MEETING AGENDA

Date: Monday, May 18, 2026
Time: 6:00 p.m.
Location: Commissioners Meeting Room
Harnett County Resource Center & Library
455 McKinney Parkway, Lillington

1. **Call to order** – *Chairman Duncan Jaggers*
2. **Pledge of Allegiance and Invocation** – *Commissioner William Morris*
3. **Harnett County Heroes Remembrance Presentation**
4. **Consider additions and deletions to the published agenda**
5. **Public Comment Period**
   Period of up to 30 minutes for informal comments allowing 3 minutes for each presentation. Individuals who wish to speak are asked to sign up prior to the meeting. Speakers may register by completing the form on the County website in advance at harnett.org/boc, contacting the clerk at least one hour before the meeting begins via email at mdcapps@harnett.org, or by signing the signup sheet located at the back of the meeting room. The signup form will be picked up by the clerk 5 minutes before the published meeting start time.
6. **Consent Agenda**
   A. Meeting Minutes of May 4, 2026
   B. Meeting Minutes of May 12, 2026
7. **Update on Tax Appeals;** *Christine Wallace, Tax Administrator*
8. **Action:**
   A. Discuss and consider a request to apply for and accept if awarded a Digital Inclusion Round 2 grant from Mid-Carolina; *Kimberly VanBeck, Library Director*
   B. Discuss and consider a request to apply for and accept if awarded a NC Railroad Grant; *Stephen Barrington, Economic Development Director*
   C. Discuss and consider a request to modify project funding from app to chatbot; *Desiree Patrick, Communications & Marketing Director and Brent Trout, County Manager*
   D. Review applications for Boards and Committees.
9. **Financial Quarterly Update;** *Kimberly Honeycutt, Finance Officer*
10. **FY 2026-2027 Budget Discussion**

11. **Public Hearing – Harnett County FY 2026-2027 Budget** *A proposed budget for the fiscal year beginning July 1, 2026, for Harnett County, North Carolina, was presented to the Harnett County Board of Commissioners on May 4, 2026. The proposed budget, including expenditures for the Harnett County Economic Development Department, is available in the office of Clerk to the Board, 455 McKinney Parkway, Lillington, North Carolina, for public inspection. The proposed budget is also available for public inspection online at www.harnett.org under "What's New."*

    The total expenditures budgeted for economic development matters is $1,088,774.

    A public hearing will be held on Monday, May 18, 2026, at 6:00 p.m. in the Commissioners' Meeting Room, 455 McKinney Parkway, Lillington, North Carolina. Any person who wishes to be heard concerning the budget may address the Board at that time. Speakers will be given up to five minutes each and are only permitted to speak once.

12. **County Manager's Report** – *Brent Trout, County Manager*
    A. Veterans Services Monthly Report
    B. Department of Public Health Monthly Report
    C. Recognition of Department Accomplishments
    D. 3rd Quarter FY2026 TEAM Harnett Performance Management Report
    E. Budget Revisions
    F. Budget Amendments – ***Motion to approve budget amendments as requested by the Finance Officer.***
    G. Tax Rebates, Refunds, and Releases – **Motion to approve the tax rebates, refunds, and releases as requested by the Tax Administrator.**
13. **New Business**
14. **Closed Session**
15. **Adjourn**

CONDUCT OF THE MAY 18, 2026 MEETING

Live audio of the meeting will be streamed on the Harnett County Government's YouTube Channel at https://www.youtube.com/channel/UCU7mTF6HTD65x_98EhAMeMg/featured.

HARNETT COUNTY BOARD OF COMMISSIONERS

Regular Meeting Minutes
May 4, 2026

The Harnett County Board of Commissioners met on Monday, May 4, 2026 at 9:00 am, in the Commissioners Meeting Room, Harnett County Resource Center and Library, 455 McKinney Parkway, Lillington, North Carolina.

Members present: Duncan E. Jaggers, Chairman
Matthew B. Nicol, Vice Chairman
Barbara McKoy, Commissioner
William Morris, Commissioner
W. Brooks Matthews, Commissioner

Staff present: Brent Trout, County Manager
Dwight Snow, County Attorney
Kimberly Honeycutt, Finance Officer
Jaime Bell-Raig, Deputy Clerk

Chairman Jaggers called the meeting to order at 9:00 am.

Commissioner Morris led the Pledge of Allegiance and provided the invocation.

Amy Noel, Assistant Veterans Services Director, presented information regarding the Harnett County Heroes Remembrance recognition. We are recognizing and honoring veterans that appear on our Wall of Heroes. These individuals have received awards for acts of individual heroism, not as a unit. Ms. Noel read Captain Lynn C. Tew's citation. Chairman Jaggers presented Captain Lynn C. Tew with a certificate.

Commissioner Matthews made a motion to approve the agenda as published . The motion was seconded by Commissioner Morris and carried unanimously.

Chairman Jaggers opened the public comment period and the following people spoke:

1. Richard Chapman of 5220 Christian Light Road, Lillington, NC.
2. Larry Mitchell of 478 Century Drive, Cameron, NC.
3. Marge Moreton of 86 Gwendolyn Way, Fuquay Varina, NC.
4. Jerry Rivas of 364 Twin Ponds Road, Sanford, NC.
5. Jay Sills of 206 W. D Street, Erwin, NC.
6. Eric Stephenson of 100 Valley Stream Road, Spring Lake, NC.
7. Elizabeth Longman of 234 Hamilton Road, Bunnlevel, NC and Latandra Strong of Orange County, NC.
8. Alan Longman of 234 Hamilton Road, Bunnlevel, NC.
9. Loretta Helton of 161 Stovel Terrace, Cameron, NC.

10. Kameka Dempsey of Lillington, NC.
11. Koren Hailey of 22 Thelma Street, Angier, NC.

No one else spoke and the public comment period was closed.

Commissioner Morris made a motion to approve the consent agenda. The motion was seconded by Vice Chairman Nicol and carried unanimously. The following item was on the consent agenda:

A. Meeting Minutes of April 20, 2026

Commissioner Nicol read the Welfare Fraud Awareness Month Proclamation. The Harnett County Board of Commissioners proclaimed May 2026, as Welfare Fraud Awareness Month. Chairman Jaggers read the Proclamation recognizing May 3 through May 9, 2026 as Clerks to the Board of County Commissioners Week.

Brent Trout, County Manager, read the Budget Message and Recommended 2026-2027 Budget. Chairman Jaggers requested the tax office gather information regarding extending the tax appeal deadline.

Seann Byrd, Harnett Regional Water Assistant Director, discussed a request to review and consider the acceptance of the per- and polyfluoroalkyl substances (PFAS) upgrades in the County's water system and adopt the associated budget amendment. Mr. Byrd discussed the loading studies to determine the types and concentration of PFAS coming in from the river and to determine the best treatment methods to be in compliance with new PFAS regulations. Commissioner McKoy inquired about the levels of PFAS in the river. Mr. Byrd stated there were 40 different compounds being tested for and are 5 returned above zero levels. There are 75 parts per trillion is the current advisory limit. Commissioner Morris made a motion to approve the Project Ordinance. Commissioner McKoy seconded and the motion carried unanimously. **(Attachment 1)**

Desiree Patrick, Public Information Officer, discussed and made a request to approve the updated Social Media Comment Policy. Ms. Patrick touched on some of the bullets on the proposed policy. Commissioner Morris inquired if it had been reviewed by the Legal Staff. Mr. Appel, Senior Staff Attorney, confirmed the review. Commissioner Nicol made a motion to approve the Social Media Comment Policy. Commissioner McKoy seconded and the motion carried unanimously. **(Attachment 2)**

Matthew Willis, Register of Deeds, discussed and made a request to approve the 2026 Register of Deeds Record Retention and Disposition Schedule. Commissioner Morris made a motion to approve the Retention and Disposition Schedule. Commissioner McKoy seconded and the motion carried unanimously.

Christopher Appel, Senior Staff Attorney, discussed and made a request to adopt a Resolution to direct the expenditure of opioid settlement funds. The opioid task force has approved the allocation of $44,110.00 to Dunn PAL for the purpose of early intervention education. Commissioner McKoy questioned whether Harnett County PAL would be eligible to receive funds, which Mr. Appel confirmed

they are able to reapply. Commissioner Matthews made a motion to adopt the Resolution. Vice Chairman Nicol seconded and the motion carried unanimously. **(Attachment 3)**

Chairman Jaggers reviewed the Boards and Committees. Commissioner Morris asked to hold consideration for the appointment of Allyssa Holman for the Harnett County Public Library Board of Trustees open for two weeks. Vice Chairman Nicol made a motion to appoint Betty Walker to the Home and Community Block Grant Committee. Commissioner Matthews seconded and the motion carried unanimously.

Commissioner Morris made a request for a ten-minute recess. Chairman Jaggers recessed the meeting for ten minutes. The meeting recessed at 10:10 am and reconvened at 10:18 am.

Brent Trout, County Manager, provided a brief presentation regarding data centers.

Chairman Jaggers addressed the audience and discussed the purpose of the moratorium and if passed the moratorium would allow Development Services time to update the Unified Development Ordinance to address data centers and how they are constructed in the County.

Chairman Jaggers opened the public hearing and the following people spoke:

1. Richard Chapman spoke in favor of the moratorium.
2. Marge Moreton spoke in favor of the moratorium.
3. Jerry Rivas spoke in favor of the moratorium.
4. Alan Longman spoke in favor of the moratorium.
5. Bonita Harrington spoke in favor of the moratorium.
6. Matthew Clark spoke in favor of the moratorium.
7. Kameka Dempsey spoke in favor of the moratorium.
8. Michelle Clark spoke in favor of the moratorium.
9. Charles Theobald spoke in favor of the moratorium.
10. Eric Stephenson spoke in favor of the moratorium.
11. Seth Richardson spoke in favor of the moratorium.
12. Elizabeth Longman spoke in favor of the moratorium.
13. Matt Moore spoke in favor of the moratorium.
14. Debbie Stevenson spoke in favor of the moratorium.
15. Joe Langley spoke in favor of the request.

No one else spoke and the public hearing was closed.

Commissioner McKoy spoke about the moratorium and the research that went into their decision regarding the data centers. She also requested citizens respect other citizens and their time when speaking during the public hearing.

Vice Chairman Nicol mentioned the extra costs related to conditional zoning. He also noted the legality of the moratorium and mentioned House Bill 382. The moratorium is going to give the Board time to nail some things down to help work toward something more permanent. The Board is making decisions for the long term. He mentioned economic development and his concerns related to data centers. Vice

Chairman Nicol made a motion to approve the moratorium. He reminded the audience it was only temporary to allow time work toward something more permanent. Commissioner Morris requested Mr. Appel and Mr. Locklear find any data they can regarding the comments made to the Board regarding the data centers and report back in 90 days. Commissioner McKoy seconded Vice Chairman's motion to approve the moratorium. Vice Chairman Nicol inquired about the year being a reasonable time. Commissioner Morris inquired about whether there was a need for the one year. Mr. Trout noted it is better to have this Board approving and known by other entities so they can determine whether they want to come here with the restrictions we establish. Commissioner Morris expressed his concerned regarding applications and any legal implications. Vice Chaiman Nicol spoke about the potential litigation. Mr. Trout noted there has not been an application received by the Planning Department for a possible data center. Vice Chairman noted his concern regarding steps moving forward to establish a data center. Mr. Trout restated an application has not been received by the Planning Department. The motion to approve the moratorium was passed unanimously. **(Attachment 4)**

Commissioner Morris made a motion to approve the budget amendments as requested by the Finance Officer. The motion was seconded by Commissioner McKoy and carried unanimously. **(Attachment 5)**

Commissioner Matthews made a motion to adopt the Resolution requesting NCDOT add Shelby Meadow Lane and Adam Point Court Extension in the Honeycutt Hills Subdivision to the State's Secondary Road System. Commissioner made a motion to approve the Resolution. Commissioner Morris seconded and the motion carried unanimously. **(Attachment 6)**

Commissioner Morris made a motion to adopt the Resolution requesting NCDOT add Prince Drive, Royal Ella Court, Blue Monarch Lane, Castle Pond Way, and Noble Heart Place in the Prince Place Subdivision to the State's Secondary Road System. Commissioner made a motion to approve the Resolution. Vice Chairman Nicol seconded and the motion carried unanimously. **(Attachment 7)**

Chairman Jaggers made a motion of new business to the extend the tax appeals deadline to May 22, 2026. Commissioner Morris seconded and the motion carried unanimously.

Commissioner Morris made a motion to go into closed session to discuss. Brent Trout, County Manager, stated that due to time constraints the matters for closed session can wait for one week. Commissioner Morris removed his motion.

Chairman Jaggers recessed the meeting at 11:53 am to go into session with the Harnett County Board of Education's Joint Meeting. The Joint Meeting with the Harnett County Board of Education was called to order at 12:12 pm.

Members present: Duncan E. Jaggers, Chairman
Matthew B. Nicol, Vice Chairman
Barbara McKoy, Commissioner
William Morris, Commissioner
W. Brooks Matthews, Commissioner

Harnett County Board of Education Members
Present: Joey W. Powell - Chairman

Bradley J. Abate – Vice Chairman
Sharon Gainey, District 1 Board Member
Don Godfrey, District 5 Board Member
John E. Hairr, District 4 Board Member

The Board of Education presented their local funding request. Mr. Andrew Cox presented the budget packet that was previously presented to the County Manager. **(Attachment 8)** The Harnett County School Facilities needs list identified the following:

2026-2027 School Facilities Needs List

Current Approved Projects total is $229,791,525.00. Of the total cost, Flat Woods Middle School accounts for $85,591,525.00, Highland High School accounts for $140,000,000.00, and School Nutrition Freezer/Cooler Project accounts for $4,200,000.00.

Tier 1 Projects (1-2 years) total is $135,401,352.00. Of the total cost, a new Transportation Facility (to be located at Town of Lillington McNeill Street property) accounts for $15,401,352.00, Harnett Early College/CTE High School/Career Tech. Center (possible partnership with CCCC) accounts for $65,000,000.00, Triton High School Auxiliary Gym Addition accounts for $10,000,000.00, and Buies Creek Elementary School Replacement accounts for $45,000.000.00.

Tier 2 Projects (3-4 years) total is $1,000,000. Of the total cost, LaFayette Year-Round School Gym Renovations are $1,000,000.00 and the cost for HCHS/THS/WHHS Renovations will be determined at a future date.

Tier 3 Projects (5-6 years) total is $222,000,000.00. Of the total cost, Northern/Northwest Harnett-area Elementary School accounts for $45,000,000.00, Northwest Harnett Area Middle School (land procured) accounts for $85,000,000.00, Southwest (NC 87 corridor) Elementary School accounts for $45,000,000.00, and Flatwoods Area Primary School accounts for $45,000,000.00. The cost for the North Harnett Primary Renovations remains to be determined at a later date.

Tier 4 (7-8 years) total is $85,000,000.00. Of the total cost, Western Harnett Area Middle School accounts for the $85,000,000.00 and the other school by school renovations remains to be determined at a later date.

2026-2027 Harnett County Schools Board of Education Local Appropriation Funding Request

The Continuation budget request is for $39,995,295.00 which represents local appropriation for the 2025-2026 school year, with an additional $5,500,000.00 contingent low wealth funding from the County. The current expense expansions request total $8,263,086 which include increasing base allotment to cover charter school reductions, Safety and Security and Curriculum Positions, Increase certified teacher/educator local supplement, Increase school-based administrator local supplement, Increase employer-paid benefits, Master's Pay, Classified Supplement, and Director Supplement. The Capital Outlay for Facilities totals include $1,277,000.00 for facility maintenance and $136,678,352.00 for facilities related to Tier 1 Projects. The Capital Outlay for equipment totals $133,279 and the vehicles total was $789,924.00.

Chairman Jaggers made a motion to adjourn at 12:41 pm. The motion was seconded by Vice Chairman Nicol and carried unanimously.

Duncan E. Jaggers, Chairman	Melissa Capps, Clerk

Harnett Regional Water PFAS Upgrades
CAPITAL PROJECT ORDINANCE

BE IT ORDAINED by the Board of Commissioners of Harnett County, North Carolina, sitting as the governing board for Harnett County.

Section 1. This project consists of the design and construction activities needed to reduce PFAS concentrations in our water system to achieve compliance with new regulatory standards. These standards have been mandated by the Environmental Protection Agency and will take effect in 2031. A loading analysis report and a pilot study report have been delivered, identifying the most effective treatment options. It is expected that the infrastructure needs can be fitted into the existing boundaries of the Harnett Regional Water Treatment Plant site in Lillington.

Section 2. The following expenditures are hereby appropriated for this project:

	Original Ordinance
Admin & Professional	$ 10,000,000
Construction	95,000,000
Captal Outlay	-
Contingency	5,000,000
Total	$ 110,000,000

Section 3. The following revenues are hereby appropriated for this project:

	Original Ordinance
Revenue Bonds	$ -
USDA/SRF Loans	$ 90,000,000
Transfer from HRW Reserves	$ 20,000,000
Regional Participation	$ -
Total	$ 110,000,000

Section 4. Copies of this capital project ordinance shall be furnished to the Clerk to the Board, the Budget Officer and the Finance Officer for direction in carrying out this project.

Duly adopted this 4th day of May , 2026.

Duncan Jaggers, Chairman
Harnett County Board of Commissioners

ATTEST:

Melissa Capps, Clerk to the Board

Harnett COUNTY NORTH CAROLINA

County of Harnett
Social Media Comment Policy

as of May 4, 2026

Harnett County Government uses social media to share news, updates, and helpful information with residents, businesses, and the community. We welcome respectful comments and engagement.

Please know that all comments and messages on Harnett County Government social media pages are public records under North Carolina General Statute Chapter 132. This means they may be shared if someone makes a public records request.

To keep our pages safe, respectful, and helpful for everyone, the County may hide, delete, or report comments or posts, without notice, that violate the Social Media Comment Policy.

Comments or posts may be removed if they:

- Do not pertain to items within the jurisdictional control or authority of the County or are not matters related to or affecting the County.
- Include unprotected speech such as violent or threatening language, obscenity, defamation, fraud, incitement, and speech integral to criminal conduct.
- Contain spam or computer viruses.
- Advocate or depict illegal activity.
- Target or disparage any ethnic, racial, religious, gender or other type of group.
- Compromise the safety or security of the public.
- Promote private business ventures or commercial services, or products.
- Endorse or support political candidates, campaigns, or political organizations.
- Violate copyrights, trademarks, or other intellectual property.
- Share confidential, sensitive or proprietary information.

Comments shared on this page reflect the views of the individual posting them and do not represent the views or positions of Harnett County Government or its employees. If you have any questions concerning the operation of this online moderated discussion site, please contact the Public Information Office at publicinfo@harnett.org

Harnett COUNTY NORTH CAROLINA

Attachment 3

RESOLUTION BY THE COUNTY OF HARNETT TO DIRECT THE EXPENDITURE OF OPIOID SETTLEMENT FUNDS

WHEREAS, the County of Harnett (the "County") has joined national settlement agreements with companies engaged in the manufacturing, distribution, and dispensing of opioids; and

WHEREAS, the allocation, use, and reporting of funds stemming from these national settlement agreements and certain bankruptcy resolutions ("Opioid Settlement Funds") are governed by the Memorandum of Agreement Between the State of North Carolina and Local Governments on Proceeds Relating to the Settlement of Opioid Litigation ("MOA"); and

WHEREAS, the County has received Opioid Settlement Funds pursuant to these national settlement agreements and deposited the Opioid Settlement Funds in a separate special revenue fund as required by section D of the MOA; and

WHEREAS, section E.6 of the MOA states:

E.6. Process for drawing from special revenue funds.

a. Budget item or resolution required. Opioid Settlement Funds can be used for a purpose when the Governing Body includes in its budget or passes a separate resolution authorizing the expenditure of a stated amount of Opioid Settlement Funds for that purpose or those purposes during a specified period of time.

b. Budget item or resolution details. The budget or resolution should (i) indicate that it is an authorization for expenditure of opioid settlement funds; (ii) state the specific strategy or strategies the county or municipality intends to fund pursuant to Option A or Option B, using the item letter and/or number in Exhibit A or Exhibit B to identify each funded strategy, and (iii) state the amount dedication to each strategy for a stated period of time.

NOW, THEREFORE BE IT RESOLVED, in alignment with the NC MOA, the County of Harnett authorizes the expenditure of opioid settlement funds as follows:

1. Strategy authorized
   a. Name of Strategy: Early Intervention
   b. Strategy is included in Exhibit A.
   c. Item letters and/or numbers in Exhibit A to the MOA: Strategy 6.
   d. Amount authorized for this strategy: $44,110.00.
   e. Period of time during which expenditure may take place:
      Start date: May 4, 2026 through End date: June 30, 2027
   f. Description of the program, project, or activity: The settlement funds will be expended for the purpose of expanding Dunn Police Athletic & Activities League's (Dunn PAL's) early intervention services by providing structured, age-appropriate substance-use prevention education and support. Using evidence-

based curricula such as Operation Prevention and peer leadership training, the program will promote early identification of risk factors, strengthen protective behaviors, and equip youth to support their peers. Participants will engage in weekly programming, mentoring, and leadership development opportunities.

g. Provider: Dunn Police Athletic & Activities League (Dunn PAL)

The total dollar amount of Opioid Settlement Funds appropriated across the above named and authorized strategies shall not exceed $44,110.00.

Adopted this the 4th day of May 2026.

Duncan E. Jaggers, Chairman
Harnett County Board of Commissioners

ATTEST:

Melissa Capps, Clerk to the Board

Attachment 4

AN ORDINANCE OF THE COUNTY OF HARNETT IMPOSING A TEMPORARY MORATORIUM ON DEVELOPMENT APPROVALS FOR DATA CENTERS, DATA PROCESSING FACILITIES, CRYPTOCURRENCY MINING OPERATIONS AND ANY USE ASSOCIATED WITH DATA PROCESSING FACILITIES WITHIN THE COUNTY OF HARNETT

WHEREAS, §160D-107 of the North Carolina General Statutes authorizes local governments to adopt temporary moratoria on any development approval required by law for a reasonable duration; and

WHEREAS, the Harnett County Unified Development Ordinance (hereinafter referred to as the "UDO") does not define data centers, data processing facilities, cryptocurrency mining, and other uses associated with data processing facility as specific uses; and

WHEREAS, the Harnett County Board of Commissioners (the "Board") is concerned about the interest and welfare of the public until such regulations are addressed in the UDO; and

WHEREAS, the Board called a public hearing on May 4, 2026 in accordance with §160D-107 of the North Carolina General Statutes to receive and consider comments regarding this proposed temporary moratorium; and

WHEREAS, the Board has determined that it is necessary and prudent to adopt an ordinance to impose a temporary moratorium on development approvals for data centers, data processing facilities, cryptocurrency mining, and other uses associated with data processing facilities until such time that the UDO can be updated to address such uses.

NOW THEREFORE BE IT ORDAINED by the Harnett County Board of Commissioners, the following ordinance is hereby adopted:

Section 1. Title and Areas Affected

This Ordinance shall be known and cited as the "Ordinance of the County of Harnett to Impose a Temporary Moratorium on Development Approvals for Data Centers, Data Processing Facilities, Cryptocurrency Mining Operations, and Any Use Associated with Data Processing Facilities" (hereinafter referred to as the "Ordinance"). The Ordinance shall apply to the unincorporated areas of Harnett County.

Section 2. Required Statements:

1) *The County's statement of the problems or conditions necessitating the Ordinance and what courses of action, alternative to a moratorium, were considered by the County and why those alternative courses of action were not deemed adequate.*

Harnett COUNTY NORTH CAROLINA

Data centers, data processing facilities, cryptocurrency mining, and other uses associated with data processing facilities require considerable amounts of electricity and water usage and generate noise, e-waste, and pollution, all of which can negatively affect the health and wellbeing of the citizens of this County. Currently, these types of uses are not addressed in the UDO and due to the potential impacts of these facilities, it is essential that the County examine this matter thoroughly to provide an adequate amendment to the UDO that will best serve the citizens and companies desiring to locate this type of business to Harnett County. In the absence of a moratorium, the County must make a determination whether such a use would be permitted in any of its zoning districts. If a use is not specifically listed in the UDO, then there must be a determination as to whether there is a similar use listed. If there is a similar use, then the County must allow these types of intensive land uses without regard to their specific impacts related to location, height, size, density, population, industry, residence, or other purposes. In the absence of a similar use, the proposed use would not be permitted within the County's jurisdiction until such time that the Board adopts an amendment to the UDO. As such, the County was unable to determine an alternative course of action that would adequately address this issue.

2) *The County's statement of the development approvals subject to the Ordinance and how a moratorium on those approvals will address the problems or conditions leading to the adoption of the Ordinance.*

This Ordinance shall apply to all permit applications for data centers, data processing facilities, cryptocurrency mining, and other uses associated with data processing facilities. For the purposes of this Ordinance, a data center, data processing facility, and cryptocurrency mining operation are buildings, dedicated spaces within a building, or group of buildings housing computer systems and associated components, such as telecommunication and data processing systems, to be used for remote storage, processing, or distribution of large amounts of data. Examples of such data include, but are not limited to, computationally intensive applications such as cryptocurrency mining, artificial intelligence computing, weather modeling, genome sequencing, application hosting, cloud storage, and video and technical streaming services. A moratorium on these approvals will provide County planning staff sufficient time to study these uses and their impacts, to consider zoning standards and mitigation methods, and to prepare an amendment to the UDO to specifically address these types of uses.

This Ordinance shall not apply to data processing equipment or server rooms that are clearly incidental and subordinate to a permitted principal use and are intended solely to support the on-site operations of such principal use, provided that such equipment or server rooms comply with all application provisions of the UDO.

3) *A date for termination of the Ordinance and the County's statement setting forth why that duration is reasonably necessary to address the problems or conditions leading to the adoption of the Ordinance.*

This Ordinance shall be effective upon the date of its adoption and shall expire on May 3, 2027, unless otherwise rescinded or extended by the Board. This one-year moratorium is necessary to provide Harnett County staff sufficient time to study these uses and their impacts, to consider zoning standards and mitigation methods, and to prepare an amendment to the UDO to address these types of uses prior to the expiration of this Ordinance.

4) *A statement of the actions, and the schedule of those actions proposed to be taken by the County during the duration of the moratorium to address the problems or conditions leading to imposition of the moratorium.*

During the effective date of this Ordinance, the following actions and proposed schedule for the actions are to be taken: (a) County staff will study the impacts of data centers, data processing facilities, cryptocurrency mining, and other uses associated with data processing facilities on communities. Staff will also investigate how other communities in North Carolina and the United States have been impacted by such uses and how they have addressed these impacts through zoning; (b) County staff will draft a new section of the UDO that address the impacts of such uses and ensures compatibility with the County's land use plan; and (c) The proposed UDO amendment will follow the legislative review and approval process for adoption in accordance with Chapter 160D Article 6 of the North Carolina General Statutes.

Section 5. Exempt Projects.

The following projects shall be exempt from this Ordinance:

1) Any project for which a valid building permit issued pursuant to G.S. §160D-1108 is outstanding.
2) Any project for which a special use permit application has been accepted as complete.
3) Development set forth in a site-specific vesting plan approved pursuant to G.S. §160D-108.1.
4) Development for which substantial expenditures have already been made in good-faith reliance on a prior valid development approval.
5) Any preliminary subdivision plat accepted for review by the County prior to the effective date of this Ordinance.
6) Any project conducted by a public utility or public agency.
7) Any project or development that requires a waiver of the moratorium to ensure the health, safety, and welfare of the public.

Harnett COUNTY NORTH CAROLINA

Section 6. Severability.

Any part or provision of this Ordinance found by a court of competent jurisdiction to be legally invalid, void, or unenforceable is hereby deemed severable and shall not affect the validity of the remaining provisions of this Ordinance.

Section 7. Effective Date.

This Ordinance shall be in full force and effect beginning May 4, 2026.

Adopted this the 4th day of May, 2026.

HARNETT COUNTY BOARD OF COMMISSIONERS

Duncan E. Jaggers, Chairman

ATTEST:

Melissa D. Capps, Clerk to the Board

COUNTY OF HARNETT

BUDGET ORDINANCE REVISION

Type B

Attachment 5

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the Transportation department of the Capital fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
5224610	582000					NON-CAP ASSET - SMALL EQUIP	$576	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
5223900	390990					FUND BALANCE	$576	

EXPLANATION:

Increase in cost of radio associated with CIP Vehicle (VIN# 1FDVU4X85RKB21634) purchased 4/22/2025.
2024 Ford Transit High Roof

APPROVALS:

Barry L. Blevins — 4/9/2026
Department Head — Date

Lisa McFadden — 4/9/2026
Budget Director — Date

Kimberly Honeycutt — 4/16/2026
Finance Officer — Date

Brent Trout — 4/16/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, 2026

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: alcoats

Date: April 9, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the HEALTH department of the GENERAL fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105120	502010					SALARIES & WAGES - REGULAR	$2,874	
1105120	505050					STATE RETIREMENT - GENERAL	$411	
1105120	503030					401K - GENERAL	$86	
1105120	505010					FICA WH	$219	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105120	330210					RESTRICTED - FEDERAL	$3,590	

EXPLANATION:

TO BUDGET ADDITIONAL CHILD HEALTH FUNDING FROM NC DHHS. THESE FUNDS WILL BE DRAWN DOWN MONTHLY BASED ON ALLOWABLE EXPENDITURES.

APPROVALS:

DocuSigned by: Ainsley Johnson — 4/7/2026
Department Head — Date

Signed by: Lisa McFadden — 4/7/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 4/19/2026
Finance Officer — Date

Signed by: Brent Trout — 4/20/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, 2026.

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS February 7, 1855 HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: #NAME?

Date: April 7, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the LIBRARY department of the GENERAL fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1106170	526010					OFFICE SUPPLIES	$621	
1106170	528010					PROGRAM SUPPLIES	$1,659	
1106172	528010					PROGRAM SUPPLIES	$185	
1106173	528010					PROGRAM SUPPLIES	$20	
1106175	528010					PROGRAM SUPPLIES	$36	
1106176	528010					PROGRAM SUPPLIES	$187	
1106177	528010					PROGRAM SUPPLIES	$336	
REVENUE							**AMOUNT**	
ORG	**OBJECT**	**PROJECT**	**TASK**	**SUB-TASK**	**JOB**	**DESCRIPTION OF CODE**	**INCREASE**	**DECREASE**
1106170	380840					CONTRIBUTIONS AND	$2,280	
1106172	380840					CONTRIBUTIONS AND	$185	
1106173	380840					CONTRIBUTIONS AND	$20	
1106175	380840					CONTRIBUTIONS AND	$36	
1106176	380840					CONTRIBUTIONS AND	$187	
1106177	380840					CONTRIBUTIONS AND	$336	

EXPLANATION:

MOVE CONTRIBUTION AND DONATION FUNDS TO PROGRAMMING FOR EACH LOCATION
MOVE MAIN FRIENDS DONATIONS TO OFFICE SUPPLIES FOR BOOK SALE STORAGE BOXES

APPROVALS:

Signed by: Kimberly Van Beck — 4/9/2026
Department Head — Date

Signed by: Lisa McFadden — 4/9/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 4/16/2026
Finance Officer — Date

Signed by: Brent Trout — 4/16/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, **20** 26.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: #NAME?

Date: April 9, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Various department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
						CONTINGENCY		$131,656
1109910	599000					NON-CAP ASSET - LARGE EQUIP	$23,100	
1104390	583000					CAPITAL OUTLAY - EQUIPMENT	$29,510	
1104390	555000					CAPITAL OUTLAY - EQUIPMENT	$44,266	
1104990	555000					NON-CAP ASSET - SMALL EQUIP	$4,805	
1106110	582000					NON-CAP ASSET - LARGE EQUIP	$5,800	
1106110	583000					BOOKS, MEDIA & PUBLICATIONS	$6,000	
1106170	523010					NON-CAP ASSET - OFFICE FURNIT	$4,325	
1106172	587000					NON-CAP ASSET - OFFICE FURNIT	$13,850	
1106177	587000							

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Transfer funds from the Contingency budget to cover needed items for various departments. Detention Center - convection steamer for kitchen and a replacement washing machine; Cooperative Extension - Open operator station utility tractor and spare tire; Parks & Recreations - land planner and bagger/vacuum system; Library - book club kits, nesting tables, and replacement furniture.

APPROVALS:

Signed by: Brent Trout — 4/13/2026
Department Head — Date

Signed by: Lisa McFadden — 4/13/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 4/19/2026
Finance Officer — Date

Signed by: Brent Trout — 4/19/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, **20**26.

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS — HARNETT COUNTY, NC

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: alcoats

Date: April 13, 2026

Docusign Envelope ID: F79895DC-57FF-4FEA-9A81-54C5CF4AF46E

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Cooperative Extension department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
						SALARIES & WAGES - REGULAR		$5,689
1104990	502010					SALARIES & WAGES - PART-TIME	$5,120	
1104995	502020	4HFUN				FICA WH	$392	
1104995	505010	4HFUN				WORKER'S COMPENSATION	$177	
1104995	507030	4HFUN						

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

To transfer funds to the 4H summer fun program

APPROVALS:

DocuSigned by: Tim Mathews — Department Head — 4/14/2026 Date

Signed by: Lisa McFadden — Budget Director — 4/14/2026 Date

DocuSigned by: Kimberly Honeycutt — Finance Officer — 4/23/2026 Date

Signed by: Brent Trout — County Manager — 4/23/2026 Date

DS JWS

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th day of May, 2026

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: tmathews

Date: April 14, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Angier Library department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1106172	531020	LSTA				TRAINING - MEALS	$240	
1106172	531030	LSTA				TRAINING - LODGING	$1,129	
1106172	531040	LSTA				TRAINING-TRANSPORTATION	$681	
1106172	531050	LSTA				TRAINING - REGISTRATION	$450	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1106172	330210	LSTA				RESTRICTED - FEDERAL	$2,500	

EXPLANATION:

To increase the General Fund for a Library Services and Technology Act Professional Development Scholarship Grant . The board approved the acceptance of an LSTA Grant Scholarship in the amount of $2500.00 for a Professional Development Conference on December 1, 2025 .

APPROVALS:

Signed by: Kimberly Van Beek 94F5B72A4B92455...
Department Head — 4/17/2026 Date

Signed by: Lisa McFadden 443F2BF05363441...
Budget Director — 4/17/2026 Date

DocuSigned by: Kimberly Honeycutt 576BAACE60E3409...
Finance Officer — 4/24/2026 Date

Signed by: Brent Trout F68B5943603B4BC...
County Manager — 4/25/2026 Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, 20 26

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS FEBRUARY 2, 1855 HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: #NAME?

Date: April 16, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the COOPERATIVE EXT SPECIAL PROG department of the GENERAL fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104995	528010	SHOOT				PROGRAM SUPPLIES	$1,024	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104995	330410	SHOOT				RESTRICTED - LOCAL	$1,024	

EXPLANATION:

TO BUDGET THE HARNETT COUNTY COOPERATIVE EXTENSION SHOOTING SPORTS CLUB'S 2026 NRA FOUNDATION GRANT # 26NCE050 AWARD TO PURCHASE CLAY TARGETS. BOARD OF COMMISSIONERS APRIL 7, 2026 AGENDA.

APPROVALS:

DocuSigned by: Tim Mathews — Department Head — 4/16/2026 Date

Signed by: Lisa McFadden — Budget Officer — 4/16/2026 Date

DocuSigned by: Kimberly Honeycutt — Finance Officer — 4/19/2026 Date

Signed by: Brent Trout — County Manager — 4/19/2026 Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, **20** 26.

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS — HARNETT COUNTY, NC

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: mthompson

Date: April 16, 2026

Docusign Envelope ID: B3646399-AFB2-4DE8-84F9-0700ACABC841

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the JETPORT department of the GENERAL fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1204650	531010					TRAINING - MILEAGE	$402	
1204650	531020					TRAINING - MEALS	$155	
1204650	531030					TRAINING - LODGING	$750	
1204650	531040					TRAINING - TRANSPORTATION	$160	
1204650	535020					R & M - EQUIPMENT		$1,467
1204650	544050					SOFTWARE MAINT & SUPPORT	$2,475	
1204650	502020					SALARIES & WAGES - PART-TIME		$2,475

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

To reallocate funds to avoid shortfalls

APPROVALS:

Signed by: Bradley Abate — 4/20/2026
Department Head — Date

Signed by: Lisa McFadden — 4/20/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 4/23/2026
Finance Officer — Date

Signed by: Brent Trout — 4/23/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, **20** 26.

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS — HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: hlawson

Date: April 20, 2026

DS MWS

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the Library department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1109910	599000					CONTINGENCY		$10,584
1106170	533030					NATURAL / LP GAS	$4,790	
1106170	533050					WATER	$200	
1106170	533060					SEWER	$100	
1106173	533010					ELECTRICITY	$2,800	
1106173	533050					WATER	$140	
1106173	533070					SANITATION	$554	
1106177	533030					NATURAL / LP GAS	$2,000	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Transfer funds from the Contingency budget to cover increased costs of utilities for the Library and branches.

APPROVALS:

Signed by: Kimberly Van Beck — 4/21/2026
Department Head — Date

Signed by: Lisa McFadden — 4/21/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 4/23/2026
Finance Officer — Date

Signed by: Brent Trout — 4/23/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May **20** 26

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS ★ 1855 ★ HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Date: April 21, 2026

Prepared by: alcoats

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Board of Commissioners department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
						CONTINGENCY		$20,000
1109910	599000					REFUND OF FEES	$20,000	
1104110	549095							

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Brian Raynor waiver: Harnett Regional Water will be paid $7,000 for a Water System Development Fee of $3,000 and Sewer System Development Fee of $4,000

Jackson Family Enterprises waiver: Harnett Regional Water will be paid $13,000 for a Water System Development Fee of $3,000 and a Sewer System Development Fee of $10,000

APPROVALS:

Signed by: Brent Trout — 4/21/2026
Department Head — Date

Signed by: Lisa McFadden — 4/22/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 4/23/2026
Finance Officer — Date

Signed by: Brent Trout — 4/23/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, **20** 26

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS — January 7, 1855 — HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: alcoats

Date: April 21, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Board of Commissioners department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1109910	599000					CONTINGENCY		$2,500
1104120	544000	NCFEL				CONTRACTED SERVICES	$2,500	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Move money from Contingency to cover the cost of a School of Government NC Fellow. This will cover hours worked April - June, 2026.

APPROVALS:

Signed by: Brent Trout — 4/22/2026
Department Head — Date

Signed by: Lisa McFadden — 4/22/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 4/23/2026
Finance Officer — Date

Signed by: Brent Trout — 4/23/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, 2026.

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS — FEBRUARY 7, 1855 — HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: alcoats

Date: April 22, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the COOPERATIVE EXT SPECIAL PROG department of the GENERAL fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104995	502020	4HFUN				SALARIES & WAGES - PART-TIME	$5,120	
1104995	505010	4HFUN				FICA WH	$392	
1104995	507030	4HFUN				WORKER'S COMPENSATION	$177	
1104995	528010	4HFUN				PROGRAM SUPPLIES	$14,311	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104995	350410	4HFUN				SRVC CHARGES -	$10,000	
1104995	380840	4HFUN				CONTRIBUTIONS AND	$10,000	

EXPLANATION:

To budget Harnett County Cooperative Extension 4-H Summer Fun Program's annual endowment gift made in perpetuity through the North Carolina State University 4-H Enhancement Fund.

APPROVALS:

DocuSigned by: Tim Mathews — 4/22/2026
Department Head — Date

Signed by: Lisa McFadden — 4/22/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 4/24/2026
Finance Officer — Date

Signed by: Brent Trout — 4/24/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, 20 26.

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS February 7, 1855 HARNETT COUNTY, NC

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: alcoats

Date: April 22, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budge ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the GOVERNING BODY department of the GENERAL fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104110	547090					ALLOCATION	$37,000	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1103900	390990					FUND BALANCE APPROPRIATED	$37,000	

EXPLANATION:

TO APPROPRIATE ALLOCATION TO NORTH WEST HARNETT FIRE DEPARTMENT FOR AN EMERGENCY VEHICLE SYSTEM.

APPROVALS:

Department Head — Date: 4.27.2026

Budget Director — Date: 4/28/26

Finance Officer — Date: 4.27.2026

County Manager — Date: 4-28-26

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, 20 26.

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS — HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Date: April 23, 2026

Prepared by: JAMIE STRICKLAND

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the JCPC department of the PUBLIC SAFETY fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
2104300	547090	PALCR				ALLOCATION	$6,000	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
2104300	330310	PALCR				RESTRICTED - STATE	$6,000	

EXPLANATION:

TO INCREASE THE DUNN PAL POLICE ATHELETIC AND ACTIVITIES LEAGUE'S ACADEMIC CAREER READINESS 2026 NORTH CAROLINA DEPARTMENT OF PUBLIC SAFETY JUVENILE JUSTICE AND DELIQUENCY PREVENTION GRANT AWARD FOR DISCRETIONARY FUNDS TO PURCHASE CHAIRS, TABLES AND WHITEBOARDS.

APPROVALS:

DocuSigned by: Kimberly Honeycutt — 4/24/2026
Department Head — Date

Signed by: Lisa McFadden — 4/24/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 4/24/2026
Finance Officer — Date

Signed by: Brent Trout — 4/24/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 4th **day of** May, **20** 26

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS — Treasury 7, 1855 — HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Date: April 24, 2026

Prepared by: JAMIE STRICKLAND

ORDINANCE NO. 2026-18

2024 Transportation Reserve Directed Funds (TRDF)
Jetport Runway Extension (JRE24)
CAPITAL PROJECT ORDINANCE AMENDMENT

BE IT ORDAINED by the Board of Commissioners of Harnett County, North Carolina, sitting as the governing board for Harnett County.

Section 1. This project will consists of multiple facets of planning, land acquistition and constrution to extend the runway at harnett Regional Jetport from 5,005 feet to 5,500 feet.

Section 2. The following expenditures are hereby appropriated for this project:

	Current Ordinance	Adjustment	Amended Ordinance
Professional Services	$ 830,000	$ 1,015,890	$ 1,845,890
Land Purchase	3,002,046		3,002,046
Construction	13,870,000	-	13,870,000
Contingency	3,457,934	(1,015,890)	2,442,044
Total	$ 21,159,980	$ -	$ 21,159,980

Section 3. The following revenues are hereby appropriated for this project:

	Current Ordinance	Adjustment	Amended Ordinance
Transportation Reserve Directed funds	$ 15,600,000	$ -	$ 15,600,000
Interfund Transfer - Capital Reserves	4,200,334		4,200,334
Interest	1,359,646		1,359,646
Total	$ 21,159,980	$ -	$ 21,159,980

Section 4. To amend for additional subconsultant needs for Land Acquisition ($24,516) and to include Work Authorization for Design and Bid Phase ($991,374). (BOC approved 01/13/2026)

Section 5. Copies of this capital project ordinance shall be furnished to the Clerk to the Board, the Budget Director and the Finance Officer for direction in carrying out this project.

Duly adopted this 4th day of May, 2026.

Duncan E Jaggers, Chairman
Harnett County Board of Commissioners

ATTEST:

Melissa Capps, Clerk to the Board

11316

ORDINANCE NO. 2026-19

NEILLS CREEK PARK DEVELOPMENT
CAPITAL PROJECT ORDINANCE AMENDMENT

BE IT ORDAINED by the Board of Commissioners of Harnett County, North Carolina, sitting as the governing board for Harnett County.

Section 1. This project will include the development and renovation of Neills Creek Park, located at 3885 Neill's Creek Road, Angier. Phase 1 will consists of an Engineering firm to develop a site Master Plan, with public input, to determine improvement needs for the park. The Master Plan will also provide a solid foundation for preparation of construction documents and the Opinion of Probable Construction Cost (OPCC) for budgeting.

Section 2. The following expenditures are hereby appropriated for this project:

	Current Ordinance	Adjustment	Amended Ordinance
Engineering	$ 75,500	$ -	$ 75,500
Construction -	-	1,771,541	1,771,541
Capital Outlay	-	-	-
Contingency	5,000	93,239	98,239
Total	$ 80,500	$ 1,864,780	$ 1,945,280

Section 3. The following revenues are hereby appropriated for this project:

	Current Ordinance	Adjustment	Amended Ordinance
Interfund Transfer	$ 80,500	$ 864,780	$ 945,280
PARTF State Grant	$ -	$ 500,000	$ 500,000
LWCF Grant	$ -	$ 500,000	$ 500,000
Total	$ 80,500	$ 1,864,780	$ 1,945,280

Section 4. To amend project ordinance to include new scope of project. The new development to include playground and surfacing, walking path, restroom, picnic shelter, parking and drive improvements, site preparation, utilities, site furnishings, signage, planning cost, and contingency.

Section 5. Copies of this capital project ordinance shall be furnished to the Clerk to the Board, the Budget Director and the Finance Officer for direction in carrying out this project.

Duly adopted this 4th day of May, 2026 NC

Duncan E. Jaggers, Chairman
Harnett County Board of Commissioners

ATTEST:

Melissa Capps, Clerk to the Board

BOARD OF COMMISSIONERS Harnett County, N.C.

Harnett COUNTY NORTH CAROLINA

RESOLUTION NO. 2026-24

HARNETT COUNTY
NORTH CAROLINA

RESOLUTION

BE IT RESOLVED that Harnett County Board of Commissioners does hereby, by proper execution of this document, request that the North Carolina Department of Transportation add to the State's Secondary Road System the below listed streets.

Honeycutt Hills Subdivision

- Shelby Meadow Lane
- Adam Pointe Court Extension

Duly adopted this 4th day of May, 2026.

HARNETT COUNTY BOARD OF COMMISSIONERS

Duncan E. Jaggers, Chairman

ATTEST:

Melissa D. Capps, Clerk

BOARD OF COMMISSIONERS February 7, 1855 HARNETT COUNTY NC

Harnett COUNTY NORTH CAROLINA

RESOLUTION NO. 2026-25

HARNETT COUNTY
NORTH CAROLINA

RESOLUTION

BE IT RESOLVED that Harnett County Board of Commissioners does hereby, by proper execution of this document, request that the North Carolina Department of Transportation add to the State's Secondary Road System the below listed streets.

Prince Place Subdivision

- Prince Place Drive
- Royal Ella Court
- Blue Monarch Lane
- Castle Pond Way
- Noble Heart Place

Duly adopted this 4th day of May, 2026.

HARNETT COUNTY BOARD OF COMMISSIONERS

Duncan E. Jaggers, Chairman

ATTEST:

Melissa D. Capps, Clerk

BOARD OF COMMISSIONERS HARNETT COUNTY, N.C.

HARNETT COUNTY SCHOOLS
Inspiring learners to be leaders!

2026-2027 Harnett County Schools Budget Message

On behalf of the Harnett County Board of Education and our entire school district, I respectfully submit the Harnett County Schools 2026–2027 Local Appropriation Funding Request for your consideration. This request reflects our continued commitment to providing safe, functional, and high-quality learning environments that support the academic success and well-being of every student in Harnett County.

As one of the fastest-growing counties in North Carolina, our district continues to experience increasing enrollment and evolving programmatic needs. This funding request has been developed through a comprehensive, data-informed process that incorporates enrollment projections, facility condition assessments, and long-term planning to ensure sustainability and efficiency across our system. Priorities include the construction and renovation of school facilities, ongoing maintenance needs, and targeted investments to ensure our schools remain safe, operational, and conducive to learning.

In addition to facility needs, this request reflects a strategic investment in our workforce. Competitive local supplements for teachers and school-based administrators remain essential as we work to recruit and retain high-quality educators in an increasingly competitive regional market. The request also includes enhancements to classified staff compensation, recognizing the critical role these employees play in supporting daily operations and maintaining a positive and effective learning environment for students.

The request further outlines necessary investments in operational support, including equipment and vehicle replacements to ensure the efficiency, safety, and reliability of essential services such as transportation, maintenance, and custodial operations. These components are vital to the day-to-day functioning of our schools and directly impact our ability to serve students effectively.

We are grateful for the ongoing partnership and support of the Harnett County Board of Commissioners. Your investment in public education has had a meaningful and lasting impact on our students, staff, and community. As we look ahead to the 2026–2027 fiscal year, we respectfully request your continued support in addressing these critical needs. Together, we can ensure that Harnett County Schools remains well-positioned to meet the demands of growth while providing safe, supportive, and high-performing learning environments for all students.

Thank you for your time, consideration, and continued commitment to public education in Harnett County.

Joseph W. Powell

Chairman
Harnett County Board of Education

W. Brooks Matthews, Ed. S.

Superintendent
Harnett County Schools

Harnett County Board of Education



W. BROOKS MATTHEWS, SUPERINTENDENT

HARNETT COUNTY SCHOOLS MISSION:

Through the engagement of partnerships with all stakeholders, Harnett County Schools will equitably grow learners Into leaders who will positively contribute to their changing community.

HARNETT COUNTY SCHOOLS VISION:

Harnett County Schools will be the model for the development of thriving learners who are globally competitive and highly productive.m

CONTACT US:

Harnett County Schools
P.O. Box 1029
601 S. Main Street
Lillington, NC 27546
910-893-8151
www.harnett.k12.nc.us



SHARON M. GAINEY
DISTRICT 1



JOSEPH W. POWELL, JR.
DISTRICT 2



BRADLEY J. ABATE
DISTRICT 3



John E. Hairr
DISTRICT 4



DON R. GODFREY
DISTRICT 5

HARNETT COUNTY SCHOOLS
FINANCIAL TRANSPARENCY

PURPOSE OF FINANCIAL REPORTING

Harnett County Schools Business and Finance website is available for all stakeholders and provides transparency on how funds are used.

Site users can explore both how the district is funded and how funds are spent in the district.

FINANCIAL REPORTING LINK

Please scan the QR code to review the HCS comprehensive financial report.









COMPREHENSIVE FINANCIAL REPORTS

bitly





#SuccessWithHCS

HARNETT COUNTY SCHOOLS
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2026 - 2027 School Facilities Needs List

This list consists of requested new and renovated facilties. Estimates Only. Escalation not included in all projects.
This list does not include new/replacement equipment or maintenance capital needs.

4/20/2026 11:00:48

CURRENT APPROVED PROJECTS	**$229,791,525.00**
Flatwoods Middle School (1100 seats)	$85,591,525.00
Highland High School (2000 seats, requesting $62m NBPSCF grant. land procured, not including Highland School Road extension)	$140,000,000.00
School Nutrition Freezer/Cooler Project	$4,200,000.00
TIER 1 PROJECTS - 1 year - 2 years	**$135,401,352.00**
New School Transportation Facility (To be located at Town of Lillington McNeill Street property.)	$15,401,352.00
Harnett Early College/CTE High School/Career Tech. Center (possible partnership with CCCC)	$65,000,000.00
Triton High School Auxiliary Gym Addition	$10,000,000.00
Buies Creek Elementary School Replacement	$45,000,000.00
TIER 2 PROJECTS - 3-years to 4-years	**$1,000,000.00**
LaFayette Year-Round School Gym Renovations	$1,000,000.00
HCHS/THS/WHHS Renovations	TBD
TIER 3 PROJECTS - 5-years to 6-years	**$220,000,000.00**
Northern/Northwest Harnett-area Elementary School	$45,000,000.00
Northwest Harnett Area Middle School (land procured)	$85,000,000.00
Southwest (NC 87 corridor) Elementary School	$45,000,000.00
North Harnett Primary Renovations	TBD
Flatwoods Area Elementary School	$45,000,000.00

HARNETT COUNTY SCHOOLS
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2026 - 2027 School Facilities Needs List

TIER 4 PROJECTS - 7-years - 8-years	**$85,000,000.00**
Western Harnett Area Middle School	$85,000,000.00
Other School Renovations (school-by-school basis)	TBD

HARNETT COUNTY SCHOOLS
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2026 - 2027 - Harnett County Schools
Board of Education
Local Appropriation Funding Request

CONTINUATION BUDGET		
Item	**Amount**	
2025-2026 Local appropriation	**$39,995,293**	**Represents local appropriation for 2025-2026 school year.**
	$5,500,000	**Contingent Low Wealth Funding from County - If we get this, then the charter number will change as we will have to give them an additional funding (DPI Planning anticipates about $1.5m more this year from State Low Wealth Funding)**

CURRENT EXPENSE EXPANSION		
Item	**Amount**	**Description/Rationale**
Increase base allotment to cover charter school reductions	$1,149,602	Allows for an adjustment in local funding allotment to account for charter school payment. Charter Amount depends on approved per pupil funding amount (including 308 projected new charter students - 2,508 total)
Safety and Security and Curriculum Positions	$180,000	2 additional positions
Increase certified teacher/educator local supplement	$4,003,301	Increase supplements to 15% supplement - Based on estimated 4% salary increase from the State for teachers (1,530)
Increase school-based administrator local supplement	$545,779	Increase School Based Administrators to 15% supplement similar to teachers (73)
Increase employer-paid benefits	$415,977	Provides funds for an increase in state salary increase (3%), retirement & health insurance costs for local-paid employees (105)
Master's Pay	$552,646	Provides a supplement for those teachers who have a master's degree earned after the state stop recognizing master's degree pay (10% for 90 employees, including FICA and retirement)
Classified Supplement	$1,219,990	Provides a $1,000 supplement to all classified staff (922) including FICA and retirement
Director Supplement	$215,791	Provides a 7.5% supplement to all district level directors (19) including matching benefits
TOTAL	**$8,283,086**	

CAPITAL OUTLAY CATEGORY I - Facilities		
Item	**Amount**	**Description/Rationale**
New/Renovated School Facilities		
2026-2027 TIER I PROJECTS	$135,401,352	See separate School Facility Needs List for details.
Facility Maintenance		
Scheduled and required facility maintenance.	$1,277,000	Scheduled and required facility maintenance not included in the Capital Improvement Plan. ($100K minimum p/project for CIP)
Plumbing	$400,000	
Flooring	$90,000	

HARNETT COUNTY SCHOOLS
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2026 - 2027 - Harnett County Schools
Board of Education
Local Appropriation Funding Request

Carpentry	$105,000	
Electrical	$200,000	
Fire Alarms	$80,000	
Windows	$110,000	
HVAC	$160,000	
Security	$12,000	
Roofing	$120,000	
		**Other facility maintenance needs are outlined in Harnett County's Capital Improvement Plan as approved by the Board of County Commissioners.
TOTAL TIER I and Facility Maintenance	***$136,678,352***	
Total facilities request minus Tier 1 projects.	***$1,277,000***	

CAPITAL OUTLAY CATEGORY II - Equipment		*State Contract Price Reflected*
Item	**Amount**	**Description/Rationale**
Walk Behind Floor Scrubbers - Replacement (3)	$30,423	Replaces end-of-service auto scrubbers.
1/2-person Scissor Lifts (1)	$60,000	Adds scissor lifts required by auxiliary services. This eliminates continued rental costs.
Pro Stance Standing Mower (2)	$20,520	Replacing two twenty-five year old mowers
KaiVac 1750 (4)	$22,336	For restrooms to remove soil, germs, and other indoor pollutants
TOTAL	***$133,279***	

CAPITAL OUTLAY - CATEGORY III - Vehicles		*State Contract Price Reflected*
Item	**Amount**	**Description/Rationale**
Replacement and new vehicles		Replaces several utility vehicles and buses that are out-of-service or beyond service.
3500/350-Series Service Truck (2)	$170,000	Custodial/Grounds (1) Maintenance (1)
1500/150-Series Service Truck	$50,000	Maintenance
3500/350-Series Bucket Truck	$150,000	Maintenance
7500/750-Series dump truck (one truck)	$145,000	Maintenance
72 Passenger Thomas Activity Bus (2)	$274,924	Transportation
TOTAL	***$789,924***	

HARNETT COUNTY SCHOOLS
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2026 - 2027 - Harnett County Schools
Board of Education
Local Appropriation Funding Request

TOTAL CURRENT EXPENSE EXPANSION	$8,283,086
TOTAL CURRENT EXPENSE CONTINUATION + EXPANS	$48,278,379
TOTAL CAPITAL OUTLAY	$137,601,555

HARNETT COUNTY BOARD OF COMMISSIONERS

Regular Meeting Minutes
May 12, 2026

The Harnett County Board of Commissioners met in regular session on Tuesday, May 12, 2026 at 9:00 am, in the Commissioners Meeting Room, Harnett County Resource Center and Library, 455 McKinney Parkway, Lillington, North Carolina.

Members present: Duncan E. Jaggers, Chairman
Matthew B. Nicol, Vice Chairman
Barbara McKoy, Commissioner
William Morris, Commissioner
W. Brooks Matthews, Commissioner

Staff present: Brent Trout, County Manager
Dwight Snow, County Attorney
Kimberly Honeycutt, Finance Officer
Melissa Capps, Clerk

Chairman Jaggers called the meeting to order at 9:00 am.

Commissioner Morris led the Pledge of Allegiance and provided the invocation.

Amy Noel, Veterans Services Assistant Director, presented information regarding Harnett County Heroes Remembrance recognition. We are recognizing and honoring veterans that appear on our Wall of Heroes. These individuals have received awards for acts of individual heroism, not as a unit. Ms. Noel read Lieutenant Colonel Ronald J. Rabin's citation.

Chairman Jaggers called for any additions or deletions to the published agenda. Commissioner Morris made a motion to approve the agenda as published. The motion was seconded by Commissioner Matthews and carried unanimously.

Coley Price, Deputy County Manager, Christopher Appel, Senior Staff Attorney and Ainsley Johnson, Social Services Director provided an Opioid Task Force and Settlement Dollars update. Information included:

- Executive Committee and Subcommittee Members
- Financial Update
- Timeline
- Naloxone Distribution: FY 2025-2026
- Harnett County Opioid Overdose Emergency Department Visits: March 2026
- Harnett County Fentanyl – Positive Deaths: February 2026* Update

- Suspected Overdose Deaths, North Carolina Office of the Chief Medical Examiner (OCME) Data: March 2026
- North Carolina Harm Reduction Center (NCHRC)
- Recovery Alive Home – One Year Later
- Main Accomplishments to Date
- Partial Accomplishments to Date
- What's Next

Additional discussion included what funding could be used for, the need for more prevention efforts, and expansion of the PAL program.

Commissioner McKoy and Commissioner Matthews expressed appreciation to staff on their time, energy, research and efforts on this initiative.

Lisa McFadden, Assistant County Manager, presented the FY 2026-2027 Recommended Budget. Information included the following:

- General Fund: $215,151,197
- Harnett Regional Water: $53,604,500
- Solid Waste: $9,911,210
- Budget Overview – General Fund
- Tax Dollars at Work
- General Fund Revenue Summary
- Revenue Sources
- Fund Balance
    - FY 2027 Appropriated Fund Balance - $8,604,688
    - $ 16,226,904 less than the FY 2026 Appropriated Fund Balance amount of $24,831,572
- Recommended FY 2027 Tax Rate
    - $0.591(per $100 valuation)
    - No recommended tax rate increase
    - One penny = $2,028,819
- FY 2026-2027 Budget Priorities
    - Restoring and keeping Fund Balance above 20%
    - Increasing debt service allocation to build two new high schools
    - Maintaining existing service levels budgeted for County programs
- Compensation
    - Cost-of-Living Adjustment (COLA) of 3%
    - 2% Market Adjustment
    - 1.5% Merit Pay
    - Increase in Employer Paid Benefits
        - Retirement
        - Health Insurance
- Positions Recommended – General Fund - 9 Full-Time Positions

- Positions Recommended – Enterprise Fund - 6 Full-Time Positions
- 9 Position Reclassifications - General Fund
- 6 Position Reclassifications – Enterprise Fund
- Recommended Expansions – General Fund
- Harnett Regional Water Budget Summary
- Harnett Regional Water – Revenue Summary
- Harnett Regional Water – Expansion Requests
- Harnett Regional Water – Capital Improvement Plan (CIP)
- Solid Waste - Budget Summary
- Solid Waste – Revenue Summary
- Summary of Recommended Expansion Costs
- Recommended Fees
- Recommended Fire District Tax Rates
- Next Steps

Ms. McFadden noted Dunn/Aversaboro Fire District requested a decrease in the fire district tax rate based on the 2026 values, however, if we have to revert back to the 2022 values, this may change. The public hearing is scheduled for the May 18, 2026 Board Meeting. A copy of the presentation is attached. **(Attachment 1)**

Additional discussion included funding to Harnett County Schools and options to increase funding, costs to add cameras that detect weapons for schools and county buildings, relooking at nonprofit funding in the amount of $200,000, federal cuts in Social Services and impacts on the County budget, and the need to watch spending.

Chairman Jaggers requested to add discussion of the budget with options as requested to be added to the May 18th agenda prior to the public hearing.

Larry Smith, Emergency Services Director, reviewed a request for Board approval of a change to Boone Trail Emergency Services Relief Fund Board. The department is requesting to change one position from Mr. Donald O'Quinn to Mr. Eddie Holder. This change to the department Relief Fund Board member must be approved by the Harnett County Board of Commissioners. Vice Chairman Nicol made a motion to approve the request to change one position from Mr. Donald O'Quinn to Mr. Eddie Holder. The motion was seconded by Commissioner Matthews and carried unanimously.

Barry Blevins, General Services Director, reviewed a request for Board approval of the NC Department of Transportation Integrated Mobility Division (NCDOT/IMD) 5311/5339 Administrative and Combined Capital Grant Program Application Certifications and Assurances for FY2027 funding applications to complete the FY2027 Community Transportation Program (CTP) Grant applications. The Certifications and Assurances, Equivalent Service Certification, Certification and Restrictions on Lobbying and the Special Section 5333(b) Warranty were distributed by NCDOT/IMD. Certifications and Assurances are required to process, approve and disburse 5311, 5339 funding for FY2027. The Board of Commissioners approved the application for grant funding on September 15, 2025 for the

amount of $754,946 with a local match of $96,713. The 5311, 5339 funding and match for FY2027 was included in the HARTS FY2026 budget report. Vice Chairman Nicol made a motion to approve the NC Department of Transportation Integrated Mobility Division (NCDOT/IMD) 5311/5339 Administrative and Combined Capital Grant Program Application Certifications and Assurances for FY2027 funding applications. The motion was seconded by Commissioner Matthews and carried unanimously.

Tommy Burns, Harnett Regional Water Director, reviewed a request to approve the change orders for Bionomics, Dale's Hauling and Waste Industries for sludge removal related to the North Regional Wastewater Treatment Plant. On April 7, 2026 the Board approved a technical memorandum and capital project ordinance amendment. The change orders details work changes related to reclaiming the remaining area of the lagoon by removing the accumulated sludge. The change order covers Bionomics for Sludge Removal from the northeastern lagoon for a total of $1,305,857.00. The change order covers Dale's Hauling LLC for Sludge Removal from the northeastern lagoon for a total of $282,118.00. The change order covers Waste Industries for Sludge Removal from the northeastern lagoon for a total of $667,587.00. These changes are outlined in the technical memorandum provided by Weston & Sampon, an onsite Consultant for HRW. Vice Chairman Nicol made a motion to approve the change orders for Bionomics, Dale's Hauling and Waste Industries. Commissioner Morris seconded the motion. Motion carried unanimously.

Kimberly Honeycutt, Finance Officer reviewed a request to consider the adoption of a Reimbursement Resolution for Highland High School. The Board of Education has requested that the County of Harnett construct a new high school to be located in western Harnett County, to be known as Highland High School. The new Highland High School will have a capacity to accommodate up to 1,700 students to alleviate crowding at other high schools. Funding will be accomplished by the issuance of debt in the form of limited obligation bonds. To issue the debt, the County will need to have bids in hand before receiving approval from the Local Government Commission. To cover the cost of obtaining those bids and to pay any invoices for the project submitted, the County will be required to provide funding ahead of receiving debt proceeds. To ensure that the County can recover this upfront cost, the Board of Commissioners need to approve the reimbursement resolution for the construction of the new Highland High School project. Vice Chairman Nicol made a motion to approve the reimbursement resolution for the construction of the new Highland High School project. The motion was seconded by Commissioner Morris and carried unanimously. **(Attachment 2)**

Ms. Honeycutt also reviewed a request to consider the adoption of a project ordinance for Highland High School. The Board of Education has requested that the County of Harnett construct a new high school to be located in western Harnett County, to be known as Highland High School. The new Highland High School will have a capacity to accommodate up to 1,700 students to alleviate crowding at other high schools. Funding will be accomplished by the issuance of debt in the form of limited obligation bonds. The first step in the construction process is to establish a budget with the estimated cost of the project that will allow the Board of Education to begin work on design and plan preparation. This cost estimate is based on the architect's preliminary budget, dated February 2026. Once complete, bids will be requested and upon receiving final cost numbers, an amendment to the budget may be necessary to reflect the true final cost of the project. Vice Chairman Nicol made a motion to approve the

project ordinance for Highland High School. The motion was seconded by Commissioner McKoy and carried unanimously. **(Attachment 3)**

Dwight Snow, County Attorney reviewed a request to adopt a Resolution authorizing Harnett County to reconvey real property to Central Carolina Community College (CCCC). The subject real property is a 3.26 acre tract in the CCCC Harnett County Campus which is the location of the Samuel R. Miriello Administration/Classroom Building. On June 12, 1997 Harnett County financed one million dollars toward the construction of the Miriello building. The debt has been paid in full by the County and CCCC has requested the title to the subject real property be reconveyed back to CCC pursuant to the financing contract and deed terms. Commissioner Matthews made a motion to adopt a Resolution authorizing Harnett County to reconvey real property to Central Carolina Community College (CCCC). The motion was seconded by Commissioner Morris and carried unanimously. **(Attachment 4)**

Commissioner Morris made a motion to approve budget amendments as requested by the Finance Officer. The motion was seconded by Vice Chairman Nicol and carried unanimously. **(Attachment 5)**

Commissioner Comments

Commissioner Matthews stated I am still concerned about having a lot of budget discussions when I feel like we are still in limbo with regard to what may be coming out of Raleigh. I know we are proceeding on as status quo, but you do know we do know that the Senate passed the bill on the moratorium. If that happens then we will go back to 2022. So, there will be some starting form scratch so to speak. So I do think we are in uncertain times in that regard. I do know the House has not entertained that yet, but I understand it has been sent over and of course I think the House has a bill they have been working on as well that would possibly be presented to the voters to possibly limit the amount of the levy rate that the tax rate could be increased each year. So uncertain times, for us, for Mr. Trout and his staff, do appreciate your hard work and I hope it is not in vain but at least it will give us a starting point once we know what the playing field will be going forward.

Chairman Jaggers stated just reassuring the citizens, we are looking at every aspect of the re-evaluation process, the taxes involved in that, how we go about doing the re-evaluation processes. We are concerned, especially dealing with mobile homes, we are really concerned about that. Mr. Nicol is also looking at some other counties and how they handle mobile homes. And even though we sit up here when we have public comment, and I am not going to get into what they are saying to us, but when they are talking to us, understand that the fact that we don't respond to it, it does not mean we are not hearing. I think most of you in here, that have been coming to the meetings know we hear what you say and we do respond to it if we can and do by actions not by voice or words. I think it says a lot that we have no one here today, except the faithful that come. But we turn that mic on and send it over to video we fill the room up. So what is the purpose of them being here? To actually convey to us what their needs are or to put on a show. And I don't know which it is because it seems like to me, if you were concerned about what's going on in the county, you would be here today, at every meeting, because at every meeting, business is conducted.

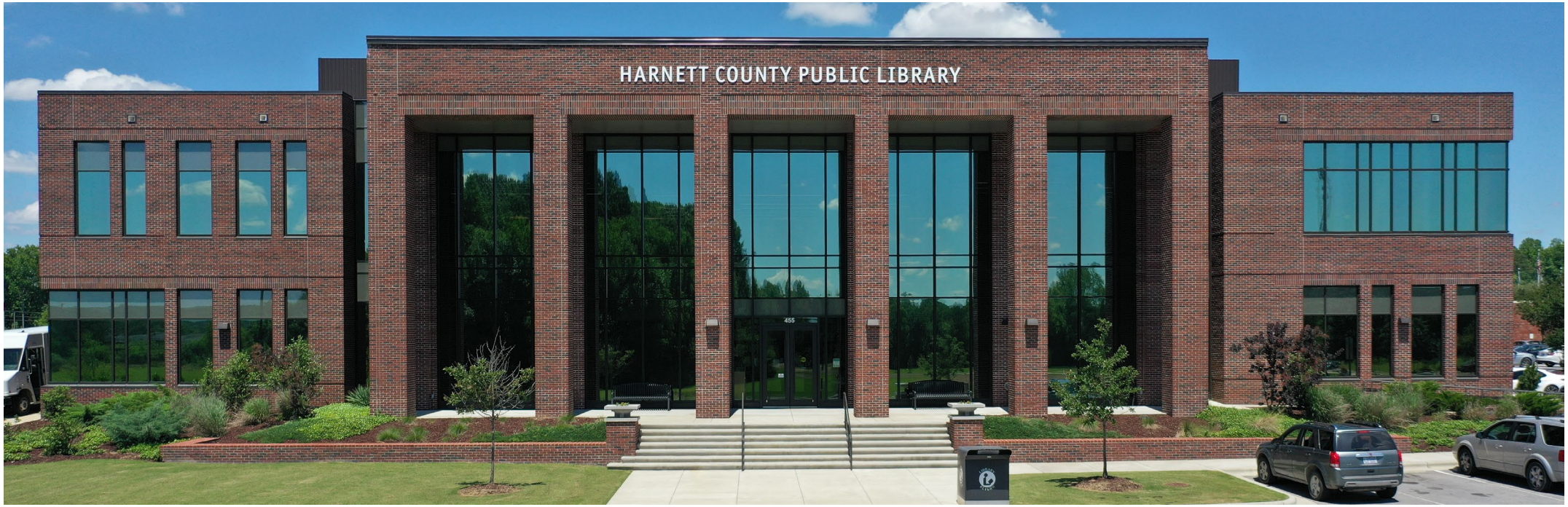
Commissioner Morris made a motion to go into Closed Session for the following purposes; to discuss certain personnel matters, and consultation with and instructions to the County legal staff in order to

preserve the attorney-client privilege concerning the handling of certain litigation, namely the following case: “Bolton v. Hamby, et al.” Harnett County District Court File No. 26CV1468-420.this motion is made pursuant to NC General Statute Section 143-318.11 (a) (6) and (3). The motion was seconded by Vice Chairman Nicol and carried unanimously.

Following a motion to come out of Closed Session, Chairman Jaggers called the meeting back into open session.

Commissioner Morris made a motion to adjourn at 10:52 am. The motion was seconded by Vice Chairman Nicol and carried unanimously.

_____	_____
Duncan E. Jaggers, Chairman	Melissa Capps, Clerk



FY 2026-2027 RECOMMENDED BUDGET

Budget Work Session

May 12, 2026

General Fund: $215,151,197

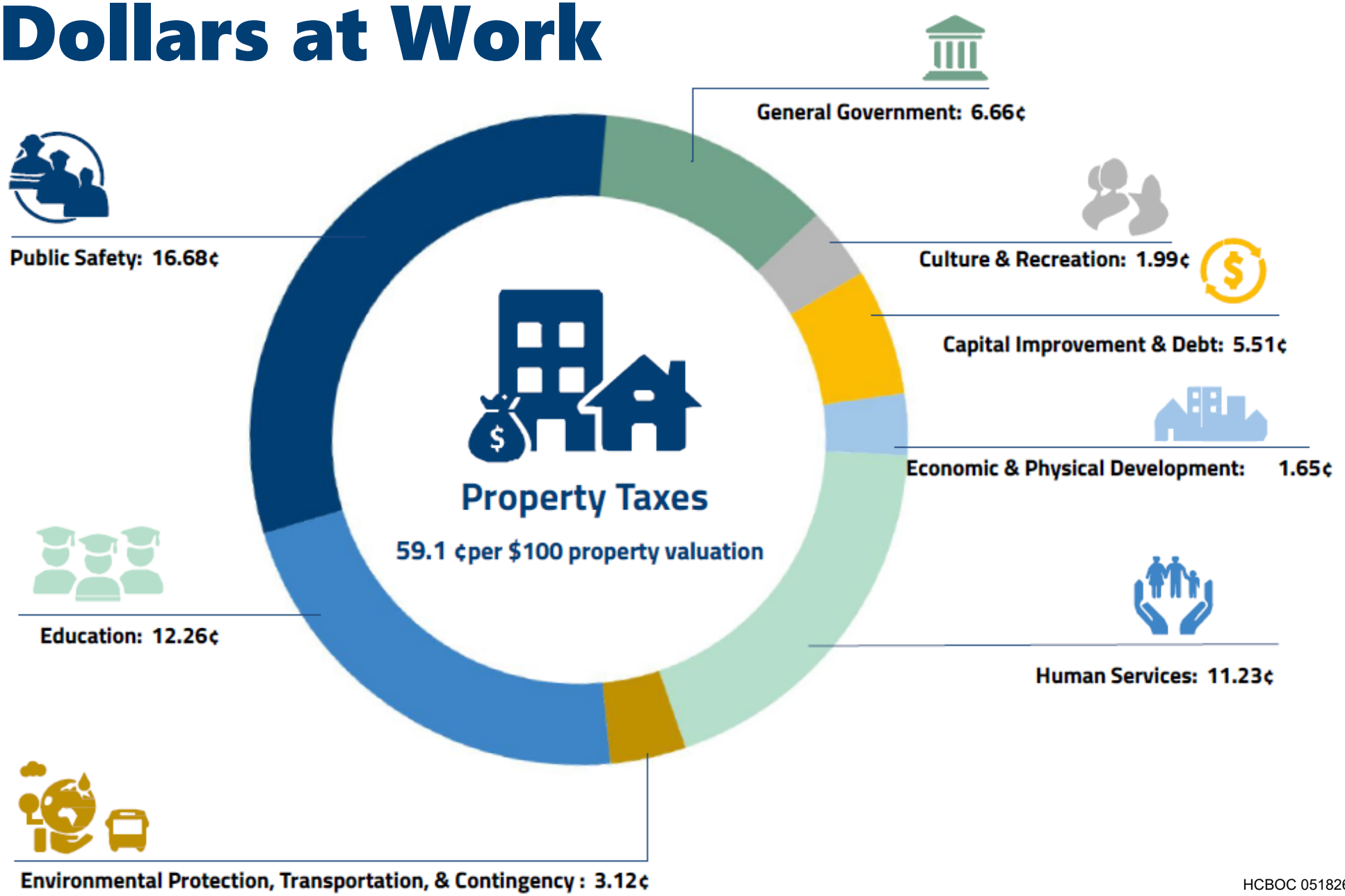
Harnett Regional Water:
$53,604,500

Solid Waste: $9,911,210

Budget Overview – General Fund

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues								
TAXES - AD VALOREM	83,791,705	89,678,981	92,997,541	120,631,198	-	120,631,198	27,633,657	30%
TAXES - SALES	30,207,511	32,447,546	32,020,000	34,965,000	-	34,965,000	2,945,000	9%
TAXES - OTHER	1,660,195	1,902,057	1,600,000	1,900,000	-	1,900,000	300,000	19%
RESTRICTED REVENUE	21,228,943	23,120,388	20,716,292	19,536,699	370,101	19,906,800	(809,492)	(4%)
RESTRICTED REVENUE (MEDICAID)	5,338,962	4,862,224	4,000,000	2,800,000	-	2,800,000	(1,200,000)	(30%)
SERVICE CHARGES	19,499,077	20,229,428	23,559,927	25,007,347	68,842	25,076,189	1,516,262	6%
ENTERPRISE CHARGES	6,326	7,617	-	-	-	-	-	-%
FACILITY FEES	3,487	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	343,210	1,608,348	1,212,441	1,267,322	-	1,267,322	54,881	5%
INTERFUND / BUDGETARY	1,955,863	123,345	24,835,572	8,604,688	-	8,604,688	(16,230,884)	(65%)
Total	**$ 164,035,279**	**$ 173,979,934**	**$ 200,941,773**	**$ 214,712,254**	**$ 438,943**	**$ 215,151,197**	**$ 14,209,424**	**7%**
Expenses								
SALARIES & BENEFITS	78,018,104	84,571,412	92,374,007	97,200,313	957,711	98,158,024	5,784,017	6%
PROFESSIONAL SERVICES	2,115,237	1,229,805	1,477,166	1,671,652	-	1,671,652	194,486	13%
SUPPLIES & MATERIALS	4,649,971	4,449,291	5,698,794	5,809,900	68,532	5,878,432	179,638	3%
CURRENT SERVICES	6,179,638	7,287,185	8,824,528	8,976,628	67,968	9,044,596	220,068	2%
FIXED CHARGES	14,363,191	17,844,049	20,768,278	21,504,595	732,582	22,237,177	1,468,899	7%
CAPITAL OUTLAY	2,153,568	143,205	38,500	-	337,694	337,694	299,194	777%
CONTRACTS & GRANTS	3,596	16,197	5,000	5,000	-	5,000	-	-%
NON-CAPITALIZED ASSETS	661,218	1,822,490	1,328,384	682,266	450,884	1,133,150	(195,234)	(15%)
INTERFUND / BUDGETARY	18,017,337	17,930,228	22,676,133	26,399,214	-	26,399,214	3,723,081	16%
EDUCATION	29,937,603	38,083,704	42,336,488	42,336,488	2,286,961	44,623,449	2,286,961	5%
DSS PROGRAMS	4,377,412	4,090,527	5,286,231	5,512,003	-	5,512,003	225,772	4%
WIOA PROGRAM	55,920	83,647	127,841	150,806	-	150,806	22,965	18%
HEALTH	240,568	303,647	-	-	-	-	-	-%
PCARD ENCUMBRANCE	29	78	-	-	-	-	-	-%
Total	**$ 160,773,392**	**$ 177,855,465**	**$ 200,941,350**	**$ 210,248,865**	**$ 4,902,332**	**$ 215,151,197**	**$ 14,209,847**	**7%**

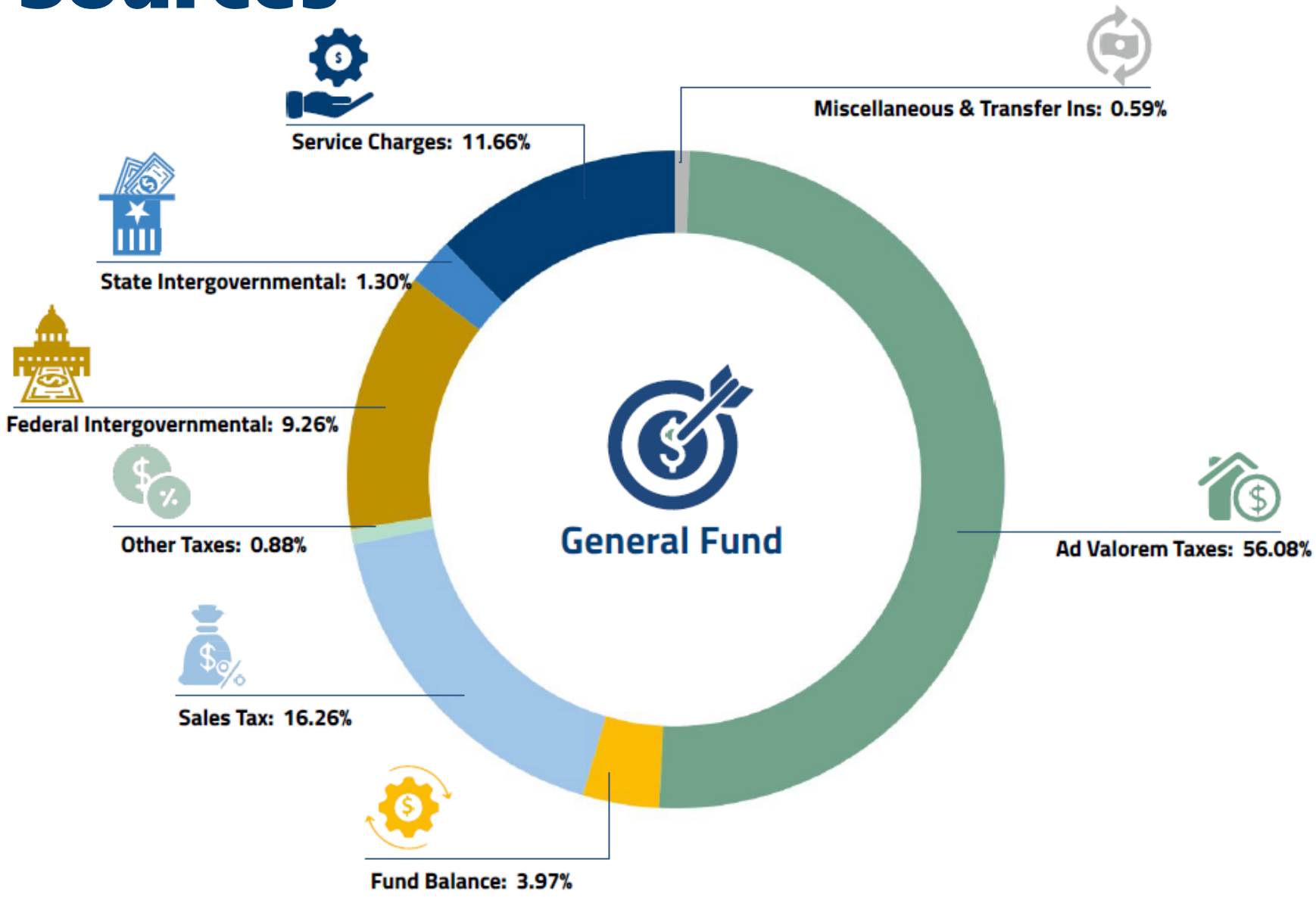
Tax Dollars at Work



General Fund Revenue Summary

Revenue:	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended
AD VALOREM TAXES - REAL	73,700,403	77,821,721	82,201,638	108,031,198	-	108,031,198
AD VALOREM TAXES - MOTOR VEHICLE	9,490,053	11,048,274	10,125,903	11,900,000	-	11,900,000
AVTAXES - REAL DELINQUENT	223,242	391,169	320,000	375,000	-	375,000
AD VALOREM TAXES - PENALTIES	378,007	417,817	350,000	325,000	-	325,000
ARTICLE 39 SALES TAX	9,980,577	11,311,846	10,570,000	12,630,000	-	12,630,000
ARTICLE 40 SALES TAX	9,045,591	9,377,346	9,630,000	9,800,000	-	9,800,000
ARTICLE 42 SALES TAX	4,311,528	4,665,128	4,590,000	5,200,000	-	5,200,000
ARTICLE 44 SALES TAX	6,869,815	7,093,226	7,230,000	7,335,000	-	7,335,000
EXCISE TAX	1,660,195	1,902,057	1,600,000	1,900,000	-	1,900,000
RESTRICTED - FEDERAL	17,894,653	19,456,749	18,177,071	15,341,593	337,039	15,678,632
FEDERAL MEDICAID	-	-	-	1,207,714	-	1,207,714
MEDICAID COST SETTLEMENT	-	-	-	366,900	-	366,900
RESTRICTED - STATE	3,252,007	3,556,034	2,539,221	2,567,492	33,062	2,600,554
RESTRICTED - LOCAL	50,103	62,000	-	53,000	-	53,000
RESTRICTED - OTHER	32,180	45,605	-	-	-	-
MEDICAID HOLD HARMLESS	5,338,962	4,862,224	4,000,000	2,800,000	-	2,800,000
SERVICE CHARGES - DEPARTMENTAL	16,835,779	18,583,761	18,045,957	19,324,549	68,842	19,393,391
SERVICE CHARGES - INDIRECT COST	1,557,267	1,562,887	1,422,070	1,587,098	-	1,587,098
SERVICE CHARGES - CONCESSIONS	94,831	72,803	91,900	95,700	-	95,700
SERVICE CHARGES - INVEST EARNINGS	1,011,200	9,977	4,000,000	4,000,000	-	4,000,000
ENTR CHARGES - RETURNED CHECK	6,326	7,617	-	-	-	-
FACILITY FEES - ENERGY	3,487	-	-	-	-	-
SALE OF ASSETS	17,050	109,876	-	-	-	-
GAIN/LOSS ON ASSETS	(1,825,500)	-	-	-	-	-
CONTRIBUTIONS AND DONATIONS	348,434	97,279	129,648	72,047	-	72,047
INSURANCE SETTLEMENT	159,744	177,974	63,766	-	-	-
LEASE / RENT	155,550	141,543	81,450	174,386	-	174,386
OTHER REVENUE	1,487,932	1,081,676	937,577	1,020,889	-	1,020,889
TRANSFERS FROM - GENERAL	-	38,200	-	-	-	-
TRANSFERS FROM - SPECIAL REVENUE	95,803	-	-	-	-	-
TRANSFERS FROM - CAPITAL PROJECT	1,860,060	85,145	4,000	-	-	-
FUND BALANCE APPROPRIATED	-	-	24,831,572	8,604,688	-	8,604,688
Total Revenue	**$ 164,035,279**	**$ 173,979,934**	**$ 200,941,773**	**$ 214,712,254**	**$ 438,943**	**$ 215,151,197**

Revenue Sources



Fund Balance



FY 2027 Appropriated Fund Balance - $8,604,688



$ 16,226,904 less than the FY 2026 Appropriated Fund Balance amount of $24,831,572

Recommended FY 2027 Tax Rate

$0.591
(per $100 valuation)

No recommended tax rate increase

One penny = $2,028,819

FY 2026-2027 Budget Priorities



Restoring and keeping Fund Balance above 20%



Increasing debt service allocation to build two new high schools



Maintaining existing service levels budgeted for County programs

Compensation



- Cost-of-Living Adjustment (COLA) of 3%
- 2% Market Adjustment
- 1.5% Merit Pay
- Increase in Employer Paid Benefits
  - Retirement
  - Health Insurance



Positions Recommended – General Fund

9 Full-Time Positions

Animal Shelter Services	• Animal Care Technician
Development Services – Inspections	• Residential HVAC Changeout Officer
Harnett Regional Jetport	• Grounds Maintenance Technician I
Library	• Library Program Specialist – Adult Services (Benhaven Branch) • Library Assistant (Erwin Branch)
Register of Deeds	• *Deputy I
Social Services	• Income Maintenance III Lead Worker (Adult Medicaid) • Income Maintenance Lead Worker / Quality & Trainer (Food & Nutrition) • Income Maintenance III Lead Worker (Food & Nutrition)

Positions Recommended – Enterprise Fund

6 Full-Time Positions

Water Treatment Plant

- Water Treatment Plant Trainee
- Assistant Laboratory Analyst

Water Distribution

- Distribution System Crew Leader
- 2 Distribution System Technician Trainee
- Senior Utility Locate Technician







9 Position Reclassifications - General Fund

Animal Services

- 2 Field Service Officers (g 17) to Senior Field Service Officers (g 20)
- 4 Field Service Officer (g 17) to Field Service Officer (g 19)
- Animal Shelter Supervisor (g 15) to (g 17)

