAL WHITE GOODS DISPOSAL		28,175.91	27,013.00	31,243.50	26,520.80	27,009.50	32,893.00	21.8%
TOTAL SOLID WASTE		4,323,264.40	3,529,145.00	3,825,081.07	3,512,628.57	3,744,730.07	4,090,542.00	15.9%

EMPLOYEE INSURANCE FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4112	40184	Life Insurance						
		.00	13,000.00	13,000.00	10,399.44	13,000.00	13,000.00	0%
4112	40188	FED AFFORDABLE CARE ACT FEES						
		1,363.98	1,900.00	1,900.00	1,832.89	1,900.00	1,900.00	0%
4112	41201	CLAIMS MEDICAL						
		6,214,604.18	6,038,952.00	6,038,952.00	5,636,983.04	6,038,952.00	6,038,952.00	0%
4112	41951	ADMIN/UNDERWRITING						
		33,705.00	.00	.00	.00	.00	.00	0%
4112	41980	PATIENT MANAGEMENT SERVICES						
		98,237.36	87,000.00	87,000.00	86,106.10	87,000.00	100,000.00	14.9%
4112	41981	WELLNESS INCENTIVE						
		9,663.00	20,000.00	20,000.00	20,400.00	20,000.00	20,000.00	.0%

Report generated 06/01/2022 07:20
User: tracy chestnutt
Program ID: bgnyrpts

Page 128

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

INSURANCE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4112	41982	VISION INSURANCE PREMIUM FEES						
		48,054.23	49,000.00	49,000.00	42,095.30	49,000.00	49,000.00	.0%
4112	42020	PHARMACY MANAGEMENT/SCRIPTS						
		-108,577.02	.00	.00	.00	.00	.00	0%
TOTAL EMPLOYEE INSURANCE FUN		6,297,050.73	6,209,852.00	6,209,852.00	5,797,816.77	6,209,852.00	6,222,852.00	2%
TOTAL INSURANCE		6,297,050.73	6,209,852.00	6,209,852.00	5,797,816.77	6,209,852.00	6,222,852.00	2%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		88,327,970.22	89,067,921.00	108,359,361.57	80,373,827.48	106,523,437.47	104,416,080.93	17.2%
GRAND TOTAL		88,327,970.22	89,067,921.00	108,359,361.57	80,373,827.48	106,523,437.47	104,416,080.93	17.2%

** END OF REPORT - Generated by tracy chestnutt **

Report generated 06/01/2022 07:20
User: tracy chestnutt
Program ID: bgnyrpts

Page 129



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99		
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4100	GENERAL FUND						
4100	31000	AD VALOREM TAXES					
		-30,189,678.21	-30,182,800.00	-30,540,139.29	-30,182,800.00	-30,744,897.00	1.9%
4100	31001	REFUND AD VALOREM TAXES					
		165,455.25	.00	141,573.81	.00	.00	0%
4100	31003	RENTAL VEH GROSS RECEIPTS TAX					
		-14,971.60	-14,000.00	-17,025.95	-14,000.00	-16,000.00	14.3%
4100	31004	REFUND MOTOR VEHICLES TAX					
		9,369.56	.00	6,593.43	.00	.00	.0%
4100	31009	COUNTY TAXES MOTOR VEHICLE					
		-4,000,209.05	-3,461,031.00	-3,047,032.31	-3,461,031.00	-3,863,677.00	11.6%
4100	31010	OTHER FORECLOSURE FEES					
		-32,651.20	.00	-14,618.83	-5,249.23	.00	0%
4100	31011	Foreclosed Property Proceeds					
		-23,920.76	.00	-11,893.57	.00	.00	0%
4100	32310	SALES TAX ART 39					
		-3,742,620.52	-3,621,581.00	-2,556,993.00	-3,621,581.00	-3,621,581.00	.0%
4100	32320	SALES TAX 1/2 ART 40					
		-3,360,488.79	-3,248,652.00	-1,979,179.58	-3,248,652.00	-3,248,652.00	0%
4100	32330	SALES TAX 1/2 ART 42					
		-333,534.35	-182,418.00	-174,119.36	-182,418.00	-182,418.00	0%
4100	32340	SALES TAX 1/2 ART 44					
		-171.64	.00	-17.07	.00	.00	0%
4100	32360	SALES TAX ART 44524					
		-1,697,286.83	-1,677,460.00	-1,263,452.22	-1,677,460.00	-1,677,460.00	.0%
4100	32370	MEDICAID HOLD HARMLESS					
		-1,639,842.17	.00	-1,234,005.09	.00	.00	0%
4100	32400	EXCISE TAX (REAL PROPERTY TRAN					
		-161,114.60	-110,000.00	-177,747.52	-110,000.00	-150,000.00	36.4%
4100	32575	P-Card Rebate					
		.00	-13,514.00	-15,338.65	-13,514.00	.00	.0%
4100	32601	BEER LICENSE NCGS 105	113.78				
		-2,445.00	-2,000.00	-2,370.00	-2,000.00	-2,500.00	25.0%
4100	32610	FRANCHISE CABLE TV					
		-19,370.03	-20,800.00	-7,405.55	-20,800.00	-20,800.00	.0%
4100	33440	REGISTER OF DEEDS FEES					
		-222,007.30	-185,000.00	-233,003.95	-185,000.00	-200,000.00	8.1%
4100	33442	MARRIAGE LICENSES FEES					
		-25,800.00	-18,480.00	-19,620.00	-18,480.00	-19,920.00	7.8%
4100	33443	REGISTER OF DEEDS REFUNDS					
		.00	.00	24.00	.00	.00	.0%
4100	34152	PUBLIC HEARING FEES					
		-1,350.00	-750.00	-1,500.00	-750.00	-1,500.00	100.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99		
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4100	34164	COURT FACILITY FEESNCGS 7A300					
		-86,312.65	-95,000.00	-92,997.92	-95,000.00	-100,000.00	5.3%
4100	34174	ELECTION FILING FEES					
		-122.49	-100.00	-5,393.14	-100.00	-100.00	0%
4100	34178	ELECTIONSMUNICIPAL REIMB					
		.00	.00	-15,815.35	.00	.00	.0%
4100	34242	SALES GASOLINE & OIL					
		-424,045.22	-500,000.00	-510,357.17	-500,000.00	-600,000.00	20.0%
4100	34245	SALES POSTAGE					
		-110,081.91	-100,000.00	-76,808.27	-100,000.00	-100,000.00	.0%
4100	34248	SALES GARAGE					
		-296,703.03	-350,000.00	-237,898.48	-350,000.00	-350,000.00	0%
4100	34253	SALES GARAGE LABOR					
		-42,724.14	-37,000.00	-28,541.98	-37,000.00	-37,000.00	.0%
4100	34914	LEASE FEES BUYOUT PROPERTY					
		-14,615.90	-14,516.00	-17,262.20	-14,516.00	-17,000.00	17.1%
4100	34915	SUBDIVISION REVIEW FEES					
		.00	-100.00	-50.00	-100.00	-100.00	.0%
4100	38310	INTEREST EARNED					
		-65,043.34	-72,000.00	-92,376.56	-72,000.00	-110,000.00	52.8%
4100	38349	RENT FARM SERVICES FEDERAL					
		-76,075.97	-76,076.00	-38,038.02	-76,076.00	-76,076.00	.0%
4100	38358	SALE OF ASSETS					
		-31,261.99	.00	-33,920.69	.00	.00	.0%
4100	38370	ABC PROFITS (35% GENERAL)					
		-27,605.82	-43,000.00	-24,123.10	-43,000.00	-27,000.00	-37.2%
4100	38390	MISCELLANEOUS					
		-48,536.75	.00	-3,562.32	.00	.00	.0%
4100	38393	SALES MAPS & COPIES(TAX OFFI					
		-241.00	-300.00	-249.00	-300.00	-300.00	.0%
4100	38394	COPIES					
		-87.34	.00	-67.14	.00	.00	0%
4100	38398	INSURANCE SETTLEMENTS					
		-514,518.45	.00	-92,907.50	-59,817.94	.00	0%
4100	39240	RENTUTILITIESWEST PARK TECH CT					
		-10,313.97	-9,000.00	-3,084.17	-9,000.00	-9,000.00	0%
4100	39241	RENT-214 DUPLIN ST					
		.00	.00	-7,350.00	.00	.00	0%
4100	39810	ADM. FEE FUNDS COLLECTED					
		-80,655.30	-117,943.00	-81,281.78	-117,943.00	-117,943.00	.0%
4100	39812	ADM. FEE TOURISM DEVELOPMENT					
		-6,953.14	-3,000.00	-5,008.03	-3,000.00	-7,000.00	133.3%
4100	39813	ADM FEE SOLID WASTE FEES					
		-46,000.00	-45,000.00	-46,000.00	-45,000.00	-47,683.00	6.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET									
FOR PERIOD 99									
GENERAL FUND		2021	2022	2022	2022	2022	2023	PCT	
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMENDED	CHANGE	
4100	39907	FUND BALANCE APP-RESV MEDICAID		-9,500 00	.00	-9,500 00		00	0%
4100	39951	FUND BAL CARRY FWD GRANTS		-1,000,391 34	00	-999,649.62		00	0%
4100	39952	FUND BAL CARRY OVER PROJECTS		-373,192.12	00	-373,192.12		.00	0%
4100	39969	FUND BALANCE	-2,929,787.00	-3,093,595.53	00	-3,119,743.36	-2,753,796.00	-6	0%
TOTAL GENERAL FUND		-47,174,535 65	-47,117,794 00	-48,781,173.82	-42,563,192.52	-48,768,673 27	-48,102,403.00	2.1%	
~~4310 Sheriff~~									
4310	33282	USDOJBJA2017 BPV	00	-6,400 00	-6,400.00	-6,400 00		00	.0%
4310	34308	CONTRIBUTIONCALYPSO	-21,600.00	-21,600 00	-19,800 00	-21,600.00	-21,600 00		0%
4310	34309	CONTRIBUTIONFAISON	-160,640 53	-158,004 00	-116,885 45	-158,004 00	-158,004.00		0%
4310	34310	FED-DEA SALARIES OT	-7,021.89	00	-3,170.57	00		.00	.0%
4310	34313	FED SEIZED ASSETSJUSTICE	3,806.70	00	-13,392 60	-13,392 60		00	.0%
4310	34315	SHERIFFMENTAL HEALTH TRANSPORT	-32,724 45	-17,000.00	-31,817 00	-39,542 80	-17,000 00	-17,000 00	0%
4310	34317	OFFICERS FEES NCGS 7A311	-87,364 90	-117,000.00	-117,000 00	-94,179 10	-117,000.00	-117,000.00	0%
4310	34318	SHERIFF GUN PERMITS	-17,925 00	-6,500.00	-6,500.00	-8,570 00	-6,500.00	-6,500 00	0%
4310	34319	SHERIFF CONCEALED HANDGUNNCGS	-50,555 00	00	-29,790 00		00	00	0%
4310	34320	SHERIFFFINGERPRINTART 548 1441	-14,280.00	-7,900 00	-7,960 00	-7,960 00	-7,900 00	-7,900 00	0%
4310	34321	SHERIFFIVD SUPPORTSOC SVC	-69,369.96	-96,582.00	-66,601.59	-96,582 00	-96,582.00	-96,582.00	0%
4310	34322	SHERIFFID BADGES	-90 00	00	-80.00	00		.00	0%
4310	34323	GRANTNC COMM FOUNDATIONSHERIFF	-1,000.00	00	-2,500.00	-2,500 00		00	.0%
4310	34324	JAIL FEES	-57,522.44	-50,000.00	-50,000.00	-48,979 72	-50,000.00	-50,000 00	.0%
4310	34325	JAIL FEESDWI	-3,900.01	-4,000.00	-1,115 06	-4,000.00	-4,000 00	-4,000 00	0%
4310	34326	JAIL FEESSTATE INMATES	-43,641.73	-40,000.00	-40,000 00	-40,432.58	-40,000.00	-40,000 00	0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET									
FOR PERIOD 99									
GENERAL FUND		2021	2022	2022	2022	2022	2023	PCT	
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	RECOMMENDED	CHANGE	
4310	34327	JAILINMATE PHONE REVENUE	-38,426.99	-10,000 00	-10,000.00	-42,660.60	-10,000.00	-10,000.00	.0%
4310	34330	COMMISSIONJAIL CANTEENOASIS	-20,220.87	-20,000 00	-20,000.00	-28,170 50	-20,000.00	-20,000.00	.0%
4310	34331	SCHOOL RESOURCE OFFICER BD OF	-885,107.00	-850,989.00	-850,989.00	-894,471.28	-850,989.00	-980,822 00	15 3%
4310	38359	Sale of Assets-Fed Seized	-17,020.00	00	-6,302.00	-6,302.00		.00	0%
4310	39390	SALES: SHERIFF COPIES	-96.00	-200.00	-200 00	-242.60	-200 00	-200.00	.0%
4310	39904	FUND BAL FINGER PRINTING FEE	00	00	-8,934.69	00	-8,934 69		.0%
4310	39943	FUND BAL FED SEIZEDCUSTOM&BORD	00	00	-10,598.24	00	-10,598 24		.0%
4310	39962	FUND BAL-CONCEALED HAND GUN	00	00	-102,467.48	00	-102,467.48		0%
4310	39965	FUND BAL-FED SEIZED JUSTICE	00	00	-48,418.86	00	-43,686.86		0%
4310	39966	FUND BAL FED SEIZED IRS SEIZUR	00	00	-6,340.00	00	-6,340 00		.0%
4310	39967	FUND BAL FED SEIZED ATF	00	00	-.70	00	- 70		.0%
TOTAL Sheriff		-1,535,510.61	-1,399,775 00	-1,619,946.57	-1,471,246 45	-1,600,397.57	-1,529,608 00	9.3%	
~~4330 Emergency Management~~									
4330	34332	STATEEMER MNGT PERFORMANCE GRA	-39,377 80	-30,000.00	-30,000.00	-39,285 88	-30,000.00	-30,000 00	.0%
4330	34350	STATEHMEPHMHP0544160100	00	00	00	-9,850 00	00	00	.0%
4330	38402	STATE FEMAHURRICANE MATTHEW	-2,000.00	00	00	2,000 00	00	00	0%
TOTAL Emergency Management		-41,377.80	-30,000.00	-30,000.00	-47,135.88	-30,000.00	-30,000.00		.0%
~~4340 Fire Marshal~~									
4340	34341	FIRE INSPECTION FEE	-14,766.75	-35,000 00	-35,000.00	-17,222 80	-35,000.00	-35,000 00	.0%
TOTAL FIRE MARSHAL		-14,766 75	-35,000 00	-35,000.00	-17,222 80	-35,000.00	-35,000 00		.0%
~~4350 Building Inspections~~									
4350	33450	BUILDING INSPECTION FEES	-206,062.60	-150,000.00	-150,000.00	-192,980.00	-150,000.00	-150,000.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4350 33451 BUILDING PERMIT FEES	-174,165.58	-120,000.00	-120,000.00	-137,317.96	-120,000.00	-120,000.00	0%
TOTAL Building Inspections	-380,228.18	-270,000.00	-270,000.00	-330,297.96	-270,000.00	-270,000.00	.0%
~~4370 EMERGENCY MEDICAL SERVICES~~							
4370 34307 EMS MEDICAID	-509,492.00	.00	.00	-1,014,184.14	.00	.00	0%
4370 34339 EMS CALL FEES	-2,261,022.23	-2,355,000.00	-2,355,000.00	-2,119,269.33	-2,355,000.00	-2,355,000.00	0%
4370 34340 EMS CALL FEE REFUNDS	6,532.29	.00	.00	122.12	.00	.00	.0%
TOTAL EMERGENCY MEDICAL SERV	-2,763,981.94	-2,355,000.00	-2,355,000.00	-3,133,331.35	-2,355,000.00	-2,355,000.00	0%
~~4380 ANIMAL SERVICES~~							
4380 34346 ANIMAL CONTROL FEES	-45,432.37	-45,000.00	-45,000.00	-24,495.89	-45,000.00	-45,000.00	.0%
4380 34347 JUDGEMENTS ANIMAL CONTROL	-320.00	-1,000.00	-1,000.00	-1,940.00	-1,000.00	-1,000.00	.0%
4380 34348 DONATIONS ANIMAL SERVICES	.00	-3,000.00	-3,000.00	-145.72	-3,000.00	-3,000.00	.0%
TOTAL Animal Services	-45,752.37	-49,000.00	-49,000.00	-26,581.61	-49,000.00	-49,000.00	0%
~~4391 HURRICANE FLORENCE~~							
4391 34823 FEMA HURRICANE FLORENCE	-186,284.19	.00	.00	-40,744.77	.00	.00	.0%
TOTAL HURRICANE FLORENCE	-186,284.19	.00	.00	-40,744.77	.00	.00	.0%
~~4410 HURRICANE DORIAN~~							
4410 34825 FEMA-FEDERAL EMERGENCY ASSISTANCE	-142,242.99	.00	.00	-7,112.15	.00	.00	0%
TOTAL HURRICANE DORIAN	-142,242.99	.00	.00	-7,112.15	.00	.00	.0%
~~4920 ECONOMIC DEVELOPMENT~~							
4920 39964 FUND BAL-ECO DEV	.00	.00	-16,319.45	.00	-16,319.45	.00	.0%

Report generated: 06/01/2022 07:22
User: tracy.chestnutt
Program ID: bgnyrpts

Page 5

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99	
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL Economic Development	.00	.00	-16,319.45	.00	-16,319.45	.00	.0%
~~4950 COOPERATIVE EXTENSION~~							
4950 34593 RENT COOPERATIVE EXTENSION	800.00	-8,000.00	-12,579.00	-13,949.00	-8,000.00	-8,000.00	0%
4950 34951 VOLUNTARY AGR DIST FEE	-357.00	-250.00	-250.00	-304.00	-250.00	-250.00	.0%
4950 34952 REIMBURSEMENT NCSU	-4,082.28	-4,500.00	-4,500.00	-6,795.66	-4,500.00	-4,500.00	.0%
TOTAL Cooperative Extension	-3,639.28	-12,750.00	-17,329.00	-21,048.66	-12,750.00	-12,750.00	.0%
~~4952 EASTPOINT 4-H GRANT~~							
4952 34596 EAST POINT COOP EXT 4H PREV	-23,796.80	.00	-75,085.24	-36,293.12	-55,205.32	.00	.0%
4952 34597 EASTPOINTE 4H OTHER COUNTIES	-1,200.00	.00	-1,200.00	-1,200.00	-1,200.00	.00	.0%
TOTAL EASTPOINT 4-H GRANT	-24,996.80	.00	-76,285.24	-37,493.12	-56,405.32	.00	0%
~~4953 VIDANT 4-H GRANT~~							
4953 34598 VIDANT 4H EFNEP	-22,610.00	.00	-22,250.00	-22,250.00	-22,250.00	.00	.0%
TOTAL VIDANT 4-H GRANT	-22,610.00	.00	-22,250.00	-22,250.00	-22,250.00	.00	0%
~~4960 SOIL CONSERVATION~~							
4960 34961 NACD SOIL CONSERVATION	-50,000.00	-24,000.00	-24,000.00	-12,500.00	-24,000.00	-24,000.00	.0%
4960 34962 SOIL & WATER CONSERVATION	-53,152.33	-53,639.00	-53,639.00	-30,710.70	-53,639.00	-53,639.00	.0%
4960 34964 BMP FEES	-5,875.00	-5,000.00	-5,000.00	-12,325.00	-5,000.00	-5,000.00	.0%
4960 34966 DISASTER TECHNICAL ASSISTANCE	-7,200.00	-24,400.00	-24,400.00	.00	-24,400.00	-24,400.00	.0%
4960 38371 ABC PROFITS (10% DRAINAGE)	-7,841.39	-12,000.00	-12,000.00	-6,841.90	-12,000.00	-12,000.00	0%
TOTAL Soil Conservation	-124,068.72	-119,039.00	-119,039.00	-62,377.60	-119,039.00	-119,039.00	.0%
~~5110 HEALTH~~							
5110 34600 CDC-ELC Cooperative Agreement	-90,310.34	.00	-470,783.34	-281,390.02	-470,783.34	.00	0%

Report generated: 06/01/2022 07:22
User: tracy.chestnutt
Program ID: bgnyrpts

Page 6



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99		
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5110 34605 Carolina Access							
5110 34970 NAACHO		00	-106,254 00	.00	-106,254 00	00	0%
5110 35101 BIOTERRORISM		-15,895 00	.00	-35,000 00	00	.00	-100 0%
5110 35103 DENTAL MEDICAID	-34,507 70	-36,648 00	-36,648 00	-33,373 26	-36,648 00	-36,648 00	.0%
5110 35104 PREGNANCY CARE MGT MEDICAID	00	-8,100 00	-8,100 00	00	-8,100 00	00	-100 0%
5110 35106 PREGNANCY CARE MGT NON MEDICAID	-152,782 88	-147,735 00	-147,735 00	-145,263 17	-147,735 00	-143,641 00	-2 8%
5110 35108 STATE HEALTH	-52,479 54	-50,000 00	-50,000 00	-43,164 48	-50,000 00	-50,000 00	0%
5110 35115 ENVIRONMENTAL HEALTH FEES	-32,581 00	-32,581 00	-32,581 00	-28,808 00	-32,581 00	-32,581 00	.0%
5110 35116 ENVIRONMENTAL HEALTH PERMITS	-63,134 00	-52,000 00	-52,000 00	-62,310 00	-52,000 00	-115,000 00	121 2%
5110 35117 FOOD & LODGING	-61,567 00	-55,000 00	-55,000 00	-54,035 00	-55,000 00	00	-100 0%
5110 35120 COMMUNICABLE DISEASE	-11,206 00	00	-12,151 00	-12,151 00	00	00	.0%
5110 35121 COMMUNICABLE DISEASE FEES	-5,040 00	-5,040 00	-5,040 00	-4,940 00	-5,040 00	-5,040 00	.0%
5110 35122 COMMUNICABLE DISEASE MEDICAID	-69,094 69	-15,000 00	-16,422 37	-30,223 45	-15,000 00	-15,000 00	0%
5110 35124 STATE IMMUNIZATION PLAN	-52,973 48	-20,000 00	-27,004 14	-33,191 04	-20,000 00	-20,000 00	0%
5110 35125 IMMUNIZATION FEES	-30,538 00	-17,314 00	-17,314 00	-17,314 00	-17,314 00	-17,314 00	0%
5110 35126 IMMUNIZATION MEDICAID	-103,353 37	-100,000 00	-224,067 89	-391,005 71	-130,000 00	-103,938 00	3 9%
5110 35128 PRIMARY CARE FEES	-130,248 33	-50,000 00	-59,982 96	-120,911 03	-50,000 00	-30,000 00	-40 0%
5110 35129 PRIMARY CARE MEDICAID	-82,706 58	-73,000 00	-73,000 00	-88,114 55	-73,000 00	-100,000 00	37 0%
5110 35130 COMMUNITY HEALTH/PROMOTION	-372,347 20	-250,000 00	-250,000 00	-187,803 08	-250,000 00	-275,000 00	10 0%
5110 35131 STD DRUGS	-30,607 00	-34,354 00	-34,354 00	-34,354 00	-34,354 00	-34,354 00	0%
5110 35132 GRT VIDANT HLTH DIABETIC MGT	-619 05	-2,984 00	-2,984 00	-475 08	-2,984 00	-2,984 00	0%
5110 35134 MATERNAL HEALTH	-10,000 00	00	-12,000 00	-12,000 00	-12,000 00	00	0%
	-55,737 00	-55,618 00	-55,618 00	-55,618 00	-55,618 00	-55,618 00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99		
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5110 35135 MATERNAL HEALTH FEES							
5110 35136 MATERNAL HEALTH MEDICAID	-7,537 74	-4,500 00	-6,789 46	-9,967 33	-4,500 00	-10,000 00	122 2%
5110 35138 FAMILY PLANNING	-72,123 99	-51,000 00	-51,000 00	-58,693 23	-51,000 00	-56,000 00	9 8%
5110 35139 FAMILY PLANNING FEE	-93,143 06	-109,857 00	-109,857 00	-106,950 06	-109,857 00	-109,857 00	.0%
5110 35140 FAMILY PLANNING MEDICAID	-17,885 70	-20,000 00	-20,000 00	-17,454 65	-20,000 00	-17,000 00	-15 0%
5110 35141 FAMILY PLAN MEDICAID COST SETT	-52,375 42	-50,000 00	-50,000 00	-17,142 25	-50,000 00	-13,000 00	-74 0%
5110 35142 CHILD HEALTH	00	00	.00	00	.00	00	0%
5110 35143 CHILD HEALTH FEES	-43,559 00	-25,079 00	-43,559 00	-43,559 00	-43,559 00	-43,559 00	73 7%
5110 35144 CHILD HEALTH MEDICAID	-7,105 73	-8,500 00	-8,500 00	-9,670 11	-8,500 00	-13,000 00	52 9%
5110 35145 WELLNESS MEDICARE	-190,033 71	-122,831 00	-122,831 00	-125,797 46	-122,831 00	-125,000 00	1 8%
5110 35146 WELLNESS	00	.00	.00	00	.00	.00	.0%
5110 35147 COUNTY WELLNESS FEES	-48,000 00	-48,000 00	-48,000 00	-48,000 00	-48,000 00	-48,000 00	.0%
5110 35148 COUNTY WELLNESS GYM FEES	-9,285 43	-14,000 00	-14,592 29	-16,351 10	-14,000 00	-19,000 00	35 7%
5110 35149 WELLNESS MEDICAID	-16,597 20	-12,000 00	-12,000 00	-17,632 80	-12,000 00	-15,000 00	25 0%
5110 35150 CC4C	-3,993 65	-4,500 00	-4,500 00	-748 49	-4,500 00	-100 00	-97 8%
5110 35151 CC4C MEDICAID	-5,297 00	-5,297 00	-5,297 00	-5,297 00	-5,297 00	-5,297 00	0%
5110 35152 RES FUND BAL CC4C	-149,618 16	-122,738 00	-122,738 00	-110,973 25	-122,738 00	-164,418 00	34 0%
5110 35153 WIC CLIENT SERVICES	00	00	00	00	00	00	.0%
5110 35154 WIC NUTRITION EDUCATION	-261,418 71	-209,499 00	-227,205 00	-177,066 37	-209,499 00	-213,596 00	2 0%
5110 35155 WIC BREASTFEEDING PROMOTION	-100,173 41	-178,031 00	-178,031 00	-102,902 00	-178,031 00	-212,973 00	19 6%
5110 35156 WIC GENERAL ADMINISTRATION	-8,966 26	-12,020 00	-12,020 00	-12,085 69	-12,020 00	-12,307 00	2 4%
5110 35157 PEER BREASTFEEDING	-6,636 33	-5,558 00	-5,558 00	-7,424 98	-5,558 00	-8,726 00	57 0%
	-9,427 36	-26,963 00	-26,963 00	-10,295 73	-26,963 00	00	-100 0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5110 35158	CENTERING PREGNANCY FEES	00	00	.00	.00	.00	.0%
5110 35159	TUBERCULOSIS MEDICARE	00	.00	.00	.00	.00	.0%
5110 35160	TUBERCULOSIS	-55,101.95	-56,110.00	-56,110.00	-56,110.00	-56,087.00	0%
5110 35161	TUBERCULOSIS MEDICAID	-4,090.88	-500.00	-446.54	-500.00	-500.00	0%
5110 35162	ENV. HEALTH TEMP ESTAB FEES	-455.00	-100.00	-1,125.00	-100.00	.00	-100.0%
5110 35163	Telepsych Fees	-69.92	.00	-93.10	.00	-75.00	0%
5110 35164	Telepsych Medicaid	-257.40	.00	-801.07	.00	-500.00	0%
5110 35165	ANN WOLFE MINI GRANT	.00	.00	.00	.00	.00	.0%
5110 35166	STATE-PAMLICO	.00	.00	-675.52	.00	.00	.0%
5110 35167	Bright Ideas Grant	.00	.00	.00	.00	.00	0%
5110 35168	Eastpointe Grant	-52,649.33	.00	-19,867.89	-50,000.00	.00	0%
5110 35169	Breast and Cervical Cancer	-9,750.00	-16,250.00	-22,750.00	-24,475.00	-16,450.00	1.2%
5110 35170	ORH Grant	.00	.00	.00	.00	.00	.0%
5110 35171	PAMLICO MEDICAID	-45,972.16	-72,181.00	-36,005.97	-72,181.00	.00	-100.0%
5110 35172	IPC Regional Teams	-41,188.43	.00	.00	.00	.00	0%
5110 35173	Homeland Security Grant	.00	-16,900.00	-15,882.51	-16,900.00	.00	.0%
5110 35174	ED Regional Prevention Support	-54,859.95	-248,030.00	-153,412.88	-413,652.00	.00	-100.0%
5110 35175	CDC COVID-19	-147,986.56	.00	-53,690.70	-300,173.20	.00	0%
5110 35176	ORH Medication Assistance	.00	.00	-21,983.38	-21,983.38	.00	0%
5110 35177	COVID Reopening Schools	.00	-115,000.00	-75,943.17	-115,000.00	.00	.0%
5110 35180	STATE-MOSQUITO ABATEMENT	.00	.00	.00	.00	.00	.0%
5110 35182	MATERNAL HEALTH MEDICARE	.00	.00	.00	.00	.00	0%

Report generated: 06/01/2022 07:22
User: tracy.chestnutt
Program ID: bgnyrpts

Page 9

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET

FOR PERIOD 99

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5110 35183	CHILD HEALTH COMMUNITY GRANT	-81,460.46	-86,224.00	-39,340.28	-86,224.00	.00	-100.0%
5110 35184	VEHICLE LEASE	.00	.00	.00	.00	.00	0%
5110 35185	USDA TRAINING GRANT	.00	.00	.00	.00	.00	.0%
5110 35213	COVID Advancing Equity	.00	-39,900.00	.00	-39,900.00	.00	.0%
5110 35214	COVID PH Regional Workforce	.00	-2,084,305.00	.00	-2,084,305.00	.00	.0%
5110 35271	STATE-MCH MINI GRANT	.00	.00	.00	.00	.00	.0%
5110 38390	MISCELLANEOUS	.00	.00	.00	.00	.00	.0%
5110 38403	CARES Act	-26,316.87	.00	-4,907.14	-307.87	.00	.0%
TOTAL HEALTH							
	-3,065,169.93	-2,531,037.00	-6,102,001.14	-3,064,847.59	-5,955,075.79	-2,197,563.00	-13.2%
CDC-ELC Cooperative Agreement							
5133 34600	CDC-ELC Cooperative Agreement	.00	.00	.00	.00	.00	0%
TOTAL CDC-ELC Cooperative Ag							
	.00	.00	.00	.00	.00	.00	.0%
CARES							
5134 38403	CARES Act	.00	.00	.00	.00	.00	0%
TOTAL CARES							
	.00	.00	.00	.00	.00	.00	.0%
DEPARTMENT OF SOCIAL SERVICES							
5300 35301	SOCIAL SERVICES ADMIN	-4,592,102.15	-5,946,798.00	-4,117,040.47	-5,884,179.00	-5,750,000.00	.0%
5300 35302	TITLE IVD CHILD SUPPORT	-148,365.79	-90,000.00	-114,521.28	-90,000.00	-90,000.00	.0%
5300 35303	VIDANT DUPLIN MEDICAID OFFSET	-11,257.27	-10,000.00	-9,721.38	-10,000.00	-10,000.00	0%
5300 35304	NC HEALTH CHOICE ENROLLMENT FE	.00	-14,000.00	.00	-14,000.00	-14,000.00	.0%
5300 35305	HCWD ENROLLMENT FEES	.00	-300.00	.00	-300.00	-300.00	.0%

