

**BRUNSWICK COUNTY BOARD OF COMMISSIONERS
REGULAR MEETING AGENDA**

**May 16, 2022
6:00 PM**

I. Call to Order

II. Invocation/Pledge of Allegiance

III. Adjustments/Approval of Agenda

IV. Public Comments

V. Approval of Consent Agenda

1. Administration - Brunswick County Schools Contract with Schneider Electric Buildings Americas Inc for Electrical and Building Automation Systems at Leland Middle School, South Brunswick Middle School, Shallotte Middle School
Request that the Board of Commissioners approve and authorize the Chairman to sign the Schneider Electric Buildings Americas Inc contract in the amount of \$1,024,418 for Electrical and Building Automation Systems at Leland Middle School, South Brunswick Middle School, and Shallotte Middle School subject to terms and conditions as approved by the County Attorney.
2. Clerk to the Board - Board Appointment - Town of Carolina Shores ETJ Appointment
Request that the Board of Commissioners approve the Town of Carolina Shores' recommended appointment of Ruth Ann Campbell-Grothe and Normand Nelgion to fill the vacant ETJ position on the Town of Carolina Shores' Planning Board/Board of Adjustments for a term expiring march 2025.
3. Clerk to the Board - Meeting Minutes - May 2, 2022 Regular and Special Budget Meetings
Request the Board of Commissioners approve the Meeting Minutes from the May 2, 2022 Regular Meeting and the May 2, 2022 Special Budget Meeting.
4. Clerk to the Board - Proclamation - Fire Chief Bork/Assistant Fire Chief Bruno - Calabash/Carolina Shores Fire Department
Request the Board adopt the Proclamation honoring Fire Chief Bork (50 years of total Fire Department service) and Assistant Fire Chief Bruno (53 years of total Fire Department service).
5. Clerk to the Board - Resolution of Support - Radar Site Shallotte NC
Request the Board of Commissioners approve the resolution of support of the National Weather Service Radar site.
6. County Attorney - Ratify Assignment of Contract
Request that the Board ratify consent to the Assignment and Assumption Agreements between Quality Drive Partners Holdings, LLC and NCWILI01 Good 100 Quality Drive, LLC as they relate to the Grant Agreement and Amended and Restated LBC whereby Brunswick County provided economic development incentives to Pacon Manufacturing Corporation.
7. EMS - Motorola Mobile Radio Purchase
Request the Board of Commissioners approve the purchase under North Carolina State Contract 19144-725G of nine Motorola mobile radios from Motorola Solutions to be installed in new ambulances and emergency vehicles at a cost of \$49,038.25.

8. Finance - Fiscal Items

Request that the Board of Commissioners approve Budget Amendments, Capital Project Ordinances, and Fiscal Items of a routine nature on the consent agenda.

-Wastewater Construction Additional Tap Supplies Budget Amendment

Appropriate \$100,000 taps and connections revenue for capital outlay on supplies for additional sewer tap supplies needed through June 30, 2022.

-NW Water Treatment Plant Expansion Additional Funding

Appropriate \$100,000 of transfer from water fund to the NW Plant Expansion project for reimbursement expenditures not debt proceeds eligible.

-Financial Reports for April 2022 (unaudited)

Included is Summary Information for General and Enterprise Funds, Cash and Investments, and key indicators of Revenues and Expenditures. All reports provided at: <https://brunswickcountync.gov/finance/reports>

- FY23 JCPC Certification & Annual County Plan

Request that the Board of Commissioners approve the FY2022-23 JCPC Certification, Annual Plan, Program Agreement Applications and the FY22-23 Funding Allocation for the Juvenile Crime Prevention Council funded by and to include needed resources from the Department of Public Safety, Juvenile Justice and Delinquency Prevention:

Brunswick County Juvenile Crime Prevention Council (JCPC) needs County Commissioner approval for programs funded annually. Programs recommended for funding for FY22-23 are: Brunswick County Restitution Program \$63,125, Providence Home \$20,441, Guiding Good Choices (GGC) & Systematic Training for effective Parenting (STEP) by Coastal Horizons \$47,289, A.R.T. by Coastal Horizons \$44,990, JCPC Administration \$9,100, and an unallocated amount \$57,541 designated for Teen Court (RFP currently being advertised). Total FY23 Brunswick County JCPC annual funding plan is \$242,486.

- State Capital and Infrastructure Fund (SCIF) Directed Grant

Request Board of Commissioners approve NC Office of State Budget and Management contract for State Capital and Infrastructure Fund (SCIF) Directed Grant appropriated by the NC General Assembly in the 2021 Appropriations Act (SL-2021-180) and authorize County Manager to sign scope of work and grant agreement. Brunswick County was designated SCIF dollars in the amount of \$300,000 that will cover a portion of the Landfill Transfer Station project. Receipt of this award will provide availability of general fund dollars to Waccamaw Fire Department for a substation that will aid in lowering insurance rates and provide faster response times to citizens.

-NC Dept. of Agriculture Division of Soil and Water Watershed Projects 1 and 3

Request the Board of Commissioners approve the NC Department of Agriculture and Consumer Services Division of Soil and Water Conservation Watershed Restoration Projects revised agreements reducing state funds restricted for Watershed Project 1 in the amount of \$79,810 and Watershed 3 in the amount of \$4,994. Reduction in funding is due to actual expenditures incurred for grant projects awarded,

- Internet Crimes Against Children (ICAC) Grant Acknowledgement

Request Board of Commissioners approve delegation of Brunswick County Sheriff to authorize acknowledgement form for Internet Crimes Against Children (ICAC) grant due to agency by May 23, 2022. Grant application was approved at the 4/4/22 board meeting which requested funds to help cover new forensic cellular extraction equipment and related training for our Intelligence Unit and Investigations Division. The requested equipment will also allow the Brunswick County Sheriff's Office to provide support and assistance to local and surrounding agencies in cases involving crimes against children. Official grant acceptance will be placed on future agenda item for approval.

-Occupancy Tax Revenues Budget Amendment

Appropriate Occupancy Tax revenue of \$500,000 and corresponding expenditures for projected occupancy tax thru June 30, 2022 and authorize the Fiscal Operations Director to adjust the budget for final collections as of June 30, 2022.

-General Fund Revenues Budget Amendment

Appropriate \$730,181 of Register of Deeds revenues and anticipated expenditures of \$414,000, \$700,000 of Solid Waste revenues and anticipated expenditures of \$700,000, Sheriff's Office Trust Fund revenues and expenditures of \$90,000, Building Inspections revenues of \$367,020 and increased anticipated expenditures of \$97,977 inspections, \$14,000 parks, \$13,596 law enforcement separation, \$13,000 planning, \$23,528 governing body, \$15,476 engineering, \$1,624 soil and water, and the remaining amount in Non-Departmental miscellaneous expense for projection of actual needs. Amounts in Non-Departmental are authorized to be transferred within the general fund by the Fiscal Operations Director as needed to prevent a statutory exception of expenditures in excess of amounts budgeted at year end.

9. Health and Human Services - Health Services - Notice of Award and CHA Services Agreement with KSA

Request that the Board of Commissioners approve the agreement for Community Health Assessment services with Kulik Strategic Advisors Inc.

10. Health and Human Services - Public Housing: Execution of Annual Civil Rights Certification

Request that the Board of Commissioners review and execute the Annual Civil Rights Certification.

11. Sheriff's Office - Backup 911 Site Radio Purchase

Request that the Board of Commissioners approve an agreement with Motorola Solutions Inc. for the purchase of radios needed for the 911 Center's Backup Site. Both county and state funds will be utilized to facilitate this purchase, with the state covering approximately 71% of the initial expense of just under \$667,788.

12. Sheriff's Office - Grant Application Approval

Request the Board of Commissioners approve the application for a grant provided by the North Carolina 911 Board. If awarded, the funds would be used to replace the existing primary 911 Center site's radio consolettes, which are used in the event of an outage of the primary radio system, VIPER. The total value of the project is \$238,721.50 with no county match requested at this time.

13. Tax Admin - May 2022 Releases

Request that the Board of Commissioners approve the May 2022 releases.

14. Utilities - Grinder Installation Crew Budget Request (John Nichols, PE - Director of Public Utilities)

Request that the Board of Commissioners approve staffing and equipment request for an additional grinder tank installation crew. Expenditures dependent upon

compliance with applicable procurement and contracting requirements.

15. Utilities - On-Call Engineering Services Contracts Renewal Amendment (Brent Lockamy, PE - Deputy Director Design and Construction)

Request that the Board of Commissioners approve the On-Call Engineering Services Contract renewals and amendments in amounts not to exceed \$150,000.00 and with the initiation of any task order to be approved by the Board of Commissioner and/or County Manager as previously authorized. If a budget appropriation is required, it will be placed on the consent agenda for the task order amount.

16. Utilities - On-Call Engineering Services Task Order No. 2 CDM Smith (Brent Lockamy, PE - Deputy Director of Public Utilities)

Request that the Board of Commissioners authorize the Chairman and Clerk to the Board to execute the Task Order No. 2 with CDM Smith in an amount not to exceed \$39,800 for engineering services associated with the On-Call Engineering Contract.

17. Utilities - On-Call Engineering Services Task Order No. 2 McKim and Creed (Brent Lockamy, PE - Deputy Director of Public Utilities)

Request that the Board of Commissioners authorize the Chairman and Clerk to the Board to execute the Task Order No. 2 with McKim & Creed, P.A. in an amount not to exceed \$75,000 for engineering services associated with the On-Call Engineering Contract.

VI. Presentation

1. Clerk to the Board - Presentation - National Safe Boating Week 2022

Request the Board of Commissioners adopt a Proclamation in support of National Safe Boating Week

VII. Public Hearing

1. Health and Human Services - Public Housing - Public Hearing to Review Program Goals and Objectives

Request the Board of Commissioners conduct a Public Hearing to receive comments or suggestions on the Public Housing Agency goals, objectives, and policies.

VIII. Administrative Report

1. Administration – Bond Order for Series 2022A Two-Thirds Bonds and Schedule Public Hearing - (Steve Stone, County Manager)

Request that the Board of Commissioners Resolve to Make Certain Statements of Fact concerning the proposed issuance of Series 2022A Two-Thirds Bonds; Introduce the Bond Order authorizing the issuance of not to exceed \$5,740,000 General Obligation Public Improvement Bonds, Setting a Public Hearing on the Bond Order June 6, 2022, and Directing Publication of a Notice of Public Hearing.

2. Administration - Recommended Budget Ordinance, Capital Improvement Plan, Schedule of Fees for FY 2023 (Steve Stone, County Manager)

Request that the Board of Commissioners receive the Recommended Budget Ordinance, Capital Improvement Plan, and Schedule of Fees for FY 2023, and schedule a public hearing on the matters for June 6, 2022 at 3:00 p.m.

3. Operations Services - Army Donation for Display

Request that the Board of Commissioners consider approving a request to the Army

Donations Program for a tracked vehicle (tank) for a military memorial display at the Government Center.

IX. Board Appointments

1. Governing Body - Annual Board Appointments

Request that the Board of Commissioners approve the annual board appointments as presented.

X. Other Business/Informal Discussion

XI. Adjournment



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

From:
Aaron Smith

Action Item # V. - 1.

Administration - Brunswick County Schools Contract with Schneider Electric Buildings Americas Inc for Electrical and Building Automation Systems at Leland Middle School, South Brunswick Middle School, Shallotte Middle School

Issue/Action Requested:

Request that the Board of Commissioners approve and authorize the Chairman to sign the Schneider Electric Buildings Americas Inc contract in the amount of \$1,024,418 for Electrical and Building Automation Systems at Leland Middle School, South Brunswick Middle School, and Shallotte Middle School subject to terms and conditions as approved by the County Attorney.

Background/Purpose of Request:

Brunswick County Board of Education approved the contract on May 3, 2022 and staff recommends the contract with Schneider Electric Buildings Americas Inc contract in the amount of \$1,024,418 be executed by the Board of Commissioners. The contract is fully funded by bond proceeds.

Fiscal Impact:

Pre-Audit Certification Required, Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners approve and authorize the Chairman to sign the Schneider Electric Buildings Americas Inc contract in the amount of \$1,024,418 for Electrical and Building Automation Systems at Leland Middle School, South Brunswick Middle School, and Shallotte Middle School subject to terms and conditions as approved by the County Attorney.

ATTACHMENTS:

Description

- ❑ 20220516 Attach Schneider Electric Board of Education Approval.pdf
- ❑ 20220516 Sole Source Justification Form for Schneider Electric.pdf
- ❑ Resolution Authorizing Purchase Under Sole Source Exception
- ❑ Goods and Services Agreement



BRUNSWICK COUNTY SCHOOLS

35 Referendum Drive Bolivia, North Carolina 28422 Phone: 910-253-2900 Fax: 910-253-2983

<input type="checkbox"/> Board Presentation	<input checked="" type="checkbox"/> Approved
<input type="checkbox"/> Report to the Board	<input type="checkbox"/> Denied
<input type="checkbox"/> Consent Agenda	<input type="checkbox"/> Deferred
<input checked="" type="checkbox"/> Action Agenda	
<input type="checkbox"/> Discussion Agenda	Attest: Clerk to the Board
<input type="checkbox"/> Confidential Agenda	<u>VJB</u>
<input type="checkbox"/> Information Item	
<input type="checkbox"/> Announcement	Date <u>5/3/22</u>

Date: May 3, 2022

To: Steve Barger, Chairman BOE

From: Sue Rutledge

Subject: Sole Source Purchase - Electrical and BAS Services and Materials

BACKGROUND

Brunswick County Public Schools has three middle schools (LMS, SBMS, SMS) with old electrical distribution equipment (original to facility construction and located in an outdoor environment) that needs replacement due to age and condition. This equipment is a likely point of failure if allowed to continue in service.

EXPLANATION

New distribution equipment with factory installed power monitoring controls and integration into the existing Ecostruxture controls system (BAS) will enable the District to monitor and track potential power quality problems (on the school side or utility side). This equipment provides real time information used to respond quickly to prevent damages to electronic equipment, electric motors, etc. Additionally, the BAS information will enable staff to have the electrical power data to make the most informed decision possible during a power interruption; which may/may not require an early dismissal of students and/or staff.

A Community of Learners



Schneider Electric will custom build the equipment for Brunswick County Schools. The distribution equipment will include power metering which operates on the same Ecostruxure platform that is fully compatible with BCS's building automation system currently in place

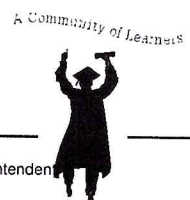
The integration of the BAS equipment and subsequent infusion into the existing BAS qualifies as an approved sole source purchase per G.S. 143-129(e)(6).

This project scope includes: distribution equipment with integrated automation capability; programming; design; installation; startup; testing; commissioning; and construction management services.

ACTION REQUESTED

As you know contracts exceeding \$300,000. purchased with capital funding are approved and executed by the county. Therefore, Staff request Board approval of this purchase for \$1,024,418. with Schneider Electric for the aforementioned improvements and subsequently forward the required documentation to the County for approval and contract execution. Staff request Board of Education forward to county for the May 17th County Commissioners meeting.

The project has not been reviewed in Operations Committee as pricing was being developed/negotiated. Firm pricing can be honored until May 19th at which time a price increase is expected due to current supply/market conditions.



SOLE SOURCE JUSTIFICATION FORM

Pursuant to N.C.G.S. § 143-129(e)(6), under certain circumstances, the procurement of goods may be exempt from competitive bidding requirements.

The undersigned requests that competitive procurement be waived for the goods listed below and that the vendor identified be authorized as a sole source for the goods.

Goods: Electrical distribution equipment with factory installed power monitoring controls and integration into the existing EcoStruxure™ Building Automation System (see attached memo from BCS for additional information)

Recommended Sole Source Vendor:

Company Name: Schneider Electric Buildings Americas, Inc.

Contact Name: James Mylett

Address: 1650 W. Crosby Rd

City, State, Zip: Carrollton, TX 75006

Competition for the above-referenced goods is precluded based on the following: (*Check all that apply. Attach detailed justification and supporting documentation.*)

- ☐ The needed product is only available from a single source.
- ☐ Performance or price competition for the product are not available.
- ☒ The specific product from the vendor is necessary for standardization or compatibility.
- ☐ The needed product is proprietary to the vendor.
- ☐ Other: _____
- _____
- _____
- _____
- _____

Expected Amount of Procurement: \$ 1,024,418.00

Term: ☒ One Time Purchase ☐ Ongoing Purchase

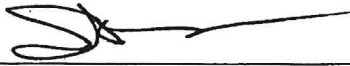
I certify that the above information is true and accurate to the best of my knowledge and that I have no financial or other beneficial interest in the vendor or goods. I have attached all relevant documentation and justification for this request.


Susan Rutledge, Requestor

5.3.2022
Date

APPROVED:

Brunswick County Schools:

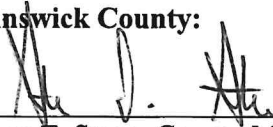

Steve Barger, Chairman, Board of Education

5/3/2022
Date

Freyja Cahill
Freyja Cahill, Finance Officer

5/3/2022
Date

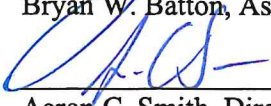
Brunswick County:


Steven T. Stone, County Manager

4/5/22
Date


Bryan W. Batton, Asst. County Attorney

5/4/22
Date


Aaron C. Smith, Director of Fiscal Operations

5/4/22
Date



BRUNSWICK COUNTY SCHOOLS

35 Referendum Drive Bolivia, North Carolina 28422 Phone: 910-253-2900 Fax: 910-253-2983

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<input type="checkbox"/> Confidential Agenda	_____
<input type="checkbox"/> Information Item	
<input type="checkbox"/> Announcement	Date _____

Date: May 3, 2022

To: Steve Barger, Chairman BOE

From: Sue Rutledge

Subject: Sole Source Purchase - Electrical and BAS Services and Materials

BACKGROUND

Brunswick County Public Schools has three middle schools (LMS, SBMS, SMS) with old electrical distribution equipment (original to facility construction and located in an outdoor environment) that needs replacement due to age and condition. This equipment is a likely point of failure if allowed to continue in service.

EXPLANATION

New distribution equipment with factory installed power monitoring controls and integration into the existing Ecostructure controls system (BAS) will enable the District to monitor and track potential power quality problems (on the school side or utility side). This equipment provides real time information used to respond quickly to prevent damages to electronic equipment, electric motors, etc. Additionally, the BAS information will enable staff to have the electrical power data to make the most informed decision possible during a power interruption; which may/may not require an early dismissal of students and/or staff.



Schneider Electric will custom build the equipment for Brunswick County Schools. The distribution equipment will include power metering which operates on the same Ecostruxure platform that is fully compatible with BCS's building automation system currently in place

The integration of the BAS equipment and subsequent infusion into the existing BAS qualifies as an approved sole source purchase per G.S. 143-129(e)(6).

This project scope includes: distribution equipment with integrated automation capability; programming; design; installation; startup; testing; commissioning; and construction management services.

ACTION REQUESTED

Staff request approval to enter into a sole source contract with Schneider Electric for **\$1,024,418.00** for extensive renovations to the electrical distribution equipment at Leland Middle School, South Brunswick Middle School and Shallotte Middle School. The contract did not go on the committee agenda as pricing was being negotiated/developed. Firm pricing cannot be honored until the June BOE meeting date to current supply/market conditions.



County of Brunswick
Office of the County Commissioners



**RESOLUTION AUTHORIZING PURCHASE OF
ELECTRICAL DISTRIBUTION EQUIPMENT FOR BRUNSWICK COUNTY SCHOOLS
UNDER SOLE SOURCE EXCEPTION TO FORMAL BIDDING REQUIREMENTS**

WHEREAS, N.C.G.S 143-129(e)(6), Procedure for Letting of Public Contracts, allows for the waiver of formal bidding requirements for purchases of apparatus, supplies, materials, or equipment when performance or price competition for a product are not available, or a needed product is available from only one source of supply, or standardization or compatibility is the overriding consideration; and

WHEREAS, Brunswick County Schools has three (3) middle schools with obsolete electrical distribution equipment, namely, Leland Middle School, South Brunswick Middle School, and Shallotte Middle School; and

WHEREAS, due to the age and condition of the existing electrical distribution equipment, the equipment is likely at point of failure if allowed to continue in service; and

WHEREAS, the proposed new electrical distribution equipment will include factory-installed power monitoring controls, including real-time information, to allow Brunswick County Schools to monitor and track potential power quality problems and respond quickly to prevent damages to the equipment; and

WHEREAS, Brunswick County Schools had previously contracted with Schneider Electric Buildings Americas, Inc. for the building automation system at each of the named schools, and each currently utilizes the EcoStruxure™ system, which is proprietary to Schneider Electric Buildings Americas, Inc.; and

WHEREAS, in order to ensure compatibility with and successful integration of the proposed new electrical distribution equipment into the existing EcoStruxure™ system, Schneider Electric Buildings Americas, Inc. can custom build the new electrical distribution equipment and include power metering that operates on the same EcoStruxure™ platform that is currently in place; and

WHEREAS, the governing board must approve the purchase under this bidding exemption prior to awarding the contract.

NOW, THEREFORE BE IT RESOLVED, that the Brunswick County Board of Commissioners approves the purchases described herein utilizing the exception to formal bidding requirements contained in N.C.G.S. 143-129(e)(6) and finds that the conditions described in that statute have been met.

Adopted this the 16th day of May, 2022.

Randy Thompson, Chairman
Brunswick County Board of Commissioners

ATTEST:

Daralyn Spivey, NCCCC
Clerk to the Board

NORTH CAROLINA

GOODS AND SERVICES AGREEMENT

BRUNSWICK COUNTY

THIS GOODS AND SERVICES AGREEMENT (hereinafter referred to as the “Agreement”) is made and entered into by and between Brunswick County, a body politic and corporate of the State of North Carolina, (hereinafter referred to as “County”), party of the first part, for and on behalf of Brunswick County Board of Education, and Schneider Electric Buildings Americas, Inc., a Delaware corporation, (hereinafter referred to as “Provider”), party of the second part.

WITNESSETH:

1. GOODS AND SERVICES; FEES

The goods to be purchased and the services to be performed under this Agreement (hereinafter referred to collectively as the “Project”) and the agreed upon fees for the Project are set forth on Exhibit “A” attached hereto. Provider may not commence providing Services hereunder until this Agreement has been fully executed by all parties.

Any exhibits or attachments referenced herein are hereby incorporated by reference and made a part of this Agreement. Any conflict between the language in an exhibit or attachment and the main body of this Agreement shall be resolved in favor of the main body of this Agreement.

2. TERM OF AGREEMENT AND TERMINATION

The term of this Agreement begins on 05/17/2022 (the “Effective Date”) and continues in effect until 07/31/2023, unless sooner terminated as provided herein. The County may terminate this Agreement at any time without cause by giving sixty (60) days’ written notice to Provider. As soon as practicable after receipt of a written notice of termination without cause, Provider shall submit a statement to County showing in detail the work performed under this Agreement through the effective date of termination. County may terminate this Agreement for cause by giving written notice of a breach of the Agreement. Provider shall have fifteen (15) days to cure the breach following receipt of the notification. Failure to cure the breach within the fifteen (15) days shall result in the immediate termination of the Agreement. Notwithstanding the foregoing, County may terminate this Agreement immediately and without notice to Provider if Provider becomes insolvent, makes or has made an assignment for the benefit of creditors, is the subject of proceedings in voluntary or involuntary bankruptcy instituted on behalf of or against Provider, or has a receiver or trustee appointed for substantially all of its property, or if Provider allows any final judgment to stand against it unsatisfied for a period of forty-eight (48) hours.

3. NONAPPROPRIATION

If the Board of County Commissioners does not appropriate the funding needed by the County to make payments under this Agreement for a given fiscal year, the County will not be

obligated to pay amounts due beyond the end of the last fiscal year for which funds were appropriated. In such event, the County will promptly notify the Provider of the non-appropriation and this Agreement will be terminated at the end of the last fiscal year for which funds were appropriated. No act or omission by the County which is attributable to non-appropriation of funds shall constitute a breach of or default under this Agreement.

4. COMPENSATION

The County agrees to pay costs as specified in the payment breakdown set forth in Exhibit “A.” County shall pay all undisputed and properly completed invoices within thirty (30) days of receipt. Notwithstanding the foregoing, County will not pay late fees on any charges under this Agreement. If County disputes any portion of the charges on any invoice received from Provider, the County shall inform Provider in writing of the disputed charges. Once the dispute has been resolved, Provider shall re-invoice County for the previously disputed charges, and, per any resolution between County and Provider, the County shall pay those charges in full at that time.

5. INDEPENDENT CONTRACTOR

Both County and Provider agree that Provider shall act as an independent contractor and shall not represent itself as an agent or employee of the County for any purpose in the performance of its duties under this Agreement. Provider represents that it has or will secure, at its own expense, all personnel required in performing the work under this Agreement. Accordingly, Provider shall be responsible for payment of all federal, state and local taxes arising out of its activities in accordance with this Agreement, including, without limitation, federal and state income tax, social security tax, unemployment insurance taxes and any other taxes or business license fees as required. Provider shall not be entitled to participate in any plans, arrangements or distributions by the County pertaining to or in connection with any pension, stock, bonus, profit sharing or other benefit extended to County employees.

In the event the Internal Revenue Service should determine that Provider is, according to Internal Revenue Service guidelines, an employee subject to withholding and social security contributions, then Provider hereby acknowledges that all payments hereunder are gross payments, and the Provider is responsible for all income taxes and social security payments thereon.

6. PROVIDER REPRESENTATIONS

- a. Provider is a duly organized entity or corporation qualified to do business and in good standing under the laws of the State of North Carolina;
- b. Provider has all requisite corporate power and authority to execute, deliver and perform its obligations under this Agreement;
- c. No approval, authorization or consent of any governmental or regulatory authority is required to be obtained or made by it in order for Provider to enter into and perform its obligations under this Agreement;

- d. In connection with Provider's obligations under this Agreement, it shall comply with all applicable federal, state and local laws and regulations and shall obtain all applicable permits and licenses;
- e. Provider shall not violate any agreement with any third party by entering into or performing the work under this Agreement;
- f. Provider will provide all goods and perform all work in conformity with the specifications and requirements of this Agreement;
- g. The goods and services provided by Provider under this Agreement will not violate, infringe or misappropriate any patent, copyright, trademark or trade secret rights of any third party, or any other third-party rights (including, without limitation, non-compete agreements);
- h. Provider shall exercise reasonable care and diligence when performing the work hereunder and will ensure that it adheres to the highest generally accepted standards in the industry when performing said work;
- i. Provider acknowledges that if any specific licenses, certifications or related credentials are required in its performance of the work, it will ensure that such credentials remain current and active and not in a state of suspension or revocation; and
- j. Provider shall ensure that whenever its employees or agents are on County property, they will strictly abide by all instructions and directions issued by the County with respect to rules, regulations, policies and security procedures applicable to work on the County's premises. Such rules, regulations, policies and security procedures shall include, but not be limited to: (i) not possessing any controlled substances; (ii) smoking only in designated smoking areas, if any; and (iii) not possessing weapons, except for weapons possessed by law enforcement officials.

7. WARRANTIES

Without limiting Provider's obligation to provide warranty or maintenance services, and in addition to any other warranties available, Provider hereby assigns to County all of Provider's warranties covering any third-party goods purchased under this Agreement. Provider will provide copies of all said warranties to County upon delivery of the goods. In addition to the foregoing, Provider shall guarantee materials and workmanship against defects arising from faulty materials, faulty workmanship, or negligence for a period of twelve (12) months following completion of the Project. In the event of such claim, Provider shall repair or replace such defective materials or workmanship at no cost to County. Any defective materials or workmanship replaced or repaired during the initial warranty period shall remain under warranty for the remainder of the warranty period. NOTWITHSTANDING ANYTHING TO THE CONTRARY, THE WARRANTIES AND REMEDIES SET FORTH IN THIS AGREEMENT ARE EXCLUSIVE AND IN LIEU OF ALL OTHER EXPRESS AND IMPLIED WARRANTIES AND REMEDIES, INCLUDING ALL

WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE AND ALL WARRANTIES ARISING FROM COURSE OF DEALING OR USAGE OF TRADE.

8. DAMAGE TO EQUIPMENT, FACILITIES, PROPERTY OR DATA AND LIMITATION OF LIABILITY

Provider shall be solely responsible for any damage to or loss of the County's equipment, facilities, property and/or data arising out of the negligent or willful act or omission of Provider or its subcontractors. In the event that Provider causes damage to the County's equipment or facilities, Provider shall, at its own expense, promptly repair or replace such damaged items to restore them to the same level of functionality that they possessed prior to such damage.

Notwithstanding any provision to the contrary and to the extent permitted by applicable law, in no event shall Provider or its officers, directors, affiliates or employees be liable for any form of indirect, special, consequential, or punitive damages, whether either party has been advised in advance of the possibility of such damages. The remedies of the County set forth herein are exclusive where so stated and the total cumulative liability of Provider with respect to this Agreement or anything done in connection herewith, shall not exceed the compensation paid or payable to Provider pursuant to this Agreement, except in the case of a third-party claim for personal injury or tangible property damage to the extent caused by Contractor's negligence or misconduct, or as may be required by law. The foregoing limitations and exclusions of liability shall only apply to the extent permitted by the Constitution and laws of the State of North Carolina.

9. NON-ENDORSEMENT AND PUBLICITY

County is not endorsing Provider or the goods or services covered under this Agreement, and Provider is not permitted to reference this Agreement or County in any manner without the prior written consent of County. Notwithstanding the foregoing, the parties agree that Provider may list the County as a reference in response to requests for proposals and may identify County as a customer in presentations to potential customers.

10. NON-EXCLUSIVITY

Provider acknowledges that County is not obligated to contract solely with Provider for the goods or services covered under this Agreement.

11. DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL

Provider hereby certifies that it has not been designated by the North Carolina State Treasurer as a company engaged in the boycott of Israel pursuant to N.C.G.S. § 147-86.81.

12. DEBARMENT

Provider hereby certifies that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from participation in this

Agreement by any governmental department or agency. Provider must notify County within thirty (30) days if debarred by any governmental entity during this Agreement.

13. LUNSFORD ACT/CRIMINAL BACKGROUND CHECKS

Provider shall conduct or arrange to have conducted at its own expense sexual offender registry checks on each of its owners, employees, agents, or subcontractors (“Contractual Personnel”) who will engage in any service on or delivery of goods to school system property or at a school-system sponsored event, except checks shall not be required for individuals who are solely delivering or picking up equipment, materials, or supplies at: (1) the administrative office, provided that such administrative office is not located at a school site; (2) non-school sites; (3) schools closed for renovation; or (4) school construction sites where no students are present. The checks shall include at a minimum checks of the State Sex Offender and Public Protection Registration Program, the State Sexually Violent Predator Registration Program, and the National Sex Offender Registry (the “Registries”). For Provider’s convenience only, all of the required registry checks may be completed at no cost by accessing the United States Department of Justice Sex Offender Public Website at <http://www.nsopw.gov/>. Provider shall provide certification that the registry checks were conducted on each of its Contractual Personnel providing services or delivering goods under this Agreement prior to the commencement of such services or the delivery of such goods (Registry Check Certification Form – Exhibit B). Provider shall conduct a current initial check of the registries (a check done more than thirty (30) days prior to the date of this Agreement shall not satisfy this obligation). In addition, Provider agrees to conduct the registry checks and provide a supplemental certification before any additional Contractual Personnel are used to deliver goods or provide services pursuant to this Agreement. Provider further agrees to conduct annual registry checks of all Contractual Personnel and provide annual certifications at each anniversary date of this Agreement. Provider shall not assign any individual to deliver goods or provide services pursuant to this Agreement if said individual appears on any of the listed registries. Provider agrees that it will maintain all records and documents necessary to demonstrate that it has conducted a thorough check of the registries as to each Contractual Personnel, and agrees to provide such records and documents to Brunswick County Board of Education and/or County upon request. Provider specifically acknowledges that Brunswick County Board of Education and County retain the right to audit these records to ensure compliance with this section at any time in their sole discretion. Failure to comply with the terms of this provision shall be grounds for immediate termination of the Agreement. In addition, Brunswick County Board of Education and/or County may conduct additional criminal records checks at their respective expense.

If Brunswick County Board of Education and/or County exercise the right to conduct additional criminal records checks, Provider agrees to provide within seven (7) days of request the full name, date of birth, state of residency for the past ten years, and any additional information requested by the respective party for all Contractual Personnel who may deliver goods or perform services under this Agreement. Provider further agrees that it has an ongoing obligation to provide Brunswick County Board of Education and County with the name of any new Contractual Personnel who may deliver goods or provide services under the Agreement. Brunswick County Board of Education and County reserve the right to prohibit any Contractual Personnel of Provider from delivering goods or providing services under this Agreement if they determine, in their sole discretion, that such Contractual Personnel may pose a threat to the safety or well-being of students, school personnel or others.

14. APPLICABLE SCHOOL BOARD OF EDUCATION POLICIES

Provider acknowledges that the Brunswick County Board of Education has adopted policies governing conduct on school system property and agrees to abide by any and all relevant Board policies while on said property. Provider acknowledges that the Board's policies are available on the school system's website.

15. INDEMNIFICATION

Provider shall defend, indemnify and hold harmless County, its officers, officials, agents and employees from and against all actions, liability, claims, suits, damages, costs or expenses of any kind which may be brought or made against County to the extent arising out of or relating to any and all claims, liens, demands, obligations, actions, proceedings or causes of action of every kind in connection with or arising out of this Agreement and/or the negligent performance of Provider, its employees or agents. Provider further agrees to investigate, handle, respond to, defend and dispose of same at its sole cost and expense. Provider shall be fully responsible to County for the acts and omissions of its subcontractors and of persons either directly or indirectly employed by it. This Section shall survive any expiration or termination of this Agreement.

16. INSURANCE

Provider shall procure and maintain in full force and effect at all times and at its sole cost and expense Commercial General Liability, Commercial Automobile Liability, Professional Liability and Workers' Compensation insurance, if applicable,. All insurance policies (with the exception of Workers' Compensation, if applicable, and Professional Liability) shall be endorsed, specifically or generally, to include County as an additional insured and as a certificate holder. Provider shall furnish a Certificate of Insurance from a licensed insurance agent in North Carolina with a rating of A-VII or better by A.M. Best verifying the existence of any insurance coverage required by County. The Certificate will provide for thirty (30) days' advance notice in the event of termination or cancellation of coverage. Provider shall have no right of recovery or subrogation against County (including its officers, agents and employees), it being the intention of the parties that the insurance policies so affected shall protect both parties and be primary coverage for any and all losses covered by the aforementioned insurance.

17. WORKERS' COMPENSATION

To the extent required by law, Provider shall comply with the North Carolina Workers' Compensation Act and shall provide for the payment of workers' compensation to its employees in the manner and to the extent required by such Act. In the event Provider is excluded from the requirements of such Act and does not voluntarily carry workers' compensation coverage, Provider shall carry or cause its employees to carry adequate medical/accident insurance to cover any injuries sustained by its employees or agents while fulfilling Provider's obligations under this Agreement.

Provider agrees to furnish County proof of compliance with said Act or adequate medical/accident insurance coverage upon request.

18. REMEDIES

- a. **RIGHT TO COVER.** If Provider fails to meet any completion date or resolution time set forth, due to no fault of County, the County may take any of the following actions with or without terminating this Agreement, and in addition to, and without limiting, any other remedies it may have:
 - i. Employ such means as it may deem advisable and appropriate to perform itself or obtain the goods and/or services from a third party until the matter is resolved and Provider is again able to resume performance under this Agreement; and
 - ii. Deduct any and all expenses incurred by County in obtaining the goods and/or performing the services from any money then due or to become due Provider and, should the County's cost of obtaining the goods and/or performing the services exceed the amount due Provider, collect the amount due from Provider.
- b. **RIGHT TO WITHHOLD PAYMENT.** County reserves the right to withhold any portion, or all, of a scheduled payment if Provider fails to perform under this Agreement until such breach has been fully cured.
- c. **SETOFF.** Each party shall be entitled to set off and deduct from any amounts owed to the other party pursuant to this Agreement all damages and expenses incurred or reasonably anticipated as a result of the other party's breach of this Agreement.
- d. **OTHER REMEDIES.** Upon breach of this Agreement, each party may seek all legal and equitable remedies to which it is entitled. The remedies set forth herein shall be deemed cumulative and not exclusive and may be exercised successively or concurrently in addition to any other available remedy.
- e. **NO SUSPENSION.** In the event that County disputes in good faith an allegation of breach by Provider, notwithstanding anything to the contrary in this Agreement, Provider agrees that it will not terminate this Agreement or suspend or limit any services or warranties, unless: (i) the parties agree in writing; or (ii) an order of a court of competent jurisdiction determines otherwise; provided, however, this dispute period shall be limited to ninety (90) days.

19. TAXES

Unless otherwise provided in the Contract Documents, the Contract Price excludes all present or future sales taxes, now existing or hereafter imposed by Government authorities upon equipment and/or services provided by Contractor. Contractor is required to impose taxes on orders and shall invoice Customer for such taxes and/or fees according to state and local statute, unless Customer timely furnishes Contractor with a properly completed exemption certificate acceptable to the authorities imposing the tax or fees.

20. HEALTH AND SAFETY

Provider shall be responsible for initiating, maintaining, and supervising all safety precautions and programs in connection with completing the Project. Provider shall take all necessary precautions for the safety of, and shall provide the necessary protection to prevent damage, injury or loss to all employees in connection with completing the Project and other persons who may be affected thereby.

21. NON-DISCRIMINATION IN EMPLOYMENT

Provider shall not discriminate against any employee or applicant for employment because of race, ethnicity, gender, gender identity, sexual orientation, age, religion, national origin, disability, color, ancestry, citizenship, genetic information, political affiliation or military/veteran status, or any other status protected by federal, state or local law or other unlawful form of discrimination. Provider shall take affirmative action to ensure that applicants are employed and that employees are treated fairly during employment. In the event Provider is determined by the final order of an appropriate agency or court of competent jurisdiction to be in violation of any non-discrimination provision of federal, state or local law or this provision, this Agreement may be cancelled, terminated or suspended in whole or in part by County, and Provider may be declared ineligible for further County agreements.

22. COMPLIANCE WITH E-VERIFY PROGRAM

Pursuant to N.C.G.S. § 143-133.3, Provider understands that it is a requirement of this Agreement that Provider and its subcontractors must comply with the provisions of Article 2 of Chapter 64 of the North Carolina General Statutes. In doing so, Provider agrees that, unless it is exempt by law, it shall verify the work authorization of its employees utilizing the federal E-Verify program and standards as promulgated and operated by the United States Department of Homeland Security, and Provider shall require its subcontractors to do the same. Upon request, Provider agrees to provide County with an affidavit of compliance or exemption.

23. CONFIDENTIAL INFORMATION

For purposes of this Agreement, the party disclosing Confidential Information is the “Discloser,” and the party receiving Confidential Information is the “Recipient.” “Confidential Information” shall mean any nonpublic information concerning the parties’ respective businesses including, but not limited to, all tangible, intangible, visual, electronic, present or future information such as: (a) trade secrets; (b) financial information, including pricing; (c) technical information, including research, development, procedures, algorithms, data, designs and know-how; (d) business information, including operations, planning, marketing interests and products; and (e) the terms of any agreement between the parties and the discussions, negotiations and proposals related thereto. Confidential Information disclosed to the other party must be clearly identified. Written Confidential Information must be clearly marked in a conspicuous place with an appropriate legend identifying the information as “Confidential.” Confidential Information that is not written must be identified as confidential at the time of disclosure and confirmed in writing delivered to Recipient within fifteen (15) days of disclosure.

The restrictions regarding the use and disclosure of Confidential Information do not apply to information that is:

- a. in the public domain through no fault of the Recipient;
- b. within the legitimate possession of the Recipient, with no confidentiality obligations to a third party;
- c. lawfully received from a third party having rights in the information without restriction, and without notice of any restriction against its further disclosure;
- d. independently developed by the Recipient without breaching this Agreement or by parties who have not had, either directly or indirectly, access to or knowledge of the Confidential Information;
- e. disclosed with the prior written consent of the Discloser; or
- f. required to be disclosed by law, regulation or court or governmental order, specifically including requests pursuant to the Public Records Laws of North Carolina contained in Chapter 132 of the North Carolina General Statutes. In the event Recipient receives such a request, it shall notify Discloser and Discloser shall have the opportunity to defend against production of such records at Discloser's sole expense.

24. OWNERSHIP OF WORK PRODUCT

Reserved.

25. NO ASSIGNMENT WITHOUT CONSENT

Neither party shall assign this Agreement (or assign any right or delegate any obligation contained herein whether such assignment is of service, of payment or otherwise) without the prior written consent of the other party hereto. Any such assignment without the prior written consent of the other party hereto shall be void. An assignee shall acquire no rights, and County shall not recognize any assignment in violation of this provision.

26. GOVERNING LAW AND VENUE

This Agreement shall be governed by applicable federal law and by the laws of the State of North Carolina without regard for its choice of law provisions. All actions relating in any way to this Agreement shall be brought in the General Court of Justice of the State of North Carolina in Brunswick County or in the Federal District Court for the Eastern District of North Carolina, Wilmington division.

27. DISPUTE RESOLUTION

Should a dispute arise as to the terms of this Agreement, both parties agree that neither may initiate binding arbitration. The parties may agree to non-binding mediation of any dispute prior to the bringing of any suit or action.

28. GOVERNMENTAL IMMUNITY

County, to the extent applicable, does not waive its governmental immunity by entering into this Agreement and fully retains all immunities and defenses provided by law with regard to any action based on this Agreement.

29. NON-WAIVER

Failure by County at any time to require the performance by Provider of any of the provisions of this Agreement shall in no way affect County's right hereunder to enforce the same, nor shall any waiver by County of any breach be held to be a waiver of any succeeding breach or a waiver of this Section.

30. ENTIRE AGREEMENT

This Agreement constitutes the entire agreement between the parties with respect to the subject matter herein. There are no other representations, understandings or agreements between the parties with respect to such subject matter. This Agreement supersedes all prior agreements, negotiations, representations and proposals, written or oral.

31. HEADINGS

The headings in this Agreement are for convenience of reference only and shall not define or limit any of the terms or provisions hereof.

32. SEVERABILITY

The invalidity of one or more of the phrases, sentences, clauses or sections contained in this Agreement shall not affect the validity of the remaining portion of the Agreement so long as the material purposes of this Agreement can be determined and effectuated. If a provision of this Agreement is held to be unenforceable, then both parties shall be relieved of all obligations arising under such provision, but only to the extent that such provision is unenforceable, and this Agreement shall be deemed amended by modifying such provision to the extent necessary to make it enforceable while preserving its intent.

33. AMENDMENTS

No amendments or changes to this Agreement, or additional Proposals or Statements of Work, shall be valid unless in writing and signed by authorized agents of both Provider and County.

34. NOTICES

- a. **DELIVERY OF NOTICES.** Any notice, consent or other communication required or contemplated by this Agreement shall be in writing, and shall be delivered in person, by U.S. mail, by overnight courier, by electronic mail or by facsimile to the intended recipient at the address set forth below.

b. **EFFECTIVE DATE OF NOTICES.** Any notice shall be effective upon the date of receipt by the intended recipient; provided that any notice which is sent by facsimile or electronic mail shall also be simultaneously sent by mail deposited with the U.S. Postal Service or by overnight courier.

c. **NOTICE ADDRESS.** Communications that relate to any breach, default, termination, delay in performance, prevention of performance, modification, extension, amendment or waiver of any provision of this Agreement shall be sent to:

i. For the County: Brunswick County Manager
P.O. Box 249
Bolivia, NC 28422
Fax: 910-253-2022

With a copy to: Brunswick County Board of Education
Attn: Teresa Fike
Director of Administration and Safety
35 Referendum Drive
Bolivia, NC 28422

ii. For the Provider: Schneider Electric Buildings Americas, Inc.
Attn: James Mylett, President
1650 West Crosby Road
Carrollton, TX 75006

With a copy to: Schneider Electric Buildings Americas, Inc.
Attn: Alysia Watkins
1630 Gores Landing Road
SW Ocean Isle Beach, NC 28469

[SIGNATURES APPEAR ON FOLLOWING PAGE]

35. SIGNATURES

This Agreement, together with any amendments or modifications, may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall be considered one and the same agreement. This Agreement may also be executed electronically. By signing electronically, the parties indicate their intent to comply with the Electronic Commerce in Government Act (N.C.G.S. § 66-58.1 et seq.) and the Uniform Electronic Transactions Act (N.C.G.S. § 66-311 et seq.). Delivery of an executed counterpart of this Agreement by either electronic means or by facsimile shall be as effective as a manually executed counterpart.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

SCHNEIDER ELECTRIC BUILDINGS AMERICAS, INC.

By: _____

Name: Tammy Fulop

Title: Vice President, Energy & Sustainability Services

Date: _____

ATTEST:

Kenneth Broach, Eastern Region Director,
Sustainability Services

“This instrument has been preaudited in the manner required by the School Budget and Fiscal Control Act.”

Freyja Cahill, Finance Officer
Brunswick County Board of Education

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney
Brunswick County, North Carolina

EXHIBIT "A"
SCOPE OF WORK/COSTS

Scope of Work

Provider shall provide and install electrical distribution equipment at three (3) Brunswick County middle schools as indicated below. The project scope includes all development, design, equipment procurement, installation, startup, testing and commissioning, as well as project construction management services.

The existing switchboards shall be replaced in their entirety. Every effort shall be made to install the new switchboard at the optimal location for reconnecting existing main and branch circuits on the existing switchboard footprint. Pull boxes shall be provided as required to extend existing feeders to the new switchgear.

For disconnect / reconnect of all main and branch feeders, compression butt splice and shrink wrap insulation shall be used. Feeders will be extended, where necessary, due to either insufficient conductor to terminate or the need to cut back the conductor to get to clean conductor and good insulation.

Project includes an arc flash analysis to be performed for the equipment being replaced under this scope of work. The analysis shall include all components from the utility transformer down to the 3-phase panelboard level. Electrical arc flash and safety training will also be provided to School District personnel.

Provider will review and verify that the existing service entrance grounds meet NEC (National Electrical Code) requirements. At a minimum, grounds will be bonded to the building underground water pipe, building steel, and ground rod.

Provider will coordinate with the electric utility provide and Brunswick County Board of Education personnel for shutdown, installation, and re-energization of the electrical service.

Provider shall be responsible for obtaining any required permits and compliance with all laws, ordinances, codes, rules, or regulations related to the Services being performed hereunder.

If any tests or inspections are required by federal, state, or local laws, rules, or regulations, including any applicable building code, the costs of such tests or inspections shall be the responsibility of Provider, unless prohibited by law. If the results of such tests and inspections reveal deficiencies such that the work does not comply with the requirements of any federal, state, or local laws, rules, or regulations, Provider shall be solely responsible for bringing such deficiencies into compliance and all costs associated with same.

Leland Middle School
EXTERIOR EQUIPMENT PAD A

1. Disconnect and remove existing 277/480V, 1600A service entrance switchboard PDP-1.

2. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new switchboard.
3. Install new 277/480V, 1600A service entrance switchboard equipped with ground fault, energy-reducing maintenance switch, and PM5000 electric meter.
4. Re-terminate existing service entrance feeders to new 1600A main circuit breaker.
5. Re-terminate existing feeders to new switchboard branch devices.
6. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
7. BAS shall be updated to incorporate integration of data from the new electric meter.

EXTERIOR EQUIPMENT PAD B

1. Disconnect and remove existing 277/480V, 1200A service entrance switchboard PDP-2.
2. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new switchboard.
3. Install new 277/480V, 1200A service entrance switchboard equipped with ground fault, energy-reducing maintenance switch, and PM5000 electric meter.
4. Re-terminate existing service entrance feeders to new 1200A main circuit breaker.
5. Re-terminate existing feeders to new switchboard branch devices.
6. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
7. BAS shall be updated to incorporate integration of data from the new electric meter.

EXTERIOR EQUIPMENT PAD C

1. Disconnect and remove existing 277/480V, 1200A service entrance switchboard PDP-3.
2. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new switchboard.
3. Install new 277/480V, 1200A service entrance switchboard equipped with ground fault, energy-reducing maintenance switch, and PM5000 electric meter.
4. Re-terminate existing service entrance feeders to new 1200A main circuit breaker.
5. Re-terminate existing feeders to new switchboard branch devices.
6. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
7. BAS shall be updated to incorporate integration of data from the new electric meter.

South Brunswick Middle School

EXTERIOR EQUIPMENT PAD A

1. Disconnect and remove existing 277/480V, 1600A service entrance switchboard PDP-1.
2. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new switchboard.
3. Install new 277/480V, 1600A service entrance switchboard equipped with ground fault, energy-reducing maintenance switch, and PM5000 electric meter.
4. Re-terminate existing service entrance feeders to new 1600A main circuit breaker.
5. Re-terminate existing feeders to new switchboard branch devices.

6. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
7. BAS shall be updated to incorporate integration of data from the new electric meter.
8. Disconnect and remove existing 277/480V, 900A service entrance enclosed circuit breaker, located next to PDP-1.
9. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new enclosed circuit breaker.
10. Install new 277/480V, 900A enclosed breaker in NEMA 3R enclosure. Breaker shall be provided with Micrologic Power trip unit for metering purposes.
11. Re-terminate existing service entrance feeders to new 900A main circuit breaker.
12. Re-terminate existing feeders from new enclosed breaker to existing to remain exterior panel.
13. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
14. BAS shall be updated to incorporate integration of data from the new electric metering equipment.

EXTERIOR EQUIPMENT PAD B

1. Disconnect and remove existing 277/480V, 1600A service entrance switchboard PDP-2.
2. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new switchboard.
3. Install new 277/480V, 1600A service entrance switchboard equipped with ground fault, energy-reducing maintenance switch, and PM5000 electric meter.
4. Re-terminate existing service entrance feeders to new 1600A main circuit breaker.
5. Re-terminate existing feeders to new switchboard branch devices.
6. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
7. BAS shall be updated to incorporate integration of data from the new electric meter.
8. Disconnect and remove existing 277/480V, 1200A service entrance enclosed circuit breaker, located next to PDP-2.
9. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new enclosed circuit breaker.
10. Install new 277/480V, 1200A enclosed breaker in NEMA 3R enclosure. Breaker shall be provided with ground fault, energy-reducing maintenance switch and Micrologic Power trip unit for metering purposes.
11. Re-terminate existing service entrance feeders to new 1200A main circuit breaker.
12. Re-terminate existing feeders from new enclosed breaker to existing to remain exterior panel.
13. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
14. BAS shall be updated to incorporate integration of data from the new electric metering equipment.

Shallotte Middle School

EXTERIOR EQUIPMENT PAD A

1. Disconnect and remove existing 277/480V, 1600A service entrance switchboard PDP-1.
2. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new switchboard.
3. Install new 277/480V, 1600A service entrance switchboard equipped with ground fault, energy-reducing maintenance switch, and PM5000 electric meter.
4. Re-terminate existing service entrance feeders to new 1600A main circuit breaker.
5. Re-terminate existing feeders to new switchboard branch devices.
6. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
7. BAS shall be updated to incorporate integration of data from the new electric meter.
8. Disconnect and remove existing 277/480V, 1000A service entrance enclosed circuit breaker, located next to PDP-1.
9. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new enclosed circuit breaker.
10. Install new 277/480V, 1000A enclosed breaker in NEMA 3R enclosure. Breaker shall be provided with Micrologic Power trip unit for metering purposes.
11. Re-terminate existing service entrance feeders to new 1000A main circuit breaker.
12. Re-terminate existing feeders from new enclosed breaker to existing to remain exterior panel.
13. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
14. BAS shall be updated to incorporate integration of data from the new electric metering equipment.

EXTERIOR EQUIPMENT PAD B

1. Disconnect and remove existing 277/480V, 800A service entrance switchboard PDP-2.
2. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new switchboard.
3. Install new 277/480V, 800A service entrance switchboard equipped with PM5000 electric meter.
4. Re-terminate existing service entrance feeders to new 800A main circuit breaker.
5. Re-terminate existing feeders to new switchboard branch devices.
6. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
7. BAS shall be updated to incorporate integration of data from the new electric meter.
8. Disconnect and remove existing 277/480V, 600A service entrance enclosed circuit breaker, located next to PDP-2.
9. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new enclosed circuit breaker.
10. Install new 277/480V, 600A enclosed breaker in NEMA 3R enclosure. Breaker shall be provided with Micrologic Power trip unit for metering purposes.
11. Re-terminate existing service entrance feeders to new 600A main circuit breaker.

12. Re-terminate existing feeders from new enclosed breaker to existing to remain exterior panel.
13. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
14. BAS shall be updated to incorporate integration of data from the new electric metering equipment.

EXTERIOR EQUIPMENT PAD C

1. Disconnect and remove existing 277/480V, 800A service entrance switchboard PDP-3.
2. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new switchboard.
3. Install new 277/480V, 800A service entrance switchboard equipped with PM5000 electric meter.
4. Re-terminate existing service entrance feeders to new 800A main circuit breaker.
5. Re-terminate existing feeders to new switchboard branch devices.
6. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
7. BAS shall be updated to incorporate integration of data from the new electric meter.
8. Disconnect and remove existing 277/480V, 800A service entrance enclosed circuit breaker, located next to PDP-3.
9. Existing feeders shall be inspected and saved for reuse. Feeders shall be spliced as required to make connections to new enclosed circuit breaker.
10. Install new 277/480V, 800A enclosed breaker in NEMA 3R enclosure. Breaker shall be provided with Micrologic Power trip unit for metering purposes.
11. Re-terminate existing service entrance feeders to new 800A main circuit breaker.
12. Re-terminate existing feeders from new enclosed breaker to existing to remain exterior panel.
13. Control wiring shall be installed in conduit and connected to the existing Schneider Electric EBO Building Automation System.
14. BAS shall be updated to incorporate integration of data from the new electric metering equipment.

Costs

County shall pay to Provider the sum of One Million Twenty-Four Thousand Four Hundred Eighteen and No/100 Dollars (\$1,024,418.00) for services satisfactorily performed under this Agreement. Unless otherwise, noted, Provider shall bill County at the completion of each phase below, according to the following breakdown:

Mobilization	-	15% (after Agreement execution)
Project Management	-	5%
Leland Middle School Completion	-	25%
South Brunswick Middle School Completion	-	25%
Shallotte Middle School Completion	-	25%
Closeout	-	5%

EXHIBIT "B"
Sexual Offender Registry Check Certification Form

Check the appropriate box to indicate the type of check:

- ☒ Initial
☐ Supplemental
☐ Annual

I, GREG RENCH (insert name),
Project Manager (insert title) of Schneider Electric Buildings Americas, Inc. (insert company name) hereby certify that I have performed all of the required sexual offender registry checks required under this Agreement for all contractual personnel (employees, agents, ownership personnel, or contractors) who may be used to deliver goods or provide services under this Agreement, including the North Carolina Sex Offender and Public Protection Registration Program, the North Carolina Sexually Violent Predator Registration Program, and the National Sex Offender Registry. I further certify that none of the individuals listed below appears on any of the above-named registries and that I will not assign any individual to deliver goods or perform services under this Agreement if said individual appears on any of the sex offender registries. I agree to maintain all records and documents associated with these registry checks, and that I will provide such records and documents to the school system upon request. I specifically acknowledge that the school system retains the right to audit these records to ensure compliance with this section at any time in the school system's sole discretion. I acknowledge that I am required to perform these checks and provide this certification form before any work is performed under the Agreement (initial check), any time additional contractual personnel may perform work under the Agreement (supplemental check), and at each anniversary date of the Agreement (annual check).

Contractual Personnel Names

1. GREG RENCH
2. SARAH CONNELL
3. _____
4. _____
5. _____

(attach additional page(s) if needed)

Job Title

- Project Manager
SITE SUPERINTENDENT

I attest that the forgoing information is true and accurate to the best of my knowledge.

GREG RENCH
Print Name

Project Manager
Title

[Signature]
Signature

5/12/2022
Date



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 2.

From: Clerk to the Board - Board Appointment - Town of Carolina Shores ETJ Appointment

Issue/Action Requested:

Request that the Board of Commissioners approve the Town of Carolina Shores' recommended appointment of Ruth Ann Campbell-Grothe and Normand Nelgion to fill the vacant ETJ position on the Town of Carolina Shores' Planning Board/Board of Adjustments for a term expiring march 2025.

Background/Purpose of Request:

The Town of Carolina Shores UDO mandates the Board of Commissioners appoint extraterritorial jurisdiction members to the Planning Board/Board of Adjustments

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners approve the Town of Carolina Shores' recommended appointment of Ruth Ann Campbell-Grothe and Normand Nelgion to fill the vacant ETJ position on the Town of Carolina Shores' Planning Board/Board of Adjustments for a term expiring march 2025.

ATTACHMENTS:

Description

- ▣ Town of Carolina Shores ETJ Appointment

RESOLUTION 22-3

Town of Carolina Shores



Resolution Confirming Appointments of the Planning Board/Board of Adjustment

WHEREAS, the Planning Board/Board of Adjustment was created pursuant to NCGS 160A-361, and


WHEREAS, the UDO states the Planning Board/Board of Adjustment shall consist of five members. Four members shall be residents of the town and the remaining member shall be a resident of Brunswick County who resides outside the town but within the extraterritorial jurisdiction of the town and will be appointed by the Brunswick County Board of Commissioners. In addition, there will be two alternates, one from the town and from the ETJ area, and

WHEREAS, the Board of Commissioners appoints the following members for the Planning Board/Board of Adjustment for a term of 3 years which will expire in 3/2025:

- Pamela Faria- Regular Member
- Ruth Ann Campbell-Grothe – Regular Member ETJ
- Normand Neligon – ETJ Alternate
- Daniel Conte – Regular Member

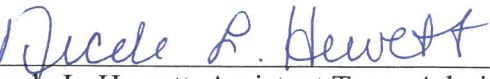
NOW THEREFORE BE IT RESOLVED that the Board of Commissioners for the Town of Carolina Shores does hereby confirm the appointments listed above as a Planning Board/Board of Adjustment members for the Town of Carolina Shores.

Approved this 14th day of March, 2022.



Greg Davis, Mayor Pro Tem

ATTEST:



Nicole L. Hewett, Assistant Town Administrator/Town Clerk





Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

From:
Daralyn Spivey

Action Item # V. - 3.
Clerk to the Board - Meeting Minutes - May 2, 2022 Regular and
Special Budget Meetings

Issue/Action Requested:
Request the Board of Commissioners approve the Meeting Minutes from the May 2, 2022 Regular Meeting and the May 2, 2022 Special Budget Meeting.

Background/Purpose of Request:

Fiscal Impact:
Reviewed By Director of Fiscal Operations

Approved By County Attorney:
Yes

County Manager's Recommendation:
Recommend that the Board of Commissioners approve the Meeting Minutes from the May 2, 2022 Regular Meeting and the May 2, 2022 Special Budget Meeting.

ATTACHMENTS:

Description

- ☐ Draft Minutes May 2, 2022 Regular Meeting
- ☐ Draft Minutes May 2, 2022 Special Budget Meeting

**BRUNSWICK COUNTY BOARD OF COMMISSIONERS
OFFICIAL MINUTES
REGULAR MEETING
May 2, 2022
3:00 P.M.**

The Brunswick County Board of Commissioners met in Regular Session on the above date at 3:00 p.m., Commissioners' Chambers, David R. Sandifer Administration Building, County Government Center, Bolivia, North Carolina.

PRESENT: Commissioner Randy Thompson, Chairman
Commissioner Mike Forte, Vice-Chairman
Commissioner J. Martin Cooke
Commissioner Pat Sykes
Commissioner Frank Williams

STAFF: Steve Stone, County Manager
Bob Shaver, County Attorney
David Stanley, Deputy County Manager
Haynes Brigman, Deputy County Manager
Aaron Smith, Finance Director
Daralyn Spivey, Clerk to the Board
Meagan Kasczak, Communications Director
Currie Elkins, MIS
Lt. Bond, Sheriff's Office

Board Action, containing all items in this set of minutes, is filed within the Clerk to the Board's office.

I. CALL TO ORDER

Chairman Thompson called the meeting to order at 3:05 p.m.

II. INVOCATION/PLEDGE OF ALLEGIANCE

Commissioner Cooke gave the Invocation and led the Pledge of Allegiance.

III. ADJUSTMENTS/APPROVAL OF AGENDA

Chairman Thompson asked for adjustments to the agenda. No adjustments were requested.

Commissioner Williams moved to approve the agenda as presented. The motion was seconded by Commissioner Sykes and passed unanimously (5 to 0).

IV. PUBLIC COMMENTS

Ms. Pam Hardy from Duke Energy introduced herself as the new District Manager of Government Community Relations.

Mr. Jeff Mount spoke to the need of funding for a county-wide bookmobile during the budget process.

V. APPROVAL OF CONSENT AGENDA

Commissioner Williams moved to approve the Consent Agenda as presented. The motion was seconded by Commissioner Cooke and passed unanimously (5 to 0). See individual items for approval status:

1. Board of Education – Request to Delay Budget Submittal - Approved

The Board the Brunswick County Schools' request to submit their budget after the Statutory Date due to the current funding agreement.

2. Clerk to the Board – Board of Appointment – City of Southport ETJ Appointments to Board Adjustments - Approved

The Board approved the City of Southport's recommended appointment of Ms. Kate Seigler to fill the vacant ETJ position on the City of Southport's Board of Adjustments for a term expiring April 2025.

3. Clerk to the Board – Juvenile Crime Prevention Council Appointments – Approved

The Board approved the selection of Travis Greer as the Local Health Director Designee, Jennifer McCrea for the Juvenile Defense Attorney Designee and Shirley Smircic as the DA Officer Designee on the Juvenile Crime Prevention Council.

4. Clerk to the Board – Meeting Minutes – Approved

The Board approved approve the draft minutes from the Regular Meeting of April 18, 2022.

5. Clerk to the Board – Proclamation – Municipal Clerks Week – Approved

The Board of Commissioners approved and honored the Municipal Clerks of Brunswick County with the below Proclamation.

PROCLAMATION RECOGNIZING MAY 1-7, 2022 AS MUNICIPAL CLERKS WEEK IN BRUNSWICK COUNTY, NORTH CAROLINA

WHEREAS, the office if Municipal Clerk, a time honored and vital part of local government exists throughout the world; and

WHEREAS, the Office of the Municipal Clerk is the oldest among public servants; and

WHEREAS, the Office of the Municipal Clerk provides the professional link between the citizens, the local governing body, and the agencies of government at other levels; and

WHEREAS, Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all; and

WHEREAS, the Municipal Clerk serves as the information center on functions of local government and community; and

WHEREAS, Municipal Clerks continually strive to improve the administration of the affairs of the Office of the Municipal Clerk through participation in education programs, seminars, workshops and the annual meetings of their state, county and international professional organizations; and

WHEREAS, it is most appropriate that we recognize the accomplishments of the Office of Municipal Clerk.

NOW, THEREFORE, BE IT RESOLVED THAT, the Brunswick County Board of Commissioners recognize May 1-7, 2022 as Municipal Clerks Week and commend _____, Clerk for the vital service she provides and exemplary dedication to the _____ and in turn, to Brunswick County.

This the 2nd day of May, 2022.

Randy Thompson, Chairman
Brunswick County Commissioners

ATTEST:

Daralyn Spivey, NCCCC
Clerk to the Board

6. County Attorney – Refund Request for Excise Tax - Approved

The Board authorized a refund requested for excise taxes paid in error in the amount of \$1037.00.

7. Emergency Services – North Carolina Emergency Management Capacity Building Competitive Grant – Approved

The Board of Commissioners approved the application for the North Carolina Emergency Management Capacity Building Competitive Grant program for \$107,250.00.

8. Finance Fiscal Items – Approved

The Board approved the following Budget Amendments, Capital Project Ordinances, and Fiscal Items of a routine nature on the consent agenda:

-Sheriff's Office Insurance Proceeds Budget Amendment

Appropriated \$90,000 of insurance proceeds funding for the replacement of two total loss vehicles (SD467, SD590).

-Child Health Miscellaneous Revenues Budget Amendment

Appropriated \$1,000 of funds donated as part of Early College High School Key Club student project to purchase car seats for parents that are unable to afford one. The Health Services car seat coordinator plans to purchase as many car seats and related supplies before the end of FY21-22 and distribute on a first come, first serve basis once client needs have been verified.

9. Health and Human Services – Health Services – AA 546 – Communicable Disease Pandemic Recovery - Approved

The Board approved the Agreement Addendum for Activity 546 - Communicable Disease Pandemic Recovery and authorize the Health Director's executing signature.

10. Health and Human Services – Health Services – AA 620 ARPA COVID-19 School Health Team Workforce - Approved

The Board approved the Agreement Addendum for Activity 620 - ARPA COVID-19 School Health Team Workforce and to authorize the Health Director's executing signature.

11. Operation Services – Lease Agreement for Shallotte Probation & Parole Office - Approved

The Board approved a lease agreement for the Probation and Parole Office in Shallotte.

12. Register of Deeds Grant Program – Approved

The Board approved the application submission of the Register of Deeds Grant Program and delegated authority to the County Manager to sign the grant agreement if awarded as appropriated by the North Carolina General Assembly and administered by the Office of State Budget and Management.

13. Utilities – Grant Application Ratify – Approved

The Board ratified the Brunswick County Grant Application Evaluation Form.

VI. PRESENTATIONS

1. Clerk to the Board – NC DOT Update Presentation

The Board heard a presentation from NC DOT Division Engineer Chad Kimes regarding projects and budgets.

VII. ADMINISTRATIVE REPORT

1. Administration - APRA Policies & Procedures Approval and Preliminary Finding Priorities

The Board heard a request to adopt the Resolution regarding policies to aid in the expenditure of American Rescue Plan Act of 2021. Vice- Chairman Forte made the motion to adopt the Resolution. The motion was seconded by Commissioner Williams and passed unanimously (5-0). The Resolution reads as follows:

**RESOLUTION ADOPTING POLICIES TO AID IN THE
EXPENDITURE OF CORONAVIRUS STATE AND
LOCAL FISCAL RECOVERY FUNDS UNDER H.R. 1319**

AMERICAN RESCUE PLAN ACT OF 2021

WHEREAS, on January 6, 2022, US Treasury issued its Final Rule implementing the Coronavirus State and Local Recovery Fund Program of H.R. 1319 American Rescue Plan Act of 2021 (“ARP/CSLFRF”); and

WHEREAS, under ARP/CSLFRF, certain recipients, including eligible units of local government, will receive allocated funds which may be used for approved expenditures in the following categories, to the extent authorized by state law:

1. Supporting the COVID-19 public health response by funding COVID-19 mitigation and prevention efforts, providing certain medical and behavioral healthcare services, and providing funding for certain public health and safety staff to the extent they perform duties in connection with the COVID-19 response;
2. Addressing negative economic impacts caused by the public health emergency, including economic harms to households, small businesses, non-profits, impacted industries, and the public sector;
3. Replacing lost public sector revenue and using funding to provide government services to the extent the reduction in revenue is due to the pandemic;
4. Providing premium pay for essential workers and offering additional support to those who have borne and will bear the greatest health risks because of their service in critical infrastructure sectors;
5. Investing in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, supporting vital wastewater and stormwater infrastructure, and expanding access to broadband internet; and

WHEREAS, Brunswick County will receive \$27,741,111 of ARP/CSLFRF funds, which are subject to the Award Terms and Conditions and the Assistance Listing, specifically including, without limitation, the provisions of Title 2 U.S. Code of Federal Regulations, Part 200, commonly known as Uniform Guidance (“UG”); and

WHEREAS, Brunswick County intends to fully implement all compliance requirements to ensure its proper expenditure of ARP/CSLFRF funds; and

WHEREAS, Brunswick County has revised its existing policies or created new policies to ensure compliance with the Award Terms and Conditions and UG.

NOW, THEREFORE, BE IT RESOLVED, that the following policies, attached hereto and incorporated herein by reference, are adopted by the Brunswick County Board of Commissioners:

1. Allowable Costs and Costs Principles Policy
2. Conflict of Interest Policy
3. Eligibility Determination Policy
4. Grant Project Ordinance (sample for projects falling within the \$10 million standard allowance)
5. Human Resources Policies
 - Premium Pay Policy (as adopted November 1, 2021)
 - Effort Certification Policy
6. Nondiscrimination Policy
7. Procurement Policy
 - Contract and Purchasing Policy (as amended)
8. Program Income Policy
9. Property Management Policy
10. Record Retention Policy
11. Subaward and Monitoring Policy

Adopted this the 2nd day of May, 2022.

Randell Thompson, Chairman

ATTEST:
Daralyn Spivey, NCCCC
Clerk to the Board

Clerks Note: The Board will hold a special meeting on May 16, 2022 at 4:00 p.m. to further discuss the funding opportunities that will be allowed as a result of the guiding priorities and the standard \$10M allocation.

2. Emergency Services – Governor’s Volunteer Services Award

The Board heard a request to adopt the Resolution honoring the 2020-2021-2022 Governor’s Volunteer Service Award recipients. Commissioner Williams made the motion to adopt the Resolution. The motion was seconded by Vice-Chairman Forte and passed unanimously (5-0). The Resolution individually reads as follows:

**RESOLUTION HONORING THE RECIPIENTS OF THE 2020
GOVERNOR’S VOLUNTEER SERVICE AWARD**

WHEREAS, the Governor's Volunteer Service Award honors the true spirit of volunteerism by recognizing individuals, groups and businesses that make a significant contribution to their community through volunteer service; and,

WHEREAS, any person, group, or entity from the public – non-profit and private sector – may be nominated for an award through a county award coordinator. County award coordinators submit their top 10 volunteer nominations per county; and,

WHEREAS, there are eligibility requirements and several categories for the type of nominee (senior, youth, faith-based, family, group, business, etc.). Additional categories are based upon the area of service (animal, environmental, disaster, youth, preservation, etc.). County recommendations are reviewed by the State Commission and awards are given out in the counties; and,

WHEREAS, Brunswick County Volunteer and Non-Profit Coordinator is responsible for coordinating our county efforts, advertises, collects applications, and with a review panel, makes recommendations to the State of North Carolina; and,

WHEREAS, the Board of Commissioners and the Brunswick County Volunteer and Non-Profit Coordinator have organized to publicly recognize the 2022 recipients of the Governor's Service Award and the Governor’s Medallion Award for Volunteer Service.

NOW, THEREFORE, BE IT RESOLVED that the Brunswick County Board of Commissioners congratulates and extend its deepest appreciation James McAdams, Brunswick County 4-H Club Leaders, Ann Hollingsworth, Doshier Memorial Hospital Volunteers, Eunice Diehle, John Bodie, Nick Micale, Sherry Ross, Sacred Heart Volunteers for W.A.R.M and Roy “Red” Martin upon being named the 2020 Recipients of the Governors Volunteer Award and further recognizes these individuals and organizations for their outstanding and exemplary volunteer service to Brunswick County.

Adopted this, the 2nd day of May, 2022.

Randy Thompson, Chair
Board of Commissioners

ATTEST:

Daralyn Spivey, NCCCC
Clerk to the Board

**RESOLUTION HONORING THE RECIPIENTS OF THE 2021
GOVERNOR’S VOLUNTEER SERVICE AWARD**

WHEREAS, the Governor's Volunteer Service Award honors the true spirit of volunteerism by recognizing individuals, groups and businesses that make a significant contribution to their community through volunteer service; and,

WHEREAS, any person, group, or entity from the public – non-profit and private sector – may be nominated for an award through a county award coordinator. County award coordinators submit their top 10 volunteer nominations per county; and,

WHEREAS, there are eligibility requirements and several categories for the type of nominee (senior, youth, faith-based, family, group, business, etc.). Additional categories are based upon the area of service (animal, environmental, disaster, youth, preservation, etc.). County recommendations are reviewed by the State Commission and awards are given out in the counties; and,

WHEREAS, the Brunswick County Volunteer and Non-Profit Coordinator is responsible for coordinating our county efforts, advertises, collects applications, and with a review panel, makes recommendations to the State of North Carolina; and,

WHEREAS, due to the pandemic, the Board of Commissioners and the Brunswick County Volunteer and Non-Profit Coordinator have organized to publicly recognize the 2021 recipient of the Governor's Service Award.

NOW, THEREFORE, BE IT RESOLVED that the Brunswick County Board of Commissioners congratulates and extend its deepest appreciation to Timothy Steven Heath, Gail Faust, James McGibeny and Jim Rewalt upon being named the 2021 recipients of the Governor’s Volunteer Service Award and further recognizes these individuals for their outstanding and exemplary volunteer service to Brunswick County.

Adopted this, the 2nd day of May, 2022.

Randy Thompson, Chair
Board of Commissioners

ATTEST:

Daralyn Spivey, NCCCC
Clerk to the Board

**RESOLUTION HONORING THE RECIPIENTS OF THE 2022
GOVERNOR’S VOLUNTEER SERVICE AWARD**

WHEREAS, the Governor's Volunteer Service Award honors the true spirit of volunteerism by recognizing individuals, groups and businesses that make a significant contribution to their community through volunteer service; and,

WHEREAS, any person, group, or entity from the public – non-profit and private sector – may be nominated for an award through a county award coordinator. County award coordinators submit their top 10 volunteer nominations per county; and,

WHEREAS, there are eligibility requirements and several categories for the type of nominee (senior, youth, faith-based, family, group, business, etc.). Additional categories are based upon the area of service (animal, environmental, disaster, youth, preservation, etc.). County recommendations are reviewed by the State Commission and awards are given out in the counties; and,

WHEREAS, the Brunswick County Volunteer and Non-Profit Coordinator is responsible for coordinating our county efforts, advertises, collects applications, and with a review panel, makes recommendations to the State of North Carolina; and,

NOW, THEREFORE, BE IT RESOLVED that the Brunswick County Board of Commissioners congratulates and extend its deepest appreciation to Barbara Morris, BC Band of Brothers, Mary Pat Lynch, Mabell DeShields, Maureen Meisen, John Bronneck, Paulette Johnson, Celeste McConnell, Albert Plant and Cindy Carver upon being named the 2022 recipients of the Governor’s Volunteer Service Award. Cindy Carver also received the 2022 Governor’s Medallion Award for Volunteer Services and recognized as one of the top volunteers in the State. The Board further recognizes these individuals for their outstanding and exemplary volunteer service to Brunswick County.

Adopted this, the 2nd day of May, 2022.

Randy Thompson, Chair
Board of Commissioners

ATTEST:

Daralyn Spivey, NCCCC
Clerk to the Board

- 3. Tax Administration – Contract for Revaluation Vendor**
The Board heard a request to approve the contract with Piner Appraisal, Inc to assist with the 2023 countywide revaluation of commercial properties in the county. Vice-Chairman Forte made the motion to approve the contract. Commissioner Williams seconded with all in favor (5-0).

VIII. CLOSED SESSION
The Board of Commissioner entered into closed session pursuant to G.S. § 143-318.11(a)(1) and (3) to approve draft Closed Session Minutes from April 4, 2022 and to consult with an attorney employed or retained by the public body in order to preserve the attorney-client privilege between the attorney and the public body.

Mr. Shaver noted the above statutory requirements and that these were noted in the agenda.

Commissioner Sykes made the motion to enter Closed Session at 4:31 p.m. The motion was seconded by Commissioner Williams and passed unanimously (5 to 0).

Chairman Thompson called the Regular Session to order at 4:40 p.m.

IX. ADJOURNMENT
Commissioner Sykes moved to adjourn the meeting at 4:41 p.m. The motion was seconded by Commissioner Williams and passed unanimously (5 to 0).

Randy Thompson, Chairman
Brunswick County Board of Commissioners

Attest:

Daralyn Spivey, NCCCC
Clerk to the Board

**BRUNSWICK COUNTY BOARD OF COMMISSIONERS
OFFICIAL MINUTES
BUDGET WORKSHOP
MAY 2, 2022
1:00 P.M.**

The Brunswick County Board of Commissioners held a Workshop on the above date at 1:00 p.m., Commissioners' Chambers, David R. Sandifer Administration Building, County Government Center, Bolivia, North Carolina.

PRESENT: Commissioner Randy Thompson, Chairman
Commissioner Mike Forte, Vice-Chairman
Commissioner J. Martin Cooke
Commissioner Pat Sykes
Commissioner Frank Williams

STAFF: Steve Stone County Manager
Bob Shaver, County Attorney
David Stanley, Deputy County Manager
Haynes Brigman, Deputy County Manager
Aaron Smith, Finance Director
Daralyn Spivey, Clerk to the Board
Meagan Kascsak, Communications Director
Currie Elkins, MIS

Board Action, containing all items in this set of minutes, is filed within the Clerk to the Board's office.

I. CALL TO ORDER

Chairman Thompson called the meeting to order at 1:00 p.m.

II. ORDER OF BUSINESS

Chairman Thompson gave the Invocation and led the Pledge of Allegiance.

County Manager, Steve Stone provided opening remarks and reviewed the agenda for the day.

The following items were presented and discussed:

- **Fiscal Year 2021-2022 Preliminary Recommended Budget, Fees, and Capital Improvement Plan**

Mr. Stone explained that the preliminary budget was a working document, and the Board would have an opportunity to adjust and revise the budget prior to approval.

A brief discussion was held regarding an update on the countywide population, construction permit numbers, expected increase in tax values and tax revenue.

Mr. Stone recommended no property tax rate increase for FY23.

- **Preliminary General Government Recommended Budget**

Received a presentation on:

General Government: The draft total general government departmental budget for FY23 is recommended to be \$16.5M with increases to include additional personnel, fuel charges, increase of salaries and benefits tied to the recently completed Classification and Total Compensation Study, and items related to the revaluation.

Central Services: The draft total Central Services departmental budget for FY23 is recommended to be \$22.2M with increases for IT related items such as technical support, security and database services, increase in motor fuels, additional vehicles, generators, repairs to existing vehicles, additional personnel, increase electrical fees, upgrades to parking lots and an increase of salaries and benefits tied to the Classification and Total Compensation Study recently completed.

Public Safety: The draft total Public Safety departmental budget for FY23 is recommended to be \$61.8M with increases in fuel charges, replacement vehicles,

equipment (both office and vehicle), additional staff, unscheduled overtime, increase in contracted services, medical supplies, and an increase of salaries and benefits tied to the Classification and Total Compensation Study recently completed.

Transportation: The draft total Transportation departmental budget for FY23 is recommended to be \$161K with no proposed changes.

Environmental Protection: The draft total Environmental Protection departmental budget for FY23 is recommended to be \$20.9M with increases in garbage collection, state contracted services and an increase of salaries and benefits tied to the Classification and Total Compensation Study recently completed.

Economic Development: The draft total Economic Development departmental budget for FY23 is recommended to be \$8.8M with an increase in personnel, increase in the revenue transfer for the Tourism Development Authority, no proposed changes to the funding of Brunswick BID, and an increase of salaries and benefits tied to the Classification and Total Compensation Study recently completed.

Public Housing: The draft total Public Housing departmental budget for FY23 is recommended to be \$109K which holds consistent with operations from last year.

Health Services: The draft total Health Services departmental budget for FY23 is recommended to be \$6M with increases for additional personnel, and costs associated with mental health and substance abuse treatment programs.

Social Services: The draft total Social Services departmental budget for FY23 is recommended to be \$9.3M with an increase in personnel, replacement vehicles, contracted services, motor fuel increases.

Human Services The draft total Health Services departmental budget for FY23 is recommended to be \$33.8M with an increase in personnel and an increase of salaries and benefits tied to the Classification and Total Compensation Study recently completed.

Education: The draft total Education departmental budget for FY23 is recommended to be \$56.6M with an increase in capital outlay, building repairs and vehicle purchase.

Culture & Recreation: The draft total Culture and Recreation departmental budget for FY23 is recommended to be \$5.6M with an increase in personnel, vehicle, books, equipment and an increase of salaries and benefits tied to the Classification and Total Compensation Study recently completed.

Debt Service: The draft line item for Debt service shows a 17.7% decrease. Current policy is the percentage needs to be 10-13% of total expenditures, this FY recommendation is 5.5%.

Expenditures: The draft total Expenditures for FY23 which includes salaries (with overtime), fringe benefits, operating costs, capital outlay and debt service is at \$239,475,222.

Transfer to other funds: Recommended for FY23 is \$8.3M statutorily and contract required to schools.

Commissioner Williams called for a recess at 2:50 p.m. to begin the regularly scheduled Board of Commissioners meeting to begin at 3:00. Commissioner Sykes seconded the motion and passed unanimously (5-0)

Chairman Thompson called the meeting back to order at 4:42 p.m.

Mr. Stone continued the meeting with a report from John Nichols, Utility Director with an explanation of the requested FY23 fee increase for the department. Mr. Nichols and Mr. Dixon discussed in detail the reasoning for the fee increases in both the water and wastewater divisions.

Total Capital Improvement Plan draft funding will be \$16,033,940.

Brunswick County Schools Capital Improvement Plan draft for FY23 is \$157,283,284.

Water Fund – Revenue: The draft total Water Fund departmental budget for FY23 is recommended to be \$35M with an increase due to growth and the rate increase set effective January 1, 2022.

Water Fund – Expenditures: In the draft total Water Fund departmental budget for FY23, the recommended expenditures are \$35.4M with increases of salaries and benefits tied to the Classification and Total Compensation Study recently completed, additional vehicles, raw water main, Northwest Plant expansion with low pressure reverse osmosis and “Pay Go” project transfer.

Wastewater Fund – Revenue: In the draft total Water Fund departmental budget for FY23 is recommended \$29.3M with an increase due to growth on the County.

Wastewater Fund – Expenditure: In the draft total Water Fund departmental budget for FY23 is recommended expenditures are \$30.6M with increases of salaries and benefits tied to the Classification and Total Compensation Study recently completed, additional personnel, vehicles, equipment and debt services.

Utility Considerations Not Included in the Recommended Draft Budget: Lead and Copper program expenditure and funding sources, water and sewer master plans, demands of growth throughout the county, and eligibility of the ARP funds.

Preliminary Water CIP: \$1,866,500

Preliminary Wastewater CIP \$27,807,687

General Government Fee Changes: Recommended changes in Building Inspections/Central Permitting, Fire Inspections, Health Administration, Environmental Health, Water, Wastewater.

Mr. Stone presented a balanced budget and reviewed the following steps in the budget process:

May 16 at 6:00 p.m. – Presentation of the recommended budget

June 6 at 1:00 p.m. – Board Budget Workshop, if needed

June 20 at 6:00 p.m. – Public Hearing regarding the Budget, followed by adoption of the Budget Ordinance, Capital Improvement Plan and Fees for FY23

III. ADJOURNMENT

Commissioner Williams moved to adjourn at 5:40 p.m. The motion was seconded by Commissioner Sykes and passed unanimously (5 to 0).

Randy Thompson, Chairman
Brunswick County Board of Commissioners

Attest:

Daralyn Spivey, NCCCC
Clerk to the Board



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

From:
Daralyn Spivey

Action Item # V. - 4.
Clerk to the Board - Proclamation - Fire Chief Bork/Assistant
Fire Chief Bruno - Calabash/Carolina Shores Fire Department

Issue/Action Requested:
Request the Board adopt the Proclamation honoring Fire Chief Bork (50 years of total Fire Department service) and Assistant Fire Chief Bruno (53 years of total Fire Department service).

Background/Purpose of Request:

Fiscal Impact:
Reviewed By Director of Fiscal Operations

Approved By County Attorney:
Yes

County Manager's Recommendation:
Recommend that the Board adopt the Proclamation honoring Fire Chief Bork (50 years of total Fire Department service) and Assistant Fire Chief Bruno (53 years of total Fire Department service).

ATTACHMENTS:

Description

- ☐ Proclamation Fire Chief Bork Retirement
- ☐ Proclamation Assistant Fire Chief Bruno Retirement

County of Brunswick
Office of the County Commissioners



Resolution of Appreciation
Randall T. Bork

WHEREAS, Randall T. Bork, Chief, Calabash Fire Department, retiring May 27, 2022 after 14 years of meritorious service to the citizens of Calabash, Carolina Shores and in turn, Brunswick County and 50 years in service to other communities while working through the ranks of fire departments; and

WHEREAS, Brunswick County is committed to provide responsive and efficient services that support and advance the development of our community's educational, recreational, and economic prosperity; and

WHEREAS, Chief Bork has consistently supported this commitment by working each day to oversee that minute details are executed timely, efficiently and with professionalism; and

WHEREAS, during his 14-year tenure with the Calabash Fire Department, Chief Bork has served the public with fairness, ingenuity and dedication; and

WHEREAS, Brunswick County wishes to honor Chief Bork for his service to the citizens of this great County, and does express gratitude to Chief Bork for his accomplishments and invaluable contributions towards providing the highest level of service to support an active, dynamic, and thriving community.

NOW, THEREFORE, BE IT PROCLAIMED THAT the Brunswick County Board of Commissioners do hereby extend our sincere and grateful appreciation to Chief Bork for his dedicated service to the citizens of Calabash, Carolina Shores and in turn, to Brunswick County, our congratulations on a well-earned retirement and our best wishes to him for continued success, happiness and good health in the years to come.

Adopted on this 16th day of May, 2022 by the Brunswick County Board of Commissioners.

Randy Thompson, Chairman
Brunswick County Commissioners

Attest:

Daralyn Spivey
Clerk to the Board

County of Brunswick
Office of the County Commissioners



Resolution of Appreciation
James N. Bruno

WHEREAS, James N. Bruno, Assistant Chief, Calabash Fire Department, retiring May 27, 2022 after 16 years of meritorious service to the citizens of Calabash, Carolina Shores and in turn, Brunswick County and 53 years in service to other communities while working through the ranks of fire departments; and

WHEREAS, Brunswick County is committed to provide responsive and efficient services that support and advance the development of our community's educational, recreational, and economic prosperity; and

WHEREAS, Assistant Chief Bruno has consistently supported this commitment by working each day to oversee that minute details are executed timely, efficiently and with professionalism; and

WHEREAS, during his 16-year tenure with the Calabash Fire Department, Assistant Chief Bruno has served the public with fairness, ingenuity and dedication; and

WHEREAS, Brunswick County wishes to honor Assistant Chief Bruno for his service to the citizens of this great County, and does express gratitude to Assistant Chief Bruno for his accomplishments and invaluable contributions towards providing the highest level of service to support an active, dynamic, and thriving community.

NOW, THEREFORE, BE IT PROCLAIMED THAT the Brunswick County Board of Commissioners do hereby extend our sincere and grateful appreciation to Assistant Chief Bruno for his dedicated service to the citizens of Calabash, Carolina Shores, and in turn to Brunswick County, our congratulations on a well-earned retirement and our best wishes to him for continued success, happiness and good health in the years to come.

Adopted on this 16th day of May, 2022 by the Brunswick County Board of Commissioners.

Randy Thompson, Chairman
Brunswick County Commissioners

Attest:

Daralyn Spivey
Clerk to the Board



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

From:
Daralyn Spivey

Action Item # V. - 5.
Clerk to the Board - Resolution of Support - Radar Site Shallotte
NC

Issue/Action Requested:

Request the Board of Commissioners approve the resolution of support of the National Weather Service Radar site.

Background/Purpose of Request:

The KTLX Doppler Radar in Shallotte continues to pose a problem for some towns in Brunswick County during weather events. The Town of Sunset Beach has also adopted a similar Resolution encouraging the National Weather Service to take the appropriate actions to bring the radar back online or to replace it with more modern technology to protect the citizens of the County.

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners approve the letter in support of the National Weather Service Radar site.

ATTACHMENTS:

Description

- ☐ Radar Site Resolution in Support

County of Brunswick
Office of the County Commissioners



**RESOLUTION OF SUPPORT FOR THE REPLACEMENT OF
THE KTLX DOPPLER RADAR TOWER IN SHALLOTTE, NORTH CAROLINA**

WHEREAS, the KTLX Doppler Radar in Shallotte continues to pose a problem for southern Brunswick County during weather events; and

WHEREAS, in August 2020, Hurricane Isaias hit our area and the radar did not pick up a tornado that spun off an early storm ban causing damage in southern Brunswick County; and

WHEREAS, on February 15, 2021 a tornado caused extensive damage, injury, and death in southern Brunswick County; and

WHEREAS, since these events, there have been numerous times where the radar covering our area was blank on all local news channels, along with cellular and internet site applications; and

WHEREAS, over the last two and a half decades, the trees on the properties near the radar location have grown, causing blockage of the radar's lowest elevation scans and understanding that cutting trees down or raising the radar is not feasible. Hence, moving the radar is the most applicable option.

NOW, THEREFORE, BE IT RESOLVED that the Brunswick County Board of Commissioners in conjunction with the county's emergency services agencies, supports the quickest mitigation of the identified problem. Solutions could include, but are not limited to, moving the tower to a different location, replacing with a technologically more capable tower, or a combination thereof. Solving the issue will allow meteorologists to initiate weather alerts as early as possible, preventing future injury and death to our residents and visitors.

Adopted this 16th day of May, 2022

Randy Thompson, Chair
Board of Commissioners

ATTEST:

Daralyn Spivey, NCCCC
Clerk to the Board



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 6.

County Attorney - Ratify Assignment of Contract

From:

Bob Shaver, County Attorney

Issue/Action Requested:

Request that the Board ratify consent to the Assignment and Assumption Agreements between Quality Drive Partners Holdings, LLC and NCWILI01 Good 100 Quality Drive, LLC as they relate to the Grant Agreement and Amended and Restated LBC whereby Brunswick County provided economic development incentives to Pacon Manufacturing Corporation.

Background/Purpose of Request:

On April 18, 2019, Brunswick County entered the agreements described above to provide economic development incentives to Pacon Manufacturing Corporation. Because Pacon leased the property for their business location in Brunswick County, the landlord (Quality Drive Holdings) was also a party to the agreements. Quality Drive Holdings is now selling the property, and the new owner is assuming all of the rights and obligations under the agreements.

In order to accommodate the closing date between the parties, Chairman Thompson signed the consent. The Board is asked to ratify this action. None of the terms of the economic development incentives or agreements are being changed. The purpose of this request is to facilitate and recognize the change in ownership of the property.

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board ratify consent to the Assignment and Assumption Agreements between Quality Drive Partners Holdings, LLC and NCWILI01 Good 100 Quality Drive, LLC as they relate to the Grant Agreement and Amended and Restated LBC whereby Brunswick County provided economic development incentives to Pacon Manufacturing Corporation.

ATTACHMENTS:

Description

- ☐ Assignment and Assumption LBC
- ☐ Signature Page LBC Assumption
- ☐ Assignment and Assumption Amended LBC
- ☐ Signature Page Amended LBC Assumption

ASSIGNMENT AND ASSUMPTION AGREEMENT

THIS ASSIGNMENT AND ASSUMPTION AGREEMENT (this “Agreement”) is made this ____ day of April, 2022 (the “Effective Date”), by and between **QUALITY DRIVE PARTNERS HOLDINGS, LLC** (“Assignor”) and **NCWILI01 GOOD 100 QUALITY DRIVE, LLC** (“Assignee”).

WHEREAS, pursuant to N.C.G.S. §§143B-472.127 and .128, the North Carolina Rural Infrastructure Authority (the “Rural Authority”) of the State of North Carolina (“State”) awarded a grant (the “Grant”) to the governmental unit of Brunswick County, and North Carolina Department of Commerce (“Commerce”), an agency of the State, administers the Grant;

WHEREAS, the Grant is memorialized in a Rural Economic Development Grant Agreement effective as of April 18, 2019 (the “Grant Agreement”), which is attached hereto as Exhibit A, between Commerce and Brunswick County, which Grant Agreement includes Exhibit A (Scope of Project), Exhibit B (Payment Schedule), Exhibit C (Reporting Schedule), Exhibit D (Closeout Schedule/Job Requirements), Exhibit E (Rural Economic Development Loan Agreement and Legally Binding Commitment effective as of April 18, 2019 by and between Brunswick County and Assignor (the “LBC”) and incorporates by reference the Grant Agreement and its other Exhibits), Exhibit F (Promissory Note dated July 15, 2020 executed by Assignor and payable to the County, its assigns or DOC in the principal amount of \$700,000.00 (the “Promissory Note”)) and Exhibit G (Waiver of Confidentiality);

WHEREAS, the Rural Authority awarded the Grant: (1) based on the application filed by the Brunswick County including any materials incorporated into the Grant Agreement by reference; (2) based on the representation in the application that the Assignor owns certain real property located at 100 Quality Drive Navassa, NC 28451 in Brunswick County, North Carolina (the “Property”); (3) based on Commerce's Grant requirements; and for (4) the creation and retention of certain jobs by Pacon Manufacturing Corporation (“Pacon”) in the course of completing certain renovations/construction work at the Property (altogether, the “Project,” as summarized in Exhibit A to the Grant Agreement);

WHEREAS, Assignor was required to and did enter into the LBC and execute the Promissory Note as a condition of Brunswick County loaning the Grant funds to the Pacon;

WHEREAS, Brunswick County did loan \$700,000.00 to Pacon for the Project and did verify that the loan was utilized exclusively for the purpose of the Project;

WHEREAS, but for the award of an extension or prior termination, the Grant Agreement and LBC were each to commence on April 18, 2019 and terminate on April 18, 2021;

WHEREAS, on May 18, 2021, effective as of April 18, 2021, Brunswick County requested and Commerce approved a 12-month extension of the Grant Agreement term and corresponding LBC term from April 18, 2021 to April 18, 2022 to afford Pacon additional time to create the required New Jobs (as defined in the Grant Agreement);

WHEREAS, Assignor and Assignee have entered into or intend to enter into that certain Purchase and Sale Agreement for the purchase and sale of the Property (the “Sale”) and intend to close on such property on or before June 10, 2022 (the “Outside Closing Date”);

WHEREAS, as a part of the Sale, Assignor desires to assign and transfer its rights and interest in the LBC and Promissory Note to Assignee who desires to assume Assignor’s rights and interest in the LBC and liabilities and obligations under the Promissory Note; and

WHEREAS, Brunswick County and Commerce have reviewed the request of Assignor to assign the LBC and Promissory Note to Assignee and have reviewed the corporate structure and related financials of Assignee as well as its request to assume Assignor’s interest in the LBC and obligations under the Promissory Note.

NOW, THEREFORE, Assignor and Assignee hereby agree as follows:

1. Assignor hereby assigns and transfers to Assignee all of Assignor’s rights, liabilities, obligations and interest in and to the LBC and Promissory Note.
2. Assignee does hereby accept and assume all of Assignor’s rights, liabilities, obligations and interest in and to the LBC and Promissory Note, and in consideration thereof, agrees to fully perform, observe, satisfy and discharge all of the agreements, promises, terms, conditions, covenants, obligations and liabilities on the part of the Assignor to be performed, observed, satisfied, assumed and discharged under the LBC and the Promissory Note from and after the Effective Date.
3. Subject to the terms, covenants and conditions of this Agreement, Brunswick County and Commerce consent to the assignment by Assignor to Assignee of all of the Assignor’s rights, liabilities, obligations and interest in and to the LBC and Promissory Note.
4. Assignee does hereby forever release and discharge Assignor from any and all claims, demands, actions, causes of action or suits of any kind or nature, whether known or unknown, growing out of, connected with, related to, or arising from the LBC and Promissory Note which arise subsequent to the date of this Agreement.
5. By consenting hereto, Brunswick County and Commerce do hereby forever release and discharge Assignor from any and all claims, demands, actions, causes of action or suits of any kind or nature, whether known or unknown, growing out of, connected with, related to, or arising from the LBC and Promissory Note which arise subsequent to the date of this Agreement.
6. Any notice required or permitted to be given under the Grant Agreement, LBC or Promissory Note to Assignee shall be in writing and either shall be deemed given when personally delivered or when deposited in the United States Mail, certified, return receipt requested, postage prepaid, and addressed as follows:

NCWILI01 GOOD 100 QUALITY DRIVE, LLC
c/o Gladstone Commercial Corporation
1521 Westbranch Drive, Suite 100
McLean, Virginia 22102
Attn: Arthur S. Cooper

7. This Agreement may be executed in counterparts, each of which shall be an original, and each of which, when taken together, shall constitute one and the same instrument. Each party hereto may rely upon the facsimile signature or a signature transmitted by e-mail from the other party, which shall have the same force and effect as an original signature.

8. The terms and provision of this Agreement, as well as the rights and duties of the Assignor, Assignee, Brunswick County and Commerce hereunder, are subject to the same jurisdiction and venue provisions contained in the Grant Agreement.

9. Notwithstanding the foregoing, if the closing date of the Sale does not occur on or before the Outside Closing Date, this Agreement shall be null and void. Within thirty (30) days of the closing date of the Sale, the Assignor shall provide e-mail notification of the closing date of the Sale to the North Carolina Department of Commerce by sending an e-mail to *mewilson@nccommerce.com* and *hazel.edmond@nccommerce.com*.

[Signatures to Follow]

IN WITNESS WHEREOF, Assignor and Assignee have caused this instrument to be executed in their corporate names by their duly authorized representatives as of the date first set forth above.

ASSIGNOR:

QUALITY DRIVE PARTNERS
HOLDINGS, LLC

By: _____

Name: Joseph P. Concepcion

Title: Vice President

ASSIGNEE:

NCWILI01 GOOD 100 QUALITY DRIVE,
LLC

By: _____

Name: EJ Wislar

Title: Vice President

CONSENTED TO BY:

BRUNSWICK COUNTY

By: _____

Name: Randy Thompson

Title: Chairman, Board of Commissioners

NORTH CAROLINA DEPARTMENT OF COMMERCE

By: _____

Name: Kenny Flowers

Title: Assistant Secretary for Rural Economic Development

EXHIBIT A

Grant Agreement

IN WITNESS WHEREOF, Assignor and Assignee have caused this instrument to be executed in their corporate names by their duly authorized representatives as of the date first set forth above.

ASSIGNOR:

QUALITY DRIVE PARTNERS
HOLDINGS, LLC

By: _____
Name: Joseph P. Concepcion
Title: Vice President

ASSIGNEE:

NCWILI01 GOOD 100 QUALITY DRIVE,
LLC

By: _____
Name: EJ Wislar
Title: Vice President

CONSENTED TO BY:

BRUNSWICK COUNTY

By:  _____
Name: Randy Thompson
Title: Chairman, Board of Commissioners

NORTH CAROLINA DEPARTMENT OF COMMERCE

By: _____
Name: Kenny Flowers
Title: Assistant Secretary for Rural Economic Development

ASSIGNMENT AND ASSUMPTION AGREEMENT

THIS ASSIGNMENT AND ASSUMPTION AGREEMENT (this “Agreement”) is made this ____ day of May, 2022 (the “Effective Date”), by and between **QUALITY DRIVE PARTNERS HOLDINGS, LLC** (“Assignor”) and **NCWILI01 GOOD 100 QUALITY DRIVE, LLC** (“Assignee”).

WHEREAS, on or about January 14, 2019, Pacon Manufacturing Corporation (“Pacon”) completed and submitted a Rural Building Reuse and Infrastructure Form to the North Carolina Department of Commerce (“Commerce”), Rural Economic Development Division seeking a Grant (as defined below) upon which Pacon indicated it was a representative of the owner of certain real property located at 100 Quality Drive, Navassa, NC 28451 in Brunswick County, North Carolina (the “Property”) pursuant to the intention of Pacon to purchase the Property from Assignor;

WHEREAS, Pacon did not purchase the Property from Assignor, but instead entered into a lease agreement with Assignor on or about June 27, 2019 to lease the Property;

WHEREAS, in an effort to enable Pacon to receive the Grant, Assignor agreed to enter into the Grant Agreement (as defined below) if Pacon and Brunswick County agreed to indemnify and provide certain assurances to Assignor;

WHEREAS, pursuant to N.C.G.S. §§143B-472.127 and .128, the North Carolina Rural Infrastructure Authority (the “Rural Authority”) of the State of North Carolina (“State”) awarded a grant (the “Grant”) to the governmental unit of Brunswick County, and North Carolina Department of Commerce (“Commerce”), an agency of the State, administers the Grant;

WHEREAS, the Grant is memorialized in a Rural Economic Development Grant Agreement effective as of April 18, 2019 (the “Grant Agreement”) between Commerce and Brunswick County, which Grant Agreement includes Exhibit A (Scope of Project), Exhibit B (Payment Schedule), Exhibit C (Reporting Schedule), Exhibit D (Closeout Schedule/Job Requirements), Exhibit E (Rural Economic Development Loan Agreement and Legally Binding Commitment effective as of April 18, 2019 by and between Brunswick County and Assignor (the “LBC”) and incorporates by reference the Grant Agreement and its other Exhibits), Exhibit F (Promissory Note dated July 15, 2020 executed by Assignor and payable to the County, its assigns or DOC in the principal amount of \$700,000.00 (the “Promissory Note”) and Exhibit G (Waiver of Confidentiality);

WHEREAS, the Rural Authority awarded the Grant: (1) based on the application filed by the Brunswick County including any materials incorporated into the Grant Agreement by reference; (2) based on the representation in the application that the Assignor owns the Property; (3) based on Commerce's Grant requirements; and for (4) the creation and retention of certain jobs by Pacon in the course of completing certain renovations/construction work at the Property (altogether, the “Project,” as summarized in Exhibit A to the Grant Agreement);

WHEREAS, Assignor was required to and did enter into the LBC and execute the Promissory Note as a condition of Brunswick County loaning the Grant funds to the Pacon;

WHEREAS, pursuant to Paragraph 18 of the LBC, effective as of April 19, 2019, Assignor and Brunswick County amended and restated the LBC including the Loan Agreement as to the obligations of the Assignor and Brunswick County to which Pacon joined and Brunswick County and Pacon agreed to indemnify and provide certain assurances to Assignor and express the entire understanding between the parties (the “Amended and Restated LBC”), attached hereto as Exhibit A, which understanding did not alter the rights or obligations of Commerce as an intended third party beneficiary under the LBC;

WHEREAS, pursuant to the LBC, Brunswick County did loan \$700,000.00 to Pacon for the Project and did verify that the loan was utilized exclusively for the purpose of the Project;

WHEREAS, but for the award of an extension or prior termination, the Grant Agreement and LBC were each to commence on April 18, 2019 and terminate on April 18, 2021;

WHEREAS, on May 18, 2021, effective as of April 18, 2021, Brunswick County requested and Commerce approved a 12-month extension of the Grant Agreement term and corresponding LBC term from April 18, 2021 to April 18, 2022 to afford Pacon additional time to create the required New Jobs (as defined in the Grant Agreement);

WHEREAS, Assignor and Assignee have entered into or intend to enter into that certain Purchase and Sale Agreement for the purchase and sale of the Property (the “Sale”) and intend to close on such property on or before June 10, 2022 (the “Outside Closing Date”);

WHEREAS, as a part of the Sale, on May __, 2022, Assignor and Assignee entered into an Assignment and Assumption Agreement whereby Assignor did transfer its rights and interest in the LBC and Promissory Note to Assignee who did assume Assignor’s rights and interest in the LBC and liabilities and obligations under the Promissory Note; and

WHEREAS, as a part of the Sale, Assignor desires to assign and transfer its rights and interest in the Amended and Restated LBC to Assignee who desires to assume Assignor’s rights and interest in the Amended and Restated LBC; and

WHEREAS, Brunswick County and Pacon have reviewed the request of Assignor to assign the Amended and Restated LBC to Assignee and have reviewed Assignee’s request to assume Assignor’s interest in the Amended and Restated LBC.

NOW, THEREFORE, Assignor and Assignee hereby agree as follows:

1. Assignor hereby assigns and transfers to Assignee all of Assignor’s rights, liabilities, obligations and interest in and to the Amended and Restated LBC.
2. Assignee does hereby accept and assume all of Assignor’s rights, liabilities, obligations and interest in and to the Amended and Restated LBC, and in consideration thereof, agrees to fully perform, observe, satisfy and discharge all of the agreements, promises, terms, conditions, covenants, obligations and liabilities on the part of the Assignor to be performed, observed, satisfied, assumed and discharged under the Amended and Restated LBC from and after the Effective Date.

3. Subject to the terms, covenants and conditions of this Agreement, Brunswick County and Pacon consent to the assignment by Assignor to Assignee of all of the Assignor's rights, liabilities, obligations and interest in and to the Amended and Restated LBC.

4. Assignee does hereby forever release and discharge Assignor from any and all claims, demands, actions, causes of action or suits of any kind or nature, whether known or unknown, growing out of, connected with, related to, or arising from the Amended and Restated LBC which arise subsequent to the date of this Agreement.

5. By consenting hereto, Brunswick County and Pacon do hereby forever release and discharge Assignor from any and all claims, demands, actions, causes of action or suits of any kind or nature, whether known or unknown, growing out of, connected with, related to, or arising from the Amended and Restated LBC which arise subsequent to the date of this Agreement.

6. Any notice required or permitted to be given under the Amended and Restated LBC to Assignee shall be in writing and either shall be deemed given when personally delivered or when deposited in the United States Mail, certified, return receipt requested, postage prepaid, and addressed as follows:

NCWILI01 GOOD 100 QUALITY DRIVE, LLC
c/o Gladstone Commercial Corporation
1521 Westbranch Drive, Suite 100
McLean, Virginia 22102
Attn: Arthur S. Cooper

7. This Agreement may be executed in counterparts, each of which shall be an original, and each of which, when taken together, shall constitute one and the same instrument. Each party hereto may rely upon the facsimile signature or a signature transmitted by e-mail from the other party, which shall have the same force and effect as an original signature.

8. The terms and provision of this Agreement, as well as the rights and duties of the Assignor, Assignee, Brunswick County and Pacon hereunder, are subject to the same jurisdiction and venue provisions contained in the Grant Agreement.

9. Notwithstanding the foregoing, if the closing date of the Sale does not occur on or before the Outside Closing Date, this Agreement shall be null and void. Within thirty (30) days of the closing date of the Sale, the Assignor shall provide e-mail notification of the closing date of the Sale to the Brunswick County and Pacon by sending an e-mail to *bill.early@brunswickbid.com* and *pguth@paconmfg.com*.

[Signatures to Follow]

IN WITNESS WHEREOF, Assignor and Assignee have caused this instrument to be executed in their corporate names by their duly authorized representatives as of the date first set forth above.

ASSIGNOR:

QUALITY DRIVE PARTNERS
HOLDINGS, LLC

By: _____
Name: Joseph P. Concepcion
Title: Vice President

ASSIGNEE:

NCWILI01 GOOD 100 QUALITY DRIVE,
LLC

By: _____
Name: EJ Wislar
Title: Vice President

CONSENTED TO BY:

BRUNSWICK COUNTY

By: _____
Name: Randy Thompson
Title: Chairman, Board of Commissioners

PACON MANUFACTURING CORPORATION

By: _____
Name: Paul Guth
Title: President

EXHIBIT A

Amended and Restated LBC

IN WITNESS WHEREOF, Assignor and Assignee have caused this instrument to be executed in their corporate names by their duly authorized representatives as of the date first set forth above.

ASSIGNOR:

QUALITY DRIVE PARTNERS
HOLDINGS, LLC

By: _____
Name: Joseph P. Concepcion
Title: Vice President

ASSIGNEE:

NCWILI01 GOOD 100 QUALITY DRIVE,
LLC

By: _____
Name: EJ Wislar
Title: Vice President

CONSENTED TO BY:

BRUNSWICK COUNTY

By:  _____
Name: Randy Thompson
Title: Chairman, Board of Commissioners

PACON MANUFACTURING CORPORATION

By: _____
Name: Paul Guth
Title: President



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 7.

EMS - Motorola Mobile Radio Purchase

From:

Edward Conrow

Issue/Action Requested:

Request the Board of Commissioners approve the purchase under North Carolina State Contract 19144-725G of nine Motorola mobile radios from Motorola Solutions to be installed in new ambulances and emergency vehicles at a cost of \$49,038.25.

Background/Purpose of Request:

Emergency Services currently has new ambulances and support vehicles ordered that require mobile radios to support operations. This purchase includes procurement of the radios and installation in each unit.

Fiscal Impact:

Pre-Audit Certification Required, Reviewed By Director of Fiscal Operations
Funds Available in Budget

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners approve the purchase under North Carolina State Contract 19144-725G of nine Motorola mobile radios from Motorola Solutions to be installed in new ambulances and emergency vehicles at a cost of \$49,038.25.

ATTACHMENTS:

Description

- ☐ Goods and Services Agreement

NORTH CAROLINA

GOODS AND SERVICES AGREEMENT

BRUNSWICK COUNTY

THIS GOODS AND SERVICES AGREEMENT (hereinafter referred to as the “Agreement”) is made and entered into by and between Brunswick County, a body politic and corporate of the State of North Carolina, (hereinafter referred to as “County”), party of the first part and Motorola Solutions, Inc. (hereinafter referred to as “Provider”), party of the second part.

WITNESSETH:

1. GOODS AND SERVICES; FEES

The goods to be purchased and the services to be performed under this Agreement (hereinafter referred to collectively as the “Project”) and the agreed upon fees for the Project are set forth on Exhibit “A” attached hereto and the North Carolina State Contract No. 725G (“State Contract”).

Any exhibits or attachments referenced herein are hereby incorporated by reference and made a part of this Agreement. Any conflict between the language in an exhibit or attachment and the main body of this Agreement shall be resolved in favor of the main body of this Agreement.

2. TERM OF AGREEMENT AND TERMINATION

The term of this Agreement begins on 05/16/2022 (the “Effective Date”) and continues in effect until 05/15/2025, unless sooner terminated as provided herein. The County may terminate this Agreement at any time without cause by giving sixty (60) days’ written notice to Provider. As soon as practicable after receipt of a written notice of termination without cause, Provider shall submit a statement to County showing in detail the work performed under this Agreement through the effective date of termination. County may terminate this Agreement for cause by giving written notice of a breach of the Agreement. Provider shall have fifteen (15) days to cure the breach following receipt of the notification. Failure to cure the breach within the fifteen (15) days shall result in the immediate termination of the Agreement. Notwithstanding the foregoing, County may terminate this Agreement immediately and without notice to Provider if Provider becomes insolvent, makes or has made an assignment for the benefit of creditors, is the subject of proceedings in voluntary or involuntary bankruptcy instituted on behalf of or against Provider, or has a receiver or trustee appointed for substantially all of its property, or if Provider allows any final judgment to stand against it unsatisfied for a period of forty-eight (48) hours.

3. NONAPPROPRIATION

If the Board of County Commissioners does not appropriate the funding needed by the County to make payments under this Agreement for a given fiscal year, the County will not be obligated to pay amounts due beyond the end of the last fiscal year for which funds were appropriated. In such event, the County will promptly notify the Provider of the non-appropriation

and this Agreement will be terminated at the end of the last fiscal year for which funds were appropriated. No act or omission by the County which is attributable to non-appropriation of funds shall constitute a breach of or default under this Agreement.

4. COMPENSATION

The County agrees to pay costs as specified in Exhibit "A" or as set out above for the completion of the Project in conformance with this Agreement. Unless otherwise specified, Provider shall submit monthly invoices to County and include detail of all product delivered or work performed under the terms of this Agreement. County shall pay all undisputed and properly completed invoices within thirty (30) days of receipt. Notwithstanding the foregoing, County will not pay late fees on any charges under this Agreement. If County disputes any portion of the charges on any invoice received from Provider, the County shall inform Provider in writing of the disputed charges. Once the dispute has been resolved, Provider shall re-invoice County for the previously disputed charges, and, per any resolution between County and Provider, the County shall pay those charges in full at that time. No advance payment shall be made for the work to be performed by Provider under this Agreement.

5. INDEPENDENT CONTRACTOR

Both County and Provider agree that Provider shall act as an independent contractor and shall not represent itself as an agent or employee of the County for any purpose in the performance of its duties under this Agreement. Provider represents that it has or will secure, at its own expense, all personnel required in performing the work under this Agreement. Accordingly, Provider shall be responsible for payment of all federal, state and local taxes arising out of its activities in accordance with this Agreement, including, without limitation, federal and state income tax, social security tax, unemployment insurance taxes and any other taxes or business license fees as required. Provider shall not be entitled to participate in any plans, arrangements or distributions by the County pertaining to or in connection with any pension, stock, bonus, profit sharing or other benefit extended to County employees.

In the event the Internal Revenue Service should determine that Provider is, according to Internal Revenue Service guidelines, an employee subject to withholding and social security contributions, then Provider hereby acknowledges that all payments hereunder are gross payments, and the Provider is responsible for all income taxes and social security payments thereon.

6. PROVIDER REPRESENTATIONS

- a. Provider is a duly organized entity or corporation qualified to do business and in good standing under the laws of the State of North Carolina;
- b. Provider has all requisite corporate power and authority to execute, deliver and perform its obligations under this Agreement;

- c. No approval, authorization or consent of any governmental or regulatory authority is required to be obtained or made by it in order for Provider to enter into and perform its obligations under this Agreement;
- d. In connection with Provider's obligations under this Agreement, it shall comply with all applicable federal, state and local laws and regulations and shall obtain all applicable permits and licenses;
- e. Provider shall not violate any agreement with any third party by entering into or performing the work under this Agreement;
- f. Provider will provide all goods and perform all work in conformity with the specifications and requirements of this Agreement;
- g. Provider shall exercise reasonable care and diligence when performing the work hereunder and will ensure that it adheres to the highest generally accepted standards in the industry when performing said work;
- h. Provider acknowledges that if any specific licenses, certifications or related credentials are required in its performance of the work, it will ensure that such credentials remain current and active and not in a state of suspension or revocation; and
- i. Provider shall ensure that whenever its employees or agents are on County property, they will strictly abide by all instructions and directions issued by the County with respect to rules, regulations, policies and security procedures applicable to work on the County's premises. Such rules, regulations, policies and security procedures shall include, but not be limited to: (i) not possessing any controlled substances; (ii) smoking only in designated smoking areas, if any; and (iii) not possessing weapons, except for weapons possessed by law enforcement officials.

7. WARRANTIES

Provider's warranties are set forth in the State Contract. Without limiting Provider's obligation to provide warranty or maintenance services, and in addition to any other warranties available, Provider hereby assigns to County all of Provider's warranties covering any third-party goods purchased under this Agreement. Provider will provide copies of all said warranties to County upon delivery of the goods, if any.

8. DAMAGE TO EQUIPMENT, FACILITIES, PROPERTY OR DATA

Provider shall be solely responsible for any damage to or loss of the County's equipment, facilities, and property arising out of the negligent or willful act or omission of Provider or its subcontractors. In the event that Provider causes damage to the County's equipment or facilities, Provider shall, at its own expense, promptly repair or replace such damaged items to restore them to the same level of functionality that they possessed prior to such damage.

9. NON-ENDORSEMENT AND PUBLICITY

County is not endorsing Provider or the goods or services covered under this Agreement, and Provider is not permitted to reference this Agreement or County in any manner without the prior written consent of County. Notwithstanding the foregoing, the parties agree that Provider may list the County as a reference in response to requests for proposals and may identify County as a customer in presentations to potential customers.

10. NON-EXCLUSIVITY

Provider acknowledges that County is not obligated to contract solely with Provider for the goods or services covered under this Agreement.

11. DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL

Provider hereby certifies that it has not been designated by the North Carolina State Treasurer as a company engaged in the boycott of Israel pursuant to N.C.G.S. § 147-86.81.

12. DEBARMENT

Provider hereby certifies that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from participation in this Agreement by any governmental department or agency. Provider must notify County within thirty (30) days if debarred by any governmental entity during this Agreement.

13. INDEMNIFICATION

Provider shall defend, indemnify and hold harmless County, its officers, officials, employees, and agents who are authorized to use the equipment and services from and against all actions, liability, claims, suits, damages, costs or expenses which may be brought or made against County or which County must pay and incur arising out of or relating to any and all claims, liens, demands, obligations, actions, proceedings or causes of action in connection with or arising out of the performance hereof that are due in part or in the entirety of Provider, its employees or agents. Provider further agrees to investigate, handle, respond to, defend and dispose of same at its sole cost and expense. Provider shall be fully responsible to County for the acts and omissions of its subcontractors and of persons either directly or indirectly employed by it. This Section shall survive any expiration or termination of this Agreement.

14. INSURANCE

Provider shall procure and maintain in full force and effect at all times and at its sole cost and expense Commercial General Liability, Commercial Automobile Liability, Professional Liability and Workers' Compensation insurance, if applicable, and any additional insurance as may be required by County with limits consistent with the coverage stated in Attachment 1. All insurance policies (with the exception of Workers' Compensation, if applicable, and Professional Liability) shall be endorsed, specifically or generally, to include County as an additional insured.

Provider shall furnish a Certificate of Insurance from a licensed insurance agent verifying the existence of any insurance coverage required herein. Provider will provide for thirty (30) days' advance notice in the event of termination or cancellation of coverage. Provider shall have no right of recovery or subrogation against County (including its officers, agents and employees) for claims that are determined to be the fault of Provider or those working on Provider's behalf, it being the intention of the parties that the insurance policies so affected shall protect both parties and be primary coverage for any and all losses covered by the aforementioned insurance.

15. WORKERS' COMPENSATION

To the extent required by law, Provider shall comply with the North Carolina Workers' Compensation Act and shall provide for the payment of workers' compensation to its employees in the manner and to the extent required by such Act. In the event Provider is excluded from the requirements of such Act and does not voluntarily carry workers' compensation coverage, Provider shall carry or cause its employees to carry adequate medical/accident insurance to cover any injuries sustained by its employees or agents while fulfilling Provider's obligations under this Agreement.

Provider agrees to furnish County proof of compliance with said Act or adequate medical/accident insurance coverage upon request.

16. REMEDIES

- a. **RIGHT TO COVER.** If Provider fails to meet any completion date or resolution time set forth, due to no fault of County, the County may take any of the following actions with or without terminating this Agreement, and in addition to, and without limiting, any other remedies it may have:
 - i. Employ such means as it may deem advisable and appropriate to perform itself or obtain the goods and/or services from a third party until the matter is resolved and Provider is again able to resume performance under this Agreement; and
 - ii. Deduct any and all expenses incurred by County in obtaining the goods and/or performing the services from any money then due or to become due Provider and, should the County's cost of obtaining the goods and/or performing the services exceed the amount due Provider, collect the amount due from Provider.
- b. **RIGHT TO WITHHOLD PAYMENT.** County reserves the right to withhold any portion, or all, of a scheduled payment if Provider fails to perform under this Agreement until such breach has been fully cured.
- c. **SETOFF.** Each party shall be entitled to set off and deduct from any amounts owed to the other party pursuant to this Agreement all damages and expenses incurred or reasonably anticipated as a result of the other party's breach of this Agreement.

- d. **OTHER REMEDIES.** Upon breach of this Agreement, each party may seek all legal and equitable remedies to which it is entitled. The remedies set forth herein shall be deemed cumulative and not exclusive and may be exercised successively or concurrently in addition to any other available remedy.
- e. **NO SUSPENSION.** In the event that County disputes in good faith an allegation of breach by Provider, notwithstanding anything to the contrary in this Agreement, Provider agrees that it will not terminate this Agreement or suspend or limit any services or warranties, unless: (i) the parties agree in writing; or (ii) an order of a court of competent jurisdiction determines otherwise; provided, however, this dispute period shall be limited to ninety (90) days.

17. TAXES

Provider shall be responsible for paying all taxes, fees, assessments and premiums of any kind payable on its employees and operations. Provider shall substantiate, on demand by the County, that all taxes and other charges are being properly paid.

18. HEALTH AND SAFETY

Provider shall be responsible for initiating, maintaining, and supervising all safety precautions and programs in connection with completing the Project. Provider shall take all necessary precautions for the safety of, and shall provide the necessary protection to prevent damage, injury or loss to all employees in connection with completing the Project and other persons who may be affected thereby.

19. NON-DISCRIMINATION IN EMPLOYMENT

Provider shall not discriminate against any employee or applicant for employment because of race, ethnicity, gender, gender identity, sexual orientation, age, religion, national origin, disability, color, ancestry, citizenship, genetic information, political affiliation or military/veteran status, or any other status protected by federal, state or local law or other unlawful form of discrimination. Provider shall take affirmative action to ensure that applicants are employed and that employees are treated fairly during employment. In the event Provider is determined by the final order of an appropriate agency or court of competent jurisdiction to be in violation of any non-discrimination provision of federal, state or local law or this provision, this Agreement may be cancelled, terminated or suspended in whole or in part by County, and Provider may be declared ineligible for further County agreements.

20. COMPLIANCE WITH E-VERIFY PROGRAM

Pursuant to N.C.G.S. § 143-133.3, Provider understands that it is a requirement of this Agreement that Provider and its subcontractors must comply with the provisions of Article 2 of Chapter 64 of the North Carolina General Statutes. In doing so, Provider agrees that, unless it is exempt by law, it shall verify the work authorization of its employees utilizing the federal E-Verify program and standards as promulgated and operated by the United States Department of Homeland

Security, and Provider shall require its subcontractors to do the same. Upon request, Provider agrees to provide County with an affidavit of compliance or exemption.

21. CONFIDENTIAL INFORMATION

For purposes of this Agreement, the party disclosing Confidential Information is the “Discloser,” and the party receiving Confidential Information is the “Recipient.” “Confidential Information” shall mean any nonpublic information concerning the parties’ respective businesses including, but not limited to, all tangible, intangible, visual, electronic, present or future information such as: (a) trade secrets; (b) financial information, including pricing; (c) technical information, including research, development, procedures, algorithms, data, designs and know-how; (d) business information, including operations, planning, marketing interests and products; and (e) the terms of any agreement between the parties and the discussions, negotiations and proposals related thereto. Confidential Information disclosed to the other party must be clearly identified. Written Confidential Information must be clearly marked in a conspicuous place with an appropriate legend identifying the information as “Confidential.” Confidential Information that is not written must be identified as confidential at the time of disclosure and confirmed in writing delivered to Recipient within fifteen (15) days of disclosure.

The restrictions regarding the use and disclosure of Confidential Information do not apply to information that is:

- a. in the public domain through no fault of the Recipient;
- b. within the legitimate possession of the Recipient, with no confidentiality obligations to a third party;
- c. lawfully received from a third party having rights in the information without restriction, and without notice of any restriction against its further disclosure;
- d. independently developed by the Recipient without breaching this Agreement or by parties who have not had, either directly or indirectly, access to or knowledge of the Confidential Information;
- e. disclosed with the prior written consent of the Discloser; or
- f. required to be disclosed by law, regulation or court or governmental order, specifically including requests pursuant to the Public Records Laws of North Carolina contained in Chapter 132 of the North Carolina General Statutes. In the event Recipient receives such a request, it shall notify Discloser and Discloser shall have the opportunity to defend against production of such records at Discloser’s sole expense.

22. OWNERSHIP OF WORK PRODUCT

Should Provider’s performance under this Agreement generate documents or other work product that are specific to the Project hereunder, such documents or work product shall become the property of County and may be used by County on other projects without additional compensation to Provider.

23. NO ASSIGNMENT WITHOUT CONSENT

Neither party shall assign this Agreement (or assign any right or delegate any obligation contained herein whether such assignment is of service, of payment or otherwise) without the prior written consent of the other party hereto. Any such assignment without the prior written consent of the other party hereto shall be void. An assignee shall acquire no rights, and County shall not recognize any assignment in violation of this provision.

24. GOVERNING LAW AND VENUE

This Agreement shall be governed by applicable federal law and by the laws of the State of North Carolina without regard for its choice of law provisions. All actions relating in any way to this Agreement shall be brought in the General Court of Justice of the State of North Carolina in Brunswick County or in the Federal District Court for the Eastern District of North Carolina, Wilmington division.

25. DISPUTE RESOLUTION

Should a dispute arise as to the terms of this Agreement, both parties agree that neither may initiate binding arbitration. The parties may agree to non-binding mediation of any dispute prior to the bringing of any suit or action.

26. GOVERNMENTAL IMMUNITY

County, to the extent applicable, does not waive its governmental immunity by entering into this Agreement and fully retains all immunities and defenses provided by law with regard to any action based on this Agreement.

27. NON-WAIVER

Failure by County at any time to require the performance by Provider of any of the provisions of this Agreement shall in no way affect County's right hereunder to enforce the same, nor shall any waiver by County of any breach be held to be a waiver of any succeeding breach or a waiver of this Section.

28. ENTIRE AGREEMENT

This Agreement constitutes the entire agreement between the parties with respect to the subject matter herein. There are no other representations, understandings or agreements between the parties with respect to such subject matter. This Agreement supersedes all prior agreements, negotiations, representations and proposals, written or oral.

29. HEADINGS

The headings in this Agreement are for convenience of reference only and shall not define or limit any of the terms or provisions hereof.

30. SEVERABILITY

The invalidity of one or more of the phrases, sentences, clauses or sections contained in this Agreement shall not affect the validity of the remaining portion of the Agreement so long as the material purposes of this Agreement can be determined and effectuated. If a provision of this Agreement is held to be unenforceable, then both parties shall be relieved of all obligations arising under such provision, but only to the extent that such provision is unenforceable, and this Agreement shall be deemed amended by modifying such provision to the extent necessary to make it enforceable while preserving its intent.

31. AMENDMENTS

No amendments or changes to this Agreement, or additional Proposals or Statements of Work, shall be valid unless in writing and signed by authorized agents of both Provider and County.

32. NOTICES

- a. **DELIVERY OF NOTICES.** Any notice, consent or other communication required or contemplated by this Agreement shall be in writing, and shall be delivered in person, by U.S. mail, by overnight courier, by electronic mail or by facsimile to the intended recipient at the address set forth below.
- b. **EFFECTIVE DATE OF NOTICES.** Any notice shall be effective upon the date of receipt by the intended recipient; provided that any notice which is sent by facsimile or electronic mail shall also be simultaneously sent by mail deposited with the U.S. Postal Service or by overnight courier.
- c. **NOTICE ADDRESS.** Communications that relate to any breach, default, termination, delay in performance, prevention of performance, modification, extension, amendment or waiver of any provision of this Agreement shall be sent to:
 - i. For the County: Brunswick County Manager
P. O. Box 249
Bolivia, NC 28422
 - ii. For the Provider: Motorola Solutions, Inc.
500 West Monroe Street, 43rd Floor
Chicago, IL 60661

33. SIGNATURES

This Agreement, together with any amendments or modifications, may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall be considered one and the same agreement. This Agreement may also be executed electronically. By signing electronically, the parties indicate their intent to comply with the Electronic Commerce in Government Act (N.C.G.S. § 66-58.1 et seq.) and the Uniform Electronic Transactions Act (N.C.G.S. § 66-311 et seq.). Delivery of an executed counterpart of this Agreement by either electronic means or by facsimile shall be as effective as a manually executed counterpart.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

MOTOROLA SOLUTIONS, INC.

By: Kristin Donovan

Printed Name: Kristin Donovan

Title: North Carolina Direct Manager

Date: 5/3/2022

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

ATTACHMENT 1**CERTIFICATE OF LIABILITY INSURANCE**DATE(MM/DD/YYYY)
06/29/2021

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Aon Risk Services Central, Inc. Chicago IL office 200 East Randolph Chicago IL 60601 USA	CONTACT PHONE (A.C. No. Ext): (866) 283-7122 (A.C. No.): (800) 363-0105 E-MAIL ADDRESS:														
INSURED Motorola Solutions, Inc. Attn: Eric Marsh 500 West Monroe Chicago IL 60661 USA	<table border="1"> <thead> <tr> <th>INSURER(S) AFFORDING COVERAGE</th> <th>NAIC#</th> </tr> </thead> <tbody> <tr> <td>INSURER A: Liberty Mutual Fire Ins Co</td> <td>23035</td> </tr> <tr> <td>INSURER B: Liberty Insurance Corporation</td> <td>42404</td> </tr> <tr> <td>INSURER C: Lloyd's Syndicate No. 4711</td> <td>AA1120090</td> </tr> <tr> <td>INSURER D:</td> <td></td> </tr> <tr> <td>INSURER E:</td> <td></td> </tr> <tr> <td>INSURER F:</td> <td></td> </tr> </tbody> </table>	INSURER(S) AFFORDING COVERAGE	NAIC#	INSURER A: Liberty Mutual Fire Ins Co	23035	INSURER B: Liberty Insurance Corporation	42404	INSURER C: Lloyd's Syndicate No. 4711	AA1120090	INSURER D:		INSURER E:		INSURER F:	
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INSURER D:															
INSURER E:															
INSURER F:															

COVERAGES

CERTIFICATE NUMBER: 570088157315

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS. **Limits shown are as requested**

TYPE	TYPE OF INSURANCE	PROD. RISK	POLICY NUMBER	PROD. EFF. DATE(MM/DD/YYYY)	PROD. EXP. DATE(MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> GEN/AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC <input type="checkbox"/> OTHER:		TR2641005169071	07/01/2021	07/01/2022	EACH OCCURRENCE \$5,000,000 DAMAGE TO RENTED PREMISES (Ex occurrence) \$1,000,000 MED EXP (Any one person) \$10,000 PERSONAL & ADV INJURY \$5,000,000 GENERAL AGGREGATE \$10,000,000 PRODUCTS - COMBOP AGG \$10,000,000
A	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> NON-OWNED AUTOS ONLY <input type="checkbox"/> UMBRELLA LIAB <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> OCCUR <input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> DED <input type="checkbox"/> RETENTION		AS2-641-005169-011	07/01/2021	07/01/2022	COMBINED SINGLE LIMIT (Ex accident) \$5,000,000 BODILY INJURY (Per person) BODILY INJURY (Per accident) PROPERTY DAMAGE (Per accident)
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR / PARTNER / EXECUTIVE OFFICER MEMBER EXCLUDED? (Mandatory in HI) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N N/A	WA7640005169081 All other states WC7641005169091 WI	07/01/2021	07/01/2022	<input checked="" type="checkbox"/> PER STATUTE <input type="checkbox"/> OTHER E.L. EACH ACCIDENT \$1,000,000 E.L. DISEASE-CA EMPLOYEE \$1,000,000 E.L. DISEASE-POLICY LIMIT \$1,000,000
C	E&O-MPL-Primary		FSCE02100661 Professional/Cyber/E&O	07/01/2021	07/01/2022	Each Claim \$5,000,000 Policy Aggregate \$5,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
Evidence of Coverage.

CERTIFICATE HOLDER**CANCELLATION**

Motorola solutions, Inc. 500 West Monroe Chicago IL 60661 USA	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE
---	--

Holder Identifier : EOC

Certificate No : 570088157315

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ACORD 25 (2018/03)

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**MOTOROLA SOLUTIONS****EXHIBIT "A"****BRUNSWICK, COUNTY OF**

04/07/2022



QUOTE-1722031

04/07/2022

BRUNSWICK, COUNTY OF
PO BOX 9
BOLIVIA, NC 28422

Dear Ed Conrow,

Motorola Solutions is pleased to present BRUNSWICK, COUNTY OF with this quote for quality communications equipment and services. The development of this quote provided us the opportunity to evaluate your requirements and propose a solution to best fulfill your communications needs.

This information is provided to assist you in your evaluation process. Our goal is to provide BRUNSWICK, COUNTY OF with the best products and services available in the communications industry. Please direct any questions to Mike Cavalluzzi at mikecavalluzzi@callmc.com.

We thank you for the opportunity to provide you with premier communications and look forward to your review and feedback regarding this quote.

Sincerely,

Mike Cavalluzzi

Motorola Solutions Manufacturer's Representative



QUOTE-1722031

Billing Address:
BRUNSWICK, COUNTY OF
PO BOX 9
BOLIVIA, NC 28422
US

Quote Date:04/07/2022
Expiration Date:07/01/2022
Quote Created By:
Mike Cavalluzzi
mikecavalluzzi@callmc.com

End Customer:
BRUNSWICK, COUNTY OF
Ed Conrow

Contract: 19144 - 725G NORTH
CAROLINA, STATE OF (NON-ARIBA
BASED POS)
Payment Terms:30 NET

Line #	Item Number	Description	Qty	Sale Price	Ext. Sale Price
	APX™ 4500 Enhanced				
1	M22URS9PW1BN	APX4500 ENHANCED 7/800 MHZ MOBILE	9	\$3,881.50	\$34,933.50
1a	G24AX	ENH: 3 YEAR ESSENTIAL SVC	9		
1b	GA00580AA	ADD: TDMA OPERATION	9		
1c	G628AC	ADD: REMOTE MOUNT CABLE 17 FT APX	9		
1d	G67DP	ADD: REMOTE NO CONTROL HEAD APXM	9		
1e	QA02756AD	ADD: 3600 OR 9600 TRUNKING BAUD SINGLE SYSTEM	9		
1f	GA01606AA	ADD: NO GPS/WI-FI ANTENNA NEEDED	9		
1g	G444AH	ADD: APX CONTROL HEAD SOFTWARE	9		
1h	G335AW	ADD: ANT 1/4 WAVE 762-870MHZ	9		
1i	G88AM	ADD: APX MOBILE NO CONTROL HEAD	9		
1j	W22BA	ADD: STD PALM MICROPHONE APX	9		



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.

Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 ~ #: 36-1115800



QUOTE-1722031

Line #	Item Number	Description	Qty	Sale Price	Ext. Sale Price
1k	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	9		
1l	B18CR	ADD: AUXILIARY SPKR 7.5 WATT APX	9		
1m	GA01770AA	ENH: ENHANCEMENT LEVEL 1	9		
	APX™ Control Head/Mounting Kits/DEK BOX/Multiplexers				
2	H1930A	E5 CH	9	\$690.75	\$6,216.75
2a	B18CR	ADD: AUXILIARY SPKR 7.5 WATT APX	9		
2b	G90AC	ADD: NO MICROPHONE NEEDED APX	9		
2c	GA01755AA	ADD: E5 REMOTE CHIB	9		
2d	GA01282AA	ADD: NO REMOTE TIB	9		
2e	GA01301AA	ADD: NO PWR CBL	9		
2f	GA01297AA	ADD: NO ACCESSORY CABLE	9		
2g	GA00179AB	ADD: NO REMOTE CABLE NEEDED APX	9		
	APX™ Control Head/Mounting Kits/DEK BOX/Multiplexers				
3	H1930A	E5 CH	7	\$771.00	\$5,397.00
3a	B18CR	ADD: AUXILIARY SPKR 7.5 WATT APX	7		
3b	GA01755AA	ADD: E5 REMOTE CHIB	7		
3c	W22BA	ADD: STD PALM MICROPHONE APX	7		
3d	G610AC	ADD: REMOTE MOUNT CABLE 30 FT APX	7		
3e	GA01282AA	ADD: NO REMOTE TIB	7		
3f	GA01301AA	ADD: NO PWR CBL	7		
3g	GA01297AA	ADD: NO ACCESSORY CABLE	7		
	Product Services				



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.

Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 ~ #: 36-1115800



QUOTE-1722031

Line #	Item Number	Description	Qty	Sale Price	Ext. Sale Price
4	LSV00Q00203A	DEVICE INSTALLATION	2	\$199.00	\$398.00
	Product Services				
5	LSV00Q00203A	DEVICE INSTALLATION	7	\$299.00	\$2,093.00

Grand Total **\$49,038.25(USD)**

Notes:

- Unless otherwise noted, this quote excludes sales tax or other applicable taxes (such as Goods and Services Tax, sales tax, Value Added Tax and other taxes of a similar nature). Any tax the customer is subject to will be added to invoices.



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.

Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 ~ #: 36-1115800



Purchase Order Checklist

Marked as PO/ Contract/ Notice to Proceed on Company Letterhead
(PO will not be processed without this)

PO Number/ Contract Number

PO Date

Vendor = Motorola Solutions, Inc.

Payment (Billing) Terms/ State Contract Number

Bill-To Name on PO must be equal to the *Legal* Bill-To Name

Bill-To Address

Ship-To Address (If we are shipping to a MR location, it must be documented on PO)

Ultimate Address (If the Ship-To address is the MR location then the Ultimate Destination address must be documented on PO)

PO Amount must be equal to or greater than Order Total

Non-Editable Format (Word/ Excel templates cannot be accepted)

Bill To Contact Name & Phone # and EMAIL for customer accounts payable dept

Ship To Contact Name & Phone #

Tax Exemption Status

Signatures (As required)



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 8.

Finance - Fiscal Items

From:

Aaron Smith

Issue/Action Requested:

Request that the Board of Commissioners approve Budget Amendments, Capital Project Ordinances, and Fiscal Items of a routine nature on the consent agenda.

-Wastewater Construction Additional Tap Supplies Budget Amendment

Appropriate \$100,000 taps and connections revenue for capital outlay on supplies for additional sewer tap supplies needed through June 30, 2022.

-NW Water Treatment Plant Expansion Additional Funding

Appropriate \$100,000 of transfer from water fund to the NW Plant Expansion project for reimbursement expenditures not debt proceeds eligible.

-Financial Reports for April 2022 (unaudited)

Included is Summary Information for General and Enterprise Funds, Cash and Investments, and key indicators of Revenues and Expenditures. All reports provided at:

<https://brunswickcountync.gov/finance/reports>

- FY23 JCPC Certification & Annual County Plan

Request that the Board of Commissioners approve the FY2022-23 JCPC Certification, Annual Plan, Program Agreement Applications and the FY22-23 Funding Allocation for the Juvenile Crime Prevention Council funded by and to include needed resources from the Department of Public Safety, Juvenile Justice and Delinquency Prevention:

Brunswick County Juvenile Crime Prevention Council (JCPC) needs County Commissioner approval for programs funded annually. Programs recommended for funding for FY22-23 are: Brunswick County Restitution Program \$63,125, Providence Home \$20,441, Guiding Good Choices (GGC) & Systematic Training for effective Parenting (STEP) by Coastal Horizons \$47,289, A.R.T. by Coastal Horizons \$44,990, JCPC Administration \$9,100, and an unallocated amount \$57,541 designated for Teen Court (RFP currently being advertised). Total FY23 Brunswick County JCPC annual funding plan is \$242,486.

- State Capital and Infrastructure Fund (SCIF) Directed Grant

Request Board of Commissioners approve NC Office of State Budget and Management contract for State Capital and Infrastructure Fund (SCIF) Directed Grant appropriated by the NC General Assembly in the 2021 Appropriations Act (SL-2021-180) and authorize County Manager to sign scope of work and grant agreement. Brunswick County was designated SCIF dollars in the amount of \$300,000 that will cover a portion of the Landfill Transfer Station project. Receipt of this award will provide availability of general fund dollars to Waccamaw Fire Department for a substation that will aid in lowering insurance rates and provide faster response times to citizens.

-NC Dept. of Agriculture Division of Soil and Water Watershed Projects 1 and 3

Request the Board of Commissioners approve the NC Department of Agriculture and Consumer Services Division of Soil and Water Conservation Watershed Restoration Projects revised agreements reducing state funds restricted for Watershed Project 1 in the amount of \$79,810 and Watershed 3 in the amount of \$4,994. Reduction in funding is due to actual expenditures incurred for grant projects awarded,

- Internet Crimes Against Children (ICAC) Grant Acknowledgement

Request Board of Commissioners approve delegation of Brunswick County Sheriff to authorize acknowledgement form for Internet Crimes Against Children (ICAC) grant due to agency by May 23, 2022. Grant application was approved at the 4/4/22 board meeting which requested funds to help cover new forensic cellular extraction equipment and related training for our Intelligence Unit and Investigations Division. The requested equipment will also allow the Brunswick County Sheriff's Office to provide support and assistance to local and surrounding agencies in cases involving crimes against children. Official grant acceptance will be placed on future agenda item for approval.

-Occupancy Tax Revenues Budget Amendment

Appropriate Occupancy Tax revenue of \$500,000 and corresponding expenditures for projected occupancy tax thru June 30, 2022 and authorize the Fiscal Operations Director to adjust the budget for final collections as of June 30, 2022.

-General Fund Revenues Budget Amendment

Appropriate \$730,181 of Register of Deeds revenues and anticipated expenditures of \$414,000, \$700,000 of Solid Waste revenues and anticipated expenditures of \$700,000, Sheriff's Office Trust Fund revenues and expenditures of \$90,000, Building Inspections revenues of \$367,020 and increased anticipated expenditures of \$97,977 inspections, \$14,000 parks, \$13,596 law enforcement separation, \$13,000 planning, \$23,528 governing body, \$15,476 engineering, \$1,624 soil and water, and the remaining amount in Non-Departmental miscellaneous expense for projection of actual needs. Amounts in Non-Departmental are authorized to be transferred within the general fund by the Fiscal Operations Director as needed to prevent a statutory exception of expenditures in excess of amounts budgeted at year end.

Background/Purpose of Request:**Fiscal Impact:**

Budget Amendment Required, Capital Project/Grant Ordinance Required, Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners approve Budget Amendments, Capital Project Ordinances, and Fiscal Items of a routine nature on the consent agenda.

ATTACHMENTS:**Description**

- ❑ 20220516 Budget Amendment Sewer Tap Supplies.pdf
- ❑ 20220516 Budget Amendment NWWTP Additional Funding.pdf
- ❑ 20220516 CPO NWWTP.pdf
- ❑ April Monthly Financial Statements.pdf
- ❑ 20220516 Attach FY23 JCPC Annual Plan and Certification
- ❑ 20220516 Attach FY23 JCPC Program Agreements

- ▣ 20220516 Attach SCIF_Grant_Agreement
- ▣ 20220516 Attach State SCIF Directed Grant SOW
- ▣ 20220516 Budget Amendment SCIF Grant
- ▣ 20220516 Budget Amendment General Funds from SCIF Grant
- ▣ 20220516 CPO Landfill Transfer Station
- ▣ 20220516 Budget Amendment Watershed Grant Round 1 Deobligation
- ▣ 20220516 Budget Amendment Watershed Grant Round 3 Deobligation
- ▣ 20220516 Attach ICAC Acknowledgement
- ▣ 20220516 Attach ICAC Contract Package Due 7-1-2022 Brunswick County
- ▣ 20220516 Budget Amendment Occupancy Tax Revenues.pdf
- ▣ 20220516 Budget Amendment General Fund Revenues.pdf

Request Info	
Type	Budget Amendment
Description	Sewer Tap Supplies
Justification	Board Meeting 05/16/2022-Appropriate \$100,000 taps and connections revenue for capital outlay on supplies for additional sewer tap supplies needed through June 30, 2022.
Originator	Tiffany Rogers

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
627225	371402	Sewer Construction Division	Taps And Connections	100000	Increase	Credit
627225	459601	Sewer Construction Division	Tap on Supplies	100000	Increase	Debit

Total	
Grand Total:	200000

Request Info	
Type	Budget Amendment
Description	NWWTP Additional Funding
Justification	Board Meeting 05/16/2022-Appropriate \$100,000 of transfer from water fund to the NW Plant Expansion project for reimbursement expenditures not debt proceeds eligible.
Originator	Tiffany Rogers

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
418289	398661	NW Plant Exp and RO Treatment	Trans Frm Water Fund	100000	Increase	Credit
418289	464002	NW Plant Exp and RO Treatment	Construction	100000	Increase	Debit

Total	
Grand Total:	200000

**COUNTY OF BRUNSWICK, NORTH CAROLINA
CAPITAL PROJECT ORDINANCE**

**NW Plant Treatment Expansion 12MGD
(418289)**

Be it ordained by the Board of County Commissioners of Brunswick County that pursuant to Section 13.2 of the General Statutes of North Carolina, the following ordinance is hereby adopted:

Section 1. The following amounts are hereby appropriated in the Brunswick County Water Capital Projects Fund:

Water Capital Projects Fund:

Revenues:

Proceeds from Revenue Bonds	152,065,000
Revenue Bond Premium	15,280,190
Transfer from Water Fund	<u>976,200</u>
Total Water Capital Project Revenues	\$ 168,321,390

Expenditures:

Salary and Wages Reimbursements	300,000
Fringe Benefits Reimbursements	100,000
Administration	995,625
Arch/Eng/Legal	21,153,792
Construction	130,053,834
Capitalized Interest	9,698,507
Contingency	<u>6,019,632</u>
Total Water Capital Project Expenditures	\$ 168,321,390

Section 2. It is estimated that the following revenues will be available in the Brunswick County Water Fund:

Current Funds Appropriated	\$ 976,200
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Section 3. The following amounts are hereby appropriated in the Brunswick County Water Fund:

Contribution to Capital Project Fund	\$ 976,200
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Section 4. This Capital Project Ordinance shall be entered into the minutes of the May 16, 2022 meeting of the Brunswick County Board of Commissioners.

COUNTY OF BRUNSWICK NORTH CAROLINA

***MONTHLY FINANCIAL STATEMENTS
(UNAUDITED)***

FOR THE PERIOD ENDED APRIL 30, 2022



COUNTY OF BRUNSWICK, NORTH CAROLINA
Monthly Financial Statements

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COUNTY OF BRUNSWICK, NORTH CAROLINA
Monthly Financial Statements

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Summary Information for General and Enterprise Funds as of April 30, 2022:

General Fund:

- Total revenues for the General Fund are \$230.0 million for an increase of \$13.0 million or 6.0% over the same period in the prior year. The main reason for this is a \$4.5 million increase in Ad Valorem collections, \$3.7 million increase in local option sales tax, \$0.6 million increase in occupancy tax, \$1.0 million increase in deed excise tax, \$1.2 million increase in building inspections and permits and \$0.9 million increase in EMS charges due to growth in the County. Total revenues collected are 98.0% of the amended budget for the fiscal year.
- Total expenditures for the General Fund are \$178.1 million and are 75.3% of the current budget. Total expenditures are more than the expenditures of the same period in the prior year by \$4.2 million or 2.4%. This is due to a \$1.2 million increase in education, \$0.6 million increase in occupancy tax, and a \$3.5 million increase in public safety.
- Other financing sources (uses) show the issuance of long-term debt of \$11,215,000, providing an increase in fund balance of \$11,215,000 and an offsetting payment of \$11,132,391 made by the escrow agent in April 2022 for refunding of the 2012 LOBS.
- Net transfers to county capital projects of \$25.7 million increased compared to transfers of \$13.7 million in the same period of the prior year. Transfers were to fund various county capital projects.
- Revenues are greater than expenditures and net transfers by \$26.2 million for the current period end compared to greater than by \$29.4 million at the end of the same period of the prior year.

Water Fund:

- Total revenues for the Water Fund increased \$4.5 million over the same period in the prior year to \$28.6 million. This is a result of irrigation sales increase of 24.2% or \$0.6 million, wholesale sales increase of \$1.1 million, and \$0.5 million in capital recovery over the same period in the prior year. Total revenues are 84.4% of the amended budget for the fiscal year.
- Total expenditures for the Water Fund are \$21.8 million and are 71.7% of current budget. Expenditures increased \$2.1 million, excluding the LCFWSA raw water main break repair, or 12.0% mainly due to \$1.0 million increase in debt service payments and \$0.7 million in one-time capital outlay expenses.
- Net transfers to water capital projects of more than \$0.7 million decreased compared to less than \$0.1 million to water capital projects in the same period of the prior year due to the increase in Pay Go spending of projects.
- Revenues are more than expenditures and net transfers by \$6.0 million compared to \$6.5 million in the same period of the prior year.

Wastewater Fund:

- Total revenues for the Wastewater Fund increased \$4.3 million over the same period in the prior year to \$36.1 million. This is a result of capital recovery increase of 45.2% or \$1.9 million, \$1.2 million increase in taps and connections, and \$0.7 million increase in retail sales over the same period in the prior year. Total revenues are 123.1% of the amended budget for the fiscal year.
- Total expenditures for the Wastewater Fund are \$26.8 million and are 81.3% of the current budget. Expenditures decrease 4.8% or \$1.4 million under the same period in the prior year mainly due to a \$1.9 million decrease in debt service payments under the same period in the prior year.
- Net transfers to wastewater capital projects of \$2.4 million increased compared to transfers from wastewater capital projects of \$0.5 million in the same period of the prior year.
- Revenues are more than expenditures and net transfers by \$6.6 million compared to more than by \$4.1 million in the same period of the prior year.

COUNTY OF BRUNSWICK, NORTH CAROLINA

BALANCE SHEET - GOVERNMENTAL FUNDS

APRIL 30, 2022

	Major Funds				
	General	County Capital Project	Education Capital Project	Non Major Governmental Funds	Total Governmental Funds
Assets:					
Cash and cash equivalents/investments	\$ 149,375,847	\$ 49,687,540	\$ 22,699,148	\$ 2,622,415	\$ 224,384,950
Restricted cash and investments	1,573,972	-	13,474,342	11,501,013	26,549,327
Interest receivable	32,068	9,419	4,843	678	47,008
Taxes receivable - net	1,205,826	-	-	-	1,205,826
Receivables - net	2,194,140	-	-	-	2,194,140
Other governmental agencies	935,390	91,810	233,636	-	1,260,836
Due from other funds	65,029	-	-	-	65,029
Prepaid expenditures	64,000	-	-	-	64,000
Total assets	<u>\$ 155,446,272</u>	<u>\$ 49,788,769</u>	<u>\$ 36,411,969</u>	<u>\$ 14,124,106</u>	<u>\$ 255,771,116</u>
Liabilities:					
Accounts payable and other liabilities	\$ 5,843,034	\$ 18,148	\$ 1,430,987	\$ 16,242	\$ 7,308,411
Due to other funds	-	-	-	65,029	65,029
Liabilities to be paid from restrict assets	-	-	-	11,501,013	11,501,013
Total liabilities	<u>5,843,034</u>	<u>18,148</u>	<u>1,430,987</u>	<u>11,582,284</u>	<u>18,874,453</u>
Deferred Inflows of Resources:	<u>2,204,730</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,204,730</u>
Fund Balances:					
Nonspendable	64,000	-	-	-	64,000
Restricted:					
Stabilization by State Statute	14,593,199	-	-	678	14,593,877
Restricted - other	4,832,259	-	13,474,342	2,613,322	20,919,923
Committed	214,566	49,770,621	21,506,640	-	71,491,827
Assigned	3,349,236	-	-	-	3,349,236
Unassigned	<u>124,345,248</u>	<u>-</u>	<u>-</u>	<u>(72,178)</u>	<u>124,273,070</u>
Total fund balances	<u>147,398,508</u>	<u>49,770,621</u>	<u>34,980,982</u>	<u>2,541,822</u>	<u>234,691,933</u>
Total liabilities, deferred inflow of resources and fund balances	<u>\$ 155,446,272</u>	<u>\$ 49,788,769</u>	<u>\$ 36,411,969</u>	<u>\$ 14,124,106</u>	<u>\$ 255,771,116</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND
BALANCES - GOVERNMENTAL FUNDS
FOR THE PERIOD ENDED APRIL 30, 2022

	Major Funds			Non Major	Total
	County	Education		Governmental	Governmental
	Capital	Capital		Funds	Funds
	General	Project	Project		
Revenues:					
Ad valorem taxes	\$ 151,334,043	\$ -	\$ -	\$ -	\$ 151,334,043
Local option sales taxes	26,557,413	-	-	-	26,557,413
Other taxes and licenses	9,623,619	-	-	-	9,623,619
Unrestricted intergovernmental revenues	6,439,716	-	-	-	6,439,716
Restricted intergovernmental revenues	13,982,584	4,849,578	-	3,277,432	22,109,594
Permits and fees	6,362,452	-	-	202,266	6,564,718
Sales and services	13,748,886	-	-	-	13,748,886
Investment earnings	78,690	24,639	17,161	1,564	122,054
Other	1,833,403	-	-	-	1,833,403
Total revenues	<u>229,960,806</u>	<u>4,874,217</u>	<u>17,161</u>	<u>3,481,262</u>	<u>238,333,446</u>
Expenditures:					
Current:					
General government	12,658,338	2,256,726	-	415,525	15,330,589
Public safety	43,785,362	-	-	602,316	44,387,678
Central services	14,301,039	-	-	-	14,301,039
Human services	23,700,568	-	-	2,369,542	26,070,110
Transportation	406,881	3,402,474	-	-	3,809,355
Environmental protection	16,050,293	788,052	-	363,219	17,201,564
Culture and recreation	3,743,066	136,813	-	-	3,879,879
Economic and physical development	6,729,586	-	-	-	6,729,586
Education	44,513,235	-	13,718,931	-	58,232,166
Debt Service:					
Principal retirement	7,625,000	-	-	-	7,625,000
Interest and fiscal charges	4,627,757	-	-	-	4,627,757
Total expenditures	<u>178,141,125</u>	<u>6,584,065</u>	<u>13,718,931</u>	<u>3,750,602</u>	<u>202,194,723</u>
Revenues over (under) expenditures	<u>51,819,681</u>	<u>(1,709,848)</u>	<u>(13,701,770)</u>	<u>(269,340)</u>	<u>36,138,723</u>
Other Financing Sources (Uses):					
Transfers from other funds	-	21,538,843	4,159,408	-	25,698,251
Transfers to other funds	(25,698,251)	-	-	-	(25,698,251)
Payment to escrow agent for refunded debt	(11,132,391)	-	-	-	(11,132,391)
Issuance of long-term debt	11,215,000	-	-	-	11,215,000
Total other financing sources (uses)	<u>(25,615,642)</u>	<u>21,538,843</u>	<u>4,159,408</u>	<u>-</u>	<u>82,609</u>
Net change in fund balance	26,204,039	19,828,995	(9,542,362)	(269,340)	36,221,332
Fund balance, beginning of year	121,194,469	29,941,626	44,523,344	2,811,162	198,470,601
Fund balance, end of year	<u>\$ 147,398,508</u>	<u>\$ 49,770,621</u>	<u>\$ 34,980,982</u>	<u>\$ 2,541,822</u>	<u>\$ 234,691,933</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES -
BUDGET AND ACTUAL - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022

	Original Budget	Final Budget	Actual	Variance Positive (Negative)
Revenues:				
Ad valorem taxes	\$ 148,800,658	\$ 148,800,658	\$ 151,334,043	\$ 2,533,385
Local option sales taxes	31,718,980	32,055,229	26,557,413	(5,497,816)
Other taxes and licenses	5,245,000	8,495,000	9,623,619	1,128,619
Unrestricted intergovernmental revenues	2,710,000	4,448,243	6,439,716	1,991,473
Restricted intergovernmental revenues	15,654,560	19,013,278	13,982,584	(5,030,694)
Permits and fees	4,966,110	5,391,501	6,362,452	970,951
Sales and services	13,423,392	13,964,485	13,748,886	(215,599)
Investment earnings	100,275	100,275	78,690	(21,585)
Other	1,186,332	2,371,632	1,833,403	(538,229)
Total revenues	<u>223,805,307</u>	<u>234,640,301</u>	<u>229,960,806</u>	<u>(4,679,495)</u>
Expenditures:				
Current:				
General government	14,786,186	17,513,875	12,658,338	4,855,537
Central services	19,256,727	20,018,428	14,301,039	5,717,389
Public safety	55,189,599	61,215,684	43,785,362	17,430,322
Transportation	161,000	406,881	406,881	-
Environmental protection	19,272,998	19,201,251	16,050,293	3,150,958
Economic and physical development	8,641,052	10,578,537	6,729,586	3,848,951
Human services	29,155,754	32,746,012	23,700,568	9,045,444
Education	53,314,798	53,614,798	44,513,235	9,101,563
Culture and recreation	5,413,060	5,140,785	3,743,066	1,397,719
Debt Service:				
Principal retirement	10,980,001	11,045,001	7,625,000	3,420,001
Interest and fiscal charges	4,966,876	4,984,485	4,627,757	356,728
Total expenditures	<u>221,138,051</u>	<u>236,465,737</u>	<u>178,141,125</u>	<u>58,324,612</u>
Revenues over (under) expenditures	<u>2,667,256</u>	<u>(1,825,436)</u>	<u>51,819,681</u>	<u>53,645,117</u>
Other Financing Sources (Uses):				
Issuance of long-term debt	-	11,215,000	11,215,000	-
Payment to escrow agent for refunded debt	-	(11,132,391)	(11,132,391)	-
Transfers to other funds	(6,888,736)	(27,879,838)	(25,698,251)	2,181,587
Appropriated fund balance	4,221,480	29,622,665	-	(29,622,665)
Total other financing sources (uses)	<u>(2,667,256)</u>	<u>1,825,436</u>	<u>(25,615,642)</u>	<u>(27,441,078)</u>
Net change in fund balances	<u>\$ -</u>	<u>\$ -</u>	<u>26,204,039</u>	<u>\$ 26,204,039</u>
Fund balance, beginning of year			<u>121,194,469</u>	
Fund balance, end of year			<u>\$ 147,398,508</u>	

COUNTY OF BRUNSWICK, NORTH CAROLINA

SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR PRIOR YEAR

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Budget	June 30, 2021	April 30, 2021
Revenues:							
Ad Valorem Taxes:							
Current year taxes	\$145,900,658	\$145,900,658	\$148,758,646	\$ 2,857,988	102%	\$ 145,794,285	\$142,793,035
Prior year taxes	2,200,000	2,200,000	1,838,467	(361,533)	84%	3,366,220	3,078,840
Penalties and interest	700,000	700,000	736,930	36,930	105%	1,082,975	937,467
	<u>148,800,658</u>	<u>148,800,658</u>	<u>151,334,043</u>	<u>2,533,385</u>	<u>102%</u>	<u>150,243,480</u>	<u>146,809,342</u>
Local Option Sales Taxes:							
Article 39 (1%)	13,189,257	13,525,506	11,525,220	(2,000,286)	85%	14,963,939	9,653,593
Article 40 (1/2%)	9,471,405	9,471,405	7,366,631	(2,104,774)	78%	10,047,866	6,626,787
Article 42 (1/2%)	9,058,318	9,058,318	7,665,562	(1,392,756)	85%	10,074,104	6,549,124
	<u>31,718,980</u>	<u>32,055,229</u>	<u>26,557,413</u>	<u>(5,497,816)</u>	<u>83%</u>	<u>35,085,909</u>	<u>22,829,504</u>
Other Taxes and Licenses:							
Scrap tire disposal fee	180,000	180,000	115,301	(64,699)	64%	150,464	91,948
Deed stamp excise tax	3,100,000	5,600,000	7,267,899	1,667,899	130%	7,909,198	6,248,941
Solid waste tax	60,000	60,000	34,537	(25,463)	58%	68,361	34,190
White goods disposal tax	55,000	55,000	38,656	(16,344)	70%	56,098	36,118
1% Occupancy Tax	1,850,000	2,600,000	2,167,226	(432,774)	83%	2,337,074	1,543,804
	<u>5,245,000</u>	<u>8,495,000</u>	<u>9,623,619</u>	<u>1,128,619</u>	<u>113%</u>	<u>10,521,195</u>	<u>7,955,001</u>
Unrestricted Intergovernmental:							
Medicaid hold harmless	2,000,000	3,738,243	6,069,117	2,330,874	162%	6,238,454	4,971,536
Beer and wine tax	250,000	250,000	-	(250,000)	0%	300,219	-
Jail fees	460,000	460,000	370,599	(89,401)	81%	539,398	413,128
	<u>2,710,000</u>	<u>4,448,243</u>	<u>6,439,716</u>	<u>1,991,473</u>	<u>145%</u>	<u>7,078,071</u>	<u>5,384,664</u>
Restricted Intergovernmental:							
State and federal grant	15,382,060	18,740,778	13,697,212	(5,043,566)	73%	21,351,937	15,039,367
State Aid to Libraries	145,000	145,000	123,984	(21,016)	86%	152,730	126,525
Court facility fees	110,000	110,000	104,679	(5,321)	95%	121,970	85,520
Payments in lieu of taxes	-	-	-	-	na	6,050	1,728
ABC education requirement	-	-	2,556	2,556	na	2,154	384
ABC law enforcement services	10,000	10,000	20,295	10,295	203%	13,043	13,043
State drug tax	7,500	7,500	33,858	26,358	451%	52,616	45,724
	<u>15,654,560</u>	<u>19,013,278</u>	<u>13,982,584</u>	<u>(5,030,694)</u>	<u>74%</u>	<u>21,700,500</u>	<u>15,312,291</u>
Permits and Fees:							
Bldg inspections and permits	2,861,000	3,286,391	4,164,095	877,704	127%	3,973,907	2,946,735
Recording fees	800,000	800,000	969,840	169,840	121%	1,300,198	1,079,089
Fire inspection fees	200,000	200,000	179,697	(20,303)	90%	218,774	172,900
Concealed handgun permit	250,000	250,000	221,170	(28,830)	88%	382,794	334,329
Other permit and fees	855,110	855,110	827,650	(27,460)	97%	906,219	716,719
	<u>4,966,110</u>	<u>5,391,501</u>	<u>6,362,452</u>	<u>970,951</u>	<u>118%</u>	<u>6,781,892</u>	<u>5,249,772</u>
Sales and Services:							
Solid waste fees	2,600,000	2,610,000	3,164,710	554,710	121%	3,477,371	2,701,061
School resource officer reimb.	1,601,476	1,665,840	1,633,457	(32,383)	98%	1,570,071	1,554,118
Rents	15,000	15,000	12,830	(2,170)	86%	13,930	11,608
EMS Charges	5,100,000	5,523,798	4,804,959	(718,839)	87%	5,195,662	3,931,942
Public health user fees	944,950	974,031	1,315,095	341,064	135%	1,368,638	1,064,554
Sheriff animal prot. serv. fees	98,500	98,500	86,647	(11,853)	88%	93,282	75,791
Social services fees	78,700	78,700	31,946	(46,754)	41%	59,288	50,750
Public housing fees	16,300	16,300	2,148	(14,152)	13%	3,077	2,850
Tax collection fees	280,000	280,000	331,102	51,102	118%	318,152	295,889
Other sales and services	1,984,406	1,998,256	1,733,170	(265,086)	87%	2,098,204	1,642,460
Register of deeds	344,510	344,510	364,129	19,619	106%	428,066	354,054

COUNTY OF BRUNSWICK, NORTH CAROLINA

SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR PRIOR YEAR

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Budget	June 30, 2021	April 30, 2021
Sales and Services (continued):							
Marriage licenses	52,200	52,200	44,114	(8,086)	85%	56,841	44,344
Recreation services	307,350	307,350	224,579	(82,771)	73%	89,183	30,295
	<u>13,423,392</u>	<u>13,964,485</u>	<u>13,748,886</u>	<u>(215,599)</u>	<u>98%</u>	<u>14,771,765</u>	<u>11,759,716</u>
Investment earnings	<u>100,275</u>	<u>100,275</u>	<u>78,690</u>	<u>(21,585)</u>	<u>78%</u>	<u>80,630</u>	<u>67,015</u>
Other:							
ABC bottles taxes	45,000	45,000	61,518	16,518	137%	81,640	67,590
Cnty Brd of Alcohol Control	24,000	24,000	22,500	(1,500)	94%	30,000	15,000
Contributions	9,000	15,220	84,411	69,191	555%	116,784	104,032
Other revenues	<u>1,108,332</u>	<u>2,287,412</u>	<u>1,664,974</u>	<u>(622,438)</u>	<u>73%</u>	<u>3,938,919</u>	<u>1,400,009</u>
	<u>1,186,332</u>	<u>2,371,632</u>	<u>1,833,403</u>	<u>(538,229)</u>	<u>77%</u>	<u>4,167,343</u>	<u>1,586,631</u>
Total revenues	<u>223,805,307</u>	<u>234,640,301</u>	<u>229,960,806</u>	<u>(4,679,495)</u>	<u>98%</u>	<u>250,430,785</u>	<u>216,953,936</u>
Expenditures:							
General Government:							
Governing Body:							
Salaries	195,066	196,002	190,705	5,297	97%	189,464	159,349
Fringe benefits	76,260	76,488	53,540	22,948	70%	55,331	46,189
Operating costs	<u>70,850</u>	<u>70,850</u>	<u>35,048</u>	<u>35,802</u>	<u>49%</u>	<u>32,707</u>	<u>27,447</u>
	<u>342,176</u>	<u>343,340</u>	<u>279,293</u>	<u>64,047</u>	<u>81%</u>	<u>277,502</u>	<u>232,985</u>
County Administration:							
Salaries	740,299	750,798	594,270	156,528	79%	669,217	555,092
Fringe benefits	231,509	234,059	175,792	58,267	75%	199,287	164,657
Operating costs	<u>48,554</u>	<u>48,554</u>	<u>27,725</u>	<u>20,829</u>	<u>57%</u>	<u>46,021</u>	<u>35,464</u>
	<u>1,020,362</u>	<u>1,033,411</u>	<u>797,787</u>	<u>235,624</u>	<u>77%</u>	<u>914,525</u>	<u>755,213</u>
Human Resources:							
Salaries	363,674	372,480	297,408	75,072	80%	339,421	287,174
Fringe benefits	129,468	131,607	102,119	29,488	78%	120,060	101,067
Operating costs	<u>11,650</u>	<u>11,650</u>	<u>2,558</u>	<u>9,092</u>	<u>22%</u>	<u>4,876</u>	<u>4,149</u>
	<u>504,792</u>	<u>515,737</u>	<u>402,085</u>	<u>113,652</u>	<u>78%</u>	<u>464,357</u>	<u>392,390</u>
Communications:							
Salaries	118,792	122,882	62,942	59,940	51%	-	-
Fringe benefits	46,111	47,104	22,052	25,052	47%	-	-
Operating costs	<u>82,035</u>	<u>82,035</u>	<u>17,956</u>	<u>64,079</u>	<u>22%</u>	<u>-</u>	<u>-</u>
	<u>246,938</u>	<u>252,021</u>	<u>102,950</u>	<u>149,071</u>	<u>41%</u>	<u>-</u>	<u>-</u>
Finance:							
Salaries	968,207	982,007	830,630	151,377	85%	903,580	750,305
Fringe benefits	347,282	350,635	284,459	66,176	81%	305,634	253,520
Operating costs	<u>573,225</u>	<u>611,198</u>	<u>496,809</u>	<u>114,389</u>	<u>81%</u>	<u>449,470</u>	<u>410,750</u>
	<u>1,888,714</u>	<u>1,943,840</u>	<u>1,611,898</u>	<u>331,942</u>	<u>83%</u>	<u>1,658,684</u>	<u>1,414,575</u>
Tax Administration:							
Salaries	2,688,430	2,731,776	2,120,934	610,842	78%	2,448,067	2,073,061
Fringe benefits	1,072,276	1,082,805	844,869	237,936	78%	965,052	814,904
Operating costs	<u>1,080,485</u>	<u>1,296,725</u>	<u>779,974</u>	<u>516,751</u>	<u>60%</u>	<u>875,946</u>	<u>662,300</u>
	<u>4,841,191</u>	<u>5,111,306</u>	<u>3,745,777</u>	<u>1,365,529</u>	<u>73%</u>	<u>4,289,065</u>	<u>3,550,265</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR PRIOR YEAR**

	<u>Original Budget</u>	<u>Current Budget</u>	<u>April 30, 2022</u>	<u>Variance Positive (Negative)</u>	<u>% of Budget</u>	<u>June 30, 2021</u>	<u>April 30, 2021</u>
County Attorney:							
Salaries	424,569	432,422	359,872	72,550	83%	416,647	350,178
Fringe benefits	137,615	139,523	113,601	25,922	81%	127,666	106,728
Operating costs	151,450	151,450	54,228	97,222	36%	52,168	36,208
	<u>713,634</u>	<u>723,395</u>	<u>527,701</u>	<u>195,694</u>	<u>73%</u>	<u>596,481</u>	<u>493,114</u>
Court Facilities:							
Operating costs	274,936	274,936	145,041	129,895	53%	177,361	129,659
Board of Elections:							
Salaries	702,664	707,843	412,042	295,801	58%	864,924	814,389
Fringe benefits	160,553	166,043	117,207	48,836	71%	148,583	128,970
Operating costs	286,987	281,462	146,662	134,800	52%	359,566	298,918
Capital outlay	-	5,525	-	5,525	0%	-	-
	<u>1,150,204</u>	<u>1,160,873</u>	<u>675,911</u>	<u>484,962</u>	<u>58%</u>	<u>1,373,073</u>	<u>1,242,277</u>
Register of Deeds:							
Salaries	749,245	760,329	559,920	200,409	74%	654,767	556,537
Fringe benefits	337,070	339,763	249,235	90,528	73%	293,209	246,393
Operating costs	2,016,924	4,516,924	3,560,740	956,184	79%	4,347,293	3,079,985
Capital outlay	-	-	-	-	na	29,454	29,455
	<u>3,103,239</u>	<u>5,617,016</u>	<u>4,369,895</u>	<u>1,247,121</u>	<u>78%</u>	<u>5,324,723</u>	<u>3,912,370</u>
Contingency:							
Operating Costs	700,000	538,000	-	538,000	0%	-	-
Total general government	<u>14,786,186</u>	<u>17,513,875</u>	<u>12,658,338</u>	<u>4,855,537</u>	<u>72%</u>	<u>15,075,771</u>	<u>12,122,848</u>
Central Services:							
Information Technology:							
Salaries	1,315,513	1,342,765	973,810	368,955	73%	1,163,698	981,524
Fringe benefits	474,782	482,859	336,874	145,985	70%	399,503	335,040
Operating costs	1,681,300	1,804,748	715,473	1,089,275	40%	1,111,739	656,347
Capital outlay	24,000	24,000	-	24,000	0%	96,271	96,271
	<u>3,495,595</u>	<u>3,654,372</u>	<u>2,026,157</u>	<u>1,628,215</u>	<u>55%</u>	<u>2,771,211</u>	<u>2,069,182</u>
Fleet Services:							
Salaries	714,600	723,847	582,910	140,937	81%	684,393	598,300
Fringe benefits	294,249	296,495	235,196	61,299	79%	270,912	234,405
Operating costs	319,129	319,129	41,342	277,787	13%	334,222	94,532
Capital outlay	-	399,260	101,322	297,938	25%	86,736	69,521
	<u>1,327,978</u>	<u>1,738,731</u>	<u>960,770</u>	<u>777,961</u>	<u>55%</u>	<u>1,376,263</u>	<u>996,758</u>
Engineering:							
Salaries	481,590	488,898	418,761	70,137	86%	463,069	391,344
Fringe benefits	168,716	170,491	140,871	29,620	83%	157,068	132,176
Operating costs	32,975	69,866	44,696	25,170	64%	162,185	92,706
	<u>683,281</u>	<u>729,255</u>	<u>604,328</u>	<u>124,927</u>	<u>83%</u>	<u>782,322</u>	<u>616,226</u>
Operation Services:							
Salaries	2,368,103	2,410,221	1,905,510	504,711	79%	2,238,716	1,922,134
Fringe benefits	1,056,851	1,069,671	832,451	237,220	78%	966,100	819,310
Operating costs	3,633,683	3,702,434	2,330,134	1,372,300	63%	3,090,250	2,364,044
Capital outlay	293,000	338,200	178,948	159,252	53%	226,280	218,459
	<u>7,351,637</u>	<u>7,520,526</u>	<u>5,247,043</u>	<u>2,273,483</u>	<u>70%</u>	<u>6,521,346</u>	<u>5,323,947</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR PRIOR YEAR**

	<u>Original Budget</u>	<u>Current Budget</u>	<u>April 30, 2022</u>	<u>Variance Positive (Negative)</u>	<u>% of Budget</u>	<u>June 30, 2021</u>	<u>April 30, 2021</u>
Non-departmental:							
Fringe benefits	6,021,158	5,998,466	5,015,665	982,801	84%	5,696,954	4,959,066
Operating costs	377,078	377,078	447,076	(69,998)	119%	294,482	264,769
	<u>6,398,236</u>	<u>6,375,544</u>	<u>5,462,741</u>	<u>912,803</u>	86%	<u>5,991,436</u>	<u>5,223,835</u>
Total central services	<u>19,256,727</u>	<u>20,018,428</u>	<u>14,301,039</u>	<u>5,717,389</u>	71%	<u>17,442,578</u>	<u>14,229,948</u>
Public Safety:							
District Attorney:							
Operating costs	<u>53,000</u>	<u>53,000</u>	<u>11,635</u>	<u>41,365</u>	22%	<u>20,886</u>	<u>3,935</u>
Sheriff:							
Salaries	11,592,681	11,894,860	10,013,525	1,881,335	84%	11,010,834	9,286,070
Fringe benefits	4,390,822	4,473,335	3,668,178	805,157	82%	3,988,151	3,343,379
Operating costs	3,073,394	3,754,489	2,590,207	1,164,282	69%	2,928,027	2,307,390
Capital outlay	1,196,955	1,601,755	1,296,206	305,549	81%	1,173,204	1,115,591
	<u>20,253,852</u>	<u>21,724,439</u>	<u>17,568,116</u>	<u>4,156,323</u>	81%	<u>19,100,216</u>	<u>16,052,430</u>
Detention Center:							
Salaries	5,569,791	5,733,873	4,301,381	1,432,492	75%	4,774,415	4,080,493
Fringe benefits	2,271,624	2,326,769	1,696,165	630,604	73%	1,855,402	1,569,905
Operating costs	3,318,358	3,341,497	2,626,036	715,461	79%	2,709,348	2,198,946
Capital outlay	188,139	293,612	146,771	146,841	50%	107,353	107,353
	<u>11,347,912</u>	<u>11,695,751</u>	<u>8,770,353</u>	<u>2,925,398</u>	75%	<u>9,446,518</u>	<u>7,956,697</u>
Emergency Medical:							
Salaries	7,104,840	7,459,691	5,445,480	2,014,211	73%	6,400,504	5,506,227
Fringe benefits	2,573,198	2,693,905	1,943,434	750,471	72%	2,228,571	1,898,215
Operating costs	2,121,385	2,200,700	1,787,367	413,333	81%	2,083,217	1,701,003
Capital outlay	1,693,500	2,949,743	466,243	2,483,500	16%	262,034	109,398
	<u>13,492,923</u>	<u>15,304,039</u>	<u>9,642,524</u>	<u>5,661,515</u>	63%	<u>10,974,326</u>	<u>9,214,843</u>
Emergency Management:							
Salaries	272,999	280,947	242,272	38,675	86%	266,941	223,190
Fringe benefits	92,174	94,104	71,818	22,286	76%	84,156	65,604
Operating costs	545,075	569,075	232,260	336,815	41%	488,770	431,801
Capital outlay	137,300	137,300	-	137,300	0%	5,334	5,334
	<u>1,047,548</u>	<u>1,081,426</u>	<u>546,350</u>	<u>535,076</u>	51%	<u>845,201</u>	<u>725,929</u>
Other Agencies:							
Fire districts	60,000	60,000	45,000	15,000	75%	60,000	30,000
Rescue Squads	331,800	331,800	167,475	164,325	50%	322,800	242,100
	<u>391,800</u>	<u>391,800</u>	<u>212,475</u>	<u>179,325</u>	54%	<u>382,800</u>	<u>272,100</u>
Building Inspections and Central Permitting							
Salaries	1,999,581	2,187,082	1,774,033	413,049	81%	1,760,876	1,465,694
Fringe benefits	749,702	812,500	631,142	181,358	78%	619,581	514,496
Operating costs	167,500	704,140	303,505	400,635	43%	128,360	93,129
Capital outlay	43,000	288,000	-	288,000	0%	59,991	59,995
	<u>2,959,783</u>	<u>3,991,722</u>	<u>2,708,680</u>	<u>1,283,042</u>	68%	<u>2,568,808</u>	<u>2,133,314</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR PRIOR YEAR

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Budget	June 30, 2021	April 30, 2021
Fire Inspections							
Salaries	407,511	416,551	339,242	77,309	81%	379,345	314,641
Fringe benefits	149,006	151,202	106,493	44,709	70%	116,578	96,950
Operating costs	51,356	73,387	61,909	11,478	84%	61,437	53,212
Capital outlay	12,000	12,000	11,623	377	97%	36,267	36,267
	<u>619,873</u>	<u>653,140</u>	<u>519,267</u>	<u>133,873</u>	<u>80%</u>	<u>593,627</u>	<u>501,070</u>
Central Communications:							
Salaries	2,121,774	2,185,429	1,488,479	696,950	68%	1,768,119	1,504,091
Fringe benefits	838,242	853,582	567,658	285,924	67%	686,836	581,421
Operating costs	619,520	571,757	331,498	240,259	58%	446,376	397,891
Capital outlay	213,911	1,385,710	403,110	982,600	29%	194,830	41,305
	<u>3,793,447</u>	<u>4,996,478</u>	<u>2,790,745</u>	<u>2,205,733</u>	<u>56%</u>	<u>3,096,161</u>	<u>2,524,708</u>
Animal Protective Services:							
Salaries	608,380	621,388	513,067	108,321	83%	611,377	511,198
Fringe benefits	249,123	252,283	206,047	46,236	82%	241,044	200,944
Operating costs	321,958	403,970	250,188	153,782	62%	217,740	180,806
Capital outlay	50,000	46,248	45,915	333	99%	33,253	33,253
	<u>1,229,461</u>	<u>1,323,889</u>	<u>1,015,217</u>	<u>308,672</u>	<u>77%</u>	<u>1,103,414</u>	<u>926,201</u>
Total public safety	<u>55,189,599</u>	<u>61,215,684</u>	<u>43,785,362</u>	<u>17,430,322</u>	<u>72%</u>	<u>48,131,957</u>	<u>40,311,227</u>
Transportation:							
Cape Fear Regional Jetport	111,000	111,000	111,000	-	100%	111,000	111,000
Odell Williamson Mun. Air.	50,000	50,000	50,000	-	100%	27,500	27,500
Brunswick Transit System	-	245,881	245,881	-	100%	-	-
Total transportation	<u>161,000</u>	<u>406,881</u>	<u>406,881</u>	<u>-</u>	<u>100%</u>	<u>138,500</u>	<u>138,500</u>
Environmental Protection:							
Solid Waste:							
Salaries	416,216	424,336	321,476	102,860	76%	359,300	305,521
Fringe benefits	178,623	180,595	132,381	48,214	73%	148,002	124,354
Operating costs	18,371,550	18,289,711	15,456,320	2,833,391	85%	18,527,744	15,402,744
Capital outlay	36,500	36,500	-	36,500	0%	224,830	216,860
	<u>19,002,889</u>	<u>18,931,142</u>	<u>15,910,177</u>	<u>3,020,965</u>	<u>84%</u>	<u>19,259,876</u>	<u>16,049,479</u>
Other:							
Forestry services	270,109	270,109	140,116	129,993	52%	245,902	153,030
Total environmental protection	<u>19,272,998</u>	<u>19,201,251</u>	<u>16,050,293</u>	<u>3,150,958</u>	<u>84%</u>	<u>19,505,778</u>	<u>16,202,509</u>
Economic Development:							
Community Enforcement:							
Salaries	185,248	187,804	156,365	31,439	83%	150,565	123,825
Fringe benefits	79,501	80,122	65,706	14,416	82%	60,950	49,244
Operating costs	17,840	16,440	11,206	5,234	68%	13,338	11,347
Capital outlay	32,000	27,244	27,243	1	100%	-	-
	<u>314,589</u>	<u>311,610</u>	<u>260,520</u>	<u>51,090</u>	<u>84%</u>	<u>224,853</u>	<u>184,416</u>
Planning:							
Salaries	512,964	525,658	414,620	111,038	79%	483,307	406,564
Fringe benefits	193,589	196,672	144,327	52,345	73%	175,107	147,720
Operating costs	264,150	358,306	211,215	147,091	59%	260,491	228,255
	<u>970,703</u>	<u>1,080,636</u>	<u>770,162</u>	<u>310,474</u>	<u>71%</u>	<u>918,905</u>	<u>782,539</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR PRIOR YEAR

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Budget	June 30, 2021	April 30, 2021
Cooperative Extension:							
Salaries	321,660	362,498	235,295	127,203	65%	300,897	256,645
Fringe benefits	155,016	158,140	90,700	67,440	57%	125,904	103,196
Operating costs	140,845	160,008	83,327	76,681	52%	170,679	107,452
Capital outlay	90,000	90,000	7,774	82,226	9%	7,571	7,571
	<u>707,521</u>	<u>770,646</u>	<u>417,096</u>	<u>353,550</u>	<u>54%</u>	<u>605,051</u>	<u>474,864</u>
Soil and Water Conservation:							
Salaries	151,302	154,447	128,811	25,636	83%	177,544	154,749
Fringe benefits	62,628	63,392	52,463	10,929	83%	65,779	56,257
Operating costs	17,950	17,289	8,034	9,255	46%	12,296	6,553
Capital outlay	28,000	29,136	-	29,136	0%	-	-
	<u>259,880</u>	<u>264,264</u>	<u>189,308</u>	<u>74,956</u>	<u>72%</u>	<u>255,619</u>	<u>217,559</u>
Public Housing Section 8:							
Salaries	179,878	182,721	148,815	33,906	81%	156,687	130,477
Fringe benefits	78,718	79,408	63,754	15,654	80%	63,454	51,841
Operating costs	2,111,183	2,204,194	1,764,897	439,297	80%	2,043,166	1,698,028
	<u>2,369,779</u>	<u>2,466,323</u>	<u>1,977,466</u>	<u>488,857</u>	<u>80%</u>	<u>2,263,307</u>	<u>1,880,346</u>
1% Occupancy Tax:							
Operating costs	<u>1,850,000</u>	<u>2,600,000</u>	<u>2,167,226</u>	<u>432,774</u>	<u>83%</u>	<u>2,337,073</u>	<u>1,543,804</u>
Other Economic Development:							
Contracted Services	149,700	149,700	102,763	46,937	na	23,325	-
Holden Beach Special Obligation Bond	1,343,880	1,343,880	-	1,343,880	0%	-	-
Lockwood Folly & Shallotte Dredging	-	270,045	270,045	-	100%	494,343	227,613
Reserve for shoreline	200,000	346,433	-	346,433	0%	-	-
Brunswick Business & Industry Development	475,000	575,000	575,000	-	100%	425,000	425,000
Access Road Ec. Dev. Proj.	-	400,000	-	400,000	0%	-	-
	<u>2,168,580</u>	<u>3,085,058</u>	<u>947,808</u>	<u>2,137,250</u>	<u>31%</u>	<u>942,668</u>	<u>652,613</u>
Total economic development	<u>8,641,052</u>	<u>10,578,537</u>	<u>6,729,586</u>	<u>3,848,951</u>	<u>64%</u>	<u>7,547,476</u>	<u>5,736,141</u>
Human Services:							
Health:							
Administration:							
Salaries	2,624,201	2,672,387	2,190,983	481,404	82%	2,128,499	2,192,601
Fringe benefits	1,388,231	1,399,935	1,088,203	311,732	78%	1,306,112	1,120,900
Operating costs	405,700	747,333	203,330	544,003	27%	279,939	251,138
Capital outlay	-	71,488	71,488	-	100%	25,527	25,527
	<u>4,418,132</u>	<u>4,891,143</u>	<u>3,554,004</u>	<u>1,337,139</u>	<u>73%</u>	<u>3,740,077</u>	<u>3,590,166</u>
Communicable Diseases:							
Operating costs	<u>414,957</u>	<u>414,957</u>	<u>276,116</u>	<u>138,841</u>	<u>67%</u>	<u>367,227</u>	<u>332,191</u>
Adult Health Maintenance:							
Operating costs	<u>263,055</u>	<u>272,100</u>	<u>88,725</u>	<u>183,375</u>	<u>33%</u>	<u>1,032,759</u>	<u>993,354</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR PRIOR YEAR**

	<u>Original Budget</u>	<u>Current Budget</u>	<u>April 30, 2022</u>	<u>Variance Positive (Negative)</u>	<u>% of Budget</u>	<u>June 30, 2021</u>	<u>April 30, 2021</u>
Senior Health							
Salaries	52,000	53,338	43,602	9,736	82%	39,807	32,143
Fringe benefits	21,259	21,583	17,694	3,889	82%	14,875	11,663
Operating costs	4,985	4,985	1,204	3,781	24%	1,754	1,474
	<u>78,244</u>	<u>79,906</u>	<u>62,500</u>	<u>17,406</u>	<u>78%</u>	<u>56,436</u>	<u>45,280</u>
Maternal and Child Health:							
Salaries	388,887	399,252	313,276	85,976	78%	352,333	297,752
Fringe benefits	172,098	174,616	135,936	38,680	78%	151,954	128,231
Operating costs	594,250	634,813	371,530	263,283	59%	444,365	364,013
	<u>1,155,235</u>	<u>1,208,681</u>	<u>820,742</u>	<u>387,939</u>	<u>68%</u>	<u>948,652</u>	<u>789,996</u>
Environmental Health:							
Salaries	1,339,700	1,377,571	1,105,763	271,808	80%	1,285,709	1,081,431
Fringe benefits	497,881	510,402	399,658	110,744	78%	460,867	386,004
Operating costs	144,900	1,574,156	448,633	1,125,523	28%	969,738	610,348
Capital outlay	17,128	17,128	16,953	175	99%	244,218	71,837
	<u>1,999,609</u>	<u>3,479,257</u>	<u>1,971,007</u>	<u>1,508,250</u>	<u>57%</u>	<u>2,960,532</u>	<u>2,149,620</u>
 Total health	 <u>8,329,232</u>	 <u>10,346,044</u>	 <u>6,773,094</u>	 <u>3,572,950</u>	 <u>65%</u>	 <u>9,105,683</u>	 <u>7,900,607</u>
 Veterans' Services:							
Salaries	152,773	157,772	125,001	32,771	79%	141,152	115,987
Fringe benefits	62,985	64,198	50,105	14,093	78%	57,800	47,738
Operating costs	37,951	40,951	26,699	14,252	65%	14,468	9,582
Total veterans' services	<u>253,709</u>	<u>262,921</u>	<u>201,805</u>	<u>61,116</u>	<u>77%</u>	<u>213,420</u>	<u>173,307</u>
 Social Services:							
Administration:							
Salaries	8,148,758	8,535,882	6,459,372	2,076,510	76%	7,236,249	6,116,913
Fringe benefits	3,992,988	4,115,939	3,111,496	1,004,443	76%	3,478,156	2,936,959
Operating costs	2,992,551	3,821,662	2,942,656	879,006	77%	3,081,107	2,604,515
Capital outlay	150,000	150,000	126,374	23,626	84%	83,343	83,343
	<u>15,284,297</u>	<u>16,623,483</u>	<u>12,639,898</u>	<u>3,983,585</u>	<u>76%</u>	<u>13,878,855</u>	<u>11,741,730</u>
 Other Operating Costs:							
Medical assistance	20,000	20,000	2,646	17,354	13%	5,630	4,605
Aid to the blind	4,100	4,100	3,549	551	87%	4,100	4,100
Adoption assistance	250,000	250,000	155,983	94,017	62%	169,448	141,098
Special assistance	425,000	395,000	199,365	195,635	50%	272,019	225,243
Foster care	600,000	600,000	457,566	142,434	76%	592,306	415,060
State foster home	800,000	800,000	485,038	314,962	61%	724,210	551,012
Special assistance	27,121	27,121	25,121	2,000	93%	23,604	16,111
Day care	23,000	23,000	1,539	21,461	7%	4,207	4,207
Special child adopt. assistance	-	75,687	9,958	65,729	13%	5,959	4,409
	<u>2,149,221</u>	<u>2,194,908</u>	<u>1,340,765</u>	<u>854,143</u>	<u>61%</u>	<u>1,801,483</u>	<u>1,365,845</u>
 Total social services	 <u>17,433,518</u>	 <u>18,818,391</u>	 <u>13,980,663</u>	 <u>4,837,728</u>	 <u>74%</u>	 <u>15,680,338</u>	 <u>13,107,575</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR PRIOR YEAR**

	<u>Original Budget</u>	<u>Current Budget</u>	<u>April 30, 2022</u>	<u>Variance Positive (Negative)</u>	<u>% of Budget</u>	<u>June 30, 2021</u>	<u>April 30, 2021</u>
Other Human Services:							
Trillium Health Resources	250,443	250,443	187,832	62,611	75%	250,443	187,832
Brunswick Senior Resources	2,888,852	2,888,852	2,407,377	481,475	83%	2,713,739	2,261,450
Other human services	-	179,361	149,797	29,564	84%	211,238	122,932
	<u>3,139,295</u>	<u>3,318,656</u>	<u>2,745,006</u>	<u>573,650</u>	83%	<u>3,175,420</u>	<u>2,572,214</u>
Total human services	<u>29,155,754</u>	<u>32,746,012</u>	<u>23,700,568</u>	<u>9,045,444</u>	72%	<u>28,174,861</u>	<u>23,753,703</u>
Education:							
Public schools	47,523,253	47,523,253	39,602,710	7,920,543	83%	46,096,535	38,413,780
Public schools - capital outlay	996,991	996,991	830,830	166,161	83%	967,060	805,880
Pub. sch.-fines and forfeitures	-	300,000	187,679	112,321	63%	299,765	189,856
Community college	4,438,054	4,438,054	3,594,936	843,118	81%	4,354,069	3,689,282
Community college - cap. out.	356,500	356,500	297,080	59,420	83%	295,343	246,120
Total education	<u>53,314,798</u>	<u>53,614,798</u>	<u>44,513,235</u>	<u>9,101,563</u>	83%	<u>52,012,772</u>	<u>43,344,918</u>
Culture and Recreation:							
Parks and Recreation:							
Administration:							
Salaries	734,565	746,867	571,680	175,187	77%	571,044	473,404
Fringe benefits	222,930	225,918	180,466	45,452	80%	190,075	158,688
Operating costs	714,744	726,744	449,634	277,110	62%	380,468	242,034
Capital outlay	569,000	75,000	3,436	71,564	5%	168,930	164,052
	<u>2,241,239</u>	<u>1,774,529</u>	<u>1,205,216</u>	<u>569,313</u>	68%	<u>1,310,517</u>	<u>1,038,178</u>
Maintenance:							
Salaries	805,274	831,593	612,958	218,635	74%	684,841	569,269
Fringe benefits	338,793	345,186	257,486	87,700	75%	286,792	238,803
Operating costs	461,600	607,425	509,264	98,161	84%	367,738	259,492
Capital outlay	108,000	108,000	75,349	32,651	70%	66,054	66,054
	<u>1,713,667</u>	<u>1,892,204</u>	<u>1,455,057</u>	<u>437,147</u>	77%	<u>1,405,425</u>	<u>1,133,618</u>
Total Parks and Recreation	<u>3,954,906</u>	<u>3,666,733</u>	<u>2,660,273</u>	<u>1,006,460</u>	73%	<u>2,715,942</u>	<u>2,171,796</u>
Brunswick County Library:							
Salaries	840,024	852,815	645,945	206,870	76%	777,644	651,057
Fringe benefits	367,930	371,037	268,084	102,953	72%	322,420	270,032
Operating costs	250,200	250,200	168,764	81,436	67%	213,176	141,485
	<u>1,458,154</u>	<u>1,474,052</u>	<u>1,082,793</u>	<u>391,259</u>	73%	<u>1,313,240</u>	<u>1,062,574</u>
Total culture and recreation	<u>5,413,060</u>	<u>5,140,785</u>	<u>3,743,066</u>	<u>1,397,719</u>	73%	<u>4,029,182</u>	<u>3,234,370</u>
Debt Service:							
Principal retirement	10,980,001	11,045,001	7,625,000	3,420,001	69%	12,305,000	11,780,000
Interest and fees	4,966,876	4,984,485	4,627,757	356,728	93%	3,240,524	3,059,787
Total debt service	<u>15,946,877</u>	<u>16,029,486</u>	<u>12,252,757</u>	<u>3,776,729</u>	76%	<u>15,545,524</u>	<u>14,839,787</u>
Total expenditures	<u>221,138,051</u>	<u>236,465,737</u>	<u>178,141,125</u>	<u>58,324,612</u>	75%	<u>207,604,399</u>	<u>173,913,951</u>
Revenues over (under) expenditures	<u>2,667,256</u>	<u>(1,825,436)</u>	<u>51,819,681</u>	<u>53,645,117</u>		<u>42,826,386</u>	<u>43,039,985</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR PRIOR YEAR

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Budget	June 30, 2021	April 30, 2021
Other Financing Sources (Uses):							
Issuance of long-term debt	-	11,215,000	11,215,000	-	100%	-	-
Payment to escrow agent for refunded debt	-	(11,132,391)	(11,132,391)	-	100%	-	-
	-	82,609	82,609	-		-	-
Transfers To Other Funds:							
Transfer to county capital projects fund	(547,741)	(21,538,843)	(21,538,843)	-	100%	(10,000,000)	(10,000,000)
Transfer to grant projects funds	-	-	-	-	na	(300,000)	(300,000)
Transfer to emergency telephone system fund	-	-	-	-	na	(145,288)	(145,288)
Transfer to school capital projects fund	(6,340,995)	(6,340,995)	(4,159,408)	2,181,587	66%	(8,731,926)	(3,217,021)
	(6,888,736)	(27,879,838)	(25,698,251)	2,181,587	92%	(19,177,214)	(13,662,309)
Budgetary Financing Sources (Uses):							
Appropriated fund balance	4,221,480	29,622,665	-	(29,622,665)	0%	-	-
Total other financing sources (uses)	(2,667,256)	1,825,436	(25,615,642)	(27,441,078)		(19,177,214)	(13,662,309)
Net change in fund balance	\$ -	\$ -	26,204,039	\$ 26,204,039		23,649,172	29,377,676
Fund balance, beginning of year			121,194,469			97,026,999	97,026,999
Restated			-			518,298	-
Fund balance, beginning, as restated			121,194,469			97,545,297	97,026,999
Fund balance, end of year			\$ 147,398,508			\$ 121,194,469	\$ 126,404,675

COUNTY OF BRUNSWICK, NORTH CAROLINA

SCHEDULE OF REVENUES AND EXPENDITURES
BUDGET TO ACTUAL - COUNTY CAPITAL PROJECTS FUND
FROM INCEPTION AND FOR THE PERIOD ENDED APRIL 30, 2022

		Actual		
	Project Budget	Prior Years	Current Year	Total to Date
Revenues:				
Restricted intergovernmental-NC Dept. of Transportation	\$ 29,420,192	\$ 22,135,399	\$ 4,849,578	\$ 26,984,977
Restricted intergovernmental-NC Parks & Rec. Trust Fund	300,000	300,000	-	300,000
CARES Act / American Rescue Plan	151,000	92,000	-	92,000
Investment earnings	841,170	852,789	24,639	877,428
Performance bonds	290,876	290,876	-	290,876
Other	350,000	349,240	-	349,240
Total revenues	<u>31,353,238</u>	<u>24,020,304</u>	<u>4,874,217</u>	<u>28,894,521</u>
Expenditures:				
General Government:				
Court House Renovation	15,298,966	11,338,650	2,256,726	13,595,376
Future Capital Projects	<u>30,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>45,298,966</u>	<u>11,338,650</u>	<u>2,256,726</u>	<u>13,595,376</u>
Environmental protection:				
Landfill Transfer Station	5,727,000	282,024	788,052	1,070,076
Future Capital Projects	<u>9,961,735</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>15,688,735</u>	<u>282,024</u>	<u>788,052</u>	<u>1,070,076</u>
Economic Development:				
Springlake at Maritime Shores	<u>274,585</u>	<u>-</u>	<u>-</u>	<u>-</u>
Cultural and recreation:				
OIB Park Improvements	5,805,569	5,805,568	-	5,805,568
Smithville Park Improvements	6,189,666	5,979,162	114,913	6,094,075
Brunswick Waterway Park Improvements	201,210	201,210	-	201,210
Waccamaw Multiuse Building	355,800	242,369	7,900	250,269
Smithville Park Improvements Phase III	<u>500,000</u>	<u>-</u>	<u>14,000</u>	<u>14,000</u>
	<u>13,052,245</u>	<u>12,228,309</u>	<u>136,813</u>	<u>12,365,122</u>
Transportation:				
Airport Improvements	<u>30,744,760</u>	<u>22,994,173</u>	<u>3,402,474</u>	<u>26,396,647</u>
Other:				
Future Capital Projects	<u>578,404</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total expenditures	<u>105,637,695</u>	<u>46,843,156</u>	<u>6,584,065</u>	<u>53,427,221</u>
Revenues over (under) expenditures	(74,284,457)	(22,822,852)	(1,709,848)	(24,532,700)
Other Financing Sources (Uses):				
Appropriated fund balance	4,805,618	-	-	-
Transfer from general fund	73,772,723	52,233,884	21,538,843	73,772,727
Transfer to general fund	<u>(4,293,884)</u>	<u>(4,293,884)</u>	<u>-</u>	<u>(4,293,884)</u>
Total other financing sources (uses)	<u>74,284,457</u>	<u>47,940,000</u>	<u>21,538,843</u>	<u>69,478,843</u>
Net change in fund balance	<u>\$ -</u>	<u>\$ 25,117,148</u>	<u>19,828,995</u>	<u>\$ 44,946,143</u>
Fund balance, beginning of year			29,941,626	
Fund balance, end of year			<u>\$ 49,770,621</u>	

COUNTY OF BRUNSWICK, NORTH CAROLINA

SCHEDULE OF REVENUES AND EXPENDITURES
BUDGET TO ACTUAL - EDUCATION CAPITAL PROJECTS FUND
FROM INCEPTION AND FOR THE PERIOD ENDED APRIL 30, 2022

		Actual		
	Project Budget	Prior Years	Current Year	Total to Date
Revenues:				
NC Public Education Lottery	\$ 7,082,039	\$ 7,092,797	\$ -	\$ 7,092,797
Investment earnings	-	411,034	12,265	423,299
Investment earnings-debt proceeds	-	1,295,275	4,896	1,300,171
Total revenues	<u>7,082,039</u>	<u>8,799,106</u>	<u>17,161</u>	<u>8,816,267</u>
Expenditures:				
Brunswick County Schools	193,686,314	144,838,549	13,718,931	158,557,480
Brunswick Community College	2,304,445	2,004,940	-	2,004,940
Total expenditures	<u>195,990,759</u>	<u>146,843,489</u>	<u>13,718,931</u>	<u>160,562,420</u>
Revenues over (under) expenditures	(188,908,720)	(138,044,383)	(13,701,770)	(151,746,153)
Other Financing Sources (Uses):				
Transfer from general fund	82,171,104	75,830,108	4,159,408	79,989,516
Transfer to general fund	(314,013)	(314,013)	-	(314,013)
Premium on bonds issued	8,749,216	8,749,217	-	8,749,217
Debt financing issued	91,750,000	91,750,000	-	91,750,000
Appropriated fund balance	6,552,413	-	-	-
Total other financing sources (uses)	<u>188,908,720</u>	<u>176,015,312</u>	<u>4,159,408</u>	<u>180,174,720</u>
Net change in fund balance	<u>\$ -</u>	<u>\$ 37,970,929</u>	(9,542,362)	<u>\$ 28,428,567</u>
Fund balance, beginning of year			<u>44,523,344</u>	
Fund balance, end of year			<u>\$ 34,980,982</u>	

COUNTY OF BRUNSWICK, NORTH CAROLINA

COMBINING BALANCE SHEET - NON MAJOR SPECIAL REVENUE GOVERNMENTAL FUNDS
FOR THE PERIOD ENDED APRIL 30, 2022

	Emergency Telephone System Fund	Grant Project	ROD- Technology Enhancement Fund	Total
Assets:				
Cash and cash equivalents/investments	\$ 1,485,962	\$ -	\$ 1,136,453	\$ 2,622,415
Restricted cash and investments	-	11,501,013	-	11,501,013
Interest receivable	413	-	265	678
Total assets	<u>1,486,375</u>	<u>11,501,013</u>	<u>1,136,718</u>	<u>14,124,106</u>
Liabilities:				
Accounts payable and other liabilities	3,546	7,149	5,547	16,242
Due to other funds	-	65,029	-	65,029
Liabilities to be paid from restricted assets	-	11,501,013	-	11,501,013
Total liabilities	<u>3,546</u>	<u>11,573,191</u>	<u>5,547</u>	<u>11,582,284</u>
Fund Balance:				
Stabilization by State Statute	413	-	265	678
Restricted - other	1,482,416	-	1,130,906	2,613,322
Unassigned	-	(72,178)	-	(72,178)
Total fund balances	<u>1,482,829</u>	<u>(72,178)</u>	<u>1,131,171</u>	<u>2,541,822</u>
Total liabilities, deferred inflow of resources and fund balances	<u>\$ 1,486,375</u>	<u>\$ 11,501,013</u>	<u>\$ 1,136,718</u>	<u>\$ 14,124,106</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

COMBINING STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE
NON MAJOR SPECIAL REVENUE GOVERNMENTAL FUNDS
FOR THE PERIOD ENDED APRIL 30, 2022

	Emergency Telephone System Fund	Grant Project	ROD- Technology Enhancement Fund	Total
Revenues:				
Restricted intergovernmental	\$ 306,649	\$ 2,970,783	\$ -	\$ 3,277,432
Permits and fees	-	-	202,266	202,266
Investment earnings	930	-	634	1,564
Total revenues	<u>307,579</u>	<u>2,970,783</u>	<u>202,900</u>	<u>3,481,262</u>
Expenditures:				
General government	-	310,200	105,325	415,525
Public safety	602,316	-	-	602,316
Human Services	-	2,369,541	-	2,369,541
Environmental protection	-	363,219	-	363,219
Total expenditures	<u>602,316</u>	<u>3,042,960</u>	<u>105,325</u>	<u>3,750,601</u>
Revenues over (under) expenditures	(294,737)	(72,177)	97,575	(269,339)
Fund balance, beginning of year	<u>1,777,566</u>	<u>-</u>	<u>1,033,596</u>	<u>2,811,162</u>
Fund balance, end of year	<u>\$ 1,482,829</u>	<u>\$ (72,177)</u>	<u>\$ 1,131,171</u>	<u>\$ 2,541,823</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - EMERGENCY TELEPHONE SYSTEM FUND
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021**

	Budget	April 30, 2022	Variance Positive (Negative)	June 30, 2021	April 30, 2021
Revenues:					
Restricted intergovernmental	\$ 408,865	\$ 306,649	\$ (102,216)	\$ 799,291	\$ 599,469
Investment earnings	-	930	930	1,295	1,091
Total revenues	<u>408,865</u>	<u>307,579</u>	<u>(101,286)</u>	<u>800,586</u>	<u>600,560</u>
Expenditures:					
Operating costs	501,620	402,620	99,000	388,022	314,696
Capital outlay	<u>1,421,043</u>	<u>199,696</u>	<u>1,221,347</u>	<u>168,292</u>	<u>44,817</u>
Total expenditures	<u>1,922,663</u>	<u>602,316</u>	<u>1,320,347</u>	<u>556,314</u>	<u>359,513</u>
Revenues over (under) expenditures	(1,513,798)	(294,737)	1,219,061	244,272	241,047
Other Financing Sources (Uses):					
Transfers from general fund	-	-	-	145,288	145,288
Appropriated fund balance	<u>1,513,798</u>	<u>-</u>	<u>(1,513,798)</u>	<u>-</u>	<u>-</u>
Total other financing sources (uses)	<u>1,513,798</u>	<u>-</u>	<u>(1,513,798)</u>	<u>145,288</u>	<u>145,288</u>
Net change in fund balance	<u>\$ -</u>	(294,737)	<u>\$ (294,737)</u>	389,560	386,335
Fund balance, beginning of year		<u>1,777,566</u>		<u>1,388,006</u>	<u>1,388,006</u>
Fund balance, end of year		<u>\$ 1,482,829</u>		<u>\$ 1,777,566</u>	<u>\$ 1,774,341</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET TO
ACTUAL - GRANT PROJECT FUND
FROM INCEPTION AND FOR THE PERIOD ENDED APRIL 30, 2022**

		Actual		
	Project Authorization	Prior Years	Current Year	Total to Date
Revenues:				
Restricted intergovernmental	\$ 32,650,229	\$ 1,965,372	\$ 2,970,783	\$ 4,936,155
Total revenues	<u>32,650,229</u>	<u>1,965,372</u>	<u>2,970,783</u>	<u>4,936,155</u>
Expenditures:				
SAMHSA Expansion Grant FY 19-24	1,600,000	947,011	310,200	1,257,211
SAMHSA	1,380,527	259,531	-	259,531
Pacon Manufacturing Incentive and Reuse	1,300,000	1,000,000	-	1,000,000
Watershed Grant Round 1	498,919	24,315	178,611	202,926
Watershed Grant Round 2	381,072	3,570	184,608	188,178
Watershed Grant Round 3	48,600	30,945	-	30,945
American Rescue Plan	<u>27,741,111</u>	<u>-</u>	<u>2,369,542</u>	<u>2,369,542</u>
Total expenditures	<u>32,950,229</u>	<u>2,265,372</u>	<u>3,042,961</u>	<u>5,308,333</u>
Revenues over (under) expenditures	(300,000)	(300,000)	(72,178)	(372,178)
Other Financing Sources (Uses):				
Transfers from general fund	<u>300,000</u>	<u>300,000</u>	<u>-</u>	<u>300,000</u>
Net change in fund balance	<u>\$ -</u>	<u>\$ -</u>	(72,178)	<u>\$ (72,178)</u>
Fund balance, beginning of year			<u>-</u>	
Fund balance, end of year			<u>\$ (72,178)</u>	

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
 ACTUAL AND CHANGES IN FUND BALANCE -
 REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND
 FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021**

	<u>Budget</u>	<u>April 30, 2022</u>	<u>Variance Positive (Negative)</u>	<u>June 30, 2021</u>	<u>April 30, 2021</u>
Revenues:					
Permits and fees	\$ 194,317	\$ 202,266	\$ 7,949	\$ 279,279	\$ 233,101
Investment earnings	7,000	634	(6,366)	823	708
Total revenues	<u>201,317</u>	<u>202,900</u>	<u>1,583</u>	<u>280,102</u>	<u>233,809</u>
Expenditures:					
General government	<u>218,865</u>	<u>105,325</u>	<u>113,540</u>	<u>149,417</u>	<u>98,678</u>
Revenues over (under) expenditures	(17,548)	97,575	115,123	130,685	135,131
Other Financing Sources (Uses):					
Appropriated fund balance	<u>17,548</u>	<u>-</u>	<u>(17,548)</u>	<u>-</u>	<u>-</u>
Net change in fund balance	<u>\$ -</u>	97,575	<u>\$ 97,575</u>	130,685	135,131
Fund balance, beginning of year		<u>1,033,596</u>		<u>902,911</u>	<u>902,911</u>
Fund balance, end of year		<u>\$ 1,131,171</u>		<u>\$ 1,033,596</u>	<u>\$ 1,038,042</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

COMBINING BALANCE SHEET - WATER FUND (NON-GAAP)
APRIL 30, 2022

	Water Fund	Water Capital Projects	Total
Current Assets:			
Cash, cash equivalents and investments	\$ 44,934,889	\$ -	\$ 44,934,889
Restricted cash	-	94,436,357	94,436,357
Interest receivable	10,871	889	11,760
Receivables and special assessments, net	4,190,800	-	4,190,800
Due from other governmental agencies	230,421	731,011	961,432
Due from other funds	4,513,860	-	4,513,860
Inventories	1,501,706	-	1,501,706
Total current assets	<u>55,382,547</u>	<u>95,168,257</u>	<u>150,550,804</u>
Current Liabilities:			
Accounts payable and other liabilities	5,090,362	1,095,301	6,185,663
Customer deposits	2,320,212	-	2,320,212
Interest payable	216,529	-	216,529
Current portion of debt	2,594,508	-	2,594,508
Due to other funds	-	4,513,860	4,513,860
Total current liabilities	<u>10,221,611</u>	<u>5,609,161</u>	<u>15,830,772</u>
Expendable net position	45,160,936	89,559,096	134,720,032
Noncurrent Items:			
Non-depreciable capital assets	83,672,623	-	83,672,623
Depreciable capital assets, net	148,973,624	-	148,973,624
Deferred outflow	4,388,702	-	4,388,702
Net pension liability	(2,155,552)	-	(2,155,552)
Compensated absences	(492,120)	-	(492,120)
Total other post-employment liability	(14,964,210)	-	(14,964,210)
Non-current portion of debt	(209,988,400)	-	(209,988,400)
Deferred inflow	(1,393,012)	-	(1,393,012)
Total net position	<u>\$ 53,202,591</u>	<u>\$ 89,559,096</u>	<u>\$ 142,761,687</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND ACTUAL - WATER SYSTEM

OPERATING FUND (NON-GAAP)

FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021

WITH COMPARATIVE ACTUAL AMOUNTS FOR THE PRIOR YEAR

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Budget	June 30, 2021	April 30, 2021
Revenues:							
User charges	\$ 29,271,800	\$ 30,244,300	\$ 28,005,841	\$ (2,238,459)	93%	\$ 29,633,015	\$ 23,571,650
Restricted intergovernmental	-	-	22,729	22,729	na	81,663	72,156
Investment earnings	40,000	40,000	26,725	(13,275)	67%	33,656	29,119
Other	680,377	3,666,377	583,499	(3,082,878)	16%	743,270	504,067
Total revenues	<u>29,992,177</u>	<u>33,950,677</u>	<u>28,638,794</u>	<u>(5,311,883)</u>	84%	<u>30,491,604</u>	<u>24,176,992</u>
Expenditures:							
Salaries	5,731,502	5,853,600	4,562,993	1,290,607	78%	5,147,321	4,350,446
Fringe benefits	2,752,959	2,785,485	2,176,478	609,007	78%	2,434,496	2,064,674
Operating expenditures	8,306,276	9,068,615	5,986,449	3,082,166	66%	7,892,608	6,003,889
Repairs and maintenance	2,920,143	6,521,550	4,135,540	2,386,010	63%	2,538,732	1,996,895
Capital outlay	1,556,500	2,921,989	1,721,472	1,200,517	59%	1,332,422	1,008,012
Debt Service:							
Principal	1,865,574	1,865,574	1,865,572	2	100%	1,324,463	1,324,462
Interest	1,309,167	1,309,167	1,309,166	1	100%	892,349	892,349
Total expenditures	<u>24,442,121</u>	<u>30,325,980</u>	<u>21,757,670</u>	<u>8,568,310</u>	72%	<u>21,562,391</u>	<u>17,640,727</u>
Revenues over (under) expenditures	5,550,056	3,624,697	6,881,124	3,256,427	190%	8,929,213	6,536,265
Other Financing Sources (Uses):							
Transfer to water capital project fund	(5,550,056)	(3,477,315)	(741,000)	2,736,315	21%	(920,580)	(44,380)
Claims settlement	-	(147,382)	(147,382)	-	100%	(4,471,457)	-
Total other fin. sources (uses)	<u>(5,550,056)</u>	<u>(3,624,697)</u>	<u>(888,382)</u>	<u>2,736,315</u>	25%	<u>(5,392,037)</u>	<u>(44,380)</u>
Revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,992,742</u>	<u>\$ 5,992,742</u>		<u>\$ 3,537,176</u>	<u>\$ 6,491,885</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET TO ACTUAL -
WATER CAPITAL PROJECT FUNDS (NON-GAAP)
FROM INCEPTION AND FOR THE PERIOD ENDED APRIL 30, 2022**

		Actual		
	Project Budget	Prior Year	Current Year	Total to Date
Revenues:				
Restricted intergovernmental revenue	\$ 2,218,967	\$ -	\$ -	\$ -
Investment earnings	120,276	177,956	2,120	180,076
Investment earnings-debt proceeds	-	263,111	14,604	277,715
Assessments	52,724	39,495	-	39,495
Penalties and interest assessments	-	13,229	-	13,229
Total revenues	<u>2,391,967</u>	<u>493,791</u>	<u>16,724</u>	<u>510,515</u>
Expenditures:				
Southeast Water Tank	50,550	50,550	-	50,550
FY16 Water Mains Top 7 and Apollo	1,773,285	1,731,758	-	1,731,758
Raw Water Mains Project	28,683,127	23,242,549	2,132,229	25,374,778
Shallotte Transmission Main	6,123,000	1,888,136	2,605,752	4,493,888
NW Plant Treatment Expansion 12MGD	168,221,390	56,337,000	29,502,466	85,839,466
74-76 Industrial Park Water Main	1,727,715	1,307,724	-	1,307,724
74-76 Mintz Dr. to Old Maco	85,000	71,526	10,942	82,468
Navassa Water System Rehabilitation	2,263,347	15,000	23,395	38,395
Utility Operations Center	110,000	-	34,400	34,400
Total expenditures	<u>209,037,414</u>	<u>84,644,243</u>	<u>34,309,184</u>	<u>118,953,427</u>
Revenues over (under) expenditures	(206,645,447)	(84,150,452)	(34,292,460)	(118,442,912)
Other Financing Sources (Uses):				
Long term debt issued	178,600,000	178,600,000	-	178,600,000
Bond premium	17,428,317	17,428,317	-	17,428,317
Transfers from water fund	11,171,970	10,430,981	741,000	11,171,981
Transfers to water fund	(985,770)	(985,770)	-	(985,770)
Future capital projects	(1,352,567)	-	-	-
Appropriated fund balance	1,783,497	-	-	-
Total other financing sources (uses)	<u>206,645,447</u>	<u>205,473,528</u>	<u>741,000</u>	<u>206,214,528</u>
Revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ -</u>	<u>\$ 121,323,076</u>	<u>\$ (33,551,460)</u>	<u>\$ 87,771,616</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

COMBINING BALANCE SHEET - WASTEWATER FUND (NON-GAAP)
APRIL 30, 2022

	Wastewater Fund	Wastewater Capital Projects	Total
Current Assets:			
Cash and cash equivalents/investments	\$ 42,389,253	\$ 2,393,574	\$ 44,782,827
Restricted cash	334,177	5,543,182	5,877,359
Interest receivable	8,380	358	8,738
Receivables and special assessments, net	6,392,465	-	6,392,465
Due from other governmental agencies	115,212	160,223	275,435
Inventories	153,420	-	153,420
Total current assets	<u>49,392,907</u>	<u>8,097,337</u>	<u>57,490,244</u>
Current Liabilities:			
Accounts payable and other liabilities	10,974,121	390,609	11,364,730
Interest payable	1,009,778	-	1,009,778
Prepaid fees	129,711	-	129,711
Current portion of debt	11,589,722	-	11,589,722
Total current liabilities	<u>23,703,332</u>	<u>390,609</u>	<u>24,093,941</u>
Expendable net position	25,689,575	7,706,728	33,396,303
Noncurrent Items:			
Non-depreciable capital assets	45,682,075	-	45,682,075
Depreciable capital assets, net	215,289,193	-	215,289,193
Deferred outflow	2,982,563	-	2,982,563
Net pension liability	(1,174,529)	-	(1,174,529)
Compensated absences	(216,401)	-	(216,401)
Total other post-employment liability	(8,398,248)	-	(8,398,248)
Non-current portion of debt	(97,843,404)	-	(97,843,404)
Deferred inflow	(811,089)	-	(811,089)
Total net position	<u>\$ 181,199,735</u>	<u>\$ 7,706,728</u>	<u>\$ 188,906,463</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL - WASTEWATER FUND (NON-GAAP)
FOR THE PERIOD ENDED APRIL 30, 2022 AND THE YEAR ENDED JUNE 30, 2021
WITH COMPARATIVE ACTUAL AMOUNTS FOR THE PRIOR YEAR**

	<u>Original Budget</u>	<u>Current Budget</u>	<u>April 30, 2022</u>	<u>Variance Positive (Negative)</u>	<u>% of Budget</u>	<u>June 30, 2021</u>	<u>April 30, 2021</u>
Revenues:							
User charges	\$ 28,330,761	\$ 29,166,761	\$ 35,881,993	\$ 6,715,232	123%	\$ 37,123,956	\$ 31,528,313
Investment earnings	20,000	20,000	21,345	1,345	107%	23,804	20,353
Restricted intergovernmental	-	-	2,667	2,667	na	25,254	24,052
Other	104,000	104,000	147,707	43,707	142%	300,541	203,892
Total revenues	<u>28,454,761</u>	<u>29,290,761</u>	<u>36,053,712</u>	<u>6,762,951</u>	123.1%	<u>37,473,555</u>	<u>31,776,610</u>
Expenditures:							
Salaries	3,389,151	3,455,190	2,541,473	913,717	74%	2,888,778	2,504,705
Fringe benefits	1,553,796	1,562,588	1,182,979	379,609	76%	1,308,719	1,127,417
Operating expenditures	4,772,678	5,592,937	3,958,665	1,634,272	71%	4,493,558	3,588,123
Repairs and maintenance	2,327,000	2,374,845	1,445,348	929,497	61%	2,117,757	1,596,629
Capital outlay	3,333,000	4,898,678	2,605,899	2,292,779	53%	2,747,367	2,336,991
Debt Service:							
Principal	10,918,002	10,918,002	10,917,998	4	100%	12,391,786	12,391,785
Interest	4,149,247	4,149,247	4,131,803	17,444	100%	4,591,276	4,591,276
Total expenditures	<u>30,442,874</u>	<u>32,951,487</u>	<u>26,784,165</u>	<u>6,167,322</u>	81%	<u>30,539,241</u>	<u>28,136,926</u>
Revenues over (under) expenditures	(1,988,113)	(3,660,726)	9,269,547	12,930,273	-253%	6,934,314	3,639,684
Other Financing Sources (Uses):							
Transfer to wastewater capital project	(1,661,020)	(2,667,143)	(2,667,143)	-	100%	(618,809)	(618,809)
Transfer from wastewater capital project	375,000	375,000	293,607	(81,393)	78%	1,128,000	1,128,000
Transfer from Special Revenue Fund	-	142,500	-	(142,500)	0%	-	-
Claims settlement	-	(339,227)	(339,227)	-	100%	(10,291,934)	-
Appropriated net position	3,274,133	6,149,596	-	(6,149,596)	0%	-	-
Total other fin. sources (uses)	<u>1,988,113</u>	<u>3,660,726</u>	<u>(2,712,763)</u>	<u>(6,373,489)</u>	-74%	<u>(9,782,743)</u>	<u>509,191</u>
Revenues and other financing sources over (under) expenditures and other financing uses	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,556,784</u>	<u>\$ 6,556,784</u>		<u>\$ (2,848,429)</u>	<u>\$ 4,148,875</u>

COUNTY OF BRUNSWICK, NORTH CAROLINA

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND ACTUAL
WASTEWATER CAPITAL PROJECT FUNDS (NON-GAAP)
FROM INCEPTION AND FOR THE PERIOD ENDED APRIL 30, 2022**

		Actual		
	Project Budget	Prior Years	Current Year	Total to Date
Revenues:				
Restricted intergovernmental revenue	\$ 2,852,818	\$ -	\$ -	\$ -
Assessments	557,053	557,052	-	557,052
SAD interest and penalties	99,017	102,512	-	102,512
Investment earnings	169,754	169,852	1,321	171,173
Investment earnings-debt proceeds	-	418,862	1,228	420,090
West Brunswick Regional WWTP Southport Contribution	2,630,000	-	-	-
Total revenues	6,308,642	1,248,278	2,549	1,250,827
Expenditures:				
WBRWWTF Expansion Southport	2,630,000	1,580,659	183,478	1,764,137
NEBRWWTP Expansion	45,714,971	36,134,721	5,812,702	41,947,423
NEBRWWTP East Transmission Main	3,616,997	3,180,855	150,617	3,331,472
NEBRWWTP WestTransmission Main	2,891,839	2,529,722	103,180	2,632,902
Ocean Ridge Reclaimed Water Main	125,800	45,100	52,300	97,400
Sea Trail WWTP	147,000	53,840	46,010	99,850
Navassa Watewater System Rehabilitation	2,852,818	15,000	178,956	193,956
Total expenditures	57,979,425	43,539,897	6,527,243	50,067,140
Revenues over (under) expenditures	(51,670,783)	(42,291,619)	(6,524,694)	(48,816,313)
Other Financing Sources (Uses):				
Long term debt issued	44,980,000	44,980,000	-	44,980,000
Bond premium	7,243,807	7,243,806	-	7,243,806
Transfer from wastewater fund	8,734,785	6,067,646	2,667,143	8,734,789
Transfer to wastewater fund	(8,998,274)	(8,668,274)	(293,607)	(8,961,881)
Future capital projects	(4,470,131)	-	-	-
Appropriated fund balance	4,180,596	-	-	-
Total other financing sources (uses)	51,670,783	49,623,178	2,373,536	51,996,714
Revenues and other financing sources over				
(under) expenditures and other financing uses	\$ -	\$ 7,331,559	\$ (4,151,158)	\$ 3,180,401

Cash and Investments

A Summary of Cash and Investments is presented on the Brunswick County Government website as of April 30, 2022. It reports that the County had \$320.3 million of unrestricted cash and investments in all funds including those accruing for outside agencies that the county performs collections plus \$123.8 million of capital project restricted cash from debt proceeds and ARP funds. All cash and investments are earning an average yield of 0.12%.

BRUNSWICK COUNTY
SUMMARY OF CASH AND INVESTMENTS
AS OF APRIL 30, 2022

	Purchase Date	Maturity Date	Book Value	Total Book Value	% of Portfolio	Yield
Unrestricted Cash and Investments						
Checking & Petty Cash						
Petty Cash			\$ 6,400			0.00%
BB&T			51,462,197			0.00%
Total Checking & Petty Cash				\$ 51,468,597	12%	
Money Markets / Savings						
BB&T Money Rate Savings			174,239,665			0.07%
JP Morgan Chase Savings			10,004,751			0.05%
SunTrust Money Market			5,063,871			0.01%
Total Money Markets / Savings				\$ 189,308,287	43%	
Certificates of Deposit / CDARS						
First Bank	3/28/21	9/28/22	21,223,895			0.30%
Total Certificates of Deposit / CDARS				\$ 21,223,895	5%	
NC Capital Management Trust - Government Portfolio				\$ 58,340,902	13%	0.21%
Total Unrestricted Cash and Investments				\$ 320,341,681		
Restricted Cash and Investments						
Bond Proceeds & Debt Reserve Fund						
NC Capital Management Trust-Government Portfolio			\$ 110,778,941		25%	0.21%
BB&T General Fund Restricted						
Restricted for Revaluation			214,566		0%	0.00%
Restricted for Holden Beach Debt			1,343,880		1%	0.00%
Restricted for ARP Funds			11,501,013		3%	0.00%
Total Restricted Cash and Investments				\$ 123,838,400		
Grand Total All Cash and Investments				\$ 444,180,081	100%	0.12%

Cash Balances:

General Fund	\$ 148,856,300
County Capital Reserve Fund	41,181,970
School Capital Projects Fund	19,054,090
Water Fund	51,967,440
Water Capital Reserve Fund	1,397,657
Wastewater Fund	42,389,253
Wastewater Capital Reserve Fund	4,856,813

Key Indicators of Revenues and Expenditures

Presented on the Brunswick County Government website are charts with actual history, current month actual and annual budget information for major revenues and expenditures in both the enterprise and general funds.

County of Brunswick
Ad Valorem and Motor Vehicle Tax Revenues

PRIOR YEARS AD VALOREM TAX REVENUE									
Month	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ANNUAL BUDGET 2021-22	ACTUAL 2021-22	CY Actual % Change of Same PY Month	% of ANNUAL BUDGET
July	305,329	377,089	414,438	297,635	401,391		156,196	-61%	
Aug	324,296	420,293	345,102	270,439	176,083		123,100	-30%	
Sept	262,164	419,816	269,452	205,209	197,004		76,789	-61%	
Oct	208,607	207,830	315,241	168,570	168,939		558,293	230%	
Nov	207,774	235,025	244,032	268,715	198,542		138,898	-30%	
Dec	46,595	203,220	412,058	190,359	287,344		154,099	-46%	
Jan	305,760	189,817	214,920	293,817	213,357		136,703	-36%	
Feb	427,181	337,199	258,244	317,056	263,765		171,058	-35%	
Mar	370,146	378,028	288,344	194,186	669,482		199,382	-70%	
Apr	296,216	307,480	155,194	168,582	502,933		123,949	-75%	
May	260,659	218,586	135,962	122,872	151,238				
June	490,189	257,695	167,843	155,982	136,142				
Total	3,504,916	3,552,078	3,220,830	2,653,422	3,366,220	2,200,000	1,838,467		84%

CURRENT YEAR AD VALOREM TAX REVENUE									
Month	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ANNUAL BUDGET 2021-22	ACTUAL 2021-22	CY Actual % Change of Same PY Month	% of ANNUAL BUDGET
July	141,121	5,141,356	7,655,126	8,464,387	11,426,822		15,056,407	32%	
Aug	15,853,299	14,003,220	13,213,303	15,145,908	14,811,590		16,051,515	8%	
Sept	6,433,818	6,763,894	5,259,838	7,225,241	9,666,084		9,106,994	-6%	
Oct	9,896,672	17,631,294	10,487,256	12,078,923	6,344,889		5,442,700	-14%	
Nov	23,944,507	17,678,530	28,069,669	30,675,338	37,436,947		41,436,883	11%	
Dec	24,416,021	20,728,131	19,916,780	28,966,741	28,595,685		27,571,885	-4%	
Jan	23,377,586	26,045,100	26,931,609	23,866,807	22,854,561		22,239,840	-3%	
Feb	2,086,134	2,100,604	2,490,412	2,522,834	2,696,145		2,815,008	4%	
Mar	957,399	928,997	1,078,484	795,566	1,191,240		1,054,789	-11%	
Apr	466,309	533,520	572,320	440,218	643,060		427,385	-34%	
May	341,102	588,170	331,238	377,697	255,033				
June	560,206	396,426	261,232	387,011	251,167				
Total	108,474,174	112,539,242	116,267,267	130,946,671	136,173,223	138,383,158	141,203,406		102%

CURRENT YEAR MOTOR VEHICLE TAX REVENUE									
Month	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ANNUAL BUDGET 2021-22	ACTUAL 2021-22	CY Actual % Change of Same PY Month	% of ANNUAL BUDGET
July	603,858	611,857	671,914	735,512	865,948		876,340	1%	
Aug	657,269	652,753	723,623	697,838	792,070		935,244	18%	
Sept	579,331	542,846	448,121	540,459	837,937		862,853	3%	
Oct	507,568	544,226	666,358	707,908	822,381		857,819	4%	
Nov	471,246	499,198	576,498	706,266	633,461		768,089	21%	
Dec	464,226	501,030	543,041	675,364	746,091		760,090	2%	
Jan	523,460	557,142	685,653	729,042	785,852		827,015	5%	
Feb	485,610	572,728	600,556	632,979	746,426		749,277	0%	
Mar	654,797	631,825	665,643	668,762	895,846		918,513	3%	
Apr	550,623	624,293	676,850	600,272	828,566				
May	595,819	634,860	709,996	640,499	763,799				
June	627,536	651,911	709,693	691,320	902,685				
Total	6,721,343	7,024,669	7,677,946	8,026,221	9,621,062	7,517,500	7,555,240		101%

**County of Brunswick
Local Option Sales Tax Revenues**

ARTICLE 39 SALES TAX REVENUE 1% (POINT OF DELIVERY) (100000-323100)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	986,394	1,049,718	1,252,130	1,373,725	1,553,767		1,829,967	18%	
Aug	1,224,865	1,289,737	1,329,792	1,425,459	1,612,392		2,035,059	26%	
Sept	952,042	978,445	938,675	1,173,168	1,328,479		1,581,054	19%	
Oct	752,088	864,937	680,715	734,132	1,191,688		1,133,627	-5%	
Nov	635,873	767,798	871,829	935,348	1,090,992		1,289,847	18%	
Dec	626,293	698,356	576,321	790,721	1,048,030		1,235,291	18%	
Jan	436,031	558,342	775,353	820,652	778,802		1,225,236	57%	
Feb	613,865	613,581	755,861	773,827	1,049,687		1,195,823	14%	
Mar	588,222	547,868	746,104	759,800	963,956				
Apr	815,552	800,559	917,784	910,261	1,396,420				
May	837,814	794,102	966,306	892,802	1,414,226				
June	833,600	910,785	1,041,564	1,186,228	1,535,496				
Total	9,302,639	9,874,229	10,852,434	11,776,122	14,963,935	13,525,506	11,525,904		85%
ARTICLE 40 SALES TAX REVENUE 1/2% (PER CAPITA) 30% RESTRICTED FOR SCHOOL CAPITAL OUTLAY OR DEBT SERVICE (100000-323201,323202)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	594,375	631,075	703,995	750,371	858,173		998,072	16%	
Aug	517,985	596,047	601,502	712,368	808,739		974,190	20%	
Sept	577,305	597,606	646,891	734,652	767,789		874,251	14%	
Oct	551,928	614,008	639,392	704,618	813,391		872,448	7%	
Nov	544,444	562,350	635,351	731,594	796,614		868,219	9%	
Dec	583,254	636,108	692,311	725,423	832,617		933,293	12%	
Jan	667,322	699,734	736,094	769,355	948,734		1,050,288	11%	
Feb	477,316	527,845	561,192	627,025	800,730		795,870	-1%	
Mar	512,277	512,954	577,546	636,198	668,723				
Apr	625,842	658,044	749,898	721,696	959,211				
May	588,735	607,640	697,346	625,357	897,180				
June	550,848	660,846	722,096	717,955	895,965				
Total	6,791,631	7,304,257	7,963,614	8,456,612	10,047,866	9,471,405	7,366,631		78%
ARTICLE 42 SALES TAX REVENUE 1/2% (POINT OF DELIVERY) (APPROXIMATELY 60% RESTRICTED FOR SCHOOL CAPITAL OUTLAY OR DEBT SERVICE) (100000-323301, 323302)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	631,292	673,530	789,002	860,370	977,927		1,152,200	18%	
Aug	711,398	766,949	788,633	868,474	986,372		1,234,716	25%	
Sept	610,962	631,968	632,656	767,824	851,555		1,004,721	18%	
Oct	514,766	588,455	517,955	565,888	808,230		807,127	0%	
Nov	464,016	527,365	599,197	662,923	757,703		875,087	15%	
Dec	471,285	522,056	488,465	597,475	750,922		872,924	16%	
Jan	415,344	482,885	591,453	625,627	674,196		910,117	35%	
Feb	430,959	448,839	522,450	556,763	742,219		808,670	9%	
Mar	430,745	414,149	525,003	553,242	657,337				
Apr	569,042	575,072	658,475	650,981	947,531				
May	566,462	554,566	661,360	608,865	933,024				
June	551,091	622,799	701,865	769,351	987,088				
Total	6,367,362	6,808,632	7,476,514	8,087,784	10,074,104	9,058,318	7,665,562		85%

Note: Sales Taxes are 2 months behind in reporting.

**County of Brunswick
Occupancy Tax Revenues**

Occupancy Tax County and Municipal (104930-327000 and -327001)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL BUDGET
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		
July	427,339	354,812	458,624	431,392	294,802		361,370	23%	
Aug	281,756	302,684	78,606	242,265	468,661		777,338	66%	
Sept	52,634	206,775	335,404	215,488	261,168		296,598	14%	
Oct	105,459	41,724	71,490	71,643	117,150		221,412	89%	
Nov	35,359	49,419	37,420	52,189	124,681		97,620	-22%	
Dec	29,523	25,730	52,499	40,899	41,634		73,178	76%	
Jan	23,088	29,151	33,004	36,395	52,627		104,408	98%	
Feb	21,918	31,404	36,711	40,439	75,053		106,036	41%	
Mar	33,329	41,682	48,766	24,387	108,028		129,266	20%	
Apr	75,775	80,581	60,920	19,599	148,504				
May	99,108	110,150	138,430	74,613	266,926				
June	273,477	320,356	376,807	418,691	377,840				
Total	1,458,765	1,594,467	1,728,681	1,667,999	2,337,074	2,600,000	2,167,226		83%

**County of Brunswick
Water Fund Revenues**

WATER RETAIL SALES REVENUE (617110-371316)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	474,405	469,373	505,818	591,725	523,514		638,302	22%	
Aug	585,205	598,346	550,056	600,391	670,354		619,526	-8%	
Sept	552,130	509,091	483,455	557,746	602,195		601,695	0%	
Oct	455,542	436,731	468,436	505,182	545,696		579,452	6%	
Nov	356,558	400,272	395,448	547,927	473,672		497,307	5%	
Dec	358,875	401,470	360,250	412,440	448,165		475,329	6%	
Jan	326,617	330,727	345,037	396,758	392,757		414,258	5%	
Feb	322,884	424,539	344,991	383,230	399,325		598,746	50%	
Mar	318,405	338,275	368,390	330,184	370,313		590,229	59%	
Apr	317,943	323,228	295,003	349,132	377,533		566,832	50%	
May	407,205	404,362	397,617	405,038	485,547				
June	481,962	458,544	576,215	457,978	672,352				
Total	4,957,731	5,094,958	5,090,716	5,537,731	5,961,423	7,500,000	5,581,676		74%

IRRIGATION REVENUE (617110-371319)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	274,655	303,891	272,157	499,622	377,696		594,454	57%	
Aug	391,161	364,814	318,911	553,720	382,832		509,510	33%	
Sept	402,057	341,474	241,677	540,455	472,949		444,272	-6%	
Oct	312,823	245,944	316,475	468,263	425,114		491,882	16%	
Nov	170,875	230,786	171,308	480,292	318,977		403,743	27%	
Dec	79,215	194,433	137,776	288,809	236,541		278,462	18%	
Jan	53,423	75,964	44,935	54,445	78,562		94,617	20%	
Feb	17,281	42,193	12,900	21,440	51,705		50,000	-3%	
Mar	23,304	26,984	10,834	15,547	14,079		28,298	101%	
Apr	33,613	25,042	20,209	25,833	25,970		65,909	154%	
May	111,147	80,405	91,368	136,556	178,763				
June	294,456	171,484	547,092	179,548	747,018				
Total	2,164,010	2,103,414	2,185,642	3,264,530	3,310,206	3,500,000	2,961,147		85%

WATER WHOLESALE REVENUE (617110-371317)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	549,891	502,369	648,595	706,223	680,405		700,573	3%	
Aug	662,991	739,238	657,834	829,608	788,526		779,585	-1%	
Sept	593,390	580,350	714,447	714,837	656,650		685,362	4%	
Oct	467,518	439,291	391,422	624,590	614,944		636,257	3%	
Nov	315,869	468,542	452,905	597,115	547,120		582,970	7%	
Dec	329,525	415,210	401,300	420,180	437,859		458,037	5%	
Jan	271,848	461,637	300,896	378,791	378,543		407,354	8%	
Feb	293,671	254,055	329,861	346,753	352,029		693,466	97%	
Mar	257,119	297,083	304,562	320,726	322,327		616,930	91%	
Apr	315,449	374,571	356,824	391,888	413,198		763,631	85%	
May	381,741	399,036	442,050	463,838	577,579				
June	723,529	625,328	794,773	582,778	862,466				
Total	5,162,541	5,556,710	5,795,469	6,377,327	6,631,646	6,900,000	6,324,165		92%

**County of Brunswick
Water Fund Revenues**

WATER INDUSTRIAL REVENUE (617110-371318)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	193,363	171,810	220,490	189,253	182,261		132,784	-27%	
Aug	176,628	242,014	216,454	206,096	203,154		139,641	-31%	
Sept	177,912	227,218	234,523	206,417	175,903		144,874	-18%	
Oct	141,672	208,907	112,229	184,682	196,762		141,426	-28%	
Nov	153,071	213,605	190,551	215,263	196,202		137,448	-30%	
Dec	140,427	181,314	194,601	133,730	183,074		134,226	-27%	
Jan	156,917	209,780	129,208	75,047	195,035		155,502	-20%	
Feb	144,230	145,744	169,457	330,804	173,101		231,392	34%	
Mar	163,680	162,151	160,850	125,412	160,942		211,038	31%	
Apr	153,967	200,376	138,655	203,438	160,584		252,553	57%	
May	125,676	182,242	171,195	187,763	144,910				
June	126,581	250,422	166,681	187,056	89,875				
Total	1,854,124	2,395,583	2,104,894	2,244,961	2,061,803	1,400,000	1,680,884		120%
WATER BASE SERVICE CHARGE REVENUE (617110-371308)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	470,153	487,562	504,765	525,317	546,494		575,137	5%	
Aug	475,932	489,608	507,711	524,696	459,642		575,421	25%	
Sept	476,892	490,840	508,083	526,261	640,453		578,955	-10%	
Oct	476,516	493,066	512,632	528,995	553,211		581,069	5%	
Nov	475,832	494,282	512,064	526,349	554,711		583,483	5%	
Dec	477,375	495,252	513,738	529,100	553,984		585,704	6%	
Jan	480,043	496,679	514,422	529,586	557,207		588,030	6%	
Feb	481,021	498,450	515,996	525,462	561,584		782,609	39%	
Mar	483,538	501,888	517,084	540,691	563,664		788,480	40%	
Apr	482,955	500,982	518,320	536,522	563,388		794,338	41%	
May	485,236	505,223	521,211	541,995	568,672				
June	506,112	522,511	542,329	565,179	600,089				
Total	5,771,605	5,976,343	6,188,355	6,400,153	6,723,099	7,900,000	6,433,226		81%
IRRIGATION BASE SERVICE CHARGE REVENUE (617110-371321)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	-	-	-	-	-		-		
Aug	-	-	-	-	-		-		
Sept	-	-	-	-	-		-		
Oct	-	-	-	-	-		-		
Nov	-	-	-	-	-		-		
Dec	-	-	-	-	-		-		
Jan	-	-	-	-	-		-		
Feb	-	-	-	-	-		64,611		
Mar	-	-	-	-	-		64,589		
Apr	-	-	-	-	-		64,901		
May	-	-	-	-	-				
June	-	-	-	-	-				
Total	-	-	-	-	-	-	194,101		

**County of Brunswick
Water Fund Revenues**

WATER TAPS AND CONNECTION REVENUE (617180-371305)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL BUDGET
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		
July	79,919	83,631	98,990	92,524	104,217		153,239	47%	
Aug	73,809	104,621	97,268	83,810	136,856		104,490	-24%	
Sept	69,412	81,193	43,844	82,803	115,699		128,425	11%	
Oct	60,061	91,599	86,568	94,890	112,961		144,645	28%	
Nov	77,525	99,482	73,282	73,114	119,892		114,000	-5%	
Dec	59,843	54,196	61,096	83,464	95,350		161,592	69%	
Jan	63,308	74,470	88,359	75,364	162,630		189,977	17%	
Feb	88,268	65,659	111,682	140,452	99,798		220,811	121%	
Mar	89,333	143,953	103,540	89,886	131,460		195,026	48%	
Apr	76,900	79,001	120,681	55,484	197,615		207,079	5%	
May	86,057	97,222	105,635	64,074	165,457				
June	88,308	88,973	106,785	64,804	244,050				
Prior Year's Adj				(160,000)					
Total	912,743	1,064,000	1,097,730	1,000,669	1,685,985	1,712,500	1,619,284		95%
WATER CAPITAL RECOVERY REVENUE (619100-371404)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL BUDGET
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		
July	82,430	82,749	167,036	121,501	137,818		115,147	-16%	
Aug	87,643	120,522	155,663	85,320	103,863		86,778	-16%	
Sept	137,586	114,051	45,363	85,192	119,232		200,990	69%	
Oct	53,152	83,126	89,233	187,338	100,884		234,397	132%	
Nov	89,642	128,155	84,568	81,404	125,863		151,864	21%	
Dec	49,323	40,491	65,826	98,693	141,178		209,879	49%	
Jan	53,168	70,156	80,237	212,681	195,284		285,479	46%	
Feb	80,368	43,033	108,298	126,263	152,086		269,534	77%	
Mar	83,957	142,979	126,088	144,952	315,248		316,028	0%	
Apr	191,678	78,156	136,336	54,925	247,599		234,118	-5%	
May	110,980	93,189	108,079	53,432	198,315				
June	89,349	111,500	112,809	173,356	296,071				
Total	1,109,276	1,108,107	1,279,536	1,425,057	2,133,441	688,000	2,104,214		306%
WATER TRANSMISSION LINE REVENUE (619800-371309)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL BUDGET
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		
July	29,279	34,402	55,946	39,806	51,532		39,887	-23%	
Aug	24,946	42,390	39,850	31,354	39,432		29,456	-25%	
Sept	31,882	42,063	18,567	31,475	44,492		70,088	58%	
Oct	26,858	33,713	35,876	65,131	38,196		79,399	108%	
Nov	37,187	52,512	32,990	29,678	46,531		51,324	10%	
Dec	25,429	23,427	25,114	36,150	47,704		71,221	49%	
Jan	25,978	28,493	36,370	77,458	64,031		96,438	51%	
Feb	35,550	24,480	44,692	58,888	51,372		91,091	77%	
Mar	36,122	53,897	41,813	54,147	106,302		107,069	1%	
Apr	28,496	33,669	50,545	23,926	83,656		79,116	-5%	
May	30,911	35,926	38,462	23,723	67,045				
June	29,625	40,209	40,830	63,536	99,226				
Total	362,263	445,181	461,055	535,272	739,519	232,000	715,089		308%

**County of Brunswick
Wastewater Fund Revenues**

WASTEWATER RETAIL SALES REVENUE (627210-371405)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	791,640	805,054	872,549	1,033,355	1,178,919		1,301,977	10%	
Aug	874,819	933,343	918,675	1,063,547	1,153,679		1,208,219	5%	
Sept	837,178	835,710	889,327	1,038,172	1,143,466		1,212,544	6%	
Oct	773,191	813,375	848,410	1,016,846	1,105,444		1,210,002	9%	
Nov	735,391	792,739	834,354	1,120,192	1,062,364		1,151,381	8%	
Dec	753,597	801,946	827,199	839,603	1,067,872		1,116,741	5%	
Jan	739,484	778,549	823,964	982,576	1,028,993		1,108,287	8%	
Feb	740,280	835,392	825,743	957,436	1,052,992		1,108,418	5%	
Mar	747,301	776,766	823,196	939,142	1,058,857		1,087,823	3%	
Apr	744,239	786,370	825,562	963,854	1,046,991		1,106,713	6%	
May	765,249	826,002	940,447	968,081	1,084,887				
June	834,436	905,605	1,157,941	1,126,957	1,302,838				
Total	9,336,805	9,890,851	10,587,367	12,049,761	13,287,302	13,276,000	11,612,105		87%

WASTEWATER TAPS & CONNECTIONS REVENUE (627220-371402)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	76,350	108,000	216,000	227,406	262,361		301,000	15%	
Aug	152,000	133,000	202,100	158,000	199,361		200,650	1%	
Sept	84,450	95,750	80,000	133,000	187,027		453,500	142%	
Oct	95,775	185,275	156,000	221,000	151,600		298,000	97%	
Nov	136,000	210,480	92,000	104,575	214,583		232,000	8%	
Dec	109,000	84,000	131,900	252,000	267,888		285,500	7%	
Jan	117,775	113,840	209,000	163,712	317,301		561,000	77%	
Feb	164,450	97,250	121,000	236,980	306,000		565,000	85%	
Mar	103,050	276,486	205,000	144,478	196,958		456,000	132%	
Apr	104,000	168,614	156,000	195,285	409,525		363,000	-11%	
May	110,545	140,000	218,658	163,993	394,000				
June	189,500	132,000	224,000	109,800	283,084				
Total	1,442,895	1,744,695	2,011,658	2,110,229	3,189,688	2,160,000	3,715,650		172%

WASTEWATER CAPITAL RECOVERY REVENUE (629100-371404)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		BUDGET
July	185,127	219,750	452,432	262,301	403,076		535,573	33%	
Aug	131,836	402,208	287,165	242,580	324,206		328,016	1%	
Sept	183,719	337,302	120,331	206,331	365,057		528,580	45%	
Oct	205,927	268,123	269,318	548,140	294,779		673,369	128%	
Nov	270,061	392,249	125,062	226,861	398,706		372,000	-7%	
Dec	154,451	186,084	173,249	261,012	363,938		510,001	40%	
Jan	196,396	218,124	289,652	230,092	522,147		836,727	60%	
Feb	214,802	134,813	320,135	405,333	372,289		793,311	113%	
Mar	233,802	411,900	296,269	414,943	480,805		812,218	69%	
Apr	210,136	271,541	355,535	158,173	621,016		632,175	2%	
May	205,427	313,000	274,019	139,759	549,395				
June	214,635	259,250	276,101	168,900	865,519				
Total	2,406,319	3,414,344	3,239,268	3,264,425	5,560,933	600,000	6,021,970		1004%

**County of Brunswick
Wastewater Fund Revenues**

WASTEWATER TRANSMISSION LINE FEES (629800-371309)									
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ANNUAL BUDGET	ACTUAL	CY Actual % Change of Same PY Month	% of ANNUAL BUDGET
Month	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22		
July	60,709	69,520	149,044	86,684	130,012		184,673	42%	
Aug	44,611	104,289	90,413	73,566	101,360		107,681	6%	
Sept	59,236	107,773	39,518	64,381	120,738		241,031	100%	
Oct	66,644	75,363	86,302	180,566	94,263		216,268	129%	
Nov	83,049	122,632	39,649	74,453	130,869		121,212	-7%	
Dec	47,819	52,692	54,696	91,528	119,197		170,830	43%	
Jan	67,463	68,707	95,136	75,597	174,506		277,306	59%	
Feb	68,932	49,027	104,837	199,392	124,639		265,516	113%	
Mar	77,931	133,296	97,992	138,568	157,783		269,138	71%	
Apr	61,376	83,511	121,059	51,437	205,472		211,515	3%	
May	61,474	98,665	91,916	46,534	181,950				
June	68,211	78,581	88,282	60,775	274,391				
Total	767,455	1,044,056	1,058,844	1,143,481	1,815,180	200,000	2,065,170		1033%

County of Brunswick
Water and Wastewater Number of Customers

NUMBER OF WATER RETAIL CUSTOMERS							
Month	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	Change
July	38,912	40,199	41,676	42,979	44,682	47,397	270
Aug	39,036	40,345	41,855	43,169	45,244	47,622	225
Sept	39,155	40,518	41,896	43,258	45,380	47,829	207
Oct	39,238	40,581	41,973	43,338	45,517	48,033	204
Nov	39,338	40,758	42,186	43,460	45,726	48,207	174
Dec	39,466	40,908	42,291	43,632	45,914	48,387	180
Jan	39,573	40,982	42,379	43,703	46,090	48,689	302
Feb	39,690	41,094	42,466	44,122	46,277	48,994	305
Mar	39,736	41,248	42,481	44,248	46,412	49,284	290
Apr	39,894	41,365	42,647	44,345	46,675		
May	39,998	41,402	42,725	44,443	46,872		
June	40,101	41,557	42,934	44,583	47,127		
Average	39,511	40,913	42,292	43,773	45,993	48,271	2,157

NUMBER OF WASTEWATER RETAIL CUSTOMERS							
Month	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	Change
July	15,862	16,695	17,861	18,822	19,904	21,611	137
Aug	15,878	16,758	17,925	18,930	20,383	21,721	110
Sept	15,940	16,908	18,011	19,004	20,475	21,872	151
Oct	16,014	17,017	18,023	19,040	20,569	22,150	278
Nov	16,070	17,026	18,083	19,157	20,648	22,264	114
Dec	16,157	17,193	18,145	19,215	20,758	22,373	109
Jan	16,235	17,241	18,206	19,242	20,848	22,512	139
Feb	16,295	17,300	18,331	19,551	21,009	22,709	197
Mar	16,371	17,471	18,449	19,647	21,116	22,900	191
Apr	16,506	17,549	18,681	19,721	21,199		
May	16,537	17,675	18,741	19,785	21,255		
June	16,579	17,719	18,816	19,825	21,474		
Average	16,204	17,213	18,273	19,328	20,803	22,235	1,426

Juvenile Crime Prevention Council County Plan

Brunswick County

For FY 2022-2023

Table of Contents

- I. Executive Summary
- II. County Funding Plan
- III. Juvenile Crime Prevention Council Organization
- IV. County Risk and Needs Assessment Summary
- V. Research-Based Program Summary
- VI. County Juvenile Crime Prevention Council Request for Proposals
- VII. Funding Decisions Summary
- VIII. Funded Programs Program Enhancement Plan (PEP). (Add brief program description for any program without a PEP)

Attachments:

Executive Summary

The Brunswick County Juvenile Crime Prevention Council (JCPC), in fulfillment of the duties and responsibilities as set forth in the General Statutes of the State of North Carolina, has reviewed and updated the County Plan.

The JCPC has identified the issues and factors which have an influence and impact upon delinquent youth, at-risk youth, and their families in Brunswick County. Further, the JCPC has identified the strategies and services most likely to reduce/prevent delinquent behavior.

JCPC Action Plan Progress:

1. To reduce alcohol and substance abuse/use
2. To reduce subsequent complaints
3. To reduce violations of community supervision
4. To reduce subsequent convictions
5. To fulfill restitution and community services contracts to victims
6. To increase parental accountability

Priorities for Funding: Through a risk & needs assessment and a resource assessment, the JCPC has determined that the following services are needed to reduce/prevent delinquency Brunswick County.

1. Parent/Family Skill Building
2. Teen Court
3. Interpersonal Skill Building
4. Restitution/Community Service
5. Temporary Shelter Care

Monitoring and Evaluation: Each program funded in the past year by the JCPC has been monitored. The monitoring results and program outcomes evaluations were considered in making funding allocation decisions. The JCPC continues to conduct implementation monitoring of its action plan and its funded programs on a quarterly basis. (Please see Attached Monitoring Reports)

Funding Recommendations: Having published a Request for Proposals for these needed services for a minimum of thirty (30) days, the JCPC has screened the submitted proposals and has determined which proposals best meet the advertised needed services. As required by statute, the JCPC recommends allocation of the NC Department of Juvenile Justice and Delinquency Prevention (NC DJJDP) Funds to the following Programs in the amounts specified below for the upcoming fiscal year: (See JCPC Funding Allocations page):

Of the \$242,486 available funding for Brunswick County in NC DPS Community programs, there was \$184,945 in JCPC funding requests for FY2022-2023.

1. Brunswick County Restitution	\$63,125
2. Coastal ART	\$44,990
3. Guiding Good Choices (GCC)/STEP	\$47,289
4. Providence Home	\$20,441
5. Unallocated	\$57,541**

**Unallocated amount of \$57,541 is designated for the Teen Court Program. No applications were received in initial RFP. A new RFP specifically for the Teen Court Program is currently being advertised with a deadline to receive applications May 31, 2022.

The JCPC further recommends that the following amount be allocated from the NC DJJDP funds for the administrative costs of the Council for the upcoming fiscal year:
\$ 9,100

Respectfully Submitted,

Chair, County Juvenile Crime Prevention Council

Date:

Joel Manning
5-3-2022

Brunswick County

NC DPS - Community Programs - County Funding Plan

Available Funds: \$ \$242,486 Local Match: \$ \$94,846 Rate: 20%

DPS JCPC funds must be committed with a Program Agreement submitted in NC Allies and electronically signed by authorized officials.

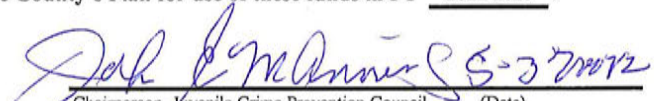
#	Program Provider	DPS-JCPC Funding	LOCAL FUNDING			OTHER	OTHER	Total	% Non DPS-JCPC Program Revenues
			County Cash Match	Local Cash Match	Local In-Kind	State/Federal	Funds		
1	JCPC Administration	\$9,100						\$9,100	
2	Coastal ART	\$44,990			\$8,999			\$53,989	17%
3	Guiding Good Choices & Systematic Training for Effective Parenting	\$47,289			\$10,000			\$57,289	17%
4	Providence Home	\$20,441	\$35,000	\$18,156				\$73,597	72%
5	Brunswick County Restitution & Community Service	\$63,125			\$22,691			\$85,816	26%
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
TOTALS:		\$184,945	\$35,000	\$18,156	\$41,690			\$279,791	34%

The above plan was derived through a planning process by the Brunswick County
Juvenile Crime Prevention Council and represents the County's Plan for use of these funds in FY 2022-2023

Amount of Unallocated Funds \$57,541

Amount of funds reverted back to DPS _____

Discretionary Funds added _____


 Chairperson, Juvenile Crime Prevention Council (Date)

check type ☐ Initial plan ☐ update ☐ final

-----DPS Use Only-----

Reviewed by _____	Area Consultant	Date _____
Reviewed by _____	Program Assistant	Date _____
Verified by _____	Designated State Office Staff	Date _____

 Chairperson, Board of County Commissioners (Date)
 or County Finance Officer

Juvenile Crime Prevention Council Organization

FY 22-23	Name	Organization	Title
Chairperson	Sharon Flucker	Brunswick County Schools	Behavior Specialist
Vice-Chairperson	John Manning	County Commissioner Appointee	Retired
Secretary	Donna Cuneo	Contract Position – JCPC Coordinator	JCPC Coordinator
Treasurer	Donna Cuneo	Contract Position – JCPC Coordinator	JCPC Coordinator
Assessment Committee Chairperson	Sharon Flucker	Brunswick County Schools	Behavior Specialist
Funding Committee Chairperson	Marsha Rogge	DJJ	Chief Court Counselor

Number of members for FY 21-22: 20

List meeting dates during the current fiscal year and identify the number of JCPC members in attendance for each.

Meeting Date	Number of Members in Attendance	Quorum Present? Yes/No
JCPC Monthly Meetings		
7/20/21	No Meeting	N/A
8/19/21	14	Yes
9/16/21	17	Yes
10/21/21	13	Yes
11/18/21	15	Yes
12/20/21	No Meeting	N/A
1/20/22	13	Yes
2/17/22	14	Yes
03/17/22	11	Yes
04/21/22 (minutes will be approved at May meeting)	15	Yes
Committee Meetings		
01/12/22 – Risk & Needs Committee	5	
03/21/22 – Funding Committee	6	

SUMMARY REPORT OF THE BRUNSWICK COUNTY RISK AND NEEDS ASSESSMENT COMMITTEE

- I. Risk Assessment Summary**
- II. Needs Assessment Summary**
- III. YASI Summary**
- IV. Resource Assessment Summary**
- V. Summary of Gaps and Barriers in the Community Continuum**
- VI. Proposed Priority Services for Funding**

Part I. Risk Assessment Summary

The Risk and Needs Assessment Committee reviewed data gleaned from the Juvenile Risk Assessment instrument administered by Juvenile Court Counselors after juveniles are referred with a complaint alleging that a delinquent act has occurred and prior to adjudication of the juvenile. The Juvenile Risk Assessment is an instrument used to predict the likelihood of the juvenile being involved in future delinquent behavior. For some youth, some of the individual item ratings may be heavily dependent upon information reported by the juvenile or the parent(s). For these items there is a likelihood of under-reporting the incidence of a particular behavior and the actual incidence may be higher than suggested by these figures. In those cases, the figure should be interpreted as a measure of the minimum level of occurrence. Please see attached the most updated Risk, Needs, and YASI data.

Brunswick County Risk Factor Observations: FY 2021-2022

The Risk and Needs Committee met on 01/12/22 to review the Risk, Needs, and YASI Data. The Risk data includes the review of 133 juveniles for July to December 2021. Brunswick County risk assessment data reported that 3% (non-court) and 0% (court) involved were Risk Level 1, 44% (non-court) and 30% (court) involved were Risk Level 2, 44% (non-court) and 41% (court) involved were Risk Level 3, 8% (non-court) and 26% (court) involved were Risk Level 4, and 1% (non-court) and 4% (court) involved were Risk Level 5.

Part II. Needs Assessment Summary

The Risk and Needs Assessment Committee also reviewed data gleaned from the Juvenile Needs Assessment instrument administered by Juvenile Court Counselors prior to court disposition. The Juvenile Needs Assessment is an instrument used to examine a youth's needs in the various domains of his life: The Individual Domain, The School Domain, The Peer Domain, and the Community Domain. This instrument was designed to detect service intervention needs as an aid in service planning. As with the Juvenile Risk Assessment, some of the individual item ratings may be heavily dependent upon information reported by the juvenile or the parent(s).

BRUNSWICK County Elevated Needs Observations: FY 2021-2022

The Risk and Needs Committee met on 01/12/22 to review the Risk, Needs, and YASI Data. The Needs data includes the review of 73 juveniles for January to June 2021. Brunswick County Needs assessment data reported that 45% were low needs, 32% were medium needs, and 23% were high needs.

