

GENERAL FUND

This fund is used to account for all revenues and expenditures not required to be accounted for in a separate fund. It is the primary fund of the County, and contains most of the revenues and expenditures. In addition to funding most departments and agencies, it also funds the contributions to the Board of Education's budget for both operating expenses and capital outlay. In addition, since there is no debt service fund, all general debt of the County is paid from this fund. That debt is broken down into two components: debt service for the Board of Education, and debt service for County purposes.

What follows is a summary of the revenues and expenditures for the entire General Fund along with separate charts illustrating revenues and expenditures. After that, there are detailed budgets for the departments and agencies, the school system, and outside agencies.

GENERAL FUND SUMMARY OF
REVENUES AND EXPENDITURES
FY 2015 AND 2016

	FY 2017 AMENDED BUDGET	% OF AMENDED BUDGET	FY 2018 BUDGET REQUESTED	% INCREASE OVER FY 2017 BUDGET	FY 2018 CM RECOMMENDED BUDGET	% OF CM FY 2018 BUDGET
Airport Authority	60,000	0.1%	60,000	0.0%	60,000	0.1%
Regional COG Expenses	19,139	0.0%	19,449	1.6%	19,449	0.0%
National Guard Expenses	2,500	0.0%	2,500	0.0%	2,500	0.0%
Lake Norman Commission Expenses	27,000	0.0%	27,000	0.0%	27,000	0.0%
Miscellaneous Grants Expenses	-	0.0%	1,900	0.0%	1,900	0.0%
Crime Stoppers	5,000	0.0%	5,000	100.0%	5,000	0.0%
Downtown Development Association	7,500	0.0%	7,500	0.0%	7,500	0.0%
Communities In Schools	55,000	0.1%	50,000	-9.1%	50,000	0.1%
Hesed House of Hope	-	0.0%	10,000	0.0%	10,000	0.0%
Humane Society	-	0.0%	10,000	0.0%	10,000	0.0%
Metropolitan Planning Organization	25,000	0.0%	30,464	21.9%	30,464	0.0%
Gaston Skills Expenses	65,471	0.1%	65,471	0.0%	65,471	0.1%
Chamber of Commerce	17,500	0.0%	17,500	0.0%	27,500	0.0%
Arts Council	7,268	0.0%	7,948	9.4%	7,617	0.0%
Cultural Development	67,270	0.1%	64,500	-4.1%	62,500	0.1%
Historical Association	28,215	0.0%	35,000	24.0%	41,000	0.0%
Recreation Grants	70,500	0.1%	70,500	0.0%	70,500	0.1%
Gaston College Improvement Grant	50,000	0.1%	50,000	0.0%	30,000	0.0%
Gaston Family Health Services	30,000	0.0%	30,000	0.0%	30,000	0.0%
Contingency Expenses	-	0.0%	-	0.0%	-	0.0%
Public Schools—Current Expenses	17,877,461	19.5%	18,635,215	4.2%	18,270,288	18.5%
Public Schools—Capital Outlay Expenses	1,729,091	1.9%	2,950,091	70.6%	2,950,091	3.0%
Gaston Community College—Current Expenses	271,393	0.3%	223,968	-17.5%	203,742	0.2%
Debt Service for Board of Education	11,146,826	12.1%	11,146,826	0.0%	11,146,826	11.3%
Debt Service for County	1,179,489	1.3%	1,314,309	11.4%	1,314,309	1.3%
TOTAL EXPENDITURES	91,739,038		96,993,678		97,525,905	
TRANSFERS TO OTHER FUNDS						
Transfer to Other Funds	18,050	0.0%	-	0.0%	13,250	0.0%
Transfer to General Capital Projects Fund	-	0.0%	-	#DIV/0!	1,200,000	1.2%
TOTAL USES OF FINANCIAL RESOURCES	\$ 91,757,088		\$ 96,993,678		\$ 98,739,155	

**GENERAL FUND SUMMARY OF
REVENUES AND EXPENDITURES
FY 2015 AND 2016**

	FY 2017	% OF	FY 2018	% INCREASE	FY 2018 CM	% OF CM
	AMENDED	AMENDED	BUDGET	OVER FY	RECOMMENDED	FY 2018
	BUDGET	BUDGET	REQUESTED	2017 BUDGET	BUDGET	BUDGET
Fire Marshal	402,271	0.4%	314,455	-21.8%	284,432	0.3%
Volunteer Fire Dept Assistance	199,200	0.2%	192,600	-3.3%	187,600	0.2%
Planning & Inspections Department	1,543,624	1.7%	2,044,582	32.5%	2,037,359	2.1%
Medical Examiner	33,700	0.0%	46,650	38.4%	46,650	0.0%
Emergency Medical Services	6,580,260	7.2%	6,767,036	2.8%	7,265,181	7.4%
Animal Control	1,041,077	1.1%	1,317,879	26.6%	1,263,099	1.3%
District Court	33,881	0.0%	42,900	26.6%	42,900	0.0%
Transportation TLC	1,127,991	1.2%	971,906	-13.8%	1,181,117	1.2%
Forestry	75,732	0.1%	77,789	2.7%	77,789	0.1%
Soil & Water Conservation	363,909	0.4%	314,789	-13.5%	323,084	0.3%
Rescue Squads	56,385	0.1%	56,450	0.1%	56,450	0.1%
Economic Development	1,287,700	1.4%	1,773,723	37.7%	1,553,723	1.6%
Community Development Block Grant	6,000	0.0%	-	0.0%	-	0.0%
Cooperative Extension	301,756	0.3%	292,401	-3.1%	287,327	0.3%
Health Department	4,536,671	4.9%	4,907,569	8.2%	4,829,592	4.9%
Mental Health	384,589	0.4%	394,589	2.6%	394,589	0.4%
Social Services	12,869,845	14.0%	12,792,964	-0.6%	13,111,390	13.3%
Veterans Services	128,349	0.1%	121,721	-5.2%	130,382	0.1%
Juvenile Crime Prevention Council	185,317	0.2%	211,128	13.9%	173,593	0.2%
Senior Services	534,521	0.6%	660,798	23.6%	585,197	0.6%
Library	1,519,330	1.7%	1,651,763	8.7%	1,531,602	1.6%
Recreation Department	853,478	0.9%	874,866	2.5%	825,103	0.8%
Grounds	697,781	0.8%	-	-100.0%	-	0.0%
Historical Properties Commission	2,480	0.0%	2,480	0.0%	2,480	0.0%

GENERAL FUND SUMMARY OF
REVENUES AND EXPENDITURES
FY 2015 AND 2016

	FY 2017 AMENDED BUDGET	% OF AMENDED BUDGET	FY 2018 BUDGET REQUESTED	% INCREASE OVER FY 2017 BUDGET	FY 2018 CM RECOMMENDED BUDGET	% OF CM FY 2018 BUDGET
REVENUES:						
Property Taxes	\$ 51,310,000	57.3%	\$ 55,980,000	9.1%	\$ 56,300,000	57.0%
Sales Taxes	15,142,490	16.9%	15,274,990	0.9%	15,843,000	16.0%
Medicaid Hold Harmless	300,000	0.3%	310,000	3.3%	310,000	0.3%
Utilities Franchise Tax	230,000	0.3%	230,000	0.0%	230,000	0.2%
Federal Revenues	9,654,976	10.8%	9,386,409	-2.8%	9,484,827	9.6%
State Revenues	2,502,972	2.8%	1,805,529	-27.9%	1,789,496	1.8%
Intergovernmental Revenues	411,300	0.5%	467,000	13.5%	467,000	0.5%
Other Taxes	709,500	0.8%	737,000	3.9%	759,500	0.8%
Sales and Services	7,694,979	8.6%	8,313,302	8.0%	8,574,548	8.7%
Investment Earnings	75,000	0.1%	75,000	0.0%	80,000	0.1%
Miscellaneous Revenues	943,094	1.1%	900,624	-4.5%	895,547	0.9%
Other Financing Sources	600,000	0.7%	600,000	0.0%	600,000	0.6%
Fund Balance Appropriated	-	0.0%	-	0.0%	3,405,237	3.4%
TOTAL FINANCIAL RESOURCES	\$ 89,574,311		\$ 94,079,854		\$ 98,739,155	
EXPENDITURES:						
Departmental Expenses:						
Central Services	794,000	0.9%	810,020	2.0%	810,020	0.8%
Governing Body	210,149	0.2%	228,498	8.7%	240,998	0.2%
County Manager	220,802	0.2%	357,803	62.0%	368,901	0.4%
Human Resources Department	273,480	0.3%	343,622	25.6%	302,118	0.3%
Finance Department	674,646	0.7%	745,003	10.4%	773,379	0.8%
Information Technology Department	853,035	0.9%	926,630	8.6%	939,223	1.0%
Safety and Training	30,978	0.0%	30,978	0.0%	30,978	0.0%
Tax Department	2,281,645	2.5%	2,214,920	-2.9%	2,307,910	2.3%
Legal Expenses	250,155	0.3%	250,162	0.0%	240,162	0.2%
Board of Elections	632,301	0.7%	562,434	-11.0%	562,305	0.6%
Register of Deeds	1,022,377	1.1%	1,156,026	13.1%	1,143,695	1.2%
Buildings and Grounds	1,762,297	1.9%	3,278,495	86.0%	3,287,944	3.3%
Sheriff Department	9,997,988	10.9%	9,871,979	-1.3%	9,983,710	10.1%
Communications	1,424,074	1.6%	1,640,388	15.2%	1,971,006	2.0%
Jail	3,415,370	3.7%	3,537,897	3.6%	3,599,351	3.6%
Jail Commissary	30,000	0.0%	45,000	50.0%	45,000	0.0%
Emergency Management	358,271	0.4%	327,644	-8.5%	284,909	0.3%

Revenues:

Property Taxes: The primary revenue source for the County is the ad valorem (property) tax. It typically accounts for 50-60% of the County's total revenues and financial resources. The FY 2018 Budget is based upon a 98.35% collection rate. Revenues for this area are expected to increase approximately 1%, due to growth. This could change upward or downward in the future depending upon the results of the next property revaluation.

Sales and Use Taxes: The County receives portions of three local sales taxes. The State of North Carolina imposes a statewide sales and use tax for state budget purposes of 4.75%. Local governments and school boards then share some of the other 2.0% from the three local sales taxes. The taxes are authorized by Chapter 105 of the NC General Statutes, in three different articles: Article 39, Article 40, and Article 42.

Article 39 is a 1% tax that is returned from the State to the County where the goods were delivered (i.e., the point of sale). The proceeds are then distributed among the County and the City of Lincolnton on one of two methods: per capita or ad valorem tax basis. The Board of Commissioners makes this determination, and has selected the per capita basis. The County's total population is added to the population of Lincolnton, and each gets the percentage that its population is of this total. This source had steadily declined during the early part of the recession. In FY 2014 it generated \$5,542,568 and for FY 2015 it generated \$ 6,145,225. In FY 2016 we realized a moderate increase to \$6,580,882. FY 2017 we expected this trend to decline slightly to \$6,083,740. For FY 2018, we expect a moderate increase to \$6,400,000. Article 39 can be a reliable gauge of local sales activity as opposed to statewide sales.

Article 40 is a ½% tax that is pooled at the state level then apportioned among the counties on a per capita basis. The proceeds are then distributed between the County and City of Lincolnton using the per capita method. However, thirty percent (30%) of the County's portion must be used for school capital outlay or debt service. FY 2015 saw growth to \$4,418,811; FY 2016 increased to \$4,678,724 and FY 2017 we expected a slightly lower amount at \$4,520,500. For FY 2018, we project a minor increase to \$4,678,000. Article 40 is a good gauge of statewide sales activity.

Article 42 is a ½% tax that is pooled at the state level then used to be apportioned among the counties on a per capita basis. Starting in FY 2010, the distribution was changed to 50% on a per capita basis, and 50% on the point of sale basis. However, sixty percent (60%) of the County's portion must be used for school capital outlay or debt service. The change in the formula began in October, 2009. Consequently, nine months in FY 2010 were affected by it, and three more months in FY 2011. The formula change has hurt Lincoln County. This source has declined from \$3,758,262 in FY 2008 to \$2,827,309 in FY 2013; in FY 2014 it grew to \$3,043,911 and in FY 2015 it increase to

\$3,367,263. For FY 2017, based on the previous years, we estimated approximately \$3,430,750. For FY 2018, we expect a slight increase to \$3,515,000.

Article 44 is a ½% tax that was split in half for allocation purposes. Half was allocated to each county based upon the point of delivery on each sale. Half was allocated by pooling at the state level, then splitting it on the per capita basis. Once the total was received, the proceeds were divided among the County and the City of Lincolnton based upon the per capita method, selected by the Board of Commissioners. However, in FY 2010, the legislation was that counties would give the Article 44 sales and use tax to the State. Both of these events began on October 1, 2009. That is why some revenue is shown in FY 2010, but none in subsequent years. There is a hold harmless provision in the law to assure that the expense reduction will be at least \$500,000 more than the lost revenues in future years. However, the County is obligated under the law to hold the City of Lincolnton harmless for any loss of this sales tax revenue. The negative numbers are due to tax refunds on previous years that are repaid to the merchant. We then have to reimburse the state as well.

Other Taxes and Fees: The latest tax allocation from the state is a result of House Bill 97. It is anticipated that Lincoln County could receive \$1,250,000 during FY 18; however, these dollars must be used for Economic Development, Schools, or Community Colleges. We should have a greater understanding of how to project these amounts in future years.

Tax Refunds: There is a significant change in how we budget for sales taxes. The County is tax-exempt, and while we pay taxes on items we purchase, we request a rebate each year from the NC Department of Revenue then budget the sales tax as a receivable back to the County. The sales tax refund is booked as an increase in cash and a decrease in receivables. This lowers the actual expenditures to what was actually paid rather than having the sales tax included. That is why no sales tax refund is budgeted for FY 2018.

Administrative Indirect Cost—Water Fund: Revenues are expected to increase slightly due to the growth trend in FY18.

Administrative Indirect Cost—EL Water and Sewer District: Revenues will remain Stable in FY18.

Elections Department: These funds fluctuate when there are elections during the year.

Register of Deeds: Revenues in this area are expected to increase during FY 2018.

Sheriff's Office and Detention Center: The Sheriff's Office and Detention Center expect revenues to remain mostly flat in FY18.

Emergency Management: Revenues are expected to remain mostly flat in FY18.

Fire Marshal's Office: Revenues are expected to slightly increase in FY18. .

Communication Center Revenues: Revenues are expected to remain unchanged in FY18.

Planning & Inspections Development (PID): Projected revenues for FY18 are expected to increase due to growth projections.

Emergency Medical Services (EMS): Revenues in FY 18 are estimated to slightly increase. .

Animal Services: Revenues in this area are expected to slightly increase. .

Community Development Block Grant: This grant can only be applied for every three or four years. Activity will vary from one fiscal year to another.

Cooperative Extension Service: Revenues are not expected to change substantially.

Soil and Water Conservation: Revenues are expected to remain mostly flat.

Natural Resources: Revenues are expected to remain stable; however are trending towards a potential increase as development continues to increase.

Health Department: Several Revenues in this department will remain stable, while others are expected to slightly increase or decrease.

Department of Social Services: This department's revenue comes primarily from State allocations for the various federal programs it administers. We are expecting revenues to slightly decrease in FY18.

Veteran Services Administration: Revenues will vary depending upon State & Federal programs and funding streams.

Juvenile Crime Prevention: Revenues will vary depending upon State & Federal programs and funding streams.

Senior Services: Revenues will vary depending upon State & Federal programs and funding streams.

Transportation Lincoln County (TLC): Revenues will vary depending upon State & Federal programs and funding streams.

Library System: Revenues are expected to remain mostly flat in state aid to libraries and slightly decrease in general revenues in FY18.

Recreation: There are no significant changes in these revenue sources.

Investment Earnings: Earnings are expected to remain similar in FY 18.

Rent: A slight decrease is expected for FY 2018.

Sale of Fixed Assets: Revenues of this type will vary from year to year and are difficult to predict as it depends on the asset being sold and the price paid to the County for the asset.

Ad Valorem Collection Fees: The County charges 3% on real property and 1.5% on personal property collections.

ABC Distribution: There are no significant changes anticipated in this revenue source.

Other Miscellaneous Revenues: This revenue source is projected to remain somewhat flat in FY18.

Transfer from School Capital Reserve Fund: In the past, the three local options sales taxes would be transferred to the School Capital Reserve Fund from the General Fund then later transferred back to the General Fund to help pay the debt service for school debt. This was done to verify the funds had been used for the school debt service as the law required. However, it is not necessary to do this to prove the lawful use of the funds, and it overstates the budgets of both the General Fund and the School Capital Reserve Fund.

Fund Balance Appropriated: Fund Balance is the accumulated savings from underspending previous budgets. It is necessary to maintain an adequate fund balance. It is acceptable to appropriate an amount of fund balance for the next year that will not actually be used. That is because revenues should come in slightly higher than projected, and expenditures should come in slightly lower than projected. Currently, the Board of Commissioners recognizes a minimum threshold of 15% in the Fund Balance at all times. Unassigned fund balance has been utilized to cover several smaller capital projects over the past two fiscal years leaving the fund balance closer to the 15% for the upcoming year.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
GENERAL FUND REVENUES

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/1/16	FY 2018 REQUESTED	FY 2018 RECOMMENDED
11-0000-00-00-31000-	Current Year Taxes	(46,549,977.30)	(46,680,000)	(38,904,784.78)	(51,300,000)	(51,300,000)
11-0000-00-00-31050-	Prior Year Taxes	(983,040.65)	(1,030,000)	(477,918.81)	(980,000)	(1,000,000)
11-0000-00-00-31100-	VTS Tax Revenue	(4,629,517.18)	(3,800,000)	(2,389,994.37)	(3,700,000)	(4,000,000)
	TOTAL AD VALOREM TAXES	(52,162,535.13)	(51,510,000)	(41,772,697.96)	(55,980,000)	(56,300,000)
11-0000-00-00-32100-	Medicaid Hold Harmless	(599,705.69)	(310,000)	(153,217.33)	(310,000)	(310,000)
11-0000-00-00-32390-	Article 39 Sales Tax	(6,580,881.64)	(6,103,740)	(2,351,305.18)	(6,103,740)	(6,400,000)
11-0000-00-00-32400-	Article 40 Sales Tax	(4,678,723.65)	(4,520,500)	(1,631,754.32)	(4,520,500)	(4,678,000)
11-0000-00-00-32420-	Article 42 Sales Tax	(3,599,352.67)	(3,450,750)	(1,283,711.66)	(3,450,750)	(3,515,000)
11-0000-00-00-32440-	Article 44 Sales Tax	(1,332.95)	(1,200,000)	(434,061.85)	(1,200,000)	(1,250,000)
	TOTAL LOCAL OPTION SALES TAX	(14,860,290.91)	(15,274,990)	(5,700,833.01)	(15,274,990)	(15,843,000)
11-0000-00-00-33100-	Utilities Franchise Taxes	(220,188.35)	(230,000)	(113,114.21)	(230,000)	(230,000)
11-0000-00-00-34200-	Federal Revenue	(114,904.87)	(90,000)	(38,182.00)	(93,182)	(93,182)
11-0000-00-00-34252-	Health Communicable Disease	(6,407.13)	(6,000)	(1,863.20)	(2,000)	(2,000)
11-0000-00-00-34253-	Home Health - Federal	(2,674.30)	-	-	-	-
11-0000-00-00-34254-	Home Health - Medicaid	(2,479.79)	-	-	-	-
11-0000-00-00-34255-	Immunization Federal Revenues	(22,156.55)	(3,000)	(3,409.89)	(5,000)	(5,000)
11-0000-00-00-34256-	WIC Federal Revenues	(295,778.56)	(341,899)	(172,956.81)	(341,899)	(341,899)
11-0000-00-00-34257-	Maternal Health Fed Revenues	(201,406.73)	(131,825)	(103,848.02)	(141,825)	(141,825)
11-0000-00-00-34258-	Child Health Fed Revenues	(142,354.12)	(122,000)	(76,112.06)	(125,000)	(125,000)
11-0000-00-00-34259-	Family Planning Federal	(83,042.79)	(10,750)	(15,797.65)	(15,000)	(15,000)
11-0000-00-00-34260-	Adult Health Federal Revenues	(39,470.48)	(40,000)	(87,559.28)	(42,500)	(42,500)
11-0000-00-00-34270-	Child Daycare Revenues	(2,122,203.05)	(2,200,463)	(964,577.70)	(2,200,463)	(2,209,325)
11-0000-00-00-34271-	DSS Admin Federal Revenues	(5,326,024.65)	(5,614,781)	(2,427,883.70)	(5,614,781)	(5,704,337)
11-0000-00-00-34272-	Child Support Incentives	(110,383.76)	(61,150)	(27,623.52)	(61,150)	(61,150)
11-0000-00-00-34273-	Title IV-E	(259,846.07)	(308,499)	(101,554.87)	(308,499)	(308,499)
11-0000-00-00-34275-	Adoption Assist IV-B	(8,150.61)	(15,000)	(5,357.06)	(15,000)	(15,000)
11-0000-00-00-34277-	HCCBG	(245,180.10)	(250,600)	(86,606.95)	(250,600)	(250,600)
11-0000-00-00-34278-	Medicaid Transport	(554,874.45)	(450,000)	(173,288.27)	(12,000)	(12,000)
11-0000-00-00-34279-	LINKS Special Funds	(28,488.29)	(40,000)	(14,010.15)	(40,000)	(40,000)
11-0000-00-00-34282-	ROAP Funds	(104,027.60)	(118,000)	(57,270.50)	(117,510)	(117,510)

LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

GENERAL FUND REVENUES

		(9,669,853.90)	(9,803,967)	(4,357,901.63)	(9,386,409)	(9,484,827)
11-0000-00-00-34300-	State Grant Revenue	-	-	(3,597.96)	-	-
11-0000-00-00-34301-	ABC Law Enf Grant	(16,225.16)	(10,000)	(9,517.77)	(10,000)	(10,000)
11-0000-00-00-34343-	Drug Revenues	(9,114.04)	(7,000)	(3,046.37)	(7,000)	(7,000)
11-0000-00-00-34351-	Health Revenues - State	(100,520.00)	(100,520)	(50,262.00)	(100,520)	(100,554)
11-0000-00-00-34352-	Health Communicable Disease	(20,034.55)	(21,081)	(12,035.00)	(18,081)	(17,602)
11-0000-00-00-34354-	Health Promotion State	(55,510.99)	(26,708)	(13,350.00)	(26,708)	(36,174)
11-0000-00-00-34355-	Family Planning State Revenues	(39,319.00)	(39,837)	(14,886.65)	(39,837)	(51,560)
11-0000-00-00-34356-	Immunization State Revenues	(15,101.00)	(6,265)	(6,116.00)	(6,265)	(18,560)
11-0000-00-00-34357-	Maternal Health Fed Revenues	(33,814.00)	(33,813)	(10,189.50)	(33,813)	(35,264)
11-0000-00-00-34358-	Child Health State Revenues	(60,137.04)	(62,645)	(16,941.50)	(55,503)	(37,768)
11-0000-00-00-34359-	Environmental Health State Rev	(19,112.00)	(1,770)	-	-	-
11-0000-00-00-34360-	School Health Grant	(167,801.01)	(150,000)	(76,472.21)	(150,000)	(150,000)
11-0000-00-00-34361-	Bioterrorism	(55,892.00)	(50,336)	(16,560.00)	(43,114)	(43,114)
11-0000-00-00-34371-	DSS Admin State Revenues	(84,954.11)	(68,049)	(42,978.57)	(65,000)	(65,000)
11-0000-00-00-34372-	Foster Care Revenues	(115,317.27)	(127,250)	(47,411.41)	(127,250)	(127,250)
11-0000-00-00-34374-	CAP-C	(349,707.03)	(436,397)	(80,979.19)	(436,397)	(403,609)
11-0000-00-00-34375-	Adoption Assist IV-B	-	-	-	-	-
11-0000-00-00-34376-	Medicaid Case Management	-	-	-	-	-
11-0000-00-00-34380-	BCCCP State Revenues	(43,605.00)	(55,299)	(29,835.00)	(48,450)	(48,450)
11-0000-00-00-34381-	Senior Services State Revenues	(305,820.05)	(356,612)	(154,382.58)	(311,400)	(311,400)
11-0000-00-00-34382-	TLC State Revenues	(185,267.00)	(660,049)	(88,108.00)	(207,684)	(207,684)
11-0000-00-00-34383-	State Aid to Libraries	(118,195.00)	(118,195)	(59,144.00)	(118,507)	(118,507)
11-0000-00-00-34384-	Library Grants	-	-	-	-	-
11-0000-00-00-34385-	EM State Revenue	-	-	-	-	-
	TOTAL STATE REVENUES	(1,795,446.25)	(2,331,826)	(735,813.71)	(1,805,529)	(1,789,496)
11-0000-00-00-34530-	Lincolnton Appropriation	(84,916.59)	(56,300)	(28,150.00)	(60,000)	(60,000)
11-0000-00-00-34550-	SRO Revenues	(145,827.64)	(135,000)	-	(140,000)	(140,000)
11-0000-00-00-34551-	Health School Reimbursement	(243,257.05)	(220,000)	(52,997.04)	(267,000)	(267,000)
	TOTAL INTERGOVERNMENTAL REVENUES	(474,001.28)	(411,300)	(81,147.04)	(467,000)	(467,000)
11-0000-00-00-35100-	ABC Taxes	(16,716.43)	(12,000)	(13,445.20)	(12,000)	(12,500)
11-0000-00-00-35101-	ABC Local Taxes	(229,585.23)	(210,000)	(117,693.87)	(210,000)	(212,000)
11-0000-00-00-35200-	Local Occupancy Taxes	(110,251.18)	(80,000)	(60,227.39)	(80,000)	(94,000)
11-0000-00-00-35300-	Vehicle Rental Taxes	(38,201.20)	(30,000)	(23,641.80)	(30,000)	(32,000)
11-0000-00-00-35400-	Beer & Wine Taxes	(306,511.07)	(305,000)	-	(305,000)	(307,000)