Report generated: 06/01/2022 07:22
User: tracy.chestnutt
Program ID: bgnyrpts

Page 10



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET				FOR PERIOD 99				
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5300	35306	HOME STUDY FEES .00	-1,000.00	-1,000.00	00	-1,000.00	-1,000.00	.0%
5300	35307	SOCIAL SERVICE VENDING MACHINE -620.12	-1,400.00	-1,400.00	-834.27	-1,400.00	-1,400.00	0%
5300	35308	SALES: SOCIAL SERVICES COPIES .00	-100.00	-100.00	.00	-100.00	-100.00	0%
5300	35309	FOOD STAMP FRAUD COLLECTIONS -12,905.46	-30,000.00	-30,000.00	-6,623.68	-30,000.00	-30,000.00	0%
5300	35310	IVD APPLICATION FEE -465.00	-600.00	-600.00	-490.00	-600.00	-700.00	16.7%
5300	35311	IVD CLIENT FEES -3,542.11	-5,000.00	-5,000.00	-2,880.50	-5,000.00	-5,000.00	.0%
5300	35312	PATERNITY TESTING -1,856.00	-1,500.00	-1,500.00	-483.00	-1,500.00	-1,500.00	.0%
5300	35314	MEDICAID TRANSPORTATION -87,949.73	-101,000.00	-101,000.00	-65,780.46	-101,000.00	-101,000.00	.0%
5300	35315	MEDICAID FRAUD FUNDS COLLECTED .00	-25,000.00	-25,000.00	00	-25,000.00	-25,000.00	0%
5300	35316	FOSTER CARE -204,619.03	-375,250.00	-375,250.00	-226,787.76	-375,250.00	-375,250.00	.0%
5300	35317	ADOPTION ASSISTANCE FUND .00	-3,600.00	-3,600.00	-959.66	-3,600.00	-3,600.00	.0%
5300	35318	COVID-CPS/APS FUNDS -56,630.00	00	-3,040.00	.00	-3,040.00	00	.0%
5300	35319	Pandemic LIEAP .00	.00	-433,645.00	.00	.00	00	.0%
5300	35461	STATE-ADOPTION PROMOTION PROGR .00	00	00	.00	00	00	0%
5300	35837	DAYCARE .00	00	00	.00	.00	00	.0%
5300	39963	FUND BAL-DAY CARE FRAUD .00	00	00	.00	00	00	.0%
TOTAL DEPARTMENT OF SOCIAL S		-5,120,312.66	-6,408,750.00	-7,042,233.00	-4,546,122.46	-6,545,969.00	-6,408,850.00	.0%
5600	35601	SALES: AGING NUTRITION SUPPLI -29,133.94	-36,000.00	-36,000.00	-26,525.12	-36,000.00	-35,000.00	-2.8%
5600	35602	SHIP GRANT -10,759.00	-10,759.00	-7,899.00	-7,899.00	-6,936.00	-7,899.00	-26.6%
5600	35603	AGING FANS -466.00	-466.00	-466.00	-466.00	-466.00	-466.00	.0%
5600	35604	AGING IN HOME AIDE SERVICES -89,471.00	-119,000.00	-122,000.00	-56,612.00	-119,000.00	-150,000.00	26.1%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET				FOR PERIOD 99				
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5600	35605	CONSUMER CONT IN HOME AIDE						
		-11,184.00	-10,000.00	-10,000.00	-9,694.88	-10,000.00	-10,000.00	.0%
5600	35606	COUNTY AGING IN HOME AIDE SERV						
		-4,832.76	-6,611.00	-6,778.00	-4,812.38	-6,611.00	-8,334.00	26.1%
5600	35607	IN KIND AGING IN HOME AIDE SER						
		-4,832.08	-6,611.00	-6,778.00	-4,812.38	-6,611.00	-8,333.00	26.0%
5600	35608	AGING TRANSPORTATION						
		-39,054.00	-78,000.00	-80,000.00	-21,458.00	-78,000.00	-42,000.00	-46.2%
5600	35609	CONSUMER CONTAGING TRANSPORTAT						
		-53.32	-500.00	-500.00	-461.31	-500.00	-500.00	.0%
5600	35610	COUNTY TRANSPORTATION						
		-1,847.68	-4,334.00	-4,445.00	-1,866.90	-4,334.00	-2,334.00	-46.1%
5600	35611	IN KIND TRANSPORTATION TITLE I						
		-1,847.16	-4,333.00	-4,444.00	-1,866.48	-4,333.00	-2,333.00	-46.2%
5600	35612	TITLE III F HEALTH PROM						
		-2,889.00	-4,725.00	-4,725.00	-3,410.00	-4,725.00	-5,850.00	23.8%
5600	35613	C CONTRIBUTIONS TITLE III HEAL						
		-10.00	.00	-57.00	-71.00	.00	.00	0%
5600	35614	COUNTY TITLE IIIF HEALTH PROM						
		-128.76	-525.00	-525.00	-330.75	-525.00	-649.00	23.6%
5600	35615	STATE/FED SENIOR CENTER OPERAT						
		.00	.00	.00	.00	.00	.00	.0%
5600	35616	HOUSING & HOME IMPROVEMENTS						
		-2,765.00	-4,000.00	-6,000.00	-1,109.00	-4,000.00	-5,000.00	25.0%
5600	35617	C CONT HOUSING & HOME IMP						
		-150.00	.00	-50.00	-200.00	.00	.00	0%
5600	35618	COUNTY HOUSING & HOME IMPROVEM						
		-140.52	-222.00	-334.00	-233.10	-222.00	-278.00	25.2%
5600	35619	IN KIND HOUSING & HOME IMPROVE						
		-140.52	-222.00	-333.00	-233.10	-222.00	-278.00	25.2%
5600	35620	USDA HOMEBOUND MEALS						
		-6,502.00	-11,288.00	-11,288.00	-4,988.00	-11,288.00	-12,848.00	13.8%
5600	35621	NUTRITION HOMEBOUND MEALS						
		-50,388.00	-88,000.00	-96,000.00	-39,098.00	-88,000.00	-105,000.00	19.3%
5600	35622	C CONT HOMEBOUND MEALS						
		-770.00	-4,889.00	-1,000.00	-310.00	-1,000.00	-500.00	-89.8%
5600	35623	COUNTY FUND S5921						
		-2,777.62	-4,789.00	-5,334.00	-3,840.48	-4,889.00	-5,834.00	21.8%
5600	35624	IN KIND CONTRIBUTION 5921						
		-2,777.62	-4,889.00	-5,333.00	-3,839.76	-4,889.00	-5,833.00	19.3%
5600	35625	USDA NUTRITION						
		-24,771.75	-18,638.00	-18,638.00	-6,530.00	-18,638.00	-18,638.00	0%
5600	35626	NUTRITION						
		-278,919.25	-151,547.00	-165,304.00	-52,431.00	-151,547.00	-166,103.00	9.6%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5600	35627	CONSUMER CONT CONGREGATE						
		-6,532.32	-18,000.00	-18,000.00	-11,415.91	-18,000.00	-12,000.00	-33.3%
5600	35628	COUNTY FUNDS NUTRITION						
		-8,893.00	-8,420.00	-9,184.00	-4,775.68	-8,420.00	-9,228.00	9.6%
5600	35629	IN KIND NUTRITION						
		-8,893.00	-8,419.00	-9,183.00	-4,775.16	-8,419.00	-9,228.00	9.6%
5600	35630	SENIOR CENTER GENERAL PURPOSE						
		-3,970.00	-3,505.00	-3,564.00	-3,006.00	-3,564.00	-3,564.00	1.7%
5600	35631	COUNTY FUNDS SENIOR CENTER GEN						
		-1,168.00	-1,168.00	-1,188.00	-1,021.68	-1,188.00	-1,188.00	1.7%
5600	35632	FAMILY CAREGIVER						
		-7,723.82	-13,580.00	-13,050.00	-6,726.62	-13,050.00	-13,307.00	-2.0%
5600	35729	COUNTY FUNDS-SENIOR CENTER OPE						
		.00	.00	.00	.00	.00	.00	0%
5600	35793	ECC-EMERGENCY MEALS						
		.00	.00	.00	.00	.00	.00	0%
TOTAL Aging		-603,791.12	-623,440.00	-648,400.00	-284,819.69	-615,377.00	-642,525.00	3.1%
5602 CARES ACT-AGING								
5602	38403	CARES ACT						
		-87,072.00	.00	.00	-65,781.00	.00	.00	0%
TOTAL CARES Act-Aging		-87,072.00	.00	.00	-65,781.00	.00	.00	0%
5616 SENIOR CENTER OPERATIONS								
5616	35728	IN-KIND SENIOR CENTER OPERATIO						
		.00	.00	.00	.00	.00	.00	0%
TOTAL SENIOR CENTER OPERATIO		.00	.00	.00	.00	.00	.00	0%
5820 VETERANS' OFFICE								
5820	35801	VETERAN						
		-2,083.87	-2,100.00	-2,100.00	.00	-2,100.00	-2,100.00	0%
TOTAL Veterans' Office		-2,083.87	-2,100.00	-2,100.00	.00	-2,100.00	-2,100.00	0%
5830 JCPC								
5830	35832	JCPC FUNDS						
		-216,977.00	-197,745.00	-212,657.00	-199,627.00	-212,657.00	-197,745.00	0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
5830	35834	JCPC BUILDING PEACE IN SCHOOLS						
		.00	.00	.00	.00	.00	.00	0%
5830	35835	JCPC JUVENILE COURT						
		.00	.00	.00	.00	.00	.00	0%
5830	35836	JCPC RESTITUION TEEN COURT						
		.00	.00	.00	.00	.00	.00	0%
5830	35838	JCPC YOUTH SHELTER						
		.00	.00	.00	.00	.00	.00	0%
TOTAL JCPC		-216,977.00	-197,745.00	-212,657.00	-199,627.00	-212,657.00	-197,745.00	0%
5950 NUTRITION HOMEBOUND MEALS								
5950	35634	FFCRA						
		-21,464.00	.00	.00	.00	.00	.00	0%
TOTAL NUTRITION HOMEBOUND ME		-21,464.00	.00	.00	.00	.00	.00	0%
5951 NUTRITION								
5951	35634	FFCRA						
		-8,760.00	.00	.00	.00	.00	.00	0%
TOTAL NUTRITION		-8,760.00	.00	.00	.00	.00	.00	0%
6110 LIBRARY								
6110	36121	LIBRARY						
		-123,346.00	-123,248.00	-123,248.00	-90,214.00	-123,248.00	-107,630.00	-12.7%
6110	36122	LIBRARY FEES						
		-4,309.14	-10,000.00	-10,000.00	-6,229.76	-10,000.00	-6,000.00	-40.0%
6110	36123	CONTRIBUTION LAW LIBRARY						
		.00	.00	.00	.00	.00	.00	0%
6110	36125	DONATIONS LIBRARY						
		-178.16	.00	.00	-112.74	.00	.00	0%
6110	36127	Emergency Connectivity						
		.00	.00	-13,982.00	.00	-13,982.00	.00	0%
6110	36142	NC HUMANITIES GRANT						
		.00	.00	-15,000.00	-7,500.00	-15,000.00	.00	0%
6110	38405	LSTA Grant						
		-3,500.00	.00	.00	.00	.00	.00	0%
6110	38408	COVID Mini Grant						
		.00	.00	.00	-4,000.00	.00	.00	0%
TOTAL Library		-131,333.30	-133,248.00	-162,230.00	-108,056.50	-162,230.00	-113,630.00	-14.7%
6114 BAND-NC								
6114	36126	BAND-NC						
		-5,000.00	.00	-5,000.00	.00	.00	.00	0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023] FY 2023 BUDGET				FOR PERIOD 99			
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL BAND-NC	-5,000.00	.00	-5,000.00	.00	.00	.00	.0%
6130 36130 CABIN LAKE FEES	-77,465.00	-50,000.00	-50,000.00	-61,489.00	-50,000.00	-50,000.00	.0%
6130 36131 CONCESSIONS CABIN LAKE	-1,598.00	-500.00	-500.00	-1,674.00	-500.00	-500.00	.0%
6130 36133 DONATIONS CABIN LAKE	.00	.00	.00	-460.74	.00	.00	.0%
TOTAL Parks and Recreation	-79,063.00	-50,500.00	-50,500.00	-63,623.74	-50,500.00	-50,500.00	.0%
6140 36140 NC MUSEUM OF NAT SCI GRTEFY18	-75,000.00	.00	-75,000.00	.00	.00	.00	.0%
6140 36141 DONATIONS MUSEUM	-520.00	.00	.00	-450.96	.00	-500.00	.0%
6140 36142 NC HUMMANITIES GRANT	.00	.00	.00	.00	.00	.00	.0%
6140 36145 NC SCIENCE MUSEUM GRANT	.00	.00	.00	.00	.00	.00	.0%
6140 36146 NC SCIENCE FESTIVAL GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL Museum	-75,520.00	.00	-75,000.00	-450.96	.00	-500.00	.0%
6160 36160 EVENTS CENTER FEES	-17,632.20	-56,000.00	-56,000.00	-85,132.25	-56,000.00	-60,000.00	7.1%
6160 36161 CONCESSION REVENUE	-3,403.73	-15,000.00	-15,000.00	-47,934.74	-15,000.00	-20,000.00	33.3%
6160 36162 Blue Brew and Que	.00	.00	.00	-19,099.12	.00	-2,500.00	.0%
TOTAL Event Center	-21,035.93	-71,000.00	-71,000.00	-152,166.11	-71,000.00	-82,500.00	16.2%
9800 39641 TRANSFER FROM ARPA FUND-REBIMU	.00	.00	.00	.00	.00	-4,549,194.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023] FY 2023 BUDGET				FOR PERIOD 99			
GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL INTERFUND TRANSFERS	.00	.00	.00	.00	.00	-4,549,194.00	.0%
TOTAL GENERAL FUND	-61,897,578.09	-61,406,178.00	-67,762,464.22	-56,265,529.92	-66,949,743.40	-66,747,907.00	8.7%
4324 32550 EMERGENCY TELEPHONE FEE 010108	-350,200.80	-350,201.00	-350,201.00	-243,236.20	-350,201.00	-197,128.00	-43.7%
4324 38318 INTEREST EMERGENCY TELEPHONE F	-94.16	-100.00	-100.00	-144.30	-100.00	.00	-100.0%
4324 38391 REIMBURSEMENT FROM GENERAL FUN	.00	.00	.00	.00	.00	.00	.0%
4324 39919 FUND BAL EMER TEL FEE	.00	-152,827.00	-152,827.00	.00	-152,827.00	-84,413.00	-44.8%
TOTAL E-911	-350,294.96	-503,128.00	-503,128.00	-243,380.50	-503,128.00	-281,541.00	-44.0%
TOTAL EMERGENCY TELEPHONE	-350,294.96	-503,128.00	-503,128.00	-243,380.50	-503,128.00	-281,541.00	-44.0%
5912 32320 SALES TAX 1/2 ART 40	-1,117,544.49	-900,000.00	-900,000.00	-735,074.94	-900,000.00	-900,000.00	.0%
5912 32330 SALES TAX 1/2 ART 42	-2,246,434.96	-1,273,000.00	-1,273,000.00	-1,470,149.90	-1,273,000.00	-1,273,000.00	.0%
5912 38311 INVESTMENT EARNINGS	-977.41	-1,000.00	-1,000.00	-1,873.60	-1,000.00	-2,000.00	100.0%
5912 39969 FUND BALANCE APPROPRIATED	.00	-982,022.00	-1,202,249.18	.00	-982,022.00	-979,273.00	-.3%
TOTAL SCHOOL CAPITAL	-3,364,956.86	-3,156,022.00	-3,376,249.18	-2,207,098.44	-3,156,022.00	-3,154,273.00	-.1%
TOTAL SCHOOL CAPITAL	-3,364,956.86	-3,156,022.00	-3,376,249.18	-2,207,098.44	-3,156,022.00	-3,154,273.00	-.1%
4181 38310 INTEREST EARNED	-3.66	.00	.00	-6.63	.00	.00	.0%
4181 39811 TRANSFER FROM GENERAL FUND	-23,562.88	-19,000.00	-19,000.00	-7,482.85	-19,000.00	-19,500.00	2.6%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
AUTOMATION PRESERVATION								
		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4181	39969	FUND BALANCE APPROPRIATED	.00	.00	.00	.00	.00	.0%
TOTAL AUTOMATION PRESERVATIO								
		-23,566.54	-19,000.00	-19,000.00	-7,489.48	-19,000.00	-19,500.00	2.6%
TOTAL AUTOMATION PRESERVATIO								
		-23,566.54	-19,000.00	-19,000.00	-7,489.48	-19,000.00	-19,500.00	2.6%
AD VALOREM TAXES								
4141	31000	-155,000.00	-155,000.00	-155,000.00	.00	-155,000.00	-155,000.00	.0%
INTEREST PROPERTY REVAL								
4141	38312	-113.00	.00	.00	-179.55	.00	.00	.0%
FUND BAL PROPERTY REVAL								
4141	39970	.00	-169,384.00	-218,444.00	.00	-218,444.00	-295,471.00	74.4%
TOTAL PROPERTY REVALUATION								
		-155,113.00	-324,384.00	-373,444.00	-179.55	-373,444.00	-450,471.00	38.9%
AD VALOREM TAXES								
4142	31000	-26,158.00	-26,158.00	-26,158.00	.00	-26,158.00	-26,158.00	.0%
INTEREST PROP REVAL MAPPING								
4142	38314	-24.76	.00	.00	-40.78	.00	.00	.0%
TOTAL PROPERTY REVALUATION M								
		-26,182.76	-26,158.00	-26,158.00	-40.78	-26,158.00	-26,158.00	.0%
TOTAL PROPERTY REVALUATION								
		-181,295.76	-350,542.00	-399,602.00	-220.33	-399,602.00	-476,629.00	36.0%
SARECTA FIRE AD VALOREM TAXES								
4382	31000	-91,789.58	-85,467.00	-85,467.00	-88,661.30	-85,467.00	-84,213.00	-1.5%
MOTOR VEHICLESARECTA FIRE								
4382	31113	-7,614.87	-5,754.00	-5,754.00	-6,302.65	-5,754.00	-6,626.00	15.2%
TOTAL SARECTA								
		-99,404.45	-91,221.00	-91,221.00	-94,963.95	-91,221.00	-90,839.00	-.4%
ED FIRE AD VALOREM TAXES								
4383	31000	-97,657.58	-88,231.00	-88,231.00	-96,057.42	-88,231.00	-92,073.00	4.4%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
FIRE TAX								
		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4383	31114	MOTOR VEHICLEEAST DUPLIN FIRE -17,301.96	-12,690.00	-12,690.00	-13,592.49	-12,690.00	-14,879.00	17.2%
TOTAL EAST DUPLIN		-114,959.54	-100,921.00	-100,921.00	-109,649.91	-100,921.00	-106,952.00	6.0%
4385	31000	ALBERTSON FIREAD VALOREM TAXES -91,691.22	-85,172.00	-85,172.00	-91,221.24	-85,172.00	-85,497.00	.4%
4385	31115	MOTOR VEHICLEALBERTSON FIRE DI -15,223.93	-11,267.00	-11,267.00	-11,382.13	-11,267.00	-12,651.00	12.3%
TOTAL ALBERTSON		-106,915.15	-96,439.00	-96,439.00	-102,603.37	-96,439.00	-98,148.00	1.8%
4386	31000	SB FIRE AD VALOREM TAXES -179,048.13	-163,602.00	-163,602.00	-185,873.58	-163,602.00	-168,289.00	2.9%
4386	31116	MOTOR VEHICLESTACY BRITT FIRE -20,269.90	-15,073.00	-15,073.00	-18,295.25	-15,073.00	-18,764.00	24.5%
TOTAL STACY BRITT		-199,318.03	-178,675.00	-178,675.00	-204,168.83	-178,675.00	-187,053.00	4.7%
4387	31000	FRANKLIN FIRE AD VALOREM TAXES -26,369.36	-30,483.00	-30,483.00	-32,120.40	-30,483.00	-30,802.00	1.0%
4387	31117	MOTOR VEHICLEFRANKLIN FIRE DIS -3,029.91	-2,513.00	-2,513.00	-3,043.85	-2,513.00	-3,393.00	35.0%
TOTAL FRANKLIN		-29,399.27	-32,996.00	-32,996.00	-35,164.25	-32,996.00	-34,195.00	3.6%
4388	31000	NE FIRE AD VALOREM TAXES -256,566.30	-245,295.00	-245,295.00	-255,863.18	-245,295.00	-244,642.00	-.3%
4388	31118	MOTOR VEHICLENORTHEAST FIRE DI -24,822.68	-18,733.00	-18,733.00	-19,913.23	-18,733.00	-20,274.00	8.2%
TOTAL NORTHEAST		-281,388.98	-264,028.00	-264,028.00	-275,776.41	-264,028.00	-264,916.00	.3%
4389	31000	GLISSON FIRE AD VALOREM TAXES -159,882.29	-146,436.00	-146,436.00	-152,737.69	-146,436.00	-145,498.00	-.6%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
FIRE TAX		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4389	31112	MOTOR VEHICLEGLISSON FIRE -11,079.50	-7,915.00	-7,915.00	-9,278.42	-7,915.00	-10,862.00	37.2%
TOTAL GLISSON		-170,961.79	-154,351.00	-154,351.00	-162,016.11	-154,351.00	-156,360.00	1.3%
4390	31000	OW FIRE AD VALOREM TAXES -71,254.20	-65,559.00	-65,559.00	-68,977.75	-65,559.00	-65,267.00	-.4%
4390	31110	MOTOR VEHICLEOAK WOLFE -9,672.61	-7,378.00	-7,378.00	-7,862.46	-7,378.00	-8,371.00	13.5%
TOTAL OAK WOLFE		-80,926.81	-72,937.00	-72,937.00	-76,840.21	-72,937.00	-73,638.00	1.0%
4392	31000	NORTH DUPLIN AD VALOREM TAXES -35,040.67	-32,186.00	-32,186.00	-38,922.82	-32,186.00	-36,056.00	12.0%
4392	31009	MOTOR VEHICLE CALYPSO FIRE -2,567.78	-2,013.00	-2,013.00	-2,827.96	-2,013.00	-2,917.00	44.9%
TOTAL CALYPSO FIRE DEPARTMENT		-37,608.45	-34,199.00	-34,199.00	-41,750.78	-34,199.00	-38,973.00	14.0%
4393	31000	CHINQUAPIN F AD VALOREM TAXES -63,475.69	-60,388.00	-60,388.00	-72,342.07	-60,388.00	-63,554.00	5.2%
4393	31009	MOTOR VEHICLE CHINQUAPIN FIRE -7,438.40	-6,153.00	-6,153.00	-7,696.38	-6,153.00	-7,944.00	29.1%
TOTAL CHINQUAPIN FIRE DEPARTMENT		-70,914.09	-66,541.00	-66,541.00	-80,038.45	-66,541.00	-71,498.00	7.4%
4394	31000	FOUNTAIN TOWN AD VALOREM TAXES -28,989.12	-27,262.00	-27,262.00	-29,398.00	-27,262.00	-27,639.00	1.4%
4394	31009	MOTOR VEHICLE FOUNTAIN TOWN -3,993.06	-2,473.00	-2,473.00	-3,798.63	-2,473.00	-4,011.00	62.2%
TOTAL FOUNTAIN TOWN FIRE DEPT		-32,982.18	-29,735.00	-29,735.00	-33,196.63	-29,735.00	-31,650.00	6.4%
4395	31000	GOSHEN FIRE AD VALOREM TAXES -46,134.31	-43,008.00	-43,008.00	-49,342.92	-43,008.00	-47,381.00	10.2%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
FIRE TAX		2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4395	31009	MOTOR VEHICLE FAISON FIRE -4,914.57	-3,474.00	-3,474.00	-4,735.73	-3,474.00	-5,070.00	45.9%
TOTAL FAISON FIRE DEPARTMENT		-51,048.88	-46,482.00	-46,482.00	-54,078.65	-46,482.00	-52,451.00	12.8%
4396	31000	GREENEVERS F AD VALOREM TAXES -36,050.33	-33,459.00	-33,459.00	-37,253.57	-33,459.00	-35,828.00	7.1%
4396	31009	MOTOR VEHICLE GREENEVERS FIRE -3,251.13	-2,380.00	-2,380.00	-3,721.40	-2,380.00	-3,530.00	48.3%
TOTAL GREENEVERS FIRE DEPART		-39,301.46	-35,839.00	-35,839.00	-40,974.97	-35,839.00	-39,358.00	9.8%
4397	31000	LIBERTY HALL AD VALOREM TAXES .00	-55,746.00	-55,746.00	-152,673.35	-55,746.00	-141,927.00	154.6%
4397	31009	MOTOR VEHICLE KENANSVILLE FIRE .00	-8,174.00	-8,174.00	-8,362.02	-8,174.00	-3,785.00	-53.7%
TOTAL KENANSVILLE FIRE DEPT		.00	-63,920.00	-63,920.00	-161,035.37	-63,920.00	-145,712.00	128.0%
4398	31000	LYMAN FIRE AD VALOREM TAXES -18,494.85	-17,409.00	-17,409.00	-19,813.77	-17,409.00	-18,730.00	7.6%
4398	31009	MOTOR VEHICLE LYMAN FIRE -3,251.70	-2,288.00	-2,288.00	-3,130.13	-2,288.00	-3,374.00	47.5%
TOTAL LYMAN FIRE DEPT		-21,746.55	-19,697.00	-19,697.00	-22,943.90	-19,697.00	-22,104.00	12.2%
4400	31000	WAYLIN FIRE AD VALOREM TAXES -18,340.57	-16,053.00	-16,053.00	-19,862.76	-16,053.00	-19,108.00	19.0%
4400	31009	MOTOR VEHICLE MT OLIVE FIRE -1,963.98	-1,513.00	-1,513.00	-1,975.81	-1,513.00	-2,188.00	44.6%
TOTAL MOUNT OLIVE FIRE DEPT		-20,304.55	-17,566.00	-17,566.00	-21,838.57	-17,566.00	-21,296.00	21.2%
4403	31000	POTTERS HILL AD VALOREM TAXES -50,142.57	-48,417.00	-48,417.00	-50,990.86	-48,417.00	-49,415.00	2.1%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 FY 2023 BUDGET							FOR PERIOD 99	
FIRE TAX		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4403	31009	MOTOR VEHICLE	POTTERS HILL FIR					
		-9,053.12	-6,149.00	-6,149.00	-9,721.63	-6,149.00	-9,852.00	60.2%
TOTAL POTTERS HILL FIRE DEPT		-59,195.69	-54,566.00	-54,566.00	-60,712.49	-54,566.00	-59,267.00	8.6%
4405	31000	ROSEMARY FIRE	AD VALOREM TAXES					
		-126,052.16	-117,502.00	-117,502.00	-148,030.27	-117,502.00	-135,430.00	15.3%
4405	31009	MOTOR VEHICLE	ROSE HILL FIRE					
		-9,410.95	-6,647.00	-6,647.00	-10,765.22	-6,647.00	-9,791.00	47.3%
TOTAL ROSE HILL FIRE DEPT		-135,463.11	-124,149.00	-124,149.00	-158,795.49	-124,149.00	-145,221.00	17.0%
4406	31000	TEACHEY FIRE	AD VALOREM TAXES					
		-100,586.51	-83,673.00	-83,673.00	-101,982.20	-83,673.00	-100,722.00	20.4%
4406	31009	MOTOR VEHICLE	TEACHEY FIRE					
		-5,062.20	-3,504.00	-3,504.00	-4,871.96	-3,504.00	-5,470.00	56.1%
TOTAL TEACHEY FIRE DEPT		-105,648.71	-87,177.00	-87,177.00	-106,854.16	-87,177.00	-106,192.00	21.8%
4407	31000	DUPLIN PENDER	AD VALOREM TAXES					
		-65,007.91	-61,083.00	-61,083.00	-67,952.70	-61,083.00	-66,759.00	9.3%
4407	31009	MOTOR VEHICLE	WALLACE FIRE					
		-6,259.24	-4,510.00	-4,510.00	-6,933.32	-4,510.00	-6,856.00	52.0%
TOTAL WALLACE FIRE DEPT		-71,267.15	-65,593.00	-65,593.00	-74,886.02	-65,593.00	-73,615.00	12.2%
4408	32350	SALES TAX 1/4	ART. 46					
		-1,312,669.49	-900,000.00	-900,000.00	-884,110.24	-900,000.00	-900,000.00	.0%
4408	39811	TRANSFER FROM	GENERAL FUND					
		-556,008.00	-556,008.00	-556,008.00	.00	-556,008.00	-556,008.00	.0%
TOTAL FIRE CONTRIBUTIONS		-1,868,677.49	-1,456,008.00	-1,456,008.00	-884,110.24	-1,456,008.00	-1,456,008.00	.0%
TOTAL FIRE TAX		-3,597,432.33	-3,093,040.00	-3,093,040.00	-2,802,398.76	-3,093,040.00	-3,275,446.00	5.9%
30	38333	INTEREST USDA DUP COMM DEBT SE						
		.00	.00	.00	-185.96	.00	.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 FY 2023 BUDGET							FOR PERIOD 99	
DEBT SERVICE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
30	38335	INTEREST SCHOOL LOB INT ACCT						
		-1.69	.00	.00	.61	.00	.00	.0%
30	38336	INTEREST SCHOOL LOB PRINC ACCT						
		-3.18	.00	.00	.00	.00	.00	.0%
30	38337	INTEREST USDA SEWER DEBT SERV						
		.00	.00	.00	-9.65	.00	.00	.0%
30	39803	TRANSFER FROM SCH RESERVE						
		-2,412,726.00	-2,415,977.00	-2,415,977.00	-2,415,977.00	-2,415,977.00	-2,414,228.00	-.1%
30	39811	TRANSFER FROM GENERAL FUND						
		-2,161,001.28	-2,161,237.00	-2,161,237.00	-2,159,980.81	-2,161,237.00	-2,161,237.00	.0%
TOTAL Debt Service		-4,573,732.15	-4,577,214.00	-4,577,214.00	-4,576,152.81	-4,577,214.00	-4,575,465.00	.0%
TOTAL DEBT SERVICE		-4,573,732.15	-4,577,214.00	-4,577,214.00	-4,576,152.81	-4,577,214.00	-4,575,465.00	.0%
32	38310	INTEREST EARNED						
		-2,071.88	.00	.00	-15,218.46	.00	.00	.0%
32	39650	AMERICAN RESCUE PLAN FUNDS						
		-5,704,875.50	.00	-11,409,751.00	.00	-11,409,751.00	.00	.0%
32	39969	FUND BALANCE APPROPRIATED						
		.00	.00	.00	.00	.00	-9,275,301.93	.0%
TOTAL AMERICAN RESCUE PLAN F		-5,706,947.38	.00	-11,409,751.00	-15,218.46	-11,409,751.00	-9,275,301.93	.0%
TOTAL AMERICAN RESCUE PLAN F		-5,706,947.38	.00	-11,409,751.00	-15,218.46	-11,409,751.00	-9,275,301.93	.0%
7100	32575	P-Card Rebate						
		.00	.00	.00	-1,179.90	.00	.00	.0%
7100	37100	ALLOWANCE FOR DOUBTFUL ACCOUNT						
		-48,288.51	.00	.00	.00	.00	.00	.0%
7100	37104	CASH OVER						
		.00	.00	.00	.00	.00	.00	.0%
7100	38311	INVESTMENT EARNINGS						
		-2,161.90	-2,000.00	-2,000.00	-3,691.66	-2,000.00	.00	-100.0%
7100	38340	LEASE EASTERN CAROLI BROADBAND						
		-3,000.00	.00	.00	.00	.00	.00	.0%
7100	38358	SALE OF ASSETS						
		-3,992.00	.00	.00	-1,500.00	.00	.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
WATER		2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7100	38390	MISCELLANEOUS						
		-2,608.55	.00	.00	-11,074.23	.00	.00	.0%
7100	38398	INSURANCE SETTLEMENTS						
		.00	.00	.00	.00	.00	.00	.0%
7100	38401	RETURN CHECK FEE						
		-1,450.00	.00	.00	-1,293.25	.00	.00	.0%
7100	39969	FUND BALANCE APPROPRIATED						
		.00	-16,524.00	-241,079.00	.00	-241,079.00	.00	-100.0%
TOTAL Water		-61,500.96	-18,524.00	-243,079.00	-18,739.04	-243,079.00	.00	-100.0%
7130	37110	COUNTY TAP FEES						
		-2,165.00	-2,082.00	-2,082.00	-2,490.00	-2,082.00	-2,500.00	20.1%
7130	37111	SALES: WATER INVENTORY						
		-72,765.12	-78,000.00	-100,000.00	-83,591.93	-78,000.00	-80,000.00	2.6%
7130	37130	COUNTY WATER CHARGES						
		-30,245.42	-29,544.00	-29,544.00	-29,650.40	-29,544.00	-30,392.00	2.9%
7130	38337	INTEREST USDA SEWER DEBT SERV						
		.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY WATER		-105,175.54	-109,626.00	-131,626.00	-115,732.33	-109,626.00	-112,892.00	3.0%
7131	37112	ALB TAP FEES						
		-13,374.45	-6,500.00	-6,500.00	-17,759.50	-6,500.00	-6,500.00	.0%
7131	37113	A SEWER IMPACT FEES						
		.00	.00	.00	.00	.00	.00	.0%
7131	37131	ALB WATER CHARGES						
		-333,361.89	-216,174.00	-216,174.00	-312,908.76	-216,174.00	-205,783.00	-4.8%
7131	37140	A SEWER CHARGES						
		-33,274.00	-23,000.00	-23,000.00	-31,144.75	-23,000.00	-24,000.00	4.3%
7131	38398	INSURANCE SETTLEMENTS						
		.00	.00	.00	.00	.00	.00	.0%
TOTAL ALBERTSON		-380,010.34	-245,674.00	-245,674.00	-361,813.01	-245,674.00	-236,283.00	-3.8%
7132	37114	B TAP FEES						
		-36,679.00	-19,366.00	-19,366.00	-65,177.25	-19,366.00	-21,540.00	11.2%
7132	37132	B WATER CHARGES						
		-512,839.36	-395,424.00	-395,424.00	-495,721.28	-395,424.00	-407,291.00	3.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99			
WATER		2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL DISTRICT B		-549,518.36	-414,790.00	-414,790.00	-560,898.53	-414,790.00	-428,831.00	3.4%
7133	37115	D TAP FEES						
		-41,060.56	-33,269.00	-33,269.00	-41,525.50	-33,269.00	-33,690.00	1.3%
7133	37117	D ADM FEEWALLACE SEWER(3%)						
		-379.59	.00	.00	-274.66	.00	.00	.0%
7133	37118	D ADM FEELOG CABIN SEWER(3%)						
		-331.07	.00	.00	-270.51	.00	.00	.0%
7133	37119	D ADM FEEHANOVER PLACE SEWER(3						
		-1,228.59	.00	.00	-1,055.07	.00	.00	.0%
7133	37133	D WATER CHARGES						
		-467,854.69	-473,507.00	-473,507.00	-446,194.39	-473,507.00	-461,868.00	-2.5%
TOTAL DISTRICT D		-510,854.50	-506,776.00	-506,776.00	-489,320.13	-506,776.00	-495,558.00	-2.2%
7134	37120	E TAP FEES						
		-57,725.50	-29,000.00	-29,000.00	-33,483.50	-29,000.00	-31,690.00	9.3%
7134	37121	E ADM FEEFAISON SEWER(3%)						
		-830.55	.00	.00	-697.45	.00	.00	.0%
7134	37134	E WATER CHARGES						
		-607,144.35	-492,874.00	-492,874.00	-582,303.90	-492,874.00	-499,472.00	1.3%
TOTAL DISTRICT E		-665,700.40	-521,874.00	-521,874.00	-616,484.85	-521,874.00	-531,162.00	1.8%
7135	37122	F TAP FEES						
		-26,829.50	-30,000.00	-30,000.00	-32,943.00	-30,000.00	-31,500.00	5.0%
7135	37135	F WATER CHARGES						
		-648,927.71	-751,118.00	-751,118.00	-836,605.57	-751,118.00	-754,272.00	.4%
7135	38398	INSURANCE SETTLEMENTS						
		-1,557.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT F		-677,314.21	-781,118.00	-781,118.00	-869,548.57	-781,118.00	-785,772.00	.6%
7136	37123	G TAP FEES						
		-30,959.25	-24,000.00	-24,000.00	-34,521.50	-24,000.00	-25,470.00	6.1%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET						FOR PERIOD 99		
WATER		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
7136	37136	G WATER CHARGES						
		-453,881.23	-465,517.00	-465,517.00	-443,413.34	-465,517.00	-467,175.00	.4%
7136	37141	G SEWER CHARGES						
		-22,248.61	-11,700.00	-11,700.00	-10,183.15	-11,700.00	-15,000.00	28.2%
TOTAL DISTRICT G		-507,089.09	-501,217.00	-501,217.00	-488,117.99	-501,217.00	-507,645.00	1.3%
7139	39800	TRANSFER FROM WATER DISTRICTS						
		.00	.00	.00	.00	.00	.00	.0%
TOTAL 2012 LOB		.00	.00	.00	.00	.00	.00	.0%
TOTAL WATER		-3,457,163.40	-3,099,599.00	-3,346,154.00	-3,520,654.45	-3,324,154.00	-3,098,143.00	.0%
62	39805	TRANSFER FROM WATER FUND						
		-1,092,287.50	-1,097,288.00	-1,097,288.00	.00	-1,097,288.00	-982,719.00	-10.4%
TOTAL Water Debt Service		-1,092,287.50	-1,097,288.00	-1,097,288.00	.00	-1,097,288.00	-982,719.00	-10.4%
TOTAL WATER DEBT SERVICE		-1,092,287.50	-1,097,288.00	-1,097,288.00	.00	-1,097,288.00	-982,719.00	-10.4%
4520	32575	P-Card Rebate						
		.00	.00	.00	-417.40	.00	.00	.0%
4520	34521	DOT EDTAP						
		.00	-82,083.00	-82,083.00	-74,419.00	-82,083.00	-75,000.00	-8.6%
4520	34522	DOT						
		-127,619.00	-511,708.00	-511,708.00	-155,894.00	-511,708.00	-422,840.00	-17.4%
4520	34523	APS MEDICAID						
		-606,915.00	-430,000.00	-430,000.00	-528,246.23	-430,000.00	-500,000.00	16.3%
4520	34524	FARES RGP						
		.00	.00	.00	-25.00	.00	.00	.0%
4520	34525	AGENCY PURCHASED SERVICES						
		-59,367.50	-85,000.00	-85,000.00	-44,018.52	-85,000.00	-60,000.00	-29.4%
4520	34526	FARES EDTAP						
		.00	.00	.00	-4,404.00	.00	.00	.0%
4520	34527	FARES WORKFIRST						
		.00	.00	.00	-785.00	.00	.00	.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET							FOR PERIOD 99	
TRANSPORTATION		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4520	34528	FARES RGP COUNTY .00	.00	.00	-15,124.00	.00	.00	.0%
4520	34529	DOT WORKFIRST .00	-17,759.00	-17,759.00	-16,502.00	-17,759.00	-17,000.00	-4.3%
4520	34530	DOT RGP .00	-105,195.00	-105,195.00	-95,461.00	-105,195.00	-100,000.00	-4.9%
4520	34531	TECH GRANTPROJ # 17DG012 .00	.00	.00	.00	.00	.00	.0%
4520	34603	DHHS COVID -108,622.00	.00	.00	-2,302.00	.00	.00	.0%
4520	38310	INTEREST EARNED -351.77	.00	.00	-481.99	.00	.00	.0%
4520	38358	SALE OF ASSETS .00	.00	.00	-8,600.00	.00	.00	.0%
4520	38390	MISCELLANEOUS .00	.00	.00	.00	.00	.00	.0%
4520	38398	INSURANCE SETTLEMENTS -3,843.09	.00	-486.11	-486.11	.00	.00	.0%
4520	38401	RETURN CHECK FEE .00	.00	.00	.00	.00	.00	.0%
4520	38403	CARES Act .00	.00	.00	.00	.00	.00	.0%
4520	39969	FUND BALANCE APPROPRIATED .00	-7,351.00	-7,351.00	.00	-7,351.00	-68,702.00	834.6%
TOTAL Transportation		-906,718.36	-1,239,096.00	-1,239,582.11	-947,166.25	-1,239,096.00	-1,243,542.00	.4%
4526	38403	CARES Act -427,546.00	.00	-232,629.00	-223,246.00	.00	.00	.0%
TOTAL CARES Act Grant		-427,546.00	.00	-232,629.00	-223,246.00	.00	.00	.0%
4527	34603	DHHS Grant .00	.00	.00	.00	.00	.00	.0%
TOTAL DHHS Grant		.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSPORTATION		-1,334,264.36	-1,239,096.00	-1,472,211.11	-1,170,412.25	-1,239,096.00	-1,243,542.00	.4%
4530	32575	P-Card Rebate .00	.00	.00	-397.52	.00	.00	.0%

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET				FOR PERIOD 99				
AIRPORT		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
4530	34532	SALES: AIRPORT VENDING						
		-308.00	-250.00	-250.00	-231.63	-250.00	-250.00	0%
4530	34533	CALL OUT FEES						
		-950.00	-1,000.00	-1,000.00	-5,662.94	-1,000.00	-1,700.00	70.0%
4530	34534	RAMP FEES						
		-300.00	-500.00	-500.00	-600.00	-500.00	-500.00	0%
4530	34535	TIE DOWN FEES						
		-240.00	-240.00	-240.00	-270.00	-240.00	-240.00	0%
4530	34536	GROUND LEASE						
		-2,500.00	-2,500.00	-4,500.00	-17,871.00	-2,500.00	-48,363.00	1834.5%
4530	34547	HANGAR RENT						
		-162,810.92	-171,680.00	-171,680.00	-162,341.77	-171,680.00	-173,331.00	1.0%
4530	34548	SALES: FUEL & OIL						
		-403,970.91	-448,332.00	-973,832.00	-759,652.26	-448,332.00	-553,511.00	23.5%
4530	34959	FARM LAND LEASE						
		.00	.00	.00	.00	.00	.00	0%
4530	35210	LOAN PROCEEDS-REDLEG LOAN						
		.00	.00	.00	.00	.00	.00	0%
4530	38310	INTEREST EARNED						
		-130.72	-1,000.00	-1,000.00	-137.07	-1,000.00	-1,000.00	0%
4530	38358	SALE OF ASSETS						
		-6,559.91	.00	.00	.00	.00	.00	0%
4530	38390	MISCELLANEOUS						
		9.97	-1,300.00	-1,637.50	-337.50	-1,300.00	-1,300.00	0%
4530	38401	RETURN CHECK FEE						
		.00	.00	.00	.00	.00	.00	0%
4530	38403	CARES Act						
		.00	.00	-45,000.00	-45,000.00	-13,000.00	.00	0%
4530	39811	TRANSFER FROM GENERAL FUND						
		-186,646.00	-150,568.00	-150,568.00	.00	-150,568.00	-148,887.00	-1.1%
4530	39969	FUND BALANCE APPROPRIATED						
		.00	-10,447.00	-10,447.00	.00	-10,447.00	-43,138.00	312.9%
TOTAL Airport		-764,406.49	-787,817.00	-1,360,654.50	-992,501.69	-800,817.00	-972,220.00	23.4%
TOTAL AIRPORT		-764,406.49	-787,817.00	-1,360,654.50	-992,501.69	-800,817.00	-972,220.00	23.4%

66	32750	TIRE DISPOSAL TAX						
		-86,786.30	-60,000.00	-60,000.00	-58,960.02	-60,000.00	-60,000.00	.0%
66	32751	TIRE DISPOSAL GRANT						
		-2,247.50	-2,000.00	-2,000.00	-3,901.50	-2,000.00	-3,000.00	50.0%

Report generated: 06/01/2022 07:22
User: tracy.chestnutt
Program ID: bgnyrpts

Page 27

Duplin County, NC



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET					FOR PERIOD 99			
SOLID WASTE		2021 ACTUAL	2022 ORIG. BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
66	37409	Scrap Tire Hauling						
		-540.00	.00	.00	-270.00	.00	.00	.0%
66	37410	RURAL AVAILABILITY/DISPOSAL FE						
		-1,520,154.38	-1,534,000.00	-1,534,000.00	-1,557,914.81	-1,534,000.00	-1,870,560.00	21.9%
66	37411	COLLECTION SITE COSTS/WHITE GO						
		.00	.00	.00	-2,357.12	.00	.00	.0%
66	37412	WHITE GOODS DISPOSAL TAX						
		-15,148.76	-15,000.00	-15,000.00	-13,570.35	-15,000.00	-21,000.00	40.0%
66	37413	RENTAL BOX FEES						
		-23,695.51	-22,000.00	-22,000.00	-21,873.48	-22,000.00	-22,000.00	.0%
66	37414	TIPPING FEES						
		-1,576,523.50	-1,400,000.00	-1,400,000.00	-1,352,902.21	-1,400,000.00	-1,724,750.00	23.2%
66	37415	RUBBLE FEE						
		-40,802.25	-40,000.00	-40,000.00	-34,474.74	-40,000.00	-40,000.00	.0%
66	37416	EQUIPMENT USAGE FOR WHITE GOOD						
		-12,960.00	-12,960.00	-12,960.00	-9,720.00	-12,960.00	-12,960.00	.0%
66	37417	SALE OF RECYCLABLES						
		-26,201.34	-10,000.00	-10,000.00	-38,186.35	-10,000.00	-25,000.00	150.0%
66	37418	STATESOLID WASTE DISPOSAL TAX						
		-43,447.19	-30,000.00	-30,000.00	-27,761.55	-30,000.00	-36,000.00	20.0%
66	37419	SALE OF WHITE GOODS & SCRAP ME						
		-60,794.00	-25,000.00	-100,000.00	-183,671.66	-25,000.00	-75,000.00	200.0%
66	37420	INDUSTRIAL HAULS						
		-139,335.15	-100,000.00	-100,000.00	-145,728.81	-100,000.00	-100,000.00	.0%
66	38310	INTEREST EARNED						
		-4,609.86	-5,000.00	-5,000.00	-3,658.54	-5,000.00	-3,000.00	-40.0%
66	38317	INTEREST RESTR. ENVIRON ISSUES						
		-240.85	-1,000.00	-1,000.00	.00	-1,000.00	.00	-100.0%
66	38390	MISCELLANEOUS						
		.00	.00	.00	.00	.00	.00	.0%
66	38398	INSURANCE SETTLEMENTS						
		-6,331.41	.00	-52,590.07	-57,973.25	-52,590.07	.00	.0%
66	38401	RETURN CHECK FEE						
		.00	.00	.00	26.02	.00	.00	.0%
66	39969	FUND BALANCE APPROPRIATED						
		.00	-272,185.00	-435,180.00	.00	-435,180.00	-97,272.00	-64.3%
TOTAL Solid Waste		-3,559,818.00	-3,529,145.00	-3,819,730.07	-3,512,898.37	-3,744,730.07	-4,090,542.00	15.9%
7400	32575	P-Card Rebate						
		.00	.00	.00	-531.23	.00	.00	.0%
7400	38358	SALE OF ASSETS						
		-43,525.00	.00	-5,351.00	-5,351.00	.00	.00	.0%

Report generated: 06/01/2022 07:22
User: tracy.chestnutt
Program ID: bgnyrpts

Page 28



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 2023 BUDGET				FOR PERIOD 99				
SOLID WASTE		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 RECOMMENDED	PCT CHANGE
TOTAL COLLECTION AND DISPOSAL		-43,525.00	.00	-5,351.00	-5,882.23	.00	.00	.0%
TOTAL SOLID WASTE		-3,603,343.00	-3,529,145.00	-3,825,081.07	-3,518,780.60	-3,744,730.07	-4,090,542.00	15.9%
4112	38310	INTEREST EARNED						
		-53.41	-50.00	-50.00	-74.87	-50.00	-200.00	300.0%
4112	38345	INSURANCE PREMIUMS						
		-5,057,530.36	-5,193,161.00	-5,193,161.00	-4,417,985.85	-5,193,161.00	-5,193,161.00	.0%
4112	38346	INSURANCE PREM RETIREES/COBRA/						
		-536,219.58	-591,587.00	-591,587.00	-484,357.10	-591,587.00	-591,587.00	.0%
4112	38347	INSURANCE FEES FEDERAL ACA						
		.00	.00	.00	.00	.00	.00	.0%
4112	38353	VISION INSURANCE PREMIUMS						
		-31,151.28	-29,491.00	-29,491.00	-27,604.31	-29,491.00	-29,491.00	.0%
4112	38355	LIFE INSURANCE PREMIUMS						
		-.95	.00	.00	-11,388.73	.00	.00	.0%
4112	38390	MISCELLANEOUS						
		-295,848.27	.00	.00	-37.72	.00	.00	.0%
4112	39811	TRANSFER FROM GENERAL FUND						
		-309,976.47	-395,563.00	-395,563.00	.00	-395,563.00	-408,413.00	3.2%
4112	39969	FUND BALANCE APPROPRIATED						
		.00	.00	.00	.00	.00	.00	.0%
TOTAL EMPLOYEE INSURANCE FUN		-6,230,780.32	-6,209,852.00	-6,209,852.00	-4,941,448.58	-6,209,852.00	-6,222,852.00	.2%
TOTAL INSURANCE		-6,230,780.32	-6,209,852.00	-6,209,852.00	-4,941,448.58	-6,209,852.00	-6,222,852.00	.2%
TOTAL REVENUE		-96,178,049.14	-89,067,921.00	-108,451,689.08	-80,261,286.27	-106,523,437.47	-104,416,080.93	17.2%
TOTAL EXPENSE		.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL		-96,178,049.14	-89,067,921.00	-108,451,689.08	-80,261,286.27	-106,523,437.47	-104,416,080.93	17.2%
** END OF REPORT - Generated by tracy chestnutt **								

FY 2022 - 2023
Ad Valorem Tax Estimate Calculation

Real Property Values		Estimated 2022	Estimated 2023	Percent of Change
Township		Value	Value	
Warsaw		\$451,029,821.00	465,286,870	3.1610%
Faison		\$278,985,404.00	286,657,804	2.7501%
Wolfsrape		\$295,197,441.00	297,638,196	0.8268%
Glisson		\$104,212,192.00	105,517,706	1.2527%
Albertson		\$136,455,847.00	138,763,773	1.6913%
Smith		\$166,001,267.00	170,937,148	2.9734%
Limestone		\$418,302,314.00	431,094,020	3.0580%
Cypress Creek		\$220,657,908.00	229,455,228	3.9869%
Island Creek		\$769,680,954.00	785,786,472	2.0925%
Rockfish		\$232,115,421.00	219,995,299	-5.2216%
Rose Hill		\$223,672,964.00	243,340,848	8.7931%
Magnolia		\$207,414,914.00	217,908,710	5.0593%
Kenansville		\$493,255,916.00	476,547,176	-3.3874%
Estimated value as of 05/16/22		\$3,996,982,363.00	\$4,068,929,250.00	1.8000%
Estimated value used in budget proposal				
Real & Personal Value Estimate		4,068,929,250	4,068,929,250	Net Value
Public Service Value Estimate		94,658,327	94,658,327	\$461,085.1 Cent
Vehicle - Estimated Renewal Value		4,068,929,250	4,068,929,250	
Total All Values		4,761,656,507		\$476,166 @ 100%
Ad Valorem Tax				
Collection %		96.50%	Tax Rate	\$900.000
Total Motor Vehicle Value		3.50%	0.0073500	Prior Year Collections
July - August				
September-June		528,311,935	0.007350	Prior Year Collections
Vehicle Billable		3,863,093		
Collection %		99.50%		
Motor Vehicle		0.50%		
Estimated Uncollected				
Estimated Current Year Collections				
Prior Years Collections		900,000		4100-31000 30,744,897
				4141-31000 155,000
				4142-31000 26,158
Total Estimated Collections				4100-31009 3,863,677
				34,789,732

Fiscal Year 2023 Capital Outlay Requests

Code	Department	Items requested	Quantity Requested	Recommended	Approved	Price Each	Total
4324	E-911	Avtec Radio Workstation	1	1		\$ 22,842.00	\$ 22,842.00
						Requested	\$ 22,842.00
						Recommended	\$ 22,842.00
						Approved	\$ -
4520	Transportation	Van	3	3		\$ 70,085.00	\$ 210,255.00
						Requested	\$ 210,255.00
						Recommended	\$ 210,255.00
						Approved	\$ -
7400	Solid Waste	Roll off truck	1	0		\$ 242,446.00	\$ 242,446.00
		Day cab truck	1	0		\$ 157,537.00	\$ 157,537.00
		Walking Floor Trailer	2	0		\$ 120,000.00	\$ 240,000.00
		Lawn Mower	1	0		\$ 11,200.00	\$ 11,200.00
		Roll off boxes (30 yard)	4	0		\$ 11,746.00	\$ 46,984.00
		Roll off boxes (20 yard)	4	0		\$ 8,125.00	\$ 32,500.00
		Compactor	1	0		\$ 27,470.00	\$ 27,470.00
		Fork lift	1	1		\$ 85,000.00	\$ 85,000.00
						Requested	\$ 843,137.00
						Recommended	\$ 85,000.00
						Approved	\$ -

DUPLIN COUNTY APPLICANTS DEPARTMENT
200 SHELBOURN ST / P.O. BOX 5200
REHOBOTH BEACH, NC 28508

DUPLIN COUNTY

ROAD NAME: SECTION ONE, LITTLEWOOD ROAD

1. APPLICANT INFORMATION:
Name: Craig Kirby Evans, LLC
Address: 1216 Galloway Kings Rd.
City/State/Zip: Seaboard, NC 28464
Telephone: Work 910 385 6612 Home 910 285 260

2. MAIL DETERMINATION TO BE AFFIRMED (Check appropriate information):
Name: _____
Address: _____
City/State/Zip: _____

3. ROAD LOCATION: Township: Magallowa County: Johnston
Description: _____

4. PARCEL TAX-ID: 3421 0028 7847

5. PROPOSED ROAD NAME: Dubose Farm Lane
BACKUP NAME 1: Duplin County Lane
BACKUP NAME 2: Kings Highway 101A
PLEASE CHECKED AT LEAST THREE (3) LOCATIONS

6. SIGNATURES OF PROPERTY OWNERS WHO AGREE ON ACTION THIS ROAD


Craig Kirby Evans, LLC
3421 0028 7847
3421 and 7847


[illegible]
3421 0028 7847
3421 and 7847

The applicant hereby certifies that the signatures on this petition conform to the required manner of
executing or authenticating the same to be returned by this petition.

Applicant's Signature: Cary S. Carter, President

Fire Department Approval:

Signature: Edith W. Carter

Print or type name: Robert W. Carter

Department Name: Kennettville

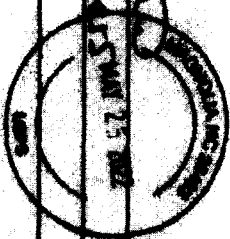
USPS Approval:

Signature: Michael E. Carter

Print or type name: Michael E. Carter

Department Name: Maquoketa

Date: 5.25.22





Duplin County Services for the Aged
Post Office Box 928 - 213 Seminary Street - Kenansville, N.C. 28349
Telephone 910-296-2140 - Fax 910-296-2142

You Are Invited

Volunteer Governor's Service Award Floating Reception

In recognition of the volunteer contributions given in Duplin County,

a floating reception is scheduled on

Monday, June 6, 2022 - 4:30-5:45 p.m.

The reception will be held at the Lois G. Britt Building

(Duplin Commons),

165 Agriculture Drive, Kenansville, N.C.

2022 Governor Volunteer Service Award Recipients

Mr. Kenneth Howard Brinson

Ms. Hermenia Brown

Mrs. Lisa Torrans Fussell

<https://www.facebook.com/DuplinAging>

<https://www.duplincounty.nc.com/senior-resources-center/>



Join Our Family. Build Your Future.

May 23, 2022

Mr. Dexter Edwards, Chair
Duplin County Commissioners
PO Box 910
Kenansville, NC 28349

Dear Mr. Edwards,

The term of Al Seales as a member of the Board of Trustees of James Sprunt Community College will expire June 30, 2022.

Mr. Seales is a very dedicated and effective member of our Board. Therefore, the Board is requesting that he be re-appointed for another 4-year term beginning July 1, 2022, through June 30, 2026.

Thank you for your continued support of James Sprunt Community College.

Sincerely,

Anita R. Powers
Chair to the Board of Trustees

Jay Carraway, E.A.D.
President and Secretary to the Board of Trustees

cc: Davis Brinson, Duplin County Manager

PO Box 398 | 133 James Sprunt Drive
Kenansville, NC 28349
910.296.2400
www.jamesprunt.edu



JAMES SPRUNT COMMUNITY COLLEGE
BOARD OF TRUSTEES

Meeting Time: 3rd Tuesday of January, March, May, August and October at 6:30 p.m.
Meeting Location: SCC McGovern Building Board Room; 133 James Sprunt Drive; Durham, N.C.

Member	Occupation	Term Information
Anita R. Povers, Chair Post Office Box 950 Wallace, North Carolina 28466 Phone: (910) 285-0613 Email: anrlaw1984@msn.com	Attorney	Originally Appointed: 2014 Appointed by: Governor Term Expires: June 30, 2022 Years of Service: 8
S. Edward Emory, Vice-Chair Post Office Box 433 Kenansville, North Carolina 28349 Phone: (910) 290-1002 Email: ed_emory@ncsu.edu	Retired Extension Director/ Agricultural Consultant	Originally Appointed: 2012 Appointed by: Bd. of Education Term Expires: June 30, 2025 Years of Service: 10
A.J. Connors 410 East Bay Street Warsaw, North Carolina 28398 Phone: (928) 853-3430 Email: aiconnorsmayor@gmail.com	Minister	Originally Appointed: 2020 Appointed by: BOCC Term Expires: June 30, 2024 Years of Service: 2
Niccoya Dobson Post Office Box 1133 Kenansville, North Carolina 28349 Phone: (910) 696-1060 Email: niccoya.dobson@gmail.com	Attorney at Law	Originally Appointed: 2020 Appointed by: Bd. of Education Term Expires: June 30, 2022 Years of Service: 2
John Wesley Hairt 122 West Grandiflora Drive Wallace, North Carolina 28466 Phone: (919) 285-1005 Email: jwhairt@murfam.com	Recruiter Murphy Family Ventures	Originally Appointed: 2021 Appointed by: Bd. of Education Term Expires: June 30, 2024 Years of Service: 1

James Sprunt Community College Board of Trustees (Continued)

Member	Occupation	Term Information
Shannon Jennings 337 Olde Point Loop Hampstead, North Carolina 28443 Phone: (910) 296-7433 Email: Shannon.jennings@houseoffaceford.com	Veterinarian House of Rackford	Originally Appointed: 2020 Appointed by: BOCC Term Expires: June 30, 2025 Years of Service: 2
Debra Morrissey 203 North Cross Street Warsaw, North Carolina 28398 Phone: (910) 296-7620 Email: dmorrissey@embarqmail.com	Retired from JSOC	Originally Appointed: 2017 Appointed by: Bd. of Education Term Expires: June 30, 2023 Years of Service: 5
John T. Phillips, Jr. 785 Hwy. 24 East Warsaw, North Carolina 28398 Phone: (910) 284-1519 Email: jtp Phillips@smithfield.com	Smithfield Hog Production	Originally Appointed: 2016 Appointed by: Governor Term Expires: June 30, 2023 Years of Service: 6
Al Searles 216 Mitchell Street Warsaw, North Carolina 28398 Phone: (910) 290-2101 Email: alsearles@murphybrownllc.com	Smithfield Hog Production	Originally Appointed: 2013 & 2018 Appointed by: BOCC Term Expires: June 30, 2022 Years of Service: 6
Kimberly Grigsby Sessoms Post Office Box 1387 Rose Hill, North Carolina 2458 Phone: (910) 282-0330 Email: kgrigsbysessomsmnd@gmail.com	Medical Doctor	Originally Appointed: 2021 Appointed by: Governor Term Expires: June 30, 2025 Years of Service: 1
Melissa Blizzard Stevens 168 Red Berry Road Wallace, North Carolina 28466 Phone: (910) 296-1250 Email: realstate@melissablizzardstevens.com	Attorney at Law	Originally Appointed: 2021 Appointed by: BOCC Term Expires: June 30, 2025 Years of Service: 1
Morgan Swinson 1565 Old Chingupin Road Beaufort, North Carolina 28518 Phone: (910) 284-1630 Email: Morgan.h.swinson@gmail.com	Attorney at Law	Originally Appointed: 2020 Appointed by: Governor Term Expires: June 30, 2024 Years of Service: 2

James Sprunt Community College Board of Trustees (Continued)

Member	Occupation	Term Information
Landen Kennedy 481 S. Railroad Avenue Beulaville, North Carolina 28518 Phone: (910) 518-1688 Email: lkennedy007@mail.jamessprunt.edu	SGA President	Originally Elected: 2020 Elected by JSCC Student Body Term Expires: June 30, 2022

ADVERTISEMENT FOR BIDS

Sealed proposals will be received by:

OFFICE OF CHELSEY LANIER
ACCOUNTING MANAGER/FINANCE DEPARTMENT
DUPLIN COUNTY
PO BOX 950
KENANSVILLE, NC 28349

Up to 2:00 PM, May 24, 2022, immediately thereafter at the Office of Duplin County Board of Commissioners Chamber meeting room at 224 Seminary Street, Kenansville, NC 28349 signed and read aloud for furnishing of all labor, materials and equipment entering into replacement of the standing seam metal roof on the Duplin County Health Department in Kenansville, NC.

A Pre-bid conference will be held on May 10th, 2022 at 2:00pm at Duplin County Health Department, 348 Seminary Street, Kenansville, NC 28349. The Pre-bid conference is a mandatory requirement for bidding. One hard copy set of plans and specifications will be available at the pre bid meeting for review.

Complete plans, specifications and other related contract documents will be available for distribution by email in pdf format at noon on May 4, 2022. Request for bid documents should be made to Michael Moorefield via email: michael@amerc-consultants.com or via telephone 336-593-9623. Hard copy sets of bid documents, if needed, can be requested at the offices of Moorefield Engineering, P.C., 7900 North Point Boulevard, Suite 209, Winston-Salem, NC 27106. Please call 336-593-9623 in advance to request a hard copy of the plans. There is a non-refundable cost for a hard copy set of documents.

All bidders are hereby notified that they must hold proper license under the state laws governing their trades.

Each proposal shall be accompanied by a cash deposit or a certified check drawn on a bank or trust company insured by the Federal Deposit Insurance Corporation of an amount equal to not less than five percent (5%) of the proposal, or in lieu thereof a bidder may offer a bid bond by a company authorized to do business in North Carolina, and said bond shall be conditioned that the surety will upon failure to forthwith make payment to the obligee upon said bond if bidder fails to execute the contract in accordance with the bid bond and upon failure to forthwith make payment the surety shall pay to the obligee an amount equal to double the amount of said bond. Said bond shall be retained by the owner of designated damages in event of failure of the successful bidder to execute the contract within ten (10) days after the award of to give satisfactory surety as required by law in NSCS C 143, Article 8, §129.

Bidders are hereby notified that they will be required to meet the requirements established by the Duplin County with regard to Minority/Women Business Enterprises (MWBE) participation pursuant to NCOS 143-128.

