### Accounts for: FY18-19 Budget

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### PROJECTION: 2019 FY18-19 BUDGET

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## Projection: 2019 FY18-19 Budget

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## FY18-19 Budget Comparison Report

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### PROJECTION: 2019 FY18-19 BUDGET

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### Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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## NEXT YEAR BUDGET COMPARISON REPORT

### PROJECTION: 2019 FY18-19 BUDGET

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### PROJECTION: 2019  FY18-19 BUDGET

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**TOTAL OPERATING EXPENSES**

|  | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

**80  CAPITAL OUTLAY**

| 11003200 800200 CO-EQUIP | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11003200 800500 CO-OTHERIM | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

**TOTAL CAPITAL OUTLAY**

|  | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

**TOTAL NEW HANOVER COUNTY - TV**

| 812,053.41 | 883,063.00 | 883,005.00 | 913,639.00 | 1,009,072.00 | 1,009,072.00 | .00 |

**TOTAL ADMINISTRATION - COUNT**

| 812,053.41 | 883,063.00 | 883,005.00 | 913,639.00 | 1,009,072.00 | 1,009,072.00 | .00 |
|--------------|----------------|------|------|------|------|------|------|------|------|
|              |                | ACTUAL | ORIG BUD | REVISED BUD | REQUESTED | RECOMMEND | ADOPTED | COMMENT |
| GENERAL FUND |                |        |        |        |        |        |        |        |       |
| 04           | COMMUNICATIONS AND OUTREACH |        |        |        |        |        |        |        |       |
| 0410         | COMMUNICATIONS AND OUTREACH |        |        |        |        |        |        |        |       |
| 09           | OTHER TAXES    |        |        |        |        |        |        |        |       |
| 11004101 300170 | CABLE TAX | -495,668.69 | -500,000.00 | -500,000.00 | -500,000.00 | -500,000.00 | -500,000.00 |        |       |
|              | TOTAL OTHER TAXES | -495,668.69 | -500,000.00 | -500,000.00 | -500,000.00 | -500,000.00 | -500,000.00 |        |       |
| 36           | INTERGOV REV-OTHER |        |        |        |        |        |        |        |       |
| 11004102 400166 | CFPUA RECO | -5,024.00 | -6,000.00 | -6,000.00 | -6,000.00 | -6,000.00 | -6,000.00 |        |       |
|              | TOTAL INTERGOV REV-OTHER | -5,024.00 | -6,000.00 | -6,000.00 | -6,000.00 | -6,000.00 | -6,000.00 |        |       |
| 60           | SALARIES & BENEFITS |        |        |        |        |        |        |        |       |
| 11004100 610000 | SALARIES | 336,681.96 | 405,760.00 | 405,760.00 | 402,514.00 | 402,514.00 | 402,514.00 |        |       |
| 11004100 611600 | OTP | .00 | .00 | .00 | .00 | .00 | .00 |        |       |
| 11004100 612000 | CELL ALLOW | 3,700.00 | 4,500.00 | 4,500.00 | 4,020.00 | 4,020.00 | 4,020.00 |        |       |
| 11004100 621000 | FICA | 23,743.03 | 31,043.00 | 31,043.00 | 30,793.00 | 30,793.00 | 30,793.00 |        |       |
| 11004100 622000 | RETIRE-LG | 24,666.23 | 30,756.00 | 30,756.00 | 31,518.00 | 31,518.00 | 31,518.00 |        |       |
| 11004100 625000 | MEDICAL IN | 51,126.88 | 54,786.00 | 54,786.00 | 54,558.00 | 54,558.00 | 54,558.00 |        |       |
| 11004100 626000 | LTD INS | 665.75 | 812.00 | 812.00 | 805.00 | 805.00 | 805.00 |        |       |
|              | TOTAL SALARIES & BENEFITS | 440,583.85 | 527,657.00 | 527,657.00 | 524,208.00 | 524,208.00 | 524,208.00 |        |       |
| 70           | OPERATING EXPENSES |        |        |        |        |        |        |        |       |
| 11004100 700000 | CONTRSRV | 19,135.24 | 48,700.00 | 48,700.00 | 25,500.00 | 25,500.00 | 25,500.00 |        |       |
| 11004100 700350 | ADVER COST | 37,163.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 | 42,000.00 |        |       |
| 11004100 700365 | CELL EXP | .00 | .00 | .00 | 456.00 | 456.00 | 456.00 |        |       |
## PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL OPERATING EXPENSES** | **83,133.68** | **139,929.00** | **145,616.50** | **133,892.00** | **127,317.00** | **127,317.00** |

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### CAPITAL OUTLAY

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**TOTAL CAPITAL Outlay** | **7,194.76** | **0.00** | **0.00** | **13,000.00** | **5,000.00** | **5,000.00** |

**TOTAL COMMUNICATIONS AND OUT** | **30,219.60** | **161,586.00** | **167,273.50** | **165,100.00** | **150,525.00** | **150,525.00** |

**TOTAL COMMUNICATIONS AND OUT** | **30,219.60** | **161,586.00** | **167,273.50** | **165,100.00** | **150,525.00** | **150,525.00** |
## General Fund Accounts

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### PROJECTION: 2019 FY18-19 BUDGET

#### FOR PERIOD 99

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**TOTAL SALARIES & BENEFITS**  780,469.07   858,218.00   858,218.00   923,962.00   923,962.00   923,962.00

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### 70 OPERATING EXPENSES

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**Projection: 2019**  
**FY18-19 Budget**  
**For Period 99**

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### FY18-19 Budget Comparison Report

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**TOTAL OPERATING EXPENSES**  49,564.68     50,610.00    50,608.00   101,898.00    51,298.00    51,298.00  ________

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**TOTAL CAPITAL OUTLAY**  .00    .00    .00    .00    .00    .00    ________

**TOTAL HUMAN RESOURCES**  792,480.75    871,317.00    871,315.00    988,349.00    937,749.00    937,749.00  ________
## 2019 FY18-19 Budget Comparison Report

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### Total

- **Total Salaries & Benefits**: .00
## PROJECTION: 2019 FY18-19 BUDGET

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## FY18-19 Budget Comparison Report

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### ACCOUNTS FOR: FY18-19 BUDGET

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## Next Year Budget Comparison Report

**Projection: 2019**  
**FY18-19 Budget**  
For Period 99

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### PROJECTION: 2019 FY18-19 BUDGET COMPARISON REPORT

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**TOTAL OPERATING EXPENSES** 35,174.45  51,256.00  278,780.00  66,785.00  66,785.00  66,785.00

**80 CAPITAL OUTLAY**

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**TOTAL SOIL AND WATER CONSERV** 67,943.52  114,233.00  114,217.00  151,809.00  151,809.00  151,809.00

**TOTAL SOIL AND WATER CONSERV** 67,943.52  114,233.00  114,217.00  151,809.00  151,809.00  151,809.00
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### PROJECTION: 2019 FY18-19 BUDGET

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## PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL SALARIES & BENEFITS** | 2,286,606.90 | 2,435,158.00 | 2,435,158.00 | 2,643,861.00 | 2,643,861.00 | 2,643,861.00 |         |

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### 2019 FY18-19 Budget Comparison Report

#### Next Year Budget Comparison Report

**Projection:** 2019

**For Period:** 99

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## FY18-19 Budget Comparison Report

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**TOTAL CAPITAL OUTLAY**  

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### 2019 FY18-19 Budget Comparison Report

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**Wellness Programs and Incentives:** $4500 - incentives, $5-$8 for challenges
Projected 560 participants, $1500 for healthy lifestyle programs - BP Programs

**Diabetes Program:** $2600 pre-diabetes program & efforts to create healthy lifestyle changes for a group of participants to reduce their diabetes risk

**Wellness LiveHealthy Website:** $15,000 includes team based challenges throughout the year and online health portal for tracking health goals for wellness program participants - Projected 560 participants to complete to encourage physical activity & healthy eating
## Next Year Budget Comparison Report

**Projection: 2019, FY18-19 Budget**

### General Fund

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| 80 CAPITAL OUTLAY | 11008250 800200 | CO-EQUIP | .00 | .00 | .00 | .00 | .00 | .00 |
| 11008250 800300 | CO-LAND | .00 | .00 | .00 | .00 | .00 | .00 |
| 11008250 800500 | CO-OTHERIM | .00 | .00 | .00 | .00 | .00 | .00 |
| 11008250 800770 | ADMIN | .00 | .00 | .00 | .00 | .00 | .00 |
| 11008250 800795 | DONATEITEM | .00 | .00 | 100,000.00 | 100,000.00 | 100,000.00 |         |
| **TOTAL CAPITAL OUTLAY** | .00 | .00 | 100,000.00 | 100,000.00 | 100,000.00 |         |         |

| 90 TRANS TO OTHER FUNDS | 11008250 901900 | TR-ENTERPR | .00 | .00 | .00 | .00 | .00 | .00 |
| **TOTAL TRANS TO OTHER FUNDS** | .00 | .00 | .00 | .00 | .00 | .00 |         |

| 95 ADMIN RESERVE | 11008250 900600 | ADMINRESER | .00 | 2,224.00 | 310,000.00 | .00 | 5,818.00 | 8,042.00 |
### FY18-19 Budget Comparison Report

**Accounts For:**

- **Total Admin Reserve**
  - 2017 Actual: 0.00
  - 2018 Orig Bud: 2,224.00
  - 2018 Revised Bud: 310,000.00
  - 2019 Requested: 0.00
  - 2019 Recommended: 5,818.00
  - 2019 Adopted: 8,042.00

- **Total Nondepartmental**
  - 2017 Actual: 5,916,868.42
  - 2018 Orig Bud: 4,924,661.00
  - 2018 Revised Bud: 5,325,368.16
  - 2019 Requested: 4,393,997.00
  - 2019 Recommended: 5,217,414.00
  - 2019 Adopted: 5,219,638.00

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**Notes:**

- For period 99
## PROJECTION: 2019 FY18-19 BUDGET

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#### 50 MISC REVENUE

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## FY18-19 Budget Comparison Report

**Projection: 2019**  
**Period: 99**

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### NEW HANOVER COUNTY - LIVE
### NEXT YEAR BUDGET COMPARISON REPORT

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9811aakin NEXT YEAR BUDGET COMPARISON REPORT
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PROJECTION: 2019 FY18-19 BUDGET

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## FY18-19 Budget Comparison Report

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- **Total Operating Expenses**: -15,631,677.60
- **Total Contingencies**: -15,704,671.00
- **Total Finance**: -17,056,851.84
- **Requested**: -21,154,043.00
- **Recommended**: -44,713,670.00
- **Adopted**: -44,452,446.00
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# NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

**FOR PERIOD 99**

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| 70 OPERATING EXPENSES | | | | | | | |
| 11010100 700000 | CONTRSERV | 1,486,766.78 | 1,436,953.00 | 2,853,378.50 | 1,652,116.00 | 1,652,116.00 | 1,652,116.00 |         |
| 11010100 700000 VM001 | CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11010100 700330 | RENT | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11010100 700335 | RENT-EQUIP | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11010100 700365 | CELL EXP | 30,685.24 | 34,800.00 | 34,800.00 | 35,600.00 | 35,600.00 | 35,600.00 |         |
| 11010100 700370 | POSTAGEEXP | 1.87 | .00 | .00 | .00 | .00 | .00 |         |
| 11010100 700390 | TELEPH EXP | 744,417.24 | 718,324.00 | 718,324.00 | 763,684.00 | 763,684.00 | 763,684.00 |         |
| 11010100 700430 | M&R-EQUIP | 1,366,710.52 | 1,507,032.00 | 1,532,032.00 | 1,612,472.00 | 1,626,828.00 | 1,626,828.00 |         |
| 11010100 700430 VM001 | M&R-EQUIP | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11010100 700500 | PRINTING | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11010100 700512 | PRNT-COPIE | 20,564.43 | 22,320.00 | 22,320.00 | 15,520.00 | 15,520.00 | 15,520.00 |         |
| 11010100 700520 | SUPPLIES | 112,154.11 | 103,700.00 | 105,130.40 | 107,300.00 | 107,300.00 | 107,300.00 |         |
| 11010100 700520 VM001 | SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11010100 700542 | SUP-COMPUT | 333,386.42 | 369,880.00 | 376,712.00 | 350,011.00 | 350,011.00 | 350,011.00 |         |
| 11010100 700592 | SUP-FURCOP | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11010100 700680 | ENH & SI | .00 | .00 | .00 | 310,000.00 | 310,000.00 | .00 |         |
| 11010100 700700 | DUES&SUB | 824.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |         |
### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019**  
**FY18-19 BUDGET**  
**FOR PERIOD 99**

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4,144,802.91 | 4,251,984.00 | 5,700,813.90 | 4,911,671.00 | 4,926,027.00 | 4,616,027.00 | 4,616,027.00 |

| 80 CAPITAL OUTLAY | 73,805.89 | 0.00 | 32,380.00 | 0.00 | 0.00 | 310,000.00 | 310,000.00 |
| 11010100 800150 CO-COMP&OT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11010100 800175 CO-COPIER | 367,710.85 | 334,800.00 | 316,815.02 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 |
| 11010100 800500 CO-OTHERIM | 128,198.77 | 0.00 | 53,181.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11010100 800550 CO-TEL&REL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**TOTAL CAPITAL OUTLAY**  
569,715.51 | 334,800.00 | 402,376.52 | 350,000.00 | 350,000.00 | 660,000.00 | 660,000.00 |

**TOTAL INFORMATION TECHNOLOGY**  
7,153,051.96 | 7,344,452.00 | 8,860,858.42 | 8,174,235.00 | 8,188,591.00 | 8,188,591.00 | 8,188,591.00 |

**TOTAL INFORMATION TECHNOLOGY**  
7,153,051.96 | 7,344,452.00 | 8,860,858.42 | 8,174,235.00 | 8,188,591.00 | 8,188,591.00 | 8,188,591.00 |
### PROJECTION: 2019 FY18-19 BUDGET

**ACCOUNTS FOR:**

**GENERAL FUND**

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**AD VALOREM TAXES**

| 11012100 300065 | ADVAL-AUDT | 00 | 00 | 00 | 00 | 00 | 00 |
| 11012101 300010 | AD VAL TAX | -170,488,302.77-166,929,122.00-168,875,184.00-163,088,746.00-166,342,954.00-166,342,954.00 |
| 11012101 300020 | AD VAL-INT | -455,014.41 | -190,000.00 | -190,000.00 | -430,000.00 | -430,000.00 | -430,000.00 |
| 11012101 300030 | AD VAL-1ST | 00 | 00 | 00 | 00 | 00 | 00 |
| 11012101 300040 | AD VAL P I | 00 | 00 | 00 | 00 | 00 | 00 |
| 11012101 300050 | AD VAL-OTH | 00 | 00 | 00 | 00 | 00 | 00 |
| 11012101 300060 | AD VAL-OTH | 00 | -1,000,000.00 | -1,000,000.00 | 00 | 00 | 00 |
| 11012101 300065 | ADVAL-AUDT | -157,424.92 | -308,955.00 | -308,955.00 | -309,600.00 | -309,600.00 | -309,600.00 |
| 11012101 300066 | ADV ADT IN | -52,592.41 | 00 | 00 | -50,000.00 | -50,000.00 | -50,000.00 |

**TOTAL AD VALOREM TAXES** | -171,153,334.51-168,428,077.00-170,374,139.00-163,878,346.00-167,132,554.00-167,132,554.00 |

**SALES TAXES**

| 11012101 300080 | 1/2 C UNRE | 00 | 00 | 00 | 00 | 00 | 00 |
| 11012101 300090 | 1/2 C SCH | 00 | 00 | 00 | 00 | 00 | 00 |
| 11012101 300100 | 1/2 C UNRE | 00 | 00 | 00 | 00 | 00 | 00 |
| 11012101 300110 | 1/2 C SCH | 00 | 00 | 00 | 00 | 00 | 00 |

**TOTAL SALES TAXES** | 00 | 00 | 00 | 00 | 00 | 00 |

**ROOM OCCUPANCY TAXES**

| 11012101 300280 | ROTS COLL | -36,000.00 | -36,000.00 | -36,000.00 | -86,000.00 | -86,000.00 | -86,000.00 |

**TOTAL ROOM OCCUPANCY TAXES** | -36,000.00 | -36,000.00 | -36,000.00 | -86,000.00 | -86,000.00 | -86,000.00 |
## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

### ACCOUNTS FOR: GENERAL FUND

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## PROJECTION: 2019 FY18-19 BUDGET

### FOR PERIOD 99

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**New Hanover County - Live**

**Next Year Budget Comparison Report**

**Projection: 2019 FY18-19 Budget**

**For Period 99**
## General Fund Accounts

### Projections for 2019 FY18-19 Budget

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## PROJECTION: 2019 FY18-19 BUDGET

### GENERAL FUND

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**TOTAL SALARIES & BENEFITS**

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## PROJECTION: 2019  FY18-19 BUDGET

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## Projection: 2019 FY18-19 Budget

### General Fund

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**Total MISC Revenue**

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**Total Salaries & Benefits**

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**NEW HANOVER COUNTY - LIVE**

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019**  
**FY18-19 BUDGET**

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Old AEDs have been discontinued and they are not making the batteries for these AEDs any longer. Purchasing new AED’s are being spread out over a 5 year period.