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

		GENERAL FUND REVENUES				
11-0000-00-00-35500-	Court Facilities Revenues	(107,142.95)	(100,000)	(49,405.86)	(100,000)	(102,000)
	OTHER TAXES & LICENSES	(808,408.06)	(737,000)	(264,414.12)	(737,000)	(759,500)
11-0000-00-00-36100-	Sales & Services	(230,181.10)	(140,100)	(95,702.18)	(150,000)	(155,000)
11-0000-00-00-36101-	Filing Fees	(1,834.38)	-	(85.00)	(3,000)	(3,000)
11-0000-00-00-36102-	Real Prop xfer Tax	(974,733.00)	(816,327)	(704,221.25)	(975,000)	(990,000)
11-0000-00-00-36103-	Marriage License Tax	(34,860.00)	(32,280)	(17,160.00)	(34,860)	(34,860)
11-0000-00-00-36104-	Recording Fees	(406,958.57)	(370,000)	(255,363.10)	(407,000)	(407,000)
11-0000-00-00-36105-	Automation Fees	(43,936.68)	(40,000)	(26,410.90)	(44,000)	(44,000)
11-0000-00-00-36106-	Fingerprinting Charges	(14,820.00)	(12,000)	(6,040.00)	(12,000)	(12,000)
11-0000-00-00-36107-	Concealed Carry Revenues	(164,566.02)	(70,000)	(75,135.00)	(80,000)	(85,000)
11-0000-00-00-36108-	Board of Prisoners	(6,443.54)	(4,000)	(8,338.71)	(7,500)	(7,500)
11-0000-00-00-36109-	DWI Funds	(6,405.28)	(5,000)	(2,260.55)	(5,000)	(5,000)
11-0000-00-00-36110-	Officers Revenues	(30,997.45)	(25,000)	(14,847.95)	(25,000)	(25,000)
11-0000-00-00-36120-	Fire Marshal Revenues	(16,535.00)	(37,500)	(8,275.00)	(14,000)	(15,000)
11-0000-00-00-36125-	Planning Permits & Fees	(191,570.35)	(85,000)	(115,154.95)	(96,500)	(106,000)
11-0000-00-00-36126-	Building Permits	(1,488,065.47)	(1,360,000)	(1,040,314.48)	(1,700,000)	(1,725,000)
11-0000-00-00-36127-	Zoning Requests	(35,450.00)	(22,000)	(22,725.00)	(25,000)	(28,000)
11-0000-00-00-36128-	Road Renaming Fees	(5,015.00)	(1,500)	(3,800.00)	(3,000)	(3,500)
11-0000-00-00-36129-	Recovery Fee	(1,530.00)	(1,500)	(2,250.00)	(5,000)	(5,000)
11-0000-00-00-36140-	EMS Billings	(3,371,435.30)	(3,175,000)	(1,306,434.96)	(3,000,000)	(3,180,000)
11-0000-00-00-36142-	Animal Services Revenues	(71,002.39)	(70,000)	(34,338.12)	(65,000)	(70,000)
11-0000-00-00-36150-	Denver Farmers Market	(5,780.00)	(5,800)	(100.00)	(5,800)	(5,800)
11-0000-00-00-36151-	Lincolnton Farmers Market	(2,565.00)	(2,700)	(1,245.00)	(2,800)	(2,800)
11-0000-00-00-36152-	Consumer Sciences Revenues	(1,720.96)	(3,585)	-	(3,585)	(3,585)
11-0000-00-00-36153-	4H Revenues	(13,219.49)	(12,433)	(10,103.25)	(12,433)	(12,433)
11-0000-00-00-36154-	Agriculture Education Revenues	(7,684.67)	(8,395)	(3,322.00)	(8,395)	(8,395)
11-0000-00-00-36155-	Soil Conservation Revenues	(533.86)	(3,000)	(581.24)	(3,000)	(2,500)
11-0000-00-00-36156-	Natural Resources Revenues	-	-	50.00	-	-
11-0000-00-00-36160-	Health Department Revenues	(34,848.28)	(11,100)	(18,241.04)	(19,100)	(19,100)
11-0000-00-00-36161-	Adult Health Revenues	(56,389.87)	(34,000)	(20,418.79)	(35,000)	(35,000)
11-0000-00-00-36162-	Immunization Revenues	(220.00)	(7,500)	(4,984.19)	(7,500)	(7,500)
11-0000-00-00-36163-	Lab Fees	(10,471.89)	(15,000)	(7,401.75)	(15,000)	(15,000)
11-0000-00-00-36164-	Home Health Revenues	(8,460.01)	-	301.16	-	-
11-0000-00-00-36165-	Family Planning Revenues	(16,207.37)	(6,500)	(8,813.11)	(8,000)	(8,000)
11-0000-00-00-36166-	Child Health Revenues	(436.60)	(1,000)	(756.00)	(1,000)	(1,000)
11-0000-00-00-36167-	Maternal Health Revenues	(1,367.38)	(500)	(4,082.07)	(2,000)	(2,000)
11-0000-00-00-36168-	Day Care Health Revenues	(70,797.03)	(58,565)	(17,843.28)	(58,565)	(58,565)
11-0000-00-00-36169-	Environmental Health Revenues	(219,280.78)	(135,000)	(130,244.24)	(150,000)	(155,000)

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

		GENERAL FUND REVENUES				
11-0000-00-00-36170-	DSS Revenues	(60,286.56)	(59,694)	(24,310.33)	(59,694)	(49,710)
11-0000-00-00-36171-	Veterans Revenues	(11,535.63)	(15,000)	(3,924.50)	-	(1,000)
11-0000-00-00-36172-	Senior Services Revenues	(7,965.46)	(5,200)	(6,245.00)	(10,000)	(10,000)
11-0000-00-00-36173-	TLC Revenues	(820,811.09)	(600,000)	(166,491.50)	(751,500)	(751,500)
11-0000-00-00-36174-	Library Revenues	(19,088.00)	(17,000)	(11,108.18)	(22,270)	(19,000)
11-0000-00-00-36175-	Recreation Revenues	(45,672.00)	(52,000)	(38,486.00)	(54,000)	(55,000)
11-0000-00-00-36176-	Natural Resources Revenues	(76,325.00)	(65,000)	(84,110.00)	(60,000)	(79,000)
11-0000-00-00-36177-	Health Choice HCWD Fees	(20,100.00)	(21,000)	(10,250.00)	(21,000)	(21,000)
11-0000-00-00-36178-	DSS Application Fees	(581.00)	(1,000)	(370.00)	(1,000)	(1,000)
11-0000-00-00-36180-	DSS Reimbursements	(86,150.41)	(63,000)	(38,300.60)	(63,000)	(63,000)
11-0000-00-00-36199-	Ad Valorem Collection Fees	(243,763.59)	(231,800)	(206,223.08)	(231,800)	(231,800)
11-0000-00-00-36900-	Commissary Revenues	(58,378.85)	(55,000)	(41,202.07)	(55,000)	(55,000)
	TOTAL SALES AND SERVICES	(8,996,980.31)	(7,757,979)	(4,597,663.21)	(8,313,302)	(8,574,548)
11-0000-00-00-37000-	Interest Revenue	(147,177.60)	(75,000)	(45,505.28)	(75,000)	(80,000)
11-0000-00-00-38100-	Rent Revenue	(86,361.49)	(26,032)	(44,201.82)	(1,800)	(1,800)
11-0000-00-00-38101-	Recreation Rentals	(16,427.00)	(18,000)	(9,510.00)	(18,000)	(18,000)
11-0000-00-00-38105-	Indirect Fees	(411,784.00)	(440,000)	(455,808.00)	(440,000)	(440,000)
11-0000-00-00-38110-	Insurance Settlements	(133,243.41)	(50,000)	(26,655.86)	(50,000)	(50,000)
11-0000-00-00-38170-	Contributions & Donations	(11,191.59)	(4,500)	(19,357.79)	(4,500)	(4,500)
11-0000-00-00-38171-	NADDI Grants	-	-	-	-	-
11-0000-00-00-38172-	Soil Conservation Grants	(30,229.00)	(40,738)	(13,182.37)	(44,352)	(44,352)
11-0000-00-00-38173-	Senior Services Grants	(6,107.00)	(18,191)	(3,205.00)	(13,803)	(13,803)
11-0000-00-00-38175-	Duke Discretionary Funds	(69,000.00)	(59,000)	(59,000.00)	(50,000)	(50,000)
11-0000-00-00-38176-	Susan Komen Grant	(25,197.00)	(51,363)	(23,000.50)	(45,169)	(45,169)
11-0000-00-00-38177-	Library Donations	(5,681.78)	-	(5,070.65)	-	-
11-0000-00-00-38178-	Comm Development Grants	(111,677.44)	-	(7,476.01)	-	-
11-0000-00-00-38179-	Recreation Grants	-	-	(791.20)	-	-
11-0000-00-00-38180-	Sale of Fixed Assets	(72,276.14)	(75,000)	(48,352.70)	(25,000)	(25,000)
11-0000-00-00-38190-	Miscellaneous Revenues	(2,234,387.21)	(28,000)	(69,924.73)	(38,000)	(38,000)
11-0000-00-00-38195-	NSF Fees	(325.00)	(200)	(325.00)	-	-
11-0000-00-00-38380-	JCPC Revenues	(164,923.00)	(170,000)	(82,440.00)	(170,000)	(164,923)
	TOTAL MISCELLANEOUS REVENUES	(3,378,811.06)	(981,024)	(868,301.63)	(900,624)	(895,547)
11-0000-00-00-39120-	Transfer from Capital Reserve	(1,222,851.00)	(600,000)	-	(600,000)	(600,000)
11-0000-00-00-39144-	Transfer from CIP	-	(582,425)	-	-	-
11-0000-00-00-39171-	Transfer from Trustee	-	-	-	-	-

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

		GENERAL FUND REVENUES				
11-0000-00-00-39500-	Proceeds of Financing	(5,244,000.00)	(42,000)	(42,000.00)	-	-
11-0000-00-00-39999-	Fund Balance Appropriated	-	(7,879,254)	-	-	(3,405,237)
	TOTAL OTHER FINANCING SOURCES	(6,466,851.00)	(9,103,679)	(42,000.00)	(600,000)	(4,005,237)
	TOTAL OTHER REVENUES	(99,580,249.54)	(98,526,765)	(58,732,609.13)	(94,079,854)	(98,739,155)

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Expenditures:

Governing Body: There were no significant changes to this budget.

Administration:

- **Manager:** This budget is increasing moderately to cover training for new Program Operations Manager.
- **Finance:** This budget will increase with the addition of a staff member.
- **Human Resources:** There is a slight increase in this budget due to additional training.

Tax Department: An increase is expected due to the additional personnel being recommended.

Tax Listing/Collection/Mapping: There are no major changes in this budget.

Tax Revaluation: Expenses decreased here due to fewer activities associated with revaluation.

Legal Expenses: This budget is projected to decrease slightly; however, this is dependent on how often the Commissioners and Staff need the services of the county attorney.

Board of Elections: This budget has regulated itself back partially back to pre FY17 levels due to equipment purchases that were made and will not be required in FY18.

Register of Deeds: This budget will increase due to a new position.

Central Services: There are no major changes to this budget.

Information Technology: One position added and additional technology upgrades as well as building renovations will increase the cost in this budget.

Building & Grounds: This budget has decreased from the previous budget year, however remains somewhat inflated primarily due to maintenance issues that have not been addressed in previous years.

Sheriff's Department – Operations: Additional vehicle replacements and increases in full time salaries has resulted in moderate growth of this budget for FY18.

Sheriff's Department – Jail: This budget has increased due to the need of replacing a vehicle, food and provisions, as well as increases in professional medical services

911 Communications Center: This budget is increasing due to needs in technology and equipment as well as service contracts with the construction of the new communications center.

Emergency Management: This budget has slightly increased due to full salary realization of the position filled during FY 17.

Fire Marshal: This budget has decreased.

Safety: There are no major changes to this budget although there may be savings in the future due to a potential reduction in services needed.

Volunteer Fire Departments Assistance: Minor tools and equipment is for radios in new fire trucks. The County provides the radios from the General Fund, not the individual fire tax districts. It also includes funds for gas cylinders and sensors for gas monitors. This budget has decreased slightly.

Planning and Inspections Department: This department's budget has been split into two financial lines due to legislation that passed during FY 16. The planning budget will remain fairly flat; however, the inspections budget is expected to increase due to growth in the county.

Medical Examiner: There are no major changes to this budget.

Emergency Medical Services: This budget has increased slightly due to increasing equipment needs.

Rescue Squad: This budget covers the County's contributions to one (1) rescue squad (West Lincoln).

Animal Services: This budget is increasing due to the continued commitments of the Board of Commissioners towards making Animal Services both No Kill and Open Admission.

Airport Authority: The County and the City of Lincolnton fund this authority on a set formula. There is no significant change.

Transportation TLC: There are no major increases to this budget.

Soil & Water Conservation: There are no major changes in this budget.

Cooperative Extension Service: There is a decrease in this budget.

Health Department: Due to additional positions and associated training, this budget's increase was slight to moderate relative to its size.

Social Services Department: This budget remains virtually unchanged.

Veterans Services: There are no major changes to this budget.

Senior Services: This budget increased slightly due to the new position for oversight of Senior Center.

Library: Increases to this budget result from new positions that will aid in management of programs and in preparation for new West Lincoln branch of the library system.

Recreation Department: This budget has increased due to part time personnel additions, a replacement vehicle and additional costs associated with taking over Rescue Park.

Outside Agencies: The County funds several agencies that are not a part of County government. For FY 2018, nearly all are funded at the same level. See the Narrative in the budget for more detailed information on these:

- Airport Authority
- District Court
- NC Forestry Service
- National Guard
- Lake Norman Marine Commission
- Centralina Council of Governments
- Gaston-Cleveland-Lincoln Metropolitan Planning Organization (MPO)
- Lincolnton-Lincoln County Chamber of Commerce
- Downtown Development Association
- Gaston Family Health Services
- Communities in Schools
- Gaston Skills (Salem Industries)
- Rescue Squad
- Arts Council
- Cultural Development Center
- Historical Association
- Community Development
- Economic Development
- Partners Behavioral Health Management (Mental Health Agency)
- Juvenile Crime Prevention Council
- Gaston College-Lincoln Campus
- Historical Properties Commission

Debt Service for Board of Education: This is the amount of principal and interest due on debt for the school system. It is likely that this debt will continue to decrease unless additional schools are needed.

Debt Service for County: This is the amount of principal and interest due on debt for all other debt, except for that of the Water and Sewer Fund, the ELWSD Fund, and the Solid Waste Fund. The debt for those operations is paid from their financial resources, not the General Fund. It is expected that the debt will increase as the proposed Capital Projects are financed.

Public Schools - Current Expenses: This budget will increase primarily due to mandated increases, teacher supplements, and growth of the revenues during FY 17. The Board of Commissioners have agreed to these increases for FY 18 only.

Public Schools - Capital Outlay Expenses: Capital also increased as a result of the Board of Education and Board of Commissioners desire to address school(s) critical needs over the next three years.

Transfer to School Capital Reserve from Sales Tax: No transfers are anticipated FY18.

Transfer to General Capital Projects Fund: It is expected that several projects will be funded from the fund balance.

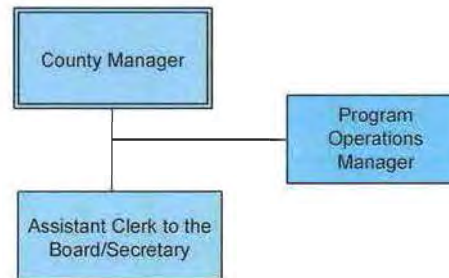
Contingency Expenses: Not recommended in FY18.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
GOVERNING BOARD

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 3/24/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4110-51-00-51101-	FT Regular Salaries	\$ 55,292.25	\$ 54,850	\$ 41,379.98	\$ 54,850	\$ 56,768
11-4110-51-00-51102-	PT Salaries	52,649.85	38,893	31,458.89	39,671	39,671
11-4110-51-00-51104-	Overtime	-	-	332.93	3,500	3,500
11-4110-51-00-51201-	Social Security	7,941.01	7,201	6,265.67	3,705	3,852
11-4110-51-00-51202-	Retirement Expense	3,753.80	3,977	3,069.98	4,037	4,172
11-4110-51-00-51203-	Hospitalization	8,826.69	8,912	6,923.11	8,912	8,912
11-4110-51-00-51204-	Unemployment	-	-	-	-	-
11-4110-51-00-51205-	Workers Compensation	252.07	228	140.16	228	228
	TOTAL SALARIES AND BENEFITS	128,715.67	114,061	89,570.72	114,903	117,103
Operating Expenditures						
11-4110-51-00-52101-	Seminar Registration	339.04	2,200	1,325.00	3,000	3,000
11-4110-51-00-52102-	Training, Meals & Lodging	105.00	775	177.00	1,000	1,000
11-4110-51-00-52103-	Mileage	1,500.00	23,000	14,760.51	23,000	20,000
11-4110-51-00-52202-	Postage	92.42	50	22.16	100	100
11-4110-51-00-52505-	Advertising	2,542.00	1,050	462.00	1,500	14,000
11-4110-51-00-52509-	Special Programs	43,240.00	-	-	-	-
11-4110-51-00-53101-	Minor Tools & Equipment	300.00	200	217.08	300	300
11-4110-51-00-53301-	Office Supplies	8,099.42	3,700	4,536.46	3,200	3,200
11-4110-51-00-53305-	Awards & Recognition	157.36	1,980	1,634.05	1,000	1,000
11-4110-51-00-53370-	Food & Provisions	-	-	783.71	4,000	3,800
11-4110-51-00-54105-	Auditing Fees	52,539.25	56,500	38,896.75	56,500	56,500
11-4110-51-00-55102-	I & B Professional Liability	1,994.78	1,995	2,001.52	1,995	1,995
11-4110-51-00-56101-	Dues & Subscriptions	28,639.32	18,000	19,775.00	18,000	19,000
11-4110-51-00-57901-	Non-Asset Inventory	12,360.72	-	-	-	-
	TOTAL OPERATING EXPENDITURES	151,909.31	109,450	84,591.24	113,595	123,895
	TOTAL GOVERNING BOARD	\$ 280,624.98	\$ 223,511	\$ 174,161.96	\$ 228,498	\$ 240,998

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COUNTY MANAGER



Full Time = Blue
Part Time = Red

Total F/T Positions = 3

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County Manager

Overview

The County Manager is responsible for the administrative functions within the County and monitors daily operations for County Government. The County Manager is responsible for preparing the annual budget and capital improvements program, evaluating and supervising department managers, assuring that all policies and ordinances are enforced, and recommending policy changes as required. The department includes the County Manager, Program Manager, Executive Assistant, and Administrative Assistant. This office staff often presents information about Lincoln County Government at various functions throughout the year.

2017-18 Highlight Goals

Overall

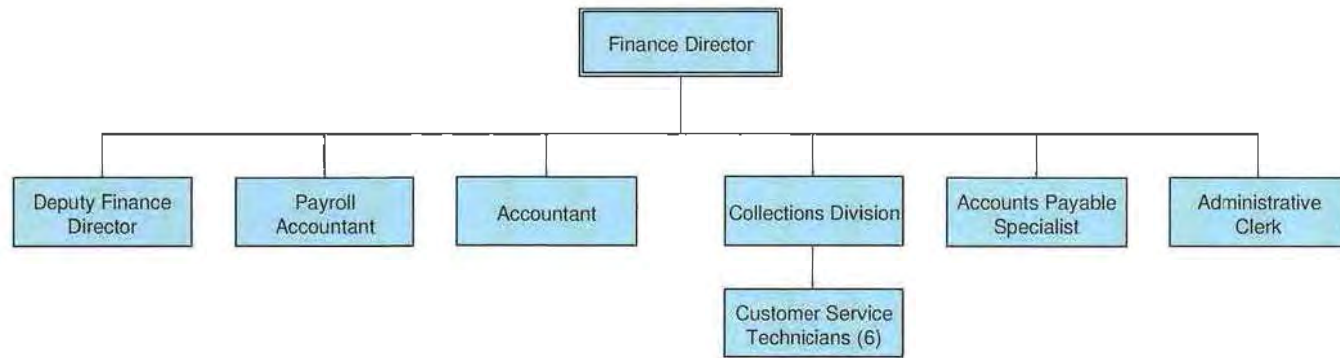
The County Manager is responsible for oversight of all Department goals and objectives. In addition the County Manager's Office will:

- Continue to expand utilities in Western Lincoln County
- Work with department managers, project managers, and architects concerning the building projects.
- Continue to improve customer service in all departments.
- Seek grant opportunities.
- Seek joint opportunities with the City of Lincoln.
- Work to improve the tax collection rate.
- Continue improving communication between departments.
- Work to reduce fees where possible.
- Increase responsiveness to all departments.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
COUNTY MANAGER

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 3/24/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4120-51-00-51101-	FT Regular Salaries	\$ 158,032.63	\$ 220,925	\$ 159,369.49	\$ 255,528	\$ 261,282
11-4120-51-00-51104-	Overtime	1,815.53	3,000	1,456.66	2,000	2,000
11-4120-51-00-51201-	Social Security	11,710.52	15,587	11,361.64	17,010	17,451
11-4120-51-00-51202-	Retirement Expense	10,083.86	15,442	11,209.43	18,808	19,211
11-4120-51-00-51203-	Hospitalization	17,264.25	25,222	17,475.30	26,157	26,157
11-4120-51-00-51205-	Workers Compensation	369.85	363	445.23	500	500
	TOTAL SALARIES AND BENEFITS	199,276.64	280,539	201,317.75	320,003	326,601
Operating Expenditures						
11-4120-51-00-52101-	Seminar Registration	65.00	2,200	1,807.99	2,500	5,000
11-4120-51-00-52102-	Training, Meals & Lodging	204.14	2,200	265.00	2,500	5,000
11-4120-51-00-52103-	Mileage	523.83	7,500	584.27	7,500	7,500
11-4120-51-00-52201-	Telephone	4,046.91	5,600	3,606.36	6,000	5,500
11-4120-51-00-52202-	Postage	94.53	275	41.72	400	400
11-4120-51-00-52301-	Copier Charges	2,763.52	2,140	1,077.03	2,600	2,600
11-4120-51-00-52502-	M & R Vehicles	657.51	-	30.00	1,500	1,500
11-4120-51-00-52505-	Advertising	-	3,861	3,861.00	300	300
11-4120-51-00-53201-	Fuel	-	-	24.35	1,000	1,000
11-4120-51-00-53301-	Office Supplies	6,754.80	6,800	3,643.99	7,500	7,500
11-4120-51-00-54102-	Contracted Services	-	2,500	-	2,500	2,500
11-4120-51-00-55101-	I & B Vehicles	-	-	481.00	-	-
11-4120-51-00-55102-	I & B Professional Liability	464.34	464	484.56	500	500
11-4120-51-00-56101-	Dues & Subscriptions	2,807.27	2,700	1,928.07	3,000	3,000
	TOTAL OPERATING EXPENDITURES	18,381.85	36,240	17,835.34	37,800	42,300
Capital Outlay						
11-4120-51-00-57901-	Non-Asset Inventory	4,601.98	-	2,184.40	-	-
	TOTAL COUNTY MANAGER	\$ 222,260.47	\$ 316,779	\$ 221,337.49	\$ 357,803	\$ 368,901

FINANCE



Full Time = Blue
Part Time = Red

Total F/T Positions = 13

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FINANCE DEPARTMENT

Overview

The Lincoln County Finance Department is a part of the General Fund budget of Lincoln County. The duties of the Finance Officer and those performed by the Finance Office are summarized in G.S. 159-25(a), the Local Government Budget and Fiscal Control Act. These duties include:

- Maintain the accounts of Lincoln County in accordance with generally accepted principles of accounting and the rules and regulations of the Local Government Commission.
- Disburse all funds in strict compliance with the Budget and Fiscal Control Act and the budget ordinance. Obligations and disbursements are preaudited. Each year the Finance Office issues over 21,500 checks (and pays over 35,000 invoices) which are drawn from the General Fund and other various funds.
- Prepare and file statements of the financial condition of the County, and complete various reports for the Local Government Commission as well as other state and federal agencies. These other reports include payroll forms to the Internal Revenue Service and Sales Tax Reimbursement forms to the N.C. Department of Revenue.
- Receive and deposit all monies accruing to the County, and supervise the receipt and deposit of money by other authorized employees. In addition, the Finance Department also manages the investments of the County in compliance with the Budget and Fiscal Control Act.
- Maintain all records concerning the bonded debt and other obligations of the County, and determine the amount that will be required for debt service or the payment of other obligations.