Bidders shall not add any conditions or qualifying statements to the bids or otherwise change the specifications in any other manner or the bid may be declared irregular as being not responsive to the bid specifications.

No bid may be withdrawn after the scheduled closing time of receipt of bid for a period of thirty (30) days.

The owner reserves the right to reject any and all bids and to waive all informalities.

DUPLIN COUNTY
DAVIS H. BRINSON
COUNTY MANAGER

Final Bid Tabulation Sheet			
Duplin County Health Department Re-Roof Project MEPC Project #35-22			
Company	Base Bid	Unit Price A	Unit Price B
DLT Roofing, Inc.	\$471,202.00	\$4.42	\$3.98
Lefave's Construction	\$605,000.00	\$8.00	\$12.50
BM Roofing	\$540,747.00	\$6.50	\$2.25



Moorefield Engineering, P.C.
7990 N. Point Blvd., Suite 209
Winston-Salem, NC 27106
Ph: 336-593-9623
Fax: 336-593-3912



Job#: 35-22 Duplin County Health Department Re-Roof

SECTION 00 41 13 - BID FORM - STIPULATED SUM (SINGLE-PRIME CONTRACT)

1.1 BID INFORMATION

- A. Bidder: DLT Roofing, Inc.
- B. Project Name: Duplin County Health Department Re-Roof Project
- C. Project Location: 340 Sanitary Street, Kennesaw, North Carolina 28349
- D. Owner: Duplin County Health Department
- E. Engineer: Jerry W. Moorefield, P.E.
- F. Engineer Project Number: 35-22

1.2 CERTIFICATIONS AND BASE BID

- A. Base Bid, Single-Prime (All Trades) Contract: The undersigned Bidder, having carefully examined the Procurement and Contracting Requirements, Conditions of the Contract, Drawings, Specifications, and all subsequent Addenda, as prepared by Moorefield Engineering, P.C., hereby verify the site, and being familiar with all conditions and requirements of the Work, hereby agree to furnish all material, labor, equipment and services necessary to complete the construction of the above-named project, according to the requirements of the Procurement and Contracting Documents, for the stipulated sum of:

1. Four Hundred Seventy One Thousand Two Hundred Twenty Two Dollars \$471,202.00

- 2. The above amount may be modified by amounts indicated by the Bidder on the attached Document 00 43 22 "Unit Prices Form" if unit prices have not been required for the completion of the work outlined.

- 3. The above amount may be modified due to material price changes when determined by material prices on the "Material Price Breakdown Form"

1.3 BID GUARANTEE

- A. The undersigned Bidder agrees to execute a contract for this Work in the above amount and to furnish money as stipulated within 10 days after a written Notice of Award, if within 60 days after receipt of bids, and on failure to do so agree to forfeit to County the amount with bidder's check, certified check, U.S. money order, or bid bond, as liquidated damages for such failure, in the following amount constituting five percent (5%) of the Base Bid amount above:

1. Twenty Three Thousand Five Hundred Sixty and 00/100 Dollars \$23,500.00

Job#: 35-22 Duplin County Health Department Re-Roof

B. In the event Owner does not offer Notice of Award within the time limits stated above, Owner will return to the undersigned the cash, cashier's check, certified check, U.S. money order, or bid bond.

1.4 TIME OF COMPLETION

A. The undersigned Bidder proposes and agrees hereto to commence the Work of the Contract Documents on a date specified in a written Notice to Proceed to be issued by Engineer, and shall fully complete the Work within 120 calendar days.

1.5 ACKNOWLEDGMENT OF ADDENDA

A. The undersigned Bidder acknowledges receipt of and use of the following Addenda in the preparation of this Bid:

1. Addendum No. 1, dated 5-18-22
2. Addendum No. 2, dated _____
3. Addendum No. 3, dated _____
4. Addendum No. 4, dated _____

1.6 BID SUPPLEMENTS

A. The following supplements are a part of this Bid Form and are attached hereto.

1. Attached to the Bid Form: Bid Supplement Form - Unit Prices.
2. Attached to the Bid Form: Bid Supplement Form - Material Price Breakdown Form.
3. Attached to the Bid Form: Bid Supplement Form - Identification of HARS Certified/Masterly Builders Participation.
4. Attached to the Bid Form: Bid Supplement Form - Affidavit - Listing of Good Faith Efforts.
5. Attached to the Bid Form: Bid Supplement Form - Affidavit - Intent to perform contract with own workforce
6. Attached to the Bid Form: Bid Bond OR a certified check for the amount required.

1.7 CONTRACTOR'S LICENSE

A. The undersigned further states that it is a duly licensed contractor, for the type of work proposed, in the state of North Carolina, and that all fees, penalties, etc., payable to obtaining this proposal have been paid in full.

1.8 SUBMISSION OF BID

- A. Respectfully submitted this 24 day of May, 2021.
- B. Submitted By: DLT Roofing, Inc. (Name of bidding firm or corporation)
- C. Authorized Signature: Donna Jordan (Handwritten signature)

BID FORM - STIPULATED SUM (SINGLE-PHASE CONTRACT)

09-01-19-2

Job#: 35-22 Duplin County Health Department Re-Roof

SECTION 80 43 22 - UNIT PRICES FORM

1.1 BID INFORMATION

- A. Bidder: DLT Roofing, Inc.
- B. Project Name: Duplin County Health Department Re-Roof Project.
- C. Project Location: 340 Swainery Street, Kenansville, NC 28349.
- D. Owner: Duplin County Health Department.
- E. Engineer: Jerry W. Meensfeld, P.E.
- F. Engineer Project Number: 35-22.

1.2 BID FORM SUPPLEMENT

A. This form is required to be attached to the Bid Form.

B. The undersigned Bidder proposes the amounts below be added to or deducted from the Contract Sum on performance and measurement of the individual items of Work and for adjustment of the quantity given in the Unit-Price Allowance for the actual measurement of individual items of the Work.

C. If the unit price does not affect the Work of this Contract, the Bidder shall indicate "NOT APPLICABLE."

1.3 UNIT PRICES

- A. Unit-Price No. 1: Removal & Replacement of decayed wood rafters.
1. Four Dockets and 427160 within (5-4-22) per L.F.
- B. Unit-Price No. 2: Removal & Replacement of 3" insulation board.
1. Three Dockets and 687108 within (5-3-98) per SQ. FT.

1.4 SUBMISSION OF BID SUPPLEMENT

- A. Respectfully submitted this 24 day of May, 2021.
- B. Submitted By: DLT Roofing, Inc. (Name of bidding firm or corporation)
- C. Authorized Signature: Donna Jordan (Handwritten signature)

UNIT PRICES FORM

09-03-22-1

Job#: 35-22 Duplin County Health Department Bio-Bond

D. Signed By: TERESA TENDER (Type or print name)
E. Title: President (Owner/President/President Vice President)
F. Witnessed By: Dan Williams (Handwritten signature)
G. Name: Dan Williams (Handwritten signature)
H. By: Dan Williams (Type or print name)
I. Title: Secretary (Corporate Secretary or Auditors Secretary)
J. Street Address: 7025 US Hwy 301 N.
K. City, State, Zip: NEALEY, NC 27842
L. Phone: 919-294-8800
M. License No.: 71227
N. Federal ID No.: 28-3780633 (Add Corporate Seal Here)

END OF SECTION 00 41 13

Job#: 35-22 Duplin County Health Department Bio-Bond

D. Signed By: Teresa Tender (Type or print name)
E. Title: President (Owner/President/President Vice President)

END OF SECTION 00 43 22

BID FORM - STIPULATED SUM (GENERAL CONTRACT)

00 41 13-1

UNIT PRICES FORM

00 43 22-1

DLT Roofing, Inc.

1

do hereby certify that on this packet, we plan to use the following IAD Certified security hardware and construction subcontractors, vendors, suppliers or providers of professional services:

Firm Name, Address and Phone #

Market Types

11-12

[illegible]

Whitely categories: Black, Asian American (A), Hispanic (H), Asian American (A) American Indian (A), Female (F), Society and Environment (S), Environment (E).

"HHS Confronts with the state HHS Office required to be covered toward participation goals."

The total value of minority business contracting will be (b) 000

AFFIDAVIT - Listing of Good Faith Efforts
COUNTY OF DUBLIN

Assess to Bid Assess to Bid Assess to Bid Assess to Bid Assess to Bid Assess to Bid Assess to Bid

Affidavit of DLT Posters, Inc.[illegible]

DLT Products, Inc.

There's nothing a good film can't do except make the wrong ones do it!

Students must earn at least 60 points from the good habit awards listed for their class to be considered responsive.

1 - (10 pts) Construct a binary histogram that represents each item from the following table. The first column of the table is the identifier, or symbol, for each item. The second column of the table is the data and indicates some of the values and signs of the items. The third column of the table is the frequency.

2-416 and 1. In the construction plan, specifications and estimates are made in writing by construction minority business, or trading firms, contracts to build or lease a building or other structure and/or

☐ 3 - (15 pts) Broken down or confused demands of work into economically feasible steps to achieve desired participation.

☒ 4 - (10 pts) Matched with minority bank, community, or consumer organizations identified by the Office of Historically Underutilized Businesses and included in the list documents that provide evidence in recruitment of minority business.

5 - (10 pts) Attached profit margins submitted by the public owner

☐ 6 - (20 pts) Provided assistance in getting required bonding or insurance or provided statements to bonding or insurance for subcontractors.

[illegible]

6 - (25 pts) Provided sentences to an otherwise qualified minority business in need of equipment, loan capital, lease of stock, or just pay appropriate to secure more, support, or better to work. Business opportunity credit that is ordinarily required. Assured minority businesses in obtaining the same will pay for the lender's expenses in order to help minority businesses in establishing credit.

☐ 9 - (20 pts) Regulated joint venture and permanent arrangements with minority businesses in order to increase opportunities for minority business participation on a joint venture or equal partnership possible.

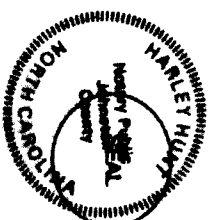
10 - (20 pts) Provided quick pay agreements and policies to enable timely collection and support to meet cash-flow demands.

The underdog, if argument law holder, will enter into a formal agreement with the State that is the identification of Minority Business Participation schedule negotiated upon signing of contract to be awarded to the Owner. Substantial of contractors must be in accordance with CCR 10-126.2(d). Failure to abide by this statutory provision will constitute a breach of the contract.

The undersigned hereby certifies that he or she has read the terms of the weekly business commitment and is authorized to bind the holder to the commitment hereby set forth.

Date: 5-24-22 Name of Authorized Officer: Teresa Tedder

Signature: James D. Webb
Title: Pres.



State of North Carolina, County of Johnson
Subscribed and sworn to before me this 22nd day of May 2022
Notary Public David H. Miller
My commission expires 03/01/2025

May 2, 2022
Duplin County Board of Commissioners
Duplin County Manager, Mr David Britton

Kenansville Town Commissioners
Kenansville Town Manager, Chris Roberson

Dear Sirs,

The Kenansville ABC Board is requesting that the profit distribution for the fiscal year 2021-2022 be retained by the Kenansville ABC store at 119 Mainland St for a major capital improvement. The driveway around the building is broken, has pot holes, no established traffic pattern or paved parking. Our store has made steady gains in sales during the last several years, due to the hard work of the store employees and good fiscal accounting. During the time 100% of the profit was distributed 50% went to the store and 50% went to the town. The town was retained for capital improvements of any kind.

The Kenansville ABC Store is in need of a new paved driveway, painted with one way markings, expanded to include paved parking spaces, including a dedicated handicap parking space near the handicap ramp. This is a expensive undertaking. We were able to get two estimates, \$45,800 and \$48,350 to complete the job. They are enclosed for your review.

Thank you for your time and consideration in this matter.

Sincerely,

Milla King

Milla King,
Chairman
Kenansville ABC Board

Asphalt Services of Guilford, LLC.
1635 Pikeville Princeton Rd
Pineville, NC 27863 US
(919) 738-5671
asphaltservicesllc@gmail.com

Estimate

ADDRESS
ABC Store Kenansville

ESTIMATE # 3708
DATE 04/27/2022

ACTIVITY	AMOUNT
Sanctos Install 6 parking spaces on right side of driveway and 4 parking space on left side of driveway with one cross cut and handicap	14,500.00
Remove 6" of dirt and grass from right side 72x20 area. Install 4" of abc and 2" of 9.5 B asphalt.	
On left side remove 6" of dirt and grass 54x20 area. Install 4" of abc and 2" of 9.5 B asphalt. Stripe parking spaces and handicap	

TOTAL \$14,500.00

Accepted By

Accepted Date

total
45,800.00

161900
37,150
47,350

Total 49,350

ATLANTIC
404 W. Hargett Street
Richmond, NC 28574
Phone: (919) 430-2333
Fax: (919) 430-2335

ATLANTIC
Paved & Gravel

March 8, 2022

Kennansville ABC Store
119 Mallard St.
Kennansville, NC 28349
ATTN: To Whom It May Concern

SCOPE OF WORK: The following proposal is for the asphalt additions to existing parking lot at Kennansville ABC Store located at 119 Mallard St Kennansville, NC 28439. This proposal includes all labor, materials, equipment, and trucking needed to complete project.

Parking Lot Addition

- Excavate grass and soil to a depth of 8"
- Haul off dirt and debris
- Install 8" of ABC stone (approx. 135 tons)
- Fine grade and compact surface
- Pave surface at a depth of 2" using 9.5B asphalt material
- Stripe parking lot to include all parking spaces, directional arrows, and handicap markings.

Project Dimensions - 178 Square Yards (80x20)
133 Square Yards (60x20)

Project Cost - \$9,500.00 (80x20)
\$7,400.00 (60x20)
\$16,900.00 Project Total



404 W. Hargett Street
Richmond, NC 28574
Phone: (919) 430-2333
Fax: (919) 430-2335

Contract

The price quoted herein is based upon the site being available for completion of work within the contract schedule and is firm until that date. Unless a lump sum price is paid for the foregoing work, and is clearly stated, it is understood and agreed that the quantities referred to above are estimates only and that payment shall be made at the stated unit prices on the actual quantities of work performed by Atlantic Seaboard & Stevedoring. If the foregoing work with your acceptance, hereby accepted, then the copies of our proposal. Upon its receipt, it is understood and agreed that the terms and conditions set forth in this Contract will constitute the full and complete agreement between us. The undersigned representative further agrees that he/she shall be personally responsible for all amounts owed under this Contract, in the event and to the extent that the contracting party defaults on any provision herein.

The following information is required upon acceptance of this contract to comply with the new North Carolina Lien Laws for projects in excess of \$30,000:

- 1) Property owner information
- 2) Physical address of the property
- 3) Lien agent contact information.

Any questions regarding this proposal can be directed to Charles Stevens at (919) 389-2636 or the office at (910) 430-2333.

PROJECT PRICE: \$16,900.00

*This proposal expires thirty (30) days from date of issue.

Accepted:

To Whom It May Concern
Kennansville ABC Store
119 Mallard St.
Kennansville, NC 28349

Date: _____

Charles A. Stevens
Atlantic Seaboard & Stevedoring
404 W. Hargett St.
Richmond, NC 28574

Date: _____

**ATLANTIC**
Sealcoat & Striping
Paved & Coated

404 W. Hargett Street
Richlands, NC 28574

Phone: (919) 430-2333
Fax: (919) 430-2335

March 8, 2022

Kenansville ABC Store
119 Mallard St.
Kenansville, NC 28349
ATTN: To Whom It May Concern

SCOPE OF WORK: The following proposal is for the sealcoat and striping of asphalt parking lot at Kenansville ABC Store located at 119 Mallard St Kenansville, NC 28349. This proposal includes all labor, materials, equipment, and trucking needed to complete project.

Sealcoat and Stripe

- Clean parking lot surface for proper application and adhesion of Polymer Seal Coat material.
- Spray asphalt surface with two coats of PMACTS asphalt sealer.
- Stripe parking lot to include all parking spaces, directional arrows, and handicap markings.

Project Dimensions - 1,702 Square Yards

Project Cost - \$5,300.00*



404 W. Hargett Street
Richlands, NC 28574

IndustryOne1@verizon.com
Phone: (919) 430-2333
Fax: (919) 430-2335

Contract

The price quoted herein is based upon the site being available for completion of work within the contract schedule and is firm until that date. Unless a lump sum price is paid for the foregoing work, and is clearly stated, it is understood and agreed that the quantities referred to above are estimates only and that payment shall be made at the stated unit prices on the actual quantities of work performed. This proposal is made in full and complete agreement with your acceptance, hereby sign and return two copies of our proposal. Upon its receipt, it is understood and agreed that the terms and conditions set forth in this Contract will constitute the full and complete agreement between us. The undersigned representative further agrees that he/she shall be personally responsible for all amounts owed under this Contract, in the event and to the extent that the contracting party defaults on any provision herein.

The following information is required upon acceptance of this contract to comply with the new North Carolina Lien Laws for projects in excess of \$50,000:

- 1) Property owner information
- 2) Physical address of the property
- 3) Lien agent contact information.

Any questions regarding this proposal can be directed to Charles Stevens at (919) 309-2636 or the office at (910) 430-2333.

PROJECT PRICE: \$5,300.00

*This proposal expires thirty (30) days from date of issue.

Accepted:	Date:	Charles A. Stevens	Date:
To Whom It May Concern		Atlantic Sealcoat & Striping	
Kenansville ABC Store		404 W. Hargett St.	
119 Mallard St.		Richlands, NC 28574	
Kenansville, NC 28349			



Atlantic Sealcoat & Striping
Paved & Coated

404 W. Hargett Street
Richlands, NC 28574

Phone: (910) 430-2333
Fax: (910) 430-2335

March 8, 2022

Kennansville ABC Store
119 Mallard St.
Kennansville, NC 28349

To Whom It May Concern:

SCOPE OF WORK: The following proposal is for the resurfacing of asphalt parking lot at Kennansville ABC Store located at 119 Mallard St. Kennansville, NC 28349. This proposal includes all labor, materials, equipment, and traveling needed to complete project.

Resurfacing

- Make necessary asphalt repairs 25x12 and 17x6 (saw cut remove - pave at a depth of 2")
- Clean and prep asphalt surface
- Tack asphalt surface using CRS Asphalt Tack
- Resurface parking lot at a depth of 1 1/2" using 9.5B asphalt material
- Restripe all parking spaces and handicap placards

Project Dimensions - 1,702 Square Yards

Project Cost - Resurfacing - \$24,350.00*
Asphalt Repairs - \$1,300.00
Layout and Restriping of Parking Spaces - \$1,500.00
TOTAL - \$27,150.00



Contract

404 W. Hargett Street Richlands, NC 28574	IndustryEmail@verizon.com Phone: (910) 430-2333 Fax: (910) 430-2335
--	---

The price quoted herein is based upon the site being available for completion of work within the contract schedule and is firm until that date. Unless a lump sum price is paid for the foregoing work, and is clearly stated, it is understood and agreed that the quantities referred to above are estimates only and that payment shall be made at the stated unit prices on the actual quantities of work performed by Atlantic Sealcoat & Striping. If the foregoing meets with your acceptance, kindly sign and return both copies of our proposal. Upon its receipt, it is understood and agreed that the terms and conditions set forth in this Contract will constitute the full and complete agreement between us. The undersigned representative further agrees that he/she shall be personally responsible for all amounts owed under this Contract, in the event and to the extent that the contracting party defaults on any provision herein.

The following information is required upon acceptance of this contract to comply with the new North Carolina Lien Laws for projects in excess of \$30,000:

- 1) Property owner information
- 2) Physical address of the property
- 3) Lien agent contact information.

Any questions regarding this proposal can be directed to Charles Stevens at (910) 389-2636 or the office at (910) 430-2333.

PROJECT PRICE: \$27,150.00

*This proposal expires thirty (30) days from date of issue.

Accepted: _____ Kennansville ABC Store 119 Mallard St. Kennansville, NC 28349	Date: _____	Charles A. Stevens Atlantic Sealcoat & Striping 404 W. Hargett St. Richlands, NC 28574	Date: _____
--	-------------	---	-------------

NORTH CAROLINA
DUPLIN COUNTY

INMATE HEALTHCARE SERVICES PROFESSIONAL SERVICE CONTRACT

THIS CONTRACT is made, and entered into this the _____ day of _____, 2022, by and between the COUNTY of DUPLIN, a political subdivision of the State of North Carolina, (hereinafter referred to as "COUNTY"), and SOUTHERN HEALTH PARTNERS INC., a corporation duly authorized to do business in the State of North Carolina, (hereinafter referred to as "MEDICAL PROVIDER").

WHEREAS, COUNTY provides for Inmate Healthcare Services to inmates being detained at the Duplin County Detention Center (hereinafter also referred to as "JAIL"); and

WHEREAS, COUNTY desires to obtain the services of a company in the business of providing correctional healthcare services to inmates; and

WHEREAS, MEDICAL PROVIDER desires to provide inmate healthcare services at the Duplin County Detention Center under the supervision of a licensed healthcare provider, and pursuant to the express terms and conditions hereof.

NOW, THEREFORE, in consideration of mutual promises, promises, and conditions contained herein, and as hereinafter set forth, the parties agree as follows:

1. **SCOPE OF SERVICES.** MEDICAL PROVIDER hereby agrees to provide the services and/or materials under this Contract pursuant to the provisions and specifications identified in MEDICAL PROVIDER'S proposal dated September 3, 2021, Option No. 2, which is attached hereto, marked as "Attachment 1" (hereinafter collectively referred to as "Services"), and incorporated herein by reference as a part of this Contract. Time is of the essence with respect to all provisions of this Contract that specify a time for performance.
2. **TERM OF CONTRACT.** The Term of this Contract for Services is from July 1, 2022 to June 30, 2023 unless sooner terminated as provided herein. Provided neither party is in default under the terms hereof, this Contract may be extended on an annual basis upon written mutual agreement of both parties. Notice of intent not to renew for an extended term shall be given at least sixty (60) days prior to the end of the then current term.
3. **PAYMENT TO MEDICAL PROVIDER.** MEDICAL PROVIDER shall receive from COUNTY:

TWO HUNDRED TWO THOUSAND AND FIVE HUNDRED DOLLARS (\$22,500.00) for fiscal year 22-23 as compensation for the annual base amount for the provision of Services. COUNTY agrees to pay MEDICAL PROVIDER in twelve (12) equal monthly installments of SEVENTEEN

THOUSAND EIGHT HUNDRED AND SEVENTY-FIVE DOLLARS (\$16,875.00) for the base fee.

COUNTY and MEDICAL PROVIDER agree that the annual base price is calculated based upon an average daily inmate population of up to 115. If the average daily inmate population exceeds 115 inmates for any given month, the compensation payable to MEDICAL PROVIDER BY COUNTY shall be increased by a per diem rate of \$1.25 for each inmate over 115. The average daily inmate resident population shall be calculated by adding the population or bond count totals taken at a consistent time each day and dividing by the number of counts taken. The excess over an average of 115, if any, shall be multiplied by the per diem rate and by the number of days in the month to arrive at the increase in compensation payable to MEDICAL PROVIDER for that month. In all cases where adjustments become necessary, the invoice adjustment shall be made on the invoice for a subsequent month's services. For example, if there is an average population for any given month of 120 inmates, resulting in an excess of five (5) inmates, then MEDICAL PROVIDER shall receive additional compensation of five (5) times the per diem rate times the number of days in that month. The resulting amount shall be an addition to the regular base fee and shall be billed on a subsequent monthly invoice or a separate invoice.

This per diem is intended to cover additional cost in those instances where minor, short-term changes in the inmate population result in the higher utilization of routine supplies and services. However, the per diem is not intended to provide for any additional fixed costs, such as new fixed staffing positions that might prove necessary if the inmate population grows significantly and if the population increase is sustained. In such cases, MEDICAL PROVIDER reserves the right to negotiate for an increase to its contract price in order to continue to provide services to the increased number of inmates and maintain the quality of care. It is expressly recognized, however, that any amendment or modification to the terms contained herein must be mutually agreed upon in writing by both parties.

MEDICAL PROVIDER shall submit itemized invoices to COUNTY. A Purchase Order number may be assigned to encumber the funds associated with this Contract and must appear on all invoices and correspondence. Payment will be made within 30 days from date of invoice, subject to review and approval by COUNTY.

4. **COST RESPONSIBILITY FOR MEDICAL SERVICE ITEMS.** MEDICAL PROVIDER shall be financially responsible for the costs of MEDICAL PROVIDER'S physician, mid-level provider and nurse staffing, over-the-counter medications, medical supplies, medically-generated hazardous waste disposal, office supplies, and administrative services. COUNTY acknowledges that certain costs associated with providing medical care to inmates are excluded from this Contract, and in the absence of adequate insurance coverage or other source of payment for medical care expenses, the costs of such care shall be the financial responsibility of COUNTY, including, but not limited to, the costs of prescription medications, biological products used to prevent, diagnose or treat diseases and medical conditions (including, but not limited to the costs of PPD solutions for inmate Tuberculosis testing), renal dialysis and other major chronic care, clinical lab procedures (inside and outside the jail), x-ray procedures (inside and outside the jail), dental services (inside and outside the jail) and all medical and mental health services rendered outside the jail, and further, that such costs shall not otherwise be the financial responsibility of MEDICAL PROVIDER. The costs of emergency kits and restocking of emergency kit supplies and any necessary license or permit fees are excluded from this Contract, the charges for which shall be paid by MEDICAL PROVIDER on the COUNTY'S behalf and thereafter

invoiced to COUNTY for one-hundred percent (100%) reimbursement to MEDICAL PROVIDER, payable by COUNTY within thirty days of MEDICAL PROVIDER'S invoice date.

Nothing in this Agreement shall be interpreted to impose financial responsibility on the COUNTY for the costs of inmate medical services beyond the requirements imposed by law applicable to the State of North Carolina, neither shall MEDICAL PROVIDER be financially responsible for the costs of inmate medical services which are determined, at any time, to be beyond the COUNTY'S responsibility as required by North Carolina law.

COUNTY shall not be liable to MEDICAL PROVIDER for any expenses paid or incurred by MEDICAL PROVIDER, unless otherwise agreed in writing. Arrangements may be made in agreement with the COUNTY for MEDICAL PROVIDER to purchase items or provide services, outside of this Agreement, by mutual agreement between the COUNTY and MEDICAL PROVIDER. Any such agreements shall be in writing.

5. **INDEPENDENT PROVIDER.** COUNTY and MEDICAL PROVIDER agree that MEDICAL PROVIDER is an independent MEDICAL PROVIDER and shall not represent itself as an agent or employee of COUNTY for any purpose in the performance of MEDICAL PROVIDER'S duties under this Contract. Accordingly, MEDICAL PROVIDER shall be responsible for payment of all Federal, State and local taxes as well as business license fees arising out of MEDICAL PROVIDER'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.

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

6. **LICENSE, CERTIFICATION, AND REGISTRATION OF PERSONNEL.** All personnel provided or made available by MEDICAL PROVIDER 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 MEDICAL PROVIDER by COUNTY shall be regarded as confidential, shall remain the sole property of COUNTY and shall be held in confidence and safeguarded by MEDICAL PROVIDER for the sole use of the parties and MEDICAL PROVIDER under the terms of this Contract. MEDICAL PROVIDER 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, human resources director, workers' compensation third party administrator or practice management consultants any information about COUNTY, its practice or billing, or any of the patients of COUNTY unless required to do so by law. MEDICAL PROVIDER agrees to carry out its obligations to COUNTY in compliance with the privacy and security regulations pursuant to Public Law 104-191 of August 21, 1996, known as the Health Insurance Portability and Accountability Act of 1996, ("HIPAA"), as amended.

8. **MEDICAL RECORDS.** COUNTY acknowledges that MEDICAL PROVIDER'S responsibility for all inmate medical records shall commence on the effective date of this Contract, and that the responsibility for all inmate medical records prior to the effective date of this Contract shall rest solely

with the COUNTY. Nothing in this Contract shall be interpreted to impose responsibility on MEDICAL PROVIDER for inmate medical records prior to the effective date of this Contract. COUNTY does further acknowledge, however, that MEDICAL PROVIDER shall assist COUNTY with the fulfillment of requests for production of medical records for those medical services provided prior to the effective date of this Contract, and by doing so does not assume any responsibility for such records. It is mutually understood by both parties that, during the term of this Contract, MEDICAL PROVIDER shall serve as the Records Custodian in all medical record matters, in accordance with all applicable laws.

Commencing on the effective date of this Contract, MEDICAL PROVIDER shall cause and require to be maintained a complete and accurate medical record for each inmate who has received health care services. Each medical record will be maintained in accordance with applicable laws and COUNTY'S policies and procedures. The medical records shall be kept separate from the inmate's confinement record. A complete legible copy of the applicable medical record shall be available, at all times, to record. A complete legible copy of the applicable medical record shall be kept confidential. Subject to applicable law regarding confidentiality of such records, MEDICAL PROVIDER shall comply with North Carolina law and COUNTY'S policy with regard to access by inmates and staff with medical records. No information contained in the medical records shall be released by Medical Provider except as provided by COUNTY'S policy, by a court order, or otherwise in accordance with the applicable law. MEDICAL PROVIDER shall, at its own cost, provide all medical records, forms, jackets, and all other materials necessary to maintain the medical records. At the termination of this Contract, all medical records shall be delivered to and remain with COUNTY. However, COUNTY shall provide MEDICAL PROVIDER with reasonable ongoing access to all medical records even after the termination of this Contract for the purpose of defending litigation.

9. **COUNTY'S SATISFACTION WITH HEALTHCARE PERSONNEL.** If COUNTY becomes dissatisfied with any healthcare personnel provided by MEDICAL PROVIDER hereunder, MEDICAL PROVIDER, in recognition of the sensitive nature of services, shall, following receipt of written notice from COUNTY of the grounds for such dissatisfaction and in consideration of the reasons therefore, exercise its best efforts to resolve the problem. If the problem is not resolved satisfactorily to COUNTY, MEDICAL PROVIDER shall remove or shall cause any independent provider, subcontractor, or assignee to remove the individual about whom COUNTY has expressed dissatisfaction. Should removal of an individual become necessary, MEDICAL PROVIDER will be allowed reasonable time, prior to removal, to find an acceptable replacement, without penalty or any prejudice to the interests of MEDICAL PROVIDER.

10. **TITLE VI:** All activities under this Contract will be conducted in accordance with Title VI, Civil Rights Act of 1964, and section 504 of the Rehabilitation Act of 1973.

11. **INSURANCE AND INDEMNITY.** To the fullest extent permitted by laws and regulations, MEDICAL PROVIDER 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 attorneys, and other professionals and costs related to court action, mediation or arbitration) solely arising out of MEDICAL PROVIDER'S performance of this Contract or the actions of the MEDICAL PROVIDER or its officials, employees, or MEDICAL,

PROVIDERS under this Contract or under contracts entered into by the MEDICAL PROVIDER in connection with this Contract. This indemnification shall survive the termination of this Contract. In no event shall this section be construed to require MEDICAL PROVIDER to indemnify COUNTY for the actions or inactions of COUNTY or COUNTY's employees or agents.

In addition, MEDICAL PROVIDER 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, MEDICAL PROVIDER shall maintain, at its expense, the following minimum insurance coverage:

- \$1,000,000 per occurrence/\$5,000,000 aggregate - Medical Malpractice and/or Professional Liability if MEDICAL PROVIDER insures all MEDICAL PROVIDER's staff in a single policy. This insurance requirement will also be satisfied if the MEDICAL PROVIDER insures MEDICAL PROVIDER's staff separately, and the coverage is at least \$1,000,000 per occurrence/\$5,000,000 aggregate.
- \$1,000,000 per occurrence /\$3,000,000 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

MEDICAL PROVIDER, 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 MEDICAL PROVIDER. 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 MEDICAL PROVIDER 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 MEDICAL PROVIDER shall not be interpreted as limiting the MEDICAL PROVIDER's liability and obligations under the Contract.

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

13. **NON-DISCRIMINATION.** MEDICAL PROVIDER shall not discriminate because of age, sex, race, creed, national origin, or disability. In the event, MEDICAL PROVIDER 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 MEDICAL PROVIDER may be declared ineligible for further COUNTY contracts.

14. **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 or in the United States District Court for the Eastern District of North Carolina.

15. **TERMINATION OF CONTRACT.** This Contract may be terminated, without cause, by either party upon ninety (90) days written notice to the other party. 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.

MEDICAL PROVIDER shall have the right to terminate this Contract at any time for cause, which may be effected immediately after establishing the facts warranting the termination, and without any further obligation to COUNTY, by giving written notice and a statement of reasons to COUNTY in the event the safety and security of MEDICAL PROVIDER'S personnel is determined by MEDICAL PROVIDER, in its sole discretion, to be compromised, either as a direct, or indirect, result of COUNTY'S failure to provide adequate security services, the provision of which is a continuing precondition of MEDICAL PROVIDER'S obligation to perform work under this Contract. However, upon notice by MEDICAL PROVIDER of any actions or circumstances constituting cause for reasons related to safety and security concerns for MEDICAL PROVIDER'S personnel, COUNTY shall have twenty-four (24) hours after notice to propose a remedy to cure such actions or circumstances, and if the proposed remedy is acceptable to MEDICAL PROVIDER, COUNTY shall have up to ten (10) days to either implement the remedy or to make substantial progress toward completion of the remedy, depending upon the complexity of the remedy, following delivery of written notice by MEDICAL PROVIDER setting forth the actions or circumstances constituting cause. In all cases, performance under this Agreement may be suspended immediately by MEDICAL PROVIDER, if, in MEDICAL PROVIDER'S sole discretion such immediate suspension of services is necessary to preserve the safety and well-being of MEDICAL PROVIDER'S personnel. MEDICAL PROVIDER shall be obligated to give notice of the reasons for suspension and allow COUNTY twenty-four (24) hours to propose a remedy to cure such actions or circumstances.

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.

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

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

18. **IRAN DIVESTMENT ACT.** MEDICAL PROVIDER certifies that they are not listed on the Final Divestment List created by the State Treasurer pursuant to N.C.G.S. 143-64-4. 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 MEDICAL PROVIDER to monitor compliance with this restriction.

19. **DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL.** The vendor or MEDICAL PROVIDER 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 MEDICAL PROVIDER to monitor compliance with this restriction. Contracts valued at less than \$1,000.00 are exempt from this restriction.

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

21. **COMPLIANCE WITH LAWS.** MEDICAL PROVIDER 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, local laws, regulations, ordinances and standards, the NC Dept. of Human Resources, Division of Facility Services, Jail Division, all applicable North Carolina Codes, ACA and/or NCCCHC regulations.

22. **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 addressee:

COUNTY OF DUPLIN
ATTN: Davis Brinson, COUNTY MANAGER
PO BOX 950
KENANSVILLE, NC 28349

Copy To:
SHERIFF, DUPLIN COUNTY
PO BOX 908
KENANSVILLE, NC 28349

MEDICAL PROVIDER: SOUTHERN HEALTH PARTNERS, INC.
ATTN: Jennifer Hairstine, CCHP, President, CEO
2030 Hamilton Place Blvd, Suite 140
Chattanooga, TN 37421

jennifer.hairstine@southernhealthpartners.com and laeey.lafuze@southernhealthpartners.com

23. **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, MEDICAL PROVIDER must make the materials to be audited available within one (1) week of the request for them.

24. **EQUIPMENT.** MEDICAL PROVIDER will be responsible for supplying and maintaining all medical supplies necessary to perform the services required under this Contract. COUNTY agrees to provide MEDICAL PROVIDER with reasonable and adequate office and medical space, facilities, local telephone line, and utilities, and COUNTY shall provide necessary maintenance and housekeeping of the office and medical space and facilities (including incidents such as trash and linen service). COUNTY shall provide to MEDICAL PROVIDER, beginning on the date of commencement of this Contract, possession and control of all COUNTY medical and office equipment in place at the Jail's

health care unit. At the termination of this or any subsequent Contract, MEDICAL PROVIDER will return to the COUNTY all supplies, medical and office equipment, in working order, reasonable wear and tear excepted, which were in place prior to the commencement of services or provided by COUNTY during the term of this Contract.

25. **ANNUAL APPROPRIATIONS AND FUNDING.** This Contract 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 Contract, then COUNTY shall be entitled to immediately terminate this Contract, without penalty or liability, except the payment of all contract fees due under this Contract up to and through the last day of service.

26. **ENTIRE CONTRACT.** This Contract, including Attachment 1, shall constitute the entire understanding between COUNTY and MEDICAL PROVIDER 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.

27. **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.

28. **WAIVER.** The waiver by either party of a breach or violation of any provision of this Contract shall not operate as or be construed to be a waiver of any such party's rights with respect to any subsequent breach thereof.

29. **EXISTENCE.** MEDICAL PROVIDER 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.

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

31. **NON-SOLICITATION.** MEDICAL PROVIDER takes pride in its staff and has a significant investment in the training and professional development of our employees and independent contractors; they are valued members of our business. As such, during the term of this Contract or within one (1) year after this Contract's termination, the COUNTY and its agents agree not to solicit any employee or independent contractor of MEDICAL PROVIDER on behalf of the COUNTY or any other business enterprise, nor to induce any employee or independent contractor associated with MEDICAL PROVIDER to terminate or breach an employment, contractual or other relationship with MEDICAL PROVIDER. The COUNTY hereby acknowledges (1) that MEDICAL PROVIDER will suffer irreparable harm if the obligations under this Contract are breached; and, (2) the COUNTY agrees to pay a professional replacement fee of Seven Thousand Five Hundred Dollars (\$7,500.00) per employee or independent contractor to compensate MEDICAL PROVIDER for the estimated cost of replacing said employee or independent contractor. The foregoing shall not apply to any MEDICAL PROVIDER employee or independent contractor who may have been employed by the COUNTY directly prior to

this Contract start date, or in the circumstance that a MEDICAL PROVIDER employee seeks employment with the COUNTY without solicitation.

MEDICAL PROVIDER agrees not to solicit any employee of the COUNTY. MEDICAL PROVIDER hereby acknowledges (1) that COUNTY will suffer irreparable harm if the obligations under this portion of the Contract are breached, and, (2) MEDICAL PROVIDER agrees to pay a professional replacement fee of Seven Thousand Five Hundred Dollars (\$7,500.00) per employee or independent contractor to compensate COUNTY for the estimated cost of replacing said employee or independent contractor in the case of any such breach. The foregoing shall not apply in the circumstance that a COUNTY employee seeks employment voluntarily with MEDICAL PROVIDER without solicitation.

32. OTHER CONTRACTS AND THIRD-PARTY BENEFICIARIES. The parties acknowledge that MEDICAL PROVIDER is neither bound by nor aware of any other existing contracts to which COUNTY is a party and which relate to the providing of medical care to inmates at the Jail. The parties agree that they have not entered into this Contract for the benefit of any third person or persons, and it is their express intention that the Contract is intended to be for their respective benefit only and not for the benefit of others who might otherwise be deemed to constitute third-party beneficiaries hereof.

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 Sheriff

MEDICAL PROVIDER
Seedborn Health Partners, Inc.

Date Reviewed: _____

By: _____
Jennifer Hartline, CCHP, President, CEO

Date: _____

DUPLIN COUNTY

This instrument has been prepared in the manner required by the Local Government and Fiscal Control Act

By: _____
Dexter Edwards, Chairman
Board of Commissioners

Duplin County Finance Officer

"ATTACHMENT 1" to follow

Attachment 1
Scope of Services

MEDICAL PROVIDER's September 3, 2021 Proposal for Jail Health Services is attached hereto and incorporated by reference as a part of this Professional Service Contract. The representations made by MEDICAL PROVIDER therein are recognized as material terms of the parties' agreement, which COUNTY relied upon in its decision to contract with MEDICAL PROVIDER.

COUNTY hereby contracts with MEDICAL PROVIDER to provide for the delivery of medical, basic dental and basic mental health services to inmates of Jail to the extent set forth herein. This care is to be delivered to individuals under the custody and control of COUNTY at the Jail. Basic dental services shall mean the starting point of dental services whereby MEDICAL PROVIDER's medical staff will triage patients based on signs/symptoms, provide pain relief medication if needed, and treat any infection prior to scheduling dental services with an outside provider. Basic mental health services shall mean the starting point of mental health services whereby MEDICAL PROVIDER's medical staff will continue, to the extent practicable, any prior mental health treatment plan a now-incarcerated patient had in place, or, upon identification of a mental health service need, may have an on-site provider(s) prescribe a low-level mental health medication until patient can be scheduled and seen by an outside mental health professional, if needed.

The responsibility of MEDICAL PROVIDER for care of an inmate commences no earlier than the booking and physical placement of said inmate into the Jail and notification to a member of MEDICAL PROVIDER's medical staff of the same and to the extent MEDICAL PROVIDER's medical staff is on-site. The health care services provided by MEDICAL PROVIDER shall be for all persons committed to the custody of the Jail, except those identified in this Scope of Services. MEDICAL PROVIDER shall provide and/or arrange for professional medical, dental, mental health and related health care services for the inmates, regularly scheduled sick call, nursing care, regular physician care, medical specialty services, emergency medical care, emergency ambulance services when medically necessary, medical records management, pharmacy services management, administrative support services, and other services, all as more specifically described herein. As more fully explained in this Scope of Services, some of the services to be provided by MEDICAL PROVIDER as described herein shall either or eliminate the duty and ability of the COUNTY, through its employees, to arrange for emergency medical care at any time.

When on-site, MEDICAL PROVIDER'S staff shall be a resource for providing on-site emergency medical care, as medically necessary, to inmates, or for arranging for emergency ambulance transportation of inmates for off-site care. The costs of emergency ambulance transportation shall be billed directly to COUNTY by the provider. COUNTY acknowledges that, whether or not a MEDICAL PROVIDER staff member is on-site, in the event of a medical emergency, Jail staff shall retain the right and ability to contact an ambulance provider directly for the transportation of an inmate for emergency medical services outside the Jail or to arrange for the transport of an inmate for emergency medical services, and further that, in no event shall Jail staff be required to contact MEDICAL PROVIDER'S medical staff prior to instituting life-saving measures, contacting the local 911 service or other third-party calling programs, or otherwise seeking the highest priority emergency medical attention, as reasonable and appropriate, for any inmate Jail staff believes to be in need of immediate medical care.

MEDICAL PROVIDER shall not be financially responsible for the cost of any medical treatment or health care services provided to any inmate prior to the inmate's formal booking and commitment into the Jail.

Furthermore, MEDICAL PROVIDER shall not be financially responsible for the cost of medical treatment or health care services provided outside the Jail to medically stabilize any inmate presented at booking with a life-threatening injury or illness or in immediate need of emergency medical care. An inmate shall not be accepted into the Jail by COUNTY without first being medically cleared for booking and commitment. Once an inmate has been medically stabilized and committed to the Jail, MEDICAL PROVIDER shall, upon notification by Jail staff to a member of the MEDICAL PROVIDER's medical staff of a medical need and to the extent MEDICAL PROVIDER'S medical staff is on-site, in accordance with the provisions of this Contract and MEDICAL PROVIDER'S proposal, provide or arrange for medical treatment and health care services regardless of the nature of the illness or injury or whether or not the illness or injury occurred prior or subsequent to the individual's incarceration at the Jail. An inmate shall be considered medically stabilized when the patient's medical condition no longer requires immediate emergency medical care or outside hospitalization so that the inmate can reasonably be housed inside the Jail. MEDICAL PROVIDER'S financial responsibility for such medical treatment and health care services shall be in accordance with, and as limited by, the provisions of this Contract and MEDICAL PROVIDER'S proposal.

It is expressly understood that MEDICAL PROVIDER shall not be responsible for medical costs associated with the medical care of any infants born to inmates. MEDICAL PROVIDER shall provide and/or arrange for health care services to inmates up to, through, and after the birth process, but health care services provided to an infant following birth, other than those services that may be delivered in the Jail prior to transport to a hospital, shall not be the financial responsibility of MEDICAL PROVIDER. In any event, MEDICAL PROVIDER shall not be responsible for the costs associated with performing or furnishing of abortions of any kind.

The health care services contracted in this Contract are intended only for those inmates in the actual physical custody of the Jail and for inmates held under guard in outside hospitals or other medical facilities who remain in official custody of the Jail. Inmates held under guard in outside hospitals or other medical facilities are to be included in the Jail's daily population count. No other person(s), including those who are in any outside hospital who are not under guard, shall be the financial responsibility of MEDICAL PROVIDER, nor shall such person(s) be included in the daily population count.

Inmates on any sort of temporary release or escape, including, but not limited to inmates temporarily released for the purpose of attending funerals or other family emergencies, inmates on escape status, inmates on pass, parole or supervised custody who do not sleep in the Jail at night, shall not be included in the daily population count, and shall not be the responsibility of MEDICAL PROVIDER with respect to the payment or the furnishing of their health care services.

The costs of medical services rendered to inmates who become ill or who are injured while on such temporary release or work-release shall not then become the financial responsibility of MEDICAL PROVIDER after their return to the Jail. This relates solely to the costs associated with treatment of a particular illness or injury incurred by an inmate while on such temporary release. In all cases, MEDICAL PROVIDER shall be responsible for providing medical care for any inmate who presents to medical staff

on-site at the Jail to the extent such care can be reasonably provided on-site, or shall assist with arrangements to obtain outside medical care as necessary. The costs of medical services associated with a particular illness or injury incurred by an inmate while on temporary release or work-release may be the personal responsibility of the inmate, or covered by workers' compensation, medical insurance, accident insurance, or any other policy of insurance or source of payment for medical and hospital expenses. In the absence of adequate insurance coverage, or other source of payment for medical care expenses, such costs shall be the financial responsibility of the COUNTY, or shall not otherwise be the financial responsibility of MEDICAL PROVIDER.

Persons in the physical custody of other police or other penal jurisdictions at the request of COUNTY, by Court order or otherwise, are likewise excluded from the Jail's population count and are not the responsibility of MEDICAL PROVIDER for the furnishing or payment of health care services.

MEDICAL PROVIDER and COUNTY understand that adequate security services are essential and necessary for the safety of the agents, employees and subcontractors of MEDICAL PROVIDER as well as for the security of inmates and COUNTY'S staff, consistent with the correctional setting. COUNTY shall take all reasonable steps to provide sufficient security to enable MEDICAL PROVIDER to safely and adequately provide the health care services described in this Contract. It is expressly understood by COUNTY and MEDICAL PROVIDER that the provision of security and safety for the MEDICAL PROVIDER personnel is a continuing precondition of MEDICAL PROVIDER'S obligation to provide its services in a routine, timely, and proper fashion, to the extent that if, in MEDICAL PROVIDER'S sole discretion, the safety and security of MEDICAL PROVIDER'S personnel are compromised, MEDICAL PROVIDER may exercise its right to immediately terminate services, in accordance with the provisions of Section No. 15 of this Contract.

It is understood MEDICAL PROVIDER'S medical staff are given clearance to work and perform medical functions within the Jail. Should staffing levels of the correctional staff fall below an acceptable standard causing the MEDICAL PROVIDER'S medical staff to be unable to complete such services in a timely manner, the COUNTY shall be responsible for the consequences of the same, for any resulting noncompliance with COUNTY, State, or Federal entity requirements or regulations, including, but not limited to, any resulting failed inspection and/or audit by COUNTY, State or Federal entity. MEDICAL PROVIDER'S medical staff shall document and report such issues of backlogs created by inadequate officer staffing levels to the Jail Administrator. The COUNTY shall, upon notification by MEDICAL PROVIDER, exercise every effort to bring officer staffing levels back up to standard within a reasonable period of time.