Part III. YASI Assessment Summary

The Risk and Needs Assessment Committee reviewed data gleaned from the Juvenile Youth Assessment Screening Instrument (YASI) administered by Juvenile Court Counselors after juveniles are referred with a complaint alleging that a delinquent act has occurred and prior to adjudication of the juvenile. The YASI is an instrument used to show the risks, needs, and strengths of a juvenile, as well as to predict the likelihood of the juvenile being involved in future delinquent behavior. For some youth, some of the individual item ratings may be heavily dependent upon information reported by the juvenile or the parent(s). For these items, there is a likelihood of under-reporting the incidence of a particular behavior and the actual incidence may be higher than suggested by these figures. In those cases, the figure should be interpreted as a measure of the minimum level of occurrence. Please see attached the most updated Risk, Needs, and YASI data.

Brunswick County Risk Factor Observations: FY 2021-2022

The Risk and Needs Committee met on 01/12/22 to review the Risk, Needs, and YASI Data. The YASI data includes the review of 73 juveniles for January to June 2021. Brunswick County YASI data reported that 34.2% were Low Risk, 54.8% were Moderate Risk, and 11% were High Risk.

Part IV. Summary of the Existing Community Resources

JCPC Funded Programs 2022-2023

Department of Public Safety-Community Programs Funded Programs

Governor's Crime Prevention Grants

Community Resources

Community Resources available but difficult to access

Part V. Summary of Gaps and Barriers in the Continuum of Services

Barriers to JCPC Programs

Collaboration with other JCPC programs.

Gaps and Barriers of other Community Programs

Need for centralized website to list resources by state, region, county to collaborate and utilize other programs already in existence as touch point for juveniles.

Part VI. Proposed Priority Services for Funding

The committee compared the services needed to address the elevated Juvenile Risk Factors and Juvenile Needs with services currently available in the community. Services which are currently available in the community and sufficient to meet the needs of court involved youth or those youth most at risk for court involvement are not considered as a priority for JCPC funding.

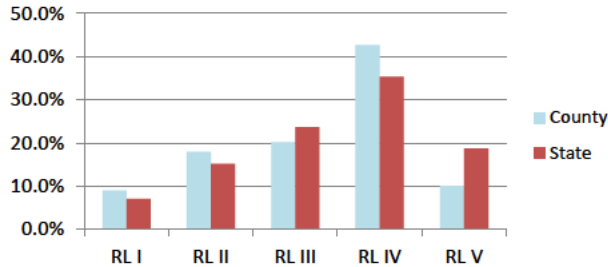
The Committee proposes that the following services be approved as the funding priorities in no particular order and advertised in the Request for Proposal for FY 2022-2023:

1. Mentoring services
2. Parent/family skill building
3. Interpersonal skill building
4. Vocational skills
5. Experiential skills
6. Tutoring/academic enhancement
7. Mediation
8. Restitution/community service
9. Teen court
10. Psychological assessments
11. Counseling
12. Home based family counseling
13. Crisis counseling
14. Substance abuse prevention/education
15. Services addressing problem sexual behavior
16. Group home
17. Temporary shelter
18. Runaway shelter
19. Specialized foster care
20. Juvenile structured day

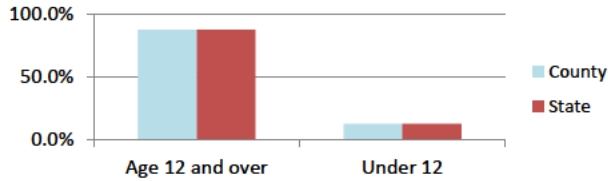
RISK COMPARISON DATA

FY 20-21

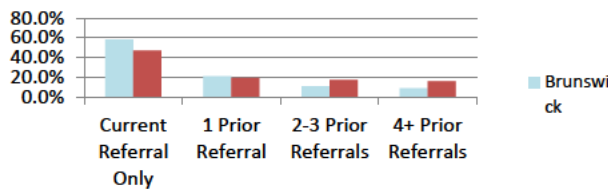
Overall Risk	County	State
RL I	9.0%	7.1%
RL II	18.0%	15.2%
RL III	20.2%	23.7%
RL IV	42.7%	35.3%
RL V	10.1%	18.7%



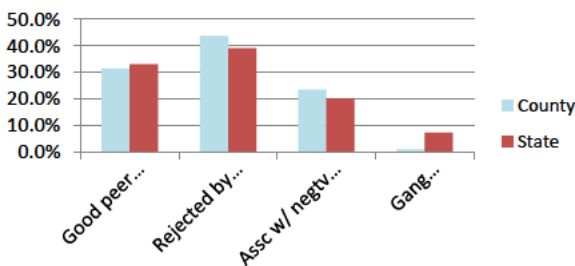
Age at First Complnt	County	State
Age 12 and over	87.6%	87.5%
Under 12	12.4%	12.5%



Referrals to Court	Brunswick	State
Current Referral Only	58.4%	47.1%
1 Prior Referral	21.4%	19.4%
2-3 Prior Referrals	11.2%	17.3%
4+ Prior Referrals	9.0%	16.2%



Peer Group	County	State
Good peer group	31.5%	33.1%
Rejected by peers	43.8%	39.1%
Assc w/ negtv peers	23.6%	20.3%
Gang member/assc	1.1%	7.5%



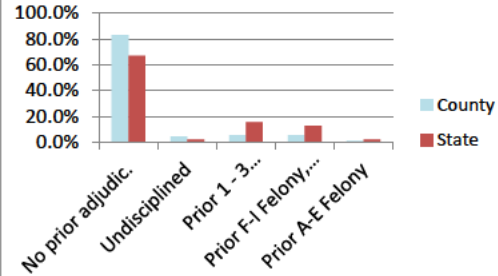
Brunswick

County

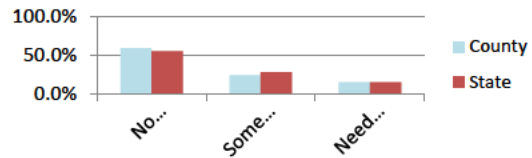
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Assessments

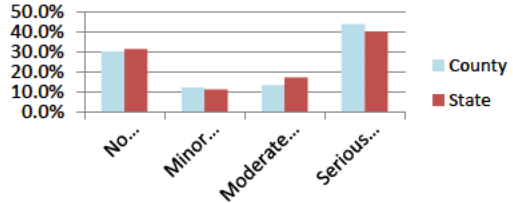
Prior Adjudication	County	State
No prior adjudic.	83.1%	67.1%
Undisciplined	4.5%	2.2%
Prior 1 - 3 Misdemn	5.6%	15.6%
Prior F-I Felony, A1	5.6%	12.8%
Prior A-E Felony	1.1%	2.2%



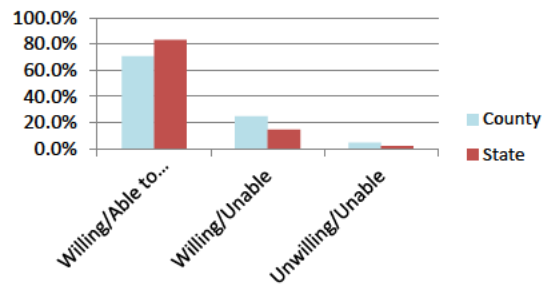
Substance Abuse	County	State
No known SA	59.6%	55.4%
Some abuse N/A	24.7%	28.8%
Need Asst/Treatmt	15.7%	15.8%



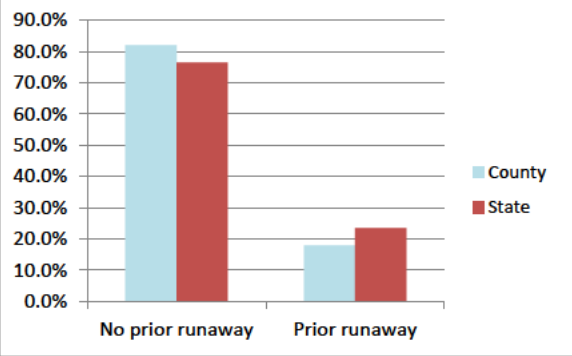
School Discipline	County	State
No problems	30.3%	31.5%
Minor problems	12.4%	11.3%
Moderate problems	13.5%	17.3%
Serious problems	43.8%	39.9%



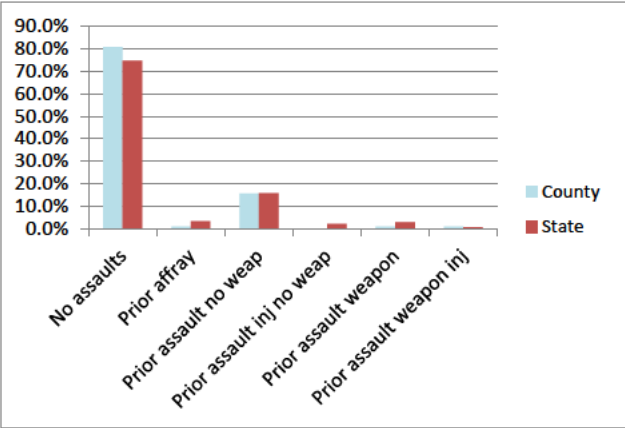
Parental Supvs	County	State
Willing/Able to spvs	70.8%	83.3%
Willing/Unable	24.7%	14.7%
Unwilling/Unable	4.5%	2.0%



Prior Runaways	County	State
No prior runaway	82.0%	76.4%
Prior runaway	18.0%	23.6%

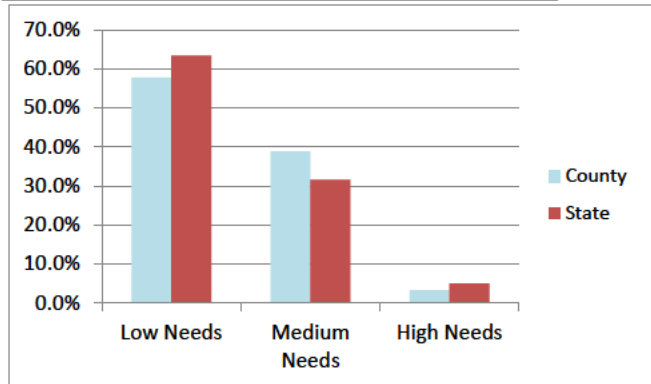


Prior Assault	County	State
No assaults	80.9%	74.7%
Prior affray	1.1%	3.4%
Prior assault no weap	15.7%	15.9%
Prior assault inj no weap	0.0%	2.3%
Prior assault weapon	1.1%	3.0%
Prior assault weapon inj	1.1%	0.8%

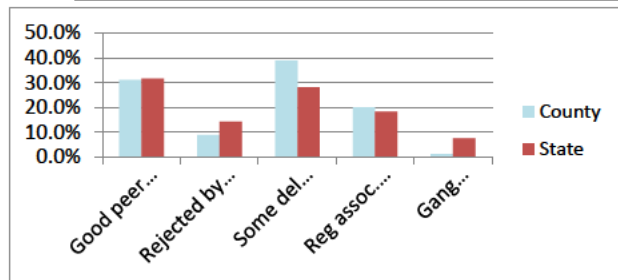


(Individual Characteristics)

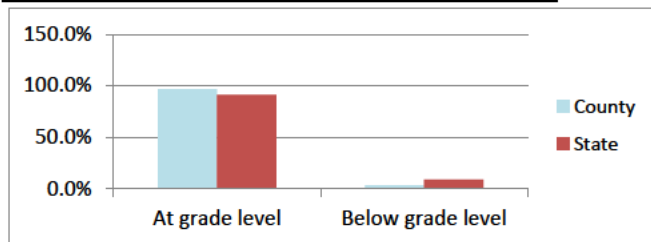
Overall Needs	County	State
Low Needs	57.8%	63.4%
Medium Needs	38.9%	31.6%
High Needs	3.3%	5.0%



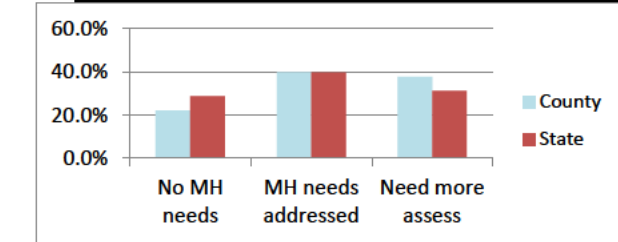
Peers	County	State
Good peer support	31.1%	31.7%
Rejected by peers	8.9%	14.3%
Some del peers	38.9%	28.1%
Reg assoc. w/ dels	20.0%	18.4%
Gang member	1.1%	7.5%



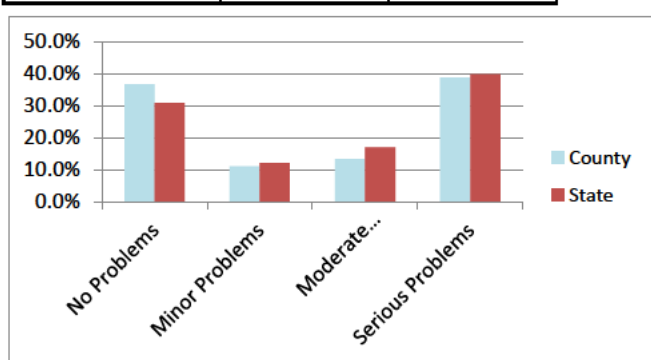
Academic Function	County	State
At grade level	96.7%	91.2%
Below grade level	3.3%	8.8%



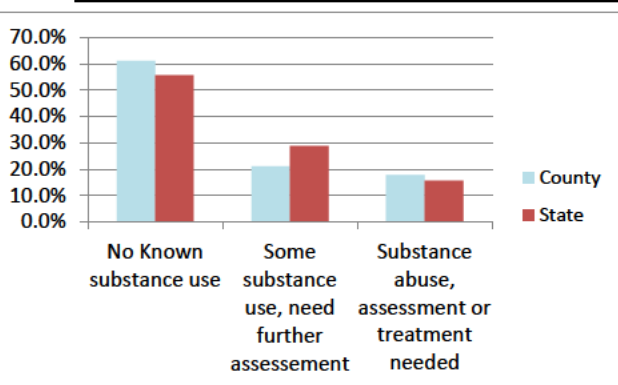
Mental Health	County	State
No MH needs	22.2%	28.9%
MH needs addressed	40.0%	39.9%
Need more assess	37.8%	31.3%



School Behavior	County	State
No Problems	36.7%	30.9%
Minor Problems	11.1%	12.1%
Moderate Problems	13.3%	17.0%
Serious Problems	38.9%	39.9%

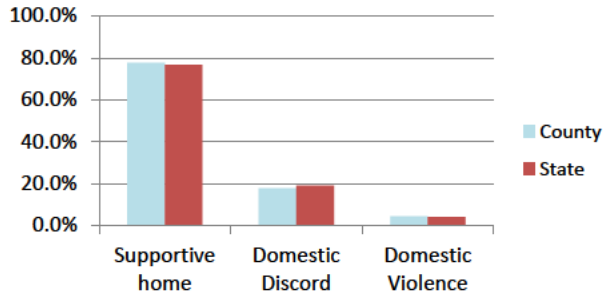


Alcohol/SA	County	State
No Known substance use	61.1%	55.7%
Some substance use	21.1%	28.8%
Substance abuse, assessment or treatment needed	17.8%	15.5%

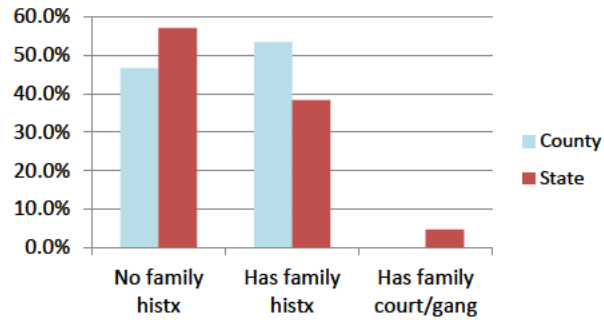


(Family Characteristics)

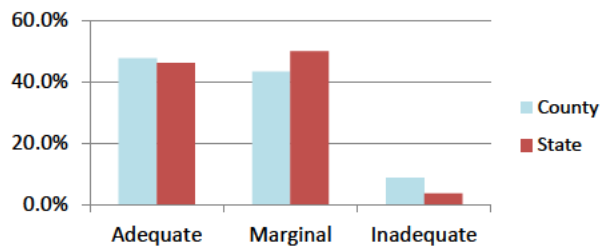
Domestic Discord	County	State
Supportive home	77.8%	76.8%
Domestic Discord	17.8%	19.1%
Domestic Violence	4.4%	4.1%



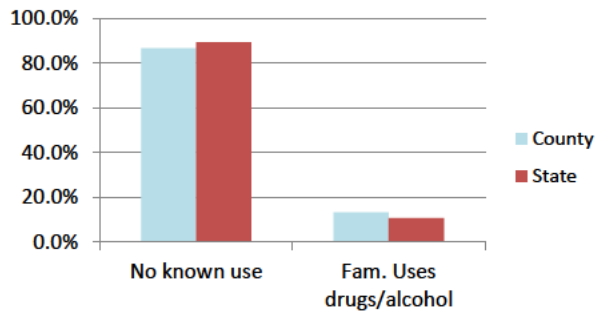
Family Criminality	County	State
No family histx	46.7%	57.0%
Has family histx	53.3%	38.3%
Has family court/gang	0.0%	4.7%



Parenting Skills	County	State
Adequate	47.8%	46.2%
Marginal	43.3%	50.1%
Inadequate	8.9%	3.7%

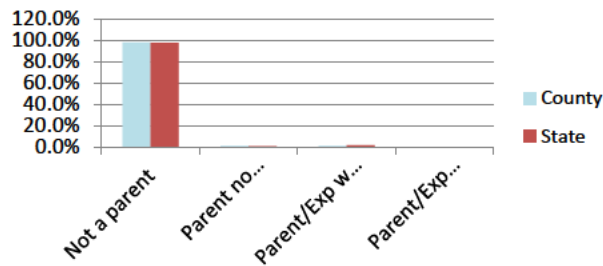


Fam SA/Alcohol Use	County	State
No known use	86.7%	89.3%
Fam. Uses drugs/alcohol	13.3%	10.7%

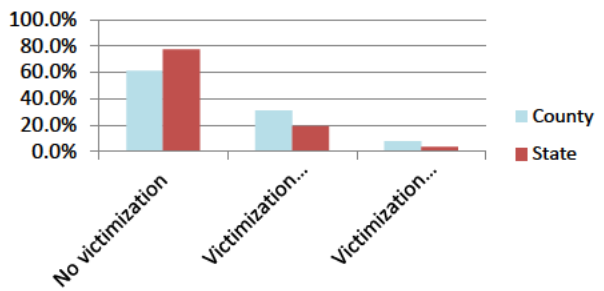


(Other less dynamic indicators)

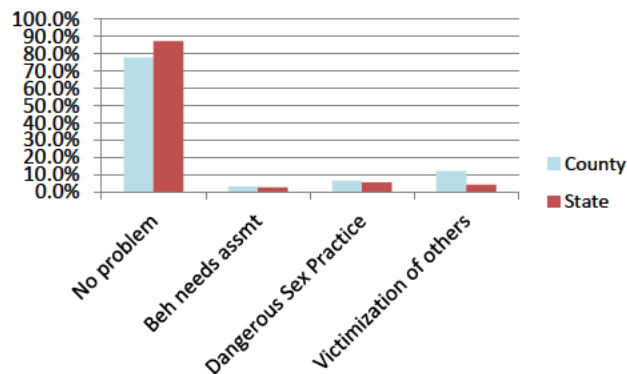
Juv Parental Status	County	State
Not a parent	97.8%	97.2%
Parent no custody	1.1%	0.9%
Parent/Exp w support	1.1%	1.7%
Parent/Exp wo support	0.0%	0.2%



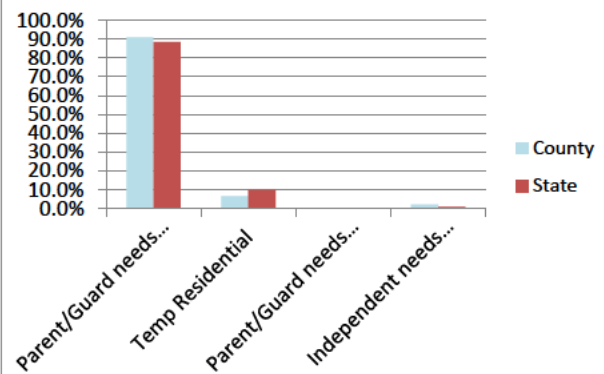
Victimization	County	State
No victimization	61.1%	77.5%
Victimization w supp	31.1%	19.1%
Victimization wo support	7.8%	3.4%



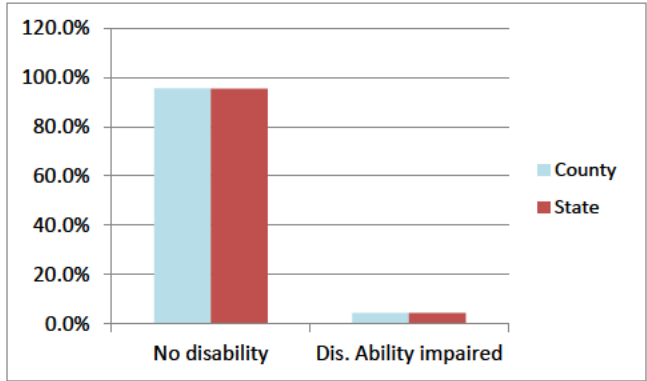
Problem Sexual Beh	County	State
No problem	77.8%	87.3%
Beh needs assmt	3.3%	2.7%
Dangerous Sex Practice	6.7%	5.8%
Victimization of others	12.2%	4.2%



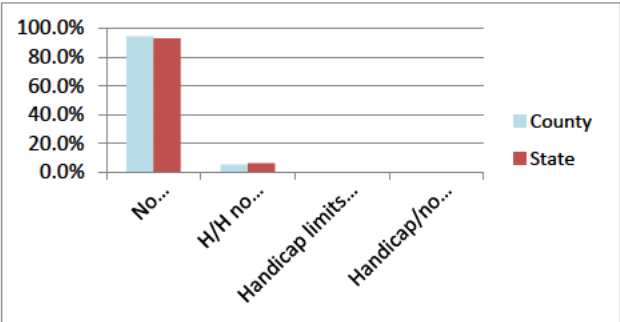
Living Arrangemnt	County	State
Parent/Guard needs met	91.1%	88.6%
Temp Residential	6.7%	10.1%
Parent/Guard needs not met	0.0%	0.4%
Independent needs not met	2.2%	0.9%



Par/Guar Disability	County	State
No disability	95.6%	95.5%
Dis. Ability impaired	4.4%	4.5%



Health/Hygiene	County	State
No health/hygiene prob	94.4%	93.2%
H/H no impairment	5.6%	6.3%
Handicap limits funct	0.0%	0.2%
Handicap/no treatx	0.0%	0.3%



County	Age >= 12 or no Del. Cmpl.	Under 12	Total	% Age >= 12 or no Del. Cmpl.	% Under 12
State	7,724	1,104	8,828	87.5%	12.5%
Alamance	205	24	229	89.5%	10.5%
Alexander	28	8	36	77.8%	22.2%
Alleghany	5	1	6	83.3%	16.7%
Anson	15	2	17	88.2%	11.8%
Ashe	9	2	11	81.8%	18.2%
Avery	14	4	18	77.8%	22.2%
Beaufort	68	11	79	86.1%	13.9%
Bertie	5	1	6	83.3%	16.7%
Bladen	7	1	8	87.5%	12.5%
Brunswick	78	11	89	87.6%	12.4%
Buncombe	247	24	271	91.1%	8.9%
Burke	106	28	134	79.1%	20.9%
Cabarrus	128	16	144	88.9%	11.1%
Caldwell	91	14	105	86.7%	13.3%
Camden	3	1	4	75.0%	25.0%
Carteret	80	3	83	96.4%	3.6%
Caswell	23	3	26	88.5%	11.5%
Catawba	193	45	238	81.1%	18.9%
Chatham	67	8	75	89.3%	10.7%
Cherokee	30	4	34	88.2%	11.8%
Chowan	13	0	13	100.0%	0.0%
Clay	9	2	11	81.8%	18.2%
Cleveland	66	14	80	82.5%	17.5%
Columbus	36	4	40	90.0%	10.0%
Craven	84	17	101	83.2%	16.8%
Cumberland	266	73	339	78.5%	21.5%
Currituck	25	2	27	92.6%	7.4%
Dare	59	4	63	93.7%	6.4%
Davidson	159	27	186	85.5%	14.5%
Davie	46	10	56	82.1%	17.9%
Duplin	37	7	44	84.1%	15.9%
Durham	140	12	152	92.1%	7.9%
Edgecombe	74	8	82	90.2%	9.8%
Forsyth	209	34	243	86.0%	14.0%
Franklin	25	1	26	96.2%	3.9%
Gaston	162	18	180	90.0%	10.0%
Gates	4	0	4	100.0%	0.0%
Graham	8	0	8	100.0%	0.0%
Granville	36	0	36	100.0%	0.0%
Greene	22	3	25	88.0%	12.0%
Guilford	472	59	531	88.9%	11.1%
Halifax	69	9	78	88.5%	11.5%
Harnett	82	11	93	88.2%	11.8%
Haywood	42	8	50	84.0%	16.0%
Henderson	95	14	109	87.2%	12.8%
Hertford	29	0	29	100.0%	0.0%
Hoke	33	7	40	82.5%	17.5%
Hyde	2	1	3	66.7%	33.3%
Iredell	167	23	190	87.9%	12.1%
Jackson	21	3	24	87.5%	12.5%
Johnston	159	10	169	94.1%	5.9%
Jones	11	2	13	84.6%	15.4%
Lee	48	9	57	84.2%	15.8%
Lenoir	54	6	60	90.0%	10.0%
Lincoln	56	5	61	91.8%	8.2%
Macon	36	7	43	83.7%	16.3%
Madison	22	0	22	100.0%	0.0%
Martin	48	25	73	65.8%	34.3%
McDowell	61	9	70	87.1%	12.9%
Mecklenburg	564	69	633	89.1%	10.9%
Mitchell	20	2	22	90.9%	9.1%
Montgomery	31	0	31	100.0%	0.0%
Moore	69	1	70	98.6%	1.4%
Nash	74	13	87	85.1%	14.9%
New Hanover	139	14	153	90.9%	9.2%
Northampton	16	5	21	76.2%	23.8%
Onslow	139	15	154	90.3%	9.7%

Orange	77	9	86	89.5%	10.5%
Pamlico	6	2	8	75.0%	25.0%
Pasquotank	39	6	45	86.7%	13.3%
Pender	29	8	37	78.4%	21.6%
Perquimans	13	4	17	76.5%	23.5%
Person	25	6	31	80.7%	19.4%
Pitt	209	57	266	78.6%	21.4%
Polk	17	3	20	85.0%	15.0%
Randolph	97	14	111	87.4%	12.6%
Richmond	56	9	65	86.2%	13.9%
Robeson	73	12	85	85.9%	14.1%
Rockingham	171	16	187	91.4%	8.6%
Rowan	106	10	116	91.4%	8.6%
Rutherford	70	5	75	93.3%	6.7%
Sampson	48	2	50	96.0%	4.0%
Scotland	33	4	37	89.2%	10.8%
Stanly	31	12	43	72.1%	27.9%
Stokes	65	3	68	95.6%	4.4%
Surry	79	14	93	85.0%	15.1%
Swain	19	1	20	95.0%	5.0%
Transylvania	21	2	23	91.3%	8.7%
Tyrrell	7	3	10	70.0%	30.0%
Union	132	27	159	83.0%	17.0%
Vance	38	0	38	100.0%	0.0%
Wake	476	23	499	95.4%	4.6%
Warren	6	2	8	75.0%	25.0%
Washington	7	2	9	77.8%	22.2%
Watauga	36	4	40	90.0%	10.0%
Wayne	70	18	88	79.6%	20.5%
Wilkes	77	28	105	73.3%	26.7%
Wilson	90	16	106	84.9%	15.1%
Yadkin	38	8	46	82.6%	17.4%
Yancey	22	0	22	100.0%	0.0%

County	Current Referral				Total	% Current Referral		% 2-3 Prior Referrals	% 4+ Prior Referrals
	Only	1 Prior Referral	2-3 Prior Referrals	4+ Prior Referrals		Only	% 1 Prior Referral		
State	4,156	1,712	1,528	1,432	8,828	47.1%	19.4%	17.3%	16.2%
Alamance	88	64	48	29	229	38.4%	28.0%	21.0%	12.7%
Alexander	14	11	7	4	36	38.9%	30.6%	19.4%	11.1%
Alleghany	5	1	0	0	6	83.3%	16.7%	0.0%	0.0%
Anson	7	3	6	1	17	41.2%	17.7%	35.3%	5.9%
Ashe	2	5	2	2	11	18.2%	45.5%	18.2%	18.2%
Avery	11	5	2	0	18	61.1%	27.8%	11.1%	0.0%
Beaufort	44	13	13	9	79	55.7%	16.5%	16.5%	11.4%
Bertie	6	0	0	0	6	100.0%	0.0%	0.0%	0.0%
Bladen	8	0	0	0	8	100.0%	0.0%	0.0%	0.0%
Brunswick	52	19	10	8	89	58.4%	21.4%	11.2%	9.0%
Buncombe	140	59	40	32	271	51.7%	21.8%	14.8%	11.8%
Burke	56	33	34	11	134	41.8%	24.6%	25.4%	8.2%
Cabarrus	88	22	19	15	144	61.1%	15.3%	13.2%	10.4%
Caldwell	63	24	12	6	105	60.0%	22.9%	11.4%	5.7%
Camden	1	1	1	1	4	25.0%	25.0%	25.0%	25.0%
Carteret	56	20	6	1	83	67.5%	24.1%	7.2%	1.2%
Caswell	9	5	6	6	26	34.6%	19.2%	23.1%	23.1%
Catawba	114	54	34	36	238	47.9%	22.7%	14.3%	15.1%
Chatham	42	13	12	8	75	56.0%	17.3%	16.0%	10.7%
Cherokee	17	7	7	3	34	50.0%	20.6%	20.6%	8.8%
Chowan	3	2	3	5	13	23.1%	15.4%	23.1%	38.5%
Clay	4	2	5	0	11	36.4%	18.2%	45.5%	0.0%
Cleveland	36	15	15	14	80	45.0%	18.8%	18.8%	17.5%
Columbus	21	6	8	5	40	52.5%	15.0%	20.0%	12.5%
Craven	50	21	16	14	101	49.5%	20.8%	15.8%	13.9%
Cumberland	132	62	80	65	339	38.9%	18.3%	23.6%	19.2%
Currituck	13	3	6	5	27	48.2%	11.1%	22.2%	18.5%
Dare	37	15	4	7	63	58.7%	23.8%	6.4%	11.1%
Davidson	108	26	22	30	186	58.1%	14.0%	11.8%	16.1%
Davie	35	9	5	7	56	62.5%	16.1%	8.9%	12.5%
Duplin	27	9	5	3	44	61.4%	20.5%	11.4%	6.8%
Durham	52	22	26	52	152	34.2%	14.5%	17.1%	34.2%
Edgecombe	38	20	15	9	82	46.3%	24.4%	18.3%	11.0%
Forsyth	81	51	39	72	243	33.3%	21.0%	16.1%	29.6%
Franklin	15	5	3	3	26	57.7%	19.2%	11.5%	11.5%
Gaston	89	36	28	27	180	49.4%	20.0%	15.6%	15.0%
Gates	2	2	0	0	4	50.0%	50.0%	0.0%	0.0%
Graham	6	2	0	0	8	75.0%	25.0%	0.0%	0.0%
Granville	23	4	5	4	36	63.9%	11.1%	13.9%	11.1%
Greene	18	6	0	1	25	72.0%	24.0%	0.0%	4.0%
Guilford	167	101	121	142	531	31.5%	19.0%	22.8%	26.7%
Halifax	28	16	17	17	78	35.9%	20.5%	21.8%	21.8%
Harnett	41	17	16	19	93	44.1%	18.3%	17.2%	20.4%
Haywood	26	15	8	1	50	52.0%	30.0%	16.0%	2.0%
Henderson	58	24	22	5	109	53.2%	22.0%	20.2%	4.6%
Hertford	16	5	6	2	29	55.2%	17.2%	20.7%	6.9%
Hoke	12	8	11	9	40	30.0%	20.0%	27.5%	22.5%
Hyde	2	0	0	1	3	66.7%	0.0%	0.0%	33.3%
Iredell	101	40	27	22	190	53.2%	21.1%	14.2%	11.6%
Jackson	10	6	3	5	24	41.7%	25.0%	12.5%	20.8%
Johnston	102	35	25	7	169	60.4%	20.7%	14.8%	4.1%
Jones	9	0	2	2	13	69.2%	0.0%	15.4%	15.4%
Lee	17	16	11	13	57	29.8%	28.1%	19.3%	22.8%
Lenoir	36	9	9	6	60	60.0%	15.0%	15.0%	10.0%
Lincoln	26	20	8	7	61	42.6%	32.8%	13.1%	11.5%
Macon	19	7	10	7	43	44.2%	16.3%	23.3%	16.3%
Madison	18	3	1	0	22	81.8%	13.6%	4.6%	0.0%
Martin	25	11	23	14	73	34.3%	15.1%	31.5%	19.2%
McDowell	31	15	17	7	70	44.3%	21.4%	24.3%	10.0%
Mecklenburg	253	95	129	156	633	40.0%	15.0%	20.4%	24.6%
Mitchell	15	3	2	2	22	68.2%	13.6%	9.1%	9.1%
Montgomery	15	3	5	8	31	48.4%	9.7%	16.1%	25.8%
Moore	40	5	17	8	70	57.1%	7.1%	24.3%	11.4%
Nash	46	16	11	14	87	52.9%	18.4%	12.6%	16.1%
New Hanover	63	30	37	23	153	41.2%	19.6%	24.2%	15.0%
Northampton	8	5	1	7	21	38.1%	23.8%	4.8%	33.3%
Onslow	73	31	18	32	154	47.4%	20.1%	11.7%	20.8%
Orange	42	13	11	20	86	48.8%	15.1%	12.8%	23.3%
Pamlico	6	1	1	0	8	75.0%	12.5%	12.5%	0.0%
Pasquotank	14	7	12	12	45	31.1%	15.6%	26.7%	26.7%
Pender	25	4	4	4	37	67.6%	10.8%	10.8%	10.8%

Perquimans	8	4	4	1	17	47.1%	23.5%	23.5%	5.9%
Person	11	9	4	7	31	35.5%	29.0%	12.9%	22.6%
Pitt	124	44	48	50	266	46.6%	16.5%	18.1%	18.8%
Polk	7	7	5	1	20	35.0%	35.0%	25.0%	5.0%
Randolph	57	22	16	16	111	51.4%	19.8%	14.4%	14.4%
Richmond	26	11	12	16	65	40.0%	16.9%	18.5%	24.6%
Robeson	32	26	13	14	85	37.7%	30.6%	15.3%	16.5%
Rockingham	97	33	33	24	187	51.9%	17.7%	17.7%	12.8%
Rowan	58	14	15	29	116	50.0%	12.1%	12.9%	25.0%
Rutherford	41	14	14	6	75	54.7%	18.7%	18.7%	8.0%
Sampson	31	5	8	6	50	62.0%	10.0%	16.0%	12.0%
Scotland	24	10	2	1	37	64.9%	27.0%	5.4%	2.7%
Stanly	25	6	7	5	43	58.1%	14.0%	16.3%	11.6%
Stokes	32	15	16	5	68	47.1%	22.1%	23.5%	7.4%
Surry	43	20	15	15	93	46.2%	21.5%	16.1%	16.1%
Swain	12	3	4	1	20	60.0%	15.0%	20.0%	5.0%
Transylvania	14	5	3	1	23	60.9%	21.7%	13.0%	4.4%
Tyrrell	6	2	0	2	10	60.0%	20.0%	0.0%	20.0%
Union	76	34	30	19	159	47.8%	21.4%	18.9%	12.0%
Vance	11	10	7	10	38	29.0%	26.3%	18.4%	26.3%
Wake	263	68	84	84	499	52.7%	13.6%	16.8%	16.8%
Warren	2	2	4	0	8	25.0%	25.0%	50.0%	0.0%
Washington	4	2	0	3	9	44.4%	22.2%	0.0%	33.3%
Watauga	21	11	5	3	40	52.5%	27.5%	12.5%	7.5%
Wayne	36	23	10	19	88	40.9%	26.1%	11.4%	21.6%
Wilkes	41	28	28	8	105	39.1%	26.7%	26.7%	7.6%
Wilson	50	35	9	12	106	47.2%	33.0%	8.5%	11.3%
Yadkin	33	6	2	5	46	71.7%	13.0%	4.4%	10.9%
Yancey	14	5	1	2	22	63.6%	22.7%	4.6%	9.1%

County	No Prior Adjs	Prior Undisciplined	Prior 1-3 Misdemeanor	Prior F-I Felony or A1 Misd	Prior A-E Felony	Total	% No Prior Adjs	% Prior Undisciplined	% Prior 1-3 Misdemeanor	% Prior F-I Felony or A1 Misd	% Prior A-E Felony
State	5,924	197	1,381	1,133	193	8,828	67.1%	2.2%	15.6%	12.8%	2.2%
Alamance	118	11	52	41	7	229	51.5%	4.8%	22.7%	17.9%	3.1%
Alexander	26	0	7	3	0	36	72.2%	0.0%	19.4%	8.3%	0.0%
Alleghany	6	0	0	0	0	6	100.0%	0.0%	0.0%	0.0%	0.0%
Anson	12	1	2	2	0	17	70.6%	5.9%	11.8%	11.8%	0.0%
Ashe	5	0	3	3	0	11	45.5%	0.0%	27.3%	27.3%	0.0%
Avery	15	1	2	0	0	18	83.3%	5.6%	11.1%	0.0%	0.0%
Beaufort	60	0	7	10	2	79	75.9%	0.0%	8.9%	12.7%	2.5%
Bertie	6	0	0	0	0	6	100.0%	0.0%	0.0%	0.0%	0.0%
Bladen	8	0	0	0	0	8	100.0%	0.0%	0.0%	0.0%	0.0%
Brunswick	74	4	5	5	1	89	83.1%	4.5%	5.6%	5.6%	1.1%
Buncombe	208	4	43	13	3	271	76.8%	1.5%	15.9%	4.8%	1.1%
Burke	58	13	53	10	0	134	43.3%	9.7%	39.6%	7.5%	0.0%
Cabarrus	114	4	10	14	2	144	79.2%	2.8%	6.9%	9.7%	1.4%
Caldwell	73	7	18	7	0	105	69.5%	6.7%	17.1%	6.7%	0.0%
Camden	3	0	1	0	0	4	75.0%	0.0%	25.0%	0.0%	0.0%
Carteret	66	0	9	7	1	83	79.5%	0.0%	10.8%	8.4%	1.2%
Caswell	14	2	8	1	1	26	53.8%	7.7%	30.8%	3.8%	3.8%
Catawba	130	26	68	12	2	238	54.6%	10.9%	28.6%	5.0%	0.8%
Chatham	59	1	11	4	0	75	78.7%	1.3%	14.7%	5.3%	0.0%
Cherokee	29	1	4	0	0	34	85.3%	2.9%	11.8%	0.0%	0.0%
Chowan	6	0	5	2	0	13	46.2%	0.0%	38.5%	15.4%	0.0%
Clay	9	0	2	0	0	11	81.8%	0.0%	18.2%	0.0%	0.0%
Cleveland	52	3	9	14	2	80	65.0%	3.8%	11.3%	17.5%	2.5%
Columbus	31	0	5	3	1	40	77.5%	0.0%	12.5%	7.5%	2.5%
Craven	77	2	9	12	1	101	76.2%	2.0%	8.9%	11.9%	1.0%
Cumberland	208	1	58	58	14	339	61.4%	0.3%	17.1%	17.1%	4.1%
Currituck	18	0	8	0	1	27	66.7%	0.0%	29.6%	0.0%	3.7%
Dare	52	1	10	0	0	63	82.5%	1.6%	15.9%	0.0%	0.0%
Davidson	144	4	25	12	1	186	77.4%	2.2%	13.4%	6.5%	0.5%
Davie	48	1	6	1	0	56	85.7%	1.8%	10.7%	1.8%	0.0%
Duplin	25	0	17	2	0	44	56.8%	0.0%	38.6%	4.5%	0.0%
Durham	106	1	17	23	5	152	69.7%	0.7%	11.2%	15.1%	3.3%
Edgecombe	56	0	12	13	1	82	68.3%	0.0%	14.6%	15.9%	1.2%
Forsyth	170	2	23	45	3	243	70.0%	0.8%	9.5%	18.5%	1.2%
Franklin	20	1	2	3	0	26	76.9%	3.8%	7.7%	11.5%	0.0%
Gaston	127	18	20	14	1	180	70.6%	10.0%	11.1%	7.8%	0.6%
Gates	4	0	0	0	0	4	100.0%	0.0%	0.0%	0.0%	0.0%
Graham	7	0	1	0	0	8	87.5%	0.0%	12.5%	0.0%	0.0%
Granville	26	0	7	3	0	36	72.2%	0.0%	19.4%	8.3%	0.0%
Greene	23	0	0	2	0	25	92.0%	0.0%	0.0%	8.0%	0.0%
Guilford	299	2	82	119	29	531	56.3%	0.4%	15.4%	22.4%	5.5%
Halifax	48	0	15	11	4	78	61.5%	0.0%	19.2%	14.1%	5.1%
Harnett	63	0	12	16	2	93	67.7%	0.0%	12.9%	17.2%	2.2%
Haywood	36	3	5	6	0	50	72.0%	6.0%	10.0%	12.0%	0.0%
Henderson	72	5	28	4	0	109	66.1%	4.6%	25.7%	3.7%	0.0%
Hertford	20	0	1	6	2	29	69.0%	0.0%	3.4%	20.7%	6.9%
Hoke	28	1	4	7	0	40	70.0%	2.5%	10.0%	17.5%	0.0%
Hyde	2	0	0	1	0	3	66.7%	0.0%	0.0%	33.3%	0.0%
Iredell	146	0	18	18	8	190	76.8%	0.0%	9.5%	9.5%	4.2%
Jackson	18	0	5	1	0	24	75.0%	0.0%	20.8%	4.2%	0.0%
Johnston	137	2	14	16	0	169	81.1%	1.2%	8.3%	9.5%	0.0%
Jones	11	0	0	2	0	13	84.6%	0.0%	0.0%	15.4%	0.0%
Lee	35	2	8	9	3	57	61.4%	3.5%	14.0%	15.8%	5.3%
Lenoir	43	0	7	10	0	60	71.7%	0.0%	11.7%	16.7%	0.0%
Lincoln	37	5	12	7	0	61	60.7%	8.2%	19.7%	11.5%	0.0%
Macon	25	2	11	4	1	43	58.1%	4.7%	25.6%	9.3%	2.3%
Madison	20	0	2	0	0	22	90.9%	0.0%	9.1%	0.0%	0.0%
Martin	43	3	22	5	0	73	58.9%	4.1%	30.1%	6.8%	0.0%
McDowell	43	1	20	5	1	70	61.4%	1.4%	28.6%	7.1%	1.4%
Mecklenburg	445	2	40	114	32	633	70.3%	0.3%	6.3%	18.0%	5.1%
Mitchell	18	2	1	1	0	22	81.8%	9.1%	4.5%	4.5%	0.0%
Montgomery	21	2	5	3	0	31	67.7%	6.5%	16.1%	9.7%	0.0%
Moore	52	0	9	9	0	70	74.3%	0.0%	12.9%	12.9%	0.0%
Nash	68	0	9	10	0	87	78.2%	0.0%	10.3%	11.5%	0.0%
New Hanover	91	1	24	33	4	153	59.5%	0.7%	15.7%	21.6%	2.6%
Northampton	13	0	4	3	1	21	61.9%	0.0%	19.0%	14.3%	4.8%
Onslow	104	0	28	20	2	154	67.5%	0.0%	18.2%	13.0%	1.3%
Orange	56	1	22	7	0	86	65.1%	1.2%	25.6%	8.1%	0.0%
Pamlico	8	0	0	0	0	8	100.0%	0.0%	0.0%	0.0%	0.0%
Pasquotank	28	0	8	9	0	45	62.2%	0.0%	17.8%	20.0%	0.0%
Pender	30	0	4	3	0	37	81.1%	0.0%	10.8%	8.1%	0.0%
Perquimans	15	0	1	1	0	17	88.2%	0.0%	5.9%	5.9%	0.0%
Person	15	5	6	5	0	31	48.4%	16.1%	19.4%	16.1%	0.0%
Pitt	157	1	36	61	11	266	59.0%	0.4%	13.5%	22.9%	4.1%
Polk	13	1	6	0	0	20	65.0%	5.0%	30.0%	0.0%	0.0%
Randolph	68	5	22	12	4	111	61.3%	4.5%	19.8%	10.8%	3.6%
Richmond	29	0	27	8	1	65	44.6%	0.0%	41.5%	12.3%	1.5%
Robeson	52	2	25	5	1	85	61.2%	2.4%	29.4%	5.9%	1.2%
Rockingham	112	4	38	27	6	187	59.9%	2.1%	20.3%	14.4%	3.2%
Rowan	73	0	16	22	5	116	62.9%	0.0%	13.8%	19.0%	4.3%
Rutherford	38	3	15	14	5	75	50.7%	4.0%	20.0%	18.7%	6.7%
Sampson	42	1	3	4	0	50	84.0%	2.0%	6.0%	8.0%	0.0%
Scotland	26	4	2	4	1	37	70.3%	10.8%	5.4%	10.8%	2.7%
Stanly	27	3	4	8	1	43	62.8%	7.0%	9.3%	18.6%	2.3%
Stokes	40	2	19	7	0	68	58.8%	2.9%	27.9%	10.3%	0.0%
Surry	70	2	16	4	1	93	75.3%	2.2%	17.2%	4.3%	1.1%
Swain	17	1	2	0	0	20	85.0%	5.0%	10.0%	0.0%	0.0%
Transylvania	16	1	6	0	0	23	69.6%	4.3%	26.1%	0.0%	0.0%
Tyrrell	8	0	0	2	0	10	80.0%	0.0%	0.0%	20.0%	0.0%
Union	119	3	18	17	2	159	74.8%	1.9%	11.3%	10.7%	1.3%
Vance	21	1	8	7	1	38	55.3%	2.6%	21.1%	18.4%	2.6%

Wake	375	6	60	50	8	499	75.2%	1.2%	12.0%	10.0%	1.6%
Warren	5	0	1	2	0	8	62.5%	0.0%	12.5%	25.0%	0.0%
Washington	6	0	0	3	0	9	66.7%	0.0%	0.0%	33.3%	0.0%
Watauga	29	1	5	5	0	40	72.5%	2.5%	12.5%	12.5%	0.0%
Wayne	17	0	31	35	5	88	19.3%	0.0%	35.2%	39.8%	5.7%
Wilkes	58	6	27	14	0	105	55.2%	5.7%	25.7%	13.3%	0.0%
Wilson	69	1	21	12	3	106	65.1%	0.9%	19.8%	11.3%	2.8%
Yadkin	36	0	6	4	0	46	78.3%	0.0%	13.0%	8.7%	0.0%
Yancey	18	1	1	2	0	22	81.8%	4.5%	4.5%	9.1%	0.0%

County	No Assaults	Prior Affray	Prior Assault - no weapon	Prior Assault - inj & no weapon	Prior Assault - weapon	Prior Assault w/ wea & injury	Total	% No Assaults	% Prior Affray	% Prior Assault - no weapon	% Prior Assault - inj & no weapon	% Prior Assault - weapon	% Prior Assault w/ wea & injury
State	6,596	301	1,400	199	264	68	8,828	74.7%	3.4%	15.9%	2.3%	3.0%	0.8%
Alamance	154	9	53	9	3	1	229	67.2%	3.9%	23.1%	3.9%	1.3%	0.4%
Alexander	27	1	7	1	0	0	36	75.0%	2.8%	19.4%	2.8%	0.0%	0 0%
Alleghany	4	1	1	0	0	0	6	66.7%	16.7%	16.7%	0.0%	0.0%	0 0%
Anson	14	0	1	0	2	0	17	82.4%	0.0%	5.9%	0.0%	11.8%	0 0%
Ashe	5	1	5	0	0	0	11	45.5%	9.1%	45.5%	0.0%	0.0%	0 0%
Avery	16	0	2	0	0	0	18	88.9%	0.0%	11.1%	0.0%	0.0%	0 0%
Beaufort	59	8	6	6	0	0	79	74.7%	10.1%	7.6%	7.6%	0.0%	0 0%
Bertie	5	0	1	0	0	0	6	83.3%	0.0%	16.7%	0.0%	0.0%	0 0%
Bladen	8	0	0	0	0	0	8	100.0%	0.0%	0.0%	0.0%	0.0%	0 0%
Brunswick	72	1	14	0	1	1	89	80.9%	1.1%	15.7%	0.0%	1.1%	1.1%
Buncombe	208	11	47	1	3	1	271	76.8%	4.1%	17.3%	0.4%	1.1%	0.4%
Burke	95	5	27	6	1	0	134	70.9%	3.7%	20.1%	4.5%	0.7%	0 0%
Cabarrus	125	0	14	0	3	2	144	86.8%	0.0%	9.7%	0.0%	2.1%	1.4%
Caldwell	83	3	17	0	2	0	105	79.0%	2.9%	16.2%	0.0%	1.9%	0 0%
Camden	3	0	1	0	0	0	4	75.0%	0.0%	25.0%	0.0%	0.0%	0 0%
Carteret	74	0	8	1	0	0	83	89.2%	0.0%	9.6%	1.2%	0.0%	0 0%
Caswell	16	1	9	0	0	0	26	61.5%	3.8%	34.6%	0.0%	0.0%	0 0%
Catawba	173	7	46	3	9	0	238	72.7%	2.9%	19.3%	1.3%	3.8%	0 0%
Chatham	49	8	17	0	1	0	75	65.3%	10.7%	22.7%	0.0%	1.3%	0 0%
Cherokee	30	1	3	0	0	0	34	88.2%	2.9%	8.8%	0.0%	0.0%	0 0%
Chowan	9	0	1	2	0	1	13	69.2%	0.0%	7.7%	15.4%	0.0%	7.7%
Clay	10	0	1	0	0	0	11	90.9%	0.0%	9.1%	0.0%	0.0%	0 0%
Cleveland	60	2	11	4	3	0	80	75.0%	2.5%	13.8%	5.0%	3.8%	0 0%
Columbus	34	2	3	0	0	1	40	85.0%	5.0%	7.5%	0.0%	0.0%	2 5%
Craven	84	1	15	1	0	0	101	83.2%	1.0%	14.9%	1.0%	0.0%	0 0%
Cumberland	221	6	89	8	10	5	339	65.2%	1.8%	26.3%	2.4%	2.9%	1 5%
Currituck	19	0	8	0	0	0	27	70.4%	0.0%	29.6%	0.0%	0.0%	0 0%
Dare	57	0	6	0	0	0	63	90.5%	0.0%	9.5%	0.0%	0.0%	0 0%
Davidson	138	7	30	5	4	2	186	74.2%	3.8%	16.1%	2.7%	2.2%	1.1%
Davie	45	3	5	2	1	0	56	80.4%	5.4%	8.9%	3.6%	1.8%	0 0%
Duplin	34	3	7	0	0	0	44	77.3%	6.8%	15.9%	0.0%	0.0%	0 0%
Durham	117	1	15	7	10	2	152	77.0%	0.7%	9.9%	4.6%	6.6%	1 3%
Edgecombe	64	2	15	0	1	0	82	78.0%	2.4%	18.3%	0.0%	1.2%	0 0%
Forsyth	169	18	24	10	16	6	243	69.5%	7.4%	9.9%	4.1%	6.6%	2 5%
Franklin	22	0	3	1	0	0	26	84.6%	0.0%	11.5%	3.8%	0.0%	0 0%
Gaston	150	4	20	3	3	0	180	83.3%	2.2%	11.1%	1.7%	1.7%	0 0%
Gates	4	0	0	0	0	0	4	100.0%	0.0%	0.0%	0.0%	0.0%	0 0%
Graham	7	0	1	0	0	0	8	87.5%	0.0%	12.5%	0.0%	0.0%	0 0%
Granville	28	1	6	0	1	0	36	77.8%	2.8%	16.7%	0.0%	2.8%	0 0%
Greene	23	0	0	1	1	0	25	92.0%	0.0%	0.0%	4.0%	4.0%	0 0%
Guilford	358	24	111	13	20	5	531	67.4%	4.5%	20.9%	2.4%	3.8%	0 9%
Halifax	53	4	13	1	6	1	78	67.9%	5.1%	16.7%	1.3%	7.7%	1 3%
Harnett	61	8	18	3	2	1	93	65.6%	8.6%	19.4%	3.2%	2.2%	1.1%
Haywood	42	2	4	1	1	0	50	84.0%	4.0%	8.0%	2.0%	2.0%	0 0%
Henderson	87	2	19	1	0	0	109	79.8%	1.8%	17.4%	0.9%	0.0%	0 0%
Hertford	27	0	1	0	1	0	29	93.1%	0.0%	3.4%	0.0%	3.4%	0 0%
Hoke	27	4	4	2	3	0	40	67.5%	10.0%	10.0%	5.0%	7.5%	0 0%
Hyde	2	0	1	0	0	0	3	66.7%	0.0%	33.3%	0.0%	0.0%	0 0%
Iredell	142	6	27	9	5	1	190	74.7%	3.2%	14.2%	4.7%	2.6%	0 5%
Jackson	21	1	2	0	0	0	24	87.5%	4.2%	8.3%	0.0%	0.0%	0 0%
Johnston	147	5	14	1	2	0	169	87.0%	3.0%	8.3%	0.6%	1.2%	0 0%
Jones	10	1	0	2	0	0	13	76.9%	7.7%	0.0%	15.4%	0.0%	0 0%
Lee	36	4	13	2	1	1	57	63.2%	7.0%	22.8%	3.5%	1.8%	1 8%
Lenoir	47	1	8	1	2	1	60	78.3%	1.7%	13.3%	1.7%	3.3%	1.7%
Lincoln	51	0	9	1	0	0	61	83.6%	0.0%	14.8%	1.6%	0.0%	0 0%
Macon	26	0	14	1	2	0	43	60.5%	0.0%	32.6%	2.3%	4.7%	0 0%
Madison	21	0	1	0	0	0	22	95.5%	0.0%	4.5%	0.0%	0.0%	0 0%
Martin	44	10	14	4	1	0	73	60.3%	13.7%	19.2%	5.5%	1.4%	0 0%
McDowell	57	4	5	3	1	0	70	81.4%	5.7%	7.1%	4.3%	1.4%	0 0%
Mecklenburg	460	8	90	9	55	11	633	72.7%	1.3%	14.2%	1.4%	8.7%	1.7%
Mitchell	19	1	1	0	1	0	22	86.4%	4.5%	4.5%	0.0%	4.5%	0 0%
Montgomery	21	1	7	1	1	0	31	67.7%	3.2%	22.6%	3.2%	3.2%	0 0%

Moore	51	3	15	0	0	1	70	72.9%	4.3%	21.4%	0.0%	0.0%	1.4%
Nash	74	1	9	1	2	0	87	85.1%	1.1%	10.3%	1.1%	2.3%	0 0%
New Hanover	93	8	34	6	10	2	153	60.8%	5.2%	22.2%	3.9%	6.5%	1 3%
Northampton	15	0	3	3	0	0	21	71.4%	0.0%	14.3%	14.3%	0.0%	0 0%
Onslow	120	5	24	4	1	0	154	77.9%	3.2%	15.6%	2.6%	0.6%	0 0%
Orange	64	4	11	3	4	0	86	74.4%	4.7%	12.8%	3.5%	4.7%	0 0%
Pamlico	8	0	0	0	0	0	8	100.0%	0.0%	0.0%	0.0%	0.0%	0 0%
Pasquotank	25	4	10	3	2	1	45	55.6%	8.9%	22.2%	6.7%	4.4%	2 2%
Pender	33	0	3	0	1	0	37	89.2%	0.0%	8.1%	0.0%	2.7%	0 0%
Perquimans	16	0	0	0	0	1	17	94.1%	0.0%	0.0%	0.0%	0.0%	5 9%
Person	25	2	3	1	0	0	31	80.6%	6.5%	9.7%	3.2%	0.0%	0 0%
Pitt	190	5	50	6	9	6	266	71.4%	1.9%	18.8%	2.3%	3.4%	2 3%
Polk	19	0	1	0	0	0	20	95.0%	0.0%	5.0%	0.0%	0.0%	0 0%
Randolph	82	1	24	2	1	1	111	73.9%	0.9%	21.6%	1.8%	0.9%	0 9%
Richmond	35	12	12	3	2	1	65	53.8%	18.5%	18.5%	4.6%	3.1%	1 5%
Robeson	59	3	18	0	5	0	85	69.4%	3.5%	21.2%	0.0%	5.9%	0 0%
Rockingham	136	7	32	7	5	0	187	72.7%	3.7%	17.1%	3.7%	2.7%	0 0%
Rowan	98	1	13	3	1	0	116	84.5%	0.9%	11.2%	2.6%	0.9%	0 0%
Rutherford	59	5	9	0	1	1	75	78.7%	6.7%	12.0%	0.0%	1.3%	1 3%
Sampson	38	1	9	1	0	1	50	76.0%	2.0%	18.0%	2.0%	0.0%	2 0%
Scotland	27	5	3	0	2	0	37	73.0%	13.5%	8.1%	0.0%	5.4%	0 0%
Stanly	33	1	6	0	1	2	43	76.7%	2.3%	14.0%	0.0%	2.3%	4.7%
Stokes	56	0	8	1	3	0	68	82.4%	0.0%	11.8%	1.5%	4.4%	0 0%
Surry	61	9	19	1	3	0	93	65.6%	9.7%	20.4%	1.1%	3.2%	0 0%
Swain	18	1	1	0	0	0	20	90.0%	5.0%	5.0%	0.0%	0.0%	0 0%
Transylvania	15	1	7	0	0	0	23	65.2%	4.3%	30.4%	0.0%	0.0%	0 0%
Tyrrell	7	0	3	0	0	0	10	70.0%	0.0%	30.0%	0.0%	0.0%	0 0%
Union	114	7	34	0	4	0	159	71.7%	4.4%	21.4%	0.0%	2.5%	0 0%
Vance	31	1	4	0	2	0	38	81.6%	2.6%	10.5%	0.0%	5.3%	0 0%
Wake	423	5	41	15	11	4	499	84.8%	1.0%	8.2%	3.0%	2.2%	0 8%
Warren	5	0	3	0	0	0	8	62.5%	0.0%	37.5%	0.0%	0.0%	0 0%
Washington	7	0	1	0	1	0	9	77.8%	0.0%	11.1%	0.0%	11.1%	0 0%
Watauga	26	2	7	1	4	0	40	65.0%	5.0%	17.5%	2.5%	10.0%	0 0%
Wayne	49	2	24	7	4	2	88	55.7%	2.3%	27.3%	8.0%	4.5%	2 3%
Wilkes	69	7	26	1	2	0	105	65.7%	6.7%	24.8%	1.0%	1.9%	0 0%
Wilson	81	4	14	2	3	2	106	76.4%	3.8%	13.2%	1.9%	2.8%	1 9%
Yadkin	40	0	3	2	1	0	46	87.0%	0.0%	6.5%	4.3%	2.2%	0 0%
Yancey	20	1	1	0	0	0	22	90.9%	4.5%	4.5%	0.0%	0.0%	0 0%

County	No Prior Runaway(s)	Prior Runaway(s)	Total	% No Prior Runaway(s)	% Prior Runaway(s)
State	6,746	2,082	8,828	76.4%	23.6%
Alamance	176	53	229	76.9%	23.1%
Alexander	35	1	36	97.2%	2.8%
Alleghany	5	1	6	83.3%	16.7%
Anson	15	2	17	88.2%	11.8%
Ashe	10	1	11	90.9%	9.1%
Avery	18	0	18	100.0%	0.0%
Beaufort	61	18	79	77.2%	22.8%
Bertie	6	0	6	100.0%	0.0%
Bladen	6	2	8	75.0%	25.0%
Brunswick	73	16	89	82.0%	18.0%
Buncombe	213	58	271	78.6%	21.4%
Burke	117	17	134	87.3%	12.7%
Cabarrus	119	25	144	82.6%	17.4%
Caldwell	99	6	105	94.3%	5.7%
Camden	2	2	4	50.0%	50.0%
Carteret	78	5	83	94.0%	6.0%
Caswell	21	5	26	80.8%	19.2%
Catawba	199	39	238	83.6%	16.4%
Chatham	64	11	75	85.3%	14.7%
Cherokee	33	1	34	97.1%	2.9%
Chowan	9	4	13	69.2%	30.8%
Clay	11	0	11	100.0%	0.0%
Cleveland	58	22	80	72.5%	27.5%
Columbus	31	9	40	77.5%	22.5%
Craven	82	19	101	81.2%	18.8%
Cumberland	227	112	339	67.0%	33.0%
Currituck	23	4	27	85.2%	14.8%
Dare	58	5	63	92.1%	7.9%
Davidson	159	27	186	85.5%	14.5%
Davie	48	8	56	85.7%	14.3%
Duplin	34	10	44	77.3%	22.7%
Durham	66	86	152	43.4%	56.6%
Edgecombe	66	16	82	80.5%	19.5%
Forsyth	143	100	243	58.8%	41.2%
Franklin	17	9	26	65.4%	34.6%
Gaston	129	51	180	71.7%	28.3%
Gates	4	0	4	100.0%	0.0%
Graham	8	0	8	100.0%	0.0%
Granville	29	7	36	80.6%	19.4%
Greene	16	9	25	64.0%	36.0%
Guilford	345	186	531	65.0%	35.0%
Halifax	61	17	78	78.2%	21.8%
Harnett	69	24	93	74.2%	25.8%
Haywood	40	10	50	80.0%	20.0%
Henderson	92	17	109	84.4%	15.6%
Hertford	26	3	29	89.7%	10.3%
Hoke	34	6	40	85.0%	15.0%
Hyde	3	0	3	100.0%	0.0%
Iredell	162	28	190	85.3%	14.7%
Jackson	22	2	24	91.7%	8.3%
Johnston	137	32	169	81.1%	18.9%
Jones	12	1	13	92.3%	7.7%
Lee	40	17	57	70.2%	29.8%
Lenoir	39	21	60	65.0%	35.0%
Lincoln	58	3	61	95.1%	4.9%
Macon	39	4	43	90.7%	9.3%
Madison	17	5	22	77.3%	22.7%
Martin	64	9	73	87.7%	12.3%
McDowell	63	7	70	90.0%	10.0%
Mecklenburg	444	189	633	70.1%	29.9%
Mitchell	21	1	22	95.5%	4.5%
Montgomery	24	7	31	77.4%	22.6%
Moore	46	24	70	65.7%	34.3%
Nash	69	18	87	79.3%	20.7%
New Hanover	115	38	153	75.2%	24.8%
Northampton	19	2	21	90.5%	9.5%

Onslow	109	45	154	70.8%	29.2%
Orange	62	24	86	72.1%	27.9%
Pamlico	5	3	8	62.5%	37.5%
Pasquotank	36	9	45	80.0%	20.0%
Pender	30	7	37	81.1%	18.9%
Perquimans	14	3	17	82.4%	17.6%
Person	24	7	31	77.4%	22.6%
Pitt	228	38	266	85.7%	14.3%
Polk	17	3	20	85.0%	15.0%
Randolph	89	22	111	80.2%	19.8%
Richmond	45	20	65	69.2%	30.8%
Robeson	63	22	85	74.1%	25.9%
Rockingham	139	48	187	74.3%	25.7%
Rowan	77	39	116	66.4%	33.6%
Rutherford	59	16	75	78.7%	21.3%
Sampson	43	7	50	86.0%	14.0%
Scotland	24	13	37	64.9%	35.1%
Stanly	36	7	43	83.7%	16.3%
Stokes	57	11	68	83.8%	16.2%
Surry	77	16	93	82.8%	17.2%
Swain	18	2	20	90.0%	10.0%
Transylvania	17	6	23	73.9%	26.1%
Tyrrell	9	1	10	90.0%	10.0%
Union	130	29	159	81.8%	18.2%
Vance	22	16	38	57.9%	42.1%
Wake	357	142	499	71.5%	28.5%
Warren	8	0	8	100.0%	0.0%
Washington	6	3	9	66.7%	33.3%
Watauga	37	3	40	92.5%	7.5%
Wayne	61	27	88	69.3%	30.7%
Wilkes	85	20	105	81.0%	19.0%
Wilson	77	29	106	72.6%	27.4%
Yadkin	37	9	46	80.4%	19.6%
Yancey	19	3	22	86.4%	13.6%

County	No Known Subst. Abuse	Some Abuse / Needs Assessment	Needs Assessment and / or Treatment	Total	% No Known Subst. Abuse	% Some Abuse Needs Assessment	% Need Assess and / or Treatment
State	4,890	2,539	1,399	8,828	55.4%	28.8%	15.8%
Alamance	125	60	44	229	54.6%	26.2%	19.2%
Alexander	24	7	5	36	66.7%	19.4%	13.9%
Alleghany	4	0	2	6	66.7%	0 0%	33.3%
Anson	11	4	2	17	64.7%	23 5%	11.8%
Ashe	6	2	3	11	54 5%	18 2%	27.3%
Avery	11	5	2	18	61.1%	27 8%	11.1%
Beaufort	46	19	14	79	58 2%	24.1%	17.7%
Bertie	5	1	0	6	83 3%	16.7%	0.0%
Bladen	6	1	1	8	75 0%	12 5%	12 5%
Brunswick	53	22	14	89	59.6%	24.7%	15.7%
Buncombe	128	108	35	271	47 2%	39 9%	12 9%
Burke	94	24	16	134	70.1%	17 9%	11 9%
Cabarrus	104	30	10	144	72.2%	20 8%	6 9%
Caldwell	81	15	9	105	77.1%	14 3%	8.6%
Camden	4	0	0	4	100.0%	0 0%	0 0%
Carteret	29	37	17	83	34.9%	44.6%	20.5%
Caswell	22	4	0	26	84.6%	15.4%	0.0%
Catawba	147	48	43	238	61 8%	20.2%	18.1%
Chatham	32	37	6	75	42.7%	49.3%	8.0%
Cherokee	22	12	0	34	64.7%	35 3%	0.0%
Chowan	9	3	1	13	69 2%	23.1%	7.7%
Clay	7	3	1	11	63.6%	27 3%	9.1%
Cleveland	44	8	28	80	55 0%	10 0%	35.0%
Columbus	17	17	6	40	42 5%	42 5%	15.0%
Craven	69	25	7	101	68 3%	24 8%	6 9%
Cumberland	214	75	50	339	63.1%	22.1%	14.7%
Currituck	17	10	0	27	63 0%	37 0%	0 0%
Dare	26	26	11	63	41.3%	41 3%	17 5%
Davidson	113	51	22	186	60.8%	27.4%	11 8%
Davie	35	13	8	56	62.5%	23 2%	14 3%
Duplin	27	12	5	44	61.4%	27 3%	11.4%
Durham	49	65	38	152	32.2%	42 8%	25 0%
Edgecombe	31	24	27	82	37 8%	29.3%	32.9%
Forsyth	93	94	56	243	38 3%	38.7%	23.0%
Franklin	12	9	5	26	46 2%	34.6%	19.2%
Gaston	93	37	50	180	51.7%	20.6%	27.8%
Gates	4	0	0	4	100 0%	0 0%	0.0%
Graham	7	1	0	8	87 5%	12 5%	0.0%
Granville	20	9	7	36	55.6%	25 0%	19.4%
Greene	8	6	11	25	32 0%	24 0%	44.0%
Guilford	252	173	106	531	47 5%	32.6%	20.0%
Halifax	39	17	22	78	50 0%	21 8%	28 2%
Harnett	59	25	9	93	63.4%	26 9%	9.7%
Haywood	29	17	4	50	58 0%	34 0%	8 0%
Henderson	56	41	12	109	51.4%	37.6%	11 0%
Hertford	20	6	3	29	69.0%	20.7%	10 3%
Hoke	31	5	4	40	77.5%	12 5%	10 0%
Hyde	2	1	0	3	66.7%	33 3%	0 0%
Iredell	128	41	21	190	67.4%	21.6%	11.1%
Jackson	14	7	3	24	58 3%	29.2%	12.5%
Johnston	86	55	28	169	50 9%	32.5%	16.6%
Jones	5	7	1	13	38 5%	53.8%	7.7%
Lee	31	14	12	57	54.4%	24.6%	21.1%
Lenoir	28	16	16	60	46.7%	26.7%	26.7%
Lincoln	44	8	9	61	72.1%	13.1%	14.8%
Macon	37	5	1	43	86 0%	11.6%	2.3%
Madison	13	8	1	22	59.1%	36.4%	4.5%
Martin	51	14	8	73	69 9%	19 2%	11.0%
McDowell	46	15	9	70	65.7%	21.4%	12 9%
Mecklenburg	303	218	112	633	47 9%	34.4%	17.7%
Mitchell	11	10	1	22	50 0%	45 5%	4 5%
Montgomery	13	11	7	31	41.9%	35 5%	22.6%
Moore	47	18	5	70	67.1%	25.7%	7.1%
Nash	42	32	13	87	48.3%	36 8%	14 9%
New Hanover	77	33	43	153	50.3%	21.6%	28.1%
Northampton	6	7	8	21	28.6%	33 3%	38.1%
Onslow	73	61	20	154	47.4%	39.6%	13.0%
Orange	42	26	18	86	48 8%	30.2%	20.9%
Pamlico	5	1	2	8	62 5%	12.5%	25.0%
Pasquotank	34	9	2	45	75.6%	20 0%	4.4%
Pender	19	10	8	37	51.4%	27 0%	21.6%
Perquimans	8	8	1	17	47.1%	47.1%	5.9%
Person	19	7	5	31	61 3%	22.6%	16.1%
Pitt	171	59	36	266	64 3%	22 2%	13.5%
Polk	8	10	2	20	40 0%	50 0%	10.0%
Randolph	76	20	15	111	68 5%	18 0%	13 5%

Richmond	27	33	5	65	41.5%	50.8%	7.7%
Robeson	50	20	15	85	58.8%	23.5%	17.6%
Rockingham	118	33	36	187	63.1%	17.6%	19.3%
Rowan	66	38	12	116	56.9%	32.8%	10.3%
Rutherford	51	18	6	75	68.0%	24.0%	8.0%
Sampson	34	9	7	50	68.0%	18.0%	14.0%
Scotland	24	7	6	37	64.9%	18.9%	16.2%
Stanly	36	5	2	43	83.7%	11.6%	4.7%
Stokes	45	18	5	68	66.2%	26.5%	7.4%
Surry	57	22	14	93	61.3%	23.7%	15.1%
Swain	18	1	1	20	90.0%	5.0%	5.0%
Transylvania	16	6	1	23	69.6%	26.1%	4.3%
Tyrrell	8	2	0	10	80.0%	20.0%	0.0%
Union	89	43	27	159	56.0%	27.0%	17.0%
Vance	15	16	7	38	39.5%	42.1%	18.4%
Wake	232	229	38	499	46.5%	45.9%	7.6%
Warren	4	4	0	8	50.0%	50.0%	0.0%
Washington	6	2	1	9	66.7%	22.2%	11.1%
Watauga	21	9	10	40	52.5%	22.5%	25.0%
Wayne	36	15	37	88	40.9%	17.0%	42.0%
Wilkes	59	28	18	105	56.2%	26.7%	17.1%
Wilson	56	28	22	106	52.8%	26.4%	20.8%
Yadkin	34	8	4	46	73.9%	17.4%	8.7%
Yancey	14	6	2	22	63.6%	27.3%	9.1%

County	No School Problems	Minor School Problems	Moderate School Problems	Serious School Problems	Total	% No School Problems	% Minor School Problems	% Moderate School Problems	% Serious School Problems
State	2,777	1,001	1,525	3,525	8,828	31.5%	11.3%	17.3%	39.9%
Alamance	67	19	40	103	229	29.3%	8.3%	17 5%	45.0%
Alexander	11	11	6	8	36	30.6%	30.6%	16.7%	22.2%
Alleghany	3	3	0	0	6	50.0%	50.0%	0 0%	0.0%
Anson	2	1	4	10	17	11.8%	5.9%	23 5%	58.8%
Ashe	6	0	3	2	11	54.5%	0.0%	27 3%	18.2%
Avery	7	2	5	4	18	38.9%	11.1%	27 8%	22.2%
Beaufort	21	11	16	31	79	26.6%	13.9%	20 3%	39.2%
Bertie	4	0	0	2	6	66.7%	0.0%	0 0%	33.3%
Bladen	5	2	0	1	8	62.5%	25.0%	0.0%	12.5%
Brunswick	27	11	12	39	89	30.3%	12.4%	13.5%	43.8%
Buncombe	54	17	49	151	271	19.9%	6.3%	18.1%	55.7%
Burke	23	8	29	74	134	17.2%	6.0%	21.6%	55.2%
Cabarrus	73	14	9	48	144	50.7%	9.7%	6 3%	33.3%
Caldwell	18	6	24	57	105	17.1%	5.7%	22 9%	54.3%
Camden	0	1	1	2	4	0.0%	25.0%	25 0%	50.0%
Carteret	62	1	6	14	83	74.7%	1.2%	7 2%	16.9%
Caswell	18	4	3	1	26	69.2%	15.4%	11 5%	3.8%
Catawba	51	21	55	111	238	21.4%	8.8%	23.1%	46.6%
Chatham	31	4	17	23	75	41.3%	5.3%	22.7%	30.7%
Cherokee	4	8	11	11	34	11.8%	23.5%	32.4%	32.4%
Chowan	5	1	1	6	13	38.5%	7.7%	7.7%	46.2%
Clay	1	4	2	4	11	9.1%	36.4%	18 2%	36.4%
Cleveland	28	6	9	37	80	35.0%	7.5%	11.3%	46.3%
Columbus	9	2	5	24	40	22.5%	5.0%	12.5%	60.0%
Craven	39	23	17	22	101	38.6%	22.8%	16.8%	21.8%
Cumberland	110	44	56	129	339	32.4%	13.0%	16 5%	38.1%
Currituck	9	2	5	11	27	33.3%	7.4%	18 5%	40.7%
Dare	31	2	13	17	63	49.2%	3.2%	20.6%	27.0%
Davidson	68	20	41	57	186	36.6%	10.8%	22 0%	30.6%
Davie	17	5	11	23	56	30.4%	8.9%	19.6%	41.1%
Duplin	17	7	8	12	44	38.6%	15.9%	18 2%	27.3%
Durham	24	14	16	98	152	15.8%	9.2%	10 5%	64.5%
Edgecombe	21	11	11	39	82	25.6%	13.4%	13.4%	47.6%
Forsyth	49	21	44	129	243	20.2%	8.6%	18.1%	53.1%
Franklin	9	0	7	10	26	34.6%	0.0%	26 9%	38.5%
Gaston	52	14	22	92	180	28.9%	7.8%	12.2%	51.1%
Gates	0	0	1	3	4	0.0%	0.0%	25.0%	75.0%
Graham	8	0	0	0	8	100.0%	0.0%	0.0%	0.0%
Granville	9	6	7	14	36	25.0%	16.7%	19.4%	38.9%
Greene	13	0	4	8	25	52.0%	0.0%	16 0%	32.0%
Guilford	210	63	70	188	531	39.5%	11.9%	13 2%	35.4%
Halifax	20	6	9	43	78	25.6%	7.7%	11 5%	55.1%
Harnett	25	7	20	41	93	26.9%	7.5%	21 5%	44.1%
Haywood	17	8	9	16	50	34.0%	16.0%	18 0%	32.0%
Henderson	40	15	26	28	109	36.7%	13.8%	23 9%	25.7%
Hertford	7	2	7	13	29	24.1%	6.9%	24.1%	44.8%
Hoke	15	5	10	10	40	37.5%	12.5%	25 0%	25.0%
Hyde	2	0	0	1	3	66.7%	0.0%	0 0%	33.3%
Iredell	71	28	35	56	190	37.4%	14.7%	18.4%	29.5%
Jackson	11	3	5	5	24	45.8%	12.5%	20.8%	20.8%
Johnston	71	11	31	56	169	42.0%	6.5%	18.3%	33.1%
Jones	4	2	2	5	13	30.8%	15.4%	15.4%	38.5%
Lee	23	5	11	18	57	40.4%	8.8%	19 3%	31.6%
Lenoir	27	2	11	20	60	45.0%	3.3%	18 3%	33.3%
Lincoln	21	12	7	21	61	34.4%	19.7%	11 5%	34.4%
Macon	23	6	3	11	43	53.5%	14.0%	7 0%	25.6%
Madison	5	3	5	9	22	22.7%	13.6%	22.7%	40.9%

Martin	15	9	12	37	73	20.5%	12.3%	16.4%	50.7%
McDowell	11	16	22	21	70	15.7%	22.9%	31.4%	30.0%
Mecklenburg	185	72	103	273	633	29.2%	11.4%	16 3%	43.1%
Mitchell	6	3	7	6	22	27.3%	13.6%	31 8%	27.3%
Montgomery	10	8	2	11	31	32.3%	25.8%	6 5%	35.5%
Moore	20	20	8	22	70	28.6%	28.6%	11.4%	31.4%
Nash	17	7	16	47	87	19.5%	8.0%	18.4%	54.0%
New Hanover	63	15	24	51	153	41.2%	9.8%	15.7%	33.3%
Northampton	4	0	4	13	21	19.0%	0.0%	19 0%	61.9%
Onslow	47	26	23	58	154	30.5%	16.9%	14 9%	37.7%
Orange	22	11	14	39	86	25.6%	12.8%	16.3%	45.3%
Pamlico	3	3	0	2	8	37.5%	37.5%	0.0%	25.0%
Pasquotank	17	4	9	15	45	37.8%	8.9%	20.0%	33.3%
Pender	18	4	5	10	37	48.6%	10.8%	13.5%	27.0%
Perquimans	3	5	1	8	17	17.6%	29.4%	5 9%	47.1%
Person	12	4	8	7	31	38.7%	12.9%	25 8%	22.6%
Pitt	88	24	28	126	266	33.1%	9.0%	10 5%	47.4%
Polk	3	4	7	6	20	15.0%	20.0%	35 0%	30.0%
Randolph	44	9	26	32	111	39.6%	8.1%	23.4%	28.8%
Richmond	6	4	8	47	65	9.2%	6.2%	12 3%	72.3%
Robeson	19	6	17	43	85	22.4%	7.1%	20 0%	50.6%
Rockingham	52	14	38	83	187	27.8%	7.5%	20 3%	44.4%
Rowan	38	11	16	51	116	32.8%	9.5%	13 8%	44.0%
Rutherford	37	9	22	7	75	49.3%	12.0%	29 3%	9.3%
Sampson	18	3	10	19	50	36.0%	6.0%	20.0%	38.0%
Scotland	9	7	11	10	37	24.3%	18.9%	29.7%	27.0%
Stanly	13	8	10	12	43	30.2%	18.6%	23.3%	27.9%
Stokes	12	5	11	40	68	17.6%	7.4%	16 2%	58.8%
Surry	26	14	9	44	93	28.0%	15.1%	9.7%	47.3%
Swain	4	1	0	15	20	20.0%	5.0%	0 0%	75.0%
Transylvania	5	5	7	6	23	21.7%	21.7%	30.4%	26.1%
Tyrrell	1	1	2	6	10	10.0%	10.0%	20 0%	60.0%
Union	66	16	15	62	159	41.5%	10.1%	9.4%	39.0%
Vance	10	1	11	16	38	26.3%	2.6%	28 9%	42.1%
Wake	173	69	112	145	499	34.7%	13.8%	22.4%	29.1%
Warren	3	1	1	3	8	37.5%	12.5%	12 5%	37.5%
Washington	2	0	0	7	9	22.2%	0.0%	0 0%	77.8%
Watauga	13	9	6	12	40	32.5%	22.5%	15.0%	30.0%
Wayne	17	12	11	48	88	19.3%	13.6%	12.5%	54.5%
Wilkes	33	20	22	30	105	31.4%	19.0%	21.0%	28.6%
Wilson	20	19	16	51	106	18.9%	17.9%	15.1%	48.1%
Yadkin	6	17	15	8	46	13.0%	37.0%	32.6%	17.4%
Yancey	8	1	5	8	22	36.4%	4.5%	22.7%	36.4%

County	Good Peer Group	Rejected by Good Peers	Associates with Bad Peers	Gang Member / Associate	Total	% Good Peer Group	% Rejected by Good Peers	% Associates with Bad Peers	% Gang Member / Associate
State	2,919	3,453	1,796	660	8,828	33.1%	39.1%	20.3%	7.5%
Alamance	61	105	44	19	229	26.6%	45.9%	19.2%	8.3%
Alexander	15	10	9	2	36	41.7%	27.8%	25.0%	5.6%
Alleghany	3	2	1	0	6	50.0%	33.3%	16.7%	0.0%
Anson	4	8	5	0	17	23.5%	47.1%	29.4%	0.0%
Ashe	4	5	2	0	11	36.4%	45.5%	18.2%	0.0%
Avery	8	9	1	0	18	44.4%	50.0%	5.6%	0.0%
Beaufort	23	39	14	3	79	29.1%	49.4%	17.7%	3.8%
Bertie	3	2	0	1	6	50.0%	33.3%	0.0%	16.7%
Bladen	3	4	1	0	8	37.5%	50.0%	12.5%	0.0%
Brunswick	28	39	21	1	89	31.5%	43.8%	23.6%	1.1%
Buncombe	110	114	45	2	271	40.6%	42.1%	16.6%	0.7%
Burke	51	58	21	4	134	38.1%	43.3%	15.7%	3.0%
Cabarrus	50	47	27	20	144	34.7%	32.6%	18.8%	13.9%
Caldwell	58	31	16	0	105	55.2%	29.5%	15.2%	0.0%
Camden	1	2	1	0	4	25.0%	50.0%	25.0%	0.0%
Carteret	35	37	10	1	83	42.2%	44.6%	12.0%	1.2%
Caswell	11	12	2	1	26	42.3%	46.2%	7.7%	3.8%
Catawba	76	130	26	6	238	31.9%	54.6%	10.9%	2.5%
Chatham	41	19	13	2	75	54.7%	25.3%	17.3%	2.7%
Cherokee	21	13	0	0	34	61.8%	38.2%	0.0%	0.0%
Chowan	3	6	2	2	13	23.1%	46.2%	15.4%	15.4%
Clay	6	5	0	0	11	54.5%	45.5%	0.0%	0.0%
Cleveland	34	21	14	11	80	42.5%	26.3%	17.5%	13.8%
Columbus	8	16	9	7	40	20.0%	40.0%	22.5%	17.5%
Craven	19	68	10	4	101	18.8%	67.3%	9.9%	4.0%
Cumberland	116	132	63	28	339	34.2%	38.9%	18.6%	8.3%
Currituck	13	12	2	0	27	48.1%	44.4%	7.4%	0.0%
Dare	39	15	9	0	63	61.9%	23.8%	14.3%	0.0%
Davidson	78	75	25	8	186	41.9%	40.3%	13.4%	4.3%
Davie	28	22	4	2	56	50.0%	39.3%	7.1%	3.6%
Duplin	12	25	5	2	44	27.3%	56.8%	11.4%	4.5%
Durham	27	36	46	43	152	17.8%	23.7%	30.3%	28.3%
Edgecombe	29	31	13	9	82	35.4%	37.8%	15.9%	11.0%
Forsyth	47	70	73	53	243	19.3%	28.8%	30.0%	21.8%
Franklin	9	10	3	4	26	34.6%	38.5%	11.5%	15.4%
Gaston	51	69	47	13	180	28.3%	38.3%	26.1%	7.2%
Gates	1	2	0	1	4	25.0%	50.0%	0.0%	25.0%
Graham	8	0	0	0	8	100.0%	0.0%	0.0%	0.0%
Granville	10	15	9	2	36	27.8%	41.7%	25.0%	5.6%
Greene	7	11	3	4	25	28.0%	44.0%	12.0%	16.0%
Guilford	143	217	128	43	531	26.9%	40.9%	24.1%	8.1%
Halifax	26	22	18	12	78	33.3%	28.2%	23.1%	15.4%
Harnett	17	42	27	7	93	18.3%	45.2%	29.0%	7.5%
Haywood	24	13	12	1	50	48.0%	26.0%	24.0%	2.0%
Henderson	45	45	14	5	109	41.3%	41.3%	12.8%	4.6%
Hertford	12	8	9	0	29	41.4%	27.6%	31.0%	0.0%
Hoke	13	17	8	2	40	32.5%	42.5%	20.0%	5.0%
Hyde	2	1	0	0	3	66.7%	33.3%	0.0%	0.0%
Iredell	84	83	19	4	190	44.2%	43.7%	10.0%	2.1%

Jackson	11	8	4	1	24	45.8%	33.3%	16.7%	4.2%
Johnston	88	39	25	17	169	52.1%	23.1%	14.8%	10.1%
Jones	3	7	2	1	13	23.1%	53.8%	15.4%	7.7%
Lee	12	23	17	5	57	21.1%	40.4%	29.8%	8.8%
Lenoir	20	21	8	11	60	33.3%	35.0%	13.3%	18.3%
Lincoln	16	29	15	1	61	26.2%	47.5%	24.6%	1.6%
Macon	28	11	4	0	43	65.1%	25.6%	9.3%	0.0%
Madison	10	11	1	0	22	45.5%	50.0%	4.5%	0.0%
Martin	6	52	13	2	73	8.2%	71.2%	17.8%	2.7%
McDowell	22	33	14	1	70	31.4%	47.1%	20.0%	1.4%
Mecklenburg	184	215	184	50	633	29.1%	34.0%	29.1%	7.9%
Mitchell	9	12	0	1	22	40.9%	54.5%	0.0%	4.5%
Montgomery	7	5	17	2	31	22.6%	16.1%	54.8%	6.5%
Moore	12	48	6	4	70	17.1%	68.6%	8.6%	5.7%
Nash	26	33	17	11	87	29.9%	37.9%	19.5%	12.6%
New Hanover	56	42	34	21	153	36.6%	27.5%	22.2%	13.7%
Northampton	9	2	10	0	21	42.9%	9.5%	47.6%	0.0%
Onslow	55	53	31	15	154	35.7%	34.4%	20.1%	9.7%
Orange	12	44	19	11	86	14.0%	51.2%	22.1%	12.8%
Pamlico	1	6	1	0	8	12.5%	75.0%	12.5%	0.0%
Pasquotank	14	23	7	1	45	31.1%	51.1%	15.6%	2.2%
Pender	18	10	8	1	37	48.6%	27.0%	21.6%	2.7%
Perquimans	3	5	6	3	17	17.6%	29.4%	35.3%	17.6%
Person	6	16	4	5	31	19.4%	51.6%	12.9%	16.1%
Pitt	97	75	57	37	266	36.5%	28.2%	21.4%	13.9%
Polk	0	20	0	0	20	0.0%	100.0%	0.0%	0.0%
Randolph	62	33	12	4	111	55.9%	29.7%	10.8%	3.6%
Richmond	9	26	23	7	65	13.8%	40.0%	35.4%	10.8%
Robeson	19	46	19	1	85	22.4%	54.1%	22.4%	1.2%
Rockingham	60	81	34	12	187	32.1%	43.3%	18.2%	6.4%
Rowan	20	52	42	2	116	17.2%	44.8%	36.2%	1.7%
Rutherford	34	23	15	3	75	45.3%	30.7%	20.0%	4.0%
Sampson	23	17	6	4	50	46.0%	34.0%	12.0%	8.0%
Scotland	10	15	10	2	37	27.0%	40.5%	27.0%	5.4%
Stanly	23	16	3	1	43	53.5%	37.2%	7.0%	2.3%
Stokes	30	29	6	3	68	44.1%	42.6%	8.8%	4.4%
Surry	24	42	26	1	93	25.8%	45.2%	28.0%	1.1%
Swain	19	1	0	0	20	95.0%	5.0%	0.0%	0.0%
Transylvania	3	19	0	1	23	13.0%	82.6%	0.0%	4.3%
Tyrrell	1	8	1	0	10	10.0%	80.0%	10.0%	0.0%
Union	91	35	27	6	159	57.2%	22.0%	17.0%	3.8%
Vance	8	11	11	8	38	21.1%	28.9%	28.9%	21.1%
Wake	146	206	105	42	499	29.3%	41.3%	21.0%	8.4%
Warren	2	4	2	0	8	25.0%	50.0%	25.0%	0.0%
Washington	0	7	2	0	9	0.0%	77.8%	22.2%	0.0%
Watauga	6	29	5	0	40	15.0%	72.5%	12.5%	0.0%
Wayne	20	18	37	13	88	22.7%	20.5%	42.0%	14.8%
Wilkes	19	52	34	0	105	18.1%	49.5%	32.4%	0.0%
Wilson	16	41	31	18	106	15.1%	38.7%	29.2%	17.0%
Yadkin	19	16	9	2	46	41.3%	34.8%	19.6%	4.3%
Yancey	13	8	1	0	22	59.1%	36.4%	4.5%	0.0%

County	Parents willing / able supervise	Parents willing / unable supervise	Parents unwill / unable supervise	Total	% Parents willing / able supervise	% Parents willing / unable supervise	% Parents unwill / unable supervise
State	7,352	1,300	176	8,828	83.3%	14.7%	2.0%
Alamance	205	20	4	229	89.5%	8.7%	1.7%
Alexander	30	6	0	36	83.3%	16.7%	0.0%
Alleghany	5	1	0	6	83.3%	16.7%	0.0%
Anson	14	3	0	17	82.4%	17.6%	0.0%
Ashe	9	1	1	11	81.8%	9.1%	9.1%
Avery	16	1	1	18	88.9%	5.6%	5.6%
Beaufort	68	9	2	79	86.1%	11.4%	2.5%
Bertie	6	0	0	6	100.0%	0.0%	0.0%
Bladen	6	1	1	8	75.0%	12.5%	12.5%
Brunswick	63	22	4	89	70.8%	24.7%	4.5%
Buncombe	237	27	7	271	87.5%	10.0%	2.6%
Burke	118	15	1	134	88.1%	11.2%	0.7%
Cabarrus	113	29	2	144	78.5%	20.1%	1.4%
Caldwell	101	3	1	105	96.2%	2.9%	1.0%
Camden	3	1	0	4	75.0%	25.0%	0.0%
Carteret	75	8	0	83	90.4%	9.6%	0.0%
Caswell	23	3	0	26	88.5%	11.5%	0.0%
Catawba	214	21	3	238	89.9%	8.8%	1.3%
Chatham	72	3	0	75	96.0%	4.0%	0.0%
Cherokee	29	4	1	34	85.3%	11.8%	2.9%
Chowan	11	2	0	13	84.6%	15.4%	0.0%
Clay	11	0	0	11	100.0%	0.0%	0.0%
Cleveland	66	13	1	80	82.5%	16.3%	1.3%
Columbus	30	8	2	40	75.0%	20.0%	5.0%
Craven	84	15	2	101	83.2%	14.9%	2.0%
Cumberland	289	41	9	339	85.3%	12.1%	2.7%
Currituck	25	2	0	27	92.6%	7.4%	0.0%
Dare	61	2	0	63	96.8%	3.2%	0.0%
Davidson	158	23	5	186	84.9%	12.4%	2.7%
Davie	32	21	3	56	57.1%	37.5%	5.4%
Duplin	42	2	0	44	95.5%	4.5%	0.0%
Durham	121	28	3	152	79.6%	18.4%	2.0%
Edgecombe	49	30	3	82	59.8%	36.6%	3.7%
Forsyth	206	30	7	243	84.8%	12.3%	2.9%
Franklin	19	6	1	26	73.1%	23.1%	3.8%
Gaston	126	46	8	180	70.0%	25.6%	4.4%
Gates	3	1	0	4	75.0%	25.0%	0.0%
Graham	8	0	0	8	100.0%	0.0%	0.0%
Granville	27	8	1	36	75.0%	22.2%	2.8%
Greene	20	3	2	25	80.0%	12.0%	8.0%
Guilford	463	64	4	531	87.2%	12.1%	0.8%
Halifax	60	13	5	78	76.9%	16.7%	6.4%
Harnett	63	30	0	93	67.7%	32.3%	0.0%
Haywood	42	2	6	50	84.0%	4.0%	12.0%
Henderson	101	7	1	109	92.7%	6.4%	0.9%
Hertford	22	7	0	29	75.9%	24.1%	0.0%
Hoke	29	11	0	40	72.5%	27.5%	0.0%
Hyde	3	0	0	3	100.0%	0.0%	0.0%
Iredell	166	22	2	190	87.4%	11.6%	1.1%
Jackson	24	0	0	24	100.0%	0.0%	0.0%
Johnston	130	39	0	169	76.9%	23.1%	0.0%
Jones	12	1	0	13	92.3%	7.7%	0.0%
Lee	45	11	1	57	78.9%	19.3%	1.8%

Lenoir	51	8	1	60	85.0%	13.3%	1.7%
Lincoln	48	7	6	61	78.7%	11.5%	9.8%
Macon	37	3	3	43	86.0%	7.0%	7.0%
Madison	20	2	0	22	90.9%	9.1%	0.0%
Martin	71	2	0	73	97.3%	2.7%	0.0%
McDowell	68	2	0	70	97.1%	2.9%	0.0%
Mecklenburg	570	54	9	633	90.0%	8.5%	1.4%
Mitchell	22	0	0	22	100.0%	0.0%	0.0%
Montgomery	30	1	0	31	96.8%	3.2%	0.0%
Moore	64	6	0	70	91.4%	8.6%	0.0%
Nash	38	47	2	87	43.7%	54.0%	2.3%
New Hanover	115	30	8	153	75.2%	19.6%	5.2%
Northampton	18	3	0	21	85.7%	14.3%	0.0%
Onslow	138	15	1	154	89.6%	9.7%	0.6%
Orange	76	10	0	86	88.4%	11.6%	0.0%
Pamlico	6	0	2	8	75.0%	0.0%	25.0%
Pasquotank	41	4	0	45	91.1%	8.9%	0.0%
Pender	29	7	1	37	78.4%	18.9%	2.7%
Perquimans	15	2	0	17	88.2%	11.8%	0.0%
Person	18	13	0	31	58.1%	41.9%	0.0%
Pitt	228	30	8	266	85.7%	11.3%	3.0%
Polk	20	0	0	20	100.0%	0.0%	0.0%
Randolph	109	2	0	111	98.2%	1.8%	0.0%
Richmond	22	41	2	65	33.8%	63.1%	3.1%
Robeson	65	19	1	85	76.5%	22.4%	1.2%
Rockingham	139	44	4	187	74.3%	23.5%	2.1%
Rowan	80	33	3	116	69.0%	28.4%	2.6%
Rutherford	61	13	1	75	81.3%	17.3%	1.3%
Sampson	40	9	1	50	80.0%	18.0%	2.0%
Scotland	28	5	4	37	75.7%	13.5%	10.8%
Stanly	42	1	0	43	97.7%	2.3%	0.0%
Stokes	59	7	2	68	86.8%	10.3%	2.9%
Surry	79	10	4	93	84.9%	10.8%	4.3%
Swain	20	0	0	20	100.0%	0.0%	0.0%
Transylvania	22	0	1	23	95.7%	0.0%	4.3%
Tyrrell	10	0	0	10	100.0%	0.0%	0.0%
Union	147	8	4	159	92.5%	5.0%	2.5%
Vance	17	20	1	38	44.7%	52.6%	2.6%
Wake	452	43	4	499	90.6%	8.6%	0.8%
Warren	4	4	0	8	50.0%	50.0%	0.0%
Washington	5	4	0	9	55.6%	44.4%	0.0%
Watauga	35	4	1	40	87.5%	10.0%	2.5%
Wayne	48	40	0	88	54.5%	45.5%	0.0%
Wilkes	82	21	2	105	78.1%	20.0%	1.9%
Wilson	46	55	5	106	43.4%	51.9%	4.7%
Yadkin	43	3	0	46	93.5%	6.5%	0.0%
Yancey	19	2	1	22	86.4%	9.1%	4.5%

County	RL1	RL2	RL3	RL4	RL5	Total	RL1%	RL2%	RL3%	RL4%	RL5%
State	625	1,342	2,088	3,118	1,655	8,828	7.1%	15.2%	23.7%	35.3%	18.7%
Alamance	13	24	57	83	52	229	5.7%	10.5%	24.9%	36.2%	22.7%
Alexander	3	8	6	16	3	36	8.3%	22.2%	16.7%	44.4%	8.3%
Alleghany	0	3	2	1	0	6	0.0%	50.0%	33.3%	16.7%	0.0%
Anson	0	2	3	10	2	17	0.0%	11.8%	17.6%	58.8%	11.8%
Ashe	0	1	2	6	2	11	0.0%	9.1%	18.2%	54.5%	18.2%
Avery	1	3	11	3	0	18	5.6%	16.7%	61.1%	16.7%	0.0%
Beaufort	7	17	19	20	16	79	8.9%	21.5%	24.1%	25.3%	20.3%
Bertie	2	2	0	2	0	6	33.3%	33.3%	0.0%	33.3%	0.0%
Bladen	1	2	2	3	0	8	12.5%	25.0%	25.0%	37.5%	0.0%
Brunswick	8	16	18	38	9	89	9.0%	18.0%	20.2%	42.7%	10.1%
Buncombe	13	39	93	90	36	271	4.8%	14.4%	34.3%	33.2%	13.3%
Burke	3	14	36	65	16	134	2.2%	10.4%	26.9%	48.5%	11.9%
Cabarrus	23	25	33	43	20	144	16.0%	17.4%	22.9%	29.9%	13.9%
Caldwell	7	11	49	28	10	105	6.7%	10.5%	46.7%	26.7%	9.5%
Camden	0	1	0	2	1	4	0.0%	25.0%	0.0%	50.0%	25.0%
Carteret	4	43	13	17	6	83	4.8%	51.8%	15.7%	20.5%	7.2%
Caswell	1	7	8	8	2	26	3.8%	26.9%	30.8%	30.8%	7.7%
Catawba	8	29	73	92	36	238	3.4%	12.2%	30.7%	38.7%	15.1%
Chatham	10	21	13	22	9	75	13.3%	28.0%	17.3%	29.3%	12.0%
Cherokee	1	9	13	11	0	34	2.9%	26.5%	38.2%	32.4%	0.0%
Chowan	0	1	2	9	1	13	0.0%	7.7%	15.4%	69.2%	7.7%
Clay	0	3	2	6	0	11	0.0%	27.3%	18.2%	54.5%	0.0%
Cleveland	6	9	21	24	20	80	7.5%	11.3%	26.3%	30.0%	25.0%
Columbus	2	6	10	11	11	40	5.0%	15.0%	25.0%	27.5%	27.5%
Craven	8	21	24	39	9	101	7.9%	20.8%	23.8%	38.6%	8.9%
Cumberland	21	41	69	134	74	339	6.2%	12.1%	20.4%	39.5%	21.8%
Currituck	2	8	6	9	2	27	7.4%	29.6%	22.2%	33.3%	7.4%
Dare	7	18	19	15	4	63	11.1%	28.6%	30.2%	23.8%	6.3%
Davidson	18	38	53	53	24	186	9.7%	20.4%	28.5%	28.5%	12.9%
Davie	4	12	18	14	8	56	7.1%	21.4%	32.1%	25.0%	14.3%
Duplin	1	8	14	19	2	44	2.3%	18.2%	31.8%	43.2%	4.5%
Durham	5	7	24	55	61	152	3.3%	4.6%	15.8%	36.2%	40.1%
Edgecombe	1	10	20	33	18	82	1.2%	12.2%	24.4%	40.2%	22.0%
Forsyth	12	26	34	85	86	243	4.9%	10.7%	14.0%	35.0%	35.4%
Franklin	3	7	4	5	7	26	11.5%	26.9%	15.4%	19.2%	26.9%
Gaston	11	21	41	68	39	180	6.1%	11.7%	22.8%	37.8%	21.7%
Gates	0	0	3	1	0	4	0.0%	0.0%	75.0%	25.0%	0.0%
Graham	6	1	0	1	0	8	75.0%	12.5%	0.0%	12.5%	0.0%
Granville	2	9	9	8	8	36	5.6%	25.0%	25.0%	22.2%	22.2%
Greene	2	5	5	10	3	25	8.0%	20.0%	20.0%	40.0%	12.0%
Guilford	27	55	93	235	121	531	5.1%	10.4%	17.5%	44.3%	22.8%
Halifax	8	7	12	28	23	78	10.3%	9.0%	15.4%	35.9%	29.5%
Harnett	3	10	17	45	18	93	3.2%	10.8%	18.3%	48.4%	19.4%
Haywood	3	6	16	21	4	50	6.0%	12.0%	32.0%	42.0%	8.0%
Henderson	5	20	38	39	7	109	4.6%	18.3%	34.9%	35.8%	6.4%
Hertford	2	5	8	8	6	29	6.9%	17.2%	27.6%	27.6%	20.7%
Hoke	6	3	8	17	6	40	15.0%	7.5%	20.0%	42.5%	15.0%
Hyde	2	0	0	0	1	3	66.7%	0.0%	0.0%	0.0%	33.3%
Iredell	18	37	53	69	13	190	9.5%	19.5%	27.9%	36.3%	6.8%
Jackson	2	3	10	9	0	24	8.3%	12.5%	41.7%	37.5%	0.0%
Johnston	34	32	29	52	22	169	20.1%	18.9%	17.2%	30.8%	13.0%
Jones	0	3	5	3	2	13	0.0%	23.1%	38.5%	23.1%	15.4%
Lee	5	7	6	22	17	57	8.8%	12.3%	10.5%	38.6%	29.8%
Lenoir	10	5	13	19	13	60	16.7%	8.3%	21.7%	31.7%	21.7%

Lincoln	4	10	14	26	7	61	6.6%	16.4%	23.0%	42.6%	11.5%
Macon	2	13	10	15	3	43	4.7%	30.2%	23.3%	34.9%	7.0%
Madison	2	3	12	4	1	22	9.1%	13.6%	54.5%	18.2%	4.5%
Martin	1	10	17	33	12	73	1.4%	13.7%	23.3%	45.2%	16.4%
McDowell	0	14	20	31	5	70	0.0%	20.0%	28.6%	44.3%	7.1%
Mecklenburg	57	63	129	229	155	633	9.0%	10.0%	20.4%	36.2%	24.5%
Mitchell	0	9	7	5	1	22	0.0%	40 9%	31.8%	22.7%	4.5%
Montgomery	2	3	8	11	7	31	6.5%	9.7%	25.8%	35.5%	22 6%
Moore	5	19	14	22	10	70	7.1%	27.1%	20.0%	31.4%	14 3%
Nash	4	11	23	26	23	87	4.6%	12.6%	26.4%	29.9%	26.4%
New Hanover	17	12	29	52	43	153	11.1%	7.8%	19.0%	34.0%	28.1%
Northampton	0	1	6	8	6	21	0.0%	4.8%	28.6%	38.1%	28.6%
Onslow	8	38	33	43	32	154	5.2%	24.7%	21.4%	27.9%	20.8%
Orange	1	14	23	29	19	86	1.2%	16.3%	26.7%	33.7%	22.1%
Pamlico	1	1	3	2	1	8	12.5%	12.5%	37.5%	25.0%	12.5%
Pasquotank	4	6	9	18	8	45	8.9%	13 3%	20.0%	40.0%	17.8%
Pender	5	9	6	13	4	37	13.5%	24 3%	16.2%	35.1%	10.8%
Perquimans	1	1	5	9	1	17	5.9%	5 9%	29.4%	52.9%	5.9%
Person	1	5	7	10	8	31	3.2%	16.1%	22.6%	32.3%	25.8%
Pitt	34	31	46	87	68	266	12.8%	11.7%	17.3%	32.7%	25.6%
Polk	0	1	9	10	0	20	0.0%	5.0%	45.0%	50.0%	0.0%
Randolph	15	21	28	30	17	111	13.5%	18.9%	25.2%	27.0%	15 3%
Richmond	0	3	12	23	27	65	0.0%	4.6%	18.5%	35.4%	41.5%
Robeson	2	10	19	39	15	85	2.4%	11.8%	22.4%	45.9%	17.6%
Rockingham	9	26	46	65	41	187	4.8%	13.9%	24.6%	34.8%	21.9%
Rowan	3	20	24	42	27	116	2.6%	17 2%	20.7%	36.2%	23.3%
Rutherford	10	10	22	24	9	75	13.3%	13 3%	29.3%	32.0%	12.0%
Sampson	9	12	11	10	8	50	18.0%	24.0%	22.0%	20.0%	16.0%
Scotland	4	8	5	10	10	37	10.8%	21.6%	13.5%	27.0%	27.0%
Stanly	3	10	12	12	6	43	7.0%	23.3%	27.9%	27.9%	14.0%
Stokes	4	8	20	28	8	68	5.9%	11.8%	29.4%	41.2%	11 8%
Surry	6	16	28	24	19	93	6.5%	17.2%	30.1%	25.8%	20.4%
Swain	0	2	14	4	0	20	0.0%	10.0%	70.0%	20.0%	0.0%
Transylvania	2	2	10	7	2	23	8.7%	8.7%	43.5%	30.4%	8.7%
Tyrrell	0	2	4	2	2	10	0.0%	20.0%	40.0%	20.0%	20.0%
Union	14	37	38	48	22	159	8.8%	23.3%	23.9%	30.2%	13.8%
Vance	3	1	6	16	12	38	7.9%	2.6%	15.8%	42.1%	31.6%
Wake	40	95	126	176	62	499	8.0%	19.0%	25.3%	35.3%	12.4%
Warren	0	1	2	4	1	8	0.0%	12.5%	25.0%	50.0%	12.5%
Washington	0	1	3	2	3	9	0.0%	11.1%	33.3%	22.2%	33.3%
Watauga	1	9	10	16	4	40	2.5%	22.5%	25.0%	40.0%	10.0%
Wayne	4	3	12	29	40	88	4.5%	3.4%	13.6%	33.0%	45.5%
Wilkes	4	14	24	42	21	105	3.8%	13.3%	22.9%	40.0%	20.0%
Wilson	0	11	22	45	28	106	0.0%	10.4%	20.8%	42.5%	26.4%
Yadkin	1	18	14	7	6	46	2.2%	39.1%	30.4%	15.2%	13.0%
Yancey	1	7	9	4	1	22	4.5%	31.8%	40.9%	18.2%	4.5%

County	Good Peers	Sometimes				Total	% Good Peers	% Rejected by Pro-social Peers	% Sometimes Associates with Delinquent Peers	% Regularly Associates with Delinquent Peers	% Gang Member / Associate
		Rejected by Pro-social Peers	Associates with Delinquent Peers	Regularly Associates with Delinquent Peers	Gang Member / Associate						
State	2,790	1,262	2,476	1,615	657	8,800	31.7%	14.3%	28.1%	18.4%	7.5%
Alamance	52	76	48	32	22	230	22.6%	33 0%	20.9%	13.9%	9.6%
Alexander	13	4	8	7	2	34	38.2%	11 8%	23.5%	20.6%	5 9%
Alleghany	2	2	0	2	0	6	33.3%	33 3%	0.0%	33.3%	0 0%
Anson	4	4	4	5	0	17	23.5%	23 5%	23.5%	29.4%	0 0%
Ashe	4	1	4	1	0	10	40.0%	10 0%	40.0%	10.0%	0 0%
Avery	7	5	5	1	0	18	38.9%	27 8%	27.8%	5.6%	0 0%
Beaufort	23	6	36	12	3	80	28.8%	7 5%	45.0%	15.0%	3 8%
Bertie	3	1	1	0	1	6	50.0%	16.7%	16.7%	0.0%	16.7%
Bladen	3	3	2	0	0	8	37.5%	37 5%	25.0%	0.0%	0 0%
Brunswick	28	8	35	18	1	90	31.1%	8 9%	38.9%	20.0%	1.1%
Buncombe	110	39	79	42	1	271	40.6%	14.4%	29.2%	15.5%	0.4%
Burke	49	13	44	24	2	132	37.1%	9 8%	33.3%	18.2%	1 5%
Cabarrus	39	19	46	19	20	143	27.3%	13 3%	32.2%	13.3%	14 0%
Caldwell	56	10	25	16	0	107	52.3%	9 3%	23.4%	15.0%	0 0%
Camden	1	1	2	1	0	5	20.0%	20 0%	40.0%	20.0%	0 0%
Carteret	34	4	33	11	1	83	41.0%	4 8%	39.8%	13.3%	1 2%
Caswell	9	10	5	1	1	26	34.6%	38 5%	19.2%	3.8%	3 8%
Catawba	73	44	91	24	6	238	30.7%	18 5%	38.2%	10.1%	2 5%
Chatham	40	7	17	13	2	79	50.6%	8 9%	21.5%	16.5%	2 5%
Cherokee	21	1	12	0	0	34	61.8%	2 9%	35.3%	0.0%	0 0%
Chowan	3	1	3	2	1	10	30.0%	10 0%	30.0%	20.0%	10 0%
Clay	7	1	4	0	0	12	58.3%	8 3%	33.3%	0.0%	0 0%
Cleveland	35	7	18	9	12	81	43.2%	8.6%	22.2%	11.1%	14 8%
Columbus	7	11	6	9	6	39	17.9%	28 2%	15.4%	23.1%	15.4%
Craven	17	37	36	7	4	101	16.8%	36.6%	35.6%	6.9%	4 0%
Cumberland	117	42	92	59	28	338	34.6%	12.4%	27.2%	17.5%	8 3%
Currituck	12	6	6	2	0	26	46.2%	23.1%	23.1%	7.7%	0 0%
Dare	43	2	11	8	0	64	67.2%	3.1%	17.2%	12.5%	0 0%
Davidson	74	33	51	22	8	188	39.4%	17.6%	27.1%	11.7%	4 3%
Davie	21	15	10	4	1	51	41.2%	29.4%	19.6%	7.8%	2 0%
Duplin	13	12	12	6	2	45	28.9%	26.7%	26.7%	13.3%	4.4%
Durham	27	3	32	46	43	151	17.9%	2 0%	21.2%	30.5%	28 5%
Edgecombe	28	5	27	10	9	79	35.4%	6 3%	34.2%	12.7%	11.4%
Forsyth	42	12	65	65	52	236	17.8%	5.1%	27.5%	27.5%	22 0%
Franklin	7	6	7	3	4	27	25.9%	22 2%	25.9%	11.1%	14 8%
Gaston	45	17	61	44	13	180	25.0%	9.4%	33.9%	24.4%	7 2%
Gates	1	1	1	0	1	4	25.0%	25 0%	25.0%	0.0%	25 0%
Graham	7	0	0	1	0	8	87.5%	0 0%	0.0%	12.5%	0 0%
Granville	11	6	10	8	2	37	29.7%	16 2%	27.0%	21.6%	5.4%
Greene	7	7	5	2	4	25	28.0%	28 0%	20.0%	8.0%	16 0%
Guilford	138	40	184	126	43	531	26.0%	7 5%	34.7%	23.7%	8.1%
Halifax	25	4	21	16	12	78	32.1%	5.1%	26.9%	20.5%	15.4%
Harnett	16	8	37	23	7	91	17.6%	8 8%	40.7%	25.3%	7.7%
Haywood	22	6	13	6	1	48	45.8%	12 5%	27.1%	12.5%	2.1%
Henderson	39	37	21	9	4	110	35.5%	33.6%	19.1%	8.2%	3.6%
Hertford	10	2	6	8	1	27	37.0%	7.4%	22.2%	29.6%	3.7%
Hoke	13	8	12	7	2	42	31.0%	19 0%	28.6%	16.7%	4 8%
Hyde	2	0	1	0	0	3	66.7%	0 0%	33.3%	0.0%	0 0%
Iredell	77	18	71	18	4	188	41.0%	9.6%	37.8%	9.6%	2.1%
Jackson	9	1	9	4	1	24	37.5%	4 2%	37.5%	16.7%	4 2%
Johnston	87	7	31	26	18	169	51.5%	4.1%	18.3%	15.4%	10.7%
Jones	3	1	6	2	1	13	23.1%	7.7%	46.2%	15.4%	7.7%
Lee	13	9	13	19	4	58	22.4%	15 5%	22.4%	32.8%	6 9%
Lenoir	19	8	13	9	13	62	30.6%	12 9%	21.0%	14.5%	21 0%
Lincoln	16	19	19	6	1	61	26.2%	31.1%	31.1%	9.8%	1.6%
Macon	29	2	8	3	0	42	69.0%	4 8%	19.0%	7.1%	0 0%
Madison	9	8	4	1	0	22	40.9%	36.4%	18.2%	4.5%	0 0%
Martin	6	45	7	14	1	73	8.2%	61.6%	9.6%	19.2%	1.4%
McDowell	22	5	30	12	1	70	31.4%	7.1%	42.9%	17.1%	1.4%
Mecklenburg	177	72	175	156	52	632	28.0%	11.4%	27.7%	24.7%	8 2%
Mitchell	9	6	6	0	0	21	42.9%	28.6%	28.6%	0.0%	0 0%

Montgomery	6	5	8	12	1	32	18.8%	15.6%	25.0%	37.5%	3.1%
Moore	12	28	21	6	4	71	16.9%	39.4%	29.6%	8.5%	5.6%
Nash	25	4	27	18	10	84	29.8%	4.8%	32.1%	21.4%	11.9%
New Hanover	56	9	34	32	21	152	36.8%	5.9%	22.4%	21.1%	13.8%
Northampton	9	2	0	11	0	22	40.9%	9.1%	0.0%	50.0%	0.0%
Onslow	52	19	38	32	13	154	33.8%	12.3%	24.7%	20.8%	8.4%
Orange	11	18	25	19	11	84	13.1%	21.4%	29.8%	22.6%	13.1%
Pamlico	1	6	1	1	0	9	11.1%	66.7%	11.1%	11.1%	0.0%
Pasquotank	13	4	23	5	1	46	28.3%	8.7%	50.0%	10.9%	2.2%
Pender	17	5	8	5	1	36	47.2%	13.9%	22.2%	13.9%	2.8%
Perquimans	4	1	5	6	2	18	22.2%	5.6%	27.8%	33.3%	11.1%
Person	7	6	8	4	3	28	25.0%	21.4%	28.6%	14.3%	10.7%
Pitt	90	20	63	52	39	264	34.1%	7.6%	23.9%	19.7%	14.8%
Polk	0	2	16	2	0	20	0.0%	10.0%	80.0%	10.0%	0.0%
Randolph	60	12	22	13	4	111	54.1%	10.8%	19.8%	11.7%	3.6%
Richmond	10	5	22	21	7	65	15.4%	7.7%	33.8%	32.3%	10.8%
Robeson	20	16	32	16	1	85	23.5%	18.8%	37.6%	18.8%	1.2%
Rockingham	60	46	34	33	13	186	32.3%	24.7%	18.3%	17.7%	7.0%
Rowan	20	8	46	40	2	116	17.2%	6.9%	39.7%	34.5%	1.7%
Rutherford	33	15	20	5	3	76	43.4%	19.7%	26.3%	6.6%	3.9%
Sampson	22	5	15	6	3	51	43.1%	9.8%	29.4%	11.8%	5.9%
Scotland	7	6	14	5	3	35	20.0%	17.1%	40.0%	14.3%	8.6%
Stanly	20	4	14	3	1	42	47.6%	9.5%	33.3%	7.1%	2.4%
Stokes	30	15	12	7	3	67	44.8%	22.4%	17.9%	10.4%	4.5%
Surry	20	24	23	25	1	93	21.5%	25.8%	24.7%	26.9%	1.1%
Swain	18	1	0	0	0	19	94.7%	5.3%	0.0%	0.0%	0.0%
Transylvania	1	5	15	0	1	22	4.5%	22.7%	68.2%	0.0%	4.5%
Tyrrell	1	9	0	0	0	10	10.0%	90.0%	0.0%	0.0%	0.0%
Union	86	9	33	26	6	160	53.8%	5.6%	20.6%	16.3%	3.8%
Vance	8	3	8	12	8	39	20.5%	7.7%	20.5%	30.8%	20.5%
Wake	142	97	133	84	44	500	28.4%	19.4%	26.6%	16.8%	8.8%
Warren	3	1	2	2	0	8	37.5%	12.5%	25.0%	25.0%	0.0%
Washington	0	7	0	2	0	9	0.0%	77.8%	0.0%	22.2%	0.0%
Watauga	5	12	19	4	0	40	12.5%	30.0%	47.5%	10.0%	0.0%
Wayne	19	7	13	37	12	88	21.6%	8.0%	14.8%	42.0%	13.6%
Wilkes	19	22	33	31	0	105	18.1%	21.0%	31.4%	29.5%	0.0%
Wilson	15	4	36	28	19	102	14.7%	3.9%	35.3%	27.5%	18.6%
Yadkin	20	8	8	8	2	46	43.5%	17.4%	17.4%	17.4%	4.3%
Yancey	12	4	4	1	0	21	57.1%	19.0%	19.0%	4.8%	0.0%

County	No School Problems	Minor School Problems	Moderate School Problems	Serious School Problems	Total	% No School Problems	% Minor School Problems	% Moderate School Problems	% Serious School Problems
State	2,721	1,069	1,500	3,510	8,800	30.9%	12.1%	17.0%	39.9%
Alamance	68	21	44	97	230	29.6%	9.1%	19.1%	42.2%
Alexander	9	9	9	7	34	26.5%	26.5%	26.5%	20.6%
Alleghany	3	2	1	0	6	50.0%	33.3%	16.7%	0.0%
Anson	1	1	5	10	17	5.9%	5.9%	29.4%	58.8%
Ashe	6	0	2	2	10	60.0%	0.0%	20.0%	20.0%
Avery	7	2	5	4	18	38.9%	11.1%	27.8%	22.2%
Beaufort	19	14	16	31	80	23.8%	17.5%	20.0%	38.8%
Bertie	3	1	0	2	6	50.0%	16.7%	0.0%	33.3%
Bladen	5	0	0	3	8	62.5%	0.0%	0.0%	37.5%
Brunswick	33	10	12	35	90	36.7%	11.1%	13.3%	38.9%
Buncombe	57	16	52	146	271	21.0%	5.9%	19.2%	53.9%
Burke	20	10	28	74	132	15.2%	7.6%	21.2%	56.1%
Cabarrus	72	12	11	48	143	50.3%	8.4%	7.7%	33.6%
Caldwell	20	7	24	56	107	18.7%	6.5%	22.4%	52.3%
Camden	1	1	1	2	5	20.0%	20.0%	20.0%	40.0%
Carteret	60	1	8	14	83	72.3%	1.2%	9.6%	16.9%
Caswell	12	10	3	1	26	46.2%	38.5%	11.5%	3.8%
Catawba	48	30	52	108	238	20.2%	12.6%	21.8%	45.4%
Chatham	30	9	17	23	79	38.0%	11.4%	21.5%	29.1%
Cherokee	2	10	13	9	34	5.9%	29.4%	38.2%	26.5%
Chowan	5	1	2	2	10	50.0%	10.0%	20.0%	20.0%
Clay	1	1	5	5	12	8.3%	8.3%	41.7%	41.7%
Cleveland	34	8	9	30	81	42.0%	9.9%	11.1%	37.0%
Columbus	9	2	7	21	39	23.1%	5.1%	17.9%	53.8%
Craven	36	24	18	23	101	35.6%	23.8%	17.8%	22.8%
Cumberland	111	50	53	124	338	32.8%	14.8%	15.7%	36.7%
Currituck	9	2	4	11	26	34.6%	7.7%	15.4%	42.3%
Dare	31	2	14	17	64	48.4%	3.1%	21.9%	26.6%
Davidson	70	22	41	55	188	37.2%	11.7%	21.8%	29.3%
Davie	16	3	12	20	51	31.4%	5.9%	23.5%	39.2%
Duplin	19	5	9	12	45	42.2%	11.1%	20.0%	26.7%
Durham	22	15	16	98	151	14.6%	9.9%	10.6%	64.9%
Edgecombe	19	9	12	39	79	24.1%	11.4%	15.2%	49.4%
Forsyth	46	20	45	125	236	19.5%	8.5%	19.1%	53.0%
Franklin	10	3	5	9	27	37.0%	11.1%	18.5%	33.3%
Gaston	50	15	25	90	180	27.8%	8.3%	13.9%	50.0%
Gates	0	0	1	3	4	0.0%	0.0%	25.0%	75.0%
Graham	7	0	0	1	8	87.5%	0.0%	0.0%	12.5%
Granville	10	6	6	15	37	27.0%	16.2%	16.2%	40.5%
Greene	13	0	4	8	25	52.0%	0.0%	16.0%	32.0%
Guilford	214	75	65	177	531	40.3%	14.1%	12.2%	33.3%
Halifax	19	7	8	44	78	24.4%	9.0%	10.3%	56.4%
Harnett	23	10	17	41	91	25.3%	11.0%	18.7%	45.1%
Haywood	16	6	11	15	48	33.3%	12.5%	22.9%	31.3%
Henderson	37	18	21	34	110	33.6%	16.4%	19.1%	30.9%
Hertford	6	1	5	15	27	22.2%	3.7%	18.5%	55.6%
Hoke	12	2	12	16	42	28.6%	4.8%	28.6%	38.1%
Hyde	1	1	0	1	3	33.3%	33.3%	0.0%	33.3%
Iredell	69	35	32	52	188	36.7%	18.6%	17.0%	27.7%
Jackson	11	4	5	4	24	45.8%	16.7%	20.8%	16.7%
Johnston	68	16	29	56	169	40.2%	9.5%	17.2%	33.1%
Jones	4	2	2	5	13	30.8%	15.4%	15.4%	38.5%
Lee	24	5	11	18	58	41.4%	8.6%	19.0%	31.0%
Lenoir	27	2	12	21	62	43.5%	3.2%	19.4%	33.9%
Lincoln	18	15	4	24	61	29.5%	24.6%	6.6%	39.3%
Macon	20	8	4	10	42	47.6%	19.0%	9.5%	23.8%
Madison	5	5	4	8	22	22.7%	22.7%	18.2%	36.4%
Martin	13	10	9	41	73	17.8%	13.7%	12.3%	56.2%
McDowell	11	13	21	25	70	15.7%	18.6%	30.0%	35.7%
Mecklenburg	174	72	103	283	632	27.5%	11.4%	16.3%	44.8%
Mitchell	6	2	5	8	21	28.6%	9.5%	23.8%	38.1%
Montgomery	12	8	3	9	32	37.5%	25.0%	9.4%	28.1%
Moore	22	16	11	22	71	31.0%	22.5%	15.5%	31.0%
Nash	16	6	13	49	84	19.0%	7.1%	15.5%	58.3%
New Hanover	67	16	19	50	152	44.1%	10.5%	12.5%	32.9%
Northampton	4	0	4	14	22	18.2%	0.0%	18.2%	63.6%
Onslow	48	24	27	55	154	31.2%	15.6%	17.5%	35.7%
Orange	23	10	12	39	84	27.4%	11.9%	14.3%	46.4%
Pamlico	3	3	0	3	9	33.3%	33.3%	0.0%	33.3%
Pasquotank	18	3	10	15	46	39.1%	6.5%	21.7%	32.6%
Pender	17	4	5	10	36	47.2%	11.1%	13.9%	27.8%
Perquimans	6	4	1	7	18	33.3%	22.2%	5.6%	38.9%
Person	10	5	7	6	28	35.7%	17.9%	25.0%	21.4%
Pitt	86	32	26	120	264	32.6%	12.1%	9.8%	45.5%
Polk	1	5	8	6	20	5.0%	25.0%	40.0%	30.0%
Randolph	45	9	24	33	111	40.5%	8.1%	21.6%	29.7%

Richmond	7	5	8	45	65	10.8%	7.7%	12.3%	69.2%
Robeson	19	6	16	44	85	22.4%	7.1%	18.8%	51.8%
Rockingham	54	15	36	81	186	29.0%	8.1%	19.4%	43.5%
Rowan	40	7	15	54	116	34.5%	6.0%	12.9%	46.6%
Rutherford	37	12	15	12	76	48.7%	15.8%	19.7%	15.8%
Sampson	18	6	7	20	51	35.3%	11.8%	13.7%	39.2%
Scotland	6	6	12	11	35	17.1%	17.1%	34.3%	31.4%
Stanly	10	8	11	13	42	23.8%	19.0%	26.2%	31.0%
Stokes	10	5	12	40	67	14.9%	7.5%	17.9%	59.7%
Surry	23	15	9	46	93	24.7%	16.1%	9.7%	49.5%
Swain	4	1	0	14	19	21.1%	5.3%	0.0%	73.7%
Transylvania	4	5	7	6	22	18.2%	22.7%	31.8%	27.3%
Tyrrell	1	1	2	6	10	10.0%	10.0%	20.0%	60.0%
Union	63	12	15	70	160	39.4%	7.5%	9.4%	43.8%
Vance	10	1	10	18	39	25.6%	2.6%	25.6%	46.2%
Wake	162	72	117	149	500	32.4%	14.4%	23.4%	29.8%
Warren	4	1	0	3	8	50.0%	12.5%	0.0%	37.5%
Washington	2	1	0	6	9	22.2%	11.1%	0.0%	66.7%
Watauga	14	11	2	13	40	35.0%	27.5%	5.0%	32.5%
Wayne	21	9	9	49	88	23.9%	10.2%	10.2%	55.7%
Wilkes	31	21	22	31	105	29.5%	20.0%	21.0%	29.5%
Wilson	17	22	14	49	102	16.7%	21.6%	13.7%	48.0%
Yadkin	7	18	15	6	46	15.2%	39.1%	32.6%	13.0%
Yancey	7	1	5	8	21	33.3%	4.8%	23.8%	38.1%

County	Functioning at or above Grade Level	Functioning below Grade Level	Total	% Functioning at or above Grade Level	% Functioning below Grade Level
State	8,026	774	8,800	91.2%	8.8%
Alamance	189	41	230	82.2%	17.8%
Alexander	34	0	34	100.0%	0.0%
Alleghany	6	0	6	100.0%	0.0%
Anson	14	3	17	82.4%	17.6%
Ashe	9	1	10	90.0%	10.0%
Avery	17	1	18	94.4%	5.6%
Beaufort	76	4	80	95.0%	5.0%
Bertie	6	0	6	100.0%	0.0%
Bladen	8	0	8	100.0%	0.0%
Brunswick	87	3	90	96.7%	3.3%
Buncombe	262	9	271	96.7%	3.3%
Burke	127	5	132	96.2%	3.8%
Cabarrus	134	9	143	93.7%	6.3%
Caldwell	106	1	107	99.1%	0.9%
Camden	5	0	5	100.0%	0.0%
Carteret	82	1	83	98.8%	1.2%
Caswell	26	0	26	100.0%	0.0%
Catawba	230	8	238	96.6%	3.4%
Chatham	70	9	79	88.6%	11.4%
Cherokee	30	4	34	88.2%	11.8%
Chowan	10	0	10	100.0%	0.0%
Clay	12	0	12	100.0%	0.0%
Cleveland	79	2	81	97.5%	2.5%
Columbus	36	3	39	92.3%	7.7%
Craven	95	6	101	94.1%	5.9%
Cumberland	290	48	338	85.8%	14.2%
Currituck	23	3	26	88.5%	11.5%
Dare	58	6	64	90.6%	9.4%
Davidson	170	18	188	90.4%	9.6%
Davie	50	1	51	98.0%	2.0%
Duplin	39	6	45	86.7%	13.3%
Durham	136	15	151	90.1%	9.9%
Edgecombe	79	0	79	100.0%	0.0%
Forsyth	190	46	236	80.5%	19.5%
Franklin	15	12	27	55.6%	44.4%
Gaston	169	11	180	93.9%	6.1%
Gates	4	0	4	100.0%	0.0%
Graham	8	0	8	100.0%	0.0%
Granville	26	11	37	70.3%	29.7%
Greene	24	1	25	96.0%	4.0%
Guilford	476	55	531	89.6%	10.4%
Halifax	71	7	78	91.0%	9.0%
Harnett	78	13	91	85.7%	14.3%
Haywood	39	9	48	81.3%	18.8%
Henderson	101	9	110	91.8%	8.2%
Hertford	25	2	27	92.6%	7.4%
Hoke	39	3	42	92.9%	7.1%
Hyde	3	0	3	100.0%	0.0%
Iredell	180	8	188	95.7%	4.3%
Jackson	24	0	24	100.0%	0.0%
Johnston	154	15	169	91.1%	8.9%
Jones	10	3	13	76.9%	23.1%
Lee	52	6	58	89.7%	10.3%
Lenoir	60	2	62	96.8%	3.2%
Lincoln	61	0	61	100.0%	0.0%
Macon	40	2	42	95.2%	4.8%
Madison	21	1	22	95.5%	4.5%
Martin	68	5	73	93.2%	6.8%
McDowell	66	4	70	94.3%	5.7%
Mecklenburg	559	73	632	88.4%	11.6%
Mitchell	20	1	21	95.2%	4.8%
Montgomery	32	0	32	100.0%	0.0%
Moore	68	3	71	95.8%	4.2%
Nash	75	9	84	89.3%	10.7%
New Hanover	146	6	152	96.1%	3.9%
Northampton	22	0	22	100.0%	0.0%
Onslow	138	16	154	89.6%	10.4%
Orange	73	11	84	86.9%	13.1%
Pamlico	6	3	9	66.7%	33.3%
Pasquotank	46	0	46	100.0%	0.0%
Pender	36	0	36	100.0%	0.0%
Perquimans	18	0	18	100.0%	0.0%
Person	27	1	28	96.4%	3.6%
Pitt	234	30	264	88.6%	11.4%
Polk	17	3	20	85.0%	15.0%
Randolph	109	2	111	98.2%	1.8%

Richmond	57	8	65	87.7%	12.3%
Robeson	71	14	85	83.5%	16.5%
Rockingham	169	17	186	90.9%	9.1%
Rowan	115	1	116	99.1%	0.9%
Rutherford	74	2	76	97.4%	2.6%
Sampson	49	2	51	96.1%	3.9%
Scotland	32	3	35	91.4%	8.6%
Stanly	38	4	42	90.5%	9.5%
Stokes	65	2	67	97.0%	3.0%
Surry	85	8	93	91.4%	8.6%
Swain	19	0	19	100.0%	0.0%
Transylvania	22	0	22	100.0%	0.0%
Tyrrell	9	1	10	90.0%	10.0%
Union	153	7	160	95.6%	4.4%
Vance	23	16	39	59.0%	41.0%
Wake	459	41	500	91.8%	8.2%
Warren	5	3	8	62.5%	37.5%
Washington	8	1	9	88.9%	11.1%
Watauga	36	4	40	90.0%	10.0%
Wayne	82	6	88	93.2%	6.8%
Wilkes	92	13	105	87.6%	12.4%
Wilson	75	27	102	73.5%	26.5%
Yadkin	43	3	46	93.5%	6.5%
Yancey	20	1	21	95.2%	4.8%

County	No Known Substance Abuse	Some Substance Use, Need for Further Assessment	Substance Abuse, Assessment and/or Tx Needed	Total	% No Known Substance Abuse	% Some Substance Use, Need for Further Assessment	% Substance Abuse, Assessment and/or Tx Needed
State	4,902	2,531	1,367	8,800	55.7%	28.8%	15.5%
Alamance	126	61	43	230	54.8%	26.5%	18.7%
Alexander	26	5	3	34	76.5%	14.7%	8 8%
Alleghany	4	0	2	6	66.7%	0.0%	33 3%
Anson	12	3	2	17	70.6%	17.6%	11 8%
Ashe	7	1	2	10	70.0%	10.0%	20.0%
Avery	10	6	2	18	55.6%	33.3%	11.1%
Beaufort	47	17	16	80	58.8%	21.3%	20.0%
Bertie	4	1	1	6	66.7%	16.7%	16.7%
Bladen	6	1	1	8	75.0%	12.5%	12.5%
Brunswick	55	19	16	90	61.1%	21.1%	17.8%
Buncombe	130	110	31	271	48.0%	40 6%	11.4%
Burke	90	24	18	132	68.2%	18 2%	13.6%
Cabarrus	105	27	11	143	73.4%	18 9%	7.7%
Caldwell	82	15	10	107	76.6%	14.0%	9.3%
Camden	5	0	0	5	100.0%	0.0%	0.0%
Carteret	29	37	17	83	34.9%	44.6%	20.5%
Caswell	22	4	0	26	84.6%	15.4%	0.0%
Catawba	147	47	44	238	61.8%	19.7%	18.5%
Chatham	33	41	5	79	41.8%	51.9%	6 3%
Cherokee	21	13	0	34	61.8%	38.2%	0.0%
Chowan	7	2	1	10	70.0%	20.0%	10.0%
Clay	8	3	1	12	66.7%	25.0%	8.3%
Cleveland	45	9	27	81	55.6%	11.1%	33.3%
Columbus	17	16	6	39	43.6%	41.0%	15.4%
Craven	67	27	7	101	66.3%	26.7%	6.9%
Cumberland	217	68	53	338	64.2%	20.1%	15.7%
Currituck	16	10	0	26	61.5%	38.5%	0.0%
Dare	27	25	12	64	42.2%	39.1%	18.8%
Davidson	111	54	23	188	59.0%	28.7%	12.2%
Davie	29	15	7	51	56.9%	29.4%	13.7%
Duplin	28	13	4	45	62.2%	28 9%	8.9%
Durham	49	67	35	151	32.5%	44.4%	23 2%
Edgecombe	29	26	24	79	36.7%	32.9%	30.4%
Forsyth	86	97	53	236	36.4%	41.1%	22.5%
Franklin	13	12	2	27	48.1%	44.4%	7.4%
Gaston	93	41	46	180	51.7%	22.8%	25.6%
Gates	4	0	0	4	100.0%	0.0%	0.0%
Graham	7	1	0	8	87.5%	12.5%	0.0%
Granville	22	9	6	37	59.5%	24.3%	16.2%
Greene	7	7	11	25	28.0%	28.0%	44.0%
Guilford	264	168	99	531	49.7%	31.6%	18.6%
Halifax	37	16	25	78	47.4%	20.5%	32.1%
Harnett	58	24	9	91	63.7%	26.4%	9.9%
Haywood	27	15	6	48	56.3%	31 3%	12.5%
Henderson	56	44	10	110	50.9%	40.0%	9.1%
Hertford	19	6	2	27	70.4%	22 2%	7.4%
Hoke	33	7	2	42	78.6%	16.7%	4.8%
Hyde	2	1	0	3	66.7%	33.3%	0.0%
Iredell	126	43	19	188	67.0%	22.9%	10.1%
Jackson	15	7	2	24	62.5%	29.2%	8 3%
Johnston	87	55	27	169	51.5%	32.5%	16.0%
Jones	5	7	1	13	38.5%	53.8%	7.7%
Lee	33	12	13	58	56.9%	20.7%	22.4%
Lenoir	28	17	17	62	45.2%	27.4%	27.4%
Lincoln	43	9	9	61	70.5%	14.8%	14.8%
Macon	37	4	1	42	88.1%	9.5%	2.4%
Madison	13	8	1	22	59.1%	36.4%	4.5%
Martin	52	17	4	73	71.2%	23.3%	5.5%
McDowell	45	15	10	70	64.3%	21.4%	14.3%
Mecklenburg	303	210	119	632	47.9%	33 2%	18.8%
Mitchell	10	10	1	21	47.6%	47 6%	4.8%
Montgomery	13	15	4	32	40.6%	46 9%	12.5%
Moore	46	20	5	71	64.8%	28 2%	7.0%
Nash	41	30	13	84	48.8%	35.7%	15.5%
New Hanover	74	38	40	152	48.7%	25.0%	26 3%
Northampton	8	6	8	22	36.4%	27.3%	36.4%
Onslow	76	59	19	154	49.4%	38.3%	12 3%
Orange	41	27	16	84	48.8%	32.1%	19.0%
Pamlico	5	2	2	9	55.6%	22.2%	22 2%

Pasquotank	37	8	1	46	80.4%	17.4%	2.2%
Pender	19	9	8	36	52.8%	25.0%	22.2%
Perquimans	9	8	1	18	50.0%	44.4%	5.6%
Person	18	5	5	28	64.3%	17.9%	17.9%
Pitt	172	56	36	264	65.2%	21.2%	13.6%
Polk	9	9	2	20	45.0%	45.0%	10.0%
Randolph	79	17	15	111	71.2%	15.3%	13.5%
Richmond	29	30	6	65	44.6%	46.2%	9.2%
Robeson	52	18	15	85	61.2%	21.2%	17.6%
Rockingham	118	34	34	186	63.4%	18.3%	18.3%
Rowan	69	36	11	116	59.5%	31.0%	9.5%
Rutherford	52	17	7	76	68.4%	22.4%	9.2%
Sampson	35	9	7	51	68.6%	17.6%	13.7%
Scotland	22	7	6	35	62.9%	20.0%	17.1%
Stanly	33	7	2	42	78.6%	16.7%	4.8%
Stokes	44	17	6	67	65.7%	25.4%	9.0%
Surry	53	25	15	93	57.0%	26.9%	16.1%
Swain	17	2	0	19	89.5%	10.5%	0.0%
Transylvania	14	7	1	22	63.6%	31.8%	4.5%
Tyrrell	7	3	0	10	70.0%	30.0%	0.0%
Union	90	46	24	160	56.3%	28.8%	15.0%
Vance	10	22	7	39	25.6%	56.4%	17.9%
Wake	243	217	40	500	48.6%	43.4%	8.0%
Warren	5	3	0	8	62.5%	37.5%	0.0%
Washington	6	3	0	9	66.7%	33.3%	0.0%
Watauga	19	11	10	40	47.5%	27.5%	25.0%
Wayne	37	11	40	88	42.0%	12.5%	45.5%
Wilkes	61	26	18	105	58.1%	24.8%	17.1%
Wilson	57	27	18	102	55.9%	26.5%	17.6%
Yadkin	33	8	5	46	71.7%	17.4%	10.9%
Yancey	13	7	1	21	61.9%	33.3%	4.8%

County	Juvenile is a parent -		Juvenile is a Parent or	Juvenile is a	Total	% Juvenile is Not a	% Juvenile is a parent -	% Juvenile is a Parent	% Juvenile is a
	Juvenile is Not a Parent	Does NOT have custody	an Expectant Parent	Parent/Expectant		Parent	Does NOT have custody	or an Expectant Parent	Parent/Expectant
State	8,557	77	147	19	8,800	97.2%	0.9%	1.7%	0.2%
Alamance	226	0	3	1	230	98.3%	0.0%	1.3%	0.4%
Alexander	34	0	0	0	34	100.0%	0.0%	0.0%	0.0%
Alleghany	6	0	0	0	6	100.0%	0.0%	0.0%	0.0%
Anson	16	0	1	0	17	94.1%	0.0%	5.9%	0.0%
Ashe	9	0	1	0	10	90.0%	0.0%	10.0%	0.0%
Avery	18	0	0	0	18	100.0%	0.0%	0.0%	0.0%
Beaufort	79	0	1	0	80	98.8%	0.0%	1.3%	0.0%
Bertie	6	0	0	0	6	100.0%	0.0%	0.0%	0.0%
Bladen	8	0	0	0	8	100.0%	0.0%	0.0%	0.0%
Brunswick	88	1	1	0	90	97.8%	1.1%	1.1%	0.0%
Buncombe	267	3	0	1	271	98.5%	1.1%	0.0%	0.4%
Burke	131	0	1	0	132	99.2%	0.0%	0.8%	0.0%
Cabarrus	138	2	2	1	143	96.5%	1.4%	1.4%	0.7%
Caldwell	105	0	2	0	107	98.1%	0.0%	1.9%	0.0%
Camden	5	0	0	0	5	100.0%	0.0%	0.0%	0.0%
Carteret	83	0	0	0	83	100.0%	0.0%	0.0%	0.0%
Caswell	26	0	0	0	26	100.0%	0.0%	0.0%	0.0%
Catawba	231	2	5	0	238	97.1%	0.8%	2.1%	0.0%
Chatham	77	2	0	0	79	97.5%	2.5%	0.0%	0.0%
Cherokee	33	1	0	0	34	97.1%	2.9%	0.0%	0.0%
Chowan	10	0	0	0	10	100.0%	0.0%	0.0%	0.0%
Clay	12	0	0	0	12	100.0%	0.0%	0.0%	0.0%
Cleveland	80	0	1	0	81	98.8%	0.0%	1.2%	0.0%
Columbus	39	0	0	0	39	100.0%	0.0%	0.0%	0.0%
Craven	99	1	1	0	101	98.0%	1.0%	1.0%	0.0%
Cumberland	329	2	5	2	338	97.3%	0.6%	1.5%	0.6%
Currituck	25	0	1	0	26	96.2%	0.0%	3.8%	0.0%
Dare	64	0	0	0	64	100.0%	0.0%	0.0%	0.0%
Davidson	186	0	2	0	188	98.9%	0.0%	1.1%	0.0%
Davie	51	0	0	0	51	100.0%	0.0%	0.0%	0.0%
Duplin	42	3	0	0	45	93.3%	6.7%	0.0%	0.0%
Durham	142	4	3	2	151	94.0%	2.6%	2.0%	1.3%
Edgecombe	75	0	3	1	79	94.9%	0.0%	3.8%	1.3%
Forsyth	228	0	7	1	236	96.6%	0.0%	3.0%	0.4%
Franklin	25	0	2	0	27	92.6%	0.0%	7.4%	0.0%
Gaston	174	3	3	0	180	96.7%	1.7%	1.7%	0.0%
Gates	4	0	0	0	4	100.0%	0.0%	0.0%	0.0%
Graham	8	0	0	0	8	100.0%	0.0%	0.0%	0.0%
Granville	36	1	0	0	37	97.3%	2.7%	0.0%	0.0%
Greene	24	0	1	0	25	96.0%	0.0%	4.0%	0.0%
Guilford	515	7	7	2	531	97.0%	1.3%	1.3%	0.4%
Halifax	75	1	2	0	78	96.2%	1.3%	2.6%	0.0%
Harnett	88	1	2	0	91	96.7%	1.1%	2.2%	0.0%
Haywood	48	0	0	0	48	100.0%	0.0%	0.0%	0.0%
Henderson	110	0	0	0	110	100.0%	0.0%	0.0%	0.0%
Hertford	25	0	1	1	27	92.6%	0.0%	3.7%	3.7%
Hoke	40	0	2	0	42	95.2%	0.0%	4.8%	0.0%
Hyde	3	0	0	0	3	100.0%	0.0%	0.0%	0.0%
Iredell	184	1	3	0	188	97.9%	0.5%	1.6%	0.0%
Jackson	24	0	0	0	24	100.0%	0.0%	0.0%	0.0%
Johnston	164	1	4	0	169	97.0%	0.6%	2.4%	0.0%
Jones	12	1	0	0	13	92.3%	7.7%	0.0%	0.0%

Lee	57	1	0	0	58	98.3%	1.7%	0.0%	0.0%
Lenoir	60	1	1	0	62	96.8%	1.6%	1.6%	0.0%
Lincoln	61	0	0	0	61	100.0%	0.0%	0.0%	0.0%
Macon	42	0	0	0	42	100.0%	0.0%	0.0%	0.0%
Madison	22	0	0	0	22	100.0%	0.0%	0.0%	0.0%
Martin	71	1	1	0	73	97.3%	1.4%	1.4%	0.0%
McDowell	70	0	0	0	70	100.0%	0.0%	0.0%	0.0%
Mecklenburg	602	8	20	2	632	95.3%	1.3%	3.2%	0.3%
Mitchell	21	0	0	0	21	100.0%	0.0%	0.0%	0.0%
Montgomery	31	0	1	0	32	96.9%	0.0%	3.1%	0.0%
Moore	70	1	0	0	71	98.6%	1.4%	0.0%	0.0%
Nash	81	1	2	0	84	96.4%	1.2%	2.4%	0.0%
New Hanover	148	1	3	0	152	97.4%	0.7%	2.0%	0.0%
Northampton	22	0	0	0	22	100.0%	0.0%	0.0%	0.0%
Onslow	150	1	3	0	154	97.4%	0.6%	1.9%	0.0%
Orange	79	1	4	0	84	94.0%	1.2%	4.8%	0.0%
Pamlico	9	0	0	0	9	100.0%	0.0%	0.0%	0.0%
Pasquotank	46	0	0	0	46	100.0%	0.0%	0.0%	0.0%
Pender	34	1	1	0	36	94.4%	2.8%	2.8%	0.0%
Perquimans	17	1	0	0	18	94.4%	5.6%	0.0%	0.0%
Person	28	0	0	0	28	100.0%	0.0%	0.0%	0.0%
Pitt	258	1	4	1	264	97.7%	0.4%	1.5%	0.4%
Polk	20	0	0	0	20	100.0%	0.0%	0.0%	0.0%
Randolph	110	1	0	0	111	99.1%	0.9%	0.0%	0.0%
Richmond	61	1	3	0	65	93.8%	1.5%	4.6%	0.0%
Robeson	82	1	2	0	85	96.5%	1.2%	2.4%	0.0%
Rockingham	182	0	3	1	186	97.8%	0.0%	1.6%	0.5%
Rowan	113	2	1	0	116	97.4%	1.7%	0.9%	0.0%
Rutherford	74	0	2	0	76	97.4%	0.0%	2.6%	0.0%
Sampson	48	1	2	0	51	94.1%	2.0%	3.9%	0.0%
Scotland	35	0	0	0	35	100.0%	0.0%	0.0%	0.0%
Stanly	40	1	1	0	42	95.2%	2.4%	2.4%	0.0%
Stokes	66	0	1	0	67	98.5%	0.0%	1.5%	0.0%
Surry	90	2	0	1	93	96.8%	2.2%	0.0%	1.1%
Swain	19	0	0	0	19	100.0%	0.0%	0.0%	0.0%
Transylvania	22	0	0	0	22	100.0%	0.0%	0.0%	0.0%
Tyrrell	10	0	0	0	10	100.0%	0.0%	0.0%	0.0%
Union	153	2	5	0	160	95.6%	1.3%	3.1%	0.0%
Vance	35	2	1	1	39	89.7%	5.1%	2.6%	2.6%
Wake	481	5	14	0	500	96.2%	1.0%	2.8%	0.0%
Warren	8	0	0	0	8	100.0%	0.0%	0.0%	0.0%
Washington	8	0	1	0	9	88.9%	0.0%	11.1%	0.0%
Watauga	40	0	0	0	40	100.0%	0.0%	0.0%	0.0%
Wayne	84	2	2	0	88	95.5%	2.3%	2.3%	0.0%
Wilkes	102	1	2	0	105	97.1%	1.0%	1.9%	0.0%
Wilson	101	0	0	1	102	99.0%	0.0%	0.0%	1.0%
Yadkin	46	0	0	0	46	100.0%	0.0%	0.0%	0.0%
Yancey	21	0	0	0	21	100.0%	0.0%	0.0%	0.0%

County	No Victimization	Victimization with Support	Victimization without Support	Total	% No Victimization	% Victimization with Support	% Victimization without Support
State	6,818	1,683	299	8,800	77.5%	19.1%	3.4%
Alamance	175	45	10	230	76.1%	19.6%	4.3%
Alexander	25	9	0	34	73.5%	26.5%	0.0%
Alleghany	5	1	0	6	83.3%	16.7%	0.0%
Anson	13	4	0	17	76.5%	23.5%	0.0%
Ashe	8	1	1	10	80.0%	10.0%	10.0%
Avery	15	2	1	18	83.3%	11.1%	5.6%
Beaufort	67	10	3	80	83.8%	12.5%	3.8%
Bertie	6	0	0	6	100.0%	0.0%	0.0%
Bladen	6	2	0	8	75.0%	25.0%	0.0%
Brunswick	55	28	7	90	61.1%	31.1%	7.8%
Buncombe	195	72	4	271	72.0%	26.6%	1.5%
Burke	86	34	12	132	65.2%	25.8%	9.1%
Cabarrus	131	12	0	143	91.6%	8.4%	0.0%
Caldwell	86	20	1	107	80.4%	18.7%	0.9%
Camden	5	0	0	5	100.0%	0.0%	0.0%
Carteret	78	5	0	83	94.0%	6.0%	0.0%
Caswell	24	2	0	26	92.3%	7.7%	0.0%
Catawba	183	40	15	238	76.9%	16.8%	6.3%
Chatham	65	12	2	79	82.3%	15.2%	2.5%
Cherokee	20	14	0	34	58.8%	41.2%	0.0%
Chowan	9	0	1	10	90.0%	0.0%	10.0%
Clay	6	6	0	12	50.0%	50.0%	0.0%
Cleveland	57	21	3	81	70.4%	25.9%	3.7%
Columbus	29	9	1	39	74.4%	23.1%	2.6%
Craven	84	15	2	101	83.2%	14.9%	2.0%
Cumberland	247	75	16	338	73.1%	22.2%	4.7%
Currituck	21	5	0	26	80.8%	19.2%	0.0%
Dare	58	5	1	64	90.6%	7.8%	1.6%
Davidson	140	35	13	188	74.5%	18.6%	6.9%
Davie	32	18	1	51	62.7%	35.3%	2.0%
Duplin	39	5	1	45	86.7%	11.1%	2.2%
Durham	122	24	5	151	80.8%	15.9%	3.3%
Edgecombe	70	8	1	79	88.6%	10.1%	1.3%
Forsyth	187	37	12	236	79.2%	15.7%	5.1%
Franklin	21	5	1	27	77.8%	18.5%	3.7%
Gaston	141	36	3	180	78.3%	20.0%	1.7%
Gates	4	0	0	4	100.0%	0.0%	0.0%
Graham	8	0	0	8	100.0%	0.0%	0.0%
Granville	29	6	2	37	78.4%	16.2%	5.4%
Greene	22	3	0	25	88.0%	12.0%	0.0%
Guilford	460	58	13	531	86.6%	10.9%	2.4%
Halifax	69	9	0	78	88.5%	11.5%	0.0%
Harnett	83	8	0	91	91.2%	8.8%	0.0%
Haywood	18	25	5	48	37.5%	52.1%	10.4%
Henderson	77	31	2	110	70.0%	28.2%	1.8%
Hertford	25	2	0	27	92.6%	7.4%	0.0%
Hoke	34	7	1	42	81.0%	16.7%	2.4%
Hyde	2	1	0	3	66.7%	33.3%	0.0%
Iredell	103	72	13	188	54.8%	38.3%	6.9%
Jackson	17	7	0	24	70.8%	29.2%	0.0%
Johnston	146	17	6	169	86.4%	10.1%	3.6%
Jones	10	2	1	13	76.9%	15.4%	7.7%
Lee	54	4	0	58	93.1%	6.9%	0.0%
Lenoir	52	9	1	62	83.9%	14.5%	1.6%
Lincoln	52	7	2	61	85.2%	11.5%	3.3%
Macon	19	22	1	42	45.2%	52.4%	2.4%
Madison	13	9	0	22	59.1%	40.9%	0.0%
Martin	58	13	2	73	79.5%	17.8%	2.7%
McDowell	39	28	3	70	55.7%	40.0%	4.3%
Mecklenburg	483	135	14	632	76.4%	21.4%	2.2%
Mitchell	15	4	2	21	71.4%	19.0%	9.5%
Montgomery	28	4	0	32	87.5%	12.5%	0.0%
Moore	61	9	1	71	85.9%	12.7%	1.4%
Nash	71	9	4	84	84.5%	10.7%	4.8%
New Hanover	132	19	1	152	86.8%	12.5%	0.7%
Northampton	21	1	0	22	95.5%	4.5%	0.0%
Onslow	121	30	3	154	78.6%	19.5%	1.9%
Orange	55	21	8	84	65.5%	25.0%	9.5%
Pamlico	8	1	0	9	88.9%	11.1%	0.0%
Pasquotank	37	7	2	46	80.4%	15.2%	4.3%
Pender	33	3	0	36	91.7%	8.3%	0.0%
Perquimans	14	3	1	18	77.8%	16.7%	5.6%
Person	19	9	0	28	67.9%	32.1%	0.0%
Pitt	211	41	12	264	79.9%	15.5%	4.5%
Polk	10	10	0	20	50.0%	50.0%	0.0%
Randolph	96	15	0	111	86.5%	13.5%	0.0%

Richmond	28	35	2	65	43.1%	53.8%	3.1%
Robeson	64	20	1	85	75.3%	23.5%	1.2%
Rockingham	130	48	8	186	69.9%	25.8%	4.3%
Rowan	82	28	6	116	70.7%	24.1%	5.2%
Rutherford	63	12	1	76	82.9%	15.8%	1.3%
Sampson	46	4	1	51	90.2%	7.8%	2.0%
Scotland	28	7	0	35	80.0%	20.0%	0.0%
Stanly	35	7	0	42	83.3%	16.7%	0.0%
Stokes	53	10	4	67	79.1%	14.9%	6.0%
Surry	50	28	15	93	53.8%	30.1%	16.1%
Swain	16	3	0	19	84.2%	15.8%	0.0%
Transylvania	10	12	0	22	45.5%	54.5%	0.0%
Tyrrell	8	2	0	10	80.0%	20.0%	0.0%
Union	142	14	4	160	88.8%	8.8%	2.5%
Vance	23	10	6	39	59.0%	25.6%	15.4%
Wake	452	45	3	500	90.4%	9.0%	0.6%
Warren	8	0	0	8	100.0%	0.0%	0.0%
Washington	5	3	1	9	55.6%	33.3%	11.1%
Watauga	24	9	7	40	60.0%	22.5%	17.5%
Wayne	63	24	1	88	71.6%	27.3%	1.1%
Wilkes	42	51	12	105	40.0%	48.6%	11.4%
Wilson	85	9	8	102	83.3%	8.8%	7.8%
Yadkin	29	16	1	46	63.0%	34.8%	2.2%
Yancey	12	8	1	21	57.1%	38.1%	4.8%

County	Engages in Sexual Practices that are Potentially Dangerous				Sexual Adjustment Behavior Results in Victimization of Others		Total	% Engages in Sexual Practices that are Potentially Dangerous				% Youth's Sexual Adjustment Behavior Results in Victimization of Others	
	No Problem Sexual Behavior	Behavior Needs Further Assessment						% No Problem Sexual Behavior	% Behavior Needs Further Assessment				
State	7,686	236	506	372	8,800	87.3%	2.7%	5.8%	4.2%				
Alamance	199	4	21	6	230	86.5%	1.7%	9.1%	2.6%				
Alexander	25	4	1	4	34	73.5%	11.8%	2.9%	11.8%				
Alleghany	4	0	1	1	6	66.7%	0.0%	16.7%	16.7%				
Anson	15	1	1	0	17	88.2%	5.9%	5.9%	0 0%				
Ashe	10	0	0	0	10	100.0%	0.0%	0.0%	0 0%				
Avery	14	3	1	0	18	77.8%	16.7%	5.6%	0 0%				
Beaufort	71	3	5	1	80	88.8%	3.8%	6.3%	1 3%				
Bertie	4	0	0	2	6	66.7%	0.0%	0.0%	33 3%				
Bladen	6	0	2	0	8	75.0%	0.0%	25.0%	0 0%				
Brunswick	70	3	6	11	90	77.8%	3.3%	6.7%	12 2%				
Buncombe	248	6	10	7	271	91.5%	2.2%	3.7%	2.6%				
Burke	108	8	11	5	132	81.8%	6.1%	8.3%	3 8%				
Cabarrus	126	5	4	8	143	88.1%	3.5%	2.8%	5.6%				
Caldwell	85	4	14	4	107	79.4%	3.7%	13.1%	3.7%				
Camden	4	1	0	0	5	80.0%	20.0%	0.0%	0.0%				
Carteret	75	1	0	7	83	90.4%	1.2%	0.0%	8.4%				
Caswell	25	0	1	0	26	96.2%	0.0%	3.8%	0 0%				
Catawba	184	7	33	14	238	77.3%	2.9%	13.9%	5 9%				
Chatham	77	0	2	0	79	97.5%	0.0%	2.5%	0 0%				
Cherokee	27	4	3	0	34	79.4%	11.8%	8.8%	0 0%				
Chowan	10	0	0	0	10	100.0%	0.0%	0.0%	0 0%				
Clay	9	1	2	0	12	75.0%	8.3%	16.7%	0 0%				
Cleveland	68	3	9	1	81	84.0%	3.7%	11.1%	1 2%				
Columbus	24	0	8	7	39	61.5%	0.0%	20.5%	17 9%				
Craven	84	0	9	8	101	83.2%	0.0%	8.9%	7 9%				
Cumberland	281	18	24	15	338	83.1%	5.3%	7.1%	4.4%				
Currituck	24	0	1	1	26	92.3%	0.0%	3.8%	3.8%				
Dare	61	1	0	2	64	95.3%	1.6%	0.0%	3.1%				
Davidson	153	12	18	5	188	81.4%	6.4%	9.6%	2.7%				
Davie	48	2	1	0	51	94.1%	3.9%	2.0%	0.0%				
Duplin	37	1	2	5	45	82.2%	2.2%	4.4%	11.1%				
Durham	138	0	8	5	151	91.4%	0.0%	5.3%	3 3%				
Edgecombe	63	0	8	8	79	79.7%	0.0%	10.1%	10.1%				
Forsyth	214	6	10	6	236	90.7%	2.5%	4.2%	2 5%				
Franklin	24	0	3	0	27	88.9%	0.0%	11.1%	0 0%				
Gaston	166	5	6	3	180	92.2%	2.8%	3.3%	1.7%				
Gates	4	0	0	0	4	100.0%	0.0%	0.0%	0 0%				
Graham	8	0	0	0	8	100.0%	0.0%	0.0%	0 0%				
Granville	28	3	3	3	37	75.7%	8.1%	8.1%	8.1%				
Greene	14	0	6	5	25	56.0%	0.0%	24.0%	20.0%				
Guilford	463	12	27	29	531	87.2%	2.3%	5.1%	5.5%				
Halifax	69	2	3	4	78	88.5%	2.6%	3.8%	5.1%				
Harnett	84	2	2	3	91	92.3%	2.2%	2.2%	3.3%				
Haywood	41	0	3	4	48	85.4%	0.0%	6.3%	8 3%				
Henderson	96	4	8	2	110	87.3%	3.6%	7.3%	1 8%				
Hertford	25	0	0	2	27	92.6%	0.0%	0.0%	7.4%				
Hoke	38	2	1	1	42	90.5%	4.8%	2.4%	2.4%				
Hyde	3	0	0	0	3	100.0%	0.0%	0.0%	0 0%				
Iredell	144	5	15	24	188	76.6%	2.7%	8.0%	12 8%				
Jackson	22	0	2	0	24	91.7%	0.0%	8.3%	0 0%				
Johnston	156	3	6	4	169	92.3%	1.8%	3.6%	2.4%				
Jones	11	0	0	2	13	84.6%	0.0%	0.0%	15.4%				
Lee	51	1	3	3	58	87.9%	1.7%	5.2%	5.2%				
Lenoir	44	3	8	7	62	71.0%	4.8%	12.9%	11.3%				
Lincoln	57	0	2	2	61	93.4%	0.0%	3.3%	3.3%				

Macon	36	1	2	3	42	85.7%	2.4%	4.8%	7.1%
Madison	21	0	1	0	22	95.5%	0.0%	4.5%	0.0%
Martin	66	0	2	5	73	90.4%	0.0%	2.7%	6.8%
McDowell	59	4	4	3	70	84.3%	5.7%	5.7%	4.3%
Mecklenburg	599	6	21	6	632	94.8%	0.9%	3.3%	0 9%
Mitchell	17	2	0	2	21	81.0%	9.5%	0.0%	9 5%
Montgomery	31	0	0	1	32	96.9%	0.0%	0.0%	3.1%
Moore	60	4	6	1	71	84.5%	5.6%	8.5%	1.4%
Nash	78	0	4	2	84	92.9%	0.0%	4.8%	2.4%
New Hanover	139	7	4	2	152	91.4%	4.6%	2.6%	1 3%
Northampton	21	0	0	1	22	95.5%	0.0%	0.0%	4 5%
Onslow	129	6	7	12	154	83.8%	3.9%	4.5%	7 8%
Orange	75	3	4	2	84	89.3%	3.6%	4.8%	2.4%
Pamlico	9	0	0	0	9	100.0%	0.0%	0.0%	0 0%
Pasquotank	40	0	2	4	46	87.0%	0.0%	4.3%	8.7%
Pender	24	1	2	9	36	66.7%	2.8%	5.6%	25.0%
Perquimans	15	0	0	3	18	83.3%	0.0%	0.0%	16.7%
Person	25	1	2	0	28	89.3%	3.6%	7.1%	0.0%
Pitt	242	3	9	10	264	91.7%	1.1%	3.4%	3 8%
Polk	18	1	1	0	20	90.0%	5.0%	5.0%	0 0%
Randolph	101	4	2	4	111	91.0%	3.6%	1.8%	3.6%
Richmond	62	0	1	2	65	95.4%	0.0%	1.5%	3.1%
Robeson	75	0	9	1	85	88.2%	0.0%	10.6%	1 2%
Rockingham	155	9	15	7	186	83.3%	4.8%	8.1%	3 8%
Rowan	94	3	12	7	116	81.0%	2.6%	10.3%	6 0%
Rutherford	60	0	12	4	76	78.9%	0.0%	15.8%	5 3%
Sampson	47	0	3	1	51	92.2%	0.0%	5.9%	2 0%
Scotland	34	0	1	0	35	97.1%	0.0%	2.9%	0.0%
Stanly	39	0	2	1	42	92.9%	0.0%	4.8%	2.4%
Stokes	63	1	2	1	67	94.0%	1.5%	3.0%	1.5%
Surry	78	5	2	8	93	83.9%	5.4%	2.2%	8.6%
Swain	19	0	0	0	19	100.0%	0.0%	0.0%	0.0%
Transylvania	18	1	2	1	22	81.8%	4.5%	9.1%	4 5%
Tyrrell	8	1	0	1	10	80.0%	10.0%	0.0%	10 0%
Union	143	5	6	6	160	89.4%	3.1%	3.8%	3 8%
Vance	34	2	2	1	39	87.2%	5.1%	5.1%	2.6%
Wake	472	4	21	3	500	94.4%	0.8%	4.2%	0.6%
Warren	7	0	1	0	8	87.5%	0.0%	12.5%	0 0%
Washington	7	1	0	1	9	77.8%	11.1%	0.0%	11.1%
Watauga	30	5	2	3	40	75.0%	12.5%	5.0%	7 5%
Wayne	74	4	2	8	88	84.1%	4.5%	2.3%	9.1%
Wilkes	82	6	13	4	105	78.1%	5.7%	12.4%	3.8%
Wilson	84	0	10	8	102	82.4%	0.0%	9.8%	7.8%
Yadkin	43	2	0	1	46	93.5%	4.3%	0.0%	2.2%
Yancey	14	4	1	2	21	66.7%	19.0%	4.8%	9.5%

County	No Need for Mental	Has Mental Health	Needs Additional	Total	% No Need for Mental	% Has Mental Health	% Needs Additional
	Health Care	Needs Being Addressed	Mental Health Assessment and/or Tx		Health Care	Needs Being Addressed	Mental Health Assessment and/or Tx
State	2,543	3,507	2,750	8,800	28.9%	39.9%	31.3%
Alamance	56	110	64	230	24.3%	47.8%	27.8%
Alexander	5	12	17	34	14.7%	35.3%	50.0%
Alleghany	1	5	0	6	16.7%	83.3%	0.0%
Anson	3	6	8	17	17.6%	35.3%	47.1%
Ashe	6	3	1	10	60.0%	30.0%	10.0%
Avery	2	5	11	18	11.1%	27.8%	61.1%
Beaufort	24	27	29	80	30.0%	33.8%	36.3%
Bertie	2	2	2	6	33.3%	33.3%	33.3%
Bladen	3	0	5	8	37.5%	0 0%	62.5%
Brunswick	20	36	34	90	22.2%	40 0%	37.8%
Buncombe	62	133	76	271	22.9%	49.1%	28.0%
Burke	38	67	27	132	28.8%	50 8%	20.5%
Cabarrus	70	25	48	143	49.0%	17 5%	33.6%
Caldwell	49	36	22	107	45.8%	33.6%	20.6%
Camden	0	2	3	5	0.0%	40 0%	60.0%
Carteret	53	21	9	83	63.9%	25.3%	10.8%
Caswell	13	12	1	26	50.0%	46.2%	3.8%
Catawba	60	118	60	238	25.2%	49.6%	25.2%
Chatham	43	26	10	79	54.4%	32.9%	12.7%
Cherokee	4	21	9	34	11.8%	61.8%	26.5%
Chowan	3	6	1	10	30.0%	60.0%	10.0%
Clay	1	9	2	12	8.3%	75.0%	16.7%
Cleveland	30	29	22	81	37.0%	35.8%	27.2%
Columbus	5	12	22	39	12.8%	30.8%	56.4%
Craven	38	41	22	101	37.6%	40.6%	21.8%
Cumberland	112	131	95	338	33.1%	38 8%	28.1%
Currituck	14	8	4	26	53.8%	30 8%	15.4%
Dare	27	27	10	64	42.2%	42 2%	15.6%
Davidson	51	95	42	188	27.1%	50 5%	22.3%
Davie	12	26	13	51	23.5%	51 0%	25.5%
Duplin	16	17	12	45	35.6%	37 8%	26.7%
Durham	40	43	68	151	26.5%	28 5%	45.0%
Edgecombe	20	37	22	79	25.3%	46.8%	27.8%
Forsyth	64	67	105	236	27.1%	28.4%	44.5%
Franklin	6	12	9	27	22.2%	44.4%	33.3%
Gaston	66	71	43	180	36.7%	39.4%	23.9%
Gates	1	2	1	4	25.0%	50.0%	25.0%
Graham	4	3	1	8	50.0%	37.5%	12.5%
Granville	9	10	18	37	24.3%	27.0%	48.6%
Greene	2	12	11	25	8.0%	48.0%	44.0%
Guilford	122	237	172	531	23.0%	44.6%	32.4%
Halifax	24	30	24	78	30.8%	38.5%	30.8%
Harnett	19	32	40	91	20.9%	35 2%	44.0%
Haywood	7	28	13	48	14.6%	58 3%	27.1%
Henderson	35	45	30	110	31.8%	40 9%	27.3%
Hertford	9	10	8	27	33.3%	37 0%	29.6%
Hoke	26	10	6	42	61.9%	23 8%	14.3%
Hyde	2	0	1	3	66.7%	0 0%	33.3%
Iredell	48	101	39	188	25.5%	53.7%	20.7%
Jackson	3	12	9	24	12.5%	50.0%	37.5%
Johnston	64	39	66	169	37.9%	23.1%	39.1%
Jones	4	4	5	13	30.8%	30.8%	38.5%
Lee	15	19	24	58	25.9%	32.8%	41.4%
Lenoir	20	25	17	62	32.3%	40.3%	27.4%
Lincoln	25	27	9	61	41.0%	44.3%	14.8%
Macon	5	26	11	42	11.9%	61.9%	26.2%
Madison	7	12	3	22	31.8%	54.5%	13.6%
Martin	35	32	6	73	47.9%	43.8%	8.2%
McDowell	17	31	22	70	24.3%	44.3%	31.4%
Mecklenburg	223	171	238	632	35.3%	27.1%	37.7%
Mitchell	9	3	9	21	42.9%	14 3%	42.9%
Montgomery	8	11	13	32	25.0%	34.4%	40.6%
Moore	21	23	27	71	29.6%	32.4%	38.0%
Nash	15	42	27	84	17.9%	50 0%	32.1%
New Hanover	37	47	68	152	24.3%	30 9%	44.7%
Northampton	4	7	11	22	18.2%	31 8%	50.0%
Onslow	38	65	51	154	24.7%	42.2%	33.1%
Orange	13	43	28	84	15.5%	51.2%	33.3%
Pamlico	1	7	1	9	11.1%	77.8%	11.1%
Pasquotank	15	19	12	46	32.6%	41.3%	26.1%
Pender	4	13	19	36	11.1%	36.1%	52.8%
Perquimans	8	7	3	18	44.4%	38.9%	16.7%
Person	9	12	7	28	32.1%	42.9%	25.0%
Pitt	93	114	57	264	35.2%	43.2%	21.6%
Polk	5	8	7	20	25.0%	40.0%	35.0%
Randolph	36	40	35	111	32.4%	36.0%	31.5%

Richmond	6	34	25	65	9.2%	52.3%	38.5%
Robeson	25	39	21	85	29.4%	45.9%	24.7%
Rockingham	42	56	88	186	22.6%	30.1%	47.3%
Rowan	19	48	49	116	16.4%	41.4%	42.2%
Rutherford	28	42	6	76	36.8%	55.3%	7.9%
Sampson	24	14	13	51	47.1%	27.5%	25.5%
Scotland	12	17	6	35	34.3%	48.6%	17.1%
Stanly	13	13	16	42	31.0%	31.0%	38.1%
Stokes	16	27	24	67	23.9%	40.3%	35.8%
Surry	22	45	26	93	23.7%	48.4%	28.0%
Swain	10	5	4	19	52.6%	26.3%	21.1%
Transylvania	4	15	3	22	18.2%	68.2%	13.6%
Tyrrell	3	6	1	10	30.0%	60.0%	10.0%
Union	51	53	56	160	31.9%	33.1%	35.0%
Vance	6	17	16	39	15.4%	43.6%	41.0%
Wake	144	196	160	500	28.8%	39.2%	32.0%
Warren	2	4	2	8	25.0%	50.0%	25.0%
Washington	3	4	2	9	33.3%	44.4%	22.2%
Watauga	8	21	11	40	20.0%	52.5%	27.5%
Wayne	4	40	44	88	4.5%	45.5%	50.0%
Wilkes	9	58	38	105	8.6%	55.2%	36.2%
Wilson	11	57	34	102	10.8%	55.9%	33.3%
Yadkin	11	11	24	46	23.9%	23.9%	52.2%
Yancey	9	8	4	21	42.9%	38.1%	19.0%

County	Temporary				Total	% Temporary				
	Living with Parents / Guardians, Basic Needs Met	Residential Care or Indep with Basic Needs Met	Living with Parents/Guardians, Needs Not Met	Living Independently, Basic Needs Not Met		% Living with Parents / Guardians, Basic Needs Met	Residential Care or Indep with Basic Needs Met	% Living with Parents/Guardians, Needs Not Met	% Living Independently, Basic Needs Not Met	
State	7,800	886	36	78	8,800	88.6%	10.1%	0.4%	0.9%	
Alamance	198	28	1	3	230	86.1%	12.2%	0.4%	1.3%	
Alexander	30	4	0	0	34	88.2%	11.8%	0.0%	0.0%	
Alleghany	3	3	0	0	6	50.0%	50.0%	0.0%	0.0%	
Anson	17	0	0	0	17	100.0%	0.0%	0.0%	0.0%	
Ashe	9	1	0	0	10	90.0%	10.0%	0.0%	0.0%	
Avery	18	0	0	0	18	100.0%	0.0%	0.0%	0.0%	
Beaufort	69	7	4	0	80	86.3%	8.8%	5.0%	0.0%	
Bertie	6	0	0	0	6	100.0%	0.0%	0.0%	0.0%	
Bladen	7	0	0	1	8	87.5%	0.0%	0.0%	12.5%	
Brunswick	82	6	0	2	90	91.1%	6.7%	0.0%	2.2%	
Buncombe	231	36	2	2	271	85.2%	13.3%	0.7%	0.7%	
Burke	124	8	0	0	132	93.9%	6.1%	0.0%	0.0%	
Cabarrus	135	6	0	2	143	94.4%	4.2%	0.0%	1.4%	
Caldwell	97	10	0	0	107	90.7%	9.3%	0.0%	0.0%	
Camden	5	0	0	0	5	100.0%	0.0%	0.0%	0.0%	
Carteret	77	5	0	1	83	92.8%	6.0%	0.0%	1.2%	
Caswell	23	2	0	1	26	88.5%	7.7%	0.0%	3.8%	
Catawba	215	20	0	3	238	90.3%	8.4%	0.0%	1.3%	
Chatham	78	1	0	0	79	98.7%	1.3%	0.0%	0.0%	
Cherokee	29	5	0	0	34	85.3%	14.7%	0.0%	0.0%	
Chowan	10	0	0	0	10	100.0%	0.0%	0.0%	0.0%	
Clay	10	2	0	0	12	83.3%	16.7%	0.0%	0.0%	
Cleveland	63	17	0	1	81	77.8%	21.0%	0.0%	1.2%	
Columbus	34	3	1	1	39	87.2%	7.7%	2.6%	2.6%	
Craven	92	8	0	1	101	91.1%	7.9%	0.0%	1.0%	
Cumberland	261	65	3	9	338	77.2%	19.2%	0.9%	2.7%	
Currituck	23	3	0	0	26	88.5%	11.5%	0.0%	0.0%	
Dare	60	4	0	0	64	93.8%	6.3%	0.0%	0.0%	
Davidson	179	8	0	1	188	95.2%	4.3%	0.0%	0.5%	
Davie	48	3	0	0	51	94.1%	5.9%	0.0%	0.0%	
Duplin	44	1	0	0	45	97.8%	2.2%	0.0%	0.0%	
Durham	125	19	0	7	151	82.8%	12.6%	0.0%	4.6%	
Edgecombe	69	9	1	0	79	87.3%	11.4%	1.3%	0.0%	
Forsyth	213	21	0	2	236	90.3%	8.9%	0.0%	0.8%	
Franklin	25	2	0	0	27	92.6%	7.4%	0.0%	0.0%	
Gaston	146	30	1	3	180	81.1%	16.7%	0.6%	1.7%	
Gates	4	0	0	0	4	100.0%	0.0%	0.0%	0.0%	
Graham	8	0	0	0	8	100.0%	0.0%	0.0%	0.0%	
Granville	34	3	0	0	37	91.9%	8.1%	0.0%	0.0%	
Greene	22	2	0	1	25	88.0%	8.0%	0.0%	4.0%	
Guilford	465	59	2	5	531	87.6%	11.1%	0.4%	0.9%	
Halifax	68	8	1	1	78	87.2%	10.3%	1.3%	1.3%	
Harnett	82	8	1	0	91	90.1%	8.8%	1.1%	0.0%	
Haywood	35	11	2	0	48	72.9%	22.9%	4.2%	0.0%	
Henderson	100	10	0	0	110	90.9%	9.1%	0.0%	0.0%	
Hertford	23	3	0	1	27	85.2%	11.1%	0.0%	3.7%	
Hoke	37	5	0	0	42	88.1%	11.9%	0.0%	0.0%	
Hyde	3	0	0	0	3	100.0%	0.0%	0.0%	0.0%	

Iredell	172	14	1	1	188	91.5%	7.4%	0.5%	0.5%
Jackson	20	3	0	1	24	83.3%	12.5%	0.0%	4.2%
Johnston	155	14	0	0	169	91.7%	8.3%	0.0%	0.0%
Jones	13	0	0	0	13	100.0%	0.0%	0.0%	0.0%
Lee	52	6	0	0	58	89.7%	10.3%	0.0%	0.0%
Lenoir	49	12	0	1	62	79.0%	19.4%	0.0%	1.6%
Lincoln	56	5	0	0	61	91.8%	8.2%	0.0%	0.0%
Macon	35	7	0	0	42	83.3%	16.7%	0.0%	0.0%
Madison	15	7	0	0	22	68.2%	31.8%	0.0%	0.0%
Martin	71	2	0	0	73	97.3%	2.7%	0.0%	0.0%
McDowell	64	6	0	0	70	91.4%	8.6%	0.0%	0.0%
Mecklenburg	578	45	1	8	632	91.5%	7.1%	0.2%	1.3%
Mitchell	20	1	0	0	21	95.2%	4.8%	0.0%	0.0%
Montgomery	27	5	0	0	32	84.4%	15.6%	0.0%	0.0%
Moore	65	6	0	0	71	91.5%	8.5%	0.0%	0.0%
Nash	74	10	0	0	84	88.1%	11.9%	0.0%	0.0%
New Hanover	135	14	1	2	152	88.8%	9.2%	0.7%	1.3%
Northampton	20	2	0	0	22	90.9%	9.1%	0.0%	0.0%
Onslow	141	12	0	1	154	91.6%	7.8%	0.0%	0.6%
Orange	67	14	0	3	84	79.8%	16.7%	0.0%	3.6%
Pamlico	8	1	0	0	9	88.9%	11.1%	0.0%	0.0%
Pasquotank	45	1	0	0	46	97.8%	2.2%	0.0%	0.0%
Pender	29	7	0	0	36	80.6%	19.4%	0.0%	0.0%
Perquimans	18	0	0	0	18	100.0%	0.0%	0.0%	0.0%
Person	24	4	0	0	28	85.7%	14.3%	0.0%	0.0%
Pitt	226	35	2	1	264	85.6%	13.3%	0.8%	0.4%
Polk	15	5	0	0	20	75.0%	25.0%	0.0%	0.0%
Randolph	105	6	0	0	111	94.6%	5.4%	0.0%	0.0%
Richmond	56	8	0	1	65	86.2%	12.3%	0.0%	1.5%
Robeson	76	9	0	0	85	89.4%	10.6%	0.0%	0.0%
Rockingham	159	24	3	0	186	85.5%	12.9%	1.6%	0.0%
Rowan	102	10	2	2	116	87.9%	8.6%	1.7%	1.7%
Rutherford	67	9	0	0	76	88.2%	11.8%	0.0%	0.0%
Sampson	42	8	0	1	51	82.4%	15.7%	0.0%	2.0%
Scotland	31	4	0	0	35	88.6%	11.4%	0.0%	0.0%
Stanly	41	1	0	0	42	97.6%	2.4%	0.0%	0.0%
Stokes	57	10	0	0	67	85.1%	14.9%	0.0%	0.0%
Surry	81	9	2	1	93	87.1%	9.7%	2.2%	1.1%
Swain	18	1	0	0	19	94.7%	5.3%	0.0%	0.0%
Transylvania	19	3	0	0	22	86.4%	13.6%	0.0%	0.0%
Tyrrell	9	1	0	0	10	90.0%	10.0%	0.0%	0.0%
Union	146	12	0	2	160	91.3%	7.5%	0.0%	1.3%
Vance	34	4	0	1	39	87.2%	10.3%	0.0%	2.6%
Wake	466	30	2	2	500	93.2%	6.0%	0.4%	0.4%
Warren	8	0	0	0	8	100.0%	0.0%	0.0%	0.0%
Washington	7	2	0	0	9	77.8%	22.2%	0.0%	0.0%
Watauga	38	2	0	0	40	95.0%	5.0%	0.0%	0.0%
Wayne	64	24	0	0	88	72.7%	27.3%	0.0%	0.0%
Wilkes	92	12	0	1	105	87.6%	11.4%	0.0%	1.0%
Wilson	96	3	2	1	102	94.1%	2.9%	2.0%	1.0%
Yadkin	40	5	1	0	46	87.0%	10.9%	2.2%	0.0%
Yancey	16	5	0	0	21	76.2%	23.8%	0.0%	0.0%

County	No Health / Hygiene Problem Apparent	Youth had H / H Needs Which Do Not Impair Functioning	Physical Handicap / Chronic Illness that Limits Functioning	Youth Has Physical Handicap / Chronic Illness that Limits Functioning and is Not Being Treated	Total	% No Health / Hygiene Problem Apparent	% Youth had H / H Needs Which Do Not Impair Functioning	% Physical Handicap / Chronic Illness that Limits Functioning	% Youth Has Physical Handicap / Chronic Illness that Limits Functioning and is Not Being Treated
State	8201	557	16	26	8800	93.2%	6.3%	0.2%	0.3%
Alamance	220	7	3	0	230	95.7%	3.0%	1.3%	0.0%
Alexander	32	2	0	0	34	94.1%	5.9%	0.0%	0.0%
Alleghany	5	1	0	0	6	83.3%	16.7%	0.0%	0.0%
Anson	17	0	0	0	17	100.0%	0.0%	0.0%	0.0%
Ashe	9	1	0	0	10	90.0%	10.0%	0.0%	0.0%
Avery	16	2	0	0	18	88.9%	11.1%	0.0%	0.0%
Beaufort	77	3	0	0	80	96.3%	3.8%	0.0%	0.0%
Bertie	5	0	1	0	6	83.3%	0.0%	16.7%	0.0%
Bladen	7	1	0	0	8	87.5%	12.5%	0.0%	0.0%
Brunswick	85	5	0	0	90	94.4%	5.6%	0.0%	0.0%
Buncombe	255	16	0	0	271	94.1%	5.9%	0.0%	0.0%
Burke	122	10	0	0	132	92.4%	7.6%	0.0%	0.0%
Cabarrus	137	6	0	0	143	95.8%	4.2%	0.0%	0.0%
Caldwell	93	14	0	0	107	86.9%	13.1%	0.0%	0.0%
Camden	4	1	0	0	5	80.0%	20.0%	0.0%	0.0%
Carteret	74	8	0	1	83	89.2%	9.6%	0.0%	1.2%
Caswell	25	1	0	0	26	96.2%	3.8%	0.0%	0.0%
Catawba	197	41	0	0	238	82.8%	17.2%	0.0%	0.0%
Chatham	77	2	0	0	79	97.5%	2.5%	0.0%	0.0%
Cherokee	32	2	0	0	34	94.1%	5.9%	0.0%	0.0%
Chowan	10	0	0	0	10	100.0%	0.0%	0.0%	0.0%
Clay	12	0	0	0	12	100.0%	0.0%	0.0%	0.0%
Cleveland	73	8	0	0	81	90.1%	9.9%	0.0%	0.0%
Columbus	37	2	0	0	39	94.9%	5.1%	0.0%	0.0%
Craven	98	2	1	0	101	97.0%	2.0%	1.0%	0.0%
Cumberland	329	8	1	0	338	97.3%	2.4%	0.3%	0.0%
Currituck	22	4	0	0	26	84.6%	15.4%	0.0%	0.0%
Dare	48	16	0	0	64	75.0%	25.0%	0.0%	0.0%
Davidson	180	8	0	0	188	95.7%	4.3%	0.0%	0.0%
Davie	43	7	1	0	51	84.3%	13.7%	2.0%	0.0%
Duplin	45	0	0	0	45	100.0%	0.0%	0.0%	0.0%
Durham	148	3	0	0	151	98.0%	2.0%	0.0%	0.0%
Edgecombe	75	4	0	0	79	94.9%	5.1%	0.0%	0.0%
Forsyth	221	10	0	5	236	93.6%	4.2%	0.0%	2.1%
Franklin	27	0	0	0	27	100.0%	0.0%	0.0%	0.0%
Gaston	171	9	0	0	180	95.0%	5.0%	0.0%	0.0%
Gates	4	0	0	0	4	100.0%	0.0%	0.0%	0.0%
Graham	8	0	0	0	8	100.0%	0.0%	0.0%	0.0%
Granville	32	5	0	0	37	86.5%	13.5%	0.0%	0.0%
Greene	13	12	0	0	25	52.0%	48.0%	0.0%	0.0%
Guilford	500	30	0	1	531	94.2%	5.6%	0.0%	0.2%
Halifax	68	10	0	0	78	87.2%	12.8%	0.0%	0.0%
Harnett	81	10	0	0	91	89.0%	11.0%	0.0%	0.0%
Haywood	43	4	0	1	48	89.6%	8.3%	0.0%	2.1%
Henderson	105	4	0	1	110	95.5%	3.6%	0.0%	0.9%
Hertford	25	2	0	0	27	92.6%	7.4%	0.0%	0.0%
Hoke	41	1	0	0	42	97.6%	2.4%	0.0%	0.0%
Hyde	3	0	0	0	3	100.0%	0.0%	0.0%	0.0%
Iredell	183	2	1	2	188	97.3%	1.1%	0.5%	1.1%
Jackson	23	1	0	0	24	95.8%	4.2%	0.0%	0.0%
Johnston	160	8	1	0	169	94.7%	4.7%	0.6%	0.0%

Jones	12	1	0	0	13	92.3%	7.7%	0.0%	0.0%
Lee	55	3	0	0	58	94.8%	5.2%	0.0%	0.0%
Lenoir	53	9	0	0	62	85.5%	14.5%	0.0%	0.0%
Lincoln	60	1	0	0	61	98.4%	1.6%	0.0%	0.0%
Macon	41	1	0	0	42	97.6%	2.4%	0.0%	0.0%
Madison	19	3	0	0	22	86.4%	13.6%	0.0%	0.0%
Martin	72	1	0	0	73	98.6%	1.4%	0.0%	0.0%
McDowell	58	12	0	0	70	82.9%	17.1%	0.0%	0.0%
Mecklenburg	625	6	1	0	632	98.9%	0.9%	0.2%	0.0%
Mitchell	18	3	0	0	21	85.7%	14.3%	0.0%	0.0%
Montgomery	32	0	0	0	32	100.0%	0.0%	0.0%	0.0%
Moore	70	1	0	0	71	98.6%	1.4%	0.0%	0.0%
Nash	71	12	0	1	84	84.5%	14.3%	0.0%	1.2%
New Hanover	149	2	1	0	152	98.0%	1.3%	0.7%	0.0%
Northampton	19	3	0	0	22	86.4%	13.6%	0.0%	0.0%
Onslow	146	8	0	0	154	94.8%	5.2%	0.0%	0.0%
Orange	73	8	2	1	84	86.9%	9.5%	2.4%	1.2%
Pamlico	7	2	0	0	9	77.8%	22.2%	0.0%	0.0%
Pasquotank	46	0	0	0	46	100.0%	0.0%	0.0%	0.0%
Pender	35	1	0	0	36	97.2%	2.8%	0.0%	0.0%
Perquimans	18	0	0	0	18	100.0%	0.0%	0.0%	0.0%
Person	28	0	0	0	28	100.0%	0.0%	0.0%	0.0%
Pitt	259	5	0	0	264	98.1%	1.9%	0.0%	0.0%
Polk	17	1	0	2	20	85.0%	5.0%	0.0%	10.0%
Randolph	108	3	0	0	111	97.3%	2.7%	0.0%	0.0%
Richmond	46	19	0	0	65	70.8%	29.2%	0.0%	0.0%
Robeson	81	4	0	0	85	95.3%	4.7%	0.0%	0.0%
Rockingham	162	24	0	0	186	87.1%	12.9%	0.0%	0.0%
Rowan	114	2	0	0	116	98.3%	1.7%	0.0%	0.0%
Rutherford	71	5	0	0	76	93.4%	6.6%	0.0%	0.0%
Sampson	51	0	0	0	51	100.0%	0.0%	0.0%	0.0%
Scotland	35	0	0	0	35	100.0%	0.0%	0.0%	0.0%
Stanly	41	1	0	0	42	97.6%	2.4%	0.0%	0.0%
Stokes	47	19	0	1	67	70.1%	28.4%	0.0%	1.5%
Surry	61	31	1	0	93	65.6%	33.3%	1.1%	0.0%
Swain	19	0	0	0	19	100.0%	0.0%	0.0%	0.0%
Transylvania	19	2	0	1	22	86.4%	9.1%	0.0%	4.5%
Tyrrell	7	3	0	0	10	70.0%	30.0%	0.0%	0.0%
Union	148	12	0	0	160	92.5%	7.5%	0.0%	0.0%
Vance	38	1	0	0	39	97.4%	2.6%	0.0%	0.0%
Wake	482	16	1	1	500	96.4%	3.2%	0.2%	0.2%
Warren	6	2	0	0	8	75.0%	25.0%	0.0%	0.0%
Washington	9	0	0	0	9	100.0%	0.0%	0.0%	0.0%
Watauga	36	3	1	0	40	90.0%	7.5%	2.5%	0.0%
Wayne	70	10	0	8	88	79.5%	11.4%	0.0%	9.1%
Wilkes	96	9	0	0	105	91.4%	8.6%	0.0%	0.0%
Wilson	98	4	0	0	102	96.1%	3.9%	0.0%	0.0%
Yadkin	38	8	0	0	46	82.6%	17.4%	0.0%	0.0%
Yancey	18	3	0	0	21	85.7%	14.3%	0.0%	0.0%

County	Home Envir is Relatively Supportive	Marital or Domestic Discord Resulting in Emotional/Physical Conflict	Domestic Violence Resulting in Injury or Involvement of Law Enforcement	Total	% Home Envir is Relatively Supportive	% Marital or Domestic Discord Resulting in Emotional/Physical Conflict	% Domestic Violence Resulting in Injury or Involvement of Law Enforcement
State	6,760	1,680	360	8,800	77%	19%	4%
Alamance	195	26	9	230	85%	11%	4%
Alexander	23	10	1	34	68%	29%	3%
Alleghany	4	1	1	6	67%	17%	17%
Anson	12	5	0	17	71%	29%	0%
Ashe	9	1	0	10	90%	10%	0%
Avery	12	6	0	18	67%	33%	0%
Beaufort	66	10	4	80	83%	13%	5%
Bertie	6	0	0	6	100%	0%	0%
Bladen	7	1	0	8	88%	13%	0%
Brunswick	70	16	4	90	78%	18%	4%
Buncombe	195	71	5	271	72%	26%	2%
Burke	104	22	6	132	79%	17%	5%
Cabarrus	113	29	1	143	79%	20%	1%
Caldwell	74	16	17	107	69%	15%	16%
Camden	2	3	0	5	40%	60%	0%
Carteret	64	16	3	83	77%	19%	4%
Caswell	20	6	0	26	77%	23%	0%
Catawba	184	37	17	238	77%	16%	7%
Chatham	65	10	4	79	82%	13%	5%
Cherokee	17	17	0	34	50%	50%	0%
Chowan	7	3	0	10	70%	30%	0%
Clay	10	1	1	12	83%	8%	8%
Cleveland	60	14	7	81	74%	17%	9%
Columbus	34	4	1	39	87%	10%	3%
Craven	86	15	0	101	85%	15%	0%
Cumberland	257	68	13	338	76%	20%	4%
Currituck	14	7	5	26	54%	27%	19%
Dare	55	8	1	64	86%	13%	2%
Davidson	146	38	4	188	78%	20%	2%
Davie	47	4	0	51	92%	8%	0%
Duplin	38	6	1	45	84%	13%	2%
Durham	122	23	6	151	81%	15%	4%
Edgecombe	57	14	8	79	72%	18%	10%
Forsyth	180	51	5	236	76%	22%	2%
Franklin	21	5	1	27	78%	19%	4%
Gaston	123	46	11	180	68%	26%	6%
Gates	3	1	0	4	75%	25%	0%
Graham	6	2	0	8	75%	25%	0%
Granville	23	13	1	37	62%	35%	3%
Greene	14	6	5	25	56%	24%	20%
Guilford	432	94	5	531	81%	18%	1%
Halifax	63	11	4	78	81%	14%	5%
Harnett	78	13	0	91	86%	14%	0%
Haywood	32	12	4	48	67%	25%	8%
Henderson	75	29	6	110	68%	26%	5%
Hertford	23	4	0	27	85%	15%	0%
Hoke	30	8	4	42	71%	19%	10%
Hyde	3	0	0	3	100%	0%	0%
Iredell	124	57	7	188	66%	30%	4%
Jackson	18	5	1	24	75%	21%	4%
Johnston	152	16	1	169	90%	9%	1%
Jones	7	4	2	13	54%	31%	15%
Lee	48	9	1	58	83%	16%	2%
Lenoir	50	8	4	62	81%	13%	6%
Lincoln	56	5	0	61	92%	8%	0%
Macon	27	11	4	42	64%	26%	10%
Madison	10	11	1	22	45%	50%	5%
Martin	65	6	2	73	89%	8%	3%
McDowell	48	17	5	70	69%	24%	7%
Mecklenburg	489	115	28	632	77%	18%	4%
Mitchell	15	6	0	21	71%	29%	0%
Montgomery	28	4	0	32	88%	13%	0%
Moore	58	11	2	71	82%	15%	3%
Nash	58	23	3	84	69%	27%	4%
New Hanover	117	30	5	152	77%	20%	3%
Northampton	19	3	0	22	86%	14%	0%
Onslow	102	41	11	154	66%	27%	7%
Orange	60	12	12	84	71%	14%	14%
Pamlico	6	3	0	9	67%	33%	0%
Pasquotank	36	8	2	46	78%	17%	4%
Pender	29	5	2	36	81%	14%	6%
Perquimans	16	1	1	18	89%	6%	6%
Person	15	9	4	28	54%	32%	14%
Pitt	214	41	9	264	81%	16%	3%

Polk	14	6	0	20	70%	30%	0%
Randolph	95	14	2	111	86%	13%	2%
Richmond	37	18	10	65	57%	28%	15%
Robeson	52	33	0	85	61%	39%	0%
Rockingham	141	38	7	186	76%	20%	4%
Rowan	75	34	7	116	65%	29%	6%
Rutherford	66	10	0	76	87%	13%	0%
Sampson	46	5	0	51	90%	10%	0%
Scotland	30	5	0	35	86%	14%	0%
Stanly	33	7	2	42	79%	17%	5%
Stokes	53	12	2	67	79%	18%	3%
Surry	48	39	6	93	52%	42%	6%
Swain	18	0	1	19	95%	0%	5%
Transylvania	12	9	1	22	55%	41%	5%
Tyrrell	8	0	2	10	80%	0%	20%
Union	128	16	16	160	80%	10%	10%
Vance	28	10	1	39	72%	26%	3%
Wake	432	60	8	500	86%	12%	2%
Warren	6	1	1	8	75%	13%	13%
Washington	8	0	1	9	89%	0%	11%
Watauga	28	11	1	40	70%	28%	3%
Wayne	66	14	8	88	75%	16%	9%
Wilkes	61	38	6	105	58%	36%	6%
Wilson	81	17	4	102	79%	17%	4%
Yadkin	33	11	2	46	72%	24%	4%
Yancey	13	8	0	21	62%	38%	0%

County	Adequate Parent Supervision Skills	Marginal Parent Supervision Skills	Inadequate Parent Supervision Skills	Total	% Adequate Parent Supervision Skills	% Marginal Parent Supervision Skills	% Inadequate Parent Supervision Skills
State	4,066	4,407	327	8,800	46.2%	50.1%	3.7%
Alamance	87	133	10	230	37.8%	57.8%	4.3%
Alexander	12	20	2	34	35.3%	58.8%	5.9%
Alleghany	5	1	0	6	83.3%	16.7%	0.0%
Anson	11	6	0	17	64.7%	35.3%	0.0%
Ashe	9	1	0	10	90.0%	10.0%	0.0%
Avery	10	8	0	18	55.6%	44.4%	0.0%
Beaufort	38	36	6	80	47.5%	45.0%	7.5%
Bertie	4	2	0	6	66.7%	33.3%	0.0%
Bladen	2	6	0	8	25.0%	75.0%	0.0%
Brunswick	43	39	8	90	47.8%	43.3%	8.9%
Buncombe	120	144	7	271	44.3%	53.1%	2.6%
Burke	75	56	1	132	56.8%	42.4%	0.8%
Cabarrus	67	76	0	143	46.9%	53.1%	0.0%
Caldwell	46	55	6	107	43.0%	51.4%	5.6%
Camden	0	5	0	5	0.0%	100.0%	0.0%
Carteret	51	32	0	83	61.4%	38.6%	0.0%
Caswell	19	6	1	26	73.1%	23.1%	3.8%
Catawba	149	82	7	238	62.6%	34.5%	2.9%
Chatham	59	20	0	79	74.7%	25.3%	0.0%
Cherokee	10	23	1	34	29.4%	67.6%	2.9%
Chowan	4	6	0	10	40.0%	60.0%	0.0%
Clay	4	8	0	12	33.3%	66.7%	0.0%
Cleveland	42	36	3	81	51.9%	44.4%	3.7%
Columbus	12	23	4	39	30.8%	59.0%	10.3%
Craven	49	40	12	101	48.5%	39.6%	11.9%
Cumberland	125	194	19	338	37.0%	57.4%	5.6%
Currituck	14	12	0	26	53.8%	46.2%	0.0%
Dare	49	14	1	64	76.6%	21.9%	1.6%
Davidson	103	76	9	188	54.8%	40.4%	4.8%
Davie	28	18	5	51	54.9%	35.3%	9.8%
Duplin	29	16	0	45	64.4%	35.6%	0.0%
Durham	59	86	6	151	39.1%	57.0%	4.0%
Edgecombe	25	51	3	79	31.6%	64.6%	3.8%
Forsyth	81	139	16	236	34.3%	58.9%	6.8%
Franklin	5	22	0	27	18.5%	81.5%	0.0%
Gaston	71	92	17	180	39.4%	51.1%	9.4%
Gates	2	2	0	4	50.0%	50.0%	0.0%
Graham	8	0	0	8	100.0%	0.0%	0.0%
Granville	17	17	3	37	45.9%	45.9%	8.1%
Greene	3	21	1	25	12.0%	84.0%	4.0%
Guilford	234	292	5	531	44.1%	55.0%	0.9%
Halifax	26	52	0	78	33.3%	66.7%	0.0%
Harnett	34	56	1	91	37.4%	61.5%	1.1%
Haywood	24	20	4	48	50.0%	41.7%	8.3%
Henderson	52	54	4	110	47.3%	49.1%	3.6%
Hertford	10	16	1	27	37.0%	59.3%	3.7%
Hoke	23	19	0	42	54.8%	45.2%	0.0%
Hyde	2	1	0	3	66.7%	33.3%	0.0%
Iredell	116	66	6	188	61.7%	35.1%	3.2%
Jackson	20	4	0	24	83.3%	16.7%	0.0%
Johnston	118	51	0	169	69.8%	30.2%	0.0%
Jones	6	7	0	13	46.2%	53.8%	0.0%
Lee	25	28	5	58	43.1%	48.3%	8.6%
Lenoir	9	49	4	62	14.5%	79.0%	6.5%
Lincoln	29	23	9	61	47.5%	37.7%	14.8%
Macon	25	15	2	42	59.5%	35.7%	4.8%
Madison	9	13	0	22	40.9%	59.1%	0.0%
Martin	18	52	3	73	24.7%	71.2%	4.1%
McDowell	31	37	2	70	44.3%	52.9%	2.9%
Mecklenburg	269	345	18	632	42.6%	54.6%	2.8%
Mitchell	11	9	1	21	52.4%	42.9%	4.8%
Montgomery	13	19	0	32	40.6%	59.4%	0.0%
Moore	30	40	1	71	42.3%	56.3%	1.4%
Nash	29	52	3	84	34.5%	61.9%	3.6%
New Hanover	68	75	9	152	44.7%	49.3%	5.9%
Northampton	10	12	0	22	45.5%	54.5%	0.0%
Onslow	95	51	8	154	61.7%	33.1%	5.2%
Orange	27	53	4	84	32.1%	63.1%	4.8%
Pamlico	4	4	1	9	44.4%	44.4%	11.1%
Pasquotank	19	27	0	46	41.3%	58.7%	0.0%
Pender	16	20	0	36	44.4%	55.6%	0.0%

Perquimans	5	13	0	18	27.8%	72.2%	0.0%
Person	13	15	0	28	46.4%	53.6%	0.0%
Pitt	141	106	17	264	53.4%	40.2%	6.4%
Polk	6	14	0	20	30.0%	70.0%	0.0%
Randolph	77	33	1	111	69.4%	29.7%	0.9%
Richmond	15	47	3	65	23.1%	72.3%	4.6%
Robeson	33	50	2	85	38.8%	58.8%	2.4%
Rockingham	95	84	7	186	51.1%	45.2%	3.8%
Rowan	40	71	5	116	34.5%	61.2%	4.3%
Rutherford	49	24	3	76	64.5%	31.6%	3.9%
Sampson	28	23	0	51	54.9%	45.1%	0.0%
Scotland	20	10	5	35	57.1%	28.6%	14.3%
Stanly	30	12	0	42	71.4%	28.6%	0.0%
Stokes	38	28	1	67	56.7%	41.8%	1.5%
Surry	41	40	12	93	44.1%	43.0%	12.9%
Swain	15	4	0	19	78.9%	21.1%	0.0%
Transylvania	11	10	1	22	50.0%	45.5%	4.5%
Tyrrell	1	9	0	10	10.0%	90.0%	0.0%
Union	89	67	4	160	55.6%	41.9%	2.5%
Vance	12	25	2	39	30.8%	64.1%	5.1%
Wake	193	304	3	500	38.6%	60.8%	0.6%
Warren	4	4	0	8	50.0%	50.0%	0.0%
Washington	1	7	1	9	11.1%	77.8%	11.1%
Watauga	21	14	5	40	52.5%	35.0%	12.5%
Wayne	24	60	4	88	27.3%	68.2%	4.5%
Wilkes	40	59	6	105	38.1%	56.2%	5.7%
Wilson	35	62	5	102	34.3%	60.8%	4.9%
Yadkin	27	19	0	46	58.7%	41.3%	0.0%
Yancey	13	7	1	21	61.9%	33.3%	4.8%

County	Parent/Guardian Ability to Provide for Youth is		Total	% Parent/Guardian Ability to Provide for Youth is	
	Parent/Guardian Has No Known Disabilities	Impaired		% Parent/Guardian Has No Known Disabilities	Impaired
State	8,401	399	8,800	95.5%	4.5%
Alamance	212	18	230	92.2%	7.8%
Alexander	31	3	34	91.2%	8.8%
Alleghany	5	1	6	83.3%	16.7%
Anson	17	0	17	100.0%	0.0%
Ashe	10	0	10	100.0%	0.0%
Avery	16	2	18	88.9%	11.1%
Beaufort	74	6	80	92.5%	7.5%
Bertie	6	0	6	100.0%	0.0%
Bladen	7	1	8	87.5%	12.5%
Brunswick	86	4	90	95.6%	4.4%
Buncombe	266	5	271	98.2%	1.8%
Burke	114	18	132	86.4%	13.6%
Cabarrus	143	0	143	100.0%	0.0%
Caldwell	107	0	107	100.0%	0.0%
Camden	4	1	5	80.0%	20.0%
Carteret	83	0	83	100.0%	0.0%
Caswell	25	1	26	96.2%	3.8%
Catawba	228	10	238	95.8%	4.2%
Chatham	76	3	79	96.2%	3.8%
Cherokee	34	0	34	100.0%	0.0%
Chowan	10	0	10	100.0%	0.0%
Clay	12	0	12	100.0%	0.0%
Cleveland	78	3	81	96.3%	3.7%
Columbus	36	3	39	92.3%	7.7%
Craven	100	1	101	99.0%	1.0%
Cumberland	323	15	338	95.6%	4.4%
Currituck	24	2	26	92.3%	7.7%
Dare	64	0	64	100.0%	0.0%
Davidson	183	5	188	97.3%	2.7%
Davie	50	1	51	98.0%	2.0%
Duplin	44	1	45	97.8%	2.2%
Durham	148	3	151	98.0%	2.0%
Edgecombe	77	2	79	97.5%	2.5%
Forsyth	220	16	236	93.2%	6.8%
Franklin	24	3	27	88.9%	11.1%
Gaston	167	13	180	92.8%	7.2%
Gates	4	0	4	100.0%	0.0%
Graham	8	0	8	100.0%	0.0%
Granville	33	4	37	89.2%	10.8%
Greene	25	0	25	100.0%	0.0%
Guilford	518	13	531	97.6%	2.4%
Halifax	72	6	78	92.3%	7.7%
Harnett	88	3	91	96.7%	3.3%
Haywood	43	5	48	89.6%	10.4%
Henderson	107	3	110	97.3%	2.7%
Hertford	27	0	27	100.0%	0.0%
Hoke	41	1	42	97.6%	2.4%
Hyde	3	0	3	100.0%	0.0%
Iredell	177	11	188	94.1%	5.9%
Jackson	24	0	24	100.0%	0.0%
Johnston	164	5	169	97.0%	3.0%
Jones	13	0	13	100.0%	0.0%
Lee	54	4	58	93.1%	6.9%
Lenoir	62	0	62	100.0%	0.0%
Lincoln	59	2	61	96.7%	3.3%
Macon	42	0	42	100.0%	0.0%
Madison	22	0	22	100.0%	0.0%
Martin	73	0	73	100.0%	0.0%
McDowell	68	2	70	97.1%	2.9%
Mecklenburg	613	19	632	97.0%	3.0%
Mitchell	19	2	21	90.5%	9.5%
Montgomery	32	0	32	100.0%	0.0%
Moore	68	3	71	95.8%	4.2%
Nash	80	4	84	95.2%	4.8%
New Hanover	146	6	152	96.1%	3.9%

Northampton	22	0	22	100.0%	0.0%
Onslow	148	6	154	96.1%	3.9%
Orange	73	11	84	86.9%	13.1%
Pamlico	7	2	9	77.8%	22.2%
Pasquotank	45	1	46	97.8%	2.2%
Pender	34	2	36	94.4%	5.6%
Perquimans	18	0	18	100.0%	0.0%
Person	24	4	28	85.7%	14.3%
Pitt	255	9	264	96.6%	3.4%
Polk	20	0	20	100.0%	0.0%
Randolph	110	1	111	99.1%	0.9%
Richmond	62	3	65	95.4%	4.6%
Robeson	83	2	85	97.6%	2.4%
Rockingham	136	50	186	73.1%	26.9%
Rowan	104	12	116	89.7%	10.3%
Rutherford	75	1	76	98.7%	1.3%
Sampson	51	0	51	100.0%	0.0%
Scotland	32	3	35	91.4%	8.6%
Stanly	42	0	42	100.0%	0.0%
Stokes	56	11	67	83.6%	16.4%
Surry	82	11	93	88.2%	11.8%
Swain	19	0	19	100.0%	0.0%
Transylvania	21	1	22	95.5%	4.5%
Tyrrell	10	0	10	100.0%	0.0%
Union	157	3	160	98.1%	1.9%
Vance	33	6	39	84.6%	15.4%
Wake	491	9	500	98.2%	1.8%
Warren	8	0	8	100.0%	0.0%
Washington	8	1	9	88.9%	11.1%
Watauga	38	2	40	95.0%	5.0%
Wayne	87	1	88	98.9%	1.1%
Wilkes	101	4	105	96.2%	3.8%
Wilson	97	5	102	95.1%	4.9%
Yadkin	42	4	46	91.3%	8.7%
Yancey	21	0	21	100.0%	0.0%

County	Household Member(s) have No Evidence of Alcohol/Drug Abuse	Household Member(s) Abuse Alcohol or Drugs	Total	% Household Member(s) have No Evidence of Alcohol/Drug Abuse	% Household Member(s) Abuse Alcohol or Drugs
State	7,855	945	8,800	89.3%	10.7%
Alamance	214	16	230	93.0%	7.0%
Alexander	30	4	34	88.2%	11.8%
Alleghany	5	1	6	83.3%	16.7%
Anson	16	1	17	94.1%	5.9%
Ashe	8	2	10	80.0%	20.0%
Avery	17	1	18	94.4%	5.6%
Beaufort	66	14	80	82.5%	17.5%
Bertie	6	0	6	100.0%	0.0%
Bladen	8	0	8	100.0%	0.0%
Brunswick	78	12	90	86.7%	13.3%
Buncombe	242	29	271	89.3%	10.7%
Burke	112	20	132	84.8%	15.2%
Cabarrus	141	2	143	98.6%	1.4%
Caldwell	92	15	107	86.0%	14.0%
Camden	5	0	5	100.0%	0.0%
Carteret	71	12	83	85.5%	14.5%
Caswell	25	1	26	96.2%	3.8%
Catawba	211	27	238	88.7%	11.3%
Chatham	71	8	79	89.9%	10.1%
Cherokee	31	3	34	91.2%	8.8%
Chowan	9	1	10	90.0%	10.0%
Clay	11	1	12	91.7%	8.3%
Cleveland	62	19	81	76.5%	23.5%
Columbus	33	6	39	84.6%	15.4%
Craven	92	9	101	91.1%	8.9%
Cumberland	313	25	338	92.6%	7.4%
Currituck	20	6	26	76.9%	23.1%
Dare	47	17	64	73.4%	26.6%
Davidson	171	17	188	91.0%	9.0%
Davie	41	10	51	80.4%	19.6%
Duplin	41	4	45	91.1%	8.9%
Durham	139	12	151	92.1%	7.9%
Edgecombe	66	13	79	83.5%	16.5%
Forsyth	204	32	236	86.4%	13.6%
Franklin	26	1	27	96.3%	3.7%
Gaston	156	24	180	86.7%	13.3%
Gates	4	0	4	100.0%	0.0%
Graham	7	1	8	87.5%	12.5%
Granville	32	5	37	86.5%	13.5%
Greene	23	2	25	92.0%	8.0%
Guilford	499	32	531	94.0%	6.0%
Halifax	62	16	78	79.5%	20.5%
Harnett	86	5	91	94.5%	5.5%
Haywood	42	6	48	87.5%	12.5%
Henderson	105	5	110	95.5%	4.5%
Hertford	27	0	27	100.0%	0.0%
Hoke	42	0	42	100.0%	0.0%
Hyde	3	0	3	100.0%	0.0%
Iredell	154	34	188	81.9%	18.1%
Jackson	17	7	24	70.8%	29.2%
Johnston	159	10	169	94.1%	5.9%
Jones	12	1	13	92.3%	7.7%
Lee	55	3	58	94.8%	5.2%
Lenoir	53	9	62	85.5%	14.5%
Lincoln	59	2	61	96.7%	3.3%
Macon	32	10	42	76.2%	23.8%
Madison	22	0	22	100.0%	0.0%
Martin	68	5	73	93.2%	6.8%
McDowell	58	12	70	82.9%	17.1%
Mecklenburg	591	41	632	93.5%	6.5%
Mitchell	18	3	21	85.7%	14.3%
Montgomery	28	4	32	87.5%	12.5%
Moore	66	5	71	93.0%	7.0%
Nash	81	3	84	96.4%	3.6%
New Hanover	136	16	152	89.5%	10.5%
Northampton	20	2	22	90.9%	9.1%
Onslow	130	24	154	84.4%	15.6%
Orange	71	13	84	84.5%	15.5%
Pamlico	9	0	9	100.0%	0.0%
Pasquotank	40	6	46	87.0%	13.0%

Pender	33	3	36	91.7%	8.3%
Perquimans	16	2	18	88.9%	11.1%
Person	24	4	28	85.7%	14.3%
Pitt	249	15	264	94.3%	5.7%
Polk	15	5	20	75.0%	25.0%
Randolph	101	10	111	91.0%	9.0%
Richmond	39	26	65	60.0%	40.0%
Robeson	73	12	85	85.9%	14.1%
Rockingham	159	27	186	85.5%	14.5%
Rowan	96	20	116	82.8%	17.2%
Rutherford	66	10	76	86.8%	13.2%
Sampson	47	4	51	92.2%	7.8%
Scotland	31	4	35	88.6%	11.4%
Stanly	40	2	42	95.2%	4.8%
Stokes	55	12	67	82.1%	17.9%
Surry	52	41	93	55.9%	44.1%
Swain	19	0	19	100.0%	0.0%
Transylvania	19	3	22	86.4%	13.6%
Tyrrell	8	2	10	80.0%	20.0%
Union	145	15	160	90.6%	9.4%
Vance	34	5	39	87.2%	12.8%
Wake	485	15	500	97.0%	3.0%
Warren	8	0	8	100.0%	0.0%
Washington	8	1	9	88.9%	11.1%
Watauga	28	12	40	70.0%	30.0%
Wayne	75	13	88	85.2%	14.8%
Wilkes	79	26	105	75.2%	24.8%
Wilson	100	2	102	98.0%	2.0%
Yadkin	40	6	46	87.0%	13.0%
Yancey	20	1	21	95.2%	4.8%

County	No Family Member has been Convicted / Adjudicated for	Family Member(s) have Record of Convictions /	Family Member(s) are Currently Incarcerated, On Probation, or are Known Gang Members	Total	% No Family Member has been Convicted / Adjudicated for	% Family Member(s) have Record of Convictions /	% Family Member(s) are Currently Incarcerated, On Probation, or are Known Gang Members
	Criminal Acts	Adjudications			Criminal Acts	Adjudications	
State	5,014	3,373	413	8,800	57.0%	38.3%	4.7%
Alamance	123	105	2	230	53.5%	45.7%	0.9%
Alexander	17	15	2	34	50.0%	44.1%	5.9%
Alleghany	6	0	0	6	100.0%	0.0%	0.0%
Anson	11	4	2	17	64.7%	23.5%	11.8%
Ashe	7	3	0	10	70.0%	30.0%	0.0%
Avery	14	3	1	18	77.8%	16.7%	5.6%
Beaufort	43	37	0	80	53.8%	46.3%	0.0%
Bertie	2	4	0	6	33.3%	66.7%	0.0%
Bladen	6	2	0	8	75.0%	25.0%	0.0%
Brunswick	42	48	0	90	46.7%	53.3%	0.0%
Buncombe	78	177	16	271	28.8%	65.3%	5.9%
Burke	75	52	5	132	56.8%	39.4%	3.8%
Cabarrus	120	20	3	143	83.9%	14.0%	2.1%
Caldwell	62	42	3	107	57.9%	39.3%	2.8%
Camden	1	4	0	5	20.0%	80.0%	0.0%
Carteret	43	37	3	83	51.8%	44.6%	3.6%
Caswell	20	6	0	26	76.9%	23.1%	0.0%
Catawba	126	109	3	238	52.9%	45.8%	1.3%
Chatham	56	22	1	79	70.9%	27.8%	1.3%
Cherokee	24	10	0	34	70.6%	29.4%	0.0%
Chowan	2	8	0	10	20.0%	80.0%	0.0%
Clay	7	5	0	12	58.3%	41.7%	0.0%
Cleveland	49	20	12	81	60.5%	24.7%	14.8%
Columbus	27	10	2	39	69.2%	25.6%	5.1%
Craven	66	23	12	101	65.3%	22.8%	11.9%
Cumberland	204	121	13	338	60.4%	35.8%	3.8%
Currituck	12	11	3	26	46.2%	42.3%	11.5%
Dare	26	31	7	64	40.6%	48.4%	10.9%
Davidson	105	77	6	188	55.9%	41.0%	3.2%
Davie	32	18	1	51	62.7%	35.3%	2.0%
Duplin	32	13	0	45	71.1%	28.9%	0.0%
Durham	75	64	12	151	49.7%	42.4%	7.9%
Edgecombe	32	42	5	79	40.5%	53.2%	6.3%
Forsyth	129	102	5	236	54.7%	43.2%	2.1%
Franklin	23	3	1	27	85.2%	11.1%	3.7%
Gaston	100	66	14	180	55.6%	36.7%	7.8%
Gates	1	3	0	4	25.0%	75.0%	0.0%
Graham	6	2	0	8	75.0%	25.0%	0.0%
Granville	22	14	1	37	59.5%	37.8%	2.7%
Greene	12	13	0	25	48.0%	52.0%	0.0%
Guilford	359	154	18	531	67.6%	29.0%	3.4%
Halifax	41	29	8	78	52.6%	37.2%	10.3%
Harnett	44	38	9	91	48.4%	41.8%	9.9%
Haywood	31	17	0	48	64.6%	35.4%	0.0%
Henderson	64	45	1	110	58.2%	40.9%	0.9%
Hertford	13	13	1	27	48.1%	48.1%	3.7%
Hoke	31	7	4	42	73.8%	16.7%	9.5%
Hyde	2	1	0	3	66.7%	33.3%	0.0%
Iredell	90	91	7	188	47.9%	48.4%	3.7%
Jackson	13	10	1	24	54.2%	41.7%	4.2%
Johnston	138	25	6	169	81.7%	14.8%	3.6%
Jones	10	3	0	13	76.9%	23.1%	0.0%
Lee	41	15	2	58	70.7%	25.9%	3.4%
Lenoir	15	43	4	62	24.2%	69.4%	6.5%
Lincoln	49	12	0	61	80.3%	19.7%	0.0%
Macon	25	12	5	42	59.5%	28.6%	11.9%

Madison	13	9	0	22	59.1%	40.9%	0.0%
Martin	15	48	10	73	20.5%	65.8%	13.7%
McDowell	40	27	3	70	57.1%	38.6%	4.3%
Mecklenburg	438	172	22	632	69.3%	27.2%	3.5%
Mitchell	10	9	2	21	47.6%	42.9%	9.5%
Montgomery	11	20	1	32	34.4%	62.5%	3.1%
Moore	48	21	2	71	67.6%	29.6%	2.8%
Nash	23	56	5	84	27.4%	66.7%	6.0%
New Hanover	73	65	14	152	48.0%	42.8%	9.2%
Northampton	9	10	3	22	40.9%	45.5%	13.6%
Onslow	77	69	8	154	50.0%	44.8%	5.2%
Orange	45	35	4	84	53.6%	41.7%	4.8%
Pamlico	7	1	1	9	77.8%	11.1%	11.1%
Pasquotank	24	19	3	46	52.2%	41.3%	6.5%
Pender	27	9	0	36	75.0%	25.0%	0.0%
Perquimans	5	10	3	18	27.8%	55.6%	16.7%
Person	20	7	1	28	71.4%	25.0%	3.6%
Pitt	152	102	10	264	57.6%	38.6%	3.8%
Polk	10	8	2	20	50.0%	40.0%	10.0%
Randolph	79	25	7	111	71.2%	22.5%	6.3%
Richmond	22	37	6	65	33.8%	56.9%	9.2%
Robeson	47	31	7	85	55.3%	36.5%	8.2%
Rockingham	103	67	16	186	55.4%	36.0%	8.6%
Rowan	58	57	1	116	50.0%	49.1%	0.9%
Rutherford	59	13	4	76	77.6%	17.1%	5.3%
Sampson	26	24	1	51	51.0%	47.1%	2.0%
Scotland	24	10	1	35	68.6%	28.6%	2.9%
Stanly	20	19	3	42	47.6%	45.2%	7.1%
Stokes	47	18	2	67	70.1%	26.9%	3.0%
Surry	31	43	19	93	33.3%	46.2%	20.4%
Swain	15	4	0	19	78.9%	21.1%	0.0%
Transylvania	10	12	0	22	45.5%	54.5%	0.0%
Tyrrell	3	6	1	10	30.0%	60.0%	10.0%
Union	98	48	14	160	61.3%	30.0%	8.8%
Vance	15	19	5	39	38.5%	48.7%	12.8%
Wake	364	125	11	500	72.8%	25.0%	2.2%
Warren	7	1	0	8	87.5%	12.5%	0.0%
Washington	3	6	0	9	33.3%	66.7%	0.0%
Watauga	18	22	0	40	45.0%	55.0%	0.0%
Wayne	18	61	9	88	20.5%	69.3%	10.2%
Wilkes	39	64	2	105	37.1%	61.0%	1.9%
Wilson	17	82	3	102	16.7%	80.4%	2.9%
Yadkin	25	17	4	46	54.3%	37.0%	8.7%
Yancey	15	4	2	21	71.4%	19.0%	9.5%

County	Low Needs	Medium Needs	High Needs	Total	% Low Needs	% Medium Needs	% High Needs
State	5,580	2,782	438	8,800	63.4%	31.6%	5.0%
Alamance	138	80	12	230	60.0%	34.8%	5.2%
Alexander	17	17	0	34	50.0%	50.0%	0.0%
Alleghany	4	1	1	6	66.7%	16.7%	16.7%
Anson	11	5	1	17	64.7%	29.4%	5.9%
Ashe	9	1	0	10	90.0%	10.0%	0.0%
Avery	15	2	1	18	83.3%	11.1%	5.6%
Beaufort	56	16	8	80	70.0%	20.0%	10.0%
Bertie	5	1	0	6	83.3%	16.7%	0.0%
Bladen	6	2	0	8	75.0%	25.0%	0.0%
Brunswick	52	35	3	90	57.8%	38.9%	3.3%
Buncombe	170	88	13	271	62.7%	32.5%	4.8%
Burke	84	44	4	132	63.6%	33.3%	3.0%
Cabarrus	114	25	4	143	79.7%	17.5%	2.8%
Caldwell	67	34	6	107	62.6%	31.8%	5.6%
Camden	2	3	0	5	40.0%	60.0%	0.0%
Carteret	64	17	2	83	77.1%	20.5%	2.4%
Caswell	24	1	1	26	92.3%	3.8%	3.8%
Catawba	159	70	9	238	66.8%	29.4%	3.8%
Chatham	58	19	2	79	73.4%	24.1%	2.5%
Cherokee	26	8	0	34	76.5%	23.5%	0.0%
Chowan	8	2	0	10	80.0%	20.0%	0.0%
Clay	7	5	0	12	58.3%	41.7%	0.0%
Cleveland	44	29	8	81	54.3%	35.8%	9.9%
Columbus	14	22	3	39	35.9%	56.4%	7.7%
Craven	74	24	3	101	73.3%	23.8%	3.0%
Cumberland	218	95	25	338	64.5%	28.1%	7.4%
Currituck	17	8	1	26	65.4%	30.8%	3.8%
Dare	52	9	3	64	81.3%	14.1%	4.7%
Davidson	132	48	8	188	70.2%	25.5%	4.3%
Davie	39	12	0	51	76.5%	23.5%	0.0%
Duplin	35	10	0	45	77.8%	22.2%	0.0%
Durham	67	71	13	151	44.4%	47.0%	8.6%
Edgecombe	43	33	3	79	54.4%	41.8%	3.8%
Forsyth	98	115	23	236	41.5%	48.7%	9.7%
Franklin	16	9	2	27	59.3%	33.3%	7.4%
Gaston	104	67	9	180	57.8%	37.2%	5.0%
Gates	3	1	0	4	75.0%	25.0%	0.0%
Graham	7	1	0	8	87.5%	12.5%	0.0%
Granville	21	13	3	37	56.8%	35.1%	8.1%
Greene	12	11	2	25	48.0%	44.0%	8.0%
Guilford	353	162	16	531	66.5%	30.5%	3.0%
Halifax	38	31	9	78	48.7%	39.7%	11.5%
Harnett	57	32	2	91	62.6%	35.2%	2.2%
Haywood	29	14	5	48	60.4%	29.2%	10.4%
Henderson	75	29	6	110	68.2%	26.4%	5.5%
Hertford	17	10	0	27	63.0%	37.0%	0.0%
Hoke	31	11	0	42	73.8%	26.2%	0.0%
Hyde	2	1	0	3	66.7%	33.3%	0.0%
Iredell	121	61	6	188	64.4%	32.4%	3.2%
Jackson	17	7	0	24	70.8%	29.2%	0.0%
Johnston	120	47	2	169	71.0%	27.8%	1.2%
Jones	6	7	0	13	46.2%	53.8%	0.0%
Lee	37	20	1	58	63.8%	34.5%	1.7%
Lenoir	32	25	5	62	51.6%	40.3%	8.1%
Lincoln	47	14	0	61	77.0%	23.0%	0.0%
Macon	34	6	2	42	81.0%	14.3%	4.8%
Madison	17	4	1	22	77.3%	18.2%	4.5%
Martin	52	19	2	73	71.2%	26.0%	2.7%
McDowell	42	25	3	70	60.0%	35.7%	4.3%
Mecklenburg	377	224	31	632	59.7%	35.4%	4.9%
Mitchell	14	6	1	21	66.7%	28.6%	4.8%
Montgomery	24	8	0	32	75.0%	25.0%	0.0%
Moore	49	22	0	71	69.0%	31.0%	0.0%
Nash	45	36	3	84	53.6%	42.9%	3.6%
New Hanover	93	53	6	152	61.2%	34.9%	3.9%
Northampton	11	10	1	22	50.0%	45.5%	4.5%
Onslow	95	52	7	154	61.7%	33.8%	4.5%

Orange	42	34	8	84	50.0%	40.5%	9.5%
Pamlico	6	3	0	9	66.7%	33.3%	0.0%
Pasquotank	35	11	0	46	76.1%	23.9%	0.0%
Pender	24	12	0	36	66.7%	33.3%	0.0%
Perquimans	14	3	1	18	77.8%	16.7%	5.6%
Person	17	9	2	28	60.7%	32.1%	7.1%
Pitt	183	69	12	264	69.3%	26.1%	4.5%
Polk	8	11	1	20	40.0%	55.0%	5.0%
Randolph	90	21	0	111	81.1%	18.9%	0.0%
Richmond	21	32	12	65	32.3%	49.2%	18.5%
Robeson	45	36	4	85	52.9%	42.4%	4.7%
Rockingham	97	76	13	186	52.2%	40.9%	7.0%
Rowan	65	40	11	116	56.0%	34.5%	9.5%
Rutherford	60	16	0	76	78.9%	21.1%	0.0%
Sampson	40	11	0	51	78.4%	21.6%	0.0%
Scotland	23	12	0	35	65.7%	34.3%	0.0%
Stanly	30	12	0	42	71.4%	28.6%	0.0%
Stokes	44	20	3	67	65.7%	29.9%	4.5%
Surry	45	27	21	93	48.4%	29.0%	22.6%
Swain	18	1	0	19	94.7%	5.3%	0.0%
Transylvania	13	8	1	22	59.1%	36.4%	4.5%
Tyrrell	5	5	0	10	50.0%	50.0%	0.0%
Union	121	32	7	160	75.6%	20.0%	4.4%
Vance	14	19	6	39	35.9%	48.7%	15.4%
Wake	378	111	11	500	75.6%	22.2%	2.2%
Warren	5	3	0	8	62.5%	37.5%	0.0%
Washington	6	1	2	9	66.7%	11.1%	22.2%
Watauga	22	16	2	40	55.0%	40.0%	5.0%
Wayne	32	42	14	88	36.4%	47.7%	15.9%
Wilkes	51	44	10	105	48.6%	41.9%	9.5%
Wilson	52	40	10	102	51.0%	39.2%	9.8%
Yadkin	32	10	4	46	69.6%	21.7%	8.7%
Yancey	15	5	1	21	71.4%	23.8%	4.8%

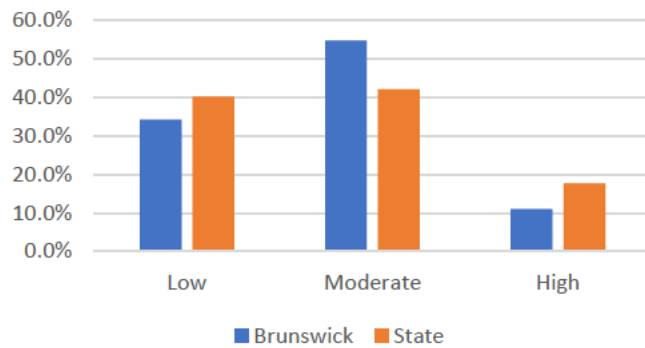
Brunswick

County

Period: **01/01/21-06/30/21**# Assessed: **73**

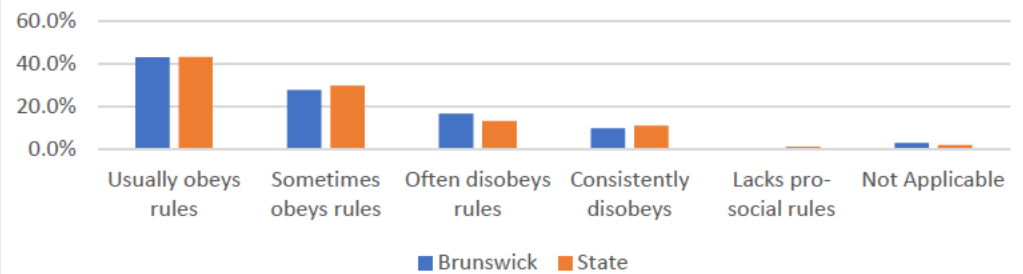
PS Legal History	Brunswick	State
Low	34.2%	40.2%
Moderate	54.8%	42.1%
High	11.0%	17.7%

Legal History



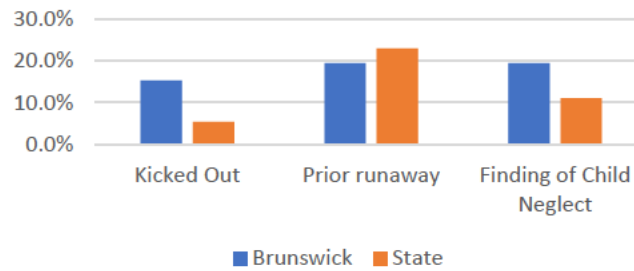
PS Family Rules Q3	Brunswick	State
Usually obeys rules	43.1%	43.2%
Sometimes obeys rules	27.8%	29.7%
Often disobeys rules	16.7%	13.2%
Consistently disobeys	9.7%	10.9%
Lacks pro-social rules	0.0%	1.0%
Not Applicable	2.8%	2.0%

Family Q3



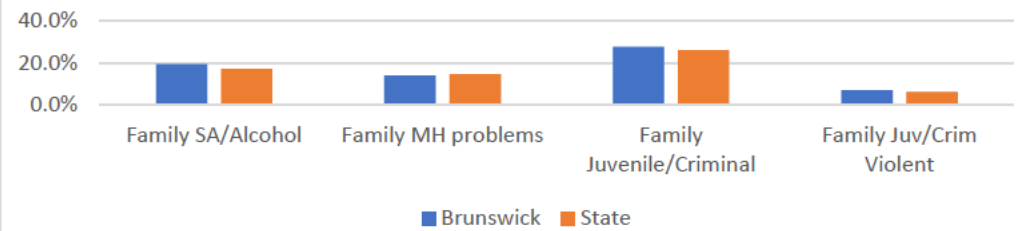
PS Family Q1&2	Brunswick	State
Kicked Out	15.3%	5.4%
Prior runaway	19.4%	23.0%
Finding of Child Neg	19.4%	11.1%

Family Q1&Q2



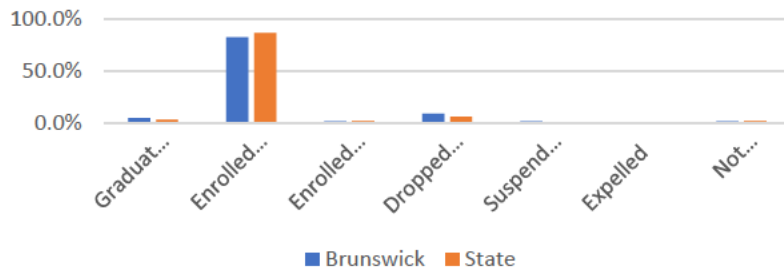
Family SA/MH/Criminal Q4	Brunswick	State
Family SA/Alcohol	19.4%	17.2%
Family MH problems	13.9%	14.6%
Family Juvenile/Criminal	27.8%	26.2%
Family Juv/Crim Violent	6.9%	6.1%

Family Q4



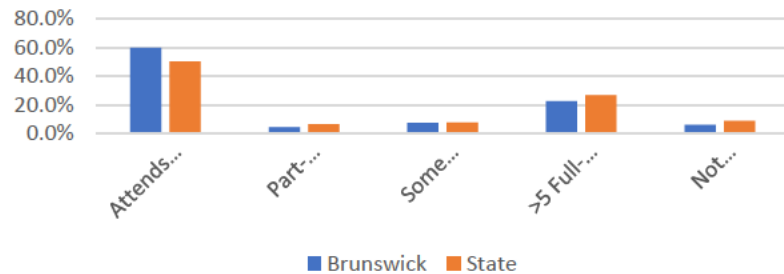
PS School Q1	Brunswick	State
Graduated/GED	4.5%	2.9%
Enrolled F/T	82.1%	86.6%
Enrolled P/T	1.5%	1.9%
Dropped Out	9.0%	5.8%
Suspended	1.5%	0.6%
Expelled	0.0%	0.3%
Not Applicable	1.5%	1.9%

School Enrollment Status



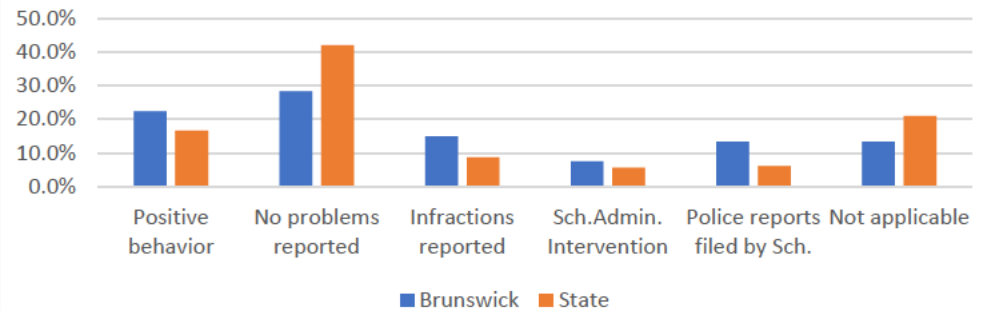
PS School Q2	Brunswick	State
Attends regularly 90%	59.7%	50.1%
Part-day/Unexcused	4.5%	6.6%
Some Full-day/Unexcused	7.5%	7.8%
>5 Full-day/Unexcused	22.4%	26.6%
Not applicable	6.0%	8.8%

School Attendance Status



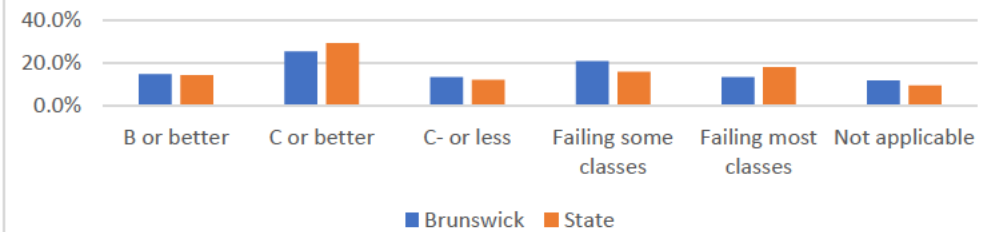
PS School BehaviorQ3	Brunswick	State
Positive behavior	22.4%	16.7%
No problems reported	28.4%	42.0%
Infractions reported	14.9%	8.7%
Sch.Admin. Intervention	7.5%	5.6%
Police reports filed by Sch.	13.4%	6.0%
Not applicable	13.4%	21.0%

School Behavior Status



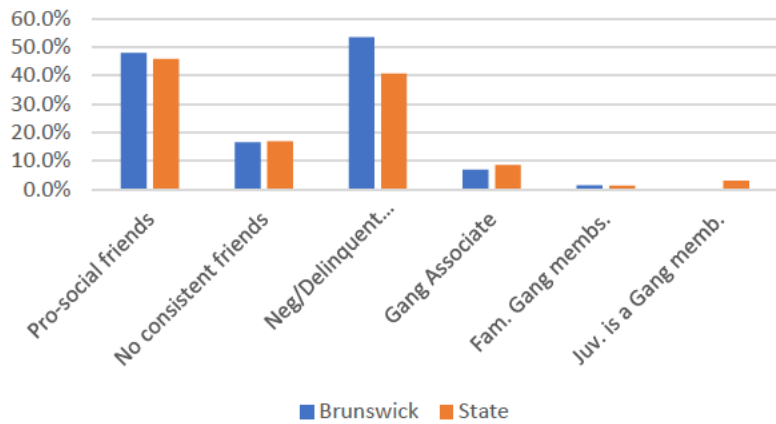
PS School GradesQ4	Brunswick	State
B or better	14.9%	14.4%
C or better	25.4%	29.5%
C- or less	13.4%	12.2%
Failing some classes	20.9%	16.0%
Failing most classes	13.4%	18.3%
Not applicable	11.9%	9.6%

Grades Status



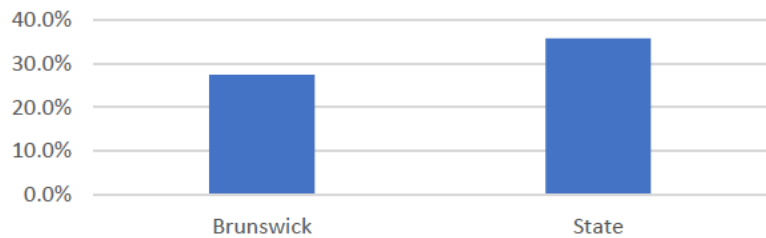
PS Community/Peers	Brunswick	State
Pro-social friends	47.9%	45.9%
No consistent friends	16.4%	16.8%
Neg/Delinquent friends	53.4%	40.7%
Gang Associate	6.8%	8.5%
Fam. Gang membs.	1.4%	1.3%
Juv. is a Gang memb.	0.0%	3.0%

Community/Peers Q1



PS Alcohol/Drugs Q1	Brunswick	State
% Alcohol/Drug Use	27.4%	35.8%

% Alcohol/Drug Use Q1



PS MH/Trauma Q1	Brunswick	State
Mental Health Problems	53.4%	40.1%

Q1 Mental Health Problems



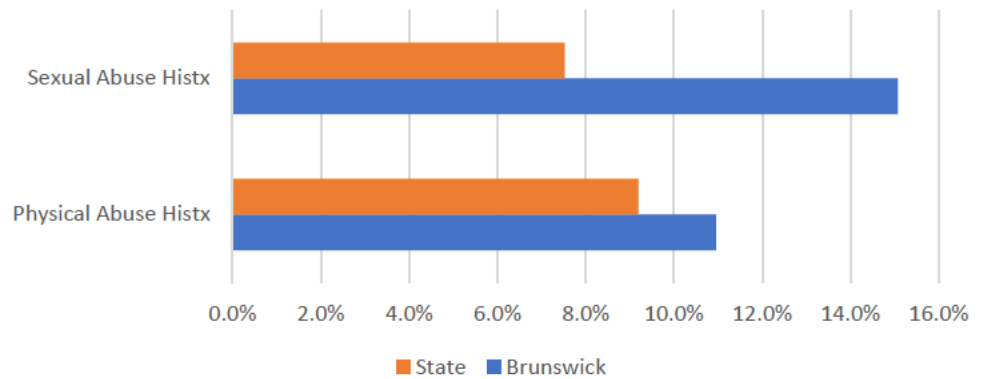
PS Sexual Aggression Q4	Brunswick	State
Juv. Sexual Aggression	16.4%	6.7%

Q4 MH-Trauma: Juvenile Sexual Aggression



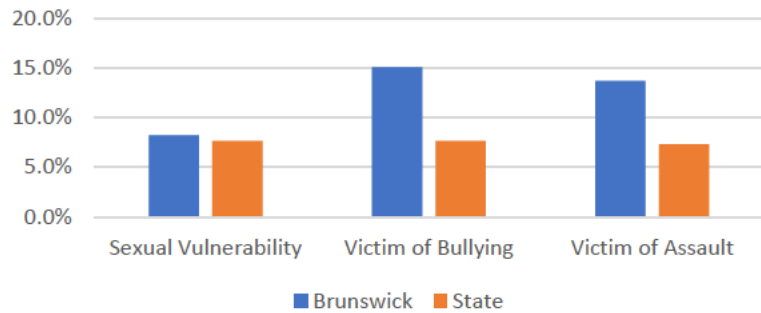
PS Victimization Q5	Brunswick	State
Physical Abuse Histx	11.0%	9.2%
Sexual Abuse Histx	15.1%	7.5%

Q5 MH-Trauma: Victimization



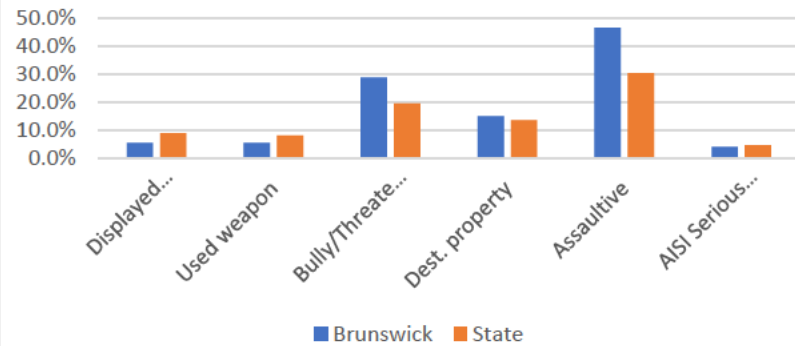
PS MH-Trauma Q6	Brunswick	State
Sexual Vulnerability	8.2%	7.7%
Victim of Bullying	15.1%	7.6%
Victim of Assault	13.7%	7.3%

MH-Trauma Q6



PS Aggression Q1	Brunswick	State
Displayed weapon	5.5%	9.1%
Used weapon	5.5%	8.1%
Bully/Threaten ppl.	28.8%	19.5%
Dest. property	15.1%	13.6%
Assaultive	46.6%	30.4%
AI SI Serious Injury	4.1%	4.7%

PS Aggression Q1



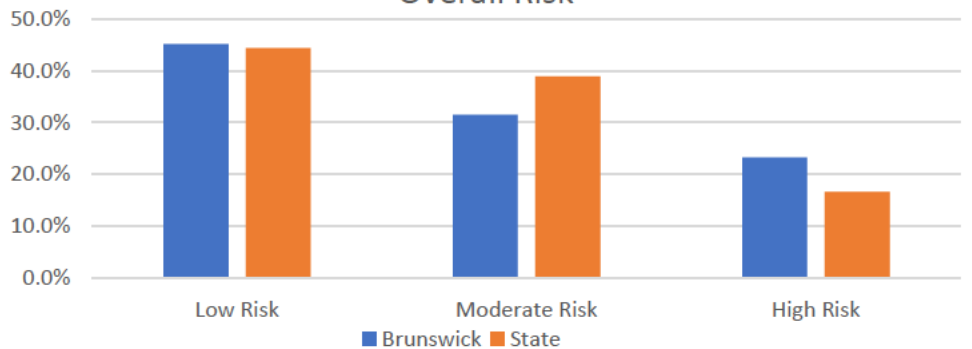
PS Attitudes Q1	Brunswick	State
Accepts responsibility	34.2%	27.8%
Recognizes responsibility	27.4%	31.5%
Indicates need to accept	13.7%	21.2%
Minimizes, denies, justifies	23.3%	18.0%

PS Attitudes Q1



PS Overall Risk	Brunswick	State
Low Risk	45.2%	44.4%
Moderate Risk	31.5%	38.9%
High Risk	23.3%	16.7%

Overall Risk



6-month Distinct Juvenile Count by Legal History Level

County	PS Section 1, Legal History Level						
	Low	Moderate	High	Total	% Low	% Moderate	% High
Alamance	52	82	38	172	30%	48%	22%
Alexander	16	11	5	32	50%	34%	16%
Alleghany	2	3	0	5	40%	60%	0%
Anson	3	6	3	12	25%	50%	25%
Ashe	11	4	1	16	69%	25%	6%
Avery	14	6	1	21	67%	29%	5%
Beaufort	27	30	13	70	39%	43%	19%
Bertie	1	2	0	3	33%	67%	0%
Bladen	6	8	0	14	43%	57%	0%
Brunswick	25	40	8	73	34%	55%	11%
Buncombe	133	68	28	229	58%	30%	12%
Burke	73	66	15	154	47%	43%	10%
Cabarrus	96	49	8	153	63%	32%	5%
Caldwell	86	39	7	132	65%	30%	5%
Camden	3	2	0	5	60%	40%	0%
Carteret	30	20	5	55	55%	36%	9%
Caswell	5	3	0	8	63%	38%	0%
Catawba	114	79	35	228	50%	35%	15%
Chatham	21	16	8	45	47%	36%	18%
Cherokee	28	13	1	42	67%	31%	2%
Chowan	2	6	4	12	17%	50%	33%
Clay	5	7	3	15	33%	47%	20%
Cleveland	24	38	10	72	33%	53%	14%
Columbus	8	11	5	24	33%	46%	21%
Craven	29	49	8	86	34%	57%	9%
Cumberland	54	166	71	291	19%	57%	24%
Currituck	9	10	1	20	45%	50%	5%
Dare	26	19	1	46	57%	41%	2%
Davidson	88	46	19	153	58%	30%	12%
Davie	34	29	3	66	52%	44%	5%
Duplin	14	21	4	39	36%	54%	10%
Durham	17	53	47	117	15%	45%	40%
Edgecombe	14	30	18	62	23%	48%	29%
Forsyth	52	96	59	207	25%	46%	29%
Franklin	5	10	2	17	29%	59%	12%
Gaston	63	59	33	155	41%	38%	21%
Gates	0	0	0	0	0%	0%	0%
Graham	16	2	0	18	89%	11%	0%
Granville	7	23	7	37	19%	62%	19%
Greene	11	11	1	23	48%	48%	4%
Guilford	70	209	127	406	17%	51%	31%
Halifax	11	28	19	58	19%	48%	33%
Harnett	30	30	19	79	38%	38%	24%
Haywood	61	18	2	81	75%	22%	2%

Henderson	53	41	7	101	52%	41%	7%
Hertford	1	6	5	12	8%	50%	42%
Hoke	13	25	12	50	26%	50%	24%
Hyde	1	1	0	2	50%	50%	0%
Iredell	104	59	23	186	56%	32%	12%
Jackson	13	8	0	21	62%	38%	0%
Johnston	73	72	12	157	46%	46%	8%
Jones	2	7	1	10	20%	70%	10%
Lee	20	27	21	68	29%	40%	31%
Lenoir	15	26	9	50	30%	52%	18%
Lincoln	38	26	5	69	55%	38%	7%
Macon	16	18	2	36	44%	50%	6%
Madison	15	3	0	18	83%	17%	0%
Martin	12	20	9	41	29%	49%	22%
McDowell	37	56	4	97	38%	58%	4%
Mecklenburg	93	214	168	475	20%	45%	35%
Mitchell	8	7	1	16	50%	44%	6%
Montgomery	7	16	1	24	29%	67%	4%
Moore	25	18	9	52	48%	35%	17%
Nash	28	26	8	62	45%	42%	13%
New Hanover	57	55	23	135	42%	41%	17%
Northampton	7	7	8	22	32%	32%	36%
Onslow	89	66	25	180	49%	37%	14%
Orange	26	16	10	52	50%	31%	19%
Pamlico	7	1	0	8	88%	13%	0%
Pasquotank	10	20	7	37	27%	54%	19%
Pender	9	9	1	19	47%	47%	5%
Perquimans	5	7	2	14	36%	50%	14%
Person	21	9	7	37	57%	24%	19%
Pitt	57	87	51	195	29%	45%	26%
Polk	12	7	2	21	57%	33%	10%
Randolph	46	32	10	88	52%	36%	11%
Richmond	17	13	15	45	38%	29%	33%
Robeson	40	33	9	82	49%	40%	11%
Rockingham	85	53	16	154	55%	34%	10%
Rowan	26	41	15	82	32%	50%	18%
Rutherford	19	36	8	63	30%	57%	13%
Sampson	24	21	6	51	47%	41%	12%
Scotland	12	15	3	30	40%	50%	10%
Stanly	13	7	9	29	45%	24%	31%
Stokes	16	27	9	52	31%	52%	17%
Surry	44	44	10	98	45%	45%	10%
Swain	19	7	0	26	73%	27%	0%
Transylvania	22	8	2	32	69%	25%	6%
Tyrrell	2	1	2	5	40%	20%	40%
Union	77	69	29	175	44%	39%	17%
Vance	9	19	11	39	23%	49%	28%

Wake	158	154	55	367	43%	42%	15%
Warren	1	3	0	4	25%	75%	0%
Washington	12	0	5	17	71%	0%	29%
Watauga	17	16	4	37	46%	43%	11%
Wayne	18	38	25	81	22%	47%	31%
Wilkes	76	52	16	144	53%	36%	11%
Wilson	20	37	14	71	28%	52%	20%
Yadkin	21	19	7	47	45%	40%	15%
Yancey	19	4	3	26	73%	15%	12%
State	3,083	3,227	1,355	7,665	40%	42%	18%

6-month Distinct Juvenile Count by Family Domain Item

County				PS Section 2 Family, Q1				PS Section 2 Family, Q2		PS Section 2 Family, Q3								
	Juveniles Assessed	Family Domain Does Not Apply	Total Juveniles Assessed	Kicked Out Juveniles	Runaway Juveniles	% Kicked Out	% Runaway	Family Court Finding of Child Neglect	% Family Court Finding of Neglect	Youth usually obeys, and follows rules	Youth sometimes obeys, or obeys some rules	Youth often disobeys rules	Youth consistently disobeys, and/or is hostile	No pro-social rules in place	Not applicable	% Youth usually obeys, and follows rules	% Youth sometimes obeys, or obeys some rules	% Youth often disobeys rules
Alamance	172	1	171	9	37	5%	22%	26	15%	57	59	25	20	3	7	33%	35%	15%
Alexander	32	1	31	0	3	0%	10%	4	13%	13	6	4	3	1	4	42%	19%	13%
Alleghany	5	0	5	0	1	0%	20%	2	40%	2	0	3	0	0	0	40%	0%	60%
Anson	12	0	12	0	1	0%	8%	1	8%	4	4	1	2	1	0	33%	33%	8%
Ashe	16	0	16	2	1	13%	6%	1	6%	7	6	3	0	0	0	44%	38%	19%
Avery	21	2	19	0	2	0%	11%	1	5%	12	4	1	1	1	0	63%	21%	5%
Beaufort	70	1	69	7	17	10%	25%	12	17%	28	25	7	9	0	0	41%	36%	10%
Bertie	3	0	3	0	0	0%	0%	0	0%	3	0	0	0	0	0	100%	0%	0%
Bladen	14	1	13	2	4	15%	31%	2	15%	3	6	2	2	0	0	23%	46%	15%
Brunswick	73	1	72	11	14	15%	19%	14	19%	31	20	12	7	0	2	43%	28%	17%
Buncombe	229	8	221	16	38	7%	17%	21	10%	99	71	32	13	2	4	45%	32%	14%
Burke	154	0	154	4	27	3%	18%	16	10%	79	39	17	17	0	2	51%	25%	11%
Cabarrus	153	22	131	3	26	2%	20%	8	6%	46	39	15	17	0	14	35%	30%	11%
Caldwell	132	1	131	3	9	2%	7%	11	8%	69	37	14	5	2	4	53%	28%	11%
Camden	5	0	5	0	0	0%	0%	0	0%	5	0	0	0	0	0	100%	0%	0%
Carteret	55	6	49	1	7	2%	14%	1	2%	31	7	3	6	0	2	63%	14%	6%
Caswell	8	2	6	0	2	0%	33%	0	0%	1	1	2	1	0	1	17%	17%	33%
Catawba	228	11	217	8	30	4%	14%	12	6%	92	74	27	21	2	1	42%	34%	12%
Chatham	45	0	45	3	8	7%	18%	7	16%	29	12	1	2	1	0	64%	27%	2%
Cherokee	42	1	41	1	3	2%	7%	2	5%	22	9	5	2	0	3	54%	22%	12%
Chowan	12	1	11	2	2	18%	18%	1	9%	5	4	0	1	0	1	45%	36%	0%
Clay	15	0	15	0	1	0%	7%	2	13%	5	5	3	1	0	1	33%	33%	20%
Cleveland	72	1	71	3	25	4%	35%	9	13%	31	14	11	12	1	2	44%	20%	15%
Columbus	24	2	22	4	5	18%	23%	1	5%	8	6	5	3	0	0	36%	27%	23%
Craven	86	9	77	5	15	6%	19%	8	10%	29	21	7	16	3	1	38%	27%	9%
Cumberland	291	3	288	24	96	8%	33%	33	11%	126	96	36	26	3	1	44%	33%	13%
Currituck	20	0	20	1	2	5%	10%	2	10%	10	6	3	0	0	1	50%	30%	15%
Dare	46	0	46	1	6	2%	13%	7	15%	26	12	5	3	0	0	57%	26%	11%
Davidson	153	4	149	4	25	3%	17%	20	13%	71	43	20	10	2	3	48%	29%	13%
Davie	66	10	56	4	11	7%	20%	6	11%	25	22	4	4	0	1	45%	39%	7%
Duplin	39	1	38	1	8	3%	21%	1	3%	14	9	3	9	0	3	37%	24%	8%
Durham	117	1	116	7	51	6%	44%	19	16%	53	31	12	15	1	4	46%	27%	10%
Edgecombe	62	0	62	1	9	2%	15%	4	6%	27	21	12	2	0	0	44%	34%	19%
Forsyth	207	8	199	12	79	6%	40%	17	9%	66	62	28	33	3	7	33%	31%	14%
Franklin	17	0	17	0	4	0%	24%	2	12%	8	4	1	3	1	0	47%	24%	6%
Gaston	155	3	152	7	44	5%	29%	23	15%	52	52	22	20	4	2	34%	34%	14%
Gates	0	0	0	0	0	0%	0%	0	0%	0	0	0	0	0	0	0%	0%	0%
Graham	18	0	18	1	1	6%	6%	0	0%	15	2	1	0	0	0	83%	11%	6%
Granville	37	0	37	1	5	3%	14%	4	11%	19	11	3	3	0	1	51%	30%	8%
Greene	23	0	23	1	5	4%	22%	1	4%	4	13	3	2	0	1	17%	57%	13%
Guilford	406	10	396	22	147	6%	37%	25	6%	141	144	62	43	1	5	36%	36%	16%
Halifax	58	1	57	4	13	7%	23%	16	28%	17	10	16	8	5	1	30%	18%	28%
Harnett	79	0	79	5	21	6%	27%	5	6%	32	33	10	4	0	0	41%	42%	13%
Haywood	81	9	72	4	9	6%	13%	14	19%	41	21	3	7	0	0	57%	29%	4%
Henderson	101	15	86	4	9	5%	10%	13	15%	46	20	9	11	0	0	53%	23%	10%
Hertford	12	0	12	0	2	0%	17%	1	8%	5	1	3	3	0	0	42%	8%	25%
Hoke	50	1	49	1	7	2%	14%	1	2%	18	17	8	4	1	1	37%	35%	16%
Hyde	2	0	2	0	1	0%	50%	0	0%	1	1	0	0	0	0	50%	50%	0%
Iredell	186	0	186	9	32	5%	17%	29	16%	106	41	16	22	0	1	57%	22%	9%
Jackson	21	1	20	0	2	0%	10%	3	15%	13	6	0	1	0	0	65%	30%	0%
Johnston	157	5	152	4	36	3%	24%	9	6%	86	36	13	13	0	4	57%	24%	9%
Jones	10	0	10	0	0	0%	0%	0	0%	5	4	0	1	0	0	50%	40%	0%
Lee	68	0	68	2	9	3%	13%	5	7%	29	18	9	11	1	0	43%	26%	13%
Lenoir	50	1	49	2	12	4%	24%	8	16%	12	30	3	4	0	0	24%	61%	6%
Lincoln	69	0	69	1	4	1%	6%	12	17%	26	24	14	4	0	1	38%	35%	20%
Macon	36	4	32	0	2	0%	6%	2	6%	17	10	2	1	2	0	53%	31%	6%