**FY20 Total Projected:** $12,675.00  
10 New Phillips Onsite AEDs $1,059.00 x 10 = $10,590.00; 7 FR-X Batteries $115 x 7 = $805; 7 FR-X Pads $40 x 7 = $280; Misc Needs $1000

**FY21 Total Projected:** $12,675.00  
10 New Phillips Onsite AEDs $1,059.00 x 10 = $10,590.00; 7 FR-X Batteries $115 x 7 = $805; 7 FR-X Pads $40 x 7 = $280; Misc Needs $1000

**FY21 Total Projected:** $2,630.00  
10 New Phillips Onsite Batteries $119.00 x 10 = $1,190.00 & Pads $44 x 10 = $440; Misc Needs $1000

**FY22 Total Projected:** $2,630.00  
10 New Phillips Onsite Batteries $119.00 x 10 = $1,190.00 & Pads $44 x 10 = $440; Misc Needs $1000

| 11014200 700700 | DUES & SUB   | 1,463.95    | 1,783.00      | 1,783.00         | 1,783.00       | 1,783.00       | 1,783.00     |         |
| 11014200 700825 | EMP REIMB    | .00         | .00           | .00              | 300.00         | 300.00         | 300.00       |         |
| 11014200 700905 | TRAIN&TRAV   | 3,325.95    | 5,485.00      | 5,485.00         | 7,612.00       | 7,612.00       | 7,612.00     |         |
| 11014200 700925 | TRAIN-INHS   | 680.85      | 2,200.00      | 2,200.00         | 2,200.00       | 2,200.00       | 2,200.00     |         |
| 11014200 701000 | CFPTA        | .00         | .00           | .00              | .00            | .00            | .00          |         |
Next Year Budget Comparison Report

Projection: 2019
FY18-19 Budget

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Total Operating Expenses: 21,224.87

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Total Capital Outlay: 277,000.00

Total Legal-Risk Management: 514,367.00

Total Legal - County Attorney: 1,255,527.00
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Chief Judges (43) * (270 (max salary) = $11,610 (Includes mandatory and supplemental training)
Judges (86) * (240 (max salary) = $20,640
Election Assistants (402) * (145 (max salary) = $58,290
Sample Audit Count Team (8) * (10) * (15) = $1,120
One-Stop Staff: Includes compensation and training for the 2018 General Election
Temporary Office Assistants (10) * (394) * (13.31) = $52,441 (total includes two 5 hours pre-election trainings-to be utilized in assisting office staff in
PROJECTION: 2019 FY18-19 BUDGET

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<td>processing a projected 4,300 absentee ballot requests and 15,000 voter registration forms (average for last two general elections)</td>
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<td>Board Chairman (1) * (4050 (max salary) = $4,050</td>
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<tr>
<td>Board Members (3) * (2500 (max salary) = $7,500</td>
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<tr>
<td>Chief Judges (43) * (270 (max salary) = $11,610 (Includes mandatory and supplemental training)</td>
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<td>Judges (86) * (240 (max salary) = $20,640</td>
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<td>Election Assistants (402) * (145 (max salary) = $58,290</td>
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<td>Sample Audit Count Team (8) * (10) * (15) = $1,200</td>
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<td>Technicians for voting equipment testing - Two technicians at $10 per hour for maximum 190 hours total each.</td>
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<tr>
<td>One-Stop Staff: Includes compensation and training for the 2018 General Election</td>
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<td>Temporary Office Assistants for 2018 General Election (10) * (394) * (13.31) = $15,171.91</td>
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<td>Board Chairman (1) * (4050 (max salary) = $4,050</td>
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<td>Board Members (3) * (2500 (max salary) = $7,500</td>
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<tr>
<td>Tempory Office Assistant (1) * (780) * (13.31) = $10,832</td>
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<td>Transition away from utilization of temporary agency to provide in-office clerical support prior to each election. Training and Compensation of Temporary Office Assistants will be included in the Casual Part Time Salaries line item</td>
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<td>ELECTIONS DATABASE AND SYSTEMS SPECIALIST - (1) * (22.28) * (170) * (.5) = $1,894</td>
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<td>ELECTIONS PROGRAM AND OUTREACH COORDINATOR - (1) * (19.23) * (170) * (.5) = $1,635</td>
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<td>ELECTIONS COMPLIANCE SPECIALIST - (1) * (20.17) * (170) * (.5) = $1,714</td>
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<td>Overtime for regular staff would start approximately 12 weeks before Election Day and 2 weeks following Election Day.</td>
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<td>Overtime for temporary office assistants would start approximately 4 weeks before Election Day and 1 week following Election Day.</td>
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### PROJECTION: 2019  FY18-19 BUDGET

**ACCOUNTS FOR:**

|--------------|-------------|---------------|------------------|----------------|----------------|--------------|---------|
| 11016100 613000 FRINGE-TAX | .00 | .00 | .00 | .00 | .00 | .00 | 11016100 621000 FICA 36,217.30 39,235.00 39,235.00 42,065.00 42,065.00 42,065.00 11016100 621000 G0231 FICA .00 .00 .00 .00 .00 .00 11016100 622000 RETIRE-LG 22,571.54 22,240.00 22,240.00 24,229.00 24,229.00 24,229.00 11016100 625000 MEDICAL IN 47,222.75 54,786.00 54,786.00 54,558.00 54,558.00 54,558.00 11016100 626000 LTD INS 589.84 553.00 553.00 619.00 619.00 619.00 58 70 OPERATING EXPENSES 11016100 700000 CONTRSERV 23,284.15 194,377.00 194,377.00 157,361.00 157,361.00 157,361.00 Delivery of Voting Equipment -Coastal Carriers (6 trucks @ 1490 per truck for Election; 1 @ 1490 for One Stop Delivery and Pickup. All voting equipment must be returned on Saturday to prepare it for Election Day use.

Wilmington Records Center (0.35) * (500) * (12) = $2100

-Storage of Election Records at the Wilmington Records Center per recommendation of Property Management. The continued use of the Wilmington Records Center for document storage will provide required space for program implementation in the basement of the New Hanover County Main Library.

Computer Rentals-Electro Rent Corporation

- Cost for computer rentals for electronic poll books during the 2018 General Election. In conjunction with County Management and Information Technology, the Board of Elections transitioned to rental units beginning in FY16-17.

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**IN FY 17-18, the Board of Elections is required to purchase new voting equipment to replace the currently-owned Direct Record Electronic (DRE) voting equipment, in accordance with NCGS 163-165.7(a). The deadline for the de-certification of the DRE voting equipment may be extended due to legal issues surrounding the appointment of North Carolina State and County Board Members. Vacancies on the State Board have prevented the certification of new voting equipment that would replace the DRE voting equipment. The current requested appropriation is based on a year's worth of maintenance, firmware, and software for the equipment scheduled to be replaced on January 1, 2018. Since the CIP includes a year long warranty for maintenance, firmware, and software for the new equipment, only a portion of this fee may be expended.**

**Replacement of two Curbside Call Bells at $600 per call bell for total of $1,200.**

**Replacement of 30 broken voting booths at $230 per two booths for total of $3,450.**
### New Hanover County - Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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**Total Operating Expenses**

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- **905,672.00**
- **1,068,061.00**
- **1,046,311.00**
- **1,046,311.00**
## FY18-19 Budget Comparison Report

**Projected:** 2019

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## PROJECTION: 2019 FY18-19 BUDGET

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80 CAPITAL OUTLAY
| 11018100 800150 CO-COMP&OT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11018100 800175 CO-COPIER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11018100 800200 CO-EQUIP | 15,551.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11018100 800500 CO-OTHERIM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11018100 800550 CO-TEL&REL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| TOTAL CAPITAL OUTLAY | 15,551.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| TOTAL REGISTER OF DEEDS | -2,675,287.43 | -2,239,249.00 | -2,239,623.00 | -2,592,679.00 | -2,602,679.00 | -2,602,679.00 |         |
|--------------|----------------|-------------|---------------|-----------------|----------------|----------------|--------------|---------|
| GENERAL FUND |                |             |               |                 |                |                |              |         |
|              |                |             |               |                 |                |                |              |         |
| 20          | PROPERTY MANAGEMENT |            |               |                 |                |                |              |         |
| 2010        | PROPERTY MANAGEMENT |            |               |                 |                |                |              |         |
| 10          | CHARGES FOR SERVICES |            |               |                 |                |                |              |         |
| 11020102 400410  | SEMH-UTIL | -39,292.51 | -30,000.00 | -30,000.00 | -30,000.00 | -30,000.00 | -30,000.00 |         |
| 11020102 400411  | NHRMC-UTIL | -2,497.39  | -3,000.00 | -3,000.00 | -3,000.00 | -3,000.00 | -3,000.00 |         |
| 11020102 400412  | LINCS-UTIL | -11,848.77 | -5,000.00 | -5,000.00 | -5,000.00 | -6,000.00 | -6,000.00 |         |
| 11020102 400413  | VIETN-UTIL | -4,518.05  | -4,000.00 | -4,000.00 | -4,000.00 | -4,000.00 | -4,000.00 |         |
| 11020102 400414  | BLUE-UTIL | .00  | .00 | .00 | .00 | .00 | .00 |         |
|              | TOTAL CHARGES FOR SERVICES | -58,156.72 | -42,000.00 | -42,000.00 | -42,000.00 | -43,000.00 | -43,000.00 |         |
| 36          | INTERGOV REV-OTHER |            |               |                 |                |                |              |         |
| 11020103 302644  | CONT CFPUA | .00  | .00 | .00 | .00 | .00 | .00 |         |
|              | TOTAL INTERGOV REV-OTHER | .00  | .00 | .00 | .00 | .00 | .00 |         |
| 46          | INSUR CLAIM PROCEEDS |            |               |                 |                |                |              |         |
| 11020105 500000  | INS CLAIMS | .00  | .00 | .00 | .00 | .00 | .00 |         |
|              | TOTAL INSUR CLAIM PROCEEDS | .00  | .00 | .00 | .00 | .00 | .00 |         |
| 50          | MISC REVENUE |            |               |                 |                |                |              |         |
| 11020101 401630  | SALE SCRAP | -2,525.65 | -2,000.00 | -2,000.00 | -2,000.00 | -2,500.00 | -2,500.00 |         |
| 11020101 401910  | CONTRIB | .00  | .00 | .00 | .00 | .00 | .00 |         |
| 11020101 402610  | MISC REV | .00  | .00 | .00 | .00 | .00 | .00 |         |
|              | TOTAL MISC REVENUE | -2,525.65 | -2,000.00 | -2,000.00 | -2,000.00 | -2,500.00 | -2,500.00 |         |
| 60          | SALARIES & BENEFITS |            |               |                 |                |                |              |         |
| 11020100 610000  | SALARIES | 2,602,603.73 | 2,716,632.00 | 2,716,632.00 | 2,862,629.00 | 2,862,629.00 | 2,862,629.00 |         |
|              | TOTAL SALARIES & BENEFITS | 2,602,603.73 | 2,716,632.00 | 2,716,632.00 | 2,862,629.00 | 2,862,629.00 | 2,862,629.00 |         |
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**TOTAL SALARIES & BENEFITS** 3,549,397.85 3,798,459.00 3,798,459.00 3,985,108.00 3,985,108.00 3,985,108.00
### Projected Budget Comparison Report

**Accounts for:** FY18-19 Budget

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### FY18-19 Budget Comparison Report

**Projection: 2019**

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- **Pest control and inspection service for County buildings including structural, termite, rodent, and bed bugs.**
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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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## New Hanover County - Live

### Next Year Budget Comparison Report

**Projection: 2019  FY18-19 Budget**

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*Uniform rental and related personal gear for 64 employees.*

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| 11020100 700300 UTILITIES | B0012 | | .00 | .00 | .00 | .00 | |
| 11020100 700300 UTILITIES | B0046 | | .00 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0001 | | 47,668.97 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0002 | | .00 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0003 | | .00 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0004 | | 199,805.04 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0006 | | 62,924.85 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0007 | | .00 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0008 | | 9,869.18 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0009 | | 65,840.20 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0011 | | 135,182.89 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0013 | | 51,653.37 | .00 | .00 | .00 | |
| 11020100 700305 UTIL-ELECT | B0014 | | 59,269.19 | .00 | .00 | .00 | |

*Electricity cost for buildings including interior, exterior, area lights, parking lots and parking deck.*
### PROJECTION: 2019  FY18-19 BUDGET

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Cost for natural gas for county buildings. We continue to implement energy savings techniques to make county facilities more energy efficient. We are requesting FY 19 to remain the same as FY18.
## Next Year Budget Comparison Report

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## PROJECTION: 2019 FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

### PROJECTION: 2019 FY18-19 BUDGET

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### PROJECTION: 2019 FY18-19 BUDGET

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### PROJECTION: 2019 FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

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## New Hanover County - Live

### Next Year Budget Comparison Report

**Projection:** 2019  **FY18-19 Budget**

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### NEXT YEAR BUDGET COMPARISON REPORT

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**FY18-19 BUDGET**

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### PROJECTION: 2019 FY18-19 BUDGET

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### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019  FY18-19 BUDGET**

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# NEW HANOVER COUNTY - LIVE

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019  FY18-19 BUDGET**

**FOR PERIOD 99**

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### NEW HANOVER COUNTY - LIVE

#### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019**  
**FY18-19 BUDGET**  
**FOR PERIOD 99**

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## PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL SALARIES & BENEFITS** | 659,211.49 | 688,906.00 | 688,906.00 | 713,305.00 | 713,305.00 | 713,305.00 | __________ |

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| 11022100 700000 CST01 CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 | __________ |
| 11022100 700000 E0010 CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 | __________ |
| 11022100 700205 FEES-FIL&R | .00 | .00 | .00 | .00 | .00 | .00 | __________ |
| 11022100 700205 E0010 FEES-FIL&R | .00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | __________ |
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Increased use of electronic transmittals and other means will further reduce postage costs. 
(Decrease $240 vs FY18)

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This also includes field equipment and supplies. This was originally budgeted under supplies. New line item created to track expenses. 
(No change vs. FY18 amount)

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Utilizing training sessions at EDC instead. Printing of approved Sediment & Erosion control plans to be submitted to other agencies as a result of accepting electronic plans.

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Office & Field supplies from various vendors. (Furniture/Filing Cabinets) $1000 moved to M&R Cemeteries Maintenance.

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**Provision: 2019 FY18-19 Budget**

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This budget assumes average fuel cost of $2.50/gallon and average fuel economy of 10 miles per gallon (actual current Department Fleet average).