OFFER TO PURCHASE COUNTY OWNED SURPLUS LAND

Date: May 13, 2022

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

Tax Parcel ID#: 11-E108 Township: Rose Hill

Offer Amount: \$8,000.00 Bid Deposit Amount (5%): \$400.00

Method of Deposit: ☒ Cash ☐ Check (Check # _____) Must be in State Check

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

Pamela Bonnerman-Smith

Phone Number: (910) 284-1486 Alternate Number: (910) 441-5281

(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:

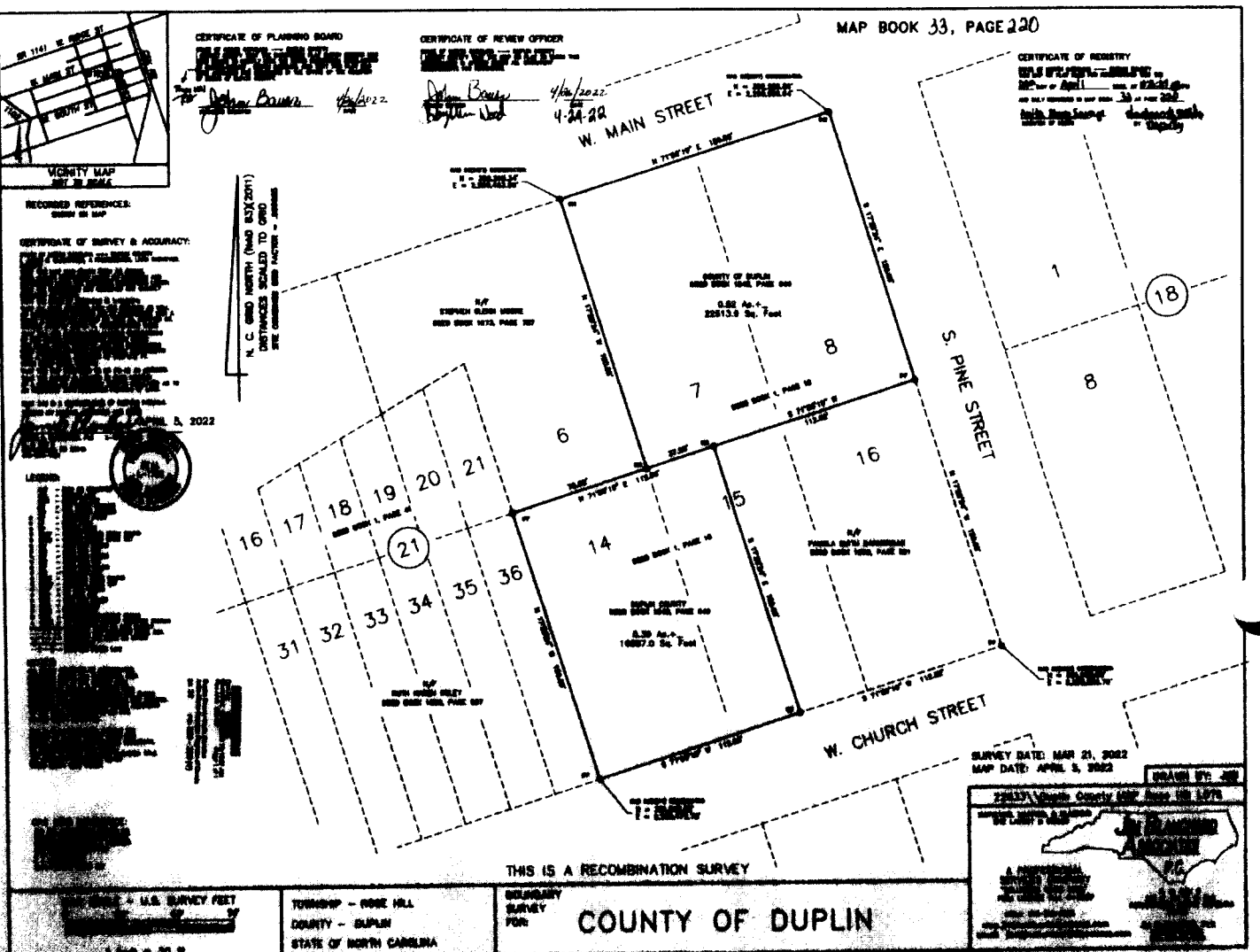
Pamela Bonnerman-Smith
Post Office Box 312
Rose Hill, NC 28458

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.

[Signature]
Signature of Officer

Date 5-13-2022



JIM BLANCHARD ASSOCIATES, P.C.

Land Surveyors

P.O. Box 5

Kernersville, NC 28349

Phone 910-298-1921

Description for
Duplin County
0.39 Acres

Located in the Town of Rose Hill, Duplin County, State of North Carolina, on the north side of West Church Street and being described with bearings relative to the North Carolina Grid Meridian (NAD 83)(2011) and with distances scaled to Grid as follows:

BEGINNING at an iron pipe in the northern edge of West Church Street, the southwest corner of lot 14 shown on Map Book 1, Page 18, said iron pipe having North Carolina Grid Coordinates of N= 391,900.82 ft. and E= 2,290,472.78 ft. and runs thence

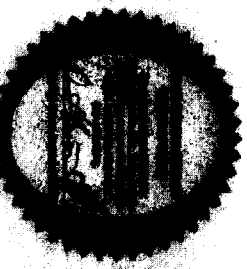
With the eastern line of lot 36 shown on Map Book 1, Page 41
North 17 Degrees 28 Minutes 24 Seconds West a distance of 150.05 feet to an iron pipe; thence

With the southern line of lot 6 shown on Map Book 1, Page 18
North 71 Degrees 58 Minutes 19 Seconds East a distance of 75.02 feet to an iron pipe; thence
With the southern line of lot 7 shown on Map Book 1, Page 18
North 71 Degrees 56 Minutes 19 Seconds East a distance of 37.53 feet to an iron rod; thence

With the western line of Pamela Smith Barnerman's tract (Deed Book 1958, Page 891)
South 17 Degrees 28 Minutes 24 Seconds East a distance of 150.05 feet to an iron pipe in the northern edge of West Church Street; thence

With the northern edge of West Church Street
South 71 Degrees 56 Minutes 19 Seconds West a distance of 112.55 feet to the point of beginning, CONTAINING 0.39 acres more or less, and being part of that land described in a Deed to the County of Duplin, as recorded in Book 1848, Page 648 of the Duplin County Registry, and further being the 0.39 acre tract shown on a map recorded in Map Book 33 at Page 220 of the Duplin County Registry.

One for 1803706
Recorded 08/01/2017 at 2:07 PM
Book 488, Page 1 of 2
Duplin County, North Carolina
Deed Book 488, Page 1 of 2
Deed 11-116, Registered at Office
in 1848 PG 488 - 689 (2)



Prepared by: Wendy L. Sivori, Duplin County Attorney, P.O. Box 966, Kernersville, NC 28349

STATE OF NORTH CAROLINA
COUNTY OF DUPLIN

COMMISSIONER'S DEED

Parcel No. 11-116

This deed, made this 24th day of April, 2017, by Wendy L. Sivori, Commissioner, to County of Duplin, P.O. Box 910, Kernersville, North Carolina 28349.

WITNESSETH

That whereas Wendy L. Sivori, was appointed commissioner under an order of the District Court of Duplin County, North Carolina, in the tax foreclosure proceeding entitled "County of Duplin v. Heirs as Law of Anne Katherine Scott Bland and Spouse, if any; et al.," [File 12 CVD 934]; and Wendy L. Sivori was directed by the order as commissioner to sell the property hereinafter described at public sale after due advertisement according to law; and

Whereas Wendy L. Sivori, commissioner, did on the 24th day of March, 2017, offer the land hereinafter described at a public sale at the Duplin County Courthouse door, in Kernersville, North Carolina at which time, County of Duplin became the last and highest bidder for said land for the sum of \$6,999.51; and no upset or increased bid having been made within the time allowed by law, and the sale having been confirmed, and Wendy L. Sivori, commissioner, having been ordered to execute a deed to the purchaser upon payment of the purchase money;

Whereas, pursuant to NC General Statute §105-376, Duplin County has not paid any owed County or Town taxes.

Now, in consideration of the premises and the sum of \$6,999.51, receipt of which is hereby acknowledged, Wendy L. Sivori, commissioner, does by these presents, hereby bargain, sell, grant, and convey to County of Duplin, their successors, heirs and assigns, that tract, parcel, or lot of real estate situated in the Town of Rose Hill, Rose Hill Township, Duplin County, North Carolina, and more particularly described as follows:

All that certain tract of land conveyed by L. Bernard Fussell and Reid Fussell, Executors under the will of W.G. Fussell, to W.M. Rockbelle and wife, Norma Gibbons Rockbelle, by deed dated December 4, 1953, and recorded in deed Book 467, Page 199 of the Duplin County Registry as follows: In the Town of Rose Hill, North Carolina and BEGINNING at a stake at a point where the Southern margin of Meigs Street is intersected by the Western margin of Pine Street in the Town of Rose Hill, North Carolina, and runs thence from said point with the Western margin of Pine Street South 14 degrees East 308 feet to a stake where the Western margin of said Pine Street South 76 degrees West 225 feet to a stake in the Northern margin of Church Street South 76 degrees West 130 feet to a stake; thence North 14 degrees West 130 feet to the beginning, and being a greater portion of the land conveyed by Edward B. Henson, et al. to W. G. Fussell, by deed dated March 20, 1946 and recorded in deed Book 435, Page 542 of the Duplin County Registry. SUBJECT, HOWEVER, from the above described land so much thereof as was previously conveyed by W.M. Rockbelle and wife and presently occupied by a laboratory. See also deed by N.A. Phillips and wife, Margerie W. Phillips, to Anne Katherine Scott Bland dated October 5, 1970 and recorded in deed Book 681, Page 236. Further information and belief, Anne Katherine Scott Bland died intestate on or about September 17, 2002.

Book 1448
Page 650

This conveyance is made subject to Duplin County and city property taxes, the payment of which shall be assumed by the purchaser. To have and to hold the above said tract of land, to County of Duplin, their successors, heirs and assigns forever, to a full and complete satisfaction as Wanda L. Sivori, commissionaire, is authorized and empowered to convey the same. It witnesses wherefore, Wanda L. Sivori, commissionaire, has hereunto set hand and seal.

Wanda L. Sivori (seal)
Commissionaire

NORTH CAROLINA
DUPLIN COUNTY

I, CHARLEY H. GIDDENS, of this county, do hereby certify that Wanda L. Sivori, Commissionaire, grantor, personally appeared before me this day and acknowledged the execution of the foregoing deed.

Witness my hand and official seal this 27th day of April, 2017.

My commission expires: April 12, 2021

Charley H. Giddens
Notary Public



MEMORANDUM OF UNDERSTANDING
(FISCAL YEAR 2022-23 and 2023-24)

BETWEEN

THE NORTH CAROLINA DEPARTMENT OF HEALTH AND HUMAN SERVICES
AND
DUPLIN COUNTY

A Written Agreement Pursuant to N.C. Gen. Stat. § 108A-74,
an Act of the North Carolina General Assembly

This Memorandum of Understanding ("MOU") is made by and between the North Carolina Department of Health and Human Services, (hereinafter referred to as the "Department") and Duplin County a political subdivision of the State of North Carolina (hereinafter referred to as the "County") to comply with the requirements of law, N.C. Gen. Stat. § 108A-74. The Department and the County may be referred to herein individually as a "Party" and collectively as the "Parties."

TERMS OF UNDERSTANDING

In consideration of the mutual promises and agreements contained herein, as well as other good and valuable consideration, the sufficiency of which is hereby acknowledged by the Parties, the Parties agree to this MOU, effective July 1, 2022, in compliance with the mandates of law enacted by the North Carolina General Assembly and in recognition of possible amendments by the General Assembly, the Parties further agree to conform to changes made to the law, notwithstanding a contractual term previously agreed upon.

1.0 Parties to the MOU

The only Parties to this MOU are the North Carolina Department of Health and Human Services and Duplin County, a political subdivision of the State of North Carolina.

1.1 Relationships of the Parties

Nothing contained herein shall in any way alter or change the relationship of the parties Parties as defined under the laws of North Carolina. It is expressly understood and agreed that the enforcement of the terms and conditions of this MOU, and all rights of action relating to such enforcement, shall be strictly reserved to the Department and the County. Nothing contained in this document shall give or allow any claim or right of action whatsoever by any other third person. It is the express intention of the Department and County that any such person or entity, other than the Department or the County, receiving services or benefits under this MOU shall be deemed an incidental beneficiary only.

Subcontracting: The County shall be responsible for the performance of all of its subcontractors. The County shall disclose the names of its subcontractors to the Department within thirty (30) days of the execution thereof. The County shall also provide additional information concerning its subcontractors as may be requested by the Department within thirty (30) days of the request. The County additionally agrees not to enter into any confidentiality agreement or provision with a

subcontractor or other agent to provide services related to this MOU that would prevent or frustrate the disclosure of information to the Department. Subcontractors shall be defined under this MOU to mean any party the County enters into a contractual relationship with for the complete administration of one or more social services programs covered by this MOU. Temporary employees hired by the County shall not be considered subcontractors under this MOU.

Assignment: No assignment of the County's obligations or the County's right to receive any funding made in any way concerning the matters covered by this MOU hereunder shall be permitted.

2.0 Terms of the MOU

The term of this MOU shall be for a period of two years beginning July 1, 2022 and ending June 30, 2024.

2.1 Default and Modification

Default: In the event the County fails to satisfy the mandated performance requirements as set forth in Attachment I or fails to otherwise comply with the terms of this MOU, the Department may withhold State and/or federal funding. Any such withholding shall be in compliance with, and as allowed by, state and/or federal law.

Performance Improvement: Prior to the Department exercising its authority to withhold State and/or federal funding for a failure to satisfy the mandated performance requirements set forth in Attachment I or failure to meet the terms of this MOU, the process for performance improvement set forth in N.C. Gen. Stat. § 108A-74 will govern. Nothing contained in this MOU shall supersede or limit the Secretary's authority to take any action otherwise set forth in N.C. Gen. Stat. § 108A-74.

Waiver of Default: Waiver by the Department of any default or breach in compliance with the terms of this MOU by the County shall not be deemed a waiver of any subsequent default or breach and shall not be construed to be modification of the terms of this MOU unless stated to be such in writing, signed by an authorized representative of the Department and the County and attached to the MOU.

Force Majeure: Neither Party shall be deemed to be in default of its obligations hereunder if and so long as it is prevented from performing such obligations by any act of war, hostile foreign action, nuclear explosion, riot, strikes, civil insurrection, earthquake, hurricane, tornado, public health emergency or other catastrophic natural event or act of God.

Modification: The terms and conditions of this MOU may only be modified by written agreement of the Parties, signed by an authorized representative of the Parties.

3.0 MOU Documents

The Recitals and the following attachments are incorporated herein by reference and are part of this MOU:

- (1) The portions hereof preceding the Terms of Understanding, including but not limited to the introductory paragraph and the Recitals, which are contractual as well as explanatory
- (2) The Terms of Understanding
- (3) Attachment I – Mandated Performance Requirements:
 - a. I-A: Energy Programs
 - b. I-B: Work First
 - c. I-C: Food and Nutrition Services
 - d. I-D: Child Welfare – Foster Care
 - e. I-E: Adult Protective Services
 - f. I-F: Special Assistance
 - g. I-G: Child Support Services
- (4) Attachment II - Child Welfare - CFSR

4.0 Entire MOU

This MOU and any documents incorporated specifically by reference represent the entire agreement between the Parties and supersede all prior oral or written statements or agreements between the Parties.

5.0 Definitions

While "County" is used as an abbreviation above, the following definitions, some of which are contained in N.C. Gen. Stat. § 108A-74(a), also apply to this MOU:

- (1) "County department of social services" also means the consolidated human services agency, whichever applies.
- (2) "County director of social services" also means the human services director, whichever applies.
- (3) "County board of social services" also means the consolidated human services board, whichever applies.
- (4) "Child welfare services or program" means protective, foster care, and adoption services related to juveniles alleged to be abused, neglected, or dependent as required by Chapter 7B of the General Statutes.
- (5) "Social services programs" or "Social services programs other than medical assistance" means social services and public assistance programs established in Chapter 108A other than the medical assistance program (Part 6 of Article 2 of Chapter 108A). This includes, but is not limited to, child welfare programs, adult protective services, guardianship services for adults, and programs of public assistance established in Chapter 108A. It also includes the child support enforcement program, as established in Article 9 of Chapter 110 of the General Statutes, and the North Carolina Subsidized Child Care Program.

To the extent that any term used herein is defined by a statute or rule applicable to the subject matter of this MOU, the statutory or rule definition shall control. For all remaining terms, which are not defined by statute or rule, those terms shall have their ordinary meaning. Should any conflict

definition be needed, the Parties agree that the meanings shall be those contained in the current version (as of the time the dispute or question arises) of Black's Law Dictionary, and if not defined therein, then of a published unabridged modern American English Language Dictionary published since the year 2000.

6.0 Audit Requirements

The County shall furnish to the State Auditor, upon his/her request, all books, records, and other information that the State Auditor needs to fully account for the use and expenditure of state funds in accordance with N.C.G.S. § 147-64.7. Additionally, as the State funding authority, the Department of Health and Human Services shall have access to persons and records as a result of all contracts or grants entered into by State agencies or political subdivisions.

7.0 Record Retention

The County shall retain records at its own expense in accordance with applicable State and Federal laws, rules, and regulations. The County shall facilitate and monitor the compliance of its subcontractors with all applicable requirements of record retention and disposition.

In order to protect documents and public records that may be the subject of Department litigation, the Department shall notify the County of the need to place a litigation hold on those documents. The Department will also notify the County of the release of the litigation hold. If there is no litigation hold in place, the documents may be destroyed, disposed of, or otherwise purged through the biannual Records Retention and Disposition Memorandum from the Department's Controller's Office.

8.0 Liabilities and Legal Obligations

Each party hereto agrees to be responsible for its own liabilities and that of its officers, employees, agents or representatives arising out of this MOU. Nothing contained herein is intended to alter or change the relationship of the Parties as defined under the laws of the State of North Carolina.

9.0 Confidentiality

Any medical records, personnel information or other items exempt from the NC Public Records Act or otherwise protected by law from disclosure given to the Department or to the County under this MOU shall be kept confidential and not divulged or made available to any individual or organization except as otherwise provided by law. The Parties shall comply with all applicable confidentiality laws and regulations, including but not limited to the Health Insurance Portability and Accountability Act of 1996 (HIPAA), the administrative simplification rules codified at 45 Parts 160, 162, and 164, alcohol and drug abuse patient records laws codified at 42 U.S.C. §290dd-2 and 42 CFR Part 2, and the Health Information Technology for Economics and Clinical Health Act (HITECH Act) adopted as part of the American Recovery and Reinvestment Act of 2009 (Public Law 111-5).

10.0 Secretary's Authority Undiminished

Certain functions delegated to the County pursuant to this MOU are the duty and responsibility of the Department as the grantee of federal grant funds. The Parties understand and agree that nothing in this MOU shall be construed to diminish, lessen, limit, share, or divide the authority of the Secretary of the Department to perform any of the duties assigned to the Department or its Secretary by the North Carolina General Statutes, the terms and conditions of the federal funds and their applicable laws and regulations or other federal laws and regulations regarding any federal funding which is used by the Department to reimburse the County for any of its duties under this MOU.

11.0 MOU does not Diminish Other Legal Obligations

Notwithstanding anything to the contrary contained herein and to facilitate the mandated performance requirements of N.C. Gen. Stat. § 108A-74, the Parties acknowledge and agree that this MOU is not intended to supersede or limit, and shall not supersede or limit, the County's obligations to comply with all applicable: 1) federal and state laws; 2) federal and state rules; and 3) policies, standards, and directions of the Department, as all such currently exist and may be amended, enacted, or established hereafter.

12.0 Notice

The persons named below shall be the persons to whom notices provided for in this MOU shall be given. Either Party may change the person to whom notice shall be given upon written notice to the other Party. Any notice required under this MOU will only be effective if actually delivered to the Parties named below. Delivery by hand, by first class mail, or by email are authorized methods to send notices.

For the Department of Health and Human Services, Division of Social Services

IF DELIVERED BY US POSTAL SERVICE	IF DELIVERED BY ANY OTHER MEANS
Susan Osborne, Assistant Secretary NCDHHS 2417 Mail Services Center Raleigh, NC 27699-2001	Susan Osborne NCDHHS Doretha Dix Campus, McBryde Building Phone: 919-527-6338 E-mail: Susan.Osborne@dhs.nc.gov

For Duplin County:

IF DELIVERED BY US POSTAL SERVICE	IF DELIVERED BY ANY OTHER MEANS
Annie Murrell, Director Duplin County Dept. of Social Services Post Office Box 969 Kenansville, North Carolina 28349	Annie Murrell, Director Duplin County Dept. of Social Services Phone: (910) 296-2251 E-mail: annie.murrell@duplincountync.com

13.0 Responsibilities of the Department

The Department hereby agrees that its responsibilities under this MOU are as follows:

- (1) The Department shall develop performance requirements for each social services program based upon standardized metrics utilizing reliable data. The performance requirements are identified in Attachments I and II.
- (2) The Department shall provide supervision, program monitoring and technical assistance to the counties in the administration of social services programs.
- (3) The Department shall provide leadership and coordination for developing strategies that address system-level barriers to the effective delivery of social services programs, including but not limited to: the Administrative Office of Courts, the LME/MCO, Department of Public Instruction, and the Department of Public Safety.
- (4) The Department shall have the following administrative responsibilities:
 - a. Staff Training and Workforce Development:
 - i. Develop training requirements for county personnel and provide guidance for adequate staffing patterns related to the provision of social services programs. The Department will publish annually, a list of required and recommended trainings for county personnel directly involved in the administration of social services programs covered under this MOU.
 - ii. Develop training curricula and provide, timely, adequate access to statewide training opportunities for county personnel related to the provision of social services programs. Training opportunities may include in-person, self-guided, web-based and remotely facilitated programs.
 - iii. The Department will publish a training calendar, at least quarterly, notifying the counties of training opportunities.
 - iv. Provide timely written guidance related to new federal or state statutes or regulations. The Department will provide information in advance of the effective date of new policy to the extent possible, including interpretations and clarifications of existing policy.
 - v. Provide technical assistance and training in areas where quality control, monitoring or data indicates a lack of correct application of law, rule or policy.
 - b. Performance Monitoring:

- i. Monitor and evaluate county compliance with applicable federal and state laws, rules and policies.
- ii. Provide feedback to counties with recommended changes when necessary.
- iii. Monitor that all financial resources related to the provision of social services programs covered by this MOU are utilized by the county in compliance with applicable federal and state laws.
- c. Data Submission:
 - i. Maintain and review data submitted by counties pursuant to the mandatory performance requirements.
 - ii. Provide counties with reliable data related to their performance requirements as well as accuracy and timeliness of programs in accordance with state and federal program guidelines. This includes but is not limited to processing applications and recertification, quality control standards, program statistics and fiscal information.
 - iii. The Department shall be responsible for the maintenance and functionality of its information systems utilized in the statewide administration of social services programs covered by this MOU.
- d. Communication:
 - i. Provide counties with clarification or explanation of law, rule or policy governing social services programs when necessary or as requested.
 - ii. Disseminate policy on social services programs and provide counties with timely information on any updates to policy.
 - iii. Provide timely information to counties on any changes to federal law or policy made known to the Department.
 - iv. Provide counties with a timely response to requests for technical assistance or guidance.
 - v. Maintain all policies covering social services programs in a central, accessible location. Policies will be updated, to the extent possible, in advance of the effective date of any new policies or policy changes.
 - vi. Provide counties with an opportunity to submit questions, concerns and feedback related to the administration of social services programs to the Department and provide County a timely response to such communication.
 - vii. Communicate proactively with the County Director of Social Services on matters that effect social services programs covered under this MOU.
 - viii. Communicate directly with the County Manager, Governing Boards, and the County Director of Social Services on matters including but not limited to, corrective action, and significant changes to law, rule and policy that impact the administration of social services programs covered by this MOU.
- e. Inter-agency Coordination:
 - i. Provide guidance to counties in the event they are unable to reach a resolution on a conflict of interest that arises related to the provision of social services programs covered by this MOU.
 - ii. Provide guidance for county DSS personnel on federal and state Emergency Management, mass shelter, Business Continuity Plan (BCP) and Continuity of Operations Plan (COOP) requirements.

- iii. Coordinate with and communicate to county DSS agencies regarding available and required training opportunities associated with DSS Mass Shelter, BCP and COOP responsibilities.
- iv. Assist and support counties as needed in implementation of operational functions of mass shelter operations and as needed during other emergencies as they arise.
- (5) The Department shall timely meet all of its responsibilities contained in this MOU. "Timely" shall be defined consistent with timeliness requirements set forth in relevant statute, regulation, and policy. Where timeliness is not otherwise defined, "timely" shall mean within a reasonable time under the circumstances.

14.0 Responsibilities of the County

The County hereby agrees that its responsibilities under this MOU are as follows:

- (1) The County shall adhere to the mandated performance requirements for each social services program as identified in Attachment I. The County will ultimately work toward achievement of the Standard Measure for all performance requirements set forth in Attachments I and II.
- (2) The County shall comply with the following administrative responsibilities:
 - a. Staff Requirements and Workforce Development:
 - i. The personnel, including new hires and existing staff, involved in the County's provision of social services programs covered by this MOU shall complete all required and necessary training, which is documented as required by federal and state law and policy.
 - b. Compliance:
 - i. Perform activities related to its social services programs in compliance with all applicable federal and State laws, rules, regulations and policies. Nothing contained herein is intended to, nor has the effect of superseding or replacing state law, rules or policy related to social services programs.
 - ii. Develop and implement internal controls over financial resources related to the County's social services programs to ensure that all financial resources are used in compliance with applicable federal and state laws.
 - iii. Provide and adhere to corrective action plans as required based on monitoring findings and the Single Audit.
 - c. Data Submission:
 - i. Maintain accurate, thorough records of all social services programs covered by this MOU, in particular, records related to the mandated performance requirements that can be accessed for the purpose of data collection, service provision, monitoring or consultation.
 - ii. Ensure reliable data entry into state systems utilized for the administration of social services programs covered under this MOU.
 - iii. Provide, upon request, data to the state for the purpose of, but not limited to, conducting monitoring, case file reviews, error analysis and quality control.
 - iv. Utilize data to understand the performance of their county and to conduct analysis and implement changes where needed if performance measures are not being met.
 - d. Communication:

- i. Respond and provide related action in a timely manner to all communications received from the Department.
 - ii. Provide timely information on all matters that have a potential negative impact on the social services programs they administer, including but not limited to, litigation risks (not including child welfare cases governed by Chapter 7B or adult services cases governed by Chapter 35A or 108A), network 7B or adult services cases governed by Chapter 35A or 108A), device and computer issues, or data breaches.
 - iii. Provide timely information regarding temporary or permanent changes to the Social Services Governing Board, or the County Social Services Director, including retirements, separations, or any leaves of absence greater than two calendar weeks.
 - e. Inter-agency Cooperation:
 - i. Ensure that county social services personnel complete required training and are prepared to engage in Disaster Management, mass shelter, BCP and COOP operations.
 - ii. Ensure that all plans and systems are in place to meet potential disaster (natural, technical, otherwise) response requirements.
 - iii. Engage with DHHS, state Emergency Management and local leadership in associated efforts.
 - iv. Assist or operate mass shelter operations or other required disaster management responsibilities.
- (3) The County shall timely meet all its responsibilities contained in this MOU. "Timely" shall be defined consistent with timeliness requirements set forth in relevant statute, regulation, policy or as otherwise required by the Department. If timeliness is not otherwise defined, "timely" shall mean within a reasonable time under the circumstances.

15.0 Data Security and Reporting

Data Security: The County shall adopt and apply data privacy and security requirements to comply with all applicable federal, state, department and local laws, regulations, and rules. To the extent that the Department and the County have already entered into one or more data privacy agreements covering all or any portion of the work to be performed under this MOU, the Parties hereby adopt and incorporate such agreements by reference into this MOU as if fully set forth herein.

Duty to Report: The County shall report all privacy and security incidents related to the provision of social services programs covered by the MOU to the Department and the Privacy and Security Office within twenty-four (24) hours after the privacy and security incident is first discovered, provided that the County shall report a breach involving Social Security Administration data, or Internal Revenue Service data within one (1) hour after the incident is first discovered. During the performance of this MOU, the County is to notify the Department of any contact by the federal Office for Civil Rights (OCR) received by the County related to the provision of social services programs covered by the MOU. In case of a privacy and security incident, the County, including any subcontractors or agents it retains, shall fully cooperate with the Department.

16.0 Miscellaneous

Choice of Law: The validity of this MOU and any of its terms or provisions, as well as the rights and duties of the Parties to this MOU, are governed by the laws of North Carolina. The Parties, by signing this MOU, agree and submit, solely for matters concerning this MOU, to the exclusive jurisdiction of the courts of North Carolina and agrees, solely for such purpose, that the exclusive venue for any legal proceedings shall be Wake County, North Carolina. The place of this MOU and all transactions and agreements relating to it, and their situs and forum, shall be Wake County, North Carolina, where all matters, whether sounding in contract or tort, relating to the validity, construction, interpretation, and enforcement shall be determined.

Amendment: This MOU may not be amended orally or by performance. Any amendment must be made in written form and executed by duly authorized representatives of the Department and the County. The Parties agree to obtain any necessary approvals, if any, for any amendment prior to such amendment becoming effective. Also, the Parties agree that legislative changes to state law shall amend this MOU by operation of law to the extent affected thereby.

Effective Date: This MOU shall become effective July 1, 2022 and shall continue in effect until June 30, 2024.

Signature Warranty: Each individual signing below warrants that he or she is duly authorized by the party to sign this MOU and to bind the party to the terms and conditions of this MOU.

Duplin County

BY: _____ BY: _____
Name Name

TITLE: _____ TITLE: _____

DATE: _____ DATE: _____

North Carolina Department of Health and Human Services

BY: _____
Secretary, Department of Health and Human Services

DATE: _____

2022-23 & 2023-24 NCDHHS/COUNTY MEMORANDUM OF AGREEMENT
PERFORMANCE MEASURES AT-A-GLANCE

ATTACHMENT I

PERFORMANCE REQUIREMENTS:

The Standard Measure is the measure set forth in federal or state law, rule or policy that governs the particular program. This is the Measure that all counties are ultimately aiming to achieve.

The County Performance Measure is the measure that the County is required to achieve to be in compliance with this MOU. For some programs, the County's Performance Measure will be the same as the Standard Measure. For other programs, the County's Performance Measure may be greater or less than the Standard Measure, dependent upon previous year's performance.

The Report of Performance is the period of time in which a County's response to a particular performance requirement is measured and reported.

ENERGY PROGRAMS

Standard Measure	County Performance Measure	Reference and Authority	Report of Performance
1 The County will process 95% of Crisis Intervention Program (CIP) applications, with no heat or cooling source, within one (1) business day from the date of application or date all verification is received, whichever comes first.	The County will process 95% of Crisis Intervention Program (CIP) applications, with no heat or cooling source, within one (1) business day from the date of application or date all verification is received, whichever comes first.	Ensure that eligible individuals in a household without a heating or cooling source receive relief as soon as possible. 42 USC §§ 8621-8630 10A NCAC 71V .0200	Monthly
2 The County will process 95% of Crisis Intervention Program (CIP) applications that have heat or cooling source with a past due or final notice, within two (2) business days from the date of application or date all verification is received, whichever comes first.	The County will process 95% of Crisis Intervention Program (CIP) applications, that have heat or cooling source with a past due or final notice, within two (2) business days from the date of application or date all verification is received, whichever comes first.	Ensure that eligible households who are in danger of losing a heating or cooling source receive financial assistance to avert the crisis. 42 USC §§ 8621-8630 10A NCAC 71V .0200	Monthly

WORK FIRST

Standard Measure	County Performance Measure	Rationale and Authority	Report of Performance
1 The County will process 95% of Work First applications within 45 days of receipt.	The County will process 95% of Work First applications within 45 days of receipt.	Ensure that eligible families receive Work First benefits in a timely manner. TANF State Plan FFY 2019-2022 NCGS 108A-31	Monthly
2 The County will process 95% of Work First recertifications within 60 calendar days prior to the last day of the current certification period.	The County will process 95% of Work First recertifications within 60 calendar days prior to the last day of the current certification period.	Ensure that Work First families continue to receive assistance and benefits without unnecessary interruption. TANF State Plan FFY 2019-2022 NCGS 108A-31	Monthly

FOOD AND NUTRITION SERVICES

Standard Measure	County Performance Measure	Rationale and Authority	Report of Performance
1 The County will process 95% of expedited FNS applications within the timeframe that allows the household to have access to the FNS benefits on or before the 7th calendar day from the date of application.	The County will process 95% of expedited FNS applications within the timeframe that allows the household to have access to the FNS benefits on or before the 7th calendar day from the date of application.	Ensure all expedited FNS applications are processed within required timeframes. 7 CFR § 273.2 FNS Manual: Section 315 FNS Administrative Letter 1-2015	Monthly
2 The County will process 95% of regular FNS applications within the timeframe that allows the household to have access to the FNS benefits on or before the 30th calendar day from the date of application.	The County will process 95% of regular FNS applications within the timeframe that allows the household to have access to the FNS benefits on or before the 30th calendar day from the date of application.	Ensure all regular FNS applications are processed within required timeframes. 7 CFR § 273.2 FNS Manual: Section 315 FNS Administrative Letter 1-2015	Monthly
3 The County will ensure that 95% of FNS recertifications are processed on time, each month.	The County will ensure that 95% of FNS recertifications are processed on time, each month.	Ensure that eligible families have their recertification benefits processed in a timely manner without interruption. 7 CFR § 273.14	Monthly

CHILD WELFARE - FOSTER CARE

Standard Measure	County Performance Measure	Rationale and Authority	Report of Performance
1 The County will ensure that 95% of all foster youth have a face-to-face visit with the social worker each month.	The County will ensure that 95% of all foster youth have a face-to-face visit with the social worker each month. Virtual face-to-face visits are allowed during the current state of emergency in response to the pandemic.	Ensure the ongoing safety of children and the engagement and well-being of families. Child and Family Services Improvement Act of 2006 (Public Law 109-288, section 7) amending Section 422(b) of the Social Security Act (42 USC 622(b))	Monthly

ADULT PROTECTIVE SERVICES (APS)

Standard Measure	County Performance Measure	Rationale and Authority	Report of Performance
1 The County will complete 85% of APS evaluations involving allegations of abuse or neglect within 30 days of the report.	NCDHHS will work with the County to identify the County's performance measure for FY 22-23 and FY 23-24 based on the County's performance for the preceding state fiscal year	Responding quickly to allegations of adult maltreatment is essential to case decision-making to protect the adult. State law requires that a prompt and thorough evaluation is made of all reports of adult maltreatment. NCGS 108A-103	Monthly
2 The County will complete 85% of APS evaluations involving allegations of exploitation within 45 days of the report.	NCDHHS will work with the County to identify the County's performance measure for FY 22-23 and FY 23-24 based on the County's performance for the preceding state fiscal year	Protecting a disabled adult from exploitation is critical to ensuring their safety and well-being. State law requires a prompt and thorough evaluation is made of all reports of adult exploitation. NCGS 108A-103	Monthly

SPECIAL ASSISTANCE (SA)

Standard Measure	County Performance Measure	Rationale and Authority	Report of Performance	
1	The County will process 85% of Special Assistance for the Aged (SAA) applications within 45 calendar days of the application date.	NCDHHS will work with the County to identify the County's performance measure for FY 22-23 and FY 23-24 based on the County's performance for the preceding state fiscal year	Ensure eligible individuals receive supplemental payments to support stable living arrangements. Timely application processing of SAA benefits is essential to an individual's proper care and treatment. 10A NCAC 71P .0604	Monthly
2	The County will process 85% of Special Assistance for the Disabled (SAD) applications within 60 calendar days of the application date.	NCDHHS will work with the County to identify the County's performance measure for FY 22-23 and FY 23-24 based on the County's performance for the preceding state fiscal year	Ensure eligible individuals receive supplemental payments to support stable living arrangements. Timely application processing of SAD benefits is essential to an individual's proper care and treatment. 10A NCAC 71P .0604	Monthly

CHILD SUPPORT SERVICES

Standard Measure	County Performance Measure	Rationale and Authority	Report of Performance
1 Percentage of paternities established or acknowledged for children born out of wedlock.	The County paternity establishment performance level must exceed 50% at the end of the State Fiscal Year (June 30).	Paternity establishment is an essential component in obtaining and enforcing support orders for children. 45 CFR § 305.33 (b) NCGS 110-129.1	Annual
2 Percentage of child support cases that have a court order establishing support obligations.	The County support order establishment performance level must exceed 50% at the end of the State Fiscal Year (June 30).	A court order creates a legal obligation for a noncustodial parent to provide financial support to their children. 45 CFR § 305.33 (d) NCGS 110-129.1	Annual
3 Percentage of current child support paid.	The County current collections performance level must exceed 40% at the end of the State Fiscal Year (June 30).	The current collections rate is an indicator for the regular and timely payment of child support obligations. 45 CFR § 305.33 (e) NCGS 110-129.1	Annual
4 Percentage of cases received a payment toward arrears.	The County arrears collections performance level must exceed 40% at the end of the State Fiscal Year (June 30).	Collection of child support has been shown to reduce child poverty rates and improve child well-being 45 CFR § 305.33 (h) NCGS 110-129.1	Annual

2022-23 & 2023-24 NCDHHS/COUNTY MEMORANDUM OF AGREEMENT
PERFORMANCE MEASURES AT-A-GLANCE

Note: These Performance Measures are not subject to corrective action under 108A-74 for MOU 2022-23 and 2023-24

ATTACHMENT II

PERFORMANCE REQUIREMENTS:

The federal Children's Bureau (CB) is planning to conduct a fourth round of reviews under the Child and Family Services Reviews (CFSR) regulations, beginning in Federal Fiscal Year (FFY) 2022 (October 1, 2021). The purpose of these reviews is to determine compliance with Title IV-B and Title IV-E plan requirements, and in doing so, assess the extent to which federally funded child welfare programs function effectively to promote the safety, permanency, and well-being of children and families with whom they have contact.

The overall goals of the reviews are to:

- Ensure conformity with Title IV-B and Title IV-E child welfare requirements using a framework focused on safety, permanency and well-being through seven outcomes and seven systemic factors;
- Determine what is happening to children and families as they are engaged in child welfare services including the legal and judicial processes; and
- Assist state child welfare systems in helping children and families achieve positive outcomes.*

To this end, the NC Department of Health and Human Services, Division of Social Services is advising counties that since these measures will be included in the Data Review and performance for CFSR Round IV, counties need to continue monitoring and striving to achieve progress toward accomplishing these measures, to ensure that North Carolina can be determined to be in "substantial conformity." In an effort to assist counties in monitoring and achieving these progress measures, please find the following link to data provided by UNC-CH: <https://ssw.unc.edu/ma>.

* Child and Family Services Review Technical Bulletin #12 Announcement of the CFSR Round 4 reviews, August 2020, Section I, Context and Overview of Next Round of CFSR - Round 4, pp 1-3

Standard Measure	County Performance Measure	Rationale and Authority	Report of Performance
1 The County will initiate 95% of all screened-in reports within required time frames	NCDHHS will work with the County to identify the County's performance measure for FY 22-23 and FY 23-24 based on the County's performance for the preceding state fiscal year	Ensure that allegations of abuse, neglect and dependency are initiated timely. The timeframes for initiating an investigation of child maltreatment are defined in state law as, immediately, within 24 hours, or within 72 hours depending on the nature and severity of the alleged maltreatment. NC General Statutes § 7B-302; 10A NCAC 70A .0105;	Annual
2 For all children who were victims of maltreatment during a 12-month period, no more than 91% received a subsequent finding of maltreatment	NCDHHS will work with the County to identify the County's performance measure for FY 22-23 and FY 23-24 based on the County's performance for the preceding state fiscal year	Ensure that children who have been substantiated as abused, neglected or dependent are protected from further harm. National Standards for State Performance on Statewide Data Indicators established by the Children's Bureau to determine conformity with Title IV-B and Title IV-E of the Social Security Act and the Child and Family Services Review.	Annual

CHILD WELFARE - FOSTER CARE

Standard Measure	County Performance Measure	Rationale and Authority	Report of Performance
3	The County will provide leadership for ensuring that 40.5% of children who enter foster care in a 12-month period are discharged to permanency within 12 months of entering foster care.	DHHS will work with the County to identify the County's performance measure for FY 22-23 and FY 23-24 based on the County's performance for the preceding state fiscal year	Ensure that children in out-of-home placements are able to obtain safe and permanent homes as soon as possible after removal from their home. National Standards for State Performance on Statewide Data Indicators established by the Children's Bureau to determine conformity with Title IV-B and Title IV-E of the Social Security Act and the Child and Family Services Review.
4	The County will provide leadership for ensuring that, of children who enter foster care in a 12-month period who were discharged within 12 months to reunification, kinship care, or guardianship, no more than 8.3% re-enter foster care within 12 months of their discharge.	DHHS will work with the County to identify the County's performance measure for FY 22-23 and FY 23-24 based on the County's performance for the preceding state fiscal year	Ensure that children exiting foster care are in stable homes so that they do not re-enter foster care. CFSR: Safety Outcome 1: Children are, first and foremost, protected from abuse and neglect. National Standards for State Performance on Statewide Data Indicators established by the Children's Bureau to determine conformity with Title IV-B and Title IV-E of the Social Security Act and the Child and Family Services Review.
5	The County will provide leadership for ensuring that, of all children who enter foster care in a 12-month period in the county, the rate of placement moves per 1,000 days of foster care will not exceed 4.1%.	DHHS will work with the County to identify the County's performance measure for FY 22-23 and FY 23-24 based on the County's performance for the preceding state fiscal year	Ensure that children who are removed from their homes experience stability while they are in foster care. CFSR: Permanency Outcome 1: Children have permanency and stability in their living situations. National Standards for State Performance on Statewide Data Indicators established by the Children's Bureau to determine conformity with Title IV-B and IV-E of the Social Security Act and the Child and Family Services Review.

CHILD WELFARE AND SOCIAL SERVICES REFORM
LEGISLATIVE REPORT EXECUTIVE SUMMARY

NC Session Law 2017-41, Ryan's Law, requires the Department of Health and Human Services (DHHS) to submit "a plan [to the Joint Legislative Oversight Committee on Health and Human Services] that outlines regional supervision of and collaboration by local social services programs," and also requires DHHS to submit "preliminary recommendations to the Committee ... regarding legislative changes necessary to implement ... a plan to reform the State supervision and accountability for the social services system, including child welfare, adult protective services and guardianship, public assistance, and child support enforcement."

The recommendations presented by both the Social Services Working Group (SSWG) and the Center for Support of Families (CSF) were carefully analyzed by DHHS and have significantly informed DHHS' recommendations. SSWG and CSF included significant external stakeholder input gathered through surveys and focus groups held across the state in developing their reports. DHHS senior leadership actively participated as members of the SSWG. The Secretary's leadership team, as well as various DHHS division directors and section chiefs, helped to inform the CSF report.

DHHS also considered these goals in developing recommendations:

- All North Carolina citizens should have equal access to whole person-centered, high-quality social services.
- North Carolina's social services system should produce better outcomes for the citizens it serves and deliver maximum value to its customers, communities and taxpayers.

Detailed background and justifications for the 14 recommendations can be found in the full report.

A. Geographic Regions

The Department concurs with the recommendations from the SSWG to establish seven regions for regional supervision of county-administered child welfare and other social services. DHHS further recommends that legislation directing the establishment of regions allow for flexibility in determining county placement within regions. This will allow DHHS to make small adjustments as needed based on changes to judicial districts, new county level partnerships, significant population caseload changes, etc.

Among the considerations were ensuring that single counties are not divided by regions and that regions be contiguous. Also considered were total county population, geographic size and not disrupting judicial districts. DHHS supports the SSWG's recommendation for establishing physical offices for regional supervision of child welfare and social services. However, it will take significant time and cost to procure and renovate or build offices. Therefore, DHHS recommends phasing in regional supervision by first establishing virtual community spaces for shared trainings and meetings while the procurement of physical office space is pursued.



B. Roles, Responsibilities and Staffing for Regional Supervision

Regional offices with be tasked with nine functions to strengthen support and supervision to counties:

- 1) best practice dissemination,
- 2) compliance monitoring,
- 3) fiscal monitoring,
- 4) integrated data systems and recordkeeping,
- 5) interagency coordination,
- 6) policy guidance and technical assistance,
- 7) quality improvement,
- 8) staffing standards and support, and
- 9) training.

Across these nine functions, a total of 40 duties are assigned to the central office in Raleigh and 45 are assigned to regional offices

Both the CSF and SSWG Stage 1 reports recommended each region be staffed to cover all social services and child welfare areas: Aging and Adult Services, Child Support Services, Child Welfare Services and Economic Services. DHHS is proposing a staffing structure for regions based on caseloads, complexity of the program, and current staffing and performance.

TABLE 1. PROPOSED REGIONAL OFFICE STRUCTURE

	Regional Director	1
Leadership	Administrative Assistant	1
Aging and Adult Services	Continuous Quality Improvement Specialist	2
Child Support	Continuous Quality Improvement Specialist/Trainer	2
Child Welfare	Continuous Quality Improvement Specialist	2
	Trainer	2
Economic Services	Continuous Quality Improvement Specialist	3
Fiscal Support	Local Budgets Liaison	2

In addition to the regionally-based positions, DHHS has sought to address the following resource deficiencies identified by CSF: "There are five primary resource issues that must be addressed in order to successfully reform the current social services system: inconsistent policy development and dissemination; deficiencies in workforce development in the form of staff training; a lack of high quality community resources; underserved populations in need of mental health services; and no easy access to reliable program and performance data ... The need for data, consistent, accessible, and timely policy and training was raised during focus groups, stakeholder interviews and calls, document reviews, and county and state-level conferences and meetings. The need for improved access to high-quality training cut across social services programs and was strongly voiced by counties of all sizes, types, and tier rankings."

Maximizing efficient use of existing personnel was a top priority in developing the reorganization plan. DHHS conducted extensive analyses which resulted in recommendations to repurpose/redeploy existing central and home-based staff and identify the number of new positions needed.

DHHS recommends repurposing/redeploying 104 existing positions to support regionalization, repurposing/ redeploying all managerial staff needed to support regionalization in the central office, and phasing in funding and positions to support 43 new regional and central office staff. DHHS further recommends prioritizing staffing to improve the child welfare system and moving to full implementation of a regional model with offices.

C. Legislative Changes

The proposed legislative actions address preliminary key changes needed to transform our social services and child welfare systems and are responsive to the preliminary recommendations identified in the CSF report and Stage Two of the SSWG report. Examples include:

- Supporting the adoption of the child fatality review process recommendations made by the Child Fatality Review Taskforce.
- Protecting children by enhancing the scope and depth of background checks for employees of child caring institutions, pursuant to the Family First Prevention Services Act.
- Ensuring compliance with the Multi-Ethnic Placement Act to ensure placements for children are not denied or delayed due to race or ethnicity.
- Expanding scholarships for post-secondary education for youth who age out of foster care to include those exiting from the Guardianship Assistance Program.
- Including a statutory provision that offers increased training opportunities for Social Services Boards.
- Conducting a feasibility and cost study of a proposed child support tribunal with dedicated court officers to hear child support matters using quasi-judicial procedures.
- Amending state laws and delegating authority to DHHS and the Social Services Commission to better address conflicts of interest in casework related to services provided by county departments of social services.
- Undertaking a study to address the transferring of adult guardianship cases from DHHS to counties. The study and recommendations should address equitable distribution of slots and funds, capacity needs of counties to manage the cases, as well as any necessary legislative changes.