Development Services – Inspections

- Code Enforcement Officer III (g 28) to Commercial Construction Supervisor (g 29)

Tax

- Real Property Reval Supervisor (g 24) to (g 26)

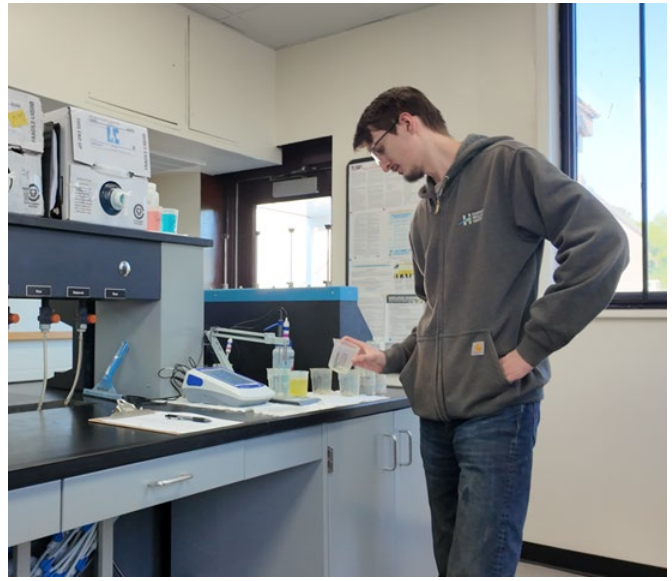
6 Position Reclassifications – Enterprise Fund

North Wastewater Treatment Plant

- Plant Maintenance Technician IV (g 22) to Sr Plant Maintenance Technician (g 23)

Water Distribution

- SCADA Technician (g 23) to Sr Electrical & Instrumental Technician (g 25)
- Sr Maintenance Worker (g 15) to Grounds Maintenance Technician II (g 17)
- 2 Maintenance Technician Worker (g 13) to Grounds Maintenance Technician I (g 15)
- Utility Data Specialist (g 25) to Utility Asset Maintenance Supervisor (g 27)







Recommended Expansions – General Fund

Cultural & Recreation

- **Library**
  - New circulation desks at Angier and Coats Branches
  - Renovations at Erwin Branch
  - Expansion of e-library programs and services
  - Bookmobile

- **Parks & Recreation**
  - Mini excavator

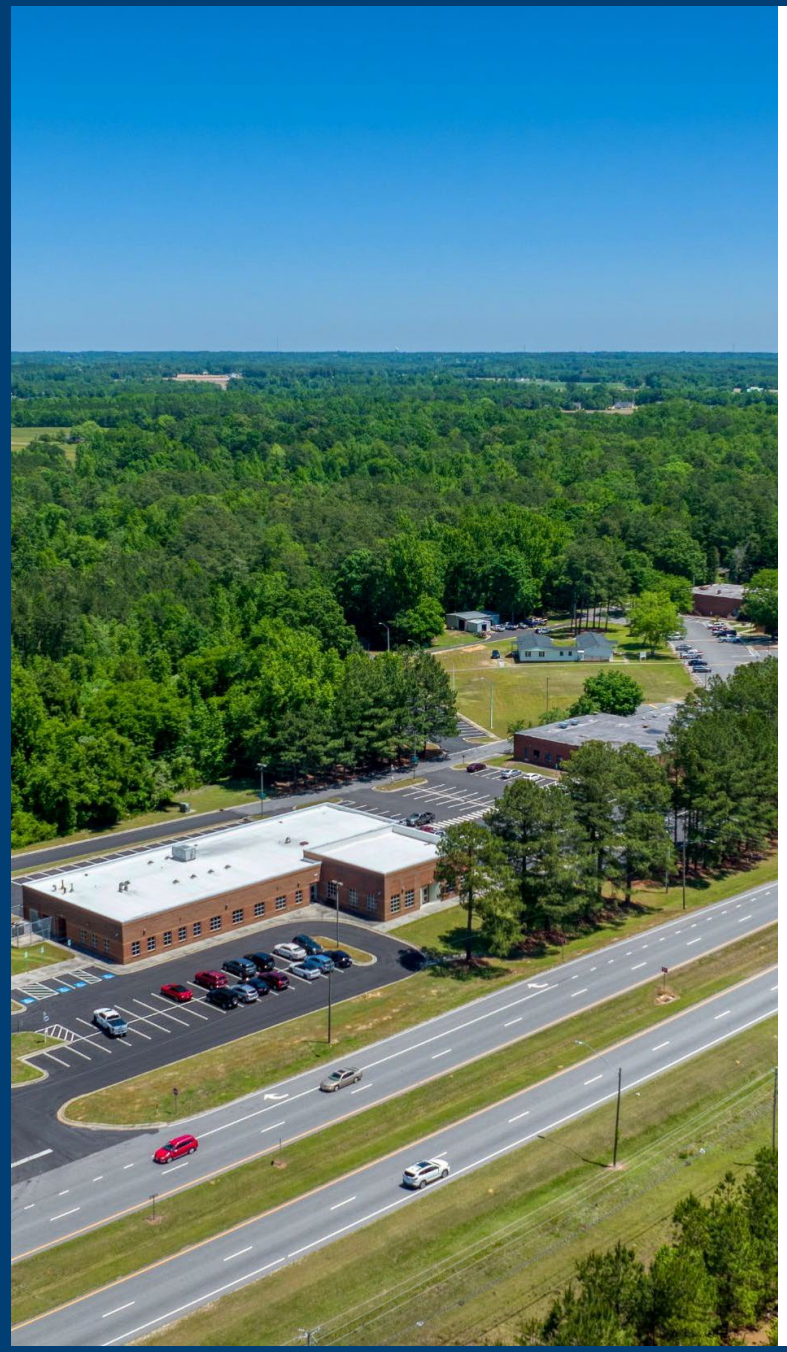
Recommended Expansions – General Fund

General Government

- **Human Resources**
  - Employee Engagement Program expansion
- **Facilities**
  - Purchase a replacement truck
- **Tax**
  - Online database for commercial real estate analytics – annual subscription







Recommended Expansions – General Fund

Education – Central Carolina Community College

- $276,961 for operating and capital needs
  - Operating costs
  - New Small Business Center Coordinator
  - Replace HVAC system
  - Various maintenance projects

Recommended Expansions – General Fund

Education – Harnett County Schools

- $2 million dollar for current expenses
- Additional $6 million for school debt services (Highland High School and CTE High School)

- Continue funding
  - $1.4 million for maintenance projects
  - $1 million for capital outlay



Recommended Expansions – General Fund

Environmental Protection

- **Environmental Protection Allocation**
  - Service Agreement for full-time beaver management trapper

- **Soil & Water**
  - Replacement truck







Recommended Expansions – General Fund

Public Safety

- **Animal Field Services**
  - Replace a vehicle
- **Emergency Services**
  - Replace/upgrade two drones
- **Emergency Services – Rescue Districts**
  - 10% increase

Recommended Expansions – General Fund

Public Safety

- **Sheriff's Office**
  - Replace/upgrade two drones
  - 40 in-car camera systems
  - 10 Flock cameras in five locations
  - 4 backup consolettes in 911 Center





Recommended Expansions – General Fund

Transportation

- **HARTS – Administration**
  - Grant match to replace three transit vehicles that have reached 145,000 miles
  - Grant match - five desktop printers
  - The county is required to proved a 10% match
- **Harnett Regional Jetport**
  - New courtesy vehicle



FY 2027 Recommended Budget
$53,604,500

Harnett Regional Water Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	1,297,115	10,795	800,000	850,000	850,000	-	850,000	50,000	6%
ENTERPRISE CHARGES	2,448,342	2,766,468	2,418,000	2,642,000	2,642,000	-	2,642,000	224,000	9%
FACILITY FEES	47,630,099	49,456,511	47,000,000	48,700,000	49,587,500	-	49,587,500	2,587,500	6%
MISCELLANEOUS INCOME	1,030,389	28,463,494	416,909	525,000	525,000	-	525,000	108,091	26%
INTERFUND / BUDGETARY	-	-	6,371,491	-	-	-	-	(6,371,491)	(100%)
Total	**52,405,945**	**80,697,268**	**57,006,400**	**52,717,000**	**53,604,500**	**-**	**53,604,500**	**(3,401,900)**	**(6%)**
Expenses									
SALARIES & BENEFITS	9,899,089	15,811,960	12,586,524	12,612,251	12,829,620	490,591	13,320,211	733,687	6%
PROFESSIONAL SERVICES	519,520	577,354	1,899,245	1,505,610	1,505,610	-	1,505,610	(393,635)	(21%)
SUPPLIES & MATERIALS	6,306,537	7,137,248	9,443,765	9,814,950	9,679,950	90,000	9,769,950	326,185	3%
CURRENT SERVICES	11,789,354	13,255,077	15,632,842	16,481,281	16,556,281	-	16,556,281	923,439	6%
FIXED CHARGES	18,661,638	19,618,379	5,638,666	5,711,826	5,957,886	-	5,957,886	319,220	6%
CAPITAL OUTLAY	1,778,706	2,737	1,220,103	2,063,393	568,981	1,397,891	1,966,872	746,769	61%
NON-CAPITALIZED ASSETS	109,512	154,780	241,875	289,470	263,470	26,000	289,470	47,595	20%
INTERFUND / BUDGETARY	5,099,661	4,431,507	10,343,380	4,238,219	4,238,220	-	4,238,220	(6,105,160)	(59%)
Total	**54,164,017**	**60,989,042**	**57,006,400**	**52,717,000**	**51,600,018**	**2,004,482**	**53,604,500**	**(3,401,900)**	**(6%)**
Net Cost	**$ 1,758,072**	**$ (19,708,226)**	**$ -**	**$ -**	**$ (2,004,482)**	**$ 2,004,482**	**$ -**	**$ -**	**-%**

Harnett Regional Water – Revenue Summary

Revenue:	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended
SERVICE CHARGES - INVEST EARNINGS	1,297,115	10,795	800,000	850,000	-	850,000
ENTR CHARGES - OTHER SERVICES	909,600	1,169,820	950,000	1,100,000	-	1,100,000
ENTR CHARGES - RETURNED CHECK	19,900	22,298	18,000	22,000	-	22,000
ENTR CHARGES - PENALTIES	1,518,842	1,574,350	1,450,000	1,520,000	-	1,520,000
FACILITY FEES - WATER	30,829,243	31,709,903	30,400,000	32,350,000	-	32,350,000
FACILITY FEES - SEWER	15,619,277	16,589,413	15,500,000	16,137,500	-	16,137,500
FACILITY FEES - ENERGY	1,181,579	1,157,195	1,100,000	1,100,000	-	1,100,000
SALE OF ASSETS	146,152	44,560	48,655	-	-	-
GAIN/LOSS ON ASSETS	-	3,228	-	-	-	-
CONTRIBUTIONS AND DONATIONS	-	27,597,848	-	-	-	-
INSURANCE SETTLEMENT	19,056	122,416	3,254	-	-	-
LEASE / RENT	211,949	232,245	205,000	205,000	-	205,000
OTHER REVENUE	653,232	463,197	160,000	320,000	-	320,000
TRANSFERS FROM - CAPITAL PROJECT	-	-	820,929	-	-	-
FUND BALANCE APPROPRIATED	-	-	5,550,562	-	-	-
Total Revenue	**$ 52,405,945**	**$ 80,697,268**	**$ 57,006,400**	**$ 53,604,500**	**$ -**	**$ 53,604,500**

Harnett Regional Water – Expansion Requests

- **Administration**
  - Two replacement vehicles

- **Sewer Collections**
  - Three backup generators for sewer lift stations
  - Purchase an excavator and trailer sewer jetter

- **North Harnett Wastewater Treatment Plant**
  - Replace one high-mileage vehicle

Harnett Regional Water – Expansion Requests

- **South Harnett Wastewater Treatment Plant**
  - Replace one high-mileage vehicle

- **Water Distribution**
  - Purchase three new vehicles for the additional crew
  - Replace three high-mileage vehicles
  - Replace a mini excavator
  - Purchase two tandem trailers, a vac trailer, a mini excavator, two air compressors for the additional crew

Harnett Regional Water – Capital Improvement Plan (CIP)

Capital Improvement Plan for Harnett Regional Water is included with the recommended budget

The Board is requested to adopt the CIP as a planning document for the County



Solid Waste
FY 2027 Recommended Budget
$9,911,210

Solid Waste - Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TAXES - AD VALOREM	-	-	-	375,000	-	-	-	-	-%
RESTRICTED REVENUE	418,366	453,884	375,000	-	375,000	-	375,000	-	-%
SERVICE CHARGES	8,173	7,594	-	-	-	-	-	-	-%
ENTERPRISE CHARGES	3,472,432	3,709,664	3,846,373	3,846,373	4,014,000	-	4,014,000	167,627	4%
FACILITY FEES	4,919,568	5,084,523	4,983,554	4,983,554	5,422,210	-	5,422,210	438,656	9%
MISCELLANEOUS INCOME	109,717	76,388	143,511	100,000	100,000	-	100,000	(43,511)	(30%)
Total	**8,928,256**	**9,332,053**	**9,348,438**	**9,304,927**	**9,911,210**	**-**	**9,911,210**	**562,772**	**6%**
Expenses									
SALARIES & BENEFITS	1,298,524	1,969,852	1,736,113	78,300	1,784,775	6,869	1,791,644	55,531	3%
PROFESSIONAL SERVICES	147,696	124,973	229,000	250,000	250,000	-	250,000	21,000	9%
SUPPLIES & MATERIALS	153,421	207,804	536,155	542,817	476,072	-	476,072	(60,083)	(11%)
CURRENT SERVICES	1,154,811	1,233,868	1,061,800	1,086,486	1,094,738	-	1,094,738	32,938	3%
FIXED CHARGES	4,733,695	5,641,429	5,329,551	5,292,823	5,757,146	-	5,757,146	427,595	8%
CAPITAL OUTLAY	-	26	50,711	-	-	-	-	(50,711)	(100%)
NON-CAPITALIZED ASSETS	9,341	16,027	17,142	16,735	16,735	-	16,735	(407)	(2%)
INTERFUND / BUDGETARY	1,636,229	841,513	387,966	-	524,875	-	524,875	136,909	35%
Total	**9,133,717**	**10,035,492**	**9,348,438**	**7,267,161**	**9,904,341**	**6,869**	**9,911,210**	**562,772**	**6%**
Net Cost	**$ 205,461**	**$ 703,439**	**$ -**	**$ (2,037,766)**	**$ (6,869)**	**$ 6,869**	**$ -**	**$ -**	**-%**

Solid Waste – Revenue Summary

Revenue:	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended
RESTRICTED - STATE	418,366	453,884	375,000	375,000	-	375,000
SERVICE CHARGES - INDIRECT COST	-	6,858	-	-	-	-
SERVICE CHARGES - INVEST EARNINGS	8,173	736	-	-	-	-
ENTR CHARGES - OTHER SERVICES	3,458,307	3,693,989	3,832,373	4,000,000	-	4,000,000
ENTR CHARGES - SPECIAL CHARGES	14,125	15,600	14,000	14,000	-	14,000
ENTR CHARGES - RETURNED CHECK	-	75	-	-	-	-
FACILITY FEES - SW - CURRENT	4,886,580	5,043,736	4,950,554	5,387,210	-	5,387,210
FACILITY FEES - SW - PRIOR	32,988	40,787	33,000	35,000	-	35,000
SALE OF MATERIALS AND SCRAP	109,253	75,136	100,000	100,000	-	100,000
SALE OF ASSETS	-	-	43,511	-	-	-
INSURANCE SETTLEMENT	-	837	-	-	-	-
OTHER REVENUE	464	415	-	-	-	-
Total Revenue	**$ 8,928,256**	**$ 9,332,053**	**$ 9,348,438**	**$ 9,911,210**	**$ -**	**$ 9,911,210**

Summary of Recommended Expansion Costs

General Fund - $4,902,332

- Harnett County – $2,615,371
- Harnett County Schools – $2,000,000
- Central Carolina Community College - $286,961

Harnett Regional Water - $2,004,482

Solid Waste- $6,869

Recommended Fees

Animal Services

- Various pickup and adoption fees
- Quarantine and boarding fees

Development Services

- Site plan reviews
- Stormwater and erosion control inspections
- Residential and commercial unit replacement fee

Emergency Medical Services

- Various operational services based on rate analysis

Recommended Fees - continued

Harnett Regional Jetport
- Fuel sales
- After hours call out service fee

Health
- Various vaccinations

Register of Deeds
- Cost of copies

Sheriff's Office
- Mailings for Civil Process

Harnett Regional Water
- Fee correction to reflect Water & Sewer Ordinance

Recommended Fire District Tax Rates

District	FY 26 Rate	FY 27 Req Rate	FY 27 App Rate	Total Revenue FY 26 Rate Produces	Total Revenue FY 27 Rate Produces	Increase
Anderson Creek	0.110	0.110	0.110	2,592,749	2,592,749	-
Angier/Black River	0.085	0.085	0.085	2,780,905	2,780,905	-
Benhaven	0.120	0.120	0.120	2,311,438	2,311,438	-
Banner	0.120	0.120	0.120	176,209	176,209	-
Boone Trail	0.110	0.110	0.110	1,391,172	1,391,172	-
Buies Creek	0.108	0.1075	0.1075	1,249,028	1,249,028	-
Cape Fear	0.144	0.144	0.144	1,969	1,969	-
Coats/Grove	0.110	0.110	0.110	1,348,751	1,348,751	-
Crains Creek	0.110	0.110	0.110	130,372	130,372	-
Cypress Pointe	0.095	0.095	0.095	112,836	112,836	-
Duke	0.105	0.105	0.105	693,174	693,174	-
Dunn/Averasboro	**0.110**	**0.095**	**0.095**	**3,032,605**	**2,681,961**	**(350,644)**
Flatbranch	0.130	0.130	0.130	958,254	958,254	-
Flatwoods	0.120	0.120	0.120	202,246	202,246	-
Godwin/Falcon	0.150	0.150	0.150	10,568	10,568	-
Northwest Harnett	0.080	0.080	0.080	2,218,554	2,218,554	-
Spout Springs	0.120	0.120	0.120	3,894,150	3,894,150	-
Summerville-Bunnlevel	0.110	0.110	0.110	1,745,810	1,745,810	-
West Area	0.130	0.130	0.130	118,619	118,619	-
West Johnston	0.120	0.120	0.120	61,408	61,408	-
Total Fire Districts				**25,030,817**	**24,680,173**	**(350,644)**

Next Steps

- Public Hearing for the Budget – Monday, May 18th at 6:00 pm
- Budget Work Session (if needed) – Tuesday, May 26th
- Budget Approval (proposed) – June 1st

- Budget Work Session (if needed) – Monday, June 1st
- Budget Work Session (if needed) – Tuesday, June 9th
- Budget Approval by – June 15th



Questions/Discussion/Feedback

Attachment 2

EXTRACTS FROM MINUTES OF BOARD OF COMMISSIONERS

A regular meeting of the Board of Commissioners (the "*Board*") of the County of Harnett, North Carolina was held on May 12, 2026, at 9:00 a.m. in the County Commissioners' Meeting Room, Harnett County RCL Building, 455 McKinney Parkway, Lillington, North Carolina, Duncan E. Jaggers, Chairman of the Board, presiding and the following Commissioners present:

The following members were absent: n/a

Also present: Chairman Duncan E. Jaggers, Vice Chairman Matthew B. Nicol, Commissioner Barbara McKoy, Commissioner William Morris and Commissioner W. Brooks Matthews

* * *

Vice Chairman Nicol moved that the following resolution (the "*Resolution*"), a copy of which was available with the Board, and which was read by title:

RESOLUTION OF THE COUNTY OF HARNETT, NORTH CAROLINA DECLARING THE INTENT OF THE COUNTY OF HARNETT, NORTH CAROLINA TO ISSUE APPROXIMATELY $140,000,000 LIMITED OBLIGATION SCHOOL BONDS TO FINANCE HIGHLAND HIGH SCHOOL, AS REQUESTED BY THE BOARD OF EDUCATION OF HARNETT COUNTY, AND TO REIMBURSE ITSELF FOR CAPITAL EXPENDITURES INCURRED IN CONNECTION WITH THE ACQUISITION AND CONSTRUCTION OF HIGHLAND HIGH SCHOOL FROM THE PROCEEDS OF SUCH LIMITED OBLIGATION SCHOOL BONDS EXPECTED TO BE ISSUED IN CALENDAR YEAR 2026.

WHEREAS, the Board of Education of the County of Harnett (the *"Board of Education"*) has requested that the Board of Commissioners (the *"Board"*) of the County of Harnett, North Carolina (the *"County"*) issue approximately $140,000,000 of tax-exempt limited obligation school bonds (the *"Bonds"*) in order to finance the acquisition and construction of Highland High School (the *"Project"*); and

WHEREAS, the County intends to proceed with the Project and expects to incur and pay certain expenditures in connection with the Project prior to the date of issuance of the Bonds (the "*Original Expenditures*"), such Original Expenditures to be paid for originally from a source other than the proceeds of the Bonds, and the County intends, and reasonably expects, to be reimbursed for such Original Expenditures from a portion of the proceeds of the Bonds to be issued at a date occurring after the dates of such Original Expenditures;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the County of Harnett, North Carolina as follows:

Section 1. ***Official Declaration of Intent.*** The County presently intends, and reasonably expects, to reimburse itself for the Original Expenditures incurred and paid by the County on or after the date occurring 60 days prior to the date of adoption of this Resolution from a portion of the proceeds of the Bonds. The County reasonably expects to issue the Bonds in the calendar year ending December 31, 2026, and the maximum principal amount of Bonds reasonably expected to be issued by the County to pay for all or a portion of the costs of the Project, which amount is subject to change, is expected to be approximately $140,000,000.

Section 2. ***Compliance with Regulations.*** The County adopts this Resolution as a declaration of official intent under Section 1.150-2 of the Treasury Regulations promulgated under Section 103 of the Internal Revenue Code of 1986, as amended, to evidence the County's intent to reimburse itself for the Original Expenditures from proceeds of the Bonds.

Section 3. ***Itemization of Capital Expenditures.*** The Finance Officer of the County, with advice from special counsel, is hereby authorized, directed and designated to act on behalf of the County in determining and itemizing all of the Original Expenditures incurred and paid by the County in connection with the Project during the period commencing on the date occurring 60 days prior to the date of adoption of this Resolution and ending on the date of issuance of the Bonds.

Section 4. ***Effective Date.*** This Resolution is effective immediately on the date of its adoption.

On motion of Vice Chairman Nicol, seconded by Commissioner Morris, the foregoing resolution entitled **"RESOLUTION OF THE COUNTY OF HARNETT, NORTH CAROLINA DECLARING THE INTENT OF THE COUNTY OF HARNETT, NORTH CAROLINA TO ISSUE APPROXIMATELY $140,000,000 LIMITED OBLIGATION SCHOOL BONDS TO FINANCE HIGHLAND HIGH SCHOOL, AS REQUESTED BY THE BOARD OF EDUCATION OF HARNETT COUNTY, AND TO REIMBURSE ITSELF FOR CAPITAL EXPENDITURES INCURRED IN CONNECTION WITH THE ACQUISITION AND CONSTRUCTION OF HIGHLAND HIGH SCHOOL FROM THE PROCEEDS OF SUCH LIMITED OBLIGATION SCHOOL BONDS EXPECTED TO BE ISSUED IN CALENDAR YEAR 2026."** was duly adopted by the following vote:

AYES: CHAIRMAN DUNCAN E. JAGGERS, VICE CHAIRMAN MATTHEW B. NICOL, COMMISSIONER BARBARA MCKOY, COMMISSIONER WILLIAM MORRIS AND COMMISSIONER W. BROOKS MATTHEWS

NAYS: N/A

PPAB 3139930v1

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STATE OF NORTH CAROLINA)
) ss:
COUNTY OF HARNETT)

I, MELISSA D. CAPPS, Clerk to the Board of Commissioners of the County of Harnett, North Carolina, ***DO HEREBY CERTIFY*** that the foregoing is a true and exact copy of a resolution entitled "**RESOLUTION OF THE COUNTY OF HARNETT, NORTH CAROLINA DECLARING THE INTENT OF THE COUNTY OF HARNETT, NORTH CAROLINA TO ISSUE APPROXIMATELY $140,000,000 LIMITED OBLIGATION SCHOOL BONDS TO FINANCE HIGHLAND HIGH SCHOOL, AS REQUESTED BY THE BOARD OF EDUCATION OF HARNETT COUNTY, AND TO REIMBURSE ITSELF FOR CAPITAL EXPENDITURES INCURRED IN CONNECTION WITH THE ACQUISITION AND CONSTRUCTION OF HIGHLAND HIGH SCHOOL FROM THE PROCEEDS OF SUCH LIMITED OBLIGATION SCHOOL BONDS EXPECTED TO BE ISSUED IN CALENDAR YEAR 2026**" adopted by the Board of Commissioners of the County of Harnett, North Carolina, at a meeting held on the 12th day of May, 2026.

WITNESS my hand and the corporate seal of the County of Harnett, North Carolina, this the 12th day of May, 2026.

Melissa D. Capps

MELISSA D. CAPPS
Clerk to the Board
County of Harnett, North Carolina

BOARD OF COMMISSIONERS February 7, 1855 HARNETT COUNTY, N.C.

PPAB 3139930v1

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HIGHLAND HIGH SCHOOL
CAPITAL PROJECT ORDINANCE

BE IT ORDAINED by the Board of Commissioners of Harnett County, North Carolina, sitting as the governing board for Harnett County.

Section 1. This project consists of the design and construction of a new High School, located in western Harnett County, to be known as Highland High School. The new Highland High School will have capacity to accommodate up to 1,700 students to alleviate crowding at other high schools. This is a cost estimate based on the architect's preliminary budget, dated Feb 2026.

Section 2. The following expenditures are hereby appropriated for this project:

	Original Ordinance
Professional Services	$ 9,408,043
Construction	126,676,130
Contingency	3,009,450
Total	$ 139,093,623

Section 3. The following revenues are hereby appropriated for this project:

	Original Ordinance
Debt Proceeds	$ 139,093,623
Total	$ 139,093,623

Section 4. Copies of this capital project ordinance shall be furnished to the Clerk to the Board, the Budget Officer and the Finance Officer for direction in carrying out this project.

Duly adopted this 12th day of May, 2026.

Duncan E. Jaggers, Chairman
Harnett County Board of Commissioners

ATTEST:

Melissa Capps, Clerk to the Board

52b

A RESOLUTION AUTHORIZING HARNETT COUNTY TO RECONVEY CERTAIN REAL PROPERTY TO CENTRAL CAROLINA COMMUNITY COLLEGE("CCCC")

THAT WHEREAS, in a collaborative effort to assist CCCC in developing its Harnett County Campus located at 1075 East Cornelius Harnett Blvd, Lillington, NC 27546, Harnett County entered into an Installment Financing Contract and Security Agreement ("Contract") dated June 12, 1997 with First Union National Bank of North Carolina ("Bank"). In said Contract, the Bank advanced funds in the amount of one million dollars ($1,000,000.00) to Harnett County to finance the construction of a building on the Harnett County Campus which is today known as the Samuel R. Miriello Administration/Classroom Building; and

WHEREAS, the Bank was unwilling to enter into the financing Contract with Harnett County unless the County secured its obligations under the Contract through its issuance of a Deed of Trust on the 3.26 acre real property tract which is the tract where the Miriello building is located; this Deed of Trust was to be issued by Harnett County to be effective until such time the County paid off the financing debt. To complete the financing Contract condition, CCCC agreed to deed the 3.26 acre real property subject tract to the County with the reservation of a right to demand and receive a reconveyance of said real property tract with any improvement located thereon for no monetary consideration. This deed with a reservation of right to reconveyance was issued by CCCC to Harnett County on June 12, 1997 and recorded in Book 1209, Page 747, Harnett County Registry; and,

WHEREAS, that as a result of the financing Contract, the Miriello building was constructed on that 3.26 acre portion of the CCCC Harnett County campus which said subject real property tract is more particularly described on EXHIBIT "A" attached hereto; that the Contract financing debt has been paid in full by Harnett County; at its special meeting on February 10, 2026

the CCCC Board of Trustees requested the reconveyance of the subject real property tract described in EXHIBIT "A" to CCCC; at its regular meeting on March 20,2026 the State Board of Community Colleges approved this request; that pursuant to the dictates of the financing Contract and the deed with reservation of right of reconveyance, the Harnett County Board of Commissioners desires to authorize the reconveyance of the subject real property tract to CCCC.

NOW, THEREFORE, BE IT RESOLVED by the Harnett County Board of Commissioners as follows:

1) That the request from the Central Carolina Community College Board of Trustees for reconveyance of the above described subject real property tract to CCCC is hereby approved;
2) The Harnett County legal staff is hereby directed to prepare a deed of reconveyance for that real property described in EXHIBIT "A" attached hereto to CCCC for no monetary consideration to be executed by the Board Chairman.

This Resolution was adopted by a 5 to 0 vote of the Harnett County Commissioners at its regular meeting on May 12, 2026.

COUNTY OF HARNETT

By: Duncan E Jaggers
Duncan E. Jaggers, Chairman
Harnett County Board of Commissioners

ATTEST:

Melissa Capps
Melissa Capps, Clerk

BOARD OF COMMISSIONERS February 7, 2005 HARNETT COUNTY, N.C.

EXHIBIT A

BEGINNING at an existing iron pipe in the northern right-of-way line of U.S. Highway 421, the control corner, all of which is shown on the plat hereinafter referred to, and running thence with the northern right-of-way line of the U. S. Highway 421 North 77 degrees 53 minutes 50 seconds West 557.41 feet to a set iron pipe; thence North 07 degrees 12 minutes 59 seconds East 294.09 feet to a set iron pipe in the line of Matthews and Armstrong; thence South 78 degrees 24 minutes 42 seconds East 406.07 feet to a set iron pipe; thence South 18 degrees 37 minutes 59 seconds East 345.15 feet to the beginning, containing 3.26 acres, and being all of Lot T-1 shown on a plat entitled "Property of Trustees of Central Carolina Community College", dated February 10, 1997, revised May 27, 1997 by Dowell G. Eakes, R.L.S., and recorded in Plat Cabinet F, Slide 740-D, Harnett County Register of Deeds Office. Together with a 30 ft. wide access easement for ingress-egress purposes from U. S. Highway 421 to Lot T-1 which the centerline of said access easement is more particularly described as follows: BEGINNING at a point in the northern right-of-way line of U. S. Highway 421 which said point is South 78 deg. 10 min. 41 sec. East 323.63 feet from the southeasternmost corner of Lot T-1; thence from said Beginning Point running as the centerline of a 30 ft. wide access easement, North 40 deg. 45 min. 13 sec. West 164.54 feet to a point in the eastern boundary of Lot T-1 with the access easement extending 15 ft. on each side of the above described center line as shown on the access easement insert of the above described plat recorded in Plat Cabinet F, Slide 740-D, Harnett County Register of Deeds Office.

Real Property address: 1075 East Cornelius Harnett Blvd., Lillington, NC 27546
PID No.: 110660 0014 02

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B ✓

Attachment 5

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Youth Services department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105870	502010	RESTN				SALARIES & WAGES - REGULAR	$597	
1105870	502010	TNCRT				SALARIES & WAGES - REGULAR		$9,943
1105870	502050	RESTN				SALARIES & WAGES -		$1,009
1105870	502050	TNCRT				SALARIES & WAGES -	$1,009	
1105870	503030	RESTN				401K - GENERAL		$42
1105870	503030	TNCRT				401K - GENERAL		$282
1105870	505010	RESTN				FICA WH		$12
1105870	505010	TNCRT				FICA WH		$694
1105870	505050	RESTN				STATE RETIREMENT - GENERAL	$1	
1105870	505050	TNCRT				STATE RETIREMENT - GENERAL		$1,251
1105870	506010	RESTN				MEDICAL INSURANCE	$4,039	
1105870	506010	TNCRT				MEDICAL INSURANCE		$4,039
1105870	506020	RESTN				DENTAL INSURANCE	$69	
1105870	506020	TNCRT				DENTAL INSURANCE		$160
1105870	506040	RESTN				LIFE INSURANCE		$7
1105870	506040	TNCRT				LIFE INSURANCE		$13
1105870	507010	RESTN				UNEMPLOYMENT INSURANCE	$12	
1105870	507010	TNCRT				UNEMPLOYMENT INSURANCE		$7
1105870	507030	RESTN				WORKER'S COMPENSATION		$44
1105870	507030	TNCRT				WORKER'S COMPENSATION		$53
1105870	507050	RESTN				EMPLOYEE CLINIC	$121	
1105870	507050	TNCRT				EMPLOYEE CLINIC		$31
1105870	507070	RESTN				OTHER POST EMPLOYMENT	$34	
1105870	507070	TNCRT				OTHER POST EMPLOYMENT		$44
1105870	519035	RESTN				MEDICAL	$380	
1105870	519035	TNCRT				MEDICAL	$95	
1105870	519090	RESTN				OTHER		$38
1105870	519090	TNCRT				OTHER		$37
1105870	521030	RESTN				UNIFORMS	$136	
1105870	521030	TNCRT				UNIFORMS	$174	
1105870	522010	RESTN				FOOD & PROVISIONS	$200	
1105870	522010	TNCRT				FOOD & PROVISIONS		$900
1105870	525010	RESTN				VEHICLE SUPPLIES-FUEL-WEX		$1,200
1105870	526010	RESTN				OFFICE SUPPLIES	$170	
1105870	526010	TNCRT				OFFICE SUPPLIES	$170	
1105870	528010	RESTN				PROGRAM SUPPLIES	$225	
1105870	528010	TNCRT				PROGRAM SUPPLIES		$1,555
1105870	531020	RESTN				TRAINING - MEALS		$200
1105870	531020	TNCRT				TRAINING - MEALS		$62
1105870	531030	RESTN				TRAINING - LODGING		$300
1105870	531030	TNCRT				TRAINING - LODGING		$483
1105870	531050	RESTN				TRAINING - REGISTRATION		$100
1105870	531050	TNCRT				TRAINING - REGISTRATION		$360
1105870	534010	RESTN				PRINTING	$125	
1105870	535030	RESTN				R & M - VEHICLES	$1,200	
1105870	547030	RESTN				INDEMNITY PAYMENTS	$1,045	
1105870	582000	RESTN				NON-CAP ASSET - SMALL EQUIP	$268	
1105870	582000	TNCRT				NON-CAP ASSET - SMALL EQUIP	$132	

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the IT department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
8909420	543090					RENTAL - OTHER EQUIPMENT		$15,000
8909420	544050					SOFTWARE MAINT & SUPPORT		$158,000
8909420	543010					RENTAL - COPIERS		$30,000
8909420	532070					INTERNET SERVICE		$10,000
8909420	532010					TELEPHONE SERVICE		$25,000
8909420	5841000					PCARD ENCUMBRANCE		$388,000
8909420	535090					R & M - COMMUNICATION	$56,000	
8909420	555000					CAPITAL OUTLAY - EQUIPMENT	$570,000	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Early capital expenditures and fiber cuts. Purchase of 8 Dell servers cost of $26,392.69 each.

APPROVALS:

5/5/2026
Department Head — Date

5/5/26
Budget Director — Date

5.5.2026
Finance Officer — Date

Brent Trout 5-5-26
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 12th **day of** May, 2026.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Date: May 5, 2026

Prepared by: JAMIE STRICKLAND

#1043 ✓

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

1218

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Field Services department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104510	523070					ANIMAL SERVICES SUPPLIES		$866
1104510	525013					VEHICLE SUPPLIES - OTHER		$2,600
1104510	531020					TRAINING - MEALS		$206
1104510	531030					TRAINING - LODGING		$454
1104510	535020					R & M - EQUIPMENT		$124
1104510	505010					FICA WH		$452
1104510	525010					VEHICLE SUPPLIES-FUEL-WEX	$1,000	
1104510	535030					R & M - VEHICLES	$6,000	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104510	350410					SRVC CHARGES -	$2,298	

EXPLANATION:

Reallocate fund due to increase in fuel usage/prices and repairs to county vehicles.

APPROVALS:

Barry A. Edwin 7 May 2026
Department Head Date

Budget Director 5/11/26 Date

Kimberly Honeycutt
Finance Officer Date

Brent Trout 5-11-26
County Manager Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 12th **day of** May, **20** 26.

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS January 7, 1895 HARNETT COUNTY, N.C.

Duncan E. Jaggers
Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: apeele

Date. May 7, 2026

Page 1 of 1

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the Solid Waste department of the Enterprise fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
6607410	525013					VEHICLE SUPPLIES - OTHER	$11	
6607410	534010					PRINTING	$80	
6607410	581000					NON-CAP ASSET - HAND TOOLS	$134	
6607410	522010					FOOD & PROVISIONS	$150	
6607410	526010					OFFICE SUPPLIES	$340	
6607410	502030					SALARIES & WAGES - OVERTIME	$4,000	
6607410	524020					M & R SUPPLIES - EQUIPMENT	$12,407	
6607410	535020					R & M - EQUIPMENT	$286,665	
6607410	502010					SALARIES & WAGES - REGULAR		$4,000
6607410	535060					R & M - LANDFILL		$45,820

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
6603800	380820					SALE OF ASSETS	$23,415	
6607410	370650					FACILITY FEES - SW -	$230,552	

EXPLANATION:

This budget amendment is requested to cover unforeseen expenses during the remaining months of the fiscal year.

APPROVALS:

Department Head — 5/6/26 Date

Budget Director — 5/12/26 Date

Finance Officer — Date

County Manager — Brent Trant 5-12-26 Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this 12th **day of** May, **20** 26.

Melissa Capps
Clerk to the Board

BOARD OF COMMISSIONERS February 7, 1855 HARNETT COUNTY, N.C.

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: Kelly J Smith

Date: May 6, 2026

1446

Board Meeting
Agenda Item

MEETING DATE: **May 18, 2026**

TO: HARNETT COUNTY BOARD OF COMMISSIONERS

SUBJECT: **Digital Inclusion Grant Round 2 - Mid-Carolina**

REQUESTED BY: **Kimberly VanBeck, Library Director**

REQUEST:
The Harnett County Public Library requests permission to apply for and accept if awarded a Digital Inclusion Round 2 Grant from Mid-Carolina in the amount of $18,000. There is no match required.

This project would include funding lendable hotspot devices for all 8 library branch facilities.

FINANCE OFFICER'S RECOMMENDATION:

COUNTY MANAGER'S RECOMMENDATION:

MID-CAROLINA
REGIONAL COUNCIL

May 7, 2026

Kimberly VanBeck
Library Director, Harnett County, North Carolina
455 McKinney Parkway

RE: Memorandum of Understanding—Camber Foundation Digital Inclusion Grant

Dear Kimberly,

I am pleased to share this Memorandum of Understanding outlining the Harnett County Library's Digital Inclusion program expansion project, which will be funded by the Camber Foundation. As a sub-awardee of the Camber Foundation Digital Inclusion grant that was awarded to Mid-Carolina to support digital inclusion efforts in our region, Harnett County has been sub-awarded $18,000 to be utilized for implementation of the project detailed below. Thank you for your commitment to bridging the digital divide in your community and for partnering with Mid-Carolina in this pursuit.

Sincerely,

Will Deaton
Local Government Services Director
Mid-Carolina Regional Council

MEMORANDUM OF UNDERSTANDING

HARNETT COUNTY PUBLIC LIBRARY: COUNTYWIDE DIGITAL CONNECTIVITY & HOTSPOT LENDING INITIATIVE

Project Overview

The Harnett County Public Library proposes a year-long countywide hotspot lending initiative designed to expand equitable access to reliable internet connectivity for residents lacking home internet service. Through the purchase and circulation of 80 T-Mobile-connected mobile hotspot devices, the library will provide free, portable internet access to underserved households throughout Harnett County.

The program directly addresses the county's documented digital divide and supports residents' ability to access education, workforce opportunities, healthcare services, government resources, and other essential online tools. The initiative builds upon the library's existing role as a trusted public access point for technology while extending internet access beyond library walls and operating hours.

Community Need

According to the North Carolina Department of Information Technology (NCDIT), approximately 13% of Harnett County residents lack home internet access. The impact is most significant among:

- Rural households with limited broadband infrastructure
- Low-income families
- Seniors and homebound residents
- Individuals with limited transportation access
- Residents relying on online education, telehealth, or workforce services

Currently, library Wi-Fi access is largely limited to on-site use during operating hours, creating barriers for residents who need reliable connectivity at home or outside standard business hours.

Program Components

The initiative will utilize a multi-platform service delivery model to ensure countywide accessibility and equitable distribution of resources. Key project components include:

Hotspot Lending Program

- Purchase and deployment of 80 mobile hotspot devices
- Distribution across all eight library branches
- Countywide circulation model ensuring equitable geographic access
- T-Mobile service selected based on local coverage testing and reliability

Mobile & Outreach-Based Connectivity

- Integration with the library's Bookmobile services

- Deployment through Adult Outreach programming
- Connectivity support for senior centers, assisted living facilities, and homebound patrons
- Expansion of internet access into rural and underserved communities

Digital Literacy & Community Support

- Internet-enabled digital literacy classes and workshops
- Hands-on assistance with online tools and services
- Training focused on education, telehealth, job searching, and digital navigation
- Community-based instruction delivered in accessible settings

Strategic Alignment and Community-Informed Service Delivery

This initiative directly supports the library's strategic directive to build capacity for digital literacy and expand confidence with and access to technology. The program also advances goals identified in the Harnett County Master Strategic Plan by supporting workforce development, remote employment opportunities, online education, telehealth access, and economic mobility through improved digital inclusion.

Community engagement played a significant role in shaping the program through surveys, public forums, stakeholder conversations, and strategic planning efforts, where residents consistently identified lack of reliable home internet access as a major barrier. Feedback highlighted challenges related to virtual learning, online job applications, transportation limitations, telehealth access for seniors, and inconsistent broadband infrastructure in rural areas.

In response, the program was intentionally designed to provide equitable hotspot distribution across all eight library branches while incorporating Bookmobile and Adult Outreach services to better serve seniors, homebound residents, and underserved populations. The integration of digital literacy programming alongside hotspot lending was also directly informed by community feedback expressing the need for both internet access and assistance navigating online tools and services.

The library will collaborate with senior centers, assisted living facilities, adult outreach organizations, and community-based partners to support implementation, outreach, digital literacy programming, and community engagement. These partnerships will help identify residents with connectivity needs while expanding awareness and accessibility of available services throughout the county.

Services will be delivered countywide through library branches, mobile services, outreach operations, and community programming sites to ensure accessibility regardless of geographic location, transportation availability, or mobility limitations.

Project Cost Details

Budgeted Item	Estimated Cost
Lendable Hotspot Devices – 80 devices	$2,400
Internet Service for 1 year – 80 devices	$14,440
Hard Carrying Case for lending – 80 devices	$1,160
Total Program/Project Expense	**$18,000**

Measurable Outcomes and Evaluation Methods

Expand Equitable Access to Reliable Internet Connectivity Across Harnett County
Goal: Expand equitable access to reliable internet connectivity through hotspot circulation across all service areas.
Measurable Outcome: Increase public access to internet-enabled devices at all library branches, the Bookmobile, and Adult Outreach services.

Ensure Widespread and Consistent Device Circulation
Goal: Maintain consistent and equitable circulation of hotspot devices throughout Harnett County.
Measurable Outcome: Sustain active circulation of devices across all service points with balanced geographic distribution.

Support Digital Inclusion and Reduce Access Barriers
Goal: Reduce barriers to education, employment, healthcare, and essential online services through expanded internet access.
Measurable Outcome: Provide residents with reliable internet access for critical online activities.

Integrate Hotspot Technology into Outreach Programming
Goal: Incorporate hotspot devices into Adult Outreach programming to expand service delivery.
Measurable Outcome: Deliver internet-enabled programming in community settings such as senior centers, assisted living facilities, and homebound services.

Expand Digital Literacy Opportunities for Underserved Populations
Goal: Increase participation in digital literacy and technology-based instruction.
Measurable Outcome: Improve access to and engagement in digital literacy programming supported by hotspot connectivity.

Improve Countywide Awareness and Utilization of Digital Resources
Goal: Increase engagement with library technology services and outreach offerings.
Measurable Outcome: Strengthen awareness and use of hotspot lending and digital programs across the county.

Evaluate Program Effectiveness and Ensure Service Equity
Goal: Use data-driven evaluation to improve service delivery and ensure equitable access.
Measurable Outcome: Continuous improvement of distribution, programming, and outreach strategies based on data analysis.

I,_____, hereby agree that the aforementioned funding granted by Camber Foundation shall only be expended as stated above and that the information regarding the proposed project is true and correct to the best of my knowledge. It is further agreed that Harnett County will assist Mid-Carolina Regional Council by collecting and providing information as needed for required reporting related to the Camber Foundation Digital Inclusion grant. I understand that the term of this grant is one (1) year and that the proposed project is expected to be completed and required reporting must be submitted no later than 10/1/2026. I understand and agree that all such sums sub-awarded to Harnett County by Mid-Carolina Regional Council under this grant shall be utilized exclusively for the purposes set forth above. In the event that any portion of the Grant Funds is not used for these purposes, I understand and agree to immediately notify Mid-Carolina Regional Council and to repay such portion to Mid-Carolina Regional Council. Any request for redirection of Grant Funds must be submitted to Mid-Carolina in writing, and approval is subject to Camber Foundation's sole discretion. I understand and agree that the above "Project Cost Details" section of this Memorandum detail estimated costs that exceed the sub-awarded amount of $18,000 and further understand and agree that any expenses incurred for the subject project beyond $18,000 will not be paid by and are not the responsibility of Mid-Carolina Regional Council or Camber Foundation and that these expenses are the responsibility of Harnett County.

_____ _____

Harnett County Manager Date

Board Meeting
Agenda Item

MEETING DATE: **May 18, 2026**

TO: HARNETT COUNTY BOARD OF COMMISSIONERS

SUBJECT: **Approval of a Grant Application and Matching Requirement**

REQUESTED BY: **Economic Development - Stephen Barrington, Angie Stewart**

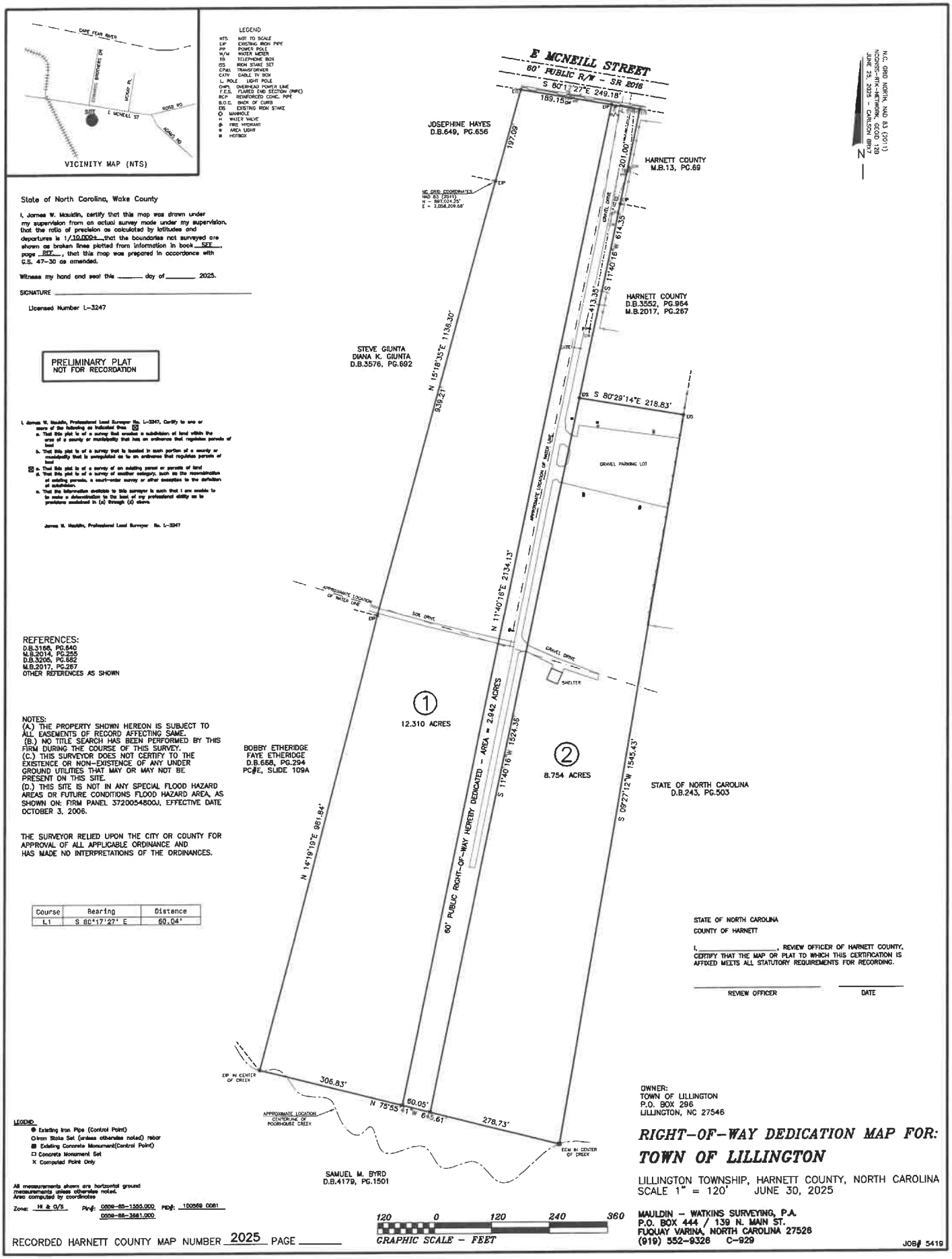
REQUEST:
Harnett County Economic Development is requesting the Board of Commissioners to approve a $500,000 grant application through the NC Railroad Build-Ready Site Program. Grant funds will be used to clear and grade a 60 foot public right-of-way off E. McNeill St., in Lillington, to serve an 83-acre industrial rail site.

We are also asking the Board of Commissioners to approve a 20% grant match, up to $125,000 for this project.

The easement will allow the 83-acre site to be proactively marketed for competitive industrial rail projects.

FINANCE OFFICER'S RECOMMENDATION:

COUNTY MANAGER'S RECOMMENDATION:



State of North Carolina, Wake County

I, James W. Mauldin, certify that this map was drawn under my supervision from an actual survey made under my supervision. That the ratio of precision as calculated by latitudes and departures is 1/10,000+ that the boundaries not surveyed are shown as broken lines plotted from information in book SCT, page 567, that this map was prepared in accordance with G.S. 47-30 as amended.

Witness my hand and seal this _____ day of _____ 2025.

SIGNATURE _____

Licensed Number L-3247

PRELIMINARY PLAT
NOT FOR RECORDATION

I, James W. Mauldin, Professional Land Surveyor No. L-3247, Certify to one or more of the following as indicated thus ☒

a. That this plat is of a survey that created a subdivision of land within the area of a county or municipality that has an ordinance that regulates parcels of land

b. That this plat is of a survey that is located in such portion of a county or municipality that is unregulated as to an ordinance that regulates parcels of land

☒ c. That this plat is of a survey of an existing parcel or parcels of land

d. That this plat is of a survey of another category, such as the recombination of existing parcels, a court-order survey or other exception to the definition of subdivision

e. That the information available to this surveyor is such that I am unable to to make a determination to the best of my professional ability as to provisions contained in (a) through (d) above.

James W. Mauldin, Professional Land Surveyor No. L-3247

REFERENCES:
D.B.3168, PG.640
M.B.2014, PG.255
D.B.3205, PG.582
M.B.2017, PG.267
OTHER REFERENCES AS SHOWN

NOTES:
(A.) THE PROPERTY SHOWN HEREON IS SUBJECT TO ALL EASEMENTS OF RECORD AFFECTING SAME.
(B.) NO TITLE SEARCH HAS BEEN PERFORMED BY THIS FIRM DURING THE COURSE OF THIS SURVEY.
(C.) THIS SURVEYOR DOES NOT CERTIFY TO THE EXISTENCE OR NON-EXISTENCE OF ANY UNDER GROUND UTILITIES THAT MAY OR MAY NOT BE PRESENT ON THIS SITE.
(D.) THIS SITE IS NOT IN ANY SPECIAL FLOOD HAZARD AREAS OR FUTURE CONDITIONS FLOOD HAZARD AREA, AS SHOWN ON: FIRM PANEL 3720054800J, EFFECTIVE DATE OCTOBER 3, 2006.

THE SURVEYOR RELIED UPON THE CITY OR COUNTY FOR APPROVAL OF ALL APPLICABLE ORDINANCE AND HAS MADE NO INTERPRETATIONS OF THE ORDINANCES.

Course	Bearing	Distance
L1	S 80°17'27" E	60.04'

STATE OF NORTH CAROLINA
COUNTY OF HARNETT

I, _____, REVIEW OFFICER OF HARNETT COUNTY, CERTIFY THAT THE MAP OR PLAT TO WHICH THIS CERTIFICATION IS AFFIXED MEETS ALL STATUTORY REQUIREMENTS FOR RECORDING.

_____ REVIEW OFFICER

_____ DATE

LEGEND
● Existing Iron Pipe (Control Point)
○ Iron Stake Set (unless otherwise noted) rebar
■ Existing Concrete Monument(Control Point)
□ Concrete Monument Set
× Computed Point Only

All measurements shown are horizontal ground measurements unless otherwise noted.
Area computed by coordinates

Zone: NAD 83 (2011) Pin#: 0659-85-1553.000 PID#: 100569 0081
0659-86-3661.000

RECORDED HARNETT COUNTY MAP NUMBER 2025 PAGE _____

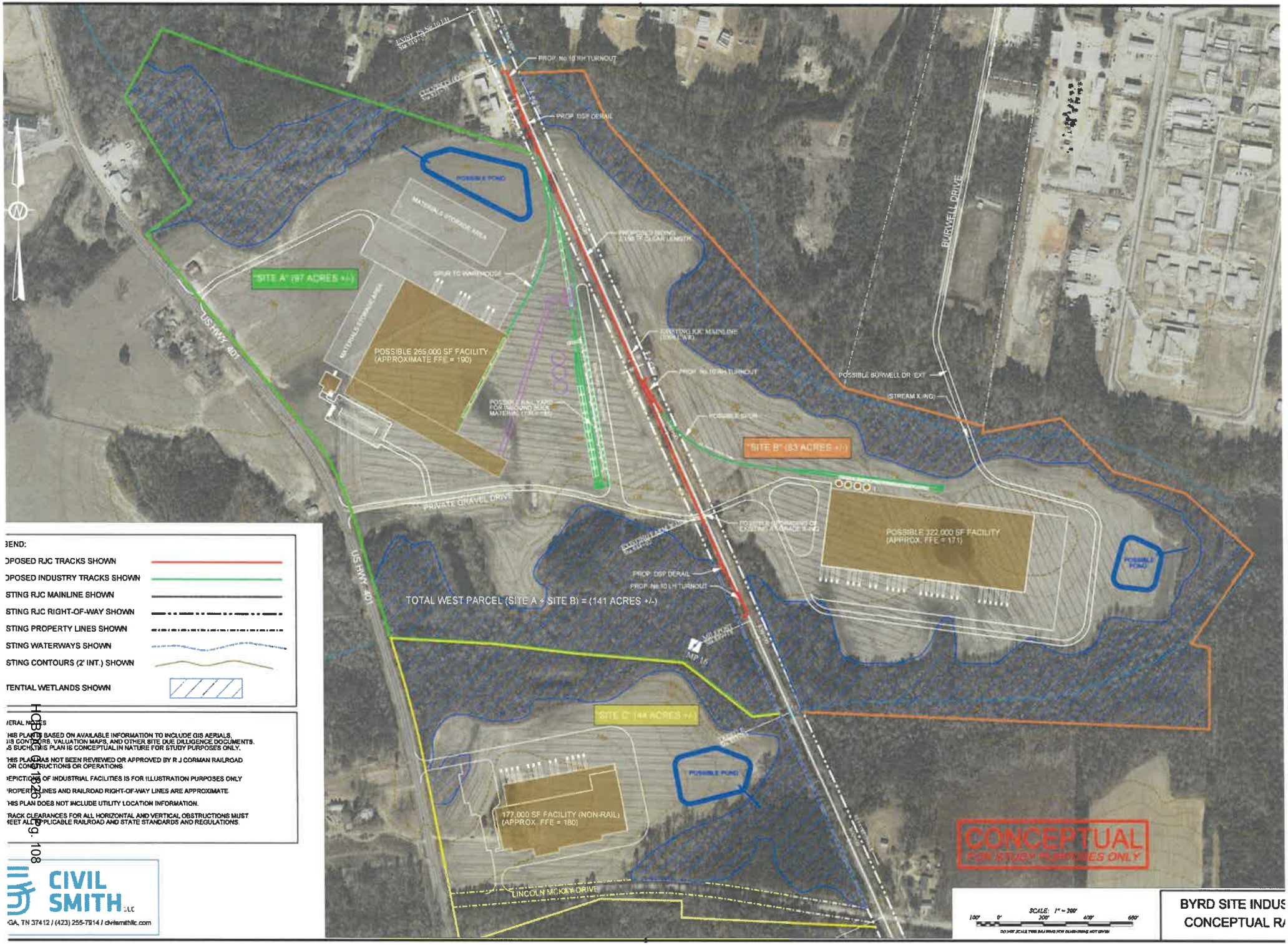
OWNER:
TOWN OF LILLINGTON
P.O. BOX 296
LILLINGTON, NC 27546

RIGHT-OF-WAY DEDICATION MAP FOR:
TOWN OF LILLINGTON

LILLINGTON TOWNSHIP, HARNETT COUNTY, NORTH CAROLINA
SCALE 1" = 120' JUNE 30, 2025

MAULDIN - WATKINS SURVEYING, P.A.
P.O. BOX 444 / 139 N. MAIN ST.
FUQUAY VARINA, NORTH CAROLINA 27526
(919) 552-9328 C-929

JOB# 5419



EGEND:

- OPOSED RJC TRACKS SHOWN
- OPOSED INDUSTRY TRACKS SHOWN
- STING RJC MAINLINE SHOWN
- STING RJC RIGHT-OF-WAY SHOWN
- STING PROPERTY LINES SHOWN
- STING WATERWAYS SHOWN
- STING CONTOURS (2' INT.) SHOWN
- TENTIAL WETLANDS SHOWN

ERAL NOTES

1. THIS PLAN IS BASED ON AVAILABLE INFORMATION TO INCLUDE GIS AERIALS, GIS CONTOURS, VALUATION MAPS, AND OTHER SITE DUE DILIGENCE DOCUMENTS. AS SUCH, THIS PLAN IS CONCEPTUAL IN NATURE FOR STUDY PURPOSES ONLY.
2. THIS PLAN HAS NOT BEEN REVIEWED OR APPROVED BY R J CORMAN RAILROAD OR CONSTRUCTIONS OR OPERATIONS.
3. DEPICTION OF INDUSTRIAL FACILITIES IS FOR ILLUSTRATION PURPOSES ONLY.
4. PROPERTY LINES AND RAILROAD RIGHT-OF-WAY LINES ARE APPROXIMATE.
5. THIS PLAN DOES NOT INCLUDE UTILITY LOCATION INFORMATION.
6. TRACK CLEARANCES FOR ALL HORIZONTAL AND VERTICAL OBSTRUCTIONS MUST MEET ALL APPLICABLE RAILROAD AND STATE STANDARDS AND REGULATIONS.

HOB 6.102 Pg. 108

CIVIL SMITH LLC

GA, TN 37412 / (423) 255-7914 / civilsmithllc.com

BYRD SITE INDUS
CONCEPTUAL RA

Board Meeting
Agenda Item

MEETING DATE: **May 18, 2026**

TO: HARNETT COUNTY BOARD OF COMMISSIONERS

SUBJECT: **Using allocated funding for a website chatbot instead of a mobile application**

REQUESTED BY: **Administration**

REQUEST:
Administration is requesting to use $10,000 allocated funding for a mobile application and instead use that funding towards a website chatbot. Staff performed research and many countites and municipalities had low adoption rate for mobile apps. Many websites are now mobile friendly. Staff decided that a chatbot would be a better option for Harnett County and would save staff time. The chatbot would alleviate many of the web inquiries that staff is currently receiving and responding to. The chatbot will also help to improve communication and provide faster assistance to residents and visitors on our website. Individuals will be able to get responses 24/7 using the chatbot. The chatbot will also offer Multilingual language translation as well. Staff received quotes and interviewed three companies. The company that staff chose will prorate services to begin this fiscal year and begin implemntation and setting up the chatbot. The cost to begin this fiscal year is $1,083. The benefits of the chatbot is that it will also be able to feed information from our various department websites that are separate from harnett.org. The annual amount for the chatbot will be $13,000 which will be paid from Information Technology budget.

FINANCE OFFICER'S RECOMMENDATION:

COUNTY MANAGER'S RECOMMENDATION:

MAY 18, 2026 APPOINTMENTS NEEDED

HARNETT COUNTY PUBLIC LIBRARY BOARD OF TRUSTEES

There is one (1) vacancy in District 2.

We have received an application from Allyssa Holman. She would like to be considered for appointment to the District 2 vacancy.

We have received an application from Robert Whitman. He would like to be considered for appointment to the District 2 vacancy.

From: 2023 Harnett County (Board of Commissioners)
To: webboards
Subject: Application to Serve on a Board
Date: Monday, April 27, 2026 6:29:21 PM

Board:	Harnett County Public Library Board of Trustees
Voting District:	District 2
Name:	Allyssa Holman
Address:	300 S 10th St
City:	Erwin
Zip Code:	28339
Telephone:	[redacted]
Email:	astafford6790@hotmail.com
Years of Formal Education:	16
Civic and fraternal organizations:	Gamma Theta Upsilon Honors Fraternity at UNCW Regular volunteer for the Harnett County Board of Elections as a polling place worker
Why you would like to serve:	I have been looking for ways to serve my community and this position intrigues me as a life long reader and as a public servant. I am a frequent user of the Harnett County Library, both the catalogue and the various programs offered. I would greatly enjoy the opportunity to give back to the library I get so much joy and fulfillment from. I am also a Planner by trade so Iâ?Tm very well versed in Board procedure. I think Iâ?Td be an excellent fit for this post and Iâ?Td love to be considered.
Electronic Signature:	Allyssa Holman
Agreement:	I understand that checking this box constitutes a legal signature confirming that I acknowledge and agree to the above Terms of Acceptance.
Submitter:	174.219.4.243

From: 2023 Harnett County (Board of Commissioners)
To: webboards
Subject: Application to Serve on a Board
Date: Monday, May 4, 2026 8:29:16 PM

Board:	Harnett County Public Library Board of Trustees
Voting District:	District 2
Name:	Robert Whitman
Address:	209 Coopers Creek Ave
City:	Spring Lake
Zip Code:	28390
Telephone:	[redacted]
Email:	Robertnwhitman7@gmail.com
Years of Formal Education:	16
Civic and fraternal organizations:	173rd infantry brigade Association Fort Bragg & NC Chapter, AUSA Member
Why you would like to serve:	After 25.5 years in the military and retiring in 2023 this would be a small step into the political world. I care about what parents have access to within the libraries, what is allowed to be on shelfâ?Ts and the policies in which manage libraries. I feel I could be open minded and make fair and practical decisions.
Electronic Signature:	Robert Whitman
Agreement:	I understand that checking this box constitutes a legal signature confirming that I acknowledge and agree to the above Terms of Acceptance.
Submitter:	146.75.249.15

PUBLIC NOTICE

PUBLIC HEARING ON
HARNETT COUNTY'S FY 2026-2027 BUDGET

A proposed budget for the fiscal year beginning July 1, 2026, for Harnett County, North Carolina, was presented to the Harnett County Board of Commissioners on May 4, 2026. The proposed budget, including expenditures for the Harnett County Economic Development Department, is available in the office of Clerk to the Board, 455 McKinney Parkway, Lillington, North Carolina, for public inspection. The proposed budget is also available for public inspection online at www.harnett.org under "What's New".

The total expenditures budgeted for economic development matters is $1,088,774.

A public hearing will be held on Monday, May 18, 2026, at 6:00 p.m. in the Commissioners' Meeting Room, 455 McKinney Parkway, Lillington, North Carolina. Any person who wishes to be heard concerning the budget may address the Board at that time. Speakers will be given up to five minutes each and are only permitted to speak once.

Duncan E. Jaggers, Chairman
Harnett County Board of Commissioners



Harnett
COUNTY
NORTH CAROLINA

RECOMMENDED BUDGET

FOR FISCAL YEAR 2026-2027


Harnett
COUNTY
NORTH CAROLINA

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Introduction



Board of Commissioners



Duncan Edward Jaggers
Chairman
District 4



Matthew Nicol
Vice-Chairman
District 5



Barbara McKoy
District 1



William Morris
District 2



W. Brooks Matthews
District 3

Harnett COUNTY NORTH CAROLINA
strong roots • new growth

County Manager
Brent Trout

Deputy County Manager
Coley Price

Assistant County Manager
Michael Morrow

Assistant County Manager
Lisa McFadden

Finance Officer
Kimberly Honeycutt

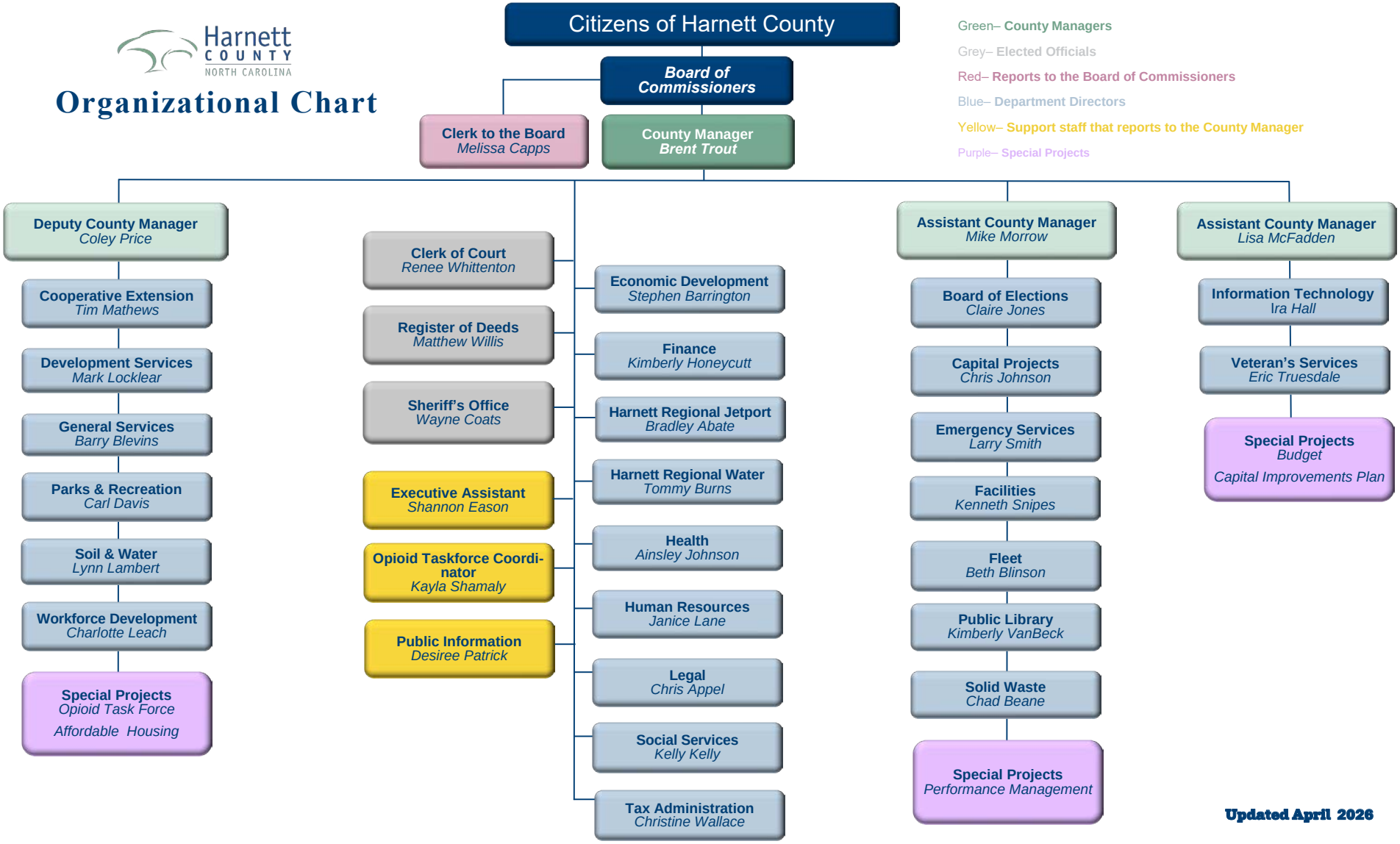
Clerk to the Board of Commissioners
Melissa Capps

County Leadership Team

Board of Elections, Claire Jones
Capital Projects, Chris Johnson
Clerk of Courts, Renee Whittenton
Communications & Marketing, Desiree Patrick
Cooperative Extension, Tim Mathews
Development Services, Mark Locklear
Economic Development, Stephen Barrington
Emergency Services, Larry T. Smith
Facilities Maintenance, Kenneth Snipes
Fleet Maintenance, Beth Blinson
General Service, Barry Blevins
Harnett Regional Jetport, Brad Abate
Harnett Regional Water, Tommy Burns
Health Department, Ainsley Johnson
Human Resources & Risk Management, Janice Lane
Information Technology, Ira Hall
Legal Services, Chris Appel
Library, Kimberly Van Beck
Parks & Recreation, Carl Davis
Register of Deeds, Matthew Willis
Sheriff's Office, Wayne Coats
Social Services, Kelly Kelly
Soil & Water Conservation District, Lynn Lambert
Solid Waste, Chad Beane
Tax Department, Christine Wallace
Veterans Services, Eric Truesdale
Workforce Development, Charlotte Leach

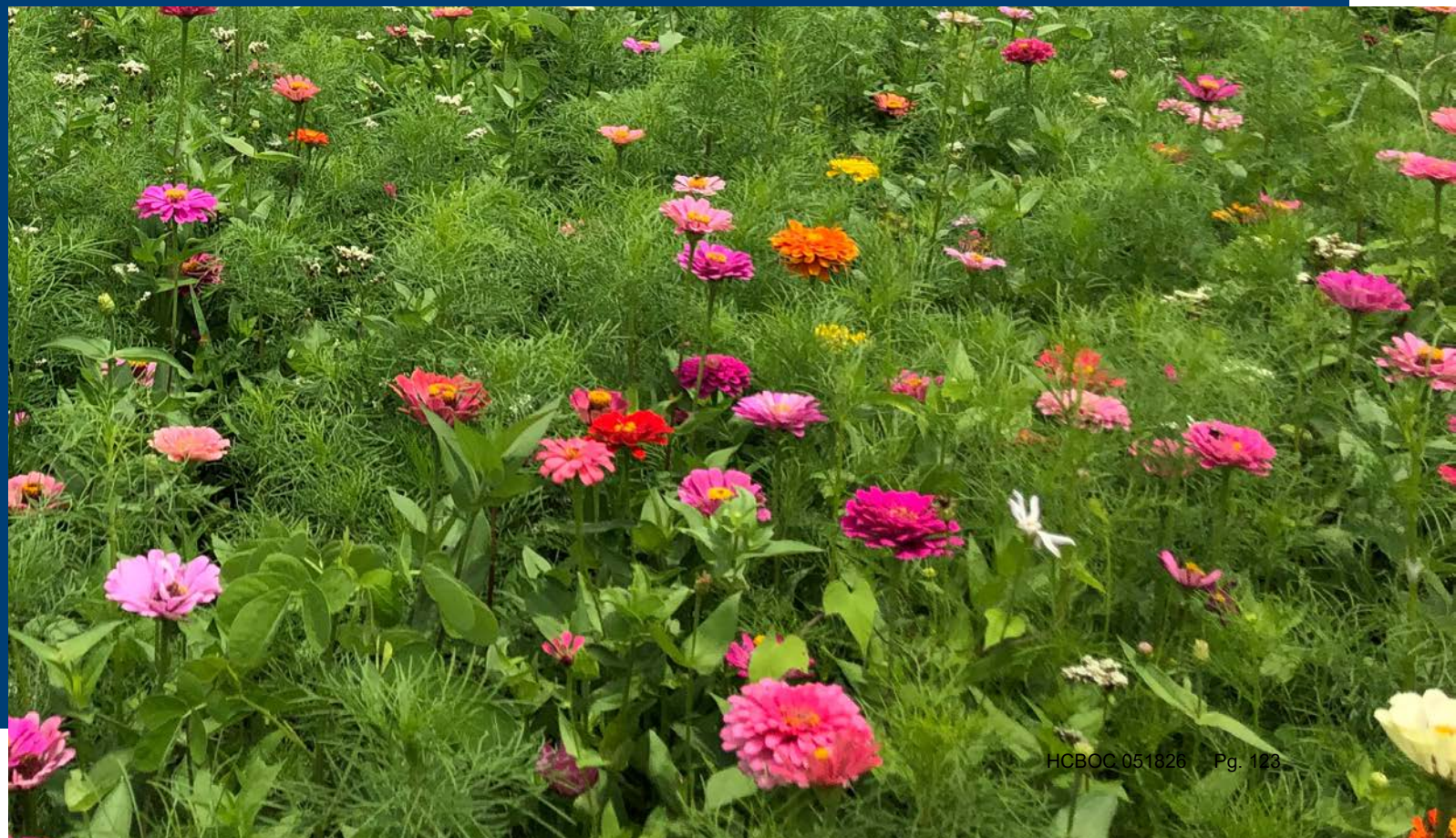
Harnett COUNTY NORTH CAROLINA

Organizational Chart

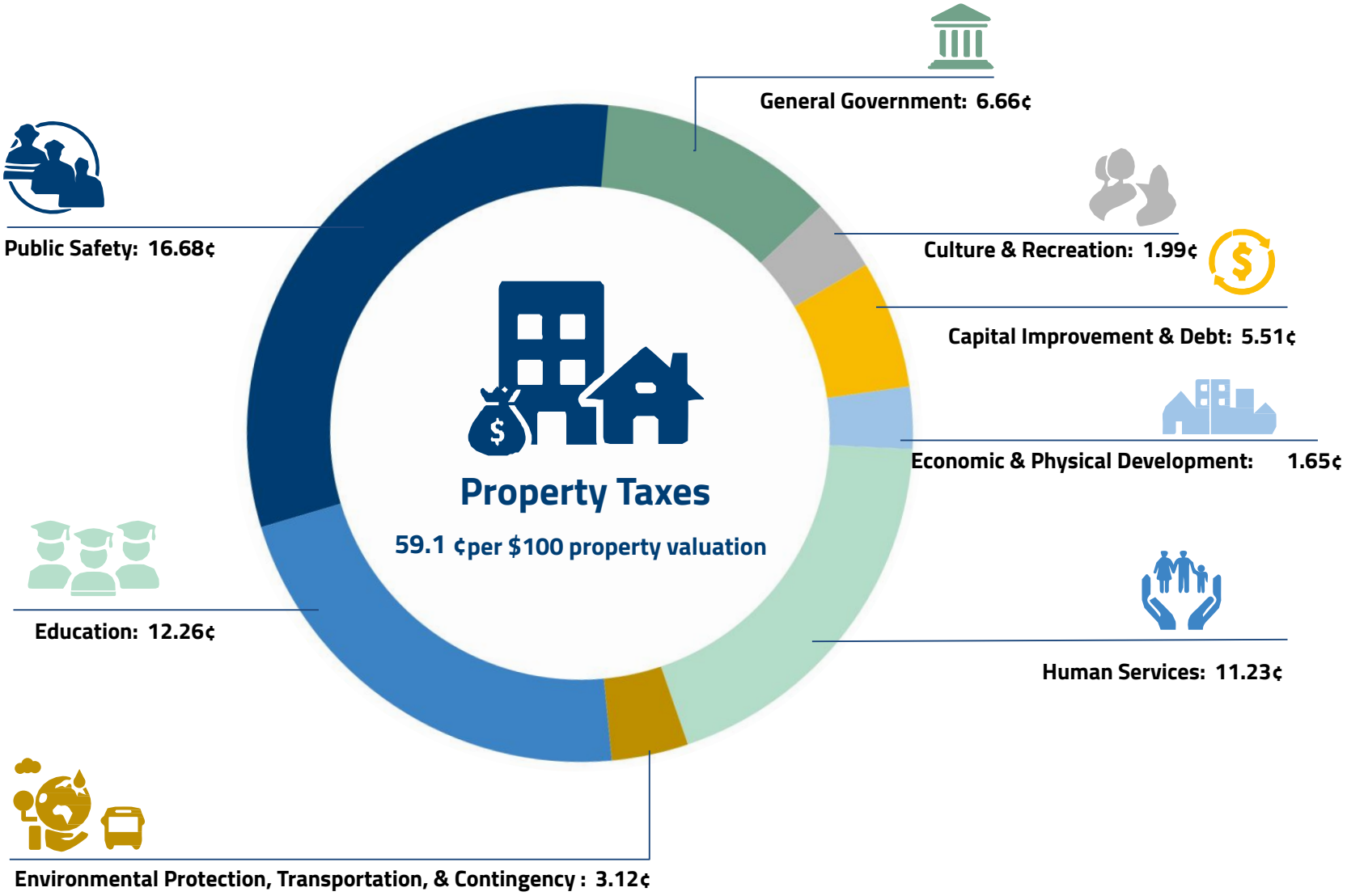




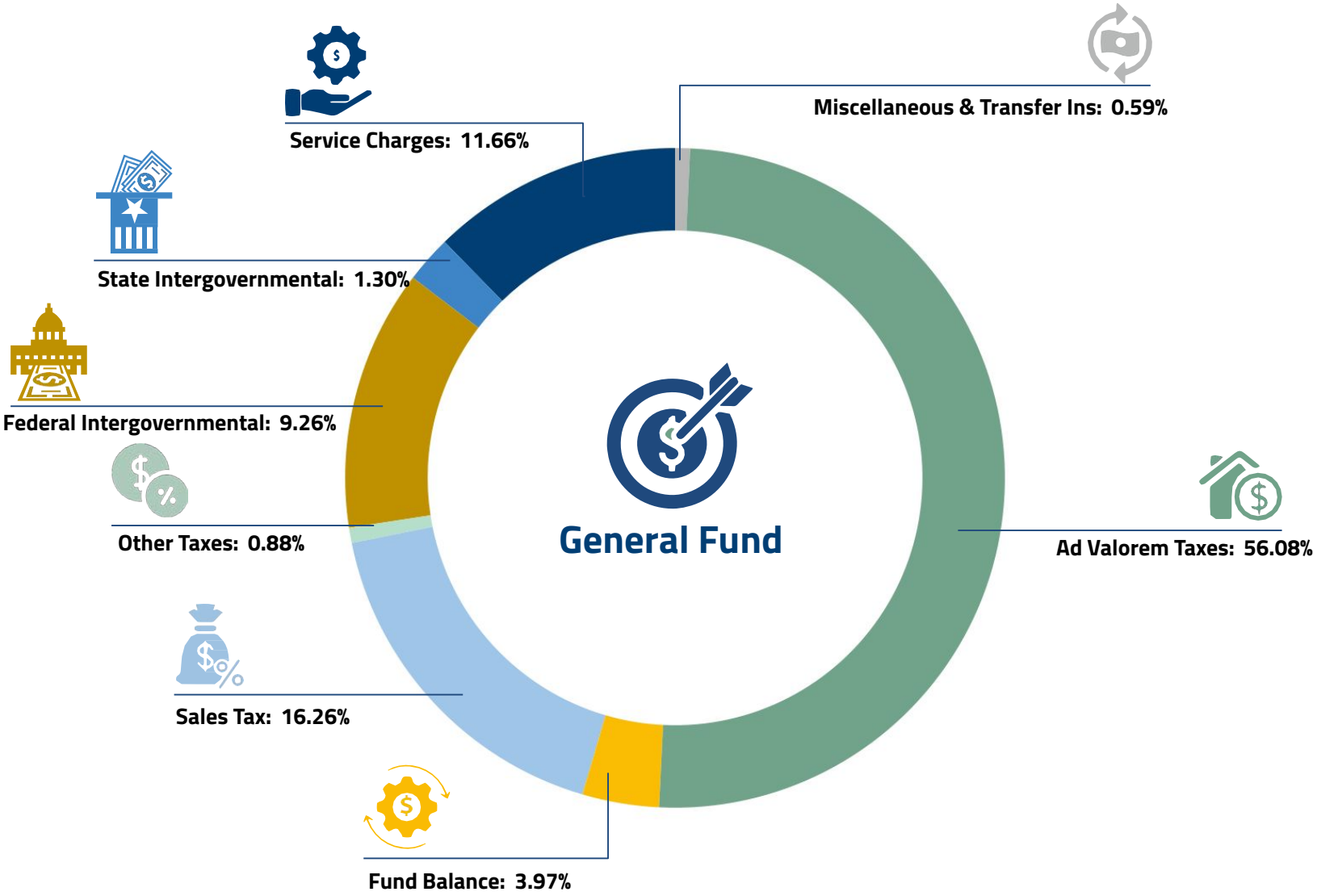
Fiscal Year 2027: Budget at a Glance



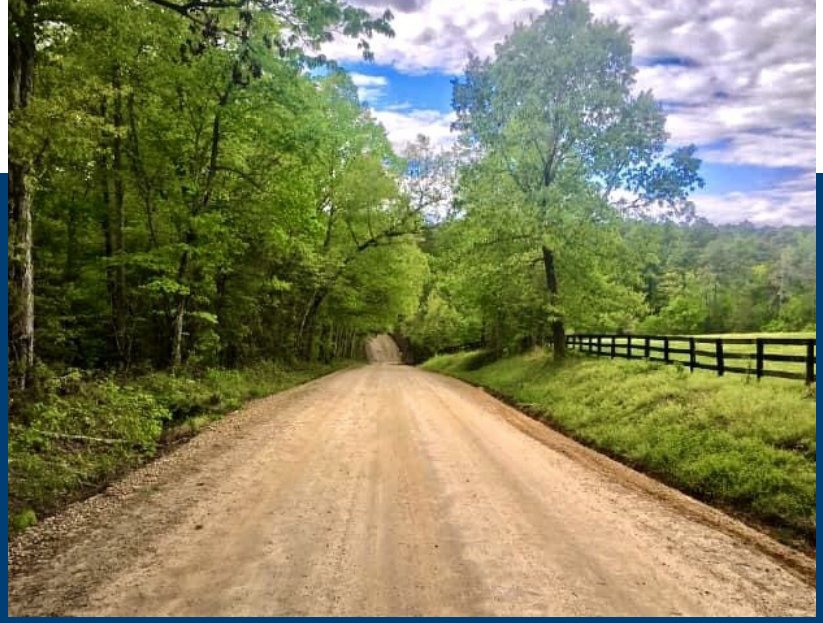
Your Tax Dollars at Work



Revenue Sources




Harnett
COUNTY
NORTH CAROLINA



Budget Message



DATE: May 4, 2026

TO: Harnett County Board of Commissioners

FROM: Brent Trout, County Manager

SUBJECT: Budget Message for FY 2027

The work has been completed on the Harnett County FY 2027 budget, and it is presented to you today for review and consideration. Harnett County prepares the annual budget in accordance with the statutory requirements with consideration of enhancing the quality for our residents. The budget has been prepared with the purpose of supporting the strategic goals and priorities of the County Commissioners. You will see this specifically in the items we are recommending for consideration in the expansion budget.

Property Reappraisal and Tax Rate

The property tax assessed values increased by approximately $6.3 billion this year. The growth in home construction continues to increase our total assessed valuation to levels never seen before in Harnett County. The continued growth in the County creates challenges for provision of services and management of government services. In addition to the new construction, we saw an increase in projected revenue due to the revaluation process. The appeal process for property owners is ongoing so a clear amount of change in valuation is not known until the appeals are completed.

Therefore, we have created an estimate of the value loss we expect to realize at the end of the appeal process at 8%. The current tax levy rate is **$0.591/$100**. The known valuation reduced by our expected valuation loss provides a calculation of a revenue neutral rate of $0.4858/$100. The revenues in total compared to expenses for a continuation budget leave a deficit for this year. In addition, the rapid growth in the County and the priorities of the Board require us to find additional resources. To meet these needs, I am recommending the continuation of the current tax levy rate of **$0.591/$100.** The rate of $0.591 is $0.1052 more than the revenue neutral rate.

Other Revenue Sources

In looking at revenue sources other than property tax, we see good news as well as they surpass our Fiscal Year 2026 projections. The two biggest examples of this growth in revenue are Building Inspection Fees and Sales Tax revenues. These positive increases are not surprising based on the County's growth pattern.

Sales tax revenue collection has slowed statewide over the past three fiscal years. The North Carolina League of Municipalities (NCLM) provides sales tax forecast information, and we used their research in projecting our sales tax revenues. Based on current research, NCLM projects that local sales tax revenues will finish Fiscal Year 2025-2026 3.4% above Fiscal Year 2024-2025 levels. They also project a Fiscal Year 2026-2027 sales tax growth of 3.1% over Fiscal Year 2025-2026 levels. Based on Harnett County trends, we are estimating our sales tax growth to remain approximately 8%. Revenue estimates are always subject to error and may fluctuate widely based on unpredictable factors such as weather conditions, policy changes, and international conflicts.

Harnett County shares sales taxes with the municipalities based on the Ad Valorem method, meaning sales tax is distributed to the County and the municipalities in proportion to the total amount of ad valorem taxes levied by each entity.

Table 1: General Fund Funding by Category

The variance column shows the difference between FY 2027 Recommended Budget and FY 2026 Revised Budget.

	FY 25 Actual	FY 26 Revised	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Human Services	34,007,735	38,892,819	40,638,210	241,830	40,880,040	1,987,221	5%
Public Safety	52,237,330	56,552,909	59,658,574	1,046,312	60,704,886	4,151,977	7%
Transportation	3,905,150	4,288,815	3,893,915	416,281	4,310,196	21,381	-%
Environmental Protection	483,669	571,720	607,888	72,993	680,881	109,161	19%
Economic & Physical Development	5,181,551	5,975,509	5,888,743	99,139	5,987,882	12,373	-%
General Government	20,045,039	23,102,864	24,142,552	107,335	24,249,887	1,147,023	5%
Education	38,083,704	42,336,488	42,336,488	2,286,961	44,623,449	2,286,961	5%
Culture & Recreation	5,981,059	6,544,093	6,683,281	631,481	7,314,762	770,669	12%
Contingency	-	6,815,852	6,352,686	-	6,352,686	(463,166)	(7%)
Transfers	17,930,228	15,860,281	20,046,528	-	20,046,528	4,186,247	26%
	177,855,465	**200,941,350**	**210,248,865**	**4,902,332**	**215,151,197**	**14,209,847**	**7%**

The FY 2026 Original Budget amount for contingency was $7,321,341. As funds have been moved out of contingency into other departments, the Revised Budget amount has been reduced to reflect these transfers. If the FY 2027 Recommended amount was compared with the original budget, the variance would be $968,655 and the percent decrease would be 13%. This chart does not include the $1.4 million going to Harnett County Schools for maintenance needs. Those funds are budgeted in the Board of Education Capital Reserve.