The Finance Department also routinely performs a number of other duties and functions. One such duty is to assist in the preparation of the annual budget for Lincoln County, including making estimates as to current year revenues and expenditures, as well as projections for the next fiscal year using all available information.

In addition, the Finance Office also works closely with an outside auditing firm each year to complete a required audit of the financial statements for Lincoln County. Upon completion, a Comprehensive Annual Finance Report (CAFR) is presented to the Board of Commissioners for approval, which is then forwarded to the Local Government Commission for their approval.

The Government Finance Officers Association of the United States and Canada (GFOA) may award local government units a Certificate of Achievement for Excellence in Financial Reporting for publishing an easily readable and efficiently organized CAFR whose contents conform to program standards. The CAFR must satisfy both generally accepted accounting

Finance Department

principles and applicable legal requirements. The Certificate of Achievement is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government financial reports. A Certificate of Achievement is valid for a period of one year only. Lincoln County has received a Certificate of Achievement for the last twenty consecutive years beginning for the year ended June 30, 1996, including the most recent fiscal year which ended June 30, 2015. We will also submit our FY 2016 CAFR for the award.

2017-18 Highlight Goals - Finance

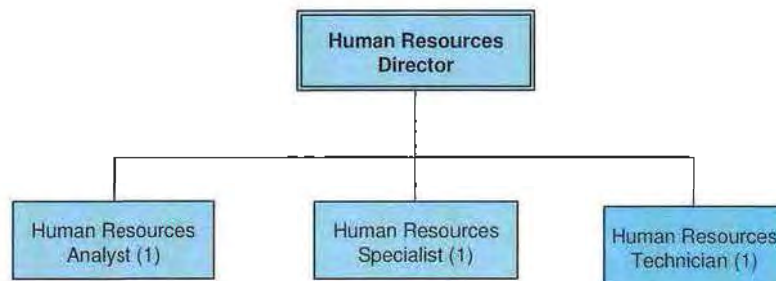
- Complete software conversion to Tyler Technologies with adding the Utility Billing Module.
- Continue to look for cost saving opportunities.
- Continue to administer an investment program to further diversify County investments and obtain more investment revenue.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
FINANCE DEPARTMENT

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4140-51-00-51101-	FT Regular Salaries	\$ 408,916.04	\$ 411,797	\$ 263,656.46	\$ 494,482	\$ 520,204
11-4140-51-00-51104-	Overtime	3,235.20	6,000	4,195.66	8,000	7,000
11-4140-51-00-51201-	Social Security	29,413.51	29,355	19,332.60	30,393	32,301
11-4140-51-00-51202-	Retirement Expense	27,980.46	29,856	20,442.35	32,346	34,092
11-4140-51-00-51203-	Hospitalization	89,188.63	92,031	61,042.60	112,180	112,680
11-4140-51-00-51204-	Unemployment	-	-	-	-	-
11-4140-51-00-51205-	Workers Compensation	941.57	1,007	513.73	1,007	1,007
	TOTAL SALARIES AND BENEFITS	559,675.41	570,046	369,183.40	678,408	707,284
Operating Expenditures						
11-4140-51-00-52101-	Seminar Registration	3,450.00	2,400	855.00	3,200	3,200
11-4140-51-00-52102-	Training, Meals & Lodging	4,955.45	3,400	814.14	4,500	4,500
11-4140-51-00-52103-	Mileage	2,062.26	1,400	1,177.75	2,000	2,000
11-4140-51-00-52201-	Telephone	490.49	700	87.36	600	600
11-4140-51-00-52202-	Postage	8,412.19	8,500	3,979.80	8,500	8,500
11-4140-51-00-52301-	Copier Charges	1,958.83	1,100	772.89	1,500	1,500
11-4140-51-00-52504-	Service & Maint Contracts	25,219.70	29,000	38,382.20	29,000	29,000
11-4140-51-00-52505-	Advertising	219.00	100	-	200	200
11-4140-51-00-53101-	Minor Tools & Equipment	341.01	-	208.48	200	200
11-4140-51-00-53301-	Office Supplies	9,606.46	10,550	7,020.29	10,500	10,000
11-4140-51-00-54102-	Contracted Services	-	-	20.90	-	-
11-4140-51-00-55102-	I & B Professional Liability	1,922.80	1,723	1,990.20	2,000	2,000
11-4140-51-00-56101-	Dues & Subscriptions	1,025.00	1,395	595.00	1,395	1,395
11-4140-51-00-56199-	Miscellaneous	-	-	6,453.55	-	-
	TOTAL OPERATING EXPENDITURES	59,663.19	60,268	62,357.56	63,595	63,095
Capital Outlay						
11-4140-51-00-57901-	Non-Asset Inventory	2,710.84	2,600	354.80	3,000	3,000
	TOTAL FINANCE DEPARTMENT	\$ 622,049.44	\$ 632,914	\$ 431,895.76	\$ 745,003	\$ 773,379

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HUMAN RESOURCES



Full Time = Blue
Part Time = Red

Total F/T Positions = 4

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HUMAN RESOURCES

Overview

The Human Resources Department provides support and assistance to all County departments. The Department, which is part of Administration, is responsible for:

- Ensuring the County maintains fair and lawful recruitment and personnel practices in accordance with Federal, State, and County regulations and policies.
- Ensuring that the County is providing a stable, drug-free, and competitively compensated workforce through sound personnel practices.
- Promoting the County as an employer to employees and the applicant market.

Some of the major activities of the HR Department include:

- Assisting in the classification, recruitment and selection process of all full-time and part-time positions.
- Overseeing and coordinating all grievance and disciplinary actions.
- Overseeing the reporting and processing of workers' compensation claims, including follow up with employees' medical care, developing return-to-work where possible, attending Court hearings and mediations of disputed claims, and overseeing settlement of all claims.
- Maintaining accurate payroll system information by entering data for all changes, including: changes in deductions, garnishments, address changes, changes in positions, salary adjustment (i.e. probationary/certifications), 401(k) deductions, deferred compensation deductions, and insurance changes.
- Conducting new employee orientation to provide basic knowledge and information about County Personnel Policy, procedures, and employee benefits. Orientations include information concerning benefits offered through Nationwide Retirement Solutions, Mark III Brokerage, Prudential Insurance 401(k), and Employee Assistance Counseling Representatives.
- Administering the County's comprehensive benefit package, which includes retirement, health insurance, 401(k), flexible benefit plans, deferred compensation plan, annual leave, sick leave, civil leave, educational leave, and employee assistance program.
- Overseeing Equal Employment Opportunity policies, practices, reporting, and advertising.

2017 Goals:

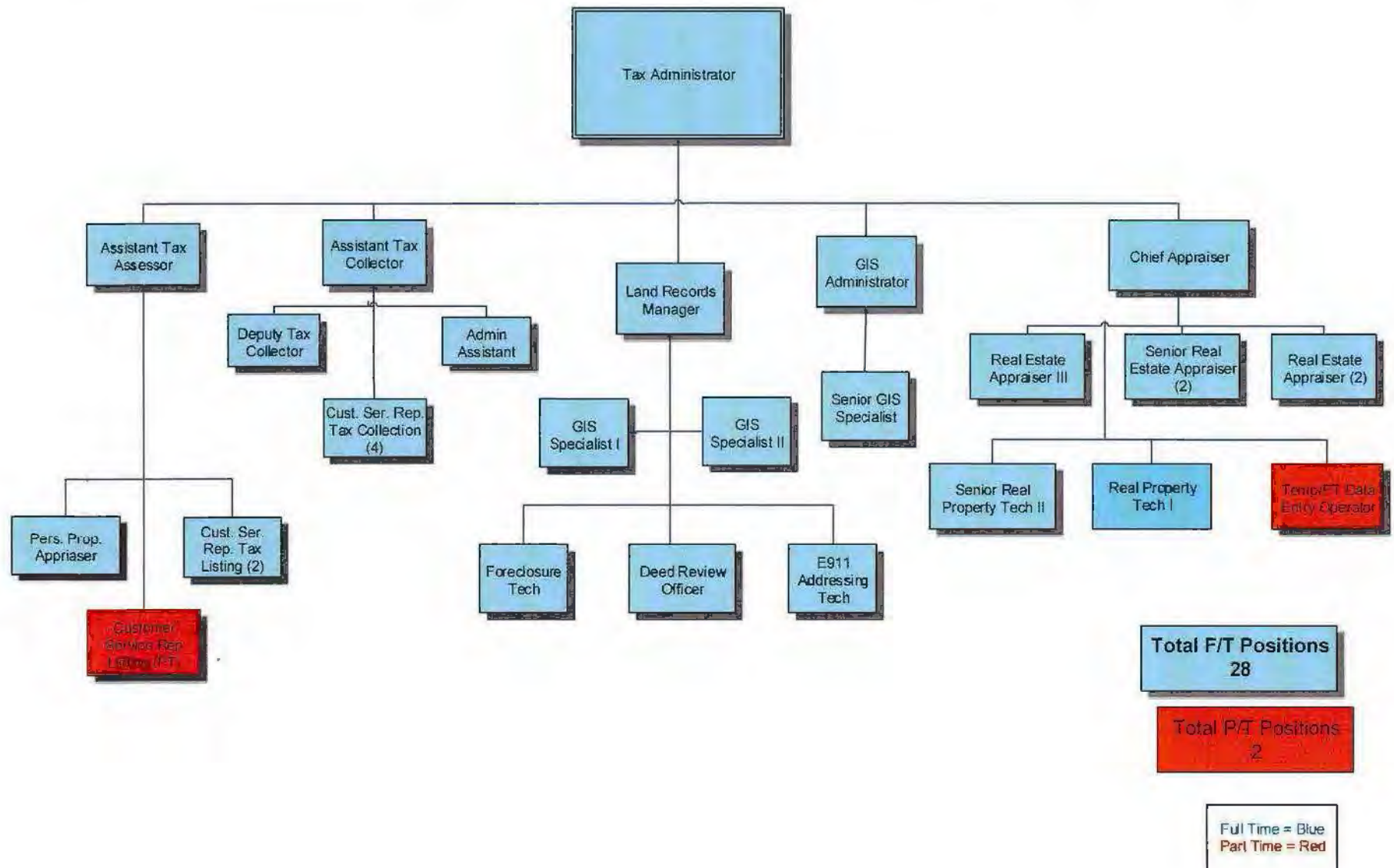
- Implement a process for applicants to apply online via computer kiosk
- Work with IT and Finance to implement ESS(Employee Self Service)
- Utilize Munis for personnel actions processing
- Structure positions within HR to be more role oriented and specialized.
- Continue to identify training opportunities
- Increase the HR Department by one employee to assist with HR duties.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
HUMAN RESOURCES

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4130-51-00-51101-	FT Regular Salaries	\$ 142,776.88	\$ 169,317	\$ 104,326.95	\$ 206,824	\$ 182,662
11-4130-51-00-51103-	Temporary Wages	13,357.94	-	540.65	-	-
11-4130-51-00-51104-	Overtime	-	-	-	-	-
11-4130-51-00-51201-	Social Security	10,492.51	11,441	7,192.96	14,577	12,757
11-4130-51-00-51202-	Retirement Expense	9,685.29	12,275	7,717.99	15,222	10,685
11-4130-51-00-51203-	Hospitalization	30,761.52	31,762	25,040.92	47,615	40,080
11-4130-51-00-51204-	Unemployment	-	-	-	-	-
11-4130-51-00-51205-	Workers Compensation	356.14	389	200.56	389	389
	TOTAL SALARIES AND BENEFITS	207,430.28	225,184	145,020.03	284,627	246,573
Operating Expenditures						
11-4130-51-00-52101-	Seminar Registration	487.00	3,000	61.07	3,000	3,000
11-4130-51-00-52102-	Training, Meals & Lodging	2,562.50	2,800	-	2,800	2,800
11-4130-51-00-52103-	Mileage	483.11	1,000	96.66	1,000	750
11-4130-51-00-52201-	Telephone	999.71	750	749.34	1,200	1,400
11-4130-51-00-52202-	Postage	1,425.93	950	381.16	1,100	900
11-4130-51-00-52301-	Copier Charges	3,844.02	2,200	1,764.48	2,200	3,000
11-4130-51-00-52302-	Printing	636.00	1,400	228.00	1,400	1,200
11-4130-51-00-52504-	Service & Maint Contracts	14,343.09	16,500	20,412.43	25,000	22,000
11-4130-51-00-53301-	Office Supplies	2,632.62	4,300	1,918.75	4,300	3,500
11-4130-51-00-53305-	Awards & Recognition	200.00	500	110.00	500	500
11-4130-51-00-54101-	Professional Medical Services	13,934.39	10,500	5,764.10	10,500	10,500
11-4130-51-00-54102-	Contracted Services	3,783.87	3,800	3,832.80	4,000	4,000
11-4130-51-00-55102-	I & B Professional Liability	619.12	619	646.08	646	646
11-4130-51-00-56101-	Dues & Subscriptions	248.00	349	250.00	349	349
	TOTAL OPERATING EXPENDITURES	46,199.36	48,668	36,214.87	57,995	54,545
Capital Outlay						
11-4130-51-00-57901-	Non-Asset Inventory	1,894.90	1,900	2,214.69	1,000	1,000
	TOTAL HUMAN RESOURCES	\$ 255,524.54	\$ 275,752	\$ 183,449.59	\$ 343,622	\$ 302,118

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Tax Department



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TAX DEPARTMENT

Overview

The Tax Administration systematizes the NC General Statute requirement for listing, appraising and taxing of all qualified real and personal property located within Lincoln County. Also, the Tax Office collects the taxes and fees attributable to real and personal property.

Reappraisal Section

All North Carolina Counties are required to reappraise all real estate at least once every eight (8) years. Lincoln County usually conducts revaluations every four (4) years. The most recent revaluation was effective January 1, 2015 and the next scheduled revaluation will be effective January 1, 2019. Other responsibilities of this section are: to review all permits issued by the Planning & Inspection Department, complete real estate transfers involving splits and combines, audit and approval of all present-use applications, appraise all personal property manufactured homes, and schedule and hear appeals.

Tax Listing and Assessing Section

The annual listing and appraisal of all business personal property, personal property, and registered motor vehicles is handled by this section. This includes, but is not limited to: aircraft, watercraft, vehicular equipment, mobile homes, machinery and equipment, furniture and fixtures, leasehold improvements, and computer equipment. This section is also responsible for: creating and maintaining all tax notices for real property, personal property, and registered motor vehicles; the straight transfer of all real estate; audit and approval of all exemption applications except present-use; hearing appeals for registered motor vehicles, business personal property and personal property; maintaining all taxpayer account information. Approximately 135,000 tax notices are created annually.

Tax Collection Section

This section is responsible for the collection of property taxes. Maintaining a high collection rate is essential to the financial stability of the county. For FY ending June 30, 2016, the overall collection rate was 98.44%. Established methods to collect delinquent taxes are: garnishment of wages, attachment of bank accounts, Debt Set-off, and mortgage style foreclosures.

Land Records/Mapping/Addressing Section

The primary function of this section is land records management. All plats are reviewed before being recorded. All deeds, wills, and other recorded documents are used to update ownership weekly. This section is also responsible for updating and/or changing the property boundaries shown on the tax maps as the result of recently recorded deeds and/or plats. This section is also responsible for assigning all new structure address numbers, adding new roads to the centerline files, and making all necessary changes to existing road names and addresses. Nightly updates are made to 911 Communication Center and regular updates are made to other departments who require this information.

GIS Section

This section is responsible for providing current geospatial information for the tax office, other county departments, and the public. They maintain all hardware and software necessary for land records management to properly function. Multiple layers of data from other sources are examined for accuracy, maintained, and kept current. Individual data requests are processed electronically for county and public use. Upon request, they also produce hard copy maps and reports.

Current and Future Goals

<u>Objective</u>	<u>Strategy</u>	<u>Target/Completion Date</u>
New GIS site available	New GIS site available to the public by May 2017	2017
Improve collection Rate	Installation of SECU ATM Improve communication with taxpayers Implement new collection procedures Establish third party Legal Firm for foreclosures	2017/on going
Conduct compliance reviews annually	Review % annually (PUV, exemptions, deferments)	on going
Revaluation preparation	Planning calendar, train and prepare staff Prepare taxpayers	2019
Business personal property audits	Train staff to perform audits in-house Fair & equitable treatment of all taxpayers	on going

Revenues

<u>Year</u>	<u>Total Revenue</u>
2015-2016	\$50,861,034
These revenues include current and prior year taxes, penalties, interest, availability fees.	

Estimated Performance Measures

<u>Year</u>	<u>Permits Reviewed</u>	<u>Sales/Plats/Wills/Land Records</u>	<u>Total # of Receipts</u>
2016	4,100	6,250	161,800

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
TAX DEPARTMENT

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
TAX LISTING						
Salaries and Benefits						
11-4170-51-00-51101-	FT Regular Salaries	\$ 471,760.34	\$ 487,282	\$ 247,984.80	\$ 437,943	\$ 460,959
11-4170-51-00-51102-	PT Salaries	1,742.40	-	-	-	-
11-4170-51-00-51103-	Temporary Wages	11,916.10	29,848	10,368.59	19,514	19,814
11-4170-51-00-51104-	Overtime	-	500	88.99	-	-
11-4170-51-00-51201-	Social Security	35,216.04	35,315	18,453.92	32,549	34,333
11-4170-51-00-51202-	Retirement Expense	32,948.37	35,328	18,744.63	33,670	35,303
11-4170-51-00-51203-	Hospitalization	96,328.58	99,963	58,731.44	103,573	103,873
11-4170-51-00-51204-	Unemployment	-	-	-	-	-
11-4170-51-00-51205-	Workers Compensation	1,127.39	1,211	497.93	1,211	1,211
	TOTAL SALARIES AND BENEFITS	651,039.22	689,447	354,870.30	628,460	655,493
Operating Expenditures						
11-4170-51-00-52101-	Seminar Registration	8,030.20	4,800	1,495.00	4,800	4,500
11-4170-51-00-52102-	Training, Meals & Lodging	5,139.35	7,500	1,684.27	7,500	6,500
11-4170-51-00-52103-	Mileage	-	200	110.16	500	400
11-4170-51-00-52201-	Telephone	1,162.54	3,500	734.09	3,500	2,800
11-4170-51-00-52202-	Postage	43,297.74	60,000	8,082.00	60,000	60,000
11-4170-51-00-52504-	Service & Maint Contracts	10,757.90	62,900	46,791.04	62,900	62,900
11-4170-51-00-52505-	Advertising	9,588.00	13,500	2,854.00	13,500	13,500
11-4170-51-00-53301-	Office Supplies	13,931.95	14,000	7,402.12	14,000	14,000
11-4170-51-00-53309-	Other Supplies	19,134.46	4,800	1,711.92	4,800	4,800
11-4170-51-00-54102-	Contracted Services	62,699.48	69,375	20,256.15	69,375	68,375
11-4170-51-00-54103-	Professional Services	41,040.00	74,000	20,580.00	74,000	72,000
11-4170-51-00-54104-	Legal Charges	22,114.25	24,000	16,760.75	49,000	49,000
11-4170-51-00-54113-	VTs Collection Fee	179,621.82	195,000	100,571.61	195,000	195,000
11-4170-51-00-55102-	I & B Professional Liability	1,857.36	1,857	2,053.24	1,857	1,857
11-4170-51-00-56101-	Dues & Subscriptions	1,905.35	4,080	991.95	5,000	4,500
11-4170-51-00-56199-	Miscellaneous	609.99	670	254.74	670	670

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
TAX DEPARTMENT

	TOTAL OPERATING EXPENDITURES	420,890.39	540,182	232,333.04	566,402	560,802
Capital Outlay						
11-4170-51-00-57901-	Non-Asset Inventory	13,774.18	21,000	6,392.08	21,000	21,000
TAX MAPPING						
Salaries and Benefits						
11-4171-51-00-51101-	FT Regular Salaries	185,866.69	218,839	172,416.43	288,330	312,503
11-4171-51-00-51104-	Overtime	-	500	-	-	-
11-4171-51-00-51201-	Social Security	13,985.84	16,506	12,852.99	21,496	22,670
11-4171-51-00-51202-	Retirement Expense	12,623.25	15,866	12,967.30	21,221	22,296
11-4171-51-00-51203-	Hospitalization	32,798.64	33,797	31,175.28	51,267	51,567
11-4171-51-00-51204-	Unemployment	-	-	-	-	-
11-4171-51-00-51205-	Workers Compensation	422.31	530	329.06	530	530
	TOTAL SALARIES AND BENEFITS	245,696.73	286,038	229,741.06	382,844	409,566
Operating Expenditures						
11-4171-51-00-52101-	Seminar Registration	125.00	3,000	625.00	3,000	2,700
11-4171-51-00-52102-	Training, Meals & Lodging	-	2,500	1,461.22	2,500	2,500
11-4171-51-00-52103-	Mileage	-	150	-	150	150
11-4171-51-00-52201-	Telephone	487.93	1,200	263.73	1,200	1,000
11-4171-51-00-52202-	Postage	16.02	300	-	300	300
11-4171-51-00-52504-	Service & Maint Contracts	26,054.24	49,000	24,385.83	11,000	11,000
11-4171-51-00-52505-	Advertising	412.00	5,600	126.00	2,800	2,800
11-4171-51-00-53301-	Office Supplies	8,412.34	10,900	3,861.44	10,900	10,000
11-4171-51-00-53309-	Other Supplies	375.23	1,750	760.14	1,750	1,750
11-4171-51-00-54102-	Contracted Services	7,645.86	10,280	280.00	45,000	45,000
11-4171-51-00-54103-	Professional Services	12,477.43	7,620	3,920.00	6,500	6,500
11-4171-51-00-55102-	I & B Professional Liability	962.68	929	969.12	929	929
11-4171-51-00-56101-	Dues & Subscriptions	305.00	685	375.00	685	685
	TOTAL OPERATING EXPENDITURES	57,273.73	93,914	37,027.48	86,714	85,314
TAX REVALUATION						
Salaries and Benefits						
11-4172-51-00-51101-	FT Regular Salaries	246,144.67	302,686	164,831.68	272,622	343,654
11-4172-51-00-51103-	Temporary Wages	-	-	-	-	12,800

LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

TAX DEPARTMENT

11-4172-51-00-51104-	Overtime	-	-	-	-	-
11-4172-51-00-51109-	Board Pay	1,952.50	1,850	770.00	1,850	1,850
11-4172-51-00-51201-	Social Security	18,515.82	22,695	12,253.90	20,285	21,482
11-4172-51-00-51202-	Retirement Expense	16,712.48	21,945	12,131.43	20,065	21,371
11-4172-51-00-51203-	Hospitalization	52,287.36	51,218	38,246.34	59,369	59,969
11-4172-51-00-51204-	Unemployment	-	-	-	-	-
11-4172-51-00-51205-	Workers Compensation	2,218.26	2,903	1,333.65	2,903	2,903
	TOTAL SALARIES AND BENEFITS	337,831.09	403,297	229,567.00	377,094	464,029
Operating Expenditures						
11-4172-51-00-52101-	Seminar Registration	1,357.00	2,800	1,847.00	2,800	2,600
11-4172-51-00-52102-	Training, Meals & Lodging	1,606.31	5,000	2,396.18	5,000	4,200
11-4172-51-00-52103-	Mileage	-	190	-	190	190
11-4172-51-00-52201-	Telephone	2,280.33	3,700	1,452.41	3,700	2,700
11-4172-51-00-52202-	Postage	310.00	7,500	298.00	7,500	6,500
11-4172-51-00-52502-	M & R Vehicles	4,524.41	4,500	832.67	4,500	4,200
11-4172-51-00-52504-	Service & Maint Contracts	4,451.08	6,500	1,476.97	6,500	5,500
11-4172-51-00-52505-	Advertising	999.00	550	-	550	550
11-4172-51-00-53201-	Fuel	2,289.64	4,000	1,498.25	7,500	5,000
11-4172-51-00-53301-	Office Supplies	2,700.96	2,700	2,253.71	4,000	3,600
11-4172-51-00-53309-	Other Supplies	1,806.83	4,500	279.82	5,000	4,500
11-4172-51-00-54102-	Contracted Services	27,280.00	42,000	26,680.00	67,000	42,000
11-4172-51-00-54103-	Professional Services	8,500.00	33,000	1,250.00	8,000	25,000
11-4172-51-00-55101-	I & B Vehicles	2,283.00	2,283	2,388.00	2,283	2,283
11-4172-51-00-55102-	I & B Professional Liability	1,083.46	1,083	1,130.64	1,083	1,083
11-4172-51-00-56101-	Dues & Subscriptions	1,614.20	1,800	1,594.20	1,800	1,800
	TOTAL OPERATING EXPENDITURES	63,086.22	122,106	45,377.85	127,406	111,706
Capital Outlay						
11-4172-51-00-57501-	Vehicles	-	25,000	22,459.79	25,000	-
	TOTAL TAX DEPARTMENT	\$ 1,789,591.56	\$ 2,180,984	\$ 1,157,768.60	\$ 2,214,920	\$ 2,307,910

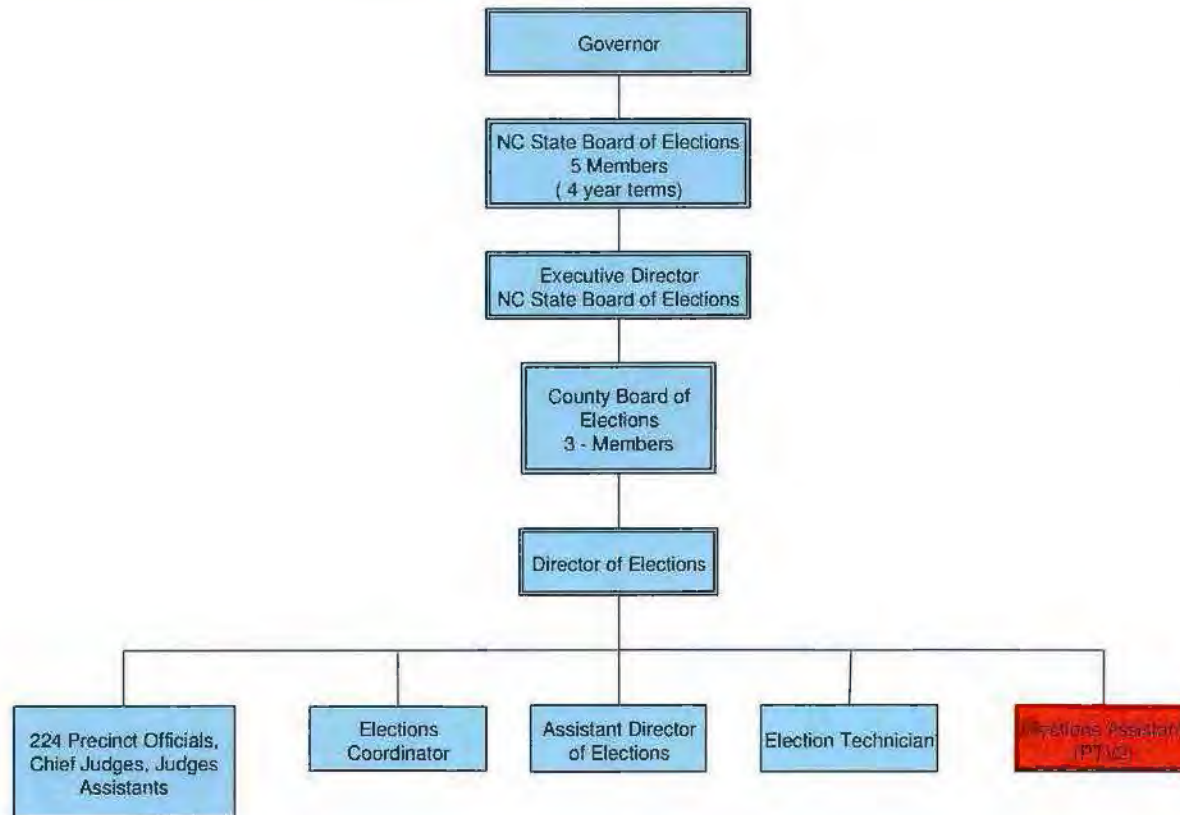
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LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
LEGAL DEPARTMENT

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
11-4180-51-00-54104- 11-4180-51-00-55102-	Legal Charges I & B Professional Liability	\$ 190,512.14 154.78	\$ 260,000 155	\$ 111,624.05 161.52	\$ 250,000 162	\$ 240,000 162
	TOTAL LEGAL	\$ 190,666.92	\$ 260,155	\$ 111,785.57	\$ 250,162	\$ 240,162

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BOARD OF ELECTIONS



Full Time = Blue
Part Time = Red

Total F/T Positions = 4

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BOARD OF ELECTIONS

Overview

The mission of the Board of Elections is to provide the citizens of the county with free, open, honest and professionally managed election services in an efficient and economical manner. The Board of Elections Office is charged with the overall responsibility of administering the elections process, protecting democracy as a concept and form of government, and monitoring all campaign finance disclosures for candidates/committees and elections held in Lincoln County. The Elections department must:

- Maintain voter registration records
- Provide and maintain Voting Equipment for use in all voting sites
- Administer candidate filing for NC General Assembly and all local candidates/committees
- Educate and train officials to work on Election Day and at One-Stop Voting sites
- Provide for and support One-Stop and Election Day voting
- Comply with Redistricting local and state boundary lines according to census requirements
- Report election day results to the public and authorities
- Provide election reports and statistical information to the public and media

Elections for 2017-2018

- Municipal 2017 & General Primary 2018
- SBOE will start new geo code for new precinct lines. Also defining those lines along County lines as well.

2017-18 Highlight Goals

- Implement new election procedures and laws to comply with General statutes
- Educate public and promote increased voter registration and turnout for each election
- Promote voter awareness regarding One-Stop Voting hours and locations
- Prepare all precincts for electronic poll books implementation
- Educate public on any changes made to precinct lines and those registered in Lincoln County living across county line.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
ELECTIONS

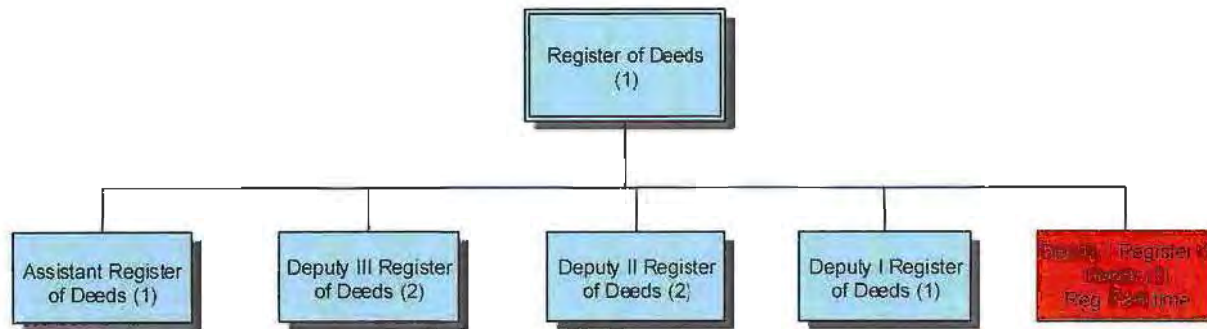
ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4190-51-00-51101-	FT Regular Salaries	\$ 176,495.95	\$ 180,325	\$ 107,822.64	\$ 182,671	\$ 190,343
11-4190-51-00-51103-	Temporary Wages	85,786.54	100,798	72,685.27	109,945	113,545
11-4190-51-00-51104-	Overtime	10,944.09	28,000	6,999.82	15,000	14,000
11-4190-51-00-51109-	Board Pay	7,860.00	9,800	4,875.00	15,000	14,000
11-4190-51-00-51201-	Social Security	16,140.68	20,299	11,036.89	21,393	22,255
11-4190-51-00-51202-	Retirement Expense	12,622.44	12,801	8,352.21	12,995	13,532
11-4190-51-00-51203-	Hospitalization	39,781.20	41,071	25,749.90	41,199	41,199
11-4190-51-00-51204-	Unemployment	7,135.33	-	-	-	-
11-4190-51-00-51205-	Workers Compensation	536.07	381	317.58	381	381
TOTAL SALARIES AND BENEFITS		357,302.30	393,475	237,839.31	398,584	409,255
Operating Expenditures						
11-4190-51-00-52101-	Seminar Registration	2,457.93	3,800	1,295.00	4,000	3,800
11-4190-51-00-52102-	Training, Meals & Lodging	2,566.69	7,000	2,789.04	7,000	6,500
11-4190-51-00-52103-	Mileage	622.59	1,000	468.83	1,000	1,000
11-4190-51-00-52201-	Telephone	2,927.44	2,000	2,861.27	2,000	3,000
11-4190-51-00-52202-	Postage	13,429.76	15,000	7,923.33	16,000	16,000
11-4190-51-00-52302-	Printing	35,583.10	50,000	4,466.61	50,000	48,000
11-4190-51-00-52503-	M & R Equipment	30,996.48	35,000	27,317.02	39,000	38,000
11-4190-51-00-52504-	Service & Maint Contracts	6,392.21	5,000	1,469.66	5,100	5,000
11-4190-51-00-52505-	Advertising	4,380.00	3,500	1,106.00	3,600	3,500
11-4190-51-00-53201-	Fuel	214.62	400	78.25	350	350
11-4190-51-00-53301-	Office Supplies	6,162.36	7,200	2,445.74	7,600	6,200
11-4190-51-00-53305-	Awards & Recognition	-	-	-	-	-
11-4190-51-00-53309-	Other Supplies	5,747.35	7,000	2,616.94	8,000	6,500
11-4190-51-00-54102-	Contracted Services	14,869.42	15,000	4,215.15	20,000	15,000
11-4190-51-00-55101-	I & B Vehicles	460.00	460	481.00	-	-
11-4190-51-00-55102-	I & B Professional Liability	619.12	619	646.08	-	-
11-4190-51-00-55103-	I & B Property	260.21	260	203.95	-	-
11-4190-51-00-56101-	Dues & Subscriptions	30.00	250	-	200	200
11-4190-51-00-56102-	Rent	100.00	2,200	-	-	-

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

11-4190-51-00-57401-	Equipment	ELECTIONS 196,620.00	30,000	-	-	-
TOTAL OPERATING EXPENDITURES		324,439.28	185,689	60,383.87	163,850	153,050
TOTAL ELECTIONS		\$ 681,741.58	\$ 579,164	\$ 298,223.18	\$ 562,434	\$ 562,305

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REGISTER OF DEEDS



Full Time = Blue
Part Time = Red

Total F/T
Positions: 7

Total P/T
Positions: 1

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REGISTER OF DEEDS

Overview

The Office of the Register of Deeds is responsible for the recording and preserving of public records concerning real estate (deeds, deeds of trust, etc.), Uniform Commercial Code's (UCC), births, deaths, marriages, notaries public and military discharges. The Register of Deeds also issues marriage licenses and delayed birth certificates. They are a high profile, customer driven recording agency that strives to ensure that all documents and maps presented for recordation are cashiered, imaged, indexed, and returned to the customer in the most efficient, accurate, economical, and timely manner.

The Lincoln County Register of Deeds office is bound by NC General Statute to make recorded documents available via a temporary or permanent index within 24 hours. In addition, per statute, documents must be fully indexed on the permanent index within 30 days of the initial recordation. After documents are fully indexed, they are mailed to the customer, usually within two days.

Services Provided by the Register of Deeds:

- Recording (deeds, deeds of trust, military discharges, maps, cancellations, UCC's, and all other documents)- G.S. 161-14
- Issuance of marriage licenses, certified copies- G.S. 51-8 and 161-10a(9)
- Issuance of certified birth and death certificates- G.S. 130A-92
- Issuance of notary public oaths, notary public authentications- G.S. 10A-8 and 161-10a(10)
- Imaging (deeds, deeds of trust, military discharges, maps, cancellations, UCC's, marriage licenses, notary public oaths, all other recorded documents)- G.S. 132
- Indexing (deeds, deeds of trusts, maps, cancellations, UCC's, marriage licenses, notary public oaths, all other recorded documents) G.S. 161-22(g) and NC secretary of state, Minimum Standards for Indexing Real Property Instruments
- Information Services (support walk-in customers, provide telephone support)
- Online services (deed books, marriage application, and other web services)

All documents recorded are stored on the county mainframe.

Revenues

The Register of Deeds office must abide by the following mandates by the North Carolina General Statutes in collection of funds. These are as follows:

- **Automation Enhancement and Preservation Fund—Account No. 4431:**

North Carolina General Statute 161-11.3 provides that ten percent (10%) of the fees collected pursuant to General Statute 161-10 and retained by the county shall be set aside annually and placed in a non-reverting Automation Enhancement and Preservation Fund. A total of \$44,099.94 was collected for this fund during FY 2015-16. In accordance with a formula provided by the State Treasurer's Office, "retained by the county" means total revenue collected, less the following: all excise tax; 1.5% retirement fund disbursement; all state mandated recording fees for deeds and deeds of trust; and all state fees collected for the issuance of

marriage licenses. Effective October 1, 2009, with the new fee structure for deeds and deeds of trust, the automation formula changed to allow the county to also retain \$3.20 automation fee for the first page of each deed of trust recorded.

Expenses

- **Supplemental Retirement Fund -Account No. 5180-0189:** Each month the Register of Deeds is required to remit to the Department of the State Treasurer 1.5% of all fees collected, excluding excise taxes, for the Register of Deeds Supplemental Retirement Fund. Based on the revenue collected during FY 2015-16, a total of \$7,322.26 was remitted to this fund.
- **Marriage License - Children's Trust Fund---Account No. 5497:** Each month the Office is required to remit to the Department of Public Instruction for the Children's Trust Fund five dollars (\$5.00) of each sixty dollars (\$60.00) collected for the issuance of a marriage license. Based on the number of marriage licenses issued during FY 2015-16, a total of \$2,915.00 was remitted to this fund.
- **Excise Tax To State - Account No. 5497-0010:** Effective August 1, 1991, the Excise Tax collected by this office was increased from \$1.00 per \$1,000 of the sales price of real property to \$2.00 per \$1,000 of the sales price. This increase, less one percent (1%) of the total tax collected, which is retained by the County for administrative costs, is remitted to the State Treasurer monthly. Based on the revenue collected during FY 2015-16, a total of \$476,538.00 was remitted to this fund.
- **Marriage License -Domestic Violence - Account No. 5497-0020:** Each month the Register of Deeds is required to remit to the Department of Administration for the benefit of the Domestic Violence Fund thirty dollars (\$30.00) of each sixty dollars (\$60.00) collected for the issuance of a marriage license. Based on the number of marriage licenses issued during FY 2015-16, a total of \$17,490.00 was remitted to this fund.

2017-18 Highlight Goals – Register of Deeds

- Continue, through the Register of Deeds Association, to seek ways to keep in our county more of the revenue we collect, rather than sending it to the State government.
- Continue inter-office cross training to better provide the smooth operation of the office procedures even when someone is sick or on vacation.
- To get more active in the Register of Deeds Association to help implement the various ideas to make our service to the citizens of our counties more efficient. I will be installed as President of NC Association of Register of Deeds this Fiscal Year.
- Continue (as Automation Fund increases) to send off the older books for preservation as needed to keep the records legible and protected. This project will be an ongoing procedure through many years to come based on the number of books in our office.
- Would like to initiate a Veterans discount program through the area merchants to further show our appreciation to our veterans for their sacrifice for our freedom.
- Continue the electronic submission of recorded documents to help our citizens buying properties to get the documents recorded faster so they can get moved in without delay. As of now we are averaging 35% of all documents being recorded in this manner.

Register of Deeds

PERFORMANCE MEASURES & ACTIVITY MEASURES

Measure	2014-15	2015-16	2016-17 Estimated
Documents recorded (includes plats, deeds, deeds of trust, deeds of trust cancellations and other miscellaneous documents)	12,448	13,791	14,200
Certified copies (includes birth, death and marriage certificates)	5,161	5,480	5,520
Marriage Licenses issued	538	583	599
Oath of Office administered for Notaries Public	236	276	300
Revenue collected	\$ 1,308,682	\$ 1,464,303	\$1,682,400

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
REGISTER OF DEEDS

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4200-51-00-51101-	FT Regular Salaries	303,808.39	\$ 310,477	185,901.71	\$ 365,659	\$ 360,310
11-4200-51-00-51201-	Social Security	21,296.53	21,939	13,294.28	26,335	26,094
11-4200-51-00-51202-	Retirement Expense	20,622.50	22,509	13,682.47	26,912	26,597
11-4200-51-00-51203-	Hospitalization	77,172.84	95,068	45,666.55	86,278	80,852
11-4200-51-00-51204-	Unemployment	4,334.19	-	-	-	-
11-4200-51-00-51205-	Workers Compensation	694.83	779	355.05	779	779
11-4200-51-00-51209-	ROD Retirement	7,318.92	6,700	4,668.20	6,700	6,700
	TOTAL SALARIES AND BENEFITS	435,248.20	457,472	263,568.26	512,663	501,332
Operating Expenditures						
11-4200-51-00-52101-	Seminar Registration	1,340.00	2,500	950.00	2,000	2,000
11-4200-51-00-52102-	Training, Meals & Lodging	4,204.98	5,500	1,161.70	5,500	5,200
11-4200-51-00-52103-	Mileage	2,230.35	2,200	1,519.05	2,500	2,500
11-4200-51-00-52201-	Telephone	868.65	2,800	590.26	2,000	1,800
11-4200-51-00-52202-	Postage	1,143.04	1,300	512.20	1,300	1,300
11-4200-51-00-52303-	Bindery	-	-	-	-	-
11-4200-51-00-52503-	M & R Equipment	-	1,000	-	1,000	1,000
11-4200-51-00-52504-	Service & Maint Contracts	21,674.81	32,000	6,069.68	39,000	39,000
11-4200-51-00-52506-	Credit Card Fees	1,247.91	1,000	813.18	-	-
11-4200-51-00-53101-	Minor Tools & Equipment	-	1,000	-	1,000	1,000
11-4200-51-00-53301-	Office Supplies	8,459.20	14,500	5,970.13	14,500	14,200
11-4200-51-00-53309-	Other Supplies	-	-	-	-	-
11-4200-51-00-54102-	Contracted Services	2,240.37	6,000	2,393.82	6,000	6,000
11-4200-51-00-54601-	Children's Trust Fund	2,915.00	2,690	1,440.00	2,905	2,905
11-4200-51-00-54602-	ROD Excise Tax	477,535.00	400,000	361,820.00	477,750	477,750
11-4200-51-00-54603-	Marriage License Fees	17,490.00	16,140	8,640.00	17,430	17,430
11-4200-51-00-54604-	ROD Recording Fee	63,531.40	60,000	40,045.80	65,000	65,000
11-4200-51-00-55102-	I & B Professional Liability	1,578.24	1,578	1,292.16	1,578	1,578
11-4200-51-00-56101-	Dues & Subscriptions	595.00	700	600.00	900	900
	TOTAL OPERATING EXPENDITURES	607,053.95	550,908	433,817.98	640,363	639,563

LINCOLN COUNTY, NORTH CAROLINA

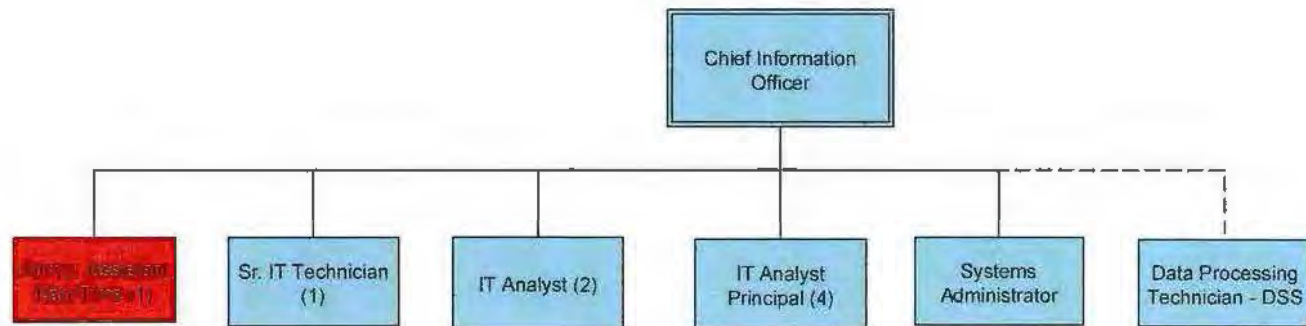
FISCAL YEAR 2018

REGISTER OF DEEDS

11-4200-51-00-57901-	Non-Asset Inventory	2,271.78	3,000	-	3,000	2,800
	TOTAL REGISTER OF DEEDS	\$ 1,044,573.93	\$ 1,011,380	\$ 697,386.24	\$ 1,156,026	\$ 1,143,695

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Information Technology



Full Time = Blue
Part Time = Red

Total F/T Positions:
10

Total P/T Positions:
1

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INFORMATION TECHNOLOGY OFFICE

Overview

With a focus on vision, service, and partnership, the Information Technology Office utilizes technology strategies and services to align organizational goals and enhance the delivery of services that facilitate commerce and enhance the quality of life for the citizens of Lincoln County. This vision is intended to be the catalyst for technology strategies and services, which deliver long term benefits in order to create and maintain a safe, healthy, and economically strong County. The goal of the IT Office is to provide the best possible support to the departments of Lincoln County so that they may serve the citizens of Lincoln County effectively and efficiently.

IT provides support for all computer, telecommunications, security, and network service throughout Lincoln County Government. IT is responsible for analyzing the technology-driven business requirements of County departments according to mission criticality, required response time, system availability, term storage requirements, and hardware and software services. The department also ensures that adequate technological resources and training is available to County departments.

IT also analyzes, designs, purchases, and maintains the computing and telecommunications infrastructure for Lincoln County. This includes all hardware, software, networking components, telephone, cellular, and paging services. Services provided by IT include application development, email, spam filtering, Internet access, website development and hosting, cellular services, paging, telecommunications, and network security and management.

A staff of 1 Senior IT Technician, 3 IT Analysts, 3 Principal IT Analysts, and 1 System Administrator support approximately 705 personal computers and mobile devices, 33 servers, 2 enterprise document imaging systems and 2 iSeries Mid-Range systems for County Offices. They maintain this infrastructure at over 20 physical locations throughout the County.