Madison	18	0	18	3	4	17%	22%	2	11%	8	5	1	4	0	0	44%	28%	6%
Martin	41	1	40	0	3	0%	8%	3	8%	21	11	6	2	0	0	53%	28%	15%
McDowell	97	1	96	3	10	3%	10%	22	23%	42	29	18	7	0	0	44%	30%	19%
Mecklenburg	475	27	448	40	153	9%	34%	54	12%	165	139	59	74	2	9	37%	31%	13%
Mitchell	16	2	14	0	1	0%	7%	5	36%	6	5	2	0	0	1	43%	36%	14%
Montgomery	24	0	24	0	2	0%	8%	1	4%	10	9	3	1	0	1	42%	38%	13%
Moore	52	0	52	3	11	6%	21%	6	12%	19	18	10	3	2	0	37%	35%	19%
Nash	62	0	62	3	9	5%	15%	4	6%	31	17	8	5	0	1	50%	27%	13%
New Hanover	135	2	133	14	39	11%	29%	23	17%	65	39	13	9	4	3	49%	29%	10%
Northampton	22	0	22	1	1	5%	5%	0	0%	10	6	2	4	0	0	45%	27%	9%
Onslow	180	0	180	8	59	4%	33%	11	6%	85	44	32	19	0	0	47%	24%	18%
Orange	52	1	51	3	16	6%	31%	10	20%	20	17	5	5	0	4	39%	33%	10%
Pamlico	8	0	8	0	2	0%	25%	1	13%	3	3	0	1	1	0	38%	38%	0%
Pasquotank	37	0	37	0	9	0%	24%	2	5%	16	18	3	0	0	0	43%	49%	8%
Pender	19	1	18	2	7	11%	39%	0	0%	9	7	2	0	0	0	50%	39%	11%
Perquimans	14	0	14	1	2	7%	14%	2	14%	9	4	1	0	0	0	64%	29%	7%
Person	37	4	33	5	7	15%	21%	4	12%	10	13	7	3	0	0	30%	39%	21%
Pitt	195	5	190	9	25	5%	13%	17	9%	79	51	29	26	0	5	42%	27%	15%
Polk	21	0	21	2	5	10%	24%	4	19%	10	6	2	3	0	0	48%	29%	10%
Randolph	88	0	88	8	19	9%	22%	8	9%	40	28	10	8	1	1	45%	32%	11%
Richmond	45	0	45	4	19	9%	42%	8	18%	12	12	10	8	2	1	27%	27%	22%
Robeson	82	4	78	1	19	1%	24%	9	12%	46	13	9	8	1	1	59%	17%	12%
Rockingham	154	14	140	4	36	3%	26%	16	11%	59	33	23	23	1	1	42%	24%	16%
Rowan	82	4	78	8	21	10%	27%	10	13%	36	28	6	6	1	1	46%	36%	8%
Rutherford	63	3	60	2	16	3%	27%	12	20%	9	21	12	13	3	2	15%	35%	20%
Sampson	51	0	51	2	9	4%	18%	2	4%	26	10	7	6	0	2	51%	20%	14%
Scotland	30	1	29	1	8	3%	28%	6	21%	14	5	6	2	0	2	48%	17%	21%
Stanly	29	1	28	0	6	0%	21%	2	7%	13	8	5	2	0	0	46%	29%	18%
Stokes	52	2	50	1	8	2%	16%	6	12%	17	18	8	4	1	2	34%	36%	16%
Surry	98	1	97	9	12	9%	12%	23	24%	38	30	7	17	5	0	39%	31%	7%
Swain	26	0	26	1	4	4%	15%	0	0%	17	3	6	0	0	0	65%	12%	23%
Transylvania	32	0	32	0	5	0%	16%	5	16%	21	7	4	0	0	0	66%	22%	13%
Tyrrell	5	0	5	0	1	0%	20%	0	0%	3	1	0	1	0	0	60%	20%	0%
Union	175	6	169	16	33	9%	20%	18	11%	99	38	17	11	1	3	59%	22%	10%
Vance	39	0	39	5	13	13%	33%	2	5%	11	9	10	8	1	0	28%	23%	26%
Wake	367	20	347	20	102	6%	29%	24	7%	134	102	57	36	3	15	39%	29%	16%
Warren	4	0	4	0	0	0%	0%	0	0%	0	2	1	0	0	1	0%	50%	25%
Washington	17	0	17	0	3	0%	18%	2	12%	9	3	3	1	1	0	53%	18%	18%
Watauga	37	1	36	2	3	6%	8%	3	8%	19	8	3	5	0	1	53%	22%	8%
Wayne	81	1	80	4	28	5%	35%	7	9%	27	25	11	14	3	0	34%	31%	14%
Wilkes	144	9	135	1	10	1%	7%	26	19%	64	37	18	15	0	1	47%	27%	13%
Wilson	71	0	71	6	20	8%	28%	4	6%	20	20	12	17	1	1	28%	28%	17%
Yadkin	47	1	46	2	6	4%	13%	11	24%	12	25	4	4	1	0	26%	54%	9%
Yancey	26	2	24	2	3	8%	13%	2	8%	12	3	6	3	0	0	50%	13%	25%
State	7665	262	7403	403	1699	5%	23%	821	11%	3198	2199	979	806	76	145	43%	30%	13%

% Youth consistently disobeys, and/or is hostile	% No pro-social rules in place	% Not applicable
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12%	2%	4%
10%	3%	13%
0%	0%	0%
17%	8%	0%
0%	0%	0%
5%	5%	0%
13%	0%	0%
0%	0%	0%
15%	0%	0%
10%	0%	3%
6%	1%	2%
11%	0%	1%
13%	0%	11%
4%	2%	3%
0%	0%	0%
12%	0%	4%
17%	0%	17%
10%	1%	0%
4%	2%	0%
5%	0%	7%
9%	0%	9%
7%	0%	7%
17%	1%	3%
14%	0%	0%
21%	4%	1%
9%	1%	0%
0%	0%	5%
7%	0%	0%
7%	1%	2%
7%	0%	2%
24%	0%	8%
13%	1%	3%
3%	0%	0%
17%	2%	4%
18%	6%	0%
13%	3%	1%
0%	0%	0%
0%	0%	0%
8%	0%	3%
9%	0%	4%
11%	0%	1%
14%	9%	2%
5%	0%	0%
10%	0%	0%
13%	0%	0%
25%	0%	0%
8%	2%	2%
0%	0%	0%
12%	0%	1%
5%	0%	0%
9%	0%	3%
10%	0%	0%
16%	1%	0%
8%	0%	0%
6%	0%	1%
3%	6%	0%

PS Section 2 Family, Q4									
Family member has alcohol/drug problems	Family member has Mental Health problems	Family member has Juvenile/Criminal record	Family member has Juvenile/Criminal Violent record	% Family member has alcohol/drug problems	% Family member has Mental Health problems	% Family member has Juvenile/Criminal record	% Family member has Juvenile/Criminal Violent record		
23	23	62	17	13%	13%	36%	10%		
3	1	16	4	10%	3%	52%	13%		
3	2	1	1	60%	40%	20%	20%		
0	0	5	2	0%	0%	42%	17%		
5	7	3	1	31%	44%	19%	6%		
2	5	2	2	11%	26%	11%	11%		
24	13	24	5	35%	19%	35%	7%		
0	0	1	0	0%	0%	33%	0%		
3	3	3	3	23%	23%	23%	23%		
14	10	20	5	19%	14%	28%	7%		
27	38	63	10	12%	17%	29%	5%		
44	43	45	11	29%	28%	29%	7%		
16	5	31	3	12%	4%	24%	2%		
23	12	54	5	18%	9%	41%	4%		
0	0	0	0	0%	0%	0%	0%		
13	7	8	3	27%	14%	16%	6%		
1	1	3	0	17%	17%	50%	0%		
41	17	45	15	19%	8%	21%	7%		
7	5	11	5	16%	11%	24%	11%		
2	3	1	0	5%	7%	2%	0%		
0	0	4	0	0%	0%	36%	0%		
2	2	1	0	13%	13%	7%	0%		
17	11	27	7	24%	15%	38%	10%		
2	3	4	3	9%	14%	18%	14%		
10	19	19	7	13%	25%	25%	9%		
51	44	82	17	18%	15%	28%	6%		
6	0	8	0	30%	0%	40%	0%		
15	11	18	1	33%	24%	39%	2%		
26	29	53	7	17%	19%	36%	5%		
12	17	22	1	21%	30%	39%	2%		
6	6	2	1	16%	16%	5%	3%		
16	20	26	13	14%	17%	22%	11%		
15	9	30	7	24%	15%	48%	11%		
35	19	59	13	18%	10%	30%	7%		
2	0	4	0	12%	0%	24%	0%		
26	30	24	8	17%	20%	16%	5%		
0	0	0	0	0%	0%	0%	0%		
1	0	0	0	6%	0%	0%	0%		
6	9	4	0	16%	24%	11%	0%		
3	3	4	4	13%	13%	17%	17%		
57	42	89	20	14%	11%	22%	5%		
11	4	26	5	19%	7%	46%	9%		
8	5	31	5	10%	6%	39%	6%		
17	24	0	0	24%	33%	0%	0%		
12	5	1	0	14%	6%	1%	0%		
2	1	10	4	17%	8%	83%	33%		
6	5	12	1	12%	10%	24%	2%		
1	0	0	0	50%	0%	0%	0%		
60	51	84	28	32%	27%	45%	15%		
2	4	3	1	10%	20%	15%	5%		
23	29	23	11	15%	19%	15%	7%		
1	1	1	1	10%	10%	10%	10%		
10	10	13	4	15%	15%	19%	6%		
5	1	18	7	10%	2%	37%	14%		
8	5	14	1	12%	7%	20%	1%		
4	8	4	2	13%	25%	13%	6%		

22%	0%	0%	0	1	1	0	0%	6%	6%	0%
5%	0%	0%	2	2	15	4	5%	5%	38%	10%
7%	0%	0%	24	25	20	1	25%	26%	21%	1%
17%	0%	2%	65	48	105	37	15%	11%	23%	8%
0%	0%	7%	3	1	1	0	21%	7%	7%	0%
4%	0%	4%	5	2	8	1	21%	8%	33%	4%
6%	4%	0%	13	8	22	3	25%	15%	42%	6%
8%	0%	2%	10	10	26	4	16%	16%	42%	6%
7%	3%	2%	16	25	39	11	12%	19%	29%	8%
18%	0%	0%	4	1	12	2	18%	5%	55%	9%
11%	0%	0%	35	18	56	16	19%	10%	31%	9%
10%	0%	8%	10	9	15	2	20%	18%	29%	4%
13%	13%	0%	1	2	1	1	13%	25%	13%	13%
0%	0%	0%	7	3	10	2	19%	8%	27%	5%
0%	0%	0%	1	4	2	0	6%	22%	11%	0%
0%	0%	0%	2	1	3	1	14%	7%	21%	7%
9%	0%	0%	2	4	9	0	6%	12%	27%	0%
14%	0%	3%	28	31	49	11	15%	16%	26%	6%
14%	0%	0%	9	5	4	0	43%	24%	19%	0%
9%	1%	1%	13	8	13	2	15%	9%	15%	2%
18%	4%	2%	12	12	13	0	27%	27%	29%	0%
10%	1%	1%	8	9	11	1	10%	12%	14%	1%
16%	1%	1%	43	42	54	28	31%	30%	39%	20%
8%	1%	1%	19	17	30	10	24%	22%	38%	13%
22%	5%	3%	5	7	4	2	8%	12%	7%	3%
12%	0%	4%	3	1	24	0	6%	2%	47%	0%
7%	0%	7%	4	2	5	1	14%	7%	17%	3%
7%	0%	0%	9	3	8	2	32%	11%	29%	7%
8%	2%	4%	13	8	13	0	26%	16%	26%	0%
18%	5%	0%	29	35	18	5	30%	36%	19%	5%
0%	0%	0%	4	3	7	0	15%	12%	27%	0%
0%	0%	0%	6	8	9	1	19%	25%	28%	3%
20%	0%	0%	0	1	3	0	0%	20%	60%	0%
7%	1%	2%	24	7	30	1	14%	4%	18%	1%
21%	3%	0%	5	5	19	6	13%	13%	49%	15%
10%	1%	4%	26	32	60	10	7%	9%	17%	3%
0%	0%	25%	0	0	1	0	0%	0%	25%	0%
6%	6%	0%	2	2	3	0	12%	12%	18%	0%
14%	0%	3%	11	10	6	1	31%	28%	17%	3%
18%	4%	0%	18	13	29	5	23%	16%	36%	6%
11%	0%	1%	33	16	22	1	24%	12%	16%	1%
24%	1%	1%	5	5	30	6	7%	7%	42%	8%
9%	2%	0%	10	7	6	0	22%	15%	13%	0%
13%	0%	0%	5	3	3	1	21%	13%	13%	4%
11%	1%	2%	1273	1078	1937	450	17%	15%	26%	6%

6-month Distinct Juvenile Count by School Domain Item

County				PS Section 4 School, Q1													
	Total Distinct Juveniles	School Domain Does Not Apply	Total Juveniles Assessed	Graduated, GED	Enrolled full- time	Enrolled part-time	Dropped out	Suspended	Expelled	Not applicable	% Graduated, GED	% Enrolled full-time	% Enrolled part-time	% Dropped out	% Suspended	% Expelled	% Not applicable
Alamance	172	13	159	7	137	1	11	0	0	3	4%	86%	1%	7%	0%	0%	2%
Alexander	32	3	29	2	25	1	1	0	0	0	7%	86%	3%	3%	0%	0%	0%
Alleghany	5	1	4	0	4	0	0	0	0	0	0%	100%	0%	0%	0%	0%	0%
Anson	12	1	11	0	10	0	1	0	0	0	0%	91%	0%	9%	0%	0%	0%
Ashe	16	4	12	0	11	0	0	1	0	0	0%	92%	0%	0%	8%	0%	0%
Avery	21	1	20	0	18	1	0	1	0	0	0%	90%	5%	0%	5%	0%	0%
Beaufort	70	1	69	5	50	3	3	1	2	5	7%	72%	4%	4%	1%	3%	7%
Bertie	3	0	3	1	2	0	0	0	0	0	33%	67%	0%	0%	0%	0%	0%
Bladen	14	1	13	0	10	1	1	1	0	0	0%	77%	8%	8%	8%	0%	0%
Brunswick	73	6	67	3	55	1	6	1	0	1	4%	82%	1%	9%	1%	0%	1%
Buncombe	229	18	211	4	192	1	13	1	0	0	2%	91%	0%	6%	0%	0%	0%
Burke	154	2	152	3	139	2	7	0	0	1	2%	91%	1%	5%	0%	0%	1%
Cabarrus	153	21	132	2	120	0	4	1	0	5	2%	91%	0%	3%	1%	0%	4%
Caldwell	132	5	127	2	116	7	1	1	0	0	2%	91%	6%	1%	1%	0%	0%
Camden	5	0	5	0	4	0	0	0	1	0	0%	80%	0%	0%	0%	20%	0%
Carteret	55	7	48	2	40	0	6	0	0	0	4%	83%	0%	13%	0%	0%	0%
Caswell	8	0	8	1	6	0	1	0	0	0	13%	75%	0%	13%	0%	0%	0%
Catawba	228	10	218	6	196	3	10	0	1	2	3%	90%	1%	5%	0%	0%	1%
Chatham	45	5	40	3	32	4	1	0	0	0	8%	80%	10%	3%	0%	0%	0%
Cherokee	42	0	42	3	37	0	1	0	0	1	7%	88%	0%	2%	0%	0%	2%
Chowan	12	1	11	0	11	0	0	0	0	0	0%	100%	0%	0%	0%	0%	0%
Clay	15	0	15	0	10	0	3	0	0	2	0%	67%	0%	20%	0%	0%	13%
Cleveland	72	4	68	2	58	1	4	0	2	1	3%	85%	1%	6%	0%	3%	1%
Columbus	24	2	22	1	17	0	3	0	0	1	5%	77%	0%	14%	0%	0%	5%
Craven	86	10	76	3	67	1	4	0	0	1	4%	88%	1%	5%	0%	0%	1%
Cumberland	291	10	281	21	229	10	15	0	2	3	7%	81%	4%	5%	0%	1%	1%
Currituck	20	1	19	2	14	1	2	0	0	0	11%	74%	5%	11%	0%	0%	0%
Dare	46	0	46	3	41	0	2	0	0	0	7%	89%	0%	4%	0%	0%	0%
Davidson	153	9	144	2	135	3	4	0	0	0	1%	94%	2%	3%	0%	0%	0%
Davie	66	7	59	2	57	0	0	0	0	0	3%	97%	0%	0%	0%	0%	0%
Duplin	39	0	39	0	35	0	0	2	0	2	0%	90%	0%	0%	5%	0%	5%
Durham	117	11	106	5	92	2	6	0	0	1	5%	87%	2%	6%	0%	0%	1%
Edgecombe	62	4	58	4	51	0	1	0	1	1	7%	88%	0%	2%	0%	2%	2%
Forsyth	207	14	193	2	157	3	20	1	0	10	1%	81%	2%	10%	1%	0%	5%
Franklin	17	0	17	0	14	1	1	1	0	0	0%	82%	6%	6%	6%	0%	0%
Gaston	155	7	148	1	135	1	6	1	1	3	1%	91%	1%	4%	1%	1%	2%
Gates	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
Graham	18	0	18	0	18	0	0	0	0	0	0%	100%	0%	0%	0%	0%	0%
Granville	37	0	37	1	29	0	6	1	0	0	3%	78%	0%	16%	3%	0%	0%
Greene	23	2	21	1	13	6	1	0	0	0	5%	62%	29%	5%	0%	0%	0%
Guilford	406	29	377	13	333	5	16	1	0	9	3%	88%	1%	4%	0%	0%	2%
Halifax	58	3	55	2	48	1	4	0	0	0	4%	87%	2%	7%	0%	0%	0%
Harnett	79	4	75	3	59	0	12	0	0	1	4%	79%	0%	16%	0%	0%	1%
Haywood	81	3	78	1	73	2	0	0	0	2	1%	94%	3%	0%	0%	0%	3%
Henderson	101	14	87	4	80	0	1	0	0	2	5%	92%	0%	1%	0%	0%	2%
Hertford	12	3	9	0	8	0	1	0	0	0	0%	89%	0%	11%	0%	0%	0%
Hoke	50	2	48	0	40	1	6	0	0	1	0%	83%	2%	13%	0%	0%	2%
Hyde	2	0	2	0	1	0	0	1	0	0	0%	50%	0%	0%	50%	0%	0%
Iredell	186	2	184	6	166	1	6	3	1	1	3%	90%	1%	3%	2%	1%	1%
Jackson	21	2	19	2	16	0	1	0	0	0	11%	84%	0%	5%	0%	0%	0%
Johnston	157	7	150	3	130	1	8	0	1	7	2%	87%	1%	5%	0%	1%	5%

Jones	10	0	10	0	8	1	0	0	1	0	0%	80%	10%	0%	0%	10%	0%
Lee	68	3	65	1	56	0	8	0	0	0	2%	86%	0%	12%	0%	0%	0%
Lenoir	50	7	43	2	34	5	2	0	0	0	5%	79%	12%	5%	0%	0%	0%
Lincoln	69	1	68	3	60	2	1	0	0	2	4%	88%	3%	1%	0%	0%	3%
Macon	36	5	31	1	27	2	1	0	0	0	3%	87%	6%	3%	0%	0%	0%
Madison	18	1	17	0	15	2	0	0	0	0	0%	88%	12%	0%	0%	0%	0%
Martin	41	0	41	2	36	0	2	1	0	0	5%	88%	0%	5%	2%	0%	0%
McDowell	97	4	93	0	89	1	0	0	2	1	0%	96%	1%	0%	0%	2%	1%
Mecklenburg	475	60	415	15	333	8	49	1	1	8	4%	80%	2%	12%	0%	0%	2%
Mitchell	16	3	13	0	13	0	0	0	0	0	0%	100%	0%	0%	0%	0%	0%
Montgomery	24	0	24	2	18	2	2	0	0	0	8%	75%	8%	8%	0%	0%	0%
Moore	52	3	49	6	38	0	5	0	0	0	12%	78%	0%	10%	0%	0%	0%
Nash	62	1	61	2	53	0	4	1	0	1	3%	87%	0%	7%	2%	0%	2%
New Hanover	135	7	128	1	113	4	5	0	0	5	1%	88%	3%	4%	0%	0%	4%
Northampton	22	0	22	1	17	0	3	1	0	0	5%	77%	0%	14%	5%	0%	0%
Onslow	180	4	176	3	163	1	7	1	0	1	2%	93%	1%	4%	1%	0%	1%
Orange	52	4	48	1	39	0	5	0	0	3	2%	81%	0%	10%	0%	0%	6%
Pamlico	8	0	8	0	8	0	0	0	0	0	0%	100%	0%	0%	0%	0%	0%
Pasquotank	37	0	37	0	34	0	2	0	0	1	0%	92%	0%	5%	0%	0%	3%
Pender	19	0	19	1	16	0	2	0	0	0	5%	84%	0%	11%	0%	0%	0%
Perquimans	14	0	14	0	14	0	0	0	0	0	0%	100%	0%	0%	0%	0%	0%
Person	37	1	36	0	33	0	3	0	0	0	0%	92%	0%	8%	0%	0%	0%
Pitt	195	13	182	3	159	1	13	0	0	6	2%	87%	1%	7%	0%	0%	3%
Polk	21	3	18	0	18	0	0	0	0	0	0%	100%	0%	0%	0%	0%	0%
Randolph	88	5	83	1	73	0	6	0	0	3	1%	88%	0%	7%	0%	0%	4%
Richmond	45	1	44	3	37	0	4	0	0	0	7%	84%	0%	9%	0%	0%	0%
Robeson	82	4	78	0	67	0	7	1	0	3	0%	86%	0%	9%	1%	0%	4%
Rockingham	154	29	125	7	108	2	4	0	3	1	6%	86%	2%	3%	0%	2%	1%
Rowan	82	4	78	3	64	1	6	1	1	2	4%	82%	1%	8%	1%	1%	3%
Rutherford	63	6	57	0	47	9	1	0	0	0	0%	82%	16%	2%	0%	0%	0%
Sampson	51	4	47	0	38	0	6	2	0	1	0%	81%	0%	13%	4%	0%	2%
Scotland	30	3	27	0	22	1	3	1	0	0	0%	81%	4%	11%	4%	0%	0%
Stanly	29	0	29	0	20	2	6	0	1	0	0%	69%	7%	21%	0%	3%	0%
Stokes	52	4	48	0	43	1	3	0	0	1	0%	90%	2%	6%	0%	0%	2%
Surry	98	4	94	4	84	1	4	1	0	0	4%	89%	1%	4%	1%	0%	0%
Swain	26	0	26	1	22	1	0	1	0	1	4%	85%	4%	0%	4%	0%	4%
Transylvania	32	1	31	0	29	2	0	0	0	0	0%	94%	6%	0%	0%	0%	0%
Tyrrell	5	0	5	0	4	0	1	0	0	0	0%	80%	0%	20%	0%	0%	0%
Union	175	12	163	5	140	1	9	4	0	4	3%	86%	1%	6%	2%	0%	2%
Vance	39	0	39	2	26	1	4	1	0	5	5%	67%	3%	10%	3%	0%	13%
Wake	367	42	325	8	268	14	22	1	0	12	2%	82%	4%	7%	0%	0%	4%
Warren	4	0	4	0	2	1	1	0	0	0	0%	50%	25%	25%	0%	0%	0%
Washington	17	0	17	0	15	1	0	1	0	0	0%	88%	6%	0%	6%	0%	0%
Watauga	37	1	36	0	35	0	1	0	0	0	0%	97%	0%	3%	0%	0%	0%
Wayne	81	3	78	2	64	1	3	2	0	6	3%	82%	1%	4%	3%	0%	8%
Wilkes	144	14	130	1	127	0	1	1	0	0	1%	98%	0%	1%	1%	0%	0%
Wilson	71	6	65	0	55	1	4	0	3	2	0%	85%	2%	6%	0%	5%	3%
Yadkin	47	0	47	1	44	0	2	0	0	0	2%	94%	0%	4%	0%	0%	0%
Yancey	26	3	23	0	22	0	1	0	0	0	0%	96%	0%	4%	0%	0%	0%
State	7665	516	7149	210	6191	134	413	41	24	135	3%	87%	2%	6%	1%	0%	2%

PS Section 4 School, Q2										PS Section 4 School, Q3						
Attends regularly (at least 90% of the time)	Some partial-day unexcused absences	Some full-day unexcused absences	Five or more full-day unexcused absences	Not applicable	% Attends regularly (at least 90% of the time)	% Some partial-day unexcused absences	% Some full-day unexcused absences	% Five or more full-day unexcused absences	% Not applicable	Positive behavior adjustment	No problems reported	Infractions reported	Intervention by school administration	Police reports filed by school	Not applicable	% Positive behavior adjustment
60	14	8	61	16	38%	9%	5%	38%	10%	29	65	12	7	2	44	18%
20	2	1	5	1	69%	7%	3%	17%	3%	10	16	0	0	0	3	34%
3	1	0	0	0	75%	25%	0%	0%	0%	0	0	2	0	1	1	0%
7	0	0	3	1	64%	0%	0%	27%	9%	3	5	0	0	0	3	27%
10	0	0	2	0	83%	0%	0%	17%	0%	3	6	1	0	2	0	25%
10	0	2	8	0	50%	0%	10%	40%	0%	2	10	2	3	1	2	10%
41	6	3	9	10	59%	9%	4%	13%	14%	3	36	10	2	1	17	4%
1	0	0	0	2	33%	0%	0%	0%	67%	0	0	0	0	0	3	0%
5	1	1	5	1	38%	8%	8%	38%	8%	3	9	0	0	0	1	23%
40	3	5	15	4	60%	4%	7%	22%	6%	15	19	10	5	9	9	22%
94	15	13	78	11	45%	7%	6%	37%	5%	27	122	13	11	15	23	13%
53	8	17	64	10	35%	5%	11%	42%	7%	14	70	14	8	30	16	9%
68	13	7	29	15	52%	10%	5%	22%	11%	17	71	5	6	2	31	13%
43	3	7	73	1	34%	2%	6%	57%	1%	16	59	13	10	16	13	13%
2	1	0	1	1	40%	20%	0%	20%	20%	2	2	0	0	0	1	40%
38	1	0	4	5	79%	2%	0%	8%	10%	18	11	8	2	2	7	38%
3	0	1	1	3	38%	0%	13%	13%	38%	0	2	0	1	0	5	0%
68	4	22	109	15	31%	2%	10%	50%	7%	16	127	21	14	11	29	7%
17	8	4	7	4	43%	20%	10%	18%	10%	6	14	2	0	3	15	15%
14	1	1	20	6	33%	2%	2%	48%	14%	2	24	8	0	3	5	5%
6	0	4	1	0	55%	0%	36%	9%	0%	2	5	0	1	1	2	18%
4	0	2	4	5	27%	0%	13%	27%	33%	0	6	1	1	1	6	0%
46	1	3	11	7	68%	1%	4%	16%	10%	7	30	7	6	3	15	10%
10	1	0	8	3	45%	5%	0%	36%	14%	1	7	4	2	1	7	5%
36	4	5	24	7	47%	5%	7%	32%	9%	18	28	9	3	2	16	24%
152	19	30	53	26	54%	7%	11%	19%	9%	79	129	16	11	2	43	28%
8	1	4	2	4	42%	5%	21%	11%	21%	6	4	3	0	2	4	32%
27	4	7	7	1	59%	9%	15%	15%	2%	24	8	2	0	5	7	52%
72	8	12	44	8	50%	6%	8%	31%	6%	27	56	10	11	17	23	19%
25	4	1	29	0	42%	7%	2%	49%	0%	21	7	2	6	8	15	36%
25	5	3	3	3	64%	13%	8%	8%	8%	5	21	2	2	5	4	13%
43	10	8	35	10	41%	9%	8%	33%	9%	20	29	4	3	0	50	19%
28	4	4	18	4	48%	7%	7%	31%	7%	8	37	2	1	0	10	14%
63	12	20	69	29	33%	6%	10%	36%	15%	20	58	18	15	1	81	10%
11	1	2	1	2	65%	6%	12%	6%	12%	4	3	1	2	0	7	24%
87	9	10	35	7	59%	6%	7%	24%	5%	28	68	15	11	5	21	19%
0	0	0	0	0	0%	0%	0%	0%	0%	0	0	0	0	0	0	0%
16	0	2	0	0	89%	0%	11%	0%	0%	2	14	1	0	1	0	11%
18	3	1	10	5	49%	8%	3%	27%	14%	7	12	4	0	1	13	19%
7	4	2	5	3	33%	19%	10%	24%	14%	2	6	2	1	1	9	10%
185	34	31	93	34	49%	9%	8%	25%	9%	54	175	21	8	0	119	14%
20	6	5	18	6	36%	11%	9%	33%	11%	6	13	8	0	1	27	11%
35	6	7	12	15	47%	8%	9%	16%	20%	1	39	5	4	5	21	1%
20	3	5	48	2	26%	4%	6%	62%	3%	2	47	6	10	6	7	3%
58	3	5	17	4	67%	3%	6%	20%	5%	13	52	7	3	8	4	15%
4	1	2	1	1	44%	11%	22%	11%	11%	0	5	2	1	0	1	0%
25	5	1	10	7	52%	10%	2%	21%	15%	8	18	4	1	1	16	17%
2	0	0	0	0	100%	0%	0%	0%	0%	0	1	0	0	1	0	0%
108	15	11	43	7	59%	8%	6%	23%	4%	50	57	16	17	16	28	27%
10	1	3	4	1	53%	5%	16%	21%	5%	8	2	0	3	5	1	42%
86	12	4	32	16	57%	8%	3%	21%	11%	34	54	11	7	6	38	23%

8	0	0	1	1	80%	0%	0%	10%	10%	3	0	0	1	5	1	30%
23	2	3	32	5	35%	3%	5%	49%	8%	10	37	5	2	2	9	15%
22	3	6	8	4	51%	7%	14%	19%	9%	13	14	3	0	0	13	30%
39	7	5	15	2	57%	10%	7%	22%	3%	5	20	10	13	16	4	7%
14	1	2	13	1	45%	3%	6%	42%	3%	0	15	5	0	4	7	0%
12	1	1	3	0	71%	6%	6%	18%	0%	2	11	2	0	1	1	12%
31	2	1	5	2	76%	5%	2%	12%	5%	14	13	3	1	4	6	34%
67	1	5	15	5	72%	1%	5%	16%	5%	11	31	8	4	34	5	12%
154	31	54	120	56	37%	7%	13%	29%	13%	45	199	46	19	5	101	11%
9	2	0	2	0	69%	15%	0%	15%	0%	3	4	1	3	2	0	23%
12	1	4	3	4	50%	4%	17%	13%	17%	3	14	2	0	0	5	13%
35	2	2	5	5	71%	4%	4%	10%	10%	14	16	5	5	1	8	29%
18	6	12	23	2	30%	10%	20%	38%	3%	22	22	3	8	2	4	36%
65	6	16	29	12	51%	5%	13%	23%	9%	22	58	11	11	6	20	17%
12	1	0	5	4	55%	5%	0%	23%	18%	4	7	1	1	0	9	18%
121	7	8	31	9	69%	4%	5%	18%	5%	36	79	20	10	18	13	20%
22	7	8	5	6	46%	15%	17%	10%	13%	3	18	9	2	0	16	6%
2	1	0	5	0	25%	13%	0%	63%	0%	1	2	0	3	1	1	13%
21	3	3	8	2	57%	8%	8%	22%	5%	8	20	2	3	1	3	22%
15	0	0	3	1	79%	0%	0%	16%	5%	10	4	1	0	0	4	53%
10	0	3	1	0	71%	0%	21%	7%	0%	5	6	0	1	1	1	36%
11	6	4	13	2	31%	17%	11%	36%	6%	0	20	4	4	1	7	0%
119	10	5	30	18	65%	5%	3%	16%	10%	33	89	21	6	5	28	18%
10	0	4	4	0	56%	0%	22%	22%	0%	5	11	1	0	0	1	28%
44	6	2	23	8	53%	7%	2%	28%	10%	13	44	5	4	5	12	16%
12	2	0	24	6	27%	5%	0%	55%	14%	5	14	1	3	1	20	11%
38	7	7	16	10	49%	9%	9%	21%	13%	13	22	2	2	0	39	17%
54	7	7	41	16	43%	6%	6%	33%	13%	12	39	17	9	0	48	10%
37	2	7	20	12	47%	3%	9%	26%	15%	14	33	4	4	6	17	18%
41	6	4	5	1	72%	11%	7%	9%	2%	7	37	6	1	4	2	12%
32	1	3	4	7	68%	2%	6%	9%	15%	15	16	3	0	5	8	32%
18	2	1	4	2	67%	7%	4%	15%	7%	7	8	3	3	2	4	26%
13	3	1	5	7	45%	10%	3%	17%	24%	3	15	1	0	1	9	10%
24	6	6	8	4	50%	13%	13%	17%	8%	3	21	7	2	2	13	6%
46	6	11	26	5	49%	6%	12%	28%	5%	12	38	10	7	20	7	13%
4	0	1	19	2	15%	0%	4%	73%	8%	3	17	3	0	1	2	12%
15	2	5	9	0	48%	6%	16%	29%	0%	7	17	3	1	3	0	23%
3	0	0	2	0	60%	0%	0%	40%	0%	0	5	0	0	0	0	0%
110	4	6	25	18	67%	2%	4%	15%	11%	31	56	11	13	22	30	19%
15	1	4	5	14	38%	3%	10%	13%	36%	8	3	3	0	0	25	21%
169	34	30	65	27	52%	10%	9%	20%	8%	70	101	30	16	3	105	22%
2	0	0	0	2	50%	0%	0%	0%	50%	1	1	0	0	0	2	25%
13	1	1	2	0	76%	6%	6%	12%	0%	4	2	0	1	6	4	24%
22	5	2	6	1	61%	14%	6%	17%	3%	11	17	3	2	0	3	31%
48	2	2	16	10	62%	3%	3%	21%	13%	14	25	3	6	3	27	18%
79	12	13	24	2	61%	9%	10%	18%	2%	12	51	11	12	34	10	9%
11	7	9	31	7	17%	11%	14%	48%	11%	4	22	16	11	0	12	6%
31	0	4	8	4	66%	0%	9%	17%	9%	6	19	12	5	0	5	13%
16	0	2	4	1	70%	0%	9%	17%	4%	1	14	0	1	1	6	4%
3583	473	560	1902	630	50%	7%	8%	27%	9%	1191	3006	621	399	431	1500	17%

					PS Section 4 School, Q4												
% No problems reported	% Infractions reported	% Intervention by school administration	% Police reports filed by school	% Not applicable	B+ or above	C or better	C- or lower	Failing some classes	Failing most classes	Not applicable	% B+ or above	% C or better	% C- or lower	% Failing some classes	% Failing most classes	% Not applicable	
41%	8%	4%	1%	28%	17	40	15	31	38	18	11%	25%	9%	19%	24%	11%	
55%	0%	0%	0%	10%	4	13	5	4	2	1	14%	45%	17%	14%	7%	3%	
0%	50%	0%	25%	25%	0	3	0	1	0	0	0%	75%	0%	25%	0%	0%	
45%	0%	0%	0%	27%	0	7	1	0	2	1	0%	64%	9%	0%	18%	9%	
50%	8%	0%	17%	0%	1	2	2	4	3	0	8%	17%	17%	33%	25%	0%	
50%	10%	15%	5%	10%	1	10	1	3	5	0	5%	50%	5%	15%	25%	0%	
52%	14%	3%	1%	25%	8	27	4	12	7	11	12%	39%	6%	17%	10%	16%	
0%	0%	0%	0%	100%	1	1	0	0	1	0	33%	33%	0%	0%	33%	0%	
69%	0%	0%	0%	8%	3	1	1	1	5	2	23%	8%	8%	8%	38%	15%	
28%	15%	7%	13%	13%	10	17	9	14	9	8	15%	25%	13%	21%	13%	12%	
58%	6%	5%	7%	11%	27	61	27	38	44	14	13%	29%	13%	18%	21%	7%	
46%	9%	5%	20%	11%	18	43	9	37	35	10	12%	28%	6%	24%	23%	7%	
54%	4%	5%	2%	23%	24	46	8	20	19	15	18%	35%	6%	15%	14%	11%	
46%	10%	8%	13%	10%	15	24	11	28	46	3	12%	19%	9%	22%	36%	2%	
40%	0%	0%	0%	20%	1	2	0	0	1	1	20%	40%	0%	0%	20%	20%	
23%	17%	4%	4%	15%	23	9	3	4	4	5	48%	19%	6%	8%	8%	10%	
25%	0%	13%	0%	63%	0	3	2	0	0	3	0%	38%	25%	0%	0%	38%	
58%	10%	6%	5%	13%	27	36	19	51	69	16	12%	17%	9%	23%	32%	7%	
35%	5%	0%	8%	38%	5	11	9	2	9	4	13%	28%	23%	5%	23%	10%	
57%	19%	0%	7%	12%	4	14	2	10	6	6	10%	33%	5%	24%	14%	14%	
45%	0%	9%	9%	18%	3	1	2	3	2	0	27%	9%	18%	27%	18%	0%	
40%	7%	7%	7%	40%	2	2	1	1	4	5	13%	13%	7%	7%	27%	33%	
44%	10%	9%	4%	22%	14	17	8	10	8	11	21%	25%	12%	15%	12%	16%	
32%	18%	9%	5%	32%	3	4	3	3	5	4	14%	18%	14%	14%	23%	18%	
37%	12%	4%	3%	21%	13	21	8	8	18	8	17%	28%	11%	11%	24%	11%	
46%	6%	4%	1%	15%	45	88	37	42	39	29	16%	31%	13%	15%	14%	10%	
21%	16%	0%	11%	21%	3	4	2	5	2	3	16%	21%	11%	26%	11%	16%	
17%	4%	0%	11%	15%	6	18	5	12	3	2	13%	39%	11%	26%	7%	4%	
39%	7%	8%	12%	16%	14	49	14	28	32	7	10%	34%	10%	19%	22%	5%	
12%	3%	10%	14%	25%	9	10	2	12	25	1	15%	17%	3%	20%	42%	2%	
54%	5%	5%	13%	10%	5	18	2	6	5	3	13%	46%	5%	15%	13%	8%	
27%	4%	3%	0%	47%	5	36	13	8	27	17	5%	34%	12%	8%	25%	16%	
64%	3%	2%	0%	17%	7	20	7	10	9	5	12%	34%	12%	17%	16%	9%	
30%	9%	8%	1%	42%	16	58	24	19	48	28	8%	30%	12%	10%	25%	15%	
18%	6%	12%	0%	41%	3	6	2	3	1	2	18%	35%	12%	18%	6%	12%	
46%	10%	7%	3%	14%	23	49	19	17	28	12	16%	33%	13%	11%	19%	8%	
0%	0%	0%	0%	0%	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	
78%	6%	0%	6%	0%	7	8	1	2	0	0	39%	44%	6%	11%	0%	0%	
32%	11%	0%	3%	35%	7	8	2	0	15	5	19%	22%	5%	0%	41%	14%	
29%	10%	5%	5%	43%	3	8	1	2	2	5	14%	38%	5%	10%	10%	24%	
46%	6%	2%	0%	32%	37	110	83	50	64	33	10%	29%	22%	13%	17%	9%	
24%	15%	0%	2%	49%	3	10	11	11	14	6	5%	18%	20%	20%	25%	11%	
52%	7%	5%	7%	28%	8	18	11	15	5	18	11%	24%	15%	20%	7%	24%	
60%	8%	13%	8%	9%	11	11	6	26	22	2	14%	14%	8%	33%	28%	3%	
60%	8%	3%	9%	5%	8	44	5	10	15	5	9%	51%	6%	11%	17%	6%	
56%	22%	11%	0%	11%	0	2	3	2	1	1	0%	22%	33%	22%	11%	11%	
38%	8%	2%	2%	33%	5	10	6	9	9	9	10%	21%	13%	19%	19%	19%	
50%	0%	0%	50%	0%	1	1	0	0	0	0	50%	50%	0%	0%	0%	0%	
31%	9%	9%	9%	15%	29	52	27	29	38	9	16%	28%	15%	16%	21%	5%	
11%	0%	16%	26%	5%	2	8	1	6	1	1	11%	42%	5%	32%	5%	5%	
36%	7%	5%	4%	25%	30	52	17	15	22	14	20%	35%	11%	10%	15%	9%	

0%	0%	10%	50%	10%	4	4	0	1	1	0	40%	40%	0%	10%	10%	0%
57%	8%	3%	3%	14%	8	9	3	5	33	7	12%	14%	5%	8%	51%	11%
33%	7%	0%	0%	30%	6	18	2	8	3	6	14%	42%	5%	19%	7%	14%
29%	15%	19%	24%	6%	9	17	12	15	12	3	13%	25%	18%	22%	18%	4%
48%	16%	0%	13%	23%	12	7	2	4	5	1	39%	23%	6%	13%	16%	3%
65%	12%	0%	6%	6%	3	6	0	6	2	0	18%	35%	0%	35%	12%	0%
32%	7%	2%	10%	15%	6	16	4	8	4	3	15%	39%	10%	20%	10%	7%
33%	9%	4%	37%	5%	7	32	12	27	13	2	8%	34%	13%	29%	14%	2%
48%	11%	5%	1%	24%	41	106	81	63	64	60	10%	26%	20%	15%	15%	14%
31%	8%	23%	15%	0%	4	3	1	5	0	0	31%	23%	8%	38%	0%	0%
58%	8%	0%	0%	21%	1	14	3	0	2	4	4%	58%	13%	0%	8%	17%
33%	10%	10%	2%	16%	14	14	7	2	6	6	29%	29%	14%	4%	12%	12%
36%	5%	13%	3%	7%	11	11	9	13	14	3	18%	18%	15%	21%	23%	5%
45%	9%	9%	5%	16%	22	45	15	20	18	8	17%	35%	12%	16%	14%	6%
32%	5%	5%	0%	41%	2	8	3	3	2	4	9%	36%	14%	14%	9%	18%
45%	11%	6%	10%	7%	43	50	26	26	22	9	24%	28%	15%	15%	13%	5%
38%	19%	4%	0%	33%	8	7	7	7	11	8	17%	15%	15%	15%	23%	17%
25%	0%	38%	13%	13%	0	1	2	4	1	0	0%	13%	25%	50%	13%	0%
54%	5%	8%	3%	8%	7	7	4	7	11	1	19%	19%	11%	19%	30%	3%
21%	5%	0%	0%	21%	8	7	0	1	1	2	42%	37%	0%	5%	5%	11%
43%	0%	7%	7%	7%	3	5	0	4	2	0	21%	36%	0%	29%	14%	0%
56%	11%	11%	3%	19%	1	6	4	9	13	3	3%	17%	11%	25%	36%	8%
49%	12%	3%	3%	15%	21	61	18	29	29	24	12%	34%	10%	16%	16%	13%
61%	6%	0%	0%	6%	3	9	2	1	3	0	17%	50%	11%	6%	17%	0%
53%	6%	5%	6%	14%	16	21	12	9	18	7	19%	25%	14%	11%	22%	8%
32%	2%	7%	2%	45%	2	8	1	12	12	9	5%	18%	2%	27%	27%	20%
28%	3%	3%	0%	50%	4	30	11	10	13	10	5%	38%	14%	13%	17%	13%
31%	14%	7%	0%	38%	17	46	24	14	16	8	14%	37%	19%	11%	13%	6%
42%	5%	5%	8%	22%	12	24	12	6	12	12	15%	31%	15%	8%	15%	15%
65%	11%	2%	7%	4%	11	19	11	9	5	2	19%	33%	19%	16%	9%	4%
34%	6%	0%	11%	17%	3	16	8	6	6	8	6%	34%	17%	13%	13%	17%
30%	11%	11%	7%	15%	2	14	2	4	4	1	7%	52%	7%	15%	15%	4%
52%	3%	0%	3%	31%	4	6	3	6	3	7	14%	21%	10%	21%	10%	24%
44%	15%	4%	4%	27%	8	11	10	9	7	3	17%	23%	21%	19%	15%	6%
40%	11%	7%	21%	7%	10	31	12	19	17	5	11%	33%	13%	20%	18%	5%
65%	12%	0%	4%	8%	4	3	3	6	8	2	15%	12%	12%	23%	31%	8%
55%	10%	3%	10%	0%	2	18	5	5	1	0	6%	58%	16%	16%	3%	0%
100%	0%	0%	0%	0%	0	4	0	0	1	0	0%	80%	0%	0%	20%	0%
34%	7%	8%	13%	18%	37	60	14	13	20	19	23%	37%	9%	8%	12%	12%
8%	8%	0%	0%	64%	5	8	2	4	4	16	13%	21%	5%	10%	10%	41%
31%	9%	5%	1%	32%	61	95	43	41	50	35	19%	29%	13%	13%	15%	11%
25%	0%	0%	0%	50%	1	1	0	0	0	2	25%	25%	0%	0%	0%	50%
12%	0%	6%	35%	24%	4	8	1	3	1	0	24%	47%	6%	18%	6%	0%
47%	8%	6%	0%	8%	8	10	4	6	8	0	22%	28%	11%	17%	22%	0%
32%	4%	8%	4%	35%	15	20	4	17	12	10	19%	26%	5%	22%	15%	13%
39%	8%	9%	26%	8%	25	46	15	22	19	3	19%	35%	12%	17%	15%	2%
34%	25%	17%	0%	18%	5	12	7	12	22	7	8%	18%	11%	18%	34%	11%
40%	26%	11%	0%	11%	12	14	0	12	6	3	26%	30%	0%	26%	13%	6%
61%	0%	4%	4%	26%	5	7	3	5	2	1	22%	30%	13%	22%	9%	4%
42%	9%	6%	6%	21%	1028	2108	875	1142	1308	687	14%	29%	12%	16%	18%	10%

6-month Distinct Juvenile Count by Community and Peers Domain Item

PS Section 5 Community and Peers, Q1													
County	Juveniles Assessed	Friends who have pro-social influence	No friends / companions or no consistent friends	Friends who have a negative delinquent influence	Associates or has been seen with gang members	Family gang members	Youth is a gang member	% Friends who have pro-social influence	% No friends / companions or no consistent friends	% Friends who have a negative delinquent influence	% Associates or has been seen with gang members	% Family gang members	% Youth is a gang member
Alamance	172	54	39	88	33	6	8	31%	23%	51%	19%	3%	5%
Alexander	32	17	0	13	1	0	1	53%	0%	41%	3%	0%	3%
Alleghany	5	4	0	1	0	0	0	80%	0%	20%	0%	0%	0%
Anson	12	3	4	7	0	1	0	25%	33%	58%	0%	8%	0%
Ashe	16	8	3	6	1	0	0	50%	19%	38%	6%	0%	0%
Avery	21	9	5	6	1	0	0	43%	24%	29%	5%	0%	0%
Beaufort	70	39	6	30	12	2	4	56%	9%	43%	17%	3%	6%
Bertie	3	2	0	0	0	0	1	67%	0%	0%	0%	0%	33%
Bladen	14	7	3	4	2	0	0	50%	21%	29%	14%	0%	0%
Brunswick	73	35	12	39	5	1	0	48%	16%	53%	7%	1%	0%
Buncombe	229	136	37	78	4	1	1	59%	16%	34%	2%	0%	0%
Burke	154	80	21	68	2	0	1	52%	14%	44%	1%	0%	1%
Cabarrus	153	54	17	66	9	0	1	35%	11%	43%	6%	0%	1%
Caldwell	132	84	23	55	4	1	0	64%	17%	42%	3%	1%	0%
Camden	5	4	1	0	0	0	0	80%	20%	0%	0%	0%	0%
Carteret	55	35	5	11	1	0	0	64%	9%	20%	2%	0%	0%
Caswell	8	1	4	3	1	0	0	13%	50%	38%	13%	0%	0%
Catawba	228	100	54	74	3	0	2	44%	24%	32%	1%	0%	1%
Chatham	45	16	18	15	2	0	0	36%	40%	33%	4%	0%	0%
Cherokee	42	37	4	9	0	0	0	88%	10%	21%	0%	0%	0%
Chowan	12	6	3	4	1	0	1	50%	25%	33%	8%	0%	8%
Clay	15	4	3	6	0	0	0	27%	20%	40%	0%	0%	0%
Cleveland	72	34	13	20	6	2	3	47%	18%	28%	8%	3%	4%
Columbus	24	10	7	10	4	0	3	42%	29%	42%	17%	0%	13%
Craven	86	37	12	49	8	2	2	43%	14%	57%	9%	2%	2%
Cumberland	291	145	65	103	29	8	12	50%	22%	35%	10%	3%	4%
Currituck	20	12	6	2	0	0	0	60%	30%	10%	0%	0%	0%
Dare	46	38	2	8	0	0	0	83%	4%	17%	0%	0%	0%
Davidson	153	88	32	56	8	1	2	58%	21%	37%	5%	1%	1%
Davie	66	34	15	9	0	0	2	52%	23%	14%	0%	0%	3%
Duplin	39	18	5	13	1	0	1	46%	13%	33%	3%	0%	3%
Durham	117	47	19	49	24	4	18	40%	16%	42%	21%	3%	15%
Edgecombe	62	27	16	33	7	2	1	44%	26%	53%	11%	3%	2%
Forsyth	207	52	19	106	42	4	24	25%	9%	51%	20%	2%	12%
Franklin	17	8	3	7	0	0	0	47%	18%	41%	0%	0%	0%
Gaston	155	53	35	73	12	2	1	34%	23%	47%	8%	1%	1%
Gates	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%
Graham	18	15	0	3	0	0	0	83%	0%	17%	0%	0%	0%
Granville	37	15	9	15	1	0	1	41%	24%	41%	3%	0%	3%
Greene	23	3	7	7	1	0	0	13%	30%	30%	4%	0%	0%
Guilford	406	148	50	220	48	7	13	36%	12%	54%	12%	2%	3%
Halifax	58	19	6	26	11	0	5	33%	10%	45%	19%	0%	9%
Harnett	79	42	11	40	10	0	3	53%	14%	51%	13%	0%	4%
Haywood	81	52	10	16	0	0	0	64%	12%	20%	0%	0%	0%
Henderson	101	74	6	21	1	0	0	73%	6%	21%	1%	0%	0%
Hertford	12	2	0	9	0	0	1	17%	0%	75%	0%	0%	8%
Hoke	50	15	11	17	5	0	2	30%	22%	34%	10%	0%	4%
Hyde	2	0	0	2	0	0	0	0%	0%	100%	0%	0%	0%
Iredell	186	113	30	79	7	2	1	61%	16%	42%	4%	1%	1%
Jackson	21	16	2	7	0	0	0	76%	10%	33%	0%	0%	0%
Johnston	157	90	21	57	24	5	8	57%	13%	36%	15%	3%	5%
Jones	10	7	2	3	0	0	0	70%	20%	30%	0%	0%	0%
Lee	68	37	10	28	9	5	4	54%	15%	41%	13%	7%	6%
Lenoir	50	19	1	10	12	0	4	38%	2%	20%	24%	0%	8%
Lincoln	69	13	12	30	0	0	0	19%	17%	43%	0%	0%	0%
Macon	36	27	6	16	0	0	0	75%	17%	44%	0%	0%	0%
Madison	18	11	2	6	0	0	0	61%	11%	33%	0%	0%	0%

Martin	41	9	15	17	6	2	2	22%	37%	41%	15%	5%	5%
McDowell	97	54	11	45	1	1	1	56%	11%	46%	1%	1%	1%
Mecklenburg	475	176	76	251	56	8	21	37%	16%	53%	12%	2%	4%
Mitchell	16	4	7	3	0	0	0	25%	44%	19%	0%	0%	0%
Montgomery	24	12	2	9	2	0	0	50%	8%	38%	8%	0%	0%
Moore	52	20	15	19	6	0	2	38%	29%	37%	12%	0%	4%
Nash	62	28	13	26	6	2	1	45%	21%	42%	10%	3%	2%
New Hanover	135	71	16	55	18	4	6	53%	12%	41%	13%	3%	4%
Northampton	22	7	2	15	1	0	0	32%	9%	68%	5%	0%	0%
Onslow	180	87	48	68	16	2	2	48%	27%	38%	9%	1%	1%
Orange	52	24	8	23	3	0	1	46%	15%	44%	6%	0%	2%
Pamlico	8	7	1	2	1	0	1	88%	13%	25%	13%	0%	13%
Pasquotank	37	21	5	16	0	0	0	57%	14%	43%	0%	0%	0%
Pender	19	13	3	6	2	0	0	68%	16%	32%	11%	0%	0%
Perquimans	14	9	1	5	1	0	0	64%	7%	36%	7%	0%	0%
Person	37	10	13	10	3	0	3	27%	35%	27%	8%	0%	8%
Pitt	195	55	29	90	39	9	12	28%	15%	46%	20%	5%	6%
Polk	21	11	1	12	0	0	0	52%	5%	57%	0%	0%	0%
Randolph	88	59	10	33	2	1	0	67%	11%	38%	2%	1%	0%
Richmond	45	13	7	17	8	0	1	29%	16%	38%	18%	0%	2%
Robeson	82	28	16	36	2	0	0	34%	20%	44%	2%	0%	0%
Rockingham	154	73	48	70	9	1	5	47%	31%	45%	6%	1%	3%
Rowan	82	51	13	30	2	0	0	62%	16%	37%	2%	0%	0%
Rutherford	63	22	5	23	3	0	4	35%	8%	37%	5%	0%	6%
Sampson	51	20	14	9	2	0	0	39%	27%	18%	4%	0%	0%
Scotland	30	12	3	10	3	0	0	40%	10%	33%	10%	0%	0%
Stanly	29	11	3	13	3	0	1	38%	10%	45%	10%	0%	3%
Stokes	52	21	8	18	0	0	1	40%	15%	35%	0%	0%	2%
Surry	98	44	20	44	2	2	0	45%	20%	45%	2%	2%	0%
Swain	26	18	5	3	0	0	0	69%	19%	12%	0%	0%	0%
Transylvania	32	25	1	5	1	0	0	78%	3%	16%	3%	0%	0%
Tyrrell	5	1	2	2	0	0	0	20%	40%	40%	0%	0%	0%
Union	175	110	20	54	9	0	0	63%	11%	31%	5%	0%	0%
Vance	39	7	8	23	6	2	4	18%	21%	59%	15%	5%	10%
Wake	367	161	53	139	49	6	22	44%	14%	38%	13%	2%	6%
Warren	4	1	0	2	0	0	0	25%	0%	50%	0%	0%	0%
Washington	17	4	8	6	0	0	0	24%	47%	35%	0%	0%	0%
Watauga	37	15	5	18	0	0	0	41%	14%	49%	0%	0%	0%
Wayne	81	27	10	46	16	2	5	33%	12%	57%	20%	2%	6%
Wilkes	144	73	32	55	1	0	1	51%	22%	38%	1%	0%	1%
Wilson	71	13	12	44	19	1	5	18%	17%	62%	27%	1%	7%
Yadkin	47	23	10	11	4	1	1	49%	21%	23%	9%	2%	2%
Yancey	26	15	3	4	0	0	0	58%	12%	15%	0%	0%	0%
State	7665	3521	1289	3120	654	100	233	46%	17%	41%	9%	1%	3%

6-month Distinct Juvenile Count by Alcohol/Drugs Domain Item

County	Juveniles Assessed	PS Section 6 Alcohol and Drugs, Q1	
		Alcohol or Drug use	% Alcohol or Drug use
Alamance	172	70	41%
Alexander	32	4	13%
Alleghany	5	1	20%
Anson	12	1	8%
Ashe	16	3	19%
Avery	21	5	24%
Beaufort	70	32	46%
Bertie	3	0	0%
Bladen	14	5	36%
Brunswick	73	20	27%
Buncombe	229	69	30%
Burke	154	39	25%
Cabarrus	153	43	28%
Caldwell	132	18	14%
Camden	5	3	60%
Carteret	55	41	75%
Caswell	8	3	38%
Catawba	228	60	26%
Chatham	45	21	47%
Cherokee	42	7	17%
Chowan	12	1	8%
Clay	15	6	40%
Cleveland	72	30	42%
Columbus	24	11	46%
Craven	86	20	23%
Cumberland	291	109	37%
Currituck	20	4	20%
Dare	46	29	63%
Davidson	153	56	37%
Davie	66	19	29%
Duplin	39	7	18%
Durham	117	61	52%
Edgecombe	62	34	55%
Forsyth	207	93	45%
Franklin	17	5	29%
Gaston	155	65	42%
Gates	0	0	0%
Graham	18	4	22%
Granville	37	18	49%
Greene	23	12	52%
Guilford	406	196	48%
Halifax	58	27	47%
Harnett	79	34	43%
Haywood	81	21	26%
Henderson	101	26	26%
Hertford	12	4	33%
Hoke	50	19	38%
Hyde	2	1	50%
Iredell	186	59	32%
Jackson	21	8	38%
Johnston	157	62	39%
Jones	10	3	30%
Lee	68	28	41%
Lenoir	50	30	60%
Lincoln	69	10	14%
Macon	36	6	17%
Madison	18	4	22%
Martin	41	5	12%
McDowell	97	28	29%
Mecklenburg	475	172	36%
Mitchell	16	3	19%
Montgomery	24	9	38%

Moore	52	22	42%
Nash	62	26	42%
New Hanover	135	67	50%
Northampton	22	11	50%
Onslow	180	71	39%
Orange	52	25	48%
Pamlico	8	2	25%
Pasquotank	37	8	22%
Pender	19	6	32%
Perquimans	14	0	0%
Person	37	10	27%
Pitt	195	56	29%
Polk	21	9	43%
Randolph	88	26	30%
Richmond	45	24	53%
Robeson	82	18	22%
Rockingham	154	63	41%
Rowan	82	38	46%
Rutherford	63	6	10%
Sampson	51	12	24%
Scotland	30	13	43%
Stanly	29	9	31%
Stokes	52	7	13%
Surry	98	17	17%
Swain	26	7	27%
Transylvania	32	10	31%
Tyrrell	5	2	40%
Union	175	81	46%
Vance	39	22	56%
Wake	367	140	38%
Warren	4	2	50%
Washington	17	2	12%
Watauga	37	18	49%
Wayne	81	44	54%
Wilkes	144	35	24%
Wilson	71	34	48%
Yadkin	47	12	26%
Yancey	26	4	15%
State	7665	2743	36%

6-month Distinct Juvenile Count by Mental Health Domain Item

County		PS Section 7 Mental Health, Q1		PS Section 7 Mental Health, Q2		PS Section 7 Mental Health, Q3				PS Section 7 Mental Health, Q4		PS Section 7 Mental Health, Q5			
	Juveniles Assessed	Mental Health	% Mental Health	Indications of homicidal ideation	% Indications of homicidal ideation	Suicidal ideation: suicidal thoughts	Suicidal ideation: suicide attempt	% Suicidal ideation: suicidal thoughts	% Suicidal ideation: suicide attempt	Indications of sexual aggression	% Indications of sexual aggression	Physical abuse history by parent, sibling or other	Sexual abuse history by parent, sibling or other	% Physical abuse history by parent, sibling or other	% Sexual abuse history by parent, sibling or other
		Problems	Problems												
Alamance	172	81	47%	4	2%	15	6	9%	3%	7	4%	19	6	11%	3%
Alexander	32	6	19%	0	0%	3	0	9%	0%	5	16%	0	5	0%	16%
Alleghany	5	3	60%	1	20%	1	1	20%	20%	0	0%	2	1	40%	20%
Anson	12	2	17%	0	0%	0	0	0%	0%	2	17%	0	0	0%	0%
Ashe	16	5	31%	0	0%	1	2	6%	13%	0	0%	1	1	6%	6%
Avery	21	5	24%	0	0%	4	0	19%	0%	2	10%	1	4	5%	19%
Beaufort	70	39	56%	6	9%	5	3	7%	4%	4	6%	16	6	23%	9%
Bertie	3	1	33%	0	0%	0	0	0%	0%	1	33%	0	0	0%	0%
Bladen	14	4	29%	1	7%	2	0	14%	0%	1	7%	1	1	7%	7%
Brunswick	73	39	53%	3	4%	6	0	8%	0%	12	16%	8	11	11%	15%
Buncombe	229	117	51%	5	2%	32	8	14%	3%	13	6%	26	21	11%	9%
Burke	154	82	53%	8	5%	16	8	10%	5%	14	9%	21	15	14%	10%
Cabarrus	153	33	22%	2	1%	5	4	3%	3%	11	7%	6	7	4%	5%
Caldwell	132	38	29%	3	2%	5	3	4%	2%	8	6%	12	10	9%	8%
Camden	5	3	60%	0	0%	2	0	40%	0%	0	0%	0	1	0%	20%
Carteret	55	24	44%	3	5%	3	3	5%	5%	2	4%	2	5	4%	9%
Caswell	8	2	25%	0	0%	1	0	13%	0%	1	13%	1	1	13%	13%
Catawba	228	100	44%	11	5%	25	13	11%	6%	12	5%	16	20	7%	9%
Chatham	45	21	47%	5	11%	6	3	13%	7%	4	9%	9	3	20%	7%
Cherokee	42	13	31%	1	2%	1	0	2%	0%	2	5%	2	4	5%	10%
Chowan	12	6	50%	1	8%	1	0	8%	0%	1	8%	1	1	8%	8%
Clay	15	4	27%	1	7%	1	0	7%	0%	2	13%	1	0	7%	0%
Cleveland	72	21	29%	1	1%	1	1	1%	1%	6	8%	10	10	14%	14%
Columbus	24	12	50%	0	0%	5	0	21%	0%	4	17%	5	6	21%	25%
Craven	86	24	28%	1	1%	6	3	7%	3%	6	7%	12	11	14%	13%
Cumberland	291	158	54%	14	5%	18	9	6%	3%	32	11%	36	28	12%	10%
Currituck	20	5	25%	0	0%	1	1	5%	5%	2	10%	1	0	5%	0%
Dare	46	16	35%	0	0%	4	0	9%	0%	1	2%	5	1	11%	2%
Davidson	153	56	37%	7	5%	12	4	8%	3%	8	5%	19	14	12%	9%
Davie	66	34	52%	3	5%	5	0	8%	0%	0	0%	4	5	6%	8%
Duplin	39	9	23%	1	3%	1	0	3%	0%	5	13%	2	3	5%	8%
Durham	117	44	38%	9	8%	5	2	4%	2%	9	8%	12	5	10%	4%
Edgecombe	62	18	29%	4	6%	3	1	5%	2%	6	10%	2	2	3%	3%
Forsyth	207	56	27%	2	1%	4	4	2%	2%	10	5%	22	13	11%	6%
Franklin	17	7	41%	1	6%	0	1	0%	6%	0	0%	2	1	12%	6%
Gaston	155	72	46%	3	2%	8	4	5%	3%	9	6%	15	12	10%	8%
Gates	0	0	0%	0	0%	0	0	0%	0%	0	0%	0	0	0%	0%
Graham	18	4	22%	0	0%	1	0	6%	0%	0	0%	1	0	6%	0%
Granville	37	16	43%	4	11%	4	1	11%	3%	3	8%	5	0	14%	0%
Greene	23	12	52%	1	4%	1	1	4%	4%	5	22%	1	2	4%	9%
Guilford	406	197	49%	9	2%	18	8	4%	2%	30	7%	35	29	9%	7%
Halifax	58	28	48%	3	5%	3	1	5%	2%	5	9%	2	2	3%	3%
Harnett	79	39	49%	1	1%	2	4	3%	5%	4	5%	2	3	3%	4%
Haywood	81	32	40%	1	1%	6	1	7%	1%	7	9%	10	10	12%	12%
Henderson	101	30	30%	1	1%	10	1	10%	1%	2	2%	5	2	5%	2%
Hertford	12	5	42%	0	0%	1	1	8%	8%	0	0%	1	0	8%	0%
Hoke	50	15	30%	1	2%	7	2	14%	4%	1	2%	5	2	10%	4%
Hyde	2	1	50%	1	50%	1	0	50%	0%	0	0%	0	1	0%	50%
Iredell	186	94	51%	6	3%	20	6	11%	3%	21	11%	31	19	17%	10%
Jackson	21	11	52%	2	10%	2	1	10%	5%	0	0%	3	2	14%	10%
Johnston	157	52	33%	4	3%	10	1	6%	1%	8	5%	19	22	12%	14%
Jones	10	6	60%	0	0%	1	0	10%	0%	0	0%	0	0	0%	0%
Lee	68	32	47%	3	4%	7	3	10%	4%	7	10%	2	1	3%	1%
Lenoir	50	25	50%	5	10%	5	4	10%	8%	10	20%	4	5	8%	10%
Lincoln	69	17	25%	1	1%	3	2	4%	3%	4	6%	2	3	3%	4%
Macon	36	17	47%	0	0%	1	0	3%	0%	1	3%	2	5	6%	14%
Madison	18	10	56%	1	6%	2	2	11%	11%	1	6%	1	1	6%	6%
Martin	41	13	32%	3	7%	2	0	5%	0%	3	7%	1	1	2%	2%

McDowell	97	34	35%	4	4%	10	5	10%	5%	8	8%	9	10	9%	10%
Mecklenburg	475	138	29%	10	2%	21	9	4%	2%	18	4%	29	28	6%	6%
Mitchell	16	7	44%	1	6%	2	0	13%	0%	1	6%	3	2	19%	13%
Montgomery	24	0	0%	0	0%	0	0	0%	0%	1	4%	2	0	8%	0%
Moore	52	23	44%	1	2%	2	1	4%	2%	4	8%	6	5	12%	10%
Nash	62	22	35%	4	6%	5	3	8%	5%	3	5%	9	3	15%	5%
New Hanover	135	63	47%	5	4%	7	5	5%	4%	7	5%	8	9	6%	7%
Northampton	22	9	41%	0	0%	1	0	5%	0%	1	5%	0	0	0%	0%
Onslow	180	83	46%	13	7%	10	4	6%	2%	21	12%	14	15	8%	8%
Orange	52	29	56%	2	4%	5	0	10%	0%	2	4%	7	2	13%	4%
Pamlico	8	6	75%	0	0%	2	0	25%	0%	0	0%	0	2	0%	25%
Pasquotank	37	15	41%	0	0%	4	2	11%	5%	2	5%	1	3	3%	8%
Pender	19	7	37%	0	0%	2	0	11%	0%	5	26%	0	2	0%	11%
Perquimans	14	3	21%	1	7%	0	0	0%	0%	0	0%	2	1	14%	7%
Person	37	9	24%	0	0%	3	2	8%	5%	1	3%	0	1	0%	3%
Pitt	195	64	33%	3	2%	4	1	2%	1%	13	7%	9	11	5%	6%
Polk	21	14	67%	0	0%	1	0	5%	0%	0	0%	0	2	0%	10%
Randolph	88	38	43%	2	2%	3	7	3%	8%	3	3%	6	8	7%	9%
Richmond	45	25	56%	0	0%	3	2	7%	4%	1	2%	6	4	13%	9%
Robeson	82	34	41%	2	2%	1	0	1%	0%	3	4%	2	3	2%	4%
Rockingham	154	79	51%	4	3%	13	7	8%	5%	10	6%	27	21	18%	14%
Rowan	82	32	39%	3	4%	7	3	9%	4%	10	12%	11	6	13%	7%
Rutherford	63	28	44%	1	2%	8	1	13%	2%	10	16%	4	5	6%	8%
Sampson	51	2	4%	1	2%	1	0	2%	0%	4	8%	0	3	0%	6%
Scotland	30	6	20%	0	0%	0	0	0%	0%	3	10%	3	3	10%	10%
Stanly	29	7	24%	0	0%	0	0	0%	0%	3	10%	0	0	0%	0%
Stokes	52	27	52%	2	4%	4	1	8%	2%	0	0%	3	2	6%	4%
Surry	98	47	48%	5	5%	18	2	18%	2%	9	9%	29	13	30%	13%
Swain	26	9	35%	0	0%	2	0	8%	0%	1	4%	5	1	19%	4%
Transylvania	32	19	59%	0	0%	1	0	3%	0%	2	6%	4	5	13%	16%
Tyrrell	5	2	40%	0	0%	0	0	0%	0%	0	0%	0	0	0%	0%
Union	175	51	29%	1	1%	10	1	6%	1%	5	3%	9	6	5%	3%
Vance	39	10	26%	1	3%	1	1	3%	3%	2	5%	5	3	13%	8%
Wake	367	141	38%	12	3%	14	9	4%	2%	19	5%	17	15	5%	4%
Warren	4	2	50%	0	0%	0	0	0%	0%	0	0%	1	0	25%	0%
Washington	17	4	24%	1	6%	2	1	12%	6%	1	6%	3	1	18%	6%
Watauga	37	21	57%	2	5%	9	1	24%	3%	7	19%	9	5	24%	14%
Wayne	81	50	62%	8	10%	9	3	11%	4%	8	10%	3	8	4%	10%
Wilkes	144	35	24%	6	4%	23	3	16%	2%	3	2%	20	15	14%	10%
Wilson	71	30	42%	4	6%	11	3	15%	4%	1	1%	6	5	8%	7%
Yadkin	47	22	47%	1	2%	8	0	17%	0%	4	9%	7	3	15%	6%
Yancey	26	13	50%	3	12%	4	1	15%	4%	3	12%	2	2	8%	8%
State	7665	3076	40%	251	3%	546	201	7%	3%	513	7%	705	577	9%	8%

Getting 406 (+1) for Guilford, total 7,665

Indicated sexual vulnerability / exploitation	Indicated victim of bullying	Indicated victim of physical assault	PS Section 7 Mental Health, Q6				
			Indicated victim of property theft/vandalism	% Indicated sexual vulnerability / exploitation	% Indicated victim of bullying	% Indicated victim of physical assault	% Indicated victim of property theft/vandalism
8	8	10	1	5%	5%	6%	1%
3	1	0	0	9%	3%	0%	0%
1	0	1	0	20%	0%	20%	0%
0	0	0	0	0%	0%	0%	0%
3	2	2	2	19%	13%	13%	13%
3	2	2	1	14%	10%	10%	5%
6	4	8	0	9%	6%	11%	0%
0	0	0	0	0%	0%	0%	0%
1	0	1	0	7%	0%	7%	0%
6	11	10	3	8%	15%	14%	4%
21	13	11	1	9%	6%	5%	0%
19	30	13	2	12%	19%	8%	1%
20	4	8	0	13%	3%	5%	0%
14	8	7	0	11%	6%	5%	0%
1	0	0	0	20%	0%	0%	0%
5	2	4	0	9%	4%	7%	0%
0	0	0	0	0%	0%	0%	0%
25	23	21	1	11%	10%	9%	0%
5	6	8	0	11%	13%	18%	0%
2	1	0	0	5%	2%	0%	0%
1	1	0	0	8%	8%	0%	0%
1	1	0	0	7%	7%	0%	0%
7	6	5	1	10%	8%	7%	1%
6	1	4	0	25%	4%	17%	0%
11	5	7	0	13%	6%	8%	0%
28	41	40	15	10%	14%	14%	5%
0	4	2	0	0%	20%	10%	0%
1	4	3	0	2%	9%	7%	0%
16	5	15	0	10%	3%	10%	0%
3	7	4	0	5%	11%	6%	0%
4	1	2	1	10%	3%	5%	3%
4	6	5	0	3%	5%	4%	0%
4	5	3	7	6%	8%	5%	11%
13	5	21	1	6%	2%	10%	0%
1	1	1	0	6%	6%	6%	0%
13	8	11	1	8%	5%	7%	1%
0	0	0	0	0%	0%	0%	0%
0	0	1	0	0%	0%	6%	0%
1	8	4	7	3%	22%	11%	19%
3	0	1	1	13%	0%	4%	4%
23	22	28	11	6%	5%	7%	3%
2	0	2	0	3%	0%	3%	0%
1	10	7	7	1%	13%	9%	9%
11	21	7	1	14%	26%	9%	1%
2	0	8	0	2%	0%	8%	0%
0	0	0	0	0%	0%	0%	0%
2	7	2	5	4%	14%	4%	10%
0	0	0	0	0%	0%	0%	0%
23	47	18	1	12%	25%	10%	1%
0	7	1	0	0%	33%	5%	0%
8	8	6	0	5%	5%	4%	0%
0	0	1	0	0%	0%	10%	0%
1	4	4	0	1%	6%	6%	0%
5	1	5	1	10%	2%	10%	2%
2	4	3	0	3%	6%	4%	0%
7	7	2	1	19%	19%	6%	3%
1	2	0	0	6%	11%	0%	0%
1	1	1	0	2%	2%	2%	0%

13	4	6	1	13%	4%	6%	1%
20	13	21	1	4%	3%	4%	0%
2	0	3	0	13%	0%	19%	0%
0	0	1	0	0%	0%	4%	0%
5	5	3	0	10%	10%	6%	0%
5	6	2	1	8%	10%	3%	2%
13	13	12	4	10%	10%	9%	3%
0	1	0	0	0%	5%	0%	0%
10	14	11	5	6%	8%	6%	3%
3	8	6	1	6%	15%	12%	2%
1	2	0	1	13%	25%	0%	13%
1	5	2	0	3%	14%	5%	0%
1	0	0	0	5%	0%	0%	0%
1	1	2	1	7%	7%	14%	7%
2	2	0	0	5%	5%	0%	0%
13	10	15	0	7%	5%	8%	0%
0	1	1	1	0%	5%	5%	5%
6	9	8	1	7%	10%	9%	1%
3	4	6	0	7%	9%	13%	0%
1	0	0	0	1%	0%	0%	0%
24	41	20	7	16%	27%	13%	5%
11	4	9	3	13%	5%	11%	4%
11	1	1	0	17%	2%	2%	0%
1	2	1	1	2%	4%	2%	2%
2	0	1	0	7%	0%	3%	0%
1	0	0	0	3%	0%	0%	0%
1	5	3	0	2%	10%	6%	0%
17	13	22	5	17%	13%	22%	5%
1	2	3	0	4%	8%	12%	0%
4	4	3	0	13%	13%	9%	0%
0	0	0	0	0%	0%	0%	0%
3	4	11	2	2%	2%	6%	1%
2	1	6	0	5%	3%	15%	0%
17	12	13	4	5%	3%	4%	1%
0	0	1	0	0%	0%	25%	0%
2	0	1	0	12%	0%	6%	0%
5	7	4	0	14%	19%	11%	0%
9	2	5	0	11%	2%	6%	0%
15	11	14	0	10%	8%	10%	0%
5	1	8	0	7%	1%	11%	0%
3	11	4	0	6%	23%	9%	0%
4	1	2	0	15%	4%	8%	0%
587	585	561	111	8%	8%	7%	1%

6-month Distinct Juvenile Count by Aggression Domain Item

County	PS Section 9 Aggression, Q1																	
				Bully /	Violent	Assault						% Bully /	% Violent	% Assault				
	Juveniles	Displayed a	Used a	threaten	n of	Assaultive	causing	Deliberate	Animal	% Displayed	% Used a	threaten	destruction	%Assaultive	causing	% Deliberate	% Animal	
	Assessed	weapon	weapon	people	property	behavior	serious	fire	cruelty	a weapon	weapon	people	of property	behavior	serious	fire	cruelty	
Alamance	172	19	10	32	21	63	7	1	0	11%	6%	19%	12%	37%	4%	1%	0%	
Alexander	32	2	1	11	3	11	1	0	0	6%	3%	34%	9%	34%	3%	0%	0%	
Alleghany	5	1	0	3	0	1	0	0	0	20%	0%	60%	0%	20%	0%	0%	0%	
Anson	12	1	3	5	3	4	1	0	0	8%	25%	42%	25%	33%	8%	0%	0%	
Ashe	16	1	1	2	2	4	2	2	0	6%	6%	13%	13%	25%	13%	13%	0%	
Avery	21	0	1	4	3	2	0	0	0	0%	5%	19%	14%	10%	0%	0%	0%	
Beaufort	70	8	5	9	13	30	9	1	0	11%	7%	13%	19%	43%	13%	1%	0%	
Bertie	3	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%	0%	
Bladen	14	3	1	4	1	7	1	0	0	21%	7%	29%	7%	50%	7%	0%	0%	
Brunswick	73	4	4	21	11	34	3	1	2	5%	5%	29%	15%	47%	4%	1%	3%	
Buncombe	229	12	8	49	26	75	3	1	0	5%	3%	21%	11%	33%	1%	0%	0%	
Burke	154	5	5	26	24	56	6	1	3	3%	3%	17%	16%	36%	4%	1%	2%	
Cabarrus	153	6	8	12	12	21	2	2	0	4%	5%	8%	8%	14%	1%	1%	0%	
Caldwell	132	9	3	30	10	28	3	1	2	7%	2%	23%	8%	21%	2%	1%	2%	
Camden	5	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%	0%	
Carteret	55	2	3	6	7	13	1	1	0	4%	5%	11%	13%	24%	2%	2%	0%	
Caswell	8	0	0	0	0	1	0	0	0	0%	0%	0%	0%	13%	0%	0%	0%	
Catawba	228	11	7	32	29	63	11	2	1	5%	3%	14%	13%	28%	5%	1%	0%	
Chatham	45	5	2	9	2	14	0	3	1	11%	4%	20%	4%	31%	0%	7%	2%	
Cherokee	42	0	0	2	7	9	1	0	1	0%	0%	5%	17%	21%	2%	0%	2%	
Chowan	12	3	3	4	2	4	2	0	0	25%	25%	33%	17%	33%	17%	0%	0%	
Clay	15	0	0	1	0	3	0	0	0	0%	0%	7%	0%	20%	0%	0%	0%	
Cleveland	72	7	5	13	14	20	6	4	0	10%	7%	18%	19%	28%	8%	6%	0%	
Columbus	24	7	4	8	6	12	2	0	1	29%	17%	33%	25%	50%	8%	0%	4%	
Craven	86	7	6	24	8	24	7	2	1	8%	7%	28%	9%	28%	8%	2%	1%	
Cumberland	291	29	23	68	54	111	23	9	5	10%	8%	23%	19%	38%	8%	3%	2%	
Currituck	20	0	1	1	0	8	1	0	0	0%	5%	5%	0%	40%	5%	0%	0%	
Dare	46	1	4	6	6	15	2	2	0	2%	9%	13%	13%	33%	4%	4%	0%	
Davidson	153	11	6	19	29	33	3	1	0	7%	4%	12%	19%	22%	2%	1%	0%	
Davie	66	2	0	8	6	11	0	0	3	3%	0%	12%	9%	17%	0%	0%	5%	
Duplin	39	2	1	9	4	6	3	0	0	5%	3%	23%	10%	15%	8%	0%	0%	
Durham	117	15	18	14	18	32	5	2	1	13%	15%	12%	15%	27%	4%	2%	1%	
Edgecombe	62	15	14	13	9	18	4	1	1	24%	23%	21%	15%	29%	6%	2%	2%	
Forsyth	207	30	33	40	36	83	17	4	3	14%	16%	19%	17%	40%	8%	2%	1%	
Franklin	17	0	0	3	5	3	1	1	1	0%	0%	18%	29%	18%	6%	6%	6%	
Gaston	155	19	17	19	22	60	10	3	1	12%	11%	12%	14%	39%	6%	2%	1%	
Gates	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%	0%	
Graham	18	0	0	0	0	5	0	0	0	0%	0%	0%	0%	28%	0%	0%	0%	
Granville	37	2	3	5	7	16	3	0	2	5%	8%	14%	19%	43%	8%	0%	5%	
Greene	23	1	1	5	1	5	1	0	0	4%	4%	22%	4%	22%	4%	0%	0%	
Guilford	406	38	47	78	53	113	12	4	1	9%	12%	19%	13%	28%	3%	1%	0%	
Halifax	58	12	11	12	8	25	5	0	0	21%	19%	21%	14%	43%	9%	0%	0%	
Harnett	79	13	6	13	16	34	4	1	0	16%	8%	16%	20%	43%	5%	1%	0%	
Haywood	81	1	1	14	3	15	1	1	2	1%	1%	17%	4%	19%	1%	1%	2%	
Henderson	101	3	2	10	17	27	5	1	1	3%	2%	10%	17%	27%	5%	1%	1%	
Hertford	12	1	0	1	1	7	0	0	0	8%	0%	8%	8%	58%	0%	0%	0%	
Hoke	50	3	3	7	8	13	3	2	1	6%	6%	14%	16%	26%	6%	4%	2%	
Hyde	2	0	0	0	1	1	1	0	0	0%	0%	0%	50%	50%	50%	0%	0%	
Iredell	186	15	9	55	27	59	7	5	2	8%	5%	30%	15%	32%	4%	3%	1%	
Jackson	21	2	0	3	1	2	0	0	0	10%	0%	14%	5%	10%	0%	0%	0%	
Johnston	157	7	6	18	8	19	4	1	1	4%	4%	11%	5%	12%	3%	1%	1%	
Jones	10	1	0	3	1	1	0	0	0	10%	0%	30%	10%	10%	0%	0%	0%	
Lee	68	12	10	15	18	27	5	2	0	18%	15%	22%	26%	40%	7%	3%	0%	
Lenoir	50	7	3	6	6	27	4	2	2	14%	6%	12%	12%	54%	8%	4%	4%	
Lincoln	69	2	1	13	6	18	1	0	0	3%	1%	19%	9%	26%	1%	0%	0%	
Macon	36	2	0	8	6	7	2	0	0	6%	0%	22%	17%	19%	6%	0%	0%	
Madison	18	1	0	4	1	6	0	0	0	6%	0%	22%	6%	33%	0%	0%	0%	
Martin	41	1	2	7	2	13	1	0	0	2%	5%	17%	5%	32%	2%	0%	0%	

McDowell	97	6	0	33	11	23	1	2	0	6%	0%	34%	11%	24%	1%	2%	0%
Mecklenburg	475	108	125	119	68	159	36	5	2	23%	26%	25%	14%	33%	8%	1%	0%
Mitchell	16	0	0	5	1	8	0	0	0	0%	0%	31%	6%	50%	0%	0%	0%
Montgomery	24	1	1	0	1	2	0	0	0	4%	4%	0%	4%	8%	0%	0%	0%
Moore	52	5	0	9	8	21	2	1	1	10%	0%	17%	15%	40%	4%	2%	2%
Nash	62	4	8	17	8	17	5	1	0	6%	13%	27%	13%	27%	8%	2%	0%
New Hanover	135	17	16	25	14	44	5	1	2	13%	12%	19%	10%	33%	4%	1%	1%
Northampton	22	3	1	4	4	8	2	0	0	14%	5%	18%	18%	36%	9%	0%	0%
Onslow	180	9	7	49	38	57	11	3	2	5%	4%	27%	21%	32%	6%	2%	1%
Orange	52	7	2	14	9	17	4	0	0	13%	4%	27%	17%	33%	8%	0%	0%
Pamlico	8	0	0	1	1	2	0	0	0	0%	0%	13%	13%	25%	0%	0%	0%
Pasquotank	37	6	6	8	5	18	8	0	0	16%	16%	22%	14%	49%	22%	0%	0%
Pender	19	0	0	2	2	8	0	0	0	0%	0%	11%	11%	42%	0%	0%	0%
Perquimans	14	0	3	1	0	3	3	0	0	0%	21%	7%	0%	21%	21%	0%	0%
Person	37	3	2	3	5	11	0	1	0	8%	5%	8%	14%	30%	0%	3%	0%
Pitt	195	22	30	36	16	69	24	4	1	11%	15%	18%	8%	35%	12%	2%	1%
Polk	21	0	0	6	4	1	0	0	0	0%	0%	29%	19%	5%	0%	0%	0%
Randolph	88	2	2	10	12	24	1	1	1	2%	2%	11%	14%	27%	1%	1%	1%
Richmond	45	7	5	8	13	19	2	0	0	16%	11%	18%	29%	42%	4%	0%	0%
Robeson	82	6	11	17	4	11	2	0	1	7%	13%	21%	5%	13%	2%	0%	1%
Rockingham	154	11	8	47	25	59	11	11	2	7%	5%	31%	16%	38%	7%	7%	1%
Rowan	82	9	7	12	9	16	1	1	0	11%	9%	15%	11%	20%	1%	1%	0%
Rutherford	63	2	1	12	14	21	0	1	0	3%	2%	19%	22%	33%	0%	2%	0%
Sampson	51	1	2	0	0	13	3	0	1	2%	4%	0%	0%	25%	6%	0%	2%
Scotland	30	5	3	4	3	3	0	0	0	17%	10%	13%	10%	10%	0%	0%	0%
Stanly	29	7	3	7	1	10	1	0	0	24%	10%	24%	3%	34%	3%	0%	0%
Stokes	52	4	1	15	6	15	0	0	0	8%	2%	29%	12%	29%	0%	0%	0%
Surry	98	9	3	42	31	47	4	3	4	9%	3%	43%	32%	48%	4%	3%	4%
Swain	26	0	1	3	0	6	2	0	0	0%	4%	12%	0%	23%	8%	0%	0%
Transylvania	32	2	0	7	2	8	0	0	0	6%	0%	22%	6%	25%	0%	0%	0%
Tyrrell	5	0	0	1	0	2	0	0	0	0%	0%	20%	0%	40%	0%	0%	0%
Union	175	16	11	23	7	38	1	2	2	9%	6%	13%	4%	22%	1%	1%	1%
Vance	39	5	5	7	6	14	2	0	0	13%	13%	18%	15%	36%	5%	0%	0%
Wake	367	24	23	55	49	83	10	8	3	7%	6%	15%	13%	23%	3%	2%	1%
Warren	4	0	0	1	1	3	1	0	0	0%	0%	25%	25%	75%	25%	0%	0%
Washington	17	2	1	4	1	6	2	2	0	12%	6%	24%	6%	35%	12%	12%	0%
Watauga	37	1	4	9	8	12	2	0	1	3%	11%	24%	22%	32%	5%	0%	3%
Wayne	81	14	12	8	15	33	4	3	0	17%	15%	10%	19%	41%	5%	4%	0%
Wilkes	144	7	4	40	20	42	3	1	3	5%	3%	28%	14%	29%	2%	1%	2%
Wilson	71	4	7	28	21	29	6	1	0	6%	10%	39%	30%	41%	8%	1%	0%
Yadkin	47	2	3	15	9	19	3	1	2	4%	6%	32%	19%	40%	6%	2%	4%
Yancey	26	4	1	7	3	10	1	1	1	15%	4%	27%	12%	38%	4%	4%	4%
State	7665	696	621	1498	1039	2330	359	118	68	9%	8%	20%	14%	30%	5%	2%	1%

6-month Distinct Juvenile Count by Attitudes Domain Item

County	PS Section 10 Attitudes, Q1										
	Juveniles Assessed	Voluntarily accepts full responsibility for anti-social/criminal behavior	Recognizes that he or she must accept responsibility	Indicates some awareness of need to accept responsibility	Minimizes, denies, justifies, excuses, or blames others	Openly accepts or is proud of behavior	% Voluntarily accepts full responsibility for anti-social/criminal behavior	% Recognizes that he or she must accept responsibility	% Indicates some awareness of need to accept responsibility	% Minimizes, denies, justifies, excuses, or blames others	% Openly accepts or is proud of behavior
Alamance	172	38	65	43	22	4	22%	38%	25%	13%	2%
Alexander	32	14	6	5	5	2	44%	19%	16%	16%	6%
Alleghany	5	1	2	1	1	0	20%	40%	20%	20%	0%
Anson	12	2	1	4	5	0	17%	8%	33%	42%	0%
Ashe	16	11	4	1	0	0	69%	25%	6%	0%	0%
Avery	21	10	7	3	1	0	48%	33%	14%	5%	0%
Beaufort	70	4	23	18	15	10	6%	33%	26%	21%	14%
Bertie	3	0	3	0	0	0	0%	100%	0%	0%	0%
Bladen	14	5	6	2	0	1	36%	43%	14%	0%	7%
Brunswick	73	25	20	10	17	1	34%	27%	14%	23%	1%
Buncombe	229	62	73	43	49	2	27%	32%	19%	21%	1%
Burke	154	31	41	37	44	1	20%	27%	24%	29%	1%
Cabarrus	153	55	43	36	18	1	36%	28%	24%	12%	1%
Caldwell	132	38	55	26	13	0	29%	42%	20%	10%	0%
Camden	5	2	3	0	0	0	40%	60%	0%	0%	0%
Carteret	55	35	5	10	5	0	64%	9%	18%	9%	0%
Caswell	8	1	2	3	2	0	13%	25%	38%	25%	0%
Catawba	228	27	82	82	34	3	12%	36%	36%	15%	1%
Chatham	45	14	13	11	7	0	31%	29%	24%	16%	0%
Cherokee	42	22	8	3	9	0	52%	19%	7%	21%	0%
Chowan	12	5	6	1	0	0	42%	50%	8%	0%	0%
Clay	15	2	8	5	0	0	13%	53%	33%	0%	0%
Cleveland	72	28	21	10	11	2	39%	29%	14%	15%	3%
Columbus	24	0	8	4	11	1	0%	33%	17%	46%	4%
Craven	86	22	24	17	19	4	26%	28%	20%	22%	5%
Cumberland	291	109	89	47	43	3	37%	31%	16%	15%	1%
Currituck	20	3	10	5	2	0	15%	50%	25%	10%	0%
Dare	46	16	19	5	6	0	35%	41%	11%	13%	0%
Davidson	153	63	53	23	13	1	41%	35%	15%	8%	1%
Davie	66	18	19	20	9	0	27%	29%	30%	14%	0%
Duplin	39	8	13	4	14	0	21%	33%	10%	36%	0%
Durham	117	27	47	21	21	1	23%	40%	18%	18%	1%
Edgecombe	62	16	22	15	9	0	26%	35%	24%	15%	0%
Forsyth	207	20	57	69	56	5	10%	28%	33%	27%	2%
Franklin	17	5	3	4	3	2	29%	18%	24%	18%	12%
Gaston	155	38	43	34	36	4	25%	28%	22%	23%	3%
Gates	0	0	0	0	0	0	0%	0%	0%	0%	0%
Graham	18	16	2	0	0	0	89%	11%	0%	0%	0%
Granville	37	13	10	4	10	0	35%	27%	11%	27%	0%
Greene	23	2	8	7	6	0	9%	35%	30%	26%	0%
Guilford	406	90	158	89	66	2	22%	39%	22%	16%	0%
Halifax	58	7	14	14	20	3	12%	24%	24%	34%	5%
Harnett	79	15	33	20	11	0	19%	42%	25%	14%	0%
Haywood	81	41	20	10	9	1	51%	25%	12%	11%	1%
Henderson	101	56	27	7	11	0	55%	27%	7%	11%	0%
Hertford	12	1	1	4	6	0	8%	8%	33%	50%	0%
Hoke	50	18	12	13	7	0	36%	24%	26%	14%	0%
Hyde	2	0	0	0	1	1	0%	0%	0%	50%	50%
Iredell	186	72	50	30	27	7	39%	27%	16%	15%	4%
Jackson	21	16	4	0	1	0	76%	19%	0%	5%	0%
Johnston	157	65	51	17	24	0	41%	32%	11%	15%	0%
Jones	10	4	3	1	2	0	40%	30%	10%	20%	0%
Lee	68	20	22	11	14	1	29%	32%	16%	21%	1%
Lenoir	50	12	18	11	8	1	24%	36%	22%	16%	2%
Lincoln	69	10	32	13	11	3	14%	46%	19%	16%	4%
Macon	36	18	10	6	2	0	50%	28%	17%	6%	0%
Madison	18	2	6	7	2	1	11%	33%	39%	11%	6%

Martin	41	10	12	8	10	1	24%	29%	20%	24%	2%
McDowell	97	14	36	25	20	2	14%	37%	26%	21%	2%
Mecklenburg	475	122	128	111	110	4	26%	27%	23%	23%	1%
Mitchell	16	6	2	4	4	0	38%	13%	25%	25%	0%
Montgomery	24	4	10	6	4	0	17%	42%	25%	17%	0%
Moore	52	16	16	12	8	0	31%	31%	23%	15%	0%
Nash	62	35	10	9	7	1	56%	16%	15%	11%	2%
New Hanover	135	46	45	23	21	0	34%	33%	17%	16%	0%
Northampton	22	6	4	7	5	0	27%	18%	32%	23%	0%
Onslow	180	26	58	54	37	5	14%	32%	30%	21%	3%
Orange	52	10	17	12	13	0	19%	33%	23%	25%	0%
Pamlico	8	3	1	0	4	0	38%	13%	0%	50%	0%
Pasquotank	37	15	12	6	4	0	41%	32%	16%	11%	0%
Pender	19	6	8	3	2	0	32%	42%	16%	11%	0%
Perquimans	14	8	5	1	0	0	57%	36%	7%	0%	0%
Person	37	4	10	16	7	0	11%	27%	43%	19%	0%
Pitt	195	35	60	49	46	5	18%	31%	25%	24%	3%
Polk	21	3	8	9	1	0	14%	38%	43%	5%	0%
Randolph	88	36	29	11	12	0	41%	33%	13%	14%	0%
Richmond	45	5	22	9	9	0	11%	49%	20%	20%	0%
Robeson	82	26	33	10	11	2	32%	40%	12%	13%	2%
Rockingham	154	27	52	38	32	5	18%	34%	25%	21%	3%
Rowan	82	33	25	17	7	0	40%	30%	21%	9%	0%
Rutherford	63	7	24	18	13	1	11%	38%	29%	21%	2%
Sampson	51	21	17	3	10	0	41%	33%	6%	20%	0%
Scotland	30	10	4	7	9	0	33%	13%	23%	30%	0%
Stanly	29	10	6	8	5	0	34%	21%	28%	17%	0%
Stokes	52	13	10	18	10	1	25%	19%	35%	19%	2%
Surry	98	28	17	18	23	12	29%	17%	18%	23%	12%
Swain	26	16	4	5	1	0	62%	15%	19%	4%	0%
Transylvania	32	11	10	6	5	0	34%	31%	19%	16%	0%
Tyrrell	5	0	3	1	1	0	0%	60%	20%	20%	0%
Union	175	66	59	32	16	2	38%	34%	18%	9%	1%
Vance	39	7	6	11	15	0	18%	15%	28%	38%	0%
Wake	367	92	144	76	50	5	25%	39%	21%	14%	1%
Warren	4	1	0	1	2	0	25%	0%	25%	50%	0%
Washington	17	2	9	1	5	0	12%	53%	6%	29%	0%
Watauga	37	15	6	8	7	1	41%	16%	22%	19%	3%
Wayne	81	26	17	14	21	3	32%	21%	17%	26%	4%
Wilkes	144	37	63	24	19	1	26%	44%	17%	13%	1%
Wilson	71	7	13	19	30	2	10%	18%	27%	42%	3%
Yadkin	47	8	8	17	14	0	17%	17%	36%	30%	0%
Yancey	26	3	5	9	8	1	12%	19%	35%	31%	4%
State	7665	2131	2413	1622	1376	122	28%	31%	21%	18%	2%

6-month Distinct Juvenile Count by Skills Domain Item

County	PS Section 11 Skills, Q1										
	Juveniles Assessed	Acts to obtain good and avoid bad consequences	Can identify specific consequences of his or her	Understands that there are good and bad consequences of	Sometimes confused about consequences of actions	Does not understand that there are consequences to his or her	% Acts to obtain good and avoid bad consequences	% Can identify specific consequences of his or her	% Understands that there are good and bad consequences of	% Sometimes confused about consequences of actions	% Does not understand that there are consequences to his or her
			actions	actions	of actions	actions		actions	actions	of actions	actions
Alamance	172	20	67	64	13	8	12%	39%	37%	8%	5%
Alexander	32	13	6	7	4	2	41%	19%	22%	13%	6%
Alleghany	5	2	2	0	1	0	40%	40%	0%	20%	0%
Anson	12	2	2	6	2	0	17%	17%	50%	17%	0%
Ashe	16	1	9	6	0	0	6%	56%	38%	0%	0%
Avery	21	5	9	7	0	0	24%	43%	33%	0%	0%
Beaufort	70	17	17	23	9	4	24%	24%	33%	13%	6%
Bertie	3	1	2	0	0	0	33%	67%	0%	0%	0%
Bladen	14	2	5	7	0	0	14%	36%	50%	0%	0%
Brunswick	73	21	20	24	7	1	29%	27%	33%	10%	1%
Buncombe	229	44	93	71	18	3	19%	41%	31%	8%	1%
Burke	154	33	46	57	14	4	21%	30%	37%	9%	3%
Cabarrus	153	40	39	62	7	5	26%	25%	41%	5%	3%
Caldwell	132	26	62	36	6	2	20%	47%	27%	5%	2%
Camden	5	2	1	2	0	0	40%	20%	40%	0%	0%
Carteret	55	29	6	15	5	0	53%	11%	27%	9%	0%
Caswell	8	1	1	4	1	1	13%	13%	50%	13%	13%
Catawba	228	23	60	118	17	10	10%	26%	52%	7%	4%
Chatham	45	10	19	11	4	1	22%	42%	24%	9%	2%
Cherokee	42	26	10	4	2	0	62%	24%	10%	5%	0%
Chowan	12	5	5	2	0	0	42%	42%	17%	0%	0%
Clay	15	2	9	4	0	0	13%	60%	27%	0%	0%
Cleveland	72	24	12	28	7	1	33%	17%	39%	10%	1%
Columbus	24	2	4	13	4	1	8%	17%	54%	17%	4%
Craven	86	22	17	36	7	4	26%	20%	42%	8%	5%
Cumberland	291	81	74	101	30	5	28%	25%	35%	10%	2%
Currituck	20	4	7	9	0	0	20%	35%	45%	0%	0%
Dare	46	15	12	18	1	0	33%	26%	39%	2%	0%
Davidson	153	52	60	32	4	5	34%	39%	21%	3%	3%
Davie	66	14	23	19	6	4	21%	35%	29%	9%	6%
Duplin	39	5	10	15	6	3	13%	26%	38%	15%	8%
Durham	117	21	36	42	17	1	18%	31%	36%	15%	1%
Edgecombe	62	11	25	21	5	0	18%	40%	34%	8%	0%
Forsyth	207	19	39	100	33	16	9%	19%	48%	16%	8%
Franklin	17	2	4	7	3	1	12%	24%	41%	18%	6%
Gaston	155	27	47	62	12	7	17%	30%	40%	8%	5%
Gates	0	0	0	0	0	0	0%	0%	0%	0%	0%
Graham	18	16	2	0	0	0	89%	11%	0%	0%	0%
Granville	37	8	14	9	3	3	22%	38%	24%	8%	8%
Greene	23	3	3	14	3	0	13%	13%	61%	13%	0%
Guilford	406	74	144	150	31	5	18%	35%	37%	8%	1%
Halifax	58	8	11	28	9	2	14%	19%	48%	16%	3%
Harnett	79	14	23	32	6	4	18%	29%	41%	8%	5%
Haywood	81	10	34	28	4	5	12%	42%	35%	5%	6%
Henderson	101	36	31	29	2	3	36%	31%	29%	2%	3%
Hertford	12	0	2	5	5	0	0%	17%	42%	42%	0%
Hoke	50	15	11	18	5	1	30%	22%	36%	10%	2%
Hyde	2	0	0	2	0	0	0%	0%	100%	0%	0%
Iredell	186	67	66	41	9	3	36%	35%	22%	5%	2%
Jackson	21	10	4	7	0	0	48%	19%	33%	0%	0%
Johnston	157	69	46	32	6	4	44%	29%	20%	4%	3%
Jones	10	3	5	1	1	0	30%	50%	10%	10%	0%

Lee	68	13	26	19	9	1	19%	38%	28%	13%	1%
Lenoir	50	5	14	24	6	1	10%	28%	48%	12%	2%
Lincoln	69	10	31	21	2	5	14%	45%	30%	3%	7%
Macon	36	10	8	16	2	0	28%	22%	44%	6%	0%
Madison	18	3	6	8	1	0	17%	33%	44%	6%	0%
Martin	41	8	11	14	5	3	20%	27%	34%	12%	7%
McDowell	97	20	29	27	18	3	21%	30%	28%	19%	3%
Mecklenburg	475	100	119	198	43	15	21%	25%	42%	9%	3%
Mitchell	16	4	2	3	6	1	25%	13%	19%	38%	6%
Montgomery	24	2	16	5	1	0	8%	67%	21%	4%	0%
Moore	52	9	24	16	3	0	17%	46%	31%	6%	0%
Nash	62	26	20	13	3	0	42%	32%	21%	5%	0%
New Hanover	135	23	42	55	10	5	17%	31%	41%	7%	4%
Northampton	22	4	8	8	2	0	18%	36%	36%	9%	0%
Onslow	180	38	39	69	23	11	21%	22%	38%	13%	6%
Orange	52	7	10	27	7	1	13%	19%	52%	13%	2%
Pamlico	8	3	2	2	0	1	38%	25%	25%	0%	13%
Pasquotank	37	2	14	18	2	1	5%	38%	49%	5%	3%
Pender	19	2	9	7	1	0	11%	47%	37%	5%	0%
Perquimans	14	6	8	0	0	0	43%	57%	0%	0%	0%
Person	37	5	7	20	5	0	14%	19%	54%	14%	0%
Pitt	195	29	69	65	23	9	15%	35%	33%	12%	5%
Polk	21	5	5	11	0	0	24%	24%	52%	0%	0%
Randolph	88	24	36	26	2	0	27%	41%	30%	2%	0%
Richmond	45	7	6	30	2	0	16%	13%	67%	4%	0%
Robeson	82	23	29	25	4	1	28%	35%	30%	5%	1%
Rockingham	154	16	43	75	13	7	10%	28%	49%	8%	5%
Rowan	82	18	34	28	2	0	22%	41%	34%	2%	0%
Rutherford	63	4	16	34	5	4	6%	25%	54%	8%	6%
Sampson	51	11	25	6	6	3	22%	49%	12%	12%	6%
Scotland	30	7	12	6	4	1	23%	40%	20%	13%	3%
Stanly	29	5	8	13	3	0	17%	28%	45%	10%	0%
Stokes	52	14	9	22	6	1	27%	17%	42%	12%	2%
Surry	98	19	17	33	20	9	19%	17%	34%	20%	9%
Swain	26	12	9	3	2	0	46%	35%	12%	8%	0%
Transylvania	32	14	4	13	0	1	44%	13%	41%	0%	3%
Tyrrell	5	0	0	5	0	0	0%	0%	100%	0%	0%
Union	175	69	49	50	3	4	39%	28%	29%	2%	2%
Vance	39	4	8	11	9	7	10%	21%	28%	23%	18%
Wake	367	77	128	132	23	7	21%	35%	36%	6%	2%
Warren	4	0	1	1	1	1	0%	25%	25%	25%	25%
Washington	17	3	4	6	3	1	18%	24%	35%	18%	6%
Watauga	37	8	7	19	1	2	22%	19%	51%	3%	5%
Wayne	81	11	19	42	6	3	14%	23%	52%	7%	4%
Wilkes	144	28	59	54	3	0	19%	41%	38%	2%	0%
Wilson	71	10	14	38	9	0	14%	20%	54%	13%	0%
Yadkin	47	8	8	24	6	1	17%	17%	51%	13%	2%
Yancey	26	5	4	12	3	2	19%	15%	46%	12%	8%
State	7665	1688	2324	2783	637	231	22%	30%	36%	8%	3%

6-month Distinct Juvenile Count by Risk Level

County	Low Risk	Moderate Risk	High Risk	Total	% Low Risk	% Moderate Risk	% High Risk
Alamance	62	79	31	172	36%	46%	18%
Alexander	15	16	1	32	47%	50%	3%
Alleghany	3	2	0	5	60%	40%	0%
Anson	5	4	3	12	42%	33%	25%
Ashe	12	2	2	16	75%	13%	13%
Avery	14	6	1	21	67%	29%	5%
Beaufort	30	17	23	70	43%	24%	33%
Bertie	2	1	0	3	67%	33%	0%
Bladen	6	7	1	14	43%	50%	7%
Brunswick	33	23	17	73	45%	32%	23%
Buncombe	116	95	18	229	51%	41%	8%
Burke	65	74	15	154	42%	48%	10%
Cabarrus	94	49	10	153	61%	32%	7%
Caldwell	90	34	8	132	68%	26%	6%
Camden	4	1	0	5	80%	20%	0%
Carteret	31	15	9	55	56%	27%	16%
Caswell	5	2	1	8	63%	25%	13%
Catawba	123	76	29	228	54%	33%	13%
Chatham	23	14	8	45	51%	31%	18%
Cherokee	30	11	1	42	71%	26%	2%
Chowan	5	6	1	12	42%	50%	8%
Clay	5	8	2	15	33%	53%	13%
Cleveland	29	32	11	72	40%	44%	15%
Columbus	6	11	7	24	25%	46%	29%
Craven	32	43	11	86	37%	50%	13%
Cumberland	105	126	60	291	36%	43%	21%
Currituck	13	7	0	20	65%	35%	0%
Dare	22	21	3	46	48%	46%	7%
Davidson	76	66	11	153	50%	43%	7%
Davie	37	26	3	66	56%	39%	5%
Duplin	16	20	3	39	41%	51%	8%
Durham	36	43	38	117	31%	37%	32%
Edgecombe	23	23	16	62	37%	37%	26%
Forsyth	55	83	69	207	27%	40%	33%
Franklin	9	4	4	17	53%	24%	24%
Gaston	61	68	26	155	39%	44%	17%
Gates	0	0	0	0	0%	0%	0%
Graham	16	2	0	18	89%	11%	0%
Granville	12	16	9	37	32%	43%	24%
Greene	10	11	2	23	43%	48%	9%
Guilford	120	176	110	406	30%	43%	27%
Halifax	12	24	22	58	21%	41%	38%
Harnett	35	28	16	79	44%	35%	20%
Haywood	50	26	5	81	62%	32%	6%
Henderson	66	30	5	101	65%	30%	5%
Hertford	2	7	3	12	17%	58%	25%
Hoke	20	22	8	50	40%	44%	16%
Hyde	0	2	0	2	0%	100%	0%
Iredell	91	68	27	186	49%	37%	15%
Jackson	13	8	0	21	62%	38%	0%
Johnston	93	49	15	157	59%	31%	10%
Jones	7	2	1	10	70%	20%	10%
Lee	24	23	21	68	35%	34%	31%
Lenoir	12	27	11	50	24%	54%	22%
Lincoln	49	15	5	69	71%	22%	7%
Macon	22	11	3	36	61%	31%	8%
Madison	12	5	1	18	67%	28%	6%
Martin	22	15	4	41	54%	37%	10%
McDowell	44	40	13	97	45%	41%	13%
Mecklenburg	154	191	130	475	32%	40%	27%
Mitchell	8	8	0	16	50%	50%	0%
Montgomery	12	10	2	24	50%	42%	8%
Moore	20	22	10	52	38%	42%	19%
Nash	30	19	13	62	48%	31%	21%
New Hanover	51	57	27	135	38%	42%	20%
Northampton	9	9	4	22	41%	41%	18%
Onslow	77	75	28	180	43%	42%	16%
Orange	22	18	12	52	42%	35%	23%
Pamlico	3	5	0	8	38%	63%	0%
Pasquotank	15	19	3	37	41%	51%	8%
Pender	11	7	1	19	58%	37%	5%
Perquimans	10	4	0	14	71%	29%	0%
Person	16	15	6	37	43%	41%	16%
Pitt	76	80	39	195	39%	41%	20%
Polk	9	10	2	21	43%	48%	10%
Randolph	49	32	7	88	56%	36%	8%
Richmond	8	27	10	45	18%	60%	22%

Robeson	53	23	6	82	65%	28%	7%
Rockingham	65	73	16	154	42%	47%	10%
Rowan	37	28	17	82	45%	34%	21%
Rutherford	25	34	4	63	40%	54%	6%
Sampson	35	11	5	51	69%	22%	10%
Scotland	13	12	5	30	43%	40%	17%
Stanly	11	13	5	29	38%	45%	17%
Stokes	23	22	7	52	44%	42%	13%
Surry	36	42	20	98	37%	43%	20%
Swain	17	7	2	26	65%	27%	8%
Transylvania	20	9	3	32	63%	28%	9%
Tyrrell	1	4	0	5	20%	80%	0%
Union	106	51	18	175	61%	29%	10%
Vance	11	17	11	39	28%	44%	28%
Wake	181	123	63	367	49%	34%	17%
Warren	2	2	0	4	50%	50%	0%
Washington	9	4	4	17	53%	24%	24%
Watauga	11	21	5	37	30%	57%	14%
Wayne	22	36	23	81	27%	44%	28%
Wilkes	72	59	13	144	50%	41%	9%
Wilson	17	30	24	71	24%	42%	34%
Yadkin	18	24	5	47	38%	51%	11%
Yancey	14	9	3	26	54%	35%	12%
State	3,404	2,984	1,277	7,665	44%	39%	17%

JCPC YOUTH SERVED FY 20-21 BY PROGRAM COUNTY, COURT INVOLVEMENT STATUS AT ADMISSION AND RISK LEVEL													
County	Non Court Involved						Court Involved						CountyTotal
	RL1 (0)	RL2 (1-2)	RL3 (3-5)	RL4 (6-12)	RL5 (13-30)	Non Court Total	RL1 (0)	RL2 (1-2)	RL3 (3-5)	RL4 (6-12)	RL5 (13-30)	Court Total	
Alamance	6	17	21	5	1	50	13	21	48	61	23	166	216
Alexander	1	10	12	1	0	24	3	6	8	13	3	33	57
Alleghany	0	15	5	1	0	21	0	10	7	4	0	21	42
Anson	2	1	1	0	0	4	1	4	4	13	1	23	27
Ashe	8	40	91	1	0	140	0	2	2	2	0	6	146
Avery	5	17	17	1	0	40	1	3	9	2	1	16	56
Beaufort	3	29	6	1	0	39	3	6	11	8	8	36	75
Bertie	4	0	0	1	0	5	0	0	1	1	2	4	9
Bladen	0	25	15	0	0	40	0	21	4	2	1	28	68
Brunswick	3	47	47	8	1	106	0	8	11	7	1	27	133
Buncombe	6	11	17	9	6	49	4	30	42	49	11	136	185
Burke	27	10	2	1	0	40	5	12	37	43	8	105	145
Cabarrus	16	16	20	1	0	53	9	31	47	39	14	140	193
Caldwell	8	10	11	5	1	35	5	5	39	23	6	78	113
Camden	6	6	2	0	0	14	0	1	2	0	0	3	17
Carteret	2	9	27	8	1	47	2	15	10	4	4	35	82
Caswell	2	8	4	0	0	14	0	2	6	7	0	15	29
Catawba	9	15	7	2	0	33	7	19	37	21	6	90	123
Chatham	0	0	3	0	0	3	4	22	15	19	13	73	76
Cherokee	0	3	13	1	0	17	0	1	1	1	0	3	20
Chowan	41	15	8	2	0	66	0	3	3	5	0	11	77
Clay	0	0	5	0	0	5	0	1	3	0	0	4	9
Cleveland	22	29	30	12	1	94	1	6	24	31	9	71	165
Columbus	35	11	3	5	0	54	4	13	16	13	7	53	107
Craven	3	10	48	10	1	72	3	16	11	29	9	68	140
Cumberland	69	66	85	62	17	299	18	18	86	94	64	280	579
Currituck	0	1	13	4	0	18	0	6	5	5	3	19	37
Dare	13	20	5	2	0	40	4	21	31	23	7	86	126
Davidson	18	48	55	13	0	134	1	36	84	75	23	219	353
Davie	8	6	1	3	0	18	2	13	19	14	4	52	70
Duplin	4	6	10	5	0	25	0	12	16	19	4	51	76
Durham	14	18	66	57	2	157	2	8	22	27	22	81	238
Edgecombe	2	72	4	4	1	83	1	8	9	19	12	49	132
Forsyth	100	103	55	35	11	304	4	23	34	68	53	182	486
Franklin	4	15	17	0	0	36	4	7	4	5	0	20	56
Gaston	12	80	99	40	5	236	3	15	53	98	49	218	454
Gates	0	21	86	0	0	107	0	0	1	0	0	1	108
Graham	3	8	9	4	0	24	0	7	0	0	0	7	31
Granville	2	17	23	9	1	52	2	7	10	4	1	24	76
Greene	0	2	10	4	0	16	0	4	18	14	4	40	56
Guilford	121	251	279	84	13	748	75	54	144	241	126	640	1,388
Halifax	0	0	5	3	0	8	1	13	33	35	24	106	114
Harnett	3	34	18	3	0	58	2	0	17	15	6	40	98
Haywood	2	17	23	6	0	48	1	7	23	9	3	43	91
Henderson	1	16	10	6	1	34	3	23	60	32	1	119	153
Hertford	0	1	7	2	0	10	0	2	5	17	1	25	35
Hoke	4	5	2	2	0	13	4	8	15	11	3	41	54
Hyde	7	7	12	17	0	43	0	0	0	0	0	0	43
Iredell	1	24	160	6	0	191	14	40	64	58	8	184	375
Jackson	4	20	20	4	4	52	0	7	10	17	1	35	87
Johnston	3	3	5	1	1	13	6	9	19	27	11	72	85
Jones	0	10	12	1	0	23	0	0	5	1	0	6	29

Lee	2	4	19	17	0	42	6	3	13	8	1	31	73
Lenoir	0	1	13	17	1	32	0	2	13	18	13	46	78
Lincoln	45	22	39	13	3	122	9	11	20	25	4	69	191
Macon	6	5	4	3	2	20	2	9	6	10	2	29	49
Madison	15	37	12	1	0	65	1	6	8	2	0	17	82
Martin	64	55	27	0	0	146	1	1	6	12	2	22	168
McDowell	5	5	4	0	0	14	0	18	30	19	2	69	83
Mecklenburg	53	93	104	44	11	305	13	50	98	166	100	427	732
Mitchell	1	2	14	4	0	21	0	5	5	4	0	14	35
Montgomery	0	8	18	8	0	34	1	1	9	8	10	29	63
Moore	2	20	16	1	0	39	5	24	25	12	8	74	113
Nash	0	125	17	1	0	143	3	12	18	21	17	71	214
New Hanover	3	32	33	9	0	77	11	33	63	76	44	227	304
Northampton	2	2	5	2	0	11	0	0	8	13	7	28	39
Onslow	7	17	29	10	0	63	14	25	49	41	32	161	224
Orange	2	20	8	4	0	34	5	14	24	32	7	82	116
Pamlico	26	125	11	5	0	167	0	0	1	2	0	3	170
Pasquotank	1	1	0	0	1	3	2	10	17	18	7	54	57
Pender	13	10	8	9	1	41	7	4	11	9	8	39	80
Perquimans	0	0	0	0	0	0	0	4	14	8	4	30	30
Person	0	2	0	1	1	4	1	1	12	13	10	37	41
Pitt	1	20	14	11	0	46	8	19	31	51	38	147	193
Polk	0	4	3	0	0	7	0	3	7	6	0	16	23
Randolph	24	82	40	7	0	153	5	30	30	12	4	81	234
Richmond	0	0	0	2	0	2	1	10	26	45	34	116	118
Robeson	55	83	80	20	0	238	0	13	14	18	5	50	288
Rockingham	49	38	20	2	0	109	10	32	47	42	12	143	252
Rowan	25	49	53	14	0	141	1	34	52	26	12	125	266
Rutherford	0	2	5	1	0	8	5	11	15	8	1	40	48
Sampson	4	6	2	0	0	12	1	10	6	3	4	24	36
Scotland	9	23	21	8	1	62	0	4	7	2	8	21	83
Stanly	3	20	32	20	1	76	1	22	22	18	6	69	145
Stokes	1	17	8	4	0	30	6	17	21	27	4	75	105
Surry	15	29	8	7	0	59	5	21	46	46	8	126	185
Swain	0	0	17	0	0	17	0	3	0	0	0	3	20
Transylvania	5	7	8	10	0	30	0	3	8	9	1	21	51
Tyrrell	13	21	38	0	0	72	0	1	6	0	0	7	79
Union	1	0	3	0	0	4	27	32	61	47	19	186	190
Vance	35	18	18	9	0	80	2	2	4	7	2	17	97
Wake	93	212	107	46	1	459	35	46	67	96	21	265	724
Warren	10	19	22	3	1	55	1	2	4	5	2	14	69
Washington	4	19	3	0	0	26	0	0	1	1	1	3	29
Watauga	3	29	42	0	0	74	0	11	3	7	2	23	97
Wayne	2	4	2	5	0	13	1	4	19	46	27	97	110
Wilkes	0	9	44	13	0	66	9	46	55	43	19	172	238
Wilson	0	1	4	0	0	5	1	6	20	39	25	91	96
Yadkin	0	11	27	1	0	39	7	25	36	14	0	82	121
Yancey	0	4	10	1	0	15	0	5	10	3	0	18	33
State Total	1,203	2,538	2,518	785	92	7,136	419	1,251	2,253	2,463	1,090	7,476	14,612

JCPC YOUTH SERVED FY 20-21 BY PROGRAM COUNTY, COURT INVOLVEMENT STATUS AT ADMISSION AND RISK LEVEL									
Non Court Involved					Court Involved				
RL1 (0)	RL2 (1-2)	RL3 (3-5)	RL4 (6-12)	RL5 (13-30)	RL1 (0)	RL2 (1-2)	RL3 (3-5)	RL4 (6-12)	RL5 (13-30)
12%	34%	42%	10%	2%	8%	13%	29%	37%	14%
4%	42%	50%	4%	0%	9%	18%	24%	39%	9%
0%	71%	24%	5%	0%	0%	48%	33%	19%	0%
50%	25%	25%	0%	0%	4%	17%	17%	57%	4%
6%	29%	65%	1%	0%	0%	33%	33%	33%	0%
13%	43%	43%	3%	0%	6%	19%	56%	13%	6%
8%	74%	15%	3%	0%	8%	17%	31%	22%	22%
80%	0%	0%	20%	0%	0%	0%	25%	25%	50%
0%	63%	38%	0%	0%	0%	75%	14%	7%	4%
3%	44%	44%	8%	1%	0%	30%	41%	26%	4%
12%	22%	35%	18%	12%	3%	22%	31%	36%	8%
68%	25%	5%	3%	0%	5%	11%	35%	41%	8%
30%	30%	38%	2%	0%	6%	22%	34%	28%	10%
23%	29%	31%	14%	3%	6%	6%	50%	29%	8%
43%	43%	14%	0%	0%	0%	33%	67%	0%	0%
4%	19%	57%	17%	2%	6%	43%	29%	11%	11%
14%	57%	29%	0%	0%	0%	13%	40%	47%	0%
27%	45%	21%	6%	0%	8%	21%	41%	23%	7%
0%	0%	100%	0%	0%	5%	30%	21%	26%	18%
0%	18%	76%	6%	0%	0%	33%	33%	33%	0%
62%	23%	12%	3%	0%	0%	27%	27%	45%	0%
0%	0%	100%	0%	0%	0%	25%	75%	0%	0%
23%	31%	32%	13%	1%	1%	8%	34%	44%	13%
65%	20%	6%	9%	0%	8%	25%	30%	25%	13%
4%	14%	67%	14%	1%	4%	24%	16%	43%	13%
23%	22%	28%	21%	6%	6%	6%	31%	34%	23%
0%	6%	72%	22%	0%	0%	32%	26%	26%	16%
33%	50%	13%	5%	0%	5%	24%	36%	27%	8%
13%	36%	41%	10%	0%	0%	16%	38%	34%	11%
44%	33%	6%	17%	0%	4%	25%	37%	27%	8%
16%	24%	40%	20%	0%	0%	24%	31%	37%	8%
9%	11%	42%	36%	1%	2%	10%	27%	33%	27%
2%	87%	5%	5%	1%	2%	16%	18%	39%	24%
33%	34%	18%	12%	4%	2%	13%	19%	37%	29%
11%	42%	47%	0%	0%	20%	35%	20%	25%	0%
5%	34%	42%	17%	2%	1%	7%	24%	45%	22%
0%	20%	80%	0%	0%	0%	0%	100%	0%	0%
13%	33%	38%	17%	0%	0%	100%	0%	0%	0%
4%	33%	44%	17%	2%	8%	29%	42%	17%	4%
0%	13%	63%	25%	0%	0%	10%	45%	35%	10%
16%	34%	37%	11%	2%	12%	8%	23%	38%	20%
0%	0%	63%	38%	0%	1%	12%	31%	33%	23%
5%	59%	31%	5%	0%	5%	0%	43%	38%	15%
4%	35%	48%	13%	0%	2%	16%	53%	21%	7%
3%	47%	29%	18%	3%	3%	19%	50%	27%	1%
0%	10%	70%	20%	0%	0%	8%	20%	68%	4%
31%	38%	15%	15%	0%	10%	20%	37%	27%	7%
16%	16%	28%	40%	0%	0%	0%	0%	0%	0%
1%	13%	84%	3%	0%	8%	22%	35%	32%	4%
8%	38%	38%	8%	8%	0%	20%	29%	49%	3%
23%	23%	38%	8%	8%	8%	13%	26%	38%	15%
0%	43%	52%	4%	0%	0%	0%	83%	17%	0%

5%	10%	45%	40%	0%	19%	10%	42%	26%	3%
0%	3%	41%	53%	3%	0%	4%	28%	39%	28%
37%	18%	32%	11%	2%	13%	16%	29%	36%	6%
30%	25%	20%	15%	10%	7%	31%	21%	34%	7%
23%	57%	18%	2%	0%	6%	35%	47%	12%	0%
44%	38%	18%	0%	0%	5%	5%	27%	55%	9%
36%	36%	29%	0%	0%	0%	26%	43%	28%	3%
17%	30%	34%	14%	4%	3%	12%	23%	39%	23%
5%	10%	67%	19%	0%	0%	36%	36%	29%	0%
0%	24%	53%	24%	0%	3%	3%	31%	28%	34%
5%	51%	41%	3%	0%	7%	32%	34%	16%	11%
0%	87%	12%	1%	0%	4%	17%	25%	30%	24%
4%	42%	43%	12%	0%	5%	15%	28%	33%	19%
18%	18%	45%	18%	0%	0%	0%	29%	46%	25%
11%	27%	46%	16%	0%	9%	16%	30%	25%	20%
6%	59%	24%	12%	0%	6%	17%	29%	39%	9%
16%	75%	7%	3%	0%	0%	0%	33%	67%	0%
33%	33%	0%	0%	33%	4%	19%	31%	33%	13%
32%	24%	20%	22%	2%	18%	10%	28%	23%	21%
0%	0%	0%	0%	0%	0%	13%	47%	27%	13%
0%	50%	0%	25%	25%	3%	3%	32%	35%	27%
2%	43%	30%	24%	0%	5%	13%	21%	35%	26%
0%	57%	43%	0%	0%	0%	19%	44%	38%	0%
16%	54%	26%	5%	0%	6%	37%	37%	15%	5%
0%	0%	0%	100%	0%	1%	9%	22%	39%	29%
23%	35%	34%	8%	0%	0%	26%	28%	36%	10%
45%	35%	18%	2%	0%	7%	22%	33%	29%	8%
18%	35%	38%	10%	0%	1%	27%	42%	21%	10%
0%	25%	63%	13%	0%	13%	28%	38%	20%	3%
33%	50%	17%	0%	0%	4%	42%	25%	13%	17%
15%	37%	34%	13%	2%	0%	19%	33%	10%	38%
4%	26%	42%	26%	1%	1%	32%	32%	26%	9%
3%	57%	27%	13%	0%	8%	23%	28%	36%	5%
25%	49%	14%	12%	0%	4%	17%	37%	37%	6%
0%	0%	100%	0%	0%	0%	100%	0%	0%	0%
17%	23%	27%	33%	0%	0%	14%	38%	43%	5%
18%	29%	53%	0%	0%	0%	14%	86%	0%	0%
25%	0%	75%	0%	0%	15%	17%	33%	25%	10%
44%	23%	23%	11%	0%	12%	12%	24%	41%	12%
20%	46%	23%	10%	0%	13%	17%	25%	36%	8%
18%	35%	40%	5%	2%	7%	14%	29%	36%	14%
15%	73%	12%	0%	0%	0%	0%	33%	33%	33%
4%	39%	57%	0%	0%	0%	48%	13%	30%	9%
15%	31%	15%	38%	0%	1%	4%	20%	47%	28%
0%	14%	67%	20%	0%	5%	27%	32%	25%	11%
0%	20%	80%	0%	0%	1%	7%	22%	43%	27%
0%	28%	69%	3%	0%	9%	30%	44%	17%	0%
0%	27%	67%	7%	0%	0%	28%	56%	17%	0%
17%	36%	35%	11%	1%	6%	17%	30%	33%	15%

COMPLAINTS RECEIVED BY COUNTY: FY 17-18 TO FY 20-21

County	FY 17-18			FY 18-19			FY 19-20			FY 20-21		
	Not School- Based	School-Based	FY 17-18 Total	Not School- Based	School-Based	FY 18-19 Total	Not School- Based	School-Based	FY 19-20 Total	Not School- Based	School-Based	FY 20-21 Total
State Total	15,549	11,292	26,841	12,220	10,201	22,421	19,778	8,593	28,371	23,174	2,364	25,538
Alamance	276	233	509	247	208	455	484	211	695	433	22	455
Alexander	44	105	149	62	71	133	30	43	73	64	4	68
Alleghany	23	21	44	8	25	33	8	23	31	12	2	14
Anson	31	43	74	14	46	60	23	52	75	46	13	59
Ashe	10	43	53	16	38	54	17	28	45	39	3	42
Avery	33	37	70	20	40	60	26	24	50	17	11	28
Beaufort	94	73	167	74	55	129	133	49	182	124	14	138
Bertie	12	15	27	6	5	11	12	12	24	0	0	0
Bladen	50	5	55	24	6	30	10	6	16	47	2	49
Brunswick	124	117	241	106	89	195	170	75	245	206	25	231
Buncombe	229	243	472	291	283	574	325	239	564	363	94	457
Burke	102	215	317	92	235	327	89	168	257	130	86	216
Cabarrus	145	107	252	123	80	203	227	89	316	293	33	326
Caldwell	46	194	240	42	241	283	82	102	184	84	100	184
Camden	7	8	15	7	7	14	8	0	8	5	0	5
Carteret	71	37	108	40	51	91	117	31	148	250	4	254
Caswell	13	40	53	23	15	38	32	21	53	11	0	11
Catawba	133	301	434	138	290	428	210	340	550	173	162	335
Chatham	41	89	130	77	87	164	90	77	167	112	15	127
Cherokee	20	44	64	19	46	65	15	29	44	21	35	56
Chowan	24	43	67	23	29	52	58	26	84	25	1	26
Clay	9	9	18	6	30	36	14	19	33	32	12	44
Cleveland	223	231	454	147	237	384	182	164	346	249	17	266
Columbus	20	98	118	73	116	189	79	80	159	85	14	99
Craven	200	145	345	139	143	282	140	110	250	180	33	213
Cumberland	763	441	1,204	498	427	925	812	247	1,059	1,029	14	1,043
Currituck	71	22	93	59	19	78	52	10	62	36	2	38
Dare	112	29	141	168	36	204	121	20	141	108	12	120
Davidson	185	297	482	124	336	460	287	235	522	288	56	344
Davie	57	83	140	42	96	138	71	47	118	50	41	91
Duplin	121	94	215	80	44	124	49	90	139	58	13	71
Durham	411	76	487	373	54	427	493	48	541	567	2	569
Edgecombe	139	24	163	55	27	82	222	39	261	193	2	195
Forsyth	743	588	1,331	513	463	976	797	316	1,113	990	32	1,022
Franklin	57	33	90	29	15	44	41	21	62	43	6	49
Gaston	362	341	703	308	221	529	289	143	432	414	29	443
Gates	6	14	20	10	8	18	3	11	14	3	0	3
Graham	11	13	24	7	25	32	4	7	11	8	19	27
Granville	33	28	61	23	17	40	50	18	68	149	3	152
Greene	16	49	65	9	22	31	36	31	67	30	10	40
Guilford	1,061	528	1,589	844	453	1,297	2,110	282	2,392	2,148	18	2,166
Halifax	129	93	222	89	55	144	299	24	323	299	3	302
Harnett	164	231	395	135	195	330	294	111	405	462	14	476
Haywood	74	89	163	63	69	132	80	56	136	74	49	123
Henderson	112	186	298	71	179	250	119	148	267	106	48	154
Hertford	59	10	69	36	13	49	69	16	85	68	0	68
Hoke	93	85	178	116	90	206	191	59	250	258	9	267
Hyde	1	3	4	1	1	2	6	1	7	5	2	7
Iredell	412	239	651	361	251	612	300	323	623	374	104	478
Jackson	47	97	144	40	86	126	66	55	121	53	13	66

Johnston	167	169	336	170	169	339	440	207	647	518	33	551
Jones	10	25	35	25	14	39	43	33	76	21	20	41
Lee	61	276	337	43	179	222	97	147	244	368	29	397
Lenoir	96	57	153	81	32	113	124	26	150	237	0	237
Lincoln	104	102	206	77	160	237	85	101	186	89	64	153
Macon	45	65	110	39	50	89	63	61	124	66	30	96
Madison	38	19	57	5	19	24	19	7	26	31	10	41
Martin	50	106	156	55	103	158	77	71	148	47	15	62
McDowell	68	70	138	25	97	122	71	126	197	72	109	181
Mecklenburg	2,516	603	3,119	1,720	346	2,066	2,047	552	2,599	2,222	92	2,314
Mitchell	12	28	40	11	36	47	13	25	38	14	10	24
Montgomery	52	37	89	10	12	22	49	6	55	228	1	229
Moore	153	82	235	90	84	174	140	49	189	286	4	290
Nash	193	49	242	113	24	137	187	16	203	255	1	256
New Hanover	207	111	318	176	133	309	429	109	538	736	36	772
Northampton	45	5	50	19	13	32	78	18	96	29	0	29
Onslow	494	248	742	273	156	429	833	157	990	619	58	677
Orange	81	70	151	112	69	181	208	60	268	233	6	239
Pamlico	7	17	24	5	7	12	14	6	20	10	7	17
Pasquotank	88	67	155	58	104	162	109	68	177	113	4	117
Pender	41	120	161	76	55	131	66	36	102	63	2	65
Perquimans	19	13	32	24	14	38	39	21	60	86	13	99
Person	78	73	151	56	32	88	47	16	63	84	20	104
Pitt	284	255	539	294	187	481	643	249	892	550	31	581
Polk	23	15	38	21	22	43	80	10	90	30	6	36
Randolph	121	193	314	135	175	310	172	99	271	204	30	234
Richmond	96	129	225	65	137	202	101	97	198	118	1	119
Robeson	163	201	364	201	232	433	300	145	445	279	6	285
Rockingham	114	112	226	85	133	218	221	203	424	239	51	290
Rowan	128	92	220	194	77	271	160	75	235	310	13	323
Rutherford	92	55	147	73	93	166	96	96	192	163	10	173
Sampson	89	98	187	65	76	141	63	77	140	115	26	141
Scotland	37	116	153	63	64	127	39	59	98	93	7	100
Stanly	110	48	158	27	34	61	58	57	115	88	6	94
Stokes	24	102	126	28	80	108	60	73	133	56	15	71
Surry	142	152	294	84	86	170	141	90	231	143	51	194
Swain	12	31	43	15	25	40	9	26	35	23	20	43
Transylvania	20	42	62	15	27	42	28	33	61	44	18	62
Tyrrell	6	7	13	3	3	6	7	29	36	8	2	10
Union	542	306	848	252	395	647	425	248	673	696	94	790
Vance	118	38	156	132	35	167	80	15	95	111	6	117
Wake	947	300	1,247	864	317	1,181	1,580	300	1,880	1,449	52	1,501
Warren	2	13	15	16	29	45	16	15	31	7	0	7
Washington	17	0	17	19	6	25	31	2	33	29	8	37
Watauga	12	42	54	12	27	39	43	33	76	37	16	53
Wayne	166	60	226	101	45	146	117	75	192	347	4	351
Wilkes	189	140	329	108	196	304	119	118	237	198	88	286
Wilson	156	69	225	124	55	179	390	24	414	510	6	516
Yadkin	70	53	123	88	44	132	64	42	106	63	17	80
Yancey	25	22	47	2	18	20	15	9	24	23	13	36

**PERCENTAGE OF TOTAL COMPLAINTS RECEIVED THAT
WERE SCHOOL-BASED: BY COUNTY**

FY 17-18	FY 18-19	FY 19-20	FY 20-21
42%	45%	30%	9%
46%	46%	30%	5%
70%	53%	59%	6%
48%	76%	74%	14%
58%	77%	69%	22%
81%	70%	62%	7%
53%	67%	48%	39%
44%	43%	27%	10%
56%	45%	50%	0%
9%	20%	38%	4%
49%	46%	31%	11%
51%	49%	42%	21%
68%	72%	65%	40%
42%	39%	28%	10%
81%	85%	55%	54%
53%	50%	0%	0%
34%	56%	21%	2%
75%	39%	40%	0%
69%	68%	62%	48%
68%	53%	46%	12%
69%	71%	66%	63%
64%	56%	31%	4%
50%	83%	58%	27%
51%	62%	47%	6%
83%	61%	50%	14%
42%	51%	44%	15%
37%	46%	23%	1%
24%	24%	16%	5%
21%	18%	14%	10%
62%	73%	45%	16%
59%	70%	40%	45%
44%	35%	65%	18%
16%	13%	9%	0%
15%	33%	15%	1%
44%	47%	28%	3%
37%	34%	34%	12%
49%	42%	33%	7%
70%	44%	79%	0%
54%	78%	64%	70%
46%	43%	26%	2%
75%	71%	46%	25%
33%	35%	12%	1%
42%	38%	7%	1%
58%	59%	27%	3%
55%	52%	41%	40%
62%	72%	55%	31%
14%	27%	19%	0%
48%	44%	24%	3%
75%	50%	14%	29%
37%	41%	52%	22%
67%	68%	45%	20%

50%	50%	32%	6%
71%	36%	43%	49%
82%	81%	60%	7%
37%	28%	17%	0%
50%	68%	54%	42%
59%	56%	49%	31%
33%	79%	27%	24%
68%	65%	48%	24%
51%	80%	64%	60%
19%	17%	21%	4%
70%	77%	66%	42%
42%	55%	11%	0%
35%	48%	26%	1%
20%	18%	8%	0%
35%	43%	20%	5%
10%	41%	19%	0%
33%	36%	16%	9%
46%	38%	22%	3%
71%	58%	30%	41%
43%	64%	38%	3%
75%	42%	35%	3%
41%	37%	35%	13%
48%	36%	25%	19%
47%	39%	28%	5%
39%	51%	11%	17%
61%	56%	37%	13%
57%	68%	49%	1%
55%	54%	33%	2%
50%	61%	48%	18%
42%	28%	32%	4%
37%	56%	50%	6%
52%	54%	55%	18%
76%	50%	60%	7%
30%	56%	50%	6%
81%	74%	55%	21%
52%	51%	39%	26%
72%	63%	74%	47%
68%	64%	54%	29%
54%	50%	81%	20%
36%	61%	37%	12%
24%	21%	16%	5%
24%	27%	16%	3%
87%	64%	48%	0%
0%	24%	6%	22%
78%	69%	43%	30%
27%	31%	39%	1%
43%	64%	50%	31%
31%	31%	6%	1%
43%	33%	40%	21%
47%	90%	38%	36%

COUNTY	JUVENILES_P JUVENILES_A	JUVENILES_ UT_ON_PLA	JUVENILES_ APPROVED_ FOR_COUR	JUVENILES_ _ADJUDICA TED	JUV_PUT _ON_PR OTECT_S	JUVENILES_P UT_ON_PRO BATION	DETENTION_A DMISSIONS	JUVENILES_C OMMITTED	JUVENILES_ PUT_ON_P RS
	T_INTAKE	N_CONTRAC							
Alamance	155	58	86	76	1	56	37	2	4
Alexander	25	5	19	21	1	20	3	2	0
Alleghany	5	3	2	2	0	2	0	0	0
Anson	22	0	13	9	0	7	10	0	0
Ashe	15	1	12	1	0	1	0	0	1
Avery	24	10	10	10	2	5	1	0	0
Beaufort	58	28	29	25	0	18	19	4	3
Bertie	0	0	3	1	0	3	0	0	0
Bladen	19	8	7	2	0	2	1	0	0
Brunswick	87	39	35	40	0	32	12	0	0
Buncombe	256	131	125	77	15	61	48	2	2
Burke	131	45	79	76	29	53	16	2	2
Cabarrus	159	41	106	68	7	28	36	5	0
Caldwell	131	20	96	99	41	37	13	3	2
Camden	5	3	2	2	1	2	1	0	0
Carteret	102	4	32	29	0	14	5	1	1
Caswell	7	2	4	5	3	7	0	0	0
Catawba	229	61	156	128	56	60	36	3	2
Chatham	56	33	19	18	1	17	5	0	1
Cherokee	50	26	18	11	0	7	2	0	0
Chowan	13	4	3	4	0	5	6	0	1
Clay	14	4	8	5	1	4	2	0	0
Cleveland	92	16	49	43	1	26	32	6	3
Columbus	39	8	24	18	0	14	14	0	1
Craven	96	34	43	51	0	31	13	4	2
Cumberland	278	50	154	112	0	103	159	8	10
Currituck	25	16	9	7	1	7	0	0	0
Dare	58	39	18	16	0	17	0	0	0
Davidson	170	117	27	32	2	25	20	1	2
Davie	66	57	9	11	3	8	3	0	0
Duplin	31	6	13	20	0	17	4	0	0
Durham	141	15	95	24	0	30	59	0	1
Edgecombe	72	24	58	53	0	29	40	3	1
Forsyth	297	62	155	89	0	74	119	2	6
Franklin	20	2	11	13	1	14	4	0	0
Gaston	195	49	136	77	6	55	61	5	3
Gates	3	1	1	1	0	0	0	0	0
Graham	21	11	3	0	0	0	0	0	0
Granville	52	21	19	17	1	12	4	0	0
Greene	23	2	12	14	0	10	2	0	0
Guilford	557	98	285	202	0	127	192	17	17
Halifax	73	17	50	31	0	19	25	2	3
Harnett	85	29	39	33	0	22	14	2	1
Haywood	84	49	22	20	6	5	8	0	1
Henderson	98	41	50	57	5	44	7	1	0
Hertford	23	3	15	11	0	5	9	0	0
Hoke	68	17	26	19	0	18	13	0	1
Hyde	5	1	4	2	0	2	1	0	0
Iredell	199	92	98	78	7	54	28	1	2
Jackson	36	12	13	8	0	2	2	0	0
Johnston	197	44	81	72	0	46	36	4	4
Jones	14	8	10	7	0	3	1	0	0
Lee	63	12	28	25	0	20	17	6	1
Lenoir	63	2	48	36	1	27	23	3	0
Lincoln	97	40	50	40	11	17	8	1	2
Macon	52	23	18	12	1	9	0	0	0
Madison	24	4	15	7	3	5	1	0	0
Martin	37	13	14	19	0	18	6	0	4

McDowell	110	43	54	45	8	31	4	2	0
Mecklenburg	777	102	378	91	0	76	366	3	23
Mitchell	10	10	5	8	0	7	1	0	0
Montgomery	26	2	18	12	0	10	5	0	0
Moore	60	13	33	33	3	19	5	2	2
Nash	85	30	47	31	0	28	19	0	2
New Hanover	165	63	93	58	0	50	64	3	8
Northampton	17	3	6	8	0	7	2	1	0
Onslow	237	32	98	75	4	60	35	7	7
Orange	63	20	38	28	0	22	23	0	0
Pamlico	13	6	2	5	1	3	0	0	0
Pasquotank	46	14	20	8	0	14	7	0	1
Pender	19	9	12	11	0	10	5	0	0
Perquimans	25	10	16	13	0	9	5	0	1
Person	46	18	22	20	7	15	11	1	0
Pitt	238	75	101	99	0	78	69	15	16
Polk	20	9	8	8	2	7	1	0	0
Randolph	94	39	49	39	2	33	20	2	0
Richmond	45	10	30	25	1	21	13	0	1
Robeson	108	12	62	48	7	40	26	2	0
Rockingham	160	39	90	72	11	46	29	2	3
Rowan	96	17	72	57	0	32	5	1	2
Rutherford	76	16	45	39	5	32	11	0	1
Sampson	57	23	25	23	0	14	9	1	0
Scotland	34	12	17	15	1	12	10	0	0
Stanly	36	11	28	17	0	12	15	2	1
Stokes	35	17	19	25	2	17	7	2	2
Surry	100	43	50	42	5	35	11	2	0
Swain	31	11	14	3	2	3	1	0	0
Transylvania	38	18	15	9	0	10	2	1	0
Tyrrell	4	0	4	4	1	2	1	0	0
Union	197	86	102	68	2	53	45	5	0
Vance	44	2	24	15	1	13	18	0	0
Wake	473	99	312	209	5	154	127	6	6
Warren	5	1	3	3	0	4	2	0	0
Washington	16	10	4	4	0	3	4	1	1
Watauga	35	20	14	16	3	11	0	0	0
Wayne	64	6	47	52	0	42	33	9	2
Wilkes	139	39	85	84	13	64	33	2	3
Wilson	112	19	82	61	1	49	43	2	0
Yadkin	49	26	19	20	2	13	8	2	0
Yancey	31	17	7	5	2	5	3	1	0

Juvenile Crime Prevention Council Funding Decisions Summary

Program Funded	Reason for Funding (Check all that apply)
Providence Home	<input checked="" type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input checked="" type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
GGC-STEP	<input checked="" type="checkbox"/> Meets funding priority <input checked="" type="checkbox"/> Compatible with research <input checked="" type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input checked="" type="checkbox"/> Has evaluation component <input checked="" type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
Teen Court - unallocated, no applications with initial RFP, 2 nd RFP advertised with deadline 5/31/22	<input checked="" type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input checked="" type="checkbox"/> Cost efficient <input checked="" type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input checked="" type="checkbox"/> Has evaluation component <input checked="" type="checkbox"/> Addresses parental accountability <input checked="" type="checkbox"/> Addresses use of alcohol/controlled substances <input checked="" type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
Restitution	<input checked="" type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input checked="" type="checkbox"/> Cost efficient <input checked="" type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input checked="" type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
Coastal A.R.T.	<input checked="" type="checkbox"/> Meets funding priority <input checked="" type="checkbox"/> Compatible with research <input checked="" type="checkbox"/> Cost efficient <input checked="" type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input checked="" type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input checked="" type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input checked="" type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
	<input type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
	<input type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
	<input type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
	<input type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
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	<input type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available

Juvenile Crime Prevention Council Funding Decisions Summary

	<input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
	<input type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
	<input type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
	<input type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available
	<input type="checkbox"/> Meets funding priority <input type="checkbox"/> Compatible with research <input type="checkbox"/> Cost efficient <input type="checkbox"/> Addresses reductions of complaints, violations of supervision & convictions <input type="checkbox"/> Has evaluation component <input type="checkbox"/> Addresses parental accountability <input type="checkbox"/> Addresses use of alcohol/controlled substances <input type="checkbox"/> Addresses restitution to victims <input type="checkbox"/> Addresses gang participation <input type="checkbox"/> Other <input type="checkbox"/> Other <input type="checkbox"/> Would increase funding to this service if funds were available

Program Not Funded	Reason for Not Funding (Check all that apply)
	<input type="checkbox"/> Lack of funding, addresses priority need and would fund if resources allowed <input type="checkbox"/> Does not meet funding priority <input type="checkbox"/> Not compatible with research <input type="checkbox"/> Lesser quality than another program funded of it's type <input type="checkbox"/> Greater cost than program of same type and quality <input type="checkbox"/> Other <input type="checkbox"/> Other
	<input type="checkbox"/> Lack of funding, addresses priority need and would fund if resources allowed <input type="checkbox"/> Does not meet funding priority <input type="checkbox"/> Not compatible with research <input type="checkbox"/> Lesser quality than another program funded of it's type <input type="checkbox"/> Greater cost than program of same type and quality <input type="checkbox"/> Other <input type="checkbox"/> Other
	<input type="checkbox"/> Lack of funding, addresses priority need and would fund if resources allowed <input type="checkbox"/> Does not meet funding priority <input type="checkbox"/> Not compatible with research <input type="checkbox"/> Lesser quality than another program funded of it's type <input type="checkbox"/> Greater cost than program of same type and quality <input type="checkbox"/> Other <input type="checkbox"/> Other
	<input type="checkbox"/> Lack of funding, addresses priority need and would fund if resources allowed <input type="checkbox"/> Does not meet funding priority <input type="checkbox"/> Not compatible with research <input type="checkbox"/> Lesser quality than another program funded of it's type <input type="checkbox"/> Greater cost than program of same type and quality <input type="checkbox"/> Other <input type="checkbox"/> Other
	<input type="checkbox"/> Lack of funding, addresses priority need and would fund if resources allowed <input type="checkbox"/> Does not meet funding priority <input type="checkbox"/> Not compatible with research <input type="checkbox"/> Lesser quality than another program funded of it's type <input type="checkbox"/> Greater cost than program of same type and quality <input type="checkbox"/> Other <input type="checkbox"/> Other
	<input type="checkbox"/> Lack of funding, addresses priority need and would fund if resources allowed <input type="checkbox"/> Does not meet funding priority <input type="checkbox"/> Not compatible with research <input type="checkbox"/> Lesser quality than another program funded of it's type <input type="checkbox"/> Greater cost than program of same type and quality <input type="checkbox"/> Other <input type="checkbox"/> Other
	<input type="checkbox"/> Lack of funding, addresses priority need and would fund if resources allowed <input type="checkbox"/> Does not meet funding priority <input type="checkbox"/> Not compatible with research <input type="checkbox"/> Lesser quality than another program funded of it's type <input type="checkbox"/> Greater cost than program of same type and quality <input type="checkbox"/> Other <input type="checkbox"/> Other
	<input type="checkbox"/> Lack of funding, addresses priority need and would fund if resources allowed <input type="checkbox"/> Does not meet funding priority <input type="checkbox"/> Not compatible with research <input type="checkbox"/> Lesser quality than another program funded of it's type <input type="checkbox"/> Greater cost than program of same type and quality <input type="checkbox"/> Other <input type="checkbox"/> Other
	<input type="checkbox"/> Lack of funding, addresses priority need and would fund if resources allowed <input type="checkbox"/> Does not meet funding priority <input type="checkbox"/> Not compatible with research <input type="checkbox"/> Lesser quality than another program funded of it's type <input type="checkbox"/> Greater cost than program of same type and quality <input type="checkbox"/> Other <input type="checkbox"/> Other

Request for Proposals

NCDPS JCPC Continuation Funding FY 2022-23

BRUNSWICK
County

\$242,486
Anticipated Annual Allocation

2/9/22
Date Advertised

The Juvenile Crime Prevention Council having studied the needs of juveniles in the county hereby publishes this Request for Proposals.

The North Carolina Department of Public Safety (NCDPS) anticipates annual funds in the above stated amount will be available for programs serving delinquent and at-risk youth beginning on or after July 1, 2022. Local match rate for JCPC funds required: 20%. *

Based on identified needed programs and possible gaps in the service continuum, the following program types will be considered for funding:

<input checked="" type="checkbox"/> Mentoring Services	<input checked="" type="checkbox"/> Restitution/Community Service	<input checked="" type="checkbox"/> Services Addressing Problem Sexual Behavior
<input checked="" type="checkbox"/> Parent/Family Skill Building	<input checked="" type="checkbox"/> Teen Court	<input checked="" type="checkbox"/> Group Home
<input checked="" type="checkbox"/> Interpersonal Skill Building	<input checked="" type="checkbox"/> Psychological Assessments	<input checked="" type="checkbox"/> Temporary Shelter
<input checked="" type="checkbox"/> Vocational Skills	<input checked="" type="checkbox"/> Counseling	<input checked="" type="checkbox"/> Runaway Shelter
<input checked="" type="checkbox"/> Experiential Skills	<input checked="" type="checkbox"/> Home Based Family Counseling	<input checked="" type="checkbox"/> Specialized Foster Care
<input checked="" type="checkbox"/> Tutoring/Academic Enhancement	<input checked="" type="checkbox"/> Crisis Counseling	<input checked="" type="checkbox"/> Temporary Foster Care
<input checked="" type="checkbox"/> Mediation	<input checked="" type="checkbox"/> Substance Abuse Prevention/Education	<input checked="" type="checkbox"/> Juvenile Structured Day

As a result of the Risk Assessment and YASI data in the above named county, programs that reduce risk, address the needs of juveniles, and increase protective factors will be considered for funding.

Elevated risk factors for delinquency: School behavioral issues, negative peer association, parental supervision/ability, alcohol/substance abuse	Elevated Needs for adjudicated juveniles: Mental health needs, academic function, conflict in the home, parenting skills, abuse and neglect history, substance abuse, school behavior problems
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Protective Factors to address risk and needs:

School bonding, school connectedness, school motivation, positive peer modeling, effective parental supervision, family connectedness, prosocial family involvement, prosocial involvement with others

Program preferences:

1. Programs who apply should be compatible with research that are shown to be effective with juvenile offenders.
2. Program services should be outcome-based.
3. The program should have an evaluation component.
4. Program services should detect gang participation and divert individual, if applicable.

The program application MUST be completed and submitted in the NC ALLIES web-based program application prior to submitting a completed copy to the person listed below. Applications that are not completed and submitted into NC ALLIES before the application deadline will not be considered. Private non-profits are also required to submit the following forms into NC ALLIES or your application is considered incomplete: 1) No Over Due Tax form (available at the above link) 2) Notarized DPS Conflict of Interest Statement Template (available at the above link), 3) The Non-profit's Conflict of Interest Policy; and 4) Proof of 501(c)(3) status. It is strongly advised that applicants begin the application process well before the application deadline to ensure timely completion and submission. You will find additional self-help videos to assist you on the NCALLIES webpage by clicking on the HELP tab.

The web-based program application is available on line at the Department of Public Safety web-site:
<https://www.ncdps.gov/Index2.cfm?a=000003.002476.002483.002482.002514>

Only local public agencies, 501 ©3 non-profit corporations and local housing authorities will be considered for funding.

For additional information regarding the application process:

John Manning

JCPC Chairperson / or Designee

910-253-2040

Telephone #

For information about the grant writing workshop and other technical assistance:

Lance Britt

, Area Consultant at 919-323-6845.

The deadline for application submission

into NCALLIES: March 11, 2022

(Email/Mail or deliver) to:

Christina Kennedy, PO Box 249 Bolivia, NC
28422

Christina.kennedy@brunswickcountync.gov

Request for Proposals

NCDPS JCPC Continuation Funding FY 2022-23

BRUNSWICK
County

\$57,541
Anticipated Annual Allocation

04/28/2022
Date Advertised

The Juvenile Crime Prevention Council having studied the needs of juveniles in the county hereby publishes this Request for Proposals.

The North Carolina Department of Public Safety (NCDPS) anticipates annual funds in the above stated amount will be available for programs serving delinquent and at-risk youth beginning on or after July 1, 2022. Local match rate for JCPC funds required: 20%.*

**The Juvenile Crime Prevention Council may recommend certain programs for one or two-year funding awards dependent upon program performance, compliance with JCPC policy, and the availability of state JCPC allocation funds.*

Based on identified needed programs and possible gaps in the service continuum, the following program type will be considered for funding:

TEEN COURT

As a result of the Needs Assessment in the above named county, programs that reduce risk, address the needs of juveniles, and increase protective factors will be considered for funding.

Elevated risk factors for delinquency: School behavioral issues, negative peer association, parental supervision/ability, alcohol/substance abuse	Elevated Needs for adjudicated juveniles: Mental health needs, academic function, conflict in the home, parenting skills, abuse and neglect history, substance abuse, school behavior problems
--	---

Protective Factors to address risk and needs:

School bonding, school connectedness, school motivation, positive peer modeling, effective parental supervision, family connectedness, prosocial family involvement, prosocial involvement with others

Program preferences:

1. Programs who apply should be compatible with research that are shown to be effective with juvenile offenders.
2. Program services should be outcome-based.
3. The program should have an evaluation component.
4. Program services should detect gang participation and divert individual, if applicable.

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The web-based program application is available on line at the Department of Public Safety web-site:
<https://www.ncdps.gov/Index2.cfm?a=000003,002476,002483,002482,002514>

Only local public agencies, 501 ©3 non-profit corporations and local housing authorities will be considered for funding. For additional information regarding the application process:

John Manning

910-253-2040

JCPC Chairperson / or Designee

Telephone #

For information about the grant writing workshop and other technical assistance:

Lance Britt

, Area Consultant at 919-323-6845.

The deadline for receiving applications is

May 31, 2022

. (Email/Mail or deliver) to: Christina Kennedy,
christina.kennedy@brunswickcounty.nc.gov

[illegible]

Program Enhancement Plan

Program/County:	Coastal ART.Brunswick
Program SPEP type:	Social Skills

Category	Total SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Comments:
Primary Service Supplemental Services	20	-	-	-	-
Quality of Service Delivery	20	-	-	-	-
Amount of Service: Duration and Contact Hours	8	Discussion with state consultant about following social skill requirements for duration of service.	Will revisit with state consultant to determine best course of action for the program.	Program Manager	
Risk Level of Youth	12		Program is served more as a preventative program so does not include as many high risk teir juvineiles. Raise the age could continue to impact this however		
Total	59				

This Plan is approved by: Kristina Clemmons/Jeremy Seamon 1/5/21 _____
Program Manager Name
Date
JCPC Chair Name

Program Enhancement Plan

Department of Public Safety - Division of Adult Correction and Juvenile Justice
Juvenile Community Programs
Standardized Program Evaluation Protocol (SPEP)
Quality of Service Implementation Assessment

Juvenile Community Programs - Provider Information

Instructions: In each of five measures of quality program implementation, sections A-E that follow, please select one description that best describes the program's current operating condition. Enter the selection's corresponding numeric rating (0, 1, 2, 3, or 4) at the bottom of each section. (The aggregate score will automatically total at the bottom of page 6.)

Sponsoring /Lead Agency: Coastal Horizons Center

Program Name/Component Name: Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)

**JCPC Area Consultant/
Contract Service Administrator:** Kelly Cribb

Program Manager/Director: Deeanna Hale-Holland

- ☐ Newly Funded Community Programs Service Provider
- ☒ Existing Funded Community Programs Provider

Multi-County: Are services provided in more than one county by the same agency?

- ☐ Yes
- ☒ No

County: Brunswick

Date of Completion: 12/8/2021

SPEP (Select ONE below):

- ☒ Component has SPEP service
- ☐ No SPEP service

SPEP Primary Service (Select ONE of the SPEP Services below):

~~ select a service type ~~

Purpose of the Quality of Service (QoS) Implementation Assessment:

To identify and measure the degree of quality of service delivery in JCPC/Contractual funded programs. To assess quality of implementation relative to Department policies regarding service delivery, guided by principles shown to positively affect outcomes. To support continuous improvement to help programs more closely align their service to evidence-based methods shown to reduce recidivism.

Category A: Defined Protocol for Program Services and Delivery

4	<p>In addition to agency policies as required by JCPC/Contractual policy, program has a written and organized protocol manual that describes the manner of service delivery and includes the suggested interventions, number of sessions, content and flow. Evidence may include:</p> <ul style="list-style-type: none"> • <u>specific methods</u> for providing services • curriculum • workbook/instructor manual • lesson plan(s) • script <p>Individual Service Plans are consistently present and show evidence of involvement of youth and family in planning and includes client-specific concerns to be addressed, recommended frequency/duration of contact that follow the manual/protocol.</p>
3	<p>In addition to agency policies as required by JCPC/Contractual policy, program has some written program operational guidelines and policies, but is not organized into protocol manual. These operational guidelines and policies may not necessarily specify a particular flow or the number of sessions; however, they include:</p> <ul style="list-style-type: none"> • a general outline of what suggested interventions are to be delivered • lesson plan(s) • content of sessions or curriculum to be used • or provides the method of service delivery <p>Individual Service Plans are consistently present and show evidence of youth OR parent involvement in planning, included suggested length of stay and/or frequency of contact, and consistently includes a description of the services to be provided, though less individualized.</p>
2	<p>Program does not have a written protocol manual that defines the service delivery but does have required written program policies as per JCPC/Contractual policy.</p> <p>Individual Service Plans are consistently present and show evidence of youth OR parent involvement in planning, includes suggested length of stay and/or frequency of contact, and consistently includes a description of the services to be provided, though less individualized.</p>
1	<p>Program does not have a written protocol manual that defines the service delivery but does have required written program policies as per JCPC/Contractual policy.</p> <p>Individual Service Plans are consistently present; however, there is little specificity in service plan content, and the description of services provided may be generalized.</p> <p>Individual Service Plans do not consistently show evidence of youth or parent involvement.</p>
0	<p>Program does not have written protocols for service delivery, or required program policies per JCPC/Contractual policy. Individual Service Plans are not consistently present.</p>

Rating for Category A =

4

Comments:

Category B: Staff Training

4	<p>Documented evidence of a systematic training plan which has specified minimum annual training hours, the plan includes:</p> <ul style="list-style-type: none"> • An individualized annual training plan for each position with training goals and objectives related to service provided, and delivery of interventions to youth and families. • Evidence of a regular and consistent training schedule, with training provided as scheduled, training provided to staff meets JCPC/Contractual policy minimum requirements, and all direct service staff meet/exceed agency's minimum annual training hours. • Training sessions in program service delivery, as well as clinical supervision, case staffing and/or consultation sessions: <ul style="list-style-type: none"> o address identified training goals and objectives; and o are consistently documented and maintained in an individualized training record. • Direct service staff are highly experienced and highly qualified. • Direct service staff possess licensing/degrees/credentials/certifications required by the program service type and/or the specified model. • Trainers (or clinical supervisor/consultants) are highly experienced and highly qualified.
3	<p>Documented evidence of an annual schedule of staff training, and has specified minimum annual training hours, with</p> <ul style="list-style-type: none"> • A majority of staff meeting/exceeding agency's minimum annual training hours. • Agency has documentation of direct service staff participating in training related to program service and delivery of interventions. • Documented training meets JCPC/Contractual policy minimum standards. • Direct service staff possess licensing/degrees/credentials/certifications required by the program service type and/or the specified model. • Trainers (or clinical supervisor/consultants) are experienced and qualified.
2	Documented training meets JCPC/Contractual policy minimum standards. There is no clear or established training plan (schedule, minimum annual hours, or established curriculum).
1	Documented training does not meet JCPC/Contractual policy minimum standards. There is some documented evidence of staff participation in occasional training.
0	Documented training does not meet JCPC/Contractual policy minimum standards. No documented evidence of training provided to staff.

Rating for Category B =

4

Comments:

Category C: Staff Retention (Prior 12 Months)

Total Staff Positions includes all direct service staff, volunteers, or contractors AND program management staff, volunteers, or contractors (i.e.: Program Manager, anyone responsible for program oversight, consultation, or supervision).

Programs with six or more staff, volunteer, or contractor positions

Retention %	Vacancy Period	Points	Retention %	Vacancy Period	Points
81-100%	< 90 days	4			
71-80%	< 90 days	3	81-100%	> 90 days	3
61-70%	< 90 days	2	71-80%	> 90 days	2
51-60%	< 90 days	1	61-70%	> 90 days	1
≤ 50%	< 90 days	0	≤ 60%	> 90 days	0

Programs with five or fewer staff, volunteer or contractor positions

Agency has a written continuity plan for vacancies, and it was implemented during any and all vacancies.

Vacancy Period	Points
≤ 30 days	4
31-60 days	3
61-90 days	2
91-120 days	1
> 120 days, OR has no plan, OR failed to implement plan	0

Rating for Category C =

4

Comments:

Category D: Agency's Own Program Evaluation, Monitoring, and Corrective Action

4	<ul style="list-style-type: none"> • Agency has clearly defined, written effectiveness measures, with specified methods and procedures to collect and examine data to measure and improve Program performance. • Program has an established process in which the program monitors its service delivery against the protocol manual. The monitoring process is done on at least a quarterly basis, or in accordance with parameters of the model, with documented results in writing. • Deviations from the protocol manual are addressed with corrective actions which are specified in writing, tracked, and documented accordingly. • NCALLIES data is accurate and completed within the required JCPC/Contractual parameters.
3	<ul style="list-style-type: none"> • Agency has general goals and desired outcomes for the program beyond the required measurable objectives, but lacks specific definition of program effectiveness. • The program has an established process to collect and evaluate information and data to measure progress towards goals and outcomes. • Program has an established process in which the delivery of program services is monitored by the agency at least annually to examine how closely actual implementation of the services matches the agency's model/protocol. • Deviations from the model/protocol are addressed with corrective actions which are specified in writing, monitored, and documented accordingly. • NCALLIES data is accurate and completed within the required JCPC/Contractual parameters.
2	<ul style="list-style-type: none"> • Program has a minimal process to demonstrate program effectiveness through data collection at least annually. Data collection efforts for only the required JCPC measurable objectives. • Although there is no established process to track, document and address unmet measurable objectives or program fidelity concerns, there is some evidence of corrective actions taken to address inadequacies. • NCALLIES data is entered but shows data quality errors and/or data is not completed within required JCPC/Contractual parameters.
1	<ul style="list-style-type: none"> • Program has minimal process to demonstrate program effectiveness through data collection or data collection efforts are restricted to data for the required JCPC/Contractual measurable objectives. • There is no evidence that unmet measurable objectives generate any corrective actions. There is no established process to track, document and address program fidelity concerns. • NCALLIES data is entered but shows data quality errors and data is not completed within required parameters.
0	<ul style="list-style-type: none"> • Program lacks evidence to demonstrate any systematic effort to measure program fidelity or effectiveness. • No evidence of addressing unmet measurable objectives. • Data has not been entered in NCALLIES within required JCPC/Contractual parameters.

Rating for Category D =

4

Comments:

Category E: Staff Evaluation

4	<ul style="list-style-type: none"> • A written overall plan of staff evaluation and development is present in order to formally and specifically review, appraise and improve work performance. • Staff members are evaluated on a specified schedule of at least annually, according to JCPC/Contractual policy. • Staff evaluation includes measurements of the staff member's performance in implementing the DPS funded program model/protocol; adherence to required policies and procedures for JCPC/Contractual funded programs, and quality of client/family engagement. • Any deviations/violations of the program policies/model/protocol are documented in a written staff development plan. • Areas of improvement are identified to include knowledge, skills, abilities necessary for enhancing program service delivery, including client/family engagement. • Plan(s) are implemented to improve the staff member's capacity (knowledge, skills, and abilities).
3	<ul style="list-style-type: none"> • Staff members are evaluated annually, according to JCPC/Contractual policy. • The staff evaluations include assessing staff member's performance in implementing the DPS funded program model/protocol; adherence to required policies and procedures for JCPC funded programs, and quality of client/family engagement. • There are written staff development plans. The plans do minimally address ongoing follow-up of any violation, deviation of program policies, and/or the model protocol.
2	<ul style="list-style-type: none"> • Staff members are evaluated annually, according to JCPC/Contractual policy, but the evaluation elements are general and broad. • Evaluation is present, but lacks specifics to the particular JCPC/Contractual program and does not address adherence to program or JCPC/Contractual policies and requirements, and/or fidelity of the model or protocol. • There are no formal, written staff development plans.
1	<ul style="list-style-type: none"> • Evaluations are documented but are performed on less than an annual basis. • The evaluation elements are general and broad and do not address program or JCPC/Contractual policy and requirements, and/or fidelity of the model or protocol. • There are no formal, written staff development plans.
0	Program lacks documented evaluations of program staff.

Rating for Category E =

4

Comments:

Total for Categories A - E =

20

Glossary

Consistently Present	Present in no less than 66% of a random sampling of files.
Policy	A guiding principle used to set direction in an organization; a course of action to guide and influence decisions. A policy designates a process (procedure).
Procedure	A series of actions that are done in a certain way or order to be followed as a consistent approach; a particular course of action or process intended to achieve a result.
Protocol	A formal set of written procedures to follow; prescribed methods to be used in delivering program services.

Program Enhancement Plan

Program: Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)- EBP Exception

Component

Type: Parent/Family Skill Building

Category	Score	Enhancement Opportunity	Action Steps	Responsible Party	Comments:
Primary Service Supplemental Services	15	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A
Quality of Service Delivery	17	N/A	N/A	N/A	N/A
Amount of Service: Duration and Contact Hours	10 10	Meet EBP duration and contact hours	Duration of the GGC or STEP program does not match SPEP parameters. Erin has contacted the Department and in order to increase client contact hours, the hours for each session will increase 30 minutes. This will allow for a total of GGC-17hrs OR STEP -18.5 hrs. *(1)- 1.5-hour introduction day *GGC-(5)- 2.5-hour program sessions OR STEP-(7)- 2-hour program sessions *(1)- 3-hour family day. If	Erin State Office	Guiding Good Choices (GGC), an Evidence-Based Program, only requires (5) 2-hour sessions. Systematic Training for Effective Parenting (STEP), an Evidence-Based Program, only requires (7) 1.5-hour sessions.

Program Enhancement Plan

			a family is not meeting the minimum of 15 hours during scheduled session time, program staff will meet with them to help fulfil the required 15 hours.		
Risk Level of Youth	5 0	Out of program control	None at this tim	N/A	Prevention Program serving lower risk Youth

This Plan is approved by: Deeanna Hale-Holland

☐ Yes ☐ No

Program Manager Name & Signature Date



12-15-21

Plan presented to JCPC

Date

Brunswick County FY22-23

Funded Program Descriptions

Providence Home

Brunswick County Providence Home is a temporary shelter for youth ages 10-17 which provides group home care and counseling services for a maximum of 90 days for juveniles who, due to an emergency, high-risk or crisis situation cannot remain with their families.

Guiding Good Choices/STEP

Guiding Good Choices (GGC) is a program that provides parents skills to strengthen and clarify family expectations for behavior, enhance the conditions that promote bonding within the family and teach skills that allow children to resist drug use successfully. Systematic Training for Effective Parenting (STEP) is an evidence-based skills training for parents on how to handle misbehavior, discouragement, discipline, and the problems that face every parent-teen relationship.

Teen Court

Teen Court - Diversion Program Teen Court 13th District provides diversion from juvenile court where trained adult and youth volunteers act as court officials to hear complaints. Sentence recommendations are made as appropriate for offenses including community service, restitution, Peer Circle attendance, parenting classes, apology letter, future Teen Court jury duty, no further criminal charges, online drug classes and school attendance/satisfactory performance.

Restitution

This type of program provides opportunities for juveniles to be accountable for their actions to the community and/or victim(s) through performing supervised community service work and/or a monetary payment within the timeline stipulated in the court order, terms under a Teen Court/Peer Court agreement, or diversion contract, through direct supervision of program staff.

Coastal A.R. T

Coastal Aggression Replacement Training is a multi-modal 10-week class for youth who have moderate to serious interpersonal problem behaviors, and who as a result, have chronic suspension, expulsions, truancy, or absences from school, and/or who maintain company with negative or delinquent peers and/or who may need further mental health intervention. This program will also address non-physical aggressive behaviors related to bullying behavior, teasing, and electronic media aggression.

Juvenile Crime Prevention Council Certification

Fiscal Year: 22-23

County: Brunswick	Date:
<p>G.S. 143B-853 allows for a 2-year funding cycle for programs that meet the requirements of the statute and have been awarded funds in a prior funding cycle. Indicate below if the JCPC plans to allow for a 1-year or 2-year funding cycle.</p> <p style="text-align: center;">(Check 2-year if the JCPC has a mixture of 1-year and 2-year funding.)</p>	
1-Year Funding: FY 22-23	2-Year Funding: FY and FY

CERTIFICATION STANDARDS

STANDARD #1 - Membership

- | | |
|---|------------|
| A. Have the members of the Juvenile Crime Prevention Council been appointed by county commissioners? | <u>Yes</u> |
| B. Is the membership list attached? | <u>Yes</u> |
| C. Are members appointed for two-year terms and are those terms staggered? | <u>Yes</u> |
| D. Is membership reflective of social-economic and racial diversity of the community? | <u>Yes</u> |
| E. Does the membership of the Juvenile Crime Prevention Council reflect the required positions as provided by N.C.G.S. §143B-846? | <u>No</u> |

If not, which positions are vacant and why?

Vacant positions include, Police Chief, Member of Faith Community, two members under 21, and Member of the Business Community. These positions have been difficult to fill due to conflicts in schedules and interest. Multiple advertisements have been placed in local papers.

STANDARD #2 - Organization

- | | |
|--|------------|
| A. Does the JCPC have written Bylaws? | <u>Yes</u> |
| B. Bylaws are <input type="checkbox"/> attached or <input checked="" type="checkbox"/> on file (Select one.) | |
| C. Bylaws contain Conflict of Interest section per JCPC policy and procedure. | <u>Yes</u> |
| D. Does the JCPC have written policies and procedures for funding and review? | <u>Yes</u> |
| E. These policies and procedures <input type="checkbox"/> attached or <input checked="" type="checkbox"/> on file. (Select one.) | |
| F. Does the JCPC have officers and are they elected annually? | <u>Yes</u> |

JCPC has: ☒ Chair; ☒ Vice-Chair; ☒ Secretary; ☒ Treasurer.

STANDARD #3 - Meetings

- | | |
|--|------------|
| A. JCPC meetings are considered open and public notice of meetings is provided. | <u>Yes</u> |
| B. Is a quorum defined as the majority of membership and required to be present in order to conduct business at JCPC meetings? | <u>Yes</u> |
| C. Does the JCPC meet six (6) times a year at a minimum? | <u>Yes</u> |
| D. Are minutes taken at all official meetings? | <u>Yes</u> |
| E. Are minutes distributed prior to or during subsequent meetings? | <u>Yes</u> |

Juvenile Crime Prevention Council Certification (cont'd)

STANDARD #4 - Planning

- | | |
|---|------------|
| A. Does the JCPC conduct a minimum of biennial planning process which includes a needs assessment, monitoring of programs and funding allocation process? | <u>Yes</u> |
| B. Is this Annual or Biennial Plan presented to the Board of County Commissioners and to DPS? | <u>Yes</u> |
| C. Is the Funding Plan approved by the full council and submitted to Commissioners for their approval? | <u>Yes</u> |

STANDARD #5 - Public Awareness

- | | |
|--|------------|
| A. Does the JCPC communicate the availability of funds to all public and private non-profit agencies which serve children or their families and to other interested community members? (X) RFP, distribution list, and article attached) | <u>Yes</u> |
| B. Does the JCPC complete a minimum of biennial needs assessment and make that information available to agencies which serve children or their families, and to interested community members? | <u>Yes</u> |

STANDARD #6 – No Overdue Tax Debt

- | | |
|--|------------|
| A. As recipient of the county DPS JCPC allocation, does the County certify that it has no overdue tax debts, as defined by N.C.G.S. §105-243.1, at the Federal, State, or local level? | <u>Yes</u> |
|--|------------|

Briefly outline the plan for correcting any areas of standards non-compliance.

The membership committee continues to look and try new strategies to recruit for vacant positions on the JCPC Board. Advertisements will run in local newspapers and/or social media to generate interest.

Having complied with the Standards as documented herein, the Juvenile Crime Prevention Council may use up to \$15,500 of its annual Juvenile Crime Prevention fund allocation to cover administrative and related costs of the council. Budget pages (sections VI and VII) printed from NCALLIES detailing the expenditure's must be attached to this certification.

The JCPC Certification **must be received by DPS by June 30th annually.**

**▲ JCPC Administrative Funds
SOURCES OF REVENUE**



DPS JCPC

Only list requested funds for
JCPC Administrative Budget.

	<u>\$9,100</u>
Local	<u> </u>
Other	<u> </u>
Total	<u>\$9,100</u>

John E. Manning
JCPC Chairperson

05/06/2022
Date

Chairman, Board of County Commissioners

Date

DPS Designated Official

Date

Juvenile Crime Prevention Council Certification (cont'd)



Brunswick

County

FY 22-23

Instructions: N.C.G.S. § 143B-846 specifies suggested members be appointed by county commissioners to serve on local Juvenile Crime Prevention Councils. In certain categories, a designee may be appointed to serve. Please indicate the person appointed to serve in each category and his/her title. Indicate appointed members who are designees for named positions. Indicate race and gender for all appointments.

Specified Members	Name	Title	Designee	Race	Gender
1) School Superintendent or designee	Meredith Lloyd	School Counselor	<input checked="" type="checkbox"/>	W	F
2) Chief of Police or designee			<input type="checkbox"/>		
3) Local Sheriff or designee	T.K. Nowell	BCSO 1st Sergeant Impact Unit	<input checked="" type="checkbox"/>	W	F
4) District Attorney or designee	Shirley Smircic	Asst. DA	<input checked="" type="checkbox"/>	W	F
5) Chief Court Counselor or designee	Marsha Rogge	BC Chief Court Counselor Juvenile Services	<input type="checkbox"/>	W	F
6) Director, Local Management Entity/Managed Care Organization (LME/MCO), or designee	Holly Niebauer	Trillium System of Care Coordinator	<input checked="" type="checkbox"/>	W	F
7) Director DSS or designee	Catherine Lytch	DSS Director	<input checked="" type="checkbox"/>	W	F
8) County Manager or designee	Rich Ohmer	Social Work Program Manager	<input checked="" type="checkbox"/>	W	M
9) Substance Abuse Professional	Raymond Wood	Substance Abuse Professional		B	M
10) Member of Faith Community					
11) County Commissioner	Mike Forte	County Commissioner		W	M
12) Two persons under the age of 21, or one person under the age of 21 and one member of the public representing the interests of families of at-risk juveniles					
13) Juvenile Defense Attorney	Jennifer McCrea	Attorney		W	F
14) Chief District Judge or designee	Pauline Hankins	District Court Judge	<input type="checkbox"/>	B	F
15) Member of Business Community					
16) Local Health Director or designee	Travis Greer	Health Services Educator	<input checked="" type="checkbox"/>	W	M
17) Rep. United Way/other non-profit	Resea Willis	President, BHO		B	F

Juvenile Crime Prevention Council Certification (cont'd)

18) Representative/Parks and Rec.	Melinda Johnson	Marketing and Community Events Coordinator		W	F
19) County Commissioner appointee	Bonnie Jordan	CIS Director		W	F
20) County Commissioner appointee	Erin Rutkowski	BCS Social Worker		W	F
21) County Commissioner appointee	John Manning	Retired		W	M
22) County Commissioner appointee	Lavar Marlowe	Reverend		B	M
23) County Commissioner appointee	Maxine Elliott	President, Elliott Consultanting		W	F
24) County Commissioner appointee	Nicole Smithers	Easterseals UCP		W	F
25) County Commissioner appointee	Sharon Flucker	BCS Behavior Specialist		W	F

Corrective Action Plan

Brunswick County FY 22-23 JCPC Certification Standards

STANDARD #1-Membership –(NCGA 143B-846)

- The Brunswick County JCPC has several positions as provided by NCGA 143B-846 not filled for FY 22-23. The following positions are not filled at this time which are:
 1. Member of the Faith Community
 2. Police Chief or Designee
 3. Member of the Business Community
 4. Two persons under the age of 21

Corrective Action: The membership committee is currently looking for new strategies to actively recruit for these vacant positions on the JCPC Board. Advertisements for vacant positions will run in local newspapers and/or social media to generate interest for vacant positions.

SECTION VI: BUDGET NARRATIVE			
JCPC Administration		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
190	Professional Services Contract for JCPC Coordinator (\$400.00 per month X 12 months)	\$4,800	
220	Food Expense for JCPC meetings (4 x 137.50) and funding (\$125) and monitoring (\$125) committee meetings	\$800	
260	Office Supplies and Materials	\$500	
370	JCPC Advertisement for the Annual JCPC Request for Proposal	\$3,000	
TOTAL		\$9,100	

Job Title	Annual Expense Wages	Annual In Kind Wages
TOTAL		

SECTION VII**Program:** JCPC Administration**Fiscal Year:** FY 22-23**Number of Months:** 12

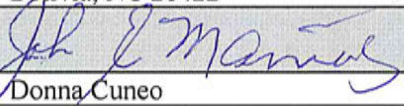

	Cash	In Kind	Total
I. Personnel Services	\$4,800		\$4,800
120 Salaries & Wages			\$0
180 Fringe Benefits			\$0
190 Professional Services*	\$4,800		\$4,800
*Contracts MUST be attached			
II. Supplies & Materials	\$1,300		\$1,300
210 Household & Cleaning			\$0
220 Food & Provisions	\$800		\$800
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$500		\$500
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$3,000		\$3,000
310 Travel & Transportation			\$0
320 Communications			\$0
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising	\$3,000		\$3,000
380 Data Processing			\$0
390 Other Services			\$0
IV. Fixed Charges & Other Expenses			\$0
410 Rental or Real Property			\$0
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges			\$0
V. Capital Outlay			\$0
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$9,100		\$9,100

FY 22-23 Brunswick County JCPC Coordinator Contract for Professional Services

4. Responsible for scheduling JCPC meetings times and location via emails/mailling letters at the request of the JCPC Chair and/or Vice-Chair.
5. Responsible for public meeting notice in the local media outlets prior to the meetings or other duties assigned by the JCPC Chair/Vice-Chair.

Subcommittee Duties/Responsibilities

1. Responsible for assisting in facilitating and coordination of the submission and/or development of the JCPC Annual County Plan; JCPC Program Monitoring, Program Agreements; and any other duties according to the NCDPS Division of Adult Correction and Juvenile Justice and JCPC Annual Task Calendar.
- B. Responsible for assisting with data collection and data base management of JCPC data
- C. Responsible for the coordination of evaluation of JCPC programs with the monitoring committee for JCPC program monitoring and submit reports to NCDPS Area Office.
- D. Facilitate new initiatives released by the NCDPS
- E. The JCPC Coordinator agrees to return any JCPC equipment that was distributed in order to carryout administrative duties back to the JCPC Chair/Board upon termination of the contract within 7 days of termination of the contract. The JCPC Coordinator understands that failure to return JCPC equipment may result in criminal prosecution.
- F. Collaborate with:
- A. The JCPC Chairperson
 - B. The regional Area Consultant of the NCDPS
 - C. The Chief Court Counselor for the Judicial Court District
 - D. Program providers; committee members and other seeking to address improvements and needs in program services

Program Administrator or Authorized Agent Name and Title:	John E. Manning, JCPC Chair		
(Agency)	Brunswick County Juvenile Crime Prevention Council (JCPC)		
Mailing Address:	PO Box 249		
	Bolivia, NC 28422		
Signature:		Date:	5-3-2022
Contractor Name:	Donna Cuneo		
(Contractor)			
Mailing Address:	122 NW 22 nd Street Oak Island, NC 28465		
Signature:		Date:	5-4-22
Contractor Social Security Number:	on file		

**BYLAWS OF
Brunswick County Juvenile Crime
Prevention Council**

**Revised
March 15, 2018**

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ARTICLE I

Name and General Purpose

Section 1. Name

Brunswick County Juvenile Crime Prevention Council (JCPC)

Section 2. General Purpose (G.S. 143B-845)

The intent for the Brunswick County Juvenile Crime Prevention Council is to prevent juveniles who are at risk from becoming delinquent juveniles. North Carolina General Statute (143B-845) mandates that the Brunswick County Board of Commissioners appoint a local JCPC. The primary intent of the legislation is to develop community-based alternatives to youth development centers and to provide community-based delinquency, substance abuse, and gang prevention strategies and programs. Additionally, it is the intent of the General Assembly to provide non-institutional dispositional alternatives that will protect the community and the juveniles. These programs and services shall be planned and organized at the community level and developed in partnership with the State.

ARTICLE II

Membership, Terms of Appointment, Vacancies, Removal, JCPC New Member Orientation

Section 1 Membership (G.S. 143B-846)

North Carolina General Statute directs that the JCPC shall consist of not more than 26 members. The Brunswick Board of County Commissioners shall modify the JCPC membership as necessary to ensure that council members reflect the racial and socioeconomic diversity of the community and to minimize potential conflicts of interest by members. The 26 members should include, if possible, the following:

1. The Local school superintendent, or that person's designee;
2. A Chief of Police in the county;
3. The Local Sheriff, or that person's designee;
4. The District Attorney, or that person's designee;
5. The Chief Court Counselor or that person's designee;
6. The Director of area mental health, developmental disabilities, and substance abuse authority, or that person's designee;
7. The Director of the county Department of Social Services, or consolidated human services agency, or that person's designee;
8. The County Manager; or that person's designee;
9. A Substance Abuse Professional;
10. A Member of the Faith Community;
11. A County Commissioner;
12. Two persons under age 18, one of whom is a member of the State Youth Council;
13. A Juvenile Defense Attorney;
14. The Chief District Court Judge; or a judge designated by the chief district court judge;
15. A member of the business community;
16. The local Health Director; or that person's designee;
17. A Representative from the United Way or other nonprofit agency;
18. A Representative of local parks and recreation program;

NOTE: Up to seven members of the public to be appointed by the County Board of Commissioners. The Board of County Commissioners shall modify the Council's membership as necessary to ensure that the Council members reflect the racial and socioeconomic diversity of the community and to minimize potential conflicts of interest by members.

19. Member of Public appointed by County Commissioners
20. Member of Public appointed by County Commissioners
21. Member of Public appointed by County Commissioners
22. Member of Public appointed by County Commissioners
23. Member of Public appointed by County Commissioners
24. Member of Public appointed by County Commissioners
25. Member of Public appointed by County Commissioners

Section 2 Terms of Appointment (G.S. 143B-847)

Members appointed by the Brunswick County Board of Commissioners shall be broadly representative of the County and shall be appointed for a two-year term. Members may be reappointed. One-half of the Council's membership shall assume their positions on even-numbered years while the remaining half shall

assume their positions on the odd-numbered years, thus affording continuity to the functions of the council.

Section 3 Vacancies (G.S. 143B-848)

Appointments to all vacancies shall be for the remainder of the former member's term. Upon vacancies on the Council, the Membership Committee Chair and Membership Committee will make recommendations to the Council for approval of a replacement(s) of the vacant seat(s) for a majority vote by the Council..

Section 4 Removal (G.S. 143B-848)

Members shall only be removed for misfeasance, malfeasance, or nonfeasance as determined by the Board of County Commissioners. A member may also be removed from the Council due to poor meeting attendance and/or lack of participation upon the recommendations from the Membership Committee Chair and Membership Committee for a majority vote of the Council.

1. Poor Meeting Attendance and/or lack of Participation:

Attendance is expected and required. Council members that have four consecutive meeting absences without written notice, will be recommended by the Membership Committee for removal from the council due to poor attendance. Each council member is to submit in writing via letter or email to the JCPC chair or coordinator their conflict for not attending a monthly meeting. A warning letter will be sent after two missed meetings, and then a final letter will be sent after the fourth absence terminating member to the JCPC.

Section 5 JCPC New Member Orientation

New JCPC member's orientation may be held in August but no later than September with the assistance of the JCPC Area Consultant.

ARTICLE III **Powers and Duties of JCPC**

As set forth in NCGS 143B-851 the duties and powers of the Juvenile Crime Prevention Council are as follows:

1. Review annually the needs of juveniles in the county who are at risk of delinquency or who have been adjudicated undisciplined or delinquent and the resources available to address those needs. In particular, each County Council shall assess the needs of juveniles in the county who are at risk or who have been associated with gangs or gang activity, and the local resources that are established to address those needs.
2. Develop and advertise a request for proposals (RFP) process and submit a written plan of action for the expenditures of juvenile sanctions and prevention funds to the Board of County Commissioners for approval. Upon the county's authorization, the plan shall be submit to the Division for final approval and subsequent implementation.

3. Ensure appropriate intermediate dispositional options are available and prioritize funding for dispositions of intermediate and community level sanctions for court adjudicated juveniles.
4. Perform the following functions on an ongoing basis:
 - a) Assess the need of juveniles in the community, evaluate the adequacy of resources to meet those needs, and develop or propose ways to address unmet needs.
 - b) Evaluate the performance of juvenile services and programs in the community. The Council shall evaluate each funded program as a condition of continued funding.
 - c) Increase public awareness of the causes of delinquency and of strategies to reduce the problem.
 - d) Develop strategies to intervene and appropriately respond to and treat the needs of juveniles at risk of delinquency through appropriate risk assessment instruments.
 - e) Provide funds for services for treatment, counseling, or rehabilitation for juveniles and their families. These services may include court-ordered parenting responsibility classes.
 - f) Plan for the establishment of a permanent funding stream for delinquency prevention services
 - g) Develop strategies to intervene and appropriately respond to the needs of juveniles who have been associated with gang activity or who are at risk of becoming associated with gang activity.

ARTICLE IV **Elections of Officers**

Section 1 Elections of Officers (G.S. 143B-846)

The members of the County Council shall elect annually the chair and vice-chair.

All officers shall be elected by the Council during the meeting held in June of each year. All newly elected officers will begin their term and duties effective on the first day of the new fiscal year. All officers shall hold office for the term of one year, with a maximum of three consecutive terms. Members may be reelected to the Executive Committee after one term off of the committee before being reappointed. Any of the officers may be dismissed at any time during his or her term by a majority vote of the Council.

ARTICLE V **Duties of Office**

Section 1 Duties of Office

CHAIR

The Chair shall:

- a) Preside at all meetings of the Council;
- b) Enforce these Bylaws and see that all orders and resolutions of the JCPC are carried out;
- c) Perform all the duties incidental to his or her office, and which are required by law, and generally, to see that the Officers perform their duties;
- d) Present at each meeting of the Council a report of the condition of the business of the Council;
- e) Cause to be called regular and special meetings of the Council in accordance with these Bylaws;
- f) Execute conveyances, contracts and agreements as authorized by the Council;
- g) Perform and attend to other duties and functions as may be directed by the Board of Directors.

- h) Annually appoint Committee Chairs and membership.
- i) Present an annual report to the Board of Commissioners.

VICE-CHAIR

The Vice-Chair shall:

- a) Perform the duties of the Chair in the Chair's absence or disability; and
- b) Perform such additional duties and functions as may be directed by the Council.

SECRETARY/JCPC COORDINATOR

The Secretary/JCPC Coordinator shall:

- a) Record Meeting minutes
- b) Assist the Chair with any other duties as requested of the Chair.

ARTICLE VI

Conflict of Interest Policy

Section 1 Conflict of Interest Policy (NCGS 14-234)

- A) Each Council member must disclose in writing the existence, nature and extent of any potential or actual conflict of interest using the Conflict of Interest Disclosure Form (DJJDP 13 001c Form) at the beginning of each new fiscal budget year or upon notice of conflict of interest. This form is to be completed and filed with the JCPC Chairperson, the County Finance Officer, and the County Manager as soon as the conflict becomes known. The JCPC Chairperson has the discretion of either calling a meeting regarding the conflict of interest; or the real or perceived conflict shall be conveyed at the next scheduled meeting.
- B) Any member of the JCPC who may, through his or her agency, receive funds as a result of a motion before the Council, or may otherwise benefit financially from a motion before the Council, may have a conflict of interest between his or her role with that agency, and as a member of the Council, and may be prohibited from participating in the discussion, the motion, and likewise prohibited from voting on such motion.
- C) When such an item is the subject of a motion before the Council, and is opened for discussion, those members of the Council who acknowledge such a conflict of interest shall identify themselves and state their intention to abstain. Such members may be requested to leave the room during the deliberations and vote. If any member or members of the Council have removed themselves as a result of such conflict of interest related to a specific motion, it shall be the responsibility of the Chair to ensure that only such agenda item is discussed and acted upon in that person's absence.
- D) In the event a participating member of the Council perceives that a conflict exists with a member of the Council who has not voluntarily identified himself or herself, the Council member may bring such conflict to the attention of the Council and request that individual to abstain and to remove himself. If there is a dispute as to whether or not the circumstances present a conflict of interest, the Chair shall rule on whether or not the Council member in question has an actual conflict of interest and shall be permitted to vote and participate in the deliberations. The Chair shall have the option of ruling that the member whose vote is in dispute shall be entitled to vote

under challenge, such ballot and dispute to be resolved only in the event the challenged ballot is determinative of the outcome of the vote.

ARTICLE VII

Planning Process

Section 1 Planning Process

The JCPC shall work toward the development of a comprehensive continuum of needed services for the juveniles in their community. The JCPC shall conduct and complete its planning process in December and no later than January 31st. The following is part of the planning process:

- A) Risk Factor Assessment: The JCPC shall identify and prioritize risk factors that increase the likelihood of delinquency, through the collection and analysis of community data.
- B) Resource Assessment: The JCPC shall identify existing resources and gaps in or barriers to needed services as they relate to County risk factors.
- C) Needed Services: The JCPC shall identify and prioritize needed services based on risk factors and resource assessments.
- D) Strategies and Outcomes: The JCPC shall establish goals for reducing or preventing delinquency and shall develop strategies to achieve desired outcomes.

ARTICLE VIII

Executive Committee, Membership/Nominations Committee, Funding Committee, Monitoring Committee, Community Assessment Committee, By-Law Committee

- a) The Executive Committee shall consist of the Chairman, Vice Chairman, past Chairman, and Secretary. The Executive Committee is empowered to act as necessary between meetings of the Council and to facilitate strategic planning and fiscal management issues. Among its duties the committee shall plan for establishment of permanent funding streams for delinquency prevention and prepare budget/fiscal reports to be approved by the Council and forwarded to the Department of Juvenile Justice and Delinquency Prevention.
- b) The Membership/Nominating Committee shall consist of a Committee Chair and at least two members appointed by the JCPC Chair and shall seek candidates to fill vacancies and evaluate effectiveness of JCPC composition, develop strategies to ensure JCPC membership is representative of persons able to ensure the JCPC mission and intent, and monitor attendance of membership.

- c) The Funding Committee shall consist of at least three members appointed by the Chair and duties include, but not limited to reviewing all programs that applied for Juvenile Crime Prevention Council funds through the advertisement of the Request for Proposal for Funding. Duties also include, but not limited to screening and evaluating program agreements and make recommendations to the council for funding effective programs. The Funding Committee shall conduct meetings in February, March and April and make recommendations to the council at no later than the April monthly meeting. The Committee Chair shall be responsible for arranging committee meetings and notifying agencies applying for Juvenile Crime Prevention Council funds.
- d) The Monitoring Committee shall consist of at least three members appointed by the JCPC Chair. The Chair of the Monitoring Committee and Monitoring Committee shall schedule and conduct the Monitoring of JCPC funded programs at least once per fiscal year, before January 31st. The Chair of the Monitoring Committee shall submit a written report to the Council of its monitoring findings of the JCPC Programs and present recommendations to the Council for a majority vote of approval.
- e) The Community Assessment Committee shall consist of at least three members appointed by the JCPC Chair. The Chair of the Community Assessment shall conduct meetings with its committee in assisting with collecting and gathering data of documentation of risk factors, documentation of services available to meet prioritized risk factors and assessment in gap issues and barriers to needed services; and documentation of prioritized needed interventions.
- f) By-Laws Committee shall consist of at least three members appointed by the JCPC Chair. Duties include reviewing the JCPC By-Laws annually and addressing any needs for changes and to ensure that By-Laws are in compliance to the JCPC Operations Policy of the Department of Juvenile Justice and Delinquency Prevention.
- g) Public Relations Committee shall consist of two members appointed by the JCPC Chair. This committee shall be responsible for JCPC promotional publicity in all aspects of the media, i.e. local newspapers, local radio stations, TV, etc. The committee will work with the various other committees of the JCPC and assist and support these committees in the promotion of their activities if requested.

The JCPC may appoint from their members or from among other persons as the Council sees fit, one or more ad hoc or advisory committees at any time. The members of such committees serve at the pleasure of the JCPC and shall advise and aid the Council. Each ad hoc committee is subject to approval of the JCPC, and its prescribed rules and regulations to conduct meetings and business.

ARTICLE IX

Regular Meetings, Special Meetings, Notice of Intentions to Attend, Quorum, Parliamentary Rules, Manner of Acting, Informal Action by Directors, Compliance with State Requirements

Section 1 Regular Meetings

The Council shall meet at least bi-monthly at times and dates designated by the Chair, through a written call of the majority of Council members, or upon resolution of the Council. The annual meeting of

the Council shall be held each year in June or at such other times as the Council may fix, for the purpose of electing directors and officers and for the transaction of other business.

- A. Frequency: The Council shall meet at least bi-monthly and more when necessary to work towards JCPC goals and to accomplish JCPC tasks.
- B. Open Meetings: As a Council of local county government (public body), the JCPC shall abide by the open meetings statutes (NCGS 143-318.9-18); therefore, public notice of JCPC meetings are required.
- C. Confidentiality: As a Council, confidentiality of all juveniles and their families shall be maintained. No juvenile receiving services from the Department shall be identified during a meeting.
- D. Record Keeping: The JCPC shall keep accurate minutes, either written or audio recorded, of all public meetings, including any closed sessions and provide copies to the Office of the County Manager.

Section 2 Special Meetings

The times, dates, and places of special meetings of the Council may be set at the call of the Chair, upon written call by the majority of Council members, or upon resolution of the Council. Notice shall be given by the usual means of communication with at least 24 hours' notice prior to a special meeting being called.

Section 3 Quorum

No official business can be conducted unless a quorum is present. A quorum shall be one half of the active membership plus one member. A majority vote of the quorum is required for the passing of a motion. A quorum may be established at any time of meeting. However, for the purposes of accepting the meeting agenda and prior meeting minutes and adjournment, a vote by the majority at the meeting is allowed for such purposes.

Section 4 Parliamentary Rules

All meetings shall be conducted in an open, orderly, and fair manner, and Robert's Rules of Order, as revised, shall apply to all deliberations.

Section 5 Manner of Acting

Except as otherwise provided by Bylaws or law, all matters before Council shall be decided by a majority vote of the members present at a meeting, at which a quorum exists.

Section 6 Compliance with State Requirements

So long as the Council manages/approves funding from the State of North Carolina, it shall conduct its operations, including its meetings, in a manner comparable to Article 33C of Chapter 143 of the North Carolina Statutes (the Open Meeting Law), and Chapter 132 of the North Carolina General Statutes (the Public Records Law). In compliance with the Open Meeting Law this council will give members of the public an opportunity to speak at our public meetings. However, the time allotment will be limited to three minutes per person, not to exceed a total of fifteen minutes. "The North Carolina Open Meetings Law gives "any person" the right to attend an official meeting of a public body, with exceptions for closed sessions discussed below. North Carolina law does not limit access to meetings to a specific category of people or a profession, such as "the traditional press." **Anyone** may attend. The right to attend official meetings does not include a right to comment or participate.

As a matter of practice, however, public bodies may give the public an opportunity to speak at meetings. The presiding officer of a public body may direct a person to leave a meeting if he or she interrupts, disturbs, or disrupts an official meeting. If the person creating a disturbance refuses to leave, the state may charge him or her with a misdemeanor.” 143-318.17. Disruptions of official meetings. A person who willfully interrupts, disturbs, or disrupts an official meeting and who, upon being directed to leave the meeting by the presiding officer, willfully refuses to leave the meeting is guilty of a Class 2 misdemeanor. (1979, c. 655, s. 1; 1993, c. 539, s. 1028; 1994, Ex. Sess., c. 24, s. 14(c).)

ARTICLE X

Funding Policy

Section 1 Funding Policy

- A. The JCPC shall develop and distribute a Request for Proposals (RFP) to solicit applications for funding no later than January 31st. The Request for Proposals shall include the following:
 - a. Prioritization of risk factors
 - b. Prioritization of needed dispositional options
 - c. Application format and location (where it can be obtained)
 - d. Application deadline and submission details
 - e. Location where additional information and technical assistance can be obtained regarding questions about the RFP.
 - f. Total amount of available funds and matching requirements
- B. The JCPC Chair shall distribute the Request for Proposals to agencies and shall publish locally, allowing a minimum of 30 days from the first publication to the due date of application.
- C. Upon submission of the RFP by the deadline date, the JCPC Chair will forward all applications for funding to the Chair of the Funding Committee.
 - a. The Funding Committee Chair will schedule Funding Committee meetings in February and/or March and/or April to evaluate the applications for funding.
 - b. The Funding Committee Chair shall contact the agency(s) that submitted applications for funding to attend a Funding Committee meeting to explain and discuss their proposal.
 - c. Upon recommendations of the Funding Committee, the Funding Committee Chair shall submit the Funding Committee’s recommendations to the JCPC for a majority vote by the Council at the April meeting. The Funding Committee Chair shall notify in writing agencies that have been recommended for funding for the upcoming fiscal year to attend the monthly JCPC meeting to do an oral/written presentations before the Council. The Funding Committee Chair shall submit written notification to those agencies that submitted applications for funding but were not recommended for funding advising them of their not being recommended for funding.
 - d. The JCPC Chair after approval by the full Council shall submit a funding proposal for the upcoming fiscal year to the Board of County Commissioners for their approval no later than April 30th.

ARTICLE XI

Appeal Process

If a program representative disagrees with a funding decision they can appeal to the Executive Committee. For the appeal, the Executive Committee shall be composed of the following: Area Consultant, Chairperson, Vice Chairperson, Past Chairperson, and Secretary.

Upon hearing from the appellant if the committee feels there is good reason and/or probable cause the appeal will go before the County Commissioners.

For the appeal process if any member of the Executive Committee is associated with the agency that is appealing, they will be excluded in the decision making

ARTICLE XII

Agents, Representatives and Employees

The Council may appoint such agents, representatives and employees of the Council with such powers and to perform such acts or duties on behalf of the Council, as the Council may deem appropriate and in the best interest of the Corporation.

ARTICLE XIII

Period of Accounting and Reporting

The fiscal year shall begin on July 1 and shall end on June 30 of the next calendar year.

ARTICLE XIV

Amendments

Within the parameters of the NC General Statutes which establish and define the JCPC the Council shall have power to make, alter, amend and repeal the Bylaws by affirmative two-thirds vote of the Council then serving, provided that such action is proposed at a regular or special meeting of the Council and adopted at a subsequent regular or special meeting, except as otherwise provided by law. The text of all amendments and charges shall be included in the notice of each such meeting.

ARTICLE XV

JCPC Certification Process

Section 1 JCPC Certification

1. The JCPC shall submit a request for Certification annually. The JCPC Certification (Form JCPC/OP 002) provides verification that the JCPC has completed its legislatively mandated responsibilities including:
 - a) Membership: Positions are filed and appointed by the County Commissioners with staggered terms;
 - b) By-Laws: The JCPC has current by-laws;
 - c) Policies and Procedures: The JCPC has written policies and procedures for funding of programs and conflict of interest;

- d) Leadership: The JCPC has a Chair and Vice-Chair at a minimum;
 - e) Minutes: Meeting minutes are recorded and maintained;
 - f) Meetings: The JCPC meets at least bi-monthly and a majority of the members is required to conduct business;
 - g) Planning: The JCPC completes or updates the annual plan and presents it to their County Commissioner;
 - h) Program Monitoring and/or Evaluation: The JCPC monitors and evaluates all funded programs;
 - i) Media and Request for Proposals: The JCPC communicates through the media and by written Request for Proposals the availability of funding to all public and private non-profit agencies and interested community members that serve at-risk children and their families.
 - j) Public Awareness: The JCPC announces meeting in advance to the public and makes the community aware of the results of the planning process;
 - k) Risk Factor Assessment: The JCPC documents prioritization of risk factors;
 - l) Comprehensive Strategy Assessment: The JCPC documents services available to meet prioritized risk factors and an assessment of gaps issues and barriers to needed services;
 - m) Needed Interventions: The JCPC documents the prioritized, needed interventions;
 - n) Outcomes and Strategies: The JCPC reviews juvenile justice data and develops specific outcomes and strategies for implementation;
 - o) Funding: The JCPC Annual Plan includes the Funding Plan and descriptions of funded and non-funded programs.
2. To apply for certification, each JCPC shall complete an Application for Certification, which is available to through the Department of Juvenile Justice and Delinquency Prevention.
 3. The completed Application for Certification shall be signed by the Council's Chairperson, and the Chairperson of the Board of County Commissioners or County Finance Manager and forwarded to the Department no later than June 30 of each year.

Brunswick County Juvenile Crime Prevention Council
August 19, 2021, Meeting Minutes

Due to Covid-19 restrictions, the meeting was held thru WebEx

I. CALL TO ORDER:

Meeting called to order by Chairman John Manning. There were 14 voting members present at the meeting. Quorum was met. Members excused from the meeting – Judge Pauline Hankins, Erin Rutkowski, Sam Davis, Catherine Lytch.

II. PUBLIC COMMENT:

T.K. Nowell attended a Cultural Arts Center meeting in Leland, where a young man who writes articles called “The Teen Scene” is interested in presenting at one of our council meetings. He does publications for teenagers in which the JCPC could possibly advertise one of our programs. T.K. will reach out to him with JCPC contact information.

III. APPROVAL OF MINUTES:

Mike Forte made a motion to approve the June minutes as written. Marsha Rogge seconded the motion. The motion passed unanimously by verbal vote.

IV. PROGRAM REPORTS for July 2021:

1. Teen Court:

Bonnie Jordan reporting for Sam Davis for the month of June, Teen Court had a beginning count of three, two new admissions, no completions, no terminations, and an ending count of five. Two new cases, one was for assault and the other possession of marijuana. Still using contract system because students are not back in courtroom due to Covid. For July, beginning was 5, one new admission, three successful completions, no terminations, ending count of three. New admission was for speeding.

2. Providence Home:

Warren Mortley reported beginning the month at zero and admitted two at the request of DSS. First was a 16- year- old young lady due to tragedy in family. Second, was from allegations of improper behavior in the home. Discharged one and ended month with one.

3. Restitution:

Lois Jackson reported that they started out with 8, had two intakes, totaling 10. Completed 4 and now left with 6 children in the program. Started inside projects due to high temperatures outdoors. Completed work on raised bed projects and working on restitution garden.

4. GGC & STEP:

Erin Ditta reported they had a beginning count of three, zero admissions and zero terminations. Two parents did not participate in last round due to work schedule issues that were resolved. Continuing to hold program virtually but have options with the school to use their space on as-needed basis. Updated flyer to come out soon, also a list of multiple agencies, church groups, etc. to expand their reach to meet referral participation rate.

5. Coastal ART:

Kristina Clemmons reports that because school has not started back, they will go back in all middle schools when all kids are adjusted in September.

V. COMMITTEE REPORTS:

Membership Report by Meredith Lloyd: The GAL office has reached out to join the council as a public member until their role is established into a vacant position. Karen Carnes (GAL representative) was present at today's meeting.

Annual Calendar comment by Maxine Elliott: The annual calendar that was sent out to all members will give a heads up to everyone regarding monthly events.

VI. TREASURER'S REPORT.:

Donna Cuneo reported that \$375.00 has been posted so far, with a balance of \$7,125.00.

VII. UPDATES FROM DJJ:

Marsha Rogge reports that looking back at the last five fiscal years, our numbers were high with 457 complaints that were delinquent charges and disciplinary involving 220 children. We have dropped the last four years drastically. This past 2020-21 fiscal year, there were 285 charges involving 121 children, cutting those numbers in half. Meeting with Teen Court and Coastal ART to keep kids out of the court system. Also, meeting with school based social workers and counselors, SRO for consultation, and GGC & STEP.

VIII. UPDATES FROM TRILLIUM:

Dena Hamilton reports as far as Medicaid Transformation, Trillium was awarded a Tailored plan contract with Go Live July 2022. Dena has been reassigned to another county transitioning out of Brunswick and Columbus counties. She will continue to serve until another person is assigned.

IX. COMMENTS FROM CHAIR:

John Manning thanked everyone who joined the meeting today. Expectations to meet in person are still pending. Reminder to get your signed Conflict of Interest forms in as soon as possible.

X COMMENTS FROM CONSULTANT:

Lance Britt reporting from attending the Restorative Justice Conference in Concord. Teen Court's pilot project of driving offenses were discussed and will be presented by Sam Davis at next meeting. Final Accounting was due August 2nd and he has received all reports. Upcoming years will be using August 15 as the final accounting due date. Discussed SPETH scores, lower referrals, and working through the pandemic. The yearly calendar lays out all guidelines and activities that need to be looked at by members and programs. Lance's recent promotion to oversee more counties will change his involvement with Brunswick County, but he will be directly involved until someone else is selected to fill his position.

XI. ADJOURN:

Motion to adjourn was made by Mike Forte, seconded by Nicole Smithers, all in favor.

The next JCPC meeting will be held on September 16, 2021, at 1 pm. Location/virtual meeting will be sent as soon as possible.

Brunswick County Juvenile Crime Prevention Council September 16, 2021, Meeting Minutes

Due to Covid-19 restrictions, the meeting was held thru WebEx

I. CALL TO ORDER:

Meeting called to order by Vice Chairperson Maxine Elliott until Chairman John Manning was available. There were 17 voting members present at the meeting. Quorum was met. Members excused from the meeting – Judge Pauline Hankins.

II. PUBLIC COMMENT:

No public comments.

III. APPROVAL OF MINUTES:

Meredith Lloyd made a motion to approve the August minutes as written. Bonnie Jordan seconded the motion. The motion passed unanimously by verbal roll call vote.

IV. PROGRAM REPORTS for August 2021:

1. Teen Court:

Sam Davis reported that he and Lance Britt were in Charlotte for a Teen Traffic Court presentation and will have a more complete update in September. For August he has no new regular Teen Court referrals, but 6 new referrals for traffic court. Beginning count 3, 6 admissions, 2 terminations leaving a count of 7. Due to Covid 19 and courthouse construction, they are continuing offsite visits to meet defendants and parents for intakes which has increased travel mileage. Tentative start back date fully operational will be in January 2022, on the last Tuesday of the month.

2. Providence Home:

Warren Mortley reported beginning the month of August with one resident, no admissions and discharged that resident. The sixteen- year- old female in DSS custody was discharged successfully and moved into DSS foster care placement. All Covid temperature checks were done per safety guidelines.

3. Restitution:

Lois Jackson reported that for August they had six as the beginning count and three in the program completed, ending count three. Numbers are low with four onsite programs and three offsite programs; and they continue to have on and offsite programs on Saturday 8am to 12 pm. Bob Breen had several offsite programs during the week to ensure students are able to get their hours completed. They are continuing to practice safety guidelines and protocol to assure that they all stay safe. They continue working on raised bed garden and restitution garden making great progress.

4. GGC & STEP:

Erin Ditta reported for August that they had a beginning count of three, no admissions or completions with and ending count of three. Monthly amount spent is in a preliminary amount as reconciliation is not complete. The actual amount will be updated in the next report. A flyer was sent out to the council with the schedule for our next cycle. The GGC/STEP parent program is currently being held virtual, meeting the needs of the parents and youth. The program has computers and mifis available for families

to have access to if needed. Staff are also contacting the families with additional support calls throughout the program cycle. A write up will be provided for the JCPC Area Consultant and the JCPC Board. The program has lower referrals due to Covid, but participation rate at the clients is higher. Staff are working on a referral contact list to reach more families for the program

5. Coastal ART:

No report for August.

V. COMMITTEE REPORTS:

. No reports this month.

VI. TREASURER'S REPORT.:

Donna Cuneo reported that \$750 to date has been spent, with a balance of \$6,750.00.

VII. UPDATES FROM DJJ:

Marsha Rogge reported for August that they met with all the schools' guidance and social workers as well as SRO's. DJJ met with ART and GGC about having a school based court counselor, which is working out and keeping busy. Their connection and collaboration with JCPC programs are working well. Marsha also added the minimum age for charging juveniles will be 10 and up, with exceptions for felonies.

VIII. UPDATES FROM TRILLIUM:

Dena Hamilton wanted to let everyone know they are interviewing for her replacement and may have a new person by next month. She will be transitioning with the new person.

IX. COMMENTS FROM CHAIR:

John Manning informed all that we will be continuing with virtual meetings until January, pending any updates from the Governor.

X COMMENTS FROM CONSULTANT:

Lance Britt wanted to bring the council up to speed with the current situation involving the Teen Court program and their legal arrangement with AOC. AOC is under new leadership and changed their contract review process. Lance discussed the JCPC policy and CIS funds, and that AOC only has authority to contract with government agencies and not non-profits. Based on this finding, CIS is willing to release the Teen Court program to allow another sponsoring agency the opportunity to apply and contract with AOC to facilitate the program. The RFP amount is \$33,413.09 for a new Teen Court program to continue. Questions and discussion from the council on the program was initiated by John Manning. The DA's office has expressed interest to apply as the sponsoring agency. Since the FY22 funding has already been approved for all JCPC Programs, it will make going forward to the county commissioners with approvals for funding plan move quickly.

Melinda Johnson made a motion to move forward with the new Teen Court Program and approve the RFP amount of \$33,413. of JCPC funds to continue Teen Court for the remainder of the year, Maxine Elliott seconded the motion, all in favor by roll call.

Risk and Needs assessments also need to move forward for the November meeting. New Senate bills and laws email will be sent out.

XI. ADJOURN:

Motion to adjourn was made by Meredith Lloyd, seconded by Mike Forte, all in favor.

The next JCPC virtual meeting will be held on October 21, 2021, at 1 pm.

Brunswick County Juvenile Crime Prevention Council

October 21, 2021, Meeting Minutes

Due to Covid-19 restrictions, the meeting was held thru WebEx

I. CALL TO ORDER:

Meeting called to order by Chairman John Manning. There were 13 voting members present at the meeting. Quorum was met. Members excused from the meeting – Judge Pauline Hankins, Marsha Rogge, Sam Davis, Resea Willis, Melinda Johnson, Nicole Smithers.

II. PUBLIC COMMENT:

No public comments.

III. APPROVAL OF MINUTES:

Sharon Flucker made a motion to approve the September minutes as written. Catherine Lytch seconded the motion. The motion passed unanimously.

IV. PROGRAM REPORTS for September 2021:

1. Teen Court:

Bonnie Jordan reported for Teen Court that the September beginning count was 7 with 9 admissions, zero completions and zero terminations with an ending count of 16. Majority were driving offenses. Underspent funds are due to lack of program activity as a result of Covid-19 and that if expenses do not increase to a normal spending level in the coming months a budget amendment may be submitted to adjust project spending for this year. To date, between Brunswick, Bladen and Columbus counties, approximately 44 teens taken the Alive @ 25 Class from May 2021 to September 30, 2021. Sam Davis has set a date of January 25th to return to full operation of Teen Court. The courthouse construction will be slowing down which gives Teen Court the opportunity to train new student volunteers for court proceedings.

2. Providence Home:

Warren Mortley's September report stated a beginning count of zero, one admission, one completion, zero terminations and an ending count of zero. The programming update included a 17- year- old female admitted due to conflict with parents. During her Providence Home residency, she followed the protocol and attended WBHS daily. After 7 days she returned home to parents after a successful stay.

3. Restitution:

Lois Jackson reported that for September the beginning count was 3, two admissions, zero completions and terminations, with an ending count of 5. There are currently two onsite programs and two off-site programs. They are now seeing an increase in participants coming into the program. They are adhering to all CDC requirements and maintaining safety measures due to increase in Covid numbers. All raised beds are cleaned and planted; they are continuing to work on Restitution Garden in preparation for Open House on the 23rd.

4. GGC & STEP:

Erin Ditta reported for the month of September the beginning count was three with one admission, zero completions and zero terminations with an ending count of four. The monthly amount spent is a

preliminary amount as reconciliation is not complete. Actual amount will be updated in next report. The program is being held virtually with progress calls being provided to each family. Lower referrals due to Covid; staff are working on a referral contact list to reach more families for the program. Needs are being met with clients and families.

5. Coastal ART:

Kristina Clemmons for September reported zero beginning count, zero admissions, completions, and terminations: ending with zero. Group is going well at CGMS, working with other schools to schedule groups after the holidays. That group began the first week of October, so numbers were not included as they were not active for the September report. Positive feedback given from Cedar Grove.

V. COMMITTEE REPORTS:

Sharon Flucker reported for the Risk and Needs committee. Sending out an email soon to schedule a meeting with Lance before January.

VI. TREASURER'S REPORT.:

Donna Cuneo reported that \$1,365 to date spent, leaving a balance of \$6,135.00

VII. UPDATES FROM DJJ:

Scott Herrera with DJJ was in attendance today for Marsh Rogge. No updates, just a thank you to all the Programs.

VIII. UPDATES FROM TRILLIUM:

Dena Hamilton informed the council that a new SOC Coordinator with Trillium has been hired. Holly Niebauer will be introduced at the November meeting.

IX. COMMENTS FROM CHAIR:

John Manning thanked the council for attending virtually today. Emails will be sent out with additional meeting information in the near future.

X COMMENTS FROM CONSULTANT:

Lance Britt was not in attendance today.

A reminder from Christina Kennedy that there will be a WebEx Funding Committee meeting on November 8 at 2pm to discuss and review applications submitted for the RFP for Teen Court. It is imperative to have attendance at the November 18 JCPC meeting for a vote to get things moving since there is not a December meeting.

Attendance Roll Call Completed.

XI. ADJOURN:

Motion to adjourn was made by Mike Forte, seconded by Meredith Lloyd, all in favor.

The next JCPC virtual meeting will be held on November 18, 2021, at 1 pm.

Brunswick County Juvenile Crime Prevention Council November 18, 2021, Meeting Minutes

Due to Covid-19 restrictions, the meeting was held thru WebEx

I. CALL TO ORDER:

Meeting called to order by Chairman John Manning. There were 15 voting members present at the meeting. Quorum was met. Members excused from the meeting – Judge Pauline Hankins, Mike Forte. One public individual attended, JJ court counselor Robert Dunaway.

II. PUBLIC COMMENT:

No public comments.

III. APPROVAL OF MINUTES:

Sharon Flucker made a motion to approve the October minutes as written. Nicole Smithers seconded the motion. The motion passed unanimously by roll call.

IV. PROGRAM REPORTS for October 2021:

1. Teen Court:

Sam Davis reported that funds were underspent due to lack of program activity as a result of Covid-19 and that if expenses do not increase to a normal spending level in the coming months a budget amendment may be submitted to adjust projected spending for this year. January 25th, 2022 is set to return to full operation of Teen Court. Courthouse construction will be slowing down and this will give Teen Court the opportunity to train new student volunteers for court proceedings. Teen Court may implement sentencing circle process on December 7th to handle any overflow of cases until full operation resumes in January 2022. October beginning count was 16, 5 admissions, 0 completions/terminations, ending count 21.

2. Providence Home:

Warren Mortley was excused from the meeting; his report was submitted as follows: There was an accounting charge missing in October due to change in accounting firm. The charge will resume in November. An 18-year-old male referred by DSS was admitted and discharged this month. He successfully completed a 14-day residency and returned to DSS custody. He followed the Providence Home program and was cooperative during his stay. October beginning count 0, 1 admission, 1 completion, 0 terminations and ending count 0.

3. Restitution:

Lois Jackson reported that for October the beginning count was 6, 3 admissions, 3 completions, 0 terminations and ending count 6. Restitution had an influx of intakes for the month of November resulting in an increase of expenses. They have completed and planted all raised beds and have put together all tables purchased for this year. Bob continues to have offsite program (2) and onsite (4).

4. GGC & STEP:

Erin Ditta reported for the month of October a beginning count of 4, 0 admissions, 0 completions, 0 terminations ending count of 4. The program is having low referral rates along with families in non-

compliance. Staff has worked extensively with referrals regarding non-compliant families. Staff have offered multiple options to work with families to attend.

5. Coastal ART:

Kristina Clemmons reported for October 7 admissions. CGMS continues to do well and is looking into additional spring group. The group is slated to begin at SBMS and SMS in January.

It was also noted by Resea Willis the need for outreaching and providing knowledge that the Programs are available to the marginalized communities post Covid. Lance Britt commented that he will provide the marketing plan for interacting and engaging with the communities as well as referrals for the programs.

V. COMMITTEE REPORTS:

The Funding Committee chairperson, Marsha Rogge reports that the Funding Committee met twice regarding Teen Court RFP finding and approving that \$33,413.09 is the remaining available budget amount. Lance explained the application for services being advertised and the issue regarding CIS's long-standing service. Marsha made a motion to approve the \$33,413.09 proposal from the DA's office, seconded by Erin Rutkowski. Vote done by roll call; motion passed.

Meredith Lloyd announced for the Membership Committee a new designee for the Health Director. Meredith made a motion for the council to approve Monique Travise, seconded by Sharon Flucker. All in favor by roll call. Motion passed. Meredith also noted all current vacant positions: Member of Business Community, Member of Faith Community, Chief of Police, Juvenile Defense Attorney, and two Youth Members.

VI. TREASURER'S REPORT:

Donna Cuneo reported that \$1,740 to date spent, leaving a balance of \$5,760.00

VII. UPDATES FROM DJJ:

Marsha announced the new North Carolina law coming into effect as of December 1, by raising the delinquent age for juveniles to 10. Six-, seven-, eight- and nine-year-olds cannot be charged with a delinquent act, except that 8- and 9-year-olds can be charged with age reduced felonies. Upcoming services for the coming year; all juveniles in court must have a comprehensive clinical assessment from a mental health agency prior to their disposition, if they have any mental health needs.

VIII. UPDATES FROM TRILLIUM:

Dena Hamilton announced and introduced Holly Niebauer who is attending today's meeting, the new coordinator for Brunswick and Columbus counties. Also, DHHS tailored plan implementation date will be changed to December 1, 2022.

IX. COMMENTS FROM CHAIR:

John Manning reminded all that this is the last meeting for the year and the next meeting will be in January. Happy and safe holidays to all.

X COMMENTS FROM CONSULTANT:

Lance explained that the Risk and Needs committee met today and will report in January to present the RFP for approval. Monitoring committee reminder for January meeting. Also, Kelly Cribb will be serving as the Area Consultant with Lance's assistance in January. He also recognized CIS and Bonnie Jordan for

many previous years of service in Teen Court and JCPC. It will also be important that a quorum is met in January for the RFP vote and assessment committee vote.

XI. ADJOURN:

Motion to adjourn was made by Melinda Johnson, seconded by Meredith Lloyd, all in favor.

The next JCPC meeting will be held on January 20, at 1 pm. Location to be determined.

Brunswick County JCPC Needs Assessment Committee Meeting

1/12/22

In attendance: Sharon Flucker, Lance Britt, Ray Wood, Resea Willis, Hollie Niebauer

The committee met virtually. There was a lot of discussion about the need to tie programs together. JCPC programs should be collaborating with other JCPC programs and other community programs. We discussed the programs talking about how they collaborated or worked with other programs when they give their monthly reports. There was discussion about finding a program that could teach the youth usable skills (i.e. planting a garden, landscaping, etc.) and possibly offering a stipend for the work. This could be something that is done in partnership with WIA or Workforce Development. There was discussion regarding programs that are out there, but are not utilized because people do not know about them. There could be a website put together for resources in our county/region/state (possibly UNCW students put it together) that could be utilized by parents and referral sources to see what is available all in one place. Trillium does have the 800 number to call for help locating a service 800-998-2597.

There are a lot of risk factors in Brunswick County. Some of the ones that stood out from the report that Lance gave on children who were somehow in contact with DJJ was substance abuse issues (around 40%), sexual aggression (16.4%), sexual abuse 15.1%), having a family history of committing crimes (53.3%), lack of parenting skills (47.8 have adequate skills), lack of positive peer groups (20% regularly hangout with negative peers and 38.9% have some negative peers in their group), need mental health services (37.8%), neglect (19.4%), kicked out of home (15.3%), poor grades (40% have a C average or above).

The committee felt as though we need an alternative school, substance abuse prevention and treatment programs, a sexual aggression program, a work program to teach job skills, and a website to help utilize the programs that are already in place. Brunswick County needs multiple touch points for these children, such as local churches and community centers.

The Needs Assessment Committee is recommending that the RFP includes:

1. Mentoring services
2. Parent/family skill building
3. Interpersonal skill building
4. Vocational skills
5. Experiential skills
6. Tutoring/academic enhancement
7. Mediation
8. Restitution/community service
9. Teen court
10. Psychological assessments
11. Counseling
12. Home based family counseling
13. Crisis counseling
14. Substance abuse prevention/education

15. Services addressing problem sexual behavior
16. Group home
17. Temporary shelter
18. Runaway shelter
19. Specialized foster care
20. Juvenile structured day

Brunswick County Juvenile Crime Prevention Council

January 20, 2022, Meeting Minutes

Due to Covid-19 restrictions, the meeting was held thru WebEx

I. CALL TO ORDER:

Meeting called to order by Chairman John Manning. There were 13 voting members present at the meeting. Quorum was met. Members excused from the meeting – Catherine Lytch, Melinda Johnson. Two public individuals attended, JJ court counselor Robert Dunaway, and Joe Kennedy (Boys & Girls Homes of NC).

II. PUBLIC COMMENT:

No public comments.

III. APPROVAL OF MINUTES:

Sharon Flucker made a motion to approve the November minutes as written. Marsha Rogge seconded the motion. The motion passed unanimously by roll call.

IV. PROGRAM REPORTS for November and December 2021:

1. Teen Court:

Sam Davis reported that in November, the beginning count was 21, 7 admissions, 27 completions, one termination and ending count 0. All Teen Court defendants will be re-entered into NC Allies at an undetermined date under the New Program contract with the District Attorney's office. Modified Teen Court will be held on 12-7-21. Fully operational Teen Court will be conducted on 1-25-22, pending any Covid related issues. Underspent funds due to lack of program activity as a result of Covid-19. If expenses do not increase to a normal spending level in the coming months, a budget amendment may be submitted to adjust projected spending for this year.

2. Providence Home:

Warren Mortley reports a zero beginning count for November, one admission, one completion and a zero ending count. A 15 yr. old, parent referred male, was admitted. Successful 14- day residency. Placement requested due to disruptive behavior on SBHS campus with a Teen court involvement. Resident attended school daily. Discharged as planned back to mother's home. December report was zero youth served.

3. Restitution:

Lois Jackson's November report was a beginning count of 6, 7 admissions, 3 completions, ending count 10. The number of intakes have increased, and seems the same for the following month. Two onsite programs and no offsite programs. Continuing to practice safety guidelines and upkeep of the raised bed and restitution garden. December beginning count 10, 7 admissions, 5 completions and ending count 12. Three onsite and 3 offsite programs for December as participant numbers continue to rise. Participants from Teen Court, and have signed on Habitat in Leland as a location. Long term goal is to have drive-up services for the community to pick up bagged vegetables on Saturdays.

4. GGC & STEP:

The November report from Erin Ditta was a beginning count of 4, 0 admissions, 0 completions, one termination, ending count of three. Program continues to be held virtually with low referral rates along

with families in non-compliance. In December, Erin reports a beginning count of 3, zero admissions and completions, 2 terminations and ending count of one. Staff has worked extensively with referrals regarding non-compliant families.

5. Coastal ART:

Kristina Clemmons reported a beginning count of 7 for November, 0 admissions, 0 completions, ending count 7. CGMS continues to do well and is looking into additional Spring group. Group is slated to begin at SBMS and SMS in January. December's beginning count was 7, 0 admissions with 7 completions, ending count zero. Group at CGMS wrapped up successfully, will begin at SMS & SBMS in the Spring.

V. COMMITTEE REPORTS:

The Risk and Needs Committee chairperson, Sharon Flucker met virtually with the Committee on January 12, 2022. She reports discussion about the need to tie programs together with other community programs such as: utilizing a website, the Trillium 800 number, Workforce Development, etc. The Committee recommended various issues to be addressed. The minutes from this meeting are on file if needed. There was also discussion following this report regarding the challenges of JCPC programs connecting with outside organizations; as well as committee reports and program reports. Marsha Rogge made two motions 1) to accept the Assessment Committee report and 2) to post the RFP in the newspaper as explained by Lance Britt, seconded by Maxine Elliott; vote by roll call, all in favor.

Meredith Lloyd announced and welcomed Judge Pauline Hankins to the meeting for the Membership Committee. And announced that the Trillium representative, Holly Niebauer, who replaced Dena Hamilton as coordinator for Brunswick and Columbus counties needs notification of county commissioner approval.

The Monitoring Committee met with the programs on January 11, 2022, and will submit the report at the JCPC February 17, 2022, meeting.

VI. TREASURER'S REPORT.:

Donna Cuneo reported that \$3,277. to date spent, leaving a balance of \$4,223.00

VII. UPDATES FROM DJJ:

Marsha reported on the school justice partnership, which will be meeting with the schools on January 26, to emphasize keeping the children out of the court system, especially first time offenders. DJJ will be reaching out to the JCPC programs to accomplish this and working as a team. Marsha noted that social media is rampant in the schools and that inappropriate pictures are being taken by students and sent to other students who can be charged with a felony from sexually explicit photos.

VIII. UPDATES FROM TRILLIUM:

Holly Niebauer reported that Trillium Health resources will join Bladen county on February 1, making it 28 counties covered by Trillium. Six new mobile integrated care units will be launched to make a total of 7 in operation. Coastal Horizons will be doing the Brunswick county mobile unit, providing health screening, vaccinations, substance use disorder treatment, therapy, outreach, medication management, peer support, etc. to rural areas.

IX. COMMENTS FROM CHAIR:

John Manning reminded all that the next meeting will be February 17, 2022 at 1pm.

X COMMENTS FROM CONSULTANT:

Kelly Cribb reminded the council of Restorative Justice Training for the programs. There will be more information to come and there will be no cost to the programs. JCPC policy is being reviewed and revamped, any input can be submitted to Kelly and she will send up to the policy committee. Next month's agenda should include the Monitoring Reports, SPEP and Program Enhancement Plans and Measurable Objectives. Kelly would like to start meeting with the programs immediately following the JCPC meetings as a supportive measure, email to follow.

XI. ADJOURN:

Motion to adjourn was made by Sharon Flucker, seconded by Meredith Lloyd, all in favor.

The next JCPC meeting will be held on February 17, at 1 pm. Location to be determined.

Meeting Minutes
Brunswick County Juvenile Crime Prevention Council
February 17, 2022

Due to Covid-19 restrictions, the meeting was held thru WebEx

I. CALL TO ORDER:

Meeting called to order by Chairman John Manning. There were 14 voting members present at the meeting. Quorum was met. Members excused from the meeting – Marsha Rogge, Maxine Elliott.

II. PUBLIC COMMENT:

No public comments.

III. APPROVAL OF MINUTES:

Sharon Flucker made a motion to approve the January minutes as written. Holly Niebauer seconded the motion. The motion passed unanimously by roll call.

IV. PROGRAM REPORTS for January 2022:

1. Teen Court:

Sam Davis reported that in January all the Teen Court Defendants have been re-entered into NC Allies under the new program contract with the District Attorney's office. Two regular teen court cases and 6 teen traffic court cases. Noting that this was the first Teen Traffic Court session ever conducted in the state of North Carolina. Six student volunteers, 6 jurors, 8 sentenced defendants and 9 adult volunteers in attendance. Beginning court of zero, 30 admissions, 1 completion, ending count 29. Next teen court date is February 22. Teen Court has served 33 out of 75 and with the new program an estimated 50 have been served. As of the last 6 months 38 has been served, meeting 100% terminations. Kelly Cribb noted that Teen Court does not have a SPEP.

2. Providence Home:

Warren Mortley reports at the request of DSS, a 14- year- old female was admitted while in parental custody, due to lack of supervision. She was discharged to a legal guardian after respite care was completed. There were four inquiries from child placement agencies that did not result in admissions. The beginning count was zero, 1 admission, 1 completion, ending count zero. Warren will report on his Measurable Objectives next month and requested assistance with his SPEP.

3. Restitution:

Lois Jackson reported for January two programs onsite and 4 offsite programs. Numbers continue to grow with intakes, and continue to practice CDC guidelines for safety. Onsite continues to work in raised beds and harvest vegetables that the participants take home and seem to be grateful for that. Office has established a program with Habitat in Leland with one program there so far. Beginning count 12, 7 admissions, 2 completions, ending count 17.

4. GGC & STEP:

The January report from Erin Ditta is that initially there were two families participating in GGC Parent Program. One parent had to drop out in order to be the primary caretaker for her father who is sick. The other family has attended consistently and weekly support calls done outside of class were on physical health, continuing preventive COVID practices and identifying free family activities in Brunswick and New Hanover counties. A Teen Drug Trends training was done because of request to learn about Brunswick county teen drug use and the protective factors for prevention. There was a

focus on harm from vaping nicotine and flavors due to increased use by middle school teens. Three new referrals have come in from school social workers. The new referrals will start in March. No additional program or staffing changes have been made at this time. Beginning count is one, zero admissions, one termination ending count 0.

5. Coastal ART:

Kristina Clemmons reported zero beginning count and zero ending count due to school cancellations. Working to begin groups at Leland Middle School, SMS, and Cedar Grove. The PEP evidence based plan remains the same with no high risk juveniles and Quality of Service scoring 20 out of 20. Measurable Objectives scored 100% for first three sessions and 85% on last two sessions.

V. COMMITTEE REPORTS:

Melinda Johnson reported for the Monitoring Committee, who met with the Programs on January 11, 2022. The Committee found all Programs to be in good shape and Melinda asked for a roll call vote from the board for approval to send on to the state. Motion approved by a unanimous roll call vote.

Melinda Johnson also reported for the Funding Committee chairman Marsha Rogge who was absent. The Funding Committee has selected March 21 as their date to meet with Programs and the goal is to complete this process in one day. Applications will go out to the committee prior to the meeting and the schedule will also be sent to everyone as soon as possible.

VI. TREASURER'S REPORT:

Christina Kennedy reported with the Admin budget at \$7,500 that \$3,787.09 to date spent, leaving a balance of \$3,712.91. Pending items will put the council over the 50% spending mark.

VII. UPDATES FROM DJJ:

No report available.

VIII. UPDATES FROM TRILLIUM:

Holly Niebauer informed the council that there will be a mobile clinic ribbon cutting event at a church in Brunswick county that works with the community in April. The mobile clinics provide medical services to the areas in the community that do not have these services. Emails will be coming regarding this event. She also informed the council that Trillium will be available to attend any community events if needed. Also, Joy Petril was announced as the new CEO of Trillium.

IX. COMMENTS FROM CHAIR:

John Manning reminded all that the next meeting will be on St. Patrick's Day, March 17. The Funding Committee will be meeting at the Parks and Rec office in person on March 21.

X. COMMENTS FROM CONSULTANT:

Kelly Cribb reminded the council of the virtual Restorative Justice meeting for the programs. JCPC policy is being reviewed and revamped, any input can be submitted to Kelly and she will send up to the policy committee. Also, Third Quarter Accounting will be effective on March 1 in NC Allies. Kelly will be available to the programs before the monthly council meeting to answer questions. The Discretionary Funds notification is March 7 and the deadline for submission to the Area Consultant is March 15. Keep in mind that is a short window to make your request. Also, Kelly called attention to the email sent out regarding directions for JCPC Certification and the Annual Plan due date being May 15. This is to include all signatures.

XI. ADJOURN:

Motion to adjourn was made by Meredith Lloyd, seconded by Sharon Flucker, all in favor.

The next JCPC meeting will be held on March 17 at 1 pm. Location to be determined.

Meeting Minutes
Brunswick County Juvenile Crime Prevention Council
March 17, 2022

Due to Covid-19 restrictions, the meeting was held thru WebEx

I. CALL TO ORDER:

Meeting called to order by Chairman John Manning. There were 11 voting members present at the meeting. Quorum was met. Members excused from the meeting – Catherine Lytch, Melinda Johnson, Bonnie Jordan.

II. PUBLIC COMMENT:

No public comments.

III. APPROVAL OF MINUTES:

Sharon Flucker made a motion to approve the February minutes as written. Marsha Rogge seconded the motion. The motion passed, all in favor.

IV. PROGRAM REPORTS for February 2022:

1. Teen Court:

Sam Davis presented a beginning count of 29, 9 admissions, 11 completions, one termination and ending count of 26. There were 29 Teen Traffic court cases and 27 regular Teen Court cases since 7-1-21. Total cases for February 2022 are 5 in Teen Traffic court and 4 Regular Teen Court. Due to courthouse construction, challenges continue for next 7-10 weeks.

2. Providence Home:

Warren Mortleys report shows a beginning count of zero, 1 admission, 1 completion and ending count at zero. A 14 year- old female had a successful stay at Providence Home. All programs were followed.

3. Restitution:

Lois Jackson reported a beginning count of 17, 6 admissions, 7 completions, zero terminations and an ending count of 16. They have provided (4) onsite programs and (4) offsite programs. The number of intakes continue to grow as they are again attending teen court sessions, and receiving more referrals from schools. Also, continuing to work on raised beds and restitution garden, with lots of plants to upkeep and some maintenance, following CDC protocol.

4. GGC & STEP:

The February report from Erin Ditta was a beginning count of zero, 1 admission, 0 completions and terminations, ending count 1. Monthly amount spent is a preliminary amount as reconciliation is not complete, actual amount will be updated in next report. One family is on schedule to successfully complete Guiding Good Choices Parent Program in March. A total of 5 new referrals have come in from school social workers starting on March 22. Program referrals are increasing, but low overall referral rate.

5. Coastal ART:

The February report shows a beginning count of 13, 0 admissions, 7 completions, 0 terminations and ending count of 13. School breaks and cancellations have caused issues with getting new groups up and running. We are working to see how to still get clients served despite the days they are unable to meet.

V. COMMITTEE REPORTS:

Funding report from Marsha Rogge is that the Funding Committee meets on Monday, March 21, at 8:30 am in the conference room at the Parks and Rec Building. All applicants have confirmed their scheduled appointments and a report will follow at the April JCPC meeting.

VI. TREASURER'S REPORT:

Donna Cuneo reported with the Admin budget at \$7,500 that \$4,162.09 to date spent, leaving a balance of \$3,337.91.

VII. UPDATES FROM DJJ:

Marsha Rogge reports their numbers are steady. School offenses with children on their cell phones are reeking havoc with obscene pictures, and videos of fights at the school, being sent to others. The DA's office has initiated a program to be presented at the schools to speak to the students regarding the seriousness of this behavior. Meredith Lloyd has volunteered to look into this with the schools and if there is something that can be done to address this violent behavior. Sharon Flucker also commented on the concerns at Cedar Grove with sexting, vaping and threat assessments being a daily issue there. She noted that the presentations to the students are needed there also.

VIII. UPDATES FROM TRILLIUM:

Holly Niebauer reminded all that the Mobile Clinic will be coming to Brunswick county. An email was sent out regarding the ribbon cutting on Wednesday, April 13, at 2:30 at the Love of Christ Church, near the county complex. All are invited to attend.

IX. COMMENTS FROM CHAIR:

John Manning wished all a Happy St. Patrick's Day and reminded all that the next meeting will be on April 21, pending discussion on virtual vs. in person. He reminded Programs to adhere to their schedules for the Funding Committee meeting on Monday, March 21. Judge Hankins introduced Attorney Jennifer McCrae as a potential JCPC council member as a Juvenile Attorney or for a role that is available on the council. Meredith Lloyd will respond to council after a determination of membership is resolved.

X COMMENTS FROM CONSULTANT:

Kelly Cribb reminded all that Third Quarter Accounting is open and due Friday, March 25 at 5 pm, which includes the completion of all electronic signatures. Three have been received from Brunswick. Discretionary award notifications by DPS is being sent to providers by close of business on April 4. An email was sent out regarding DPS policy, if there are any suggestions for revisions, please send back to Denise Briggs per email.

XI. ADJOURN:

Motion to adjourn was made by Meredith Lloyd, seconded by Nicole Smithers, all in favor.

The next JCPC meeting will be held on April 21 at 1 pm. Location to be determined.

BRUNSWICK COUNTY JCPC FUNDING COMMITTEE MEETING

March 21, 2022

The Meeting was held at the Parks and Rec Conference Room

Attendees: John Manning, Maxine Elliott, Marsha Rogge, Donna Cuneo, Christina Kennedy, Rich Ohmer, Melinda Johnson

Meeting was called to order by Chair Marsha Rogge.

Marsha provided the total funds available of \$242,486 and opened this to discussion.

The Committee discussed options for the remaining funds amount of \$59,141., such as to re-advertise, remain unallocated, etc. All program applications were discussed prior to presentation by the programs.

All Programs were represented and interviewed with the exception of Teen Court.

The JCPC funds requested by each program is as follows: GGC/STEPS (\$47,289), ART (\$44,990), Restitution (\$63,125), Providence Home (\$20,441), Admin (\$7,500). Total requested \$183,345.

REQUEST FOR PROPOSALS: NCDPS JUVENILE CRIME PREVENTION COUNCIL CONTINUATION FUNDING FY 2022-23

>>DOWNLOAD REQUEST FOR PROPOSALS FORM (PDF)

BRUNSWICK County

Anticipated Annual Allocation: \$242,486

Date Advertised: 2/9/22

The Juvenile Crime Prevention Council having studied the needs of juveniles in the county hereby publishes this Request for Proposal.

The North Carolina Department of Public Safety (NCDPS) anticipates annual funds in the above stated amount will be available for programs serving delinquent and at-risk youth beginning on or after July 1, 2022. Local match rate for JCPC funds required: 20%.*

Based on identified needed programs and possible gaps in the service continuum, the following program types will be considered for funding:

Mentoring Services	Restitution/Community Service	Services Addressing Problem
Parent/Family Skill Building	Teen Court	Sexual Behavior
Interpersonal Skill Building	Psychological Assessments	Group Home
Vocational Skills	Counseling	Temporary Shelter
Experiential Skills	Home Based Family Counseling	Runaway Shelter
Tutoring/Academic Enhancement	Crisis Counseling	Specialized Foster Care
Mediation	Substance Abuse Prevention/Education	Temporary Foster Care
		Juvenile Structured Day

As a result of the Risk Assessment and YASI data in the above named county, programs that reduce risk, address the needs of juveniles, and increase protective factors will be considered for funding.

Elevated risk factors for delinquency:

School behavioral issues, negative peer association, parental supervision/ability, alcohol/substance abuse

Elevated Needs for adjudicated juveniles:

Mental health needs, academic function, conflict in the home, parenting skills, abuse and neglect history, substance abuse, school behavior problems

Protective Factors to address risk and needs:

School bonding, school connectedness, school motivation, positive peer modeling, effective parental supervision, family connectedness, prosocial family involvement, prosocial involvement with others

PROGRAM PREFERENCES:

1. Programs who apply should be compatible with research that are shown to be effective with juvenile offenders.
2. Program services should be outcome-based.
3. The program should have an evaluation component.
4. Program services should detect gang participation and divert individual, if applicable.

The program application **MUST** be completed and submitted in the NC ALLIES web-based program application prior to submitting a completed copy to the person listed below. Applications that are not completed and submitted into NC ALLIES before the application deadline will not be considered. Private non-profits are also required to submit the following forms into NC ALLIES or your application is considered incomplete: 1) No Over Due Tax form (available at the above link) 2) Notarized DPS Conflict of Interest Statement Template (available at the above link), 3) The Non-profit's Conflict of Interest Policy; and 4) Proof of 501(c)(3) status. It is strongly advised that applicants begin the application process well before the application deadline to ensure timely completion and submission. You will find additional self-help videos to assist you on the NCALLIES webpage by clicking on the HELP tab.

The web-based program application is available on line at the Department of Public Safety web-site: <https://www.ncdps.gov/index2.cfm?a=000003,002476,002483,002482,002514>

Only local public agencies, 501 (c)3 non-profit corporations and local housing authorities will be considered for funding.

FOR ADDITIONAL INFORMATION REGARDING THE APPLICATION PROCESS:

John Manning, JCPC Chairperson / or Designee

Telephone: 910-233-2040

FOR INFORMATION ABOUT THE GRANT WRITING WORKSHOP AND OTHER TECHNICAL ASSISTANCE:

Lanoe Britt, Area Consultant

Telephone: 919-323-6648

The deadline for application submission March 11, 2022
into NCALLIES:

(Email/Mail or deliver) to:

Christina Kennedy
christina.kennedy@brunswickcountynyc.gov

Thursday, February 10, 2022



REQUEST FOR PROPOSALS NCDPS JCPC CONTINUATION FUNDING FY 2022-2023

Anticipated County Allocation – \$242,486

Required Local Match – Rate 20%

Date Advertised – February 9, 2022

The Juvenile Crime Prevention Council having studied the needs of juveniles in the county hereby publishes this Request for Proposals.

The North Carolina Department of Public Safety (NCDPS) anticipates annual funds in the above stated amount will be available for programs serving delinquent and at-risk youth beginning on or after July 1, 2022. Local match rate for JCPC funds required: 20%. *

Based on identified needed programs and possible gaps in the service continuum, the following program types will be considered for funding:

- Mentoring Services
- Parent/Family Skill Building
- Interpersonal Skill Building
- Vocational Skills
- Experiential Skills
- Tutoring/Academic Enhancement
- Mediation
- Restitution/Community Service
- Teen Court
- Psychological Assessments
- Counseling
- Home Based Family Counseling
- Crisis Counseling
- Substance Abuse Prevention/Education
- Services Addressing Problem Sexual Behavior
- Group Home
- Temporary Shelter
- Runaway Shelter
- Specialized Foster Care
- Temporary Foster Care
- Juvenile Structured Day

As a result of the Risk Assessment and YASI data in the above named county, programs that reduce risk, address the needs of juveniles, and increase protective factors will be considered for funding.

Elevated risk factors for delinquency:

School behavioral issues, negative peer association, parental supervision/ability, alcohol/substance abuse

Elevated Needs for adjudicated juveniles:

Mental health needs, academic function, conflict in the home, parenting skills, abuse and neglect history, substance abuse, school behavior problems

Protective Factors to address risk and needs:

School bonding, school connectedness, school motivation, positive peer modeling, effective parental supervision, family connectedness, prosocial family involvement, prosocial involvement with others

Program preferences:

1. Programs who apply should be compatible with research that are shown to be effective with juvenile offenders.

2. Program services should be outcome-based.

3. The program should have an evaluation component.

4. Program services should detect gang participation and divert individual, if applicable.

The program application MUST be completed and submitted in the NC ALLIES web-based program application prior to submitting a completed copy to the person listed below. Applications that are not completed and submitted into NC ALLIES before the application deadline will not be considered. Private non-profits are also required to submit the following forms into NC ALLIES or your application is considered incomplete: 1) No Over Due Tax form (available at the above link) 2) Notarized DPS Conflict of Interest Statement Template (available at the above link), 3) The Non-profit's Conflict of Interest Policy; and 4) Proof of 501(c)(3) status. It is strongly advised that applicants begin the application process well before the application deadline to ensure timely completion and submission. You will find additional self-help videos to assist you on the NCALLIES webpage by clicking on the HELP tab.

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Only local public agencies, 501 ©3 non-profit corporations and local housing authorities will be considered for funding.

For additional information regarding the application process:

John Manning, JCPC Chairperson / or Designee
Telephone # 910-253-2040

For information about the grant writing workshop and other technical assistance: Lance Britt, Area Consultant at 919-323-6845.

The deadline for application submission into NCALLIES: March 11, 2022

(Email/Mail or deliver) to:

Christina Kennedy, PO Box 249 Bolivia, NC 28422

Christina.kennedy@brunswickcountync.gov



REQUEST FOR PROPOSALS NCDPS JCPC CONTINUATION FUNDING FY 2022-2023

Anticipated County Allocation – \$242,486

Required Local Match – Rate 20%

Date Advertised – February 9, 2022

The Juvenile Crime Prevention Council having studied the needs of juveniles in the county hereby publishes this Request for Proposals.

The North Carolina Department of Public Safety (NCDPS) anticipates annual funds in the above stated amount will be available for programs serving delinquent and at-risk youth beginning on or after July 1, 2022. Local match rate for JCPC funds required: 20%. *

Based on identified needed programs and possible gaps in the service continuum, the following program types will be considered for funding:

Mentoring Services
Parent/Family Skill Building
Interpersonal Skill Building
Vocational Skills
Experiential Skills
Tutoring/Academic Enhancement
Mediation
Restitution/Community Service
Teen Court
Psychological Assessments
Counseling
Home Based Family Counseling
Crisis Counseling
Substance Abuse Prevention/Education
Services Addressing Problem Sexual Behavior
Group Home
Temporary Shelter
Runaway Shelter
Specialized Foster Care
Temporary Foster Care
Juvenile Structured Day

As a result of the Risk Assessment and YASI data in the above named county, programs that reduce risk, address the needs of juveniles, and increase protective factors will be considered for funding.

Elevated risk factors for delinquency:

School behavioral issues, negative peer association, parental supervision/ability, alcohol/substance abuse

Elevated Needs for adjudicated juveniles:

Mental health needs, academic function, conflict in the home, parenting skills, abuse and neglect

history, substance abuse, school behavior problems

Protective Factors to address risk and needs:

School bonding, school connectedness, school motivation, positive peer modeling, effective parental supervision, family connectedness, prosocial family involvement, prosocial involvement with others

Program preferences:

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2. Program services should be outcome-based.

3. The program should have an evaluation component.

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John Manning, JCPC Chairperson / or Designee
Telephone # 910-253-2040

For information about the grant writing workshop and other technical assistance: Lance Britt, Area Consultant at 919-323-6845.

The deadline for application submission into NCALLIES: March 11, 2022

(Email/Mail or deliver) to:

Christina Kennedy, PO Box 249 Bolivia, NC 28422

Christina.kennedy@brunswickcountync.gov

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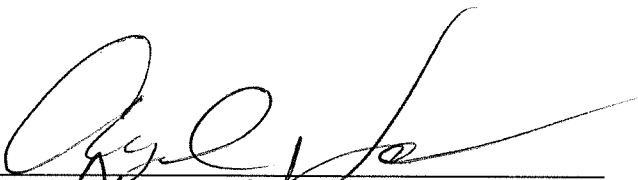
Brunswick County Parks & Rec
Brunswick County Parks & Rec
Po Box 249
Bolivia NC 28422-0249


STATE OF NORTH CAROLINA, COUNTY OF NEW HANOVER

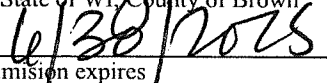
The Wilmington Star-News, a newspaper printed and published in the city of Wilmington, and of general circulation in the County of New Hanover, State of North Carolina, and personal knowledge of the facts herein state and that the notice hereto annexed was Published in said newspapers in the issue dated:

02/09/2022

and that the fees charged are legal.
Sworn to and subscribed before on 02/09/2022



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AMY KOKOTT
Notary Public
State of Wisconsin

Request for Proposals
 NCDPS JCPC Continuation
 Funding FY 2022-23
 County: BRUNSWICK
 Anticipated Annual Allocation: \$242,486
 Date Advertised: 2/9/22
 The Juvenile Crime Prevention Council having studied the needs of juveniles in the county hereby publishes this Request for Proposals.

The North Carolina Department of Public Safety (NCDPS) anticipates annual funds in the above stated amount will be available for programs serving delinquent and at-risk youth beginning on or after July 1, 2022. Local match rate for JCPC funds required: 20%.

Based on identified needed programs and possible gaps in the service continuum, the following program types will be considered for funding:

- Mentoring Services
- Restitution/Community Service
- Services Addressing Problem Sexual Behavior
- Parent/Family Skill Building
- Teen Court
- Group Home
- Interpersonal Skill Building
- Psychological Assessments
- Temporary Shelter
- Vocational Skills
- Counseling
- Runaway Shelter
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- Home Based Family Counseling
- Specialized Foster Care
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- Crisis Counseling
- Temporary Foster Care
- Mediation
- Substance Abuse Prevention/Education
- Juvenile Structured Day

As a result of the Risk Assessment and YASI data in the above named county, programs that reduce risk, address the needs of juveniles, and increase protective factors will be considered for funding.

Elevated risk factors for delinquency:

- School behavioral issues, negative peer association, parental supervision/ability, alcohol/substance abuse

Elevated Needs for adjudicated juveniles:

- Mental health needs, academic function, conflict in the home, parenting skills, abuse and neglect history, substance abuse, school behavior problems

Protective Factors to address risk and needs:

- School bonding, school connectedness, school motivation, positive peer modeling, effective parental supervision, family connectedness, prosocial family involvement, prosocial involvement with others

Program preferences:

1. Programs who apply should be compatible with research that are shown to be effective with juvenile offenders.
2. Program services should be outcome-based.
3. The program should have an evaluation component.
4. Program services should detect gang participation and divert individual, if applicable.

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<https://www.ncdps.gov/Index2.cfm?g=000003.002476.002483.002482.002514>

Only local public agencies, 501 ©3 non-profit corporations and local housing authorities will be considered for funding.

For additional information regarding the application process:

John Manning
 JCPC Chairperson / or Designee
 Telephone # 910-253-2040

For information about the grant writing workshop and other technical assistance:
 Lance Britt, Area Consultant at 919-323-6845.

The deadline for application submission into NCALLIES: March 11, 2022
 (Email/Mail or deliver) to:
 Christina Kennedy, PO Box 249
 Bolling, NC 28422
Christina.Kennedy@brunswickcountync.gov



REQUEST FOR PROPOSALS NCDPS JCPC CONTINUATION FUNDING FY 2022-23

County – Brunswick

Anticipated Annual Allocation – \$57,541

Date Advertised – April 28, 2022

The Juvenile Crime Prevention Council having studied the needs of juveniles in the county hereby publishes this Request for Proposals.

The North Carolina Department of Public Safety (NCDPS) anticipates annual funds in the above stated amount will be available for programs serving delinquent and at-risk youth beginning on or after July 1, 2022. Local match rate for JCPC funds required: 20%. *

*The Juvenile Crime Prevention Council may recommend certain programs for one or two-year funding awards dependent upon program performance, compliance with JCPC policy, and the availability of state JCPC allocation funds.

Based on identified needed programs and possible gaps in the service continuum, the following program type will be considered for funding:

TEEN COURT

As a result of the Needs Assessment in the above named county, programs that reduce risk, address the needs of juveniles, and increase protective factors will be considered for funding.

Elevated risk factors for delinquency:

School behavioral issues, negative peer association, parental supervision/ability, alcohol/substance abuse

Elevated Needs for adjudicated juveniles:

Mental health needs, academic function, conflict in the home, parenting skills, abuse and neglect history, substance abuse, school behavior problems

Protective Factors to address risk and needs:

School bonding, school connectedness, school motivation, positive peer modeling, effective parental supervision, family connectedness, prosocial family involvement, prosocial involvement with others

Program preferences:

1. Programs who apply should be compatible with research that are shown to be effective with juvenile offenders.

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Only local public agencies, 501 ©3 non-profit corporations and local housing authorities will be considered for funding. For additional information regarding the application process:

John E. Manning, 910-253-2040

JCPC Chairperson or Designee

For information about the grant writing workshop and other technical assistance:

Lance Britt

, Area Consultant at 919-323-6845.

The deadline for receiving applications is May 31, 2022

(Email/Mail or deliver) to: Christina Kennedy Brunswick County Finance Department PO Box 249 Bolivia, NC 28422 Mail or deliver applications to Melinda Johnson; Brunswick County Parks & Recreation, PO 249, Bolivia, NC 28422 Number of original copies to submit: 5

Telephone: 910-253-2040

BLUEPRINT BRUNSWICK 2040

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HEALTH SERVICES

HUMAN RESOURCES

INFORMATION & UPDATES

JUVENILE CRIME PREVENTION

The Juvenile Crime Prevention Council having studied the needs of juveniles in the county hereby publishes this Request for Proposals.

The North Carolina Department of Public Safety (NCDPS) anticipates annual funds in the above stated amount will be available for programs serving delinquent and at-risk youth beginning on or after **July 1, 2022**. Local match rate for JCPC funds required: 20%. *

Based on identified needed programs and possible gaps in the service continuum, the following program types will be considered for funding:

Teen Court

As a result of the Risk Assessment and YASI data in the above named county, programs that reduce risk, address the needs of juveniles, and increase protective factors will be considered for funding.

Elevated risk factors for delinquency:

School behavioral issues, negative peer association,
parental supervision/ability, alcohol/substance abuse

Elevated Needs for adjudicated juveniles:

Mental health needs, academic function, conflict in the
home, parenting skills, abuse and neglect history,
substance abuse, school behavior problems

Protective Factors to address risk and needs:

School bonding, school connectedness, school motivation, positive peer modeling, effective parental supervision, family connectedness, prosocial family involvement, prosocial involvement with others

PROGRAM PREFERENCES:

1. Programs who apply should be compatible with research that are shown to be effective with juvenile offenders.
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John Manning, JCPC Chairperson / or Designee Telephone: 910-253-2040

FOR INFORMATION ABOUT THE GRANT WRITING WORKSHOP AND OTHER TECHNICAL ASSISTANCE:

Lance Britt, Area Consultant Telephone: 919-323-6845

The deadline for application submission into NCALLIES: May 31, 2022 (Email/Mail or deliver) to:

Christina Kennedy, christina.kennedy@brunswickcountync.gov

Brunswick County FY 22-23 RFP Distribution List for Request For Proposal

RFP Advertising Source	RFP Distribution Method
1. Star News	Newspaper
2. Brunswick Beacon	Newspaper
3. Brunswick County	Sunshine list, Facebook page, website, mailchimp
4.	
5.	