Fee Schedule Recommendations

A list of fees is recommended to be adjusted. Appendix 1 in the budget book contains the details on these changes.

We have included a recommended 10% increase across the board for rescue agencies. The Dunn/Averasboro Fire District requested a rate decrease. The recommendation is detailed on the table below.

Table 2: Recommended Fire Tax Rates and Total Revenues by Department.

District	FY 26 Rate	FY 27 Req Rate	FY 27 Rec Rate	Total Revenue FY 26 Rate Produces	Total Revenue FY 27 Rate Produces	Increase
Anderson Creek	0.110	0.110	0.110	2,592,749	2,592,749	-
Angier/Black River	0.085	0.085	0.085	2,780,905	2,780,905	-
Benhaven	0.120	0.120	0.120	2,311,438	2,311,438	-
Banner	0.120	0.120	0.120	176,209	176,209	-
Boone Trail	0.110	0.110	0.110	1,391,172	1,391,172	-
Buies Creek	0.1075	0.1075	0.1075	1,249,028	1,249,028	-
Cape Fear	0.144	0.144	0.144	1,969	1,969	-
Coats/Grove	0.110	0.110	0.110	1,348,751	1,348,751	-
Crains Creek	0.110	0.110	0.110	130,372	130,372	-
Cypress Pointe	0.095	0.095	0.095	112,836	112,836	-
Duke	0.105	0.105	0.105	693,174	693,174	-
Dunn/Averasboro	**0.110**	**0.095**	**0.095**	**3,032,605**	**2,681,961**	**(350,644)**
Flatbranch	0.130	0.130	0.130	958,254	958,254	-
Flatwoods	0.120	0.120	0.120	202,246	202,246	-
Godwin/Falcon	0.150	0.150	0.150	10,568	10,568	-
Northwest Harnett	0.080	0.080	0.080	2,218,554	2,218,554	-
Spout Springs	0.120	0.120	0.120	3,894,150	3,894,150	-
Summerville-Bunnlevel	0.110	0.110	0.110	1,745,810	1,745,810	-
West Area	0.130	0.130	0.130	118,619	118,619	-
West Johnston	0.120	0.120	0.120	61,408	61,408	-
Total Fire Districts				**25,030,817**	**24,680,173**	**(350,644)**
Averasboro School District	0.020	0.020	0.020	576,103	576,103	-

The County also levies the Averasboro School District tax. No change is recommended for that district.

Harnett County Schools

The FY 2027 Recommended Budget includes an additional $6,000,000 transfer to our debt service fund to pay for the new Highland High School and CTE High School. The Highland High School is currently estimated at a construction cost of $140,000,000 and the new CTE High School is estimated at construction cost of $65,000,000. Harnett County will transfer a total of $17,000,000 to the debt service fund. The amount transferred will need to be increased in future budgets per the financial analysis of Davenport Finance presented to the board at our annual planning session.

Harnett County School System (HCS) presented their request for funding to the County. The recommended funding details are listed below:

- Provides expansion funding for Harnett County Schools' discretion ($2,000,000).
- The total current expense appropriation budgeted in Fiscal Year 2027 will provide a per pupil funding of $1,892.53 which is an increase per student of $82.13. Harnett County schools must share with charter schools on a per student basis. The total number of students is based on HCS average daily membership (ADM) of 19,682 students and estimated 2,508 charter school students.
- Provides $1,400,000 for maintenance projects, in accordance with the Approved FY 2027-2033 Capital Improvements Program. These funds are budgeted in the Board of Education Capital Reserve.
- Capital outlay spending, budgeted in the Board of Education Capital Reserve, remains at FY 2026 levels. (School systems do not share capital outlay funds with charter schools.)
- Sets aside $4,052,686 in Contingency, if needed, to replace the loss of low wealth funding. This is a reduced amount compared to last year's contingency.

Compensation Study, Pay Recommendations and Organizational Excellence

- We have a current total of 45 full-time vacancies versus 40 vacancies last year, of which 24 of those positions are in our public safety departments.
- The recommendation included in the budget is to provide a 3% COLA increase for all employees and a 2% market adjustment based on our compensation study.
- The recommendation included in the budget is to provide a 1.5% performance pay increase to staff that meet expectations and have a positive performance evaluation.
- The proposed budget recommendation does not include an increased 401K contribution for any employees.
- The employee contribution for health insurance premiums will remain unchanged.
- Increased employer contribution by 3% for health insurance premiums.
- Retirement contribution increased by 1% for law-enforcement officers and 0.70% for all other county employees.
- There are 15 new positions recommended due to increased demand for services. Six of these new positions are in Harnett Regional Water.
- There are 15 reclassifications and four special salary adjustments recommended due to changes in duties and certifications received.

Community Programs and County Initiatives

- Provides funding for two small business grants ($5,000) in partnership with the Small Business Development Center at Central Carolina Community College.
- Provides funding to expand the Employee Engagement Program.
- Provides funding for the new Bookmobile including materials and staffing.
- Provides additional funding for Harnett County Schools and Central Carolina Community College.
- Provides additional funding for the debt service fund for the future Highland High School and CTE High School.

Other County Initiatives

The Board of Commissioners completed the first ever Strategic Plan for Harnett County in 2022. The process involved the Board of Commissioners, County staff, and the public developing the strategic plan. Staff completed the Performance Management process to determine action plans for the key strategic actions. The process continued in FY 2024 with phase four with the creation of business plans for each department to execute. The business plans were completed and approved by the County Manager with implementation occurring throughout the FY 2025 budget year and into the future. The Rapid Process Improvement program training has been completed, and this summer we will begin to conduct RPI events to review and improve processes of Harnett County government.

We spent a great deal of time projecting our revenues and expenses to ensure that we were as accurate as possible in determining our resources available and our funding needs. Departments were asked to justify any spending over Fiscal Year 2026 budgeted amounts, and their requests were reviewed in detail by our budget team. We also continued breaking the budget into continuation and expansion funding requests. Continuation refers to funding needed for ongoing operations, while expansion requests are for new programs and positions. Each expansion request is separately justified by the director. You will see CONT (continuation) and EXP (expansion) columns in the budget summaries of the document. Any new request is also detailed separately, along with the cost to the County.

Each year, our departments and community partners identify areas for growth that would improve the services we provide to Harnett County. This year, those requests totaled over $13.25 million. However, due to limited available funding in the General Fund, we had to make some very difficult decisions.

We were only able to recommend $4,545,821 in expansion requests, about 34.3% of what was asked for. While we couldn't fund everything, we prioritized the most essential needs, including $2.27 million for county departments and $276,961 for Central Carolina Community College. We also recognized the immense needs of our school system; while we couldn't meet their full request of $8.28 million, we have committed $2,000,000 to help Harnett County Schools continue supporting our students.

Over the past few years, we have continued improving our Capital Improvements Program (CIP) process, and the Board of Commissioners adopted the CIP in January 2026. The improved process and early adoption meant that we were able to focus our time this spring on the operating budget. The proposed budget provides the funding needed for the schools, community college, and the departments to continue to provide the quality service and support that the citizens of Harnett County expect. The proposed budget provides increases necessary to operate our government and covers new expansion items related to keeping up with our growing County and operations. I am recommending that the tax rate remains at $0.591, the same as last year.

Maintaining this rate is important for the long-term health of our County. Last year, we significantly increased funding for our schools by $15 million, using one-time savings (fund balance) to cover the cost. This year, the revenue from the recent property revaluation allows us to make that school funding permanent and sustainable. Additionally, we have allocated $6 million to our debt service fund to prepare for future payments on two new high schools.

These two investments, totaling approximately $21 million, account for the $0.1052 difference between the "revenue-neutral" rate of $0.4858 and our recommended rate of $0.591. While the proposed budget includes a planned use of $8,604,688 from our fund balance, we typically find that unspent department funds at the end of the year offset this amount. This allows us to meet our county's needs while maintaining our commitment to a balanced budget.

I want to thank Central Carolina Community College, the Fire and EMS Departments, Harnett County Schools, and other community partners for their collaboration in developing the Fiscal Year 2027 budget. I want to thank the department directors for submitting their information and requests in a timely manner with well-thought-out justifications for their requests. I would love to meet all their requests, but unfortunately, we do not have the resources to do so. I also want to thank Assistant County Manager, Lisa McFadden, for all the countless hours she has spent preparing this budget for your consideration.

We will conduct a joint session with the Board of Education on May 4, 2026, to discuss their budget request. The presentation of budget details will be conducted on May 12, 2026, with a public hearing on the budget conducted on May 18, 2026. The final approval of the budget is scheduled for the June 1, 2026, meeting.

We look forward to receiving your comments, questions, and directions over the next month regarding the proposed budget. Please contact Lisa or me with your questions, and we will respond as quickly as possible.

Respectfully,

Brent Trout

Brent Trout
County Manager
Harnett County


Harnett
COUNTY
NORTH CAROLINA

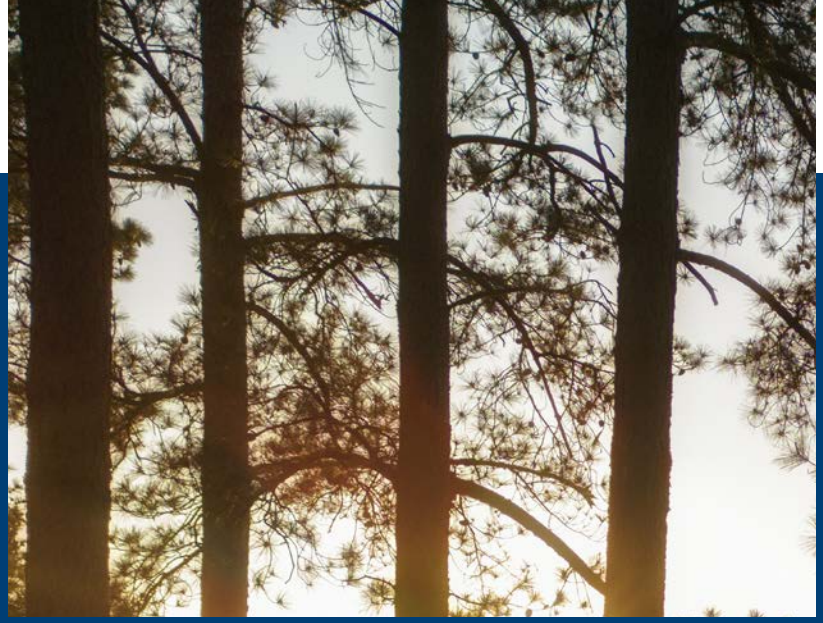


Budget Process

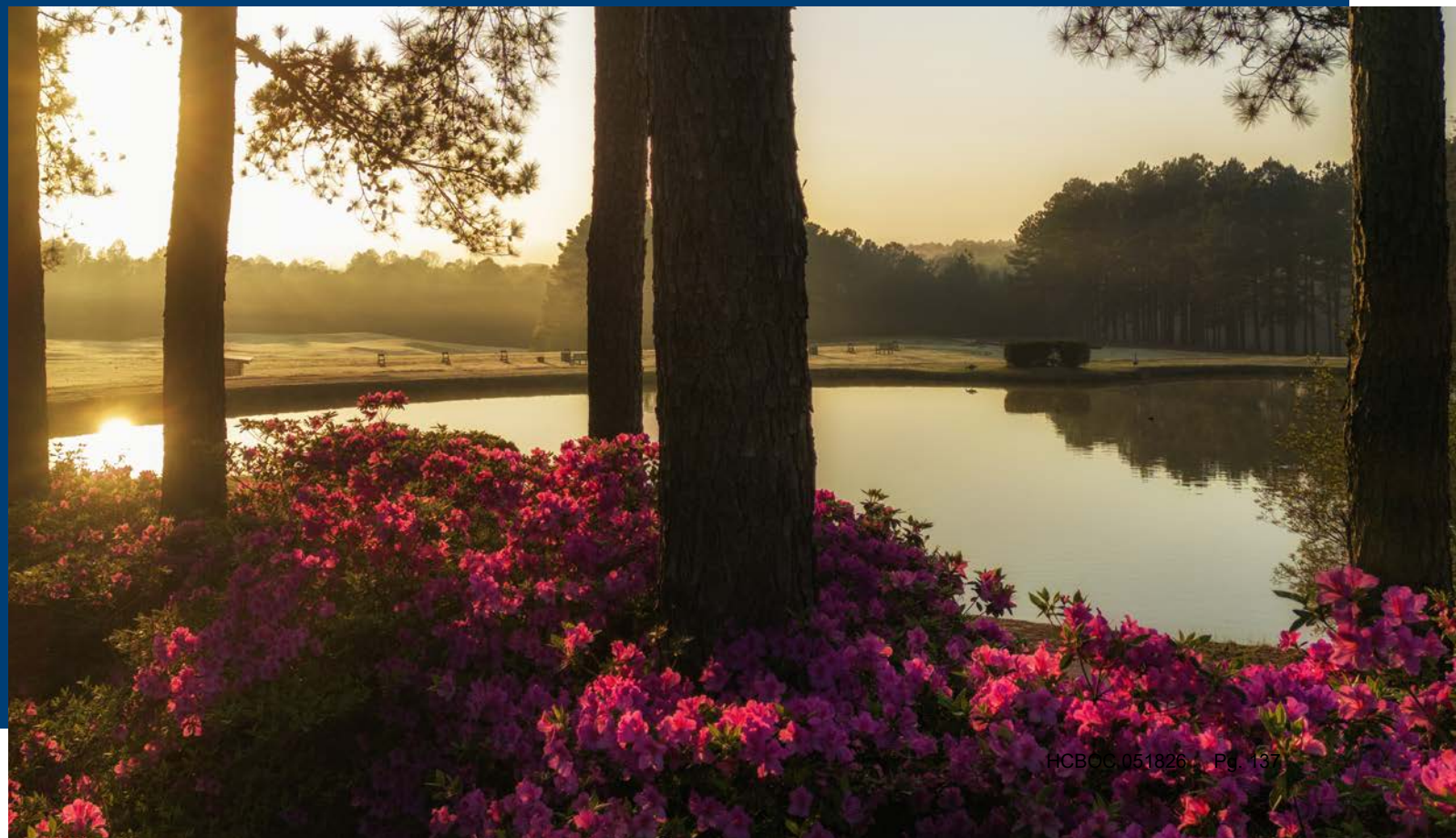


Harnett County FY 2026-2027 Budget Calendar

Deadline	Actions
September 22, 2025	Project Notification Form due to notify Manager of new projects or requests to move future to funded projects
September 22-23, 2025	Capital Improvements Program (CIP) training for departments
October 24, 2025	Forms due from departments for CIP projects
December 1, 2025	Manager submits recommended CIP to the Board of Commissioners
December 9, 2025	Work session on the recommended CIP
December 15, 2025	Hold public input session on the recommended CIP
Late December, 2025	Work session on the recommended CIP (if needed)
January 5, 2026	Board adopts CIP for FY 2027-2033
January 27, 2026	Board of Commissioners holds Planning Meeting
February 3, 2026	Budget kickoff and forms distributed to departments and agencies
March 2, 2026	Budgets due from departments and agencies (except schools)
May 4, 2026	Manager submits recommended budget to Board of Commissioners and public
May 4, 2026	Board of Commissioners and Board of Education Joint Session
May 12, 2026	Board of Commissioners holds budget work session
May 15, 2026	Legal deadline for school budget submission
May 18, 2026	Budget public hearing on recommended budget
Late May, 2026	Board of Commissioners holds budget work session (if needed)
June 1, 2026	Board of Commissioners adopts budget for FY 2027



Budget Summary



General Fund Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues								
TAXES - AD VALOREM	83,791,705	89,678,981	92,997,541	120,631,198	-	120,631,198	27,633,657	30%
TAXES - SALES	30,207,511	32,447,546	32,020,000	34,965,000	-	34,965,000	2,945,000	9%
TAXES - OTHER	1,660,195	1,902,057	1,600,000	1,900,000	-	1,900,000	300,000	19%
RESTRICTED REVENUE	21,228,943	23,120,388	20,716,292	19,536,699	370,101	19,906,800	(809,492)	(4%)
RESTRICTED REVENUE (MEDICAID)	5,338,962	4,862,224	4,000,000	2,800,000	-	2,800,000	(1,200,000)	(30%)
SERVICE CHARGES	19,499,077	20,229,428	23,559,927	25,007,347	68,842	25,076,189	1,516,262	6%
ENTERPRISE CHARGES	6,326	7,617	-	-	-	-	-	-%
FACILITY FEES	3,487	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	343,210	1,608,348	1,212,441	1,267,322	-	1,267,322	54,881	5%
INTERFUND / BUDGETARY	1,955,863	123,345	24,835,572	8,604,688	-	8,604,688	(16,230,884)	(65%)
Total	**$ 164,035,279**	**$ 173,979,934**	**$ 200,941,773**	**$ 214,712,254**	**$ 438,943**	**$ 215,151,197**	**$ 14,209,424**	**7%**
Expenses								
SALARIES & BENEFITS	78,018,104	84,571,412	92,374,007	97,200,313	957,711	98,158,024	5,784,017	6%
PROFESSIONAL SERVICES	2,115,237	1,229,805	1,477,166	1,671,652	-	1,671,652	194,486	13%
SUPPLIES & MATERIALS	4,649,971	4,449,291	5,698,794	5,809,900	68,532	5,878,432	179,638	3%
CURRENT SERVICES	6,179,638	7,287,185	8,824,528	8,976,628	67,968	9,044,596	220,068	2%
FIXED CHARGES	14,363,191	17,844,049	20,768,278	21,504,595	732,582	22,237,177	1,468,899	7%
CAPITAL OUTLAY	2,153,568	143,205	38,500	-	337,694	337,694	299,194	777%
CONTRACTS & GRANTS	3,596	16,197	5,000	5,000	-	5,000	-	-%
NON-CAPITALIZED ASSETS	661,218	1,822,490	1,328,384	682,266	450,884	1,133,150	(195,234)	(15%)
INTERFUND / BUDGETARY	18,017,337	17,930,228	22,676,133	26,399,214	-	26,399,214	3,723,081	16%
EDUCATION	29,937,603	38,083,704	42,336,488	42,336,488	2,286,961	44,623,449	2,286,961	5%
DSS PROGRAMS	4,377,412	4,090,527	5,286,231	5,512,003	-	5,512,003	225,772	4%
WIOA PROGRAM	55,920	83,647	127,841	150,806	-	150,806	22,965	18%
HEALTH	240,568	303,647	-	-	-	-	-	-%
PCARD ENCUMBRANCE	29	78	-	-	-	-	-	-%
Total	**$ 160,773,392**	**$ 177,855,465**	**$ 200,941,350**	**$ 210,248,865**	**$ 4,902,332**	**$ 215,151,197**	**$ 14,209,847**	**7%**

General Fund Revenue

Revenue:	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended
AD VALOREM TAXES - REAL	73,700,403	77,821,721	82,201,638	108,031,198	-	108,031,198
AD VALOREM TAXES - MOTOR VEHICLE	9,490,053	11,048,274	10,125,903	11,900,000	-	11,900,000
AVTAXES - REAL DELINQUENT	223,242	391,169	320,000	375,000	-	375,000
AD VALOREM TAXES - PENALTIES	378,007	417,817	350,000	325,000	-	325,000
ARTICLE 39 SALES TAX	9,980,577	11,311,846	10,570,000	12,630,000	-	12,630,000
ARTICLE 40 SALES TAX	9,045,591	9,377,346	9,630,000	9,800,000	-	9,800,000
ARTICLE 42 SALES TAX	4,311,528	4,665,128	4,590,000	5,200,000	-	5,200,000
ARTICLE 44 SALES TAX	6,869,815	7,093,226	7,230,000	7,335,000	-	7,335,000
EXCISE TAX	1,660,195	1,902,057	1,600,000	1,900,000	-	1,900,000
RESTRICTED - FEDERAL	17,894,653	19,456,749	18,177,071	15,341,593	337,039	15,678,632
FEDERAL MEDICAID	-	-	-	1,207,714	-	1,207,714
MEDICAID COST SETTLEMENT	-	-	-	366,900	-	366,900
RESTRICTED - STATE	3,252,007	3,556,034	2,539,221	2,567,492	33,062	2,600,554
RESTRICTED - LOCAL	50,103	62,000	-	53,000	-	53,000
RESTRICTED - OTHER	32,180	45,605	-	-	-	-
MEDICAID HOLD HARMLESS	5,338,962	4,862,224	4,000,000	2,800,000	-	2,800,000
SERVICE CHARGES - DEPARTMENTAL	16,835,779	18,583,761	18,045,957	19,324,549	68,842	19,393,391
SERVICE CHARGES - INDIRECT COST	1,557,267	1,562,887	1,422,070	1,587,098	-	1,587,098
SERVICE CHARGES - CONCESSIONS	94,831	72,803	91,900	95,700	-	95,700
SERVICE CHARGES - INVEST EARNINGS	1,011,200	9,977	4,000,000	4,000,000	-	4,000,000
ENTR CHARGES - RETURNED CHECK	6,326	7,617	-	-	-	-
FACILITY FEES - ENERGY	3,487	-	-	-	-	-
SALE OF ASSETS	17,050	109,876	-	-	-	-
GAIN/LOSS ON ASSETS	(1,825,500)	-	-	-	-	-
CONTRIBUTIONS AND DONATIONS	348,434	97,279	129,648	72,047	-	72,047
INSURANCE SETTLEMENT	159,744	177,974	63,766	-	-	-
LEASE / RENT	155,550	141,543	81,450	174,386	-	174,386
OTHER REVENUE	1,487,932	1,081,676	937,577	1,020,889	-	1,020,889
TRANSFERS FROM - GENERAL	-	38,200	-	-	-	-
TRANSFERS FROM - SPECIAL REVENUE	95,803	-	-	-	-	-
TRANSFERS FROM - CAPITAL PROJECT	1,860,060	85,145	4,000	-	-	-
FUND BALANCE APPROPRIATED	-	-	24,831,572	8,604,688	-	8,604,688
Total Revenue	**$ 164,035,279**	**$ 173,979,934**	**$ 200,941,773**	**$ 214,712,254**	**$ 438,943**	**$ 215,151,197**


Harnett
COUNTY
NORTH CAROLINA



Culture & Recreation Functional Area



Cultural & Recreation Appropriation

The funding in this budget includes pass-through amounts for state arts funding to towns and nonprofits in the County and a $150,000 annual appropriation to Campbell University for use of facilities.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	157,241	86,467	102,764	-	-	-	-	(102,764)	(100%)
Total	**157,241**	**86,467**	**102,764**	**-**	**-**	**-**	**-**	**(102,764)**	**(100%)**
Expenses									
SUPPLIES & MATERIALS	-	-	10,000	-	-	-	-	(10,000)	(100%)
FIXED CHARGES	157,241	386,467	242,764	150,000	150,000	-	150,000	(92,764)	(38%)
Total	**157,241**	**386,467**	**252,764**	**150,000**	**150,000**	**-**	**150,000**	**(102,764)**	**(41%)**
Net Cost	**$ -**	**$ 300,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ 150,000**	**$ -**	**-%**

Expansion & Other Notes

Arts Funding: The County will not receive funding for arts programs in FY 2026-2027.

Library – Main Branch

The Library 's mission is to cultivate lifelong learning, empower individuals, and strengthen our community.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	220,395	221,007	262,490	221,007	221,007	-	221,007	(41,483)	(16%)
SERVICE CHARGES	26,116	29,956	27,350	27,350	27,350	-	27,350	-	-%
MISCELLANEOUS INCOME	518	1,624	1,100	-	-	-	-	(1,100)	(100%)
Total	**247,029**	**252,587**	**290,940**	**248,357**	**248,357**	**-**	**248,357**	**(42,583)**	**(15%)**
Expenses									
SALARIES & BENEFITS	1,614,033	1,739,227	1,906,087	396,946	2,005,267	-	2,005,267	99,180	5%
PROFESSIONAL SERVICES	41,000	21,611	-	-	-	-	-	-	-%
SUPPLIES & MATERIALS	175,208	204,056	243,736	250,384	249,855	17,000	266,855	23,119	9%
CURRENT SERVICES	100,081	80,998	123,597	135,083	135,083	-	135,083	11,486	9%
FIXED CHARGES	110,446	233,731	211,786	267,033	217,315	-	217,315	5,529	3%
NON-CAPITALIZED ASSETS	6,358	10,744	45,659	24,599	24,599	1,000	25,599	(20,060)	(44%)
Total	**2,047,126**	**2,290,367**	**2,530,865**	**1,074,045**	**2,632,119**	**18,000**	**2,650,119**	**119,254**	**5%**
Net Cost	**$ 1,800,097**	**$ 2,037,780**	**$ 2,239,925**	**$ 825,688**	**$ 2,383,762**	**$ 18,000**	**$ 2,401,762**	**$ 161,837**	**7%**

Expansion & Other Notes

Fund operating costs to implement an early literacy program to support the Library located at 455 McKinney Parkway, Lillington: Provide funding for operating expenses to implement Tonie Lending Library to provide an innovative, inclusive, and broadband-independent literacy solution for the county's youngest learners. The Tonie Lending Library directly advances the Library's strategic goals of digital equity and foundational literacy. By providing screen-free, tactile audio tools, this project bridges the "digital divide" for households lacking reliable broadband or device ownership. This initiative aligns with early childhood best practices by offering independent, guided storytelling that supports language development without the dependency on screens. This program will be available in all branch libraries.

Net Cost: $18,000.

Library – Angier Branch

The Library's mission is to cultivate lifelong learning, empower individuals, and strengthen our community.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	761	1,019	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	85,502	5,299	10,000	-	-	-	-	(10,000)	(100%)
Total	**86,263**	**6,318**	**10,000**	**-**	**-**	**-**	**-**	**(10,000)**	**(100%)**
Expenses									
SALARIES & BENEFITS	218,661	232,716	243,359	35,248	258,721	32,171	290,892	47,533	20%
SUPPLIES & MATERIALS	33,038	40,406	44,448	44,577	44,577	79	44,656	208	0%
CURRENT SERVICES	5,504	9,899	22,802	13,768	13,768	-	13,768	(9,034)	(40%)
FIXED CHARGES	2,537	9,296	9,316	9,226	9,226	-	9,226	(90)	(1%)
NON-CAPITALIZED ASSETS	4,302	5,665	3,858	2,735	2,735	17,964	20,699	16,841	437%
Total	**264,042**	**297,982**	**323,783**	**105,554**	**329,027**	**50,214**	**379,241**	**55,458**	**17%**
Net Cost	**$ 177,779**	**$ 291,664**	**$ 313,783**	**$ 105,554**	**$ 329,027**	**$ 50,214**	**$ 379,241**	**$ 65,458**	**21%**

Expansion & Other Notes

Fund a part-time employee and operating costs to support Angier Branch Library located at 28 N Raleigh St, Angier: Provide funding for a part-time Library Assistant position (grade 13). Increased patron demand and expanded programming—including a waitlisted STEAM class and four new wellness sessions—have strained our current staffing levels. Adding a new team member will ensure consistent coverage, reduce reliance on comp time, and maintain service quality during staff absences.

Net Cost: $32,250.

Fund operating costs to construct a new circulation desk to support Angier Branch Library located at 28 N Raleigh St, Angier: Provide funding to replace the aging circulation desk at the Angier Branch Library. The current furniture is structurally worn and functionally obsolete, failing to support modern library workflows or the branch's six-person staff. New workstations are needed for the upcoming installation of RFID antennas. The current desk lacks the surface area to provide spacing between scanners, receipt printers, and computers, and its layout interferes with new RFID security gate placement. The existing desks lack adequate legroom and proper ergonomic heights. Removing current overhead hutches will eliminate sightline obstructions, improving staff's ability to monitor the floor and assist patrons.

Net Cost: $17,964.

Library - Benhaven Branch

The Library's mission is to cultivate lifelong learning, empower individuals, and strengthen our community.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	-	17	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	-	-	10,000	-	-	-	-	(10,000)	(100%)
Total	**-**	**17**	**10,000**	**-**	**-**	**-**	**-**	**(10,000)**	**(100%)**
Expenses									
SALARIES & BENEFITS	85,229	146,467	189,094	36,295	199,297	64,342	263,639	74,545	39%
SUPPLIES & MATERIALS	11,270	34,491	37,901	37,944	36,644	79	36,723	(1,178)	(3%)
CURRENT SERVICES	16,927	16,163	28,210	21,123	21,123	-	21,123	(7,087)	(25%)
FIXED CHARGES	6,738	6,995	7,670	7,880	7,880	-	7,880	210	3%
NON-CAPITALIZED ASSETS	1,276	944	2,338	-	-	1,020	1,020	(1,318)	(56%)
Total	**121,440**	**205,060**	**265,213**	**103,242**	**264,944**	**65,441**	**330,385**	**65,172**	**25%**
Net Cost	**$ 121,440**	**$ 205,043**	**$ 255,213**	**$ 103,242**	**$ 264,944**	**$ 65,441**	**$ 330,385**	**$ 75,172**	**29%**

Expansion & Other Notes

Fund a full-time employee and operating costs to support Benhaven Branch Library located at 2815 Olivia Road, Sanford: Provide funding for a Library Program Specialist position (grade 16). Benhaven has doubled its adult programming and attendance over the last year, outpacing current staffing capacity. To date in FY26, the branch needs over 600 hours of outside coverage to meet minimum safety requirements (two-person staffing). Adding this position will end the reliance on shared county staff for basic operational coverage, facilitate a move to consistent Saturday hours and increased weekend services for working families, and maintain the quality of high-demand adult programming while scaling to meet community interest.

Net Cost: $64,421.

Fund operating costs to support Benhaven Branch Library located at 2815 Olivia Road, Sanford: Provide funding for a new computer workstation at the Benhaven Branch Library. Following the addition of a full-time Program Specialist and the expansion of library services, a dedicated new employee workstation is required to support administrative and preparatory tasks. While the library office currently has a physical desk available, it lacks the necessary computer equipment for staff to conduct essential research and development.

Net Cost: $1,020.

Library - Bookmobile

The Library's mission is to cultivate lifelong learning, empower individuals, and strengthen our community.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	-	-	-	-	-	175,895	175,895	175,895	-%
SUPPLIES & MATERIALS	-	-	-	1	-	29,637	29,637	29,637	-%
CURRENT SERVICES	-	-	-	-	-	6,750	6,750	6,750	-%
FIXED CHARGES	-	-	-	-	-	3,419	3,419	3,419	-%
NON-CAPITALIZED ASSETS	-	-	-	-	-	9,085	9,085	9,085	-%
Total	**-**	**-**	**-**	**1**	**-**	**224,786**	**224,786**	**224,786**	**-%**
Net Cost	**$ -**	**$ -**	**$ -**	**1**	**$ -**	**$ 224,786**	**$ 224,786**	**$ 224,786**	**-%**

Expansion & Other Notes

Fund two full-time employees, one part-time employee and operating costs to support the Bookmobile located at 455 McKinney Parkway, Lillington: Provide funding for a full-time Librarian (grade 22), a full-time Library Program Specialist position (grade 16), a part-time Library Program Specialist (grade 16) and operating cost for the new bookmobile. Harnett County is experiencing rapid growth, yet 37% of residents (53,407 people) live more than 10 miles from a library. With no public transit and high poverty (17.4%) and senior (14.3%) populations, geographic isolation is a primary barrier to essential services. A bookmobile is a high-impact, cost-effective alternative to permanent infrastructure, providing flexible, mobile access to digital literacy, educational resources, and internet to our most vulnerable rural communities. This project was approved in the FY 2027-2033 Capital Improvements Program.

Net Cost: $224,786.

Library - Coats Branch

The Library's mission is to cultivate lifelong learning, empower individuals, and strengthen our community.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	29	14	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	36,043	148	15,000	-	-	-	-	(15,000)	(100%)
Total	**36,072**	**162**	**15,000**	**-**	**-**	**-**	**-**	**(15,000)**	**(100%)**
Expenses									
SALARIES & BENEFITS	128,937	140,545	177,477	28,308	199,942	32,171	232,113	54,636	31%
SUPPLIES & MATERIALS	20,389	20,732	32,676	24,872	24,872	79	24,951	(7,725)	(24%)
CURRENT SERVICES	5,294	7,717	17,303	12,547	12,547	-	12,547	(4,756)	(27%)
FIXED CHARGES	2,606	6,409	9,295	9,325	9,325	-	9,325	30	0%
NON-CAPITALIZED ASSETS	1,811	188	1,535	600	600	19,110	19,710	18,175	1184%
PCARD ENCUMBRANCE	-	78	-	-	-	-	-	-	-%
Total	**159,037**	**175,669**	**238,286**	**75,652**	**247,286**	**51,360**	**298,646**	**60,360**	**25%**
Net Cost	**$ 122,965**	**$ 175,507**	**$ 223,286**	**$ 75,652**	**$ 247,286**	**$ 51,360**	**$ 298,646**	**$ 75,360**	**34%**

Expansion & Other Notes

Fund a part-time employee and operating costs to support Coats Branch Library located at 29 E Main Street, Coats: Provide funding for a part-time Library Assistant position (grade 13). In the last year, Coats Library experienced a 50% increase in patronage and a 39% rise in program attendance. This growth, coupled with expanded evening and weekend hours, has created a critical staffing gap. This position will ensure the required two-person staffing during extended evening and Saturday hours, address increased wait times for circulation, computer assistance, and expanded youth/adult programming. It will also provide vital daily support (shelving/phones) and coverage for staff absences to prevent service disruptions.

Net Cost: $32,250.

Fund operating costs to support Coats Branch Library located at 29 E Main Street, Coats: Provide funding to replace the circulation desk and original carpeting at the Coats Branch Library. These upgrades are essential to address critical safety hazards for staff and to remediate the deteriorating aesthetic condition of the facility. The current circulation desk is wall-mounted and currently requires 2x4 wood blocks for support. Replacing the desk with a standard pedestal-based unit will eliminate structural risks while providing a larger, more efficient workspace for staff to deliver customer service. The existing carpet has been in place for over eight years and contains permanent staining that cannot be removed through professional cleaning.

Net Cost: $19,110.

Library - Dunn Branch

The Library's mission is to cultivate lifelong learning, empower individuals, and strengthen our community.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	3	3	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	93,507	259	12,036	-	-	-	-	(12,036)	(100%)
Total	**93,510**	**262**	**12,036**	**-**	**-**	**-**	**-**	**(12,036)**	**(100%)**
Expenses									
SALARIES & BENEFITS	260,579	257,287	312,349	24,695	328,699	32,171	360,870	48,521	16%
SUPPLIES & MATERIALS	45,248	51,502	62,391	58,845	58,345	398	58,743	(3,648)	(6%)
CURRENT SERVICES	9,699	13,194	22,128	17,895	19,095	160	19,255	(2,873)	(13%)
FIXED CHARGES	3,040	9,705	11,473	13,127	13,127	2,000	15,127	3,654	32%
NON-CAPITALIZED ASSETS	2,739	778	4,496	5,171	6,071	4,000	10,071	5,575	124%
Total	**321,305**	**332,466**	**412,837**	**119,733**	**425,337**	**38,729**	**464,066**	**51,229**	**12%**
Net Cost	**$ 227,795**	**$ 332,204**	**$ 400,801**	**$ 119,733**	**$ 425,337**	**$ 38,729**	**$ 464,066**	**$ 63,265**	**16%**

Expansion & Other Notes

Fund a part-time employee and operating costs to support Dunn Branch Library located at 110 E Divine Street, Dunn: Provide funding for a part-time Library Assistant position (grade 13). This position is essential to sustain mandatory safety protocols following a serious security incident at the Dunn Branch. To meet the required two-person staffing minimum for staff and patron protection, the position was permanently diverted from the Main Branch, creating a critical staffing deficit. Funding this role will maintain the two-person safety mandate during all operating hours without compromising other locations, return essential support to the Main Branch, which is currently operating with reduced flexibility and increased staff burnout, and provide reliable frontline coverage for circulation and public service, reducing the need for emergency reassignments and management overtime.

Net Cost: $32,460.

Fund operating costs to support Dunn Branch Library located at 110 E Divine Street, Dunn: Provide funding for four laptops, peripherals (mice and Microsoft software), and a dedicated charging station to support the Digital Discovery Program, Digital Literacy Corner, and Book-a-Librarian services. This investment will establish a permanent technology lab at the Dunn Branch, moving away from the current inefficient model of transporting equipment from the Main Branch. Since February 2025, the Dunn Branch has hosted 35 technology-based programs serving 70 patrons, demonstrating a local need for digital support.

Net Cost: $6,269.

Library - Erwin Branch

The Library's mission is to cultivate lifelong learning, empower individuals, and strengthen our community.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	3	-	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	52,106	197	-	-	-	-	-	-	-%
Total	**52,109**	**197**	**-**	**-**	**-**	**-**	**-**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	122,507	138,075	189,414	89,688	195,054	57,340	252,394	62,980	33%
SUPPLIES & MATERIALS	18,758	21,444	23,745	24,448	24,448	79	24,527	782	3%
CURRENT SERVICES	7,137	14,183	16,505	19,450	19,450	34,100	53,550	37,045	224%
FIXED CHARGES	2,703	7,941	9,014	9,260	9,260	-	9,260	246	3%
NON-CAPITALIZED ASSETS	1,355	560	2,175	6,600	6,600	-	6,600	4,425	203%
PCARD ENCUMBRANCE	20	-	-	-	-	-	-	-	-%
Total	**152,480**	**182,203**	**240,853**	**149,446**	**254,812**	**91,519**	**346,331**	**105,478**	**44%**
Net Cost	**$ 100,371**	**$ 182,006**	**$ 240,853**	**$ 149,446**	**$ 254,812**	**$ 91,519**	**$ 346,331**	**$ 105,478**	**44%**

Expansion & Other Notes

Fund a full-time employee and operating costs to support Erwin Branch Library located at 110 W F Street, Erwin: Provide funding for a full-time Library Assistant position (grade 13). The Erwin Public Library requires a permanent staffing solution to resolve a recurring operational deficit. In the past fiscal year, the branch relied on 175 hours of supplemental coverage from the Main Library to maintain basic functions. This position will eliminate the dependency on "borrowed" staff, restoring operational flexibility to both the Erwin and Main branches, and provide dedicated support for high-traffic areas, including circulation, public technology assistance, and program preparation. The new position will also enable the branch to move beyond basic oversight and begin expanding outreach and community programming to meet rising demand.

Net Cost: $57,419.

Fund capital expenses to support Erwin Branch Library located at 110 W F Street, Erwin: Provide capital funding for interior upgrades, including professional painting and the installation of commercial-grade flooring in the program room, entryway, bathrooms, and main library areas. These renovations are essential to address the natural deterioration caused by years of high-volume public use. The existing flooring has reached the end of its functional life, showing visible deterioration and staining. Current wall surfaces are scuffed and faded. This investment ensures that the Erwin Public Library remains a safe and inviting space for all residents.

Net Cost: $34,100.

Parks & Recreation

Parks and Recreation enhances the quality of life and nurtures the health and well-being of our community, economy and environment.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	63,573	107,836	138,000	138,000	138,000	-	138,000	-	-%
MISCELLANEOUS INCOME	33,827	39,185	30,520	30,520	30,520	-	30,520	-	-%
Total	**97,400**	**147,021**	**168,520**	**168,520**	**168,520**	**-**	**168,520**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	1,130,247	1,249,248	1,331,361	190,120	1,392,641	13,214	1,405,855	74,494	6%
PROFESSIONAL SERVICES	8,385	14,345	25,590	24,450	24,450	-	24,450	(1,140)	(4%)
SUPPLIES & MATERIALS	126,747	124,219	153,412	164,592	185,483	2,000	187,483	34,071	22%
CURRENT SERVICES	89,031	90,313	167,249	120,236	157,096	340	157,436	(9,813)	(6%)
FIXED CHARGES	397,236	584,105	565,560	616,764	583,766	-	583,766	18,206	3%
CAPITAL OUTLAY	36,690	-	-	-	-	75,878	75,878	75,878	-%
NON-CAPITALIZED ASSETS	48,213	48,615	36,320	36,320	36,320	-	36,320	-	-%
Total	**1,836,549**	**2,110,845**	**2,279,492**	**1,152,482**	**2,379,756**	**91,432**	**2,471,188**	**191,696**	**8%**
Net Cost	**$ 1,739,149**	**$ 1,963,824**	**$ 2,110,972**	**$ 983,962**	**$ 2,211,236**	**$ 91,432**	**$ 2,302,668**	**$ 191,696**	**9%**

Expansion & Other Notes

Fund operating costs park projects approved in Capital Improvements Program: This expansion is part of the Capital Improvements Program (CIP) for the Anderson Creek Park Mountain Biking Trail. These funds will be used to address essential maintenance and safety requirements through the purchase of dirt and gravel to repair ruts, erosion, and general wear on the existing trail tread and installation of new wayfinding and safety signs to replace missing or damaged markers.

Net Cost: $2,340.

Fund a seasonal part-time position to support Parks and Recreation-Ground Maintenance Division located at 455 McKinney Parkway, Lillington: Fund a part-time Grounds Maintenance Technician position (grade 15). The department currently relies on four full-time employees to maintain over 12 county locations. A seasonal hire will offset the heavy peak-season workload, allowing for necessary task rotation and the coverage of staff absences due to vacation or illness. The seasonal worker would provide additional support to facilitate critical recovery breaks during high-heat months.

Net Cost: $9,785.

Fund a salary adjustment to support Parks and Recreation-Ground Maintenance Division located at 455 McKinney Parkway, Lillington: Provide funding for a 5% special salary adjustment for Grounds Maintenance Supervisor (grade 21). Originally hired at the minimum salary range, he has since demonstrated high-level technical and leadership skills that exceed the initial expectations of the role. He is able to utilize his 20+ years of mechanical experience by personally repairing the County's mowers, tractors, and heavy equipment. This has substantially reduced outsourced repair costs and equipment downtime. He leads by example, mentoring his staff in both landscaping techniques and mechanical maintenance, and the enhanced appearance and curb appeal of the County campus are direct results of his leadership and high operational standards.

Net Cost: $3,429.

Fund capital expenses to support Parks and Recreation-Ground Maintenance Division located at 455 McKinney Parkway, Lillington: Provide capital funding for a mini excavator to support the Parks, Grounds, and Park Development Divisions. This equipment fills a gap between manual labor and heavy machinery, providing digging capabilities in a compact, highly maneuverable frame. The mini excavator will be utilized across multiple divisions for a range of essential maintenance and development tasks, including tree planting, large-scale debris removal, and material handling, as well as ditch cleanout and erosion repair to protect park assets. The unit will be available to assist Facilities and Solid Waste departments. Purchasing a mini excavator reduces the need for external rentals.

Net Cost: $75,878.


Harnett
COUNTY
NORTH CAROLINA

Economic & Physical Development Functional Area





Community Development

Community Development's mission is to seek activities, investments, funding, and partnerships that help provide basic services which make Harnett County communities more livable and sustainable by improving the quality of life for citizens.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
MISCELLANEOUS INCOME	-	-	214	-	-	-	-	(214)	(100%)
Total	**-**	**-**	**214**	**-**	**-**	**-**	**-**	**(214)**	**(100%)**
Expenses									
SALARIES & BENEFITS	-	-	75	200	200	-	200	125	167%
PROFESSIONAL SERVICES	-	-	10,000	10,000	10,000	-	10,000	-	-%
SUPPLIES & MATERIALS	61	91	149	100	100	-	100	(49)	(33%)
CURRENT SERVICES	154	338	1,098	690	690	-	690	(408)	(37%)
FIXED CHARGES	100	103	100	100	100	-	100	-	-%
Total	**315**	**532**	**11,422**	**11,090**	**11,090**	**-**	**11,090**	**(332)**	**(3%)**
Net Cost	**$ 315**	**$ 532**	**$ 11,208**	**$ 11,090**	**$ 11,090**	**$ -**	**$ 11,090**	**$ (118)**	**(1%)**

Cooperative Extension

NC State Extension transforms science into everyday solutions for North Carolinians through programs and partnerships focused on agriculture and food, health and nutrition, and 4-H youth development. Cooperative Extension at N.C. A&T helps people across the state lead better lives by finding solutions to their problems. We deliver educational programs and technology to enrich the lives, the land and the economy of North Carolina's limited-resource individuals, families, and communities.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	15	12	-	-	-	-	-	-	-%
Total	**15**	**12**	**-**	**-**	**-**	**-**	**-**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	383,585	412,248	528,666	447,665	526,972	-	526,972	(1,694)	(0%)
SUPPLIES & MATERIALS	3,691	4,033	6,510	8,510	8,510	-	8,510	2,000	31%
CURRENT SERVICES	2,232	1,195	3,190	6,800	6,800	-	6,800	3,610	113%
FIXED CHARGES	6,843	12,583	12,329	14,335	11,850	-	11,850	(479)	(4%)
Total	**396,351**	**430,059**	**550,695**	**477,310**	**554,132**	**-**	**554,132**	**3,437**	**1%**
Net Cost	**$ 396,336**	**$ 430,047**	**$ 550,695**	**$ 477,310**	**$ 554,132**	**$ -**	**$ 554,132**	**$ 3,437**	**1%**

Cooperative Extension – Special Programs

NC State Extension transforms science into everyday solutions for North Carolinians through programs and partnerships focused on agriculture and food, health and nutrition, and 4-H youth development. Cooperative Extension at N.C. A&T helps people across the state lead better lives by finding solutions to their problems. We deliver educational programs and technology to enrich the lives, the land and the economy of North Carolina's limited-resource individuals, families, and communities.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	78,718	32,355	30,754	-	-	-	-	(30,754)	(100%)
SERVICE CHARGES	9,780	16,924	35,000	35,000	50,000	-	50,000	15,000	43%
MISCELLANEOUS INCOME	-	-	-	-	15,000	-	15,000	15,000	-%
Total	**88,498**	**49,279**	**65,754**	**35,000**	**65,000**	**-**	**65,000**	**(754)**	**(1%)**
Expenses									
SALARIES & BENEFITS	77,667	23,648	23,487	-	3,868	-	3,868	(19,619)	(84%)
SUPPLIES & MATERIALS	19,347	21,665	36,506	34,415	60,547	-	60,547	24,041	66%
CURRENT SERVICES	2,042	-	585	585	585	-	585	-	-%
FIXED CHARGES	2,561	2,616	2,668	-	-	-	-	(2,668)	(100%)
NON-CAPITALIZED ASSETS	144	3,575	2,508	-	-	-	-	(2,508)	(100%)
Total	**101,761**	**51,504**	**65,754**	**35,000**	**65,000**	**-**	**65,000**	**(754)**	**(1%)**
Net Cost	**$ 13,263**	**$ 2,225**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Development Services

Development Services' mission is to provide the citizens of Harnett County with exceptional customer service and ensure that development takes place in accordance with the goals and vision set forth by our elected officials and in compliance with all local, state, and federal regulations.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	459,896	376,353	726,678	750,000	750,000	-	750,000	23,322	3%
Total	**459,896**	**376,353**	**726,678**	**750,000**	**750,000**	**-**	**750,000**	**23,322**	**3%**
Expenses									
SALARIES & BENEFITS	1,050,237	1,116,993	1,185,366	15,360	1,280,136	-	1,280,136	94,770	8%
PROFESSIONAL SERVICES	10,000	111,333	119,000	159,000	159,000	-	159,000	40,000	34%
SUPPLIES & MATERIALS	7,416	6,837	12,250	12,250	12,250	-	12,250	-	-%
CURRENT SERVICES	11,467	13,423	22,100	20,010	20,010	-	20,010	(2,090)	(9%)
FIXED CHARGES	102,569	136,315	168,996	216,975	176,572	-	176,572	7,576	4%
NON-CAPITALIZED ASSETS	2,051	6,529	850	1,500	1,500	-	1,500	650	76%
Total	**1,183,740**	**1,391,430**	**1,508,562**	**425,095**	**1,649,468**	**-**	**1,649,468**	**140,906**	**9%**
Net Cost	**$ 723,844**	**$ 1,015,077**	**$ 781,884**	**$ (324,905)**	**$ 899,468**	**$ -**	**$ 899,468**	**$ 117,584**	**15%**

Development Services — Building Inspections Division

Development Services' mission is to provide the citizens of Harnett County with exceptional customer service and ensure that development takes place in accordance with the goals and vision set forth by our elected officials and in compliance with all local, state, and federal regulations.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	2,198,844	2,528,924	2,275,231	2,574,948	2,574,948	-	2,574,948	299,717	13%
Total	**2,198,844**	**2,528,924**	**2,275,231**	**2,574,948**	**2,574,948**	**-**	**2,574,948**	**299,717**	**13%**
Expenses									
SALARIES & BENEFITS	1,147,947	1,334,839	1,503,314	-	1,582,073	90,955	1,673,028	169,714	11%
SUPPLIES & MATERIALS	24,746	24,579	41,670	33,670	33,170	2,000	35,170	(6,500)	(16%)
CURRENT SERVICES	24,501	22,736	36,565	37,535	37,535	1,484	39,019	2,454	7%
FIXED CHARGES	76,538	132,689	156,828	180,289	166,782	4,700	171,482	14,654	9%
NON-CAPITALIZED ASSETS	2,193	2,649	3,800	2,800	2,800	-	2,800	(1,000)	(26%)
Total	**1,275,925**	**1,517,492**	**1,742,177**	**254,294**	**1,822,360**	**99,139**	**1,921,499**	**179,322**	**10%**
Net Cost	**$ (922,919)**	**$ (1,011,432)**	**$ (533,054)**	**$ (2,320,654)**	**$ (752,588)**	**$ 99,139**	**$ (653,449)**	**$ (120,395)**	**23%**

Expansion & Other Notes

Fund one full-time position to support the Building Inspections Division of Development Services located at 420 McKinney Parkway, Lillington: Provide funding for one full-time Residential HVAC Changeout Officer (grade 23) and operating expenses, such as a vehicle and computer. The Building Inspections Department currently manages approximately 900 residential HVAC changeout inspections annually. Creating a dedicated inspector role for these mechanical replacements is essential to maintaining operational efficiency and service quality. By having a dedicated position, it will ensure faster response times for homeowners and contractors and it will offload 900 annual inspections from the other inspectors.

Net Cost: $93,077.

Fund a one-grade reclassification to support the Building Inspections Division of Development Services located at 420 McKinney Parkway, Lillington: Provide funding to reclassify the Code Enforcement Officer III position (grade 28) to Commercial Construction Supervisor position (grade 29). This reclassification is necessary to address upcoming State regulatory changes to the inspector certification process. Under the new mandates, Level I inspectors will be restricted from performing commercial inspections, creating a critical need for specialized oversight.

Net Cost: $6,062.

Workforce Development (WIA)

This fund accounts for grant funds used to provide job placement and education opportunities to eligible participants in Harnett County.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	368,619	568,363	662,906	540,527	540,527	-	540,527	(122,379)	(18%)
Total	**368,619**	**568,363**	**662,906**	**540,527**	**540,527**	**-**	**540,527**	**(122,379)**	**(18%)**
Expenses									
SALARIES & BENEFITS	313,552	518,108	578,051	67,384	525,740	-	525,740	(52,311)	(9%)
SUPPLIES & MATERIALS	576	1,416	900	1,450	1,450	-	1,450	550	61%
CURRENT SERVICES	7,600	7,794	11,685	12,523	12,523	-	12,523	838	7%
FIXED CHARGES	10,523	34,633	89,745	7,400	7,400	-	7,400	(82,345)	(92%)
NON-CAPITALIZED ASSETS	-	3,755	-	-	-	-	-	-	-%
INTERFUND / BUDGETARY	24,195	-	-	-	-	-	-	-	-%
WIOA PROGRAM	55,920	83,647	127,841	150,806	150,806	-	150,806	22,965	18%
Total	**412,366**	**649,353**	**808,222**	**239,563**	**697,919**	**-**	**697,919**	**(110,303)**	**(14%)**
Net Cost	**$ 43,747**	**$ 80,990**	**$ 145,316**	**$ (300,964)**	**$ 157,392**	**$ -**	**$ 157,392**	**$ 12,076**	**8%**

Economic Development

Harnett County Economic Development provides a comprehensive approach for target sector business recruitment, retention, and expansion. Program initiatives seek to develop business parks, create speculative building partnerships, foster relationships with businesses, and support advocacy and marketing efforts to position Harnett County for quality jobs and investment.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	499,537	556,727	587,989	10,000	628,700	-	628,700	40,711	7%
PROFESSIONAL SERVICES	16,500	29,875	79,240	328,840	188,840	-	188,840	109,600	138%
SUPPLIES & MATERIALS	4,131	5,141	11,000	11,000	11,000	-	11,000	-	-%
CURRENT SERVICES	49,700	98,897	138,978	138,071	138,071	-	138,071	(907)	(1%)
FIXED CHARGES	438,930	450,340	470,820	124,564	121,863	-	121,863	(348,957)	(74%)
NON-CAPITALIZED ASSETS	-	201	650	300	300	-	300	(350)	(54%)
Total	**1,008,798**	**1,141,181**	**1,288,677**	**612,775**	**1,088,774**	**-**	**1,088,774**	**(199,903)**	**(16%)**
Net Cost	**$ 1,008,798**	**$ 1,141,181**	**$ 1,288,677**	**$ 612,775**	**$ 1,088,774**	**$ -**	**$ 1,088,774**	**$ (199,903)**	**(16%)**

Education Functional Area





Central Carolina Community College

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
EDUCATION	1,636,094	1,779,098	2,341,195	2,628,156	2,341,195	286,961	2,628,156	286,961	12%
Total	**1,636,094**	**1,779,098**	**2,341,195**	**2,628,156**	**2,341,195**	**286,961**	**2,628,156**	**286,961**	**12%**
Net Cost	**$ 1,636,094**	**$ 1,779,098**	**$ 2,341,195**	**$ 2,628,156**	**$ 2,341,195**	**$ 286,961**	**$ 2,628,156**	**$ 286,961**	**12%**

Expansion & Other Notes

Difference between FY 2026 and FY 2027: The recommended FY 2027 budget includes capital funding of $25,000, which includes:

- Replacement of an HVAC system in the Cosmetology Building
- Replacement of damaged flooring in the Ethreridge Building
- Additional landscaping and hardscaping improvements to the Harnett Main Campus and Harnett Health Science Center.

Harnett County Schools

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
EDUCATION	28,301,509	36,304,606	39,995,293	48,278,379	39,995,293	2,000,000	41,995,293	2,000,000	5%
Total	**28,301,509**	**36,304,606**	**39,995,293**	**48,278,379**	**39,995,293**	**2,000,000**	**41,995,293**	**2,000,000**	**5%**
Net Cost	**$ 28,301,509**	**$ 36,304,606**	**$ 39,995,293**	**$ 48,278,379**	**$ 39,995,293**	**$ 2,000,000**	**$ 41,995,293**	**$ 2,000,000**	**5%**

Expansion & Other Notes

The FY 2027 Recommended Budget includes an additional $6,000,000 transfer to the debt service fund in order to pay for the new Highland High School, which is currently estimated at $140,000,000 and the new Career and Technical Education (CTE) High School, which is estimated at $65,000,000.

The recommended funding:

> Provides expansion funding for Harnett County Schools' discretion ($2,000,000).

> The total current expense appropriation budgeted for Fiscal Year 2027 will provide a per pupil funding of $1,892.53, which is an increase of $82.13 per student. Harnett County Schools must share with charter schools on a per-student basis. (The total number of students is based on HCS average daily membership (ADM) of 19,682 students and an estimated 2,508 charter school students.)

> Provides $1,400,000 for maintenance projects, in accordance with the Approved FY 2027-2033 Capital Improvements Program. These funds are budgeted in the Board of Education Capital Reserve.

> Capital outlay spending, budgeted in the Board of Education Capital Reserve, remains at FY 2026 levels. (School systems do not share capital outlay funds with charter schools.)

> Sets aside $4,052,686 in Contingency, if needed, to replace the loss of low wealth funding.


Harnett
COUNTY
NORTH CAROLINA

Environmental Protection Functional Area





Environmental Protection Allocation

This allocation reflects the County's support of the Beaver Management Program.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
FIXED CHARGES	11,900	11,900	16,000	16,000	16,000	66,313	82,313	66,313	414%
Total	**11,900**	**11,900**	**16,000**	**16,000**	**16,000**	**66,313**	**82,313**	**66,313**	**414%**
Net Cost	**$ 11,900**	**$ 11,900**	**$ 16,000**	**$ 16,000**	**$ 16,000**	**$ 66,313**	**$ 82,313**	**$ 66,313**	**414%**

Expansion & Other Notes

Fund operating expenses to increase service contract to support Beaver Management Program in coordination with Soil & Water Conservation located at 126 Alexander Drive, Lillington: Provide funding to transition the current $16,000 annual BMAP participation fee to a full-time Cooperative Service Agreement with USDA APHIS to secure a dedicated, licensed trapper for Harnett County. Dedicated beaver management is critical to preventing flooding of structures, agricultural fields, working forests, and public infrastructure. This is particularly vital given the county's topography along the Cape Fear River and increasing stormwater runoff from rapid development and impervious surfaces. Citizen requests consistently outpace the base $16,000 agreement, requiring supplemental funding for the past three fiscal years. A full-time agreement eliminates the need for shared services with other counties.

Net Cost: $66,313.

NC Forest Service

The mission of NC Forest Service is to protect, manage and promote forest resources for the citizens of North Carolina.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
FIXED CHARGES	151,180	109,811	141,907	147,261	147,261	-	147,261	5,354	4%
Total	**151,180**	**109,811**	**141,907**	**147,261**	**147,261**	**-**	**147,261**	**5,354**	**4%**
Net Cost	**$ 151,180**	**$ 109,811**	**$ 141,907**	**$ 147,261**	**$ 147,261**	**$ -**	**$ 147,261**	**$ 5,354**	**4%**

Soil & Water Conservation District

The mission of Soil & Water Conservation District is to promote voluntary, incentive-driven natural resources management along with providing conservation education to both youth and adults in order to foster an appreciation of our County's abundant natural resources and agricultural assets.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
MISCELLANEOUS INCOME	-	50,627	24,642	24,642	24,642	-	24,642	-	-%
Total	**-**	**50,627**	**24,642**	**24,642**	**24,642**	**-**	**24,642**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	303,228	321,232	366,241	300	385,532	-	385,532	19,291	5%
SUPPLIES & MATERIALS	7,222	5,276	9,700	9,850	9,850	1,320	11,170	1,470	15%
CURRENT SERVICES	6,559	11,341	16,528	28,201	28,201	500	28,701	12,173	74%
FIXED CHARGES	9,940	23,196	19,844	22,160	19,544	4,860	24,404	4,560	23%
NON-CAPITALIZED ASSETS	2,021	913	1,500	1,500	1,500	-	1,500	-	-%
Total	**328,970**	**361,958**	**413,813**	**62,011**	**444,627**	**6,680**	**451,307**	**37,494**	**9%**
Net Cost	**$ 328,970**	**$ 311,331**	**$ 389,171**	**$ 37,369**	**$ 419,985**	**$ 6,680**	**$ 426,665**	**$ 37,494**	**10%**

Expansion & Other Notes

Fund operating expenses to replace a vehicle to support Soil & Water Conservation District located at 126 Alexander Drive, Lillington: Provide funding for a replacement 4x4 truck to ensure the safe transportation of staff and heavy equipment required for county-wide technical assistance and regulatory compliance. The vehicle is requested to transport the District's 4,000-pound no-till grain drills, 12' cargo trailers, and utility trailers with UTVs. It is also essential for hauling watercraft for stream inspections. The replacement vehicle will also be used to support field visits, contract work, and mandatory compliance checks for NCDA cost-share programs. The vehicle will be added to the county's fleet program.

Net Cost: $6,680.

General Government Functional Area





Administration

Administration's mission is to implement policies adopted by the Board of Commissioners and ensure the effectiveness of county departments within legal requirements, best management practices, and efficient management of financial resources.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	174,943	174,943	174,943	-	350,203	-	350,203	175,260	100%
Total	**174,943**	**174,943**	**174,943**	**-**	**350,203**	**-**	**350,203**	**175,260**	**100%**
Expenses									
SALARIES & BENEFITS	1,180,268	1,241,137	1,344,782	62,200	1,466,549	-	1,466,549	121,767	9%
PROFESSIONAL SERVICES	37,441	38,435	89,750	38,030	38,030	-	38,030	(51,720)	(58%)
SUPPLIES & MATERIALS	3,224	2,263	8,350	8,650	8,650	-	8,650	300	4%
CURRENT SERVICES	75,217	58,015	86,625	91,364	91,364	-	91,364	4,739	5%
FIXED CHARGES	74,696	84,473	126,968	110,229	117,260	-	117,260	(9,708)	(8%)
NON-CAPITALIZED ASSETS	814	1,339	1,515	1,000	1,000	-	1,000	(515)	(34%)
Total	**1,371,660**	**1,425,662**	**1,657,990**	**311,473**	**1,722,853**	**-**	**1,722,853**	**64,863**	**4%**
Net Cost	**$ 1,196,717**	**$ 1,250,719**	**$ 1,483,047**	**$ 311,473**	**$ 1,372,650**	**$ -**	**$ 1,372,650**	**$ (110,397)**	**(7%)**

Board of Elections

The Harnett County Board of Elections is dedicated to conducting honest, fair, and impartial elections, pledging the highest level of integrity for the voters and citizens of Harnett County.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	47,429	15	40,000	-	-	-	-	(40,000)	(100%)
MISCELLANEOUS INCOME	4,057	-	4,000	-	-	-	-	(4,000)	(100%)
Total	**51,486**	**15**	**44,000**	**-**	**-**	**-**	**-**	**(44,000)**	**(100%)**
Expenses									
SALARIES & BENEFITS	429,161	449,964	507,882	34,600	576,254	-	576,254	68,372	13%
PROFESSIONAL SERVICES	21,259	11,673	23,200	13,200	13,200	-	13,200	(10,000)	(43%)
SUPPLIES & MATERIALS	8,341	18,361	31,686	23,700	23,700	-	23,700	(7,986)	(25%)
CURRENT SERVICES	77,111	120,972	137,086	87,810	87,810	-	87,810	(49,276)	(36%)
FIXED CHARGES	248,143	278,497	551,922	572,402	445,355	-	445,355	(106,567)	(19%)
NON-CAPITALIZED ASSETS	18,469	17,125	151,593	-	1,870	-	1,870	(149,723)	(99%)
Total	**802,484**	**896,592**	**1,403,369**	**731,712**	**1,148,189**	**-**	**1,148,189**	**(255,180)**	**(18%)**
Net Cost	**$ 750,998**	**$ 896,577**	**$ 1,359,369**	**$ 731,712**	**$ 1,148,189**	**$ -**	**$ 1,148,189**	**$ (211,180)**	**(16%)**

Clerk of Court

The mission of the Clerk of Court is to provide accessible justice to the citizens and residents of Harnett County and surrounding communities so that the rights and liberties of all people are protected, as guaranteed by the Constitution and laws of the United States and North Carolina.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	51,860	91,051	-	-	-	-	-	-	-%
SERVICE CHARGES	92,101	23,157	205,000	-	110,000	-	110,000	(95,000)	(46%)
Total	**143,961**	**114,208**	**205,000**	**-**	**110,000**	**-**	**110,000**	**(95,000)**	**(46%)**
Expenses									
SALARIES & BENEFITS	1,500	-	30,170	30,170	26,618	-	26,618	(3,552)	(12%)
SUPPLIES & MATERIALS	8,742	4,189	12,500	12,500	10,100	-	10,100	(2,400)	(19%)
FIXED CHARGES	8,890	10,180	36,127	19,209	19,209	-	19,209	(16,918)	(47%)
NON-CAPITALIZED ASSETS	26,228	28,570	32,620	58,273	58,273	-	58,273	25,653	79%
Total	**45,360**	**42,939**	**111,417**	**120,152**	**114,200**	**-**	**114,200**	**2,783**	**3%**
Net Cost	**$ (98,601)**	**$ (71,269)**	**$ (93,583)**	**$ 120,152**	**$ 4,200**	**$ -**	**$ 4,200**	**$ 97,783**	**(104%)**

Facilities - Maintenance

Facilities - Maintenance's mission is to maintain a pleasant and appealing physical appearance of all Harnett County public facilities, while keeping them in the best operational condition possible.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	23,956	23,197	19,117	-	277,319	-	277,319	258,202	1351%
FACILITY FEES	3,487	-	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	79,541	75,519	-	7,572	74,700	-	74,700	74,700	-%
Total	**106,984**	**98,716**	**19,117**	**7,572**	**352,019**	**-**	**352,019**	**332,902**	**1741%**
Expenses									
SALARIES & BENEFITS	1,003,046	1,105,123	1,096,020	5,400	1,183,443	-	1,183,443	87,423	8%
SUPPLIES & MATERIALS	225,283	266,921	269,579	287,800	287,500	5,462	292,962	23,383	9%
CURRENT SERVICES	2,550,029	2,518,436	2,535,532	2,734,833	2,792,833	7,438	2,800,271	264,739	10%
FIXED CHARGES	145,417	294,064	167,165	300,154	175,340	4,860	180,200	13,035	8%
NON-CAPITALIZED ASSETS	16,843	19,927	8,398	10,500	10,500	-	10,500	2,102	25%
Total	**3,940,618**	**4,204,471**	**4,076,694**	**3,338,687**	**4,449,616**	**17,760**	**4,467,376**	**390,682**	**10%**
Net Cost	**$ 3,833,634**	**$ 4,105,755**	**$ 4,057,577**	**$ 3,331,115**	**$ 4,097,597**	**$ 17,760**	**$ 4,115,357**	**$ 57,780**	**1%**

Expansion & Other Notes

Fund operating costs for a replacement vehicle to support Facilities Maintenance located at 420 Alexander Drive, Lillington: Provide funding for a replacement 4x4 truck to support the Facilities Maintenance Department. The new vehicle will improve operational safety and capacity by upgrading to a vehicle capable of heavy-duty hauling and all-terrain access. The current vehicle is undersized for modern requirements. A 4x4 truck provides the necessary power to safely pull trailers and transport heavy equipment and ensures technicians can reach remote locations and navigate rough terrain or adverse weather. This upgrade eliminates the need for multiple trips or specialized rentals. This replacement is essential to address current equipment limitations, ensure staff safety, and maintain a high standard of facility support across the county.

Net Cost: $10,822.

Fund operating costs for increased utilities associated with the Fleet Maintenance Building expansion. The Facilities Department budgets for utilities for many county departments, including Fleet Maintenance. With the 3,200-square-foot expansion approved in the FY 2026 budget and scheduled for completion in early 2027, the department requires a budget adjustment to cover the higher utility costs associated with the new infrastructure and doubled service capacity.

Net Cost: $6,938.

Facilities - Projects

Facilities - Projects' mission is to manage capital and major construction projects, ensuring high-quality public facilities that meet the present and future needs of Harnett County.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	-	2,651	136,983	600	146,227	-	146,227	9,244	7%
SUPPLIES & MATERIALS	-	-	16,910	29,200	29,200	-	29,200	12,290	73%
CURRENT SERVICES	-	-	112,021	109,500	109,500	-	109,500	(2,521)	(2%)
FIXED CHARGES	-	-	8,330	11,840	8,130	-	8,130	(200)	(2%)
Total	**-**	**2,651**	**274,244**	**151,140**	**293,057**	**-**	**293,057**	**18,813**	**7%**
Net Cost	**$ -**	**$ 2,651**	**$ 274,244**	**$ 151,140**	**$ 293,057**	**$ -**	**$ 293,057**	**$ 18,813**	**7%**

Finance

The Finance Office maintains the accounting records of the County in accordance with generally accepted accounting principles and the regulations of the local government commission. The department is responsible for pre-auditing and disbursing all funds in strict compliance with the general statutes, the budget ordinance, and each project ordinance. The department is also responsible for investing the County's idle funds and keeping the Board of Commissioners informed of the County's financial condition.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	307,227	426,822	286,005	-	474,159	-	474,159	188,154	66%
ENTERPRISE CHARGES	50	25	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	18,177	1,526	-	-	-	-	-	-	-%
Total	**325,454**	**428,373**	**286,005**	**-**	**474,159**	**-**	**474,159**	**188,154**	**66%**
Expenses									
SALARIES & BENEFITS	1,573,204	1,633,661	1,822,650	3,200	1,946,607	-	1,946,607	123,957	7%
PROFESSIONAL SERVICES	169,985	148,910	233,550	227,840	227,840	-	227,840	(5,710)	(2%)
SUPPLIES & MATERIALS	10,357	6,686	6,105	10,650	10,650	-	10,650	4,545	74%
CURRENT SERVICES	49,977	37,440	67,592	67,680	66,880	-	66,880	(712)	(1%)
FIXED CHARGES	87,386	116,307	136,754	185,663	182,163	-	182,163	45,409	33%
NON-CAPITALIZED ASSETS	3,534	2,366	-	5,800	-	-	-	-	-%
Total	**1,894,443**	**1,945,370**	**2,266,651**	**500,833**	**2,434,140**	**-**	**2,434,140**	**167,489**	**7%**
Net Cost	**$ 1,568,989**	**$ 1,516,997**	**$ 1,980,646**	**$ 500,833**	**$ 1,959,981**	**$ -**	**$ 1,959,981**	**$ (20,665)**	**(1%)**

Fleet Maintenance

Fleet's mission is to maintain a pleasant and appealing physical appearance of all Harnett County fleet vehicles, while keeping them in the best operational condition possible.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	722,811	648,798	928,957	795,300	795,300	-	795,300	(133,657)	(14%)
MISCELLANEOUS INCOME	160,385	138,286	63,766	-	-	-	-	(63,766)	(100%)
Total	**883,196**	**787,084**	**992,723**	**795,300**	**795,300**	**-**	**795,300**	**(197,423)**	**(20%)**
Expenses									
SALARIES & BENEFITS	354,906	378,826	399,024	1,200	426,726	-	426,726	27,702	7%
SUPPLIES & MATERIALS	362,701	337,736	401,747	370,374	370,374	150	370,524	(31,223)	(8%)
CURRENT SERVICES	361,784	338,493	366,101	324,648	324,648	100	324,748	(41,353)	(11%)
FIXED CHARGES	22,390	16,711	15,215	18,689	16,955	450	17,405	2,190	14%
NON-CAPITALIZED ASSETS	6,757	12,009	12,000	22,000	22,000	5,400	27,400	15,400	128%
Total	**1,108,538**	**1,083,775**	**1,194,087**	**736,911**	**1,160,703**	**6,100**	**1,166,803**	**(27,284)**	**(2%)**
Net Cost	**$ 225,342**	**$ 296,691**	**$ 201,364**	**$ (58,389)**	**$ 365,403**	**$ 6,100**	**$ 371,503**	**$ 170,139**	**84%**

Expansion & Other Notes

Fund operating costs for the Fleet Maintenance Building expansion, located at 1100 East McNeill Street, Lillington. The Fleet Maintenance building expansion was approved through the Capital Improvements Program (CIP) and is expected to be complete in early 2027. These funds will cover the required professional-grade mechanical tools, heavy-duty jacks, and fluid management systems (oil drains/hose reels) necessary to make the new bays functional. Safety gear, specialized power and diagnostics tools, and new computer equipment are also required.

Net Cost: $6,100.

General Services

General Services is the central management office for several programs and services of Harnett County. These programs include Animal Services, Community Development, Juvenile Restitution and Community Service Program, and Transportation (HARTS).

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	271,310	286,003	302,629	1,000	325,299	-	325,299	22,670	7%
SUPPLIES & MATERIALS	61	110	69	100	100	-	100	31	45%
CURRENT SERVICES	216	151	225	374	374	-	374	149	66%
FIXED CHARGES	1,176	9,305	8,967	9,954	9,760	-	9,760	793	9%
NON-CAPITALIZED ASSETS	-	-	1,064	-	-	-	-	(1,064)	(100%)
Total	**272,763**	**295,569**	**312,954**	**11,428**	**335,533**	**-**	**335,533**	**22,579**	**7%**
Net Cost	**$ 272,763**	**$ 295,569**	**$ 312,954**	**$ 11,428**	**$ 335,533**	**$ -**	**$ 335,533**	**$ 22,579**	**7%**

Governing Board

The Harnett County Board of Commissioners is the governing body for the entire county. Responsibilities include overseeing the budget, zoning and planning issues, promoting growth, and improving the quality of life for citizens of Harnett County.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	13,585	-	-	-	-	-	-	-	-%
SERVICE CHARGES	154,901	140,819	140,819	-	63,997	-	63,997	(76,822)	(55%)
Total	**168,486**	**140,819**	**140,819**	**-**	**63,997**	**-**	**63,997**	**(76,822)**	**(55%)**
Expenses									
SALARIES & BENEFITS	285,943	293,934	320,854	37,200	331,720	-	331,720	10,866	3%
PROFESSIONAL SERVICES	146,900	138,086	84,000	84,000	84,000	-	84,000	-	-%
SUPPLIES & MATERIALS	7,938	7,856	10,073	14,600	14,600	-	14,600	4,527	45%
CURRENT SERVICES	18,845	7,393	20,210	29,249	29,249	-	29,249	9,039	45%
FIXED CHARGES	138,935	119,799	235,661	181,456	181,456	-	181,456	(54,205)	(23%)
Total	**598,561**	**567,068**	**670,798**	**346,505**	**641,025**	**-**	**641,025**	**(29,773)**	**(4%)**
Net Cost	**$ 430,075**	**$ 426,249**	**$ 529,979**	**$ 346,505**	**$ 577,028**	**$ -**	**$ 577,028**	**$ 47,049**	**9%**

Expansion & Other Notes

Recommended allocations include:

- Mid-Carolina - $37,000
- Economic Development Corporation - Harnett County Jobs Campaign - $50,000

The $10,000 Central Carolina Community College Lift Off Lab Grant has been transitioned from the Governing Body's Budget to CCCC's continuation budget.

Human Resources

The mission of the Human Resource Department is to attract, retain, and develop employees who will strive for excellence in service, be committed to growth and prosperity, and are willing to invest themselves in order to improve the quality of life in Harnett County.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	102,355	97,481	97,481	-	102,913	-	102,913	5,432	6%
Total	**102,355**	**97,481**	**97,481**	**-**	**102,913**	**-**	**102,913**	**5,432**	**6%**
Expenses									
SALARIES & BENEFITS	498,229	521,045	639,281	600	692,056	-	692,056	52,775	8%
PROFESSIONAL SERVICES	15,385	16,138	45,233	20,497	20,497	-	20,497	(24,736)	(55%)
SUPPLIES & MATERIALS	26,841	29,293	40,032	40,940	40,940	1,401	42,341	2,309	6%
CURRENT SERVICES	9,116	53,152	54,082	53,270	53,270	-	53,270	(812)	(2%)
FIXED CHARGES	407,120	31,551	34,473	25,921	26,051	-	26,051	(8,422)	(24%)
Total	**956,691**	**651,179**	**813,101**	**141,228**	**832,814**	**1,401**	**834,215**	**21,114**	**3%**
Net Cost	**$ 854,336**	**$ 553,698**	**$ 715,620**	**$ 141,228**	**$ 729,901**	**$ 1,401**	**$ 731,302**	**$ 15,682**	**2%**

Expansion & Other Notes

Fund operating costs to enhance the employee engagement programs to support Human Resources located at 455 McKinney Parkway, Lillington: Provide funding to expand the Employee Engagement Program to strengthen workforce stability, boost morale, and enhance service delivery. This investment in morale-building initiatives is an effort to strengthen employee recruitment and retention. The expanded program features a variety of appreciation events, including ice cream socials, costume contests, and dedicated gratitude activities designed to foster a positive workplace culture.

Net Cost: $1,401.

Information Technology

The Information Technology (IT) Department is responsible for all technology aspects of Harnett County. The IT Department is specifically responsible for hardware and software support, training,maintaining email and Internet access, system installation, networking, and centralized purchasing of computer-related items.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	352,474	391,456	196,689	46,000	190,047	-	190,047	(6,642)	(3%)
Total	**352,474**	**391,456**	**196,689**	**46,000**	**190,047**	**-**	**190,047**	**(6,642)**	**(3%)**
Expenses									
SALARIES & BENEFITS	1,691,279	1,740,575	1,874,795	24,500	1,989,082	-	1,989,082	114,287	6%
SUPPLIES & MATERIALS	22,647	17,887	24,250	24,250	24,250	-	24,250	-	-%
CURRENT SERVICES	97,773	73,973	58,770	65,620	65,620	-	65,620	6,850	12%
FIXED CHARGES	1,025,829	183,036	193,580	193,864	192,960	-	192,960	(620)	(0%)
NON-CAPITALIZED ASSETS	512	230	500	500	500	-	500	-	-%
Total	**2,838,040**	**2,015,701**	**2,151,895**	**308,734**	**2,272,412**	**-**	**2,272,412**	**120,517**	**6%**
Net Cost	**$ 2,485,566**	**$ 1,624,245**	**$ 1,955,206**	**$ 262,734**	**$ 2,082,365**	**$ -**	**$ 2,082,365**	**$ 127,159**	**7%**

Information Technology - GIS

Harnett County GIS, a division of the IT Department, delivers efficient, high-quality data and analytics to County agencies, the public, and our regional partners, to meet the needs of Harnett County government and the communities we serve. The core value of GIS is to provide services that are accurate, consistent, accessible, affordable, and comprehensive. GIS also provides addresses, road signs, 911 communication tower maintenance, and mapping.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	113,795	131,476	102,409	102,409	32,000	-	32,000	(70,409)	(69%)
Total	**113,795**	**131,476**	**102,409**	**102,409**	**32,000**	**-**	**32,000**	**(70,409)**	**(69%)**
Expenses									
SALARIES & BENEFITS	790,413	815,919	863,426	2,400	885,265	-	885,265	21,839	3%
SUPPLIES & MATERIALS	39,618	43,187	41,600	41,600	41,600	-	41,600	-	-%
CURRENT SERVICES	3,000	4,987	12,490	14,610	14,610	-	14,610	2,120	17%
FIXED CHARGES	166,443	177,359	201,670	209,870	209,870	-	209,870	8,200	4%
Total	**999,474**	**1,041,452**	**1,119,186**	**268,480**	**1,151,345**	**-**	**1,151,345**	**32,159**	**3%**
Net Cost	**$ 885,679**	**$ 909,976**	**$ 1,016,777**	**$ 166,071**	**$ 1,119,345**	**$ -**	**$ 1,119,345**	**$ 102,568**	**10%**

Insurance - Property & Liability

This fund accounts for the activity associated with the County's property and liability insurance.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
FIXED CHARGES	-	342,472	1,673,435	1,250,033	1,897,251	-	1,897,251	223,816	13%
Total	**-**	**342,472**	**1,673,435**	**1,250,033**	**1,897,251**	**-**	**1,897,251**	**223,816**	**13%**
Net Cost	**$ -**	**$ 342,472**	**$ 1,673,435**	**$ 1,250,033**	**$ 1,897,251**	**$ -**	**$ 1,897,251**	**$ 223,816**	**13%**

Legal Services

Harnett County Department of Legal Services provides legal services for Harnett County Government. The Legal Department advises and represents the County in all legal matters except in situations where certain county departments have their own counsel and unusual situations where it is determined to be in the best interest of the County to retain outside counsel.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	209,093	167,274	167,274	-	-	-	-	(167,274)	(100%)
MISCELLANEOUS INCOME	1,364	-	-	-	-	-	-	-	-%
Total	**210,457**	**167,274**	**167,274**	**-**	**-**	**-**	**-**	**(167,274)**	**(100%)**
Expenses									
SALARIES & BENEFITS	535,584	572,223	709,028	3,500	769,471	-	769,471	60,443	9%
PROFESSIONAL SERVICES	11,862	7,995	20,000	25,255	75,255	-	75,255	55,255	276%
SUPPLIES & MATERIALS	1,631	1,252	2,140	1,700	1,800	-	1,800	(340)	(16%)
CURRENT SERVICES	5,680	8,218	16,290	17,607	17,982	-	17,982	1,692	10%
FIXED CHARGES	13,713	21,732	25,518	46,322	46,426	-	46,426	20,908	82%
NON-CAPITALIZED ASSETS	3,404	-	-	-	-	-	-	-	-%
Total	**571,874**	**611,420**	**772,976**	**94,384**	**910,934**	**-**	**910,934**	**137,958**	**18%**
Net Cost	**$ 361,417**	**$ 444,146**	**$ 605,702**	**$ 94,384**	**$ 910,934**	**$ -**	**$ 910,934**	**$ 305,232**	**50%**

Register of Deeds

The Register of Deeds is Harnett County's elected official custodian and manager of public records. Assuring public record integrity and accessibility is an important public function. A number of North Carolina General Statutes directly affect record maintenance and access.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TAXES - OTHER	1,660,195	1,902,057	1,600,000	1,700,000	1,900,000	-	1,900,000	300,000	19%
SERVICE CHARGES	664,016	718,734	625,000	700,000	700,000	68,842	768,842	143,842	23%
ENTERPRISE CHARGES	25	25	-	-	-	-	-	-	-%
Total	**2,324,236**	**2,620,816**	**2,225,000**	**2,400,000**	**2,600,000**	**68,842**	**2,668,842**	**443,842**	**20%**
Expenses									
SALARIES & BENEFITS	781,020	817,495	871,278	15,000	931,482	64,342	995,824	124,546	14%
PROFESSIONAL SERVICES	-	141	-	-	-	-	-	-	-%
SUPPLIES & MATERIALS	4,832	5,631	5,950	5,800	5,800	1,000	6,800	850	14%
CURRENT SERVICES	12,030	13,168	19,675	19,995	19,995	1,500	21,495	1,820	9%
FIXED CHARGES	96,380	95,559	107,640	114,370	114,270	2,000	116,270	8,630	8%
NON-CAPITALIZED ASSETS	2,132	18,484	3,510	3,000	3,000	-	3,000	(510)	(15%)
Total	**896,394**	**950,478**	**1,008,053**	**158,165**	**1,074,547**	**68,842**	**1,143,389**	**135,336**	**13%**
Net Cost	**$ (1,427,842)**	**$ (1,670,338)**	**$ (1,216,947)**	**$ (2,241,835)**	**$ (1,525,453)**	**$ -**	**$ (1,525,453)**	**$ (308,506)**	**25%**

Expansion & Other Notes

Fund a full-time employee and operating costs to support the Register of Deeds located at 305 W Cornelius Harnett Boulevard, Lillington: Provide funding for a register of Deeds Deputy I position (grade 16) to serve as the primary Passport Acceptance Agent and operating expenses, such as computer, training, and office supplies. Establishing our office as a passport acceptance facility provides a critical service to the community. Currently, citizens must seek these services elsewhere; bringing this in-house improves local accessibility and government efficiency. The revenue generated through passport execution fees is projected to exceed the total personnel costs for this position. This makes the request a self-sustaining service for our citizens.

Net cost: $0.

Retiree Health Insurance

The Retiree Health Insurance Fund is used to account for revenues and expenses associated with post-employment medical benefits and Medicare supplement reimbursements for eligible county retirees as directed by the County's Personnel Ordinance.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	929,999	1,756,290	974,992	-	1,017,819	-	1,017,819	42,827	4%
Total	**929,999**	**1,756,290**	**974,992**	**-**	**1,017,819**	**-**	**1,017,819**	**42,827**	**4%**
Net Cost	**$ 929,999**	**$ 1,756,290**	**$ 974,992**	**$ -**	**$ 1,017,819**	**$ -**	**$ 1,017,819**	**$ 42,827**	**4%**

Tax Department

The mission of the Harnett County Tax Department is to provide fair and equitable appraisal, assessment, billing, and collection of all taxable real, business, and personal property in Harnett County. The Tax Department is committed to excellent customer service and to fair and timely tax administration as guided by the North Carolina General Statutes.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	212,935	191,180	193,723	-	334,460	-	334,460	140,737	73%
MISCELLANEOUS INCOME	139	-	-	-	-	-	-	-	-%
Total	**213,074**	**191,180**	**193,723**	**-**	**334,460**	**-**	**334,460**	**140,737**	**73%**
Expenses									
SALARIES & BENEFITS	1,505,116	1,656,187	1,878,056	5,600	1,997,250	8,072	2,005,322	127,266	7%
PROFESSIONAL SERVICES	16,750	9,975	35,000	20,000	20,000	-	20,000	(15,000)	(43%)
SUPPLIES & MATERIALS	12,306	7,917	11,809	13,200	13,200	-	13,200	1,391	12%
CURRENT SERVICES	134,381	137,904	209,356	165,520	165,520	-	165,520	(43,836)	(21%)
FIXED CHARGES	367,620	394,437	479,780	489,970	486,044	5,160	491,204	11,424	2%
NON-CAPITALIZED ASSETS	2,380	5,530	7,021	4,100	4,100	-	4,100	(2,921)	(42%)
Total	**2,038,553**	**2,211,950**	**2,621,022**	**698,390**	**2,686,114**	**13,232**	**2,699,346**	**78,324**	**3%**
Net Cost	**$ 1,825,479**	**$ 2,020,770**	**$ 2,427,299**	**$ 698,390**	**$ 2,351,654**	**$ 13,232**	**$ 2,364,886**	**$ (62,413)**	**(3%)**

Expansion & Other Notes

Fund a reclassification to support the Tax Department located at 305 W Cornelius Harnett Boulevard, Lillington: Provide funding to reclassify the Real Property Reval Supervisor from Grade 24 to Grade 26. Reclassifying the position will establish internal equity within the Tax Department and align compensation with the technical and supervisory demands. Pay disparities currently exist between the department's three division supervisors: Collections (g 27), Personal Property (g 26), and Real Property (g 24). This request aligns the Real Property supervisor with the Personal Property supervisor. This position oversees high-impact functions, including countywide reappraisals, tax relief programs, sales ratio studies, and the management of current land records. The supervisor manages three full-time employees and up to 12 contracted staff.

Net cost: $8,072.

Fund operating expenses to support the Tax Department located at 305 W Cornelius Harnett Boulevard, Lillington: Provide funding for a subscription to CoStar to provide comprehensive commercial real estate data and market analytics. The subscription is an effort to eliminate a data gap in commercial property assessment and support the County's economic development efforts. With no designated commercial appraiser on staff, CoStar provides the necessary field research, sales data, and lease information to ensure accurate commercial assessments and defensible values during appeals.

Net cost: $5,160.