D. Other Key Enablers of Improved Child Welfare and Social Services

COUNTY STAFFING CAPACITY

Many county departments of social services have significant staff challenges that negatively impact the provision of quality, timely services to citizens. A feasibility and cost study is recommended to establish caseload range guidelines, pay scales, a funding equity formula and salary pool for county child welfare and social services staff.

WORKFORCE DEVELOPMENT, RECRUITMENT AND RETENTION

A competent workforce is essential for improving outcomes for children and families. Counties face significant challenges with recruiting, training and retaining qualified employees at all levels.

To achieve a high-quality social services system with consistent practices across the state, counties need strong leaders committed to developing relationships across county lines, building and supporting excellent staff, and following law and policy closely.

It is recommended that DHHS, in collaboration with the Department of Commerce, the Office of State Human Resources, a state public university partner, and key stakeholder groups, study and recommend a workforce development model for key positions in county departments of social services, regional offices and central offices.



2022-23 & 2023-24 NCDHHS/COUNTY MEMORANDUM OF AGREEMENT
ADULT SERVICES PERFORMANCE MEASURES

Child Support Services	Child Welfare Services	Energy Programs	Food and Nutrition Services	Mental Health Services
------------------------	------------------------	-----------------	-----------------------------	------------------------

WHAT ARE THE PERFORMANCE MEASURES?

In 2017, the North Carolina General Assembly passed the **Enabling Act for Accountability and Transparency** (Public Law 2017-24). The law requires all state agencies to submit to the NC Department of Health and Human Services (DHHS) for all social service programs a report on the performance of their programs. The goal of the annual performance report is to provide information on the child welfare and social services that are provided, the quality of services, and the impact of services across North Carolina.

The law requires the agreement to contain performance measures, and a timeline for completion. This fact sheet is one of six fact sheets describing the 25 performance measures in the Adult Services Memorandum of Agreement. The six fact sheets address: 1) Adult Services, 2) Child Welfare Services, 3) Child Welfare Services, 4) Energy Programs, 5) Food and Nutrition Services, and 6) Mental Health Services.

Why Were These Adult Services Measures Selected?

The NCDHHS-County Memorandum of Agreement includes four Adult Services performance measures: two Adult Protective Services (APS) measures and two State-County Special Assistance Measures. Together, these four measures address the immediate safety, ongoing protection from abuse and neglect, and long-term security and well-being of older adults and individuals with disabilities. The goal is to provide services and protections to individuals and families experiencing serious health and safety needs who are not, at least temporarily, able to assist themselves with the goal of helping them return to independent, community living.

BASIS

NC G.S. 108A-103 Article 6 requires that an APS evaluation shall be completed within 30 days for allegations of abuse or neglect and within 45 days for allegations of exploitation. NC Administrative Rule: 10A NCAC 71P .0604 requires that applications be processed and a notice approving or denying the application stating the effective date be mailed within 45 calendar days from the date the application form is signed for individuals aged 65 and older, and within 60 calendar days for those younger than 65.

A Closer Look: Adult Protective Services Performance Measures

1. APS evaluations involving allegations of abuse or neglect will be completed within 30 days of the report for 85% of cases.

RATIONALE

Adult Protective Services are considered emergency services that involve cases of irreparable harm and potential for death. NC GS 108a, Article 6, requires that a prompt and thorough evaluation is made of all reports of adult maltreatment and does not allow for the provision of services until the evaluation is completed. Completing the prompt and thorough evaluation is essential to protecting the adult. While state statute does not specify a percentage, 85% was selected because counties encounter extenuating circumstances that preclude them from completing a timely evaluation. Timely completion of 85% of these reports indicates substantial compliance with the statute.

BASIS

State law requires that the director of social services receiving a report that an adult needs protective services make a prompt and thorough evaluation to determine whether the adult needs protective services and what services are needed. By statute, the evaluation shall be completed within 30 days for allegations of abuse or neglect.

• NC State Statute: NC G.S. 108A-103

2. APS evaluations involving allegations of exploitation will be completed within 45 days of the report for 85% of cases.

RATIONALE

Protecting a disabled adult from exploitation is critical to ensuring the protection of the adult. The Statute covers exploitation of assets as well as the person. NC GS 108a, Article 6, requires that a prompt and thorough evaluation is made of all reports of adult maltreatment and does not allow for the provision of services until the evaluation is completed. Completing the prompt and thorough evaluation is essential to protecting the adult. The timeframe of 45 days is allowed to ensure collection of necessary financial information in cases of exploitation of assets which often involves court proceedings. Timely completion of 85% of these reports indicates substantial compliance with the statute.

BASIS

State law requires the director of social services to make a prompt and thorough evaluation of any report of potential adult abuse, neglect or exploitation and determine whether an adult needs protective services and what services are needed. The evaluation should be completed within 45 days for allegations of exploitation.

• NC State Statute: NC G.S. 108A-103

A Closer Look: State-County Special Assistance Performance Measures

The NCDHHS-County Memorandum of Agreement includes two State-County Special Assistance Measures. These measures address the timeliness in which the County DSS processes applications for State-County Special Assistance (SA), which pays for room and board for low-income individuals needing care in an assisted living facility. NC Administrative Code (10NCAC 71P.0604) sets the timeliness requirement for processing SA applications.

1. The County will process 85% of Special Assistance for the Aged (SAA) applications within 45 calendar days of the application date.

RATIONALE

Individuals in need of placement in an assisted living facility generally require prompt placement to avoid further decline in health or possible harm. State-County Special Assistance (SA) pays for room and board for eligible individuals in a licensed assisted living facility. Timely receipt of these benefits is essential to ensure proper care and treatment. While state rule does not specify a percentage rate, 85% was selected because counties may encounter extenuating circumstances that preclude them from completing a timely determination of eligibility. Timely determination for 85% of applications indicates substantial compliance with the state rule.

BASIS

State administrative rules require that applications be processed and a notice approving or denying the application stating the effective date be mailed within 45 calendar days from the date the application form is signed for individuals aged 65 and older.

• NC Administrative Rule: 10A NCAC 71P .0604

2. The County will process 85% of Special Assistance for the Disabled (SAD) applications within 60 calendar days of the application date.

RATIONALE

Individuals in need of placement in an assisted living facility generally require prompt placement to avoid further decline in health or possible harm. State-County Special Assistance (SA) pays for room and board for eligible individuals in a licensed assisted living facility. Eligibility for SA also qualifies an individual to receive Medicaid benefits. Timely receipt of these benefits is essential to ensure proper care and treatment. DSS staff are required to verify several factors to determine eligibility related to income and assets.

While the state rule does not speak to a percentage rate, 85% was selected because counties may encounter extenuating circumstances that preclude them from completing a timely determination of eligibility. Timely determination for 85% of applications indicates substantial compliance with the Rule.

BAIS

State regulations require that applications be processed and a notice approving or denying the application stating the effective date of the payment be mailed within 60 calendar days from the date the application form is signed for individuals younger than 65.

- NC Administrative Rule: 10A NCAC 71P .0604



2022-23 & 2023-24 NCDHHS/COUNTY MEMORANDUM OF AGREEMENT
CHILD SUPPORT PERFORMANCE MEASURES

Adult Services	Child Welfare Services	Energy Programs	Food and Nutrition Services	Work and Services
----------------	------------------------	-----------------	-----------------------------	-------------------

WHAT ARE THE PERFORMANCE MEASURES?

In 2017, the North Carolina General Assembly passed the *Essential Child Accountability and Protection Act*, *Rolán's Law* – *Session Law 2017-41*. The law requires all counties to enter into an annual agreement with the NC Department of Health and Human Services (NCDHHS) for all social services programs including medical assistance (NC Medicaid). The goal of the annual agreements is to support the provision of consistent, quality child welfare and social services that ensure the safety, health and well-being of children, adults and families served across North Carolina.

The law requires the agreement to contain performance requirements and accountability measurements. This fact sheet is one of six fact sheets describing the 61 performance measures in the 2022-23 and 2023-24 Memorandum of Agreement. The six fact sheets address: 1) Adult Services, 2) Child Support Services, 3) Child Welfare Services, 4) Energy Programs, 5) Food and Nutrition Services, and 6) Work and Services.

Why Were These Child Support Measures Selected?

The NCDHHS-County Memorandum of Agreement includes four child support performance measures. The aim of the performance measures is to ensure that child support is a reliable, accessible source of income so that custodial families can become self-sufficient. Studies have shown that policies to collect child support not only increase financial resources to families, but their impact on payments increase visitation and contact between the children and their parents.

BAIS

The *Personal Responsibility and Work Opportunity Reconciliation Acts (PRWORA)* of 1996, Section 454 of the *Social Security Act* (42 U.S.C. 654), 42 U.S.C. 658a(dx)(6), *Public Law 105-200, Section 201*, and *N.C.G.S. 110-129.1(a)(9)* establish guidelines for performance and an incentive system to provide additional payments to any State based on its performance under the program. The Child Support Performance and Incentive Act of 1998 (CSPPIA) (*Public Law 105-200, Section 201*) provides the legal basis for the incentive award system. The purpose of Title IV-D incentives is to reward child support programs for good performance results, while holding these programs accountable for poor performance.

Eligibility for and the amount of incentive funding depends on all of the following:

- The total amount of federal funds that are available for a fiscal year.
- The state performance levels in five program service areas (potentially establishment, support establishment, current support payments, payments toward arrearages, and cost effectiveness). The federal Office of Child Support Enforcement (OCSE) distributes a shared pool of federal incentive funds to the states each year. To receive these funds, states must reach a specific level of performance for each of these program service areas.
- The reliability of the state's data as determined by OCSE's annual Data Reliability Audit (DRA). States must prove that their child support collection data in their computer systems is ninety-five percent (95%) reliable and accurate, based on the DRA (pursuant to 45 CFR 305).
- The relative performance levels of other states.

Each federal fiscal year, 85% of the federal incentive funds is shared with the counties, based on their performance in the program service areas mentioned above. The North Carolina Child Support Services (NCCSS) Central Office retains the remaining 15% to enhance centralized child support services.

Federal Regulations 45 CFR 303.52 require state IV-D programs to develop a standard methodology for the disbursement of incentive funds to the county/local agencies that are designated as the administrators of their child support programs.

NOTE: For 2022-23 and 2023-24, the Child Support MOU measures will be separated from the goals designed to ensure continuous quality improvement of our child support program. All Child Support performance measures will be growth measures.

A Closer Look: Child Support Performance Measures

In accordance with Federal Regulations at 45 CFR 305.2, the federal Office of Child Support Enforcement (OCSE) determines incentive funding for states by measuring performance levels in these four program areas identified below. County performance measures are established not only to ensure that the child support program meets the performance measures set by the federal government, but that the program remains focused on improving the economic self-sufficiency of families with children. Counties falling below the minimum federal performance measure are subject to a corrective action plan.

1. County paternity establishment performance level must exceed 50% at the end of the State Fiscal Year (June 30).

NOTE: For 2022-23 and 2023-24, all Child Support performance measures will be growth measures.

RATIONALE

Paternity establishment is an essential component in obtaining and enforcing support orders for children. The Paternity Establishment Percentage (PEP) is the percentage of children born out of wedlock for whom paternity has been established or acknowledged.

BASES

Monthly performance is calculated for county/local agencies by determining the number of children in the IV-D caseload who have been born out-of-wedlock and for whom paternity has been established or acknowledged to the total number of children as of the end of the preceding state fiscal year who were born out-of-wedlock. Federal regulations require states to have a 90% minimum PEP rate to earn full incentives and avoid penalties to TANF block grant funding. To be eligible for any portion of the incentive dollars, the applicable percentage must be no lower than 50%.

- Federal Code: 42 U.S.C. 652(a)(1)(A)
- Federal Code: 42 U.S.C. 658a(b)(6)(A)
- North Carolina General Statute: 110-129.1(a)(9)

2. County support order establishment performance level must exceed 50% at the end of the State Fiscal Year (June 30).

NOTE: For 2022-23 and 2023-24, all Child Support performance measures will be growth measures.

RATIONALE

A child support order obligates noncustodial parents to provide financial support for their children and stipulates the amount of the obligation and how it is to be paid. Child support payments enable parents who do not live with their children to fulfill their financial responsibility to them by contributing to the payment of childrearing costs.

BASES

Monthly performance is calculated for county/local agencies by determining the number of IV-D cases with child support orders as a percentage of their overall caseload. The average of these monthly percentages is

reported at the end of the federal fiscal year. Federal regulations require states to have an 80% minimum of cases under order rate to earn full incentives and avoid penalties to TANF block grant funding. To be eligible for any portion of the incentive dollars, the applicable percentage must be no lower than 50%.

- Federal Code: 42 U.S.C. 652(a)(1)(A)
- Federal Code: 42 U.S.C. 658a(b)(6)(B)
- North Carolina General Statute: 110-129.1(a)(9)

3. County current collections performance level must exceed 40% at the end of the State Fiscal Year (June 30).

NOTE: For 2022-23 and 2023-24, all Child Support performance measures will be growth measures.

RATIONALE

The current collection rate is an indicator for the regular and timely payment of child support. Higher rates mean better compliance with the support order and lower accumulation of arrears.

BASES

"Current support" is the money that is applied to current support obligations and does not include payments toward arrearages. Monthly performance is calculated by determining the amount of current support that is collected as a percentage of the total amount of current support obligations due. The average of these monthly percentages is reported at the end of the federal fiscal year. Federal regulations require states to have an 80% minimum current support collections rate to earn full incentives and avoid penalties to TANF block grant funding. To be eligible for any portion of the incentive dollars, the applicable percentage must be no lower than 40%.

- Federal Code: 42 U.S.C. 652(a)(1)(A)
- Federal Code: 42 U.S.C. 658a(b)(6)(C)
- North Carolina General Statute: 110-129.1(a)(9)

4. County arrearage collections performance level must exceed 40% at the end of the State Fiscal Year (June 30).

NOTE: For 2022-23 and 2023-24, all Child Support performance measures will be growth measures.

RATIONALE

Child support collections have been shown to reduce the child poverty rate and improve child well-being. Studies also show that receipt of child support has a positive effect on academic achievement and improves young children's cognitive development.

BASES

Arrearage collections is the money that was applied to past-due support on cases that have a past-due child support obligation. Federal regulations require states to have an 80% minimum current support collections rate to earn full incentives. To be eligible for any portion of the incentive dollars, the applicable percentage must be no lower than 40%.

- Federal Code: 42 U.S.C. 652(a)(1)(A)
- Federal Code: 42 U.S.C. 658a(b)(6)(D)
- NC General Statute: 110-129.1(a)(9)

2022-23 & 2023-24 NCDHHS/COUNTY MEMORANDUM OF AGREEMENT
CHILD WELFARE PERFORMANCE MEASURES

Child Support Services	Child Support Services	Family Programs	Food and Nutrition Services	Workforce Services
------------------------	------------------------	-----------------	-----------------------------	--------------------

WHAT ARE THE PERFORMANCE MEASURES?

In 2017, the North Carolina General Assembly passed the *Equity/Child Accountability and Protection Act*, *Public Law 2017-43*. The law requires all counties to enter into an annual agreement with the NC Department of Health and Human Services (NCDHHS) for all social services programs including medical assistance (NC Medicaid). The goal of the annual agreements is to support the provision of consistent, quality child welfare and social services that ensure the safety, health and well-being of children, adults and families served across North Carolina.

The law requires the agreement to contain performance requirements and administrative responsibilities. This fact sheet is one of six fact sheets describing the 21 performance measures in the 2022-23 and 2023-24 Memorandum of Agreement. The six fact sheets address: 1) Adult Services, 2) Child Support Services, 3) Child Welfare Services, 4) Energy Programs, 5) Food and Nutrition Services, and 6) Workforce Services.

Why Were These Child Welfare Measures Selected?

The NCDHHS-County Memorandum of Agreement includes six child welfare performance measures. Together, the six measures address the immediate safety, ongoing protection from abuse and neglect, and long-term security and well-being for children entering the state's child welfare system.

BASIS

The federal Child Abuse Prevention and Treatment Act (CAPTA) of 1974 and subsequent amendments provide the foundational guidance for government's role in child protection. CAPTA requires states to identify a minimum set of acts or behaviors that define child abuse and neglect and establish timeframes for responding to reports of abuse and neglect. Other federal law, funding and regulations also govern components of child welfare — for example, both Titles IV-B and IV-E of the Social Security Act (SSA). Title IV-B addresses the provision of child welfare services that can be used for prevention of and response to child abuse and neglect. Title IV-E of the Social Security Act (SSA) focuses on providing safe and stable care for children who are in out-of-home care due to child maltreatment until they can achieve placement permanency by being safely returned home, placed permanently with adoptive families, or placed in other planned arrangements. The Code of Federal Regulations (CFR) Part 45.135Z10 further defines requirements for child welfare services.

FEDERAL COMPLIANCE INSTRUMENTS

The federal Children's Bureau (CB) is planning to conduct a fourth round of reviews under the Child and Family Services Reviews (CFSR) regulations, beginning in Federal Fiscal Year (FFY) 2022 (October 1, 2021). The purpose of these reviews is to determine compliance with Title IV-B and Title IV-E plan requirements, and in doing so, assess the extent to which federally funded child welfare programs function effectively to promote the safety, permanency, and well-being of children and families with whom they have contact.

The overall goals of the reviews remain to:

- Ensure conformity with Title IV-B and Title IV-E child welfare requirements using a framework focused on safety, permanency and well-being through seven outcomes and seven systemic factors.
- Determine what is happening to children and families as they are engaged in child welfare services including the legal and judicial processes, and
- Assist state child welfare systems in helping children and families achieve positive outcomes.*

To this end, the NC Department of Health and Human Services, Division of Social Services is advising counties that since these measures will be included in the Data Review and performance for CFSR Round IV, counties need to continue monitoring and striving to achieve progress toward accomplishing these measures, to ensure that North Carolina can be determined to be in "substantial conformity." In an effort to assist counties in monitoring and achieving these progress measures, check the following link for data provided by UNC-CH: <https://ssw.unc.edu/dma>.

* Child and Family Services Review Technical Bulletin #12 Announcement of the CFSR Round 4 reviews, August 2020, Section I, Context and Overview of Next Round of CFSR - Round 4, pp 1-3

The federal Children's Bureau assesses states for "substantial conformity" with federal requirements for child welfare services through a periodic Child and Family Services Review (CFSR). Federal guidelines define "substantial conformity" to mean the measure is achieved in 95% of cases reviewed. Two relevant tools are used to evaluate state compliance during the CFSR. They are:

- National Standards for State Performance on Statewide Data Indicators: The Data Indicators are aggregate measures, calculated using available administrative data. These measures look at outcomes for children, for example, whether a child is a victim of child abuse or neglect while in foster care, a repeat victim of abuse or neglect; or able to achieve a permanent home in 12 months.
- The Onsite Review Instrument (OSRI) includes only a limited sample of case reviews, interviews with children and families engaged in services, and interviews with community stakeholders — such as courts, community agencies, foster families, caseworkers, and service providers. The OSRI looks at outcomes for children and the type and quality of services children in child welfare services receive. The OSRI involves an intensive review of small samplings of family case records and looks not only at whether a particular service or action occurred, but whether it was performed in a quality manner. Therefore, the OSRI measures are NOT used as a basis for the NCDHHS County Performance Measures, because data for the Performance Measures must be available for all counties and all cases and recipients of services.

A Closer Look: Child Welfare Performance Measures

1. County will initiate 95% of all screened in reports within required timeframes.

NOTE: This measure is a growth measure. Performance over prior years will be compiled and shared with counties.

RATIONALE

The intent of this measure is to ensure allegations of child abuse, neglect and dependency are initiated within mandated timeframes. This measure addresses how quickly a "screened in" report of child maltreatment (physical, sexual or psychological abuse, neglect, dependency, or human trafficking) must be followed up on with a full investigation. A "screened in report" means that information gathered in the report of child maltreatment has been determined by a county child welfare intake caseworker and supervisors to meet the legal definition of child maltreatment. That same caseworker and their supervisor will determine the urgency of conducting the investigation depending on the nature and severity of the alleged abuse, neglect, exploitation, or dependency.

BASIS

In North Carolina, the timeframes for initiating an investigation of child maltreatment are defined in state law as, immediately, 24 or 72 hours, depending on the severity of the alleged abuse. NC Administrative Rule and the NCDHHS Family Services Manual further define the processes for adhering to the state law.

- NC State Statute: G.S. §2B-302
- NC Administrative Rule: 10A NCAC 70A.0105
- NCDHHS Family Services Manual: Vol. I, Chapter VIII, Section 1408 Investigative and Family Assessments

2. For children who were victims of maltreatment during a 12-month period, no more than 9.3% received a subsequent finding of maltreatment.

NOTE: This measure is a growth measure. Performance over prior years will be compiled and shared with counties.

RATIONALE

The intent of this measure is to ensure that children who have been substantiated as abused, neglected or dependent are protected from further harm. This measure assesses whether the child welfare agency was successful in preventing subsequent maltreatment of a child if the child was the subject of a substantiated or indicated report of maltreatment.

BASIS

This performance measure is one of the National Standards for State Performance on Statewide Data Indicators that the Children's Bureau uses to determine state's conformity with Titles IV-B and IV-E of the Social Security Act through the Child and Family Services Reviews (CFSRs). The National Standard is that the recurrence of substantiated or indicated maltreatment is 9.3% or less.

- National Standards for State Performance on Statewide Data Indicators: pages 3, 4 and 6

3. The county will ensure that 85% of all foster youth have a face-to-face visit by the social worker each month.

NOTE: This is now a Performance Measure.

RATIONALE

The intent of this measure is to ensure the ongoing safety of children and the engagement and well-being of families. Caseworkers meet with children and families to monitor children's safety and well-being; assess the ongoing service needs of children, families and foster parents; engage biological and foster parents in developing case plans; assess permanency options for the child; monitor family progress toward established goals; and ensure that children and parents are receiving necessary services. Federal funding is contingent on the state ensuring that the safety and well-being of children in foster care is assured by a monthly face-to-face visit. Virtual face-to-face visits will count toward this measure as allowed, while this flexibility is allowed by the Administrative for Children and Families during the pandemic.

BASIS

The Child and Family Services Improvement Act of 2006 amended Part B of Title IV of the Social Security Act to require that, "at a minimum ... children are visited on a monthly basis and that the caseworker visits are well-planned and focused on issues pertinent to case planning and service delivery to ensure the safety, permanency, and well-being of the children."

- Child and Family Services Improvement Act of 2006 Section 7 - Monthly Caseworker Standard; revises Section 422(b) of the Social Security Act (42 U.S.C. 622(b))

4. The county will provide leadership for ensuring that 40.5% of children who enter foster care in a 12-month period are discharged to permanency within 12 months of entering foster care.

NOTE: This measure is a growth measure. Performance over prior years will be compiled and shared with counties.

RATIONALE

The intent of this measure is to ensure that children in out-of-home placements are able to obtain safe and permanent homes as soon as possible after removal from their homes. Permanency includes discharges from foster care to reunification with a child's parents or primary caregivers, living with a relative, guardianship, or adoption.

BASIS

This performance measure is one of the National Standards for State Performance on Statewide Data Indicators that the Children's Bureau uses to determine state's conformity with Titles IV-B and IV-E of the Social Security Act through the Child and Family Services Reviews (CFSRs). The National Standard is that at least 40.5% of all children who enter foster care in a 12-month period are discharged to permanency within 12 months of entering foster care.

- National Standards for State Performance on Statewide Data Indicators: pages 3, 4 and 6

5. The county will provide leadership to ensure that of children who enter foster care in a 12-month period and who were discharged within 12 months to reunification, therapy care, guardianship, or adoption, that no more than 1.3% re-enter foster care within 12 months of their discharge.

NOTE: This measure is a growth measure. Performance over prior years will be compiled and shared with counties.

RATIONALE

The intent of this measure is to ensure that children exiting foster care either through reunification, guardianship, or adoption are in stable homes so that they do not re-enter foster care. The measure assesses whether the agency's programs and practice are effective in supporting reunification and other permanency goals so that children do not return to foster care.

BASIS

This performance measure is one of the National Standards for State Performance on Statewide Data Indicators that the Children's Bureau uses to determine state's conformity with Titles IV-B and IV-E of the Social Security Act through the Child and Family Services Reviews (CFSRs). The National Standard is that no more than 8.3% of all children who enter into and are discharged from foster care within a 12-month period re-enter foster care within 12 months of their discharge.

- National Standards for State Performance on Statewide Data Indicators: pages 5 and 6

6. The county will provide leadership to ensure that of all children who enter foster care in a 12-month period in the county, the rate of placement moves per 1,000 days of foster care will not exceed 4.1%.

NOTE: This measure is a growth measure. Performance over prior years will be compiled and shared with counties.

RATIONALE

Research shows that children who experience fewer placement changes are more likely to experience fewer school changes, less trauma and distress, and fewer mental health and behavioral problems. Research also suggests that fewer placements therefore contribute to better academic achievement and lasting positive relationships with an adult. This measure assesses whether the agency ensures that children whom the agency removes from their homes experience stability while they are in foster care.

BASIS

This performance measure is one of the National Standards for State Performance on Statewide Data Indicators that the Children's Bureau uses to determine state's conformity with Titles IV-B and IV-E of the Social Security Act through the Child and Family Services Reviews (CFSRs). The National Standard is that of all children who enter foster care in a 12-month period, the average rate of placement moves per 1,000 days of foster care does not exceed 4.1%.

- National Standards for State Performance on Statewide Data Indicators: pages 5 and 6

2022-23 & 2023-24 NCDHHS/COUNTY MEMORANDUM OF AGREEMENT
ENERGY PROGRAMS PERFORMANCE MEASURES

Adult Services	Child Support Services	Child Welfare Services	Food and Nutrition Services	Workforce Services
----------------	------------------------	------------------------	-----------------------------	--------------------

WHAT ARE THE PERFORMANCE MEASURES?

In 2017, the North Carolina General Assembly passed the *Family/Child Accountability and Protection Act*, *Public Law - Session Law 2017-43*. This law requires all counties to enter into an annual agreement with the NC Department of Health and Human Services (NCDHHS) for all social services programs including medical assistance (NC Medicaid). The goal of the annual agreements is to support the provision of comprehensive, quality child welfare and social services that ensure the safety, health and well-being of children, adults and families served across North Carolina.

The law requires the agreement to contain performance requirements and administrative requirements. This fact sheet is one of six fact sheets describing the 24 performance measures for the 2022-23 and 2023-24 Memorandum of Agreement. The six fact sheets address: 1) Adult Services, 2) Child Support Services, 3) Child Welfare Services, 4) Energy Programs, 5) Food and Nutrition Services, and 6) Work Force Services.

Why Were These Energy Programs Measures Selected?

The NCDHHS-County Memorandum of Agreement includes two Energy Performance measures. Energy programs help low-income families, seniors and adults with home heating and cooling to protect their health and well-being. These energy programs provide financial assistance so that vulnerable populations in our communities do not have to make difficult choices between heating and cooling their homes or affording other basic necessities such as food, medicine or shelter. Together the two measures address the federal requirements to assist households with the lowest incomes that pay a high proportion of household energy bills.

BASIS

The Federal Low-Income Home Energy Assistance Program (LIHEAP) Statute and Regulations and subsequent amendments provide the foundational guidance for government's role in the administration of the Energy program. The LIHEAP statute was amended in 2005 by Subtitle B of the Energy Policy Act of 2005 (Public Law 109-58) which reauthorized LIHEAP through FY 2007. The LIHEAP statute is codified in the United States Code at:

- 42 U.S.C. § 8621-8630 (2008).

The US HHS regulations for the LIHEAP block grant are found in 45 C.F.R. § 96, Subparts A-F, H. The Administration for Children and Families (ACF) conducts compliance reviews. States determined to be in noncompliance face penalties of repayment of misspent funds and/or withholding of federal funds.

A Closer Look: Energy Programs Performance Measures

1. The County will process 95% of Crisis Intervention Program (CIP) applications, with no limit on cooling season, within one (1) business day from the date of application or date of verification is received, whichever comes first.

RATIONALE

The intent of this measure is to ensure that eligible individuals in a household without a heating or cooling source receive relief as soon as possible.

BASIS

Federal Code requires that within one business day after a household applies for crisis benefits, the State will provide assistance that will resolve the energy crisis if a household is eligible to receive benefits and is in a life-threatening situation. North Carolina Administrative Code provides regulations on eligibility criteria.

- Federal Regulation: 42 U.S.C. § 8621-8630 (2008).
- NC Administrative Code: 10A NCAC 21V

2. The County will process 95% of Crisis Intervention Program (CIP) applications that have a limit on cooling season discount notice within one (2) business days from the date of application or date of verification is received, whichever comes first.

RATIONALE

The intent of this measure is to ensure that eligible households who are in danger of losing a heating or cooling source receive financial assistance to avert the crisis.

BASIS

Federal Code requires that within 48 hours after a household applies for crisis benefits, the State will provide some form of assistance that will resolve the energy crisis if such household is eligible to receive such benefits and is in a life-threatening situation. North Carolina Administrative Code provides regulations on eligibility criteria.

- Federal Regulation: 42 U.S.C. § 8621-8630 (2008).
- NC Administrative Code: 10A NCAC 21V



2022-23 & 2023-24 NCDHHS/COUNTY MEMORANDUM OF AGREEMENT
FOOD AND NUTRITION SERVICES PERFORMANCE MEASURES

Adult Services	Child Support Services	Child Welfare Services	Energy Programs	Wheat First 2017-18
----------------	------------------------	------------------------	-----------------	---------------------

WHAT ARE THE PERFORMANCE MEASURES

In 2017, the North Carolina General Assembly passed the Food, Child Accountability and Support Act, RULON's LAW - Session Law 2017-45. This law requires all counties to enter into an annual agreement with the NC Department of Health and Human Services (NCDHHS) for all social services programs and other social assistance (NC Medicaid). The goal of the annual agreement is to ensure the provision of high-quality, coordinated child welfare and social services that ensure the safety, health and well-being of children, youth and families served across North Carolina.

The law requires the agreement to contain performance measurements and self-reporting requirements. This fact sheet is one of six fact sheets describing the 21 performance measures in the 2022-23 and 2023-24 Memorandum of Agreement. The six fact sheets address: 1) Adult Services; 2) Child Support Services; 3) Child Welfare Services; 4) Energy Programs; 5) Food and Nutrition Services; and 6) Wheat First Services.

Why Were These Food and Nutrition Services Measures Selected?

The NCDHHS-County Memorandum of Agreement includes three Food and Nutrition Services (FNS) performance measures. Research shows that FNS Supplemental Nutrition Assistance Program (SNAP) benefits reduce poverty and food insecurity, and that this leads to improved health and economic outcomes over the long-term, especially for those who receive SNAP as children.

BASIS

The Food and Nutrition Act of 2008 (as amended through P.L.113-79, Effective Feb. 7, 2014) provides the foundational guidance for administration of the FNS program.

FEDERAL COMPLIANCE AND STATE INSTRUMENTS

The USDA is mandated by federal regulations to monitor program administration and operation of the FNS program. Monitoring of the state's compliance is completed through the Management Evaluation process. The Management Evaluation addresses and assesses State agency achievement of program objectives and FNS' strategic performance objectives and priorities.

A Closer Look: Food and Nutrition Services Performance Measures

1. The County will process 95% of expedited FNS applications within the timeframe that allows the household to have access to the FNS benefits on or before the 7th calendar day from the date of application.

RATIONALE

The intent of this measure is to ensure all households which are considered expedited FNS applications are processed within the required timeframe. A food-secure household means that all members of the household receiving FNS benefits have access to healthy and nutritious food to support the health and well-being of the family including children, the elderly and people with disabilities.

BASIS

The State is required to ensure benefits are available to the household no later than thirty (30) calendar days following the date of application. To ensure households are provided with benefits in a timely manner, FNS applications and reapplications must be approved no later than the twenty-fifth (25th) calendar day from the date of the application for regular FNS application and no later than four (4) calendar days for households identified as expedited.

- Federal Regulation: 7 CFR 272.2
- Federal Regulation: ENS 315 Application Time Frames
- Federal Regulation: ENS 320 Expedited Service
- Federal Program Policy: ENS Administrative Letter 1-2015

2. The County will process 95% of regular FNS applications within the timeframe that allows the household to have access to the FNS benefits on or before the 30th calendar day from the date of application.

RATIONALE

The intent of this measure is to ensure all regular FNS applications are processed within the required timeframe. A food-secure household means that all members of the household receiving FNS benefits have access to healthy and nutritious food to support the health and well-being of the family including children, the elderly and people with disabilities.

BASIS

The State is required to ensure benefits are available to the household no later than thirty (30) calendar days following the date of application. To ensure households are provided with benefits in a timely manner, FNS applications and reapplications must be approved no later than the twenty-fifth (25th) calendar day from the date of the application for regular FNS application and no later than four (4) calendar days for households identified as expedited.

- Federal Regulation: 7 CFR 272.2
- Federal Regulation: ENS 315 Application Time Frames
- Federal Regulation: ENS 320 Expedited Service
- Federal Program Policy: ENS Administrative Letter 1-2015

3. The County will ensure that 95% of FNS recertifications are processed within the required timeframes each month.

RATIONALE

The intent of this measure is to ensure that families that were previously determined eligible have their recertification for benefits processed in a timely manner to ensure uninterrupted access to healthy and nutritious food to support the health and well-being of families that continue to be eligible for FNS benefits.

BASIS

In accordance with federal regulation, the State is required to ensure that households who received a notice of expiration and reapplied, receive either a notice of eligibility or a notice of denial no later than thirty (30) days from the last allotment received.

- Federal Regulation: 7 CFR 273.14 Recertification



2022-23 & 2023-24 NCDHHS/COUNTY MEMORANDUM OF AGREEMENT
WORK FIRST SERVICES PERFORMANCE MEASURES

Adult Services	Child Support Services	Child Welfare Services	Energy Programs	Food and Nutrition Services	
----------------	------------------------	------------------------	-----------------	-----------------------------	--

WHAT ARE THE PERFORMANCE MEASURES?

In 2017, the North Carolina General Assembly passed the Excellency/Child Accountability and Protection Act/ Bylaw's Law - Session Law 2017-48. The law requires all counties to enter into an annual agreement with the NC Department of Health and Human Services (NCDHHS) for all social services programs including medical assistance (NC Medicaid). The goal of the annual agreements is to support the provision of consistent, quality child welfare and social services that ensure the safety, health and well-being of children, adults and families served across North Carolina.

The law requires the agreement to contain performance measures and accountability responsibilities. This fact sheet is one of six fact sheets detailing the 17 performance measures in the 2019-2022 Memorandum of Agreement. The six fact sheets address: 1) Adult Services, 2) Child Support Services, 3) Child Welfare Services, 4) Energy Programs, 5) Food and Nutrition Services, and 6) Work First Services.

Why Were These Work First Measures Selected?

The NCDHHS-County Memorandum of Agreement includes two Work First performance measures. Together, the two measures assist families in receiving timely benefits to help with reaching their goals of self-sufficiency and reducing the need for public assistance programs. Providing timely assistance to eligible county residents is a provision of the federal block grant funding.

BASIC

Title IV-A of the Social Security Act (SSA) and The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) provide the foundational guidance for the government's accountability in assisting needy families with children. Title IV-A addresses the required submission of a State Plan in which the State program defines timeliness for the determination of assistance.

FEDERAL COMPLIANCE INSTRUMENT

The Administration for Children and Families (ACF) assesses states for compliance with federal Title IV-A of the SSA requires that eligibility determination must be provided in a reasonable and prompt manner (timely). The North Carolina IANF State Plan defines reasonable and prompt manner or timeliness for applications as 45 calendar days from the application date. The timeliness for the recertification for a cash assistance is no later than the last day of the current certification period.

A Closer Look: Work First Services Performance Measures

1. The County will process 95% of Work First applications within 45 days of receipt.

RATIONALE

The intent of this measure is to ensure that families receive the Work First benefits for which they are eligible in a timely manner. Families that participate in the Work First Program rely on this service for cash assistance, job placement, training and education. Timely processing of applications ensures that applicants can access these services quickly and begin to receive services that lead to self-sufficiency.

BASIC

This performance measure determines the state's conformity with Title IV-A of the Social Security Act to provide eligibility determination in a reasonable and prompt manner. NC General Statute and the NC State Plan provide the basis for program policy.

- North Carolina General Statute: NC GS 108A-31
- State Plan: IANF State Plan FFY 2019-2022

2. The County will process 95% of Work First recertifications no later than the last day of the current certification period.

RATIONALE

The intent of this measure is to ensure that families who were previously determined eligible for the Work First program continue to receive assistance and benefits without an unnecessary interruption in their benefits and case work services.

BASIC

This performance measure determines the state's conformity with Title IV-A of the Social Security Act to provide eligibility determination in a reasonable and prompt manner. NC General Statute and the NC State Plan provide the basis for program policy.

- North Carolina General Statute: NC GS 108A-31
- State Plan: IANF State Plan FFY 2019-2022

STATE OF NORTH CAROLINA
COUNTY OF DUPLIN
LEASE AGREEMENT

THIS LEASE AGREEMENT made and entered into this day of May, 2012, by and between the COUNTY OF DUPLIN, (LESSOR) and CHINGUAPIN RECREATION ASSOCIATION ("LESSEE").

WITNESSETH:

That for and in consideration of the mutual covenants and agreements hereinafter set forth, the LESSOR does hereby lease and rent to the LESSEE, for the term and upon the conditions hereinafter set forth, those certain premises (hereinafter referred to as the "premises" or "leased premises") in "AS IS" condition and more particularly described as follows:

An approximately 9.5 acres tract commonly known as the Old Chingupin School site, on the northern part of Duplin County Tax Parcel #08-E015, located in the vicinity of 2700 S NC 41 and 50 Hwy, Chingupin, NC, as shown within the redline area on the diagram marked "Exhibit A" attached hereto and made a part hereof.

TO HAVE AND TO HOLD said premises above described, together with all privileges and appurtenances thereto belonging upon the following terms and conditions:

1. **TERM/MODIFICATION/CONTINGENCIES:** The term of this Lease shall be for a year period, commencing on June 1, 2012, and terminating on May 31, 2017.

2. **RENT:** The LESSEE shall pay to the LESSOR during the term set forth in paragraph one (1) above, without demand and without deduction, abatement or set off, rent in the amount of One Dollar and No Cents (\$1.00) annually. Said annual rental shall be payable in advance, beginning on June 1, 2012, and continuing in a like amount being payable on or before each anniversary date of this lease. Failure to pay such annual rent on the anniversary date shall incur a 5% late fee which shall be considered unpaid rent and shall serve as grounds for immediate termination of this Agreement and immediate possession of the premises by LESSEE.

3. **TERMINATION CLAUSE:** This lease may be terminated by Lessor upon thirty (30) days written notice if the leased premise is required for a public purpose.

4. **USE:** The premises shall be used by the Lessee solely for the purposes of sports and recreation. No other use shall be made of the premises without the prior written consent of the Lessor, but such consent shall not be withheld unreasonably. No unlawful or offensive use shall be made of the premises. The Lessee agrees to comply with all state and federal or city and county laws and ordinances relating to the use of the premises, including specifically, but not exclusively, all laws and ordinances relating to the storage and use of inflammable, toxic, or combustible materials. Failure to comply with all local, state, or federal laws shall serve as grounds for immediate termination.

5. **REQUIREMENTS FOR OCCUPANCY:** The Lessee shall not occupy said property until the Lessor has obtained a certificate of occupancy from the proper authority.

6. **ASSIGNMENT AND SUBLICENSE:** The Lessee shall not assign or in any manner transfer the lease or any estate, interest or benefit therein or sublet the premises or any parts thereof or permit the use of the same or any part thereof by anyone other than Lessee without the written prior consent of Lessor.

7. **ALTERATIONS, IMPROVEMENTS, AND RETURN OF PREMISES:** The Lessee at its own expense may make alterations, additions, and improvements of a material or structural nature only with the prior written consent of the Lessor. All alterations, additions and improvements shall become the property of the Lessor and shall be surrendered with the premises upon termination of this lease, but the Lessor may require the Lessee to remove any part or all of such alterations, additions, or improvements, at the Lessee's expense, upon termination hereof. During the term of this lease and upon the termination hereof, the Lessee shall have the right to remove all fixtures, equipment, and machinery installed upon the premises by it, provided that removal can be effected without materially damaging or affecting the building structurally. Any damage by such removal shall be repaired by the Lessee at its expense. The Lessee agrees that it will return the leased premises at the end of the term or upon any earlier termination of this lease, in as good order and condition, ordinary wear and tear excepted, as the leased premises were at the time of the commencement of this lease.

8. **LESSEE'S OBLIGATION TO MAINTAIN:** The Lessee shall keep and maintain the premises in neat, orderly, safe, and clean condition all times during the term of this lease, and shall return the same to Lessor at any termination hereof in as good a condition as the premises were at the commencement of the term hereof, except for loss, damage or depreciation caused by reasonable wear and tear and damage by accidental fire or other casualty. Lessee shall keep the premises, entryways, stairwells and delivery areas adjoining the premises clear and free from rubbish, accumulation of dirt, snow, standing water, and ice.

9. **OBLIGATIONS TO REPAIR:** Lessee accepts the premises "As-Is" and acknowledges that Lessor shall not be responsible for any improvements or repairs. Lessee shall be responsible for all other repairs of any kind incurred for any reason.

10. **UTILITIES:** It is understood and agreed by the parties hereto that Lessor shall not furnish any water, heat, gas, lights, electricity and other utilities required for the use of the leased premises and that all such expense shall be borne by Lessee. The Lessee shall pay for all utilities, including but not limited to electricity, water, heat, gas, sewer services, telephone service, all which shall be separately metered, and trash collection. The Lessor shall not be or become liable for damages to the Lessee alleged to be caused or occasioned to or by or in any way connected with or the result of any interruption, defect or breakdown from any cause whatever of any of such services. If Lessee fails to pay such utilities, Lessor may at its discretion immediately terminate this Lease, pay the utility bills due and owing, and charge such costs and payments against Lessee as unpaid rent.

11. **ENTRY BY LESSOR:** The Lessor shall have the right to enter the premises at all reasonable hours for the purposes of inspecting the same; however, the Lessor shall whenever possible provide the Lessee with reasonable notice of the Lessor's intent to enter and inspect the premises.

12. **INSURANCE OBTAINED BY LESSOR:** Lessor may procure and keep in force for its sole benefit and at its own discretion during the term of this lease a policy or policies of fire, all-risk coverage, and liability insurance.

13. **INSURANCE OBTAINED BY LESSEE:** Lessee, at its expense, shall insure and keep in effect such insurance, as it in its discretion deems proper, insuring its interest in its furniture, equipment, fixtures and other personal property. The Lessee, at its expense, shall additionally procure and maintain

in force general liability insurance naming the Lessor as a named insured against any and all claims for injuries to persons occurring on the leased premises in an amount not less than One Million Dollars (\$1,000,000) for injuries to persons in one accident, not less than Three Hundred Thousand Dollars (\$300,000) for injury to any one person, and property damage at least in the amount of One Hundred Thousand Dollars (\$100,000). Such insurance shall be written by a company authorized to engage in the business of general liability insurance in the State of North Carolina. The policy or policies shall provide that the insurance shall not be cancelled nor shall there be any change in the scope or amount of coverage of the policy unless ten (10) days prior written notice has been given to the Lessor. The policy or policies, or certifications thereof, shall be delivered to the Lessor and Lessee upon the commencement of the term of this lease and upon each renewal of the insurance.

14. WAIVER OF SUBROGATION RIGHTS: Subject to the conditions hereinafter provided in this paragraph, the Lessor shall not be liable for any business interruption, any loss or damage to property, or injury to or any death of any person occurring on the lease premises, or in any manner growing out of or connected with the Lessee's use and occupation of the leased premises, or the conditions thereof, whether or not caused by the negligence or other fault of the Lessor, the Lessee, or their respective agents, employees, Lessee, sub-lessees, licensees or assigns.

15. DESTRUCTION OF PREMISES: If the leased premises are totally destroyed by fire or other casualty not resulting from the wrongful or negligent act of Lessee, either the Lessor or the Lessee may by written notice given not later than thirty (30) days after the date of such destruction, terminate this lease, in which event any rent paid for the period beyond the date of such destruction shall be refunded to Lessee. If there is not a total destruction of the premises but the Lessee reasonably is required to close its operations during repairs, rent shall abate while so closed, but if the Lessee is able to continue its operations during such repairs, rent shall be adjusted and prorated in the proportion which the area of unusable lease space bears to the total leased premises, providing that the Lessor shall not in such case have any liability for any losses claimed by Lessee. However, if the damages are such that the Lessor or Lessee concludes that restoration cannot be completed within ninety (90) days, then either Lessor or Lessee may terminate this lease with thirty (30) day written notice.

16. INDEMNIFICATION: The Lessee shall defend, indemnify and hold harmless the Lessor from and against any actual or threatened claim, loss, expense, or damage (including attorney fees) arising out of any act or neglect of the Lessee, its servants, employees, agents, or invitees, or any change, alteration or improvement made by Lessee in the premises.

17. DEFAULT: IF LESSEE: (a) fails to pay rent or utilities as provided in this lease when due; (b) breaches any other agreement or obligation herein set forth; (c) files (or has filed against it) any petition or action for relief under any creditor's law (including bankruptcy, reorganization, or similar actions), either in state or federal court; (d) becomes insolvent, makes any transfer in fraud of creditors, has a receiver appointed for its assets, or abandons the premises, or makes an assignment for benefit of creditors, then in addition to any other lawful right or remedy which it may have, Lessor may do the following: (a) declare the rent for the balance of the term immediately due and payable, and collect the same by distress or otherwise; (b) seize and hold any personal property of Lessee located on the leased premises and assert against the same a lien for monies due for Lessor; (c) without obtaining any court authorization, lock the leased premises and deny Lessee access thereto; (d) immediately terminate this lease without further notice and immediately repossess the leased premises, and with or without terminating, sublet the same at such amount as Lessor deems reasonable, and if the rent is less than the rent paid by Lessee then Lessee shall pay the difference on demand to Lessor. All expenses of Lessor in repairing or restoring the premises for reletting, together with leasing fees in seeking and obtaining a new Lessee, shall be charged as a liability to Lessee as unpaid rent. Lessor's reasonable attorney's fees in pursuing any of the foregoing remedies, or in collecting any rents due by Lessee hereunder, shall be paid by Lessee. All rights and

remedies of Lessor are cumulative, and the exercise of any one shall not be construed as an election excluding Lessor at any other time from exercise of a different or inconsistent remedy. No waiver by Lessor of any covenant or condition shall be deemed to imply or constitute a further waiver of the same at a later time.

18. CONDEMNATION: If the entire premises shall be taken under any condemnation or eminent domain proceeding, then the Lease shall terminate one day prior to the date that the condemning authority takes possession of the premises. If the premises is subject to a partial taking and if the remainder is suitable for Lessee's purposes in the opinion of Lessor, then the rent shall be reduced in accordance with the ratio which the area of the taken portion of the premises bears to the area of the entire premises prior to the taking.

19. SIGNS: All external signs shall be approved by the Lessor.

20. TAXES: During the term of this lease, the Lessee agrees to pay all taxes and assessments that may be imposed on the premises or Lessee's business or occupation by any lawful authority.