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NCBIWA membership had a 10% increase. $2000 increased to $2200.
NCBIWA Sponsorship now allocated here. $3000
County membership to local agencies level with FY18. $500
Professional dues & memberships decreased from FY18. $2000 decreased to $1000

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Water Resources Congress: Travel to Raleigh and DC decreased from FY18. $2500
NCBIWA Training & Travel level with FY18. $500
Local Training & Travel level with FY18. $300

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## PROJECTION: 2019 FY18-19 BUDGET

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TOTAL DEVELOPMENT SERVICES: 0.00 0.00 0.00 0.00 0.00 

TOTAL DEVELOPMENT SERVICES: 0.00 0.00 0.00 0.00 0.00
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## PROJECTION: 2019 FY18-19 BUDGET

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### PROJECTION: 2019 FY18-19 BUDGET

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## FY18-19 Budget Comparison Report

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**Total Criminal Justice Partn** | .00 | .00 | .00 | .00 | .00 | .00 | .00 | _______ |
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## Next Year Budget Comparison Report

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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

### ACCOUNTS FOR:

**GENERAL FUND**

|-------------|---------------|------------------|----------------|----------------|---------------|---------|

#### 26 OUTSIDE AGENCIES

| 11026103 302610 | ABC5CBOTTL | .00 | .00 | .00 | .00 | .00 | .00 |

**TOTAL INTERGOV REV-OTHER**

| 0.00 | .00 | .00 | .00 | .00 | .00 | .00 |

#### 70 OPERATING EXPENSES

| 11026100 790110 | BLUERIBBON | 25,000.00 | 25,000.00 | 25,000.00 | 45,000.00 | 18,000.00 | 18,000.00 |
| 11026100 790116 | CNT-BRGBGC | .00 | .00 | .00 | 36,363.00 | .00 | .00 |
| 11026100 790131 | CNT-CFCLNC | .00 | .00 | .00 | 25,000.00 | 23,750.00 | 23,750.00 |
| 11026100 790132 | CNT-CFHABT | .00 | .00 | .00 | .00 | .00 | .00 |
| 11026100 790133 | CNT-CFHLTH | .00 | .00 | .00 | .00 | .00 | .00 |
| 11026100 790137 | CNT-CFRCDC | .00 | .00 | .00 | 50,000.00 | 45,000.00 | 45,000.00 |
| 11026100 790170 | CFLC | 9,500.00 | 9,500.00 | 9,500.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 11026100 790190 | CH-CLRAPE | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 11026100 790200 | CAROUSELCT | 20,000.00 | 20,000.00 | 20,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 11026100 790240 | CH-CL-OH | 140,000.00 | 40,000.00 | 40,000.00 | 99,292.00 | 96,327.00 | 96,327.00 |
| 11026100 790260 | COM SCH CF | 25,000.00 | 25,000.00 | 25,000.00 | 35,000.00 | 33,250.00 | 33,250.00 |
| 11026100 790265 | CNT-COMBGC | .00 | .00 | .00 | 50,000.00 | 45,000.00 | 45,000.00 |
| 11026100 790266 | CNT-CCHMLS | 25,000.00 | 25,000.00 | 25,000.00 | .00 | .00 | .00 |
### PROJECTION: 2019 FY18-19 BUDGET

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## PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL OPERATING EXPENSES** 461,754.00 613,754.00 613,754.00 1,264,147.00 618,754.00 618,754.00

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**TOTAL OUTSIDE AGENCIES - HUM** 461,754.00 613,754.00 646,432.00 1,264,147.00 674,635.00 674,635.00
PROJECTION: 2019  FY18-19 BUDGET

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### 2019 FY18-19 Budget Comparison Report

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## FY18-19 Budget Comparison Report

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**Total Admin Reserve**

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### 2019 FY18-19 Budget Comparison Report

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**Total Operating Expenses:**

- **2017 Actual:** 390,226.00
- **2018 Orig BUD:** 506,325.00
- **2018 Revised BUD:** 506,325.00
- **2019 Requested:** 606,425.00
- **2019 Recommended:** 470,425.00
- **2019 Adopted:** 470,425.00

**Administrative Reserve Budgets:**

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**NEW HANOVER COUNTY - LIVE**

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019 FY18-19 BUDGET**

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### PROJECTION: 2019 FY18-19 BUDGET

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### PROJECTION: 2019 FY18-19 BUDGET

#### GENERAL FUND

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**TOTAL OPERATING EXPENSES** | 164,956.06 | 246,163.00 | 265,293.00 | 271,104.00 | 269,604.00 | 269,604.00 |

#### CAPITAL OUTLAY

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**TOTAL CAPITAL OUTLAY** | 116,748.40 | .00 | .00 | .00 | .00 | .00 | |

**TOTAL PUBLIC SAFETY COMMUNIC** | 4,385,035.24 | 4,732,852.00 | 4,751,982.00 | 4,887,256.00 | 4,891,715.00 | 4,891,715.00 |
### PROJECTION: 2019  FY18-19 BUDGET

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| 80   | CAPITAL OUTLAY                |
| 11030200 800150 | CO-COMP&OT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _______ |
| 11030200 800200 | CO-EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _______ |
| 11030200 800500 | CO-OTHERIM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _______ |
| 11030200 800550 | CO-TEL&REL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _______ |
| **TOTAL CAPITAL OUTLAY** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _______ |
| **TOTAL PUBLIC SAFETY COMM-WIR** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _______ |
## FY18-19 Budget Comparison Report

### Projected: 2019

#### For Period 99

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### NEW HANOVER COUNTY - LIVE

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECT: 2019 FY18-19 BUDGET**

**FOR PERIOD 99**

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**TOTAL OPERATING EXPENSES**  
.00 .00 .00 .00 .00 .00 .00

80 CAPITAL OUTLAY

| 11030400 800150 CO-COMP&OT | .00     | .00     | .00     | .00     | .00     | .00     | .00     |
| 11030400 800200 CO-EQUIP    | .00     | .00     | .00     | .00     | .00     | .00     | .00     |
| 11030400 800500 CO-OTHERIM   | .00     | .00     | .00     | .00     | .00     | .00     | .00     |
| 11030400 800550 CO-TEL&REL  | .00     | .00     | .00     | .00     | .00     | .00     | .00     |

**TOTAL CAPITAL OUTLAY**  
.00 .00 .00 .00 .00 .00 .00

**TOTAL PUBLIC SAFETY COMM-ETS**  
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### FY18-19 Budget Comparison Report

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### PROJECTION: 2019 FY18-19 BUDGET

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### Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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**Total Intergov Rev-Federal**

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### PROJECTION: 2019 FY18-19 BUDGET

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*We reduced MiFi due to be a staff member short.*
## PROJECTION: 2019 FY18-19 BUDGET

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### Anticipated Increase

The anticipated increase expected for maintenance/repair of the older mobile command bus as well as the 5-ton truck.

Historically, we have used only a portion of these funds due to the vendor we have previously used to print outreach documents for our department is no longer in operation. Therefore, we are in search of a new vendor and will have to reproduce our own template due to trademark info on the previous one. In addition to this, we will also have to outsource all FEMA publications, for print, that we use for preparedness outreach. FEMA is no longer printing these for distribution.

Supply demands have increased. For FY 18-19, we have already expended all but $2937.25 with 6 more months remaining in the budget year.
Typically, each active LEPC will receive $1,000 grant funds if requested. Pender County is currently members of the NHC LEPC, therefore the $1,000 that would normally go to Pender County is now being routed to the NHC LEPC due to their membership and participation in New Hanover County.
### ACCOUNTS FOR: GENERAL FUND

#### GENERAL FUND

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## Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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# NEXT YEAR BUDGET COMPARISON REPORT

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### PROJECTION: 2019 FY18-19 BUDGET

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## PROJECTION: 2019 FY18-19 BUDGET

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# Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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**NEW HANOVER COUNTY - LIVE**  
**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019 FY18-19 BUDGET**  
FOR PERIOD 99

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## PROJECTION: 2019 FY18-19 BUDGET

### NEXT YEAR BUDGET COMPARISON REPORT

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## Projected 2019 Fiscal Year Budget Comparison Report

**Accounting Period:** 99

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### PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL ADMIN RESERVE** .00 .00 .00 .00 .00 .00 _______ _______ _______

**TOTAL SHERIFF ADMINISTRATION** 1,143,339.50 1,509,586.00 1,336,332.92 1,598,969.00 1,804,193.00 1,527,096.00 _______ _______ _______
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## FY18-19 Budget Comparison Report

### 2019 Projection

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## PROJECTION: 2019 FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019**  **FY18-19 BUDGET**  **FOR PERIOD 99**

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### NEXT YEAR BUDGET COMPARISON REPORT

**ACCOUNTS FOR: GENERAL FUND**

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**TOTAL INTERGOV REV-STATE** | -374,589.69 | -293,000.00 | -322,530.00 | -293,000.00 | -293,000.00 | -293,000.00 | .00 |

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**TOTAL INTERGOV REV-FEDERAL** | -667,844.28 | -745,000.00 | -1,168,443.97 | -921,000.00 | -921,000.00 | -921,000.00 | .00 |

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**TOTAL INTERGOV REV-OTHER** | -21,650.00 | -38,000.00 | -38,000.00 | -20,000.00 | -20,000.00 | -20,000.00 | .00 |

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## NEW HANOVER COUNTY - LIVE

### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

**FOR PERIOD 99**

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**TOTAL SALARIES & BENEFITS**

12,843,084.02 | 13,251,140.00 | 13,251,140.00 | 14,227,725.00 | 13,737,625.00 | 13,737,625.00 | |

| 70 | Operating Expenses | 58,687.16 | 60,092.00 | 80,092.00 | 79,226.00 | 79,226.00 | 79,226.00 | |
| 11032400 | 700000 | Contrserv | 58,687.16 | 60,092.00 | 80,092.00 | 79,226.00 | 79,226.00 | 79,226.00 | |
| 11032400 | 700000 | CP688 Contrserv | .00 | .00 | 326,755.00 | .00 | .00 | .00 | |
| 11032400 | 700000 | G0304 Contrserv | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11032400 | 700000 | G0373 Contrserv | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11032400 | 700000 | G0391 Contrserv | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11032400 | 700000 | G0456 Contrserv | .00 | .00 | 19,518.97 | .00 | .00 | .00 | |
| 11032400 | 700065 | Cs-Inmateh | 84,860.44 | 237,840.00 | 316,673.56 | 237,840.00 | 237,840.00 | 237,840.00 | |
| 11032400 | 700080 | Cs-Meals | 831,882.63 | 925,924.00 | 1,015,924.00 | 1,245,186.00 | 1,195,186.00 | 1,195,186.00 | |
| 11032400 | 700080 | G0344 Cs-Meals | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11032400 | 700080 | G0373 Cs-Meals | .00 | .00 | .00 | .00 | .00 | .00 | |
**Next Year Budget Comparison Report**

**Projection: 2019 FY18-19 Budget**

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### NEW HANOVER COUNTY - LIVE

#### NEXT YEAR BUDGET COMPARISON REPORT

#### PROJECTION: 2019  FY18-19 BUDGET

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### PROJECTION: 2019  FY18-19 BUDGET

#### FOR PERIOD 99

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**TOTAL OPERATING EXPENSES**  3,783,503.40  4,438,497.00  5,043,833.98  4,877,268.00  4,823,268.00  4,823,268.00

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| TOTAL DETENTION - SHERIFF | 15,371,079.87 | 16,500,945.00 | 16,556,833.01 | 17,601,461.00 | 17,057,361.00 | 17,057,361.00 |
# Next Year Budget Comparison Report

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## Next Year Budget Comparison Report

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### PROJECTION: 2019 FY18-19 BUDGET

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**70 OPERATING EXPENSES**

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*Funds moved to M&R Equipment for the annual speed radar certifications and to Supplies for veterinary care of Patrol Canines.*
### 2019 FY18-19 Budget Comparison Report

**New Hanover County**

#### Next Year Budget Comparison Report

**Projection: 2019**

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## FY18-19 Budget Comparison Report

**Projection:** 2019

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## 2019 FY18-19 Budget Comparison Report

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## FY18-19 Budget Comparison Report

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**FOR PERIOD 99**

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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

### GENERAL FUND

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### New Hanover County - Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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## NEXT YEAR BUDGET COMPARISON REPORT

### PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL CAPITAL OUTLAY**

|             |            |               |                 |                |                |              |         |
| TOTAL CAPITAL OUTLAY | 32,800.00 | 20,000.00 | 181,181.00 | .00 | .00 | .00 | ______ |

**TOTAL UNIFORM PATROL**

|             |            |               |                 |                |                |              |         |
| TOTAL UNIFORM PATROL | 8,752,192.29 | 9,496,782.00 | 9,545,458.33 | 10,590,370.00 | 10,714,603.00 | 10,714,603.00 | ______ |
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**Total Salaries & Benefits**: 3,443,519.97

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### PROJECTION: 2019 FY18-19 BUDGET

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### New Hanover County - Live

#### Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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### FY18-19 Budget Comparison Report

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#### Notes
- Actual figures represent the actual expenditures for the fiscal year.
- Orig BUD refers to the original budget plan.
- REVISED BUD denotes the revised budget plan.
- REQUESTED indicates the budget request for the next fiscal period.
- RECOMMEND is the recommendation for the next fiscal period.
- ADOPTED signifies the budget that was adopted by the governing body.
## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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### PROJECTION: 2019 FY18-19 BUDGET

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**PROJECTION: 2019 FY18-19 BUDGET**

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**NEW HANOVER COUNTY – LIVE**

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019 FY18-19 BUDGET**

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**TOTAL OPERATING EXPENSES**

| 160,007.77 | 244,108.00 | 207,391.00 | 237,308.00 | 240,881.00 | 240,881.00 |

**80 CAPITAL OUTLAY**

| 11032800 800100 CO-BLDG | 0.00 | .00 | .00 | .00 | .00 | .00 |
| 11032800 800150 CO-COMP&OT | 0.00 | .00 | .00 | .00 | .00 | .00 |
| 11032800 800175 CO-COPIER | 0.00 | .00 | .00 | .00 | .00 | .00 |
| 11032800 800200 CO-EQUIP | 20,875.00 | 50,808.00 | 60,937.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 11032800 800200 G0142 CO-EQUIP | 0.00 | .00 | .00 | .00 | .00 | .00 |
| 11032800 800200 G0257 CO-EQUIP | 0.00 | .00 | .00 | .00 | .00 | .00 |
|--------------|----------------|-------------|----------------|----------------|----------------|----------------|-------------|---------|
| GENERAL FUND |                |             |                |                |                |                |             |         |
| 11032800 800200 G0336 CO-EQUIP | | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11032800 800400 CO-MOTRVEH | | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11032800 800550 CO-TEL&REL | | .00 | .00 | .00 | .00 | .00 | .00 |         |
| TOTAL CAPITAL OUTLAY | | 20,875.00 | 50,808.00 | 60,937.00 | 12,000.00 | 12,000.00 | 12,000.00 |         |
| TOTAL DETECTIVES | | 3,784,343.74 | 3,980,339.00 | 4,050,144.00 | 4,045,859.00 | 4,115,645.00 | 4,115,645.00 |         |
### NEW HANOVER COUNTY - LIVE
#### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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## FY18-19 Budget Comparison Report for New Hanover County

### Projections: 2019

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## FY18-19 Budget Comparison

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### Next Year Budget Comparison Report for Period 99

**Projection: 2019 FY18-19 Budget**

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## PROJECTION: 2019 FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019**

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| TOTAL OPERATING EXPENSES | 670,097.19 | 637,554.00 | 615,206.00 | 964,568.00 | 682,471.00 | 959,568.00 | ________ |

| 80 CAPITAL OUTLAY | | | | | | | |
| 11032900 800200 CO-EQUIP | .00 | 542,368.00 | 535,238.00 | .00 | .00 | .00 | ________ |
| 11032900 800200 CAMER CO-EQUIP | .00 | .00 | 18,432.00 | .00 | .00 | .00 | ________ |
| 11032900 800200 RADIO CO-EQUIP | .00 | .00 | .00 | 417,000.00 | 417,000.00 | 417,000.00 | ________ |
| 11032900 800400 EW007 CO-MOTRVEH | .00 | .00 | .00 | .00 | .00 | .00 | ________ |
| 11032900 800500 CO-OTHERIM | 3,762.20 | .00 | 70,879.36 | 54,540.00 | .00 | ________ |

| TOTAL CAPITAL OUTLAY | 3,762.20 | 542,368.00 | 624,549.36 | 471,540.00 | 417,000.00 | 417,000.00 | ________ |

| TOTAL SUPPORT SERVICES | 2,418,532.93 | 2,995,571.00 | 3,036,065.36 | 3,565,948.00 | 3,185,088.00 | 3,462,185.00 | ________ |
|--------------|----------------|-----------------|--------------|------|------|------|------|------|------|------|
|              |                |                 |              | ACTUAL | ORIG BUD | REVISED BUD | REQUESTED | RECOMMEND | ADOPTED | COMMENT |              |              |              |              |
| 3291 SUP SRVS-ANIMAL SERVICES UNIT | | | | | | | | | | | | | |
| 10 CHARGES FOR SERVICES | | | | | | | | | | | | | |
| 11032912 400010 AC CIT COL | -294,054.91 | -165,000.00 | -165,000.00 | -130,000.00 | -130,000.00 | -130,000.00 | | | | | | |
| 11032912 400050 AC FEE | -27,003.50 | -30,000.00 | -30,000.00 | -30,000.00 | -30,000.00 | -30,000.00 | | | | | | |
| 11032912 400130 CIT AC | -62,418.00 | -64,000.00 | -64,000.00 | -64,000.00 | -64,000.00 | -64,000.00 | | | | | | |
| 11032912 400180 DG-CAT TAG | -642,274.00 | -560,000.00 | -560,000.00 | -560,000.00 | -560,000.00 | -560,000.00 | | | | | | |
| 11032912 400190 DG-CAT ADP | -34,974.00 | -60,000.00 | -60,000.00 | -60,000.00 | -60,000.00 | -60,000.00 | | | | | | |
| TOTAL CHARGES FOR SERVICES | -1,060,724.41 | -879,000.00 | -879,000.00 | -844,000.00 | -844,000.00 | -844,000.00 | | | | | | |
| 36 INTERGOV REV-OTHER | | | | | | | | | | | | |
| 11032913 302850 G0286 GRNT-LOCAL | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| 11032913 302850 G0421 GRNT-LOCAL | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| TOTAL INTERGOV REV-OTHER | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| 50 MISC REVENUE | | | | | | | | | | | | |
| 11032911 401930 EW007 CONT-ESCRO | -60,562.97 | .00 | -14,456.00 | .00 | .00 | .00 | | | | | | |
| 11032911 401930 EW008 CONT-ESCRO | .00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| 11032911 402610 MISC REV | -435.00 | .00 | .00 | .00 | .00 | .00 | | | | | | |
| TOTAL MISC REVENUE | -60,997.97 | .00 | -14,456.00 | .00 | .00 | .00 | | | | | | |
| 60 SALARIES & BENEFITS | | | | | | | | | | | | |
| 11032910 610000 SALARIES | 804,175.54 | 825,696.00 | 825,696.00 | 918,962.00 | 841,420.00 | 841,420.00 | | | | | | |
| 11032910 611500 CAS PT SAL | 4,817.88 | 4,822.00 | 4,822.00 | 4,990.00 | 4,990.00 | 4,990.00 | | | | | | |
| 11032910 611600 OTP | 18,799.27 | 10,795.00 | 10,795.00 | 10,712.00 | 10,712.00 | 10,712.00 | | | | | | |
## Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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### Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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## FY18-19 Budget Comparison Report