Harnett
COUNTY
NORTH CAROLINA



Human Services Functional Area



General Services - Restitution Program

The purpose of the Harnett County Juvenile Restitution and Community Service Program is to accept juveniles into the program who have been ordered to pay monetary restitution to a victim or perform symbolic community service. This program serves as a community-based Sanction 1 and 2 alternative to detention or youth development centers.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	93,306	116,947	138,485	138,485	138,485	-	138,485	-	-%
MISCELLANEOUS INCOME	1,818	262	-	-	-	-	-	-	-%
Total	**95,124**	**117,209**	**138,485**	**138,485**	**138,485**	**-**	**138,485**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	88,256	122,211	168,574	-	174,829	-	174,829	6,255	4%
PROFESSIONAL SERVICES	-	-	75	75	75	-	75	-	-%
SUPPLIES & MATERIALS	4,001	5,447	10,610	9,000	9,000	-	9,000	(1,610)	(15%)
CURRENT SERVICES	3,353	4,704	8,090	8,850	8,850	-	8,850	760	9%
FIXED CHARGES	7,028	6,219	11,568	21,308	6,115	-	6,115	(5,453)	(47%)
CONTRACTS & GRANTS	-	11,895	-	-	-	-	-	-	-%
NON-CAPITALIZED ASSETS	-	4,590	-	-	-	-	-	-	-%
Total	**102,638**	**155,066**	**198,917**	**39,233**	**198,869**	**-**	**198,869**	**(48)**	**(0%)**
Net Cost	**$ 7,514**	**$ 37,857**	**$ 60,432**	**$ (99,252)**	**$ 60,384**	**$ -**	**$ 60,384**	**$ (48)**	**(0%)**

Health Department

The mission of the Harnett County Health Department is to prevent illness, diseases, and injuries, promote healthy lifestyles, and keep the environment clean, healthy, and safe.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	4,233,062	3,945,935	3,275,031	3,226,266	3,226,266	-	3,226,266	(48,765)	(1%)
SERVICE CHARGES	1,071,666	958,415	730,500	738,500	738,500	-	738,500	8,000	1%
ENTERPRISE CHARGES	25	-	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	8,751	9,780	9,600	9,500	9,500	-	9,500	(100)	(1%)
Total	**5,313,504**	**4,914,130**	**4,015,131**	**3,974,266**	**3,974,266**	**-**	**3,974,266**	**(40,865)**	**(1%)**
Expenses									
SALARIES & BENEFITS	5,874,686	5,876,954	6,379,865	36,537	6,882,955	-	6,882,955	503,090	8%
PROFESSIONAL SERVICES	805,082	260,361	241,352	285,277	285,277	-	285,277	43,925	18%
SUPPLIES & MATERIALS	541,791	347,787	595,939	567,378	567,378	-	567,378	(28,561)	(5%)
CURRENT SERVICES	141,505	630,937	753,977	699,418	699,418	-	699,418	(54,559)	(7%)
FIXED CHARGES	194,824	370,977	415,049	439,960	410,631	-	410,631	(4,418)	(1%)
NON-CAPITALIZED ASSETS	134,556	120,624	58,880	37,706	37,706	-	37,706	(21,174)	(36%)
Total	**7,692,444**	**7,607,640**	**8,445,062**	**2,066,276**	**8,883,365**	**-**	**8,883,365**	**438,303**	**5%**
Net Cost	**$ 2,378,940**	**$ 2,693,510**	**$ 4,429,931**	**$ (1,907,990)**	**$ 4,909,099**	**$ -**	**$ 4,909,099**	**$ 479,168**	**11%**

Health Department – Senior Services

The Harnett County Division on Aging Coordinates services and programs for older adults, educates the public in successful aging, acts as a catalyst for new programs and services in the interest of older adults. Services for the elderly, including advocacy, information and referral, In-home Aide-Level I, Retired Senior Volunteer Program (RSVP), Elderly Nutrition Program, Community, Family Caregiver Support Program (FCSP), Alternatives Program for Disabled Adults (CAP/DA), Medicare Counseling through the SHIIP Program, and others.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	1,179,062	1,134,042	1,244,486	1,077,328	1,077,328	-	1,077,328	(167,158)	(13%)
MISCELLANEOUS INCOME	20,325	11,137	40,293	29,355	29,355	-	29,355	(10,938)	(27%)
Total	**1,199,387**	**1,145,179**	**1,284,779**	**1,106,683**	**1,106,683**	**-**	**1,106,683**	**(178,096)**	**(14%)**
Expenses									
SALARIES & BENEFITS	733,239	881,606	938,473	18,980	972,000	-	972,000	33,527	4%
PROFESSIONAL SERVICES	621,292	206,219	220,238	220,238	220,238	-	220,238	-	-%
SUPPLIES & MATERIALS	26,102	20,548	76,047	31,906	31,906	-	31,906	(44,141)	(58%)
CURRENT SERVICES	98,587	480,050	696,625	613,753	613,753	-	613,753	(82,872)	(12%)
FIXED CHARGES	47,664	48,941	75,097	65,153	62,548	-	62,548	(12,549)	(17%)
NON-CAPITALIZED ASSETS	5,534	9,393	49,270	8,647	8,647	-	8,647	(40,623)	(82%)
Total	**1,532,418**	**1,646,757**	**2,055,750**	**958,677**	**1,909,092**	**-**	**1,909,092**	**(146,658)**	**(7%)**
Net Cost	**$ 333,031**	**$ 501,578**	**$ 770,971**	**$ (148,006)**	**$ 802,409**	**$ -**	**$ 802,409**	**$ 31,438**	**4%**

Mental Health

This fund accounts for the mental health activities associated with Alliance Health, Good Hope Hospital, and ABC Board funding eligible activities.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	29,759	29,264	26,000	28,000	28,000	-	28,000	2,000	8%
Total	**29,759**	**29,264**	**26,000**	**28,000**	**28,000**	**-**	**28,000**	**2,000**	**8%**
Expenses									
FIXED CHARGES	605,678	609,672	814,000	814,000	814,000	-	814,000	-	-%
Total	**605,678**	**609,672**	**814,000**	**814,000**	**814,000**	**-**	**814,000**	**-**	**-%**
Net Cost	**$ 575,919**	**$ 580,408**	**$ 788,000**	**$ 786,000**	**$ 786,000**	**$ -**	**$ 786,000**	**$ (2,000)**	**(0%)**

Expansion & Other Notes

Recommended allocations include:

- Dunn ABC Board - $6,000
- Good Hope Behavioral Hospital - $400,000
- Alliance Health - $408,000
  - Behavioral Health Urgent Care - $200,000
  - Daymark Recovery Services- $200,000
  - Administrative costs - $8,000

Veteran Services

The mission of Harnett County Veterans Services is to assist veterans, widows, and their family members in applying for benefits available to them through the Department of Veterans Affairs, State of North Carolina, and Harnett County. The department is committed to excellent customer service and ensuring that all Harnett County veterans and family receive all benefits that they are eligible to receive.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	2,174	5,163	37,399	2,000	2,000	-	2,000	(35,399)	(95%)
Total	**2,174**	**5,163**	**37,399**	**2,000**	**2,000**	**-**	**2,000**	**(35,399)**	**(95%)**
Expenses									
SALARIES & BENEFITS	396,381	450,319	496,731	650	546,226	-	546,226	49,495	10%
SUPPLIES & MATERIALS	2,745	3,248	14,753	3,850	3,850	-	3,850	(10,903)	(74%)
CURRENT SERVICES	6,755	14,606	41,931	25,916	25,916	-	25,916	(16,015)	(38%)
FIXED CHARGES	7,869	16,741	19,771	20,464	20,594	-	20,594	823	4%
CONTRACTS & GRANTS	3,596	4,302	5,000	5,000	5,000	-	5,000	-	-%
NON-CAPITALIZED ASSETS	382	66	8,246	500	500	-	500	(7,746)	(94%)
Total	**417,728**	**489,282**	**586,432**	**56,380**	**602,086**	**-**	**602,086**	**15,654**	**3%**
Net Cost	**$ 415,554**	**$ 484,119**	**$ 549,033**	**$ 54,380**	**$ 600,086**	**$ -**	**$ 600,086**	**$ 51,053**	**9%**

Social Services - Total

The mission of Harnett County Department of Social Services is to provide services to individuals and families to achieve selfsufficiency, safety, and improve their quality of life.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	12,466,436	13,592,877	13,192,503	13,101,538	13,101,538	72,547	13,174,085	(18,418)	(0%)
SERVICE CHARGES	1,777	3,480	700	1,000	1,000	-	1,000	300	43%
MISCELLANEOUS INCOME	80,172	102,062	105,100	190,100	165,100	-	165,100	60,000	57%
INTERFUND / BUDGETARY	-	85,145	-	-	-	-	-	-	-%
Total	**12,548,385**	**13,783,564**	**13,298,303**	**13,292,638**	**13,267,638**	**72,547**	**13,340,185**	**41,882**	**0%**
Expenses									
SALARIES & BENEFITS	15,940,014	17,696,854	19,619,507	203,276	20,920,058	217,269	21,137,327	1,517,820	8%
PROFESSIONAL SERVICES	62,475	61,631	60,750	112,580	94,050	-	94,050	33,300	55%
SUPPLIES & MATERIALS	76,007	77,871	97,387	92,600	92,600	1,260	93,860	(3,527)	(4%)
CURRENT SERVICES	336,581	304,238	451,664	462,326	391,930	456	392,386	(59,278)	(13%)
FIXED CHARGES	677,678	1,066,469	1,231,256	1,221,814	1,210,157	12,155	1,222,312	(8,944)	(1%)
NON-CAPITALIZED ASSETS	76,654	201,728	45,863	34,863	10,000	10,690	20,690	(25,173)	(55%)
DSS PROGRAMS	4,377,412	4,090,527	5,286,231	5,571,183	5,512,003	-	5,512,003	225,772	4%
Total	**21,546,821**	**23,499,318**	**26,792,658**	**7,698,642**	**28,230,798**	**241,830**	**28,472,628**	**1,679,970**	**6%**
Net Cost	**$ 8,998,436**	**$ 9,715,754**	**$ 13,494,355**	**$ (5,593,996)**	**$ 14,963,160**	**$ 169,283**	**$ 15,132,443**	**$ 1,638,088**	**12%**

Expansion & Other Notes

Total Social Services Budget: The FY 2027 recommended budget makes some changes in allocating costs between the divisions of DSS, especially in personnel costs. As a result, some divisions show an increase in cost, while others show a decrease. A total budget is shown to give perspective on the total difference in funding for Social Services.

Social Services – Administration

Administration is responsible for the overall operations, support and legal actions of the agency.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	10,518,878	11,734,929	11,150,305	11,150,305	11,150,305	72,547	11,222,852	72,547	1%
SERVICE CHARGES	977	3,480	700	1,000	1,000	-	1,000	300	43%
MISCELLANEOUS INCOME	(19,186)	(1,102)	-	-	-	-	-	-	-%
INTERFUND / BUDGETARY	-	85,145	-	-	-	-	-	-	-%
Total	**10,500,669**	**11,822,452**	**11,151,005**	**11,151,305**	**11,151,305**	**72,547**	**11,223,852**	**72,847**	**1%**
Expenses									
SALARIES & BENEFITS	1,663,654	1,727,898	1,977,882	92,545	2,080,073	-	2,080,073	102,191	5%
PROFESSIONAL SERVICES	23,300	18,121	20,000	40,000	40,000	-	40,000	20,000	100%
SUPPLIES & MATERIALS	71,796	71,272	85,853	83,100	83,100	1,260	84,360	(1,493)	(2%)
CURRENT SERVICES	270,993	229,049	296,982	311,479	283,479	456	283,935	(13,047)	(4%)
FIXED CHARGES	519,932	936,107	1,057,363	1,079,468	1,061,818	12,155	1,073,973	16,610	2%
NON-CAPITALIZED ASSETS	70,031	190,280	33,363	34,863	10,000	10,690	20,690	(12,673)	(38%)
DSS PROGRAMS	174,896	220,355	209,500	297,880	238,700	-	238,700	29,200	14%
Total	**2,794,602**	**3,393,082**	**3,680,943**	**1,939,335**	**3,797,170**	**24,561**	**3,821,731**	**140,788**	**4%**
Net Cost	**$ (7,706,067)**	**$ (8,429,370)**	**$ (7,470,062)**	**$ (9,211,970)**	**$ (7,354,135)**	**$ (47,986)**	**$ (7,402,121)**	**$ 67,941**	**(1%)**

Expansion & Other Notes

Revenue: Most Social Services revenue is shown in the Administration Division. A more accurate picture of the impact of Social Services can be seen in the Total Social Services budget summary.

Expenses: While most Social Services expenses are detailed within their specific divisional budgets, the expansion costs listed under the Administrative Division cover the operating expenses for new positions requested in other divisions.

Social Services – Adoptions

Adoption Services include casework services to prepare children and prospective parents for adoptive placement; services to support and maintain adoptive placements and to facilitate the legal services necessary to finalize adoptions including supervision and reports to the court; case management of Adoption Assistance benefits; the provision of post-adoption services designed to support the adjustment between the child and adoptive family.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	14,936	16,136	6,534	4,000	4,000	-	4,000	(2,534)	(39%)
Total	**14,936**	**16,136**	**6,534**	**4,000**	**4,000**	**-**	**4,000**	**(2,534)**	**(39%)**
Expenses									
SALARIES & BENEFITS	199,985	215,844	242,047	24,494	259,896	-	259,896	17,849	7%
SUPPLIES & MATERIALS	-	1,250	1,534	-	-	-	-	(1,534)	(100%)
CURRENT SERVICES	-	6,749	-	-	-	-	-	-	-%
NON-CAPITALIZED ASSETS	-	4,995	-	-	-	-	-	-	-%
DSS PROGRAMS	233,691	242,005	290,000	290,000	290,000	-	290,000	-	-%
Total	**433,676**	**470,843**	**533,581**	**314,494**	**549,896**	**-**	**549,896**	**16,315**	**3%**
Net Cost	**$ 418,740**	**$ 454,707**	**$ 527,047**	**$ 310,494**	**$ 545,896**	**$ -**	**$ 545,896**	**$ 18,849**	**4%**

Social Services – Adult Medicaid

In North Carolina, the Department of Health and Human Services administers the Medicaid program through the Division of Medical Assistance (DMA). The County Departments of Social Services (DSS) and the Social Security Administration (SSA) for Supplemental Security Income (SSI) recipients determine eligibility for Medicaid. It is jointly financed with federal, state and county funds.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	1,841,299	2,124,306	2,276,217	26,007	2,419,645	67,897	2,487,542	211,325	9%
CURRENT SERVICES	-	140	300	5,850	5,850	-	5,850	5,550	1850%
DSS PROGRAMS	549,515	605,468	705,000	1,005,000	1,005,000	-	1,005,000	300,000	43%
Total	**2,390,814**	**2,729,914**	**2,981,517**	**1,036,857**	**3,430,495**	**67,897**	**3,498,392**	**516,875**	**17%**
Net Cost	**$ 2,390,814**	**$ 2,729,914**	**$ 2,981,517**	**$ 1,036,857**	**$ 3,430,495**	**$ 67,897**	**$ 3,498,392**	**$ 516,875**	**17%**

Expansion & Other Notes

Fund a full-time employee and operating costs to support Department of Social Services - Adult Medicaid located at 311 W Cornelius Harnett Boulevard, Lillington: Provide funding for an Income Maintenance III Lead Worker position (grade 21) and operating expenses, such as a computer, training and office supplies. The new position is needed to reduce a rising error rate and manage a 16% workload increase by restoring effective supervisory oversight. An additional Lead Worker is essential to meet Federal and State timeliness mandates. This role will provide the capacity for one-on-one consultations on high-risk cases and targeted training for the 30% of staff with less than two years of experience. Adding this position is a needed step toward bringing the Adult Medicaid unit back into compliance. It ensures that staff receive necessary technical support while protecting the county from the financial and operational risks associated with rising error rates. This position is requested to begin 9/1/26. The operating expenses are funded under the DSS-Administration division.

Net Cost: $53,223.

Social Services – Adult Resources

Adult Services provide assistance to promote independence and enhance the dignity of North Carolina's older adults, persons with disabilities, and their families through a community-based system of services, benefits, and protections.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	13,386	17,333	15,000	21,000	21,000	-	21,000	6,000	40%
MISCELLANEOUS INCOME	2,191	2,920	-	-	-	-	-	-	-%
Total	**15,577**	**20,253**	**15,000**	**21,000**	**21,000**	**-**	**21,000**	**6,000**	**40%**
Expenses									
SALARIES & BENEFITS	1,108,786	1,156,500	1,323,486	-	1,501,617	-	1,501,617	178,131	13%
PROFESSIONAL SERVICES	-	-	-	-	4,050	-	4,050	4,050	-%
CURRENT SERVICES	-	1,075	1,723	1,847	1,847	-	1,847	124	7%
FIXED CHARGES	-	-	-	120	120	-	120	120	-%
DSS PROGRAMS	108,693	121,490	135,564	139,458	139,458	-	139,458	3,894	3%
Total	**1,217,479**	**1,279,065**	**1,460,773**	**141,425**	**1,647,092**	**-**	**1,647,092**	**186,319**	**13%**
Net Cost	**$ 1,201,902**	**$ 1,258,812**	**$ 1,445,773**	**$ 120,425**	**$ 1,626,092**	**$ -**	**$ 1,626,092**	**$ 180,319**	**12%**

Social Services – Child Care Subsidy

Child Care Subsidy assists low-income families with child care costs by determining eligibility and providing payments for child care services according to state and federal policies.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	474,730	485,706	461,868	-	474,970	-	474,970	13,102	3%
Total	**474,730**	**485,706**	**461,868**	**-**	**474,970**	**-**	**474,970**	**13,102**	**3%**
Net Cost	**$ 474,730**	**$ 485,706**	**$ 461,868**	**$ -**	**$ 474,970**	**$ -**	**$ 474,970**	**$ 13,102**	**3%**

Social Services – Child Protective Services

Child Protective Services are legally mandated, non-voluntary services provided to ensure the safety and protection of children from abuse, neglect, and dependency.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	2,293,338	2,515,362	2,774,965	-	2,960,506	-	2,960,506	185,541	7%
CURRENT SERVICES	28,067	3,224	4,645	45,362	12,766	-	12,766	8,121	175%
FIXED CHARGES	-	-	-	-	500	-	500	500	-%
Total	**2,321,405**	**2,518,586**	**2,779,610**	**45,362**	**2,973,772**	**-**	**2,973,772**	**194,162**	**7%**
Net Cost	**$ 2,321,405**	**$ 2,518,586**	**$ 2,779,610**	**$ 45,362**	**$ 2,973,772**	**$ -**	**$ 2,973,772**	**$ 194,162**	**7%**

Social Services – Child Support

The goal of Child Support Enforcement Services is to consistently collect as much child support as possible for the children of North Carolina. Services are provided to the custodians of minor children, regardless of income level, to establish and enforce child support.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	182,439	88,615	196,824	102,393	102,393	-	102,393	(94,431)	(48%)
MISCELLANEOUS INCOME	44,260	35,673	45,100	45,100	45,100	-	45,100	-	-%
Total	**226,699**	**124,288**	**241,924**	**147,493**	**147,493**	**-**	**147,493**	**(94,431)**	**(39%)**
Expenses									
SALARIES & BENEFITS	1,358,836	1,425,055	1,577,786	-	1,682,127	-	1,682,127	104,341	7%
SUPPLIES & MATERIALS	-	-	500	-	-	-	-	(500)	(100%)
CURRENT SERVICES	20,866	54,889	122,824	51,593	51,593	-	51,593	(71,231)	(58%)
FIXED CHARGES	157,746	130,362	173,893	142,226	147,719	-	147,719	(26,174)	(15%)
NON-CAPITALIZED ASSETS	6,623	6,453	12,500	-	-	-	-	(12,500)	(100%)
DSS PROGRAMS	42,329	40,329	81,200	53,200	53,200	-	53,200	(28,000)	(34%)
Total	**1,586,400**	**1,657,088**	**1,968,703**	**247,019**	**1,934,639**	**-**	**1,934,639**	**(34,064)**	**(2%)**
Net Cost	**$ 1,359,701**	**$ 1,532,800**	**$ 1,726,779**	**$ 99,526**	**$ 1,787,146**	**$ -**	**$ 1,787,146**	**$ 60,367**	**4%**

Social Services – Energy Programs

Energy programs assist low-income households with utilities costs by determining eligibility and providing benefit guidance according to state and federal policies.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	151,896	199,366	259,380	39,341	260,706	-	260,706	1,326	1%
DSS PROGRAMS	132,880	31,047	145,122	72,000	72,000	-	72,000	(73,122)	(50%)
Total	**284,776**	**230,413**	**404,502**	**111,341**	**332,706**	**-**	**332,706**	**(71,796)**	**(18%)**
Net Cost	**$ 284,776**	**$ 230,413**	**$ 404,502**	**$ 111,341**	**$ 332,706**	**$ -**	**$ 332,706**	**$ (71,796)**	**(18%)**

Social Services – Family & Children's Medicaid

Children's Medicaid programs provide medical assistance for families with limited financial resources.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	1,931,152	2,546,372	2,857,210	-	3,088,161	-	3,088,161	230,951	8%
CURRENT SERVICES	-	170	400	5,950	5,950	-	5,950	5,550	1388%
Total	**1,931,152**	**2,546,542**	**2,857,610**	**5,950**	**3,094,111**	**-**	**3,094,111**	**236,501**	**8%**
Net Cost	**$ 1,931,152**	**$ 2,546,542**	**$ 2,857,610**	**$ 5,950**	**$ 3,094,111**	**$ -**	**$ 3,094,111**	**$ 236,501**	**8%**

Social Services – Food and Nutrition (Food Stamps)

The Food and Nutrition Assistance Program is designed to help low-income families with their buying power.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
MISCELLANEOUS INCOME	26,890	58,139	35,000	120,000	120,000	-	120,000	85,000	243%
Total	**26,890**	**58,139**	**35,000**	**120,000**	**120,000**	**-**	**120,000**	**85,000**	**243%**
Expenses									
SALARIES & BENEFITS	1,904,944	2,103,770	2,379,739	-	2,472,377	149,372	2,621,749	242,010	10%
CURRENT SERVICES	11,575	1,760	1,830	6,545	6,545	-	6,545	4,715	258%
DSS PROGRAMS	26,726	28,838	40,000	33,000	33,000	-	33,000	(7,000)	(18%)
Total	**1,943,245**	**2,134,368**	**2,421,569**	**39,545**	**2,511,922**	**149,372**	**2,661,294**	**239,725**	**10%**
Net Cost	**$ 1,916,355**	**$ 2,076,229**	**$ 2,386,569**	**$ (80,455)**	**$ 2,391,922**	**$ 149,372**	**$ 2,541,294**	**$ 154,725**	**6%**

Expansion & Other Notes

Fund a full-time employee and operating costs to support Department of Social Services - Food and Nutrition located at 311 W Cornelius Harnett Boulevard, Lillington: Provide funding for an Income Maintenance Caseworker III (IMC III) Lead Worker position (grade 21) within the Food and Nutrition Services (FNS) division. Current policy requires a second-party review of all FNS cases involving households of five or more people. Due to high volume and staffing constraints, the department is currently unable to meet this requirement. A dedicated Lead Worker ensures these mandatory reviews are completed. This position will ensure the county meets its legal mandates while improving the accuracy and speed of services provided to citizens in need. This position is requested to begin 9/1/26. The operating expenses are funded under the DSS-Administration division.

Net Cost: $53,223.

Fund a full-time employee and operating costs to support Department of Social Services - Food and Nutrition located at 311 W Cornelius Harnett Boulevard, Lillington: Provide funding for an Income Maintenance Caseworker III (IMC III) Lead Worker/Quality & Trainer position (grade 21) within the Food and Nutrition Services (FNS) division. This position is needed to mitigate substantial financial liability under federal HR1 legislation by improving FNS accuracy and ensuring state-mandated audit compliance. New federal laws place significant financial responsibility on counties to maintain FNS error rates below 6%. Failure to meet these standards risks federal funding cuts and could shift millions of dollars in program costs directly to Harnett County. The trainer will help to detect errors before cases are finalized, ensuring program integrity and reducing the risk of negative findings in state and federal audits. The operating expenses are funded under the DSS-Administration division.

Net Cost: $62,834.

Social Services – Foster Care

Foster Care Services are provided to ensure the safety of children in an alternative care arrangement when their safety cannot be maintained in their own home. Foster care is a temporary plan of care until the child can be safely returned to their home, be placed in the custody or guardianship of another approved caretaker or adopted.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	1,713,181	1,712,133	1,798,840	1,798,840	1,798,840	-	1,798,840	-	-%
SERVICE CHARGES	800	-	-	-	-	-	-	-	-%
Total	**1,713,981**	**1,712,133**	**1,798,840**	**1,798,840**	**1,798,840**	**-**	**1,798,840**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	2,031,626	2,215,930	2,411,394	-	2,576,985	-	2,576,985	165,591	7%
PROFESSIONAL SERVICES	39,175	43,510	40,750	72,580	50,000	-	50,000	9,250	23%
SUPPLIES & MATERIALS	4,211	5,349	9,500	9,500	9,500	-	9,500	-	-%
CURRENT SERVICES	5,080	7,070	22,760	33,500	23,700	-	23,700	940	4%
DSS PROGRAMS	3,079,083	2,758,584	3,612,845	3,623,645	3,623,645	-	3,623,645	10,800	0%
Total	**5,159,175**	**5,030,443**	**6,097,249**	**3,739,225**	**6,283,830**	**-**	**6,283,830**	**186,581**	**3%**
Net Cost	**$ 3,445,194**	**$ 3,318,310**	**$ 4,298,409**	**$ 1,940,385**	**$ 4,484,990**	**$ -**	**$ 4,484,990**	**$ 186,581**	**4%**

Social Services – Program Integrity

The Harnett County Program Integrity Unit's mission is to maintain integrity and accountability in the administration of public assistance programs and to investigate all allegations of fraud to ensure public resources are utilized appropriately.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
MISCELLANEOUS INCOME	26,017	6,432	25,000	25,000	-	-	-	(25,000)	(100%)
Total	**26,017**	**6,432**	**25,000**	**25,000**	**-**	**-**	**-**	**(25,000)**	**(100%)**
Expenses									
SALARIES & BENEFITS	419,666	435,659	459,793	20,889	491,831	-	491,831	32,038	7%
CURRENT SERVICES	-	112	200	200	200	-	200	-	-%
Total	**419,666**	**435,771**	**459,993**	**21,089**	**492,031**	**-**	**492,031**	**32,038**	**7%**
Net Cost	**$ 393,649**	**$ 429,339**	**$ 434,993**	**$ (3,911)**	**$ 492,031**	**$ -**	**$ 492,031**	**$ 57,038**	**13%**

Social Services – Medicaid Transportation

Medicaid Transportation arranges medical appointment transportation through the Harnett County Area Transit System (HARTS) or through an individual vendor. Eligibility is based on a families' Medicaid status.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	23,616	23,731	25,000	25,000	25,000	-	25,000	-	-%
Total	**23,616**	**23,731**	**25,000**	**25,000**	**25,000**	**-**	**25,000**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	191,481	156,601	170,575	-	181,648	-	181,648	11,073	6%
DSS PROGRAMS	25,089	22,429	40,000	30,000	30,000	-	30,000	(10,000)	(25%)
Total	**216,570**	**179,030**	**210,575**	**30,000**	**211,648**	**-**	**211,648**	**1,073**	**1%**
Net Cost	**$ 192,954**	**$ 155,299**	**$ 185,575**	**$ 5,000**	**$ 186,648**	**$ -**	**$ 186,648**	**$ 1,073**	**1%**

Social Services – Work First

Work First provides supportive and financial services needed to move families toward self-sufficiency. This unit is responsible for contacting employers to develop job opportunities, facilitate job placements, identify on-the-job training situations, and provide classroom instruction to support job readiness. Eligibility is based on state and federal policies.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	368,621	388,485	447,165	-	469,516	-	469,516	22,351	5%
DSS PROGRAMS	4,510	19,982	27,000	27,000	27,000	-	27,000	-	-%
Total	**373,131**	**408,467**	**474,165**	**27,000**	**496,516**	**-**	**496,516**	**22,351**	**5%**
Net Cost	**$ 373,131**	**$ 408,467**	**$ 474,165**	**$ 27,000**	**$ 496,516**	**$ -**	**$ 496,516**	**$ 22,351**	**5%**


Harnett
COUNTY
NORTH CAROLINA



Public Safety Functional Area



Animal Field Services

Animal Services mission is to protect the health and safety of citizens, advocate animal protection/welfare and promote the humane treatment of all animals. Animal control efforts are concentrated on rabies control and public safety through enforcement of the County's Animal Control Ordinance, capture of non-immunized dogs and cats, and gaining control of roaming livestock.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	52,660	103,400	103,245	121,100	121,100	-	121,100	17,855	17%
MISCELLANEOUS INCOME	-	7,570	-	-	-	-	-	-	-%
Total	**52,660**	**110,970**	**103,245**	**121,100**	**121,100**	**-**	**121,100**	**17,855**	**17%**
Expenses									
SALARIES & BENEFITS	354,610	436,720	477,996	5,000	514,545	44,787	559,332	81,336	17%
SUPPLIES & MATERIALS	39,988	45,702	74,856	59,889	59,889	3,840	63,729	(11,127)	(15%)
CURRENT SERVICES	21,873	20,551	25,359	28,695	28,695	2,410	31,105	5,746	23%
FIXED CHARGES	24,488	59,286	55,504	87,714	72,230	5,520	77,750	22,246	40%
Total	**440,959**	**562,259**	**633,715**	**181,298**	**675,359**	**56,557**	**731,916**	**98,201**	**16%**
Net Cost	**$ 388,299**	**$ 451,289**	**$ 530,470**	**$ 60,198**	**$ 554,259**	**$ 56,557**	**$ 610,816**	**$ 80,346**	**15%**

Expansion & Other Notes

Fund two three-grade reclassifications to support Animal Field Services located at 1100 McKay Place, Lillington: Provide funding to reclassify two Field Service Officers (grade 17) to a Senior Field Service Officers (grade 20). These positions will serve as first-line supervisors, each leading a team of two junior FSOs across assigned service zones. Investigation volume rose from 2,862 in FY24 to 3,418 in FY25—a 17.7% year-over-year increase. This growth has exceeded standard projections and necessitates a tiered supervisory structure. It is currently impossible for a single Animal Services Manager to provide a meaningful review of 3,400+ investigations and 400+ bite cases. Senior FSOs will prioritize calls based on public safety risks, manage team records, and lead high-priority investigations.

Net Cost: $22,652.

Fund four two-grade reclassifications to support Animal Field Services located at 1100 McKay Place, Lillington: Provide funding to reclassify four Field Service Officers positions from grade 17 to grade 19. This adjustment aligns the role more closely with established public safety classifications. The nature of the FSO role is inherently high-risk and requires alignment with other public safety positions. Officers must routinely manage aggressive or dangerous animals, utilize specialized equipment, and deploy defensive weapons when necessary. Staff must make immediate, independent judgment calls in the field that directly impact public safety and the county's legal liability. The current compensation lags behind the market. Moving to grade 19 brings the starting salary closer to the regional average and internal public safety benchmarks.

Net Cost: $22,135.

Fund operating expenses to replace a vehicle to support Animal Services located at 1100 McKay Place, Lillington: Provide funding to replace one eight-year-old, high-mileage Field Services truck with a 4WD 2500-series, 4-door, long-bed pickup truck. The current 2018 F150 lacks adequate secured storage for controlled substances and firearms, which are critical for field operations and public safety. With over 180,900 miles, the vehicle has exceeded its lifecycle and has ongoing maintenance issues.

Net Cost: $11,770.

Animal Shelter Services

Animal Services mission is to protect the health and safety of citizens, advocate animal protection/welfare and promote the humane treatment of all animals. The Animal Shelter's efforts are concentrated on the special love and attention to safety, well-being, and health of animals in the shelter's care. Additionally, the Animal Shelter oversees donations, adoptions, volunteer program, public events and reuniting lost pets.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	24,719	20,213	15,000	22,200	22,200	-	22,200	7,200	48%
MISCELLANEOUS INCOME	55,687	16,955	13,427	-	-	-	-	(13,427)	(100%)
Total	**80,406**	**37,168**	**28,427**	**22,200**	**22,200**	**-**	**22,200**	**(6,227)**	**(22%)**
Expenses									
SALARIES & BENEFITS	320,571	367,096	464,026	-	480,774	62,742	543,516	79,490	17%
PROFESSIONAL SERVICES	31,075	64,655	81,918	105,000	105,000	-	105,000	23,082	28%
SUPPLIES & MATERIALS	107,698	108,199	131,113	153,712	153,712	1,248	154,960	23,847	18%
CURRENT SERVICES	25,046	22,355	28,280	26,552	26,552	1,812	28,364	84	0%
FIXED CHARGES	4,009	14,708	21,070	28,970	29,520	-	29,520	8,450	40%
NON-CAPITALIZED ASSETS	-	-	1,666	-	-	-	-	(1,666)	(100%)
Total	**488,399**	**577,013**	**728,073**	**314,234**	**795,558**	**65,802**	**861,360**	**133,287**	**18%**
Net Cost	**$ 407,993**	**$ 539,845**	**$ 699,646**	**$ 292,034**	**$ 773,358**	**$ 65,802**	**$ 839,160**	**$ 139,514**	**20%**

Expansion & Other Notes

Fund a full-time employee and operating costs to support Animal Services located at 1100 McKay Place, Lillington: Provide funding for a full-time Animal Care Technician position (grade 13) and operating expenses, such as uniforms and training. This position is crucial to manage a 12% surge in animal intake and growing community engagement. This will provide necessary support for kenneling, administration, and logistics, directly enabling: increased animal acceptance, streamlined paperwork, consistent transport for spay/neuter and Petco adoptions , facilitation of new adoption events, improved animal contact and reduced kennel stress, better public accessibility and communication, and enhanced social media outreach.

Net Cost: $60,211.

Fund a two-grade reclassification to support Animal Services located at 1100 McKay Place, Lillington: Provide funding to reclassify Animal Shelter Supervisor grade 15 to grade 17. The reclassification aligns the role more accurately with its expanded scope. This role provides essential operational leadership for the shelter and serves as the primary backup to the Shelter Manager. The Supervisor is increasingly responsible for ensuring strict adherence to state animal welfare regulations. While this reclassification does not fully meet market parity, it moves the compensation closer to the market average for similar leadership roles in animal services.

Net Cost: $5,591.

Emergency Services - Emergency Management

Emergency Management's mission is to protect the citizens and environment of Harnett County from the effects of disasters and emergencies through a unified and comprehensive emergency management program of mitigation, preparedness, response, and recovery by local, State, and Federal partners, private industry, and volunteer organizations.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	441	28,939	-	-	-	-	-	-	-%
SERVICE CHARGES	136,538	124,675	125,000	150,000	150,000	-	150,000	25,000	20%
MISCELLANEOUS INCOME	-	7,534	-	-	-	-	-	-	-%
Total	**136,979**	**161,148**	**125,000**	**150,000**	**150,000**	**-**	**150,000**	**25,000**	**20%**
Expenses									
SALARIES & BENEFITS	1,058,779	1,201,032	1,398,898	105,000	1,437,126	-	1,437,126	38,228	3%
PROFESSIONAL SERVICES	1,760	2,450	4,370	4,000	4,000	-	4,000	(370)	(8%)
SUPPLIES & MATERIALS	71,257	46,587	66,600	64,750	64,750	-	64,750	(1,850)	(3%)
CURRENT SERVICES	77,087	93,748	100,701	136,334	136,334	-	136,334	35,633	35%
FIXED CHARGES	81,971	84,876	87,464	93,097	92,690	-	92,690	5,226	6%
CAPITAL OUTLAY	-	77,996	-	-	-	32,000	32,000	32,000	-%
NON-CAPITALIZED ASSETS	12,421	20,592	31,380	15,400	15,400	-	15,400	(15,980)	(51%)
Total	**1,303,275**	**1,527,281**	**1,689,413**	**418,581**	**1,750,300**	**32,000**	**1,782,300**	**92,887**	**6%**
Net Cost	**$ 1,166,296**	**$ 1,366,133**	**$ 1,564,413**	**$ 268,581**	**$ 1,600,300**	**$ 32,000**	**$ 1,632,300**	**$ 67,887**	**4%**

Expansion & Other Notes

Fund capital expenses to support Emergency Services located at 1005 Edwards Brothers Drive, Lillington: Provide capital funding for replacement of the County's current Unmanned Aircraft Systems (UAS) with federally compliant, U.S.-manufactured platforms. This modernization is a proactive measure to ensure the continuity of aerial intelligence capabilities as federal restrictions tighten around foreign-manufactured technology (DJI). While not yet grounded for all local tasks, these systems are becoming ineligible for federally supported disaster missions and mutual aid deployments. Recent federal import restrictions on parts, batteries, and equipment threaten to render the current fleet inoperable soon. Without a transition to U.S.-approved hardware, the county risks losing its autonomous aerial capabilities during major disasters.

Net Cost: $32,000.

Emergency Services — Emergency Management Grants

Emergency Management's mission is to protect the citizens and environment of Harnett County from the effects of disasters and emergencies through a unified and comprehensive emergency management program of mitigation, preparedness, response, and recovery by local, State, and Federal partners, private industry, and volunteer organizations.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	218,276	158,162	70,000	10,000	-	-	-	(70,000)	(100%)
Total	**218,276**	**158,162**	**70,000**	**10,000**	**-**	**-**	**-**	**(70,000)**	**(100%)**
Expenses									
SUPPLIES & MATERIALS	90,471	25,515	40,000	-	-	-	-	(40,000)	(100%)
CURRENT SERVICES	9,500	10,000	30,000	10,000	-	-	-	(30,000)	(100%)
CAPITAL OUTLAY	172,683	37,116	-	-	-	-	-	-	-%
NON-CAPITALIZED ASSETS	-	57,318	-	-	-	-	-	-	-%
Total	**272,654**	**129,949**	**70,000**	**10,000**	**-**	**-**	**-**	**(70,000)**	**(100%)**
Net Cost	**$ 54,378**	**$ (28,213)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Emergency Services — Emergency Medical Services (EMS)

The Harnett County EMS Division's Mission is to coordinate, develop, improve, and maintain a comprehensive and dynamic emergency medical services system to prevent and reduce premature death and disability. This system shall be integrated within the entire health care network. The emergency medical services system will ensure prompt, effective and unimpeded service to all residents and visitors of Harnett County.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	344,643	248,785	250,000	205,000	205,000	-	205,000	(45,000)	(18%)
SERVICE CHARGES	7,337,629	8,918,351	7,204,950	7,679,097	8,000,000	-	8,000,000	795,050	11%
MISCELLANEOUS INCOME	224	42,137	-	-	-	-	-	-	-%
Total	**7,682,496**	**9,209,273**	**7,454,950**	**7,884,097**	**8,205,000**	**-**	**8,205,000**	**750,050**	**10%**
Expenses									
SALARIES & BENEFITS	9,557,698	10,040,566	10,986,953	1,780,255	11,129,171	-	11,129,171	142,218	1%
PROFESSIONAL SERVICES	2,650	1,639	5,000	-	6,500	-	6,500	1,500	30%
SUPPLIES & MATERIALS	599,889	559,055	680,733	758,895	757,895	-	757,895	77,162	11%
CURRENT SERVICES	232,290	275,409	297,684	349,585	349,585	-	349,585	51,901	17%
FIXED CHARGES	503,835	1,319,207	1,162,308	1,550,957	1,550,181	-	1,550,181	387,873	33%
NON-CAPITALIZED ASSETS	5,289	3,307	3,787	3,900	3,900	-	3,900	113	3%
HEALTH	240,568	303,647	-	-	-	-	-	-	-%
Total	**11,142,219**	**12,502,830**	**13,136,465**	**4,443,592**	**13,797,232**	**-**	**13,797,232**	**660,767**	**5%**
Net Cost	**$ 3,459,723**	**$ 3,293,557**	**$ 5,681,515**	**$ (3,440,505)**	**$ 5,592,232**	**$ -**	**$ 5,592,232**	**$ (89,283)**	**(2%)**

Emergency Services — Medical Examiner

For services performed as required by Article 16, Chapter 130A of the North Carolina General Statutes.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
FIXED CHARGES	67,546	113,546	230,000	230,000	230,000	-	230,000	-	-%
Total	**67,546**	**113,546**	**230,000**	**230,000**	**230,000**	**-**	**230,000**	**-**	**-%**
Net Cost	**$ 67,546**	**$ 113,546**	**$ 230,000**	**$ 230,000**	**$ 230,000**	**$ -**	**$ 230,000**	**$ -**	**-%**

Expansion & Other Notes

In addition to the funding above, $25,000 has been set aside in contingency in case the need for medical examiner services exceeds budget, which Harnett County cannot control.

Emergency Services — Rescue Districts

The Harnett County EMS Division's Mission is to coordinate, develop, improve, and maintain a comprehensive and dynamic emergency medical services system to prevent and reduce premature death and disability. This system shall be integrated within the entire health care network. The emergency medical services system will ensure prompt, effective and unimpeded service to all residents and visitors of Harnett County.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	-	437,621	-	-	-	-	-	-	-%
Total	**-**	**437,621**	**-**	**-**	**-**	**-**	**-**	**-**	**-%**
Expenses									
FIXED CHARGES	4,592,169	5,809,721	6,101,357	6,885,796	6,101,357	610,137	6,711,494	610,137	10%
Total	**4,592,169**	**5,809,721**	**6,101,357**	**6,885,796**	**6,101,357**	**610,137**	**6,711,494**	**610,137**	**10%**
Net Cost	**$ 4,592,169**	**$ 5,372,100**	**$ 6,101,357**	**$ 6,885,796**	**$ 6,101,357**	**$ 610,137**	**$ 6,711,494**	**$ 610,137**	**10%**

Expansion & Other Notes

A 10% across-the-board budget increase is recommended for rescue agencies due to increased operational costs.

Net Cost: $610,137.

Total Sheriff Office

It is the mission of the Harnett County Sheriff's Office to safeguard the lives and property of the people we serve. We strive to work collaboratively with the community to resolve problems, maintain order as well as reflect and relate to our citizens. We are committed to enhancing the quality of life through effective partnerships by way of trust in our communities.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	193,118	178,387	33,000	45,000	55,000	-	55,000	22,000	67%
SERVICE CHARGES	3,084,095	3,015,579	2,713,303	739,065	2,620,956	-	2,620,956	(92,347)	(3%)
ENTERPRISE CHARGES	-	50	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	269,862	300,420	266,393	164,000	253,919	-	253,919	(12,474)	(5%)
Total	**3,547,075**	**3,494,436**	**3,012,696**	**948,065**	**2,929,875**	**-**	**2,929,875**	**(82,821)**	**(3%)**
Expenses									
SALARIES & BENEFITS	20,504,289	21,795,340	23,642,712	1,013,147	24,646,356	-	24,646,356	1,003,644	4%
PROFESSIONAL SERVICES	92,297	77,534	92,100	99,400	89,400	-	89,400	(2,700)	(3%)
SUPPLIES & MATERIALS	1,046,035	1,071,593	1,216,750	1,344,730	1,343,730	-	1,343,730	126,980	10%
CURRENT SERVICES	1,233,567	1,372,469	1,677,155	1,849,023	1,816,846	-	1,816,846	139,691	8%
FIXED CHARGES	2,922,196	3,544,391	3,802,289	5,208,021	4,683,861	-	4,683,861	881,572	23%
CAPITAL OUTLAY	84,135	-	38,500	70,000	-	229,816	229,816	191,316	497%
NON-CAPITALIZED ASSETS	209,270	270,565	272,152	459,645	412,145	-	412,145	139,993	51%
Total	**26,091,789**	**28,131,892**	**30,741,658**	**10,043,966**	**32,992,338**	**229,816**	**33,222,154**	**2,480,496**	**8%**
Net Cost	**$ 22,544,714**	**$ 24,637,456**	**$ 27,728,962**	**$ 9,095,901**	**$ 30,062,463**	**$ 229,816**	**$ 30,292,279**	**$ 2,563,317**	**9%**

Sheriff's Office

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	72,366	104,412	18,000	30,000	30,000	-	30,000	12,000	67%
SERVICE CHARGES	356,384	420,086	351,025	351,025	300,000	-	300,000	(51,025)	(15%)
ENTERPRISE CHARGES	-	50	-	-	-	-	-	-	-%
MISCELLANEOUS INCOME	24,919	28,162	10,000	6,000	5,000	-	5,000	(5,000)	(50%)
Total	**453,669**	**552,710**	**379,025**	**387,025**	**335,000**	**-**	**335,000**	**(44,025)**	**(12%)**
Expenses									
SALARIES & BENEFITS	13,417,159	14,365,787	15,389,711	306,200	16,110,910	-	16,110,910	721,199	5%
PROFESSIONAL SERVICES	88,197	70,534	78,800	77,800	77,800	-	77,800	(1,000)	(1%)
SUPPLIES & MATERIALS	903,820	912,250	1,030,350	1,151,530	1,151,530	-	1,151,530	121,180	12%
CURRENT SERVICES	645,321	645,338	840,692	967,771	935,594	-	935,594	94,902	11%
FIXED CHARGES	394,505	1,246,963	1,029,325	2,856,217	1,787,911	-	1,787,911	758,586	74%
CAPITAL OUTLAY	-	-	-	-	-	229,816	229,816	229,816	-%
NON-CAPITALIZED ASSETS	200,055	205,074	180,272	332,795	307,295	-	307,295	127,023	70%
Total	**15,649,057**	**17,445,946**	**18,549,150**	**5,692,313**	**20,371,040**	**229,816**	**20,600,856**	**2,051,706**	**11%**
Net Cost	**$ 15,195,388**	**$ 16,893,236**	**$ 18,170,125**	**$ 5,305,288**	**$ 20,036,040**	**$ 229,816**	**$ 20,265,856**	**$ 2,095,731**	**12%**

Expansion & Other Notes

Fund capital expenses support the Sheriff's Office located at 175 Bain Street, Lillington: Provide funding to purchase and install 40 in-car camera systems via a five-year term contract to upfit patrol vehicles for FY 2026-27. The Sheriff's Office is transitioning away from legacy Motorola Watchguard systems, which have reached "end-of-life" status and are no longer supported. This expansion will increase the total number of camera units from 20 to 60. This ensures that 100% of first-responding patrol vehicles are equipped with recording technology for all 911 calls for service. Deploying in-car cameras enhances the public perception of law enforcement transparency. These systems provide the Sheriff and command staff with the ability to conduct reviews of deputy actions, ensuring adherence to professional standards and improving training outcomes.

Net Cost: $132,316.

Fund capital expenses support the Sheriff's Office located at 175 Bain Street, Lillington: Provide funding for replacement Unmanned Aircraft Systems (UAS) to replace inoperable units within the Sheriff's Office fleet. All new equipment will adhere to current federal guidelines and FAA standards for public safety use. Current federal legislation restricts the use of Chinese-manufactured drones for public safety agencies. While existing units remain in limited use, they are no longer eligible for manufacturer support, firmware updates, or repairs. As current units become inoperable, they cannot be repaired due to these federal restrictions and the lack of

authorized parts. Drones are essential for high-risk operations, including search and rescue, suspect tracking, and disaster assessment.

Net Cost: $25,500.

Fund capital expenses support the Sheriff's Office located at 175 Bain Street, Lillington: Provide funding for purchase and installation of ten proprietary Flock Safety cameras at five locations throughout Harnett County. These cellular-based cameras provide 24-hour surveillance in areas where physical officer presence is either impractical or unavailable. The system captures high-speed vehicle and registration data and provides live-feed capabilities, offering critical leads for criminal investigations that traditional methods may miss. This system creates a collaborative safety network, allowing law enforcement to integrate footage from participating private businesses and residential communities (with their consent) to expand coverage without additional public infrastructure costs.

Net Cost: $72,000.

Sheriff's Office — Campbell Deputies

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	592,414	583,844	721,078	92,405	750,956	-	750,956	29,878	4%
Total	**592,414**	**583,844**	**721,078**	**92,405**	**750,956**	**-**	**750,956**	**29,878**	**4%**
Expenses									
SALARIES & BENEFITS	591,167	634,942	667,176	38,812	705,468	-	705,468	38,292	6%
SUPPLIES & MATERIALS	19,204	15,840	27,800	27,800	27,800	-	27,800	-	-%
CURRENT SERVICES	13,785	16,775	17,688	17,688	17,688	-	17,688	-	-%
FIXED CHARGES	-	6,663	-	8,105	-	-	-	-	-%
Total	**624,156**	**674,220**	**712,664**	**92,405**	**750,956**	**-**	**750,956**	**38,292**	**5%**
Net Cost	**$ 31,742**	**$ 90,376**	**$ (8,414)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,414**	**(100%)**

Sheriff's Office — Child Support Enforcement

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
MISCELLANEOUS INCOME	94,795	127,428	112,393	6,000	96,919	-	96,919	(15,474)	(14%)
Total	**94,795**	**127,428**	**112,393**	**6,000**	**96,919**	**-**	**96,919**	**(15,474)**	**(14%)**
Expenses									
SALARIES & BENEFITS	100,724	102,987	107,279	-	90,919	-	90,919	(16,360)	(15%)
SUPPLIES & MATERIALS	3,203	2,681	4,000	4,000	4,000	-	4,000	-	-%
CURRENT SERVICES	662	539	1,500	2,000	2,000	-	2,000	500	33%
Total	**104,589**	**106,207**	**112,779**	**6,000**	**96,919**	**-**	**96,919**	**(15,860)**	**(14%)**
Net Cost	**$ 9,794**	**$ (21,221)**	**$ 386**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (386)**	**(100%)**

Sheriff's Office — Emergency Communications

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	2,371,217	2,614,577	2,670,796	220,600	2,885,877	-	2,885,877	215,081	8%
PROFESSIONAL SERVICES	-	1,000	1,800	1,000	1,000	-	1,000	(800)	(44%)
SUPPLIES & MATERIALS	3,375	3,693	7,100	7,600	7,100	-	7,100	-	-%
CURRENT SERVICES	56,016	78,164	84,804	90,918	90,718	-	90,718	5,914	7%
FIXED CHARGES	157,295	169,435	250,374	116,784	116,784	-	116,784	(133,590)	(53%)
NON-CAPITALIZED ASSETS	3,570	15,970	9,200	60,700	9,700	52,000	61,700	52,500	571%
Total	**2,591,473**	**2,882,839**	**3,024,074**	**497,602**	**3,111,179**	**52,000**	**3,163,179**	**139,105**	**5%**
Net Cost	**$ 2,591,473**	**$ 2,882,839**	**$ 3,024,074**	**$ 497,602**	**$ 3,111,179**	**$ 52,000**	**$ 3,163,179**	**$ 139,105**	**5%**

Expansion & Other Notes

Fund capital expenses support the Sheriff's Office - Emergency Communications located at 175 Bain Street, Lillington: Provide funding to purchase four radio consolettes to enhance the Emergency Communications Department's backup infrastructure. This is the first phase of a multi-year expansion to reach an operational requirement of 12 units. The dispatch center currently relies on a primary microwave connection to the radio tower. In the event of a failure or disconnection, a consolette provides a redundant path directly to the VIPER tower network. Without these units, a system failure could sever all radio contact between Telecommunicators and field units. Consolettes ensure that public safety communications remain active and uninterrupted during major system outages. The agency manages multiple essential talk groups (Law Enforcement, Fire, EMS, etc.). Currently, with only one consolette in operation, the center lacks the capacity to maintain simultaneous communications for all disciplines if the primary connection fails. These consolettes are a safeguard for the County's 911 operations.

Net Cost: $52,000.

Sheriff's Office — Detention Center (Jail)

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	120,752	73,975	15,000	15,000	25,000	-	25,000	10,000	67%
SERVICE CHARGES	498,010	277,669	341,200	245,000	270,000	-	270,000	(71,200)	(21%)
MISCELLANEOUS INCOME	150,148	144,830	144,000	152,000	152,000	-	152,000	8,000	6%
Total	**768,910**	**496,474**	**500,200**	**412,000**	**447,000**	**-**	**447,000**	**(53,200)**	**(11%)**
Expenses									
SALARIES & BENEFITS	4,685,481	4,929,004	5,276,249	617,500	5,506,643	-	5,506,643	230,394	4%
PROFESSIONAL SERVICES	4,100	7,000	13,300	21,600	11,600	-	11,600	(1,700)	(13%)
SUPPLIES & MATERIALS	119,808	140,822	154,600	161,400	160,400	-	160,400	5,800	4%
CURRENT SERVICES	565,590	703,978	817,275	861,564	861,564	-	861,564	44,289	5%
FIXED CHARGES	2,187,691	1,759,653	2,206,164	2,343,699	2,342,950	-	2,342,950	136,786	6%
CAPITAL OUTLAY	84,135	-	38,500	70,000	-	-	-	(38,500)	(100%)
NON-CAPITALIZED ASSETS	9,215	65,491	91,880	126,850	104,850	-	104,850	12,970	14%
Total	**7,656,020**	**7,605,948**	**8,597,968**	**4,202,613**	**8,988,007**	**-**	**8,988,007**	**390,039**	**5%**
Net Cost	**$ 6,887,110**	**$ 7,109,474**	**$ 8,097,768**	**$ 3,790,613**	**$ 8,541,007**	**$ -**	**$ 8,541,007**	**$ 443,239**	**5%**

Sheriff's Office — School Resource Officers

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	1,637,287	1,733,980	1,300,000	50,635	1,300,000	-	1,300,000	-	-%
Total	**1,637,287**	**1,733,980**	**1,300,000**	**50,635**	**1,300,000**	**-**	**1,300,000**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	1,709,758	1,762,620	2,202,297	50,635	2,232,416	-	2,232,416	30,119	1%
CURRENT SERVICES	8,209	5,839	-	-	-	-	-	-	-%
FIXED CHARGES	340,000	531,112	566,800	-	553,000	-	553,000	(13,800)	(2%)
Total	**2,057,967**	**2,299,571**	**2,769,097**	**50,635**	**2,785,416**	**-**	**2,785,416**	**16,319**	**1%**
Net Cost	**$ 420,680**	**$ 565,591**	**$ 1,469,097**	**$ -**	**$ 1,485,416**	**$ -**	**$ 1,485,416**	**$ 16,319**	**1%**


Harnett
COUNTY
NORTH CAROLINA



Transportation Functional Area



Harnett Area Rural Transit System (HARTS) – Administration

HARTS is a Community Transportation program that serves the public as well as human services for medical, personal, employment, and education trips.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	384,240	1,147,165	797,606	360,680	360,680	297,554	658,234	(139,372)	(17%)
MISCELLANEOUS INCOME	-	35,376	-	-	-	-	-	-	-%
Total	**384,240**	**1,182,541**	**797,606**	**360,680**	**360,680**	**297,554**	**658,234**	**(139,372)**	**(17%)**
Expenses									
SALARIES & BENEFITS	264,472	281,968	302,655	1,000	326,632	-	326,632	23,977	8%
PROFESSIONAL SERVICES	1,347	1,240	2,000	2,000	2,000	-	2,000	-	-%
SUPPLIES & MATERIALS	13,250	5,791	9,174	7,550	7,550	-	7,550	(1,624)	(18%)
CURRENT SERVICES	27,692	32,848	38,401	41,347	41,347	-	41,347	2,946	8%
FIXED CHARGES	81,279	72,835	48,082	59,968	2,729	-	2,729	(45,353)	(94%)
NON-CAPITALIZED ASSETS	57,277	889,640	508,158	-	-	330,615	330,615	(177,543)	(35%)
Total	**445,317**	**1,284,322**	**908,470**	**111,865**	**380,258**	**330,615**	**710,873**	**(197,597)**	**(22%)**
Net Cost	**$ 61,077**	**$ 101,781**	**$ 110,864**	**$ (248,815)**	**$ 19,578**	**$ 33,061**	**$ 52,639**	**$ (58,225)**	**(53%)**

Expansion & Other Notes

Fund a 10% grant match to replace three transit vehicles at 250 Alexander Drive, Lillington: Provide funding to match CTPCP Grant to replace three transit vehicles. North Carolina Department of Transportation's best practices indicate Light Transit Vehicles (LTV) whose accumulated mileage is at 145,000 have reached the end of their lifecycle and are generally scheduled for replacement. Based on current mileage for van numbers 7969, 7972, and 7973, they will exceed North Carolina Department of Transportation's recommended lifecycle. Procurement includes the cost of the vehicles, required camera system installations, and radio system installations, fuel and maintenance, which is already included and will be accounted for in the 1104610 (HARTS) & 1104630 (HARTS-Administration) budgets.

Net Cost: $33,000.

Fund a 10% grant match to purchase and install five printers at 250 Alexander Drive, Lillington: Provide funding to match CTPCP Grant to purchase five desktop printers. This is a one-time $615 NCDOT purchase for printers.

Net Cost: $61.

Harnett Area Rural Transit System (HARTS) – Transportation

HARTS is a Community Transportation program that serves the public as well as human services for medical, personal, employment, and education trips.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED REVENUE	1,042,302	959,690	404,618	404,618	404,618	-	404,618	-	-%
SERVICE CHARGES	15,955	16,610	901,744	901,744	901,744	-	901,744	-	-%
MISCELLANEOUS INCOME	460	26,655	-	-	-	-	-	-	-%
Total	**1,058,717**	**1,002,955**	**1,306,362**	**1,306,362**	**1,306,362**	**-**	**1,306,362**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	1,007,111	1,058,809	1,441,244	48,844	1,516,763	-	1,516,763	75,519	5%
PROFESSIONAL SERVICES	1,792	1,967	3,000	3,000	3,000	-	3,000	-	-%
SUPPLIES & MATERIALS	144,202	139,510	159,932	160,850	160,950	-	160,950	1,018	1%
CURRENT SERVICES	125,532	128,796	200,290	208,392	208,417	9,918	218,335	18,045	9%
FIXED CHARGES	38,815	131,376	126,671	174,625	131,030	-	131,030	4,359	3%
NON-CAPITALIZED ASSETS	2,671	38,001	7,472	-	-	-	-	(7,472)	(100%)
Total	**1,320,123**	**1,498,459**	**1,938,609**	**595,711**	**2,020,160**	**9,918**	**2,030,078**	**91,469**	**5%**
Net Cost	**$ 261,406**	**$ 495,504**	**$ 632,247**	**$ (710,651)**	**$ 713,798**	**$ 9,918**	**$ 723,716**	**$ 91,469**	**14%**

Expansion & Other Notes

Fund operating costs to support Harnett Area Rural Transit System (HARTS) located at 250 Alexander Drive, Lillington: Provide funding for permits/taxes/fees of three replacement vehicles.

Net Cost: $9,918.

Harnett Regional Jetport

Harnett Regional Jetport's Mission is to provide comprehensive aircraft services, effective airfield maintenance, and exceptional customer service, ensuring the highest standards of safety, efficiency and satisfaction for every aviation partner we serve. Through attention to detail, professionalism, and dedication, we aim to streamline operations, uphold industry standards, and foster strong partnerships based on respect, ethical and fair treatment, accountability, and excellence in service delivery.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	825,782	865,918	1,385,809	700	1,481,151	-	1,481,151	95,342	7%
MISCELLANEOUS INCOME	48,185	44,510	56,350	74,586	74,586	-	74,586	18,236	32%
INTERFUND / BUDGETARY	1,860,060	38,200	-	-	-	-	-	-	-%
Total	**2,734,027**	**948,628**	**1,442,159**	**75,286**	**1,555,737**	**-**	**1,555,737**	**113,578**	**8%**
Expenses									
SALARIES & BENEFITS	268,445	288,967	372,493	1,350	415,290	62,240	477,530	105,037	28%
PROFESSIONAL SERVICES	-	2,592	-	-	-	-	-	-	-%
SUPPLIES & MATERIALS	650,790	673,568	897,006	897,775	896,025	1,500	897,525	519	0%
CURRENT SERVICES	51,167	57,817	64,989	75,955	76,035	1,000	77,035	12,046	19%
FIXED CHARGES	51,078	71,332	98,848	106,617	106,147	11,008	117,155	18,307	19%
CAPITAL OUTLAY	1,860,060	28,093	-	45,000	-	-	-	-	-%
NON-CAPITALIZED ASSETS	58	-	8,400	400	-	-	-	(8,400)	(100%)
Total	**2,881,598**	**1,122,369**	**1,441,736**	**1,127,097**	**1,493,497**	**75,748**	**1,569,245**	**127,509**	**9%**
Net Cost	**$ 147,571**	**$ 173,741**	**$ (423)**	**$ 1,051,811**	**$ (62,240)**	**$ 75,748**	**$ 13,508**	**$ 13,931**	**(3293%)**

Expansion & Other Notes

Fund a full-time employee and operating costs to support Harnett Regional Jetport (HRJ) located at 615 Airport Rd, Erwin: Provide funding for full-time a Grounds Maintenance Technician I (grade 15) position and operating expenses, such as uniforms and equipment. HRJ encompasses approximately 360 acres and a three-mile perimeter fence line. This vast area requires year-round maintenance. Proper maintenance of vegetation and fence lines is a mandatory requirement for animal control and airport security compliance. Previously, maintenance was handled part-time by Parks and Recreation.

Net Cost: $62,240.

Fund operating expenses to purchase a vehicle to support Harnett Regional Jetport (HRJ) located at 615 Airport Rd, Erwin: Provide funding to purchase a vehicle to serve as a secondary crew/courtesy car. HRJ frequently hosts corporate executives and high-net-worth investors. The selection of a mid-size SUV ensures the vehicle can handle diverse tasks, from transporting multiple travelers with luggage to attending professional development events across the state. The vehicle will be added to the county's fleet program.

Net Cost: $13,508.


Harnett
COUNTY
NORTH CAROLINA

Non-Departmental Functional Area





Contingency

Amounts are budgeted in contingency to avoid inflating department budgets for "what-if" situations. For example, in the past the Emergency Services budget included $50,000 for a debris removal contract in case a natural disaster occurred requiring this service.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
INTERFUND / BUDGETARY	-	-	6,815,852	-	6,352,686	-	6,352,686	(463,166)	(7%)
Total	**-**	**-**	**6,815,852**	**-**	**6,352,686**	**-**	**6,352,686**	**(463,166)**	**(7%)**
Net Cost	**$ -**	**$ -**	**$ 6,815,852**	**$ -**	**$ 6,352,686**	**$ -**	**$ 6,352,686**	**$ (463,166)**	**(7%)**

Expansion & Other Notes

Difference between FY 2026 and FY 2027: The FY 2026 Original Budget amount for contingency was $7,321,341. As funds have been moved out of contingency into other departments, the Recommended Budget amount has been reduced to reflect these transfers. If the FY 2027 approved amount was compared with the original budget, the variance would be $968,655 and the percent decrease would be 13%.

Transfers to Debt and Capital Improvements

Transfers are made to special revenue funds to meet statutory obligations, such as the transfer to the Revaluation Fund, to meet debt obligations and to fund future capital needs.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
INTERFUND / BUDGETARY	18,017,337	17,930,228	15,860,281	-	20,046,528	-	20,046,528	4,186,247	26%
Total	**18,017,337**	**17,930,228**	**15,860,281**	**-**	**20,046,528**	**-**	**20,046,528**	**4,186,247**	**26%**
Net Cost	**$ 18,017,337**	**$ 17,930,228**	**$ 15,860,281**	**$ -**	**$ 20,046,528**	**$ -**	**$ 20,046,528**	**$ 4,186,247**	**26%**

Expansion & Other Notes

Transfers include:

- Debt Service Fund - $17,000,000
  - Harnett County Schools Debt Fund - $12,225,299
  - Harnett County - $4,774,701
- Harnett County Schools Capital Reserve Fund - $2,421,528
  - Capital Maintenance as identified in Capital Improvements Program - $1,400,000
  - Capital Outlay - $1,021,528
- Parks & Recreation Capital Reserve Fund - $300,000
  - Park Projects as identified in Capital Improvements Program - $200,000
  - Greenway Fund - $100,000
- Sheriff's Capital Reserve Fund - $325,000



Enterprise Funds



Harnett Regional Water Fund Summary

The mission of Harnett Regional Water is to provide the highest quality of water and wastewater services to the citizens of Harnett County and the surrounding region at the most economical cost while promoting conservation and protecting the environment.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES	1,297,115	10,795	800,000	850,000	850,000	-	850,000	50,000	6%
ENTERPRISE CHARGES	2,448,342	2,766,468	2,418,000	2,642,000	2,642,000	-	2,642,000	224,000	9%
FACILITY FEES	47,630,099	49,456,511	47,000,000	48,700,000	49,587,500	-	49,587,500	2,587,500	6%
MISCELLANEOUS INCOME	1,030,389	28,463,494	416,909	525,000	525,000	-	525,000	108,091	26%
INTERFUND / BUDGETARY	-	-	6,371,491	-	-	-	-	(6,371,491)	(100%)
Total	**52,405,945**	**80,697,268**	**57,006,400**	**52,717,000**	**53,604,500**	**-**	**53,604,500**	**(3,401,900)**	**(6%)**
Expenses									
SALARIES & BENEFITS	9,899,089	15,811,960	12,586,524	12,612,251	12,829,620	490,591	13,320,211	733,687	6%
PROFESSIONAL SERVICES	519,520	577,354	1,899,245	1,505,610	1,505,610	-	1,505,610	(393,635)	(21%)
SUPPLIES & MATERIALS	6,306,537	7,137,248	9,443,765	9,814,950	9,679,950	90,000	9,769,950	326,185	3%
CURRENT SERVICES	11,789,354	13,255,077	15,632,842	16,481,281	16,556,281	-	16,556,281	923,439	6%
FIXED CHARGES	18,661,638	19,618,379	5,638,666	5,711,826	5,957,886	-	5,957,886	319,220	6%
CAPITAL OUTLAY	1,778,706	2,737	1,220,103	2,063,393	568,981	1,397,891	1,966,872	746,769	61%
NON-CAPITALIZED ASSETS	109,512	154,780	241,875	289,470	263,470	26,000	289,470	47,595	20%
INTERFUND / BUDGETARY	5,099,661	4,431,507	10,343,380	4,238,219	4,238,220	-	4,238,220	(6,105,160)	(59%)
Total	**54,164,017**	**60,989,042**	**57,006,400**	**52,717,000**	**51,600,018**	**2,004,482**	**53,604,500**	**(3,401,900)**	**(6%)**
Net Cost	**$ 1,758,072**	**$ (19,708,226)**	**$ -**	**$ -**	**$ (2,004,482)**	**$ 2,004,482**	**$ -**	**$ -**	**-%**

Harnett Regional Water Fund Revenue

Revenue:	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended
SERVICE CHARGES - INVEST EARNINGS	1,297,115	10,795	800,000	850,000	-	850,000
ENTR CHARGES - OTHER SERVICES	909,600	1,169,820	950,000	1,100,000	-	1,100,000
ENTR CHARGES - RETURNED CHECK	19,900	22,298	18,000	22,000	-	22,000
ENTR CHARGES - PENALTIES	1,518,842	1,574,350	1,450,000	1,520,000	-	1,520,000
FACILITY FEES - WATER	30,829,243	31,709,903	30,400,000	32,350,000	-	32,350,000
FACILITY FEES - SEWER	15,619,277	16,589,413	15,500,000	16,137,500	-	16,137,500
FACILITY FEES - ENERGY	1,181,579	1,157,195	1,100,000	1,100,000	-	1,100,000
SALE OF ASSETS	146,152	44,560	48,655	-	-	-
GAIN/LOSS ON ASSETS	-	3,228	-	-	-	-
CONTRIBUTIONS AND DONATIONS	-	27,597,848	-	-	-	-
INSURANCE SETTLEMENT	19,056	122,416	3,254	-	-	-
LEASE / RENT	211,949	232,245	205,000	205,000	-	205,000
OTHER REVENUE	653,232	463,197	160,000	320,000	-	320,000
TRANSFERS FROM - CAPITAL PROJECT	-	-	820,929	-	-	-
FUND BALANCE APPROPRIATED	-	-	5,550,562	-	-	-
Total Revenue	**$ 52,405,945**	**$ 80,697,268**	**$ 57,006,400**	**$ 53,604,500**	**$ -**	**$ 53,604,500**

Harnett Regional Water – Administration

The mission of Harnett Regional Water is to provide the highest quality of water and wastewater services to the citizens of Harnett County and the surrounding region at the most economical cost while promoting conservation and protecting the environment.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	2,798,638	4,972,258	3,327,750	3,039,415	3,130,395	-	3,130,395	(197,355)	(6%)
PROFESSIONAL SERVICES	252,266	144,569	647,245	505,000	505,000	-	505,000	(142,245)	(22%)
SUPPLIES & MATERIALS	515,549	1,069,630	1,418,208	1,704,275	1,689,275	15,000	1,704,275	286,067	20%
CURRENT SERVICES	449,126	420,408	602,140	797,884	827,884	-	827,884	225,744	37%
FIXED CHARGES	16,573,427	16,980,599	2,634,410	2,623,992	2,749,488	-	2,749,488	115,078	4%
CAPITAL OUTLAY	326,813	2,737	142,042	797,002	568,981	131,500	700,481	558,439	393%
NON-CAPITALIZED ASSETS	4,235	26,027	41,000	80,300	80,300	-	80,300	39,300	96%
INTERFUND / BUDGETARY	5,099,661	4,431,507	10,343,380	4,238,219	4,238,220	-	4,238,220	(6,105,160)	(59%)
Total	**26,019,715**	**28,047,735**	**19,156,175**	**13,786,087**	**13,789,543**	**146,500**	**13,936,043**	**(5,220,132)**	**(27%)**
Net Cost	**$ 26,019,715**	**$ 28,047,735**	**$ 19,156,175**	**$ 13,786,087**	**$ 13,789,543**	**$ 146,500**	**$ 13,936,043**	**$ (5,220,132)**	**(27%)**

Expansion & Other Notes

Fund capital costs for two replacement vehicles at Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding for capital expenses and upfit costs to replace two trucks with the Administration Division. The vehicles have excessive miles and maintenance issues. The mission of HRW is to provide the highest quality of water and wastewater services to the citizens of Harnett County. To provide this type of service, staff must be provided with safe and reliable vehicles.

Net Cost: $146,500.

Harnett Regional Water – Sewer Collections

The mission of Harnett Regional Water is to provide the highest quality of water and wastewater services to the citizens of Harnett County and the surrounding region at the most economical cost while promoting conservation and protecting the environment.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	1,305,948	2,185,433	1,699,193	1,548,546	1,697,617	-	1,697,617	(1,576)	(0%)
PROFESSIONAL SERVICES	39,829	-	189,500	185,000	185,000	-	185,000	(4,500)	(2%)
SUPPLIES & MATERIALS	738,669	667,476	1,159,750	948,000	925,500	22,500	948,000	(211,750)	(18%)
CURRENT SERVICES	2,437,744	2,921,027	3,040,590	3,399,874	3,399,874	-	3,399,874	359,284	12%
FIXED CHARGES	187,931	249,078	306,238	311,977	343,947	-	343,947	37,709	12%
CAPITAL OUTLAY	427,553	-	328,461	392,711	-	392,711	392,711	64,250	20%
NON-CAPITALIZED ASSETS	11,125	7,243	27,000	17,700	17,700	-	17,700	(9,300)	(34%)
Total	**5,148,799**	**6,030,257**	**6,750,732**	**6,803,808**	**6,569,638**	**415,211**	**6,984,849**	**234,117**	**3%**
Net Cost	**$ 5,148,799**	**$ 6,030,257**	**$ 6,750,732**	**$ 6,803,808**	**$ 6,569,638**	**$ 415,211**	**$ 6,984,849**	**$ 234,117**	**3%**

Expansion & Other Notes

Fund capital costs for the purchase of three new generators and two replacement sewer cameras at Harnett Regional Water (HRW) located at 700 McKinney Parkway, Lillington: Provide funding for capital expenses to purchase three backup generators at sewer lift stations (SLS) #123, #126, and #133. New permanent stand-by generators at these three sewer lift stations will ensure reliable sewer service will continue in the event of power outages in these areas. New sewer inspection cameras are needed to maintain the department's ability to locate and diagnose sewer backups and structural failures.

Net Cost: $178,794.

Fund capital costs for three replacement vehicles at Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding for capital expenses and upfit costs to replace three trucks with the Sewer Collections Division. The vehicles have excessive miles and maintenance issues. The mission of HRW is to provide the highest quality of water and wastewater services to the citizens of Harnett County. To provide this type of service, staff must be provided with safe and reliable vehicles.

Net Cost: $236,417.

Harnett Regional Water – Water Distribution

The mission of Harnett Regional Water is to provide the highest quality of water and wastewater services to the citizens of Harnett County and the surrounding region at the most economical cost while promoting conservation and protecting the environment.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	1,716,747	2,163,549	2,262,879	2,545,396	2,490,784	335,969	2,826,753	563,874	25%
PROFESSIONAL SERVICES	74,673	65,447	500,000	352,500	352,500	-	352,500	(147,500)	(30%)
SUPPLIES & MATERIALS	903,096	978,413	1,589,200	1,625,400	1,587,900	37,500	1,625,400	36,200	2%
CURRENT SERVICES	2,466,647	3,135,833	3,729,219	3,721,614	3,821,614	-	3,821,614	92,395	2%
FIXED CHARGES	366,170	397,565	387,836	408,379	428,021	-	428,021	40,185	10%
CAPITAL OUTLAY	706,341	-	512,100	778,780	-	778,780	778,780	266,680	52%
NON-CAPITALIZED ASSETS	68,198	65,105	73,715	79,700	53,700	26,000	79,700	5,985	8%
Total	**6,301,872**	**6,805,912**	**9,054,949**	**9,511,769**	**8,734,519**	**1,178,249**	**9,912,768**	**857,819**	**9%**
Net Cost	**$ 6,301,872**	**$ 6,805,912**	**$ 9,054,949**	**$ 9,511,769**	**$ 8,734,519**	**$ 1,178,249**	**$ 9,912,768**	**$ 857,819**	**9%**

Expansion & Other Notes

Fund three full-time employees and operating costs to support Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding for two Distribution System Technician Trainee (grade 17), one Distribution System Crew Leader (grade 22), and one Sr Utility Locate Technician (grade 19) positions and operating expenses, such as computers, uniforms and equipment. The new positions are requested to address service demand driven by County growth and to reduce customer wait times for infrastructure connections. The new Sr Utility Locate Technician will manage the daily field workflow of NC811 locate tickets, ensuring the County meets statutory requirements for water and sewer marking. These roles will facilitate the formation of a fourth service crew dedicated to water and sewer taps.

Net Cost: $288,724.

Fund five reclassifications to support Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding to reclassify the SCADA Technician position (grade 23) to Senior Electrical & Instrumentation Technician (grade 25), Senior Maintenance Worker (grade 15) to Grounds Maintenance Tech II (grade 17), two Maintenance Workers (grade 13) to Grounds Maintenance Tech I (grade 15), and Utility Data Specialist (grade 25) to Utility Asset Management Supervisor (grade 27). The reclassifications are to align with expanded duties, supervisory responsibilities, and internal equity standards. For SCADA Technician (Grade 23) to Senior Electrical & Instrumentation Technician (grade 25) Utility Data Specialist (Grade 25) to Utility Asset Management Supervisor (grade 27), these reclassifications reflect a significant shift from technical execution to high-level management and fiscal oversight. For Senior Maintenance Worker (grade 15) to Grounds Maintenance Tech II (grade 17) and two Maintenance Workers (grade 13) to Grounds Maintenance Tech I (grade 15), these reclassifications are requested to establish internal equity across county departments. These reclassifications address the growth in technical and supervisory demands within Harnett Regional Water.

Net Cost: $29,784.

Fund two special salary adjustments to support Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding for a 5% salary adjustment for the Utility Maintenance Supervisor (grade 27) and a 10% salary adjustment for the Distribution and Collections Supervisor (grade 25). The request for salary adjustments is to maintain appropriate supervisory pay differentials, recognize expanded regulatory responsibilities (ORC), and compensate for drastic growth in managerial scope.

Net Cost: $17,461.

Fund capital costs for three new and three replacement vehicles at Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding for capital expenses to purchase a service truck, a locate truck, and a dump truck for the new requested crew and to replace three trucks with the Water Distribution Division. The vehicles have excessive miles and maintenance issues. The mission of HRW is to provide the highest quality of water and wastewater services to the citizens of Harnett County. To provide this type of service, staff must be provided with safe and reliable vehicles.

Net Cost: $459,280.

Fund capital costs for new and replacement equipment at Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding for capital expenses to purchase a new mini excavator, two tandem trailers, a vac trailer, two air compressors, and a replacement mini excavator. The new equipment is needed to enhance the Distribution Division's capacity to manage growth, reduce service backlogs, and improve the efficiency of infrastructure repairs.

Net Cost: $383,000.

Harnett Regional Water – Water Treatment Plant

The mission of Harnett Regional Water is to provide the highest quality of water and wastewater services to the citizens of Harnett County and the surrounding region at the most economical cost while promoting conservation and protecting the environment.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	1,589,359	2,410,780	2,022,500	2,172,365	2,188,138	149,019	2,337,157	314,657	16%
PROFESSIONAL SERVICES	66,542	282,641	394,500	350,000	350,000	-	350,000	(44,500)	(11%)
SUPPLIES & MATERIALS	3,407,631	3,636,361	4,082,295	4,354,800	4,309,800	-	4,309,800	227,505	6%
CURRENT SERVICES	3,262,761	4,013,313	4,503,403	4,605,956	4,605,956	-	4,605,956	102,553	2%
FIXED CHARGES	695,442	751,708	836,317	885,807	913,621	-	913,621	77,304	9%
CAPITAL OUTLAY	63,723	-	-	-	-	-	-	-	-%
NON-CAPITALIZED ASSETS	9,713	24,463	29,960	47,070	47,070	-	47,070	17,110	57%
Total	**9,095,171**	**11,119,266**	**11,868,975**	**12,415,998**	**12,414,585**	**149,019**	**12,563,604**	**694,629**	**6%**
Net Cost	**$ 9,095,171**	**$ 11,119,266**	**$ 11,868,975**	**$ 12,415,998**	**$ 12,414,585**	**$ 149,019**	**$ 12,563,604**	**$ 694,629**	**6%**

Expansion & Other Notes

Fund two full-time employees and operating costs to support Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding for one Water Treatment Plant Trainee (grade 20) and one Assistant Laboratory Analyst (grade 19) and operating expenses, such as computers, uniforms and equipment. The Water Treatment Plant division operates with only one employee per shift. For the safety of personnel, a second Water Treatment Plant Trainee is needed to provide immediate assistance and coordination in the event of an accident, medical emergency, or facility failure. Hiring at the Trainee level allows the department to develop a pipeline of certified operators. The Laboratory Analyst position is needed because the county's two primary Lab Analysts are nearing retirement—one is eligible immediately and the other within five years. This position is critical to facilitate knowledge transfer and ensure the County is not left without certified laboratory expertise.

Net Cost: $149,019.

Harnett Regional Water – North Harnett Wastewater Treatment Plant

The mission of Harnett Regional Water is to provide the highest quality of water and wastewater services to the citizens of Harnett County and the surrounding region at the most economical cost while promoting conservation and protecting the environment.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	1,163,445	1,781,087	1,514,000	1,528,018	1,563,345	5,603	1,568,948	54,948	4%
PROFESSIONAL SERVICES	45,325	51,567	80,500	68,110	68,110	-	68,110	(12,390)	(15%)
SUPPLIES & MATERIALS	451,119	479,463	753,462	701,325	693,825	7,500	701,325	(52,137)	(7%)
CURRENT SERVICES	1,619,879	1,323,324	1,702,150	1,947,937	1,892,937	-	1,892,937	190,787	11%
FIXED CHARGES	427,645	648,426	836,026	874,985	900,623	-	900,623	64,597	8%
CAPITAL OUTLAY	67,109	-	86,400	47,200	-	47,200	47,200	(39,200)	(45%)
NON-CAPITALIZED ASSETS	11,243	14,343	29,500	28,500	28,500	-	28,500	(1,000)	(3%)
Total	**3,785,765**	**4,298,210**	**5,002,038**	**5,196,075**	**5,147,340**	**60,303**	**5,207,643**	**205,605**	**4%**
Net Cost	**$ 3,785,765**	**$ 4,298,210**	**$ 5,002,038**	**$ 5,196,075**	**$ 5,147,340**	**$ 60,303**	**$ 5,207,643**	**$ 205,605**	**4%**

Expansion & Other Notes

Fund capital costs for one replacement vehicle at Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding for capital expenses and upfit costs to replace a truck at the North Harnett Wastewater Treatment Plant. The vehicle has excessive miles and maintenance issues. The mission of HRW is to provide the highest quality of water and wastewater services to the citizens of Harnett County. To provide this type of service, staff must be provided with safe and reliable vehicles.

Net Cost: $54,700.

Fund a reclassification to support Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding to reclassify the Plant Maintenance Technician IV position (grade 22) to Senior Plant Maintenance Technician (grade 23). The reclassification is requested to align the position's classification with its expanded supervisory duties, budgetary responsibilities, and specialized technical oversight. As Harnett Regional Water's infrastructure has expanded, the technical complexity and volume of responsibilities for this role have grown.

Net Cost: $5,603.

Harnett Regional Water – South Harnett Wastewater Treatment Plant

The mission of Harnett Regional Water is to provide the highest quality of water and wastewater services to the citizens of Harnett County and the surrounding region at the most economical cost while promoting conservation and protecting the environment.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	1,249,228	2,215,067	1,661,753	1,670,697	1,634,751	-	1,634,751	(27,002)	(2%)
PROFESSIONAL SERVICES	40,885	33,130	87,500	45,000	45,000	-	45,000	(42,500)	(49%)
SUPPLIES & MATERIALS	290,473	305,905	440,850	481,150	473,650	7,500	481,150	40,300	9%
CURRENT SERVICES	1,553,197	1,441,172	2,055,340	2,008,016	2,008,016	-	2,008,016	(47,324)	(2%)
FIXED CHARGES	411,023	591,003	637,839	606,686	622,186	-	622,186	(15,653)	(2%)
CAPITAL OUTLAY	187,167	-	151,100	47,700	-	47,700	47,700	(103,400)	(68%)
NON-CAPITALIZED ASSETS	4,998	17,599	40,700	36,200	36,200	-	36,200	(4,500)	(11%)
Total	**3,736,971**	**4,603,876**	**5,075,082**	**4,895,449**	**4,819,803**	**55,200**	**4,875,003**	**(200,079)**	**(4%)**
Net Cost	**$ 3,736,971**	**$ 4,603,876**	**$ 5,075,082**	**$ 4,895,449**	**$ 4,819,803**	**$ 55,200**	**$ 4,875,003**	**$ (200,079)**	**(4%)**

Expansion & Other Notes

Fund capital costs for one replacement vehicle at Harnett Regional Water (HRW) located at 312 W Duncan Street, Lillington: Provide funding for capital expenses and upfit costs to replace a truck at the South Harnett Wastewater Treatment Plant. The vehicle has excessive miles and maintenance issues. The mission of HRW is to provide the highest quality of water and wastewater services to the citizens of Harnett County. To provide this type of service, staff must be provided with safe and reliable vehicles.

Net Cost: $55,200.

Harnett Regional Water – Retiree Insurance

The Harnett Regional Water (HRW) Retiree Health Insurance Fund is used to account for revenues and expenses associated with post-employment medical benefits and Medicare supplement reimbursements for eligible HRW county retirees as directed by the County's Personnel Ordinance.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Expenses									
SALARIES & BENEFITS	75,724	83,786	98,449	107,814	124,590	-	124,590	26,141	27%
Total	**75,724**	**83,786**	**98,449**	**107,814**	**124,590**	**-**	**124,590**	**26,141**	**27%**
Net Cost	**$ 75,724**	**$ 83,786**	**$ 98,449**	**$ 107,814**	**$ 124,590**	**$ -**	**$ 124,590**	**$ 26,141**	**27%**

Solid Waste Fund

It is the mission of the Harnett County Solid Waste Department to be an innovative and responsive organization that aggressively provides environmentally sound and fiscally responsible waste management all while educating the public on responsible long term waste management practices and systems.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TAXES - AD VALOREM	-	-	-	375,000	-	-	-	-	-%
RESTRICTED REVENUE	418,366	453,884	375,000	-	375,000	-	375,000	-	-%
SERVICE CHARGES	8,173	7,594	-	-	-	-	-	-	-%
ENTERPRISE CHARGES	3,472,432	3,709,664	3,846,373	3,846,373	4,014,000	-	4,014,000	167,627	4%
FACILITY FEES	4,919,568	5,084,523	4,983,554	4,983,554	5,422,210	-	5,422,210	438,656	9%
MISCELLANEOUS INCOME	109,717	76,388	143,511	100,000	100,000	-	100,000	(43,511)	(30%)
Total	**8,928,256**	**9,332,053**	**9,348,438**	**9,304,927**	**9,911,210**	**-**	**9,911,210**	**562,772**	**6%**
Expenses									
SALARIES & BENEFITS	1,298,524	1,969,852	1,736,113	78,300	1,784,775	6,869	1,791,644	55,531	3%
PROFESSIONAL SERVICES	147,696	124,973	229,000	250,000	250,000	-	250,000	21,000	9%
SUPPLIES & MATERIALS	153,421	207,804	536,155	542,817	476,072	-	476,072	(60,083)	(11%)
CURRENT SERVICES	1,154,811	1,233,868	1,061,800	1,086,486	1,094,738	-	1,094,738	32,938	3%
FIXED CHARGES	4,733,695	5,641,429	5,329,551	5,292,823	5,757,146	-	5,757,146	427,595	8%
CAPITAL OUTLAY	-	26	50,711	-	-	-	-	(50,711)	(100%)
NON-CAPITALIZED ASSETS	9,341	16,027	17,142	16,735	16,735	-	16,735	(407)	(2%)
INTERFUND / BUDGETARY	1,636,229	841,513	387,966	-	524,875	-	524,875	136,909	35%
Total	**9,133,717**	**10,035,492**	**9,348,438**	**7,267,161**	**9,904,341**	**6,869**	**9,911,210**	**562,772**	**6%**
Net Cost	**$ 205,461**	**$ 703,439**	**$ -**	**$ (2,037,766)**	**$ (6,869)**	**$ 6,869**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

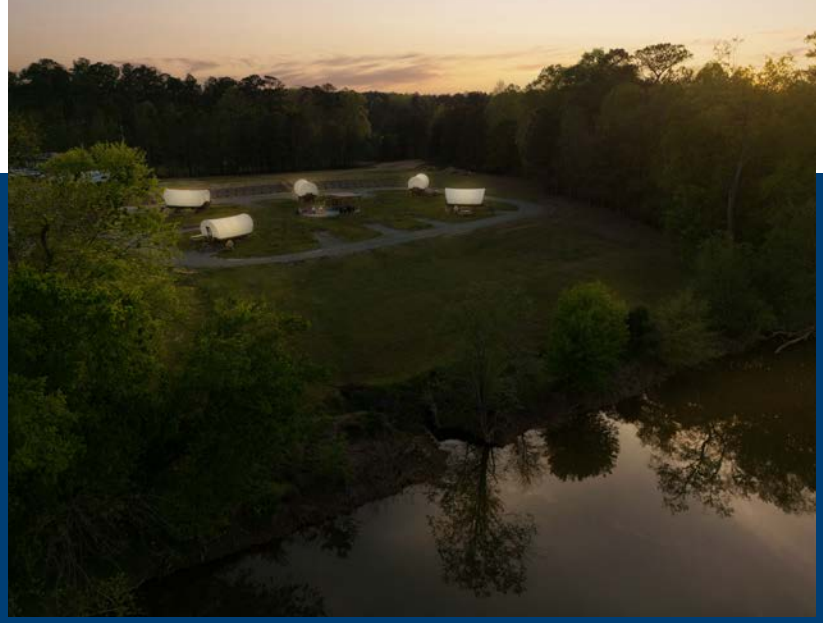
Fund a salary adjustment to support Solid Waste located at 1086 Poplar Drive, Spring Lake: Provide funding for a 10% salary adjustment for a Solid Waste Crew Leader at Anderson Creek Landfill. The role at Anderson Creek has evolved to require significant autonomy and a dual focus on field operations and administrative management. A 10% adjustment is necessary to bring this position to the appropriate job rate. This increase accounts for the increased responsibility and regulatory risk management.