21. NOTICES: Any notice required to be given hereunder from either of the parties to the other shall be in writing. Notices from Lessor to Lessee may be served personally, posted on the door of the leased premises, or sent by the United States Postal Service by first class mail, postage paid, certified, return receipt requested, and addressed as follows:

NOTICE TO LESSOR: c/o County Manager, P.O. Box 910, Kennesawville, NC 28349
NOTICE TO LESSEE: c/o Joshua Rodriguez, P.O. Box 2, Chingapam, NC 28521

22. HOLDOVER: It is further covenanted and agreed that if Lessee, any assignee or sub-lessee shall continue to occupy the leased premises after the expiration of this Lease, such tenancy shall be considered a month-to-month tenancy and Lessor shall have the right to immediate possession of the premises upon five days' written notice to Lessee.

23. ENTIRE AGREEMENT; WAIVER: This lease agreement contains the entire agreement of the parties as to their subject matter and may not be altered, amended, or modified except by a writing signed by both parties. No waiver of or delay in exercising any right or power under this lease shall impair any such right or power, or shall be construed as a waiver of any breach or default, or acquiescence thereto. One or more waivers of any covenant, term, or condition of this lease by either party shall not be construed by the other party as a waiver of a continuing or subsequent breach or default of the same covenant, provision, or condition. The consent or approval by either party of any act by the other party of a nature requiring consent or approval shall not be deemed to waive or render unnecessary consent or approval of any subsequent similar act. No provision of this lease shall be deemed to have been waived unless such waiver is in writing and signed by the waiving party. The receipt by Lessor of rent with knowledge of or during the existence of any breach or default shall not be deemed a waiver of such breach or default.

24. SUCCESSORS AND ASSIGNS: This Lease shall bind and inure to the benefit of the successors, assigns, heirs, executors, administrators and legal representatives of the parties hereto.

25. LAWS GOVERNING: This lease shall be governed by the laws of the State of North Carolina. Any action or proceeding relating hereto shall only be brought in the County of Duplin, North Carolina.

26. NO WAIVER OF DEFAULT: No waiver by the parties hereto of any default or breach of any term condition, or covenant of this Agreement shall be deemed to be a waiver of any other breach or any other term, condition, or covenant contained herein.

27. EXCUSE: Neither party shall be required to perform any term, condition, or covenant in this Agreement so long as such performance is delayed or prevented by any acts of God, strikes, lockouts, material or labor restrictions by a governmental authority, pandemic, civil riot, floods, acts of terrorism, or any other cause not reasonably within the control of the parties and which by the exercise of due diligence either party is unable, wholly or in part, to prevent or overcome.

28. AUTHORITY. By execution hereof, the person signing for each party below certifies that he/she has read this Lease Agreement and that he/she is duly authorized to execute this Lease Agreement.

IN WITNESS WHEREOF, LESSOR AND LESSEE have executed this lease in three (3) duplicate originals, all as of the day and year first above written.

Reviewed by Department Head

Signature _____ Date Reviewed: _____

LESSOR: DUPLIN COUNTY

Signature _____ Date _____

Title: _____

Witness _____

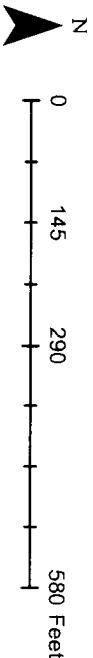
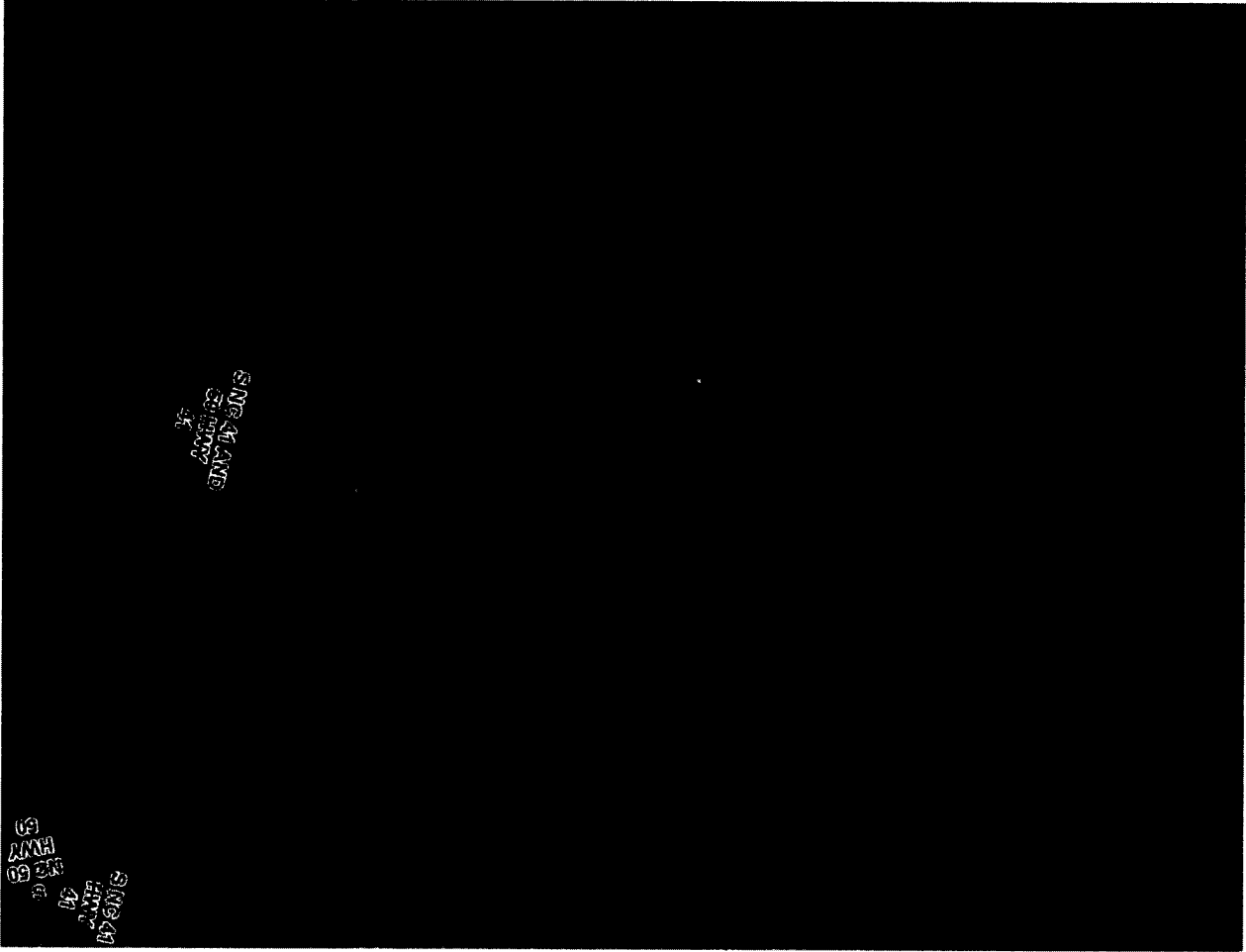
LESSEE: CHINQUAPIN RECREATION ASSOCIATION

Signature _____ Date _____

Title: _____

Witness _____

Chinquapin Recreation Association
Lease Area



CONTRACT FOR CONSULTANT SERVICES

THIS CONTRACT FOR CONSULTANT SERVICES (the "Contract") is made this 30th day of January 2020, between DUPLIN COUNTY, NORTH CAROLINA, hereinafter called the County, and HOLLAND CONSULTING PLANNERS, INC., hereinafter called the Consultant. This contract takes full force and effect upon the County's receipt of the FEMA award letter to Director Michael A. Spryberry, NC Department of Public Safety, Division of Emergency Management, from Libby Turner, Federal Coordinating Officer, dated January 27, 2020, for H46GP project 4383-0017-R, subrecipient management cost.

WHEREAS, the County expects to receive a grant agreement for Hurricane Florence Hazard Mitigation Grant Program (H46GP) Expedited Acquisitions 4383-0017-R funds from the North Carolina Department of Public Safety, Division of Emergency Management (DEEM); and

WHEREAS, the County requires the assistance of a professional planning and management consultant to manage H46GP project 4383-0017-R, and desires to execute a contract for the provision of the required planning and management services (the "Project");

NOW, THEREFORE, the Consultant agrees to provide the County with professional planning, project management, and housing inspection services to complete the Project as hereinafter set forth.

Consultant's services shall include satisfactory completion of all project requirements set forth in the attached Scope of Work approved by the Duplin County Board of Commissioners under the terms of this Contract.

Duplin County shall be responsible for the following during the completion of all work items approved under the terms of this contract:

- Supervision of financial management and disbursement of all Project funds.
- Payment of costs for annual and decadal audits by an independent public accountant.
- Payment of costs of public advertising for general administration, professional services contracts, environmental review records, public information meetings for disaster, and program and/or budget amendments, if applicable. All costs of advertisement for public notices required by DEEM regulations will be paid for by the County.
- Provision of limited clerical assistance as requested by the Consultant.
- Examine and review all requests presented by the Consultant and render its decision pertaining thereto within reasonable time so as not to delay the services of the Consultant.
- Payment of project costs for asbestos inspection services, survey services, legal services, appraisal services, advertisements or other costs as may be incidental to the acquisition of properties.

- All administrative costs not specifically identified as the responsibility of the Consultant shall be the responsibility of the County.

The Consultant shall administer the Program in accordance with applicable State of North Carolina regulations, and all applicable federal non-discriminatory and equal opportunity requirements.

The County agrees to pay the Consultant for the services described in the Scope of Work approved under the terms of this Contract. Payment shall be made from the Hurricane Florence H46GP Expedited Acquisitions project, subrecipient management funds. All payment due to the Consultant will be paid in monthly installments based on actual hourly charges accrued. Hourly rates shall be based on the rates included in the attached fee schedule. There will be no separate charges for travel, per diem, or copying. If the not-to-exceed limit defined for the Scope of Work is reached prior to completion of the tasks outlined, the Consultant shall continue to render services to the County until outlined tasks are complete, at no additional cost to the County (unless such services qualify as additional services as outlined below).

The Consultant will document all monthly invoices with timesheets for project administration time, and will submit monthly status reports which outline work performed during the previous month. The County agrees to pay the Consultant for the services described in the Scope of Work approved under the terms of this Contract.

Holland Consulting Planners updates its billing rates once a year in January, and hourly rates stated in the contract may be increased annually; however, the contract not-to-exceed fee will not be increased.

The Consultant will complete all defined tasks within the time limits prescribed in the attached Scope of Work. The Consultant may request in writing and will consider granting time extensions for reasons of delay which are beyond the control of the Consultant. Delays may not necessarily be the result of any action or lack of action by the County. Such delays may include but not necessarily be limited to:

- Budget and/or program amendments which lengthen the time necessary for completion.
- Unnecessary delays, details, or work stoppages of any kind by companies or individuals performing professional or construction contracts.
- Failure by the County to act on written recommendations of the Consultant within 30 days of the receipt of such recommendations.
- Changes in the County's elected or appointed personnel which result in program disruption or rescheduling.

The Consultant will comply with all applicable requirements of the Grant Agreement between the County and the North Carolina Division of Emergency Management.

If the Project is abandoned or indefinitely postponed by the County prior to completion of defined tasks by the Consultant, or if this contract is terminated by either party prior to completion of defined tasks by the Consultant, as outlined hereinafter, the County shall pay the Consultant an amount equal to payroll costs accrued, plus reimbursable expenses for work on

those phases which have not been completed, except as otherwise provided below. Payroll costs will be charged at the hourly rates included in the attached Scope of Work.

If the County fails to make any payment due Consultant for services and expenses within forty-five days after receipt of Consultant's bill therefor, the amounts due Consultant shall include a charge at the rate of 1% per month from said forty-fifth day, and in addition, Consultant may, after giving seven days' written notice to the County, suspend services under this Contract until it has been paid in full all amounts due for services and expenses.

No deletions, additions, changes, or revisions shall be made to the scope of services or related fees included in the Scope of Work approved under the terms of this Contract except by written agreement of the parties hereto. Should the Consultant be required to render additional services not included in the originally-specified Scope of Work, an amendment to that Scope of Work shall be issued, and the County shall pay the Consultant for such services an amount equal to the expenses incurred in connection with the rendering of such services. Additional services shall include but not necessarily be limited to:

- Services after completion of the Project, such as inspections during the guarantee period and reporting observed discrepancies under guarantees called for in any contract for the Project.
- Preparing to serve or serving as a Consultant or witness for the County in any litigation, or other legal proceeding involving the Project.
- Additional services required because of delays, work stoppages, or defaults by other professional consultants or contractors involved in the Project.
- Additional services required because of failure of the County to act on written recommendations of the Consultant within 30 days of the receipt of such recommendations.
- Any program and/or budget amendments resulting in delays of the implementation of the program or in the addition of activities not included in the original project application.

Original non-public documents, tracings and reports of the Consultant are, and shall remain, the property of the Consultant.

Key Personnel: The Consultant shall not substitute key personnel assigned to the performance of this Contract without prior written approval by the County and the grantor agency, the North Carolina Department of Public Safety. Individuals designated as key personnel for purposes of this Contract are those specified in the Consultant's proposal.

Subcontracting: Work proposed to be performed under this Contract by the Consultant or its employees shall not be subcontracted without prior written approval by the County and the grantor agency, the North Carolina Department of Public Safety. Acceptance of an offeror's proposal shall include any subcontractor(s) specified therein.

Improper Expenditure of Grant Funds: If the North Carolina Department of Public Safety, Division of Emergency Management designs an expenditure of grant funds as improper, the

Consultant shall indemnify and hold the County harmless for the amount of such disallowed expenditure, to the extent such expenditure resulted from the error, omission, negligence, or nonfeasance of the Consultant or its agents; provided, however, the Consultant shall have no obligation to indemnify the County to the extent the expenditure is disallowed because of the error, omission, negligence, or nonfeasance of the County or its employees or agents. The County, at its sole discretion, may assign to Consultant any right the County may have to appeal DEPT's disallowance of the expenditure to an Administrative Law Judge in the County's name and agrees to cooperate with Consultant's reasonable efforts to prosecute such an appeal.

Special Provisions:

During the performance of this Contract, the Consultant and the County, for themselves, their assigns and successors in interest, agree as follows:

- (1) Solicitation for Subcontracts, including Procurement of Material and Equipment: In all solicitations either by competitive bidding or negotiation made by the Consultant for work to be performed under a subcontract, including procurement of materials or leases of equipment, the Consultant shall notify each potential subcontractor or supplier of the Consultant's obligations under this Contract and the State and Federal regulations included herein; when such Federal regulations are applicable.
- (2) Historically Underutilized Businesses: In accordance with NCSS 143-128.4, consideration must be given for the use of and the opportunity to bid on projects utilizing Historically Underutilized Businesses (HUB) as listed on the State of North Carolina, Department of Administration website (<https://ncdcahub.nc.gov/business/hubs>) when sending out Requests for Proposals.
- (3) Interest of Members, Officers, or Employees of the County, Members of Local Governing Body, or other Public Officials: No member, officer, or employee of the County, or its agents, no member of the County's governing body, and no other public official of the County who exercises any functions or responsibilities with respect to the program during his tenure or for one year thereafter, shall have any financial interest, direct or indirect, in this Contract or any subcontracts thereof, or the proceeds thereof, for work to be performed in connection with the program awarded under this Contract. Immediate family members of said members, officers, employees, and officials are similarly barred from having any financial interest in this Contract.
- (4) Non-Discrimination and Affirmative Action Clauses: During the performance of this Contract, the Consultant and the County agree to abide by the regulations set forth in the following four clauses:

- (a) Non-Discrimination Clause - Section 109, Housing and Community Development Act of 1974
The Consultant will not discriminate in any manner on the basis of race, color, creed, sex or national origin or other legally protected status with reference to the subject matter of this Contract, no matter how remote. This provision shall be enforced by action for specific performance, injunctive relief, or other remedy provided by law; and this provision shall be construed to such manner as to

prevent and eradicate all discrimination based on race, color, creed, sex or national origin.

(b) Executive Order 11246 Clause

- (i) The Consultant will not discriminate against any employee or applicant for employment because of race, color, religion, sex or national origin. The Consultant will take affirmative action to ensure that applicants are employed, and that employees are treated during employment without regard to their race, color, religion, sex or national origin. Such action shall include, but not be limited to the following: employment, upgrading, demotion, or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeships. The Consultant agrees to post in conspicuous places, available to employees and applicants for employment, notices to be provided by the contracting officer setting forth the provisions of this non-discrimination clause.
- (ii) The Consultant will, in all solicitations or advertisements for employees placed by or on behalf of the Consultant, state that all qualified applicants will receive consideration for employment without regard to race, color, religion, sex or national origin.
- (iii) The Consultant will send to each labor union or representative of workers with which he has a collective bargaining agreement or other contract or understanding, a notice, to be provided by the agency contracting officer, advising the labor union or workers' representative of the Consultant's commitments under Section 202 of Executive Order No. 11246 of September 24, 1965, and shall post copies of the notice in conspicuous places available to employees and applicants for employment.
- (iv) The Consultant will comply with all provisions of Executive Order No. 11246 of September 24, 1965, and of the rules, regulations, and relevant orders of the Secretary of Labor.
- (v) The Consultant will furnish all information and reports required by Executive Order No. 11246 of September 24, 1965, and by the rules, regulations, and orders of the Secretary of Labor, or pursuant thereto, and will permit access to his books, records, and accounts by the contracting agency and the Secretary of Labor for purposes of investigation to ascertain compliance with such rules, regulations and orders.
- (vi) In the event of the Consultant's non-compliance with the non-discrimination clauses of this Contract or with any of such rules, regulations, or orders, this Contract may be canceled, terminated or suspended in whole or in part and the Consultant may be declared ineligible for further Government contracts in accordance with procedures authorized in Executive Order No. 11246 of September 24, 1965, and such other sanctions may be imposed and remedies invoked as provided

in Executive Order No. 11246 of September 24, 1965, or by rules, regulations, or order of the Secretary of Labor, or as otherwise provided by law.

(vi) The Consultant will include the provisions of Paragraphs (i) through (vi) in every subcontract or purchase order unless exempted by rules, regulations, or orders of the Secretary of Labor issued pursuant to Section 204 of Executive Order No. 11246 of September 24, 1965, so that such provisions will be binding upon each subcontractor or vendor. The Consultant will take such action with respect to any subcontract or purchase order as the contracting agency may direct as a means of enforcing such provisions including sanctions for non-compliance. Provided, however, that in the event the Consultant becomes involved in, or is threatened with litigation with a subcontractor or vendor as a result of such direction by the contracting agency, the Consultant may request the United States to enter into such litigation to protect the interests of the United States.

(c) Non-Discrimination on the Basis of Age - Age Discrimination Act of 1975, as amended

The Consultant will not discriminate against any qualified person on the basis of age, nor will the person be excluded from participation, be denied the benefits of, nor otherwise be subjected to discrimination under this Contract which receives or benefits from Federal financial assistance.

(d) Non-Discrimination on the Basis of Disability - Section 504 of the Rehabilitation Act of 1973, as amended

The Consultant will not discriminate against any qualified disabled person, nor will the person be excluded from participation in, be denied the benefits of, nor otherwise be subjected to discriminate under this Contract which receives or benefits from Federal financial assistance.

(5) Termination and Legal Remedies:

The Consultant and County mutually agree as follows:

- (a) The Consultant may terminate this Contract immediately in the event the County fails to make payment of any amount due to the Consultant within sixty (60) days of its due date.
- (b) Either party may terminate this Contract in the event the other party materially breaches this Contract or fails to perform in any material respect its obligations hereunder; provided that if a party believes that the other party has materially defaulted under or breached this Contract (either that a breach of a payment obligation) and desires to terminate this Contract because of such breach or default, such party ("Aggrieved Party") shall give written notice of such intent to the breaching party ("Defaulting Party") and shall grant the Defaulting Party thirty (30) days in which to remedy the cause for termination. During such

period, the parties shall make a good-faith effort to assist each other to remedy the breach. If the breach is not remedied or waived by the end of such period, then the Aggrieved Party may terminate this Contract, effective as of the last day of such period.

- (c) This Contract may be terminated by one party if the other party: (i) shall be or become insolvent, or admit in writing its inability to pay its debts as they mature, or make an assignment for the benefit of creditors; (ii) apply for or consent to the appointment of any receiver, trustee or similar officer for it or for all or any substantial part of its property; or such receiver, trustee or similar officer shall be appointed without the application or consent of the other party and such appointment shall not be dismissed within thirty (30) days of the date of such appointment; (iii) shall institute any bankruptcy, receivership, reorganization, arrangement, readjustment of debt, dissolution, liquidation or similar proceeding related to it under the laws of any jurisdiction; or, any such proceeding shall be instituted (by petition, application or otherwise) against the other party and the same shall not be dismissed within thirty (30) days of the date of its institution; or (iv) shall liquidate, dissolve, terminate or suspend its business operations.

- (d) Either party may voluntarily terminate this Contract by giving the other party at least sixty (60) days advance written notice of such termination.

Upon receipt of a notice of termination from the County, (i) the Consultant shall promptly discontinue all services (unless the notice directs otherwise) and deliver or otherwise make available to the County all data, drawings, specifications, reports, estimates, summaries, and such other information and materials as may have been accumulated by the Consultant in performing this Contract, whether completed or in process, and (ii) the County shall pay Consultant all fees and expenses due for services rendered through the date of termination, and reimburse the Consultant for all costs and expenses relating to communications made by the Consultant prior to receipt of notice of termination.

- (6) Project Documents: The County, the Federal and State Grant Agencies, the Comptroller General of the United States, or any of their duly authorized representatives, shall have access to any books, documents, plans, papers, and records of the Consultant which are directly pertinent to this Contract, for the purpose of making audit, examination, excerpts, and transcriptions.

The Consultant shall maintain the records outlined above for five years after the County has received a Certificate of Completion from the State Grant Agency.

All documents, including drawings and specifications prepared by Consultant pursuant to this Contract, are instruments of service in respect of the Contract. They are not intended or represented to be suitable for reuse by County or others on extensions of the project or on any other project. Any reuse without written verifications or adaptation by Consultant for the specific purpose intended will be at the County's sole risk and without liability or legal exposure to Consultant; and County shall indemnify and hold harmless Consultant from all claims, damages, losses and expenses including attorney's fees arising out of or resulting from any third-party claim relating thereto.

Any such verification or adaptation will entitle Consultant to further compensation at rates to be agreed upon by the County and Consultant.

(7) Lobbying Clauses - Required by Section 1352, Title 31, U. S. Code

- (a) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

- (b) If any funds other than Federal appropriated funds have been paid or will be paid to any person by the undersigned for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-111, "Disclosure Form to Report Lobbying," in accordance with its instructions.

This is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U. S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each failure.

- (8) This Contract is governed by the following statutes and regulations relevant to the Hazard Mitigation Grant Program:

- (a) The Robert T. Stafford Disaster Relief and Emergency Assistance Act;
(b) 44 CFR Parts 7, 9, 10, 13, 14, 17, 18, 25, 206, 220, and 221, and any other applicable FEMA policy memoranda and guidance documents;
(c) State of North Carolina Administrative Plan for the Hazard Mitigation Grant Program.

- (9) Sanctions for Noncompliance: In the event of Consultant's non-compliance with the special provisions of this Contract, the County shall impose such contract sanctions as it or the State of North Carolina may determine to be appropriate, including, but not limited to:

- (a) withholding of payment(s) to the Consultant under the Contract until the Consultant complies, and/or
(b) cancellation, termination or suspension of the Contract, in whole or in part.

The County and the Consultant each binds himself, his partners, successors, executors, administrators and assigns to the other party to the agreements, and to the partners, successors, executors, administrators, and assigns of each other party in respect to all covenants of the Contract.

This Contract is governed by North Carolina law. Any action or proceeding arising from or relating to this Contract shall be commenced and prosecuted in Duplin County, North Carolina, or the federal district court nearest thereof.

The County and the Consultant hereby agree to the full performance of the covenants contained herein.

IN WITNESS HEREOF, they have executed this agreement, this day and year first above written.

HOLLAND CONSULTING PLANNERS, INC.

DUPLIN COUNTY, NC

T. Dale Holland, President

Witness

James L. Dore, III, Chairman
Duplin County Board of Commissioners

Clerk to the Board

This contract has been prepared in the
manner required by the Local Government
Budget and Fiscal Control Act.

James L. Dore, III
Finance Officer

Date
5/5/20



(SEAL)

SCOPE OF WORK

DISASTER RECOVERY SERVICES:
Hurricane Florence Hazard Mitigation Grant Program
Expedited Acquisitions Administration
HMGP 4389-0017-R
Duplin County, North Carolina

SCOPE OF WORK DESCRIPTION

Hazard Mitigation Grant Program – Expedited Acquisitions Administration

- Develop comprehensive administrative guidelines for management of the program-funded acquisition activity, including procedures for financial management.
- Attend Board of Commissioners meetings as required for approval of program guidelines, contract awards, establishment of just compensation, and/or other program-related implementation procedures.
- Provide Federal- and state-required civil rights, labor standards, audit, and general procurement compliance as mandated by the grant agreement(s) executed by the county.
- Assist with procurement of Professional Services (legal firm, appraiser and surveyor), including scheduling and coordination of these additional professional services.
- Manage all acquisition activity in accordance with URA and FEMA requirements and Standard Operating Procedures established by North Carolina Division of Emergency Management. This effort includes completing intake of required homeowner documentation.
- Develop all forms needed to properly document acquisition process to include but not limited to sales agreements, duplication of benefits, right of entry, site surveys, etc.
- Provide duplication of benefits review, determination, and explanation.
- Maintain detailed case files for each unit included in the project, as well as general project compliance and procurement files.
- Review Invoices and recommend payment to other consultants and contractors, as necessary.
- Complete all required reports and documentation.
- Assist County staff with service delivery and program management for all expedited acquisitions.

- Function as liaison between the County and the NC Division of Emergency Management.

Fee: The not-to-exceed fee for the provision of services defined by the contract shall not exceed Ninety-One Thousand, Nine Hundred Nineteen Dollars (\$91,919.00). The fee shall be paid at the following rates:

Staff Position	Hourly Rate
T. Dale Holland, AICP, Principal	\$160.00
Ryan Cox, Project Manager	\$105.00
Jessie Mians, Compliance Coordinator/Relocation Specialist	\$99.00
Gary Miller, Senior Housing Inspector	\$85.00
Dorrie Blackmon, Asst. Program Administrator	\$75.00
Keith Jenkins, Housing Inspector	\$75.00
Administrative/Clerical Services	\$60.00

Billings will be issued monthly as actual hourly charges accrue. Hourly rates include mileage, per diem and printing costs.



Over 30 Years of Service
Established 1987

February 23, 2021

Ms. Elizabeth Stalls, Department Head
Duplin County Planning Department
PO Box 950
Kenansville, NC 28349

RE: Contracts for Services by and between Holland Consulting Planners (HCP) and Duplin County, NC

Dear Ms. Stalls:

HCP has recently sold all its assets to Insight Planning & Development, LLC, a North Carolina limited liability company (Insight), effective December 1, 2020. As part of the sale, HCP is required to assign all of its rights, title and interest in, to and under the Agreement to Insight, and we are requesting your consent to such assignment.

To evidence your acknowledgement and consent to the assignment, we would appreciate your signing one copy of this letter and returning it to Kim Schardt, Finance/HR Director, Insight Planning & Development, 5030 New Centre Drive, Suite A, Wilmington, NC 28403. Please also deliver your signed copy to Kim by scanned email attachment to finanisc@insightpld.com. If you have any questions, please contact Kim at 910/392-0060, Ext. 103.

Sincerely,

HOLLAND CONSULTING PLANNERS, INC.

By: *T. Dale Holland*

Name: T. Dale Holland, ACP

Title: President

CONSENT TO ASSIGNMENT

The undersigned consents to the assignment of all existing and future contracts between the parties. Effective December 1, 2020, the undersigned agrees to look solely to Insight for the performance of all of HCP's obligations under any Agreement as if Insight and not HCP, was the original party to the Agreement.

DUPLIN COUNTY, NORTH CAROLINA

By: *Doris H. Atkins*

Name: Doris H. Atkins

Title: Duplin County Manager

3329 WRIGHTSVILLE AVENUE, SUITE F
WILMINGTON, NORTH CAROLINA 28403
Phone 910.392.0060 • Fax 910.392.2839

310 West Main Street, Suite 204
Washington, North Carolina 27789
Phone 252.946.0877 • Fax 910.392.2839

CONTRACT FOR CONSULTANT SERVICES
HURRICANE FLORENCE HAZARD MITIGATION GRANT PROGRAM (HMG)
EXPEDITED ACQUISITIONS 4399-0017-R
AMENDMENT NO. 1 - ADDITION OF STATE ACQUISITION AND RELOCATION FUND (SAAR)
ADMINISTRATIVE SERVICES

WHEREAS, DUPLIN COUNTY, NORTH CAROLINA, hereinafter called the County, and Holland Consulting Planners, Inc., entered into a Contract for Consultant Services (Contract) dated January 28, 2020, to provide administrative and management services for the Hurricane Florence Hazard Mitigation Grant Program, Expedited Acquisitions Project (4399-0017-R); and

WHEREAS, Holland Consulting Planners, Inc. (HCP), and INSIGHT PLANNING & DEVELOPMENT, LLC (Insight), subsequently entered into an Assignment Agreement on December 1, 2020, whereby all HCP rights, title and interest, and contracts were assigned to Insight; and

WHEREAS, the County has executed a Memorandum of Agreement with the North Carolina Department of Public Safety, Division of Emergency Management, for a State Acquisition and Relocation Fund Program, designed to provide relocation assistance to eligible households whose properties were acquired under the Hurricane Florence Hazard Mitigation Grant Program (4399-0017-R); therefore,

THE CONTRACT FOR CONSULTANT SERVICES for administrative and management services for the Hurricane Florence Hazard Mitigation Grant Program (HMG), Expedited Acquisitions Project, dated January 28, 2020, between DUPLIN COUNTY, NORTH CAROLINA, and HOLLAND CONSULTING PLANNERS, INC., which party has subsequently transferred contractual interest to INSIGHT PLANNING & DEVELOPMENT, LLC, hereinafter called the Consultant, is hereby amended as follows:

- The Consultant will provide administrative services in an amount not to exceed \$5,500.00 per property for the County's State Acquisition and Relocation Fund (SAAR) Program. Fee to be paid by County upon substantial of monthly invoices by Consultant, with reimbursement to County from SAAR program.
- Hourly rates of personnel are the same as those listed on Attachment "A" to this Contract, allowing for annual revisions in January of each year.
- The County's SAAR Program is funded by the North Carolina Department of Public Safety, Division of Emergency Management. Consultant will adhere to guidelines and requirements of the County's Memorandum of Agreement (MOA) 4399-0017-R, dated June 30, 2020, with the Division of Emergency Management.
- Administrative services will include:
 - preparing SAAR program policies for adoption by the Board of Commissioners;
 - contacting/meeting with potential SAAR recipients to determine replacement housing needs and preferences;
 - assisting potential SAAR recipients with appropriate paperwork to determine program eligibility and with processing relocation claim forms;
 - identifying/inspecting comparable replacement dwellings in order to determine maximum SAAR gap assistance eligibility;
 - inspecting homeowner-selected replacement dwelling to verify program eligibility;

- o coordinating with other professional service providers in order to conduct real estate dining for replacement housing;
- o ensuring proper management of gap assistance and moving expense/closing cost payment processing; and
- o coordinating with County staff for required progress reporting and financial documentation to funding agency.

All other provisions of this Amendment remain as stated in the original Contract, to the extent that responsibilities originally stated for Holland Consulting Planners, Inc., are currently assumed by Insight.

The County and the Consultant each binds himself, his partners, successors, executors, administrators and assigns to the other party to the agreements, and to the partners, successors, executors, administrators, and assigns of each other party in respect to all covenants of the Amended Contract.

The County and the Consultant hereby agree to the full performance of the covenants contained herein.

IN WITNESS HEREOF, they have executed this Amendment, this ____ day of _____, 2022.

INSIGHT PLANNING & DEVELOPMENT, LLC

DUPLIN COUNTY, NC

C. Ryan Cox
C. Ryan Cox, President

Donner B. Edwards, Chair

Linda M. Anderson
Witness

David H. Brisson, Clerk to the Board

This contract has been presented to the manner required by the Local Government Budget and Fiscal Control Act.

Finance Officer

Date

(SEAL)

ATTACHMENT "A"
HOURLY RATES

Staff Position	Hourly Rate
Ryan Cox, Principal/Project Manager	\$340.00
Gary Miller, Construction Manager	\$300.00
Jessie Milers, Compliance/Relocation Specialist	\$300.00
Cindy Anderson, Program Administrator	\$95.00
Administrative/Clerical Support	\$65.00

Billings will be issued monthly as actual hourly charges accrue. Hourly rates include mileage charges, per diem and printing costs.

DUPLIN COUNTY
NOTICE OF PUBLIC HEARING
ON THE COUNTY'S LAND USE PLAN

Notice is hereby given that the Duplin County Board of Commissioners will conduct a public hearing on Monday, June 20, 2022, at 6:00 p.m., at the Duplin County Administrative Building, 224 Seminary Street, Kenansville, NC, to discuss the county's Land Use Plan. Following the public hearing, the Board will consider adoption of the plan. All interested citizens are encouraged to attend.

Copies of the plan are available for public review at the Duplin County Planning Department, 209 Seminary Street, Kenansville, NC. The public is encouraged to review the draft plan.

For additional information, please contact the Planning Department at 910-296-2102.

RESOLUTION IN SUPPORT OF
PROJECT ACC
IN DUPLIN COUNTY, NORTH CAROLINA

WHEREAS, Project ACC has intentions to purchase an existing building on a 60.58-acre tract fronting 1632 West Wards Bridge Road, Warsaw, NC 28398 which includes 245,000 square foot building and large gravel parking lot; and

WHEREAS, Project ACC proposes to invest over \$13.3M and to employ at least 139 persons at the new facility over the next five years;

WHEREAS, Project ACC proposes to upfit the vacant building on the property utilizing State-proposed assistance in the amount of \$375,000.00 in Rural Division Building Reuse Funds, with the County responsible for a 5% cash match.

WHEREAS, Project ACC plans are consistent with local land use and state and local transportation plans.

WHEREAS, Project ACC plans conform with Chapter 158 of the North Carolina general statutes, along with all applicable state and local ordinances and policies.

NOW, THEREFORE, BE IT RESOLVED by the County of Duplin that:

Section 1: The County of Duplin agrees to match the equivalent 5% of the grant amount totaling the payout of \$18,750.00.

Section 2: The Chairman is hereby authorized and directed to sign a resolution and related documents necessary to file and process grant application with Project ACC on behalf of the County of Duplin.

This resolution shall take effect immediately upon its adoption.

Adopted, this the 6th day of June 2022 at Duplin County, North Carolina.

Dexter B. Edwards, Duplin County Commissioner, Chair

ATTEST:

Davis H. Brinson, Clerk to the Board



Rural Economic Development
Division

Rural Building Assets and Infrastructure
Application Form



Rural Economic Development
Division

Rural Building Assets and Infrastructure
Application Form

Application # _____
(For internal use only)

Vacant Building ☒ Existing Business Building ☐ Rural Health Care ☐ Rural Infrastructure ☐

Applicant Information

Local Government Name: _____ Duflin County _____ County: _____ Duflin _____ Tier #: _____ 1

Mailing Address: _____ 280 Airport Road _____ City: _____ Kernamatta _____ State: _____ NC _____ Zip: _____ 28949

Primary Telephone: _____ (910) 296-2180 _____ Federal Tax ID #: _____

Website: _____ duflincountync.com _____

Chief Elected Official Name: _____ Dexter B. Edwards _____ Title: _____ Chairman, Duflin County Board of Commissioners

Telephone: _____ (910) 296-2100 _____ Email: _____ dexter.edwards@duflincountync.com

Manager/Administrator Name: _____ David H. Armon _____ Title: _____ County Manager

Telephone: _____ (910) 296-2100 _____ Email: _____ dharmon@duflincountync.com

Local Government Project Manager (if different than above): _____

Name: _____ Carrie A. Shields _____ Title: _____ Economic Development Director

Telephone(s): _____ (910) 296-2180 _____ Email: _____ carrie.shields@duflincountync.com

Grant Administrator Company Name (if applicable): _____ Duflin County _____

Mailing Address: _____ 280 Airport Road _____ City: _____ Kernamatta _____ State: _____ NC _____ Zip: _____ 28949

Name: _____ Carrie Shields _____ Title: _____ Director of Economic Development

Telephone(s): _____ 9102962180 _____ Federal Tax ID #: _____

Website: _____ duflincountync.com _____ Email: _____ carrie.shields@duflincountync.com

Project Information

Project Title: _____ Project ACC _____ Grant Amount Requested (\$): _____ \$250,000

Number of Businesses to be Assisted: _____ 1 _____ Number of Jobs to be Created: _____ 139 _____

Project Description (provide a summary of the project below): _____

Project ACC is a Cabinet Manufacturing company seeking to open a new segment of operation. They will be manufacturing their own cabinets which will enable them with an operation in the Charlotte, NC Office. Cabinetery is a wholesale cabinetry dealer that sells, installs, and services cabinets made by various manufacturers across the United States. We primarily sell cabinets to national builders of single-family homes and currently produce more than \$20 million in cabinetry annually. Due to the loss of supply from the distributors, which a primary dealer for China, Vietnam and Brazil, the Office Cabinetry will open a new segment to manufacturing their own cabinetry. This is an opportunity to establish a 1st class cabinet manufacturing operation in the Charlotte.

Has any project participant ever benefitted from a grant with the Department of Commerce? Yes ☐ No ☒ If Yes, please explain 1

Rural Building Issues and Infrastructure
Application Form

Project Budget

List all expenses related to the project, the amount of each expense, and the corresponding funding source(s) in the table below. The table should include costs for acquisition, construction, infrastructure improvements, equipment, working, etc. The table should clearly show all planned expenditures and all funding sources for the project.

Project Expense	Amount	Source Name:	Source Name:	Source Name:
Roof Replacement/Repair	\$40,000	1 st Choice	State Incentive	
HVAC	\$100,000			
General Ventilation Fans	\$25,000			
Electrical	\$75,000			
Cherry/Drum	\$0,000			
Asphalt/Repairs	\$35,000			
Paint/Bars	\$30,000			
Cherry/Pine/Paul				
ceiling/vents	\$15,000			
Insulation	\$50,000			
Lighting	\$50,000			
Sprinklers	\$50,000			
Office Buildout	\$125,000			
Docks/Doors	\$25,000			
Plumbing	\$10,000			
Regrout Work	\$5,000			
Miscellaneous	\$5,000			
Sub Total (\$)	\$680,000			
Total Construction Cost (\$)	\$375,000			1,055,000.00

Total Project Cost: (\$)

Project Narrative

- Provide a detailed description of the project company and the jobs to be created.
A wholesale cabinetery dealer that sells, installs and services cabinetery made by various manufacturers across the United States. Project ACC primarily with cabinetery to national builders of single family homes and currently purchases more than \$20 million in cabinetery annually. Due to lack of suppliers the distributors, which is primarily made in China, Vietnam and Mexico. Project ACC will open a new segment to their own cabinetery business. The segment will create 130 new jobs with a mean salary of \$37,572 annually.
- Provide a listing of all the company's existing locations along with the number of current full-time and part-time jobs and whether any changes in employment are planned for each location.
Raleigh location - 5604 Depature Drive, Suite 130, Raleigh, NC 27616 / Full time - 300 Part time - 0
Charlotte location - 2468 Wilshire Blvd., Suite 110, Charlotte, NC 28208 / Full time - 30 Part time - 0
Gastonia, Sanford, Laurel - Warehousing/Distribution - Full time - 15 Part time - 0
Total Existing Employees - 120
- Provide a detailed description of the construction/renovation project.
Extensive work will need to be completed to update this building. Work to include - new roof, HVAC, electrical, ducts and down, etc. Cost estimates to update building are approximately \$1.1 million dollars.
- Provide description of the project property/building and its significance.
1st Choice Cabinets secured a multi-million dollar contract to manufacture, deliver and install residential cabinets for a national builder. The business intends primarily to the suppliers and to the part of Wilshire. The existing building is one of the few left in Gastonia NC that is the new building for them is not completely obsolete.

Rural Building Issues and Infrastructure
Application Form

Property Owner Information

Property Owner Legal Name: 1117 Farming, LLC & Hudson, Petrus Inc. / Victor Lee Swenson

Property Owner Representative Name (First and Last): Victor Swenson

(Authorized to sign loan documents for building issues)

Property Owner Rep. Mailing Address: 6012 Bear Shurt Road City: Mount Olive State: NC Zip: 28655
Property Owner Rep. Phone: (919) 738-0158 Email: vswenson@vswenson.com

Property Information

Property Address: 1632 West Ward Bridge Road City: Weasaw State: NC Zip: 28688
for Project: Number of Months Building Vacant: 7+ Square Footage of Building: 245,000
Year Building Was Constructed: 1980s

Is the property listed on the National Register of Historic Places?

☐ Yes ☒ No

If you are unsure whether the property is listed on the National Register of Historic Places, you can check the address by accessing the following website: <http://nhr.loc.gov/nhrsearch/>. If the property is listed, the provisions of NCHS 123-126(f) will be required.

Company Information

BUSINESS Name: 1st Choice Cabinets Federal ID Tax #: 20-464811
Business Representative Name: Tom Boyda NAICS Code: 337110
Business Mailing Address: 5604 Depature Drive Suite 101 City: Raleigh State: NC Zip: 27616
Business Representative Phone: 706-818-4800 Business Representative Email: tom.boyda@1stchoicecabinets.com
Check ONE box below for the industry type of the business:
☐ Data & Call Services ☐ Healthcare ☒ Manufacturing ☐ Processing ☐ Warehousing/Distribution
☐ Professional ☐ Service ☐ Restaurant ☐ Retail ☐ Non-Profit
Is the proposed business a startup? Yes ☐ No ☒ If no, how many years in business is the NC? 10
Number of existing part-time employees in NC: 0 Will the business provide health benefits? Yes ☒ No ☐
Number of existing full-time employees in NC: 120 What % of health benefits are employer paid? 80 %
Number of new full-time jobs committed: 130 Average annual wage of the new jobs committed? \$7,572

If more than one company will participate in the project, please copy this page and complete for each additional company.

Board Building Issues and Initiatives

Average Annual Wage Comparison Work Sheet

Number of New Employees	Position Type	2009 Annual Salary
7	Managerial	\$120,000
5	Professional	\$70,000
5	Technical	\$75,000
13	Sales	\$200,000
3	Office	\$60,000
3	Skilled Craftsmen	\$40,000
33	Operators	\$75,000
70	General Laborer	\$20,000

Total	139	(4)
-------	-----	-----

	2006	2007
Total Annual Wages	6,076,000.00	6,000,000.00
Divide Total Wages (b) by the Total Number of New Employees (A) for the Average Annual Shipment	57,802.86	57,802.86
Percent Employer-Paid Health Insurance	5.0	5.0

Company Certifications

- | | | | | |
|---|--|---|------------------------------|--|
| 1 | Overdue Tax Debts | Does the Company or the Related Member(s) currently have any overdue tax debts with any City, Town or County in, or with the State of North Carolina? | ☐ Yes | ☒ No |
| 2 | Occupational Safety and Health Act Violations | Does the Company, or the Related Member(s) have any citation under the Occupational Safety and Health Act that have become a final order within the past three years for willful serious violations or for failing to abate serious violations? | ☐ Yes | ☒ No |
| 3 | Loan Defaults | Is the Company, or the Related Member(s) currently in default on any loan or grant previously made by the State of North Carolina? | ☐ Yes | ☒ No |
| 4 | Inventive History | Has the Company, or Related Member(s) ever defaulted on an economic development grant or incentive or been sued by a grantor with respect to an economic development grant or incentive? | ☐ Yes | ☒ No |
| 5 | Creditors' Lawsuits, Litigation, Government Investigations | Has any member of management or any principal of the Company, or the Related Member(s) been involved in a financial reorganization, a bankruptcy, or other situation that led to losses by creditors or bond buyers, investor lawsuits, or government investigation alleging fraud or mispractices? | ☐ Yes | ☒ No |
| 6 | Pending or Threatened Litigation | Is the Company, or Related Member(s) subject to any claim, suit, action, proceeding, or government investigation that is pending or threatened that, individually or in the aggregate, would reasonably be expected to have a material adverse effect on the proposed grant or financing or jeopardize or the ability to conduct the proposed project, or that would reasonably be expected to impact the Rural Infrastructure Authority's decision to award a grant? | ☐ Yes | ☒ No |

If you answered YES to any of the questions above, please provide a detailed description:

Rural Building Issues and Infrastructure
Application Review
Local Government Certifications

The attached statements and exhibits are hereby made part of this application, and the undersigned representatives of the applicant certify that the information in this application and the attached statements and exhibits are true, correct, and complete to the best of the signatory's knowledge and belief. The signatory further certifies:

- 1. as Authorized Representative, the signatory has been authorized to file this application by formal action of the governing body;
- 2. that the governing body or agrees that if a grant is awarded, the applicant will provide proper and timely reimbursement of all documentation requested by the Elevator Agency;
- 3. that the applicant has substantially complied with or will comply with all federal, state, and local laws, rules, regulations, and ordinances as applicable to this project;
- 4. that the applicant has analyzed the participating competitor financial and organizational strengths regarding the ability to successfully meet the terms of the job creation and maintenance requirements, carry out the renovation project, as well as, the ability to meet the potential for reemployment of team funds; and
- 5. that the project is in accordance with the applicant's economic development plan and that the applicant has investigated any impact that the project may have on existing businesses within the applicant's jurisdiction.

Signature of Local Government Chief Elected Official
Dennis A. Edwards
Typical Name
Chairman, People County Board of County Commissioners
Typed Title

May 2, 2022
Date

Victor Siskion
Typical Name
Manager, County
Typed Title

May 23, 2022
Date

Signature of Company (CEO/COO/COO/President)
Addie Carroll
Typical Name
President
Typed Title

May 13, 2022
Date

Budget impact for subsequent years: (Funds available, a location needed, etc.)
None
Time needed to explain to Commissioners:
5 minutes
Attachments:
None
Instructions for what to do with attachments once approved:

Note: Please have all signatures on any contracts, agreements, etc. prior to board meeting and give all copies to Jaime Carr at jaimec@alibacountydc.com or Dave H. Branson at dbranson@alibacountydc.com. The deadline for getting on the agenda is 10:00am on the Wednesday preceding the meeting by the agenda.

on the Wednesday preceding the meeting by the agenda

Division of Public Health
Agreement Addendum
FY 22-23

Page 1 of 6

Duplin County Health Department
Local Health Department Legal Name
Women's and Children's Health Section /
Nutrition Services Branch
DPH Section / Branch Name

415 Breastfeeding Peer Counselor Program
Activity Number and Description
Mecena Abuja, (919) 707-5793
mecena.abuja@dohs.nc.gov
DPH Program Counselor
(name, phone number, and email)

06/01/2022 – 05/31/2023
Service Period
07/01/2022 – 06/30/2023
Payment Period
DPH Program Signature
(only required for a negotiable Agreement Addendum)
Date

☒ Original Agreement Addendum
☐ Agreement Addendum Revision # _____

I. Background:
Exclusive breastfeeding is the normative standard for infant and child nutrition. It is universally endorsed by the world's health and scientific community as the standard way to feed infants and children. Breastfeeding provides immediate and lifelong nutrition and health benefits for both mother and child, as well as larger economic, environmental, and social benefits to families and communities.