2017-18 Highlight Goals - Information Technology

- Implement Desktop/Application Virtualization
- Complete conversion of all servers to 2012
- Purchase and conversion of all SQL servers to 2012
- Migrate workstations to Windows 10
- Increase available bandwidth and internet access at West Lincoln Library, Solid Waste / Landfill, Waste Water Treatment Plant, & Water Treatment
- Migrate Solid Waste to virtualization
- Acquire email archive system to manage FOIA requests

Strategic Goals for FY 2018

1. Enhance workforce efficiency by providing a standardized toolset across the enterprise for all Lincoln County employees.
 - Maintain the asset inventory and audit County IT hardware and software assets to ensure compliance with licensing and review configurations for planned withdrawal of obsolete equipment.
 - Migrate to and standardize on Microsoft Office 2013/16 on computers where compatibility is not an issue in order to ensure county employees maintain the ability to communicate with outside agencies.
 - Migrate personal computer systems to Microsoft Windows 10 Operating System with existing resources and future purchases. Begin planning and deployment strategy for Windows 10. Systems still remaining on older operating systems must be migrated to a supported operating system platform. Further thought on how desktop virtualization can impact this migration will be considered especially where HIPAA, PCI, or other time-sensitive deadlines are concerned.
 - Implement VDI/VDA (Virtual Desktop Interface and Virtual Application Interface) to allow flexibility and mobility for County workforce. VDI/VDA will increase security and improve manageability while also making County systems securely accessible. This will also increase the effective lifecycle of hardware purchased by the County by off-loading the processing and storage to a central resource.
 - Develop training opportunities to empower employees with the knowledge necessary to effectively utilize the benefits offered by new software and hardware as well as the ability to perform technology related job responsibilities. Classes taught will be designed for county employees on Windows 10 and Office 2013/16. We will continue hosting of the UNC Institute of Government legislative update sessions for all departments and other specialized training as needed or requested.
2. Enhance department services and efficiency by providing and supporting applications specific to the needs of the department while maintaining an enterprise perspective.
 - Work with County Offices to analyze business processes and where feasible, work to improve these processes through better utilization of technology.
 - The Finance and Human Resources Offices have completed migration to the Munis software platform. Public Utility Billing and Collections will complete migration during 2016/17 as well as Bids and Contracting from Purchasing. These processes will continue to capitalize on improved business efficiency and cost reduction for the affected offices. County employees as well as business partners will be able to perform more on demand services as opposed to having to utilize County staff time to accomplish requirements. Also, self-serve opportunities for online bill payment, employee self-service, and business partner account management which we're not possible before.
 - IT will work with the Planning and Inspection as well as the Environmental Health offices, among others, to mobilize their work force and empower field staff. A business process review was completed and the software which is used in those departments will be updated to better utilize existing resources and improve efficiency.
 - The County Health Department will continue migration towards an electronic health records management system to improve client records availability and security. The Health Department will also move towards re-location into the old Hospital facility and IT will assist with planning, design, and telecommunications needs for the relocation.
 - Maximize the investment in existing resources such as the County's Enterprise Document Management System for departments like the Veterans Administration and Health and Human Services. Also, further consolidation into the Blade Server/SAN architecture for Finance, Human Resources and Public Utilities and others will avoid cost of replacing old or obsolescent server hardware whenever possible.
 - Develop or purchase, install, train, and support databases and applications including email, word processing, financial, database, presentation, and specialized applications. Migration is expected to be completed in FY 2018
3. Provide timely, accurate information and services to citizens, employees, elected officials, and affiliated organizations in a variety of methods via the County's Internet and Intranet services.
 - Maintain a strategic direction of moving appropriate information to the County's website and social media in a timely manner.
 - Continue to empower County departments to directly contribute content to the website through use of specialized tools and employee training.
 - Explore and implement services that allow citizens to conduct business anytime and anyplace with the County via the Internet. Develop new eGovernment service applications where feasible and cost effective to do so.
 - Continually review and add new features and content to the County's website.
 - Leverage alternative service delivery methods such as social media, RSS, streaming media, cloud subscription services, and other tools, to offer to citizen's expanded content.
 - Continue development on the Intranet portal for County employees to access internal information including the self-service portions of the Tyler HR Software.
 - Allow departments to increase transparency by leveraging eGovernment processes like receipt of on-line payment processing.
4. Ensure that Lincoln County Government has a dependable, secure, and redundant infrastructure to meets the needs of the citizens and the workforce.
 - Expand and build on the Blade Server environment for cost reduction of on-going operational expense. Additional processor blades and disk storage were added to extend existing capacity in preparation for the new Financial, Human Resources, Purchasing, and Utility Billing software projects.
 - Implement to desktop/application virtualization involving the replacement or reuse of aging and outdated personal computers. Virtualization will extend the effective life of aging hardware by moving the processing power to the Blade Server system. This can yield and effective life span of 7 or more years between personal computer hardware refresh.
 - Expansion of the County VPN (Virtual Private Network) will provide additional remote access to the County network while maintaining overall security with an integrated authentication and intrusion prevention system. The establishment of point-to-point VPNs will also allow the County to use off-network Internet connections to improve connectivity speeds in remote locations such as the West Lincoln Library as well as provide cost savings through Voice over IP.

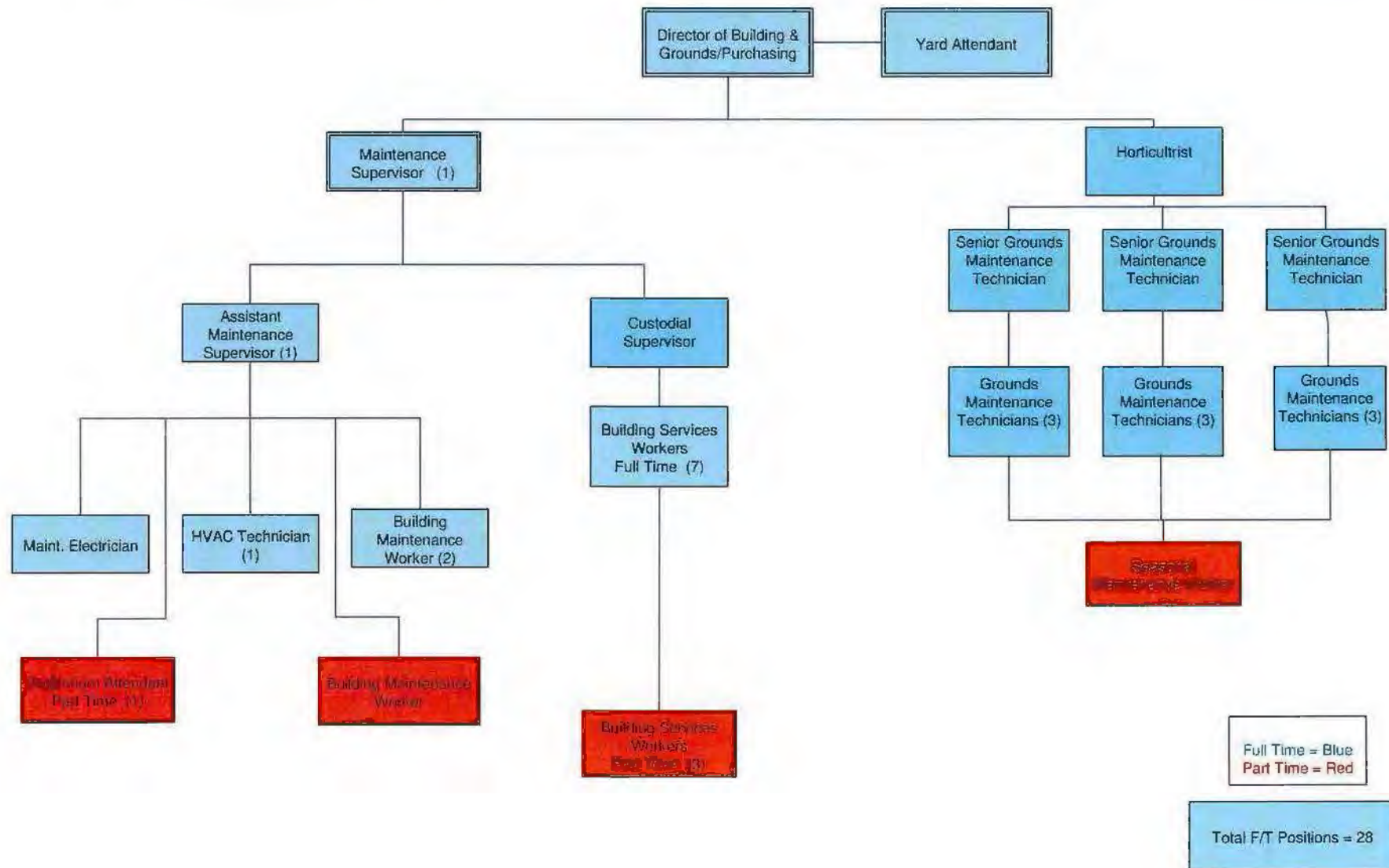
LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
INFORMATION TECHNOLOGY

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4150-51-00-51101-	FT Regular Salaries	\$ 368,469.21	\$ 403,205	\$ 225,260.83	\$ 448,854	\$ 468,034
11-4150-51-00-51103-	Temporary Wages	255.50	-	-	-	-
11-4150-51-00-51104-	Overtime	-	-	-	7,340	7,340
11-4150-51-00-51201-	Social Security	26,448.99	28,983	16,219.63	32,582	34,050
11-4150-51-00-51202-	Retirement Expense	25,007.10	29,233	16,525.94	33,037	34,380
11-4150-51-00-51203-	Hospitalization	82,041.12	84,750	48,695.60	94,536	94,736
11-4150-51-00-51204-	Unemployment	-	-	-	-	-
11-4150-51-00-51205-	Workers Compensation	842.64	866	430.49	866	866
	TOTAL SALARIES AND BENEFITS	503,064.56	547,037	307,132.49	617,215	639,406
Operating Expenditures						
11-4150-51-00-52101-	Seminar Registration	2,790.00	5,000	320.00	5,250	5,000
11-4150-51-00-52102-	Training, Meals & Lodging	4,587.82	7,000	42.94	7,426	7,000
11-4150-51-00-52103-	Mileage	3,065.79	3,800	1,012.77	3,800	3,400
11-4150-51-00-52201-	Telephone	76,926.86	59,138	36,241.93	65,321	65,321
11-4150-51-00-52202-	Postage	97.81	400	6.95	400	300
11-4150-51-00-52503-	M & R Equipment	1,055.09	36,998	-	13,684	-
11-4150-51-00-52504-	Service & Maint Contracts	60,448.63	92,315	71,506.13	110,518	110,518
11-4150-51-00-53101-	Minor Tools & Equipment	1,903.87	500	-	500	500
11-4150-51-00-53301-	Office Supplies	47,807.34	3,100	788.97	3,100	3,000
11-4150-51-00-53309-	Other Supplies	14,212.60	20,453	9,278.32	20,453	20,000
11-4150-51-00-54102-	Contracted Services	35,056.26	45,000	38,533.94	51,685	51,000
11-4150-51-00-55102-	I & B Professional Liability	1,238.24	1,238	1,292.16	1,300	1,300
11-4150-51-00-55103-	I & B Property	-	-	-	-	-
11-4150-51-00-56101-	Dues & Subscriptions	1,457.00	1,678	675.00	1,678	1,678
	TOTAL OPERATING EXPENDITURES	250,647.31	276,620	159,699.11	285,115	269,017
Capital Outlay						
11-4150-51-00-57401-	Equipment	-	-	-	7,200	13,700
11-4150-51-00-57601-	Computer Equipment	6,869.09	22,254	2,481.00	-	-

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

11-4150-51-00-57901-	Non-Asset Inventory	INFORMATION TECHNOLOGY	17,071.11	22,763	20,557.50	17,100	17,100
	TOTAL CAPITAL OUTLAY		23,940.20	45,017	23,038.50	24,300	30,800
	TOTAL INFORMATION TECHNOLOGY		\$ 777,652.07	\$ 868,674	\$ 489,870.10	\$ 926,630	\$ 939,223

BUILDING & GROUNDS MAINTENANCE/PURCHASING



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Building Maintenance Overview

The main purpose of the Maintenance Department is maintaining and keeping in good repair and appearance all the County owned buildings and properties for the use and safety of all Lincoln County employees and citizens. We provide all the janitorial services for all County buildings, excluding the school system.

Building Service Workers are responsible for all inside work, such as vacuuming; mopping; shampooing carpets; waxing, buffing and refinishing floors; emptying all trash; dusting; cleaning office furniture; keeping all restrooms clean and sanitary; keeping windows, blinds, walls and doors clean; and any other housekeeping duties that are necessary.

Building Maintenance Workers are responsible for renovations and repair (adding and removing wall, work stations, doors, reception counters, etc.); building bookshelves, computer desks, cabinets and other office furniture; moving and rearranging office furniture and moving entire offices; provide other general maintenance such as: changing light bulbs; troubleshooting electrical issues; plumbing; painting; remodeling; upkeep of HVAC systems; opening, closing and securing County buildings; raising and lowering flags and setting up meeting rooms. Larger more complex jobs are contracted out following the County's Purchasing Policy.

HVAC Tech is responsible for service, PM and repair of the County's HVAC systems. The HVAC Tech will assist Building Maintenance Workers if all HVAC systems are working properly.

Assistant Supervisor oversees the major repairs to buildings, mechanical, plumbing, electrical and other maintenance performed by County employees.

Supervisor works closely with the director on all contracted projects related to County owned facilities. The Supervisor delegates work orders to his subordinates, receives and processes invoices, tracks employee time, etc.

Maintenance employees are on call 24 hours 7 days to respond to any emergency that arises after normal business hours and weekends. Building Maintenance Workers and HVAC Tech are part of the County's Snow Removal team and report as assigned.

Building Maintenance provides maintenance and/or janitorial service for approximately 415,610 sq. ft. of County buildings. Listed below are the facilities that receive maintenance and janitorial service daily:

Citizen Center	42,420 sq. ft.
Courthouse	24,000 sq. ft.
Gaston College	87,276 sq. ft.
DSS	42,000 sq. ft.
Health Department	26,962 sq. ft.
Academy St.	7,804 sq. ft.
Jonas Library	14,414 sq. ft.
Shanklin Library	2,400 sq. ft.

West Library	2,500 sq. ft.
Appraisal	7,344 sq. ft.
United Way House	2,490 sq. ft.
Tax, ROD and IT	24,000 sq. ft.
Gamble Dr	132,000 sq. ft.
Field Operations Center	51,619 sq. ft.

Maintenance only is provided for 82,672 sq.ft. for the following facilities:

Oaklawn	5,000 sq. ft.
EMS Central	11,805 sq. ft.
EMS East	1,920 sq. ft.
EMS West	1,904 sq. ft.
McBee St.	19,325 sq. ft.
Animal Control	13,983 sq. ft.
Cultural Center	22,214 sq. ft.
TLC	4,413 sq. ft.
127 E. Congress St.	2,108 sq. ft.
East Lincoln Community Center	17,293 sq. ft.
Rock Springs Shelter and Restrooms	3,572 sq. ft.
Beatty's Ford Shelter and Restrooms	1,788 sq. ft.
Block Smith Gym	27,442 sq. ft.
Howards Creek Community Center	2,919 sq. ft.
North Brook Community Center	2,439 sq. ft.
West Lincoln Park Shelter and Restrooms	1,658 sq. ft.
Union Ballpark Concessions	871 sq. ft.
Lincoln Optimist Concessions	1,525 sq. ft.

Total square feet managed 609,408.

Grounds Maintenance Overview

The main purpose of the Grounds Maintenance Department is maintaining and keeping in good repair and appearance all landscaping of County owned buildings and properties for the use and safety of all Lincoln County employees and citizens. We provide all landscaping services for all County buildings, excluding the school system and Sheriff.

Grounds Maintenance Techs are responsible for all outside work, such as inspection and maintenance of playground equipment, mowing and maintenance of facilities, parks and ballfields, landscaping, pruning and tree trimming and removal.

Senior Ground Maintenance Techs oversee their assigned zone, crew and community service workers.

Supervisor/Horticulturist works closely with the director on all contracted projects related to County owned facilities. The Supervisor delegates work to his subordinates, receives and processes invoices, tracks employee time, etc.

Grounds Maintenance employees are on call 24 hours 7 days to respond to any emergency that arises after normal business hours and weekends. Grounds Maintenance Techs are part of the County's Snow Removal team and report as assigned.

Grounds Maintenance cares for approximately 241 acres of County property. Listed below are the facilities that receive maintenance and janitorial service daily:

Citizen Center	1.8 acres
Courthouse	1.25 acres
Gaston College	7.2 acres
DSS	5.5 acres
Health Department	2.8 acres
Academy St.	1.1 acres
Jonas Library	1.7 acres
Shanklin Library	2.4 acres
LEDA	0.7 acres
United Way House	0.6 acres
Old Jail	0.7 acres
Gamble Dr	42 acres
Farmers Market	1.2 acres
Oaklawn	3.7 acres
EMS Central and Animal Services	3.4 acres
EMS East	0.4 acres
EMS West	0.5 acres
McBee St.	4.1 acres
Ramsours Mill	4 acres
Cultural Center	0.7 acres
Startown	1.8 acres
Gaston College Parking Lot	1.7 acres

Lincoln Optimist Park	36.5 acres
Child Advocate Center	0.7 acres
Brick Grave	0.8 acres
Mass Grave	0.7 acres
Howards Creek CC	4 acres
Union Ballpark	9 acres
Northbrook CC	1.7 acres
West Lincoln Park	55 acres
Madison Furnace	1.5 acres
Rock Springs Park	5 acres
East Lincoln CC	16.6 acres
Beatty's Ford Park	11 acres
Block Smith	1.63 acres
Field Operations Center	8.4 acres

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
BUILDINGS AND GROUNDS

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
BUILDINGS MAINTENANCE						
Salaries and Benefits						
11-4210-51-00-51101-	FT Regular Salaries	\$ 385,376.57	\$ 400,234	\$ 250,474.76	\$ 445,449	\$ 477,605
11-4210-51-00-51103-	Temporary Wages	52,520.90	62,488	31,778.23	56,726	63,077
11-4210-51-00-51104-	Overtime	1,125.13	2,062	2,044.10	2,062	2,062
11-4210-51-00-51201-	Social Security	32,639.73	33,816	20,972.79	36,953	39,145
11-4210-51-00-51202-	Retirement Expense	27,772.60	31,033	19,466.94	33,972	35,852
11-4210-51-00-51203-	Hospitalization	101,564.84	137,240	74,349.81	123,976	124,176
11-4210-51-00-51205-	Workers Compensation	11,235.65	10,718	6,150.66	10,718	10,718
	TOTAL SALARIES AND BENEFITS	612,235.42	677,591	405,237.29	709,856	752,635
Operating Expenditures						
11-4210-51-00-52101-	Seminar Registration	25.00	1,000	585.57	1,000	1,000
11-4210-51-00-52102-	Training, Meals & Lodging	-	1,000	95.34	1,000	1,000
11-4210-51-00-52103-	Mileage	-	500	64.80	500	500
11-4210-51-00-52201-	Telephone	30,802.60	16,000	16,110.39	30,000	29,000
11-4210-51-00-52203-	Electricity & Water	509,150.22	638,000	222,026.31	638,000	620,000
11-4210-51-00-52204-	Natural Gas	74,951.80	71,600	11,426.01	75,000	73,000
11-4210-51-00-52209-	Tipping Fees	1,118.00	1,162	1,792.00	2,500	2,500
11-4210-51-00-52501-	M & R Buildings	62,192.15	553,359	199,983.63	553,359	615,897
11-4210-51-00-52502-	M & R Vehicles	5,384.89	1,000	445.57	1,000	1,000
11-4210-51-00-52503-	M & R Equipment	341.01	1,000	798.91	1,000	1,000
11-4210-51-00-52504-	Service & Maint Contracts	27,826.82	46,000	26,280.81	46,000	46,000
11-4210-51-00-53102-	Uniforms/Protective Clothing	2,015.13	3,000	2,029.71	6,000	5,800
11-4210-51-00-53201-	Fuel	3,357.43	5,300	1,861.41	5,300	4,900
11-4210-51-00-53302-	Janitorial Supplies	29,469.10	31,300	20,868.03	31,300	31,300
11-4210-51-00-53309-	Other Supplies	437.84	500	2,456.51	21,000	19,500
11-4210-51-00-54102-	Contracted Services	5,674.81	11,500	15,703.97	20,000	20,000
11-4210-51-00-55101-	I & B Vehicles	2,141.00	2,442	2,239.00	3,000	3,000
11-4210-51-00-55102-	I & B Professional Liability	1,702.58	2,013	1,776.72	2,013	2,013
11-4210-51-00-55103-	I & B Property	79,782.57	94,404	64,736.06	94,404	94,404
11-4210-51-00-56102-	Rent	-	-	130.10	-	-
	TOTAL OPERATING EXPENDITURES	836,372.95	1,481,080	591,410.85	1,532,376	1,571,814

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
BUILDINGS AND GROUNDS

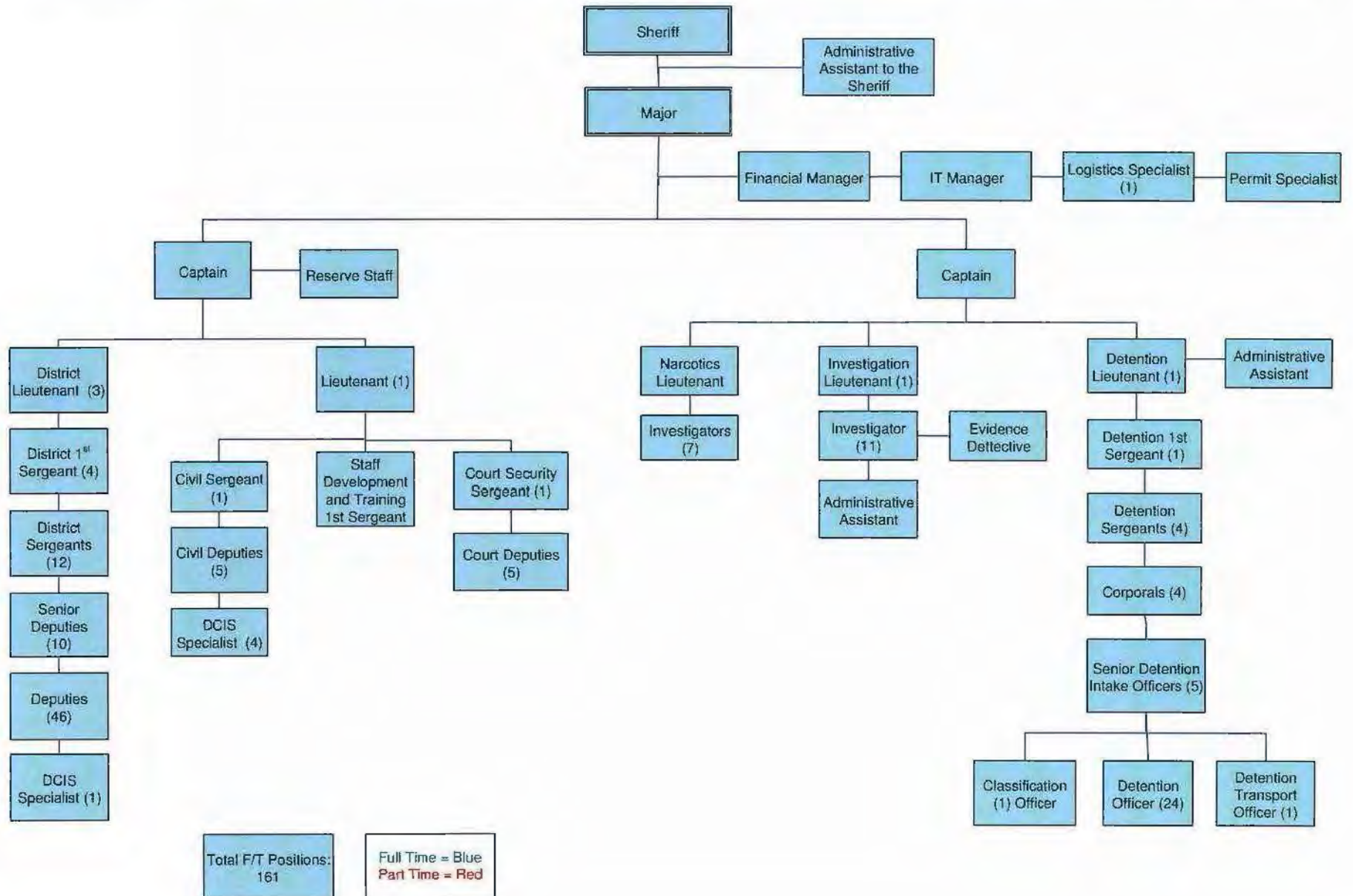
Capital Outlay						
11-4210-51-00-57101-	Land	1,201,086.43	-	-	-	-
11-4210-51-00-57201-	Improvements	-	-	20,618.74	60,000	60,000
11-4210-51-00-57301-	Buildings	135,384.28	1,066,795	458,833.61	-	-
11-4210-51-00-57401-	Equipment	-	-	-	18,000	53,520
11-4210-51-00-57501-	Vehicles	-	-	-	70,000	35,000
11-4210-51-00-57901-	Non-Asset Inventory	-	46,361	-	46,361	46,361
	TOTAL CAPITAL OUTLAY	1,336,470.71	1,113,156	479,452.35	194,361	194,881
GROUNDS						
Salaries and Benefits						
11-4211-51-00-51101-	FT Regular Salaries	205,185.20	236,622	182,304.64	317,723	338,821
11-4211-51-00-51103-	Temporary Wages	-	77,969	272.00	8,398	8,698
11-4211-51-00-51104-	Overtime	7,440.95	7,760	7,908.30	7,760	7,760
11-4211-51-00-51201-	Social Security	14,441.33	17,155	14,162.86	24,508	26,145
11-4211-51-00-51202-	Retirement Expense	15,986.22	18,804	14,148.78	23,376	24,853
11-4211-51-00-51203-	Health Insurance	51,159.20	66,173	55,670.15	92,212	92,512
11-4211-51-00-51204-	Unemployment	-	-	-	-	-
11-4211-51-00-51205-	Workers Compensation	5,445.82	4,625	3,969.20	4,625	4,625
	TOTAL SALARIES AND BENEFITS	299,658.72	429,108	278,435.93	478,602	503,414
Operating Expenditures						
11-4211-51-00-52101-	Seminar Registration	125.00	1,000	445.00	1,000	1,000
11-4211-51-00-52102-	Training, Meals & Lodging	575.16	1,000	134.83	1,000	1,000
11-4211-51-00-52103-	Mileage	120.75	250	120.75	250	250
11-4211-51-00-52201-	Telephone	3,303.49	4,100	2,131.99	4,100	4,100
11-4211-51-00-52203-	Electricity & Water	5,775.26	4,400	6,321.30	6,000	6,200
11-4211-51-00-52204-	Natural Gas	592.31	1,500	406.91	2,000	1,700
11-4211-51-00-52209-	Tipping Fees	86.00	100	78.30	200	200
11-4211-51-00-52501-	M & R Buildings	10,149.25	71,000	50,015.92	71,000	69,000
11-4211-51-00-52502-	M & R Vehicles	5,790.94	7,000	4,958.12	7,000	6,500
11-4211-51-00-52503-	M & R Equipment	6,712.04	24,700	7,098.55	24,700	22,700
11-4211-51-00-53101-	Minor Tools & Equipment	2,865.37	13,200	1,481.36	13,200	12,200
11-4211-51-00-53102-	Uniforms/Protective Clothing	2,778.27	3,500	3,736.52	3,500	3,500
11-4211-51-00-53201-	Fuel	6,955.75	10,000	5,791.80	10,000	10,000
11-4211-51-00-53301-	Office Supplies	330.90	200	519.12	600	600
11-4211-51-00-53302-	Janitorial Supplies	96.37	100	1,050.00	100	100