Net Cost: $6,869.

Solid Waste Revenues

Revenue:	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended
RESTRICTED - STATE	418,366	453,884	375,000	375,000	-	375,000
SERVICE CHARGES - INDIRECT COST	-	6,858	-	-	-	-
SERVICE CHARGES - INVEST EARNINGS	8,173	736	-	-	-	-
ENTR CHARGES - OTHER SERVICES	3,458,307	3,693,989	3,832,373	4,000,000	-	4,000,000
ENTR CHARGES - SPECIAL CHARGES	14,125	15,600	14,000	14,000	-	14,000
ENTR CHARGES - RETURNED CHECK	-	75	-	-	-	-
FACILITY FEES - SW - CURRENT	4,886,580	5,043,736	4,950,554	5,387,210	-	5,387,210
FACILITY FEES - SW - PRIOR	32,988	40,787	33,000	35,000	-	35,000
SALE OF MATERIALS AND SCRAP	109,253	75,136	100,000	100,000	-	100,000
SALE OF ASSETS	-	-	43,511	-	-	-
INSURANCE SETTLEMENT	-	837	-	-	-	-
OTHER REVENUE	464	415	-	-	-	-
Total Revenue	**$ 8,928,256**	**$ 9,332,053**	**$ 9,348,438**	**$ 9,911,210**	**$ -**	**$ 9,911,210**


Harnett
COUNTY
NORTH CAROLINA



Other Funds



Capital Reserve Funds

Capital Reserve Funds account for financial resources that are earmarked for future capital needs.

Board of Education Capital Reserve

This fund accounts for the expenditures and revenues directly associated with the capital purchases of the Harnett County Schools. Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TRANSFERS FROM - GENERAL	2,453,056	1,431,528	-	-	2,421,528	-	2,421,528	2,421,528	-%
TRANSFERS FROM - CAPITAL PROJECT	-	-	6,727,590	-	-	-	-	(6,727,590)	(100%)
FUND BALANCE APPROPRIATED	-	-	4,369,247	-	-	-	-	(4,369,247)	(100%)
Total	**2,453,056**	**1,431,528**	**11,096,837**	**-**	**2,421,528**	**-**	**2,421,528**	**(8,675,309)**	**(78%)**
Expenses									
CAPITAL OUTLAY	568,773	-	8,896,837	-	1,021,528	-	1,021,528	(7,875,309)	(89%)
EDUCATION	1,246,526	-	2,200,000	-	1,400,000	-	1,400,000	(800,000)	(36%)
Total	**1,815,299**	**-**	**11,096,837**	**-**	**2,421,528**	**-**	**2,421,528**	**(8,675,309)**	**(78%)**
Net Cost	**$ (637,757)**	**$ (1,431,528)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

Capital Improvements Program Funding: The FY 2027 budget includes $1,400,000 to fund the CIP school maintenance fund.

Central Carolina Community College Capital Reserve

This fund accounts for the expenditures and revenues directly associated with the capital purchases of Central Carolina Community College. Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TRANSFERS FROM - GENERAL	589,000	589,000	-	-	-	589,000	589,000	589,000	-%
TRANSFERS FROM - CAPITAL RESERVE	210,000	-	350,000	-	-	-	-	(350,000)	(100%)
FUND BALANCE APPROPRIATED	-	-	589,000	-	1,648,081	1,059,081	2,707,162	2,118,162	360%
Total	**799,000**	**589,000**	**939,000**	**-**	**1,648,081**	**1,648,081**	**3,296,162**	**2,357,162**	**251%**
Expenses									
CAPITAL OUTLAY	-	-	350,000	-	-	-	-	(350,000)	(100%)
EDUCATION	-	231,725	589,000	-	1,648,081	1,648,081	3,296,162	2,707,162	460%
Total	**-**	**231,725**	**939,000**	**-**	**1,648,081**	**1,648,081**	**3,296,162**	**2,357,162**	**251%**
Net Cost	**$ (799,000)**	**$ (357,275)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

Capital Improvements Program Funding: The FY 2027 budget includes $1,648,081 to fund the Miriello Renovation project, which was approved in the FY 2027-2033 Capital Improvements Plan.

Economic Development Capital Reserve

This fund accounts for the expenditures and revenues directly associated with capital purchases for the Harnett County Economic Department.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - INVEST EARNINGS	3,000,000	94,850	-	-	-	-	-	-	-%
OTHER REVENUE	-	3,250	-	-	-	-	-	-	-%
TRANSFERS FROM - GENERAL	-	100,000	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	598,233	-	-	-	-	(598,233)	(100%)
Total	**3,000,000**	**198,100**	**598,233**	**-**	**-**	**-**	**-**	**(598,233)**	**(100%)**
Expenses									
PROFESSIONAL SERVICES	11,739	4,596,617	598,233	-	-	-	-	(598,233)	(100%)
CAPITAL OUTLAY	-	2,820,615	-	-	-	-	-	-	-%
Total	**11,739**	**7,417,232**	**598,233**	**-**	**-**	**-**	**-**	**(598,233)**	**(100%)**
Net Cost	**$ (2,988,261)**	**$ 7,219,132**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Emergency Services Capital Reserve

This fund accounts for the expenditures and revenues directly associated with capital purchases for the Harnett County Emergency Services Department. Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	184,470	-	-	-	-	-	-	-	-%
SERVICE CHARGES - INVEST EARNINGS	646,100	-	-	-	-	-	-	-	-%
SALE OF ASSETS	43,347	88,706	-	-	-	-	-	-	-%
TRANSFERS FROM - GENERAL	1,100,000	850,000	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	1,649,958	-	2,671,124	-	2,671,124	1,021,166	62%
Total	**1,973,917**	**938,706**	**1,649,958**	**-**	**2,671,124**	**-**	**2,671,124**	**1,021,166**	**62%**
Expenses									
CAPITAL OUTLAY	793,395	569,054	1,226,803	-	2,671,124	-	2,671,124	1,444,321	118%
INTERFUND / BUDGETARY	-	-	423,155	-	-	-	-	(423,155)	(100%)
Total	**793,395**	**569,054**	**1,649,958**	**-**	**2,671,124**	**-**	**2,671,124**	**1,021,166**	**62%**
Net Cost	**$ (1,180,522)**	**$ (369,652)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

Capital Improvements Program Funding: The FY 2027 budget includes funding for the following capital items, which were approved in the FY 2027-2033 Capital Improvements Program:

- Replacement of a Convalescent Transport Unit ($140,357)
- Replacement of one Emergency Transport Units ($288,419)
- Cardiac Monitors ($1,305,077)

Due to supply chain issues, two Emergency Transport Units that were budgeted in FY 2026 will now be purchased in FY 2027.

- Replacement of two Emergency Transport Units ($541,171) - estimated arrival July 2026 and May 2027

Due to delays, the County Morgue will now be constructed in FY 2027 ($396,100).

General Government Capital Reserve

This fund accounts for the expenditures and revenues directly associated with capital purchases for various Harnett County departments (unless otherwise noted). Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - INVEST EARNINGS	3,501,773	7,022,353	462,245	-	-	-	-	(462,245)	(100%)
TRANSFERS FROM - GENERAL	-	775,000	-	-	-	-	-	-	-%
TRANSFERS FROM - SPECIAL REVENUE	-	7,042,804	-	-	-	-	-	-	-%
TRANSFERS FROM - CAPITAL PROJECT	71,187	34,806	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	12,817,804	-	750,000	-	750,000	(12,067,804)	(94%)
Total	**3,572,960**	**14,874,963**	**13,280,049**	**-**	**750,000**	**-**	**750,000**	**(12,530,049)**	**(94%)**
Expenses									
PROFESSIONAL SERVICES	274,570	117,218	500,245	-	750,000	-	750,000	249,755	50%
SUPPLIES & MATERIALS	36,942	2,820	40,000	-	-	-	-	(40,000)	(100%)
CURRENT SERVICES	9,489	-	-	-	-	-	-	-	-%
FIXED CHARGES	-	600	750,000	-	-	-	-	(750,000)	(100%)
CAPITAL OUTLAY	9,465	208,593	-	-	-	-	-	-	-%
NON-CAPITALIZED ASSETS	25,229	21,070	22,000	-	-	-	-	(22,000)	(100%)
INTERFUND / BUDGETARY	210,000	5,113,232	11,967,804	-	-	-	-	(11,967,804)	(100%)
Total	**565,695**	**5,463,533**	**13,280,049**	**-**	**750,000**	**-**	**750,000**	**(12,530,049)**	**(94%)**
Net Cost	**$ (3,007,265)**	**$ (9,411,430)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

Capital Improvements Program Funding: The FY 2027 budget includes funding for the following capital items, which were approved in the FY 2027-2033 Capital Improvements Program:

> Provides funding for the Highland Road Extension Project - grant match ($500,000)

> Provides funding for feasibility studies for Emergency Services warehouse and additional office space, HARTS building expansion, and Parks & Recreation/Library at Anderson Creek Park ($250,000)

Facilities Maintenance Capital Reserve

This fund accounts for the expenditures and revenues directly associated with capital purchases for improvements to Harnett County facilities. Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	287,301	257,628	-	-	-	-	-	-	-%
SERVICE CHARGES - INVEST EARNINGS	1,000,000	500,000	-	-	-	-	-	-	-%
TRANSFERS FROM - GENERAL	500,000	500,000	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	500,000	-	500,000	-	500,000	-	-%
Total	**1,787,301**	**1,257,628**	**500,000**	**-**	**500,000**	**-**	**500,000**	**-**	**-%**
Expenses									
CURRENT SERVICES	750,819	389,561	500,000	-	500,000	-	500,000	-	-%
Total	**750,819**	**389,561**	**500,000**	**-**	**500,000**	**-**	**500,000**	**-**	**-%**
Net Cost	**$ (1,036,482)**	**$ (868,067)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

Capital Improvements Program Funding: The FY 2027 budget includes $500,000 to fund various facilities' maintenance projects.

Harnett Area Rural Transit System (HARTS) Capital Reserve

This fund accounts for the expenditures and revenues directly associated with capital purchases for vehicles for HARTS. Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TRANSFERS FROM - GENERAL	-	120,000	-	-	-	-	-	-	-%
TRANSFERS FROM - SPECIAL REVENUE	-	500,000	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	117,600	-	220,740	-	220,740	103,140	88%
Total	**-**	**620,000**	**117,600**	**-**	**220,740**	**-**	**220,740**	**103,140**	**88%**
Expenses									
CAPITAL OUTLAY	-	112,899	111,400	-	135,000	-	135,000	23,600	21%
NON-CAPITALIZED ASSETS	-	-	6,200	-	-	85,740	85,740	79,540	1283%
Total	**-**	**112,899**	**117,600**	**-**	**135,000**	**85,740**	**220,740**	**103,140**	**88%**
Net Cost	**$ -**	**$ (507,101)**	**$ -**	**$ -**	**$ (85,740)**	**$ 85,740**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

Capital Improvements Program Funding: The FY 2027 budget includes $135,000 to fund vehicle purchases.

The recommended funding:

> Vehicle Camera System Replacement (27 vehicles) - $85,740

Library Capital Reserve

This fund accounts for the expenditures and revenues directly associated with capital purchases for the Harnett County Public Library and branches.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED - FEDERAL	-	-	200,000	-	100,000	-	100,000	(100,000)	(50%)
RESTRICTED - LOCAL	93,512	72,982	-	-	-	-	-	-	-%
SERVICE CHARGES - INVEST EARNINGS	60,422	50,000	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	260,258	81,500	226,000	-	226,000	(34,258)	(13%)
Total	**153,934**	**122,982**	**460,258**	**81,500**	**326,000**	**-**	**326,000**	**(134,258)**	**(29%)**
Expenses									
CURRENT SERVICES	-	4,800	-	-	-	-	-	-	-%
CAPITAL OUTLAY	-	-	460,258	81,500	326,000	-	326,000	(134,258)	(29%)
NON-CAPITALIZED ASSETS	-	41,979	-	-	-	-	-	-	-%
Total	**-**	**46,779**	**460,258**	**81,500**	**326,000**	**-**	**326,000**	**(134,258)**	**(29%)**
Net Cost	**$ (153,934)**	**$ (76,203)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

Capital Improvements Program Funding: The FY 2027 budget includes $326,000 to fund the purchase of the Bookmobile. The Bookmobile is expected to be delivered in July 2027.

Parks & Recreation Capital Reserve

This fund is used to account for the expenditures and revenues directly associated with capital purchases for improvements to the County's parks and other recreation facilities. Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - INVEST EARNINGS	939,400	500,000	-	-	-	-	-	-	-%
OTHER REVENUE	-	50,000	-	-	-	-	-	-	-%
TRANSFERS FROM - GENERAL	331,000	1,300,000	-	-	300,000	-	300,000	300,000	-%
FUND BALANCE APPROPRIATED	-	-	1,377,513	-	371,821	-	371,821	(1,005,692)	(73%)
Total	**1,270,400**	**1,850,000**	**1,377,513**	**-**	**671,821**	**-**	**671,821**	**(705,692)**	**(51%)**
Expenses									
PROFESSIONAL SERVICES	75,948	95,739	240,187	-	-	-	-	(240,187)	(100%)
SUPPLIES & MATERIALS	10,399	15,870	53,200	-	-	-	-	(53,200)	(100%)
CURRENT SERVICES	66,719	18,372	20,000	-	-	-	-	(20,000)	(100%)
FIXED CHARGES	-	-	2,580	-	-	-	-	(2,580)	(100%)
CAPITAL OUTLAY	23,381	-	160,612	-	235,000	-	235,000	74,388	46%
NON-CAPITALIZED ASSETS	45,306	7,431	9,900	-	-	-	-	(9,900)	(100%)
INTERFUND / BUDGETARY	73,500	528,279	891,034	-	436,821	-	436,821	(454,213)	(51%)
Total	**295,253**	**665,691**	**1,377,513**	**-**	**671,821**	**-**	**671,821**	**(705,692)**	**(51%)**
Net Cost	**$ (975,147)**	**$ (1,184,309)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

Capital Improvements Program Funding: The FY 2027 budget includes funding for the following capital items, which were approved in the FY 2027-2033 Capital Improvements Program:

- Cape Fear Shiner Park Development Phase 2 ($336,821)
- Greenway Allocation ($100,000)
- Ballfield Lights Project ($235,000)

Sheriff's Capital Reserve

This fund is used to account for the expenditures and revenues directly associated with the capital purchases for the Harnett County Sheriff's. Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - INVEST EARNINGS	724,700	650,000	400,000	-	-	-	-	(400,000)	(100%)
SALE OF ASSETS	21,856	55,587	-	-	-	-	-	-	-%
INSURANCE SETTLEMENT	29,628	78,927	-	-	-	-	-	-	-%
TRANSFERS FROM - GENERAL	874,700	650,000	224,700	-	325,000	-	325,000	100,300	45%
FUND BALANCE APPROPRIATED	-	-	1,222,633	-	-	-	-	(1,222,633)	(100%)
Total	**1,650,884**	**1,434,514**	**1,847,333**	**-**	**325,000**	**-**	**325,000**	**(1,522,333)**	**(82%)**
Expenses									
CAPITAL OUTLAY	1,470,709	633,647	1,847,333	750,000	-	-	-	(1,847,333)	(100%)
INTERFUND / BUDGETARY	-	-	-	-	325,000	-	325,000	325,000	-%
Total	**1,470,709**	**633,647**	**1,847,333**	**750,000**	**325,000**	**-**	**325,000**	**(1,522,333)**	**(82%)**
Net Cost	**$ (180,175)**	**$ (800,867)**	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

Capital Improvements Program Funding: The FY 2027 budget includes funding for capital items needed by the Sheriff's Office.

Solid Waste Post Closure Fund

This fund is used to account for any necessary activity associated with maintenance and monitoring functions of the Dunn-Erwin and Anderson Creek municipal landfill facilities.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TRANSFERS FROM - ENTERPRISE	251,591	251,591	251,591	-	400,000	-	400,000	148,409	59%
Total	**251,591**	**251,591**	**251,591**	**-**	**400,000**	**-**	**400,000**	**148,409**	**59%**
Expenses									
PROFESSIONAL SERVICES	-	-	251,591	-	400,000	-	400,000	148,409	59%
Total	**-**	**-**	**251,591**	**-**	**400,000**	**-**	**400,000**	**148,409**	**59%**
Net Cost	**$ (251,591)**	**$ (251,591)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Solid Waste Capital Reserve Fund

This fund accounts for the expenditures and revenues directly associated with capital purchases for the Solid Waste enterprise fund. Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TRANSFERS FROM - ENTERPRISE	1,233,188	443,272	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	900,000	-	-	-	-	(900,000)	(100%)
Total	**1,233,188**	**443,272**	**900,000**	**-**	**-**	**-**	**-**	**(900,000)**	**(100%)**
Expenses									
CAPITAL OUTLAY	-	-	900,000	-	-	-	-	(900,000)	(100%)
INTERFUND / BUDGETARY	-	1,342,237	-	-	-	-	-	-	-%
Total	**-**	**1,342,237**	**900,000**	**-**	**-**	**-**	**-**	**(900,000)**	**(100%)**
Net Cost	**$ (1,233,188)**	**$ 898,965**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Transportation Capital Reserve

This fund accounts for capital projects and purchases for Harnett Regional Jetport. Please refer to the Harnett County Approved 2027-2033 Capital Improvements Program document approved by the Harnett County Board of Commissioners for further details.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
OTHER REVENUE	-	360	-	-	-	-	-	-	-%
TRANSFERS FROM - GENERAL	-	-	435,000	-	-	-	-	(435,000)	(100%)
TRANSFERS FROM - CAPITAL PROJECT	-	7	-	-	-	-	-	-	-%
TRANSFERS FROM - CAPITAL RESERVE	-	-	80,000	-	-	-	-	(80,000)	(100%)
FUND BALANCE APPROPRIATED	-	-	150,000	-	80,000	-	80,000	(70,000)	(47%)
Total	**-**	**367**	**665,000**	**-**	**80,000**	**-**	**80,000**	**(585,000)**	**(88%)**
Expenses									
CAPITAL OUTLAY	-	-	665,000	-	80,000	-	80,000	(585,000)	(88%)
INTERFUND / BUDGETARY	(6,000,000)	-	-	-	-	-	-	-	-%
Total	**(6,000,000)**	**-**	**665,000**	**-**	**80,000**	**-**	**80,000**	**(585,000)**	**(88%)**
Net Cost	**$ (6,000,000)**	**$ (367)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

The recommended funding includes:

- Provides funding for the hangar office upfit project, which is being carried over to FY 2027 ($25,000)
- Provides funding for the new maintenance building, which is being carried over to FY 2027 ($55,000)

Debt Service Funds

Debt Service funds account for the debt obligations of the County's three major operating funds: General, Harnett Regional Water, and Solid Waste.

General Government Debt Service Fund

This fund accounts for the expenditures and revenues directly associated with general government debt obligations of the County.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - INVEST EARNINGS	273,119	395,433	-	-	-	-	-	-	-%
OTHER FINANCING SOURCES	-	-	3,000	-	-	-	-	(3,000)	(100%)
TRANSFERS FROM - GENERAL	4,897,823	4,774,701	4,814,482	4,774,701	4,774,701	-	4,774,701	(39,781)	(1%)
TRANSFERS FROM - SPECIAL REVENUE	-	-	98,091	-	-	-	-	(98,091)	(100%)
Total	**5,170,942**	**5,170,134**	**4,915,573**	**4,774,701**	**4,774,701**	**-**	**4,774,701**	**(140,872)**	**(3%)**
Expenses									
DEBT SERVICE	4,894,323	4,780,590	4,915,573	4,774,701	4,774,701	-	4,774,701	(140,872)	(3%)
INTERFUND / BUDGETARY	18,561,508	-	-	-	-	-	-	-	-%
Total	**23,455,831**	**4,780,590**	**4,915,573**	**4,774,701**	**4,774,701**	**-**	**4,774,701**	**(140,872)**	**(3%)**
Net Cost	**$ 18,284,889**	**$ (389,544)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Board of Education Debt Service Fund

This fund accounts for the expenditures and revenues directly associated with general government debt obligations of Harnett County Schools.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
ARTICLE 40 SALES TAX	3,133,017	3,236,402	2,415,182	2,415,182	2,415,182	-	2,415,182	-	-%
ARTICLE 42 SALES TAX	6,266,034	6,472,805	5,244,640	5,244,640	5,244,640	-	5,244,640	-	-%
ARTICLE 46 SALES TAX	4,300,749	4,739,134	3,122,285	3,122,285	3,122,285	-	3,122,285	-	-%
SERVICE CHARGES - INVEST EARNINGS	564,445	1,017,792	-	-	-	-	-	-	-%
TRANSFERS FROM - GENERAL	6,102,177	6,225,299	6,225,299	6,225,299	12,225,299	-	12,225,299	6,000,000	96%
TRANSFERS FROM - DEBT SERVICE	18,561,508	-	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	5,382,482	4,718,165	4,718,165	-	4,718,165	(664,317)	(12%)
Total	**38,927,930**	**21,691,432**	**22,389,888**	**21,725,571**	**27,725,571**	**-**	**27,725,571**	**5,335,683**	**24%**
Expenses									
DEBT SERVICE	16,730,961	14,837,033	22,389,888	21,725,571	27,725,571	-	27,725,571	5,335,683	24%
Total	**16,730,961**	**14,837,033**	**22,389,888**	**21,725,571**	**27,725,571**	**-**	**27,725,571**	**5,335,683**	**24%**
Net Cost	**$ (22,196,969)**	**$ (6,854,399)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Harnett Regional Water Debt Service Fund

This fund accounts for the expenditures and revenues directly associated with the debt obligations of the Harnett Regional Water System and water and sewer districts.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TRANSFERS FROM - ENTERPRISE	4,441,495	4,333,807	4,271,889	-	4,238,220	-	4,238,220	(33,669)	(1%)
Total	**4,441,495**	**4,333,807**	**4,271,889**	**-**	**4,238,220**	**-**	**4,238,220**	**(33,669)**	**(1%)**
Expenses									
DEBT SERVICE	4,437,494	(2,152,583)	4,271,889	-	4,238,220	-	4,238,220	(33,669)	(1%)
Total	**4,437,494**	**(2,152,583)**	**4,271,889**	**-**	**4,238,220**	**-**	**4,238,220**	**(33,669)**	**(1%)**
Net Cost	**$ (4,001)**	**$ (6,486,390)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Solid Waste Debt Service Fund

This fund accounts for the expenditures and revenues directly associated with the debt obligations of the Solid Waste Fund.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
TRANSFERS FROM - ENTERPRISE	151,450	146,650	136,375	-	124,875	-	124,875	(11,500)	(8%)
Total	**151,450**	**146,650**	**136,375**	**-**	**124,875**	**-**	**124,875**	**(11,500)**	**(8%)**
Expenses									
DEBT SERVICE	144,450	(155,992)	136,375	-	124,875	-	124,875	(11,500)	(8%)
Total	**144,450**	**(155,992)**	**136,375**	**-**	**124,875**	**-**	**124,875**	**(11,500)**	**(8%)**
Net Cost	**$ (7,000)**	**$ (302,642)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Internal Service Funds

Internal service funds account for the financing of goods and services provided by one County department to other County departments on a cost-reimbursement basis.

Dental Insurance Fund

This fund is used to account for revenues and expenses of the County's self-insured dental coverage for County employees.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	570,910	547,247	650,000	-	655,000	-	655,000	5,000	1%
Total	**570,910**	**547,247**	**650,000**	**-**	**655,000**	**-**	**655,000**	**5,000**	**1%**
Expenses									
FIXED CHARGES	461,935	525,062	650,000	-	655,000	-	655,000	5,000	1%
Total	**461,935**	**525,062**	**650,000**	**-**	**655,000**	**-**	**655,000**	**5,000**	**1%**
Net Cost	**$ (108,975)**	**$ (22,185)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Employee Clinic Fund

This fund accounts for the revenues and expenses of the Health Clinic operated for County employees.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	186,445	170,340	251,784	-	276,351	-	276,351	24,567	10%
Total	**186,445**	**170,340**	**251,784**	**-**	**276,351**	**-**	**276,351**	**24,567**	**10%**
Expenses									
SALARIES & BENEFITS	136,604	148,856	159,228	-	186,604	-	186,604	27,376	17%
SUPPLIES & MATERIALS	36,938	39,084	51,300	48,150	48,150	-	48,150	(3,150)	(6%)
CURRENT SERVICES	-	1,149	300	1,572	1,572	-	1,572	1,272	424%
FIXED CHARGES	21,823	23,553	24,956	24,075	24,025	-	24,025	(931)	(4%)
NON-CAPITALIZED ASSETS	-	-	16,000	16,000	16,000	-	16,000	-	-%
Total	**195,365**	**212,642**	**251,784**	**89,797**	**276,351**	**-**	**276,351**	**24,567**	**10%**
Net Cost	**$ 8,920**	**$ 42,302**	**$ -**	**$ 89,797**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Fleet Replacement Fund

This fund is used to account for the expenditures and revenues directly associated with vehicle replacements for General Fund departments, not including public safety.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	417,816	234,530	254,748	1,360,160	980,420	-	980,420	725,672	285%
SERVICE CHARGES - INVEST EARNINGS	-	200,000	50,000	-	-	-	-	(50,000)	(100%)
SALE OF ASSETS	22,360	35,289	27,776	12,000	12,000	-	12,000	(15,776)	(57%)
INSURANCE SETTLEMENT	-	38,582	-	-	-	-	-	-	-%
TRANSFERS FROM - CAPITAL RESERVE	-	-	5,585,815	-	-	-	-	(5,585,815)	(100%)
FUND BALANCE APPROPRIATED	-	-	-	-	2,075,694	-	2,075,694	2,075,694	-%
Total	**440,176**	**508,401**	**5,918,339**	**1,372,160**	**3,068,114**	**-**	**3,068,114**	**(2,850,225)**	**(48%)**
Expenses									
FIXED CHARGES	-	-	22,883	-	-	7,500	7,500	(15,383)	(67%)
CAPITAL OUTLAY	531,943	609,710	5,857,958	2,773,822	2,782,154	278,460	3,060,614	(2,797,344)	(48%)
INTERFUND / BUDGETARY	-	-	37,498	-	-	-	-	(37,498)	(100%)
Total	**531,943**	**609,710**	**5,918,339**	**2,773,822**	**2,782,154**	**285,960**	**3,068,114**	**(2,850,225)**	**(48%)**
Net Cost	**$ 91,767**	**$ 101,309**	**$ -**	**$ 1,401,662**	**$ (285,960)**	**$ 285,960**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

The FY 2027 budget includes funding for replacement vehicles at eight various departments: As part of the vehicle renewal program, eight vehicles from eight departments are recommended for replacement during FY 2027. Monthly payments from departments will begin July 1 2027. Fiscal year 2027 departments include: Information Technology, Inspections, Library, Facilities Maintenance, Department of Social Services, Tax, Development Services, and Parks & Recreation. The vehicles selected are part of an aged fleet, some with high miles, all past the powertrain warranty, which also skews resale values when sold on GovDeals (online auction platform). The replacement program has educated departments to monitor their fleet vehicles and be aware of annual mileage targets (12,000 miles per year). Also, selling vehicles at five years old with approximately 60,000 miles will minimize repairs and maximize resale value which is put back into the Fleet replacement fund.

Net Cost: $278,460.

Fund operating expenses to establish a service contract for Fleet Vehicle Cleaning and Appearance Maintenance Program: Provide funding to establish a formal service agreement with a local car wash to provide a routine cleaning and appearance maintenance program for approximately

90–100 County fleet vehicles. Most fleet units will receive one professional exterior wash per month at a discounted rate of $10. High-visibility field vehicles, such as those used for inspections, will be enrolled in an unlimited wash plan for $25/month. The agreement provides staff with full access to interior cleaning tools, including vacuums, air hoses, mat stations, and cleaning solutions. This program is expected to begin in January 2027.

Net Cost: $7,500.

Flexible Spending Fund

This fund accounts for employee pre-tax contributions that are later reimbursed for eligible medical, dental, and childcare expenses.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	368,200	394,873	400,000	-	400,000	-	400,000	-	-%
Total	**368,200**	**394,873**	**400,000**	**-**	**400,000**	**-**	**400,000**	**-**	**-%**
Expenses									
FIXED CHARGES	353,249	381,364	400,000	-	400,000	-	400,000	-	-%
Total	**353,249**	**381,364**	**400,000**	**-**	**400,000**	**-**	**400,000**	**-**	**-%**
Net Cost	**$ (14,951)**	**$ (13,509)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Health Insurance Fund

This fund is used to account for revenues and expenses of the county's self-insured medical coverage for County employees.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	11,495,417	13,693,393	13,800,000	14,368,564	14,368,564	-	14,368,564	568,564	4%
RX REBATE	-	-	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-%
OTHER REVENUE	1,449,860	1,135,939	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-%
FUND BALANCE APPROPRIATED	-	-	1,965,890	-	-	-	-	(1,965,890)	(100%)
Total	**12,945,277**	**14,829,332**	**15,765,890**	**18,868,564**	**18,868,564**	**-**	**18,868,564**	**3,102,674**	**20%**
Expenses									
PROFESSIONAL SERVICES	39,279	53,337	140,000	140,000	140,000	-	140,000	-	-%
CURRENT SERVICES	4,038	4,537	5,029	5,564	5,564	-	5,564	535	11%
FIXED CHARGES	12,423,032	13,591,418	15,620,861	18,723,000	18,723,000	-	18,723,000	3,102,139	20%
Total	**12,466,349**	**13,649,292**	**15,765,890**	**18,868,564**	**18,868,564**	**-**	**18,868,564**	**3,102,674**	**20%**
Net Cost	**$ (478,928)**	**$ (1,180,040)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Information Technology Fund

This fund is used to account for the activity associated with the County's information technology needs.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	221,493	7,282	166,000	166,000	166,000	-	166,000	-	-%
SERVICE CHARGES - INVEST EARNINGS	250,000	250,000	-	-	-	-	-	-	-%
SALE OF ASSETS	20,481	19,629	10,000	10,000	10,000	-	10,000	-	-%
LEASE / RENT	947,466	1,034,619	972,790	1,102,900	1,102,900	-	1,102,900	130,110	13%
OTHER REVENUE	727,436	2,328,195	2,809,750	2,942,170	2,942,170	-	2,942,170	132,420	5%
TRANSFERS FROM - GENERAL	350,000	-	20,800	-	-	-	-	(20,800)	(100%)
FUND BALANCE APPROPRIATED	-	-	344,640	-	-	-	-	(344,640)	(100%)
Total	**2,516,876**	**3,639,725**	**4,323,980**	**4,221,070**	**4,221,070**	**-**	**4,221,070**	**(102,910)**	**(2%)**
Expenses									
SUPPLIES & MATERIALS	1,191	846	20,000	20,000	20,000	-	20,000	-	-%
CURRENT SERVICES	435,034	513,108	586,680	655,940	655,940	-	655,940	69,260	12%
FIXED CHARGES	1,046,865	1,850,607	2,234,600	2,286,230	2,286,230	-	2,286,230	51,630	2%
CAPITAL OUTLAY	-	-	320,000	-	-	-	-	(320,000)	(100%)
NON-CAPITALIZED ASSETS	445,352	469,468	1,162,700	1,102,900	1,258,900	-	1,258,900	96,200	8%
Total	**1,928,442**	**2,834,029**	**4,323,980**	**4,065,070**	**4,221,070**	**-**	**4,221,070**	**(102,910)**	**(2%)**
Net Cost	**$ (588,434)**	**$ (805,696)**	**$ -**	**$ (156,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Retiree Health Insurance Fund

This fund is used to account for revenues and expenses of the County's self-insured medical coverage for eligible County retirees.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	1,303,629	1,387,725	1,500,000	-	1,500,000	-	1,500,000	-	-%
ENTR CHARGES - RETURNED CHECK	75	-	-	-	-	-	-	-	-%
Total	**1,303,704**	**1,387,725**	**1,500,000**	**-**	**1,500,000**	**-**	**1,500,000**	**-**	**-%**
Expenses									
FIXED CHARGES	1,006,285	1,469,102	1,500,000	-	1,500,000	-	1,500,000	-	-%
Total	**1,006,285**	**1,469,102**	**1,500,000**	**-**	**1,500,000**	**-**	**1,500,000**	**-**	**-%**
Net Cost	**$ (297,419)**	**$ 81,377**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Risk Management Fund

This fund is used to account for revenues and expenses of the county's self-insured risk management for County employees.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	1,584,806	1,962,405	2,112,435	-	2,865,985	-	2,865,985	753,550	36%
SERVICE CHARGES - INVEST EARNINGS	500,000	-	-	-	-	-	-	-	-%
OTHER REVENUE	3,847	-	-	-	-	-	-	-	-%
Total	**2,088,653**	**1,962,405**	**2,112,435**	**-**	**2,865,985**	**-**	**2,865,985**	**753,550**	**36%**
Expenses									
FIXED CHARGES	1,455,955	1,675,886	2,112,435	-	2,865,985	-	2,865,985	753,550	36%
Total	**1,455,955**	**1,675,886**	**2,112,435**	**-**	**2,865,985**	**-**	**2,865,985**	**753,550**	**36%**
Net Cost	**$ (632,698)**	**$ (286,519)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Unemployment Insurance Fund

This fund accounts for funds set aside for unemployment claims against Harnett County processed through the NC Department of Commerce Division of Employment Security.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	93,116	82,944	250,000	-	250,000	-	250,000	-	-%
Total	**93,116**	**82,944**	**250,000**	**-**	**250,000**	**-**	**250,000**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	49,732	-	250,000	-	250,000	-	250,000	-	-%
Total	**49,732**	**-**	**250,000**	**-**	**250,000**	**-**	**250,000**	**-**	**-%**
Net Cost	**$ (43,384)**	**$ (82,944)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Workers Compensation Insurance Fund

This fund is used to account for revenues and expenses of the county's self-insured workers compensation for County employees.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	543,552	602,119	850,000	-	850,000	-	850,000	-	-%
FUND BALANCE APPROPRIATED	-	-	25,000	-	25,000	-	25,000	-	-%
Total	**543,552**	**602,119**	**875,000**	**-**	**875,000**	**-**	**875,000**	**-**	**-%**
Expenses									
FIXED CHARGES	516,874	939,458	875,000	-	875,000	-	875,000	-	-%
Total	**516,874**	**939,458**	**875,000**	**-**	**875,000**	**-**	**875,000**	**-**	**-%**
Net Cost	**$ (26,678)**	**$ 337,339**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Special Revenue Funds

Special revenue funds are used to account for specific revenues that are legally restricted for particular purposes.

American Rescue Plan Funds

This fund accounts for the funds received by the Federal government to manage the effects of the COVID-19 pandemic.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED - FEDERAL	4,847,917	5,458,945	-	-	-	-	-	-	-%
SERVICE CHARGES - INVEST EARNINGS	1,182,787	863,246	-	-	-	-	-	-	-%
Total	**6,030,704**	**6,322,191**	**-**	**-**	**-**	**-**	**-**	**-**	**-%**
Expenses									
CAPITAL OUTLAY	1,571,309	-	-	-	-	-	-	-	-%
INTERFUND / BUDGETARY	3,276,608	7,542,804	-	-	-	-	-	-	-%
Total	**4,847,917**	**7,542,804**	**-**	**-**	**-**	**-**	**-**	**-**	**-%**
Net Cost	**$ (1,182,787)**	**$ 1,220,613**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Asset Forfeiture Fund

This fund accounts for the revenues of assets seized as a result of criminal activity. These funds are forwarded to the County by the State for asset seizures that result from law enforcement efforts that the Harnett County Sheriff's Office participated in.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
OTHER REVENUE	579,883	116,520	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	828,050	185,000	185,000	-	185,000	(643,050)	(78%)
Total	**579,883**	**116,520**	**828,050**	**185,000**	**185,000**	**-**	**185,000**	**(643,050)**	**(78%)**
Expenses									
SUPPLIES & MATERIALS	-	-	115,000	20,000	20,000	-	20,000	(95,000)	(83%)
CURRENT SERVICES	-	-	6,000	5,000	5,000	-	5,000	(1,000)	(17%)
FIXED CHARGES	7,144	39,270	235,500	30,000	30,000	-	30,000	(205,500)	(87%)
CAPITAL OUTLAY	171,566	37,264	151,909	100,000	100,000	-	100,000	(51,909)	(34%)
NON-CAPITALIZED ASSETS	61,519	224,642	221,550	30,000	30,000	-	30,000	(191,550)	(86%)
INTERFUND / BUDGETARY	-	-	98,091	-	-	-	-	(98,091)	(100%)
Total	**240,229**	**301,176**	**828,050**	**185,000**	**185,000**	**-**	**185,000**	**(643,050)**	**(78%)**
Net Cost	**$ (339,654)**	**$ 184,656**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

The FY 2027 budget includes funding for uniforms, safety supplies, technology equipment, and software upgrades at the Sheriff's Office.

Automation Enhancement & Preservation Fund

This fund accounts for 10 percent of fees collected in the Register of Deeds Office. These funds are required by NC statutes to be set aside and used to finance expenditures to improve automation in the Register of Deeds Office.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED - STATE	-	4,714	-	-	-	-	-	-	-%
SERVICE CHARGES - DEPARTMENTAL	76,017	119,281	75,000	85,000	85,000	-	85,000	10,000	13%
SERVICE CHARGES - INVEST EARNINGS	163	189	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	175,166	17,200	17,200	-	17,200	(157,966)	(90%)
Total	**76,180**	**124,184**	**250,166**	**102,200**	**102,200**	**-**	**102,200**	**(147,966)**	**(59%)**
Expenses									
PROFESSIONAL SERVICES	-	9,477	112,090	-	-	-	-	(112,090)	(100%)
FIXED CHARGES	114,749	-	138,076	102,200	102,200	-	102,200	(35,876)	(26%)
Total	**114,749**	**9,477**	**250,166**	**102,200**	**102,200**	**-**	**102,200**	**(147,966)**	**(59%)**
Net Cost	**$ 38,569**	**$ (114,707)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Concealed Weapons Fund

This fund accounts for the proceeds of concealed weapon permits issued by the Harnett County Sheriff's Office. These funds are used by the Harnett County Sheriff for law enforcement activities.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	96,901	92,321	100,000	-	10,000	-	10,000	(90,000)	(90%)
Total	**96,901**	**92,321**	**100,000**	**-**	**10,000**	**-**	**10,000**	**(90,000)**	**(90%)**
Expenses									
CURRENT SERVICES	93,915	91,601	100,000	-	10,000	-	10,000	(90,000)	(90%)
Total	**93,915**	**91,601**	**100,000**	**-**	**10,000**	**-**	**10,000**	**(90,000)**	**(90%)**
Net Cost	**$ (2,986)**	**$ (720)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Emergency Response Planning Fund

This fund accounts for the expenditures and revenues related to the County's emergency response readiness for the Harris Nuclear Power Plant. Duke Energy provides an annual allocation for these activities.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
CONTRIBUTIONS AND DONATIONS	75,000	75,000	75,000	75,000	75,000	-	75,000	-	-%
FUND BALANCE APPROPRIATED	-	-	5,000	5,000	5,000	-	5,000	-	-%
Total	**75,000**	**75,000**	**80,000**	**80,000**	**80,000**	**-**	**80,000**	**-**	**-%**
Expenses									
SALARIES & BENEFITS	48,101	56,200	58,804	5,000	64,900	-	64,900	6,096	10%
SUPPLIES & MATERIALS	2,398	3,318	3,500	3,500	3,500	-	3,500	-	-%
CURRENT SERVICES	-	2,623	-	3,600	3,600	-	3,600	3,600	-%
FIXED CHARGES	16,146	15,500	15,700	8,000	8,000	-	8,000	(7,700)	(49%)
NON-CAPITALIZED ASSETS	557	5,084	1,996	-	-	-	-	(1,996)	(100%)
Total	**67,202**	**82,725**	**80,000**	**20,100**	**80,000**	**-**	**80,000**	**-**	**-%**
Net Cost	**$ (7,798)**	**$ 7,725**	**$ -**	**$ (59,900)**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Emergency Telephone Fund

This fund accounts for the surcharge billed to telephone customers, the proceeds of which are restricted to expenses related to dispatching emergency (911) calls.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
911 CHARGES	457,539	-	387,326	528,045	528,045	-	528,045	140,719	36%
SERVICE CHARGES - INVEST EARNINGS	-	3,600	-	-	-	-	-	-	-%
TRANSFERS FROM - GENERAL	18,058	-	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	72,892	-	-	-	-	(72,892)	(100%)
Total	**475,597**	**3,600**	**460,218**	**528,045**	**528,045**	**-**	**528,045**	**67,827**	**15%**
Expenses									
SUPPLIES & MATERIALS	5,031	1,608	10,000	10,000	10,000	-	10,000	-	-%
CURRENT SERVICES	126,526	165,612	122,230	132,288	132,288	-	132,288	10,058	8%
FIXED CHARGES	238,181	734,590	197,988	305,757	305,757	-	305,757	107,769	54%
CAPITAL OUTLAY	-	-	110,000	40,000	40,000	-	40,000	(70,000)	(64%)
NON-CAPITALIZED ASSETS	1,879	324,739	20,000	40,000	40,000	-	40,000	20,000	100%
Total	**371,617**	**1,226,549**	**460,218**	**528,045**	**528,045**	**-**	**528,045**	**67,827**	**15%**
Net Cost	**$ (103,980)**	**$ 1,222,949**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Fines & Forfeitures Fund

This trust fund accounts for the collection and payment of legally restricted fines and forfeitures to the Harnett County Board of Education.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
OTHER REVENUE	119,500	282,525	350,000	-	300,000	-	300,000	(50,000)	(14%)
Total	**119,500**	**282,525**	**350,000**	**-**	**300,000**	**-**	**300,000**	**(50,000)**	**(14%)**
Expenses									
CURRENT SERVICES	119,500	282,510	350,000	-	300,000	-	300,000	(50,000)	(14%)
Total	**119,500**	**282,510**	**350,000**	**-**	**300,000**	**-**	**300,000**	**(50,000)**	**(14%)**
Net Cost	**$ -**	**$ (15)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Housing Preservation Fund

This fund accounts for the collection and payment of funds awarded by the US Department of Housing and Urban Development to assist with general repairs and rehabilitation services for very-low to low-income homeowners.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED - FEDERAL	203	49,202	37,898	-	-	-	-	(37,898)	(100%)
Total	**203**	**49,202**	**37,898**	**-**	**-**	**-**	**-**	**(37,898)**	**(100%)**
Expenses									
PROFESSIONAL SERVICES	-	49,150	37,500	-	-	-	-	(37,500)	(100%)
CURRENT SERVICES	203	132	398	-	-	-	-	(398)	(100%)
Total	**203**	**49,282**	**37,898**	**-**	**-**	**-**	**-**	**(37,898)**	**(100%)**
Net Cost	**$ -**	**$ 80**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Office of State Budget and Management (OSBM) Grant Fund

This fund accounts for restricted grant funding passed through various entities from the NC Office of State Budget and Management (OSBM).

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED - STATE	1,218,338	310,573	4,393,568	-	-	-	-	(4,393,568)	(100%)
Total	**1,218,338**	**310,573**	**4,393,568**	**-**	**-**	**-**	**-**	**(4,393,568)**	**(100%)**
Expenses									
FIXED CHARGES	1,218,338	150,273	87,868	-	-	-	-	(87,868)	(100%)
CAPITAL OUTLAY	-	160,300	4,305,700	-	-	-	-	(4,305,700)	(100%)
Total	**1,218,338**	**310,573**	**4,393,568**	**-**	**-**	**-**	**-**	**(4,393,568)**	**(100%)**
Net Cost	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Opioid Settlement Fund

This fund accounts for the restricted funds related to the Opioid settlement. These funds are restricted for their intended purpose under the funding terms.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED - OTHER	1,748,390	977,513	322,550	-	253,576	-	253,576	(68,974)	(21%)
SERVICE CHARGES - INVEST EARNINGS	83,340	121,558	-	-	-	-	-	-	-%
Total	**1,831,730**	**1,099,071**	**322,550**	**-**	**253,576**	**-**	**253,576**	**(68,974)**	**(21%)**
Expenses									
SALARIES & BENEFITS	21,529	21,509	110,549	-	114,125	-	114,125	3,576	3%
PROFESSIONAL SERVICES	-	-	21,000	-	-	-	-	(21,000)	(100%)
SUPPLIES & MATERIALS	-	19,800	50,550	-	-	-	-	(50,550)	(100%)
CURRENT SERVICES	-	-	1,000	-	-	-	-	(1,000)	(100%)
FIXED CHARGES	-	35,000	139,451	-	139,451	-	139,451	-	-%
Total	**21,529**	**76,309**	**322,550**	**-**	**253,576**	**-**	**253,576**	**(68,974)**	**(21%)**
Net Cost	**$ (1,810,201)**	**$ (1,022,762)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Radio System Fund

This fund accounts for the revenues charged to towns and emergency response agencies for use of the County's emergency radio system. Funds are used to operate and maintain the radio system.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	378,216	349,122	382,524	375,076	375,076	-	375,076	(7,448)	(2%)
TRANSFERS FROM - GENERAL	-	1,500	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	26,523	51,625	51,625	-	51,625	25,102	95%
Total	**378,216**	**350,622**	**409,047**	**426,701**	**426,701**	**-**	**426,701**	**17,654**	**4%**
Expenses									
PROFESSIONAL SERVICES	5,300	2,250	30,000	20,000	20,000	-	20,000	(10,000)	(33%)
SUPPLIES & MATERIALS	-	19	3,500	3,500	3,500	-	3,500	-	-%
CURRENT SERVICES	128,699	86,590	180,100	141,725	141,725	-	141,725	(38,375)	(21%)
FIXED CHARGES	66,183	70,315	92,547	86,476	86,476	-	86,476	(6,071)	(7%)
CAPITAL OUTLAY	334,252	403,551	100,000	100,000	100,000	-	100,000	-	-%
NON-CAPITALIZED ASSETS	-	179,850	2,900	75,000	75,000	-	75,000	72,100	2486%
Total	**534,434**	**742,575**	**409,047**	**426,701**	**426,701**	**-**	**426,701**	**17,654**	**4%**
Net Cost	**$ 156,218**	**$ 391,953**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Sheriff's Execution Fund

This fund accounts for the execution revenue collected by the Sheriff's Office, which is restricted for law enforcement purposes.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - DEPARTMENTAL	156,964	204,759	200,000	-	200,000	-	200,000	-	-%
Total	**156,964**	**204,759**	**200,000**	**-**	**200,000**	**-**	**200,000**	**-**	**-%**
Expenses									
CURRENT SERVICES	156,964	204,759	200,000	-	200,000	-	200,000	-	-%
Total	**156,964**	**204,759**	**200,000**	**-**	**200,000**	**-**	**200,000**	**-**	**-%**
Net Cost	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Revaluation Fund

By law, the county is required to set aside annually a portion of the cost of the reappraisal of real property required by state law. This fund accounts for the transfer from the General Fund and the expenses associated with the reappraisal. Funds required for FY 2027 will be transferred early, and amounts will be reflected in FY 2026 Revised Budget.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
SERVICE CHARGES - INVEST EARNINGS	-	1,000,000	-	-	-	-	-	-	-%
TRANSFERS FROM - GENERAL	751,523	-	-	-	-	-	-	-	-%
FUND BALANCE APPROPRIATED	-	-	951,523	-	800,000	-	800,000	(151,523)	(16%)
Total	**751,523**	**1,000,000**	**951,523**	**-**	**800,000**	**-**	**800,000**	**(151,523)**	**(16%)**
Expenses									
PROFESSIONAL SERVICES	368,691	1,176,764	951,523	-	800,000	-	800,000	(151,523)	(16%)
Total	**368,691**	**1,176,764**	**951,523**	**-**	**800,000**	**-**	**800,000**	**(151,523)**	**(16%)**
Net Cost	**$ (382,832)**	**$ 176,764**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Special Districts Fund

This fund accounts for the revenues of the County's 18 fire and rescue districts and one special school district.

Budget Summary

	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
AD VALOREM TAXES - REAL	11,945,293	12,734,050	13,878,045	19,273,281	19,273,281	(323,204)	18,950,077	5,072,032	37%
AD VALOREM TAXES - MOTOR VEHICLE	1,539,561	1,822,126	1,775,248	2,029,240	2,029,240	(27,440)	2,001,800	226,552	13%
AVTAXES - REAL DELINQUENT	37,592	61,868	45,708	29,683	29,683	-	29,683	(16,025)	(35%)
NC SALES TAX SPECIAL DISTRICTS	3,735,259	4,098,338	3,778,674	4,274,716	4,274,716	-	4,274,716	496,042	13%
Total	**17,257,705**	**18,716,382**	**19,477,675**	**25,606,920**	**25,606,920**	**(350,644)**	**25,256,276**	**5,778,601**	**30%**
Expenses									
CONTRACTS & GRANTS	17,910,231	18,738,032	19,477,675	25,606,920	25,606,920	(350,644)	25,256,276	5,778,601	30%
Total	**17,910,231**	**18,738,032**	**19,477,675**	**25,606,920**	**25,606,920**	**(350,644)**	**25,256,276**	**5,778,601**	**30%**
Net Cost	**$ 652,526**	**$ 21,650**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-%**

Expansion & Other Notes

The County Manager recommends the requested decrease in tax rate for one fire department. The decreases is detailed in the table below and recommended decrease is in red.

The justifications for increases are as follows:

> Dunn/Averasboro requested a -1.5-cent tax decrease, and the manager recommends a -1.5-cent tax decrease.

The Averasboro School District is recommended at the same rate as current, 2 cents, which results in $576,103.

Special Districts Fund

District	FY 26 Rate	FY 27 Req Rate	FY 27 App Rate	Total Revenue FY 26 Rate Produces	Total Revenue FY 27 Rate Produces	Increase
Anderson Creek	0.110	0.110	0.110	2,592,749	2,592,749	-
Angier/Black River	0.085	0.085	0.085	2,780,905	2,780,905	-
Benhaven	0.120	0.120	0.120	2,311,438	2,311,438	-
Banner	0.120	0.120	0.120	176,209	176,209	-
Boone Trail	0.110	0.110	0.110	1,391,172	1,391,172	-
Buies Creek	0.108	0.1075	0.1075	1,249,028	1,249,028	-
Cape Fear	0.144	0.144	0.144	1,969	1,969	-
Coats/Grove	0.110	0.110	0.110	1,348,751	1,348,751	-
Crains Creek	0.110	0.110	0.110	130,372	130,372	-
Cypress Pointe	0.095	0.095	0.095	112,836	112,836	-
Duke	0.105	0.105	0.105	693,174	693,174	-
Dunn/Averasboro	**0.110**	**0.095**	**0.095**	**3,032,605**	**2,681,961**	**(350,644)**
Flatbranch	0.130	0.130	0.130	958,254	958,254	-
Flatwoods	0.120	0.120	0.120	202,246	202,246	-
Godwin/Falcon	0.150	0.150	0.150	10,568	10,568	-
Northwest Harnett	0.080	0.080	0.080	2,218,554	2,218,554	-
Spout Springs	0.120	0.120	0.120	3,894,150	3,894,150	-
Summerville-Bunnlevel	0.110	0.110	0.110	1,745,810	1,745,810	-
West Area	0.130	0.130	0.130	118,619	118,619	-
West Johnston	0.120	0.120	0.120	61,408	61,408	-
Total Fire Districts				**25,030,817**	**24,680,173**	**(350,644)**
Averasboro School District	0.020	0.020	0.020	576,103	576,103	-

Veterans Treatment Court Fund

This fund accounts for the revenues and expenses of the treatment court for veterans.

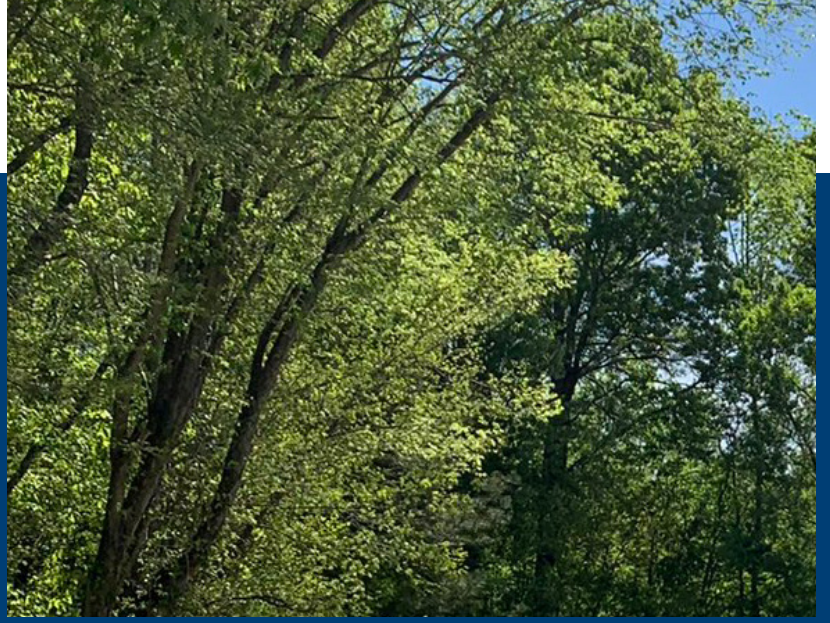
Budget Summary

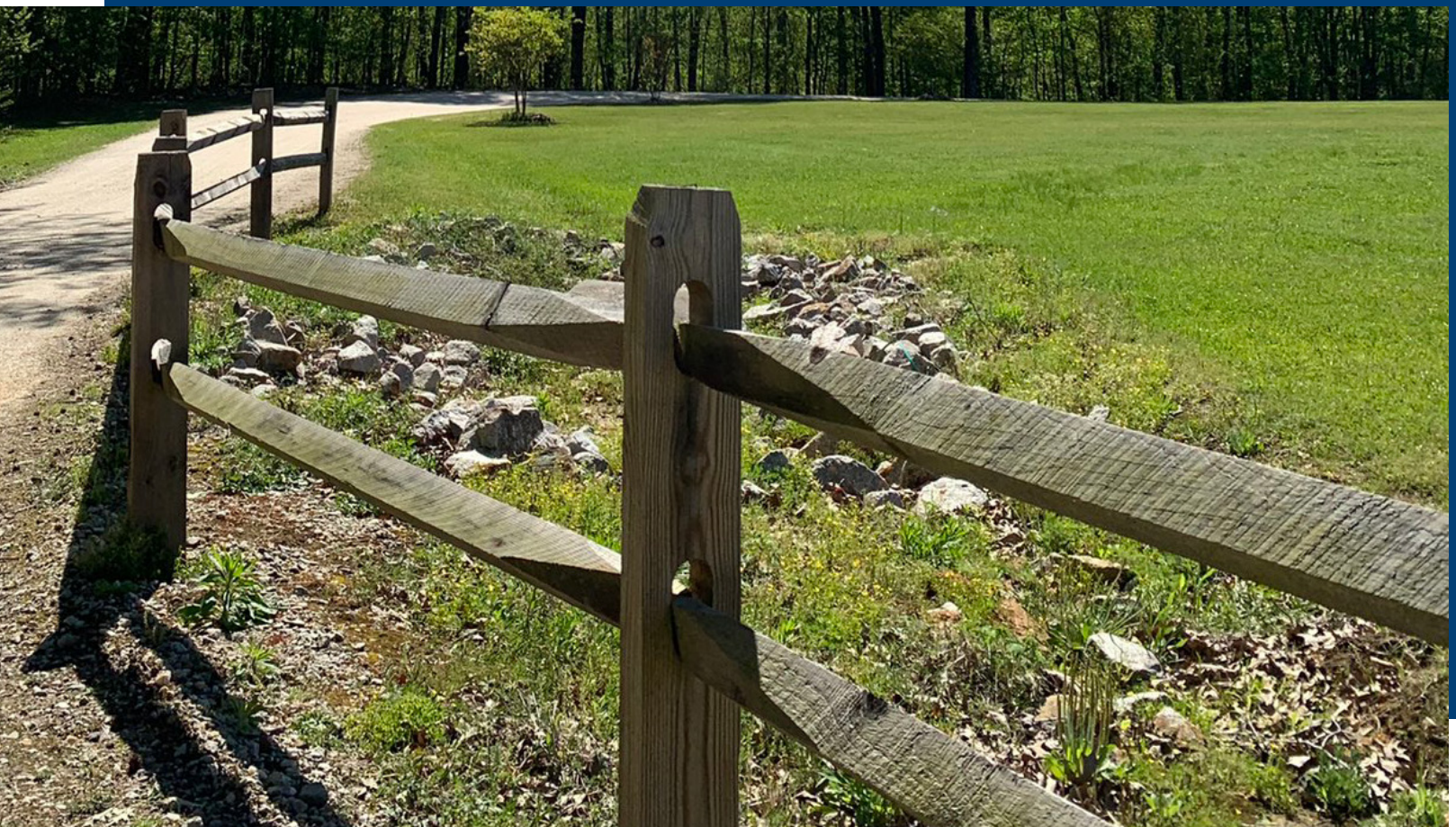
	FY 24 Actual	FY 25 Actual	FY 26 Revised	FY 27 Total Requested	FY 27 Recommended Cont	FY 27 Recommended Exp	FY 27 Total Recommended	Recommended Variance	Recommended % Inc/Dec
Revenues									
RESTRICTED - FEDERAL	116,052	391,110	1,218,888	-	287,121	-	287,121	(931,767)	(76%)
RESTRICTED - STATE	25,000	(21,933)	-	-	-	-	-	-	-%
CONTRIBUTIONS AND DONATIONS	15,571	40,735	25,240	-	-	-	-	(25,240)	(100%)
FUND BALANCE APPROPRIATED	-	-	73,907	-	-	-	-	(73,907)	(100%)
Total	**156,623**	**409,912**	**1,318,035**	**-**	**287,121**	**-**	**287,121**	**(1,030,914)**	**(78%)**
Expenses									
SALARIES & BENEFITS	7,964	8,265	56,196	-	4,000	-	4,000	(52,196)	(93%)
PROFESSIONAL SERVICES	308,647	384,088	922,593	-	133,574	-	133,574	(789,019)	(86%)
SUPPLIES & MATERIALS	6,030	21,722	80,326	-	15,000	-	15,000	(65,326)	(81%)
CURRENT SERVICES	37,344	45,195	288,930	-	134,547	-	134,547	(154,383)	(53%)
FIXED CHARGES	-	7,000	-	-	-	-	-	-	-%
CONTRACTS & GRANTS	-	10,894	-	-	-	-	-	-	-%
Total	**359,985**	**477,164**	**1,348,045**	**-**	**287,121**	**-**	**287,121**	**(1,060,924)**	**(79%)**
Net Cost	**$ 203,362**	**$ 67,252**	**$ 30,010**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (30,010)**	**(100%)**

Expansion & Other Notes

No county funding for Veterans Treatment Court is requested in FY 2027.

Glossary





Glossary

Account

A basic component of the accounting ledger used to classify financial transactions that are similar in terms of a given frame of reference, such as purpose, object or source.

Accrual Basis

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent

Ad Valorem Tax

Commonly referred to as property taxes, Ad Valorem taxes are levied on both real and personal property according to the property's valuation and the tax rate.

Agency Fund

A fund that is a type of Fiduciary Fund. Agency Funds are custodial in nature, used to account for funds held by the County for individuals, private organizations, other governmental units and other funds.

Allocation

A part of a lump-sum appropriation granted by the Board of Commissioners, which is designated for expenditure by function for specific organizational units and/or for special purposes, activities or objects.

Amended Budget

A budget that includes authorized changes by the Board of Commissioners to the original adopted budget.

American Rescue Plan

The American Rescue Plan Act of 2021, also called the COVID-19 Stimulus Package or American Rescue Plan, is a 1.9 trillion economic stimulus bill passed by the Congress signed to speed up the country's recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession.

Annual Budget

A budget covering a single fiscal year (e.g., July 1 - June 30).

Annual Comprehensive Financial Report

The official annual financial report of a county. This report summarizes and discloses the financial activity of a county and its component units for the fiscal year. The Finance Department produces this document.

Annualize

Taking changes that occurred mid-year and calculating their cost for a full year for the purpose of preparing an annual budget.

Amortization

(1) The gradual reduction of a debt by means of equal periodic payments sufficient to meet current interest and liquidate the debt at maturity. (2) The process of spreading the costs of an intangible asset over the expected useful life of the asset. (3) The deduction of capital expenses over a specific period of time. Similar to depreciation, it is a method of measuring the "consumption" of the value of long-term assets like equipment and buildings.

Appropriated Fund Balance

Amount of fund balance designated as revenue for a given fiscal year.

Appropriation

The amount of money earmarked for a projected expense legally authorized by the Board of Commissioners. Asset: Resources owned or held by a government that have monetary value.

Approved Budget

The budget document formally approved by the Board of Commissioners after the required public hearing and deliberations on the Recommended Budget. This document sets forth authorized expenditures and the means of financing those expenditures. The approved budget is also referred to as the adopted budget.

Assessed Valuation

The valuation set by the County for real estate and certain personal property as a basis for levying property taxes.

Assessment

The process of determining the value of real and personal property for taxation purposes.

Asset

A resource owned or held by a government which has monetary value.

Audit

The examination of some or all of the following items: documents, records, reports, systems of internal control, accounting procedures, and other evidence, for one or more of the following purposes: (a) determining the propriety, legality, and mathematical accuracy of proposed or completed transactions; (b) ascertaining whether all transactions have been recorded; and (c) determining whether transactions are accurately recorded in the accounts and in the statements drawn therefrom in accordance with accepted accounting principles.

Authorized Positions

Employee positions that are authorized in the adopted budget to be filled during the year.

Balanced Budget

A budget in which planned revenues are equal to planned expenditures. All county budgets are required by the State of North Carolina to be balanced.

Benefits

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security, retirement, and medical and life insurance plans.

Bond

A long-term I.O.U. or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

Bond Premium

Additional amount of money an investor is willing to pay for a bond due to its rate of return. The investor is willing to pay more than the par value of the bond because it has a higher yield.

Bond Rating

The level of credit risk as evaluated by a bond rating agency associated with the County's bond issue. A bond rating ranges from AAA, the highest possible, to D, or default. The higher the County's bond rating, the lower the interest rate to the County on projects financed with bonds.

Bond Refinancing

The payoff and re-issuance of bonds to obtain better interest rates and/or bond terms.

Budget

A plan of financial activity for a specified period of time (fiscal year) indicating all planned revenues and expenses for the budget period.

Budget Calendar

The schedule of key dates that a government follows in the preparation and adoption of the budget.

Budget Document

A formal document presented to the Board of Commissioners containing the County's financial plan for a fiscal year. The budget document is presented in two phases – preliminary and final. The final budget document reflects the budget as adopted by the Board of Commissioners.

Budget Manual

Instructions for each annual budget process to ensure the budget is prepared in a manner consistent with current county policies or restrictions that may be new to each budget year.

Budget Message

The County Manager's written overview of the proposed budget addressed to the Board of Commissioners. The budget message addresses the major budget items, and the County's present and expected financial condition.

Budget Ordinance

The legal document adopted by the Board of Commissioners to estimate revenues, establish appropriations, and levy taxes for a unit of government for the coming year. It has the full force and effect of law within the County boundaries unless it conflicts with any higher form of law, such as a state statute or constitutional provision. It establishes the legal framework for the financial operations of the County for the current year.

Budgetary Basis

This refers to the basis of accounting used to estimate financing sources and uses in the budget.

Capital Assets

Land, buildings, machinery, furniture, fixtures and equipment that have a value of $20,000 or more and have a useful economic life of more than one year; or assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset. Capital assets are also called fixed assets.

Capital Improvements

Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plan that is sometimes referred to as infrastructure. A capital improvement can also be a capital project.

Capital Improvements Plan (CIP)

A long range plan of proposed capital improvement projects, which includes estimated project costs and funding over a specified period of years. The capital improvement program is updated annually to reassess capital needs during the preparation of the capital budget.

Capital Outlay

The expenditures for land, building, machinery, furniture, fixtures and equipment that have a value of $20,000-$99,999 and have a useful economic life of more than one year.

Capital Project

Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life. These improvements have a cost of $100,000 or more and generally take longer than one fiscal year to complete.

Certificates of Participation (COPS)

A county obligation secured by relatively short-term leases on public facilities. Voter approval is not required.

Contingency

An appropriation to cover unanticipated events that may occur during the fiscal year. Transfers for this account must be approved by the Board of Commissioners.

Continuation Budget

Harnett County uses a continuation and expansion approach for budgeting. Continuation refers to the costs necessary to maintain current programs and services at their existing levels.

Contractual Services

Services rendered to a government by private firms, individuals or other governmental agencies.

Cost-of-living Adjustment (COLA)

An increase in salaries to offset the adverse effect of inflation on employees' compensation.

County Appropriation

Reflects general fund revenues used to meet an operating department's cost. Most revenues in the general fund are not program linked and can be used to fund all operations. Several examples are Ad Valorem Taxes, Sales Taxes, Unrestricted Intergovernmental Revenues and Interest earnings.

Debt Service

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department

A basic organizational unit of government that is functionally unique in its delivery of services. The department may be subdivided into divisions or programs.

Depreciation

The expiration of service life of capital assets due to wear and tear, deterioration, inadequacy, or obsolescence.

Disbursement

The expenditure of money from an account.

Division

A functioning group of related activities within a department. The department's unique function is further delineated into smaller functioning units (divisions) that focus on delivery of specific services.

Enhanced 911 (E911)

Allows the citizens the ability to dial 911 in the event of an emergency. The system provides the caller's name, address, phone number and emergency responder information that is automatically displayed on a computer screen in the Emergency Communication Center.

Encumbrance

A financial commitment for services, contracts, or goods which have not, as yet, been delivered or performed.

Enterprise Fund

A fund that is a type of Proprietary Fund. An enterprise fund is established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the Board of Commissioners is that the costs of providing services be fully or predominantly financed through user fees.

Expansion Budget

Harnett County uses a continuation and expansion approach for budgeting. Expansion refers to the costs of providing new or enhanced programs and services.

Expense

The amount of assets or services used during a period.

Expenses

The daily costs incurred in running and maintaining a business or governmental entity.

Expenditure

The payment of funds against appropriations that reduce cash balance. Expenditures are made for the purpose of acquiring an asset, service or settling a loss.

Fiduciary Fund

One of three fund classifications established by the GAAP standards. Fiduciary funds are used to account for assets held by a county in a trustee capacity, or as an agent for individuals, private organizations, other governmental units, and/or other funds. Since, by state statutes, these funds are not subject to appropriation by the Board of Commissioners, these funds are not included in the annual budget ordinance or the budget document. However, these funds are reported in the Annual Comprehensive Financial Report. The Fiduciary Fund Classification includes two types: Agency and Trust Funds. See Trust Fund and Custodial Fund.

Fiscal Year (FY)

A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. North Carolina State Statutes require local governments to begin the fiscal year on July 1 and end on June 30.

Fixed Assets

Land, buildings, machinery, furniture, fixtures, and equipment that have a value of $5,000 or more and have a useful economic life of more than one year; or assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset. Fixed assets are also called Capital Assets. See Capital Assets.

Forecast

An estimation of revenues and expenses for the current fiscal year to be used to determine the expected balances at the end of the year.

Full Faith and Credit

A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent Positions (FTE)

A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time position working for 20 hours per week would be equivalent to .5 of a full-time position.

Function

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., Public Safety).

Fund

An accounting entity created to record the financial activity for a selected financial grouping. A fund is set up to carry out a special function or to attain certain objectives in accordance with set laws or regulations.

Fund Accounting

A method of accounting and presentation whereby assets and liabilities are grouped by individual funds according to the purpose for which they are to be used. Generally used by government entities and not-for-profits.

Fund Balance

The excess of the assets of a fund over its liabilities. Cash and investments that are left over at the end of the fiscal year and may be appropriated to finance expenditures in the next fiscal year.

General Fund

The general fund is used to account for the financial activities of the general government not required to be accounted for in another account.

General Obligation Bond

This type of bond is backed by the full faith, credit, and taxing power of the government.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Goal

A statement of broad direction, purpose, or intent based on the needs of the community.

Governmental Funds

One of three fund classifications established by the GAAP standards. Governmental funds are used to account for most typical governmental functions, focusing on the acquisition, use, and balance of a local or state government's expendable financial resources and the related current liabilities. The accounting for governmental funds has a budget orientation using the current financial resources measurement focus and the modified accrual basis of accounting.

Grants

A contribution by a government or other organization to support a particular function.

Indirect Cost

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure

The physical assets of a government (e.g., water, sewer, public buildings and parks).

Installment Purchase Agreement

Contract under which the County gives the seller or other interest in the property to secure payment of the purchase price.

Interest

The cost of using money. The payment of interest is an expense to the County; the receipt of interest is revenue.

Interfund Transfers

The movement of money between funds of the same governmental entity.

Intergovernmental Revenue

Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Investments

Securities held for the production of income. All investments made by the County must be in accordance with North Carolina General Statute 159-30.

Key Performance Indicators (KPIs)

Defines data that documents how effectively or efficiently a department is achieving its key strategic objectives.

Lease Purchase Agreement

Contracted agreements that are termed leases but apply the lease amount to the purchase.

Line Items

Units of budgeted expense set up within each division used to classify expenditures by item or category and established the permissible level of expenditure for that item.

Local Government Commission (LGC)

Overseeing organization for local government finances within the North Carolina State Treasurer.

Long-term Debt

Debt with a maturity of more than one year after the date of issuance.

Major Funds

Represents the significant activities of the County and includes any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than 10 percent of the revenues or expenditures of the appropriated budget.

Mandated Service

A legal requirement usually imposed by state or federal law. This term is used to refer to county services that are provided to comply with state or federal laws.

Modified Accrual

A budgetary accounting technique whereby revenues are recognized when they become measurable and available as net current assets to pay liabilities for the current period. Expenditures are recorded when the liability is actually incurred. In short, expenditures are recognized when encumbered and revenues are recognized when they are collected.

Net County Cost

The amount of general revenue that supports a particular function, department, or program. Net cost is calculated by subtracting offsetting revenues from expenditures. Net cost gives an indication of how much general revenue goes to support a budget area, department, or functional area.

Non-Departmental Accounts

Items of expenditure essential to the operation of county government that do not fall within the function of any department, or which provide for expenditures related to more than one department.

Non-Major Funds

Represent any fund that does not meet the requirements of a Major Fund.

Non-operating Revenues

Revenues that are generated from other sources (e.g., interest) and that are not directly related to service activities. Object - An expenditure classification, referring to the lowest and most detailed level of classification, such as, telephone expense, postage expense or departmental supplies.

Objective

Something to be accomplished in specific, well defined and measurable terms that is achievable within a specific time frame.

Obligations

Amounts that a government may be legally required to meet from its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Budget

A plan of financial operation which encompasses an estimate of proposed expenditures for the fiscal year and the proposed means of financing these expenditures (revenues).

Operating Expenses

The cost for personnel, materials and equipment required for a department to function.

Operating Revenue

Funds that the government receives as income to pay for on-going operations. It includes such items as taxes, fees from specific services, interest earnings and grant revenues. Operating revenues are used to pay for day-to-day services.

Ordinance

A law set forth by a government authority, specifically, a county regulation or formal legislative enactment by the Board of Commissioners. It has the full force and effect of law within the County boundaries unless it is in conflict with any higher form of law, such as a state statute or constitutional provision. An ordinance has higher legal standing than a resolution.

Pay-As-You-Go Basis

A term used to describe a financial policy by which capital outlays or capital projects are financed from current revenues rather than through borrowing.

Performance Measure

Data collected to determine how effective or efficient a program is in achieving its objectives.

Prior Year

The fiscal year immediately preceding the current year.

Program

A service or services for which expenditures are made from several general ledger accounts which are combined into a single budgetary unit.

Property Tax

A tax levied on the assessed value of real and personal property. This tax is also known as ad valorem tax.

Proprietary Fund

One of three fund classifications established by the GAAP standards. This fund is used to account for funds for county operations which are managed in a manner similar to private business. Unlike governmental funds, net income is determined in Proprietary Funds. The two types of Proprietary Funds are Enterprise and Internal Service Funds.

Purchase Order

A written authorization for a vendor to supply goods or services at a specified price over a specified time period. Acceptance of the purchase order constitutes a purchase contract and is legally binding on all parties.

Referendum

Presenting an issue to the voters of the County where a majority of voters decide on the issue.

Reserve

An account designated for a portion of the fund balance to be used for a specific purpose.

Resolution

A formal decision of action or policy adopted by the County Board of Commissioners at a board meeting.

Revaluation

A process by which all county property values are reviewed to assure they are true value. True value is a monetary value that a buyer and seller would agree on without being compelled to buy or sell. Every county in North Carolina is required to reappraise its real property at least every eight years.

Revenue Bond

This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Revenue Neutral

The revenue neutral property tax rate is the rate that is estimated to produce revenue for the next fiscal year equal to the revenue that would have been produced for the next fiscal year by the current tax rate if no reappraisal had occurred. Each year after a general reappraisal of property, the Budget Officer is required to include in the budget, for comparison purposes, a statement of the revenue-neutral tax rate.

Revenues

Funds received as income to support the operations of government.

Salaries & Benefits

Expenditures for salaries, wages, and fringe benefits of a government's employees.

Sales Tax

A tax levied on the taxable sales of all final goods. The State of North Carolina levies a 4.75 percent sales tax and allows counties to levy up to a 2.25 percent sales tax.

Special District

A unit of local government (other than a county or city) that is created for the performance of limited governmental functions and for the operation of a particular utility or public service enterprise.

Special Revenue Fund

A fund used to account for the proceeds of specific revenue sources (other than trusts for individuals, private organizations or other governments, or for major capital projects) that are legally restricted to expenditure for specific purposes.

Tax Base

The total assessed value of real, personal and state appraised property within the County.

Tax Collection Rate

The percentage of the tax levy that is expected to be collected in a fiscal year. The budgeted collection rate cannot exceed the actual collection rate for the previous year.

Tax Levy

The resultant product when the tax rate per $100 is multiplied by the tax base and adjusted for the rate of collection.

Tax Rate

The amount of tax levied per $100 assessed valuation.

Tax Year

The calendar year in which tax bills are sent to property owners.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Transfers In/Out

Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Trust Fund

One of the two types of Fiduciary Funds. Trust Fund amounts are held by the County in a trustee capacity when the amounts are designated for a particular purpose.

Unencumbered Balance

The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charge

The payment of a fee for direct receipt of a public service by the party who benefits from the service. This is also referred to as a service charge.


Harnett
COUNTY
NORTH CAROLINA

Appendices






Harnett
COUNTY
NORTH CAROLINA

Harnett
COUNTY
NORTH CAROLINA

Appendix 1

Harnett County
Fiscal Year 2027
Recommended Fee Changes

Recommended Fee Changes

Department	New or Increase	Fee Name	Current Fee Amount	Proposed Fee Amount	Units	Justification	Projected Revenue
General Fund							
Animal Services - Shelter	Increase	Altered dog adoption fee	$95.00	$150.00	150	Increased cost for veterinary surgery services. Cover addition $5.00 cost associated with software price increase.	$22,500.00
Animal Services - Shelter	Increase	Altered cat adoption fee	$55.00	$85.00	300	Increased cost for veterinary surgery services. Cover addition $5.00 cost associated with software price increase.	$25,500.00
Animal Services - Shelter	Increase	Canine adoption fee	$55.00	$60.00	100	Cover additional $5.00 cost associated with software increase	$6,000.00
Animal Services - Shelter	Increase	Feline adoption fee	$45.00	$50.00	200	Cover additional $5.00 cost associated with software increase	$10,000.00
Animal Services - Shelter	Increase	Large livestock adoption fee	$100.00	$105.00	6	Cover additional $5.00 cost associated with software increase	$630.00
Animal Services - Shelter	Increase	Small livestock adoption fee	$25.00	$30.00	12	Cover additional $5.00 cost associated with software increase	$360.00
Animal Services - Shelter	Increase	Poultry/fowl adoption fee	$5.00	$10.00	25	Cover additional $5.00 cost associated with software increase	$250.00
Animal Services - Shelter	Increase	Animal pick-up (if animal is reclaimed)	$30.00	$50.00	85	Cover additional $5.00 cost associated with software increase, and increase in animal intake medications	$4,250.00
Animal Services - Shelter	Increase	Animal boarding per day (if animal is reclaimed)	$20.00	$30.00	85	Cover increased costs associated with animal feed, zoonotic disease preventative medications	$2,550.00

Recommended Fee Changes

Department	New or Increase	Fee Name	Current Fee Amount	Proposed Fee Amount	Units	Justification	Projected Revenue
General Fund							
Animal Services - Shelter	Increase	Bite dog quarantine (if animal is picked-up)	$230.00	$360.00	20	Cover increased costs associated with animal feed, and state mandated daily animal health evaluations	$7,200.00
Animal Services - Shelter	Increase	Bite dog quarantine (if animal is brought in)	$200.00	$310.00	11	Cover increased costs associated with animal feed, and state mandated daily animal health evaluations	$3,410.00
Development Services	Increase	Site Plan, Neighborhood	$250.00	$300.00	per site plan	Staff has to process these reviews and consist of multiple reviews. We do not charge a re-review fee and fee has not changed in over 7 years.	$8,700.00
Development Services	Increase	Site Plan, Community	$400.00	$450.00	per site plan	Staff has to process these reviews and consist of multiple reviews. We do not charge a re-review fee and fee has not changed in over 7 years.	$2,500.00
Development Services	New	Stormwater and Erosion Control Inspection	$0.00	$100.00	per site plan	Development Services is contracting with four Civil Engineer Firms for on-call duties related to development submittals and related issues. Stormwater is becoming a larger and impactful issue that staff can't handle, thus additional contracted services are needed to ensure compliance.	$1,500.00
Development Services - Building Inspections	Remove	Commercial Mechanical - Up to 2 commercial unit replacement (includes electrical)	$90.00			Remove from fee schedule	

Recommended Fee Changes

Department	New or Increase	Fee Name	Current Fee Amount	Proposed Fee Amount	Units	Justification	Projected Revenue
General Fund							
Development Services - Building Inspections	Remove	Residential Mechanical - More than 2 commercial units (includes electrical)	$110.00			Remove from fee schedule	
Development Services - Building Inspections	New	Commercial Unit Replacement (includes electrical)		$110 for first unit / $55 for each additional unit	per unit	Aligning fee structure with cost of labor	
Development Services - Building Inspections	New	Residential Unit Replacement (includes electrical)		$110 for first unit / $55 for each additional unit	per unit	Aligning fee structure with cost of labor	
Emergency Medical Services	Increase	BLS Non-Emergency	$393.80	$899.08		EMS|MC 2026 Rate Analysis and Recommendations of an increase between 300% to 350% of Medicare Allowable rate. Proposed 325% increase of allowable rate of $276.64 a $505.28 increase of current rate.	
Emergency Medical Services	Increase	BLS Emergency	$630.07	$1,438.52		EMS|MC 2026 Rate Analysis and Recommendations of an increase between 300% to 350% of Medicare Allowable rate. Proposed 325% increase of allowable rate of $442.62 a $808.45 increase of current rate.	

Recommended Fee Changes

Department	New or Increase	Fee Name	Current Fee Amount	Proposed Fee Amount	Units	Justification	Projected Revenue
General Fund							
Emergency Medical Services	Increase	ALS 1 Non-Emergency	$472.55	$1,078.90		EMS|MC 2026 Rate Analysis and Recommendations of an increase between 300% to 350% of Medicare Allowable rate. Proposed 325% increase of allowable rate of $331.97 a $606.35 increase of current rate.	
Emergency Medical Services	Increase	ALS 1 Emergency	$748.21	$1,708.23		EMS|MC 2026 Rate Analysis and Recommendations of an increase between 300% to 350% of Medicare Allowable rate. Proposed 325% increase of allowable rate of $525.61 a $960.02 increase of current rate.	
Emergency Medical Services	Increase	ALS 2 Emergency	$1,082.94	$2,472.44		EMS|MC 2026 Rate Analysis and Recommendations of an increase between 300% to 350% of Medicare Allowable rate. Proposed 325% increase of allowable rate of $760.75 a $1389.50 increase of current rate.	
Emergency Medical Services	Increase	Loaded Patient Mileage	$13.33	$30.32		EMS|MC 2026 Rate Analysis and Recommendations of an increase between 300% to 350% of Medicare Allowable rate. Proposed 325% increase of allowable rate of $9.33 a $16.99 increase of current rate.	

Recommended Fee Changes

Department	New or Increase	Fee Name	Current Fee Amount	Proposed Fee Amount	Units	Justification	Projected Revenue
General Fund							
Emergency Medical Services	Increase	Specialty Care	$1,279.82	$2,921.98		EMS|MC 2026 Rate Analysis and Recommendations of an increase between 300% to 350% of Medicare Allowable rate. Proposed 325% increase of allowable rate of $899.07 a $1642.16 increase of current rate.	
Harnett Regional Jetport	Increase	Fuel – AVGAS - Self service	0.50 above county cost	0.55 above county cost	per gallon	Increase to keep within wholesale market movements, supplier contract terms.	$4,917.00
Harnett Regional Jetport	Increase	Fuel – AVGAS - Full service	0.80 above county cost	0.85 above county cost	per gallon	Increase to keep within wholesale market movements, supplier contract terms.	$50.00
Harnett Regional Jetport	Increase	Fuel - Jet A	1.55 above county cost	1.65 above county cost	per gallon	Increase to keep within wholesale market movements, supplier contract terms.	$1,367.00
Harnett Regional Jetport	Increase	After hours call out service fee, per trip	$100 - flat rate	$100.00	per hour	An hourly structure more accurately reflects labor and time invested and is perceived as more equitable across customers. Also keeps us in line with operational standards across local area airports.	$500.00
Health	Correction	Plan Review - Mobile Food Units & Push Carts	$250.00	$250.00		Established fee - adding to the Existing Fee & Rate Schedule	
Health	Correction	Temporary Food Event	$75.00	$75.00		Established fee - adding to the Existing Fee & Rate Schedule	

Recommended Fee Changes

Department	New or Increase	Fee Name	Current Fee Amount	Proposed Fee Amount	Units	Justification	Projected Revenue
General Fund							
Health	Correction	Limited Food Permit (Band/ Athletic Concessions)	$75.00	$75.00		Established fee - adding to the Existing Fee & Rate Schedule	
Health	Correction	Well Water Analysis- Pesticide	$100.00	$100.00		Established fee - adding to the Existing Fee & Rate Schedule	
Health	Correction	Well Water Analysis- Petroleum	$100.00	$100.00		Established fee - adding to the Existing Fee & Rate Schedule	
Health	Increase	Fluad QIV 65+	$130.25	$130.25		Fee change approved in October 2025	
Health	Increase	Flucelvan QIV CHG	$81.59	$81.59		Fee change approved in October 2025	
Health	Increase	Fluzone QIV CHG	$55.31	$55.31		fee change approved in October 2025	
Health	Remove	Hepatitis B Vaccine (High Risk)				Remove from fee schedule	
Health	Increase	Shingrix (only patients 50-64)	$221.00	$280.00		Cost of vaccine has increased	
Health	Remove	Telehealth Originating Site Facility Fee				Remove from fee schedule; No longer provided at this site	
Health	Remove	Cholesterol Test				Remove from fee schedule	
Register of Deeds	Increase	Xerox copies	$0.10	$0.25	per page	Due to rising operational cost, including paper, printing supplies, equipment maintenance, and staff time, the current copy fees no longer fully offset the actual cost of providing these services	$248.00

Recommended Fee Changes

Department	New or Increase	Fee Name	Current Fee Amount	Proposed Fee Amount	Units	Justification	Projected Revenue
General Fund							
Register of Deeds	Increase	Uncertified map copies	$0.50	$1.00	per page	The proposed adjustment will help ensure the Register of Deeds office can continue to provide high-quality, timely access to public records while maintaining fiscal responsibility. The updated fees remain reasonable and in line with the true cost of service and delivery.	$438.00
Sheriff's Office	New	Civil Process Mail	$0.00	$3.00	per mailing	To cover the operating cost of envelopes and postage	
Harnett Regional Water Fund							
Harnett Regional Water	Correction	Deposits, Owner, Water approved	$25.00	$0.00		Fee schedule needs to reflect Water Sewer Ordinance	
Harnett Regional Water	Correction	Deposits, Owner, Sewer approved	$25.00	$0.00		Fee schedule needs to reflect Water Sewer Ordinance	

Harnett COUNTY NORTH CAROLINA

Appendix 2

Harnett Regional Water

FY 2026-2027 Capital Improvement Plan

HARNETT REGIONAL WATER

Capital Improvement Plan
2026-2027

EXECUTIVE SUMMARY

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

DESCRIPTION OF COUNTY

Demographics. The County, formed in 1855, has a projected population of 136,709. The per capita income for the County is $47,518 and the median household income is $69,012 (23rd in NC). The poverty rate is 13.7% and the unemployment rate currently stands at 3.6%.

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

Mission Statement.

“Harnett Regional Water provides high quality water and wastewater services to residents and businesses in Harnett County and the surrounding region. The organization is focused on customer service and is committed to environmental stewardship. Its position on the Cape Fear River, combined with significant investments in infrastructure and foresight from past and current leaders, will allow Harnett Regional Water to continue to serve the rapidly growing central region of North Carolina.” HRW continues to grow from a single county water and sewer department to a regional water and wastewater provider.