The Healthy People 2030 objectives launched by the U.S. Department of Health and Human Services, while general in nature, has target areas where action must be taken. The North Carolina WIC Program has proceeded in accordance with the Healthy People 2030 objectives and has the goal to increase and sustain the proportion of North Carolina infants who are breastfed exclusively through age 6 months to 42.4% and who are breastfed at 1 year to 54.1%. Currently, North Carolina fails to meet the objectives in the areas of breastfeeding exclusivity and duration. Breastfeeding promotion and support are required components of the Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Program. The North Carolina WIC Program strives to increase the incidence and duration of breastfeeding among women enrolled in the Program. One of the most effective methods for supporting breastfeeding is the implementation and maintenance of the Breastfeeding Peer Counselor Program.

North Carolina receives special funding from the United States Department of Agriculture (USDA) to build and sustain Breastfeeding Peer Counselor Programs in the local health departments. WIC Program Funding for the Breastfeeding Peer Counselor Program is allocated through the USDA, Special Supplemental Nutrition Program for WIC, Award NC708705, 7 CFR 246, CFDA 10.557.

Health Director Signature (use blue ink or verifiable digital signature) _____ Date _____

LHD to complete: LHD program contact name: _____
(For DPH to contact in case follow-up information is needed) Phone and email address: _____

Signature on this page signifies you have read and accepted all pages of this document. (amended August 2023)

II.

Page 2 of 6

Purpose:

The Breastfeeding Peer Counselor Program is to increase breastfeeding initiation and duration among women participating in the Local Health Department WIC Program through enrollment in mother-to-mother peer breastfeeding support and education.

III.

Scope of Work and Deliverables:

The Local Health Department shall:

Implementation

1. Implement a Breastfeeding Peer Counselor Program in accordance with policy and procedures outlined in the North Carolina WIC Program Manual available at <https://www.nutritionnc.com/wic/crossroads.htm#wicmanual>.
Breastfeeding Peer Counselor Program services are delivered to women enrolled in the Breastfeeding Peer Counselor Program and the Local Health Department WIC Program. According to the Centers for Disease Control and Prevention's Guide to Strategies to Support Breastfeeding Mothers and Babies, critical factors for successful Breastfeeding Peer Counselor Programs include:
 - a. Leadership and support from management staff
 - b. Standardized and timely initial and ongoing training
 - c. Access to designated breastfeeding experts within the Local Health Department, and
 - d. Community partnerships for making and receiving referrals.

Staffing

2. Designate one staff member to serve as the Peer Counselor Program Manager who will allocate time to manage the implementation and maintenance of the Breastfeeding Peer Counselor Program.
3. Designate one staff member per clinic to serve as the WIC Designated Breastfeeding Expert who will provide support to WIC pregnant and breastfeeding women experiencing complex breastfeeding problems outside the scope of the Peer Counselor.
4. Hire one full-time equivalent Peer Counselor per 1,000 pregnant and breastfeeding participants served by the Local Health Department.
 - a. Peer Counselors are mothers who have personal breastfeeding experience, qualified by having breastfed at least one child, a minimum of six weeks and are trained by the North Carolina WIC Program to provide information, encouragement, and support to pregnant and breastfeeding women.
 - b. Peer Counselors provide the required contacts (defined in Paragraphs 8 and 9 below) during the prenatal and postpartum periods when new mothers are vulnerable to the early cessation of breastfeeding. This mother-to-mother support is an essential component to assuring the success of a breastfeeding promotion and support program.

Training

5. Ensure that all its Peer Counselors successfully complete *WIC Breastfeeding Support Level 1* and *Level 2* for Peer Counselors and Peer Counselor Care Plan Training prior to providing Breastfeeding Peer Counselor Program services.
6. Ensure that its Peer Counselor Program Manager and Peer Counselors participate in all required Peer Counselor Program Quarterly Continuing Education training sponsored by the North Carolina WIC Program.

Page 3 of 6

7. Ensure that its Peer Counselor Program Manager successfully completes Levels 1, 2, and 3 of the *WIC Breastfeeding Support course* or *Level 1 of the WIC Breastfeeding Support course*, and completes the North Carolina Lactation Educator Training Program and the Peer Counselor Program Managers' Training within one year from the date of assuming the role.

Breastfeeding Peer Counselor Program Contacts

8. Ensure that all pregnant and breastfeeding women enrolled in the WIC Program are offered the opportunity to enroll in the Breastfeeding Peer Counselor Program.
9. Ensure that each pregnant woman enrolled in the WIC Program is contacted by the Peer Counselor within 30 calendar days of requesting to receive the Breastfeeding Peer Counselor Program services and again two weeks prior to each pregnant woman's expected delivery date.
10. Ensure that breastfeeding women requesting Breastfeeding Peer Counselor Program services are contacted by the Peer Counselor five times during the first four weeks postpartum.
11. Each month, ensure that the Peer Counselor Program Manager is monitoring the caseload of pregnant and breastfeeding women participating in the Breastfeeding Peer Counselor Program and tracking the number of contacts made.
12. Ensure that Peer Counselors operate within their scope of practice as defined in the North Carolina WIC Program Manual and make timely referrals for complex breastfeeding problems to the Local Health Department's WIC Designated Breastfeeding Expert.

Assurance of Civil Rights Compliance

13. Comply with Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.), Title IX of the Education Amendments of 1972 (20 U.S.C. 1681 et seq.), Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), Age Discrimination Act of 1975 (42 U.S.C. 6101 et seq.), Title II and Title III of the Americans with Disabilities Act (ADA) of 1990 as amended by the ADA Amendments Act of 2008 (42 U.S.C. 12131-12189) as implemented by Department of Justice regulations at (28 CFR, Parts 35 and 36); Executive Order 13166, "Improving Access to Services for Persons with Limited English Proficiency," (August 11, 2000), all provisions required by the implementing regulations of the U.S. Department of Agriculture (7 CFR Part 15 et seq.); and FNS directives and guidelines to the effect that no person shall, on the ground of race, color, national origin, age, sex, or disability, be excluded from participation in, be denied the benefits of, or otherwise be subjected to discrimination under any program or activity for which Federal financial assistance is received for the administration of the WIC Program; and hereby gives assurances that it will immediately take measures necessary to effectuate this agreement.
- By providing this assurance, the Local Health Department agrees to compile data, maintain records and submit records and reports as requested by the North Carolina WIC Program to permit effective enforcement of the nondiscrimination laws, and to permit the North Carolina WIC Program personnel during normal working hours to review and copy such records, books and accounts, access such facilities, and interview such personnel as needed to ascertain compliance with the non-discrimination laws. If there are any violations of this assurance, the North Carolina WIC Program shall have the right to seek judicial enforcement of this assurance.

This assurance is given in consideration of and for the purpose of obtaining any and all Federal financial assistance, grants, and loans of Federal funds, reimbursable expenditures, grant, or donation of Federal property and interest in property, the detail of Federal personnel, the sale and lease of, and the permission to use Federal property or interest in such property or the furnishing of services without consideration, or at a consideration that is reduced for the purpose of achieving the

recipient, or any improvements made with Federal financial assistance extended to the Program applicant by USDA. This includes any Federal agreement, arrangement, or other contract that has as one of its purposes the provision of cash assistance for the purchase of food, and cash assistance for the purchase or rental of food service equipment or any other financial assistance extended in reliance on the representations and agreement made in this assurance.

Nondiscrimination Statement

14. To be in compliance with the USDA requirements, include the following nondiscrimination statement—with exact language—on all notifications and administrative forms that relate to program eligibility and certification:

In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA programs are prohibited from discriminating based on race, color, national origin, sex, disability, age, or reprisal or retaliation for prior civil rights activity in any program or activity conducted or funded by USDA.

Persons with disabilities who require alternative means of communication for program information (e.g. Braille, large print, audiotape, American Sign Language, etc.), should contact the Agency (State or local) where they applied for benefits. Individuals who are deaf, hard of hearing or have speech disabilities may contact USDA through the Federal Relay Service at (800) 877-8339. Additionally, program information may be made available in languages other than English.

To file a program complaint of discrimination, complete the USDA Program Discrimination Complaint Form, (AD-3027) found online at: How to File a Complaint, and at any USDA office, or write a letter addressed to USDA and provide in the letter all of the information requested in the form. (The URL for the USDA Program Discrimination Complaint Form is <https://www.usda.gov/sites/default/files/documents/USDA-OASCR%20P-Complain-Form-0508-0002-508-11-28-17Fax2Mail.pdf>. The URL for information about how to file a complaint is <https://www.usda.gov/oascr/how-to-file-a-program-discrimination-complaint>.) To request a copy of the complaint form, call (866) 632-9992. Submit your completed form or letter to USDA by:

- (1) mail: US Department of Agriculture
Office of the Assistant Secretary for Civil Rights
1400 Independence Avenue, SW
Washington, D.C. 20250-9410; or
- (2) fax: (202) 690-7442; or
- (3) email: program.intake@usda.gov

This institution is an equal opportunity provider.

IV. Performance Measures / Reporting Requirements:

1. Performance Measures:
 - a. Increase the number of pregnant and breastfeeding women enrolled as participants in the Breastfeeding Peer Counselor Program.
 - b. Ensure pregnant and breastfeeding women enrolled in the Breastfeeding Peer Counseling Program receive the required number of contacts.

2. Reporting Requirements:

- a. Utilizing the Monthly Breastfeeding Activities Report that is available in Crossroads, document the number of pregnant and breastfeeding women enrolled in the Local Health Department's Breastfeeding Peer Counselor Program and the number of contacts by location (i.e., local WIC agency, home visit, hospital visit, telephone, text, email, social media, videoconference,) each month in the Breastfeeding Counselor Monthly Report (available at <https://www.nutritionline.com/wic/wicLAR.htm>). Maintain documentation of each month's Breastfeeding Peer Counselor Monthly Report and make this documentation available for review upon request and during the biennial comprehensive monitoring visit.

- b. Peer Counselors must document all prenatal and postpartum contacts and attempted contacts in Crossroads within 72 hours.

- c. Maintain documentation of the training received by the Peer Counselor Program Manager and Peer Counselors, and make this documentation available for review upon request and during the biennial comprehensive monitoring visit.

- d. Maintain accurate monthly breastfeeding participation data in Crossroads by recording any changes to participant breastfeeding status during routine clinical visits.

V. Performance Monitoring and Quality Assurance:

1. The North Carolina WIC Program staff uses the Crossroads software system to track participation of pregnant and breastfeeding women who are eligible for Breastfeeding Peer Counselor Program services. Monthly participation reports are prepared, analyzed, and distributed to Local WIC Directors and Local Health Directors for evaluation and to inform trend analysis.

2. According to federal regulations, the North Carolina WIC Program is required to conduct a comprehensive monitoring visit of each WIC agency every other year. If areas of concern are found, the WIC agency is required to write a corrective action plan, which is reviewed and approved by the North Carolina WIC Program staff who monitored the WIC agency.

3. North Carolina WIC Program staff shall follow up on the implementation of any corrective action plan within six months of the initial monitoring visit. To close the corrective action plan, North Carolina WIC Program staff will follow up to verify the full implementation of the corrective action plan. If the Local Health Department is deemed out of compliance, North Carolina WIC Program staff shall provide technical assistance, and funds may be withheld until the Local Health Department is back in compliance with deliverables.

4. In the year between the North Carolina WIC Program's comprehensive monitoring visits, the Local Health Department's local WIC agency shall conduct a comprehensive self-assessment. If areas of concern are found, the WIC agency shall develop a corrective action plan. This plan is reviewed and approved by North Carolina WIC Program staff, and later assessed to ensure full implementation.

VI. Funding Guidelines or Restrictions:

1. Requirements for pass-through entities: In compliance with 2 CFR §200.331 – *Requirements for pass-through entities*, the Division of Public Health provides Federal Award Reporting Supplements to the Local Health Department receiving federally funded Agreement Addenda.
 - a. Definition: A Supplement discloses the required elements of a single federal award. Supplements address elements of federal funding sources only; state funding elements will not be included in the Supplement. Agreement Addenda (AAAs) funded by more than one federal award will receive a disclosure Supplement for each federal award.

b. Frequency: Supplements will be generated as the Division of Public Health receives information for federal grants. Supplements will be issued to the Local Health Department throughout the state fiscal year. For federally funded AAs, Supplements will accompany the original AA. If AAs are revised and if the revision affects federal funds, the AA Revisions will include Supplements. Supplements can also be sent to the Local Health Department even if no change is needed to the AA. In those instances, the Supplements will be sent to provide newly received federal grant information for funds already allocated in the existing AA.

2. The Local Health Department is required to follow the requirements for use of funds consistent with Breastfeeding Peer Counselor Program's fiscal policy outlined in the North Carolina WIC Program Manual. This policy should be referenced when determining allowable costs for this program.

3. The Local Health Department shall develop a process for monitoring spending in an effort to avoid lapsing funds. At the discretion of the North Carolina WIC Program, voluntary recovery of unspent funds may be requested to support increased availability of future year Breastfeeding Peer Counselor Program allocation funds.

4. The Local Health Department is required to utilize grant funding in sequential order. All 570E funding must be expended and drawn first, followed by 570F and then 570G. The timeframes for expending/obligating funds, known as the service period, as well as the final reconciliation date of each grant is defined below:

Priority	RCC Code	Service Period	Final Reconciliation Date
1	570E	June 1, 2022 – September 30, 2022	November 30, 2022
2	570F	June 1, 2022 – May 31, 2023	June 30, 2023
3	570G	June 1, 2022 – May 31, 2023	June 30, 2023

FY23 - FAS Activity Nbr + Name: 415 Breastfeeding Peer Counselor Program									
federal award supplement		FAS Nbr + Reason: 1	This FAS is accompanying an AA-E or an AA Revision-EE Revision.						
CFDA Nbr + Name: 10.557		Special Supplemental Nutrition Program for Women, Infants and Children							
FAIN: 205NC0705008		Is award BUD? NO							
Fed award project description: Women, Infants & Children (2 Year)									
Fed award date + awarding agency: 02-25-20 USDA, Food and Nutrition Service									
Subrecipient	Subrecipient SAM UEI	Subrecipient DUNS UEI	Funds from the federal grant listed above		For the entire activity, the of all total federal funds				
Almance	NBM7N225M3M8	965194483	\$	7,541	\$	64,000			
Albermarle	MAAV5S1PWWK3	130537822	\$	4,851	\$	41,220			
Alexander	XVEE3SNV7UX9	030495105	\$	2,354	\$	20,000			
Anson	PK8UYT5NJC33	847163029	\$	2,354	\$	20,000			
Appalachian	CD7BFH8M539	780131541	\$	2,563	\$	21,780			
Beaufort	RN1SXF0ALXN6	091567776	\$	2,354	\$	20,000			
Bladen	TLCTJMDJH1H9	084171628	\$	2,354	\$	20,000			
Brunswick	MD8MKLN9NJT5	091571349	\$	4,343	\$	36,900			
Buncombe	W5TCDKMLHE69	879203560	\$	9,226	\$	78,390			
Burke	G855APCML591	883321205	\$	3,739	\$	31,770			
Cabarrus	RXDXNEJXJF07	143408289	\$	7,340	\$	62,370			
Caldwell	HL4FGNJNGE97	948113402	\$	3,389	\$	28,000			
Carteret	UC6MJ2MQJ58	058735804	\$	2,354	\$	20,000			
Caswell	JDJ7Y7CGYC86	077846053	\$	2,354	\$	20,000			
Catawba	GYUAW9WJNFM1	083677138	\$	6,090	\$	51,750			
Chatham	KE57QE2GV5F1	131356607	\$	-	\$	-			
Cherokee	DCEG6H4AJ1M5	130705072	\$	2,354	\$	20,000			
Clay	HYKLQVMMLXK7	145058231	\$	2,354	\$	20,000			
Cleveland	UMMLVMPVL483	879924850	\$	5,603	\$	47,610			
Columbus	VTUUAJ4L87WQ7	044040016	\$	3,294	\$	27,990			
Craven	LT2ZUBLZQ214	091564294	\$	4,586	\$	38,970			
Cumberland	HALNDBWJ3GMA	123914376	\$	19,118	\$	162,450			
Dare	ELV6JGB11OK6	082358631	\$	2,354	\$	20,000			
Davidson	C9P5MDJC7KY7	077839744	\$	7,065	\$	60,080			
Davie	L8MBGLHZV239	076526651	\$	2,354	\$	20,000			
Duplin	KZM4GKS262K3	095124798	\$	4,247	\$	36,090			
Durham	LJ5BA6U2HLM7	088564075	\$	-	\$	-			
Edgecombe	MAA4LX4AD17	093125375	\$	2,354	\$	20,000			
Foothills	MGTEF2MQ8LL4	782359004	\$	4,470	\$	37,980			
Forsyth	V6B0VQ67PY5	105316439	\$	17,494	\$	148,140			
Franklin	FFKTR0C0NN143	084168632	\$	2,354	\$	20,000			
Gaston	QKY9R8A8D5J6	071062186	\$	7,361	\$	62,550			
Graham	L8MAVKQJTYW7	020952383	\$	2,354	\$	20,000			
Granville-Vance	MEQJXK2ZE3B3	063347626	\$	5,126	\$	43,560			
Greene	VCUSLD71N9J3	091564591	\$	2,354	\$	20,000			
Guilford	YBEOQGFJPMJ3	071563613	\$	26,787	\$	227,610			
Hatteras	MRL8MWNJ3Y5	014308597	\$	2,354	\$	20,000			
Harnett	J8DCD9V41BX7	091565986	\$	5,709	\$	48,520			
Haywood	DQKZEVAV95G5	070620232	\$	2,354	\$	20,000			
Henderson	TG5AR81JLFQ5	085021470	\$	3,400	\$	28,890			
Hoke	X9C3V65BCLJW4	091563643	\$	3,156	\$	26,820			
Hyde	T28SVN36M864	832526243	\$	2,354	\$	20,000			
Iredell	XTNMLKJLAA59	074504507	\$	4,788	\$	40,680			

FY23 - FAS Activity Nbr + Name: 415 Breastfeeding Peer Counselor Program
Federal award FAS Nbr + Reason: 1 This FAS is accompanying an AA-BE or an AA Revision-BE Revision.
supplement CDA Nbr + Name: 10.557 Special Supplemental Nutrition Program for Women, Infants and Children IDC rate: n/a

FAIN: 205NC070W5003 Is award RAD?: NO Fed award total amt: \$ 2,929,109

Fed award project description: Women, Infants & Children (2 Year)

Fed award date + awarding agency: 02-25-20 USDA, Food and Nutrition Service

Subrecipient	Subrecipient SAM UEI	Subrecipient DUNS UEI	Funds from the federal grant listed above	For the entire Activity, the of all total federal funds
Jackson	X7YMW6ZP574	019728518	\$ 2,354	\$ 20,000
Johnston	SYGAEFDHYR7	097599104	\$ 7,298	\$ 62,010
Jones	HE3NNUL27M7	095116935	\$ 2,354	\$ 20,000
Lee	F6A8UC99JM5	067439703	\$ 2,500	\$ 21,240
Lenoir	QKUF137VP6K6	042789748	\$ 2,923	\$ 24,840
Lincoln	UG6GSSK8GJ5	086869336	\$ 2,354	\$ 20,000
Macon	LLPJBC6N2L3	070626825	\$ 2,354	\$ 20,000
Madison	YQ96F88JYT39	831052873	\$ 2,354	\$ 20,000
MTW	EZ15XL6BMW68	087204173	\$ 2,354	\$ 20,000
Medlenburg	E78ZAJM38FL3	074498353	\$ 41,308	\$ 351,000
Montgomery	HFN5K95F57Z8	025384693	\$ 2,354	\$ 20,000
Moore	ZK5SGH888Y6	050908146	\$ 2,500	\$ 21,240
Nash	NF58K566QM7	056425677	\$ 4,025	\$ 34,200
New Hanover	F7TL12GMEJ1	040029563	\$ 8,696	\$ 78,890
Northampton	CRA2KCAL8B44	097594477	\$ 2,354	\$ 20,000
Onslow	EGE7N8XM5J56	172662270	\$ 12,912	\$ 109,710
Orange	JL7PLQJ2AP3	139209659	\$ -	\$ -
Parmito	FT59QFEAU344	097500456	\$ 2,354	\$ 20,000
Pender	T11B678U9P5	100955413	\$ 2,354	\$ 20,000
Person	F08L FJGNABJ4	091563718	\$ 2,354	\$ 20,000
Pitt	VZMPKCLFT586	080889694	\$ 8,696	\$ 78,890
Polk	QZ68ZPGLXAY9	079067930	\$ 2,354	\$ 20,000
Randolph	T38JMLCVS9N5	027871332	\$ 5,878	\$ 49,950
Richmond	Q63FZNTJH3M4	070621339	\$ 3,495	\$ 29,700
Robeson	LKBEJOF1AAK5	082367871	\$ 6,758	\$ 57,420
Rockingham	KGCCCHJZZ43	077847143	\$ 3,591	\$ 30,510
Rowan	GCB7UCV6NM6	074494014	\$ 4,406	\$ 37,440
Sampson	WR79CSK1KJY5	82557975	\$ 2,976	\$ 25,290
Scotland	FW7CUQGCNM5	091564146	\$ 2,354	\$ 20,000
Stanly	U86MZUPL7CS	131060829	\$ 3,040	\$ 25,630
Stokes	W41TR8NUN51	085442705	\$ 2,354	\$ 20,000
Surry	FHMCTM24C9J8	077821858	\$ 2,354	\$ 20,000
Swain	TAE3M92LAQR4	146437553	\$ 2,354	\$ 20,000
Toe River	JUA6GALQ9UM1	113342201	\$ 2,354	\$ 20,000
Transylvania	W51VGHQ8945	030494215	\$ 2,354	\$ 20,000
Union	LHMKBD4AGRJ5	070051637	\$ 6,133	\$ 52,110
Wake	FTJ2MPLMJ3	019625961	\$ 39,804	\$ 338,320
Warren	TLMUJSCNHSJ5	030239953	\$ 2,354	\$ 20,000
Wayne	DACFHCLQKNS1	040036170	\$ 8,694	\$ 73,200
Wilkes	M1AKKH72MNR3	067439950	\$ 2,489	\$ 21,150
Wilson	ME2DJHMYG55	075585695	\$ 3,601	\$ 30,600
Yadkin	PLCOT7JFA8B1	089910624	\$ 2,354	\$ 20,000

FY23 - FAS Activity Nbr + Name: 415 Breastfeeding Peer Counselor Program
Federal award FAS Nbr + Reason: 2 This FAS is accompanying an AA-BE or an AA Revision-BE Revision.
supplement CDA Nbr + Name: 10.557 Special Supplemental Nutrition Program for Women, Infants and Children IDC rate: n/a

FAIN: 215NC070W5003 Is award RAD?: NO Fed award total amt: \$ 3,507,349

Fed award project description: Women, Infants & Children (2 Year)

Fed award date + awarding agency: 02-19-21 USDA, Food and Nutrition Service

Subrecipient	Subrecipient SAM UEI	Subrecipient DUNS UEI	Funds from the federal grant listed above	For the entire Activity, the of all total federal funds
Alamance	MB7M22SN3M8	965194483	\$ 20,396	\$ 64,080
Albemarle	WAAVS51PNWK3	130537822	\$ 13,120	\$ 41,220
Alexander	XVEE5NWTUX9	030495105	\$ 6,366	\$ 20,000
Anson	PK8UT5NJC3	847163029	\$ 6,366	\$ 20,000
Appalachian	CD78FH8BM539	780313541	\$ 6,932	\$ 21,700
Beaufort	RNLSXFDALXN6	091567776	\$ 6,366	\$ 20,000
Bladen	TLCTJMDJH1H9	084171628	\$ 6,366	\$ 20,000
Brunswick	MD8WKL9NJT5	091571349	\$ 11,745	\$ 36,000
Buncombe	W5TCDKMLHE69	879203560	\$ 24,951	\$ 79,390
Burke	G855APCN1591	883321205	\$ 10,112	\$ 31,770
Cabarrus	RDXNEJKEJFUT	143408289	\$ 19,852	\$ 62,370
Caldwell	HL4FGJN6E97	944813402	\$ 9,167	\$ 28,900
Carteret	UC6WJ2MQJ58	058735004	\$ 6,366	\$ 20,000
Caswell	JDJ7Y7GVC86	077846053	\$ 6,366	\$ 20,000
Catawba	GYUAM9LNFML	083677138	\$ 16,472	\$ 51,750
Chatham	KE57QE2GV5F1	131356607	\$ -	\$ -
Cherokee	DCE6KGH11M5	130708072	\$ 6,366	\$ 20,000
Cleveland	HYKLOVMHLXK7	145858231	\$ 6,366	\$ 20,000
Columbus	UAMUYNPVL483	879924850	\$ 15,154	\$ 47,610
Crawen	V1UADJ4L87M07	040040016	\$ 8,509	\$ 27,990
Cumberland	LITZ2U8LQZJ14	091564294	\$ 12,404	\$ 38,970
Dare	HALNDBWJ3QM4	123914376	\$ 51,706	\$ 162,450
Davidson	ELV6JG81IQK6	082350631	\$ 6,366	\$ 20,000
Davie	C9P5MDJCKY7	077839744	\$ 19,107	\$ 60,030
Duplin	L8MBGLHZV239	076526651	\$ 6,366	\$ 20,000
Durham	KZNA6K52623	095124798	\$ 11,487	\$ 36,090
Edgecombe	LJ5BA6U2HLN7	088564075	\$ -	\$ -
Foothills	MANALXAAAD17	093125375	\$ 6,366	\$ 20,000
Forsyth	NGTEF2MQ8LL4	782529004	\$ 12,089	\$ 37,980
Franklin	V6B0GQ67YPV5	105316439	\$ 47,152	\$ 148,140
Gaston	FFKTRQCMN143	084160632	\$ 6,366	\$ 20,000
Graham	QK7Y9R8A8D5J6	071062186	\$ 19,909	\$ 62,550
Granville-Vance	L8MAVQJTYN7	020952383	\$ 6,366	\$ 20,000
Greene	MQQJKZ2EJ83	063347626	\$ 13,865	\$ 43,500
Guilford	VCUSLD71M9J3	091564591	\$ 6,366	\$ 20,000
Halifax	VBEGMGFJPMJ3	071563613	\$ 72,446	\$ 227,610
Harnett	WRL8MNYDJ3Y5	014305957	\$ 6,366	\$ 20,000
Haywood	J1BD0D9V41BX7	091565986	\$ 15,440	\$ 46,510
Henderson	DQHZEVAV95G5	070620732	\$ 6,366	\$ 20,000
Hoke	TG5AR81JLFQ5	085024170	\$ 9,195	\$ 28,090
Hyde	X9C3V658CJPM4	091563643	\$ 8,537	\$ 26,420
Iredell	TZRSYN36NM64	832526243	\$ 6,366	\$ 20,000
	XTMRLKJLAA59	074504507	\$ 12,948	\$ 40,690

PT23 - FAS Activity Nbr + Name: 415 Breastfeeding Peer Counselor Program
Federal award supplement FAS Nbr + Reason: 2 This FAS is accompanying an AA-BE or an AA Revision-BE Revision.
CDA Nbr + Name: 10.557 Special Supplemental Nutrition Program for Women, Infants and Children
FAIN: 215MC707W5003
Is award RLD?: NO
Fed award's total amt: \$ 3,507,349

Fed award project description: Women, Infants & Children (2 Year)

Fed award agency: 02-19-21 USDA, Food and Nutrition Service

Subrecipient	Subrecipient SAM UEI	Subrecipient DUNS UEI	Funds from the federal grant listed above	For the entire Activity, the of all total federal funds
Jackson	X7YMAV6ZP574	019728518	\$ 6,366	\$ 20,000
Johnston	SYGAGEFDHYR7	097599104	\$ 19,737	\$ 62,010
Jones	HE3NNWJE27M7	095116935	\$ 6,366	\$ 20,000
Lee	F6ABUC99JWJ5	067439703	\$ 6,761	\$ 21,240
Lenoir	QKUF137VPGH6	042789748	\$ 7,906	\$ 24,940
Lincoln	UGQGSSKBCJ5	086869336	\$ 6,366	\$ 20,000
Madison	LPJ18C6N2LL3	070626825	\$ 6,366	\$ 20,000
Madison	YQ96F8BJ7YJ9	831052873	\$ 6,366	\$ 20,000
Mecklenburg	EZ15XL6BHW68	087204173	\$ 6,366	\$ 20,000
Mecklenburg	E78ZAJH3BF13	074493353	\$ 111,720	\$ 351,000
Montgomery	HFNKS9SF57Z8	025384603	\$ 6,366	\$ 20,000
Moore	ZKKS6NRNB8Y6	050988146	\$ 6,761	\$ 21,240
Nash	NF58K566QW7	050426777	\$ 10,886	\$ 34,200
New Hanover	FTTL12GME3E1	040029563	\$ 23,519	\$ 73,890
Northampton	CRA2KCAL8BA4	097594477	\$ 6,366	\$ 20,000
Onslow	EGE7NBXMSJ56	172663270	\$ 34,920	\$ 109,710
Orange	1J7P1QJ2AP3	139209659	\$ -	\$ -
Pamlico	FT59QFEUJ344	097600456	\$ 6,366	\$ 20,000
Pender	T11B67BU9P5	100995413	\$ 6,366	\$ 20,000
Person	Q08LFJGABJ4	091563718	\$ 6,366	\$ 20,000
Pitt	VZNPMLFT5R6	080809694	\$ 23,519	\$ 73,890
Polk	QZ68ZPGLXAY9	079067930	\$ 6,366	\$ 20,000
Randolph	T3BLMLCVS9N5	022873132	\$ 15,089	\$ 49,950
Richmond	Q63FZNTJ3M4	070621339	\$ 9,453	\$ 29,700
Robeson	LKBEJQFLAAS	082367871	\$ 18,276	\$ 57,420
Rockingham	KGCCCHJ2Z43	077847143	\$ 9,711	\$ 30,510
Rowan	GB7UCV96NM6	074494014	\$ 11,917	\$ 37,440
Sampson	WRT9CSK1JY5	825573975	\$ 8,050	\$ 25,290
Scotland	FWVTCLQGCNHS	091564146	\$ 6,366	\$ 20,000
Stanly	UB6MZVPL7C5	131000029	\$ 8,221	\$ 25,830
Stokes	W41TBA3MLNS1	085442705	\$ 6,366	\$ 20,000
Surry	FMKCTH24C9J8	077821858	\$ 6,366	\$ 20,000
Swain	TAE3M92L4QR4	146437553	\$ 6,366	\$ 20,000
Toe River	JUA6GAU9JMT1	113345281	\$ 6,366	\$ 20,000
Transylvania	M51V6KG8945	030494215	\$ 6,366	\$ 20,000
Union	LPHKBD4AGN35	079051637	\$ 16,586	\$ 52,110
Wake	FTJ2MDPLMHJ3	019625961	\$ 107,653	\$ 338,220
Warren	T1NAUSCHUS	030239953	\$ 6,366	\$ 20,000
Wayne	DACFHC1QKMS1	040036170	\$ 23,404	\$ 73,530
Wilkes	M14KHY2MMH3	067439950	\$ 6,732	\$ 21,150
Wilson	ME2D3HMY655	075585695	\$ 9,740	\$ 30,680
Yadkin	PLCOT7JFA801	089910624	\$ 6,366	\$ 20,000

PT23 - FAS Activity Nbr + Name: 415 Breastfeeding Peer Counselor Program
Federal award supplement FAS Nbr + Reason: 3 This FAS is accompanying an AA-BE or an AA Revision-BE Revision.
CDA Nbr + Name: 10.557 Special Supplemental Nutrition Program for Women, Infants and Children
FAIN: 225MC707W5003
Is award RLD?: NO
Fed award's total amt: \$ 3,731,690

Fed award project description: Women, Infants & Children (2 Year)

Fed award agency: 04-07-22 USDA, Food and Nutrition Service

Subrecipient	Subrecipient SAM UEI	Subrecipient DUNS UEI	Funds from the federal grant listed above	For the entire Activity, the of all total federal funds
Alamance	H8MT425N3H8	965194483	\$ 36,143	\$ 64,080
Albemarle	MAAVS51PNNK3	130578722	\$ 23,249	\$ 41,220
Alexander	XVEEJ5N7JUX9	030495105	\$ 11,280	\$ 20,000
Anson	PK8UTSNJCC3	847163029	\$ 11,280	\$ 20,000
Appalachian	CD7BFHBM539	780131541	\$ 12,285	\$ 21,780
Beaufort	RMTXFD4LXK6	091567776	\$ 11,280	\$ 20,000
Bladen	T1CTJMDJH1H9	084171628	\$ 11,280	\$ 20,000
Brunswick	NJBMK1N9MJT5	091571349	\$ 20,812	\$ 36,980
Buncombe	W5TCDKMLHE69	879283560	\$ 44,213	\$ 78,390
Burke	G85SAPCNLS91	883321205	\$ 17,919	\$ 31,770
Cabarrus	RDXNEKJFU7	143408289	\$ 35,178	\$ 62,370
Caldwell	HL4FGNDJGE97	948113402	\$ 16,244	\$ 28,800
Carteret	UC6WJ2MQJDS8	058735804	\$ 11,280	\$ 20,000
Caswell	JD7Y7CGVC86	077846053	\$ 11,280	\$ 20,000
Catawba	GTUNA9M1NFM1	083667138	\$ 29,188	\$ 51,750
Chatham	KES7QE2GV5F1	131356607	\$ -	\$ -
Cherokee	DCEG6A1JMS	130705072	\$ 11,280	\$ 20,000
Clay	HYKLOVMMLXK7	145050231	\$ 11,280	\$ 20,000
Cleveland	UMWLYWVPL483	879924950	\$ 26,853	\$ 47,630
Columbus	V1UAJ4L87WQ7	040040016	\$ 15,787	\$ 27,990
Craven	LITZ2U8L2Q214	091564294	\$ 21,980	\$ 38,970
Cumberland	HALND8MJ3G44	123914376	\$ 91,626	\$ 162,430
Dare	ELV61GB11OK6	082358631	\$ 11,280	\$ 20,000
Davidson	C9P5MDJCTK77	0773839744	\$ 33,858	\$ 60,030
Davidson	L8MBGLHZV239	076526651	\$ 11,280	\$ 20,000
Duplin	KZM4GK5262K3	095124798	\$ 20,356	\$ 36,090
Durham	LJ5BA6J2HLH7	088564075	\$ -	\$ -
Edgecombe	MAHALX4AADI7	093125375	\$ 11,280	\$ 20,000
Foothills	NGTEF2MQ8LL4	782359004	\$ 21,421	\$ 37,980
Forsyth	V68GVQ67YPV5	105316439	\$ 83,554	\$ 148,140
Franklin	FFKTRQCNM143	084160632	\$ 11,280	\$ 20,000
Gaston	QKY9R8AD0516	071062186	\$ 35,280	\$ 62,550
Graham	L8PAWQJTVN7	020952383	\$ 11,280	\$ 20,000
Granville-Vance	MQQJCK22EJB3	063347026	\$ 24,569	\$ 43,560
Greene	VCUSLD71MBJ3	091564591	\$ 11,280	\$ 20,000
Guilford	Y8EQW6FJPMJ3	071563613	\$ 128,377	\$ 227,610
Hallifax	MRL8MYNDJ3V5	014305957	\$ 11,280	\$ 20,000
Harnett	J8DCD9VA1BX7	091565986	\$ 27,361	\$ 48,530
Haywood	DQHZEVAV95G5	070620232	\$ 11,280	\$ 20,000
Henderson	TG5AAB17LFQ5	0850021470	\$ 16,295	\$ 28,080
Hoke	XQC3W658CLM4	091563663	\$ 15,127	\$ 26,830
Hyde	T2RSYV36NM64	832526243	\$ 11,280	\$ 20,000
Iredell	XTNRLKJLAA59	074504507	\$ 22,944	\$ 40,880

FY23 - FAS Activity Nbr + Name: 415 Breastfeeding Peer Counselor Program
Federal award supplement FAS Nbr + Reason: 3 This FAS is accompanying an AA-BE or an AA-Benefit-BE Revision.
CFDA Nbr + Name: 10.557 Special Supplemental Nutrition Program for Women, Infants and Children IDC rate: N/A
FASN: 225MCR07W5003 Is award RAMP: NO Fed award's total amt: \$ 3,731,850

Fed award project description: Women, Infants & Children (2 Year)

Fed award date + awarding agency: 04-07-22 USDA, Food and Nutrition Service

Subrecipient	Subrecipient SAM UEI	Subrecipient DUNS UEI	Funds from the federal grant listed above	For the entire Activity, the of all total federal funds
Jackson	X7YAHY6ZP574	031928518	\$ 11,280	\$ 20,000
Johnston	SYGAGEF0HYR7	097599104	\$ 34,975	\$ 62,000
Jones	HE3MNMUE27M7	095116935	\$ 11,280	\$ 20,000
Lee	F6ABUC93JHJ5	067439703	\$ 11,979	\$ 21,280
Lenoir	QKUF L37YF6H6	042789748	\$ 14,011	\$ 24,800
Lincoln	UGGQSSKBGJ5	086869336	\$ 11,280	\$ 20,000
Maccon	LFPJBC6M2LL3	070626825	\$ 11,280	\$ 20,000
Madison	YQ96F8BJ7J39	831052873	\$ 11,280	\$ 20,000
MTW	E215XL6BMM68	087204173	\$ 11,280	\$ 20,000
Mecklenburg	E78ZAJMBFL3	074498353	\$ 197,972	\$ 351,000
Montgomery	HFKSK95F57Z8	025394683	\$ 11,280	\$ 20,000
Moore	ZKS5GNMB8Y6	056908146	\$ 11,979	\$ 21,240
Nash	MF58K566HQW7	050425677	\$ 19,289	\$ 34,200
New Hanover	F7TLT2GMEJ1	040029563	\$ 41,675	\$ 73,600
Northampton	CNA2KCAL8B44	097594477	\$ 11,280	\$ 20,000
Onslow	EGE7NBXMSJ56	172663270	\$ 61,878	\$ 109,710
Orange	3L7PLQJAZP3	139208659	\$ -	\$ -
Pamlico	F159QFEALJ44	097600456	\$ 11,280	\$ 20,000
Pender	111B678U9P5	100955413	\$ 11,280	\$ 20,000
Person	F08LFJGNABJ4	091563718	\$ 11,280	\$ 20,000
Pitt	VZNPMLFT5R6	080889694	\$ 41,675	\$ 73,600
Polk	Q268PGLX4Y9	079067930	\$ 11,280	\$ 20,000
Randolph	T3BLM1CVS9M5	027871132	\$ 28,173	\$ 49,050
Richmond	Q63FZNTJH3M4	070621339	\$ 16,752	\$ 29,700
Robeson	LK8E30FLAK5	082367871	\$ 32,386	\$ 57,420
Rockingham	KGCCCHJZZ43	077847143	\$ 17,208	\$ 30,510
Rowan	GCB7UCV96NM6	074494014	\$ 21,117	\$ 37,440
Sampson	WRT9CSK1KY5	82557975	\$ 14,364	\$ 25,290
Scotland	FNVTCUQ6CHM5	091564146	\$ 11,280	\$ 20,000
Stanly	U86HZVPL7C5	131060829	\$ 14,569	\$ 25,830
Stokes	W41TNA3MNS1	085442705	\$ 11,280	\$ 20,000
Surry	FMACTM2AC9J8	077821858	\$ 11,280	\$ 20,000
Swain	TAE3M92L4QR4	146437553	\$ 11,280	\$ 20,000
Toe River	JUA6GAUQJUM1	113345201	\$ 11,280	\$ 20,000
Transylvania	W51VGH8945	030494215	\$ 11,280	\$ 20,000
Union	LHMKBD4AGRJ5	079051637	\$ 29,391	\$ 52,110
Wake	FTJ2MJP1LMJ3	019625961	\$ 190,763	\$ 330,220
Warren	T1MAUSCHMSUS	030239953	\$ 11,280	\$ 20,000
Wayne	DACFHLCKM51	040036170	\$ 41,472	\$ 73,530
Wilkes	M14K1HY2MNR3	067439950	\$ 11,929	\$ 21,150
Wilson	ME2DJHNM655	075585695	\$ 17,259	\$ 30,660
Yadkin	PLCOTJ7JFA8B1	089910624	\$ 11,280	\$ 20,000

Activity 415	AA 13A2 570E JQ	13A2 570F JQ	13A2 570G JQ	Proposed Total	Total
Service Period	06/01-06/30	06/01-06/31	06/01-06/31		
Payment Period	07/01-11/30	07/01-09/30	07/01-09/30		
01 Albemarle	0	7,541	20,306	36,143	64,093
02 Alamogordo	0	4,851	13,120	23,246	41,220
03 Alexander	0	2,364	6,306	11,280	20,000
04 Anson	0	2,364	6,306	11,280	20,000
05 Appalachicola	0	2,563	6,932	12,295	21,762
07 Beaufort	0	2,364	6,306	11,280	20,000
08 Bladen	0	2,364	6,306	11,280	20,000
10 Brunswick	0	4,343	11,745	20,812	36,900
11 Buncombe	0	9,228	24,951	44,213	79,395
12 Burke	0	3,739	10,112	17,918	31,770
13 Cabarrus	0	7,340	19,882	35,170	62,570
14 Caldwell	0	3,389	9,187	16,244	29,800
16 Carteret	0	2,354	6,306	11,280	20,000
17 Caswell	0	2,354	6,306	11,280	20,000
18 Catawba	0	6,000	16,472	28,186	51,752
19 Chatham	0	0	0	0	0
20 Cherokee	0	2,354	6,306	11,280	20,000
22 Clay	0	2,354	6,306	11,280	20,000
23 Cleveland	0	5,003	15,154	26,053	47,810
24 Columbus	0	3,294	8,909	15,787	27,990
25 Craven	0	4,586	12,404	21,980	39,970
26 Cumberland	0	19,116	51,706	91,626	162,480
28 Dare	0	2,354	6,306	11,280	20,000
29 Davidson	0	7,065	19,107	33,859	60,030
30 Davie	0	2,354	6,306	11,280	20,000
31 Duplin	0	4,247	11,487	20,356	36,090
32 Durham	0	0	0	0	0
33 Edgecombe	0	2,354	6,306	11,280	20,000
07 Foothills	0	4,470	12,089	21,421	37,980
34 Forsyth	0	17,434	47,152	83,564	148,140
35 Franklin	0	2,354	6,306	11,280	20,000
36 Gaston	0	7,361	19,909	35,280	62,500
38 Graham	0	2,354	6,306	11,280	20,000
03 Gran-Venice	0	5,128	13,085	24,568	43,590
40 Greene	0	2,354	6,306	11,280	20,000
41 Guilford	0	26,787	72,440	128,377	227,619
42 Halifax	0	2,354	6,306	11,280	20,000
43 Harnett	0	5,708	15,440	27,361	48,510
44 Haywood	0	2,354	6,306	11,280	20,000
45 Henderson	0	3,400	9,186	16,286	29,680
47 Hoke	0	3,156	8,537	15,127	26,830
48 Hyde	0	2,354	6,306	11,280	20,000
49 Iredell	0	4,789	12,948	22,944	40,890
50 Jackson	0	2,354	6,306	11,280	20,000
51 Johnston	0	7,280	19,737	34,978	62,010

FV23 CHG Grant notification

Fields-Pierre, Nicole J <nicole.fields-pierre@dhts.nc.gov>

Wed 4/6/2022 3:40 PM

To: Tracey Komegay <TRACEY.S.KORNEGAY@duplincountync.com>

1 attachments (273 KB)

ICQ Risk Assessment V 16.docx

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.

This message was sent securely using Zix®

Thank you for your application to obtain a Community Health Grant through the Office of Rural Health. It is my pleasure to inform you that your organization has been approved for a **one-year grant award** in the amount of \$145,000.

The Community Health Grant application is a competitive grant process. Each application is reviewed by a panel familiar with health care needs of the uninsured across the state.

Previous applicants are aware that the Community Health Grant program has had a "bubble" year every third year that creates a disproportionate number of grant awards and makes the next two years in the cycle extremely competitive. This year, highest scoring applicants received a three-year award **and** a one-year award, based on scores, to ameliorate the bubble and provide opportunities for grant applicants who have not received an award in more competitive years. Funding requests depend on money available and awarded for program use.

The next steps are:

- Step 1: Please use this link to access the required **Annual Provider Documents** and the attached Internal Control Questionnaire (ICQ). These documents are required prior to creating your grant contract. Please return the completed documents to your grant monitor. Upon receipt of these documents the contract development process can begin.
- a) Please be sure to check a box for Section (3)(b) of the State Certification Form.
- b) **NOTE:** Documents signed after October 1 of the previous year **can** be used for current calendar year. (i.e., if signed 10/1/2021, documents can also be used as 2022 provider documents) Organizations may send the signed documents dating back to October 1st of the previous year to fulfill the Provider Document Requirements.

Step 2: You will receive contract documents for your **one-year award** from the Office of Rural Health via Adobe Sign. Please sign the documents electronically; once all signatures have been obtained, you will receive an electronic copy of the contract for your records.

If you have any questions or need additional information, please contact me at **Nicole Fields-Pierre@dhts.nc.gov**.

52 Jones	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
53 Lee	0	2,500	\$0.00	6,761	\$0.00	11,979	\$0.00	21,240	21,240
54 Lenoir	0	2,923	\$0.00	7,906	\$0.00	14,011	\$0.00	24,940	24,940
55 Lincoln	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
56 Macon	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
57 Madison	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
D4 M-T-W	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
60 Mecklenburg	0	41,308	\$0.00	111,720	\$0.00	197,972	\$0.00	351,000	351,000
62 Montgomery	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
63 Moore	0	2,500	\$0.00	6,761	\$0.00	11,979	\$0.00	21,240	21,240
64 Nash	0	4,025	\$0.00	10,886	\$0.00	19,286	\$0.00	34,280	34,280
65 New Hanover	0	8,686	\$0.00	23,519	\$0.00	41,675	\$0.00	73,890	73,890
66 Northampton	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
67 Onslow	0	12,912	\$0.00	34,920	\$0.00	61,876	\$0.00	109,710	109,710
68 Orange	0	0	\$0.00	0	\$0.00	0	\$0.00	0	0
68 Pamlico	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
71 Pender	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
73 Person	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
74 Pitt	0	8,686	\$0.00	23,519	\$0.00	41,675	\$0.00	73,890	73,890
75 Polk	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
76 Randolph	0	5,878	\$0.00	15,898	\$0.00	28,173	\$0.00	49,850	49,850
77 Richmond	0	3,495	\$0.00	9,453	\$0.00	16,752	\$0.00	29,700	29,700
78 Robeson	0	6,758	\$0.00	18,278	\$0.00	32,386	\$0.00	57,420	57,420
79 Rockingham	0	3,581	\$0.00	9,711	\$0.00	17,208	\$0.00	30,510	30,510
80 Rowan	0	4,406	\$0.00	11,917	\$0.00	21,117	\$0.00	37,440	37,440
82 Sampson	0	2,976	\$0.00	8,060	\$0.00	14,264	\$0.00	25,298	25,298
83 Scotland	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
84 Stanly	0	3,040	\$0.00	8,221	\$0.00	14,586	\$0.00	25,830	25,830
85 Stokes	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
86 Surry	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
87 Swain	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
D6 Toe River	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
88 Transylvania	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
90 Union	0	6,133	\$0.00	16,586	\$0.00	28,381	\$0.00	52,110	52,110
92 Wake	0	39,804	\$0.00	107,653	\$0.00	180,763	\$0.00	339,220	339,220
93 Warren	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
96 Wayne	0	8,654	\$0.00	23,404	\$0.00	41,472	\$0.00	73,530	73,530
97 Wilkes	0	2,489	\$0.00	6,732	\$0.00	11,928	\$0.00	21,150	21,150
98 Wilson	0	3,601	\$0.00	9,740	\$0.00	17,259	\$0.00	30,600	30,600
99 Yadkin	0	2,354	\$0.00	6,366	\$0.00	11,280	\$0.00	20,000	20,000
Totals		440,007	0	1,190,006	0	2,108,695	0	3,739,719	3,739,710

Sign and Date - DPH Program Administrator	5/3/2022	Sign and Date - DPH Program Administrator	5/3/2022
Melissa Rhyne		Kathleen J. Kornegay	5/3/22
Sign and Date - DPH Budget Office - ATC Coordinator	5/3/22	Sign and Date - DPH Budget Office - ATC Coordinator	5/3/2022
Lucy Potts		S. Powell	

LR 5-3-22

Processing Assistant IV
WIC Department

GENERAL DESCRIPTION OF DUTIES

Under general supervision, the purpose of the position is to obtain client information in order to provide WIC services. Duties include collecting personal data information, determining WIC eligibility, and inputting data into the electronic medical record (EMR). Employee may also perform receptionist duties, register patients for WIC and schedule appointments. Employee also performs hemoglobin screenings and collects anthropometric measures (height and weight). Also, performs related tasks as assigned.