### Accounts for:

#### General Fund

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## NEXT YEAR BUDGET COMPARISON REPORT

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# 2019 FY18-19 Budget Comparison Report

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## NEW HANOVER COUNTY - LIVE

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# Next Year Budget Comparison Report

**Projection: 2019**  |  **FY18-19 Budget**  

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## Next Year Budget Comparison Report

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**Total Operating Expenses**

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**Total Tropical Storm Hanna**

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|  | .00 | .00 | .00 | .00 | .00 | .00 | .00 | _________ |

**Total Emergency Management**

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### FY18-19 Budget Comparison Report

**Projection:** 2019  
**Next Year Budget Comparison Report**

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**$500 x 3 =$1500.00. TERESA MCCORMICK, HANS SCHULT AND BRIANNA GRELLA**

**CONTRACTED SVCS TEMPS FOR COVERAGE DURING TRANSITION INTO ENERGOV**

**ADMIN 3610 $58,082**

**DSC 3620 $73,720**

**DOI CERTIFICATE RENEWAL AND CODE BOOKS REQUIRED PER DEPARTMENT**

**EMP REIMB 81.32 1,070.00 1,070.00 3,455.00 3,455.00 3,455.00**

**MILEAGE REIMBURSEMENT WHEN THE COUNTY CAR IS NOT AVAILABLE**

**TO STAY CURRENT ON THE BUILDING SAFETY DEPARTMENT AND STATE REQUIREMENTS**

**INS&BONDS 0.00 0.00 24,025.00 24,025.00 24,025.00**

**TOTAL OPERATING EXPENSES**

81.32 51,250.00 53,050.00 333,393.00 63,754.00 63,754.00

**TOTAL INSPECTIONS ADMIN 160,390.92 308,751.00 372,800.00 796,281.00 526,642.00 526,642.00**
## PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL INTERGOV REV-OTHER**

**TOTAL INTERGOV REV-FEDERAL**

**TOTAL INTERGOV REV-STATE**

**TOTAL**
## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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**GENERAL FUND**

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**TOTAL SALARIES & BENEFITS**

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#### 70 OPERATING EXPENSES

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BB&T MERCHANT FEES, AMEX FEES=$120,327.40

2 FULL TIME TEMPS $14.32 PER HR X 4160 HRS = $59571.20 AND 1 PART TIME TEMP $14.32 X 988 HRS= $14148.16. $59571.20+$14148.16=$73719.36

$120328+$73720=$194048 (ROUNDED TO WHOLE NUMBERS PER BUDGET)

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**ADVERTISING ENERGOV, PERMITTING PROCESS AND CLASSES HELD BY DEPARTMENT IN THE STAR NEWS AND OTHER MEDIA OUTLETS**

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80  Capital Outlay

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**Field Equipment for Plan Review for Site Visits.**

**Office Supplies for Plan Review and DSC Staff.**

**Rental for CopyPro Machine, Copier Paper and Tones.**

**Mileage Reimbursement for Site Visits for Plan Review and Training for DSC when the County Car is Not Available.**

**Training and Travel for Plan Review and DSC and to Maintain Current Code and Permitting Certificates.**
### Accounts for: FY18-19 Budget

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### FY18-19 Budget Comparison Report

**Accounts For:**

**New Hanover County - Live**

**Provisional: 2019 FY18-19 Budget for Period 99**

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### PROJECTION: 2019 FY18-19 BUDGET

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- **GENERAL FUND**

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### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTED: 2019 FY18-19 BUDGET**

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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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### PROJECTION: 2019 FY18-19 BUDGET

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**NEW HANOVER COUNTY - LIVE**

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECT: 2019 FY18-19 BUDGET**

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*Administrative Technician:*

1 employee x $17.25/hr x 10 OT hours x .5 = $86.25

Administrative support for evening Zoning Board of Adjustment meetings.

*Administrative Specialist:*

1 employee x $26.83/hr x 10 OT hours x .5 = $134.15

Administrative support for monthly Planning Board meetings as needed.

*Planning Specialist:*

1 employee x $17.25/hr x 10 OT hours x .5 = $86.25

Technical support for evening meetings as needed.

| 11050100 611800 MPAYT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11050100 612000 CELL ALLOW | 3,200.00 | 4,140.00 | 4,140.00 | 2,520.00 | 2,520.00 | 2,520.00 |         |
| 11050100 621000 FICA | 60,479.60 | 65,155.00 | 65,155.00 | 67,480.00 | 67,480.00 | 67,480.00 |         |
### PROJECTION: 2019 FY18-19 BUDGET

#### FOR PERIOD 99

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**TOTAL SALARIES & BENEFITS**: 1,051,139.40 1,114,927.00 1,114,927.00 1,150,118.00 1,150,118.00 1,150,118.00

#### OPERATING EXPENSES

| 11050100 700000 | CONTRSERV | 134,834.33 | 10,700.00 | 380,915.67 | 3,000.00 | 3,000.00 | 3,000.00 |        |
| 11050100 700000 G0081 | CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 |        |
| 11050100 700000 G0245 | CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 |        |
| 11050100 700000 G0252 | CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 |        |
| 11050100 700110 | CS-RELOCAS | .00 | .00 | .00 | .00 | .00 | .00 |        |
| 11050100 700110 G0130 | CS-RELOCAS | .00 | .00 | .00 | .00 | .00 | .00 |        |
| 11050100 700160 | CS-WTRMNTR | 77,322.48 | 88,219.00 | 97,723.02 | 83,941.00 | 83,941.00 | 83,941.00 |        |
| 11050100 700165 | CS-WTR SHD | .00 | .00 | .00 | .00 | .00 | .00 |        |
| 11050100 700205 | FEES-FIL&R | 112.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |        |
| 11050100 700335 | RENT-EQUIP | .00 | .00 | .00 | .00 | .00 | .00 |        |
| 11050100 700335 G0252 | RENT-EQUIP | .00 | .00 | .00 | .00 | .00 | .00 |        |
| 11050100 700350 | ADVER COST | 7,824.10 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 |        |
| 11050100 700365 | CELL EXP | 456.12 | .00 | .00 | 2,256.00 | 2,256.00 | 2,256.00 |        |

Option chosen in lieu of Cell Allowance

| 11050100 700370 | POSTAGEEXP | 5,301.50 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |        |
| 11050100 700370 G0081 | POSTAGEEXP | .00 | .00 | .00 | .00 | .00 | .00 |        |
### FY18-19 Budget Comparison Report

**Projection: 2019**

**For Period 99**

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Annual flood management mailings, business cards, ordinances, maps

Copier Pro Charges: $385/month x 12 months = $4,620

Toner for 2 desk top printers: $210

Copy Paper: Letter, Legal, & Ledger sizes = $1,100
PROJECTION: 2019 FY18-19 BUDGET

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TOTAL OPERATING EXPENSES 327,030.48 250,618.00 631,286.36 249,986.00 246,986.00 246,986.00

80 CAPITAL OUTLAY

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| 11050100 800175 | CO-COPIER | .00 | .00 | .00 | .00 | .00 | .00 |          |
| 11050100 800200 | CO-EQUIP | .00 | .00 | .00 | .00 | .00 | .00 |          |
| 11050100 800400 | CO-MOTRVEH | .00 | .00 | .00 | .00 | .00 | .00 |          |
| 11050100 800550 | CO-TEL&REL | .00 | .00 | .00 | .00 | .00 | .00 |          |

TOTAL CAPITAL OUTLAY .00 .00 .00 .00 .00 .00

TOTAL PLANNING AND ZONING 1,332,890.28 1,318,167.00 1,698,835.36 1,352,726.00 1,349,726.00 1,349,726.00

TOTAL PLANNING AND LAND USE 1,332,890.28 1,318,167.00 1,698,835.36 1,352,726.00 1,349,726.00 1,349,726.00
## 2019 FY18-19 Budget Comparison Report

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### 2019 FY18-19 Budget Comparison

#### General Fund

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**Total Capital Outlay:** 14,017.00

**Total NCSU Extension Service:**
- 2017 Actual: 467,057.86
- 2018 Orig BUD: 478,335.00
- 2018 Revised BUD: 481,901.00
- 2019 Requested: 528,416.00
- 2019 Recommend: 490,416.00
- 2019 ADOPTED: 490,416.00

**Total NCSU Extension Service:**
- 2017 Actual: 467,057.86
- 2018 Orig BUD: 478,335.00
- 2018 Revised BUD: 481,901.00
- 2019 Requested: 528,416.00
- 2019 Recommend: 490,416.00
- 2019 ADOPTED: 490,416.00
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### FY18-19 Budget Comparison Report

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### Accounts for: FY18-19 Budget

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**TOTAL MISC REVENUE** | | -337,336.75 | -600.00 | -162,066.35 | -450.00 | -1,450.00 | -1,450.00 |         |

**TOTAL SALARIES & BENEFITS** | | 339,847.76 | 412,802.00 | 412,802.00 | 416,309.00 | 416,309.00 | 416,309.00 |         |
### 2019 FY18-19 Budget Comparison Report

**Projection:** 2019

#### General Fund Accounts

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**Total Salaries & Benefits:** 535,248.08 586,875.00 586,875.00 562,397.00 562,397.00 562,397.00

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### FY18-19 Budget Comparison Report

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## NEXT YEAR BUDGET COMPARISON REPORT

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## PROJECTION: 2019 FY18-19 BUDGET

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PROJECTION: 2019 FY18-19 BUDGET

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### NEXT YEAR BUDGET COMPARISON REPORT

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TOTAL OPERATING EXPENSES 138,439.90 119,108.00 117,108.00 123,677.00 121,977.00 121,977.00 121,977.00 121,977.00

80 CAPITAL OUTLAY

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### 2019 FY18-19 Budget Comparison Report

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### FY18-19 Budget Comparison Report

**Period:** 99

#### General Fund

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**New Hanover County - Live**

*Fieldwork in process...*
**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019 FY18-19 BUDGET**

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**TOTAL SALARIES & BENEFITS**

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**NEW HANOVER COUNTY - LIVE NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019 FY18-19 BUDGET**

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### PROJECTION: 2019 FY18-19 BUDGET

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### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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**TOTAL CAPITAL OUTLAY**

| .00 | 44,132.00 | 66,406.00 | 24,000.00 | 24,000.00 | 39,600.00 |

**TOTAL VECTOR CONTROL**

| 344,739.40 | 430,246.00 | 429,020.00 | 423,205.00 | 420,955.00 | 436,555.00 |
## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTOR**: 2019  FY18-19 BUDGET  FOR PERIOD 99

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### PROJECTION: 2019 FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

### PROJECTION: 2019 FY18-19 BUDGET

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  11061082 400235 G0041 HLT FEES

  TOTAL CHARGES FOR SERVICES

| 33            | INTERGOV REV-FEDERAL | -846.35 | .00          | .00              | .00            | .00            | .00          |         |

  11061083 301985 XIX FEES

  TOTAL INTERGOV REV-FEDERAL

| 36            | INTERGOV REV-OTHER | -846.35 | .00          | .00              | .00            | .00            | .00          |         |

  11061083 302850 GRNT-LOCAL

  11061083 302850 G0123 GRNT-LOCAL

  11061083 302850 G0417 GRNT-LOCAL

  11061083 302870 GOOD SHEP

  11061083 302870 G0041 GOOD SHEP

  TOTAL INTERGOV REV-OTHER

| 50            | MISC REVENUE      | .00      | .00          | .00              | .00            | .00            | .00          |         |

  11061081 401930 EW025 CONT-ESCRO

  TOTAL MISC REVENUE

| 60            | SALARIES & BENEFITS | .00  | .00          | .00              | .00            | .00            | .00          |         |

  11061080 610000 SALARIES

  11061080 610000 G0041 SALARIES

  11061080 611500 CAS PT SAL
## PROJECTION: 2019 FY18-19 BUDGET

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PROJECTION: 2019 FY18-19 BUDGET
FOR PERIOD 99

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TOTAL OPERATING EXPENSES 9,498.40 12,418.00 21,220.00 11,568.00 11,568.00 11,568.00

80 CAPITAL OUTLAY
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### Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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## NEXT YEAR BUDGET COMPARISON REPORT

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**TOTAL INTERGOV REV-STATE** | -99,795.98 | -28,099.00 | -28,099.00 | -28,230.00 | -28,230.00 | -28,230.00 |

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**60 SALARIES & BENEFITS**

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**TOTAL SALARIES & BENEFITS** | 74,791.93 | 74,211.00 | 74,211.00 | 66,329.00 | 66,329.00 | 66,329.00 |

**70 OPERATING EXPENSES**

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**TOTAL OPERATING EXPENSES** | .00 | .00 | .00 | .00 | .00 | .00 |
PROJECTION: 2019  FY18-19 BUDGET  FOR PERIOD 99

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PROJECTION: 2019 FY18-19 BUDGET FOR PERIOD 99

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# NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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**New Hanover County - Live**

**Next Year Budget Comparison Report**

**Projection: 2019 FY18-19 Budget**

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**80 Capital Outlay**

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### FY18-19 BUDGET COMPARISON REPORT

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**TOTAL CAPITAL OUTLAY**

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**TOTAL CARE COORDINATION**

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## PROJECTION: 2019 FY18-19 BUDGET

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**FOR PERIOD 99**
## PROJECTION: 2019 FY18-19 BUDGET

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## PROJECTION: 2019 FY18-19 BUDGET

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**NEW HANOVER COUNTY - LIVE**
**NEXT YEAR BUDGET COMPARISON REPORT**

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### 2019 FY18-19 Budget Comparison Report

**Projection: 2019**  
**For Period 99**

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| 11061170 700500 G0035 | PRINTING | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700500 G0478 | PRINTING | .00 | .00 | 50.00 | .00 | .00 | .00 |           |
| 11061170 700500 H0002 | PRINTING | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700500 H0003 | PRINTING | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700500 H0005 | PRINTING | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700500 H0006 | PRINTING | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700500 H0021 | PRINTING | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700512 G0478 | PRNT-COPIE | .00 | .00 | .00 | 200.00 | 200.00 | 200.00 |           |
| 11061170 700512 H0021 | PRNT-COPIE | .00 | .00 | .00 | 500.00 | 500.00 | 500.00 |           |
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| 11061170 700520 G0035 | SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700520 G0478 | SUPPLIES | .00 | .00 | 9,469.00 | 7,851.00 | 7,851.00 | 7,851.00 |           |
| 11061170 700520 H0001 | SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700520 H0002 | SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700520 H0003 | SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700520 H0005 | SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700520 H0006 | SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 |           |
| 11061170 700520 H0021 | SUPPLIES | 2,520.93 | 2,900.00 | 2,900.00 | 6,180.00 | 4,680.00 | 4,680.00 |           |
### Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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## FY18-19 Budget

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### NEW HANOVER COUNTY - LIVE

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019**  **FY18-19 BUDGET**  **FOR PERIOD 99**

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**Next Year Budget Comparison Report**

**Projection: 2019 FY18-19 Budget**

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**TOTAL HEALTH PROMOTIONS**

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**TOTAL HEALTH PROMOTIONS**

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# Projected Year Budget Comparison Report

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### 6120 - Safe Kids

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- **6120** is the account number for Safe Kids.
- **36** is the department number for Intergovernmental Revenue and Other.
- **11061203 302850** is the program number for the organization.
- **G0225, G0228, G0229, G0230, G0247, G0256, G0264, G0265, G0301, G0327, G0330, G0331, G0333, G0334, G0356, G0366, G0401, G0408** are the grant and local program numbers.
- The budget comparison report compares actual figures with original budget, revised budget, requested budget, recommended budget, and adopted budget for the period 99.