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

		BUILDINGS AND GROUNDS				
11-4211-51-00-53308-	Edu/Med/Agri Supplies	3,064.43	8,000	8,632.40	12,000	12,000
11-4211-51-00-53309-	Other Supplies	3,525.85	2,500	5,072.55	5,000	5,000
11-4211-51-00-54102-	Contracted Services	1,277.31	4,500	4,427.22	5,500	5,500
11-4211-51-00-55101-	I & B Vehicles	2,728.00	2,728	4,569.00	3,600	3,600
11-4211-51-00-55102-	I & B Professional Liability	1,959.99	1,960	2,038.24	2,100	2,100
11-4211-51-00-55103-	I & B Property	241.94	242	279.55	300	300
11-4211-51-00-56101-	Dues & Subscriptions	-	150	-	150	150
11-4211-51-00-56102-	Rent	448.00	-	-	-	-
	TOTAL OPERATING EXPENDITURES	59,502.38	162,130	109,309.43	173,300	167,700
Capital Outlay						
11-4211-51-00-57401-	Equipment	103,596.93	28,822	26,205.02	55,000	30,000
11-4211-51-00-57501-	Vehicles	-	50,514	52,028.40	135,000	67,500
11-4211-51-00-57901-	Non-Asset Inventory	2,891.55	-	-	-	-
	TOTAL CAPITAL OUTLAY	106,488.48	79,336	78,233.42	190,000	97,500
	TOTAL BUILDINGS AND GROUNDS	\$ 3,250,728.66	\$ 3,942,401	\$ 1,942,079.27	\$ 3,278,495	\$ 3,287,944

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SHERIFF OFFICE



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Lincoln County Sheriff's Office

Overview

The Lincoln County Sheriff's office is responsible for protecting and serving the citizens of Lincoln County. The Lincoln County Sheriff's Office has the following Divisions/Units: Patrol Division, Criminal Investigations/Major Crimes Unit, Narcotics, Civil Division, Courthouse and Administration. The services provided include:

- **Responding to calls for service**
- **Permit Issuance and Fingerprinting**
- **Criminal Investigations**
- **Narcotics/Vice Investigations**
- **Courthouse and Courtroom Security**
- **School Resource Officers**
- **Service of Civil and Criminal Processes**
- **Public Education Programs, Crime Prevention, Community Watch**
- **Transportation, care and custody of alleged mentally ill persons**
- **Patrol businesses and residential homes to ensure safety and security of citizens**
- **Lake Patrol**

Patrol Division

The Patrol Division consists of three Districts:

- Adam(Western Lincoln County)
- Baker (Central Lincoln County)
- Charlie (Eastern Lincoln County)

Each patrol district consists of one Lieutenant that oversees and supervises all aspects of their district. Each district has 4 shifts; each shift consists of one shift Sergeant and 3-5 patrol officers at varying times. These officers are responsible for a wide variety of duties. The patrol officers are responsible for answering all calls for service in their district as well as serving criminal and civil papers, enforcing laws, investigating crimes and by deterring crime by visibility. Each district has unique attributes that require different tactics to insure that these responsibilities are being met. There is a First Sergeant assigned to each shift that supervises and assists all three districts and helps to coordinate activities between them.

The Baker district Lieutenant also supervises and instructs a Warrant Officer who serves all three districts and is responsible for assisting in serving warrants and civil process. The Charlie District has a lake officer who patrols Lake Norman to provide safety and enforce the laws and regulations on the lake. This officer is reassigned during the off season.

Each district also has two full time investigators assigned to that district. These investigators work closely with the patrol division in an effort to solve and prevent crime. In addition, each district has a School Resource Officer assigned to all high schools within their district. They help insure the safety of the students and faculty during school hours and during after hour school related events. These officers assist the district in other capacities during the summer break.

2017-2018 Goals Patrol Division

- To decrease response time for emergency calls for service from the time of dispatch to arrival on the scene.
- To deter criminal behavior by being more visible in the communities of each district
- To increase communications between officers and citizens in order to build positive and productive interactions.
- Continue to build a strong working relationship with all Emergency/Public Service Agencies in each district.

INVESTIGATIONS**Criminal Investigation Division (CID)**

The Criminal Investigation Division investigates all violent and otherwise serious crimes and is responsible for building legitimate, prosecutable cases for the District Attorney's Office. There is a detective on call 24 hours a day, 7 days a week. They process or oversee all crime scenes. They work closely with the Crime Stopper's Program in an effort to obtain as much information as possible to aid in the solving of cases. There are CID investigators assigned to each district and work closely with the officers of the district in order to disseminate vital information. These investigators are supervised by the CID Lieutenant.

2017-2018 Goals - Criminal Investigation Division (CID)

- Continue improvements in clearance rates for all crimes by providing the training and technology to better assist our Investigators.
- Continue to build a cohesive working relationship with all area law enforcement agencies to share information and manpower to solve cases.
- Work to improve Property Crime rate by continuing to strengthen our Community Watch programs in communities and by educating business owners on security and loss prevention measures.

Narcotics/Vice

The Narcotics/Vice Division is responsible for the many aspects of drug eradication in Lincoln County. Narcotics Officers investigate, interview, collect evidence, arrest, and present information to State and or Federal Prosecutors. They further provide testimony in the prosecution of defendants for violation of the North Carolina Controlled Substance Act, and in violation of United States Controlled Substances. This division works closely with other agencies and with other jurisdictions in an effort to reduce the drug activity in Lincoln County. A Drug Diversion program was implemented last year. This program is focused on collecting both prescription and over the counter medications in one of our 3 drug drop off boxes located at each district office. The collection of old and used medications help prevent the use and abuse of drugs by children and those with addiction issues. This program also monitors suspicious prescription activity and tracks the purchases of certain drugs which are known to be used in the manufacturing of methamphetamines.

2017-2018 Goals - Narcotics

- Continue a primary focus on the sale, manufacture and delivery of illicit drugs in and around Lincoln County.
- Continue to increase the prosecution and conviction of drug dealers in Lincoln County.
- Continue a strong working relationship with local, state and federal agencies in our region.
- Continue to seek the most advanced training and technology available in the area of Drug Investigations.
- Continue forfeitures and seizures of assets and illicit drugs from suspected drug dealers.

Lincoln County Detention Center (Jail)

The Lincoln County Detention Center is capable of housing 168 inmates. The Detention Center provides for the safety and security of inmates who are incarcerated there by fairly and humanely ensuring that their physical, mental, and medical welfare is provided for within the framework of statutes, rules, and procedures as required by State and Federal government.

2017-2018 Goals - Lincoln County Detention Center (Jail)

- Provide a 24 hour kiosk in the Lobby of the Sheriff's Office so that family member's may deposit money into an inmate's account for the purchase of medical services, commissary, phone cards and inmate supplies.
- Provide video visitation for inmates and family members to help create a safer environment for both the inmate and officer.
- Continue to provide excellent medical services to our inmates at a reasonable expense to taxpayers.
- Continue to provide well balanced meals as required by state regulations.
- Continue to provide a clean, sanitary, safe, detention facility that passes all required state inspections.

Performance Measures

Measure	2011	2012	2013	2014	2015**	2016
Calls for Service-Sheriff's Office	48,472	48,472	49,930	57,077	90,274	94,556
Average time "on scene"-Sheriff's Office	25 min 11 sec	24 min 52 sec	20 min. 39 sec	19 min. 38 sec	10 min 9 sec	11 min 22 sec
Call Response Time	13 min 58 sec	10 min 23 sec	10 min. 23 sec	3 min. 5 sec.	3 min 5 sec	1 min 33 sec
Vehicle Mileage (All LCSO Vehicles)	2,230,745	2,291,643	2,088,267	2,255,153	2,121,387	2,117,986

**Due to implementation of MDT's, the Sheriff's Office call volume is much higher due to more accurate accounting of all types of calls which were not accounted for in previous years.

Criminal Investigation Division (CID)

Measure	2009	2010	2011	2012	2013	2014	2015
Total cases Assigned	1410	1361	1335	1182	1653	987	977
Total cases Cleared	412	641	636	597	885	668	900
Total cases Cleared by Arrest	181	200	229	233	354	245	264
Total cases Cleared/Prosecution Declined	52	61	79	97	92	53	70
Total Cases Cleared /Unfounded	166	213	274	194	328	281	295
Total cases Cleared /Other	11	25	54	73	111	88	271
Total cases Still Pending Investigation	316	221	699	585	768	319	269

Narcotics Division

Measure	2015			
Total cases assigned	270			
Prosecution declined	36			
Cleared by arrest	181			
Still Active	53			

Administration / Civil Division

Measure	2010	2011	2012	2013	2014	2015	2016
Number of Civil Papers Served	12176	12581	12420	12591	13174	11599	11394
Number of Foreclosures	1112	1031	893	869	610	529	489
Number of Executions	503	577	610	543	497	439	520
Writ of Real Property	234	133	204	182	176	167	177

****Uniform Crime Index Crimes**

Measure	2010	2011	2012	2013	2014	2015	2016
Violent Crimes							
Murder	4	0	1	3	1	1	0
Rape	12	3	9	9	10	14	13
Robbery	18	14	7	15	5	6	4
Aggravated Assault	46	71	50	44	19	16	80
Total Violent Crimes per year	80	88	67	71	35	37	97
Property Crimes							
Burglary	502	541	566	577	347	327	321
Larceny	836	796	880	658	950	958	971
MVT	49	48	35	8	19	14	71
Arson	2	38	6	5	6	4	7
Total Property Crimes per year	1612	1481	1487	1248	1322	1303	1370
White Collar Crimes							
Fraud	162	158	288	249	210	299	384
Forgery & Counterfeiting	43	24	12	41	25	26	24
Embezzlement	1	3	4	2	7	3	3
Total White Collar Crimes	331	185	304	292	242	328	411

Jail

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Average Daily Population	133	141	136	135	127	138
Number of Inmates Transported	4229	4495	2362	2458	3067	3600
Amount of Mileage for Inmates Transported	66102	71624	67882	86625	93754	102,559
Total Number of Inmates Booked in	3773	4243	4232	4065	4206	4548
Total Number of Inmates Booked out	3703	4222	4196	4015	4151	4509
Number of Public Assists	104	146	129	130	141	130
Number of Weekenders	462	696	777	729	904	1029
Number of Criminal Papers Served by Detention Officers	50	20	9	0	15	153

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
SHERIFF

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4310-52-00-51101-	FT Regular Salaries	\$ 4,757,182.27	\$ 5,089,600	\$ 2,991,900.25	\$ 5,118,275	\$ 5,194,189
11-4310-52-00-51103-	Temporary Wages	238,831.79	276,099	115,815.80	280,302	280,302
11-4310-52-00-51104-	Overtime	123,638.47	120,308	84,755.47	157,809	157,809
11-4310-52-00-51201-	Social Security	381,352.51	399,672	236,197.02	400,150	418,657
11-4310-52-00-51202-	Retirement Expense	31,863.14	37,215	22,628.64	37,647	37,647
11-4310-52-00-51203-	Hospitalization	1,045,970.48	1,081,514	711,283.81	1,180,819	1,180,819
11-4310-52-00-51204-	Unemployment	13,765.07	40,000	14,583.21	40,000	40,000
11-4310-52-00-51205-	Workers Compensation	119,588.72	133,537	63,269.31	133,537	133,537
11-4310-52-00-51206-	Retirement Expense LEO	321,324.09	373,948	224,315.14	376,388	392,902
11-4310-52-00-51207-	401k	221,665.87	227,754	139,667.15	230,177	241,973
11-4310-52-00-51208-	Separation Allowance	62,184.72	68,716	36,363.32	60,987	60,987
	TOTAL SALARIES AND BENEFITS	7,317,367.13	7,848,363	4,640,779.12	8,016,091	8,138,822
Operating Expenditures						
11-4310-52-00-52101-	Seminar Registration	10,843.88	11,000	4,145.00	11,000	11,000
11-4310-52-00-52102-	Training, Meals & Lodging	11,854.08	12,000	7,816.55	12,000	12,000
11-4310-52-00-52103-	Mileage	-	100	72.36	100	100
11-4310-52-00-52104-	Clothing Allowance	9,000.00	11,000	-	11,000	11,000
11-4310-52-00-52201-	Telephone	108,061.21	107,000	58,842.51	108,594	108,594
11-4310-52-00-52202-	Postage	6,747.00	6,800	2,763.80	6,800	6,800
11-4310-52-00-52203-	Electricity & Water	17,977.37	18,802	9,722.50	19,175	19,175
11-4310-52-00-52301-	Copier Charges	11,697.76	13,577	3,502.93	8,194	8,194
11-4310-52-00-52501-	M & R Buildings	14,904.35	18,000	11,939.44	18,000	18,000
11-4310-52-00-52502-	M & R Vehicles	122,213.38	118,404	65,377.19	118,000	115,000
11-4310-52-00-52503-	M & R Equipment	8,785.76	16,000	6,156.74	16,000	15,500
11-4310-52-00-52504-	Service & Maint Contracts	86,450.16	104,396	86,125.19	109,464	109,464
11-4310-52-00-53101-	Minor Tools & Equipment	14,988.31	14,500	8,836.50	14,500	14,500
11-4310-52-00-53102-	Uniforms/Protective Clothing	34,829.80	30,000	31,314.95	35,000	35,000
11-4310-52-00-53201-	Fuel	206,683.72	307,000	122,251.72	355,012	350,012
11-4310-52-00-53301-	Office Supplies	30,510.42	37,500	15,028.87	37,500	37,500
11-4310-52-00-53302-	Janitorial Supplies	4,124.68	5,800	3,456.23	5,800	5,800
11-4310-52-00-53308-	Edu/Med/Agri Supplies	4,449.36	8,000	3,171.71	8,000	8,000
11-4310-52-00-53309-	Other Supplies	38,023.55	50,000	24,674.79	50,000	47,500

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

11-4310-52-00-53310-	Animal Supplies	SHERIFF 8,838.50	5,000	925.72	5,000	5,000
11-4310-52-00-54101-	Professional Medical Services	1,409.55	2,000	1,846.00	2,000	2,000
11-4310-52-00-54102-	Contracted Services	46,176.88	46,442	45,618.00	52,314	52,314
11-4310-52-00-54701-	Concealed Carry Fee	93,725.00	60,000	45,980.00	66,000	66,000
11-4310-52-00-54702-	Precious Metal Fee	-	500	-	500	500
11-4310-52-00-54703-	Drug Buy Funds	41,000.00	70,000	27,000.00	70,000	70,000
11-4310-52-00-55101-	I & B Vehicles	68,113.34	64,402	67,593.00	66,593	66,593
11-4310-52-00-55102-	I & B Professional Liability	82,499.50	81,500	85,612.88	85,613	85,613
11-4310-52-00-55103-	I & B Property	119.65	120	93.78	120	120
11-4310-52-00-56101-	Dues & Subscriptions	4,692.01	5,000	3,814.83	5,000	5,000
11-4310-52-00-56102-	Rent	36,538.19	36,600	18,000.00	36,600	36,600
11-4310-52-00-56199-	Miscellaneous	16,931.39	17,000	7,292.93	17,000	17,000
	TOTAL OPERATING EXPENDITURES	1,142,188.80	1,278,443	768,976.12	1,350,879	1,339,879
Capital Outlay						
11-4310-52-00-57401-	Equipment	-	-	-	-	-
11-4310-52-00-57501-	Vehicles	394,004.98	583,835	431,145.95	450,507	450,507
11-4310-52-00-57601-	Computer Equipment	-	-	-	-	-
11-4310-52-00-57901-	Non-Asset Inventory	37,308.00	60,461	21,035.65	54,502	54,502
	TOTAL CAPITAL OUTLAY	431,312.98	644,296	452,181.60	505,009	505,009
	TOTAL SHERIFF	\$ 8,890,868.91	\$ 9,771,102	\$ 5,861,936.84	\$ 9,871,979	\$ 9,983,710

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
JAIL

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4320-52-00-51101-	FT Regular Salaries	\$ 1,544,852.90	\$ 1,577,585	\$ 942,199.18	\$ 1,609,309	\$ 1,661,691
11-4320-52-00-51103-	Temporary Wages	9,494.95	27,144	7,259.25	13,740	14,040
11-4320-52-00-51104-	Overtime	22,904.05	40,975	14,032.23	52,105	52,105
11-4320-52-00-51201-	Social Security	115,811.37	117,763	70,703.88	117,867	124,346
11-4320-52-00-51202-	Retirement Expense	103,056.87	111,971	68,813.82	110,774	116,682
11-4320-52-00-51203-	Hospitalization	368,565.70	397,047	241,881.83	390,858	392,058
11-4320-52-00-51204-	Unemployment	10,804.94	20,000	-	20,000	20,000
11-4320-52-00-51205-	Workers Compensation	39,675.49	41,556	20,360.34	41,556	41,556
11-4320-52-00-51206-	Retirement Expense LEO	2,413.09	2,660	1,693.57	8,343	8,343
11-4320-52-00-51207-	401k	1,684.43	1,662	1,058.35	5,214	5,214
11-4320-52-00-51208-	Separation Allowance	7,026.20	6,973	4,184.20	6,973	6,973
	TOTAL SALARIES AND BENEFITS	2,226,289.99	2,345,336	1,372,186.65	2,376,739	2,443,008
Operating Expenditures						
11-4320-52-00-52101-	Seminar Registration	800.00	1,700	120.69	1,700	1,200
11-4320-52-00-52201-	Telephone	6,159.63	6,000	3,646.56	6,741	6,741
11-4320-52-00-52202-	Postage	43.07	200	-	200	200
11-4320-52-00-52203-	Electricity & Water	163,441.39	177,320	99,203.08	183,617	183,617
11-4320-52-00-52204-	Natural Gas	9,059.72	11,000	5,783.11	10,000	10,000
11-4320-52-00-52301-	Copier Charges	2,403.13	2,250	648.67	2,365	2,250
11-4320-52-00-52501-	M & R Buildings	91,679.83	50,000	32,128.79	81,000	79,000
11-4320-52-00-52502-	M & R Vehicles	5,129.91	4,000	2,076.27	4,000	4,000
11-4320-52-00-52503-	M & R Equipment	4,897.85	1,000	2,430.87	2,500	2,500
11-4320-52-00-52504-	Service & Maint Contracts	54,928.84	87,195	39,298.88	58,000	58,000
11-4320-52-00-52601-	Non Employee Travel	20.01	500	-	500	500
11-4320-52-00-53101-	Minor Tools & Equipment	-	1,700	919.62	2,000	2,000
11-4320-52-00-53102-	Uniforms/Protective Clothing	9,449.21	10,000	5,142.56	10,000	10,000
11-4320-52-00-53201-	Fuel	15,979.32	13,775	5,825.02	17,680	17,680
11-4320-52-00-53202-	Laundry & Dry Cleaning	3,951.17	4,400	1,633.13	4,400	4,200
11-4320-52-00-53301-	Office Supplies	8,307.60	6,500	3,347.07	6,500	6,500
11-4320-52-00-53302-	Janitorial Supplies	18,523.43	20,500	10,177.56	20,500	20,500
11-4320-52-00-53309-	Other Supplies	7,199.82	11,500	7,745.77	11,500	11,500
11-4320-52-00-53370-	Food & Provisions	256,524.93	248,087	170,188.62	280,906	280,906

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

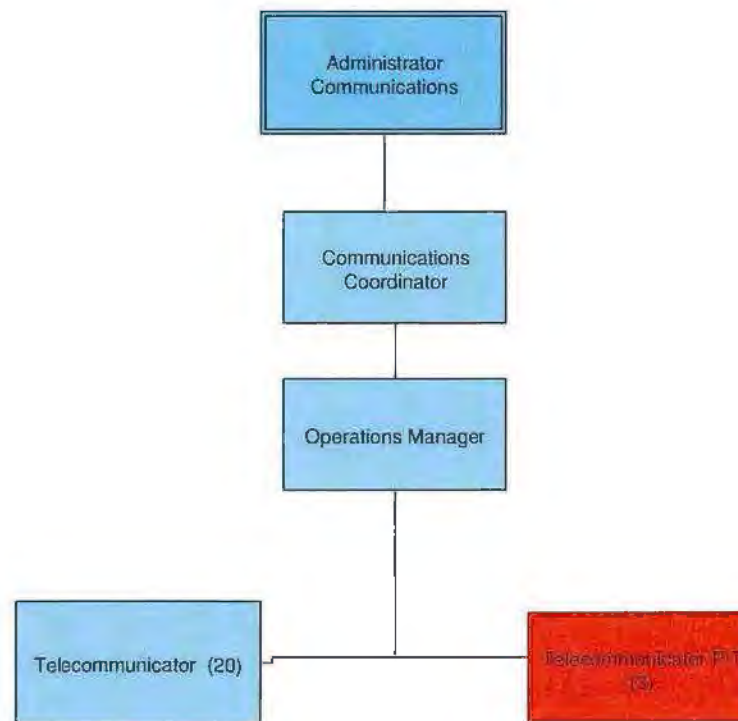
11-4320-52-00-54101-	Professional Medical Services	JAIL 268,225.64	305,160	215,690.66	344,316	344,316
11-4320-52-00-54102-	Contracted Services	8,897.57	12,167	6,609.43	8,200	8,200
11-4320-52-00-54107-	Inmate Housing	4,560.00	7,050	2,320.00	7,000	7,000
11-4320-52-00-55101-	I & B Vehicles	2,743.00	2,743	2,703.00	2,743	2,743
11-4320-52-00-55102-	I & B Professional Liability	17,918.82	17,919	23,657.44	18,658	18,658
11-4320-52-00-56101-	Dues & Subscriptions	83.00	150	48.00	150	150
11-4320-52-00-56199-	Miscellaneous	680.60	1,000	565.08	1,000	1,000
	TOTAL OPERATING EXPENDITURES	961,607.49	1,003,816	641,909.88	1,086,176	1,083,361
Capital Outlay						
11-4320-52-00-57301-	Buildings	-	-	-	-	-
11-4320-52-00-57401-	Equipment	8,179.49	25,000	942.28	25,000	23,000
11-4320-52-00-57501-	Vehicles	29,031.78	-	1,304.28	32,732	32,732
11-4320-52-00-57901-	Non-Asset Inventory	-	13,200	-	17,250	17,250
	TOTAL CAPITAL OUTLAY	37,211.27	38,200	2,246.56	74,982	72,982
	TOTAL JAIL	\$ 3,225,108.75	\$ 3,387,352	\$ 2,016,343.09	\$ 3,537,897	\$ 3,599,351

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
COMMISSARY

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
11-4325-52-00-52503-	M & R Equipment	\$ 8,840.27	\$ 10,000	\$ 23,093.66	\$ 25,000	\$ 25,000
11-4325-52-00-53309-	Other Supplies	25,867.51	152,289	25,436.15	20,000	20,000
11-4325-52-00-57401-	Equipment	-	16,000	15,794.00	-	-
	TOTAL COMMISSARY	\$ 34,707.78	\$ 178,289	\$ 64,323.81	\$ 45,000	\$ 45,000

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911 COMMUNICATIONS CENTER



Full Time = Blue
Part Time = Red

Total F/T Positions = 23

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LINCOLN COUNTY COMMUNICATIONS CENTER

Overview

The Communications Center is the sole and primary Public Safety Answering Point (PSAP) for Lincoln County. The Center is tasked with receiving, answering, prioritizing, processing, and dispatching all emergency 9-1-1 calls for Lincoln County. The Communications Center operates 24 hours a day 365 days per year to provide emergency and non-emergency services for the citizens and visitors of Lincoln County. They dispatch all emergency services, including the Sheriff's Office, Lincolnton City Police, Lincolnton Fire, twelve volunteer fire departments, EMS, and West Lincoln Rescue Squad. The Communications Center also handles after hours phone calls for the Department of Social Services, Home Health, Medical Examiner, Lincolnton City Utilities, Department of Juvenile Justice, and Lincoln County Public Works.