Description of Existing Facilities. Harnett Regional Water provides water and/or wastewater services to approximately 120,000 Harnett County residents. HRW also provides public water to customers in Counties contiguous to ours. These Counties include Cumberland, Johnston, Moore, Lee, and Wake. The Harnett County Regional Water Treatment Plant supplies water to the Harnett County municipalities of Lillington, Angier, Erwin, and Coats. It supplies water to the Towns of Fuquay-Varina and Holly Springs in Wake County and also the Towns of Spring Lake and Linden in Cumberland County. It also jointly supplies water to Fort Bragg through a partnership with the Public Works Commission of Fayetteville. The Harnett County Regional Water Treatment Plant utilizes the Cape Fear River as the source for the system's drinking water and currently has a treatment capacity of forty-two million gallons a day (42 MGD). HRW's water system consists of nine County water and sewer districts. Each of these districts exists as a separate legal entity pursuant to Chapter 162A of the North Carolina General Statutes. The County maintains and operates the districts for a fee equal to the districts' debt service amount. This amount is paid from general revenues received from water and/or wastewater sales from the various districts. The County established a "Harnett County Public Utilities Fund" in 1998 that consolidated accounting for the operation of these districts. This allowed the department to budget revenues and expenditures in a consolidated manner rather than nine individual district budgets. HRW provides wastewater treatment to the Towns of Angier, Coats and Lillington in Harnett County. HRW also provides wastewater treatment to the Town of Fuquay-Varina in Wake County and Fort Bragg Army Base in Cumberland County. HRW was established in 1982 with approximately 600 water customers and 8 employees. We have grown in the forty-three years since to approximately 44,000 water customers, 14,000 sewer customers and 120 employees. HRW infrastructure consists of approximately 1,490 miles of water mains, 420 miles of sewer collection mains and totals over $403 million dollars in assets. In addition to the 42 million gallon per day regional water plant mentioned above, other assets include 2 wastewater treatment plants with a combined treatment capacity of 22.5 million gallons per day, 20 elevated water storage tanks with 8.9 million gallons of capacity, 18.2 million gallons of ground storage capacity, a 60 million gallon reservoir, 24 water booster stations with pumping capacity of 133 million gallons per day and 105 sewer lift stations. Approximately 95% of Harnett County

residents now have access to public water. As is apparent from the above history, HRW has experienced tremendous growth and accomplishment through the valiant efforts and foresight of past and present Harnett County Commissioners and staff. Their dedication to a countywide water and strategically located sanitary sewer system is the reason for the utility's success.

WATER SYSTEM

Treatment Facility. HRW's existing 42 mgd (million gallons per day) regional water treatment facility was recently upgraded to that capacity in FY 2016-17 at a cost of approximately $12 million dollars. The project added four new filters, an upgraded alum sludge disposal system, new backwash/chemical storage and modified the raw water intake and raw water/reservoir low-lift pump stations. Moore County, Johnston County, the Towns of Holly Springs and Fuquay-Varina in Wake County, as well as Fort Bragg in Cumberland County are the current capacity holders in the Harnett County Regional Water Treatment Facility. Currently, HRW is piloting the current treatment facility to establish what improvements will be needed to safely remove PFAS and PFOA (and other such chemicals) from our water supply to meet newly imposed EPA guidelines taking effect in 2029. It is estimated the WTP PFAS Improvements Project will cost approximately $95 million dollars and begin in FY 2028. Due to the tremendous residential growth in the County, Harnett Regional Water is also committed to building a new 10-15 mgd water treatment facility in the Erwin area of the County. Our planning estimates project the new plant will be needed to supplement the existing Harnett Regional Water Treatment Plant by the end of this decade. Cost estimates are currently approximately $240 million dollars for the project as it will be funded by revenue bonds and HRW reserves. There is also the strong possibility that other surrounding entities will be interested in purchasing capacity in the new planned water treatment facility. Those discussions have already begun.

Water Supply Plan. The State of North Carolina requires that all water systems submit an approved water supply plan annually. This plan is currently being updated by the HRW staff. The purpose of this plan is to provide evidence to the

State that the water system is providing adequate planning for the supply of water through a designated planning period. Water supply planning is also continuing in the area of hydraulic modeling as the engineering firm of Hazen & Sawyer is engaged in providing an updated water hydraulic model of our entire distribution system. This will be critical importance in planning and directing future water resources to accommodate new growth.

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

Water Distribution System.

HRW is in design discussions with the Town of Holly Springs in Wake County to upgrade our distribution system by constructing a 24 MGD intermediate pump station and 1 million gallon elevated storage tank to complete HRW's ability to supply the Town with their entire 10 MGD water capacity allocation. This project is estimated to cost approximately $23 million dollars and would be jointly funded from the Town of Holly Springs and HRW. It is estimated to begin in FY 26 and is still in the negotiating stages with the Town of Holly Springs. The Erwin St. Matthews Road Utility Extension Project is currently underway and will make needed water and wastewater improvements in certain areas of the Town. This project is estimated to cost $1.8 million dollars. Other planned water projects in Erwin include the Erwin Downtown Utility Project which will connect several buildings in the downtown area to a different water transmission line to improve existing water quality. This project is estimated to cost approximately $600,000 and should begin in FY 27. The Northwest Water Rehabilitation Project consists of the rehabilitation and replacement of several thousand feet of water transmission mains in the Northwest area of the County. This is needed due to the age of the existing infrastructure and the recurring leaks caused by the pipe insufficiencies. This project is projected to begin in FY 28 and cost approximately $6 million dollars.

Regional Interconnects. As you are aware, Harnett County's water system is interconnected to several area public water systems that we do not provide water to including: the City of Dunn, the Town of Benson, the City of Raleigh, the Town of Apex, the City of Fayetteville (PWC), the City of Durham, and finally the Town of Cary. These connections are of a vital importance in the event of emergency water shortage conditions. The ability to provide and receive additional water from these various sources makes all of these systems more dependent upon each other and truly interconnected in a regional manner. HRW is a member of the Triangle Water Supply Partnership and our water system participates with the triangle water utilities in regional water supply planning, with the goal of collaboratively planning for, maintaining, and implementing, long-term sustainable and secure water supplies for our region in the future.

WASTEWATER SYSTEM

Wastewater Treatment and Collection. The County currently owns two active wastewater treatment plants, the North Harnett Regional Wastewater Treatment Plant and the South Harnett Regional Wastewater Plant. The South Harnett plant began operation in June 2009 and has a capacity of 15 mgd. It serves all of the southern area of the County and Fort Bragg. The North Harnett Wastewater Treatment Plant has a capacity of 7.5 MGD and recently underwent major modifications to its filters and bio-solids storage facilities as part of the North Harnett Wastewater Treatment Plant Upgrade Project. This project was completed in FY 2020-21 at a cost of approximately $11 million dollars. The North Harnett Wastewater Treatment Plant is also under construction for a major capacity upgrade which will increase the plant's capacity to 16.5 MGD. This project costs approximately $112 million dollars and includes participation from our regional wastewater partner towns of Angier, Fuquay-Varina and Lillington. This major expansion is expected to be complete in FY 28. The Southwest Wastewater Pump Station & Force Main Project consists of the renovation of our regional sewer lift station and the construction of approximately 5 miles of 20 inch sewer force main along Hwy 87 in the Southwest portion of Harnett County. This project is currently under design and is estimated to cost approximately $11.5

million dollars and construction should get underway in FY 27. The Buies Creek-Coats Collection System Upgrade is a planned upgrade of the collection transmission system that transports the wastewater from this area of the County to the North Harnett Wastewater Treatment Plant. This upgrade is needed to support additional growth in these areas including the planned residential subdivisions located in the vicinity of these needed improvements This project is estimated to cost approximately $11 million dollars and should begin in FY 28.

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

FINANCIAL PLANNING

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

HRW Operating Revenues

Financial Period	Operating Revenues
FY 15-16	$34,446,531
FY 16-17	$35,872,649
FY 17-18	$39,203,558
FY 18-19	$39,987,902
FY 19-20	$41,091,355
FY 20-21	$42,140,995
FY 21-22	$49,139,362
FY 22-23	$49,568,547
FY 23-24	$58,498,680
FY 24-25	$65,573,510

You can see from these figures that annual revenues increased by $31,126,979 in the last nine fiscal years. This represents a 90% increase in annual operating revenues in that time span. Most of this increase is due to the growth of water and wastewater infrastructure throughout the County and increasing growth of water supply to the surrounding region. Rates must be adjusted to cover the ever increasing cost of service to include debt repayment and meet capital reserve targets to cover emergencies and capital project funding. The overall financial strategy of the Department is to continue to maximize revenues consistent with an even pace of residential and commercial/industrial growth within the County. Expenditures will be kept in line consistent with adequately maintaining treatment and distribution systems while

emphasizing regulatory compliance in all areas. Harnett Regional Water is at a historical crossroads in the sense that 95% of all County residents have access to water. Additional access to water has been the primary source of a growing revenue base in the past. However, since most areas within the County now have access to water, future revenue growth will be directly correlated to the Department's goal to provide access to sewer to densely populated unincorporated areas of the County and the Department's ever increasingly important role as a regional water and wastewater treatment provider to surrounding municipalities, counties and Fort Bragg.

Capital Project Budget Summary

Attachment 1 is a capital project budget summary that combines all the proposed capital projects discussed earlier in this report. It provides a snapshot of anticipated capital needs over the next ten years. The expenditures section shows each projects total budget. The revenue section shows the expected funding sources for each year.

EXPENDITURES

	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Total Cost	Totals
Project Name	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2031-32**	**FY 2032-33**	**FY 2033-34**	**FY 2034-35**	**FY 2035-36**	
NHWWTP Capacity Upgrade	$111,376,000										$111,376,000
SW WW PS & FM	$11,518,388										$11,518,388
Erwin St Matthews Rd Utility Ext Project	$1,770,420										$1,770,420
Erwin Downtown Utility Project	$526,357										$526,357
Old Hamilton Rd Water Extension Project	$1,596,073										$1,596,073
Wake County Distribution Upgrade	$22,650,000										$22,650,000
BCC Collection System Upgrade		$10,793,200									$10,793,200
WTP PFAS Ugrade Project		$95,000,000									$95,000,000
NW Water Rehabilitation Project		$6,000,000									$6,000,000
Northeast Harnett Regional WTP Project			$240,000,000								$240,000,000
Harnett Jetport Utility Extension Project				$2,500,000							$2,500,000
NW Water Transmission					$8,200,000						$8,200,000
WTP Property Acquistion-Watkins 50 acres						$1,000,000					$1,000,000
SC Tank 5 Construction (Doc's/Nursery)							$2,090,000				$2,090,000
BCC Collection System Upgrade Ph II								$3,750,000			$3,750,000
Southwest Regional GST									$3,004,180		$3,004,180
MW Tank 6/SW Transmission Connect										$390,000	$390,000
Totals	$149,437,238	$111,793,200	$240,000,000	$2,500,000	$8,200,000	$1,000,000	$2,090,000	$3,750,000	$3,004,180	$390,000	$522,164,618

REVENUES

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Totals
Grants from all sources	$28,300,000	$15,793,200									$44,093,200
Revenue Bonds			$50,000,000								$50,000,000
State Revolving Loans		$50,000,000	$30,000,000								$80,000,000
Regional Entity Participation			$120,000,000								$120,000,000
Holly Springs	$15,875,000										$15,875,000
Fuquay Varina	$42,075,378										$42,075,378
Angier	$15,468,889										$15,468,889
Lillington	$6,187,556										$6,187,556
Harnett Regional Water Reserves	**$41,530,415**	$46,000,000	$40,000,000	$2,500,000	$8,200,000	$1,000,000	$2,090,000	$3,750,000	$3,004,180	$390,000	$148,464,595
Totals	$149,437,238	$111,793,200	$240,000,000	$2,500,000	$8,200,000	$1,000,000	$2,090,000	$3,750,000	$3,004,180	$390,000	$522,164,618

Debt Summary

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Totals
Actual New Debt	$0	$50,000,000	$80,000,000	$0	$0	$0	$0	$0	$0		$130,000,000

Planned Rate Increases

Current Rates/Water	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2031-32**	**FY 2032-33**	**FY 2033-34**	**FY 2034-35**	**FY 2035-36**	**Totals**
$22/2,000 min	no change	$24.00	no change	no change	no change	$26.00	no change	no change	no change	$29.00	
$5.75/1,000 gal above min	no change	$6.00	no change	no change	no change	$6.25	no change	no change	no change	$6.50	
$3.00 Bulk Rate	no change	$3.45	no change	no change	no change	$3.70	no change	no change	no change	$3.95	
$2.35 Bulk Rate Capacity Holders	no change	$2.70	no change	no change	no change	$3.00	no change	no change	no change	$3.30	
% increase	no change	7%/15%	no change	no change	no change	7%/11%	no change	no change	no change	8%/10%	
Monthly $ Increase in Avg Bill	n/a	$2.75	n/a	n/a	n/a	$2.75	n/a	n/a	n/a	$3.75	
Revenue from increase	$0	$3,000,000	$0	$0	$0	$3,300,000	$0	$0	$0	$3,750,000	$10,050,000

Current Rates/Sewer	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2031-32**	**FY 2032-33**	**FY 2033-34**	**FY 2034-35**	**FY 2035-36**	**Totals**
$16 Flat	no change	$17.00	no change	no change	no change	$18.00	no change	no change	no change	$20.00	
$6.5/1,000 gals	no change	$7.00	no change	no change	no change	$7.50	no change	no change	no change	$8.00	
$2.75 Bulk Rate Capacity Holders	no change	$3.15	no change	no change	no change	$3.50	no change	no change	no change	$3.85	
% increase	no change	7%/15%	no change	no change	no change	7%/11%	no change	no change	no change	8%/10%	
Monthly $ Increase in Avg Bill	n/a	$3.50	n/a	n/a	n/a	$3.50	n/a	n/a	n/a	$4.50	
Revenue from increase	$0	$1,135,000	$0	$0	$0	$1,270,000	$0	$0	$0	$1,680,000	$4,085,000

Attachment 1

Duly adopted this the _____ day of _____ 2026, upon motion made by Commissioner _____, seconded by Commissioner _____, and adopted by the following vote:

Ayes: _____ Noes: _____ Absent: ____

Board of Commissioners of the County of Harnett

By: _____

Eddie Jaggers, Chairman of the Board and of the governing body of all Water and Sewer Districts of Harnett County

ATTEST:

_____

Melissa Capps, Clerk to the Board

Harnett
COUNTY
NORTH CAROLINA

Appendix 3

Harnett County
Approved 2027 -2033

Capital Improvements Program

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About the Capital Improvements Program (CIP)

The CIP is a long-term plan for funding the County's major capital needs. It shows how facilities, equipment, and other projects that cost $100,000 or more could be scheduled and funded over the next seven years, beginning in FY 2027 .

It is important to state upfront that this is a **PLAN**, not a **BUDGET**, since a budget controls the actual spending of allocated funds. While staff attempts to be as accurate as possible, it is difficult to estimate project costs exactly, particularly early in the planning process. Before funds can be spent, they must be budgeted through the operating budget or, in most cases, through a separately adopted project ordinance.

The same is true for operating costs, particularly for new facilities. As facilities are being planned, staff attempts to identify operating costs, such as staffing and utilities. The cost of these items depends on final square footage and operational issues that may not be apparent until the facility is far along in planning.

CIP Process

The CIP is a plan which is updated annually and may be modified at any time to reflect changing conditions. A CIP is a systematic way of anticipating, planning, and budgeting for major projects. The adoption of a CIP can improve the credit worthiness (bond rating) of a jurisdiction.

Timeline for adoption:

CIP requests originate at the department/agency level. Requests were submitted on or before October 25,2025.

The Manager's Office is responsible for reviewing new and existing requests and recommending a proposed CIP to the Board of Commissioners. The recommended CIP was presented on December 1, 2025. During the December 9, 2025, work session, Commissioners reviewed the recommendation in detail..

Public comment was held on December 15, 2025.

The CIP was adopted on January 5, 2026.

Overall Approach

Keep in mind that the Capital Improvement Program is just a plan. While a great deal of effort and analysis have gone into the development of the CIP, it will most likely change during the fiscal year. The CIP will continue to be reviewed throughout the year, and recommended plan changes will be presented to the Board of Commissioners for consideration.

Board of Education

The Board of Education has requested approximately $549 million (in today's dollars) in new facility requests. The County currently does not have the resources to pay for these facilities, so these projects are shown as future projects in the CIP.

In April 2025, as part of its FY 2026 budget request, the Board of Education presented a list of facility needs to the Board of Commissioners. The list and how the CIP addresses these needs are as follows (per the Board of Education document, costs shown below are estimates and do not include escalation or maintenance-type requests):

Category/Projects	April 2025 Estimated Cost	How CIP Addresses
Current Projects		
Flatwoods Middle School (1100 seats, land procured)	$ 85,591,525	Included as a funded project
Lillington-Shawtown Elementary School Gym Addition	$ 8,000,000	Inlcluded as a funded project
School Nutrition Freezer/Cooler Project	$ 4,200,000	Inlcluded as a funded project
Tier 1 Projects (1 - 2 years)		
Highland High School (2000 seats, land procured)	$ 100,000,000	Included as a future project
New School Transportation Facility (McNeill Street property)	$ 15,401,352	Included as a future project
Harnett Early College/CTE High School/Career Tech Center	$ 30,000,000	Included as a future project
Triton High School Auxiliary Gym Addition	$ 10,000,000	Included as a future project
Buies Creek Elementary School Replacement	$ 35,000,000	Included as a future project
Tier 2 Projects (3 to 4 years)		
LaFayette Year-Round School Gym Renovations	$ 1,000,000	Included as a future project
HCHS/THS/WHHS Renovations	TBD	Not submitted as a CIP request
Tier 3 Projects (5 to 6 years)		
Southwest (NC 87 corridor) Elementary School	$ 45,000,000	Not submitted as a CIP request
Northern/Northwest Harnett-area Elementary School	$ 45,000,000	Not submitted as a CIP request
North Harnett Primary Renovations	TBD	Not submitted as a CIP request
Tier 4 Projects (Beyond 7 years)		
Western Harnett-area Middle School	$ 85,000,000	Not submitted as a CIP request—beyond CIP timeframe
Northwestern Harnett-area Middle School (land procured)	$ 85,000,000	Not submitted as a CIP request—beyond CIP timeframe
Other School Renovations (school-by-school basis)	TBD	Not submitted as a CIP request—beyond CIP timeframe

Project Evaluation and Prioritization Criteria

Each new project is reviewed by the CIP Management Team, which consists of the County Manager, Deputy County Manager, Assistant County Managers, and Finance Officer..

Each project is evaluated based on the following criteria: safety, mandate, timing/linkages, economic impact, efficiencies, maintain current service levels, improve access of service/information, improve quality of service, add service, operating budget impact, consistency with strategic plan/community support/ impact, and financing.

Each project is scored and prioritized based on the following criteria:

- Imperative (must do): correct danger to public health & safety, meet legal obligation, alleviate immediate service/facility deficiency, prevent irreparable damage (Score 3)
- Essential (should do): rehabilitate/replace obsolete facility, stimulate economic growth, reduce future operating costs, leverage grants (Score 2)
- Important (could do): provides new or expanded service, promotes intergovernmental cooperation, reduces energy use, enhances cultural or natural resources (Score 1)
- Don't do: not recommended at this time (Score 0)

Recommended Changes

The FY 2026-2032 CIP was approved by the Board of Commissioners on January 6, 2025.

Changes to previously approved CIP include the following:

- **Harnett County Schools – Bleacher Replacement:** Remove and replace existing, unsafe telescopic bleachers at Harnett Central Middle School and Western Harnett Middle School to meet current building and accessibility safety codes, including the provision of proper handrails, aisle steps, end rails, and integrated ADA-compliant seating [+325,366].
- **Harnett County Schools –** Resurfacing of Rubberized Tracks: Resurface the rubberized tracks at Western Harnett High School, Triton High School, and Harnett Central High School to prevent safety hazards for student-athletes [+538,344].
- **Harnett County Sheriff's Office - Detention Center Body-Worn Camera System:** Purchase and install body-worn camera kiosk of 30 camera units and 1 spare unit [+230,753].
- **Harnett County Sheriff's Office - Detention Center Surveillance Cameras & Digital Storage - Upgrade:** Upgrade the video surveillance cameras and digital storage at the Harnett County Detention Center [+389,352].
- **Harnett County Sheriff's Office - Records Software Replacement:** Replace the records management system (RMS) software, which was last upgraded in 2020. The system supports the Sheriff's Records and Jail Management Systems, as well as 911 Communications CAD and Protocols [+857,654].
- **Harnett Regional Jetport (HRJ) – Hangar Development:** Construct three-unit corporate box hangars to provide adequate space to store larger aircraft used by many businesses [+5,600,000].

- **Parks & Recreation – Ballfield LED Lighting Retrofit:** Retrofit existing ballfield lighting systems at Neills Creek Park and Barbecue Creek Park to energy-efficient LED lighting [+730,000].
- **Parks & Recreation – Bunnlevel Community Park:** Develop a new community park on the Bunnlevel Ruritan property to include a playground, picnic shelter, small open space, and parking area [+298,236].

Add Future Projects

- **Emergency Services - Emergency Services Facility Addition:** Construct a 6,705 square foot addition to the existing facility as identified in the Harnett County, North Carolina | Approved Capital Improvements Program 2027-2033 Project Evaluation and Prioritization Criteria 11 Introduction Dewberry Engineering space needs study. The addition will include office space, a classroom, and storage areas.
- **Emergency Services - Emergency Services Warehouse:** Construct a 23,000 square foot warehouse on the existing Emergency Services facility property as identified in the Dewberry Engineering space needs study. The warehouse will be used to store response and recovery resources critical to emergency operations.
- **Harnett Area Rural Transit System (HARTS):** Construct an addition to and renovate the existing HARTS facility and parking lot to support the growing needs of staff and an expanding fleet of transit vehicles.
- **Parks & Recreation – Anderson Creek Nature Center and Library:** Design and construct a multi-use facility at the Anderson Creek Park to serve as a collaborative initiative between Parks and Recreation, Board of Elections, and the Public Library.

The CIP encompasses both high-level summaries of major projects, revenues, and operating expenses, and in-depth analyses of individual projects, including justifications, detailed cost estimates, funding sources, and potential budgetary implications.

Assumptions

Generally, construction costs are inflated 6-10% per year. Staff also recommends a 5-10% contingency for most projects.

Other project costs, such as equipment, and operating costs are usually inflated by a factor of 3% per year, unless there is good reason to use another inflationary factor (which will be noted).

Operating costs are generally inflated 3% per year unless costs are fixed by contract.

Debt Indicators

As the list above demonstrates, there are significant future projects on the horizon, namely school facilities and the construction of a new animal shelter and farmers market. All these projects will require that the county issue debt in order to fund them. Harnett County already has a fairly high debt burden (figures below are from the NC Treasurer's 2024 Analysis of Debt report):

- The debt to appraised value ratio is 0.935%. The average ratio of counties 100,000 to 249,999 population is 0.943%. The highest ratio in the population group is 1.510%.

> Harnett County's debt per capita (what each resident would owe if the debt had to be repaid today) is $1,028. The average debt per capita for the population group is $1,038. The highest debt per capita in this group is $1,832.

The County currently contributes $11 million from the general fund to fund existing and planned future debt. In addition, sales tax restricted for education is accumulated for debt. The County should be judicious about issuing new debt and work closely with Harnett County Schools to identify top priorities for funding.

Action Summary

Project Status

New

Parks & Recreation - Ballfield LED Lighting Retrofit
Harnett County Schools - Bleacher Replacement
Parks & Recreation - Bunnlevel Community Park
Harnett County Sheriff - Detention Body-Worn Camera System
Harnett County Sheriff - Detention Center Surveillance Cameras & Digital Storage - Upgrade
Harnett Regional Jetport (HRJ) - Hangar Development
Harnett County Sheriff - Records Software Replacement
Harnett County Schools - Resurfacing of Rubberized Tracks

Approved-No Contracts

Harnett County Sheriff - Angier VIPER Radio Tower
Parks & Recreation - Boone Trail Park Development Phase 2
Parks & Recreation - Cape Fear Shiner Park Development Phase 2
Emergency Medical Services (EMS) - Cardiac Monitors Replacement
Central Carolina Community College (CCCC) - CCCC - Capital Maintenance & Replacement Fund
Harnett County Schools - Child Nutrition Freezer/Cooler
Emergency Medical Services (EMS) - Convalescent Transport Unit Replacements
Information Technology - Core Server Infrastructure Upgrade/Replacement
Emergency Medical Services (EMS) - County Morgue
Harnett County Schools - Early College at Dunn Relocation/Renovation
Emergency Medical Services (EMS) - Emergency Medical Services Capital Reserve Appropriation
Emergency Medical Services (EMS) - Emergency Transport Unit Remounts
Emergency Medical Services (EMS) - Emergency Transport Unit Replacements
Central Carolina Community College (CCCC) - Etheridge Renovations
Facilities Maintenance - Facilities Capital Maintenance & Replacement Fund
Cooperative Extension - Farmers Market Phase 1
Fleet Maintenance - Fleet Maintenance Facility Improvement
Harnett County Sheriff - Generator Purchase and Installation
Parks & Recreation - Greenway Trail Construction Capital Reserve Appropriation
Harnett County Schools - Harnett County Schools Maintenance Fund
Harentt Area Rural Transit System (HARTS) - HARTS Vehicle Replacement
Harentt Area Rural Transit System (HARTS) - HARTS Vehicle Replacement Capital Reserve Fund
Development Services - Highland School Road Extension

Central Carolina Community College (CCCC) - Miriello Renovations
Parks & Recreation - Neills Creek Park Master Plan and Park Development Phase 1
Parks & Recreation - Neills Creek Park Restroom, Concession & Maintenance Building
Parks & Recreation - Northwest Harnett Park Development
Parks & Recreation - Parks & Recreation Capital Reserve Appropriation
Harnett Regional Jetport (HRJ) - Runway Extension
Harnett County Sheriff - Sheriff Capital Reserve Appropriation
Harnett County Sheriff - Spout Springs VIPER Radio Tower
Emergency Medical Services (EMS) - Stretchers and Power Load Equipment Replacement

Approved-Contracts Let

Parks & Recreation - Anderson Creek Park Development Phase 3
Animal Services - Animal Shelter Replacement
Parks & Recreation - Boone Trail Park Development Phase 1
Information Technology - Broadband Expansion Initiative
Information Technology - Core Storage Infrastructure Upgrade/Replacement
Harnett County Schools - Flatwoods Middle School
Harnett Regional Jetport (HRJ) - Fuel Tank Replacement
Harnett County Schools - Lillington-Shawtown Elementary School Gym Addition
Public Library - Mobile Outreach Vehicle
Solid Waste - Northwest Convenience Center Relocation
Parks & Recreation - Patriots Park Development Phase 3
Public Library - Radio Frequency Identification (RFID) Installation in Branches
Harnett County Schools - Stadium Lighting Upgrades

Substantially Complete

Harnett County Schools - New Northwest Harnett Elementary School

Future

Parks & Recreation - Anderson Creek Nature Center and Library
Parks & Recreation - Anderson Creek Park Development (Future Phases)
Board of Elections - Board of Elections Facility Replacement/Renovation
Parks & Recreation - Boone Trail Park Development (Future Phases)
Harnett County Schools - Buies Creek Elementary School Replacement
Facilities Maintenance - Courthouse Shell-Space Upfit
Harnett County Schools - Custodial & Grounds Warehouse Replacement
Harnett County Sheriff - Detention Center Housing Unit Addition
Central Carolina Community College (CCCC) - Drainage System Repair

Emergency Services - Emergency Services Facility Addition
Emergency Services - Emergency Services Warehouse
Harnett County Sheriff - Evidence Storage & Crime Scene Processing Bay
Harnett County Schools - Flatwoods Elementary School
Harnett County Schools - Harnett County Early College/Career Technology Center (Lillington)
Harnett County Schools - Harnett County Schools Transportation Maintenance Facility Replacement
Harentt Area Rural Transit System (HARTS) - HARTS Transit Center Addition and Renovation
Harnett County Schools - Lafayette Elementary School Renovation
Harnett County Schools - New Highland High School
Harnett County Schools - Triton High School Auxiliary Gym Addition

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Animal Services											-
Animal Shelter Replacement	10,544,118	345,331	882,155	5,020,092	4,296,540	-	-	-	-	-	10,544,118
Animal Services Total	***10,544,118***	***345,331***	***882,155***	***5,020,092***	***4,296,540***	***-***	***-***	***-***	***-***	***-***	**10,544,118**
Board of Elections											-
Board of Elections Facility Replacement/Renovation	-	-	-	65,000	-	-	-	-	-	-	65,000
Board of Elections Total				***65,000***							**65,000**
CCCC - Capital Maintenance & Replacement Fund	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
Etheridge Renovations	1,880,920	-	-	-	-	-	-	1,880,920	-	-	1,880,920
Miriello HVAC Replacement	210,000	210,000	-	-	-	-	-	-	-	-	210,000
Miriello Renovations	1,648,081	-	-	1,648,081	-	-	-	-	-	-	1,648,081
Central Carolina Community College (CCCC) Total	***3,739,001***	***799,000***	***589,000***	***2,237,081***	***589,000***	***589,000***	***589,000***	***2,080,920***	***200,000***	***200,000***	**7,873,001**
Agricultural Center Educational Kitchen	180,000	180,000	-	-	-	-	-	-	-	-	180,000
Farmers Market Phase 1	800,000	-	100,000	-	700,000	-	-	-	-	-	800,000
Cooperative Extension Total	***980,000***	***180,000***	***100,000***		***700,000***						**980,000**
Second Floor Upfit	1,200,000	1,088,414	-	-	-	-	-	-	-	-	1,088,414
Department of Social Services (DSS) Total	***1,200,000***	***1,088,414***									**1,088,414**
Comprehensive Land Use Plan Update	219,000	224,800	-	-	-	-	-	-	-	-	224,800
Highland School Road Extension	3,479,000	-	80,000	3,399,000	-	-	-	-	-	-	3,479,000
Development Services Total	***3,698,000***	***224,800***	***80,000***	***3,399,000***							**3,703,800**

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Cardiac Monitors Replacement	610,855	-	-	1,305,077	-	-	-	-	-	-	1,305,077
Convalescent Transport Unit Replacements	-	580,125	141,136	140,357	144,568	148,905	153,372	157,973	162,712	167,594	1,796,742
County Morgue	396,100	-	396,100	-	-	-	-	-	-	-	396,100
Emergency Medical Services Capital Reserve Appropriation	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
Emergency Transport Unit Remounts	-	493,918	-	-	-	304,461	312,841	321,221	329,601	168,991	1,931,033
Emergency Transport Unit Replacements	-	1,566,613	285,709	288,419	296,820	-	-	322,022	-	-	2,759,583
Stretchers and Power Load Equipment Replacement	1,163,524	-	-	-	-	-	-	1,163,524	-	-	1,163,524
Emergency Services Facility Addition	-	-	-	65,000	-	-	-	-	-	-	65,000
Emergency Services Warehouse	-	-	-	65,000	-	-	-	-	-	-	65,000
Emergency Services Total	***-***	***-***	***-***	***130,000***	***-***	***-***	***-***	***-***	***-***	***-***	**130,000**
Facilities Capital Maintenance & Replacement Fund		1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Facilities Maintenance Total	***-***	***1,000,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	**5,000,000**
Fleet Maintenance Facility Improvement	775,000	-	775,000	-	-	-	-	-	-	-	775,000
Fleet Maintenance Total	***775,000***	***-***	***775,000***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	**775,000**
Harentt Area Rural Transit System (HARTS)											
HARTS Transit Center Addition and Renovation	-	-	-	75,000	-	-	-	-	-	-	75,000
HARTS Vehicle Replacement	-	121,381	130,339	134,249	-	141,821	145,738	149,672	-	157,556	980,756
HARTS Vehicle Replacement Capital Reserve Fund			120,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	995,000
Harentt Area Rural Transit System (HARTS) Total	***-***	***121,381***	***250,339***	***334,249***	***125,000***	***266,821***	***270,738***	***274,672***	***125,000***	***282,556***	**2,050,756**

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Bleacher Replacement	-	-	325,366	-	-	-	-	-	-	-	325,366
Child Nutrition Freezer/Cooler	4,294,035		2,427,035	1,867,000							4,294,035
Early College at Dunn Relocation/Renovation	565,000	565,000	-	-	-	-	-	-	-	-	565,000
Flatwoods Middle School	86,729,910	9,634,118	51,459,181	25,636,611	-	-	-	-	-	-	86,729,910
Harnett County Schools Maintenance Fund	-	5,641,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	16,841,415
Johnsonville Elementary School Phase 1 Expansion & Renovation	5,196,130	5,178,064	-	-	-	-	-	-	-	-	5,178,064
Lillington-Shawtown Elementary School Gym Addition	7,285,000	2,185,326	5,099,674	-	-	-	-	-	-	-	7,285,000
New Northwest Harnett Elementary School	45,802,344	45,802,344	-	-	-	-	-	-	-	-	45,802,344
Resurfacing of Rubberized Tracks	-	-	-	162,998	375,346	-	-	-	-	-	538,344
Stadium Lighting Upgrades	-	-	1,415,000	-	-	-	-	-	-	-	1,415,000
Harnett County Schools Total	***149,872,419***	***69,006,267***	***62,126,256***	***29,066,609***	***1,775,346***	***1,400,000***	***1,400,000***	***1,400,000***	***1,400,000***	***1,400,000***	**168,974,478**
Angier VIPER Radio Tower	-	-	-	-	-	-	-	-	-	2,070,000	2,070,000
Detention Body-Worn Camera System	-	-	73,445	39,327	39,327	39,327	39,327	-	-	-	230,753
Detention Center Body Scanner System	166,000	160,300									160,300
Detention Center Surveillance Cameras & Digital Storage - Upgrade	-	-	389,352	-	-	-	-	-	-	-	389,352
Generator Purchase and Installation	2,700,000	-	2,700,000	-	-	-	-	-	-	-	2,700,000
Records Software Replacement	857,654	486,020	371,634	-	-	-	-	-	-	-	857,654
Sheriff Body-Worn Camera System	506,940	101,388	101,388	101,388	101,388	101,388	-	-	-	-	506,940
Sheriff Capital Reserve Appropriation	-	4,580,591	650,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	7,505,591
Spout Springs VIPER Radio Tower										2,070,000	2,070,000
Harnett County Sheriff Total	***4,230,594***	***5,328,299***	***4,285,819***	***465,715***	***465,715***	***465,715***	***364,327***	***325,000***	***325,000***	***4,465,000***	**16,490,590**

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Fuel Tank Replacement	1,716,314	114,640	10,509	1,885,890	-	-	-	-	-	-	2,011,039
Hangar Development	5,600,000	-	551,728	5,048,272	-	-	-	-	-	-	5,600,000
Harnett Regional Jetport Master Plan Update	414,357	413,454	-	-	-	-	-	-	-	-	413,454
New Terminal Construction	6,391,150	7,244,421	-	-	-	-	-	-	-	-	7,244,421
Runway Extension	15,600,000	239,335	1,490,665	13,870,000							15,600,000
Harnett Regional Jetport (HRJ) Total	***29,721,821***	***8,011,850***	***2,052,902***	***20,804,162***	***-***	***-***	***-***	***-***	***-***	***-***	**30,868,914**
Information Technology											
Broadband Expansion Initiative	6,128,626	6,128,626	-	-	-	-	-	-	-	-	6,128,626
Core Server Infrastructure Upgrade/Replacement	1,736,753	789,433	249,000	-	-	-	-	-	-	-	1,038,433
Core Storage Infrastructure Upgrade/Replacement	500,000	-	467,695	-	-	-	-	-	-	-	467,695
Information Technology Total	***8,365,379***	***6,918,059***	***716,695***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	**7,634,754**

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Parks & Recreation											
Anderson Creek Nature Center and Library	-	-	-	45,000	-	-	-	-	-	7,695,000	7,740,000
Anderson Creek Park Development Phase 3	140,612	-	139,932	-	-	-	-	-	-	-	139,932
Ballfield LED Lighting Retrofit	-	-	-	235,000	220,000	275,000	-	-	-	-	730,000
Boone Trail Park Development Phase 1	135,000	15,687	119,313	-	-	-	-	-	-	-	135,000
Boone Trail Park Development Phase 2	478,305	-	-	-	-	-	-	-	478,305	-	478,305
Bunnlevel Community Park	**-**	**-**	**-**	**-**	**298,236**	**-**	**-**	**-**	**-**	**-**	**298,236**
Cape Fear Shiner Park Development Phase 2	780,379	-	517,779	336,821	-	-	-	-	-	-	854,600
Greenway Trail Construction Capital Reserve Appropriation	-	583,762	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,383,762
Neills Creek Park Master Plan and Park Development Phase 1	1,506,922	73,768	149,400	1,590,000	-	-	-	-	-	-	1,813,168
Neills Creek Park Restroom, Concession & Maintenance Building	444,225	109,225	335,000	-	-	-	-	-	-	-	444,225
Northwest Harnett Park Development	1,442,500	11,864	53,136	561,500	816,000	-	-	-	-	-	1,442,500
Parks & Recreation Capital Reserve Appropriation	-	1,950,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,550,000
Patriots Park Development Phase 3	271,550	22,550	249,000	-	-	-	-	-	-	-	271,550
Parks & Recreation Total	***5,199,493***	***2,766,856***	***1,863,560***	***3,068,321***	***1,634,236***	***575,000***	***300,000***	***300,000***	***778,305***	***7,995,000***	**19,281,278**
Public Library											
Mobile Outreach Vehicle	315,605	-	283,220	32,385	-	-	-	-	-	-	315,605
Radio Frequency Identification (RFID) Installation in Branches	141,601	-	141,601	-	-	-	-	-	-	-	141,601
Public Library Total	***457,206***	***-***	***424,821***	***32,385***	***-***	***-***	***-***	***-***	***-***	***-***	**457,206**
Grand Total	220,953,510	100,220,913	76,319,492	68,131,879	11,127,225	4,849,902	4,490,278	7,245,332	4,220,618	15,579,141	292,184,780

Total Cost of Each Project by Year

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Solid Waste	-	-	-	-	-	-	-	-	-	-	-
Northwest Convenience Center Relocation	2,128,281	151,594	1,976,687	-	-	-	-	-	-	-	2,128,281
Solid Waste Total	***2,128,281***	***151,594***	***1,976,687***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	**2,128,281**
Grand Total	2,128,281	151,594	1,976,687	-	-	-	-	-	-	-	2,128,281

Funding Sources

PROJECT BUDGET	Budget	Fiscal Year: Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	Total
	-	-	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Animal Services	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	1,365,239	345,331	882,155	137,753	-	-	-	-	-	-	1,365,239
Debt Proceeds	9,178,879	-	-	4,882,339	4,296,540	-	-	-	-	-	9,178,879
Animal Services Total	***10,544,118***	***345,331***	***882,155***	***5,020,092***	***4,296,540***	**-**	**-**	**-**	**-**	**-**	**10,544,118**
Board of Elections	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	-	-	65,000	-	-	-	-	-	-	65,000
Board of Elections Total	**-**	**-**	**-**	***65,000***	**-**	**-**	**-**	**-**	**-**	**-**	**65,000**
Central Carolina Community College (CCCC)	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	210,000	210,000	-	-	-	-	-	-	-	-	210,000
CCCC Capital Reserves	3,529,001	-	-	1,648,081	-	-	-	1,880,920	-	-	3,529,001
Transfer from General Fund	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
Central Carolina Community College (CCCC) Total	***3,739,001***	***799,000***	***589,000***	***2,237,081***	***589,000***	***589,000***	***589,000***	***2,080,920***	***200,000***	***200,000***	**7,873,001**
Cooperative Extension	-	-	-	-	-	-	-	-	-	-	-
Grants, Gifts, Etc.	930,000	130,000	100,000	-	700,000	-	-	-	-	-	930,000
Transfer from General Fund	50,000	50,000	-	-	-	-	-	-	-	-	50,000
Cooperative Extension Total	***980,000***	***180,000***	***100,000***	**-**	***700,000***	**-**	**-**	**-**	**-**	**-**	**980,000**
Department of Social Services (DSS)	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	1,200,000	1,088,414	-	-	-	-	-	-	-	-	1,088,414
Department of Social Services (DSS) Total	***1,200,000***	***1,088,414***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,088,414**
Development Services	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	914,800	224,800	16,000	679,800	-	-	-	-	-	-	920,600
Grants, Gifts, Etc.	2,783,200	-	64,000	2,719,200	-	-	-	-	-	-	2,783,200
Development Services Total	***3,698,000***	***224,800***	***80,000***	***3,399,000***	**-**	**-**	**-**	**-**	**-**	**-**	**3,703,800**
Emergency Medical Services (EMS)	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	396,100	-	396,100	-	-	-	-	-	-	-	396,100
EMS Capital Reserves	1,774,379	2,640,656	426,845	1,733,853	441,388	453,366	466,213	1,964,740	492,313	336,585	8,955,959
Transfer from General Fund	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
Emergency Medical Services (EMS) Total	***2,170,479***	***4,430,656***	***1,672,945***	***3,009,265***	***1,041,388***	***1,053,366***	***1,066,213***	***2,364,740***	***892,313***	***736,585***	**16,267,471**

Funding Sources

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Emergency Services	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	-	-	130,000	-	-	-	-	-	-	130,000
Emergency Services Total	***-***	***-***	***-***	***130,000***	***-***	***-***	***-***	***-***	***-***	***-***	**130,000**
Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-
Transfer from General Fund	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Facilities Maintenance Total	***-***	***1,000,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	**5,000,000**
Fleet Maintenance	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	775,000	-	775,000	-	-	-	-	-	-	-	775,000
Fleet Maintenance Total	***775,000***	***-***	***775,000***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	**775,000**
Harentt Area Rural Transit System (HARTS)	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	-	-	75,000	-	-	-	-	-	-	75,000
HARTS Capital Reserves	-	121,381	130,339	134,249	-	141,821	145,738	149,672	-	157,556	980,756
Transfer from General Fund	-	-	120,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	995,000
Harentt Area Rural Transit System (HARTS) Total	***-***	***121,381***	***250,339***	***334,249***	***125,000***	***266,821***	***270,738***	***274,672***	***125,000***	***282,556***	**2,050,756**
Harnett County Schools	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	5,641,415	3,140,366	162,998	375,346	-	-	-	-	-	9,320,125
Capital Reserves Fund Balance	-	-	-	-	-	-	-	-	-	-	-
Debt Proceeds	98,777,303	12,287,802	58,985,890	27,503,611	-	-	-	-	-	-	98,777,303
General Fund Fund Balance	-	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	9,800,000
General Obligation Bonds	35,070,664	35,067,164	-	-	-	-	-	-	-	-	35,067,164
Grants, Gifts, Etc.	10,000,000	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Interest	96,130	78,064	-	-	-	-	-	-	-	-	78,064
Lottery Proceeds	1,931,680	1,931,680	-	-	-	-	-	-	-	-	1,931,680
Other	-	3,500	-	-	-	-	-	-	-	-	3,500
Transfer from Capital Project	585,486	585,486	-	-	-	-	-	-	-	-	585,486
Transfer from Special Revenue	3,411,156	3,411,156	-	-	-	-	-	-	-	-	3,411,156
Harnett County Schools Total	***149,872,419***	***69,006,267***	***62,126,256***	***29,066,609***	***1,775,346***	***1,400,000***	***1,400,000***	***1,400,000***	***1,400,000***	***1,400,000***	**168,974,478**

Funding Sources

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Harnett County Sheriff	-	-	-	-	-	-	-	-	-	-	-
911 Funds	486,020	486,020	-	-	-	-	-	-	-	-	486,020
Asset Forfeiture Funds	432,776	101,388	404,833	-	-	-	-	-	-	-	506,221
General Fund Fund Balance	304,164	-	-	140,715	140,715	140,715	39,327	-	-	-	461,472
Grants, Gifts, Etc.	2,866,000	160,300	2,700,000	-	-	-	-	-	-	-	2,860,300
Interest	-	-	389,352	-	-	-	-	-	-	-	389,352
Radio Fund	-	-	-	-	-	-	-	-	-	2,070,000	2,070,000
Sheriff's Capital Reserves	141,634	-	141,634	-	-	-	-	-	-	-	141,634
Transfer from General Fund	-	4,580,591	650,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	7,505,591
Transfer from Special Revenue	-	-	-	-	-	-	-	-	-	2,070,000	2,070,000
Harnett County Sheriff Total	***4,230,594***	***5,328,299***	***4,285,819***	***465,715***	***465,715***	***465,715***	***364,327***	***325,000***	***325,000***	***4,465,000***	**16,490,590**
Harnett Regional Jetport (HRJ)	-	-	-	-	-	-	-	-	-	-	-
Airport Capital Reserves	41,436	225,961	-	-	-	-	-	-	-	-	225,961
Capital Reserves	4,700,334	114,640	10,509	4,200,334	-	-	-	-	-	-	4,325,483
Grants, Gifts, Etc.	23,740,963	7,111,422	2,042,393	15,755,890	-	-	-	-	-	-	24,909,705
Interest	391,150	559,827	-	-	-	-	-	-	-	-	559,827
Transfer from Capital Project	847,938	-	-	847,938	-	-	-	-	-	-	847,938
Harnett Regional Jetport (HRJ) Total	***29,721,821***	***8,011,850***	***2,052,902***	***20,804,162***	***-***	***-***	***-***	***-***	***-***	***-***	**30,868,914**
Information Technology	-	-	-	-	-	-	-	-	-	-	-
ARP Fund	1,343,626	1,343,626	-	-	-	-	-	-	-	-	1,343,626
General Fund Fund Balance	2,000,000	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Grants, Gifts, Etc.	2,785,000	2,785,000	-	-	-	-	-	-	-	-	2,785,000
Information Technology Fund	2,236,753	789,433	716,695	-	-	-	-	-	-	-	1,506,128
Information Technology Total	***8,365,379***	***6,918,059***	***716,695***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	**7,634,754**
Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	-	118,762	-	280,000	220,000	275,000	-	-	-	-	893,762
Debt Proceeds	444,225	109,225	335,000	-	-	-	-	-	-	7,695,000	8,139,225
General Fund Fund Balance	1,265,322	-	-	1,050,900	566,000	-	-	-	-	-	1,616,900
Grants, Gifts, Etc.	1,500,000	-	149,400	1,100,600	250,000	-	-	-	-	-	1,500,000
Parks Capital Reserves	1,618,209	85,632	745,660	336,821	298,236	-	-	-	478,305	-	1,944,654
SCIF Fund	371,737	38,237	333,500	-	-	-	-	-	-	-	371,737
Transfer from General Fund	-	2,415,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,815,000
Parks & Recreation Total	***5,199,493***	***2,766,856***	***1,863,560***	***3,068,321***	***1,634,236***	***575,000***	***300,000***	***300,000***	***778,305***	***7,995,000***	**19,281,278**

Funding Sources

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Public Library	-	-	-	-	-	-	-	-	-	-	-
Capital Reserves	257,206	-	224,821	32,385	-	-	-	-	-	-	257,206
Grants, Gifts, Etc.	200,000	-	200,000	-	-	-	-	-	-	-	200,000
Public Library Total	***457,206***	**-**	***424,821***	***32,385***	**-**	**-**	**-**	**-**	**-**	**-**	**457,206**
Grand Total	**220,953,510**	**100,220,913**	**76,319,492**	**68,131,879**	**11,127,225**	**4,849,902**	**4,490,278**	**7,245,332**	**4,220,618**	**15,579,141**	**292,184,780**

Funding Sources

PROJECT BUDGET	Budget	Fiscal Year								Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Solid Waste	-	-	-	-	-	-	-	-	-	-	-
Interest	272,463	-	272,463	-	-	-	-	-	-	-	272,463
Solid Waste Capital Reserves	1,855,818	151,594	1,704,224	-	-	-	-	-	-	-	1,855,818
Solid Waste Total	***2,128,281***	***151,594***	***1,976,687***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,128,281**
Grand Total	**2,128,281**	**151,594**	**1,976,687**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,128,281**

Operating Budget Effects

PROJECT BUDGET	Budget	Fiscal Year: Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	Total
Animal Services	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	1,000,000	975,000	950,000	925,000	900,000	875,000	5,625,000
Increased Operating Costs	-	-	-	-	570,350	602,156	597,312	611,326	625,710	640,474	3,647,328
Animal Services Total	**-**	**-**	**-**	**-**	***1,570,350***	***1,577,156***	***1,547,312***	***1,536,326***	***1,525,710***	***1,515,474***	**9,272,328**
Central Carolina Community College (CCCC)	-	-	-	-	-	-	-	-	-	-	-
Transfer from General Fund	-	589,000	589,000	589,000	589,000	589,000	589,000	200,000	200,000	200,000	4,134,000
Central Carolina Community College (CCCC) Total	**-**	***589,000***	***589,000***	***589,000***	***589,000***	***589,000***	***589,000***	***200,000***	***200,000***	***200,000***	**4,134,000**
Emergency Medical Services (EMS)	-	-	-	-	-	-	-	-	-	-	-
Decreased Costs	-	(205,740)	(99,101)	(113,229)	(117,547)	(65,520)	(68,735)	(111,572)	(75,595)	(79,253)	(936,292)
Increased Operating Costs	-	-	-	106,395	104,437	107,570	110,797	114,121	117,545	121,071	781,936
Transfer from General Fund	-	1,790,000	850,000	1,275,412	600,000	600,000	600,000	400,000	400,000	400,000	6,915,412
Emergency Medical Services (EMS) Total	**-**	***1,584,260***	***750,899***	***1,268,578***	***586,890***	***642,050***	***642,062***	***402,549***	***441,950***	***441,818***	**6,761,056**
Facilities Maintenance	-	-	-	-	-	-	-	-	-	-	-
Transfer from General Fund	-	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Facilities Maintenance Total	**-**	***1,000,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	***500,000***	**5,000,000**
Fleet Maintenance	-	-	-	-	-	-	-	-	-	-	-
Increased Operating Costs	-	-	-	8,355	8,606	8,865	9,129	9,404	9,686	9,977	64,022
Fleet Maintenance Total	**-**	**-**	**-**	***8,355***	***8,606***	***8,865***	***9,129***	***9,404***	***9,686***	***9,977***	**64,022**
Harentt Area Rural Transit System (HARTS)	-	-	-	-	-	-	-	-	-	-	-
Increased Operating Costs	-	2,859	10,851	11,174	11,503	11,839	12,183	12,537	12,921	13,259	99,126
Transfer from General Fund	-	-	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	960,000
Harentt Area Rural Transit System (HARTS) Total	**-**	***2,859***	***130,851***	***131,174***	***131,503***	***131,839***	***132,183***	***132,537***	***132,921***	***133,259***	**1,059,126**
Harnett County Schools	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	8,526,780	11,233,622	11,107,656	10,795,656	10,486,656	10,177,656	9,868,656	9,559,656	9,250,656	91,006,994
Transfer from General Fund	-	3,661,415	410,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	13,871,415
Harnett County Schools Total	**-**	***12,188,195***	***11,643,622***	***12,507,656***	***12,195,656***	***11,886,656***	***11,577,656***	***11,268,656***	***10,959,656***	***10,650,656***	**104,878,409**

Operating Budget Effects

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Harnett County Sheriff	-	-	-	-	-	-	-	-	-	-	-
Decreased Costs	-	-	-	(117,097)	(120,610)	(124,228)	(127,955)	(131,794)	(135,748)	(139,820)	(897,252)
Increased Operating Costs	-	-	-	140,715	140,715	140,715	39,327	-	-	-	461,472
Transfer from General Fund	-	4,580,591	650,000	925,000	925,000	925,000	925,000	925,000	925,000	865,000	11,645,591
Harnett County Sheriff Total	***-***	***4,580,591***	***650,000***	***948,618***	***945,105***	***941,487***	***836,372***	***793,206***	***789,252***	***725,180***	**11,209,811**
Harnett Regional Jetport (HRJ)	-	-	-	-	-	-	-	-	-	-	-
Increased Operating Costs	-	-	-	7,500	7,665	7,835	8,010	8,190	8,376	8,567	56,143
Increased Revenue	-	-	-	928	956	985	1,014	1,045	1,076	1,108	7,112
Harnett Regional Jetport (HRJ) Total	***-***	***-***	***-***	***8,428***	***8,621***	***8,820***	***9,024***	***9,235***	***9,452***	***9,675***	**63,255**
Information Technology	-	-	-	-	-	-	-	-	-	-	-
Transfer from General Fund	-	789,433	-	-	-	-	-	-	-	-	789,433
Information Technology Total	***-***	***789,433***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	**789,433**
Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-
Decreased Costs	-	-	-	(1,600)	(4,600)	(6,100)	(7,600)	(7,600)	(7,600)	(7,600)	(42,700)
Increased Operating Costs	-	-	1,365	33,006	27,477	28,974	37,281	38,652	45,545	47,187	259,487
Transfer from General Fund	-	2,415,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	4,815,000
Parks & Recreation Total	***-***	***2,415,000***	***301,365***	***331,406***	***322,877***	***322,874***	***329,681***	***331,052***	***337,945***	***339,587***	**5,031,787**
Public Library	-	-	-	-	-	-	-	-	-	-	-
Increased Operating Costs	-	-	3,318	210,933	224,252	230,972	237,893	245,021	252,364	259,927	1,664,680
Public Library Total	***-***	***-***	***3,318***	***210,933***	***224,252***	***230,972***	***237,893***	***245,021***	***252,364***	***259,927***	**1,664,680**
Grand Total	-	23,149,338	14,569,055	16,504,148	17,082,860	16,839,719	16,410,312	15,427,986	15,158,936	14,785,553	149,927,907

Operating Budget Effects

PROJECT BUDGET	Budget	Fiscal Year									Total
		Prior to 2026	Current Year: 2026	Year 1: 2027	Year 2: 2028	Year 3: 2029	Year 4: 2030	Year 5: 2031	Year 6: 2032	Year 7: 2033	
Solid Waste	-	-	-	-	-	-	-	-	-	-	-
Decreased Costs	-	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	2,500	(12,500)
Solid Waste Total	***-***	***-***	***-***	***(2,500)***	***(2,500)***	***(2,500)***	***(2,500)***	***(2,500)***	***(2,500)***	***2,500***	**(12,500)**
Grand Total	-	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	2,500	(12,500)


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Harnett County Veterans Services
Activities Reporting Form

Month/Year April 2026

	Request For Service (Telephone and In-Person)			Tracking		Correspondence Out			Claimant Status			Written Action Taken						
	DATE	NAME/AGENCY	Telephone Call	New	Outreach	E-Mail	FAX	Verbal	Veteran	Widow	Other	DoD Issues, CRSC, upgrades	Compensation/Pensio	DIC/Pension /Burial, cemetery	Appeals, (995, 996, 10182)	Education / Referral	North Carolina Benefits	Medical
1			356	70	24	119	6	128	266	21	10	6	84	10	30	8	117	12
2																		
3		GW- 80																
4		OIF- 120																
5		VN- 64																
6		K- 0																
7		PT- 5																
8		WW II - 0																
9																		
10		New Veteran Breakdown				For Year												
11		residents	56			234												
12		new to the area	14			65												
13																		
14		**2026 Metrics-Totals to Date**																
15		**New veterans**	224															
16		**Outreach**	94															
17		**Total Contacts**	2344															
18						For year												
19		**Non-Harnett Residents**	23			76												
20		**Veteran Breakfast numbers incorporated**				Total	0		0		0							

Eric Truesdale
Harnett County Veterans Officer

In Person: 297
Phone Calls: 356
Outreach : 24
E-Mail: 119
Total Contacts: 796

Harnett County Department of Public Health
Activities Summary

July 1, 2025 - June 30, 2026	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	AVG.
Front Desk - Check-in Appointments	1116	1130	1494	1143	856	1004	998	917	1095	936			**10689**	**1068.9**
Health Clinics														
Adult Women Wellness Clinic	3	3	1	6	0	0	2	3	4	3			**25**	**2.5**
Care Coordination for Children (CC4C)	143	133	128	121	129	122	129	117	132	133			**1287**	**128.7**
Child Health - Sick Clinic	127	167	172	178	131	178	179	170	214	130			**1646**	**164.6**
Child Health - Well Clinic	163	161	143	107	106	106	119	115	158	138			**1316**	**131.6**
County Employee Health Clinic	108	114	128	112	100	132	139	134	120	154			**1241**	**124.1**
Family Planning	151	116	127	139	104	125	127	110	130	127			**1256**	**125.6**
Immunizations	259	308	1219	587	197	160	202	167	179	156			**3434**	**343.4**
COVID Vaccines	0	0	0	23	27	9	1	3	0	1			**64**	**6.4**
Maternity (Prenatal Clinic)	199	170	190	174	147	173	150	149	186	173			**1711**	**171.1**
OB Care Management (OBCM)	182	203	183	187	172	169	173	207	221	180			**1877**	**187.7**
Postpartum Home Visits	0	0	0	0	0	0	0	0	0	0			**0**	**0**
Refer/Repeat Pap	0	0	1	1	1	0	0	1	1	2			**7**	**0.7**
STD Services	100	76	83	87	63	75	61	56	90	62			**753**	**75.3**
TB Services	60	55	62	59	46	47	37	54	47	56			**523**	**52.3**
Welcome Baby Home Visits	0	0	0	0	0	0	0	0	0	0			**0**	**0**
Total Services	**1495**	**1506**	**2437**	**1781**	**1223**	**1296**	**1319**	**1286**	**1482**	**1315**	**0**	**0**	15140	1514
Reportable Disease Cases														
Tuberculosis	0	0	0	0	0	0	0	0	0	0			**0**	**0**
HIV - (Quarterly report)	1	0	0	1	0	0	0	0	1	1			**4**	**0.4**
AIDS - (Quarterly report)	0	0	0	0	0	0	0	0	0	0			**0**	**0**
SYPHILIS - (Quarterly report)	7	6	3	5	6	3	3	5	17	5			**60**	**6**
OTHER STD's	26	14	15	6	9	45	54	52	52	63			**336**	**33.6**
Other (salmonella, campylobacter, etc)	11	9	18	11	7	4	12	8	4	13			**97**	**9.7**
Total Services	**45**	**29**	**36**	**23**	**22**	**52**	**69**	**65**	**74**	**82**	**0**	**0**	497	49.7
Health Education														
Outreach	325	457	411	435	236	440	195	339	335	385			**3558**	**355.8**
Laboratory Clients	1383	1391	1573	1612	1145	1239	1369	1506	1629	1364			**14211**	**1421.1**
Laboratory Tests	821	799	795	704	423	691	720	766	867	712			**7298**	**729.8**
HIV Tests	127	116	130	146	92	99	105	97	129	106			**1147**	**114.7**
WIC Active Participation	3716	3725	3745	3800	3674	3606	3598	3610	3751				**33225**	**3691.7**
Vital Statistics														
Births In County	3	2	3	0	3	4	2	3	2	3			**25**	**2.5**
Births Out of County	X	X	X	X	X	X	X	X	X	X			**0**	**0**
Deaths	52	58	65	66	45	72	72	59	53	64			**606**	**60.6**
Environmental Health														
Applications Received	119	100	103	93	106	95	130	159	120	212			**1237**	**123.7**
Permits Issued	80	64	74	67	43	89	73	63	127	74			**754**	**75.4**
Completions Issued	130	111	120	107	71	57	63	70	82	105			**916**	**91.6**
Repair Permits Applied	12	7	9	7	8	5	6	5	14	18			**91**	**9.1**
Permits Denied	0	0	0	0	0	0	0	0	0	0			**0**	**0**
Site Visits	162	141	114	114	75	84	102	96	109	96			**1093**	**109.3**
Food and Lodging														
Establishments Inspected/Reinspected	60	73	47	74	47	47	65	89	103	99			**704**	**70.4**
Visits /Construction/Critical	78	101	62	64	49	53	69	83	81	64			**704**	**70.4**
Complaints	8	4	6	3	3	6	6	3	7	5			**51**	**5.1**
Private Water Supplies														
Well Applications Received	9	4	4	4	4	3	6	3	3	5			**45**	**4.5**

updated 05-05-2026

MEMORANDUM

Date: May 18, 2026

To: Harnett County Board of Commissioners

Through: Brent Trout, County Manager

From: Mike Morrow, Assistant County Manager

Subject: **3rd Quarter FY2026 TEAM Harnett Performance Management Report**

As directed by the Board of Commissioners, staff have prepared the 3rd Quarter FY2026 update on the TEAM Harnett Performance Management Plan. The full report is attached for your review. Below is a summary of key findings and updates for the quarter:

Key Performance Highlights

- **Scope of Review:** The FY2026 TEAM Harnett initiative is monitoring forty-one (41) Key and Other Strategic Actions aligned with the Harnett County Strategic Plan.
- **Action Item Status (**as of December 31, 2025)
  - **13% are pending action or not started**
  - **66% are In-Process**
  - **21% are Completed**
- **Action Item Status (**as of March 31, 2026)
  - **8% are pending action or not started**
  - **63% are In-Process**
  - **29% are Completed**

Progress and Initiatives

This report also marks the first quarterly performance management report generated through the County's new ClearGov software platform, representing an important step forward in enhancing performance tracking, reporting consistency, and organizational transparency. Over the next quarter, County staff will be working with ClearGov to standup an interactive report via our website.

Please feel free to contact me if you have any questions or would like additional information regarding this report.

HARNETT COUNTY

Performance Management Plan

T.E.A.M. Harnett
T racking
E xellence through
A ccountable
M easurements

Harnett COUNTY NORTH CAROLINA

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3rd Quarter Introduction Letter

The 3rd Quarter FY2026 TEAM Harnett Performance Management Report is respectfully presented for your review. As directed by the Board of Commissioners, staff have prepared this quarterly update to provide progress on the implementation of the TEAM Harnett Performance Management Plan. This report also marks the first quarterly performance management report generated through the County's new ClearGov software platform, representing an important step forward in enhancing performance tracking, reporting consistency, and organizational transparency.

At the core of this plan are five strategic priorities supported by an overarching vision statement. This performance management initiative continues to serve as a clear roadmap for the County's future, providing both strategic direction and a framework for translating that vision into measurable outcomes.

The TEAM Harnett Performance Management Plan outlines five Strategic Goals that reflect the County's priorities and guide decision-making over the next ten years.

Mission, Vision and Values

Our Mission

Harnett County is committed to effectively and efficiently delivering high-quality County services and public infrastructure that meet the evolving needs of our residents, businesses, and visitors. Through thoughtful planning and smart growth strategies, the County will continue to support sustainable development, enhance community well-being, and preserve the character and quality of life that define Harnett County.

This commitment is guided by a responsive Board of Commissioners and a dedicated workforce who are focused on excellence in public service, operational accountability, and continuous improvement. With strong leadership, sound governance, and a steadfast commitment to maintaining the public trust, Harnett County will continue to provide transparent, reliable, and forward-looking services that position the community for long-term success.

Our Vision

Harnett County is a unified, safe, healthy, and engaged community where residents enjoy a high quality of life and a strong sense of belonging. The County is committed to fostering a culturally vibrant environment that celebrates diversity, promotes civic participation, and encourages meaningful connections among citizens, businesses, and community partners.

Through thoughtful planning and responsible growth, Harnett County will continue to develop as a well-designed and sustainable community with a thriving economy that supports job creation, business development, and long-term prosperity. A strong and high-quality educational system remains central to this vision, preparing current and future generations with the knowledge, skills, and opportunities needed to succeed.

In harmony with its environment and beautiful natural resources, the County is dedicated to preserving its land, water, parks, and open spaces while balancing growth with environmental stewardship. Guided by strong leadership, sound governance, and a commitment to equitable access to services and opportunities, Harnett County strives to ensure that all citizens are supported, empowered, and positioned to prosper both now and in the future.

Our Values

Our Core Values inform how we make decisions, guide our daily actions, and fulfill our mission to serve the public. They establish the standards of behavior, professionalism, and integrity expected throughout Harnett County government and serve as the foundation for how we interact with residents, colleagues, community partners, and elected officials.

These values reflect our commitment to responsive service, sound stewardship of public resources, and the trust placed in us by the citizens of Harnett County. They shape our organizational culture, strengthen accountability, and reinforce our shared responsibility to provide high-quality public services.

Harnett County employees are public servants whose purpose is to **CREATE** a better Harnett County. Through our commitment to these principles, we strive to foster a workplace and community environment built on service, respect, and excellence.

Customer Service
Respect
Ethical & Fair Treatment
Accountability
Teamwork
Excellence

Plan Status and Progress

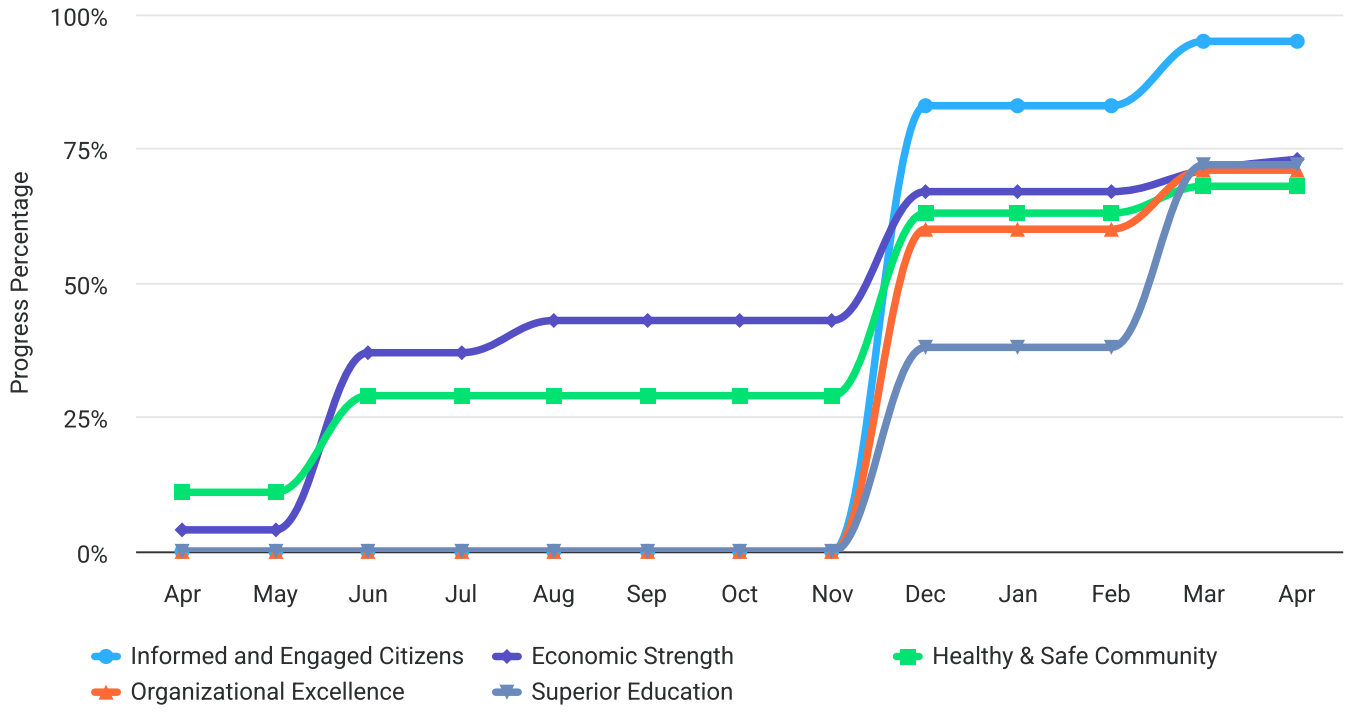
Overall Plan Status

76% Complete

41 Actions

In Process	**26 Actions** (63%)
Complete	**12 Actions** (29%)
Not Started	**3 Actions** (7%)

Goals Progress Over Time



Goals



Superior Education

Overall Progress
72%

Objectives
4



Organizational Excellence

Overall Progress
71%

Objectives
5



Healthy & Safe Community

Overall Progress
68%

Objectives
8



Economic Strength

Overall Progress
73%

Objectives
7



Informed and Engaged Citizens

Overall Progress
95%

Objectives
4

Goals

Superior Education

A strong public school system is essential for the development of children into productive adults who contribute to the overall success of Harnett County. It is critical that Harnett County Government partner with the Harnett County School System to ensure all students in Harnett County are provided with a high-quality education.



SUPERIOR EDUCATION

Overall Progress

72% **Complete**

5 **Actions**

Complete	**2 Actions** (40%)
In Process	**3 Actions** (60%)

Objectives

Complete · In Process · Minor Disruption · Major Disruption · Not Started · Future

1.1 Maintain effective collaboration with Harnett County Schools to coordinate budget process, capital projects, and other initiatives	Actions **2**	Progress **88%**	Status
1.2 Maintain a long-term funding plan for capital needs	Actions **1**	Progress **25%**	Status
1.3 Attract, support, and retain highly qualified and experienced public school teachers and staff	Actions **1**	Progress **75%**	Status

1.4 Advocate for appropriate allocation of school funding from federal and state sources	Actions **1**	Progress 100%	Status

Objectives

1.1 Maintain effective collaboration with Harnett County Schools to coordinate budget process, capital projects, and other initiatives

To maintain communication between County and Harnett County Schools staff and between both Board of Commissioners and Board of Education and County. This includes in-person meetings, virtual meetings, phone calls, and email exchanges. By maintaining open communication regarding budget priorities, the County and Harnett County Schools can focus on the needs of students to provide high quality education. This project will also engage Central Carolina Community College to coordinate budget priorities of the Harnett Promise program.

Overall Progress 88%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

1.1.1: Engage school administration proactively to discuss and coordinate budget priorities and funding for FY2027	Last Update **03/31/2026**	Progress 75%	Status In Process
1.1.2: Adopt long-term plan for funding new schools based on education priorities	Last Update **03/31/2026**	Progress 100%	Status Complete

Actions

1.1.1: Engage school administration proactively to discuss and coordinate budget priorities and funding for FY2027

Strategic Key Performance Indicator is to maintain a 95% satisfaction rating from elected officials that we collaborated and are well coordinated with the budget process, capital projects and other initiatives.Strategic Key Performance Indicator is # enrolled and % of students that graduated from Harnett Promise initiative

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	75%	In Process	Work in process. Complete by 6/30/2026.
12/31/2025	50%	In Process	Work in process. Complete by 6/30/26

Tasks

- Quarterly Collaborative meetings with County Manager and Superintendent
- Elected Officials and administration staff survey
- Engage Central Carolina Community College budget requests for Harnett Promise for FY256

Actions

1.1.2: Adopt long-term plan for funding new schools based on education priorities

Create a debt affordability plan. Davenport Public Finance created a 20-year debt schedule plan to allow expenditure up to $320M in school construction projects.This project is to address our debt affordability plan. This plan is important to the Board of Commissioners because it shows how the County can fund the construction of new schools.The Board of Commissioners plans to construct a minimum of five schools over the next 20 years to address the rapid growth in Harnett County.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	Update by Davenport on 2/10/2026 to Board of Commissioners. Work complete.
12/31/2025	50%	In Process	Work in process. Update by Davenport on 2/10/2026 to Board of Commissioners.

Tasks

- Consultant updating education debt affordability plan
- Present current education debt affordability plan to Board of Commissioners

Objectives

1.2 Maintain a long-term funding plan for capital needs

Harnett County Schools has 28 schools. Provide funding for Capital Improvement Projects throughout the County for Harnett County Schools.

Overall Progress 25%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

1.2.1: Maintain County involvement in capital planning and architectural committee for ongoing and upcoming projects	Last Update **03/31/2026**	Progress **25%**	Status In Process

Actions

1.2.1: Maintain County involvement in capital planning and architectural committee for ongoing and upcoming projects

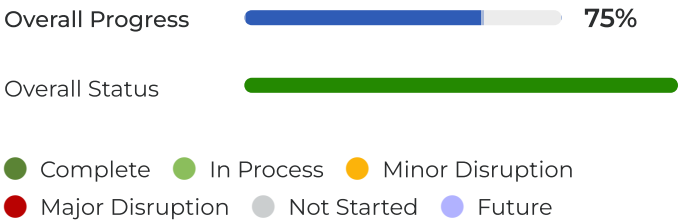
Funding of Flatwoods Middle SchoolFunding of Lillington-Shawtown Elementary School Gym additionFunding of Child Nutrition Freezer UnitFunding for Highland High School

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	25%	In Process	In process for planning funding for Highland High School. Schools have released an RFP for construction this quarter.
12/31/2025	0%	Not Started	In process for planning funding for Highland High School

Objectives

1.3 Attract, support, and retain highly qualified and experienced public school teachers and staff



This project will improve the current process of addressing teacher supplement in our overall budget process. The Board of Education will submit a request for teacher supplement in April. The County anticipates an increase for FY 2025 and will bring their request to the board during deliberation to discuss the process about addressing the Board's interest. The process will be complete at the end of the fiscal year/budget completion.

Actions

1.3.1: Address teacher supplements to increase competitiveness	Last Update **03/31/2026**	Progress **75%**	Status In Process

Actions

1.3.1: Address teacher supplements to increase competitiveness

This project strengthens the ability to recruit and retain qualified teacher for the county's students.The project will address recruiting and retaining teachers for the Harnett County Schools district.Strategic Key Performance Indicator is to reduce turnover rate for instructional staff and number of vacancies for instructional staff.

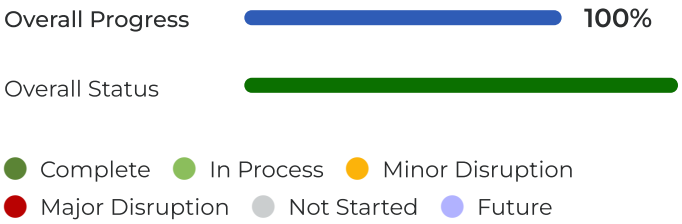
Status and Progress

Last Update	Progress	Status	Note
03/31/2026	75%	In Process	Funding request will be considered in FY27 budget. In process.
12/31/2025	50%	In Process	Funding request will be considered in FY27 budget. In process.

Objectives

1.4 Advocate for appropriate allocation of school funding from federal and state sources

Each year, County Commissioners develop a list of legislative priorities to discuss with our state and federal legislative representatives to continue to support our citizens' needs.



Actions

1.4.1: Adopt Legislative Priorities for CY2026 that includes advocacy for increased funding for schools	Last Update **03/31/2026**	Progress **100%**	Status Complete

Actions

1.4.1: Adopt Legislative Priorities for CY2026 that includes advocacy for increased funding for schools

Harnett County has an adopted state legislative agenda that advocates for increased funding for schools. (lead measure - Key Performance Indicator)% increase of funding for Harnett County Schools (lag measure – Key Performance Indicator)

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	CY 2026 Legislative Priorities meeting with Board of Commissioners in March 2026 complete. Information provided to legislators from Commissioners.
12/31/2025	50%	In Process	Planning for CY 2026 Legislative Priorities meeting with Board of Commissioners in March 2026.

Tasks

- Adopted Legislative Priorities for 2026
- Develop Legislative Priorities for 2026

Goals

Organizational Excellence

Harnett County's greatest asset is its employees. The County desires to become an employer of choice, growing a culture that values high performance and embraces diversity. A positive workplace environment increases productivity and reduces employee stress levels, empowering staff to perform at their peak and provide top-notch service to residents. The County seeks to implement a culture of accountability where staff at every level look for ways to improve and innovate operations and service delivery.



Overall Progress

71% Complete

7 Actions

Complete	**3 Actions** (43%)
In Process	**2 Actions** (29%)
Not Started	**2 Actions** (29%)

Objectives

Complete · In Process · Minor Disruption · Major Disruption · Not Started · Future

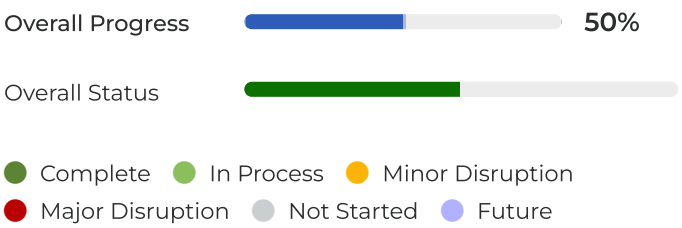
2.1 Attract, retain and grow high performing employees	Actions **2**	Progress **50%**	Status
2.2 Lead the organization with best finance and budget practices	Actions **2**	Progress **50%**	Status
2.3 Foster culture of accountability through performance management and adherence to internal processes	Actions **1**	Progress **75%**	Status
2.4 Seek new and best practice technology to improve processes in all operational areas	Actions **1**	Progress **80%**	Status

2.5 Improve resident and customer experiences through efficient, high quality service delivery and continuous improvement	Actions **1**	Progress 100%	Status

Objectives

2.1 Attract, retain and grow high performing employees

Harnett County aims to attract and retain top talent by fostering a supportive workplace, offering growth opportunities, and recognizing employee contributions. This ensures a high-performing workforce that drives long-term organizational success.



Actions

2.1.1: Complete and implement Compensation Study to assess competitiveness of employee pay and salary compression for existing County employees	Last Update **03/31/2026**	Progress **100%**	Status Complete
2.1.2: Review and develop a strategy for replacing future retiring key leadership positions in the organization	Last Update **03/31/2026**	Progress **0%**	Status Not Started

Actions

2.1.1: Complete and implement Compensation Study to assess competitiveness of employee pay and salary compression for existing County employees

Project objectives should ensure program outcomes and recommendations that are internally equitable, externally competitive, understandable, legally defensible, easily maintained and administered by the County staff, flexible to change as market conditions evolve, and appropriate for the County's goals, structure, and reward system.This KSA will move us forward in reducing the County wide overall turnover rate and will attract, retain and grow high performing employees.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	Work for this project is complete.
12/31/2025	100%	Complete	Work for this project is complete.

Tasks

- RFP
- Consultant to complete the study
- HR to study follow up items from report
- Present information during budget cycle

Actions

2.1.2: Review and develop a strategy for replacing future retiring key leadership positions in the organization

The intention of this Key Strategic Action is to review and develop plans for replacing future retiring key leadership in the organization. The strategy will focus on identifying potential successors, leadership development, and succession planning to minimize disruptions, promote leadership continuity, and support long-term organizational growth.To ensure that the process of reviewing and developing a leadership succession strategy is effective, measurable performance results should be established. The following Key Performance Indicators will help track performance outcomes for this action. Talent Pipeline and Succession PlanningKPI: Succession plan completion for all key leadership positions.Goal: 100% of key leadership positions have a succession plan in place.KPI: Internal candidate identification rate. Goal: At least 70% of key leadership positions should have one or more internal candidates identified as potential successors.

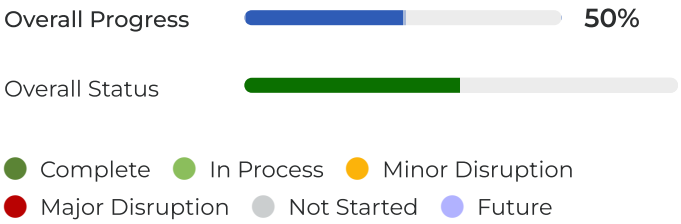
Status and Progress

Last Update	Progress	Status	Note
03/31/2026	0%	Not Started	Pending and not yet started.
Last Update	Progress	Status	Note
12/31/2025	0%	Not Started	Pending and not yet started.

Objectives

2.2 Lead the organization with best finance and budget practices

Harnett County is committed to strong financial stewardship by using best practices in budgeting and fiscal management to ensure transparency, efficiency, and long-term stability.



Actions

2.2.1: Develop, and implement a holistic performance management program	Last Update **03/31/2026**	Progress **100%**	Status Complete
2.2.2: Reduce government redundancy with process improvement to find efficiencies and fee schedule improvements to reduce overall government, where possible and reduce the financial burden on taxpayers	Last Update **03/31/2026**	Progress **0%**	Status Not Started

Actions

2.2.1: Develop, and implement a holistic performance management program

The UNC School of Government's Center for Public Leadership and Governance will support Harnett County's strategic planning process. The process will occur in three phases. This Scope of Work includes preparation of plan elements for phase I, and phase II for the development of the Strategic Plan. Phase III of the plan will be for the Performance Management Program. Phase IV to begin November 2023. Business Plan implementation is complete. Percentage of performance indicators from County DepartmentsNumber of Departments tracking customer service data for residents and businessesNumber of Departments providing quality services to residents and businessesNumber of Departments providing quality customer services to internal customers

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	Work complete.
12/31/2025	100%	Complete	Work Complete.

Tasks

- Phase 1 – Plan elements
- Phase 2 – Strategic Plan
- Phase 3 – Performance Management Plan
- Phase 4 – Business Plan Development for Departments

Actions

2.2.2: Reduce government redundancy with process improvement to find efficiencies and fee schedule improvements to reduce overall government, where possible and reduce the financial burden on taxpayers

The purpose of this project is to identify and eliminate redundancies within government processes, streamline operations, improve fee schedules, and enhance overall efficiency. The goal is to reduce the financial burden on taxpayers by optimizing government resources and services without compromising service quality.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	0%	Not Started	This project is pending and not yet started.
12/31/2025	0%	Not Started	This project is pending and not yet started.

Objectives

2.3 Foster culture of accountability through performance management and adherence to internal processes

Harnett County promotes accountability by strengthening performance management and ensuring consistent adherence to internal processes.

Overall Progress 75%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

2.3.1: Review and revise employee performance evaluation and training programs to encourage culture of empowerment and accountability, to foster employee development and to provide enrichment opportunities

Last Update **03/31/2026**

Progress 75%

Status In Process

Actions

2.3.1: Review and revise employee performance evaluation and training programs to encourage culture of empowerment and accountability, to foster employee development and to provide enrichment opportunities

Develop a new performance evaluation process that will align with the goal objectives and key strategic actions of the county.This will help in educating employees the goals and objectives they are expected to meet by having measurable objectives in place. Employees will understand how their daily work and projects are a part of working towards larger goals of the County. This will also assist the Department Directors and Supervisors in giving sound and objective feedback on performance evaluations.This KSA will move us forward in reducing the County wide overall turnover rate and will help with retention and growth of high performing employees.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	75%	In Process	This project is in process.
12/31/2025	67%	In Process	Implement new performance evaluation process. Ongoing.

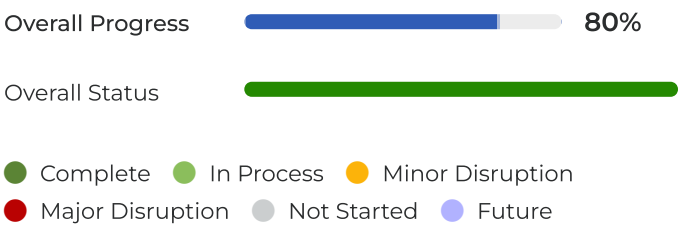
Tasks

- Meet with Dept Heads to discuss proposed changes/training
- Communicate changes to employees by training

Objectives

2.4 Seek new and best practice technology to improve processes in all operational areas

Harnett County will review and determine the best technology applications and utilize them to improve efficiency and effectiveness in departments across the organization.



Actions

2.4.1: Engage County employees in improving internal processes and provide regular education on adherence (R.P.I)	Last Update **03/31/2026**	Progress 80%	Status In Process

Actions

2.4.1: Engage County employees in improving internal processes and provide regular education on adherence (R.P.I)

An analysis that will provide a methodical approach to identify, map, and improve processes organization wide to improve efficiency and effectiveness by eliminating waste, reducing costs, improving communication and collaboration with regular updates using Rapid Process Improvement (RPI) strategies with our performance management program. The review parameters have not been developed at this time due to the ongoing performance management program activities.Percentage of staff training opportunities for RPIPercentage of feedback and ideas from project teams for improvementDecrease project time due to inefficiencies found by project teamsIncrease communications and responses from project teams on work efficienciesIncrease collaboration and communication across project teams through regular interaction (monthly, quarterly)

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	80%	In Process	Project is in process. Conducted survey and will determine first RPI event with consultant in the next quarter.
12/31/2025	60%	In Process	Project is in process.

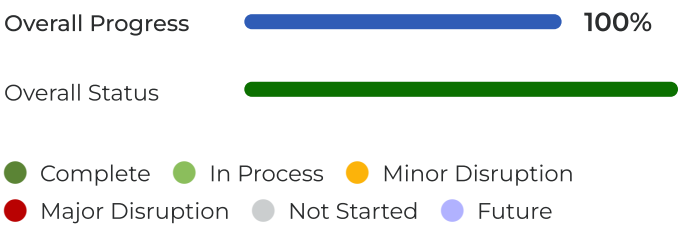
Tasks

- Outreach to firm for information and conduct research
- Develop Scope of Work RPI
- Select Vendor
- Launch

Objectives

2.5 Improve resident and customer experiences through efficient, high quality service delivery and continuous improvement

Harnett County strives to enhance resident and customer experiences by delivering efficient, high-quality services and driving continuous improvement.



Actions

2.5.1 Implement process for obtaining citizen feedback on County service provision	Last Update **03/31/2026**	Progress 100%	Status Complete

Actions

2.5.1 Implement process for obtaining citizen feedback on County service provision

An analysis that will provide a methodical approach for a process for obtaining feedback on County services through administered surveys to gather information on residents' level of satisfaction with County provided services and gather residents' opinions regarding other topics. This feedback will be in support of the County's ongoing strategic planning process in the future. Most surveys would be administered using a combination of mail, phone, and internet to gather a random sample. The scope parameters have not been developed at this time due to the ongoing performance management program activities.Percentage of satisfaction with major County servicesPercentage of satisfaction with perceptions of safety in the CountyPercentage of satisfaction with County communication with publicPercentage of customer satisfaction with County employee interactions for questionsPercentage of customer satisfaction with County employee interactions for problems

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	ETC Institute presented the findings of the survey to the Board of Commissioners on 3/10/2026. Citizen information session held on 3/23/2026 to share information and gain feedback.
12/31/2025	75%	In Process	This project is in process. Results of survey to be presented on 3/10/2026.

Tasks

- Meet with staff
- Develop Scope of Work and RFP, Out to bid
- Select Vendor
- Conduct Survey and review findings, present to Commissioners

Goals

Healthy & Safe Community

Harnett County is committed to ensuring that all residents have opportunities to live healthy and productive lives, and that they feel safe. This commitment is shown through the provision of services and programs that enhance residents' lives and promote healthy behaviors and lifestyles. The County is also committed to providing strong public safety and emergency response services.