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*Note: The numbers in the table represent financial figures for the respective accounts.*
## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019**  **FY18-19 BUDGET**

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**TOTAL INTERGOV REV-OTHER**

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**OPERATING EXPENSES**

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### Next Year Budget Comparison Report

#### Projection: 2019  FY18-19 Budget

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## Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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## NEXT YEAR BUDGET COMPARISON REPORT

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**TOTAL CAPITAL OUTLAY**

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**NEW HANOVER COUNTY - LIVE**

**NEXT YEAR BUDGET COMPARISON REPORT**

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**FY18-19 BUDGET**

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## PROJECTION: 2019 FY18-19 BUDGET

For Period 99

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**TOTAL SALARIES & BENEFITS** 671,742.42 703,466.00 703,466.00 745,827.00 745,827.00 745,827.00

| 70 OPERATING EXPENSES | | | | | | | |
| 11061270 700000 CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 |
| 11061270 700000 H0024 CONTRSERV | .00 | .00 | .00 | .00 | .00 |
| 11061270 700000 H0025 CONTRSERV | 807.70 | 2,400.00 | 2,400.00 | 1,200.00 | 1,200.00 |
| 11061270 700000 H0026 CONTRSERV | .00 | .00 | .00 | .00 | .00 |
| 11061270 700335 RENT-EQUIP | .00 | .00 | .00 | .00 | .00 |
| 11061270 700350 ADVER COST | .00 | .00 | .00 | .00 | .00 |
| 11061270 700350 G0251 ADVER COST | .00 | .00 | .00 | .00 | .00 |
| 11061270 700350 G0303 ADVER COST | .00 | .00 | .00 | .00 | .00 |
| 11061270 700350 H0025 ADVER COST | 540.00 | 400.00 | 400.00 | 600.00 | 600.00 |
| 11061270 700365 CELL EXP | .00 | .00 | .00 | .00 | .00 |
| 11061270 700370 POSTAGEEXP | .00 | 120.00 | 120.00 | 120.00 | 120.00 |
| 11061270 700370 H0024 POSTAGEEXP | 25.34 | 120.00 | 120.00 | 120.00 | 120.00 |
| 11061270 700370 H0025 POSTAGEEXP | .00 | 720.00 | 720.00 | 720.00 | 720.00 |

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06/07/2018 14:43
NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

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**TOTAL SALARIES & BENEFITS** 671,742.42 703,466.00 703,466.00 745,827.00 745,827.00 745,827.00
### Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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### Projected 2019 FY18-19 Budget Comparison Report

**Next Year Budget Comparison Report**

**Projection: 2019 FY18-19 Budget**

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**Total Operating Expenses**

| Total Operating Expenses | 15,890.06 | 25,760.00 | 20,260.00 | 20,334.00 | 20,334.00 | 20,334.00 |

**Capital Outlay**

| 80 CAPITAL OUTLAY | 11061270 800150 CO-COMP&OT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11061270 800175 CO-COPIER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11061270 800200 CO-EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11061270 800500 CO-OTHERIM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11061270 800550 CO-TEL&REL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**Total Capital Outlay**

| Total Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**Total Women Infants & Childr**

<p>| Total Women Infants &amp; Childr | 24,908.77 | 74,269.00 | 68,769.00 | 80,782.00 | 80,782.00 | 80,782.00 |
|--------------|-------------|---------------|------------------|----------------|----------------|---------------|---------|
| GENERAL FUND |             |               |                  |                |                |               |         |
| 6128 WIC-BREASTFEEDING PEER COUNSEL |             |               |                  |                |                |               |         |
| 30 INTERGOV REV-STATE | -32,464.42 | -36,556.00 | -36,556.00 | -34,026.00 | -34,026.00 | -34,026.00 |         |
| 60 SALARIES &amp; BENEFITS | -32,464.42 | -36,556.00 | -36,556.00 | -34,026.00 | -34,026.00 | -34,026.00 |         |
| 11061280 610000 G0280 SALARIES | 21,695.87 | 22,053.00 | 22,053.00 | 22,984.00 | 22,984.00 | 22,984.00 |         |
| 11061280 611500 G0280 CAS PT SAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11061280 612000 G0280 CELL ALLOW | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11061280 621000 G0280 FICA | 1,553.16 | 1,688.00 | 1,688.00 | 1,758.00 | 1,758.00 | 1,758.00 |         |
| 11061280 622000 G0280 RETIRE-LG | 1,589.25 | 1,672.00 | 1,672.00 | 1,800.00 | 1,800.00 | 1,800.00 |         |
| 11061280 625000 G0280 MEDICAL IN | 8,417.68 | 10,272.00 | 10,272.00 | 10,230.00 | 10,230.00 | 10,230.00 |         |
| 11061280 626000 G0280 LTD INS | 43.02 | 44.00 | 44.00 | 46.00 | 46.00 | 46.00 |         |
| TOTAL SALARIES &amp; BENEFITS | 33,298.98 | 35,729.00 | 35,729.00 | 36,818.00 | 36,818.00 | 36,818.00 |         |
| 70 OPERATING EXPENSES |             |               |                  |                |                |               |         |
| 11061280 700365 G0280 CELL EXP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11061280 700500 G0280 PRINTING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11061280 700512 PRNT-COPIE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11061280 700520 G0280 SUPPLIES | 9.06 | 1,677.00 | 1,677.00 | 500.00 | 500.00 | 500.00 |         |
| 11061280 700542 G0280 SUP-COMPUT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |
| 11061280 700825 G0280 EMP REIMB | 0.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |         |</p>
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## Account Comparison Report

**Projected: 2019**

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### FY18-19 Budget Comparison Report

**Projection: 2019**

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## NEXT YEAR BUDGET COMPARISON REPORT

**ACCOUNTS FOR: GENERAL FUND**

### PROJECTION: 2019 FY18-19 BUDGET

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### Next Year Budget Comparison Report

**Projection: 2019**  
**FY18-19 Budget**

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**Total Mobile Dental Unit**  
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## FY18-19 Budget Comparison Report

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**Total Charges for Services**

**Total Intergov Rev-State**

**Total Intergov Rev-Federal**

---

**PROJECTION: 2019 FY18-19 BUDGET**

**FOR PERIOD 99**
# NEW HANOVER COUNTY - LIVE

## NEXT YEAR BUDGET COMPARISON REPORT

### PROJECTION: 2019 FY18-19 BUDGET

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# New Hanover County - Live

## Next Year Budget Comparison Report

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## PROJECTION: 2019  FY18-19 BUDGET FOR PERIOD 99

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## PROJECTION: 2019 FY18-19 BUDGET

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### PROJECTION: 2019 FY18-19 BUDGET

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**80 CAPITAL OUTLAY**

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### Next Year Budget Comparison Report

**Projection:** 2019  FY18-19 Budget

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### General Fund - FY18-19 Budget Comparison Report

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**Next Year Budget Comparison Report**

**Projection:** 2019  
**For Period:** 99

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### FY18-19 Budget Comparison Report

**Projections: 2019**

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## Next Year Budget Comparison Report

### General Fund

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### Projection: 2019 FY18-19 Budget

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## 2019 FY18-19 Budget

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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: **2019  
FY18-19 BUDGET

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### NEXT YEAR BUDGET COMPARISON REPORT

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### 2019 FY18-19 Budget Comparison Report

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## FY18-19 Budget Comparison Report

**Projection:** 2019

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### NEXT YEAR BUDGET COMPARISON REPORT

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**TOTAL OPERATING EXPENSES**

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80 CAPITAL OUTLAY

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**TOTAL CAPITAL OUTLAY**

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**TOTAL MATERNAL HEALTH**

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**TOTAL OPERATING EXPENSES**

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**TOTAL CAPITAL OUTLAY**

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## PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL SALARIES & BENEFITS** | 344,285.89 | 390,242.00 | 390,242.00 | 409,625.00 | 409,625.00 | 409,625.00 | .00 |

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### NEXT YEAR BUDGET COMPARISON REPORT

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**FY18-19 BUDGET**  
**FOR PERIOD 99**

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## FY18-19 Budget Comparison Report

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## FY18-19 Budget Comparison Report

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### FY18-19 Budget Comparison Report

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**Total Operating Expenses:**

|              | 39,707.52 | 47,358.00 | 47,358.00 | 46,743.00 | 60,348.00 | 60,348.00 |

**Capital Outlay:**

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**Total Capital Outlay:**

|              | .00 | .00 | .00 | .00 | .00 | .00 |

**Total School Health:**

|              | -141,388.40 | -44,377.00 | -44,377.00 | 60,911.00 | 212,700.00 | 212,700.00 |
|-------------------------------------|-------------|---------------|------------------|----------------|----------------|--------------|---------|
| GENERAL FUND                        |             |               |                  |                |                |              |         |
| 6161 NC WISEWOMAN PROJECT           |             |               |                  |                |                |              |         |
| 30 INTERGOV REV-STATE               |             |               |                  |                |                |              |         |
| 11061613 301510 G0102 STATEGRANT    | -19,875.00  | -25,617.00    | -25,617.00       | -20,415.00     | -20,415.00     | -20,415.00  |         |
| TOTAL INTERGOV REV-STATE            | -19,875.00  | -25,617.00    | -25,617.00       | -20,415.00     | -20,415.00     | -20,415.00  |         |
| 60 SALARIES & BENEFITS              |             |               |                  |                |                |              |         |
| 11061610 610000 SALARIES            |             | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         |         |
| 11061610 611500 CAS PT SAL          |             | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         |         |
| 11061610 611800 MPAYT                |             | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         |         |
| 11061610 612000 CELL ALLOW           |             | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         |         |
| 11061610 621000 FICA                 |             | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         |         |
| 11061610 622000 RETIRE-LG            |             | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         |         |
| 11061610 625000 MEDICAL IN           |             | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         |         |
| 11061610 626000 LTD INS              |             | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         |         |
| TOTAL SALARIES & BENEFITS           | 0.00         | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         |         |
| 70 OPERATING EXPENSES               |             |               |                  |                |                |              |         |
| 11061610 700000 CONTRSERV            | 1,023.73    | 7,500.00      | 7,500.00         | 7,500.00       | 7,500.00       | 7,500.00    |         |
| 11061610 700370 POSTAGEEXP           | 0.00         | 120.00        | 120.00           | 120.00         | 120.00         | 120.00      |         |
| 11061610 700520 SUPPLIES             | 624.33       | 17,497.00     | 17,497.00        | 12,295.00      | 12,295.00      | 12,295.00   |         |
| 11061610 700560 SUP-FUEL&O            | 8.44         | 0.00          | 0.00             | 0.00           | 0.00           | 0.00        |         |
| 11061610 700905 TRAIN&TRAV            | 39.01        | 500.00        | 500.00           | 500.00         | 500.00         | 500.00      |         |
| TOTAL OPERATING EXPENSES             | 1,695.51     | 25,617.00     | 25,617.00        | 20,415.00      | 20,415.00      | 20,415.00   |         |
| TOTAL NC WISEWOMAN PROJECT           | -18,179.49   | 0.00          | 0.00             | 20,415.00      | 20,415.00      | 20,415.00   |         |
## Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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**TOTAL OPERATING EXPENSES**

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### FY18-19 Budget Comparison Report for Period 99

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**Total Operating Expenses**: .00

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**Total Capital Outlay**: .00

**Total Project Assist**: .00
## Next Year Budget Comparison Report

**Projection: 2019**  
**FY18-19 Budget**

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## FY18-19 Budget Comparison Report

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**TOTAL OPERATING EXPENSES** 34,771.69 41,547.00 104,312.00 52,736.00 52,736.00 52,736.00 52,736.00

**TOTAL FAMILY COUNSELING SERV** -7,048.28 1,308.00 1,308.00 -398.00 -398.00 -398.00 -398.00
## PROJECTION: 2019 FY18-19 BUDGET

### GENERAL FUND

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### General Fund - Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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### NEXT YEAR BUDGET COMPARISON REPORT

**Projection: 2019**  
**FY18-19 Budget**

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# NEXT YEAR BUDGET COMPARISON REPORT

## PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL CHILD COORDINATION 4 C**  
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## NEW HANOVER COUNTY - LIVE NEXT YEAR BUDGET COMPARISON REPORT

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### Next Year Budget Comparison Report

**Account: General Fund**

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## NEXT YEAR BUDGET COMPARISON REPORT

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**NEW HANOVER COUNTY - LIVE**

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019 FY18-19 BUDGET**

**FOR PERIOD 99**

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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019  FY18-19 BUDGET**

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**TOTAL SALARIES & BENEFITS** 19,346,946.71 21,189,851.00 20,757,178.00 22,740,528.00 22,037,896.00 22,037,896.00
**PROJECTION: 2019 FY18-19 BUDGET**

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75 DEBT SERVICE

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# Next Year Budget Comparison Report

**Projection:** 2019  |  **FY18-19 Budget**

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**TOTAL SALARIES & BENEFITS**: 159,193.57

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### PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL TITLE XIX - MEDICAL TR**

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**TOTAL ADOPTION ASSISTANCE**   813,298.84   975,518.00   927,618.00   984,095.00   984,095.00   984,095.00   _______  

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For Period 99
### 2019 FY18-19 Budget Comparison Report

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**Total Foster Care Assistance**: 1,761,419.17 1,853,436.00 2,313,924.00 1,963,970.00 1,944,970.00 1,944,970.00 ________
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### 2019 FY18-19 Budget Comparison Report

**New Hanover County - Live**

**Next Year Budget Comparison Report**

**Projection: 2019**

**Accounts for: 2017 Actual, 2018 Orig Bud, 2018 Revised Bud, 2019 Requested, 2019 Recommend, 2019 Adopted, Comment**

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**ACCOUNTS FOR: FY18-19 BUDGET**

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### Next Year Budget Comparison Report

**Projection: 2019**

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### PROJECTION: 2019 FY18-19 BUDGET

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### NEXT YEAR BUDGET COMPARISON REPORT

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# New Hanover County - Live

## Next Year Budget Comparison Report

**Projection:** 2019  **FY18-19 Budget**

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### PROJECTION: 2019 FY18-19 BUDGET

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TOTAL IV-E WAIVER PROGRAM/SE: 0.00
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### ACCOUNTS FOR: FY18-19 BUDGET

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### NEXT YEAR BUDGET COMPARISON REPORT

#### PROJECTION: 2019 FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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**80** CAPITAL OUTLAY

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PROJECTION: 2019 FY18-19 BUDGET

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**NEW HANOVER COUNTY - LIVE**

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019**  **FY18-19 BUDGET**

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**TOTAL OPERATING EXPENSES** .00 .00 .00 .00 .00 .00 .00

**TOTAL JUVENILE CRIME PYSCH S** .00 .00 .00 .00 .00 .00 .00
### Next Year Budget Comparison Report

**Projection:** 2019  
**FY18-19 Budget**  
**For Period 99**

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**Next Year Budget Comparison Report**

**Projection: 2019  FY18-19 Budget**

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**Total Operating Expenses**: 53,184.47  85,340.00  85,340.00  85,340.00  85,340.00  85,340.00  ________

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**Next Year Budget Comparison Report**

**Projection: 2019 FY18-19 Budget**

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**Total Operating Expenses**

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**Total Capital Outlay**

| .00 | .00 | .00 | .00 | .00 | .00 | _______ |

**Total Juvenile Services**

<p>| 103,896.05 | 134,000.00 | 134,000.00 | 151,000.00 | 151,000.00 | 151,000.00 | _______ |</p>
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| 11064010 610000 | SALARIES | 240,356.73 | 245,777.00 | 245,777.00 | 261,169.00 | 261,169.00 | 261,169.00 |
| 11064010 611500 | CAS PT SAL | .00 | .00 | .00 | .00 | .00 | .00 |
| 11064010 611600 | OTP | .00 | .00 | .00 | .00 | .00 | .00 |
| 11064010 611700 | CALLP | .00 | .00 | .00 | .00 | .00 | .00 |
| 11064010 611800 | MPAYT | .00 | .00 | .00 | .00 | .00 | .00 |
| 11064010 612000 | CELL ALLOW | .00 | .00 | .00 | .00 | .00 | .00 |
| 11064010 613000 | FRINGE-TAX | .00 | .00 | .00 | .00 | .00 | .00 |
| 11064010 621000 | FICA | 17,959.62 | 18,800.00 | 18,800.00 | 19,979.00 | 19,979.00 | 19,979.00 |
| 11064010 622000 | RETIRE-LG | 17,613.13 | 18,630.00 | 18,630.00 | 20,450.00 | 20,450.00 | 20,450.00 |
| 11064010 625000 | MEDICAL IN | 33,147.68 | 36,524.00 | 36,524.00 | 36,372.00 | 36,372.00 | 36,372.00 |
| 11064010 626000 | LTD INS | 478.92 | 491.00 | 491.00 | 522.00 | 522.00 | 522.00 |

**TOTAL SALARIES & BENEFITS** | 309,556.08 | 320,222.00 | 320,222.00 | 338,492.00 | 338,492.00 | 338,492.00 |

| OPERATING EXPENSES | | | | | | |
| CONTRSERV | | | | | | |
| POSTAGEEXP | | | | | | |
| M&R-AUTOTK | | | | | | |

**TOTAL OPERATING EXPENSES** | | | | | | |

Additional expense for vehicle cleaning. Expense was previously being paid through another county account but has been rectified and is now being charged to the department at $13.50 per service.
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**NEW HANOVER COUNTY - LIVE**

**NEXT YEAR BUDGET COMPARISON REPORT**

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### PROJECTION: 2019  FY18-19 BUDGET

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### PROJECTION: 2019 FY18-19 BUDGET

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*Change in the location of line item expense which does not result in an overall budget increase*

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## Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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## FY18-19 Budget Comparison Report

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- General Fund

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## Next Year Budget Comparison Report

**Projection:** 2019  **FY18-19 Budget**

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## FY18-19 Budget Comparison Report

### PROJECTION: 2019

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### 6435 YES JUVENILE PSYCHOLOGICAL SVS

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**TOTAL SALARIES & BENEFITS**: 228,149.73

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**Change in the location of line item expense which does not result in an overall budget increase**

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**Change in the location of line item expense which does not result in an overall budget increase**

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### PROJECTION: 2019 FY18-19 BUDGET

**ACCOUNTS FOR: GENERAL FUND**

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**TOTAL SALARIES & BENEFITS** 564,148.76  609,834.00  609,834.00  635,443.00  635,443.00  635,443.00

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Change in the amount of line item expense due to change in location of some of the expenses. Changes do not result in an increase or decrease in the overall budget.