North Carolina Department of Public Safety

JCPC Program - Program Agreement

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	510-XXXX
COUNTY:	Brunswick	AREA:	Central Area
Multi-County:	No	Multi-Components	No
NAME OF PROGRAM:		Coastal ART	

SPONSORING AGENCY:	Coastal Horizons Center, Inc.		
SPONSORING AGENCY PHYSICAL ADDRESS:	615 Shipyard Blvd. Wilmington NC 28412		
SPONSORING AGENCY MAILING ADDRESS:	615 Shipyard Blvd. Wilmington NC 28412		
TYPE:	Non-Profit	FEDERAL ID #	56-0950370

COMPONENT ID #	NAME OF PROGRAM COMPONENT	PROGRAM TYPE	TOTAL COST OF EACH COMPONENT
34976	Coastal ART	Interpersonal Skill Building	\$ 53,989
		Total cost of components:	\$ 53,989

Program Manager Name & Address *(same person on signature page)*

Name:	Jeremy Seamon	Title:	Brunswick Program Director		
Mailing Address:	120 Coastal Horizons Drive	City:	Shallotte	Zip:	28470
Phone:	(910) 754-4515	Fax:	(910) 754-7997	E-mail:	jseamon@coastalhorizons.org

Contact Person *(if different from program manager)*

Name:	Jeremy Seamon	Title:			
Mailing Address:	120 Coastal Horizons Drive	City:	Shallotte	Zip:	28470
Phone:	(910) 754-4515	Fax:	(910) 754-7997	E-mail:	jseamon@coastalhorizons.org

Program Fiscal Officer *(cannot be program manager)*

Name:	Jennifer Burns	Title:	Financial Controller		
Mailing Address:	615 Shipyard Blvd.	City:	Wilmington	Zip:	28412
Phone:	(910) 790-0187	Fax:	(910) 790-0189	E-mail:	jburns@coastalhorizons.org

SECTION I B	PROGRAM COMPONENT DESCRIPTION
COMPONENT ID #	COMPONENT INFORMATION
34976	<p>NAME OF COMPONENT: Coastal ART</p> <p>BRIEF DESCRIPTION: Coastal Aggression Replacement Training is a multi-modal 10-week class for youth who have moderate to serious interpersonal problem behaviors, and who as a result, have chronic suspension, expulsions, truancy, or absences from school, and/or who maintain company with negative or delinquent peers and/or who may need further mental health intervention. This program will also address non physical aggressive behaviors related to bullying behavior, teasing, and electronic media aggression.</p>

SECTION II		COMPONENT STATISTICAL INFORMATION			
Multi-Components No					
Component Service Statistics		PROGRAM COMPONENT INFORMATION - APPLICATION YEAR			
Component Name: Coastal ART				Component ID # 34976	
What is this component's maximum client capacity at any given time?				84	
Frequency of client contact per month:	4		Anticipated Average Length of Stay:	90	Days
Total Component Cost:	\$53,989	÷ by	Estimated # to be served during funding period:	84	
Estimated Average Cost Per Youth:			\$643		
Applies to continuation programs only.	Actual number of youth admitted FY 20-21:			15	
	0	Number of admissions Juvenile Justice Referred		0% of total admissions	
	0	Number of admissions Law Enforcement Referred		0% of total admissions	
	0	Number of admissions District Court Referred		0% of total admissions	
		Actual number served FY 20-21:		15	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Coastal ART
<p>1. Statement of the Problem: <i>In concise terminology, describe how the program will address continuum need(s) in the county.</i></p> <p>The Brunswick County JCPC indicators prioritized the following needed service for youth in Brunswick County: School Domain: Moderate to serious school behavior problems resulting in short and long term suspensions, expulsions and truancy. The SPEP category this program falls into is "Interpersonal Skill Building". According to the Brunswick County Risk and Needs Data, 69% of youth reported to have moderate to serious behavior problems (of which 43% have serious school behavior problems). This includes unexcused absences; receiving 1 or more in-school suspensions; 1 short-term suspension less than 10 days, and Serious Problems-Youth has dropped out of school or been expelled; received more than 1 short term suspension; receive 1 or more long term suspension of 10 days or more; has more than 10 unexcused absences.</p> <p>Coastal Aggression Replacement Training will address Interpersonal Skill Building, and also address targeted service gaps for youth with ongoing mental health needs. Role playing activities will provide examples of effective situation response. The current Needs Assessment indicates that a high number of youth referred to DJJDP and DSS have a multi-generational history of family criminality, indicating a lack of exposure to pro-social skill building, which this program provides.</p> <p>This program fits in the overall continuum of care for Brunswick County by providing a skills based training for adolescents who can be diverted from the Juvenile Probation and juvenile charges for violent acts if they learn appropriate methods of dealing with anger, and difficult social situations, and can be productive in their school settings.</p> <p>The Coastal ART program will provide an estimated 84 youth very focused training for adolescents with behavior disruptive enough to gain the attention of school and legal authorities. This program is also designed to target high risk factors for gang involvement including pro-criminal attitudes, and early aggressive and disruptive behavior. Coastal Horizons may refer youth presenting with other types of problems to other Coastal Horizons programs, including substance abuse treatment, in school therapy, or family therapy if appropriate.</p> <p>Referrals will be obtained directly from schools, and parents, DSS, and Court Counselors. ART classes will primarily take place at school sites-during school hours.</p> <p>Coastal ART will work with youth to develop a change in behavior and improve school and social functioning, through skill building focused classes.</p>	
<p>2. Target Population: <i>Describe the target population, including age, and the steps taken to insure that the target population is served.</i></p> <p>Coastal ART Brunswick will serve school students ages 10 to 17 who reside in Brunswick County, NC. The target population is youth who violate school policy through aggressive, acting out behavior or interpersonal difficulties, including aggressive behaviors, unruly behavior, and bullying. This is a class targeted toward correcting emotional and or behavioral concerns underlying delinquency.</p>	
<p>3. Program Goal(s): <i>Provide a brief statement to describe the overall purpose of the program.</i></p> <p>The goals of the Coastal Aggression Replacement Training will be to:</p> <p>1.Improve skills and abilities of participants to manage emotions, and diminish aggressive behaviors through targeted</p>	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Coastal ART
<p>practice and role play of important skills, and training to identify and manage anger, and develop options to aggressive acting out;</p> <p>2. Improve social maturity level of participants through raising level of fairness, empathy, justice, and concern for the needs and rights of others through exposure to a series of moral dilemmas in group discussion context.</p> <p>3. The overall objective of the program will be to provide a successful intervention in the lives of school students ages 10-17 who are at risk for involvement in the Juvenile Justice System because of poor self control and marginal skills in social situations.</p>	
<p>4. Measurable Objective(s): <i>State in measurable terms (%) the intended effect of the program on specific undisciplined and/or delinquent behaviors. Example: anticipated reductions in court referrals, runaway behavior, disruptive behavior at school, anticipated improved school attendance and academic achievement. These objectives must include impact on participants.</i></p> <p>80% Clients successfully/satisfactorily completing the program will have no new complaints in the 12 months following completion.</p> <p>80% Clients will demonstrate improvement in targeted skills identified in the individual service plan.</p> <p>90% Clients will successfully or satisfactorily complete services as intended by the program design/service plan.</p> <p>90% Clients will reduce specific problem behaviors presented at referral and targeted in the individual service plan.</p> <p>90% Clients will have no new adjudications for a complaint with an offense date after the admission date.</p> <p>85% Clients will have no new complaints with an offense date after the admission date.</p> <p>75% Clients successfully/satisfactorily completing the program will have no new adjudications in the 12 months following completion.</p>	
<p>5. Elevated Risks and Needs: <i>Describe how program services will address one or more of the elevated risk and needs listed in the most recent JCPC Request for Proposal.</i></p> <p>Coastal Aggression Replacement Training will address the risk and service gaps in services for:</p> <ol style="list-style-type: none"> 1) Youth who associate with delinquent peers; 2) Youth who have school behavior issues and who need further assessing and/or treatment; and, 3) Youth with moderate to severe school problems. <p>CHC-B will address all of the above service gaps identified in the needs assessment - including identification of social skills deficits, targeted training to improve social skills deficits, and anger management through participation in a 10-week training experience. The model used is an Evidence Base Program, Aggression Replacement Training which has been used effectively in juvenile detention facilities and juvenile treatment programs since 1978 to build skills and develop moral reasoning in youth with poor emotional management histories. It has found widespread use in schools, delinquency centers and other agencies concerned with the reduction of school violence and aggression by youths in the community and elsewhere.</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Coastal ART
<p>1. Location: <i>List physical address(es) and describe where program services are delivered.</i></p> <p>Coastal ART classes take place at six (6) to eight (8) different school based locations in Brunswick County or at an alternate school site if there is a discerned need.</p> <p>The school sites include but are not limited to: Shallotte Middle School, Leland Middle School, South Brunswick Middle School, Waccamaw School, Cedar Grove Middle School, North Brunswick High School, South Brunswick High School, and West Brunswick High School. Other schools may be targeted for inclusion if they meet criteria, including Brunswick Elementary Schools. These Schools must be located in Brunswick County.</p> <p>The hours of operation of the agency are Monday through Friday 8:00 AM to 5 PM . The program will operate during school hours between 7:30 AM and 3:30 PM at school sites-but may be adjusted to accommodate student and family needs. Scheduling of groups may vary depending on the school schedule. Schools have been able to integrate this program during the school day and this has been ideal for meeting family transportation needs.</p> <p>2. Operation: <i>Describe the daily/weekly schedule of program operation.</i></p> <p>Hours of operation of the program would follow Brunswick County School Schedule Days and hours for operation. Scheduling of groups will be on weekdays. Times of the groups would vary according to school schedules and transportation availability at each school site.</p> <p>3. Staff Positions: <i>Describe paid or volunteer position qualifications, (certifications, degrees, work experience) and position(s) responsibilities relative to this component.</i></p> <p>ART program staff will be 1 or more part-time masters level clinicians trained in the mental health field and/or licensed or certified by the North Carolina Substance Abuse Professional Practice Board,</p> <p>This counselor or counselors will be directly supervised by the Brunswick Assistant Program Director who will also act to assist with coordination of services, referrals, oversight of administrative tasks, monitoring, attend all JCPC meetings, and act as a liaison with the JCPC Area Consultant and JCPC Board as well as School Administration. Brunswick AD will engage in community outreach as needed and be available for questions and concerns from parents and or school staff.</p> <p>The Program Director of the Coastal Horizons-Brunswick office will oversee clinical and administrative functions of the Coastal ART program, including ensuring fidelity, yearly and quarterly budget, oversight of measurable objectives and SPEP, and will act as a liason along with Brunswick AD with the JCPC board in any capacity as needed.</p> <p>All program staff involved with ART, are formally trained in this evidence based model.</p> <p>Other staff involved in the operation of this program, but whose salary is used as in kind only include:</p> <p>The Vice President of Clinical Services will serve as Program Manager. He will provide reporting and expenditure oversight. He holds a license in Substance Abuse Counseling, and has supervisor certification (LCAS / CCS) with over thirty (35) years of experience in the field.</p> <p>The CFO of Coastal Horizons Center will track financial expenditures and develop financial reports for the program. He has training in accounting and business management.</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Coastal ART
<p>Agency interns and volunteers are students completing studies in a human services field, and have been screened and cleared for criminal, financial, and driving offenses. Volunteers are utilized as clinical treatment assistants.</p>	
<p>4. Service Type SPEP: <i>Describe implementation to include:</i></p> <p>Primary Service: Social Skills Training; Secondary Service: None</p>	
<p>5. Admission Process: <i>Describe the specific referral, screening, admission process (including timeline), the staff responsible for making decisions about admissions and reasons why a referral may not be accepted.</i></p> <p>Referral may be made by school official, parent, DSS worker, Court Counselor, or other JCPC Program and will be screened by program staff to determine if appropriate for Aggression Replacement Training classes. 7-8 classes will be run throughout the school year. Classes will run for 10 weeks successively. Classes will be closed to new admissions after the second group.</p> <p>An appropriate referral would be a youth between the ages of 10- 15 who presents with a history indicating previous school or criminal justice related problems involving poor emotional management, or a history of non-improvement despite previous attempts to correct behavior problems such as Teen Court or diversion plans. Contact will begin with an assessment of skills deficits as reported by participant, school, parent, and/or other referral source.</p> <p>JCPC Coastal ART will only admit juveniles who have not reached their 18th birthday.</p> <p>Clients are referred due to behaviors such as aggressive acting out, challenging behavior, fighting, poor social coping, and limited social interaction skills. Youth with history of previous inpatient mental health or chemical dependency treatment, suicidality, violent offenses, or those determined to need a higher level of care may be redirected to other suitable treatment services.</p> <p>JCPC Coastal ART will enter client tracking admission data into NCALLIES within seven (7) days of the admission decision.</p> <p>JCPC Coastal ART will provide a response to referring agencies regarding an admission decision within ten (10) business days of receipt of referral.</p> <p>JCPC Coastal ART will create and maintain a participation agreement prior to juveniles receiving program services that must be signed by the program provider, juvenile, and parent(s)/legal guardian(s). All elements of the participation agreement are dictated by the specific needs of the juvenile. This agreement shall include but not limited to:</p> <ul style="list-style-type: none"> i.Name of sponsoring agency (Coastal Horizons) and program name (JCPC Coastal ART) ii.Program guidelines, requirements, and projected completion dates iii.Consents signed by the program provider, juvenile, and parent(s)/legal guardian(s). iv.Specific requirements of the parent(s) legal guardian(s) v.Results of any non compliance with program guidelines 	
<p>6. Termination Process: <i>Describe the termination process to include the staff responsible for making decisions and the criteria for a successful termination, satisfactory termination, unsuccessful completion and non-compliant termination.</i></p> <p>A completion will be deemed...</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Coastal ART
	<p>• Successful Completion/Termination when, after participation in 9 out of a possible 10 classes, the youth has met the goal of no new school rule violations, and has demonstrated an improvement in ability to self manage emotions and behavior as reported by self, family, school and referral source (if other than those listed) and adolescents will demonstrate improvement on social skills assessment/anger management skills assessment on the 10th week.</p> <p>• Satisfactory Completion/Termination will be attained by participation in 7 out of 10 possible sessions, and when the youth meets two out of three of the other goals (no new school rule violations, and demonstration of an improvement in ability to self manage emotions and behavior as reported by self, family and referral source, demonstrating improvement on final skills assessment on the 10th week).</p> <p>• Unsuccessful Completion will be either completion of fewer than 7 sessions, or continuing to have difficulty in more than one skill area. If the youth accepts a higher level of care and completes, then this will be a Satisfactory Completion.</p> <p>* Non-compliant Termination will be declared for non-attendance. Telephone contacts will be attempted following each unexcused absence to encourage clients to attend sessions. After 3 continuous weeks of no contact, a client will be terminated.</p> <p>JCPC Coastal ART will complete/maintain a written termination form and additionally will follow all Coastal Horizons policies related to termination of clients.</p> <p>JCPC Coastal ART will enter client termination data in NCALLIES within seven (7) days of the termination decision.</p> <p>JCPC Coastal ART will complete a written termination within 10 business days for all juveniles terminated from the program and submit a written copy to parent(s)/legal guardian(s), Court Services (if applicable), placed in the juvenile file, and other referring entities as appropriate. The termination form will include:</p> <ul style="list-style-type: none"> i.Activities, results, and recommendations. ii.Last date of program contact iii.Names of persons and agencies receiving notice of a juvenile's termination iv.Name of program staff person completing documentation v.Reason for termination <p>JCPC Coastal ART shall not terminate any juvenile's program services for reasons listed above without prior direct oral or written communication with the referring agency.</p> <p><i>How is the referring agency involved with the termination process?</i></p> <p>Formal releases will be in place for all referring agencies. The referring agency, usually the school, will be provided frequent reporting of progress toward goals throughout, by means of a monthly report to the referral source. In the event that problems arise, especially if the problems could result in less than successful completion, more frequent contact would be made. The referring agent would be both notified and involved in decisions involving changes to the plan. The referring agent will be notified of completion status of participant whenever a completion or termination occurs, via a certificate stating accomplishment or letter of discharge.</p>

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Coastal ART
<p>7. Referring Agency Interaction: <i>Describe the interaction with juvenile court counselors and/or other referring agencies including how client progress will be communicated.</i></p> <p>The referring agency (school, parent, court counselor) is informed of the participant's initial contact, admission assessment, recommendations, attendance, progress and completion of the program. Upon completing the assessment, the referring agent is notified regarding the assessment recommendations, and skill deficits identified. A monthly progress report is provided to referring agents, as well as ongoing communications as needed for good collaboration.</p> <p>Upon termination, the referring agency is contacted and provided a copy of the completion, and skills acquired from the class. Parents are encouraged to contact the program for follow up discussions or referrals as needed.</p>	
<p>8. Intervention/Treatment: <i>Describe specifically what the component will do to redirect inappropriate youth behavior or how the component will address the identified needs of the youth and family. What interventions will typically be utilized in this component and how will parents/guardians be involved?</i></p> <p>Coastal ART is a multi-modal 10-week class for youth who have moderate to serious school , family or community behaviors , and who as a result have experienced chronic suspension, or absences from school, and/or who maintain company with delinquent peers and/or who may need further mental health intervention.</p> <p>The program utilizes Aggression Replacement Training methods, an evidence based program recognized by DJJDP for work with youth presenting with deficits in interpersonal skills, to alter the behavior of chronically aggressive youth, or youth with poor social coping skills.</p> <p>Each 2-hour class of the 10-week series will focus on a critical skill to be mastered. These areas will include:</p> <ol style="list-style-type: none"> 1.Social Skill building (Beginning and Advanced Social Interaction Skills, Skills for dealing with feelings, Alternatives to aggression, Skills for dealing with stress, Planning skills) 2.Anger Control Training (Identifying triggers, Identifying Cues, Using reminders, Using reducers, Using self evaluation) 3.Moral Reasoning Skills (social problem solving skills) (discussions of scenarios' which pose moral dilemma) <p>This program utilizes completion of worksheets and logs between sessions to reinforce learning, and extensive role play exercises to practice skills.</p> <p>Behavior deficits which have been identified will be focused on with greater intensity until mastered. Parents will be involved through assisting with homework assignments, worksheets and practice exercises (rehearsals, hassle log, developing lists of optional replacement behaviors, etc.)</p>	
<p>9. Best Practice Model: <i>Describe what model or evidence-supported/best practice the program is based upon.</i></p> <p>Aggression Replacement Training is a cognitive behavioral training program to help children and adolescents improve social skill competence and moral reasoning, better manage anger, and reduce aggressive behavior. The program specifically targets chronically aggressive children and adolescents. Developed by Arnold P. Goldstein and Barry Glick, ART has been implemented in schools and juvenile delinquency programs across the United States and throughout the world. The program consists of 10 weeks (20 hours) of proficiency training, and is divided into three components—</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Coastal ART
	<p>social skills training, anger-control training, and training in moral reasoning. Incremental learning, reinforcement techniques, and guided group discussions enhance skill acquisition and reinforce the lessons in the curriculum. The program relies on repetitive learning and transfer training techniques to teach participants to control impulsiveness and anger so they can choose to use more appropriate pro-social behaviors. In addition, guided group discussion is used to correct antisocial thinking.</p> <p>The rationale behind the program is to equip youth with whatever is needed to behave in constructive, non-aggressive, and still-satisfying ways in school, at home, and in the community. Many youths are skilled in fighting, bullying, harassing, and manipulating others. However, they frequently have inadequate skills in more socially desirable behaviors such as negotiating differences, dealing appropriately with accusations, and responding effectively to failure, teasing, rejection, or anger. ART was designed to intervene in such antisocial behavioral excesses and pro-social behavioral deficits. This program has been used for over 30 years in schools, community agencies, juvenile institutions and other settings. ART is recognized as an evidence based program by the National Center for Mental Health Promotion and Youth Violence Prevention and is listed as a best practice model by OJJDP. Five CHC Brunswick Staff are formally trained in ART.</p>

SECTION V	Terms of Agreement
<p>This Agreement is entered into by and between Department of Public Safety (<i>hereinafter referred to as DPS</i>), and Brunswick County, (<i>hereinafter referred to as the County</i>), <i>the County's Juvenile Crime Prevention Council (hereinafter referred to as the JCPC)</i> and Coastal Horizons Center, Inc. (<i>hereinafter referred to as the Sponsoring Agency</i>).</p> <p>DPS, the County, the JCPC and the Sponsoring Agency do mutually agree as follows:</p>	
Term of Agreement	
<p>This Agreement shall become effective Jul 1, 2022 and shall terminate Jun 30, 2023.</p>	
Payment to Sponsoring Agency	
<p>All parties agree that services will be delivered as described in the approved Program Agreement and that funds will be disbursed in an amount not to exceed the amount \$44990 for the term of this agreement, unless amended by an approved Program Agreement Revision.</p>	
Availability of Funds:	
<p>All parties to this Agreement agree and understand that the payment of the sums specified in this Program Agreement budget, or most recently approved Program Agreement Revision, is dependent and contingent upon and subject to the appropriation, allocation, and availability of funds for this purpose to DPS.</p>	
Responsibilities of the Parties	
<p><u>DPS shall:</u></p> <ol style="list-style-type: none"> 1. Disburse funds monthly to County Governments, for payment to the Sponsoring Agency, from funds appropriated by the General Assembly; 2. Reserve the right to suspend payment to the County for any non-compliance of reporting requirements by the Sponsoring Agency set forth in the DPS JCPC Policy; 3. Immediately notify, in writing, the JCPC, County, and Sponsoring Agency (including the Board of Directors, if applicable), if payments are suspended and again once payments resume; 4. Pay only for work as described in the Program Agreement, or most recently approved Program Agreement Revision, provided by the Sponsoring Agency and approved subcontractors; 5. Provide technical assistance, orientation, and training to the Sponsoring Agency, the County and the JCPC; 6. Monitor the Sponsoring Agency's funded program(s) in accordance with <i>DPS JCPC Policy 3. Operations: Program Oversight and Monitoring</i>; and 	

7. Notify parties entering into this Agreement of all due dates in a timely manner in order for reports to be submitted by the established due dates.

The Sponsoring Agency shall:

1. Comply with all laws, ordinances, codes, rules, regulations, and licensing requirements that are applicable to the conduct of its business, including those of Federal, State, and local agencies having jurisdiction and/or authority;
2. Comply with all Federal and State laws relating to equal employment opportunity;
3. Keep as confidential and not divulge or make available to any individual or organization without the prior written approval of DPS any information, data, instruments, documents, studies or reports given to or prepared or assembled by the Sponsoring Agency under this Agreement;
4. Acknowledge that in receiving, storing, processing or otherwise dealing with any confidential information, it will safeguard and not redisclose the information, except as otherwise provided in this Agreement;
5. Comply with the DPS JCPC Policy and North Carolina Administrative Code procedures;
6. Secure local match, if applicable, pursuant to 14B NCAC 11B.0105, for the approved DPS funds;
7. Create and adopt individualized written agency guidelines specific to the funded program, while also adhering to DPS JCPC Policy for the specific funded program type;
8. Ensure that state funds received are spent in accordance with the approved Program Agreement, or most recently approved Program Agreement Revision, and be accountable for the legal and appropriate expenditure of those state funds;
9. Maintain reports, records, and other information to properly document services rendered and outcomes; also maintain an ability to send and receive electronic communication;
10. Have the capacity to use the DPS electronic, internet-based system for tracking clients served; also maintain an ability to electronically sign required DPS documents;
11. Use generally accepted accounting procedures that guarantee the integrity of the expenditure of funds, and maintain reports, records, and other information to properly account for the expenditure of all State funds provided to the Sponsoring Agency;
12. When refunds are requested from the North Carolina Department of Revenue for sales and/or use taxes paid by the agency in the performance of the Program Agreement, or most recently approved Program Agreement Revision, as allowed by NCGS § 105-164.14(c), the agency shall exclude all refundable sales and use taxes from reportable expenditures submitted to the County and DPS;
13. Submit Program Agreement Revisions, Third Quarter Accounting, Final Accounting, and annual detailed expenditures through NCALLIES. These reports must be in accordance with the submission process as outlined in the DPS JCPC Policy and with the due dates established by DPS;
14. Make personnel, reports, records and other information available to DPS, the County, the JCPC, and/or the State

Auditor for oversight, monitoring and evaluation purposes;

15. Submit any other information requested by DPS, the County, the JCPC, and/or the State Auditor;
16. Be responsible for the performance of all subcontractors as described in the Program Agreement or most recently approved Program Agreement Revision;
17. Indemnify, defend, and hold harmless DPS, the State of North Carolina, the County, the JCPC and any of their officers, agents and employees, from any claims of third parties arising out of any act or omission of the Sponsoring Agency in connection with the performance of the Program Agreement or most recently approved Program Agreement Revision;
18. Receive written permission and budgetary approval from DPS prior to using the Program Agreement, or most recently approved Program Agreement Revision, as a part of any news release or commercial advertising, and acknowledge DPS funding in partnership with the County;
19. Comply with *DPS JCPC Policy 6: Operations: Program Eligibility for Funding* regarding any trainings and requirements for the United States Department of Justice national standards to prevent, detect, and respond to prison rape under the Prison Rape Elimination Act (PREA) and any additional requirements in 14B NCAC 11C
20. Be deemed an independent contractor in the performance of services described in the Program Agreement, or most recently approved Program Agreement Revision, and as such shall be wholly responsible for the services to be performed and for the supervision of its employees, interns, volunteers and subcontractors; and
21. Represent that it has, or shall secure at its own expense, all personnel required in performing the services as described in the Program Agreement, or most recently approved Program Agreement Revision. Such personnel shall not be employees of or have any individual contractual relationship with DPS.

Sponsoring Agency and Use of Contractor(s)/Subcontractors

The Sponsoring Agency may engage with independent contractors as needed to perform services or support services described in line item 190 the Program Agreement, or most recently approved Program Agreement Revision. When independent contractors are providing services the Sponsoring Agency must:

22. Upload a signed Contract for Professional Services (*Form JCPC/PO 001 Contract for Professional Services Template*) into NCALLIES once the Program Agreement or Program Agreement Revision is approved by DPS;
23. Be responsible for the performance of all contractors or subcontractors as described in the Program Agreement, or most recently approved Program Agreement Revision;
24. Hold any contractor or subcontractor to which the Sponsoring Agency provides State funds accountable for the legal and appropriate expenditure of State funds and require compliance with all applicable laws and DPS JCPC Policy; and
25. Ensure that all contractors or subcontractors provide all information necessary to comply with the standards set forth in the Program Agreement, or most recently approved Program Agreement Revision.

The JCPC shall:

1. Ensure the Sponsoring Agency uses JCPC funds only for the purposes approved by DPS in the JCPC Program Agreement or most recently approved JCPC Program Agreement Revision;
2. Comply with the DPS JCPC Policy, the North Carolina Administrative Code procedures (14B NCAC 11B), and N.C. G.S. §§ 143B-845 to 851;
3. Review and locally approve Program Agreements, Program Agreement Revision(s), and Third Quarter Accounting and submit information to the County in a timely manner to meet due dates established by DPS;
4. Submit any other information requested by the County or DPS; and
5. Monitor the Sponsoring Agency's currently funded JCPC program(s) in accordance with *DPS JCPC Policy 3. Operations: Program Oversight and Monitoring*.
Reference: 14B NCAC 11B.0202 and DPS JCPC Policy (policies 1, 3, 7, 8, 9, 10 and 11).

The County shall:

1. Ensure the Sponsoring Agency is appropriately licensed when applicable, and either a local public agency, a 501(c) 3 nonprofit corporation or local housing authority (applicable only to the JCPC funding process);
2. Use funds only for the purposes approved by DPS in the Program Agreement, or most recently approved Program Agreement Revision;
3. Disburse funds monthly and oversee funds to the Sponsoring Agency in accordance with 14B NCAC 11B.0108;
4. Comply with the DPS JCPC Policy and North Carolina Administrative Code procedures (14B NCAC 11B);
5. Review and locally approve Program Agreement Revisions received from the Sponsoring Agency for final approval from DPS; and
6. Review and locally approve Third Quarter and Final Accounting forms for the JCPC and all funded programs according to the procedures and due dates established by DPS.
Reference: 14B NCAC 11B.0108; DPS JCPC Policy (policies 8 and 9).

Headings: The Section and Paragraph headings in these General Terms and Conditions are not material parts of the agreement and should not be used to construe the meaning thereof.

Choice of Law: The validity of this Program Agreement and any of its terms or provisions, as well as the rights and duties of the parties to this Program Agreement, are governed by the laws of North Carolina, including the relevant provisions of G.S. Chapter 143B, Article 13, Part 3, Subpart F, and the Rules of 14B NCAC Chapter 11. The parties, by signing this Program Agreement, agree and submit, solely for matters concerning this Program Agreement, to the exclusive jurisdiction of the courts of North Carolina and agree, solely for such purpose, that the exclusive venue for any legal proceedings shall be Wake County, North Carolina. The place of this Program Agreement and all

transactions and agreements relating to it, and their situs and forum, shall be Wake County, North Carolina, where all matters, whether sounding in Program Agreement or tort, relating to the validity, construction, interpretation, and enforcement shall be determined.

Assignment: No assignment of the Sponsoring Agency's obligations or the Sponsoring Agency's right to receive payment hereunder shall be permitted. However, upon written request approved by the issuing purchasing authority, DPS may:

- (a) Forward the Sponsoring Agency's payment check(s) directly to any person or entity designated by the Program Manager, or
- (b) Include any person or entity designated by the Sponsoring Agency as a joint payee on the Sponsoring Agency's payment check(s).

In no event shall such approval and action obligate DPS or County Government to anyone other than the Sponsoring Agency, and the Sponsoring Agency shall remain responsible for fulfillment of all Program Agreement, or the most recently approved Program Agreement Revision, obligations.

Beneficiaries: Except as herein specifically provided otherwise, this Program Agreement shall inure to the benefit of and be binding upon the parties hereto and their respective successors. It is expressly understood and agreed that the enforcement of the terms and conditions of this Program Agreement, and all rights of action relating to such enforcement, shall be strictly reserved to DPS, the County Government, and the Sponsoring Agency. Nothing contained in this document shall give or allow any claim or right of action whatsoever by any third person. It is the express intention of DPS and County Government that any such person or entity, other than DPS or the County Government or the Sponsoring Agency receiving services or benefits under this Program Agreement shall be deemed an incidental beneficiary only.

Property Rights

Intellectual Property: All deliverable items produced pursuant to this Program Agreement are the exclusive property of DPS. The Sponsoring Agency shall not assert a claim of copyright or other property interest in such deliverables.

Physical Property: The Sponsoring Agency agrees that it shall be responsible for the proper custody and care of any property purchased for or furnished to it for use in connection with the performance of this Program Agreement, or the most recently approved Program Agreement Revision, and will reimburse DPS for loss of, or damage to, such property. At the termination of this Program Agreement, the Sponsoring Agency, County Government, and JCPC shall follow the guidelines for disposition of property set forth in the North Carolina Administrative Code and *DPS JCPC Policy 1. Operations: JCPC Operations*.
Reference: 14B NCAC 11B.0110.

Disbursements and Internal Controls

Reversion of Unexpended Funds

Any remaining unexpended funds disbursed by DPS to the County for the Sponsoring Agency must be refunded/ reverted back to DPS at the close of the fiscal year or upon termination of this Agreement.

Accountability for Funds

Audit Requirement - Local Government or Public Authority Requirements

Local Government or Public Authorities in accordance with N.C.G.S. § 159-34 must have an audit performed in conformity with generally accepted auditing standards. The audit shall evaluate the performance of a unit of local government or public authority regarding compliance with all applicable Federal and State agency regulations. This audit, combined with the audit of financial accounts, shall be deemed to be the single audit described by the "Federal Single Audit Act of 1984".

Audit Requirement – Non-Governmental Entities

An audit, when required by law, or requested by the County or DPS shall be performed in conformity with generally accepted auditing standards and audits of non-governmental entities, both for-profit and not-for-profit, and must meet the requirements of OMB Circular A-133. At a minimum, the required report shall include the financial statements prepared in accordance with generally accepted accounting principles, all disclosures in the public interest required by law, and the auditor's opinion and comments relating to financial statements. The audit report must be submitted to the State Auditor's office as required by law, to the County, and DPS, and to other recipients as appropriate within nine (9) months after the end of the program's fiscal year.

Oversight

Access to Persons and Records

The State Auditor shall have access to persons and records related to all Program Agreements entered into by State agencies or political subdivisions in accordance with N.C.G.S. § 147-64.7. Additionally, as the State funding authority, DPS shall have access to persons and records related to all Program Agreements entered into by State agencies or political subdivisions.

Record Retention

Records shall not be destroyed, purged, or disposed of without the express written consent of DPS. State basic records retention policy requires all records to be retained for a minimum of five (5) years or until all audit exceptions have been resolved, whichever is longer. If the Program Agreement is subject to Federal policy and regulations, record retention may be longer than five (5) years since records must be retained for a period of three (3) years following submission of the final Federal Financial Status Report, if applicable, or three (3) years following the submission of a revised final Federal Financial Status Report. Also, if any litigation, claim, negotiation, audit, disallowance action, or other action involving this Program Agreement has been started before expiration of the five-year retention period described above, the records must be retained until completion of the action and resolution of all issues which arise from it, or until the end of the regular five-year period described above, whichever is later.

No Overdue Tax Debt Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

The Sponsoring Agency shall be responsible for the payment of all State, local, and Federal taxes. Consistent with N.C.G.S. § 143C-6-23(c), not for profit organizations shall file with DPS and the County a written statement completed by that Sponsoring Agency's Board of Directors or other governing body, stating whether or not the Sponsoring Agency has any overdue tax debts, as defined by N.C.G.S. § 105-243.1, at the Federal, State, or local level. This written statement, *No Overdue Tax Debts*, shall be completed by the Sponsoring Agency to certify when there are no overdue taxes. If the agency has overdue taxes, the Sponsoring Agency must notify DPS at the time a Program Agreement is submitted.

Conflict of Interest Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

Consistent with the N.C.G.S. § 143C-6-23(b), not for profit organizations shall file with DPS and the County, a copy of that Sponsoring Agency's policy addressing conflicts of interest that may arise involving the Sponsoring Agency's management employees and the members of its Board of Directors or other governing body. The policy shall address situations in which any of these individuals may directly or indirectly benefit, except as the Sponsoring Agency's employees or members of its Board or other governing body, from the Sponsoring Agency's disbursing of State funds and shall include actions to be taken by the Sponsoring Agency or the individual, or both to avoid conflicts of interest and the appearance of impropriety. The policy shall be filed before the County or DPS will disburse any funds. The Sponsoring Agency shall also complete the DPS Conflict of Interest Policy Statement (*Form DPS 13 001*) and upload the statement in NCALLIES along with and the Sponsoring Agency's policy addressing conflicts of interests.

Proof of 501(c)(3) Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

Not for profit organizations must upload proof of the agency's 501(c)(3) status when submitting a program agreement in NCALLIES.

Amendment: This Agreement may not be amended orally or by performance. Any amendment must be requested by the Sponsoring Agency through submission of a Program Agreement Revision and executed by duly authorized representatives of DPS, the County Government, JCPC, and Sponsoring Agency.

Severability: In the event that a court of competent jurisdiction holds that a provision or requirement of this Program Agreement violates any applicable law, each such provision or requirement shall continue to be enforced to the extent it is not in violation of law or is not otherwise unenforceable and all other provisions and requirements of this Program Agreement shall remain in full force and effect.

Termination for Cause: If, through any cause, the Sponsoring Agency shall fail to fulfill its obligations under this Program Agreement in a timely and proper manner, DPS shall have the right to terminate this Program Agreement by giving written notice to the Sponsoring Agency and specifying the effective date thereof. In that event, all finished or unfinished deliverable items prepared by the Sponsoring Agency under this Program Agreement shall, at the option of DPS, become its property and the Sponsoring Agency shall be entitled to receive just and equitable compensation for any satisfactory work completed on such materials, minus any payment or compensation previously made. Notwithstanding the foregoing provision, the Sponsoring Agency shall not be relieved of liability to DPS for damages sustained by DPS by virtue of the Sponsoring Agency's breach of this agreement, and DPS may withhold any payment due the Sponsoring Agency for the purpose of setoff until such time as the exact amount of damages due DPS from such breach can be determined. The filing of a petition for bankruptcy by the Sponsoring Agency shall be an act of default under this Program Agreement.

Termination without Cause: DPS, the County Government, or the Sponsoring Agency may terminate this Agreement at any time and without cause by giving at least thirty (30) days advance written notice to the other parties. If this Program Agreement is terminated by DPS as provided herein, the Sponsoring Agency shall be reimbursed on a pro rata basis for services satisfactorily provided to DPS under this Program Agreement, or the most recently approved Program Agreement Revision, prior to Program Agreement termination.

Waiver of Default: Waiver by DPS of any default or breach in compliance with the terms of this Program Agreement, or the most recently approved Program Agreement Revision, by the Sponsoring Agency shall not be deemed a waiver of any subsequent default or breach and shall not be construed to be modification of the terms of this Program Agreement unless stated to be such in writing, signed by an authorized representative of DPS, County Government,

the JCPC, and the Sponsoring Agency.

Force Majeure: Neither party shall be deemed to be in default of its obligations hereunder if and so long as it is prevented from performing such obligations as a result of events beyond its reasonable control, including, without limitation, fire, power failures, any act of war, hostile foreign action, nuclear explosion, riot, strikes, civil insurrection, earthquake, hurricane, tornado, or other catastrophic natural event, pandemic, or act of God.

Survival of Promises: All promises, requirements, terms, conditions, provisions, representations, guarantees, and warranties contained herein shall survive the Program Agreement expiration or termination date unless specifically provided otherwise herein, or unless superseded by applicable Federal or State statutes of limitation.

Entire Agreement: This Program Agreement (including any documents mutually incorporated specifically herein) represents the entire agreement between the parties and supersedes all prior oral or written statements or agreements.

END OF SECTION V – Terms of Agreement

SECTION VI: BUDGET NARRATIVE			
Coastal ART		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Program Manager (VP of Clinical Services) (2 hour per week X 43 weeks x \$45)	\$3,870	
120	Counselor/Coordinator (\$28 x 12 hr/wk X 43 weeks)	\$14,448	
120	Program Supervisor(Brunswick Director) 2 hr per wk X \$32 per hour X 43 wks	\$2,752	
120	CFO 2 hour per week X \$30 per hour X 43 weeks	\$2,580	
120	Staff Therapist (\$24 x 20 hrs/wk X 43 wks)	\$20,640	
180	Therapist fringe (FICA, Group Insurance, Retirement, Unemployment, Workers Comp) 0.01% of Payroll expense		\$42
180	Counselor/Coordinator fringe (FICA, Group Insurance, Retirement, Unemployment, Workers Comp) 67% of Payroll expense		\$7,873
260	Office Supplies (copier paper, ink; pens, markers, easel paper, etc)	\$700	
310	travel to school sites (114 round trips to school at an average of 25 miles .38 = 114 X 25 X.38)		\$1,084
TOTAL		\$44,990	\$8,999

Job Title	Annual Expense Wages	Annual In Kind Wages
Staff Therapist	\$20,640	
CFO	\$2,580	
Program Supervisor	\$2,752	
Program Manager (VP of Clinical Services)	\$3,870	
Counselor/Coordinator	\$14,448	
TOTAL	\$44,290	

SECTION VII**Program:** Coastal ART**Fiscal Year:** FY 22-23**Number of Months:** 10

	Cash	In Kind	Total
I. Personnel Services	\$44,290	\$7,915	\$52,205
120 Salaries & Wages	\$44,290		\$44,290
180 Fringe Benefits		\$7,915	\$7,915
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$700		\$700
210 Household & Cleaning			\$0
220 Food & Provisions			\$0
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials	\$700		\$700
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services		\$1,084	\$1,084
310 Travel & Transportation		\$1,084	\$1,084
320 Communications			\$0
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services			\$0
IV. Fixed Charges & Other Expenses			\$0
410 Rental or Real Property			\$0
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding			\$0
490 Other Fixed Charges			\$0
V. Capital Outlay			\$0
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$44,990	\$8,999	\$53,989

SECTION VIII	SOURCES OF PROGRAM REVENUE (ALL SOURCES)
FY 22-23 Brunswick County Funding ID: 510-XXXX	
Sponsoring Agency: Coastal Horizons Center, Inc. Program: Coastal ART	

\$44,990	DPS/JCPC Funds	* This is the amount approved in your application
20%	Local Match Rate	Is the Local Match Rate 10%, 20% or 30%?
	County Cash	(Specify Source)
	Local Cash	(Specify Source)
	Local Cash	(Specify Source)
\$8,999	Local In-Kind	(Specify Source)
	Other	(Specify Source)
	Other	(Specify Source)
	Other	(Specify Source)
	Other	(Specify Source)
\$53,989	TOTAL	\$8,999
		<div style="border-bottom: 1px solid black; width: 40%; text-align: center;">Required Local Match</div> <div style="border-bottom: 1px solid black; width: 40%; text-align: center;">Match Provided</div>

Authorizing Official, Department of Public Safety **Date**

The following signature certifies that this program agreement has been locally approved by the Board of County Commissioners.

Chair, County Board of Commissioners or County Finance Director **Date**

The following signature certifies that this program agreement has been locally approved by the Juvenile Crime Prevention Council.

Chair, Juvenile Crime Prevention Council **Date**

Program Manager **Date**



North Carolina Department of Public Safety

JCPC Program - Program Application

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	510-XXXX
COUNTY:	Brunswick	AREA:	Central Area
Multi-County:	No	Multi-Components	No
NAME OF PROGRAM:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)		

SPONSORING AGENCY:	Coastal Horizons Center, Inc.		
SPONSORING AGENCY PHYSICAL ADDRESS:	615 Shipyard Blvd. Wilmington NC 28412		
SPONSORING AGENCY MAILING ADDRESS:	615 Shipyard Blvd. Wilmington NC 28412		
TYPE:	Non-Profit	FEDERAL ID #	56-0950370

COMPONENT ID #	NAME OF PROGRAM COMPONENT	PROGRAM TYPE	TOTAL COST OF EACH COMPONENT
35907	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)	Parent/Family Skill Building	\$ 57,289
Total cost of components:			\$ 57,289

Program Manager Name & Address *(same person on signature page)*

Name:	Deeanna Hale-Holland		Title:	Prevention Director	
Mailing Address:	615 Shipyard Blvd.		City:	Wilmington	Zip: 28412
Phone:	(910) 202-0840	Fax:	(910) 202-0843	E-mail:	deeanna@coastalhorizons.org

Contact Person *(if different from program manager)*

Name:	Erin Ditta		Title:	Prevention Coordinator	
Mailing Address:	615 Shipyard Blvd.		City:	Wilmington	Zip: 28412
Phone:	(910) 202-0840	Fax:	(910) 202-0843	E-mail:	editta@coastalhorizons.org

Program Fiscal Officer *(cannot be program manager)*

Name:	Jenifer Burns		Title:	Controller	
Mailing Address:	615 Shipyard Blvd.		City:	Wilmington	Zip: 28412
Phone:	(910) 343-0145	Fax:	(910) 790-0189	E-mail:	jburns@coastalhorizons.org

SECTION I B	PROGRAM COMPONENT DESCRIPTION
COMPONENT ID #	COMPONENT INFORMATION
35907	<p>NAME OF COMPONENT: Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)</p> <p>BRIEF DESCRIPTION: Guiding Good Choices (GGC) is a program that provides parents skills to strengthen and clarify family expectations for behavior, enhance the conditions that promote bonding within the family, and teach skills that allow children to resist drug use successfully. Systematic Training for Effective Parenting (STEP) is an evidence-based skills training for parents on how to handle misbehavior, discouragement, discipline, and the problems that face every parent-teen relationship.</p>

SECTION II		COMPONENT STATISTICAL INFORMATION			
Multi-Components No					
Component Service Statistics		PROGRAM COMPONENT INFORMATION - APPLICATION YEAR			
Component Name: Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)					Component ID # 35907
What is this component's maximum client capacity at any given time?					14
Frequency of client contact per month:	4		Anticipated Average Length of Stay:	56	Days
Total Component Cost:	\$57,289	÷ by	Estimated # to be served during funding period:	36	
Estimated Average Cost Per Youth:			\$1,591		
Applies to continuation programs only.	Actual number of youth admitted FY 20-21:			15	
	0	Number of admissions Juvenile Justice Referred		0% of total admissions	
	1	Number of admissions Law Enforcement Referred		6.67% of total admissions	
	0	Number of admissions District Court Referred		0% of total admissions	
		Actual number served FY 20-21:		18	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)
<p>1. Statement of the Problem: <i>In concise terminology, describe how the program will address continuum need(s) in the county.</i></p> <p>The Brunswick County JCPC has listed the following as priorities to address: Youth association with other delinquent peers, Moderate to serious behavioral problems at school resulting in poor school attendance, excessive in-school and /or out of school suspension, parent/guardian supervision skills are reported as marginal, and family members with a criminal history.</p> <p>Guiding Good Choices (GGC) is a science-based, proven-effective ATOD-prevention program that gives parents the skills they need to ensure the future well-being of their children. It seeks to strengthen and clarify family expectations for behavior, manage family conflict and enhance the conditions that promote family bonding within the family. Sessions are interactive and skill-based.</p> <p>Systematic Training for Effective Parenting (STEP) is an evidence-based program that provides skills training for parents dealing with frequently encountered challenges with their children. STEP emphasizes how to handle misbehavior, discouragement, discipline, and the problems that face every parent-teen relationship. It also confronts today's more complex issues of drug use, sex, gangs, and depression. STEP promotes a more participatory family structure by fostering responsibility, independence, and competence in children; improving communication between parents and children; and helping children learn from the natural and logical consequences of their own choices. The lessons focus on how to understand child behavior and misbehavior, practice positive listening, give encouragement (rather than praise), explore alternative parenting behaviors and express ideas and feelings, develop their child's responsibilities, apply natural and logical consequences, convene family meetings, and develop their child's confidence. Parents engage in role-plays, exercises, discussions of hypothetical parenting situations, and the sharing of personal experiences.</p> <p>Following the completion of the GGC/STEP program, the families (youth & parent) will be invited to participate in a three (3) hour family day filled with experiential activities designed to increase the cooperation of all family members through communication and problem solving activities. These activities help parents and youth empathize with each other and have fun together. A family meal will also be provided with discussion on the importance of eating together as a family. Per the National Center on Addiction and Substance Abuse at Columbia University, surveys have consistently found that the more often children have dinners with their parents, the less likely they are to smoke, drink or use drugs, and that parental engagement fostered around the dinner table is one of the most potent tools to help parents raise healthy, drug-free children.</p> <p>Families needing additional services will be referred to appropriate programs.</p>	
<p>2. Target Population: <i>Describe the target population, including age, and the steps taken to insure that the target population is served.</i></p> <p>Guiding Good Choices (GGC) is for parents of children ages 9-14. Systematic Training for Effective Parenting (STEP) targets the parents of youth 12-17 years of age.</p> <p>Following the completion of the parent program, the youth & parent will be invited to attend a 3 hour Experiential Family Day together.</p>	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)
<p>Families will be referred by:</p> <p>Brunswick County Department of Juvenile Justice and Delinquency Prevention</p> <p>School Resource Officer/ In School Suspension</p> <p>Department of Social Services</p> <p>Any additional community partner with troubled youth</p> <p>Parent's self-referral</p>	
<p>3. Program Goal(s): <i>Provide a brief statement to describe the overall purpose of the program.</i></p> <p>GGC is based on research that shows that consistent, positive parental involvement is important to helping children resist substance use and antisocial behaviors. The sessions are interactive and skill based, with opportunities for parents to practice new skills and receive feedback, and use video-based vignettes to demonstrate parenting skills. Families also receive a family guide containing family activities, discussion topics, skill-building exercises, and information on positive parenting.</p> <p>The goals of Guiding Good Choices (GGC) are:</p> <ul style="list-style-type: none"> •Preventing drug use within the family •Setting guidelines and developing healthy beliefs and clear standards •Avoiding Trouble •Managing conflict-how to control and express anger constructively •Involving everyone and strengthen family bonds <p>STEP is rooted in Adlerian psychology and promotes a more participatory family structure by fostering responsibility, independence, and competence in children; improving communication between parents and children; and helping children learn from the natural and logical consequences of their own choices. STEP teaches lessons on how to understand child behavior and misbehavior, practice positive listening, give encouragement (rather than praise), explore alternative parenting behaviors and express ideas and feelings, develop their child's responsibilities, apply natural and logical consequences, convene family meetings, and develop their child's confidence. Parents engage in role-plays, exercises, discussions of hypothetical parenting situations, and the sharing of personal experiences.</p> <p>The goals of Systematic Training for Effective Parenting (STEP) are:</p> <ul style="list-style-type: none"> •Increased encouragement skills •Increased skill in communication •Increased skill in cooperation (parental and child) •Increased skill in discipline •Increased skill in choosing parenting approach •Increase child self-esteem and confidence •Decreased inappropriate parental behaviors in disciplining children and teens <p>The family day is filled with experiential activities designed to increase the cooperation of all family members through communication and problem solving activities. These activities help parents and youth empathize with each other and have fun together. A family meal will also be provided with discussion on the importance of eating together as a family. Per the National Center on Addiction and Substance Abuse at Columbia University, surveys have consistently found that the more often children have dinners with their parents, the less likely they are to smoke, drink or use drugs, and that parental engagement fostered around the dinner table is one of the most potent tools to help parents raise healthy,</p>	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)
<p>drug-free children.</p>	
<p>4. Measurable Objective(s): <i>State in measurable terms (%) the intended effect of the program on specific undisciplined and/or delinquent behaviors. Example: anticipated reductions in court referrals, runaway behavior, disruptive behavior at school, anticipated improved school attendance and academic achievement. These objectives must include impact on participants.</i></p> <p>70% Clients successfully/satisfactorily completing the program will have no new complaints in the 12 months following completion.</p> <p>70% Clients successfully/satisfactorily completing the program will have no new adjudications in the 12 months following completion.</p> <p>70% Clients will reduce specific problem behaviors presented at referral and targeted in the individual service plan.</p> <p>70% Parents and/or families will actively participate in skill building activities as intended by the program design/ service plan.</p> <p>70% Clients will demonstrate improvement in targeted skills identified in the individual service plan.</p> <p>70% Clients and families will demonstrate enhanced family functioning as a result of program services.</p> <p>70% Clients will have no new complaints with an offense date after the admission date.</p> <p>70% Clients will successfully or satisfactorily complete services as intended by the program design/service plan.</p> <p>70% Clients will have no new adjudications for a complaint with an offense date after the admission date.</p>	
<p>5. Elevated Risks and Needs: <i>Describe how program services will address one or more of the elevated risk and needs listed in the most recent JCPC Request for Proposal.</i></p> <p>The Brunswick County JCPC has listed the following as priorities to address: Youth association with other delinquent peers, moderate to serious behavioral problems at school resulting in poor school attendance, excessive in-school and/or out of school suspension, parent/guardian supervision skills are reported as marginal, and family members with criminal history.</p> <p>The Department of Juvenile Justice Court Counselors, Department of Social Services and Brunswick County School personnel listed priorities of services for parents/guardians and non-custodial parents of youth 9-17 years of age. There are no current services in the area that meet this reach.</p> <p>Guiding Good Choices (GGC) is an evidence-based program that provides parents of children in grades 4 through 8 (9 to 14 years old) with the knowledge and skills to guide their children through early adolescence. It seeks to strengthen and clarify family expectations for behavior, enhance the conditions that promote family bonding within the family, and teach skills that allow children to resist drug use successfully.</p> <p>GGC takes place as a parent participation program consisting of six 2-hour workshops. Workshops are held one evening each week for five weeks and use workbook and video-based discussion models.</p> <p>Systematic Training for Effective Parenting (STEP) is an evidence-based program for parents of teens, which provides skills training for parents dealing with frequently encountered challenges with their children. STEP emphasizes how to handle misbehavior, discouragement, discipline, and the problems that face every parent-teen relationship. It also</p>	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)
<p>confronts today's more complex issues of drug use, sex, gangs, and depression.</p> <p>STEP is presented in a group format, with optimal group sizes ranging from 6 to 14 parents. The parents will be guided through eight interactive lesson, each 2 hour in length. These lessons include information on understanding child behavior, parent behavior, positive listening, giving encouragement, development of a child's responsibilities and confidence, consequences, and family meetings. Parents engage in discussions, role-plays, and share personal experiences.</p> <p>The Family Day experience will provide experiential activities for the family to take initiative, make decisions, and be accountable for the results. The families will have the opportunity to engage intellectually, creatively, emotionally, socially or physically. This learning experience will provide the opportunity to learn from natural consequences, mistakes, and successes. Parents and youth will have the opportunity to reflect on the experiences through a positive environment to increase knowledge, develop skills, and clarify values.</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)
<p>1. Location: <i>List physical address(es) and describe where program services are delivered.</i></p> <p>Office: Coastal Horizons Prevention Services 330 Shipyard Blvd., Ste B Wilmington, NC 28412</p> <p>Program: Brunswick County School</p> <p>Family Day: Brunswick County Park - Lockwood Folly, Town Creek</p>	
<p>2. Operation: <i>Describe the daily/weekly schedule of program operation.</i></p> <p>GGC will be conducted once a week for six consecutive weeks, during the duration of the program. Sessions will begin at 6:00 pm, each 2 hours in length.</p> <p>STEP will be conducted once a week for eight consecutive weeks, during the duration of the program. Sessions will begin at 6:00 pm, each 2 hours in length.</p> <p>Offering two program models will ensure the needs of the community are met and the appropriate program will be offered based on the referrals received.</p> <p>Programs will be held at the location listed previously. The facilities will include audio equipment, meeting rooms, and tables and chairs. Drinks and light snacks will be provided to the parents.</p> <p>Following the completion of the GGC/STEP program, the families (youth & parent) will be invited to participate in a three (3) hour Family Day filled with experiential activities designed to increase the cooperation of all family members through communication and problem-solving activities. These programs help parents and youth empathize with each other and have fun together. A family meal will also be provided with a discussion on the importance of eating together as a family.</p>	
<p>3. Staff Positions: <i>Describe paid or volunteer position qualifications, (certifications, degrees, work experience) and position(s) responsibilities relative to this component.</i></p> <p>Erin Ditta, CSAPC, Prevention Coordinator has worked with Coastal Horizons Center for 18 years. Erin is a Certified Substance Abuse Prevention Consultant through the NC Substance Abuse Professional Practice Board. Erin is trained and has facilitated multiple evidence-based programs. Erin will be responsible for supervising and assisting in the organization of the program, assist with coordination and implementation of the program and overseeing the grant requirements.</p> <p>Deeanna Hale-Holland, MA, CSAPC, Prevention Director has worked with Coastal Horizons Center for over 35 years. Deeanna is a Certified Substance Abuse Prevention Consultant through the NC Substance Abuse Professional Practice Board. Deeanna is trained and has facilitated multiple evidence-based programs. Deeanna will assist with the</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)
<p>supervision of the program and overseeing the grant requirements.</p> <p>John Dail has worked with Coastal Horizons Center for more than 35 years. John is a Certified Substance Abuse Counselor. His role with the program will be to facilitate the GGC/STEP programs.</p> <p>Meredith Ross, CSAPC< Prevention Coordinator has worked with Coastal Horizons for 20 years. Meredith is a Certified Substance Abuse Prevention Consultant through the NC Substance Abuse Professional Practice Board. Meredith is trained in the STEP curriculum and has facilitated multiple evidence-based programs. Meredith will assist with the supervision of the facilitation staff, John Dail.</p> <p>Heather Boike, Prevention Specialist to assist with program logistics and paperwork.</p> <p>Child Care professional to provide onsite child care.</p>	
<p>4. Service Type SPEP: <i>Describe implementation to include:</i></p> <p>Primary Service: Social Skills Training; Secondary Service: None Evidence-Based Program Name: Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP) Target Weeks: 6; Target Hours: 15</p>	
<p>5. Admission Process: <i>Describe the specific referral, screening, admission process (including timeline), the staff responsible for making decisions about admissions and reasons why a referral may not be accepted.</i></p> <p>Referral sources include, but are not limited to Brunswick County Department of Juvenile Justice, Department of Social Services, Schools, Sheriffs Department and parent/guardian.</p> <p>Admission to the program is open to any family residing in Brunswick County with youth ages 9-17. Guiding Good Choices is for any parent/guardian of a youth age 9-14 and Systematic Training for Effective Parenting is for any parent /guardian with youth 12-17 years of age.</p> <p>If the referred youth is 9-11, the parent/guardian will be admitted to the Guiding Good Choices program. If the referred youth is 15-17 the parent/guardian will be admitted to Systematic Training for Effective Parenting. If the youth referred is 12-14 the parent/guardian will be admitted to Guiding Good Choices or Systematic Training for Effective Parenting, depending on the program facilitation cycle.</p> <p>The only limiting factor for program referral is the age of the identified youth; identified youth must be 9-17 years of age.</p> <p>Referral agents will complete the Universal JCPC Referral form and email it to the GGC/STEP program facilitator. The program facilitator will follow-up with referring agency to obtain any necessary information or additional questions regarding family needs. The program facilitator will contact families upon receipt of their referral to address any questions participants may have regarding the program, and provide date, time, and location of the program. Parents/ guardians sign a consent form; release of confidential information and HIPAA; parents complete participant information/ medical form. Client tracking forms are completed on the family entering the GGC/STEP Program and upon completion of the program; a monthly progress report is completed for all participants and submitted to the referring</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)
agent until program completion.	
<p>6. Termination Process: <i>Describe the termination process to include the staff responsible for making decisions and the criteria for a successful termination, satisfactory termination, unsuccessful completion and non-compliant termination.</i></p> <p>The program includes the curriculum sessions and Family Day.</p> <p>Successful termination is when the participant completes all program activities of the GGC/STEP program.</p> <p>Satisfactory termination will occur if the participant misses one or fewer program activities of GGC or two or fewer program activities of STEP.</p> <p>Unsatisfactory completion will occur when the participant misses two or more program activities of the GGC program and three or more program activities of the STEP program.</p> <p>Additional reasons for unsatisfactory completion will include, but not be limited to; withdraw by referral agent, family relocation, consistent disruption of program, threat to staff or other participants.</p> <p>Participants will receive a certificate of accomplishment at graduation. Within one month of completion, a phone call will be made to the parent and referral agent to follow up.</p> <p><i>How is the referring agency involved with the termination process?</i></p> <p>Referring agencies will be notified of client compliance or non-compliance throughout the program and receive a letter of termination at the completion of the program.</p>	
<p>7. Referring Agency Interaction: <i>Describe the interaction with juvenile court counselors and/or other referring agencies including how client progress will be communicated.</i></p> <p>The GGC/STEP staff will regularly inform the referring agencies and community partners of upcoming sessions through emails, flyers, community meetings, etc.</p> <p>The GGC/STEP staff will regularly inform the referring agency of the participant's attendance, progress, and completion of the program. Referral agents will receive a letter of client acceptance to the program and a letter of client termination.</p> <p>Prevention staff will maintain regular contact with court counselors, case managers or school personnel. Parents are encouraged to contact the program for follow-up discussions as needed. Referrals come through the Juvenile Court Counselors, DSS case managers, School Principals/Counselors/SROs and other community partners and parent self-referral.</p>	
<p>8. Intervention/Treatment: <i>Describe specifically what the component will do to redirect inappropriate youth behavior or how the component will address the identified needs of the youth and family. What interventions will typically be utilized in this component and how will parents/guardians be involved?</i></p> <p>Guiding Good Choices is based on research that shows that consistent, positive parental involvement is important to</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)
<p>helping children resist substance use and antisocial behaviors. The sessions are interactive and skill based, with opportunities for parents to practice new skills and receive feedback, and use video-based vignettes to demonstrate parenting skills. Families also receive a family guide containing family activities, discussion topics, skill-building exercises, and information on positive parenting.</p> <p>GGC takes place as a 10-hour parent participation program consisting of five, 2-hour workshops. Workshops are held one evening each week for five weeks and use workbook and video-based discussion models.</p> <p>From the NREPP/SAMHSA website https://nrepp.samhsa.gov/Legacy/ViewIntervention.aspx?id=302</p> <p>From the Guiding Good Choices website: https://www.channing-bete.com/prevention-programs/guiding-good-choices/guiding-good-choices.html</p> <p>Systematic Training for Effective Parenting (STEP) provides skills training for parents dealing with frequently encountered challenges with their children that often result from autocratic parenting styles. STEP is rooted in Adlerian psychology and promotes a more participatory family structure by fostering responsibility, independence, and competence in children; improving communication between parents and children; and helping children learn from the natural and logical consequences of their own choices.</p> <p>STEP is presented in a group format, with optimal group sizes ranging from 6 to 14 parents. The program is typically taught in 7 weekly, 1.5-hour study groups facilitated by a counselor, social worker, or individual who has participated in a STEP workshop. Using the STEP multimedia kit (including the Leader's Resource Guide, Parent's Handbook, DVDs, and an 11-point drug prevention educational component), the leader teaches lessons to parents on how to understand child behavior and misbehavior, practice positive listening, give encouragement (rather than praise), explore alternative parenting behaviors and express ideas and feelings, develop their child's responsibilities, apply natural and logical consequences, convene family meetings, and develop their child's confidence. Parents engage in role-plays, exercises, discussions of hypothetical parenting situations, and the sharing of personal experiences. Videos demonstrate the concepts covered each week with examples of ineffective and effective parent-child interactions.</p> <p>From the NREPP/SAMHSA website https://nrepp.samhsa.gov/ProgramProfile.aspx?id=1263</p> <p>Offering two program models will ensure the needs of the community are met and the appropriate program will be offered based on the referrals received.</p> <p>From the STEP Publishers website http://www.steppublishers.com/products/stepteen-kit</p> <p>GGC & STEP are not intended for therapy or treatment services, the programs are appropriate for families who could benefit from an educational program.</p>	
<p>9. Best Practice Model: <i>Describe what model or evidence-supported/best practice the program is based upon.</i></p> <p>Guiding Good Choices (GGC) based on research that shows that consistent, positive parental involvement is</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)
	<p>important to helping children resist substance use and antisocial behaviors. The sessions are interactive and skill based, with opportunities for parents to practice new skills and receive feedback, and use video-based vignettes to demonstrate parenting skills. Families also receive a family guide containing family activities, discussion topics, skill-building exercises, and information on positive parenting.</p> <p>Systematic Training for Effective Parenting (STEP) provides skills training for parents dealing with frequently encountered challenges with their children that often result from autocratic parenting styles. STEP is rooted in Adlerian psychology and promotes a more participatory family structure by fostering responsibility, independence, and competence in children; improving communication between parents and children; and helping children learn from the natural and logical consequences of their own choices. Although STEP was designed for use with parents facing typical parenting challenges, all the studies reviewed for this summary targeted families with an abusive parent, families at risk for parenting problems and child maltreatment, or families with a child receiving mental health treatment.</p>

SECTION V**Terms of Agreement**

NOTE: Details in the Terms of Agreement and Payment to Sponsoring Agency sections are added by NCALLIES when an application is approved for funding.

This Agreement is entered into by and between Department of Public Safety, (*hereinafter referred to as the DPS*), and County, (*hereinafter referred to as the County*), the County's Juvenile Crime Prevention Council (*hereinafter referred to as the JCPC*) and (*hereinafter referred to as the Sponsoring Agency*).

DPS, the County, the JCPC and the Sponsoring Agency do mutually agree as follows:

Term of Agreement

This Agreement shall become effective _____ and shall terminate _____.

Payment to Sponsoring Agency

All parties agree that services will be delivered as described in the approved Program Agreement and that funds will be disbursed in an amount not to exceed the amount \$ _____ for the term of this agreement, unless amended by an approved Program Agreement Revision.

Availability of Funds:

All parties to this Agreement agree and understand that the payment of the sums specified in this Program Agreement budget, or most recently approved Program Agreement Revision, is dependent and contingent upon and subject to the appropriation, allocation, and availability of funds for this purpose to DPS.

Responsibilities of the Parties**DPS shall:**

1. Disburse funds monthly to County Governments, for payment to the Sponsoring Agency, from funds appropriated by the General Assembly;
2. Reserve the right to suspend payment to the County for any non-compliance of reporting requirements by the Sponsoring Agency set forth in the DPS JCPC Policy;
3. Immediately notify, in writing, the JCPC, County, and Sponsoring Agency (including the Board of Directors, if applicable), if payments are suspended and again once payments resume;
4. Pay only for work as described in the Program Agreement, or most recently approved Program Agreement Revision, provided by the Sponsoring Agency and approved subcontractors;
5. Provide technical assistance, orientation, and training to the Sponsoring Agency, the County and the JCPC;
6. Monitor the Sponsoring Agency's funded program(s) in accordance with *DPS JCPC Policy 3. Operations: Program*

Oversight and Monitoring; and

7. Notify parties entering into this Agreement of all due dates in a timely manner in order for reports to be submitted by the established due dates.

The Sponsoring Agency shall:

1. Comply with all laws, ordinances, codes, rules, regulations, and licensing requirements that are applicable to the conduct of its business, including those of Federal, State, and local agencies having jurisdiction and/or authority;
2. Comply with all Federal and State laws relating to equal employment opportunity;
3. Keep as confidential and not divulge or make available to any individual or organization without the prior written approval of DPS any information, data, instruments, documents, studies or reports given to or prepared or assembled by the Sponsoring Agency under this Agreement;
4. Acknowledge that in receiving, storing, processing or otherwise dealing with any confidential information, it will safeguard and not redisclose the information, except as otherwise provided in this Agreement;
5. Comply with the DPS JCPC Policy and North Carolina Administrative Code procedures;
6. Secure local match, if applicable, pursuant to 14B NCAC 11B.0105, for the approved DPS funds;
7. Create and adopt individualized written agency guidelines specific to the funded program, while also adhering to DPS JCPC Policy for the specific funded program type;
8. Ensure that state funds received are spent in accordance with the approved Program Agreement, or most recently approved Program Agreement Revision, and be accountable for the legal and appropriate expenditure of those state funds;
9. Maintain reports, records, and other information to properly document services rendered and outcomes; also maintain an ability to send and receive electronic communication;
10. Have the capacity to use the DPS electronic, internet-based system for tracking clients served; also maintain an ability to electronically sign required DPS documents;
11. Use generally accepted accounting procedures that guarantee the integrity of the expenditure of funds, and maintain reports, records, and other information to properly account for the expenditure of all State funds provided to the Sponsoring Agency;
12. When refunds are requested from the North Carolina Department of Revenue for sales and/or use taxes paid by the agency in the performance of the Program Agreement, or most recently approved Program Agreement Revision, as allowed by NCGS § 105-164.14(c), the agency shall exclude all refundable sales and use taxes from reportable expenditures submitted to the County and DPS;
13. Submit Program Agreement Revisions, Third Quarter Accounting, Final Accounting, and annual detailed expenditures through NCALLIES. These reports must be in accordance with the submission process as outlined in the DPS JCPC Policy and with the due dates established by DPS;

14. Make personnel, reports, records and other information available to DPS, the County, the JCPC, and/or the State Auditor for oversight, monitoring and evaluation purposes;
15. Submit any other information requested by DPS, the County, the JCPC, and/or the State Auditor;
16. Be responsible for the performance of all subcontractors as described in the Program Agreement or most recently approved Program Agreement Revision;
17. Indemnify, defend, and hold harmless DPS, the State of North Carolina, the County, the JCPC and any of their officers, agents and employees, from any claims of third parties arising out of any act or omission of the Sponsoring Agency in connection with the performance of the Program Agreement or most recently approved Program Agreement Revision;
18. Receive written permission and budgetary approval from DPS prior to using the Program Agreement, or most recently approved Program Agreement Revision, as a part of any news release or commercial advertising, and acknowledge DPS funding in partnership with the County;
19. Comply with *DPS JCPC Policy 6: Operations: Program Eligibility for Funding* regarding any trainings and requirements for the United States Department of Justice national standards to prevent, detect, and respond to prison rape under the Prison Rape Elimination Act (PREA) and any additional requirements in 14B NCAC 11C
20. Be deemed an independent contractor in the performance of services described in the Program Agreement, or most recently approved Program Agreement Revision, and as such shall be wholly responsible for the services to be performed and for the supervision of its employees, interns, volunteers and subcontractors; and
21. Represent that it has, or shall secure at its own expense, all personnel required in performing the services as described in the Program Agreement, or most recently approved Program Agreement Revision. Such personnel shall not be employees of or have any individual contractual relationship with DPS.

Sponsoring Agency and Use of Contractor(s)/Subcontractors

The Sponsoring Agency may engage with independent contractors as needed to perform services or support services described in line item 190 the Program Agreement, or most recently approved Program Agreement Revision. When independent contractors are providing services the Sponsoring Agency must:

22. Upload a signed Contract for Professional Services (*Form JCPC/PO 001 Contract for Professional Services Template*) into NCALLIES once the Program Agreement or Program Agreement Revision is approved by DPS;
23. Be responsible for the performance of all contractors or subcontractors as described in the Program Agreement, or most recently approved Program Agreement Revision;
24. Hold any contractor or subcontractor to which the Sponsoring Agency provides State funds accountable for the legal and appropriate expenditure of State funds and require compliance with all applicable laws and DPS JCPC Policy; and
25. Ensure that all contractors or subcontractors provide all information necessary to comply with the standards set forth in the Program Agreement, or most recently approved Program Agreement Revision.

The JCPC shall:

1. Ensure the Sponsoring Agency uses JCPC funds only for the purposes approved by DPS in the JCPC Program Agreement or most recently approved JCPC Program Agreement Revision;
2. Comply with the DPS JCPC Policy, the North Carolina Administrative Code procedures (14B NCAC 11B), and N.C. G.S. §§ 143B-845 to 851;
3. Review and locally approve Program Agreements, Program Agreement Revision(s), and Third Quarter Accounting and submit information to the County in a timely manner to meet due dates established by DPS;
4. Submit any other information requested by the County or DPS; and
5. Monitor the Sponsoring Agency's currently funded JCPC program(s) in accordance with *DPS JCPC Policy 3. Operations: Program Oversight and Monitoring*.
Reference: 14B NCAC 11B.0202 and DPS JCPC Policy (policies 1, 3, 7, 8, 9, 10 and 11).

The County shall:

1. Ensure the Sponsoring Agency is appropriately licensed when applicable, and either a local public agency, a 501(c) 3 nonprofit corporation or local housing authority (applicable only to the JCPC funding process);
2. Use funds only for the purposes approved by DPS in the Program Agreement, or most recently approved Program Agreement Revision;
3. Disburse funds monthly and oversee funds to the Sponsoring Agency in accordance with 14B NCAC 11B.0108;
4. Comply with the DPS JCPC Policy and North Carolina Administrative Code procedures (14B NCAC 11B);
5. Review and locally approve Program Agreement Revisions received from the Sponsoring Agency for final approval from DPS; and
6. Review and locally approve Third Quarter and Final Accounting forms for the JCPC and all funded programs according to the procedures and due dates established by DPS.
Reference: 14B NCAC 11B.0108; DPS JCPC Policy (policies 8 and 9).

Headings: The Section and Paragraph headings in these General Terms and Conditions are not material parts of the agreement and should not be used to construe the meaning thereof.

Choice of Law: The validity of this Program Agreement and any of its terms or provisions, as well as the rights and duties of the parties to this Program Agreement, are governed by the laws of North Carolina, including the relevant provisions of G.S. Chapter 143B, Article 13, Part 3, Subpart F, and the Rules of 14B NCAC Chapter 11. The parties, by signing this Program Agreement, agree and submit, solely for matters concerning this Program Agreement, to the exclusive jurisdiction of the courts of North Carolina and agree, solely for such purpose, that the exclusive venue for

any legal proceedings shall be Wake County, North Carolina. The place of this Program Agreement and all transactions and agreements relating to it, and their situs and forum, shall be Wake County, North Carolina, where all matters, whether sounding in Program Agreement or tort, relating to the validity, construction, interpretation, and enforcement shall be determined.

Assignment: No assignment of the Sponsoring Agency's obligations or the Sponsoring Agency's right to receive payment hereunder shall be permitted. However, upon written request approved by the issuing purchasing authority, DPS may:

- (a) Forward the Sponsoring Agency's payment check(s) directly to any person or entity designated by the Program Manager, or
- (b) Include any person or entity designated by the Sponsoring Agency as a joint payee on the Sponsoring Agency's payment check(s).

In no event shall such approval and action obligate DPS or County Government to anyone other than the Sponsoring Agency, and the Sponsoring Agency shall remain responsible for fulfillment of all Program Agreement, or the most recently approved Program Agreement Revision, obligations.

Beneficiaries: Except as herein specifically provided otherwise, this Program Agreement shall inure to the benefit of and be binding upon the parties hereto and their respective successors. It is expressly understood and agreed that the enforcement of the terms and conditions of this Program Agreement, and all rights of action relating to such enforcement, shall be strictly reserved to DPS, the County Government, and the Sponsoring Agency. Nothing contained in this document shall give or allow any claim or right of action whatsoever by any third person. It is the express intention of DPS and County Government that any such person or entity, other than DPS or the County Government or the Sponsoring Agency receiving services or benefits under this Program Agreement shall be deemed an incidental beneficiary only.

Property Rights

Intellectual Property: All deliverable items produced pursuant to this Program Agreement are the exclusive property of DPS. The Sponsoring Agency shall not assert a claim of copyright or other property interest in such deliverables.

Physical Property: The Sponsoring Agency agrees that it shall be responsible for the proper custody and care of any property purchased for or furnished to it for use in connection with the performance of this Program Agreement, or the most recently approved Program Agreement Revision, and will reimburse DPS for loss of, or damage to, such property. At the termination of this Program Agreement, the Sponsoring Agency, County Government, and JCPC shall follow the guidelines for disposition of property set forth in the North Carolina Administrative Code and *DPS JCPC Policy 1. Operations: JCPC Operations*.
Reference: 14B NCAC 11B.0110.

Disbursements and Internal Controls

Reversion of Unexpended Funds

Any remaining unexpended funds disbursed by DPS to the County for the Sponsoring Agency must be refunded/

reverted back to DPS at the close of the fiscal year or upon termination of this Agreement.

Accountability for Funds

Audit Requirement - Local Government or Public Authority Requirements

Local Government or Public Authorities in accordance with N.C.G.S. § 159-34 must have an audit performed in conformity with generally accepted auditing standards. The audit shall evaluate the performance of a unit of local government or public authority regarding compliance with all applicable Federal and State agency regulations. This audit, combined with the audit of financial accounts, shall be deemed to be the single audit described by the "Federal Single Audit Act of 1984".

Audit Requirement – Non-Governmental Entities

An audit, when required by law, or requested by the County or DPS shall be performed in conformity with generally accepted auditing standards and audits of non-governmental entities, both for-profit and not-for-profit, and must meet the requirements of OMB Circular A-133. At a minimum, the required report shall include the financial statements prepared in accordance with generally accepted accounting principles, all disclosures in the public interest required by law, and the auditor's opinion and comments relating to financial statements. The audit report must be submitted to the State Auditor's office as required by law, to the County, and DPS, and to other recipients as appropriate within nine (9) months after the end of the program's fiscal year.

Oversight

Access to Persons and Records

The State Auditor shall have access to persons and records related to all Program Agreements entered into by State agencies or political subdivisions in accordance with N.C.G.S. § 147-64.7. Additionally, as the State funding authority, DPS shall have access to persons and records related to all Program Agreements entered into by State agencies or political subdivisions.

Record Retention

Records shall not be destroyed, purged, or disposed of without the express written consent of DPS. State basic records retention policy requires all records to be retained for a minimum of five (5) years or until all audit exceptions have been resolved, whichever is longer. If the Program Agreement is subject to Federal policy and regulations, record retention may be longer than five (5) years since records must be retained for a period of three (3) years following submission of the final Federal Financial Status Report, if applicable, or three (3) years following the submission of a revised final Federal Financial Status Report. Also, if any litigation, claim, negotiation, audit, disallowance action, or other action involving this Program Agreement has been started before expiration of the five-year retention period described above, the records must be retained until completion of the action and resolution of all issues which arise from it, or until the end of the regular five-year period described above, whichever is later.

No Overdue Tax Debt Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

The Sponsoring Agency shall be responsible for the payment of all State, local, and Federal taxes. Consistent with N.C.G.S. § 143C-6-23(c), not for profit organizations shall file with DPS and the County a written statement completed by that Sponsoring Agency's Board of Directors or other governing body, stating whether or not the Sponsoring Agency has any overdue tax debts, as defined by N.C.G.S. § 105-243.1, at the Federal, State, or local level. This written statement, *No Overdue Tax Debts*, shall be completed by the Sponsoring Agency to certify when there are no

overdue taxes. If the agency has overdue taxes, the Sponsoring Agency must notify DPS at the time a Program Agreement is submitted.

Conflict of Interest Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

Consistent with the N.C.G.S. § 143C-6-23(b), not for profit organizations shall file with DPS and the County, a copy of that Sponsoring Agency's policy addressing conflicts of interest that may arise involving the Sponsoring Agency's management employees and the members of its Board of Directors or other governing body. The policy shall address situations in which any of these individuals may directly or indirectly benefit, except as the Sponsoring Agency's employees or members of its Board or other governing body, from the Sponsoring Agency's disbursing of State funds and shall include actions to be taken by the Sponsoring Agency or the individual, or both to avoid conflicts of interest and the appearance of impropriety. The policy shall be filed before the County or DPS will disburse any funds. The Sponsoring Agency shall also complete the DPS Conflict of Interest Policy Statement (*Form DPS 13 001*) and upload the statement in NCALLIES along with and the Sponsoring Agency's policy addressing conflicts of interests.

Proof of 501(c)(3) Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

Not for profit organizations must upload proof of the agency's 501(c)(3) status when submitting a program agreement in NCALLIES.

Amendment: This Agreement may not be amended orally or by performance. Any amendment must be requested by the Sponsoring Agency through submission of a Program Agreement Revision and executed by duly authorized representatives of DPS, the County Government, JCPC, and Sponsoring Agency.

Severability: In the event that a court of competent jurisdiction holds that a provision or requirement of this Program Agreement violates any applicable law, each such provision or requirement shall continue to be enforced to the extent it is not in violation of law or is not otherwise unenforceable and all other provisions and requirements of this Program Agreement shall remain in full force and effect.

Termination for Cause: If, through any cause, the Sponsoring Agency shall fail to fulfill its obligations under this Program Agreement in a timely and proper manner, DPS shall have the right to terminate this Program Agreement by giving written notice to the Sponsoring Agency and specifying the effective date thereof. In that event, all finished or unfinished deliverable items prepared by the Sponsoring Agency under this Program Agreement shall, at the option of DPS, become its property and the Sponsoring Agency shall be entitled to receive just and equitable compensation for any satisfactory work completed on such materials, minus any payment or compensation previously made. Notwithstanding the foregoing provision, the Sponsoring Agency shall not be relieved of liability to DPS for damages sustained by DPS by virtue of the Sponsoring Agency's breach of this agreement, and DPS may withhold any payment due the Sponsoring Agency for the purpose of setoff until such time as the exact amount of damages due DPS from such breach can be determined. The filing of a petition for bankruptcy by the Sponsoring Agency shall be an act of default under this Program Agreement.

Termination without Cause: DPS, the County Government, or the Sponsoring Agency may terminate this Agreement at any time and without cause by giving at least thirty (30) days advance written notice to the other parties. If this Program Agreement is terminated by DPS as provided herein, the Sponsoring Agency shall be reimbursed on a pro rata basis for services satisfactorily provided to DPS under this Program Agreement, or the most recently approved Program Agreement Revision, prior to Program Agreement termination.

Waiver of Default: Waiver by DPS of any default or breach in compliance with the terms of this Program Agreement,

or the most recently approved Program Agreement Revision, by the Sponsoring Agency shall not be deemed a waiver of any subsequent default or breach and shall not be construed to be modification of the terms of this Program Agreement unless stated to be such in writing, signed by an authorized representative of DPS, County Government, the JCPC, and the Sponsoring Agency.

Force Majeure: Neither party shall be deemed to be in default of its obligations hereunder if and so long as it is prevented from performing such obligations as a result of events beyond its reasonable control, including, without limitation, fire, power failures, any act of war, hostile foreign action, nuclear explosion, riot, strikes, civil insurrection, earthquake, hurricane, tornado, or other catastrophic natural event, pandemic, or act of God.

Survival of Promises: All promises, requirements, terms, conditions, provisions, representations, guarantees, and warranties contained herein shall survive the Program Agreement expiration or termination date unless specifically provided otherwise herein, or unless superseded by applicable Federal or State statutes of limitation.

Entire Agreement: This Program Agreement (including any documents mutually incorporated specifically herein) represents the entire agreement between the parties and supersedes all prior oral or written statements or agreements.

END OF SECTION V – Terms of Agreement

SECTION VI: BUDGET NARRATIVE			
Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	(John- \$28.65/per hr x 377 hours = \$10801.05) + (Erin - \$25.55/per hr x 315 hours = \$8048.25) + (Heather- \$18.12/per hr x 215 hours= \$3895.80))	\$22,745	
180	Total Benefits (FICA, Group Insurance, Retirement, Unemployment, Workers Comp, Vacation) --- Full time Salary (\$18849.2 Erin, John x 27.9%) + Heather Salary(\$3895.80 x 15 %)	\$5,843	
220	meals and refreshments \$75/session x 6 sessions x 6 cycles	\$2,700	
230	Participant incentive bags \$31.19 gift bags x 36 participants)	\$1,123	
250	5180 Automobile expense (agency vehicle use- travel to programs/meetings)	\$285	
260	Service Maintenance Contracts for office supplies (\$16.08 x 12 = \$ 193) (programs assigned cost)	\$193	
310	5800 Travel-mileage (personal vehicle use mileage reimbursement- travel to programs/meetings)	\$250	
320	5740 Telephone (\$32.25 x 12= \$387) Fair share portion (programs assigned costs)	\$387	
370	5120-Advertising Expense (\$0.50 x 12=\$6)Fair share portion (programs assigned costs)	\$6	
390	Contracted Services Other- (\$750/per Experiential Family Days x 4 Days)	\$3,000	
390	5100-Administration charges (\$ 223.08 x 12=\$2677) Fair share portion (programs assigned costs)	\$2,677	
390	5160-Audit Expense (\$4 x 12=\$48) Fair share portion (programs assigned costs)	\$48	
390	5320-Contracted Services Other- Onsite Childcare professional (\$13/per hr x 36 sessions x 4 hours)	\$1,872	
390	Contracted Services Cleaning (\$13.83 x 12=\$166) Fair share portion (programs assigned costs)	\$166	
410	School rental for program use (\$84 x 5 sessions x 3 cycles) + (\$80 x 7 sessions x 3 cycles)	\$2,940	
410	School rental for program use - waived and discounted fees - in kind formula provided by Brunswick County Schools		\$10,000
410	5680-Rent (\$188.75 x 12= \$2265) Fair share portion (programs assigned costs)	\$2,265	
450	5500-Insurance Prop/Liab 5510-Insurance-Vehicle (\$65.75 x 12= \$789) Fair share portion (programs assigned costs)	\$789	

TOTAL	\$47,289	\$10,000
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Job Title	Annual Expense Wages	Annual In Kind Wages
Erin Ditta, Prevention Coordinator, Coordinate, Facilitate, & Supervise Program	\$8,048	
John Dail, Prevention Specialist, Facilitate Program	\$10,801	
Part time Prevention specialist	\$3,896	
TOTAL	\$22,745	

SECTION VII**Program:** Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)**Fiscal Year:** FY 22-23**Number of Months:** 12

	Cash	In Kind	Total
I. Personnel Services	\$28,588		\$28,588
120 Salaries & Wages	\$22,745		\$22,745
180 Fringe Benefits	\$5,843		\$5,843
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$4,301		\$4,301
210 Household & Cleaning			\$0
220 Food & Provisions	\$2,700		\$2,700
230 Education & Medical	\$1,123		\$1,123
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$285		\$285
260 Office Supplies and Materials	\$193		\$193
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$8,406		\$8,406
310 Travel & Transportation	\$250		\$250
320 Communications	\$387		\$387
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising	\$6		\$6
380 Data Processing			\$0
390 Other Services	\$7,763		\$7,763
IV. Fixed Charges & Other Expenses	\$5,994	\$10,000	\$15,994
410 Rental or Real Property	\$5,205	\$10,000	\$15,205
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$789		\$789
490 Other Fixed Charges			\$0
V. Capital Outlay			\$0
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$47,289	\$10,000	\$57,289

SECTION VIII		SOURCES OF PROGRAM REVENUE (ALL SOURCES)	
FY 22-23 Brunswick County Funding ID: 510-XXXX			
Sponsoring Agency: Coastal Horizons Center, Inc. Program: Guiding Good Choices (GGC) & Systematic Training for Effective Parenting (STEP)			
\$47,289	DPS/JCPC Funds	* This is the amount of your request on your application	
20%	Local Match Rate	Is the Local Match Rate 10%, 20% or 30%?	
	County Cash	<i>(Specify Source)</i>	
	Local Cash	<i>(Specify Source)</i>	
	Local Cash	<i>(Specify Source)</i>	
\$10,000	Local In-Kind	<i>(Specify Source)</i>	
		In kind donated to Coastal Horizons Center (Program facility use)	
	Other	<i>(Specify Source)</i>	
	Other	<i>(Specify Source)</i>	
	Other	<i>(Specify Source)</i>	
	Other	<i>(Specify Source)</i>	
\$57,289	TOTAL	\$9,458	\$10,000
		Required Local Match	Match Provided

We, the undersigned, have reviewed this JCPC Program Application to be presented to the Juvenile Crime Prevention Council of this County in accordance with the procedures established by the local Juvenile Crime Prevention Council. Agencies seeking funding must be able to meet the applicable requirements of the North Carolina General Statutes, Administrative Code, and the Division of Adult Correction and Juvenile Justice.

We understand and acknowledge that the approval process is first with the Juvenile Crime Prevention Council, second with the County Board of Commissioners, and the final authority with the Department of Public Safety, Division of Adult Correction and Juvenile Justice.

All parties understand that the availability of funds is contingent upon the appropriation of those funds by the General Assembly of the State of North Carolina.

Chair, County Board of Commissioners or County Finance Director	Date
Chair, Juvenile Crime Prevention Council	Date
Deeanna Hale-Holland	5/3/22
Program Manager	Date



North Carolina Department of Public Safety

JCPC Program - Program Agreement

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	510-XXXX
COUNTY:	Brunswick	AREA:	Central Area
Multi-County:	No	Multi-Components	No
NAME OF PROGRAM:		Providence Home	

SPONSORING AGENCY:	The Family Emergency Teen Shelter, Inc.		
SPONSORING AGENCY PHYSICAL ADDRESS:	5310 Doshier Cutoff SE Southport NC 28461		
SPONSORING AGENCY MAILING ADDRESS:	5310 Doshier Cutoff SE Southport NC 28461		
TYPE:	Non-Profit	FEDERAL ID #	56-1939867

COMPONENT ID #	NAME OF PROGRAM COMPONENT	PROGRAM TYPE	TOTAL COST OF EACH COMPONENT
35608	Providence Home	Temporary Shelter Care	\$ 73,597
Total cost of components:			\$ 73,597

Program Manager Name & Address *(same person on signature page)*

Name:	Warren Mortley	Title:	Executive Director		
Mailing Address:	5310 Doshier Cutoff SE	City:	Southport	Zip:	28461
Phone:	(910) 457-0440	Fax:	(910) 457-9334	E-mail:	providencehome@bizec.rr.com

Contact Person *(if different from program manager)*

Name:	Warren Mortley	Title:	Executive Director		
Mailing Address:	5310 Doshier Cutoff SE	City:	Southport	Zip:	28461
Phone:	(910) 457-0440	Fax:	(910) 457-9334	E-mail:	providencehome@bizec.rr.com

Program Fiscal Officer *(cannot be program manager)*

Name:	Merry MacBarb	Title:	Treasurer		
Mailing Address:	5310 Doshier Cutoff SE	City:	Southport	Zip:	28461
Phone:	(910) 457-0440	Fax:		E-mail:	providencehome@bizec.rr.com

SECTION I B	PROGRAM COMPONENT DESCRIPTION
COMPONENT ID #	COMPONENT INFORMATION
35608	<p>NAME OF COMPONENT: Providence Home</p> <p>BRIEF DESCRIPTION: Brunswick County Providence Home is a temporary shelter for youth ages 10-17 which provides group home care and counseling services for a maximum of 90 days for juveniles who, due to an emergency, high-risk or crisis situation cannot remain with their families.</p>

SECTION II		COMPONENT STATISTICAL INFORMATION			
Multi-Components No					
Component Service Statistics		PROGRAM COMPONENT INFORMATION - APPLICATION YEAR			
Component Name: Providence Home				Component ID # 35608	
What is this component's maximum client capacity at any given time?				6	
Frequency of client contact per month:	72		Anticipated Average Length of Stay:	30	Days
Total Component Cost:	\$73,597	÷ by	Estimated # to be served during funding period:	20	
Estimated Average Cost Per Youth:			\$3,680		
Applies to continuation programs only.	Actual number of youth admitted FY 20-21:			19	
	0	Number of admissions Juvenile Justice Referred		0% of total admissions	
	0	Number of admissions Law Enforcement Referred		0% of total admissions	
	0	Number of admissions District Court Referred		0% of total admissions	
		Actual number served FY 20-21:		19	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Providence Home
<p>1. Statement of the Problem: <i>In concise terminology, describe how the program will address continuum need(s) in the county.</i></p> <p>Brunswick County youth continue to face a number of risk factors including: Associating with other negative/delinquent peers; displaying moderate to serious behavioral problems at school; have Parents/Guardians who have difficulty providing adequate parental supervision; have behavioral/emotional (Mental Health) needs; and the majority of youth are 12 years or older at the time when first delinquent offense is alleged in a complaint.</p>	
<p>2. Target Population: <i>Describe the target population, including age, and the steps taken to insure that the target population is served.</i></p> <p>Youth, between the ages of 10 to 17, who are court-involved or at-risk of becoming court-involved.</p>	
<p>3. Program Goal(s): <i>Provide a brief statement to describe the overall purpose of the program.</i></p> <p>The mission of Providence Home is to provide safe temporary shelter, care and guidance to all residents for up to a maximum of 90 days.</p>	
<p>4. Measurable Objective(s): <i>State in measurable terms (%) the intended effect of the program on specific undisciplined and/or delinquent behaviors. Example: anticipated reductions in court referrals, runaway behavior, disruptive behavior at school, anticipated improved school attendance and academic achievement. These objectives must include impact on participants.</i></p> <p>90% Parents/legal guardians will participate with service planning as required by licensure.</p> <p>90% Clients will participate in shelter care activities as indicated by the service plan.</p> <p>100% Clients will receive short term care with transition planning.</p> <p>90% Clients will successfully or satisfactorily complete services as intended by the program design/service plan.</p> <p>90% Clients will receive crisis interventions/strategies as intended by the program design/service plan.</p>	
<p>5. Elevated Risks and Needs: <i>Describe how program services will address one or more of the elevated risk and needs listed in the most recent JCPC Request for Proposal.</i></p> <p>Providence Home will address the Elevated Risk and Needs of adjudicated youth by:</p> <p>Providing a respectful, stable and structured environment that fosters the development of pro-social peer relationships under the supervision of positive adult role models and with the guidance of Licensed Professional Mental Health Counselor on staff.</p> <p>Providing counseling for all residents three (3) times a week and conducting biweekly Plan of Care meetings with resident and their families. The Counselor is nationally certified and sessions focus on improving interpersonal skill and family skill building. Referring agencies are welcome to attend, in order to assess the progress made during the placement. Post-residential counseling is also available to all residents and their families upon discharge.</p> <p>Providing all residents 24 hour supervision by trained adult staff.</p> <p>Providing academic support for each resident through the monitoring and assisting with homework assignments and</p>	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Providence Home
<p>maintaining close contact with teachers and guidance counselors. Assistance is also given to youth in the virtual learning environment. Providence Home will also address truancy issues by ensuring that residents catch the school bus on time and make arrangements with school officials to be informed of any absences.</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Providence Home
<p>1. Location: <i>List physical address(es) and describe where program services are delivered.</i></p> <p>5310 Doshier Cutoff SE, Southport, NC 28461 Program services are delivered at the above address.</p>	
<p>2. Operation: <i>Describe the daily/weekly schedule of program operation.</i></p> <p>Providence Home operates 24 hours a day, 365 days a year.</p>	
<p>3. Staff Positions: <i>Describe paid or volunteer position qualifications, (certifications, degrees, work experience) and position(s) responsibilities relative to this component.</i></p> <p>Executive Director has 24 years experience running this program and has a Bachelors Degree in Human Services Administration, plus prior experience in Social Services - Child Protective Custody. The Administrative Assistant to the Director has a Bachelors degree in Mathematics and 32 years experience with a major technology company. The Case Manager has a Bachelors degree and a Masters degree in Counseling; she also holds a National Board Certified Counselor certification and has 17 years counseling experience. The staff that cares for the youth in the group home, called the Residential Child Care Workers, consist of two couples, who reside at the home. They work 7 days on and 7 days off, alternating work weeks. One couple has prior work experience working in group homes.</p>	
<p>4. Service Type SPEP: <i>Describe implementation to include:</i></p> <p>This program is a STRUCTURE ONLY.</p>	
<p>5. Admission Process: <i>Describe the specific referral, screening, admission process (including timeline), the staff responsible for making decisions about admissions and reasons why a referral may not be accepted.</i></p> <p>For admission, the youth must meet the following Admission criteria:</p> <ol style="list-style-type: none"> 1. Parents/Legal Guardian and child must be a resident of Brunswick County, NC. 2. Child must be between the ages of ten (10) and seventeen (17). 3. Child must not be known to be a danger to himself/herself or others, or in need of therapeutic care. 4. Child must not be known to be addicted to illegal drugs, or in need of treatment for the same. 5. Child must be eligible and attend public school daily. 6. Parents/Legal Guardian must grant permission for the child to become a resident of Providence Home 7. Parent/ Legal Guardian and child must sign Admission Agreement, committing to abide by the rules of the Providence Home program. <p>The Executive Director reviews the results of the Admission meeting and makes the decision of whether or not the youth shall be admitted to Providence Home. The results of the Admission decision is then given to the referral source.</p>	
<p>6. Termination Process: <i>Describe the termination process to include the staff responsible for making decisions and the criteria for a successful termination, satisfactory termination, unsuccessful completion and non-compliant termination.</i></p> <p>Residents are discharged after the maximum length of stay (90) days or when determined by the responsible parties to be in the best interest of the youth.</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Providence Home
	<p>A termination form is completed for all referred juveniles within seven (7) business days of termination from the program detailing the activities, results, and recommendations. A copy must be submitted to the referring agency and parent(s)/legal guardian(s), and placed in the juvenile's file. The program shall not terminate any juvenile from program services, for reasons listed below under 2. (b), (c), or (d), without prior direct oral or written communication with the referring agency. The termination form includes:</p> <ol style="list-style-type: none"> 1. The last date of program contact; 2. The reason for termination: <ol style="list-style-type: none"> a. Successful Completion: Indicates a high level of juvenile participation in program activities and achievement of behavior improvement goals. b. Satisfactory Completion: Indicates an acceptable level of juvenile participation and behavior improvement even though the juvenile did not complete all program activities and did not meet all behavior goals. c. Unsuccessful Completion: Failure to meet specific goals and requirements described in the participation agreement or make sufficient progress in the program. d. Non-Compliance: Unexcused absences shall or refusing to participate in treatment activities; 3. The names of persons and agencies receiving notice of a juvenile's termination; and 4. The name of the program staff person completing the documentation. <p>D. Termination Service Plan: Programs shall develop a written termination form and policies governing documentation of a juvenile's termination from the program. A termination form must be completed for all referred juveniles detailing the activities, results, and recommendations. Within seven (7) business days, a copy must be submitted to the referring agency and parent(s)/legal guardian(s), and placed in the juvenile's file.</p> <p>For discharge, youth must meet the following criteria:</p> <ol style="list-style-type: none"> 1. The child has successfully met the goals outlined in their Plan of Care. 2. Parent/Legal Guardian and child refuse to comply with program requirements and rules 3. Parent/Legal Guardian and child are unwilling to remain on Providence Home premises and under the supervision of agency staff to whom their Parent/Legal Guardian has entrusted their care & supervision. 4. The child is in violation of health codes or licenses governing Providence Home. <p><i>How is the referring agency involved with the termination process?</i></p> <p>Providence Home consults with all referral agencies/Parent/Legal Guardians prior to or upon termination of a resident.</p> <p>The case manager develops a written termination form that documents a resident's termination from the program. A termination form is completed for all referred juveniles detailing the activities, results, and recommendations. Within seven (7) business days, a copy is submitted to the referring agency and parent(s)/legal guardian(s), and placed in the juvenile's file.</p> <p>Within the first year after termination, follow up calls are conducted with the referral sources and Parent/Legal Guardians to determine the progress of the resident, since being discharged from the program.</p>
	<p>7. Referring Agency Interaction: <i>Describe the interaction with juvenile court counselors and/or other referring</i></p>

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Providence Home
<p><i>agencies including how client progress will be communicated.</i></p> <p>Providence Home maintains regular weekly contact by phone or in person with Juvenile Court counselors and other referring agencies to evaluate the progress of those referred. Court counselors are included in the weekly Plan of Care meetings.</p> <p>Additionally, the Case Manager sends a written report each month to the Juvenile Court Counsellors detailing the progress of the residents referred by the courts.</p>	
<p>8. Intervention/Treatment: <i>Describe specifically what the component will do to redirect inappropriate youth behavior or how the component will address the identified needs of the youth and family. What interventions will typically be utilized in this component and how will parents/guardians be involved?</i></p> <p>Providence Home addresses the identified needs of the youth and family through individual, group and family meetings, including regularly scheduled Plan of Care meetings. Using positive reinforcement, adult modeling behavior, providing opportunities to exercise control, owning responsibilities of actions and personal care, while sharing living space in a home environment fostering appropriate peer interaction.</p>	
<p>9. Best Practice Model: <i>Describe what model or evidence-supported/best practice the program is based upon.</i></p> <p>Providence Home utilizes the evidence-based method of Cognitive Behavioral Therapy (CBT) to change anti-social tendencies and reduce recidivism in at-risk and court-involved youth (Lispey, M. W., "The Primary Factors That Characterize Effective Interventions With Juvenile Offenders, 2009).</p>	

SECTION V	Terms of Agreement
<p>This Agreement is entered into by and between Department of Public Safety (<i>hereinafter referred to as DPS</i>), and Brunswick County, (<i>hereinafter referred to as the County</i>), <i>the County's Juvenile Crime Prevention Council</i> (<i>hereinafter referred to as the JCPC</i>) and The Family Emergency Teen Shelter, Inc. (<i>hereinafter referred to as the Sponsoring Agency</i>).</p> <p>DPS, the County, the JCPC and the Sponsoring Agency do mutually agree as follows:</p>	
Term of Agreement	
<p>This Agreement shall become effective Jul 1, 2022 and shall terminate Jun 30, 2023.</p>	
Payment to Sponsoring Agency	
<p>All parties agree that services will be delivered as described in the approved Program Agreement and that funds will be disbursed in an amount not to exceed the amount \$20441 for the term of this agreement, unless amended by an approved Program Agreement Revision.</p>	
Availability of Funds:	
<p>All parties to this Agreement agree and understand that the payment of the sums specified in this Program Agreement budget, or most recently approved Program Agreement Revision, is dependent and contingent upon and subject to the appropriation, allocation, and availability of funds for this purpose to DPS.</p>	
Responsibilities of the Parties	
<p><u>DPS shall:</u></p> <ol style="list-style-type: none"> 1. Disburse funds monthly to County Governments, for payment to the Sponsoring Agency, from funds appropriated by the General Assembly; 2. Reserve the right to suspend payment to the County for any non-compliance of reporting requirements by the Sponsoring Agency set forth in the DPS JCPC Policy; 3. Immediately notify, in writing, the JCPC, County, and Sponsoring Agency (including the Board of Directors, if applicable), if payments are suspended and again once payments resume; 4. Pay only for work as described in the Program Agreement, or most recently approved Program Agreement Revision, provided by the Sponsoring Agency and approved subcontractors; 5. Provide technical assistance, orientation, and training to the Sponsoring Agency, the County and the JCPC; 6. Monitor the Sponsoring Agency's funded program(s) in accordance with <i>DPS JCPC Policy 3. Operations: Program Oversight and Monitoring</i>; and 	

7. Notify parties entering into this Agreement of all due dates in a timely manner in order for reports to be submitted by the established due dates.

The Sponsoring Agency shall:

1. Comply with all laws, ordinances, codes, rules, regulations, and licensing requirements that are applicable to the conduct of its business, including those of Federal, State, and local agencies having jurisdiction and/or authority;
2. Comply with all Federal and State laws relating to equal employment opportunity;
3. Keep as confidential and not divulge or make available to any individual or organization without the prior written approval of DPS any information, data, instruments, documents, studies or reports given to or prepared or assembled by the Sponsoring Agency under this Agreement;
4. Acknowledge that in receiving, storing, processing or otherwise dealing with any confidential information, it will safeguard and not redisclose the information, except as otherwise provided in this Agreement;
5. Comply with the DPS JCPC Policy and North Carolina Administrative Code procedures;
6. Secure local match, if applicable, pursuant to 14B NCAC 11B.0105, for the approved DPS funds;
7. Create and adopt individualized written agency guidelines specific to the funded program, while also adhering to DPS JCPC Policy for the specific funded program type;
8. Ensure that state funds received are spent in accordance with the approved Program Agreement, or most recently approved Program Agreement Revision, and be accountable for the legal and appropriate expenditure of those state funds;
9. Maintain reports, records, and other information to properly document services rendered and outcomes; also maintain an ability to send and receive electronic communication;
10. Have the capacity to use the DPS electronic, internet-based system for tracking clients served; also maintain an ability to electronically sign required DPS documents;
11. Use generally accepted accounting procedures that guarantee the integrity of the expenditure of funds, and maintain reports, records, and other information to properly account for the expenditure of all State funds provided to the Sponsoring Agency;
12. When refunds are requested from the North Carolina Department of Revenue for sales and/or use taxes paid by the agency in the performance of the Program Agreement, or most recently approved Program Agreement Revision, as allowed by NCGS § 105-164.14(c), the agency shall exclude all refundable sales and use taxes from reportable expenditures submitted to the County and DPS;
13. Submit Program Agreement Revisions, Third Quarter Accounting, Final Accounting, and annual detailed expenditures through NCALLIES. These reports must be in accordance with the submission process as outlined in the DPS JCPC Policy and with the due dates established by DPS;
14. Make personnel, reports, records and other information available to DPS, the County, the JCPC, and/or the State

Auditor for oversight, monitoring and evaluation purposes;

15. Submit any other information requested by DPS, the County, the JCPC, and/or the State Auditor;
16. Be responsible for the performance of all subcontractors as described in the Program Agreement or most recently approved Program Agreement Revision;
17. Indemnify, defend, and hold harmless DPS, the State of North Carolina, the County, the JCPC and any of their officers, agents and employees, from any claims of third parties arising out of any act or omission of the Sponsoring Agency in connection with the performance of the Program Agreement or most recently approved Program Agreement Revision;
18. Receive written permission and budgetary approval from DPS prior to using the Program Agreement, or most recently approved Program Agreement Revision, as a part of any news release or commercial advertising, and acknowledge DPS funding in partnership with the County;
19. Comply with *DPS JCPC Policy 6: Operations: Program Eligibility for Funding* regarding any trainings and requirements for the United States Department of Justice national standards to prevent, detect, and respond to prison rape under the Prison Rape Elimination Act (PREA) and any additional requirements in 14B NCAC 11C
20. Be deemed an independent contractor in the performance of services described in the Program Agreement, or most recently approved Program Agreement Revision, and as such shall be wholly responsible for the services to be performed and for the supervision of its employees, interns, volunteers and subcontractors; and
21. Represent that it has, or shall secure at its own expense, all personnel required in performing the services as described in the Program Agreement, or most recently approved Program Agreement Revision. Such personnel shall not be employees of or have any individual contractual relationship with DPS.

Sponsoring Agency and Use of Contractor(s)/Subcontractors

The Sponsoring Agency may engage with independent contractors as needed to perform services or support services described in line item 190 the Program Agreement, or most recently approved Program Agreement Revision. When independent contractors are providing services the Sponsoring Agency must:

22. Upload a signed Contract for Professional Services (*Form JCPC/PO 001 Contract for Professional Services Template*) into NCALLIES once the Program Agreement or Program Agreement Revision is approved by DPS;
23. Be responsible for the performance of all contractors or subcontractors as described in the Program Agreement, or most recently approved Program Agreement Revision;
24. Hold any contractor or subcontractor to which the Sponsoring Agency provides State funds accountable for the legal and appropriate expenditure of State funds and require compliance with all applicable laws and DPS JCPC Policy; and
25. Ensure that all contractors or subcontractors provide all information necessary to comply with the standards set forth in the Program Agreement, or most recently approved Program Agreement Revision.

The JCPC shall:

1. Ensure the Sponsoring Agency uses JCPC funds only for the purposes approved by DPS in the JCPC Program Agreement or most recently approved JCPC Program Agreement Revision;
2. Comply with the DPS JCPC Policy, the North Carolina Administrative Code procedures (14B NCAC 11B), and N.C. G.S. §§ 143B-845 to 851;
3. Review and locally approve Program Agreements, Program Agreement Revision(s), and Third Quarter Accounting and submit information to the County in a timely manner to meet due dates established by DPS;
4. Submit any other information requested by the County or DPS; and
5. Monitor the Sponsoring Agency's currently funded JCPC program(s) in accordance with *DPS JCPC Policy 3. Operations: Program Oversight and Monitoring*.
Reference: 14B NCAC 11B.0202 and DPS JCPC Policy (policies 1, 3, 7, 8, 9, 10 and 11).

The County shall:

1. Ensure the Sponsoring Agency is appropriately licensed when applicable, and either a local public agency, a 501(c) 3 nonprofit corporation or local housing authority (applicable only to the JCPC funding process);
2. Use funds only for the purposes approved by DPS in the Program Agreement, or most recently approved Program Agreement Revision;
3. Disburse funds monthly and oversee funds to the Sponsoring Agency in accordance with 14B NCAC 11B.0108;
4. Comply with the DPS JCPC Policy and North Carolina Administrative Code procedures (14B NCAC 11B);
5. Review and locally approve Program Agreement Revisions received from the Sponsoring Agency for final approval from DPS; and
6. Review and locally approve Third Quarter and Final Accounting forms for the JCPC and all funded programs according to the procedures and due dates established by DPS.
Reference: 14B NCAC 11B.0108; DPS JCPC Policy (policies 8 and 9).

Headings: The Section and Paragraph headings in these General Terms and Conditions are not material parts of the agreement and should not be used to construe the meaning thereof.

Choice of Law: The validity of this Program Agreement and any of its terms or provisions, as well as the rights and duties of the parties to this Program Agreement, are governed by the laws of North Carolina, including the relevant provisions of G.S. Chapter 143B, Article 13, Part 3, Subpart F, and the Rules of 14B NCAC Chapter 11. The parties, by signing this Program Agreement, agree and submit, solely for matters concerning this Program Agreement, to the exclusive jurisdiction of the courts of North Carolina and agree, solely for such purpose, that the exclusive venue for any legal proceedings shall be Wake County, North Carolina. The place of this Program Agreement and all

transactions and agreements relating to it, and their situs and forum, shall be Wake County, North Carolina, where all matters, whether sounding in Program Agreement or tort, relating to the validity, construction, interpretation, and enforcement shall be determined.

Assignment: No assignment of the Sponsoring Agency's obligations or the Sponsoring Agency's right to receive payment hereunder shall be permitted. However, upon written request approved by the issuing purchasing authority, DPS may:

- (a) Forward the Sponsoring Agency's payment check(s) directly to any person or entity designated by the Program Manager, or
- (b) Include any person or entity designated by the Sponsoring Agency as a joint payee on the Sponsoring Agency's payment check(s).

In no event shall such approval and action obligate DPS or County Government to anyone other than the Sponsoring Agency, and the Sponsoring Agency shall remain responsible for fulfillment of all Program Agreement, or the most recently approved Program Agreement Revision, obligations.

Beneficiaries: Except as herein specifically provided otherwise, this Program Agreement shall inure to the benefit of and be binding upon the parties hereto and their respective successors. It is expressly understood and agreed that the enforcement of the terms and conditions of this Program Agreement, and all rights of action relating to such enforcement, shall be strictly reserved to DPS, the County Government, and the Sponsoring Agency. Nothing contained in this document shall give or allow any claim or right of action whatsoever by any third person. It is the express intention of DPS and County Government that any such person or entity, other than DPS or the County Government or the Sponsoring Agency receiving services or benefits under this Program Agreement shall be deemed an incidental beneficiary only.

Property Rights

Intellectual Property: All deliverable items produced pursuant to this Program Agreement are the exclusive property of DPS. The Sponsoring Agency shall not assert a claim of copyright or other property interest in such deliverables.

Physical Property: The Sponsoring Agency agrees that it shall be responsible for the proper custody and care of any property purchased for or furnished to it for use in connection with the performance of this Program Agreement, or the most recently approved Program Agreement Revision, and will reimburse DPS for loss of, or damage to, such property. At the termination of this Program Agreement, the Sponsoring Agency, County Government, and JCPC shall follow the guidelines for disposition of property set forth in the North Carolina Administrative Code and *DPS JCPC Policy 1. Operations: JCPC Operations*.
Reference: 14B NCAC 11B.0110.

Disbursements and Internal Controls

Reversion of Unexpended Funds

Any remaining unexpended funds disbursed by DPS to the County for the Sponsoring Agency must be refunded/reverted back to DPS at the close of the fiscal year or upon termination of this Agreement.

Accountability for Funds

Audit Requirement - Local Government or Public Authority Requirements

Local Government or Public Authorities in accordance with N.C.G.S. § 159-34 must have an audit performed in conformity with generally accepted auditing standards. The audit shall evaluate the performance of a unit of local government or public authority regarding compliance with all applicable Federal and State agency regulations. This audit, combined with the audit of financial accounts, shall be deemed to be the single audit described by the "Federal Single Audit Act of 1984".

Audit Requirement – Non-Governmental Entities

An audit, when required by law, or requested by the County or DPS shall be performed in conformity with generally accepted auditing standards and audits of non-governmental entities, both for-profit and not-for-profit, and must meet the requirements of OMB Circular A-133. At a minimum, the required report shall include the financial statements prepared in accordance with generally accepted accounting principles, all disclosures in the public interest required by law, and the auditor's opinion and comments relating to financial statements. The audit report must be submitted to the State Auditor's office as required by law, to the County, and DPS, and to other recipients as appropriate within nine (9) months after the end of the program's fiscal year.

Oversight

Access to Persons and Records

The State Auditor shall have access to persons and records related to all Program Agreements entered into by State agencies or political subdivisions in accordance with N.C.G.S. § 147-64.7. Additionally, as the State funding authority, DPS shall have access to persons and records related to all Program Agreements entered into by State agencies or political subdivisions.

Record Retention

Records shall not be destroyed, purged, or disposed of without the express written consent of DPS. State basic records retention policy requires all records to be retained for a minimum of five (5) years or until all audit exceptions have been resolved, whichever is longer. If the Program Agreement is subject to Federal policy and regulations, record retention may be longer than five (5) years since records must be retained for a period of three (3) years following submission of the final Federal Financial Status Report, if applicable, or three (3) years following the submission of a revised final Federal Financial Status Report. Also, if any litigation, claim, negotiation, audit, disallowance action, or other action involving this Program Agreement has been started before expiration of the five-year retention period described above, the records must be retained until completion of the action and resolution of all issues which arise from it, or until the end of the regular five-year period described above, whichever is later.

No Overdue Tax Debt Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

The Sponsoring Agency shall be responsible for the payment of all State, local, and Federal taxes. Consistent with N.C.G.S. § 143C-6-23(c), not for profit organizations shall file with DPS and the County a written statement completed by that Sponsoring Agency's Board of Directors or other governing body, stating whether or not the Sponsoring Agency has any overdue tax debts, as defined by N.C.G.S. § 105-243.1, at the Federal, State, or local level. This written statement, *No Overdue Tax Debts*, shall be completed by the Sponsoring Agency to certify when there are no overdue taxes. If the agency has overdue taxes, the Sponsoring Agency must notify DPS at the time a Program Agreement is submitted.

Conflict of Interest Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

Consistent with the N.C.G.S. § 143C-6-23(b), not for profit organizations shall file with DPS and the County, a copy of that Sponsoring Agency's policy addressing conflicts of interest that may arise involving the Sponsoring Agency's management employees and the members of its Board of Directors or other governing body. The policy shall address situations in which any of these individuals may directly or indirectly benefit, except as the Sponsoring Agency's employees or members of its Board or other governing body, from the Sponsoring Agency's disbursing of State funds and shall include actions to be taken by the Sponsoring Agency or the individual, or both to avoid conflicts of interest and the appearance of impropriety. The policy shall be filed before the County or DPS will disburse any funds. The Sponsoring Agency shall also complete the DPS Conflict of Interest Policy Statement (*Form DPS 13 001*) and upload the statement in NCALLIES along with and the Sponsoring Agency's policy addressing conflicts of interests.

Proof of 501(c)(3) Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

Not for profit organizations must upload proof of the agency's 501(c)(3) status when submitting a program agreement in NCALLIES.

Amendment: This Agreement may not be amended orally or by performance. Any amendment must be requested by the Sponsoring Agency through submission of a Program Agreement Revision and executed by duly authorized representatives of DPS, the County Government, JCPC, and Sponsoring Agency.

Severability: In the event that a court of competent jurisdiction holds that a provision or requirement of this Program Agreement violates any applicable law, each such provision or requirement shall continue to be enforced to the extent it is not in violation of law or is not otherwise unenforceable and all other provisions and requirements of this Program Agreement shall remain in full force and effect.

Termination for Cause: If, through any cause, the Sponsoring Agency shall fail to fulfill its obligations under this Program Agreement in a timely and proper manner, DPS shall have the right to terminate this Program Agreement by giving written notice to the Sponsoring Agency and specifying the effective date thereof. In that event, all finished or unfinished deliverable items prepared by the Sponsoring Agency under this Program Agreement shall, at the option of DPS, become its property and the Sponsoring Agency shall be entitled to receive just and equitable compensation for any satisfactory work completed on such materials, minus any payment or compensation previously made. Notwithstanding the foregoing provision, the Sponsoring Agency shall not be relieved of liability to DPS for damages sustained by DPS by virtue of the Sponsoring Agency's breach of this agreement, and DPS may withhold any payment due the Sponsoring Agency for the purpose of setoff until such time as the exact amount of damages due DPS from such breach can be determined. The filing of a petition for bankruptcy by the Sponsoring Agency shall be an act of default under this Program Agreement.

Termination without Cause: DPS, the County Government, or the Sponsoring Agency may terminate this Agreement at any time and without cause by giving at least thirty (30) days advance written notice to the other parties. If this Program Agreement is terminated by DPS as provided herein, the Sponsoring Agency shall be reimbursed on a pro rata basis for services satisfactorily provided to DPS under this Program Agreement, or the most recently approved Program Agreement Revision, prior to Program Agreement termination.

Waiver of Default: Waiver by DPS of any default or breach in compliance with the terms of this Program Agreement, or the most recently approved Program Agreement Revision, by the Sponsoring Agency shall not be deemed a waiver of any subsequent default or breach and shall not be construed to be modification of the terms of this Program Agreement unless stated to be such in writing, signed by an authorized representative of DPS, County Government,

the JCPC, and the Sponsoring Agency.

Force Majeure: Neither party shall be deemed to be in default of its obligations hereunder if and so long as it is prevented from performing such obligations as a result of events beyond its reasonable control, including, without limitation, fire, power failures, any act of war, hostile foreign action, nuclear explosion, riot, strikes, civil insurrection, earthquake, hurricane, tornado, or other catastrophic natural event, pandemic, or act of God.

Survival of Promises: All promises, requirements, terms, conditions, provisions, representations, guarantees, and warranties contained herein shall survive the Program Agreement expiration or termination date unless specifically provided otherwise herein, or unless superseded by applicable Federal or State statutes of limitation.

Entire Agreement: This Program Agreement (including any documents mutually incorporated specifically herein) represents the entire agreement between the parties and supersedes all prior oral or written statements or agreements.

END OF SECTION V – Terms of Agreement

SECTION VI: BUDGET NARRATIVE			
Providence Home		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	Salaries & Wages (See detail below under Job Title; Formula= approx. one third of total cost)	\$65,441	
180	Fringe Benefits: Employer contributes to assist employees (6) with dental and accidental death insurance insurance; (Formula = \$204.42 x 12)	\$2,453	
190	Accounting (\$3420/yr) x 33% = \$1140	\$1,140	
250	Vehicle Supplies & Materials (Includes - Gas, Tires, Maintenance; Formula= \$25 x 12)	\$300	
330	Utilities (Electricity; Formula= \$250.00 x 12)	\$3,000	
390	Cleaning Services (\$1200/yr) x 33% = \$400	\$400	
440	Maintenance Svc; (Formula= \$ 71.92 monthly x 12)	\$863	
TOTAL		\$73,597	

Job Title	Annual Expense Wages	Annual In Kind Wages
Administrative Assistant: @ \$2.42/hr x 40 hrs/wk; Support preparation of JCPC Agreement, NC ALLIES data input, report preparation: Measurable Objectives, Client Tracking, 3Q & Final Accounting Reports	\$5,000	
Residential Child Care Workers (4) @ \$3.63/hr x 40hr/wk; Provide 24 hr home supervision, care, academic support, skill building techniques and recreational activities. They work 7 days on and 7 days off, with alternating weeks between the couples.	\$30,000	
Office Assistant: @ \$12.00/hr x approximately 38 hrs/mo; Assist with general office duties as needed	\$5,441	
Counselor/Case Manager: @ \$14.54/hr x 20hr/wk; P-T No Fringe benefit; Avg of 9 one hr sessions per child per month for max of 3 months while a child is in residence and follow-up sessions after discharge. Case mgmt svcs including mtgs w/ families.	\$15,000	
Executive Director: @ \$4.84/hr x 40 hrs/wk; Management of JCPC program, supervises direct care staff, attend meetings, develop and monitor program services, evaluate effectiveness of program services	\$10,000	
TOTAL	\$65,441	

SECTION VII**Program:** Providence Home**Fiscal Year:** FY 22-23**Number of Months:** 12

	Cash	In Kind	Total
I. Personnel Services	\$69,034		\$69,034
120 Salaries & Wages	\$65,441		\$65,441
180 Fringe Benefits	\$2,453		\$2,453
190 Professional Services*	\$1,140		\$1,140
*Contracts MUST be attached			
II. Supplies & Materials	\$300		\$300
210 Household & Cleaning			\$0
220 Food & Provisions			\$0
230 Education & Medical			\$0
240 Construction & Repair			\$0
250 Vehicle Supplies & Materials	\$300		\$300
260 Office Supplies and Materials			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials			\$0
III. Current Obligations & Services	\$3,400		\$3,400
310 Travel & Transportation			\$0
320 Communications			\$0
330 Utilities	\$3,000		\$3,000
340 Printing & Binding			\$0
350 Repairs & Maintenance			\$0
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$400		\$400
IV. Fixed Charges & Other Expenses	\$863		\$863
410 Rental or Real Property			\$0
430 Equipment Rental			\$0
440 Service and Maint. Contracts	\$863		\$863
450 Insurance & Bonding			\$0
490 Other Fixed Charges			\$0
V. Capital Outlay			\$0
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$73,597		\$73,597

SECTION VIII		SOURCES OF PROGRAM REVENUE (ALL SOURCES)	
FY 22-23 Brunswick County Funding ID: 510-XXXX			
Sponsoring Agency: The Family Emergency Teen Shelter, Inc. Program: Providence Home			
\$20,441	DPS/JCPC Funds	* This is the amount approved in your application	
20%	Local Match Rate	Is the Local Match Rate 10%, 20% or 30%?	
\$35,000	County Cash	Brunswick County	<i>(Specify Source)</i>
\$18,156	Local Cash	Donations, Grants, Fundraisers, Stores	<i>(Specify Source)</i>
	Local Cash		<i>(Specify Source)</i>
	Local In-Kind		<i>(Specify Source)</i>
	Other		<i>(Specify Source)</i>
	Other		<i>(Specify Source)</i>
	Other		<i>(Specify Source)</i>
	Other		<i>(Specify Source)</i>
\$73,597	TOTAL	\$4,088	\$53,156
		Required Local Match	Match Provided

Authorizing Official, Department of Public Safety **Date**

The following signature certifies that this program agreement has been locally approved by the Board of County Commissioners.

Chair, County Board of Commissioners or County Finance Director **Date**

The following signature certifies that this program agreement has been locally approved by the Juvenile Crime Prevention Council.

Chair, Juvenile Crime Prevention Council **Date**

Program Manager **Date**



North Carolina Department of Public Safety

JCPC Program - Program Agreement

SECTION I A	SPONSORING AGENCY AND PROGRAM INFORMATION		
FUNDING PERIOD:	FY 22-23	DPS/JCPC FUNDING # (cont only)	510-XXXX
COUNTY:	Brunswick	AREA:	Central Area
Multi-County:	No	Multi-Components	No
NAME OF PROGRAM:		Brunswick County Restitution and Community Service Program	

SPONSORING AGENCY:	Brunswick County Cooperative Extension Office		
SPONSORING AGENCY PHYSICAL ADDRESS:	25 Referendum Drive Bolivia NC 28422		
SPONSORING AGENCY MAILING ADDRESS:	PO Box 109 Bolivia NC 28422		
TYPE:	Public	FEDERAL ID #	56-1868622

COMPONENT ID #	NAME OF PROGRAM COMPONENT	PROGRAM TYPE	TOTAL COST OF EACH COMPONENT
35908	Brunswick County Restitution Program	Restitution/Community Service	\$ 85,816
		Total cost of components:	\$ 85,816

Program Manager Name & Address *(same person on signature page)*

Name:	Matt Lenhardt	Title:	County Extension Director		
Mailing Address:	NC Cooperative Extension PO Box 109	City:	Bolivia	Zip:	28422
Phone:	(704) 878-3153 Ext:2584	Fax:	(910) 253-2612	E-mail:	matt_lenhardt@ncsu.edu

Contact Person *(if different from program manager)*

Name:	Lois Jackson	Title:	Program Coordinator		
Mailing Address:	PO Box 109	City:	Bolivia	Zip:	28422
Phone:	(910) 253-2610	Fax:	(910) 253-2612	E-mail:	ext.restitution@brunswickcountync.gov

Program Fiscal Officer *(cannot be program manager)*

Name:	Aaron Smith	Title:	Director of Fiscal Operations		
Mailing Address:	PO Box 249	City:	Bolivia	Zip:	28422
Phone:	(910) 253-2060	Fax:	(910) 253-2070	E-mail:	Aaron.smith@brunswickcountync.gov

SECTION I B	PROGRAM COMPONENT DESCRIPTION
COMPONENT ID #	COMPONENT INFORMATION
35908	<p>NAME OF COMPONENT: Brunswick County Restitution Program</p> <p>BRIEF DESCRIPTION: This type of program provides opportunities for juveniles to be accountable for their actions to the community and/or victim(s) through performing supervised community service work and/or a monetary payment within the timeline stipulated in the court order, terms under a Teen Court/Peer Court agreement, or diversion contract, through direct supervision of program staff.</p>

SECTION II		COMPONENT STATISTICAL INFORMATION			
Multi-Components No					
Component Service Statistics		PROGRAM COMPONENT INFORMATION - APPLICATION YEAR			
Component Name: Brunswick County Restitution Program					Component ID # 35908
What is this component's maximum client capacity at any given time?					150
Frequency of client contact per month:	4		Anticipated Average Length of Stay:	90	Days
Total Component Cost:	\$85,816	÷ by	Estimated # to be served during funding period:	150	
Estimated Average Cost Per Youth:			\$572		
Applies to continuation programs only.	Actual number of youth admitted FY 20-21:			23	
	11	Number of admissions Juvenile Justice Referred		47.83% of total admissions	
	0	Number of admissions Law Enforcement Referred		0% of total admissions	
	2	Number of admissions District Court Referred		8.7% of total admissions	
		Actual number served FY 20-21:		54	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Brunswick County Restitution Program
<p>1. Statement of the Problem: <i>In concise terminology, describe how the program will address continuum need(s) in the county.</i></p> <p>According to the most recent NCDJJDP Databook for Brunswick County (2018), there were 213 Juvenile complaints with a delinquent rate of 14.41 per 1000 age 6-15 with 282 JCPC Youth Served that year. Juveniles who were placed on diversion contracts or adjudicated delinquent or undisciplined were considered to have committed minor offense which resulted in a Level I or II court sanction for community service or restitution.</p> <p>These youth need a program that teaches life skills, models appropriate behavior, provides a professional relationship with caring adults, and meets the requirements for court sanctions.</p>	
<p>2. Target Population: <i>Describe the target population, including age, and the steps taken to insure that the target population is served.</i></p> <p>The target population is juveniles ages 7-17 (effective Dec 1, 2019 Rise The Age will adjust this target population to allow for older youth). Juveniles 11 and older are appropriate for supervised work groups for community service hours or to earn restitution. Juveniles 10 and younger will have age appropriate assignments on a case-by-case basis with program staff.</p>	
<p>3. Program Goal(s): <i>Provide a brief statement to describe the overall purpose of the program.</i></p> <p>The program seeks to:</p> <p>provide weekly opportunities for clients to complete their assigned restitution and/or community service at our permanent location in Bolivia, and offsite locations throughout the county. This arrangement meets the needs of clients who must fulfill their court sanctions, as well as the needs of their families, many of whom face transportation challenges.</p> <p>In addition the program attempts to teach referred clients they are accountable for their actions, that there are repercussions for poor decision making. The goal is to decrease recidivism, and to teach life lessons, as well as, a variety of skills.</p> <p>An On-site location at the Brunswick County Botanical garden, facilitates teaching horticultural skills to clients. Clients may report on Saturday mornings from 8 am until 12 noon, without prior date commitment. This site has additional staff and volunteers, allowing for a greater number of youth to be supervised. Clients are directed to work on, and complete tasks set for them under the supervision of staff and volunteers. These tasks are, for the most part, educational in nature such as planting, pruning, weeding, and, have involved small construction projects. These horticulture skills can serve our clients in a possible landscape career or at their own homes in the future. Client labor results in beautifying their Botanical Gardens. The garden is available for enjoyment to the general public. It has been the site of weddings, meetings and luncheons.</p> <p>Our Off- Site locations, stretch from Calabash to Leland, and serve to support families with transportation difficulties. These sites provide a range of opportunities for our clients, provide help to community based services and expose clients to various experiences. Last year, the Off-Site locations included at least a dozen different project locations. Activities typically fall on weekends, but can occur when school is not in session. Programs can be scheduled on any day of the week, and at locations near client homes, allowing more opportunities for the clients to complete their hours</p>	

SECTION III	COMPONENT SUMMARY
NAME OF COMPONENT:	Brunswick County Restitution Program
<p>in a timely manner.</p> <p>Finally, this program seeks to provide positive behavior changes through interactions with our staff and volunteers. We encourage our participants to complete tasks, and they are given positive reinforcement. They are congratulated and thanked for jobs well done. On occasion clients are instructed to correct /repeat tasks if not completed to a satisfactory level. They are held to a standard of behavior during their time in our programs, and correction is applied when deemed necessary. Participants can view the achievements of their labors when they finish and observe their accomplishments, whether they worked in the garden, a fire house or a food pantry.</p>	
<p>4. Measurable Objective(s): <i>State in measurable terms (%) the intended effect of the program on specific undisciplined and/or delinquent behaviors. Example: anticipated reductions in court referrals, runaway behavior, disruptive behavior at school, anticipated improved school attendance and academic achievement. These objectives must include impact on participants.</i></p> <p>85% Clients will complete restitution or community service within the timeframe permitted by JCPC policy.</p> <p>85% Clients will successfully or satisfactorily complete services as intended by the program design/service plan.</p> <p>85% Clients successfully/satisfactorily completing the program will have no new complaints in the 12 months following completion.</p> <p>90% Clients successfully/satisfactorily completing the program will have no new adjudications in the 12 months following completion.</p> <p>90% Clients will have no new adjudications for a complaint with an offense date after the admission date.</p> <p>85% Clients will have no new complaints with an offense date after the admission date.</p> <p>95% Clients will demonstrate accountability by actively participating in restitution/community service activities.</p>	
<p>5. Elevated Risks and Needs: <i>Describe how program services will address one or more of the elevated risk and needs listed in the most recent JCPC Request for Proposal.</i></p> <p>The Brunswick County Restitution and Community Service Program serves youth that are at the low to medium risk level of re-offending by providing the juveniles an opportunity to be held accountable for their actions. The Program Staff and adult volunteers will work directly with the juveniles while they are completing their community service and/or restitution hour obligations. Staff and volunteers will provide education, guidance, support and encouragement with the goal being, improved behaviors at home, in school, as well as, in the community. The goal is to learn to make better decisions and choices.</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Brunswick County Restitution Program
<p>1. Location: <i>List physical address(es) and describe where program services are delivered.</i></p> <p>The facility is located on the west side of the Brunswick County Government Complex. The program manager's office is located within Building N, which houses NC Cooperative Extension staff and programs. The facility includes a Botanical garden, greenhouses, vegetable gardens, and plant propagation areas.</p> <p>Off-site opportunities have been offered to program clients since 2014. These locations are determined based on identified needs in the community and where current clients reside (to reduce transportation issues for families) . Off-site programs are most heavily run in Leland, Southport, Shallotte, and Ocean Isle, with new locations being sought by the off-site coordinator as needed, based on client geography.</p>	
<p>2. Operation: <i>Describe the daily/weekly schedule of program operation.</i></p> <p>The Restitution and Community Service Program provides direct supervision of juvenile clients that are assigned to complete community service and/or restitution. The On-site program operates every Saturday (except for school/ county holiday weekends) during the hours of 8am-12pm in Bolivia.</p> <p>Our Off-site program works at additional locations that are prearranged by our Off-site Coordinator. These can occur weekly throughout the year on Saturdays, and on days on which students are out of school. Staff and juveniles will convene at the alternate location to complete assigned tasks. The location will be determined ahead of time based on program needs. (Some of the locations involve assisting at a food pantry with stocking shelves, filling orders and placing food in bags, and carrying bags to clients' vehicles; cleaning fire houses, including the vehicles, kitchens, offices, bathrooms, service bays, etc.). This Off-site program does assist in accommodating clients' needs (geographic distribution, deadlines, etc.). and focuses on career skill building and community involvement.</p> <p>Intake interviews occur when staff are available during the week, or on Saturdays when the participants report for their hours. Intakes are also conducted during the monthly Teen Court session, when staff members are present, and can conduct the intakes as soon as a youth is assigned restitution or community service by their jury. The Cooperative Extension building (located in Building N at the Government Complex) houses the staff members; this office is open Monday through Friday from 8:30 am to 5:00 pm and telephone messages and emails can be left for the staff to return calls at a later time. At this time, the Program Manager is primarily in the office Monday, and Friday , from 8:30 am to 12:00 pm, and Saturdays from 7:30 to 1:00pm. It should be noted that these hours are somewhat flexible and are adjusted to accommodate scheduled meetings outside those times. All client calls are returned at the earliest available time.</p>	
<p>3. Staff Positions: <i>Describe paid or volunteer position qualifications, (certifications, degrees, work experience) and position(s) responsibilities relative to this component.</i></p> <p>The Restitution and Community Service Program has three part-time paid positions which are the Program Coordinator, the Program Youth Activities Director and Off-site Activities Director; along with contributions provided by volunteers through the Extension Master Gardener volunteer organization, and Program Manager/Extension Director.</p> <p>The Program Manager/Extension Director (In-Kind). The Program Manager is responsible to: 1-Provide direct oversight of program operation & program staff; 2-Ensure the JCPC funded program adheres to operational procedures; 3-Maintain program effectiveness and staff participation in local JCPC related activities; 4-Cooperate with Department Area Consultant during monitoring and evaluation activities.</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Brunswick County Restitution Program
	<p>Program Coordinator. The Program Coordinator is responsible for working with referred juveniles directed to pay restitution to victims or earn community services hours. They are responsible for maintaining records in compliance with JCPC regarding the juveniles, including, but not limited to documenting participation in the program, reporting weekly activities to referring agencies, payment of restitution to victims, and documentation of case status to referring agency and parents/guardians. They attend all required meetings.</p> <p>Program Youth Activity Director directly supervises the youths, assists in reports to both the referring agencies & parents.</p> <p>Off-Site Activities Director. Their responsibilities will include coordinating and managing off-site locations, with direct supervision of youth. The off-site locations will be held throughout the county, to allow for variable activities, days/ hours for youth and families.</p> <p>Program Activity Assistants: Extension Master Gardener Volunteers (EMGV) Staff (In-kind contribution): A team of volunteers trained in horticulture /construction. They assist staff w/ supervision of youth. These volunteers work on Saturdays during program hours. We average 3 volunteers each Saturday.</p>
	<p>4. Service Type SPEP: <i>Describe implementation to include:</i></p> <p>Primary Service: Restitution / Community Service; Secondary Service: None</p>
	<p>5. Admission Process: <i>Describe the specific referral, screening, admission process (including timeline), the staff responsible for making decisions about admissions and reasons why a referral may not be accepted.</i></p> <p>The timeline between the date of the referral and admissions into the program will not exceed 30 days. The referring agency will complete a NC DPS Juvenile Justice/JCPC Referral form in order to enroll the juvenile, and have them participate in the program. Referrals will be received from Juvenile Court Services, Teen Court or Peer Court, and law enforcement agencies. The program staff will review the referral and reply to the referring agency accepting said referral, within 15 business days. Contact will be made to the family within 10 days of receiving the referral. The purpose of this contact is to reach out to the family and encourage them to bring the youth in for the Intake interview and explain our program.</p> <p>The Referral agencies whom we work with are familiar with our admissions criteria. The children in our program are traditionally between the ages of 7 and 18 and have been accused of committing an offence which would constitute a crime. They are currently residing in Brunswick County.</p> <p>The intake interview will occur in Building N at the Brunswick County Government Complex on Saturday mornings (usually starting at 7:30am-7:45am) during scheduled weekends. In addition, Teen Court case Intakes can be completed at their scheduled Teen Court trial date.</p>
	<p>6. Termination Process: <i>Describe the termination process to include the staff responsible for making decisions and the criteria for a successful termination, satisfactory termination, unsuccessful completion and non-compliant termination.</i></p> <p>The program staff, within 10 business days of a successful or unsuccessful termination, will submit a completed copy of the program's termination letter. The form provides : name of referring agency, the juveniles name, dates that juvenile worked, last date of contact, and reason for termination. An original copy is sent to the referring agency, and another</p>

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Brunswick County Restitution Program
	<p>original mailed to the parent(s)/legal guardian(s). Copies of the termination notification will be placed in the juvenile's file.</p> <p>The possible termination reasons are as follows:</p> <ol style="list-style-type: none"> 1) Successful Completion: Indicates a high level of juvenile participation, 2) Satisfactory Completion: Indicates an acceptable level of juvenile participation and behavior improvement even though the juvenile did not complete all the program activities and did not meet all behavior goals. 3) Unsuccessful Completion: Failure to meet the specific goals and requirements described in the participation agreement or make sufficient progress in the program. 4) Non-Compliance: Unexcused absences or refusing to participate in treatment activities. The referring agency will provide a written notification to program that instructs the Program Coordinator to terminate the case. In some cases, it is possible that the program staff members decides that they can no longer work with a juvenile, for discipline difficulties, or safety reasons, so referring agency will be notified of the decision to terminate the juvenile. <p>Examples of reasons for unsuccessful case terminations:</p> <p>Criminal activity during program: vandalism, theft, misuse of county property, etc.</p> <p>Continued defiance of directives from staff and volunteers</p> <p>Repeated violations of rules;</p> <p>Violations of safety rules</p> <p><i>How is the referring agency involved with the termination process?</i></p> <p>Each week a report is faxed to Juvenile Justice and Teen Court, both referring agencies, regarding client attendance for the week, noted case closings, and a brief discription of activities during the event. Contacts (phone calls or emails) are made to pertinent staff regarding their case referrals if incidents (good or bad) should occur during program.</p> <p>Peer Court directors are called by staff, weekly being provided the pertinent information on their referred clients , whether they attended program that week or failed to appear.</p> <p>Parents/guardians are mailed a termination form, and a copy sent to the referring agency, and a copy kept in the clients' closed files.</p>
	<p>7. Referring Agency Interaction: <i>Describe the interaction with juvenile court counselors and/or other referring agencies including how client progress will be communicated.</i></p> <p>The program coordinator is in contact continually, via email, and/or by telephone. On occasion, we do meet with Juvenile Justice staff in person. FYI: They are the 13th Judicial District.</p> <p>Monthly, staff will interact with the Teen Court staff at JCPC meetings, and/or Teen Court. Weekly attendance reports are sent to Teen Court. If any concerns arise regarding a client during the week, staff will contact the Teen Court Director, at the earliest available day.</p> <p>Peer Court staff are contacted via phone weekly, or by e-mail, as long as they have clients enrolled in our program. We will provide progress reports on their referrals' attendance, and behavior.</p> <p>A 6-month program schedule is provided for all referring agencies, as well as with clients during their in-take. The schedule provides upcoming On-site opportunities for restitution/community service. Also, the name and phone contact</p>

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Brunswick County Restitution Program
<p>information for our Off-site Coordinator, is provided on the schedule. There is not a printed calendar of events for Off-site due to the varying nature and location. The coordinator will make and receive phone contacts, coordinating site and time information for clients and their parent or guardian.</p>	
<p>8. Intervention/Treatment: <i>Describe specifically what the component will do to redirect inappropriate youth behavior or how the component will address the identified needs of the youth and family. What interventions will typically be utilized in this component and how will parents/guardians be involved?</i></p> <p>All program staff and volunteers are expected to confront and correct inappropriate behavior, to redirect it into positive outcomes during the work session. Juveniles are counseled on appropriate behavior and the impacts of their actions.</p> <p>Notations are made on client's staff note sheet kept in their folder, to document successes as well as any problems/incidents. Additionally, when clients are picked up at the end of the work session, the youth activities director addresses any problem(s) with the client's parent/guardian if deemed necessary. In some cases, a client may be sent home early and no credit will be given for that day. If incident is deemed severe, staff will notify the referring agency representative via phone on the next business day.</p> <p>If a problem is severe or continues, the program coordinator or activity director will contact the client's referring agency to discuss the client's behavior, and ask them to take further action.</p>	
<p>9. Best Practice Model: <i>Describe what model or evidence-supported/best practice the program is based upon.</i></p> <p>The OJJDP Model Program guides suggest that Restorative justice is a theory of justice that emphasizes repairing the harm caused by criminal behavior. Practices and programs reflecting restorative purposes will respond to crime by 1) identifying and taking steps to repair harm, 2) involving all stakeholders, and 3) transforming the traditional relationship between communities and government in responding to crime. The goal of restorative justice is to bring together those most affected by the criminal act—the offender, the victim, and community members—in a nonadversarial process to encourage offender accountability and to meet the needs of the victims to repair the harms resulting from the crime (Bergseth and Bouffard 2007). There are several models of restorative justice: however, they all share common features, including an emphasis on community-based sanctions, a nonadversarial and informal process, and decision-making by consensus (Bergseth and Bouffard 2007).</p> <p>While most approaches to juvenile justice concentrate on punishing or treating delinquent youths, the restorative justice process seeks to repair the harm by involving the entire community in rehabilitating offenders and holding them accountable for their behavior. In the traditional juvenile justice system, professionals ask questions such as what laws have been broken or what punishment does the offender deserve? Under the restorative justice model, questions are framed differently, asking: What is the nature of the harm resulting from the crime? What needs to be done to repair the harm? (National Center for Mental Health Promotion and Youth Violence 2009). By bringing together victims, offenders, families, and other key stakeholders in a variety of settings, restorative justice helps offenders understand the implications of their actions and provides an opportunity for them to become reconnected to the community.</p> <p>From a restorative justice perspective, rehabilitation cannot be achieved until the offender acknowledges the harm caused to victims and communities and makes amends (Bazemore and Umbreit 1997). Therefore, restorative justice programs are generally voluntary in nature and require offenders, if they are to participate, to admit responsibility for the illegal act.</p>	

SECTION IV	COMPONENT NARRATIVE (attach for each component)
NAME OF COMPONENT:	Brunswick County Restitution Program
<p>The Brunswick County Restitution and Community Service Program offers offenders the chance to repair the harm they may have caused through positive work experiences in a horticultural setting, or in a not-for-profit community program, and given an opportunity to connect with adult role models in the program to begin reconnecting with their community.</p>	

SECTION V	Terms of Agreement
<p>This Agreement is entered into by and between Department of Public Safety (<i>hereinafter referred to as DPS</i>), and Brunswick County, (<i>hereinafter referred to as the County</i>), <i>the County's Juvenile Crime Prevention Council</i> (<i>hereinafter referred to as the JCPC</i>) and Brunswick County Cooperative Extension Office (<i>hereinafter referred to as the Sponsoring Agency</i>).</p> <p>DPS, the County, the JCPC and the Sponsoring Agency do mutually agree as follows:</p>	
Term of Agreement	
<p>This Agreement shall become effective Jul 1, 2022 and shall terminate Jun 30, 2023.</p>	
Payment to Sponsoring Agency	
<p>All parties agree that services will be delivered as described in the approved Program Agreement and that funds will be disbursed in an amount not to exceed the amount \$63125 for the term of this agreement, unless amended by an approved Program Agreement Revision.</p>	
Availability of Funds:	
<p>All parties to this Agreement agree and understand that the payment of the sums specified in this Program Agreement budget, or most recently approved Program Agreement Revision, is dependent and contingent upon and subject to the appropriation, allocation, and availability of funds for this purpose to DPS.</p>	
Responsibilities of the Parties	
<p><u>DPS shall:</u></p> <ol style="list-style-type: none"> 1. Disburse funds monthly to County Governments, for payment to the Sponsoring Agency, from funds appropriated by the General Assembly; 2. Reserve the right to suspend payment to the County for any non-compliance of reporting requirements by the Sponsoring Agency set forth in the DPS JCPC Policy; 3. Immediately notify, in writing, the JCPC, County, and Sponsoring Agency (including the Board of Directors, if applicable), if payments are suspended and again once payments resume; 4. Pay only for work as described in the Program Agreement, or most recently approved Program Agreement Revision, provided by the Sponsoring Agency and approved subcontractors; 5. Provide technical assistance, orientation, and training to the Sponsoring Agency, the County and the JCPC; 6. Monitor the Sponsoring Agency's funded program(s) in accordance with <i>DPS JCPC Policy 3. Operations: Program Oversight and Monitoring</i>; and 	

7. Notify parties entering into this Agreement of all due dates in a timely manner in order for reports to be submitted by the established due dates.

The Sponsoring Agency shall:

1. Comply with all laws, ordinances, codes, rules, regulations, and licensing requirements that are applicable to the conduct of its business, including those of Federal, State, and local agencies having jurisdiction and/or authority;
2. Comply with all Federal and State laws relating to equal employment opportunity;
3. Keep as confidential and not divulge or make available to any individual or organization without the prior written approval of DPS any information, data, instruments, documents, studies or reports given to or prepared or assembled by the Sponsoring Agency under this Agreement;
4. Acknowledge that in receiving, storing, processing or otherwise dealing with any confidential information, it will safeguard and not redisclose the information, except as otherwise provided in this Agreement;
5. Comply with the DPS JCPC Policy and North Carolina Administrative Code procedures;
6. Secure local match, if applicable, pursuant to 14B NCAC 11B.0105, for the approved DPS funds;
7. Create and adopt individualized written agency guidelines specific to the funded program, while also adhering to DPS JCPC Policy for the specific funded program type;
8. Ensure that state funds received are spent in accordance with the approved Program Agreement, or most recently approved Program Agreement Revision, and be accountable for the legal and appropriate expenditure of those state funds;
9. Maintain reports, records, and other information to properly document services rendered and outcomes; also maintain an ability to send and receive electronic communication;
10. Have the capacity to use the DPS electronic, internet-based system for tracking clients served; also maintain an ability to electronically sign required DPS documents;
11. Use generally accepted accounting procedures that guarantee the integrity of the expenditure of funds, and maintain reports, records, and other information to properly account for the expenditure of all State funds provided to the Sponsoring Agency;
12. When refunds are requested from the North Carolina Department of Revenue for sales and/or use taxes paid by the agency in the performance of the Program Agreement, or most recently approved Program Agreement Revision, as allowed by NCGS § 105-164.14(c), the agency shall exclude all refundable sales and use taxes from reportable expenditures submitted to the County and DPS;
13. Submit Program Agreement Revisions, Third Quarter Accounting, Final Accounting, and annual detailed expenditures through NCALLIES. These reports must be in accordance with the submission process as outlined in the DPS JCPC Policy and with the due dates established by DPS;
14. Make personnel, reports, records and other information available to DPS, the County, the JCPC, and/or the State

Auditor for oversight, monitoring and evaluation purposes;

15. Submit any other information requested by DPS, the County, the JCPC, and/or the State Auditor;
16. Be responsible for the performance of all subcontractors as described in the Program Agreement or most recently approved Program Agreement Revision;
17. Indemnify, defend, and hold harmless DPS, the State of North Carolina, the County, the JCPC and any of their officers, agents and employees, from any claims of third parties arising out of any act or omission of the Sponsoring Agency in connection with the performance of the Program Agreement or most recently approved Program Agreement Revision;
18. Receive written permission and budgetary approval from DPS prior to using the Program Agreement, or most recently approved Program Agreement Revision, as a part of any news release or commercial advertising, and acknowledge DPS funding in partnership with the County;
19. Comply with *DPS JCPC Policy 6: Operations: Program Eligibility for Funding* regarding any trainings and requirements for the United States Department of Justice national standards to prevent, detect, and respond to prison rape under the Prison Rape Elimination Act (PREA) and any additional requirements in 14B NCAC 11C
20. Be deemed an independent contractor in the performance of services described in the Program Agreement, or most recently approved Program Agreement Revision, and as such shall be wholly responsible for the services to be performed and for the supervision of its employees, interns, volunteers and subcontractors; and
21. Represent that it has, or shall secure at its own expense, all personnel required in performing the services as described in the Program Agreement, or most recently approved Program Agreement Revision. Such personnel shall not be employees of or have any individual contractual relationship with DPS.

Sponsoring Agency and Use of Contractor(s)/Subcontractors

The Sponsoring Agency may engage with independent contractors as needed to perform services or support services described in line item 190 the Program Agreement, or most recently approved Program Agreement Revision. When independent contractors are providing services the Sponsoring Agency must:

22. Upload a signed Contract for Professional Services (*Form JCPC/PO 001 Contract for Professional Services Template*) into NCALLIES once the Program Agreement or Program Agreement Revision is approved by DPS;
23. Be responsible for the performance of all contractors or subcontractors as described in the Program Agreement, or most recently approved Program Agreement Revision;
24. Hold any contractor or subcontractor to which the Sponsoring Agency provides State funds accountable for the legal and appropriate expenditure of State funds and require compliance with all applicable laws and DPS JCPC Policy; and
25. Ensure that all contractors or subcontractors provide all information necessary to comply with the standards set forth in the Program Agreement, or most recently approved Program Agreement Revision.

The JCPC shall:

1. Ensure the Sponsoring Agency uses JCPC funds only for the purposes approved by DPS in the JCPC Program Agreement or most recently approved JCPC Program Agreement Revision;
2. Comply with the DPS JCPC Policy, the North Carolina Administrative Code procedures (14B NCAC 11B), and N.C. G.S. §§ 143B-845 to 851;
3. Review and locally approve Program Agreements, Program Agreement Revision(s), and Third Quarter Accounting and submit information to the County in a timely manner to meet due dates established by DPS;
4. Submit any other information requested by the County or DPS; and
5. Monitor the Sponsoring Agency's currently funded JCPC program(s) in accordance with *DPS JCPC Policy 3. Operations: Program Oversight and Monitoring*.
Reference: 14B NCAC 11B.0202 and DPS JCPC Policy (policies 1, 3, 7, 8, 9, 10 and 11).

The County shall:

1. Ensure the Sponsoring Agency is appropriately licensed when applicable, and either a local public agency, a 501(c) 3 nonprofit corporation or local housing authority (applicable only to the JCPC funding process);
2. Use funds only for the purposes approved by DPS in the Program Agreement, or most recently approved Program Agreement Revision;
3. Disburse funds monthly and oversee funds to the Sponsoring Agency in accordance with 14B NCAC 11B.0108;
4. Comply with the DPS JCPC Policy and North Carolina Administrative Code procedures (14B NCAC 11B);
5. Review and locally approve Program Agreement Revisions received from the Sponsoring Agency for final approval from DPS; and
6. Review and locally approve Third Quarter and Final Accounting forms for the JCPC and all funded programs according to the procedures and due dates established by DPS.
Reference: 14B NCAC 11B.0108; DPS JCPC Policy (policies 8 and 9).

Headings: The Section and Paragraph headings in these General Terms and Conditions are not material parts of the agreement and should not be used to construe the meaning thereof.

Choice of Law: The validity of this Program Agreement and any of its terms or provisions, as well as the rights and duties of the parties to this Program Agreement, are governed by the laws of North Carolina, including the relevant provisions of G.S. Chapter 143B, Article 13, Part 3, Subpart F, and the Rules of 14B NCAC Chapter 11. The parties, by signing this Program Agreement, agree and submit, solely for matters concerning this Program Agreement, to the exclusive jurisdiction of the courts of North Carolina and agree, solely for such purpose, that the exclusive venue for any legal proceedings shall be Wake County, North Carolina. The place of this Program Agreement and all

transactions and agreements relating to it, and their situs and forum, shall be Wake County, North Carolina, where all matters, whether sounding in Program Agreement or tort, relating to the validity, construction, interpretation, and enforcement shall be determined.

Assignment: No assignment of the Sponsoring Agency's obligations or the Sponsoring Agency's right to receive payment hereunder shall be permitted. However, upon written request approved by the issuing purchasing authority, DPS may:

- (a) Forward the Sponsoring Agency's payment check(s) directly to any person or entity designated by the Program Manager, or
- (b) Include any person or entity designated by the Sponsoring Agency as a joint payee on the Sponsoring Agency's payment check(s).

In no event shall such approval and action obligate DPS or County Government to anyone other than the Sponsoring Agency, and the Sponsoring Agency shall remain responsible for fulfillment of all Program Agreement, or the most recently approved Program Agreement Revision, obligations.

Beneficiaries: Except as herein specifically provided otherwise, this Program Agreement shall inure to the benefit of and be binding upon the parties hereto and their respective successors. It is expressly understood and agreed that the enforcement of the terms and conditions of this Program Agreement, and all rights of action relating to such enforcement, shall be strictly reserved to DPS, the County Government, and the Sponsoring Agency. Nothing contained in this document shall give or allow any claim or right of action whatsoever by any third person. It is the express intention of DPS and County Government that any such person or entity, other than DPS or the County Government or the Sponsoring Agency receiving services or benefits under this Program Agreement shall be deemed an incidental beneficiary only.

Property Rights

Intellectual Property: All deliverable items produced pursuant to this Program Agreement are the exclusive property of DPS. The Sponsoring Agency shall not assert a claim of copyright or other property interest in such deliverables.

Physical Property: The Sponsoring Agency agrees that it shall be responsible for the proper custody and care of any property purchased for or furnished to it for use in connection with the performance of this Program Agreement, or the most recently approved Program Agreement Revision, and will reimburse DPS for loss of, or damage to, such property. At the termination of this Program Agreement, the Sponsoring Agency, County Government, and JCPC shall follow the guidelines for disposition of property set forth in the North Carolina Administrative Code and *DPS JCPC Policy 1. Operations: JCPC Operations*.
Reference: 14B NCAC 11B.0110.

Disbursements and Internal Controls

Reversion of Unexpended Funds

Any remaining unexpended funds disbursed by DPS to the County for the Sponsoring Agency must be refunded/ reverted back to DPS at the close of the fiscal year or upon termination of this Agreement.

Accountability for Funds

Audit Requirement - Local Government or Public Authority Requirements

Local Government or Public Authorities in accordance with N.C.G.S. § 159-34 must have an audit performed in conformity with generally accepted auditing standards. The audit shall evaluate the performance of a unit of local government or public authority regarding compliance with all applicable Federal and State agency regulations. This audit, combined with the audit of financial accounts, shall be deemed to be the single audit described by the "Federal Single Audit Act of 1984".

Audit Requirement – Non-Governmental Entities

An audit, when required by law, or requested by the County or DPS shall be performed in conformity with generally accepted auditing standards and audits of non-governmental entities, both for-profit and not-for-profit, and must meet the requirements of OMB Circular A-133. At a minimum, the required report shall include the financial statements prepared in accordance with generally accepted accounting principles, all disclosures in the public interest required by law, and the auditor's opinion and comments relating to financial statements. The audit report must be submitted to the State Auditor's office as required by law, to the County, and DPS, and to other recipients as appropriate within nine (9) months after the end of the program's fiscal year.

Oversight

Access to Persons and Records

The State Auditor shall have access to persons and records related to all Program Agreements entered into by State agencies or political subdivisions in accordance with N.C.G.S. § 147-64.7. Additionally, as the State funding authority, DPS shall have access to persons and records related to all Program Agreements entered into by State agencies or political subdivisions.

Record Retention

Records shall not be destroyed, purged, or disposed of without the express written consent of DPS. State basic records retention policy requires all records to be retained for a minimum of five (5) years or until all audit exceptions have been resolved, whichever is longer. If the Program Agreement is subject to Federal policy and regulations, record retention may be longer than five (5) years since records must be retained for a period of three (3) years following submission of the final Federal Financial Status Report, if applicable, or three (3) years following the submission of a revised final Federal Financial Status Report. Also, if any litigation, claim, negotiation, audit, disallowance action, or other action involving this Program Agreement has been started before expiration of the five-year retention period described above, the records must be retained until completion of the action and resolution of all issues which arise from it, or until the end of the regular five-year period described above, whichever is later.

No Overdue Tax Debt Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

The Sponsoring Agency shall be responsible for the payment of all State, local, and Federal taxes. Consistent with N.C.G.S. § 143C-6-23(c), not for profit organizations shall file with DPS and the County a written statement completed by that Sponsoring Agency's Board of Directors or other governing body, stating whether or not the Sponsoring Agency has any overdue tax debts, as defined by N.C.G.S. § 105-243.1, at the Federal, State, or local level. This written statement, *No Overdue Tax Debts*, shall be completed by the Sponsoring Agency to certify when there are no overdue taxes. If the agency has overdue taxes, the Sponsoring Agency must notify DPS at the time a Program Agreement is submitted.

Conflict of Interest Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

Consistent with the N.C.G.S. § 143C-6-23(b), not for profit organizations shall file with DPS and the County, a copy of that Sponsoring Agency's policy addressing conflicts of interest that may arise involving the Sponsoring Agency's management employees and the members of its Board of Directors or other governing body. The policy shall address situations in which any of these individuals may directly or indirectly benefit, except as the Sponsoring Agency's employees or members of its Board or other governing body, from the Sponsoring Agency's disbursing of State funds and shall include actions to be taken by the Sponsoring Agency or the individual, or both to avoid conflicts of interest and the appearance of impropriety. The policy shall be filed before the County or DPS will disburse any funds. The Sponsoring Agency shall also complete the DPS Conflict of Interest Policy Statement (*Form DPS 13 001*) and upload the statement in NCALLIES along with and the Sponsoring Agency's policy addressing conflicts of interests.

Proof of 501(c)(3) Not for profit organizations ONLY must comply with this section. This form must be uploaded in NCALLIES when submitting a Program Agreement.

Not for profit organizations must upload proof of the agency's 501(c)(3) status when submitting a program agreement in NCALLIES.

Amendment: This Agreement may not be amended orally or by performance. Any amendment must be requested by the Sponsoring Agency through submission of a Program Agreement Revision and executed by duly authorized representatives of DPS, the County Government, JCPC, and Sponsoring Agency.

Severability: In the event that a court of competent jurisdiction holds that a provision or requirement of this Program Agreement violates any applicable law, each such provision or requirement shall continue to be enforced to the extent it is not in violation of law or is not otherwise unenforceable and all other provisions and requirements of this Program Agreement shall remain in full force and effect.

Termination for Cause: If, through any cause, the Sponsoring Agency shall fail to fulfill its obligations under this Program Agreement in a timely and proper manner, DPS shall have the right to terminate this Program Agreement by giving written notice to the Sponsoring Agency and specifying the effective date thereof. In that event, all finished or unfinished deliverable items prepared by the Sponsoring Agency under this Program Agreement shall, at the option of DPS, become its property and the Sponsoring Agency shall be entitled to receive just and equitable compensation for any satisfactory work completed on such materials, minus any payment or compensation previously made. Notwithstanding the foregoing provision, the Sponsoring Agency shall not be relieved of liability to DPS for damages sustained by DPS by virtue of the Sponsoring Agency's breach of this agreement, and DPS may withhold any payment due the Sponsoring Agency for the purpose of setoff until such time as the exact amount of damages due DPS from such breach can be determined. The filing of a petition for bankruptcy by the Sponsoring Agency shall be an act of default under this Program Agreement.

Termination without Cause: DPS, the County Government, or the Sponsoring Agency may terminate this Agreement at any time and without cause by giving at least thirty (30) days advance written notice to the other parties. If this Program Agreement is terminated by DPS as provided herein, the Sponsoring Agency shall be reimbursed on a pro rata basis for services satisfactorily provided to DPS under this Program Agreement, or the most recently approved Program Agreement Revision, prior to Program Agreement termination.

Waiver of Default: Waiver by DPS of any default or breach in compliance with the terms of this Program Agreement, or the most recently approved Program Agreement Revision, by the Sponsoring Agency shall not be deemed a waiver of any subsequent default or breach and shall not be construed to be modification of the terms of this Program Agreement unless stated to be such in writing, signed by an authorized representative of DPS, County Government,

the JCPC, and the Sponsoring Agency.

Force Majeure: Neither party shall be deemed to be in default of its obligations hereunder if and so long as it is prevented from performing such obligations as a result of events beyond its reasonable control, including, without limitation, fire, power failures, any act of war, hostile foreign action, nuclear explosion, riot, strikes, civil insurrection, earthquake, hurricane, tornado, or other catastrophic natural event, pandemic, or act of God.

Survival of Promises: All promises, requirements, terms, conditions, provisions, representations, guarantees, and warranties contained herein shall survive the Program Agreement expiration or termination date unless specifically provided otherwise herein, or unless superseded by applicable Federal or State statutes of limitation.

Entire Agreement: This Program Agreement (including any documents mutually incorporated specifically herein) represents the entire agreement between the parties and supersedes all prior oral or written statements or agreements.

END OF SECTION V – Terms of Agreement

SECTION VI: BUDGET NARRATIVE			
Brunswick County Restitution and Community Service Program		Fiscal Year	FY 22-23
Item #	Justification	Expense	In Kind Expense
120	In-Kind Contribution - Management, Administration, Support Services by NCCE		\$6,000
120	In-Kind contribution by Master Gardener volunteers at \$24.19 per hr, 5 hr per week for 46 weeks(avg. 3 volun./wk)		\$16,691
120	Part time staff: Program Coordinator, On-site Activities Director, Off-site Activities Director	\$40,838	
180	FICA 7.65% x \$40,838 (total salary)	\$3,124	
220	Midday sustenance for the clients (Saturday events, and Off-site programs,) \$24/wk	\$1,248	
240	Construction and repairs on the facility (Repairs to greenhouse/hoophouse, exclusion fence, and 3 existing tool sheds/potting house) 2 x 1281.00 fans	\$2,562	
290	supplies/materials(misc. gardening/building) blades, 30.00, Tuneup/ Oil/filters for equip 300.00, heaters 2 @ 200.00, Batteries 5 @ 100.00 (500.00), gravel 2000.00, potting soil/mulch /stone/floower bedding @ 500.00 load = 2000, office supplies etc 302.00,	\$5,532	
310	Mileage reimbursements for Offsite Activity Director @ County Travel rate @ .58/mile 1343 miles @ .58	\$779	
350	Repairs and maintenance on power equipment /tools (repair or maintenance) gate 1 @ 1200.00	\$1,200	
390	Training Expenses for staff (10 hrs training, 3 registration, travel costs) 3 conference @ 195.67	\$587	
390	Restitution Bank at \$7.50 /hour	\$7,050	
450	Medical insurance for clients (minimum. Liability insurance is furnished by Brunswick County)	\$165	
490	Annual NCACRP membership	\$40	
TOTAL		\$63,125	\$22,691

Job Title	Annual Expense Wages	Annual In Kind Wages
Part Time Staff: Program Coordinator (900 hours @ \$18.75/hr), On-Site Activities Director (525 hours @ \$17.75 /hr), Off-Site Activities Director (825 hours @ \$17.75 /hr)	\$40,838	
In-Kind Extension Staff - Management, Finance, Program Delivery		\$6,000
In-Kind contribution by Master Gardener volunteers at \$24.19 per hour		\$16,691
TOTAL	\$40,838	\$22,691

SECTION VII**Program:** Brunswick County Restitution and Community Service Program**Fiscal Year:** FY 22-23**Number of Months:** 12

	Cash	In Kind	Total
I. Personnel Services	\$43,962	\$22,691	\$66,653
120 Salaries & Wages	\$40,838	\$22,691	\$63,529
180 Fringe Benefits	\$3,124		\$3,124
190 Professional Services*			\$0
*Contracts MUST be attached			
II. Supplies & Materials	\$9,342		\$9,342
210 Household & Cleaning			\$0
220 Food & Provisions	\$1,248		\$1,248
230 Education & Medical			\$0
240 Construction & Repair	\$2,562		\$2,562
250 Vehicle Supplies & Materials			\$0
260 Office Supplies and Materials			\$0
280 Heating & Utility Supplies			\$0
290 Other Supplies and Materials	\$5,532		\$5,532
III. Current Obligations & Services	\$9,616		\$9,616
310 Travel & Transportation	\$779		\$779
320 Communications			\$0
330 Utilities			\$0
340 Printing & Binding			\$0
350 Repairs & Maintenance	\$1,200		\$1,200
370 Advertising			\$0
380 Data Processing			\$0
390 Other Services	\$7,637		\$7,637
IV. Fixed Charges & Other Expenses	\$205		\$205
410 Rental or Real Property			\$0
430 Equipment Rental			\$0
440 Service and Maint. Contracts			\$0
450 Insurance & Bonding	\$165		\$165
490 Other Fixed Charges	\$40		\$40
V. Capital Outlay			\$0
[This Section Requires Cash Match]			
510 Office Furniture & Equipment			\$0
530 Educational Equipment			\$0
540 Motor Vehicle			\$0
550 Other Equipment			\$0
580 Buildings, Structure & Improv.			\$0
Total	\$63,125	\$22,691	\$85,816

SECTION VIII		SOURCES OF PROGRAM REVENUE (ALL SOURCES)	
FY 22-23 Brunswick County Funding ID: 510-XXXX			
Sponsoring Agency: Brunswick County Cooperative Extension Office Program: Brunswick County Restitution and Community Service Program			
\$63,125	DPS/JCPC Funds	* This is the amount approved in your application	
20%	Local Match Rate	Is the Local Match Rate 10%, 20% or 30%?	
	County Cash	(Specify Source)	
	Local Cash	(Specify Source)	
	Local Cash	(Specify Source)	
\$16691	Local In-Kind 1	(Specify Source)	
		Extension Master Gardener Volunteer hours at latest Independent Sector rate	
\$6000	Local In-Kind 2	(Specify Source)	
		Cooperative Extension staff - management, administration, program delivery	
	Other	(Specify Source)	
	Other	(Specify Source)	
	Other	(Specify Source)	
	Other	(Specify Source)	
\$85,816	TOTAL	\$12,625	\$22,691
		Required Local Match	Match Provided

Authorizing Official, Department of Public Safety

Date

The following signature certifies that this program agreement has been locally approved by the Board of County Commissioners.

Chair, County Board of Commissioners or County Finance Director

Date

The following signature certifies that this program agreement has been locally approved by the Juvenile Crime Prevention Council.

Chair, Juvenile Crime Prevention Council

Date

Program Manager

Date

North Carolina Office of State Budget and Management

Contract # 20071

This Agreement is hereby entered into by and between the NC Office of State Budget and Management (the "AGENCY") and Brunswick County
(the "RECIPIENT") (referred to collectively as the "Parties").

1. EFFECTIVE TERM:

The RECIPIENT's performance period for this agreement shall be effective starting July 1, 2021, through June 30, 2023. The PARTIES' duties of record-keeping, monitoring, reporting, and auditing continue thereafter as provided below.

2. RECIPIENT'S DUTIES:

The RECIPIENT is authorized by this agreement to use funds for purposes referenced in the Current Operations Appropriations Act, Session Law (S.L.) 2021-180, as amended by S.L. 2021-189. The RECIPIENT's scope of work is a complete and concise scope of goods or services supported by this agreement and consistent with language in S.L. 2021-180, as amended by S.L. 2021-189. (See Appendix A).

The RECIPIENT agrees to use the funds in the amounts allocated for the budget cost items set forth in the RECIPIENT's Budget. RECIPIENT may reallocate and/or redistribute among budgeted items up to 10% in overall budget costs without the express written permission of the AGENCY.

The RECIPIENT understands and acknowledges that total funding level available under this agreement will not exceed \$300,000.00.

The RECIPIENT acknowledges they have provided the following additional documentation:

- a. Internal Revenue Service W-9 form (includes address, Tax ID) SS
- b. Electronic Payment Form & Supporting Document SS
- c. Scope of Work – Appendix A SS
- d. Policy addressing conflicts of interest SS
- e. **Sworn** Statement of no overdue tax debts SS

The RECIPIENT understands and acknowledges required compliance with all statutory provisions outlined in G.S. 143C-6-22 Use of State funds by non-State entities, 9 N.C.A.C. Subchapter 3M and the requirements found in S.L. 2021-180, Section 5.2; 5.3; and 40.8 as amended by S.L. 2021-189.

The RECIPIENT shall ensure:

- a. Funds are used for nonsectarian, nonreligious purposes only.
- b. No more than \$120,000 in State funds, including any interest earnings accruing from those funds, may be used for the annual salary of any individual employee of a nonprofit organization.

- c. Interest earnings on funds shall be used for the same purposes for which the grant was made.
- d. Submission of quarterly reports on financial and performance progress. This shall include financial and performance progress of the RECIPIENT and all SUB-RECIPIENTS.
- e. Compliance with 9 N.C.A.C. Subchapter 3M.0205.

Pursuant to G.S 143C-6-8, the RECIPIENT understands and agrees that funding shall be subject to the availability of appropriated funds. However, in the event of agreement termination due to lack of adequate appropriated funds, the AGENCY will ensure that it will pay for services and goods acquired and obligated on or before the notice of agreement termination.

3. AGENCY'S DUTIES & PAYMENT PROVISIONS:

The AGENCY shall ensure that funds allocated and disbursed pursuant to Session Law 2021-180, as amended by S.L. 2021-189, comply with the intent and guidance found in these Session Laws and ensure compliance with related state statutes and financial management standards.

The AGENCY is subject to the following requirements:

- a. Upon execution of this contract and the RECIPIENT's submission of documents identified in Section 2 of this contract, the AGENCY shall pay the RECIPIENT the full amount as identified in the scope of work within 30 days.
- b. Develop RECIPIENT quarterly financial and performance reporting document that shall incorporate the requirements of 9 N.C.A.C. Subchapter 3M.0205 and require the RECIPIENT to:
 - i. Certify that funds received or held were used for the intended purpose.
 - ii. Provide an accounting for funds received, interest earned, funds expended.
 - iii. Provide activities, accomplishments, and performance measures.
 - iv. Provide a list of employees and the amount of State funds used for the employee's annual salary.
 - v. Provide supporting invoices, contracts, payroll information or other documents to support expenditures.
- c. Provide a secure method for submitting financial and performance reports.
- d. Conduct financial and performance monitoring until the contract is completed.
- e. Extend the term of this contract, if necessary, as funds will not revert until expended or the particular project has been completed for SCIF Grants.

4. FUNDS MANAGEMENT:

The RECIPIENT agrees that funds paid through this contract shall be subject to the following:

- a. Accounted for in a separate fund and accounting structure within the RECIPIENT's central accounting and / or grant management system. This shall include accounting for interest earned on these funds.
- b. All accounts payable disbursements, check register disbursements and related transactions shall be managed in a detailed manner that supports fully transparent accounting of all financial transactions associated with this funding allocations described in Section 3 above.
- c. Expenditures for travel mileage, meals, lodging and other travel expenses incurred in the performance of this Contract shall be reasonable and supported by documentation. State rates should be used as guidelines. International travel shall not be eligible under this Contract.

d. If eligible, the RECIPIENT and all subrecipients shall:

- i. Request from the North Carolina Department of Revenue a refund of all sales and use taxes paid by them in the performance of this Contract, pursuant to N.C.G.S. 105-164.14; and
- ii. Exclude all refundable sales and use taxes from all reportable expenditures before the expenses are entered in their quarterly project status reports.

5. POST-GRANT AWARD DOCUMENTATION REQUIREMENTS:

The RECIPIENT agrees to submit the required quarterly report on or before the 10th day following the end of each quarter. The first report is due on or before April 10, 2022, to the AGENCY. The AGENCY shall provide the format and method for reporting. All reports and supporting documents shall include the RECIPIENT and all SUB-RECIPIENT information and shall be submitted as prescribed the AGENCY.

RECIPIENT and any SUB-RECIPIENTS agree that all program activity results information reported shall be subject to review and authentication as described in Paragraph 7 and RECIPIENT will provide access to work papers, receipts, invoices and reporting records, if requested by the AGENCY, as the AGENCY executes any monitoring or internal audit responsibilities.

RECIPIENTS and SUB-RECIPIENTS receiving \$500,000 or more shall have a single or program-specific audit prepared and completed in accordance with Generally Accepted Government Auditing Standards, also known as the Yellow Book. The audit report must be provided to the AGENCY no later than nine months after the end of the RECIPIENTS fiscal year. This report shall be submitted as prescribed by the AGENCY. The cost of an audit conducted in conformance with the Yellow Book is an allowable cost for this grant.

6. AGREEMENT ADMINISTRATORS:

All notices permitted or required to be given by one Party to the other and all questions about the Agreement from one Party to the other shall be addressed and delivered to the other Party's Agreement Administrator. The name, post office address, street address, telephone number, fax number, and email address of the Parties' respective initial Agreement Administrators are set out below. Either Party may change the name, post office address, street address, telephone number, fax number, or email address of its Agreement Administrator by giving timely written notice to the other Party.

RECIPIENT and AGENCY Point of Contact	
RECIPIENT Contract Administrator	AGENCY Contract Administrator
Name: Christina Kennedy Email: christina.kennedy@brunswickcountync.gov Fiscal year end MONTH: 06/30/2022	Bessie D'Souza NC Office of State Budget and Management 116 West Jones Street, 5 th Floor Raleigh, NC 27603 Direct Phone: 984-236-0600 Email: SCIFGrantsNC@osbm.nc.gov

7. MONITORING AND AUDITING:

The RECIPIENT acknowledges and agrees that, from and after the date of execution of this Agreement and for five (5) years following its termination, the books, records, documents and facilities of the RECIPIENT are subject to being audited, inspected and monitored at any time by the AGENCY upon its request (whether in writing or otherwise). The RECIPIENT further agrees to provide AGENCY staff and staff of the Office of State Auditor with access to financial and accounting records to support internal audit, financial reporting and related requirements.

The RECIPIENT acknowledges and agrees that, regarding the grant funds, it will be subject to the audit and reporting requirements prescribed in G.S. 159-34, Local Government Finance Act – Annual Independent Audit, rules, and regulations. Such audit and reporting requirements may vary depending upon the amount and source of grant funding received by the RECIPIENT and are subject to change.

8. TAXES:

The RECIPIENT shall be considered to be an independent RECIPIENT and as such shall be responsible for all taxes. The RECIPIENT agrees to provide the AGENCY with the RECIPIENT'S correct taxpayer identification number upon the execution of this Agreement. The RECIPIENT agrees that failure to provide the AGENCY with a correct taxpayer identification number authorizes the AGENCY to withhold any amount due and payable under this Agreement.

9. SITUS:

This Agreement shall be governed by the laws of North Carolina and any claim for breach or enforcement of this Agreement shall be filed in State court in Wake County, North Carolina.

10. COMPLIANCE WITH LAW:

The RECIPIENT shall remain an independent RECIPIENT and as such shall be wholly responsible for the scope of work to be performed under this Agreement and for the supervision of his employees and assistants. The RECIPIENT represents that it has, or will secure at its own expense, all personnel required in performing the services under this agreement. Such employees shall not be employees of or have any individual contractual relationship with the AGENCY. The RECIPIENT shall be responsible for compliance with all laws, ordinances, codes, rules, regulations, licensing requirements and other regulatory matters that are applicable to the conduct of his business and work performance under this Agreement, including those of Federal, State, and local agencies having appropriate jurisdiction.

The Recipient acknowledges and agrees that, in its conduct under this Contract and in connection with any and all expenditures of grant funds made by it, it shall comply with the cost principles enunciated in the Code of Federal Regulations, 2 CFR, Part 200. The Recipient further acknowledges and agrees that, if it grants any of the grant funds awarded hereunder to one or more sub-recipients or sub-sub-recipients, the Recipient shall, by contract, ensure that said cost principles are made applicable to and binding upon any and all such sub-recipients, sub-sub-recipients, etc. in their handling, use and expenditure of the funds awarded to the Recipient hereunder.

11. TERMINATION OF AGREEMENT:

This agreement may be terminated by mutual consent upon sixty (60) days written notice to the other party, or as otherwise provided by law. As soon as reasonably possible following termination of this agreement, the amount of any residual unexpended funds shall be transferred to the AGENCY.

12. AMENDMENTS:

This Agreement may be amended in writing which documents approval of changes by both the AGENCY and the RECIPIENT.

13. AGREEMENT CLOSE-OUT PROCESS:

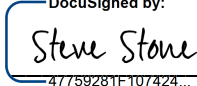
The RECIPIENT agrees to submit to the AGENCY a complete performance and expenditure status report (final quarterly report) within ninety (90) days after the completion of the project or final expenditure date, whichever is later. Unexpended funds should be promptly returned to the AGENCY at this time.

RECIPIENT will be deemed noncompliant if its final report is not submitted within the 90-day period stated above. Once the complete final performance and financial status report package has been received and evaluated by the AGENCY, the RECIPIENT will receive official notification of agreement close-out. The letter will inform the RECIPIENT that the AGENCY is officially closing the agreement and retaining all agreement files and related material for a period of five (5) years or until all audit exceptions have been resolved, whichever is longer.

14. AUTHORIZED SIGNATURE WARRANTY:

The undersigned represent and warrant that they are authorized to bind their principals to the terms of this agreement. **In Witness Whereof**, the RECIPIENT and the AGENCY have executed this Agreement in duplicate originals, with one original being retained by each party.

RECIPIENT NAME

DocuSigned by:

 47759281F107424...
 Signature

5/10/2022

Date

Steve Stone

County Manager

Printed Name

Title

NC OFFICE OF STATE BUDGET AND MANAGEMENT

<div>DocuSigned by: <i>Charles Perusse</i> A91849C26EA5418...</div>	5/10/2022
Signature	Date

Charles Perusse	State Budget Director
Printed Name	Title

Appendix A

Scope of Work, Sub-Grants, and Annual Budget

As part of this grant agreement, you are required to provide a description of how you will spend the grant funds in compliance with the specific purpose as stated in the Appropriations Act ("Scope of Work"). You are also required to submit information related to any potential sub-grants and a budget for the grant funds. Please attach additional sheets as necessary.

1. Organization:

2. Scope of Work, Objectives, Results, Performance Measures:

Recipient shall detail below how the organization will spend the grant funds in compliance with the specific purpose(s) as stated in the Appropriations Act. The description should include objectives to be achieved, expected results and performance measures. The description should also include anticipated timing of those objectives, expected results and any services provided.

Objective(s):

Expected Results:

Performance Measure(s):

3. Sub-grants:			
a. Does the Recipient anticipate that it will sub-grant or pass down any funds to another organization?		Yes	No
If yes, answer the following:			
b. Name of Sub-recipient	c. Program Name	d. Amount to Sub-recipient	

4. Budget:
Below are general expenditure descriptions that can serve as a **guide** for preparing the organization's budget related to the grant award.

The following budget is for the time period beginning () and ending ().

EXPENDITURE DESCRIPTION	AMOUNT
Employee Expenses (e.g. program related staffing).	
Services and Contract Expenses (e.g. utilities, telephone, data, lease related expenses)	
Goods (e.g. supplies and equipment) Expenses	
Administration Expenses (e.g. overhead & project management)	
Other Expenses (e.g. related charges not assigned above and described by recipient)	
Total Beginning Balance of the Project Fund	

Please note, you will sign off on this appendix as part of executing the Grant Agreement (Contract).

Printed Name	Date
Title	

Request Info	
Type	Budget Amendment
Description	SCIF Grant
Justification	Board Meeting 05/16/2022 - Appropriate state revenues restricted in the amount of \$300,000 for the State Capital and Infrastructure Fund (SCIF) Directed Grant allotted by the NC General Assembly in the 2021 Appropriations Act (SL-2021-180) and administered by NC Office of State Budget and Management. Award will cover a portion of costs for the Landfill Transfer Station project. Brunswick County was designated SCIF dollars to provide availability of general fund dollars to Waccamaw Fire Department for a substation that will aid in lowering insurance rates and provide faster response times to citizens.
Originator	CHRISTINA KENNEDY

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
438210	332000	Landfill Transfer Station	State Revenues - Restricted	300000	Increase	Credit
438210	398110	Landfill Transfer Station	Trans Frm General Fund	-300000	Decrease	Debit

Total	
Grand Total:	0

Request Info	
Type	Budget Amendment
Description	Gen Funds from SCIF Grant
Justification	Board Meeting 05/16/2022 - Appropriate general funds dollars in the amount of \$300,000 to Waccamaw Fire Department as a result of receiving SCIF grant allotted to Brunswick County in the 2021 Appropriations Act (SL-2021-180). Brunswick County was designated SCIF dollars to provide availability of general fund dollars to Waccamaw Fire Department for a substation that will aid in lowering insurance rates and provide faster response times to citizens.
Originator	CHRISTINA KENNEDY

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
109800	498043	Interfund Trans General Fund	Trans To County Cap Project	-300000	Decrease	Credit
104340	465097	Fire Departments	Waccamaw	300000	Increase	Debit

Total	
Grand Total:	0

**COUNTY OF BRUNSWICK, NORTH CAROLINA
CAPITAL PROJECT ORDINANCE**

**Landfill Transfer Station
(438210)**

Be it ordained by the Board of County Commissioners of Brunswick County that pursuant to Section 13.2 of the General Statutes of North Carolina, the following ordinance is hereby adopted:

Section 1. The following amounts are hereby appropriated in the Brunswick County Capital Projects Fund:

County Capital Projects Fund:

Revenues:

State Revenues Restricted	300,000
Transfer from General Fund	<u>5,427,000</u>
Total County Capital Project Revenues	\$ 5,727,000

Expenditures:

Arch/Eng/Legal	427,000
Construction	<u>5,300,000</u>
Total County Capital Project Expenditures	\$ 5,727,000

Section 2. It is estimated that the following revenues will be available in the Brunswick County General Fund:

Current Funds Appropriated	\$ 5,427,000
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Section 3. The following amounts are hereby appropriated in the Brunswick County General Fund:

Contribution to Capital Project Fund	\$ 5,427,000
--------------------------------------	--------------

Section 4. This Capital Project Ordinance shall be entered into the minutes of the May 16, 2022 meeting of the Brunswick County Board of Commissioners.

Request Info	
Type	Budget Amendment
Description	Watershed Round 1 State Grant
Justification	Board Meeting 05/16/2022 - reduce state restricted funds in the amount of \$79,810 for the NC Department of Agriculture and Consumer Services Division of Soil and Water Conservation Watershed Restoration Project (EWP 1) Contract number 19-091-4056 based on actual expenses incurred for grant project.
Originator	CHRISTINA KENNEDY

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
230007	332000	Watershed Grant Round 1	State Revenues - Restricted	-79810	Decrease	Debit
230007	465511	Watershed Grant Round 1	Grant Subsidy-State	-79810	Decrease	Credit

Total	
Grand Total:	-159620

Request Info	
Type	Budget Amendment
Description	Watershed Round 3 State Grant
Justification	Board Meeting 05/16/2022 - reduce state funds restricted in the amount of \$4,994 from the NC Department of Agriculture and Consumer Services Division of Soil and Water Conservation Watershed Restoration Project (EWP 3) Contract number 19-091-4055 based on actual expenses incurred for grant contract.
Originator	CHRISTINA KENNEDY

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
230009	332000	Watershed Grant Round 3	State Revenues - Restricted	-4994	Decrease	Debit
230009	465511	Watershed Grant Round 3	Grant Subsidy-State	-4994	Decrease	Credit

Total	
Grand Total:	-9988



Internet Crimes Against Children (ICAC) Grant Acknowledgement Form

This form is due with your response and signature of the sheriff or agency head no later than 5:00 pm, May 23, 2022. If not received and signed by the sheriff or agency head by this deadline, your award of grant funds will be irrevocably cancelled.

Note: The following page is your original application denoting equipment and training funds that are approved. **Red lined** equipment and training funds are denied.

Brunswick County Sheriff's Office

Amount Approved: \$72,678.87

Please check the appropriate box below:

☐ Yes, our office or law enforcement agency accepts the funds that have been approved and are listed on the included application and we will participate and accept the terms and conditions of the ICAC Grant.

☐ No, our office or law enforcement agency declines and will not participate.

Please sign and date below and return this form to icacgrant@ncsheriffs.net no later than 5:00 pm, May 23, 2022. If not signed by the sheriff or agency head and received by NCSA by this deadline, your award of grant funds will be irrevocably cancelled.

Sheriff John W. Ingram, V

Signature of sheriff or law enforcement agency head

Date



Application

Internet Crimes Against Children Grant to Sheriffs' Offices and Local Law Enforcement Agencies

Part I: Agency Information	
Agency Name:	Brunswick County Sheriff's Office
Agency Physical Address:	70 Stamp Act Dr. Bolivia, NC 28422
Agency Mailing Address:	70 Stamp Act Dr. Bolivia, NC 28422
Sheriff or Agency Head: (Name, title, telephone, and email)	Sheriff John W. Ingram, V (910) 253-2777 sheriffingram@gmail.com
Additional Contact Person for this project: (Name, title, telephone, and email)	Lt. Israel West (910) 622-4322 israel.west@brunswicksheriff.com
Agency Main Telephone:	(910) 253-2777
Part II: Detailed Information on Request	
<p>Within our Agency, the Intelligence Unit is a major support system for all parts of our agency. Specifically, our Unit does all forensic cellular extractions of any and all devices recovered during investigations. Our Unit forensically evaluates all the information from these extractions to include internet crimes against children. Our Unit uses all available open sources of information and closed sources of information such as surveillance footage and jail calls. The requested equipment and training will help us have the latest technology and enhance our ability to detect, identify and prosecute those responsible for possessing, creating, and distributing</p>	

images or videos of crimes against children. This equipment will also allow for the capture of all SMS and MMS data associated with ICAC cases. The additional training and equipment requested will allow more analysts in our Unit to be fully certified and will allow for multiple extractions to be ran at one time. Axiom and Clearview would be new software for our unit. Clearview will greatly assist our Agency with identifying subjects found in photos and videos, which will lead to a greater identification rate. The requested equipment and training will allow our Intelligence Unit to be more efficient and allow our unit to be more effective at identifying and prosecuting ICAC cases. The requested equipment will allow the Brunswick County Sheriff's Office to provide support and assistance to local and surrounding agencies in cases involving crimes against children.

Part II: Detailed Information on Request

AX200 Magnet Axiom Examination Course X3

Magnet Forensics – Axiom Mobile Extraction Analyzer (Additional forensic analyzer, will obtain better reports and is capable of retrieving more deleted/archived info)

GrayKey Advance Online License (renewal of current subscription)

Cellebrite UFED & Physical Analyzer (renewal of current subscription) x2

Clearview

Cellebrite certified operator and analyst course (cross trained to accommodate all staffing scenarios)

Part III: Budget

Equipment Cost	\$ 60,391.87
Training Cost	\$12,287.00
Total:	\$ 72,678.87

Part IV: Budget Detail

Equipment (Brand Name, Vendor, Model Number, etc.)	Cost
1. Clearview	\$ 17,995.00

2. Magnet Forensics – Axiom Mobile Extraction Analyzer	\$5,801.87
3. GrayKey Advance Online License	\$27,995.00
4. Cellebrite UFED & Physical Analyzer	\$ 8,600.00
5.	
6.	
7.	
8.	
9.	
10.	
Total Equipment Cost:	\$ 60,391.87

Part IV: Budget Detail continued	
Training (Name, Vendor/Provider, Date, Itemization of Cost, etc.)	Cost
1. AX200 Magnet Axiom Examination Course X3	\$ 8,997.00
2. Cellebrite certified operator and analyst course	\$ 3,290.00
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
Total Training Cost:	\$12,287.00
Part V: Certification	

I, John W. Ingram, V, certify I am the sheriff or agency head of the requesting agency and to the best of my knowledge, the information provided in this application is true and accurate. I understand and agree to provide additional documentation in support of the information provided if requested.

By signing and submitting this Certification, I confirm:

1. my agency's understanding of the Guidelines and Instructions for Applicants, including the reporting requirements associated with receipt of grant funds; and
2. that rules and conditions for disbursement of these grant funds will be provided to me at a later date for review.


Sheriff

3/21/22
Date

John W. Ingram, V
Print Name

Sheriff
Title



Internet Crimes Against Children Grant Contract

This Internet Crimes Against Children Grant Contract ("Contract") is entered into between _____ ("Grantee") and the North Carolina Sheriffs' Association ("NCSA"). The Contract will be effective the date it is signed by the sheriff or law enforcement agency head.

NCSA is authorized pursuant to Session Law 2021-180 to administer grant funds appropriated for the purpose of assisting sheriffs' offices and local law enforcement agencies to investigate reports of internet crimes against children.

The Grantee applied for and has been selected to receive grant funds for the above stated purpose, subject to the terms and conditions set forth below.

1. Grant Award: NCSA hereby allocates _____ to Grantee.
2. Use of Grant Funds: The grant funds shall be used by Grantee for the purposes set out in your grant application, a copy of which is attached hereto, as modified (if modified) by NCSA. Items stricken in **RED** have been denied. By accepting these grant funds, you are agreeing not to use these grant funds to purchase any of the items on your attached application which are stricken in **RED**.
3. Payment of Grant Funds: This is a reimbursement grant. Therefore, the Grantee is entitled to the grant funds once Grantee has shown satisfactory proof of payment for and receipt of the equipment or training. To receive reimbursement:
 - a. The Grantee must submit a request for reimbursement from NCSA to receive grant funds. **NCSA will only accept one request for reimbursement from the Grantee. Multiple requests for reimbursement will not be considered.** Grantee's request for reimbursement shall only be submitted to NCSA once:
 - the purchase of **all** equipment or training as allowed in your application (i.e., items which have not been stricken in **RED**) has been made,
 - the equipment or training has been received,
 - agency funds have been expended by Grantee, **and**

- Grantee has satisfactory documentation to support the purchases.
- b. The request for reimbursement must be supported by documentation satisfactory to NCSA, which shows the amount of the grant funds expended by Grantee.
 - Satisfactory documentation for equipment requires at a minimum proof of purchase and proof of payment.
 - Satisfactory documentation for training requires at a minimum proof of purchase, attendance, and payment, and receipts for travel related expenses.

NCSA will reimburse usual, customary and reasonable travel costs related to transportation, hotel and meal expenses when satisfactory documentation is provided related to travel costs.

Satisfactory documentation must be submitted to NCSA no later than December 1, 2022, for any expenditures to be reimbursed under this Contract.

Once NCSA reviews the documentation provided and is satisfied the grant funds were used in accordance with the approved purposes set out by Grantee in the "Information Sheet" and Grantee's Application, **NCSA shall pay Grantee in one lump-sum payment** the amount of the grant funds for which Grantee provided a request for reimbursement and satisfactory documentation.

- c. The Grantee must provide NCSA with a W-9, Taxpayer Identification Form, a valid bank routing and bank account number, and any other documentation required to complete an ACH transfer of funds from NCSA to the Grantee.
- d. Once the request for reimbursement is received, NCSA will prepare a completed form for the North Carolina Department of Public Safety (DPS) detailing the purchased equipment and the training purchased and received by Grantee. The sheriff or agency head of the Grantee must sign this form and return it to NCSA before any grant funds will be disbursed.

NCSA shall have 45 days to pay Grantee from receipt of satisfactory documentation of expenditure of the grant funds (as detailed above) and a completed DPS form.

- 4. Memorandum of Agreement: Grantee must provide a completed copy, signed by the Director of the North Carolina State Bureau of Investigation (SBI) to NCSA of Grantee's "Mutual Assistance Agreement and Memorandum of Understanding of the North Carolina Internet Crimes Against Children (ICAC) Task Force" with the SBI prior to receiving the grant funds.
- 5. Tracking and Reporting Requirements:
Grantee is required to track data on ICAC investigations and the use of the grant funds and must submit a report to NCSA by August 15, 2023, containing the following information for fiscal year 2022-2023:

- a. Grant funds received and used.
 - b. For what purpose the grant funds were used.
 - c. A certification that the grant funds received were used for the purposes for which they were awarded.
 - d. For ICAC cases investigated:
 - i. Number of documented complaints
 - ii. Case information including:
 - 1. number of investigations;
 - 2. arrests;
 - 3. cybertips received;
 - 4. case dispositions; and
 - 5. case referrals.
 - iii. Measurements
 - 1. how many cases were submitted (whether or not accepted) for federal prosecution and how many cases were charged for state prosecution;
 - 2. how many search warrants, subpoenas and court orders were issued;
 - 3. how many hard drives, cell phones, DVDs/CDs, thumb drives, and SD cards were examined; and
 - 4. how many gigabytes were examined.
6. Additional Documentation or Review of Documentation: Grantee shall promptly provide such additional information, reports, and documents as NCSA may request and shall allow NCSA reasonable access to records, files and personnel that are associated with this grant during business hours for purposes of making such financial reviews or verifications as may be deemed necessary by NCSA.
7. Rights Reserved: NCSA reserves the right to discontinue, modify, or withhold any payments to be made under this grant contract or to require a total or partial refund of any grant funds, if in NCSA's sole discretion such action is necessary because:
- i. Grantee has not fully complied with the terms and conditions of this grant contract;
 - ii. Grantee is not using the grant funds in accordance with the purpose of the grant as stated above in this Contract; or
 - iii. To comply with any law applicable to the Grantee, NCSA, or this grant.

By signing below and submitting this Grant Contract, I confirm that:

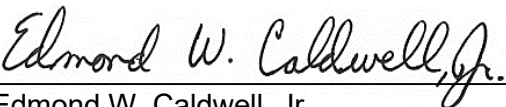
1. I have read, understand and agree to be bound by the terms, conditions, and requirements in this contract as well as the following documents that were previously provided to me:
 - i. Internet Crimes Against Children Grant – Information Sheet; and
 - ii. Internet Crimes Against Children – Guidelines and Instructions.
2. All information provided in the Grant Application is truthful and accurate and it is the intent of the Grantee to utilize the funds in accordance with the purpose of this grant.

Sheriff or Law Enforcement Agency Head

Date

Print Name

Title



Edmond W. Caldwell, Jr.
Executive Vice President and General Counsel
North Carolina Sheriffs' Association

May 9, 2022

Date



North Carolina Sheriffs' Association ICAC Grant Request for Reimbursement

The equipment or training listed below were approved in my agency Internet Crimes Against Children Grant to Sheriffs' Offices and Local Law Enforcement Agencies Application. The approved equipment or training has been purchased and received by my agency. Documentation of purchase and receipt of each item listed below is attached to this form.

Equipment and Training	Documented Expenditure Amount	Date of Expenditure

By my signature below, I certify the information I provided on and in connection with this form is true and correct to the best of my knowledge.

Agency Name

Sheriff or Law Enforcement Agency Head

Date

Print Name

Title

Request for Taxpayer Identification Number and Certification

Give Form to the
requester. Do not
send to the IRS.

► Go to www.irs.gov/FormW9 for instructions and the latest information.

Print or type. See Specific Instructions on page 3.	1 Name (as shown on your income tax return). Name is required on this line; do not leave this line blank.	
	2 Business name/disregarded entity name, if different from above	
	3 Check appropriate box for federal tax classification of the person whose name is entered on line 1. Check only one of the following seven boxes. <input type="checkbox"/> Individual/sole proprietor or single-member LLC <input type="checkbox"/> Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=Partnership) ► _____ Note: Check the appropriate box in the line above for the tax classification of the single-member owner. Do not check LLC if the LLC is classified as a single-member LLC that is disregarded from the owner unless the owner of the LLC is another LLC that is not disregarded from the owner for U.S. federal tax purposes. Otherwise, a single-member LLC that is disregarded from the owner should check the appropriate box for the tax classification of its owner. <input type="checkbox"/> Other (see instructions) ► _____	4 Exemptions (codes apply only to certain entities, not individuals; see instructions on page 3): Exempt payee code (if any) _____ Exemption from FATCA reporting code (if any) _____ <i>(Applies to accounts maintained outside the U.S.)</i>
	5 Address (number, street, and apt. or suite no.) See instructions.	Requester's name and address (optional)
	6 City, state, and ZIP code	
	7 List account number(s) here (optional)	

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on line 1 to avoid backup withholding. For individuals, this is generally your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the instructions for Part I, later. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN*, later.

Note: If the account is in more than one name, see the instructions for line 1. Also see *What Name and Number To Give the Requester* for guidelines on whose number to enter.

Social security number									
				-				-	
or									
Employer identification number									
				-					

Part II Certification

Under penalties of perjury, I certify that:

1. The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me); and
2. I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding; and
3. I am a U.S. citizen or other U.S. person (defined below); and
4. The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions for Part II, later.

Sign Here	Signature of U.S. person ►	Date ►
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General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. For the latest information about developments related to Form W-9 and its instructions, such as legislation enacted after they were published, go to www.irs.gov/FormW9.

Purpose of Form

An individual or entity (Form W-9 requester) who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) which may be your social security number (SSN), individual taxpayer identification number (ITIN), adoption taxpayer identification number (ATIN), or employer identification number (EIN), to report on an information return the amount paid to you, or other amount reportable on an information return. Examples of information returns include, but are not limited to, the following.

- Form 1099-INT (interest earned or paid)

- Form 1099-DIV (dividends, including those from stocks or mutual funds)
- Form 1099-MISC (various types of income, prizes, awards, or gross proceeds)
- Form 1099-B (stock or mutual fund sales and certain other transactions by brokers)
- Form 1099-S (proceeds from real estate transactions)
- Form 1099-K (merchant card and third party network transactions)
- Form 1098 (home mortgage interest), 1098-E (student loan interest), 1098-T (tuition)
- Form 1099-C (canceled debt)
- Form 1099-A (acquisition or abandonment of secured property)

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN.

If you do not return Form W-9 to the requester with a TIN, you might be subject to backup withholding. See What is backup withholding, later.



ACH DIRECT DEPOSIT AUTHORIZATION AGREEMENT

I hereby authorize North Carolina Sheriffs' Association to initiate credit entries or such adjusting entries, either debit or credit which are necessary for corrections, to the Checking_____ Savings_____ account indicated below, and the financial institution named below to credit (or debit) the same to such account.

FINANCIAL INSTITUTION NAME	CITY	STATE
----------------------------	------	-------

TRANSIT/ROUTING NUMBER	ACCOUNT NUMBER
------------------------	----------------

This authority is to remain in full force and effect until the North Carolina Sheriffs' Association has received written notification from me of its termination in such time and in such manner as to afford the North Carolina Sheriffs' Association a reasonable opportunity to act on it.

NAME

TAX ID NUMBER

AUTHORIZED SIGNATURE	DATE
----------------------	------



ROY COOPER
GOVERNOR

NORTH CAROLINA
STATE BUREAU OF INVESTIGATION

3320 Garner Road
P.O. BOX 29500
Raleigh, NC 27626-0500
(919) 662-4500
FAX: (919) 662-4523



ROBERT SCHURMEIER
DIRECTOR

To Potential New ICAC Affiliates:

We are excited about your interest in the Internet Crimes Against Children (ICAC) Task Force and your commitment to protect children in your jurisdiction. We appreciate the local law enforcement grant funding that was provided through the legislature and are extremely grateful to the NC Sheriffs' Association for administering this grant process. Pursuant to the requirements set by statute, a memorandum of agreement must be established between the NC State Bureau of Investigation and grant award recipient agencies. **It is extremely urgent that you contact us as quickly as possible to start this process, since funding will not be provided until the MOU is fully signed by all parties and in effect.** Please use the below contact information to discuss the process and begin to establish this relationship. We look forward to working ICAC investigations with your agency, as we work together to further protect children in your area and aggressively pursue those who want to do them harm.

Please Contact:

Kevin Roughton
P.O. Box 29500
Raleigh, NC 27626
(919) 441-7837
KRoughton@ncsbi.gov

Sincerely,

A handwritten signature in blue ink, appearing to read "K. Roughton", written over a horizontal line.

Kevin Roughton
Special Agent in Charge, NC SBI
Task Force Commander, NC ICAC

Request Info	
Type	Budget Amendment
Description	Occupancy Tax Revenues
Justification	Board Meeting 05/16/2022-Appropriate Occupancy Tax revenue of \$500,000 and corresponding expenditures for projected occupancy tax thru June 30,2022 and authorize the Fiscal Operations Director to adjust the budget for final collections as of June 30, 2022.
Originator	Tiffany Rogers

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
104930	439300	Brunswick County Occupancy Tax	Collection Cost-Municipal	4500	Increase	Debit
104930	439301	Brunswick County Occupancy Tax	Collection Cost-Brunswick Cty	11500	Increase	Debit
104930	465100	Brunswick County Occupancy Tax	Contributions	484000	Increase	Debit
104930	327000	Brunswick County Occupancy Tax	1% Occupancy Tax-County	190000	Increase	Credit
104930	327001	Brunswick County Occupancy Tax	1% Occupancy Tax-Municipal	310000	Increase	Credit

Total	
Grand Total:	1000000

Request Info	
Type	Budget Amendment
Description	General Fund Revenues
Justification	Board Meeting 05/16/2022-Appropriate \$730,181 of Register of Deeds revenues and anticipated expenditures of \$414,000, \$700,000 of Solid Waste revenues and anticipated expenditures of \$700,000, Sheriff's Office Trust Fund revenues and expenditures of \$90,000, Building Inspections revenues of \$367,020 and increased anticipated expenditures of \$97,977 inspections, \$14,000 parks, \$13,596 law enforcement separation, \$13,000 planning, \$23,528 governing body, \$15,476 engineering, \$1,624 soil and water, and the remaining amount in Non-Departmental miscellaneous expense for projection of actual needs. Amounts in Non-Departmental are authorized to be transferred within the general fund by the Fiscal Operations Director as needed to prevent a statutory exception of expenditures in excess of amounts budgeted at year end.
Originator	Tiffany Rogers

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
104180	413400	Register Of Deeds	ROD-Retirement Fund	11000	Increase	Debit
104180	466001	Register Of Deeds	ROD-Excise Tax-St NC	400000	Increase	Debit
104180	466002	Register Of Deeds	ROD-Marriage-St NC	3000	Increase	Debit
104910	439911	Planning	Contract Services-Other	13000	Increase	Debit
104350	412200	Bldg Inspections and CP	Salary and Wages-Overtime	70000	Increase	Debit
104350	412600	Bldg Inspections and CP	Salary and Wages-Temp/Part	13000	Increase	Debit
104350	412990	Bldg Inspections and CP	Salary and Wages - Reimburse	-48400	Decrease	Credit

104350	418200	Bldg Inspections and CP	Retirement	20000	Increase	Debit
104350	418900	Bldg Inspections and CP	Fringe Benefits Reimbursements	-11600	Decrease	Credit
104350	419900	Bldg Inspections and CP	Prof Ser-Other	80	Increase	Debit
104350	419907	Bldg Inspections and CP	Contract Svs- Screening	150	Increase	Debit
104350	419909	Bldg Inspections and CP	Prof Serv- - Drug Test	200	Increase	Debit
104350	425100	Bldg Inspections and CP	Motor Fuels	21000	Increase	Debit
104350	426000	Bldg Inspections and CP	Supplies and Materials	2000	Increase	Debit
104350	426100	Bldg Inspections and CP	Equipment Less Than \$500	83	Increase	Debit
104350	431100	Bldg Inspections and CP	Travel-Mileage	300	Increase	Debit
104350	431200	Bldg Inspections and CP	Travel-Subsistence	2200	Increase	Debit
104350	439900	Bldg Inspections and CP	Contract Services	30000	Increase	Debit
104355	412203	Fire Inspections	Salary and Wages-Pgr on call	9600	Increase	Debit
104355	412204	Fire Inspections	Salary and Wages-Call Back	-8000	Decrease	Credit
104355	412600	Fire Inspections	Salary and Wages-Temp/Part	8000	Increase	Debit
104355	412700	Fire Inspections	Salary and Wages-Longevity	330	Increase	Debit
104355	412990	Fire Inspections	Salary and Wages - Reimburse	-8800	Decrease	Credit
104355	418200	Fire Inspections	Retirement	2200	Increase	Debit
104355	418300	Fire Inspections	Health Insurance	-15000	Decrease	Credit
104355	418900	Fire Inspections	Fringe Benefits Reimbursements	-2116	Decrease	Credit
104355	425100	Fire Inspections	Motor Fuels	10000	Increase	Debit

104355	431200	Fire Inspections	Travel-Subsistence	350	Increase	Debit
104355	432101	Fire Inspections	Electronic Access Fees	1200	Increase	Debit
104355	432150	Fire Inspections	Cell Phone Reimbursement	1200	Increase	Debit
106132	425100	Parks	Motor Fuels	14000	Increase	Debit
104317	412100	Law Enforcement Separation	Salary and Wages-Regular	11469	Increase	Debit
104317	418100	Law Enforcement Separation	FICA	878	Increase	Debit
104317	419900	Law Enforcement Separation	Prof Ser-Other	1249	Increase	Debit
104290	449900	Non-Departmental	Miscellaneous Expense	500000	Increase	Debit
104910	439911	Planning	Contract Services-Other	13000	Increase	Debit
104310	439807	Sheriff's Office	Sheriff Trust	90000	Increase	Debit
104110	412100	Governing Body	Salary and Wages-Regular	29500	Increase	Debit
104110	412700	Governing Body	Salary and Wages-Longevity	27	Increase	Debit
104110	418200	Governing Body	Retirement	4500	Increase	Debit
104110	418300	Governing Body	Health Insurance	-11527	Decrease	Credit
104110	449100	Governing Body	Dues	385	Increase	Debit
104110	449900	Governing Body	Miscellaneous Expense	18	Increase	Debit
104110	432150	Governing Body	Cell Phone Reimbursement	625	Increase	Debit
104270	412100	Engineering	Salary and Wages-Regular	15000	Increase	Debit
104270	412700	Engineering	Salary and Wages-Longevity	400	Increase	Debit
104270	412990	Engineering	Salary and Wages - Reimburse	-13200	Decrease	Credit

104270	418200	Engineering	Retirement	7000	Increase	Debit	
104270	418900	Engineering	Fringe Benefits Reimbursements	-3174	Decrease	Credit	
104270	425100	Engineering	Motor Fuels	8000	Increase	Debit	
104270	432100	Engineering	Telephone	400	Increase	Debit	
104270	432100	Engineering	Telephone	550	Increase	Debit	
104270	435300	Engineering	Repair and Maint - Vehicles	500	Increase	Debit	
104960	412100	Soil And Water	Salary and Wages-Regular	4500	Increase	Debit	
104960	412700	Soil And Water	Salary and Wages-Longevity	116	Increase	Debit	
104960	412990	Soil And Water	Salary and Wages - Reimburse	-3904	Decrease	Credit	
104960	418200	Soil And Water	Retirement	1850	Increase	Debit	
104960	418900	Soil And Water	Fringe Benefits Reimbursements	-938	Decrease	Credit	
104720	439904	Solid Waste	Contract Service-Solid Waste	500000	Increase	Debit	
104720	439900	Solid Waste	Contract Services	200000	Increase	Debit	
104180	324000	Register Of Deeds	ROD-Excise Tax	730181	Increase	Credit	
104350	334300	Bldg Inspections and CP	Building Permits	376020	Increase	Credit	
104310	384001	Sheriff's Office	Sheriff Trust	90000	Increase	Credit	
104720	334600	Solid Waste	Solid Waste Fee	700000	Increase	Credit	
Total							
Grand Total:				3792402			



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 9.

From:
Cris Harrelson, Health Director

Health and Human Services - Health Services - Notice of Award
and CHA Services Agreement with KSA

Issue/Action Requested:

Request that the Board of Commissioners approve the agreement for Community Health Assessment services with Kulik Strategic Advisors Inc.

Background/Purpose of Request:

Brunswick County, on behalf of Brunswick County Health Services, Doshier Memorial Hospital, and Novant Health Brunswick Medical Center, solicited proposals from qualified firms to conduct a collaborative Community Health Assessment ("CHA") which may also be referred to as a Community Health Needs Assessment ("CHA/CHNA" or "Assessment"), including, without limitation, collecting and analyzing data, and reporting for same. For clarity, the selected firm will be required to provide three (3) separate Assessments, one (1) for each entity named herein.

The collaboration among these entities will guide determining how to improve the health and well-being of the Brunswick County community. Analysis of the Assessments will aid in determining an improvement plan to identify gaps, address health disparities, and the need or promotion of programs utilized by these entities to benefit the health of the community

KSA shall provide insight and assistance for the named entities, promote a collaborative spirit, a positive and flexible approach to problem-solving, clear and compassionate communication skills, and an energetic pace. We believe KSA to have considerable knowledge of CHA/CHNA requirements, the practice and principles of community resources, and other standards of public health. The aim is to have at least 85% of responding county residents complete participation in the assessment process (survey, focus group, etc.)

The Selection Committee chose KSA (Kulik Strategic Advisers, Inc.) as the firm best exhibiting the competencies required to complete this project. Their proposal for these services is \$56,430.00, of which, Brunswick County, Novant, and Doshier will each be responsible for one third, or \$18,810, provided there are no adjustments to the agreement or MOU between the entities (attached).

Staff recommend approval of this agreement

Fiscal Impact:

Pre-Audit Certification Required, Reviewed By Director of Fiscal Operations
Funds available in budget

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners approve the agreement for Community Health Assessment services with Kulik Strategic Advisors Inc.

ATTACHMENTS:

Description

- ▣ Services Agreement
- ▣ RFP for CHA
- ▣ CHNA MOU - BC, Doshier, and Novant

NORTH CAROLINA

BRUNSWICK COUNTY

SERVICES AGREEMENT

THIS SERVICES AGREEMENT (hereinafter referred to as the “Agreement”) is made and entered into by and between Brunswick County, a body politic and corporate of the State of North Carolina, (hereinafter referred to as “County”), party of the first part, and Kulik Strategic Advisers, Inc. d/b/a KSA, a Georgia corporation, (hereinafter referred to as “Provider” or “KSA”), party of the second part.

WITNESSETH:

1. SERVICES; FEES

The services to be performed under this Agreement (hereinafter referred to collectively as “Services”) are set forth in the Request for Proposals entitled “Community Health Assessment Services,” as published by Brunswick County on March 18, 2022, and any addenda thereto, the Provider’s submitted Proposal dated March 31, 2022, and on Exhibit “A” attached hereto, all of which are incorporated herein by reference. The fees for the Services are also set forth on Exhibit “A.”

Any exhibits or attachments referenced herein are hereby incorporated by reference and made a part of this Agreement. Any conflict between the language in an exhibit or attachment and the main body of this Agreement shall be resolved in favor of the main body of this Agreement.

2. TERM OF AGREEMENT AND TERMINATION

The term of this Agreement begins on 05/16/2022 (the “Effective Date”) and continues in effect until 02/28/2023, unless sooner terminated as provided herein. The County may terminate this Agreement at any time without cause by giving sixty (60) days’ written notice to Provider. As soon as practicable after receipt of a written notice of termination without cause, Provider shall submit a statement to County showing in detail the work performed under this Agreement through the effective date of termination. County may terminate this Agreement for cause by giving written notice of a breach of the Agreement. Provider shall have fifteen (15) days to cure the breach following receipt of the notification. Failure to cure the breach within the fifteen (15) days shall result in the immediate termination of the Agreement. Notwithstanding the foregoing, County may terminate this Agreement immediately and without notice to Provider if Provider becomes insolvent, makes or has made an assignment for the benefit of creditors, is the subject of proceedings in voluntary or involuntary bankruptcy instituted on behalf of or against Provider, or has a receiver or trustee appointed for substantially all of its property, or if Provider allows any final judgment to stand against it unsatisfied for a period of forty-eight (48) hours.

3. NONAPPROPRIATION

If the Board of County Commissioners does not appropriate the funding needed by the County to make payments under this Agreement for a given fiscal year, the County will not be obligated to pay amounts due beyond the end of the last fiscal year for which funds were appropriated. In such event, the County will promptly notify the Provider of the non-appropriation and this Agreement will be terminated at the end of the last fiscal year for which funds were appropriated. No act or omission by the County which is attributable to non-appropriation of funds shall constitute a breach of or default under this Agreement.

4. COMPENSATION

The County agrees to pay fees as specified in Exhibit "A" or as set out above for the Services satisfactorily performed in accordance with this Agreement. Unless otherwise specified, Provider shall submit monthly invoices to County and include detail of all Services delivered or performed under the terms of this Agreement. County shall pay all undisputed and properly completed invoices within thirty (30) days of receipt. Notwithstanding the foregoing, County will not pay late fees on any charges under this Agreement. If County disputes any portion of the charges on any invoice received from Provider, the County shall inform Provider in writing of the disputed charges. Once the dispute has been resolved, Provider shall re-invoice County for the previously disputed charges, and, per any resolution between County and Provider, the County shall pay those charges in full at that time. No advance payment shall be made for the Services to be performed by Provider under this Agreement.

5. INDEPENDENT CONTRACTOR

Both County and Provider agree that Provider shall act as an independent contractor and shall not represent itself as an agent or employee of the County for any purpose in the performance of its duties under this Agreement. Provider represents that it has or will secure, at its own expense, all personnel required in performing the Services under this Agreement. Accordingly, Provider shall be responsible for payment of all federal, state and local taxes arising out of its activities in accordance with this Agreement, including, without limitation, federal and state income tax, social security tax, unemployment insurance taxes and any other taxes or business license fees as required. Provider shall not be entitled to participate in any plans, arrangements or distributions by the County pertaining to or in connection with any pension, stock, bonus, profit sharing or other benefit extended to County employees.

In the event the Internal Revenue Service should determine that Provider is, according to Internal Revenue Service guidelines, an employee subject to withholding and social security contributions, then Provider hereby acknowledges that all payments hereunder are gross payments, and the Provider is responsible for all income taxes and social security payments thereon.

6. PROVIDER REPRESENTATIONS

- a. Provider is a duly organized entity or corporation qualified to do business and in good standing under the laws of the State of North Carolina;

- b. Provider has all requisite corporate power and authority to execute, deliver and perform its obligations under this Agreement;
- c. No approval, authorization or consent of any governmental or regulatory authority is required to be obtained or made by it in order for Provider to enter into and perform its obligations under this Agreement;
- d. In connection with Provider's obligations under this Agreement, it shall comply with all applicable federal, state and local laws and regulations and shall obtain all applicable permits and licenses;
- e. Provider shall not violate any agreement with any third party by entering into or performing the Services under this Agreement;
- f. Provider will perform all Services in conformity with the specifications and requirements of this Agreement;
- g. The Services provided by Provider under this Agreement will not violate, infringe or misappropriate any patent, copyright, trademark or trade secret rights of any third party, or any other third-party rights (including, without limitation, non-compete agreements);
- h. Provider shall exercise reasonable care and diligence when performing the Services hereunder and will ensure that it adheres to the highest generally accepted standards in the industry when performing said Services;
- i. Provider acknowledges that if any specific licenses, certifications or related credentials are required in its performance of the Services, it will ensure that such credentials remain current and active and not in a state of suspension or revocation; and
- j. Provider shall ensure that whenever its employees or agents are on County property, they will strictly abide by all instructions and directions issued by the County with respect to rules, regulations, policies and security procedures applicable to work on the County's premises. Such rules, regulations, policies and security procedures shall include, but not be limited to: (i) not possessing any controlled substances; (ii) smoking only in designated smoking areas, if any; and (iii) not possessing weapons, except for weapons possessed by law enforcement officials.

7. DAMAGE TO EQUIPMENT, FACILITIES, PROPERTY OR DATA

Provider shall be solely responsible for any damage to or loss of the County's equipment, facilities, property and/or data arising out of the negligent or willful act or omission of Provider or its subcontractors. In the event that Provider causes damage to the County's equipment or facilities, Provider shall, at its own expense, promptly repair or replace such damaged items to restore them to the same level of functionality that they possessed prior to such damage.

8. NON-ENDORSEMENT AND PUBLICITY

County is not endorsing Provider or its Services, and Provider is not permitted to reference this Agreement or County in any manner without the prior written consent of County. Notwithstanding the foregoing, the parties agree that Provider may list the County as a reference in response to requests for proposals and may identify County as a customer in presentations to potential customers.

9. NON-EXCLUSIVITY

Provider acknowledges that County is not obligated to contract solely with Provider for the Services covered under this Agreement.

10. DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL

Provider hereby certifies that it has not been designated by the North Carolina State Treasurer as a company engaged in the boycott of Israel pursuant to N.C.G.S. § 147-86.81.

11. DEBARMENT

Provider hereby certifies that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from participation in this Agreement by any governmental department or agency. Provider must notify County within thirty (30) days if debarred by any governmental entity during this Agreement.

12. INDEMNIFICATION

Provider shall defend, indemnify and hold harmless County, its officers, officials, agents and employees from and against all actions, liability, claims, suits, damages, costs or expenses of any kind which may be brought or made against County or which County must pay and incur arising out of or relating to any and all claims, liens, demands, obligations, actions, proceedings or causes of action of every kind in connection with or arising out of this Agreement and/or the performance hereof that are due in part or in the entirety of Provider, its employees or agents. Provider further agrees to investigate, handle, respond to, defend and dispose of same at its sole cost and expense. Provider shall be fully responsible to County for the acts and omissions of its subcontractors and of persons either directly or indirectly employed by it. This Section shall survive any expiration or termination of this Agreement.

13. INSURANCE

Provider shall procure and maintain in full force and effect at all times and at its sole cost and expense Commercial General Liability, Commercial Automobile Liability, Professional Liability and Workers' Compensation insurance, if applicable, and any additional insurance as may be required by County with limits acceptable to County. All insurance policies (with the exception of Workers' Compensation, if applicable, and Professional Liability) shall be endorsed, specifically or generally, to include County as an additional insured and as a certificate holder.

Provider shall furnish a Certificate of Insurance from a licensed insurance agent in North Carolina with a rating of A-VII or better by A.M. Best verifying the existence of any insurance coverage required by County. The Certificate will provide for thirty (30) days' advance notice in the event of termination or cancellation of coverage. Provider shall have no right of recovery or subrogation against County (including its officers, agents and employees), it being the intention of the parties that the insurance policies so affected shall protect both parties and be primary coverage for any and all losses covered by the aforementioned insurance.

14. WORKERS' COMPENSATION

To the extent required by law, Provider shall comply with the North Carolina Workers' Compensation Act and shall provide for the payment of workers' compensation to its employees in the manner and to the extent required by such Act. In the event Provider is excluded from the requirements of such Act and does not voluntarily carry workers' compensation coverage, Provider shall carry or cause its employees to carry adequate medical/accident insurance to cover any injuries sustained by its employees or agents while fulfilling Provider's obligations under this Agreement.

Provider agrees to furnish County proof of compliance with said Act or adequate medical/accident insurance coverage upon request.

15. REMEDIES

- a. **RIGHT TO COVER.** If Provider fails to meet any completion date or resolution time set forth, due to no fault of County, the County may take any of the following actions with or without terminating this Agreement, and in addition to, and without limiting, any other remedies it may have:
 - i. Employ such means as it may deem advisable and appropriate to perform itself or obtain the Services from a third party until the matter is resolved and Provider is again able to resume performance under this Agreement; and
 - ii. Deduct any and all expenses incurred by County in obtaining or performing the Services from any money then due or to become due Provider and, should the County's cost of obtaining or performing the Services exceed the amount due Provider, collect the amount due from Provider.
- b. **RIGHT TO WITHHOLD PAYMENT.** County reserves the right to withhold any portion, or all, of a scheduled payment if Provider fails to perform under this Agreement until such breach has been fully cured.
- c. **SETOFF.** Each party shall be entitled to set off and deduct from any amounts owed to the other party pursuant to this Agreement all damages and expenses incurred or reasonably anticipated as a result of the other party's breach of this Agreement.

- d. **OTHER REMEDIES.** Upon breach of this Agreement, each party may seek all legal and equitable remedies to which it is entitled. The remedies set forth herein shall be deemed cumulative and not exclusive and may be exercised successively or concurrently in addition to any other available remedy.
- e. **NO SUSPENSION.** In the event that County disputes in good faith an allegation of breach by Provider, notwithstanding anything to the contrary in this Agreement, Provider agrees that it will not terminate this Agreement or suspend or limit any Services or warranties, unless: (i) the parties agree in writing; or (ii) an order of a court of competent jurisdiction determines otherwise; provided, however, this dispute period shall be limited to ninety (90) days.

16. TAXES

Provider shall be responsible for paying all taxes, fees, assessments and premiums of any kind payable on its employees and operations. Provider shall substantiate, on demand by the County, that all taxes and other charges are being properly paid.

17. HEALTH AND SAFETY

Provider shall be responsible for initiating, maintaining, and supervising all safety precautions and programs in connection with performing the Services. Provider shall take all necessary precautions for the safety of, and shall provide the necessary protection to prevent damage, injury or loss to all employees in connection with performing the Services and other persons who may be affected thereby.

18. NON-DISCRIMINATION IN EMPLOYMENT

Provider shall not discriminate against any employee or applicant for employment because of race, ethnicity, gender, gender identity, sexual orientation, age, religion, national origin, disability, color, ancestry, citizenship, genetic information, political affiliation or military/veteran status, or any other status protected by federal, state or local law or other unlawful form of discrimination. Provider shall take affirmative action to ensure that applicants are employed and that employees are treated fairly during employment. In the event Provider is determined by the final order of an appropriate agency or court of competent jurisdiction to be in violation of any non-discrimination provision of federal, state or local law or this provision, this Agreement may be cancelled, terminated or suspended in whole or in part by County, and Provider may be declared ineligible for further County agreements.

19. COMPLIANCE WITH E-VERIFY PROGRAM

Pursuant to N.C.G.S. § 143-133.3, Provider understands that it is a requirement of this Agreement that Provider and its subcontractors must comply with the provisions of Article 2 of Chapter 64 of the North Carolina General Statutes. In doing so, Provider agrees that, unless it is exempt by law, it shall verify the work authorization of its employees utilizing the federal E-Verify program and standards as promulgated and operated by the United States Department of Homeland

Security, and Provider shall require its subcontractors to do the same. Upon request, Provider agrees to provide County with an affidavit of compliance or exemption.

20. CONFIDENTIAL INFORMATION

For purposes of this Agreement, the party disclosing Confidential Information is the “Discloser,” and the party receiving Confidential Information is the “Recipient.” “Confidential Information” shall mean any nonpublic information concerning the parties’ respective businesses including, but not limited to, all tangible, intangible, visual, electronic, present or future information such as: (a) trade secrets; (b) financial information, including pricing; (c) technical information, including research, development, procedures, algorithms, data, designs and know-how; (d) business information, including operations, planning, marketing interests and products; and (e) the terms of any agreement between the parties and the discussions, negotiations and proposals related thereto. Confidential Information disclosed to the other party must be clearly identified. Written Confidential Information must be clearly marked in a conspicuous place with an appropriate legend identifying the information as “Confidential.” Confidential Information that is not written must be identified as confidential at the time of disclosure and confirmed in writing delivered to Recipient within fifteen (15) days of disclosure.

The restrictions regarding the use and disclosure of Confidential Information do not apply to information that is:

- a. in the public domain through no fault of the Recipient;
- b. within the legitimate possession of the Recipient, with no confidentiality obligations to a third party;
- c. lawfully received from a third party having rights in the information without restriction, and without notice of any restriction against its further disclosure;
- d. independently developed by the Recipient without breaching this Agreement or by parties who have not had, either directly or indirectly, access to or knowledge of the Confidential Information;
- e. disclosed with the prior written consent of the Discloser; or
- f. required to be disclosed by law, regulation or court or governmental order, specifically including requests pursuant to the Public Records Laws of North Carolina contained in Chapter 132 of the North Carolina General Statutes. In the event Recipient receives such a request, it shall notify Discloser and Discloser shall have the opportunity to defend against production of such records at Discloser’s sole expense.

21. OWNERSHIP OF WORK PRODUCT

Should Provider’s performance under this Agreement generate documents or other work product that are specific to the Services hereunder, such documents or work product shall become

the property of County and may be used by County on other projects without additional compensation to Provider.

22. NO ASSIGNMENT WITHOUT CONSENT

Neither party shall assign this Agreement (or assign any right or delegate any obligation contained herein whether such assignment is of service, of payment or otherwise) without the prior written consent of the other party hereto. Any such assignment without the prior written consent of the other party hereto shall be void. An assignee shall acquire no rights, and County shall not recognize any assignment in violation of this provision.

23. GOVERNING LAW AND VENUE

This Agreement shall be governed by applicable federal law and by the laws of the State of North Carolina without regard for its choice of law provisions. All actions relating in any way to this Agreement shall be brought in the General Court of Justice of the State of North Carolina in Brunswick County or in the Federal District Court for the Eastern District of North Carolina, Wilmington division.

24. DISPUTE RESOLUTION

Should a dispute arise as to the terms of this Agreement, both parties agree that neither may initiate binding arbitration. The parties may agree to non-binding mediation of any dispute prior to the bringing of any suit or action.

25. GOVERNMENTAL IMMUNITY

County, to the extent applicable, does not waive its governmental immunity by entering into this Agreement and fully retains all immunities and defenses provided by law with regard to any action based on this Agreement.

26. NON-WAIVER

Failure by County at any time to require the performance by Provider of any of the provisions of this Agreement shall in no way affect County's right hereunder to enforce the same, nor shall any waiver by County of any breach be held to be a waiver of any succeeding breach or a waiver of this Section.

27. ENTIRE AGREEMENT

This Agreement constitutes the entire agreement between the parties with respect to the subject matter herein. There are no other representations, understandings or agreements between the parties with respect to such subject matter. This Agreement supersedes all prior agreements, negotiations, representations and proposals, written or oral.

28. HEADINGS

The headings in this Agreement are for convenience of reference only and shall not define or limit any of the terms or provisions hereof.

29. SEVERABILITY

The invalidity of one or more of the phrases, sentences, clauses or sections contained in this Agreement shall not affect the validity of the remaining portion of the Agreement so long as the material purposes of this Agreement can be determined and effectuated. If a provision of this Agreement is held to be unenforceable, then both parties shall be relieved of all obligations arising under such provision, but only to the extent that such provision is unenforceable, and this Agreement shall be deemed amended by modifying such provision to the extent necessary to make it enforceable while preserving its intent.

30. AMENDMENTS

No amendments or changes to this Agreement, or additional Proposals or Statements of Work, shall be valid unless in writing and signed by authorized agents of both Provider and County.

31. NOTICES

- a. **DELIVERY OF NOTICES.** Any notice, consent or other communication required or contemplated by this Agreement shall be in writing, and shall be delivered in person, by U.S. mail, by overnight courier, by electronic mail or by facsimile to the intended recipient at the address set forth below.
- b. **EFFECTIVE DATE OF NOTICES.** Any notice shall be effective upon the date of receipt by the intended recipient; provided that any notice which is sent by facsimile or electronic mail shall also be simultaneously sent by mail deposited with the U.S. Postal Service or by overnight courier.
- c. **NOTICE ADDRESS.** Communications that relate to any breach, default, termination, delay in performance, prevention of performance, modification, extension, amendment or waiver of any provision of this Agreement shall be sent to:

- i. For the County: Brunswick County Manager
P.O. Box 249
Bolivia, NC 28422
Fax: 910-253-2022
- ii. For the Provider: Kulik Strategic Advisers, Inc. d/b/a KSA
245 Hickory Nut Trail
Dawsonville, GA 30534-5726

32. SIGNATURES

This Agreement, together with any amendments or modifications, may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall be considered one and the same agreement. This Agreement may also be executed electronically. By signing electronically, the parties indicate their intent to comply with the Electronic Commerce in Government Act (N.C.G.S. § 66-58.1 et seq.) and the Uniform Electronic Transactions Act (N.C.G.S. § 66-311 et seq.). Delivery of an executed counterpart of this Agreement by either electronic means or by facsimile shall be as effective as a manually executed counterpart.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

KULIK STRATEGIC ADVISERS, INC. D/B/A KSA

By: _____

Printed Name: Tracy Kulik

Title: CEO

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

EXHIBIT “A” **SCOPE OF SERVICES/FEES**

Services:

Provider will provide the following Services in accordance with the Phases and Project Timeline set forth below:

Phase 1: Project Launch. KSA will schedule a pre-project launch meeting with the Brunswick County Health Services project leads to determine the best way of communicating this process to the community. At this juncture, we will work with Brunswick County Health Services staff to constitute the Steering Committee. This committee will consist of representatives from local and county leadership, public social sector agencies, non-profit entities, healthcare systems and other representative sectors to provide insight into community resources, concerns and needs. This group will respond to the information provided in all subsequent phases. Once a steering committee has been formed, KSA and Brunswick County will schedule an official project launch meeting using a video conference. This meeting will be packed with important decisions crucial to moving forward. Some decisions are:

- 1 – Review and adjust the proposed project timeline;*
- 2 – Refine the goals of the CHNA;*
- 3 – Assist Brunswick County refine the prior 55-question community health opinion survey (CHOS) in English and Spanish, with focus group and citizen interview discussion guides;*
- 4 – Identify key informant interviews and volunteers/ partners for the community health opinion survey collection and entry;*
- 5 - Identify priority populations for focus groups.*

At the end of Phase 1, KSA will provide Brunswick County Health Services with a community health opinion survey tool in English and Spanish, a focus group discussion guide, a key informant interview discussion guide, and determine the best way to reach out to residents for survey collection and focus group participation.

Our timeline for Phase One is Month One.

Phase 2: Secondary Research and Training. Components of secondary research include development of a Demographic, Socioeconomic and Health Profile for Brunswick County. These three profiles display the factors that impact health including race and ethnic backgrounds, poverty and contributing factors including employment, education and social determinants of health and health risks and behaviors that contribute to clinical conditions and mortality. Comparison to neighboring counties of similar size and to Healthy North Carolina goals stated in the State Health Improvement Plan occur in this phase. The prior counties considered applicable benchmarks in the 2018 community health needs assessment were New Hanover and Carteret counties. We will create a resource inventory in an excel spreadsheet and in an asset map. All reports will be reviewed and approved by the project lead for Brunswick County Health Department and the Steering Committee.

Training. Survey collection will occur onsite; the goal is to have KSA staff provide direct training and experience to Brunswick County Health Services staff and volunteers on survey collection and

data entry. This training will discuss how to best engage residents, tips on field safety and observation during survey collection and use of maps to locate residents to meet the sample frame and to navigate between locations. Specific training on data entry to send to KSA will occur to ensure data integrity and completeness. Pilot conduct of an initial subset of CHOS will occur to pattern survey collection and data entry.

Methodology. The community health needs assessment process includes a focus on health status with specific attention to poverty remediation with data collected on poverty levels correlated to zip code of residence and by gender, age, race/ethnicity, and head of household/and household size. The three priority areas in 2018 will be revisited, but not necessarily continue for the 2022-2025 timeframe. The three (3) priority areas in the 2018-2021 timeframe had an overarching theme of the Aging Population. The three priority areas were:

1. Substance Misuse
2. Access to Health Care
3. Chronic Conditions

The impact of COVID-19 and poverty will be infused throughout the Community Health Needs Assessment. Comparison to Healthy North Carolina 2030 targets will be made.

Our timeline for Phase Two is Month Two to Four of this project.

Phase 3: Primary Research. This phase is the most crucial to the success of this project. KSA and Brunswick County Health Services will work to meet the desired goals. During this phase we will schedule and complete all key informant interviews, assist Brunswick County in documenting resident surveys (English and Spanish), conducting two focus groups (one in English and one in Spanish) and hosting two community forums (in English and Spanish).

COMMUNITY HEALTH OPINION SURVEY SAMPLE: Brunswick County, North Carolina has a total *estimated* population of 144,215 individuals. Utilizing a sample calculator, with a margin of error of 5% and a confidence level of 95%, Brunswick County, North Carolina will need a statistically significant sample population of 382 community health opinion surveys from residents. The methodology of gathering required information will be shared with Brunswick County Health Services using a ***“Community-Based Participatory Approach”***.

Key Informant Interviews	Focus Groups & Community Forums	Community Health Opinion Surveys
<p>Observing COVID rules and regulations, Key Informant Interviews will be completed using virtually using: Zoom.</p> <p>In addition, we can deploy Pollev.com to conduct anonymous Cell Phone registry of opinions to prioritize Topics.</p>	<p>Observing COVID-19 rules and regulations, KSA would complete two focus groups and two community forums in English and Spanish via face-to-face.</p> <p>If face-to-face meetings are not available, KSA will utilize the same technology options as deployed for the Key Informant Interviews.</p>	<p>KSA and Brunswick County will work to gather 382 community health opinion surveys. KSA will implement multiple strategies:</p> <p><i>1 – Community health opinion surveys will be in English and Spanish.</i></p> <p><i>2 – KSA will assist Brunswick County, providing 5 electronic tablets and training including a pilot launch conducted by 1 KSA staff to display outreach, collection & data entry.</i></p>

KSA uses a statistically representative sample frame. Detail of the composition of the 382 surveys is provided below. The population of Brunswick County, North Carolina is **144,215 as of April 2020**. Composition by age, gender and race/ ethnicity is listed below with a potential sample frame developed to statistically represent this population. At a 95% confidence level and 5% margin of error, **the sample would be 382**. The prior CHNA had *183 surveys and nine focus groups with 72 participants for a total of 192.*

SAMPLE FRAME FOR BRUNSWICK COUNTY, NORTH CAROLINA CHNA						
DEMOGRAPHIC	TOTAL #			TOTAL %	SAMPLE # n=382	SAMPLE %
<i>Age</i>						
0-5 years	5,336			3.7%	14	3.7%
6-18 years	21,120			14.7%	56	14.7%
19-64	70,655			49%	187	49%
65+	47,014			32.6%	125	32.6%
<i>Gender</i>						
Male	68,790			47.7%	181	47.7%
Female	75,425			52.3%	199	52.3%
<i>Race/Ethnicity</i>						
White	118,256			82%	312	82%
Black	14,422			10%	38	10%
Asian Pacific	1,154			0.8%	3	0.8%
Native American	1,154			0.8%	3	0.8%
Multi-Race	2,596			1.8%	7	1.8%
Hispanic	7,067			4.9%	19	4.9%
<i>Poverty Level</i>	16,152			11.2%	43	11.2%
<i>Language other than English</i>	7,067			4.9%	19	4.9%
<i>Uninsured</i>	19,469			13.5%	52	13.5%
<i>Zip Code</i>						
	% Zip in Brunswick County	TOTAL # in Zip	# in Brunswick County	% of Brunswick County	Sample #	% of Sample
28420-Ash	100%	35,236	35,236	24.4%	94	24.6%
28422-Bolivia	100%	8,116	8,116	5.6%	22	5.6%
28436-Delco	1.2%	2,090	25	0.02%	1	0.3%
28451-Leland	100%	22,908	22,908	15.9%	64	16.8%
28456-Riegelwood	6.2%	3,750	233	0.2%	1	0.3%
28461-Southport	100%	3,971	3,971	2.8%	11	2.9%
28462-Supply	100%	12,917	12,917	9.0%	35	9.2%
28465-Oak Island	100%	8,396	8,396	5.8%	24	6.3%
28467-Calabash	100%	10,688	10,688	7.4%	30	7.9%
28468-Sunset Beach	100%	5,235	5,235	3.6%	14	3.7%
28468-Ocean Isle Beach	100%	6,094	6,094	4.2%	16	4.2%
28470-Shalotte	100%	12,812	12,812	8.9%	38	9.9%
28479-Winnabow	100%	7,561	7,561	5.2%	20	5.2%
Unincorporated		4,441	4,441	3.1%	12	3.1%
TOTAL		144,215	138,663	96.1%	382	100%

Bold font indicates over-sampled zip codes

Methodology. The community health needs assessment process includes a focus on community needs with data collected in the community health opinion survey, through focus groups and key informant interviews. These interviews provide insight into community health concerns. KSA will refine the prior community health opinion survey consisting of fifty-five (55) questions with Brunswick County Health Services staff to ensure comparability to the 2018 CHNA data and refinement to reflect outdated and/or recent topics.

Assessment. Involvement of providers, particularly community-based organizations, faith-based organizations and education institutions/civic officials will occur through key informant interviews, and recruitment of residents to participate in the survey process.

Implementation. A high-level Action Plan will be developed with recommendations prioritized through input from the Steering Committee. Metrics will be developed to allow expeditious and implementation of recommendations with related measures that are prioritized by the Steering Committee related to urgency, resources (cost and energy to implement) and impact on community health.

Our timeline for Phase Three is between Month Three to Month Six.

Phase 4: Data Analysis. During this phase, KSA will summarize all qualitative and quantitative data. Once data has been organized and a priority list of findings compiled, KSA and Brunswick County Health Services will schedule a Steering Committee meeting to review the identified priorities that reduce or eliminate barriers to access to needed resources. The goal of the work session is to rank the priorities that Brunswick County would like to address and a complete a high-level Strengths Weaknesses Opportunities Threats (SWOT) Analysis. Specific priority will be on strategies identified to improve individual and community health with application to subgroups that have been identified as most at risk for health problems (typically these include minorities, children, older adults and families from underserved communities). Comparison of resident input will occur to all respondents (estimated to be 382) and by at-risk subgroup to the total.

Our timeline for Phase Four is Month Five.

Phase 5: Prioritization of Findings, Development of Draft, then Final Report, draft of Community Health Improvement Plans and Adoption. Phase Five will summarize all data and reports reviewed during this engagement. Findings will be prioritized by Area/Topic and subpopulation in Brunswick County with formation of a Community Health Improvement Plan

KSA will provide a draft report to Brunswick County Health Services and the steering committee of the final Community Health Needs Assessment, with separate report of the CHIP. Edits and refinement will occur prior to approval. Once approved, KSA will provide an Executive Summary, a Final Report, Presentation, and Infographic. In addition, all datasets will be submitted. Separate reports will be developed for approval by Doshier Memorial Hospital and Novant Health Brunswick.

Our timeline for Phase Five is Month Nine.

Timeline and Milestones

This engagement has a nine (9)-month tenure, consisting of five (5) phases.

PHASES	DELIVERABLES	2022										2023
		MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	
Phase 1: Project Launch	Project Launch with list of Stakeholders and Evite to Kick-Off	5/17										
	Create a Steering Committee & Monthly Meeting Schedule											
	Assist Brunswick County develop a focus group discussion guide											
	Assist Brunswick County develop a Key Informant Interview discussion guide and determining Key Informants											
	Assist Brunswick County create of a Community Health Opinion Survey in English and Spanish with modification of the prior tool	5/27										
	Visioning meeting and Kick-off session with Steering Committee	5/27										
Phase 2: Secondary Research & Training	Demographic: Statistical description of Population											
	Socioeconomic: Statistical description of Socioeconomic Profile											
	Health Profile: Overview of health status, behaviors & risks											
	Benchmarks: Comparison to relevant NC counties & Healthy NC											
	Resource Inventory											
	Provide one training in data collection with pilot CHOS											
Phase 3: Primary Research	Schedule & Complete Key Informant Interviews											
	Schedule & Complete 2 focus groups (English and Spanish)											
	Provide on-site data collection training for the Community Health Opinion Survey											
	Assist the County in Community Engagement and collection of the Community Health Opinion Survey collection											
Phase 4: Data Analysis. Synthesis & Visualization	Summarize Qualitative Data (Focus Groups, Key Informant Interviews, Comparison to Profiles & Resource Inventory)											
	Summarize Quantitative Data (Community Health Opinion Surveys)											
	Priority Ranking + SWOT Analysis											
Phase 5: Final Report and Adoption of CHNA	Draft Report (Brunswick County Health Services, Doshier Memorial Hospital and Brunswick Novant Medical Center)											
	Draft Community Health Improvement Plan											
	Approval and submission of CHIPs											

Fees:

KSA uses market-based rates for the State of North Carolina. Our final rates are inclusive and represent a capped, not-to-exceed price. This cost is reflective of all professional fees. This engagement has a nine (9)-month tenure, consisting of five (5) phases. KSA uses a hybrid approach combining on-site and virtual meetings to successfully complete this project. We anticipate two (2) on-site visits during Phase 3 or Primary Research to complete key informant interviews and collect the Community Health Opinion Survey. KSA will train local volunteers to conduct these surveys, with initial pilot by KSA staff to prime the process and show selected lead volunteers the steps to use in data collection and entry using electronic tablets supplied by KSA. Billing for this project will be based on milestones achieved at successful completion of each project phase at end of month.

The total cost of this project represents a capped, not-to-exceed amount of **\$56,430.00** with 94% allocated to professional fees or \$52,862.00 with travel expenses of \$3,140.00 or 5%, and \$428.00 or 0.7% for the purchase of one (1) tablet for use by a KSA representative in data collection and entry of the Community Health Opinion Survey. KSA will dedicate the resources required to meet the desired goals in this timeline.

TOTAL BUDGET FOR BRUNSWICK COUNTY, NC: COMMUNITY HEALTH NEEDS ASSESSMENT									
PHASES	HOURS	PROF FEE	AIR	HOTEL	CAR RENTAL	MEALS	PRINT-ING	TABLETS	TOTAL BY PHASE
<i>Assumptions for Expenses</i>			<i>\$477/rtrip</i>	<i>\$96/night</i>	<i>\$80/day</i>	<i>\$64/p/day</i>	<i>\$250 total</i>	<i>\$428 each x 1</i>	
Phase 1: Project Launch	31	\$6,200							\$6,200
Phase 2: Secondary Research, Benchmark & Training	52	\$10,400						\$428	\$10,828
Phase 3: Primary Research (CHOS and Focus Groups)	75	\$15,000	\$954	\$784	\$640	\$512	\$250		\$18,140
Phase 4: Data Analysis	55	\$11,000							\$11,000
Phase 5: Final Report & Adoption of CHNA, Community Forum	54	\$10,800							\$10,800
TOTAL BY EXPENSE CATEGORY	267	\$52,862	\$954	\$784	\$640	\$512	\$250	\$428	\$56,430
% BY EXPENSE CATEGORY		94%	1%	1%	1%	0.9%	0.4%	0.7%	

Narrative by Phase: There are five (5) phases proposed for this engagement over a nine (9)-month project tenure, from May 2022 to February 2023.

Phase 1 sets the tone for the engagement but is the least involved with \$6,200.00 or 11% of the budget dedicated to planning a virtual 2-hour session. Monthly reports are included in Phase 1.

Phase 2 is the foundation phase with three (3) profiles (demographic, socioeconomic, health) and a resource inventory created, benchmark comparison to relevant counties and the Healthy North Carolina goals occurring, and development of a Communications and Outreach Plan. This phase takes \$10,848.00 or 19% of the budget. This phase includes the cost of one (1) electronic tablet to be used by a KSA representative to assist in collecting and entering the data from the Community Health Opinion Survey.

Phase 3 is the phase in which Brunswick County residents respond to a survey on Community Health Opinions to derive priority needs and barriers and gaps to accessing these services. A provider survey is concurrently conducted to provide a 360-degree perspective on community health needs in Brunswick County. Two focus groups are proposed in this process with an on-site Community Forum held to make residents aware of the CHNA and receive input. The other Community Forum will occur in Phase 5 to communicate findings and recommendations and receive feedback. This phase occupies the bulk of hours as the on-site phase and is \$18,140.00 or 32% of the budget.

Phase 4 is the phase in which data is analyzed, recommendations are finalized, priorities determined, and budget implications examined. A high-level SWOT analysis will be completed to support the priority-setting process. This phase is \$11,000.00 or 19% of the budget.

Phase 5 is the summation or report phase at \$10,800.00 or 19% of the budget. This phase also includes hosting a Community Forum to present findings and recommendations and to receive feedback from the Draft Report that is refined and reflected in the Final deliverables.

Budget by Expense Category:

Airfare includes two (2) trips in total. In Phase 3, KSA staff will travel on site for Community Engagement, Community Health Opinion Survey training and collection and completion of two Focus Groups and a Community Forum. This will require a total of two (2) trips round trip flights. This comprises \$954.00 or 2% of the budget.

Hotel assumes eight (8) nights at \$96.00 per night (lodging plus taxes). In Phase 3, one KSA staff member will be on site for completion of citizen interviews, pilot conduct of Community Health Opinion Surveys and training of Brunswick County volunteers in the Community Health Opinion Survey and hosting a Community Forum. KSA staff will stay for a total of 8 nights. This comprises \$784.00 or 1% of the budget.

Car Rental assumes eight (8) days total and is \$640.00 or 1% of the budget.

Meals assumes a per diem of \$64.00 per day equating to \$512.00 for eight days or 0.9% of the budget.

In Phase 3, one KSA staff equating to a total of 8 meal days.

Printing equates to \$250.00 or 0.4% of the budget

Tablets: The purchase of one (1) tablet at \$428.00 or 0.7% of the budget.

Provider expressly acknowledges that the above amounts are estimates only. Notwithstanding, in no event shall the total amount paid to Provider for Services under this Agreement exceed \$56,430.00.



REQUEST FOR PROPOSAL

FOR

COMMUNITY HEALTH ASSESSMENT SERVICES

ISSUE DATE: _____

DUE DATE: March 25, 2022

1. INTRODUCTION

Brunswick County, on behalf of Brunswick County Health Services (“BCHS”), Doshier Memorial Hospital (“DMH”), and Novant Health Brunswick Medical Center (“NHBMC”), is seeking proposals from qualified firms to conduct a collaborative Community Health Assessment (“CHA”) which may also be referred to as a Community Health Needs Assessment (“CHA/CHNA” or “Assessment”), including, without limitation, collecting and analyzing data, and reporting for same. For clarity, the selected firm will be required to provide three (3) separate Assessments, one (1) for each entity named herein. The format of the individual Assessments and the parameters for the target data to be included therein shall be as directed by the receiving entity in its sole and absolute discretion. It is anticipated that the same data collected and analyzed by the selected firm may be utilized to prepare all three (3) Assessments.

The collaboration among these entities will guide determining how to improve the health and wellbeing of the Brunswick County community. Analysis of the Assessments will aid in determining an improvement plan to identify gaps, address health disparities, and the need or promotion of programs utilized by these entities to benefit the health of the community. If a contract is awarded, the successful firm shall provide insight and assistance for the named entities, promote a collaborative spirit, a positive and flexible approach to problem-solving, clear and compassionate communication skills, and an energetic pace. A high level of professionalism and strong interpersonal skills are required along with a detailed, county centric focus. Professionals shall have considerable knowledge of CHA/CHNA requirements, the practice and principles of community resources, and other standards of public health. The aim is to have at least 85% of responding county residents complete participation in the assessment process (survey, focus group, etc.).

2. SCOPE OF WORK

Brunswick County has established the following objectives for this project. Any changes to the specifications or Scope of Work will be made in the form of an Addendum to this Request for Proposal and will be supplied to all known prospective firms and posted on the Brunswick County website. Brunswick County may negotiate and refine the final Scope of Work with the selected firm. Brunswick County reserves the right to negotiate additional services with the selected firm at any time after the initial contract award.

Proposer Responsibilities:

- Form a collaborative relationship with an Assessment Steering Committee and/or Community Health Coalition, as more fully set forth herein.

- Co-facilitate monthly Committee/Coalition meetings.
- Design electronic input of, consult, and complete the Community Health Opinion Survey (“CHOS”).
- Collect, analyze, and synthesize data from established groups that provide guidance on specific CHA/CHNA activities (secondary data, CHOS data, focus groups, prioritization, action planning).
- Complete collection of primary data: CHOS/Focus Groups/Community Conversations.
- Collect and evaluate secondary data analysis.
- Synthesize and verify all primary and secondary data.
- Create visualizations of the primary and secondary data and identify common trends.
- Work with the Committee/Coalition to align data with the following frameworks: Healthy NC 2030, Social Determinants of Health, Healthy Equity Measures, Healthy People 2030, and Centers for Disease Control and Prevention (“CDC”) disease indicators.
- Share the process and tools of mobile data collection and field safety.
- Assist the Committee/Coalition in establishing health priorities that flow into the Community Health Improvement Plan (“CHIP”).
- Collaborate with Committee/Coalition to organize and develop final Assessment format(s) that offer individual organizational components and collaborative organizational components, pursuant to the Assessment format and data parameters as directed by each of the receiving entities named herein and ensuring compliance with the respective entity’s governing agency to which the Assessment will be submitted.
- Edit and compose the final CHA/CHNA Assessments, each of which must meet the requirements of the Public Health Accreditation Board and the Internal Revenue Service Schedule H (Form 990) Sheet 4, as applicable.
- Present findings to collective stakeholders.
- Prepare three (3) separate CHA/CHNA Assessments, one (1) for each of the entities named herein. The format of the individual Assessments and the parameters for the target data to be included therein shall be as directed by the receiving entity in its sole and absolute discretion.

BCHS, DMH, and NHBMC Responsibilities:

- Compile a list of individuals and organizations participating in the Committee/Coalition (stakeholder group).
- Assist in the planning of Committee/Coalition meetings and securing meeting space and/or logistics for virtual meeting formats.

- Participate, engage, and provide guidance during Committee/Coalition meetings on the selection of peer county comparisons, secondary data sources, and collection and analysis of primary data.
- Provide a large meeting space to train volunteers on data collection and interviewing techniques.
- Secure facilities for in-person and, as necessary, virtual focus groups/community conversations.
- Provide interpreters for Spanish speaking focus groups/community conversations and/or surveying in high Hispanic/Latin(x) communities.
- Draft and deliver suggested survey questions to vendor for analysis.
- Participate in facilitated discussions of health priority survey findings and selection.
- Review and make final edits of CHA/CHNA Assessments.
- Evaluate proposal submittals and select a proposal for the award of a contract, which may be subject to approval by the respective entities' governing boards.

Timeline:

- Gather list of stakeholders and invite them to kick off/visioning meeting **by April 15, 2022.**
- Schedule and complete kick off and visioning meeting **by April 29, 2022.**
- Create a monthly meeting schedule for Assessment Steering Committee/Coalition.
- Meeting logistics (**virtual and in-person**).
- CHOS questions submitted to vendor (**by May 15, 2022**).
- CHOS-cohort collection (**June -August**).
- Focus Group and analysis (**June - August**).
- Secondary data collection and analysis (**July**).
- Data Synthesis and visualization (**August - September**).
- Prioritization (**September - October**).
- CHA/CHNA Assessment writing (**September - November**).
- CHA/CHNA revisions and Assessment presentations (**November-December**).
- Draft Community Health Improvement Plans ("CHIPs") (**January 2023**).
- Approval and Submission of CHIPs (**February 2023**)

3. PROPOSAL DEADLINE AND SUBMISSION REQUIREMENTS

- 3.1 All proposals must be received by Brunswick County by March 25, 2022.
- 3.2 All proposals must include the following:

- The proposal title and due date and time.
- A cover letter/letter of intent on proposer's letterhead, signed by an authorized representative of proposer, expressly agreeing to Brunswick County's terms and conditions contained in this Request for Proposal and its attachments.
- The proposer's name or company name, address, and telephone number.
- The name, address, and telephone number of company representatives with the authority to answer questions or provide clarification regarding the proposal's contents.
- A list of key personnel to be assigned to perform the services and each person's qualifications. Personnel should possess relevant and diverse knowledge and expertise in their respective fields.
- The names of any and all subcontractors expected to perform services in connection with the project and their qualifications. Include the estimated percentage of work that each subcontractor is expected to perform. **Brunswick County reserves the right to accept or reject any proposed subcontractor.**
- A full description of services and processes that will be implemented and ongoing to complete the project in the most efficient, timely and comprehensive manner. The description should include a detailed implementation plan and project schedule outlining the primary tasks, estimated hours, responsibility, major deliverables and timing, including an estimated start date. Additional project deliverables are set forth below.
- Any assistance requirements from Brunswick County.
- A detailed company description and history, including the areas of expertise related to the project.
- A reference list of at least three (3) current projects or projects completed within the past twenty-four (24) months for projects of similar size and scope, including the name and telephone number of a contact person for each reference listed.
- Certificate of Insurance as evidence that proposer meets the County's Minimum Insurance Requirements attached hereto.

Proposer shall provide documentation sufficient to clearly demonstrate that it meets or exceeds the requirements set forth in this Request for Proposal. Failure to provide such documentation may result in the proposal being deemed non-responsive.

In addition to the foregoing, Brunswick County reserves the right to request financial information for any proposer, in order to support the viability of the proposer.

Those interested should submit five electronic copies of their proposal in pdf format on USB flash drives. Proposals may be mailed or hand delivered to the following:

Mail: **Brunswick County Health Services**
 ATTN: Cris Harrelson
 PO Box 9
 Bolivia, NC 28422

Hand Delivery: **Cris Harrelson, Director**
 Brunswick County Health Services
 25 Courthouse Dr
 Bolivia, NC 28422

Email: cris.harrelson@brunswickcountync.gov

Proposals must be received no later than 5:00 p.m. on March 25, 2022. Brunswick County will not be responsible for the failure of any mail or delivery service to deliver a proposal prior to the stated date and time. Regardless of the manner of submission, any proposal received after the stated date and time will not be considered. Incomplete proposals or proposals inconsistent with the required format may be disqualified from consideration.

4. EXPENSES

Brunswick County will not be responsible for any costs or expenses incurred by a proposer in submitting a proposal or for any other activities associated with this procurement. Further, Brunswick County reserves the right to cancel the work described herein prior to issuance and acceptance of any contractual agreement even if the Board of Commissioners has formally accepted the recommendation.

5. RIGHT TO SUBMITTED PROPOSALS AND SUPPORTING DOCUMENTS

All written correspondence, proposals and supporting documents received by Brunswick County in connection with this Request for Proposal will become the property of Brunswick County. Brunswick County reserves the right to use any ideas in a proposal or supporting documents regardless of whether the proposal is selected.

6. QUESTIONS/ADDENDA

Questions or requests for further information regarding this Request for Proposal shall be submitted in writing to the attention of Cris Harrelson no later than March 23, 2022. A copy of all questions, further clarifications and answers will be made in the form of an Addendum to this Request for Proposal and will be provided to all known proposers and

posted on the County's website.

Proposers are expressly prohibited from contacting any official or employee of any of the entities named herein regarding this Request for Proposal, except in the manner noted in this section. A violation of this provision is grounds for the immediate disqualification of the proposer.

7. FORM OF AGREEMENT

In addition to the terms and conditions contained in this Request for Proposal, by submitting a proposal, proposer, if selected, agrees to enter into and be bound by the provisions of a Services Agreement in substantially the form attached hereto and incorporated herein by reference. To the extent that any of the terms of this Request for Proposal and the terms of the Services Agreement conflict, the terms of the Services Agreement shall prevail. No work shall commence until an agreement has been fully executed by the parties. Unless otherwise approved by Brunswick County, the selected firm must begin performing services within thirty (30) days after an agreement is signed.

8. INSURANCE

Proposer, and any of its approved subcontractors, must procure and maintain in full force and effect during the term of any agreement with Brunswick County, or the renewal of any agreement with Brunswick County, the insurance coverage set forth in the Minimum Insurance Requirements attached hereto and incorporated herein by reference.

In the event proposer, or any of its approved subcontractors, fails to maintain insurance as outlined herein, Brunswick County may, at its option, obtain the required insurance at the expense of the proposer.

9. PROPOSAL CONDITIONS

9.1 Submission of a proposal indicates explicit acceptance by the proposer of the terms and conditions contained in this Request for Proposal and any attachments hereto. Brunswick County reserves the right to reject, without prejudice or explanation, any or all proposals. Brunswick County reserves the right to waive informalities or to amend the specifications of this Request for Proposal and request new proposals at any time prior to the award of a contract. All decisions of Brunswick County shall be final and binding.

9.2 Proposers shall supply the following:

- A single point of contact through proposal acceptance. Brunswick County will

communicate solely through this contact regarding all issues relating to the proposal through acceptance.

- A single Project Manager, after acceptance, dedicated and available for the entire duration of the project. The Project Manager may only be replaced upon approval by, or at the request of Brunswick County. At a minimum, the proposer's Project Manager shall be responsible for oversight and management of the Scope of Work as outlined above.

10. CONSIDERATION OF WITHDRAWAL AND/OR REJECTION OF PROPOSAL

10.1 Withdrawal

After submission, no proposal may be withdrawn by the proposer for a period of ninety (90) days following the opening date. Until that time, the proposal will remain firm and irrevocable, and any required bond will be forfeited.

10.2 Rejection

A proposal may be rejected if the proposer fails to:

- Submit the proposal in the format specified.
- Supply the minimum information requested.
- Submit all addenda, addenda responses and templates.
- Submit the proposal by the date and time required.
- Submit a cost proposal with unbundled, detailed, and itemized pricing.
- Provide truthful and accurate information in the proposal.

10.3 No Acceptance

Brunswick County reserves the exclusive right to reject any or all proposals, to waive any informalities or technical defects in proposals, and to accept any proposal deemed most favorable. All decisions of Brunswick County shall be final and binding.

10.4 Competency of Proposer

Brunswick County shall make such investigation as it deems necessary to determine the ability of the proposer to perform the work, and/or provide the services required by this Request for Proposal. Upon request by Brunswick County, the proposer

shall furnish satisfactory evidence that it has the necessary facilities, ability, and financial resources to fulfill the specifications and conditions of the proposal.

11. SELECTION COMMITTEE/AWARD

A Selection Committee composed of members from each of the receiving entities named herein will be formed to evaluate all proposals. The Selection Committee will award the contract to the responsible firm with the most advantageous proposal that the Selection Committee deems is the best value, taking into consideration price, cost effectiveness, quality, capability, comprehensiveness, past performance and experience on similar projects, ability to meet established timelines, and approach. Brunswick County and the Selection Committee reserve the right to award a contract, based on initial proposals received, without discussion and without conducting further negotiations. Brunswick County and the Selection Committee may also, in their sole discretion, initiate further discussions with proposers prior to a final decision. Brunswick County and the Selection Committee shall not be deemed to have finally selected a firm until a contract has been successfully negotiated and signed by both parties.

12. NON-DISCLOSURE OF INFORMATION

Proposer and its agents shall treat all data and information associated with this Request for Proposal, including, without limitation, the Request for Proposal, all reports, recommendations, specifications, and other data as confidential. Proposer and its agents shall not disclose or communicate any information to a third party or use such information in advertising, propaganda and/or in another job or jobs, unless prior written consent is obtained from Brunswick County.

13. NORTH CAROLINA PUBLIC RECORDS

All proposals received by Brunswick County shall be considered public information subject to lawful disclosure under North Carolina Public Records Law. Any proposal material deemed by the proposer to constitute either proprietary or trade secret material shall be designated as such, and each page or section of a page containing such material shall be so marked by the proposer. In addition, it shall be the sole responsibility of the proposer to demonstrate to a court of competent jurisdiction that their designation is proper. Brunswick County shall not make public any material determined by a court of competent jurisdiction to be proprietary or trade secret. Proposer hereby agrees to indemnify and hold Brunswick County harmless from any and all claims, suits, damages, penalties, or expenses arising out of proposer's proprietary or trade secret designation.

14. CERTIFICATION

Proposer hereby certifies that it has carefully examined this Request for Proposal and all attachments hereto, that it understands and accepts all terms and conditions and the scope of work, and that it has knowledge and expertise to complete the project. By submitting a proposal, proposer certifies that its proposal is in all respects fair and without collusion or fraud.

FORM OF AGREEMENT

NORTH CAROLINA

SERVICES AGREEMENT

BRUNSWICK COUNTY

THIS SERVICES AGREEMENT (hereinafter referred to as the “Agreement”) is made and entered into by and between Brunswick County, a body politic and corporate of the State of North Carolina, (hereinafter referred to as “County”), party of the first part, and {Vendor Name}, (hereinafter referred to as “Provider”), party of the second part.

WITNESSETH:

1. SERVICES; FEES

The services to be performed under this Agreement (hereinafter referred to collectively as “Services”) and the agreed upon fees for said Services are set forth on Exhibit “A” attached hereto.

Any exhibits or attachments referenced herein are hereby incorporated by reference and made a part of this Agreement. Any conflict between the language in an exhibit or attachment and the main body of this Agreement shall be resolved in favor of the main body of this Agreement.

2. TERM OF AGREEMENT AND TERMINATION

The term of this Agreement begins on {Effective Date} (the “Effective Date”) and continues in effect until June 30, 2023 unless sooner terminated as provided herein. The County may terminate this Agreement at any time without cause by giving sixty (60) days’ written notice to Provider. As soon as practicable after receipt of a written notice of termination without cause, Provider shall submit a statement to County showing in detail the work performed under this Agreement through the effective date of termination. County may terminate this Agreement for cause by giving written notice of a breach of the Agreement. Provider shall have fifteen (15) days to cure the breach following receipt of the notification. Failure to cure the breach within the fifteen (15) days shall result in the immediate termination of the Agreement. Notwithstanding the foregoing, County may terminate this Agreement immediately and without notice to Provider if Provider becomes insolvent, makes or has made an assignment for the benefit of creditors, is the subject of proceedings in voluntary or involuntary bankruptcy instituted on behalf of or against Provider, or has a receiver or trustee appointed for substantially all of its property, or if Provider allows any final judgment to stand against it unsatisfied for a period of forty-eight (48) hours.

3. NONAPPROPRIATION

If the Board of County Commissioners does not appropriate the funding needed by the County to make payments under this Agreement for a given fiscal year, the County will not be obligated to pay amounts due beyond the end of the last fiscal year for which funds were appropriated. In such event, the County will promptly notify the Provider of the non-appropriation and this Agreement will be terminated at the end of the last fiscal year for which funds were

appropriated. No act or omission by the County which is attributable to non-appropriation of funds shall constitute a breach of or default under this Agreement.

4. COMPENSATION

The County agrees to pay fees as specified in Exhibit “A” or as set out above for the Services satisfactorily performed in accordance with this Agreement. Unless otherwise specified, Provider shall submit monthly invoices to County and include detail of all Services delivered or performed under the terms of this Agreement. County shall pay all undisputed and properly completed invoices within thirty (30) days of receipt. Notwithstanding the foregoing, County will not pay late fees on any charges under this Agreement. If County disputes any portion of the charges on any invoice received from Provider, the County shall inform Provider in writing of the disputed charges. Once the dispute has been resolved, Provider shall re-invoice County for the previously disputed charges, and, per any resolution between County and Provider, the County shall pay those charges in full at that time. No advance payment shall be made for the Services to be performed by Provider under this Agreement.