The Telecommunicators each earn and maintain various specialized certifications necessary to properly process, prioritize and relay calls for service, assist field personnel, assure responder safety and provide safety/emergency instructions to the public

The Communications Center entered 130,527 calls for service into the CAD system in FY 16

2016-17 Highlight Goals

- Implement our 911 backup PSAP
- Build a new stand alone 911 PSAP, with a 2 million dollar grant from the N.C 911 Board
- Continue to work toward local and regional interoperability by implementing 700/800 MHz radio system "Viper" (Voice Interoperability Plan for Emergency Responders)

<i>Performance Measures/Activity Measures</i>	<i>Fiscal Year 2016 totals</i>
9-1-1 Calls	39,577
Incoming Admin Calls FY 16	73,760
Calls for Service LCSO	95,985
Calls for Service LPD	18,213
Calls for Service EMS	12,599
Calls for Service FIRE	10,840
Calls for Service OTHER	6,753

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
COMMUNICATIONS

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4311-52-00-51101-	FT Regular Salaries	\$ 676,572.53	\$ 767,042	\$ 392,536.99	\$ 750,185	\$ 765,553
11-4311-52-00-51103-	Temporary Wages	23,760.90	14,039	24,519.95	12,421	24,598
11-4311-52-00-51104-	Overtime	89,453.30	86,277	58,343.87	95,874	89,751
11-4311-52-00-51201-	Social Security	57,282.46	56,683	34,542.19	55,112	57,219
11-4311-52-00-51202-	Retirement Expense	51,978.17	55,611	33,041.60	55,212	55,212
11-4311-52-00-51203-	Hospitalization	169,303.29	175,267	117,212.86	218,320	200,170
11-4311-52-00-51204-	Unemployment	505.56	-	-	-	-
11-4311-52-00-51205-	Workers Compensation	1,807.29	2,100	907.07	2,100	2,100
TOTAL SALARIES AND BENEFITS		1,070,663.50	1,157,019	661,104.53	1,189,224	1,194,603
Operating Expenditures						
11-4311-52-00-52101-	Seminar Registration	-	500	-	9,700	9,500
11-4311-52-00-52102-	Training, Meals & Lodging	40.00	250	373.48	1,500	1,200
11-4311-52-00-52103-	Mileage	41.68	250	259.42	4,000	3,500
11-4311-52-00-52201-	Telephone	38,392.93	24,200	30,584.77	138,224	86,000
11-4311-52-00-52202-	Postage	157.77	200	65.16	400	400
11-4311-52-00-52203-	Electricity & Water	14,527.59	10,000	7,465.22	15,000	14,500
11-4311-52-00-52204-	Natural Gas	324.82	800	183.16	800	800
11-4311-52-00-52502-	M & R Vehicles	990.13	600	106.69	600	600
11-4311-52-00-52503-	M & R Equipment	12,170.19	13,500	7,291.04	13,500	13,500
11-4311-52-00-52504-	Service & Maint Contracts	148,278.98	115,000	55,944.19	154,111	154,111
11-4311-52-00-52505-	Advertising	208.92	-	150.00	-	-
11-4311-52-00-53101-	Minor Tools & Equipment	1,666.18	3,500	19.98	3,500	2,800
11-4311-52-00-53102-	Uniforms/Protective Clothing	-	-	-	4,000	3,700
11-4311-52-00-53201-	Fuel	448.33	1,000	527.15	4,500	1,000
11-4311-52-00-53301-	Office Supplies	2,026.69	3,200	1,478.83	3,200	2,900
11-4311-52-00-53302-	Janitorial Supplies	1,062.29	1,000	111.45	1,500	1,100
11-4311-52-00-53309-	Other Supplies	837.96	700	2,487.88	700	700
11-4311-52-00-54102-	Contracted Services	63.25	-	-	-	-
11-4311-52-00-55101-	I & B Vehicles	460.00	460	481.00	460	460
11-4311-52-00-55102-	I & B Professional Liability	6,798.57	6,799	7,019.34	6,799	6,799

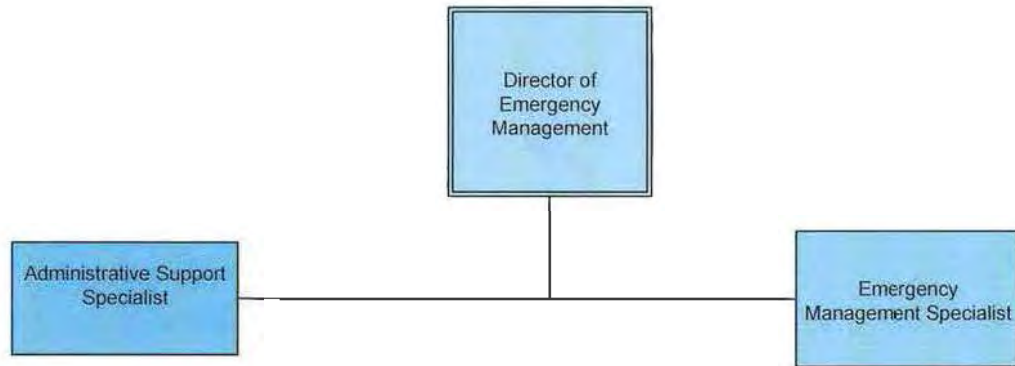
LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

11-4311-52-00-55103-	I & B Property	COMMUNICATIONS 155.99	156	122.26	156	156
11-4311-52-00-56101-	Dues & Subscriptions	856.00	1,200	1,056.00	1,200	1,200
11-4311-52-00-56102-	Rent	14,737.40	24,500	30,547.68	28,314	28,314
TOTAL OPERATING EXPENDITURES		244,245.67	207,815	146,274.70	392,164	333,240
Capital Outlay						
11-4311-52-00-57401-	Equipment	11,200.00	12,000	3,331.54	12,000	436,163
11-4311-52-00-57501-	Vehicles	-	-	-	40,000	-
11-4311-52-00-57601-	Computer Equipment	-	5,000	-	7,000	-
11-4311-52-00-57901-	Non-Asset Inventory	-	-	-	-	7,000
TOTAL CAPITAL OUTLAY		11,200.00	17,000	3,331.54	59,000	443,163
TOTAL COMMUNICATIONS		\$ 1,326,109.17	\$ 1,381,834	\$ 810,710.77	\$ 1,640,388	\$ 1,971,006

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EMERGENCY MANAGEMENT



Full Time = Blue
Part Time = Red

Total F/T Positions: 3

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EMERGENCY MANAGEMENT

Overview

Lincoln County Emergency Management is responsible for coordinating the actions that protect our citizens from the effects of disasters, both natural and manmade. They work to assist our community to mitigate against, prepare for, respond to, and recover from all hazards and disasters.

Emergency Management responds quickly with resource allocations to support our community and first responders during emergency operations. Emergency Management coordinates those operations from the Emergency Operations Center located in the County Court House and may dispatch the Mobile Command Center and Mobile Communications Units, which are available to travel to scenes to facilitate the incident management.

They also work to analyze the hazards that may threaten our communities and emergency plans are developed accordingly. Hazard mitigation plans are developed as a responsibility of local Emergency Management to reduce the future impacts of natural and man-made disasters on people and property in Lincoln County.

Emergency Management is responsible for updating and maintaining the plan for responding to a disaster at the McGuire Nuclear Facility and the All Hazards Emergency Operations Plan. These plans include our response to evacuation, sheltering, search and rescue, power restoration and debris removal. Exercises, ranging from tabletop exercises to full-scale mock accidents involving multiple counties and government agencies are conducted to help validate these plans. Emergency Management plans are designed to trigger mutual aid response when necessary from other local governments and states using existing mutual aid agreements and pacts. This response may also include representatives from organizations such as Red Cross, Salvation Army and faith based response groups.

2017-18 Goals & Objectives – Emergency Management

- Continue financial support of Lincoln County Special Operations Teams.
- Compete for grant funds for training, exercises, radios and infrastructure.
- Continue updating the All Hazards Emergency Operations Plan and Supplemental.
- Update the Lincoln County McGuire Nuclear Plan yearly.
- Provide annual training of the McGuire Nuclear Plan to First Responders.
- Complete required and optional activities for the NCEM Performance Grant annually.
- Maintain Emergency Operations Center (EOC) in readiness; phones, computers, DEMNET, WebEOC, radios, sat phones.
- Maintain readiness of EM trailers for use in disaster events and events at the McGuire Nuclear facility.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
EMERGENCY MANAGEMENT

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
EMERGENCY MANAGEMENT						
Salaries and Benefits						
11-4330-52-00-51101-	FT Regular Salaries	\$ 73,015.35	\$ 72,650	\$ 41,998.09	\$ 83,611	\$ 117,422
11-4330-52-00-51103-	Temporary Wages	-	-	5,788.78	21,549	-
11-4330-52-00-51104-	Overtime	-	915	-	628	628
11-4330-52-00-51201-	Social Security	5,500.01	5,471	3,617.10	7,984	8,351
11-4330-52-00-51202-	Retirement Expense	4,957.27	5,268	3,090.78	6,154	6,490
11-4330-52-00-51203-	Hospitalization	10,743.84	11,086	4,974.76	15,245	15,345
11-4330-52-00-51205-	Workers Compensation	809.56	1,233	428.50	1,233	1,233
	TOTAL SALARIES AND BENEFITS	95,026.03	96,623	59,898.01	136,404	149,469
Operating Expenditures						
11-4330-52-00-52101-	Seminar Registration	370.00	500	370.00	500	500
11-4330-52-00-52102-	Training, Meals & Lodging	822.13	1,000	122.90	1,000	1,000
11-4330-52-00-52103-	Mileage	-	100	-	100	100
11-4330-52-00-52201-	Telephone	10,702.17	6,500	6,125.25	6,500	6,500
11-4330-52-00-52202-	Postage	66.78	300	24.17	300	300
11-4330-52-00-52203-	Electricity & Water	4,219.74	1,500	-	1,500	1,500
11-4330-52-00-52301-	Copier Charges	2,320.91	2,500	1,074.98	2,500	2,500
11-4330-52-00-52302-	Printing	-	300	393.03	300	400
11-4330-52-00-52501-	M & R Buildings	8,013.82	8,000	2,523.48	8,000	7,500
11-4330-52-00-52502-	M & R Vehicles	6,596.75	8,000	1,015.37	8,000	7,500
11-4330-52-00-52503-	M & R Equipment	4,845.33	4,500	4,844.23	4,500	5,000
11-4330-52-00-52504-	Service & Maint Contracts	275.00	275	4,225.00	275	275
11-4330-52-00-52509-	Special Programs	190.79	1,500	-	1,500	1,500
11-4330-52-00-53101-	Minor Tools & Equipment	14,649.62	15,000	6,660.52	15,000	13,000
11-4330-52-00-53102-	Uniforms/Protective Clothing	696.72	900	218.94	900	900
11-4330-52-00-53109-	Special Operations Equipment	16,094.11	22,000	4,038.46	22,000	22,000
11-4330-52-00-53201-	Fuel	2,547.01	2,500	1,073.11	3,500	3,100
11-4330-52-00-53301-	Office Supplies	4,974.00	3,000	2,150.83	3,000	3,000

LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

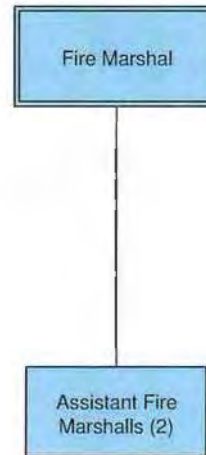
EMERGENCY MANAGEMENT

11-4330-52-00-53308-	Edu/Med/Agri Supplies	52.00	1,000	1,374.77	1,000	1,000
11-4330-52-00-53309-	Other Supplies	5,094.09	1,100	2,561.97	1,100	1,100
11-4330-52-00-54101-	Professional Medical Services	-	-	-	-	-
11-4330-52-00-54102-	Contracted Services	-	-	20.90	-	-
11-4330-52-00-55101-	I & B Vehicles	5,553.00	5,553	4,944.00	6,000	6,000
11-4330-52-00-55102-	I & B Professional Liability	309.56	310	323.04	325	325
11-4330-52-00-55103-	I & B Property	39.51	40	39.15	40	40
11-4330-52-00-56101-	Dues & Subscriptions	240.27	300	413.27	400	400
11-4330-52-00-56199-	Miscellaneous	-	-	-	-	-
	TOTAL OPERATING EXPENDITURES	88,673.31	86,678	44,537.37	88,240	85,440
Capital Outlay						
11-4330-52-00-57501-	Vehicles	-	30,000	34,382.00	53,000	-
11-4330-52-00-57901-	Non-Asset Inventory	6,533.69	-	-	-	-
	TOTAL CAPITAL OUTLAY	6,533.69	30,000	34,382.00	53,000	-
DUKE DISCRETIONARY						
Operating Expenditures						
11-4331-52-00-52103-	Mileage	-	300	-	300	300
11-4331-52-00-52201-	Telephone	4,483.10	8,000	1,833.68	8,000	8,000
11-4331-52-00-52203-	Electricity & Water	2,321.61	6,000	2,152.93	6,000	6,000
11-4331-52-00-52501-	M & R Buildings	-	-	849.70	-	-
11-4331-52-00-52503-	M & R Equipment	3,541.36	4,000	4,710.13	4,000	4,000
11-4331-52-00-52504-	Service & Maint Contracts	8,637.40	8,000	1,803.86	8,000	8,000
11-4331-52-00-53101-	Minor Tools & Equipment	20,131.93	7,200	2,604.96	7,200	7,200
11-4331-52-00-53301-	Office Supplies	15.00	1,000	81.40	1,000	1,000
11-4331-52-00-53308-	Edu/Med/Agri Supplies	365.00	500	-	500	500
11-4331-52-00-53309-	Other Supplies	10,561.04	5,000	199.22	5,000	5,000
11-4331-52-00-54102-	Contracted Services	16,552.14	10,000	16,346.89	10,000	10,000
11-4331-52-00-56102-	Rent	270.00	-	-	-	-
	TOTAL OPERATING EXPENDITURES	66,878.58	50,000	30,582.77	50,000	50,000

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
EMERGENCY MANAGEMENT

Capital Outlay					
11-4331-52-00-57401-	Equipment	-	-	-	-
11-4331-52-00-57501-	Vehicles	-	9,000	9,000.00	-
11-4331-52-00-57901-	Non-Asset Inventory	-	-	3,247.00	-
	TOTAL CAPITAL OUTLAY	-	9,000	12,247.00	-
	TOTAL EMERGENCY MANAGEMENT	257,111.61	272,301	181,647.15	327,644
					284,909

FIRE MARSHAL



Full Time = Blue
Part Time = Red

Total F/T Positions: 3

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FIRE MARSHAL'S OFFICE

Overview

The Lincoln County Fire Marshal's Office was established in May 1988. The mission of the Fire Marshal's Office is:

- To minimize the risk of fire and other hazards to the life/ property of the citizens of the County.
- To make sure all new and existing commercial and public buildings meet the NC Fire Codes, during plan reviews, construction process and throughout the life of the building.
- To assist the fire departments in the county during fire investigations to help them determine the cause and origins of the fires in their districts.

The Fire Marshal's Office is responsible for the following functions:

Plan Reviews - The Fire Marshal's Office must review and approve the construction plans of all commercial and public buildings, sprinkler plans, fire alarm plans, hydrant placement and fire apparatus access around all commercial and public buildings and anything dealing with the NC Fire Codes for those structures before permits can be issued.

Inspections and Code Enforcement - The staff inspects new buildings as they are being constructed to ensure that they meet the Fire Prevention portions of the NC Building Codes. Once a building has been issued a certificate of occupancy, the Fire Marshal's Office is responsible for inspecting all existing commercial and public buildings to ensure they meet the NC standards throughout the life of the building. The Fire Marshal's Office is responsible for enforcing the Knox Box program in the County, fire hydrant obstructions, fire lane violations, occupancy violations, occupancy load violations, illegal burns and enforcing the NC Fire Codes.

Investigations - The Fire Marshal's staff, in cooperation with local fire departments; along with local and state law enforcement agencies are responsible for investigating fires that occur in Lincoln County to determine the cause and origin if there is a fire injury or death, if there is a fire loss over \$100,000.00, if a fire occurs in a church or government building, or if it is a suspicious fire.

Volunteer Fire Departments Liaison - The Fire Marshal's Office serves as the County's liaison with the eleven Fire Departments within the County and also with the City of Lincolnton Fire Department. The Fire Marshal oversees the contracts between the County and Volunteer Fire Departments. The Volunteer Fire Departments are IRS 501(c)(3) non-profit organizations but the tax rates for the Fire Districts are set by the County Commission. The Fire Marshal assists County management in its reviews of the Volunteer Fire Departments' operating budgets. The Fire Marshal's budget includes funds to cover workers compensation for the volunteer fire department volunteers and employees. The budget also includes funds for purchase, repair and maintenance of radios and pagers, and fire software reporting systems to support the departments.

2017-2018 Goals - Fire Marshal's Office

- Continue fire inspections of businesses, assemblies, and schools.
- Complete plan reviews on computer format.
- Keep updated on code enforcement policies and procedures and enforce them.
- Help maintain and improve ISO ratings in all fire districts.
- Continue a good working relationship with all Fire Departments within the County.
- Continue fire investigations of suspicious fires.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
FIRE MARSHAL

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4335-52-00-51101-	FT Regular Salaries	160,664.53	168,941	70,659.50	133,289	148,832
11-4335-52-00-51104-	Overtime	2,435.51	2,811	790.77	-	1,528
11-4335-52-00-51201-	Social Security	12,111.62	12,681	5,331.75	9,983	11,109
11-4335-52-00-51202-	Retirement Expense	11,073.34	12,248	5,212.56	9,809	10,839
11-4335-52-00-51203-	Hospitalization	27,189.96	22,935	12,716.16	26,795	26,795
11-4335-52-00-51205-	Workers Compensation	3,706.09	4,104	1,450.60	4,104	4,104
	TOTAL SALARIES AND BENEFITS	217,181.05	223,720	96,161.34	183,980	203,207
Operating Expenditures						
11-4335-52-00-52101-	Seminar Registration	-	500	185.00	800	800
11-4335-52-00-52102-	Training, Meals & Lodging	206.34	800	130.00	500	500
11-4335-52-00-52201-	Telephone	4,028.11	3,300	2,939.86	4,300	4,300
11-4335-52-00-52202-	Postage	128.78	250	34.98	250	250
11-4335-52-00-52302-	Printing	180.00	500	-	500	500
11-4335-52-00-52502-	M & R Vehicles	3,284.16	5,200	1,051.78	4,000	3,300
11-4335-52-00-52503-	M & R Equipment	-	1,000	336.52	1,000	1,000
11-4335-52-00-52504-	Service & Maint Contracts	40,293.85	38,000	33,740.64	38,000	38,000
11-4335-52-00-53101-	Minor Tools & Equipment	9,024.52	7,500	4,144.95	11,250	9,500
11-4335-52-00-53102-	Uniforms/Protective Clothing	3,772.10	3,200	1,006.84	3,200	3,200
11-4335-52-00-53201-	Fuel	2,588.74	6,400	1,732.71	7,500	6,400
11-4335-52-00-53301-	Office Supplies	1,252.63	1,500	911.69	3,500	2,800
11-4335-52-00-53308-	Edu/Med/Agri Supplies	143.75	1,000	-	1,000	1,000
11-4335-52-00-53309-	Other Supplies	4,231.82	800	747.73	800	800
11-4335-52-00-54101-	Professional Medical Services	-	-	20.90	-	-
11-4335-52-00-55101-	I & B Vehicles	1,524.00	1,524	1,850.00	3,300	3,300
11-4335-52-00-55102-	I & B Professional Liability	309.56	310	323.04	325	325
11-4335-52-00-56101-	Dues & Subscriptions	2,699.28	1,500	1,527.50	1,500	1,500
	TOTAL OPERATING EXPENDITURES	73,667.64	73,284	50,684.14	81,725	77,475

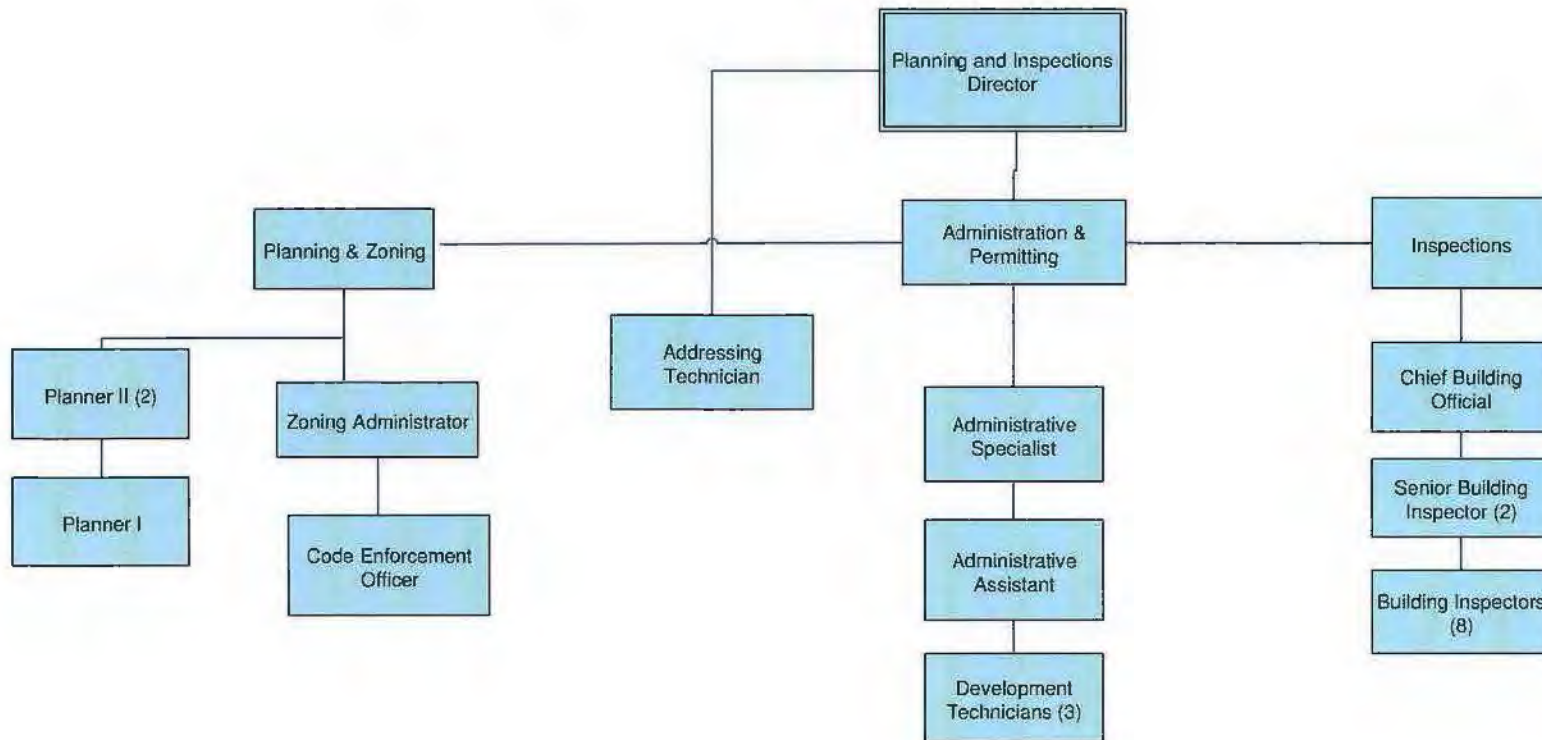
LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
FIRE MARSHAL

Capital Outlay					
11-4335-52-00-57501-	Vehicles	34,359.07	45,000	45,653.20	45,000 -
11-4335-52-00-57901-	Non-Asset Inventory	4,976.97	-	-	3,750 3,750
	TOTAL CAPITAL OUTLAY	39,336.04	45,000	45,653.20	48,750 3,750
	TOTAL FIRE MARSHAL	330,184.73	342,004	192,498.68	314,455 284,432

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
VOLUNTEER FIRE DEPARTMENTS

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Operating Expenditures						
11-4340-52-00-51205-	Workers Compensation	\$ 119,256.25	\$ 135,000	\$ 121,790.00	\$ 135,000	\$ 130,000
11-4340-52-00-52202-	Postage	369.58	500	82.20	500	500
11-4340-52-00-52302-	Printing	5,171.00	100	52.25	100	100
11-4340-52-00-52503-	M & R Equipment	9,787.53	10,000	6,217.66	10,000	10,000
11-4340-52-00-52504-	Service & Maint Contracts	-	5,000	-	3,000	3,000
11-4340-52-00-53101-	Minor Tools & Equipment	16,916.84	14,000	419.33	14,000	14,000
11-4340-52-00-53301-	Office Supplies	1,509.85	-	-	-	-
11-4340-52-00-53308-	Edu/Med/Agri Supplies	519.48	1,750	904.16	1,750	1,750
11-4340-52-00-53309-	Other Supplies	1,322.52	750	-	750	750
11-4340-52-00-54101-	Professional Medical Services	-	500	-	500	500
	TOTAL OPERATING EXPENDITURES	154,853.05	167,600	129,465.60	165,600	160,600
Capital Outlay						
11-4340-52-00-57901-	Non-Asset Inventory	23,058.30	27,000	8,819.80	27,000	27,000
	TOTAL VOLUNTEER FIRE DEPARTMENTS	\$ 177,911.35	\$ 194,600	\$ 138,285.40	\$ 192,600	\$ 187,600

PLANNING AND INSPECTIONS



Full Time = Blue
Part Time = Red

Total F/T Positions: 26

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Planning and Inspections

Overview

The mission of the Planning and Inspections Department is to plan, provide and promote orderly growth in Lincoln County. The focus of the department is to:

- Be proactive with planning, building inspections and code enforcement.
- Provide consistent and timely service while positively impacting the health, safety and general welfare.
- Provide education to the public concerning planning and development.
- Provide statistical information to the Board of Commissioners, County Manager, Board of Adjustment, Planning Board and Historic Properties Committee
- Promote economic development and environmental awareness.