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Change in the amount of line item expense due to change in location of some of the expenses. Changes do not result in an increase or decrease in the overall budget.

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### 2019 FY18-19 Budget Comparison Report

**Provisional: 2019 for Period 99**

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**80 Capital Outlay**

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**Total YES Prosocial Development**

| 615,688.65 | 619,761.00 | 620,698.00 | 642,016.00 | 641,316.00 | 641,316.00 | 641,316.00 | .00 |
### General Fund Comparison Report

#### Next Year Budget Comparison Report

**PROJECTION:** 2019  **FY18-19 BUDGET**  
For Period 99

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**TOTAL SALARIES & BENEFITS** 37,338.12 | 55,629.00 | 55,629.00 | 58,876.00 | 58,876.00 | 58,876.00 |

| 70 OPERATING EXPENSES |
| 11064450 700500 PRINTING | 422.63 | 145.00 | 0.00 | 35.00 | 35.00 | 35.00 |
| Partnering agencies can now go online and print postcards for the program to give to clients. These were previously printed in advance by the department. |
| 11064450 700520 SUPPLIES | 189.38 | 500.00 | 190.00 | 200.00 | 0.00 | 0.00 |
| 11064450 700542 SUP-COMPUT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11064450 700700 DUES&SUB | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11064450 700825 EMP REIMB | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11064450 700855 MISC-OTHER | 0.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 |
| 11064450 700905 TRAIN&TRAV | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**TOTAL OPERATING EXPENSES** 612.01 | 645.00 | 190.00 | 285.00 | 85.00 | 85.00 |

**TOTAL MISDEMEANOR DIVERSION** 37,950.13 | 56,274.00 | 55,819.00 | 59,161.00 | 58,961.00 | 58,961.00 |
## 2019 FY18-19 Budget Comparison Report

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## FY18-19 Budget Comparison Report

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**Total Operating Expenses**

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**Total Capital Outlay**

**Total Juvenile DTC-Safe Scho**

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### Next Year Budget Comparison Report

**Projection:** 2019  
**FY18-19 Budget**  
For Period 99

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**PROJECTION: 2019  FY18-19 BUDGET**

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### PROJECTION: 2019 FY18-19 BUDGET

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### Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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## FY18-19 Budget Comparison Report

**NEW HANOVER COUNTY - LIVE**

**Next Year Budget Comparison Report**

**Projection: 2019**  
**FOR PERIOD 99**

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**TOTAL OPERATING EXPENSES**  
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**TOTAL AES-DRUG TREATMENT COU**  
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65,450.00

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**P 499 bgnyrpts**
**PROJECTION: 2019 FY18-19 BUDGET**

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# NEXT YEAR BUDGET COMPARISON REPORT

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**TOTAL OPERATING EXPENSES**

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**TOTAL AES-DWI COURT**

|              | 72,387.09 | 72,277.00 | 71,822.00 | 76,435.00 | 76,435.00 | 76,435.00 | _______ |

**TOTAL COMMUNITY JUSTICE SERV**

|              | 1,653,352.45 | 1,776,540.00 | 1,775,721.00 | 1,843,654.00 | 1,918,805.00 | 1,918,805.00 | _______ |
### Next Year Budget Comparison Report

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**FY18-19 Budget**  
**For Period 99**

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### PROJECTION: 2019 FY18-19 BUDGET

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# Next Year Budget Comparison Report

**Projection: 2019  FY18-19 Budget**

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| **TOTAL HUMAN RELATIONS**   | .00         | .00           | .00              | .00            | .00            | .00          | __________ |
06/07/2018 14:43 |NEW HANOVER COUNTY - LIVE |2019 NEXT YEAR BUDGET COMPARISON REPORT |bgnyrpts

PROJECTION: 2019 FY18-19 BUDGET

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# Next Year Budget Comparison Report

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### PROJECTION: 2019 FY18-19 BUDGET

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## FY18-19 Budget Comparison Report

**Projection:** 2019

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**Total Senior Center:**

| TOTAL SENIOR CENTER | .00 | .00 | .00 | .00 | .00 | .00 | _________|
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## Next Year Budget Comparison Report

**Projection: 2019**

**FY18-19 Budget for Period 99**

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| 11068150 700520 G0008 SUPPLIES | .00 | .00 | .00 | .00 | .00 | .00 |          |
| 11068150 700542 G0005 SUP-COMPUT | .00 | .00 | .00 | .00 | .00 | .00 |          |
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| 11068150 700570 SUP-GAS | .00 | .00 | .00 | .00 | .00 | .00 |          |
| 11068150 700592 G0005 SUP-PURCOP | .00 | .00 | .00 | .00 | .00 | .00 |          |
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### PROJECTION: 2019 FY18-19 BUDGET

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# New Hanover County - Next Year Budget Comparison Report

**Projection:** 2019  
**FY18-19 Budget**  
**For Period 99**

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| 11068200 700080 G0003 CS-MEALS | .00 | .00 | .00 | .00 | .00 | .00 | .00 |  |
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| 11068200 700330 G0003 RENT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |  |
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| 11068200 700365 G0003 CELL EXP | .00 | .00 | .00 | .00 | .00 | .00 | .00 |  |
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### 2019 FY18-19 Budget Comparison Report

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### New Hanover County - Live

**NEXT YEAR BUDGET COMPARISON REPORT**

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**NEXT YEAR BUDGET COMPARISON REPORT**

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## PROJECTION: 2019 FY18-19 BUDGET

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## FY18-19 Budget Comparison Report

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## NEW HANOVER COUNTY - LIVE

### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION:** 2019  
**FY18-19 BUDGET**  
**FOR PERIOD 99**

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| Total Salaries & Benefits | 229,093.19 | 232,830.00 | 232,830.00 | 235,727.00 | 235,727.00 | 235,727.00 |

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### PROJECTION: 2019 FY18-19 BUDGET

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## Next Year Budget Comparison Report

**Projection:** 2019  
**FY18-19 Budget**

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## PROJECTION: 2019 FY18-19 BUDGET

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## NEW HANOVER COUNTY - LIVE

### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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TOTAL

38,648.65 35,221.00 39,863.00 37,582.00 37,582.00 37,582.00

29,399.77 31,557.00 31,557.00 39,211.00 39,211.00 39,211.00
### FY18-19 Budget Comparison Report

**Accounts for:**

- **General Fund**

#### NEW HANOVER COUNTY - LIVE

**Budget Comparison Report**

**Projection:** 2019  
**For Period:** 99

|---------------|-------------|---------------|------------------|----------------|----------------|--------------|---------|
| **6872**  
**RECREATION & OUTREACH** | | | | | | | |
| 10  
**CHARGES FOR SERVICES** | | | | | | | |
| 11068722  400165  
**FEES** | 0.00 | -2,000.00 | -2,000.00 | -1,000.00 | -1,000.00 | -1,000.00 | |
| 11068722  402010  
**RENT** | -7,770.00 | -10,000.00 | -10,000.00 | -6,800.00 | -6,800.00 | -6,800.00 | |
| **TOTAL CHARGES FOR SERVICES** | -7,770.00 | -12,000.00 | -12,000.00 | -7,800.00 | -7,800.00 | -7,800.00 | |
| 33  
**INTERGOV REV-FEDERAL** | | | | | | | |
| 11068723  300930  
**G0004 GRANT-FED** | -152,693.00 | -152,693.00 | -152,693.00 | -152,693.00 | -152,693.00 | -152,693.00 | |
| 11068723  300930  
**G0010 GRANT-FED** | -94,683.00 | .00 | .00 | -111,097.00 | -111,097.00 | -111,097.00 | |
| 11068723  300930  
**G0011 GRANT-FED** | -28,850.00 | -28,849.00 | -34,395.00 | -34,395.00 | -34,395.00 | -34,395.00 | |
| 11068723  300930  
**G0411 GRANT-FED** | -24,163.00 | -111,097.00 | -111,097.00 | .00 | .00 | .00 | |
| 11068723  302250  
**G0012 FED-STATE** | -10,875.00 | -10,875.00 | -10,875.00 | -10,939.00 | -10,939.00 | -10,939.00 | |
| **TOTAL INTERGOV REV-FEDERAL** | -311,264.00 | -303,514.00 | -309,060.00 | -309,124.00 | -309,124.00 | -309,124.00 | |
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**CONTRIB** | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11068721  401930  
**EW002 CONT-ESCRO** | -13,329.07 | -12,023.00 | -12,023.00 | -11,126.00 | -11,126.00 | -11,126.00 | |
| 11068721  401930  
**EW003 CONT-ESCRO** | -60.99 | -160.00 | -160.00 | -160.00 | -160.00 | -160.00 | |
| 11068721  401930  
**EW004 CONT-ESCRO** | -15,384.96 | -3,800.00 | -3,800.00 | -3,300.00 | -3,300.00 | -3,300.00 | |
| 11068721  401930  
**EW005 CONT-ESCRO** | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11068721  402610  
**MISC REV** | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11068721  402620  
**PI-SOCIAL** | -1,580.80 | -2,200.00 | -2,200.00 | -1,800.00 | -1,800.00 | -1,800.00 | |
| **TOTAL MISC REVENUE** | -30,355.82 | -18,183.00 | -18,183.00 | -16,386.00 | -16,386.00 | -16,386.00 | |
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**SALARIES & BENEFITS** | | | | | | | |
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**SALARIES** | 424.37 | .00 | .00 | .00 | .00 | .00 | |
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### PROJECTION: 2019 FY18-19 BUDGET FOR PERIOD 99

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### Projected: 2019 FY18-19 Budget

#### General Fund

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### PROJECTION: 2019 FY18-19 BUDGET

**ACCOUNTS FOR:**

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**TOTAL OPERATING EXPENSES**

| 174,321.33 | 167,240.00 | 198,549.00 | 162,526.00 | 162,076.00 | 162,076.00 | ________ |

**80 CAPITAL OUTLAY**

| 11068720 800150 CO-COMP&OT | .00         | .00         | .00         | .00         | .00         | .00          | ________ |

**TOTAL CAPITAL OUTLAY**

| .00         | .00         | .00         | .00         | .00         | .00         | .00          | ________ |

**TOTAL RECREATION & OUTREACH**

| 66,252.97   | 101,601.00  | 122,583.00  | 101,513.00  | 101,063.00  | 101,063.00  | ________ |
## 2019 Next Year Budget Comparison Report

**For Period 99**

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**Projection: 2019**

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**Total Charges for Services**

| 6873   | .00 | -1,000.00 | -1,000.00 | -1.00 | -1.00 | -1.00 |         |

#### InterGov Rev-Federal

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**Total InterGov Rev-Federal**

| 36      | .00 | -1,210,442.84 | -1,218,204.00 | -1,248,304.00 | -1,248,804.00 | -1,248,804.00 | -1,248,804.00 |         |

#### InterGov Rev-Other

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### Projection: 2019 FY18-19 Budget

#### For Period 99

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| 11068731 401930 EW001 CONT-ESCRO | -13.83 | -6,000.00 | -6,000.00 | -6,000.00 | -6,000.00 | -6,000.00 | | |
| 11068731 401930 EW002 CONT-ESCRO | .00 | .00 | .00 | .00 | .00 | .00 | | |
| 11068731 401930 EW005 CONT-ESCRO | -2,774.70 | -5,000.00 | -5,000.00 | -5,000.00 | -5,000.00 | -5,000.00 | | |
| 11068731 401930 EW021 CONT-ESCRO | .00 | .00 | .00 | .00 | .00 | .00 | | |

#### TOTAL MISC REVENUE

| 11068731 402620 G0002 PI-SOCIAL | .00 | .00 | .00 | .00 | .00 | .00 | | |
| 11068731 402620 G0016 PI-SOCIAL | -3,147.79 | -2,500.00 | -2,500.00 | -2,500.00 | -2,500.00 | -2,500.00 | | |

#### SALARIES & BENEFITS

| 11068730 610000 SALARIES | 9,607.85 | .00 | .00 | .00 | .00 | .00 | | |
| 11068730 610002 SALARIES | 206,284.82 | 214,802.00 | 214,802.00 | 238,616.00 | 238,616.00 | 238,616.00 | | |
### PROJECTION: 2019 FY18-19 BUDGET

For Period 99

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## NEXT YEAR BUDGET COMPARISON REPORT

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### PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL SALARIES & BENEFITS** | 658,714.27 | 735,624.00 | 735,624.00 | 744,442.00 | 744,442.00 | 744,442.00 |         |

**70 OPERATING EXPENSES**

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## NEW HANOVER COUNTY - LIVE NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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**TOTAL OPERATING EXPENSES**

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TOTAL OPERATING EXPENSES 897,639.86 1,059,897.00 1,132,842.00 1,073,723.00 1,072,848.00 1,072,848.00
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# FY18-19 Budget Comparison Report

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### Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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### NEXT YEAR BUDGET COMPARISON REPORT

#### PROJECTION: 2019 FY18-19 BUDGET

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**Donations to Library:** The Library receives numerous donations throughout the year from individuals for various purposes such as: buying books in memory of a loved one or purchasing equipment or furnishing to improve a specific facility. In addition, the Library receives proceeds from the Friends of the Library Book Sale.

**Disbursements of Library Foundation Endowed Book Fund and General Earnings**

**Customer Purchases of Miscellaneous Supplies such as:** Batteries, Earbuds, and Internet Access Cards to assist patrons in their use of the Library.
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**TOTAL: $30,136.00 Clerical Support: 78 hr wk, 4,056 hrs yr, $7.00 rate rounded**

**$18,191.00 Public Service Support: 181 hrs wk, 9,414 hrs yr, $15.00 rate rounded**

**$22,481.00 Couriers: 38 hrs wk, 1,970 hours yr, $11.00 rate rounded**

**$138,191.00 Public Service Support: 181 hrs wk, 9,414 hrs yr, $15.00 rate rounded**
## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

### ACCOUNTS FOR: GENERAL FUND

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**TOTAL SALARIES & BENEFITS** 3,030,696.45 3,244,314.00 3,244,314.00 3,671,838.00 3,535,435.00 3,535,435.00

#### OPERATING EXPENSES

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$900.00 THE LEGAL DEPARTMENT ASSISTS IN TRACKING DELINQUENT BORROWERS; ROUGHLY $75/MONTH SERVICE CHARGES. $18,096.00 SECURITY GUARD @ 1248 HRS X $14.50 / Covers hours deputy not available.

Library Foundation Funds for Special Projects: FUNDS MADE AVAILABLE FROM THE LIBRARY FOUNDATION TO SUPPORT INTERNS AND SPECIAL PROJECTS IN THE LOCAL HISTORY ROOM, Story Walks and other Special Events and Services.
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Bindery & Material repairs: Charges to cover bindery and Miscellaneous repairs to damaged materials ($580 per month approx)

$1,320 RENT FOR POSTAGE MACHINE AT $110.00 PER MONTH.