5. INDEPENDENT CONTRACTOR

Both County and Provider agree that Provider shall act as an independent contractor and shall not represent itself as an agent or employee of the County for any purpose in the performance of its duties under this Agreement. Provider represents that it has or will secure, at its own expense, all personnel required in performing the Services under this Agreement. Accordingly, Provider shall be responsible for payment of all federal, state and local taxes arising out of its activities in accordance with this Agreement, including, without limitation, federal and state income tax, social security tax, unemployment insurance taxes and any other taxes or business license fees as required. Provider shall not be entitled to participate in any plans, arrangements or distributions by the County pertaining to or in connection with any pension, stock, bonus, profit sharing or other benefit extended to County employees.

In the event the Internal Revenue Service should determine that Provider is, according to Internal Revenue Service guidelines, an employee subject to withholding and social security contributions, then Provider hereby acknowledges that all payments hereunder are gross payments, and the Provider is responsible for all income taxes and social security payments thereon.

6. PROVIDER REPRESENTATIONS

- a. Provider is a duly organized entity or corporation qualified to do business and in good standing under the laws of the State of North Carolina;
- b. Provider has all requisite corporate power and authority to execute, deliver and perform its obligations under this Agreement;
- c. No approval, authorization or consent of any governmental or regulatory authority is required to be obtained or made by it in order for Provider to enter into and perform its obligations under this Agreement;

- d. In connection with Provider's obligations under this Agreement, it shall comply with all applicable federal, state and local laws and regulations and shall obtain all applicable permits and licenses;
- e. Provider shall not violate any agreement with any third party by entering into or performing the Services under this Agreement;
- f. Provider will perform all Services in conformity with the specifications and requirements of this Agreement;
- g. The Services provided by Provider under this Agreement will not violate, infringe or misappropriate any patent, copyright, trademark or trade secret rights of any third party, or any other third-party rights (including, without limitation, non-compete agreements);
- h. Provider shall exercise reasonable care and diligence when performing the Services hereunder and will ensure that it adheres to the highest generally accepted standards in the industry when performing said Services;
- i. Provider acknowledges that if any specific licenses, certifications or related credentials are required in its performance of the Services, it will ensure that such credentials remain current and active and not in a state of suspension or revocation; and
- j. Provider shall ensure that whenever its employees or agents are on County property, they will strictly abide by all instructions and directions issued by the County with respect to rules, regulations, policies and security procedures applicable to work on the County's premises. Such rules, regulations, policies and security procedures shall include, but not be limited to: (i) not possessing any controlled substances; (ii) smoking only in designated smoking areas, if any; and (iii) not possessing weapons, except for weapons possessed by law enforcement officials.

7. DAMAGE TO EQUIPMENT, FACILITIES, PROPERTY OR DATA

Provider shall be solely responsible for any damage to or loss of the County's equipment, facilities, property and/or data arising out of the negligent or willful act or omission of Provider or its subcontractors. In the event that Provider causes damage to the County's equipment or facilities, Provider shall, at its own expense, promptly repair or replace such damaged items to restore them to the same level of functionality that they possessed prior to such damage.

8. NON-ENDORSEMENT AND PUBLICITY

County is not endorsing Provider or its Services, and Provider is not permitted to reference this Agreement or County in any manner without the prior written consent of County. Notwithstanding the foregoing, the parties agree that Provider may list the County as a reference in response to requests for proposals and may identify County as a customer in presentations to potential customers.

9. NON-EXCLUSIVITY

Provider acknowledges that County is not obligated to contract solely with Provider for the Services covered under this Agreement.

10. DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL

Provider hereby certifies that it has not been designated by the North Carolina State Treasurer as a company engaged in the boycott of Israel pursuant to N.C.G.S. § 147-86.81.

11. DEBARMENT

Provider hereby certifies that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from participation in this Agreement by any governmental department or agency. Provider must notify County within thirty (30) days if debarred by any governmental entity during this Agreement.

12. INDEMNIFICATION

Provider shall defend, indemnify and hold harmless County, its officers, officials, agents and employees from and against all actions, liability, claims, suits, damages, costs or expenses of any kind which may be brought or made against County or which County must pay and incur arising out of or relating to any and all claims, liens, demands, obligations, actions, proceedings or causes of action of every kind in connection with or arising out of this Agreement and/or the performance hereof that are due in part or in the entirety of Provider, its employees or agents. Provider further agrees to investigate, handle, respond to, defend and dispose of same at its sole cost and expense. Provider shall be fully responsible to County for the acts and omissions of its subcontractors and of persons either directly or indirectly employed by it. This Section shall survive any expiration or termination of this Agreement.

13. INSURANCE

Provider shall procure and maintain in full force and effect at all times and at its sole cost and expense Commercial General Liability, Commercial Automobile Liability, Professional Liability and Workers' Compensation insurance, if applicable, and any additional insurance as may be required by County with limits acceptable to County. All insurance policies (with the exception of Workers' Compensation, if applicable, and Professional Liability) shall be endorsed, specifically or generally, to include County as an additional insured and as a certificate holder. Provider shall furnish a Certificate of Insurance from a licensed insurance agent in North Carolina with a rating of A-VII or better by A.M. Best verifying the existence of any insurance coverage required by County. The Certificate will provide for thirty (30) days' advance notice in the event of termination or cancellation of coverage. Provider shall have no right of recovery or subrogation against County (including its officers, agents and employees), it being the intention of the parties that the insurance policies so affected shall protect both parties and be primary coverage for any and all losses covered by the aforementioned insurance.

14. WORKERS' COMPENSATION

To the extent required by law, Provider shall comply with the North Carolina Workers' Compensation Act and shall provide for the payment of workers' compensation to its employees in the manner and to the extent required by such Act. In the event Provider is excluded from the requirements of such Act and does not voluntarily carry workers' compensation coverage, Provider shall carry or cause its employees to carry adequate medical/accident insurance to cover any injuries sustained by its employees or agents while fulfilling Provider's obligations under this Agreement.

Provider agrees to furnish County proof of compliance with said Act or adequate medical/accident insurance coverage upon request.

15. REMEDIES

- a. **RIGHT TO COVER.** If Provider fails to meet any completion date or resolution time set forth, due to no fault of County, the County may take any of the following actions with or without terminating this Agreement, and in addition to, and without limiting, any other remedies it may have:
 - i. Employ such means as it may deem advisable and appropriate to perform itself or obtain the Services from a third party until the matter is resolved and Provider is again able to resume performance under this Agreement; and
 - ii. Deduct any and all expenses incurred by County in obtaining or performing the Services from any money then due or to become due Provider and, should the County's cost of obtaining or performing the Services exceed the amount due Provider, collect the amount due from Provider.
- b. **RIGHT TO WITHHOLD PAYMENT.** County reserves the right to withhold any portion, or all, of a scheduled payment if Provider fails to perform under this Agreement until such breach has been fully cured.
- c. **SETOFF.** Each party shall be entitled to set off and deduct from any amounts owed to the other party pursuant to this Agreement all damages and expenses incurred or reasonably anticipated as a result of the other party's breach of this Agreement.
- d. **OTHER REMEDIES.** Upon breach of this Agreement, each party may seek all legal and equitable remedies to which it is entitled. The remedies set forth herein shall be deemed cumulative and not exclusive and may be exercised successively or concurrently in addition to any other available remedy.
- e. **NO SUSPENSION.** In the event that County disputes in good faith an allegation of breach by Provider, notwithstanding anything to the contrary in this Agreement, Provider agrees that it will not terminate this Agreement or suspend or limit any Services or warranties, unless: (i) the parties agree in writing; or (ii) an order of a court of competent jurisdiction determines otherwise; provided, however, this dispute period shall be limited to ninety (90) days.

16. TAXES

Provider shall be responsible for paying all taxes, fees, assessments and premiums of any kind payable on its employees and operations. Provider shall substantiate, on demand by the County, that all taxes and other charges are being properly paid.

17. HEALTH AND SAFETY

Provider shall be responsible for initiating, maintaining, and supervising all safety precautions and programs in connection with performing the Services. Provider shall take all necessary precautions for the safety of, and shall provide the necessary protection to prevent damage, injury or loss to all employees in connection with performing the Services and other persons who may be affected thereby.

18. NON-DISCRIMINATION IN EMPLOYMENT

Provider shall not discriminate against any employee or applicant for employment because of race, ethnicity, gender, gender identity, sexual orientation, age, religion, national origin, disability, color, ancestry, citizenship, genetic information, political affiliation or military/veteran status, or any other status protected by federal, state or local law or other unlawful form of discrimination. Provider shall take affirmative action to ensure that applicants are employed and that employees are treated fairly during employment. In the event Provider is determined by the final order of an appropriate agency or court of competent jurisdiction to be in violation of any non-discrimination provision of federal, state or local law or this provision, this Agreement may be cancelled, terminated or suspended in whole or in part by County, and Provider may be declared ineligible for further County agreements.

19. COMPLIANCE WITH E-VERIFY PROGRAM

Pursuant to N.C.G.S. § 143-133.3, Provider understands that it is a requirement of this Agreement that Provider and its subcontractors must comply with the provisions of Article 2 of Chapter 64 of the North Carolina General Statutes. In doing so, Provider agrees that, unless it is exempt by law, it shall verify the work authorization of its employees utilizing the federal E-Verify program and standards as promulgated and operated by the United States Department of Homeland Security, and Provider shall require its subcontractors to do the same. Upon request, Provider agrees to provide County with an affidavit of compliance or exemption.

20. CONFIDENTIAL INFORMATION

For purposes of this Agreement, the party disclosing Confidential Information is the “Discloser,” and the party receiving Confidential Information is the “Recipient.” “Confidential Information” shall mean any nonpublic information concerning the parties’ respective businesses including, but not limited to, all tangible, intangible, visual, electronic, present or future information such as: (a) trade secrets; (b) financial information, including pricing; (c) technical information, including research, development, procedures, algorithms, data, designs and know-how; (d) business information, including operations, planning, marketing interests and products; and (e) the terms of any agreement between the parties and the discussions, negotiations and proposals related thereto. Confidential Information disclosed to the other party must be clearly

identified. Written Confidential Information must be clearly marked in a conspicuous place with an appropriate legend identifying the information as “Confidential.” Confidential Information that is not written must be identified as confidential at the time of disclosure and confirmed in writing delivered to Recipient within fifteen (15) days of disclosure.

The restrictions regarding the use and disclosure of Confidential Information do not apply to information that is:

- a. in the public domain through no fault of the Recipient;
- b. within the legitimate possession of the Recipient, with no confidentiality obligations to a third party;
- c. lawfully received from a third party having rights in the information without restriction, and without notice of any restriction against its further disclosure;
- d. independently developed by the Recipient without breaching this Agreement or by parties who have not had, either directly or indirectly, access to or knowledge of the Confidential Information;
- e. disclosed with the prior written consent of the Discloser; or
- f. required to be disclosed by law, regulation or court or governmental order, specifically including requests pursuant to the Public Records Laws of North Carolina contained in Chapter 132 of the North Carolina General Statutes. In the event Recipient receives such a request, it shall notify Discloser and Discloser shall have the opportunity to defend against production of such records at Discloser’s sole expense.

21. OWNERSHIP OF WORK PRODUCT

Should Provider’s performance under this Agreement generate documents or other work product that are specific to the Services hereunder, such documents or work product shall become the property of County and may be used by County on other projects without additional compensation to Provider.

22. NO ASSIGNMENT WITHOUT CONSENT

Neither party shall assign this Agreement (or assign any right or delegate any obligation contained herein whether such assignment is of service, of payment or otherwise) without the prior written consent of the other party hereto. Any such assignment without the prior written consent of the other party hereto shall be void. An assignee shall acquire no rights, and County shall not recognize any assignment in violation of this provision.

23. GOVERNING LAW AND VENUE

This Agreement shall be governed by applicable federal law and by the laws of the State of North Carolina without regard for its choice of law provisions. All actions relating in any way to this Agreement shall be brought in the General Court of Justice of the State of North Carolina

in Brunswick County or in the Federal District Court for the Eastern District of North Carolina, Wilmington division.

24. DISPUTE RESOLUTION

Should a dispute arise as to the terms of this Agreement, both parties agree that neither may initiate binding arbitration. The parties may agree to non-binding mediation of any dispute prior to the bringing of any suit or action.

25. GOVERNMENTAL IMMUNITY

County, to the extent applicable, does not waive its governmental immunity by entering into this Agreement and fully retains all immunities and defenses provided by law with regard to any action based on this Agreement.

26. NON-WAIVER

Failure by County at any time to require the performance by Provider of any of the provisions of this Agreement shall in no way affect County's right hereunder to enforce the same, nor shall any waiver by County of any breach be held to be a waiver of any succeeding breach or a waiver of this Section.

27. ENTIRE AGREEMENT

This Agreement constitutes the entire agreement between the parties with respect to the subject matter herein. There are no other representations, understandings or agreements between the parties with respect to such subject matter. This Agreement supersedes all prior agreements, negotiations, representations and proposals, written or oral.

28. HEADINGS

The headings in this Agreement are for convenience of reference only and shall not define or limit any of the terms or provisions hereof.

29. SEVERABILITY

The invalidity of one or more of the phrases, sentences, clauses or sections contained in this Agreement shall not affect the validity of the remaining portion of the Agreement so long as the material purposes of this Agreement can be determined and effectuated. If a provision of this Agreement is held to be unenforceable, then both parties shall be relieved of all obligations arising under such provision, but only to the extent that such provision is unenforceable, and this Agreement shall be deemed amended by modifying such provision to the extent necessary to make it enforceable while preserving its intent.

30. AMENDMENTS

No amendments or changes to this Agreement, or additional Proposals or Statements of Work, shall be valid unless in writing and signed by authorized agents of both Provider and County.

31. NOTICES

- a. **DELIVERY OF NOTICES.** Any notice, consent or other communication required or contemplated by this Agreement shall be in writing, and shall be delivered in person, by U.S. mail, by overnight courier, by electronic mail or by facsimile to the intended recipient at the address set forth below.
- b. **EFFECTIVE DATE OF NOTICES.** Any notice shall be effective upon the date of receipt by the intended recipient; provided that any notice which is sent by facsimile or electronic mail shall also be simultaneously sent by mail deposited with the U.S. Postal Service or by overnight courier.
- c. **NOTICE ADDRESS.** Communications that relate to any breach, default, termination, delay in performance, prevention of performance, modification, extension, amendment or waiver of any provision of this Agreement shall be sent to:

- i. For the County: Brunswick County Manager
P.O. Box 249
Bolivia, NC 28422
Fax: 910-253-2022
- ii. For the Provider: { Vendor Name }
{ Vendor Address }
{ Vendor City }, { Vendor State or Territory } { Vendor Zip }

[SIGNATURES APPEAR ON FOLLOWING PAGE]

32. SIGNATURES

This Agreement, together with any amendments or modifications, may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall be considered one and the same agreement. This Agreement may also be executed electronically. By signing electronically, the parties indicate their intent to comply with the Electronic Commerce in Government Act (N.C.G.S § 66-58.1 et seq.) and the Uniform Electronic Transactions Act (N.C.G.S § 66-311 et seq.). Delivery of an executed counterpart of this Agreement by either electronic means or by facsimile shall be as effective as a manually executed counterpart.

BRUNSWICK COUNTY

By: _____

Printed Name: Steven T. Stone

Title: County Manager

Date: _____

{VENDOR NAME}

By: _____

Printed Name: { Vendor Signatory Name }

Title: { Vendor Signatory Title }

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

EXHIBIT “A”
PROPOSAL/STATEMENT OF WORK/SCOPE OF SERVICES

[TBD]

MINIMUM INSURANCE REQUIREMENTS



BRUNSWICK COUNTY MINIMUM INSURANCE COVERAGE REQUIREMENTS

At contractor's expense, contractor shall procure and maintain the following recommended lines of insurance according to the scope of work. The County may choose to elect higher or lower coverages according to the work performed. Contractors must be insured by a licensed agent in North Carolina and rated A-VII or better by A.M. Best.

A. COMMERCIAL GENERAL LIABILITY

Covering all operations involved in this Agreement.

\$2,000,000	General Aggregate
\$2,000,000	Products/Completed Operations Aggregate
\$1,000,000	Each Occurrence
\$1,000,000	Personal and Advertising Injury Limit
\$ 5,000	Medical Expense Limit

B. WORKERS' COMPENSATION

Statutory limits covering all employees, including Employer's Liability with limits of:

\$500,000	Each Accident
\$500,000	Disease - Each Employee
\$500,000	Disease - Policy Limit

C. COMMERCIAL AUTOMOBILE LIABILITY

\$1,000,000 Combined Single Limit – Any Auto

D. PROFESSIONAL LIABILITY

\$1,000,000 Per Occurrence

E. POLLUTION LIABILITY INSURANCE

\$1,000,000 Per Occurrence

When a contractor is required to bind pollution/environmental coverage, the contractor must provide evidence of continuation or renewal of liability insurance for a period of three (3) years following termination of the agreement.

ADDITIONAL INSURANCE AND INDEMNIFICATION REQUIREMENTS

- A. Contractor agrees to defend, indemnify, and hold harmless Brunswick County, its officers, employees, and agents from and against any and all losses, penalties, damages, settlements, costs, charges, professional fees, or other expenses or liabilities of every kind and character arising out of or relating to any and all claims, liens, demands, obligations, actions, proceedings, or causes of action of every kind in connection with or arising out of this Agreement and/or the performance hereof that are due in part or in the entirety of Contractor, its employees or agents. Contractor further agrees to investigate, handle, respond to, defend and dispose of same at its sole expense and agrees to bear all other costs and expenses related thereto.

The Contractor's General Liability policy shall be endorsed, specifically or generally, to include the following as Additional Insured:

BRUNSWICK COUNTY, ITS OFFICERS, AGENTS AND EMPLOYEES ARE INCLUDED AS
ADDITIONAL INSURED UNDER CONTRACTOR'S GENERAL LIABILITY INSURANCE.

- A. Before commencement of any work or event, Contractor shall provide a Certificate of Insurance in satisfactory form as evidence of the insurances required above.
- B. Contractor shall have no right of recovery or subrogation against Brunswick County (including its officers, agents and employees), it being the intention of the parties that the insurance policies so affected shall protect both parties and be primary coverage for any and all losses covered by the above-described insurance.
- C. Brunswick County shall have no liability with respect to Contractor's personal property whether insured or not insured. Any deductible or self-insured retention is the sole responsibility of Contractor.
- D. All certificates of insurance must provide that the policy or policies shall not be changed or cancelled without at least thirty (30) days prior written notice.
- E. The Certificate of Insurance should note in the Description of Operations the following:
Department: _____
Contract #: _____
- F. Insurance procured by Contractor shall not reduce nor limit Contractor's contractual obligation to indemnify, hold harmless and defend Brunswick County for claims made or suits brought which result from or are in connection with the performance of this Agreement.
- G. In the event Contractor receives Notice of Cancellation of Insurance required pursuant to this Agreement, Contractor shall immediately cease performance of all services and shall provide Notice to Brunswick County's Legal/Risk Management personnel within twenty-four (24) hours.
- H. Certificate Holder shall be listed as follows;
ATTENTION: Brunswick County Risk Manager
30 Government Center Dr. NE
P.O. Box 249
Bolivia, NC 28422
- I. If Contractor is authorized to assign or subcontract any of its rights or duties hereunder and in fact does so, Contractor shall ensure that the assignee or subcontractor satisfies all requirements of this Agreement, including, but not limited to, maintenance of the required insurances coverage and provision of certificate(s) of insurance and additional insured endorsement(s), in proper form prior to commencement of services.

Revised 01/2015

MEMORANDUM OF UNDERSTANDING

among

BRUNSWICK COUNTY BY AND THROUGH ITS HEALTH SERVICES DIVISION

and

DOSHER MEMORIAL HOSPITAL

and

NOVANT HEALTH BRUNSWICK MEDICAL CENTER

This Memorandum of Understanding (“MOU”) is made by and among Brunswick County, a political subdivision of the State of North Carolina, by and through its Health Services Division (hereinafter referred to as the “BCHS”), Doshier Memorial Hospital (hereinafter referred to as the “DMH”), and Novant Health Brunswick Medical Center (hereinafter referred to as the “NHBMHC”), which may herein be referred to individually as a “Party” or collectively as the “Parties”.

TERMS OF UNDERSTANDING

In consideration of the mutual promises and agreements contained herein, as well as other good and valuable consideration, the sufficiency of which is hereby acknowledged by the Parties, the Parties agree to this MOU, effective March 7, 2022, regarding the Parties’ agreement to jointly conduct a Community Health Assessment/Community Health Needs Assessment (“CHA/CNHA”) in accordance with applicable requirements, including those set forth in 26 C.F.R. 1.501(r)-3.

1) Relationships of the Parties

Nothing contained herein shall in any way alter or change the relationship of the Parties as defined under the laws of North Carolina. It is expressly understood and agreed that the enforcement of the terms and conditions of this MOU, and all rights of action relating to such enforcement, shall be strictly reserved to BCHS, DMH, and NHBMHC. Nothing contained in this document shall give or allow any claim or right of action whatsoever by any other third party. It is the express intention of BCHS, DMH, and NHBMHC that any such person or entity, other than BCHS, DMH, and NHBMHC, receiving services or benefits under this MOU shall be deemed an incidental beneficiary only.

The Parties agree that each shall act as an independent contractor of the other and shall not represent themselves as an agent or employee of any other Party for any purpose in the performance of their respective duties under this MOU. Each Party represents that it has or will secure, at its own expense, all personnel required in performing their respective duties under this MOU. Accordingly, each Party shall be responsible for payment of all federal, state, and local taxes arising out of its activities in accordance with this MOU, including, without limitation,

federal and state income tax, social security tax, unemployment insurance taxes, and any other taxes or business license fees as required. No Party shall be entitled to participate in any plans, arrangements, or distributions pertaining to or in connection with any pension, stock, bonus, profit sharing, or other benefit extended to another party's employees.

2) Scope of Work

Unless otherwise stated herein, each Party to this MOU understands that it shall share equally in the responsibility for providing the following:

- A) Compile a list of individuals and organizations participating in the Committee/Coalition (stakeholder group).
- B) Assist in the planning of Committee/Coalition meetings and securing meeting space and/or logistics for virtual meeting formats.
- C) Participate, engage, and provide guidance during Committee/Coalition meetings on the selection of peer county comparisons, secondary data sources, and collection and analysis of primary data.
- D) Provide a large meeting space to train volunteers on data collection and interviewing techniques.
- E) Secure facilities for in-person and, as necessary, virtual focus groups/community conversations.
- F) Provide interpreters for Spanish-speaking focus groups/community conversations and/or surveying in high Hispanic/Latin(x) communities.
- G) Draft and deliver suggested survey questions to vendor for analysis.
- H) Participate in facilitated discussions of health priority survey findings and selection.
- I) Review and make final edits of CHA/CHNA Assessments.
- J) Remittance of eligible payments to the selected vendor for services rendered.

3) Cost Share

Except for the costs associated with any incentives which may be offered by each party individually, the parties acknowledge and agree that they will each be financially responsible for an equal one-third (1/3) pro-rata share of all costs and expenses associated with the CHA/CHNA Assessments, payable to the selected vendor.

It is expressly understood by all parties that should costs of the proposals exceed that which a party is willing to pay, said party may withdraw from this Memorandum of Understanding. Said withdrawal must be prior to the execution of a contract with the vendor and pursuant to Paragraph 7 of this agreement.

4) Entire MOU

This MOU and any documents incorporated specifically by reference represent the entire agreement between the Parties and supersede all prior oral or written statements or agreements

between the Parties. No amendments to this MOU shall be valid unless in writing and signed by all Parties.

5) Confidentiality

Any medical records, personnel information, or other items exempt from the NC Public Records Act or otherwise protected by law from disclosure given to the Parties under this MOU shall be kept confidential and not divulged or made available to any individual or organization except as otherwise provided by law. The Parties shall comply with all applicable confidentiality laws and regulations, including but not limited to, the Health Insurance Portability and Accountability Act of 1996 (HIPAA). In the event a party receives a request for confidential information, it shall promptly notify the disclosing party, and the disclosing party shall have the opportunity to defend against production of such records at the disclosing party's sole expense.

6) MOU does not Diminish Other Legal Obligations

Notwithstanding anything to the contrary contained herein, the Parties acknowledge and agree that this MOU is not intended to supersede or limit, and shall not supersede or limit, the Parties obligations to comply with all applicable: 1) federal and state laws; 2) federal and state rules; and policies, standards, and directions of the North Carolina Department of Public Health, as all such currently exist and may be amended, enacted, or established hereafter.

7) Notice

The persons named below shall be the persons to whom notices provided for in this MOU shall be given. Either Party may change the person to whom notice shall be given upon written notice to the other Party. Any notice required under this MOU will only be effective if delivered to the Parties named below. Delivery by hand, by first class mail, or by email are authorized methods to send notices.

For Brunswick County Health Services:

Brunswick County Health Services
Attn: Cris Harrelson
P. O. Box 9
Bolivia, NC 28422

With a copy to:

Brunswick County
Attn: County Manager
P. O. Box 249
Bolivia, NC 28422

For Doshier Memorial Hospital:

J. Arthur Doshier Memorial Hospital
924 Howe Street SE
Southport, NC 28461

For Novant Health Brunswick Medical Center:


Novant Health Brunswick Medical Center
Attn: President and CEO
240 Hospital Drive
Bolivia, NC 28422


8) Signatures

This MOU, together with any amendments or modifications, may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall be considered one and the same agreement. This MOU may also be executed electronically. By signing electronically, the parties indicate their intent to comply with the Electronic Commerce in Government Act (N.C.G.S § 66-58.1 et seq.) and the Uniform Electronic Transactions Act (N.C.G.S § 66-311 et seq.). Delivery of an executed counterpart of this MOU by either electronic means or by facsimile shall be as effective as a manually executed counterpart.

ATTEST:

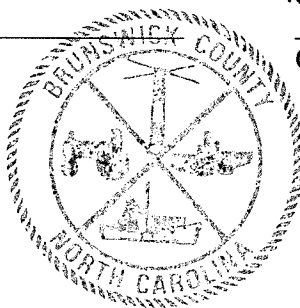
BRUNSWICK COUNTY


Clerk to the Board /
Deputy Clerk to the Board



Chairman, Board of Commissioners

[SEAL]

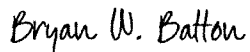


"This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act."



Aaron Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM



Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

NOVANT HEALTH BRUNSWICK MEDICAL CENTER

By: Laurie Whalin

Printed Name: Laurie Whalin

Title: President, Brunswick Medical Center

Date: 3/1/2022

J. ARTHUR DOSHER MEMORIAL HOSPITAL

By: Brandon Hughes

Printed Name: Brandon Hughes

Title: Chief Financial Officer

Date: 3/2/2022



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 10.

From:
Catherine Lytch, DSS Director

Health and Human Services - Public Housing: Execution of
Annual Civil Rights Certification

Issue/Action Requested:

Request that the Board of Commissioners review and execute the Annual Civil Rights Certification.

Background/Purpose of Request:

The Department of Housing and Urban Development (HUD) requires that each qualified Public Housing Agency (PHA) submit a Civil Rights Certification to the local HUD office annually. The form certifies that the PHA will conform with Title VI of the Civil Rights Act of 1964, the Fair Housing Act, Section 504 of the Rehabilitation Act of 1973, and the Title II of the American with Disabilities Act of 1990.

Staff recommends the Board of Commissioners review and execute the Annual Civil Rights Certification.

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners review and execute the Annual Civil Rights Certification.

ATTACHMENTS:

Description

▣ Civil Rights Certification

Civil Rights Certification (Qualified PHAs)

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB Approval No. 2577-0226
Expires 3/31/2024

Civil Rights Certification

Annual Certification and Board Resolution

Acting on behalf of the Board of Commissioners of the Public Housing Agency (PHA) listed below, as its Chairperson or other authorized PHA official if there is no Board of Commissioners, I approve the submission of the 5-Year PHA Plan, hereinafter referred to as "the Plan", of which this document is a part, and make the following certification and agreements with the Department of Housing and Urban Development (HUD) for the fiscal year beginning July 1, 2022 in which the PHA receives assistance under 42 U.S.C. 1437f and/or 1437g in connection with the mission, goals, and objectives of the public housing agency and implementation thereof:

The PHA certifies that it will carry out the public housing program of the agency in conformity with title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d-2000d-4), the Fair Housing Act (42 U.S.C. 3601-19), Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), title II of the Americans with Disabilities Act (42 U.S.C. 12101 *et seq.*), and other applicable civil rights requirements and that it will affirmatively further fair housing in the administration of the program. In addition, if it administers a Housing Choice Voucher Program, the PHA certifies that it will administer the program in conformity with the Fair Housing Act, title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, title II of the Americans with Disabilities Act, and other applicable civil rights requirements, and that it will affirmatively further fair housing in the administration of the program. The PHA will affirmatively further fair housing, which means that it will take meaningful actions to further the goals identified in the Assessment of Fair Housing (AFH) conducted in accordance with the requirements of 24 CFR § 5.150 through 5.180, that it will take no action that is materially inconsistent with its obligation to affirmatively further fair housing, and that it will address fair housing issues and contributing factors in its programs, in accordance with 24 CFR § 903.7(o)(3). The PHA will fulfill the requirements at 24 CFR § 903.7(o) and 24 CFR § 903.15(d). Until such time as the PHA is required to submit an AFH, the PHA will fulfill the requirements at 24 CFR § 903.7(o) promulgated prior to August 17, 2015, which means that it examines its programs or proposed programs; identifies any impediments to fair housing choice within those programs; addresses those impediments in a reasonable fashion in view of the resources available; works with local jurisdictions to implement any of the jurisdiction's initiatives to affirmatively further fair housing that require the PHA's involvement; and maintains records reflecting these analyses and actions.

Brunswick County Public Housing Agency

PHA Name

NC 147

PHA Number/HA Code

I hereby certify that all the statement above, as well as any information provided in the accompaniment herewith, is true and accurate. **Warning:** HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Name of Executive Director: Catherine Lytch

Name of Board Chairperson: Randy Thompson

Signature

Catherine Lytch

Date

4/21/22

Signature

Date

The United States Department of Housing and Urban Development is authorized to collect the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 *et seq.*, and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Responses to the collection of information are required to obtain a benefit or to retain a benefit. The information requested does not lend itself to confidentiality. The information is collected to ensure that PHAs carry out applicable civil rights requirements.

Public reporting burden for this information collection is estimated to average 0.16 hours per response, including the time for reviewing instructions, searching existing data sources, gathering, and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information, and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 11.

Sheriff's Office - Backup 911 Site Radio Purchase

From:

Elizabeth Bynum

Issue/Action Requested:

Request that the Board of Commissioners approve an agreement with Motorola Solutions Inc. for the purchase of radios needed for the 911 Center's Backup Site. Both county and state funds will be utilized to facilitate this purchase, with the state covering approximately 71% of the initial expense of just under \$667,788.

Background/Purpose of Request:

These radios are part of the overall console of the seven workstations to be installed at the backup site. The vendor is under state contract. There are also annual service and maintenance components to accompany this purchase. The equipment total is \$484,194.90, with the installation total at \$183,592.94 to be the grand total mentioned above. The state will cover \$472,899.16 of the \$667,787.84.

Fiscal Impact:

Budget Amendment Required, Pre-Audit Certification Required, Reviewed By Director of Fiscal Operations
Amendment reduced State Funds Appropriated by \$127,100 and increases general fund balance appropriated by \$194,889 in order to adjust to actual awarded amounts for backup site radios purchase and to remove expenditures ineligible to be paid for with state 911 funds.

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners approve an agreement with Motorola Solutions Inc. for the purchase of radios needed for the 911 Center's Backup Site. Both county and state funds will be utilized to facilitate this purchase, with the state covering approximately 71% of the initial expense of just under \$667,788.

ATTACHMENTS:

Description

- ☐ Goods and Services Agreement
- ☐ ETS Budget Amendment
- ☐ GF Budget Amendment

NORTH CAROLINA

GOODS AND SERVICES AGREEMENT

BRUNSWICK COUNTY

THIS GOODS AND SERVICES AGREEMENT (hereinafter referred to as the “Agreement”) is made and entered into by and between Brunswick County, a body politic and corporate of the State of North Carolina, (hereinafter referred to as “County”), party of the first part and Motorola Solutions, Inc. (hereinafter referred to as “Provider”), party of the second part.

WITNESSETH:

1. GOODS AND SERVICES; FEES

The goods to be purchased and the services to be performed under this Agreement (hereinafter referred to collectively as the “Project”) and the agreed upon fees for the Project are set forth on Exhibit “A” attached hereto and the North Carolina State Contract No. 725G (“State Contract”).

Any exhibits or attachments referenced herein are hereby incorporated by reference and made a part of this Agreement. Any conflict between the language in an exhibit or attachment and the main body of this Agreement shall be resolved in favor of the main body of this Agreement.

2. TERM OF AGREEMENT AND TERMINATION

The term of this Agreement begins on 05/16/2022 (the “Effective Date”) and continues in effect until 05/15/2027, unless sooner terminated as provided herein. The County may terminate this Agreement at any time without cause by giving sixty (60) days’ written notice to Provider. As soon as practicable after receipt of a written notice of termination without cause, Provider shall submit a statement to County showing in detail the work performed under this Agreement through the effective date of termination. County may terminate this Agreement for cause by giving written notice of a breach of the Agreement. Provider shall have fifteen (15) days to cure the breach following receipt of the notification. Failure to cure the breach within the fifteen (15) days shall result in the immediate termination of the Agreement. Notwithstanding the foregoing, County may terminate this Agreement immediately and without notice to Provider if Provider becomes insolvent, makes or has made an assignment for the benefit of creditors, is the subject of proceedings in voluntary or involuntary bankruptcy instituted on behalf of or against Provider, or has a receiver or trustee appointed for substantially all of its property, or if Provider allows any final judgment to stand against it unsatisfied for a period of forty-eight (48) hours.

3. NONAPPROPRIATION

If the Board of County Commissioners does not appropriate the funding needed by the County to make payments under this Agreement for a given fiscal year, the County will not be obligated to pay amounts due beyond the end of the last fiscal year for which funds were appropriated. In such event, the County will promptly notify the Provider of the non-appropriation

and this Agreement will be terminated at the end of the last fiscal year for which funds were appropriated. No act or omission by the County which is attributable to non-appropriation of funds shall constitute a breach of or default under this Agreement.

4. COMPENSATION

The County agrees to pay costs as specified in Exhibit "A" or as set out above for the completion of the Project in conformance with this Agreement. Unless otherwise specified, Provider shall submit monthly invoices to County and include detail of all product delivered or work performed under the terms of this Agreement. County shall pay all undisputed and properly completed invoices within thirty (30) days of receipt. Notwithstanding the foregoing, County will not pay late fees on any charges under this Agreement. If County disputes any portion of the charges on any invoice received from Provider, the County shall inform Provider in writing of the disputed charges. Once the dispute has been resolved, Provider shall re-invoice County for the previously disputed charges, and, per any resolution between County and Provider, the County shall pay those charges in full at that time. No advance payment shall be made for the work to be performed by Provider under this Agreement.

5. INDEPENDENT CONTRACTOR

Both County and Provider agree that Provider shall act as an independent contractor and shall not represent itself as an agent or employee of the County for any purpose in the performance of its duties under this Agreement. Provider represents that it has or will secure, at its own expense, all personnel required in performing the work under this Agreement. Accordingly, Provider shall be responsible for payment of all federal, state and local taxes arising out of its activities in accordance with this Agreement, including, without limitation, federal and state income tax, social security tax, unemployment insurance taxes and any other taxes or business license fees as required. Provider shall not be entitled to participate in any plans, arrangements or distributions by the County pertaining to or in connection with any pension, stock, bonus, profit sharing or other benefit extended to County employees.

In the event the Internal Revenue Service should determine that Provider is, according to Internal Revenue Service guidelines, an employee subject to withholding and social security contributions, then Provider hereby acknowledges that all payments hereunder are gross payments, and the Provider is responsible for all income taxes and social security payments thereon.

6. PROVIDER REPRESENTATIONS

- a. Provider is a duly organized entity or corporation qualified to do business and in good standing under the laws of the State of North Carolina;
- b. Provider has all requisite corporate power and authority to execute, deliver and perform its obligations under this Agreement;

- c. No approval, authorization or consent of any governmental or regulatory authority is required to be obtained or made by it in order for Provider to enter into and perform its obligations under this Agreement;
- d. In connection with Provider's obligations under this Agreement, it shall comply with all applicable federal, state and local laws and regulations and shall obtain all applicable permits and licenses;
- e. Provider shall not violate any agreement with any third party by entering into or performing the work under this Agreement;
- f. Provider will provide all goods and perform all work in conformity with the specifications and requirements of this Agreement;
- g. Provider shall exercise reasonable care and diligence when performing the work hereunder and will ensure that it adheres to the highest generally accepted standards in the industry when performing said work;
- h. Provider acknowledges that if any specific licenses, certifications or related credentials are required in its performance of the work, it will ensure that such credentials remain current and active and not in a state of suspension or revocation; and
- i. Provider shall ensure that whenever its employees or agents are on County property, they will strictly abide by all instructions and directions issued by the County with respect to rules, regulations, policies and security procedures applicable to work on the County's premises. Such rules, regulations, policies and security procedures shall include, but not be limited to: (i) not possessing any controlled substances; (ii) smoking only in designated smoking areas, if any; and (iii) not possessing weapons, except for weapons possessed by law enforcement officials.

7. WARRANTIES

Provider's warranties are set forth in the State Contract. Without limiting Provider's obligation to provide warranty or maintenance services, and in addition to any other warranties available, Provider hereby assigns to County all of Provider's warranties covering any third-party goods purchased under this Agreement. Provider will provide copies of all said warranties to County upon delivery of the goods, if any.

8. DAMAGE TO EQUIPMENT, FACILITIES, PROPERTY OR DATA

Provider shall be solely responsible for any damage to or loss of the County's equipment, facilities, and property arising out of the negligent or willful act or omission of Provider or its subcontractors. In the event that Provider causes damage to the County's equipment or facilities, Provider shall, at its own expense, promptly repair or replace such damaged items to restore them to the same level of functionality that they possessed prior to such damage.

9. NON-ENDORSEMENT AND PUBLICITY

County is not endorsing Provider or the goods or services covered under this Agreement, and Provider is not permitted to reference this Agreement or County in any manner without the prior written consent of County. Notwithstanding the foregoing, the parties agree that Provider may list the County as a reference in response to requests for proposals and may identify County as a customer in presentations to potential customers.

10. NON-EXCLUSIVITY

Provider acknowledges that County is not obligated to contract solely with Provider for the goods or services covered under this Agreement.

11. DIVESTMENT FROM COMPANIES THAT BOYCOTT ISRAEL

Provider hereby certifies that it has not been designated by the North Carolina State Treasurer as a company engaged in the boycott of Israel pursuant to N.C.G.S. § 147-86.81.

12. DEBARMENT

Provider hereby certifies that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from participation in this Agreement by any governmental department or agency. Provider must notify County within thirty (30) days if debarred by any governmental entity during this Agreement.

13. INDEMNIFICATION

Provider shall defend, indemnify and hold harmless County, its officers, officials, employees, and agents who are authorized to use the equipment and services from and against all actions, liability, claims, suits, damages, costs or expenses which may be brought or made against County or which County must pay and incur arising out of or relating to any and all claims, liens, demands, obligations, actions, proceedings or causes of action in connection with or arising out of the performance hereof that are due in part or in the entirety of Provider, its employees or agents. Provider further agrees to investigate, handle, respond to, defend and dispose of same at its sole cost and expense. Provider shall be fully responsible to County for the acts and omissions of its subcontractors and of persons either directly or indirectly employed by it. This Section shall survive any expiration or termination of this Agreement.

14. INSURANCE

Provider shall procure and maintain in full force and effect at all times and at its sole cost and expense Commercial General Liability, Commercial Automobile Liability, Professional Liability and Workers' Compensation insurance, if applicable, and any additional insurance as may be required by County with limits consistent with the coverage stated in Attachment 1. All insurance policies (with the exception of Workers' Compensation, if applicable, and Professional Liability) shall be endorsed, specifically or generally, to include County as an additional insured.

Provider shall furnish a Certificate of Insurance from a licensed insurance agent verifying the existence of any insurance coverage required herein. Provider will provide for thirty (30) days' advance notice in the event of termination or cancellation of coverage. Provider shall have no right of recovery or subrogation against County (including its officers, agents and employees) for claims that are determined to be the fault of Provider or those working on Provider's behalf, it being the intention of the parties that the insurance policies so affected shall protect both parties and be primary coverage for any and all losses covered by the aforementioned insurance.

15. WORKERS' COMPENSATION

To the extent required by law, Provider shall comply with the North Carolina Workers' Compensation Act and shall provide for the payment of workers' compensation to its employees in the manner and to the extent required by such Act. In the event Provider is excluded from the requirements of such Act and does not voluntarily carry workers' compensation coverage, Provider shall carry or cause its employees to carry adequate medical/accident insurance to cover any injuries sustained by its employees or agents while fulfilling Provider's obligations under this Agreement.

Provider agrees to furnish County proof of compliance with said Act or adequate medical/accident insurance coverage upon request.

16. REMEDIES

- a. **RIGHT TO COVER.** If Provider fails to meet any completion date or resolution time set forth, due to no fault of County, the County may take any of the following actions with or without terminating this Agreement, and in addition to, and without limiting, any other remedies it may have:
 - i. Employ such means as it may deem advisable and appropriate to perform itself or obtain the goods and/or services from a third party until the matter is resolved and Provider is again able to resume performance under this Agreement; and
 - ii. Deduct any and all expenses incurred by County in obtaining the goods and/or performing the services from any money then due or to become due Provider and, should the County's cost of obtaining the goods and/or performing the services exceed the amount due Provider, collect the amount due from Provider.
- b. **RIGHT TO WITHHOLD PAYMENT.** County reserves the right to withhold any portion, or all, of a scheduled payment if Provider fails to perform under this Agreement until such breach has been fully cured.
- c. **SETOFF.** Each party shall be entitled to set off and deduct from any amounts owed to the other party pursuant to this Agreement all damages and expenses incurred or reasonably anticipated as a result of the other party's breach of this Agreement.

- d. **OTHER REMEDIES.** Upon breach of this Agreement, each party may seek all legal and equitable remedies to which it is entitled. The remedies set forth herein shall be deemed cumulative and not exclusive and may be exercised successively or concurrently in addition to any other available remedy.
- e. **NO SUSPENSION.** In the event that County disputes in good faith an allegation of breach by Provider, notwithstanding anything to the contrary in this Agreement, Provider agrees that it will not terminate this Agreement or suspend or limit any services or warranties, unless: (i) the parties agree in writing; or (ii) an order of a court of competent jurisdiction determines otherwise; provided, however, this dispute period shall be limited to ninety (90) days.

17. TAXES

Provider shall be responsible for paying all taxes, fees, assessments and premiums of any kind payable on its employees and operations. Provider shall substantiate, on demand by the County, that all taxes and other charges are being properly paid.

18. HEALTH AND SAFETY

Provider shall be responsible for initiating, maintaining, and supervising all safety precautions and programs in connection with completing the Project. Provider shall take all necessary precautions for the safety of, and shall provide the necessary protection to prevent damage, injury or loss to all employees in connection with completing the Project and other persons who may be affected thereby.

19. NON-DISCRIMINATION IN EMPLOYMENT

Provider shall not discriminate against any employee or applicant for employment because of race, ethnicity, gender, gender identity, sexual orientation, age, religion, national origin, disability, color, ancestry, citizenship, genetic information, political affiliation or military/veteran status, or any other status protected by federal, state or local law or other unlawful form of discrimination. Provider shall take affirmative action to ensure that applicants are employed and that employees are treated fairly during employment. In the event Provider is determined by the final order of an appropriate agency or court of competent jurisdiction to be in violation of any non-discrimination provision of federal, state or local law or this provision, this Agreement may be cancelled, terminated or suspended in whole or in part by County, and Provider may be declared ineligible for further County agreements.

20. COMPLIANCE WITH E-VERIFY PROGRAM

Pursuant to N.C.G.S. § 143-133.3, Provider understands that it is a requirement of this Agreement that Provider and its subcontractors must comply with the provisions of Article 2 of Chapter 64 of the North Carolina General Statutes. In doing so, Provider agrees that, unless it is exempt by law, it shall verify the work authorization of its employees utilizing the federal E-Verify program and standards as promulgated and operated by the United States Department of Homeland

Security, and Provider shall require its subcontractors to do the same. Upon request, Provider agrees to provide County with an affidavit of compliance or exemption.

21. CONFIDENTIAL INFORMATION

For purposes of this Agreement, the party disclosing Confidential Information is the “Discloser,” and the party receiving Confidential Information is the “Recipient.” “Confidential Information” shall mean any nonpublic information concerning the parties’ respective businesses including, but not limited to, all tangible, intangible, visual, electronic, present or future information such as: (a) trade secrets; (b) financial information, including pricing; (c) technical information, including research, development, procedures, algorithms, data, designs and know-how; (d) business information, including operations, planning, marketing interests and products; and (e) the terms of any agreement between the parties and the discussions, negotiations and proposals related thereto. Confidential Information disclosed to the other party must be clearly identified. Written Confidential Information must be clearly marked in a conspicuous place with an appropriate legend identifying the information as “Confidential.” Confidential Information that is not written must be identified as confidential at the time of disclosure and confirmed in writing delivered to Recipient within fifteen (15) days of disclosure.

The restrictions regarding the use and disclosure of Confidential Information do not apply to information that is:

- a. in the public domain through no fault of the Recipient;
- b. within the legitimate possession of the Recipient, with no confidentiality obligations to a third party;
- c. lawfully received from a third party having rights in the information without restriction, and without notice of any restriction against its further disclosure;
- d. independently developed by the Recipient without breaching this Agreement or by parties who have not had, either directly or indirectly, access to or knowledge of the Confidential Information;
- e. disclosed with the prior written consent of the Discloser; or
- f. required to be disclosed by law, regulation or court or governmental order, specifically including requests pursuant to the Public Records Laws of North Carolina contained in Chapter 132 of the North Carolina General Statutes. In the event Recipient receives such a request, it shall notify Discloser and Discloser shall have the opportunity to defend against production of such records at Discloser’s sole expense.

22. OWNERSHIP OF WORK PRODUCT

Should Provider’s performance under this Agreement generate documents or other work product that are specific to the Project hereunder, such documents or work product shall become the property of County and may be used by County on other projects without additional compensation to Provider.

23. NO ASSIGNMENT WITHOUT CONSENT

Neither party shall assign this Agreement (or assign any right or delegate any obligation contained herein whether such assignment is of service, of payment or otherwise) without the prior written consent of the other party hereto. Any such assignment without the prior written consent of the other party hereto shall be void. An assignee shall acquire no rights, and County shall not recognize any assignment in violation of this provision.

24. GOVERNING LAW AND VENUE

This Agreement shall be governed by applicable federal law and by the laws of the State of North Carolina without regard for its choice of law provisions. All actions relating in any way to this Agreement shall be brought in the General Court of Justice of the State of North Carolina in Brunswick County or in the Federal District Court for the Eastern District of North Carolina, Wilmington division.

25. DISPUTE RESOLUTION

Should a dispute arise as to the terms of this Agreement, both parties agree that neither may initiate binding arbitration. The parties may agree to non-binding mediation of any dispute prior to the bringing of any suit or action.

26. GOVERNMENTAL IMMUNITY

County, to the extent applicable, does not waive its governmental immunity by entering into this Agreement and fully retains all immunities and defenses provided by law with regard to any action based on this Agreement.

27. NON-WAIVER

Failure by County at any time to require the performance by Provider of any of the provisions of this Agreement shall in no way affect County's right hereunder to enforce the same, nor shall any waiver by County of any breach be held to be a waiver of any succeeding breach or a waiver of this Section.

28. ENTIRE AGREEMENT

This Agreement constitutes the entire agreement between the parties with respect to the subject matter herein. There are no other representations, understandings or agreements between the parties with respect to such subject matter. This Agreement supersedes all prior agreements, negotiations, representations and proposals, written or oral.

29. HEADINGS

The headings in this Agreement are for convenience of reference only and shall not define or limit any of the terms or provisions hereof.

30. SEVERABILITY

The invalidity of one or more of the phrases, sentences, clauses or sections contained in this Agreement shall not affect the validity of the remaining portion of the Agreement so long as the material purposes of this Agreement can be determined and effectuated. If a provision of this Agreement is held to be unenforceable, then both parties shall be relieved of all obligations arising under such provision, but only to the extent that such provision is unenforceable, and this Agreement shall be deemed amended by modifying such provision to the extent necessary to make it enforceable while preserving its intent.

31. AMENDMENTS

No amendments or changes to this Agreement, or additional Proposals or Statements of Work, shall be valid unless in writing and signed by authorized agents of both Provider and County.

32. NOTICES

- a. **DELIVERY OF NOTICES.** Any notice, consent or other communication required or contemplated by this Agreement shall be in writing, and shall be delivered in person, by U.S. mail, by overnight courier, by electronic mail or by facsimile to the intended recipient at the address set forth below.
- b. **EFFECTIVE DATE OF NOTICES.** Any notice shall be effective upon the date of receipt by the intended recipient; provided that any notice which is sent by facsimile or electronic mail shall also be simultaneously sent by mail deposited with the U.S. Postal Service or by overnight courier.
- c. **NOTICE ADDRESS.** Communications that relate to any breach, default, termination, delay in performance, prevention of performance, modification, extension, amendment or waiver of any provision of this Agreement shall be sent to:
 - i. For the County: Brunswick County Manager
P. O. Box 249
Bolivia, NC 28422
 - ii. For the Provider: Motorola Solutions, Inc.
500 West Monroe Street, 43rd Floor
Chicago, IL 60661

33. SIGNATURES

This Agreement, together with any amendments or modifications, may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall be considered one and the same agreement. This Agreement may also be executed electronically. By signing electronically, the parties indicate their intent to comply with the Electronic Commerce in Government Act (N.C.G.S § 66-58.1 et seq.) and the Uniform Electronic Transactions Act (N.C.G.S § 66-311 et seq.). Delivery of an executed counterpart of this Agreement by either electronic means or by facsimile shall be as effective as a manually executed counterpart.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

MOTOROLA SOLUTIONS, INC.

By: Kristin Donovan

Printed Name: Kristin Donovan

Title: North Carolina Direct Manager

Date: 5/6/2022

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

ATTACHMENT 1

ACORD®		CERTIFICATE OF LIABILITY INSURANCE		DATE(MM/DD/YYYY) 06/29/2021	
<p>THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.</p> <p>IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).</p>					
PRODUCER Aon Risk Services Central, Inc. Chicago IL office 200 East Randolph Chicago IL 60601 USA		CONTACT PHONE (A/C No. Ext): (866) 283-7122		TELE (T/A No.): (800) 363-0105	
INSURED Motorola Solutions, Inc. Attn: Eric Marsh 500 West Monroe Chicago IL 60661 USA		E-MAIL ADDRESS:		INSURER(S) AFFORDING COVERAGE	
		INSURER A: Liberty Mutual Fire Ins Co		NAIC# 23035	
		INSURER B: Liberty Insurance Corporation		NAIC# 42404	
		INSURER C: Lloyd's Syndicate No. 4711		NAIC# AA1120090	
		INSURER D:			
		INSURER E:			
		INSURER F:			
COVERAGES CERTIFICATE NUMBER: 570088157315 REVISION NUMBER:					
<p>THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS. Limits shown are as requested</p>					
TYPE	TYPE OF INSURANCE	POLICY NUMBER	START DATE	END DATE	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> GEN/AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC <input type="checkbox"/> OTHER:	TR2641005169071	07/01/2021	07/01/2022	EACH OCCURRENCE \$5,000,000 DAMAGE TO RENTED PREMISES (Ex occurrence) \$1,000,000 MED EXP (Any one person) \$10,000 PERSONAL & ADV INJURY \$5,000,000 GENERAL AGGREGATE \$10,000,000 PRODUCTS - COMBOP AGG \$10,000,000
A	<input checked="" type="checkbox"/> AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> NON-OWNED AUTOS ONLY	AS2-641-005169-011	07/01/2021	07/01/2022	COMBINED SINGLE LIMIT (Ex accident) \$5,000,000 BODILY INJURY (Per person) BODILY INJURY (Per accident) PROPERTY DAMAGE (Per accident)
	<input type="checkbox"/> UMBRELLA LIAB <input type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> DED <input type="checkbox"/> RETENTION				EACH OCCURRENCE AGGREGATE
B	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR / PARTNER / EXECUTIVE OFFICER MEMBER EXCLUDED? (Mandatory in HI) If yes, describe under DESCRIPTION OF OPERATIONS below	WA7640005169081 All other states WC7641005169091 WI	07/01/2021	07/01/2022	<input checked="" type="checkbox"/> PER STATUTE <input type="checkbox"/> OTHER E.L. EACH ACCIDENT \$1,000,000 E.L. DISEASE-EMPLOYEE \$1,000,000 E.L. DISEASE-POLICY LIMIT \$1,000,000
C	E&O-MPL-Primary	FSCE02100661 Professional/Cyber/E&O	07/01/2021	07/01/2022	Each Claim \$5,000,000 Policy Aggregate \$5,000,000
DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required) Evidence of Coverage.					
CERTIFICATE HOLDER Motorola solutions, Inc. 500 West Monroe Chicago IL 60661 USA			CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE <i>Aon Risk Services Central, Inc.</i>		

Holder Identifier : EOC

Certificate No : 570088157315

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ACORD 25 (2018/03)

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BRUNSWICK COUNTY, NC

BACK UP CENTER MCC7500E CONSOLE PROPOSAL

MARCH 4TH, 2022

The design, technical, pricing, and other information ("Information") furnished with this submission is proprietary and/or trade secret information of Motorola Solutions, Inc. ("Motorola Solutions") and is submitted with the restriction that it is to be used for evaluation purposes only. To the fullest extent allowed by applicable law, the information is not to be disclosed publicly or in any manner to anyone other than those required to evaluate the Information without the express written permission of Motorola Solutions.

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Console System Overview

In response to a request from Brunswick County, NC, Motorola is providing pricing for a MCC7500E Console System as detailed below. Consoles are anticipated to be utilized with the statewide VIPER P25 radio network. The pricing provided is based on the Design Assumptions listed in this document. Services include installation, optimization, and project coordination. Pricing is valid through 6/4/2022.

The system design consists of a MCC7500E IP based Console System to be located at the Brunswick County Backup Dispatch facility. The proposal provides a seven (7) operator position MCC7500 IP based Console System. The consoles are anticipated to be utilized and connected with the statewide VIPER P25 radio network. The consoles will connect to the Master Core designated by Viper. Conventional Channel Gateway (CCGW) equipment is provided to control up to thirty two (32) conventional resources for use with the MCC7500 consoles. Examples of conventional resources are backup 800 MHz resources for VIPER, conventional UHF, and VHF channel resources.

A Conventional Site Controller (CSC) is supplied to operate the console in backup mode in the event of a Master Site link failure. In this backup mode operation Consoles will utilize 800 MHz RF control stations or other conventional stations for communications to field units until restoration of the Master Site link and return to normal operation.

Twenty two (22) inch touch screen display monitors are provided for use at each operator position.

Software based Instant Recall voice recorder systems will be installed on each operator position computer. This will allow for recall of recordings of recent voice traffic by the dispatch operator. This system is not a replacement for and does not provide functionality of a long term voice recorder or recording storage system.

Long term voice recording equipment or IP recording equipment is not part of this quotation. One Archiving Interface Server (AIS) and Firewall are provided with the console system. The AIS will interface the console system to a third party long term IP logger. The IP logger is expected to be procured by Brunswick County as a separate project.

The system equipment costs provided are based on the Design Assumptions listed below. Services below include engineering, installation, optimization, project coordination and first year warranty.

Pricing is in accordance to North Carolina State Contract - NC725G.

3/4/2022



Pricing

Equipment:

MCC7500E IP Console System

\$ 484,195.90

Services:

Installation/System Integration Services

\$ 183,592.94

Equipment and Services Total**\$ 667,788.84**

Maintenance (Essential Plus):

Year 2

\$ 34,711.61

Year 3

\$ 36,447.19

Year 4

\$ 38,269.55

Year 5

\$ 40,182.16

Year 5

\$ 42,191.96

Maintenance Total

\$ 191,802.47

SUA III (Required by VIPER):

2022

\$ -

2023

\$ -

2024

\$ 38,289.24

2025

\$ -

2026

\$ -

2027

\$ 38,289.24

SUA III Total

\$ 76,578.48

3/4/2022

**MOTOROLA**

Design Assumptions

- Seven (7) new MCC7500E console positions are provided and be located at the Brunswick County Backup Center, Conventional Channel Gateway (CCGW) equipment is provided to control up to thirty two (32) conventional radio resources.
- Instant Recall Recorder software for each operator position is included.
- One twenty two (22) inch touch screen monitor display is included for each operator position.
- The standard console system spare equipment package is included for the Dispatch Center
- A Conventional Site Controller is supplied to operate the console in backup mode in the event of a Master Site link failure
- The VIPER System Manger must approve the addition of all consoles or new talk groups for Brunswick County. Brunswick County shall work directly with VIPER personnel to obtain any working agreements or documentation that may be required regarding use of the VIPER system as well as connection of the MCC7500 console system.
- VIPER Master Site License expansion costs required for the console system are included.
- Consoles utilized on the VIPER system will operate on version 7.17.3 ASTRO P25 system release. Cost for future system upgrades of the console system is not included in the equipment cost but will be provided as part of the proposal. VIPER console users must maintain console system release versions that are current with the VIPER system release.
- The Brunswick County console site will require Ethernet connectivity with the designated VIPER Zone Master Site. Obtaining Ethernet connectivity as well as any recurring costs for connectivity to VIPER shall be the responsibility of Brunswick County. Motorola will provide Brunswick County with the Ethernet requirements and specifications for the console to Master Site link.
- **Costs for IP logging recorder equipment has not been provided with this quote for Brunswick County.**
- One (1) Archiving Interface Server (AIS) and Firewall are provided that would interface with an IP radio logger voice recorder. The IP logging recorder is used for long term recording of VIPER trunked radio traffic as well as conventional radio stations that connect to the console system.
- No towers, shelters, generators or UPS devices are included in this pricing.
- The pricing quoted assumes adequate physical space, HVAC and electrical requirements at all locations for the new equipment.

3/4/2022



Request Info	
Type	Budget Amendment
Description	ETS FB 911 Backup Site Radios
Justification	Board Meeting 05/16/2022-Reduce fund balance appropriated \$127,100 to adjust to actual awarded amounts for backup site radios purchase.
Originator	Tiffany Rogers

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
224376	399100	Emergency Telephone System	Fund Balance Appropriated	-127100	Decrease	Debit
224376	455000	Emergency Telephone System	Cap Outlay-Equipment	-127100	Decrease	Credit

Total	
Grand Total:	-254200

Request Info	
Type	Budget Amendment
Description	Backup Site Radios GF
Justification	Board Meeting 05/16/2022-Appropriate general fund balance appropriated \$194,889 to adjust to actual awarded amounts for backup site radios purchase.
Originator	Tiffany Rogers

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
100000	399100	General Revenues	Fund Balance Appropriated	194889	Increase	Credit
104375	455000	Central Communications Center	Cap Outlay-Equipment	194889	Increase	Debit

Total	
Grand Total:	389778



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 12.

From: Sheriff's Office - Grant Application Approval
Elizabeth Bynum

Issue/Action Requested:

Request the Board of Commissioners approve the application for a grant provided by the North Carolina 911 Board. If awarded, the funds would be used to replace the existing primary 911 Center site's radio consolettes, which are used in the event of an outage of the primary radio system, VIPER. The total value of the project is \$238,721.50 with no county match requested at this time.

Background/Purpose of Request:

The requested items have been deemed eligible for this particular grant, which is set to start some time mid-FY23, and ineligible for state 911 Board funds in budget 224376. The consolettes are approximately 11 years old and that age is the primary reason to replace these backup radio systems with these grant funds. The deadline for submission is May 31st.

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Request the Board of Commissioners approve the application for a grant provided by the North Carolina 911 Board. If awarded, the funds would be used to replace the existing primary 911 Center site's radio consolettes, which are used in the event of an outage of the primary radio system, VIPER. The total value of the project is \$238,721.50 with no county match requested at this time.

ATTACHMENTS:

Description

- ☐ Application
- ☐ Quote
- ☐ Grant Info PowerPoint
- ☐ Signed grant evaluation form

North Carolina 911 Board Grant Application

PSAP Grant Fiscal Year 2023

IMPORTANT: Read grant application in its entirety. All information required in each section of this application must be included with the grant application. Applications will not be evaluated if any information requested in each section is omitted. There will be no request from staff to provide omitted information. It is the responsibility of applicant to ensure inclusion.

This is a competitive grant process. All applicants must answer all questions in the “General Information” section. Each PSAP/jurisdiction may only submit one Grant Application per cycle. Grant awards, if any, may include partial funding and other conditions as determined by the Board. Grant awards are not negotiable but may be declined if the applicant cannot perform the grant as awarded.

The FY 2023 Grant Application has been created in Microsoft Word for ease of completion. It is recommended you download this Application into Microsoft Word to enter, cut, paste, and edit as needed.

*****This Application is NOT compatible with iPad, Apple products or apps. It requires “Active X Interaction”. *****

There are no character limitations to the amount of data you can enter into a free text screen. Once the visible field is full, the screen will begin to scroll. Do not submit an application until you are sure you will not need to make any changes. Do not convert the application to a PDF format. Attachments must be submitted in either MS Word, MS Excel, or Adobe PDF format and reference which question (i.e., number) the attachment accompanies.

After an application has been completed and submitted, it may NOT be modified by the applicant. If there are questions after the submission, the applicant will be required to contact the Regional Coordinator to determine if modifications are possible.

Once completed, the application, along with any accompanying documents, must be emailed to 911comments@its.nc.gov . Applications will only be accepted via email. Any application received from the U. S. Postal Service, fax, or other media will NOT be accepted. The deadline for filing is 11:59 pm on Tuesday, May 31, 2022. NO APPLICATIONS WILL BE ACCEPTED AFTER THE DUE DATE. If you have any questions, please contact Pokey Harris at pokey.harris@nc.gov or 919-754-6621. You may also contact your Regional Coordinator.

Once you have submitted the application including all necessary attachments, you will receive a reply email within 24 hours advising the grant application has been received. If you DO NOT receive the confirmation email within 24 hours, contact Pokey Harris at pokey.harris@nc.gov or 919-754-6621. It is the responsibility of the applicant to verify receipt of the submission.

General Information

Applicant PSAP Name Choose an item.

Project Title

Project Director

Project Contact

Project Contact Title

Address

Phone

Email

FY 2023 Grant Program Tier Designation

The North Carolina Department of Commerce annually ranks the State's 100 counties based on economic well-being and assigns each a Tier designation. The 40 most distressed counties are designated as Tier 1, the next 40 as Tier 2, and the 20 least distressed as Tier 3. Please select your PSAP or group of PSAPs tier ranking based on the NC Department of Commerce current Tier Designation in the drop-down box (if you are involved in a multi-jurisdictional grant application and the jurisdictions have different Tier designations, use the lower Tier designation).

Choose an item.

FY 2023 Grant Program Workshop

Attendance at the FY 2023 PSAP Grant Program Workshop was held virtually on Thursday, March 24, 2022, and required for all grant applicants. If more than one PSAP/jurisdiction is participating in a joint/collaborative Application, all PSAP/jurisdictions involved were required to attend the workshop. Please list the name, title, and PSAP/jurisdiction of each attendee.

Click or tap here to enter text.

FY 2023 Grant Program Miscellaneous Information

1. Has the Revenue/Expenditure report for FY2021 been submitted and approved by the NC 911 Board Fiscal Staff for the applicant PSAP? *

☐ Yes ☐ No

****If you have not received approval for your FY2021 report, please e-mail Kristen Falco at kristen.falco@nc.gov (South Central and Eastern Region) or Sarah Templeton at sarah.templeton@nc.gov (North Central and Western Region) and copy your Regional Coordinator no later than April 8, 2022, to arrange a date and time for a review appointment. Please include three (3) dates and times you are available to meet via phone and/or Microsoft Teams Meeting. Please keep in mind that review appointments will be on a first-come, first-served basis. Staff will coordinate with you working briskly and diligently to ensure the report is finalized by May 15, 2022.***

2. What is the date of your approved backup plan?

Click or tap here to enter text.

3. Have you revised your backup plan since migration to the ESInet?

Click or tap here to enter text.

4. What is the date of the last activation and/or test of your backup plan? If you have not tested your approved backup plan, please explain why.

Click or tap here to enter text.

FY 2023 Grant Program Priorities

The NC 911 Board has established five (5) Priorities for the FY 2023 Grant Cycle:

1. Priority 1 - Regional Initiative with Focus on Primary PSAP Consolidations (Two or more PSAPs consolidated into one entity.)
2. Priority 2 - CAD Data Interoperability – CAD Data Sharing, CAD to CAD, or multiple PSAP Shared/Hosted CAD.
3. Priority 3 - Replacing End of Life Equipment – Radio, CAD, and/or Recorder only.
4. Priority 4 - Cybersecurity
5. Priority 5 - Other

Please indicate the Priority that reflects your grant request. In the “Project Description” section on page (6) six, you will provide details of your project. The priority selection here and on page (6) six must match.

Choose an item.

FY 2023 Grant Program Project Cost and Funding Sources

Please use this table to summarize the project costs and sources of funds:

Total Project Cost	Click or tap here to enter text.
General Funds Provided by the PSAP Applicant(s)	Click or tap here to enter text.
911 Fund Balance to be Applied to this Project (911 Eligible Expenses)	Click or tap here to enter text.
911 Annual Distribution to be Applied to this Project (911 Eligible Expenses)	Click or tap here to enter text.
Potential Amount via Funding Reconsideration (911 Eligible Expenses)	Click or tap here to enter text.
Amount Requested via 2022 PSAP Grant Application (Non-Eligible Expenses)	Click or tap here to enter text.
Balance Remaining (Should be Zero)	Click or tap here to enter text.

***The above referenced project cost and sources of funds must clearly identify the complete funding of the project. The applicant must detail how the funds will be utilized in the project overview, which needs to be completed in the appropriate grant priority section. Failure to provide the foregoing information may result in disqualification of the application from further consideration or assignment of a different priority (if the applicant does not adequately support its selected priority).**

Project Description

1. Project Overview

- A. Provide a complete and succinct overview of the project. Include all PSAPs that will participate in the project, the timeline and implementation plan.**

Click or tap here to enter text.

- B. Specifically describe how the project will improve 911 services to the communities served.**

Click or tap here to enter text.

- C. Describe how the project will leverage the statewide ESInet, collaborative continuity planning, and emerging Next Generation 911 technologies.**

Click or tap here to enter text.

- D. Provide evidence that clearly identifies Interlocal Agreements (ILAs) between all participating jurisdictions, indicating each jurisdiction's responsibilities relating to the project, how the jurisdictions and PSAPs will collaborate, and how resources will be allocated or shared. In lieu of ILAs, letters of intent must be submitted as a part of the grant application. ILAs will be required prior to the Board entering into a grant contract for any consolidation or colocation.**

Click or tap here to enter text.

2. Fiscal Overview

- A. How will this project improve the fiscal efficiencies of all participating jurisdictions?**

Click or tap here to enter text.

- B. What will be the financial commitment from the participating jurisdictions to ensure the success of the project? Please include information about the emergency telephone system fund and general funds budgeted for the project or for the PSAP operations and expenses.**

Click or tap here to enter text.

- C. Describe the sustainability of the project. If the project will have ongoing expenses, such as monthly or annual recurring charges, identify how the project will be sustained in the future without additional 911 Grant Program funding. Note that costs funded through a grant are not eligible 911 expenses and will not be funded through the monthly distributions to PSAPs (see the attached Grant Policy). Ineligible expenses will be the responsibility of the participating jurisdictions.

Click or tap here to enter text.

****All eligibility submissions related to this grant project are due to the PSAP Eligibility email PSAPEligibilityRequest@nc.gov by May 1, 2022. All eligibility submissions will be reviewed on a first come, first serve basis. Please keep in mind, due to anticipated interest in the grant program, Board staff time will be limited to assist with the review. To expedite the review of your eligibility request, we recommend you perform your initial review providing comments and questions. This will assist in a timelier review of your eligibility inquiry. There must be a detailed list of eligible and non-eligible expenditures. Applications will not be evaluated if this information is omitted.***

3. Organizational Management and Operational Overview

- A. How will daily operations change with this project?

Click or tap here to enter text.

- B. Who will be the managing entity, how will operational decisions be made, and how will the organizational structure and staffing change? Include the number of seats (console positions) and how many have been approved by the Board. Any potential increase in approved seat count is not part of the grant application process. This requires adherence to the funding position policy and submission process.

Click or tap here to enter text.

- C. Please provide a copy of your PSAP(s) long-term or strategic technology plan and identify how the project fits within it. This plan is required for consideration of your Grant Application.

Click or tap here to enter text.

4. Project Costs and Documentation

- A. Provide an overall project budget by inserting it here.**

Click or tap here to enter text.

- B. Provide a detailed list of each expenditure in the project with its cost, if the cost is one-time or recurring, and why each is needed. Include any equipment to be reused and equipment or other items to be purchased. Must be inserted here or included with the grant application.**

Click or tap here to enter text.

- C. How will you ensure all old and new equipment/software/infrastructure will be compatible? If equipment is end-of-life, provide documentation from the vendor validating the status.**

Click or tap here to enter text.

- D. Identify cost categories using the table in the Grant Funding and Project Cost section.**

Click or tap here to enter text.

- E. Provide detailed quote(s) including itemized costs/pricing, scopes of work, and any applicable diagrams. (i.e., radio and furniture diagrams). Ensure this information is included with the grant application by inserting here, or attaching to the grant application.**

Click or tap here to enter text.

5. Project Oversight

- A. Identify the project manager and/or review panel, including names (if known) and roles, as they apply to the project.**

Click or tap here to enter text.

- B. Explain in detail how the manager and/or review panel will provide project structure and perform project oversight, including budget management.**

Click or tap here to enter text.

- C. Explain how the project will be completed by identifying the project goals, objectives, timeline, benchmarks, and deliverables, noting any ramifications if they are not met.**

Click or tap here to enter text.

The NC 911 Board Grant Policy and Consolidation Policy are provided below for reference.

NC 911 Board Grant Policy

PSAP grants are authorized by G.S. 143B-1407(c) and require a PSAP Grant Agreement with the 911 Board. Funding reconsiderations may be considered by the NC 911 Board pursuant to GS 143B-1406(a)(4) and the Board's policies regarding funding reconsiderations.

A) Grant Priorities

The Board may establish one or more priorities to be utilized in evaluating and awarding grants. Priorities shall be established not less than sixty (60) days in advance of advertising grant availability. The Grant Committee shall establish weightings for priorities, if any, established by the Board. The Staff shall identify those weightings in the notice of grant opportunities. Unless otherwise provided by law, the Board may identify a sum or a percentage of revenues to fund grants together with funding priorities. The Grant Committee shall recommend an allocation of available funds for grants after evaluating grant applications.

B) Grant Cycles

The Board may establish one or more grant cycles in each fiscal year. The earliest may occur following notice of the 911 Board's proposed funding in December of each year. In establishing a grant cycle, the Board shall advertise grant availability, and operate the grant program in a manner that leverages local government budgetary processes and available funds. In the first quarter of the Board's fiscal year, the Board may allocate funds for grants as authorized by GS 143B-1405(c) (from CMRS allocations) and GS 143B-1406(b) (from PSAP allocations).

Grant cycles will be advertised as required by GS 143B-1407 and the Board's Rules. Applications shall be due no later than 90 days from the first day of the grant cycle, unless otherwise established by the Board.

Board staff will conduct a grant application process workshop which may be attended in person, subject to available meeting space, or electronically. Staff will review the application form, the priorities established by the Board, conduct a question and answer session, and identify submission requirements such as interlocal agreements, or similar activities pertinent to the grant process. Staff may seek clarification of any cost, price or element presented by an applicant. Clarifications, if any, will be made in writing.

C) Grant Review and Evaluation

The Board's staff will review all grant applications prior to evaluation. Staff shall confer with grant committee regarding need for subject matter experts (SMEs) and take action to secure such services or other action as directed by the Executive Director. Staff shall advise the Grant Committee regarding funding reconsiderations and grant funding, any impact upon a grant applicant's future funding arising from the applicant's request, communications between staff and an applicant to clarify a grant application, past grants awarded, and such other matters as relevant to the grant program.

Grant applicants shall appear before the Grant Committee, or the Board, at a date and time scheduled for oral presentations.

The Grant Committee will consider the applications and evaluate each application after applicants' oral presentations. Evaluation criteria shall include requirements of GS 143B-1407, weighted priorities established by the Board and other criteria as necessary or proper. Following review and evaluation by the Grant Committee, staff shall prepare an action item for reporting out committee's deliberations including fiscal reviews, SME reports/advice, rationale for recommendation, and such other information as directed by the Grant Committee. PSAPs may not seek a grant when the PSAP has more than one active grant. Provided, however, that the Grant Committee may consider a grant application regardless of the foregoing if the PSAP has been unable to complete a grant due to force majeure conditions.

Items or costs identified on the Approved Use of Funds List for funding through the PSAP monthly distributions are not eligible for grant funding.

Grantees submitting applications for costs that were previously submitted but not funded may not receive priority scoring. Projects comprising multiple phases or otherwise segregated and submitted in multiple grant cycles may not receive priority scoring.

An applicant may not file more than one grant application in a grant cycle.

Grant funds shall not be used to purchase or provide goods or services to secondary PSAPs in excess of the secondary PSAP funding policy.

D) Grant Agreements

Grant agreements must be executed by the grantees and returned to the Executive Director with any necessary interlocal agreements or other necessary documentation within ninety (90) days of presentation to the grantee.

E) Grant Funding Modifications

Grantees seeking additional funding through their grant agreements must submit an application in a grant cycle. In the event a grantee submits a request for additional funding as an amendment to a grant agreement, the Board and the Executive Director shall refer the request to the Grant Committee. The 911 Board Staff will review all requests. The Staff may request such other and further information as deemed necessary to fully consider the request. PSAPs shall provide such information as requested pursuant to GS 143B-1406(f).

Grant applications presenting, or including, a funding reconsideration request shall be referred to the Executive Director and the Funding Committee.

F) Grant Termination, Suspension, Close out

PSAP representatives shall attend 911 Board meetings to present their requests, provide additional information, clarification, and support their requests. The Funding Committee

shall act without delay in any action taken and shall make a recommendation to the 911 Board for action no later than the Board's May meeting.

The Executive Director will provide periodic reports on grantees' progress and funding. Upon closing out a grant, any remaining funds allocated to the grant shall revert to the grant fund.

G) Grant Committee Membership

The Board Chair may appoint two or more Board members, and other persons as the Chair determines upon recommendation of a Board member or the Executive Director. The Executive Director may, upon request of the Grant Committee or at the direction of the Board Chair, identify one or more subject matter experts to assist the Grant Committee with review and evaluation of grant applications. In the absence of a Grant Committee, grant applications will be reviewed and evaluated by all members of the 911 Board

Consolidation Policy

Definitions:

PSAP consolidation means the management of all 911 Call Taking performed by two or more PSAPs within a defined geographical area in a single primary PSAP organization having responsibility for all Call Taking in the combined 911 service area.

A co-location of PSAPs means the sharing of physical facilities and may include sharing infrastructure for Call Taking such as CAD, 911 answering positions, radio consoles, and logging recorders while the PSAPs are managed by separate authorities.

Statutes & Principles:

Call Taking: the act of processing a 911 call for emergency assistance by a primary PSAP, including the use of 911 system equipment, call classification, location of a caller, determination of the appropriate response level for emergency responders, and dispatching 911 call information to the appropriate responder. GS 143B-1400(7)

Primary PSAP: the first point of reception of a 911 call by a PSAP. GS 143B-1400(23)

PSAP: a PSAP receives an incoming 911 call and dispatches "appropriate agencies" to respond to the call. GS 143B-1400(25)

The Board has a policy to fund secondary PSAPs in accordance with its statute. That policy is based upon transferring a 911 call to complete the call taking process, where the secondary PSAP acts as an extension of the primary PSAP.

Effective date: 18 May 2018



BRUNSWICK, COUNTY OF

04/28/2022

04/28/2022

BRUNSWICK, COUNTY OF
PO BOX 9
BOLIVIA, NC 28422

Dear ,

Motorola Solutions is pleased to present BRUNSWICK, COUNTY OF with this quote for quality communications equipment and services. The development of this quote provided us the opportunity to evaluate your requirements and propose a solution to best fulfill your communications needs.

This information is provided to assist you in your evaluation process. Our goal is to provide BRUNSWICK, COUNTY OF with the best products and services available in the communications industry. Please direct any questions to Mike Cavalluzzi at mikecavalluzzi@callmc.com.

We thank you for the opportunity to provide you with premier communications and look forward to your review and feedback regarding this quote.

Sincerely,

Mike Cavalluzzi

Motorola Solutions Manufacturer's Representative

Billing Address:
BRUNSWICK, COUNTY OF
PO BOX 9
BOLIVIA, NC 28422
US

Quote Date:04/28/2022
Expiration Date:07/01/2022
Quote Created By:
Mike Cavalluzzi
mikecavalluzzi@callmc.com

End Customer:
BRUNSWICK, COUNTY OF

Contract: 19144 - 725G NORTH
CAROLINA, STATE OF (NON-ARIBA
BASED POS)
Payment Terms:30 NET

Line #	Item Number	Description	Qty	Sale Price	Ext. Sale Price
APX™ Consolelette					
1	L37TSS9PW1AN	ALL BAND CONSOLETTTE	8	\$10,684.25	\$85,474.00
1a	G90AC	ADD: NO MICROPHONE NEEDED APX	8		
1b	GA00469AA	ENH:EXTENDED DISPATCH APX CONSOLETT	8		
1c	GA00580AA	ADD: TDMA OPERATION	8		
1d	CA01598AB	ADD: AC LINE CORD US	8		
1e	G51AT	ENH:SMARTZONE	8		
1f	G78AR	ADD: 3Y ESSENTIAL SERVICE	8		
1g	L999AG	ADD: FULL FP W/E5/KEYPAD/ CLOCK/VU	8		
1h	G806BL	ENH: ASTRO DIGITAL CAI OP APX	8		
1i	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	8		
1j	G361AH	ENH: P25 TRUNKING SOFTWARE APX	8		
2	HKN6233C	APX CONSOLETTTE RACK MOUNT KIT	8	\$150.00	\$1,200.00
APX™ Consolelette					



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.
Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 ~ #: 36-1115800

Line #	Item Number	Description	Qty	Sale Price	Ext. Sale Price
3	L37TSS9PW1AN	ALL BAND CONSOLETT	15	\$9,756.50	\$146,347.50
3a	G90AC	ADD: NO MICROPHONE NEEDED APX	15		
3b	GA00469AA	ENH:EXTENDED DISPATCH APX CONSOLETT	15		
3c	GA00580AA	ADD: TDMA OPERATION	15		
3d	CA01598AB	ADD: AC LINE CORD US	15		
3e	G51AT	ENH:SMARTZONE	15		
3f	GA05508AA	DEL: DELETE VHF BAND	15		
3g	GA05509AA	DEL: DELETE UHF BAND	15		
3h	G78AR	ADD: 3Y ESSENTIAL SERVICE	15		
3i	L999AG	ADD: FULL FP W/E5/KEYPAD/ CLOCK/VU	15		
3j	G806BL	ENH: ASTRO DIGITAL CAI OP APX	15		
3k	W969BG	ADD: MULTIKEY OPERATION	15		
3l	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	15		
3m	G361AH	ENH: P25 TRUNKING SOFTWARE APX	15		
4	HKN6233C	APX CONSOLETT RACK MOUNT KIT	15	\$150.00	\$2,250.00
Product Services					
5	LSV00Q00203A	DEVICE INSTALLATION	23	\$150.00	\$3,450.00

Grand Total **\$238,721.50(USD)**

Notes:

- Unless otherwise noted, this quote excludes sales tax or other applicable taxes (such as Goods and Services Tax, sales tax, Value Added Tax and other taxes of a similar nature). Any tax the customer is subject to will be added to invoices.



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Motorola Solutions, Inc.: 500 West Monroe, United States - 60661 ~ #: 36-1115800



Purchase Order Checklist

Marked as PO/ Contract/ Notice to Proceed on Company Letterhead
(PO will not be processed without this)

PO Number/ Contract Number

PO Date

Vendor = Motorola Solutions, Inc.

Payment (Billing) Terms/ State Contract Number

Bill-To Name on PO must be equal to the *Legal* Bill-To Name

Bill-To Address

Ship-To Address (If we are shipping to a MR location, it must be documented on PO)

Ultimate Address (If the Ship-To address is the MR location then the Ultimate Destination address must be documented on PO)

PO Amount must be equal to or greater than Order Total

Non-Editable Format (Word/ Excel templates cannot be accepted)

Bill To Contact Name & Phone # and EMAIL for customer accounts payable dept

Ship To Contact Name & Phone #

Tax Exemption Status

Signatures (As required)



North Carolina 911 Board
FY2023 Grant Program Workshop Agenda
Via Simultaneous Communication
Microsoft Teams Meeting
Thursday, March 24, 2022
10:00 a.m. – 12:00 p.m.

<u>Tab</u>	<u>Topic</u>	<u>Presenter</u>
1.	Welcome	Pokey Harris
2.	Special Remarks	Secretary Weaver
3.	Chair Opening Remarks	Jeff Shipp
4.	Roll Call	Stephanie Conner
5.	FY 2023 Application Review	NC 911 Board Staff
6.	Closing Remarks	Pokey Harris
7.	Adjourn	Jeff Shipp



FY 2023 Grant Program Workshop

Virtual Microsoft Teams
Meeting

March 24, 2022



Opening Remarks

- ❑ L.V. Pokey Harris
Executive Director
North Carolina 911 Board
- ❑ Secretary James Weaver,
State CIO, Chair North
Carolina 911 Board
- ❑ Jeff Shipp
Grant Committee Chair
North Carolina 911 Board



Roll Call

☐ Attendees

- This document of record validates your attendance today to satisfy the requirement for FY 2023 PSAP grant program.

☐ Grant Committee Members

☐ NC 911 Board Members

☐ NC 911 Board Staff



Overview

- ☐ Grant Policy
- ☐ Grant Priorities Approved by 911 Board
- ☐ Grant Cycle **Tentative** Schedule
- ☐ Grant Program Priority Abstract
- ☐ Grant Application
- ☐ Grant Evaluation Process
- ☐ Notification and Agreement Process
- ☐ Grant Reporting
- ☐ Closing Comments

Grant Policy Approved March 2021

NC 911 Board Grant Policy

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A) Grant Priorities

The Board may establish one or more priorities to be utilized in evaluating and awarding grants. Priorities shall be established not less than sixty (60) days in advance of advertising grant availability. The Grant Committee shall establish weightings for priorities, if any, established by the Board. The Staff shall identify those weightings in the notice of grant opportunities. Unless otherwise provided by law, the Board may identify a sum or a percentage of revenues to fund grants together with funding priorities. The Grant Committee shall recommend an allocation of available funds for grants after evaluating grant applications.

B) Grant Cycles

The Board may establish one or more grant cycles in each fiscal year. The earliest may occur following notice of the 911 Board's proposed funding in December of each year. In establishing a grant cycle, the Board shall advertise grant availability, and operate the grant program in a manner that leverages local government budgetary processes and available funds. In the first quarter of the Board's fiscal year, the Board may allocate funds for grants as authorized by GS 143B-1405(c) (from CMRS allocations) and GS 143B-1406(b) (from PSAP allocations).

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Board staff will conduct a grant application process workshop which may be attended in person, subject to available meeting space, or electronically. Staff will review the application form, the priorities established by the Board, conduct a question and answer session, and identify submission requirements such as interlocal agreements, or similar activities pertinent to the grant process. Staff may seek clarification of any cost, price or element presented by an applicant. Clarifications, if any, will be made in writing.

C) Grant Review and Evaluation

The Board's staff will review all grant applications prior to evaluation. Staff shall confer with grant committee regarding need for subject matter experts (SMEs) and take action to secure such services or other action as directed by the Executive Director. Staff shall advise the Grant Committee regarding funding reconsiderations and grant funding, any impact upon a grant applicant's future funding arising from the applicant's request, communications between staff and an applicant to clarify a grant application, past grants awarded, and such other matters as relevant to the grant program.

Grant applicants shall appear before the Grant Committee, or the Board, at a date and time scheduled for oral presentations.

The Grant Committee will consider the applications and evaluate each application after applicants' oral presentations. Evaluation criteria shall include requirements of GS 143B-1407, weighted priorities established by the Board and other criteria as necessary or proper. Following review and evaluation by the Grant Committee, staff shall prepare an action item for reporting out committee's deliberations including fiscal reviews, SME reports/advice, rationale for recommendation, and such other information as directed by the Grant Committee. PSAPs may not seek a grant when the PSAP has more than one active grant. Provided, however, that the Grant Committee may consider a grant application regardless of the foregoing if the PSAP has been unable to complete a grant due to force majeure conditions.

Items or costs identified on the Approved Use of Funds List for funding through the PSAP monthly distributions are not eligible for grant funding.

Grantees submitting applications for costs that were previously submitted but not funded may not receive priority scoring. Projects comprising multiple phases or otherwise segregated and submitted in multiple grant cycles may not receive priority scoring.

An applicant may not file more than one grant application in a grant cycle.

Grant funds shall not be used to purchase or provide goods or services to secondary PSAPs in excess of the secondary PSAP funding policy.

D) Grant Agreements

Grant agreements must be executed by the grantees and returned to the Executive Director with any necessary interlocal agreements or other necessary documentation within ninety (90) days of presentation to the grantee.

E) Grant Funding Modifications

Grantees seeking additional funding through their grant agreements must submit an application in a grant cycle. In the event a grantee submits a request for additional funding as an amendment to a grant agreement, the Board and the Executive Director shall refer the request to the Grant Committee. The 911 Board Staff will review all requests. The Staff may request such other and further information as deemed necessary to fully consider the request. PSAPs shall provide such information as requested pursuant to GS 143B-1406(f).

Grant applications presenting, or including, a funding reconsideration request shall be referred to the Executive Director and the Funding Committee.

F) Grant Termination, Suspension, Close out

PSAP representatives shall attend 911 Board meetings to present their requests, provide additional information, clarification, and support their requests. The Funding Committee



Grant Policy Approved Continued

shall act without delay in any action taken and shall make a recommendation to the 911 Board for action no later than the Board's May meeting.
The Executive Director will provide periodic reports on grantees' progress and funding.
Upon closing out a grant, any remaining funds allocated to the grant shall revert to the grant fund.

G) Grant Committee Membership

The Board Chair may appoint two or more Board members, and other persons as the Chair determines upon recommendation of a Board member or the Executive Director. The Executive Director may, upon request of the Grant Committee or at the direction of the Board Chair, identify one or more subject matter experts to assist the Grant Committee with review and evaluation of grant applications. In the absence of a Grant Committee, grant applications will be reviewed and evaluated by all members of the 911 Board

APPROVED BY NC 911 BOARD GRANT COMMITTEE

FY 2023 Grant Priorities

The NC 911 Board has established five (5) Priorities for the FY 2023 Grant Cycle:

Priority 1 - Regional Initiative with Focus on Primary PSAP Consolidations (Two or more PSAPs consolidated into one entity)

Priority 2 - CAD Data Interoperability – CAD Data Sharing, CAD to CAD, or multiple PSAP Shared/Hosted CAD.

Priority 3 - Replacing End of Life Equipment – Radio, CAD, and/or Recorder only.

Priority 4 – Cybersecurity

Priority 5 – Other



FY 2023 Grant Cycle **Tentative** Schedule

***TENTATIVE 2023 Grant Cycle Calendar Draft									
Milestone	Date	Day of Week	Days to Next Date						
Grant Workshop for PSAPs	3/24/2022	Thursday	7	Meeting Date for Grant Committee, Staff, and Potential Applicants					
Beginning of Grant Cycle - Application Posted to Website	3/31/2022	Thursday	61						
Grant Applications Due	5/31/2022	Tuesday	29						
Grant Committee Discussion	6/29/2022	Wednesday	16	Meeting Date for Grant Committee and Staff					
Grant Applications Presentation Day 1	7/15/2022	Friday	5	Meeting Date for Grant Committee, Staff, and Applicants					
Grant Applications Presentation Day 2 (Potential Hold - Need TBD)	7/20/2022	Wednesday	12	Meeting Date for Grant Committee, Staff, and Applicants					
Grant Committee Meeting - Review and Vote	8/1/2022	Monday	11	Meeting Date for Grant Committee and Staff					
Grant Committee Results to Board for Review prior to Board Meeting	8/12/2022	Friday	14						
Board Meeting - Vote on Grant Committee Recommendation	8/26/2022	Friday	38	Meeting Date for Board					
Results Notification and Grant Agreement to Applicants	10/3/2022	Monday	30						
Grant Acceptance Acknowledgement Due from PSAP	11/2/2022	Wednesday	62						
Final Date for all PSAP Agreements to be Executed (Per Individual Agreement Date Based on Return of Acknowledgement)	1/3/2023	Tuesday							
Key Timeframes	Calendar Days								
Days from Workshop to Applications Due	68								
Days from Beginning of Grant Cycle to Applications Due	61								
Days from Applications Due to Presentation Day 1 (Grant Comm/Staff Prep Time)	45								
Days from Presentation Day 2 to Grant Committee Review and Vote	12								
Days from Grant Committee Meeting to Recommendation to Board	11								
Days for Board to Pre-Review Recommendation Prior to Vote	14								
Days to Award Notifications and Grant Agreements to PSAPs	38								
Days to Receive Acceptance Acknowledgement from PSAPs	30								
Days for PSAPs to Execute Grant Agreement	92								

Grant Program Priority Abstract



FY 2023 PSAP Grant Program Priority Abstract

This abstract has been created to allow the PSAP an opportunity to select the intended priority and provide a brief description of the grant project prior to submission of the application. Submissions will be reviewed by 911 Board Staff, and if a selected priority does not match the project description, your Regional Coordinator will contact you to discuss the priority selection. The Grant Priority Abstract will be due by 11:59 p.m. on Thursday, April 14, and all submissions will receive a reply no later than Thursday, April 21.

Email with link will be sent to PSAP Point of Contact

Link will be open March 24, 12:00PM to April 15, 11:59PM



Abstract Example

FY 2023 PSAP Grant Program Priority Abstract

This abstract has been created to allow the PSAP an opportunity to select the intended priority and provide a brief description of the grant project prior to submission of the application. Submissions will be reviewed by 911 Board Staff, and if a selected priority does not match the project description, your Regional Coordinator will contact you to discuss the priority selection. The Grant Priority Abstract will be due by 11:59 p.m. on Thursday, April 14, and all submissions will receive a reply no later than Thursday, April 21.

* Required

General Information

1. Last Name *

2. First Name *

3. Agency *

4. Email Address *

5. Phone Number *

Next





FY 2023 PSAP Grant Program Priority Abstract

* Required

Grant Priorities

The FY 2023 PSAP Grant Program priorities are listed below. Please select the intended grant priority for your PSAP.

6. Grant Priorities *

- ☐ Priority 1 - Regional Initiative with focus on Primary PSAP Consolidations (two or more PSAPs consolidated into one entity).
- ☐ Priority 2 - CAD Data Interoperability - CAD Data Sharing, CAD to CAD, or multiple PSAP Shared/Hosted CAD.
- ☐ Priority 3 - Replacing End of Life Equipment - Radio, CAD, and/or Recorder Only.
- ☐ Priority 4 - Cybersecurity
- ☐ Priority 5 - Other

Back

Next



FY 2023 PSAP Grant Program Priority Abstract

* Required

Grant Application Synopsis

Please provide a brief synopsis of your grant application.

7. Grant Application Synopsis *

Enter your answer

Back

Submit



Grant Application

- ☐ General Information
- ☐ Tier Designation
- ☐ Workshop
- ☐ Miscellaneous Information
- ☐ Priorities
- ☐ Cost and Funding Sources
- ☐ Project Description
- ☐ **Due May 31, 2022, by 11:59PM**
- ☐ Confirm Submission within 24 Hours



North Carolina 911 Board Grant Application

IMPORTANT: Read grant application in its entirety. All information required in each section of this application must be included with the grant application. Applications will not be evaluated if any information requested in each section is omitted. There will be no request from staff to provide omitted information. It is the responsibility of applicant to ensure inclusion.

This is a competitive grant process. All applicants must answer all questions in the “General Information” section. Each PSAP/jurisdiction may only submit one Grant Application per cycle. Grant awards, if any, may include partial funding and other conditions as determined by the Board. Grant awards are not negotiable but may be declined if the applicant cannot perform the grant as awarded.

The FY 2023 Grant Application has been created in Microsoft Word for ease of completion. It is recommended you download this Application into Microsoft Word to enter, cut, paste, and edit as needed.

*****This Application is NOT compatible with iPad, Apple products or apps. It requires “Active X Interaction”. *****

There are no character limitations to the amount of data you can enter into a free text screen. Once the visible field is full, the screen will begin to scroll. Do not submit an application until you are sure you will not need to make any changes. Do not convert the application to a PDF format. Attachments must be submitted in either MS Word, MS Excel, or Adobe PDF format and reference which question (i.e., number) the attachment accompanies.

After an application has been completed and submitted, it may NOT be modified by the applicant. If there are questions after the submission, the applicant will be required to contact the Regional Coordinator to determine if modifications are possible.



North Carolina 911 Board Grant Application

This is a competitive grant process. All applicants must answer all questions in the “General Information” section. Each PSAP/jurisdiction may only submit one Grant Application per cycle. Grant awards, if any, may include partial funding and other conditions as determined by the Board. Grant awards are not negotiable but may be declined if the applicant cannot perform the grant as awarded.

Once completed, the application, along with any accompanying documents, must be emailed to 911comments@its.nc.gov . Applications will only be accepted via email. Any application received from the U. S. Postal Service, fax, or other media will NOT be accepted. The deadline for filing is 11:59 pm on Tuesday, May 31, 2022. NO APPLICATIONS WILL BE ACCEPTED AFTER THE DUE DATE. If you have any questions, please contact Pokey Harris at pokey.harris@nc.gov or 919-754-6621. You may also contact your Regional Coordinator.

Once you have submitted the application including all necessary attachments, you will receive a reply email within 24 hours advising the grant application has been received. If you DO NOT receive the confirmation email within 24 hours, contact Pokey Harris at pokey.harris@nc.gov or 919-754-6621. It is the responsibility of the applicant to verify receipt of the submission.



General Information

NC 911 Board Fiscal Year 2023 Grant Application

General Information

Applicant PSAP Name Choose an item.

Project Title

Project Director

Project Contact

Project Contact Title

Address

Phone

Email

NC 911 Board Fiscal Year 2023 Grant Application

FY 2023 Grant Program Tier Designation

The North Carolina Department of Commerce annually ranks the State's 100 counties based on economic well-being and assigns each a Tier designation. The 40 most distressed counties are designated as Tier 1, the next 40 as Tier 2, and the 20 least distressed as Tier 3. Please select your PSAP or group of PSAPs tier ranking based on the NC Department of Commerce current Tier Designation in the drop-down box (if you are involved in a multi-jurisdictional grant application and the jurisdictions have different Tier designations, use the lower Tier designation).

Choose an item.

FY 2023 Grant Program Workshop

Attendance at the FY 2023 PSAP Grant Program Workshop was held virtually on Thursday, March 24, 2022, and required for all grant applicants. If more than one PSAP/jurisdiction is participating in a joint/collaborative Application, all PSAP/jurisdictions involved were required to attend the workshop. Please list the name, title, and PSAP/jurisdiction of each attendee.

Click or tap here to enter text.



FY 2023 Grant Program Miscellaneous Information

1. Has the Revenue/Expenditure report for FY2021 been submitted and approved by the NC 911 Board Fiscal Staff for the applicant PSAP? *

☐ Yes ☐ No

**If you have not received approval for your FY2021 report, please e-mail Kristen Falco at kristen.falco@nc.gov (South Central and Eastern Region) or Sarah Templeton at sarah.templeton@nc.gov (North Central and Western Region) and copy your Regional Coordinator no later than April 8, 2022, to arrange a date and time for a review appointment. Please include three (3) dates and times you are available to meet via phone and/or Microsoft Teams Meeting. Please keep in mind that review appointments will be on a first-come, first-served basis. Staff will coordinate with you working briskly and diligently to ensure the report is finalized by May 15, 2022.*

2. What is the date of your approved backup plan?

Click or tap here to enter text.

3. Have you revised your backup plan since migration to the ESInet?

Click or tap here to enter text.

4. What is the date of the last activation and/or test of your backup plan? If you have not tested your approved backup plan, please explain why.

Click or tap here to enter text.

FY 2023 Grant Program Priorities

The NC 911 Board has established five (5) Priorities for the FY 2023 Grant Cycle:

1. Priority 1 - Regional Initiative with Focus on Primary PSAP Consolidations (Two or more PSAPs consolidated into one entity.)
2. Priority 2 - CAD Data Interoperability – CAD Data Sharing, CAD to CAD, or multiple PSAP Shared/Hosted CAD.
3. Priority 3 - Replacing End of Life Equipment – Radio, CAD, and/or Recorder only.
4. Priority 4 - Cybersecurity
5. Priority 5 - Other

Please indicate the Priority that reflects your grant request. In the “Project Description” section on page (6) six, you will provide details of your project. The priority selection here and on page (6) six must match.

Choose an item.

FY 2023 Grant Program Project Cost and Funding Sources

Please use this table to summarize the project costs and sources of funds:

Total Project Cost	Click or tap here to enter text.
General Funds Provided by the PSAP Applicant(s)	Click or tap here to enter text.
911 Fund Balance to be Applied to this Project (911 Eligible Expenses)	Click or tap here to enter text.
911 Annual Distribution to be Applied to this Project (911 Eligible Expenses)	Click or tap here to enter text.
Potential Amount via Funding Reconsideration (911 Eligible Expenses)	Click or tap here to enter text.
Amount Requested via 2022 PSAP Grant Application (Non-Eligible Expenses)	Click or tap here to enter text.
Balance Remaining (Should be Zero)	Click or tap here to enter text.

*The above referenced project cost and sources of funds must clearly identify the complete funding of the project. The applicant must detail how the funds will be utilized in the project overview, which needs to be completed in the appropriate grant priority section. Failure to provide the foregoing information may result in disqualification of the application from further consideration or assignment of a different priority (if the applicant does not adequately support its selected priority).



Project Description

1. Project Overview

- A. Provide a complete and succinct overview of the project. Include all PSAPs that will participate in the project, the timeline and implementation plan.

Click or tap here to enter text.

- B. Specifically describe how the project will improve 911 services to the communities served.

Click or tap here to enter text.

- C. Describe how the project will leverage the Statewide ESInet, collaborative continuity planning, and emerging Next Generation 911 technologies.

Click or tap here to enter text.

- D. Provide evidence that clearly identifies Interlocal Agreements (ILAs) between all participating jurisdictions, indicating each jurisdiction's responsibilities relating to the project, how the jurisdictions and PSAPs will collaborate, and how resources will be allocated or shared. In lieu of ILAs, letters of intent may be submitted as a part of the grant application. ILAs will be required prior to the Board entering into a grant contract for any consolidation or colocation.

Click or tap here to enter text.

2. Fiscal Overview

- A. How will this project improve the fiscal efficiencies of all participating jurisdictions?

Click or tap here to enter text.

- B. What will be the financial commitment from the participating jurisdictions to ensure the success of the project? Please include information about the emergency telephone system fund and general funds budgeted for the project or for the PSAP operations and expenses.

Click or tap here to enter text.

- C. Describe the sustainability of the project. If the project will have ongoing expenses, such as monthly or annual recurring charges, identify how the project will be sustained in the future without additional 911 Grant Program funding. Note that costs funded through a grant are not eligible 911 expenses and will not be funded through the monthly distributions to PSAPs (see the attached Grant Policy). Ineligible expenses will be the responsibility of the participating jurisdictions.

Click or tap here to enter text.

*All eligibility submissions related to this grant project are due to the PSAP Eligibility email PSAPEligibilityRequest@nc.gov by May 1, 2022. All eligibility submissions will be reviewed on a first come, first serve basis. Please keep in mind, due to anticipated interest in the grant program, Board staff time will be limited to assist with the review. To expedite the review of your eligibility request, we recommend you perform your initial review providing comments and questions. This will assist in a timelier review of your eligibility inquiry. **There must be a detailed list of eligible and non-eligible expenditures. Applications will not be evaluated if this information is omitted.***

3. Organizational Management and Operational Overview

- A. How will daily operations change with this project?

Click or tap here to enter text.

- B. Who will be the managing entity, how will operational decisions be made, and how will the organizational structure and staffing change? Include the number of seats (console positions) and how many have been approved by the Board. Any potential increase in approved seat count is not part of the grant application process. This requires adherence to the funding position policy and submission process.

Click or tap here to enter text.

- C. Please provide a copy of your PSAP(s) long-term or strategic technology plan and identify how the project fits within it. This plan is required for consideration of your Grant Application.

Click or tap here to enter text.



4. Project Costs and Documentation

- A. Provide an overall project budget by inserting it here.

Click or tap here to enter text.

- B. Provide a detailed list of each expenditure in the project with its cost, if the cost is one-time or recurring, and why each is needed. Include any equipment to be reused and equipment or other items to be purchased. Must be inserted here or included with the grant application.

Click or tap here to enter text.

- C. How will you ensure all old and new equipment/software/infrastructure will be compatible? If equipment is end-of-life, provide documentation from the vendor validating the status.

Click or tap here to enter text.

- D. Identify cost categories using the table in the Grant Funding and Project Cost section.

Click or tap here to enter text.

- E. Provide detailed quote(s) including itemized costs/pricing, scopes of work, and any applicable diagrams. (i.e., radio and furniture diagrams). Ensure this information is included with the grant application.

Click or tap here to enter text.

5. Project Oversight

- A. Identify the project manager and/or review panel, including names (if known) and roles, as they apply to the project.

Click or tap here to enter text.

- B. Explain in detail how the manager and/or review panel will provide project structure and perform project oversight, including budget management.

Click or tap here to enter text.

- C. Explain how the project will be completed by identifying the project goals, objectives, timeline, benchmarks, and deliverables, noting any ramifications if they are not met.

Click or tap here to enter text.

For reference, please see the policies below.

NC 911 Board Grant Policy

PSAP grants are authorized by G.S. 143B-1407(c) and require a PSAP Grant Agreement with the 911 Board. Funding reconsiderations may be considered by the NC 911 Board pursuant to GS 143B-1406(a)(4) and the Board's policies regarding funding reconsiderations.

A) Grant Priorities

The Board may establish one or more priorities to be utilized in evaluating and awarding grants. Priorities shall be established not less than sixty (60) days in advance of advertising grant availability. The Grant Committee shall establish weightings for priorities, if any, established by the Board. The Staff shall identify those weightings in the notice of grant opportunities. Unless otherwise provided by law, the Board may identify a sum or a percentage of revenues to fund grants together with funding priorities. The Grant Committee shall recommend an allocation of available funds for grants after evaluating grant applications.

B) Grant Cycles

The Board may establish one or more grant cycles in each fiscal year. The earliest may occur following notice of the 911 Board's proposed funding in December of each year. In establishing a grant cycle, the Board shall advertise grant availability, and operate the grant program in a manner that leverages local government budgetary processes and available funds. In the first quarter of the Board's fiscal year, the Board may allocate funds for grants as authorized by GS 143B-1405(c) (from CMRS allocations) and GS 143B-1406(b) (from PSAP allocations).

Grant cycles will be advertised as required by GS 143B-1407 and the Board's Rules. Applications shall be due no later than 90 days from the first day of the grant cycle, unless otherwise established by the Board.

Board staff will conduct a grant application process workshop which may be attended in person, subject to available meeting space, or electronically. Staff will review the application form, the priorities established by the Board, conduct a question and answer session, and identify submission requirements such as interlocal agreements, or similar activities pertinent to the grant process. Staff may seek clarification of any cost, price or element presented by an applicant. Clarifications, if any, will be made in writing.

C) Grant Review and Evaluation

The Board's staff will review all grant applications prior to evaluation. Staff shall confer with grant committee regarding need for subject matter experts (SMEs) and take action to secure such services or other action as directed by the Executive Director. Staff shall advise the Grant Committee regarding funding reconsiderations and grant funding, any impact upon a grant applicant's future funding arising from the applicant's request, communications between staff and an applicant to clarify a grant application, past grants awarded, and such other matters as relevant to the grant program.

Effective Date: 3 March 2021

NC 911 Board Grant Policy • Page 1 of 3



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The Grant Committee will consider the applications and evaluate each application after applicants' oral presentations. Evaluation criteria shall include requirements of GS 143B-1407, weighted priorities established by the Board and other criteria as necessary or proper. Following review and evaluation by the Grant Committee, staff shall prepare an action item for reporting out committee's deliberations including fiscal reviews, SME reports/advice, rationale for recommendation, and such other information as directed by the Grant Committee. PSAPs may not seek a grant when the PSAP has more than one active grant. Provided, however, that the Grant Committee may consider a grant application regardless of the foregoing if the PSAP has been unable to complete a grant due to force majeure conditions.

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Grant applications presenting, or including, a funding reconsideration request shall be referred to the Executive Director and the Funding Committee.

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PSAP representatives shall attend 911 Board meetings to present their requests, provide additional information, clarification, and support their requests. The Funding Committee

shall act without delay in any action taken and shall make a recommendation to the 911 Board for action no later than the Board's May meeting. The Executive Director will provide periodic reports on grantees' progress and funding. Upon closing out a grant, any remaining funds allocated to the grant shall revert to the grant fund.

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Consolidation Policy

Definitions:

PSAP consolidation means the management of all 911 Call Taking performed by two or more PSAPs within a defined geographical area in a single primary PSAP organization having responsibility for all Call Taking in the combined 911 service area.

A co-location of PSAPs means the sharing of physical facilities and may include sharing infrastructure for Call Taking such as: CAD, 911 answering positions, radio consoles, and logging recorders while the PSAPs are managed by separate authorities.

Statutes & Principles:

Call Taking: the act of processing a 911 call for emergency assistance by a primary PSAP, including the use of 911 system equipment, call classification, location of a caller, determination of the appropriate response level for emergency responders, and dispatching 911 call information to the appropriate responder. GS 143B-1400(7)

Primary PSAP: the first point of reception of a 911 call by a PSAP. GS 143B-1400(23)

PSAP: a PSAP receives an incoming 911 call and dispatches "appropriate agencies" to respond to the call. GS 143B-1400(25)

The Board has a policy to fund secondary PSAPs in accordance with its statute. That policy is based upon transferring a 911 call to complete the call taking process, where the secondary PSAP acts as an extension of the primary PSAP.

Effective date: 18 May 2018

Grant Evaluation Process

- ❑ Grant Committee Initial Review
- ❑ Applicant Presentations
- ❑ Grant Committee 2nd Review/Recommendations
- ❑ Recommendations to Board for Review

Notification & Agreement Process

- ☐ Board Vote on Committee Recommendations
- ☐ Notifications to Grant Applicants
- ☐ Grant Acceptance from PSAP
- ☐ Grant Agreements Executed
 - Project Timeline and Budget within 60 days
 - Monthly Report

Grant Reporting

- ❑ Monthly Report per Agreement
 - Others as Requested (In person presentation)

- ❑ Upon completion of the signed Grant Agreement, each grantee will be required to attend a Grant Reporting and Reimbursement Workshop.
 - January 2023 TBD

***??? Questions ???
and
Closing Comments***

Let's Connect!



@NCDIT
@BroadbandIO
@ncicenter



NCDIT



@NCDIT



**NC Department
of Information
Technology**



NC DIT

it.nc.gov





BRUNSWICK COUNTY

Grant Application Evaluation Form

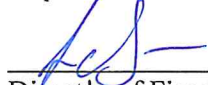
Lead Department: Sheriff's Office		Date: 5/4/22	
Department Head: Sheriff Ingram		Department Contact for Grant: Elizabeth Bynum	
Co-Applicants / Other Participating Departments/Agencies/Community Organizations: N/A			
Grant Title: North Carolina 911 Board Grant Application PSAP Grant Fiscal Year 2023			
Funding Organization: North Carolina 911 Board			
Grant Period/Term: TBD - January 1	Grant Amount: \$ 238,721.50	<input checked="" type="checkbox"/> New Grant <input type="checkbox"/> Recurring Grant Multi-Year Grant? <input type="checkbox"/> Yes <input type="checkbox"/> No	
Matching Funds? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	If Yes, Amount: \$	<input type="checkbox"/> In Kind _____ <input type="checkbox"/> Cash _____ <input type="checkbox"/> Other _____	
Describe how match will be met. Project application has area for agencies to input General Funds to assist with the overall project, but does not mandate a percentage match. We're prepared to ask for 100% funding by granting organization.			
Are matching funds in the current budget or does the match require additional funding? Please explain. <input type="checkbox"/> Available <input type="checkbox"/> Additional Needed <input checked="" type="checkbox"/> N/A- No matching funds required/requested			
Briefly describe the purpose of the grant. Provide funding to PSAPs in North Carolina to purchase items deemed ineligible for funding by NC 911 Board budget.			
Program Duplication / Cost Recovery			
Will this project in any way duplicate or compete with another service or program provided by Brunswick County, another local agency or community organization?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Possibly	
Will this grant provide support for a mandated service?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Can we capitalize on this funding to meet current and/or future equipment or facility needs?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Will this grant result in supplanting? <i>Supplanting occurs when a state, local, or Tribal Government reduces state, local, or tribal funds for an activity specifically because federal funds are available (or expected to be available) to fund that same activity.</i>		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

Additional Grant Considerations	
Can the scope of work be completed within grant time frame allotted?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Possibly
Can the requirements of this grant be met with current staffing levels?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Possibly
Will new positions be requested (or expiring grant funded positions extended)?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If Yes, how many new positions will be funded by the grant?	0 new positions
How many existing positions will be funded by the grant?	0 existing positions
Will the grant create a program or require any County commitment for funding after grant funding ends?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Will the grant contain subcontracts/sub awards or contractual services? If Yes, please explain:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Description of items or services to be purchased with funds: Replace existing radio consolettes in the primary 911 Center. These items serve as radio backups when the primary radio system, VIPER, goes down. Current consolettes are approx. 11 years old.	
Will any items purchased with grant funds revert back to the granting agency?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, explain
Is funding received in advance or on a reimbursement basis?	<input type="checkbox"/> In Advance <input checked="" type="checkbox"/> Reimbursement

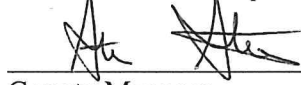
I have read, and am familiar with Brunswick County's Grant Policy. I acknowledge that as the Department Head, I am agreeing to be responsible for the administration of this grant and will ensure all requirements are fully met in a timely manner.

Elizabeth Bynum Digitally signed by Elizabeth Bynum
Date: 2022.05.04 13:34:55 -04'00'

Department Head Signature



Director of Fiscal Operations



County Manager

Date

5/4/22

Date

5/5/22

Date

- ☐ Approved by County Manager
☐ Requires BOCC (Agenda Item Needed)



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 13.

From: Tax Admin - May 2022 Releases
Jeffery Niebauer

Issue/Action Requested:

Request that the Board of Commissioners approve the May 2022 releases.

Background/Purpose of Request:

Approval of the tax releases for May 2022. A summary of the releases is listed below.

County real property release value \$1,409,256 (16 releases)

County personal property release value \$64,825 (13 releases)

County VTS May 2022 release value \$212,369 (14 releases)

Smithville VTS May 2022 release value \$27,993 (1 release)

Boiling Spring Lakes VTS May 2022 release value \$1,513 (1 release)

Leland VTS May 2022 release value \$84,242 (4 releases)

Shallotte VTS May 2022 release value \$10,117 (1 release)

Southport VTS May 2022 release value \$27,993 (1 release)

For information purposes only

Northwest fire district \$600 (6 releases)

Tri-Beach fire district \$1,141.25 (10 releases)

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners approve the May 2022 releases.

ATTACHMENTS:

Description

- ☐ Tax Releases May 2022
- ☐ Motor Vehicle Releases (VTS) May 2022 Processed April 2022 (NCDMV Tax & Tag)
- ☐ Fire Fee Releases

Tax Releases for May 2022

REAL RELEASES

Release Number	Release Date	Tax Payer Name	Bill Number (Year)	Account Number	City	Parcel Number	Township	Amount Released	Value Released	Release Reason
048539	4/13/2022	CRANFORD ALTRESHA	032292 (2016)	10818430		010JE089 B	NORTHWEST	\$393.87-C	\$81,210.00	Clerical Error/DE Error
048540	4/13/2022	CRANFORD ALTRESHA	032176 (2015)	10818430		010JE089 B	NORTHWEST	\$393.87-C	\$81,210.00	Clerical Error/DE Error
048541	4/13/2022	CRANFORD ALTRESHA	031346 (2014)	10818430		010JE089 B	NORTHWEST	\$394.94-C	\$89,252.00	Clerical Error/DE Error
048542	4/13/2022	CRANFORD ALTRESHA	031480 (2013)	10818430		010JE089 B	NORTHWEST	\$394.94-C	\$89,252.00	Clerical Error/DE Error
048543	4/13/2022	CRANFORD ALTRESHA	029320 (2012)	10818430		010JE089 B	NORTHWEST	\$394.94-C	\$89,252.00	Clerical Error/DE Error
048544	4/13/2022	CRANFORD ALTRESHA	029143 (2011)	10818430		010JE089 B	NORTHWEST	\$394.94-C	\$89,252.00	Clerical Error/DE Error
048572	5/3/2022	HELTON ALEX	061424 (2016)	52534240		2000000304A	LOCKWOOD FOLLY	\$415.06-C	\$85,580.00	Clerical Error/DE Error
048574	5/3/2022	HELTON ALEX	060913 (2015)	52534240		2000000304A	LOCKWOOD FOLLY	\$415.06-C	\$85,580.00	Clerical Error/DE Error
048576	5/3/2022	HELTON ALEX	060190 (2014)	52534240		2000000304A	LOCKWOOD FOLLY	\$402.33-C	\$90,922.00	Clerical Error/DE Error
048578	5/3/2022	HELTON ALEX	059827 (2013)	52534240		2000000304A	LOCKWOOD FOLLY	\$402.33-C	\$90,922.00	Clerical Error/DE Error
048580	5/3/2022	HELTON ALEX	055869 (2012)	52534240		2000000304A	LOCKWOOD FOLLY	\$402.33-C	\$90,922.00	Clerical Error/DE Error
048582	5/3/2022	HELTON ALEX	055642 (2011)	52534240		2000000304A	LOCKWOOD FOLLY	\$402.33-C	\$90,922.00	Clerical Error/DE Error

Tax Releases for May 2022

PERSONAL RELEASES

Release Number	Release Date	Tax Payer Name	Bill Number (Year)	Account Number	City	Parcel Number	Township	Amount Released	Value Released	Release Reason
048551	4/28/2022	BURTON SHELLEY KYE	301959 (2021)	80186282		0830000111	TOWN CREEK	\$24.95-C \$2.50-LL	\$5,144.00	Duplicate Listing
048552	4/28/2022	BROWN NORRIS EUGENE ETUX BROW ANNETTE DENISE	301927 (2021)	80086165		1380001102	LOCKWOOD FOLLY	\$24.11-C \$2.41-LL	\$4,972.00	Did Not Own January 1
048553	4/28/2022	DEMARCO FRANK STEVEN	302109 (2021)	80094293		NULL	SHALLOTTE	\$100.42-C \$10.04-LL	\$20,706.00	Did Not Own January 1
048554	4/28/2022	BARBOUR EZRA F	106696 (2021)	80007730	OCEAN ISLE BEACH	2440N032	SHALLOTTE	\$7.72-C \$0.77-LL	\$1,591.00	Did Not Own January 1
048555	4/28/2022	KEFFEL ALAN	302425 (2021)	53250996		216IA011	LOCKWOOD FOLLY	\$9.98-C \$1.00-LL	\$2,058.00	Did Not Own January 1
048556	4/28/2022	DANIELS JOHNNIE THOMAS	302195 (2015)	80008817		NULL	TOWN CREEK	\$4.35-C \$0.43-LL	\$896.00	Did Not Own January 1
048557	4/28/2022	DANIELS JOHNNIE THOMAS	302746 (2014)	80008817		NULL	TOWN CREEK	\$4.17-C \$0.42-LL	\$943.00	Did Not Own January 1
048558	4/28/2022	PRIDGEN HAROLD NICHOLAS	112920 (2017)	23303640		NULL	TOWN CREEK	\$20.31-C	\$4,188.00	Incorrect Owner/Taxpayer Name
048559	4/28/2022	PRIDGEN HAROLD NICHOLAS	300955 (2016)	23303640		NULL	TOWN CREEK	\$31.38-C \$2.14-LL	\$4,408.00	Incorrect Owner/Taxpayer Name
048560	4/28/2022	PRIDGEN HAROLD NICHOLAS	304278 (2015)	23303640		NULL	TOWN CREEK	\$22.50-C \$2.25-LL	\$4,640.00	Incorrect Owner/Taxpayer Name
048561	4/28/2022	PRIDGEN HAROLD NICHOLAS	304141 (2014)	23303640		NULL	TOWN CREEK	\$21.78-C \$2.18-LL	\$4,921.00	Incorrect Owner/Taxpayer Name
048562	4/28/2022	PRIDGEN HAROLD NICHOLAS	107316 (2013)	23303640		NULL	TOWN CREEK	\$22.92-C	\$5,180.00	Incorrect Owner/Taxpayer Name
048563	4/28/2022	CARTER CAROLYN STUBBS	024268 (2017)	80050271		16100013	WACCAMAW	\$25.11-C	\$5,178.00	Did Not Own January 1

Tax Releases for May 2022

Appraisal RELEASES

Release Number	Release Date	Tax Payer Name	Bill Number (Year)	Account Number	City	Parcel Number	Township	Amount Released	Value Released	Release Reason
048564	5/3/2022	HELTON ALEX	63198 (2020)	52534240	Brunswick County	2000000304A		\$445.76-C	\$91,910.00	Improvement removed from property
048566	5/3/2022	HELTON ALEX	62537 (2019)	52534240	Brunswick County	2000000304A		\$445.76-C	\$91,910.00	Improvement removed from property
048568	5/3/2022	HELTON ALEX	61667 (2018)	52534240	Brunswick County	2000000304A		\$415.06-C	\$85,580.00	Improvement removed from property
048570	5/3/2022	HELTON ALEX	62665 (2017)	52534240	Brunswick County	2000000304A		\$415.06-C	\$85,580.00	Improvement removed from property

Release Category Codes

Release Code Release Type

BHI	BALD HEAD ISLAND
BEL	BELVILLE
BSL	BOILING SPRING LAKES
BOL	BOLIVIA
CLF	C LIEN FEE
CALLL	CALABASH LATE LIST
CSLL	CAROLINA SHORES LATE LIST
CASLL	CASWELL BEACH LATE LIST
FF	FIRE FEE
HBLL	HOLDEN BEACH LATE LIST
LL	LATE LIST PENALTY
LEL	LELAND
LB	LONG BEACH
NAV	NAVASSA
NW	NORTHWEST
OI	OAK ISLAND
OIB	OCEAN ISLE BEACH
PL02	OFF PREMISES MALT

Release Code Release Type

BHILL	BALH HEAD ISLAND LATE LIST
BELLL	BELVILLE LATE LIST
BSLLL	BOILING SPRING LAKES LATE LIST
BOLLL	BOLIVIA LATE LIST
CAL	CALABASH
CS	CAROLINA SHORES
CAS	CASWELL BEACH
C	COUNTY
HB	HOLDEN BEACH
INT	INTEREST
LSM	LATE LIST SMITHVILLE
LELLL	LELAND LATE LIST
LBLL	LONG BEACH LATE LIST
NAVLL	NAVASSA LATE LIST
NWLL	NORTHWEST LATE LIST
OILL	OAK ISLAND LATE LIST
OIBLL	OCEAN ISLE BEACH LATE LIST
PL04	OFF PREMISES WINE

Release Category Codes

Release Code	Release Type
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PL01	ON PREMISES MALT
SAD24	SAD 24
SAD27	SAD 27
SC	SANDY CREEK
SBSD	SE BRUNSWICK SAN DIST
SHALL	SHALLOTTE LATE LIST
SP	SOUTHPORT
SAD	SPECIAL ASSESSMENT DISTRICT
SJLL	ST JAMES LATE LIST
SBLL	SUNSET BEACH LATE LIST
VAR	VARNAMTOWN
YP	YAUPON BEACH

Release Code	Release Type
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PL03	ON PREMISES WINE
SAD25	SAD 25
SAD28	SAD 28
SCLL	SANDY CREEK LATE LIST
SHA	SHALLOTTE
SM	SMITHVILLE HOSPITAL
SPLL	SOUTHPORT LATE LIST
SJ	ST JAMES
SB	SUNSET BEACH
T	TOTAL TAX
VARLL	VARNAMTOWN LATE LIST
YPLLL	YAUPON BEACH LAST LIST

VTS RELEASES PROCESSED APRIL 2022

<u>Adjustment #</u>	<u>Abstract #</u>	<u>Name-Last, First, Middle</u>	<u>Tag #</u>	<u>Year</u>	<u>Make</u>	<u>B-VAL</u>	<u>New Value</u>	<u>Diff.</u>	<u>City</u>	<u>Twp.</u>	<u>Override %</u>	<u>Override Value</u>	<u>Override Status</u>	<u>Acquisition Cost</u>	<u>Acquisition Year</u>	<u>Dep Sch</u>	<u>Exempt Type</u>	<u>Notes</u>	<u>Date</u>	<u>Code</u>	<u>Code Description</u>
1128248	65490914	HANKINS, KAYLON DELANE	FCS2886	2012	HONDA	7,450	5,513	1,937										NC INSPECTION 204,174 MILES	03/30/22	12	High Mileage/Condition
1127152	60674837	TALBERT, JAROD CALE	CM633991	2013	CAON	5,007	567	4,440				567						OVERVALUED 5X8 TRAILER	03/30/22	15	TEC Value Issue
1130040	60388409	CAROLINA LAND SERVICES	KM3922	2002	GMC	37,991	9,998	27,993	21	3				39,990	2003	B20		BOS 2003=\$39,990-DEP	04/05/22	1	Adjusted per Purchase Price
1132862	46807255	BEST, ROBERTA SHARON	BEST2	2011	DOD	6,250	4,737	1,513	20									221,294 VISUALLY INSPECTED BY A. SPENCER	04/18/22	12	High Mileage/Condition
1132809	60270733	FARRELL, JAMES PATRICK	TPK4627	2021	MINNI	46,040	30,498	15,542						32,103	2021	B20		BOS 2021=\$32103	04/18/22	1	Adjusted per Purchase Price
1128459	64318330	BAKER, STEPHAN ALLAN	TFM9599	2020	HONDA	25,811	-	25,811									MILITARY	HOR- AZ ETS-301031	04/18/22	4	Military Exempt
1132881	60982521	CARLYLE, ANN	KS5201	2020	GMC	50,532	41,623	8,909	31			41,623						ADJ PER KBB (HIGHER THAN NADA & TEC)	04/19/22	20	Appealed value
1133417	65967011	WERNICKE, MATTHEW S	RDJ9816	2019	NISS	25,998	-	25,998	31								MILITARY	HOR- NJ	04/25/22	4	Military Exempt
1133372	64302670	ROPKE, BRADLEY	HMX2071	2021	FORD	43,250	-	43,250	31								MILITARY	HOR- HO	04/25/22	4	Military Exempt
1134040	65450439	KOONCE, TERRY BRADFORD	78384	1963	CHEV	10,600	500	10,100				500	PERM					APPLICATION ATTACHED	04/25/22	19	Antique Value Approved
1134048	66058902	BARKER, MATTHEW SHANE	CN95164	2020	CHNZ	11,020	903	10,117	22			903						OVERVALED 9' MOTORCYCLE TRAILER	04/25/22	15	TEC Value Issue
1134054	65525967	MCDUFFIE, THOMAS MICHAEL	79020	1932	FORD	21,800	500	21,300				500	PERM					APPLICATION ATTACHED	04/25/22	19	Antique Value Approved
1134059	65401734	WEIL, DENNIS L	KAD5072	2022	MAZDA	40,200	34,115	6,085	31					34,115	2022			BOS 2022=\$34115	04/25/22	1	Adjusted per Purchase Price
1134125	60147677	HARMON, JOHN GOODWIN	CM93635	2019	HOME	10,317	943	9,374				943						OVERVALUED 10' TRAILER	04/25/22	15	TEC Value Issue

MAY 2022 FIRE FEE RELEASES

Release Number	Release Date	Tax Payer Name	Bill Number (Year)	Account Number	City	Parcel Number	Township	Amount Released	Value Released	Release Reason
048545	4/13/2022	CRANFORD ALTRESHA	032292 (2016)	10818430		010JE089 B	NORTHWEST	\$100.00-NWF	\$0.00	Clerical Error/DE Error
048546	4/13/2022	CRANFORD ALTRESHA	032176 (2015)	10818430		010JE089 B	NORTHWEST	\$100.00-NWF	\$0.00	Clerical Error/DE Error
048547	4/13/2022	CRANFORD ALTRESHA	031346 (2014)	10818430		010JE089 B	NORTHWEST	\$100.00-NWF	\$0.00	Clerical Error/DE Error
048548	4/13/2022	CRANFORD ALTRESHA	031480 (2013)	10818430		010JE089 B	NORTHWEST	\$100.00-NWF	\$0.00	Clerical Error/DE Error
048549	4/13/2022	CRANFORD ALTRESHA	029320 (2012)	10818430		010JE089 B	NORTHWEST	\$100.00-NWF	\$0.00	Clerical Error/DE Error
048550	4/13/2022	CRANFORD ALTRESHA	029143 (2011)	10818430		010JE089 B	NORTHWEST	\$100.00-NWF	\$0.00	Clerical Error/DE Error
048565	5/3/2022	HELTON ALEX	63198 (2020)	52534240	Brunswick County	2000000304A		\$143.75-TRIF	\$91,910.00	Improvement removed from property
048567	5/3/2022	HELTON ALEX	62537 (2019)	52534240	Brunswick County	2000000304A		\$143.75-TRIF	\$91,910.00	Improvement removed from property
048569	5/3/2022	HELTON ALEX	61667 (2018)	52534240	Brunswick County	2000000304A		\$143.75-TRIF	\$85,580.00	Improvement removed from property
048571	5/3/2022	HELTON ALEX	62665 (2017)	52534240	Brunswick County	2000000304A		\$125.00-TRIF	\$85,580.00	Improvement removed from property
048573	5/3/2022	HELTON ALEX	061424 (2016)	52534240		2000000304A	LOCKWOOD FOLLY	\$100.00-TRIF	\$0.00	Clerical Error/DE Error
048575	5/3/2022	HELTON ALEX	060913 (2015)	52534240		2000000304A	LOCKWOOD FOLLY	\$100.00-TRIF	\$0.00	Clerical Error/DE Error
048577	5/3/2022	HELTON ALEX	060190 (2014)	52534240		2000000304A	LOCKWOOD FOLLY	\$100.00-TRIF	\$0.00	Clerical Error/DE Error
048579	5/3/2022	HELTON ALEX	059827 (2013)	52534240		2000000304A	LOCKWOOD FOLLY	\$100.00-TRIF	\$0.00	Clerical Error/DE Error
048581	5/3/2022	HELTON ALEX	055869 (2012)	52534240		2000000304A	LOCKWOOD FOLLY	\$100.00-TRIF	\$0.00	Clerical Error/DE Error

MAY 2022
FIRE FEE RELEASES

Release Number	Release Date	Tax Payer Name	Bill Number (Year)	Account Number	City	Parcel Number	Township	Amount Released	Value Released	Release Reason
048583	5/3/2022	HELTON ALEX	055642 (2011)	52534240		2000000304A	LOCKWOOD FOLLY	\$85.00-TRIF	\$0.00	Clerical Error/DE Error

Release Category Codes

Release Code Release Type

BHI	BALD HEAD ISLAND
BEL	BELVILLE
BSL	BOILING SPRING LAKES
BOL	BOLIVIA
CLF	C LIEN FEE
CALLL	CALABASH LATE LIST
CSLL	CAROLINA SHORES LATE LIST
CASLL	CASWELL BEACH LATE LIST
FF	FIRE FEE
HBLL	HOLDEN BEACH LATE LIST
LL	LATE LIST PENALTY
LEL	LELAND
LB	LONG BEACH
NAV	NAVASSA
NW	NORTHWEST
OI	OAK ISLAND
OIB	OCEAN ISLE BEACH
PL02	OFF PREMISES MALT

Release Code Release Type

BHILL	BALH HEAD ISLAND LATE LIST
BELL	BELVILLE LATE LIST
BSLLL	BOILING SPRING LAKES LATE LIST
BOLLL	BOLIVIA LATE LIST
CAL	CALABASH
CS	CAROLINA SHORES
CAS	CASWELL BEACH
C	COUNTY
HB	HOLDEN BEACH
INT	INTEREST
LSM	LATE LIST SMITHVILLE
LELLL	LELAND LATE LIST
LBLL	LONG BEACH LATE LIST
NAVLL	NAVASSA LATE LIST
NWLL	NORTHWEST LATE LIST
OILL	OAK ISLAND LATE LIST
OIBLL	OCEAN ISLE BEACH LATE LIST
PL04	OFF PREMISES WINE

Release Category Codes

Release Code	Release Type
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PL01	ON PREMISES MALT
SAD24	SAD 24
SAD27	SAD 27
SC	SANDY CREEK
SBSD	SE BRUNSWICK SAN DIST
SHALL	SHALLOTTE LATE LIST
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SAD	SPECIAL ASSESSMENT DISTRICT
SJLL	ST JAMES LATE LIST
SBLL	SUNSET BEACH LATE LIST
VAR	VARNAMTOWN
YP	YAUPON BEACH

Release Code	Release Type
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PL03	ON PREMISES WINE
SAD25	SAD 25
SAD28	SAD 28
SCLL	SANDY CREEK LATE LIST
SHA	SHALLOTTE
SM	SMITHVILLE HOSPITAL
SPLL	SOUTHPORT LATE LIST
SJ	ST JAMES
SB	SUNSET BEACH
T	TOTAL TAX
VARLL	VARNAMTOWN LATE LIST
YPLLL	YAUPON BEACH LAST LIST



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # V. - 14.

From:
John Nichols, P.E.

Utilities - Grinder Installation Crew Budget Request (John Nichols, PE - Director of Public Utilities)

Issue/Action Requested:

Request that the Board of Commissioners approve staffing and equipment request for an additional grinder tank installation crew. Expenditures dependent upon compliance with applicable procurement and contracting requirements.

Background/Purpose of Request:

Grinder installation requests have been increasing significantly each year due to ongoing exponential growth within the County. Grinder tanks are used at individual residences in areas served by low pressure sewer collections systems. Grinder installation requests are outpacing the current installation rate. There are currently 218 grinder tank installation work orders, creating a 15-week lead time for these requests to be completed.

An additional installation crew (staff, equipment, materials) is needed to keep up with the requests and has been included in the FY 23 budget request. However, it is recommended that staff be permitted to begin filling these positions and acquiring needed equipment and materials in advance of the new fiscal year so that the crew may be available as soon as possible to limit the growth of the already extensive lead time.

Four new positions are being requested (three Mechanics and one Construction Supervisor), along with equipment (two vehicles, an excavator, and trailer - \$350,000), and \$200,000 in materials for the purchase of grinder basin packages and piping.

Staff recommends approval of additional staff, materials, and equipment to facilitate the installation of sewer grinder tanks.

Fiscal Impact:

Budget Amendment Required, Reviewed By Director of Fiscal Operations

Budget amendment appropriates \$30,000 of grinder pump maintenance fees and \$467,000 of wastewater retail sales for grinder pump crew prior to FY23 budget.

Approved By County Attorney:

Yes

Advisory Board Recommendation:

Not Applicable.

County Manager's Recommendation:

Recommend that the Board of Commissioners approve staffing and equipment request for an additional grinder tank installation crew. Expenditures dependent upon compliance with applicable procurement and contracting requirements.

ATTACHMENTS:

Description

- ▣ Utilities - Budget Request Details - Attach 1
- ▣ Budget Amendment

Position	Number	Amount		Totals
Mechanic I	3	\$	38,414 FTE	\$115,242
Construction Supervisor	1	\$	56,755 FTE	\$56,755
Sub-Total				\$171,997

Equipment	Number	Amount		Totals
Mid-Size Excavator	1	\$	75,000 EACH	\$75,000
Ford F-550	1	\$	115,000 EACH	\$115,000
Ford F-250	2	\$	75,000 EACH	\$150,000
10-ton trailer	1	\$	10,000 EACH	\$10,000
Sub-Total				\$350,000

Materials	Number	Amount		Totals
Grinder Pump Packages	44	\$	4,000 EACH	\$176,000
Piping/Fittings	1	\$	24,000 EACH	\$24,000
Sub-Total				\$200,000

Total				\$721,997
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Request Info	
Type	Budget Amendment
Description	Grinder Crew early appropriation
Justification	Board Meeting 05/16/2022-Appropriate \$30,000 of grinder pump maintenance fees and \$467,000 of wastewater retail sales for grinder pump crew early appropriation prior to FY23 budget.
Originator	Tiffany Rogers

Items						
Department	Object	Dept Desc	Object Desc	Amount	Incr/Decr	Dr/Cr
627225	412100	Sewer Construction Division	Salary and Wages-Regular	19258	Increase	Debit
627225	418100	Sewer Construction Division	FICA	1475	Increase	Debit
627225	418200	Sewer Construction Division	Retirement	3308	Increase	Debit
627225	418300	Sewer Construction Division	Health Insurance	3947	Increase	Debit
627225	418306	Sewer Construction Division	Life Insurance	47	Increase	Debit
627225	418310	Sewer Construction Division	Dental Insurance	151	Increase	Debit
627225	418400	Sewer Construction Division	Disability and Long-Term Ins	64	Increase	Debit
627225	454000	Sewer Construction Division	Cap Outlay-Vehicle on Road	183750	Increase	Debit
627225	455000	Sewer Construction Division	Cap Outlay-Equipment	85000	Increase	Debit
627220	371415	Collection Division	Grinder Pump Maintenance Fee	30000	Increase	Credit
627220	435211	Collection Division	Repair and Maint-Grinder Pumps	200000	Increase	Debit

627210	371405	Wastewater - Administration	Wastewater Sales-Retail	467000	Increase	Credit	
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Total							
Grand Total:				994018			



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

From:
Brent Lockamy, PE

Action Item # V. - 15.

Utilities - On-Call Engineering Services Contracts Renewal
Amendment (Brent Lockamy, PE - Deputy Director Design and
Construction)

Issue/Action Requested:

Request that the Board of Commissioners approve the On-Call Engineering Services Contract renewals and amendments in amounts not to exceed \$150,000.00 and with the initiation of any task order to be approved by the Board of Commissioner and/or County Manager as previously authorized. If a budget appropriation is required, it will be placed on the consent agenda for the task order amount.

Background/Purpose of Request:

In August of 2020, the County entered On-Call Engineering Services contracts with the listed nine firms to provide Brunswick County staff a flexible and effective way to respond to a range of engineering needs that arise throughout the year. The contracts expire in August 2022. The contract allows for a renewal for an additional two year term.

The amendments to the contract allow for an automatic extension of time should there be an approved task order in effect at the time of the contract expiration.

Staff recommends the approval of the renewal and amendments to renew the contracts with the listed firms in the amount not to exceed \$150,000. The funds will not be encumbered until a task order is issued to a firm; at that time only the amount of the task order will be encumbered.

McKim & Creed
CDM Smith
Dewberry
McGill Associates
Cape Fear Engineering
Norris & Tunstall
ECS
Highfill
WithersRavenel

Fiscal Impact:

Pre-Audit Certification Required, Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

Advisory Board Recommendation:

Not Applicable.

County Manager's Recommendation:

Recommend that the Board of Commissioners approve the On-Call Engineering Services Contract renewals and amendments in amounts not to exceed \$150,000.00 and with the initiation of any task order to be approved by the Board of Commissioner and/or County Manager as previously authorized. If a budget appropriation is required, it will be placed on the consent agenda for the task order amount.

ATTACHMENTS:

Description

- ▣ Cape Fear Engineering, Inc.
- ▣ CDM Smith Inc.
- ▣ ECS Southeast, LLP
- ▣ Dewberry Engineers Inc.
- ▣ Highfill Infrastructure Engineering, P.C.
- ▣ McGill Associates, P.A.
- ▣ McKim & Creed, P.A.
- ▣ Norris & Tunstall Consulting Engineers, P.C.
- ▣ WithersRavenel, Inc.

FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT

This First Amendment to Professional Services Agreement (the "First Amendment") is made and entered into the 16th day of May, 2022, by and between Brunswick County (hereinafter referred to as "County" or "Owner") and Cape Fear Engineering, Inc. (hereinafter referred to as "Engineer" or "Provider").

WITNESSETH:

WHEREAS, County and Engineer entered into a Professional Services Agreement (the "Agreement") effective August 20, 2020; and

WHEREAS, under the Agreement, County may assign Task Orders for specific on-call engineering services on an as-needed basis; and

WHEREAS, the initial term of the Agreement was two (2) years, with the option to renew for a successive two (2) year term upon mutual written agreement of the parties; and

WHEREAS, the parties mutually desire to renew the Agreement and amend or clarify certain provisions pursuant to the terms and conditions contained herein.

NOW, THEREFORE, in consideration of the mutual covenants and agreements as set forth herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. The term of the Agreement is hereby renewed for one (1) successive two (2) year term until August 19, 2024.

2. Section 2 of the Agreement is hereby amended to clarify that the term may be further extended to coincide with the duration of any outstanding Task Order *provided that* the Task Order was assigned, and services under the Task Order are ongoing, prior to the expiration date set forth above. Once Services under an ongoing Task Order are complete or the Task Order expires, whichever occurs first, the Agreement extension shall automatically expire of even date therewith. The Agreement may not be renewed or extended further.

3. Section 5 of the Agreement is hereby amended to clarify that the not-to-exceed amount for Services for Task Orders assigned under the Agreement is also renewed for One Hundred Fifty Thousand and no/100 Dollars (\$150,000.00) for the renewal term.

4. All capitalized terms not defined herein shall have the meaning ascribed to them in the Agreement.

5. Except as otherwise amended herein, all other terms of the Agreement shall remain in full force and effect.

6. This First Amendment, together with any amendments or modifications, may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall be considered one and the same. This First Amendment may also be executed electronically. By signing electronically, the parties indicate their intent to comply with the Electronic Commerce in Government Act (N.C.G.S § 66-58.1 et seq.) and the Uniform Electronic Transactions Act (N.C.G.S § 66-311 et seq.). Delivery of an executed counterpart of this First Amendment by either electronic means or by facsimile shall be as effective as a manually executed counterpart.

IN WITNESS WHEREOF, the parties hereto execute this First Amendment by their duly authorized representatives.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

CAPE FEAR ENGINEERING, INC.

By: _____

Printed Name: _____

Title: _____

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT

This First Amendment to Professional Services Agreement (the "First Amendment") is made and entered into the 16th day of May, 2022, by and between Brunswick County (hereinafter referred to as "County" or "Owner") and CDM Smith Inc. (hereinafter referred to as "Engineer" or "Provider").

WITNESSETH:

WHEREAS, County and Engineer entered into a Professional Services Agreement (the "Agreement") effective August 20, 2020; and

WHEREAS, under the Agreement, County may assign Task Orders for specific on-call engineering services on an as-needed basis; and

WHEREAS, the initial term of the Agreement was two (2) years, with the option to renew for a successive two (2) year term upon mutual written agreement of the parties; and

WHEREAS, the parties mutually desire to renew the Agreement and amend or clarify certain provisions pursuant to the terms and conditions contained herein.

NOW, THEREFORE, in consideration of the mutual covenants and agreements as set forth herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

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IN WITNESS WHEREOF, the parties hereto execute this First Amendment by their duly authorized representatives.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

CDM SMITH INC.

By: _____

Printed Name: Reed Barton

Title: Client Service Leader

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT

This First Amendment to Professional Services Agreement (the "First Amendment") is made and entered into the 16th day of May, 2022, by and between Brunswick County (hereinafter referred to as "County" or "Owner") and ECS Southeast, LLP (hereinafter referred to as "Engineer" or "Provider").

WITNESSETH:

WHEREAS, County and Engineer entered into a Professional Services Agreement (the "Agreement") effective August 20, 2020; and

WHEREAS, under the Agreement, County may assign Task Orders for specific on-call engineering services on an as-needed basis; and

WHEREAS, the initial term of the Agreement was two (2) years, with the option to renew for a successive two (2) year term upon mutual written agreement of the parties; and

WHEREAS, the parties mutually desire to renew the Agreement and amend or clarify certain provisions pursuant to the terms and conditions contained herein.

NOW, THEREFORE, in consideration of the mutual covenants and agreements as set forth herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. The term of the Agreement is hereby renewed for one (1) successive two (2) year term until August 19, 2024.

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IN WITNESS WHEREOF, the parties hereto execute this First Amendment by their duly authorized representatives.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

ECS SOUTHEAST, LLP

By: _____

Printed Name: _____

Title: _____

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT

This First Amendment to Professional Services Agreement (the "First Amendment") is made and entered into the 16th day of May, 2022, by and between Brunswick County (hereinafter referred to as "County" or "Owner") and Dewberry Engineers Inc. (hereinafter referred to as "Engineer" or "Provider").

WITNESSETH:

WHEREAS, County and Engineer entered into a Professional Services Agreement (the "Agreement") effective August 20, 2020; and

WHEREAS, under the Agreement, County may assign Task Orders for specific on-call engineering services on an as-needed basis; and

WHEREAS, the initial term of the Agreement was two (2) years, with the option to renew for a successive two (2) year term upon mutual written agreement of the parties; and

WHEREAS, the parties mutually desire to renew the Agreement and amend or clarify certain provisions pursuant to the terms and conditions contained herein.

NOW, THEREFORE, in consideration of the mutual covenants and agreements as set forth herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. The term of the Agreement is hereby renewed for one (1) successive two (2) year term until August 19, 2024.

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IN WITNESS WHEREOF, the parties hereto execute this First Amendment by their duly authorized representatives.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

DEWBERRY ENGINEERS INC.

By: _____

Printed Name: Matthew B. West

Title: Vice President

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT

This First Amendment to Professional Services Agreement (the "First Amendment") is made and entered into the 16th day of May, 2022, by and between Brunswick County (hereinafter referred to as "County" or "Owner") and Highfill Infrastructure Engineering, P.C. (hereinafter referred to as "Engineer" or "Provider").

WITNESSETH:

WHEREAS, County and Engineer entered into a Professional Services Agreement (the "Agreement") effective August 20, 2020; and

WHEREAS, under the Agreement, County may assign Task Orders for specific on-call engineering services on an as-needed basis; and

WHEREAS, the initial term of the Agreement was two (2) years, with the option to renew for a successive two (2) year term upon mutual written agreement of the parties; and

WHEREAS, the parties mutually desire to renew the Agreement and amend or clarify certain provisions pursuant to the terms and conditions contained herein.

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IN WITNESS WHEREOF, the parties hereto execute this First Amendment by their duly authorized representatives.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

HIGHFILL INFRASTRUCTURE ENGINEERING, P.C.

By: _____

Printed Name: _____

Title: _____

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT

This First Amendment to Professional Services Agreement (the "First Amendment") is made and entered into the 16th day of May, 2022, by and between Brunswick County (hereinafter referred to as "County" or "Owner") and McGill Associates, P.A. (hereinafter referred to as "Engineer" or "Provider").

WITNESSETH:

WHEREAS, County and Engineer entered into a Professional Services Agreement (the "Agreement") effective August 20, 2020; and

WHEREAS, under the Agreement, County may assign Task Orders for specific on-call engineering services on an as-needed basis; and

WHEREAS, the initial term of the Agreement was two (2) years, with the option to renew for a successive two (2) year term upon mutual written agreement of the parties; and

WHEREAS, the parties mutually desire to renew the Agreement and amend or clarify certain provisions pursuant to the terms and conditions contained herein.

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IN WITNESS WHEREOF, the parties hereto execute this First Amendment by their duly authorized representatives.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

MCGILL ASSOCIATES, P.A.

By: _____

Printed Name: _____

Title: _____

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT

This First Amendment to Professional Services Agreement (the "First Amendment") is made and entered into the 16th day of May, 2022, by and between Brunswick County (hereinafter referred to as "County" or "Owner") and McKim & Creed, P.A. (hereinafter referred to as "Engineer" or "Provider").

WITNESSETH:

WHEREAS, County and Engineer entered into a Professional Services Agreement (the "Agreement") effective August 20, 2020; and

WHEREAS, under the Agreement, County may assign Task Orders for specific on-call engineering services on an as-needed basis; and

WHEREAS, the initial term of the Agreement was two (2) years, with the option to renew for a successive two (2) year term upon mutual written agreement of the parties; and

WHEREAS, the parties mutually desire to renew the Agreement and amend or clarify certain provisions pursuant to the terms and conditions contained herein.

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IN WITNESS WHEREOF, the parties hereto execute this First Amendment by their duly authorized representatives.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

MCKIM & CREED, P.A.

By: _____

Printed Name: Anthony Boahn

Title: Vice President

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT

This First Amendment to Professional Services Agreement (the “First Amendment”) is made and entered into the 16th day of May, 2022, by and between Brunswick County (hereinafter referred to as “County” or “Owner”) and Norris & Tunstall Consulting Engineers, P.C. (hereinafter referred to as “Engineer” or “Provider”).

WITNESSETH:

WHEREAS, County and Engineer entered into a Professional Services Agreement (the “Agreement”) effective August 20, 2020; and

WHEREAS, under the Agreement, County may assign Task Orders for specific on-call engineering services on an as-needed basis; and

WHEREAS, the initial term of the Agreement was two (2) years, with the option to renew for a successive two (2) year term upon mutual written agreement of the parties; and

WHEREAS, the parties mutually desire to renew the Agreement and amend or clarify certain provisions pursuant to the terms and conditions contained herein.

NOW, THEREFORE, in consideration of the mutual covenants and agreements as set forth herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties agree as follows:

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IN WITNESS WHEREOF, the parties hereto execute this First Amendment by their duly authorized representatives.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

NORRIS & TUNSTALL CONSULTING ENGINEERS, P.C.

By: _____

Printed Name: _____

Title: _____

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney

FIRST AMENDMENT TO PROFESSIONAL SERVICES AGREEMENT

This First Amendment to Professional Services Agreement (the "First Amendment") is made and entered into the 16th day of May, 2022, by and between Brunswick County (hereinafter referred to as "County" or "Owner") and WithersRavenel, Inc. (hereinafter referred to as "Engineer" or "Provider").

WITNESSETH:

WHEREAS, County and Engineer entered into a Professional Services Agreement (the "Agreement") effective August 20, 2020; and

WHEREAS, under the Agreement, County may assign Task Orders for specific on-call engineering services on an as-needed basis; and

WHEREAS, the initial term of the Agreement was two (2) years, with the option to renew for a successive two (2) year term upon mutual written agreement of the parties; and

WHEREAS, the parties mutually desire to renew the Agreement and amend or clarify certain provisions pursuant to the terms and conditions contained herein.

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IN WITNESS WHEREOF, the parties hereto execute this First Amendment by their duly authorized representatives.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

WITHERSRAVENEL, INC.

By: _____

Printed Name: _____

Title: _____

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

From:
John Nichols, P.E.

Action Item # V. - 16.

Utilities - On-Call Engineering Services Task Order No. 2 CDM Smith (Brent Lockamy, PE - Deputy Director of Public Utilities)

Issue/Action Requested:

Request that the Board of Commissioners authorize the Chairman and Clerk to the Board to execute the Task Order No. 2 with CDM Smith in an amount not to exceed \$39,800 for engineering services associated with the On-Call Engineering Contract.

Background/Purpose of Request:

In August 2020, the Board of Commissioners approved the Notice of Award for On-Call Engineering Services with multiple firms, including CDM Smith. CDM Smith was selected to perform engineering services associated with the hydraulic modeling of the water system within the of Town of Navassa.

Brunswick County received grant funds from the Division of Water Infrastructure State Revolving Fund (SRF) to repair the recently acquired Navassa utility system. In order to best determine the repairs required to bring the water system up to Brunswick County standards, a hydraulic model of the system must be completed. The model will allow the County to assess any existing deficiency to the water system. Funds from the grant will be used to finance the task order.

Staff recommends that the Board approve Task Order No. 2 with CDM Smith for an amount not to exceed \$39,800.

Fiscal Impact:

Pre-Audit Certification Required, Reviewed By Director of Fiscal Operations
Grant funds available in the project

Approved By County Attorney:

Yes

Advisory Board Recommendation:

Not Applicable.

County Manager's Recommendation:

Recommend that the Board of Commissioners authorize the Chairman and Clerk to the Board to execute the Task Order No. 2 with CDM Smith in an amount not to exceed \$39,800 for engineering services associated with the On-Call Engineering Contract.

ATTACHMENTS:

Description

☐ Task Order No. 2

TASK ORDER - #2

CDM Smith Inc.

Date: May 17, 2022
Engineer: CDM Smith Inc.
Project: Navassa Hydraulic Modeling and Deficiency Evaluation

Engineer's Services

This Task Order, consisting of 3 pages, referred to in and part of the **Professional Services Agreement between Owner and Engineer**, as amended, effective August 20, 2020.

Engineer shall provide services in accordance with the Basic and Additional Services as set forth below.

PART 1 – BASIC SERVICES

A1.01 Study and Report Phase

A. Engineer shall:

Conduct hydraulic modeling of the Navassa system and evaluate deficiency with existing water system based upon Brunswick County standards and water system specifications. The County has recently merged operations/ownership for the Town of Navassa water system, which was previously a wholesale customer and needs to evaluate the system for continued operation and maintenance. Engineer will obtain GIS, as-built records, and other available information for the Town of Navassa water distribution system from the County. Engineer will incorporate the Navassa water distribution system into the County's water system hydraulic model and on-going water system planning work. Elevations will be assigned to nodes within the model based on digital topography data and mapping data provided by County. Preliminary friction factors (C values) will be assigned to each pipe segment based on typical values for pipes of similar age, diameter, and material of construction.

This task includes planning one (1) day of field work to coordinate and assist County staff with additional hydrant flow tests for calibration. It is assumed that the County will supply equipment and staff to conduct hydrant flow test with the Engineer. Data for water system specifics will be provided by the County (tank levels, pressures, flows, etc.).

Existing demands will be assigned based on Town of Navassa billing data provided by the County. If billing data by meter is not available in a format that can be geocoded, demands will be allocated in the model based on the County's wholesale meter data and current land-use information.

The Navassa water distribution system evaluation will be reported to the County via a technical memo to include system description, demand discussion, system deficiencies and recommended improvements. Additionally, the system will be incorporated into in system evaluation and alternatives analysis being performed under Task 4 of the "Comprehensive Water Treatment & Distribution System Master Plan." Projects within the Navassa water distribution system will be included in the overall Capital Improvement Plan recommendations (CIP) under Task 6 and Master Plan report.

Payments to Engineer for Services
Basic Services - Lump Sum

The Professional Services Agreement is supplemented to include the following agreement of the parties.

Compensation for Basic Services - Method of Payment

A. Owner shall pay Engineer for Basic Services as follows:

1. A Lump Sum amount based on the following estimated distribution of compensation:

	<u>Amount</u>	<u>Duration</u>
a. Study and Report Phase	\$ <u>39,800 .00</u>	<u>274</u> days

Basic Services Total	\$ <u>39,800.00</u>	<u>274*</u> days
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*Note 60 days is for submittal of the draft technical memorandum. Incorporating the final technical memorandum and results into the Comprehensive Water Treatment & Distribution System Master Plan will follow the schedule for the Master Plan project.

2. Engineer may alter the distribution of compensation between individual phases noted herein to be consistent with services actually rendered but shall not exceed the total Lump Sum amount unless approved in writing by the Owner.
3. The Lump Sum includes compensation for Engineer's services and services of Engineer's Consultants, if any. Appropriate amounts have been incorporated in the Lump Sum to account for labor, overhead, profit, and Reimbursable Expenses.
4. The portion of the Lump Sum amount billed for Engineer's services will be based upon Engineer's estimate of the percentage of the total services actually completed during the billing period.
5. The date for project completion shall be determined by adding the above noted Total Duration, also known as the "Time for Completion" to the Effective Date of the Task Order.

[SIGNATURES APPEAR ON FOLLOWING PAGE]

This Task Order, together with any amendments or modifications, may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall be considered one and the same. This Task Order may also be executed electronically. By signing electronically, the parties indicate their intent to comply with the Electronic Commerce in Government Act (N.C.G.S § 66-358.1 et seq.) and the Uniform Electronic Transactions Act (N.C.G.S § 66-311 et seq.). Delivery of an executed counterpart of this Task Order by either electronic means or by facsimile shall be as effective as a manually executed counterpart.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

CDM SMITH INC.

By: _____

Printed Name: Reed Barton, PE

Title: Client Service Leader

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

From:
Brent Lockamy, P.E.

Action Item # V. - 17.

Utilities - On-Call Engineering Services Task Order No. 2 McKim and Creed (Brent Lockamy, PE - Deputy Director of Public Utilities)

Issue/Action Requested:

Request that the Board of Commissioners authorize the Chairman and Clerk to the Board to execute the Task Order No. 2 with McKim & Creed, P.A. in an amount not to exceed \$75,000 for engineering services associated with the On-Call Engineering Contract.

Background/Purpose of Request:

On August 19, 2020, the Board of Commissioners approved the Notice of Award for On-Call Engineering Services with multiple firms, including McKim & Creed P.A. McKim & Creed was selected to perform engineering services associated with the hydraulic modeling of the sewer system within the of Town of Navassa.

Brunswick County received grant funds from the Clean Water State Reserve Fund (SRF) to repair the recently acquired Navassa utility system. In order to best determine the repairs required to bring the sewer system up to Brunswick County standards, a hydraulic model of the system must be completed. The model will allow the County to assess any existing deficiency to the sewer system. Funds from the grant will be used to finance the task order.

Staff recommends that the Board approve Task Order No. 2 with McKim & Creed, P.A..

Fiscal Impact:

Pre-Audit Certification Required, Reviewed By Director of Fiscal Operations
Grant funds available in the project

Approved By County Attorney:

Yes

Advisory Board Recommendation:

Not Applicable.

County Manager's Recommendation:

Recommend that the Board of Commissioners authorize the Chairman and Clerk to the Board to execute the Task Order No. 2 with McKim & Creed, P.A. in an amount not to exceed \$75,000 for engineering services associated with the On-Call Engineering Contract.

ATTACHMENTS:

Description

▣ Task Order No. 2

TASK ORDER No. 2

McKim & Creed, P.A.

Effective Date: May 17, 2022
Engineer: McKim & Creed, P.A.
Project: Navassa Sewer Modeling

Engineer's Services

This Task Order, consisting of six (6) pages, is referred to in and part of the **Professional Services Agreement between Owner and Engineer**, as amended, effective August 20, 2020.

Engineer shall provide services in accordance with the Basic and Additional Services as set forth below.

PART 1 – BASIC SERVICES

A1.01 Study and Report Phase

A. Engineer shall:

1. Consult with Owner to define and clarify Owner's requirements for the Project and available data.
2. Advise Owner of any need for Owner to provide data or services which are not part of Engineer's Basic Services.
3. Identify, consult with, and analyze requirements of governmental authorities having jurisdiction to approve the portions of the Project designed or specified by Engineer, including but not limited, to mitigating measures identified in the environmental assessment, if included or required.
4. Identify and evaluate feasible alternate solutions as identified in Paragraph A1.01 A.6 of this document available to Owner and, after consultation with Owner, recommend to Owner those solutions which in Engineer's judgment meet Owner's requirements for the Project.
5. Prepare a report (the "Report") which will, as appropriate, contain schematic layouts, sketches, and conceptual design criteria with appropriate exhibits to indicate the agreed-to requirements, considerations involved, and those alternate solutions available to Owner which Engineer recommends. For each recommended solution Engineer will provide the following, which will be separately itemized: opinion of probable Construction Cost; proposed allowances for contingencies; the estimated total costs of design, professional, and related services to be provided by Engineer and its Consultants; and, on the basis of information furnished by Owner, a summary of allowances for other items and services included within the definition of Total Project Costs.

6. Perform or provide the following additional Study and Report Phase tasks or deliverables:

The primary goal of this project will be to complete a modeling evaluation of the Town of Navassa sewer system to include wastewater loading projections and infrastructure recommendations. The results of this evaluation will be added as an Appendix (or similar) to the Brunswick County Wastewater Master Plan, which is currently underway. Primary tasks for this scope of work are provided as follows:

TASK 1 – UPDATE & CALIBRATE EXISTING SEWERCAD HYDRAULIC MODEL

We will update and calibrate the County’s existing SewerCAD hydraulic model as follows. Note that the scope of work referenced herein refers specifically to the wastewater system located within the Town limits and/or ETJ of the Town of Navassa.

A. SewerCAD Model Base Calibration – The Navassa system will be incorporated into the current County wastewater hydraulic model to include:

- Gravity sewer mains
- Wastewater pump stations
- Sewer force mains

Gravity sewer modeling will be based on GIS or record drawings (to be provided by the County) to determine invert elevations, slope, and pipe diameters. Note that this scope of work does include field surveys of manholes or manhole inverts, field testing, drawdowns, or other physical investigations of the system.

B. Wastewater Loading – The current system demands will be input in the model based on available data to include billing history, run-time data, meter data, or other available information that will be made available by the County. The model calibration noted above will incorporate the current demands for the final model development.

C. Inflow & Infiltration (I&I) – I&I factors developed as part of the on-going Comprehensive Wastewater Master Plan project will be utilized for the proposed modeling effort. This scope of work does not include a Sanitary Sewer Evaluation Study, flow monitoring, or field testing to complete a detailed evaluation of system I&I.

D. Existing Model Calibration Submittal- Our team will present the updated hydraulic model to the County staff for review and input. Input from County staff and operations will be valuable to ensure that the model is accurately representing real world conditions and follows the operational protocols that are currently in use.

TASK 2 – IDENTIFY EXISTING SYSTEM DEFICIENCIES

In conjunction with Task 1, we will evaluate the existing hydraulic model to determine deficiencies that exist in the existing wastewater system.

A. Identification of Deficiencies - We will consult with the County on the results of the initial hydraulic model calibration and conduct a workshop discussion of deficiencies noted. Deficiencies are defined as lack of capacity, high pressures, or excessive velocities in the system for both pump stations and gravity sewer mains.

- B. Mitigation Recommendations - Based on deficiencies identified, we will develop mitigation plans for correction or improvement. To include a cost opinion and exhibit that depicts the recommended improvements. We anticipate potential improvements may include:
- Upgrades to pump stations for capacity
 - Upgrades or new pipelines for capacity (sewer force mains and gravity sewers)
- C. Existing Deficiency Identification Workshop - Our team will present the recommended deficiencies in workshop format for discussion with County staff. Comments received will be incorporated as part of the final recommendations for mitigation of existing deficiencies in the system.

TASK 3 – APPENDIX TO COMPREHENSIVE WASTEWATER MASTER PLAN

The findings and recommendations of this evaluation will be prepared as an Appendix (or similar format) to the Comprehensive Master Plan that is currently underway. Major components of the draft document will include:

- Executive Summary
- Introduction and Purpose
- Background and Project Scope
- Hydraulic Modeling Calibration & Update
- Existing System Configuration & Noted Deficiencies
 - ✓ Proposed Improvements for the Existing System
 - ✓ Cost Opinions
 - ✓ Graphics and Exhibits
- Appendices – Supporting Documentation

Comments received during the submittal of the evaluation will be reviewed and incorporated as part of the final document. The final document will be provided to the County as appropriate in both hard copy and electronic format, including the SewerGEMS model and all necessary components for integration into the GIS system.

PROJECT DELIVERABLES

- Appendix to Comprehensive Wastewater Master Plan
 - Updated Hydraulic Model (electronic)
1. Furnish two (2) hard review copies of the Report and any other deliverables to Owner and review it with Owner. Within fourteen (14) calendar days of receipt, Owner shall submit to Engineer any comments regarding the Report and any other deliverables.
 2. Engineer's services under the Study and Report Phase will be considered complete on the date when the revised Report and any other deliverables have been delivered to Owner.

PART 2 – ADDITIONAL SERVICES

A2.01 *Additional Services Requiring Owner's Written Authorization*

If authorized in writing by Owner, Engineer shall furnish or obtain from others Additional Services of the types listed below.

1. Sub-surface underground utility engineering or locate services.
2. Detailed analysis of the conditions of wastewater treatment plants, pump stations, force mains, or other infrastructure.
3. Field testing, drawdowns, or other testing activities.
4. Environmental Assessments or Impact Statements or Biological surveys
5. As-Built surveys of gravity mains, force mains, pump stations, or infrastructure
6. Flow monitoring or smoke testing of gravity mains and/or pump stations
7. Detailed investigations or reports by a soil scientist.
8. Hydrogeological Investigations
9. Wetlands delineation or mapping
10. Geotechnical Investigations
11. Design or Permitting
12. Consultations with NCDENR regarding NPDES permit negotiations.
13. Bidding & Award
14. Construction Phase Services
15. Easement Surveying and Mapping, to include deed and property research.
16. Legal advertisements for construction contracts
17. Application fees for plan approval or construction permits.
18. Court appearances for litigation, or preparation for the same
19. Evaluation of funding sources or opportunities

Payments to Engineer for Services
Basic Services - Lump Sum

The Professional Services Agreement is supplemented to include the following agreement of the parties.

Compensation for Basic Services - Method of Payment

A. Owner shall pay Engineer for Basic Services as follows:

1. A Lump Sum amount based on the following estimated distribution of compensation:

	<u>Amount</u>	<u>Duration</u>
a. Study and Report Phase	\$ <u>75,000.00</u>	<u>360</u> days
Basic Services Total	\$ <u>75,000.00</u>	<u>360</u> days

2. Engineer may alter the distribution of compensation between individual phases noted herein to be consistent with services actually rendered but shall not exceed the total Lump Sum amount unless approved in writing by the Owner.
3. The Lump Sum includes compensation for Engineer's services and services of Engineer's consultants, if any. Appropriate amounts have been incorporated in the Lump Sum to account for labor, overhead, profit, and reimbursable expenses.
4. The portion of the Lump Sum amount billed for Engineer's services will be based upon Engineer's estimate of the percentage of the total services actually completed during the billing period.
5. The date for project completion shall be determined by adding the above noted Total Duration, also known as the "Time for Completion" to the Effective Date of the Task Order.

This Task Order, together with any amendments or modifications, may be executed in one or more counterparts, each of which shall be deemed an original and all of which shall be considered one and the same. This Task Order may also be executed electronically. By signing electronically, the parties indicate their intent to comply with the Electronic Commerce in Government Act (N.C.G.S § 66-58.1 et seq.) and the Uniform Electronic Transactions Act (N.C.G.S § 66-311 et seq.). Delivery of an executed counterpart of this Task Order by either electronic means or by facsimile shall be as effective as a manually executed counterpart.

ATTEST:

BRUNSWICK COUNTY

Clerk to the Board

By: _____
Chairman, Board of Commissioners

[SEAL]

MCKIM & CREED, P.A.

By: _____

Printed Name: Anthony Boahn

Title: Vice President

Date: _____

“This instrument has been preaudited in the manner required by the Local Government Budget and Fiscal Control Act.”

Aaron C. Smith, Director of Fiscal Operations
Brunswick County, North Carolina

APPROVED AS TO FORM

Robert V. Shaver, Jr., County Attorney /
Bryan W. Batton, Assistant County Attorney



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # VI. - 1.

From:
Daralyn Spivey

Clerk to the Board - Presentation - National Safe Boating Week
2022

Issue/Action Requested:

Request the Board of Commissioners adopt a Proclamation in support of National Safe Boating Week

Background/Purpose of Request:

Rich O'Donnell reach out asking for the support of the Board in proclaiming may 21-27, 2022 as National Safe Boating Week to bring attention to the important life-saving tips for recreational boaters across the country.

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners adopt a Proclamation in support of National Safe Boating Week

ATTACHMENTS:

Description

- ▣ USCG Auxiliary National Safe Boating Week

County of Brunswick
Office of the County Commissioners



**PROCLAMATION RECOGNIZING NATIONAL SAFE BOATING WEEK,
MAY 21-27, 2022 IN BRUNSWICK COUNTY, NORTH CAROLINA**

WHEREAS, for over 100 million Americans, boating continues to be a popular recreational activity. From coast to coast, and everywhere in between, people are taking to the water and enjoying time together boating, sailing, paddling and fishing. During National Safe Boating Week, the U.S. Coast Guard and its federal, state, and local safe boating partners encourage all boaters to explore and enjoy America's beautiful waters responsibly; and,

WHEREAS, safe boating begins with preparation. The Coast Guard estimates that human error accounts for most boating accidents and that life jackets could prevent nearly 86 percent of boating fatalities. Through basic boating safety procedures – carrying lifesaving emergency distress and communications equipment, wearing life jackets, attending safe boating courses, participating in free boat safety checks, and staying sober when navigating – we can help ensure boaters on America's coastal, inland, and offshore waters stay safe throughout the season; and,

WHEREAS, National Safe Boating Week is observed to bring attention to important life-saving tips for recreational boaters so that they can have a safer, more fun experience out on the water throughout the year; and,

WHEREAS, on average, 650 people die each year in boating-related accidents in the U.S.; 75 percent of these are fatalities caused by drowning; and

WHEREAS, a significant number of boaters who lose their lives by drowning each year would be alive today had they worn their life jackets.

NOW, THEREFORE BE IT RESOLVED THAT, the Brunswick County Board of Commissioners do hereby support the goals of the Safe Boating Campaign and proclaim May 21-27, 2022 as National Safe Boating Week.

This the 16th day of May, 2022

Randy Thompson, Chair
Board of Commissioners

ATTEST:

Daralyn Spivey, NCCCC
Clerk to the Board



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # VII. - 1.

From:
Catherine Lytch, DSS Director

Health and Human Services - Public Housing - Public Hearing to
Review Program Goals and Objectives

Issue/Action Requested:

Request the Board of Commissioners conduct a Public Hearing to receive comments or suggestions on the Public Housing Agency goals, objectives, and policies.

Background/Purpose of Request:

The Department of Housing and Urban Development (HUD) requires each Public Housing Agency (PHA) to prepare and submit a Five Year Plan that informs HUD, residents, and the public of the PHA's mission for serving the needs of low-income and very low-income families and strategies for addressing those needs. Annually, HUD requires each PHA to give the public the opportunity to make comments or suggestions. Feedback from the hearing is sent to HUD.

A notice advertising the Public Hearing was published in the State Port Pilot the week of March 28, 2022

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners conduct a Public Hearing to receive comments or suggestions on the Public Housing Agency goals, objectives, and policies.

ATTACHMENTS:

Description

- ☐ Public Hearing Notice
- ☐ PHA Goals and Objectives

BRUNSWICK COUNTY
NORTH CAROLINA

AFFIDAVIT OF PUBLICATION

Before the undersigned, a Notary Public of said County and State,



Brunswick County
PUBLIC NOTICE

NOTICE OF PUBLIC HEARING

The Brunswick County Board of Commissioners will conduct a Public Hearing on Monday, May 16, 2022 at 6:00 p.m. in the Commissioners' Chambers located in the David R. Sandifer Building, 30 Government Center Dr., Bolivia, NC. The purpose of the public hearing is to receive comments from citizens on the Public Housing Agency's goals and objectives. All citizens are encouraged to attend the public hearing and make comments. The goals and objectives may be viewed in the administrative office of the Public Housing Agency located in Building B of the County Government Center, Bolivia, NC. Written comments and questions may be forwarded to the Brunswick County Public Housing Agency, Attn: Catherine Lytch, P.O. Box 219, Bolivia, NC 28422.

(3-30)

ed, qualified and authorized by law to administer
appeared MARISA BUNDRICK, who, being
deposes and says that she is the employee author-
s affidavit, of The State Port Pilot Inc., engaged
of a newspaper known as THE STATE PORT
l, issued and entered as periodicals mail in the
in said County and State; that the notice or other
at, a true copy of which is attached hereto, was
STATE PORT PILOT on the following dates:

3/30

spaper in which said notice, paper, document or

was published was, at the time of each and
every such publication, a newspaper meeting all of the requirements
and qualifications of Section 1-597 of the General Statutes of North
Carolina and was a qualified newspaper within the meaning of
Section 1-597 of the General Statutes of North Carolina.

This the 30th day of March, 2022

Marisa Bundrick
(Signature of person making affidavit)

Sworn to and subscribed before me this 30th day of
March, 2022

Carol S. Magnani

Notary Public



5-Year PHA Plan (for All PHAs)

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing

OMB No. 2577-0226
Expires: 02/29/2016

Purpose. The 5-Year and Annual PHA Plans provide a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission, goals and objectives for serving the needs of low- income, very low- income, and extremely low- income families

Applicability. Form HUD-50075-5Y is to be completed once every 5 PHA fiscal years by all PHAs.

A.	PHA Information.																																
A.1	<p>PHA Name: <u>Brunswick County Public Housing Agency</u> PHA Code: <u>NC 147</u></p> <p>PHA Plan for Fiscal Year Beginning: (MM/YYYY): <u>06/30/2020</u></p> <p>PHA Plan Submission Type: <input checked="" type="checkbox"/> 5-Year Plan Submission <input type="checkbox"/> Revised 5-Year Plan Submission</p> <p>Availability of Information. In addition to the items listed in this form, PHAs must have the elements listed below readily available to the public. A PHA must identify the specific location(s) where the proposed PHA Plan, PHA Plan Elements, and all information relevant to the public hearing and proposed PHA Plan are available for inspection by the public. Additionally, the PHA must provide information on how the public may reasonably obtain additional information on the PHA policies contained in the standard Annual Plan, but excluded from their streamlined submissions. At a minimum, PHAs must post PHA Plans, including updates, at each Asset Management Project (AMP) and main office or central office of the PHA. PHAs are strongly encouraged to post complete PHA Plans on their official websites. PHAs are also encouraged to provide each resident council a copy of their PHA Plans.</p> <p><input type="checkbox"/> PHA Consortia: (Check box if submitting a Joint PHA Plan and complete table below)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Participating PHAs</th> <th rowspan="2">PHA Code</th> <th rowspan="2">Program(s) in the Consortia</th> <th rowspan="2">Program(s) not in the Consortia</th> <th colspan="2">No. of Units in Each Program</th> </tr> <tr> <th>PH</th> <th>HCV</th> </tr> </thead> <tbody> <tr> <td>Lead PHA:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Participating PHAs	PHA Code	Program(s) in the Consortia	Program(s) not in the Consortia	No. of Units in Each Program		PH	HCV	Lead PHA:																							
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		PH	HCV																														
Lead PHA:																																	

B.	5-Year Plan. Required for <u>all</u> PHAs completing this form.					
B.1	<p>Mission. State the PHA's mission for serving the needs of low- income, very low- income, and extremely low- income families in the PHA's jurisdiction for the next five years.</p> <p>To promote adequate and affordable housing, economic opportunity, and a suitable living environment free from discrimination for very low and extremely low-income families.</p>					
B.2	<p>Goals and Objectives. Identify the PHA's quantifiable goals and objectives that will enable the PHA to serve the needs of low- income, very low- income, and extremely low- income families for the next five years.</p> <p>Goal # 1: Improve the quality of assisted housing Objectives:</p> <ul style="list-style-type: none"> • Aggressively pursue outreach to property owners to expand and upgrade the quality and availability of housing to low-income families • Continue to implement strategies to improve the quality of units under the voucher program • Enforce housing quality standards and encourage voucher holders to seek high quality, energy efficient units • Continue to reach out to new apartment complex to educate regarding the HCV program • Maintain a "high performer" SEMAP designation <p>Goal #2: Enhance our technology tools and program effectiveness, identify processes that can be automated and converted to paperless Objectives:</p> <ul style="list-style-type: none"> • Continue to work with housing software provider to upgrade system and identify efficiencies <p>Goal #3: Continue to apply for additional HUD funding to meet the needs of community residents. Objectives:</p> <ul style="list-style-type: none"> • Collaborate with local department of social services to provide housing to children who have aged out of foster care via the Foster Youth to Independence initiative • Continue to collaborate with Fayetteville VA to provide VASH vouchers to referred veterans • Monitor HUD initiatives and targeted housing programs for opportunities to identify programs that will meet the housing needs of county residents <p>Goal #4: Continue to improve lease up rate Objective:</p> <ul style="list-style-type: none"> • Maintain a log of reasons why voucher holders do not lease up to increase understanding or community and participant needs • Continue to provide education and outreach to landlord to increase the availability of housing • Provide education to the individuals on the waitlist regarding the impact credit and criminal background on obtaining housing 					

B.3	<p>Progress Report. Include a report on the progress the PHA has made in meeting the goals and objectives described in the previous 5-Year Plan.</p> <p>Brunswick County Public Housing staff continue to provide outreach and education to area landlords. Hurricane Florence negatively impacted the availability of housing in the county. Participant rates have decreased since the storm as many homes were destroyed. Staff have upgraded housing software and are paperless. We have automated payment process which has increased efficiency and accuracy of payments. Staff are working with software company to identify additional software which will assist staff and participants. Staff continue to recommend administrative plan changes to advisory and governing board to ensure the agency is growing to meet the needs of residence.</p>
B.4	<p>Violence Against Women Act (VAWA) Goals. Provide a statement of the PHA's goals, activities objectives, policies, or programs that will enable the PHA to serve the needs of child and adult victims of domestic violence, dating violence, sexual assault, or stalking.</p> <p>The PHA acknowledges that a victim of domestic violence, dating violence, sexual assault, or stalking may have an unfavorable history that would warrant denial under the PHA's policies. Therefore, if the PHA makes a determination to deny assistance to an applicant family, he PHA will include in its notice the denial and VAWA information described in section 16-IX.C of the PHA administrative plan as well as including a copy of the form HUD-50066/ The PHA will request that an applicant wishing to claim protection under VAWA notify the PHA within 10 business days.</p>
B.5	<p>Significant Amendment or Modification. Provide a statement on the criteria used for determining a significant amendment or modification to the 5-Year Plan.</p>
B.6	<p>Resident Advisory Board (RAB) Comments.</p> <p>(a) Did the RAB(s) provide comments to the 5-Year PHA Plan?</p> <p>Y N <input type="checkbox"/> <input type="checkbox"/></p> <p>(b) If yes, comments must be submitted by the PHA as an attachment to the 5-Year PHA Plan. PHAs must also include a narrative describing their analysis of the RAB recommendations and the decisions made on these recommendations.</p>
B.7	<p>Certification by State or Local Officials.</p> <p>Form HUD 50077-SL, <i>Certification by State or Local Officials of PHA Plans Consistency with the Consolidated Plan</i>, must be submitted by the PHA as an electronic attachment to the PHA Plan.</p>

Instructions for Preparation of Form HUD-50075-5Y

5-Year PHA Plan for All PHAs

A. PHA Information [24 CFR §903.23\(4\)\(e\)](#)

- A.1** Include the full **PHA Name**, **PHA Code**, **PHA Fiscal Year Beginning** (MM/YYYY), **PHA Plan Submission Type**, and the **Availability of Information**, specific location(s) of all information relevant to the hearing and proposed PHA Plan.

PHA Consortia: Check box if submitting a Joint PHA Plan and complete the table.

B. 5-Year Plan.

- B.1 Mission.** State the PHA's mission for serving the needs of low- income, very low- income, and extremely low- income families in the PHA's jurisdiction for the next five years. ([24 CFR §903.6\(a\)\(1\)](#))
- B.2 Goals and Objectives.** Identify the PHA's quantifiable goals and objectives that will enable the PHA to serve the needs of low- income, very low- income, and extremely low- income families for the next five years. ([24 CFR §903.6\(b\)\(1\)](#)) For Qualified PHAs only, if at any time a PHA proposes to take units offline for modernization, then that action requires a significant amendment to the PHA's 5-Year Plan.
- B.3 Progress Report.** Include a report on the progress the PHA has made in meeting the goals and objectives described in the previous 5-Year Plan. ([24 CFR §903.6\(b\)\(2\)](#))
- B.4 Violence Against Women Act (VAWA) Goals.** Provide a statement of the PHA's goals, activities objectives, policies, or programs that will enable the PHA to serve the needs of child and adult victims of domestic violence, dating violence, sexual assault, or stalking. ([24 CFR §903.6\(a\)\(3\)](#))
- B.5 Significant Amendment or Modification.** Provide a statement on the criteria used for determining a significant amendment or modification to the 5-Year Plan.
- B.6 Resident Advisory Board (RAB) comments.**
- (a) Did the public or RAB provide comments?
 - (b) If yes, submit comments as an attachment to the Plan and describe the analysis of the comments and the PHA's decision made on these recommendations. ([24 CFR §903.17\(a\)](#), [24 CFR §903.19](#))

This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937, as amended, which introduced the 5-Year PHA Plan. The 5-Year PHA Plan provides the PHA's mission, goals and objectives for serving the needs of low- income, very low- income, and extremely low- income families and the progress made in meeting the goals and objectives described in the previous 5-Year Plan.

Public reporting burden for this information collection is estimated to average .76 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information, and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

Privacy Act Notice. The United States Department of Housing and Urban Development is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Responses to the collection of information are required to obtain a benefit or to retain a benefit. The information requested does not lend itself to confidentiality.



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # VIII. - 1.

From:
Steve Stone

Administration – Bond Order for Series 2022A Two-Thirds Bonds and Schedule Public Hearing - (Steve Stone, County Manager)

Issue/Action Requested:

Request that the Board of Commissioners Resolve to Make Certain Statements of Fact concerning the proposed issuance of Series 2022A Two-Thirds Bonds; Introduce the Bond Order authorizing the issuance of not to exceed \$5,740,000 General Obligation Public Improvement Bonds, Setting a Public Hearing on the Bond Order June 6, 2022, and Directing Publication of a Notice of Public Hearing.

Background/Purpose of Request:

While most general obligation bonds are subject to voter approval, the general assembly has authorized certain exceptions to the voter approval requirement in G.S. 159-49, the most significant of which is the two-thirds bond exception. It allows the County to issue non-voted General Obligation debt in an amount of up to two-thirds of the amount by which its outstanding General Obligation indebtedness was reduced in the preceding fiscal year.

The County has been working with the Local Government Commission, Bond Counsel and Financial Advisors on the Series 2022A Two-Thirds Bonds for a Public Improvement project with a closing date of July 27th, 2022. These bonds will be issued at the same time as the final tranche of the County's voter-approved 2016 school bonds.

The County has begun a project using County Funds approved October 17, 2019, and plans to finance \$5,740,000 to pay the capital costs of construction of a multi-use governmental facility located in the County which is currently expected to house a senior center, emergency management and other public safety functions. Current estimated all in true interest cost is 4.2%.

Bond Counsel prepared the attached resolution and bond order as well as the Statement of Estimated Interest Amount that has been filed with the Clerk.

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners Resolve to Make Certain Statements of Fact concerning the proposed issuance of Series 2022A Two-Thirds Bonds; Introduce the Bond Order authorizing the issuance of not to exceed \$5,740,000 General Obligation Public Improvement Bonds, Setting a Public Hearing on the Bond Order June 6, 2022, and Directing Publication of a Notice of Public Hearing.

ATTACHMENTS:

Description

- ❑ Bond Documentation
- ❑ Statement of Estimated Interest
- ❑ Statement of Debt
- ❑ Amortization Schedule Estimate

Extract of Minutes of a regular meeting of the Board of Commissioners of the County of Brunswick, North Carolina held in the Commissioners' Chambers, Brunswick County Government Complex, 30 Government Center Drive NE, Bolivia, North Carolina, at 6:00 p.m. on May 16, 2022.

Commissioners Present:

Commissioners Absent:

* * * * *

Commissioner _____ introduced the following resolution, a summary of which had been provided to each Commissioner, a copy of which was available with the Clerk to the Board of Commissioners and which was read by title:

A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE COUNTY OF BRUNSWICK, NORTH CAROLINA MAKING CERTAIN STATEMENTS OF FACT CONCERNING PROPOSED BOND ISSUE

WHEREAS, the Board of Commissioners of the County of Brunswick, North Carolina (the “*Board of Commissioners*”) is considering the issuance of bonds of the County of Brunswick, North Carolina (the “*County*”) which shall be for the maximum principal amount of \$5,740,000 of bonds to pay the capital costs of construction of a multi-use governmental facility located in the County which is currently expected to house a senior center, emergency management and other public safety functions.

WHEREAS, the Board of Commissioners must make certain findings of fact to enable the Local Government Commission of the State of North Carolina (the “*Commission*”) to make certain determinations as set forth in Section 159-52 of the General Statutes of North Carolina.

NOW, THEREFORE, BE IT RESOLVED that the Board of Commissioners, meeting in open session on the 16th day of May, 2022, has made the following factual findings in regard to this matter:

A. ***Facts Regarding Necessity of Proposed Financing.*** The proposed bonds are necessary and expedient to pay the capital costs of providing a multi-use governmental facility located in the County which is currently expected to house a senior center, emergency management and other public safety functions.

B. ***Facts Supporting the Amount of Bonds Proposed.*** The sums estimated for these bonds are adequate and not excessive for the proposed purpose.

C. ***Past Debt Management Policies.*** The County’s debt management procedures and policies are good and have been carried out in compliance with law. The County employs a full-time Director of Fiscal Operations to oversee compliance with applicable laws relating to debt management. The Board of Commissioners requires annual audits of County finances. In connection with these audits, compliance with laws is reviewed. The County is not in default in any of its debt service obligations. The County Attorney’s office reviews all debt-related documents for compliance with laws.

D. ***Past Budgetary and Fiscal Management Policies.*** The County's budgetary and fiscal management policies have been carried out in compliance with laws. The Board of Commissioners closely reviews annual budgets before final approval of budget ordinances. Budget amendments changing a function total or between functions are presented to the Board of Commissioners at regular Board of Commissioners meetings. The Director of Fiscal Operations presents financial information to the Board of Commissioners which shows budget to actual comparisons annually and otherwise as the County Manager deems necessary or as a member of the Board of Commissioners may request.

E. ***Retirement of Debt.*** The increase in taxes, if any, necessary to service the proposed debt will not be excessive.

F. ***Marketing of Bonds.*** The proposed bonds can be marketed at reasonable rates of interest.

G. ***Financing Team.*** The County Manager and the Director of Fiscal Operations, with advice from the County Attorney, are hereby authorized and directed to (1) retain Parker Poe Adams & Bernstein LLP, as bond counsel, and (2) retain Davenport & Company LLC, as financial advisor. The County Manager and the Director of Fiscal Operations are authorized to retain and approve the services of other professionals that they deem necessary related to the issuance of the proposed bonds. The filing of an application by the Director of Fiscal Operations with the Commission for its approval of the proposed bonds is hereby ratified and confirmed.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Board of Commissioners that the public hearing on the bond order for the proposed bonds shall be held on 6th day of June, 2022 at 3:00 p.m., or as soon thereafter as practicable, in the Commissioners' Chambers of the Brunswick County Government Complex, 30 Government Center Drive NE, Bolivia, North Carolina. The Clerk to the Board of Commissioners is hereby directed to cause a copy of said bond order to be published with a notice of such hearing in the form prescribed by law in a newspaper of general circulation on or before six days before the public hearing. The Director of Fiscal Operations is hereby directed to file prior to publication of the bond order with the notice of such public hearing a sworn statement of debt as prescribed by law.

PASSED, ADOPTED AND APPROVED this 16th day of May, 2022.

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

I, Daralyn Spivey, Clerk to the Board of Commissioners of the County of Brunswick, North Carolina, ***DO HEREBY CERTIFY*** that the foregoing is a true and exact copy of so much of the proceedings of the Board of Commissioners as it relates to a resolution entitled “**A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE COUNTY OF BRUNSWICK, NORTH CAROLINA MAKING CERTAIN STATEMENTS OF FACT CONCERNING PROPOSED BOND ISSUE**” duly adopted by the Board of Commissioners of the County of Brunswick, North Carolina, at a meeting held on the 16th day of May, 2022 and that such proceedings are to be recorded in the minute books of said Board of Commissioners.

WITNESS my hand and the seal of the County of Brunswick, North Carolina, this the ____ day of May, 2022.

Clerk to the Board of Commissioners
County of Brunswick, North Carolina

(SEAL)

EXTRACTS FROM MINUTES OF BOARD OF COMMISSIONERS

* * *

A regular meeting of the Board of Commissioners of the County of Brunswick, North Carolina (the “*Board of Commissioners*”) was duly held in the Commissioners’ Chambers of the Brunswick County Government Complex, 30 Government Center Drive NE, Bolivia, North Carolina, the regular place of meeting, at 6:00 p.m. on May 16, 2022:

Commissioners Present:

Commissioners Absent:

* * * * *
* * *

Commissioner _____ introduced the following bond order by reading the title thereof:

**BOND ORDER AUTHORIZING THE ISSUANCE OF NOT TO EXCEED \$5,740,000
GENERAL OBLIGATION PUBLIC IMPROVEMENT BONDS
OF THE COUNTY OF BRUNSWICK, NORTH CAROLINA**

WHEREAS, the Board of Commissioners of the County of Brunswick, North Carolina (the “*County*”) deems it advisable to provide for construction of a multi-use governmental facility located in the County which is currently expected to house a senior center, emergency management and other public safety functions; and

WHEREAS, an application has been filed with the Secretary of the Local Government Commission of North Carolina requesting Commission approval of the bonds hereinafter described as required by the Local Government Bond Act, and the Secretary of the Local Government Commission has notified the Board of Commissioners that the application has been accepted for submission to the Local Government Commission.

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

Section 1. The Board of Commissioners of the County has ascertained and hereby determines that it is necessary to provide for a multi-use governmental facility located in the County which is currently expected to house a senior center, emergency management and other public safety functions.

Section 2. To raise the money required for the purposes described above, in addition to funds which may be available for such purpose from any other source, bonds of the County are hereby authorized and shall be issued pursuant to the Local Government Bond Act of North Carolina. The maximum aggregate principal amount of such bonds authorized by this bond order shall be and not exceed \$5,740,000.

Section 3. Taxes will be levied in an amount sufficient to pay the principal and interest of the bonds authorized by this bond order.

Section 4. A sworn statement of the County's debt has been filed with the Clerk to the Board of Commissioners and is open to public inspection.

Section 5. No debt shall be contracted during any fiscal year by the issuance of bonds pursuant to this bond order if the amount of such debt and if all other debt contracted during such fiscal year shall exceed two-thirds (2/3rds) of the amount by which the outstanding indebtedness of the County shall have been reduced during the next preceding fiscal year, unless the incurring of such debt shall be submitted to a vote of the people of the County and shall be approved by a majority of those who vote thereon.

Section 6. This bond order will take effect thirty (30) days after its publication following adoption, unless it is petitioned to a vote of the people within thirty (30) days after its publication as introduced, as provided in N.C.G.S. Section 159-60, and in that event the order will take effect when approved by the voters of the County.

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

I, Daralyn Spivey, Clerk to the Board of Commissioners of the County of Brunswick, North Carolina, ***DO HEREBY CERTIFY*** that the foregoing is a true and exact copy of the bond order entitled **“BOND ORDER AUTHORIZING THE ISSUANCE OF NOT TO EXCEED \$5,740,000 GENERAL OBLIGATION PUBLIC IMPROVEMENT BONDS OF THE COUNTY OF BRUNSWICK, NORTH CAROLINA”** duly introduced by the Board of Commissioners of the County of Brunswick, North Carolina, at a meeting held on the 16th day of May, 2022 and that such proceedings are to be recorded in the minute books of said Board of Commissioners.

WITNESS my hand and the seal of the County of Brunswick, North Carolina, this the ____ day of May, 2022.

Clerk to the Board of Commissioners
County of Brunswick, North Carolina

(SEAL)

NOTICE OF PUBLIC HEARING
BOND ORDER AUTHORIZING THE ISSUANCE OF NOT TO EXCEED \$5,740,000
GENERAL OBLIGATION PUBLIC IMPROVEMENT BONDS
OF THE COUNTY OF BRUNSWICK, NORTH CAROLINA

WHEREAS, the Board of Commissioners of the County of Brunswick, North Carolina (the “County”) deems it advisable to provide for construction of a multi-use governmental facility located in the County which is currently expected to house a senior center, emergency management and other public safety functions; and

WHEREAS, an application has been filed with the Secretary of the Local Government Commission of North Carolina requesting Commission approval of the bonds hereinafter described as required by the Local Government Bond Act, and the Secretary of the Local Government Commission has notified the Board of Commissioners that the application has been accepted for submission to the Local Government Commission.

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

Section 1. The Board of Commissioners of the County has ascertained and hereby determines that it is necessary to provide for a multi-use governmental facility located in the County which is currently expected to house a senior center, emergency management and other public safety functions.

Section 2. To raise the money required for the purposes described above, in addition to funds which may be available for such purpose from any other source, bonds of the County are hereby authorized and shall be issued pursuant to the Local Government Bond Act of North Carolina. The maximum aggregate principal amount of such bonds authorized by this bond order shall be and not exceed \$5,740,000.

Section 3. Taxes will be levied in an amount sufficient to pay the principal and interest of the bonds authorized by this bond order.

Section 4. A sworn statement of the County’s debt has been filed with the Clerk to the Board of Commissioners and is open to public inspection.

Section 5. No debt shall be contracted during any fiscal year by the issuance of bonds pursuant to this bond order if the amount of such debt and if all other debt contracted during such fiscal year shall exceed two-thirds (2/3rds) of the amount by which the outstanding indebtedness of the County shall have been reduced during the next preceding fiscal year, unless the incurring of such debt shall be submitted to a vote of the people of the County and shall be approved by a majority of those who vote thereon.

Section 6. This bond order will take effect thirty (30) days after its publication following adoption, unless it is petitioned to a vote of the people within thirty (30) days after its publication as introduced, as provided in N.C.G.S. Section 159-60, and in that event the order will take effect when approved by the voters of the County.

The foregoing bond order has been introduced and a sworn statement of debt has been filed under the Local Government Bond Act showing the appraised value of the County of Brunswick, North Carolina to be \$30,959,323,779 and the net debt thereof, including the proposed bonds, to be \$173,861,180. The Director of Fiscal Operations of the County has filed a statement estimating that the total amount of interest that will be paid on the bonds over the expected term of the bonds, if issued, is \$3,004,688.89. The estimate

is preliminary, is for general informational purposes only, and may differ from the actual interest paid on the bonds. A tax will be levied to pay the principal and interest on the bonds if they are issued. Anyone who wishes to be heard on the questions of the validity of the bond order and the advisability of issuing the bonds may appear at a public hearing or an adjournment thereof to be held in the Commissioners' Chambers of the Brunswick County Government Complex, 30 Government Center Drive NE, Bolivia, North Carolina, at 3:00 p.m., or as soon thereafter as practicable, on the 6th day of June, 2022.

/s/ Daralyn Spivey

Clerk to the Board of Commissioners
County of Brunswick, North Carolina

**STATEMENT OF ESTIMATED INTEREST AMOUNT ON
GENERAL OBLIGATION BONDS**

The Board of Commissioners (the "*Board of Commissioners*") of the County of Brunswick, North Carolina (the "*County*") will consider the introduction of the following bond order of the County at its May 16, 2022 meeting:

**"BOND ORDER AUTHORIZING THE ISSUANCE OF NOT TO EXCEED \$5,740,000
GENERAL OBLIGATION PUBLIC IMPROVEMENT BONDS OF THE COUNTY OF
BRUNSWICK, NORTH CAROLINA"**

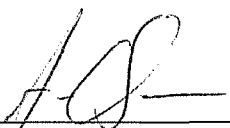
The purpose of the proposed bonds is to provide for construction of a multi-use governmental facility located in the County which is currently expected to house a senior center, emergency management and other public safety functions.

Section 159-55 of the General Statutes of North Carolina requires the finance officer of the County to file with the Clerk to the Board of Commissioners at the time the bond order is introduced a statement estimating the total amount of interest that will be paid on the general obligation bonds over the expected term of the bonds, if issued, and a summary of the assumptions on which the estimate is based.

The total estimated interest on the Public Improvement Bonds is \$3,004,688.89 based on the assumptions that the bonds will be issued in the aggregate principal amount of \$5,740,000 at an average coupon rate of 5.00% and a true interest cost of 3.472816% with level annual principal amortization beginning on August 1, 2023 and final maturity on August 1, 2042. Such assumptions are estimates based on advice from the City's financial advisor about current market conditions as of May 5, 2022.

The total estimated interest amounts are preliminary and are for general informational purposes only. There is no assurance that the assumptions on which the estimates are based will occur, and the actual occurrence of certain of the facts on which the assumptions are based is beyond the County's control. Differences between the actual circumstances at the time the bonds are issued from the assumptions included in the estimates could result in significant differences between the estimated interest and the actual interest on the bonds. The validity of the bonds authorized by the bond orders is not subject to challenge on the grounds that the actual interest cost of the bonds when issued is different than the amount set forth in this statement. This statement will be filed with the North Carolina Local Government Commission and maintained by the Clerk to the Board of Commissioners.

May 10, 2022



Director of Fiscal Operations
County of Brunswick, North Carolina

STATE OF NORTH CAROLINA

COUNTY OF BRUNSWICK

)
)
)
SS:

I, Daralyn Spivey, Clerk to the Board of Commissioners of the County of Brunswick, a political subdivision validly organized and existing under the Constitution and laws of the State of North Carolina, hereby certifies that the foregoing statement was filed in my office on the 10th day of May, 2022



Daralyn Spivey

Daralyn Spivey
Clerk to the Board of Commissioners
County of Brunswick, North Carolina

**STATE OF NORTH CAROLINA
DEPARTMENT OF STATE TREASURER**

*State and Local Government Finance Division
and the Local Government Commission
3200 Atlantic Avenue, Longleaf Building, Raleigh, North Carolina 27604*

STATEMENT OF DEBT

For County of Brunswick, North Carolina

To be filed with the application. The debt described below should not include debt incurred or to be incurred in anticipation of the collection of taxes or other revenues or in anticipation of the sale of bonds other than funding or refunding bonds. The debt described below should not include revenue bonds or special obligation bonds.

A. Gross Debt

1. Outstanding debt evidenced by bonds:

<u>Purpose</u>	<u>Amount</u>	
Water	\$2,180,000	
Sanitary Sewer		
Electric		
Gas		
Other	\$86,565,000	\$ <u>88,745,000</u>

2. The proposed financing, and bonds authorized by orders introduced but not yet adopted:

<u>Date Introduced</u>	<u>Purpose</u>	<u>Amount</u>	
May 2022	Two-Thirds	\$5,740,000	
November 2016	Schools	\$47,995,000	\$ <u>53,735,000</u>

3. Unissued bonds authorized by adopted orders:

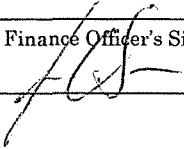
<u>Date Introduced</u>	<u>Purpose</u>	<u>Amount</u>	
			\$ <u>-</u>

4. Outstanding debt not evidenced by bonds (lease-purchase agreements):

<u>Date Incurred</u>	<u>Purpose</u>	<u>Amount</u>	
Vairous	Enterprise	\$2,011,180	
Limited Obligations Bonds		\$31,550 000	\$ <u>33,561,180</u>
Total Gross Debt (Sum of 1, 2, 3 and 4)			\$ <u>176,041,180</u>

B. Deductions

- | | |
|--|-------------------|
| 1. Funding and refunding bonds authorized by orders introduced but not yet adopted. | \$ - |
| 2. Funding and refunding bonds authorized but not issued. | \$ - |
| 3. Amount held in sinking funds or otherwise for the payment of gross debt other than debt incurred for water, gas, electric light or power purposes or sanitary sewer purposes (to the extent deductible under Section 159-55[b] of the Local Government Bond Act), or two or more of these purposes. | \$ - |
| 4. Bonded debt included in gross debt and incurred or to be incurred for water, gas or electric light or power purposes, or any two or more of these purposes. | \$ 2,180,000 |
| 5. Bonded debt included in gross debt and incurred or to be incurred for sanitary sewer system purposes (to the extent deductible under Section 159-55[b] of The Local Government Bond Act). | \$ - |
| 6. Uncollected special assessments levied for local improvements for which gross debt (that is not otherwise deducted) was or is to be incurred, to the extent it will be applied, when collected, to the payment of such gross debt. | \$ - |
| 7. Estimate of special assessments to be levied for local improvements for which any part of gross debt (that is not otherwise deducted) was or is to be incurred, to the extent that the special assessments when collected, will be applied to the payment of any part of gross debt. | \$ - |
| Total Deductions (Sum of 1 through 7) | \$ 2,180,000 |
| C. Net Debt being the difference between Total Gross Debt (A) and Total Deductions (B). | \$ 173,861,180 |
| D. Assessed Value of property subject to taxation being the value from which the assessed value was last fixed for taxation as revealed by the County tax records and certified by the County Tax Supervisor. | \$ 30,959,323,779 |
| E. Percentage that Net Debt bears to the assessed value of property subject to taxation (C ÷ D) | 0.56 % |
| F. Estimated Total Amount of Interest that will be paid on the bonds over the expected term of the bonds. | \$ 26,432,669 |

I certify the above is correct to the best of my knowledge.	Finance Officer's Signature 	Date 5-10-2022
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Daralyn Sourey
Clerk

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Current Market as of 4/11/2022

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SOURCES AND USES OF FUNDS

Brunswick County, NC
General Obligation Bonds, Series 2022
Preliminary Numbers
Current Market as of 4/11/2022

	Dated Date Delivery Date	08/09/2022 08/09/2022	08/10/2022 08/10/2022	
Sources:		General Obligation Bonds, Series 2022A (Two-Thirds)	General Obligation Bonds, Series 2022B	Total
Bond Proceeds:				
Par Amount		5,740,000.00	48,095,000.00	53,835,000.00
Premium		435,737.70	3,650,233.20	4,085,970.90
		6,175,737.70	51,745,233.20	57,920,970.90
Uses:		General Obligation Bonds, Series 2022A (Two-Thirds)	General Obligation Bonds, Series 2022B	Total
Project Fund Deposits:				
Project Fund		6,120,382.18	51,277,438.52	57,397,820.70
Cost of Issuance:				
Cost of Issuance		26,655.52	223,344.48	250,000.00
Delivery Date Expenses:				
Underwriter's Discount		28,700.00	240,475.00	269,175.00
Other Uses of Funds:				
Additional Proceeds			3,975.20	3,975.20
		6,175,737.70	51,745,233.20	57,920,970.90

BOND SUMMARY STATISTICS

Brunswick County, NC
General Obligation Bonds, Series 2022
Preliminary Numbers
Current Market as of 4/11/2022

	General Obligation Bonds, Series 2022A (Two-Thirds)	General Obligation Bonds, Series 2022B	Aggregate
Earliest Dated Date	08/09/2022	08/10/2022	08/09/2022
Earliest Delivery Date	08/09/2022	08/10/2022	08/09/2022
Last Maturity	08/01/2042	08/01/2042	08/01/2042
Arbitrage Yield	3.831832%	3.831832%	3.831832%
True Interest Cost (TIC)	4.110942%	4.113862%	4.113552%
Net Interest Cost (NIC)	4.320499%	4.323122%	4.321819%
All-In TIC	4.166385%	4.169142%	4.168849%
Average Coupon	5.000000%	5.000000%	4.998815%
Average Life (years)	10.436	10.474	10.472
Duration of Issue (years)	8.008	8.032	8.032
Par Amount	5,740,000.00	48,095,000.00	53,835,000.00
Bond Proceeds	6,175,737.70	51,745,233.20	57,920,970.90
Total Interest	2,995,122.22	25,187,381.25	28,182,503.47
Net Interest	2,588,084.52	21,777,623.05	24,365,707.57
Total Debt Service	8,735,122.22	73,282,381.25	82,017,503.47
Maximum Annual Debt Service	569,750.00	4,749,625.00	5,319,375.00
Average Annual Debt Service	437,241.94	3,668,704.94	4,105,436.77
Underwriter's Fees (per \$1000)			
Average Takedown			
Other Fee	5.000000	5.000000	5.000000
Total Underwriter's Discount	5.000000	5.000000	5.000000
Bid Price	107.091249	107.089631	107.089804

Bond Component	Par Value	Price	Average Coupon	Average Life
Two-Thirds	5,740,000.00	107.591	5.000%	10.436
Bond Component	48,095,000.00	107.590	5.000%	10.474
	53,835,000.00			10.470

	TIC	All-In TIC	Arbitrage Yield
Par Value	53,835,000.00	53,835,000.00	53,835,000.00
+ Accrued Interest			
+ Premium (Discount)	4,085,970.90	4,085,970.90	4,085,970.90
- Underwriter's Discount	(269,175.00)	(269,175.00)	
- Cost of Issuance Expense		(250,000.00)	
- Other Amounts			
Target Value	57,651,795.90	57,401,795.90	57,920,970.90
Target Date	Multiple	Multiple	Multiple
Yield	4.113552%	4.168849%	3.831832%

BOND PRICING

Brunswick County, NC
General Obligation Bonds, Series 2022
Preliminary Numbers
Current Market as of 4/11/2022

Bond Component	Maturity Date	Amount	Rate	Yield	Price	Yield to Maturity	Call Date	Call Price	Premium (-Discount)
General Obligation Bonds, Series 2022A (Two-Thirds), Two-Thirds, 08/09/2022:									
	08/01/2023	290,000	5.000%	2.740%	102.165				6,278.50
	08/01/2024	290,000	5.000%	2.940%	103.929				11,394.10
	08/01/2025	290,000	5.000%	3.040%	105.539				16,063.10
	08/01/2026	290,000	5.000%	3.110%	107.019				20,355.10
	08/01/2027	290,000	5.000%	3.160%	108.413				24,397.70
	08/01/2028	290,000	5.000%	3.190%	109.779				28,359.10
	08/01/2029	290,000	5.000%	3.270%	110.714				31,070.60
	08/01/2030	290,000	5.000%	3.320%	111.689				33,898.10
	08/01/2031	285,000	5.000%	3.350%	112.701				36,197.85
	08/01/2032	285,000	5.000%	3.400%	113.441				38,306.85
	08/01/2033	285,000	5.000%	3.610%	111.558 C	3.709%	08/01/2032	100.000	32,940.30
	08/01/2034	285,000	5.000%	3.690%	110.851 C	3.860%	08/01/2032	100.000	30,925.35
	08/01/2035	285,000	5.000%	4.170%	106.717 C	4.318%	08/01/2032	100.000	19,143.45
	08/01/2036	285,000	5.000%	4.240%	106.130 C	4.408%	08/01/2032	100.000	17,470.50
	08/01/2037	285,000	5.000%	4.310%	105.546 C	4.487%	08/01/2032	100.000	15,806.10
	08/01/2038	285,000	5.000%	4.330%	105.380 C	4.523%	08/01/2032	100.000	15,333.00
	08/01/2039	285,000	5.000%	4.350%	105.215 C	4.555%	08/01/2032	100.000	14,862.75
	08/01/2040	285,000	5.000%	4.360%	105.132 C	4.578%	08/01/2032	100.000	14,626.20
	08/01/2041	285,000	5.000%	4.370%	105.049 C	4.598%	08/01/2032	100.000	14,389.65
	08/01/2042	285,000	5.000%	4.390%	104.884 C	4.623%	08/01/2032	100.000	13,919.40
		5,740,000							435,737.70
General Obligation Bonds, Series 2022B, Bond Component, 08/10/2022:									
	08/01/2023	2,405,000	5.000%	2.740%	102.158				51,899.90
	08/01/2024	2,405,000	5.000%	2.940%	103.923				94,348.15
	08/01/2025	2,405,000	5.000%	3.040%	105.534				133,092.70
	08/01/2026	2,405,000	5.000%	3.110%	107.014				168,686.70
	08/01/2027	2,405,000	5.000%	3.160%	108.408				202,212.40
	08/01/2028	2,405,000	5.000%	3.190%	109.775				235,088.75
	08/01/2029	2,405,000	5.000%	3.270%	110.710				257,575.50
	08/01/2030	2,405,000	5.000%	3.320%	111.685				281,024.25
	08/01/2031	2,405,000	5.000%	3.350%	112.697				305,362.85
	08/01/2032	2,405,000	5.000%	3.400%	113.438				323,183.90
	08/01/2033	2,405,000	5.000%	3.610%	111.555 C	3.709%	08/01/2032	100.000	277,897.75
	08/01/2034	2,405,000	5.000%	3.690%	110.848 C	3.860%	08/01/2032	100.000	260,894.40
	08/01/2035	2,405,000	5.000%	4.170%	106.715 C	4.318%	08/01/2032	100.000	161,495.75
	08/01/2036	2,405,000	5.000%	4.240%	106.128 C	4.408%	08/01/2032	100.000	147,378.40
	08/01/2037	2,405,000	5.000%	4.310%	105.545 C	4.487%	08/01/2032	100.000	133,357.25
	08/01/2038	2,405,000	5.000%	4.330%	105.379 C	4.523%	08/01/2032	100.000	129,364.95
	08/01/2039	2,405,000	5.000%	4.350%	105.213 C	4.556%	08/01/2032	100.000	125,372.65
	08/01/2040	2,405,000	5.000%	4.360%	105.131 C	4.578%	08/01/2032	100.000	123,400.55
	08/01/2041	2,405,000	5.000%	4.370%	105.048 C	4.598%	08/01/2032	100.000	121,404.40
	08/01/2042	2,400,000	5.000%	4.390%	104.883 C	4.623%	08/01/2032	100.000	117,192.00
		48,095,000							3,650,233.20
		53,835,000							4,085,970.90

Dated Date	08/09/2022	
Delivery Date	08/09/2022	
First Coupon	02/01/2023	
Par Amount	53,835,000.00	
Premium	4,085,970.90	
Production	57,920,970.90	107.589804%
Underwriter's Discount	(269,175.00)	(0.500000%)
Purchase Price	57,651,795.90	107.089804%
Accrued Interest		
Net Proceeds	57,651,795.90	

BOND MATURITY TABLE

Brunswick County, NC
 General Obligation Bonds, Series 2022
 Preliminary Numbers
 Current Market as of 4/11/2022

Maturity Date	General Obligation Bonds, Series 2022A (Two-Thirds)	General Obligation Bonds, Series 2022B	Total
08/01/2023	290,000	2,405,000	2,695,000
08/01/2024	290,000	2,405,000	2,695,000
08/01/2025	290,000	2,405,000	2,695,000
08/01/2026	290,000	2,405,000	2,695,000
08/01/2027	290,000	2,405,000	2,695,000
08/01/2028	290,000	2,405,000	2,695,000
08/01/2029	290,000	2,405,000	2,695,000
08/01/2030	290,000	2,405,000	2,695,000
08/01/2031	285,000	2,405,000	2,690,000
08/01/2032	285,000	2,405,000	2,690,000
08/01/2033	285,000	2,405,000	2,690,000
08/01/2034	285,000	2,405,000	2,690,000
08/01/2035	285,000	2,405,000	2,690,000
08/01/2036	285,000	2,405,000	2,690,000
08/01/2037	285,000	2,405,000	2,690,000
08/01/2038	285,000	2,405,000	2,690,000
08/01/2039	285,000	2,405,000	2,690,000
08/01/2040	285,000	2,405,000	2,690,000
08/01/2041	285,000	2,405,000	2,690,000
08/01/2042	285,000	2,400,000	2,685,000
	5,740,000	48,095,000	53,835,000

NET DEBT SERVICE BREAKDOWN

Brunswick County, NC
 General Obligation Bonds, Series 2022
 Preliminary Numbers
 Current Market as of 4/11/2022

Period Ending	General Obligation Bonds, Series 2022A (Two-Thirds)	General Obligation Bonds, Series 2022B	Total
06/30/2023	137,122.22	1,142,256.25	1,279,378.47
06/30/2024	569,750.00	4,749,625.00	5,319,375.00
06/30/2025	555,250.00	4,629,375.00	5,184,625.00
06/30/2026	540,750.00	4,509,125.00	5,049,875.00
06/30/2027	526,250.00	4,388,875.00	4,915,125.00
06/30/2028	511,750.00	4,268,625.00	4,780,375.00
06/30/2029	497,250.00	4,148,375.00	4,645,625.00
06/30/2030	482,750.00	4,028,125.00	4,510,875.00
06/30/2031	468,250.00	3,907,875.00	4,376,125.00
06/30/2032	448,875.00	3,787,625.00	4,236,500.00
06/30/2033	434,625.00	3,667,375.00	4,102,000.00
06/30/2034	420,375.00	3,547,125.00	3,967,500.00
06/30/2035	406,125.00	3,426,875.00	3,833,000.00
06/30/2036	391,875.00	3,306,625.00	3,698,500.00
06/30/2037	377,625.00	3,186,375.00	3,564,000.00
06/30/2038	363,375.00	3,066,125.00	3,429,500.00
06/30/2039	349,125.00	2,945,875.00	3,295,000.00
06/30/2040	334,875.00	2,825,625.00	3,160,500.00
06/30/2041	320,625.00	2,705,375.00	3,026,000.00
06/30/2042	306,375.00	2,585,125.00	2,891,500.00
06/30/2043	292,125.00	2,460,000.00	2,752,125.00
	8,735,122.22	73,282,381.25	82,017,503.47

PROOF OF ARBITRAGE YIELD

Brunswick County, NC
 General Obligation Bonds, Series 2022
 Preliminary Numbers
 Current Market as of 4/11/2022

Date	Debt Service	Total	Present Value to 08/09/2022 @ 3.8318318630%
02/01/2023	1,279,378.47	1,279,378.47	1,256,386.72
08/01/2023	4,040,875.00	4,040,875.00	3,893,657.12
02/01/2024	1,278,500.00	1,278,500.00	1,208,762.58
08/01/2024	3,973,500.00	3,973,500.00	3,686,137.08
02/01/2025	1,211,125.00	1,211,125.00	1,102,415.27
08/01/2025	3,906,125.00	3,906,125.00	3,488,673.91
02/01/2026	1,143,750.00	1,143,750.00	1,002,312.94
08/01/2026	3,838,750.00	3,838,750.00	3,300,806.35
02/01/2027	1,076,375.00	1,076,375.00	908,137.91
08/01/2027	3,771,375.00	3,771,375.00	3,122,093.54
02/01/2028	1,009,000.00	1,009,000.00	819,587.54
08/01/2028	3,704,000.00	3,704,000.00	2,952,114.15
02/01/2029	941,625.00	941,625.00	736,373.48
08/01/2029	3,636,625.00	3,636,625.00	2,790,465.55
02/01/2030	874,250.00	874,250.00	658,221.06
08/01/2030	3,569,250.00	3,569,250.00	2,636,762.96
02/01/2031	806,875.00	806,875.00	584,868.69
08/01/2031	3,496,875.00	3,496,875.00	2,487,082.58
02/01/2032	739,625.00	739,625.00	516,154.44
08/01/2032	30,324,625.00	30,324,625.00	20,764,501.67
	74,622,503.47	74,622,503.47	57,915,515.53

Proceeds Summary

Delivery Date	Par Value	Premium (Discount)	Yield Target	Present Value to 08/09/2022 @ 3.8318318630%
08/09/2022	5,740,000.00	435,737.70	6,175,737.70	6,175,737.70
08/10/2022	48,095,000.00	3,650,233.20	51,745,233.20	51,739,777.83
	53,835,000.00			57,915,515.53

PROOF OF ARBITRAGE YIELD

Brunswick County, NC
General Obligation Bonds, Series 2022
Preliminary Numbers
Current Market as of 4/11/2022

Assumed Call/Computation Dates for Premium Bonds

Bond Component	Maturity Date	Rate	Yield	Call Date	Call Price	Yield To Call/Maturity
23NM	08/01/2033	5.000%	3.610%	08/01/2032	100.000	3.6102877%
23NM	08/01/2034	5.000%	3.690%	08/01/2032	100.000	3.6902350%
23NM	08/01/2035	5.000%	4.170%	08/01/2032	100.000	4.1702970%
23NM	08/01/2036	5.000%	4.240%	08/01/2032	100.000	4.2402740%
23NM	08/01/2037	5.000%	4.310%	08/01/2032	100.000	4.3103575%
23NM	08/01/2038	5.000%	4.330%	08/01/2032	100.000	4.3303639%
23NM	08/01/2039	5.000%	4.350%	08/01/2032	100.000	4.3502874%
23NM	08/01/2040	5.000%	4.360%	08/01/2032	100.000	4.3603237%
23NM	08/01/2041	5.000%	4.370%	08/01/2032	100.000	4.3703696%
23NM	08/01/2042	5.000%	4.390%	08/01/2032	100.000	4.3903689%
BOND	08/01/2033	5.000%	3.610%	08/01/2032	100.000	3.6103366%
BOND	08/01/2034	5.000%	3.690%	08/01/2032	100.000	3.6903043%
BOND	08/01/2035	5.000%	4.170%	08/01/2032	100.000	4.1703703%
BOND	08/01/2036	5.000%	4.240%	08/01/2032	100.000	4.2403644%
BOND	08/01/2037	5.000%	4.310%	08/01/2032	100.000	4.3103447%
BOND	08/01/2038	5.000%	4.330%	08/01/2032	100.000	4.3303557%
BOND	08/01/2039	5.000%	4.350%	08/01/2032	100.000	4.3504047%
BOND	08/01/2040	5.000%	4.360%	08/01/2032	100.000	4.3603226%
BOND	08/01/2041	5.000%	4.370%	08/01/2032	100.000	4.3703708%
BOND	08/01/2042	5.000%	4.390%	08/01/2032	100.000	4.3903748%

Rejected Call/Computation Dates for Premium Bonds

Bond Component	Maturity Date	Rate	Yield	Call Date	Call Price	Yield To Call/Maturity	Increase to Yield
23NM	08/01/2033	5.000%	3.610%			3.7088165%	0.0985288%
23NM	08/01/2034	5.000%	3.690%			3.8601037%	0.1698687%
23NM	08/01/2035	5.000%	4.170%			4.3185923%	0.1482953%
23NM	08/01/2036	5.000%	4.240%			4.4079971%	0.1677231%
23NM	08/01/2037	5.000%	4.310%			4.4875606%	0.1772031%
23NM	08/01/2038	5.000%	4.330%			4.5235361%	0.1931722%
23NM	08/01/2039	5.000%	4.350%			4.5556641%	0.2053768%
23NM	08/01/2040	5.000%	4.360%			4.5781436%	0.2178198%
23NM	08/01/2041	5.000%	4.370%			4.5984224%	0.2280527%
23NM	08/01/2042	5.000%	4.390%			4.6229673%	0.2325984%
BOND	08/01/2033	5.000%	3.610%			3.7088939%	0.0985573%
BOND	08/01/2034	5.000%	3.690%			3.8602157%	0.1699114%
BOND	08/01/2035	5.000%	4.170%			4.3186953%	0.1483250%
BOND	08/01/2036	5.000%	4.240%			4.4081135%	0.1677491%
BOND	08/01/2037	5.000%	4.310%			4.4875975%	0.1772528%
BOND	08/01/2038	5.000%	4.330%			4.5235787%	0.1932230%
BOND	08/01/2039	5.000%	4.350%			4.5557937%	0.2053890%
BOND	08/01/2040	5.000%	4.360%			4.5781934%	0.2178709%
BOND	08/01/2041	5.000%	4.370%			4.5984744%	0.2281036%
BOND	08/01/2042	5.000%	4.390%			4.6230216%	0.2326468%

FORM 8038 STATISTICS

Brunswick County, NC
General Obligation Bonds, Series 2022
Preliminary Numbers
Current Market as of 4/11/2022

Bond Component	Date	Principal	Coupon	Price	Issue Price	Redemption at Maturity
Two-Thirds, 08/09/2022:						
	08/01/2023	290,000.00	5.000%	102.165	296,278.50	290,000.00
	08/01/2024	290,000.00	5.000%	103.929	301,394.10	290,000.00
	08/01/2025	290,000.00	5.000%	105.539	306,063.10	290,000.00
	08/01/2026	290,000.00	5.000%	107.019	310,355.10	290,000.00
	08/01/2027	290,000.00	5.000%	108.413	314,397.70	290,000.00
	08/01/2028	290,000.00	5.000%	109.779	318,359.10	290,000.00
	08/01/2029	290,000.00	5.000%	110.714	321,070.60	290,000.00
	08/01/2030	290,000.00	5.000%	111.689	323,898.10	290,000.00
	08/01/2031	285,000.00	5.000%	112.701	321,197.85	285,000.00
	08/01/2032	285,000.00	5.000%	113.441	323,306.85	285,000.00
	08/01/2033	285,000.00	5.000%	111.558	317,940.30	285,000.00
	08/01/2034	285,000.00	5.000%	110.851	315,925.35	285,000.00
	08/01/2035	285,000.00	5.000%	106.717	304,143.45	285,000.00
	08/01/2036	285,000.00	5.000%	106.130	302,470.50	285,000.00
	08/01/2037	285,000.00	5.000%	105.546	300,806.10	285,000.00
	08/01/2038	285,000.00	5.000%	105.380	300,333.00	285,000.00
	08/01/2039	285,000.00	5.000%	105.215	299,862.75	285,000.00
	08/01/2040	285,000.00	5.000%	105.132	299,626.20	285,000.00
	08/01/2041	285,000.00	5.000%	105.049	299,389.65	285,000.00
	08/01/2042	285,000.00	5.000%	104.884	298,919.40	285,000.00
Bond Component, 08/10/2022:						
	08/01/2023	2,405,000.00	5.000%	102.158	2,456,899.90	2,405,000.00
	08/01/2024	2,405,000.00	5.000%	103.923	2,499,348.15	2,405,000.00
	08/01/2025	2,405,000.00	5.000%	105.534	2,538,092.70	2,405,000.00
	08/01/2026	2,405,000.00	5.000%	107.014	2,573,686.70	2,405,000.00
	08/01/2027	2,405,000.00	5.000%	108.408	2,607,212.40	2,405,000.00
	08/01/2028	2,405,000.00	5.000%	109.775	2,640,088.75	2,405,000.00
	08/01/2029	2,405,000.00	5.000%	110.710	2,662,575.50	2,405,000.00
	08/01/2030	2,405,000.00	5.000%	111.685	2,686,024.25	2,405,000.00
	08/01/2031	2,405,000.00	5.000%	112.697	2,710,362.85	2,405,000.00
	08/01/2032	2,405,000.00	5.000%	113.438	2,728,183.90	2,405,000.00
	08/01/2033	2,405,000.00	5.000%	111.555	2,682,897.75	2,405,000.00
	08/01/2034	2,405,000.00	5.000%	110.848	2,665,894.40	2,405,000.00
	08/01/2035	2,405,000.00	5.000%	106.715	2,566,495.75	2,405,000.00
	08/01/2036	2,405,000.00	5.000%	106.128	2,552,378.40	2,405,000.00
	08/01/2037	2,405,000.00	5.000%	105.545	2,538,357.25	2,405,000.00
	08/01/2038	2,405,000.00	5.000%	105.379	2,534,364.95	2,405,000.00
	08/01/2039	2,405,000.00	5.000%	105.213	2,530,372.65	2,405,000.00
	08/01/2040	2,405,000.00	5.000%	105.131	2,528,400.55	2,405,000.00
	08/01/2041	2,405,000.00	5.000%	105.048	2,526,404.40	2,405,000.00
	08/01/2042	2,400,000.00	5.000%	104.883	2,517,192.00	2,400,000.00
		53,835,000.00			57,920,970.90	53,835,000.00

	Maturity Date	Interest Rate	Issue Price	Stated Redemption at Maturity	Weighted Average Maturity	Yield
Final Maturity	08/01/2042	5.000%	2,816,111.40	2,685,000.00		
Entire Issue			57,920,970.90	53,835,000.00	10.4481	3.8318%

Proceeds used for accrued interest	0.00
Proceeds used for bond issuance costs (including underwriters' discount)	519,175.00
Proceeds used for credit enhancement	0.00
Proceeds allocated to reasonably required reserve or replacement fund	0.00

SOURCES AND USES OF FUNDS

Brunswick County, NC
General Obligation Bonds, Series 2022A (Two-Thirds)
Preliminary Numbers - Market as of 4/11/2022

Dated Date 08/09/2022
Delivery Date 08/09/2022

Sources:

Bond Proceeds:	
Par Amount	5,740,000.00
Premium	435,737.70
	6,175,737.70

Uses:

Project Fund Deposits:	
Project Fund	6,120,382.18
Cost of Issuance:	
Cost of Issuance	26,655.52
Delivery Date Expenses:	
Underwriter's Discount	28,700.00
	6,175,737.70

BOND SUMMARY STATISTICS

Brunswick County, NC
General Obligation Bonds, Series 2022A (Two-Thirds)
Preliminary Numbers - Market as of 4/11/2022

Dated Date	08/09/2022
Delivery Date	08/09/2022
Last Maturity	08/01/2042
Arbitrage Yield	3.831832%
True Interest Cost (TIC)	4.110942%
Net Interest Cost (NIC)	4.320499%
All-In TIC	4.166385%
Average Coupon	5.000000%
Average Life (years)	10.436
Duration of Issue (years)	8.008
Par Amount	5,740,000.00
Bond Proceeds	6,175,737.70
Total Interest	2,995,122.22
Net Interest	2,588,084.52
Total Debt Service	8,735,122.22
Maximum Annual Debt Service	569,750.00
Average Annual Debt Service	437,241.94
Underwriter's Fees (per \$1000)	
Average Takedown	
Other Fee	5.000000
Total Underwriter's Discount	5.000000
Bid Price	107.091249

Bond Component	Par Value	Price	Average Coupon	Average Life
Two-Thirds	5,740,000.00	107.591	5.000%	10.436
	5,740,000.00			10.436

	TIC	All-In TIC	Arbitrage Yield
Par Value	5,740,000.00	5,740,000.00	5,740,000.00
+ Accrued Interest			
+ Premium (Discount)	435,737.70	435,737.70	435,737.70
- Underwriter's Discount	(28,700.00)	(28,700.00)	
- Cost of Issuance Expense		(26,655.52)	
- Other Amounts			
Target Value	6,147,037.70	6,120,382.18	6,175,737.70
Target Date	08/09/2022	08/09/2022	08/09/2022
Yield	4.110942%	4.166385%	3.831832%

BOND PRICING

Brunswick County, NC
General Obligation Bonds, Series 2022A (Two-Thirds)
Preliminary Numbers - Market as of 4/11/2022

Bond Component	Maturity Date	Amount	Rate	Yield	Price	Yield to Maturity	Call Date	Call Price	Premium (-Discount)
Two-Thirds:									
	08/01/2023	290,000	5.000%	2.740%	102.165				6,278.50
	08/01/2024	290,000	5.000%	2.940%	103.929				11,394.10
	08/01/2025	290,000	5.000%	3.040%	105.539				16,063.10
	08/01/2026	290,000	5.000%	3.110%	107.019				20,355.10
	08/01/2027	290,000	5.000%	3.160%	108.413				24,397.70
	08/01/2028	290,000	5.000%	3.190%	109.779				28,359.10
	08/01/2029	290,000	5.000%	3.270%	110.714				31,070.60
	08/01/2030	290,000	5.000%	3.320%	111.689				33,898.10
	08/01/2031	285,000	5.000%	3.350%	112.701				36,197.85
	08/01/2032	285,000	5.000%	3.400%	113.441				38,306.85
	08/01/2033	285,000	5.000%	3.610%	111.558 C	3.709%	08/01/2032	100.000	32,940.30
	08/01/2034	285,000	5.000%	3.690%	110.851 C	3.860%	08/01/2032	100.000	30,925.35
	08/01/2035	285,000	5.000%	4.170%	106.717 C	4.318%	08/01/2032	100.000	19,143.45
	08/01/2036	285,000	5.000%	4.240%	106.130 C	4.408%	08/01/2032	100.000	17,470.50
	08/01/2037	285,000	5.000%	4.310%	105.546 C	4.487%	08/01/2032	100.000	15,806.10
	08/01/2038	285,000	5.000%	4.330%	105.380 C	4.523%	08/01/2032	100.000	15,333.00
	08/01/2039	285,000	5.000%	4.350%	105.215 C	4.555%	08/01/2032	100.000	14,862.75
	08/01/2040	285,000	5.000%	4.360%	105.132 C	4.578%	08/01/2032	100.000	14,626.20
	08/01/2041	285,000	5.000%	4.370%	105.049 C	4.598%	08/01/2032	100.000	14,389.65
	08/01/2042	285,000	5.000%	4.390%	104.884 C	4.623%	08/01/2032	100.000	13,919.40
5,740,000									435,737.70

Dated Date	08/09/2022	
Delivery Date	08/09/2022	
First Coupon	02/01/2023	
Par Amount	5,740,000.00	
Premium	435,737.70	
Production	6,175,737.70	107.591249%
Underwriter's Discount	(28,700.00)	(0.500000%)
Purchase Price	6,147,037.70	107.091249%
Accrued Interest		
Net Proceeds	6,147,037.70	

NET DEBT SERVICE

Brunswick County, NC
General Obligation Bonds, Series 2022A (Two-Thirds)
Preliminary Numbers - Market as of 4/11/2022

Date	Principal	Coupon	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
02/01/2023			137,122.22	137,122.22	137,122.22	
06/30/2023						137,122.22
08/01/2023	290,000	5.000%	143,500.00	433,500.00	433,500.00	
02/01/2024			136,250.00	136,250.00	136,250.00	
06/30/2024						569,750.00
08/01/2024	290,000	5.000%	136,250.00	426,250.00	426,250.00	
02/01/2025			129,000.00	129,000.00	129,000.00	
06/30/2025						555,250.00
08/01/2025	290,000	5.000%	129,000.00	419,000.00	419,000.00	
02/01/2026			121,750.00	121,750.00	121,750.00	
06/30/2026						540,750.00
08/01/2026	290,000	5.000%	121,750.00	411,750.00	411,750.00	
02/01/2027			114,500.00	114,500.00	114,500.00	
06/30/2027						526,250.00
08/01/2027	290,000	5.000%	114,500.00	404,500.00	404,500.00	
02/01/2028			107,250.00	107,250.00	107,250.00	
06/30/2028						511,750.00
08/01/2028	290,000	5.000%	107,250.00	397,250.00	397,250.00	
02/01/2029			100,000.00	100,000.00	100,000.00	
06/30/2029						497,250.00
08/01/2029	290,000	5.000%	100,000.00	390,000.00	390,000.00	
02/01/2030			92,750.00	92,750.00	92,750.00	
06/30/2030						482,750.00
08/01/2030	290,000	5.000%	92,750.00	382,750.00	382,750.00	
02/01/2031			85,500.00	85,500.00	85,500.00	
06/30/2031						468,250.00
08/01/2031	285,000	5.000%	85,500.00	370,500.00	370,500.00	
02/01/2032			78,375.00	78,375.00	78,375.00	
06/30/2032						448,875.00
08/01/2032	285,000	5.000%	78,375.00	363,375.00	363,375.00	
02/01/2033			71,250.00	71,250.00	71,250.00	
06/30/2033						434,625.00
08/01/2033	285,000	5.000%	71,250.00	356,250.00	356,250.00	
02/01/2034			64,125.00	64,125.00	64,125.00	
06/30/2034						420,375.00
08/01/2034	285,000	5.000%	64,125.00	349,125.00	349,125.00	
02/01/2035			57,000.00	57,000.00	57,000.00	
06/30/2035						406,125.00
08/01/2035	285,000	5.000%	57,000.00	342,000.00	342,000.00	
02/01/2036			49,875.00	49,875.00	49,875.00	
06/30/2036						391,875.00
08/01/2036	285,000	5.000%	49,875.00	334,875.00	334,875.00	
02/01/2037			42,750.00	42,750.00	42,750.00	
06/30/2037						377,625.00
08/01/2037	285,000	5.000%	42,750.00	327,750.00	327,750.00	
02/01/2038			35,625.00	35,625.00	35,625.00	
06/30/2038						363,375.00
08/01/2038	285,000	5.000%	35,625.00	320,625.00	320,625.00	
02/01/2039			28,500.00	28,500.00	28,500.00	
06/30/2039						349,125.00
08/01/2039	285,000	5.000%	28,500.00	313,500.00	313,500.00	
02/01/2040			21,375.00	21,375.00	21,375.00	
06/30/2040						334,875.00
08/01/2040	285,000	5.000%	21,375.00	306,375.00	306,375.00	
02/01/2041			14,250.00	14,250.00	14,250.00	
06/30/2041						320,625.00
08/01/2041	285,000	5.000%	14,250.00	299,250.00	299,250.00	
02/01/2042			7,125.00	7,125.00	7,125.00	
06/30/2042						306,375.00
08/01/2042	285,000	5.000%	7,125.00	292,125.00	292,125.00	
06/30/2043						292,125.00
	5,740,000		2,995,122.22	8,735,122.22	8,735,122.22	8,735,122.22

SOURCES AND USES OF FUNDS

Brunswick County, NC
General Obligation Bonds, Series 2022B
Preliminary Numbers - Market as of 4/11/2022

Dated Date 08/10/2022
Delivery Date 08/10/2022

Sources:

Bond Proceeds:	
Par Amount	48,095,000.00
Premium	3,650,233.20
	<hr/>
	51,745,233.20
	<hr/>

Uses:

Project Fund Deposits:	
Project Fund	51,277,438.52
Cost of Issuance:	
Cost of Issuance	223,344.48
Delivery Date Expenses:	
Underwriter's Discount	240,475.00
Other Uses of Funds:	
Additional Proceeds	3,975.20
	<hr/>
	51,745,233.20
	<hr/>

BOND SUMMARY STATISTICS

Brunswick County, NC
General Obligation Bonds, Series 2022B
Preliminary Numbers - Market as of 4/11/2022

Dated Date	08/10/2022
Delivery Date	08/10/2022
Last Maturity	08/01/2042
Arbitrage Yield	3.831832%
True Interest Cost (TIC)	4.113862%
Net Interest Cost (NIC)	4.323122%
All-In TIC	4.169142%
Average Coupon	5.000000%
Average Life (years)	10.474
Duration of Issue (years)	8.032
Par Amount	48,095,000.00
Bond Proceeds	51,745,233.20
Total Interest	25,187,381.25
Net Interest	21,777,623.05
Total Debt Service	73,282,381.25
Maximum Annual Debt Service	4,749,625.00
Average Annual Debt Service	3,668,704.94
Underwriter's Fees (per \$1000)	
Average Takedown	
Other Fee	5.000000
Total Underwriter's Discount	5.000000
Bid Price	107.089631

Bond Component	Par Value	Price	Average Coupon	Average Life
Bond Component	48,095,000.00	107.590	5.000%	10.474
	48,095,000.00			10.474

	TIC	All-In TIC	Arbitrage Yield
Par Value	48,095,000.00	48,095,000.00	48,095,000.00
+ Accrued Interest			
+ Premium (Discount)	3,650,233.20	3,650,233.20	3,650,233.20
- Underwriter's Discount	(240,475.00)	(240,475.00)	
- Cost of Issuance Expense		(223,344.48)	
- Other Amounts			
Target Value	51,504,758.20	51,281,413.72	51,745,233.20
Target Date	08/10/2022	08/10/2022	08/10/2022
Yield	4.113862%	4.169142%	3.831832%

BOND PRICING

Brunswick County, NC
General Obligation Bonds, Series 2022B
Preliminary Numbers - Market as of 4/11/2022

Bond Component	Maturity Date	Amount	Rate	Yield	Price	Yield to Maturity	Call Date	Call Price	Premium (-Discount)
Bond Component:									
	08/01/2023	2,405,000	5.000%	2.740%	102.158				51,899.90
	08/01/2024	2,405,000	5.000%	2.940%	103.923				94,348.15
	08/01/2025	2,405,000	5.000%	3.040%	105.534				133,092.70
	08/01/2026	2,405,000	5.000%	3.110%	107.014				168,686.70
	08/01/2027	2,405,000	5.000%	3.160%	108.408				202,212.40
	08/01/2028	2,405,000	5.000%	3.190%	109.775				235,088.75
	08/01/2029	2,405,000	5.000%	3.270%	110.710				257,575.50
	08/01/2030	2,405,000	5.000%	3.320%	111.685				281,024.25
	08/01/2031	2,405,000	5.000%	3.350%	112.697				305,362.85
	08/01/2032	2,405,000	5.000%	3.400%	113.438				323,183.90
	08/01/2033	2,405,000	5.000%	3.610%	111.555 C	3.709%	08/01/2032	100.000	277,897.75
	08/01/2034	2,405,000	5.000%	3.690%	110.848 C	3.860%	08/01/2032	100.000	260,894.40
	08/01/2035	2,405,000	5.000%	4.170%	106.715 C	4.318%	08/01/2032	100.000	161,495.75
	08/01/2036	2,405,000	5.000%	4.240%	106.128 C	4.408%	08/01/2032	100.000	147,378.40
	08/01/2037	2,405,000	5.000%	4.310%	105.545 C	4.487%	08/01/2032	100.000	133,357.25
	08/01/2038	2,405,000	5.000%	4.330%	105.379 C	4.523%	08/01/2032	100.000	129,364.95
	08/01/2039	2,405,000	5.000%	4.350%	105.213 C	4.556%	08/01/2032	100.000	125,372.65
	08/01/2040	2,405,000	5.000%	4.360%	105.131 C	4.578%	08/01/2032	100.000	123,400.55
	08/01/2041	2,405,000	5.000%	4.370%	105.048 C	4.598%	08/01/2032	100.000	121,404.40
	08/01/2042	2,400,000	5.000%	4.390%	104.883 C	4.623%	08/01/2032	100.000	117,192.00
48,095,000									3,650,233.20

Dated Date	08/10/2022	
Delivery Date	08/10/2022	
First Coupon	02/01/2023	
Par Amount	48,095,000.00	
Premium	3,650,233.20	
Production	51,745,233.20	107.589631%
Underwriter's Discount	(240,475.00)	(0.500000%)
Purchase Price	51,504,758.20	107.089631%
Accrued Interest		
Net Proceeds	51,504,758.20	

NET DEBT SERVICE

Brunswick County, NC
General Obligation Bonds, Series 2022B
Preliminary Numbers - Market as of 4/11/2022

Date	Principal	Coupon	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
02/01/2023			1,142,256.25	1,142,256.25	1,142,256.25	
06/30/2023						1,142,256.25
08/01/2023	2,405,000	5.000%	1,202,375.00	3,607,375.00	3,607,375.00	
02/01/2024			1,142,250.00	1,142,250.00	1,142,250.00	
06/30/2024						4,749,625.00
08/01/2024	2,405,000	5.000%	1,142,250.00	3,547,250.00	3,547,250.00	
02/01/2025			1,082,125.00	1,082,125.00	1,082,125.00	
06/30/2025						4,629,375.00
08/01/2025	2,405,000	5.000%	1,082,125.00	3,487,125.00	3,487,125.00	
02/01/2026			1,022,000.00	1,022,000.00	1,022,000.00	
06/30/2026						4,509,125.00
08/01/2026	2,405,000	5.000%	1,022,000.00	3,427,000.00	3,427,000.00	
02/01/2027			961,875.00	961,875.00	961,875.00	
06/30/2027						4,388,875.00
08/01/2027	2,405,000	5.000%	961,875.00	3,366,875.00	3,366,875.00	
02/01/2028			901,750.00	901,750.00	901,750.00	
06/30/2028						4,268,625.00
08/01/2028	2,405,000	5.000%	901,750.00	3,306,750.00	3,306,750.00	
02/01/2029			841,625.00	841,625.00	841,625.00	
06/30/2029						4,148,375.00
08/01/2029	2,405,000	5.000%	841,625.00	3,246,625.00	3,246,625.00	
02/01/2030			781,500.00	781,500.00	781,500.00	
06/30/2030						4,028,125.00
08/01/2030	2,405,000	5.000%	781,500.00	3,186,500.00	3,186,500.00	
02/01/2031			721,375.00	721,375.00	721,375.00	
06/30/2031						3,907,875.00
08/01/2031	2,405,000	5.000%	721,375.00	3,126,375.00	3,126,375.00	
02/01/2032			661,250.00	661,250.00	661,250.00	
06/30/2032						3,787,625.00
08/01/2032	2,405,000	5.000%	661,250.00	3,066,250.00	3,066,250.00	
02/01/2033			601,125.00	601,125.00	601,125.00	
06/30/2033						3,667,375.00
08/01/2033	2,405,000	5.000%	601,125.00	3,006,125.00	3,006,125.00	
02/01/2034			541,000.00	541,000.00	541,000.00	
06/30/2034						3,547,125.00
08/01/2034	2,405,000	5.000%	541,000.00	2,946,000.00	2,946,000.00	
02/01/2035			480,875.00	480,875.00	480,875.00	
06/30/2035						3,426,875.00
08/01/2035	2,405,000	5.000%	480,875.00	2,885,875.00	2,885,875.00	
02/01/2036			420,750.00	420,750.00	420,750.00	
06/30/2036						3,306,625.00
08/01/2036	2,405,000	5.000%	420,750.00	2,825,750.00	2,825,750.00	
02/01/2037			360,625.00	360,625.00	360,625.00	
06/30/2037						3,186,375.00
08/01/2037	2,405,000	5.000%	360,625.00	2,765,625.00	2,765,625.00	
02/01/2038			300,500.00	300,500.00	300,500.00	
06/30/2038						3,066,125.00
08/01/2038	2,405,000	5.000%	300,500.00	2,705,500.00	2,705,500.00	
02/01/2039			240,375.00	240,375.00	240,375.00	
06/30/2039						2,945,875.00
08/01/2039	2,405,000	5.000%	240,375.00	2,645,375.00	2,645,375.00	
02/01/2040			180,250.00	180,250.00	180,250.00	
06/30/2040						2,825,625.00
08/01/2040	2,405,000	5.000%	180,250.00	2,585,250.00	2,585,250.00	
02/01/2041			120,125.00	120,125.00	120,125.00	
06/30/2041						2,705,375.00
08/01/2041	2,405,000	5.000%	120,125.00	2,525,125.00	2,525,125.00	
02/01/2042			60,000.00	60,000.00	60,000.00	
06/30/2042						2,585,125.00
08/01/2042	2,400,000	5.000%	60,000.00	2,460,000.00	2,460,000.00	
06/30/2043						2,460,000.00
	48,095,000		25,187,381.25	73,282,381.25	73,282,381.25	73,282,381.25

DISCLAIMER

Brunswick County, NC
General Obligation Bonds, Series 2022
Preliminary Numbers
Current Market as of 4/11/2022

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Brunswick County Board of Commissioners

ACTION AGENDA ITEM

May 16, 2022

Action Item # VIII. - 2.

From:
Steve Stone

Administration - Recommended Budget Ordinance, Capital Improvement Plan, Schedule of Fees for FY 2023 (Steve Stone, County Manager)

Issue/Action Requested:

Request that the Board of Commissioners receive the Recommended Budget Ordinance, Capital Improvement Plan, and Schedule of Fees for FY 2023, and schedule a public hearing on the matters for June 6, 2022 at 3:00 p.m.

Background/Purpose of Request:

I am pleased to present the recommended budget for FY 2022 – 2023. This budget represents a collaborative effort between key staff in our operating departments, our award-winning Finance team, and you, the Board of Commissioners.

Last year the Board of Commissioners refreshed and sharpened its Strategic Plan and we have redoubled our efforts to tie our recommended expenditures to the Board's major goals. As is expected initial aggregate departmental expenditure requests came in well above expected revenues for the coming year, but departmental leaders worked strenuously to revise their requests to meet revised expenditure targets that were requested by management after the initial budget reviews. I appreciate the cooperative spirit displayed by our department leaders during this year's budget development process. Likewise, we all greatly appreciate the support and direction the Board has given us as we have developed the recommended spending blueprint.

The recommended budget includes no ad valorem tax rate change from the current 48.50 cents. The FY 2022-2023 budget proposal for all funds totals \$315,303,505 which represents an increase of 8.2% over the budget adopted June 21, 2021. The general fund budget is balanced by utilizing a prudent fund balance appropriation of \$2,567,568, net of the \$1,317,720 in escrow funds held for the Holden Beach sand nourishment project, for non-recurring capital appropriations as compared to \$2,877,600 in FY 2021-2022.

The county's economy is experiencing substantial growth. Nationally, new job growth fluctuates monthly, and the March jobless rate was 3.8%. The average cost of a gallon of gasoline in North Carolina is considerably higher than a year ago at \$4.15 from \$2.73 per gallon. The Most recent statewide leading economic indicators are for March: the unemployment rate is down 1.0%, manufacturing hours worked are up 2.0% and average weekly earnings are also up 12.3%. Locally, in March of 2021 home sales decreased 21.7% compared to one year ago and sales dollars decreased 1.6% in the first quarter of 2022 under the first quarter of 2021 as reported by the Brunswick County Association of Realtors. Brunswick County's unemployment rate is 4.8% compared to the State at 3.6% and the United States at 3.8%.

Consistently ranking as one of the fastest-growing counties in the United States, Brunswick County ranked thirtieth for 2021 in growth percentage and twenty-first among counties with a population of greater than 10,000. The county is included in the Myrtle-Beach Metropolitan Statistical Area which is the third-fastest-growing MSA in the nation at 3.7%. The State Data Center reported Brunswick County's projected permanent population to be 143,549, up from the decennial census figure of 107,431. The county is ranked

second in North Carolina population percentage growth and third in numeric population growth in the state indicating that people are increasingly choosing Brunswick County as a place to live.

I will not here acknowledge individuals that have made this process successful as the comprehensive list would be far too long to place in this letter, but I do sincerely thank all that have worked to assemble the recommended budget. I look forward to working with the Board to produce a final budget that best meets your expectations and priorities.

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners receive the Recommended Budget Ordinance, Capital Improvement Plan, and Schedule of Fees for FY 2023, and schedule a public hearing on the matters for June 6, 2022 at 3:00 p.m.

ATTACHMENTS:

Description

- ☐ FY 2023 Recommended Budget Document
- ☐ FY 2023 Recommended Budget Message
- ☐ FY 2023 Recommended Budget Ordinance
- ☐ FY 2023 Recommended Budget Presentation
- ☐ FY 2023 Recommended CIP

County of Brunswick



**Recommended
Budget FY 2022-2023**

COUNTY OF BRUNSWICK NORTH CAROLINA

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**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Be it ordained by the Brunswick County Board of Commissioners that the following expenditures, revenue and fund balance appropriations are hereby established for the fiscal year beginning July 1, 2022 and ending June 30, 2023 and hereby levies ad Valorem tax at the rate of forty-eight and one-half cents (\$.4850) per one hundred (\$100) valuation of property listed for taxes as of January 1, 2022.

I. GENERAL FUND TYPES

A. GENERAL FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the General Fund for the operation of county departments, functions and agencies in accordance with the chart of accounts heretofore established for this county:

Governing Body	\$ 384,200
Administration	1,033,563
Human Resources	639,092
Communications	268,543
Finance	1,978,354
Tax Administration	5,492,749
Legal	782,949
Superior Judges Office	165,523
Clerk of Court	85,783
District Judges Office	700
Board of Elections	1,158,315
Register of Deeds	4,134,819
Information Technology	4,387,628
Fleet Services	1,998,349
Engineering	838,332
Operation Services	8,185,549
Non-Departmental	6,798,485
District Attorney's Office	13,000
Sheriff's Office	22,879,129
Law Enforcement Separation	287,712
Detention Center	13,163,883
Emergency Services	1,249,773
Emergency Medical Services	13,526,915
Fire Departments	55,000
Building Inspections and Central Permitting	3,972,395
Fire Inspections	984,324
Rescue Squads	331,800
Central Communications Center	4,165,737
Sheriff Animal Protective Services	1,344,785
Transportation Agencies	161,000
Solid Waste	20,648,977
Environmental Protection Agencies	286,472
Community Enforcement	311,796
Planning	1,062,205
Occupancy Tax	2,100,000
Cooperative Extension	658,839

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

(GENERAL FUND EXPENDITURES CONTINUED)

Soil & Water Conservation	\$ 260,850
Economic Development Agencies	1,892,720
Veterans' Services	374,631
Human Services Agencies	3,017,136
Brunswick County Schools	51,627,480
Brunswick Community College (By Purpose)	5,009,035
Library	1,600,924
Parks & Recreation	4,020,042
Debt Service	13,121,134
Transfer To Other Funds	23,704,233
Contingency	<u>400,000</u>
TOTAL EXPENDITURES - GENERAL FUND	<u>\$ 230,564,860</u>

2. REVENUES

It is estimated that the following revenues will be available to the General Fund:

Ad Valorem Taxes	\$ 153,849,442
Local Option Sales Taxes	39,563,234
Other Taxes & Licenses	7,294,000
Unrestricted Intergovernmental	2,000,000
Restricted Intergovernmental	2,000,728
Permits & Fees	9,683,110
Sales and Services	8,193,700
Investment Earnings	60,230
Other Revenue	4,035,128
Fund Balance Appropriated	<u>3,885,288</u>
TOTAL REVENUES - GENERAL FUND	<u>\$ 230,564,860</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

B. PUBLIC HOUSING FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Public Housing Fund:

Public Housing - Section 8	\$ 2,485,355
TOTAL EXPENDITURES - PUBLIC HOUSING FUND	\$ 2,485,355

2. REVENUES

It is estimated that the following revenues will be available in the Public Housing Fund:

Restricted Intergovernmental	\$ 2,360,100
Sales and Services	11,700
Investment Earnings	150
Transfer From General Fund	113,405
TOTAL REVENUES - PUBLIC HOUSING FUND	\$ 2,485,355

C. PUBLIC HEALTH FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Public Health Fund:

Public Health	\$ 7,402,080
Environmental Health	2,456,867
TOTAL EXPENDITURES - PUBLIC HEALTH FUND	\$ 9,858,947

2. REVENUES

It is estimated that the following revenues will be available in the Public Health Fund:

Restricted Intergovernmental	\$ 2,726,142
Sales and Services	1,094,950
Other Revenue	45,000
Transfer From General Fund	5,992,855
TOTAL REVENUES - PUBLIC HEALTH FUND	\$ 9,858,947

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

D. SOCIAL SERVICES FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Social Services Fund:

DSS-Administration	\$ 20,535,705
	<hr/>
TOTAL EXPENDITURES - SOCIAL SERVICES FUND	\$ 20,535,705
	<hr/> <hr/>

2. REVENUES

It is estimated that the following revenues will be available in the Social Services Fund:

Restricted Intergovernmental	\$ 10,921,802
Sales and Service	317,100
Transfer From General Fund	<hr/> 9,296,803
	<hr/>
TOTAL REVENUES - SOCIAL SERVICES FUND	\$ 20,535,705
	<hr/> <hr/>

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

II. SPECIAL REVENUE FUND TYPES

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Special Revenue Funds for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

A. EMERGENCY TELEPHONE SERVICE FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Emergency Telephone Service Fund:

Emergency Telephone Service	\$ 530,848
TOTAL EXPENDITURES - EMERGENCY TELEPHONE SERVICE FUND	<u>\$ 530,848</u>

2. REVENUES

It is estimated that the following revenues will be available in the Emergency Telephone Service Fund:

Restricted Intergovernmental	\$ 406,749
Appropriated Fund Balance	<u>124,099</u>
TOTAL REVENUE - EMERGENCY TELEPHONE SERVICE FUND	<u>\$ 530,848</u>

B. REGISTER OF DEEDS - TECHNOLOGY ENHANCEMENT FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Register of Deeds-Technology Enhancement Fund:

Technology Reserve Fund	\$ 228,535
TOTAL EXPENDITURES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	<u>\$ 228,535</u>

2. REVENUES

It is estimated that the following revenues will be available in the Register of Deeds-Technology Enhancement Fund:

Permits and Fees	\$ 201,000
Investment Earnings	5,000
Fund Balance Appropriated	<u>22,535</u>
TOTAL REVENUES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	<u>\$ 228,535</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

III. ENTERPRISE FUND TYPES

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Enterprise Funds for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

A. WATER FUND

1. EXPENDITURES

The following amounts are hereby appropriated for the operation of the Water Fund:

Water Administration	\$ 4,452,644
Northwest Water Treatment Plant	5,859,190
211 Water Treatment Plant	2,466,467
Water Distribution Division	3,848,247
Lower Cape Fear Water and Sewer Authority - Reimbursement	537,286
Utility Billing	1,677,436
Instrumentation/Electrical Division	1,832,891
Construction Division	2,797,073
Water Debt Service	11,951,154
Transfers to Water Projects Fund Transfers Water Fund	<u>1,000,000</u>
TOTAL EXPENDITURES - WATER FUND	<u>\$ 36,422,388</u>

2. REVENUES

It is estimated that the following revenues will be available in the Water Fund:

Sales and Services	\$ 34,108,725
Other Revenue	860,917
Investment Earnings	40,000
Expendable Net Assets Appropriated	<u>1,412,746</u>
TOTAL REVENUE - WATER FUND	<u>\$ 36,422,388</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

B. WASTEWATER FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Wastewater Fund:

Wastewater Administration	\$ 2,376,871
Collection Division	4,762,962
Construction Division	2,810,290
Northeast Regional Wastewater	1,841,687
Southwest Regional Wastewater	714,643
West Regional Wastewater	4,120,173
Ocean Isle Beach Wastewater	639,344
Wastewater Debt Service	12,852,460
Transfer to Wastewater Capital Projects Reserve Fund	<u>372,000</u>
TOTAL EXPENDITURES - WASTEWATER FUND	<u>\$ 30,490,430</u>

2. REVENUES

It is estimated that the following revenues will be available in the Wastewater Fund:

Sales and Services	\$ 29,207,700
Other Revenue	90,000
Investment Earnings	20,000
Transfer From Wastewater Capital Projects Reserve Fund	410,500
Expendable Net Assets Appropriated	<u>762,230</u>
TOTAL REVENUES - WASTEWATER FUND	<u>\$ 30,490,430</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

IV. CAPITAL PROJECT RESERVE FUNDS

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Capital Project Reserve Funds for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

A. SCHOOL CAPITAL PROJECT FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the School Capital Project Fund:

Special School Excess Ad Valorem	\$ 803,000
School 1/2 Cent Sales Tax	<u>7,498,170</u>
TOTAL EXPENDITURES - SCHOOL CAPITAL PROJECT FUND	<u>\$ 8,301,170</u>

2. REVENUES

It is estimated that the following revenues will be available in the School Capital Project Fund:

Transfer From General Fund	<u>\$ 8,301,170</u>
TOTAL REVENUE - SCHOOL CAPITAL PROJECT FUND	<u>\$ 8,301,170</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

B. WATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Water Capital Project Reserve Fund:

Project Designations	\$ 1,000,000
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TOTAL EXPENDITURES - WATER CAPITAL PROJECT RESERVE FUND	\$ 1,000,000
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2. REVENUES

It is estimated that the following revenues will be available in the Water Capital Project Fund:

Transfer From Water Fund	\$ 1,000,000
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TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND	\$ 1,000,000
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C. WASTEWATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Wastewater Capital Project Reserve Fund:

NE Regional Capital & Replacement Fund	\$ (67,500)
West Regional Capital & Replacement Fund	(323,000)
Ocean Isle Beach Capital & Replacement Fund	(20,000)
Project Designations	372,000
Transfer to Wastewater Fund	410,500

TOTAL EXPENDITURES - WASTEWATER CAPITAL PROJECT RESERVE FUND	\$ 372,000
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2. REVENUES

It is estimated that the following revenues will be available in the Wastewater Capital Project Fund:

Transfer From Wastewater Fund	\$ 372,000
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TOTAL REVENUE - WASTEWATER CAPITAL PROJECT RESERVE FUND	\$ 372,000
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**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

V. CAPITAL PROJECT/CONTINUING CONTRACT PROGRAM

All grant projects and capital projects authorized by a previously adopted ordinance will have appropriations available for expenditure during the budget year. All continuing contracts authorized by a previously adopted annual ordinance will have appropriations available for expenditure during the budget year.

VI. BRUNSWICK COUNTY PUBLIC SCHOOLS PROVISION

- (a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Current Expense on a lump sum basis and shall be disbursed at a rate of \$4,189,401 for eleven months and \$4,189,395 for one month for a total of \$50,272,806.
- (b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund, Categories II and III on a lump sum basis to be disbursed at a rate of \$87,890 for eleven months and \$87,884 for one month for a total of \$1,054,674.
- (c) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$803,000 of prior year excess ad valorem estimated collections.
- (d) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$9,293,095 estimated required local option sales tax reserve and \$1,000,000 in lottery proceeds less limited obligation debt service of \$2,794,925 related to Cedar Grove Middle School, Town Creek Elementary School, North Brunswick High School addition and the Waccamaw multi-purpose facility for a transfer to the School Capital Project of \$7,498,170 for Categories I, II, and III Capital Outlay.

VII. BRUNSWICK COMMUNITY COLLEGE PROVISION

- (a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code and as mandated by G.S. 115D 32: Institutional Support/General Administration \$264,675 (130), Plant Operations \$2,016,634 (610), and Plant Maintenance \$1,282,327 (620).
- (b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code additional funding for not mandated: Institutional Support/General Administration \$501,460 (130), non-curriculum Instruction \$140,000 (323), Student Support \$193,489 (510), and Capital Outlay \$260,450 (920).
- (c) No more than 10% can be transferred between mandated purpose codes and no transfer of funds for non-mandated purpose codes without prior Board of Commissioners approval.
- (d) One-twelfth (1/12) of the annual budgeted funds will be advanced to the college by the 15th of every month.
- (e) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Guarantee College Tuition Scholarship Program for administrative and marketing costs of \$50,000 paid in two equal installments on July 15th and January 15th and tuitions scholarships awarded not to exceed \$300,000 on a reimbursement expenditure basis.

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

VIII. ELECTED OFFICIALS PROVISION

- (a) The Board of Commissioners hereby establishes the Commission Chairman and Commission Members bi-weekly compensation rate. The Chairman shall be compensated at a bi-weekly rate of \$1,412.81. Members of the board, other than the Chair, shall be compensated at a bi-weekly rate of \$1,141.19. The above compensation shall include all in-county travel and expenses. When travelling outside the county elected officials will adhere to the County Travel Policy which requires pre-approval of travel by the Chairman. Optional health and dental benefits will be offered in the same manner as county employees.
- (b) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Sheriff. The Sheriff shall be compensated at an annual rate of \$172,898. Benefits will be offered in the same manner as county employees.
- (c) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Register of Deeds. The Register of Deeds shall be compensated at an annual rate of \$112,176. Benefits will be offered in the same manner as county employees.
- (d) The Board of Commissioners hereby establishes a rate of \$50.00 per convened meeting for Board members of the Board of Equalization and Review, Zoning Board of Adjustments, Planning Board, Jury Commissioners, Dangerous Dog Review Committee, Parks and Recreation Advisory Board, Board of Elections, Volunteer Agricultural District Board, and Health and Human Services Board. The above compensation shall include all in county travel and expenses.
- (e) The Board of Commissioners hereby establishes the School Board Chairman and Members monthly compensation rate. The Chairman shall be compensated at a monthly rate of \$1,485.00 to include a local travel stipend of \$500.00. Members of the board, other than the Chair, shall be compensated at a monthly rate of \$1,310.00 to include a local travel stipend of \$425.00.

IX. SMITHVILLE TOWNSHIP

Be it ordained by the Brunswick County Board of Commissioners established for the fiscal year beginning July 1, 2022 and ending June 30, 2023 hereby levies ad Valorem tax at the rate of four cents (\$.0400) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2022.