HEALTHY & SAFE COMMUNITY

Overall Progress

68% **Complete**

13 **Actions**

In Process	**9 Actions** (69%)
Complete	**3 Actions** (23%)
Not Started	**1 Actions** (8%)

Objectives

Complete · In Process · Minor Disruption · Major Disruption · Not Started · Future

3.1 Preserve and enhance County residents' quality of life through open space, parks, recreation resources and greenways	Actions **2**	Progress **88%**	Status
3.2 Protect open space and natural resources	Actions **1**	Progress **100%**	Status
3.3 Ensure effective and efficient delivery of services to County residents to promote health, safety and wellbeing for all	Actions **3**	Progress **70%**	Status
3.4 Decrease alcohol and drug abuse	Actions **2**	Progress **45%**	Status

3.5 Provide high quality emergency response and public safety	Actions **1**	Progress 10%	Status
3.6 Support, promote and celebrate arts and culture	Actions **1**	Progress 100%	Status
3.7 Provide effective public transportation to the County	Actions **0**	Progress 0%	Status No data available
3.8 Provide effective solid waste services for the County residents	Actions **3**	Progress 62%	Status

Objectives

3.1 Preserve and enhance County residents' quality of life through open space, parks, recreation resources and greenways

Harnett County seeks to protect and enrich residents' quality of life by expanding parks, greenways, and recreational opportunities.

Overall Progress 88%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

3.1.1 Prioritize parks and greenway projects for development through CIP	Last Update **03/31/2026**	Progress **75%**	Status In Process
3.1.2: Increase provision of County programs and initiatives aimed at encouraging healthy lifestyles and outdoor activity to include a focus on senior citizens and other special populations	Last Update **03/31/2026**	Progress **100%**	Status Complete

Actions

3.1.1 Prioritize parks and greenway projects for development through CIP

Parks and Recreation will update requested funding for various park projects for the Capital Improvement Program which are all in different stages. These projects are located throughout the County and range from small projects to full park development. Parks and Amenities are planned based on community input, staff knowledge, and recreational trends. Greenways planning is following the recommendations of the 2021 Bicycle, Pedestrian, and Greenway Plan with dedicated funding in the Capital Improvement Program. Additional facilities and park land for Harnett County citizens Planned amenities to meet benchmarking data from the Statewide Comprehensive Outdoor Recreation Plan (SCORP) Additional Segments of Greenways and Trails connecting schools, municipalities, parks, and points of interest.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	75%	In Process	In process for CY 26: PR prioritizes projects through CIP and update each year through CIP process.
12/31/2025	67%	Complete	Complete for CY 25: PR prioritizes projects through CIP and update each year through CIP process.

Tasks

- Submit projects for CIP
- Plan for implementation of approved/ recommended projects.
- Begin next fiscal year projects: Plan, Design, Construction. Plan for future CIP Process.

Actions

3.1.2: Increase provision of County programs and initiatives aimed at encouraging healthy lifestyles and outdoor activity to include a focus on senior citizens and other special populations

This proposed project will see what programs are currently being offered across the different departments. Based on current successful programs the project task force will look for ways to replicate current program in communities across the county by identify potential infrastructure needs. This proposed project will also identify programming deficiencies and gaps to develop a wide variety of programming and community outreach to offer County citizens an environment for safe and educational opportunities. The task force will also assess current staffing and volunteer capacity. This will allow for us to determine the need for additional resources and potential trainings. The proposed programming will include active and passive programs providing nutrition education, physical activity, nature education, wellness benefits, and community engagement.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	Requested position in FY25 for this work. Complete.
12/31/2025	100%	Complete	Requested position in FY25 for this work. Complete

Tasks

- Coordinate stakeholder meeting to access current program offerings
- Gather programming wants and needs through the most recent community and health needs assessments
- Analyze Engagement results and plan for future programming.
- Implement Programming Plan and prioritize replication of highest need and impact programs

Objectives

3.2 Protect open space and natural resources

Harnett County is committed to protect open space and natural resources by using best natural land management practices.

Overall Progress 100%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

3.2.1: Acquire Johnson Farm for future generations	Last Update **03/31/2026**	Progress 100%	Status Complete

Actions

3.2.1: Acquire Johnson Farm for future generations

The proposed project will attempt to acquire Johnson Farm for future generations. Program will negotiate with property owners to obtain park landPark land will become County park land and be utilized accordingly

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	Complete. Owners decided to not sell property at this time. Should the owners be interested in the future, we would discuss with them.
12/31/2025	100%	Complete	Complete. Owners decided to not sell property at this time. Should the owners be interested in the future, we would discuss with them.

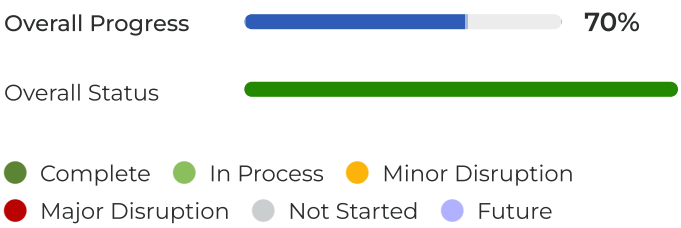
Tasks

- Negotiate with landowners
- Review with Board of Commissioners
- Purchase land at best, fair market price

Objectives

3.3 Ensure effective and efficient delivery of services to County residents to promote health, safety and wellbeing for all

Harnett County will promote the health, safety and well-being of residents through beneficial programs.



Actions

3.3.1: Medicaid Expansion	Last Update	**03/31/2026**	Progress	**75%**	Status	In Process
3.3.2 Provide support for local farmer's markets and community gardens at County locations to support healthy food options for residents	Last Update	**03/31/2026**	Progress	**55%**	Status	In Process
3.3.3 Research and discuss strategy to address mental health concerns for County residents and bring back to Board for consideration	Last Update	**03/31/2026**	Progress	**80%**	Status	In Process

Actions

3.3.1: Medicaid Expansion

The proposed project will expand Medicaid in accordance with the State of North Carolina statutory mandates.Program will expand Medicaid as requiredProvide services as required

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	75%	In Process	Findings will be added to FY27 budget for position to support Medicaid expansion, if funding is available.
12/31/2025	66%	In Process	39,699 (28.9% of population) of Harnett County citizens receiving Medicaid. In process.

Tasks

- Review state requirements
- Informational event and training

Actions

3.3.2 Provide support for local farmer's markets and community gardens at County locations to support healthy food options for residents

The proposed project will determine need and a County level comprehensive plan for support of a local foods system. By supporting local farmer's needs for accessibility to the public for sales in addition to resources for the production of value-added goods, we will provide a path to a strong local foods system. This will in turn promote economic prosperity for small farmers, encourage healthy eating, and support long term food security for our citizens. Number of small farmers and community gardensNumber of local vendors conducting on farm and market stand sales. Number of local food pantries supported by locally grown food.Percent increase in vendor sales from local market stands.Attendance at special events hosted at market facilities.Number of value-added products produced for sale or individual family consumption.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	55%	In Process	In process. Negotiations underway with Planning firm for work. Finalizing contract.
06/30/2025	50%	In Process	Market location site in process.
03/31/2025	66%	In Process	Market location site in process. Engineering work negotiations underway

Tasks

- Compile a workgroup of local market organizers, local farmers and County staff.
- Develop assessment plan, analyze budget needs, and request funding.
- Research local market and producer needs for local foods system sustainability.
- Analyze data, develop program, delivery strategy, and budget needs
- Present feedback, program and budget to the Board.

Actions

3.3.3 Research and discuss strategy to address mental health concerns for County residents and bring back to Board for consideration

The objective of this project is to research, analyze, and develop a comprehensive strategy to address mental health concerns among County residents. The strategy will focus on improving access to mental health services, raising awareness, and addressing gaps in care, with the final goal of presenting actionable recommendations to the Board for consideration and potential implementation.Assessment of current mental health landscapeAnalyze data on mental health trends in the County, including prevalence of mental health disorders, service utilization, and unmet needs. Identify potential partnerships with local hospitals, clinics, mental health organizations, schools, and non-profits.Engage with state and federal agencies to explore funding opportunities and support for mental health programs.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	80%	In Process	In process. Report to Board of Commissioners. Board of Health has reviewed and approved.
06/30/2025	33%	In Process	Assessment underway in Summer 2025.
03/31/2025	33%	In Process	Report findings of assessment by Health Department

Tasks

- Review concerns and create a Community Health Assessment for Harnett County residents
- Meet with project team, stakeholders, partners to create assessment

Objectives

3.4 Decrease alcohol and drug abuse

Harnett County is dedicated to reducing alcohol and drug abuse by promoting a healthier, safer community.

Overall Progress 45%

Overall Status

Complete · In Process · Minor Disruption · Major Disruption · Not Started · Future

Actions

3.4.1 Assess most pressing issues surrounding substance abuse and engage stakeholders to develop plan to curb problems	Last Update **03/31/2026**	Progress 90%	Status In Process
3.4.2 Collaborate with Sheriff's Office to eradicate drugs in schools (opioid offense) ensuring clean and safe schools.	Last Update **03/31/2026**	Progress 0%	Status Not Started

Actions

3.4.1 Assess most pressing issues surrounding substance abuse and engage stakeholders to develop plan to curb problems

The proposed project will provide a fully-developed, comprehensive County-wide program to address substance abuse in Harnett County. By expanding our current programs and pooling the resources of County departments and community partners, we will provide access to a “one-stop shopping” source of information, resources, and support to the residents of Harnett County. This will in turn promote healthy behaviors and lifestyles allowing our residents to live high quality and productive lives.Decrease the substance abuse problem in Harnett County. Number of residents suffering from substance abuse who received information from the program. Number of substance abuse education opportunities conducted. Percentage of residents who participated in the program versus residents with repeat drug issues.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	90%	In Process	Mini summit on April 16, 2026, to review priorities.
06/30/2025	90%	In Process	Tracking KPIs for program.
03/31/2025	90%	In Process	Tracking KPIs for reporting information.

Tasks

- Develop a taskforce of pertinent Harnett County staff and community stakeholders.
- Create a charter and research current substance abuse issues in Harnett County.
- Compile and analyze data to identify most pressing issues and determine where program should focus.
- Develop program to curb substance abuse and present to County Manager for approval with needed resources and budget.
- Implement approved program and begin tracking KPIs.

Actions

3.4.2 Collaborate with Sheriff's Office to eradicate drugs in schools (opioid offense) ensuring clean and safe schools.

The objective of this project is to collaborate with the Sheriff's Office to develop and implement a comprehensive strategy aimed at eradicating drug-related offenses, particularly opioid use and distribution, in County schools. The goal is to ensure safe and drug-free environments for students, staff, and the community by preventing, identifying, and addressing opioid-related incidents in schools.Collaboration with the Sheriff's Office and School OfficialsDrug prevention and education programs for students, teachers and parentsProvide an opioid awareness campaign targeting students and parentsWork with the Sheriff's Office to enhance the presence of law enforcement officers, such as School Resource Officers (SROs), in schools to monitor for drug-related activity, provide support, and foster positive relationships between students and law enforcement.Reduce drug related incidents in schoolsImprove sense of safety and well being in schools

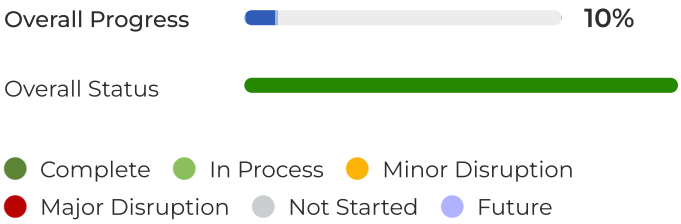
Status and Progress

Last Update	Progress	Status	Note
03/31/2026	0%	Not Started	This project has not started.
06/30/2025	0%	Not Started	This project has not started.
03/31/2025	0%	Not Started	Project not started.

Objectives

3.5 Provide high quality emergency response and public safety

Harnett County is committed to providing a safe community through improved emergency response and public safety.



Actions

3.5.1 Build new modern Animal Shelter to replace existing small capacity shelter to meet growing demand for increased services	Last Update **03/31/2026**	Progress 10%	Status In Process

Actions

3.5.1 Build new modern Animal Shelter to replace existing small capacity shelter to meet growing demand for increased services

Build a new modern animal shelter in central Harnett County that meets the changing animal welfare industry standards for Harnett County residents that will provide an improved quality of life for the animals in our care. As a result, the public health, safety and welfare of the residents and animals will meet best management practices in the field.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	10%	In Process	In next quarter, will seek approval from Board of Commissioners for design.

Objectives

3.6 Support, promote and celebrate arts and culture

Harnett County will seek to support, promote and celebrate arts and culture in the community.

Overall Progress 100%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

3.6.1: Meet regularly with local arts organizations to generate and implement ideas for celebrating arts and culture	Last Update **03/31/2026**	Progress **100%**	Status Complete

Actions

3.6.1: Meet regularly with local arts organizations to generate and implement ideas for celebrating arts and culture

Harnett County Administration will collaborate and coordinate with local arts organizations to secure, manage, and allocate funding to Harnett County organizations, institutions, municipalities, schools, and local artists to strengthen the arts in Harnett County communities and to provide opportunities for community members to experience the arts, both local cultural and artistic assets as well as new arts experiences from outside their home regions.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	County Administration currently serves as Fiscal Agent and grantee for State Arts Council allocations. Completed.
12/31/2025	100%	Complete	County Administration currently serves as Fiscal Agent and grantee for State Arts Council allocations. Completed.
06/30/2025	100%	Complete	Project complete for this year. Project is ongoing for upcoming fiscal year.

Tasks

- Identify local arts organizations, artists, and other partners
- Meet with project team, stakeholders, and collaborators to identify funding sources and develop programming ideas.
- Submit State Arts Grant application
- Award Sub-Grant applicants
- Implement arts programs and activities and begin tracking KPIs.

Objectives

3.7 Provide effective public transportation to the County

Harnett County will work collaboratively with NCDOT and MPO/RPO partners for a strategic public transportation plan to serve residents and businesses.

Overall Progress 0%

Overall Status No data available

Complete In Process Minor Disruption
Major Disruption Not Started Future

Objectives

3.8 Provide effective solid waste services for the County residents

Harnett County will strive to used best management practices for effective solid waste services to ensure sanitary conditions for everyone.

Overall Progress 62%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

3.8.1 Create a northwest convenience site for public use	Last Update	**03/31/2026**	Progress **95%**	Status In Process
3.8.2: Assess landfill airspace capacity along with assuring appropriate, adequate coverage and availability of convenient sites for disposal services to meet the needs of the citizens	Last Update	**03/31/2026**	Progress **90%**	Status In Process
3.8.3 Construction of landfill cell expansion project Anderson Creek	Last Update	**04/15/2026**	Progress **0%**	Status In Process

Actions

3.8.1 Create a northwest convenience site for public use

The objective of this project is to design, develop, and construct a solid waste convenience site in northwest Harnett County for public use. The site will provide County residents with a convenient, safe, and accessible location to dispose of household waste, recyclable materials, and other accepted refuse. The goal is to improve waste management services, reduce illegal dumping, and promote recycling and environmental sustainability in the community.Site selection and designEnvironmental, access, and safety considerationsPublic access and user experienceRegulatory complianceStaffing plan and operational guidelines

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	95%	In Process	Pending construction completion on May 8, 2026
12/31/2025	90%	In Process	Work in process. Construction substantially anticipated complete in April 2026.
06/30/2025	10%	In Process	RFP complete and contractor selected. Site clearing and project kickoff next.

Tasks

- Site clearing
- Construction activities

Actions

3.8.2: Assess landfill airspace capacity along with assuring appropriate, adequate coverage and availability of convenient sites for disposal services to meet the needs of the citizens

The proposed projects will provide the following:Northwest Convenient Site construction will offer a safer and more user-friendly alternative for waste disposal services for the citizens in that areaCell expansion projects at the landfill assures continued efficient operations of the landfill so as not to interrupt any waste collection from our users

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	90%	In Process	Project anticipated completion on 5/8/2026
12/31/2025	90%	In Process	Staff has constructed cell for additional Landfill capacity and will begin on NW Conv. Site as soon as staffing issues are resolved. Project is in process.
06/30/2025	75%	In Process	Work at Northwest Convenience site will commence with site clearing in October 2025.

Tasks

- Continue construction of cell expansion project at Dunn Erwin landfill
- Plans submitted to NCDEQ for final approval on cell construction at Dunn Erwin landfill
- North West Convenient Site plans in hand and permit request have been sent to NCDEQ for ESC permit

Actions

3.8.3 Construction of landfill cell expansion project Anderson Creek

The proposed projects will provide the following: Construction will offer a safer and more user-friendly alternative for waste disposal services for the citizens at the Anderson Creek landfill Cell expansion projects at the landfill assures continued efficient operations of the landfill so as not to interrupt any waste collection from our users

Status and Progress

Last Update	Progress	Status	Note
04/15/2026	0%	In Process	RFP has been received and contracts awarded. Required permits received and construction has begun.

Goals

Economic Strength

Harnett County is committed to creating economic opportunity for our residents. The County is working to strengthen its economic development program to position the County for success. This includes providing well planned infrastructure to recruit business and industry, working with our educational partners to ensure a highly skilled workforce, and leveraging our resources to ensure residents share in the prosperity generated through these efforts.



ECONOMIC STRENGTH

Overall Progress

73% **Complete**

14 **Actions**

Complete	**3 Actions** (21%)
In Process	**11 Actions** (79%)

Objectives

Complete · In Process · Minor Disruption · Major Disruption · Not Started · Future

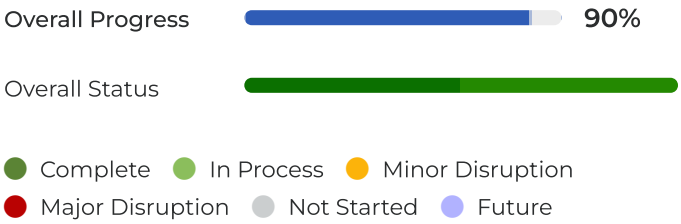
4.1 Provide an effective economic development program	Actions **2**	Progress **90%**	Status
4.2 Provide well-planned communities with smart and sustainable growth strategies	Actions **2**	Progress **60%**	Status
4.3 Attract and retain a diverse and viable tax base with increased industrial commercial and retail	Actions **3**	Progress **72%**	Status

4.4. Provide strategically placed infrastructure for business and industry growth and attraction	Actions **4**	Progress 54%	Status
4.5 Enhance Harnett Regional Jetport's function as an economic engine for the county	Actions **2**	Progress 60%	Status
4.6 Foster upward mobility and reduce poverty	Actions **1**	Progress 100%	Status
4.7 Leverage partners and stakeholders to enhance economic development capacity	Actions **0**	Progress 0%	Status No data available

Objectives

4.1 Provide an effective economic development program

Harnett County strives to provide an effective multi-faceted economic development program.



Actions

4.1.1: Revise development and incentive policies to support thriving business and job creation	Last Update	**03/31/2026**	Progress	**80%**	Status	In Process
4.1.2 Educate County departments about economic development priorities and their role in advancing those priorities	Last Update	**03/31/2026**	Progress	**100%**	Status	Complete

Actions

4.1.1: Revise development and incentive policies to support thriving business and job creation

This project involves an examination of our existing economic development incentive guidelines to ensure to legal compliance with the general statues that govern economic development expenditures, and levels of investment and jobs created.An up-to-date and effective incentive policy ensures that business attraction is prioritized, providing a competitive environment for the attraction of jobs and investment.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	80%	In Process	In process and under review.
12/31/2025	75%	In Process	In process and under review.
06/30/2025	50%	In Process	Project is in process and being reviewed by staff.

Actions

4.1.2 Educate County departments about economic development priorities and their role in advancing those priorities

Creating a new economic development website offers a clear and concise look at our strategies and focus areas to understand priorities of the County. The creation of a quarterly newsletter allows the Partnership (department) to share company successes stories, grant opportunities, and other initiatives and resources that allow audiences to learn about economic development priorities.The new website and quarterly newsletter identifies our community's economic development program, focus areas, target sectors, and resources for better collaboration and economic outcomes.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	New Quarterly newsletter was launched successfully. Newsletter is ongoing, so work is complete.
12/31/2025	100%	Complete	New Quarterly newsletter was launched successfully. Newsletter is ongoing, so work is complete.
06/30/2025	100%	Not Started	Work is complete and ongoing quarterly for the economic development newsletter.

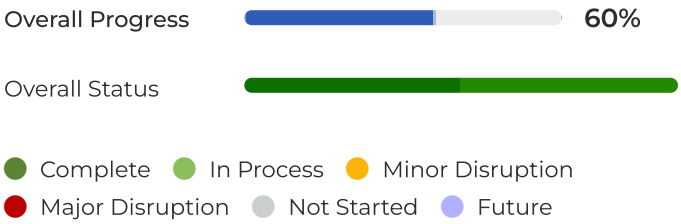
Tasks

- Create a new economic development website
- Create a new quarterly economic development newsletter

Objectives

4.2 Provide well-planned communities with smart and sustainable growth strategies

Harnett County supports well-planned communities by promoting smart, sustainable growth and development strategies.



Actions

4.2.1 Implementation and completion of comprehensive growth plan for the County	Last Update	**03/31/2026**	Progress	**100%**	Status	Complete
4.2.2 Transportation changes to development regulations	Last Update	**04/16/2026**	Progress	**20%**	Status	In Process

Actions

4.2.1 Implementation and completion of comprehensive growth plan for the County

The objective of this project is to implement and complete a comprehensive growth plan for the County. The plan will address current and future growth in the areas of land use, infrastructure, housing, economic development, transportation, environmental sustainability, and public services. The goal is to create a long-term, sustainable framework that balances development with the preservation of community values and natural resources while preparing the County for population and economic growth.Establish clear guidelines for land use, including residential, commercial, industrial, agricultural, and recreational zoning, based on current and projected growth patterns.Define areas for sustainable development while preserving key environmental and agricultural resources.Plan for the expansion of critical infrastructure, such as water, sewage, electricity, and broadband internet services, to meet the needs of growing communities.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	Complete. Comprehensive Growth Plan adopted. Conditional zoning before Board of Commissioners in March 2026.
12/31/2025	100%	Complete	Complete. Comprehensive Growth Plan adopted. Conditional zoning before Board of Commissioners in March 2026.
06/30/2025	100%	Complete	Comprehensive Growth Plan adopted by Board of Commissioners

Tasks

- Meet with stakeholders
- Revise draft plan
- Submit final plan
- Board of Commissioners approval

Actions

4.2.2 Transportation changes to development regulations

Development Services will be reviewing existing transportation standards and surrounding Counties transportation standards providing improvements for future growth and development.

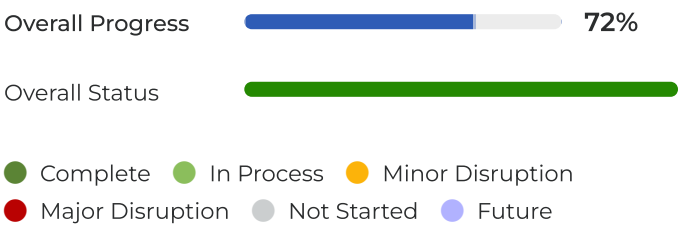
Status and Progress

Last Update	Progress	Status	Note
04/16/2026	20%	In Process	Hired Kittelson & Associates to support development of the Harnett County Unified Development Ordinance Review and Update. Will review the existing code and coordinate the code with best management practices and national standards.

Objectives

4.3 Attract and retain a diverse and viable tax base with increased industrial commercial and retail

Harnett County aims to strengthen its economy by attracting and retaining a diverse tax base through expanded industrial, commercial, and retail development.



Actions

4.3.1: Expand and diversify tax base with strategic and major retail and commercial development in key corridors, especially those with high population centers with sales tax leakage in concert with the comprehensive growth plan for the County	Last Update **03/31/2026**	Progress **66%**	Status In Process
4.3.2: Diversify the tax base by attracting business and industry to bring higher paying jobs to the County with key businesses that make substantial development investments in the County	Last Update **03/31/2026**	Progress **75%**	Status In Process
4.3.3: Create and maintain business and individual personal property assessment review programs.	Last Update **03/31/2026**	Progress **75%**	Status In Process

Actions

4.3.1: Expand and diversify tax base with strategic and major retail and commercial development in key corridors, especially those with high population centers with sales tax leakage in concert with the comprehensive growth plan for the County

The objective of this project is to expand and diversify the County's tax base by facilitating strategic retail and commercial development in key corridors, particularly those with high population centers experiencing sales tax leakage. This initiative aligns with the County’s comprehensive growth plan and aims to attract major retailers, local businesses, and commercial investments that will boost economic activity, create jobs, and capture lost sales tax revenue.Identify and prioritize key commercial corridors and high-growth population centers that are currently experiencing significant sales tax leakage.Develop a plan to attract major retailers, restaurants, and entertainment venues that align with consumer demand.Engage with real estate developers, commercial investors, and industry stakeholders to explore opportunities for large-scale commercial projects.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	66%	In Process	Master plan key corridors for major retail and commercial development on hold due NC Senate bill 382
06/30/2025	50%	In Process	Project with Retail Strategies is in process.
03/31/2025	66%	In Process	Master plan key corridors for major retail and commercial development on hold due NC Senate bill 382

Tasks

- Engaged Retail Strategies

Actions

4.3.2: Diversify the tax base by attracting business and industry to bring higher paying jobs to the County with key businesses that make substantial development investments in the County

This project will attempt to diversify the County's tax base by attracting businesses and industries that will bring higher-paying jobs and make substantial development investments. The focus will be on recruiting key industries that align with the County's economic strengths, enhance long-term growth, and contribute to the local economy through job creation, capital investment, and tax revenue. Identify industries that focus on advanced manufacturing, AgTech, and other sectors that provide higher wages and long-term stability.Develop competitive incentive packages tailored to attract high-value businesses and industries to the County. Incentives may include performance-based grants, workforce development and training programs, infrastructure improvements, and expedited permitting processes.Identify and prepare key sites and industrial parks that are equipped to accommodate large-scale business investments. This may involve upgrading infrastructure (e.g., roads, utilities,

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	75%	In Process	In process. Marketing campaign underway for project to develop and market the Harnett 95 Industrial Park.
12/31/2025	75%	In Process	Marketing campaign underway for project.
08/27/2025	50%	In Process	Project is in process. Marketing campaign underway for project.

Tasks

- Apply for Golden Leaf Site Development Grant for site prep at industrial park.
- Partner with Town of Lillington to complete due diligence of 200-ac industrial site.
- County to purchase land for industrial park.

Actions

4.3.3: Create and maintain business and individual personal property assessment review programs.

The purpose of this project is to establish and maintain a robust personal property tax review program for Harnett County. This initiative aims to improve the accuracy and completeness of the county's personal property tax records, ensure equitable tax assessments, enhance taxpayer compliance, and increase overall tax revenue integrity.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	**75%**	In Process	Work in process.
12/31/2025	**75%**	In Process	Work in process.

Tasks

- Enhance outsourced business audit processes with Turner Business Appraisers
- Create internal business personal property compliance review processes

Objectives

4.4. Provide strategically placed infrastructure for business and industry growth and attraction

Harnett County will determine the best locations for infrastructure improvements that will drive industry growth and business attraction for the local economy.

Overall Progress 54%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

4.4.1: Increase availability of highspeed Broadband throughout County	Last Update **03/31/2026**	Progress **75%**	Status In Process
4.4.2 Seek to extend natural gas availability along strategic corridors identified for commercial growth	Last Update **03/31/2026**	Progress **66%**	Status In Process
4.4.3: Advocate and coordinate with NCDOT and transportation organizations and pursue enhanced transportation infrastructure to reduce congestion and increase access throughout the County	Last Update **03/31/2026**	Progress **25%**	Status In Process
4.4.4: Plan water and wastewater infrastructure to direct and attract residential, commercial and industrial growth toward targeted areas	Last Update **03/31/2026**	Progress **50%**	Status In Process

Actions

4.4.1: Increase availability of highspeed Broadband throughout County

Expand access to broadband across the county. % accessImprove broadband and accessibility for residents and businesses within the county.Improve broadband and accessibility for residents and businesses within the county.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	75%	In Process	Project work awarded to all contractors and work is in process.
12/31/2025	60%	In Process	Project is in process and all work awarded to contractors.
06/30/2025	50%	In Process	Phase 2 implementation in process along with all grant work.

Tasks

- RFP
- Phase 1 Fixed Wireless Implementation
- Great Grant Award 2023

Actions

4.4.2 Seek to extend natural gas availability along strategic corridors identified for commercial growth

This is to enhance the economic development opportunities for commercial/industrial growth and spark more activity on the 87 corridor and WHIP The hope is to increase the number of new businesses or existing businesses who can expand, due to the availability of natural gas to the corridor.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	66%	In Process	This project is in process. Continued discussions with Dominion Gas and Piedmont Natural Gas.
12/31/2025	66%	In Process	Work and discussions with natural gas providers in process.
06/30/2025	50%	In Process	Project was discussed with Dominion and Piedmont gas. Dominion is reviewing 87 corridors from Lee County.

Actions

4.4.3: Advocate and coordinate with NCDOT and transportation organizations and pursue enhanced transportation infrastructure to reduce congestion and increase access throughout the County

The County will undertake a strategic initiative to advocate and coordinate with the North Carolina Department of Transportation (NCDOT) and the Capital Area Metropolitan Planning Organization (CAMPO) to pursue improvements in transportation infrastructure. The goal is to reduce congestion, enhance accessibility, and ensure that transportation solutions support the County's growth and development. This project will focus on identifying key transportation corridors, securing funding, and prioritizing infrastructure improvements that will benefit residents, businesses, and commuters.Advocate for the inclusion of County transportation projects in state and regional plans (NCDOT and CAMPO).Enhance transportation infrastructure, such as roadways, public transit, and alternative transportation (e.g., pedestrian, bicycle).Reduce traffic congestion in high-density areas and key corridors.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	25%	In Process	Review is in process in Development Services.
12/31/2025	25%	In Process	Review is in process.
06/30/2025	25%	In Process	Conducting an initial review of existing NCDOT/MPO/RPO projects in Harnett County.

Actions

4.4.4: Plan water and wastewater infrastructure to direct and attract residential, commercial and industrial growth toward targeted areas

Consists of construction of approx. 5 miles of 20” force main along HWY 87 and the renovation of sewer lift station #57 in Spout Springs.To provide more wastewater capacity to accommodate residential, commercial, and industrial growth in the South West & South Central areas of Harnett County. KPI=3 of active utility customers.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	50%	In Process	Pump station portion of project has been bid twice but will more than likely be re-bid in conjunction with the force main work. Going to bid in 90 days and working on easements with NCDOT.
12/31/2025	50%	In Process	Pump station portion of project has been bid twice but will more than likely be re-bid in conjunction with the force main work. Going to bid in 90 days and working on easements with NCDOT.
08/27/2025	50%	In Process	Met with Garrison Commander, County Manager and HRW Executive Director to expedite timeline.

Tasks

- Submit plans for NCDEQ
- Received Authorization to Construct (ATC) permit

Objectives

4.5 Enhance Harnett Regional Jetport's function as an economic engine for the county

Harnett County seeks to expand the Regional Jetport's role as a key driver of economic growth and development.

Overall Progress 60%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

4.5.1: Complete the Jetport Runway	Last Update	**03/31/2026**	Progress	**45%**	Status	In Process
4.5.2: Create strategic growth plan for the Harnett Regional Jetport	Last Update	**03/31/2026**	Progress	**75%**	Status	In Process

Actions

4.5.1: Complete the Jetport Runway

The Jetport Runway Project is focused on the expansion and modernization of the County's jetport runway to meet current and future aviation needs. This project involves extending the existing runway, upgrading lighting and navigational systems, and enhancing the overall capacity and safety of the facility. The completion of this project will support increased air traffic, accommodate larger aircraft, and contribute to regional economic development by improving the County's logistics and transportation infrastructure.Extend the jetport runway to accommodate larger aircraft and increase operational capacity.Enhance safety by upgrading runway lighting, navigational aids, and other safety systems.Improve the jetport's ability to serve business, commercial, and general aviation needs.Position the jetport as a critical transportation hub to attract businesses, industries, and tourism to the County.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	45%	In Process	Geotechnical studies are underway. Requested federal appropriations for widening. Land acquisition complete.
12/31/2025	40%	In Process	This project is in process. Environmental Studies are almost complete.
06/30/2025	100%	Complete	Complete purchase of land. Received approval from NCDOT.

Actions

4.5.2: Create strategic growth plan for the Harnett Regional Jetport

The Harnett Regional Jetport Strategic Growth Plan will serve as a comprehensive roadmap for the long-term development and expansion of the jetport. The plan will outline key strategies to maximize the jetport's potential as a regional aviation hub, attract business and commercial investments, increase aviation traffic, and support economic development in the County. The initiative will focus on addressing current infrastructure needs, future growth opportunities, and the role of the jetport in fostering regional economic connectivity. Develop a comprehensive strategic growth plan that guides the expansion and modernization of the Harnett Regional Jetport over the next 10-20 years. Identify opportunities to attract business, commercial, and industrial aviation activity to the jetport.Enhance the jetport's infrastructure to accommodate increased air traffic, larger aircraft, and future aviation technologies.

Status and Progress

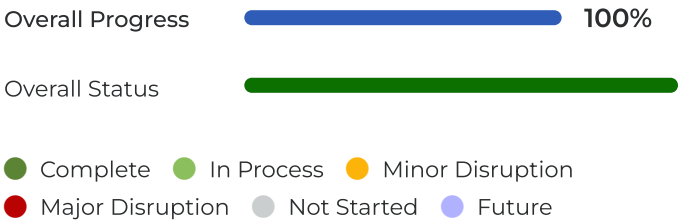
Last Update	Progress	Status	Note
03/31/2026	75%	In Process	Land clearing operations complete. Currently reviewing insurance needs for rental car agency opportunities.
12/31/2025	75%	Complete	Land clearing work tentatively complete in March 2026.
08/27/2025	15%	In Process	Having preliminary discussions with Auto Choice, Contract sent to legal for review.

Tasks

- Phase 1 – Rental Car Agency
- Phase 2 – Corporate Area Development

Objectives

4.6 Foster upward mobility and reduce poverty



Actions

4.6.1: Educate public on tax relief programs established by the North Carolina Machinery Act	Last Update **03/31/2026**	Progress **100%**	Status Complete

Actions

4.6.1: Educate public on tax relief programs established by the North Carolina Machinery Act

The purpose of this project is to create and sustain a program that educates Harnett County taxpayers about available tax relief options, including exemptions, deferments, and assistance programs. Many eligible taxpayers—such as seniors, veterans, and low-income residents—remain unaware of these opportunities. By ensuring Harnett County citizens are properly educated on property tax relief programs we hope to reduce the tax burden for vulnerable populations, help improve financial stability for low-income residents and ensure equity in the property tax system. This action item also strengthens community engagement and public trust.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	Update tax department webpages, including exemptions and exclusions webpage, to ensure ADA compliance work complete.
12/31/2025	90%	Not Started	Update tax department webpages, including exemptions and exclusions webpage, to ensure ADA compliance work complete.

Tasks

- Create tax relief presentation and visit all senior citizen centers throughout Harnett County
- Update exemption and exclusion brochures and ensure Spanish option available
- Update tax department webpages, including exemptions and exclusions webpage, to ensure ADA compliance

Objectives

4.7 Leverage partners and stakeholders to enhance economic development capacity

Overall Progress 0%

Overall Status No data available

Complete In Process Minor Disruption
Major Disruption Not Started Future

Goals

Informed and Engaged Citizens

Harnett County Government exists to serve the citizens of Harnett County. It is vitally important that the public have access to information about County services and programs and are given an opportunity to provide feedback to the County. Citizens also need to have the capacity and knowledge to effectively engage with County government.





Overall Progress

95% **Complete**

2 **Actions**

In Process	**1 Actions** (50%)
Complete	**1 Actions** (50%)

Objectives

Complete · In Process · Minor Disruption · Major Disruption · Not Started · Future

5.1 Provide effective communication to citizens and businesses	Actions **0**	Progress 0%	Status No data available
5.2 Provide opportunities for citizens to engage meaningfully with County government	Actions **1**	Progress 100%	Status

5.3 Provide effective internal communications and engagement with employees	Actions **0**	Progress 0%	Status No data available
5.4 Strengthen Citizen Advisory Boards and Committees program	Actions **1**	Progress 90%	Status

Objectives

5.1 Provide effective communication to citizens and businesses

Overall Progress 0%

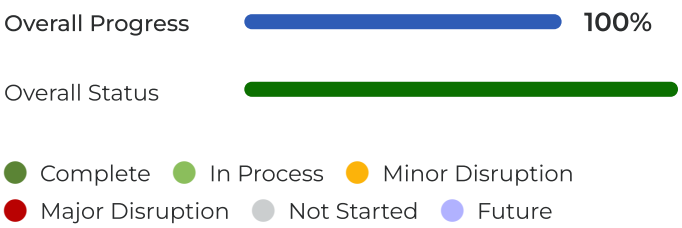
Overall Status No data available

Complete In Process Minor Disruption
Major Disruption Not Started Future

Objectives

5.2 Provide opportunities for citizens to engage meaningfully with County government

Harnett County will offer opportunities for citizens to engage with County government through all means of communication and outreach.



Actions

5.2.1: Develop an effective resident engagement strategy focused on creating a positive image for the County and promoting excellent customer service	Last Update **03/31/2026**	Progress 100%	Status Complete

Actions

5.2.1: Develop an effective resident engagement strategy focused on creating a positive image for the County and promoting excellent customer service

This project aims to create an effective resident engagement strategy that fosters a positive image for the County and promotes a culture of excellent customer service within County departments and services. The strategy will focus on enhancing communication channels, increasing transparency, improving responsiveness, and building trust with County residents. Through proactive outreach, community involvement, and service improvement initiatives, the County will strengthen its relationship with residents and showcase its commitment to meeting their needs. Develop a comprehensive resident engagement strategy to foster a positive image for the County.Enhance communication and outreach efforts to keep residents informed about County services, initiatives, and programs.Promote a culture of excellent customer service within County departments to ensure timely, professional, and efficient service delivery.Build trust and transparency through clear, consistent, and open communication

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	100%	Complete	Project is complete. ETC Institute presented findings to Board of Commissioners on 3/10/2026. Citizen Information Session was held on 3/23/2026.
12/31/2025	100%	Complete	ETC Institute will present final report on 3/10/2026. Community presentation on 3/23/2026.

Tasks

- Phase 1 – Social Media engagement
- Phase 2 – Resident Opinion Survey
- Phase 3 – Citizen Information Session

Objectives

5.3 Provide effective internal communications and engagement with employees

Overall Progress 0%

Overall Status No data available

Complete In Process Minor Disruption
Major Disruption Not Started Future

Objectives

5.4 Strengthen Citizen Advisory Boards and Committees program

Harnett County is committed to providing strong citizen advisory boards and committees program for residents participation.

Overall Progress 90%

Overall Status

Complete In Process Minor Disruption
Major Disruption Not Started Future

Actions

5.4.1: Create and implement a new program which tracks participation and engagement levels of the Citizen Advisory Boards

Last Update **03/31/2026**

Progress 90%

Status In Process

Actions

5.4.1: Create and implement a new program which tracks participation and engagement levels of the Citizen Advisory Boards

This project aims to design and implement a comprehensive program to track and evaluate the participation and engagement levels of members in the County's Citizen Advisory Boards. The program will collect and analyze data on attendance, contributions, feedback, and overall involvement, providing insights into the effectiveness and impact of these boards. The initiative will help ensure that the boards are functioning optimally, that members are actively engaged, and that their contributions are aligned with the County's strategic goals. It will also identify areas for improvement in board operations and member engagement.

Status and Progress

Last Update	Progress	Status	Note
03/31/2026	90%	In Process	Staff training complete for new software implementation. Awaiting board information prior to go live with software. Future training for admin staff that work with the boards will be in future. Software will allow tracking of terms, applications received, track attendance, run reports, etc.
12/31/2025	66%	In Process	Training on new software underway.

Tasks

- Task 1 – Determine application website automation
- Task 2 – Review agenda management software for participation and engagement

Harnett COUNTY NORTH CAROLINA

FY2026 QUARTER 3 TEAM HARNETT PERFORMANCE MANAGEMENT PLAN UPDATE

May 18, 2026

Status of Key Strategic Actions and Critical Projects for 3rd Quarter FY 2026

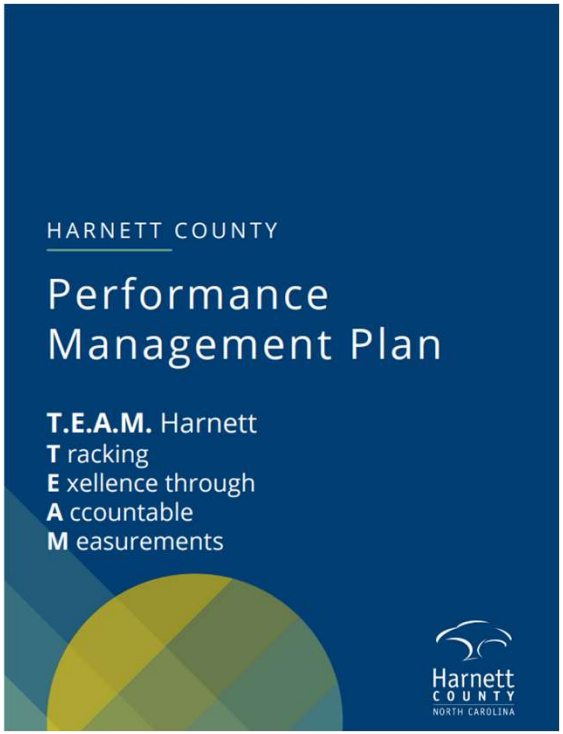
- For FY2026 The TEAM Harnett initiative is monitoring 41 Key Strategic Actions and Other Strategic Actions aligned with the Harnett County Strategic Plan
- **Status as of December 31, 2025, Quarter 2**:
  - 13% are pending action or not started
  - 66% are In-Process
  - 21% are Completed
- **Status as of March 31, 2026, Quarter 3**:
  - 8% are pending action
  - 63% are In-Process
  - 29% are Completed

Progress and Initiatives

TEAM Harnett maintained its focus on implementing the adopted Key Strategic Actions and specific efforts during this 3rd quarter included:

- This report marks the first quarterly performance management report generated through the ClearGov software platform
- Over the next quarter, County staff will be working with ClearGov to standup an interactive version of the report via our website

Harnett COUNTY
NORTH CAROLINA



Questions?

CY 2026 Harnett County Strategic Performance Scorecard

Goal	Obj. #	Strategic Objective	KPI ID #	Strategic Level KPIs	Why is this KPI Important?	KPI Type	KPI Researcher	Data Source	Data Definition/Calculation	KPI Approver	When will KPI be measurable?	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Actuals	Target for FY 2026
Goal 1: Superior Education	1.1	Maintain effective collaboration with Harnett County Schools to coordinate budget process, capital projects, and other initiatives	1.1.1	# of meetings conducted with County Manager, Finance Officer, Budget Director	To maintain communication	Workload	Executive Assistant	Calendar	Meetings via Teams, in person or telephone	County Manager	6/30/2026	Not tracked	Not tracked	Not tracked	Not tracked	11	9		8 combined meetings
			1.1.2	% of BOC and BOE that are satisfied with the level of coordination	To maintain communication	Effective	Public Information Officer	Survey	Used Survey Monkey	County Manager	6/30/2026	Not tracked	Not tracked	Not tracked	Not tracked	Not tracked	100%		95% satisfaction rating
			1.1.3	# enrolled under the Harnett Promise Program	Collaboration with the County, the Schools and the College Insures that an educated and qualified workforce is available for industry looking to locate in Harnett County. Encourages graduates to remain and invest in the County rather than moving to other areas.	Workload	Budget Director	Central Carolina Community College		County Manager		118	122	98					
			1.1.4	Graduation rate of the Harnett Promise program	Collaboration with the County, the Schools and the College Insures that an educated and qualified workforce is available for industry looking to locate in Harnett County. Encourages graduates to remain and invest in the County rather than moving to other areas.	Effective	Budget Director	Central Carolina Community College		County Manager									80% graduation rate
	1.2	Maintain a long-term funding plan for capital needs	1.2.1	# of capital projects funded for HCS	Allows County/School to maintain a planned funding schedule of projects; keeps strategic plan on track for both Boards and eliminates diversions.		Finance Officer and Budget Director	Debt Affordability Analysis/Project Ledger - Munis		Finance Officer and Budget Director		1	0	1	4	4			
			1.2.2	# of schools constructed for HCS	To maintain proper school student ratio in the system; To address overcrowding as the population in the County grows		Finance Officer	Debt Affordability Analysis		County Manager		0	0	1					Construct one school every 4 years
	1.3	Attract, support, and retain highly qualified and experienced public school teachers and staff	1.3.1	Turnover rate for instructional staff	Provides indication of staffing levels and if funding meets or has positive impact on teacher retention		Budget Director	Department of Public Instruction website		County Manager		10.00%	11.20%						No greater than the state average rate (8.2%)
			1.3.2	% vacancies on first day of school for instructional staff	Provides indication of staffing levels and if funding meets or has positive impact on teacher retention		Budget Director	Department of Public Instruction website		County Manager		2.50%	2.40%						No greater than the state average rate (4.0%)
			1.3.3	% of instructional staff that transfers to another county	Provides indication of staffing levels and if funding meets or has positive impact on teacher retention		Budget Director	Department of Public Instruction website		County Manager		6.70%	4.50%						No greater than the state average rate (2.96%)
			1.3.4	Student/teacher ratio for Harnett County Schools Met (Yes or No)	Provides indication of staffing levels and if funding meets or has positive impact on teacher retention.		Budget Director	School Human Resources Department/NC School Report Cards Website		County Manager		Unknown - Pandemic	Y	Y					1:18-K; 1:16-1; 1:17 2-3 (Y or N); 1:24 - 4-12 (Y or N)
	1.4	Advocate for appropriate allocation of school funding from federal and state sources	1.4.1	% increase in state funding for Harnett County Schools (Operating)	Need to ensure proper state funding for education purposes to relieve burden on HC tax payers.		Harnett County Schools Finance Officer	Harnett County Schools Finance Officer	Calculate the percent change annually	County Manager									3% increase in state funding
			1.4.2	Adoption of state advocacy agenda	To have proper policies and regulation to govern the school district's operations		County Manager, Dept Heads	County Manager, Dept Heads		County Manager									Yes

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Goal 2: Organizational Excellence	2.1	Attract, retain and grow high performing employees	2.1.1	# of days to fill a vacant position	Working to reduce the time it takes to fill a position will assist in tracking the efficiency of the hiring process and how our hiring resources are being used in the situations of unforeseen vacancies.	Efficiency	Recruiting Specialist/ HR Director	Neogov	Calculate the staff time for hiring process	HR Director	12/31/2023								
			2.1.2	Countywide overall turnover rate	Loss of employees is a revenue loss to the County (resources, training, time)	Effective	HR Director	Tyler ERP	Resignations/Terminations against total employee population	HR Director	Ongoing	11.35%	17.58%	15.37%					
				Overall employee satisfaction	Improve employee retention, morale, and to know the climate of the employee population	Effective	HR Director	Employee Survey last conducted 2019	Repeat previous questions to gauge employee feedback and interest	HR Director	12/31/2023								
			2.1.3	% of supervisors trained	Employees moving up to a supervisory role from a peer role needs the tools and KSAs to be successful in the role. Investment in	Effective	HR Director	Neogov Learn/CCCC/Consultant	Supervisors trained against total supervisors	HR Director	12/31/2023								
	2.2	Lead the organization with best finance and budget practices	2.2.1	Harnett County received a clean audit	To meet fiduciary responsibilities to citizens		Finance Officer, Budget Officer, HR Manager	GFOA, ICMA		County Manager									
			2.2.2	% of Undesignated Fund Balance	Board policy. Bond Ratings		Finance Officer, Budget Officer, HR Manager	GFOA, ICMA		County Manager									
			2.2.3	County Bond Rating			Finance Officer, Budget Officer, HR Manager	GFOA, ICMA		County Manager									
			2.2.4	% variance actual annual expenditure to budget	To meet fiduciary responsibilities to citizens		Finance Officer, Budget Officer, HR Manager	GFOA, ICMA		County Manager									
	2.3	Foster culture of accountability through performance management and adherence to internal processes	2.3.1	% of Key Performance Indicators meeting established targets	Validate the performance metrics of depts in coordination with the strategic plan	Efficiency	County Manager, Dept Heads	Harnett County Annual Scorecard	KPIs in development. Targets will be established in FY 25.	County Manager	6/30/2024								
			2.3.2	% of Key Strategic Actions completed on time	Validate schedules of projects and task associated with milestones	Efficiency	County Manager, Dept Heads	Harnett County Key Strategic Action Report	KPIs in development. Targets will be established in FY 25.	County Manager	6/30/2024								
			2.3.3	% departments with Policies/ Standard Operating Procedures reviewed annually	Internal review of processes affords accountability to the organization	Efficiency	County Manager, Dept Heads	Individual departments conduct annual reviews.	KPIs in development. Targets will be established in FY 25.	County Manager	6/30/2024								
			2.3.4	% of Harnett employees acknowledging updated Policies/ Standard Operating Procedures	Internal information on expectations for County staff	Efficiency	County Manager, Dept Heads	Individual departments conduct annual reviews.	KPIs in development. Targets will be established in FY 25.	County Manager	6/30/2024								
			2.3.5	% of employees meeting or exceeding performance standards	Management practices and HR assistance to lead and coach staff on work performance in organization	Efficiency	County Manager, Dept Heads	Individual departments conduct annual reviews.	KPIs in development. Targets will be established in FY 25.	County Manager	6/30/2024								
	2.4	Seek new and best practice technology to improve processes in all operational areas	2.4.1	% of technology requests completed within a 4 day period.	Provide excellent services to the internal and external customers	Efficiency	CIO	Request Tracking software		CIO	1/1/2024								90% within assigned SLA based on priority rating of requests
			2.4.2	% of uptime for Core technology systems	Application and technology must be available to provide efficient and timely services to our customers	Effective	CIO	Network monitoring software		CIO	1/1/2024								99% uptime of systems outside of normal maintenance
	2.5	Improve resident and customer experiences through efficient, high quality service delivery and continuous improvement	2.5.1	# of continuous improvement projects implemented by the County	Improvement	Effective	County Assistant Manager	Rapid Process Improvement project charters	Total number of projects closed in the FY.	Assistant County Manager	6/30/2026	NA	NA	NA	NA	NA	NA		
			2.5.2	# of cyber security incidents	Determine our core data and network security stance year over year		IT Dept	SEIM/SOC system along with actual incidents		CIO									
			2.5.3	% of customers or citizens satisfied with overall county services	Measures and provides a process for resident feedback for County services and provide levels of satisfaction and opinions.		Community Relations	Annual Citizens Survey		County Manager, Department Heads									

CY 2026 Harnett County Strategic Performance Scorecard

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Goal 3: Safe & Healthy Community	3.1	Preserve and enhance County residents' quality of life through open space, parks, recreation resources and greenways	3.1.1	# of acreage of Park Land	To provide quality of life, health, and recreation of all citizens in all areas of the county.	Workload	Parks and Recreation Admin	GIS Data in a excel spreadsheet	Totals the acreage of all parcels	Parks and Recreation Director	6/30/2023	1222	1426	1426	1426	1426			
			3.1.2	# of annual visitors to Harnett County Parks	To provide accurate data in park usage rates to assist in determining park traffic and future planning.	Workload	Parks and Recreation Admin	trafffic counters at each park- Departmental Reports- excel spreadsheet	Adds total per park (with multipliers per park)	Parks and Recreation Director	6/30/2023	193517	235016	240767	267869	316705			
			3.1.3	% of satisfied Parks and Recreation customers		Effective					citizen survey								
			3.1.4	# of miles of Greenway/Connector Trails	To provide quality of life, health, and recreation for all citizens connecting all areas of the county and beyond.	Workload	Parks and Recreation Admin	GIS Data		Parks and Recreation Director	6/30/2024	9.65	17.02	17.02	17.62	18.02			
	3.2	Protect open space and natural resources	3.2.1	# of tons of soil saved from erosion	Indicator of protection of water quality and soil health.	Effective	Natural Resource Conservationist	CS2	Report out of system	Soil and Water Director	6/30/2024	809	1858	1331	2139	29,970			
			3.2.2	# of acreage of conservation easement	Indicator of conservation of natural resources and bolstering of agricultural economy and impacts on food supply and health and human safety.	Effective	Soil and Water Director	VAD Enrollment/GIS Data/Deeds/ Farm Service Agency Field Maps	Spreadsheet report and GIS	Soil and Water Director	6/30/2024	23930 - VAD 333 - Cost Share	24219 - VAD 789 - Cost Share	25094 - VAD 702 - Cost Share	25311- VAD 1413 - Cost Share	26,400 - VAD 1,826 - Cost Share			
	3.3	Improve access to healthy food		# of families utilizing the Women's Infants and Children program	Providing access to food and nutrition.	Workload	Public Health Administrator: Debra Hawkins	Case loads		Health Director		32,007 participants, total $2,578,303 annually	40,224 participants, total $2,426,928 annually	41,537 participants, total $2,770,377 annually	42,937 participants, total $3,087.540 annually	38,131 participants, total $3,093,726 annually			Base case load projected at 3,327 monthly
				# of Health and Nutrition programs taught to adults	Providing education on how to increase access to healthy food and nutrition.	Workload	Family and Consumer Sciences Agent: Greg Huneycutt	Extension Reporting System		Cooperative Extension Director									
				# of Health and Nutrition programs taught to youth	Providing education on how to increase access to healthy food and nutrition.	Workload	4-H Agent: Jackie Helton	Extension Reporting System/4-H Online		Cooperative Extension Director									
				# of new beginning farmers	Indicator of growing local food resources + economic viability of farming	Workload	Horticulture Agent: Selena McKoy; Agriculture Agent: Brian Parrish	Extension Reporting System		Cooperative Extension Director									
				# of individuals who begin home food production by utilizing Cooperative Extension resources	Providing education on growing your own food	Workload	Horticulture Agent: Selena McKoy	Extension Reporting System		Cooperative Extension Director									
				# of individuals gaining knowledge of fruit and vegetable gardening	Providing education on growing your own food	Workload	Horticulture Agent: Selena McKoy	Extension Reporting System		Cooperative Extension Director									
				# of pounds of locally grown food donated to the local food pantries	Access to healthy local foods is important to underserved audiences	Workload	Family and Consumer Sciences Agent, Agriculture Agent, 4-H Agent	Extension Reporting System		Cooperative Extension Director									
				# of seniors utilizing the Elderly Nutrition Program	Providing access to food and nutrition.	Workload	Public Health Administrator: Aging	State reports		Health Director		183	426	481	433	405			445
				# of electronic Food and Nutrition Service applications	Provide easy access to apply for the Food and Nutrition Service Program through E-pass	Workload	DSS Program Administrator	NC FAST system		DSS Director									
	3.4	Decrease alcohol and drug abuse		# of residents suffering from opiod abuse who receive service created from the Opiod Taskforce programs	The more substance abuse patients we are able to provide support and resources to, the higher likelihood these patients will seek help and decrease abuse across the County.	Workload	Program Coordinator	Future Program Records		County Opioid/Substance Abuse Committee	30-Jun-24								
				# of opiod abuse education opportunities conducted	Increased substance abuse education in the community will help residents not suffering from abuse assist their friends and loved	Workload	Program Coordinator	Future Program Records		County Opioid/Substance Abuse Committee	30-Jun-24								
				% of opiod recidivism (repeat calls to Opiod Taskfoce)	This percentage will tell the effectiveness of the program and allow program operations to assess and revise as needed to provide the most beneficial service.	Effective	Program Coordinator	Future Program Records		County Opioid/Substance Abuse Committee		n/a	n/a	n/a					
				Number of in-home Narcan kits provided to patients treated for overdose symptoms.	The more Narcan distributed to the population will help reduce the overall overdose mortality rate in Harnett County.	Workload	Community Paramedics	Community Paramedic Program		EMS Chief	7/31/2023	n/a	n/a	n/a					
	3.5	Provide high quality emergency response and public safety		% of emergency and public safety vehicles in preventive maintenance compliance	Fiscal responsibility and safety of employees and citizens. Emergency vehicles need to be operational for instant response. All fleet vehicles, emergency and non-emergency, need to be serviced every 5,000 miles.	Effective	Fleet Maintenance Supervisor	TEAM Software	System Reporting- EMS, Emergency Services, Sheriff, Animal Services	Fleet Director	30-Jun-23	Data Unavailable (old software)	Data Unavailable (old software)	Data Unavailable (migrating vehicles to Tyler EAM)	100% - 233 vehicles from 4 divisions in compliance.				
				Number of rabies shots conducted per calendar year	Rabies control is a pillar function of Animal Services - bite animals are a primary vector for potential rabies exposure		Animal Services Manager	PetPoint Software - Percentage of 'bite animals' compared to total # of calls	Total # of rabies shots conducted per calendar year based tags	General Services Director		853	709	1057	1432				2600
				Number of Animal Adoptions	Public shelters measure scuccess by lower number of euthanasia rates		Animal Services Manager	PetPoint Software - Percentage of LE request & reported aggressive/dangerous dog call to total calls		General Services Director		N/A	N/A	N/a	N//a				30%

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				Average EMS reponse time to calls from dispatch to on scene.	The quicker EMS units and providers can arrive to the scene of calls, the quicker life-saving care can be administered to patients. Reducing these times by mere seconds can mean the difference between life and death for the residents of Harnett County.		EMS Compliance Division	ESO	Sum of all response times / total number of calls	EMS Chief	Ongoing	11:10	11:42	11:08	10:24				
				Percentage of "alive at discharge" rescuccitation patients.	"Alive at dishcarge" percentages allow us to know if our protocols and procudures are effective. This allows us to track trends and assess and adjust our training as needed to ensure the best possible care is being provided to Harnett County.		EMS Compliance Division	ESO		EMS Chief	Ongoing	6.11%							
				% of successful completion of Teen Court to total referred youth offenders	To ensure Teen Court program provides an alternative sentencing method for misdemeandor youth offenders ages 10-18 to reduce the number of juvenile justice cases		Program Manager	NC Dept of PUblic Safety - NC ALLIES Client Tracking software	Successful termination = 'Clients will complete restitution or community service within the timeframe permitted by JCPC policy.	General Services Director	Ongoing	n/a	n/a	n/a	N/A	N/A			95%
				% of successful completion to total referred youth offenders	Youth offender crime unchecked has a propensity to lead to adult crimes at higher increasing levels. Holding offenders accountable earlier, providing mentorship & counseling helps mitigate potential negative future impact.	Effectiveness	Youth Restitution / Community Service / Teen Court Program Manager	NC Dept of Public Safety - NC ALLIES Client Tracking software	Successful termination = "Clients will complete restitution or community services within the timeframe permitted by JCPC policy". - goals set annually	General Services Director-Program Manager		98.53%	100%	100%	89.6%				95%
	3.6	Support, promote and celebrate arts and culture		# of art programs offered by or in partnership with Harnett County Government	These activities enhance the quality of life, bring about personal enjoyment, enriching perspectives, intellectual stimulation, and opportunities for public involvement.		Program Providers in County Departments			Community Relations Director		4	27	49	53				
				# of participants attending or participating in arts related programs offered by or in partnership with Harnett County Government	These activities enhance the quality of life, bring about personal enjoyment, enriching perspectives, intellectual stimulation, and opportunities for public involvement.		Program Providers in County Departments	Departmental Reports		Community Relations Coordinator		2294	16981	11318	25,005				
	3.7	Support and promote transit system that allows citizen access to health, food and employment		Average cost per mile	Transit systems rely upon sufficient number of driver/operators to ensure demand does not overtake responsiveness. Reducing turnover rate is a primary concern.	Efficency	HARTS Transportation Manager	Munis	% of retained operators vs % of operator resignations	General Services Director	Dec-24	N/A	N/A	N/A	N/A	N/A			$ 0.05
				% of trip denials	Trip denials are largely due to resource shortage. Our target is to fulfill all customer requests for service on a timely basis.	Workload	HARTS Transportation Manager	CTS software / Required NCDOT Reporting Operation Stats & Manager Monthly Tracking		General Services Director		N/A	N/A	N/A	1818	2303			150
				% of satisfied customers	Satisfied customers percentile indicates how well staff are meeting passenger expectations and the 'pulse' of the system	Effectiveness	HARTS Transportation Manager	SURVEY		General Services Director	Dec-23	N/A	N/A	N/A	92.2%				95%
	3.8	Maintain a balanced solid waste management system of efficient and economical refuse collection, recycling and disposal services which benefits the citizens while following regulatory requirements.		# of tonnage received	To track future needs of solid waste site and available landfill space and to meet regulation requirements.		Admin Asst (Solid Waste)	Material Analysis Report and inspections, annual landfill capacity study reports		Solid Waste Director		36407 tons C&D	47942 tons C&D	46458 tons C&D	46313 tons C&D				
				# of landfill users	identifying # of users is critical in making sure we can continue to accomodate and provide adequate space and resources to make sure citizens can utilize the facility			Traffic counters were ordered & received but haven't been installed at all sites		Solid Waste Director									
				# of pounds of pesticide containers recycled		Agriculture Agent		Extension Reporting System	Cooperative Extension Director										
				# of pounds of pesticide collected	Farmers and agricultural businesses need a place to safely dispose of materials	Agriculture Agent		Extension Reporting System	Cooperative Extension Director										

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Goal 4: Economic Strength	4.1	Provide an effective economic development program	4.1.1	#Buildings	Allows the County to compete for new and expanding company projects	Workload	Director/Sr. Economic Developer	ED Staff tracking		ED Director	6/30/2024				8	24			12
			4.1.2	# market ready sites	Allows the County to compete for new and expanding company requests	Workload	Director/Sr. Economic Developer	ED Staff tracking		ED Director									
			4.1.3	# pipeline properties	Prepare future industrial ready buildings and sites inventory	Workload	Director/Sr. Economic Developer	ED Staff tracking		ED Director	06/30/24					118			
	4.2	Provide well-planned communities with smart and sustainable growth strategies		# of permits issued for residential development	Shows community is growing	Workload	Manager of Building Services	Trakit Software		Development Services Director		667	1,181	1,267	3,652	1,473			
				# of new preliminary major subdivisions	shows number of planned developments	Workload	Manager of Planning Services	Trakit Software		Development Services Director		24	25	35	19	28			
	4.2.1	Recruit, retain, and expand manufacturing companies		#Leads	Demonstrates reach and RFI submittals	Workload	Director/ Communications and Marketing Director	ED Staff tracking											
				#Site Visits	Quantify potential manufacturing interest	Workload	Director/Sr. Economic Developer	ED Staff tracking											
				#Existing manufacturer engagement	Identify opportunities to support existing companies	Workload	Sr. Economic Developer	ED Staff tracking											
	4.3	Attract and retain a diverse and viable tax base with increased commercial and retail		# of commercial permits issued	Shows number of businesses coming to the area	Workload	Manager of Building Services	ED Team staff tracking		Development Services Director					346	77			
				# planned (re)development	Shows pending investment	Worklad	Director/Sr. Economic Developer	ED Team staff tracking		ED Director									
				#investor/developer visits	Quantify potential (non-manufacturing) business	Workload	Director/Sr. Economic Developer	ED Team staff tracking		ED Director						29			
	4.4	Provide strategically-placed infrastructure for business and industry growth and attraction		Amount of money allocated for CIP	Shows commitment towards new infrastructure	Effective	HRW Admin/Staff	HRWCIP		HRW Director	June 30, 2023	$7,948,752	$13,925,108.00	$16,254,205.00	$17,078,580.00	$41,724,918.00			
				# of active commercial water and sewer (utility accounts)	Show business and industry growth	Workload	HRW Customer Svc Mgr.	AUS Monthly Report		HRW Director		621	618	633	674	730			
	4.5	Enhance Harnett Regional Jetport's function as an economic engine for the county		# of take offs and landings	Show usage of airfield which also helps with grant requests from the Division of Aviation	Workload	HRJ Director	1200 Aero		HRJ Director				19,424	25,166	32,167			
				Track number of based aircraft at HRJ	More aircraft equal more tax revenue and fuel sales	Workload	HRJ Director	National Based Aircraft Registry		HRJ Director				38	40				
	4.6	Foster upward mobility and reduce poverty		Measure the amount of affordable housing	Helps community members achieve affordable homes.	Effective	General Services	TBD		General Svcs Director									
				Track average home value vs. median income	Shows if community members economic status is improving	Effective	HUD	TBD		HUD									
	4.7	Leverage partners and stakeholders to enhance economic development capacity		# partner engagement activities	Connects employers and support organizations		ED Team	ED staff tracking		ED Director						55			
				# of grants sought for funding opportunities	Increase funding opportunities for Harnett County		ED Team			`						1			

CY 2026 Harnett County Strategic Performance Scorecard

Goal	Obj. #	Strategic Objective	KPI ID #	Strategic Level KPIs	Why is this KPI Important?	KPI Type	KPI Researcher	Data Source	Data Definition/Calculation	KPI Approver	When will KPI be measurable?	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Actuals	Target for FY 2026
Goal 5: Informed & Engaged Citizens	5.1	Provide effective communication to citizens and businesses	5.1.1	# of opens for monthly citizen newsletter	Informed citizens will be more engaged in community events and programs. Demonstrates how many citizens are engaged with County Government.	Workload	Community Relations Director with help from departments	Mailchimp Analytics	On June 30 (Yr. End) ALL open rates for each email sent to get the total for the FY.		June 30, 2023	9646	7471	6622	6512	7996			
			5.1.2	Open Rate for citizen newsletter	Informed citizens will be more engaged in community events and programs. Demonstrates how many citizens are engaged with County Government.	Effective	Community Relations Director	Mailchimp Analytics	On June 30 (Yr. End) Calculate the total # of opens divided by total recipeients X 100			37.22%	30.17%	27.27%	41.70%	497.57%			
			5.1.3	Total number of social media engagements for the Harnett County Government social media platforms	Keeps citizens updated on emergent and time sensitive information. Shows real-time engagement. Helps conventy information in a controlled and encourages public participation.	Effective	Community Relations Director	Hootsuite Analytics- data pulls from the Harnett County Government Facebook, Twitter, and Instagram social media platforms				Twitter: 3.85% Instagram: 4.3k & 0.81% Facebook: 5.03% & 109k	Twitter: 2.72% Instagram: 2.2k & 1.36% Facebook: 3.30% and 57k	Twitter: 6.04% Instagra: 1.7k & 1.65% Facebook: 10.54% & 32k	Twitter: 3.55% Instagram: 1.7k & 1.28% Facebook: 4.75% & 33k	Instagram: 2k & 2.98% Facebook: 3.74% & 80k			
			5.1.4	Total number of unique website views	Keeps citizens updated on emergent and time sensitive information. Shows real-time engagement.	Workload	IT Department	Google Analytics	Hootsuite Analytics- data pulls metric from the Harnett County Government Facebook, Twitter, and Instagram social media platforms			948,743	945,740	1,098,575	746,779	696,949			
			5.1.5	% of citizens satisfied with County communication efforts (Ratings 3-5)	Keeps citizens updated on emergent and time sensitive information. Shows real-time engagement. Helps County know	Workload	Community Relations Director with help from departments (working on pulling actuals f	Citzen Communication Survey on Google Forms	How many users visited a specific page where as pageviews display the total number of times any pages were visited, including multiple views from the same user.			73.8							
			5.1.6	% of eligible veterans receiving benefits	This measure helps us to understand the effectiveness of our outreach efforts	Effective	Director of Veteran Services	Dept. of Veteran Affairs	% taken from a state report	Director of Veteran Services	June 30, 2023								
			5.1.7	% of citizens satisfied with County communication efforts (Ratings 3-5)	Keeps citizens updated on emergent and time sensitive information. Shows real-time engagement. Helps County know	Workload	Community Relations Director with help from departments (working on pulling actuals f	Citizen Communication Survey on Google Forms	Citizens are asked to rate on a scale of 1 to 5 (1 being bad and 5 being excellent) the County's communication with its citizens. Google forms then runs analytics to give a percentage on each scale rating based on all survey responses			3= 74, 4=45, 5=5: 3= 44%, 4= 27%, 5= 3%= total: 74%	N/A	N/A	N/A	N/A			
	5.2	Provide opportunities for citizens to engage meaningfully with County government	5.2.1	# of county events publicized on the community calendar and social media platforms	Allows citizens to interact face-to-face or virtually with county staff in smaller group settings to discuss specific county initiatives. Allows departments to target specific program participants.	Workload	Community Relations Director	Harnett County Event tracker maintained by Community Relations. Survey Monkey--- Hootsuite tracks this information as well 'how many post'	Total the number of events tracked annually.	Community Relations Director	30-Jun-23	N/A	N/A	N/A	669	436			
			5.2.2	# of participants in citizen information sessions	Shows the number of citizens that want to engage and learn more about County government.	Workload	Community Relations Director	Harnett County Event tracker maintained by Community Relations. Survey Monkey	System will calculate the total # of individuals that attended both the in person session and virtual session.	Community Relations Director	Beginning FY 2024	N/A	N/A	N/A	27 registered: 22 in-person, 3 online	October event: 24 Registered: 6 attended in person || February event: 18 registered:			
			5.2.3	% of Harnett County population that are registered voters	Measures civic engagement	Effective	Board of Elections staff	State Board of Elections Website, US Census	Registered voters from State Board Data divided by HC Population from Census.	Board of Elections Directo	30-Jun-23	57%	58%	59%	59%	61%			
			5.2.4	% of voter turnout for Harnett County registered voters	Measures civic engagement	Effective	Board of Elections staff	State Board of Elections Website, US Census	# of voter turnout divided by # of registered voters for that election - calculate percentage for the FY.	Board of Elections Directo	30-Jun-23	24.61%	71.02%	15.45%	44.16%	20.81%			
			5.2.5	% of Harnett County citizens with active Library cards	Citizens participating and engaging with library resources	Effective	Library Director	Evergreen Software	# of active library accounts divided by # of citizens from Census	Library Director	30-Jun-23	67.91%	71.27%	75.14%	79.84%	86.62%			
			5.2.6	% of citizens satisfied with County engagement efforts	The County distributes a communication survey which tracks satisfaction with communication efforts. Allows citizens to provide feedback so the County can make changes to increase citizen satisfaction.	Effective	Community Relations Director	Google Analytics- Google Form Survey. Citizens are asked to rate on a scale of 1 to 5 (1 being bad and 5 being excellent) the County's level of engagement with its citizens.	Google forms runs analytics to give a percentage on each scale rating based on all survey responses. "Satisfied"= 3 or above	Community Relations Director	30-Jun-23	3= 41, 4=20, 5=8. 3=42%, 4=12%, 5=4.7%= TOTAL 64.7%	N/A	N/A	N/A	N/A			
	5.3	Provide effective internal communications and engagement with employees	5.3.1	# of opens for monthly employee newsletter.	Shows the number of employees who are engaged with and knowledgably about County Government.	Workload	IT Department	Microsoft Outlook	Total number of opens	Community Relations Director									
			5.3.2	Open Rate for employee newsletter		Effective	IT Department	Microsoft Outlook		Community Relations Director									

CY 2026 Harnett County Strategic Performance Scorecard

Goal	Obj. #	Strategic Objective	KPI ID #	Strategic Level KPIs	Why is this KPI Important?	KPI Type	KPI Researcher	Data Source	Data Definition/Calculation	KPI Approver	When will KPI be measurable?	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Actuals	Target for FY 2026
			5.3.3	% of employees satisfied with internal county communications efforts with employees	Shows the number of employees who are satisfied with county community efforts Allows employees to provide anonymous feedback and input for added programs and services. Allows County to make needed changes to increase employee satisfaction.	Effective	Community Relations Director with help from departments	Microsoft Outlook Google Forms. Employees are asked to rate on a scale of 1 to 5 (1 being bad and 5 being excellent) the County's internal communication with its employees.	Google forms runs analytics to give a % on each scale rating based on survey responses. Add 3 or greater together	Community Relations Director with help from departments	30-Jun-23			87.50%		Will recevie data after August 9 survey ends for employees			
			5.3.4	# of participants in employee information sessions	Shows the number of employees that want to engage and learn more about County Government and policies	Workload	Community Relations Director with help from departments	Employee Communications Survey via Google forms	Number of individuals that attended both the in person session and virtual session for each quarter. Calculated by adding up total number of attendees throughout the year.			N/A	N/A	N/A	No event was held	No event was held			
	5.4	Strengthen Citizen Advisory Boards and Committees program	5.4.1	# of Citizens serving on Appointed Boards and Committees Annually	Shows citizens commitment to public service and support for operational decision making	Workload	Legal Department	Master tracking list	Add total	Clerk to the Board	30-Jun-23				57.00	162			
			5.4.2	# of Applications to serve on County Boards or committee received.	Shows the level of interest among the public.	Workload	Legal Department	Excel tracker / Review of BOC Agenda form for Previous Actuals	Add total	Clerk to the Board	30-Jun-23					45			
			5.4.3	# of citizens appointed to County Boards or committees.	Shows citizens commitment to public service and support for operational decision making	Workload	Legal Department	Excel Tracker	Add total	Clerk to the Board	30-Jun-23	14	73	75		38			56
								Software program managed by Clerk to the Board and Legal											

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Item 12E Type I

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Social Services department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105351	531050					TRAINING - REGISTRATION		$300
1105331	531050					TRAINING - REGISTRATION	$300	
1105352	531050					TRAINING - REGISTRATION		$400
1105331	531050					TRAINING - REGISTRATION	$400	
1105370	531050					TRAINING - REGISTRATION		$700
1105331	531050					TRAINING - REGISTRATION	$700	
1105370	531030					TRAINING - LODGING		$265
1105331	531050					TRAINING - REGISTRATION	$265	
1105370	531030					TRAINING - LODGING		$343
1105331	531030					TRAINING - LODGING	$343	
1105331	502010					SALARIES & WAGES - REGULAR		$340
1105331	502030					SALARIES & WAGES - OVERTIME	$340	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

TO ADJUST EXPENSE OVERRAGES.

APPROVALS:

Signed by: kelly kelly — 5/5/2026
Department Head — Date

Signed by: Lisa McFadden — 5/5/2026
Budget Director — Date

DocuSigned by: kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: ELIZABETH SORAVILLA

Date: May 1, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type I

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the SOCIAL SERVICES department of the GENERAL fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105310	502010					SALARIES & WAGES - REGULAR		$19
1105310	502030					SALARIES & WAGES - OVERTIME	$19	
1105310	526010					OFFICE SUPPLIES		$309
1105310	524010					M & R SUPPLIES - BUILDINGS	$309	
1105310	526010					OFFICE SUPPLIES		$805
1105310	531050					TRAINING - REGISTRATION	$805	
1105310	526010					OFFICE SUPPLIES		$305
1105310	535030					R & M - VEHICLES	$305	
1105310	526010					OFFICE SUPPLIES		$221
1105310	539050					PERMITS / TAXES / FEES	$221	
1105332	531010					TRAINING - MILEAGE		$55
1105332	531050					TRAINING - REGISTRATION	$55	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

TO ADJUST OVERRAGES.

APPROVALS:

Signed by: kelly kelly — 5/8/2026
Department Head — Date

Signed by: Lisa McFadden — 5/11/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: ELIZABETH SORAVILLA

Date: May 1, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type I ✓

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the HARNETT REGIONAL WATER department of the 610 fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
6107115	504010					EXPENSE ALLOWANCE		$500
6107111	504010					EXPENSE ALLOWANCE	$500	
6107113	525013					VEHICLE SUPPLIES - OTHER		$250
6107111	525013					VEHICLE SUPPLIES - OTHER	$250	
6107111	585000					NON-CAP ASSET -		$500
6107111	531010					TRAINING - MILEAGE	$500	
6107113	531010					TRAINING - MILEAGE	$400	
6107113	585000					NON-CAP ASSET -		$400
6107113	532050					POSTAGE		$200
6107111	532050					POSTAGE	$200	
6107115	582000					NON-CAP ASSET - SMALL EQUIP		$3,400
6107115	524020					M & R SUPPLIES - EQUIPMENT	$3,400	
6107117	582000					NON-CAP ASSET - SMALL EQUIP		$2,600
6107117	535010					R & M - BUILDINGS	$2,600	
6107111	539020					LAUNDRY & DRY CLEANING		$1,500
6107119	539020					LAUNDRY & DRY CLEANING	$1,500	
6107121	582000					NON-CAP ASSET - SMALL EQUIP		$150
6107121	535010					R & M - BUILDINGS	$150	
6107121	583000					NON-CAP ASSET - LARGE EQUIP		$5,600
6107121	524065					M & R SUPPLIES - COLLECT PLNT	$5,600	
6107119	585000					NON-CAP ASSET -		$55
6107119	524020					M & R SUPPLIES - EQUIPMENT	$55	
REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

ADJUST EXPENDITURE ACTIVITY WITH OPERATIONAL BUDGET.

APPROVALS:

Signed by: Tommy Burns DF5C7A802D8C47A... 5/4/2026
Department Head Date

Signed by: Lisa McFadden 443F28F05383441... 5/4/2026
Budget Director Date

DocuSigned by: kimberly Honeycutt 576BAACE60E3409... 5/6/2026
Finance Officer Date

Signed by: Brent Trout F86B5843B03B4BC... 5/6/2026
County Manager Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: lscott

Date: May 4, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type I

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the LIBRARY department of the GENERAL FUND fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1106170	582000					NON-CAP ASSET - SMALL EQUIP		$275
1106170	526010					OFFICE SUPPLIES		$47
1106170	584000					NON-CAP ASSET - INFO TECHNO	$322	
1106172	526010					OFFICE SUPPLIES		$1,107
1106172	528010					PROGRAM SUPPLIES	$1,107	
1106172	584000					NON-CAP ASSET - INFO TECHNO		$200
1106172	522010					FOOD & PROVISIONS	$200	
1106173	526010					OFFICE SUPPLIES		$1,000
1106173	535010					R & M - BUILDINGS		$2,055
1106173	584000					NON-CAP ASSET - INFO TECHNO		$612
1106173	528010					PROGRAM SUPPLIES	$1,673	
1106173	523010					BOOKS, MEDIA & PUBLICATIONS	$1,994	
1106176	526010					OFFICE SUPPLIES		$500
1106176	584000					NON-CAP ASSET - INFO TECHNO		$300
1106176	587000					NON-CAP ASSET - OFFICE FURNIT	$800	
1106176	535010					R & M - BUILDINGS		$147
1106176	523010					BOOKS, MEDIA & PUBLICATIONS	$147	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

INCREASE MAIN INFO-TECH FROM OFFICE SUPPLIES & FURNITURE FOR SCANNER PURCHASE ; INCREASE ANGIER PROGRAM SUPPLIES FROM OFFICE SUPPLIES ; INCREASE ANGIER FOOD FROM INFOTECH ; INCREASE BENHAVEN PROGRAMS AND BOOKS FROM OFFICE AND INFO-TECH ; INCREASE DUNN FURNITURE FROM OFFICE AND INFO-TECH ; INCREASE DUNN BOOKS FROM BUILDINGS R&M.

APPROVALS:

Signed by: Kimberly Van Beck — 5/8/2026
Department Head — Date

Signed by: Lisa McFadden — 5/11/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: #NAME?

Date: May 8, 2026

Type I

227

COUNTY OF HARNETT

BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the GIS department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104290	544050					SOFTWARE MAINT & SUPPORT		$600
1104290	543090	IT				RENTAL - OTHER EQUIPMENT		$1,900
1104290	543040	IT				RENTAL - COMPUTERS	$250	
1104290	543090					RENTAL - OTHER EQUIPMENT	$2,250	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Move budget to appropriate lines and cover increase cost of tech renewal

APPROVALS:

DocuSigned by: Ira Hall — 5/12/2026
Department Head — Date

Signed by: Lisa McFadden — 5/12/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: JAMIE STRICKLAND

Date: May 12, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the IT department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104270	535090					R & M - COMMUNICATION		$5,939
1104270	531030					TRAINING - LODGING		$3,000
1104270	544050					SOFTWARE MAINT & SUPPORT		$1,500
1104270	524030					M & R SUPPLIES - INFOTECH		$1,000
1104270	531020					TRAINING - MEALS		$1,000
1104270	531040					TRAINING - TRANSPORTATION		$1,000
1104270	543040	IT				RENTAL - COMPUTERS	$5,200	
1104270	531050					TRAINING - REGISTRATION	$4,608	
1104270	502020					SALARIES & WAGES - PART-TIME	$2,600	
1104270	532070	IT				INTERNET SERVICE	$1,000	
1104270	532050					POSTAGE	$25	
1104270	539050					PERMITS / TAXES / FEES	$6	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Increase cost in PO Box, training, interent and postage needs. Also cover intern for summer hours

APPROVALS:

DocuSigned by: Ira Hall — 5/12/2026
Department Head — Date

Signed by: Lisa McFadden — 5/12/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: JAMIE STRICKLAND

Date: May 12, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type I

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Health department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105170	502010					SALARIES & WAGES - REGULAR	$4,703	
1105160	502010					SALARIES & WAGES - REGULAR	$6,088	
1105161	502010					SALARIES & WAGES - REGULAR	$700	
1105120	502010					SALARIES & WAGES - REGULAR	$11,920	
1105135	502010					SALARIES & WAGES - REGULAR	$39,651	
1105162	502010					SALARIES & WAGES - REGULAR	$2,936	
1105131	502010					SALARIES & WAGES - REGULAR	$10,001	
1105153	502010					SALARIES & WAGES - REGULAR	$1,106	
1105146	502010					SALARIES & WAGES - REGULAR	$3,283	
1105110	502010					SALARIES & WAGES - REGULAR		$9,600
1105121	502010					SALARIES & WAGES - REGULAR		$7,500
1105118	502010					SALARIES & WAGES - REGULAR		$20,000
1105137	502010					SALARIES & WAGES - REGULAR		$9,000
1105112	502010					SALARIES & WAGES - REGULAR		$8,500
1105114	502010					SALARIES & WAGES - REGULAR		$25,788
1105170	503030					401K - GENERAL	$71	
1105160	503030					401K - GENERAL	$113	
1105161	503030					401K - GENERAL	$7	
1105135	503030					401K - GENERAL	$946	
1105131	503030					401K - GENERAL	$429	
1105153	503030					401K - GENERAL	$25	
1105146	503030					401K - GENERAL	$91	
1105118	503030					401K - GENERAL		$1,682
1105170	505010					FICA WH	$198	
1105160	505010					FICA WH	$486	
1105161	505010					FICA WH	$34	
1105120	505010					FICA WH	$1,255	
1105135	505010					FICA WH	$2,589	
1105162	505010					FICA WH	$205	
1105131	505010					FICA WH	$1,346	
1105153	505010					FICA WH	$23	
1105146	505010					FICA WH	$236	
1105110	505010					FICA WH		$6,372
1105170	505050					STATE RETIREMENT - GENERAL	$769	
1105160	505050					STATE RETIREMENT - GENERAL	$1,120	
1105161	505050					STATE RETIREMENT - GENERAL	$108	
1105120	505050					STATE RETIREMENT - GENERAL	$2,356	
1105135	505050					STATE RETIREMENT - GENERAL	$5,535	
1105162	505050					STATE RETIREMENT - GENERAL	$633	
1105131	505050					STATE RETIREMENT - GENERAL	$2,710	
1105153	505050					STATE RETIREMENT - GENERAL	$170	
1105146	505050					STATE RETIREMENT - GENERAL	$475	
1105110	505050					STATE RETIREMENT - GENERAL		$849
1105121	505050					STATE RETIREMENT - GENERAL		$1,000
1105118	505050					STATE RETIREMENT - GENERAL		$4,000
1105137	505050					STATE RETIREMENT - GENERAL		$1,000
1105112	505050					STATE RETIREMENT - GENERAL		$1,000
1105151	505050					STATE RETIREMENT - GENERAL		$2,700
1105150	505050					STATE RETIREMENT - GENERAL		$200
1105114	505050					STATE RETIREMENT - GENERAL		$3,127
1105170	506010					MEDICAL INSURANCE	$317	
1105160	506010					MEDICAL INSURANCE	$703	

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105161	506010					MEDICAL INSURANCE	$11	
1105120	506010					MEDICAL INSURANCE	$2,480	
1105135	506010					MEDICAL INSURANCE	$2,498	
1105162	506010					MEDICAL INSURANCE	$390	
1105153	506010					MEDICAL INSURANCE	$209	
1105146	506010					MEDICAL INSURANCE	$695	
1105110	506010					MEDICAL INSURANCE		$7,303
1105170	506020					DENTAL INSURANCE	$8	
1105160	506020					DENTAL INSURANCE	$19	
1105120	506020					DENTAL INSURANCE	$91	
1105135	506020					DENTAL INSURANCE	$78	
1105162	506020					DENTAL INSURANCE	$10	
1105153	506020					DENTAL INSURANCE	$7	
105146	506020					DENTAL INSURANCE	$24	
1105110	506010					MEDICAL INSURANCE		$237
1105170	507030					WORKER'S COMPENSATION	$22	
1105135	507030					WORKER'S COMPENSATION	$9	
1105151	507030					WORKER'S COMPENSATION		$31

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

To align Health salaries and fringes for the remainder of the fiscal year.

APPROVALS:

DocuSigned by: Ainsley Johnson AB2D987C50C34C5... 5/12/2026
Department Head — Date

DocuSigned by: Kimberly Honeycutt 576BAACE60E3409... 5/13/2026
Finance Officer — Date

Signed by: Lisa McFadden 443F2BF05383441... 5/12/2026
Budget Director — Date

Signed by: Brent Trout F6865043803B4DC... 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: #NAME?