$60,000.00 4,000 sq ft Rental Space for Pleasure Island Library. $5,000 rent x 12 months

THE BULK OF THIS EXPENSE GOES TO MAILING LONG OVERDUE AND BILLING NOTICES. THE REMAINING PORTION SUPPORTS INTER-LIBRARY LOAN SERVICES, A BOOK LENDING SERVICE TO HOMEBOUND SENIORS AND MISCELLANEOUS MAILINGS.
### Next Year Budget Comparison Report

#### Account for: 2019 FY18-19 Budget

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## New Hanover County - Live

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019 FY18-19 BUDGET**

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## Next Year Budget Comparison Report

**Projection:** 2019  **FY18-19 Budget**  **For Period 99**

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### Comments:
- $6,000.00 for Meeting and Conference Room Technologies (Laptops, Projectors etc.)
- $4,800.00 for RFID Antennae, Self-Check and other Customer Service Technologies
- $250.00 for ALA (American Library Association) provides discounted training for library staff and publications.
- $100.00 for NCLA (North Carolina Library Association) provides training for library staff and several publications.
- $150.00 for NCPPLDA (North Carolina Public Library Directors Association) This association works with the state library regarding library issues.
- $1,250.00 for SOLINET / Lyrasis (Southeastern Library Information Network) Membership is required in order to retain full members of OCLC, which provides our cataloging information.
- $350.00 for miscellaneous - various library and literary organizations which provide newsletters and publications used by library staff.
### 2019 FY18-19 Budget Comparison Report

**Projection:** 2019

#### General Fund Accounts

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#### Total Operating Expenses

977,863.51

1,054,004.00

971,704.00

1,945,851.00

1,659,515.00

1,114,315.00

#### Capital Outlay

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#### Total Capital Outlay

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545,200.00

#### Total Library

3,547,506.26

3,810,318.00

3,719,406.00

5,067,989.00

4,644,250.00

4,644,250.00

For Period 99
## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019**  **FY18-19 BUDGET**  **FOR PERIOD 99**

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## NEW HANOVER COUNTY - LIVE

### PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL SALARIES & BENEFITS** 8,573.30

| 70 OPERATING EXPENSES |              | 0.00         | 0.00           | 0.00             | 0.00            | 0.00            | 0.00          | _________ |
| 11070200 700000 G0074 CONTRSERV |              | .00         | .00           | .00             | .00            | .00            | .00          | _________ |
| 11070200 700370 G0074 POSTAGEEXP |              | .00         | .00           | .00             | .00            | .00            | .00          | _________ |
| 11070200 700390 G0074 TELEPH EXP |              | .00         | .00           | .00             | .00            | .00            | .00          | _________ |
| 11070200 700430 G0074 M&R-EQUIP |              | .00         | .00           | .00             | .00            | .00            | .00          | _________ |
| 11070200 700500 G0074 PRINTING |              | .00         | .00           | .00             | .00            | .00            | .00          | _________ |
| 11070200 700500 G0272 PRINTING |              | .00         | .00           | .00             | .00            | .00            | .00          | _________ |
| 11070200 700520 G0074 SUPPLIES |              | 11,750.06   | 10,000.00     | 12,500.00       | 10,000.00      | 10,000.00      | 10,000.00    | _________ |
| 11070200 700520 G0272 SUPPLIES |              | 40,005.25   | 33,420.00     | 33,420.00       | 33,420.00      | 33,420.00      | 33,420.00    | _________ |
| 11070200 700530 EW010 SUP-BK&PER |              | .00         | 1,000.00      | 1,000.00        | .00            | .00            | .00          | _________ |
| 11070200 700530 G0074 SUP-BK&PER |              | .00         | .00           | .00             | .00            | .00            | .00          | _________ |
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| 11070200 700825 G0074 EMP REIMB |              | 5.86        | .00           | .00             | .00            | .00            | .00          | _________ |
| 11070200 700825 G0272 EMP REIMB |              | .00         | .00           | .00             | .00            | .00            | .00          | _________ |
## NEW HANOVER COUNTY - LIVE
### NEXT YEAR BUDGET COMPARISON REPORT

#### PROJECTION: 2019  FY18-19 BUDGET

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**TOTAL OPERATING EXPENSES**  
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46,920.00  
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**TOTAL CAPITAL OUTLAY**  
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**TOTAL PARTNERSHIP FOR CHILDR**  
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### FY18-19 Budget Comparison Report

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# NEXT YEAR BUDGET COMPARISON REPORT

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# FY18-19 Budget Comparison Report

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### Next Year Budget Comparison Report

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## New Hanover County - Live

**Next Year Budget Comparison Report**

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### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019**  **FY18-19 BUDGET**  **FOR PERIOD 99**

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**TOTAL SALARIES & BENEFITS** | 846,013.70 | 850,516.00 | 856,323.00 | 884,476.00 | 884,476.00 | 884,476.00 |         |

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| 11073010 700350 | ADVER COST | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11073010 700365 | CELL EXP | .00 | .00 | .00 | .00 | .00 | .00 |         |
| 11073010 700370 | POSTAGEEXP | .00 | .00 | .00 | .00 | .00 | .00 |         |
PROJECTION: 2019 FY18-19 BUDGET FOR PERIOD 99

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## PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL MISC REVENUE** | -7,889.16 | -5,000.00 | -5,000.00 | -23,250.00 | -23,250.00 | -23,250.00 |         |

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### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019 FY18-19 BUDGET**

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**TOTAL SALARIES & BENEFITS**

|  | 2,550,077.22 | 2,798,607.00 | 2,802,921.00 | 2,848,218.00 | 2,886,187.00 | 2,886,187.00 |         |

**70 OPERATING EXPENSES**

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### Next Year Budget Comparison Report

**Provision: 2019 FY18-19 Budget**

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# NEXT YEAR BUDGET COMPARISON REPORT

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### 2019 FY18-19 Budget Comparison Report

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### PROJECTION: 2019 FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

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### FY18-19 Budget Comparison Report

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## Next Year Budget Comparison Report

**Projection:** 2019  **FY18-19 Budget**

**Accounts For:** General Fund

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**Total Operating Expenses:**

| 11073100 700905 PR005 TRAIN&TRAV | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 700905 PR006 TRAIN&TRAV | 280.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 701050 INS&BONDS | 40,202.67 | 42,694.00 | 37,256.00 | 39,131.00 | 39,131.00 | 39,131.00 | .00 |
| 11073100 701050 G0187 INS&BONDS | 14,972.50 | 15,622.00 | 15,622.00 | 15,975.00 | 15,975.00 | 15,975.00 | .00 |
| 11073100 701055 INSDEDREIM | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 701055 G0187 INSDEDREIM | .00 | .00 | .00 | .00 | .00 | .00 | .00 |

**Capital Outlay**

| 11073100 800100 CO-BLDG | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800100 G0187 CO-BLDG | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800150 CO-COMP&OT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800150 G0187 CO-COMP&OT | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800200 CO-EQUIP | 109,553.18 | 82,000.00 | 89,535.00 | 28,000.00 | 28,000.00 | 41,500.00 | .00 |
| 11073100 800200 G0187 CO-EQUIP | 6,603.04 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800200 PR001 CO-EQUIP | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800300 CO-LAND | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800300 G0187 CO-LAND | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800400 CO-MOTRVEH | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800400 G0187 CO-MOTRVEH | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800500 CO-OTHERIM | 79,460.00 | .00 | 60,000.00 | 60,000.00 | .00 | 190,000.00 | .00 |
| 11073100 800500 EW016 CO-OTHERIM | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
| 11073100 800500 EW017 CO-OTHERIM | .00 | .00 | .00 | .00 | .00 | .00 | .00 |
## PROJECTION: 2019 FY18-19 BUDGET

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### NEW HANOVER COUNTY - LIVE
### NEXT YEAR BUDGET COMPARISON REPORT

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| 11073303 300930 G0011 GRANT-FED | 0.00        | 0.00          | 0.00             | 0.00           | 0.00           | 0.00         | _______ |
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### Next Year Budget Comparison Report

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## Next Year Budget Comparison Report

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## Next Year Budget Comparison Report

**Projection: 2019**  
**FY18-19 Budget**

### General Fund

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# New Hanover County Next Year Budget Comparison Report

## FY18-19 Budget

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# New Hanover County Next Year Budget Comparison Report

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### 2019 FY18-19 Budget Comparison Report

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## NEW HANOVER COUNTY - LIVE
### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION: 2019  FY18-19 BUDGET**

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## Next Year Budget Comparison Report

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# New Hanover County - Live

## Next Year Budget Comparison Report

### Projection: 2019 FY18-19 Budget

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**Total Intergov Rev-Other**

-29,307.50  -74,070.00  -74,070.00  -7,500.00  -7,500.00  -7,500.00

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3 temp clerical assistants-front desk staff. 3 CPT @ $12.99/hr X 2738 hr=35,001
1 development assistant. 1 employee $15.60/hr x 988=16,592
1 Museum Educator. 1 employee @ $19.19/hr x 630=12,090

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Total Misc Revenue

-47,517.00  -59,700.00  -59,700.00  -82,700.00  -82,700.00  -82,700.00

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**Notes:**

- Total Intergov Rev-Other: Combined actual and proposed figures for intergovernmental revenues for the period 99.
- Total Misc Revenue: Combined actual and proposed figures for miscellaneous revenues for the period 99.
- Salaries & Benefits: Details on salaries, temporary salaried positions, employee contributions, overtime, and fringe benefits.)
- Miscellaneous Revenue: Includes contributions, escrow accounts, miscellaneous revenues, and cell phone allowances.

**Additional Information:**

- 3 temp clerical assistants-front desk staff. 3 CPT @ $12.99/hr X 2738 hr=35,001
- 1 development assistant. 1 employee $15.60/hr x 988=16,592
- 1 Museum Educator. 1 employee @ $19.19/hr x 630=12,090
### PROJECTION: 2019 FY18-19 BUDGET FOR PERIOD 99

**ACCOUNTS FOR: GENERAL FUND**

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## PROJECTION: 2019 FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

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**TOTAL OPERATING EXPENSES**

| 11076100 700640 | 105,738.36 | 126,950.00 | 127,388.00 | 126,576.00 | 121,036.00 | 121,036.00 |

### CAPITAL OUTLAY

| 11076100 800150 | CO-COMP&OT | .00 | .00 | .00 | .00 | .00 | .00 |
| 11076100 800175 | CO-COPIER | .00 | .00 | .00 | .00 | .00 | .00 |
| 11076100 800200 | CO-EQUIP | .00 | .00 | .00 | .00 | .00 | .00 |
| 11076100 800400 | CO-MOTRVEH | .00 | .00 | .00 | .00 | .00 | .00 |
| 11076100 800500 | CO-OTHERIM | .00 | .00 | .00 | .00 | .00 | .00 |
| 11076100 800500 EW011 | CO-OTHERIM | .00 | .00 | .00 | .00 | .00 | .00 |
| 11076100 800500 EW012 | CO-OTHERIM | .00 | .00 | .00 | .00 | .00 | .00 |
| 11076100 800550 | CO-TEL&REL | .00 | .00 | .00 | .00 | .00 | .00 |

**TOTAL CAPITAL OUTLAY**

| 11076100 800150 | .00 | .00 | .00 | .00 | .00 | .00 |

### TRANS TO OTHER FUNDS

| 11076100 901800 | TR-APPORJ | .00 | .00 | .00 | .00 | .00 | .00 |

**TOTAL TRANS TO OTHER FUNDS**

| 11076100 900600 G0127 | ADMINRESER | .00 | .00 | .00 | .00 | .00 | .00 |
## NEW HANOVER COUNTY - LIVE
### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECT:** 2019 **FY18-19 BUDGET**

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**Total MISC Revenue: -104,773.83**

| 60      | SALARIES & BENEFITS |             |                  |                |                |              |         |
|---------|                     |             |                  |                |                |              |         |
| 11076200 610000 | 69,010.98       | 34,897.00    | 34,897.00        | .00            | .00            | .00          |         |
| 11076200 610000 G0076 | 0.00         | .00          | .00              | .00            | .00            | .00          |         |
| 11076200 611500 | 0.00          | 0.00         | .00              | .00            | .00            | .00          |         |
| 11076200 611500 G0076 | 0.00         | .00          | .00              | .00            | .00            | .00          |         |
| 11076200 611500 G0127 | 0.00         | .00          | .00              | .00            | .00            | .00          |         |
| 11076200 611600 | 0.00          | 0.00         | .00              | .00            | .00            | .00          |         |
| 11076200 611600 G0076 | 0.00         | .00          | .00              | .00            | .00            | .00          |         |

**Total SALARIES & BENEFITS:** 69,010.98
## FY18-19 Budget Comparison Report

**Projection: 2019**

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### Total Salaries & Benefits

| 11076200 611800 EW024 | 104,773.83 | 49,230.00 | 49,230.00 | .00 | .00 | .00 | |

### Operating Expenses

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| 11076200 700000 G0076 CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11076200 700000 G0078 CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11076200 700000 G0127 CONTRSERV | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11076200 700350 EW024 ADVER COST | .00 | .00 | .00 | .00 | .00 | .00 | |
| 11076200 700350 G0076 ADVER COST | .00 | .00 | .00 | .00 | .00 | .00 | |
### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTED: 2019 FY18-19 BUDGET**

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### PROJECTION: 2019 FY18-19 BUDGET

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**Total:** 824,661.21 1,028,751.00 998,008.00 1,154,705.00 1,109,165.00 1,109,165.00

### Projections for 2019

- **MUSEUM DESIGN MASTER PLAN**
  - Total: 7630
  - InterGov Rev-Federal
    - 11076303 300930 G0235 GRANT-FED: 0.00 0.00 0.00 0.00 0.00 0.00
    - Total InterGov Rev-Federal: 0.00 0.00 0.00 0.00 0.00 0.00
  - InterGov Rev-Other
    - 11076303 302640 CF MUSEUM: 0.00 0.00 0.00 0.00 0.00 0.00
    - Total InterGov Rev-Other: 0.00 0.00 0.00 0.00 0.00 0.00
  - Misc Revenue
    - 11076301 401930 EW012 CONT-ESCRO: 0.00 0.00 0.00 0.00 0.00 0.00
    - Total Misc Revenue: 0.00 0.00 0.00 0.00 0.00 0.00
  - Operating Expenses
    - 11076300 700000 CONTRSERV: 0.00 0.00 0.00 0.00 0.00 0.00
    - 11076300 700000 EW012 CONTRSERV: 0.00 0.00 0.00 0.00 0.00 0.00
    - 11076300 700000 G0235 CONTRSERV: 0.00 0.00 0.00 0.00 0.00 0.00
    - 11076300 700415 M&R-BLD&GR: 0.00 0.00 0.00 0.00 0.00 0.00
    - 11076300 700520 SUPPLIES: 0.00 0.00 0.00 0.00 0.00 0.00
    - Total Operating Expenses: 0.00 0.00 0.00 0.00 0.00 0.00
  - Capital Outlay
    - 11076300 800500 CO-OTHERIM: 0.00 0.00 0.00 0.00 0.00 0.00
    - Total Capital Outlay: 0.00 0.00 0.00 0.00 0.00 0.00
  - Total Museum Design Master Plan: 0.00 0.00 0.00 0.00 0.00 0.00
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## FY18-19 Budget Comparison Report

**New Hanover County**

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### FY18-19 Budget Comparison Report

**Projection: 2019**

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### Projection: 2019 FY18-19 Budget

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### FY18-19 Budget Comparison Report

**Next Year Budget Comparison Report**

**Projections:** 2019

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## PROJECTION: 2019 FY18-19 BUDGET

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## PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL NHC - CFPUA DEBT SERVICE**: 623,812.42

**TOTAL INTERGOV REV-OTHER**: -1,847,676.35

**TOTAL DEBT SERVICE**: 2,471,488.77
# NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2019  FY18-19 BUDGET

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## New Hanover County - Live

**Next Year Budget Comparison Report**

**Projection:** 2019  
**FY18-19 Budget**  
**For Period 99**

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**Room Occupancy Tax - 1st 3%**

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**Total Room Occupancy Taxes**: -5,879,406.82

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**Total Intergov Rev-State**: -20,766.00

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**Total Intergov Rev-Other**: -577,731.46

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**Total Special Assessments**: -577,731.46
### NEXT YEAR BUDGET COMPARISON REPORT

#### PROJECTION: 2019 FY18-19 BUDGET FOR PERIOD 99

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**TOTAL SPECIAL ASSESSMENTS** | -177,701.07 | -148,000.00 | -148,000.00 | -2,656,750.00 | -2,656,750.00 | -2,656,750.00 | ________ |

**TOTAL ROOM OCCUPANCY TAX** | -6,655,605.35 | -7,190,430.00 | -7,569,193.00 | -12,269,314.00 | -12,269,314.00 | -12,269,314.00 | ________ |

**TOTAL NONE** | -6,918,346.40 | -7,190,430.00 | -7,569,193.00 | -12,269,314.00 | -12,269,314.00 | -12,269,314.00 | ________ |
### PROJECTION: 2019 FY18-19 BUDGET

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## Next Year Budget Comparison Report

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### NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION:** 2019  **FY18-19 BUDGET**  **FOR PERIOD 99**

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**TOTAL OPERATING EXPENSES**

| 75 DEBT SERVICE | 23040100 701120 INSTALEAS | .00 | .00 | .00 | .00 | .00 |

**TOTAL DEBT SERVICE**

| 80 CAPITAL OUTLAY | 23040100 800150 CO-COMP&OT | .00 | .00 | .00 | .00 | .00 |
| 23040100 800175 CO-COPIER | .00 | .00 | .00 | .00 | .00 |
| 23040100 800200 CO-EQUIP | .00 | .00 | .00 | .00 | .00 |
| 23040100 800400 CO-MOTRVEH | .00 | .00 | .00 | .00 | .00 |
| 23040100 800550 CO-TEL&REL | .00 | .00 | .00 | .00 | .00 |