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

X. CAPITAL IMPROVEMENT PLAN

Be it ordained by the Brunswick county Board of commissioners that the following Capital Improvement Plan of Brunswick County, with the sources and uses of funds established for capital projects, for fiscal years 2023 thru 2027 is hereby adopted.

County Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
<u>Environmental Protection</u>							
Transfer Station	\$ 5,754,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,754,380
C&D Landfill Closure	150,000	7,663,940	2,387,980	-	-	-	10,201,920
Total Environmental Protection	5,904,380	7,663,940	2,387,980	-	-	-	15,956,300
<u>Culture & Recreation</u>							
Waccamaw Multiuse Facility Building	355,800	6,620,000	-	-	-	-	6,975,800
Smithville Park Phase 3	500,000	-	1,630,000	-	-	-	2,130,000
Lockwood Folly Park Facilities	-	-	300,000	3,500,000	-	-	3,800,000
Northwest District Park	-	-	-	340,000	5,350,000	-	5,690,000
Coast Events Center/County Fairgrounds	-	-	-	-	160,000	2,150,000	2,310,000
Total Culture & Recreation	855,800	6,620,000	1,930,000	3,840,000	5,510,000	2,150,000	20,905,800
<u>General Government</u>							
Courthouse Renovations	15,148,966	-	-	-	-	-	15,148,966
Complex Buildings and Renovations	-	1,750,000	31,128,275	-	-	-	32,878,275
Total General Government	15,148,966	1,750,000	31,128,275	-	-	-	48,027,241
Total County Capital Improvement Plan	\$ 21,909,146	\$ 16,033,940	\$ 35,446,255	\$ 3,840,000	\$ 5,510,000	\$ 2,150,000	\$ 84,889,341
<u>County Capital Improvement Plan-Sources</u>							
Capital Reserve	\$ 21,909,146	\$ 7,663,940	\$ 32,120,415	\$ -	\$ -	\$ -	\$ 61,693,501
Debt Proceeds	-	6,620,000	-	-	-	-	6,620,000
Other	-	1,750,000	1,128,275	-	-	-	2,878,275
Pay-Go	-	-	2,197,565	3,840,000	5,510,000	2,150,000	13,697,565
Total County Capital Improvement Plan Sources	\$ 21,909,146	\$ 16,033,940	\$ 35,446,255	\$ 3,840,000	\$ 5,510,000	\$ 2,150,000	\$ 84,889,341

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Education Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Annual Capital Outlay Budget for Categories 1, 2 and 3	\$ 4,000,000	\$ 4,000,000	\$ 4,100,000	\$ 4,202,500	\$ 4,307,563	\$ 4,415,252	\$ 25,025,315
Annual Technology Projects	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000
Astroturf Replacement Cycle Set-Aside Yr. 1	165,000	82,500	82,500	82,500	82,500	82,500	577,500
New Town Creek Middle School	27,000,000	-	-	-	-	-	27,000,000
Lincoln Elementary 6 Classroom Addition	4,000,000	-	-	-	-	-	4,000,000
Town Creek Element. 6 Classroom Addition	2,740,000	-	-	-	-	-	2,740,000
West Brunswick High 12 Classroom Addition	6,379,000	-	-	-	-	-	6,379,000
North Brunswick High 12 Classroom Addition	7,125,000	-	-	-	-	-	7,125,000
Waccamaw K-2 Building Replacement	4,922,484	-	-	-	-	-	4,922,484
Design Work for Bond Issue Projects	3,269,452	-	-	-	-	-	3,269,452
New K-8 School-Norther Area	-	100,000,000	-	-	-	-	100,000,000
Addition to North Brunswick High School	1,500,000	25,124,914	-	-	-	-	26,624,914
District Wide Athletic, Interior and Exterior Building Improvements	46,403,280	26,375,870	-	-	-	-	72,779,150
Total Education Capital Improvement Plan	\$109,204,216	\$ 157,283,284	\$ 5,882,500	\$ 5,985,000	\$ 6,090,063	\$ 6,197,752	\$ 290,642,815
Education Capital Improvement Plan-Sources							
Article 40 and 42 Sales Tax Legislated for k-12 Schools	\$ 5,126,907	\$ 4,727,826	\$ 1,120,488	\$ 346,505	\$ 942,210	\$ 1,553,534	\$ 13,817,470
Ad Valorem Designated for k-12 School Capital Outlay	996,991	1,054,674	1,081,041	1,108,067	1,135,769	1,164,163	6,540,705
Ad Valorem Reserve Contingency	2,581,102	-	3,680,971	4,530,428	4,012,084	3,480,055	18,284,640
Debt Proceeds-LOBs	-	100,000,000	-	-	-	-	100,000,000
BOE Debt Proceeds (Bond Ref 2016)	100,499,216	51,500,784	-	-	-	-	152,000,000
Total Education Capital Improvement Plan Source	\$109,204,216	\$ 157,283,284	\$ 5,882,500	\$ 5,985,000	\$ 6,090,063	\$ 6,197,752	\$ 290,642,815

Airport Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Airport Expansion Projects	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000
Total Airport Capital Improvement Plan Uses	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000
Airport Capital Improvement Plan-Sources							
Discretionary Allocation	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 5,535,000
GA Entitlement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total Airport Capital Improvement Plan Sources	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Water Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Shallotte Water Transmission Main	\$ 6,123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,123,000
Northwest Water Plant Low Pressure Reverse Osmosis Advanced Treatment	168,221,390	-	-	-	-	-	168,221,390
54" LCFWSA Parallel Raw Water Main	28,683,127	-	-	-	-	-	28,683,127
Hwy 74/76 Industrial Park Waterline Extension	1,727,715	-	-	-	-	-	1,727,715
Navassa Water System Improvements	2,263,347	-	-	-	-	-	2,263,347
Hwy 74/76 Water - Mintz Dr. to Old Maco	85,000	-	-	-	-	-	85,000
FY16 Top 7 and Apollo Water Mains	1,773,285	-	-	-	-	-	1,773,285
Southeast Area Improvements	50,550	356,500	3,565,000	-	-	-	3,972,050
Utility Operations Center Expansion	590,000	510,000	-	-	-	-	1,100,000
Northwest Water Treatment Plant Raw Water Reservoir	-	1,000,000	-	-	-	-	1,000,000
Transmission Improvements - NWWTP to Bell Swamp	-	-	2,631,000	-	27,454,000	-	30,085,000
Total Water Capital Improvement Plan	\$209,517,414	\$ 1,866,500	\$ 6,196,000	\$ -	\$27,454,000	\$ -	\$ 245,033,914
Water Capital Improvement Plan-Sources							
Capital Reserve	\$ 11,270,130	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 11,780,130
Debt Proceeds	196,028,317	-	-	-	27,454,000	-	223,482,317
Grant	2,218,967	356,500	5,596,000	-	-	-	8,171,467
Pay Go	-	1,000,000	600,000	-	-	-	1,600,000
Total County Capital Improvement Plan Sources	\$209,517,414	\$ 1,866,500	\$ 6,196,000	\$ -	\$27,454,000	\$ -	\$ 245,033,914

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Wastewater Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Northeast Brunswick Regional WWTP 2.5 MGD Expansion	\$ 45,714,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,714,971
Northeast Brunswick Regional East Transmission Main	3,616,997	-	-	-	-	-	3,616,997
Northeast Brunswick Regional West Transmission Main	2,891,839	-	-	-	-	-	2,891,839
Navassa Sewer Improvements	2,852,818	-	-	-	-	-	2,852,818
Ocean Ridge Reclaimed Water Main	1,876,000	-	-	-	-	-	1,876,000
Sea Trail WWTP Improvements	1,010,000	-	-	-	-	-	1,010,000
Mulberry Branch Water Reclamation Facility	2,630,000	20,400,187	-	-	-	-	23,030,187
Sewage Lift Station Rehabilitation & Upgrades	-	-	2,800,000	-	-	-	2,800,000
Northeast Brunswick Regional WWTP 2.5 MGD Expansion FY 23	-	3,430,000	56,400,000	-	-	-	59,830,000
Sea Trail WWTP Improvements-Phase 2 Transmission Midway Rd to WB Treatment Facility	-	-	165,000	1,650,000	-	-	1,815,000
Bolivia By-Pass Transmission Force Main	-	2,270,000	27,050,000	-	-	-	29,320,000
West Brunswick WWTF Biosolids Processing Facility	-	1,055,000	12,660,000	-	-	-	13,715,000
Whiteville Road Force Main	-	-	1,100,000	5,500,000	-	-	6,600,000
Enterprise Funded Low Pressure Main Extension	-	1,077,350	13,214,850	-	-	-	14,292,200
Ocean Isle Beach WWTP Expansion	-	-	-	195,000	1,000,000	195,000	1,390,000
Transmission System Upgrades	-	372,000	6,655,000	-	55,495,000	-	62,522,000
West Brunswick Regional WRF 3.0 MGD Expansion	-	-	-	275,800	1,505,000	-	1,780,800
NC 211 R-5021 DOT Relocation Southpor toSt. James	-	-	-	5,210,000	-	67,350,000	72,560,000
NC 211 R-5021 DOT Relocation St. James to Rivermist	122,182	-	-	-	529,516	-	651,698
	-	-	-	-	3,890,000	-	3,890,000
Total Wastewater Capital Improvement Plan	\$ 60,714,807	\$ 28,604,537	\$120,044,850	\$12,830,800	\$62,419,516	\$67,545,000	\$ 352,159,510
Wastewater Capital Improvement Plan-Sources							
Capital Reserve	\$ 2,910,880	\$ -	\$ 258,082	\$ -	\$ -	\$ -	\$ 3,168,962
Debt Proceeds	52,223,807	3,430,000	84,523,881	10,444,483	55,495,000	67,350,000	273,467,171
Grant	2,852,818	1,507,350	19,254,850	-	-	-	23,615,018
Other	2,727,302	23,295,187	12,201,119	-	-	-	38,223,608
Pay Go	-	372,000	3,806,918	2,386,317	6,924,516	195,000	13,684,751
Total Wastewater Capital Improvement Plan Sources	\$ 60,714,807	\$ 28,604,537	\$120,044,850	\$12,830,800	\$62,419,516	\$67,545,000	\$ 352,159,510

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

XI. NEW OR CHANGED RATES AND FEES

The following fees and rates are hereby adopted:

Type of Rate or Fee	Rate of Fee
Countywide:	
Non-Sufficient Funds Penalty-if not adopted as part of Departmental Fee Structure	\$ 25.00
Building Inspections and Central Permitting:	
Commercial New Construction up to 15,000 sq. ft.	sq ft. x ICC Chart Value X .004
Commercial New Construction up to > 15,001 sq. ft.	sq. ft x ICC Chart Value x .004 + sq. ft. >15000 x ICC Chart Value x .0012
Commercial Shell Buildings	sq. ft x ICC Chart Value x .004 - 20%
Docks, Decks, Bulkheads, Retaining Walls, and Piers	change to "..., Piers, and Accessory Building/Structure"
Trade permits (Building, Plumbing, Mechanical, Electrical)	change to "Commercial Trade Permits (..."
Floodplain Development Permit	Delete
Commercial Floodplain Building Permit	75.00
New Structure Floodplain Permit	Sq. ft. x ICC Value x .0002 per sq.ft
Commercial Non-Residential Plan Review 4000 sq. ft. - 15000 sq. ft.	ICC Value x sq. ft x .004
Commercial Non-Residential Plan Review 15001 - 40000 sq. ft.	ICC Value x sq. ft x .004
Commercial Non-Residential Plan Review > 40000 sq. ft.	ICC Value x sq. ft x .004
Solar Farms (includes trades)	25 per inverter
<i>Standard Residential Fees:</i>	
Mobile Home (includes all trades)	Delete
Mobile Home (Single Wide)	300.00
Mobile Home (Double Wide)	400.00
Residential building relocation & modular (Includes all trades)	Delete
Residential building relocation (Includes all trades)	475.00
Residential Modular (Includes all trades)	475.00
Site Verification Application Fee	75.00
Fire Inspections:	
<i>Fire Inspection Fees:</i>	
Initial Fire Inspection Under 1,500 square feet	\$ 50.00
Initial Fire Inspection 1,000 - 5,000 square feet	75.00
Initial Fire Inspection 5,000 - 10,000 square feet	100.00
Initial Over 10,000 square feet	100.00 + 10.00 / 1,000 square feet

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Type of	Rate or Fee	Rate of Fee
Fire Inspections continued:		
<i>Required Construction Permits:</i>		
ALE	\$	100.00
Emergency Responder Radio Coverage		100.00
Underground Fire Sprinkler Line		100.00
Gates		100.00
Solar Photovoltaic Power System		100.00
<i>Mandatory Operational Permits:</i>		
All other permits fees required by the Technical Code		100.00
<i>Fire Plan Reviews:</i>		
Subdivision	\$100.00 + \$10.00 per fire hydrant required	
Solid Waste:		
Single-wide mobile home with contents	\$	500.00
Yard Debris Tip Fee		Delete
Yard Debris Tip Fee-contains logs 4' or less		22.50/ton
Yard Debris Tip Fee-contains logs longer than 4'		45/ton
Health Department:		
0001A Immunization administration by intramuscular injection	\$	65.00
0002A Immunization administration by intramuscular injection		65.00
0003A ADM SARSCOV2 30MCG/0.3ML 3RD		65.00
0004A ADM SARSCOV2 30MCG/0.3ML BST		65.00
0011A Immunization administration by intramuscular injection		65.00
0012A Immunization administration by intramuscular injection		65.00
0013A ADM SARSCOV2 100MCG/0.5ML 3RD		65.00
0021A Immunization administration by intramuscular injection		65.00
0031A Immunization administration by intramuscular injection		65.00
0034A ADM SARSCOV2 VAC AD 26.5ML B		65.00
0051A ADM SARSCV2 30MCG TRS-SUCR 1		65.00
0052A ADM SARSCV2 30MCG TRS-SUCR 2		65.00
0053A ADM SARSCV2 30MCG TRS-SUCR 3		65.00
0054A ADM SARSCV2 30MCG TRS-SUCR B		65.00
0064A ADM SARSCOV2 50MCG/0.25ML BST		65.00
0071A ADM SARSCV2 10MCG TRS-SUCR 1		65.00
0072A ADM SARSCV2 10MCG TRS-SUCR 2		65.00
0073A ADM SARSCV2 10MCG TRS-SUCR 3		65.00
11730 Removal of nail plate		100.00
11981 Insert drug implant device FP		150.00
11981 Insert drug implant device		150.00
16020 Dress/debrid p-thick burn		90.00
17250 Chemical cauterization of granulation tissue		80.00
30300 Remove nasal foreign body		240.00
51701 Insert bladder catheter		80.00
57170 Fitting of diaphragm/cap		90.00
57452 Exam of cervix w/scope FP		125.00

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

	Type of Rate or Fee	Rate of Fee
Health Department continued:		
57452 Exam of cervix w/scope	\$	125.00
57454 Bx/curett of cervix w/scope FP		175.00
57454 Bx/curett of cervix w/scope		175.00
57456 Endocerv curettage w/scope FP		150.00
57456 Endocerv curettage w/scope		150.00
57500 Biopsy of cervix FP		155.00
57500 Biopsy of cervix		155.00
59425 Antepartum care only		570.00
59426 Antepartum care only		1,020.00
59430 Care after delivery		190.00
69200 Clear outer ear canal		135.00
87804 Rapid Flu		20.00
90375 Rabies ig, im/sc		275.00
90620 Meningococcal recombinant protein		220.00
90632 Hep a vaccine, adult im		85.00
90633 Hep a vacc, ped/adol, 2 dose		55.00
90636 Hep a/hep b vacc, adult im		125.00
90651 Human Papillomavirus vaccine types		270.00
90662 Influenza virus vaccine, split virus		66.00
90670 Pneumococcal conjugate vaccine, 13 valent		235.00
90675 Rabies vaccine, im		395.00
90682 Influenza virus vaccine, quadrivalent		66.00
90694 FluAD (Flu vaccine 65 yrs and older)		67.00
90696 Diphtheria, tetanus toxoids, acellular		65.00
90698 Dtap-hib-ip vaccine, im		115.00
90702 Dt vaccine < 7, im		65.00
90707 Mmr vaccine, sc		95.00
90710 Mmr vaccine, sc		275.00
90713 Poliovirus, ipv, sc/im		45.00
90716 Chicken pox vaccine, sc		165.00
90723 Dtap-hep b-ipv vaccine, im		105.00
90732 Pneumococcal vaccine		130.00
90734 Meningococcal vaccine, im		155.00
90739 Hepatitis B 2 Step		140.00
99205 Office or other outpatient visit		250.00
G0108 Diab manage trn per indiv		55.00
J1050 Injection, medroxyprogesterone acetate		0.60
J298 Mirena FP		180.00
J7300 Intraut copper contraceptive FP		260.00
J7300 Intraut copper contraceptive		960.00
J7307 Etonogestrel (contraceptive) implant FP		400.00
J7307 Etonogestrel (contraceptive) implant		1,105.00
87426 Infectious agent detection by immunoassay technique		45.00
U0002 NON CDC 2019 RT-PCR Diagnostic Panel		52.00
90619 Meningococcal Conjugate Vaccine		165.00
90674 Flucelvax Quad		35.00
90677 Pneumococcal Conjugate Vaccine 20 valent		270.00

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Type of	Rate or Fee	Rate of Fee
Health Department continued:		
90697 Diphtheria, tetanus toxoids, acellular	\$	150.00
99401 Preventative Medicine Counseling		50.00
Environmental Health:		
Well Monitoring Application	\$	300.00
Water:		
3/4" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	\$	2,700.00
1" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.		2,800.00
2" Meter Installation and Tap (includes connection to main, up to 40' of 2" diameter piping installed within R/W or easement by open trench or bore methods including meter box, valves/valve boxes, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.		6,650.00
Meter Upgrade - (Includes changing 3/4" meter and box to 1" meter and box.)		875.00
3/4" Split-Service Irrigation Meter Installation performed during County installation of service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
3/4" Split-Service Irrigation Meter Installation to previously installed service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
1" Split-Service Irrigation Meter Installation performed during County installation of service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
1" Split-Service Irrigation Meter Installation to previously installed service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
3/4" Split-Service Irrigation Meter Installation (includes connection to service line by open trench methods including meter box, MXU, and meter)		900.00
1" Split-Service Irrigation Meter Installation (includes connection to service line by open trench methods including meter box, MXU, and meter)		1,000.00
New 3/4" Meter Installation only (Includes installation of 3/4" meter and MXU at existing service where tap fee already paid or installed by a Developer.)		400.00
New 1" Meter Installation only (Includes installation of 1" meter and MXU at existing service where tap fee already paid or installed by a Developer.)		450.00
3/4" Meter for Well (For sewer-only customers. Meter and MXU provided by County to be installed by owner on well piping.)		750.00
1" Meter for Well (For sewer-only customers. Meter and MXU provided by County to be installed by owner on well piping.)		850.00
2" Fireline Tap Fee (includes connection to main, up to 40' of 2" diameter piping installed within right-of-way or easement by open trench or bore methods including Post Indicator valve, valves and valve boxes.)		4,650.00
Premise Visit - Normal Office Hours (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)		Delete
Premise Visit - Normal Office Hours (Disconnects & Reconnects only)		35.00
Premise Visit - Normal Office Hours (Problem on Customer's Side of meter box, Inspections, etc.)		75.00
Premise Visit - After hours, Weekends, Holidays (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)		100.00

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Type of	Rate or Fee	Rate of Fee
Water continued:		
Meter Testing (3/4" & 1") - Passing (103% or less of actual flow); No charge for failing tests	\$	125.00
<i>Surcharges</i> - Additional Length of 2" or Smaller Service Pipe Installation (Added to tap fee for service piping in excess of 40'. Note that the maximum drill length is 300'. NCDOT encroachment acquisition may take several weeks. Any road repair will incur an additional charge.)		20 per foot
<i>Fire Line Fees</i> (Annual fee that applies only to customers that do not have a BCPU retail account.)		
2"		105.00
3"		120.00
4"		210.00
6"		480.00
8"		840.00
<i>Capital Recovery Fee:</i>		
Residential: Each Bedroom		372.00
<i>Water Transmission Capital Recovery Fee:</i>		
Residential: Each Bedroom		164.00
<i>Account Deposit:</i>		
1" Hydrant Meter (for Temporary Construction purposes)		Delete
Wastewater:		
<i>Tap and Residential Grinder Pump Station Fees:</i>		
2" or smaller sewer force main tap (includes connection to force main, up to 40' of piping installed within R/W or easement by open trench or bore methods including valves/valve boxes)	\$	2,500.00
Standard Vacuum System Pit (includes connection to vacuum main, up to 40' of vacuum piping installed within R/W or easement by open trench or bore methods, & gravity service tap)		6,500.00
4" Near-side Residential Gravity Service Tap (includes connection to gravity main or vacuum pit, "nearside" piping installed within R/W or easement by open trench methods and cleanout. Additional fees for excavation over 5' or pavement repair apply.)		2,500.00
Valve Box Adjustment (includes moving existing valve box without making new tap to force main.)		200.00
<i>Service Charges:</i>		
Premise Visit - Normal Office Hours (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)		Delete
Premise Visit - Normal Office Hours (Disconnects & Reconnects only)		35.00
Premise Visit - Normal Office Hours (Problem on Customer's Side of meter box, Inspections, etc.)		75.00
Premise Visit - After hours, Weekends, Holidays (Disconnects, Re-connects, Problem on Customer's Side of Service, Tap Inspection, etc.)		100.00
<i>Surcharges:</i>		
Additional Length of 4" or Smaller Service Pipe Installation (Added to tap fee for service piping within R/W in excess of 40'. Note that the maximum drill length is 300'; on-grade installation is 60'. NCDOT encroachment acquisition may take several weeks. Any road repair will incur an additional charge.)		25 per linear foot
Greater than 200 linear feet of 2" or smaller pipe installed from R/W or easement to grinder pump station using open-trench methods.		20 per linear foot
<i>Capital Recovery Fee:</i>		
Residential: Each Bedroom		1,145.00
<i>Septage Receiving Fees:</i>		
Truck Offload - 2,000 gallon tank capacity or less (Each offload regardless of actual septage discharge)		200.00
Truck Offload - 2,001 gallon tank capacity or more (Each offload regardless of actual septage discharge)		400.00

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Copies of this Budget Ordinance shall be furnished to the County Manager/Budget Officer, the Director of Fiscal Operations, the Tax Administrator, and the Revenue Collector for direction in carrying out their duties.

Adopted this 20th day of June, 2022

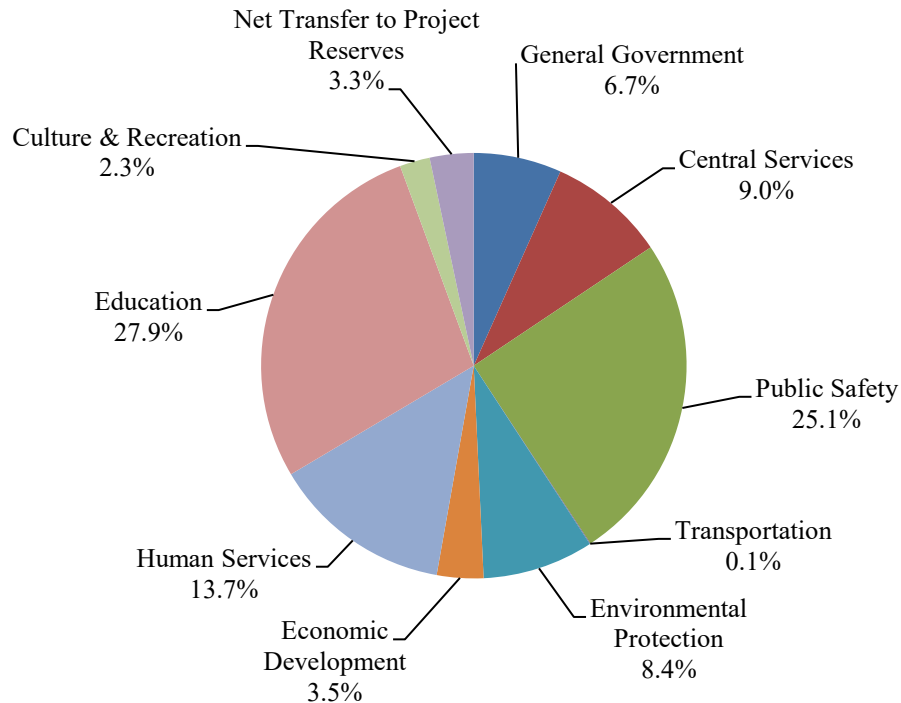
**Randy Thompson, Chairman
Brunswick County Board of Commissioners**

Attest:

Daralyn Spivey, Clerk to the Board

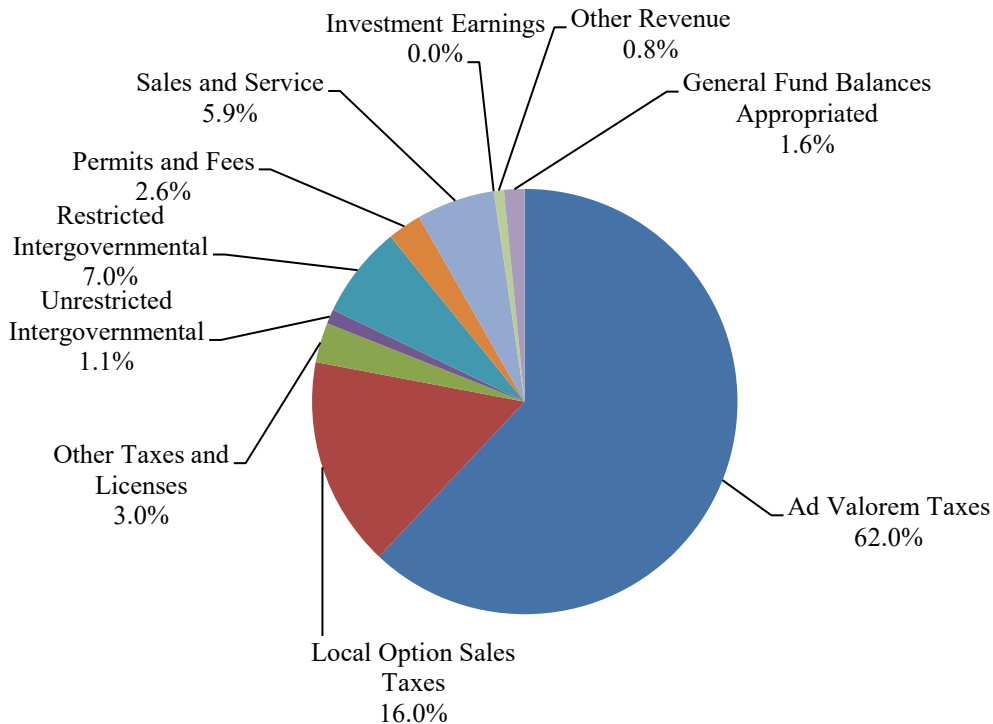
BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED EXPENDITURES GENERAL FUND GROUP
COMPARED WITH FY 2021-2022 APPROVED

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
General Government	\$ 16,534,590	6.7%	\$ 14,796,186	6.5%	11.7%
Central Services	22,208,343	9.0%	19,256,727	8.4%	15.3%
Public Safety	62,373,021	25.1%	55,608,099	24.4%	12.2%
Transportation	161,000	0.1%	161,000	0.1%	0.0%
Environmental Protection	20,935,449	8.4%	19,272,998	8.5%	8.6%
Economic Development	8,771,765	3.5%	8,641,052	3.8%	1.5%
Human Services	33,923,542	13.7%	29,155,754	12.8%	16.4%
Education	69,166,744	27.9%	68,500,738	30.0%	1.0%
Culture & Recreation	5,666,180	2.3%	5,745,497	2.5%	-1.4%
Net Transfer to Project Reserves	8,301,170	3.3%	6,888,736	3.0%	20.5%
Total Expenditures	\$ 248,041,804	100%	\$ 228,026,787	100%	8.8%



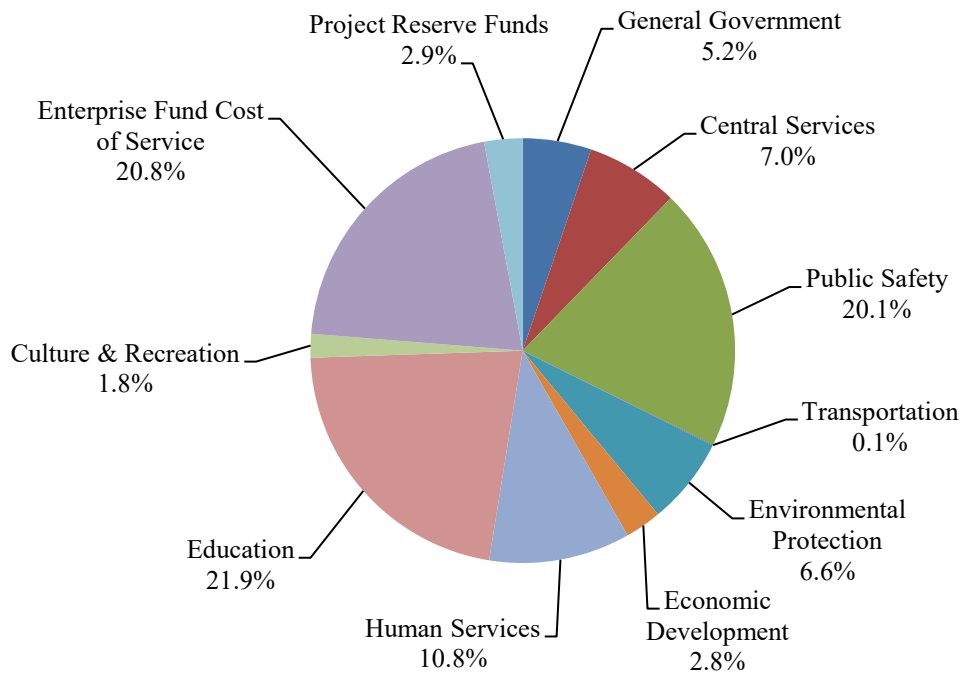
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED REVENUES GENERAL FUND GROUP
COMPARED WITH FY 2021-2022 APPROVED**

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 153,849,442	62.0%	\$ 148,800,658	65.2%	3.4%
Local Option Sales Taxes	39,563,234	16.0%	31,718,980	13.9%	24.7%
Other Taxes and Licenses	7,525,000	3.0%	5,245,000	2.3%	43.5%
Unrestricted Intergovernmental	2,706,600	1.1%	2,710,000	1.2%	-0.1%
Restricted Intergovernmental	17,440,772	7.0%	15,654,560	6.9%	11.4%
Permits and Fees	6,416,010	2.6%	4,966,110	2.2%	29.2%
Sales and Service	14,728,936	5.9%	13,423,392	5.9%	9.7%
Investment Earnings	60,380	0.0%	100,275	0.0%	-39.8%
Other Revenue	1,866,142	0.8%	1,186,332	0.5%	57.3%
General Fund Balances Appropriated	3,885,288	1.6%	4,221,480	1.9%	-8.0%
Total Revenues	\$ 248,041,804	100%	\$ 228,026,787	100%	8.8%



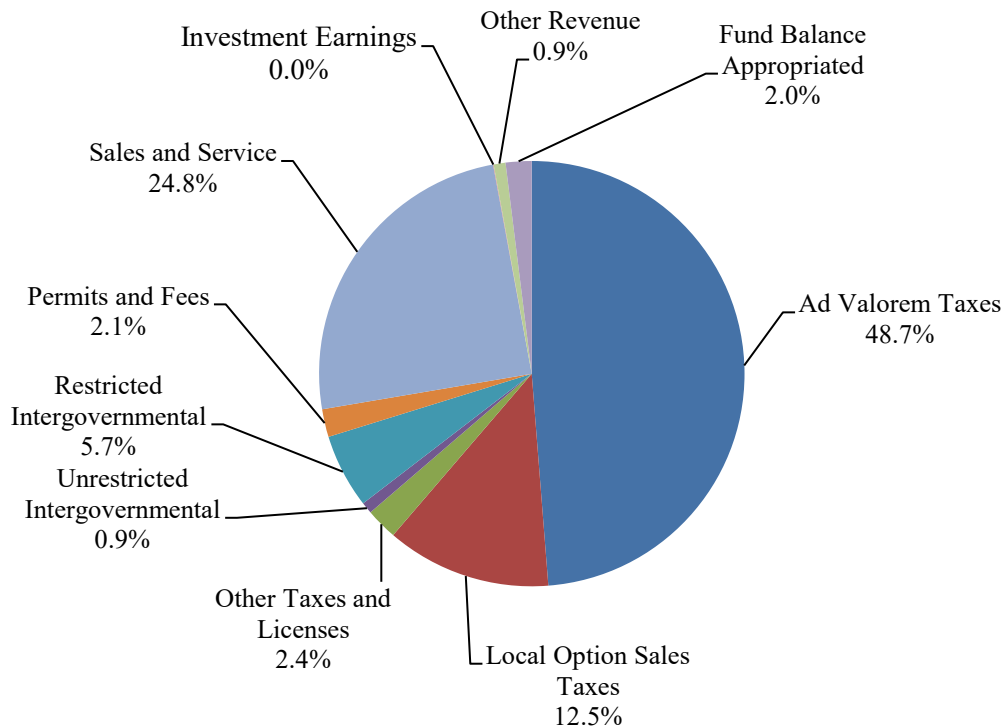
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED EXPENDITURES
COMPARED WITH FY 2021-2022 APPROVED**

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
General Government	\$ 16,763,125	5.2%	\$ 15,013,734	5.0%	11.7%
Central Services	22,208,343	7.0%	19,256,727	6.6%	15.3%
Public Safety	62,903,869	20.1%	57,183,812	19.7%	10.0%
Transportation	161,000	0.1%	161,000	0.1%	0.0%
Environmental Protection	20,935,449	6.6%	19,272,998	6.6%	8.6%
Economic Development	8,771,765	2.8%	8,641,052	3.0%	1.5%
Human Services	33,923,542	10.8%	29,155,754	10.0%	16.4%
Education	69,166,744	21.9%	68,500,738	23.5%	1.0%
Culture & Recreation	5,666,180	1.8%	5,745,497	2.0%	-1.4%
Enterprise Fund Cost of Service	65,540,818	20.8%	54,884,995	18.8%	19.4%
Project Reserve Funds	9,262,670	2.9%	13,724,812	4.7%	-32.5%
Total Expenditures	\$ 315,303,505	100%	\$ 291,541,119	100%	8.2%



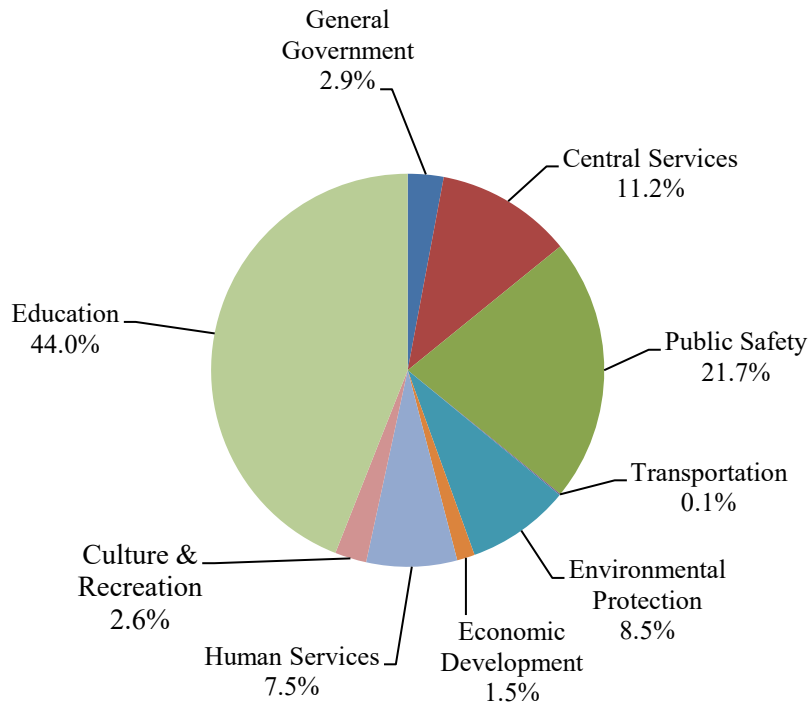
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED REVENUES
COMPARED WITH FY 2021-2022 APPROVED**

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 153,849,442	48.7%	\$ 148,800,658	50.9%	3.4%
Local Option Sales Taxes	39,563,234	12.5%	31,718,980	10.9%	24.7%
Other Taxes and Licenses	7,525,000	2.4%	5,245,000	1.8%	43.5%
Unrestricted Intergovernmental	2,706,600	0.9%	2,710,000	0.9%	-0.1%
Restricted Intergovernmental	17,847,521	5.7%	16,063,425	5.5%	11.1%
Permits and Fees	6,599,010	2.1%	5,144,110	1.8%	28.3%
Sales and Service	78,045,361	24.8%	71,039,953	24.4%	9.9%
Investment Earnings	125,380	0.0%	167,275	0.1%	-25.0%
Other Revenue	2,835,059	0.9%	1,971,709	0.7%	43.8%
Fund Balance Appropriated	6,206,898	2.0%	8,680,009	3.0%	-28.5%
Total Revenues	\$ 315,303,505	100%	\$ 291,541,119	100%	8.2%



BRUNSWICK COUNTY
2022 RECOMMENDED TAX LEVY DISTRIBUTION
FISCAL YEAR 2022-2023

	2022 LEVY	CENTS ON TAX RATE	ONE TAX DOLLAR	%
General Government	\$ 4,436,967	0.0143	\$ 0.029	2.9%
Central Services	17,053,590	0.0548	0.112	11.2%
Public Safety	32,737,936	0.1052	0.217	21.7%
Transportation	125,077	0.0004	0.001	0.1%
Environmental Protection	12,861,211	0.0413	0.085	8.5%
Economic Development	2,222,328	0.0071	0.015	1.5%
Human Services	11,247,332	0.0361	0.075	7.5%
Culture & Recreation	3,893,181	0.0125	0.026	2.6%
Education	66,371,819	0.2133	0.440	44.0%
Total	\$ 150,949,442	0.4850	\$ 1.000	100%



**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021	2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Revenues:											
Ad Valorem Taxes:											
Current year taxes	\$ 145,900,658	\$ 145,900,658	\$ 148,758,646	\$ 2,857,988	102%	\$ 145,794,285	\$ 142,793,035	\$ 150,949,442	\$ 150,949,442	\$ 5,048,784	\$ 5,048,784
Prior year taxes	2,200,000	2,200,000	1,838,467	(361,533)	84%	3,366,220	3,078,840	2,200,000	2,200,000	-	-
Penalties and interest	700,000	700,000	736,930	36,930	105%	1,082,975	937,467	700,000	700,000	-	-
	<u>148,800,658</u>	<u>148,800,658</u>	<u>151,334,043</u>	<u>2,533,385</u>	<u>102%</u>	<u>150,243,480</u>	<u>146,809,342</u>	<u>153,849,442</u>	<u>153,849,442</u>	<u>5,048,784</u>	<u>5,048,784</u>
Local Option Sales Taxes:											
Article 39 and 44 (1%)	13,189,257	13,525,506	11,525,220	(2,000,286)	85%	14,963,939	9,653,593	17,013,236	17,013,236	3,823,979	3,823,979
Article 40 (1/2%)	9,471,405	9,471,405	7,366,631	(2,104,774)	78%	10,047,866	6,626,787	11,116,347	11,116,347	1,644,942	1,644,942
Article 42 (1/2%)	9,058,318	9,058,318	7,665,562	(1,392,756)	85%	10,074,104	6,549,124	11,433,651	11,433,651	2,375,333	2,375,333
	<u>31,718,980</u>	<u>32,055,229</u>	<u>26,557,413</u>	<u>(5,497,816)</u>	<u>83%</u>	<u>35,085,909</u>	<u>22,829,504</u>	<u>39,563,234</u>	<u>39,563,234</u>	<u>7,844,254</u>	<u>7,844,254</u>
Other Taxes and Licenses:											
Scrap tire disposal fee	180,000	180,000	115,301	(64,699)	64%	150,464	91,948	180,000	180,000	-	-
Deed stamp excise tax	3,100,000	5,600,000	7,267,899	1,667,899	130%	7,909,198	6,248,941	5,100,000	5,125,000	2,000,000	2,025,000
Solid waste tax	60,000	60,000	34,537	(25,463)	58%	68,361	34,190	60,000	65,000	-	5,000
White goods disposal tax	55,000	55,000	38,656	(16,344)	70%	56,098	36,118	55,000	55,000	-	-
1% Occupancy Tax	1,850,000	2,600,000	2,167,226	(432,774)	83%	2,337,074	1,543,804	2,100,000	2,100,000	250,000	250,000
	<u>5,245,000</u>	<u>8,495,000</u>	<u>9,623,619</u>	<u>1,128,619</u>	<u>113%</u>	<u>10,521,195</u>	<u>7,955,001</u>	<u>7,495,000</u>	<u>7,525,000</u>	<u>2,250,000</u>	<u>2,280,000</u>
Unrestricted Intergovernmental:											
Medicaid hold harmless	2,000,000	3,738,243	6,069,117	2,330,874	162%	6,238,454	4,971,536	2,000,000	2,000,000	-	-
Beer and wine tax	250,000	250,000	-	(250,000)	0%	300,219	-	250,000	250,000	-	-
Jail fees	460,000	460,000	370,599	(89,401)	81%	539,398	413,128	456,600	456,600	(3,400)	(3,400)
	<u>2,710,000</u>	<u>4,448,243</u>	<u>6,439,716</u>	<u>1,991,473</u>	<u>145%</u>	<u>7,078,071</u>	<u>5,384,664</u>	<u>2,706,600</u>	<u>2,706,600</u>	<u>(3,400)</u>	<u>(3,400)</u>
Restricted Intergovernmental:											
State and federal grant	15,382,060	18,740,778	13,697,212	(5,043,566)	73%	21,351,937	15,039,367	16,485,217	17,140,394	1,103,157	1,758,334
State Aid to Libraries	145,000	145,000	123,984	(21,016)	86%	152,730	126,525	146,903	147,378	1,903	2,378
Court facility fees	110,000	110,000	104,679	(5,321)	95%	121,970	85,520	116,000	116,000	6,000	6,000
Payments in lieu of taxes	-	-	-	-	na	6,050	1,728	-	-	-	-
ABC education requirement	-	-	2,556	2,556	na	2,154	384	-	-	-	-
ABC law enforcement services	10,000	10,000	20,295	10,295	203%	13,043	13,043	12,000	12,000	2,000	2,000
State drug tax	7,500	7,500	33,858	26,358	451%	52,616	45,724	7,500	25,000	-	17,500
	<u>15,654,560</u>	<u>19,013,278</u>	<u>13,982,584</u>	<u>(5,030,694)</u>	<u>74%</u>	<u>21,700,500</u>	<u>15,312,291</u>	<u>16,767,620</u>	<u>17,440,772</u>	<u>1,113,060</u>	<u>1,786,212</u>
Permits and Fees:											
Blding inspections and permits	2,861,000	3,286,391	4,164,095	877,704	127%	3,973,907	2,946,735	4,240,000	4,340,000	1,379,000	1,479,000
Recording fees	800,000	800,000	969,840	169,840	121%	1,300,198	1,079,089	820,000	820,000	20,000	20,000
Fire inspection fees	200,000	200,000	179,697	(20,303)	90%	218,774	172,900	200,000	200,000	-	-
Concealed handgun permit	250,000	250,000	221,170	(28,830)	88%	382,794	334,329	250,000	250,000	-	-
Other permit and fees	855,110	855,110	827,650	(27,460)	97%	906,219	716,719	826,010	806,010	(29,100)	(49,100)
	<u>4,966,110</u>	<u>5,391,501</u>	<u>6,362,452</u>	<u>970,951</u>	<u>118%</u>	<u>6,781,892</u>	<u>5,249,772</u>	<u>6,336,010</u>	<u>6,416,010</u>	<u>1,369,900</u>	<u>1,449,900</u>

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021	2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Sales and Services:											
Solid waste fees	2,600,000	2,610,000	3,164,710	554,710	121%	3,477,371	2,701,061	3,000,000	3,000,000	400,000	400,000
School resource officer reimb.	1,601,476	1,665,840	1,633,457	(32,383)	98%	1,570,071	1,554,118	1,793,881	1,897,886	192,405	296,410
Rents	15,000	15,000	12,830	(2,170)	86%	13,930	11,608	12,000	12,000	(3,000)	(3,000)
EMS Charges	5,100,000	5,523,798	4,804,959	(718,839)	87%	5,195,662	3,931,942	5,450,000	5,525,000	350,000	425,000
Public health user fees	944,950	974,031	1,315,095	341,064	135%	1,368,638	1,064,554	994,950	1,094,950	50,000	150,000
Sheriff animal prot. srvcs. fees	98,500	98,500	86,647	(11,853)	88%	93,282	75,791	80,000	80,000	(18,500)	(18,500)
Social services fees	78,700	78,700	31,946	(46,754)	41%	59,288	50,750	49,500	64,600	(29,200)	(14,100)
Public housing fees	16,300	16,300	2,148	(14,152)	13%	3,077	2,850	11,700	11,700	(4,600)	(4,600)
Tax collection fees	280,000	280,000	331,102	51,102	118%	318,152	295,889	290,000	290,000	10,000	10,000
Other sales and services	1,984,406	1,998,256	1,733,170	(265,086)	87%	2,098,204	1,642,460	2,162,470	1,979,350	178,064	(5,056)
Register of deeds	344,510	344,510	364,129	19,619	106%	428,066	354,054	424,100	397,100	79,590	52,590
Marriage licenses	52,200	52,200	44,114	(8,086)	85%	56,841	44,344	58,800	57,000	6,600	4,800
Recreation services	307,350	307,350	224,579	(82,771)	73%	89,183	30,295	319,350	319,350	12,000	12,000
	<u>13,423,392</u>	<u>13,964,485</u>	<u>13,748,886</u>	<u>(215,599)</u>	<u>98%</u>	<u>14,771,765</u>	<u>11,759,716</u>	<u>14,646,751</u>	<u>14,728,936</u>	<u>1,223,359</u>	<u>1,305,544</u>
Investment earnings	<u>100,275</u>	<u>100,275</u>	<u>78,690</u>	<u>(21,585)</u>	<u>78%</u>	<u>80,630</u>	<u>67,015</u>	<u>60,380</u>	<u>60,380</u>	<u>(39,895)</u>	<u>(39,895)</u>
Other:											
ABC bottles taxes	45,000	45,000	61,518	16,518	137%	81,640	67,590	45,000	45,000	-	-
Cnty. Brd. of Alcohol Control	24,000	24,000	22,500	(1,500)	94%	30,000	15,000	30,000	30,000	6,000	6,000
Contributions	9,000	15,220	84,411	69,191	555%	116,784	104,032	21,500	21,000	12,500	12,000
Other revenues	<u>1,108,332</u>	<u>2,287,412</u>	<u>1,664,974</u>	<u>(622,438)</u>	<u>73%</u>	<u>3,938,919</u>	<u>1,400,009</u>	<u>1,507,564</u>	<u>1,770,142</u>	<u>399,232</u>	<u>661,810</u>
	<u>1,186,332</u>	<u>2,371,632</u>	<u>1,833,403</u>	<u>(538,229)</u>	<u>77%</u>	<u>4,167,343</u>	<u>1,586,631</u>	<u>1,604,064</u>	<u>1,866,142</u>	<u>417,732</u>	<u>679,810</u>
Total revenues	<u>223,805,307</u>	<u>234,640,301</u>	<u>229,960,806</u>	<u>(4,679,495)</u>	<u>98%</u>	<u>250,430,785</u>	<u>216,953,936</u>	<u>243,029,101</u>	<u>244,156,516</u>	<u>19,223,794</u>	<u>20,351,209</u>
Expenditures:											
General Government:											
Governing Body:											
Salaries	195,066	196,002	190,705	5,297	97%	189,464	159,349	231,451	232,873	36,385	37,807
Fringe benefits	76,260	76,488	53,540	22,948	70%	55,331	46,189	87,120	87,477	10,860	11,217
Operating costs	<u>70,850</u>	<u>70,850</u>	<u>35,048</u>	<u>35,802</u>	<u>49%</u>	<u>32,707</u>	<u>27,447</u>	<u>63,850</u>	<u>63,850</u>	<u>(7,000)</u>	<u>(7,000)</u>
	<u>342,176</u>	<u>343,340</u>	<u>279,293</u>	<u>64,047</u>	<u>81%</u>	<u>277,502</u>	<u>232,985</u>	<u>382,421</u>	<u>384,200</u>	<u>40,245</u>	<u>42,024</u>
County Administration:											
Salaries	740,299	750,798	594,270	156,528	79%	669,217	555,092	751,614	744,558	11,315	4,259
Fringe benefits	231,509	234,059	175,792	58,267	75%	199,287	164,657	241,355	239,605	9,846	8,096
Operating costs	<u>48,554</u>	<u>48,554</u>	<u>27,725</u>	<u>20,829</u>	<u>57%</u>	<u>46,021</u>	<u>35,464</u>	<u>49,400</u>	<u>49,400</u>	<u>846</u>	<u>846</u>
	<u>1,020,362</u>	<u>1,033,411</u>	<u>797,787</u>	<u>235,624</u>	<u>77%</u>	<u>914,525</u>	<u>755,213</u>	<u>1,042,369</u>	<u>1,033,563</u>	<u>22,007</u>	<u>13,201</u>

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021		2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Human Resources:												
Salaries	363,674	372,480	297,408	75,072	80%	339,421	287,174		428,478	455,643	64,804	91,969
Fringe benefits	129,468	131,607	102,119	29,488	78%	120,060	101,067		161,572	168,399	32,104	38,931
Operating costs	11,650	11,650	2,558	9,092	22%	4,876	4,149		12,550	15,050	900	3,400
	<u>504,792</u>	<u>515,737</u>	<u>402,085</u>	<u>113,652</u>	<u>78%</u>	<u>464,357</u>	<u>392,390</u>		<u>602,600</u>	<u>639,092</u>	<u>97,808</u>	<u>134,300</u>
Communications:												
Salaries	118,792	122,882	62,942	59,940	51%	-	-		136,953	142,712	18,161	23,920
Fringe benefits	46,111	47,104	22,052	25,052	47%	-	-		52,351	53,831	6,240	7,720
Operating costs	82,035	82,035	17,956	64,079	22%	-	-		94,000	72,000	11,965	(10,035)
	<u>246,938</u>	<u>252,021</u>	<u>102,950</u>	<u>149,071</u>	<u>41%</u>	<u>-</u>	<u>-</u>		<u>283,304</u>	<u>268,543</u>	<u>36,366</u>	<u>21,605</u>
Finance:												
Salaries	968,207	982,007	830,630	151,377	85%	903,580	750,305		980,242	1,021,148	12,035	52,941
Fringe benefits	347,282	350,635	284,459	66,176	81%	305,634	253,520		363,084	373,356	15,802	26,074
Operating costs	573,225	611,198	496,809	114,389	81%	449,470	410,750		583,850	583,850	10,625	10,625
	<u>1,888,714</u>	<u>1,943,840</u>	<u>1,611,898</u>	<u>331,942</u>	<u>83%</u>	<u>1,658,684</u>	<u>1,414,575</u>		<u>1,927,176</u>	<u>1,978,354</u>	<u>38,462</u>	<u>89,640</u>
Tax Administration:												
Salaries	2,688,430	2,731,776	2,120,934	610,842	78%	2,448,067	2,073,061		2,957,322	3,038,347	268,892	349,917
Fringe benefits	1,072,276	1,082,805	844,869	237,936	78%	965,052	814,904		1,195,525	1,219,902	123,249	147,626
Operating costs	1,080,485	1,296,725	779,974	516,751	60%	875,946	662,300		1,609,000	1,234,500	528,515	154,015
	<u>4,841,191</u>	<u>5,111,306</u>	<u>3,745,777</u>	<u>1,365,529</u>	<u>73%</u>	<u>4,289,065</u>	<u>3,550,265</u>		<u>5,761,847</u>	<u>5,492,749</u>	<u>920,656</u>	<u>651,558</u>
County Attorney:												
Salaries	424,569	432,422	359,872	72,550	83%	416,647	350,178		454,710	475,967	30,141	51,398
Fringe benefits	137,615	139,523	113,601	25,922	81%	127,666	106,728		150,190	155,532	12,575	17,917
Operating costs	151,450	151,450	54,228	97,222	36%	52,168	36,208		151,450	151,450	-	-
	<u>713,634</u>	<u>723,395</u>	<u>527,701</u>	<u>195,694</u>	<u>73%</u>	<u>596,481</u>	<u>493,114</u>		<u>756,350</u>	<u>782,949</u>	<u>42,716</u>	<u>69,315</u>
Court Facilities:												
Operating costs	274,936	274,936	145,041	129,895	53%	177,361	129,659		252,006	252,006	(22,930)	(22,930)
	<u>274,936</u>	<u>274,936</u>	<u>145,041</u>	<u>129,895</u>	<u>53%</u>	<u>177,361</u>	<u>129,659</u>		<u>252,006</u>	<u>252,006</u>	<u>(22,930)</u>	<u>(22,930)</u>
Board of Elections:												
Salaries	702,664	707,843	412,042	295,801	58%	864,924	814,389		746,346	747,456	43,682	44,792
Fringe benefits	160,553	166,043	117,207	48,836	71%	148,583	128,970		172,786	174,848	12,233	14,295
Operating costs	286,987	281,462	146,662	134,800	52%	359,566	298,918		297,077	236,011	10,090	(50,976)
	<u>1,150,204</u>	<u>1,160,873</u>	<u>675,911</u>	<u>484,962</u>	<u>58%</u>	<u>1,373,073</u>	<u>1,242,277</u>		<u>1,216,209</u>	<u>1,158,315</u>	<u>66,005</u>	<u>8,111</u>

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021		2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Register of Deeds:												
Salaries	749,245	760,329	559,920	200,409	74%	654,767	556,537		775,384	799,220	26,139	49,975
Fringe benefits	337,070	339,763	249,235	90,528	73%	293,209	246,393		357,394	362,949	20,324	25,879
Operating costs	2,016,924	4,516,924	3,560,740	956,184	79%	4,347,293	3,079,985		2,990,008	2,972,650	973,084	955,726
Capital outlay	-	-	-	-	na	29,454	29,455		15,000	-	15,000	-
	<u>3,103,239</u>	<u>5,617,016</u>	<u>4,369,895</u>	<u>1,247,121</u>	<u>78%</u>	<u>5,324,723</u>	<u>3,912,370</u>		<u>4,137,786</u>	<u>4,134,819</u>	<u>1,034,547</u>	<u>1,031,580</u>
Contingency												
Operating costs	<u>700,000</u>	<u>538,000</u>	<u>-</u>	<u>538,000</u>	<u>0%</u>	<u>-</u>	<u>-</u>		<u>700,000</u>	<u>400,000</u>	<u>-</u>	<u>(300,000)</u>
Total general government	<u>14,786,186</u>	<u>17,513,875</u>	<u>12,658,338</u>	<u>4,855,537</u>	<u>72%</u>	<u>15,075,771</u>	<u>12,122,848</u>		<u>17,062,068</u>	<u>16,524,590</u>	<u>2,275,882</u>	<u>1,738,404</u>
Central Services:												
Information Technology:												
Salaries	1,315,513	1,342,765	973,810	368,955	73%	1,163,698	981,524		1,539,913	1,591,876	224,400	276,363
Fringe benefits	474,782	482,859	336,874	145,985	70%	399,503	335,040		565,735	569,832	90,953	95,050
Operating costs	1,681,300	1,804,748	715,473	1,089,275	40%	1,111,739	656,347		2,508,338	2,085,920	827,038	404,620
Capital outlay	<u>24,000</u>	<u>24,000</u>	<u>-</u>	<u>24,000</u>	<u>0%</u>	<u>96,271</u>	<u>96,271</u>		<u>194,000</u>	<u>140,000</u>	<u>170,000</u>	<u>116,000</u>
	<u>3,495,595</u>	<u>3,654,372</u>	<u>2,026,157</u>	<u>1,628,215</u>	<u>55%</u>	<u>2,771,211</u>	<u>2,069,182</u>		<u>4,807,986</u>	<u>4,387,628</u>	<u>1,312,391</u>	<u>892,033</u>
Fleet Services:												
Salaries	714,600	723,847	582,910	140,937	81%	684,393	598,300		835,633	807,284	121,033	92,684
Fringe benefits	294,249	296,495	235,196	61,299	79%	270,912	234,405		353,572	337,465	59,323	43,216
Operating costs	319,129	319,129	41,342	277,787	13%	334,222	94,532		368,250	386,600	49,121	67,471
Capital outlay	<u>-</u>	<u>399,260</u>	<u>101,322</u>	<u>297,938</u>	<u>25%</u>	<u>86,736</u>	<u>69,521</u>		<u>916,000</u>	<u>467,000</u>	<u>916,000</u>	<u>467,000</u>
	<u>1,327,978</u>	<u>1,738,731</u>	<u>960,770</u>	<u>777,961</u>	<u>55%</u>	<u>1,376,263</u>	<u>996,758</u>		<u>2,473,455</u>	<u>1,998,349</u>	<u>1,145,477</u>	<u>670,371</u>
Engineering:												
Salaries	481,590	488,898	418,761	70,137	86%	463,069	391,344		515,849	571,891	34,259	90,301
Fringe benefits	168,716	170,491	140,871	29,620	83%	157,068	132,176		183,515	202,091	14,799	33,375
Operating costs	32,975	69,866	44,696	25,170	64%	162,185	92,706		34,775	38,350	1,800	5,375
Capital outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>na</u>	<u>-</u>	<u>-</u>		<u>-</u>	<u>26,000</u>	<u>-</u>	<u>26,000</u>
	<u>683,281</u>	<u>729,255</u>	<u>604,328</u>	<u>124,927</u>	<u>83%</u>	<u>782,322</u>	<u>616,226</u>		<u>734,139</u>	<u>838,332</u>	<u>50,858</u>	<u>155,051</u>
Operation Services:												
Salaries	2,368,103	2,410,221	1,905,510	504,711	79%	2,238,716	1,922,134		2,610,806	2,699,191	242,703	331,088
Fringe benefits	1,056,851	1,069,671	832,451	237,220	78%	966,100	819,310		1,184,386	1,197,617	127,535	140,766
Operating costs	3,633,683	3,702,434	2,330,134	1,372,300	63%	3,090,250	2,364,044		5,909,950	3,922,241	2,276,267	288,558
Capital outlay	<u>293,000</u>	<u>338,200</u>	<u>178,948</u>	<u>159,252</u>	<u>53%</u>	<u>226,280</u>	<u>218,459</u>		<u>785,500</u>	<u>366,500</u>	<u>492,500</u>	<u>73,500</u>
	<u>7,351,637</u>	<u>7,520,526</u>	<u>5,247,043</u>	<u>2,273,483</u>	<u>70%</u>	<u>6,521,346</u>	<u>5,323,947</u>		<u>10,490,642</u>	<u>8,185,549</u>	<u>3,139,005</u>	<u>833,912</u>
Non-departmental:												
Fringe benefits	6,021,158	5,998,466	5,015,665	982,801	84%	5,696,954	4,959,066		6,638,280	6,638,280	617,122	617,122
Operating costs	<u>377,078</u>	<u>377,078</u>	<u>447,076</u>	<u>(69,998)</u>	<u>119%</u>	<u>294,482</u>	<u>264,769</u>		<u>160,205</u>	<u>160,205</u>	<u>(216,873)</u>	<u>(216,873)</u>
	<u>6,398,236</u>	<u>6,375,544</u>	<u>5,462,741</u>	<u>912,803</u>	<u>86%</u>	<u>5,991,436</u>	<u>5,223,835</u>		<u>6,798,485</u>	<u>6,798,485</u>	<u>400,249</u>	<u>400,249</u>
Total central services	<u>19,256,727</u>	<u>20,018,428</u>	<u>14,301,039</u>	<u>5,717,389</u>	<u>71%</u>	<u>17,442,578</u>	<u>14,229,948</u>		<u>25,304,707</u>	<u>22,208,343</u>	<u>6,047,980</u>	<u>2,951,616</u>

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021		2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Public Safety:												
District Attorney:												
Operating costs	53,000	53,000	11,635	41,365	22%	20,886	3,935		53,000	13,000	-	(40,000)
	53,000	53,000	11,635	41,365	22%	20,886	3,935		53,000	13,000	-	(40,000)
Sheriff:												
Salaries	11,592,681	11,894,860	10,013,525	1,881,335	84%	11,010,834	9,286,070		12,794,225	13,400,580	1,201,544	1,807,899
Fringe benefits	4,390,822	4,473,335	3,668,178	805,157	82%	3,988,151	3,343,379		4,877,220	5,032,814	486,398	641,992
Operating costs	3,073,394	3,754,489	2,590,207	1,164,282	69%	2,928,027	2,307,390		3,650,344	3,634,582	576,950	561,188
Capital outlay	1,196,955	1,601,755	1,296,206	305,549	81%	1,173,204	1,115,591		1,700,228	1,098,865	503,273	(98,090)
	20,253,852	21,724,439	17,568,116	4,156,323	81%	19,100,216	16,052,430		23,022,017	23,166,841	2,768,165	2,912,989
Detention Center:												
Salaries	5,569,791	5,733,873	4,301,381	1,432,492	75%	4,774,415	4,080,493		5,977,469	6,580,911	407,678	1,011,120
Fringe benefits	2,271,624	2,326,769	1,696,165	630,604	73%	1,855,402	1,569,905		2,495,712	2,657,347	224,088	385,723
Operating costs	3,318,358	3,341,497	2,626,036	715,461	79%	2,709,348	2,198,946		3,965,713	3,812,861	647,355	494,503
Capital outlay	188,139	293,612	146,771	146,841	50%	107,353	107,353		112,764	112,764	(75,375)	(75,375)
	11,347,912	11,695,751	8,770,353	2,925,398	75%	9,446,518	7,956,697		12,551,658	13,163,883	1,203,746	1,815,971
Emergency Medical:												
Salaries	7,104,840	7,459,691	5,445,480	2,014,211	73%	6,400,504	5,506,227		8,010,125	8,146,821	905,285	1,041,981
Fringe benefits	2,573,198	2,693,905	1,943,434	750,471	72%	2,228,571	1,898,215		2,965,931	3,004,305	392,733	431,107
Operating costs	2,121,385	2,200,700	1,787,367	413,333	81%	2,083,217	1,701,003		2,380,284	2,246,789	258,899	125,404
Capital outlay	1,693,500	2,949,743	466,243	2,483,500	16%	262,034	109,398		1,188,000	129,000	(505,500)	(1,564,500)
	13,492,923	15,304,039	9,642,524	5,661,515	63%	10,974,326	9,214,843		14,544,340	13,526,915	1,051,417	33,992
Emergency Management:												
Salaries	272,999	280,947	242,272	38,675	86%	266,941	223,190		327,517	479,798	54,518	206,799
Fringe benefits	92,174	94,104	71,818	22,286	76%	84,156	65,604		118,237	174,465	26,063	82,291
Operating costs	545,075	569,075	232,260	336,815	41%	488,770	431,801		533,240	538,530	(11,835)	(6,545)
Capital outlay	137,300	137,300	-	137,300	0%	5,334	5,334		292,470	56,980	155,170	(80,320)
	1,047,548	1,081,426	546,350	535,076	51%	845,201	725,929		1,271,464	1,249,773	223,916	202,225
Other Agencies:												
Fire districts	60,000	60,000	45,000	15,000	75%	60,000	30,000		60,000	55,000	-	(5,000)
Rescue Squads	331,800	331,800	167,475	164,325	50%	322,800	242,100		331,800	331,800	-	-
	391,800	391,800	212,475	179,325	54%	382,800	272,100		391,800	386,800	-	(5,000)
Building Inspections and Central Permitting:												
Salaries	1,999,581	2,187,082	1,774,033	413,049	81%	1,760,876	1,465,694		2,770,167	2,709,797	770,586	710,216
Fringe benefits	749,702	812,500	631,142	181,358	78%	619,581	514,496		1,071,573	1,020,475	321,871	270,773
Operating costs	167,500	704,140	303,505	400,635	43%	128,360	93,133		240,924	211,123	73,424	43,623
Capital outlay	43,000	288,000	-	288,000	0%	59,991	59,991		147,000	31,000	104,000	(12,000)
	2,959,783	3,991,722	2,708,680	1,283,042	68%	2,568,808	2,133,314		4,229,664	3,972,395	1,269,881	1,012,612

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021	2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Fire Inspections											
Salaries	407,511	416,551	339,242	77,309	81%	379,345	314,641	746,684	612,244	339,173	204,733
Fringe benefits	149,006	151,202	106,493	44,709	70%	116,578	96,950	275,470	223,845	126,464	74,839
Operating costs	51,356	73,387	61,909	11,478	84%	61,437	53,212	88,954	76,235	37,598	24,879
Capital outlay	12,000	12,000	11,623	377	97%	36,267	36,267	180,000	72,000	168,000	60,000
	<u>619,873</u>	<u>653,140</u>	<u>519,267</u>	<u>133,873</u>	<u>80%</u>	<u>593,627</u>	<u>501,070</u>	<u>1,291,108</u>	<u>984,324</u>	<u>671,235</u>	<u>364,451</u>
Central Communications:											
Salaries	2,121,774	2,185,429	1,488,479	696,950	68%	1,768,119	1,504,091	2,294,441	2,447,480	172,667	325,706
Fringe benefits	838,242	853,582	567,658	285,924	67%	686,836	581,421	921,282	950,883	83,040	112,641
Operating costs	619,520	571,757	331,498	240,259	58%	446,376	397,891	778,136	753,819	158,616	134,299
Capital outlay	213,911	1,385,710	403,110	982,600	29%	194,830	41,305	3,105,596	13,555	2,891,685	(200,356)
	<u>3,793,447</u>	<u>4,996,478</u>	<u>2,790,745</u>	<u>2,205,733</u>	<u>56%</u>	<u>3,096,161</u>	<u>2,524,708</u>	<u>7,099,455</u>	<u>4,165,737</u>	<u>3,306,008</u>	<u>372,290</u>
Animal Protective Services:											
Salaries	608,380	621,388	513,067	108,321	83%	611,377	511,198	648,612	676,772	40,232	68,392
Fringe benefits	249,123	252,283	206,047	46,236	82%	241,044	200,944	268,448	275,573	19,325	26,450
Operating costs	321,958	403,970	250,188	153,782	62%	217,740	180,806	353,076	335,604	31,118	13,646
Capital outlay	50,000	46,248	45,915	333	99%	33,253	33,253	113,672	56,836	63,672	6,836
	<u>1,229,461</u>	<u>1,323,889</u>	<u>1,015,217</u>	<u>308,672</u>	<u>77%</u>	<u>1,103,414</u>	<u>926,201</u>	<u>1,383,808</u>	<u>1,344,785</u>	<u>154,347</u>	<u>115,324</u>
Total public safety	<u>55,189,599</u>	<u>61,215,684</u>	<u>43,785,362</u>	<u>17,430,322</u>	<u>72%</u>	<u>48,131,957</u>	<u>40,311,227</u>	<u>65,838,314</u>	<u>61,974,453</u>	<u>10,648,715</u>	<u>6,784,854</u>
Transportation:											
Cape Fear Regional Jetport	111,000	111,000	111,000	-	100%	111,000	111,000	111,000	111,000	-	-
Odell Williamson Mun. Airport	50,000	50,000	50,000	-	100%	27,500	27,500	50,000	50,000	-	-
Brunswick Transit System	-	245,881	245,881	-	100%	-	-	-	-	-	-
Total transportation	<u>161,000</u>	<u>406,881</u>	<u>406,881</u>	<u>-</u>	<u>100%</u>	<u>138,500</u>	<u>138,500</u>	<u>161,000</u>	<u>161,000</u>	<u>-</u>	<u>-</u>
Environmental Protection:											
Solid Waste:											
Salaries	416,216	424,336	321,476	102,860	76%	359,300	305,521	440,904	465,488	24,688	49,272
Fringe benefits	178,623	180,595	132,381	48,214	73%	148,002	124,354	191,509	197,689	12,886	19,066
Operating costs	18,371,550	18,289,711	15,456,320	2,833,391	85%	18,527,744	15,402,744	19,552,400	19,943,800	1,180,850	1,572,250
Capital outlay	36,500	36,500	-	36,500	0%	224,830	216,860	1,354,000	42,000	1,317,500	5,500
	<u>19,002,889</u>	<u>18,931,142</u>	<u>15,910,177</u>	<u>3,020,965</u>	<u>84%</u>	<u>19,259,876</u>	<u>16,049,479</u>	<u>21,538,813</u>	<u>20,648,977</u>	<u>2,535,924</u>	<u>1,646,088</u>
Other:											
Forestry services	<u>270,109</u>	<u>270,109</u>	<u>140,116</u>	<u>129,993</u>	<u>52%</u>	<u>245,902</u>	<u>153,030</u>	<u>286,472</u>	<u>286,472</u>	<u>16,363</u>	<u>16,363</u>
Total environmental protection	<u>19,272,998</u>	<u>19,201,251</u>	<u>16,050,293</u>	<u>3,150,958</u>	<u>84%</u>	<u>19,505,778</u>	<u>16,202,509</u>	<u>21,825,285</u>	<u>20,935,449</u>	<u>2,552,287</u>	<u>1,662,451</u>

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021	2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Economic Development:											
Community Enforcement:											
Salaries	185,248	187,804	156,365	31,439	83%	150,565	123,825	261,739	202,060	76,491	16,812
Fringe benefits	79,501	80,122	65,706	14,416	82%	60,950	49,244	110,677	86,696	31,176	7,195
Operating costs	17,840	16,440	11,206	5,234	68%	13,338	11,347	23,040	23,040	5,200	5,200
Capital outlay	32,000	27,244	27,243	1	100%	-	-	-	-	(32,000)	(32,000)
	314,589	311,610	260,520	51,090	84%	224,853	184,416	395,456	311,796	80,867	(2,793)
Planning:											
Salaries	512,964	525,658	414,620	111,038	79%	483,307	406,564	673,717	627,621	160,753	114,657
Fringe benefits	193,589	196,672	144,327	52,345	73%	175,107	147,720	259,105	233,084	65,516	39,495
Operating costs	264,150	358,306	211,215	147,091	59%	260,491	228,255	281,500	201,500	17,350	(62,650)
	970,703	1,080,636	770,162	310,474	71%	918,905	782,539	1,214,322	1,062,205	243,619	91,502
Cooperative Extension:											
Salaries	321,660	362,498	235,295	127,203	65%	300,897	256,645	332,769	332,769	11,109	11,109
Fringe benefits	155,016	158,140	90,700	67,440	57%	125,904	103,196	139,225	139,225	(15,791)	(15,791)
Operating costs	140,845	160,008	83,327	76,681	52%	170,679	107,452	146,845	186,845	6,000	46,000
Capital outlay	90,000	90,000	7,774	82,226	9%	7,571	7,571	-	-	(90,000)	(90,000)
	707,521	770,646	417,096	353,550	54%	605,051	474,864	618,839	658,839	(88,682)	(48,682)
Soil and Water Conservation:											
Salaries	151,302	154,447	128,811	25,636	83%	177,544	154,749	162,428	171,710	11,126	20,408
Fringe benefits	62,628	63,392	52,463	10,929	83%	65,779	56,257	67,758	70,090	5,130	7,462
Operating costs	17,950	17,289	8,034	9,255	46%	12,296	6,553	18,150	19,050	200	1,100
Capital outlay	28,000	29,136	-	29,136	0%	-	-	-	-	(28,000)	(28,000)
	259,880	264,264	189,308	74,956	72%	255,619	217,559	248,336	260,850	(11,544)	970
Public Housing Section 8:											
Salaries	179,878	182,721	148,815	33,906	81%	156,687	130,477	193,124	202,883	13,246	23,005
Fringe benefits	78,718	79,408	63,754	15,654	80%	63,454	51,841	84,618	87,072	5,900	8,354
Operating costs	2,111,183	2,204,194	1,764,897	439,297	80%	2,043,166	1,698,028	2,195,400	2,195,400	84,217	84,217
	2,369,779	2,466,323	1,977,466	488,857	80%	2,263,307	1,880,346	2,473,142	2,485,355	103,363	115,576
1% Occupancy Tax:											
Operating costs	1,850,000	2,600,000	2,167,226	432,774	83%	2,337,073	1,543,804	2,100,000	2,100,000	250,000	250,000
Other Economic Development:											
Lockwood Folly & Shallotte Dredging	-	270,045	270,045	-	100%	494,343	227,613	-	-	-	-
Holden Beach Special Obligation Bond	1,343,880	1,343,880	-	1,343,880	0%	-	-	1,317,720	1,317,720	(26,160)	(26,160)
Reserve for Shoreline Protection	200,000	346,433	-	346,433	0%	-	-	200,000	-	-	(200,000)

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021	2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Other Economic Development (continued):											
Brunswick Business & Industry Development	475,000	575,000	575,000	-	100%	425,000	425,000	575,000	575,000	100,000	100,000
Access Road Economic Development Project	-	400,000	-	400,000	0%	-	-	-	-	-	-
Other Economic Dev.	149,700	149,700	102,763	46,937	69%	23,325	-	-	-	(149,700)	(149,700)
	<u>2,168,580</u>	<u>3,085,058</u>	<u>947,808</u>	<u>2,137,250</u>	<u>31%</u>	<u>942,668</u>	<u>652,613</u>	<u>2,092,720</u>	<u>1,892,720</u>	<u>(75,860)</u>	<u>(275,860)</u>
										-	-
Total economic development	<u>8,641,052</u>	<u>10,578,537</u>	<u>6,729,586</u>	<u>3,848,951</u>	<u>64%</u>	<u>7,547,476</u>	<u>5,736,141</u>	<u>9,142,815</u>	<u>8,771,765</u>	<u>501,763</u>	<u>130,713</u>
Human Services:											
Health:											
Administration:											
Salaries	2,624,201	2,672,387	2,190,983	481,404	82%	2,128,499	2,192,601	2,905,146	2,963,950	280,945	339,749
Fringe benefits	1,388,231	1,399,935	1,088,203	311,732	78%	1,306,112	1,120,900	1,473,764	1,470,576	85,533	82,345
Operating costs	405,700	747,333	203,330	544,003	27%	279,939	251,138	372,560	243,560	(33,140)	(162,140)
Capital outlay	-	71,488	71,488	-	100%	25,527	25,527	40,000	-	40,000	-
	<u>4,418,132</u>	<u>4,891,143</u>	<u>3,554,004</u>	<u>1,337,139</u>	<u>73%</u>	<u>3,740,077</u>	<u>3,590,166</u>	<u>4,791,470</u>	<u>4,678,086</u>	<u>373,338</u>	<u>259,954</u>
Communicable Diseases:											
Operating costs	<u>414,957</u>	<u>414,957</u>	<u>276,116</u>	<u>138,841</u>	<u>67%</u>	<u>367,227</u>	<u>332,191</u>	<u>412,707</u>	<u>412,707</u>	<u>(2,250)</u>	<u>(2,250)</u>
Health Promotion:											
Operating costs	<u>263,055</u>	<u>272,100</u>	<u>88,725</u>	<u>183,375</u>	<u>33%</u>	<u>1,032,759</u>	<u>993,354</u>	<u>563,340</u>	<u>652,930</u>	<u>300,285</u>	<u>389,875</u>
	<u>263,055</u>	<u>272,100</u>	<u>88,725</u>	<u>183,375</u>	<u>33%</u>	<u>1,032,759</u>	<u>993,354</u>	<u>563,340</u>	<u>652,930</u>	<u>300,285</u>	<u>389,875</u>
Senior Health:											
Salaries	52,000	53,338	43,602	9,736	82%	39,807	32,143	55,137	59,660	3,137	7,660
Fringe benefits	21,259	21,583	17,694	3,889	82%	14,875	11,663	22,839	23,976	1,580	2,717
Operating costs	<u>4,985</u>	<u>4,985</u>	<u>1,204</u>	<u>3,781</u>	<u>24%</u>	<u>1,754</u>	<u>1,474</u>	<u>5,310</u>	<u>5,310</u>	<u>325</u>	<u>325</u>
	<u>78,244</u>	<u>79,906</u>	<u>62,500</u>	<u>17,406</u>	<u>78%</u>	<u>56,436</u>	<u>45,280</u>	<u>83,286</u>	<u>88,946</u>	<u>5,042</u>	<u>10,702</u>
Maternal and Child Health:											
Salaries	388,887	399,252	313,276	85,976	78%	352,333	297,752	467,462	494,182	78,575	105,295
Fringe benefits	172,098	174,616	135,936	38,680	78%	151,954	128,231	207,270	213,986	35,172	41,888
Operating costs	<u>594,250</u>	<u>634,813</u>	<u>371,530</u>	<u>263,283</u>	<u>59%</u>	<u>444,365</u>	<u>364,013</u>	<u>610,800</u>	<u>610,800</u>	<u>16,550</u>	<u>16,550</u>
	<u>1,155,235</u>	<u>1,208,681</u>	<u>820,742</u>	<u>387,939</u>	<u>68%</u>	<u>948,652</u>	<u>789,996</u>	<u>1,285,532</u>	<u>1,318,968</u>	<u>130,297</u>	<u>163,733</u>
Environmental Health:											
Salaries	1,339,700	1,377,571	1,105,763	271,808	80%	1,285,709	1,081,431	1,756,353	1,585,972	416,653	246,272
Fringe benefits	497,881	510,402	399,658	110,744	78%	460,867	386,004	674,860	605,090	176,979	107,209
Operating costs	144,900	1,574,156	448,633	1,125,523	28%	969,738	610,348	226,805	157,805	81,905	12,905
Capital outlay	<u>17,128</u>	<u>17,128</u>	<u>16,953</u>	<u>175</u>	<u>99%</u>	<u>244,218</u>	<u>71,837</u>	<u>193,000</u>	<u>108,000</u>	<u>175,872</u>	<u>90,872</u>
	<u>1,999,609</u>	<u>3,479,257</u>	<u>1,971,007</u>	<u>1,508,250</u>	<u>57%</u>	<u>2,960,532</u>	<u>2,149,620</u>	<u>2,851,018</u>	<u>2,456,867</u>	<u>851,409</u>	<u>457,258</u>
Total health	<u>8,329,232</u>	<u>10,346,044</u>	<u>6,773,094</u>	<u>3,572,950</u>	<u>65%</u>	<u>9,105,683</u>	<u>7,900,607</u>	<u>9,987,353</u>	<u>9,608,504</u>	<u>1,658,121</u>	<u>1,279,272</u>

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021		2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Veterans' Services:												
Salaries	152,773	157,772	125,001	32,771	79%	141,152	115,987		242,685	233,224	89,912	80,451
Fringe benefits	62,985	64,198	50,105	14,093	78%	57,800	47,738		105,889	94,533	42,904	31,548
Operating costs	37,951	40,951	26,699	14,252	65%	14,468	9,582		50,483	46,874	12,532	8,923
Total veterans' services	253,709	262,921	201,805	61,116	77%	213,420	173,307		399,057	374,631	145,348	120,922
Social Services:												
Administration:												
Salaries	8,148,758	8,535,882	6,459,372	2,076,510	76%	7,236,249	6,116,913		9,242,418	9,879,637	1,093,660	1,730,879
Fringe benefits	3,992,988	4,115,939	3,111,496	1,004,443	76%	3,478,156	2,936,959		4,545,358	4,687,551	552,370	694,563
Operating costs	2,992,551	3,821,662	2,942,656	879,006	77%	3,081,107	2,604,515		3,646,488	3,619,738	653,937	627,187
Capital outlay	150,000	150,000	126,374	23,626	84%	83,343	83,343		100,000	25,000	(50,000)	(125,000)
	15,284,297	16,623,483	12,639,898	3,983,585	76%	13,878,855	11,741,730		17,534,264	18,211,926	2,249,967	2,927,629
Other Operating Costs:												
Medical assistance	20,000	20,000	2,646	17,354	13%	5,630	4,605		20,000	20,000	-	-
Aid to the blind	4,100	4,100	3,549	551	87%	4,100	4,100		4,100	4,100	-	-
Adoption assistance	250,000	250,000	155,983	94,017	62%	169,448	141,098		250,000	215,000	-	(35,000)
Special assistance to aged	200,000	190,000	77,263	112,737	41%	117,427	97,422		250,723	225,000	50,723	25,000
Special assistance to disabled	225,000	205,000	122,102	82,898	60%	154,592	127,821		376,085	250,000	151,085	25,000
Foster care	600,000	600,000	457,566	142,434	76%	592,306	415,060		750,000	750,000	150,000	150,000
State foster home	800,000	800,000	485,038	314,962	61%	724,210	551,012		800,000	800,000	-	-
Special assistance	27,121	27,121	25,121	2,000	93%	23,604	16,111		36,679	36,679	9,558	9,558
Day care	23,000	23,000	1,539	21,461	7%	4,207	4,207		23,000	23,000	-	-
Special child adoption assist.	-	75,687	9,958	65,729	13%	5,959	4,409		-	-	-	-
	2,149,221	2,194,908	1,340,765	854,143	61%	1,801,483	1,365,845		2,510,587	2,323,779	361,366	174,558
Total social services	17,433,518	18,818,391	13,980,663	4,837,728	74%	15,680,338	13,107,575		20,044,851	20,535,705	2,611,333	3,102,187
Other Human Services:												
Trillium	250,443	250,443	187,832	62,611	75%	250,443	187,832		250,443	250,443	-	-
Brunswick Senior Res., Inc.	2,888,852	2,888,852	2,407,377	481,475	83%	2,713,739	2,261,450		3,182,136	3,017,136	293,284	128,284
Other human services	-	179,361	149,797	29,564	84%	211,238	122,932		-	-	-	-
	3,139,295	3,318,656	2,745,006	573,650	83%	3,175,420	2,572,214		3,432,579	3,267,579	293,284	128,284
Total human services	29,155,754	32,746,012	23,700,568	9,045,444	72%	28,174,861	23,753,703		33,863,840	33,786,419	4,708,086	4,630,665

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021		2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Education:												
Public schools	47,523,253	47,523,253	39,602,710	7,920,543	83%	46,096,535	38,413,780		50,730,184	50,272,806	3,206,931	2,749,553
Public schools - capital	996,991	996,991	830,830	166,161	83%	967,060	805,880		1,064,270	1,054,674	67,279	57,683
Public schs. - fines and forf.	-	300,000	187,679	112,321	63%	299,765	189,856		300,000	300,000	300,000	300,000
Community college	4,438,054	4,438,054	3,594,936	843,118	81%	4,354,069	3,689,282		4,766,585	4,748,585	328,531	310,531
Community college - capital	356,500	356,500	297,080	59,420	83%	295,343	246,120		792,450	260,450	435,950	(96,050)
Total education	53,314,798	53,614,798	44,513,235	9,101,563	83%	52,012,772	43,344,918		57,653,489	56,636,515	4,338,691	3,321,717
Culture and Recreation:												
Parks and Recreation:												
Administration:												
Salaries	734,565	746,867	571,680	175,187	77%	571,044	473,404		799,832	839,570	65,267	105,005
Fringe benefits	222,930	225,918	180,466	45,452	80%	190,075	158,688		242,929	252,914	19,999	29,984
Operating costs	714,744	726,744	449,634	277,110	62%	380,468	242,034		838,004	727,432	123,260	12,688
Capital outlay	569,000	75,000	3,436	71,564	5%	168,930	164,052		408,000	-	(161,000)	(569,000)
	2,241,239	1,774,529	1,205,216	569,313	68%	1,310,517	1,038,178		2,288,765	1,819,916	47,526	(421,323)
Maintenance:												
Salaries	805,274	831,593	612,958	218,635	74%	684,841	569,269		900,065	978,085	94,791	172,811
Fringe benefits	338,793	345,186	257,486	87,700	75%	286,792	238,803		381,994	392,623	43,201	53,830
Operating costs	461,600	607,425	509,264	98,161	84%	367,738	259,492		713,568	694,198	251,968	232,598
Capital outlay	108,000	108,000	75,349	32,651	70%	66,054	66,054		267,798	135,220	159,798	27,220
	1,713,667	1,892,204	1,455,057	437,147	77%	1,405,425	1,133,618		2,263,425	2,200,126	549,758	486,459
Total Parks and Recreation	3,954,906	3,666,733	2,660,273	1,006,460	73%	2,715,942	2,171,796		4,552,190	4,020,042	597,284	65,136
Brunswick County Library:												
Salaries	840,024	852,815	645,945	206,870	76%	777,644	651,057		1,042,964	907,098	202,940	67,074
Fringe benefits	367,930	371,037	268,084	102,953	72%	322,420	270,032		483,871	403,776	115,941	35,846
Operating costs	250,200	250,200	168,764	81,436	67%	213,176	141,485		295,050	290,050	44,850	39,850
Capital outlay	-	-	-	-	na	-	-		40,000	-	40,000	-
	1,458,154	1,474,052	1,082,793	391,259	73%	1,313,240	1,062,574		1,861,885	1,600,924	403,731	142,770
Total culture and recreation	5,413,060	5,140,785	3,743,066	1,397,719	73%	4,029,182	3,234,370		6,414,075	5,620,966	1,001,015	207,906
Debt Service:												
Principal retirement	10,980,001	11,045,001	7,625,000	3,420,001	69%	12,305,000	11,780,000		8,480,000	8,480,000	(2,500,001)	(2,500,001)
Interest and fees	4,966,876	4,984,485	4,627,757	356,728	93%	3,240,524	3,059,787		3,361,754	4,641,134	(1,605,122)	(325,742)
Total debt service	15,946,877	16,029,486	12,252,757	3,776,729	76%	15,545,524	14,839,787		11,841,754	13,121,134	(4,105,123)	(2,825,743)
Total expenditures	221,138,051	236,465,737	178,141,125	58,324,612	75%	207,604,399	173,913,951		249,107,347	239,740,634	27,969,296	18,602,583

**SCHEDULE OF REVENUES AND EXPENDITURES - BUDGET AND
ACTUAL AND CHANGES IN FUND BALANCE - GENERAL FUND
WITH BUDGETS FOR THE YEAR ENDED JUNE 30, 2022 AND JUNE 30, 2023
AND WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021**

	Original Budget	Current Budget	April 30, 2022	Variance Positive (Negative)	% of Current Budget	2021 Audited Actual	April 30, 2021		2023 Requested Budget	2023 Manager Budget	2023 Request Increase/ Decrease	2023 Manager Increase/ Decrease
Revenues over (under) expenditures	<u>2,667,256</u>	<u>(1,825,436)</u>	<u>51,819,681</u>	<u>53,645,117</u>	-2839%	<u>42,826,386</u>	<u>43,039,985</u>		<u>(6,078,246)</u>	<u>4,415,882</u>	<u>(8,745,502)</u>	<u>1,748,626</u>
Other Fin. Sources (Uses):												
Issuance of long-term debt	-	11,215,000	11,215,000	-	100%	-	-		-	-	-	-
Pmt. to esc. agent for ref. debt	-	(11,132,391)	(11,132,391)	-	100%	-	-		-	-	-	-
	-	82,609	82,609	-	100%	-	-		-	-	-	-
Transfers To Other Funds:												
Transfer to county CPF	(547,741)	(21,538,843)	(21,538,843)	-	100%	(10,000,000)	(10,000,000)		(10,935,123)	-	(10,387,382)	547,741
Transfer to grant project funds	-	-	-	-	na	(300,000)	(300,000)		-	-	-	-
Transfer to em. tel. sys. fund	-	-	-	-	na	(145,288)	(145,288)		-	-	-	-
Transfer to school CPF	(6,340,995)	(6,340,995)	(4,159,408)	2,181,587	66%	(8,731,926)	(3,217,021)		(8,301,170)	(8,301,170)	(1,960,175)	(1,960,175)
	(6,888,736)	(27,879,838)	(25,698,251)	2,181,587	92%	(19,177,214)	(13,662,309)		(19,236,293)	(8,301,170)	(12,347,557)	(1,412,434)
Budgetary Fin. Srcs (Uses):												
Appropriated fund balance	<u>4,221,480</u>	<u>29,622,665</u>	<u>-</u>	<u>(29,622,665)</u>	0%	<u>-</u>	<u>-</u>		<u>25,314,539</u>	<u>3,885,288</u>	<u>21,093,059</u>	<u>(336,192)</u>
Total other fin. srcs (uses)	<u>(2,667,256)</u>	<u>1,825,436</u>	<u>(25,615,642)</u>	<u>(27,441,078)</u>	-1403%	<u>(19,177,214)</u>	<u>(13,662,309)</u>		<u>6,078,246</u>	<u>(4,415,882)</u>	<u>8,745,502</u>	<u>(1,748,626)</u>
Net change in fund balance	<u>\$ -</u>	<u>\$ -</u>	<u>26,204,039</u>	<u>\$ 26,204,039</u>		<u>23,649,172</u>	<u>29,377,676</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Fund balance, beg. of year			<u>121,194,469</u>			<u>97,026,999</u>	<u>97,026,999</u>					
Restated			<u>-</u>			<u>518,298</u>	<u>-</u>					
Fund balance, beginning, as restated			<u>121,194,469</u>			<u>97,545,297</u>	<u>97,026,999</u>					
Fund balance, end of year			<u>\$ 147,398,508</u>			<u>\$ 121,194,469</u>	<u>\$ 126,404,675</u>					

County of Brunswick, North Carolina
Water Enterprise Fund
Fiscal Year To Date Financial Report
For the Period Ended April 30, 2022

	2022 Original Budget	2022 Current Budget	2022 Year to Date Activity April	Budget Balance (Over) Under	Year to Date Activity Percent of Final Budget	2021 Audited Actual	2021 Year to Date Activity April	2023 Requested Budget	2023 Manager Budget	2023 Requested Increase/ Decrease	2023 Manager Increase/ Decrease
Revenues											
Water Sales - Retail	\$ 7,500,000	\$ 7,500,000	\$ 5,581,676	\$ 1,918,324	74%	\$ 5,949,315	\$ 4,803,524	\$ 8,400,000	\$ 8,800,000	\$ 900,000	\$ 1,300,000
Water Sales - Wholesale	6,900,000	6,900,000	6,324,165	575,835	92%	6,631,646	5,191,601	6,500,000	6,600,000	(400,000)	(300,000)
Water Sales - Industrial	1,400,000	1,400,000	1,680,884	(280,884)	120%	2,061,803	1,827,018	1,300,000	1,300,000	(100,000)	(100,000)
Water Sales - Irrigation	3,500,000	3,500,000	2,961,147	538,853	85%	3,310,206	2,384,425	4,500,000	4,000,000	1,000,000	500,000
Base Service Charge	7,900,000	7,900,000	6,433,226	1,466,774	81%	6,723,099	5,554,338	9,800,000	9,500,000	1,900,000	1,600,000
Base Service Charge - Irrigation	-	-	194,101	(194,101)	n/a	-	-	900,000	800,000	900,000	800,000
Service Charges	150,000	150,000	90,539	59,461	60%	124,269	103,505	65,000	100,000	(85,000)	(50,000)
Late Penalty Payment	150,000	150,000	204,915	(54,915)	137%	179,316	147,582	150,000	150,000	-	-
Other Utility Disconnect Srvc Fees	36,000	36,000	33,876	2,124	94%	41,258	34,135	42,000	42,000	6,000	6,000
Taps & Connections	740,000	1,712,500	1,619,284	93,216	95%	1,685,985	1,276,478	1,310,000	1,810,000	570,000	1,070,000
Backflow Device Inspection Fee	111,800	111,800	96,601	15,199	86%	94,416	70,876	127,925	127,925	16,125	16,125
Lower Cape Fear Reimbursement	435,377	3,391,377	271,042	3,120,335	8%	345,879	247,475	540,844	537,286	105,467	101,909
Capital Recovery	688,000	688,000	2,104,214	(1,416,214)	306%	2,133,441	1,639,055	688,800	688,800	800	800
Transmission Line Fees	232,000	232,000	715,089	(483,089)	308%	739,519	573,248	232,000	232,000	-	-
Restricted Intergovernmental	-	-	22,729	(22,729)	n/a	81,663	72,156	-	-	-	-
Investment Earnings	40,000	40,000	26,725	13,275	67%	33,656	29,119	40,000	40,000	-	-
Other Sales and Service	8,000	8,000	23,324	(15,324)	292%	15,225	8,016	10,000	10,000	2,000	2,000
Other Revenue	201,000	231,000	255,257	(24,257)	111%	340,908	214,441	271,631	271,631	70,631	70,631
Total Revenues	\$ 29,992,177	\$ 33,950,677	\$ 28,638,794	\$ 5,311,883	84%	\$ 30,491,604	\$ 24,176,992	\$ 34,878,200	\$ 35,009,642	\$ 4,886,023	\$ 5,017,465

County of Brunswick, North Carolina
Water Enterprise Fund
Fiscal Year To Date Financial Report
For the Period Ended April 30, 2022

	2022 Original Budget	2022 Current Budget	2022 Year to Date Activity April	Budget Balance (Over) Under	Year to Date Activity Percent of Final Budget	2021 Audited Actual	2021 Year to Date Activity April	2023 Requested Budget	2023 Manager Budget	2023 Requested Increase/ Decrease	2023 Manager Increase/ Decrease
Expenditures											
Administration	\$ 3,841,525	\$ 4,780,791	\$ 2,964,896	\$ 1,815,895	62%	\$ 3,343,191	\$ 2,876,000	\$ 5,610,379	\$ 4,452,644	\$ 1,768,854	\$ 611,119
Northwest Water Treatment	5,479,941	5,536,975	3,714,225	1,822,750	67%	4,806,906	3,654,150	5,601,506	5,859,190	121,565	379,249
211 Water Treatment Plant	2,307,490	2,858,160	1,951,105	907,055	68%	2,597,219	2,085,942	2,391,177	2,466,467	83,687	158,977
Distribution Division	3,775,019	4,377,233	2,719,230	1,658,003	62%	3,665,835	2,809,511	4,055,200	3,848,247	280,181	73,228
LCFWSA-Reimbursable	435,377	3,425,074	2,748,038	677,036	80%	345,882	271,350	540,844	537,286	105,467	101,909
Utility Billing	1,370,783	1,382,479	1,042,010	340,469	75%	1,188,888	1,002,946	1,648,170	1,677,436	277,387	306,653
Instrumentation/Electrical Div	1,623,796	1,666,420	1,184,578	481,842	71%	1,506,354	1,181,493	1,984,074	1,832,891	360,278	209,095
Construction	2,433,449	3,124,107	2,258,850	865,257	72%	1,891,305	1,542,524	3,739,456	2,797,073	1,306,007	363,624
Debt Service	3,174,741	3,174,741	3,174,738	3	100%	2,216,811	2,216,811	11,951,154	11,951,154	8,776,413	8,776,413
Total Expenditures	\$ 24,442,121	\$ 30,325,980	\$ 21,757,670	\$ 8,568,310	72%	\$ 21,562,391	\$ 17,640,727	\$ 37,521,960	\$ 35,422,388	\$ 13,079,839	\$ 10,980,267
Revenues over (under) expenditures	\$ 5,550,056	\$ 3,624,697	\$ 6,881,124	\$ 3,256,427	190%	\$ 8,929,213	\$ 6,536,265	\$ (2,643,760)	\$ (412,746)	\$ (8,193,816)	\$ (5,962,802)
Other Financing Sources (Uses):											
Transfer to Water Capital Project	\$ (5,550,056)	\$ (3,477,315)	\$ (741,000)	\$ 2,736,315	21%	\$ (920,580)	\$ (44,380)	\$ (2,140,000)	\$ (1,000,000)	\$ 3,410,056	\$ 4,550,056
Claims settlement	-	(147,382)	(147,382)	-	100%	(4,471,457)	-	-	-	-	-
Budgetary Financing Sources (Uses):											
Retained Earnings Appropriated	-	-	-	-	n/a	-	-	4,783,760	1,412,746	4,783,760	1,412,746
Total other & budgetary financing sources (uses)	\$ (5,550,056)	\$ (3,624,697)	\$ (888,382)	\$ 2,736,315	25%	\$ (5,392,037)	\$ (44,380)	\$ 2,643,760	\$ 412,746	\$ 8,193,816	\$ 5,962,802
Revenues and other financing sources over (under) expenditures and other financing uses	\$ -	\$ -	\$ 5,992,742	\$ 5,992,742	n/a	\$ 3,537,176	\$ 6,491,885	\$ -	\$ -	\$ -	\$ -

County of Brunswick, North Carolina
Sewer Enterprise Fund
Fiscal Year To Date Financial Report
For the Period Ended April 30, 2022

	2022 Original Budget	2022 Current Budget	2022 Year to Date Activity April	Budget Balance (Over) Under	Year to Date Activity Percent of Final Budget	2021 Audited Actual	2021 Year to Date Activity April	2023 Requested Budget	2023 Manager Budget	2023 Requested Increase/ Decrease	2023 Manager Increase/ Decrease
Revenues											
Wastewater Sales - Retail	\$ 12,800,000	\$ 13,276,000	\$ 11,612,105	\$ 1,663,895	87.5%	\$ 13,247,687	\$ 10,899,577	\$ 14,000,000	\$ 14,000,000	\$ 1,200,000	\$ 1,200,000
Wastewater Sales - Wholesale-Northeast	1,496,143	1,496,143	1,263,433	232,710	84.4%	1,548,454	1,330,051	1,452,000	1,452,000	(44,143)	(44,143)
Wastewater Sales - Wholesale-West	1,145,771	1,145,771	1,000,364	145,407	87.3%	1,205,757	1,030,368	1,145,771	1,145,771	-	-
Wastewater Sales - Wholesale-OIB	566,200	566,200	464,904	101,296	82.1%	581,880	496,475	532,900	532,900	(33,300)	(33,300)
Wastewater Sales - Septage	90,000	90,000	83,700	6,300	93.0%	147,400	125,400	120,000	120,000	30,000	30,000
Late Penalty Payment	80,000	80,000	110,826	(30,826)	138.5%	96,586	77,413	90,000	90,000	10,000	10,000
Base Service Charge	400,000	400,000	342,586	57,414	85.6%	393,818	322,531	400,000	400,000	-	-
Service Charges	-	-	35	(35)	n/a	105	105	-	-	-	-
Taps & Connections	1,800,000	2,160,000	3,715,650	(1,555,650)	172.0%	3,189,688	2,512,604	3,200,000	2,000,000	1,400,000	200,000
Grinder Pump Maintenance Fee	640,000	640,000	558,892	81,108	87.3%	630,904	523,367	736,704	736,704	96,704	96,704
Capital Recovery	600,000	600,000	6,021,970	(5,421,970)	1003.7%	5,560,933	4,146,019	600,000	600,000	-	-
Transmission Line	200,000	200,000	2,065,170	(1,865,170)	1032.6%	1,815,180	1,358,839	200,000	200,000	-	-
Restricted Intergovernmental	-	-	2,667	(2,667)	n/a	25,254	24,052	-	-	-	-
WBR WWTP - Shallotte Reim	499,275	499,275	499,275	-	100.0%	498,289	498,289	498,648	498,648	(627)	(627)
WBR WWTP - Oak Island Reim	2,807,759	2,807,759	2,807,759	-	100.0%	2,807,199	2,807,199	2,808,845	2,808,845	1,086	1,086
WBR WWTP - Holden Beach Reim	1,120,506	1,120,506	1,120,506	-	100.0%	1,123,103	1,123,103	1,115,363	1,115,363	(5,143)	(5,143)
WBR WWTP - Ocean Isle Bch Contr	275,000	275,000	275,000	-	100.0%	275,000	275,000	275,000	275,000	-	-
NE WWTP - Navassa Debt Reimb	-	-	-	-	n/a	57,531	57,531	-	-	-	-
NE WWTP - Leland Debt Reimb	1,990,520	1,990,520	1,990,520	-	100.0%	1,992,586	1,992,586	1,443,963	1,443,963	(546,557)	(546,557)
NE WWTP - H2GO Debt Reimb	1,819,587	1,819,587	1,819,587	-	100.0%	1,822,145	1,822,145	1,638,506	1,638,506	(181,081)	(181,081)
Sunset Special Assessments	5,000	5,000	15,192	(10,192)	303.8%	44,021	28,791	-	-	(5,000)	(5,000)
Calabash Special Assessments	5,000	5,000	(342)	5,342	-6.8%	2,282	1,616	-	-	(5,000)	(5,000)
Boiling Spring Lakes Assessments	2,000	2,000	90,623	(88,623)	4531.2%	5,562	3,256	-	-	(2,000)	(2,000)
Carolina Shores Special Assessments	2,000	2,000	5,968	(3,968)	298.4%	26,925	22,468	-	-	(2,000)	(2,000)
Current Portion of NBSD Plant Allocation	-	-	129,711	(129,711)	n/a	129,711	129,711	-	-	-	-
Investment Earnings	20,000	20,000	21,345	(1,345)	106.7%	23,804	20,353	20,000	20,000	-	-
Other Sales and Service	-	-	-	-	n/a	105,124	104,434	150,000	150,000	150,000	150,000
Other Revenue	90,000	90,000	36,266	53,734	40.3%	116,627	43,327	90,000	90,000	-	-
Total Revenues	\$ 28,454,761	\$ 29,290,761	\$ 36,053,712	\$ (6,762,951)	123.1%	\$ 37,473,555	\$ 31,776,610	\$ 30,517,700	\$ 29,317,700	\$ 2,062,939	\$ 862,939

Enterprise Fund Financial Statements

County of Brunswick, North Carolina
Sewer Enterprise Fund
Fiscal Year To Date Financial Report
For the Period Ended April 30, 2022

	2022 Original Budget	2022 Current Budget	2022 Year to Date Activity April	Budget Balance (Over) Under	Year to Date Activity Percent of Final Budget	2021 Audited Actual	2021 Year to Date Activity April	2023 Requested Budget	2023 Manager Budget	2023 Requested Increase/ Decrease	2023 Manager Increase/ Decrease
Expenditures											
Administration	\$ 1,828,516	\$ 2,759,522	\$ 1,938,080	\$ 821,442	70.2%	\$ 1,373,930	\$ 1,238,528	\$ 2,661,018	\$ 2,376,871	\$ 832,502	\$ 548,355
Collection Division	4,573,290	5,184,601	3,067,484	2,117,117	59.2%	3,578,097	2,815,105	5,297,717	4,762,962	724,427	189,672
Construction Division	2,360,560	2,998,941	2,169,221	829,720	72.3%	1,723,839	1,365,236	4,369,983	2,810,290	2,009,423	449,730
Northeast Regional Wastewater Plant	1,618,378	1,627,912	1,057,940	569,972	65.0%	1,360,873	1,107,064	1,822,588	1,841,687	204,210	223,309
Southwest Regional Wastewater Plant	786,018	798,488	545,543	252,945	68.3%	674,445	516,288	1,135,602	714,643	349,584	(71,375)
West Regional Wastewater Plant	3,507,065	3,804,085	2,469,719	1,334,366	64.9%	4,218,811	3,595,142	4,040,300	4,120,173	533,235	613,108
Ocean Isle Beach WWTP	701,798	710,689	486,377	224,312	68.4%	626,184	516,502	614,611	639,344	(87,187)	(62,454)
Debt Service	15,067,249	15,067,249	15,049,801	17,448	99.9%	16,983,062	16,983,061	12,852,460	12,852,460	(2,214,789)	(2,214,789)
Total Expenditures	\$ 30,442,874	\$ 32,951,487	\$ 26,784,165	\$ 6,167,322	81.3%	\$ 30,539,241	\$ 28,136,926	\$ 32,794,279	\$ 30,118,430	\$ 2,351,405	\$ (324,444)
Revenues over (under) expenditures	\$ (1,988,113)	\$ (3,660,726)	\$ 9,269,547	\$(12,930,273)	-253.2%	\$ 6,934,314	\$ 3,639,684	\$ (2,276,579)	\$ (800,730)	\$ (288,466)	\$ 1,187,383
Other Financing Sources (Uses):											
Transfer to Wastewater Capital Project	\$ (1,661,020)	\$ (2,667,143)	\$ (2,667,143)	\$ -	100.0%	\$ (618,809)	\$ (618,809)	\$ (3,806,918)	\$ (372,000)	\$ (2,145,898)	\$ 1,289,020
Transfer from Wastewater Capital Project	375,000	375,000	293,607	(81,393)	78.3%	1,128,000	1,128,000	410,500	410,500	35,500	35,500
Transfer from Special Revenue Fund	-	142,500	-	(142,500)	0.0%	-	-	-	-	-	-
Claims settlement	-	(339,227)	(339,227)	-	100.0%	(10,291,934)	-	-	-	-	-
Budgetary Financing Sources (Uses):											
Retained Earnings Appropriated	3,274,133	6,149,596	-	(6,149,596)	0.0%	-	-	5,672,997	762,230	2,398,864	(2,511,903)
Total other & budgetary financing sources (uses)	\$ 1,988,113	\$ 3,660,726	\$ (2,712,763)	\$ (6,373,489)	-74.1%	\$ (9,782,743)	\$ 509,191	\$ 2,276,579	\$ 800,730	\$ 288,466	\$ (1,187,383)
Revenues and other financing sources over (under) expenditures and other financing uses	\$ -	\$ -	\$ 6,556,784	\$ 6,556,784	n/a	\$ (2,848,429)	\$ 4,148,875	\$ -	\$ -	\$ -	\$ -

Brunswick County	FY 2022 2021 Value Estimate	FY 2023 2022 Value Estimate
Gross Real Property	\$ 7,053,313,405	\$ 7,208,360,242
Exempt Property	486,000,000	487,539,642
<i>Taxable Real Property</i>	6,567,313,405	6,720,820,600
Land Use Deferred	41,000,000	40,000,000
Net Taxable After PUV	6,526,313,405	6,680,820,600
Working Waterfront Deferred (09)	840,000	840,000
Beach Club HOA Property	160,000	160,000
Low Income Housing 277.16	7,000,000	6,500,000
Builder Exemptions	100,000	100,000
Elderly Exemptions (Vets) real and personal	25,000,000	25,000,000
<i>Net Taxable Real Property</i>	6,493,213,405	6,648,220,600
Individual & Business Personal	68,000,000	80,000,000
<i>Net Taxable Real Property/Pers Property</i>	6,561,213,405	6,728,220,600
Public Utilities	1,325,000,000	1,450,000,000
<i>Total Property Value</i>	7,886,213,405	8,178,220,600
Estimated Reductions - PTC	250,000	100,000
Estimated Reductions - Board of E & R	7,000,000	500,000
<i>Net Forecast Property Excluding MV & Boats</i>	7,878,963,405	8,177,620,600
Motor Vehicles	220,000,000	230,000,000
<i>Estimated Total Taxbase</i>	\$ 8,098,963,405	\$ 8,407,620,600
Estimated Levy at \$0.04/100 - Collection 99.27%	\$ 3,215,936.03	\$ 3,338,497.75
Less Debt Service	978,500	981,250
Estimated Excess to Doshier Hospital	\$ 2,237,436	\$ 2,357,248

	FY 22 projection (1/2021 Levy) at FY 22 tax rate	FY 23 projection (1/2022 Levy) at FY 23 tax rate	Estimated Change From FY 22 BUDGET
Tax Rate Estimate	0.4850	0.4850	
Real Property Value Estimate	\$ 29,085,229,148	\$ 29,993,472,161	\$ 908,243,013
Motor Vehicle Value Estimate	1,550,000,000	1,700,000,000	150,000,000
Total Valuation Estimate	\$ 30,635,229,148	\$ 31,693,472,161	\$ 1,058,243,013
Motor Vehicle Value Estimate	\$ 1,550,000,000	\$ 1,700,000,000	\$ 150,000,000
Collection Percentage for Motor Vehicles	100.00%	100.00%	
Tax Generated From Motor Vehicles	\$ 7,517,500	\$ 8,245,000	\$ 727,500
Real Property Value Estimate	\$ 29,085,229,148	\$ 29,993,472,161	\$ 908,243,013
Collection Percentage for Real Property	98.10%	98.10%	
Tax Generated From Real Property	\$ 138,383,158	\$ 142,704,442	\$ 4,321,284
Total Tax Generated From Property	\$ 145,900,658	\$ 150,949,442	\$ 5,048,784
Value of 1 cent	\$ 3,008,261	\$ 3,112,360	\$ 104,099
General Government Debt Service (Excluding School Debt Funded By Sales Tax or Lottery)	\$ 12,968,482	\$ 10,326,209	\$ (2,642,273)
Ad Valorem Revenue After Debt	\$ 132,932,176	\$ 140,623,233	\$ 7,691,057
Schools (Under Funding Agreement)	\$ 48,520,244	\$ 51,327,480	\$ 2,807,236
County Funds After School & Debt Budget	\$ 84,411,931	\$ 89,295,753	\$ 4,883,821
Schools Amount Due Under Agreement			
Current Expenditures (35.75%)	\$ 47,523,253	\$ 50,272,806	
Categories 2 & 3 Capital Outlay (.75%)	\$ 996,991	\$ 1,054,674	

Brunswick County	FY 2022 <u>2021 Value Estimate</u>	FY 2023 <u>2022 Value Estimate</u>
Gross Real Property	\$ 28,814,188,493	\$ 29,686,124,161
Exempt Property	1,414,523,505	1,442,814,160
<i>Taxable Real Property</i>	27,399,664,988	28,243,310,001
Land Use Deferred	460,000,000	440,000,000
Net Taxable After PUV	26,939,664,988	27,803,310,001
Working Waterfront Deferred (09)	4,100,000	4,100,000
Elderly Exemptions (Real)	110,000,000	110,000,000
Elderly Exemptions (Pers)	500,000	1,215,000
Vet Exemptions (Pers)	130,000	265,000
Vet Exemptions (Real)	36,500,000	41,000,000
Beach Club HOA Property	5,110,000	5,162,000
DENR Pollution Abatement	95,840	95,840
Low Income Housing 277.16	40,000,000	37,000,000
Builder Exemptions	45,000,000	50,000,000
<i>Net Taxable Real Property</i>	26,698,229,148	27,554,472,161
Individual & Business Personal	625,000,000	650,000,000
<i>Net Taxable Real Property/Pers Property</i>	27,323,229,148	28,204,472,161
Public Utilities	1,780,000,000	1,800,000,000
<i>Total Property Value</i>	29,103,229,148	30,004,472,161
Estimated Reductions - PTC	6,000,000	1,000,000
Estimated Reductions - Board of E & R	12,000,000	10,000,000
<i>Net Forecast Property Excluding MV & Boats</i>	29,085,229,148	29,993,472,161
Motor Vehicles	1,550,000,000	1,700,000,000
<i>Estimated Total Taxbase</i>	\$ 30,635,229,148	\$ 31,693,472,161

Note: Estimated total tax base is a 3.45% increase over prior year values

**All Major Operating
Fiscal Year 2023**

<u>Department Name</u>	<u>Line Item</u>	<u>Major Operating Description</u>	<u>Quantity Requested</u>	<u>Unit Cost Requested</u>	<u>Total Cost Requested</u>	<u>Quantity Recommended</u>	<u>Total Cost Recommended</u>
<u>General Fund Group</u>							
Human Resources	426200	Scanner	1	\$ 1,200	\$ 1,200	1	\$ 1,200
Human Resources	426205	New Computer (New Position)	0	2,500	-	1	2,500
Tax Administration	426205	Computer for GIS Analyst	1	4,500	4,500	1	4,500
Tax Administration	426205	Computer for Collection Staff	1	2,200	2,200	1	2,200
Tax Administration	426200	Laser measures	3	650	1,950	3	1,950
Board of Elections	426205	Computer workstations for staff	2	1,500	3,000	0	-
Board of Elections	426200	Credenza for staff	1	1,550	1,550	0	-
Register of Deeds	426200	43" Display screen	1	850	850	1	850
Register of Deeds	426200	LaserJet printer	1	1,000	1,000	1	1,000
Register of Deeds	426205	Computers	2	900	1,800	2	1,800
Register of Deeds	426200	Furniture	10	1,500	15,000	3	4,500
Information Technology	426200	Rack mounted UPS	10	1,700	17,000	10	17,000
Information Technology	426205	Replacement PCs - IT	12	3,000	36,000	12	36,000
Information Technology	426205	Replacement laptops - Enterprise	38	2,500	95,000	38	95,000
Information Technology	426205	Replacement desktops - Enterprise	50	1,300	65,000	50	65,000
Information Technology	426200	ASA upgrades remote sites	15	1,000	15,000	15	15,000
Information Technology	426200	Meraki wireless access points	30	750	22,500	30	22,500
Information Technology	426205	Replacement desktops- Library public PCs	55	1,300	71,500	22	28,600
Information Technology	426205	PCs for new positions	3	3,000	9,000	2	6,000
Fleet Services	426200	Magnetic base drill	1	2,500	2,500	1	2,500
Fleet Services	426200	Tig machine - welder	1	1,800	1,800	1	1,800
Fleet Services	426200	Vacuum/air compressor [R]	2	3,800	7,600	2	7,600
Fleet Services	426200	Tool kit for new Mechanic Techs	2	3,500	7,000	1	3,500
Fleet Services	426205	Laptop for new Mechanic Techs	2	2,500	5,000	1	2,500
Fleet Services	426200	Scan tool [R]	1	2,800	2,800	1	2,800
Fleet Services	426200	Static gun	1	950	950	1	950
Engineering	426205	Deputy Director Computer	0	2,200	-	1	2,200
Operation Services	426200	Boat Trailer [R]	1	3,700	3,700	1	3,700
Operation Services	426200	Chainsaws C & VC	3	1,200	3,600	3	3,600
Operation Services	426200	Dust collection BM	1	1,500	1,500	1	1,500
Operation Services	426205	Laptop for custodial lead HK	1	3,000	3,000	0	-
Operation Services	426200	Water fountains w/ bottle filling station	17	1,400	23,800	0	-
Operation Services	426205	Tablet 256GB for drone VC	1	1,900	1,900	0	-
Operation Services	426205	Laptop for mosquito trucks [R] VC	4	2,500	10,000	0	-
Sheriff's Office	426210	Marked vehicle equipment [R]	15	12,023	180,345	15	180,345

Major Operating

**All Major Operating
Fiscal Year 2023**

Department Name	Line Item	Major Operating Description	Quantity Requested	Unit Cost Requested	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>General Fund Group continued</u>							
Sheriff's Office	426210	Unmarked vehicle equipment [R]	11	3,000	33,000	8	24,000
Sheriff's Office	426205	Rugged laptops [R]	15	2,900	43,500	15	43,500
Sheriff's Office	426205	Desktops [R]	9	3,174	28,566	9	28,566
Sheriff's Office	426205	Laptops [R]	11	4,000	44,000	10	40,000
Sheriff's Office	426205	Specialty computers [R]	4	950	3,800	3	2,850
Sheriff's Office	426200	Ballistic vests [R]	36	725	26,100	30	21,750
Sheriff's Office	426200	Tasers [R]	20	1,377	27,540	15	20,655
Sheriff's Office	426200	Door access control [N]	1	2,721	2,721	0	-
Sheriff's Office	426210	SWAT vehicle equip [N]	1	3,000	3,000	0	-
Sheriff's Office	426200	Radio charging stations [R]	3	1,200	3,600	3	3,600
Sheriff's Office	426200	SWAT entry vests [R]	18	2,400	43,200	18	43,200
Sheriff's Office	426200	Industrial shredder [R]	1	1,280	1,280	1	1,280
Sheriff's Office	426200	Digital forensics exam station [N]	1	4,203	4,203	0	-
Sheriff's Office	426200	SRO bicycles [R]	2	1,500	3,000	0	-
Sheriff's Office	426200	Ballistic blankets [N]	4	1,800	7,200	0	-
Sheriff's Office	426200	Less lethal launchers [N]	2	1,158	2,316	0	-
Sheriff's Office	426200	Bang box [N]	1	525	525	1	525
Sheriff's Office	426200	Scanner [R]	1	500	500	1	500
Sheriff's Office	426200	Mobile printers [R]	5	600	3,000	5	3,000
Sheriff's Office	426200	Fluke Networks LinkIQ test kit [N]	1	3,150	3,150	0	-
Sheriff's Office	426200	Narcotics tracking devices [R]	2	1,095	2,190	0	-
Sheriff's Office	426200	Intel security cabinet [N]	1	3,064	3,064	0	-
Sheriff's Office	426200	Standup desks [N]	10	850	8,500	0	-
Sheriff's Office	426200	Concealed permit cabinets [R]	2	850	1,700	0	-
Sheriff's Office	426200	Range PA system [N]	1	2,500	2,500	0	-
Sheriff's Office	426200	Dry suit [R]	2	3,000	6,000	1	3,000
Sheriff's Office	426200	Dive mask w/coms [R]	2	1,800	3,600	1	1,800
Sheriff's Office	426200	Training mannequin [N]	1	2,000	2,000	0	-
Sheriff's Office	426200	Storm response culinary equip [N]	1	4,000	4,000	0	-
Detention Center	426205	Desktop computer [R]	4	3,000	12,000	4	12,000
Detention Center	426200	Ballistic vests - Deputies [N&R]	14	725	10,150	14	10,150
Detention Center	426200	Stab vests - Detention Officer [N&R]	36	605	21,780	30	18,150
Detention Center	426200	Taser [R]	20	1,377	27,532	10	13,766
Detention Center	426200	Pepperball guns	2	1,500	3,000	0	-
Detention Center	426200	Courtroom stun cuff [R]	1	3,500	3,500	1	3,500
Detention Center	426200	Courtroom restraint chair [R]	1	2,350	2,350	1	2,350

Major Operating

**All Major Operating
Fiscal Year 2023**

Department Name	Line Item	Major Operating Description	Quantity Requested	Unit Cost Requested	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>General Fund Group continued</u>							
Detention Center	426200	Radios [R]	10	500	5,000	7	3,500
Detention Center	426200	24-7 chairs [R]	7	550	3,850	0	-
Emergency Services	426205	Laptop, monitors, printer, docking station	1	3,200	3,200	0	-
Emergency Services	426200	Firefighter turnout gear	6	1,000	6,000	6	6,000
Emergency Medical Services	426200	Bullet resistant vests	7	600	4,200	7	4,200
Emergency Medical Services	426205	Computers for vehicles	5	2,000	10,000	4	8,000
Emergency Medical Services	426205	Computer gateways for vehicles	5	1,200	6,000	4	4,800
Emergency Medical Services	426205	Gigabit VPN/firewall for Headquarters	1	2,000	2,000	0	-
Emergency Medical Services	426200	Nimbus II IV pumps	20	1,200	24,000	0	-
Emergency Medical Services	426200	Stryker Stair Pro 6252	7	3,500	24,500	5	17,500
Emergency Medical Services	426200	Portable suction units	8	625	5,000	5	3,125
Emergency Medical Services	426200	Scoop stretchers	8	600	4,800	5	3,000
Emergency Medical Services	426200	In-vehicle Motorola radio chargers	50	500	25,000	25	12,500
Emergency Medical Services	426200	Xtinguisher recliners	12	765	9,180	4	3,060
Emergency Medical Services	426200	Soft sack fluid warmer	25	510	12,750	15	7,650
Emergency Medical Services	426200	BD IO kit	20	950	19,000	0	-
Building Insp. and Cent. Permitting	426205	Computer	5	3,500	17,500	0	-
Fire Inspections	426200	Transport system for K-9	1	2,400	2,400	0	-
Fire Inspections	426200	Heat alarm for K-9	1	1,100	1,100	0	-
Fire Inspections	426205	Laptop	5	3,500	17,500	2	7,000
Central Communications Center	426205	911 research computers [R]	10	1,500	15,000	10	15,000
Central Communications Center	426205	GIS desktop computer [R]	1	4,200	4,200	1	4,200
Central Communications Center	426205	Laptops [R]	6	3,800	22,800	6	22,800
Central Communications Center	426205	CAD PC -- Backup site [N]	1	4,200	4,200	1	4,200
Central Communications Center	426200	Southport Tower cabinet [R]	1	2,850	2,850	1	2,850
Central Communications Center	426205	GIS tablet [R]	2	1,150	2,300	2	2,300
Central Communications Center	426200	Radio PDU [R]	1	2,500	2,500	1	2,500
Central Communications Center	426200	Lumilinc status lighting [N]	13	1,129	14,677	0	-
Sheriff Animal Protective Services	426200	Marked vehicle equipment [R]	2	3,000	6,000	1	3,000
Sheriff Animal Protective Services	426205	Desktop computers [R]	1	3,000	3,000	1	3,000
Solid Waste	426200	Cameras	2	900	1,800	2	1,800
Solid Waste	426200	Trailer for electronics	1	1,700	1,700	0	-
Solid Waste	426200	Backpack blower	1	600	600	0	-
Solid Waste	426200	Chainsaw	1	700	700	0	-
Community Enforcement	426205	Laptop with docking station	1	3,000	3,000	1	3,000

Major Operating

**All Major Operating
Fiscal Year 2023**

Department Name	Line Item	Major Operating Description	Quantity Requested	Unit Cost Requested	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>General Fund Group continued</u>							
Planning	426205	Laptop with docking station	1	3,000	3,000	1	3,000
Veteran Services	426200	Phone for new staff	2	600	1,200	1	600
Veteran Services	426205	Computer for new staff	2	2,500	5,000	1	2,500
Veteran Services	426200	Desk for new staff	2	1,000	2,000	2	2,000
Parks and Rec - Maintenance	426200	Picnic tables - Dog Parks - Shallotte & OIB	6	1,390	8,340	6	8,340
Parks and Rec - Maintenance	426200	6 ft - park bench - Shallotte & OIB	8	570	4,560	8	4,560
Parks and Rec - Maintenance	426200	Portable pitching mounds NW/SM/SH	6	1,090	6,540	6	6,540
Parks and Rec - Maintenance	426200	Water fountains- Shallotte	8	970	7,760	8	7,760
Parks and Rec - Maintenance	426200	Frontier 6 ft economy core aerator - West	1	4,566	4,566	1	4,566
Parks and Rec - Maintenance	426200	Steel turf rollers - Central & West	2	2,377	4,754	2	4,754
Family Health Personnel	426200	Bed cap for new F-250	1	1,000	1,000	0	-
Immunizations	426200	Locking metal cabinet	1	800	800	1	800
Immunizations	426200	Therm-Alert RFC1000 relay hub	1	625	625	1	625
Family Planning	426200	Locking metal cabinet	1	800	800	1	800
Pregnancy Care Management	426200	Locking metal cabinet	1	800	800	1	800
Pregnancy Care Management	426205	Laptop	1	2,500	2,500	1	2,500
Environmental Health	426200	Metal detectors	3	900	2,700	3	2,700
Environmental Health	426200	L shape desk for new position	1	1,200	1,200	0	-
Environmental Health	426200	Desk for new staff	5	600	3,000	2	1,200
Environmental Health	426205	Laptops for additional staff	6	2,500	15,000	2	5,000
Environmental Health	426200	Phones for additional staff	6	500	3,000	2	1,000
Bioterrorism Preparedness	426200	Viper radios	12	4,500	54,000	0	-
DSS - Administration	426200	Scanners	11	800	8,800	11	8,800
DSS - Administration	426200	Phones	15	600	9,000	15	9,000
DSS - Administration	426200	Desks	9	650	5,850	9	5,850
DSS - Administration	426205	Laptops	16	2,500	40,000	16	40,000
Subtotal General Fund Group					<u>\$ 1,502,714</u>		<u>\$ 1,085,417</u>

Major Operating

**All Major Operating
Fiscal Year 2023**

<u>Department Name</u>	<u>Line Item</u>	<u>Major Operating Description</u>	<u>Quantity Requested</u>	<u>Unit Cost Requested</u>	<u>Total Cost Requested</u>	<u>Quantity Recommended</u>	<u>Total Cost Recommended</u>
<u>Special Revenue</u>							
Emergency Telephone System	426200	24-7 chairs [R]	8	\$ 1,914	\$ 15,312	7	\$ 13,398
Emergency Telephone System	426205	CAD PCs -- Backup site	7	4,200	29,400	7	29,400
ROD - Technology Reserve	426200	Scanner	3	2,200	6,600	3	6,600
ROD - Technology Reserve	426200	Backup server	2	1,800	3,600	2	3,600
ROD - Technology Reserve	426200	Book preservation	20	2,500	50,000	20	50,000
ROD - Technology Reserve	426200	Shelving	2	1,800	3,600	2	3,600
ROD - Technology Reserve	426200	Map cabinet	1	4,700	4,700	1	4,700
ROD - Technology Reserve	426200	Map filing drawer	2	600	1,200	2	1,200
ROD - Technology Reserve	426200	Catalyst switch	2	800	1,600	2	1,600
ROD - Technology Reserve	426205	Computers	3	1,400	4,200	3	4,200
Subtotal Special Revenue					\$ 120,212		\$ 118,298
<u>Enterprise</u>							
Water Administration	426205	Computers	5	\$ 3,000	\$ 15,000	4	\$ 12,000
Water Administration	426205	Monitors & printers	6	600	3,600	4	2,400
NW Water Treatment Plant	426200	Heavy duty office chairs [R]	10	650	6,500	10	6,500
Water Distribution Division	426205	Computer w/ docking (L&C Coordinator)	1	3,000	3,000	0	-
Water Distribution Division	426200	AMI programmers (AMI & Utl. Billing)	6	900	5,400	6	5,400
Water Distribution Division	426200	Touch readers (AMI & Utl. Billing)	10	775	7,750	10	7,750
Water Distribution Division	426200	Work order tablets (Lucity)	5	1,000	5,000	5	5,000
Water Distribution Division	426200	Metal detectors	2	1,000	2,000	2	2,000
Utility Billing	426205	Computer	1	2,000	2,000	1	2,000
Instrumentation - Electrical Division	426205	I & E Tech laptop	3	2,500	7,500	0	-
Water - Construction Division	426205	Tablets	4	600	2,400	0	-
Wastewater Administration	426205	Computers	3	3,000	9,000	2	6,000
Collection Division	426200	Lift gates for Grinder crew	3	4,000	12,000	3	12,000
Collection Division	426205	Lucity tablets	3	750	2,250	3	2,250
Northeast Regional Wastewater	426205	Scada computer[R]	1	3,500	3,500	1	3,500
Southwest Regional Wastewater	426200	UV lamps and sleeves CS & ST	1	4,800	4,800	1	4,800
Southwest Regional Wastewater	426200	Oakton PD 450 pH/DO meter [R]	1	1,900	1,900	1	1,900

Major Operating

**All Major Operating
Fiscal Year 2023**

Department Name	Line Item	Major Operating Description	Quantity Requested	Unit Cost Requested	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>Enterprise continued</u>							
Ocean Isle Beach WWTP	426200	Sprinkler heads (box of 25)	2	1,200	2,400	2	2,400
Ocean Isle Beach WWTP	426200	Spray field enclosures	3	4,500	13,500	3	13,500
Ocean Isle Beach WWTP	426205	Operator/conference room computer	1	3,000	3,000	1	3,000
Ocean Isle Beach WWTP	426200	UV lights	1	4,800	4,800	1	4,800
Subtotal Enterprise					<u>\$ 117,300</u>		<u>\$ 97,200</u>
Total All Funds					<u><u>\$ 1,740,226</u></u>		<u><u>\$ 1,300,915</u></u>

Equipment & Improvements
Fiscal Year 2023

Department Name	Line Item	Capital Outlay Description	Quantity Requested	Unit Cost Requested	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>General Fund Group</u>							
Information Technology	455000	Courthouse core upgrade	2	\$ 7,000	\$ 14,000	2	\$ 14,000
Information Technology	455000	Switch upgrades	20	6,300	126,000	20	126,000
Information Technology	455000	Library network upgrades	1	30,000	30,000	0	-
Information Technology	455000	SAN expansion	3	8,000	24,000	0	-
Fleet Services	455000	Southport leak overfill detector [R]	1	12,000	12,000	1	12,000
Fleet Services	455000	Tire changer [R]	1	10,000	10,000	1	10,000
Fleet Services	455000	Leland EMS generator [R]	1	60,000	60,000	1	60,000
Fleet Services	455000	SCADA	1	23,000	23,000	1	23,000
Fleet Services	455000	25 ton Wrecker	1	381,000	381,000	0	-
Fleet Services	459000	Georgetown/Southport fuel site upgrade	1	68,000	68,000	0	-
Operation Services	455000	Replace 16 Ton dump trucks	3	172,000	516,000	1	172,000
Operation Services	455000	4WD tractor	1	39,000	39,000	1	39,000
Operation Services	455000	Mulching head for skid steer	1	43,000	43,000	1	43,000
Operation Services	455000	Box blade	1	6,100	6,100	1	6,100
Operation Services	455000	Auger for sewer	1	6,400	6,400	1	6,400
Sheriff's Office	455000	In-car camera systems [R]	15	6,725	100,875	15	100,875
Sheriff's Office	455000	K9 & handler training [R]	1	20,000	20,000	1	20,000
Sheriff's Office	459000	Aircraft instrument update [R]	1	54,243	54,243	0	-
Sheriff's Office	455000	NAS storage device [N]	1	7,800	7,800	0	-
Sheriff's Office	455000	SWAT armored vehicle [N]	1	330,000	330,000	0	-
Sheriff's Office	455000	Incinerator after burner [N]	1	5,000	5,000	1	5,000
Sheriff's Office	459000	Recruitment trailer wrap [N]	1	11,157	11,157	0	-
Sheriff's Office	455000	LRAD system [N]	1	25,000	25,000	0	-
Sheriff's Office	455000	30 ft trailer [N]	1	11,400	11,400	0	-
Sheriff's Office	455000	SRO golf cart [R]	1	11,000	11,000	0	-
Sheriff's Office	455000	Mavic drones [R]	2	7,733	15,466	0	-
Detention Center	455000	Transport vehicle equipment [R]	1	8,000	8,000	1	8,000
Detention Center	455000	North control boards [R]	1	15,000	15,000	1	15,000
Detention Center	459000	Sally port gate opener [R]	1	5,000	5,000	1	5,000
Detention Center	455000	Detention washer [R]	1	16,200	16,200	1	16,200
Detention Center	455000	Detention dryer [R]	1	8,500	8,500	1	8,500
Detention Center	455000	Heated food carts [R]	2	9,828	19,656	2	19,656
Emergency Services	455000	Air packs	6	7,245	43,470	4	28,980
Emergency Services	455000	Light towers	2	14,000	28,000	2	28,000
Emergency Services	455000	Portable tri-band radios	4	8,500	34,000	0	-
Emergency Services	455000	Mobile tri-band radios	4	8,500	34,000	0	-

Equipment and Improvements

Equipment & Improvements
Fiscal Year 2023

Department Name	Line Item	Capital Outlay Description	Quantity Requested	Unit Cost Requested	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>General Fund Group continued</u>							
Emergency Medical Services	459000	Training room upgrades at Headquarters	1	12,000	12,000	0	-
Emergency Medical Services	455000	Ambulances	3	300,000	900,000	0	-
Emergency Medical Services	455000	Stryker Power Pro-ST stretchers	3	19,000	57,000	3	57,000
Emergency Medical Services	455000	Generator for new building on Hwy 17	1	75,000	75,000	0	-
Building Inspections and CP	459000	Move HVAC unit in conference room	1	15,000	15,000	0	-
Building Inspections and CP	455000	Update equipment in conference room	1	6,000	6,000	0	-
Central Communications Center	455000	VIPER radio upgrade [R]	489	6,048	2,957,702	0	-
Central Communications Center	459000	Backup site network infrastructure [R]	1	90,000	90,000	0	-
Central Communications Center	459000	Bolivia tower updates & aviation markers [R]	1	13,555	13,555	1	13,555
Central Communications Center	459000	Leland tower light [R]	1	12,630	12,630	0	-
Central Communications Center	455000	911 Center cell signal booster [N]	1	9,714	9,714	0	-
Central Communications Center	459000	Holden & Sunset tower monitoring [N]	1	16,995	16,995	0	-
Central Communications Center	455000	Roof access ladder [N]	1	5,000	5,000	0	-
Sheriff Animal Protective Services	455000	Vehicle transport kennels [R]	2	11,940	23,880	1	11,940
Solid Waste	455000	Horizontal grinder	1	1,200,000	1,200,000	0	-
Solid Waste	459000	Asphalt from gate to scales	1	42,000	42,000	1	42,000
Solid Waste	455000	Cutter head for mini excavator	1	8,500	8,500	0	-
Solid Waste	455000	28' dump trailer	1	60,000	60,000	0	-
Solid Waste	455000	Debris vacuum/shredder trailer	1	7,500	7,500	0	-
Parks and Rec - Admin	459000	Dutchman Creek Park	1	240,000	240,000	0	-
Parks and Rec - Admin	459000	Brunswick Nature Park	1	46,000	46,000	0	-
Parks and Rec - Admin	459000	Town Creek Park	1	74,000	74,000	0	-
Parks and Rec - Admin	459000	Ocean Isle Beach	1	48,000	48,000	0	-
Parks and Rec - Maintenance	455000	Z-Track mowers [R]	2	26,399	52,798	1	26,399
Parks and Rec - Maintenance	455000	Compact utility tractor (32 hp) [R]	1	42,321	40,000	1	42,321
Parks and Rec - Maintenance	455000	John Deere gator [R]	1	12,500	12,500	1	12,500
Parks and Rec - Maintenance	455000	Bunker rakes [R]	1	19,000	19,000	1	19,000
Parks and Rec - Maintenance	455000	John Deere gator [R]	1	12,500	12,500	0	-
Environmental Health	455000	Global position system unit	6	8,000	48,000	6	48,000
Subtotal General Fund Group					<u>\$ 8,267,541</u>		<u>\$ 1,039,426</u>

Equipment & Improvements
Fiscal Year 2023

Department Name	Line Item	Capital Outlay Description	Quantity Requested	Unit Cost Requested	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>Enterprise Fund</u>							
Water Administration	459000	Water system improvements	1	\$1,000,000	\$ 1,000,000	0	\$ -
211 Water Treatment Plant	455000	Hydraulic pump and power unit	1	120,000	120,000	1	120,000
211 Water Treatment Plant	455000	Lime slurry pump [R]	1	20,000	20,000	1	20,000
Instrumentation - Electrical Div.	455000	Flowmeter setup/caliber. programmer	1	8,000	8,000	0	-
Instrumentation - Electrical Div.	455000	Equipment trailer	1	10,000	10,000	0	-
Water - Construction Division	455000	Bore machine [R]	1	150,000	150,000	1	150,000
Water - Construction Division	455000	Excavator [R]	1	85,000	85,000	1	85,000
Wastewater Administration	459000	Laydown yard improvements	1	125,000	125,000	1	125,000
Wastewater Administration	451000	UOC - new building furniture & equipment	1	200,000	200,000	0	-
Collection Division	455000	Camera trailer [R]	1	150,000	150,000	1	150,000
Collection Division	455000	Vac truck	1	500,000	500,000	0	-
Collection Division	455000	Odor control units	3	95,000	285,000	3	285,000
Collection Division	458000	Equipment building-St James	1	35,000	35,000	1	35,000
Collection Division	459000	Cedar Tree rehab	1	85,000	85,000	1	85,000
Collection Division	459000	Seaside rehab	1	85,000	85,000	1	85,000
Collection Division	459000	Food Lion rehab	1	85,000	85,000	1	85,000
Sewer Construction Division	455000	Mid-size excavator	1	75,000	75,000	0	-
Sewer Construction Division	455000	10-ton trailer	1	10,000	10,000	0	-
Sewer Construction Division	455000	LED light towers	2	16,000	32,000	0	-
Sewer Construction Division	455000	Electronic road signs	2	17,000	34,000	0	-
Northeast Regional Wastewater	455000	Oxidation ditch gear box [R]	1	35,000	35,000	1	35,000
Northeast Regional Wastewater	455000	ATAD spiral aerator [R]	1	20,000	20,000	1	20,000
Northeast Regional Wastewater	455000	Oxidation ditch mixer [R]	1	9,000	9,000	1	9,000
Southwest Regional Wastewater	455000	CS transfer flowmeter [R]	1	5,500	5,500	1	5,500
Southwest Regional Wastewater	459000	CS clarifier flow splitter box	1	350,000	350,000	0	-
West Regional Wastewater	455000	Drip site filter train [R]	1	135,000	135,000	1	135,000
West Regional Wastewater	455000	Chlorine/aluminum pumps [R]	3	6,000	18,000	3	18,000
West Regional Wastewater	455000	In plant lift station pump [R]	1	30,000	30,000	1	30,000
West Regional Wastewater	455000	Spirogrit vortex [R]	1	75,000	75,000	1	75,000
West Regional Wastewater	455000	Chlorine tank [R]	1	25,000	25,000	1	25,000
West Regional Wastewater	455000	Disc filter 5 year service parts [R]	4	8,000	32,000	4	32,000
West Regional Wastewater	458000	Garage Door Maintenance [R]	2	10,000	20,000	2	20,000

Equipment & Improvements
Fiscal Year 2023

Department Name	Line Item	Capital Outlay Description	Quantity Requested	Unit Cost Requested	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>Enterprise continued</u>							
West Regional Wastewater	455000	Valve actuator [R]	1	8,000	8,000	1	8,000
West Regional Wastewater	459000	Infiltration basin fencing/excavation	1	200,000	200,000	1	200,000
Ocean Isle Beach WWTP	455000	John Deere XUV865M cab gator [R]	1	20,000	20,000	1	20,000
Subtotal Enterprise					<u>\$ 4,076,500</u>		<u>\$ 1,857,500</u>
Total All Funds					<u><u>\$ 12,344,041</u></u>		<u><u>\$ 2,896,926</u></u>

Vehicles
Fiscal Year 2023

Department Name	Vehicles Description	Additional/ Replacement	Quantity Requested	Unit Cost	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>General Fund Group</u>							
Fleet Services	Service truck with crane [R]	Replacement	1	\$ 190,000	\$ 190,000	1	\$ 190,000
Fleet Services	3/4 ton service body truck [R]	Replacement	2	60,000	120,000	2	120,000
Fleet Services	1/4 ton SUV - MP	Additional	2	26,000	52,000	2	52,000
Engineering	Deputy Director SUV	Additional	0	26,000	-	1	26,000
Operation Services	1/2 ton truck HK	Replacement	1	30,000	35,000	1	30,000
Operation Services	1/2 ton truck HK	Additional	1	35,000	35,000	0	-
Operation Services	1/2 ton cargo van/SUV HK	Replacement	1	35,000	35,000	1	35,000
Operation Services	1/2 ton cargo van/SUV HK	Additional	2	35,000	70,000	1	35,000
Sheriff's Office	Marked Ford Interceptor [R]	Replacement	15	43,534	653,010	15	653,010
Sheriff's Office	3500 diesel truck [R]	Replacement	1	60,760	60,760	0	-
Sheriff's Office	Sheriff & Chief unmarked SUV [R]	Replacement	2	46,556	93,112	2	93,112
Sheriff's Office	Unmarked truck [R]	Replacement	2	39,204	78,408	2	78,408
Sheriff's Office	Unmarked SUV [R]	Replacement	5	37,268	186,340	3	111,804
Sheriff's Office	Mustang [R]	Replacement	1	36,656	36,656	1	36,656
Detention Center	Transport vehicle & cage [R]	Replacement	1	40,408	40,408	1	40,408
Emergency Services	Quick response vehicle (R)	Replacement	1	72,000	72,000	0	-
Emergency Services	Crew Cab truck 4WD-heavy duty (R)	Replacement	1	75,000	75,000	0	-
Emergency Medical Services	SUV's	Replacement	2	72,000	144,000	1	72,000
Building Insp. and Cent. Permitting	2022 Ford Explorer	Additional	3	31,000	126,000	1	31,000
Fire Inspections	2022 Ford F150	Additional	4	36,000	144,000	2	72,000
Fire Inspections	2022 Ford F150 [R]	Replacement	1	36,000	36,000	0	-
Sheriff Animal Protective Services	Marked 4X4 truck [R]	Replacement	2	44,896	89,792	1	44,896
Solid Waste	3/4 ton 4x4 pickup truck [R]	Replacement	1	36,000	36,000	0	-
Library	Library Director vehicle	Additional	1	40,000	40,000	0	-
Parks and Rec - Maintenance	Ford F-250 truck [R]	Replacement	2	35,000	70,000	1	35,000
Parks and Rec - Maintenance	Ram 4x4, 60" cab [R]	Replacement	1	61,000	61,000	0	-
Family Health Personnel	Ford F-250 pickup	Additional	1	40,000	40,000	0	-
Environmental Health	Ford F-150 4x4	Additional	2	30,000	60,000	2	60,000
Environmental Health	Ford F-150 4x4	Replacement	2	30,000	60,000	0	-
Environmental Health	Ford Fusion	Replacement	1	25,000	25,000	0	-
DSS - Administration	2022 Chevy Equinox	Additional	1	25,000	25,000	0	-
DSS - Administration	2022 AWD vehicle	Additional	2	25,000	50,000	0	-
DSS - Administration	2022 AWD vehicle - [R]	Replacement	1	25,000	25,000	1	25,000
Subtotal General Fund Group			66		\$ 2,864,486	42	\$ 1,841,294

Vehicles
Fiscal Year 2023

Department Name	Vehicles Description	Additional/ Replacement	Quantity Requested	Unit Cost	Total Cost Requested	Quantity Recommended	Total Cost Recommended
<u>Enterprise Fund</u>							
Water Administration	SUV [R]	Replacement	1	\$ 65,000	\$ 65,000	1	\$ 65,000
Water Administration	SUV (PM &Inspector)	Additional	2	65,000	130,000	2	130,000
NW Water Treatment Plant	Pickup truck [R]	Replacement	1	45,000	45,000	1	45,000
211 Water Treatment Plant	Pickup truck 4x4 [R]	Replacement	1	50,000	50,000	1	50,000
Water Distribution Division	Nissan Pathfinder	Additional	1	75,000	75,000	0	-
Utility Billing	Ford Ranger	Additional	1	26,000	26,000	1	26,000
Instrumentation - Electrical Div.	1 ton utility body [R]	Replacement	1	90,000	90,000	1	90,000
Instrumentation - Electrical Div.	1 ton utility body w/crane [R]	Replacement	1	100,000	100,000	1	100,000
Instrumentation - Electrical Div.	1 ton utility body [R]	Replacement	1	90,000	90,000	1	90,000
Instrumentation - Electrical Div.	3/4 ton utility body - diesel	Additional	1	65,000	65,000	0	-
Water - Construction Division	Ford F-550 [R]	Replacement	1	85,000	85,000	1	85,000
Water - Construction Division	Ford F-250 [R]	Replacement	1	75,000	75,000	1	75,000
Water - Construction Division	Ford F-550	Additional	2	115,000	230,000	0	-
Water - Construction Division	Ford F-250	Additional	2	75,000	150,000	0	-
Wastewater Administration	SUV for Safety Officer & Estimator	Additional	2	65,000	130,000	2	130,000
Collection Division	F250 4x4 diesel	Replacement	1	68,750	68,750	1	68,750
Collection Division	F250 4x4 diesel	Replacement	1	68,750	68,750	1	68,750
Collection Division	F250 4x4 diesel	Additional	1	68,750	68,750	1	68,750
Sewer Construction Division	Ford F-550	Additional	1	115,000	115,000	0	-
Sewer Construction Division	Ford F-250	Additional	2	68,750	150,000	1	68,750
West Regional Wastewater	Dies F250 utility body [R]	Replacement	1	68,750	68,750	1	68,750
Subtotal Enterprise			26		\$ 1,946,000	18	\$ 1,229,750
Total all Funds			92		\$ 4,810,486	60	\$ 3,071,044

New Positions
Fiscal Year 2023

Department Name	Position Title	Grd	Per Position Amounts					Request		Recommended	
			Annual	Annual	Annual	Health/Dental	Annual Cost	FTE	Cost	FTE	Cost
			Salary	FICA	Retirement	Life/Disability	Per Position				
General Fund Group:											
Human Resources	Human Resources Generalist	68	\$ 54,625	\$ 4,179	\$ 9,374	\$ 8,977	\$ 77,154	1	\$ 77,154	1	\$ 77,154
Tax Administration	Delinquent Tax/DMV Specialist	61	36,585	2,799	6,278	9,098	54,759	1	52,263	1	54,759
Tax Administration	GIS Analyst	67	49,027	3,751	8,413	9,139	70,329	1	68,426	1	70,329
Information Technology	IT Business Analyst	73	68,986	5,277	11,838	9,205	95,306	1	94,072	1	95,306
Information Technology	IT Project Coordinator	72	62,572	4,787	10,737	9,183	87,280	1	90,318	0	-
Fleet Services	Mechanic Technician	64	42,351	3,240	7,267	9,117	61,975	2	120,691	1	61,975
Engineering	Engineering Svcs Dpty Dir. (mid-year)	80	37,746	2,888	6,477	9,102	56,212	0	-	1	56,212
Operation Services	Custodial Assistant I	57	30,098	2,302	5,165	9,076	46,642	3	124,461	2	93,283
Sheriff's Office	Sergeant - Training Division	67	53,830	4,118	9,237	9,155	76,340	1	68,426	0	-
Sheriff's Office	Training Division Admin. Assistant	63	40,335	3,086	6,921	9,110	59,452	0	-	1	59,452
Detention Center	Deputy	64	46,500	3,557	7,979	9,130	67,167	1	60,346	1	67,167
Detention Center	Detention Officer	61	42,177	3,227	7,238	9,116	61,757	1	52,263	1	61,757
Detention Center	Administrative Assistant	63	40,335	3,086	6,921	9,110	59,452	1	57,650	1	59,452
Emergency Services	Emergency Management Specialist	66	51,266	3,922	8,797	9,146	73,131	1	65,732	1	73,131
Emergency Medical Services	EMS Assist. Ops Supervisor/Training	66	51,000	3,902	8,752	9,145	72,798	1	72,798	1	72,798
Emergency Medical Services	Sr Office Assistant	60	32,437	2,481	5,566	9,084	49,569	-1	(49,569)	-1	(49,569)
Building Insp. and Cent. Permitting	Permitting Technician	63	40,335	3,086	6,921	9,110	59,452	2	115,300	1	59,452
Building Insp. and Cent. Permitting	Commercial Plan Examiner	68	56,755	4,342	9,739	9,164	80,000	1	94,072	0	-
Building Insp. and Cent. Permitting	Computer Programmer	71	72,000	5,508	12,355	9,215	99,078	1	99,078	0	-
Building Insp. and Cent. Permitting	Multi Trades Inspector IV	69	59,593	4,559	10,226	9,174	83,552	2	198,156	2	167,103
Building Insp. and Cent. Permitting	Multi Trades Inspector I	64	49,027	3,751	8,413	9,139	70,329	1	69,044	0	-
Fire Inspections	Assistant Fire Marshal	68	56,521	4,324	9,699	8,977	79,521	1	98,840	1	79,521
Fire Inspections	Fire Inspector/Investigator	65	48,825	3,735	8,378	8,977	69,915	3	206,657	1	69,915
Central Communications Center	Public Safety Data Analyst	65	43,201	3,305	7,413	8,977	62,896	1	62,896	0	-
Community Enforcement	Community Enforcement Administrator	72	60,000	4,590	10,296	8,977	83,863	1	83,863	0	-
Planning	Planner III	70	32,851	2,513	5,637	8,977	49,978	1	104,116	1	49,978
Planning	Planning Administrative Assistant II	65	44,469	3,402	7,631	8,977	64,479	1	64,479	0	-
Veteran Services	Veteran Services Technician	60	32,437	2,481	5,566	8,977	49,462	1	49,462	0	-
Veteran Services	Veterans Service Officer	64	49,027	3,751	8,413	8,977	70,168	1	60,210	1	70,168
Library	Youth Services Coordinator	64	41,049	3,140	7,044	8,977	60,210	1	60,210	0	-
Library	Library Assistant	59	33,183	2,538	5,694	8,977	50,393	5	233,872	1	50,393
Parks and Rec - Maintenance	Park Assistant	57	30,098	2,302	5,165	8,977	46,542	1	43,013	0	-
Family Health Personnel	Health and Human Services Logistician	62	36,742	2,811	6,305	8,977	54,835	1	54,835	0	-
Family Health Personnel	Senior Accounting Clerk	60	36,585	2,799	6,278	8,977	54,639	1	49,462	1	54,639
Family Health Personnel	Interpreter	60	38,414	2,939	6,592	8,977	56,922	1	49,462	0	-
WIC- Client Services	Nutritionist I	63	44,469	3,402	7,631	8,977	64,479	1	57,522	1	64,479
Environmental Health	Pool Program Specialist	71	59,592	4,559	10,226	8,977	83,354	1	100,031	0	-
Environmental Health	EH Specialist I (Effective 4/18/2022)	69	54,052	4,135	9,275	8,977	76,439	4	294,569	2	152,879
Environmental Health	Lead Environmental Health Tech	65	44,469	3,402	7,631	8,977	64,479	1	71,382	1	64,479
DSS - Administration	Income Maint Caseworker II (Intake)	63	44,469	3,402	7,631	8,977	64,479	3	172,566	1	64,479
DSS - Administration	IMC II (Intake) (mid-year)	63	22,235	1,701	3,816	8,977	36,729	0	-	2	73,457

New Positions

New Positions
Fiscal Year 2023

Department Name	Position Title	Grd	Per Position Amounts					Request		Recommended	
			Annual	Annual	Annual	Health/Dental	Annual Cost	FTE	Cost	FTE	Cost
			Salary	FICA	Retirement	Life/Disability	Per Position				
General Fund Group continued											
DSS - Administration	Income Maint Caseworker II (Ongoing)	63	44,469	3,402	7,631	8,977	64,479	4	230,087	2	128,958
DSS - Administration	IMC II (Ongoing) (mid-year)	63	22,235	1,701	3,816	8,977	36,729	0	-	2	73,457
DSS - Administration	Economic Services Supervisor	67	54,052	4,135	9,275	8,977	76,439	1	68,269	1	76,439
DSS - Administration	Social Worker II	67	54,052	4,135	9,275	8,977	76,439	1	68,269	1	76,439
Total Gen Fund Group			\$ 2,081,817	\$ 159,259	\$ 357,240	\$ 416,120	\$ 3,014,436	58	\$ 3,814,755	35	\$ 2,229,443
Enterprise Fund:											
Water Administration	Engineering Project Manager	73	\$ 60,423	\$ 4,622	\$ 10,369	\$ 8,977	\$ 84,391	1	\$ 84,391	1	\$ 84,391
Water Administration	Public Utilities Inspector	68	41,894	3,205	7,189	8,977	61,265	1	70,956	1	61,265
211 Water Treatment Plant	Water Treatment Operator Trainee	60	40,335	3,086	6,921	8,977	59,319	1	51,812	1	59,319
Water Distribution Division	Lead & Copper Manager (ARPA)	66	45,353	3,470	7,783	8,977	65,582	1	82,565	0	-
Water Distribution Division	Distribution Mechanic I	62	38,414	2,939	6,592	8,977	56,922	1	54,835	0	-
Utility Billing	Deputy Utility Billing Manager	71	65,000	4,973	11,154	8,977	90,104	1	90,104	1	90,104
Utility Billing	Meter Reader	58	33,183	2,538	5,694	8,977	50,393	0	-	1	50,393
Instrumentation - Electrical Division	SCADA System Manager	73	60,423	4,622	10,369	8,977	84,391	1	110,509	0	-
Water - Construction Division	Water Distribution Foreman	66	49,027	3,751	8,413	8,977	70,168	1	65,582	0	-
Water - Construction Division	Distribution Mechanic I	62	38,414	2,939	6,592	8,977	56,922	3	164,504	0	-
Wastewater Administration	Construction Estimator	71	56,118	4,293	9,630	8,977	79,018	1	79,018	1	79,018
Wastewater Administration	Software Implementation Specialist	68	49,659	3,799	8,521	8,977	70,956	1	70,956	0	-
Collections Division	Collections Mechanic I	62	38,414	2,939	6,592	8,977	56,922	1	54,835	1	56,922
Sewer Construction Division	Construction Supervisor	69	51,811	3,964	8,891	8,977	73,642	1	73,642	1	73,642
Sewer Construction Division	Mechanic I	62	38,414	2,939	6,592	8,977	56,922	3	164,504	3	170,765
West Regional Wastewater	Wastewater Operator Trainee	60	40,335	3,086	6,921	8,977	59,319	3	148,385	3	177,957
Total Enterprise Fund			\$ 747,217	\$ 57,162	\$ 128,222	\$ 143,632	\$ 1,076,234	21	\$ 1,366,597	14	\$ 903,775
Total New Positions			\$ 2,829,034	\$ 216,421	\$ 485,462	\$ 559,752	\$ 4,090,670	79	\$ 5,181,352	49	\$ 3,133,218

Proposed New or Fee Changes
Fiscal Year 2023

Type of Rate or Fee	Current Rate or Fee	Requested Rate or Fee	Recommended Rate or Fee
Countywide			
Non-Sufficient Funds Penalty-if not adopted as part of Departmental Fee Structure	N/A	\$ 25.00	\$ 25.00
Building Inspections and Central Permitting:			
Commercial New Construction up to 15,000 sq. ft.	sq. ft x ICC Chart Value x .0035 = Permit Fee	sq. ft. x ICC Chart Value X .004 = Permit Fee	sq. ft. x ICC Chart Value X .004 = Permit Fee
Commercial New Construction up to > 15,001 sq. ft.	sq. ft x ICC Chart Value x .0035 + sq. ft. >15000 x ICC Chart Value x .0012 = Permit Fee	sq. ft x ICC Chart Value x .004 + sq. ft. >15000 x ICC Chart Value x .0012 = Permit Fee	sq. ft x ICC Chart Value x .004 + sq. ft. >15000 x ICC Chart Value x .0012 = Permit Fee
Commercial Shell Buildings	sq. ft x ICC Chart Value x .0035 - 20% = Permit Fee	sq. ft x ICC Chart Value x .004 - 20% = Permit Fee	sq. ft x ICC Chart Value x .004 - 20% = Permit Fee
Docks, Decks, Bulkheads, Retaining Walls, and Piers	original "..., and Piers"	change to "..., Piers, and Accessory Building/Structure"	change to "..., Piers, and Accessory Building/Structure"
Trade permits (Building, Plumbing, Mechanical, Electrical)	original "Trade Permits (..."	change to "Commercial Trade Permits (..."	change to "Commercial Trade Permits (..."
Floodplain Development Permit	50.00	Delete	Delete
Commercial Floodplain Building Permit	N/A	\$ 75.00	\$ 75.00
New Structure Floodplain Permit	N/A	Sq. ft. x ICC Value x .0002 per sq.ft	Sq. ft. x ICC Value x .0002 per sq.ft
Commercial Non-Residential Plan Review 4000 sq. ft. - 15000 sq. ft.	125.00	ICC Value x sq. ft x .004	ICC Value x sq. ft x .004
Commercial Non-Residential Plan Review 15001 - 40000 sq. ft.	325.00	ICC Value x sq. ft x .004	ICC Value x sq. ft x .004
Commercial Non-Residential Plan Review > 40000 sq. ft.	800.00	ICC Value x sq. ft x .004	ICC Value x sq. ft x .004
Solar Farms (includes trades)	200.00	25 per inverter	25 per inverter

Rates and Fees

Proposed New or Fee Changes
Fiscal Year 2023

Type of Rate or Fee	Current Rate or Fee	Requested Rate or Fee	Recommended Rate or Fee
Building Inspections and Central Permitting (continued):			
<i>Standard Residential Fees:</i>			
Mobile Home (includes all trades)	300.00	Delete	Delete
Mobile Home (Single Wide)	N/A	300.00	300.00
Mobile Home (Double Wide)	N/A	400.00	400.00
Residential building relocation & modular (Includes all trades)	375.00	Delete	Delete
Residential building relocation (Includes all trades)	N/A	475.00	475.00
Residential Modular (Includes all trades)	N/A	475.00	475.00
Site Verification Application Fee	N/A	75.00	75.00
Fire Inspections:			
<i>Fire Inspection Fees:</i>			
Initial Fire Inspection Under 1,500 square feet	\$ 25.00	\$ 50.00	\$ 50.00
Initial Fire Inspection 1,000 - 5,000 square feet	50.00	75.00	75.00
Initial Fire Inspection 5,000 - 10,000 square feet	75.00	100.00	100.00
Initial Over 10,000 square feet	\$100.00 + \$5.00 / 1,000 square feet	\$100.00 + \$10.00 / 1,000 square feet	\$100.00 + \$10.00 / 1,000 square feet
<i>Required Construction Permits:</i>			
ALE	50.00	100.00	100.00
Emergency Responder Radio Coverage	50.00	100.00	100.00
Underground Fire Sprinkler Line	50.00	100.00	100.00
Gates	50.00	100.00	100.00
Solar Photovoltaic Power System	50.00	100.00	100.00
<i>Mandatory Operational Permits:</i>			
All other permits fees required by the Technical Code	50.00	100.00	100.00
<i>Fire Plan Reviews:</i>			
Subdivision	\$30.00 + \$20.00 per fire hydrant required	\$100.00 + \$10.00 per fire hydrant required	\$100.00 + \$10.00 per fire hydrant required

Rates and Fees

**Proposed New or Fee Changes
Fiscal Year 2023**

Type of Rate or Fee	Current Rate or Fee	Requested Rate or Fee	Recommended Rate or Fee
Solid Waste:			
Single-wide mobile home with contents	N/A \$	500.00 \$	500.00 \$
Yard Debris Tip Fee	22.50/ton	Delete	Delete
Yard Debris Tip Fee-contains logs 4' or less	N/A	22.50/ton	22.50/ton
Yard Debris Tip Fee-contains logs longer than 4'	N/A	45/ton	45/ton
Health Administration:			
0001A Immunization administration by intramuscular injection	\$ 45.00	\$ 65.00	\$ 65.00
0002A Immunization administration by intramuscular injection	45.00	65.00	65.00
0003A ADM SARSCOV2 30MCG/0.3ML 3RD	45.00	65.00	65.00
0004A ADM SARSCOV2 30MCG/0.3ML BST	45.00	65.00	65.00
0011A Immunization administration by intramuscular injection	45.00	65.00	65.00
0012A Immunization administration by intramuscular injection	45.00	65.00	65.00
0013A ADM SARSCOV2 100MCG/0.5ML 3RD	45.00	65.00	65.00
0021A Immunization administration by intramuscular injection	45.00	65.00	65.00
0031A Immunization administration by intramuscular injection	45.00	65.00	65.00
0034A ADM SARSCOV2 VAC AD 26.5ML B	45.00	65.00	65.00
0051A ADM SARSCV2 30MCG TRS-SUCR 1	45.00	65.00	65.00
0052A ADM SARSCV2 30MCG TRS-SUCR 2	45.00	65.00	65.00
0053A ADM SARSCV2 30MCG TRS-SUCR 3	45.00	65.00	65.00
0054A ADM SARSCV2 30MCG TRS-SUCR B	45.00	65.00	65.00
0064A ADM SARSCOV2 50MCG/0.25ML BST	45.00	65.00	65.00
0071A ADM SARSCV2 10MCG TRS-SUCR 1	45.00	65.00	65.00
0072A ADM SARSCV2 10MCG TRS-SUCR 2	45.00	65.00	65.00
0073A ADM SARSCV2 10MCG TRS-SUCR 3	45.00	65.00	65.00
11730 Removal of nail plate	25.00	100.00	100.00
11981 Insert drug implant device FP	270.00	150.00	150.00
11981 Insert drug implant device	270.00	150.00	150.00
16020 Dress/debrid p-thick burn	160.00	90.00	90.00
17250 Chemical cauterization of granulation tissue	144.00	80.00	80.00
30300 Remove nasal foreign body	290.00	240.00	240.00
51701 Insert bladder catheter	126.00	80.00	80.00
57170 Fitting of diaphragm/cap	126.00	90.00	90.00
57452 Exam of cervix w/scope FP	222.00	125.00	125.00
57452 Exam of cervix w/scope	222.00	125.00	125.00

Rates and Fees

**Proposed New or Fee Changes
Fiscal Year 2023**

Type of Rate or Fee	Current Rate or Fee	Requested Rate or Fee	Recommended Rate or Fee
Health Administration (continued):			
57454 Bx/curett of cervix w/scope FP	316.00	175.00	175.00
57454 Bx/curett of cervix w/scope	316.00	175.00	175.00
57456 Endocerv curettage w/scope FP	276.00	150.00	150.00
57456 Endocerv curettage w/scope	276.00	150.00	150.00
57500 Biopsy of cervix FP	264.00	155.00	155.00
57500 Biopsy of cervix	264.00	155.00	155.00
59425 Antepartum care only	500.00	570.00	570.00
59426 Antepartum care only	900.00	1,020.00	1,020.00
59430 Care after delivery	163.16	190.00	190.00
69200 Clear outer ear canal	237.00	135.00	135.00
87804 Rapid Flu	15.00	20.00	20.00
90375 Rabies ig, im/sc	375.00	275.00	275.00
90620 Meningococcal recombinant protein	210.00	220.00	220.00
90632 Hep a vaccine, adult im	80.00	85.00	85.00
90633 Hep a vacc, ped/adol, 2 dose	40.00	55.00	55.00
90636 Hep a/hep b vacc, adult im	120.00	125.00	125.00
90651 Human Papillomavirus vaccine types	255.00	270.00	270.00
90662 Influenza virus vaccine, split virus	61.00	66.00	66.00
90670 Pneumococcal conjugate vaccine, 13 valent	230.00	235.00	235.00
90675 Rabies vaccine, im	305.00	395.00	395.00
90682 Influenza virus vaccine, quadrivalent	61.00	66.00	66.00
90694 FluAD (Flu vaccine 65 yrs and older)	61.00	67.00	67.00
90696 Diphtheria, tetanus toxoids, acellular	60.00	65.00	65.00
90698 Dtap-hib-ip vaccine, im	110.00	115.00	115.00
90702 Dt vaccine < 7, im	60.00	65.00	65.00
90707 Mmr vaccine, sc	90.00	95.00	95.00
90710 Mmr vaccine, sc	250.00	275.00	275.00
90713 Poliovirus, ipv, sc/im	40.00	45.00	45.00
90716 Chicken pox vaccine, sc	150.00	165.00	165.00
90723 Dtap-hep b-ipv vaccine, im	95.00	105.00	105.00
90732 Pneumococcal vaccine	120.00	130.00	130.00
90734 Meningococcal vaccine, im	145.00	155.00	155.00
90739 Hepatitis B 2 Step	135.00	140.00	140.00
99205 Office or other outpatient visit	315.00	250.00	250.00

Rates and Fees

Proposed New or Fee Changes
Fiscal Year 2023

Type of Rate or Fee	Current Rate or Fee	Requested Rate or Fee	Recommended Rate or Fee
Health Administration (continued):			
G0108 Diab manage trn per indiv	30.00	55.00	55.00
J1050 Injection, medroxyprogesterone acetate	0.58	0.60	0.60
J298 Mirena FP	320.00	180.00	180.00
J7300 Intraut copper contraceptive FP	250.00	260.00	260.00
J7300 Intraut copper contraceptive	990.00	960.00	960.00
J7307 Etonogestrel (contraceptive) implant FP	415.00	400.00	400.00
J7307 Etonogestrel (contraceptive) implant	1,100.00	1,105.00	1,105.00
87426 Infectious agent detection by immunoassay technique	N/A	45.00	45.00
U0002 NON CDC 2019 RT-PCR Diagnostic Panel	N/A	52.00	52.00
90619 Meningococcal Conjugate Vaccine	N/A	165.00	165.00
90674 Flucelvax Quad	N/A	35.00	35.00
90677 Pneumococcal Conjugate Vaccine 20 valent	N/A	270.00	270.00
90697 Diphtheria, tetanus toxoids, acellular	N/A	150.00	150.00
99401 Preventative Medicine Counseling	N/A	50.00	50.00
Environmental Health:			
Well Monitoring Application	N/A	\$ 300.00	\$ 300.00
Water:			
3/4" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	\$ 650.00	\$ 2,700.00	\$ 2,700.00
1" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	700.00	2,800.00	2,800.00
2" Meter Installation and Tap (includes connection to main, up to 40' of 2" diameter piping installed within R/W or easement by open trench or bore methods including meter box, valves/valve boxes, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	5,000.00	6,650.00	6,650.00

Rates and Fees

Proposed New or Fee Changes
Fiscal Year 2023

Type of Rate or Fee	Current Rate or Fee	Requested Rate or Fee	Recommended Rate or Fee
Water (continued):			
Meter Upgrade - (Includes changing 3/4" meter and box to 1" meter and box.)	200.00	875.00	875.00
3/4" Split-Service Irrigation Meter Installation performed during County installation of service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)	325.00	Delete	Delete
3/4" Split-Service Irrigation Meter Installation to previously installed service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)	500.00	Delete	Delete
1" Split-Service Irrigation Meter Installation performed during County installation of service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)	625.00	Delete	Delete
1" Split-Service Irrigation Meter Installation to previously installed service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)	625.00	Delete	Delete
3/4" Split-Service Irrigation Meter Installation (includes connection to service line by open trench methods including meter box, MXU, and meter)	N/A	900.00	900.00
1" Split-Service Irrigation Meter Installation (includes connection to service line by open trench methods including meter box, MXU, and meter)	N/A	1,000.00	1,000.00
New 3/4" Meter Installation only (Includes installation of 3/4" meter and MXU at existing service where tap fee already paid or installed by a Developer.)	250.00	400.00	400.00
New 1" Meter Installation only (Includes installation of 1" meter and MXU at existing service where tap fee already paid or installed by a Developer.)	300.00	450.00	450.00
3/4" Meter for Well (For sewer-only customers. Meter and MXU provided)	250.00	750.00	750.00
1" Meter for Well (For sewer-only customers. Meter and MXU provided by)	300.00	850.00	850.00
2" Fireline Tap Fee (includes connection to main, up to 40' of 2" diameter piping installed within right-of-way or easement by open trench or bore methods including Post Indicator valve, valves and valve boxes.)	1,000.00	4,650.00	4,650.00
Premise Visit - Normal Office Hours (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)	35.00	Delete	Delete

Rates and Fees

Proposed New or Fee Changes
Fiscal Year 2023

Type of Rate or Fee	Current Rate or Fee	Requested Rate or Fee	Recommended Rate or Fee
Water (continued):			
Premise Visit - Normal Office Hours (Disconnects & Reconnects only)	N/A	35.00	35.00
Premise Visit - Normal Office Hours (Problem on Customer's Side of meter box, Inspections, etc.)	N/A	75.00	75.00
Premise Visit - After hours, Weekends, Holidays (Disconnects, Reconnects, Problem on Customer's Side of meter box, etc.)	70.00	100.00	100.00
Meter Testing (3/4" & 1") - Passing (103% or less of actual flow); No charge for failing tests	30.00	125.00	125.00
<i>Surcharges</i> - Additional Length of 2" or Smaller Service Pipe Installation (Added to tap fee for service piping in excess of 40'. Note that the maximum drill length is 300'. NCDOT encroachment acquisition may take several weeks. Any road repair will incur an additional charge.)	12 per foot	20 per foot	20 per foot
<i>Fire Line Fees</i> (Annual fee that applies only to customers that do not have a BCPU retail account.)			
2"	72.00	105.00	105.00
3"	132.00	120.00	120.00
4"	228.00	210.00	210.00
6"	456.00	480.00	480.00
8"	732.00	840.00	840.00
<i>Capital Recovery Fee:</i>			
Residential: Each Bedroom	287.00	456.00	372.00
Commercial gallons per day (Flow rates are determined by North Carolina Administrative Code. Fees for flows not covered under NCAC [for example, industrial process water] shall be determined on a case-by-case basis.) Irrigation flow rates for single-family residential uses are included in the fee. Irrigation flow rates for multi-family, commercial, and industrial uses are based on the County's standard rate for gallons per acre irrigated.	4.10	6.51	Not Recommended

**Proposed New or Fee Changes
Fiscal Year 2023**

Type of Rate or Fee	Current Rate or Fee	Requested Rate or Fee	Recommended Rate or Fee
Water (continued):			
<i>Water Transmission Capital Recovery Fee:</i>			
Residential: Each Bedroom	97.00	231.00	164.00
Commercial gallons per day (Flow rates are determined by North Carolina Administrative Code. Fees for flows not covered under NCAC [for example, industrial process water] shall be determined on a case-by-case basis.) Irrigation flow rates for single-family residential uses are included in the fee. Irrigation flow rates for multi-family, commercial, and industrial uses are based on the County's standard rate for gallons per acre irrigated.	1.38	3.30	Not Recommended
<i>Account Deposit:</i>			
1" Hydrant Meter (for Temporary Construction purposes)	600.00	Delete	Delete
Wastewater:			
<i>Tap and Residential Grinder Pump Station Fees:</i>			
2" or smaller sewer force main tap (includes connection to force main, up to 40' of piping installed within R/W or easement by open trench or bore methods including valves/valve boxes)	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00
Standard Vacuum System Pit (includes connection to vacuum main, up to 40' of vacuum piping installed within R/W or easement by open trench or bore methods , & gravity service tap)	5,000.00	6,500.00	6,500.00
4" Near-side Residential Gravity Service Tap (includes connection to gravity main or vacuum pit, "nearside" piping installed within R/W or easement by open trench methods and cleanout. Additional fees for excavation over 5' or pavement repair apply.)	1,000.00	2,500.00	2,500.00
Valve Box Adjustment (includes moving existing valve box without making new tap to force main.)	200.00	200.00	200.00
<i>Service Charges:</i>			
Premise Visit - Normal Office Hours (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)	35.00	Delete	Delete
Premise Visit - Normal Office Hours (Disconnects & Reconnects only)	N/A	35.00	35.00

Rates and Fees

Proposed New or Fee Changes
Fiscal Year 2023

Type of Rate or Fee	Current Rate or Fee	Requested Rate or Fee	Recommended Rate or Fee
Wastewater (continued):			
Premise Visit - Normal Office Hours (Problem on Customer's Side of meter box, Inspections, etc.)	N/A	75.00	75.00
Premise Visit - After hours, Weekends, Holidays (Disconnects, Re-connects, Problem on Customer's Side of Service, Tap Inspection, etc.)	70.00	100.00	100.00
<i>Surcharges:</i>			
Additional Length of 4" or Smaller Service Pipe Installation (Added to tap fee for service piping within R/W in excess of 40'. Note that the maximum drill length is 300'; on-grade installation is 60'. NCDOT encroachment acquisition may take several weeks. Any road repair will incur an additional charge.)	12 per linear foot	25 per linear foot	25 per linear foot
Greater than 200 linear feet of 2" or smaller pipe installed from R/W or easement to grinder pump station using open-trench methods.	6 per linear foot	20 per linear foot	20 per linear foot
<i>Capital Recovery Fee:</i>			
Residential: Each Bedroom	1,000.00	1,328.00	1,145.00
Commercial gallons per day (Flow rates are determined by North Carolina Administrative Code. Fees for flows not covered under NCAC (for example, industrial process water) shall be determined on a case by case basis.)	14.29	18.97	Not Recommended
<i>Sewer Transmission Capital Recovery Fee:</i>			
Residential: Each Bedroom	333.00	455.00	Not Recommended
Commercial gallons per day (Flow rates are determined by North Carolina Administrative Code. Fees for flows not covered under NCAC (for example, industrial process water) shall be determined on a case by case basis.)	4.76	6.50	Not Recommended
<i>Septage Receiving Fees:</i>			
Truck Offload - 2,000 gallon tank capacity or less (Each offload regardless of actual septage discharge)	80.00	200.00	200.00
Truck Offload - 2,001 gallon tank capacity or more (Each offload regardless of actual septage discharge)	160.00	400.00	400.00

Rates and Fees

	Fiscal Year 2022 - Fire Fees					Fiscal Year 2023 - Fire Fees					
	Contracts for			Contracts				%			
	104340	Training and	Total County	for Training			Total County and	Change			
	Fire Fees	Ad-Valorem	Rescue	Ad-		and Rescue	Fire Fee Funding	Dollar	From		
Budget	Support	Additional	Funding	Fire Fees	Fire Fee Increase	Valorem	Additional	Budget with	Change From	Prior	
Budget	Support	Support	Budget	Budget	Recommended	Support	Support	Reccomendation	Prior Year	Year	
<u>Fire and Rescue Services</u>											
Bald Head Island	\$ -	\$ -	\$ 298,500	\$ 298,500	\$ -	na	-	\$ 298,500	\$ 298,500	\$ -	0.0%
St. James	95,022	-	14,300	109,322	95,022	0%	-	14,300	109,322	-	0.0%
Bolivia	359,180		-	359,180	363,964	0%	-	-	363,964	4,784	1.3%
Navassa	209,407	60,000	-	269,407	223,170	0%	55,000		278,170	8,763	3.3%
Waccamaw	348,816		-	348,816	352,225	0%	-	-	352,225	3,409	1.0%
Northwest	668,562	-	-	668,562	763,128	0%	-	-	763,128	94,566	14.1%
Winnabow	458,191	-	-	458,191	514,728	10%	-	-	566,201	108,010	23.6%
Civietown	578,147		-	578,147	590,190	0%	-	-	590,190	12,043	2.1%
Shallotte Point	623,840		-	623,840	635,121	7%	-	-	679,579	55,739	8.9%
Sunset Harbor/ Zion Hill	674,560		-	674,560	702,241	10%	-	-	772,465	97,905	14.5%
Grissettown Longwood	699,188		15,000	714,188	713,032	0%	-	15,000	728,032	13,844	1.9%
Supply	969,860	-	-	969,860	1,042,848	0%	-	-	1,042,848	72,988	7.5%
BSLVFD	599,760	-	-	599,760	608,563	10%	-	-	669,419	69,659	11.6%
Shallotte	869,684	-	7,500	877,184	880,629	20%	-	7,500	1,064,255	187,071	21.3%
Southport	1,273,352	-	-	1,273,352	1,293,230	45%	-	-	1,875,184	601,832	47.3%
Ocean Isle Beach	1,588,301	-	-	1,588,301	1,679,362	0%	-	-	1,679,362	91,061	5.7%
Sunset Beach	2,081,248	-	-	2,081,248	2,154,379	0%	-	-	2,154,379	73,131	3.5%
Calabash	2,404,372	-	-	2,404,372	2,525,592	0%	-	-	2,525,592	121,220	5.0%
Tri-Beach	1,882,510	-	-	1,882,510	1,909,195	0%	-	-	1,909,195	26,685	1.4%
Oak Island	1,866,264	-	-	1,866,264	1,953,385	33%	-	-	2,598,002	731,738	39.2%
Leland	4,225,444	-	-	4,225,444	4,461,804	0%	-	-	4,461,804	236,360	5.6%
	\$ 22,475,708	\$ 60,000	\$ 335,300	\$ 22,871,008	\$ 23,461,808		\$ 55,000	\$ 335,300	\$ 25,481,816	\$ 2,610,808	11.4%

County of Brunswick
Budget

Department Name: General Revenues
Department Code: 100000
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
311050	Ad Valorem Taxes - Prior Years	0	0	2,200,000	2,200,000	0	0%	2,200,000	0	2,200,000	0
311208	Ad Valorem Taxes - 2008 Mtr Veh	105	0	0	0	0	0%	0	0	0	0
311209	Ad Valorem Taxes - 2009 Mtr Veh	1,283	0	0	0	0	0%	0	0	0	0
311210	Ad Valorem Taxes - 2010 Mtr Veh	462	0	0	0	0	0%	0	0	0	0
311211	Ad Valorem Taxes - 2011 Mtr Veh	3,799	3,260	0	0	553	0%	0	0	0	0
311212	Ad Valorem Taxes - 2012 Mtr Veh	4,596	3,458	0	0	191	0%	0	0	0	0
311213	Ad Valorem Taxes - 2013 Mtr Veh	3,675	2,352	0	0	1,627	0%	0	0	0	0
311214	Ad Valorem Taxes - 2014 Mtr Veh	22	0	0	0	35	0%	0	0	0	0
311215	Ad Valorem Taxes - 2015 Mtr Veh	136	33	0	0	215	0%	0	0	0	0
311216	Ad Valorem Taxes - 2016 Mtr Veh	275	0	0	0	5	0%	0	0	0	0
311219	Ad Valorem Taxes - 2019 Mtr Veh	301	0	0	0	0	0%	0	0	0	0
311221	Ad Valorem Taxes - 2021 Mtr Veh	0	0	0	0	219	0%	0	0	0	0
311299	Ad Valorem Taxes - NCVTS	8,025,920	9,621,062	7,517,500	7,517,500	7,555,021	100%	8,245,000	727,500	8,245,000	0
311408	Ad Valorem Taxes - 2008	1,941	0	0	0	0	0%	0	0	0	0
311409	Ad Valorem Taxes - 2009	16,752	2,739	0	0	0	0%	0	0	0	0
311410	Ad Valorem Taxes - 2010	86,686	44,961	0	0	24,091	0%	0	0	0	0
311411	Ad Valorem Taxes - 2011	97,518	69,821	0	0	24,479	0%	0	0	0	0
311412	Ad Valorem Taxes - 2012	100,391	75,431	0	0	31,631	0%	0	0	0	0
311413	Ad Valorem Taxes - 2013	141,862	78,448	0	0	45,463	0%	0	0	0	0
311414	Ad Valorem Taxes - 2014	153,548	110,651	0	0	52,905	0%	0	0	0	0
311415	Ad Valorem Taxes - 2015	173,913	219,128	0	0	50,502	0%	0	0	0	0
311416	Ad Valorem Taxes - 2016	299,822	231,626	0	0	60,022	0%	0	0	0	0
311417	Ad Valorem Taxes - 2017	457,436	328,250	0	0	97,557	0%	0	0	0	0
311418	Ad Valorem Taxes - 2018	1,109,200	594,724	0	0	146,594	0%	0	0	0	0
311419	Ad Valorem Taxes - 2019	130,913,638	1,601,338	0	0	332,220	0%	0	0	0	0
311420	Ad Valorem Taxes - 2020	33,033	136,103,332	0	0	970,377	0%	0	0	0	0
311421	Ad Valorem Taxes - 2021	0	69,891	138,383,158	138,383,158	141,117,729	102%	0	(138,383,158)	0	0
311422	Ad Valorem Taxes - 2022	0	0	0	0	85,677	0%	142,704,442	142,704,442	142,704,442	0
318000	Interest On Delinquent Taxes	894,802	1,035,708	700,000	700,000	688,660	98%	700,000	0	700,000	0
318001	Interest Paid on Refunds	51,255	47,267	0	0	48,270	0%	0	0	0	0
323100	Local Op Sales Tax 1% 39 Co	11,776,122	14,963,935	13,525,506	13,189,257	11,525,904	85%	17,013,236	3,823,979	17,013,236	0
323201	Local Op Sales Tax 1 / 2% 40 Co	6,233,966	7,375,758	7,008,840	7,008,840	5,387,276	77%	8,226,097	1,217,257	8,226,097	0
323202	Local Op Sales Tax 1 / 2% 40 S	2,222,646	2,672,108	2,462,565	2,462,565	1,979,355	80%	2,890,250	427,685	2,890,250	0
323301	Local Op Sales Tax 1 / 2% 42 Co	3,432,088	4,425,016	3,804,494	3,804,494	3,367,977	89%	5,030,806	1,226,312	5,030,806	0

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Department Budget

County of Brunswick
Budget

Department Name: General Revenues
Department Code: 100000
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
323302	Local Op Sales Tax 1 / 2% 42 S	4,655,696	5,649,088	5,253,824	5,253,824	4,297,585	82 %	6,402,845	1,149,021	6,402,845	0
323401	Local Op Sales Tax 1 / 2% 44 Co	284	4	0	0	(684)	0 %	0	0	0	0
323402	Medicaid Hold Harmless	4,560,730	6,238,454	3,738,243	2,000,000	6,069,117	162 %	2,000,000	0	2,000,000	0
325200	ABC - Law Enforce Profit > (5%)	12,099	13,043	10,000	10,000	20,295	203 %	12,000	2,000	12,000	0
331015	Fema Disaster Assistance	6,312,022	1,257,115	0	0	0	0 %	0	0	0	0
331048	Cares Act	5,345,571	0	0	0	0	0 %	0	0	0	0
332004	FEMA State Assistance	113,050	3,099,404	0	0	5,071	0 %	0	0	0	0
332062	Pilt Forest Timber	4,362	6,050	0	0	0	0 %	0	0	0	0
332200	Alcoholic Beverage Tax	300,885	300,219	250,000	250,000	0	0 %	250,000	0	250,000	0
332901	State DMV Late List Penalty	411	268	0	0	72	0 %	0	0	0	0
333100	ABC Profits	22,500	30,000	24,000	24,000	22,500	94 %	30,000	6,000	30,000	0
334200	Beer and Wine Permits	14,468	16,674	12,000	12,000	12,555	105 %	12,000	0	12,000	0
335025	Video Programming Revenue	407,169	404,719	410,000	410,000	283,935	69 %	380,000	(30,000)	380,000	0
383100	Investment Earnings	1,001,573	80,310	100,000	100,000	78,379	78 %	60,000	(40,000)	60,000	0
383400	Building / Land Rental	16,399	13,930	15,000	15,000	12,830	86 %	12,000	(3,000)	12,000	0
383900	Miscellaneous Revenues	174,364	1,195,615	76,626	50,000	182,636	238 %	50,000	0	50,000	0
383913	Insurance Refund	250,954	75,953	0	0	5,964	0 %	0	0	0	0
383914	Vending Proceeds	0	0	1,000	1,000	0	0 %	1,000	0	1,000	0
399100	Fund Balance Appropriated	0	0	29,485,465	4,084,280	0	0 %	25,146,539	21,062,259	3,885,288	0
Total Revenues		189,429,730	198,061,142	214,978,221	187,475,918	184,584,810	86 %	221,366,215	33,890,297	200,104,964	0
<hr/>											
Salary Expenditures		0	0	0	0	0	0 %	0	0	0	0
Operating Expenditures		0	0	0	0	0	0 %	0	0	0	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
Total Expenditures		0	0	0	0	0	0 %	0	0	0	0
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Revenues Over(Under) Expenditures		189,429,730	198,061,142	214,978,221	187,475,918	184,584,810		221,366,215	33,890,297	200,104,964	0

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Department Budget

County of Brunswick
Budget

Department Name: Governing Body
Department Code: 104110
Budget Manager: Chairman

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	181,380	188,996	195,534	194,598	190,227	97 %	229,887	35,289	231,200	0
412700	Salary and Wages - Longevity	0	468	468	468	495	106 %	1,564	1,096	1,673	0
418100	FICA	13,120	13,854	14,995	14,923	13,732	92 %	17,706	2,783	17,815	0
418200	Retirement	6,233	7,188	9,080	8,927	11,123	123 %	14,793	5,866	15,037	0
418300	Health Insurance	24,182	32,565	48,870	48,870	27,138	56 %	51,306	2,436	51,306	0
418306	Life Insurance	148	138	600	600	90	15 %	600	0	600	0
418310	Dental Insurance	1,146	1,432	2,298	2,298	1,271	55 %	1,956	(342)	1,956	0
418400	Disability and Long - Term Ins	147	154	645	642	186	29 %	759	117	763	0
425100	Motor Fuels	0	0	150	150	0	0 %	0	(150)	0	0
426000	Supplies and Materials	174	392	1,000	1,000	861	86 %	1,000	0	1,000	0
429200	Food	2,896	2,495	3,000	3,000	2,527	84 %	4,000	1,000	4,000	0
431100	Travel - Mileage	3,599	87	6,000	6,000	922	15 %	7,500	1,500	7,500	0
431200	Travel - Subsistence	10,852	(103)	12,000	12,000	4,301	36 %	14,000	2,000	14,000	0
431500	Travel - Registrations	3,685	1,734	6,000	6,000	2,903	48 %	9,000	3,000	9,000	0
432100	Telephone	459	414	500	500	291	58 %	500	0	500	0
432150	Cell Phone Reimbursement	0	0	0	0	525	0 %	650	650	650	0
432500	Postage	2	7	100	100	21	21 %	100	0	100	0
439100	Advertising	5,122	6,793	15,000	15,000	262	2 %	1,000	(14,000)	1,000	0
439900	Contract Services	10,226	4,800	10,000	10,000	5,654	57 %	7,000	(3,000)	7,000	0
441400	Rent of Equipment	1,794	1,747	2,000	2,000	1,284	64 %	2,000	0	2,000	0
449100	Dues	12,405	13,133	14,000	14,000	14,385	103 %	16,000	2,000	16,000	0
449200	Subscriptions	0	95	100	100	95	95 %	100	0	100	0
449900	Miscellaneous Expense	188	1,113	1,000	1,000	1,017	102 %	1,000	0	1,000	0
Salary Expenditures		226,355	244,794	272,490	271,326	244,262	89 %	318,571	47,245	320,350	0
Operating Expenditures		51,402	32,708	70,850	70,850	35,048	49 %	63,850	(7,000)	63,850	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	277,758	277,504	343,340	342,176	279,310	81 %	382,421	40,245	384,200	0
Revenues Over(Under) Expenditures		(277,758)	(277,504)	(343,340)	(342,176)	(279,310)		(382,421)	(40,245)	(384,200)	0

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Department Budget

County of Brunswick
Budget

Department Name: County Administration
Department Code: 104120
Budget Manager: County Manager

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	654,130	646,110	727,242	716,743	574,348	79%	724,533	7,790	724,671	0
412600	Salary and Wages - Temp / Part	0	0	0	0	0	0%	8,000	8,000	8,000	0
412700	Salary and Wages - Longevity	19,514	23,107	23,556	23,556	26,522	113%	19,081	(4,475)	11,887	0
412990	Salary and Wages - Reimburse	0	0	0	0	(6,600)	0%	0	0	0	0
417100	Board Meeting Fees	50	0	0	0	0	0%	0	0	0	0
418100	FICA	45,373	47,219	57,436	56,633	39,891	69%	57,498	865	56,959	0
418200	Retirement	92,826	99,460	122,455	120,743	98,051	80%	127,604	6,861	126,393	0
418300	Health Insurance	45,676	48,848	48,870	48,870	36,297	74%	51,306	2,436	51,306	0
418306	Life Insurance	267	282	600	600	157	26%	600	0	600	0
418310	Dental Insurance	1,623	1,719	2,298	2,298	1,360	59%	1,956	(342)	1,956	0
418400	Disability and Long - Term Ins	1,634	1,759	2,400	2,365	1,351	56%	2,391	26	2,391	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(1,314)	0%	0	0	0	0
425100	Motor Fuels	149	174	600	600	290	48%	850	250	850	0
426000	Supplies and Materials	732	1,182	1,800	1,000	1,894	105%	1,500	500	1,500	0
426010	Computer Software	600	0	500	500	0	0%	500	0	500	0
426100	Equipment Less Than \$500	270	409	500	500	238	48%	500	0	500	0
426200	Operating Equip \$500 - \$4,999	0	2,518	0	0	0	0%	0	0	0	0
431100	Travel - Mileage	53	263	1,600	1,600	1,030	64%	1,600	0	1,600	0
431200	Travel - Subsistence	3,475	102	6,500	6,500	3,107	48%	6,500	0	6,500	0
431500	Travel - Registrations	1,238	6,114	6,000	6,000	4,093	68%	6,500	500	6,500	0
432100	Telephone	5,092	6,202	4,500	4,500	3,241	72%	4,700	200	4,700	0
432150	Cell Phone Reimbursement	3,175	3,275	3,250	3,250	2,075	64%	1,950	(1,300)	1,950	0
432500	Postage	116	100	200	200	176	88%	200	0	200	0
434100	Printing	65	45	300	300	246	82%	300	0	300	0
435100	Repair and Maint - Building	0	0	0	0	0	0%	4,000	4,000	4,000	0
435200	Repair and Maint - Equipment	0	0	300	300	0	0%	300	0	300	0
435300	Repair and Maint - Vehicles	419	306	1,000	1,000	271	27%	1,000	0	1,000	0
439100	Advertising	0	1,388	2,000	2,000	4,352	218%	4,000	2,000	4,000	0
439500	Training Expenses	0	0	0	0	0	0%	1,500	1,500	1,500	0
439501	Tuition Reimbursement	6,310	7,192	1,000	1,000	0	0%	0	(1,000)	0	0
439900	Contract Services	304	8,754	350	350	34	10%	300	(50)	300	0

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Department Budget

County of Brunswick
Budget

Department Name: County Administration
Department Code: 104120
Budget Manager: County Manager

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
441400	Rent of Equipment	4,758	4,660	4,700	4,700	4,302	92 %	4,700	0	4,700	0
449100	Dues	980	2,151	3,554	3,554	2,059	58 %	6,000	2,446	6,000	0
449200	Subscriptions	392	843	9,200	10,000	135	1 %	1,500	(8,500)	1,500	0
449900	Miscellaneous Expense	212	342	700	700	183	26 %	1,000	300	1,000	0

	Salary Expenditures	861,092	868,503	984,857	971,808	770,063	78 %	992,969	21,161	984,163	0
	Operating Expenditures	28,340	46,020	48,554	48,554	27,726	57 %	49,400	846	49,400	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0

	Total Expenditures	889,433	914,523	1,033,411	1,020,362	797,789	77 %	1,042,369	22,007	1,033,563	0

	Revenues Over(Under) Expenditures	(889,433)	(914,523)	(1,033,411)	(1,020,362)	(797,789)		(1,042,369)	(22,007)	(1,033,563)	0

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Department Budget

County of Brunswick
Budget

Department Name: Human Resources
Department Code: 104125
Budget Manager: Human Resources Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
412100	Salary and Wages - Regular	324,565	336,460	357,133	348,327	299,577	84 %	425,450	77,123	452,145	0
412600	Salary and Wages - Temp / Part	0	0	12,000	12,000	3,123	26 %	0	(12,000)	0	0
412700	Salary and Wages - Longevity	2,178	2,961	3,347	3,347	3,508	105 %	3,028	(319)	3,498	0
412990	Salary and Wages - Reimburse	0	0	0	0	(8,800)	0 %	0	0	0	0
418100	FICA	24,550	25,282	28,495	27,821	22,547	79 %	32,779	4,958	34,857	0
418200	Retirement	45,347	51,340	58,794	57,358	49,706	85 %	73,527	16,169	78,188	0
418300	Health Insurance	40,303	40,706	40,725	40,725	29,851	73 %	51,306	10,581	51,306	0
418306	Life Insurance	235	195	500	500	139	28 %	600	100	600	0
418310	Dental Insurance	1,432	1,432	1,915	1,915	1,118	58 %	1,956	41	1,956	0
418400	Disability and Long - Term Ins	1,061	1,105	1,178	1,149	834	71 %	1,404	255	1,492	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(2,116)	0 %	0	0	0	0
419907	Contract Svs - Screening	0	0	0	0	113	0 %	0	0	0	0
419909	Prof Serv - - Drug Test	0	0	0	0	40	0 %	0	0	0	0
426000	Supplies and Materials	1,352	1,373	1,500	1,500	850	57 %	1,500	0	1,500	0
426100	Equipment Less Than \$500	0	0	500	500	0	0 %	500	0	500	0
426200	Operating Equip \$500 - \$4,999	771	0	0	0	0	0 %	1,200	1,200	1,200	0
426205	Computers - \$500 - \$4,999	614	0	0	0	0	0 %	0	0	2,500	0
431100	Travel - Mileage	0	0	750	750	0	0 %	750	0	750	0
431200	Travel - Subsistence	568	0	1,250	1,250	0	0 %	1,250	0	1,250	0
431500	Travel - Registrations	975	0	2,000	2,000	0	0 %	2,000	0	2,000	0
432100	Telephone	614	502	700	700	401	57 %	700	0	700	0
432150	Cell Phone Reimbursement	650	650	650	650	550	85 %	650	0	650	0
432500	Postage	712	479	750	750	343	46 %	500	(250)	500	0
434100	Printing	114	67	300	300	22	7 %	250	(50)	250	0
439100	Advertising	0	0	250	250	0	0 %	250	0	250	0
439500	Training Expenses	0	845	2,000	2,000	0	0 %	2,000	0	2,000	0
449200	Subscriptions	82	960	1,000	1,000	384	38 %	1,000	0	1,000	0
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Salary Expenditures		439,670	459,480	504,087	493,142	399,487	79 %	590,050	96,908	624,042	0
Operating Expenditures		6,453	4,876	11,650	11,650	2,703	23 %	12,550	900	15,050	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
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Total Expenditures		446,124	464,357	515,737	504,792	402,190	78 %	602,600	97,808	639,092	0

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Department Budget

County of Brunswick
Budget

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Revenues Over(Under) Expenditures	(446,124)	(464,357)	(515,737)	(504,792)	(402,190)		(602,600)	(97,808)	(639,092)	0

County of Brunswick
Budget

Department Name: Communications
Department Code: 104126
Budget Manager: Communications Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
412100	Salary and Wages - Regular	0	0	122,882	118,792	65,142	53 %	126,953	8,161	142,712	0
412200	Salary and Wages - Overtime	0	0	0	0	0	0 %	10,000	10,000	0	0
412990	Salary and Wages - Reimburse	0	0	0	0	(2,200)	0 %	0	0	0	0
418100	FICA	0	0	9,401	9,088	4,984	53 %	10,477	1,389	10,917	0
418200	Retirement	0	0	20,042	19,375	10,683	53 %	23,501	4,126	24,489	0
418300	Health Insurance	0	0	16,290	16,290	6,445	40 %	17,102	812	17,102	0
418306	Life Insurance	0	0	200	200	32	16 %	200	0	200	0
418310	Dental Insurance	0	0	766	766	241	31 %	652	(114)	652	0
418400	Disability and Long - Term Ins	0	0	405	392	196	48 %	419	27	471	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(529)	0 %	0	0	0	0
425100	Motor Fuels	0	0	800	800	0	0 %	800	0	800	0
426000	Supplies and Materials	0	0	150	150	130	87 %	150	0	150	0
426100	Equipment Less Than \$500	0	0	1,325	1,325	748	56 %	1,200	(125)	1,200	0
426205	Computers - \$500 - \$4,999	0	0	3,300	3,300	2,200	67 %	0	(3,300)	0	0
431100	Travel - Mileage	0	0	1,500	1,500	0	0 %	2,000	500	2,000	0
431200	Travel - Subsistence	0	0	3,000	3,000	0	0 %	3,000	0	2,500	0
431500	Travel - Registrations	0	0	4,000	4,000	0	0 %	6,000	2,000	6,000	0
432150	Cell Phone Reimbursement	0	0	1,300	1,300	525	40 %	1,300	0	1,300	0
432500	Postage	0	0	250	250	0	0 %	100	(150)	100	0
434100	Printing	0	0	14,000	14,000	1,422	10 %	15,000	1,000	10,000	0
439100	Advertising	0	0	30,000	30,000	7,173	24 %	30,000	0	22,000	0
439501	Tuition Reimbursement	0	0	5,600	5,600	0	0 %	8,000	2,400	5,000	0
439900	Contract Services	0	0	2,500	2,500	78	3 %	2,500	0	2,000	0
449100	Dues	0	0	1,100	1,100	545	50 %	1,400	300	1,400	0
449200	Subscriptions	0	0	6,210	6,210	5,134	83 %	7,550	1,340	7,550	0
449900	Miscellaneous Expense	0	0	7,000	7,000	0	0 %	15,000	8,000	10,000	0
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Salary Expenditures		0	0	169,986	164,903	84,994	50 %	189,304	24,401	196,543	0
Operating Expenditures		0	0	82,035	82,035	17,955	21 %	94,000	11,965	72,000	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
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Total Expenditures		0	0	252,021	246,938	102,949	41 %	283,304	36,366	268,543	0
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Revenues Over(Under) Expenditures		0	0	(252,021)	(246,938)	(102,949)		(283,304)	(36,366)	(268,543)	0

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Department Budget

County of Brunswick
Budget

Department Name: Finance
Department Code: 104130
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	850,407	886,513	963,745	949,945	841,922	87 %	964,938	14,993	1,002,558	0
412700	Salary and Wages - Longevity	13,864	17,082	18,262	18,262	12,308	67 %	15,304	(2,958)	18,590	0
412990	Salary and Wages - Reimburse	0	0	0	0	(23,600)	0 %	0	0	0	0
418100	FICA	64,295	68,502	75,124	74,068	59,983	80 %	74,989	921	78,118	0
418200	Retirement	120,181	134,808	160,166	157,915	140,094	87 %	168,210	10,295	175,229	0
418300	Health Insurance	96,726	95,660	105,885	105,885	84,127	79 %	111,163	5,278	111,163	0
418306	Life Insurance	564	542	1,300	1,300	385	30 %	1,300	0	1,300	0
418310	Dental Insurance	3,437	3,366	4,979	4,979	3,152	63 %	4,238	(741)	4,238	0
418400	Disability and Long - Term Ins	2,710	2,756	3,181	3,135	2,394	75 %	3,184	49	3,308	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(5,676)	0 %	0	0	0	0
419900	Prof Ser - Other	85,200	90,350	113,500	113,500	79,650	70 %	124,980	11,480	124,980	0
425100	Motor Fuels	14	0	100	100	0	0 %	100	0	100	0
426000	Supplies and Materials	6,324	5,725	10,674	11,000	8,579	80 %	11,000	0	11,000	0
426001	Supplies and Mat - Restricted	2,035	2,348	0	0	12,144	0 %	0	0	0	0
426010	Computer Software	287,443	307,650	438,398	400,425	360,100	82 %	403,120	2,695	403,120	0
426200	Operating Equip \$500 - \$4,999	0	0	774	0	774	100 %	0	0	0	0
426205	Computers - \$500 - \$4,999	0	0	1,434	2,000	1,433	100 %	0	(2,000)	0	0
431100	Travel - Mileage	0	0	100	100	0	0 %	100	0	100	0
431200	Travel - Subsistence	0	0	500	500	0	0 %	500	0	500	0
431500	Travel - Registrations	1,234	1,649	2,000	2,000	849	42 %	2,000	0	2,000	0
432100	Telephone	2,402	2,331	2,500	2,500	1,882	75 %	2,500	0	2,500	0
432150	Cell Phone Reimbursement	2,600	2,600	2,600	2,600	2,200	85 %	2,600	0	2,600	0
432500	Postage	7,156	7,899	8,500	8,500	6,430	76 %	8,500	0	8,500	0
434100	Printing	0	393	600	600	411	68 %	600	0	600	0
439501	Tuition Reimbursement	0	2,032	1,500	1,500	0	0 %	0	(1,500)	0	0
439900	Contract Services	560	289	600	600	568	95 %	600	0	600	0
441400	Rent of Equipment	12,500	12,500	13,000	13,000	9,365	72 %	13,000	0	13,000	0
444000	Service and Maint Contracts	7,879	8,806	9,200	9,200	8,698	95 %	9,000	(200)	9,000	0
445300	Fidelity / Bonds	1,500	1,500	1,500	1,500	468	31 %	1,000	(500)	1,000	0
449100	Dues	3,495	3,320	3,600	3,600	3,635	101 %	4,250	650	4,250	0
449900	Miscellaneous Expense	125	78	118	0	260	220 %	0	0	0	0

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Department Budget

County of Brunswick
Budget

Department Name: Finance
Department Code: 104130
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
449929	Health Risk Event	88	0	0	0	0	0%	0	0	0	0
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	Salary Expenditures	1,152,185	1,209,227	1,332,642	1,315,489	1,115,089	83 %	1,343,326	27,837	1,394,504	0
	Operating Expenditures	420,554	449,470	611,198	573,225	497,446	81 %	583,850	10,625	583,850	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
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	Total Expenditures	1,572,740	1,658,698	1,943,840	1,888,714	1,612,535	83 %	1,927,176	38,462	1,978,354	0
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	Revenues Over(Under) Expenditures	(1,572,740)	(1,658,698)	(1,943,840)	(1,888,714)	(1,612,535)		(1,927,176)	(38,462)	(1,978,354)	0

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County of Brunswick
Budget

Department Name: Tax Administration
Department Code: 104140
Budget Manager: Tax Administrator

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
349001	Tax Collection Fees	293,402	318,152	280,000	280,000	331,102	118 %	290,000	10,000	290,000	0
383900	Miscellaneous Revenues	39,606	60,512	35,000	35,000	46,927	134 %	45,000	10,000	45,000	0
383902	Data Fees	3,612	2,636	1,700	1,700	2,848	168 %	2,000	300	2,000	0
383929	Notary Fees	12,966	17,883	14,000	14,000	17,500	125 %	15,000	1,000	15,000	0
383947	Levy and Attachment Receipts	31,540	33,081	30,000	30,000	27,743	92 %	30,000	0	30,000	0
	Total Revenues	381,125	432,264	360,700	360,700	426,120	118 %	382,000	21,300	382,000	0
412100	Salary and Wages - Regular	2,366,238	2,400,573	2,610,383	2,567,037	2,164,586	83 %	2,823,688	256,651	2,922,962	0
412600	Salary and Wages - Temp / Part	15,895	0	68,000	68,000	2,660	4 %	68,000	0	45,000	0
412700	Salary and Wages - Longevity	38,484	46,194	49,393	49,393	47,488	96 %	50,634	1,241	55,385	0
412990	Salary and Wages - Reimburse	0	0	0	0	(94,000)	0 %	0	0	0	0
417100	Board Meeting Fees	6,800	1,300	4,000	4,000	200	5 %	15,000	11,000	15,000	0
418100	FICA	181,934	184,651	208,981	205,665	164,331	79 %	226,235	20,570	232,434	0
418200	Retirement	334,474	369,392	433,810	426,740	362,780	84 %	493,234	66,494	511,084	0
418300	Health Insurance	392,279	387,389	407,250	407,250	320,224	79 %	444,652	37,402	444,652	0
418304	Unemployment Insurance	599	0	0	0	0	0 %	0	0	0	0
418306	Life Insurance	2,240	2,183	5,000	5,000	1,459	29 %	5,200	200	5,200	0
418310	Dental Insurance	13,940	13,630	19,150	19,150	11,998	63 %	16,952	(2,198)	16,952	0
418400	Disability and Long - Term Ins	7,680	7,807	8,614	8,471	6,684	78 %	9,252	781	9,580	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(22,607)	0 %	0	0	0	0
419900	Prof Ser - Other	4,122	3,524	261,240	45,000	7,000	3 %	403,300	358,300	53,300	0
421200	Uniforms	2,726	647	4,000	4,000	220	6 %	5,000	1,000	3,000	0
425100	Motor Fuels	8,358	9,401	12,000	12,000	10,088	84 %	15,000	3,000	17,500	0
426000	Supplies and Materials	9,799	10,174	21,000	21,000	10,928	52 %	21,000	0	21,000	0
426010	Computer Software	150,097	147,597	175,000	175,000	135,190	77 %	175,000	0	175,000	0
426100	Equipment Less Than \$500	1,474	1,198	5,000	5,000	1,767	35 %	5,000	0	5,000	0
426200	Operating Equip \$500 - \$4,999	0	0	10,335	10,335	0	0 %	1,950	(8,385)	1,950	0
426205	Computers - \$500 - \$4,999	2,200	0	4,400	4,400	2,297	52 %	6,700	2,300	6,700	0
431100	Travel - Mileage	0	0	1,000	1,000	0	0 %	1,000	0	1,000	0
431200	Travel - Subsistence	17,324	78	25,000	25,000	0	0 %	25,000	0	24,000	0
431500	Travel - Registrations	8,971	11,934	12,000	12,000	5,103	43 %	15,000	3,000	13,000	0
432100	Telephone	5,476	4,928	7,000	7,000	3,897	56 %	7,000	0	7,000	0
432500	Postage	97,578	97,217	115,000	115,000	104,816	91 %	175,000	60,000	175,000	0

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Department Budget

County of Brunswick
Budget

Department Name: Tax Administration
Department Code: 104140
Budget Manager: Tax Administrator

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
434100	Printing	23,967	23,165	36,000	36,000	21,484	60 %	100,000	64,000	100,000	0
435300	Repair and Maint - Vehicles	4,658	6,893	5,000	5,000	3,692	74 %	7,000	2,000	7,000	0
439100	Advertising	6,566	6,368	9,000	9,000	6,360	71 %	12,000	3,000	12,000	0
439500	Training Expenses	0	0	750	750	0	0 %	750	0	750	0
439501	Tuition Reimbursement	318	1,177	6,500	6,500	1,498	23 %	6,500	0	6,500	0
439900	Contract Services	423,628	459,469	450,000	450,000	375,965	84 %	480,000	30,000	460,000	0
441400	Rent of Equipment	8,844	9,528	15,000	15,000	6,945	46 %	15,000	0	15,000	0
444000	Service and Maint Contracts	54,508	57,069	85,000	85,000	63,919	75 %	95,000	10,000	95,000	0
445300	Fidelity / Bonds	1,733	1,733	3,000	3,000	0	0 %	3,000	0	3,000	0
449100	Dues	3,395	2,619	3,500	3,500	1,850	53 %	3,500	0	3,500	0
449200	Subscriptions	19,432	19,280	25,000	25,000	18,782	75 %	25,000	0	23,000	0
449900	Miscellaneous Expense	6,353	1,641	5,000	5,000	1,170	23 %	5,000	0	5,000	0
449929	Health Risk Event	1,023	306	0	0	148	0 %	300	300	300	0
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	Salary Expenditures	3,360,563	3,413,119	3,814,581	3,760,706	2,965,803	77 %	4,152,847	392,141	4,258,249	0
	Operating Expenditures	862,549	875,944	1,296,725	1,080,485	783,119	60 %	1,609,000	528,515	1,234,500	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
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	Total Expenditures	4,223,113	4,289,064	5,111,306	4,841,191	3,748,922	73 %	5,761,847	920,656	5,492,749	0
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	Revenues Over(Under) Expenditures	(3,841,988)	(3,856,800)	(4,750,606)	(4,480,491)	(3,322,802)		(5,379,847)	(899,356)	(5,110,749)	0

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County of Brunswick
Budget

Department Name: Legal Department
Department Code: 104150
Budget Manager: County Attorney

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
335029	Foreclosure Fees	77,654	112,286	70,000	70,000	65,902	94 %	70,000	0	70,000	0
	Total Revenues	77,654	112,286	70,000	70,000	65,902	94 %	70,000	0	70,000	0
412100	Salary and Wages - Regular	390,637	412,486	425,004	417,151	362,647	85 %	445,283	28,132	465,704	0
412600	Salary and Wages - Temp / Part	0	0	0	0	600	0 %	0	0	0	0
412700	Salary and Wages - Longevity	6,181	6,411	7,418	7,418	7,875	106 %	9,427	2,009	10,263	0
412990	Salary and Wages - Reimburse	(2,094)	(2,250)	0	0	(11,250)	0 %	0	0	0	0
418100	FICA	27,846	29,912	33,080	32,479	25,445	77 %	34,785	2,306	36,411	0
418200	Retirement	55,435	62,661	70,528	69,247	60,766	86 %	78,028	8,781	81,676	0
418300	Health Insurance	32,242	32,565	32,580	32,580	27,138	83 %	34,204	1,624	34,204	0
418306	Life Insurance	188	188	400	400	128	32 %	400	0	400	0
418310	Dental Insurance	1,146	1,146	1,532	1,532	1,017	66 %	1,304	(228)	1,304	0
418400	Disability and Long - Term Ins	1,176	1,194	1,403	1,377	1,017	72 %	1,469	92	1,537	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(1,910)	0 %	0	0	0	0
419200	Prof Ser - Legal	2,319	12,810	100,000	100,000	19,574	20 %	100,000	0	100,000	0
419900	Prof Ser - Other	4,805	1,131	1,500	1,500	1,238	83 %	1,500	0	1,500	0
425100	Motor Fuels	76	0	250	250	0	0 %	250	0	250	0
426000	Supplies and Materials	1,062	1,551	2,000	2,000	579	29 %	2,000	0	2,000	0
426100	Equipment Less Than \$500	0	0	1,000	1,000	0	0 %	1,000	0	1,000	0
426205	Computers - \$500 - \$4,999	2,039	0	0	0	0	0 %	0	0	0	0
431100	Travel - Mileage	97	0	500	500	0	0 %	500	0	500	0
431200	Travel - Subsistence	24	0	1,000	1,000	0	0 %	1,000	0	1,000	0
431500	Travel - Registrations	1,610	862	2,500	2,500	828	33 %	2,500	0	2,500	0
432100	Telephone	447	402	650	650	321	49 %	650	0	650	0
432150	Cell Phone Reimbursement	1,300	1,300	1,300	1,300	1,100	85 %	1,300	0	1,300	0
432500	Postage	2,786	2,743	2,750	2,750	2,086	76 %	2,750	0	2,750	0
439100	Advertising	1,674	0	1,000	1,000	176	18 %	1,000	0	1,000	0
444000	Service and Maint Contracts	0	2,341	2,500	2,500	2,040	82 %	2,500	0	2,500	0
449100	Dues	1,700	1,560	2,000	2,000	1,636	82 %	2,000	0	2,000	0
449200	Subscriptions	2,213	1,271	5,000	5,000	1,716	34 %	5,000	0	5,000	0
449250	Filing Fees	897	265	1,000	1,000	101	10 %	1,000	0	1,000	0
449260	Foreclosures	26,418	25,932	26,000	26,000	23,036	89 %	26,000	0	26,000	0
449900	Miscellaneous Expense	26	0	500	500	0	0 %	500	0	500	0

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Department Budget

County of Brunswick
Budget

Department Name: Legal Department
Department Code: 104150
Budget Manager: County Attorney

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Salary Expenditures	512,758	544,313	571,945	562,184	473,473	82 %	604,900	42,716	631,499	0
	Operating Expenditures	49,493	52,167	151,450	151,450	54,431	35 %	151,450	0	151,450	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	562,252	596,482	723,395	713,634	527,904	73 %	756,350	42,716	782,949	0
	Revenues Over(Under) Expenditures	(484,599)	(484,196)	(653,395)	(643,634)	(462,002)		(686,350)	(42,716)	(712,949)	0

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Department Budget

County of Brunswick
Budget

Department Name: Superior Judges Office
Department Code: 104159
Budget Manager: Superior Judge

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
423104	Special Projects	27,838	8,098	75,000	75,000	47,118	63 %	80,000	5,000	80,000	0
426000	Supplies and Materials	92	469	2,000	2,000	225	11 %	2,000	0	2,000	0
426100	Equipment Less Than \$500	0	0	1,400	1,700	0	0 %	1,700	0	1,700	0
431200	Travel - Subsistence	114	0	5,000	5,000	4,337	87 %	5,000	0	5,000	0
431500	Travel - Registrations	595	0	1,800	1,500	1,745	97 %	1,500	0	1,500	0
432500	Postage	0	0	150	150	0	0 %	150	0	150	0
439900	Contract Services	74,409	77,144	80,206	80,206	50,056	62 %	75,173	(5,033)	75,173	0
449900	Miscellaneous Expense	44	0	0	0	0	0 %	0	0	0	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	103,090	85,710	165,556	165,556	103,481	62 %	165,523	(33)	165,523	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	103,091	85,711	165,556	165,556	103,481	63 %	165,523	(33)	165,523	0
	Revenues Over(Under) Expenditures	(103,091)	(85,711)	(165,556)	(165,556)	(103,481)		(165,523)	33	(165,523)	0

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Department Budget

County of Brunswick
Budget

Department Name: Clerk Of Court
Department Code: 104160
Budget Manager: Clerk of Court

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332300	Court Facilities Fees	114,354	121,970	110,000	110,000	104,679	95 %	116,000	6,000	116,000	0
383100	Investment Earnings	394	125	125	125	211	169 %	230	105	230	0
383906	Jail Fees	62,318	71,261	60,000	60,000	47,174	79 %	56,600	(3,400)	56,600	0
383907	Officer Fees	79,938	74,820	78,000	78,000	68,050	87 %	75,500	(2,500)	75,500	0
383908	Civil Licenses DWI	8,442	8,667	7,200	7,200	7,534	105 %	8,900	1,700	8,900	0
Total Revenues		265,446	276,843	255,325	255,325	227,648	89 %	257,230	1,905	257,230	0
417100	Board Meeting Fees	100	0	100	100	0	0 %	0	(100)	0	0
418100	FICA	8	0	8	8	0	0 %	0	(8)	0	0
421200	Uniforms	28	0	0	0	0	0 %	0	0	0	0
426000	Supplies and Materials	12,404	9,785	13,000	10,000	9,690	75 %	10,000	0	10,000	0
426010	Computer Software	3,883	3,883	3,883	3,883	3,883	100 %	3,883	0	3,883	0
426100	Equipment Less Than \$500	2,481	3,188	6,500	6,500	2,340	36 %	6,500	0	6,500	0
432100	Telephone	4,571	4,866	5,200	5,200	3,654	70 %	5,400	200	5,400	0
435100	Repair and Maint - Building	0	1,696	0	0	0	0 %	0	0	0	0
439600	Detention Services	34,892	53,680	57,000	60,000	10,370	18 %	40,000	(20,000)	40,000	0
439900	Contract Services	1,450	282	5,000	5,000	0	0 %	5,000	0	5,000	0
449200	Subscriptions	15,636	13,708	15,000	15,000	11,286	75 %	15,000	0	15,000	0
449900	Miscellaneous Expense	0	0	2,989	2,989	0	0 %	0	(2,989)	0	0
465510	Grant Subsidy - COVID - 19	700	0	0	0	0	0 %	0	0	0	0
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Salary Expenditures		107	0	108	108	0	0 %	0	(108)	0	0
Operating Expenditures		76,044	91,088	108,572	108,572	41,223	37 %	85,783	(22,789)	85,783	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
Total Expenditures		76,152	91,089	108,680	108,680	41,223	38 %	85,783	(22,897)	85,783	0
Revenues Over(Under) Expenditures		189,294	185,754	146,645	146,645	186,425		171,447	24,802	171,447	0

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County of Brunswick
Budget

Department Name: District Judges Office
Department Code: 104161
Budget Manager: District Judge

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
426000	Supplies and Materials	642	562	700	700	337	48%	700	0	700	0
Salary Expenditures		0	0	0	0	0	0%	0	0	0	0
Operating Expenditures		642	562	700	700	337	48%	700	0	700	0
Capital Expenditures		0	0	0	0	0	0%	0	0	0	0
	Total Expenditures	642	562	700	700	337	48%	700	0	700	0
	Revenues Over(Under) Expenditures	(642)	(562)	(700)	(700)	(337)		(700)	0	(700)	0

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County of Brunswick
Budget

Department Name: Board Of Elections
Department Code: 104170
Budget Manager: Director of Elections

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
331000	Federal Revenues	0	145,025	0	0	0	0%	0	0	0	0
331048	Cares Act	0	191,394	0	0	0	0%	0	0	0	0
335008	Filing Fees	5,121	5	5,500	5,500	8,819	160%	0	(5,500)	0	0
383900	Miscellaneous Revenues	0	120,201	150,000	150,000	0	0%	0	(150,000)	0	0
383958	Other Permits and Fees	77,915	55	0	0	115,192	0%	0	0	0	0
Total Revenues		83,036	456,680	155,500	155,500	124,011	80%	0	(155,500)	0	0
412100	Salary and Wages - Regular	307,371	322,948	330,838	325,659	284,766	86%	348,124	22,465	359,170	0
412200	Salary and Wages - Overtime	1,106	4,731	1,500	1,500	1,468	98%	2,000	500	2,000	0
412600	Salary and Wages - Temp / Part	248,413	516,438	350,000	350,000	116,696	33%	371,383	21,383	361,183	0
412700	Salary and Wages - Longevity	4,107	2,781	3,655	3,655	2,915	80%	3,489	(166)	3,753	0
412990	Salary and Wages - Reimburse	0	0	0	0	(10,104)	0%	0	0	0	0
417100	Board Meeting Fees	16,200	18,026	21,850	21,850	16,300	75%	21,350	(500)	21,350	0
418100	FICA	26,496	47,042	54,150	53,754	25,083	46%	57,095	3,341	57,180	0
418200	Retirement	43,538	49,259	54,801	53,956	47,257	86%	60,680	6,724	62,621	0
418300	Health Insurance	47,117	46,911	48,870	48,870	40,471	83%	51,306	2,436	51,306	0
418304	Unemployment Insurance	472	2,450	4,232	0	4,232	100%	0	0	0	0
418306	Life Insurance	274	270	600	600	188	31%	600	0	600	0
418310	Dental Insurance	1,674	1,651	2,298	2,298	1,516	66%	1,956	(342)	1,956	0
418400	Disability and Long - Term Ins	988	1,000	1,092	1,075	890	82%	1,149	74	1,185	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(2,430)	0%	0	0	0	0
421200	Uniforms	674	0	1,700	1,700	987	58%	1,700	0	1,700	0
425100	Motor Fuels	473	239	500	500	245	49%	500	0	750	0
426000	Supplies and Materials	34,915	41,170	44,739	45,000	35,954	80%	65,026	20,026	51,760	0
426010	Computer Software	77,000	0	797	6,322	0	0%	6,202	(120)	6,202	0
426100	Equipment Less Than \$500	93,072	559	10,594	10,594	7,049	67%	480	(10,114)	480	0
426200	Operating Equip \$500 - \$4,999	5,545	0	805	700	805	100%	1,550	850	0	0
426205	Computers - \$500 - \$4,999	2,261	0	3,600	3,600	0	0%	3,000	(600)	0	0
429200	Food	1,248	843	1,000	1,000	951	95%	600	(400)	600	0
431100	Travel - Mileage	2,757	3,153	5,000	5,000	1,225	24%	7,396	2,396	7,396	0
431200	Travel - Subsistence	5,857	187	6,479	13,479	28	0%	12,189	(1,290)	12,189	0
431500	Travel - Registrations	3,035	70	4,261	10,261	1,070	25%	8,250	(2,011)	8,250	0
432100	Telephone	1,966	1,816	7,806	7,806	3,906	50%	7,880	74	7,880	0

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Department Budget

County of Brunswick
Budget

Department Name: Board Of Elections
Department Code: 104170
Budget Manager: Director of Elections

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
432150	Cell Phone Reimbursement	650	650	650	650	550	85 %	650	0	650	0
432500	Postage	13,887	26,392	50,000	50,000	31,226	62 %	50,000	0	25,000	0
434100	Printing	38,377	28,646	73,050	75,000	16,615	23 %	51,425	(23,575)	51,425	0
435300	Repair and Maint - Vehicles	181	49	500	500	165	33 %	300	(200)	300	0
439100	Advertising	4,114	2,205	4,000	4,000	2,529	63 %	2,500	(1,500)	2,500	0
439900	Contract Services	40,568	6,729	17,350	15,400	6,893	40 %	11,500	(3,900)	7,700	0
441200	Rent of Building	750	75	750	750	375	50 %	500	(250)	500	0
441400	Rent of Equipment	311	369	656	500	156	24 %	1,000	500	1,000	0
444000	Service and Maint Contracts	101,929	35,493	39,270	32,270	39,212	100 %	41,679	9,409	41,679	0
449100	Dues	282	260	455	455	165	36 %	260	(195)	260	0
449200	Subscriptions	1,016	1,125	7,500	1,500	3,859	51 %	22,490	20,990	7,790	0
455000	Cap Outlay - Equipment	305,103	0	5,525	0	0	0 %	0	0	0	0
465500	Grant Subsidy	0	113,475	0	0	0	0 %	0	0	0	0
465510	Grant Subsidy - COVID - 19	0	96,061	0	0	0	0 %	0	0	0	0
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	Salary Expenditures	697,756	1,013,505	873,886	863,217	529,248	60 %	919,132	55,915	922,304	0
	Operating Expenditures	430,869	359,566	281,462	286,987	153,965	54 %	297,077	10,090	236,011	0
	Capital Expenditures	305,103	0	5,525	0	0	0 %	0	0	0	0
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	Total Expenditures	1,433,729	1,373,072	1,160,873	1,150,204	683,213	59 %	1,216,209	66,005	1,158,315	0
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	Revenues Over(Under) Expenditures	(1,350,694)	(916,392)	(1,005,373)	(994,704)	(559,202)		(1,216,209)	(221,505)	(1,158,315)	0

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Department Budget

County of Brunswick
Budget

Department Name: Register Of Deeds
Department Code: 104180
Budget Manager: Register of Deeds

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
324000	ROD - Excise Tax	4,363,659	7,909,198	5,600,000	3,100,000	7,267,899	130 %	5,100,000	2,000,000	5,125,000	0
329000	ROD - Marriage Licenses	42,444	56,841	52,200	52,200	44,114	85 %	58,800	6,600	57,000	0
334100	ROD - Recording Fees	919,861	1,300,198	800,000	800,000	969,840	121 %	820,000	20,000	820,000	0
334101	ROD - Deed Fees Cultural Resrc	48,858	67,371	45,000	45,000	51,263	114 %	64,000	19,000	55,000	0
334102	ROD - D / T Fees State GF	39,086	53,897	42,000	42,000	41,011	98 %	51,000	9,000	48,000	0
334103	ROD - Vital Records Automation	2,752	2,224	3,000	3,000	3,437	115 %	4,100	1,100	4,100	0
334125	ROD - Recording Floodplain Mapp	107,487	148,216	100,000	100,000	112,779	113 %	140,000	40,000	125,000	0
334150	ROD - Passport Processing Fee	36,932	25,305	45,010	45,010	35,805	80 %	35,000	(10,010)	35,000	0
383959	ROD Misc Revenues	108,138	129,303	100,000	100,000	119,523	120 %	125,000	25,000	125,000	0
383969	ROD Miscellaneous - Other / AT	7,294	1,750	9,500	9,500	311	3 %	5,000	(4,500)	5,000	0
Total Revenues		5,676,511	9,694,302	6,796,710	4,296,710	8,645,982	127 %	6,402,900	2,106,190	6,399,100	0
412100	Salary and Wages - Regular	667,351	639,255	742,881	731,797	566,033	76 %	759,614	27,817	782,197	0
412200	Salary and Wages - Overtime	32	0	0	0	0	0 %	0	0	0	0
412700	Salary and Wages - Longevity	17,900	15,512	17,448	17,448	15,687	90 %	15,770	(1,678)	17,023	0
412990	Salary and Wages - Reimburse	0	0	0	0	(21,800)	0 %	0	0	0	0
413400	ROD - Retirement Fund	21,836	30,527	17,088	17,088	20,906	122 %	18,882	1,794	18,450	0
418100	FICA	52,182	50,068	58,165	57,317	43,128	74 %	59,317	2,000	61,140	0
418200	Retirement	95,490	99,004	124,010	122,202	95,402	77 %	133,056	10,854	137,146	0
418300	Health Insurance	118,893	107,194	130,320	130,320	89,554	69 %	136,816	6,496	136,816	0
418306	Life Insurance	677	604	1,600	1,600	413	26 %	1,600	0	1,600	0
418310	Dental Insurance	4,225	3,771	6,128	6,128	3,355	55 %	5,216	(912)	5,216	0
418400	Disability and Long - Term Ins	2,169	2,041	2,452	2,415	1,720	70 %	2,507	92	2,581	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(5,243)	0 %	0	0	0	0
425100	Motor Fuels	284	236	600	600	278	46 %	600	0	600	0
426000	Supplies and Materials	10,888	12,807	12,000	12,000	3,826	32 %	12,000	0	12,000	0
426010	Computer Software	0	0	1,000	1,000	0	0 %	1,000	0	1,000	0
426100	Equipment Less Than \$500	349	330	5,000	5,000	120	2 %	5,000	0	5,000	0
426200	Operating Equip \$500 - \$4,999	0	0	2,300	2,300	0	0 %	1,850	(450)	6,350	0
426205	Computers - \$500 - \$4,999	0	0	1,600	1,600	0	0 %	1,800	200	1,800	0
431100	Travel - Mileage	266	29	500	500	44	9 %	500	0	500	0
431200	Travel - Subsistence	830	310	2,200	2,200	1,184	54 %	2,000	(200)	2,200	0
431500	Travel - Registrations	475	275	1,200	1,200	525	44 %	1,000	(200)	1,200	0

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Department Budget

County of Brunswick
Budget

Department Name: Register Of Deeds
Department Code: 104180
Budget Manager: Register of Deeds

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
432100	Telephone	1,427	1,423	1,600	1,600	1,027	64 %	1,600	0	1,600	0
432500	Postage	3,724	3,938	4,200	4,200	3,175	76 %	4,200	0	4,200	0
434100	Printing	1,398	1,543	2,000	2,000	798	40 %	2,000	0	2,000	0
435100	Repair and Maint - Building	0	0	5,000	5,000	0	0 %	5,000	0	2,000	0
435200	Repair and Maint - Equipment	65	0	2,500	2,500	0	0 %	2,500	0	1,000	0
435300	Repair and Maint - Vehicles	1,827	706	800	800	97	12 %	800	0	800	0
439100	Advertising	0	0	250	250	0	0 %	250	0	0	0
439900	Contract Services	132,000	132,000	134,000	134,000	121,000	90 %	134,000	0	134,000	0
441400	Rent of Equipment	1,529	1,540	3,500	3,500	1,182	34 %	3,500	0	3,500	0
444000	Service and Maint Contracts	8,783	8,803	15,000	15,000	7,956	53 %	15,000	0	15,000	0
445300	Fidelity / Bonds	0	325	400	400	0	0 %	400	0	400	0
449100	Dues	475	475	700	700	475	68 %	700	0	700	0
449900	Miscellaneous Expense	77	234	200	200	78	39 %	200	0	200	0
449914	Bad Debt Expense	0	0	100	100	0	0 %	100	0	100	0
449929	Health Risk Event	165	483	0	0	0	0 %	400	400	0	0
451000	Cap Outlay - Furniture / Equip	0	0	0	0	0	0 %	15,000	15,000	0	0
454000	Cap Outlay - Vehicle on Road	0	29,455	0	0	0	0 %	0	0	0	0
466001	ROD - Excise Tax - St NC	2,138,660	3,875,732	4,019,000	1,519,000	3,208,085	80 %	2,499,000	980,000	2,511,250	0
466002	ROD - Marriage - St NC	25,795	34,545	30,450	30,450	23,870	78 %	34,300	3,850	33,250	0
466003	ROD - Floodplain Mapping	107,487	148,216	147,578	147,578	101,771	69 %	140,969	(6,609)	125,000	0
466004	ROD - Deed - Cultural Resour	48,087	67,371	67,081	67,081	46,260	69 %	64,077	(3,004)	55,000	0
466005	ROD - D / T - State GF	39,857	53,897	53,665	53,665	37,008	69 %	51,262	(2,403)	48,000	0
466006	ROD - Vital Records Automati	2,891	2,075	2,500	2,500	2,049	82 %	4,000	1,500	4,000	0
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Salary Expenditures		980,755	947,976	1,100,092	1,086,315	809,155	73 %	1,132,778	46,463	1,162,169	0
Operating Expenditures		2,527,338	4,347,289	4,516,924	2,016,924	3,560,808	78 %	2,990,008	973,084	2,972,650	0
Capital Expenditures		0	29,455	0	0	0	0 %	15,000	15,000	0	0
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Total Expenditures		3,508,094	5,324,722	5,617,016	3,103,239	4,369,963	78 %	4,137,786	1,034,547	4,134,819	0
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Revenues Over(Under) Expenditures		2,168,417	4,369,580	1,179,694	1,193,471	4,276,019		2,265,114	1,071,643	2,264,281	0

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Department Budget

County of Brunswick
Budget

Department Name: Information Technology
Department Code: 104210
Budget Manager: Director of MIS

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
383955	GovDeals.com	1,061	20	0	0	833	0%	1,000	1,000	1,000	0
	Total Revenues	1,061	20	0	0	833	0%	1,000	1,000	1,000	0
412100	Salary and Wages - Regular	1,102,694	1,144,083	1,330,574	1,297,322	974,688	73%	1,515,379	218,057	1,570,371	0
412200	Salary and Wages - Overtime	0	0	0	0	0	0%	5,000	5,000	0	0
412600	Salary and Wages - Temp / Part	0	0	0	0	0	0%	5,000	5,000	5,000	0
412700	Salary and Wages - Longevity	19,616	19,614	18,191	18,191	16,322	90%	14,534	(3,657)	16,505	0
412990	Salary and Wages - Reimburse	0	0	(6,000)	0	(17,200)	287%	0	0	0	0
418100	FICA	85,669	88,622	103,181	100,637	73,840	72%	117,803	17,166	121,779	0
418200	Retirement	156,188	175,127	219,983	214,560	162,506	74%	263,391	48,831	272,308	0
418300	Health Insurance	122,923	126,868	146,610	146,610	97,695	67%	171,020	24,410	162,469	0
418306	Life Insurance	717	733	1,800	1,800	459	26%	2,000	200	1,900	0
418310	Dental Insurance	4,368	4,464	6,894	6,894	3,660	53%	6,520	(374)	6,194	0
418400	Disability and Long - Term Ins	3,562	3,689	4,391	4,281	2,851	65%	5,001	720	5,182	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(4,137)	0%	0	0	0	0
423104	Special Projects	12,683	0	0	0	0	0%	0	0	0	0
425100	Motor Fuels	411	263	750	750	422	56%	750	0	750	0
426000	Supplies and Materials	2,973	15,649	10,000	10,000	3,138	31%	10,000	0	10,000	0
426010	Computer Software	580,178	642,391	907,248	903,000	253,925	28%	1,221,808	318,808	880,570	0
426100	Equipment Less Than \$500	24,039	16,157	36,000	31,000	32,280	90%	40,000	9,000	40,000	0
426200	Operating Equip \$500 - \$4,999	8,473	7,125	149,574	130,000	25,789	17%	54,500	(75,500)	54,500	0
426205	Computers - \$500 - \$4,999	43,926	182,318	158,300	158,300	135,227	85%	276,500	118,200	230,600	0
431100	Travel - Mileage	648	0	300	300	0	0%	300	0	300	0
431200	Travel - Subsistence	9,572	168	7,000	7,000	3,198	46%	7,000	0	7,000	0
431500	Travel - Registrations	800	1,542	6,500	6,500	2,450	38%	6,500	0	6,500	0
432100	Telephone	1,344	1,260	3,000	3,000	1,089	36%	3,000	0	3,000	0
432101	Electronic Access Fees	38,444	42,385	62,500	56,500	37,820	61%	60,100	3,600	60,100	0
432150	Cell Phone Reimbursement	9,725	9,875	11,650	11,650	8,275	71%	13,650	2,000	13,650	0
432500	Postage	26	23	100	100	18	18%	100	0	100	0
435200	Repair and Maint - Equipment	9,079	1,915	12,000	12,000	6,221	52%	12,000	0	12,000	0
435300	Repair and Maint - Vehicles	33	205	300	300	49	16%	300	0	300	0
439100	Advertising	610	526	1,000	1,000	250	25%	1,000	0	1,000	0
439500	Training Expenses	8,848	4,875	18,000	18,000	13,008	72%	18,000	0	18,000	0

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County of Brunswick
Budget

Department Name: Information Technology
Department Code: 104210
Budget Manager: Director of MIS

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
439900	Contract Services	421,468	15,203	197,000	135,000	47,573	24 %	402,880	267,880	415,600	0
439906	GovDeals.com	0	0	200	200	0	0 %	200	0	200	0
444000	Service and Maint Contracts	120,644	169,838	223,326	196,700	144,741	65 %	379,750	183,050	331,750	0
449929	Health Risk Event	90,366	20	0	0	0	0 %	0	0	0	0
455000	Cap Outlay - Equipment	37,747	96,271	24,000	24,000	0	0 %	194,000	170,000	140,000	0

	Salary Expenditures	1,495,738	1,563,200	1,825,624	1,790,295	1,310,684	71 %	2,105,648	315,353	2,161,708	0
	Operating Expenditures	1,384,288	1,111,739	1,804,748	1,681,300	715,473	39 %	2,508,338	827,038	2,085,920	0
	Capital Expenditures	37,746	96,271	24,000	24,000	0	0 %	194,000	170,000	140,000	0

	Total Expenditures	2,917,774	2,771,211	3,654,372	3,495,595	2,026,157	55 %	4,807,986	1,312,391	4,387,628	0

	Revenues Over(Under) Expenditures	(2,916,713)	(2,771,191)	(3,654,372)	(3,495,595)	(2,025,324)		(4,806,986)	(1,311,391)	(4,386,628)	0

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County of Brunswick
Budget

Department Name: Fleet Services
Department Code: 104250
Budget Manager: Director of Operation Services

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
383900	Miscellaneous Revenues	8,672	16,836	8,000	8,000	34,869	436 %	13,000	5,000	13,000	0
383961	Other Sales and Services	33,174	29,543	20,000	20,000	23,964	120 %	20,000	0	20,000	0
	Total Revenues	41,847	46,379	28,000	28,000	58,833	210 %	33,000	5,000	33,000	0
412100	Salary and Wages - Regular	591,542	651,210	687,758	678,511	570,144	83 %	793,682	115,171	764,671	0
412200	Salary and Wages - Overtime	14,821	16,757	18,000	18,000	21,811	121 %	24,000	6,000	24,000	0
412203	Salary and Wages - Pgr on call	7,331	7,650	8,500	8,500	7,002	82 %	8,500	0	8,500	0
412700	Salary and Wages - Longevity	6,865	8,776	9,589	9,589	8,152	85 %	9,451	(138)	10,113	0
412990	Salary and Wages - Reimburse	0	0	0	0	(24,200)	0 %	0	0	0	0
418100	FICA	45,824	49,881	55,374	54,667	44,185	80 %	63,926	9,259	61,757	0
418200	Retirement	86,094	103,827	118,059	116,551	99,566	84 %	143,395	26,844	138,530	0
418300	Health Insurance	103,107	110,586	114,030	114,030	91,589	80 %	136,816	22,786	128,265	0
418306	Life Insurance	604	639	1,400	1,400	431	31 %	1,600	200	1,500	0
418310	Dental Insurance	3,676	3,891	5,362	5,362	3,483	65 %	5,216	(146)	4,890	0
418400	Disability and Long - Term Ins	1,896	2,088	2,270	2,239	1,762	78 %	2,619	380	2,523	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(5,820)	0 %	0	0	0	0
421200	Uniforms	8,423	12,407	19,500	19,500	7,203	37 %	19,500	0	19,500	0
425100	Motor Fuels	1,150,413	1,272,515	1,630,000	1,630,000	1,373,803	84 %	2,600,000	970,000	2,600,000	0
425102	Reimb Motor Fuels	(1,155,616)	(1,247,400)	(1,630,000)	(1,630,000)	(1,557,507)	96 %	(2,600,000)	(970,000)	(2,575,000)	0
425200	Tires and Tubes	290,429	194,742	250,000	250,000	151,501	61 %	250,000	0	250,000	0
426000	Supplies and Materials	4,252	2,775	3,500	3,500	1,958	56 %	3,500	0	3,500	0
426002	Departmental Supplies	58,385	79,154	62,500	62,500	73,177	117 %	89,000	26,500	89,000	0
426010	Computer Software	69,020	75,629	78,765	78,765	81,996	104 %	101,500	22,735	101,500	0
426100	Equipment Less Than \$500	16,426	19,096	61,000	61,000	9,820	16 %	22,000	(39,000)	22,000	0
426200	Operating Equip \$500 - \$4,999	14,610	16,349	34,064	34,064	32,680	96 %	22,650	(11,414)	19,150	0
426205	Computers - \$500 - \$4,999	5,684	0	0	0	0	0 %	5,000	5,000	2,500	0
431100	Travel - Mileage	7	0	100	100	0	0 %	100	0	100	0
431200	Travel - Subsistence	0	0	2,500	2,500	592	24 %	2,500	0	2,500	0
431500	Travel - Registrations	75	75	500	500	0	0 %	1,000	500	1,000	0
432100	Telephone	7,852	6,880	7,750	7,750	3,843	50 %	7,750	0	7,750	0
432150	Cell Phone Reimbursement	5,125	5,725	5,850	5,850	4,800	82 %	7,150	1,300	6,500	0
432500	Postage	35	17	100	100	14	14 %	100	0	100	0
433500	Water and Wastewater	0	33	0	0	0	0 %	0	0	0	0

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Department Budget

County of Brunswick
Budget

Department Name: Fleet Services
Department Code: 104250
Budget Manager: Director of Operation Services

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
435100	Repair and Maint - Building	1,569	2,836	5,000	5,000	224	4 %	5,000	0	5,000	0
435200	Repair and Maint - Equipment	186,391	239,339	184,000	184,000	105,435	57 %	244,000	60,000	244,000	0
435300	Repair and Maint - Vehicles	468,196	468,656	500,000	500,000	455,653	91 %	615,000	115,000	615,000	0
435301	Reimb Repair and Maint	(985,199)	(1,031,052)	(1,126,500)	(1,126,500)	(885,599)	79 %	(1,258,000)	(131,500)	(1,258,000)	0
439900	Contract Services	116,105	131,616	120,000	120,000	114,927	96 %	120,000	0	120,000	0
444000	Service and Maint Contracts	78,605	84,599	110,000	110,000	66,672	61 %	110,000	0	110,000	0
449900	Miscellaneous Expense	317	230	500	500	150	30 %	500	0	500	0
454000	Cap Outlay - Vehicle on Road	0	0	0	0	0	0 %	743,000	743,000	362,000	0
455000	Cap Outlay - Equipment	10,610	64,196	0	0	0	0 %	105,000	105,000	105,000	0
459000	Cap Outlay - Improvements	18,980	22,540	399,260	0	101,322	25 %	68,000	68,000	0	0
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	Salary Expenditures	861,758	955,304	1,020,342	1,008,849	818,105	80 %	1,189,205	180,356	1,144,749	0
	Operating Expenditures	341,103	334,223	319,129	319,129	41,342	12 %	368,250	49,121	386,600	0
	Capital Expenditures	29,590	86,735	399,260	0	101,322	25 %	916,000	916,000	467,000	0
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	Total Expenditures	1,232,453	1,376,264	1,738,731	1,327,978	960,769	55 %	2,473,455	1,145,477	1,998,349	0
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	Revenues Over(Under) Expenditures	(1,190,606)	(1,329,885)	(1,710,731)	(1,299,978)	(901,936)		(2,440,455)	(1,140,477)	(1,965,349)	0

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Department Budget

County of Brunswick
Budget

Department Name: Engineering
Department Code: 104270
Budget Manager: Director of Engineering

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
334451	Stormwater - Permit	48,144	49,988	45,000	45,000	43,654	97 %	45,000	0	45,000	0
334452	Stormwater - Const Inspection	17,975	20,038	10,000	10,000	16,140	161 %	15,000	5,000	15,000	0
334453	Stormwater - Annual Inspection	16,700	19,500	15,000	15,000	13,800	92 %	15,000	0	15,000	0
Total Revenues		82,819	89,525	70,000	70,000	73,594	105 %	75,000	5,000	75,000	0
412100	Salary and Wages - Regular	430,242	456,186	479,810	472,502	413,117	86 %	506,383	33,881	561,690	0
412700	Salary and Wages - Longevity	5,911	6,883	9,088	9,088	9,467	104 %	9,466	378	10,201	0
412990	Salary and Wages - Reimburse	0	0	0	0	(13,200)	0 %	0	0	0	0
418100	FICA	32,443	34,671	37,401	36,842	31,030	83 %	39,462	2,620	43,750	0
418200	Retirement	60,756	70,050	79,739	78,547	69,304	87 %	88,520	9,973	98,136	0
418300	Health Insurance	45,676	48,848	48,870	48,870	40,706	83 %	51,306	2,436	55,582	0
418306	Life Insurance	267	282	600	600	191	32 %	600	0	650	0
418310	Dental Insurance	1,623	1,719	2,298	2,298	1,525	66 %	1,956	(342)	2,119	0
418400	Disability and Long - Term Ins	1,392	1,498	1,583	1,559	1,290	81 %	1,671	112	1,854	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(3,175)	0 %	0	0	0	0
419900	Prof Ser - Other	77	132,775	36,891	0	22,479	61 %	0	0	0	0
421200	Uniforms	209	436	500	500	441	88 %	500	0	500	0
425100	Motor Fuels	3,211	5,382	2,900	2,900	7,491	258 %	5,000	2,100	5,500	0
426000	Supplies and Materials	1,403	1,157	1,500	1,500	946	63 %	1,500	0	1,500	0
426205	Computers - \$500 - \$4,999	4,298	0	1,000	1,000	478	48 %	0	(1,000)	2,200	0
431100	Travel - Mileage	0	175	175	175	0	0 %	175	0	175	0
431200	Travel - Subsistence	36	0	300	300	0	0 %	300	0	300	0
431500	Travel - Registrations	975	680	3,000	3,000	660	22 %	3,000	0	3,000	0
432100	Telephone	1,303	1,188	1,200	1,200	1,332	111 %	1,200	0	1,200	0
432150	Cell Phone Reimbursement	3,100	3,250	2,700	2,700	2,750	102 %	2,700	0	3,575	0
432500	Postage	206	201	500	500	173	35 %	500	0	500	0
435300	Repair and Maint - Vehicles	2,457	1,715	2,800	2,800	3,217	115 %	3,500	700	3,500	0
439100	Advertising	644	0	500	500	0	0 %	500	0	500	0
444000	Service and Maint Contracts	3,873	4,165	4,600	4,600	3,725	81 %	4,600	0	4,600	0
449100	Dues	996	1,066	1,300	1,300	1,021	79 %	1,300	0	1,300	0
454000	Cap Outlay - Vehicle on Road	0	0	0	0	0	0 %	0	0	26,000	0
465104	County Water Connection	0	0	5,000	5,000	0	0 %	5,000	0	5,000	0
465105	Cty Comm Develop program	0	9,995	5,000	5,000	0	0 %	5,000	0	5,000	0

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Department Budget

County of Brunswick
Budget

Department Name: Engineering
Department Code: 104270
Budget Manager: Director of Engineering

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Salary Expenditures	578,310	620,137	659,389	650,306	550,255	83 %	699,364	49,058	773,982	0
	Operating Expenditures	22,788	162,184	69,866	32,975	44,713	64 %	34,775	1,800	38,350	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	26,000	0
	Total Expenditures	601,099	782,322	729,255	683,281	594,968	82 %	734,139	50,858	838,332	0
	Revenues Over(Under) Expenditures	(518,280)	(692,797)	(659,255)	(613,281)	(521,374)		(659,139)	(45,858)	(763,332)	0

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County of Brunswick
Budget

Department Name: Operation Services
Department Code: 104280
Budget Manager: Director of Operation Services

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
331000	Federal Revenues	139,499	117,501	70,000	70,000	92,088	132 %	90,000	20,000	90,000	0
383900	Miscellaneous Revenues	0	1,307	0	0	942	0 %	0	0	0	0
383913	Insurance Refund	0	0	0	0	15,594	0 %	0	0	0	0
383955	GovDeals.com	21,088	0	0	0	0	0 %	0	0	0	0
383958	Other Permits and Fees	424	386	500	500	246	49 %	500	0	500	0
383961	Other Sales and Services	0	88	0	0	0	0 %	0	0	0	0
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	Total Revenues	161,010	119,283	70,500	70,500	108,870	154 %	90,500	20,000	90,500	0
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412100	Salary and Wages - Regular	2,201,663	2,181,652	2,342,108	2,299,990	1,957,269	84 %	2,537,527	237,537	2,622,732	0
412200	Salary and Wages - Overtime	30,983	27,961	25,000	25,000	16,941	68 %	25,000	0	25,000	0
412203	Salary and Wages - Pgr on call	6,475	6,760	6,500	6,500	5,797	89 %	6,500	0	6,500	0
412600	Salary and Wages - Temp / Part	1,674	1,761	8,000	8,000	0	0 %	8,000	0	8,000	0
412700	Salary and Wages - Longevity	41,285	33,953	28,613	28,613	28,483	100 %	33,779	5,166	36,959	0
412990	Salary and Wages - Reimburse	0	(13,371)	0	0	(102,980)	0 %	0	0	0	0
418100	FICA	172,601	169,576	184,382	181,160	150,540	82 %	199,727	18,567	206,488	0
418200	Retirement	317,570	341,891	391,802	384,933	330,921	84 %	446,642	61,709	461,808	0
418300	Health Insurance	417,370	430,032	456,120	456,120	351,667	77 %	504,509	48,389	495,958	0
418304	Unemployment Insurance	0	0	2,590	0	2,589	100 %	0	0	0	0
418306	Life Insurance	2,383	2,453	5,600	5,600	1,614	29 %	5,900	300	5,800	0
418310	Dental Insurance	14,820	15,118	21,448	21,448	13,164	61 %	19,234	(2,214)	18,908	0
418400	Disability and Long - Term Ins	6,872	7,030	7,729	7,590	5,862	76 %	8,374	784	8,655	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(23,906)	0 %	0	0	0	0
421200	Uniforms	20,677	24,400	30,923	30,923	12,810	41 %	31,100	177	31,041	0
421300	Chemicals	43,245	44,953	45,000	45,000	39,581	88 %	45,000	0	45,000	0
423100	Special Program Material	16,116	15,349	16,000	16,000	18,164	114 %	16,000	0	16,000	0
423300	Road Signs	12,891	14,734	14,000	14,000	7,655	55 %	14,000	0	14,000	0
425100	Motor Fuels	62,615	72,510	100,000	100,000	67,942	68 %	108,000	8,000	145,000	0
426000	Supplies and Materials	9,948	9,501	10,000	10,000	6,114	61 %	10,000	0	10,000	0
426002	Departmental Supplies	99,752	99,617	110,000	110,000	73,056	66 %	115,000	5,000	115,000	0
426010	Computer Software	30,100	35,683	51,000	51,000	31,170	61 %	54,000	3,000	54,000	0
426100	Equipment Less Than \$500	17,216	13,666	13,500	13,500	15,681	116 %	13,500	0	13,500	0
426200	Operating Equip \$500 - \$4,999	9,129	18,207	12,900	8,100	2,458	19 %	32,600	24,500	8,800	0
426205	Computers - \$500 - \$4,999	6,724	0	1,000	1,000	0	0 %	14,900	13,900	0	0

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Department Budget

County of Brunswick
Budget

Department Name: Operation Services
Department Code: 104280
Budget Manager: Director of Operation Services

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
431100	Travel - Mileage	3,834	2,690	3,700	3,700	2,122	57 %	3,700	0	3,700	0
431200	Travel - Subsistence	229	302	3,500	3,500	0	0 %	3,500	0	3,500	0
431500	Travel - Registrations	1,061	464	3,800	3,800	754	20 %	3,800	0	3,800	0
432100	Telephone	9,413	8,744	9,500	9,500	7,729	81 %	11,500	2,000	11,500	0
432150	Cell Phone Reimbursement	22,875	23,100	27,300	27,300	18,625	68 %	39,000	11,700	38,350	0
432500	Postage	146	264	250	250	212	85 %	350	100	350	0
433100	Electricity	1,611,047	1,520,197	1,665,000	1,750,000	1,181,896	71 %	1,930,000	180,000	1,930,000	0
433300	Propane / Natural Gas	36,176	44,009	40,000	40,000	48,627	122 %	45,000	5,000	45,000	0
433500	Water and Wastewater	66,656	56,974	70,000	70,000	58,646	84 %	70,000	0	70,000	0
435100	Repair and Maint - Building	355,519	237,286	425,822	410,410	155,853	37 %	2,006,000	1,595,590	235,000	0
435102	Repair and Maint - Grounds	32,478	32,987	35,000	35,000	20,916	60 %	35,000	0	35,000	0
435200	Repair and Maint - Equipment	351,487	273,364	416,539	283,000	270,112	65 %	633,000	350,000	423,000	0
435208	Repair and Maint - Roadways	45,900	0	64,000	64,000	677	1 %	114,000	50,000	64,000	0
435300	Repair and Maint - Vehicles	90,351	106,470	95,000	95,000	75,492	79 %	95,000	0	95,000	0
439500	Training Expenses	410	732	3,000	3,000	1,050	35 %	3,000	0	2,700	0
439501	Tuition Reimbursement	1,430	0	0	0	0	0 %	0	0	0	0
439900	Contract Services	89,036	143,750	242,800	242,800	60,501	25 %	263,300	20,500	309,300	0
441200	Rent of Building	85,863	85,902	88,400	88,400	80,944	92 %	92,000	3,600	92,000	0
441400	Rent of Equipment	1,819	3,149	10,000	10,000	6,912	69 %	10,000	0	10,000	0
444000	Service and Maint Contracts	95,418	52,366	91,000	91,000	47,432	52 %	94,200	3,200	94,200	0
449100	Dues	0	0	1,000	1,000	155	16 %	1,000	0	1,000	0
449900	Miscellaneous Expense	1,406	2,968	2,500	2,500	1,518	61 %	2,500	0	2,500	0
449912	PY FEMA Event 1	118,208	200	0	0	0	0 %	0	0	0	0
449913	CY FEMA Event 1	4,642	1,079	0	0	0	0 %	0	0	0	0
449929	Health Risk Event	94,243	144,633	0	0	15,330	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	86,894	0	94,500	87,000	0	0 %	175,000	88,000	100,000	0
455000	Cap Outlay - Equipment	391,160	226,280	243,700	206,000	178,948	73 %	610,500	404,500	266,500	0
465110	Contribution - Programs P and R	3,422	0	0	0	0	0 %	0	0	0	0
465510	Grant Subsidy - COVID - 19	1,770	0	0	0	0	0 %	0	0	0	0
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Salary Expenditures		3,213,695	3,204,816	3,479,892	3,424,954	2,737,961	78 %	3,795,192	370,238	3,896,808	0
Operating Expenditures		3,453,251	3,090,247	3,702,434	3,633,683	2,330,134	62 %	5,909,950	2,276,267	3,922,241	0
Capital Expenditures		478,053	226,280	338,200	293,000	178,948	52 %	785,500	492,500	366,500	0

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Department Budget

County of Brunswick
Budget

Department Name: Operation Services
Department Code: 104280
Budget Manager: Director of Operation Services

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	7,145,001	6,521,344	7,520,526	7,351,637	5,247,043	70 %	10,490,642	3,139,005	8,185,549	0
	Revenues Over(Under) Expenditures	(6,983,990)	(6,402,061)	(7,450,026)	(7,281,137)	(5,138,173)		(10,400,142)	(3,119,005)	(8,095,049)	0

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County of Brunswick
Budget

Department Name: Non-Departmental
Department Code: 104290
Budget Manager: County Manager/HR Officer

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
418300	Health Insurance	13,846	13,024	18,000	18,000	9,678	54 %	18,000	0	18,000	0
418301	Retired Emp Health under 65	1,792,040	1,867,380	1,875,986	1,875,986	1,551,489	83 %	2,006,458	130,472	2,006,458	0
418302	Medicare Suppnt and Pharmacy	475,193	520,290	543,803	543,803	509,906	94 %	649,369	105,566	649,369	0
418303	Workers Compensation	806,898	818,435	988,042	988,042	800,396	81 %	1,086,846	98,804	1,086,846	0
418304	Unemployment Insurance	18,448	13,949	52,308	75,000	(18,935)	(36) %	75,000	0	75,000	0
418306	Life Insurance	19	19	0	0	15	0 %	0	0	0	0
418308	Health Care Reform Fees	3,961	4,325	0	0	0	0 %	0	0	0	0
418309	Dependent Coverage - Health Ins	2,206,063	2,307,533	2,341,598	2,341,598	2,007,417	86 %	2,633,387	291,789	2,633,387	0
418311	Retired Emp Dental under 65	27,516	30,852	38,898	38,898	33,161	85 %	44,872	5,974	44,872	0
418312	Dependent Coverage - Dental	132,905	121,147	139,831	139,831	122,537	88 %	124,348	(15,483)	124,348	0
419900	Prof Ser - Other	12,876	15,439	121,000	121,000	44,826	37 %	21,000	(100,000)	21,000	0
419907	Contract Svs - Screening	5,318	8,076	10,000	10,000	2,365	24 %	10,000	0	10,000	0
419908	EAP Plan - Professional Svc	5,040	9,670	10,000	10,000	5,570	56 %	10,000	0	10,000	0
426200	Operating Equip \$500 - \$4,999	0	19,679	0	0	0	0 %	0	0	0	0
432100	Telephone	1,502	1,381	0	0	1,279	0 %	0	0	0	0
432600	Postage - Restricted	(1,049)	5,308	0	0	(4,750)	0 %	0	0	0	0
439500	Training Expenses	163	4,754	43,000	43,000	0	0 %	30,000	(13,000)	30,000	0
439900	Contract Services	125,358	19,726	0	0	0	0 %	0	0	0	0
445100	Property and General Liability	1,046,585	1,119,799	1,231,779	1,231,779	1,239,154	101 %	1,313,503	81,724	1,313,503	0
445101	Liability For Deductibles	5,000	20,000	50,000	50,000	9,596	19 %	50,000	0	50,000	0
449100	Dues	71,724	35,700	75,000	75,000	57,105	76 %	75,000	0	75,000	0
449900	Miscellaneous Expense	47,397	90,370	125,000	125,000	31,226	25 %	125,000	0	125,000	0
449912	PY FEMA Event 1	1,220	0	0	0	0	0 %	0	0	0	0
449913	CY FEMA Event 1	149,376	27,041	0	0	0	0 %	0	0	0	0
449918	Fire Fee Expense	55,391	12,571	70,000	70,000	60,824	87 %	70,000	0	70,000	0
449945	County Employee Wellness	370	(370)	0	0	0	0 %	0	0	0	0
449979	Reimbursement of Indirect Cost	(1,169,385)	(1,094,662)	(1,358,701)	(1,358,701)	(1,019,026)	75 %	(1,544,298)	(185,597)	(1,544,298)	0
454000	Cap Outlay - Vehicle on Road	36,475	0	0	0	0	0 %	0	0	0	0

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Department Budget

County of Brunswick
Budget

Department Name: Non-Departmental
Department Code: 104290
Budget Manager: County Manager/HR Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
Salary Expenditures		5,476,888	5,696,954	5,998,466	6,021,158	5,015,664	83 %	6,638,280	617,122	6,638,280	0
Operating Expenditures		356,885	294,483	377,078	377,078	428,169	113 %	160,205	(216,873)	160,205	0
Capital Expenditures		36,475	0	0	0	0	0 %	0	0	0	0
Total Expenditures		5,870,250	5,991,437	6,375,544	6,398,236	5,443,833	85 %	6,798,485	400,249	6,798,485	0
Revenues Over(Under) Expenditures		(5,870,250)	(5,991,437)	(6,375,544)	(6,398,236)	(5,443,833)		(6,798,485)	(400,249)	(6,798,485)	0

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County of Brunswick
Budget

Department Name: District Attorney's Office
Department Code: 104301
Budget Manager: District Attorney

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
426000	Supplies and Materials	7,413	6,137	9,400	9,400	3,430	36 %	9,400	0	9,400	0
439500	Training Expenses	0	750	600	600	0	0 %	600	0	600	0
439900	Contract Services	23,538	13,999	40,000	40,000	8,205	21 %	40,000	0	0	0
449900	Miscellaneous Expense	0	0	3,000	3,000	0	0 %	3,000	0	3,000	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	30,951	20,885	53,000	53,000	11,635	21 %	53,000	0	13,000	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	30,951	20,885	53,000	53,000	11,635	22 %	53,000	0	13,000	0
	Revenues Over(Under) Expenditures	(30,951)	(20,885)	(53,000)	(53,000)	(11,635)		(53,000)	0	(13,000)	0