Date: May 12, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type I

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Health department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105170	506040					LIFE INSURANCE	$3	
1105160	506040					LIFE INSURANCE	$10	
1105161	506040					LIFE INSURANCE	$1	
1105120	506040					LIFE INSURANCE	$26	
1105135	506040					LIFE INSURANCE	$37	
1105140	506040					LIFE INSURANCE	$3	
1105162	506040					LIFE INSURANCE	$5	
1105131	506040					LIFE INSURANCE	$6	
1105153	506040					LIFE INSURANCE	$2	
1105146	506040					LIFE INSURANCE	$4	
1105110	506010					MEDICAL INSURANCE		$97
1105170	507010					UNEMPLOYMENT INSURANCE	$3	
1105160	507010					UNEMPLOYMENT INSURANCE	$7	
1105120	507010					UNEMPLOYMENT INSURANCE	$13	
1105135	507010					UNEMPLOYMENT INSURANCE	$105	
1105162	507010					UNEMPLOYMENT INSURANCE	$5	
1105153	507010					UNEMPLOYMENT INSURANCE	$2	
1105146	507010					UNEMPLOYMENT INSURANCE	$4	
1105110	506010					MEDICAL INSURANCE		$139
1105170	507050					EMPLOYEE CLINIC	$5	
1105160	507050					EMPLOYEE CLINIC	$11	
1105161	507050					EMPLOYEE CLINIC	$1	
1105120	507050					EMPLOYEE CLINIC	$32	
1105135	507050					EMPLOYEE CLINIC	$34	
1105162	507050					EMPLOYEE CLINIC	$7	
1105153	507050					EMPLOYEE CLINIC	$8	
1105146	507050					EMPLOYEE CLINIC	$6	
1105110	506010					MEDICAL INSURANCE		$104
1105170	507070					OTHER POST EMPLOYMENT	$5	
1105160	507070					OTHER POST EMPLOYMENT	$8	
1105161	507070					OTHER POST EMPLOYMENT	$1	
1105120	507070					OTHER POST EMPLOYMENT	$21	
1105135	507070					OTHER POST EMPLOYMENT	$30	
1105162	507070					OTHER POST EMPLOYMENT	$7	
1105131	507070					OTHER POST EMPLOYMENT	$23	
1105153	507070					OTHER POST EMPLOYMENT	$6	
1105146	507070					OTHER POST EMPLOYMENT	$11	
1105110	506010					MEDICAL INSURANCE		$112
1105142	506010					MEDICAL INSURANCE	$118	
1105142	502010					SALARIES & WAGES - REGULAR		$118
1105130	539090					OTHER SERVICES	$1,320	
1105130	587000					NON-CAP ASSET - OFFICE FURNIT	$1,634	
1105130	535010					R & M - BUILDINGS	$3,912	
1105130	523040					MEDICAL SUPPLIES		$6,993
1105120	534010					PRINTING	$85	
1105120	535010					R & M - BUILDINGS	$955	
1105120	539090					OTHER SERVICES	$3,300	
1105120	587000					NON-CAP ASSET - OFFICE FURNIT	$1,135	
1105120	531050					TRAINING - REGISTRATION		$5,348
1105110	521030					UNIFORMS	$433	
1105110	534010					PRINTING	$117	
1105110	587000					NON-CAP ASSET - OFFICE FURNIT	$47	
1105110	524030					M & R SUPPLIES - INFOTECH	$195	
1105110	532050					POSTAGE		$792

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105180	531030					TRAINING - LODGING	$59	
1105180	531050					TRAINING - REGISTRATION	$20	
1105180	532050					POSTAGE	$700	
1105180	539050					PERMITS / TAXES / FEES	$1	
1105180	539090					OTHER SERVICES	$100	
1105180	544010					BANKING CHARGES	$60	
1105180	582000					NON-CAP ASSET - SMALL EQUIP	$40	
1105180	526010					OFFICE SUPPLIES		$980
1105135	526010					OFFICE SUPPLIES	$1	
1105135	532050					POSTAGE	$360	
1105135	539090					OTHER SERVICES	$1,060	
1105135	587000					NON-CAP ASSET - OFFICE FURNIT	$1,134	
1105135	523040					MEDICAL SUPPLIES		$2,555
1105140	534010					PRINTING	$129	
1105140	539090					OTHER SERVICES	$50	
1105140	524030					M & R SUPPLIES - INFOTECH	$31	
1105140	544095					INCENTIVES		$210
1105121	532050					POSTAGE	$50	
1105121	544050					SOFTWARE MAINT & SUPPORT		$50
1105118	539050					PERMITS / TAXES / FEES	$1,729	
1105118	548000					DUES & SUBSCRIPTIONS		$1,216
1105118	523080					LABORATORY SUPPLIES		$513

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

TO ADJUST HEALTH SALARIES AND FRINGES FOR THE REMAINDER OF THE FISCAL YEAR.
TO MOVE FUNDS IN ADULT HLTH, CHILD HLTH, FAMILY PLANNING FOR ADD'L INTERPRETER SERVICES, PROFESSIONAL LIABILITY INSURANCE, CHAIRS FOR WORKSTATIONS AND FRONT DESK AREAS AND SIGNAGE.
TO MOVE FUNDS IN ENVIRONMENTAL HEALTH FOR ADD'L TRAINING NEEDS FOR NEW EMPLOYEE, POSTAGE, TOLL ROAD CHARGES, INTERPRETING , BANKING FEES FOR CREDIT CARD USE AND ON-SITE EQUIPMENT NEEDS.
TO MOVE FUNDS IN GEN ADMIN FOR LETTERHEAD PAPER, LAMP, UNIFORMS AND BATTERY BACKUP UNITS.
TO MOVE FUNDS IN HEALTH EDUCATION FOR INTERPRETING NEEDS, LAPTOP BAG AND LETTERHEAD.
TO MOVE FUNDS IN IAP FOR POSTAGE NEEDS.
TO MOVE FUNDS IN THE LAB FOR CLIA FEES.

APPROVALS:

DocuSigned by: Ainsley Johnson AB2D867C50C34C5... — 5/12/2026
Department Head — Date

Signed by: Lisa McFadden 443F2BF05383441... — 5/12/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt 578BAACE60E3409... — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout F8B6594380384BC... — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: #NAME?

Date: May 12, 2026

COUNTY OF HARNETT

BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Facility Maintenance department of the Facility Maintenance fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104230	535010					R & M - BUILDINGS	$23,000	
1104230	523040					MEDICAL SUPPLIES	$1,087	
1104230	525013					VEHICLE SUPPLIES - OTHER	$298	
1104230	539040					CLEANING SERVICES	$2,872	
1104230	581000					NON-CAP ASSET - HAND TOOLS	$500	
1104230	583000					NON-CAP ASSET - LARGE EQUIP	$4,445	
1104230	533080					SANITATION	$693	
1104230	535020					R & M - EQUIPMENT		$23,000
1104230	521010					JANITORIAL SUPPLIES		$9,895

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Reallocation of funds from equipment repairs to building repairs for needed facility upgrades, signage for Triangle South building, and expenses incurred throughout the year.

APPROVALS:

DocuSigned by: Kenneth Snipes — 5/7/2026
Department Head — Date

Signed by: Lisa McFadden — 5/7/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: Amanda Duntz

Date: May 7, 2026

DS JWS

COUNTY MORGUE
CAPITAL PROJECT ORDINANCE AMENDMENT

BE IT ORDAINED by the Board of Commissioners of Harnett County, North Carolina, sitting as the governing board for Harnett County.

Section 1. This project consists of the design and build of an 800 square foot morgue at 1005 Edwards Brothers Drive, Lillington to include an office, restroom, and adequate cooler space to store up to 16 decedents. Harnett County is required to provide morgue services for the county, and the current morgue at Besty Johnson Hospital is too small given the needs of the county. Due to this shortage of space a new facility is needed.

Section 2. The following expenditures are hereby appropriated for this project:

	Current Ordinance	Adjustment	Amended Ordinance
Admin & Professional	$ -	$ -	$ -
Construction -	396,100	40,836	436,936
Capital Outlay	-	-	-
Contingency	-	59,164	59,164
Total	$ 396,100	$ 100,000	$ 496,100

Section 3. The following revenues are hereby appropriated for this project:

	Current Ordinance	Adjustment	Amended Ordinance
Transfer from Capital Reserves	$ 396,100	$ 100,000	$ 496,100
Total	$ 396,100	$ 100,000	$ 496,100

Section 4. To amend project ordinance due to Trend Construction Change order #1. This modification is to provide additional design services and installation of a separate, dedicated sewer lateral to serve the Morgue facility. Aslo to budget contingency in case future change orders are needed to complete project.

Section 5. To amend project ordinance to cover Harrold and Associates construction contract, and to allocate interest earrings from the Solid Waste fund.

Duly adopted this day of , 2026.

Ducan E Jaggers, Chairman
Harnett County Board of Commissioners

ATTEST:

Melissa Capps, Clerk to the Board

COUNTY OF HARNETT
BUDGET ORDINANCE AMENDMENT

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the General department of the Capital Reserves fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
5009800	598400					Interfund Transfer - Capital project	$100,000	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
5003900	390990					FUND BALANCE APPROPRIATED	$100,000	

EXPLANATION:

To increase fund balance appropriated to transfer funds to the Morgue project to cover Trend Construction's change order #1. This modification is to provide additional design and installation of a separate sewer lateral to serve the project. Also budgeting contingency in case future change orders are needed to complete project.

APPROVALS:

Department Head — Date

Finance Officer — Date 5.6.2026

Budget Director — Date 5-11-26

County Manager — Date 5-12-26

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ___.

Melissa Capps
Clerk to the Board

Ducan E Jaggers, Chairman
Board of Commissioners

Prepared by: jwstrickland

Date: April 30, 2026

SOLID WASTE NORTHWEST CONVENIENCE CENTER
CAPITAL PROJECT ORDINANCE AMENDMENT

BE IT ORDAINED by the Board of Commissioners of Harnett County, North Carolina, sitting as the governing board for Harnett County.

Section 1. This project consists of constructing a new Solid Waste Convenience Center to reeive trash and recycling to better serve the Northwest section of Harnett County.

Section 2. The following expenditures are hereby appropriated for this project:

	Current Ordinance	Adjustment	Amended Ordinance
Engineering & Admin	$ 196,818	$ 3,045	$ 199,863
Construction -	1,675,000	56,106	$ 1,731,106
Furnishings & Equipment	59,000	-	$ 59,000
Contingency	197,463	(59,151)	$ 138,312
Total	$ 2,128,281	$ -	$ 2,128,281

Section 3. The following revenues are hereby appropriated for this project:

	Current Ordinance	Adjustment	Amended Ordinance
Interfund Transfer - Solid Waste	$ 1,855,818	$ -	$ 1,855,818
Interst Earnings	$ 272,463	$ -	$ 272,463
Total	$ 2,128,281	$ -	$ 2,128,281

Section 4. To amend project ordinance to NCDOT required drainage work at the entrance for a total of $25,075 for materials and labor to install the new pipe sections, head walls, rip rap and site work. Also requesting price adjustment due to fuel and asphalt cement price index adjustment from when original proposal was submitted and from the pavement change order

Section 5. To amend project ordinance to cover Harrold and Associates construction contract, and to allocate interest earrings from the Solid Waste fund.

Duly adopted this day of , 2026.

Duncan E. Jaggers, Chairman
Harnett County Board of Commissioners

ATTEST:

Melissa Capps, Clerk to the Board

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the Social Services department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105320	618950					DSS - ELDERLY ASS'T	$4,409	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1105320	380840					CONTRIBUTIONS AND	$4,409	

EXPLANATION:

To increase revenue and expenses for donated funds used for DSS Christmas Cheer Program.

APPROVALS:

Signed by: Kelly Kelly — 5/5/2026
Department Head — Date

Signed by: Lisa McFadden — 5/5/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: Michael Wimberly

Date: May 1, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the Finance department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104130	502010					SALARIES & WAGES - REGULAR		$60,000
1104130	505010					FICA WH		$2,000
1104130	505050					STATE RETIREMENT - GENERAL		$7,000
1104130	506010					MEDICAL INSURANCE		$15,000
1104130	519010					FINANCIAL	$22,000	
1104130	519090					OTHER		$10,000
1104130	531010					TRAINING - MILEAGE		$1,200
1104130	532050					POSTAGE		$1,000
1104130	534010					PRINTING		$1,000
1104130	543020					RENTAL - POSTAGE METERS		$800
1104130	544010					BANKING CHARGES		$10,000
1104130	544050					SOFTWARE MAINT & SUPPORT	$114,200	
1104130	548000					DUES & SUBSCRIPTIONS		$250
1104130	582000					NON-CAP ASSET - SMALL EQUIP	$750	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104130	380890					OTHER REVENUE	$28,700	

EXPLANATION:

To budget one time revenues and reallocate unused current departmental budgeted expenses to purchase and implement new software products that will allow the county to more effectively and efficiently process bids and contracts and monitor and track grants and report on same as required by granting agencies. Additional cost are associated with acquiring the technology to integrate those and other software products into our current ERP system to minimize the amount of manual processing required and reduce the risk of human error in capturing program cost.

APPROVALS:

Kimberly Honeycutt 5.7.2026
Department Head Date

Budget Director 5-11-26
Date

K. Honeycutt 5.8.26
Finance Officer Date

Brent Trout 5-11-26
County Manager Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: alcoats

Date: May 7, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Animal Services department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104512	523040					MEDICAL SUPPLIES	$5,626	
1104512	533050					WATER	$200	
1104512	544010					BANKING CHARGES	$100	
1104512	549090					MISCELLANEOUS	$480	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104512	350410					SRVC CHARGES -	$1,879	
1104512	380840					CONTRIBUTIONS AND	$4,527	

EXPLANATION:

Allocate revenues for expenses needed to finish fiscal year.

APPROVALS:

DocuSigned by: Barry A. Blevins — 5/8/2026
Department Head — Date

Signed by: Lisa McFadden — 5/11/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: JAMIE STRICKLAND

Date: May 8, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026.**

Section 1. To amend the IT department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104270	535090					R & M - COMMUNICATION		$5,939
1104270	531030					TRAINING - LODGING		$3,000
1104270	544050					SOFTWARE MAINT & SUPPORT		$1,500
1104270	524030					M & R SUPPLIES - INFOTECH		$1,000
1104270	531020					TRAINING - MEALS		$1,000
1104270	531040					TRAINING - TRANSPORTATION		$1,000
1104270	543040	IT				RENTAL - COMPUTERS	$5,200	
1104270	531050					TRAINING - REGISTRATION	$4,608	
1104270	502020					SALARIES & WAGES - PART-TIME	$2,600	
1104270	532070	IT				INTERNET SERVICE	$1,000	
1104270	532050					POSTAGE	$25	
1104270	539050					PERMITS / TAXES / FEES	$6	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Increase cost in PO Box, training, interent and postage needs. Also cover intern for summer hours

APPROVALS:

DocuSigned by: Ira Hall — 5/12/2026
Department Head — Date

Signed by: Lisa McFadden — 5/12/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ **day of** _____, **20** ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: JAMIE STRICKLAND

Date: May 12, 2026

Tyler ERP BA# ___

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

Type B

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the Board of Education department of the General fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1109910	599000					CONTINGENCY		$5,500,000
1105910	601010					BOE - CURRENT EXPENSE	$5,500,000	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE

EXPLANATION:

Move funds from Contingency to supplement a decrease in State low-wealth funding for Harnett County Schools. The FY 2025-2026 Approved Budget included an allocation within Contingency intended to address such potential shortfalls.

APPROVALS:

Signed by: Brent Trout — 5/13/2026
Department Head — Date

Signed by: Lisa McFadden — 5/13/2026
Budget Director — Date

DocuSigned by: Kimberly Honeycutt — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20 ____.

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: alcoats

Date: May 13, 2026

COUNTY OF HARNETT
BUDGET ORDINANCE AMENDMENT

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the General department of the Capital Reserves fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
5009800	598500					Interfund Transfer - Capital Reseves	$400,000	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
5003500	350490					SRVC CHARGES - INVEST	$400,000	

EXPLANATION:

To transfer funds to cover cost associated with the purchase of a hangar located at Harnett County Jetport.

APPROVALS:

Department Head — Date

Budget Director — 5-11-26 — Date

Finance Officer — Kimberly Honeycutt 5.6.2026 — Date

County Manager — Brent Trout 5-12-26 — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____, 20____.

Melissa Capps
Clerk to the Board

Ducan E Jaggers, Chairman
Board of Commissioners

Prepared by: jwstrickland

Date: April 29, 2026

13586

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Tyler ERP BA# 66

Type B

COUNTY OF HARNETT
BUDGET ORDINANCE REVISION

BE IT ORDAINED by the Governing Board of the County of Harnett, North Carolina, that the following amendment be made to the annual budget ordinance for the fiscal year ending **June 30, 2026**.

Section 1. To amend the WIA ADULT, DW, Youth IN, Youth Out department of the GENERAL FUND fund.
The appropriations are to be changed as follows:

EXPENDITURE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104971	505010					FICA WH		$710
1104971	531010					TRAINING - MILEAGE		$412
1104971	502090					SALARIES & WAGES - CONTRACT	$3,900	
1104971	531030					TRAINING - LODGING	$412	
1104971	624021					WIOA ITA TRAINING VOUCHER	$3,133	
1104975	624021					WIOA ITA TRAINING VOUCHER		$6,323
1104978	543010					RENTAL - COPIERS		$150
1104978	505050					STATE RETIREMENT - GENERAL	$150	
1104979	502090					SALARIES & WAGES - CONTRACT		$2,035
1104979	505010					FICA WH	$465	
1104979	505050					STATE RETIREMENT - GENERAL	$305	
1104979	506010					MEDICAL INSURANCE	$425	
1104979	544095					INCENTIVES	$150	
1104979	624009					WIOA VOUCHER AUTHORIZATIONS	$690	

REVENUE							AMOUNT	
ORG	OBJECT	PROJECT	TASK	SUB-TASK	JOB	DESCRIPTION OF CODE	INCREASE	DECREASE
1104971	330210					RESTRICTED - FEDERAL	$6,323	
1104975	330210					RESTRICTED - FEDERAL		6323

EXPLANATION:

ADULT: Reallocate funds to meet budget needs thorugh year-end for additional participants, including reallocating Dislocated Worker program funds to Adult program.
DW: Reallocate program funds to Adult program for additional participant needs through year-end.
YOUTH-IN: Reallocate funds to meet budget needs through year-end.
YOUTH-OUT: Reallocate funds to meet budget needs for additional participants through year-end.

APPROVALS:

DocuSigned by: kimberly Honeycutt 576BAACE60E3409... — 5/6/2026
Department Head — Date

Signed by: Lisa McFadden 443F2BF05388441... — 5/6/2026
Budget Director — Date

DocuSigned by: kimberly Honeycutt 576BAACE60E3409... — 5/13/2026
Finance Officer — Date

Signed by: Brent Trout F66659436038488... — 5/13/2026
County Manager — Date

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Board, and to the Budget Officer and the Finance Officer for their direction.

Adopted this _____ day of _____ , 20 ____ .

Melissa Capps
Clerk to the Board

Duncan E. Jaggers, Chairman
Board of Commissioners

Prepared by: aquinones Date: May 6, 2026

RUN DATE: 5/11/2026 12:44 PM **HARNETT COUNTY REFUND REPORT**

PARAMETERS SELECTED FOR ACTIVITY REFUND REPORT:

TRANSACTION DATE RANGE: 04/01/2026 12:00:00 AM - 04/30/2026 12:00:00 AM
PAYMENT DATE RANGE:
USER/OPERATOR:
TAX DISTRICT(S):
BILL YEAR RANGE:
BILL# RANGE:

BILL TYPE: Both

SORT BY: Transaction Date

RELEASE NUMBER ONLY:No

PAYMENT TYPE: ,Card - Card,Cash - Cash,Check - Check,MONEYORDER - MONEYORDER,SYSTEM - SYSTEM,UNKNOWN -

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
1305539000	2025-13561	RP: 130602 0203 01	Check	100.91	TSHERRING	4/6/2026 2:19:04 PM
CAMERON TIMOTHY NEILL CAMERON DONNA LINDLEY 3445 COOL SPRINGS RD BROADWAY, NC 27505-9406		PAID BY A & A INDUSTRIAL CONTRACTING REFUND RECIPIENT: TIMOTHY NEILL CAMERON 3445 COOL SPRINGS RD BROADWAY NC 27505 9307				
99100472	2013-2109090		Check	266.57	kbaker	4/9/2026 9:42:11 AM
LOCKAMY RUTH EVON 204 MASON ST ERWIN NC 28339 ,		PD BY DEBT SET-OFF REFUND RECIPIENT: RUTH BAREFOOT 602 WEBSTER DR DUNN NC 28334				
99016306	2013-2092939		Check	325.20	kbaker	4/9/2026 9:46:38 AM
BLUE JESSICA RENEE 3529 EASTERN BRANCH RD RALEIGH, NC 27610		PD BY DEBT SET-OFF REFUND RECIPIENT: JESSICA BLUE 6816 GOLDENWILLOW DR CHARLOTTE NC 28215 7150				
99035819	2010-1765084		Check	64.44	kbaker	4/9/2026 9:57:45 AM
COMPTON ALISON JANE 7685 BURNS PT APT 826 COLORADO SPRINGS, CO 80920-3276		PD BY DEBT SET-OFF REFUND RECIPIENT: ALISON COMPTON 2245 CALISTA CIR FAYETTEVILLE NC 28304 4746				

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
99066494	2011-1976522		Check	87.63	kbaker	4/9/2026 9:59:53 AM
GRIFFIN CLARA DEAN						
28 RENTAL LN						
SANFORD, NC 27332-8424		PD BY DEBT SET-OFF REFUND RECIPIENT: CLARA GRIFFIN 3625 PINE LAKE DR APT 1 FAYETTEVILLE NC 28311 2472				
99092471	2007-1554459		Check	208.72	kbaker	4/9/2026 10:03:20 AM
KHABEER JAMEL ABDUL						
PO BOX 27047						
FAYETTEVILLE NC 28314 ,		PD BY DEBT SET-OFF REFUND RECIPIENT: JAMEL KHABEER 3936 LIFESTYLE RD FAYETTEVILLE NC 28312 9348				
99107454	2012-1975005		Check	122.00	kbaker	4/9/2026 10:05:21 AM
MATTHEWS ASHLEY NICOLE						
450 ANDERSON RD						
LINDEN, NC 28356-8670		PD BY DEBT SET-OFF REFUND RECIPIENT: ASHLEY NICOLE MATTHEWS 450 ANDERSON RD LINDEN NC 28356 8670				
99117149	2007-1399200		Check	88.37	kbaker	4/9/2026 10:07:13 AM
MEALEY DANIEL JOHN						
CMR 422 BOX 54						
APO AE 09067 ,		PD BY DEBT SET-OFF REFUND RECIPIENT: DANIEL MEALEY 7024 CEDAR RD SANFORD NC 27332 7397				
99124690	2006-1378020		Check	76.02	kbaker	4/9/2026 10:09:09 AM
MURCHISON MICHAEL KENNETH						
PO BOX 519						
OLIVIA, NC 28368		PD BY DEBT SET-OFF REFUND RECIPIENT: MICHAEL MURCHISON 147 J D MURCHISON LN SANFORD NC 27332 2137				

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
99127569	2022-2291953	PERSONAL PROPERTY	Check	155.00	kbaker	4/9/2026 10:10:51 AM
NORMAN JERRY						
137 CREPE MYRTLE LN						
ERWIN, NC 28339-8887		PD BY DEBT SET-OFF				
		REFUND RECIPIENT: JERRY NORMAN PO BOX 1833 LILLINGTON NC 27546 1833				
99149038	2008-1589601		Check	184.77	kbaker	4/9/2026 10:12:37 AM
ROSS YVETTE LYNN						
PO BOX 1342						
FUQUAY VARINA, NC 27526-1342		PD BY DEBT SET-OFF				
		REFUND RECIPIENT: YVETTE ROSS 11 SUMMERWOOD LN LILLINGTON NC 27546 5515				
99029373	2008-1393267		Check	339.70	kbaker	4/9/2026 10:39:52 AM
CARTER CHRISTIE EVE						
4132 RED WING DRIVE						
SPRING HILL FL 34606 ,		PD BY DEBT SET-OFF				
		REFUND RECIPIENT: CHRISTIE CARTER 291 IRIS BRYANT RD ERWIN NC 28339 8343				
99182642	2007-1145261		Check	43.95	kbaker	4/9/2026 10:45:12 AM
WATSON HEATHER RENEE						
322 VICTORY LN						
ERWIN, NC 28339-9030		PD BY DEBT SET-OFF				
		REFUND RECIPIENT: HEATHER WATSON 2825 US 421 N LILLINGTON NC 27546 7434				
1500009383	2025-29810	RP: 139680 0108 02	Check	1.27	JAMAYA	4/9/2026 1:04:16 PM
MLUZAN AMANDA						
100 QUAIL ACRES LN						
BROADWAY, NC 27505						
		REFUND RECIPIENT: AMANDA MLUZAN 100 QUAIL ACRES LN BROADWAY NC 27505				
1500058431	2025-72699	RP: 11066101 0024 07	SYSTEM	144.75	tferrell	4/10/2026 12:17:26 PM

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
DANGELO CHARLES ANTHONY DANGELO ARIELE LEA 217 INDIGO ST LILLINGTON, NC 27546-4899		PD BY LERETA / MORTGAGE REFUND RECIPIENT: LERETA 901 CORPORATE CENTER DR POMONA CA 91768				
1500058431 DANGELO CHARLES ANTHONY DANGELO ARIELE LEA 217 INDIGO ST LILLINGTON, NC 27546-4899	2024-72699	RP: 11066101 0024 07 PD BY LERETA / MORTGAGE REFUND RECIPIENT: LERETA 901 CORPORATE CENTER DR POMONA CA 91768	SYSTEM	143.19	tferrell	4/10/2026 12:22:20 PM
99224774 FEASTER ERNEST FEASTER LORETTA J 22 TREASURE DR LILLINGTON, NC 27546	2022-2263652	RP: 110661 0024 38 PD BY CORELOGIC / MORTGAGE REFUND RECIPIENT: CORELOGIC 3001 HACKBERRY RD IRVING TX 75063	SYSTEM	318.52	tferrell	4/10/2026 4:27:48 PM
1500034185 FEASTER ERNEST FEASTER LORETTA J 22 TREASURE DR LILLINGTON, NC 27546	2023-16703	RP: 110661 0024 38 PD BY CORELOGIC / MORTGAGE REFUND RECIPIENT: CORELOGIC 3001 HACKBERRY RD IRVING TX 75063	SYSTEM	318.52	tferrell	4/10/2026 4:30:42 PM
1500034185 FEASTER ERNEST FEASTER LORETTA J 22 TREASURE DR LILLINGTON, NC 27546	2024-16703	RP: 110661 0024 38 PD BY CORELOGIC / MORTGAGE REFUND RECIPIENT: CORELOGIC 3001 HACKBERRY RD IRVING TX 75063	SYSTEM	318.52	tferrell	4/10/2026 4:32:37 PM
1500034185 FEASTER ERNEST FEASTER LORETTA J	2025-16703	RP: 110661 0024 38	SYSTEM	313.96	tferrell	4/10/2026 4:33:53 PM

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
22 TREASURE DR						
LILLINGTON, NC 27546		PD BY CORELOGIC / MORTGAGE REFUND RECIPIENT: CORELOGIC 3001 HACKBERRY RD IRVING TX 75063				
1400018605	2025-61112	RP: 080651 0012	SYSTEM	1114.73	abain	4/13/2026 12:32:28 PM
BAIN EDGAR R MCRAE DAVID F 65 BAIN ST						
LILLINGTON, NC 27546-6185		REAPPLIED PAYMENT REC'D FROM 3SRI,LLC THAT WAS ORIGINALLY APPLIED TO 60058 REFUND RECIPIENT: 3SRI,LLC 1058 KENNICOTT AVE APPLIED TO WRG PARCEL INITIALLY CARY NC 27513				
1500069039	2026-605044	PERSONAL PROPERTY	SYSTEM	45.39	abain	4/13/2026 1:32:00 PM
LOMELI GERETIA L 138 ZOLLIE LN						
CAMERON, NC 28326-7502		REAPPLIED PAYMENT TO GENERATE REFUND TO DANA MARTIN REFUND RECIPIENT: DANA MARTIN 1089 JOHN ROSSER RD SANFORD NC 27332				
1500069039	2026-605046	PERSONAL PROPERTY	SYSTEM	63.54	abain	4/13/2026 1:37:54 PM
LOMELI GERETIA L 138 ZOLLIE LN						
CAMERON, NC 28326-7502		REAPPLIED PAYMENT TO GENERATE REFUND TO DANA MARTIN REFUND RECIPIENT: DANA MARTIN 1089 JOHN ROSSER RD SANFORD NC 27332				
1500031006	2025-27526	RP: 02151612200001	SYSTEM	6489.52	abain	4/13/2026 1:38:27 PM
EMPOWERED TO SUCCEED MINISTRIES PO BOX 1743						
DUNN, NC 28335-1743		EXEMPT STATUS GRANTED BY BOER; TPAYER MADE PAYMENT ORIGINALLY REFUND RECIPIENT: EMPOWERED TO SUCEED MINISTRIES PO BOX 1743 GRANTED EXEMPT STATUS BY BOER DUNN NC 28335 1743				

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
1500069039	2026-605047	PERSONAL PROPERTY	SYSTEM	90.26	abain	4/13/2026 1:38:28 PM
LOMELI GERETIA L						
138 ZOLLIE LN						
CAMERON, NC 28326-7502		REAPPLIED PAYMENT TO GENERATE REFUND TO DANA MARTIN REFUND RECIPIENT: DANA MARTIN 1089 JOHN ROSSER RD SANFORD NC 27332				
1500069039	2026-605047	PERSONAL PROPERTY	SYSTEM	298.38	abain	4/13/2026 1:41:01 PM
LOMELI GERETIA L						
138 ZOLLIE LN						
CAMERON, NC 28326-7502		REAPPLIED 2026 PREPAYMENT TO THIS BILL TO GENERATE REFUND TO DANA MARTIN REFUND RECIPIENT: DANA MARTIN 1089 JOHN ROSSER RD SANFORD NC 27332				
1500069039	2026-605045	PERSONAL PROPERTY	SYSTEM	54.10	abain	4/13/2026 1:44:29 PM
LOMELI GERETIA L						
138 ZOLLIE LN						
CAMERON, NC 28326-7502		REAPPLIED PAYMENT TO GENERATE REFUND TO DANA MARTIN REFUND RECIPIENT: DANA MARTIN 1089 JOHN ROSSER RD SANFORD NC 27332				
1500062370	2025-4671	RP: 040683 0024 17	SYSTEM	2174.30	abain	4/13/2026 3:20:09 PM
LAWSON PRAPHASRI J						
54A W MYRTLE DR						
ANGIER, NC 27501-6653		reapplied payment to generate refund-new owner made pymt after mtg company REFUND RECIPIENT: JOY A QUINN NEW OWNER PAID AFTER MTG CO PAID 54A W MYRTLE DR ANGIER NC 27501				
202581876000	2025-818760	PERSONAL PROPERTY	Check	51.20	kbaker	4/13/2026 3:50:20 PM
SAFE ASSETT PROTECTORS INC						
105 WINDSOR DR						
DUNN, NC 28334		PD BY FIRST FEDERAL BANK				

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
		REFUND RECIPIENT: SAFE ASSETT PROTECTORS INC 105 WINDSOR DR DUNN NC 28334				
1500036727	2023-43657	RP: 040682 0350 02	SYSTEM	2424.47	abain	4/14/2026 4:55:59 PM
MMI LLC						
PO BOX 1179						
ANGIER, NC 27501		REAPPLIED PAYMENT AFTER CORRECTION REFUND RECIPIENT: MMI,LLC MICHELE FREEMAN 1140 MABRY RD ANGIER NC 27501				
1500036727	2024-43657	RP: 040682 0350 02	SYSTEM	2374.83	abain	4/14/2026 4:58:18 PM
MMI LLC						
PO BOX 1179						
ANGIER, NC 27501		REAPPLIED PAYMENT AFTER VALUE CORRECTION REFUND RECIPIENT: MMI,LLC MICHELE FREEMAN 1140 MABRY RD ANGIER NC 27501				
1500036727	2025-43657	RP: 040682 0350 02	SYSTEM	2460.87	abain	4/14/2026 5:06:17 PM
MMI LLC						
PO BOX 1179						
ANGIER, NC 27501		REAPPLIED PAYMENT AFTER CORRECTION REFUND RECIPIENT: MICHELE FREEMAN 1140 MABRY RD ANGIER NC 27501				
99132373	2025-10041020	PERSONAL PROPERTY	SYSTEM	67.10	abain	4/14/2026 5:08:26 PM
PARKER WESLEY DANE						
PO BOX 743						
BENSON, NC 27504-0743		REAPPLIED PAYMENT AFTER VALUE CORRECTION REFUND RECIPIENT: WESLEY DANE PARKER PO BOX 743 BENSON NC 27504				
1500020751	2025-12291483	PERSONAL PROPERTY	SYSTEM	72.62	abain	4/14/2026 5:09:54 PM
BAKER RICHARD WAYNE						
BAKER JANE CIOFFI						
67 PERNEY CT						
FUQUAY VARINA, NC 27526-5726		REAPPLIED PAYMENT AFTER VALUE CORRECTION				

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
		REFUND RECIPIENT: RICHARD WAYNE BAKER JANE CIOFFI BAKER 67 PERNEY CT FUQUAY VARINA NC 27526				
99147938	2025-2258614	PERSONAL PROPERTY	SYSTEM	37.08	abain	4/14/2026 5:11:41 PM
ROGERS CURTIS L						
760 RAYNOR RD						
SPRING LAKE, NC 28390-9111		REAPPLIED PAYMENT AFTER VALUE CORRECTION				
		REFUND RECIPIENT: CURTIS ROGERS MARIE ROGERS 760 RAYNOR RD SPRING LAKE NC 28390				
99260656	2022-18510	RP: 040682 0350 02	SYSTEM	2424.46	abain	4/14/2026 5:14:14 PM
MMI LLC						
PO BOX 1179						
ANGIER, NC 27501		REAPPLIED PAYMENT AFTER VALUE CORRECTION				
		REFUND RECIPIENT: MMI,LLC MICHELE FREEMAN 1140 MABRY RD ANGIER NC 27501				
1500050663	2025-78593	RP: 080652 0017 56	Check	809.82	TSHERRING	4/15/2026 8:31:00 AM
INSIGHT AT KIPLING VILLAGE LLC						
16255 SUSSEX HWY						
BRIDGEVILLE, DE 19933-2968						
		REFUND RECIPIENT: INSIGHT AT KIPLING VILLAGE LLC 16255 SUSSEX HWY BRIDGEVILLE 19933 2968				
1500042899	2025-46496	RP: 010536 0155 03	SYSTEM	419.47	kbaker	4/17/2026 1:47:15 PM
HOWE THERENE CHARLES						
HOWE KASEY BLANTON						
24 ROCK HILL LN						
BUNNLEVEL, NC 28323-9700						
		REFUND RECIPIENT: KASEY HOWE 010536 0155 03 24 ROCK HILL LN BUNNLEVEL NC 28323 9700				
1500079562	2026-605070	PERSONAL PROPERTY	Check	187.58	kbaker	4/21/2026 3:56:13 PM
CANEPA LAURA MARY						
428 SILVER MAPLE DR						

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
FUQUAY VARINA, NC 27526-4545		PD BY WAKE COUNTY TAX/VDS PAYMENT REFUND RECIPIENT: LAURA MARY CANEPA 428 SILVER MAPLE DR FUQUAY VARINA NC 27526 4545				
1500079561	2026-605069	PERSONAL PROPERTY	Check	78.76	kbaker	4/21/2026 4:00:21 PM
MCDONALD KENNETH SCOTT						
28 DECATUR DR						
FUQUAY VARINA, NC 27526-2904		PD BY WAKE COUNTY/VDS REFUND RECIPIENT: KENNETH SCOTT MCDONALD 28 DECATUR DR FUQUAY VARINA NC 27526 2904				
1500046042	2023-7837	RP: 110680 0017 04	SYSTEM	772.80	abain	4/22/2026 4:48:42 PM
POWELL BENJAMIN BRANTLEY						
POWELL SAVANNAH BROOKE						
675 OLD STAGE RD N						
COATS, NC 27521-9172		REFUND DUE AFTER CORRECTION OF SQ FOOTAGE REFUND RECIPIENT: LERETA LLC 901 CORPORATE CENTER DR POMONA CA				
1500046042	2024-7837	RP: 110680 0017 04	SYSTEM	772.80	abain	4/22/2026 4:50:23 PM
POWELL BENJAMIN BRANTLEY						
POWELL SAVANNAH BROOKE						
675 OLD STAGE RD N						
COATS, NC 27521-9172		REFUND DUE AFTER CORRECT OF SQ FOOTAGE REFUND RECIPIENT: LERETA LLC 901 CORPORATE CENTER DR POMONA CA				
1500046042	2025-7837	RP: 110680 0017 04	SYSTEM	781.19	abain	4/22/2026 4:51:32 PM
POWELL BENJAMIN BRANTLEY						
POWELL SAVANNAH BROOKE						
675 OLD STAGE RD N						
COATS, NC 27521-9172		REFUND AFTER CORRECTION OF SQ FOOTAGE REFUND RECIPIENT: LERETA LLC 901 CORPORATE CENTER DR POMONA CA				
99023666	2013-2098718		Check	141.27	kbaker	4/23/2026 9:35:14 AM
BURLEIGH DAVID JAMES						
3112 NOVA SCOTIA RD						
BELAIR, MD 21015-6547		PD BY DEBT SET-OFF				

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
		REFUND RECIPIENT: DAVID J BURLEIGH 167 THISTLE CT SANFORD NC 27332 3048				
99141690	2011-1784245		Check	18.17	kbaker	4/23/2026 9:41:35 AM
RAMIREZ BRANDEN THOMAS						
87 PAUL TYSINGER LN						
CAMERON NC 28326		PD BY DEBT SET-OFF				
,		REFUND RECIPIENT: BRANDEN RAMIREZ 87 PAUL TYSINGER LN CAMERON NC 28326				
99059843	2024-10006470	PERSONAL PROPERTY	SYSTEM	17.78	abain	4/24/2026 2:15:32 PM
GARETH BROOKHART						
3025 TINGEN RD						
BROADWAY, NC 27505		REAPPLIED PAYMENT AFTER CORRECTIN				
		REFUND RECIPIENT: GARETH BROOKHART 3025 TINGEN RD BROADWAY NC 27505				
99059843	2025-10006470	PERSONAL PROPERTY	SYSTEM	17.78	abain	4/24/2026 2:17:23 PM
GARETH BROOKHART						
3025 TINGEN RD						
BROADWAY, NC 27505		REAPPLIED AFTER CORRECTIONS				
		REFUND RECIPIENT: GARETH BROOKHART 3025 TINGEN RD BROADWAY NC 27505				
1400016549	2025-51558	RP: 050645 0208 01	Check	140.88	kbaker	4/27/2026 1:48:56 PM
LONGORIA RUBEN S						
LONGORIA DOLORES E						
7049 O C HESTER RD						
HOLLY SPRINGS, NC 27540-8189		PD BY DEERE PAYROLL				
		REFUND RECIPIENT: RUBEN S LONGORIA 050645 0208 01 7049 O C HESTER RD HOLLY SPRINGS NC 27540				
1500028154	2025-41271	RP: 03958601 0372 31	Check	4.95	JAMAYA	4/27/2026 1:50:49 PM
WINDING RIDGE LAND TRUST						
PO BOX 99821						
RALEIGH, NC 27624						

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
		REFUND RECIPIENT: Crispin Hernandez Jimenez Marcela A Mariano 7429 CASS HOLT RD HOLLY SPRINGS NC 27540				
1500058642	2025-26468	RP: 01053508 0100 22	Check	508.37	kbaker	4/27/2026 2:48:15 PM
ROBERSON JEROICE D ROBERSON KIMBERLY R 532 FALLING WATER RD SPRING LAKE, NC 28390-7066		PD BY CAPE FEAR VALLEY HEALTH SYSTEM REFUND RECIPIENT: KIMBERLY ROBERSON 01053508 0100 22 532 FALLING WATER RD SPRING LAKE NC 28390 7066				
99125855	2021-1383752	PERSONAL PROPERTY	SYSTEM	131.33	abain	4/27/2026 4:22:50 PM
NC HOLDINGS LLC 841 MCARTHUR RD BROADWAY, NC 27505-8590		REAPPLIED PYMT AFTER CORRECTION-REFUND TO 2026 BILL REFUND RECIPIENT: NC HOLDINGS LLC REFUND TO 2026 BILL 841 MCARTHUR RD BROADWAY NC 27505				
99125855	2022-1383752	PERSONAL PROPERTY	SYSTEM	163.92	abain	4/27/2026 4:26:30 PM
NC HOLDINGS LLC 841 MCARTHUR RD BROADWAY, NC 27505-8590		REAPPLIED PAYMENT AFTER CORRECTION-REFUND TO 2026 REFUND RECIPIENT: NC HOLDINGS LLC REFUND TO 2026 BILL 841 MCARTHUR RD BROADWAY NC 27505				
99125855	2023-1383752	PERSONAL PROPERTY	SYSTEM	100.46	abain	4/27/2026 4:28:01 PM
NC HOLDINGS LLC 841 MCARTHUR RD BROADWAY, NC 27505-8590		REAPPLIED PAYMENT AFTER CORRECTION-REFUND TO 2026 REFUND RECIPIENT: NC HOLDINGS LLC REFUND TO 2026 841 MCARTHUR RD BROADWAY NC 27505				
99125855	2024-1383752	PERSONAL PROPERTY	SYSTEM	81.65	abain	4/27/2026 4:29:32 PM
NC HOLDINGS LLC						

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
841 MCARTHUR RD						
BROADWAY, NC 27505-8590		REAPPLIED PAYMENT AFTER CORRECTION-REFUND TO 2026 REFUND RECIPIENT: NC HOLDINGS LLC REFUND TO 2026 BILL 841 MCARTHUR RD BROADWAY NC 27505				
99125855	2025-1383752	PERSONAL PROPERTY	SYSTEM	79.56	abain	4/27/2026 4:31:36 PM
NC HOLDINGS LLC						
841 MCARTHUR RD						
BROADWAY, NC 27505-8590		REAPPLIED PAYMENT AFTE CORRECTION-REFUND TO 2026 REFUND RECIPIENT: NC HOLDINGS LLC REFUND TO 2026 841 MCARTHUR RD BROADWAY NC 27505				
1500026520	2025-4013	RP: 139690 0093 01	Check	308.64	kbaker	4/28/2026 9:28:41 AM
GRIFFIN MICHAEL K						
GRIFFIN KATHERINE L						
881 MCNEILL MILL RD						
BROADWAY, NC 27505-8829		PD BY HARNETT COUNTY SCHOOLS REFUND RECIPIENT: KATHERINE L. GRIFFIN 139690 0093 01 881 MCNEILL MILL RD BROADWAY NC 27505				
1500021267	2025-18363	RP: 021516121700O6	Check	8.23	JAMAYA	4/29/2026 11:37:50 AM
SOSIAS FREDERICK						
C/O MARGIE SOSIAS						
8 MEREDITH LN						
OAKDALE, NY 11769-1007		PAID BY MONTANA LAW, PLLC REFUND RECIPIENT: MONTANA LAW, PLLC TRUST ACCOUNT (IOLTA) 200 PINNER WEALD WAY SUITE 101 CARY NC 27513				

NAME	BILL NUMBER		PAYMENT TYPE	AMOUNT	OPER	DATE TIME
1400029669	2025-55835	RP: 139691 0103 01	Check	50.75	TSHERRING	4/29/2026 3:34:18 PM
KNIGHT TRAVIS TRENT						
2774 MALLARD COVE RD						
SANFORD, NC 27330-6250		PAID BY CONTRACT LUMBER INC				
		REFUND RECIPIENT: KNIGHT TRAVIS TRENT 2774 MALLARD COVE RD SANFORD NC 27330 6250				
99110588	2025-2281596	PERSONAL PROPERTY	Check	116.24	JAMAYA	4/30/2026 3:27:07 PM
MACDONALD SHANE						
PO BOX 5						
ERWIN, NC 28339-0005						
		REFUND RECIPIENT: SHANE MACDONALD MICHELLE C MACDONALD PO BOX 5 ERWIN NC 28339				

TOTAL REFUNDS PRINTED:	**29,577.26**	(Count: 59)
TOTAL VOID REFUNDS:	**0.00**	(Count: 0)
TOTAL:	**29,577.26**	

VOIDED REFUND AMOUNTS OF REFUNDS NOT IN 4/1/2026 - 4/30/2026

NAME	BILL NUMBER		AMOUNT	OPER	PAYMENT TYPE	DATE TIME	REFUND DATE
1500062370 - LAWSON PRAPHASRI J	2025-4671	RP: 040683 0024 17	2174.30	abain	SYSTEM	4/13/2026 10:43:04 AM	12/19/2025 04:02 PM
202380251300 - MORRIS THOMAS EMERSON	2023-802513	PERSONAL PROPERTY	1.73	abain	SYSTEM	4/28/2026 3:44:59 PM	3/3/2026 10:54 AM
TOTAL VOID REFUNDS:	**2,176.03**						

PARAMETERS SELECTED FOR RELEASES REPORT:

TRANSACTION DATE/TIME RANGE: 04/01/2026 - 04/30/2026
PAYMENT DATE RANGE:
BILL TYPE: Both
BILL YEAR/NUMBER RANGE:
PRINT TOTALS ONLY: No
USER/OPERATOR:
EXCLUDE USERS/OPERATORS:
SORT ORDER: Transaction Date
REPORT TITLE:
DISTRICT/TYPE/FEE:
BATCH MONTH RANGE:
BATCH YEAR RANGE:
BATCH REAL TIME:
INCLUDE ONLY THOSE WITH RELEASE NUMBERS: No

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
1500056074	2025-73310	DY: PERSONAL PROPERTY	SAUTRY	4/1/2026 12:12:23 PM			
EL PUEBLO STOP INC							
					C ADVLTAX	500.00	2.96
					FR22ADVLTAX	500.00	0.55
					SC20ADVLTAX	500.00	0.10
					C PEN FEE	500.00	0.30
					FR22PEN FEE	500.00	0.06
					SC20PEN FEE	500.00	0.01
		BUSINESS SOLD NOW HOP IT LISTED				TOTAL RELEASES:	3.98
99153286	2025-2288352	DY: PERSONAL PROPERTY	smorse	4/2/2026 10:44:26 AM			
SCOTT MARIO							
		LISTED IN ERROR			FR80PEN FEE	20,663.00	2.17
		LISTED IN ERROR			C PEN FEE	20,663.00	12.21
		LISTED IN ERROR			FR80ADVLTAX	20,663.00	21.70
		LISTED IN ERROR			C ADVLTAX	20,663.00	122.12
		TITLE 777848241431155 2021 PUTL TL				TOTAL RELEASES:	158.20
		5ZT2PTNB7M4011980					
		DEALER FUEL					
		ACT DT 052224 TITLE DT 062921 TRF DT 052224 APPL DT 052224 PRNT DT 053024Y					
		OWNER ID 000007794291 OWNERS 2					
		LIENS 0 EQUIP TAX CNTY LENOI					
		Y RHONDA DENISE PARKER JTW					
		Y TERRY DWAYNE PARKER JTW					
		2247 NORTHRIDGE PL					
		KINSTON NC 285047108					
1307527000	2026-605025	DY:23RP:130610 0143	kdaniels	4/2/2026 12:03:22 PM			
MCKEE PATRICIA A							
					C ADVLTAX	96,850.00	572.38
					FR21ADVLTAX	96,850.00	96.85
		CREATED BY MISTAKE				TOTAL RELEASES:	669.23
1307527000	2026-605026	DY:24RP:130610 0143	kdaniels	4/2/2026 12:03:57 PM			
MCKEE PATRICIA A							
					FR21ADVLTAX	96,850.00	96.85
					C ADVLTAX	96,850.00	572.38
		CREATED BY MISTAKE				TOTAL RELEASES:	669.23
1307527000	2026-605027	DY:25RP:130610 0143	kdaniels	4/2/2026 12:04:12 PM			
MCKEE PATRICIA A							
					C ADVLTAX	96,850.00	572.38
					FR21ADVLTAX	96,850.00	106.54
		CREATED BY MISTAKE				TOTAL RELEASES:	678.92
99117149	2007-1399200	DY: PERSONAL PROPERTY	ADIAZ	4/8/2026 10:41:50 AM			
MEALEY DANIEL JOHN							
		MILITARY			FR16ADVLTAX	0.00	5.65

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
		MILITARY			C ADVLTAX	0.00	41.53
		MILITARY; PER SARA WE NEED TO RELEASE			TOTAL RELEASES:		47.18
202581379500	2025-813795	DY:25 PERSONAL PROPERTY	ADIAZ	4/9/2026 5:00:02 PM			
STEPANEK THERESA KATHERINE							
		NOT IN COUNTY			C ADVLTAX	6,960.00	212.52
		NOT IN COUNTY			FR60ADVLTAX	6,960.00	38.66
		WESTVIRGINA PROOF OF VEHICLE REGISTRATION. NO GAP			TOTAL RELEASES:		251.18
1500067664	2025-12293746	DY: PERSONAL PROPERTY	ADIAZ	4/10/2026 9:21:30 AM			
DERAS HECTOR SAUL							
		SOLD/TRADED			FR40ADVLTAX	9,920.00	8.43
		SOLD/TRADED			CI04ADVLTAX	9,920.00	48.61
		SOLD/TRADED			C ADVLTAX	9,920.00	58.63
		TP RETURNED DISCOVERY NOTICE IN 2025 STATING THEY SOLD TRAILER TO SOMEONE OUT OF STATE			TOTAL RELEASES:		115.67
1500058431	2024-72699	DY:0RP:11066101 0024 07	NICK HIMMEL	4/10/2026 11:32:30 AM			
DANGELO CHARLES ANTHONY							
		OTHER			C ADVLTAX	20,723.00	122.47
		OTHER			FR60ADVLTAX	20,723.00	20.72
		ADDITIONAL FUS ADDED IN ERROR			TOTAL RELEASES:		143.19
1500058431	2025-72699	DY:0RP:11066101 0024 07	NICK HIMMEL	4/10/2026 11:38:21 AM			
DANGELO CHARLES ANTHONY							
		OTHER			FR60ADVLTAX	20,723.00	22.28
		OTHER			C ADVLTAX	20,723.00	122.47
		ADDITIONAL FUS ADDED IN ERROR			TOTAL RELEASES:		144.75
99224774	2022-2263652	DY: RP:110661 0024 38	NICK HIMMEL	4/10/2026 3:51:41 PM			
FEASTER ERNEST							
		OTHER			C ADVLTAX	0.00	168.35
		OTHER			FR60ADVLTAX	0.00	28.49
		ADDITIONAL FUS ADDED IN ERROR			TOTAL RELEASES:		196.84
99224774	2022-2263652	DY: RP:110661 0024 38	NICK HIMMEL	4/10/2026 3:58:43 PM			
FEASTER ERNEST							
					FR60ADVLTAX	0.00	-28.49
					C ADVLTAX	0.00	-168.35
					TOTAL RELEASES:		-196.84
99224774	2022-2263652	DY: RP:110661 0024 38	NICK HIMMEL	4/10/2026 4:07:51 PM			
FEASTER ERNEST							
		OTHER			C ADVLTAX	0.00	272.42

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
		OTHER			FR60ADVLTAX	0.00	46.10
		ADDITIONAL FUS ADDED IN ERROR				TOTAL RELEASES:	318.52
1500034185	2023-16703	DY:0RP:110661 0024 38	NICK HIMMEL	4/10/2026 4:09:43 PM			
FEASTER ERNEST							
		OTHER			FR60ADVLTAX	46,095.00	46.10
		OTHER			C ADVLTAX	46,095.00	272.42
		ADDITIONAL FUS ADDED IN ERROR				TOTAL RELEASES:	318.52
1500034185	2024-16703	DY:0RP:110661 0024 38	NICK HIMMEL	4/10/2026 4:10:18 PM			
FEASTER ERNEST							
		OTHER			C ADVLTAX	46,095.00	272.42
		OTHER			FR60ADVLTAX	46,095.00	46.10
		ADDITIONAL FUS ADDED IN ERROR				TOTAL RELEASES:	318.52
1500034185	2025-16703	DY:0RP:110661 0024 38	NICK HIMMEL	4/10/2026 4:14:49 PM			
FEASTER ERNEST							
		OTHER			FR60ADVLTAX	46,095.00	41.54
		OTHER			C ADVLTAX	46,095.00	272.42
		ADDITIONAL FUS ADDED IN ERROR				TOTAL RELEASES:	313.96
99086784	2023-2269339	DY: PERSONAL PROPERTY	smorse	4/13/2026 9:08:50 AM			
JOHNSON EARL LEE							
		LISTED IN ERROR			FR10ADVLTAX	665.00	0.86
		LISTED IN ERROR			C ADVLTAX	665.00	3.93
		LISTED IN ERROR			C PEN FEE	665.00	0.39
		LISTED IN ERROR			FR10PEN FEE	665.00	0.09
		boat purchased in 2022 and registered to QUINTON FAIRCLOTH reg # 0090DD vin# BUJ30339E999 zip code 27713				TOTAL RELEASES:	5.27
99086784	2024-2269339	DY: PERSONAL PROPERTY	smorse	4/13/2026 9:09:15 AM			
JOHNSON EARL LEE							
		LISTED IN ERROR			FR10PEN FEE	599.00	0.08
		LISTED IN ERROR			C ADVLTAX	599.00	3.54
		LISTED IN ERROR			FR10ADVLTAX	599.00	0.78
		LISTED IN ERROR			C PEN FEE	599.00	0.35
		boat purchased in 2022 and registered to QUINTON FAIRCLOTH reg # 0090DD vin# BUJ30339E999 zip code 27713				TOTAL RELEASES:	4.75
1500069039	2026-605044	DY:24 PERSONAL PROPERTY	SAUTRY	4/13/2026 11:12:53 AM			
LOMELI GERETIA L							
		LISTED IN ERROR			C PEN FEE	5,320.00	6.29
		LISTED IN ERROR			FR16ADVLTAX	5,320.00	6.38
		LISTED IN ERROR			C ADVLTAX	5,320.00	31.44

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
		LISTED IN ERROR			FR16PEN FEE	5,320.00	1.28
		MOVING PERMIT REVERSED SELLER BACKED OUT OF TRANSACTION				TOTAL RELEASES:	45.39
1500069039	2026-605045	DY:23 PERSONAL PROPERTY	SAUTRY	4/13/2026 11:16:06 AM			
LOMELI GERETIA L							
		LISTED IN ERROR			C PEN FEE	5,852.00	10.38
		LISTED IN ERROR			FR16PEN FEE	5,852.00	2.11
		LISTED IN ERROR			C ADVLTAX	5,852.00	34.59
		LISTED IN ERROR			FR16ADVLTAX	5,852.00	7.02
		MOVING PERMIT REVERSED SELLER BACKED OUT OF TRANSACTION				TOTAL RELEASES:	54.10
1500069039	2026-605046	DY:22 PERSONAL PROPERTY	SAUTRY	4/13/2026 11:17:33 AM			
LOMELI GERETIA L							
		LISTED IN ERROR			FR16ADVLTAX	6,384.00	7.66
		LISTED IN ERROR			C ADVLTAX	6,384.00	37.73
		LISTED IN ERROR			FR16PEN FEE	6,384.00	3.06
		LISTED IN ERROR			C PEN FEE	6,384.00	15.09
		MOVING PERMIT REVERSED SELLER BACKED OUT OF TRANSACTION				TOTAL RELEASES:	63.54
1500069039	2026-605047	DY:21 PERSONAL PROPERTY	SAUTRY	4/13/2026 11:18:53 AM			
LOMELI GERETIA L							
		LISTED IN ERROR			C PEN FEE	6,916.00	25.94
		LISTED IN ERROR			FR16PEN FEE	6,916.00	4.15
		LISTED IN ERROR			C ADVLTAX	6,916.00	51.87
		LISTED IN ERROR			FR16ADVLTAX	6,916.00	8.30
		MOVING PERMIT REVERSED SELLER BACKED OUT OF TRANSACTION				TOTAL RELEASES:	90.26
1500031006	2025-27526	DY:0RP:02151612200001	SHOHING	4/13/2026 11:47:26 AM			
EMPOWERED TO SUCCEED MINISTRIES							
		RELIGIOUS			CI05ADVLTAX	514,632.00	2,779.01
		RELIGIOUS			FR22ADVLTAX	514,632.00	566.10
		RELIGIOUS			SC20ADVLTAX	514,632.00	102.93
		RELIGIOUS			C ADVLTAX	514,632.00	3,041.48
		BOER APPROVED LATE 2025 EXEMPTION APPLICATION.				TOTAL RELEASES:	6,489.52
1500069039	2026-605046	DY:22 PERSONAL PROPERTY	SAUTRY	4/13/2026 1:35:54 PM			
LOMELI GERETIA L							
		LISTED IN ERROR			C ADVLTAX	6,384.00	37.73
		LISTED IN ERROR			FR16ADVLTAX	6,384.00	7.66
		LISTED IN ERROR			FR16PEN FEE	6,384.00	3.06
		LISTED IN ERROR			C PEN FEE	6,384.00	15.09
		MOVING PERMIT REVERSED SELLER BACKED OUT OF TRANSACTION				TOTAL RELEASES:	63.54
1500069039	2026-605046	DY:22 PERSONAL PROPERTY	SAUTRY	4/13/2026 1:36:54 PM			
LOMELI GERETIA L							
					C PEN FEE	6,384.00	-15.09
					FR16PEN FEE	6,384.00	-3.06

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
					FR16ADVLTAX	6,384.00	-7.66
					C ADVLTAX	6,384.00	-37.73
						TOTAL RELEASES:	-63.54
1500069039	2026-605045	DY:23 PERSONAL PROPERTY	SAUTRY	4/13/2026 1:40:29 PM			
LOMELI GERETIA L							
		LISTED IN ERROR			C ADVLTAX	5,852.00	34.59
		LISTED IN ERROR			FR16ADVLTAX	5,852.00	7.02
		LISTED IN ERROR			FR16PEN FEE	5,852.00	2.11
		LISTED IN ERROR			C PEN FEE	5,852.00	10.38
		MOVING PERMIT REVERSED SELLER BACKED OUT OF TRANSACTION				TOTAL RELEASES:	54.10
1500069039	2026-605045	DY:23 PERSONAL PROPERTY	SAUTRY	4/13/2026 1:42:29 PM			
LOMELI GERETIA L							
					FR16PEN FEE	5,852.00	-2.11
					C PEN FEE	5,852.00	-10.38
					FR16ADVLTAX	5,852.00	-7.02
					C ADVLTAX	5,852.00	-34.59
						TOTAL RELEASES:	-54.10
202481126000	2024-811260	DY:24 PERSONAL PROPERTY	ADIAZ	4/14/2026 9:53:55 AM			
SANCHES ARMANDO MICHAEL							
		MILITARY			C ADVLTAX	13,240.00	13.04
		MILITARY			FR16ADVLTAX	13,240.00	2.65
		LES ON FILE FOR ARMANDO-AK; ETS 240910				TOTAL RELEASES:	15.69
99260656	2022-18510	DY: RP:040682 0350 02	NICK HIMMEL	4/14/2026 3:25:08 PM			
MMI LLC							
		OTHER			FR40ADVLTAX	0.00	241.20
		OTHER			C ADVLTAX	0.00	2,151.44
		OFFICE BUILDING LISTED AS CHURCH				TOTAL RELEASES:	2,392.64
1500036727	2023-43657	DY:0RP:040682 0350 02	NICK HIMMEL	4/14/2026 3:31:28 PM			
MMI LLC							
		OTHER			C ADVLTAX	364,034.00	2,151.44
		OTHER			FR40ADVLTAX	364,034.00	273.03
		OFFICE BUILDING LISTED AS CHURCH				TOTAL RELEASES:	2,424.47
99260656	2022-18510	DY: RP:040682 0350 02	NICK HIMMEL	4/14/2026 3:32:03 PM			
MMI LLC							
					FR40ADVLTAX	0.00	-241.20
					C ADVLTAX	0.00	-2,151.44
						TOTAL RELEASES:	-2,392.64
99260656	2022-18510	DY: RP:040682 0350 02	NICK HIMMEL	4/14/2026 3:32:50 PM			
MMI LLC							
		OTHER			C ADVLTAX	0.00	2,151.44

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
		OTHER			FR40ADVLTAX	0.00	273.02
		OFFICE BUILDING LISTED AS CHURCH				TOTAL RELEASES:	2,424.46
1500036727	2024-43657	DY:0RP:040682 0350 02	NICK HIMMEL	4/14/2026 3:49:42 PM			
MMI LLC							
		OTHER			FR40ADVLTAX	364,034.00	309.43
		OTHER			C ADVLTAX	364,034.00	2,151.44
		OFFICE BUILDING LISTED AS CHURCH				TOTAL RELEASES:	2,460.87
1500036727	2025-43657	DY:0RP:040682 0350 02	NICK HIMMEL	4/14/2026 3:50:17 PM			
MMI LLC							
		OTHER			C ADVLTAX	364,034.00	2,151.44
		OTHER			FR40ADVLTAX	364,034.00	309.43
		OFFICE BUILDING LISTED AS CHURCH				TOTAL RELEASES:	2,460.87
99132373	2025-10041020	DY: PERSONAL PROPERTY	ADIAZ	4/14/2026 4:29:45 PM			
PARKER WESLEY DANE							
		BOER DECISION			SC20ADVLTAX	9,307.00	1.86
		BOER DECISION			FR22ADVLTAX	9,307.00	10.24
		BOER DECISION			C ADVLTAX	9,307.00	55.00
		BOER AGREED TO REDUCE VALEU FROM 13820 TO 4513				TOTAL RELEASES:	67.10
1500020751	2025-12291483	DY: PERSONAL PROPERTY	ADIAZ	4/14/2026 4:42:11 PM			
BAKER RICHARD WAYNE							
		BOER DECISION			C ADVLTAX	10,822.00	63.96
		BOER DECISION			FR30ADVLTAX	10,822.00	8.66
		BOER AGREED TO REDUCE VALUE TO 1038				TOTAL RELEASES:	72.62
99147938	2025-2258614	DY: PERSONAL PROPERTY	ADIAZ	4/14/2026 4:43:12 PM			
ROGERS CURTIS L							
		BOER DECISION			C ADVLTAX	5,290.00	31.26
		BOER DECISION			FR20ADVLTAX	5,290.00	5.82
		BOER AGREED TO REDUCE VALUE TO 500				TOTAL RELEASES:	37.08
99174743	2025-2270597	DY: PERSONAL PROPERTY	SAUTRY	4/17/2026 12:33:49 PM			
TOWN AND COUNTRY FARMS INC							
		LISTED IN ERROR			C ADVLTAX	23,216.00	137.21
		LISTED IN ERROR			CI01ADVLTAX	23,216.00	120.72
		LISTED IN ERROR			C PEN FEE	23,216.00	13.72
		LISTED IN ERROR			CI01PEN FEE	23,216.00	12.07
		PER RESEARCH THE 2014 PTRB 386 TITLE WAS CANCELLED TO OH. THE 2006 FORD F550 SUPER TRUCK TITLE WAS CANCELLED TO VA. AND THE 1996 FORD LGT TRUCK WAS STOLEN PER DMV STOLEN IN 2020 NOT IN NC WE DO NOT HAVE SITUS				TOTAL RELEASES:	283.72

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
99099906	2025-604035	DY:25 PERSONAL PROPERTY	SAUTRY	4/17/2026 1:05:11 PM			
LINZA TINA							
		ASSESSED IN ERROR			FR93PEN FEE	33,600.00	3.70
		ASSESSED IN ERROR			FR93ADVLTAX	33,600.00	36.96
		ASSESSED IN ERROR			C PEN FEE	33,600.00	19.86
		ASSESSED IN ERROR			C ADVLTAX	33,600.00	198.58
		HARNETT COUNTY OWNS THE LAND AND THE TP BROUGHT IN FEMA PAPERWORK THIS IS NOT A DW IT IS A STICK BUILT TALKED TO NH ABOUT IT ALSO				TOTAL RELEASES:	259.10
1500063465	2025-75870	DY: PERSONAL PROPERTY	smorse	4/17/2026 1:48:36 PM			
HOWE THERENE CHARLES							
		LISTED IN ERROR			C ADVLTAX	43,792.00	258.81
		LISTED IN ERROR			FR10ADVLTAX	43,792.00	56.93
		LISTED IN ERROR			C PEN FEE	43,792.00	25.88
		LISTED IN ERROR			FR10PEN FEE	43,792.00	5.69
		LISTED IN ERROR			C GARNFEE	43,792.00	60.00
		MOBILE HOME IS REALESTATE IN 2025 SHE WAS DOUBLE BILLED				TOTAL RELEASES:	407.31
1500079544	2026-605065	DY:22RP:110579 9000 9	CTHOMAS	4/21/2026 11:39:27 AM			
LENORA JOHNSON HOLDING COMPANY							
		PENALTY ASSESSED IN ERROR			FR60ADVLTAX	95,940.00	95.94
		PENALTY ASSESSED IN ERROR			C ADVLTAX	95,940.00	567.01
		PENALTY ASSESSED IN ERROR				TOTAL RELEASES:	662.95
1500079544	2026-605066	DY:23RP:110579 9000 9	CTHOMAS	4/21/2026 11:41:04 AM			
LENORA JOHNSON HOLDING COMPANY							
		PENALTY ASSESSED IN ERROR			C PEN FEE	0.00	170.10
		PENALTY ASSESSED IN ERROR			FR60PEN FEE	0.00	28.78
		PENALTY ASSESSED IN ERROR				TOTAL RELEASES:	198.88
1500079544	2026-605067	DY:24RP:110579 9000 9	CTHOMAS	4/21/2026 11:41:39 AM			
LENORA JOHNSON HOLDING COMPANY							
		PENALTY ASSESSED IN ERROR			FR60PEN FEE	0.00	19.19
		PENALTY ASSESSED IN ERROR			C PEN FEE	0.00	113.40
		PENALTY ASSESSED IN ERROR				TOTAL RELEASES:	132.59
1500079544	2026-605068	DY:25RP:110579 9000 9	CTHOMAS	4/21/2026 11:42:15 AM			
LENORA JOHNSON HOLDING COMPANY							
		PENALTY ASSESSED IN ERROR			C PEN FEE	0.00	56.70
		PENALTY ASSESSED IN ERROR			FR60PEN FEE	0.00	10.31
		PENALTY ASSESSED IN ERROR				TOTAL RELEASES:	67.01
709560000	2025-603845	DY:25 PERSONAL PROPERTY	MWRIGHT	4/21/2026 1:11:56 PM			
J AND D PROPERTY MANAGEMENT							
		LISTED IN ERROR			FR14PEN FEE	2,500.00	0.28
		LISTED IN ERROR			C PEN FEE	2,500.00	1.48
		LISTED IN ERROR			FR14ADVLTAX	2,500.00	2.75

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
		LISTED IN ERROR			C ADVLTAX	2,500.00	14.78
		THIS MH IS LISTED IN WAKE COUNTY BILL# 6161840 FOR THE 2025 YEAR				TOTAL RELEASES:	19.29
1500079544	2026-605065	DY:22RP:110579 9000 9	CTHOMAS	4/21/2026 3:53:17 PM			
LENORA JOHNSON HOLDING COMPANY							
					C ADVLTAX	95,940.00	-567.01
					FR60ADVLTAX	95,940.00	-95.94
						TOTAL RELEASES:	-662.95
1500079544	2026-605066	DY:23RP:110579 9000 9	CTHOMAS	4/21/2026 3:54:48 PM			
LENORA JOHNSON HOLDING COMPANY							
					C PEN FEE	0.00	-170.10
					FR60PEN FEE	0.00	-28.78
						TOTAL RELEASES:	-198.88
1500079544	2026-605067	DY:24RP:110579 9000 9	CTHOMAS	4/21/2026 3:55:04 PM			
LENORA JOHNSON HOLDING COMPANY							
					FR60PEN FEE	0.00	-19.19
					C PEN FEE	0.00	-113.40
						TOTAL RELEASES:	-132.59
1500079544	2026-605068	DY:25RP:110579 9000 9	CTHOMAS	4/21/2026 3:55:17 PM			
LENORA JOHNSON HOLDING COMPANY							
					C PEN FEE	0.00	-56.70
					FR60PEN FEE	0.00	-10.31
						TOTAL RELEASES:	-67.01
1500046042	2023-7837	DY:0RP:110680 0017 04	NICK HIMMEL	4/22/2026 4:13:12 PM			
POWELL BENJAMIN BRANTLEY							
		OTHER			FR60ADVLTAX	111,838.00	111.84
		OTHER			C ADVLTAX	111,838.00	660.96
		ADDITIONAL FUS ADDED IN ERROR				TOTAL RELEASES:	772.80
1500046042	2024-7837	DY:0RP:110680 0017 04	NICK HIMMEL	4/22/2026 4:13:38 PM			
POWELL BENJAMIN BRANTLEY							
		OTHER			C ADVLTAX	111,838.00	660.96
		OTHER			FR60ADVLTAX	111,838.00	111.84
		ADDITIONAL FUS ADDED IN ERROR				TOTAL RELEASES:	772.80
1500046042	2025-7837	DY:0RP:110680 0017 04	NICK HIMMEL	4/22/2026 4:20:46 PM			
POWELL BENJAMIN BRANTLEY							
		OTHER			FR60ADVLTAX	111,838.00	120.23
		OTHER			C ADVLTAX	111,838.00	660.96
		ADDITIONAL FUS ADDED IN ERROR				TOTAL RELEASES:	781.19

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
99059843	2021-6470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 9:56:52 AM			
GARETH BROOKHART							
		LISTED IN ERROR			FR24ADVLTAX	0.00	2.64
		LISTED IN ERROR			C ADVLTAX	0.00	18.00
		THIS SWMH IS LISTED ON ABSTRACT # 6472				TOTAL RELEASES:	20.64
99059843	2022-6470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 9:57:45 AM			
GARETH BROOKHART							
		LISTED IN ERROR			C ADVLTAX	0.00	14.18
		LISTED IN ERROR			FR24ADVLTAX	0.00	2.64
		THIS SWMH IS LISTED ON ABSTRACT # 6472				TOTAL RELEASES:	16.82
99059843	2023-10006470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 9:58:17 AM			
GARETH BROOKHART							
		LISTED IN ERROR			FR24ADVLTAX	2,400.00	2.88
		LISTED IN ERROR			C ADVLTAX	2,400.00	14.18
		THIS SWMH IS LISTED ON ABSTRACT # 10006472				TOTAL RELEASES:	17.06
99059843	2024-10006470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 10:00:05 AM			
GARETH BROOKHART							
		LISTED IN ERROR			C ADVLTAX	2,400.00	14.18
		LISTED IN ERROR			FR24ADVLTAX	2,400.00	2.88
		THIS SWMH IS LISTED ON ABSTRACT # 10006472				TOTAL RELEASES:	17.06
99059843	2025-10006470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 10:01:10 AM			
GARETH BROOKHART							
		LISTED IN ERROR			FR24ADVLTAX	2,500.00	3.00
		LISTED IN ERROR			C ADVLTAX	2,500.00	14.78
		THIS SWMH IS LISTED ON ABSTRACT # 10006472				TOTAL RELEASES:	17.78
99059843	2021-6470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 10:05:03 AM			
GARETH BROOKHART							
					C ADVLTAX	0.00	-18.00
					FR24ADVLTAX	0.00	-2.64
						TOTAL RELEASES:	-20.64
99059843	2022-6470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 10:05:20 AM			
GARETH BROOKHART							
					C ADVLTAX	0.00	-14.18
					FR24ADVLTAX	0.00	-2.64
						TOTAL RELEASES:	-16.82
99059843	2023-10006470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 10:05:39 AM			
GARETH BROOKHART							
					FR24ADVLTAX	2,400.00	-2.88
					C ADVLTAX	2,400.00	-14.18
						TOTAL RELEASES:	-17.06
99059843	2024-10006470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 10:06:39 AM			
GARETH BROOKHART							
					C ADVLTAX	2,400.00	-14.18

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
					FR24ADVLTAX	2,400.00	-2.88
						TOTAL RELEASES:	-17.06
99059843	2024-10006470	DY: PERSONAL PROPERTY	MWRIGHT	4/24/2026 10:07:38 AM			
GARETH BROOKHART							
					C ADVLTAX	2,500.00	14.78
					FR24ADVLTAX	2,500.00	3.00
		THIS SWMH IS LISTED ON ABSTRACT # 10006472				TOTAL RELEASES:	17.78
99125855	2021-1383752	DY: PERSONAL PROPERTY	MWRIGHT	4/27/2026 3:57:46 PM			
NC HOLDINGS LLC							
		LISTED IN ERROR			C ADVLTAX	16,016.00	120.12
		LISTED IN ERROR			FR21ADVLTAX	16,016.00	11.21
		THE 1995 MOBILE HOME 28X52 IS LISTED AS REAL PROPERTY ON PARCEL# 099575 0186 07 AT 359 WASHINGTON LN SANFORD NC 27332 & THE 1998 MOBILE HOME IS LISTED AS REAL PROPERTY ON PARCEL# 039597 0157 47 AT 915 EISLER DR LILLINGTON NC 27546				TOTAL RELEASES:	131.33
99125855	2022-1383752	DY: PERSONAL PROPERTY	MWRIGHT	4/27/2026 4:10:45 PM			
NC HOLDINGS LLC							
		LISTED IN ERROR			FR21ADVLTAX	24,430.00	19.54
		LISTED IN ERROR			C ADVLTAX	24,430.00	144.38
		THE 1995 MOBILE HOME 28X52 IS LISTED AS REAL PROPERTY ON PARCEL# 099575 0186 07 AT 359 WASHINGTON LN SANFORD NC 27332 & THE 1998 MOBILE HOME IS LISTED AS REAL PROPERTY ON PARCEL# 039597 0157 47 AT 915 EISLER DR LILLINGTON NC 27546				TOTAL RELEASES:	163.92
99125855	2023-1383752	DY: PERSONAL PROPERTY	MWRIGHT	4/27/2026 4:12:25 PM			
NC HOLDINGS LLC							
		LISTED IN ERROR			C ADVLTAX	13,216.00	78.11
		LISTED IN ERROR			FR21ADVLTAX	13,216.00	13.22
		LISTED IN ERROR			FR21PEN FEE	13,216.00	1.32
		LISTED IN ERROR			C PEN FEE	13,216.00	7.81
		THE 1995 MOBILE HOME 28X52 IS LISTED AS REAL PROPERTY ON PARCEL# 099575 0186 07 AT 359 WASHINGTON LN SANFORD NC 27332 & THE 1998 MOBILE HOME IS LISTED AS REAL PROPERTY ON PARCEL# 039597 0157 47 AT 915 EISLER DR LILLINGTON NC 27546				TOTAL RELEASES:	100.46
99125855	2024-1383752	DY: PERSONAL PROPERTY	MWRIGHT	4/27/2026 4:13:54 PM			
NC HOLDINGS LLC							
		LISTED IN ERROR			FR21ADVLTAX	11,816.00	11.82

NAME	BILL NUMBER		OPER	DATE/TIME	DISTRICT	VALUE	AMOUNT
		LISTED IN ERROR			C ADVLTAX	11,816.00	69.83
		THE 1995 MOBILE HOME 28X52 IS LISTED AS REAL PROPERTY ON PARCEL# 099575 0186 07 AT 359 WASHINGTON LN SANFORD NC 27332 & THE 1998 MOBILE HOME IS LISTED AS REAL PROPERTY ON PARCEL# 039597 0157 47 AT 915 EISLER DR LILLINGTON NC 27546			TOTAL RELEASES:		81.65
99125855	2025-1383752	DY: PERSONAL PROPERTY	MWRIGHT	4/27/2026 4:15:16 PM			
NC HOLDINGS LLC							
		LISTED IN ERROR			C ADVLTAX	11,048.00	65.29
		LISTED IN ERROR			FR21ADVLTAX	11,048.00	12.15
		THE 1995 MOBILE HOME 28X52 IS LISTED AS REAL PROPERTY ON PARCEL# 099575 0186 07 AT 359 WASHINGTON LN SANFORD NC 27332 & THE 1998 MOBILE HOME IS LISTED AS REAL PROPERTY ON PARCEL# 039597 0157 47 AT 915 EISLER DR LILLINGTON NC 27546			TOTAL RELEASES:		77.44
NET RELEASES PRINTED:	24,753.61						
TOTAL TAXES RELEASED							24,753.61

C ADVLTAX - HARNETT COUNTY TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2007	2007	0	0	0	0.00	0.00	0	41.53	0	41.53
2021	2021	0	16,016	16,016	0.00	120.12	0	0.00	16,016	120.12
2022	2022	0	24,430	24,430	2,423.86	144.38	0	0.00	24,430	2,568.24
2023	2023	521,967	13,881	535,848	3,084.82	82.04	0	0.00	535,848	3,166.86
2024	2024	542,690	28,155	570,845	3,207.29	101.19	0	0.00	570,845	3,308.48
2025	2025	1,057,322	180,118	1,237,440	6,248.77	1,235.90	0	0.00	1,237,440	7,484.67
2026	2021	0	6,916	6,916	0.00	51.87	0	0.00	6,916	51.87
2026	2022	0	6,384	6,384	0.00	37.73	0	0.00	6,384	37.73
2026	2023	96,850	5,852	102,702	572.38	34.59	0	0.00	102,702	606.97
2026	2024	96,850	5,320	102,170	572.38	31.44	0	0.00	102,170	603.82
2026	2025	96,850	0	96,850	572.38	0.00	0	0.00	96,850	572.38
DIST TOTAL		2,412,529	287,072	2,699,601	16,681.88	1,839.26	0	41.53	2,699,601	18,562.67

C GARNFEE - GARNISHMENT FEE

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	43,792	43,792	0.00	60.00	0	0.00	43,792	60.00
DIST TOTAL		0	43,792	43,792	0.00	60.00	0	0.00	43,792	60.00

C PEN FEE - HARNETT COUNTY LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2023	2023	0	13,881	13,881	0.00	8.20	0	0.00	13,881	8.20
2024	2024	0	599	599	0.00	0.35	0	0.00	599	0.35
2025	2025	0	124,271	124,271	0.00	73.45	0	0.00	124,271	73.45
2026	2021	0	6,916	6,916	0.00	25.94	0	0.00	6,916	25.94
2026	2022	0	6,384	6,384	0.00	15.09	0	0.00	6,384	15.09
2026	2023	0	5,852	5,852	0.00	10.38	0	0.00	5,852	10.38
2026	2024	0	5,320	5,320	0.00	6.29	0	0.00	5,320	6.29
2026	2025	0	0	0	0.00	0.00	0	0.00	0	0.00
DIST TOTAL		0	163,223	163,223	0.00	139.70	0	0.00	163,223	139.70

CI01ADVLTAX - LILLINGTON CITY TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	23,216	23,216	0.00	120.72	0	0.00	23,216	120.72
DIST TOTAL		0	23,216	23,216	0.00	120.72	0	0.00	23,216	120.72

CI01PEN FEE - LILLINGTON LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	23,216	23,216	0.00	12.07	0	0.00	23,216	12.07
DIST TOTAL		0	23,216	23,216	0.00	12.07	0	0.00	23,216	12.07

CI04ADVLTAX - ANGIER CITY TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	9,920	9,920	0.00	48.61	0	0.00	9,920	48.61
DIST TOTAL		0	9,920	9,920	0.00	48.61	0	0.00	9,920	48.61

CI05ADVLTAX - DUNN CITY TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	514,632	0	514,632	2,779.01	0.00	0	0.00	514,632	2,779.01
DIST TOTAL		514,632	0	514,632	2,779.01	0.00	0	0.00	514,632	2,779.01

FR10ADVLTAX - FLATBRANCH FIRE TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2023	2023	0	665	665	0.00	0.86	0	0.00	665	0.86
2024	2024	0	599	599	0.00	0.78	0	0.00	599	0.78
2025	2025	0	43,792	43,792	0.00	56.93	0	0.00	43,792	56.93
DIST TOTAL		0	45,056	45,056	0.00	58.57	0	0.00	45,056	58.57

FR10PEN FEE - FLATBRANCH FIRE LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2023	2023	0	665	665	0.00	0.09	0	0.00	665	0.09
2024	2024	0	599	599	0.00	0.08	0	0.00	599	0.08
2025	2025	0	43,792	43,792	0.00	5.69	0	0.00	43,792	5.69
DIST TOTAL		0	45,056	45,056	0.00	5.86	0	0.00	45,056	5.86

FR14ADVLTAX - COATS/GROVE FIRE TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	2,500	2,500	0.00	2.75	0	0.00	2,500	2.75
DIST TOTAL		0	2,500	2,500	0.00	2.75	0	0.00	2,500	2.75

FR14PEN FEE - COATS/GROVE FIRE LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	2,500	2,500	0.00	0.28	0	0.00	2,500	0.28
DIST TOTAL		0	2,500	2,500	0.00	0.28	0	0.00	2,500	0.28

FR16ADVLTAX - SPOUT SPRINGS TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2007	2007	0	0	0	0.00	0.00	0	5.65	0	5.65
2024	2024	0	13,240	13,240	0.00	2.65	0	0.00	13,240	2.65
2026	2021	0	6,916	6,916	0.00	8.30	0	0.00	6,916	8.30
2026	2022	0	6,384	6,384	0.00	7.66	0	0.00	6,384	7.66
2026	2023	0	5,852	5,852	0.00	7.02	0	0.00	5,852	7.02
2026	2024	0	5,320	5,320	0.00	6.38	0	0.00	5,320	6.38
DIST TOTAL		0	37,712	37,712	0.00	32.01	0	5.65	37,712	37.66

FR16PEN FEE - SPOUT SPRINGS FIRE LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2026	2021	0	6,916	6,916	0.00	4.15	0	0.00	6,916	4.15
2026	2022	0	6,384	6,384	0.00	3.06	0	0.00	6,384	3.06
2026	2023	0	5,852	5,852	0.00	2.11	0	0.00	5,852	2.11
2026	2024	0	5,320	5,320	0.00	1.28	0	0.00	5,320	1.28
DIST TOTAL		0	24,472	24,472	0.00	10.60	0	0.00	24,472	10.60

FR20ADVLTAX - ANDERSON CREEK FIRE TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	5,290	5,290	0.00	5.82	0	0.00	5,290	5.82
DIST TOTAL		0	5,290	5,290	0.00	5.82	0	0.00	5,290	5.82

FR21ADVLTAX - BOONE TRAIL EMERGENCY TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2021	2021	0	16,016	16,016	0.00	11.21	0	0.00	16,016	11.21
2022	2022	0	24,430	24,430	0.00	19.54	0	0.00	24,430	19.54
2023	2023	0	13,216	13,216	0.00	13.22	0	0.00	13,216	13.22
2024	2024	0	11,816	11,816	0.00	11.82	0	0.00	11,816	11.82
2025	2025	0	11,048	11,048	0.00	12.15	0	0.00	11,048	12.15
2026	2023	96,850	0	96,850	96.85	0.00	0	0.00	96,850	96.85
2026	2024	96,850	0	96,850	96.85	0.00	0	0.00	96,850	96.85
2026	2025	96,850	0	96,850	106.54	0.00	0	0.00	96,850	106.54
DIST TOTAL		290,550	76,526	367,076	300.24	67.94	0	0.00	367,076	368.18

FR21PEN FEE - BOONE TRAIL EMERGENCY LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2023	2023	0	13,216	13,216	0.00	1.32	0	0.00	13,216	1.32
DIST TOTAL		0	13,216	13,216	0.00	1.32	0	0.00	13,216	1.32

FR22ADVLTAX - DUNN/AVERASBORO FIRE TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	514,632	9,807	524,439	566.10	10.79	0	0.00	524,439	576.89
DIST TOTAL		514,632	9,807	524,439	566.10	10.79	0	0.00	524,439	576.89

FR22PEN FEE - DUNN/AVERASBORO FIRE LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	500	500	0.00	0.06	0	0.00	500	0.06
DIST TOTAL		0	500	500	0.00	0.06	0	0.00	500	0.06

FR24ADVLTAX - BENHAVEN FIRE TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2021	2021	0	0	0	0.00	0.00	0	0.00	0	0.00
2022	2022	0	0	0	0.00	0.00	0	0.00	0	0.00
2023	2023	0	0	0	0.00	0.00	0	0.00	0	0.00
2024	2024	0	2,500	2,500	0.00	3.00	0	0.00	2,500	3.00
2025	2025	0	2,500	2,500	0.00	3.00	0	0.00	2,500	3.00
DIST TOTAL		0	5,000	5,000	0.00	6.00	0	0.00	5,000	6.00

FR30ADVLTAX - NORTHWEST HARNETT TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	10,822	10,822	0.00	8.66	0	0.00	10,822	8.66
DIST TOTAL		0	10,822	10,822	0.00	8.66	0	0.00	10,822	8.66

FR40ADVLTAX - ANGIER/BLACK RIVER FIRE TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2022	2022	0	0	0	273.02	0.00	0	0.00	0	273.02

2023	2023	364,034	0	364,034	273.03	0.00	0	0.00	364,034	273.03
2024	2024	364,034	0	364,034	309.43	0.00	0	0.00	364,034	309.43
2025	2025	364,034	9,920	373,954	309.43	8.43	0	0.00	373,954	317.86
DIST TOTAL		1,092,102	9,920	1,102,022	1,164.91	8.43	0	0.00	1,102,022	1,173.34

FR60ADVLTAX - BUIES CREEK FIRE TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2022	2022	0	0	0	46.10	0.00	0	0.00	0	46.10
2023	2023	157,933	0	157,933	157.94	0.00	0	0.00	157,933	157.94
2024	2024	178,656	0	178,656	178.66	0.00	0	0.00	178,656	178.66
2025	2025	178,656	6,960	185,616	184.05	38.66	0	0.00	185,616	222.71
2026	2022	0	0	0	0.00	0.00	0	0.00	0	0.00
DIST TOTAL		515,245	6,960	522,205	566.75	38.66	0	0.00	522,205	605.41

FR60PEN FEE - BUIES CREEK FIRE LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2026	2023	0	0	0	0.00	0.00	0	0.00	0	0.00
2026	2024	0	0	0	0.00	0.00	0	0.00	0	0.00
2026	2025	0	0	0	0.00	0.00	0	0.00	0	0.00
DIST TOTAL		0	0	0	0.00	0.00	0	0.00	0	0.00

FR80ADVLTAX - DUKE FIRE TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	20,663	20,663	0.00	21.70	0	0.00	20,663	21.70
DIST TOTAL		0	20,663	20,663	0.00	21.70	0	0.00	20,663	21.70

FR80PEN FEE - DUKE FIRE LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	20,663	20,663	0.00	2.17	0	0.00	20,663	2.17
DIST TOTAL		0	20,663	20,663	0.00	2.17	0	0.00	20,663	2.17

FR93ADVLTAX - SUMMERVILLE-BUNNLEVEL FIRE TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	33,600	33,600	0.00	36.96	0	0.00	33,600	36.96
DIST TOTAL		0	33,600	33,600	0.00	36.96	0	0.00	33,600	36.96

FR93PEN FEE - SUMMERVILLE-BUNNLEVEL FIRE LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	33,600	33,600	0.00	3.70	0	0.00	33,600	3.70
DIST TOTAL		0	33,600	33,600	0.00	3.70	0	0.00	33,600	3.70

SC20ADVLTAX - AVERASBORO SCHOOL TAX

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	514,632	9,807	524,439	102.93	1.96	0	0.00	524,439	104.89
DIST TOTAL		514,632	9,807	524,439	102.93	1.96	0	0.00	524,439	104.89

SC20PEN FEE - AVERASBORO SCHOOL LATE LIST PENALTY

TAX YEAR	RATE YEAR	REAL VALUE RELEASED	PERS VALUE RELEASED	TOTAL VALUE RELEASED	REAL TAX RELEASED	PERS TAX RELEASED	MV VALUE RELEASED	MV TAXES RELEASED	TOTAL VALUE RELEASED	TOTAL TAXES RELEASED
2025	2025	0	500	500	0.00	0.01	0	0.00	500	0.01
DIST TOTAL		0	500	500	0.00	0.01	0	0.00	500	0.01
GRAND TOTALS:		5,854,322	964,609	6,818,931	22,161.82	2,544.61	0	47.18	6,818,931	24,753.61