**TOTAL CAPITAL OUTLAY**

| 90 TRANS TO OTHER FUNDS | 23040100 901600 TR-GENERAL | .00 | .00 | .00 | .00 | 250,925.00 |
| 23040100 901800 TR-CAPPROJ | .00 | .00 | .00 | .00 | .00 | 250,925.00 |
|---------------|-------------|---------------|------------------|----------------|----------------|--------------|---------|
| FIRE SERVICES |             |               |                  |                |                |              |         |
| TOTAL TRANS TO OTHER FUNDS | .00 | .00 | .00 | .00 | 250,925.00 | 250,925.00 |         |
| ADMIN RESERVE |             |               |                  |                |                |              |         |
| 23040100 900600 ADMINRESER | .00 | .00 | 169,633.00 | .00 | .00 | .00 |         |
| TOTAL ADMIN RESERVE | .00 | .00 | 169,633.00 | .00 | .00 | .00 |         |
| TOTAL FIRE SERVICES ADMINIST | 42.50 | .00 | 169,633.00 | .00 | 250,925.00 | 250,925.00 |         |
# FY18-19 Budget Comparison Report

**Account: Fire Services**

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**Total AD Valorem Taxes:** 8,281,669.34

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**Account: Sales Taxes**

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**Total Sales Taxes:** 0.00

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**Account: Intergov Rev-State**

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### FY18-19 Budget Comparison Report

**Projection: 2019**

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**TOTAL OPERATING EXPENSES**

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**TOTAL DEBT SERVICE**

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**TOTAL CAPITAL OUTLAY**

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**NEW HANOVER COUNTY - LIVE**

**NEXT YEAR BUDGET COMPARISON REPORT**

**PROJECTION: 2019 FY18-19 BUDGET**

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PROJECTION: 2019 FY18-19 BUDGET

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70 OPERATING EXPENSES

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## PROJECTION: 2019 FY18-19 BUDGET

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**Amount provided by Beverly Thomas in Finance**

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*Amount provided by Beverly Thomas in Finance*
### FIRE SERVICES

#### ACCOUNTS FOR: FY18-19 BUDGET

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## 2019 FY18-19 Budget Comparison Report

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**Accounts For: Fire Services**

**Projection: 2019 FY18-19 Budget**

**For Period: 99**
PROJECTION: 2019 FY18-19 BUDGET

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### FY18-19 Budget Comparison Report

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| 23040300 700410 ID001 M&R-AUTOTK | .00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700410 USAR1 M&R-AUTOTK | .00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 M&R-BLD&GR      | -2,819.45 | 169,080.00 | 169,080.00 | 166,820.00 | 166,820.00 | 166,820.00 |
| 23040300 700415 FS011 M&R-BLD&GR | 26,609.07 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS012 M&R-BLD&GR | 13,247.73 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS013 M&R-BLD&GR | 10,520.88 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS014 M&R-BLD&GR | 19,873.49 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS016 M&R-BLD&GR | 1,878.00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS017 M&R-BLD&GR | 30,317.23 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS018 M&R-BLD&GR | 4,823.84 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS019 M&R-BLD&GR | 39,422.86 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS031 M&R-BLD&GR | .00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS041 M&R-BLD&GR | .00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS051 M&R-BLD&GR | .00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS052 M&R-BLD&GR | .00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS061 M&R-BLD&GR | .00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS062 M&R-BLD&GR | .00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS091 M&R-BLD&GR | .00 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS16 M&R-BLD&GR | 10,671.73 | .00 | .00 | .00 | .00 | .00 |
| 23040300 700415 FS16 M&R-BLD&GR | 10,671.73 | .00 | .00 | .00 | .00 | .00 |
### PROJECTION: 2019 FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

**NEW HANOVER COUNTY - LIVE**

**PROJECTION: 2019 FY18-19 BUDGET**

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### ACCOUNTS FOR: FUEL & OIL
# Next Year Budget Comparison Report

## Projection: 2019 FY18-19 Budget

**Accounts for:** Fire Services

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## Next Year Budget Comparison Report

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### PROJECTION: 2019 FY18-19 BUDGET

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### PROJECTION: 2019  FY18-19 BUDGET

#### NEW HANOVER COUNTY - LIVE

#### NEXT YEAR BUDGET COMPARISON REPORT

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## NEXT YEAR BUDGET COMPARISON REPORT

**PROJECTION:** 2019  
**FY18-19 BUDGET**

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## PROJECTION: 2019 FY18-19 BUDGET

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## FY18-19 Budget Comparison Report

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# FY18-19 Budget Comparison Report

## Projection: 2019

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**TOTAL NONDIVISION**
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**TOTAL NONE**
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## PROJECTION: 2019 FY18-19 BUDGET

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### PROJECTION: 2019 FY18-19 BUDGET

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# NEXT YEAR BUDGET COMPARISON REPORT

## PROJECTION: 2019  FY18-19 BUDGET

For Period 99

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# NEXT YEAR BUDGET COMPARISON REPORT

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## Next Year Budget Comparison Report

**Projection: 2019**  
**FY18-19 Budget**  
For Period 99

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**Note:**  
- All values are in dollars.  
- Negative values indicate a reduction or surplus.  
- Comments can be provided for each account as needed.
### PROJECTION: 2019 FY18-19 BUDGET

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#### TOTAL SALARIES & BENEFITS: 375,206.30
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- 340,660.00
- 380,728.00
- 380,728.00

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## NEXT YEAR BUDGET COMPARISON REPORT

### PROJECTION: 2019 FY18-19 BUDGET

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### Next Year Budget Comparison Report

**Projection: 2019 FY18-19 Budget**

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# 2019 FY18-19 Budget Comparison Report

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**Total**

- **Sales Taxes**
  - Actual: 0.00
  - Orig Bud: 0.00
  - Rev. Bud: 0.00
  - Requested: 0.00
  - Adopted: 0.00

- **Charges for Services**
  - Actual: -13,891,298.70
  - Orig Bud: -14,058,301.00
  - Rev. Bud: -14,058,301.00
  - Requested: -15,613,042.00
  - Adopted: -15,613,042.00

- **InterGov Rev-State**
  - Actual: -459,891.39
  - Orig Bud: -431,000.00
  - Rev. Bud: -446,000.00
  - Requested: -451,000.00
  - Adopted: -451,000.00

- **L-T Debt Issued**
  - Actual: 0.00
  - Orig Bud: 0.00
  - Rev. Bud: 0.00
  - Requested: 0.00
  - Adopted: 0.00
## NEXT YEAR BUDGET COMPARISON REPORT

### PROJECTION: 2019 FY18-19 BUDGET

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**PROJECTION: 2019 FY18-19 BUDGET**

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**TOTAL SALARIES & BENEFITS**

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## PROJECTION: 2019  FY18-19 BUDGET

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### PROJECTION: 2019 FY18-19 BUDGET

#### FOR PERIOD 99

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**TOTAL OPERATING EXPENSES** 3,831,952.46 4,772,916.00 5,176,187.40 4,991,008.00 4,991,008.00 4,991,008.00

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**New Hanover County - Live**  
**Next Year Budget Comparison Report**  

**Projection: 2019 FY18-19 Budget**  

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## NEXT YEAR BUDGET COMPARISON REPORT

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### PROJECTION: 2019  FY18-19 BUDGET

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## NEXT YEAR BUDGET COMPARISON REPORT

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### PROJECTION: 2019 FY18-19 BUDGET

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## Projected FY18-19 Budget Comparison Report

### Environmental Management

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| **Total Operating Expenses** | **428,851.53** | **528,355.00** | **498,505.00** | **504,692.00** | **504,692.00** | **504,692.00** | **|**
| 75 DEBT SERVICE | | | | | | | |
| 70080300 701120 INSTALEAS | 49,225.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| **Total Debt Service** | 49,225.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| **80 Capital Outlay** | | | | | | | |
| 70080300 800100 CO-BLDG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 70080300 800100 G0382 CO-BLDG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 70080300 800150 CO-COMP&OT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 70080300 800175 CO-COPIER | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 70080300 800200 CO-EQUIP | 0.00 | 22,500.00 | 48,250.00 | 0.00 | 0.00 | 0.00 | |
| 70080300 800200 G0093 CO-EQUIP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 70080300 800400 CO-MOTRVEH | 0.00 | 0.00 | 311,400.00 | 0.00 | 0.00 | 0.00 | |
| 70080300 800500 CO-OTHERIM | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 70080300 800550 CO-TEL&REL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| **Total Capital Outlay** | 0.00 | 22,500.00 | 359,650.00 | 0.00 | 0.00 | 0.00 | |
| **90 Trans to Other Funds** | | | | | | | |
| 70080300 901600 TR-GENERAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| **Total Trans to Other Funds** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| **Total Environmental Mgt Recy** | 582,492.21 | 780,465.00 | 1,087,765.00 | 645,093.00 | 647,791.00 | 647,791.00 | |

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*Note: The above table represents the projected operating expenses, debt service, capital outlay, and trans to other funds for FY18-19.*
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## FY18-19 Budget Comparison Report

### PROJECTION: 2019

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| 70080350 800200 CO-EQUIP                | 29,782.06   | 110,000.00    | 97,000.00        | .00            | .00            | .00          |         |
| 70080350 800400 CO-MOTRVEH              | 13,579.63   | .00           | .00              | .00            | .00            | .00          |         |
| 70080350 800400 G0443 CO-MOTRVEH        | 16,600.00   | .00           | .00              | .00            | .00            | .00          |         |
| 70080350 800400 G0446 CO-MOTRVEH        | 15,000.00   | .00           | .00              | .00            | .00            | .00          |         |
| 70080350 800500 CO-OTHERIM              | .00         | .00           | .00              | .00            | .00            | .00          |         |
| **TOTAL CAPITAL OUTLAY**                | 74,961.69   | 110,000.00    | 97,000.00        | .00            | .00            | .00          |         |
| **TOTAL HOUSEHOLD HAZARDOUS WA**        | 356,267.16  | 459,046.00    | 482,046.00       | 361,728.00     | 361,728.00     | 361,728.00   |         |
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| 70 OPERATING EXPENSES                  |             |               |                  |                |                  |             |         |
| 70080400 700000 CONTRSERV              | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700300 UTILITIES              | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700335 RENT-EQUIP              | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700360 BEEPR-PAGR              | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700365 CELL EXP                | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700370 POSTAGEEXP              | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700375 POSTAGE OP              | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700385 RADIOS                  | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700390 TELEPH EXP              | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700415 M&R-BLD&GR              | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700430 M&R-EQUIP                | .00         | .00           | .00              | .00            | .00              | .00         |         |
| 70080400 700500 PRINTING                | .00         | .00           | .00              | .00            | .00              | .00         |         |
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### PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL OPERATING EXPENSES** | .00 | .00 | .00 | .00 | .00 | .00 |         |

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**TOTAL CAPITAL OUTLAY** | .00 | .00 | .00 | .00 | .00 | .00 |         |
### New Hanover County - Live

**Next Year Budget Comparison Report**

**Projection: 2019**  
**FY18-19 Budget**  
**FOR PERIOD 99**

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**Total Environmental Mgt Wast**  
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## Environmental Management

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### PROJECTION: 2019 FY18-19 BUDGET

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**TOTAL OPERATING EXPENSES**

| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**CAPITAL OUTLAY**

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**TOTAL CAPITAL OUTLAY**

| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**TOTAL ENVIRONMENTAL MGT WAST**

| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|--------------|----------------|-------------|---------------|-----------------|----------------|----------------|--------------|---------|
| ENVIRONMENTAL MANAGEMENT |                |             |               |                 |                |                |              |         |
| 8060 ENVIRONMENTAL MGT WASTEC MAIN | |             |               |                 |                |                |              |         |
| 60 SALARIES & BENEFITS | |             |               |                 |                |                |              |         |
| 70080600 610000 SALARIES | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 611500 CAS PT SAL | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 611600 OTP | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 611700 CALLP | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 611800 MPAYT | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 612000 CELL ALLOW | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 613000 FRINGE-TAX | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 621000 FICA | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 622000 RETIRE-LG | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 625000 MEDICAL IN | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 626000 LTD INS | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| TOTAL SALARIES & BENEFITS | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70 OPERATING EXPENSES | |             |               |                 |                |                |              |         |
| 70080600 700000 CONTRSERV | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 700335 RENT-EQUIP | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 700390 TELEPH EXP | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 700410 M&R-AUTOTK | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 700415 M&R-BLD&GR | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
| 70080600 700430 M&R-EQUIP | | .00         | .00           | .00             | .00            | .00            | .00          | ________ |
### PROJECTION: 2019 FY18-19 BUDGET

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| 70080600 800150 CO-COMP&OT              | .00         | .00           | .00              | .00            | .00            | .00          |         |
| 70080600 800175 CO-COPIER               | .00         | .00           | .00              | .00            | .00            | .00          |         |
| 70080600 800200 CO-EQUIP                | .00         | .00           | .00              | .00            | .00            | .00          |         |
| 70080600 800500 CO-OTHERIM              | .00         | .00           | .00              | .00            | .00            | .00          |         |
| 70080600 800550 CO-TEL&REL              | .00         | .00           | .00              | .00            | .00            | .00          |         |
| **TOTAL CAPITAL OUTLAY**                | .00         | .00           | .00              | .00            | .00            | .00          |         |
| **TOTAL ENVIRONMENTAL MGT WAST**        | .00         | .00           | .00              | .00            | .00            | .00          |         |
### PROJECTION: 2019 FY18-19 BUDGET

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### PROJECTION: 2019 FY18-19 BUDGET

#### FOR PERIOD 99

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**TOTAL SALARIES & BENEFITS**

| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |         |         |

| 70 OPERATING EXPENSES                   |           |         |      |      |      |         |         |
| 70080700 700000 HU001 CONTRSERV         | .00       | .00     | .00  | .00  | .00  | .00     |         |
| 70080700 700000 HU002 CONTRSERV         | .00       | .00     | .00  | .00  | .00  | .00     |         |
| 70080700 700000 HU003 CONTRSERV         | 1,173,375.47 | .00 | .00  | .00  | .00  | .00     |         |
| 70080700 700000 WST01 CONTRSERV         | .00       | .00     | .00  | .00  | .00  | .00     |         |
| 70080700 700335 HU001 RENT-EQUIP        | .00       | .00     | .00  | .00  | .00  | .00     |         |
| 70080700 700335 HU002 RENT-EQUIP        | .00       | .00     | .00  | .00  | .00  | .00     |         |
| 70080700 700335 HU003 RENT-EQUIP        | .00       | .00     | .00  | .00  | .00  | .00     |         |
| 70080700 700415 HU002 M&R-BLD&GR         | .00       | .00     | .00  | .00  | .00  | .00     |         |
| 70080700 700415 HU003 M&R-BLD&GR         | .00       | .00     | .00  | .00  | .00  | .00     |         |
| 70080700 700520 HU001 SUPPLIES           | .00       | .00     | .00  | .00  | .00  | .00     |         |
### PROJECTION: 2019 FY18-19 BUDGET

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TOTAL ENV MGMT TROP STORMS&H: 339,815.11
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TOTAL ENVIRONMENTAL MANAGEME: -230,546.43
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<td>TOTAL ENV MGT POST CLOSURE C</td>
<td>-980,571.85</td>
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<td>TOTAL ENVIRONMENTAL MANAGEMENT</td>
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<tr>
<td>TOTAL REVENUE</td>
<td>466,616,374.51 - 478,817,668.00 = 484,610,859.66 - 368,809,204.00 = 414,261,661.00</td>
<td>408,897,042.00</td>
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<tr>
<td>TOTAL EXPENSE</td>
<td>451,010,342.22 + 478,817,668.00 + 484,610,859.66 = 430,681,987.00</td>
<td>414,261,661.00</td>
<td>408,897,042.00</td>
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<tr>
<td>GRAND TOTAL</td>
<td>-15,606,032.29</td>
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<td>61,872,783.00</td>
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**END OF REPORT - Generated by AMY AKIN**
## ACCOUNTS FOR: ENV MGT POST CLOSURE COSTS

### 2017 ACTUAL 2018 ORIG BUD 2018 REVISED BUD 2019 REQUESTED 2019 RECOMMEND 2019 ADOPTED COMMENT

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<th>Field #</th>
<th>Total</th>
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<td>Sequence 4</td>
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**Report title:**

06/07/2018 14:43 | NEW HANOVER COUNTY - LIVE | P 760
9811aakin | NEXT YEAR BUDGET COMPARISON REPORT | bgnyrpts

**Report type:**

5

**Budget level:**

1

**Budget level 2:**

2

**Budget level 3:**

3

**Percentage change calculation method:**

1

**Print first or second year of budget requests:**

F

**Print revenue as credit:**

Y

**Include cfwd in rev bud:**

Y

**Include cfwd in actuals:**

Y

**Print totals only:**

N

**Include segment code:**

N

**Include report grand totals by account type:**

Y

**Print full GL account:**

N

**Double space:**

N

**Suppress zero bdgt accts:**

N

**Print as worksheet:**

N

**Print percent change or comment:**

C

**Print text:**

Y

**Amounts/total exceed 999 million dollars:**

N

**Print five budget levels:**

N

**Report view:**

D