SPECIFIC DUTIES AND RESPONSIBILITIES

EXAMPLES OF ESSENTIAL FUNCTIONS

The list of essential functions, as outlined herein, is intended to be representative of the tasks performed within this classification. It is not necessarily descriptive of any one position in the class. The omission of an essential function does not preclude management from assigning duties not listed herein if such functions are a logical assignment to the position.

99%

- Schedules appointments for the clients via the telephone or walk-ins using Crossroads (EMR).
- Responsible for checking in patients that present for WIC Services.
- Screens participants for categorical, residential and financial eligibility based on WIC guidelines.
- Enters information and income data in Crossroads (EMR).
- Assist with maintaining case load by calling participants who failed to pick up benefits.
- Sends missed appointment letters to WIC participants who have missed an appointment.
- Answers the telephone.
- Fluent in English and Spanish in order to interview Spanish speaking clients.
- Provides clients basic information on WIC services and eligibility requirements.
- Print income ineligibility letters stating failure to qualify based on WIC income guidelines.
- Completes necessary data entry required for WIC certifications, including issuance of food benefits on WIC EBT Card.
- Updates family alerts as applicable.
- Works at any of the WIC sites based on staffing needs.
- Prints next certification due notice and gives next appointment card.
- Collects anthropometric measures (weight and height).
- Performs hemoglobin screening
- Participates in quarterly Quality Assurance Activities.
- Orders office and lab supplies
- Potential for management and retention of the NVRA transmittal forms, voter registration

preference form and voter registration applications as assigned

MARGINAL FUNCTIONS

While the following tasks are necessary for the work of the unit, they are not an essential part of the purpose of this position and may also be performed by other unit members.

1%

- Works in emergency disaster shelters as required.
- Performs other related duties as requested by Supervisor
- Must have a valid NC Driver's License

MINIMUM TRAINING AND EXPERIENCE

Education/Experience

- High school diploma or GED
- Supplemented by one (1) or two (2) years previous experience and/or training involving office, secretarial, and/or medical assistant work
- An equivalent combination of education, training, and experience

Additional Training/Experience Desired

- Fluent in both English and Spanish
- Experience in using computer software programs such as Microsoft Office, Electronic Medical Records, Data Entry, etc

Special Requirements

- Valid NC Driver's License
- Reliable means of transportation for work assignment

PERFORMANCE APTITUDES

VERBAL APTITUDE: Requires the ability to utilize a wide variety of descriptive data and information. Must be able to communicate with medical personnel, other staff, and the public, providing instructions to patients and interpreting medical information. Requires the ability to accurately translate the needs of the client to the appropriate clinic and explain the necessary documents to bring; utilize a wide variety of reference data and information. Must be fluent in English and Spanish.

HUMAN INTERACTION: Requires the ability to provide guidance, assistance and/or interpretation to others on how to apply procedures and standards to specific situations. Includes the ability to maintain credibility in the community, to deal tactfully and courteously with the general public and fellow employees and be culturally sensitive. Work involves considerable interaction with children, families and community agencies.

DATA UTILIZATION: Requires the ability to review, classify, categorize, prioritize, and/or analyze data and/or information. Includes exercising discretion in determining data classification, and in referencing such analysis to established standards for the purpose of recognizing actual or probable interactive effects and relationships.

EQUIPMENT, MACHINERY, TOOLS, AND MATERIALS UTILIZATION: Requires the ability to use, operate and/or handle specialized instruments required in a medical office, laboratory, and standard office equipment. Also requires the ability to use, operate, and/or handle office equipment, such as a computer and printer, copier, telephone, and typewriter.

FUNCTIONAL REASONING: Requires ability to carry out instructions furnished in written, oral, or diagrammatic

form. Involves semi-routine standardized work with some latitude for independent judgment concerning choices of action.

SITUATIONAL REASONING: Requires the ability to exercise the judgment, decisiveness and creativity in situations involving a variety of generally pre-defined duties which are often characterized by frequent change.

MATHEMATICAL ATTITUDE: Requires the ability to perform addition, subtraction, multiplication, and division, and ability to calculate decimals and percentages.

ADA COMPLIANCE

PHYSICAL ABILITY: Tasks involve the ability to exert light physical effort in sedentary to light work, but may involve some lifting, carrying, pushing and/or pulling of objects and materials of light weight (10-20 pounds) in managing supply inventory and stocking clinic areas. Tasks may involve extended periods of time standing, stooping and stretching while working in clinic area. Tasks may also involve extended periods of time at a keyboard or work station.

DEXTERITY: Dexterity of hands is required for handling records, papers, and supplies. Must be able to climb steps and ladders and balance oneself in narrow storage spaces. Also includes ability to apply pressure with fingers and palm for performing specimen collection. Requires ability to perform simple movements requiring moderate coordination such as those required to operate laboratory and office equipment.

SENSORY REQUIREMENTS: Tasks require visual perception and discrimination. Tasks require oral and written communication skills. Must be able to visually ascertain information in medical records, reading instruments and lab equipment, and information in computer systems. All tasks require oral communications ability to include talking and hearing.

ENVIRONMENTAL FACTORS: Tasks are regularly performed without exposure to adverse environmental conditions, such as dirt, dust, pollen, odors, wetness, humidity, rain, fumes, temperature and noise extremes, machinery, vibrations, electric currents, traffic hazards, toxic agents, violence, disease, or pathogenic substances.

PERFORMANCE INDICATORS

The work performance of non-supervisory personnel of Duplin County is routinely evaluated according to the performance criteria outlined herein:

KNOWLEDGE OF WORK: Has considerable knowledge of the methods, procedures and policies of Duplin County Health Department as pertains to the performance of the essential duties of this position. Has considerable knowledge of principles and practices of office support and receptionist work. Has working knowledge of the laws, ordinances, standards, and regulations pertaining to the essential duties and responsibilities of the position. Has working knowledge of the organization of the department, and of related departments and agencies. Clearly understands the occupational hazards and safety precautions required to perform the essential functions of the work. Has working knowledge of terminology and related professional languages used within the department as such pertains to work responsibilities. Ability to perform venipuncture, finger sticks, and general knowledge of lab procedures. Knows how to maintain cooperative and effective relationships with intra- and interdepartmental personnel, as well as any external entities with whom position interacts.

QUALITY OF WORK: Maintains high standards of accuracy in performing duties and responsibilities. Exercises immediate remedial action to correct any quality deficiencies that occur in areas of responsibility. Maintains quality communication and interaction with intra- and interdepartmental personnel, and any external entities with whom position interacts.

QUANTITY OF WORK: Performs described Essential Functions and related assignments efficiently and effectively in a manner to produce a quantity of work which consistently meets established standards and expectations.

DEPENDABILITY: Assumes responsibility for completion of assigned function. Completes assigned work within established deadlines in accordance with directives, policies, standards, and prescribed procedures. Maintains accountability for assigned responsibilities in the technical, human and conceptual areas.

ATTENDANCE: Attends and remains at work regularly and adheres to policies and procedures regarding absenteeism and tardiness. Provides sufficient notice to upper management with respect to vacation time and leave requests.

INITIATIVE AND ENTHUSIASM: Exhibits an enthusiastic, self-reliant and self-starting approach to meet job responsibilities and accomplishments. Strives to anticipate work to be accomplished, and initiates appropriate and acceptable action for the completion of work with a minimum of supervision and instruction.

JUDGEMENT: Exercises analytical judgment in areas of responsibility. Identifies issues or situations as they occur and specifies decisions objectives. Identifies or assists in identification of alternative solutions to issues or situations. Implements decisions in accordance with prescribed and effective policies and procedures and with a minimum of errors. Seeks expert or experienced advice when appropriate, and researches issues, situations, and alternatives prior to exercising judgment.

COOPERATION: Accepts supervisory and managerial instruction and direction, and strives to meet the goals and objectives of same. Questions such instructions and direction when clarification of results or consequences is justified, i.e., poor communications, variance with established policies and procedures, etc. Offers suggestions and recommendations to encourage and improve cooperation both intra- and interdepartmentally.

RELATIONSHIPS WITH OTHER: Shares knowledge with managers, supervisors and co-workers for mutual benefit. Contributes to maintaining high morale among all employees. Develops and maintains cooperative and courteous relationships both intra- and interdepartmentally, and with external entities with whom position interacts. Tactically and effectively handles requests, suggestions, and complaints in order to establish and maintain good will. Emphasizes the importance of maintaining a positive image.

COORDINATION OF WORK: Plans and organizes daily work routine. Establishes priorities for the completion of work in accordance with sound time-management methodology. Avoids duplication of effort. Estimates expected time completion for work elements, and establishes a personal schedule accordingly. Attends required meetings, planning sessions and discussions on time. Implements work activity in accordance with priorities and estimated schedules.

SAFETY AND HOUSEKEEPING: Adheres to all established safety and housekeeping standards, to include regulatory entities. Ensure such standards are not violated.

Employee's Signature

Supervisor's Signature

Date

Date

Duplin County is an Equal Opportunity Employer. In compliance with Americans with Disabilities Act, Duplin County will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

PHN III/WIC Director

GENERAL DESCRIPTION OF DUTIES

The primary purpose of this position is to provide supervision of the health department's WIC program and individualized nutrition assessment and counseling WIC clients. Additionally, this position is responsible for establishing broad-based community focused nutrition services for Duplin County, which includes but is not limited to:

- Administration of nutrition services
- Administration of the WIC Program
- Provision of medical nutrition therapy
- Environmental change and policy development that supports healthier lifestyles

Additionally, this position will provide clinical nursing services in the clinic setting. A high level of nursing skill is required to complete histories, exams, and determine the appropriate action. This employee must stay current and have a working knowledge of standing orders, child health, adults, family planning, maternal health, STD, TB, communicable disease, immunizations, and abnormal pap smear guidelines.

This employee supervises the following health department WIC employees: two Nutritionist Is, one Medical Office Assistant III, two Processing Assistants IVs, one Processing Unit Supervisor V, and one Breast Feeding Peer Counselor.

SPECIFIC DESCRIPTION OF DUTIES

50 % WIC Administrative Duties

- Responsible for planning, managing, implementing and evaluating Duplin County's nutrition services.
- Organizes the work flow and work schedules of nutrition staff.
- Assists with the annual budget, monitors budget expenditures and revenues monthly.
- Evaluates and assures compliance with the state contract addendum for nutrition services.
- Seeks additional funding sources when needed.
- Prepares and reviews job descriptions for staff in the nutrition department.
- Completes hiring functions of employees in the Nutrition Department. This includes interviewing all employees who have applied for a position and recommending applicant selection to the health director.
- Reviews the work plan of each professional staff, analyzes staff member's professional strengths and weaknesses and assigns job appropriately and fairly.
- Meets with staff to mutually set goals, work plans and time frames to meet those goals.
- Develops appropriate career development plans for staff.
- Provides leadership in creating a marketing plan for the nutrition programs.
- Advocates awareness among health department staff about how healthy lifestyle behaviors impact the agency's mission by making sure health promoting interventions are interwoven into as many agency activities as possible.
- Collaborates with community partners to establish policies that will increase physical fitness and healthy eating.
- Ensures the work meets Health Department and State nutrition program standards and procedures.
- Serves as a member of the Health Department's Management Team.
- Manages customer service issues.
- Responsible for managing staff performance and conflict resolution.

20%

General Clinic

- Participates in direct patient care of clients receiving services to assess client's needs in General Clinic.
- Participates in direct patient care of clients receiving services in the Health Department clinic including adult and child health, STDs, immunization, and communicable diseases and tuberculosis surveillance and control.
- Refers client to FNP, MD, or other Health Department services as indicated.
- Uses nursing assessment skills to manage client's request/problem using standing orders.
- Maintains knowledge and use of in-house standing orders and lab services.
- Maintains knowledge of immunizations, physical assessment, TB skin testing and treatment, STD treatments, and communicable disease by standing orders.
- Maintains knowledge of HIV control measures to prevent spread of HIV within the community and provides HIV counseling for clients.
- Provides and documents appropriately family planning limited history and dispensing of birth control methods.
- Provides pregnancy testing counseling and documentation.
- Obtains history and work-up of adult health, child health, maternal health, and family planning for the medical providers.
- Stays informed of current public health trends by attending workshops, conferences, and reading professional literature.
- Dispense medications from pharmacy according to current pharmacy policies and procedures adhering to Title X, 340B guidelines, and state verses private pay vaccines.
- Obtains repeat PAP smears as indicated by standing orders for pap smear collection and follow-up.
- Documents according to policies and procedures in EMR.

10%

WIC Breastfeeding Coordinator

- Serves as WIC Breastfeeding Coordinator and WIC Breastfeeding Peer Counselor Manager.
- Manages In-Home Breast Pump Loan Program.
- Serves as breastfeeding educator and resource for staff, hospital staff, and other medical providers.
- Coordinates breastfeeding education for prenatal clinic.
- Provides assistance on grant proposals focusing on breastfeeding.

10%

Medical Nutrition Therapy

- Provides comprehensive and complex medical nutrition therapy to pregnant women, adults, children, and infants who have one or more nutritionally related chronic or acute disease conditions, such as but not limited to: metabolic disorders (diabetes, polycystic ovary syndrome, obesity); acute and chronic infections such as HIV; growth disorders (e.g. failure to thrive/underweight); genetic abnormalities; developmental, sensory, and motor disabilities; pulmonary disease; conditions that impact the length or outcome of gestation; and immunological disorders such as food allergies.
- Conducts a comprehensive nutrition assessment on each patient using anthropometric and biochemical measurements, clinical, dietary and socio-economic information to write a nutrition care plan.
- Provides in-depth individual counseling concerning therapeutic diets, developmental processes, programmatic parameters, and nutrition principles.
- Determines an appropriate food prescription.
- Researches the respective medical problems.
- Develops a realistic plan of care with the patient and other health care providers.
- Counsel and assist client with behavior change to meet medical goals.

- Discusses treatment plans and dietary modifications with the client and with other members of the health team.
- Identifies community resources.
- Assimilates and integrates psychosocial information, cultural issues, and literacy level into counseling sessions and overall plan of care.
- Researches nutritionally related medical problems using current nutrition and medical texts and literature accessed through searching medical journal databases.
- Documents all aspects of nutritional care in the electronic medical record according to agency's policies and procedures.
- Assists with Diabetes Self-Management Education program.

5% WIC Client Services

- Uses nutrition assessment information to determine eligibility for WIC.
- Provides individual and small group nutrition counseling on food groups and child development nutrition needs.
- Analyzes clinical and nutritional data in order to prescribe appropriate supplemental foods based on the clients' nutritional needs and food preference.

3% Outreach

- Develops nutrition educational resources such as PowerPoint presentations and handouts.
- Provides education sessions to health professionals that focus on medical nutrition therapy such as nutritional guidance for Type II diabetes.
- Reviews nutrition education resources for appropriateness with targeted populations.
- Participates in Quality Assurance.

Marginal Functions

While the following tests are necessary for the work of the unit, they are not an essential part of the purpose of this position and may also be performed by other unit members.

2% Other duties

- Serves as a team member during the outreach projects as flu vaccines season, health fairs, etc.
- Serves as team member during disease outbreaks.
- Serves as team member during disasters for staffing of emergency shelters
- Other duties as directed by supervisor

MINIMUM EDUCATION AND EXPERIENCE

Education/Experience

- Graduation from a school of professional nursing and four years of Public Health Nursing experience including two years' experience in a supervisory capacity; or
- Graduation from a four-year college or university with a BS degree in nursing which includes a Public Health Nursing rotation, four years of Public Health Nursing experience including two years' experience in a supervisory capacity; or
- Master's in Public Health and graduation from a school of professional nursing and four years of Public Health Nursing experience including two years' experience in a supervisory capacity; or
- An equivalent combination of training and experience.

Additional Training/Experience Preferred:

- Experience in pediatrics, maternity, family planning, STD, and adult health nursing.
- Completion of Child Health and/or STD Training Course.
- Certified Diabetes Educator strongly preferred.

PHN III - WIC Director - Vacant - 2022

- Experience in managing chronic disease, prenatal, wellness program, and WIC program strongly preferred.

Special Requirements

- Current, valid NC Board of Nursing Certified Registered Nurse
- Valid NC Driver's License
- Reliable means of transportation for work assignments
- Certified in basic CPR life support
- Introduction to Principles and Practices of Public Health Nursing

PERFORMANCE ATTITUDES

Data Utilization: Requires ability to review, classify, categorize, prioritize, and/or analyze data and/or information. Includes the ability to perform subsequent actions in relation to this information. Requires thorough knowledge of the science of nutrition and staff management.

Human Interaction: Includes the ability to maintain credibility in the community, to deal tactfully and courteously with the general public and fellow employees and be culturally sensitive. Work involves considerable interaction with staff, clients, general public, and community agencies. Work requires daily contact with staff and other health professionals. Employee works with other staff to coordinate service delivery.

Equipment, Machinery, Tools, and Materials Utilization: Requires the ability to use, operate, and/or handle scales, anthropometric and biochemical measurements, audiovisual equipment and office equipment such as computer and printer, facsimile machine, copier, calculator, and shredder. Also includes the ability to operate a motor vehicle.

Verbal Aptitude: Requires the ability to effectively communicate with clients, the general public and community groups. Includes the ability to relay such information to supervisory staff, co-workers, service providers, and other involved agencies/ persons in a descriptive, objective, and factual manner. Also includes the ability to prepare correspondence, educational materials, brochures, and news releases. Must have knowledge of health education concepts and ability to communicate related information to the targeted group/individual.

Mathematical Aptitude: Requires ability to perform addition, subtraction, multiplication, and division to include computation of materials costs, and completing required time and expense reports.

Functional Reasoning: Requires the ability to make judgments and decisions in order to work independently. Requires sophisticated knowledge and skill in nutrition care planning, case management and care coordination, health care ethics, quality assurance, and management of nutrition services. Applies current scientific information and best practices regarding nutrition assessment and diet therapy for problem diagnosis, counseling, and evaluation of medically high-risk clients. Position requires additional in-depth expertise in maternal health, pediatrics, and diabetes. Utilizes a variety of basic assessment techniques to obtain information, identify nutritional risks, client client action steps, and create a nutrition care plan. The care plan process guides intervention and education efforts in order to modify dietary and other wellness habits that impact upon health. Employees identify problem areas and determine the appropriate programmatic and/or nutrition information to provide. Clients may have multiple problems requiring referral for other services. Also includes the ability to recognize when the assistance of supervisory staff and co-workers is needed.

Situational Reasoning: Employee manages complex clinical nutrition services to medically-high risk clients with a multitude of medical/nutritional problems requiring advanced knowledge and skill, particularly in areas of disease pathophysiology and medical rehabilitation. Employee may provide technical consultation and training to clinicians in developing the nutrition component of the care plan. Requires the ability to exercise judgment, decision-making criteria, as opposed to that which is clearly measurable or verifiable. Specifically, must be cognizant of individuals' ability to comprehend information and instructions given.

ADA COMPLIANCE

Physical Ability: Tasks involve the ability to exert light physical effort in sedentary to light work, but may involve some lifting, carrying, pushing and/or pulling of objects and materials of medium weight (10 - 15 pounds) for such tasks as moving supplies, equipment. Tasks may involve extended periods of basic standing, stooping, and stretching. Duties may require entering sites without handicap accommodations and operating a vehicle.

PHN III - WIC Director - Vacant - 2022

Manipulative Skills: Work may require extended periods of repetitive motions that include lifting, fingering, grasping, flipping, handling records, papers, and supplies. Requires the ability to perform simple, coordinated movements utilizing fine motor skills. Such movements would be used in operating office equipment, scales, lab equipment, and a motor vehicle.

Sensory Requirements: Tasks require visual acuity and/or visual perception and discrimination. Tasks require the ability to hear or perceive sounds at normal speaking levels and to receive and understand spoken communications. Tasks include the ability to express ideas by means of spoken word. Tasks include the ability to perceive others in the immediate environment which may affect workplace safety. Tasks also involve the ability to perceive the nature and attributes of objects through the sense of touch or feeling.

Mental Skills: Work is performed independently according to established procedures and minimal daily instructions is required. Employees are familiar with aims and objectives of the program. Must be able to follow oral and written instructions and explain instructions to others. Must be able to problem-solve and facilitate interventions. Must be able to develop long-range and short-term goals for clients.

Environmental Factors: Office tasks are performed in temperature controlled and clean environment.

PERFORMANCE INDICATORS

The work performance of non-supervisory personnel of Duplin County is routinely evaluated according to the performance criteria outlined herein:

Knowledge of Work: Advanced knowledge and skill in comprehensive nutrition assessment and care planning, including problem diagnosis, counseling, and evaluation of clients from diverse backgrounds and ages, who have a multitude of complex, high-risk medical needs. Advanced knowledge and skill in theoretical principles and practices of normal and clinical nutrition and dietetics, particularly in areas of disease pathophysiology and medical rehabilitation. Advanced knowledge of the principles of supervision and management. Advanced level of knowledge in health care ethics, documentation in the medical record, quality assurance, management of nutrition services. Advanced skill in interpreting nutrition standards to other health professionals and the public is needed. Advanced level of knowledge of the organization and delivery of medical terminology and the roles of the various members of the interdisciplinary health care team. Demonstrated ability in staff development, assessing staff accountability, and conducting personnel performance evaluations. Ability to adapt to emerging or unprecedented problems by extending accepted methods or developing new methods and interventions. Ability to prepare and justify budget requests as well as, monitor, analyze, and manage allocated resources. Strong knowledge of current scientific information regarding nutrition, diet, and health and the ability to relate this information to clients, professionals, and the general public. Full range of skill in conducting a nutrition education or community needs assessment. Strong ability to interpret policy and protocols into operational procedures and work priorities. A full range of skill in organizing and coordinating the work of others. Full range of skill in presenting ideas orally and in a writing a clear, concise manner.

Quality of Work: Maintains high standards of accuracy in performing duties and responsibilities. Maintains quality remedial action to correct any quality deficiencies and occur in areas of responsibility. Maintains quality communication and interaction with intra- and interdepartmental personnel, and any external entities with whom position interacts.

Quantity of Work: Performs described Essential Functions and related assignments efficiently and effectively in a manner to produce a quantity of work which consistently meets established standards and expectations.

Dependability: Assumes responsibility for completion of assigned functions. Completes assigned work within established deadlines in accordance with directives, policies, standards, and prescribed procedures. Maintains accountability for assigned responsibilities in the technical, human and conceptual areas.

Attendance: Attends and remains at work regularly and adheres to policies and procedures regarding absenteeism and tardiness. Provides sufficient notice to upper management with respect to vacation time and leave requests.

Initiative and Enthusiasm: Exhibits an enthusiastic, self-reliance and self-starting approach to meet job responsibilities and accountabilities. Strives to anticipate work to be accomplished, and initiates appropriate and acceptable action for the completion of work with a minimum of supervision and instruction.

Judgment: Exercises analytical judgment in areas of responsibility. A high degree of professional responsibility in providing complex nutrition care and program management is required. Considerable independent judgment is required to adapt and apply organization guidelines, protocols, and professional standards of care to new and changing needs of medically high-risk clients. Considerable independence of judgment and creativity is expected in devising staff, developing training, monitoring staff, and resolving on-the-job problems related to staff performance and conflict resolution. Continuing professional development is needed to carry out responsibilities. Implements decisions in accordance with prescribed and effective policies and procedures and with a minimum of errors. Seeks expert or

experienced advisement where appropriate, and researches issues, situations, and alternatives prior to exercising judgment.

Scope of Decision: Decisions regarding comprehensive nutrition services will affect the health of clients, and their families. Programmatic decisions may affect the direction and priorities of the program and the health of populations. Work can involve authoritative application of organizational policy. Supervises Nutritionist II positions.

Consequence of Decision: Decisions regarding assessment and care affect clients' nutritional status and health outcome. Program decisions may affect organization efficiency and efficacy in meeting population needs. Work contributes noticeably to health and nutritional status of individual clients, their families, and the local population.

Cooperation: Accepts supervisory and managerial instruction and direction, and strives to meet the goals and objectives of same. Questions such instruction and direction when clarification of results or consequences is justified; i.e., poor communications, variance with established policies and procedures, etc. Offers suggestions and recommendations to encourage and improve cooperation both intra- and interdepartmentally.

Relationships with Others: Shares knowledge with managers, supervisors and co-workers for mutual benefit. Contributes to maintaining high morale among all employees. Develops and maintains cooperative and courteous relationships both intra- and interdepartmentally, and with external entities and whom positive interaction. Tactfully and effectively handles requests, suggestions, and complaints in order to establish and sustain good will. Emphasizes the importance of maintaining a positive image. Contacts include clients and their families, other health professionals (within and outside the agency), other administrative staff (within the agency), community members, and the general public.

Coordination of Work: Plans and organizes daily work routine. Establishes priorities for the completion of work in accordance with sound time-management methodology. Avoids duplication of effort. Estimates expected time of completion for work elements, and establishes a personal schedule accordingly. Attends required meetings, planning sessions and discussions on time. Implements work activity in accordance with priorities and estimated schedules.

Safety and Housekeeping: Adheres to all established safety and housekeeping standards, to include regulatory entities. Ensures such standards are not violated.

Employee's Signature

Supervisor's Signature

Date

Date

Duplin County is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, Duplin County will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

Fife, Tom <Tom.Fife@vidanthealth.com>

Mon 5/30/2022 4:08 PM

Id: Tracey Kornegay <TRACEY.S.KORNEGAY@duplicountync.com>

Warning: 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.

Hi Tracey

I hope you are well and have had a good Memorial Day weekend

I am pleased to tell you that our grants committee has selected your application to receive a Community Benefits grant in the amount of \$15,000 for 2022-2023. Congratulations!

As you know, this grant will not begin until July, and is contingent upon your signing of our grant agreement, which you will receive later.

Again, congratulations on receiving your grant award. I look forward to working with you in the coming year.

Best regards
Tom

Tom Fife

Foundation Executive Director
ECU Health Duplin Hospital

The unauthorized disclosure or interception of email is a federal crime. This email may contain information that is privileged, confidential, and exempt from disclosures under the law. If you are not the intended recipient, or have received this email in error—any use, disclosure or copying of this email (and any attachments) is unauthorized—please notify the sender and immediately delete this email and any copies of it from your system.

EXERCISES

PROGRAM	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22
Units of Service	1283	1161	1069	1082	1128	1654	1266
Clients Served	109	164	108	93	505	106	820
Wellness Checks/Community Outreach	0	0	0	0	35	37	29
# of volunteers	16	16	15	15	14	16	16
# of volunteer hrs.	196	179	167	170	194	244	187
Units of Service	1156	1795	1410	1615	1148	1385	1374
Clients Served	77	76	72	71	65	67	72
Waiting List	0	0	0	0	0	0	0
# of volunteers	21	24	35	26	22	21	20
# of volunteer hrs.	25	29	29	34	26	25	19
Units of Service	252	248	234	218	262	362	300
Clients Served	8	8	9	7	39	11	11
Units of Service	548	472	489	487	548	625	624
Clients Served	96	86	88	93	85	99	100
Waiting List	47	53	48	47	37	34	36
# of cases	121	116	116	141	346	128	852
Clients Served	80	79	63	82	87	71	86
Units of Service	0	0	0	0	0	2	0
Waiting List	2	2	2	2	3	0	0
# of volunteer hrs.	0	0	0	0	0	13	0
# of volunteers	0	0	0	0	0	11	0
Persons served w/vouchers	0	1	0	0	2	1	2
Units of Service	0	4	0	0	0	4	4
Clients Served	0	1	0	0	0	1	1
Fans given away	0	0	0	0	0	0	0
Units of Service	86	76	63	57	86	87	122
Clients Served	18	16	19	13	17	26	20
# of volunteers	8	2	3	7	2	2	1
# of volunteer hrs.	17	18	11	13	4	4	1
Units of Service	561	546	525	434	424	394	466
Clients Served	24	24	23	22	21	21	26
Units of Service	28	17	15	9	76	21	8
Clients Served	31	17	15	9	9	20	8
Number of hours	0	0	36.5	0	0	33	0
Number of staff	0	0	19	0	0	14	0
Number of hours	0	43	68	176	262	300	1795
Number of staff	0	2	9	9	9	9	9
Meals prepared	2737	2588	3288	2487	2265	3786	2700
Total Expenditures	\$ 19,616.93	\$ 16,734.49	\$ 11,508.47	\$ 76,887.82	\$ 16,799.82	\$ 28,303.14	\$ 317,111.15
Price per meal	\$ 7.17	\$ 6.54	\$ 5.79	\$ 6.64	\$ 6.60	\$ 6.97	\$ 6.97
Persons served	3	5	2	3	1	1	1

Britt Building
Monthly
Usage

February
Total number
of events:

36

Total attendance
for the events:

1136

Public events:

34

Private events:

2

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.

Field Crops Delta Reg. Farm Coop Agent

- Attended State NCACAA (Agricultural Agents Association) Board Meeting via Zoom
- Assisted 4-H with Pig Project
- Assisted with Coastal Plains Livestock Show and Sale
- Hosted Spanish Private Pesticide Training Class/Exam
- Planted the Non-Bt Corn Test
- Assisted growers as requested, mainly with cold/freeze injury questions regarding wheat and corn.
- Continued to monitor tobacco transplants for growers
- Attended Video Production Class
- Face-to-face contacts: 37, Non face-to-face contacts: 268

Horticulture Tom Hearn, Horticulture

- Strawberries are available at the farmers market, store or pick your own field. Remember to freeze some for later.
- Blueberries will be here soon, I don't think the late freezes will have much effect on the yield. Watch out for any insects and treat them immediately.
- Males are becoming active again as soil warms up and food becomes more available. Worm balls seem to be effective against these pests.
- Grapes are looking good and if you haven't applied the necessary lime and fertilizer do so now. You will be rewarded later.
- The most important thing you can do now is make sure your crops have adequate moisture. That calculates to about 1" per week. We are very dry now.
- Face-to-face contacts: 80, Non face-to-face contacts: 1,200

Small Farms James Harshfield, Farm Management (Duplin/Sampson)

- Completed news article on Test Soil to Avoid New Peak Season.
- Visited farmers to provide information on high tunnel structure.
- Visited farmer to provide NC A&T Cooperative Extension publication on High Tunnel Farming.
- Held virtual workshops on Developing Personal Risk Management Plans.
- Visited farmers to assist with Risk Management Marketing Plan.
- Assisted farmers with Plasticulture Equipment Cash/Back Rental program.
- Face to face 12 and Non face to face contacts 12,130

Agriculture & Natural Resources Walter Adams, Tech. (Duplin/Sampson)

- Attended the Risk Management online workshops
- Assisted several growers with pesticide school/exam registration
- Visited a grower interested in black plastic and drip irrigation
- Helped a grower with high tunnel kit selection
- Face-to-face contacts: 13, Non face-to-face contacts: 63

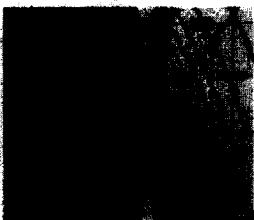
4-H and Youth Development District #14, 4-H Agent



- Attended County Department Head Meeting
- Attended the Coastal Plains Youth Livestock Show and Sale in Kinston
- Attended the NC SHAC (School Health Advisory Council) Meeting virtually
- Attended county staff updates, 4-H updates and trainings, reports, and State Extension updates, in person or via Zoom
- Planned 4-H summer workshops
- (Picture left) The Zelo 4-H Club donated teddy bears to Safe Haven, a domestic shelter in Pender County. Great community service project!
- Worked with 4-Hers on 4-H presentations for District Day for June
- Face-to-face contacts: 230, Non face-to-face contacts: 5,851

Charmee Kendall, 4-H Agricultural Livestock Program Assistant

- Set up tour of tobacco greenhouse for 4-H Clover Critters Club at Rouse Ivey's Farm
- Facilitated Spring Farm Calendar Program with elementary schools
- Participated in Johnston County Judging Contest
- Assisted twenty-eight Duplin County youth at the Coastal Plains Show and Sale in Kinston, which included coordinating 21 youth to exhibit with the Smithfield Pig Project. Assisted with fundraising to purchase livestock from 37 regional youth.
- Attended Video Production workshop
- Face-to-face contacts: 355, Non face-to-face contacts: 7,904



Jeannine Williams, 4-H Prevention Coordinator

- Continued youth prevention education using Too Good for Drugs at Warsaw Elementary School with their 8th grade classes. Total count of students 93.
- Attended coalition/collaborative meetings - Child Fatality Prevention Team/Community Child Protection Team/Multidisciplinary, Juvenile Crime Prevention Council, Duplin County Substance Use Coalition, Duplin/Sampson Collaborative
- Attended trainings/meetings - Office Hours with DMH: Documentation/Implementation/Evaluation, Covid-19 Technical Assistance Meeting
- Continued SYNAR/Merchant Education activities in Duplin, Sampson, and Wayne 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 parentheses.

May 2022

May 2022	
DATE	
03	Farm Calendar Program - 9:30 am - Kenansville Elem. School - Kenansville (Charmae Kendall)
03	10-Hour Animal Waste Class - 9:00 am - Wayne County Extension Office Goldsboro - (Amanda Hatcher)
03	Duplin Agribusiness Council Meeting - 6:00 pm - Large Conference Room Lois G. Britt Agricultural Service Center - (Amanda Hatcher)
03	NCAE4-HYDP Professional Development Committee Meeting via Zoom 9:00 am - (Bridget Huffman)
03	Tall Fescue Training via Zoom - 9:00 am - (Jessica Hall)
04	Livestock Nutrient Management Training - 9:00 am - Booth Field Lab - Raleigh (Jessica Hall)
04	NC Choices - 10:00 am - Large Conference Room - Lois G. Britt Agricultural Service Center - (Amanda Hatcher)
04	Farm Calendar Program - 10:00 am - Chinquapin Elem. School - Chinquapin (Charmae Kendall)
18	Quarterly Meeting with State 4-H Leader, Dr. Mike Yoder via Zoom - 1:30 pm (Bridget Huffman)
18	Beef Quality Assurance Training - 1:00 pm - Butler Lad - Beaham, NC (Jessica Hall)
19	Farm Bureau Board Meeting - 6:00 pm - (Charmae Kendall)
19	District Livestock Agents' Meeting via Zoom - 9:00 am - (Jessica Hall)
19	NC Choices Meeting via Zoom - 7:00 pm - (Jessica Hall)
19	Friends of Horticulture - 6:00 pm - Large Conference Room - Lois G. Britt Agricultural Service Center - (Tom Hroza)
23	Livestock Reproductive Management Project Judging - 11:00 am - Smithfield (Jessica Hall)
23	Duplin County Partnership for Children Board Meeting - 12:00 pm - Kenansville Baptist Church - (Bridget Huffman)
24	Risk Management Workshop - 9:00 am - Ed Emory Auditorium - Lois G. Britt Agricultural Service Center - (Amanda Hatcher - Walter Adams - Jessica Hall)
24	Skilled Practice - 6:00 pm - Conference Room 128 - Lois G. Britt Agricultural Service Center - (Charmae Kendall)
24	Equine Management Workshop - 6:00 pm - Mebane - (Jessica Hall)

- 24 4-H Talent Show - 6:00 pm - Ed Emory Auditorium - Lois G. Britt Agricultural Service Center - (Bridget Huffman)
- 25 Animal Waste Class - 2:00 pm - Ed Emory Auditorium - Lois G. Britt Agricultural Service Center - (Amanda Hatcher - Jessica Hall)
- 31 DAISY Meeting - 12:00 pm - Location to be announced - (Bridget Huffman)

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, 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, etc

- 04 Judge for Regional FFA Competition - 9:00 am - University of Mount Olive (Della King)
- 05 Duplin County Carpenters Association Meeting - 6:30 pm - Large Conference Room - Lois G. Britt Agricultural Service Center - (Jessica Hall)
- 05 NC 4-H Camping Update via Zoom - 9:00 am - (Bridget Huffman)
- 09 Staff Meeting - 9:00 am - Conference Room 128 - Lois G. Britt Agricultural Service Center - (Amanda Hatcher & Staff)
- 09 County Benefits Training via Zoom - 2:00 pm - (Amanda Hatcher)
- 09 Picking strawberries with Clover Criteris Club - 6:00 pm - (Charmae Kendall)
- 09 Cattle Alliance Board Meeting - 6:30 pm - Conference Room 128 - Lois G. Britt Agricultural Service Center - (Jessica Hall)
- 10 Career Readiness Program - 8:00 am - East Duplin High School - Beaufortville (Amanda Hatcher)
- 10 DAISY Meeting - 12:00 am - Soil & Water Board Room - Lois G. Britt Agricultural Service Center - (Bridget Huffman)
- 11 4-H Chicken Show Project Book judging - 9:30 am - Onslow County Extension Office - Jacksonville - (Bridget Huffman)
- 11 Broiler Processing - 9:00 am - Bladen County Extension Center - (Jessica Hall)
- 10 Skillathon Practice - 6:00 pm - Conference Room 128 - Lois G. Britt Agricultural Service Center - (Charmae Kendall - Jessica Hall)
- 12 Swine Forum - 9:00 am - Goldsboro - (Charmae Kendall - Jessica Hall)
- 12 Duplin & Surrounding Counties Farmworker Meeting via Zoom - (Della King Amanda Hatcher)
- 12 Duplin County Beekeepers - 6:00 pm - Extension Lobby - Lois G. Britt Agricultural Service Center - (Tom Hroza)
- 13 Southeast District Association of County Ag Agents - 10:00 am - Sampson County - (Amanda Hatcher - Della King - Charmae Kendall - Wylene Adams Jessica Hall)
- 13 4-H Shooting Sports Meeting via Zoom - 10:00 am - (Bridget Huffman)

April 8 2022 (FY2022) Monthly Report

Month	Revenue	Expenses	Balance
107	\$66.00	-	
52	\$48.00	-	
53	\$0	9.25	
589	\$27.00	3.75	
90	\$0	2	
28	\$41.00	24	
14	\$30.00	21	
55	\$86.00	-	
76	\$47.10	-	
40	\$9.00	32.25	
1,104	\$384.10	92.25	

❖ Buildings and Grounds:

- Grotke continued to work on obtaining estimates for the tobacco barn - two (2) new companies were contacted in April. In addition, a "Request for Proposals" for the barn project was written and posted by IT onto the County's website.
- Installation of gutters on the museum's main building was done by Thornton Residential on 04/14.
- Teachey Insulation installed insulation under the museum's main building on 04/16.
- An RTP for Kennedy Tree Service was made for trimming branches by the tobacco barn, and for dead tree removal.
- An estimate for new shingles for the roofs of the blacksmith shop and schoolhouse were obtained, which was \$9,500.00 per building.
- Landscaping in the botanical garden was done by Richard Carlson.
- An RTP and a 50% down payment were made for shutters for the back of the Kelly-Farrier House (The Shutter Production).
- Staff thoroughly cleaned the blacksmith shop. The general store, schoolhouse, and log cabin were also lightly cleaned.
- Staff prepared buildings, gardens, and galleries for tours.

❖ Tours and Events

- Anne Skinner registered to be a vendor at the Aurora Fossil Festival in May 2022.
- A new policy regarding scheduled tours will be implemented after a number of "no shows" occurred over the past several months. In April, a homeschool tour of 30 people did not show up or call to cancel.

- Grotke continued organizing the second grade class tour from Sampson County that will take place on May 6, 2022. Liberty Hall was given the details and Laura Jones from the Library agreed to help with the tour in the schoolhouse.

❖ Joann Cowan Brown Botanical Garden, Kitchen Garden, Wet Meadow and Az Garden:

- Staff maintained the museum's gardens during the month of April.
- Several new plants (perennials and annuals) were added to the garden.

❖ NC Science Museums Grant Program:

- Grotke continued to work on a book about the garden. Estimates for printing were received from four (4) companies and AlphaGraphics in Wilmington was chosen as the vendor. An RTP was set up in Muns.

❖ Collections and Donations:

- The collections storage room and storage spaces in the museum were cleaned/maintained.
- Staff worked on artifact records in the database (PastPerfect).
- Grotke researched repairing the buggy, which was donated to the museum in the 1980s.

❖ Education:

- Skinner listed, described, and typed up "Educational Activities for Small Groups" to put on the museum website. Grotke uploaded the list onto the website.
- Skinner emailed the tectonic and geologic history of NC lesson she wrote to Randy Bechtel, Interpretation and Education Specialist for NC Parks, to share with NC Parks employees.
- Skinner gave 30 toddler and preschool Nature Cycles books (which Skinner wrote in 2021) to the Preschool Director to share with Duplin County preschool teachers and staff.
- Skinner inventoried environmental education resources that Habitats Gardens no longer wanted and dropped off at the museum. She contacted a middle school science teacher and arranged to donate them to her.

❖ Professional Outreach and Community Resource Assistance:

- The museum was registered for the Blue Star Museums program.
- Membership to the North Carolina Museums Council was renewed.
- Skinner wrote a support letter for the Duplin County Schools 21st Century Community Learning Center grant application.
- Skinner shared information with the STEAMA Director for Duplin County Schools regarding a career-based Zoom program for middle schoolers from the NC Museum of Natural Sciences.

❖ General/Other:

- Computer files were organized.
- Updates were made to the website and items of interest were posted onto the museum's social media sites (Facebook and Instagram).
- Grotke signed off on P-card purchases and turned in the monthly P-Card report.
- Supplies were ordered.
- Donation money was submitted to the finance office.
- Galleries were swept and other janitorial duties were done.
- The museum's website was scheduled to renew on July 1, 2022.
- Skinner wrote a short article for the May Duplin County newsletter.

Maintenance Type	TOTALS			Solid Waste Disposal			Water Dept			Transportation		
	Part Cost	Labor Cost	Total Cost	Part Cost	Labor Cost	Total Cost	Part Cost	Labor Cost	Total Cost	Part Cost	Labor Cost	Total Cost
Brakes & Rotors	1554.6	64.46	1619.06				36.3	32.23	68.53	47.43	32.23	79.66
Def Refuel	573.89		573.89	477.2		477.2						
Diesel Truck Service	446.82	177.27	624.09	446.82	177.27	624.09						
Diesel Equipment Service												
Garage Road Call	123.58		123.58									
General Repair	7112.29	1289.28	8401.57	4428.1	1144.23	5572.33				129.95	145.05	275
Oil Change/Service	1485.85	870.27	2356.12				98.24	209.52	307.76	429.86	660.75	1090.61
Outside Repairs	9879.44	96.69	9976.13	7183.38	96.69	7280.07						
Alignment Only	88		88									
Parts Only	61.95		61.95	45.43		45.43						
State Inspection	1.7	16.12	17.82							0.85	16.12	16.97
Tire Change	5231.37	112.83	5344.2	1512.83	80.6	1593.43				832	32.23	864.23
Tire Repair	282.74	32.24	314.98	282.16	16.12	298.28	0.58	16.12	16.7			
Wrecker Call												
Strip Vehicle												
Total	26842.23	2659.16	29501.39	14375.92	1514.91	15890.83	135.12	257.87	392.99	1440.1	886.38	2326.47

Maintenance Type	AIRPORT			EMERGENCY MANAGEMENT		COOPERATIVE EXTENSION		FIRE MARSHALL	
	Part Cost	Labor Cost	Total Cost	Part Cost	Total Cost	Part Cost	Total Cost	Part Cost	Total Cost
Brakes & Rotors									
Def Refuel	37.2		37.2	87.74	87.74				
Diesel Truck Service									
Diesel Equipment Service									
Garage Road Call									
General Repair						170	170		
Oil Change/Service								37.01	37.01
Outside Repairs									
Alignment Only									
Parts Only									
State Inspection									
Tire Change								752	752
Tire Repair									
Wrecker Call									
Strip Vehicle									
Total	37.2	0	37.2	87.74	87.74	170	170	789.01	789.01

Maintenance Type	EMS		ENVIRONMENTAL HEALTH				ANIMAL CONTROL
	Part Cost	Total Cost	Part Cost	Total Cost		Part Cost	Total Cost
Bridles & Riders	246.15	246.15					
Dial Refuel	59.49	59.49					
Diesel Truck Service							
Diesel Equipment Service							
Garage Road Call							
General Repair	915.3	915.3					
Oil Change/Service	243.51	243.51					
Outside Repairs							
Alignment Only							
Parts Only	16.52	16.52					
State Inspection	0.85	0.85					
Tire Change							
Tire Repair							
Wrecker Call							
Strip Vehicle							

[illegible]

[illegible]

DUBLIN COUNTY COMMUNICATIONS	2022	2022	2022	2022	2022	2022
	May	April	March	February	January	December
TOTAL # OF ADDRESSING RECORDS	48,688	48,663	48,627	48,596	48,559	48,526
TOTAL # OF ROADS, LANES & STREETS	2080	2080	2080	2079	2079	2079
TOTAL # TELEPHONE CO RECORD CHANGES	NA	NA	93	146	154	151
KEYING ACTIVITY REPORT	79	50	100	124	104	99
DAILY AVERAGE DOWNLOAD FROM CENTURYLINK	NA	NA	8	4	8	7
NEW ADDRESS ASSIGNED	69	40	44	43	38	15
RESIDENTIAL	66	36	36	41	33	15
BUSINESS	1	2	0	1	1	0
FARMS		0	1	0	1	0
OTHER	2	2	7	1	3	0
FIELD VERIFIED ADDRESS FOR PHONE CO/USPS	1	1	3	3	24	0
ADDRESS CHANGED	31	1	4	3	0	0
ROAD SIGNS INSTALLED OR REPAIRED	139	95	87	101	79	152
ROAD SIGNS MADE IN HOUSE	37	14	37	25	23	9
POST TAKEN FROM INVENTORY	6	4	8	2	4	1
AT NUMBERS (INTERSECTIONS)	63	42	36	43	36	59
MAPS MADE IN HOUSE	5	1	4	3	2	3
CENTERLINE WORK	3	8	47	6	11	0
ADDRESS POINTS	31	35	54	42	39	10
NUMBER OF 911 CALLS	8465	8560	7867	6748	6846	7502

Submitted by Melissa B Kennedy, June 1, 2022

THIS PAGE LEFT BLANK INTENTIONALLY