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County of Brunswick
Budget

Department Name: Sheriff's Office
Department Code: 104310
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331000	Federal Revenues	4,178	7,389	48,177	0	1,689	4 %	0	0	0	0
331004	Federal Drug Seizure Funds	56,216	12	0	0	62,985	0 %	0	0	0	0
332000	State Revenues - Restricted	0	0	84,270	0	84,270	100 %	0	0	0	0
332900	State Drug Tax	32,947	52,616	7,500	7,500	33,858	451 %	7,500	0	25,000	0
334800	Gun Permits	24,491	36,390	15,000	15,000	15,350	102 %	15,000	0	15,000	0
334810	Concealed Weapons Permit	210,700	382,794	250,000	250,000	221,170	88 %	250,000	0	250,000	0
334815	Weapons Storage Fee	2,729	3,505	750	750	620	83 %	750	0	750	0
383303	Gifts and Memorials	105,797	84,801	5,220	0	58,200	1,115 %	0	0	0	0
383306	Misc Rev - DARE Camp	33,810	47,513	3,000	3,000	32,282	1,076 %	3,000	0	25,000	0
383307	Project Lifesaver Revenues	2,135	3,435	0	0	3,350	0 %	0	0	0	0
383900	Miscellaneous Revenues	5,005	6,671	10,000	10,000	8,896	89 %	10,000	0	5,000	0
383909	Civil Fees	80,141	62,716	80,000	80,000	49,699	62 %	80,000	0	60,000	0
383913	Insurance Refund	90,100	52,666	156,080	0	157,752	101 %	0	0	0	0
383946	Civil Fees - Out of State	4,500	3,200	4,500	4,500	5,220	116 %	4,500	0	4,500	0
383958	Other Permits and Fees	8,416	8,593	7,180	7,180	5,741	80 %	7,180	0	7,180	0
383960	School Resource Officer Reimb	1,476,726	1,570,071	1,665,840	1,601,476	1,633,456	98 %	1,793,881	192,405	1,897,886	0
383961	Other Sales and Services	47,908	82,153	17,350	3,500	51,530	297 %	3,500	0	3,500	0
383987	Golf Cart Registration Fee	1,780	2,400	1,000	1,000	975	98 %	1,000	0	1,000	0
383992	Calendar Sales	3,500	3,000	2,500	2,500	6,000	240 %	2,500	0	2,500	0
383995	Undercover Restitution	0	6,082	0	0	1,195	0 %	0	0	0	0
384001	Sheriff Trust	0	231,723	75,000	0	145,621	194 %	0	0	137,220	0
384002	Sheriff Seizure - Restricted	0	124,071	50,000	0	68,846	138 %	0	0	8,358	0
Total Revenues		2,191,081	2,771,801	2,483,367	1,986,406	2,648,705	107 %	2,178,811	192,405	2,442,894	0
412100	Salary and Wages - Regular	9,124,482	9,469,957	10,372,335	10,072,156	8,812,607	85 %	10,800,413	728,257	11,663,448	0
412200	Salary and Wages - Overtime	1,190,155	1,011,988	900,000	900,000	1,029,188	114 %	1,250,090	350,090	950,000	0
412207	Salary and Wages Clothing	45,500	47,000	52,000	50,000	50,500	97 %	53,000	3,000	53,000	0
412600	Salary and Wages - Temp / Part	236,329	248,007	234,000	234,000	221,246	95 %	289,100	55,100	289,100	0
412700	Salary and Wages - Longevity	114,631	122,843	138,036	138,036	126,977	92 %	157,074	19,038	179,159	0
412990	Salary and Wages - Reimburse	(66,853)	(69,561)	0	0	(400,293)	0 %	0	0	0	0
418100	FICA	803,362	821,350	890,336	867,831	759,561	85 %	955,996	88,165	1,000,751	0
418200	Retirement	1,526,530	1,683,066	1,966,113	1,915,397	1,713,508	87 %	2,226,662	311,265	2,333,372	0
418300	Health Insurance	1,354,167	1,381,304	1,480,354	1,474,245	1,193,037	81 %	1,564,833	90,588	1,564,833	0

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Department Budget

County of Brunswick
Budget

Department Name: Sheriff's Office
Department Code: 104310
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
418304	Unemployment Insurance	0	3,678	0	0	0	0%	0	0	0	0
418306	Life Insurance	7,914	8,048	18,175	18,100	5,729	32%	18,300	200	18,300	0
418310	Dental Insurance	48,098	48,599	69,610	69,323	44,879	64%	59,658	(9,665)	59,658	0
418400	Disability and Long - Term Ins	26,406	27,980	31,702	30,742	24,984	79%	33,063	2,321	35,561	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(88,638)	0%	0	0	0	0
419304	Prof Ser - Medical - Employee	8,225	10,563	24,000	24,000	7,264	30%	24,000	0	24,000	0
421200	Uniforms	184,654	114,112	158,200	160,000	119,427	75%	186,624	26,624	165,000	0
423100	Special Program Material	9,494	7,956	15,000	15,000	11,621	77%	18,702	3,702	18,702	0
423104	Special Projects	12,849	8,147	64,788	0	9,694	15%	0	0	0	0
423109	Special Prog Mat - DARE	1,360	(715)	104,951	15,000	3,670	3%	15,000	0	15,000	0
425100	Motor Fuels	491,687	506,183	660,000	660,000	616,360	93%	900,487	240,487	1,000,000	0
426000	Supplies and Materials	28,198	25,907	26,100	29,000	21,629	83%	29,000	0	29,000	0
426002	Departmental Supplies	27,121	47,684	36,825	27,000	28,044	76%	27,000	0	27,000	0
426004	Ammunition	54,877	73,695	64,250	84,000	54,918	85%	105,000	21,000	105,000	0
426005	Dive Team Supplies	4,837	2,252	5,000	5,000	632	13%	5,000	0	5,000	0
426010	Computer Software	231,502	11,232	26,000	26,000	9,937	38%	26,000	0	26,000	0
426100	Equipment Less Than \$500	172,018	129,489	195,765	170,000	73,061	37%	170,000	0	170,000	0
426200	Operating Equip \$500 - \$4,999	358,447	135,292	123,279	89,606	92,609	75%	161,881	72,275	99,310	0
426205	Computers - \$500 - \$4,999	82,194	91,740	130,549	127,200	106,973	82%	119,866	(7,334)	114,916	0
426210	Patrol Vehicle Equip < \$5,000	0	112,976	268,292	250,760	189,603	71%	216,345	(34,415)	204,345	0
429201	Canine Expenses - Restricted	9,176	8,570	9,200	9,000	7,029	76%	9,000	0	9,000	0
431100	Travel - Mileage	0	0	500	500	0	0%	500	0	500	0
431200	Travel - Subsistence	40,488	22,020	45,000	45,000	50,520	112%	60,000	15,000	60,000	0
431500	Travel - Registrations	10,362	10,393	30,000	25,000	7,495	25%	35,000	10,000	35,000	0
432100	Telephone	227,386	244,639	215,000	215,000	187,689	87%	245,658	30,658	245,658	0
432150	Cell Phone Reimbursement	5,450	5,125	7,000	7,000	4,400	63%	7,000	0	7,000	0
432500	Postage	10,799	15,014	12,000	12,000	13,232	110%	16,456	4,456	16,456	0
433100	Electricity	9,177	2,624	10,500	12,000	1,844	18%	12,000	0	12,000	0
433500	Water and Wastewater	1,358	2,097	3,200	1,700	3,159	99%	3,564	1,864	3,564	0
434100	Printing	2,340	6,933	10,000	10,000	4,084	41%	10,000	0	10,000	0
435100	Repair and Maint - Building	5,581	4,410	15,000	5,000	13,209	88%	5,000	0	5,000	0
435200	Repair and Maint - Equipment	7,761	9,273	7,000	7,000	6,097	87%	7,000	0	7,000	0
435210	Repair and Maint - Boat	45,942	16,295	28,861	15,000	12,298	43%	15,000	0	15,000	0
435300	Repair and Maint - Vehicles	419,248	338,263	345,000	350,000	352,109	102%	350,000	0	350,000	0

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Department Budget

County of Brunswick
Budget

Department Name: Sheriff's Office
Department Code: 104310
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
435700	Helicopter Expense	25,095	43,371	42,049	50,000	23,113	55 %	50,000	0	50,000	0
435710	Firing Range Operations	33,182	31,101	39,400	39,400	22,427	57 %	39,400	0	39,400	0
439100	Advertising	0	161	500	500	0	0 %	500	0	500	0
439807	Sheriff Trust	0	243,175	75,000	0	123,501	165 %	137,220	137,220	137,220	0
439808	Sheriff Seizure - Restricted	0	82,913	50,000	0	15,733	31 %	8,358	8,358	8,358	0
439900	Contract Services	18,751	16,984	105,538	77,478	28,924	27 %	78,903	1,425	78,903	0
444000	Service and Maint Contracts	116,826	196,228	243,629	220,000	132,946	55 %	255,000	35,000	255,000	0
449100	Dues	12,678	13,368	17,000	17,000	12,343	73 %	17,000	0	17,000	0
449900	Miscellaneous Expense	5,083	4,199	5,000	10,000	(206)	(4) %	10,000	0	10,000	0
449901	Undercover Money	110,195	92,214	129,366	110,000	83,711	65 %	110,000	0	110,000	0
449913	CY FEMA Event 1	4,896	3,083	0	0	0	0 %	0	0	0	0
449926	Project Lifesaver Expenses	1,380	2,354	9,697	4,000	892	9 %	4,000	0	4,000	0
449927	Misc Weapon Storage Costs	0	0	11,204	750	0	0 %	750	0	750	0
449929	Health Risk Event	10,916	13,407	10,000	10,000	14,054	141 %	19,130	9,130	5,000	0
449939	Employee - Volunteer Appreciatn	5,468	6,030	8,642	2,500	5,119	59 %	2,500	0	2,500	0
449950	Volunteer Program	6,374	5,939	10,000	10,000	8,628	86 %	10,000	0	10,000	0
454000	Cap Outlay - Vehicle on Road	604,376	1,072,739	1,347,642	984,000	1,117,442	83 %	1,108,287	124,287	972,990	0
455000	Cap Outlay - Equipment	337,169	100,465	189,540	143,382	132,917	70 %	526,541	383,159	125,875	0
459000	Cap Outlay - Improvements	0	0	64,573	69,573	45,847	71 %	65,400	(4,173)	0	0
459700	Federal Drug Seizure	0	0	19,923	0	0	0 %	0	0	0	0
459800	State Drug Seizure	0	0	102,011	0	0	0 %	0	0	0	0
465500	Grant Subsidy	10,000	0	0	0	0	0 %	0	0	0	0
465511	Grant Subsidy - State	0	0	84,270	0	0	0 %	0	0	0	0
465512	Grant Subsidy - Federal	0	0	25,000	0	345	1 %	0	0	0	0
466500	NC Concealed Weapons	88,220	211,330	125,000	125,000	109,685	88 %	125,000	0	125,000	0
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Salary Expenditures		14,410,722	14,804,259	16,152,661	15,769,830	13,493,285	83 %	17,408,189	1,638,359	18,147,182	0
Operating Expenditures		2,911,596	2,928,024	3,754,489	3,073,394	2,589,822	68 %	3,648,844	575,450	3,633,082	0
Capital Expenditures		941,545	1,173,204	1,601,755	1,196,955	1,296,206	80 %	1,700,228	503,273	1,098,865	0
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Total Expenditures		18,263,863	18,905,489	21,508,905	20,040,179	17,379,313	81 %	22,757,261	2,717,082	22,879,129	0
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Revenues Over(Under) Expenditures		(16,072,782)	(16,133,688)	(19,025,538)	(18,053,773)	(14,730,608)		(20,578,450)	(2,524,677)	(20,436,235)	0

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County of Brunswick
Budget

Department Name: Law Enforcement Separation
Department Code: 104317
Budget Manager: Human Resources Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
412100	Salary and Wages - Regular	166,014	180,600	198,489	198,489	173,300	87 %	244,548	46,059	265,873	0
418100	FICA	13,091	14,126	15,184	15,184	13,257	87 %	18,708	3,524	20,339	0
418304	Unemployment Insurance	0	0	1,861	0	1,861	100 %	0	0	0	0
419900	Prof Ser - Other	0	0	0	0	1,249	0 %	1,500	1,500	1,500	0
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	Salary Expenditures	179,105	194,726	215,534	213,673	188,418	87 %	263,256	49,583	286,212	0
	Operating Expenditures	0	0	0	0	1,249	0 %	1,500	1,500	1,500	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
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	Total Expenditures	179,106	194,726	215,534	213,673	189,667	88 %	264,756	51,083	287,712	0
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	Revenues Over(Under) Expenditures	(179,106)	(194,726)	(215,534)	(213,673)	(189,667)		(264,756)	(51,083)	(287,712)	0

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County of Brunswick
Budget

Department Name: Detention Center
Department Code: 104320
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331006	State Criminal Alien Asst Pgm	10,167	0	0	0	0	0%	0	0	0	0
383900	Miscellaneous Revenues	51,292	71,711	71,639	48,000	63,787	89%	48,000	0	48,000	0
383958	Other Permits and Fees	3,550	6,315	0	0	4,080	0%	0	0	0	0
383962	Misc Jail Fees	507,526	468,137	400,000	400,000	323,425	81%	400,000	0	400,000	0
383988	Federal Inmate Reimbursement	735,174	871,975	625,000	625,000	463,645	74%	625,000	0	625,000	0
383993	State Misdeameanant Reimburse	301,768	252,122	300,000	300,000	237,441	79%	300,000	0	300,000	0
383994	County Inmate Reimbursement	35,360	285	0	0	0	0%	0	0	0	0
384000	Juvenile Detention Reimburseme	0	666,120	888,156	888,156	712,480	80%	1,068,720	180,564	890,600	0
Total Revenues		1,644,838	2,336,665	2,284,795	2,261,156	1,804,858	79%	2,441,720	180,564	2,263,600	0
412100	Salary and Wages - Regular	4,158,818	4,235,379	5,140,803	4,977,221	3,894,658	76%	5,368,647	391,426	5,998,374	0
412200	Salary and Wages - Overtime	494,739	442,090	450,000	450,000	446,416	99%	462,716	12,716	450,000	0
412203	Salary and Wages - Pgr on call	353	145	650	650	68	10%	650	0	650	0
412207	Salary and Wages Clothing	2,000	2,000	3,500	3,000	3,000	86%	4,000	1,000	4,000	0
412600	Salary and Wages - Temp / Part	59,348	54,642	100,000	100,000	65,018	65%	100,000	0	80,000	0
412700	Salary and Wages - Longevity	36,130	40,159	38,920	38,920	35,221	90%	41,456	2,536	47,887	0
412990	Salary and Wages - Reimburse	0	0	0	0	(143,000)	0%	0	0	0	0
418100	FICA	359,149	361,361	438,373	425,859	330,827	75%	456,970	31,111	503,134	0
418200	Retirement	663,976	722,438	970,677	942,475	726,136	75%	1,071,321	128,846	1,185,037	0
418300	Health Insurance	687,831	719,825	838,935	838,935	623,147	74%	906,406	67,471	906,406	0
418304	Unemployment Insurance	3,322	10,195	13,889	0	13,889	100%	0	0	0	0
418306	Life Insurance	4,123	4,159	10,300	10,300	2,935	28%	10,600	300	10,600	0
418310	Dental Insurance	24,371	25,302	39,449	39,449	23,132	59%	34,556	(4,893)	34,556	0
418400	Disability and Long - Term Ins	11,688	12,122	15,146	14,606	10,762	71%	15,859	1,253	17,614	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(34,663)	0%	0	0	0	0
419304	Prof Ser - Medical - Employee	6,540	8,553	11,000	11,000	11,362	103%	14,710	3,710	14,710	0
419305	Prof Ser - Medical - Inmate	1,316,175	1,368,267	1,639,722	1,639,722	1,436,774	88%	2,015,947	376,225	2,015,947	0
419306	Prof Ser - Safekeeping	66,358	102,627	85,000	75,000	109,831	129%	190,106	115,106	75,000	0
421200	Uniforms	55,705	58,816	49,500	60,000	36,199	73%	60,000	0	60,000	0
423900	Medical Supplies	0	0	500	500	0	0%	500	0	500	0
425100	Motor Fuels	48,617	65,781	70,000	70,000	92,790	133%	128,953	58,953	128,953	0
426000	Supplies and Materials	12,031	10,276	16,000	16,000	8,620	54%	16,000	0	16,000	0
426002	Departmental Supplies	101,262	128,147	125,000	125,000	73,925	59%	125,000	0	125,000	0

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Department Budget

County of Brunswick
Budget

Department Name: Detention Center
Department Code: 104320
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
426010	Computer Software	9,399	0	0	0	0	0%	0	0	0	0
426100	Equipment Less Than \$500	29,587	21,223	35,000	35,000	7,729	22%	35,000	0	35,000	0
426200	Operating Equip \$500 - \$4,999	31,450	35,002	41,600	23,200	33,174	80%	77,162	53,962	51,416	0
426205	Computers - \$500 - \$4,999	6,184	11,143	21,800	30,200	13,100	60%	12,000	(18,200)	12,000	0
429200	Food	681,766	602,369	832,000	832,000	529,500	64%	856,960	24,960	856,960	0
431200	Travel - Subsistence	6,316	8,054	6,600	7,000	5,011	76%	8,000	1,000	7,000	0
431500	Travel - Registrations	255	0	1,500	500	1,500	100%	2,000	1,500	1,000	0
432100	Telephone	2,011	1,657	2,500	2,500	1,364	55%	2,500	0	2,500	0
432150	Cell Phone Reimbursement	3,025	2,675	3,250	3,250	1,650	51%	3,250	0	3,250	0
432500	Postage	2,080	1,164	1,000	1,000	925	92%	1,000	0	1,000	0
435100	Repair and Maint - Building	16,147	10,057	20,000	20,000	9,772	49%	20,000	0	20,000	0
435200	Repair and Maint - Equipment	5,995	5,863	7,000	7,000	1,712	24%	7,000	0	7,000	0
435300	Repair and Maint - Vehicles	15,346	23,829	20,000	20,000	9,866	49%	20,000	0	20,000	0
439900	Contract Services	162,272	160,560	178,120	183,720	85,077	48%	183,720	0	183,720	0
441400	Rent of Equipment	42,285	35,894	50,000	50,000	19,706	39%	50,000	0	50,000	0
444000	Service and Maint Contracts	33,391	37,640	108,364	89,725	91,122	84%	94,864	5,139	94,864	0
449100	Dues	50	130	1,000	1,000	183	18%	1,000	0	1,000	0
449845	Juvenile Detention Program	0	0	10,041	10,041	4,156	41%	10,041	0	10,041	0
449900	Miscellaneous Expense	285	4,573	1,000	1,000	0	0%	1,000	0	1,000	0
449929	Health Risk Event	6,075	4,418	0	0	40,888	0%	25,000	25,000	15,000	0
449940	Inmate Work Crew Program	1,837	630	4,000	4,000	100	2%	4,000	0	4,000	0
454000	Cap Outlay - Vehicle on Road	0	37,416	152,695	116,747	114,639	75%	40,408	(76,339)	40,408	0
455000	Cap Outlay - Equipment	399,911	33,508	110,732	45,682	13,364	12%	67,356	21,674	67,356	0
459000	Cap Outlay - Improvements	245,476	36,429	30,185	25,710	18,768	62%	5,000	(20,710)	5,000	0
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Salary Expenditures		6,505,848	6,629,817	8,060,642	7,841,415	5,997,546	74%	8,473,181	631,766	9,238,258	0
Operating Expenditures		2,662,444	2,709,348	3,341,497	3,318,358	2,626,036	78%	3,965,713	647,355	3,812,861	0
Capital Expenditures		645,386	107,351	293,612	188,139	146,771	49%	112,764	(75,375)	112,764	0
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Total Expenditures		9,813,680	9,446,519	11,695,751	11,347,912	8,770,353	75%	12,551,658	1,203,746	13,163,883	0
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Revenues Over(Under) Expenditures		(8,168,842)	(7,109,853)	(9,410,956)	(9,086,756)	(6,965,495)		(10,109,938)	(1,023,182)	(10,900,283)	0

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County of Brunswick
Budget

Department Name: Emergency Services
Department Code: 104330
Budget Manager: Emergency Services Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331000	Federal Revenues	0	0	12,000	0	0	0%	0	0	0	0
331036	EMPG Revenues	53,279	53,753	0	0	0	0%	0	0	0	0
383904	Progress Energy Revenues	85,000	85,000	85,000	85,000	85,000	100%	85,000	0	85,000	0
383961	Other Sales and Services	0	0	0	0	8,000	0%	0	0	0	0
Total Revenues		138,279	138,753	97,000	85,000	93,000	96%	85,000	0	85,000	0
412100	Salary and Wages - Regular	258,027	260,511	274,517	266,569	239,994	87%	324,856	58,287	474,294	0
412700	Salary and Wages - Longevity	6,144	6,430	6,430	6,430	6,678	104%	2,661	(3,769)	5,504	0
412990	Salary and Wages - Reimburse	0	0	0	0	(4,400)	0%	0	0	0	0
418100	FICA	20,102	20,257	21,492	20,884	18,285	85%	25,055	4,171	36,705	0
418200	Retirement	36,513	46,057	45,822	44,526	40,454	88%	56,202	11,676	82,333	0
418300	Health Insurance	16,121	16,283	24,435	24,435	12,890	53%	34,204	9,769	51,306	0
418306	Life Insurance	141	141	300	300	93	31%	400	100	600	0
418310	Dental Insurance	573	573	1,149	1,149	483	42%	1,304	155	1,956	0
418400	Disability and Long - Term Ins	809	845	906	880	671	74%	1,072	192	1,565	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(1,058)	0%	0	0	0	0
419300	Prof Ser - Medical	620	0	600	600	40	7%	600	0	600	0
421200	Uniforms	278	1,857	3,500	1,500	3,523	101%	3,300	1,800	3,300	0
423100	Special Program Material	4,670	0	8,000	8,000	1,615	20%	8,000	0	8,000	0
423103	Special Events	1,031	0	1,500	1,500	713	48%	1,500	0	1,500	0
423104	Special Projects	1,565	19,293	75,000	75,000	8,588	11%	75,000	0	75,000	0
423106	Safety Committee Program	0	0	800	800	0	0%	800	0	800	0
425100	Motor Fuels	2,840	3,397	5,500	5,500	2,719	49%	6,000	500	6,000	0
426000	Supplies and Materials	1,535	4,426	4,500	4,500	1,894	42%	4,500	0	4,500	0
426002	Departmental Supplies	0	242	0	0	0	0%	0	0	0	0
426010	Computer Software	119,740	29,935	1,500	1,500	0	0%	1,500	0	1,500	0
426100	Equipment Less Than \$500	1,200	625	3,200	3,200	335	10%	3,200	0	3,200	0
426200	Operating Equip \$500 - \$4,999	30,963	12,149	14,700	14,700	0	0%	0	(14,700)	6,000	0
426205	Computers - \$500 - \$4,999	1,952	0	10,000	10,000	9,393	94%	3,200	(6,800)	0	0
431100	Travel - Mileage	0	0	0	0	23	0%	0	0	0	0
431200	Travel - Subsistence	2,247	758	4,200	4,200	4,351	104%	5,000	800	5,000	0
431500	Travel - Registrations	370	293	1,250	1,000	1,220	98%	3,000	2,000	4,190	0
432100	Telephone	62,428	63,081	60,000	60,000	42,662	71%	63,100	3,100	63,100	0

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County of Brunswick
Budget

Department Name: Emergency Services
Department Code: 104330
Budget Manager: Emergency Services Director

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
432150	Cell Phone Reimbursement	1,950	1,950	2,600	2,600	1,625	62 %	2,600	0	3,900	0
432500	Postage	52	35	500	500	262	52 %	500	0	500	0
434100	Printing	0	0	1,000	1,000	198	20 %	1,000	0	1,000	0
435200	Repair and Maint - Equipment	2,297	5,355	10,000	10,000	2,492	25 %	10,000	0	10,000	0
435225	R and M Amateur Radio	0	0	2,500	2,500	0	0 %	2,500	0	2,500	0
435300	Repair and Maint - Vehicles	13,904	10,395	8,000	8,000	4,225	53 %	8,000	0	8,000	0
439100	Advertising	0	0	500	500	0	0 %	1,965	1,465	1,965	0
439500	Training Expenses	(260)	1,135	29,750	18,000	1,645	6 %	18,000	0	18,000	0
439900	Contract Services	25,614	66,289	142,900	142,900	49,503	35 %	142,900	0	142,900	0
441200	Rent of Building	0	0	40,000	40,000	0	0 %	40,000	0	40,000	0
444000	Service and Maint Contracts	52,744	123,849	111,875	111,875	93,245	83 %	111,875	0	111,875	0
449100	Dues	715	405	1,200	1,200	520	43 %	1,200	0	1,200	0
449200	Subscriptions	0	0	1,500	1,500	0	0 %	1,500	0	1,500	0
449900	Miscellaneous Expense	1,938	80,310	500	2,500	2,147	429 %	2,500	0	2,500	0
449912	PY FEMA Event 1	3,495	0	0	0	0	0 %	0	0	0	0
449913	CY FEMA Event 1	69,438	52,991	0	0	0	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	36,878	5,334	60,000	60,000	0	0 %	147,000	87,000	0	0
455000	Cap Outlay - Equipment	17,254	0	77,300	77,300	0	0 %	145,470	68,170	56,980	0
465150	American Red Cross Cape Fear	10,000	10,000	10,000	10,000	0	0 %	10,000	0	10,000	0
465512	Grant Subsidy - Federal	0	0	12,000	0	0	0 %	0	0	0	0
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	Salary Expenditures	338,431	351,096	375,051	365,173	314,090	83 %	445,754	80,581	654,263	0
	Operating Expenditures	413,327	488,769	569,075	545,075	232,938	40 %	533,240	(11,835)	538,530	0
	Capital Expenditures	54,132	5,334	137,300	137,300	0	0 %	292,470	155,170	56,980	0
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	Total Expenditures	805,890	845,200	1,081,426	1,047,548	547,028	51 %	1,271,464	223,916	1,249,773	0
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	Revenues Over(Under) Expenditures	(667,611)	(706,448)	(984,426)	(962,548)	(454,028)		(1,186,464)	(223,916)	(1,164,773)	0

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County of Brunswick
Budget

Department Name: Emergency Medical Services
Department Code: 104332
Budget Manager: Emergency Services Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331048	Cares Act	182,540	0	0	0	0	0%	0	0	0	0
335016	EMS Charges	5,109,900	5,195,662	5,523,798	5,100,000	4,804,959	87%	5,450,000	350,000	5,525,000	0
383300	Contributions	600	6,350	0	0	1,250	0%	0	0	0	0
383900	Miscellaneous Revenues	2,058	0	0	0	0	0%	0	0	0	0
383913	Insurance Refund	18,746	17,179	0	0	0	0%	0	0	0	0
383956	EMS Medicaid Cost Settlement	688,908	860,162	800,000	600,000	0	0%	600,000	0	700,000	0
383961	Other Sales and Services	8,000	801	0	0	(349)	0%	0	0	0	0
Total Revenues		6,010,751	6,080,154	6,323,798	5,700,000	4,805,860	76%	6,050,000	350,000	6,225,000	0
412100	Salary and Wages - Regular	4,735,595	4,897,161	6,420,919	6,066,068	4,408,757	69%	6,825,102	759,034	7,231,458	0
412200	Salary and Wages - Overtime	965,601	1,124,808	600,000	600,000	979,549	163%	750,000	150,000	600,000	0
412600	Salary and Wages - Temp / Part	509,647	320,938	375,000	375,000	181,680	48%	375,000	0	250,000	0
412700	Salary and Wages - Longevity	52,370	57,597	63,772	63,772	51,294	80%	60,023	(3,749)	65,363	0
412990	Salary and Wages - Reimburse	0	0	0	0	(175,800)	0%	0	0	0	0
418100	FICA	471,056	481,119	570,666	543,520	417,726	73%	612,775	69,255	623,232	0
418200	Retirement	797,578	916,687	1,155,513	1,097,637	888,601	77%	1,310,187	212,550	1,355,094	0
418300	Health Insurance	751,861	783,598	895,950	863,370	639,090	71%	974,814	111,444	957,712	0
418304	Unemployment Insurance	0	0	120	0	120	100%	0	0	0	0
418306	Life Insurance	4,374	4,512	11,000	10,600	3,034	28%	11,400	800	11,200	0
418310	Dental Insurance	26,699	27,498	42,130	40,598	23,857	57%	37,164	(3,434)	36,512	0
418400	Disability and Long - Term Ins	14,369	15,157	18,526	17,473	12,925	70%	19,591	2,118	20,555	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(41,919)	0%	0	0	0	0
419300	Prof Ser - Medical	59,184	31,297	102,000	102,000	37,547	37%	102,000	0	48,000	0
419900	Prof Ser - Other	20,433	25,910	21,000	21,000	0	0%	21,000	0	26,000	0
421200	Uniforms	59,644	66,404	69,320	69,320	69,739	101%	78,000	8,680	78,000	0
423100	Special Program Material	2,050	4,738	15,000	15,000	2,022	13%	15,000	0	15,000	0
423900	Medical Supplies	313,308	337,385	330,000	325,000	334,620	101%	375,000	50,000	375,000	0
425100	Motor Fuels	187,071	206,232	236,500	236,500	261,322	110%	260,000	23,500	375,000	0
426000	Supplies and Materials	5,493	6,373	6,500	6,500	4,740	73%	8,000	1,500	8,000	0
426002	Departmental Supplies	7,090	10,543	17,000	12,000	13,307	78%	15,000	3,000	15,000	0
426010	Computer Software	5,990	88,763	18,440	18,440	15,237	83%	128,600	110,160	20,600	0
426100	Equipment Less Than \$500	16,301	7,415	107,820	107,820	90,626	84%	56,192	(51,628)	56,192	0
426200	Operating Equip \$500 - \$4,999	73,347	44,456	133,680	119,680	74,200	56%	128,430	8,750	51,035	0

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County of Brunswick
Budget

Department Name: Emergency Medical Services
Department Code: 104332
Budget Manager: Emergency Services Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
426205	Computers - \$500 - \$4,999	55,413	11,603	21,000	12,000	11,417	54 %	18,000	6,000	12,800	0
431100	Travel - Mileage	30	0	100	100	218	218 %	100	0	100	0
431200	Travel - Subsistence	2,602	494	6,025	6,025	6,307	105 %	7,500	1,475	7,500	0
431500	Travel - Registrations	215	0	3,000	3,000	1,405	47 %	4,000	1,000	4,000	0
432100	Telephone	92,793	87,731	85,000	85,000	69,661	82 %	88,000	3,000	88,000	0
432150	Cell Phone Reimbursement	9,400	9,400	10,400	10,400	7,750	75 %	10,400	0	9,100	0
432500	Postage	1,949	1,533	3,000	3,000	1,462	49 %	3,000	0	3,000	0
433100	Electricity	33,868	33,686	55,000	55,000	26,400	48 %	60,000	5,000	60,000	0
433300	Propane / Natural Gas	0	0	0	0	0	0 %	0	0	3,000	0
433400	Water	4,560	5,306	8,000	8,000	4,109	51 %	7,500	(500)	7,500	0
434100	Printing	1,946	3,252	3,500	3,500	3,512	100 %	4,000	500	4,000	0
435100	Repair and Maint - Building	2,758	14,066	7,500	7,500	0	0 %	10,000	2,500	10,000	0
435200	Repair and Maint - Equipment	13,203	17,302	15,000	15,000	14,849	99 %	20,000	5,000	20,000	0
435300	Repair and Maint - Vehicles	101,697	120,658	163,887	130,000	150,901	92 %	130,000	0	130,000	0
439100	Advertising	0	0	1,000	1,000	0	0 %	3,000	2,000	1,000	0
439500	Training Expenses	1,375	1,536	30,428	18,000	16,770	55 %	7,197	(10,803)	7,197	0
439501	Tuition Reimbursement	314	0	3,000	3,000	0	0 %	7,000	4,000	5,650	0
439900	Contract Services	330,230	389,510	366,750	366,750	333,589	91 %	440,265	73,515	440,265	0
439919	Cont Serv - Medical Examiner	144,700	155,250	140,000	140,000	85,250	61 %	140,000	0	140,000	0
441200	Rent of Building	500	0	6,000	6,000	0	0 %	0	(6,000)	0	0
444000	Service and Maint Contracts	42,191	44,317	67,000	67,000	918	1 %	81,000	14,000	81,000	0
445100	Property and General Liability	124,539	113,657	132,000	132,000	125,746	95 %	132,000	0	132,000	0
449100	Dues	3,041	2,363	3,000	3,000	2,376	79 %	4,250	1,250	3,000	0
449200	Subscriptions	125	255	850	850	0	0 %	850	0	850	0
449900	Miscellaneous Expense	9,270	17,822	12,000	12,000	11,699	97 %	15,000	3,000	9,000	0
449929	Health Risk Event	188,170	223,960	0	0	9,689	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	190,769	26,066	95,000	95,000	0	0 %	144,000	49,000	72,000	0
455000	Cap Outlay - Equipment	1,594,716	83,332	2,654,743	1,398,500	466,243	18 %	1,032,000	(366,500)	57,000	0
459000	Cap Outlay - Improvements	0	0	200,000	200,000	0	0 %	12,000	(188,000)	0	0
459603	Cap Out - Health Risk Event	0	152,636	0	0	0	0 %	0	0	0	0
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Salary Expenditures		8,329,150	8,629,074	10,153,596	9,678,038	7,388,914	72 %	10,976,056	1,298,018	11,151,126	0
Operating Expenditures		1,914,803	2,083,217	2,200,700	2,121,385	1,787,388	81 %	2,380,284	258,899	2,246,789	0
Capital Expenditures		1,785,484	262,034	2,949,743	1,693,500	466,243	15 %	1,188,000	(505,500)	129,000	0

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Department Budget

County of Brunswick
Budget

Department Name: Emergency Medical Services
Department Code: 104332
Budget Manager: Emergency Services Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	12,029,439	10,974,327	15,304,039	13,492,923	9,642,545	63%	14,544,340	1,051,417	13,526,915	0
	Revenues Over(Under) Expenditures	(6,018,687)	(4,894,173)	(8,980,241)	(7,792,923)	(4,836,685)		(8,494,340)	(701,417)	(7,301,915)	0

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County of Brunswick
Budget

Department Name: Fire Departments
Department Code: 104340
Budget Manager: Emergency Services Director

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
465074	Navassa	60,000	60,000	60,000	60,000	45,000	75 %	60,000	0	55,000	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	60,000	60,000	60,000	60,000	45,000	75 %	60,000	0	55,000	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
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	Total Expenditures	60,000	60,000	60,000	60,000	45,000	75 %	60,000	0	55,000	0
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	Revenues Over(Under) Expenditures	(60,000)	(60,000)	(60,000)	(60,000)	(45,000)		(60,000)	0	(55,000)	0

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County of Brunswick
Budget

Department Name: Bldg Inspections and CP
Department Code: 104350
Budget Manager: Building Inspections Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	0	0	302,500	0	0	0%	0	0	0	0
334300	Building Permits	2,829,396	3,973,907	3,286,391	2,861,000	4,164,095	127%	4,240,000	1,379,000	4,340,000	0
334400	Fire Inspection Fees	27,605	0	0	0	0	0%	0	0	0	0
334405	False Fire Alarm Fees	750	1,082	0	0	0	0%	0	0	0	0
335017	Property Development Fees	150	15,072	0	0	16,083	0%	0	0	0	0
335035	Contractor Change Fee	14,771	5,175	15,000	15,000	52,275	348%	0	(15,000)	0	0
335040	Flood Permit Fee	14,900	25,750	18,500	18,500	27,200	147%	0	(18,500)	0	0
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	Total Revenues	2,887,572	4,020,986	3,622,391	2,894,500	4,259,653	118%	4,240,000	1,345,500	4,340,000	0
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412100	Salary and Wages - Regular	1,562,398	1,687,412	2,125,760	1,938,259	1,701,250	80%	2,719,877	781,618	2,656,191	0
412200	Salary and Wages - Overtime	26,743	33,482	15,000	15,000	77,106	514%	15,000	0	15,000	0
412204	Salary and Wages - Call Back	0	65	0	0	0	0%	0	0	0	0
412600	Salary and Wages - Temp / Part	9,645	17,062	20,000	20,000	20,003	100%	10,000	(10,000)	10,000	0
412700	Salary and Wages - Longevity	24,704	22,854	26,322	26,322	24,074	91%	25,290	(1,032)	28,606	0
412990	Salary and Wages - Reimburse	0	0	0	0	(48,400)	0%	0	0	0	0
418100	FICA	120,522	134,923	167,311	152,968	135,820	81%	211,918	58,950	207,299	0
418200	Retirement	224,529	260,721	353,448	322,870	295,565	84%	473,645	150,775	463,285	0
418300	Health Insurance	203,864	209,977	268,786	252,495	198,104	74%	359,142	106,647	324,938	0
418304	Unemployment Insurance	3,888	0	0	0	0	0%	0	0	0	0
418306	Life Insurance	1,142	1,158	3,300	3,100	895	27%	4,200	1,100	3,800	0
418310	Dental Insurance	7,256	7,388	12,640	11,873	7,245	57%	13,692	1,819	12,388	0
418400	Disability and Long - Term Ins	5,097	5,414	7,015	6,396	5,153	73%	8,976	2,580	8,765	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(11,640)	0%	0	0	0	0
419900	Prof Ser - Other	0	0	214,140	0	113,412	53%	0	0	0	0
419907	Contract Svs - Screening	111	148	300	300	365	122%	300	0	300	0
419909	Prof Serv - - Drug Test	160	60	300	300	497	166%	300	0	300	0
421200	Uniforms	6,977	7,968	10,100	9,500	9,501	94%	21,000	11,500	20,530	0
423000	Maps and Booklets	448	1,938	1,400	2,000	1,393	100%	5,500	3,500	2,081	0
425100	Motor Fuels	28,010	30,975	44,000	44,000	48,377	110%	65,000	21,000	65,000	0
426000	Supplies and Materials	4,385	3,910	4,500	4,500	5,906	131%	5,500	1,000	4,500	0
426002	Departmental Supplies	1,184	466	1,200	1,200	590	49%	2,500	1,300	1,500	0
426100	Equipment Less Than \$500	3,979	3,235	3,800	3,800	3,882	102%	12,500	8,700	6,000	0
426102	Minor Office Equip - CMI	0	236	0	0	0	0%	0	0	0	0

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Department Budget

County of Brunswick
Budget

Department Name: Bldg Inspections and CP
Department Code: 104350
Budget Manager: Building Inspections Director

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
426205	Computers - \$500 - \$4,999	7,223	0	26,400	6,400	5,733	22 %	17,500	11,100	0	0
431100	Travel - Mileage	706	151	1,500	1,500	1,587	106 %	2,800	1,300	2,150	0
431200	Travel - Subsistence	6,791	5,149	12,500	12,500	14,004	112 %	17,500	5,000	15,000	0
431500	Travel - Registrations	4,879	3,903	9,500	9,500	8,343	88 %	14,000	4,500	11,750	0
432100	Telephone	1,646	1,317	1,900	1,900	865	46 %	1,900	0	1,900	0
432101	Electronic Access Fees	10,613	11,688	12,960	12,960	7,972	62 %	16,224	3,264	14,592	0
432150	Cell Phone Reimbursement	12,525	13,525	15,040	15,040	13,150	87 %	20,800	5,760	17,920	0
432500	Postage	1,221	54	1,200	1,200	240	20 %	1,200	0	1,200	0
434100	Printing	110	0	1,100	1,100	63	6 %	1,100	0	1,100	0
435300	Repair and Maint - Vehicles	12,796	14,731	15,000	15,000	7,718	51 %	20,000	5,000	18,000	0
439100	Advertising	351	0	0	0	0	0 %	0	0	0	0
439500	Training Expenses	0	0	1,500	1,500	0	0 %	1,500	0	1,500	0
439900	Contract Services	0	6,454	0	0	24,028	0 %	0	0	0	0
441400	Rent of Equipment	7,150	6,741	7,500	7,500	5,608	75 %	8,500	1,000	8,500	0
449100	Dues	2,715	1,776	3,500	3,500	959	27 %	4,800	1,300	4,800	0
449900	Miscellaneous Expense	50	223	300	300	0	0 %	500	200	500	0
449929	Health Risk Event	0	3,200	0	0	26,023	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	52,439	59,991	288,000	43,000	0	0 %	126,000	83,000	31,000	0
455000	Cap Outlay - Equipment	3,478	0	0	0	0	0 %	6,000	6,000	0	0
459000	Cap Outlay - Improvements	0	0	0	0	0	0 %	15,000	15,000	0	0
465500	Grant Subsidy	0	0	302,500	0	0	0 %	0	0	0	0
466200	Inspection Bldg Recovery Fee	9,234	10,512	12,000	12,000	3,384	28 %	0	(12,000)	12,000	0
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Salary Expenditures		2,189,789	2,380,456	2,999,582	2,749,283	2,405,175	80 %	3,841,740	1,092,457	3,730,272	0
Operating Expenditures		123,263	128,360	704,140	167,500	303,600	43 %	240,924	73,424	211,123	0
Capital Expenditures		55,916	59,990	288,000	43,000	0	0 %	147,000	104,000	31,000	0
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Total Expenditures		2,368,969	2,568,808	3,991,722	2,959,783	2,708,775	68 %	4,229,664	1,269,881	3,972,395	0
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Revenues Over(Under) Expenditures		518,603	1,452,179	(369,331)	(65,283)	1,550,878		10,336	75,619	367,605	0

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Department Budget

County of Brunswick
Budget

Department Name: Fire Inspections
Department Code: 104355
Budget Manager: Building Inspections Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
334400	Fire Inspection Fees	187,798	217,691	200,000	200,000	179,697	90 %	200,000	0	200,000	0
334700	Fines	1,685	1,550	1,500	1,500	415	28 %	1,500	0	1,500	0
Total Revenues		189,483	219,241	201,500	201,500	180,112	89 %	201,500	0	201,500	0
412100	Salary and Wages - Regular	290,654	325,587	381,522	372,482	311,525	82 %	655,631	283,149	559,805	0
412200	Salary and Wages - Overtime	5,518	6,932	10,000	10,000	11,175	112 %	28,000	18,000	15,000	0
412203	Salary and Wages - Pgr on call	8,330	9,118	0	0	7,577	0 %	38,400	38,400	12,000	0
412204	Salary and Wages - Call Back	0	0	8,500	8,500	342	4 %	8,500	0	8,500	0
412600	Salary and Wages - Temp / Part	27,902	31,178	10,000	10,000	12,322	123 %	10,000	0	10,000	0
412700	Salary and Wages - Longevity	5,038	6,530	6,529	6,529	5,101	78 %	6,153	(376)	6,939	0
412990	Salary and Wages - Reimburse	0	0	0	0	(8,800)	0 %	0	0	0	0
418100	FICA	26,117	29,985	31,867	31,175	25,665	81 %	57,121	25,946	46,837	0
418200	Retirement	42,845	51,606	66,308	64,834	54,987	83 %	126,415	61,581	103,345	0
418300	Health Insurance	28,212	32,565	48,870	48,870	25,781	53 %	85,510	36,640	68,408	0
418306	Life Insurance	212	235	600	600	169	28 %	1,000	400	800	0
418310	Dental Insurance	1,003	1,146	2,298	2,298	1,093	48 %	3,260	962	2,608	0
418400	Disability and Long - Term Ins	921	1,041	1,259	1,229	914	73 %	2,164	935	1,847	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(2,116)	0 %	0	0	0	0
419907	Contract Svs - Screening	37	1,419	1,300	1,300	654	50 %	1,780	480	1,780	0
419909	Prof Serv - - Drug Test	80	40	100	100	81	81 %	200	100	200	0
421200	Uniforms	1,969	1,887	2,560	2,560	2,254	88 %	6,460	3,900	5,460	0
423000	Maps and Booklets	1,002	740	2,000	2,000	792	40 %	2,050	50	2,050	0
425100	Motor Fuels	9,290	10,778	10,500	10,500	16,028	153 %	14,000	3,500	20,000	0
426000	Supplies and Materials	1,465	1,410	1,500	1,500	1,406	94 %	2,970	1,470	2,970	0
426002	Departmental Supplies	237	541	600	600	576	96 %	700	100	700	0
426010	Computer Software	0	0	22,031	0	16,296	74 %	0	0	0	0
426100	Equipment Less Than \$500	2,772	3,016	2,700	2,700	2,340	87 %	3,950	1,250	3,950	0
426200	Operating Equip \$500 - \$4,999	9,956	26,006	2,100	2,100	1,977	94 %	3,500	1,400	0	0
426205	Computers - \$500 - \$4,999	4,359	0	0	0	0	0 %	17,500	17,500	7,000	0
431100	Travel - Mileage	224	0	500	500	364	73 %	1,500	1,000	1,000	0
431200	Travel - Subsistence	3,354	247	5,136	5,136	1,834	36 %	6,194	1,058	5,500	0
431500	Travel - Registrations	935	995	3,875	3,875	3,454	89 %	5,100	1,225	4,000	0
432101	Electronic Access Fees	2,508	2,712	2,160	2,160	2,462	114 %	2,500	340	2,500	0

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Department Budget

County of Brunswick
Budget

Department Name: Fire Inspections
Department Code: 104355
Budget Manager: Building Inspections Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
432150	Cell Phone Reimbursement	2,975	3,250	2,600	2,600	3,100	119%	4,550	1,950	3,250	0
432500	Postage	585	693	2,000	2,000	432	22%	2,000	0	1,875	0
435300	Repair and Maint - Vehicles	5,129	4,934	4,500	4,500	5,062	112%	5,500	1,000	5,500	0
439500	Training Expenses	0	180	500	500	449	90%	1,000	500	1,000	0
449100	Dues	1,754	2,391	6,525	6,525	2,326	36%	7,000	475	7,000	0
449900	Miscellaneous Expense	0	198	200	200	46	23%	500	300	500	0
454000	Cap Outlay - Vehicle on Road	57,893	36,267	0	0	0	0%	180,000	180,000	72,000	0
455000	Cap Outlay - Equipment	3,275	0	12,000	12,000	11,623	97%	0	(12,000)	0	0
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Salary Expenditures		436,751	495,923	567,753	556,517	445,735	78 %	1,022,154	465,637	836,089	0
Operating Expenditures		48,632	61,436	73,387	51,356	61,933	84 %	88,954	37,598	76,235	0
Capital Expenditures		61,168	36,267	12,000	12,000	11,623	96 %	180,000	168,000	72,000	0
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Total Expenditures		546,552	593,628	653,140	619,873	519,291	80 %	1,291,108	671,235	984,324	0
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Revenues Over(Under) Expenditures		(357,068)	(374,387)	(451,640)	(418,373)	(339,179)		(1,089,608)	(671,235)	(782,824)	0

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Department Budget

County of Brunswick
Budget

Department Name: Rescue Squads
Department Code: 104370
Budget Manager: Emergency Services Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
465061	Bald Head Island	298,500	298,500	298,500	298,500	149,250	50 %	298,500	0	298,500	0
465063	Brunswick Search and Rescue	10,000	10,000	10,000	10,000	7,500	75 %	10,000	0	10,000	0
465091	St James	14,300	14,300	14,300	14,300	10,725	75 %	14,300	0	14,300	0
465115	Oak Island Water Rescue	9,000	0	9,000	9,000	0	0 %	9,000	0	9,000	0

	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	331,800	322,800	331,800	331,800	167,475	50 %	331,800	0	331,800	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0

	Total Expenditures	331,800	322,800	331,800	331,800	167,475	50 %	331,800	0	331,800	0

	Revenues Over(Under) Expenditures	(331,800)	(322,800)	(331,800)	(331,800)	(167,475)		(331,800)	0	(331,800)	0

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County of Brunswick
Budget

Department Name: Central Communications Center
Department Code: 104375
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
383913	Insurance Refund	0	18,311	0	0	0	0%	0	0	0	0
	Total Revenues	0	18,311	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	1,422,312	1,516,441	1,878,679	1,815,524	1,261,043	67%	1,929,876	114,352	2,129,827	0
412200	Salary and Wages - Overtime	247,771	221,144	250,000	250,000	246,795	99%	300,104	50,104	250,000	0
412203	Salary and Wages - Pgr on call	16,672	18,833	15,000	15,000	16,252	108%	21,468	6,468	21,468	0
412204	Salary and Wages - Call Back	2,131	1,877	2,000	2,000	1,540	77%	2,000	0	2,000	0
412207	Salary and Wages Clothing	2,000	2,000	2,500	2,000	2,000	80%	3,000	1,000	3,000	0
412600	Salary and Wages - Temp / Part	14,672	4,605	20,000	20,000	12,310	62%	20,000	0	20,000	0
412700	Salary and Wages - Longevity	12,535	14,971	17,250	17,250	16,204	94%	17,993	743	21,185	0
412990	Salary and Wages - Reimburse	(11,798)	(11,752)	0	0	(67,665)	0%	0	0	0	0
418100	FICA	129,496	134,754	166,994	162,163	115,150	69%	175,295	13,132	187,003	0
418200	Retirement	237,537	267,561	352,774	342,473	252,861	72%	389,779	47,306	416,041	0
418300	Health Insurance	257,601	269,680	309,510	309,510	206,246	67%	333,489	23,979	324,938	0
418304	Unemployment Insurance	86	3,559	0	0	(832)	0%	0	0	0	0
418306	Life Insurance	1,501	1,529	3,800	3,800	970	26%	3,900	100	3,800	0
418310	Dental Insurance	9,154	9,464	14,554	14,554	7,677	53%	12,714	(1,840)	12,388	0
418400	Disability and Long - Term Ins	4,366	4,659	5,950	5,742	3,717	62%	6,105	363	6,713	0
418900	Fringe Benefits Reimbursements	(4,422)	(4,370)	0	0	(18,131)	0%	0	0	0	0
419304	Prof Ser - Medical - Employee	4,639	6,173	10,000	10,000	7,552	76%	10,000	0	10,000	0
421200	Uniforms	4,377	1,940	4,500	5,000	2,046	45%	5,000	0	5,000	0
423100	Special Program Material	0	0	1,000	1,000	0	0%	1,000	0	1,000	0
425100	Motor Fuels	8,492	10,131	9,600	9,600	7,060	74%	12,000	2,400	15,000	0
426000	Supplies and Materials	2,571	2,570	5,000	5,000	4,523	90%	7,532	2,532	5,500	0
426002	Departmental Supplies	4,035	2,581	3,136	7,000	2,856	91%	7,000	0	7,000	0
426010	Computer Software	24,741	5,015	31,590	75,620	2,858	9%	75,620	0	75,620	0
426100	Equipment Less Than \$500	5,706	11,616	9,000	3,000	3,934	44%	3,000	0	3,000	0
426200	Operating Equip \$500 - \$4,999	38,722	18,398	3,864	0	0	0%	20,027	20,027	5,350	0
426205	Computers - \$500 - \$4,999	3,770	10,517	4,030	4,400	2,990	74%	48,500	44,100	48,500	0
431100	Travel - Mileage	0	0	500	500	0	0%	500	0	500	0
431200	Travel - Subsistence	1,596	909	5,000	5,000	984	20%	5,000	0	5,000	0
431500	Travel - Registrations	625	265	2,870	2,000	1,619	56%	2,000	0	2,000	0
432100	Telephone	34,137	31,491	66,000	66,000	38,592	58%	66,000	0	66,000	0

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Department Budget

County of Brunswick
Budget

Department Name: Central Communications Center
Department Code: 104375
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
432150	Cell Phone Reimbursement	2,600	2,900	3,350	3,350	2,400	72 %	3,350	0	3,350	0
432500	Postage	21	0	750	750	0	0 %	750	0	750	0
433100	Electricity	11,763	11,460	16,500	16,500	8,087	49 %	16,500	0	16,500	0
433400	Water	405	397	1,000	1,000	390	39 %	1,000	0	1,000	0
434100	Printing	0	0	800	800	0	0 %	800	0	800	0
435100	Repair and Maint - Building	9,220	1,129	15,755	10,000	10,510	67 %	10,000	0	10,000	0
435200	Repair and Maint - Equipment	11,349	36,782	13,000	15,000	12,854	99 %	25,108	10,108	15,000	0
435300	Repair and Maint - Vehicles	4,997	853	9,457	10,000	1,508	16 %	10,000	0	10,000	0
439100	Advertising	92	698	1,000	1,000	0	0 %	1,000	0	1,000	0
439900	Contract Services	18,417	42,370	61,675	65,000	13,155	21 %	65,000	0	65,000	0
444000	Service and Maint Contracts	21,377	247,386	289,837	300,000	206,418	71 %	378,949	78,949	378,949	0
449100	Dues	369	465	1,000	1,000	345	34 %	1,000	0	1,000	0
449900	Miscellaneous Expense	244	253	1,000	1,000	51	5 %	1,000	0	1,000	0
449912	PY FEMA Event 1	9,432	0	0	0	0	0 %	0	0	0	0
449929	Health Risk Event	602	77	543	0	766	141 %	500	500	0	0
455000	Cap Outlay - Equipment	66,296	194,830	479,627	213,911	377,947	79 %	2,972,416	2,758,505	0	0
459000	Cap Outlay - Improvements	0	0	906,083	0	25,162	3 %	133,180	133,180	13,555	0
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Salary Expenditures		2,341,615	2,454,955	3,039,011	2,960,016	2,056,137	67 %	3,215,723	255,707	3,398,363	0
Operating Expenditures		224,299	446,377	571,757	619,520	331,498	57 %	778,136	158,616	753,819	0
Capital Expenditures		66,295	194,830	1,385,710	213,911	403,109	29 %	3,105,596	2,891,685	13,555	0
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Total Expenditures		2,632,211	3,096,163	4,996,478	3,793,447	2,790,744	56 %	7,099,455	3,306,008	4,165,737	0
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Revenues Over(Under) Expenditures		(2,632,211)	(3,077,852)	(4,996,478)	(3,793,447)	(2,790,744)		(7,099,455)	(3,306,008)	(4,165,737)	0

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County of Brunswick
Budget

Department Name: Sheriff Animal Protective Svc
Department Code: 104380
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
335005	Local Fees	75,933	67,532	80,000	80,000	59,447	74 %	80,000	0	80,000	0
383303	Gifts and Memorials	16,647	8,614	0	0	7,599	0 %	0	0	0	0
383900	Miscellaneous Revenues	73,271	75,849	77,732	77,732	77,841	100 %	80,064	2,332	80,064	0
383970	Misc Health Revenues	15,434	20,187	0	0	29,959	0 %	0	0	0	0
Total Revenues		181,284	172,182	157,732	157,732	174,846	111 %	160,064	2,332	160,064	0
412100	Salary and Wages - Regular	539,608	536,049	551,144	538,136	464,476	84 %	564,121	25,985	606,420	0
412200	Salary and Wages - Overtime	44,753	58,527	50,000	50,000	59,469	119 %	65,000	15,000	50,000	0
412600	Salary and Wages - Temp / Part	3,567	10,365	12,000	12,000	8,742	73 %	12,000	0	12,000	0
412700	Salary and Wages - Longevity	7,308	6,436	8,244	8,244	4,180	51 %	7,491	(753)	8,352	0
412990	Salary and Wages - Reimburse	0	0	0	0	(23,800)	0 %	0	0	0	0
418100	FICA	45,048	47,253	47,536	46,541	40,353	85 %	49,619	3,078	51,773	0
418200	Retirement	84,579	92,537	99,392	97,270	88,445	89 %	109,243	11,973	114,075	0
418300	Health Insurance	96,055	95,660	97,740	97,740	78,360	80 %	102,612	4,872	102,612	0
418306	Life Insurance	561	553	1,200	1,200	367	31 %	1,200	0	1,200	0
418310	Dental Insurance	3,485	3,366	4,596	4,596	2,936	64 %	3,912	(684)	3,912	0
418400	Disability and Long - Term Ins	1,680	1,675	1,819	1,776	1,394	77 %	1,862	86	2,001	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(5,808)	0 %	0	0	0	0
419304	Prof Ser - Medical - Employee	43	179	1,000	1,000	545	55 %	1,000	0	1,000	0
421200	Uniforms	7,803	3,495	8,000	8,000	3,971	50 %	8,000	0	8,000	0
421300	Chemicals	5,789	7,807	9,000	10,000	1,781	20 %	10,000	0	10,000	0
423100	Special Program Material	30,696	38,518	35,000	35,000	26,380	75 %	35,000	0	35,000	0
423104	Special Projects	3,749	133	46,676	0	146	0 %	0	0	0	0
423113	Communities Project	11,545	9,634	29,638	0	8,488	29 %	0	0	0	0
423121	Spec. Prgm Stray Animal Cntrl	0	0	1,536	0	0	0 %	0	0	0	0
423800	Medications	25,475	17,575	24,000	24,000	15,054	63 %	24,000	0	20,000	0
423900	Medical Supplies	268	693	1,200	1,200	1,070	89 %	1,496	296	1,496	0
425100	Motor Fuels	29,891	31,752	33,600	33,600	43,071	128 %	59,608	26,008	59,608	0
426000	Supplies and Materials	3,119	1,733	5,000	6,000	921	18 %	6,000	0	6,000	0
426002	Departmental Supplies	9,595	8,505	10,752	8,500	10,266	95 %	14,500	6,000	11,000	0
426010	Computer Software	0	0	410	0	20	5 %	0	0	0	0
426100	Equipment Less Than \$500	3,477	2,283	9,700	5,000	7,944	82 %	11,150	6,150	9,000	0
426200	Operating Equip \$500 - \$4,999	13,593	3,061	16,800	19,500	10,137	60 %	6,000	(13,500)	3,000	0

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Department Budget

County of Brunswick
Budget

Department Name: Sheriff Animal Protective Svc
Department Code: 104380
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
426205	Computers - \$500 - \$4,999	13,293	5,571	6,100	6,600	5,280	87 %	3,000	(3,600)	3,000	0
429200	Food	418	549	4,000	5,000	138	3 %	5,000	0	5,000	0
431200	Travel - Subsistence	2,133	171	2,000	2,000	910	46 %	2,000	0	2,000	0
431500	Travel - Registrations	940	196	1,000	1,000	853	85 %	1,500	500	1,000	0
432100	Telephone	4,007	3,759	4,000	4,000	3,380	84 %	4,500	500	4,000	0
432500	Postage	1,004	527	500	500	156	31 %	500	0	500	0
433500	Water and Wastewater	8,368	9,776	10,000	10,000	8,459	85 %	11,388	1,388	11,388	0
434100	Printing	348	0	250	250	0	0 %	250	0	250	0
435100	Repair and Maint - Building	14,094	647	11,000	20,000	8,404	76 %	20,000	0	20,000	0
435200	Repair and Maint - Equipment	366	116	700	700	354	51 %	700	0	700	0
435300	Repair and Maint - Vehicles	7,675	7,216	22,000	10,000	20,943	95 %	10,000	0	10,000	0
439100	Advertising	1,000	1,704	2,000	2,000	1,500	75 %	2,000	0	2,000	0
439900	Contract Services	73,919	53,479	96,608	97,608	60,012	62 %	97,608	0	97,608	0
441400	Rent of Equipment	3,085	2,450	0	0	0	0 %	0	0	0	0
444000	Service and Maint Contracts	5,714	5,413	9,500	9,500	7,641	80 %	13,054	3,554	13,054	0
449100	Dues	576	300	500	500	270	54 %	500	0	500	0
449900	Miscellaneous Expense	23	370	500	500	0	0 %	500	0	500	0
449913	CY FEMA Event 1	539	0	0	0	0	0 %	0	0	0	0
449929	Health Risk Event	75	128	1,000	0	2,094	209 %	3,822	3,822	0	0
454000	Cap Outlay - Vehicle on Road	33,684	33,253	32,000	35,000	31,903	100 %	89,792	54,792	44,896	0
455000	Cap Outlay - Equipment	0	0	0	0	0	0 %	23,880	23,880	11,940	0
459000	Cap Outlay - Improvements	0	0	14,248	15,000	14,012	98 %	0	(15,000)	0	0
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Salary Expenditures		826,643	852,421	873,671	857,503	719,114	82 %	917,060	59,557	952,345	0
Operating Expenditures		282,621	217,738	403,970	321,958	250,188	61 %	353,076	31,118	335,604	0
Capital Expenditures		33,683	33,252	46,248	50,000	45,915	99 %	113,672	63,672	56,836	0
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Total Expenditures		1,142,948	1,103,413	1,323,889	1,229,461	1,015,217	77 %	1,383,808	154,347	1,344,785	0
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Revenues Over(Under) Expenditures		(961,664)	(931,231)	(1,166,157)	(1,071,729)	(840,371)		(1,223,744)	(152,015)	(1,184,721)	0

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Department Budget

County of Brunswick
Budget

Department Name: Transportation Agencies
Department Code: 104599
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
465120	Cape Fear Regional Jetport	111,000	111,000	111,000	111,000	111,000	100 %	111,000	0	111,000	0
465121	Odell Williamson Muni Airport	27,500	27,500	50,000	50,000	50,000	100 %	50,000	0	50,000	0
465122	Cape Fear Transportation Auth	32,072	0	0	0	0	0 %	0	0	0	0

	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	170,572	138,500	161,000	161,000	161,000	100 %	161,000	0	161,000	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0

	Total Expenditures	170,572	138,500	161,000	161,000	161,000	100 %	161,000	0	161,000	0

	Revenues Over(Under) Expenditures	(170,572)	(138,500)	(161,000)	(161,000)	(161,000)		(161,000)	0	(161,000)	0

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County of Brunswick
Budget

Department Name: Solid Waste
Department Code: 104720
Budget Manager: Director of Operation Services

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	0	44,950	20,000	0	0	0%	0	0	0	0
332007	Scrap Tire Disposal State Tax	190,436	150,464	180,000	180,000	115,301	64%	180,000	0	180,000	0
332032	White Goods State Tax	62,110	56,098	55,000	55,000	38,656	70%	55,000	0	55,000	0
332047	Solid Waste Tax	66,412	68,361	60,000	60,000	34,537	58%	60,000	0	65,000	0
332052	Electronics Recycling	16,007	11,480	8,000	8,000	14,761	185%	10,000	2,000	10,000	0
334600	Solid Waste Fee	3,358,572	3,477,371	2,610,000	2,600,000	3,164,710	121%	3,000,000	400,000	3,000,000	0
334700	Fines	0	0	0	0	19,902	0%	0	0	0	0
335009	White Good Sales	87,716	125,069	80,000	80,000	135,991	170%	90,000	10,000	90,000	0
383900	Miscellaneous Revenues	403,792	4,716	3,000	3,000	3,058	102%	3,000	0	3,000	0
383958	Other Permits and Fees	951	6,976	0	0	5,092	0%	0	0	0	0
Total Revenues		4,185,996	3,945,484	3,016,000	2,986,000	3,532,008	117%	3,398,000	412,000	3,403,000	0
412100	Salary and Wages - Regular	336,406	329,029	385,655	377,535	318,542	83%	402,530	24,995	426,596	0
412200	Salary and Wages - Overtime	18,305	25,824	34,000	34,000	23,173	68%	34,000	0	34,000	0
412204	Salary and Wages - Call Back	0	36	0	0	0	0%	0	0	0	0
412700	Salary and Wages - Longevity	6,945	4,411	4,681	4,681	4,538	97%	4,374	(307)	4,892	0
412990	Salary and Wages - Reimburse	0	0	0	0	(15,400)	0%	0	0	0	0
418100	FICA	27,949	26,780	32,461	31,840	25,458	78%	33,729	1,889	35,610	0
418200	Retirement	49,780	54,838	69,209	67,885	55,248	80%	75,659	7,774	79,878	0
418300	Health Insurance	60,790	62,756	73,305	73,305	52,240	71%	76,959	3,654	76,959	0
418306	Life Insurance	357	361	900	900	255	28%	900	0	900	0
418310	Dental Insurance	2,160	2,208	3,447	3,447	1,957	57%	2,934	(513)	2,934	0
418400	Disability and Long - Term Ins	1,034	1,059	1,273	1,246	927	73%	1,328	82	1,408	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(3,704)	0%	0	0	0	0
419900	Prof Ser - Other	56,790	55,928	69,839	60,000	41,885	60%	70,000	10,000	70,000	0
419902	Prof Ser - Recycling Collection	41,472	37,103	40,000	40,000	18,240	46%	44,000	4,000	44,000	0
419903	Prof Ser - White Goods Recycle	28,038	33,179	35,000	35,000	25,355	72%	40,000	5,000	40,000	0
419905	Prof Ser - Tire Recycling	163,523	203,515	200,000	200,000	128,279	64%	205,000	5,000	205,000	0
419906	Prof Ser - Hshld Hazardous Wst	24,402	16,825	55,000	55,000	14,330	26%	55,000	0	55,000	0
421200	Uniforms	2,757	2,741	6,850	6,850	1,260	18%	6,850	0	6,850	0
423100	Special Program Material	45,875	8,066	24,000	4,000	20,645	86%	0	(4,000)	0	0
425100	Motor Fuels	41,222	37,813	57,000	57,000	46,611	82%	72,000	15,000	82,000	0
426000	Supplies and Materials	6,558	7,171	6,500	6,500	5,497	85%	6,500	0	6,500	0

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Department Budget

County of Brunswick
Budget

Department Name: Solid Waste
Department Code: 104720
Budget Manager: Director of Operation Services

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
426002	Departmental Supplies	0	0	0	0	50	0%	0	0	0	0
426010	Computer Software	2,000	2,000	2,000	2,000	2,000	100%	2,000	0	2,000	0
426100	Equipment Less Than \$500	1,172	1,021	1,000	1,000	421	42%	1,000	0	1,000	0
426200	Operating Equip \$500 - \$4,999	0	11,032	4,600	4,600	1,080	23%	4,800	200	1,800	0
431200	Travel - Subsistence	110	0	1,500	1,500	0	0%	1,500	0	1,500	0
431500	Travel - Registrations	1,164	2,588	2,000	2,000	301	15%	2,000	0	2,000	0
432100	Telephone	5,841	5,680	6,000	6,000	4,736	79%	6,000	0	6,000	0
432150	Cell Phone Reimbursement	4,600	4,850	5,200	5,200	4,300	83%	5,850	650	5,850	0
432500	Postage	1,416	1,203	1,200	1,200	1,014	84%	1,200	0	1,200	0
435100	Repair and Maint - Building	26,856	395,699	7,000	7,000	39	1%	35,000	28,000	35,000	0
435102	Repair and Maint - Grounds	13,280	34,803	26,800	18,000	20,589	77%	31,000	13,000	31,000	0
435200	Repair and Maint - Equipment	3,857	2,706	4,000	4,000	1,146	29%	5,000	1,000	5,000	0
435300	Repair and Maint - Vehicles	121,378	159,170	90,000	90,000	58,388	65%	90,000	0	90,000	0
439100	Advertising	793	1,888	1,700	1,700	284	17%	1,700	0	1,700	0
439900	Contract Services	311,329	378,811	252,000	387,000	204,718	81%	268,000	(119,000)	268,000	0
439904	Contract Service - Solid Waste	14,431,341	15,169,742	15,666,000	15,656,000	13,323,732	85%	16,527,000	871,000	16,911,400	0
439907	Contract Svc - C and D Tran /	1,410,989	1,364,762	1,570,000	1,570,000	1,466,560	93%	1,950,000	380,000	1,950,000	0
441400	Rent of Equipment	681	1,244	32,500	32,500	324	1%	2,000	(30,500)	2,000	0
444000	Service and Maint Contracts	3,264	3,690	5,600	5,600	2,577	46%	7,100	1,500	7,100	0
449100	Dues	2,014	2,098	2,900	2,900	1,622	56%	2,900	0	2,900	0
449900	Miscellaneous Expense	9,223	9,600	10,000	10,000	8,964	90%	10,000	0	10,000	0
449912	PY FEMA Event 1	3,598	0	0	0	0	0%	0	0	0	0
449913	CY FEMA Event 1	1,870	486,086	0	0	0	0%	0	0	0	0
449929	Health Risk Event	0	348	0	0	0	0%	0	0	0	0
449972	Electronics Recycling Program	57,703	58,867	74,522	70,000	34,782	47%	70,000	0	70,000	0
449978	Overages / Shortages	(929)	(2)	0	0	(79)	0%	0	0	0	0
449982	Solid Waste Disposal Tax	23,897	27,517	29,000	29,000	16,727	58%	29,000	0	29,000	0
454000	Cap Outlay - Vehicle on Road	0	0	28,000	28,000	0	0%	36,000	8,000	0	0
455000	Cap Outlay - Equipment	605,000	216,860	8,500	8,500	0	0%	1,276,000	1,267,500	0	0
459000	Cap Outlay - Improvements	21,147	7,970	0	0	0	0%	42,000	42,000	42,000	0
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Salary Expenditures		503,725	507,300	604,931	594,839	463,234	76 %	632,413	37,574	663,177	0
Operating Expenditures		16,848,082	18,527,742	18,289,711	18,371,550	15,456,377	84 %	19,552,400	1,180,850	19,943,800	0
Capital Expenditures		626,147	224,829	36,500	36,500	0	0 %	1,354,000	1,317,500	42,000	0

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Department Budget

County of Brunswick
Budget

Department Name: Solid Waste
Department Code: 104720
Budget Manager: Director of Operation Services

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	17,977,955	19,259,873	18,931,142	19,002,889	15,919,611	84 %	21,538,813	2,535,924	20,648,977	0
	Revenues Over(Under) Expenditures	(13,791,959)	(15,314,388)	(15,915,142)	(16,016,889)	(12,387,603)		(18,140,813)	(2,123,924)	(17,245,977)	0

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County of Brunswick
Budget

Department Name: Environmental Prot. Agencies
Department Code: 104799
Budget Manager: Assistant County Manager

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
465134	Forestry Services	194,267	245,902	270,109	270,109	140,116	52 %	286,472	16,363	286,472	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	194,267	245,901	270,109	270,109	140,116	51 %	286,472	16,363	286,472	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	194,267	245,902	270,109	270,109	140,116	52 %	286,472	16,363	286,472	0
	Revenues Over(Under) Expenditures	(194,267)	(245,902)	(270,109)	(270,109)	(140,116)		(286,472)	(16,363)	(286,472)	0

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County of Brunswick
Budget

Department Name: Community Enforcement
Department Code: 104908
Budget Manager: Director of Planning

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	122,872	149,656	185,490	182,934	161,776	87 %	259,095	76,161	199,223	0
412700	Salary and Wages - Longevity	874	909	2,314	2,314	2,389	103 %	2,644	330	2,837	0
412990	Salary and Wages - Reimburse	0	0	0	0	(7,800)	0 %	0	0	0	0
418100	FICA	8,761	11,443	14,367	14,171	11,876	83 %	20,023	5,852	15,458	0
418200	Retirement	17,549	22,201	30,631	30,214	26,923	88 %	44,914	14,700	34,673	0
418300	Health Insurance	21,827	25,781	32,580	32,580	27,138	83 %	42,755	10,175	34,204	0
418306	Life Insurance	125	153	400	400	128	32 %	500	100	400	0
418310	Dental Insurance	776	907	1,532	1,532	1,017	66 %	1,630	98	1,304	0
418400	Disability and Long - Term Ins	379	465	612	604	500	82 %	855	251	657	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(1,876)	0 %	0	0	0	0
421200	Uniforms	112	678	1,000	1,000	714	71 %	1,200	200	1,200	0
425100	Motor Fuels	321	162	2,500	2,500	2,267	91 %	2,500	0	2,500	0
426000	Supplies and Materials	1,545	824	1,500	1,500	1,165	78 %	3,000	1,500	3,000	0
426205	Computers - \$500 - \$4,999	0	3,769	0	0	0	0 %	3,000	3,000	3,000	0
431200	Travel - Subsistence	581	0	500	1,500	0	0 %	1,600	100	1,600	0
431500	Travel - Registrations	610	1,330	1,800	1,800	1,330	74 %	2,000	200	2,000	0
432100	Telephone	223	201	750	750	160	21 %	750	0	750	0
432101	Electronic Access Fees	0	0	1,040	1,440	0	0 %	1,440	0	1,440	0
432150	Cell Phone Reimbursement	1,850	2,125	2,400	2,400	2,200	92 %	2,400	0	2,400	0
432500	Postage	1,319	2,718	1,500	1,500	2,950	197 %	2,500	1,000	2,500	0
435300	Repair and Maint - Vehicles	140	961	1,200	1,200	152	13 %	900	(300)	900	0
439100	Advertising	0	0	0	0	12	0 %	0	0	0	0
439900	Contract Services	120	0	1,000	1,000	0	0 %	500	(500)	500	0
449100	Dues	0	120	500	500	150	30 %	500	0	500	0
449250	Filing Fees	150	450	750	750	300	40 %	750	0	750	0
454000	Cap Outlay - Vehicle on Road	23,717	0	27,244	32,000	27,243	100 %	0	(32,000)	0	0
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	Salary Expenditures	173,162	211,513	267,926	264,749	222,071	82 %	372,416	107,667	288,756	0
	Operating Expenditures	6,971	13,338	16,440	17,840	11,400	69 %	23,040	5,200	23,040	0
	Capital Expenditures	23,717	0	27,244	32,000	27,243	100 %	0	(32,000)	0	0

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County of Brunswick
Budget

Department Name: Community Enforcement
Department Code: 104908
Budget Manager: Director of Planning

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	203,852	224,851	311,610	314,589	260,714	84 %	395,456	80,867	311,796	0
	Revenues Over(Under) Expenditures	(203,852)	(224,851)	(311,610)	(314,589)	(260,714)		(395,456)	(80,867)	(311,796)	0

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County of Brunswick
Budget

Department Name: Planning
Department Code: 104910
Budget Manager: Director of Planning

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
335014	Zoning Application Fees	7,945	13,500	15,000	15,000	22,145	148 %	20,000	5,000	20,000	0
335015	Special Exception App Fees	300	300	3,000	3,000	9,380	313 %	6,000	3,000	6,000	0
335017	Property Development Fees	2,255	3,240	5,000	5,000	4,350	87 %	5,000	0	5,000	0
335018	Subdivision Fees	7,120	13,030	15,000	15,000	8,920	59 %	13,000	(2,000)	13,000	0
335022	Board of Adj - Variance Appeals	2,815	13,115	2,000	2,000	3,000	150 %	4,000	2,000	4,000	0
335023	Commercial Dev Site Plan Rvw	16,420	25,490	18,000	18,000	10,290	57 %	18,000	0	18,000	0
335037	Wireless Tel Special Excep	0	750	250	250	1,000	400 %	750	500	750	0
383900	Miscellaneous Revenues	680	350	1,000	1,000	810	81 %	1,000	0	1,000	0
383911	Maps and Books	417	250	400	400	732	183 %	500	100	500	0
383912	CAMA Permits	4,160	6,190	4,000	4,000	2,485	62 %	4,000	0	4,000	0
383937	Miscellaneous Revenue - Other	0	500	0	0	0	0 %	0	0	0	0
383958	Other Permits and Fees	500	25	300	300	450	150 %	300	0	300	0
Total Revenues		42,612	76,740	63,950	63,950	63,562	99 %	72,550	8,600	72,550	0
412100	Salary and Wages - Regular	458,014	468,038	515,105	502,411	404,164	78 %	662,395	159,984	609,151	0
412200	Salary and Wages - Overtime	199	0	0	0	9,579	0 %	0	0	0	0
412600	Salary and Wages - Temp / Part	1,285	0	0	0	0	0 %	0	0	0	0
412700	Salary and Wages - Longevity	8,966	9,869	10,553	10,553	7,377	70 %	11,322	769	12,970	0
412990	Salary and Wages - Reimburse	0	0	0	0	(11,000)	0 %	0	0	0	0
417100	Board Meeting Fees	3,950	5,400	0	0	4,500	0 %	0	0	5,500	0
418100	FICA	35,684	36,770	40,213	39,242	31,537	78 %	51,539	12,297	48,013	0
418200	Retirement	64,917	71,850	85,735	83,665	69,064	81 %	115,610	31,945	106,756	0
418300	Health Insurance	55,083	62,416	65,160	65,160	43,420	67 %	85,510	20,350	72,684	0
418306	Life Insurance	372	361	800	800	201	25 %	1,000	200	850	0
418310	Dental Insurance	1,957	2,196	3,064	3,064	1,627	53 %	3,260	196	2,771	0
418400	Disability and Long - Term Ins	1,482	1,514	1,700	1,658	1,124	66 %	2,186	528	2,010	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(2,646)	0 %	0	0	0	0
423104	Special Projects	5,000	0	0	0	0	0 %	0	0	0	0
425100	Motor Fuels	2,659	1,837	3,000	3,000	620	21 %	2,700	(300)	2,700	0
426000	Supplies and Materials	6,009	9,980	6,056	9,500	6,391	106 %	11,000	1,500	11,000	0
426010	Computer Software	0	1,150	100,000	100,000	1,150	1 %	45,000	(55,000)	40,000	0
426100	Equipment Less Than \$500	233	0	0	0	27	0 %	0	0	0	0
426205	Computers - \$500 - \$4,999	1,735	0	3,000	3,000	0	0 %	3,000	0	3,000	0

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County of Brunswick
Budget

Department Name: Planning
Department Code: 104910
Budget Manager: Director of Planning

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
431100	Travel - Mileage	0	0	100	100	0	0%	100	0	100	0
431200	Travel - Subsistence	1,136	0	0	1,500	0	0%	2,500	1,000	2,500	0
431500	Travel - Registrations	3,566	300	600	6,000	650	108%	6,000	0	6,000	0
432100	Telephone	3,027	3,186	3,000	3,000	2,953	98%	3,000	0	3,000	0
432150	Cell Phone Reimbursement	1,300	1,300	1,950	1,950	1,100	56%	1,300	(650)	1,300	0
432500	Postage	1,940	1,666	1,500	2,500	1,123	75%	2,000	(500)	2,000	0
434100	Printing	0	0	300	300	0	0%	300	0	300	0
435300	Repair and Maint - Vehicles	791	859	200	1,500	177	88%	1,500	0	1,500	0
439100	Advertising	14,708	20,623	15,500	20,000	13,157	85%	15,000	(5,000)	15,000	0
439500	Training Expenses	1,139	425	1,800	3,000	1,255	70%	3,000	0	3,000	0
439900	Contract Services	3,084	141,757	98,500	10,500	70,821	72%	86,000	75,500	11,000	0
439911	Contract Services - Other	53,827	66,671	105,600	81,500	97,956	93%	83,000	1,500	83,000	0
441400	Rent of Equipment	7,952	5,541	11,900	6,200	8,018	67%	6,650	450	6,650	0
444000	Service and Maint Contracts	0	0	2,200	2,200	0	0%	2,250	50	2,250	0
449100	Dues	6,302	5,032	3,000	8,000	5,823	194%	7,000	(1,000)	7,000	0
449200	Subscriptions	151	164	100	400	84	84%	200	(200)	200	0
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Salary Expenditures		631,910	658,414	722,330	706,553	558,947	77%	932,822	226,269	860,705	0
Operating Expenditures		114,559	260,490	358,306	264,150	211,305	58%	281,500	17,350	201,500	0
Capital Expenditures		0	0	0	0	0	0%	0	0	0	0
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Total Expenditures		746,470	918,904	1,080,636	970,703	770,252	71%	1,214,322	243,619	1,062,205	0
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Revenues Over(Under) Expenditures		(703,859)	(842,164)	(1,016,686)	(906,753)	(706,690)		(1,141,772)	(235,019)	(989,655)	0

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County of Brunswick
Budget

Department Name: Brunswick County Occupancy Tax
Department Code: 104930
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
327000	1% Occupancy Tax - County	632,656	970,658	985,000	700,000	910,386	92 %	795,000	95,000	795,000	0
327001	1% Occupancy Tax - Municipal	1,035,605	1,366,416	1,615,000	1,150,000	1,256,840	78 %	1,305,000	155,000	1,305,000	0
	Total Revenues	1,668,261	2,337,074	2,600,000	1,850,000	2,167,226	83 %	2,100,000	250,000	2,100,000	0
439300	Collection Cost - Municipal	15,534	20,496	24,500	17,500	18,852	77 %	19,500	2,000	19,500	0
439301	Collection Cost - Brunswick Cty	34,514	49,616	53,500	38,000	42,942	80 %	43,500	5,500	43,500	0
465100	Contributions	1,618,213	2,266,961	2,522,000	1,794,500	1,976,821	78 %	2,037,000	242,500	2,037,000	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	1,668,260	2,337,073	2,600,000	1,850,000	2,038,615	78 %	2,100,000	250,000	2,100,000	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	1,668,261	2,337,074	2,600,000	1,850,000	2,038,615	78 %	2,100,000	250,000	2,100,000	0
	Revenues Over(Under) Expenditures	0	0	0	0	128,611		0	0	0	0

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County of Brunswick
Budget

Department Name: Cooperative Extension
Department Code: 104950
Budget Manager: Cooperative Ext Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
335019	Fees - Cooperative Extension	2,870	(150)	7,500	7,500	2,930	39%	7,500	0	7,500	0
335028	Volunteer AG Fees	125	200	500	500	200	40%	500	0	500	0
335031	4 - H Club Fundraisers	1,970	1,170	4,000	4,000	2,003	50%	4,000	0	4,000	0
335032	Educational Program Fees	0	0	0	0	153	0%	0	0	0	0
335033	Horticulture Program Fees	2,243	0	4,680	4,680	2,620	56%	4,680	0	4,680	0
383900	Miscellaneous Revenues	1,459	343	0	0	1,000	0%	0	0	0	0
Total Revenues		8,667	1,563	16,680	16,680	8,906	53%	16,680	0	16,680	0
412990	Salary and Wages - Reimburse	229,174	272,019	321,160	321,160	209,896	65%	332,269	11,109	332,269	0
417100	Board Meeting Fees	400	0	500	500	0	0%	500	0	500	0
418100	FICA	31	0	38	38	0	0%	38	0	38	0
418200	Retirement	0	11,459	15,996	15,996	0	0%	0	(15,996)	0	0
418306	Life Insurance	393	372	718	718	240	33%	718	0	718	0
418900	Fringe Benefits Reimbursements	89,777	111,864	138,264	138,264	88,517	64%	138,469	205	138,469	0
423100	Special Program Material	1,050	3,925	6,500	6,500	37	1%	6,500	0	6,500	0
423113	Communities Project	0	526	3,012	4,662	245	8%	4,662	0	4,662	0
425100	Motor Fuels	873	682	2,500	2,500	1,306	52%	2,500	0	2,500	0
426000	Supplies and Materials	8,504	16,221	15,402	16,902	10,123	66%	16,902	0	16,902	0
426200	Operating Equip \$500 - \$4,999	0	718	0	0	0	0%	0	0	0	0
426205	Computers - \$500 - \$4,999	0	3,304	0	0	0	0%	0	0	0	0
431100	Travel - Mileage	2,615	1,811	3,750	3,750	1,543	41%	3,750	0	3,750	0
431200	Travel - Subsistence	1,984	0	3,000	3,000	361	12%	3,000	0	3,000	0
431500	Travel - Registrations	2,290	1,000	2,250	2,250	1,924	86%	2,250	0	2,250	0
432100	Telephone	1,741	1,663	1,300	1,300	1,171	90%	1,300	0	1,300	0
432150	Cell Phone Reimbursement	4,425	6,100	6,500	6,500	4,975	77%	6,500	0	6,500	0
432500	Postage	2,477	3,525	2,200	2,200	1,584	72%	2,200	0	2,200	0
435100	Repair and Maint - Building	0	900	500	500	372	74%	500	0	500	0
435102	Repair and Maint - Grounds	967	2,030	3,000	3,000	3,437	115%	5,000	2,000	5,000	0
435200	Repair and Maint - Equipment	22	0	250	250	0	0%	250	0	250	0
435300	Repair and Maint - Vehicles	795	1,356	1,250	1,250	1,058	85%	1,250	0	1,250	0
439900	Contract Services	35,415	40,373	42,000	42,000	17,986	43%	42,000	0	82,000	0
441400	Rent of Equipment	4,053	3,079	6,000	6,000	3,793	63%	6,000	0	6,000	0
449100	Dues	970	1,812	1,300	1,300	1,267	97%	1,300	0	1,300	0

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County of Brunswick
Budget

Department Name: Cooperative Extension
Department Code: 104950
Budget Manager: Cooperative Ext Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
449200	Subscriptions	291	133	250	250	42	17 %	250	0	250	0
449897	EFNEP Program	183	448	1,000	1,000	730	73 %	1,500	500	1,500	0
449898	FCS Program	548	1,498	3,150	1,500	2,131	68 %	4,000	2,500	4,000	0
449899	ANRCRD Program	1,294	2,374	3,500	3,500	609	17 %	3,500	0	3,500	0
449946	Pesticide Recycle Program	0	0	838	838	0	0 %	838	0	838	0
449950	Volunteer Program	2,989	1,299	2,700	2,700	1,707	63 %	2,700	0	2,700	0
449952	4 - H Club Program	13,598	18,275	21,835	21,835	14,328	66 %	21,835	0	21,835	0
449954	Horticulture Prog Expenditures	3,512	6,523	6,500	5,000	6,140	94 %	6,000	1,000	6,000	0
449958	NC Osteoporosis Grant	119	0	358	358	0	0 %	358	0	358	0
455000	Cap Outlay - Equipment	5,350	0	0	0	0	0 %	0	0	0	0
458000	Cap Outlay - Buildings	0	7,570	0	0	0	0 %	0	0	0	0
459000	Cap Outlay - Improvements	0	0	90,000	90,000	7,774	9 %	0	(90,000)	0	0
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	Salary Expenditures	319,774	395,713	476,676	476,676	298,653	62 %	471,994	(4,682)	471,994	0
	Operating Expenditures	90,714	119,573	140,845	140,845	76,869	54 %	146,845	6,000	186,845	0
	Capital Expenditures	5,350	7,570	90,000	90,000	7,774	8 %	0	(90,000)	0	0
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	Total Expenditures	415,839	522,858	707,521	707,521	383,296	54 %	618,839	(88,682)	658,839	0
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	Revenues Over(Under) Expenditures	(407,172)	(521,295)	(690,841)	(690,841)	(374,390)		(602,159)	88,682	(642,159)	0

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County of Brunswick
Budget

Department Name: Soil And Water
Department Code: 104960
Budget Manager: Director of Soil and Water

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
332000	State Revenues - Restricted	3,600	3,600	3,600	3,600	3,600	100 %	3,600	0	3,600	0
332001	State Aid - Restricted	27,100	26,880	26,750	26,750	17,008	64 %	26,750	0	26,750	0
383900	Miscellaneous Revenues	1	0	0	0	0	0 %	0	0	0	0
383958	Other Permits and Fees	0	902	500	500	0	0 %	700	200	700	0
Total Revenues		30,701	31,382	30,850	30,850	20,608	67 %	31,050	200	31,050	0
412100	Salary and Wages - Regular	162,040	170,205	152,206	149,061	130,358	86 %	160,071	11,010	169,166	0
412700	Salary and Wages - Longevity	5,037	7,339	2,241	2,241	2,357	105 %	2,357	116	2,544	0
412990	Salary and Wages - Reimburse	0	0	0	0	(3,904)	0 %	0	0	0	0
418100	FICA	12,822	13,577	11,816	11,575	10,014	85 %	12,426	851	13,136	0
418200	Retirement	23,227	26,989	25,190	24,677	21,765	86 %	27,873	3,196	29,465	0
418300	Health Insurance	24,182	23,745	24,435	24,435	20,353	83 %	25,653	1,218	25,653	0
418306	Life Insurance	141	137	300	300	96	32 %	300	0	300	0
418310	Dental Insurance	859	835	1,149	1,149	763	66 %	978	(171)	978	0
418400	Disability and Long - Term Ins	531	496	502	492	411	82 %	528	36	558	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(939)	0 %	0	0	0	0
425100	Motor Fuels	733	892	1,600	1,350	1,357	85 %	1,350	0	2,250	0
426000	Supplies and Materials	665	889	800	800	140	18 %	800	0	800	0
426100	Equipment Less Than \$500	487	486	250	500	0	0 %	500	0	500	0
431100	Travel - Mileage	0	0	200	200	195	98 %	200	0	200	0
431200	Travel - Subsistence	3,774	762	4,000	4,000	1,798	45 %	4,000	0	4,000	0
431500	Travel - Registrations	1,669	465	1,750	1,750	755	43 %	1,750	0	1,750	0
432100	Telephone	335	301	600	600	241	40 %	600	0	600	0
432500	Postage	138	263	300	300	32	11 %	300	0	300	0
435300	Repair and Maint - Vehicles	4	395	364	1,500	34	9 %	1,500	0	1,500	0
439100	Advertising	0	0	50	50	0	0 %	50	0	50	0
449100	Dues	2,664	2,739	2,800	2,800	2,594	93 %	2,800	0	2,800	0
449900	Miscellaneous Expense	1,540	5,104	4,575	4,100	898	20 %	4,300	200	4,300	0
454000	Cap Outlay - Vehicle on Road	0	0	29,136	28,000	0	0 %	0	(28,000)	0	0
Salary Expenditures		228,840	243,324	217,839	213,930	181,274	83 %	230,186	16,256	241,800	0
Operating Expenditures		12,009	12,295	17,289	17,950	8,044	46 %	18,150	200	19,050	0
Capital Expenditures		0	0	29,136	28,000	0	0 %	0	(28,000)	0	0

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Department Budget

County of Brunswick
Budget

Department Name: Soil And Water
Department Code: 104960
Budget Manager: Director of Soil and Water

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	240,850	255,621	264,264	259,880	189,318	72 %	248,336	(11,544)	260,850	0
	Revenues Over(Under) Expenditures	(210,149)	(224,239)	(233,414)	(229,030)	(168,710)		(217,286)	11,744	(229,800)	0

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County of Brunswick
Budget

Department Name: Economic Development Agencies
Department Code: 104999
Budget Manager: Director of Planning

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
333000	Local Shared Revenues	116,866	312,964	135,022	0	201,704	149 %	0	0	0	0
	Total Revenues	116,866	312,964	135,022	0	201,704	149 %	0	0	0	0
439900	Contract Services	0	23,325	149,700	149,700	102,763	69 %	0	(149,700)	0	0
465095	Holden Beach	0	0	1,343,880	1,343,880	0	0 %	1,317,720	(26,160)	1,317,720	0
465128	Reserve 4 Shoreline Protection	0	0	346,433	200,000	0	0 %	200,000	0	0	0
465136	Lockwd Fly and Shallotte Drdg	405,757	494,343	270,045	0	270,045	100 %	0	0	0	0
465146	Bruns Business & Industry Dev	425,000	425,000	575,000	475,000	575,000	100 %	575,000	100,000	575,000	0
465222	Access Road - Econ Dev Proj	0	0	400,000	0	0	0 %	0	0	0	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	830,756	942,668	3,085,058	2,168,580	947,808	30 %	2,092,720	(75,860)	1,892,720	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	830,757	942,668	3,085,058	2,168,580	947,808	31 %	2,092,720	(75,860)	1,892,720	0
	Revenues Over(Under) Expenditures	(713,891)	(629,704)	(2,950,036)	(2,168,580)	(746,104)		(2,092,720)	75,860	(1,892,720)	0

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County of Brunswick
Budget

Department Name: Veterans Services
Department Code: 105820
Budget Manager: Director of Veterans Services

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	2,182	2,084	2,000	2,000	2,109	105 %	2,000	0	2,000	0
	Total Revenues	2,182	2,084	2,000	2,000	2,109	105 %	2,000	0	2,000	0
412100	Salary and Wages - Regular	129,330	139,122	155,742	150,743	131,491	84 %	240,545	89,802	230,778	0
412600	Salary and Wages - Temp / Part	1,590	0	0	0	110	0 %	0	0	0	0
412700	Salary and Wages - Longevity	1,877	2,030	2,030	2,030	0	0 %	2,140	110	2,446	0
412990	Salary and Wages - Reimburse	0	0	0	0	(6,600)	0 %	0	0	0	0
418100	FICA	10,113	11,216	12,069	11,687	9,936	82 %	18,565	6,878	17,842	0
418200	Retirement	18,452	21,056	25,732	24,917	21,565	84 %	41,645	16,728	40,021	0
418300	Health Insurance	22,838	24,085	24,435	24,435	18,996	78 %	42,755	18,320	34,204	0
418306	Life Insurance	133	141	300	300	89	30 %	500	200	400	0
418310	Dental Insurance	812	847	1,149	1,149	712	62 %	1,630	481	1,304	0
418400	Disability and Long - Term Ins	419	455	513	497	394	77 %	794	297	762	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(1,587)	0 %	0	0	0	0
421200	Uniforms	158	198	180	180	0	0 %	300	120	240	0
425100	Motor Fuels	64	9	250	250	53	21 %	250	0	250	0
426000	Supplies and Materials	1,959	1,702	2,375	2,000	2,098	88 %	2,500	500	2,500	0
426010	Computer Software	1,347	1,347	1,796	1,796	1,796	100 %	3,143	1,347	2,694	0
426100	Equipment Less Than \$500	0	216	550	550	300	55 %	700	150	700	0
426103	Gifts and Memor. - Exp.	134	74	260	260	266	102 %	260	0	260	0
426200	Operating Equip \$500 - \$4,999	0	2,640	2,510	2,510	2,252	90 %	3,200	690	2,600	0
426205	Computers - \$500 - \$4,999	0	0	1,200	1,200	1,200	100 %	5,000	3,800	2,500	0
431100	Travel - Mileage	0	0	100	100	0	0 %	100	0	100	0
431200	Travel - Subsistence	821	0	1,275	2,200	1,242	97 %	4,600	2,400	4,600	0
431500	Travel - Registrations	300	0	300	300	0	0 %	600	300	600	0
432100	Telephone	335	301	400	400	241	60 %	400	0	400	0
432500	Postage	686	1,074	1,000	1,000	842	84 %	1,600	600	1,600	0
435100	Repair and Maint - Building	0	0	650	0	650	100 %	3,000	3,000	3,000	0
435200	Repair and Maint - Equipment	0	0	150	250	0	0 %	0	(250)	0	0
439100	Advertising	172	116	500	500	0	0 %	500	0	500	0
439501	Tuition Reimbursement	712	0	0	0	0	0 %	0	0	0	0
439900	Contract Services	0	3,175	23,000	20,000	12,142	53 %	20,000	0	20,000	0
441400	Rent of Equipment	3,322	3,270	3,800	3,800	3,315	87 %	3,800	0	3,800	0

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County of Brunswick
Budget

Department Name: Veterans Services
Department Code: 105820
Budget Manager: Director of Veterans Services

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
449100	Dues	95	120	230	230	120	52 %	230	0	230	0
449200	Subscriptions	357	112	275	275	112	41 %	150	(125)	150	0
449900	Miscellaneous Expense	0	114	150	150	116	77 %	150	0	150	0

	Salary Expenditures	185,564	198,951	221,970	215,758	175,106	78 %	348,574	132,816	327,757	0
	Operating Expenditures	10,461	14,468	40,951	37,951	26,745	65 %	50,483	12,532	46,874	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0

	Total Expenditures	196,025	213,420	262,921	253,709	201,851	77 %	399,057	145,348	374,631	0

	Revenues Over(Under) Expenditures	(193,844)	(211,336)	(260,921)	(251,709)	(199,742)		(397,057)	(145,348)	(372,631)	0

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County of Brunswick
Budget

Department Name: Brunswick Senior Resources Inc
Department Code: 105874
Budget Manager: Director of BSRI

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
465250	BSRI General Administration	556,759	601,885	661,117	661,117	550,931	83 %	802,750	141,633	785,238	0
465251	BSRI Case Management	425,800	548,640	694,102	694,102	578,418	83 %	766,003	71,901	709,323	0
465252	BSRI Senior Center at Calabash	271,677	302,218	311,227	311,227	259,356	83 %	313,728	2,501	289,056	0
465253	BSRI Senior Center at Supply	232,364	201,410	190,209	190,209	158,508	83 %	185,007	(5,202)	167,000	0
465254	BSRI Senior Cntr at Southport	364,407	337,609	323,467	323,467	269,556	83 %	363,498	40,031	342,356	0
465255	BSRI Senior Cntr at Shallotte	346,268	345,025	327,101	327,101	272,584	83 %	356,111	29,010	351,400	0
465256	BSRI Senior Center at Leland	342,970	345,375	341,550	341,550	284,625	83 %	353,199	11,649	330,923	0
465257	BSRI Nutrition Site at Ash	26,000	12,444	15,920	15,920	13,267	83 %	14,209	(1,711)	14,209	0
465258	BSRI Nutrition Site at BSL	3,700	11,454	12,245	12,245	10,204	83 %	15,102	2,857	15,102	0
465259	BSRI Nutrition Site at OI	0	7,679	11,914	11,914	9,928	83 %	12,529	615	12,529	0
465260	BSRI Town Creek Program	19,374	0	0	0	0	0 %	0	0	0	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	2,589,319	2,713,739	2,888,852	2,888,852	2,407,377	83 %	3,182,136	293,284	3,017,136	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
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	Total Expenditures	2,589,319	2,713,739	2,888,852	2,888,852	2,407,377	83 %	3,182,136	293,284	3,017,136	0
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	Revenues Over(Under) Expenditures	(2,589,319)	(2,713,739)	(2,888,852)	(2,888,852)	(2,407,377)		(3,182,136)	(293,284)	(3,017,136)	0

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County of Brunswick
Budget

Department Name: Brunswick County Schools
Department Code: 105911
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
383900	Miscellaneous Revenues	0	257,339	255,000	0	227,185	89 %	255,000	255,000	255,000	0
383948	NSF Check Penalties	0	42,427	45,000	0	6,061	13 %	45,000	45,000	45,000	0
	Total Revenues	0	299,765	300,000	0	233,246	78 %	300,000	300,000	300,000	0
449900	Miscellaneous Expense	0	299,765	300,000	0	187,679	63 %	300,000	300,000	300,000	0
465200	Current Expense - Education	42,840,126	46,096,535	47,523,253	47,523,253	39,602,710	83 %	50,730,184	3,206,931	50,272,806	0
465300	Capital Outlay - Education(920)	898,744	967,060	996,991	996,991	830,830	83 %	1,064,270	67,279	1,054,674	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	43,738,870	47,363,360	48,820,244	48,520,244	40,621,219	83 %	52,094,454	3,574,210	51,627,480	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	43,738,870	47,363,360	48,820,244	48,520,244	40,621,219	83 %	52,094,454	3,574,210	51,627,480	0
	Revenues Over(Under) Expenditures	(43,738,870)	(47,063,595)	(48,520,244)	(48,520,244)	(40,387,973)		(51,794,454)	(3,274,210)	(51,327,480)	0

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County of Brunswick
Budget

Department Name: Brunswick Community College
Department Code: 105921
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
383900	Miscellaneous Revenues	185,935	0	0	0	675	0%	0	0	0	0
	Total Revenues	185,935	0	0	0	675	0%	0	0	0	0
465205	Gen Admin (130) - mandated	237,088	246,550	257,348	257,348	214,460	83%	264,675	7,327	264,675	0
465206	Gen Admin(130) - not mandated	430,758	444,017	454,679	454,679	378,900	83%	501,460	46,781	501,460	0
465209	Non - Curric(323) - not mandat	140,000	140,000	140,000	140,000	116,670	83%	140,000	0	140,000	0
465210	Student Sup(510) - Not Mandated	173,338	175,942	185,006	185,006	154,170	83%	195,489	10,483	193,489	0
465213	Plant Ops(610) - Mandated	1,866,900	1,897,022	1,898,798	1,898,798	1,582,330	83%	2,016,634	117,836	2,016,634	0
465214	Plant Maint.(620) - mandated	1,025,342	1,085,226	1,152,223	1,152,223	960,190	83%	1,298,327	146,104	1,282,327	0
465217	BCC Reserve	17,042	0	0	0	0	0%	0	0	0	0
465218	Foundation Grant	276,336	365,312	350,000	350,000	188,216	54%	350,000	0	350,000	0
465300	Capital Outlay - Education(920)	323,000	295,343	356,500	356,500	297,080	83%	792,450	435,950	260,450	0

	Salary Expenditures	0	0	0	0	0	0%	0	0	0	0
	Operating Expenditures	4,489,804	4,649,411	4,794,554	4,794,554	3,892,016	81%	5,559,035	764,481	5,009,035	0
	Capital Expenditures	0	0	0	0	0	0%	0	0	0	0
	Total Expenditures	4,489,804	4,649,412	4,794,554	4,794,554	3,892,016	81%	5,559,035	764,481	5,009,035	0
	Revenues Over(Under) Expenditures	(4,303,869)	(4,649,412)	(4,794,554)	(4,794,554)	(3,891,341)		(5,559,035)	(764,481)	(5,009,035)	0

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County of Brunswick
Budget

Department Name: Library
Department Code: 106110
Budget Manager: Library Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331000	Federal Revenues	0	3,000	0	0	0	0%	0	0	0	0
332001	State Aid - Restricted	148,239	152,730	145,000	145,000	123,984	86%	146,903	1,903	147,378	0
334700	Fines	20,739	12,166	30,000	30,000	16,526	55%	25,000	(5,000)	25,000	0
383303	Gifts and Memorials	2,161	2,890	2,000	2,000	1,598	80%	2,500	500	2,000	0
383961	Other Sales and Services	18,976	9,426	20,000	20,000	12,887	64%	20,000	0	15,000	0
Total Revenues		190,115	180,212	197,000	197,000	154,995	79%	194,403	(2,597)	189,378	0
412100	Salary and Wages - Regular	716,455	763,263	839,398	826,607	662,685	79%	1,018,999	192,392	876,378	0
412200	Salary and Wages - Overtime	0	0	0	0	762	0%	0	0	0	0
412600	Salary and Wages - Temp / Part	0	0	0	0	0	0%	15,600	15,600	21,600	0
412700	Salary and Wages - Longevity	16,884	14,381	13,417	13,417	12,298	92%	8,365	(5,052)	9,120	0
412990	Salary and Wages - Reimburse	0	0	0	0	(29,800)	0%	0	0	0	0
418100	FICA	54,112	59,991	65,241	64,262	50,610	78%	79,787	15,525	69,393	0
418200	Retirement	104,156	116,705	139,094	137,008	110,822	80%	176,296	39,288	151,951	0
418300	Health Insurance	136,021	137,723	154,755	154,755	107,194	69%	213,775	59,020	171,020	0
418306	Life Insurance	749	749	1,900	1,900	486	26%	2,500	600	2,000	0
418310	Dental Insurance	4,834	4,846	7,277	7,277	4,271	59%	8,150	873	6,520	0
418400	Disability and Long - Term Ins	2,343	2,406	2,770	2,728	1,868	67%	3,363	635	2,892	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(7,167)	0%	0	0	0	0
425100	Motor Fuels	657	924	1,500	1,500	1,182	79%	5,000	3,500	6,500	0
426000	Supplies and Materials	5,415	8,281	16,424	15,000	15,304	93%	15,000	0	15,000	0
426001	Supplies and Mat - Restricted	446	5,388	10,000	10,000	3,073	31%	15,000	5,000	15,000	0
426003	Library Books	51,818	58,934	60,000	60,000	23,331	39%	75,000	15,000	75,000	0
426205	Computers - \$500 - \$4,999	0	0	6,000	6,000	6,000	100%	0	(6,000)	0	0
431100	Travel - Mileage	997	344	1,500	1,500	502	33%	1,500	0	1,500	0
431200	Travel - Subsistence	(76)	0	0	0	0	0%	3,000	3,000	3,000	0
431500	Travel - Registrations	0	0	0	0	0	0%	250	250	250	0
432100	Telephone	12,056	10,290	20,000	20,000	8,016	40%	22,000	2,000	22,000	0
432150	Cell Phone Reimbursement	0	0	0	0	125	0%	0	0	0	0
432500	Postage	544	1,036	0	1,500	0	0%	1,500	0	1,500	0
433400	Water	6,614	6,629	9,000	9,000	5,837	65%	9,500	500	9,500	0
434100	Printing	216	278	500	500	0	0%	1,000	500	1,000	0
435200	Repair and Maint - Equipment	150	100	200	200	0	0%	200	0	200	0

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County of Brunswick
Budget

Department Name: Library
Department Code: 106110
Budget Manager: Library Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
435300	Repair and Maint - Vehicles	94	288	800	800	266	33 %	1,500	700	1,500	0
439501	Tuition Reimbursement	952	1,226	0	0	0	0 %	0	0	0	0
439900	Contract Services	82,660	83,752	85,000	85,000	67,964	80 %	90,000	5,000	90,000	0
444000	Service and Maint Contracts	22,117	23,222	25,000	25,000	24,384	98 %	27,000	2,000	27,000	0
449100	Dues	175	175	200	200	175	88 %	600	400	600	0
449200	Subscriptions	12,039	12,309	14,000	14,000	12,529	89 %	27,000	13,000	20,500	0
449900	Miscellaneous Expense	0	0	76	0	76	100 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	0	0	0	0	0	0 %	40,000	40,000	0	0
465510	Grant Subsidy - COVID - 19	3,000	0	0	0	0	0 %	0	0	0	0
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Salary Expenditures		1,035,553	1,100,063	1,223,852	1,207,954	914,029	74 %	1,526,835	318,881	1,310,874	0
Operating Expenditures		199,873	213,175	250,200	250,200	168,764	67 %	295,050	44,850	290,050	0
Capital Expenditures		0	0	0	0	0	0 %	40,000	40,000	0	0
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Total Expenditures		1,235,427	1,313,239	1,474,052	1,458,154	1,082,793	73 %	1,861,885	403,731	1,600,924	0
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Revenues Over(Under) Expenditures		(1,045,312)	(1,133,027)	(1,277,052)	(1,261,154)	(927,798)		(1,667,482)	(406,328)	(1,411,546)	0

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County of Brunswick
Budget

Department Name: Parks & Recreation - Admin.
Department Code: 106130
Budget Manager: Director of Parks & Recreation

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
335013	Concession Sales	14,976	3,475	21,000	21,000	19,218	92 %	21,000	0	21,000	0
335101	Pks and Rec - Athletics	60,206	33,290	133,750	133,750	104,260	78 %	133,750	0	133,750	0
335103	Pks and Rec - Special Events	15,907	13,327	60,500	60,500	6,571	11 %	55,500	(5,000)	55,500	0
383310	Dixie Youth Tournaments	21,428	21,000	21,000	21,000	19,131	91 %	38,000	17,000	38,000	0
383312	Senior Program Revenue	7,199	15	11,000	11,000	6,043	55 %	11,000	0	11,000	0
383313	Senior Game Revenue	5,038	4,247	6,100	6,100	8,104	133 %	6,100	0	6,100	0
383410	Parks and Rec Field Rental	5,682	1,479	20,000	20,000	19,625	98 %	20,000	0	20,000	0
383900	Miscellaneous Revenues	0	0	0	0	2,100	0 %	0	0	0	0
383961	Other Sales and Services	27,610	12,350	34,000	34,000	41,625	122 %	34,000	0	34,000	0
Total Revenues		158,048	89,183	307,350	307,350	226,677	74 %	319,350	12,000	319,350	0
412100	Salary and Wages - Regular	486,665	485,645	537,559	525,257	461,385	86 %	565,353	40,096	603,652	0
412200	Salary and Wages - Overtime	356	0	0	0	292	0 %	0	0	0	0
412600	Salary and Wages - Temp / Part	143,349	74,930	196,000	196,000	115,514	59 %	219,428	23,428	219,428	0
412700	Salary and Wages - Longevity	8,574	10,219	10,308	10,308	10,839	105 %	12,051	1,743	13,490	0
412990	Salary and Wages - Reimburse	0	0	0	0	(17,600)	0 %	0	0	0	0
417100	Board Meeting Fees	800	250	1,975	3,000	1,250	63 %	3,000	0	3,000	0
418100	FICA	48,362	44,528	57,135	56,194	44,338	78 %	61,187	4,993	64,227	0
418200	Retirement	69,406	74,058	89,357	87,351	77,427	87 %	99,083	11,732	105,902	0
418300	Health Insurance	72,545	67,166	73,305	73,305	59,024	81 %	76,959	3,654	76,959	0
418304	Unemployment Insurance	44	9	0	0	0	0 %	0	0	0	0
418306	Life Insurance	423	388	900	900	281	31 %	900	0	900	0
418310	Dental Insurance	2,578	2,363	3,447	3,447	2,212	64 %	2,934	(513)	2,934	0
418400	Disability and Long - Term Ins	1,606	1,563	1,774	1,733	1,417	80 %	1,866	133	1,992	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(4,233)	0 %	0	0	0	0
419900	Prof Ser - Other	1,715	1,905	2,940	2,940	2,090	71 %	2,940	0	2,940	0
419907	Contract Svs - Screening	4,784	1,694	7,180	7,180	5,414	75 %	7,420	240	7,180	0
421200	Uniforms	53,001	64,565	67,000	67,000	22,714	34 %	83,500	16,500	67,000	0
423100	Special Program Material	3,742	1,634	4,700	4,700	3,709	79 %	4,700	0	4,700	0
423101	Adult Athletics	18,797	2,233	33,000	33,000	13,142	40 %	33,000	0	33,000	0
423102	Special Populations	12,932	0	16,800	16,800	6,624	39 %	22,300	5,500	22,300	0
423103	Special Events	16,464	11,588	47,200	47,200	25,009	53 %	47,200	0	47,200	0
423107	Special Prog - Dixie Youth	12,336	17,130	24,400	24,400	18,868	77 %	37,300	12,900	24,400	0

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County of Brunswick
Budget

Department Name: Parks & Recreation - Admin.
Department Code: 106130
Budget Manager: Director of Parks & Recreation

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
423112	Senior Program	15,448	7,669	27,535	27,535	19,108	69%	32,125	4,590	31,813	0
423114	Senior Games	8,178	3,268	10,000	10,000	7,058	71%	10,000	0	10,000	0
423115	Special Olympics	8,543	1,557	17,000	17,000	5,268	31%	12,000	(5,000)	12,000	0
423116	Youth Athletics	111,850	72,259	154,880	154,880	105,279	68%	157,500	2,620	154,880	0
423119	Dixie Youth Travel Restricted	6,909	0	40,000	28,000	39,999	100%	106,000	78,000	28,000	0
425100	Motor Fuels	2,402	1,621	6,750	6,750	5,703	84%	9,790	3,040	9,790	0
426000	Supplies and Materials	15,155	8,218	20,000	20,000	13,854	69%	20,000	0	20,000	0
426002	Departmental Supplies	275	215	2,100	2,100	514	24%	2,100	0	2,100	0
426100	Equipment Less Than \$500	0	0	1,950	1,950	1,933	99%	1,950	0	1,950	0
429202	Concessions	9,971	14,370	18,000	18,000	12,954	72%	18,000	0	18,000	0
431100	Travel - Mileage	0	0	1,000	1,000	0	0%	1,000	0	1,000	0
431200	Travel - Subsistence	2,889	0	9,200	9,200	4,805	52%	9,200	0	9,200	0
431500	Travel - Registrations	1,175	450	3,035	3,035	1,383	46%	3,035	0	3,035	0
432100	Telephone	25,601	27,386	27,820	27,820	21,471	77%	27,820	0	27,820	0
432150	Cell Phone Reimbursement	5,200	4,725	5,200	5,200	4,325	83%	5,200	0	5,200	0
432500	Postage	1,879	608	2,500	2,500	188	8%	2,500	0	2,500	0
434100	Printing	6,065	0	10,000	10,000	3,492	35%	10,000	0	10,000	0
435100	Repair and Maint - Building	0	0	0	0	393	0%	0	0	0	0
435102	Repair and Maint - Grounds	24,162	14,398	24,000	24,000	13,823	58%	24,000	0	24,000	0
435205	Repair and Maint - West	18,314	23,410	23,000	23,000	18,050	78%	23,000	0	23,000	0
435206	Repair and Maint - South	19,505	17,734	22,500	22,500	10,105	45%	22,500	0	22,500	0
435207	Repair and Maint - North	19,321	18,906	22,000	22,000	16,652	76%	22,000	0	22,000	0
435300	Repair and Maint - Vehicles	3,925	3,912	5,000	5,000	2,214	44%	5,000	0	5,000	0
439100	Advertising	0	0	1,600	1,600	0	0%	1,600	0	1,600	0
439900	Contract Services	35,428	35,500	40,825	40,825	18,352	45%	41,000	175	41,000	0
441400	Rent of Equipment	3,986	7,060	8,595	7,570	7,885	92%	10,380	2,810	10,380	0
444000	Service and Maint Contracts	13,675	11,976	16,919	16,919	15,608	92%	18,804	1,885	18,804	0
449100	Dues	1,620	1,681	2,340	2,340	1,357	58%	2,340	0	2,340	0
449200	Subscriptions	80	80	400	400	299	75%	400	0	400	0
449900	Miscellaneous Expense	0	230	400	400	0	0%	400	0	400	0
449913	CY FEMA Event 1	1,142	0	0	0	0	0%	0	0	0	0
449929	Health Risk Event	0	2,485	0	0	0	0%	0	0	0	0
454000	Cap Outlay - Vehicle on Road	28,649	0	66,000	66,000	0	0%	0	(66,000)	0	0
459000	Cap Outlay - Improvements	0	168,930	9,000	503,000	3,436	38%	408,000	(95,000)	0	0

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Department Budget

County of Brunswick
Budget

Department Name: Parks & Recreation - Admin.
Department Code: 106130
Budget Manager: Director of Parks & Recreation

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
Salary Expenditures		834,708	761,119	971,760	957,495	752,146	77 %	1,042,761	85,266	1,092,484	0
Operating Expenditures		486,468	380,466	727,769	714,744	449,642	61 %	838,004	123,260	727,432	0
Capital Expenditures		28,649	168,929	75,000	569,000	3,436	4 %	408,000	(161,000)	0	0
Total Expenditures		1,349,827	1,310,516	1,774,529	2,241,239	1,205,224	68 %	2,288,765	47,526	1,819,916	0
Revenues Over(Under) Expenditures		(1,191,779)	(1,221,333)	(1,467,179)	(1,933,889)	(978,547)		(1,969,415)	(35,526)	(1,500,566)	0

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County of Brunswick
Budget

Department Name: Parks & Recreation-Maintenance
Department Code: 106132
Budget Manager: Director of Parks & Recreation

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
383913	Insurance Refund	0	0	9,505	0	9,664	102 %	0	0	0	0
	Total Revenues	0	0	9,505	0	9,664	102 %	0	0	0	0
412100	Salary and Wages - Regular	653,014	615,722	716,372	690,053	574,133	80 %	765,116	75,063	840,679	0
412200	Salary and Wages - Overtime	21,570	6,552	33,000	33,000	18,157	55 %	40,000	7,000	40,000	0
412600	Salary and Wages - Temp / Part	31,281	51,843	71,928	71,928	45,165	63 %	83,916	11,988	83,916	0
412700	Salary and Wages - Longevity	14,972	10,724	10,293	10,293	8,503	83 %	11,033	740	13,490	0
412990	Salary and Wages - Reimburse	0	0	0	0	(33,000)	0 %	0	0	0	0
418100	FICA	53,382	53,856	63,616	61,603	48,505	76 %	68,855	7,252	74,824	0
418200	Retirement	97,666	93,972	123,902	119,609	98,530	80 %	140,051	20,442	153,439	0
418300	Health Insurance	135,014	131,617	146,610	146,610	111,943	76 %	162,469	15,859	153,918	0
418306	Life Insurance	788	760	1,800	1,800	523	29 %	1,900	100	1,800	0
418310	Dental Insurance	4,798	4,631	6,894	6,894	4,194	61 %	6,194	(700)	5,868	0
418400	Disability and Long - Term Ins	2,073	1,956	2,364	2,277	1,728	73 %	2,525	248	2,774	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(7,936)	0 %	0	0	0	0
419900	Prof Ser - Other	0	154	0	0	0	0 %	0	0	0	0
421200	Uniforms	19,389	20,278	17,200	17,200	17,941	104 %	25,424	8,224	17,200	0
425100	Motor Fuels	31,172	29,531	35,000	35,000	38,827	111 %	41,391	6,391	52,628	0
426000	Supplies and Materials	36,521	32,941	40,000	40,000	35,327	88 %	49,000	9,000	40,000	0
426100	Equipment Less Than \$500	8,093	6,541	8,595	10,000	5,926	69 %	15,600	5,600	10,000	0
426200	Operating Equip \$500 - \$4,999	8,623	1,265	16,588	17,200	16,587	100 %	36,520	19,320	36,520	0
431200	Travel - Subsistence	0	0	0	250	0	0 %	250	0	250	0
431500	Travel - Registrations	0	0	250	1,000	250	100 %	1,000	0	1,000	0
432150	Cell Phone Reimbursement	10,250	9,875	11,700	11,700	8,800	75 %	12,350	650	12,350	0
432500	Postage	0	0	0	250	0	0 %	250	0	250	0
435100	Repair and Maint - Building	16,722	19,154	36,500	36,500	34,618	95 %	40,000	3,500	36,500	0
435102	Repair and Maint - Grounds	242,897	195,750	263,153	254,000	176,112	67 %	263,000	9,000	259,000	0
435300	Repair and Maint - Vehicles	43,675	36,786	38,439	30,000	40,818	106 %	47,628	17,628	45,000	0
439900	Contract Services	0	0	135,000	0	129,339	96 %	170,655	170,655	175,000	0
441400	Rent of Equipment	9,992	3,197	5,000	8,000	2,319	46 %	8,000	0	8,000	0
449900	Miscellaneous Expense	314	419	0	500	0	0 %	2,500	2,000	500	0
449913	CY FEMA Event 1	0	5,900	0	0	0	0 %	0	0	0	0
449929	Health Risk Event	2,015	5,947	0	0	2,400	0 %	0	0	0	0

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County of Brunswick
Budget

Department Name: Parks & Recreation-Maintenance
Department Code: 106132
Budget Manager: Director of Parks & Recreation

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
454000	Cap Outlay - Vehicle on Road	32,201	28,780	30,000	30,000	0	0%	131,000	101,000	35,000	0
455000	Cap Outlay - Equipment	105,880	37,274	78,000	78,000	75,349	97%	136,798	58,798	100,220	0

	Salary Expenditures	1,014,557	971,633	1,176,779	1,144,067	870,445	73%	1,282,059	137,992	1,370,708	0
	Operating Expenditures	429,663	367,737	607,425	461,600	509,264	83%	713,568	251,968	694,198	0
	Capital Expenditures	138,080	66,053	108,000	108,000	75,349	69%	267,798	159,798	135,220	0

	Total Expenditures	1,582,301	1,405,425	1,892,204	1,713,667	1,455,058	77%	2,263,425	549,758	2,200,126	0

	Revenues Over(Under) Expenditures	(1,582,301)	(1,405,425)	(1,882,699)	(1,713,667)	(1,445,394)		(2,263,425)	(549,758)	(2,200,126)	0

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County of Brunswick
Budget

Department Name: Debt Service
Department Code: 109100
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
331016	ARRA Stim Debt / Interest Subs	1,533	0	0	0	0	0%	0	0	0	0
332850	NC Education Lottery	800,000	800,000	800,000	800,000	164,806	21 %	1,000,000	200,000	1,000,000	0
392003	Proceeds 2022 Rfd LOBs	0	0	11,215,000	0	11,215,000	100 %	0	0	0	0
Total Revenues		801,533	800,000	12,015,000	800,000	11,379,806	95 %	1,000,000	200,000	1,000,000	0
471049	Prin - 2009 GO Sch Refd of 2001	2,750,000	1,400,000	0	0	0	0%	0	0	0	0
471055	Prin - Leland Library RZEDB	70,000	0	0	0	0	0%	0	0	0	0
471057	Prin - 2012 GO RFD SCH / BSL	1,660,000	2,930,000	920,000	920,000	920,000	100%	740,000	(180,000)	740,000	0
471059	Prin - 2012 LOB Ref - Schools	1,685,000	1,670,000	1,680,000	1,680,000	1,680,000	100%	0	(1,680,000)	0	0
471062	Prin - 2012 LOB Ref - DC Part	375,000	370,000	370,000	370,000	370,000	100%	0	(370,000)	0	0
471064	Prin - 2013A Refd BCC GO	2,376,849	2,590,498	2,581,596	2,581,596	0	0%	342,729	(2,238,867)	342,729	0
471065	Prin - 2013A Rrgf Parks GO	293,151	319,502	318,405	318,405	0	0%	42,271	(276,134)	42,271	0
471066	Prin - 2013B Refd Schools GO	365,000	0	0	0	0	0%	0	0	0	0
471067	Prin - 2015 LOBs - BC Scho	520,000	525,000	520,000	520,000	0	0%	525,000	5,000	525,000	0
471068	Prin - 2015B LOBs - Refd 2005C	860,000	0	0	0	0	0%	0	0	0	0
471080	Prin - 2018 GO Phase 1 School	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	100%	2,500,000	0	2,500,000	0
471089	Prin - 2020 GO Phase 2 School	0	0	2,090,000	2,090,000	2,090,000	100%	2,090,000	0	2,090,000	0
471091	Prin - 2022 LOB Ref - 2012 BCS	0	0	55,000	0	55,000	100%	1,850,000	1,850,000	1,850,000	0
471092	Prin - 2022 LOB Ref - 2012 DC	0	0	10,000	0	10,000	100%	390,000	390,000	390,000	0
471599	Advance Payment To Escrow Agnt	0	0	11,132,391	0	11,132,391	100%	0	0	0	0
472049	Int - 2009 GO Sch Refd of 2001	138,375	49,000	0	0	0	0%	0	0	0	0
472055	Int - Leland Library RZEDB	3,626	0	0	0	0	0%	0	0	0	0
472057	Int - 2012 GO Rfd SCH / BSL	261,400	200,250	63,750	63,750	63,750	100%	28,350	(35,400)	28,350	0
472059	Int - 2012 LOB Ref Schools Part	579,581	529,031	266,391	448,782	266,391	100%	0	(448,782)	0	0
472062	Int - 2012 LOB Ref DC Part	77,750	66,500	33,500	48,500	33,500	100%	0	(48,500)	0	0
472064	Int - 2013A Refd BCC GO	312,462	217,388	113,769	113,769	56,884	50%	23,858	(89,911)	23,858	0
472065	Int - 2013A Refd Parks GO	38,538	26,812	14,032	14,032	7,016	50%	2,943	(11,089)	2,943	0
472066	Int - 2013 Rfd Schools GO	6,351	0	0	0	0	0%	0	0	0	0
472067	Int - 2015 LOBs - BC Schools	381,863	355,862	329,613	329,613	164,806	50%	303,613	(26,000)	303,613	0
472068	Int - 2015 LOBs - Refd 2005 CO	25,800	0	0	0	0	0%	0	0	0	0
472080	Int - 2018 GOPhase 1 School	3,136,172	1,791,060	1,666,060	1,666,060	1,666,060	100%	1,541,060	(125,000)	1,541,060	0
472089	Int - 2020 GO Phase 2 School	0	0	2,272,370	2,272,370	2,272,370	100%	1,327,050	(945,320)	1,327,050	0
472090	Int - 2022 GO Phase 3 School	0	0	0	0	0	0%	0	0	1,142,257	0

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County of Brunswick
Budget

Department Name: Debt Service
Department Code: 109100
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
472091	Int - 2022 LOB Ref 2012 BCS	0	0	25,335	0	25,334	100 %	116,312	116,312	116,312	0
472092	Int - 2022 LOB Ref 2012 DC Part	0	0	1,881	0	1,881	100 %	8,568	8,568	8,568	0
472093	Int - 2022 GO 2 - 3	0	0	0	0	0	0 %	0	0	137,123	0
475013	Lease Prin - Grinder / Screener	168,304	0	0	0	0	0 %	0	0	0	0
475100	Service Charges	8,120	4,620	197,784	10,000	69,765	35 %	10,000	0	10,000	0
476013	Lease Int - Grinder Screener	4,988	0	0	0	0	0 %	0	0	0	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	8,120	4,620	197,784	10,000	69,765	35 %	10,000	0	10,000	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Other Expenditures	18,590,209	15,540,903	26,964,093	15,936,877	23,315,383	86 %	11,831,754	(4,105,123)	13,111,134	0
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	Total Expenditures	18,598,330	15,545,524	27,161,877	15,946,877	23,385,148	86 %	11,841,754	(4,105,123)	13,121,134	0
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	Revenues Over(Under) Expenditures	(17,796,797)	(14,745,524)	(15,146,877)	(15,146,877)	(12,005,342)		(10,841,754)	4,305,123	(12,121,134)	0

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County of Brunswick
Budget

Department Name: Interfund Trans General Fund
Department Code: 109800
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
398443	Trans Frm County Cap Proj Fd	2,304,445	0	0	0	0	0%	0	0	0	0
398821	Trans From Workers Comp Fund	1,479,553	0	0	0	0	0%	0	0	0	0
	Total Revenues	3,783,998	0	0	0	0	0%	0	0	0	0
498011	Trans To Public Housing	0	0	166,990	70,446	0	0%	101,192	30,746	113,405	0
498013	Trans To Health	0	60,000	4,998,881	4,804,368	0	0%	6,372,289	1,567,921	5,992,855	0
498014	Trans To Social Services	0	0	8,374,627	7,804,148	0	0%	9,407,641	1,603,493	9,296,803	0
498022	Trans To Emergency Tele Servic	0	145,288	0	0	0	0%	0	0	0	0
498023	Trans To Special Revenue Fund	0	300,000	0	0	0	0%	0	0	0	0
498042	Trans To School Cap Project	9,021,922	8,731,926	6,340,995	6,340,995	4,159,408	66%	8,301,170	1,960,175	8,301,170	0
498043	Trans To County Cap Project	9,575,021	10,000,000	21,538,843	547,741	21,538,843	100%	10,935,123	10,387,382	0	0
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	Salary Expenditures	0	0	0	0	0	0%	0	0	0	0
	Operating Expenditures	0	0	0	0	0	0%	0	0	0	0
	Capital Expenditures	0	0	0	0	0	0%	0	0	0	0
	Other Expenditures	18,596,942	19,237,213	41,420,336	19,567,698	25,698,251	62%	35,117,415	15,549,717	23,704,233	0
	Total Expenditures	18,596,943	19,237,214	41,420,336	19,567,698	25,698,251	62%	35,117,415	15,549,717	23,704,233	0
	Revenues Over(Under) Expenditures	(14,812,945)	(19,237,214)	(41,420,336)	(19,567,698)	(25,698,251)		(35,117,415)	(15,549,717)	(23,704,233)	0

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County of Brunswick
Budget

Department Name: Contingency
Department Code: 109910
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
499100	Contingency	0	0	138,000	300,000	0	0%	300,000	0	300,000	0
499101	Emergency Contingency	0	0	100,000	100,000	0	0%	100,000	0	100,000	0
499105	Health Insurance Contingency	0	0	300,000	300,000	0	0%	300,000	0	0	0

	Salary Expenditures	0	0	0	0	0	0%	0	0	0	0
	Operating Expenditures	0	0	538,000	700,000	0	0%	700,000	0	400,000	0
	Capital Expenditures	0	0	0	0	0	0%	0	0	0	0

	Total Expenditures	0	0	538,000	700,000	0	0%	700,000	0	400,000	0

	Revenues Over(Under) Expenditures	0	0	(538,000)	(700,000)	0		(700,000)	0	(400,000)	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
Totals For General Fund											
	Total Revenues	221,109,671	233,395,315	257,137,263	212,322,777	226,737,068		251,468,973	39,146,196	230,564,860	0
	Total Expenditures	194,360,616	199,541,847	257,137,263	212,322,777	191,918,821		251,468,973	39,146,196	230,564,860	0
	Net Total	26,749,055	33,853,468	0	0	34,818,247		0	0	0	0

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County of Brunswick
Budget

Department Name: Public Housing-Section 8
Department Code: 114971
Budget Manager: Director of Public Housing

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331002	HUD - Vouchers	1,879,810	1,973,123	2,000,000	2,000,000	1,708,889	85 %	2,125,000	125,000	2,125,000	0
331007	HUD Voucher Admin Fee	224,501	234,236	235,000	235,000	194,783	83 %	235,000	0	235,000	0
331044	HUD - VASH Vouchers	19,951	27,932	47,883	47,883	0	0 %	100	(47,783)	100	0
331048	Cares Act	46,368	54,603	0	0	0	0 %	0	0	0	0
383100	Investment Earnings	1,058	195	150	150	100	67 %	150	0	150	0
383900	Miscellaneous Revenues	53	0	100	100	0	0 %	100	0	100	0
383965	Port - In Voucher	9,626	0	8,000	8,000	0	0 %	8,000	0	8,000	0
383981	Misc Rev - Fraud Recovery	6,770	3,077	7,600	7,600	2,148	28 %	3,000	(4,600)	3,000	0
383983	Port - In Admin Fee	530	0	600	600	0	0 %	600	0	600	0
	Total Revenues	2,188,666	2,293,166	2,299,333	2,299,333	1,905,920	83 %	2,371,950	72,617	2,371,950	0
412100	Salary and Wages - Regular	117,571	150,978	181,275	178,432	153,659	85 %	186,716	8,284	196,376	0
412200	Salary and Wages - Overtime	0	4,892	0	0	275	0 %	5,000	5,000	5,000	0
412700	Salary and Wages - Longevity	592	1,489	1,446	1,446	1,282	89 %	1,408	(38)	1,507	0
412990	Salary and Wages - Reimburse	0	(672)	0	0	(6,400)	0 %	0	0	0	0
418100	FICA	8,754	12,145	13,978	13,761	11,263	81 %	14,774	1,013	15,521	0
418200	Retirement	16,732	23,285	29,802	29,338	25,451	85 %	33,140	3,802	34,815	0
418300	Health Insurance	22,048	26,540	33,069	33,069	26,968	82 %	34,375	1,306	34,375	0
418306	Life Insurance	128	151	406	406	127	31 %	402	(4)	402	0
418310	Dental Insurance	784	934	1,555	1,555	1,011	65 %	1,311	(244)	1,311	0
418400	Disability and Long - Term Ins	375	450	598	589	473	79 %	616	27	648	0
418900	Fringe Benefits Reimbursements	0	(51)	0	0	(1,539)	0 %	0	0	0	0
419900	Prof Ser - Other	14,493	8,884	10,000	10,000	0	0 %	10,000	0	10,000	0
425100	Motor Fuels	1,095	1,205	1,650	1,650	1,409	85 %	2,500	850	2,500	0
426000	Supplies and Materials	1,332	639	2,600	2,600	875	34 %	2,600	0	2,600	0
426100	Equipment Less Than \$500	0	566	1,000	1,000	0	0 %	1,000	0	1,000	0
431200	Travel - Subsistence	314	0	5,000	5,000	0	0 %	5,000	0	5,000	0
431500	Travel - Registrations	1,800	2,804	4,850	4,850	0	0 %	4,850	0	4,850	0
432100	Telephone	636	581	800	800	283	35 %	800	0	800	0
432150	Cell Phone Reimbursement	717	1,057	1,400	1,400	1,111	79 %	1,400	0	1,400	0
432500	Postage	3,014	2,539	3,500	3,500	2,306	66 %	4,000	500	4,000	0
435300	Repair and Maint - Vehicles	316	223	1,500	1,500	94	6 %	1,500	0	1,500	0
439100	Advertising	225	107	500	500	55	11 %	500	0	500	0

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County of Brunswick
Budget

Department Name: Public Housing-Section 8
Department Code: 114971
Budget Manager: Director of Public Housing

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
439501	Tuition Reimbursement	0	0	0	0	0	0%	5,250	5,250	5,250	0
439701	Vouchers	1,835,087	1,911,454	1,960,000	1,960,000	1,622,658	83%	2,060,000	100,000	2,060,000	0
439702	Port - In Voucher	9,626	0	8,000	8,000	0	0%	8,000	0	8,000	0
439703	Port - Out Voucher	35,654	59,991	40,000	40,000	29,779	74%	45,000	5,000	45,000	0
439705	VASH Vouchers	650	21,812	47,883	47,883	13,824	29%	20,000	(27,883)	20,000	0
439900	Contract Services	1,755	2,395	3,000	3,000	1,302	43%	3,000	0	3,000	0
441400	Rent of Equipment	3,047	3,553	4,000	4,000	2,717	68%	4,000	0	4,000	0
444000	Service and Maint Contracts	8,142	16,513	13,500	13,500	0	0%	14,000	500	14,000	0
449100	Dues	1,032	882	2,000	2,000	952	48%	2,000	0	2,000	0
465510	Grant Subsidy - COVID - 19	0	7,961	93,011	0	87,678	94%	0	0	0	0
<hr/>											
	Salary Expenditures	166,984	220,140	262,129	258,596	212,570	81%	277,742	19,146	289,955	0
	Operating Expenditures	1,918,936	2,043,166	2,204,194	2,111,183	1,765,043	80%	2,195,400	84,217	2,195,400	0
	Capital Expenditures	0	0	0	0	0	0%	0	0	0	0
<hr/>											
	Total Expenditures	2,085,921	2,263,306	2,466,323	2,369,779	1,977,613	80%	2,473,142	103,363	2,485,355	0
<hr/>											
	Revenues Over(Under) Expenditures	102,745	29,860	(166,990)	(70,446)	(71,693)		(101,192)	(30,746)	(113,405)	0

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County of Brunswick
Budget

Department Name: Interfund Trans Public Housing
Department Code: 119800
Budget Manager: Director of Pulbic Housing

<u>Item #</u>	<u>Description</u>	<u>Prior Years Actuals</u> <u>2020</u>	<u>Actuals</u> <u>2021</u>	<u>2022</u> <u>Amended</u> <u>Budget</u>	<u>2022</u> <u>Original</u> <u>Budget @</u> <u>07/01/2021</u>	<u>2022</u> <u>Actual</u> <u>@</u> <u>04/30/2022</u>	<u>2022</u> <u>% Received/</u> <u>Expended @</u> <u>04/30/2022</u>	<u>2023</u> <u>Department</u> <u>Requested</u>	<u>2023</u> <u>Increase</u> <u>(Decrease)</u> <u>Requested</u>	<u>2023</u> <u>Manager</u> <u>Recommend</u>	<u>2023</u> <u>Board</u> <u>Approved</u>
398110	Trans Frm General Fund	0	0	166,990	70,446	0	0%	101,192	30,746	113,405	0
	Total Revenues	0	0	166,990	70,446	0	0%	101,192	30,746	113,405	0
	Revenues Over(Under) Expenditures	0	0	166,990	70,446	0		101,192	30,746	113,405	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022	2022	2022	2023 Department Requested	2023	2023 Manager Recommend	2023 Board Approved
		2020	2021		Original Budget @ 07/01/2021	Actual @ 04/30/2022	% Received/ Expended @ 04/30/2022		Increase (Decrease) Requested		
Totals For Public Housing											
	Total Revenues	2,188,666	2,293,166	2,466,323	2,369,779	1,905,920		2,473,142	103,363	2,485,355	0
	Total Expenditures	2,085,921	2,263,306	2,466,323	2,369,779	1,977,613		2,473,142	103,363	2,485,355	0
	Net Total	102,745	29,860	0	0	(71,693)		0	0	0	0

County of Brunswick
Budget

Department Name: Family Health Personnel
Department Code: 135100
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331000	Federal Revenues	0	0	217,408	0	0	0%	0	0	0	0
332000	State Revenues - Restricted	253,632	248,648	231,000	231,000	233,708	101%	231,000	0	231,000	0
332009	Title XIX Funds	508,933	554,413	548,000	548,000	315,378	58%	548,000	0	548,000	0
332065	Medicaid Maximization Payment	694,006	825,958	705,000	705,000	37,383	5%	705,000	0	705,000	0
383913	Insurance Refund	0	5,788	3,208	0	3,208	100%	0	0	0	0
399101	Fund Bal Approp - Hlth Escrow	0	0	137,200	137,200	0	0%	168,000	30,800	0	0
Total Revenues		1,456,571	1,634,807	1,841,816	1,621,200	589,677	32%	1,652,000	30,800	1,484,000	0
412100	Salary and Wages - Regular	2,356,870	2,476,887	2,625,457	2,577,271	2,228,326	85%	2,853,424	276,153	2,907,023	0
412200	Salary and Wages - Overtime	0	34,263	0	0	0	0%	0	0	0	0
412600	Salary and Wages - Temp / Part	0	2,346	0	0	9,532	0%	0	0	0	0
412700	Salary and Wages - Longevity	41,083	43,705	46,930	46,930	44,024	94%	51,722	4,792	56,927	0
412990	Salary and Wages - Reimburse	(54,804)	(432,452)	0	0	(94,400)	0%	0	0	0	0
417100	Board Meeting Fees	3,500	3,750	0	0	3,500	0%	0	0	0	0
418100	FICA	177,565	188,309	204,437	200,751	165,809	81%	222,244	21,493	226,742	0
418200	Retirement	333,288	383,635	435,866	428,007	372,424	85%	498,523	70,516	508,614	0
418300	Health Insurance	356,127	361,713	374,100	374,100	301,776	81%	418,400	44,300	401,298	0
418301	Retired Emp Health under 65	258,440	219,439	223,741	223,741	130,516	58%	162,686	(61,055)	162,686	0
418302	Medicare Suppnt and Pharmacy	114,084	126,588	127,147	127,147	117,796	93%	138,242	11,095	138,242	0
418304	Unemployment Insurance	0	7	0	0	(7)	0%	0	0	0	0
418306	Life Insurance	2,075	2,080	4,593	4,593	1,405	31%	4,893	300	4,693	0
418310	Dental Insurance	12,679	12,726	17,591	17,591	11,292	64%	15,951	(1,640)	15,299	0
418311	Retired Emp Dental under 65	4,297	3,700	3,796	3,796	2,947	78%	3,409	(387)	3,409	0
418400	Disability and Long - Term Ins	7,537	7,915	8,664	8,505	6,802	79%	9,416	911	9,593	0
418900	Fringe Benefits Reimbursements	(27,079)	0	0	0	(22,557)	0%	0	0	0	0
419900	Prof Ser - Other	0	32,635	34,782	25,000	5,536	16%	0	(25,000)	0	0
425100	Motor Fuels	95	316	0	0	3,862	0%	0	0	0	0
426200	Operating Equip \$500 - \$4,999	3,384	0	0	0	0	0%	1,000	1,000	0	0
432150	Cell Phone Reimbursement	16,102	16,802	17,500	17,500	13,951	80%	17,500	0	17,500	0
435100	Repair and Maint - Building	0	38,213	145,652	137,200	9,769	7%	128,000	(9,200)	0	0
435300	Repair and Maint - Vehicles	2	6,989	3,208	0	14,026	437%	0	0	0	0
435302	Diff IRS Mile Rate and Act Exp	(12,596)	(1,973)	0	0	(6,080)	0%	0	0	0	0
454000	Cap Outlay - Vehicle on Road	85,068	25,527	71,488	0	71,488	100%	40,000	40,000	0	0

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County of Brunswick
Budget

Department Name: Family Health Personnel
Department Code: 135100
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
465510	Grant Subsidy - COVID - 19	0	0	217,408	0	0	0%	0	0	0	0
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	Salary Expenditures	3,585,659	3,434,610	4,072,322	4,012,432	3,279,185	80 %	4,378,910	366,478	4,434,526	0
	Operating Expenditures	6,987	92,982	418,550	179,700	41,064	9 %	146,500	(33,200)	17,500	0
	Capital Expenditures	85,068	25,527	71,488	0	71,488	100 %	40,000	40,000	0	0
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	Total Expenditures	3,677,715	3,553,120	4,562,360	4,192,132	3,391,737	74 %	4,565,410	373,278	4,452,026	0
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	Revenues Over(Under) Expenditures	(2,221,144)	(1,918,313)	(2,720,544)	(2,570,932)	(2,802,060)		(2,913,410)	(342,478)	(2,968,026)	0

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County of Brunswick
Budget

Department Name: General Health-Administration
Department Code: 135110
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331000	Federal Revenues	0	0	102,783	0	0	0%	0	0	0	0
332000	State Revenues - Restricted	15,000	15,000	15,000	15,000	15,000	100%	15,000	0	15,000	0
332009	Title XIX Funds	16,000	16,000	16,000	16,000	16,486	103%	16,000	0	16,000	0
332068	State Revenues - Sch Nurse Fd	150,000	150,000	150,000	150,000	116,108	77%	150,000	0	150,000	0
332070	Medicare Revenues	165	101	0	0	195	0%	0	0	0	0
335006	Clinic Fees	14,164	9,976	20,000	20,000	11,101	56%	20,000	0	20,000	0
383900	Miscellaneous Revenues	37	0	0	0	0	0%	0	0	0	0
Total Revenues		195,366	191,078	303,783	201,000	158,890	52%	201,000	0	201,000	0
421200	Uniforms	534	539	550	550	12	2%	610	60	610	0
423700	Laboratory Supplies	1,401	2,385	1,000	1,000	936	94%	1,000	0	1,000	0
423900	Medical Supplies	(474)	532	500	500	319	64%	500	0	500	0
426000	Supplies and Materials	3,054	1,814	3,500	3,500	3,363	96%	3,500	0	3,500	0
426100	Equipment Less Than \$500	1,570	0	0	0	0	0%	0	0	0	0
431100	Travel - Mileage	364	0	300	300	0	0%	300	0	300	0
431200	Travel - Subsistence	459	32	2,500	2,500	386	15%	2,500	0	2,500	0
431400	Travel - Professional	191	290	650	650	269	41%	650	0	650	0
431500	Travel - Registrations	80	88	2,000	2,000	390	20%	2,000	0	2,000	0
432100	Telephone	1,979	1,774	2,500	2,500	1,280	51%	2,500	0	2,500	0
432500	Postage	1,621	1,303	2,750	2,750	958	35%	2,750	0	2,750	0
434100	Printing	35	0	200	200	27	14%	200	0	200	0
435100	Repair and Maint - Building	170	0	1,000	1,000	0	0%	1,000	0	1,000	0
439500	Training Expenses	35	0	50	50	0	0%	50	0	50	0
439900	Contract Services	19,433	18,767	49,000	49,000	15,248	31%	49,000	0	49,000	0
441400	Rent of Equipment	3,424	3,343	3,750	3,750	3,423	91%	3,750	0	3,750	0
445100	Property and General Liability	448	425	500	500	425	85%	500	0	500	0
449100	Dues	1,069	1,129	1,250	1,250	1,135	91%	1,250	0	1,250	0
449900	Miscellaneous Expense	4,149	4,536	4,000	4,000	2,105	53%	4,000	0	4,000	0
449913	CY FEMA Event 1	1,140	0	0	0	0	0%	0	0	0	0
449936	School Nurse Funding	150,000	150,000	150,000	150,000	132,066	88%	150,000	0	150,000	0
465510	Grant Subsidy - COVID - 19	0	0	102,783	0	0	0%	0	0	0	0

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Department Budget

County of Brunswick
Budget

Department Name: General Health-Administration
Department Code: 135110
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	190,681	186,956	328,783	226,000	162,342	49 %	226,060	60	226,060	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	190,682	186,957	328,783	226,000	162,342	49 %	226,060	60	226,060	0
	Revenues Over(Under) Expenditures	4,684	4,121	(25,000)	(25,000)	(3,452)		(25,060)	(60)	(25,060)	0

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County of Brunswick
Budget

Department Name: Tuberculosis
Department Code: 135124
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	4,595	4,595	4,595	4,595	4,595	100 %	4,595	0	4,595	0
332009	Title XIX Funds	2,000	2,000	2,000	2,000	2,006	100 %	2,000	0	2,000	0
332070	Medicare Revenues	20	0	0	0	0	0 %	0	0	0	0
335006	Clinic Fees	101	31	200	200	53	26 %	200	0	200	0
	Total Revenues	6,716	6,626	6,795	6,795	6,654	98 %	6,795	0	6,795	0
419302	Prof Ser - Medical / Pharmacy	1,073	1,269	1,500	1,500	901	60 %	1,500	0	1,500	0
421200	Uniforms	115	152	150	150	12	8 %	150	0	150	0
423700	Laboratory Supplies	1,007	551	1,000	1,000	614	61 %	1,000	0	1,000	0
423800	Medications	57	0	0	0	0	0 %	0	0	0	0
423900	Medical Supplies	164	40	200	200	386	193 %	400	200	400	0
426000	Supplies and Materials	166	22	500	500	232	46 %	500	0	500	0
431100	Travel - Mileage	829	531	1,800	1,800	175	10 %	1,000	(800)	1,000	0
431200	Travel - Subsistence	827	0	1,500	1,500	0	0 %	1,500	0	1,500	0
431500	Travel - Registrations	366	0	500	500	30	6 %	500	0	500	0
432100	Telephone	367	364	500	500	293	59 %	500	0	500	0
432500	Postage	47	228	100	100	9	9 %	100	0	100	0
434100	Printing	35	0	75	75	27	36 %	75	0	75	0
435200	Repair and Maint - Equipment	0	167	1,000	1,000	1,000	100 %	1,500	500	1,500	0
439500	Training Expenses	0	0	100	100	0	0 %	100	0	100	0
439900	Contract Services	7,798	8,722	10,500	10,500	7,412	71 %	10,500	0	10,500	0
441400	Rent of Equipment	600	600	625	625	600	96 %	625	0	625	0
445100	Property and General Liability	300	275	300	300	275	92 %	300	0	300	0
449100	Dues	839	859	1,000	1,000	965	96 %	1,000	0	1,000	0
449900	Miscellaneous Expense	378	378	400	400	412	103 %	425	25	425	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	14,966	14,159	21,750	21,750	13,343	61 %	21,675	(75)	21,675	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	14,967	14,160	21,750	21,750	13,343	61 %	21,675	(75)	21,675	0
	Revenues Over(Under) Expenditures	(8,251)	(7,533)	(14,955)	(14,955)	(6,689)		(14,880)	75	(14,880)	0

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County of Brunswick
Budget

Department Name: Communicable Diseases
Department Code: 135125
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	14,094	14,124	13,700	13,700	13,941	102 %	13,700	0	13,700	0
332009	Title XIX Funds	6,500	6,500	6,500	6,500	7,654	118 %	6,500	0	6,500	0
332070	Medicare Revenues	124	53	0	0	38	0 %	0	0	0	0
335006	Clinic Fees	3,366	1,095	2,500	2,500	615	25 %	2,500	0	2,500	0
	Total Revenues	24,085	21,772	22,700	22,700	22,248	98 %	22,700	0	22,700	0
419302	Prof Ser - Medical / Pharmacy	1,073	1,269	1,500	1,500	944	63 %	1,500	0	1,500	0
421200	Uniforms	150	150	150	150	12	8 %	150	0	150	0
423700	Laboratory Supplies	5,403	5,208	4,500	7,000	3,186	71 %	6,000	(1,000)	6,000	0
423800	Medications	584	676	700	700	550	79 %	800	100	800	0
423900	Medical Supplies	3,220	3,331	5,250	3,750	3,254	62 %	5,250	1,500	5,250	0
426000	Supplies and Materials	1,163	705	2,050	1,300	1,321	64 %	2,000	700	2,000	0
426100	Equipment Less Than \$500	297	0	250	0	262	105 %	0	0	0	0
426200	Operating Equip \$500 - \$4,999	1,029	0	0	0	0	0 %	0	0	0	0
431100	Travel - Mileage	495	323	1,500	1,500	54	4 %	1,000	(500)	1,000	0
431200	Travel - Subsistence	91	0	2,000	2,000	0	0 %	1,500	(500)	1,500	0
431500	Travel - Registrations	16	0	750	750	30	4 %	750	0	750	0
432100	Telephone	372	369	500	500	295	59 %	500	0	500	0
432500	Postage	1,962	1,734	1,750	1,750	138	8 %	1,750	0	1,750	0
434100	Printing	35	0	75	75	27	36 %	75	0	75	0
439500	Training Expenses	0	0	200	200	0	0 %	200	0	200	0
439900	Contract Services	21,028	25,998	22,000	22,000	10,424	47 %	20,000	(2,000)	20,000	0
441400	Rent of Equipment	675	675	825	825	700	85 %	825	0	825	0
445100	Property and General Liability	316	300	350	350	300	86 %	350	0	350	0
449100	Dues	889	872	1,000	1,000	1,015	101 %	1,000	0	1,000	0
449200	Subscriptions	0	0	832	832	0	0 %	832	0	832	0
449900	Miscellaneous Expense	378	477	450	450	412	92 %	450	0	450	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	39,175	42,088	46,632	46,632	22,924	49 %	44,932	(1,700)	44,932	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	39,176	42,088	46,632	46,632	22,924	49 %	44,932	(1,700)	44,932	0

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Department Budget

County of Brunswick
Budget

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Revenues Over(Under) Expenditures	(15,091)	(20,316)	(23,932)	(23,932)	(676)		(22,232)	1,700	(22,232)	0

County of Brunswick
Budget

Department Name: Immunization
Department Code: 135126
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	4,765	17,989	4,765	4,765	4,765	100 %	4,765	0	4,765	0
332009	Title XIX Funds	12,000	12,000	12,000	12,000	25,868	216 %	12,000	0	12,000	0
332070	Medicare Revenues	69,366	202,785	0	0	289,235	0 %	0	0	0	0
335006	Clinic Fees	229,610	411,996	250,000	250,000	508,287	203 %	250,000	0	250,000	0
	Total Revenues	315,741	644,769	266,765	266,765	828,155	310 %	266,765	0	266,765	0
419302	Prof Ser - Medical / Pharmacy	1,073	1,269	1,500	1,500	934	62 %	1,500	0	1,500	0
421200	Uniforms	289	305	350	350	4	1 %	350	0	350	0
423700	Laboratory Supplies	316	359	500	500	538	108 %	600	100	600	0
423800	Medications	245,951	248,190	275,000	275,000	208,703	76 %	275,000	0	275,000	0
423900	Medical Supplies	2,824	6,804	5,000	5,000	948	19 %	5,000	0	5,000	0
426000	Supplies and Materials	1,787	3,606	3,000	3,000	1,686	56 %	3,000	0	3,000	0
426100	Equipment Less Than \$500	185	341	1,375	1,375	0	0 %	1,375	0	1,375	0
426200	Operating Equip \$500 - \$4,999	0	0	0	0	0	0 %	1,425	1,425	1,425	0
431100	Travel - Mileage	1,979	859	3,000	3,000	755	25 %	3,000	0	3,000	0
431200	Travel - Subsistence	1,521	0	1,750	1,750	134	8 %	1,750	0	1,750	0
431500	Travel - Registrations	494	25	750	750	30	4 %	750	0	750	0
432100	Telephone	1,435	1,136	1,500	1,500	742	49 %	1,500	0	1,500	0
432500	Postage	793	828	1,750	1,750	519	30 %	1,750	0	1,750	0
434100	Printing	4,470	0	4,500	4,500	1,727	38 %	2,500	(2,000)	2,500	0
435200	Repair and Maint - Equipment	125	149	600	600	149	25 %	600	0	600	0
439500	Training Expenses	0	0	100	100	0	0 %	100	0	100	0
439900	Contract Services	16,671	39,713	38,000	38,000	16,428	43 %	38,000	0	38,000	0
441400	Rent of Equipment	3,250	3,250	4,500	4,500	3,550	79 %	4,500	0	4,500	0
445100	Property and General Liability	1,736	1,625	1,750	1,750	1,625	93 %	1,750	0	1,750	0
449100	Dues	970	847	1,000	1,000	1,031	103 %	1,000	0	1,000	0
449200	Subscriptions	0	0	150	150	0	0 %	150	0	150	0
449900	Miscellaneous Expense	378	1,675	500	500	412	82 %	500	0	500	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	286,247	310,981	346,575	346,575	239,915	69 %	346,100	(475)	346,100	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0

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County of Brunswick
Budget

Department Name: Immunization
Department Code: 135126
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	286,247	310,982	346,575	346,575	239,915	69 %	346,100	(475)	346,100	0
	Revenues Over(Under) Expenditures	29,494	333,788	(79,810)	(79,810)	588,240		(79,335)	475	(79,335)	0

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County of Brunswick
Budget

Department Name: Medicaid Nutrition Program
Department Code: 135155
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332009	Title XIX Funds	8,331	2,456	20,000	20,000	4,640	23 %	20,000	0	20,000	0
332070	Medicare Revenues	0	0	0	0	145	0 %	0	0	0	0
335006	Clinic Fees	0	292	0	0	132	0 %	0	0	0	0
383900	Miscellaneous Revenues	0	0	0	0	300	0 %	0	0	0	0
Total Revenues		8,331	2,748	20,000	20,000	5,217	26 %	20,000	0	20,000	0
412100	Salary and Wages - Regular	42,571	39,907	53,338	52,000	44,802	84 %	55,137	3,137	59,660	0
412700	Salary and Wages - Longevity	1,440	0	0	0	0	0 %	0	0	0	0
412990	Salary and Wages - Reimburse	(3,400)	(100)	0	0	(1,200)	0 %	0	0	0	0
418100	FICA	3,058	3,419	4,080	3,978	3,427	84 %	4,218	240	4,564	0
418200	Retirement	6,483	5,696	8,699	8,481	7,343	84 %	9,462	981	10,238	0
418300	Health Insurance	4,030	5,428	8,145	8,145	6,784	83 %	8,551	406	8,551	0
418306	Life Insurance	24	31	100	100	32	32 %	100	0	100	0
418310	Dental Insurance	143	191	383	383	254	66 %	326	(57)	326	0
418400	Disability and Long - Term Ins	100	110	176	172	142	81 %	182	10	197	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(288)	0 %	0	0	0	0
421200	Uniforms	52	54	60	60	0	0 %	60	0	60	0
426000	Supplies and Materials	0	86	200	200	184	92 %	200	0	200	0
431100	Travel - Mileage	1,085	321	500	500	53	11 %	500	0	500	0
431200	Travel - Subsistence	0	0	1,000	1,000	0	0 %	1,000	0	1,000	0
431500	Travel - Registrations	0	0	500	500	125	25 %	500	0	500	0
432100	Telephone	269	267	300	300	217	72 %	300	0	300	0
439500	Training Expenses	0	0	25	25	0	0 %	25	0	25	0
439900	Contract Services	0	0	600	600	0	0 %	600	0	600	0
441400	Rent of Equipment	300	300	525	525	300	57 %	525	0	525	0
445100	Property and General Liability	196	180	200	200	180	90 %	200	0	200	0
449100	Dues	70	469	475	475	145	31 %	1,100	625	1,100	0
449900	Miscellaneous Expense	0	77	600	600	0	0 %	300	(300)	300	0
Salary Expenditures		54,448	54,681	74,921	73,259	61,296	81 %	77,976	4,717	83,636	0
Operating Expenditures		1,971	1,753	4,985	4,985	1,204	24 %	5,310	325	5,310	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0

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County of Brunswick
Budget

Department Name: Medicaid Nutrition Program
Department Code: 135155
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	56,420	56,435	79,906	78,244	62,500	78 %	83,286	5,042	88,946	0
	Revenues Over(Under) Expenditures	(48,089)	(53,687)	(59,906)	(58,244)	(57,283)		(63,286)	(5,042)	(68,946)	0

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County of Brunswick
Budget

Department Name: Community Health Promotion
Department Code: 135156
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
325000	ABC 5 Cents Per Bottle	75,432	81,640	45,000	45,000	61,518	137 %	45,000	0	45,000	0
325100	ABC - Alcohol Ed Req (7%)	7,500	2,154	0	0	2,556	0 %	0	0	0	0
332000	State Revenues - Restricted	6,200	6,200	6,200	6,200	6,200	100 %	6,200	0	6,200	0
Total Revenues		89,132	89,994	51,200	51,200	70,274	137 %	51,200	0	51,200	0
421200	Uniforms	0	0	0	0	0	0 %	120	120	120	0
423120	Outreach Events	2,744	14,214	24,720	24,720	5,666	23 %	24,720	0	24,720	0
426000	Supplies and Materials	142	469	350	350	457	131 %	350	0	350	0
431100	Travel - Mileage	1,140	333	2,500	2,500	88	4 %	2,500	0	2,500	0
431200	Travel - Subsistence	238	0	1,000	1,000	348	35 %	1,000	0	1,000	0
431500	Travel - Registrations	115	50	1,000	1,000	510	51 %	1,000	0	1,000	0
432100	Telephone	130	129	250	250	102	41 %	250	0	250	0
432500	Postage	99	51	200	200	36	18 %	200	0	200	0
434100	Printing	0	0	100	100	0	0 %	100	0	100	0
439900	Contract Services	18,000	0	0	0	0	0 %	197,140	197,140	122,480	0
439901	Contract Svcs - Substance / Men	250,443	250,443	250,443	250,443	187,832	75 %	250,443	0	250,443	0
439917	Con. Svcs - New Hope Clinic	70,861	53,779	75,000	75,000	43,838	58 %	75,000	0	75,000	0
439918	ABC Funds - Substance / Mental	0	0	45,000	45,000	0	0 %	45,000	0	45,000	0
439921	Con. Svcs - The Healing Place	0	0	39,000	39,000	0	0 %	164,250	125,250	328,500	0
441400	Rent of Equipment	950	1,486	2,000	2,000	950	48 %	2,000	0	2,000	0
445100	Property and General Liability	300	275	300	300	275	92 %	300	0	300	0
449100	Dues	80	55	350	350	240	69 %	350	0	350	0
449200	Subscriptions	80	80	100	100	42	42 %	100	0	100	0
449900	Miscellaneous Expense	117	212	0	0	196	0 %	0	0	0	0
465105	Cty Comm Develop program	31,393	13,001	29,045	20,000	9,045	31 %	0	(20,000)	0	0
465123	COVID - 19 Municipality Assist	846,110	911,240	0	0	0	0 %	0	0	0	0
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Salary Expenditures		0	0	0	0	0	0 %	0	0	0	0
Operating Expenditures		1,222,940	1,245,817	471,358	462,313	249,625	52 %	764,823	302,510	854,413	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
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Total Expenditures		1,222,941	1,245,817	471,358	462,313	249,625	53 %	764,823	302,510	854,413	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Revenues Over(Under) Expenditures	(1,133,808)	(1,155,823)	(420,158)	(411,113)	(179,351)		(713,623)	(302,510)	(803,213)	0

County of Brunswick
Budget

Department Name: Breast & Cervical Cancer
Department Code: 135157
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	42,000	42,500	42,000	42,000	42,000	100 %	42,000	0	42,000	0
383303	Gifts and Memorials	200	0	0	0	200	0 %	0	0	0	0
	Total Revenues	42,200	42,500	42,000	42,000	42,200	100 %	42,000	0	42,000	0
421200	Uniforms	0	54	60	60	0	0 %	60	0	60	0
423700	Laboratory Supplies	0	37	250	250	0	0 %	250	0	250	0
423900	Medical Supplies	1,719	1,715	1,500	1,500	2,677	178 %	2,000	500	2,000	0
426000	Supplies and Materials	69	56	500	500	65	13 %	300	(200)	300	0
431100	Travel - Mileage	749	322	1,900	1,900	54	3 %	1,900	0	1,900	0
431200	Travel - Subsistence	1,161	0	1,250	1,250	214	17 %	1,250	0	1,250	0
431500	Travel - Registrations	0	0	750	750	500	67 %	775	25	775	0
432100	Telephone	279	277	350	350	224	64 %	300	(50)	300	0
432500	Postage	140	21	150	150	44	29 %	100	(50)	100	0
439100	Advertising	0	0	0	0	0	0 %	500	500	500	0
439500	Training Expenses	0	0	100	100	0	0 %	100	0	100	0
439900	Contract Services	32,220	30,043	38,000	38,000	20,571	54 %	35,000	(3,000)	35,000	0
441400	Rent of Equipment	600	600	625	625	600	96 %	625	0	625	0
445100	Property and General Liability	448	425	450	450	425	94 %	450	0	450	0
449100	Dues	0	50	150	150	0	0 %	150	0	150	0
449900	Miscellaneous Expense	378	385	400	400	412	103 %	450	50	450	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	37,764	33,985	46,435	46,435	25,786	55 %	44,210	(2,225)	44,210	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	37,765	33,985	46,435	46,435	25,786	56 %	44,210	(2,225)	44,210	0
	Revenues Over(Under) Expenditures	4,435	8,515	(4,435)	(4,435)	16,414		(2,210)	2,225	(2,210)	0

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County of Brunswick
Budget

Department Name: Child Health
Department Code: 135162
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	9,000	9,000	9,000	9,000	8,147	91 %	9,000	0	9,000	0
332009	Title XIX Funds	110,000	110,000	110,000	110,000	125,043	114 %	110,000	0	110,000	0
332026	Title XIX - Management Fee	27,662	81,238	18,000	18,000	293,052	1,628 %	18,000	0	18,000	0
335006	Clinic Fees	15,265	14,484	10,000	10,000	4,745	47 %	10,000	0	10,000	0
383303	Gifts and Memorials	1,500	1,000	1,000	0	1,000	100 %	0	0	0	0
	Total Revenues	163,427	215,722	148,000	147,000	431,987	292 %	147,000	0	147,000	0
419302	Prof Ser - Medical / Pharmacy	0	1,496	1,500	1,500	1,497	100 %	2,500	1,000	2,500	0
421200	Uniforms	473	134	600	600	4	1 %	600	0	600	0
423100	Special Program Material	1,605	2,162	18,000	18,000	1,215	7 %	18,000	0	18,000	0
423104	Special Projects	6,399	3,431	6,800	5,800	2,175	32 %	5,800	0	5,800	0
423700	Laboratory Supplies	6,652	2,708	6,500	6,500	4,155	64 %	6,500	0	6,500	0
423800	Medications	203	801	500	500	104	21 %	500	0	500	0
423900	Medical Supplies	2,827	4,173	2,300	2,300	2,566	112 %	5,000	2,700	5,000	0
426000	Supplies and Materials	1,712	1,354	3,000	3,000	2,314	77 %	3,000	0	3,000	0
426010	Computer Software	611	0	1,000	1,000	611	61 %	1,000	0	1,000	0
426100	Equipment Less Than \$500	799	1,123	575	575	34	6 %	575	0	575	0
426200	Operating Equip \$500 - \$4,999	1,461	0	1,500	1,500	0	0 %	0	(1,500)	0	0
431100	Travel - Mileage	805	379	2,000	2,000	461	23 %	2,000	0	2,000	0
431200	Travel - Subsistence	1,136	0	4,500	4,500	3,232	72 %	4,500	0	4,500	0
431400	Travel - Professional	53	155	250	250	139	56 %	250	0	250	0
431500	Travel - Registrations	800	460	5,500	5,500	625	11 %	5,500	0	5,500	0
432100	Telephone	1,670	1,369	1,750	1,750	929	53 %	1,750	0	1,750	0
432500	Postage	1,756	734	3,000	3,000	469	16 %	2,000	(1,000)	2,000	0
434100	Printing	0	0	2,000	2,000	27	1 %	1,000	(1,000)	1,000	0
435200	Repair and Maint - Equipment	348	650	700	500	650	93 %	1,000	500	1,000	0
439100	Advertising	0	0	500	500	0	0 %	0	(500)	0	0
439500	Training Expenses	35	0	150	150	0	0 %	150	0	150	0
439900	Contract Services	24,032	30,308	39,800	40,000	30,878	78 %	40,000	0	40,000	0
441400	Rent of Equipment	3,331	3,250	4,500	4,500	3,650	81 %	4,500	0	4,500	0
445100	Property and General Liability	2,472	2,375	3,500	3,500	2,375	68 %	3,500	0	3,500	0
449100	Dues	1,250	1,417	2,250	2,250	1,280	57 %	2,250	0	2,250	0
449200	Subscriptions	0	0	175	175	0	0 %	175	0	175	0

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Department Budget

County of Brunswick
Budget

Department Name: Child Health
Department Code: 135162
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
449900	Miscellaneous Expense	1,019	648	1,250	1,250	960	77 %	1,250	0	1,250	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	61,449	59,128	114,100	113,100	60,350	52 %	113,300	200	113,300	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
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	Total Expenditures	61,450	59,129	114,100	113,100	60,350	53 %	113,300	200	113,300	0
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	Revenues Over(Under) Expenditures	101,977	156,593	33,900	33,900	371,637		33,700	(200)	33,700	0

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County of Brunswick
Budget

Department Name: Maternal Health
Department Code: 135163
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	14,355	14,355	14,355	14,355	14,355	100 %	14,355	0	14,355	0
332009	Title XIX Funds	24,000	24,000	24,000	24,000	27,523	115 %	24,000	0	24,000	0
335006	Clinic Fees	4,399	8,190	5,000	5,000	4,454	89 %	5,000	0	5,000	0
	Total Revenues	42,754	46,545	43,355	43,355	46,332	107 %	43,355	0	43,355	0
419302	Prof Ser - Medical / Pharmacy	8,033	10,182	11,000	11,000	6,925	63 %	11,000	0	11,000	0
421200	Uniforms	256	97	425	425	12	3 %	425	0	425	0
423700	Laboratory Supplies	6,195	4,792	8,500	8,500	4,503	53 %	8,500	0	8,500	0
423800	Medications	1,103	1,295	1,500	1,500	605	40 %	1,500	0	1,500	0
423900	Medical Supplies	4,340	3,316	5,000	5,000	4,859	97 %	5,500	500	5,500	0
426000	Supplies and Materials	1,800	1,419	2,500	2,500	2,590	104 %	3,000	500	3,000	0
426100	Equipment Less Than \$500	0	261	500	500	0	0 %	500	0	500	0
426200	Operating Equip \$500 - \$4,999	0	4,089	650	0	608	94 %	0	0	0	0
431100	Travel - Mileage	963	423	1,500	1,500	202	13 %	1,500	0	1,500	0
431200	Travel - Subsistence	1,464	0	1,750	1,750	134	8 %	1,750	0	1,750	0
431400	Travel - Professional	1,284	1,053	1,350	1,350	730	54 %	1,350	0	1,350	0
431500	Travel - Registrations	672	405	1,100	1,100	30	3 %	1,100	0	1,100	0
432100	Telephone	1,658	1,425	1,500	1,500	972	65 %	1,500	0	1,500	0
432500	Postage	1,605	1,098	1,750	1,750	604	35 %	1,750	0	1,750	0
434100	Printing	0	40	150	150	27	18 %	100	(50)	100	0
435200	Repair and Maint - Equipment	148	175	375	300	375	100 %	500	200	500	0
439500	Training Expenses	15	0	300	300	0	0 %	300	0	300	0
439900	Contract Services	35,875	37,568	49,925	50,000	31,007	62 %	50,000	0	50,000	0
441400	Rent of Equipment	3,331	3,250	4,500	4,500	3,650	81 %	4,500	0	4,500	0
445100	Property and General Liability	2,438	2,305	2,850	3,500	2,305	81 %	3,500	0	3,500	0
449100	Dues	1,005	947	1,250	1,250	1,331	106 %	1,250	0	1,250	0
449900	Miscellaneous Expense	418	451	750	750	412	55 %	750	0	750	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	72,603	74,589	99,125	99,125	61,881	62 %	100,275	1,150	100,275	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	72,603	74,590	99,125	99,125	61,881	62 %	100,275	1,150	100,275	0

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Department Budget

County of Brunswick
Budget

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Revenues Over(Under) Expenditures	(29,849)	(28,045)	(55,770)	(55,770)	(15,549)		(56,920)	(1,150)	(56,920)	0

County of Brunswick
Budget

Department Name: Family Planning
Department Code: 135164
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	61,282	40,682	40,682	40,682	40,682	100 %	40,682	0	40,682	0
332009	Title XIX Funds	10,000	10,000	10,000	10,000	14,832	148 %	10,000	0	10,000	0
335006	Clinic Fees	59,123	65,063	50,000	50,000	50,622	101 %	50,000	0	50,000	0
383900	Miscellaneous Revenues	286	0	0	0	0	0 %	0	0	0	0
	Total Revenues	130,690	115,745	100,682	100,682	106,136	105 %	100,682	0	100,682	0
419302	Prof Ser - Medical / Pharmacy	8,731	7,044	7,500	7,500	4,891	65 %	7,500	0	7,500	0
421200	Uniforms	328	124	500	500	12	2 %	500	0	500	0
423700	Laboratory Supplies	5,552	4,633	7,500	7,500	4,411	59 %	7,500	0	7,500	0
423800	Medications	53,184	32,283	54,000	54,000	30,228	56 %	54,000	0	54,000	0
423900	Medical Supplies	5,277	4,847	6,000	6,000	8,867	148 %	7,500	1,500	7,500	0
426000	Supplies and Materials	1,900	1,294	2,500	2,500	2,016	81 %	2,500	0	2,500	0
426100	Equipment Less Than \$500	853	829	500	500	152	30 %	500	0	500	0
426200	Operating Equip \$500 - \$4,999	0	0	0	0	0	0 %	800	800	800	0
431100	Travel - Mileage	748	367	1,500	1,500	168	11 %	1,500	0	1,500	0
431200	Travel - Subsistence	784	0	1,700	1,700	134	8 %	1,700	0	1,700	0
431400	Travel - Professional	869	785	1,000	1,000	621	62 %	1,000	0	1,000	0
431500	Travel - Registrations	294	595	1,000	1,000	215	22 %	1,000	0	1,000	0
432100	Telephone	1,299	1,153	1,000	1,000	1,011	101 %	1,000	0	1,000	0
432500	Postage	1,974	1,011	2,500	2,500	465	19 %	2,000	(500)	2,000	0
434100	Printing	0	0	150	150	27	18 %	100	(50)	100	0
435200	Repair and Maint - Equipment	148	160	300	250	294	98 %	400	150	400	0
439100	Advertising	4,000	4,000	4,000	4,000	4,000	100 %	4,000	0	4,000	0
439500	Training Expenses	15	0	300	300	0	0 %	300	0	300	0
439900	Contract Services	55,628	63,267	64,950	65,000	53,169	82 %	70,000	5,000	70,000	0
441400	Rent of Equipment	3,331	3,250	3,500	3,500	3,650	104 %	3,500	0	3,500	0
445100	Property and General Liability	2,448	2,305	3,000	3,000	2,305	77 %	3,000	0	3,000	0
449100	Dues	1,080	847	1,250	1,250	1,081	86 %	1,250	0	1,250	0
449900	Miscellaneous Expense	415	445	450	450	412	92 %	450	0	450	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	148,859	129,239	165,100	165,100	118,129	71 %	172,000	6,900	172,000	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0

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Department Budget

County of Brunswick
Budget

Department Name: Family Planning
Department Code: 135164
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	148,859	129,239	165,100	165,100	118,129	72 %	172,000	6,900	172,000	0
	Revenues Over(Under) Expenditures	(18,169)	(13,494)	(64,418)	(64,418)	(11,993)		(71,318)	(6,900)	(71,318)	0

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County of Brunswick
Budget

Department Name: Pregnancy Care Management
Department Code: 135165
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332009	Title XIX Funds	61,250	61,250	61,250	61,250	61,250	100 %	61,250	0	61,250	0
	Total Revenues	61,250	61,250	61,250	61,250	61,250	100 %	61,250	0	61,250	0
421200	Uniforms	220	156	200	200	0	0 %	200	0	200	0
426000	Supplies and Materials	298	398	500	500	108	22 %	500	0	500	0
426100	Equipment Less Than \$500	390	0	0	0	0	0 %	0	0	0	0
426200	Operating Equip \$500 - \$4,999	0	0	0	0	0	0 %	800	800	800	0
426205	Computers - \$500 - \$4,999	0	0	0	0	0	0 %	2,500	2,500	2,500	0
431100	Travel - Mileage	1,179	330	3,000	3,000	438	15 %	2,000	(1,000)	2,000	0
431200	Travel - Subsistence	0	0	500	500	705	141 %	500	0	500	0
431400	Travel - Professional	0	0	200	200	0	0 %	200	0	200	0
431500	Travel - Registrations	0	0	700	700	270	39 %	700	0	700	0
432100	Telephone	656	617	750	750	535	71 %	750	0	750	0
432500	Postage	61	130	100	100	95	95 %	150	50	150	0
434100	Printing	0	40	150	150	0	0 %	150	0	150	0
439500	Training Expenses	0	0	100	100	0	0 %	100	0	100	0
439900	Contract Services	10,715	5,491	50,000	50,000	38,382	77 %	50,000	0	50,000	0
441400	Rent of Equipment	1,900	1,900	2,000	2,000	1,900	95 %	1,900	(100)	1,900	0
445100	Property and General Liability	300	275	300	300	275	92 %	300	0	300	0
449100	Dues	150	170	250	250	60	24 %	250	0	250	0
449900	Miscellaneous Expense	47	36	0	0	38	0 %	0	0	0	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	15,917	9,542	58,750	58,750	42,806	72 %	61,000	2,250	61,000	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	15,917	9,543	58,750	58,750	42,806	73 %	61,000	2,250	61,000	0
	Revenues Over(Under) Expenditures	45,333	51,707	2,500	2,500	18,444		250	(2,250)	250	0

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County of Brunswick
Budget

Department Name: Care Coordinator for Children
Department Code: 135166
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
332009	Title XIX Funds	12,800	12,800	12,800	12,800	12,800	100 %	12,800	0	12,800	0
	Total Revenues	12,800	12,800	12,800	12,800	12,800	100 %	12,800	0	12,800	0
421200	Uniforms	185	140	200	200	0	0 %	200	0	200	0
426000	Supplies and Materials	214	449	250	250	336	134 %	250	0	250	0
426100	Equipment Less Than \$500	390	0	0	0	0	0 %	0	0	0	0
431100	Travel - Mileage	4,428	370	7,500	7,500	535	7 %	5,000	(2,500)	5,000	0
431200	Travel - Subsistence	0	0	500	500	454	91 %	500	0	500	0
431400	Travel - Professional	0	0	150	150	0	0 %	150	0	150	0
431500	Travel - Registrations	0	0	750	750	315	42 %	750	0	750	0
432100	Telephone	656	616	750	750	535	71 %	750	0	750	0
432500	Postage	67	232	100	100	215	215 %	250	150	250	0
434100	Printing	0	0	150	150	0	0 %	150	0	150	0
439500	Training Expenses	0	0	100	100	0	0 %	100	0	100	0
439900	Contract Services	0	0	3,000	3,000	0	0 %	1,500	(1,500)	1,500	0
441400	Rent of Equipment	2,525	2,525	2,600	2,600	2,525	97 %	2,600	0	2,600	0
445100	Property and General Liability	448	425	500	500	425	85 %	500	0	500	0
449100	Dues	150	170	250	250	60	24 %	250	0	250	0
449900	Miscellaneous Expense	47	28	0	0	115	0 %	0	0	0	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	9,110	4,955	16,800	16,800	5,515	32 %	12,950	(3,850)	12,950	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	9,111	4,956	16,800	16,800	5,515	33 %	12,950	(3,850)	12,950	0
	Revenues Over(Under) Expenditures	3,689	7,844	(4,000)	(4,000)	7,285		(150)	3,850	(150)	0

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County of Brunswick
Budget

Department Name: WIC - Administration
Department Code: 135167
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
426000	Supplies and Materials	198	44	200	200	37	18%	200	0	200	0
431100	Travel - Mileage	107	149	500	500	67	13%	500	0	500	0
431200	Travel - Subsistence	0	0	100	100	0	0%	100	0	100	0
432500	Postage	26	63	100	100	31	31%	100	0	100	0
439900	Contract Services	258	0	0	0	0	0%	0	0	0	0
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	Salary Expenditures	0	0	0	0	0	0%	0	0	0	0
	Operating Expenditures	588	256	900	900	135	15%	900	0	900	0
	Capital Expenditures	0	0	0	0	0	0%	0	0	0	0
	Total Expenditures	589	256	900	900	135	15%	900	0	900	0
	Revenues Over(Under) Expenditures	(589)	(256)	(900)	(900)	(135)		(900)	0	(900)	0

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County of Brunswick
Budget

Department Name: WIC-Nutrition Education
Department Code: 135168
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
332000	State Revenues - Restricted	8,700	8,700	8,700	8,700	8,700	100 %	8,700	0	8,700	0
	Total Revenues	8,700	8,700	8,700	8,700	8,700	100 %	8,700	0	8,700	0
426000	Supplies and Materials	739	0	750	750	0	0 %	750	0	750	0
439900	Contract Services	6,866	0	7,950	7,950	0	0 %	7,950	0	7,950	0
	-----	0	0	0	0	0	0 %	0	0	0	0
	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	7,605	0	8,700	8,700	0	0 %	8,700	0	8,700	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	7,605	0	8,700	8,700	0	0 %	8,700	0	8,700	0
	Revenues Over(Under) Expenditures	1,095	8,700	0	0	8,700		0	0	0	0

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County of Brunswick
Budget

Department Name: WIC-Client Services
Department Code: 135169
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331000	Federal Revenues	13,113	58,961	0	0	0	0%	0	0	0	0
332000	State Revenues - Restricted	480,179	472,230	496,140	466,714	443,409	89%	466,714	0	535,299	0
	Total Revenues	493,292	531,191	496,140	466,714	443,409	89%	466,714	0	535,299	0
412100	Salary and Wages - Regular	291,133	347,807	394,472	384,107	323,403	82%	461,604	77,497	487,480	0
412700	Salary and Wages - Longevity	2,958	4,526	4,780	4,780	2,073	43%	5,858	1,078	6,702	0
412990	Salary and Wages - Reimburse	0	0	0	0	(12,200)	0%	0	0	0	0
418100	FICA	22,251	27,158	30,543	29,750	24,434	80%	35,761	6,011	37,805	0
418200	Retirement	40,963	52,656	65,119	63,428	53,346	82%	80,216	16,788	84,802	0
418300	Health Insurance	61,797	67,844	73,305	73,305	57,667	79%	85,510	12,205	85,510	0
418304	Unemployment Insurance	0	392	0	0	0	0%	0	0	0	0
418306	Life Insurance	357	388	900	900	271	30%	1,000	100	1,000	0
418310	Dental Insurance	2,196	2,387	3,447	3,447	2,161	63%	3,260	(187)	3,260	0
418400	Disability and Long - Term Ins	933	1,129	1,302	1,268	990	76%	1,523	255	1,609	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(2,933)	0%	0	0	0	0
421200	Uniforms	406	471	600	600	12	2%	600	0	600	0
423700	Laboratory Supplies	10,140	4,167	10,000	10,000	0	0%	10,000	0	10,000	0
426000	Supplies and Materials	3,616	5,326	7,426	4,000	7,988	108%	4,000	0	4,000	0
426100	Equipment Less Than \$500	8,711	(108)	0	0	0	0%	0	0	0	0
426200	Operating Equip \$500 - \$4,999	3,796	0	0	0	0	0%	0	0	0	0
426205	Computers - \$500 - \$4,999	3,330	0	0	0	0	0%	0	0	0	0
431100	Travel - Mileage	3,416	1,169	7,500	7,500	2,430	32%	7,500	0	7,500	0
431200	Travel - Subsistence	2,910	0	4,000	4,000	0	0%	4,000	0	4,000	0
431400	Travel - Professional	67	0	300	300	0	0%	300	0	300	0
431500	Travel - Registrations	630	0	1,200	1,200	0	0%	1,200	0	1,200	0
432100	Telephone	5,735	5,791	6,500	6,500	5,184	80%	6,500	0	6,500	0
432150	Cell Phone Reimbursement	175	650	650	650	550	85%	650	0	650	0
432500	Postage	681	2,360	2,500	2,500	2,400	96%	2,750	250	2,750	0
433100	Electricity	2,455	1,828	3,000	3,000	1,817	61%	3,000	0	3,000	0
433400	Water	100	151	200	200	134	67%	200	0	200	0
434100	Printing	185	132	400	400	0	0%	200	(200)	200	0
439100	Advertising	0	416	500	500	184	37%	500	0	500	0
439900	Contract Services	56,422	46,597	74,000	48,000	29,932	40%	48,000	0	48,000	0

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County of Brunswick
Budget

Department Name: WIC-Client Services
Department Code: 135169
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
441200	Rent of Building	12,121	12,485	13,250	13,250	11,788	89 %	13,700	450	13,700	0
445100	Property and General Liability	1,176	1,128	1,500	1,500	1,128	75 %	1,500	0	1,500	0
449100	Dues	0	0	375	375	0	0 %	375	0	375	0
449900	Miscellaneous Expense	874	358	250	250	77	31 %	250	0	250	0
465510	Grant Subsidy - COVID - 19	373	61,517	0	0	0	0 %	0	0	0	0

	Salary Expenditures	422,587	504,287	573,868	560,985	449,212	78 %	674,732	113,747	708,168	0
	Operating Expenditures	117,317	144,437	134,151	104,725	63,624	47 %	105,225	500	105,225	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0

	Total Expenditures	539,905	648,725	708,019	665,710	512,836	72 %	779,957	114,247	813,393	0

	Revenues Over(Under) Expenditures	(46,613)	(117,534)	(211,879)	(198,996)	(69,427)		(313,243)	(114,247)	(278,094)	0

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County of Brunswick
Budget

Department Name: WIC-Breast Feeding Promotion
Department Code: 135170
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
332000	State Revenues - Restricted	3,350	3,350	4,000	4,000	4,000	100 %	4,000	0	4,000	0
	Total Revenues	3,350	3,350	4,000	4,000	4,000	100 %	4,000	0	4,000	0
426000	Supplies and Materials	0	208	300	300	101	34 %	300	0	300	0
431100	Travel - Mileage	608	0	750	750	0	0 %	750	0	750	0
431200	Travel - Subsistence	907	0	1,200	1,200	0	0 %	1,200	0	1,200	0
431500	Travel - Registrations	400	400	500	500	0	0 %	500	0	500	0
435200	Repair and Maint - Equipment	0	0	600	600	0	0 %	600	0	600	0
439900	Contract Services	1,862	77	2,100	2,100	0	0 %	2,100	0	2,100	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	3,776	684	5,450	5,450	101	1 %	5,450	0	5,450	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	3,776	685	5,450	5,450	101	2 %	5,450	0	5,450	0
	Revenues Over(Under) Expenditures	(426)	2,665	(1,450)	(1,450)	3,899		(1,450)	0	(1,450)	0

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County of Brunswick
Budget

Department Name: Breast Feeding Peer Counselor
Department Code: 135171
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	17,874	21,600	31,737	21,600	27,924	88 %	31,000	9,400	31,000	0
	Total Revenues	17,874	21,600	31,737	21,600	27,924	88 %	31,000	9,400	31,000	0
432100	Telephone	421	478	550	550	414	75 %	550	0	550	0
439900	Contract Services	17,863	21,050	31,187	21,050	19,042	61 %	30,450	9,400	30,450	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	18,284	21,527	31,737	21,600	19,456	61 %	31,000	9,400	31,000	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Total Expenditures	18,285	21,528	31,737	21,600	19,456	61 %	31,000	9,400	31,000	0
	Revenues Over(Under) Expenditures	(411)	72	0	0	8,468		0	0	0	0

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County of Brunswick
Budget

Department Name: Diabetes Education
Department Code: 135173
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332009	Title XIX Funds	0	267	500	500	740	148 %	500	0	500	0
332070	Medicare Revenues	1,063	336	1,500	1,500	849	57 %	1,500	0	1,500	0
335006	Clinic Fees	1,009	4,761	2,750	2,750	1,837	67 %	2,750	0	2,750	0
Total Revenues		2,072	5,364	4,750	4,750	3,426	72 %	4,750	0	4,750	0
423700	Laboratory Supplies	0	0	100	100	0	0 %	100	0	100	0
426000	Supplies and Materials	1	64	700	700	68	10 %	700	0	700	0
431100	Travel - Mileage	198	322	500	500	86	17 %	500	0	500	0
431200	Travel - Subsistence	0	0	400	400	0	0 %	400	0	400	0
431500	Travel - Registrations	0	0	500	500	200	40 %	1,000	500	1,000	0
432500	Postage	0	0	100	100	0	0 %	100	0	100	0
439900	Contract Services	400	1,482	900	900	33	4 %	750	(150)	750	0
441400	Rent of Equipment	950	950	750	750	250	33 %	500	(250)	500	0
445100	Property and General Liability	300	275	300	300	275	92 %	300	0	300	0
449100	Dues	250	300	500	500	250	50 %	400	(100)	400	0
449900	Miscellaneous Expense	0	7	0	0	0	0 %	0	0	0	0
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Salary Expenditures		0	0	0	0	0	0 %	0	0	0	0
Operating Expenditures		2,099	3,399	4,750	4,750	1,162	24 %	4,750	0	4,750	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
Total Expenditures		2,099	3,399	4,750	4,750	1,162	24 %	4,750	0	4,750	0
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Revenues Over(Under) Expenditures		(27)	1,965	0	0	2,264		0	0	0	0

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County of Brunswick
Budget

Department Name: Environmental Health
Department Code: 135181
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331000	Federal Revenues	0	0	16,000	0	0	0%	0	0	0	0
332000	State Revenues - Restricted	39,135	33,814	33,777	29,000	0	0%	29,000	0	29,000	0
335005	Local Fees	616,241	852,425	629,081	600,000	733,879	117%	650,000	50,000	750,000	0
335006	Clinic Fees	0	(275)	0	0	(300)	0%	0	0	0	0
335034	Temp Food Establishment Fee	2,400	600	4,500	4,500	2,550	57%	4,500	0	4,500	0
383900	Miscellaneous Revenues	2,610	2,885	0	0	2,175	0%	0	0	0	0
383913	Insurance Refund	0	0	0	0	190	0%	0	0	0	0
Total Revenues		660,386	889,449	683,358	633,500	738,494	108%	683,500	50,000	783,500	0
412100	Salary and Wages - Regular	1,142,755	1,213,235	1,289,636	1,252,557	1,068,004	83%	1,666,428	413,871	1,492,896	0
412200	Salary and Wages - Overtime	5,973	0	0	0	0	0%	0	0	0	0
412700	Salary and Wages - Longevity	22,458	26,794	27,655	27,655	24,207	88%	27,011	(644)	28,904	0
412990	Salary and Wages - Reimburse	(15,181)	0	0	0	(36,200)	0%	0	0	0	0
418100	FICA	88,705	92,534	100,773	97,936	80,217	80%	129,548	31,612	116,418	0
418200	Retirement	162,334	187,298	214,851	208,803	178,988	83%	290,594	81,791	261,141	0
418300	Health Insurance	150,463	154,684	157,888	154,755	121,780	77%	213,775	59,020	188,122	0
418306	Life Insurance	878	894	1,939	1,900	571	29%	2,500	600	2,200	0
418310	Dental Insurance	5,347	5,442	7,425	7,277	4,563	61%	8,150	873	7,172	0
418400	Disability and Long - Term Ins	3,690	3,951	4,256	4,133	3,230	76%	5,499	1,366	4,927	0
418900	Fringe Benefits Reimbursements	(7,505)	0	0	0	(8,702)	0%	0	0	0	0
421200	Uniforms	887	1,052	1,300	1,300	0	0%	1,660	360	1,660	0
423100	Special Program Material	11,621	14,373	31,000	15,000	11,139	36%	15,000	0	15,000	0
423700	Laboratory Supplies	8,037	8,104	8,000	8,000	7,977	100%	8,000	0	8,000	0
423900	Medical Supplies	0	0	1,777	0	0	0%	0	0	0	0
425100	Motor Fuels	12,911	15,319	14,000	14,000	15,250	109%	19,000	5,000	19,000	0
426000	Supplies and Materials	9,551	8,539	11,750	8,750	11,825	101%	9,250	500	9,250	0
426100	Equipment Less Than \$500	5,653	2,945	6,000	6,000	983	16%	6,800	800	6,800	0
426200	Operating Equip \$500 - \$4,999	0	540	4,200	4,200	3,315	79%	9,900	5,700	4,900	0
426205	Computers - \$500 - \$4,999	9,053	11,257	0	0	0	0%	15,000	15,000	5,000	0
431100	Travel - Mileage	2,025	1,682	2,500	2,500	977	39%	2,500	0	2,500	0
431200	Travel - Subsistence	3,073	0	5,500	5,500	3,259	59%	6,500	1,000	6,500	0
431500	Travel - Registrations	1,506	698	3,000	3,000	1,375	46%	3,000	0	3,000	0
432100	Telephone	1,146	3,921	5,500	5,500	3,551	65%	5,500	0	5,500	0

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County of Brunswick
Budget

Department Name: Environmental Health
Department Code: 135181
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
432150	Cell Phone Reimbursement	9,550	9,725	9,850	9,850	7,550	77 %	12,000	2,150	12,000	0
432500	Postage	4,253	3,996	4,500	4,500	1,215	27 %	4,500	0	4,500	0
434100	Printing	0	0	200	200	0	0 %	200	0	200	0
435200	Repair and Maint - Equipment	775	1,300	1,100	1,100	1,240	113 %	1,100	0	1,100	0
435300	Repair and Maint - Vehicles	4,754	5,875	5,000	5,000	7,836	157 %	7,500	2,500	7,500	0
439500	Training Expenses	0	0	0	0	0	0 %	1,000	1,000	1,000	0
439900	Contract Services	25,616	26,480	35,500	35,500	26,345	74 %	28,000	(7,500)	28,000	0
441400	Rent of Equipment	7,266	7,533	9,750	9,750	6,687	69 %	9,750	0	9,750	0
449100	Dues	1,689	2,364	2,250	2,250	2,040	91 %	2,400	150	2,400	0
449900	Miscellaneous Expense	372	1,646	1,750	1,750	1,300	74 %	1,750	0	1,750	0
454000	Cap Outlay - Vehicle on Road	17,722	71,837	0	0	0	0 %	145,000	145,000	60,000	0
455000	Cap Outlay - Equipment	8,341	0	17,128	17,128	16,953	99 %	48,000	30,872	48,000	0
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	Salary Expenditures	1,559,916	1,684,831	1,804,423	1,755,016	1,436,658	79 %	2,343,505	588,489	2,101,780	0
	Operating Expenditures	119,738	127,346	164,427	143,650	113,864	69 %	170,310	26,660	155,310	0
	Capital Expenditures	26,062	71,836	17,128	17,128	16,953	98 %	193,000	175,872	108,000	0
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	Total Expenditures	1,705,718	1,884,015	1,985,978	1,915,794	1,567,475	79 %	2,706,815	791,021	2,365,090	0
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	Revenues Over(Under) Expenditures	(1,045,332)	(994,566)	(1,302,620)	(1,282,294)	(828,981)		(2,023,315)	(741,021)	(1,581,590)	0

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County of Brunswick
Budget

Department Name: Bioterrorism Preparedness
Department Code: 135186
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
331000	Federal Revenues	114,310	765,799	1,408,479	0	725,814	52 %	0	0	0	0
331048	Cares Act	0	169,625	0	0	0	0 %	0	0	0	0
332000	State Revenues - Restricted	39,296	15,581	39,296	39,296	15,545	40 %	39,296	0	39,296	0
	Total Revenues	153,606	951,005	1,447,775	39,296	741,359	51 %	39,296	0	39,296	0
412100	Salary and Wages - Regular	0	45,680	60,280	59,488	50,952	85 %	62,914	3,426	64,172	0
412990	Salary and Wages - Reimburse	0	0	0	0	(1,200)	0 %	0	0	0	0
418100	FICA	0	3,766	4,612	4,551	3,716	81 %	4,813	262	4,909	0
418200	Retirement	0	6,522	9,831	9,702	8,351	85 %	10,796	1,094	11,012	0
418300	Health Insurance	0	5,428	8,145	8,145	6,784	83 %	8,551	406	8,551	0
418306	Life Insurance	0	31	100	100	32	32 %	100	0	100	0
418310	Dental Insurance	0	191	383	383	254	66 %	326	(57)	326	0
418400	Disability and Long - Term Ins	0	126	199	196	162	81 %	208	12	212	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(288)	0 %	0	0	0	0
421200	Uniforms	0	0	0	0	0	0 %	120	120	120	0
426000	Supplies and Materials	0	117	500	500	0	0 %	500	0	500	0
426200	Operating Equip \$500 - \$4,999	0	0	0	0	0	0 %	54,000	54,000	0	0
426205	Computers - \$500 - \$4,999	0	1,970	0	0	0	0 %	0	0	0	0
431100	Travel - Mileage	539	323	500	500	54	11 %	500	0	500	0
431200	Travel - Subsistence	0	0	250	250	0	0 %	250	0	250	0
432100	Telephone	0	152	0	0	342	0 %	475	475	475	0
432150	Cell Phone Reimbursement	0	475	0	0	550	0 %	650	650	650	0
439900	Contract Services	36,438	0	0	0	0	0 %	0	0	0	0
449900	Miscellaneous Expense	0	77	0	0	0	0 %	0	0	0	0
449929	Health Risk Event	12,339	33,403	0	0	6,779	0 %	0	0	0	0
459603	Cap Out - Health Risk Event	0	172,381	0	0	0	0 %	0	0	0	0
465510	Grant Subsidy - COVID - 19	114,310	805,872	1,408,479	0	327,121	23 %	0	0	0	0
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	Salary Expenditures	0	61,744	83,550	82,565	68,763	82 %	87,708	5,143	89,282	0
	Operating Expenditures	163,626	842,389	1,409,729	1,250	334,846	23 %	56,495	55,245	2,495	0
	Capital Expenditures	0	172,380	0	0	0	0 %	0	0	0	0
	Total Expenditures	163,626	1,076,514	1,493,279	83,815	403,609	27 %	144,203	60,388	91,777	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Revenues Over(Under) Expenditures	(10,020)	(125,509)	(45,504)	(44,519)	337,750		(104,907)	(60,388)	(52,481)	0

County of Brunswick
Budget

Department Name: Interfund Transfer Health
Department Code: 139800
Budget Manager: Health and Human Svcs Director

<u>Item #</u>	<u>Description</u>	<u>Prior Years Actuals</u>		<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2022</u>	<u>2023</u>	<u>2023</u>	<u>2023</u>	<u>2023</u>
		<u>2020</u>	<u>2021</u>	<u>Amended</u>	<u>Original</u>	<u>Actual</u>	<u>% Received/</u>	<u>Department</u>	<u>Increase</u>	<u>Manager</u>	<u>Board</u>
				<u>Budget</u>	<u>Budget @</u>	<u>@</u>	<u>Expended @</u>	<u>Requested</u>	<u>(Decrease)</u>	<u>Recommend</u>	<u>Approved</u>
					<u>07/01/2021</u>	<u>04/30/2022</u>	<u>04/30/2022</u>		<u>Requested</u>		
398110	Trans Frm General Fund	0	60,000	4,998,881	4,804,368	0	0%	6,372,289	1,567,921	5,992,855	0
	Total Revenues	0	60,000	4,998,881	4,804,368	0	0%	6,372,289	1,567,921	5,992,855	0
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Salary Expenditures		0	0	0	0	0	0%	0	0	0	0
Operating Expenditures		0	0	0	0	0	0%	0	0	0	0
Capital Expenditures		0	0	0	0	0	0%	0	0	0	0
	Total Expenditures	0	0	0	0	0	0%	0	0	0	0
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	Revenues Over(Under) Expenditures	0	60,000	4,998,881	4,804,368	0		6,372,289	1,567,921	5,992,855	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
Totals For Health Fund											
	Total Revenues	3,888,343	5,557,015	10,596,487	8,579,675	4,349,132		10,237,796	1,658,121	9,858,947	0
	Total Expenditures	8,275,455	9,356,121	10,596,487	8,579,675	6,961,627		10,237,796	1,658,121	9,858,947	0
	Net Total	(4,387,112)	(3,799,106)	0	0	(2,612,495)		0	0	0	0

County of Brunswick
Budget

Department Name: DSS-Administration
Department Code: 145310
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331000	Federal Revenues	6,227,166	6,435,323	7,517,661	7,279,367	5,765,660	77 %	7,791,040	511,673	8,332,632	0
331027	Medicaid Transportation - Fede	96,646	67,197	110,000	110,000	54,329	49%	100,000	(10,000)	100,000	0
331028	Child Support Enforcement	188,175	156,503	64,602	64,602	122,119	189%	65,232	630	110,232	0
331032	Federal Crisis Intervention	211,535	244,626	425,275	425,275	197,468	46%	375,760	(49,515)	375,760	0
331033	LIEAP - Low / Income Energy As	452,479	779,486	425,275	425,275	719,739	169%	566,724	141,449	566,724	0
331046	LIHWAP - Low Income Water Assi	0	0	177,276	0	68,214	38%	95,000	95,000	95,000	0
331048	Cares Act	0	154,035	0	0	0	0%	0	0	0	0
331050	Federal Revenues - COVID - 19	0	0	198,824	0	154,205	78%	0	0	0	0
332000	State Revenues - Restricted	209,399	211,598	225,000	225,000	154,249	69%	225,000	0	225,000	0
332001	State Aid - Restricted	211	616	0	0	666	0%	0	0	0	0
332018	EHTAP Grant Funds	7,267	35,733	5,000	5,000	292	6%	5,000	0	5,000	0
332036	Foster care IV - E Revenue	416,980	478,077	488,000	488,000	435,527	89%	594,000	106,000	594,000	0
332037	State Foster Home HSF / HCF	249,206	328,397	390,000	390,000	203,136	52%	390,000	0	390,000	0
332049	Links Base Revenue	17,706	22,315	17,531	17,531	16,170	92%	17,531	0	17,531	0
332050	Links Transitional Revenue	28,410	27,251	60,000	60,000	25,686	43%	60,000	0	60,000	0
332066	Daycare State Revenue	1,155	1,120	1,500	1,500	470	31%	600	(900)	600	0
332067	Adoption Assist IV - B State Rv	27,021	10,701	22,000	22,000	11,421	52%	22,000	0	22,000	0
332069	Progress Enterger - Energy Neigh	15,091	19,225	22,120	22,120	2,298	10%	22,323	203	22,323	0
332084	Adoption Promotion Fund	0	18,570	0	0	0	0%	0	0	0	0
332105	State Rev - Spec. Assist. Refu	82	458	0	0	1,680	0%	0	0	0	0
332110	ESSA - Foster Care Transport	0	0	5,000	5,000	0	0%	5,000	0	5,000	0
335020	Health Choice Fees	16,800	0	22,000	22,000	0	0%	11,000	(11,000)	17,000	0
383303	Gifts and Memorials	5,000	0	0	0	0	0%	0	0	0	0
383315	Donations for DSS	10,347	13,129	7,000	7,000	14,564	208%	19,000	12,000	19,000	0
383900	Miscellaneous Revenues	366	36	0	0	0	0%	0	0	0	0
383913	Insurance Refund	0	0	0	0	2,319	0%	0	0	0	0
383918	Medicaid Repayment	4,120	5,949	9,200	9,200	3,401	37%	5,000	(4,200)	7,100	0
383919	Food Stamp Repayment	38,824	47,202	40,000	40,000	26,814	67%	30,000	(10,000)	35,000	0
383920	AFDC Repayment	1,933	4,890	5,000	5,000	810	16%	1,000	(4,000)	3,000	0
383923	Child Support Fees	610	750	1,000	1,000	475	48%	1,000	0	1,000	0
383926	Child Support DNA	0	78	500	500	0	0%	500	0	500	0
383930	Adoptive Home Studies	2,075	600	2,500	2,500	875	35%	1,000	(1,500)	1,000	0
383964	Misc DSS Fees	1,295	418	1,000	1,000	446	45%	1,000	0	1,000	0
383997	Child Support Court Fees	78	228	500	500	175	35%	500	0	500	0

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Department Budget

County of Brunswick
Budget

Department Name: DSS-Administration
Department Code: 145310
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
384003	Representative Payee Funds	0	180,771	200,000	0	203,857	102 %	232,000	232,000	232,000	0
	Total Revenues	8,229,974	9,245,282	10,443,764	9,629,370	8,187,065	78 %	10,637,210	1,007,840	11,238,902	0
412100	Salary and Wages - Regular	6,857,978	7,021,181	8,300,716	7,933,592	6,430,275	77 %	9,008,121	1,074,529	9,630,270	0
412200	Salary and Wages - Overtime	35,653	36,456	50,000	50,000	107,537	215 %	50,000	0	50,000	0
412203	Salary and Wages - Pgr on call	7,763	9,361	15,000	15,000	7,590	51 %	15,000	0	15,000	0
412600	Salary and Wages - Temp / Part	64,892	61,258	62,682	42,682	47,621	76 %	62,000	19,318	62,000	0
412700	Salary and Wages - Longevity	98,248	107,993	107,484	107,484	91,457	85 %	107,297	(187)	122,367	0
412990	Salary and Wages - Reimburse	0	0	0	0	(225,104)	0 %	0	0	0	0
418100	FICA	532,016	541,786	653,025	623,380	495,825	76 %	707,045	83,665	755,792	0
418200	Retirement	971,464	1,086,460	1,385,283	1,322,101	1,087,241	78 %	1,575,360	253,259	1,684,707	0
418300	Health Insurance	1,066,673	1,076,160	1,273,466	1,246,266	912,462	72 %	1,419,894	173,628	1,402,792	0
418301	Retired Emp Health under 65	526,820	503,418	499,116	499,116	430,272	86 %	524,210	25,094	524,210	0
418302	Medicare Suppnt and Pharmacy	167,023	185,665	194,279	194,279	168,832	87 %	208,122	13,843	208,122	0
418304	Unemployment Insurance	3,537	10,667	0	0	5,584	0 %	0	0	0	0
418306	Life Insurance	6,288	6,244	15,641	15,301	4,343	28 %	16,605	1,304	16,405	0
418310	Dental Insurance	37,881	37,851	59,903	58,603	34,190	57 %	54,132	(4,471)	53,480	0
418311	Retired Emp Dental under 65	8,140	7,901	7,761	7,761	7,748	100 %	10,263	2,502	10,263	0
418400	Disability and Long - Term Ins	21,415	22,004	27,465	26,181	19,114	70 %	29,727	3,546	31,780	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(54,115)	0 %	0	0	0	0
419200	Prof Ser - Legal	10,935	4,935	25,000	25,000	7,290	29 %	25,000	0	25,000	0
419900	Prof Ser - Other	188,488	337,003	345,000	345,000	186,797	54 %	405,000	60,000	405,000	0
419909	Prof Serv - - Drug Test	38,730	55,085	60,000	40,000	40,305	67 %	70,000	30,000	70,000	0
419913	Prof Serv - Drug Testing Wrk F	0	0	2,000	2,000	0	0 %	2,000	0	2,000	0
421200	Uniforms	6,365	0	15,000	8,000	4,224	28 %	8,000	0	8,000	0
425100	Motor Fuels	27,044	27,810	35,000	35,000	34,266	98 %	62,000	27,000	62,000	0
426000	Supplies and Materials	42,310	35,643	60,000	60,000	22,159	37 %	60,000	0	60,000	0
426010	Computer Software	205,706	360	22,000	22,000	0	0 %	22,000	0	22,000	0
426100	Equipment Less Than \$500	12,178	5,469	10,000	10,000	6,920	69 %	20,000	10,000	20,000	0
426200	Operating Equip \$500 - \$4,999	3,596	1,493	17,350	10,350	6,650	38 %	23,650	13,300	23,650	0
426205	Computers - \$500 - \$4,999	21,200	6,709	26,500	16,500	23,253	88 %	40,000	23,500	40,000	0
431100	Travel - Mileage	1,762	0	3,500	3,500	1,783	51 %	6,500	3,000	6,500	0
431200	Travel - Subsistence	30,930	1,801	55,000	55,000	3,150	6 %	55,000	0	55,000	0

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County of Brunswick
Budget

Department Name: DSS-Administration
Department Code: 145310
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
431500	Travel - Registrations	5,575	755	10,000	10,000	1,805	18 %	10,000	0	10,000	0
431501	Travel - Work First	0	0	2,000	2,000	0	0 %	2,000	0	2,000	0
431503	Travel DOT Roap	0	36,024	5,000	5,000	0	0 %	5,000	0	5,000	0
432100	Telephone	53,533	55,355	65,000	65,000	49,558	76 %	70,000	5,000	70,000	0
432150	Cell Phone Reimbursement	39,731	40,691	51,000	50,000	35,638	70 %	53,000	3,000	53,000	0
432500	Postage	63,256	67,943	63,000	63,000	58,924	94 %	65,000	2,000	65,000	0
433500	Water and Wastewater	45	0	177,276	0	125,601	71 %	95,000	95,000	95,000	0
435100	Repair and Maint - Building	6,986	9,593	46,500	46,500	0	0 %	5,000	(41,500)	5,000	0
435200	Repair and Maint - Equipment	0	153	3,000	3,000	1,240	41 %	3,000	0	3,000	0
435300	Repair and Maint - Vehicles	13,117	15,269	20,000	20,000	12,004	60 %	20,000	0	20,000	0
439100	Advertising	4,983	4,191	7,000	7,000	1,462	21 %	7,000	0	7,000	0
439500	Training Expenses	0	0	3,500	3,500	149	4 %	5,500	2,000	3,500	0
439501	Tuition Reimbursement	1,108	(2,515)	10,500	10,500	0	0 %	21,000	10,500	15,750	0
439801	Medical Assistance	2,793	5,630	20,000	20,000	2,646	13 %	20,000	0	20,000	0
439802	Aid to the Blind	8,153	4,100	4,100	4,100	3,549	87 %	4,100	0	4,100	0
439803	Adoption Assistance	219,705	169,448	250,000	250,000	155,983	62 %	250,000	0	215,000	0
439804	SAA Eligibility	122,610	117,427	190,000	200,000	77,263	41 %	250,723	50,723	225,000	0
439805	SAD Eligibility	168,898	154,592	205,000	225,000	122,102	60 %	376,085	151,085	250,000	0
439806	Adoption Promotion Fund	19,787	5,959	75,687	0	9,958	13 %	0	0	0	0
439809	Representative Payee Funds	0	194,226	200,000	0	176,265	88 %	232,000	232,000	232,000	0
439900	Contract Services	280	0	5,000	5,000	590	12 %	35,000	30,000	5,000	0
439913	Con. Svcs - Bruns Family Assis	202,000	152,000	152,000	152,000	116,516	77 %	152,000	0	152,000	0
439914	Con. Svcs - Hope Harbor	90,000	90,000	90,000	90,000	75,000	83 %	90,000	0	90,000	0
439915	Con. Svcs - Coastal Horizon	9,518	29,298	35,000	35,000	26,176	75 %	35,000	0	35,000	0
439916	Con. Svcs - Providence Home	35,000	35,000	35,000	35,000	29,167	83 %	35,000	0	35,000	0
439920	Con. Svcs - Bruns Housing Oppo	47,820	49,999	50,000	50,000	19,769	40 %	50,000	0	50,000	0
441400	Rent of Equipment	47,276	48,874	71,000	61,000	70,822	100 %	71,000	10,000	71,000	0
444000	Service and Maint Contracts	254,891	435,053	455,000	455,000	427,465	94 %	470,000	15,000	485,000	0
449100	Dues	3,077	3,007	4,000	4,000	3,312	83 %	4,000	0	4,000	0
449892	Child Support Background Check	0	0	2,000	2,000	0	0 %	2,000	0	2,000	0
449893	Chld Spprt Srv Fee and Vtl Rec	1,890	4,902	4,000	4,000	2,994	75 %	4,000	0	4,000	0
449894	Child Support DNA Exp	3,112	2,818	5,000	5,000	3,628	73 %	5,000	0	5,000	0
449895	Child Support Court Exp	15,524	12,384	20,000	20,000	28,638	143 %	30,000	10,000	30,000	0
449896	EBT Expense	20,052	17,392	25,000	25,000	17,968	72 %	25,000	0	25,000	0

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Department Budget

County of Brunswick
Budget

Department Name: DSS-Administration
Department Code: 145310
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
449900	Miscellaneous Expense	2,700	4,051	5,500	5,500	3,263	59%	5,500	0	5,500	0
449902	DSS Assistance	2,000	1,375	4,000	4,000	400	10%	11,000	7,000	11,000	0
449903	DSS Client Transportation	89,209	77,809	110,000	110,000	49,702	45%	100,000	(10,000)	100,000	0
449904	DSS Crisis Intervention	196,935	247,101	425,275	425,275	216,125	51%	375,760	(49,515)	375,760	0
449905	DSS Progress Energy	16,777	21,256	22,120	22,120	16,998	77%	22,323	203	22,323	0
449906	DSS LIEAP	451,502	773,641	425,275	425,275	877,228	206%	566,724	141,449	566,724	0
449908	BCPU Assistance Program	0	1,989	198,011	0	0	0%	0	0	0	0
449909	Misc Exp - Other	20	213	0	0	1,410	0%	0	0	0	0
449913	CY FEMA Event 1	884	0	0	0	0	0%	0	0	0	0
449920	DSS Links Prog Reimbursable	24,138	30,390	60,000	60,000	32,091	53%	60,000	0	60,000	0
449921	DSS Links Base Allocation	4,848	0	17,531	17,531	376	2%	17,531	0	17,531	0
449929	Health Risk Event	7,707	0	0	0	0	0%	0	0	0	0
449931	ESSA - Foster Care Transport	0	0	5,000	5,000	0	0%	5,000	0	5,000	0
449932	Foster Care IV - E	557,267	592,306	600,000	600,000	457,566	76%	750,000	150,000	750,000	0
449933	State Foster State	572,449	724,210	800,000	800,000	485,038	61%	800,000	0	800,000	0
449934	Special Assistance	25,121	23,604	27,121	27,121	25,121	93%	36,679	9,558	36,679	0
449935	Day Care	0	4,207	23,000	23,000	1,539	7%	23,000	0	23,000	0
454000	Cap Outlay - Vehicle on Road	0	83,343	150,000	150,000	126,374	84%	100,000	(50,000)	25,000	0
465102	Contribution - Special	4,442	5,000	50,000	50,000	47,809	96%	63,000	13,000	58,500	0
465107	Donations Exp DSS	8,638	13,829	7,000	7,000	10,849	155%	19,000	12,000	19,000	0
465510	Grant Subsidy - COVID - 19	0	125,732	198,824	0	69,900	35%	0	0	0	0
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Salary Expenditures		10,405,791	10,714,404	12,651,821	12,141,746	9,570,872	75 %	13,787,776	1,646,030	14,567,188	0
Operating Expenditures		4,014,601	4,882,588	6,016,570	5,141,772	4,288,404	71 %	6,157,075	1,015,303	5,943,517	0
Capital Expenditures		0	83,342	150,000	150,000	126,374	84 %	100,000	(50,000)	25,000	0
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Total Expenditures		14,420,393	15,680,336	18,818,391	17,433,518	13,985,650	74 %	20,044,851	2,611,333	20,535,705	0
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Revenues Over(Under) Expenditures		(6,190,419)	(6,435,054)	(8,374,627)	(7,804,148)	(5,798,585)		(9,407,641)	(1,603,493)	(9,296,803)	0

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County of Brunswick
Budget

Department Name: Interfund Trans Social Service
Department Code: 149800
Budget Manager: Health and Human Svcs Director

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
398110	Trans Frm General Fund	0	0	8,374,627	7,804,148	0	0%	9,407,641	1,603,493	9,296,803	0
	Total Revenues	0	0	8,374,627	7,804,148	0	0%	9,407,641	1,603,493	9,296,803	0
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	Salary Expenditures	0	0	0	0	0	0%	0	0	0	0
	Operating Expenditures	0	0	0	0	0	0%	0	0	0	0
	Capital Expenditures	0	0	0	0	0	0%	0	0	0	0
	Total Expenditures	0	0	0	0	0	0%	0	0	0	0
	Revenues Over(Under) Expenditures	0	0	8,374,627	7,804,148	0		9,407,641	1,603,493	9,296,803	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
Totals For Social Services Fund											
	Total Revenues	8,229,974	9,245,282	18,818,391	17,433,518	8,187,065		20,044,851	2,611,333	20,535,705	0
	Total Expenditures	14,420,393	15,680,336	18,818,391	17,433,518	13,985,650		20,044,851	2,611,333	20,535,705	0
	Net Total	(6,190,419)	(6,435,054)	0	0	(5,798,585)		0	0	0	0

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County of Brunswick
Budget

Department Name: Emergency Telephone System
Department Code: 224376
Budget Manager: Sheriff

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
332000	State Revenues - Restricted	757,913	799,291	408,865	408,865	306,649	75 %	440,021	31,156	406,749	0
383100	Investment Earnings	11,292	1,295	0	0	930	0 %	0	0	0	0
398110	Trans Frm General Fund	0	145,288	0	0	0	0 %	0	0	0	0
399100	Fund Balance Appropriated	0	0	1,513,798	1,166,848	0	0 %	92,741	(1,074,107)	124,099	0
	Total Revenues	769,204	945,874	1,922,663	1,575,713	307,579	16 %	532,762	(1,042,951)	530,848	0
426010	Computer Software	29,411	7,600	15,000	15,000	14,000	93 %	28,000	13,000	28,000	0
426100	Equipment Less Than \$500	2,592	1,675	5,000	5,000	888	18 %	5,000	0	5,000	0
426200	Operating Equip \$500 - \$4,999	0	0	0	0	0	0 %	15,312	15,312	13,398	0
426205	Computers - \$500 - \$4,999	13,600	0	0	0	0	0 %	29,400	29,400	29,400	0
431200	Travel - Subsistence	692	0	3,000	3,000	103	3 %	3,000	0	3,000	0
432100	Telephone	245,250	261,652	308,657	250,600	239,462	78 %	302,794	52,194	302,794	0
435200	Repair and Maint - Equipment	330	21,946	7,000	7,000	0	0 %	7,000	0	7,000	0
439500	Training Expenses	2,375	2,151	8,000	8,000	2,920	36 %	8,000	0	8,000	0
444000	Service and Maint Contracts	115,834	76,876	138,963	104,205	125,940	91 %	118,244	14,039	118,244	0
449500	911 Hardware / Support Function	6,966	6,318	6,000	6,000	8,538	142 %	7,668	1,668	7,668	0
449501	911 Software / Database functi	1,758	1,837	4,000	4,000	1,686	42 %	2,000	(2,000)	2,000	0
449502	911 Addressing / GIS Function	7,496	7,968	6,000	6,000	9,082	151 %	6,344	344	6,344	0
455000	Cap Outlay - Equipment	0	168,292	1,095,263	815,208	72,096	7 %	0	(815,208)	0	0
459000	Cap Outlay - Improvements	0	0	325,780	351,700	127,600	39 %	0	(351,700)	0	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	426,303	388,022	501,620	408,805	402,619	80 %	532,762	123,957	530,848	0
	Capital Expenditures	0	168,291	1,421,043	1,166,908	199,696	14 %	0	(1,166,908)	0	0
	Total Expenditures	426,304	556,314	1,922,663	1,575,713	602,315	31 %	532,762	(1,042,951)	530,848	0
	Revenues Over(Under) Expenditures	342,901	389,560	0	0	(294,736)		0	0	0	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
Totals For Emergency Telephone Service											
	Total Revenues	769,204	945,874	1,922,663	1,575,713	307,579		532,762	(1,042,951)	530,848	0
	Total Expenditures	426,304	556,314	1,922,663	1,575,713	602,315		532,762	(1,042,951)	530,848	0
	Net Total	342,901	389,560	0	0	(294,736)		0	0	0	0

County of Brunswick
Budget

Department Name: ROD-Technology Reserve Fund
Department Code: 324180
Budget Manager: Register of Deeds

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
329000	ROD - Marriage Licenses	1,776	2,379	3,000	3,000	1,846	62 %	3,000	0	3,000	0
334100	ROD - Recording Fees	175,841	262,529	176,317	175,000	187,139	106 %	180,000	5,000	180,000	0
383100	Investment Earnings	8,901	823	7,000	7,000	634	9 %	5,000	(2,000)	5,000	0
383959	ROD Misc Revenues	12,041	14,371	15,000	15,000	13,281	89 %	18,000	3,000	18,000	0
399100	Fund Balance Appropriated	0	0	17,548	17,548	0	0 %	20,426	2,878	22,535	0
Total Revenues		198,559	280,101	218,865	217,548	202,900	93 %	226,426	8,878	228,535	0
412100	Salary and Wages - Regular	72,436	75,473	79,160	78,100	68,836	87 %	84,265	6,165	85,950	0
412990	Salary and Wages - Reimburse	0	0	0	0	(2,200)	0 %	0	0	0	0
418100	FICA	5,650	5,870	6,056	5,975	5,266	87 %	6,446	471	6,575	0
418200	Retirement	10,069	11,415	12,911	12,738	11,289	87 %	14,460	1,722	14,749	0
418300	Health Insurance	8,061	8,141	8,145	8,145	6,784	83 %	8,551	406	8,551	0
418306	Life Insurance	47	47	100	100	32	32 %	100	0	100	0
418310	Dental Insurance	286	286	383	383	254	66 %	326	(57)	326	0
418400	Disability and Long - Term Ins	237	248	260	257	217	83 %	278	21	284	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(529)	0 %	0	0	0	0
426010	Computer Software	0	0	1,500	1,500	0	0 %	1,500	0	1,500	0
426100	Equipment Less Than \$500	8,647	2,916	15,000	15,000	7,672	51 %	15,000	0	15,000	0
426200	Operating Equip \$500 - \$4,999	34,440	34,884	74,100	74,100	1,212	2 %	71,300	(2,800)	71,300	0
426205	Computers - \$500 - \$4,999	0	0	3,750	3,750	0	0 %	4,200	450	4,200	0
435200	Repair and Maint - Equipment	0	0	0	0	0	0 %	0	0	2,500	0
439900	Contract Services	0	0	12,500	2,500	6,490	52 %	15,000	12,500	15,000	0
444000	Service and Maint Contracts	10,137	10,137	5,000	15,000	0	0 %	5,000	(10,000)	2,500	0
Salary Expenditures		96,785	101,480	107,015	105,698	89,949	84 %	114,426	8,728	116,535	0
Operating Expenditures		53,223	47,936	111,850	111,850	15,374	13 %	112,000	150	112,000	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
Total Expenditures		150,009	149,417	218,865	217,548	105,323	48 %	226,426	8,878	228,535	0
Revenues Over(Under) Expenditures		48,550	130,684	0	0	97,577		0	0	0	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
Totals For Rod-Technology Enhancement Fd											
	Total Revenues	198,559	280,101	218,865	217,548	202,900		226,426	8,878	228,535	0
	Total Expenditures	150,009	149,417	218,865	217,548	105,323		226,426	8,878	228,535	0
	Net Total	48,550	130,684	0	0	97,577		0	0	0	0

County of Brunswick
Budget

Department Name: Water - Administration
Department Code: 617110
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331015	Fema Disaster Assistance	1,976,337	63,613	0	0	18,622	0%	0	0	0	0
332004	FEMA State Assistance	670,757	18,050	0	0	4,107	0%	0	0	0	0
335032	Educational Program Fees	0	5,395	0	0	850	0%	0	0	0	0
371301	Service Charges	94,576	124,269	150,000	150,000	90,539	60%	65,000	(85,000)	100,000	0
371306	Late Payment Penalty	132,672	179,316	150,000	150,000	204,915	137%	150,000	0	150,000	0
371308	Base Service Fee	6,400,153	6,723,099	7,900,000	7,900,000	6,433,226	81%	9,800,000	1,900,000	9,500,000	0
371316	Water Sales - Retail	5,537,731	5,961,423	7,500,000	7,500,000	5,581,676	74%	8,400,000	900,000	8,800,000	0
371317	Water Sales - Wholesale	6,377,327	6,631,646	6,900,000	6,900,000	6,324,165	92%	6,500,000	(400,000)	6,600,000	0
371318	Water Sales - Industrial	2,244,961	2,061,803	1,400,000	1,400,000	1,680,884	120%	1,300,000	(100,000)	1,300,000	0
371319	Water Sales - Irrigation	3,264,530	3,310,206	3,500,000	3,500,000	2,961,147	85%	4,500,000	1,000,000	4,000,000	0
371321	Irrigation Base Service Fee	0	0	0	0	194,101	0%	900,000	900,000	800,000	0
383100	Investment Earnings	319,835	33,656	40,000	40,000	26,725	67%	40,000	0	40,000	0
383900	Miscellaneous Revenues	390,351	334,513	231,000	201,000	201,123	87%	212,000	11,000	212,000	0
383936	Other Utility Service Charges	35,598	41,258	36,000	36,000	33,876	94%	42,000	6,000	42,000	0
Total Revenues		27,444,828	25,488,248	27,807,000	27,777,000	23,755,956	85%	31,909,000	4,132,000	31,544,000	0
412100	Salary and Wages - Regular	955,832	934,520	1,030,163	1,008,410	840,723	82%	1,185,067	176,657	1,236,354	0
412200	Salary and Wages - Overtime	16,063	6,982	15,000	15,000	5,323	35%	20,000	5,000	15,000	0
412203	Salary and Wages - Pgr on call	0	0	0	0	393	0%	0	0	0	0
412204	Salary and Wages - Call Back	0	0	5,000	5,000	0	0%	0	(5,000)	0	0
412600	Salary and Wages - Temp / Part	0	1,712	20,000	20,000	5,888	29%	40,000	20,000	40,000	0
412700	Salary and Wages - Longevity	16,252	19,486	17,605	17,605	15,018	85%	17,927	322	20,111	0
412990	Salary and Wages - Reimburse	(143,255)	(146,118)	0	0	(95,228)	0%	0	0	0	0
418100	FICA	72,069	71,053	83,214	81,550	62,156	75%	96,619	15,069	100,327	0
418200	Retirement	137,414	144,128	174,153	170,605	140,728	81%	209,866	39,261	218,183	0
418300	Health Insurance	104,761	96,229	114,030	114,030	80,615	71%	134,678	20,648	134,678	0
418301	Retired Emp Health under 65	112,180	114,739	120,476	120,476	100,397	83%	126,533	6,057	126,533	0
418302	Medicare Suppnt and Pharmacy	46,377	47,930	53,122	53,122	40,132	76%	57,012	3,890	57,012	0
418303	Workers Compensation	99,147	105,707	116,278	116,278	98,055	84%	127,906	11,628	127,906	0
418304	Unemployment Insurance	0	150	10,000	10,000	489	5%	10,000	0	10,000	0
418306	Life Insurance	608	568	1,400	1,400	415	30%	1,575	175	1,575	0
418309	Dependent Coverage - Health Ins	234,253	247,273	236,832	236,832	206,512	87%	259,799	22,967	259,799	0
418310	Dental Insurance	3,723	3,445	5,362	5,362	3,224	60%	5,135	(227)	5,135	0

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County of Brunswick
Budget

Department Name: Water - Administration
Department Code: 617110
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
418311	Retired Emp Dental under 65	1,361	1,778	3,016	3,016	1,796	60 %	3,227	211	3,227	0
418312	Dependent Coverage - Dental	14,424	12,163	13,863	13,863	12,942	93 %	17,091	3,228	17,091	0
418400	Disability and Long - Term Ins	2,950	2,861	3,400	3,328	2,486	73 %	3,911	583	4,080	0
418900	Fringe Benefits Reimbursements	(44,944)	(43,309)	0	0	(26,796)	0 %	0	0	0	0
419900	Prof Ser - Other	77,234	129,016	295,488	50,000	77,764	26 %	190,000	140,000	0	0
421200	Uniforms	3,355	3,112	5,000	6,600	2,629	53 %	7,800	1,200	6,600	0
425100	Motor Fuels	4,717	3,892	12,000	15,000	22,498	187 %	30,000	15,000	30,000	0
426000	Supplies and Materials	11,466	12,792	10,000	10,000	8,376	84 %	12,000	2,000	12,000	0
426002	Departmental Supplies	4,540	5,936	5,000	5,000	4,026	81 %	5,000	0	5,000	0
426010	Computer Software	33,746	87,656	446,511	121,000	96,297	22 %	132,000	11,000	132,000	0
426100	Equipment Less Than \$500	0	778	2,000	2,000	0	0 %	2,000	0	2,000	0
426200	Operating Equip \$500 - \$4,999	2,460	0	0	0	0	0 %	0	0	0	0
426205	Computers - \$500 - \$4,999	4,111	14,455	9,000	9,000	3,933	44 %	18,600	9,600	14,400	0
431100	Travel - Mileage	594	90	400	400	189	47 %	400	0	400	0
431200	Travel - Subsistence	3,255	0	8,000	8,000	6,596	82 %	8,000	0	8,000	0
431500	Travel - Registrations	2,975	1,710	17,000	17,000	4,058	24 %	17,000	0	10,000	0
432100	Telephone	33,232	35,437	35,000	35,000	41,108	117 %	35,000	0	35,000	0
432150	Cell Phone Reimbursement	5,938	4,238	7,800	7,800	2,675	34 %	9,100	1,300	9,100	0
432500	Postage	875	767	2,000	2,000	433	22 %	2,000	0	1,000	0
433100	Electricity	59,189	60,212	65,000	65,000	45,857	71 %	65,000	0	65,000	0
433400	Water	0	649	1,600	0	1,361	85 %	1,600	1,600	1,600	0
435100	Repair and Maint - Building	1,317	9,339	12,000	12,000	2,141	18 %	12,000	0	12,000	0
435102	Repair and Maint - Grounds	8,267	4,705	7,000	7,000	2,105	30 %	15,000	8,000	15,000	0
435200	Repair and Maint - Equipment	4,745	6,173	5,000	5,000	2,967	59 %	10,000	5,000	10,000	0
435224	R and M - LCFWSA Raw Wate	(12,181)	(12,603)	0	0	(9,808)	0 %	(14,000)	(14,000)	(14,000)	0
435300	Repair and Maint - Vehicles	1,491	2,663	10,000	10,000	9,000	90 %	20,000	10,000	10,000	0
439100	Advertising	659	254	4,000	1,000	1,182	30 %	1,000	0	1,000	0
439500	Training Expenses	2,957	9,439	10,000	10,000	9,305	93 %	15,000	5,000	10,000	0
439501	Tuition Reimbursement	2,856	0	0	0	(2,856)	0 %	0	0	0	0
439900	Contract Services	113,949	84,099	24,230	3,000	9,822	41 %	3,000	0	3,000	0
439905	Contract Services Restricted	1,980	109,977	155,000	0	0	0 %	0	0	0	0
441400	Rent of Equipment	3,240	3,240	4,000	4,000	1,620	40 %	4,000	0	4,000	0
444000	Service and Maint Contracts	15,720	27,225	43,000	43,000	31,454	73 %	46,000	3,000	46,000	0
445100	Property and General Liability	261,646	279,949	307,944	307,944	309,787	101 %	328,375	20,431	328,375	0

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County of Brunswick
Budget

Department Name: Water - Administration
Department Code: 617110
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
445101	Liability For Deductibles	0	0	10,000	10,000	0	0%	10,000	0	10,000	0
449100	Dues	16,729	18,637	20,000	20,000	20,257	101%	20,000	0	20,000	0
449200	Subscriptions	270	4,664	5,300	5,300	4,095	77%	5,300	0	5,300	0
449900	Miscellaneous Expense	2,345	0	0	0	0	0%	0	0	0	0
449912	PY FEMA Event 1	2,322	0	0	0	0	0%	0	0	0	0
449913	CY FEMA Event 1	4,271	303	0	0	0	0%	0	0	0	0
449914	Bad Debt Expense	14,839	12,108	0	0	0	0%	0	0	0	0
449929	Health Risk Event	10,836	683	0	0	0	0%	0	0	0	0
449979	Reimbursement of Indirect Cost	795,407	741,867	886,604	886,604	664,953	75%	1,043,858	157,254	1,043,858	0
454000	Cap Outlay - Vehicle on Road	0	0	50,000	50,000	44,913	90%	195,000	145,000	195,000	0
455000	Cap Outlay - Equipment	40,000	0	16,000	16,000	14,918	93%	0	(16,000)	0	0
459000	Cap Outlay - Improvements	14,894	0	225,000	60,000	0	0%	1,000,000	940,000	0	0
459017	Cap Outlay - Water Project	0	28,500	0	0	0	0%	0	0	0	0
459041	Cap Outlay - Northwest Acqu	539,956	0	0	0	0	0%	0	0	0	0
459042	Cap Outlay - Navassa Acqu	27,499	0	0	0	0	0%	0	0	0	0
465132	Cape Fear Rv Prog / USGS	7,456	40,919	37,000	37,000	32,460	88%	40,000	3,000	40,000	0
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Salary Expenditures		1,629,213	1,621,297	2,022,914	1,995,877	1,495,268	73%	2,316,346	320,469	2,377,011	0
Operating Expenditures		1,508,807	1,704,383	2,462,877	1,715,648	1,406,284	57%	2,095,033	379,385	1,876,633	0
Capital Expenditures		622,348	28,500	291,000	126,000	59,831	20%	1,195,000	1,069,000	195,000	0
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Total Expenditures		3,760,369	3,354,181	4,776,791	3,837,525	2,961,383	62%	5,606,379	1,768,854	4,448,644	0
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Revenues Over(Under) Expenditures		23,684,459	22,134,067	23,030,209	23,939,475	20,794,573		26,302,621	2,363,146	27,095,356	0

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County of Brunswick
Budget

Department Name: NW Water Treatment Plant
Department Code: 617120
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	694,208	741,399	852,596	862,372	693,973	81 %	938,890	76,518	1,048,129	0
412200	Salary and Wages - Overtime	68,346	66,602	80,000	50,000	55,557	69 %	51,500	1,500	51,500	0
412203	Salary and Wages - Pgr on call	17,441	16,992	18,855	18,855	15,297	81 %	19,470	615	19,470	0
412204	Salary and Wages - Call Back	884	3,598	1,925	1,000	1,520	79 %	0	(1,000)	0	0
412700	Salary and Wages - Longevity	16,742	15,011	18,855	18,855	17,192	91 %	19,092	237	22,006	0
412990	Salary and Wages - Reimburse	0	0	0	0	(30,200)	0 %	0	0	0	0
418100	FICA	60,751	64,727	74,978	72,758	57,960	77 %	78,715	5,957	87,295	0
418200	Retirement	110,853	126,721	158,855	155,121	128,486	81 %	176,568	21,447	195,814	0
418300	Health Insurance	109,156	118,729	130,320	130,320	104,481	80 %	141,092	10,772	141,092	0
418306	Life Insurance	639	686	1,100	1,600	482	44 %	1,650	50	1,650	0
418310	Dental Insurance	3,879	4,177	5,128	6,128	3,915	76 %	5,379	(749)	5,379	0
418400	Disability and Long - Term Ins	2,168	2,353	2,741	2,645	2,115	77 %	2,879	234	3,239	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(7,263)	0 %	(24,000)	(24,000)	(24,000)	0
419900	Prof Ser - Other	798	3,298	30,000	30,000	0	0 %	30,000	0	30,000	0
421200	Uniforms	5,413	6,926	12,960	12,960	3,892	30 %	12,960	0	7,500	0
421300	Chemicals	930,408	877,638	1,000,000	1,000,000	635,617	64 %	1,000,000	0	900,000	0
423700	Laboratory Supplies	62,731	68,637	77,250	57,800	54,093	70 %	66,825	9,025	66,825	0
425100	Motor Fuels	4,597	3,112	5,250	5,250	3,961	75 %	5,250	0	6,000	0
425101	Fuel - Emergency Generator	21,147	37,630	14,500	10,000	13,180	91 %	10,000	0	17,500	0
426000	Supplies and Materials	2,628	3,475	5,000	5,000	3,172	63 %	5,000	0	4,000	0
426002	Departmental Supplies	4,690	6,659	7,500	7,500	3,085	41 %	7,500	0	7,500	0
426010	Computer Software	0	0	5,000	5,000	0	0 %	5,000	0	5,000	0
426100	Equipment Less Than \$500	0	844	1,000	1,000	0	0 %	1,000	0	1,000	0
426200	Operating Equip \$500 - \$4,999	0	5,548	0	0	0	0 %	6,500	6,500	6,500	0
426205	Computers - \$500 - \$4,999	964	3,052	5,000	5,000	4,276	86 %	0	(5,000)	0	0
431100	Travel - Mileage	0	28	1,000	1,000	260	26 %	1,000	0	500	0
431200	Travel - Subsistence	2,516	83	6,000	6,000	1,348	22 %	6,000	0	6,000	0
431500	Travel - Registrations	2,097	2,420	7,800	6,000	7,489	96 %	6,000	0	4,000	0
432100	Telephone	3,617	3,963	4,000	4,000	3,012	75 %	4,000	0	4,000	0
432150	Cell Phone Reimbursement	3,588	3,550	4,550	4,550	3,025	66 %	4,550	0	4,550	0
432500	Postage	7,505	8,207	3,200	1,000	2,631	82 %	1,000	0	1,000	0

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County of Brunswick
Budget

Department Name: NW Water Treatment Plant
Department Code: 617120
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
433100	Electricity	502,622	484,113	454,750	454,750	183,409	40%	454,750	0	454,750	0
435100	Repair and Maint - Building	1,733	14,191	24,381	15,000	2,329	10%	15,000	0	15,000	0
435101	Repair and Maint - Tanks	14,292	14,562	30,000	30,000	7,720	26%	30,000	0	30,000	0
435102	Repair and Maint - Grounds	1,327	447	5,000	5,000	825	16%	5,000	0	2,500	0
435200	Repair and Maint - Equipment	110,790	55,347	105,000	105,000	82,124	78%	105,000	0	105,000	0
435201	Repair and Maint - Filters	38,018	0	40,000	40,000	16,134	40%	40,000	0	40,000	0
435203	Repair and Maint - Instrument	130,494	26,983	65,200	72,300	22,100	34%	72,300	0	72,300	0
435208	Repair and Maint - Roadways	0	0	4,000	4,000	0	0%	4,000	0	4,000	0
435300	Repair and Maint - Vehicles	1,601	1,661	2,900	2,000	2,862	99%	2,000	0	2,000	0
439100	Advertising	180	0	1,250	1,250	825	66%	1,250	0	1,250	0
439500	Training Expenses	3,967	0	0	0	0	0%	0	0	0	0
439900	Contract Services	576,265	573,901	588,600	588,600	354,710	60%	750,000	161,400	588,600	0
441400	Rent of Equipment	8,287	5,298	6,000	6,000	5,462	91%	6,000	0	6,000	0
444000	Service and Maint Contracts	0	0	1,500	1,500	0	0%	1,500	0	1,500	0
449100	Dues	4,355	3,915	3,800	3,800	2,710	71%	5,425	1,625	5,425	0
449200	Subscriptions	309	398	454	250	453	100%	0	(250)	0	0
449913	CY FEMA Event 1	1,132	3,411	0	0	0	0%	0	0	0	0
449929	Health Risk Event	552	189	0	0	0	0%	0	0	0	0
449974	1% Privilege Tax - Water	0	0	100	100	0	0%	0	(100)	0	0
454000	Cap Outlay - Vehicle on Road	0	0	0	0	0	0%	45,000	45,000	45,000	0
455000	Cap Outlay - Equipment	34,500	1,041	0	0	0	0%	0	0	0	0
459000	Cap Outlay - Improvements	0	0	130,000	130,000	0	0%	0	(130,000)	0	0
465400	LCFWSA	1,384,533	1,425,384	1,538,677	1,538,677	1,250,005	81%	1,480,461	(58,216)	1,862,416	0
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Salary Expenditures		1,085,066	1,160,995	1,345,353	1,319,654	1,043,515	77 %	1,411,235	91,581	1,551,574	0
Operating Expenditures		3,833,154	3,644,867	4,061,622	4,030,287	2,670,709	65 %	4,145,271	114,984	4,262,616	0
Capital Expenditures		34,500	1,041	130,000	130,000	0	0 %	45,000	(85,000)	45,000	0
<hr/>											
Total Expenditures		4,952,720	4,806,904	5,536,975	5,479,941	3,714,224	67 %	5,601,506	121,565	5,859,190	0
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Revenues Over(Under) Expenditures		(4,952,720)	(4,806,904)	(5,536,975)	(5,479,941)	(3,714,224)		(5,601,506)	(121,565)	(5,859,190)	0

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County of Brunswick
Budget

Department Name: 211 Water Treatment Plant
Department Code: 617130
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	432,343	400,430	486,933	472,516	359,350	74 %	543,391	70,875	600,242	0
412200	Salary and Wages - Overtime	69,727	52,792	56,650	56,650	43,495	77 %	66,650	10,000	66,650	0
412203	Salary and Wages - Pgr on call	16,575	14,543	17,599	17,599	15,084	86 %	17,599	0	17,599	0
412204	Salary and Wages - Call Back	3,259	16,155	15,000	15,000	5,118	34 %	0	(15,000)	0	0
412700	Salary and Wages - Longevity	9,050	9,273	7,512	7,512	7,829	104 %	8,135	623	9,254	0
412990	Salary and Wages - Reimburse	0	0	0	0	(10,800)	0 %	0	0	0	0
418100	FICA	40,508	36,930	44,653	43,550	32,331	72 %	48,637	5,087	53,071	0
418200	Retirement	74,009	75,211	95,200	92,849	70,664	74 %	109,099	16,250	119,047	0
418300	Health Insurance	72,545	61,738	73,305	73,305	49,526	68 %	85,510	12,205	85,510	0
418306	Life Insurance	423	361	900	900	265	29 %	1,000	100	1,000	0
418310	Dental Insurance	2,578	2,172	3,447	3,447	1,856	54 %	3,260	(187)	3,260	0
418400	Disability and Long - Term Ins	1,381	1,209	1,480	1,432	1,112	75 %	1,666	234	1,854	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(2,597)	0 %	0	0	0	0
419900	Prof Ser - Other	17,275	1,595	85,350	75,000	10,350	12 %	10,000	(65,000)	10,000	0
421200	Uniforms	2,461	2,784	3,000	3,000	1,640	55 %	3,000	0	3,000	0
421300	Chemicals	562,636	674,778	585,000	585,000	491,987	84 %	595,000	10,000	595,000	0
423700	Laboratory Supplies	21,167	18,228	24,200	20,000	15,878	66 %	20,000	0	20,000	0
425100	Motor Fuels	8,411	6,895	8,000	8,000	6,967	87 %	8,000	0	12,750	0
425101	Fuel - Emergency Generator	2,600	0	9,200	4,000	0	0 %	4,000	0	4,000	0
426000	Supplies and Materials	2,949	5,129	7,980	8,000	4,144	52 %	8,000	0	6,000	0
426100	Equipment Less Than \$500	485	0	2,000	2,000	369	18 %	2,000	0	2,000	0
426200	Operating Equip \$500 - \$4,999	4,580	0	6,527	4,600	4,891	75 %	0	(4,600)	0	0
426205	Computers - \$500 - \$4,999	0	3,970	2,520	2,500	2,518	100 %	0	(2,500)	0	0
431100	Travel - Mileage	548	948	1,000	1,000	487	49 %	1,000	0	1,000	0
431200	Travel - Subsistence	1,215	0	2,000	2,000	469	23 %	2,000	0	2,000	0
431500	Travel - Registrations	1,034	1,365	1,400	1,000	1,020	73 %	1,000	0	1,000	0
432100	Telephone	5,853	6,564	7,830	7,830	5,850	75 %	7,830	0	7,830	0
432150	Cell Phone Reimbursement	2,600	2,325	2,600	2,600	1,650	63 %	2,600	0	2,600	0
433100	Electricity	263,002	296,400	290,000	290,000	210,633	73 %	290,000	0	290,000	0
433200	Fuel Oil	1,981	75	3,000	3,000	0	0 %	3,000	0	3,000	0
435100	Repair and Maint - Building	45,422	14,575	117,625	90,000	12,471	11 %	45,000	(45,000)	45,000	0

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County of Brunswick
Budget

Department Name: 211 Water Treatment Plant
Department Code: 617130
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
435101	Repair and Maint - Tanks	4,074	3,149	5,673	8,000	0	0%	8,000	0	8,000	0
435102	Repair and Maint - Grounds	938	11,653	10,000	10,000	5,619	56%	10,000	0	10,000	0
435200	Repair and Maint - Equipment	51,552	59,156	73,835	50,000	40,490	55%	50,000	0	50,000	0
435201	Repair and Maint - Filters	48,868	9,936	2,000	2,000	0	0%	2,000	0	2,000	0
435202	Repair and Maint - Pipe	4,480	4,687	5,833	6,500	427	7%	6,500	0	6,500	0
435203	Repair and Maint - Instrument	34,700	9,060	17,800	25,000	3,110	17%	25,000	0	25,000	0
435204	Repair and Maint - Wells	34,765	65,013	140,000	140,000	0	0%	75,000	(65,000)	75,000	0
435208	Repair and Maint - Roadways	4,991	1,582	15,000	15,000	0	0%	15,000	0	15,000	0
435300	Repair and Maint - Vehicles	7,894	5,339	5,375	5,000	3,972	74%	5,000	0	5,000	0
436000	Freight	0	1,630	0	0	0	0%	0	0	0	0
439100	Advertising	712	0	300	300	0	0%	300	0	300	0
439500	Training Expenses	1,057	0	500	400	499	100%	500	100	500	0
439900	Contract Services	15,261	40,236	47,000	47,000	36,740	78%	47,000	0	47,000	0
441400	Rent of Equipment	12,517	12,352	13,000	13,000	8,792	68%	13,000	0	13,000	0
441500	Rent of Land	48,117	48,184	50,567	50,000	50,566	100%	54,500	4,500	54,500	0
449100	Dues	680	2,280	2,000	2,000	1,650	82%	2,000	0	2,000	0
449912	PY FEMA Event 1	2,381	0	0	0	0	0%	0	0	0	0
449913	CY FEMA Event 1	193	497	0	0	0	0%	0	0	0	0
449929	Health Risk Event	408	145	0	0	0	0%	0	0	0	0
451000	Cap Outlay - Furniture / Equip	0	0	15,000	15,000	8,085	54%	0	(15,000)	0	0
454000	Cap Outlay - Vehicle on Road	0	0	0	0	0	0%	50,000	50,000	50,000	0
455000	Cap Outlay - Equipment	1,733,641	291,793	24,000	24,000	22,835	95%	140,000	116,000	140,000	0
458000	Cap Outlay - Buildings	0	171,457	133,741	0	132,888	99%	0	0	0	0
459000	Cap Outlay - Improvements	372,721	152,625	334,625	0	290,875	87%	0	0	0	0
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Salary Expenditures		722,398	670,815	802,679	784,760	573,233	71%	884,947	100,187	957,487	0
Operating Expenditures		1,217,804	1,310,529	1,548,115	1,483,730	923,189	59%	1,316,230	(167,500)	1,318,980	0
Capital Expenditures		2,106,362	615,875	507,366	39,000	454,683	89%	190,000	151,000	190,000	0
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Total Expenditures		4,046,565	2,597,220	2,858,160	2,307,490	1,951,105	68%	2,391,177	83,687	2,466,467	0
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Revenues Over(Under) Expenditures		(4,046,565)	(2,597,220)	(2,858,160)	(2,307,490)	(1,951,105)		(2,391,177)	(83,687)	(2,466,467)	0

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County of Brunswick
Budget

Department Name: Water - Distribution Division
Department Code: 617140
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
335032	Educational Program Fees	4,365	0	0	0	0	0%	0	0	0	0
371305	Taps and Connections	9,912	0	0	0	0	0%	0	0	0	0
371320	Backflow Device Inspection Fee	90,062	94,416	111,800	111,800	96,601	86%	127,925	16,125	127,925	0
383913	Insurance Refund	1,343	1,000	0	0	0	0%	0	0	0	0
383954	Misc Rev - City of Southport	0	0	0	0	54,015	0%	59,631	59,631	59,631	0
383961	Other Sales and Services	36,941	15,225	8,000	8,000	23,324	292%	10,000	2,000	10,000	0
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	Total Revenues	142,623	110,641	119,800	119,800	173,940	145%	197,556	77,756	197,556	0
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412100	Salary and Wages - Regular	680,788	721,787	782,560	770,290	670,564	86%	923,852	153,562	847,417	0
412200	Salary and Wages - Overtime	32,155	31,629	11,000	11,000	37,576	342%	35,000	24,000	35,000	0
412203	Salary and Wages - Pgr on call	17,750	22,253	28,000	28,000	21,633	77%	28,400	400	28,400	0
412204	Salary and Wages - Call Back	20,070	18,145	24,000	24,000	8,939	37%	0	(24,000)	0	0
412700	Salary and Wages - Longevity	14,796	14,579	15,665	15,665	15,115	96%	16,236	571	17,763	0
412990	Salary and Wages - Reimburse	0	0	0	0	(29,400)	0%	0	0	0	0
418100	FICA	58,039	61,181	65,884	64,945	56,206	85%	76,767	11,822	71,036	0
418200	Retirement	106,516	122,286	140,466	138,465	123,623	88%	172,199	33,734	159,344	0
418300	Health Insurance	106,802	109,907	114,030	114,030	91,589	80%	136,816	22,786	119,714	0
418306	Life Insurance	623	635	1,400	1,400	431	31%	1,600	200	1,400	0
418310	Dental Insurance	3,795	3,867	5,362	5,362	3,432	64%	5,216	(146)	4,564	0
418400	Disability and Long - Term Ins	2,267	2,363	2,582	2,542	2,050	79%	3,049	507	2,796	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(7,071)	0%	0	0	0	0
419900	Prof Ser - Other	2,991	2,991	64,650	75,000	0	0%	75,000	0	75,000	0
421200	Uniforms	10,270	9,584	9,600	9,600	5,816	61%	9,600	0	9,600	0
421300	Chemicals	7,230	161	9,190	11,000	6,807	74%	14,000	3,000	14,000	0
423700	Laboratory Supplies	0	230	3,200	3,200	899	28%	3,200	0	3,200	0
425100	Motor Fuels	30,244	36,090	31,000	31,000	38,334	124%	42,000	11,000	55,000	0
426000	Supplies and Materials	4,934	1,604	4,500	4,500	1,822	40%	4,500	0	4,500	0
426002	Departmental Supplies	20,116	5,196	10,000	10,000	24,024	240%	10,000	0	6,000	0
426010	Computer Software	1,956	0	1,550	1,000	1,548	100%	1,000	0	1,000	0
426200	Operating Equip \$500 - \$4,999	4,180	10,631	38,100	32,100	13,677	36%	20,150	(11,950)	20,150	0
426205	Computers - \$500 - \$4,999	6,321	12,422	15,000	15,000	6,112	41%	3,000	(12,000)	0	0
431100	Travel - Mileage	0	0	250	250	85	34%	250	0	250	0
431200	Travel - Subsistence	0	0	1,470	1,000	1,193	81%	1,000	0	1,000	0

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County of Brunswick
Budget

Department Name: Water - Distribution Division
Department Code: 617140
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
431500	Travel - Registrations	445	245	6,200	6,200	1,025	17 %	6,200	0	1,500	0
432100	Telephone	14,564	16,079	16,320	16,320	14,223	87 %	18,240	1,920	18,240	0
432150	Cell Phone Reimbursement	8,275	7,150	9,750	9,750	5,925	61 %	9,750	0	9,750	0
432500	Postage	2,836	5,322	4,000	4,000	4,634	116 %	4,000	0	4,000	0
433100	Electricity	0	2,513	0	0	0	0 %	0	0	0	0
433101	Electricity - BPS	401,097	399,927	400,000	400,000	322,506	81 %	475,000	75,000	475,000	0
433102	Electricity - Tank Sites	20,800	16,444	12,000	12,000	16,513	138 %	12,000	0	12,000	0
433201	Fuel - Emergency Generators -	532	1,607	2,000	2,000	0	0 %	2,000	0	2,000	0
433202	Fuel - Emergency Gen - Tank Si	1,557	1,124	1,500	1,500	128	9 %	1,500	0	1,500	0
435101	Repair and Maint - Tanks	244,350	272,215	269,900	240,000	227,334	84 %	249,500	9,500	249,500	0
435102	Repair and Maint - Grounds	550	0	0	0	0	0 %	0	0	0	0
435200	Repair and Maint - Equipment	5,083	5,531	5,000	5,000	2,104	42 %	5,000	0	5,000	0
435214	Repair and Mnt - Booster Pump	160,367	177,963	218,450	150,000	133,865	61 %	104,000	(46,000)	104,000	0
435215	Repair and Maint - Hydrants	20,291	23,515	35,200	30,000	7,577	22 %	37,500	7,500	37,500	0
435216	R and M - Meters and Services	1,040,515	1,229,472	1,692,926	1,200,000	670,346	40 %	1,093,775	(106,225)	1,072,223	0
435217	R and M - Transmission Mains	32,294	45,881	71,613	75,000	13,220	18 %	93,750	18,750	93,750	0
435218	R and M - Distribution Mains	86,314	93,816	97,975	100,000	96,950	99 %	125,000	25,000	125,000	0
435300	Repair and Maint - Vehicles	16,531	18,112	14,500	14,500	9,565	66 %	14,500	0	14,500	0
439100	Advertising	560	90	3,540	5,000	0	0 %	5,000	0	5,000	0
439500	Training Expenses	6,721	2,588	3,000	3,000	195	6 %	3,000	0	3,000	0
439900	Contract Services	252,545	1,955	4,500	4,500	833	19 %	4,500	0	4,500	0
439911	Contract Services - Other	93,948	102,089	111,800	111,800	83,291	74 %	127,925	16,125	127,925	0
441400	Rent of Equipment	1,313	733	1,000	1,000	676	68 %	1,000	0	1,000	0
444000	Service and Maint Contracts	0	0	3,000	3,000	122	4 %	3,000	0	3,000	0
449100	Dues	820	905	800	800	1,079	135 %	925	125	925	0
449900	Miscellaneous Expense	0	0	300	300	0	0 %	300	0	300	0
449913	CY FEMA Event 1	4,128	734	0	0	0	0 %	0	0	0	0
449929	Health Risk Event	278	1,313	0	0	0	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	90,827	41,962	0	0	0	0 %	75,000	75,000	0	0
455000	Cap Outlay - Equipment	14,794	9,009	12,500	10,000	12,115	97 %	0	(10,000)	0	0
458000	Cap Outlay - Buildings	105,086	0	0	0	0	0 %	0	0	0	0

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County of Brunswick
Budget

Department Name: Water - Distribution Division
Department Code: 617140
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
Salary Expenditures		1,043,601	1,108,632	1,190,949	1,175,699	994,687	83 %	1,399,135	223,436	1,287,434	0
Operating Expenditures		2,504,957	2,506,228	3,173,784	2,589,320	1,712,428	53 %	2,581,065	(8,255)	2,560,813	0
Capital Expenditures		210,706	50,970	12,500	10,000	12,115	96 %	75,000	65,000	0	0
Total Expenditures		3,759,266	3,665,832	4,377,233	3,775,019	2,719,230	62 %	4,055,200	280,181	3,848,247	0
Revenues Over(Under) Expenditures		(3,616,643)	(3,555,191)	(4,257,433)	(3,655,219)	(2,545,290)		(3,857,644)	(202,425)	(3,650,691)	0

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County of Brunswick
Budget

Department Name: LCFWSA - Reimbursable
Department Code: 617150
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
383927	LCFWSA O and M Reimbursement	426,163	345,879	3,391,377	435,377	271,042	8 %	540,844	105,467	537,286	0
	Total Revenues	426,163	345,879	3,391,377	435,377	271,042	8 %	540,844	105,467	537,286	0
412100	Salary and Wages - Regular	98,286	106,447	105,904	103,662	95,417	90 %	146,787	43,125	151,718	0
412200	Salary and Wages - Overtime	5,735	6,647	1,000	1,000	11,085	1,108 %	7,000	6,000	7,000	0
412203	Salary and Wages - Pgr on call	9,856	10,851	9,317	9,317	7,844	84 %	10,287	970	10,287	0
412204	Salary and Wages - Call Back	474	961	6,000	6,000	1,598	27 %	0	(6,000)	0	0
412600	Salary and Wages - Temp / Part	0	0	27,000	27,000	0	0 %	27,000	0	27,000	0
412700	Salary and Wages - Longevity	1,325	3,490	2,187	2,187	1,055	48 %	2,271	84	2,488	0
412990	Salary and Wages - Reimburse	12,756	13,808	10,000	0	12,964	130 %	34,000	34,000	24,000	0
418100	FICA	8,808	10,123	11,583	11,411	8,948	77 %	14,791	3,380	15,185	0
418200	Retirement	16,100	19,195	20,291	19,925	19,377	95 %	28,545	8,620	29,428	0
418300	Health Insurance	15,111	16,281	16,290	16,290	12,211	75 %	21,378	5,088	21,378	0
418303	Workers Compensation	5,124	5,464	6,010	6,010	5,068	84 %	6,611	601	6,611	0
418306	Life Insurance	82	94	200	200	67	34 %	250	50	250	0
418310	Dental Insurance	537	573	766	766	458	60 %	815	49	815	0
418400	Disability and Long - Term Ins	304	338	348	341	265	76 %	484	143	501	0
418900	Fringe Benefits Reimbursements	5,040	5,377	5,400	0	5,627	104 %	0	0	0	0
419900	Prof Ser - Other	2,991	2,991	0	0	0	0 %	0	0	0	0
421200	Uniforms	402	0	1,200	1,200	120	10 %	1,200	0	1,200	0
425101	Fuel - Emergency Generator	0	0	14,625	14,625	333	2 %	14,625	0	14,625	0
426000	Supplies and Materials	998	462	675	500	782	116 %	500	0	500	0
426002	Departmental Supplies	1,651	2,920	3,200	2,000	5,313	166 %	2,000	0	2,000	0
426010	Computer Software	0	0	500	500	0	0 %	500	0	500	0
426200	Operating Equip \$500 - \$4,999	0	1,250	0	0	0	0 %	0	0	0	0
431100	Travel - Mileage	999	1,034	2,000	2,000	2,449	122 %	2,000	0	2,000	0
431200	Travel - Subsistence	1,874	0	250	250	0	0 %	250	0	250	0
431500	Travel - Registrations	5,200	0	1,000	1,000	0	0 %	1,000	0	1,000	0
432100	Telephone	0	356	662	0	552	83 %	700	700	700	0
432150	Cell Phone Reimbursement	1,212	975	1,300	1,300	725	56 %	1,300	0	1,300	0
432500	Postage	24	24	50	50	18	36 %	50	0	50	0
435100	Repair and Maint - Building	0	575	6,000	8,500	2,062	34 %	8,500	0	8,500	0
435102	Repair and Maint - Grounds	0	0	343	343	0	0 %	1,000	657	1,000	0

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County of Brunswick
Budget

Department Name: LCFWSA - Reimbursable
Department Code: 617150
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
435200	Repair and Maint - Equipment	134,120	41,065	73,062	63,000	42,245	58 %	69,000	6,000	69,000	0
435203	Repair and Maint - Instrument	3,349	23,078	26,000	30,000	12,833	49 %	30,000	0	30,000	0
435208	Repair and Maint - Roadways	0	0	2,000	2,000	0	0 %	2,000	0	2,000	0
435217	R and M - Transmission Mains	0	0	2,956,000	0	2,452,127	83 %	0	0	0	0
439900	Contract Services	50,184	37,501	19,000	19,000	33,171	175 %	21,000	2,000	21,000	0
441400	Rent of Equipment	4,210	2,486	2,000	2,000	1,899	95 %	2,000	0	2,000	0
444000	Service and Maint Contracts	38,883	31,516	49,661	83,000	10,470	21 %	83,000	0	83,000	0
449913	CY FEMA Event 1	526	0	0	0	0	0 %	0	0	0	0
455000	Cap Outlay - Equipment	0	0	43,250	0	955	2 %	0	0	0	0
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	Salary Expenditures	179,538	199,648	222,296	204,109	181,984	81 %	300,219	96,110	296,661	0
	Operating Expenditures	246,624	146,230	3,159,528	231,268	2,565,099	81 %	240,625	9,357	240,625	0
	Capital Expenditures	0	0	43,250	0	955	2 %	0	0	0	0
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	Total Expenditures	426,163	345,879	3,425,074	435,377	2,748,038	80 %	540,844	105,467	537,286	0
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	Revenues Over(Under) Expenditures	0	0	(33,697)	0	(2,476,996)		0	0	0	0

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County of Brunswick
Budget

Department Name: Utility Billing
Department Code: 617160
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	507,783	547,429	629,007	619,597	510,268	81 %	717,486	97,889	758,951	0
412200	Salary and Wages - Overtime	203	451	1,000	1,000	395	40 %	2,000	1,000	2,000	0
412600	Salary and Wages - Temp / Part	0	0	0	0	0	0 %	27,664	27,664	0	0
412700	Salary and Wages - Longevity	8,238	7,281	7,281	7,281	7,688	106 %	7,770	489	8,314	0
412990	Salary and Wages - Reimburse	0	0	0	0	(19,000)	0 %	0	0	0	0
418100	FICA	40,007	42,293	48,753	48,033	38,181	78 %	57,751	9,718	58,849	0
418200	Retirement	71,238	83,990	103,942	102,407	85,009	82 %	124,797	22,390	132,006	0
418300	Health Insurance	94,711	107,872	122,175	122,175	95,321	78 %	136,816	14,641	145,367	0
418304	Unemployment Insurance	258	0	0	0	89	0 %	0	0	0	0
418306	Life Insurance	549	623	1,500	1,500	443	30 %	1,600	100	1,700	0
418310	Dental Insurance	3,354	3,795	5,745	5,745	3,546	62 %	5,216	(529)	5,542	0
418400	Disability and Long - Term Ins	1,560	1,776	2,076	2,045	1,553	75 %	2,368	323	2,505	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(4,570)	0 %	0	0	0	0
421200	Uniforms	224	439	1,500	1,500	746	50 %	2,500	1,000	2,500	0
425100	Motor Fuels	5,964	5,557	7,500	7,500	8,208	109 %	14,000	6,500	14,000	0
426000	Supplies and Materials	3,714	2,990	7,000	7,000	2,300	33 %	7,000	0	5,000	0
426002	Departmental Supplies	1,380	296	2,000	2,000	452	23 %	3,000	1,000	2,500	0
426010	Computer Software	3,400	0	0	0	0	0 %	0	0	0	0
426205	Computers - \$500 - \$4,999	0	0	0	0	0	0 %	2,000	2,000	2,000	0
431100	Travel - Mileage	0	0	100	100	0	0 %	100	0	100	0
431200	Travel - Subsistence	0	0	100	100	0	0 %	100	0	100	0
431500	Travel - Registrations	0	195	1,300	1,300	215	17 %	1,300	0	1,300	0
432100	Telephone	1,971	1,944	2,500	2,500	1,377	55 %	2,500	0	2,500	0
432150	Cell Phone Reimbursement	1,825	1,775	2,600	2,600	2,225	86 %	3,250	650	3,250	0
432500	Postage	192,032	194,701	249,000	255,000	167,896	67 %	291,252	36,252	291,252	0
435300	Repair and Maint - Vehicles	2,191	2,060	2,500	2,500	2,063	83 %	2,500	0	2,500	0
439100	Advertising	0	0	400	400	0	0 %	400	0	400	0
439500	Training Expenses	37	0	0	0	0	0 %	0	0	0	0
439900	Contract Services	65,938	67,435	61,000	55,000	40,845	67 %	72,000	17,000	72,000	0
441400	Rent of Equipment	1,668	1,668	2,000	2,000	1,529	76 %	2,000	0	2,000	0
444000	Service and Maint Contracts	92,576	111,981	120,000	120,000	94,925	79 %	133,300	13,300	133,300	0

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County of Brunswick
Budget

Department Name: Utility Billing
Department Code: 617160
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
449250	Filing Fees	217	591	1,500	1,500	266	18 %	1,500	0	1,500	0
449900	Miscellaneous Expense	0	0	0	0	153	0 %	0	0	0	0
449929	Health Risk Event	0	1,746	0	0	0	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	39,689	0	0	0	0	0 %	26,000	26,000	26,000	0

	Salary Expenditures	727,901	795,509	921,479	909,783	718,923	78 %	1,083,468	173,685	1,115,234	0
	Operating Expenditures	373,137	393,376	461,000	461,000	323,200	70 %	538,702	77,702	536,202	0
	Capital Expenditures	39,689	0	0	0	0	0 %	26,000	26,000	26,000	0

	Total Expenditures	1,140,728	1,188,886	1,382,479	1,370,783	1,042,123	75 %	1,648,170	277,387	1,677,436	0

	Revenues Over(Under) Expenditures	(1,140,728)	(1,188,886)	(1,382,479)	(1,370,783)	(1,042,123)		(1,648,170)	(277,387)	(1,677,436)	0

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County of Brunswick
Budget

Department Name: Instrumentation/Electrical Div
Department Code: 617170
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	577,188	583,507	628,071	616,518	540,086	86 %	745,176	128,658	688,197	0
412200	Salary and Wages - Overtime	16,721	27,827	5,000	5,000	14,853	297 %	28,000	23,000	28,000	0
412203	Salary and Wages - Pgr on call	40,606	42,153	42,000	42,000	36,479	87 %	42,000	0	42,000	0
412204	Salary and Wages - Call Back	9,002	12,051	23,000	23,000	8,342	36 %	0	(23,000)	0	0
412700	Salary and Wages - Longevity	9,305	9,206	9,594	9,594	7,774	81 %	10,309	715	11,389	0
412990	Salary and Wages - Reimburse	0	0	0	0	(20,800)	0 %	0	0	0	0
418100	FICA	47,921	49,754	54,137	53,253	43,961	81 %	63,150	9,897	58,873	0
418200	Retirement	90,566	101,653	115,420	113,536	99,635	86 %	141,653	28,117	132,061	0
418300	Health Insurance	75,903	78,021	81,450	81,450	67,844	83 %	94,061	12,611	85,510	0
418306	Life Insurance	429	451	1,000	1,000	319	32 %	1,100	100	1,000	0
418310	Dental Insurance	2,697	2,745	3,830	3,830	2,542	66 %	3,586	(244)	3,260	0
418400	Disability and Long - Term Ins	1,847	1,880	2,073	2,035	1,682	81 %	2,459	424	2,271	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(5,002)	0 %	0	0	0	0
419900	Prof Ser - Other	0	98,672	20,000	23,500	2,800	14 %	20,000	(3,500)	20,000	0
421200	Uniforms	6,198	5,741	6,480	6,480	3,800	59 %	6,480	0	6,480	0
425100	Motor Fuels	21,385	24,730	32,250	16,750	25,246	78 %	16,750	0	40,000	0
425101	Fuel - Emergency Generator	4,788	1,842	7,000	7,000	1,296	19 %	7,000	0	7,000	0
426000	Supplies and Materials	2,817	4,088	2,950	2,000	2,654	90 %	2,000	0	2,000	0
426002	Departmental Supplies	31,240	30,227	25,000	25,000	15,076	60 %	20,000	(5,000)	20,000	0
426010	Computer Software	54,569	61,775	61,515	65,000	54,561	89 %	70,000	5,000	70,000	0
426200	Operating Equip \$500 - \$4,999	6,840	1,457	3,860	0	3,858	100 %	0	0	0	0
426205	Computers - \$500 - \$4,999	2,344	20,463	8,374	0	8,062	96 %	7,500	7,500	0	0
431100	Travel - Mileage	0	0	200	200	0	0 %	200	0	200	0
431200	Travel - Subsistence	32	1,395	1,000	1,000	961	96 %	1,000	0	1,000	0
431500	Travel - Registrations	1,159	2,925	2,000	2,000	888	44 %	2,000	0	2,000	0
432100	Telephone	1,501	1,895	3,520	1,500	1,872	53 %	1,500	0	1,500	0
432150	Cell Phone Reimbursement	5,825	4,550	5,000	5,000	3,850	77 %	5,000	0	5,000	0
432500	Postage	153	216	400	400	104	26 %	400	0	400	0
435200	Repair and Maint - Equipment	61,376	62,772	86,300	57,000	84,505	98 %	57,000	0	57,000	0
435219	R and M - Gen Administrat	41,154	19,268	12,140	20,000	6,367	52 %	20,000	0	20,000	0
435220	R and M - Water Transmiss	67,634	54,513	80,601	75,000	40,276	50 %	75,000	0	75,000	0

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County of Brunswick
Budget

Department Name: Instrumentation/Electrical Div
Department Code: 617170
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
435221	R and M - NWWTP	35,936	27,870	40,048	37,500	36,344	91 %	37,500	0	37,500	0
435222	R and M - 211 WTP	31,540	48,934	56,360	62,500	46,017	82 %	62,500	0	62,500	0
435223	R and M - 211 Raw Water S	18,480	14,527	11,880	27,500	3,442	29 %	27,500	0	27,500	0
435224	R and M - LCFWSA Raw Wate	(6,638)	(7,640)	(16,270)	(5,000)	(16,274)	100 %	(5,000)	0	(5,000)	0
435226	R and M Generators	(16,990)	(20,548)	(22,000)	(22,000)	(29,033)	132 %	(22,000)	0	(22,000)	0
435300	Repair and Maint - Vehicles	29,410	18,447	20,000	20,000	16,086	80 %	20,000	0	15,000	0
439100	Advertising	0	0	0	500	0	0 %	500	0	500	0
439500	Training Expenses	1,571	8,528	5,500	5,500	0	0 %	10,000	4,500	10,000	0
439900	Contract Services	42,311	42,914	45,000	45,000	22,433	50 %	45,000	0	45,000	0
441400	Rent of Equipment	535	0	0	1,000	0	0 %	1,000	0	1,000	0
449100	Dues	824	962	695	250	695	100 %	250	0	250	0
449900	Miscellaneous Expense	0	0	150	500	0	0 %	500	0	500	0
449912	PY FEMA Event 1	11	0	0	0	0	0 %	0	0	0	0
449913	CY FEMA Event 1	662	3,614	0	0	0	0 %	0	0	0	0
449929	Health Risk Event	0	154	0	0	0	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	0	62,815	0	0	0	0 %	345,000	345,000	280,000	0
455000	Cap Outlay - Equipment	36,324	0	50,892	41,500	50,307	99 %	18,000	(23,500)	0	0
459000	Cap Outlay - Improvements	8,300	0	150,000	150,000	0	0 %	0	(150,000)	0	0
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Salary Expenditures		872,187	909,246	965,575	951,216	797,715	82 %	1,131,494	180,278	1,052,561	0
Operating Expenditures		446,668	534,291	499,953	481,080	335,886	67 %	489,580	8,500	500,330	0
Capital Expenditures		44,623	62,815	200,892	191,500	50,307	25 %	363,000	171,500	280,000	0
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Total Expenditures		1,363,480	1,506,354	1,666,420	1,623,796	1,183,908	71 %	1,984,074	360,278	1,832,891	0
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Revenues Over(Under) Expenditures		(1,363,480)	(1,506,354)	(1,666,420)	(1,623,796)	(1,183,908)		(1,984,074)	(360,278)	(1,832,891)	0

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County of Brunswick
Budget

Department Name: Water - Construction Division
Department Code: 617180
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
371305	Taps and Connections	840,669	1,685,985	1,712,500	740,000	1,619,284	95 %	1,310,000	570,000	1,810,000	0
	Total Revenues	840,669	1,685,985	1,712,500	740,000	1,619,284	95 %	1,310,000	570,000	1,810,000	0
412100	Salary and Wages - Regular	610,889	642,959	737,796	726,792	571,971	78 %	928,551	201,759	784,269	0
412200	Salary and Wages - Overtime	88,794	84,288	0	0	74,646	0 %	63,000	63,000	63,000	0
412203	Salary and Wages - Pgr on call	17,274	21,980	21,000	21,000	16,393	78 %	21,000	0	21,000	0
412204	Salary and Wages - Call Back	18,314	54,746	63,000	63,000	29,829	47 %	0	(63,000)	0	0
412700	Salary and Wages - Longevity	9,074	9,469	12,225	12,225	8,952	73 %	12,627	402	13,896	0
412990	Salary and Wages - Reimburse	0	0	0	0	(24,800)	0 %	0	0	0	0
418100	FICA	53,736	60,826	63,803	62,961	51,480	81 %	78,426	15,465	67,486	0
418200	Retirement	104,421	122,326	136,029	134,234	115,081	85 %	175,921	41,687	151,380	0
418300	Health Insurance	104,787	112,282	114,030	114,030	90,911	80 %	153,918	39,888	119,714	0
418306	Life Insurance	608	647	1,400	1,400	424	30 %	1,800	400	1,400	0
418310	Dental Insurance	3,724	3,950	5,362	5,362	3,406	64 %	5,868	506	4,564	0
418400	Disability and Long - Term Ins	2,008	2,199	2,395	2,359	1,822	76 %	3,025	666	2,548	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(5,964)	0 %	0	0	0	0
421200	Uniforms	10,487	8,780	9,606	9,606	7,065	74 %	10,640	1,034	9,606	0
425100	Motor Fuels	42,089	47,262	42,000	42,000	52,345	125 %	42,000	0	65,000	0
426000	Supplies and Materials	2,572	1,283	3,000	3,000	1,028	34 %	3,000	0	2,000	0
426002	Departmental Supplies	13,789	15,621	16,000	16,000	12,354	77 %	16,000	0	16,000	0
426006	Locator Supplies	13,921	22,363	24,520	24,520	14,091	57 %	24,520	0	24,520	0
426200	Operating Equip \$500 - \$4,999	5,430	4,569	1,000	1,000	0	0 %	0	(1,000)	0	0
426205	Computers - \$500 - \$4,999	0	2,583	18,000	18,000	6,657	37 %	2,400	(15,600)	0	0
431200	Travel - Subsistence	4,619	0	7,920	7,920	0	0 %	7,920	0	5,000	0
431500	Travel - Registrations	2,237	960	2,700	2,700	960	36 %	2,700	0	2,700	0
432100	Telephone	271	1,711	4,550	4,550	1,834	40 %	7,150	2,600	3,000	0
432150	Cell Phone Reimbursement	8,225	6,750	7,800	7,800	5,025	64 %	7,800	0	7,800	0
432500	Postage	349	22	350	350	55	16 %	350	0	350	0
435200	Repair and Maint - Equipment	27,347	35,256	30,000	30,000	47,789	159 %	41,500	11,500	35,000	0
435300	Repair and Maint - Vehicles	30,279	44,432	38,000	38,000	20,472	54 %	20,000	(18,000)	20,000	0
439500	Training Expenses	515	0	5,000	5,000	0	0 %	5,000	0	2,500	0
439900	Contract Services	478	490	1,000	1,000	279	28 %	1,000	0	1,000	0
439912	NC811 Locates	10,552	9,762	10,000	10,000	8,266	83 %	10,000	0	10,000	0

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County of Brunswick
Budget

Department Name: Water - Construction Division
Department Code: 617180
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
441400	Rent of Equipment	2,923	0	4,500	4,500	0	0%	4,500	0	4,500	0
449100	Dues	510	568	1,140	1,140	703	62%	840	(300)	840	0
449900	Miscellaneous Expense	137	0	3,000	3,000	2,200	73%	3,000	0	3,000	0
449913	CY FEMA Event 1	98	0	0	0	0	0%	0	0	0	0
449929	Health Risk Event	130	0	0	0	0	0%	0	0	0	0
454000	Cap Outlay - Vehicle on Road	90,827	0	200,000	200,000	0	0%	540,000	340,000	160,000	0
455000	Cap Outlay - Equipment	9,086	29,436	120,000	120,000	98,000	82%	235,000	115,000	235,000	0
459000	Cap Outlay - Improvements	0	20,611	32,389	0	0	0%	0	0	0	0
459601	Tap on Supplies	812,472	523,174	1,384,592	740,000	1,045,581	76%	1,310,000	570,000	960,000	0
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Salary Expenditures		1,013,629	1,115,671	1,157,040	1,143,363	934,151	80%	1,444,136	300,773	1,229,257	0
Operating Expenditures		176,958	202,410	230,086	230,086	181,123	78%	210,320	(19,766)	212,816	0
Capital Expenditures		912,385	573,221	1,736,981	1,060,000	1,143,581	65%	2,085,000	1,025,000	1,355,000	0
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Total Expenditures		2,102,975	1,891,304	3,124,107	2,433,449	2,258,855	72%	3,739,456	1,306,007	2,797,073	0
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Revenues Over(Under) Expenditures		(1,262,306)	(205,319)	(1,411,607)	(1,693,449)	(639,571)		(2,429,456)	(736,007)	(987,073)	0

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County of Brunswick
Budget

Department Name: Water-Debt Service
Department Code: 619100
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
371404	Capital Recovery Fee	1,425,057	2,133,441	688,000	688,000	2,104,214	306 %	688,800	800	688,800	0
383900	Miscellaneous Revenues	673	0	0	0	(731)	0 %	0	0	0	0
395001	Revenue Bond Premium	69,924	0	0	0	0	0 %	0	0	0	0
395007	Proceeds from Revenue Bonds	714,000	0	0	0	0	0 %	0	0	0	0
Total Revenues		2,209,654	2,133,441	688,000	688,000	2,103,483	306 %	688,800	800	688,800	0
471030	Prin - CBU Rev Bond - Ser 2004	60,972	0	0	0	0	0 %	0	0	0	0
471057	Prin - 2012 GO RFD SCH / BSL	185,000	190,000	200,000	200,000	200,000	100 %	205,000	5,000	205,000	0
471070	Prin - 2015 Rev Bonds - NW Pla	215,000	225,000	240,000	240,000	240,000	100 %	250,000	10,000	250,000	0
471071	Prin - 2015 Rev - Danford Rd	100,000	105,000	110,000	110,000	110,000	100 %	115,000	5,000	115,000	0
471072	Prin - 2015 Rev - 10 Refd NW P	573,552	603,979	631,283	631,283	631,282	100 %	613,988	(17,295)	613,988	0
471073	Prin - 2015 Rev - 10 Refd Wtr	58,251	59,483	60,791	60,791	60,790	100 %	61,840	1,049	61,840	0
471083	Prin - 2019A Rev-Raw Water L	0	0	475,000	475,000	475,000	100 %	495,000	20,000	495,000	0
471085	Prin - 2019A Rev Rfdg - 2004B	85,500	141,000	148,500	148,500	148,500	100 %	156,000	7,500	156,000	0
471088	Prin - 2020 Rev - NW Plant and	0	0	0	0	0	0 %	3,045,000	3,045,000	3,045,000	0
471599	Advance Payment To Escrow Agnt	778,023	0	0	0	0	0 %	0	0	0	0
472030	Int - CBU Rev Bond Series 2004	14,512	0	0	0	0	0 %	0	0	0	0
472057	Int - 2012 GO Rfd SCH / BSL	108,650	102,550	95,550	95,550	95,550	100 %	88,150	(7,400)	88,150	0
472070	Int - 2015 Rev Bonds - NW Plan	326,244	315,494	304,244	304,244	304,244	100 %	292,544	(11,700)	292,544	0
472071	Int - 2015 Rev - Danford Rd	151,212	146,212	140,963	140,963	140,962	100 %	135,563	(5,400)	135,563	0
472072	Int - 2015 Rev - 10 Refd NW PI	307,184	270,293	228,732	228,732	228,732	100 %	181,866	(46,866)	181,866	0
472073	Int - 2015 Rev - 10 Refd Wtr L	30,055	26,374	22,303	22,303	22,302	100 %	17,753	(4,550)	17,753	0
472083	Int - 2019A Rev - Raw Water	0	0	493,000	493,000	493,000	100 %	962,250	469,250	962,250	0
472085	Int - 2019A Rev Rfdg - 2004B	14,280	31,425	24,375	24,375	24,375	100 %	16,950	(7,425)	16,950	0
472088	Int - 2020 Rev - NW Plant &	0	0	0	0	0	0 %	5,314,250	5,314,250	5,314,250	0
475100	Service Charges	6,646	1,120	4,000	4,000	1,770	44 %	4,000	0	4,000	0
Salary Expenditures		0	0	0	0	0	0 %	0	0	0	0
Operating Expenditures		6,645	1,120	4,000	4,000	1,770	44 %	4,000	0	4,000	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
Other Expenditures		3,008,436	2,216,810	3,174,741	3,174,741	3,174,737	100 %	11,951,154	8,776,413	11,951,154	0
Total Expenditures		3,015,082	2,217,931	3,178,741	3,178,741	3,176,507	100 %	11,955,154	8,776,413	11,955,154	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Revenues Over(Under) Expenditures	(805,428)	(84,489)	(2,490,741)	(2,490,741)	(1,073,024)		(11,266,354)	(8,775,613)	(11,266,354)	0

County of Brunswick
Budget

Department Name: Interfund Trans Water Fund
Department Code: 619800
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
371309	Transmission Line Fee	535,272	739,519	232,000	232,000	715,089	308 %	232,000	0	232,000	0
398821	Trans From Workers Comp Fund	246,850	0	0	0	0	0 %	0	0	0	0
399200	Expendable Net Assets Appropri	0	0	0	0	0	0 %	4,783,760	4,783,760	1,412,746	0
Total Revenues		782,123	739,519	232,000	232,000	715,089	308 %	5,015,760	4,783,760	1,644,746	0
449980	Settlements	0	4,471,457	147,382	0	147,382	100 %	0	0	0	0
498041	Transfer to Water Capital Proj	2,780,000	920,580	3,477,315	5,550,056	741,000	21 %	2,140,000	(3,410,056)	1,000,000	0
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	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	0	4,471,457	147,382	0	147,382	100 %	0	0	0	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Other Expenditures	2,780,000	920,580	3,477,315	5,550,056	741,000	21 %	2,140,000	(3,410,056)	1,000,000	0
Total Expenditures		2,780,000	5,392,037	3,624,697	5,550,056	888,382	25 %	2,140,000	(3,410,056)	1,000,000	0
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Revenues Over(Under) Expenditures		(1,997,877)	(4,652,518)	(3,392,697)	(5,318,056)	(173,293)		2,875,760	8,193,816	644,746	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
Totals For Water Fund											
	Total Revenues	31,846,059	30,503,713	33,950,677	29,992,177	28,638,794		39,661,960	9,669,783	36,422,388	0
	Total Expenditures	27,347,347	26,966,527	33,950,677	29,992,177	22,643,755		39,661,960	9,669,783	36,422,388	0
	Net Total	4,498,712	3,537,186	0	0	5,995,039		0	0	0	0

County of Brunswick
Budget

Department Name: Wastewater - Administration
Department Code: 627210
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
331015	Fema Disaster Assistance	504,665	19,242	0	0	2,000	0%	0	0	0	0
332004	FEMA State Assistance	198,083	6,013	0	0	667	0%	0	0	0	0
371301	Service Charges	105	105	0	0	35	0%	0	0	0	0
371306	Late Payment Penalty	62,090	96,586	80,000	80,000	110,826	139%	90,000	10,000	90,000	0
371308	Base Service Fee	406,467	393,818	400,000	400,000	342,586	86%	400,000	0	400,000	0
371405	Wastewater Sales - Retail	12,049,761	13,287,302	13,276,000	12,800,000	11,612,105	87%	14,000,000	1,200,000	14,000,000	0
383100	Investment Earnings	293,843	23,804	20,000	20,000	21,345	107%	20,000	0	20,000	0
383900	Miscellaneous Revenues	187,788	108,541	80,000	80,000	38,204	48%	80,000	0	80,000	0
383980	City of Northwest O and M	8,870	0	0	0	0	0%	0	0	0	0
Total Revenues		13,711,673	13,935,410	13,856,000	13,380,000	12,127,768	88%	14,590,000	1,210,000	14,590,000	0
412100	Salary and Wages - Regular	375,246	437,308	542,544	531,732	412,214	76%	712,371	180,639	685,396	0
412200	Salary and Wages - Overtime	29,027	33,489	15,000	15,000	35,090	234%	25,000	10,000	25,000	0
412203	Salary and Wages - Pgr on call	19	20	0	0	0	0%	0	0	0	0
412204	Salary and Wages - Call Back	107	0	5,000	5,000	89	2%	0	(5,000)	0	0
412600	Salary and Wages - Temp / Part	0	0	0	0	0	0%	20,000	20,000	20,000	0
412700	Salary and Wages - Longevity	7,078	7,342	7,342	7,342	7,626	104%	8,575	1,233	9,658	0
412990	Salary and Wages - Reimburse	(22,408)	(61,234)	0	0	(58,652)	0%	0	0	0	0
417100	Board Meeting Fees	0	0	0	0	0	0%	10,000	10,000	0	0
418100	FICA	32,151	36,337	43,596	42,769	33,807	78%	59,360	16,591	56,614	0
418200	Retirement	56,264	72,036	92,948	91,185	75,174	81%	128,004	36,819	123,561	0
418300	Health Insurance	40,933	49,228	60,680	60,680	43,540	72%	85,082	24,402	76,531	0
418301	Retired Emp Health under 65	17,040	22,948	17,211	17,211	28,685	167%	36,152	18,941	36,152	0
418302	Medicare Suppnt and Pharmacy	20,382	21,613	23,751	23,751	19,929	84%	24,217	466	24,217	0
418303	Workers Compensation	22,750	24,255	26,681	26,681	22,500	84%	29,349	2,668	29,349	0
418306	Life Insurance	255	302	745	745	207	28%	995	250	895	0
418309	Dependent Coverage - Health Ins	145,941	133,743	131,903	131,903	126,861	96%	178,591	46,688	178,591	0
418310	Dental Insurance	1,455	1,732	2,853	2,853	1,632	57%	3,244	391	2,918	0
418311	Retired Emp Dental under 65	252	322	305	305	615	202%	653	348	653	0
418312	Dependent Coverage - Dental	12,122	5,424	6,180	6,180	5,734	93%	7,279	1,099	7,279	0
418400	Disability and Long - Term Ins	1,187	1,413	1,791	1,755	1,276	71%	2,351	596	2,262	0
418900	Fringe Benefits Reimbursements	(6,752)	(20,275)	0	0	(18,137)	0%	0	0	0	0
419200	Prof Ser - Legal	0	11,454	0	0	0	0%	50,000	50,000	50,000	0

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County of Brunswick
Budget

Department Name: Wastewater - Administration
Department Code: 627210
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
419900	Prof Ser - Other	80,260	95,921	181,930	60,000	88,788	49%	60,000	0	60,000	0
421200	Uniforms	1,496	2,581	3,150	4,000	1,508	48%	5,400	1,400	5,400	0
425100	Motor Fuels	5,952	8,330	15,500	18,000	25,098	162%	36,000	18,000	32,000	0
426000	Supplies and Materials	1,938	3,751	3,000	3,000	3,274	109%	4,000	1,000	4,000	0
426002	Departmental Supplies	3,495	1,259	1,200	1,200	206	17%	1,200	0	1,200	0
426010	Computer Software	9,411	9,916	11,322	11,000	11,322	100%	11,000	0	11,000	0
426100	Equipment Less Than \$500	540	1,120	1,000	1,000	0	0%	1,000	0	1,000	0
426200	Operating Equip \$500 - \$4,999	0	3,475	0	0	0	0%	0	0	0	0
426205	Computers - \$500 - \$4,999	5,988	2,323	9,000	9,000	2,499	28%	9,000	0	6,000	0
431100	Travel - Mileage	110	0	100	100	0	0%	200	100	200	0
431200	Travel - Subsistence	1,350	0	1,100	1,100	0	0%	2,000	900	2,000	0
431500	Travel - Registrations	1,381	235	1,400	1,400	220	16%	2,000	600	2,000	0
432100	Telephone	1,828	2,652	2,500	2,500	2,217	89%	3,000	500	3,000	0
432150	Cell Phone Reimbursement	2,868	3,192	3,000	3,000	2,810	94%	3,650	650	3,650	0
435102	Repair and Maint - Grounds	0	2,537	29,462	0	0	0%	10,000	10,000	0	0
435200	Repair and Maint - Equipment	3,215	6,542	4,800	6,000	0	0%	6,000	0	6,000	0
435300	Repair and Maint - Vehicles	7,352	4,556	10,000	10,000	22,172	222%	20,000	10,000	10,000	0
439100	Advertising	744	63	3,528	500	1,177	33%	500	0	500	0
439500	Training Expenses	6,630	8,373	11,200	10,000	7,873	70%	10,000	0	10,000	0
439900	Contract Services	4,283	2,184	26,676	4,000	3,208	12%	0	(4,000)	0	0
439905	Contract Services Restricted	1,980	0	125,000	0	0	0%	0	0	0	0
444000	Service and Maint Contracts	7,903	8,026	10,000	10,000	7,044	70%	12,000	2,000	9,000	0
445100	Property and General Liability	153,910	162,752	179,027	179,027	180,099	101%	190,905	11,878	190,905	0
449100	Dues	5,736	5,798	8,000	8,000	6,118	76%	8,000	0	6,000	0
449891	Ocean Isle Beach O and M	(93,764)	(135,297)	(90,000)	(90,000)	(48,107)	53%	(90,000)	0	(90,000)	0
449900	Miscellaneous Expense	2,151	318	476,000	0	476,000	100%	0	0	0	0
449914	Bad Debt Expense	29,934	39,615	0	0	0	0%	0	0	0	0
449929	Health Risk Event	506	0	0	0	0	0%	0	0	0	0
449979	Reimbursement of Indirect Cost	373,978	352,795	472,097	472,097	354,073	75%	500,440	28,343	500,440	0
451000	Cap Outlay - Furniture / Equip	0	0	0	0	0	0%	200,000	200,000	0	0
454000	Cap Outlay - Vehicle on Road	36,551	0	45,000	45,000	44,913	100%	130,000	85,000	130,000	0
455000	Cap Outlay - Equipment	2,935	0	0	0	0	0%	0	0	0	0
459000	Cap Outlay - Improvements	10,803	0	0	0	0	0%	125,000	125,000	125,000	0
459040	Cap Outlay - COL Wastewater Pr	185,820	0	0	0	0	0%	0	0	0	0

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Department Budget

County of Brunswick
Budget

Department Name: Wastewater - Administration
Department Code: 627210
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
459045	Cap Outlay - ARP Trans Main Pr	0	0	142,500	0	0	0%	0	0	0	0
465092	Sunset Beach	0	31,761	0	0	0	0%	0	0	0	0

	Salary Expenditures	733,049	766,004	978,530	965,092	738,190	75 %	1,331,223	366,131	1,279,076	0
	Operating Expenditures	621,176	636,232	1,499,992	724,924	1,147,599	76 %	856,295	131,371	824,295	0
	Capital Expenditures	236,109	0	187,500	45,000	44,913	23 %	455,000	410,000	255,000	0

	Total Expenditures	1,590,335	1,402,237	2,666,022	1,735,016	1,930,702	72 %	2,642,518	907,502	2,358,371	0

	Revenues Over(Under) Expenditures	12,121,338	12,533,173	11,189,978	11,644,984	10,197,066		11,947,482	302,498	12,231,629	0

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County of Brunswick
Budget

Department Name: Collection Division
Department Code: 627220
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
371415	Grinder Pump Maintenance Fee	592,043	630,904	640,000	640,000	558,892	87 %	736,704	96,704	736,704	0
383913	Insurance Refund	16,607	0	0	0	0	0 %	0	0	0	0
383961	Other Sales and Services	35,309	1,995	0	0	0	0 %	0	0	0	0
Total Revenues		643,959	632,899	640,000	640,000	558,892	87 %	736,704	96,704	736,704	0
412100	Salary and Wages - Regular	861,480	715,612	1,021,819	1,006,672	733,561	72 %	1,124,205	117,533	1,153,354	0
412200	Salary and Wages - Overtime	133,136	158,736	20,000	20,000	130,236	651 %	20,000	0	20,000	0
412203	Salary and Wages - Pgr on call	24,091	22,132	26,000	26,000	20,974	81 %	26,000	0	26,000	0
412204	Salary and Wages - Call Back	32,302	114,719	120,000	120,000	40,618	34 %	120,000	0	120,000	0
412700	Salary and Wages - Longevity	10,805	10,002	8,175	8,175	6,319	77 %	7,999	(176)	8,615	0
412990	Salary and Wages - Reimburse	0	0	0	0	(28,000)	0 %	0	0	0	0
418100	FICA	80,226	75,971	91,494	90,335	69,389	76 %	99,313	8,978	101,590	0
418200	Retirement	147,163	155,945	195,066	192,596	152,800	78 %	222,772	30,176	227,879	0
418300	Health Insurance	145,095	139,080	171,045	171,045	118,727	69 %	188,122	17,077	188,122	0
418306	Life Insurance	844	788	2,100	2,100	555	26 %	2,200	100	2,200	0
418310	Dental Insurance	5,156	4,893	8,043	8,043	4,448	55 %	7,172	(871)	7,172	0
418311	Retired Emp Dental under 65	0	0	12	12	0	0 %	0	(12)	0	0
418400	Disability and Long - Term Ins	2,748	2,607	3,372	3,322	2,303	68 %	3,710	388	3,806	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(6,734)	0 %	0	0	0	0
421200	Uniforms	16,047	16,101	11,440	11,440	10,267	90 %	12,584	1,144	12,584	0
421300	Chemicals	41,475	40,201	50,000	50,000	39,822	80 %	60,000	10,000	60,000	0
423802	Drugs - HBV	0	0	500	500	0	0 %	500	0	500	0
425100	Motor Fuels	59,578	63,967	82,000	57,000	68,391	83 %	60,000	3,000	97,000	0
425101	Fuel - Emergency Generator	11,149	8,964	10,000	10,000	5,517	55 %	10,000	0	10,000	0
426000	Supplies and Materials	3,111	3,285	4,800	4,800	3,965	83 %	4,800	0	4,800	0
426002	Departmental Supplies	25,020	22,764	23,851	18,200	16,880	71 %	19,000	800	19,000	0
426010	Computer Software	0	0	1,550	0	1,548	100 %	0	0	0	0
426100	Equipment Less Than \$500	2,376	11,533	5,000	5,000	4,473	89 %	9,000	4,000	5,000	0
426200	Operating Equip \$500 - \$4,999	4,181	8,226	27,675	0	25,363	92 %	12,000	12,000	12,000	0
426205	Computers - \$500 - \$4,999	2,577	4,973	5,381	3,000	3,787	70 %	2,250	(750)	2,250	0
431100	Travel - Mileage	6	0	50	0	49	98 %	1,000	1,000	1,000	0
431200	Travel - Subsistence	4,214	0	7,000	4,000	6,771	97 %	4,000	0	4,000	0
431500	Travel - Registrations	1,445	2,990	2,400	2,400	1,965	82 %	2,800	400	2,800	0

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County of Brunswick
Budget

Department Name: Collection Division
Department Code: 627220
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
432100	Telephone	7,087	11,948	7,800	3,000	6,589	84 %	8,640	5,640	8,640	0
432150	Cell Phone Reimbursement	10,525	4,800	4,652	13,650	2,450	53 %	2,600	(11,050)	2,600	0
432500	Postage	85	844	100	100	36	36 %	100	0	100	0
433100	Electricity	383,887	438,240	429,500	438,000	332,239	77 %	448,000	10,000	448,000	0
433400	Water	11,795	13,190	15,000	15,000	12,505	83 %	15,000	0	15,000	0
435100	Repair and Maint - Building	0	0	4,500	10,000	925	21 %	2,000	(8,000)	2,000	0
435102	Repair and Maint - Grounds	768	0	0	0	0	0 %	0	0	0	0
435200	Repair and Maint - Equipment	308,333	21,859	21,300	0	20,333	95 %	0	0	0	0
435202	Repair and Maint - Pipe	34,231	105,825	83,641	120,000	64,538	77 %	100,000	(20,000)	100,000	0
435203	Repair and Maint - Instrument	105,623	129,504	115,350	150,000	81,904	71 %	125,000	(25,000)	125,000	0
435208	Repair and Maint - Roadways	5,764	3,773	10,000	10,000	9,538	95 %	10,000	0	10,000	0
435211	Repair and Maint - Grinder Pum	551,751	669,485	752,125	742,000	474,193	63 %	742,000	0	542,000	0
435212	Repair and Maint - Pump Statio	48,997	243,736	319,827	250,000	149,351	47 %	250,000	0	250,000	0
435224	R and M - LCFWSA Raw Wate	0	0	0	0	(934)	0 %	0	0	0	0
435300	Repair and Maint - Vehicles	48,744	65,710	40,000	40,000	32,489	81 %	45,000	5,000	40,000	0
436000	Freight	132	0	2,654	200	2,652	100 %	0	(200)	0	0
439100	Advertising	339	441	200	400	0	0 %	400	0	400	0
439500	Training Expenses	1,558	1,294	22,915	17,000	13,819	60 %	17,000	0	17,000	0
439900	Contract Services	131,839	190,080	89,758	149,250	6,838	8 %	152,250	3,000	152,250	0
441400	Rent of Equipment	3,868	6,167	6,000	6,000	5,823	97 %	12,000	6,000	112,000	0
444000	Service and Maint Contracts	302,060	319,596	300,000	300,000	238,593	80 %	300,000	0	300,000	0
449100	Dues	1,855	2,337	1,305	1,050	1,305	100 %	1,050	0	1,050	0
449900	Miscellaneous Expense	0	62	0	0	0	0 %	0	0	0	0
449912	PY FEMA Event 1	6,980	0	0	0	0	0 %	0	0	0	0
449913	CY FEMA Event 1	118	266	0	0	0	0 %	0	0	0	0
449925	Transmission System O and M	(318,000)	(327,000)	(384,000)	(384,000)	(288,000)	75 %	(384,000)	0	(384,000)	0
449929	Health Risk Event	0	0	1,533	0	0	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	216,140	0	325,000	325,000	214,266	66 %	706,250	381,250	206,250	0
455000	Cap Outlay - Equipment	81,671	14,208	313,410	297,000	190,607	61 %	435,000	138,000	435,000	0
458000	Cap Outlay - Buildings	0	0	0	0	0	0 %	35,000	35,000	35,000	0
459000	Cap Outlay - Improvements	0	78,242	803,258	255,000	61,430	8 %	255,000	0	255,000	0

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County of Brunswick
Budget

Department Name: Collection Division
Department Code: 627220
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
Salary Expenditures		1,443,046	1,400,485	1,667,126	1,648,300	1,245,196	74 %	1,821,493	173,193	1,858,738	0
Operating Expenditures		1,819,516	2,085,160	2,075,807	2,047,990	1,355,984	65 %	2,044,974	(3,016)	1,972,974	0
Capital Expenditures		297,810	92,450	1,441,668	877,000	466,303	32 %	1,431,250	554,250	931,250	0
Total Expenditures		3,560,374	3,578,096	5,184,601	4,573,290	3,067,483	59 %	5,297,717	724,427	4,762,962	0
Revenues Over(Under) Expenditures		(2,916,415)	(2,945,197)	(4,544,601)	(3,933,290)	(2,508,591)		(4,561,013)	(627,723)	(4,026,258)	0

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County of Brunswick
Budget

Department Name: Sewer Construction Division
Department Code: 627225
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
371402	Taps And Connections	2,110,229	3,189,688	2,160,000	1,800,000	3,715,650	172 %	3,200,000	1,400,000	2,000,000	0
383900	Miscellaneous Revenues	10,000	0	10,000	10,000	0	0 %	10,000	0	10,000	0
383913	Insurance Refund	0	0	0	0	375	0 %	0	0	0	0
Total Revenues		2,120,229	3,189,688	2,170,000	1,810,000	3,716,025	171 %	3,210,000	1,400,000	2,010,000	0
412100	Salary and Wages - Regular	203,810	194,235	231,152	227,989	202,761	88 %	426,943	198,954	428,802	0
412200	Salary and Wages - Overtime	40,152	22,004	1,500	0	4,468	298 %	0	0	0	0
412203	Salary and Wages - Pgr on call	6,903	6,970	5,900	7,400	3,916	66 %	7,400	0	7,400	0
412204	Salary and Wages - Call Back	7,341	15,548	31,000	31,000	1,587	5 %	31,000	0	20,000	0
412700	Salary and Wages - Longevity	1,526	871	1,216	1,102	1,626	134 %	1,832	730	1,960	0
412990	Salary and Wages - Reimburse	0	0	0	0	(11,000)	0 %	0	0	0	0
418100	FICA	18,742	17,633	20,705	20,463	14,891	72 %	35,739	15,276	35,049	0
418200	Retirement	36,543	35,951	44,144	43,628	35,155	80 %	80,167	36,539	78,621	0
418300	Health Insurance	36,995	38,671	40,725	40,725	33,244	82 %	76,959	36,234	76,959	0
418306	Life Insurance	216	223	500	500	156	31 %	900	400	900	0
418310	Dental Insurance	1,315	1,361	1,801	1,915	1,246	69 %	2,934	1,019	2,934	0
418400	Disability and Long - Term Ins	645	667	749	739	611	82 %	1,396	657	1,402	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(2,646)	0 %	0	0	0	0
421200	Uniforms	3,867	3,284	3,600	3,600	2,548	71 %	4,363	763	4,363	0
423802	Drugs - HBV	0	0	100	100	0	0 %	100	0	100	0
425100	Motor Fuels	13,552	16,070	14,000	14,000	12,780	91 %	28,000	14,000	28,000	0
426000	Supplies and Materials	706	262	1,200	1,200	493	41 %	1,200	0	1,200	0
426002	Departmental Supplies	8,187	6,781	5,000	5,000	2,893	58 %	5,000	0	5,000	0
426100	Equipment Less Than \$500	1,586	1,595	3,000	3,000	642	21 %	3,000	0	3,000	0
426200	Operating Equip \$500 - \$4,999	2,680	13,098	9,779	4,999	4,778	49 %	0	(4,999)	0	0
426205	Computers - \$500 - \$4,999	0	3,307	0	0	0	0 %	0	0	0	0
431100	Travel - Mileage	0	0	600	600	0	0 %	600	0	600	0
431200	Travel - Subsistence	1,889	0	3,000	3,000	0	0 %	3,000	0	3,000	0
431500	Travel - Registrations	370	560	1,500	1,500	410	27 %	1,500	0	1,500	0
432100	Telephone	0	405	1,450	1,950	803	55 %	4,550	2,600	1,950	0
432150	Cell Phone Reimbursement	3,275	2,750	1,700	1,200	2,150	126 %	1,200	0	2,600	0
435200	Repair and Maint - Equipment	18,086	15,338	9,125	8,000	6,261	69 %	16,000	8,000	16,000	0
435208	Repair and Maint - Roadways	610	3,225	4,000	4,000	509	13 %	4,000	0	4,000	0

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County of Brunswick
Budget

Department Name: Sewer Construction Division
Department Code: 627225
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
435300	Repair and Maint - Vehicles	12,043	9,116	15,000	12,000	4,789	32 %	12,000	0	12,000	0
439100	Advertising	0	0	500	500	0	0 %	500	0	500	0
439500	Training Expenses	0	0	1,500	1,500	0	0 %	1,500	0	1,500	0
439900	Contract Services	911	363	1,000	1,000	348	35 %	1,000	0	1,000	0
441400	Rent of Equipment	659	0	500	500	0	0 %	500	0	500	0
449100	Dues	290	280	350	350	325	93 %	700	350	700	0
449900	Miscellaneous Expense	100	0	100	100	0	0 %	0	(100)	0	0
454000	Cap Outlay - Vehicle on Road	90,827	0	88,300	100,000	69,941	79 %	265,000	165,000	68,750	0
455000	Cap Outlay - Equipment	0	63,290	19,795	17,000	19,318	98 %	151,000	134,000	0	0
459601	Tap on Supplies	2,036,981	1,249,977	2,434,450	1,800,000	1,754,218	72 %	3,200,000	1,400,000	2,000,000	0
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	Salary Expenditures	354,187	334,135	379,392	375,461	286,015	75 %	665,270	289,809	654,027	0
	Operating Expenditures	68,811	76,435	77,004	68,099	39,729	51 %	88,713	20,614	87,513	0
	Capital Expenditures	2,127,808	1,313,267	2,542,545	1,917,000	1,843,477	72 %	3,616,000	1,699,000	2,068,750	0
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	Total Expenditures	2,550,807	1,723,839	2,998,941	2,360,560	2,169,221	72 %	4,369,983	2,009,423	2,810,290	0
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	Revenues Over(Under) Expenditures	(430,578)	1,465,849	(828,941)	(550,560)	1,546,804		(1,159,983)	(609,423)	(800,290)	0

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County of Brunswick
Budget

Department Name: Northeast Regional Wastewater
Department Code: 627250
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
371406	Wastewater Sales - Wholesale	1,619,159	1,548,454	1,496,143	1,496,143	1,263,433	84 %	1,452,000	(44,143)	1,452,000	0
383913	Insurance Refund	8,478	0	0	0	0	0 %	0	0	0	0
398444	Tran From Wstwater Cap Proj	0	0	0	0	0	0 %	67,500	67,500	67,500	0
Total Revenues		1,627,637	1,548,454	1,496,143	1,496,143	1,263,433	84 %	1,519,500	23,357	1,519,500	0
412100	Salary and Wages - Regular	191,434	203,219	316,340	308,669	211,689	67 %	308,706	37	334,872	0
412200	Salary and Wages - Overtime	9,678	10,443	7,400	3,500	15,762	213 %	9,000	5,500	7,000	0
412203	Salary and Wages - Pgr on call	8,132	8,838	8,718	8,718	7,178	82 %	8,800	82	8,800	0
412204	Salary and Wages - Call Back	1,319	2,690	3,500	3,500	849	24 %	0	(3,500)	0	0
412700	Salary and Wages - Longevity	3,544	3,785	3,906	3,906	3,857	99 %	2,101	(1,805)	2,342	0
412990	Salary and Wages - Reimburse	0	0	0	0	(6,600)	0 %	0	0	0	0
418100	FICA	15,907	16,611	25,701	25,114	17,325	67 %	25,138	24	27,006	0
418200	Retirement	29,334	34,675	54,796	53,545	39,249	72 %	56,389	2,844	60,577	0
418300	Health Insurance	28,559	30,940	41,082	47,241	29,108	71 %	49,596	2,355	49,596	0
418303	Workers Compensation	4,030	4,297	4,727	4,727	3,986	84 %	5,200	473	5,200	0
418306	Life Insurance	133	141	580	580	115	20 %	580	0	580	0
418310	Dental Insurance	1,015	1,089	2,221	2,221	1,090	49 %	1,891	(330)	1,891	0
418400	Disability and Long - Term Ins	602	662	1,044	1,019	626	60 %	1,019	0	1,105	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(1,587)	0 %	0	0	0	0
419900	Prof Ser - Other	1,595	1,595	0	0	0	0 %	0	0	0	0
421200	Uniforms	2,611	2,422	4,560	4,560	2,780	61 %	5,510	950	4,560	0
421300	Chemicals	35,818	44,456	45,000	45,000	33,299	74 %	45,000	0	45,000	0
423700	Laboratory Supplies	18,476	21,757	22,000	22,000	21,204	96 %	30,000	8,000	26,000	0
425100	Motor Fuels	1,507	1,750	4,500	4,500	3,075	68 %	4,500	0	4,500	0
425101	Fuel - Emergency Generator	2,614	2,036	6,000	6,000	44	1 %	6,000	0	3,500	0
426000	Supplies and Materials	2,412	1,369	1,200	1,200	693	58 %	1,200	0	1,200	0
426002	Departmental Supplies	2,739	2,230	2,000	2,000	1,889	94 %	7,000	5,000	3,000	0
426200	Operating Equip \$500 - \$4,999	8,986	6,729	0	0	0	0 %	0	0	0	0
426205	Computers - \$500 - \$4,999	3,413	1,908	1,000	1,000	0	0 %	3,500	2,500	3,500	0
431100	Travel - Mileage	5,727	4,022	1,000	1,000	597	60 %	5,000	4,000	5,000	0
431200	Travel - Subsistence	0	0	3,120	3,120	623	20 %	3,770	650	3,770	0
431500	Travel - Registrations	85	260	2,000	2,000	782	39 %	1,000	(1,000)	1,000	0
432100	Telephone	3,149	2,818	1,600	1,600	2,305	144 %	2,800	1,200	2,800	0

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County of Brunswick
Budget

Department Name: Northeast Regional Wastewater
Department Code: 627250
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
432150	Cell Phone Reimbursement	1,918	1,705	3,120	3,120	1,120	36 %	3,120	0	3,120	0
433100	Electricity	206,232	194,212	233,000	300,000	155,274	67 %	350,000	50,000	350,000	0
433400	Water	22,316	18,991	13,000	13,000	16,646	128 %	18,000	5,000	18,000	0
435100	Repair and Maint - Building	2,404	118	5,000	5,000	40	1 %	5,000	0	5,000	0
435102	Repair and Maint - Grounds	13,290	8,525	20,000	20,000	930	5 %	20,000	0	20,000	0
435200	Repair and Maint - Equipment	87,303	66,878	111,716	120,000	20,428	18 %	100,000	(20,000)	100,000	0
435201	Repair and Maint - Filters	13,978	16,975	35,000	35,000	12,002	34 %	35,000	0	35,000	0
435202	Repair and Maint - Pipe	86	366	0	0	0	0 %	0	0	0	0
435203	Repair and Maint - Instrument	27,133	27,842	46,500	50,000	21,885	47 %	40,000	(10,000)	40,000	0
435212	Repair and Maint - Pump Statio	2,088	68,241	0	0	0	0 %	0	0	0	0
435300	Repair and Maint - Vehicles	951	1,260	1,000	1,000	1,462	146 %	1,000	0	1,000	0
439100	Advertising	78	0	0	0	225	0 %	0	0	0	0
439900	Contract Services	148,770	202,278	295,500	225,000	233,129	79 %	360,000	135,000	360,000	0
441400	Rent of Equipment	2,095	224	2,000	2,000	121	6 %	2,000	0	2,000	0
444000	Service and Maint Contracts	766	2,344	7,000	7,000	5,013	72 %	7,000	0	7,000	0
445100	Property and General Liability	15,391	16,853	18,649	18,538	18,649	100 %	19,768	1,230	19,768	0
449100	Dues	9,143	8,839	9,000	9,000	8,874	99 %	9,000	0	9,000	0
449300	Fines	1,638	0	2,148	0	2,148	100 %	0	0	0	0
449913	CY FEMA Event 1	246	1,472	0	0	0	0 %	0	0	0	0
449925	Transmission System O and M	148,000	148,000	205,000	205,000	153,750	75 %	205,000	0	205,000	0
454000	Cap Outlay - Vehicle on Road	13,624	48,421	0	0	0	0 %	0	0	0	0
455000	Cap Outlay - Equipment	85,326	116,585	56,284	48,000	16,306	29 %	64,000	16,000	64,000	0
459040	Cap Outlay - COL Wastewater Pr	445,107	0	0	0	0	0 %	0	0	0	0
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Salary Expenditures		293,685	317,390	470,015	462,740	322,647	68 %	468,420	5,680	498,969	0
Operating Expenditures		792,958	878,477	1,101,613	1,107,638	718,987	65 %	1,290,168	182,530	1,278,718	0
Capital Expenditures		544,057	165,005	56,284	48,000	16,306	28 %	64,000	16,000	64,000	0
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Total Expenditures		1,630,701	1,360,873	1,627,912	1,618,378	1,057,940	65 %	1,822,588	204,210	1,841,687	0
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Revenues Over(Under) Expenditures		(3,064)	187,580	(131,769)	(122,235)	205,493		(303,088)	(180,853)	(322,187)	0

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County of Brunswick
Budget

Department Name: Southwest Regional Wastewater
Department Code: 627290
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
	Total Revenues	0	0	0	0	0	0%	0	0	0	0
412100	Salary and Wages - Regular	211,683	217,902	233,797	228,567	182,674	78 %	228,113	(454)	245,005	0
412200	Salary and Wages - Overtime	11,730	12,863	10,000	10,000	8,530	85 %	14,000	4,000	14,000	0
412203	Salary and Wages - Pgr on call	5,299	5,219	6,000	6,000	3,912	65 %	6,000	0	6,000	0
412204	Salary and Wages - Call Back	3,264	4,173	7,000	7,000	862	12 %	0	(7,000)	0	0
412700	Salary and Wages - Longevity	4,392	5,017	5,419	5,419	5,301	98 %	4,187	(1,232)	4,630	0
412990	Salary and Wages - Reimburse	0	0	0	0	(4,200)	0%	0	0	0	0
418100	FICA	17,528	18,168	20,059	19,659	14,841	74 %	19,301	(358)	20,627	0
418200	Retirement	32,640	37,141	42,767	41,914	33,010	77 %	43,295	1,381	46,269	0
418300	Health Insurance	34,259	35,418	35,431	35,431	26,261	74 %	37,197	1,766	37,197	0
418306	Life Insurance	94	94	435	435	51	12 %	435	0	435	0
418310	Dental Insurance	1,217	1,246	1,666	1,666	981	59 %	1,418	(248)	1,418	0
418400	Disability and Long - Term Ins	683	720	771	754	555	72 %	753	(1)	809	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(1,010)	0%	0	0	0	0
419900	Prof Ser - Other	1,396	1,396	0	0	0	0%	0	0	0	0
421200	Uniforms	2,261	2,499	3,535	4,135	2,113	60 %	4,135	0	4,135	0
421300	Chemicals	12,505	10,979	12,000	12,000	8,426	70 %	12,000	0	12,000	0
423700	Laboratory Supplies	14,806	20,425	24,500	16,000	21,740	89 %	20,000	4,000	20,000	0
425100	Motor Fuels	5,409	6,121	6,450	5,500	5,423	84 %	6,000	500	8,750	0
425101	Fuel - Emergency Generator	1,258	723	1,500	1,500	1,228	82 %	2,500	1,000	2,000	0
426000	Supplies and Materials	1,605	1,022	1,300	1,300	555	43 %	1,000	(300)	1,000	0
426002	Departmental Supplies	2,003	1,796	2,000	2,000	454	23 %	2,000	0	2,000	0
426200	Operating Equip \$500 - \$4,999	11,333	4,459	13,500	13,500	13,366	99 %	6,700	(6,800)	6,700	0
426205	Computers - \$500 - \$4,999	1,030	0	0	0	0	0%	0	0	0	0
431100	Travel - Mileage	975	18	1,400	1,400	247	18 %	1,000	(400)	1,000	0
431200	Travel - Subsistence	0	0	1,500	1,500	0	0%	1,000	(500)	1,000	0
431500	Travel - Registrations	420	812	1,000	1,000	0	0%	1,000	0	1,000	0
432100	Telephone	1,667	1,926	1,800	1,800	1,849	103 %	2,000	200	2,000	0
432150	Cell Phone Reimbursement	2,566	2,385	3,420	3,000	1,465	43 %	2,400	(600)	2,400	0
433100	Electricity	144,488	148,174	143,000	143,000	107,468	75 %	143,000	0	143,000	0
435100	Repair and Maint - Building	27	0	0	0	0	0%	0	0	0	0
435102	Repair and Maint - Grounds	4,014	3,930	4,000	4,000	846	21 %	4,000	0	4,000	0

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County of Brunswick
Budget

Department Name: Southwest Regional Wastewater
Department Code: 627290
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
435200	Repair and Maint - Equipment	64,706	66,747	136,506	140,000	46,671	34 %	140,000	0	50,000	0
435203	Repair and Maint - Instrument	21,756	16,405	26,000	25,000	22,726	87 %	26,900	1,900	22,000	0
435300	Repair and Maint - Vehicles	2,063	2,867	2,500	2,500	1,250	50 %	2,500	0	2,500	0
439100	Advertising	227	0	0	0	0	0 %	0	0	0	0
439500	Training Expenses	150	0	0	0	0	0 %	0	0	0	0
439900	Contract Services	23,048	21,082	20,450	22,500	12,437	61 %	18,500	(4,000)	18,500	0
441400	Rent of Equipment	798	55	185	0	120	65 %	0	0	0	0
444000	Service and Maint Contracts	165	2,344	5,948	5,000	4,179	70 %	5,000	0	5,000	0
445100	Property and General Liability	15,391	16,853	18,649	18,538	18,649	100 %	19,768	1,230	19,768	0
449100	Dues	3,315	3,422	4,000	4,000	2,562	64 %	4,000	0	4,000	0
449913	CY FEMA Event 1	88	46	0	0	0	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	6,812	0	0	0	0	0 %	0	0	0	0
455000	Cap Outlay - Equipment	8,173	0	0	0	0	0 %	5,500	5,500	5,500	0
459000	Cap Outlay - Improvements	243,910	0	0	0	0	0 %	350,000	350,000	0	0
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	Salary Expenditures	322,788	337,960	363,345	356,845	271,768	74 %	354,699	(2,146)	376,390	0
	Operating Expenditures	339,467	336,484	435,143	429,173	273,774	62 %	425,403	(3,770)	332,753	0
	Capital Expenditures	258,894	0	0	0	0	0 %	355,500	355,500	5,500	0
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	Total Expenditures	921,151	674,445	798,488	786,018	545,542	68 %	1,135,602	349,584	714,643	0
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	Revenues Over(Under) Expenditures	(921,151)	(674,445)	(798,488)	(786,018)	(545,542)		(1,135,602)	(349,584)	(714,643)	0

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County of Brunswick
Budget

Department Name: West Regional Wastewater
Department Code: 627320
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
371406	Wastewater Sales - Wholesale	1,092,749	1,205,757	1,145,771	1,145,771	1,000,364	87 %	1,145,771	0	1,145,771	0
371414	Wastewater Sales - Septage	116,200	147,400	90,000	90,000	83,700	93 %	120,000	30,000	120,000	0
383913	Insurance Refund	5,053	0	0	0	0	0 %	0	0	0	0
383961	Other Sales and Services	302,718	103,129	0	0	0	0 %	150,000	150,000	150,000	0
398444	Tran From Wstwater Cap Proj	114,526	1,128,000	330,000	330,000	293,607	89 %	323,000	(7,000)	323,000	0
Total Revenues		1,631,246	2,584,286	1,565,771	1,565,771	1,377,671	88 %	1,738,771	173,000	1,738,771	0
412100	Salary and Wages - Regular	514,345	511,536	574,340	559,077	435,410	76 %	699,726	140,649	758,979	0
412200	Salary and Wages - Overtime	32,230	33,923	34,000	34,000	31,606	93 %	38,900	4,900	38,900	0
412203	Salary and Wages - Pgr on call	8,573	8,505	8,359	8,359	4,973	59 %	8,631	272	8,631	0
412204	Salary and Wages - Call Back	1,132	1,572	4,000	4,000	25	1 %	0	(4,000)	0	0
412700	Salary and Wages - Longevity	5,552	5,899	5,961	5,961	5,976	100 %	5,317	(644)	5,863	0
412990	Salary and Wages - Reimburse	0	0	0	0	(25,600)	0 %	0	0	0	0
418100	FICA	41,435	42,029	47,940	46,772	35,531	74 %	57,572	10,800	62,147	0
418200	Retirement	78,370	85,067	102,208	99,719	78,390	77 %	129,142	29,423	139,403	0
418300	Health Insurance	89,742	92,329	98,147	98,147	68,991	70 %	128,693	30,546	128,693	0
418303	Workers Compensation	9,788	10,436	11,480	11,480	9,681	84 %	12,628	1,148	12,628	0
418306	Life Insurance	651	670	1,205	1,205	427	35 %	1,505	300	1,505	0
418310	Dental Insurance	3,189	3,249	4,615	4,615	2,585	56 %	4,906	291	4,906	0
418400	Disability and Long - Term Ins	1,598	1,609	1,824	1,774	1,256	69 %	2,173	399	2,411	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(6,157)	0 %	0	0	0	0
419900	Prof Ser - Other	11,050	100,683	155,870	100,000	41,800	27 %	15,000	(85,000)	15,000	0
421200	Uniforms	6,978	7,159	12,350	12,350	4,748	38 %	13,347	997	13,347	0
421300	Chemicals	127,892	131,810	175,000	175,000	90,506	52 %	175,000	0	175,000	0
423700	Laboratory Supplies	18,137	27,669	26,800	26,000	26,938	101 %	29,000	3,000	29,000	0
425100	Motor Fuels	10,119	10,782	12,000	12,000	9,924	83 %	12,000	0	17,000	0
425101	Fuel - Emergency Generator	2,458	3,300	4,500	4,500	387	9 %	4,500	0	4,500	0
426000	Supplies and Materials	3,896	3,953	4,500	4,500	2,553	57 %	4,000	(500)	4,000	0
426002	Departmental Supplies	6,000	6,447	5,000	5,000	2,922	58 %	5,000	0	5,000	0
426010	Computer Software	0	0	1,550	0	1,548	100 %	0	0	0	0
426200	Operating Equip \$500 - \$4,999	35,318	20,166	31,900	30,500	28,671	90 %	0	(30,500)	0	0
426205	Computers - \$500 - \$4,999	0	1,908	1,500	1,500	0	0 %	0	(1,500)	0	0
431100	Travel - Mileage	194	91	150	150	36	24 %	150	0	150	0

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County of Brunswick
Budget

Department Name: West Regional Wastewater
Department Code: 627320
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
431200	Travel - Subsistence	2,322	0	5,000	5,000	0	0%	2,500	(2,500)	2,500	0
431500	Travel - Registrations	1,625	3,030	3,500	3,500	1,918	55%	2,000	(1,500)	2,000	0
432100	Telephone	6,499	6,404	5,600	5,600	4,635	83%	6,000	400	6,000	0
432150	Cell Phone Reimbursement	3,432	2,282	3,500	3,500	1,752	50%	3,500	0	3,500	0
432500	Postage	24	42	175	100	176	101%	145	45	145	0
433100	Electricity	680,738	731,233	632,500	632,500	520,846	82%	651,000	18,500	651,000	0
433400	Water	25,641	21,774	25,000	25,000	24,156	97%	25,000	0	25,000	0
435100	Repair and Maint - Building	741	1,836	1,500	1,500	254	17%	11,500	10,000	11,500	0
435102	Repair and Maint - Grounds	10,238	15,055	17,504	20,000	8,903	51%	15,000	(5,000)	15,000	0
435200	Repair and Maint - Equipment	347,741	449,524	422,950	410,000	352,047	83%	410,000	0	410,000	0
435203	Repair and Maint - Instrument	89,505	30,227	75,610	80,000	47,596	63%	70,000	(10,000)	70,000	0
435300	Repair and Maint - Vehicles	3,708	4,103	4,500	4,500	2,973	66%	4,500	0	4,500	0
436000	Freight	0	428	1,000	1,000	0	0%	1,000	0	1,000	0
439100	Advertising	78	0	500	500	380	76%	500	0	500	0
439500	Training Expenses	1,090	0	0	0	0	0%	0	0	0	0
439900	Contract Services	450,952	439,666	440,400	441,500	282,955	64%	641,000	199,500	641,000	0
441400	Rent of Equipment	8,003	9,568	4,580	8,000	303	7%	6,000	(2,000)	6,000	0
444000	Service and Maint Contracts	0	6,562	12,279	9,500	10,810	88%	9,500	0	9,500	0
445100	Property and General Liability	30,782	33,705	37,297	37,076	37,297	100%	39,535	2,459	39,535	0
449100	Dues	5,418	4,918	3,680	3,680	5,238	142%	3,680	0	3,680	0
449300	Fines	0	0	641	0	641	100%	0	0	0	0
449900	Miscellaneous Expense	60	0	0	0	0	0%	0	0	0	0
449913	CY FEMA Event 1	172	35	0	0	0	0%	0	0	0	0
449925	Transmission System O and M	170,000	179,000	179,000	179,000	134,250	75%	179,000	0	179,000	0
449929	Health Risk Event	136	189	0	0	0	0%	0	0	0	0
454000	Cap Outlay - Vehicle on Road	63,579	0	62,840	50,000	0	0%	68,750	18,750	68,750	0
455000	Cap Outlay - Equipment	68,224	156,958	505,330	305,000	146,754	29%	323,000	18,000	323,000	0
458000	Cap Outlay - Buildings	0	0	0	0	0	0%	20,000	20,000	20,000	0
459000	Cap Outlay - Improvements	1,307,985	1,011,481	34,000	34,000	32,714	96%	200,000	166,000	200,000	0
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Salary Expenditures		786,604	796,823	894,079	875,109	643,094	71%	1,089,193	214,084	1,164,066	0
Operating Expenditures		2,060,946	2,253,548	2,307,836	2,242,956	1,647,163	71%	2,339,357	96,401	2,344,357	0
Capital Expenditures		1,439,788	1,168,439	602,170	389,000	179,468	29%	611,750	222,750	611,750	0

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County of Brunswick
Budget

Department Name: West Regional Wastewater
Department Code: 627320
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	4,287,339	4,218,811	3,804,085	3,507,065	2,469,725	65 %	4,040,300	533,235	4,120,173	0
	Revenues Over(Under) Expenditures	(2,656,093)	(1,634,525)	(2,238,314)	(1,941,294)	(1,092,054)		(2,301,529)	(360,235)	(2,381,402)	0

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County of Brunswick
Budget

Department Name: Ocean Isle Beach WWTP
Department Code: 627340
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
371406	Wastewater Sales - Wholesale	558,550	581,880	566,200	566,200	464,904	82 %	532,900	(33,300)	532,900	0
398444	Tran From Wstwater Cap Proj	0	0	45,000	45,000	0	0 %	20,000	(25,000)	20,000	0
	Total Revenues	558,550	581,880	611,200	611,200	464,904	76 %	552,900	(58,300)	552,900	0
412100	Salary and Wages - Regular	144,418	156,301	170,659	165,920	145,132	85 %	172,355	6,435	189,323	0
412200	Salary and Wages - Overtime	8,758	10,406	7,500	7,500	9,934	132 %	11,500	4,000	11,500	0
412203	Salary and Wages - Pgr on call	3,002	3,142	4,000	4,000	3,459	86 %	4,000	0	4,000	0
412204	Salary and Wages - Call Back	1,862	3,020	5,000	5,000	863	17 %	0	(5,000)	0	0
412700	Salary and Wages - Longevity	2,942	2,582	2,643	2,643	3,055	116 %	2,606	(37)	3,006	0
412990	Salary and Wages - Reimburse	0	0	0	0	(6,600)	0 %	0	0	0	0
418100	FICA	12,687	13,128	14,520	14,157	12,226	84 %	14,570	413	15,899	0
418200	Retirement	22,083	26,887	30,957	30,184	26,639	86 %	32,683	2,499	35,663	0
418300	Health Insurance	22,767	25,239	25,250	25,250	20,827	82 %	26,508	1,258	26,508	0
418303	Workers Compensation	2,303	2,455	2,701	2,701	2,278	84 %	2,971	270	2,971	0
418306	Life Insurance	133	141	310	310	96	31 %	310	0	310	0
418310	Dental Insurance	809	888	1,187	1,187	783	66 %	1,011	(176)	1,011	0
418400	Disability and Long - Term Ins	471	521	564	548	443	79 %	569	21	625	0
418900	Fringe Benefits Reimbursements	0	0	0	0	(1,587)	0 %	0	0	0	0
419900	Prof Ser - Other	1,196	1,196	40,000	40,000	0	0 %	0	(40,000)	0	0
421200	Uniforms	1,896	2,111	2,945	2,945	1,695	58 %	2,945	0	2,945	0
421300	Chemicals	3,031	7,171	5,050	4,500	3,384	67 %	5,500	1,000	5,500	0
423700	Laboratory Supplies	12,938	19,929	14,375	14,000	15,600	109 %	15,000	1,000	15,000	0
425100	Motor Fuels	4,315	5,721	4,500	4,500	4,333	96 %	4,500	0	7,500	0
425101	Fuel - Emergency Generator	837	1,038	1,400	1,400	1,375	98 %	1,900	500	1,900	0
426000	Supplies and Materials	1,549	975	750	750	440	59 %	750	0	750	0
426002	Departmental Supplies	1,760	1,980	1,500	1,500	786	52 %	1,500	0	1,500	0
426200	Operating Equip \$500 - \$4,999	6,816	3,486	19,096	19,000	19,096	100 %	20,700	1,700	20,700	0
426205	Computers - \$500 - \$4,999	0	0	3,000	3,000	0	0 %	3,000	0	3,000	0
431100	Travel - Mileage	1,376	0	1,000	1,000	955	96 %	1,000	0	1,000	0
431200	Travel - Subsistence	0	0	650	650	19	3 %	150	(500)	150	0
431500	Travel - Registrations	85	125	400	400	215	54 %	500	100	500	0
432100	Telephone	2,361	2,519	2,400	2,400	2,291	95 %	2,500	100	2,500	0
432150	Cell Phone Reimbursement	1,529	1,722	2,015	2,015	1,128	56 %	2,015	0	2,015	0

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County of Brunswick
Budget

Department Name: Ocean Isle Beach WWTP
Department Code: 627340
Budget Manager: Director of Public Utilities

Item #	Description	Prior Years Actuals 2020	Prior Years Actuals 2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
433100	Electricity	57,752	58,736	72,500	72,500	44,045	61 %	72,500	0	72,500	0
433400	Water	372	404	500	500	305	61 %	500	0	500	0
435100	Repair and Maint - Building	450	189	750	750	746	99 %	750	0	750	0
435102	Repair and Maint - Grounds	4,935	3,224	5,000	5,000	3,439	69 %	5,000	0	5,000	0
435200	Repair and Maint - Equipment	28,286	31,212	20,000	20,000	24,007	120 %	25,000	5,000	25,000	0
435203	Repair and Maint - Instrument	26,679	17,137	16,929	18,000	10,201	60 %	18,000	0	18,000	0
435208	Repair and Maint - Roadways	2,652	2,457	2,000	2,000	0	0 %	2,000	0	2,000	0
435300	Repair and Maint - Vehicles	1,583	1,433	750	750	874	117 %	750	0	750	0
439100	Advertising	139	0	0	0	0	0 %	0	0	0	0
439500	Training Expenses	150	0	0	0	0	0 %	0	0	0	0
439900	Contract Services	37,963	53,489	42,576	52,500	6,428	15 %	22,500	(30,000)	22,500	0
441400	Rent of Equipment	53	166	115	0	55	48 %	0	0	0	0
444000	Service and Maint Contracts	1,717	2,344	5,000	5,000	4,179	84 %	5,000	0	5,000	0
445100	Property and General Liability	15,391	16,853	18,649	18,538	18,649	100 %	19,768	1,230	19,768	0
449100	Dues	2,275	2,355	1,800	1,800	1,045	58 %	1,800	0	1,800	0
449891	Ocean Isle Beach O and M	93,764	135,297	90,000	90,000	48,107	53 %	90,000	0	90,000	0
449929	Health Risk Event	0	0	1,237	0	0	0 %	0	0	0	0
454000	Cap Outlay - Vehicle on Road	6,812	0	42,250	45,000	42,249	100 %	0	(45,000)	0	0
455000	Cap Outlay - Equipment	8,174	8,204	26,261	12,000	13,183	50 %	20,000	8,000	20,000	0

	Salary Expenditures	222,236	244,710	265,291	259,400	217,548	82 %	269,083	9,683	290,816	0
	Operating Expenditures	313,848	373,269	376,887	385,398	213,397	56 %	325,528	(59,870)	328,528	0
	Capital Expenditures	14,985	8,203	68,511	57,000	55,432	80 %	20,000	(37,000)	20,000	0
	Total Expenditures	551,070	626,184	710,689	701,798	486,377	68 %	614,611	(87,187)	639,344	0
	Revenues Over(Under) Expenditures	7,480	(44,304)	(99,489)	(90,598)	(21,473)		(61,711)	28,887	(86,444)	0

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County of Brunswick
Budget

Department Name: Wastewater - Debt Service
Department Code: 629100
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
331016	ARRA Stim Debt / Interest Subs	31,775	0	0	0	0	0%	0	0	0	0
371404	Capital Recovery Fee	3,264,515	5,560,933	600,000	600,000	6,021,970	1,004%	600,000	0	600,000	0
383228	Spec Assess BSL - 28	(22,686)	0	0	0	0	0%	0	0	0	0
383264	SAD 24 Sunset Int & Pen	78,250	44,021	5,000	5,000	15,192	304%	0	(5,000)	0	0
383265	SAD 25 Calabash Int & Pen	29,106	2,282	5,000	5,000	(342)	(7)%	0	(5,000)	0	0
383267	SAD 27 Bricklanding Int & Pen	4	0	0	0	0	0%	0	0	0	0
383268	SAD 28 BSL Int & Pen	14,055	5,562	2,000	2,000	90,623	4,531%	0	(2,000)	0	0
383269	SAD 29 Car. Sh. N. Sew Int & P	26,493	26,925	2,000	2,000	5,968	298%	0	(2,000)	0	0
383285	WBR WWTP - Ocean Isle Bch Contr	275,000	275,000	275,000	275,000	275,000	100%	275,000	0	275,000	0
383287	WBR WWTP - Shallotte Reimb	498,570	498,289	499,275	499,275	499,275	100%	498,648	(627)	498,648	0
383288	WBR WWTP - Oak Island Reimb	2,806,955	2,807,199	2,807,759	2,807,759	2,807,759	100%	2,808,845	1,086	2,808,845	0
383289	WBR WWTP - Holden Beach Partner	1,127,097	1,123,103	1,120,506	1,120,506	1,120,506	100%	1,115,363	(5,143)	1,115,363	0
383296	NE WWTP - Navassa Debt Reimb	124,566	57,531	0	0	0	0%	0	0	0	0
383297	NE WWTP - Leland Debt Reimb	1,164,851	1,992,586	1,990,520	1,990,520	1,990,520	100%	1,443,963	(546,557)	1,443,963	0
383298	NE WWTP - Northwest Debt Reimb	6,590	0	0	0	0	0%	0	0	0	0
383299	NE WWTP - H2GO Debt Reimb	612,817	1,822,145	1,819,587	1,819,587	1,819,587	100%	1,638,506	(181,081)	1,638,506	0
383900	Miscellaneous Revenues	6,045	8,086	0	0	(2,313)	0%	0	0	0	0
395001	Revenue Bond Premium	163,155	0	0	0	0	0%	0	0	0	0
395007	Proceeds from Revenue Bonds	15,336,000	0	0	0	0	0%	0	0	0	0
Total Revenues		25,543,159	14,223,661	9,126,647	9,126,647	14,643,745	160%	8,380,325	(746,322)	8,380,325	0
471029	Prin - NE Wastewater - SRLF	163,028	163,028	163,029	163,029	163,028	100%	163,029	0	163,029	0
471030	Prin - CBU Rev Bond - Ser 2004	142,269	0	0	0	0	0%	0	0	0	0
471033	Prin - SBWSA SRLF	110,674	110,674	110,675	110,675	110,674	100%	110,675	0	110,675	0
471037	Prin - SRF 20 Mil West Regional	1,070,837	1,094,449	1,118,582	1,118,582	1,118,582	100%	1,143,247	24,665	1,143,247	0
471038	Prin - SRF 10 Mil West Regional	500,000	500,000	500,000	500,000	500,000	100%	500,000	0	500,000	0
471050	Prin - 2009 BAB	1,752,000	1,846,000	0	0	0	0%	0	0	0	0
471056	Prin - Sunset Beach ARRA	100,000	100,000	100,000	100,000	100,000	100%	100,000	0	100,000	0
471058	Prin - 2012A Rev Refd of 2004A	1,375,000	1,425,000	1,485,000	1,485,000	1,485,000	100%	0	(1,485,000)	0	0
471060	Prin - 2012B Enterprise	1,020,008	1,043,008	1,065,008	1,065,008	1,065,008	100%	0	(1,065,008)	0	0
471061	Prin - 2012C Enterprise	650,660	662,650	674,840	674,840	674,840	100%	687,250	12,410	687,250	0
471074	Prin - 2015 Rev - OIB WWTP	105,000	110,000	115,000	115,000	115,000	100%	120,000	5,000	120,000	0
471075	Prin - 2015 Rev - 2008A Refund	2,090,000	2,195,000	2,305,000	2,305,000	2,305,000	100%	2,420,000	115,000	2,420,000	0

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County of Brunswick
Budget

Department Name: Wastewater - Debt Service
Department Code: 629100
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
471076	Prin - 2015 Rev - 2010 Refd -	967,869	1,015,782	1,066,167	1,066,167	1,066,166	100 %	0	(1,066,167)	0	0
471077	Prin - 2015 Rev - 10 Refd - Sw	40,328	45,756	46,763	46,763	46,762	100 %	44,172	(2,591)	44,172	0
471078	Prin - Caswell Acquisition	75,000	75,000	75,000	75,000	75,000	100 %	75,000	0	75,000	0
471081	Prin - Northwest SRL	47,052	47,052	47,052	47,052	47,052	100 %	47,052	0	47,052	0
471084	Prin - 2019A Rv NE Pl & Trns	0	1,390,000	1,460,000	1,460,000	1,460,000	100 %	1,535,000	75,000	1,535,000	0
471085	Prin - 2019A Rev Rfdg – 2004B	199,500	329,000	346,500	346,500	346,500	100 %	364,000	17,500	364,000	0
471086	Prin - 2019B Rfd 12a Tax of 04A	90,000	210,000	210,000	210,000	210,000	100 %	1,755,000	1,545,000	1,755,000	0
471087	Prin - Navassa SRL	0	29,386	29,386	29,386	29,386	100 %	29,386	0	29,386	0
471599	Advance Payment To Escrow Agnt	15,382,482	0	0	0	0	0 %	0	0	0	0
472029	Int - NE Wastewater - SRLF	16,629	12,472	8,315	8,315	8,314	100 %	4,158	(4,157)	4,158	0
472030	Int - CBU Rev Bond Series 2004	33,861	0	0	0	0	0 %	0	0	0	0
472033	Int - SBWSA - SRLF	11,289	8,467	5,645	5,645	5,644	100 %	2,823	(2,822)	2,823	0
472037	Int - SRF 20 Mil West Regional	176,628	153,016	128,883	128,883	128,883	100 %	104,219	(24,664)	104,219	0
472038	Int - SRF 10 Mil West Regional	77,175	66,150	55,125	55,125	55,125	100 %	44,100	(11,025)	44,100	0
472050	Int - 2009 BAB	161,696	66,571	0	0	0	0 %	0	0	0	0
472058	Int - 2012A Rev Refd of 2004A	474,650	112,900	61,525	61,525	61,525	100 %	0	(61,525)	0	0
472060	Int - 2012B Enterprise	68,285	46,018	23,250	23,250	5,812	25 %	0	(23,250)	0	0
472061	Int - 2012C Enterprise	49,202	37,119	24,815	24,815	24,814	100 %	12,284	(12,531)	12,284	0
472074	Int - 2015 Rev - OIB WWTP	156,469	151,219	145,719	145,719	145,719	100 %	140,069	(5,650)	140,069	0
472075	Int - 2015 Rev - 2008A Refund	1,584,156	1,479,656	1,369,907	1,369,907	1,369,906	100 %	1,257,156	(112,751)	1,257,156	0
472076	Int - 2015 Rev - 2010 Refd - SB	109,626	70,859	33,360	33,360	33,360	100 %	0	(33,360)	0	0
472077	Int - 2015 Rev - 10 Refd - Swr	22,760	20,099	16,983	16,983	16,982	100 %	13,506	(3,477)	13,506	0
472084	Int - 2019A Rev–NE Plt & T	785,780	1,964,450	1,894,950	1,894,950	1,894,950	100 %	1,821,950	(73,000)	1,821,950	0
472085	Int - 2019A Rev Rfdg – 2004B	33,320	73,325	56,875	56,875	56,875	100 %	39,550	(17,325)	39,550	0
472086	Int - 2019B Rfd 12a Tax of 200	128,191	318,670	314,344	314,344	314,344	100 %	310,018	(4,326)	310,018	0
472087	Int - Navassa SRL	0	10,285	9,551	9,551	9,550	100 %	8,816	(735)	8,816	0
475100	Service Charges	110,058	11,318	18,500	18,500	9,128	49 %	18,500	0	18,500	0
<hr/>											
Salary Expenditures		0	0	0	0	0	0 %	0	0	0	0
Operating Expenditures		110,057	11,317	18,500	18,500	9,128	49 %	18,500	0	18,500	0
Capital Expenditures		0	0	0	0	0	0 %	0	0	0	0
Other Expenditures		29,771,423	16,983,059	15,067,249	15,067,249	15,049,801	99 %	12,852,460	(2,214,789)	12,852,460	0

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County of Brunswick
Budget

Department Name: Wastewater - Debt Service
Department Code: 629100
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
	Total Expenditures	29,881,481	16,994,378	15,085,749	15,085,749	15,058,929	100 %	12,870,960	(2,214,789)	12,870,960	0
	Revenues Over(Under) Expenditures	(4,338,322)	(2,770,716)	(5,959,102)	(5,959,102)	(415,184)		(4,490,635)	1,468,467	(4,490,635)	0

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County of Brunswick
Budget

Department Name: Interfund Trans Wastewater Fnd
Department Code: 629800
Budget Manager: Finance Officer

Item #	Description	Prior Years Actuals		2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
		2020	2021								
371309	Transmission Line Fee	1,143,481	1,815,180	200,000	200,000	2,065,170	1,033 %	200,000	0	200,000	0
371413	NBSD Plant Capacity Revenue	129,711	129,711	0	0	129,711	0 %	0	0	0	0
371416	Northwest Plant Capacity Rev	226,978	0	0	0	0	0 %	0	0	0	0
398223	Trans Frm Special Revenue Fund	0	0	142,500	0	0	0 %	0	0	0	0
398444	Tran From Wstwater Cap Proj	185,820	0	0	0	0	0 %	0	0	0	0
398821	Trans From Workers Comp Fund	91,951	0	0	0	0	0 %	0	0	0	0
399200	Expendable Net Assets Appropri	0	0	6,149,596	3,274,133	0	0 %	5,672,997	2,398,864	762,230	0
Total Revenues		1,777,940	1,944,891	6,492,096	3,474,133	2,194,881	34 %	5,872,997	2,398,864	962,230	0
449980	Settlements	0	10,291,934	339,227	0	339,227	100 %	0	0	0	0
477006	Transmission Line Reimbursemnt	0	0	75,000	75,000	0	0 %	0	(75,000)	0	0
498044	Trans to Wastewater Cap Proj	1,239,512	618,809	2,667,143	1,661,020	2,667,143	100 %	3,806,918	2,145,898	372,000	0

	Salary Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Operating Expenditures	0	10,291,933	414,227	75,000	339,227	81 %	0	(75,000)	0	0
	Capital Expenditures	0	0	0	0	0	0 %	0	0	0	0
	Other Expenditures	1,239,512	618,809	2,667,143	1,661,020	2,667,143	100 %	3,806,918	2,145,898	372,000	0
Total Expenditures		1,239,512	10,910,743	3,081,370	1,736,020	3,006,370	98 %	3,806,918	2,070,898	372,000	0
Revenues Over(Under) Expenditures		538,428	(8,965,852)	3,410,726	1,738,113	(811,489)		2,066,079	327,966	590,230	0

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County of Brunswick
Budget

Item #	Description	Prior Years Actuals 2020	2021	2022 Amended Budget	2022 Original Budget @ 07/01/2021	2022 Actual @ 04/30/2022	2022 % Received/ Expended @ 04/30/2022	2023 Department Requested	2023 Increase (Decrease) Requested	2023 Manager Recommend	2023 Board Approved
Totals For Wastewater Fund											
	Total Revenues	47,614,393	38,641,168	35,957,857	32,103,894	36,347,319		36,601,197	4,497,303	30,490,430	0
	Total Expenditures	46,212,770	41,489,606	35,957,857	32,103,894	29,792,289		36,601,197	4,497,303	30,490,430	0
	Net Total	1,401,623	(2,848,437)	0	0	6,555,030		0	0	0	0

BRUNSWICK COUNTY ADMINISTRATION

BRUNSWICK COUNTY GOVERNMENT CENTER
DAVID R. SANDIFER COUNTY ADMINISTRATION BUILDING
30 GOVERNMENT CENTER DRIVE, N.E.
BOLIVIA, NORTH CAROLINA 28422

MAILING ADDRESS:

POST OFFICE BOX 249
BOLIVIA, NORTH CAROLINA 28422

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May 16, 2022

Brunswick County Board of Commissioners:

I am pleased to present the recommended budget for FY 2022 – 2023. This budget represents a collaborative effort between key staff in our operating departments, our award-winning Finance team, and you, the Board of Commissioners.

Last year the Board of Commissioners refreshed and sharpened its Strategic Plan and we have redoubled our efforts to tie our recommended expenditures to the Board's major goals. As is expected initial aggregate departmental expenditure requests came in well above expected revenues for the coming year, but departmental leaders worked strenuously to revise their requests to meet revised expenditure targets that were requested by management after the initial budget reviews. I appreciate the cooperative spirit displayed by our department leaders during this year's budget development process. Likewise, we all greatly appreciate the support and direction the Board has given us as we have developed the recommended spending blueprint.

The recommended budget includes no ad valorem tax rate change from the current 48.50 cents. The FY 2022-2023 budget proposal for all funds totals \$315,303,505 which represents an increase of 8.2% over the budget adopted June 21, 2021. The general fund budget is balanced by utilizing a prudent fund balance appropriation of \$2,567,568, net of the \$1,317,720 in escrow funds held for the Holden Beach sand nourishment project, for non-recurring capital appropriations as compared to \$2,877,600 in FY 2021-2022.

The county's economy is experiencing substantial growth. Nationally, new job growth fluctuates monthly, and the March jobless rate was 3.8%. The average cost of a gallon of gasoline in North Carolina is considerably higher than a year ago at \$4.15 from \$2.73 per gallon. The Most recent statewide leading economic indicators are for March: the unemployment rate is down 1.0%, manufacturing hours worked are up 2.0% and average weekly earnings are also up 12.3%. Locally, in March of 2021 home sales decreased 21.7% compared to one year ago and sales dollars decreased 1.6% in the first quarter of 2022 under the first quarter of 2021 as reported by the Brunswick County Association of Realtors. Brunswick County's unemployment rate is 4.8% compared to the State at 3.6% and the United States at 3.8%.

Consistently ranking as one of the fastest-growing counties in the United States, Brunswick County ranked thirtieth for 2021 in growth percentage and twenty-first among counties with a population of greater than 10,000. The county is included in the Myrtle-Beach Metropolitan Statistical Area which is the third-fastest-growing MSA in the nation at 3.7%. The State Data



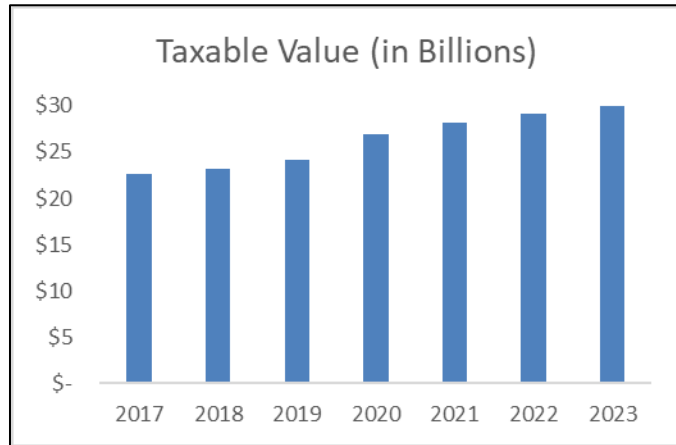
Center reported Brunswick County's projected permanent population to be 143,549, up from the decennial census figure of 107,431. The county is ranked second in North Carolina population percentage growth and third in numeric population growth in the state indicating that people are increasingly choosing Brunswick County as a place to live.

GOVERNMENTAL FUNDS

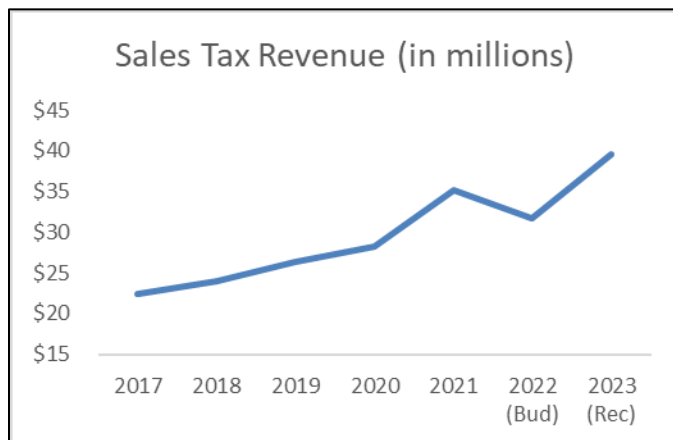
Revenues

The total recommended general government budget is \$248,041,804 which represents an 8.8% increase from FY 2021-2022. Property tax revenue is the primary source of governmental fund revenue, providing \$153,849,442 or 62.0% of the total revenue. The total projected tax base, inclusive of real property and motor vehicles for FY 2022-2023, is \$31,693,472,161 up by \$1,058,243,013 or 3.5% above the base of \$30,635,229,148 on which the FY 2021-2022 budget was based.

The total projected real property value for FY 2022-2023 is \$29,993,472,161, which represents a 3.1% increase over the FY 2021-2022 real property base of \$29,085,229,148. The motor vehicle base is projected to increase 9.7% over the prior year to \$1,700,000,000. The projected collection rate for motor vehicles is close to 100%, which will generate revenue of \$8,245,000.



The total real property levy for FY 2022-2023 is calculated on a tax base of \$29,993,472,161, at the recommended tax rate of 48.50 cents, and with an estimated collection rate of 98.10%. The real property levy is projected to provide \$142,704,442 in revenue. The total property tax revenue projection for both real property and motor vehicles is \$150,949,442, which is \$5,048,784, or 3.5% more than the original budget for FY 2021-2022. The value of one cent on



the tax rate is \$3,112,360 as compared to \$3,008,261 in the prior year. The county tax on a home valued at \$250,000 would be \$1,212.50 and the county tax on a vehicle with a value of \$25,000 would be \$121.25.

A major source of general governmental revenue is local option sales tax. The growth in sales tax revenue is greater than current year projections and the outlook for continued growth extends into the projection for FY 2022-2023.

Total county sales tax revenues, exclusive of the portion of Articles 40 and 42 designated for school capital needs, are projected to be \$30,270,139, which is 6,267,548 or 26.1% greater than the original budget of \$24,002,591 for FY 2021-2022. The portion of Articles 40 and 42 designated for schools is \$9,293,095, which is \$1,576,706 or 20.4% greater than the current budget of \$7,716,389. The increased sales tax is attributable to the general economic conditions and the increase in the number of retail businesses locating within the county. The local option portion of the sales tax is 2.00 cents, and the state sales tax rate is 4.75 cents for a total of 6.75 cents.

The County growth pattern continues to be consistent for FY 2022-2023 and is reflective of the continued number of residential and commercial permits issued. Therefore, most revenue sources are projected to have a slight to moderate increase over the previous year.

Revenue	FY 2020	FY 2021	FY 2022	FY 2023	% Change
Solid Waste Tipping Fees	\$2,600,000	\$2,600,000	\$2,600,000	\$3,000,000	+15.38%
Building Permits	\$2,250,000	\$2,505,000	\$2,861,000	\$4,340,000	+51.70%
Deed Stamp Excise Tax	\$2,920,000	\$2,850,000	\$3,100,000	\$5,125,000	+65.32%
Emergency Medical Services	\$4,576,000	\$4,896,320	\$5,100,000	\$5,525,000	+8.33%

The Sheriff continues to seek new revenues to offset the costs of serving civil warrants and detention center operations. The recommended budget includes consistent revenue associated with federal inmates for a projected FY 2022-2023 budget of \$625,000. State misdemeanor reimbursements for state inmates are projected to remain consistent into the next year at \$300,000. There are no planned reimbursement revenues from other counties for housing inmates. During the budget year 2020-2021, the Sheriff began a program with the NC Department of Public Safety to provide juvenile detention services at the Brunswick County Detention Center. The recommended budget for FY 2022-2023 includes revenues of \$890,600 for a full year reimbursement to operate the program.

The restricted intergovernmental funds from the state and federal governments are projected to total \$16,287,772 net of \$1,000,000 NC Education Lottery proceeds received for the schools, which is increased by \$1,560,712 or 10.6% from the prior fiscal year original budget of \$14,727,060. The recommended budget includes an appropriation in the health fund of \$705,000 from estimated Medicaid Maximization funds to provide current year eligible services and utilizes none of the health reserve funds.

The recommended budget includes a fund balance appropriation for funds held in escrow and non-recurring capital expenditures of \$3,885,288 for a decrease of \$336,192. A portion of the appropriation is due to escrow funds held in the amount of \$1,317,720 by the County related to the Holden Beach Interlocal Agreement and the issuance of Special Obligation Bonds for beach

nourishment. Taking the escrow fund requirement into consideration, this level of fund balance appropriation is consistent or lower than the County's levels in prior years and is reasonable due to the County's FY 2020-2021 unassigned fund balance of \$98.1 million that is 43.3% of expenditures and transfers to capital projects.

Expenditures

The recommended budget took into consideration two major focus areas:

1. Employee Retention, Recruitment and Succession Planning

- Funding for the implementation of the Classification and Total Compensation Study results approved April 18, 2022
- 0.75% to 1.58% non-recurring merit bonus to employees who are satisfactory performers
- 1.70% to 2.53% non-recurring merit bonus to employees who are who are high performers
- 2.65% to 3.35% non-recurring merit bonus to the County's highest performers
- Maintaining competitive employee benefits with no reductions

2. Meet the Needs of a Growing County with Diverse Demographics

- Increase of 5.79% per the funding agreement with Brunswick County Schools for the operating budget resulting from growth in ad valorem taxes
- Increase of 4.8% to Brunswick Community College to support existing programs and \$350,000 for the Foundation Grant providing tuition assistance
- Increase of 4.4% to Brunswick Senior Resources for program support for 5 district senior centers
- Added 49 new positions:
 - Additional Human Resources Generalist to meet the needs of a growing workforce
 - A Delinquent Tax/DMV Specialist and a GIS Analyst to maintain the County's high tax collection rate
 - IT Business Analyst
 - Additional Mechanic Technician for a larger County fleet
 - Engineering Services Deputy Director
 - 2 Custodial Assistants for increased workloads
 - Training Division Administrative Assistant to ensure compliance with laws related to public safety and welfare
 - 3 Detention Center positions to staff the Courthouse expansion
 - Emergency Management Specialist, an Emergency Medical Services Assistant Operations Supervisor/Training, and the reduction of a Senior Office Assistant to align with the needs of Emergency Services
 - Permitting Technician, a Multi-Trades Inspector IV, an Assistant Fire Marshal, and a Fire Inspector/Investigator to meet the demands in Code Administration and Fire Inspections

- Planner III position to keep up with the demands and improve long-range planning
- Veteran Services Officer to increase service
- Additional Library Assistant
- Additional Senior Accounting Clerk and Nutritionist I for increased workloads
- 2 Environmental Health Specialist and a Lead Environment Health Tech to meet the demands in Environmental Health
- Additional Social Worker, and Economic Services Supervisor, and 7 Income Maintenance Caseworkers (4 mid-year) to meet state guidelines with funding grant reimbursements provided
- 14 positions in Utilities for Engineering Project Manager, Public Utilities Inspector, Water Treatment Operator Trainee, Deputy Utility Billing Manager, Meter Reader, Construction Estimator, Collections Mechanic I, Construction Supervisor, 3 Mechanic Is, and 3 Wastewater Operator Trainees
- Continued funding for technology/computer software support and increased cybersecurity
- Maintain computer replacement program
- Provide employees training, resources, and equipment to facilitate high service levels to citizens

Solid Waste Management

Solid waste management, including the operation of the County's construction and demolition landfill and contracting for the countywide curbside collection of municipal solid waste, represents 8.3% of the general government expenditures. The County has a countywide solid waste collection and disposal contract with Waste Industries through June 2023. The contract includes an annual price adjustment formula based on March CPI and the previous year's number of new cans added. The FY 2022-2023 per unit increased \$0.54 to \$13.19. Based on average growth in cans of 339 per month and replacement cans, the budget for countywide solid waste collection is \$16,911,400 for an increase over the prior year of \$15,656,000.

The construction and demolition tonnage received at the county landfill remained consistent as of June 30, 2021, compared to the previous year. To preserve the existing capacity in the landfill and extend the useful life of the facility, the County contracts with Waste Industries for diversion of waste to a landfill in Sampson County, North Carolina. The cost of diverting 80% (5% more than FY 2021-2022 at 75%) of the waste from the landfill is currently \$46.42 per ton or \$1,950,000 per year. The current landfill closure reserve balance accumulated is \$9.9 million with no additional transfer to the reserve in FY 2022-2023. The total cost of closure is estimated at \$10.2 million.

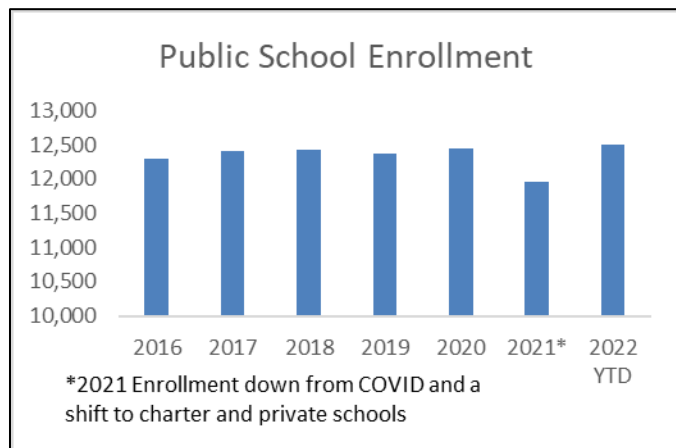
Waste Industries is providing curbside recycling services on a voluntary individual contract basis for which the costs are borne by the users through direct billing with no direct fiscal impact to Brunswick County. Currently, 28,734 county households are using curbside recycling either voluntarily or through their municipal services.

Brunswick County Public Schools

The County has a long-standing funding agreement with the Brunswick County Board of Education that was extended through June 30, 2025. The terms of the agreement are substantially identical to prior agreements. The requirements are for the County to provide 36.5% of the ad valorem tax revenue to the schools for operating expenditures less the portion of the tax rate dedicated to paying debt service. The total recommended FY 2022-2023 school appropriation, following the funding agreement, is \$51,327,480, which represents an increase of approximately 5.79% or \$2,807,236 over the FY 2021-2022 approved budget. The timing of schools GO debt payments completed this year and the Schools Bond Referendum Phase 3 issuance in FY 2022-2023 have resulted in a larger increase in the current year. School funding in FY 2023-2024 is expected to remain consistent compared to the recommended funding for FY 2022-2023. Under

the terms of the agreement, 35.75%, or \$50,272,806 will be used for current expense and 0.75% or \$1,054,674 will be used for category 2 (furniture, fixtures, and equipment) and category 3 capital outlay (vehicles and rolling stock). The schools are projected to receive \$7,498,170 of local option sales tax proceeds, after subtracting \$1,794,925 dedicated for school debt service. The remainder is for category 1 (improvements to buildings and grounds) capital outlay annual needs. The estimated State lottery proceeds of

\$1,000,000 will be used for debt service instead of local option sales tax proceeds increasing the amount to be utilized for category 1 capital outlay annual needs. The school's capital improvement plan includes resources from prior year ad valorem collections received according to the funding agreement of \$803,000 to aid in funding additional category 1 capital outlay system improvements.



The total general obligation debt service for Brunswick County Schools for FY 2022-2023 is \$9,368,717. An additional \$2,794,925 of limited obligation debt associated with Town Creek Elementary School, Cedar Grove Middle School, North Brunswick High School Additions, and Waccamaw Multi-Purpose Facility is funded from statutory sales tax and lottery revenue proceeds dedicated to school capital outlay. Including the debt service, 40.2% or \$60,696,197 of the County's current year ad valorem property tax revenue is appropriated for K-12 public education purposes.

In FY 2020-2021, Brunswick County ranked 13th in the State of North Carolina for local funding of public schools based on per-pupil expenditures. With the State provided funding rank of 91st, federal funding rank of 79th, and local per-pupil expenditures combined, Brunswick County ranked 50th in the State in total for \$7,043.09 expended per pupil.

Brunswick Community College

The total General Obligation debt service for Brunswick Community College is \$366,587. Existing Community College General Obligation bond debt was paid substantially in FY 2021-2022 reducing debt service in FY 2022-2023 and will be satisfied completely in FY 2023-2024.

The new Allied Health Building was constructed to house all health occupation programs on the main campus utilizing \$2.85 million of NCConnect State Bond Funds and an additional \$2.85 million of county and college funds. The former Early Childhood Education Center was renovated, and an addition constructed.

The recommended community college appropriation in FY 2022-2023 is \$4,659,035 to meet operating and capital needs. The combined recommended change to the support for the community college totals an increase of \$214,481 or 4.8%.

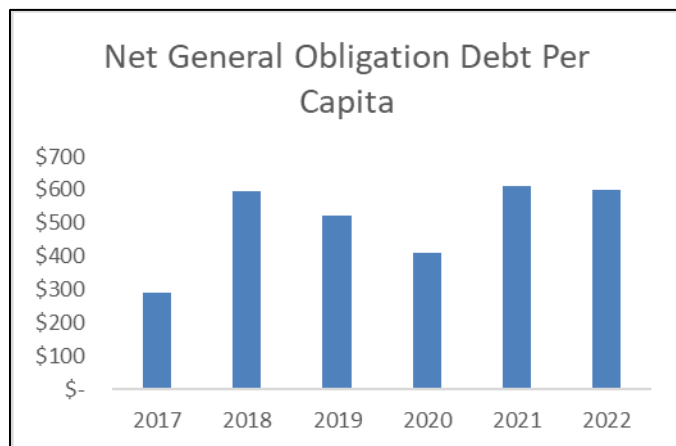
Included in the funding for the Brunswick Community College is funding for the Foundation Grant of \$350,000 (consistent with the prior year) to assist with tuition and fees for qualified Brunswick County High School graduates.

In FY 2021-2022, Brunswick Community College is ranked number 2 in the state for local support.

Debt Service

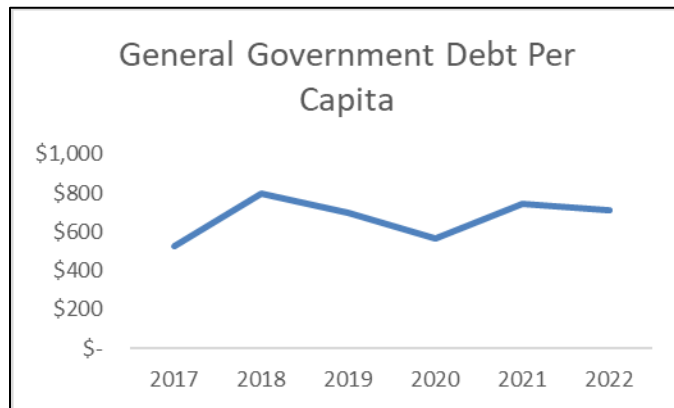
Brunswick County government is in a good position regarding capital facilities for general fund operations, but with aging facilities and growth in services a facility and space need study was completed in FY 2021-2022. An estimated \$180 million project has been added to the Recommended Capital Improvement Plan based on the results of the study, with all but \$32.9 million being on the Horizon. There is excess capacity in the County Detention Center.

In November 2017, the voters approved a \$152 million general obligation bond referendum to address the school capital needs of district-wide maintenance and improvements and the need for a new Town Creek Middle School, classroom additions for Lincoln Elementary School, West Brunswick High School, North Brunswick High School, and Town Creek Elementary, Waccamaw K-1-2 replacement building, and the addition of a STEM/CTE Program, totaling \$152 million. There were 3 separate phases of bond issues scheduled within 5 years, with the first phase issued of \$52,950,184 in June 2018, adding additional debt service in FY 2020 of \$5,636,172. The second phase was issued



July 2020 of \$47,549,033 adding \$4,362,370 additional debt service in FY 2022. The final phase will be issued in July 2022 of \$51,500,783 with an estimated interest only payment of \$1,142,257 in FY 2022-2023 and annual debt service payments to begin in the FY 2023-2024 adding an estimated \$4,749,625.

While most general obligation bonds are subject to voter approval, the general assembly has authorized certain exceptions to the voter approval requirement in G.S. 159-49, the most significant of which is the two-thirds bond exception. It allows the County to issue non-voted General Obligation debt in an amount of up to two-thirds of the amount by which its outstanding General Obligation indebtedness was reduced in the preceding fiscal year. The County plans to issue Series 2022A Two-Thirds Bonds for the Waccamaw Multiuse Facility Building project. It will have an issue amount of \$5,740,000 with an estimated interest only payment of \$137,123 in FY 2022-2023 and annual debt service payments to begin in the FY 2023-2024 adding an estimated \$569,750. These bonds will be issued at the same time as the final tranche of the County's voter-approved 2016 school bonds.



Overall, Brunswick County's per capita debt ratio is low. The County's total outstanding Governmental Funds debt will decrease from \$112,410,000 to \$101,645,000 as of June 30, 2022. This equates to approximately \$708 per capita and the current net general obligation debt is approximately \$598 per capita.

The total general government debt service budget will be \$13,121,134, which represents a decrease of \$2,825,743 or 17.7% from the prior year. This decrease is mainly due to existing General Obligation Bond Debt paid substantially in FY 2020-2021 reducing debt service in FY 2021-2022 and satisfied completely in FY 2022-2023.

The total principal payments on general fund debt are \$8,480,000 with interest and service fee payments equaling \$4,641,134.

Human Services

Changes in the costs for Human Service Departments and related organizations include a general government local funding contribution of \$5,992,855 to the health fund programs representing an increase of \$1,188,487 or 24.7% mainly due to increases in employee salary and benefits and the increased demand in Environment Health.

The total contribution to the social services fund of \$9,296,803 represents an increase from the current year's appropriation of \$1,492,655 or 19.1% mainly due to changes in employee costs including nine additional FTEs.

Funding of \$250,443 is recommended to enter into a contract for services that include crisis intervention service with the state agency Trillium.

The recommended appropriation to Brunswick Senior Resources, Inc. is \$3,017,136, which is 4.4% greater than the prior year and dedicated to continued program support.

Employee Benefits

On April 18th, 2022, the County implemented the Classification and Total Compensation Study. This resulted in an estimated General Fund impact of \$8.7 million and \$1.1 million in the enterprise fund to the FY 2022-2023 budget. The FY 2022-2023 budget recommendation includes the additional funding of an employee non-recurring merit bonus of 2.0% at an estimated cost of \$1,769,669 of which \$244,066 is budgeted in the enterprise fund.

The County will continue contributions for employees and pre-65 retirees to a fully insured health benefit pool established through NCHIP. The administrator for the plan will continue to be Blue Cross Blue Shield. There will be no plan benefit design changes and a less than 10.9% increase in premiums partially due to the additional FTE's. County contributions for the health and dental program per employee are \$8,877.

The County will continue with its program for worker's compensation with the North Carolina Association of County Commissioner's (NCACC) and has provided a quote for a standard pay plan with an increase of \$112,621 from the prior year.

The Local Government Employee Retirement System Board recommended contribution rates for general employees at 12.14% and law enforcement at 13.04%.

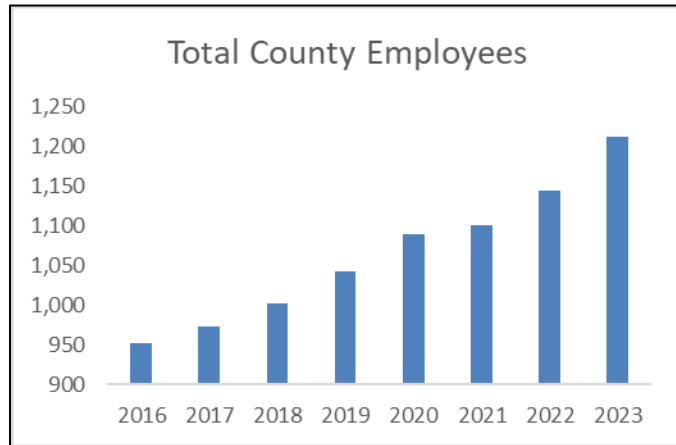
The proposed budget includes funding for all currently provided employee benefits, including the 5% 401K employer contribution and longevity pay for employees with five years or more of service.

Staffing / Positions

Departments associated with development and construction permitting are experiencing an increased level of activity over the prior year due to the continued growth in the county. Other departments, primarily those that provide human services, public safety, or internal and support services have continued to experience an increase in service demands.

Thirty-five new positions are recommended for the general fund. The general fund recommended FTE changes are the addition of one Human Resources Generalist in Human Resources, one Delinquent Tax/DMV Specialist and one GIS Analyst in Tax Administration, one IT Business Analyst in Information Technology, a Mechanic Technician in Fleet Services, a Deputy Director in Engineering, two Custodial Assistants in Operation Services, a Training Division Administrative Assistant in the Sheriff's Office, one Deputy, one Detention Officer, and one Administrative Assistant in the Detention Center for the Courthouse Expansion, one

Emergency Management Specialist in Emergency Services, removal of a Senior Office Assistant and addition of an EMS Assistant Operations Supervisor/Training in Emergency Medical Services, one Permitting Technician and two Multi Trades Inspector IV in Building Inspections and Central Permitting, an Assistant Fire Marshal and a Fire Inspector/Investigator in Fire Inspections, one Planner III, one Veterans Service Officer, and one Library Assistant. Five additional recommended positions in Health Services include one Senior Accounting Clerk for Family Health, a Nutritionist I for WIC, two Environmental Health Specialist I, and one Lead Environmental Health Technician. Nine new positions are recommended in Social Services including seven Income Maintenance Caseworker II, one Economic Services Supervisor, and one Social Worker II. The total cost of new positions added in FY 2023 are \$2,229,443.



As part of the County's goal to maintain a competitive pay plan per policy, more than 25% of budgeted positions are analyzed to ensure that the County remains very competitive with its peers and in line with the market. In FY 2021-2022, the budget included \$100,000 for a Classification and Total Compensation Study and as of April 18th, 2022, the County fully implemented the results of the study.

The general government operations provide school resource officers, which are reimbursed by the school system and the charter school totaling \$1,797,549 at a flat annual rate of \$73,369 per officer, up from the prior year due to the changes for merit, market, and benefits per employee. General Government operations also provide the school system with a detective dedicated to school safety that is included in the reimbursement agreement. The detective base rate for FY 2022-2023 is \$80,933. The officers, detective, and final payment of \$19,404 for body cameras approved in FY 2021-2022 brings the total reimbursement to \$1,897,886.

Fourteen new positions are included for the enterprise operations recommendation. The budget includes the recommendation of one Meter Reader to replace part-time and a Deputy Utility Billing Manager in the Utility Billing Department, an Engineering Project Manager and a Public Utilities Inspector in Water Administration, a Water Treatment Operator Trainee at the 211 Water Treatment Plant, a Construction Estimator in Wastewater Administration, a Collections Mechanic I in the Collections Division, one Construction Supervisor and three Mechanic Is in the Wastewater Construction Division, and three Wastewater Operator Trainees in West Regional Wastewater at a total cost of \$903,775.

These changes bring the total number of positions to 1,211.60, of which 1043.60 are associated with general government functions and 168 are associated with enterprise operations.

Capital Improvement Plan

The list of projects recommended for funding in FY 2022-2023 totals \$16,033,940.

The environmental protection component of the capital improvement plan includes \$7,663,940 for landfill closure. The culture and recreation component includes \$6,620,000 for the Waccamaw Multiuse Facility Building. The General Government component includes \$1,750,000 for Complex Buildings and Renovation.

The FY 2022-2023 Governmental Capital Improvement Plan funding sources as presented are \$7,663,940 of capital reserve that has been designated for these projects, \$6,620,000 of debt proceeds, and \$1,750,000 of escrow funds held in health reserve. The five-year capital improvement plan represents a living document. Some projects originally scheduled for the five-year timeframe may have been deferred to later years.

Capital Outlay and Major Operating Expenditures

The recommended general fund budget includes a total of \$3,966,137 dedicated to capital outlay and major operating expenditures, a decrease of \$2,060,137 from the FY 2021-2022 approved budget. Capital outlay in general fund departments consists of items more than \$5,000 in value. Some of the more significant capital items include 20 switch upgrades for Information Technology totaling \$126,000, one replacement 16-ton dump truck for Operation Services at \$172,000, and the replacement of 15 in-car camera systems for the Sheriff's Office totaling \$100,875. Additional vehicles recommended include two replacement trucks and an additional SUV for Fleet Services totaling \$362,000, an additional SUV for the Engineering Department for \$26,000, a ½ ton truck and two ½ ton cargo vans totaling \$100,000 for Operation Services, 15 replacement marked patrol cars and 8 unmarked replacement vehicles totaling \$972,900 for the Sheriff's office, one replacement transport vehicle & cage for the Detention Center at \$40,408, \$72,000 for a replacement SUV for Emergency Medical Services, an additional SUV for Building Inspections and Central Permitting at \$31,000, two additional Ford F150s for Fire Inspections totaling \$72,000, a replacement marked 4x4 truck for Sheriff Animal Protective Services at \$44,896, \$35,000 for a replacement Ford F250 for the Parks and Recreation Maintenance Department. Two additional Ford F150 4x4 trucks are recommended for Environmental Health totaling \$60,000 and \$25,000 for Social Services for a replacement AWD vehicle.

The Operation Services budget includes \$235,000 for repairs and maintenance to buildings, \$423,000 for repairs and maintenance to equipment, and \$95,000 for repairs and maintenance to vehicles. The budget also includes \$64,000 to overlay portions of the government center parking areas and off-site facilities

The major operating budget includes 183 replacement and 42 additional desktops, monitors, and laptop computers for a total recommended cost of \$500,516.

ENTERPRISE FUND

The county enterprise fund continues to expand to meet the service needs of the retail, industrial and wholesale customers. The customer base is experiencing consistent and moderate growth. The County currently has 49,284 water retail customers and 22,900 sewer retail customers. Customer connections provide system development fee revenues, which are a source dedicated to the retirement of debt service for system expansion projects.

Since 2001, the County has aggressively pursued the development of regional wastewater systems and has made great progress in positioning the county for growth with treatment and transmission systems in the three distinct regional service areas. The County continues to strengthen regionalism by adding participants and establishing contractual relationships that eliminate duplication of effort and capital costs. Additionally, several projects have occurred over the last several years that further strengthen the County's role as the regional wastewater treatment provider in Brunswick County.

The County continues to expand the water distribution system to meet the potable water needs of the county. The County is under construction of advanced water treatment through a low-pressure reverse osmosis system and expansion of the treatment capacity of the Northwest Water Treatment Plant, along with jointly constructing a parallel surface waterline with the Lower Cape Fear Water and Sewer Authority to secure the growing area's water supply for many years.

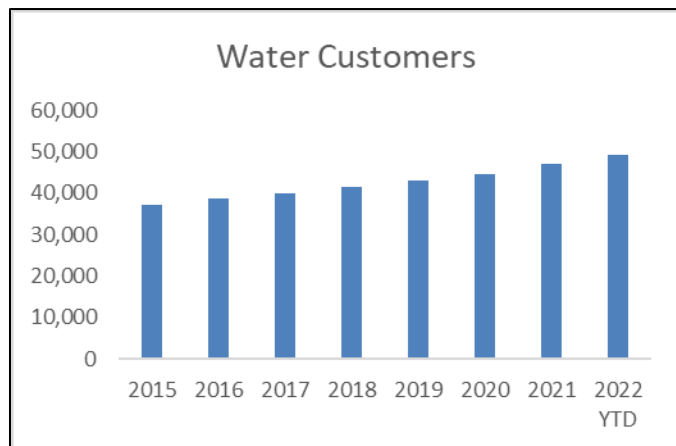
WATER FUND

Revenues

The total recommended water fund revenue budget increased to \$36,422,388 in FY 2022-2023 which is \$6,430,211 greater than the original budget for FY 2021-2022 appropriation of \$29,992,177. Conservatively budgeted, one-time user charges are expected to generate \$2,730,800 from System Development and Taps fees.

To cover the increased cost of service and annual debt service associated with the construction of the 54" waterline, the plant expansion with low-pressure reverse osmosis, and the loss in industrial and wholesale revenues, effective January 1, 2022, a rate increase was approved for all customer classes (retail, irrigation, industrial and wholesale) based on the recent cost of service study.

Water sales are projected to be \$8,800,000 for retail, \$4,000,000 for irrigation, \$1,300,000 for industrial, and wholesale \$6,600,000. The monthly base service charges will produce



\$9,500,000 annually, mainly representing the county residential and commercial customers. The Irrigation base service charge is projected to produce \$800,000 annually.

Operating Costs

There are five new positions recommended for water operations; a Meter Reader to replace part-time and a Deputy Utility Billing Manager in the Utility Billing Department, an Engineering Project Manager and a Public Utilities Inspector in Water Administration, and a Water Treatment Operator Trainee at the 211 Water Treatment Plant all totaling \$345,471 for salary and benefits.

The amount budgeted for the purchase of raw water from the Lower Cape Fear Water and Sewer Authority is \$323,739 higher at \$1,862,416 at the current rate of \$0.33 per thousand gallons with a predicted flow of 5.644 billion gallons. The County will continue to operate and maintain the raw water pumping station at Kings Bluff for the LCFWSA on a reimbursement basis. The operating budget for the Kings Bluff Pumping Station will increase to \$537,286 due to the addition of a partial position during FY 2021-2022.

Capital Outlay

Some of the larger operating capital items for the water divisions include a hydraulic pump and power unit at \$120,000 for the 211 Water Treatment Plant, a replacement bore machine at \$150,000 and \$85,000 for a replacement excavator for the Water Construction Division. Additional vehicles recommended include eight replacement and two additional vehicles totaling \$756,000. The total operating capital outlay for the water fund is \$1,131,000

Debt Service

Debt service in the water fund increased due to the addition of the Revenue Bonds issued in June 2020 for the Northwest Water Plant Expansion with Low-Pressure Reverse Osmosis Treatment for a total project cost of \$156,759,395 with a capitalized construction period interest and \$8,359,250 in debt service payments to begin in October 2022.

Capital Improvement Plan

The water fund capital improvement plan includes three projects planned for FY 2022-2023 at a total estimated cost of \$1,886,500. These are a Utility Operations Center Expansion at \$510,000 funded with capital reserve funds, a Northwest Water Treatment Plant Reservoir at \$1,000,000 funded with pay go funds, and Southeast Area Improvements at \$356,500 funded by grant funds. Currently under construction is the cost-sharing project with Cape Fear Public Utilities for a 54" LCFWSA Parallel Raw Water Main. The construction of this Raw Water Line will meet the long-term needs of potable water in the region and provide a redundant source of raw water from the Cape Fear River. Also under construction is the Northwest Water Plant Expansion and advanced treatment through a low-pressure reverse osmosis process to provide 36 MGD of treated water.

WASTEWATER FUND

The total recommended wastewater fund budget for FY 2022-2023 is \$30,079,930, net of capital reserve transfers for projects, representing a 5.2% decrease or \$1,648,964 under the FY 2021-2022 original budget.

Revenue

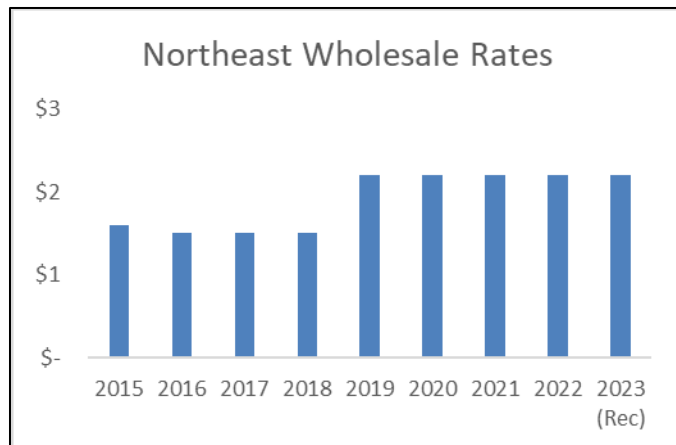
No increase in the current wastewater retail rate structure is projected to generate \$14,000,000 or \$1,200,000 more than the \$12,800,000 projected in the original FY 2021-2022 budget. Conservatively budgeted, one-time user charges are expected to generate \$2,800,000 from System Development and Taps fees. System Development fees provide funds for debt service retirement.

Operating Costs

There are nine new positions recommended for wastewater operations; a Construction Estimator in Wastewater Administration, a Collections Mechanic I in the Collections Division, one Construction Supervisor and three Mechanic I in the Wastewater Construction Division, and three Wastewater Operator Trainees in West Regional Wastewater all totaling \$558,304 for salary and benefits.

The regional wastewater systems operated by the County continue to be successful and assist all participants in controlling operational costs.

The Northeast Regional Wastewater system has been in operation since the early 2000s. Based on an annual average daily flow of 2.3 MGD and an operational budget of \$1,841,687, the wholesale rate for the Northeast participants will not change from \$2.20 per 1,000 gallons.



The Town of Ocean Isle Beach became a regional participant in 2012 and in exchange the Town deeded and dedicated its existing 1.05 MGD wastewater treatment plant. For FY 2022-2023, the wholesale rate will remain at \$3.80 per 1,000 gallons and an operational budget of \$639,344.

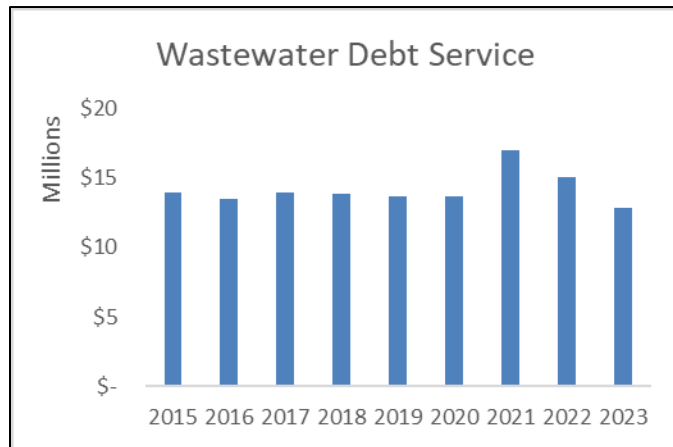
The recommended operating budget for the West Brunswick Regional Wastewater System is \$4,120,173, up 17.5% due to the addition of 3 Wastewater Operator Trainees. The average daily flow to the plant is estimated to be 3.9 MGD. The wholesale rate is recommended to remain steady at \$2.20 per 1,000 gallons.

Capital Outlay

Some of the larger operating capital items for the wastewater divisions include laydown yard improvements for Wastewater Administration at \$125,000, a replacement camera trailer and three odor control units totaling \$435,000 for the Collections Division, \$135,000 for a drip site filter train and \$200,000 for infiltration basin fencing and excavation for West Regional Wastewater. Additional vehicles recommended include three replacement and four additional vehicles totaling \$473,750. The total operating capital outlay for the wastewater fund is \$1,956,250.

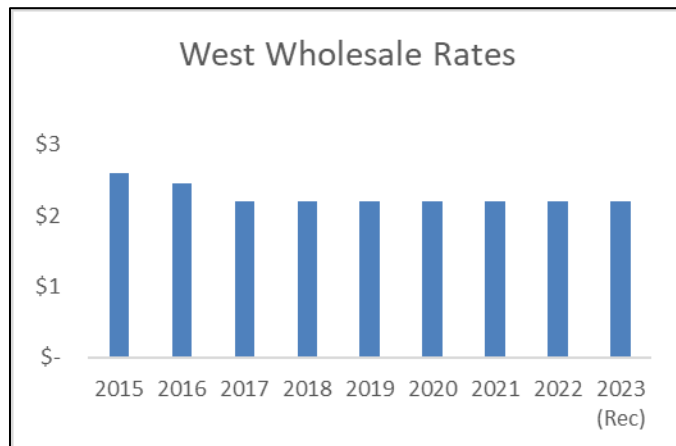
Debt Service

The sewer fund debt service budget is substantial due to the development and expansion of collection systems using special assessment funds and the expansion for regional treatment and transmission infrastructure. The total debt service budget for FY 2022-2023 is \$12,852,460 decreasing \$2,214,789 from FY 2021-2022 due to final debt payments made in the prior year and the annual amortization schedule. No new debt issues are planned for FY 2022-2023.



Contributions from participants are the Town of Oak Island \$2,808,845, the Town of Holden Beach \$1,115,363, the Town of Shallotte \$498,648, and the Town Ocean Isle Beach \$275,000.

Northeast Regional Wastewater participants are responsible for \$3,082,469 in debt service. Debt service reimbursements from the Northeast Regional participants include the Brunswick Regional Water and Sewer (H2GO) \$1,443,963 and the Town of Leland, now also paid by H2GO, \$1,638,506.



Capital Improvement Plan

The wastewater capital improvement plan for FY 2022-2023 is \$28,604,537. \$20,400,187 is for the West Brunswick Wastewater Treatment Facility .75 MGD Plant Expansion via Southport funding. To be advance funded from \$3,430,000 debt proceeds is the NE Brunswick Regional Wastewater Treatment Plant 2.5 MGD Expansion FY23. Transmission Midway Road to West Brunswick Treatment Facility to be funded from \$430,000 grant proceeds and Southport Funding of \$1,840,000. Bolivia By-Pass Transmission Force Main at \$1,055,000 and Whiteville Road Force Main at \$1,077,350 are to be grant-funded. Ocean Isle Beach Wastewater Treatment Plant Expansion at \$372,000 to be funded by Pay Go.

CONCLUSION

I will not here acknowledge individuals that have made this process successful as the comprehensive list would be far too long to place in this letter, but I do sincerely thank all that have worked to assemble the recommended budget. I look forward to working with the Board to produce a final budget that best meets your expectations and priorities.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read 'Steve Stone', is written over a faint, larger version of the same signature.

Steve Stone
County Manager

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Be it ordained by the Brunswick County Board of Commissioners that the following expenditures, revenue and fund balance appropriations are hereby established for the fiscal year beginning July 1, 2022 and ending June 30, 2023 and hereby levies ad Valorem tax at the rate of forty-eight and one-half cents (\$.4850) per one hundred (\$100) valuation of property listed for taxes as of January 1, 2022.

I. GENERAL FUND TYPES

A. GENERAL FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the General Fund for the operation of county departments, functions and agencies in accordance with the chart of accounts heretofore established for this county:

Governing Body	\$ 384,200
Administration	1,033,563
Human Resources	639,092
Communications	268,543
Finance	1,978,354
Tax Administration	5,492,749
Legal	782,949
Superior Judges Office	165,523
Clerk of Court	85,783
District Judges Office	700
Board of Elections	1,158,315
Register of Deeds	4,134,819
Information Technology	4,387,628
Fleet Services	1,998,349
Engineering	838,332
Operation Services	8,185,549
Non-Departmental	6,798,485
District Attorney's Office	13,000
Sheriff's Office	22,879,129
Law Enforcement Separation	287,712
Detention Center	13,163,883
Emergency Services	1,249,773
Emergency Medical Services	13,526,915
Fire Departments	55,000
Building Inspections and Central Permitting	3,972,395
Fire Inspections	984,324
Rescue Squads	331,800
Central Communications Center	4,165,737
Sheriff Animal Protective Services	1,344,785
Transportation Agencies	161,000
Solid Waste	20,648,977
Environmental Protection Agencies	286,472
Community Enforcement	311,796
Planning	1,062,205
Occupancy Tax	2,100,000
Cooperative Extension	658,839

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

(GENERAL FUND EXPENDITURES CONTINUED)

Soil & Water Conservation	\$ 260,850
Economic Development Agencies	1,892,720
Veterans' Services	374,631
Human Services Agencies	3,017,136
Brunswick County Schools	51,627,480
Brunswick Community College (By Purpose)	5,009,035
Library	1,600,924
Parks & Recreation	4,020,042
Debt Service	13,121,134
Transfer To Other Funds	23,704,233
Contingency	<u>400,000</u>
TOTAL EXPENDITURES - GENERAL FUND	<u>\$ 230,564,860</u>

2. REVENUES

It is estimated that the following revenues will be available to the General Fund:

Ad Valorem Taxes	\$ 153,849,442
Local Option Sales Taxes	39,563,234
Other Taxes & Licenses	7,294,000
Unrestricted Intergovernmental	2,000,000
Restricted Intergovernmental	2,000,728
Permits & Fees	9,683,110
Sales and Services	8,193,700
Investment Earnings	60,230
Other Revenue	4,035,128
Fund Balance Appropriated	<u>3,885,288</u>
TOTAL REVENUES - GENERAL FUND	<u>\$ 230,564,860</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

B. PUBLIC HOUSING FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Public Housing Fund:

Public Housing - Section 8	\$ 2,485,355
TOTAL EXPENDITURES - PUBLIC HOUSING FUND	\$ 2,485,355

2. REVENUES

It is estimated that the following revenues will be available in the Public Housing Fund:

Restricted Intergovernmental	\$ 2,360,100
Sales and Services	11,700
Investment Earnings	150
Transfer From General Fund	113,405
TOTAL REVENUES - PUBLIC HOUSING FUND	\$ 2,485,355

C. PUBLIC HEALTH FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Public Health Fund:

Public Health	\$ 7,402,080
Environmental Health	2,456,867
TOTAL EXPENDITURES - PUBLIC HEALTH FUND	\$ 9,858,947

2. REVENUES

It is estimated that the following revenues will be available in the Public Health Fund:

Restricted Intergovernmental	\$ 2,726,142
Sales and Services	1,094,950
Other Revenue	45,000
Transfer From General Fund	5,992,855
TOTAL REVENUES - PUBLIC HEALTH FUND	\$ 9,858,947

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

D. SOCIAL SERVICES FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Social Services Fund:

DSS-Administration	\$ 20,535,705
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TOTAL EXPENDITURES - SOCIAL SERVICES FUND	\$ 20,535,705
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2. REVENUES

It is estimated that the following revenues will be available in the Social Services Fund:

Restricted Intergovernmental	\$ 10,921,802
Sales and Service	317,100
Transfer From General Fund	<hr/> 9,296,803
	<hr/>
TOTAL REVENUES - SOCIAL SERVICES FUND	\$ 20,535,705
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BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

II. SPECIAL REVENUE FUND TYPES

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Special Revenue Funds for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

A. EMERGENCY TELEPHONE SERVICE FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Emergency Telephone Service Fund:

Emergency Telephone Service	\$ 530,848
TOTAL EXPENDITURES - EMERGENCY TELEPHONE SERVICE FUND	\$ 530,848

2. REVENUES

It is estimated that the following revenues will be available in the Emergency Telephone Service Fund:

Restricted Intergovernmental	\$ 406,749
Appropriated Fund Balance	124,099
TOTAL REVENUE - EMERGENCY TELEPHONE SERVICE FUND	\$ 530,848

B. REGISTER OF DEEDS - TECHNOLOGY ENHANCEMENT FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Register of Deeds-Technology Enhancement Fund:

Technology Reserve Fund	\$ 228,535
TOTAL EXPENDITURES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	\$ 228,535

2. REVENUES

It is estimated that the following revenues will be available in the Register of Deeds-Technology Enhancement Fund:

Permits and Fees	\$ 201,000
Investment Earnings	5,000
Fund Balance Appropriated	22,535
TOTAL REVENUES - REGISTER OF DEEDS TECHNOLOGY ENHANCEMENT FUND	\$ 228,535

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

III. ENTERPRISE FUND TYPES

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Enterprise Funds for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

A. WATER FUND

1. EXPENDITURES

The following amounts are hereby appropriated for the operation of the Water Fund:

Water Administration	\$ 4,452,644
Northwest Water Treatment Plant	5,859,190
211 Water Treatment Plant	2,466,467
Water Distribution Division	3,848,247
Lower Cape Fear Water and Sewer Authority - Reimbursement	537,286
Utility Billing	1,677,436
Instrumentation/Electrical Division	1,832,891
Construction Division	2,797,073
Water Debt Service	11,951,154
Transfers to Water Projects Fund Transfers Water Fund	<u>1,000,000</u>
TOTAL EXPENDITURES - WATER FUND	<u>\$ 36,422,388</u>

2. REVENUES

It is estimated that the following revenues will be available in the Water Fund:

Sales and Services	\$ 34,108,725
Other Revenue	860,917
Investment Earnings	40,000
Expendable Net Assets Appropriated	<u>1,412,746</u>
TOTAL REVENUE - WATER FUND	<u>\$ 36,422,388</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

B. WASTEWATER FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Wastewater Fund:

Wastewater Administration	\$ 2,376,871
Collection Division	4,762,962
Construction Division	2,810,290
Northeast Regional Wastewater	1,841,687
Southwest Regional Wastewater	714,643
West Regional Wastewater	4,120,173
Ocean Isle Beach Wastewater	639,344
Wastewater Debt Service	12,852,460
Transfer to Wastewater Capital Projects Reserve Fund	<u>372,000</u>
TOTAL EXPENDITURES - WASTEWATER FUND	<u>\$ 30,490,430</u>

2. REVENUES

It is estimated that the following revenues will be available in the Wastewater Fund:

Sales and Services	\$ 29,207,700
Other Revenue	90,000
Investment Earnings	20,000
Transfer From Wastewater Capital Projects Reserve Fund	410,500
Expendable Net Assets Appropriated	<u>762,230</u>
TOTAL REVENUES - WASTEWATER FUND	<u>\$ 30,490,430</u>

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

IV. CAPITAL PROJECT RESERVE FUNDS

Be it ordained by the Brunswick County Board of Commissioners, that the following expenditures and revenues are hereby established for the Brunswick County Capital Project Reserve Funds for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

A. SCHOOL CAPITAL PROJECT FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the School Capital Project Fund:

Special School Excess Ad Valorem	\$ 803,000
School 1/2 Cent Sales Tax	<u>7,498,170</u>
TOTAL EXPENDITURES - SCHOOL CAPITAL PROJECT FUND	<u>\$ 8,301,170</u>

2. REVENUES

It is estimated that the following revenues will be available in the School Capital Project Fund:

Transfer From General Fund	<u>\$ 8,301,170</u>
TOTAL REVENUE - SCHOOL CAPITAL PROJECT FUND	<u>\$ 8,301,170</u>

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

B. WATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Water Capital Project Reserve Fund:

Project Designations	\$ 1,000,000
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TOTAL EXPENDITURES - WATER CAPITAL PROJECT RESERVE FUND	\$ 1,000,000
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2. REVENUES

It is estimated that the following revenues will be available in the Water Capital Project Fund:

Transfer From Water Fund	\$ 1,000,000
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TOTAL REVENUE - COUNTY CAPITAL PROJECT RESERVE FUND	\$ 1,000,000
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C. WASTEWATER CAPITAL PROJECT RESERVE FUND

1. EXPENDITURES

The following amounts are hereby appropriated in the Wastewater Capital Project Reserve Fund:

NE Regional Capital & Replacement Fund	\$ (67,500)
West Regional Capital & Replacement Fund	(323,000)
Ocean Isle Beach Capital & Replacement Fund	(20,000)
Project Designations	372,000
Transfer to Wastewater Fund	410,500

TOTAL EXPENDITURES - WASTEWATER CAPITAL PROJECT RESERVE FUND	\$ 372,000
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2. REVENUES

It is estimated that the following revenues will be available in the Wastewater Capital Project Fund:

Transfer From Wastewater Fund	\$ 372,000
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TOTAL REVENUE - WASTEWATER CAPITAL PROJECT RESERVE FUND	\$ 372,000
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**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

V. CAPITAL PROJECT/CONTINUING CONTRACT PROGRAM

All grant projects and capital projects authorized by a previously adopted ordinance will have appropriations available for expenditure during the budget year. All continuing contracts authorized by a previously adopted annual ordinance will have appropriations available for expenditure during the budget year.

VI. BRUNSWICK COUNTY PUBLIC SCHOOLS PROVISION

(a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Current Expense on a lump sum basis and shall be disbursed at a rate of \$4,189,401 for eleven months and \$4,189,395 for one month for a total of \$50,272,806.

(b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund, Categories II and III on a lump sum basis to be disbursed at a rate of \$87,890 for eleven months and \$87,884 for one month for a total of \$1,054,674.

(c) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$803,000 of prior year excess ad valorem estimated collections.

(d) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Board of Education Capital Outlay Reserve Fund \$9,293,095 estimated required local option sales tax reserve and \$1,000,000 in lottery proceeds less limited obligation debt service of \$2,794,925 related to Cedar Grove Middle School, Town Creek Elementary School, North Brunswick High School addition and the Waccamaw multi-purpose facility for a transfer to the School Capital Project of \$7,498,170 for Categories I, II, and III Capital Outlay.

VII. BRUNSWICK COMMUNITY COLLEGE PROVISION

(a) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code and as mandated by G.S. 115D 32: Institutional Support/General Administration \$264,675 (130), Plant Operations \$2,016,634 (610), and Plant Maintenance \$1,282,327 (620).

(b) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Community College by purpose code additional funding for not mandated: Institutional Support/General Administration \$501,460 (130), non-curriculum Instruction \$140,000 (323), Student Support \$193,489 (510), and Capital Outlay \$260,450 (920).

(c) No more than 10% can be transferred between mandated purpose codes and no transfer of funds for non-mandated purpose codes without prior Board of Commissioners approval.

(d) One-twelfth (1/12) of the annual budgeted funds will be advanced to the college by the 15th of every month.

(e) The Board of County Commissioners has, in its discretion, allocated the appropriation for the Brunswick Guarantee College Tuition Scholarship Program for administrative and marketing costs of \$50,000 paid in two equal installments on July 15th and January 15th and tuitions scholarships awarded not to exceed \$300,000 on a reimbursement expenditure basis.

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

VIII. ELECTED OFFICIALS PROVISION

- (a) The Board of Commissioners hereby establishes the Commission Chairman and Commission Members bi-weekly compensation rate. The Chairman shall be compensated at a bi-weekly rate of \$1,412.81. Members of the board, other than the Chair, shall be compensated at a bi-weekly rate of \$1,141.19. The above compensation shall include all in-county travel and expenses. When travelling outside the county elected officials will adhere to the County Travel Policy which requires pre-approval of travel by the Chairman. Optional health and dental benefits will be offered in the same manner as county employees.
- (b) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Sheriff. The Sheriff shall be compensated at an annual rate of \$172,898. Benefits will be offered in the same manner as county employees.
- (c) The Board of Commissioners hereby sets the annual compensation rate for Brunswick County Register of Deeds. The Register of Deeds shall be compensated at an annual rate of \$112,176. Benefits will be offered in the same manner as county employees.
- (d) The Board of Commissioners hereby establishes a rate of \$50.00 per convened meeting for Board members of the Board of Equalization and Review, Zoning Board of Adjustments, Planning Board, Jury Commissioners, Dangerous Dog Review Committee, Parks and Recreation Advisory Board, Board of Elections, Volunteer Agricultural District Board, and Health and Human Services Board. The above compensation shall include all in county travel and expenses.
- (e) The Board of Commissioners hereby establishes the School Board Chairman and Members monthly compensation rate. The Chairman shall be compensated at a monthly rate of \$1,485.00 to include a local travel stipend of \$500.00. Members of the board, other than the Chair, shall be compensated at a monthly rate of \$1,310.00 to include a local travel stipend of \$425.00.

IX. SMITHVILLE TOWNSHIP

Be it ordained by the Brunswick County Board of Commissioners established for the fiscal year beginning July 1, 2022 and ending June 30, 2023 hereby levies ad Valorem tax at the rate of four cents (\$.0400) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2022.

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

X. CAPITAL IMPROVEMENT PLAN

Be it ordained by the Brunswick county Board of commissioners that the following Capital Improvement Plan of Brunswick County, with the sources and uses of funds established for capital projects, for fiscal years 2023 thru 2027 is hereby adopted.

County Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
<u>Environmental Protection</u>							
Transfer Station	\$ 5,754,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,754,380
C&D Landfill Closure	150,000	7,663,940	2,387,980	-	-	-	10,201,920
Total Environmental Protection	5,904,380	7,663,940	2,387,980	-	-	-	15,956,300
<u>Culture & Recreation</u>							
Waccamaw Multiuse Facility Building	355,800	6,620,000	-	-	-	-	6,975,800
Smithville Park Phase 3	500,000	-	1,630,000	-	-	-	2,130,000
Lockwood Folly Park Facilities	-	-	300,000	3,500,000	-	-	3,800,000
Northwest District Park	-	-	-	340,000	5,350,000	-	5,690,000
Coast Events Center/County Fairgrounds	-	-	-	-	160,000	2,150,000	2,310,000
Total Culture & Recreation	855,800	6,620,000	1,930,000	3,840,000	5,510,000	2,150,000	20,905,800
<u>General Government</u>							
Courthouse Renovations	15,148,966	-	-	-	-	-	15,148,966
Complex Buildings and Renovations	-	1,750,000	31,128,275	-	-	-	32,878,275
Total General Government	15,148,966	1,750,000	31,128,275	-	-	-	48,027,241
Total County Capital Improvement Plan	\$ 21,909,146	\$ 16,033,940	\$ 35,446,255	\$ 3,840,000	\$ 5,510,000	\$ 2,150,000	\$ 84,889,341
<u>County Capital Improvement Plan-Sources</u>							
Capital Reserve	\$ 21,909,146	\$ 7,663,940	\$ 32,120,415	\$ -	\$ -	\$ -	\$ 61,693,501
Debt Proceeds	-	6,620,000	-	-	-	-	6,620,000
Other	-	1,750,000	1,128,275	-	-	-	2,878,275
Pay-Go	-	-	2,197,565	3,840,000	5,510,000	2,150,000	13,697,565
Total County Capital Improvement Plan Sources	\$ 21,909,146	\$ 16,033,940	\$ 35,446,255	\$ 3,840,000	\$ 5,510,000	\$ 2,150,000	\$ 84,889,341

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Education Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Annual Capital Outlay Budget for Categories 1, 2 and 3	\$ 4,000,000	\$ 4,000,000	\$ 4,100,000	\$ 4,202,500	\$ 4,307,563	\$ 4,415,252	\$ 25,025,315
Annual Technology Projects	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000
Astroturf Replacement Cycle Set-Aside Yr. 1	165,000	82,500	82,500	82,500	82,500	82,500	577,500
New Town Creek Middle School	27,000,000	-	-	-	-	-	27,000,000
Lincoln Elementary 6 Classroom Addition	4,000,000	-	-	-	-	-	4,000,000
Town Creek Element. 6 Classroom Addition	2,740,000	-	-	-	-	-	2,740,000
West Brunswick High 12 Classroom Addition	6,379,000	-	-	-	-	-	6,379,000
North Brunswick High 12 Classroom Addition	7,125,000	-	-	-	-	-	7,125,000
Waccamaw K-2 Building Replacement	4,922,484	-	-	-	-	-	4,922,484
Design Work for Bond Issuance Projects	3,269,452	-	-	-	-	-	3,269,452
New K-8 School-Norther Area	-	100,000,000	-	-	-	-	100,000,000
Addition to North Brunswick High School	1,500,000	25,124,914	-	-	-	-	26,624,914
District Wide Athletic, Interior and Exterior Building Improvements	46,403,280	26,375,870	-	-	-	-	72,779,150
Total Education Capital Improvement Plan	\$109,204,216	\$ 157,283,284	\$ 5,882,500	\$ 5,985,000	\$ 6,090,063	\$ 6,197,752	\$ 290,642,815
Education Capital Improvement Plan-Sources							
Article 40 and 42 Sales Tax Legislated for k-12 Schools	\$ 5,126,907	\$ 4,727,826	\$ 1,120,488	\$ 346,505	\$ 942,210	\$ 1,553,534	\$ 13,817,470
Ad Valorem Designated for k-12 School Capital Outlay	996,991	1,054,674	1,081,041	1,108,067	1,135,769	1,164,163	6,540,705
Ad Valorem Reserve Contingency	2,581,102	-	3,680,971	4,530,428	4,012,084	3,480,055	18,284,640
Debt Proceeds-LOBs	-	100,000,000	-	-	-	-	100,000,000
BOE Debt Proceeds (Bond Ref 2016)	100,499,216	51,500,784	-	-	-	-	152,000,000
Total Education Capital Improvement Plan Source	\$109,204,216	\$ 157,283,284	\$ 5,882,500	\$ 5,985,000	\$ 6,090,063	\$ 6,197,752	\$ 290,642,815

	Prior to							
Airport Capital Improvement Plan-Projects	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	
Airport Expansion Projects	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000	
Total Airport Capital Improvement Plan Uses	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000	
Airport Capital Improvement Plan-Sources								
Discretionary Allocation	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 5,535,000	
GA Entitlement	150,000	150,000	150,000	150,000	150,000	150,000	900,000	
Total Airport Capital Improvement Plan Sources	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000	

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Water Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Shallotte Water Transmission Main	\$ 6,123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,123,000
Northwest Water Plant Low Pressure Reverse Osmosis Advanced Treatment	168,221,390	-	-	-	-	-	168,221,390
54" LCFWSA Parallel Raw Water Main	28,683,127	-	-	-	-	-	28,683,127
Hwy 74/76 Industrial Park Waterline Extension	1,727,715	-	-	-	-	-	1,727,715
Navassa Water System Improvements	2,263,347	-	-	-	-	-	2,263,347
Hwy 74/76 Water - Mintz Dr. to Old Maco	85,000	-	-	-	-	-	85,000
FY16 Top 7 and Apollo Water Mains	1,773,285	-	-	-	-	-	1,773,285
Southeast Area Improvements	50,550	356,500	3,565,000	-	-	-	3,972,050
Utility Operations Center Expansion	590,000	510,000	-	-	-	-	1,100,000
Northwest Water Treatment Plant Raw Water Reservoir	-	1,000,000	-	-	-	-	1,000,000
Transmission Improvements - NWWTP to Bell Swamp	-	-	2,631,000	-	27,454,000	-	30,085,000
Total Water Capital Improvement Plan	\$209,517,414	\$ 1,866,500	\$ 6,196,000	\$ -	\$27,454,000	\$ -	\$ 245,033,914
Water Capital Improvement Plan-Sources							
Capital Reserve	\$ 11,270,130	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 11,780,130
Debt Proceeds	196,028,317	-	-	-	27,454,000	-	223,482,317
Grant	2,218,967	356,500	5,596,000	-	-	-	8,171,467
Pay Go	-	1,000,000	600,000	-	-	-	1,600,000
Total County Capital Improvement Plan Sources	\$209,517,414	\$ 1,866,500	\$ 6,196,000	\$ -	\$27,454,000	\$ -	\$ 245,033,914

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Wastewater Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Northeast Brunswick Regional WWTP 2.5 MGD Expansion	\$ 45,714,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,714,971
Northeast Brunswick Regional East Transmission Main	3,616,997	-	-	-	-	-	3,616,997
Northeast Brunswick Regional West Transmission Main	2,891,839	-	-	-	-	-	2,891,839
Navassa Sewer Improvements	2,852,818	-	-	-	-	-	2,852,818
Ocean Ridge Reclaimed Water Main	1,876,000	-	-	-	-	-	1,876,000
Sea Trail WWTP Improvements	1,010,000	-	-	-	-	-	1,010,000
Mulberry Branch Water Reclamation Facility	2,630,000	20,400,187	-	-	-	-	23,030,187
Sewage Lift Station Rehabilitation & Upgrades	-	-	2,800,000	-	-	-	2,800,000
Northeast Brunswick Regional WWTP 2.5 MGD Expansion FY 23	-	3,430,000	56,400,000	-	-	-	59,830,000
Sea Trail WWTP Improvements-Phase 2 Transmission Midway Rd to WB Treatment Facility	-	-	165,000	1,650,000	-	-	1,815,000
Bolivia By-Pass Transmission Force Main	-	2,270,000	27,050,000	-	-	-	29,320,000
West Brunswick WWTF Biosolids Processing Facility	-	1,055,000	12,660,000	-	-	-	13,715,000
Whiteville Road Force Main	-	-	1,100,000	5,500,000	-	-	6,600,000
Enterprise Funded Low Pressure Main Extension	-	1,077,350	13,214,850	-	-	-	14,292,200
Ocean Isle Beach WWTP Expansion	-	-	-	195,000	1,000,000	195,000	1,390,000
Transmission System Upgrades	-	372,000	6,655,000	-	55,495,000	-	62,522,000
West Brunswick Regional WRF 3.0 MGD Expansion	-	-	-	275,800	1,505,000	-	1,780,800
NC 211 R-5021 DOT Relocation Southpor toSt. James	-	-	-	5,210,000	-	67,350,000	72,560,000
NC 211 R-5021 DOT Relocation St. James to Rivermist	122,182	-	-	-	529,516	-	651,698
	-	-	-	-	3,890,000	-	3,890,000
Total Wastewater Capital Improvement Plan	\$ 60,714,807	\$ 28,604,537	\$120,044,850	\$12,830,800	\$62,419,516	\$67,545,000	\$ 352,159,510
Wastewater Capital Improvement Plan-Sources							
Capital Reserve	\$ 2,910,880	\$ -	\$ 258,082	\$ -	\$ -	\$ -	\$ 3,168,962
Debt Proceeds	52,223,807	3,430,000	84,523,881	10,444,483	55,495,000	67,350,000	273,467,171
Grant	2,852,818	1,507,350	19,254,850	-	-	-	23,615,018
Other	2,727,302	23,295,187	12,201,119	-	-	-	38,223,608
Pay Go	-	372,000	3,806,918	2,386,317	6,924,516	195,000	13,684,751
Total Wastewater Capital Improvement Plan Sources	\$ 60,714,807	\$ 28,604,537	\$120,044,850	\$12,830,800	\$62,419,516	\$67,545,000	\$ 352,159,510

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

XI. NEW OR CHANGED RATES AND FEES

The following fees and rates are hereby adopted:

Type of Rate or Fee	Rate of Fee
Countywide:	
Non-Sufficient Funds Penalty-if not adopted as part of Departmental Fee Structure	\$ 25.00
Building Inspections and Central Permitting:	
Commercial New Construction up to 15,000 sq. ft.	sq ft. x ICC Chart Value X .004
Commercial New Construction up to > 15,001 sq. ft.	sq. ft x ICC Chart Value x .004 + sq. ft. >15000 x ICC Chart Value x .0012
Commercial Shell Buildings	sq. ft x ICC Chart Value x .004 - 20%
Docks, Decks, Bulkheads, Retaining Walls, and Piers	change to "..., Piers, and Accessory Building/Structure"
Trade permits (Building, Plumbing, Mechanical, Electrical)	change to "Commercial Trade Permits (..."
Floodplain Development Permit	Delete
Commercial Floodplain Building Permit	75.00
New Structure Floodplain Permit	Sq. ft. x ICC Value x .0002 per sq.ft
Commercial Non-Residential Plan Review 4000 sq. ft. - 15000 sq. ft.	ICC Value x sq. ft x .004
Commercial Non-Residential Plan Review 15001 - 40000 sq. ft.	ICC Value x sq. ft x .004
Commercial Non-Residential Plan Review > 40000 sq. ft.	ICC Value x sq. ft x .004
Solar Farms (includes trades)	25 per inverter
<i>Standard Residential Fees:</i>	
Mobile Home (includes all trades)	Delete
Mobile Home (Single Wide)	300.00
Mobile Home (Double Wide)	400.00
Residential building relocation & modular (Includes all trades)	Delete
Residential building relocation (Includes all trades)	475.00
Residential Modular (Includes all trades)	475.00
Site Verification Application Fee	75.00
Fire Inspections:	
<i>Fire Inspection Fees:</i>	
Initial Fire Inspection Under 1,500 square feet	\$ 50.00
Initial Fire Inspection 1,000 - 5,000 square feet	75.00
Initial Fire Inspection 5,000 - 10,000 square feet	100.00
Initial Over 10,000 square feet	100.00 + 10.00 / 1,000 square feet

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Type of	Rate or Fee	Rate of Fee
Fire Inspections continued:		
<i>Required Construction Permits:</i>		
ALE	\$	100.00
Emergency Responder Radio Coverage		100.00
Underground Fire Sprinkler Line		100.00
Gates		100.00
Solar Photovoltaic Power System		100.00
<i>Mandatory Operational Permits:</i>		
All other permits fees required by the Technical Code		100.00
<i>Fire Plan Reviews:</i>		
Subdivision	\$100.00 + \$10.00 per fire hydrant required	
Solid Waste:		
Single-wide mobile home with contents	\$	500.00
Yard Debris Tip Fee		Delete
Yard Debris Tip Fee-contains logs 4' or less		22.50/ton
Yard Debris Tip Fee-contains logs longer than 4'		45/ton
Health Department:		
0001A Immunization administration by intramuscular injection	\$	65.00
0002A Immunization administration by intramuscular injection		65.00
0003A ADM SARSCOV2 30MCG/0.3ML 3RD		65.00
0004A ADM SARSCOV2 30MCG/0.3ML BST		65.00
0011A Immunization administration by intramuscular injection		65.00
0012A Immunization administration by intramuscular injection		65.00
0013A ADM SARSCOV2 100MCG/0.5ML 3RD		65.00
0021A Immunization administration by intramuscular injection		65.00
0031A Immunization administration by intramuscular injection		65.00
0034A ADM SARSCOV2 VAC AD 26.5ML B		65.00
0051A ADM SARSCV2 30MCG TRS-SUCR 1		65.00
0052A ADM SARSCV2 30MCG TRS-SUCR 2		65.00
0053A ADM SARSCV2 30MCG TRS-SUCR 3		65.00
0054A ADM SARSCV2 30MCG TRS-SUCR B		65.00
0064A ADM SARSCOV2 50MCG/0.25ML BST		65.00
0071A ADM SARSCV2 10MCG TRS-SUCR 1		65.00
0072A ADM SARSCV2 10MCG TRS-SUCR 2		65.00
0073A ADM SARSCV2 10MCG TRS-SUCR 3		65.00
11730 Removal of nail plate		100.00
11981 Insert drug implant device FP		150.00
11981 Insert drug implant device		150.00
16020 Dress/debrid p-thick burn		90.00
17250 Chemical cauterization of granulation tissue		80.00
30300 Remove nasal foreign body		240.00
51701 Insert bladder catheter		80.00
57170 Fitting of diaphragm/cap		90.00
57452 Exam of cervix w/scope FP		125.00

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Type of Rate or Fee		Rate of Fee
Health Department continued:		
57452 Exam of cervix w/scope	\$	125.00
57454 Bx/curett of cervix w/scope FP		175.00
57454 Bx/curett of cervix w/scope		175.00
57456 Endocerv curettage w/scope FP		150.00
57456 Endocerv curettage w/scope		150.00
57500 Biopsy of cervix FP		155.00
57500 Biopsy of cervix		155.00
59425 Antepartum care only		570.00
59426 Antepartum care only		1,020.00
59430 Care after delivery		190.00
69200 Clear outer ear canal		135.00
87804 Rapid Flu		20.00
90375 Rabies ig, im/sc		275.00
90620 Meningococcal recombinant protein		220.00
90632 Hep a vaccine, adult im		85.00
90633 Hep a vacc, ped/adol, 2 dose		55.00
90636 Hep a/hep b vacc, adult im		125.00
90651 Human Papillomavirus vaccine types		270.00
90662 Influenza virus vaccine, split virus		66.00
90670 Pneumococcal conjugate vaccine, 13 valent		235.00
90675 Rabies vaccine, im		395.00
90682 Influenza virus vaccine, quadrivalent		66.00
90694 FluAD (Flu vaccine 65 yrs and older)		67.00
90696 Diphtheria, tetanus toxoids, acellular		65.00
90698 Dtap-hib-ip vaccine, im		115.00
90702 Dt vaccine < 7, im		65.00
90707 Mmr vaccine, sc		95.00
90710 Mmr vaccine, sc		275.00
90713 Poliovirus, ipv, sc/im		45.00
90716 Chicken pox vaccine, sc		165.00
90723 Dtap-hep b-ipv vaccine, im		105.00
90732 Pneumococcal vaccine		130.00
90734 Meningococcal vaccine, im		155.00
90739 Hepatitis B 2 Step		140.00
99205 Office or other outpatient visit		250.00
G0108 Diab manage trn per indiv		55.00
J1050 Injection, medroxyprogesterone acetate		0.60
J298 Mirena FP		180.00
J7300 Intraut copper contraceptive FP		260.00
J7300 Intraut copper contraceptive		960.00
J7307 Etonogestrel (contraceptive) implant FP		400.00
J7307 Etonogestrel (contraceptive) implant		1,105.00
87426 Infectious agent detection by immunoassay technique		45.00
U0002 NON CDC 2019 RT-PCR Diagnostic Panel		52.00
90619 Meningococcal Conjugate Vaccine		165.00
90674 Flucelvax Quad		35.00
90677 Pneumococcal Conjugate Vaccine 20 valent		270.00

BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023

Type of	Rate or Fee	Rate of Fee
Health Department continued:		
90697 Diphtheria, tetanus toxoids, acellular	\$	150.00
99401 Preventative Medicine Counseling		50.00
Environmental Health:		
Well Monitoring Application	\$	300.00
Water:		
3/4" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.	\$	2,700.00
1" Meter Installation and Tap (includes connection to main, up to 40' of 1" diameter piping installed within R/W or easement by open trench or bore methods including meter box, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.		2,800.00
2" Meter Installation and Tap (includes connection to main, up to 40' of 2" diameter piping installed within R/W or easement by open trench or bore methods including meter box, valves/valve boxes, MXU, and meter). County personnel shall determine whether a trenchless pipe installation is done by Dry Bore Methods or Wet Bore Methods.		6,650.00
Meter Upgrade - (Includes changing 3/4" meter and box to 1" meter and box.)		875.00
3/4" Split-Service Irrigation Meter Installation performed during County installation of service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
3/4" Split-Service Irrigation Meter Installation to previously installed service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
1" Split-Service Irrigation Meter Installation performed during County installation of service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
1" Split-Service Irrigation Meter Installation to previously installed service line (includes connection to service line by open trench methods including valves/valve boxes, and meter)		Delete
3/4" Split-Service Irrigation Meter Installation (includes connection to service line by open trench methods including meter box, MXU, and meter)		900.00
1" Split-Service Irrigation Meter Installation (includes connection to service line by open trench methods including meter box, MXU, and meter)		1,000.00
New 3/4" Meter Installation only (Includes installation of 3/4" meter and MXU at existing service where tap fee already paid or installed by a Developer.)		400.00
New 1" Meter Installation only (Includes installation of 1" meter and MXU at existing service where tap fee already paid or installed by a Developer.)		450.00
3/4" Meter for Well (For sewer-only customers. Meter and MXU provided by County to be installed by owner on well piping.)		750.00
1" Meter for Well (For sewer-only customers. Meter and MXU provided by County to be installed by owner on well piping.)		850.00
2" Fireline Tap Fee (includes connection to main, up to 40' of 2" diameter piping installed within right-of-way or easement by open trench or bore methods including Post Indicator valve, valves and valve boxes.)		4,650.00
Premise Visit - Normal Office Hours (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)		Delete
Premise Visit - Normal Office Hours (Disconnects & Reconnects only)		35.00
Premise Visit - Normal Office Hours (Problem on Customer's Side of meter box, Inspections, etc.)		75.00
Premise Visit - After hours, Weekends, Holidays (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)		100.00

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Type of	Rate or Fee	Rate of Fee
Water continued:		
Meter Testing (3/4" & 1") - Passing (103% or less of actual flow); No charge for failing tests	\$	125.00
<i>Surcharges</i> - Additional Length of 2" or Smaller Service Pipe Installation (Added to tap fee for service piping in excess of 40'. Note that the maximum drill length is 300'. NCDOT encroachment acquisition may take several weeks. Any road repair will incur an additional charge.)		20 per foot
<i>Fire Line Fees</i> (Annual fee that applies only to customers that do not have a BCPU retail account.)		
2"		105.00
3"		120.00
4"		210.00
6"		480.00
8"		840.00
<i>Capital Recovery Fee:</i>		
Residential: Each Bedroom		372.00
<i>Water Transmission Capital Recovery Fee:</i>		
Residential: Each Bedroom		164.00
<i>Account Deposit:</i>		
1" Hydrant Meter (for Temporary Construction purposes)		Delete
Wastewater:		
<i>Tap and Residential Grinder Pump Station Fees:</i>		
2" or smaller sewer force main tap (includes connection to force main, up to 40' of piping installed within R/W or easement by open trench or bore methods including valves/valve boxes)	\$	2,500.00
Standard Vacuum System Pit (includes connection to vacuum main, up to 40' of vacuum piping installed within R/W or easement by open trench or bore methods , & gravity service tap)		6,500.00
4" Near-side Residential Gravity Service Tap (includes connection to gravity main or vacuum pit, "nearside" piping installed within R/W or easement by open trench methods and cleanout. Additional fees for excavation over 5' or pavement repair apply.)		2,500.00
Valve Box Adjustment (includes moving existing valve box without making new tap to force main.)		200.00
<i>Service Charges:</i>		
Premise Visit - Normal Office Hours (Disconnects, Re-connects, Problem on Customer's Side of meter box, etc.)		Delete
Premise Visit - Normal Office Hours (Disconnects & Reconnects only)		35.00
Premise Visit - Normal Office Hours (Problem on Customer's Side of meter box, Inspections, etc.)		75.00
Premise Visit - After hours, Weekends, Holidays (Disconnects, Re-connects, Problem on Customer's Side of Service, Tap Inspection, etc.)		100.00
<i>Surcharges:</i>		
Additional Length of 4" or Smaller Service Pipe Installation (Added to tap fee for service piping within R/W in excess of 40'. Note that the maximum drill length is 300'; on-grade installation is 60'. NCDOT encroachment acquisition may take several weeks. Any road repair will incur an additional charge.)		25 per linear foot
Greater than 200 linear feet of 2" or smaller pipe installed from R/W or easement to grinder pump station using open-trench methods.		20 per linear foot
<i>Capital Recovery Fee:</i>		
Residential: Each Bedroom		1,145.00
<i>Septage Receiving Fees:</i>		
Truck Offload - 2,000 gallon tank capacity or less (Each offload regardless of actual septage discharge)		200.00
Truck Offload - 2,001 gallon tank capacity or more (Each offload regardless of actual septage discharge)		400.00

**BRUNSWICK COUNTY, NORTH CAROLINA
RECOMMENDED BUDGET ORDINANCE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Copies of this Budget Ordinance shall be furnished to the County Manager/Budget Officer, the Director of Fiscal Operations, the Tax Administrator, and the Revenue Collector for direction in carrying out their duties.

Adopted this 20th day of June, 2022

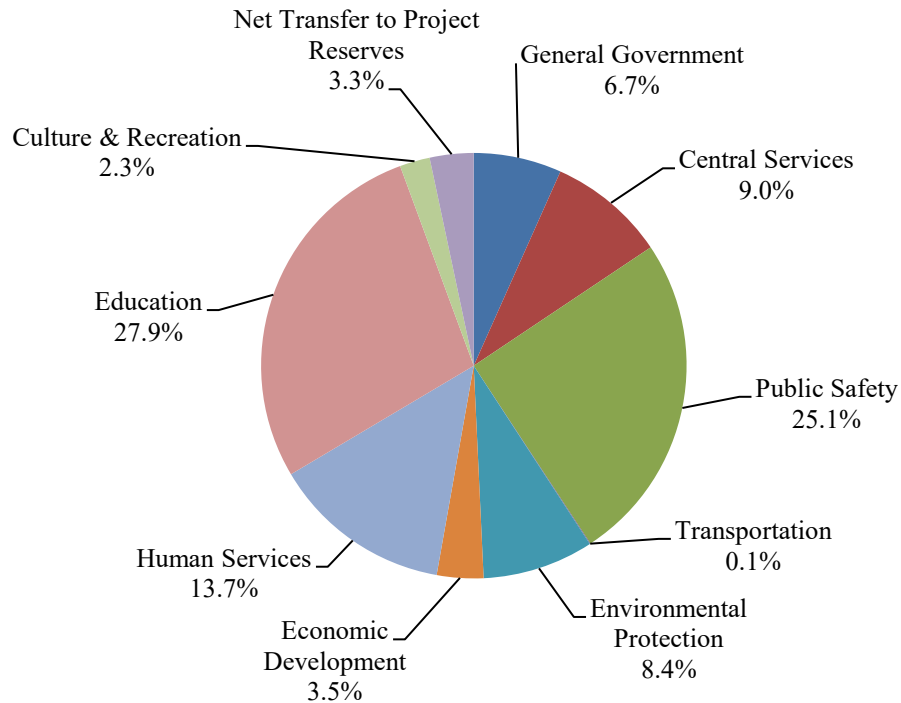
**Randy Thompson, Chairman
Brunswick County Board of Commissioners**

Attest:

Daralyn Spivey, Clerk to the Board

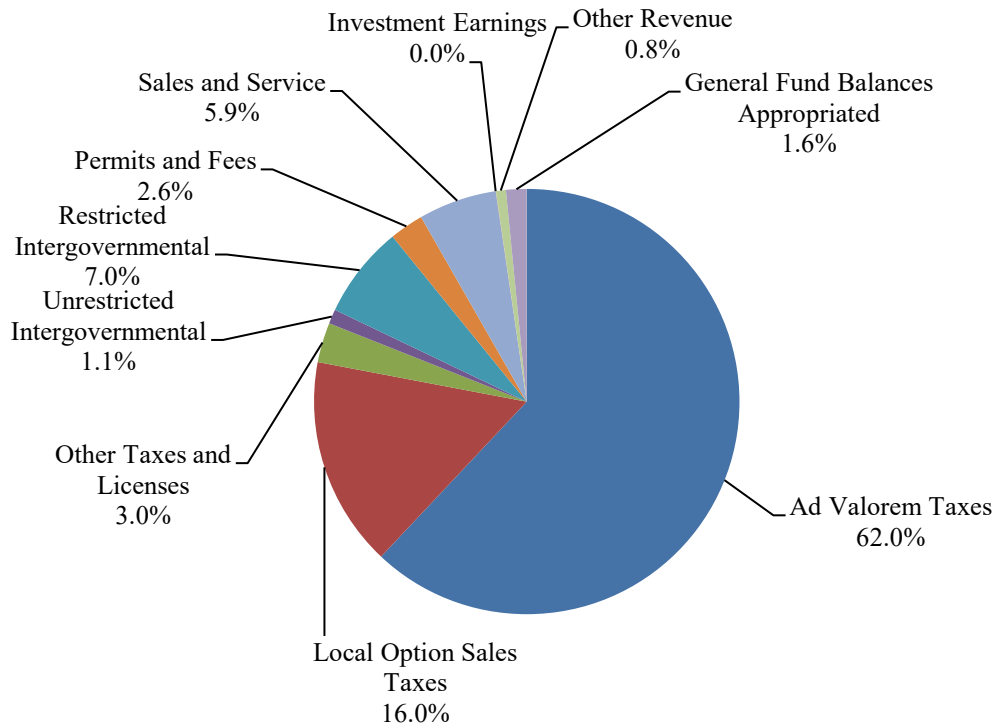
BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED EXPENDITURES GENERAL FUND GROUP
COMPARED WITH FY 2021-2022 APPROVED

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
General Government	\$ 16,534,590	6.7%	\$ 14,796,186	6.5%	11.7%
Central Services	22,208,343	9.0%	19,256,727	8.4%	15.3%
Public Safety	62,373,021	25.1%	55,608,099	24.4%	12.2%
Transportation	161,000	0.1%	161,000	0.1%	0.0%
Environmental Protection	20,935,449	8.4%	19,272,998	8.5%	8.6%
Economic Development	8,771,765	3.5%	8,641,052	3.8%	1.5%
Human Services	33,923,542	13.7%	29,155,754	12.8%	16.4%
Education	69,166,744	27.9%	68,500,738	30.0%	1.0%
Culture & Recreation	5,666,180	2.3%	5,745,497	2.5%	-1.4%
Net Transfer to Project Reserves	8,301,170	3.3%	6,888,736	3.0%	20.5%
Total Expenditures	\$ 248,041,804	100%	\$ 228,026,787	100%	8.8%



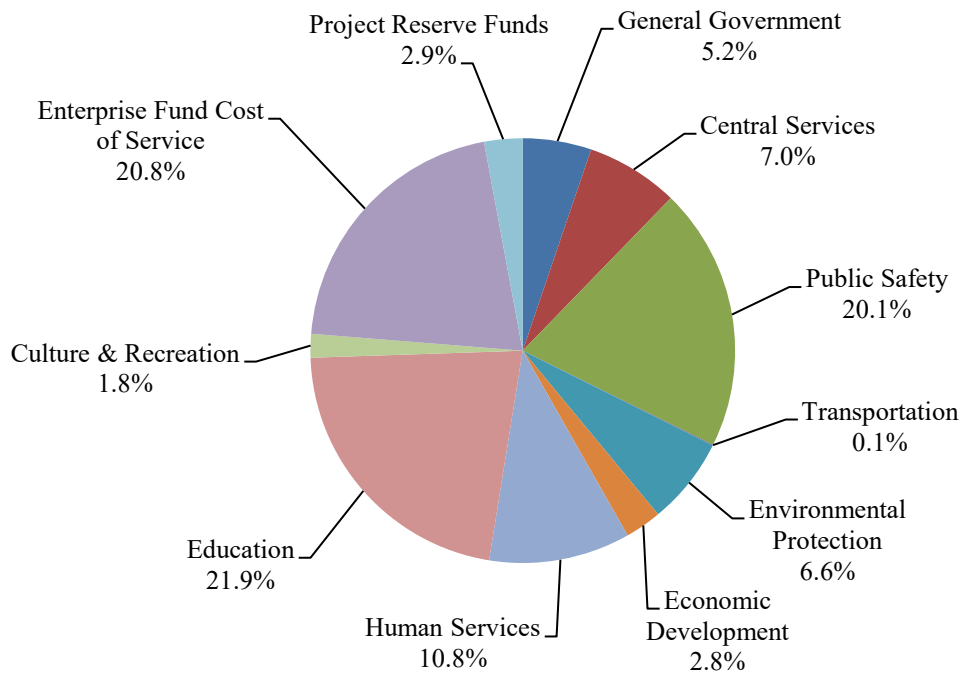
BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED REVENUES GENERAL FUND GROUP
COMPARED WITH FY 2021-2022 APPROVED

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 153,849,442	62.0%	\$ 148,800,658	65.2%	3.4%
Local Option Sales Taxes	39,563,234	16.0%	31,718,980	13.9%	24.7%
Other Taxes and Licenses	7,525,000	3.0%	5,245,000	2.3%	43.5%
Unrestricted Intergovernmental	2,706,600	1.1%	2,710,000	1.2%	-0.1%
Restricted Intergovernmental	17,440,772	7.0%	15,654,560	6.9%	11.4%
Permits and Fees	6,416,010	2.6%	4,966,110	2.2%	29.2%
Sales and Service	14,728,936	5.9%	13,423,392	5.9%	9.7%
Investment Earnings	60,380	0.0%	100,275	0.0%	-39.8%
Other Revenue	1,866,142	0.8%	1,186,332	0.5%	57.3%
General Fund Balances Appropriated	3,885,288	1.6%	4,221,480	1.9%	-8.0%
Total Revenues	\$ 248,041,804	100%	\$ 228,026,787	100%	8.8%



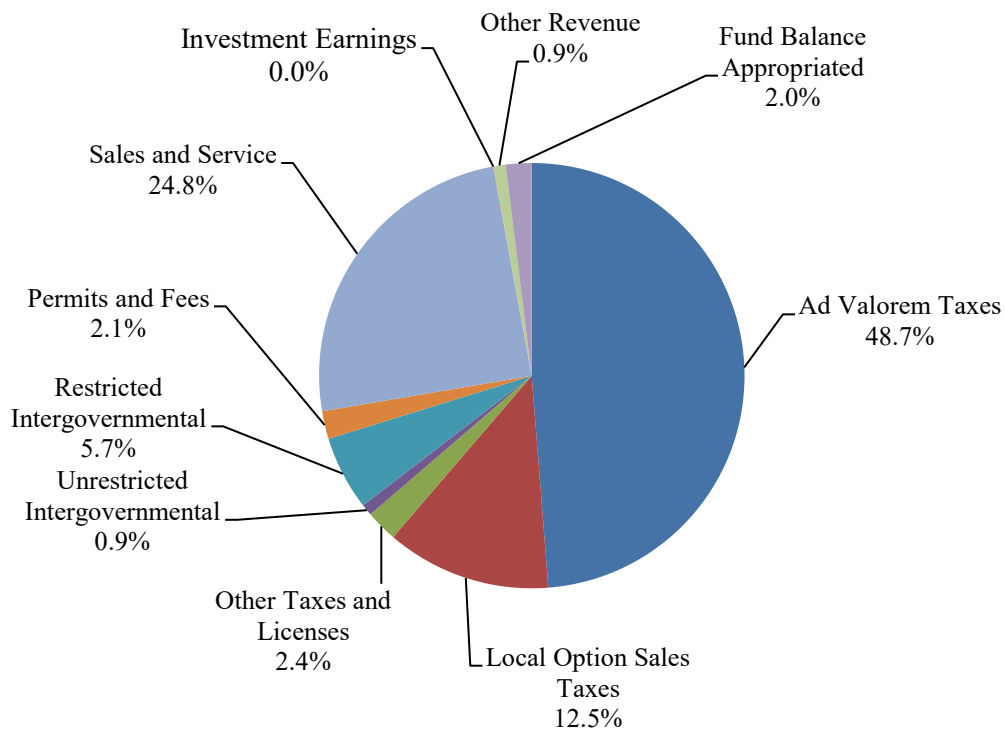
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED EXPENDITURES
COMPARED WITH FY 2021-2022 APPROVED**

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
General Government	\$ 16,763,125	5.2%	\$ 15,013,734	5.0%	11.7%
Central Services	22,208,343	7.0%	19,256,727	6.6%	15.3%
Public Safety	62,903,869	20.1%	57,183,812	19.7%	10.0%
Transportation	161,000	0.1%	161,000	0.1%	0.0%
Environmental Protection	20,935,449	6.6%	19,272,998	6.6%	8.6%
Economic Development	8,771,765	2.8%	8,641,052	3.0%	1.5%
Human Services	33,923,542	10.8%	29,155,754	10.0%	16.4%
Education	69,166,744	21.9%	68,500,738	23.5%	1.0%
Culture & Recreation	5,666,180	1.8%	5,745,497	2.0%	-1.4%
Enterprise Fund Cost of Service	65,540,818	20.8%	54,884,995	18.8%	19.4%
Project Reserve Funds	9,262,670	2.9%	13,724,812	4.7%	-32.5%
Total Expenditures	\$ 315,303,505	100%	\$ 291,541,119	100%	8.2%



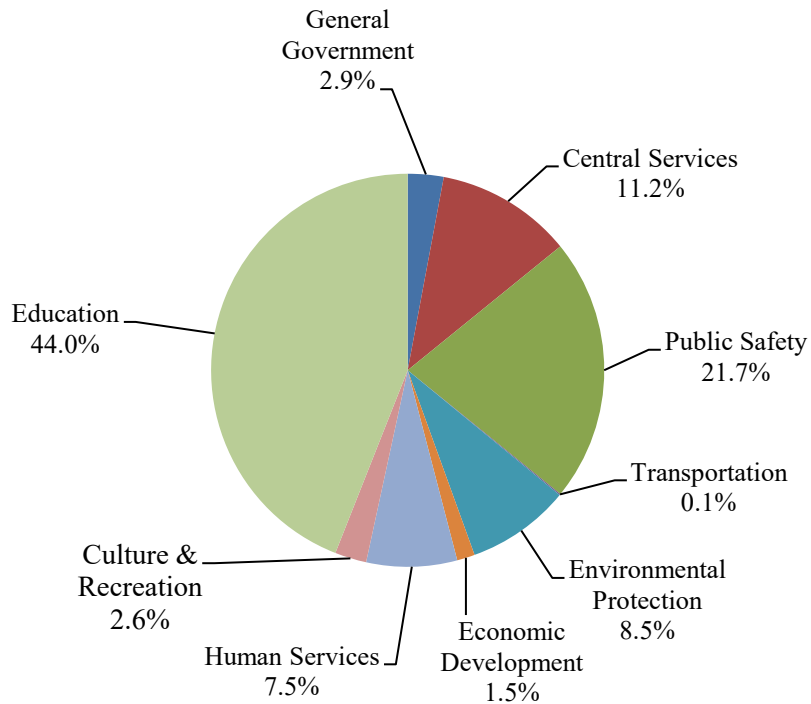
**BRUNSWICK COUNTY, NORTH CAROLINA
FISCAL YEAR 2022-2023 BUDGET
RECOMMENDED REVENUES
COMPARED WITH FY 2021-2022 APPROVED**

	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$ 153,849,442	48.7%	\$ 148,800,658	50.9%	3.4%
Local Option Sales Taxes	39,563,234	12.5%	31,718,980	10.9%	24.7%
Other Taxes and Licenses	7,525,000	2.4%	5,245,000	1.8%	43.5%
Unrestricted Intergovernmental	2,706,600	0.9%	2,710,000	0.9%	-0.1%
Restricted Intergovernmental	17,847,521	5.7%	16,063,425	5.5%	11.1%
Permits and Fees	6,599,010	2.1%	5,144,110	1.8%	28.3%
Sales and Service	78,045,361	24.8%	71,039,953	24.4%	9.9%
Investment Earnings	125,380	0.0%	167,275	0.1%	-25.0%
Other Revenue	2,835,059	0.9%	1,971,709	0.7%	43.8%
Fund Balance Appropriated	6,206,898	2.0%	8,680,009	3.0%	-28.5%
Total Revenues	\$ 315,303,505	100%	\$ 291,541,119	100%	8.2%



BRUNSWICK COUNTY
2022 RECOMMENDED TAX LEVY DISTRIBUTION
FISCAL YEAR 2022-2023

	2022 LEVY	CENTS ON TAX RATE	ONE TAX DOLLAR	%
General Government	\$ 4,436,967	0.0143	\$ 0.029	2.9%
Central Services	17,053,590	0.0548	0.112	11.2%
Public Safety	32,737,936	0.1052	0.217	21.7%
Transportation	125,077	0.0004	0.001	0.1%
Environmental Protection	12,861,211	0.0413	0.085	8.5%
Economic Development	2,222,328	0.0071	0.015	1.5%
Human Services	11,247,332	0.0361	0.075	7.5%
Culture & Recreation	3,893,181	0.0125	0.026	2.6%
Education	66,371,819	0.2133	0.440	44.0%
Total	\$ 150,949,442	0.4850	\$ 1.000	100%



Recommended Budget

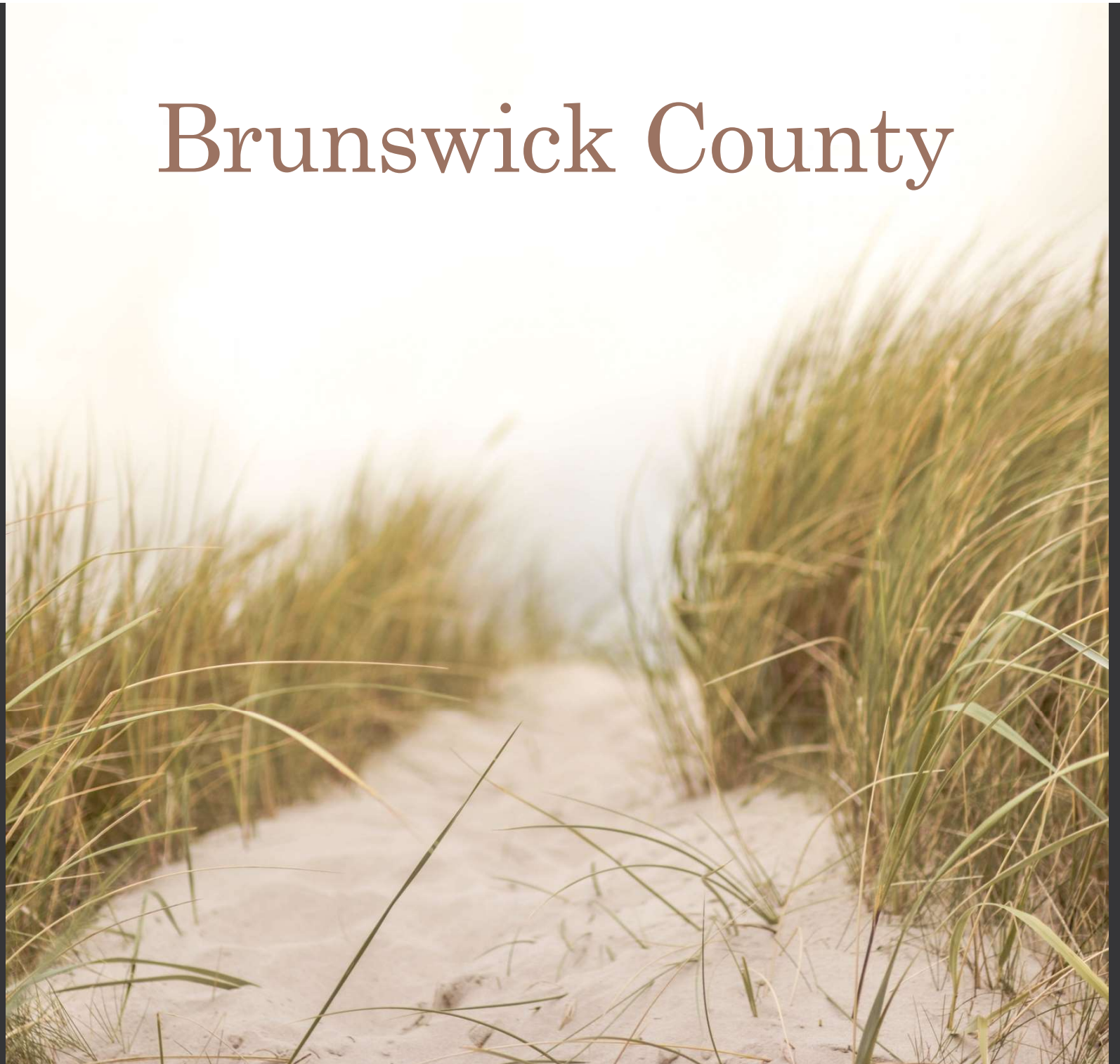
Fiscal Year 2023

Steve Stone

County Manager

May 16, 2022

Brunswick County



Brunswick County Commissioners



District 1
Randy Thompson,
Chairman



District 2
J. Martin (Marty) Cooke



District 3
Pat Sykes



District 4
Mike Forte,
Vice Chairman



District 5
Frank Williams

Budget Principles

- ✓ **Conservative revenue and expenditure projections**
- ✓ **Preserve reserves to maintain bond rating and provide flexibility to respond to changing circumstances/ opportunities**
- ✓ **Maintain low property tax rate**

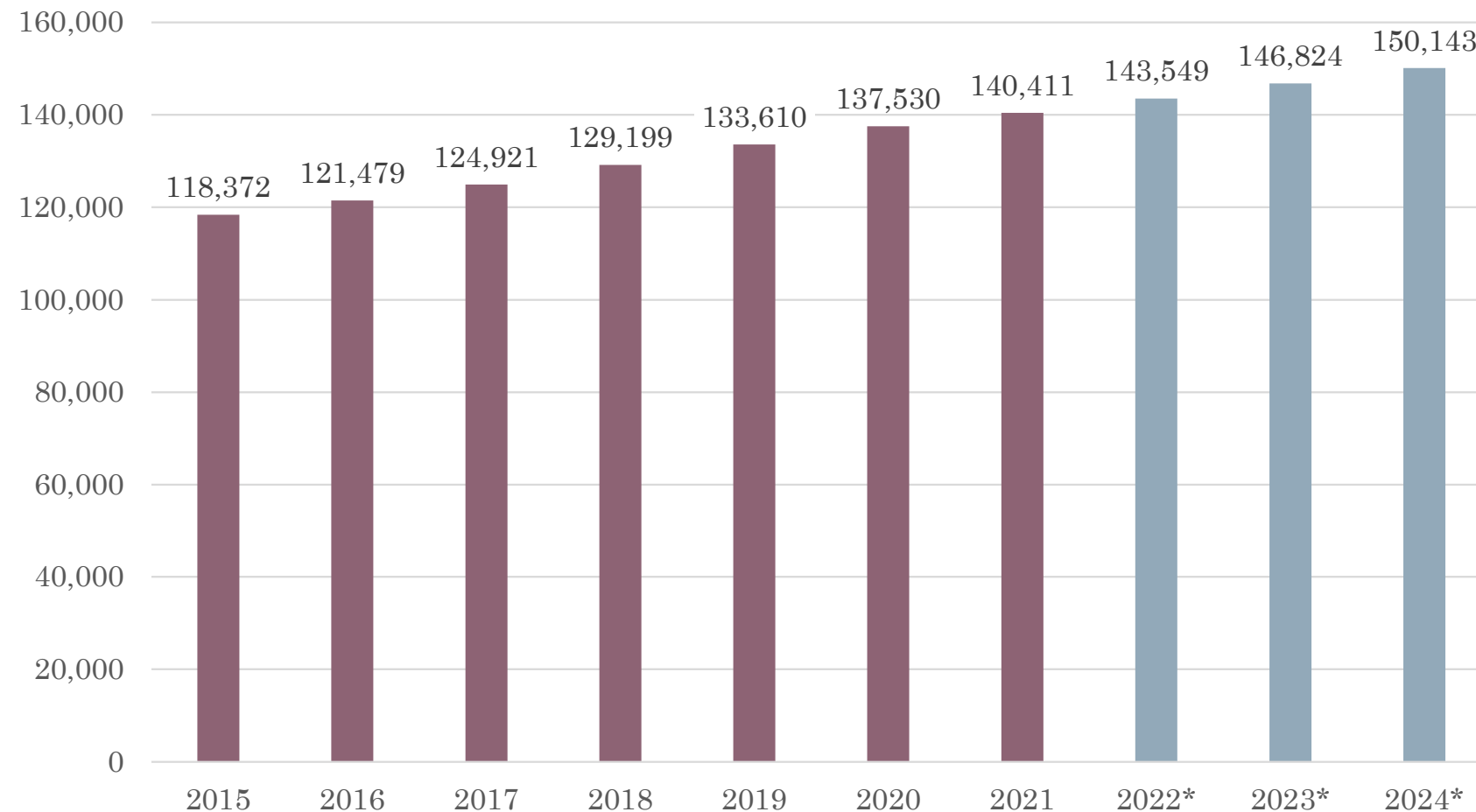
Key Focus Areas

- **Employee Retention, Recruitment and Succession Planning**
 - Funding for the implementation of the Classification and Total Compensation Study results approved April 18, 2022
 - 0.75% to 1.58% non-recurring merit bonus to employees who are satisfactory performers
 - 1.70% to 2.53% non-recurring merit bonus to employees who are who are high performers
 - 2.65% to 3.35% non-recurring merit bonus to the County's highest performers
 - Maintaining competitive employee benefits with no reductions
- **Meet the Needs of a Growing County with Diverse Demographics**
 - Increase of 5.8% per the funding agreement with Brunswick County Schools for the operating budget resulting from growth in ad valorem taxes
 - Increase of 4.8% to Brunswick Community College to support existing programs and \$350,000 for the Foundation Grant providing tuition assistance
 - Increase of 4.4% to Brunswick Senior Resources for program support for 5 district senior centers
 - Added 50 new positions and 1 position reduction (35 Governmental, 14 Enterprise)
 - Continued funding for technology/computer software support and increased cybersecurity
 - Maintain computer replacement program
 - Provide employees training, resources, and equipment to facilitate high service levels to citizens

FY 2022-2023 Recommended Budget

- 315.3 million all funds
- Recommending no change in the property tax rate of 48.50 cents

Population Growth



- Population Growth in 2021:
 - Ranked #2 NC % Population Growth
 - Ranked #3 NC Numeric Population Growth
 - Ranked #30 US County Growth
 - Ranked #21 County Growth > 10,000 County Population
 - Included in Myrtle Beach MSA, 3rd Fastest Growing Metro Area in US at 3.7%

Source: US Census Bureau; NC Office of State Budget and Management

*Projected

Visitor Spending

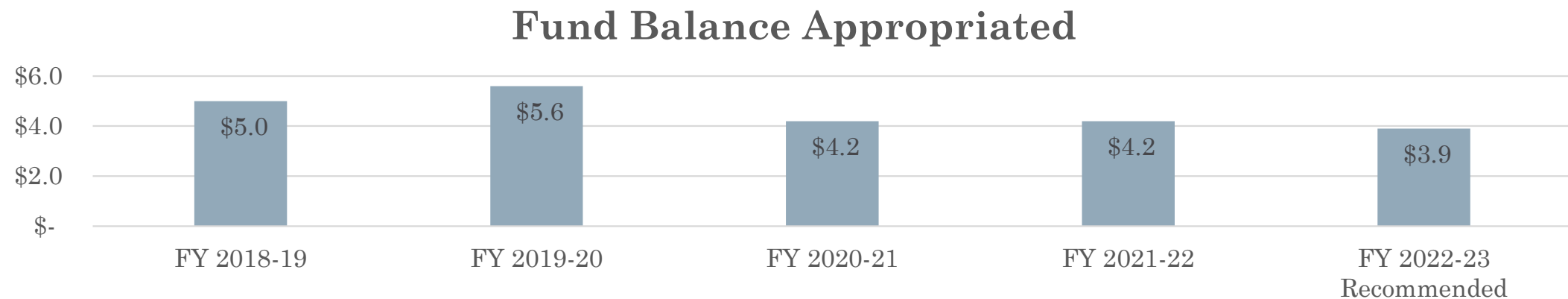
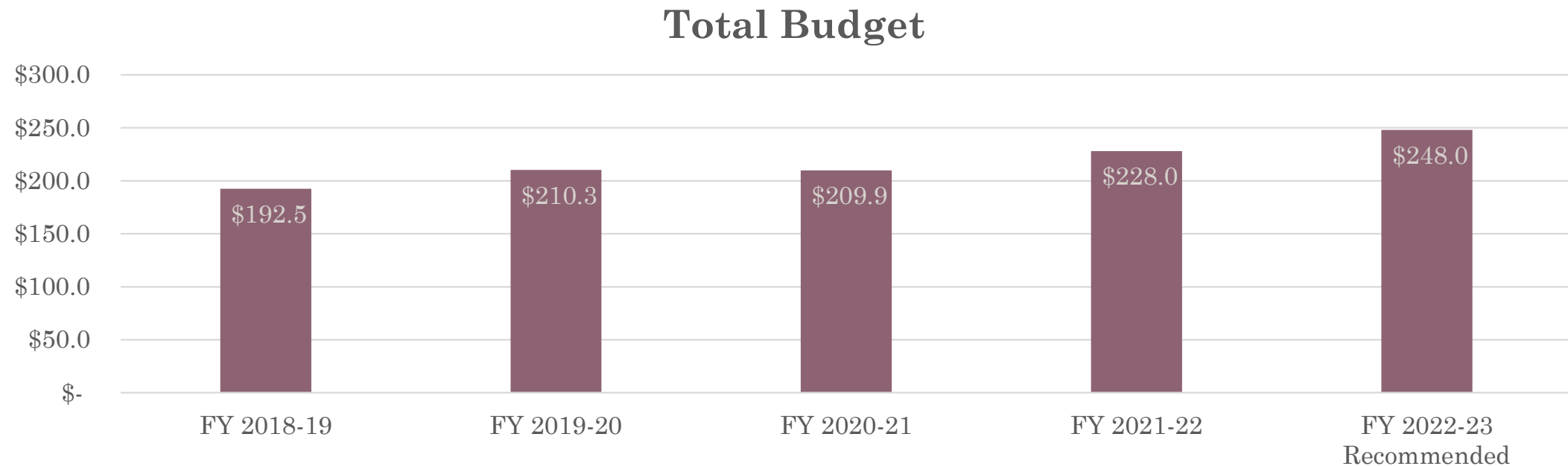


- Visitor Spending in 2020:
 - Up 15.3%
 - County ranks 6th among 100 in spending
 - More than 4,500 tourism-related jobs
 - Population rises over 350,000 during tourism season, peaking on the July 4th week

Source: Economic Impact of Travel on North Carolina Counties study prepared for the NC Division of Tourism, Film and Sports Development by the US Travel Association

Reported October 2021

Recent General Fund Approved Budgets and Fund Balance Appropriated

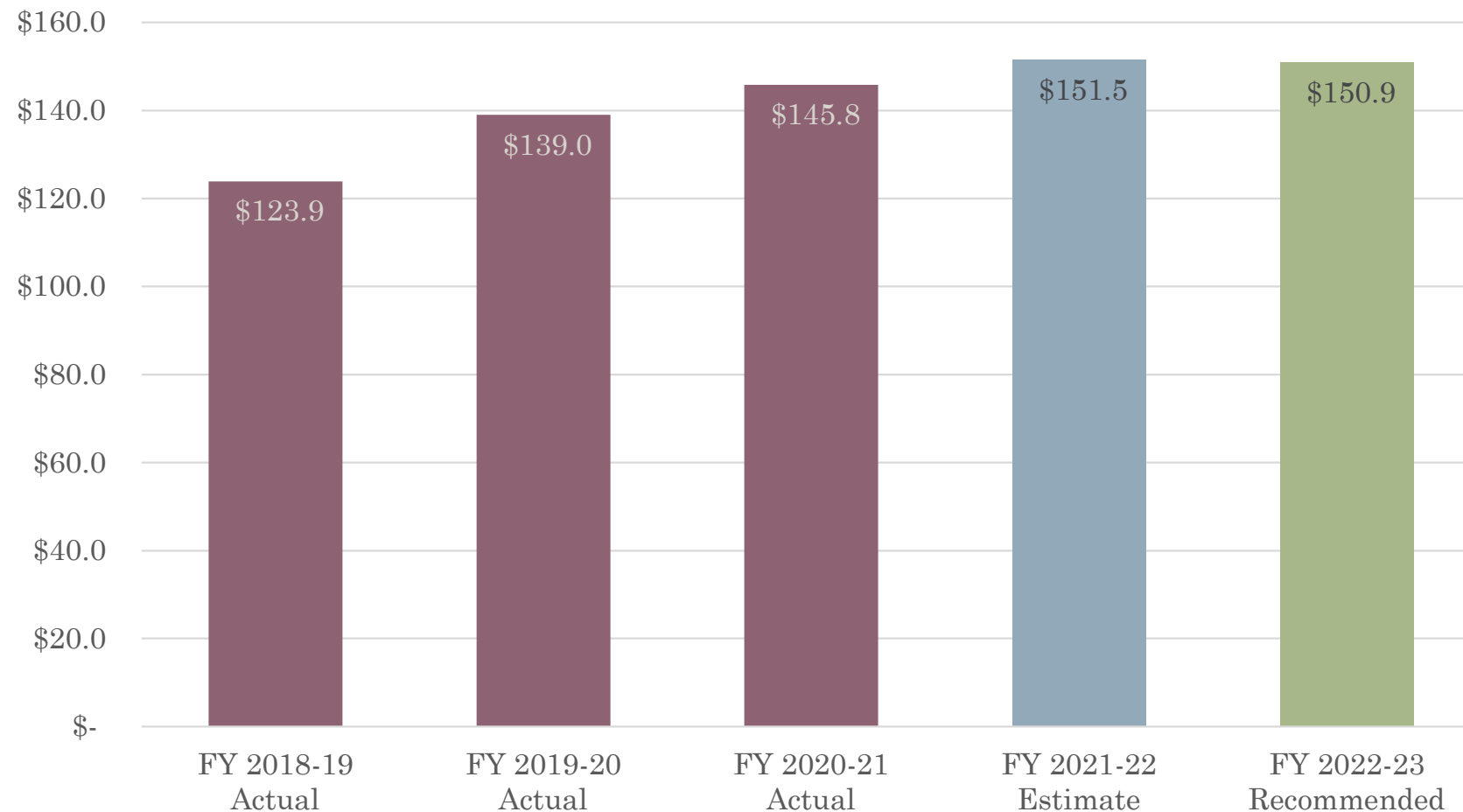


FY 2022-23 Recommended Budget

General Fund Revenues

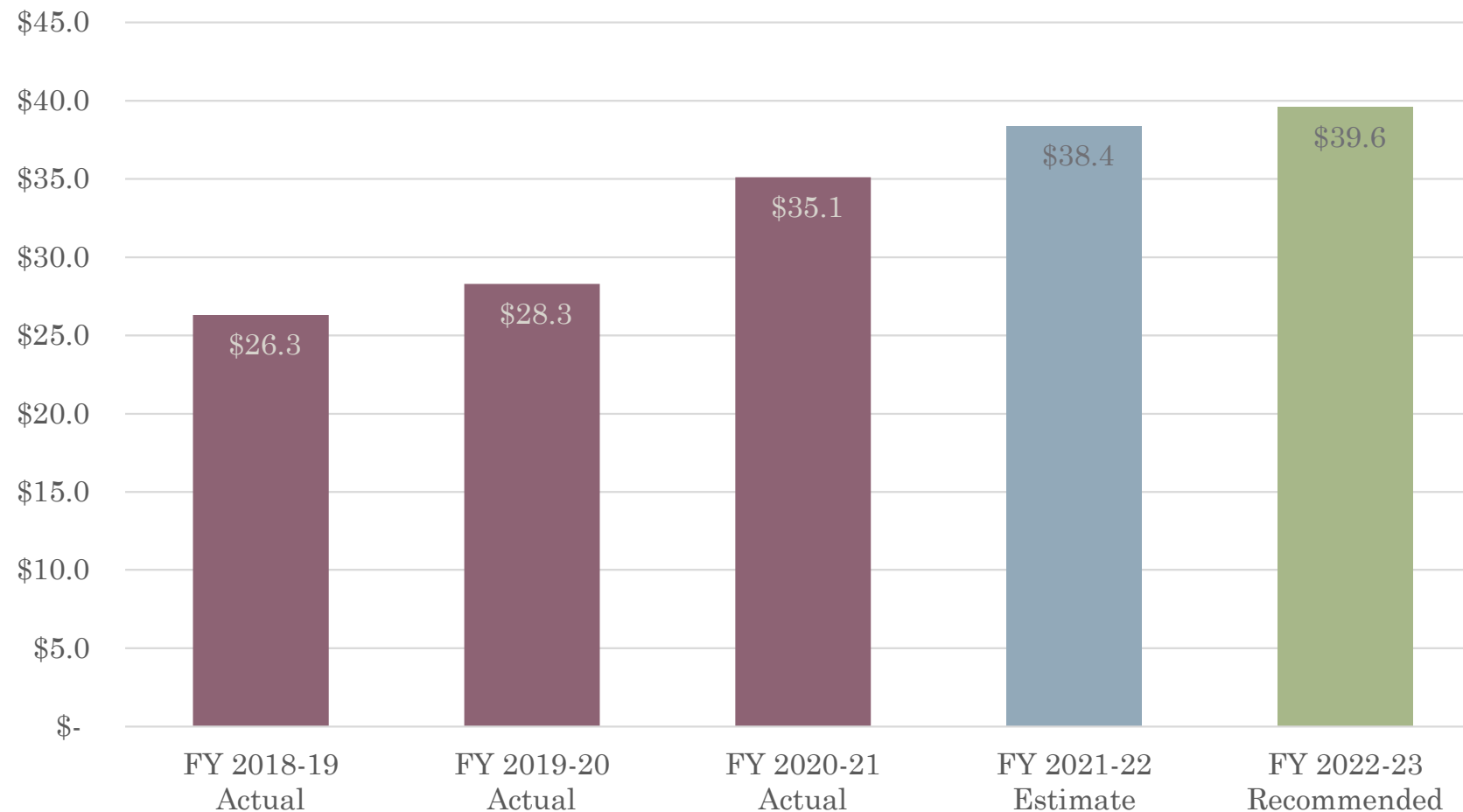
	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
Ad Valorem Taxes	\$153,849,442	62.0%	\$148,800,658	65.2%	3.4%
Local Option Sales Taxes	39,563,234	16.0%	31,718,980	13.9%	24.7%
Other Taxes and Licenses	7,525,000	3.0%	5,245,000	2.3%	43.5%
Unrestricted Intergovernmental	2,706,600	1.1%	2,710,000	1.2%	-0.1%
Restricted Intergovernmental	17,440,772	7.0%	15,654,560	6.9%	11.4%
Permits and Fees	6,416,010	2.6%	4,966,110	2.2%	29.2%
Sales and Service	14,728,936	5.9%	13,423,392	5.9%	9.7%
Investment Earnings	60,380	0.0%	100,275	0.0%	-39.8%
Other Revenue	1,866,142	0.8%	1,186,332	0.5%	57.3%
General Fund Balances Appropriated	3,885,288	1.6%	4,221,480	1.9%	-8.0%
Total Revenues	\$248,041,804	100%	\$228,026,787	100%	8.8%

Revenues from Property Tax



- **Excluding Prior Years' Collections**
- Last Revaluation January 2019
- Recommending No Change in the Tax Rate of 48.50 Cents
- Expected Collection Rate 98.10%

Revenues from Sales Tax



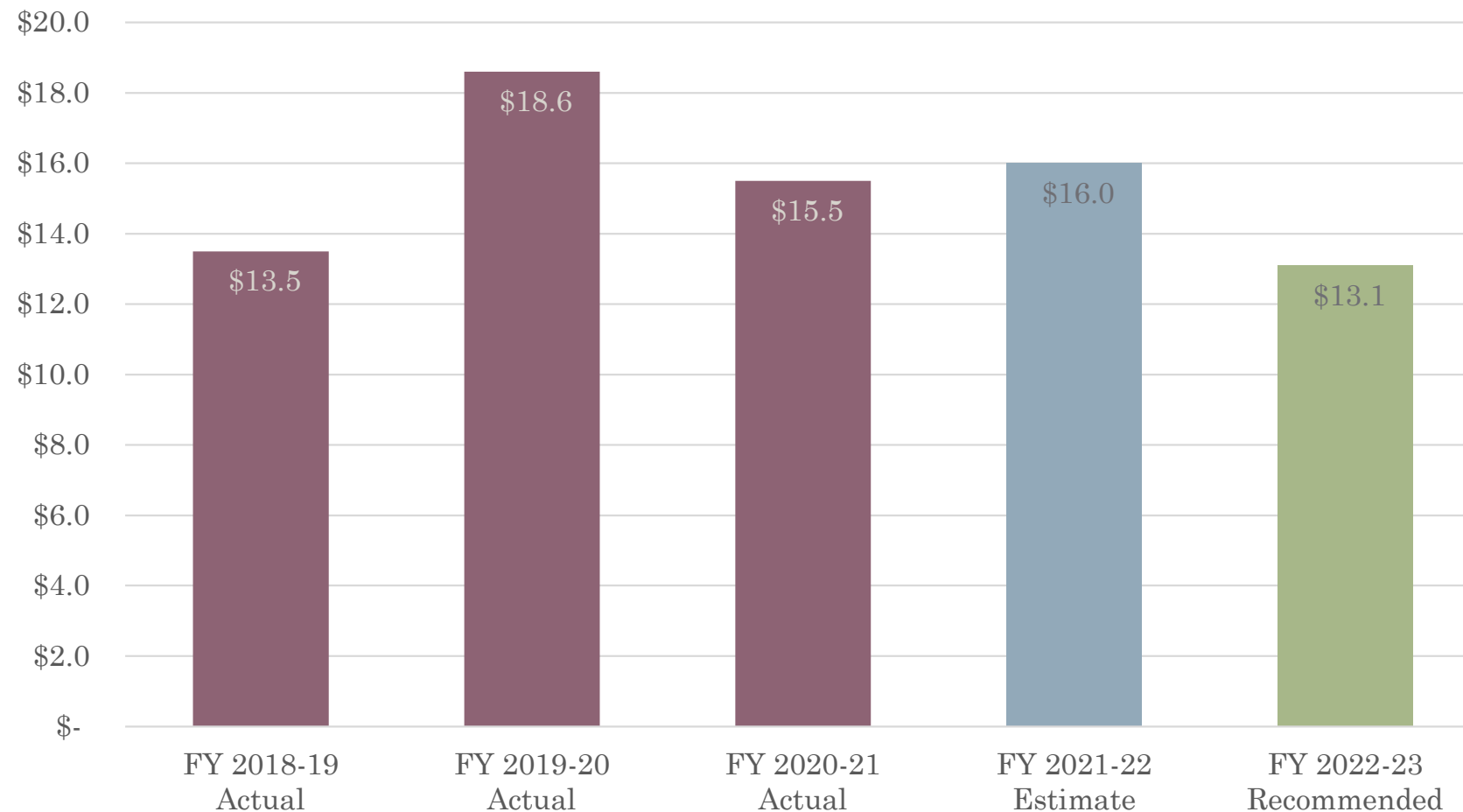
- **Includes Amounts Legislated for Schools Capital**
- 2022-23 Recommended increased \$7.8 million over 2021-22 approved due to continued COVID-19 uncertainties, increasing 24.7%

FY 2022-23 Recommended Budget

General Fund Expenditures

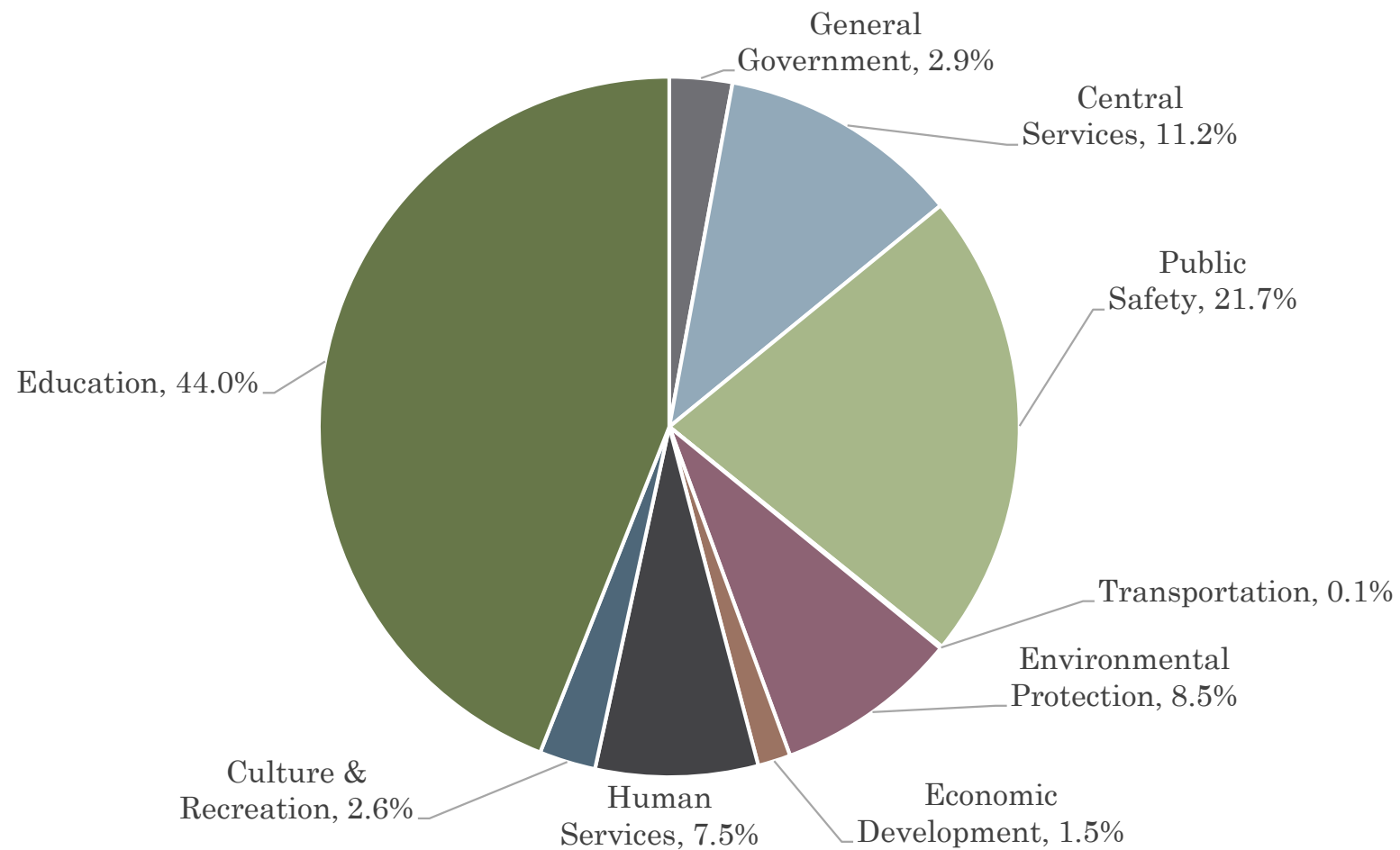
	FY 2022-2023 Recommended	% of Total	FY 2021-2022 Approved	% of Total	% Change Over Prior Year
General Government	\$16,534,590	6.7%	\$14,796,186	6.5%	11.7%
Central Services	22,208,343	9.0%	19,256,727	8.4%	15.3%
Public Safety	62,373,021	25.1%	55,608,099	24.4%	12.2%
Transportation	161,000	0.1%	161,000	0.1%	0.0%
Environmental Protection	20,935,449	8.4%	19,272,998	8.5%	8.6%
Economic Development	8,771,765	3.5%	8,641,052	3.8%	1.5%
Human Services	33,923,542	13.7%	29,155,754	12.8%	16.4%
Education	69,166,744	27.9%	68,500,738	30.0%	1.0%
Culture & Recreation	5,666,180	2.3%	5,745,497	2.5%	-1.4%
Net Transfer to Project Reserves	8,301,170	3.3%	6,888,736	3.0%	20.5%
Total Revenues	\$248,041,804	100%	\$228,026,787	100%	8.8%

Governmental Debt Service



- General Debt Service 5.3% of Recommended Expenditures
- Debt Service Policy Annual Range not to exceed 10-13% of Total Expenditures
- Planned Phase 3 (\$51.5M final phase) and Two-Thirds GO Bond Debt Issues in July 2022 adding debt service of \$1.3M in FY 23 and \$5.3M in FY 24

2022 Tax Levy Distribution



General Fund

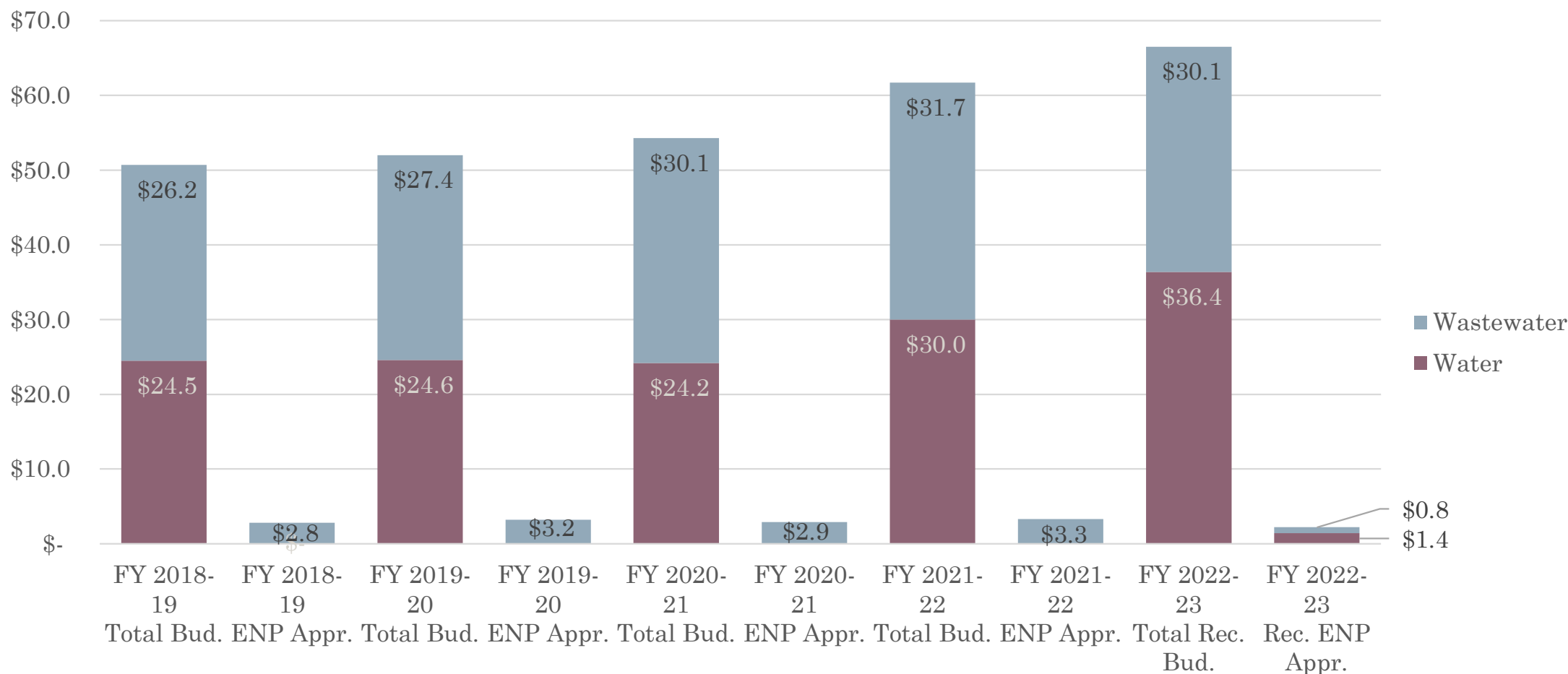
Employee Compensation

FTEs	FY 2022 Current	FY 2023	2022-2023	FTEs	% Increase	County Cost
General Government	103.00	106.00	3.00	Market Adjustment	*	\$8,633,217
Public Safety	493.00	503.00	10.00	Merit Bonus	Range .75-3.35%	\$1,525,603
Central Services	94.00	99.00	5.00	Retirement Increase	0.85%	\$486,000
Human Services	235.98	250.98	15.00	Total		\$10,644,820
Environmental Protection	9.00	9.00	-	*Market adjustment for FY 2023 included with implementation of the Classification & Total Compensation Study on April 18, 2022		
Culture & Recreation	46.00	47.00	1.00			
Economic Development	26.62	27.62	1.00			
Total	1,008.60	1,043.60	35.00			

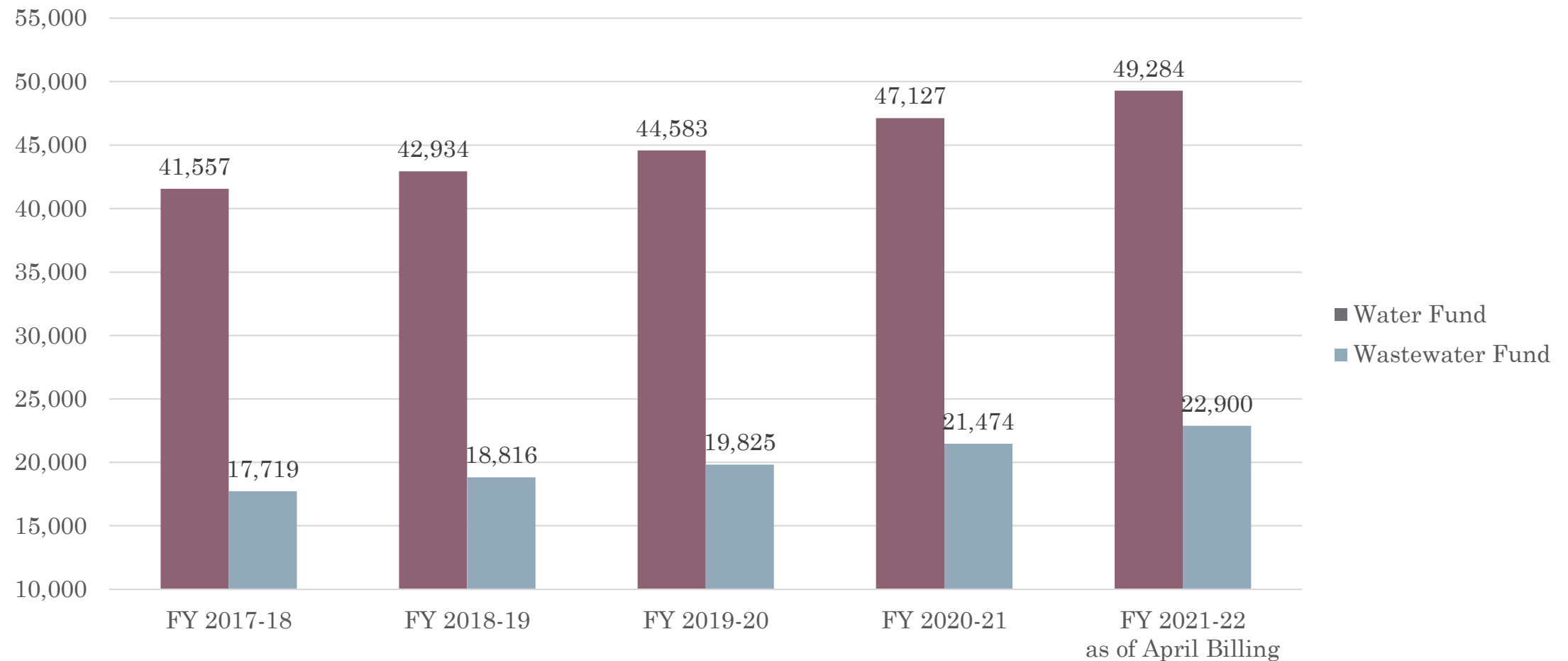
General Fund Recommended Fee Changes

- **Countywide**
 - Non-Sufficient Funds Penalty-if not adopted as part of Department Fee Structure
- **Building Inspections and Central Permitting**
 - Various fee changes to commercial permits and plan reviews and to standard residential fees
- **Fire Inspections**
 - Various fees changes to inspection fees, construction permits, operational permits, and fire plan reviews
- **Solid Waste Fees**
 - Created a fee for single-wide mobile homes with contents
 - Removed yard debris tip fee
 - Added Yard Debris Tip Fee based on contents with 4' logs or less
- **Health Services Fees**
 - Various fee changes reflecting both the cost to provide the service as well as the allowable billable rates from third party payors
- **Environmental Health**
 - Well Monitoring Application

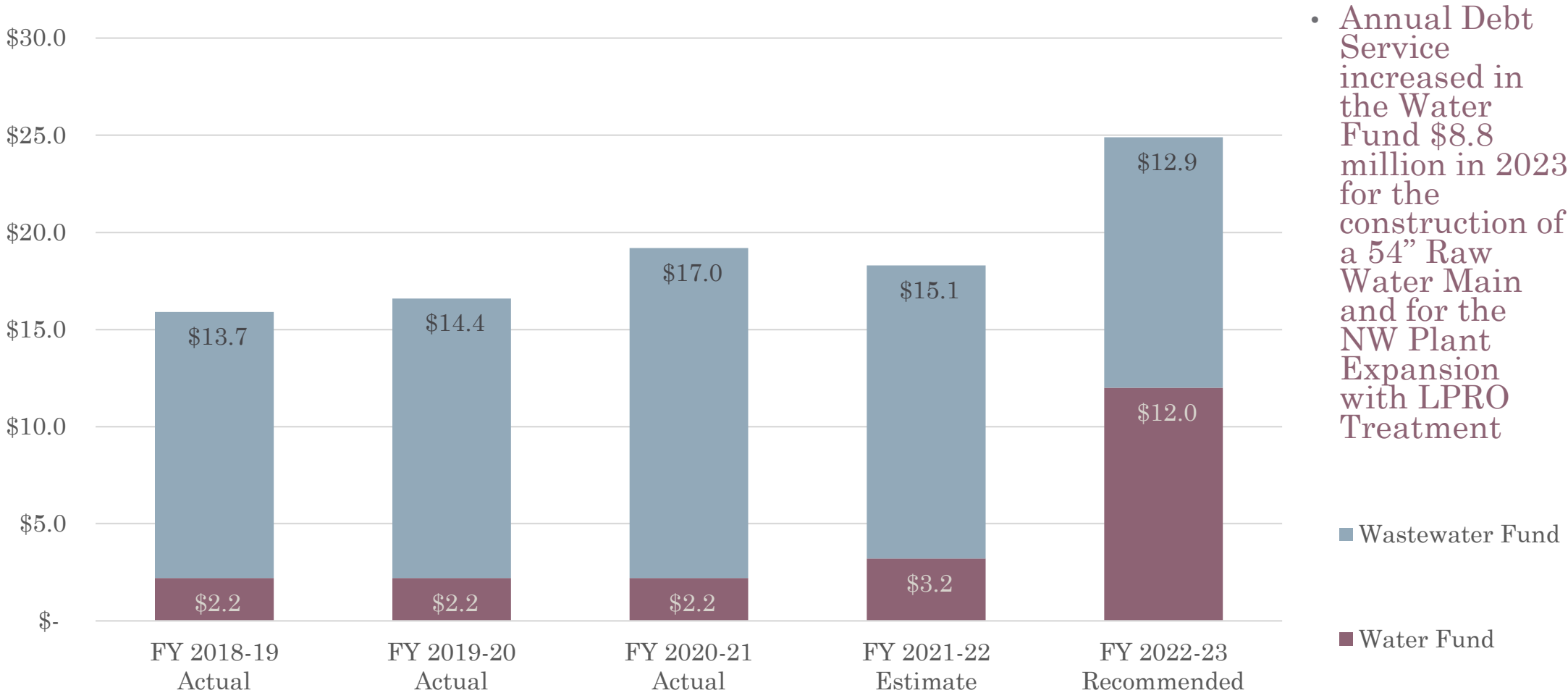
Recent Enterprise Fund Approved Budgets and Expendable Net Position (ENP) Appropriated



Enterprise Customer Growth



Enterprise Debt Service



Enterprise Fund

Employee Compensation

FTEs	FY 2022 Current	FY 2023	2022-2023
Water Fund	94.75	99.75	5.00
Wastewater Fund	59.25	68.25	9.00
Total	154.00	168.00	14.00

FTEs	% Increase	County Cost
Market Adjustment	*	\$1,148,202
Merit Increase	Range .75-3.35%	\$244,066
Retirement Increase	0.85%	\$78,000
Total		\$1,470,268

*Market adjustment for FY 2023 included with implementation of the Classification & Total Compensation Study on April 18, 2022

Enterprise Fund Recommended

Water and Wastewater Fee Changes

- Various surcharges and installation charges for meters and taps reflecting the cost to provide the service
- Premise Visits
 - Normal Office Hours Disconnects and Reconnects stay the same at \$35
 - Increase to \$75 for inspections or issues on the customer's side of meter
 - After hours premise visit increase to \$100
 - Meter testing increase to \$125 (no charge for failed test)
- Septage Receiving Fees:
 - Truck Offload - 2,000-gallon tank capacity or less (Each offload regardless of actual septage discharge) from \$80 to \$200
 - Truck Offload - 2,001-gallon tank capacity or more (Each offload regardless of actual septage discharge) from \$160 to \$400

Budget Process

- Budget Workshop Scheduled June 6, 2022, at 1:00pm, if needed
- Public Hearings: June 6, 2022, at 3:00 p.m. and will be continued until June 20, 2022, at 6:00 p.m. in the Board of Commissioners Chambers
- June 20, 2022, in the Board of Commissioners Chambers after public hearing will consider:
 - Adoption of Recommended Budget
 - Adoption of Rate and Fee Changes

For more info...

www.brunswickcountync.gov

or 910.253.2016

BRUNSWICK COUNTY
CAPITAL IMPROVEMENT PLAN
RECOMMENDED

	Prior							
County Capital Improvement Plan-Projects	2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	On the Horizon
<u>Environmental Protection</u>								
Transfer Station	\$ 5,754,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,754,380	\$ -
C&D Landfill Closure	150,000	7,663,940	2,387,980	-	-	-	10,201,920	-
Total Environmental Protection	5,904,380	7,663,940	2,387,980	-	-	-	15,956,300	-
<u>Culture & Recreation</u>								
Waccamaw Multiuse Facility Building	355,800	6,620,000	-	-	-	-	6,975,800	-
Smithville Park Phase 3	500,000	-	1,630,000	-	-	-	2,130,000	-
Lockwood Folly Park Facilities	-	-	300,000	3,500,000	-	-	3,800,000	-
Northwest District Park	-	-	-	340,000	5,350,000	-	5,690,000	-
Coastal Events Center/County Fairgrounds	-	-	-	-	160,000	2,150,000	2,310,000	-
Leland Park Renovations	-	-	-	-	-	-	-	1,200,000
Cedar Grove Park Phase 2	-	-	-	-	-	-	-	5,120,000
Shallotte Park (potential relocation)	-	-	-	-	-	-	-	6,200,000
Total Culture & Recreation	855,800	6,620,000	1,930,000	3,840,000	5,510,000	2,150,000	20,905,800	12,520,000
<u>Public Safety</u>								
Fire Services Training Center	-	-	-	-	-	-	-	3,200,000
Detention Center Phase 3	-	-	-	-	-	-	-	8,250,000
Total Public Safety	-	-	-	-	-	-	-	11,450,000
<u>General Government</u>								
Courthouse Renovations	15,148,966	-	-	-	-	-	15,148,966	-
Complex Buildidngs & Renovation	-	1,750,000	31,128,275	-	-	-	32,878,275	147,000,000
Total General Government	15,148,966	1,750,000	31,128,275	-	-	-	48,027,241	147,000,000
Total County Capital Improvement Plan	\$ 21,909,146	\$ 16,033,940	\$ 35,446,255	\$ 3,840,000	\$ 5,510,000	\$ 2,150,000	\$ 84,889,341	\$ 170,970,000
<u>County Capital Improvement Plan-Sources</u>								
Capital Reserve	\$ 21,909,146	\$ 7,663,940	\$ 32,120,415	\$ -	\$ -	\$ -	\$ 61,693,501	\$ -
Debt Proceeds	-	6,620,000	-	-	-	-	6,620,000	-
Other	-	1,750,000	1,128,275	-	-	-	2,878,275	-
To be Determined	-	-	-	-	-	-	-	23,970,000
Pay-Go	-	-	2,197,565	3,840,000	5,510,000	2,150,000	13,697,565	147,000,000
Total County Capital Improvement Plan Sources	\$ 21,909,146	\$ 16,033,940	\$ 35,446,255	\$ 3,840,000	\$ 5,510,000	\$ 2,150,000	\$ 84,889,341	\$ 170,970,000

BRUNSWICK COUNTY
CAPITAL IMPROVEMENT PLAN
RECOMMENDED

Education Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Annual Capital Outlay Budget for Categories 1, 2 and 3	\$ 4,000,000	\$ 4,000,000	\$ 4,100,000	\$ 4,202,500	\$ 4,307,563	\$ 4,415,252	\$ 25,025,315
Annual Technology Projects	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,200,000
Astroturf Replacement Cycle set-aside (year 1)	165,000	82,500	82,500	82,500	82,500	82,500	577,500
New Town Creek Middle School	27,000,000	-	-	-	-	-	27,000,000
Lincoln Elementary 6 Classroom Addition	4,000,000	-	-	-	-	-	4,000,000
Town Creek Elementary School 6 Classroom Addition	2,740,000	-	-	-	-	-	2,740,000
West Brunswick High School 12 Classroom Addition	6,379,000	-	-	-	-	-	6,379,000
North Brunswick High School 12 Classroom Addition	7,125,000	-	-	-	-	-	7,125,000
Waccamaw School K-2 Building Replacement	4,922,484	-	-	-	-	-	4,922,484
Design Work for Bond Issue projects - Advance on GO Funds	3,269,452	-	-	-	-	-	3,269,452
New K-8 School. Northern Area	-	100,000,000	-	-	-	-	100,000,000
Addition to North Brunswick High School	1,500,000	25,124,914	-	-	-	-	26,624,914
District Wide Athletic, Interior and Exterior Building Improvements	46,403,280	26,375,870	-	-	-	-	72,779,150
Total Education Capital Improvement Plan	\$ 109,204,216	\$ 157,283,284	\$ 5,882,500	\$ 5,985,000	\$ 6,090,063	\$ 6,197,752	\$ 290,642,815
Education Capital Improvement Plan-Sources							
Article 40 and 42 Sales Tax Legislated for k-12 Schools	5,126,907	4,727,826	1,120,488	346,505	942,210	1,553,534	\$ 13,817,470
Ad Valorem Designated for k-12 School Capital Outlay	996,991	1,054,674	1,081,041	1,108,067	1,135,769	1,164,163	6,540,705
Ad Valorem/Sales Tax Reserve Contingency	2,581,102	-	3,680,971	4,530,428	4,012,084	3,480,055	18,284,640
LOBS	-	100,000,000	-	-	-	-	100,000,000
BOE Debt Proceeds (Bond Referendum 2016)	100,499,216	51,500,784	-	-	-	-	152,000,000
Total Education Capital Improvement Plan Sources	\$ 109,204,216	\$ 157,283,284	\$ 5,882,500	\$ 5,985,000	\$ 6,090,063	\$ 6,197,752	\$ 290,642,815

BRUNSWICK COUNTY
CAPITAL IMPROVEMENT PLAN
RECOMMENDED

Airport Capital Improvement Plan-Projects	Prior FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals
Airport Expansion Projects	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000
Total Airport Capital Improvement Plan Uses	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000
Airport Capital Improvement Plan-Sources							
Discretionary Allocation	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 5,535,000
GA Entitlement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total Airport Capital Improvement Plan Sources	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000

BRUNSWICK COUNTY
CAPITAL IMPROVEMENT PLAN
RECOMMENDED

Water Capital Improvement Plan-Projects	Prior to FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	On the Horizon
Shallotte Water Transmission Main	6,123,000	-	-	-	-	-	6,123,000	-
Northwest Water Plant Low Pressure Reverse Osmosis Advanced Treatment	168,221,390	-	-	-	-	-	168,221,390	-
54" LCFWSA Parallel Raw Water Main	28,683,127	-	-	-	-	-	28,683,127	-
Hwy 74/76 Industrial Park Waterline Extension	1,727,715	-	-	-	-	-	1,727,715	-
Navassa Water System Improvements	2,263,347	-	-	-	-	-	2,263,347	-
Hwy 74/76 Water - Mintz Dr. to Old Maco	85,000	-	-	-	-	-	85,000	969,000
FY16 Top 7 and Apollo Water Mains	1,773,285	-	-	-	-	-	1,773,285	2,435,000
Southeast Area Improvements	50,550	356,500	3,565,000	-	-	-	3,972,050	-
Utility Operations Center Expansion	590,000	510,000	-	-	-	-	1,100,000	-
NWWTP Raw Water Reservoir	-	1,000,000	-	-	-	-	1,000,000	24,572,500
Transmission Improvements - NWWTP to Bell Swamp	-	-	2,631,000	-	27,454,000	-	30,085,000	-
Northwest Water Plant - Finished Water Pump	-	-	-	-	-	-	-	662,500
Hwy 74/76 Industrial Park Tank	-	-	-	-	-	-	-	3,565,000
System Improvement Mains - Neighborhood	-	-	-	-	-	-	-	650,000
Asbestos Cement Pipe Replacement Program	-	-	-	-	-	-	-	1,187,500
NC 211-Gilbert-Old Lennon Road Improvements	-	-	-	-	-	-	-	2,171,400
Highway 87 Transmission System Improvements	-	-	-	-	-	-	-	9,187,000
Hwy. 211 County Site Water Main Extension	-	-	-	-	-	-	-	2,100,000
Total Water Capital Improvement Plan	209,517,414	1,866,500	6,196,000	-	27,454,000	-	245,033,914	47,499,900
Water Capital Improvement Plan-Sources								
Capital Reserve	\$ 11,270,130	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 11,780,130	\$ -
Debt Proceeds	196,028,317	-	-	-	27,454,000	-	223,482,317	-
Grant	2,218,967	356,500	5,596,000	-	-	-	8,171,467	-
To be Determined	-	-	-	-	-	-	-	43,445,900
Pay Go	-	1,000,000	600,000	-	-	-	1,600,000	4,054,000
Total County Capital Improvement Plan Sources	\$ 209,517,414	\$ 1,866,500	\$ 6,196,000	\$ -	\$ 27,454,000	\$ -	\$ 245,033,914	\$ 47,499,900

BRUNSWICK COUNTY
CAPITAL IMPROVEMENT PLAN
RECOMMENDED

	Prior to							On the
Wastewater Capital Improvement Plan-Projects	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Totals	Horizon
NE Bruns. Regional WWTP 2.5 MGD Expansion	\$ 45,714,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,714,971	\$ -
NE Brunswick Regional East Transmission Main	3,616,997	-	-	-	-	-	3,616,997	-
NE Brunswick Regional West Transmission Main	2,891,839	-	-	-	-	-	2,891,839	-
Navassa Sewer Improvements	2,852,818	-	-	-	-	-	2,852,818	-
Ocean Ridge Reclaimed Water Main	1,876,000	-	-	-	-	-	1,876,000	-
Sea Trail WWTP Improvements-Phase 1	1,010,000	-	-	-	-	-	1,010,000	-
Mulberry Branch WRF - .75 MGD	2,630,000	20,400,187	-	-	-	-	23,030,187	-
Sewage Lift Station Rehabilitation & Upgrades	-	-	2,800,000	-	-	-	2,800,000	-
NE Bruns. Reg. WWTP 2.5 MGD Expansion FY23	-	3,430,000	56,400,000	-	-	-	59,830,000	-
Sea Trail WWTP Improvements-Phase 2	-	-	165,000	1,650,000	-	-	1,815,000	-
Transmission Midway Rd to WB Treatment Facility	-	2,270,000	27,050,000	-	-	-	29,320,000	-
Bolivia By-Pass Transmission Force Main	-	1,055,000	12,660,000	-	-	-	13,715,000	-
WBRWRF Biosolids Processing Facility	-	-	1,100,000	5,500,000	-	-	6,600,000	-
Whiteville Road Force Main	-	1,077,350	13,214,850	-	-	-	14,292,200	-
Enterprise Funded Low Pressure Main Extension	-	-	-	195,000	1,000,000	195,000	1,390,000	1,000,000
Ocean Isle Beach WWTP Expansion	-	372,000	6,655,000	-	55,495,000	-	62,522,000	-
Transmission System Upgrades	-	-	-	275,800	1,505,000	-	1,780,800	-
West Brunswick Regional WRF 3.0 MGD Expansion	-	-	-	5,210,000	-	67,350,000	72,560,000	-
NC 211 R-5021 DOT Relocation Southport-St James	122,182	-	-	-	529,516	-	651,698	-
NC 211 R-5021 DOT Relocation St James to Rivermist	-	-	-	-	3,890,000	-	3,890,000	-
NC 211 Industrial Park Sewer	-	-	-	-	-	-	-	3,449,000
Angels Trace Force Main Upgrade	-	-	-	-	-	-	-	869,000
Total Wastewater Capital Improvement Plan	\$ 60,714,807	\$ 28,604,537	\$ 120,044,850	\$ 12,830,800	\$ 62,419,516	\$ 67,545,000	\$ 352,159,510	\$ 5,318,000
Wastewater Capital Improvement Plan-Sources								
Capital Reserve	\$ 2,910,880	\$ -	\$ 258,082	\$ -	\$ -	\$ -	\$ 3,168,962	\$ -
Debt Proceeds	52,223,807	3,430,000	84,523,881	10,444,483	55,495,000	67,350,000	273,467,171	-
Grant	2,852,818	1,507,350	19,254,850	-	-	-	23,615,018	-
Other	2,727,302	23,295,187	12,201,119	-	-	-	38,223,608	-
To be Determined	-	-	-	-	-	-	-	4,318,000
Pay-Go	-	372,000	3,806,918	2,386,317	6,924,516	195,000	13,684,751	1,000,000
Total Wastewater Capital Improvement Plan Sources	\$ 60,714,807	\$ 28,604,537	\$ 120,044,850	\$ 12,830,800	\$ 62,419,516	\$ 67,545,000	\$ 352,159,510	\$ 5,318,000



Brunswick County Board of Commissioners

ACTION AGENDA ITEM

May 16, 2022

Action Item # VIII. - 3.

From:
Stephanie Lewis, Operation Services
Director

Issue/Action Requested:

Request that the Board of Commissioners consider approving a request to the Army Donations Program for a tracked vehicle (tank) for a military memorial display at the Government Center.

Background/Purpose of Request:

The County is interested in obtaining a tank for a military memorial display at the Government Center. If selected to receive the display item, the County will assume all responsibility for the upkeep and safety of the display item with the understanding that equipment cannot be placed on privately owned property.

A task force consisting of myself, Jeff Gaskill, Aaron Perkins, Anita Hartsell and Andy Yoos have compiled the attached information and cost estimates. Transportation and crane service, depending on the location of the display item, is estimated between \$25,000 and \$40,000. The distance the County is willing to consider for an offer was selected as with-in region, the other options were with-in state and no prohibition on distance. The county is unable to transport the item due to the size of the tank and permits we do not have. The local crane company was unable to offer a discount as scheduling was unknown. We also selected the maximum dollar amount that the County is willing to pay for demilitarization/radiological and release costs to not exceed \$1,000. This selection could be changed to not to exceed \$10,000 or exceeds \$10,001 if so directed by the board or manager.

The task force selected the proposed display area next to the new courthouse parking lot as this was the only space near a current display that is available now and is not planned for alterations in the future based on the recent Master Plan for the Government Center. This location is across the road from the Charters of Freedom display, cost for relocating the POW Memorial have not yet been obtained, but could be done at a later time if necessary. Cost estimates for a basic site plan, concrete pad, electricity, lighting, fencing, landscaping, sidewalk, signage and benches total \$15,000. Annual maintenance cost is estimated to be less than \$2,500 unless the tank is in need of painting. We expect the tank to need painting upon arrival and have estimated \$5,000 in material cost each time it needs painting.

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners consider approving a request to the Army Donations Program for a tracked vehicle (tank) for a military memorial display at the Government Center.

ATTACHMENTS:

Description

- ▣ Request Letter from Commissioner
- ▣ Display location & photos
- ▣ Qualifications Checklist

COUNTY OF BRUNSWICK

OFFICE OF THE COUNTY COMMISSIONERS
BRUNSWICK COUNTY GOVERNMENT CENTER
BOLIVIA, NORTH CAROLINA 28422

MAILING ADDRESS:
POST OFFICE BOX 249
BOLIVIA, NORTH CAROLINA 28422

TELEPHONE
(910) 253-2000
(800) 442-7033 (NC)
TELECOPY
(910) 253-2004

May 16, 2022

US Army Tank-Automotive and Armaments Command
ATTN: AMTA-LCL-IFD, M/S: 419D
6501 E. 11 Mile Road
Detroit Arsenal, MI 48397-5000

To Whom It May Concern:

Brunswick County is looking to expand our Veterans Memorial display here at the Government Center in Bolivia, NC. We currently have a Conditional Deed of Gift through our Veterans Service Office for an M1 81mm Mortar, serial number 452, under the terms of Public Law 10 USC 2572. It is our desire to obtain either an M60 Series Tank or an M551 Sheridan Tank to incorporate in the expansion of our memorial to honor our Veterans and their service to our country.

The expansion of our Veterans Memorial will remain at the Brunswick County Government Center and the Brunswick County Board of Commissioners assumes the responsibility for the upkeep and safe display of all equipment received under Public Law 10 USC 2572. We wish to proceed with this transaction to obtain the military tank for use in our Veterans Memorial as quickly as possible. We appreciate your time and consideration in this matter and look forward to hearing from you soon.

Sincerely,

Randy Thompson
Chairman
Brunswick County Board of Commissioners



PROPOSED TANK SITE INFO

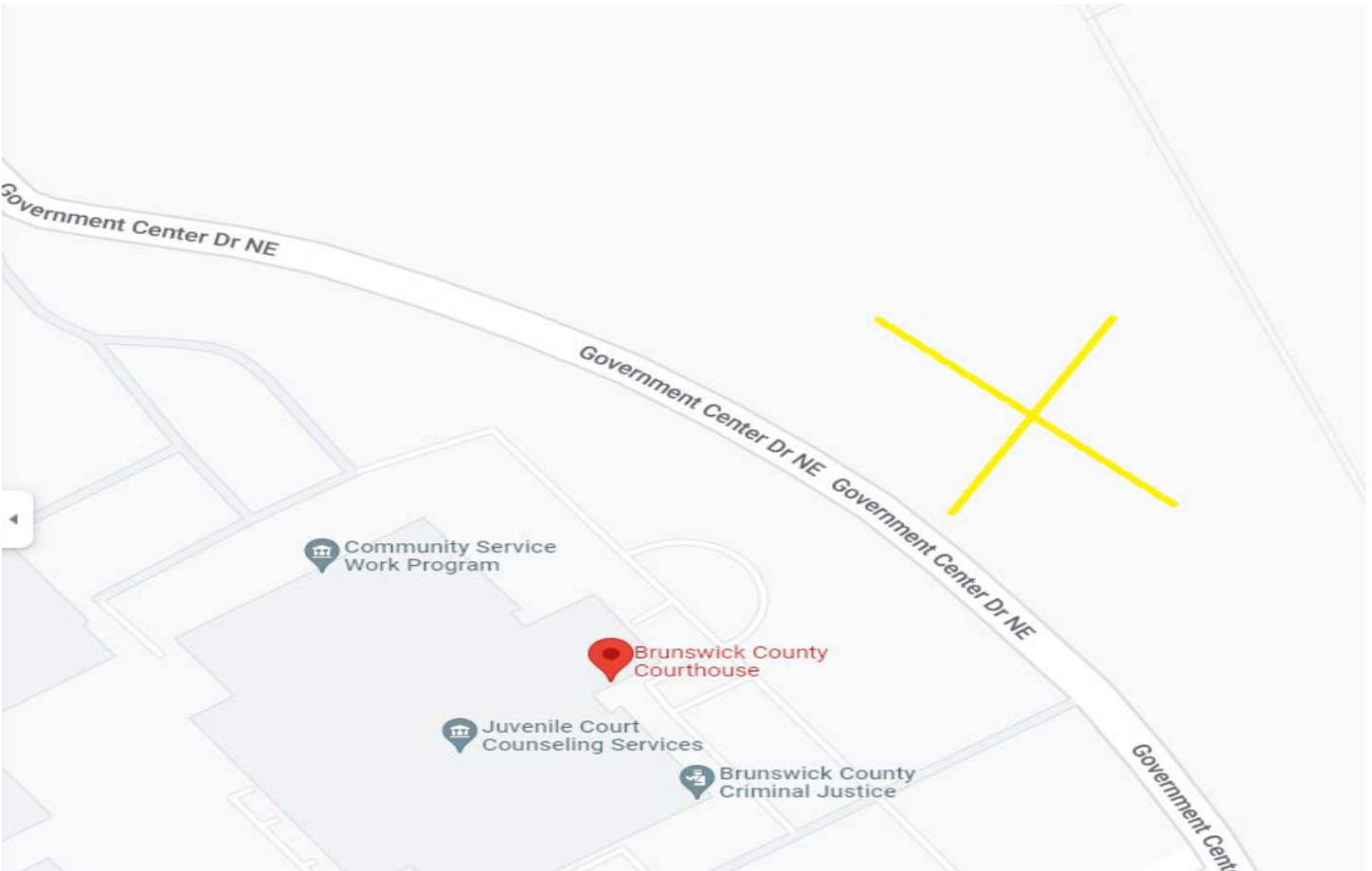
310 Government Center Dr NE, Bolivia, NC 28422

LONGITUDE-LATITUDE 34.058833783264525, -78.16179708386086









United States Army Donations Program
Qualification Checklist for Donations of Combat Materiel
Municipalities

Please complete the following questionnaire and return this form with the required documents outlined below:

Full Name of Organization (ORG): _____

ORG Physical Address: _____

City: _____ State: _____ Zip Code: _____

Telephone Number: _____ FAX Number: _____

ORG E-mail Address: _____

ORG Mailing Address (if different than above): _____

City: _____ State: _____ Zip Code: _____

ORG Representative (REP): _____

Contact Information (If Different than above), Telephone Number: _____

Contact E-mail Address (If Different than above): _____

Name of Organization that owns the display site: _____

Address of Display site (if different from ORG): _____

City: _____ State: _____ Zip Code: _____

GPS Display Site Coordinates: _____

Type of Combat Equipment being requested (**check only one**):

☐ Tracked Vehicle ☐ Towed Artillery ☐ Helicopter ☐ Any Combat Material

Size Restrictions, maximum Length and Width: _____ Feet x _____ Feet

Do you currently possess combat equipment as static display? _____ Yes _____ No

REP's Signature

Date

**United States Army Donations Program
Qualification Checklist for Donation of Combat Materiel
Municipalities Continued**

Please read the following conditions and initial after each.

Combat Material issued to your organization cannot be loaned, sold, transferred, given to or used by any other organization. This equipment remains the property of the United States Government and must be returned to the US Army when no longer needed by your organization. _____ (Initial)

Upon receipt and approval of your application, you will be offered a suitable display piece as they become available. The availability of any Army equipment for use as a static display is very limited. It is recommended you apply for a static piece in order to maintain your request in an open status until an asset becomes available. _____ (Initial)

Upon acceptance of an item, your organization will be responsible for all release, demilitarization, display site preparation and transportation costs associated with the conditional loan of display equipment. Depending upon the type of equipment available: demilitarization, radiological and release costs can exceed several thousand dollars. _____ (Initial)

Please identify **maximum dollar amount** that you are prepared to pay for demilitarization/radiological and release costs (**check one**):

☐ Not to Exceed \$1000 ☐ Not to Exceed \$10,000 ☐ Exceeds \$10,001

Transportation of an item will be at your expense via a commercial carrier. Combat equipment can be located throughout the Continental United States of America, distance from current location to display site will vary. This cost will be dependent upon the commercial carrier you hire to move the item for you and the distance from its current location to your display site. _____ (Initial)

Due to the distance combat equipment may have to be transported and associated costs, please identify the distance your organization is willing to consider for an offer (**check one**):

☐ With-in State ☐ With-in Region ☐ No prohibition on distance

In the event that an offer for combat equipment is not made within a three year period from the date of this request or an offer is made and refused by the organization, the organization must reapply for qualification of combat material under this program.
_____ (Initial)

**United States Army Donations Program
Qualification Checklist for Donation of Combat Materiel
Municipalities Continued**

Retain this page for your records.

Please submit the following information to:

US Army Tank-Automotive and Armaments Command
ATTN: AMTA-LCL-IFD, M/S: 419D
6501 E. 11 Mile Road
Detroit Arsenal, MI 48397-5000

- (1) **Checklist** for Donations of Combat Materiel Municipalities. (Pages 1&2)
- (2) **Municipality Written Request** signed by the Mayor, City Manager, County Commissioner, or Governor as appropriate for combat equipment under 10 USC 2572, the request must identify the intended use of the equipment.
- (3) **Certificate of Incorporation** under State Law, City/County Charter, or other legal documentation substantiating recognition, as a governmental entity of the state.
- (4) **A Copy of the approved Minutes or Resolution** citing board approval from the City/Township Council, County Board of Commissioners, and/or other appropriate law making governing body. This document must show that the appropriate governing body will assume all responsibility for the upkeep and safety of the display item with the understanding that equipment cannot be placed on privately owned property.
- (5) **A Site photograph** depicting the proposed display site of the donated item.
- (6) **Annual Certification of Army Material Status.** Complete for each piece of equipment currently in the organization's possession.
- (7) **Site photograph(s).** These photograph(s) must show where you intend to place the display item. It must include surrounding landmarks including your facility or the Park signs and setting.
- (8) **Static Display Photograph(s).** Photograph(s) must clearly show any display equipment your organization received. This includes display items located in parks and cemeteries or at memorial sites.
- (9) **Map of the Local Area/GPS Coordinates.** This map must pinpoint the location of your organization's proposed display site. It must be detailed enough to permit visitors and/or inspectors unfamiliar with the local area to easily find the display.



Brunswick County Board of Commissioners
ACTION AGENDA ITEM
May 16, 2022

Action Item # IX. - 1.

From: Governing Body - Annual Board Appointments

Issue/Action Requested:

Request that the Board of Commissioners approve the annual board appointments as presented.

Background/Purpose of Request:

Several boards/committees/authorities have seats expiring June 30, 2021. The appointees presented, if approved, will fill those seats. All remaining vacancies will be brought to the Board at a later date.

Fiscal Impact:

Reviewed By Director of Fiscal Operations

Approved By County Attorney:

Yes

County Manager's Recommendation:

Recommend that the Board of Commissioners approve the annual board appointments as presented.

ATTACHMENTS:

Description

- Potential Board Appointments

Board	YearMonth Appt.	Title	F/ Name	L/ Name	Exp Date
Chairman Thompson					
BSRI Board	2022 06	Mr.	John	Ingraham	6/30/2023
Fire Protection Oversight Committee	2022 06	Mr.	Jurle	Gaver	6/30/2024
Commissioner Cooke					
BSRI Board	2022 06	Ms.	Joyce	Lowrimore	6/30/2023
Fire Protection Oversight Committee	2022 06	Mr.	John	Melcher	6/30/2024
Library Board of Trustees	2022 06				6/30/2022
Nursing Home & Adult Care Home Community Adv Committee	2022 09	Ms.	Carol	Sutter	10/7/2022
Commissioner Sykes					
BSRI Board	2022 06	Ms.	Joyce	Casteen	6/30/2023
Fire Protection Oversight Committee	2022 06	Mr.	James	Whitley	6/30/2024
Tourism Development Authority	2022 06	Ms.	Melaney	Robbins	6/30/2025
Commissioner Forte					
BSRI	2022 06		VACANT		6/30/2023
Fire Protection Oversight Committee	2022 06	Mr.	Clint	Berry	6/30/2024
Library Board of Trustees	2022 06	Ms.	Mary	Stilwell	6/30/2025
Nursing Home & Adult Care Home Community Adv Committee	2023 01		Vacant		2/1/2023
Parks & Recreation Advisory Board	2022 06	Ms.	Teagan	Perry-Hall	6/30/2025
Tourism Development Authority	2022 06	Ms.	Sharon	Wright	6/30/2025
Commissioner Williams					
BBID	2022 06	Mr.	Perry	Davis	6/30/2023
BSRI Board	2022 06	Mr.	Dan	Bruneau	6/30/2023
Fire Protection Oversight Committee	2022 06	Mr.	James	Grice	6/30/2024
Nursing Home & Adult Care Home Community Adv Committee	2022 03		Vacant		4/16/2022
Substance Use & Addiction Commission	2022 06	Ms.	Jocelyn	Ott	6/30/2026
Tourism Development Authority	2022 06	Ms.	Dana	Fisher	6/30/2025
Library Board of Trustees	2022 06	Ms.	Barbara	Akinwole	6/30/2024
Other					

Planning Board	2022 06	Mr.			6/30/2025
Zoning Board of Adjustment	2022 06	Mr.	John	Manning	6/30/2025
Nursing Home & Adult Care Home Community Adv Committee	2022 01		Vacant		2/1/2022
Nursing Home & Adult Care Home Community Adv Committee	2022 01		Vacant		2/18/2023
Planning Board	2022 06	Mr.	H. Richard	Ishler	6/30/2025
Voluntary Agricultural District Board	2022 06	Mr.	Travis	Potter	6/30/2025
ABC Board	2022 06	Mr.	John	Dowless	6/30/2025
BCC Board of Trustees	2022 06	Mr.	Douglas	Terhune	6/30/2026
Brunswick-Columbus International Park, Inc.	2022 06				6/30/2022
Health & Human Services Advisory Board	2022 06		Vacant		6/30/2023
Home & Community Care Block Grant Committee	2021 06		Vacant		6/30/2021
Home & Community Care Block Grant Committee	2022 06				6/30/2022
Home & Community Care Block Grant Committee	2022 06	Ms.	Carol	Santavicca	6/30/2023
Home & Community Care Block Grant Committee	2022 06	Ms.	Joan	Graham	6/30/2023
Home & Community Care Block Grant Committee	2022 06	Ms.	Joanne	DiRoma	6/30/2022
Home & Community Care Block Grant Committee	2022 06				6/30/2022
Home & Community Care Block Grant Committee	2022 06		VACANT		6/30/2022
Home & Community Care Block Grant Committee	2022 06	Ms.	Mary	Poole	6/30/2023
Home & Community Care Block Grant Committee	2022 06	Mr.	Nicholas	Zaccaro	6/30/2023
Home & Community Care Block Grant Committee	2022 06	Ms.			6/30/2022
Home & Community Care Block Grant Committee	2022 06	Mr.			6/30/2022
Juvenile Crime Prevention Council	2022 06	Ms.	Bonnie	Jordan	6/30/2024
Juvenile Crime Prevention Council	2022 06	Mr.	Lavar	Marlowe	6/30/2024
Health & Human Services Advisory Board	2022 06	Dr.	Jerry	Smith	6/30/2025
Health & Human Services Advisory Board	2022 06	Mr.	Hubert	Reaves	6/30/2025
Tourism Development Authority	2022 06	Mr.	Billy	Bernier	6/30/2022
Tourism Development Authority	2022 06	Ms.	Susan	Freeman	6/30/2025
Substance Use & Addiction Commission	2022 06	Mr.	Jon	Oliver	6/30/2026
Tourism Development Authority	2022 06	Mr.	Jerry	Helms, Jr.	6/30/2025

Address	Date Appt.	Dist	Action
45 Anson Street, Ocean Isle Beach, NC 28469	2022 May 16	1	Re-Appoint
749 Pickering Drive, Calabash, NC 28467	2022 May 16	1	Re-Appoint
2948 Enfield Street, Supply, NC 28462	2022 May 16	2	Re-Appoint
2503 East Yacht Dr., Oak Island, NC 28465	2022 May 16	2	Re-Appoint
		2	Fill
2141 Lands End Way, Supply, NC 28462	2019 Oct 21	2	Hiatus
3449 Scupper Run, Southport, NC 28461	2022 May 16	3	Re-Appoint
432 Cades Trail, Southport, NC 28461	2022 May 16	3	Re-Appoint
5158 Minnesota Drive, Southport, NC 28461	2022 May 16	3	Re-Appoint
5550 Waccamaw School Road, Ash, NC 28420	2022 May 16	4	Re-Appoint
448 Edgewood Rd Southport NC 28461	2022 May 16	4	Re-Appoint
	2020 Jan 21	4	Hiatus
151 Burton Road, Southport, NC 28461	2022 May 16	4	Re-Appoint
3872 Big Neck Road, Ash, NC 28420	2022 May 16	4	Re-Appoint
151 Poole Rd Leland, NC 28451	2022 May 16	5	Appoint
1236 Wood Lily Circle, Leland, NC 28451	2022 May 16	5	Re-Appoint
5400 Northwest Road, Riedelwood, NC 28456	2022 May 16	5	Re-Appoint
		5	Hiatus
910 Heart Wood Loop Rd, Leland NC 28451	2022 May 16	5	Appoint
9439 Cottonwood Lane, Leland, NC 28451	2022 May 16	5	Re-Appoint
2183 Forest Circle View Leland NC 28451	2022 May 16	5	Appoint

55 Carolina Shores Dr., carolina Shores NC 28467	2019 Sept 16	Alternate	Fill
	2022 May 16	Alternate	Appoint
		At-Large	Hiatus
	2020 Jan 21	At-Large	Hiatus
2761 Parkridge Dr. Southport NC 28461	2022 May 16	At-Large	Appoint
2245 Cherrytree Road, Winnabow, NC 28479	2022 May 16	Farm Bureau	Re-Appoint
1756 Waterway Drive, OIB, NC 28469	2022 May 16	N/A	Re-Appoint
488-1 River Bluff Drive, Shallotte, NC 28470	2022 May 16	N/A	Re-Appoint
	2019 Aug 19	N/A	Fill
			Vacant Optometrist
2948 Enfield Street, Supply, NC 28462	2020 June 1	N/A	Vacant
	2021 May 17	N/A	Fill
9109 Forest Drive, Sunset Beach, NC 28468	2022 May 16	N/A	Re-Appoint
177 Staffordshire Place, OIB, NC 28469	2021 May 17	N/A	Re-Appoint
3494 Marina Drive, Bolivia, NC 28422	2021 May 17	N/A	Re-Appoint
	2021 May 17	N/A	Fill
7467 Balmore Drive, Sunset Beach, NC 28468	2020 June 1	N/A	Vacant
217 Willis Drive, Southport, NC 28461	2022 May 16	N/A	Re-Appoint
5076 Glen Cove Drive, Southport, NC 28461	2022 May 16	N/A	Re-Appoint
	2021 May 17	N/A	Fill
	2021 May 17	N/A	Fill
5247 Minnesota Drive, Southport, NC 28461	2022 May 16	N/A	Re-Appoint
264 Carolina Farms Blvd, Carolina Shores, NC 28467	2022 May 16	N/A	Re-Appoint
315 Dove Field Court, Leland, NC 28451	2022 May 16	Public	Re-Appoint
2502 Old Ocean Hwy., Bolivia, NC 28422	2022 May 16	Public	Re-Appoint
1222 Fence Post Lane, Carolina Shores, NC 28467	2019 June 17	SBI Chamber	Re-Appoint
114 Wall Street, Shallotte, NC 28470 (Chamber Add.)	2022 May 16	SBI Chamber	Re-Appoint
15 Fairway Drive, Shallotte, NC 28470	2022 May 16	Sheriff	Re-Appoint
148 Ocean Green Lane, Caswell Beach, NC, 28465	2022 May 16	SOI Chamber	Re-Appoint