The Department has six divisions: Addressing, Administration, Code Enforcement, Inspections, Planning and Zoning.

Addressing

- 204 new street signs were created and installed during 2016
- 133 signs were re-erected
- 26 new signs were created and installed for various agencies
- 55 streets were checked for addressing compliance

Administration

The Administration Division is responsible for receiving and inputting building permits, zoning permits, and an array of other permits. Additionally, the division is responsible for meeting with the public and explaining the various regulations as it relates to construction. Furthermore, this staff is responsible for daily deposit and budget amendments. The administrative staff maintains permit forms and applications, informational brochures/handouts and schedules inspections.

Code Enforcement

- Received 153 new complaints and closed 154. One of the cases received needed the assistance of the County Attorney.
- Fines were issued in 90 separate cases
- 158 “nuisance” complaints were received by staff.

Inspections

The Inspections Division is responsible for conducting all commercial and residential inspections in Lincoln County. In 2016, more than 29,000 scheduled inspections took place, a 30% increase from the previous year. This averaged out to 14 inspections per inspector, per day. With the increase in the number of inspections the department has added two additional building inspectors to its staff. Commercial plan review has transitioned to almost 100% digital plan review.

Planning and Inspections

Planning

The Planning Division is responsible for reviewing and submitting all applications for zoning requests such as rezoning request, conditional use permits, zoning text amendments, conditional zoning and several other requests to the Planning Board and the Board of County Commissioners. The Division is also responsible for code enforcement, and road sign installation/maintenance. During FY16, staff has been or will be involved in the following special projects:

- 2012 Scattered Site Housing Grant
- Catalyst Grant-Oaklawn School
- GCLMPO Comprehensive Transportation Plan
- Comprehensive Land Use Plan Update
- LEDA Development Constraint Mapping

Zoning

In 2016 staff processed and brought the following to Public Hearings:

- 5 - Conditional Zoning
- 12 - Conditional Use Permits
- 7 - UDO Text Amendments
- 7 - Variances
- 2 - Parallel Conditional Use Permits
- 8 - Planned Developments
- 2 - Watershed Conditional Use Permits
- 10 - Zoning Map Amendments

Revenue- Expenditure Summary FY 2017-18

	Revenue Projection				Expenditure Projection	Offset
	Federal	State	Other*	Total		
Planning (4350) Revenue	\$0	\$0	\$96,500	\$96,500	\$395,000	24% self-supporting

* Fees and Other Miscellaneous Revenues

	Revenue Projection				Expenditure Projection	Offset
	Federal	State	Other*	Total		
Inspections (4355) Revenue	\$0	\$0	\$1,700,000	\$1,700,000	\$1,500,000	110% self-supporting

* Fees and Other Miscellaneous Revenues

FY 2017-18 Goals – Planning and Inspections

Addressing

- Continue replacement program for street signs that no longer meet Federal lettering and retro-reflectivity standards
- Identify and assist in the correction of addressing issues
- Assist other departments in signage and lettering

Administration

- Continue staff cross-training efforts
- Work to improve community relations
- Integrate new databases into TRAKiT system
- Encourage more digital plan review submittals
- Roll out online application submittal

Code Enforcement

- Become more proactive in engaging the business community concerning signage standards
- Consolidate nuisance ordinances
- Roll out online code enforcement complaint system

Inspections

- Cross-train inspectors in different trades
- Continue customer service training efforts
- Encourage inspectors to attain higher levels of certifications
- Finalize implementation of digital plan review throughout county, city and outside agencies

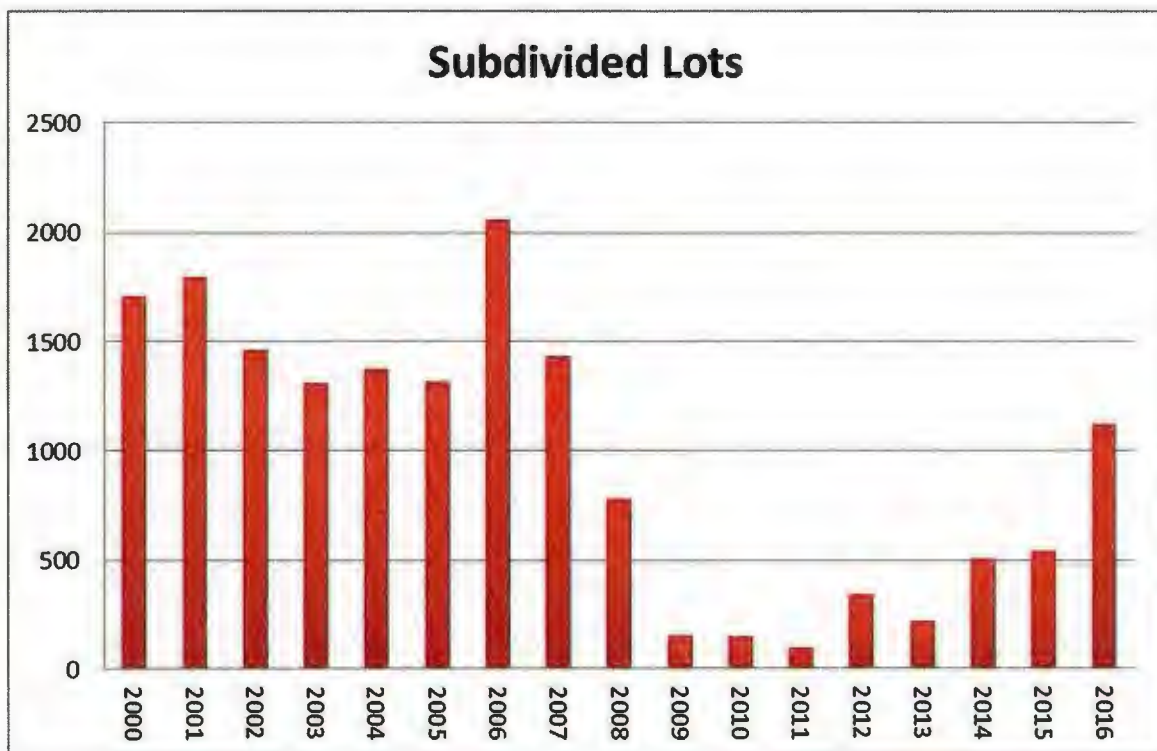
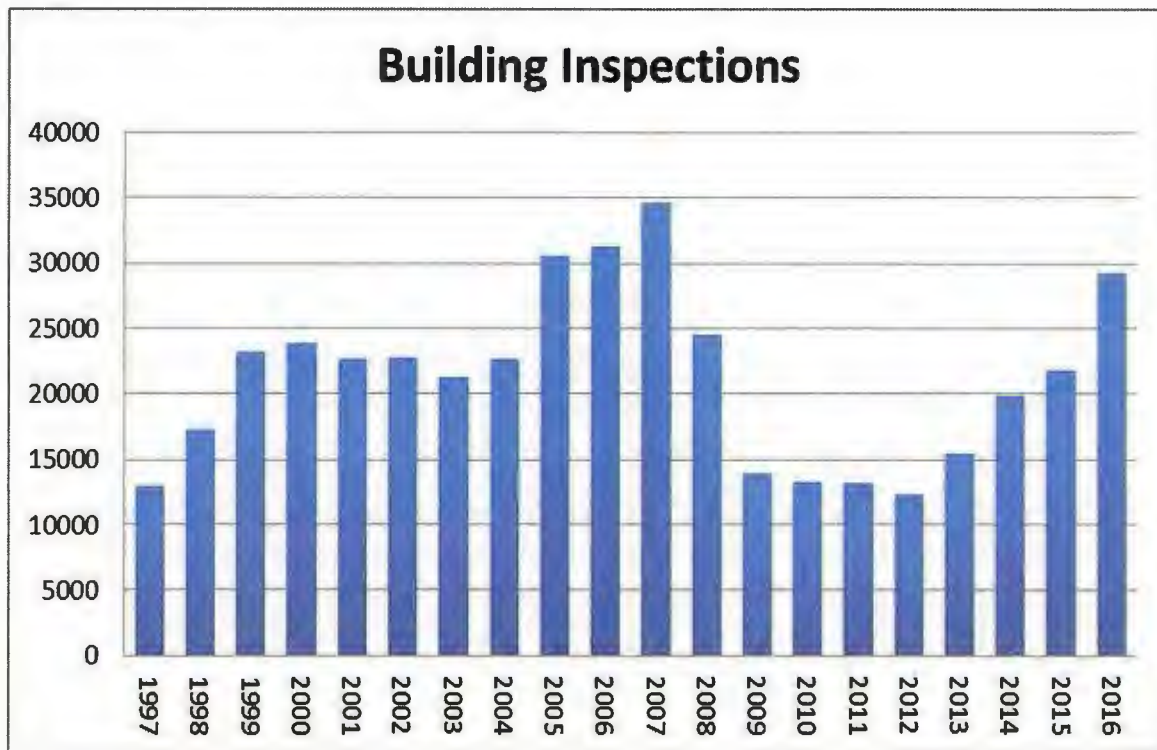
Planning

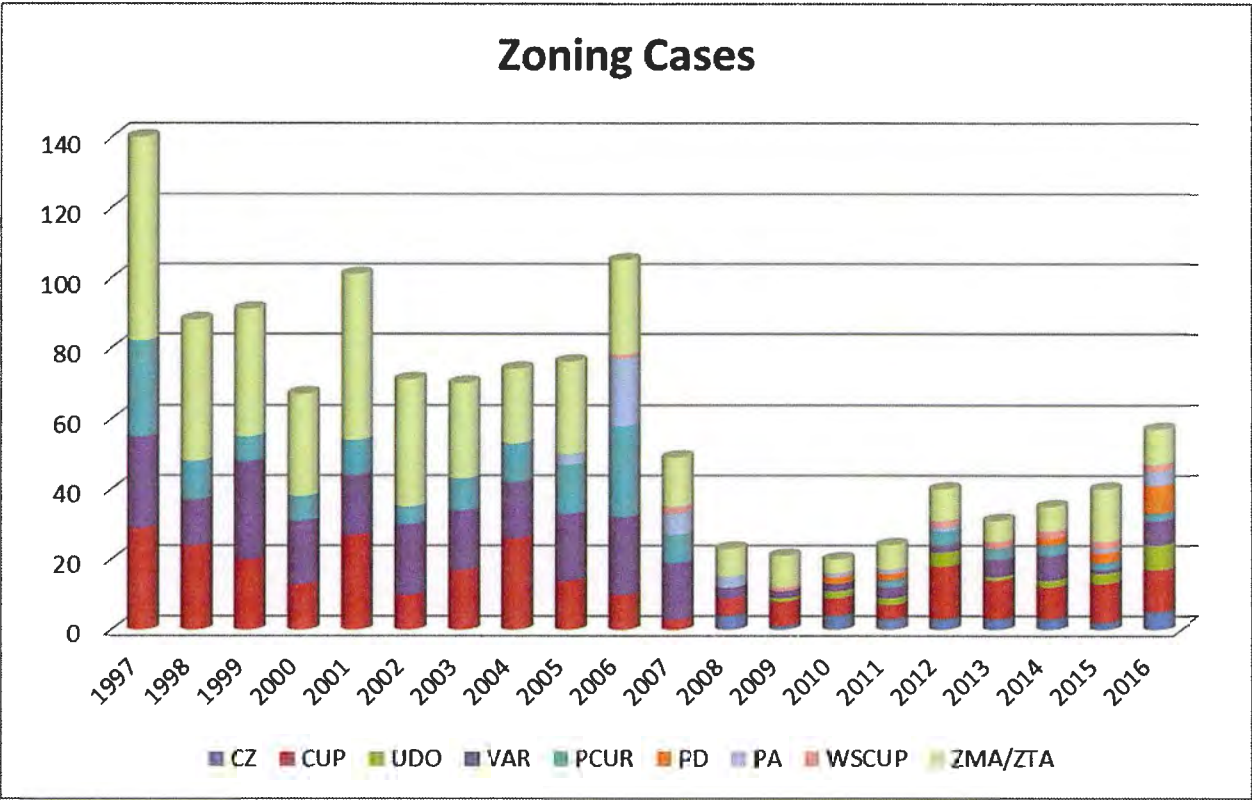
- Roll out online land use case tracking
- Continue obtaining citizen feedback opportunities
- Complete Comprehensive Land Use Plan
- Monitor and improve revised Development Review Processes

Zoning

- Work to streamline current processes
- Encourage more legislative zoning processes
- Roll out online application submittal

Performance Measures/Activity Measures





LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
PLANNING AND INSPECTIONS

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
PLANNING						
Salaries and Benefits						
11-4350-52-00-51101-	FT Regular Salaries	\$ 432,704.08	\$ 257,681	\$ 175,919.22	\$ 363,543	\$ 378,887
11-4350-52-00-51104-	Overtime	2,105.93	2,965	703.50	2,965	2,965
11-4350-52-00-51109-	Board Pay	5,070.00	7,650	3,110.00	18,300	9,000
11-4350-52-00-51201-	Social Security	32,713.93	19,151	13,495.96	28,581	29,755
11-4350-52-00-51202-	Retirement Expense	29,505.02	18,669	12,998.98	26,738	27,812
11-4350-52-00-51203-	Hospitalization	97,686.95	69,943	34,038.01	66,745	61,095
11-4350-52-00-51205-	Workers Compensation	5,714.26	6,103	2,038.85	6,103	6,103
	TOTAL SALARIES AND BENEFITS	605,500.17	382,162	242,304.52	512,975	515,617
Operating Expenditures						
11-4350-52-00-52101-	Seminar Registration	2,707.62	1,800	923.00	1,800	1,800
11-4350-52-00-52102-	Training, Meals & Lodging	3,865.75	1,500	2,198.14	2,500	2,500
11-4350-52-00-52103-	Mileage	-	-	-	-	-
11-4350-52-00-52201-	Telephone	13,662.45	7,200	7,173.02	7,000	7,000
11-4350-52-00-52202-	Postage	3,012.25	2,200	1,998.76	3,000	3,000
11-4350-52-00-52301-	Copier Charges	5,621.02	1,200	1,837.02	1,200	1,200
11-4350-52-00-52302-	Printing	610.61	500	896.00	500	500
11-4350-52-00-52502-	M & R Vehicles	8,532.76	4,000	3,497.20	4,000	3,800
11-4350-52-00-52504-	Service & Maint Contracts	321.00	2,500	2,040.00	2,500	2,500
11-4350-52-00-52505-	Advertising	4,853.60	3,600	3,893.50	7,200	6,500
11-4350-52-00-52506-	Credit Card Fees	9,147.11	3,000	5,994.76	600	600
11-4350-52-00-53101-	Minor Tools & Equipment	101.66	150	77.38	150	150
11-4350-52-00-53102-	Uniforms/Protective Clothing	767.65	1,000	365.55	1,000	1,000
11-4350-52-00-53201-	Fuel	17,126.55	4,500	9,529.32	4,500	4,500
11-4350-52-00-53301-	Office Supplies	6,878.86	3,500	2,467.78	3,500	3,200
11-4350-52-00-53309-	Other Supplies	3,640.39	1,500	2,269.85	3,500	3,000
11-4350-52-00-53311-	Road Sign Supplies	17,290.55	18,000	7,512.80	18,000	17,500
11-4350-52-00-54102-	Contracted Services	9,292.60	28,000	2,545.04	22,000	72,000
11-4350-52-00-54104-	Legal Charges	7,957.50	2,000	1,443.75	2,000	2,000
11-4350-52-00-54106-	Demolition Expenses	-	-	-	-	-
11-4350-52-00-54801-	State Homeowners Rec Fund	-	-	-	-	-

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

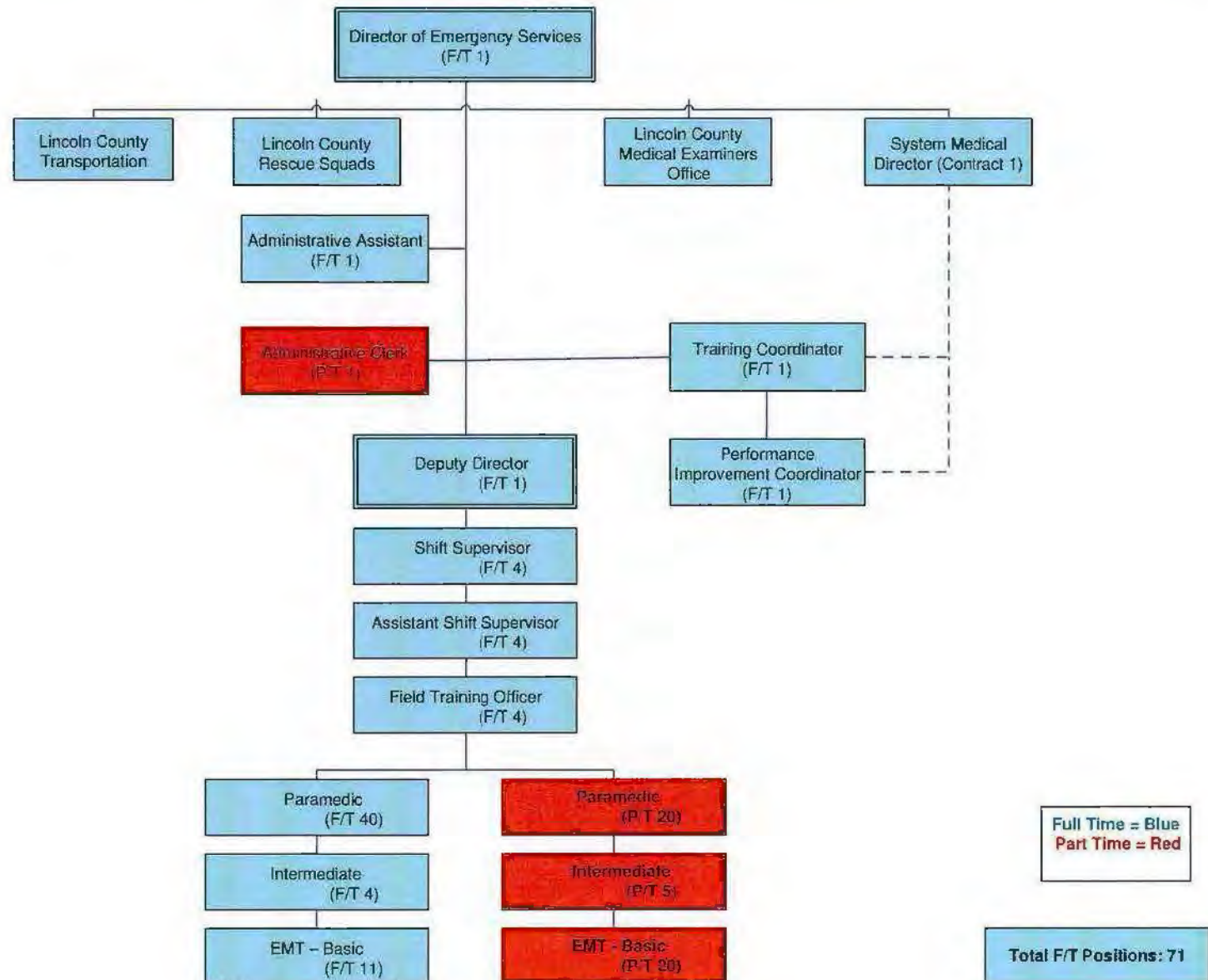
		PLANING AND INSPECTIONS				
11-4350-52-00-55101-	I & B Vehicles	7,752.00	7,752	6,666.00	7,000	7,000
11-4350-52-00-55102-	I & B Professional Liability	3,405.16	3,405	3,553.44	3,600	3,600
11-4350-52-00-55103-	I & B Property	14.69	15	11.52	15	15
11-4350-52-00-56101-	Dues & Subscriptions	1,497.00	1,600	913.00	1,600	1,600
TOTAL OPERATING EXPENDITURES		128,058.78	98,922	67,806.83	97,165	144,965
Capital Outlay						
11-4350-52-00-57501-	Vehicles	43,376.76	-	2,204.25	-	-
11-4350-52-00-57901-	Non-Asset Inventory	15,279.50	27,000	9,377.56	95,000	15,000
TOTAL CAPITAL OUTLAY		58,656.26	27,000	11,581.81	95,000	15,000
INSPECTIONS						
Salaries and Benefits						
11-4355-52-00-51101-	FT Regular Salaries	453,021.99	652,823	398,909.88	734,416	767,022
11-4355-52-00-51104-	Overtime	5,592.44	10,530	4,659.62	17,125	17,125
11-4355-52-00-51201-	Social Security	33,814.01	47,815	29,818.75	53,770	56,265
11-4355-52-00-51202-	Retirement Expense	31,150.78	47,306	29,680.87	54,036	56,319
11-4355-52-00-51203-	Health Insurance	65,810.25	125,993	81,544.67	168,258	155,209
11-4355-52-00-51205-	Workers Compensation	5,197.20	5,737	3,963.44	5,737	5,737
TOTAL SALARIES AND BENEFITS		594,586.67	890,204	548,577.23	1,033,342	1,057,677
Operating Expenditures						
11-4355-52-00-52101-	Seminar Registration	2,407.50	4,500	410.00	5,500	5,500
11-4355-52-00-52102-	Training, Meals & Lodging	2,773.67	4,500	675.00	5,500	5,500
11-4355-52-00-52201-	Telephone	1,820.96	12,500	3,218.68	19,500	19,500
11-4355-52-00-52202-	Postage	-	300	-	300	300
11-4355-52-00-52301-	Copier Charges	-	4,200	1,116.83	4,200	4,200
11-4355-52-00-52302-	Printing	206.49	400	781.07	400	400
11-4355-52-00-52502-	M & R Vehicles	13,646.48	8,000	5,271.39	9,500	9,500
11-4355-52-00-52504-	Service & Maint Contracts	-	80,000	234.56	80,000	80,000
11-4355-52-00-52505-	Advertising	55.73	200	-	200	200
11-4355-52-00-52506-	Credit Card Fees	-	7,000	-	11,000	11,000
11-4355-52-00-53101-	Minor Tools & Equipment	473.63	2,000	1,255.07	2,000	2,000
11-4355-52-00-53102-	Uniforms/Protective Clothing	3,488.95	5,000	448.86	6,000	5,000
11-4355-52-00-53201-	Fuel	-	27,500	749.37	30,000	29,000
11-4355-52-00-53301-	Office Supplies	3,432.59	7,500	2,780.34	7,000	7,000

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

		PLANNING AND INSPECTIONS				
11-4355-52-00-53309-	Other Supplies	3,166.19	3,500	3,310.53	4,500	4,500
11-4355-52-00-54102-	Contracted Services	99.00	2,000	-	2,000	47,000
11-4355-52-00-54104-	Legal Charges	612.50	5,000	-	5,000	5,000
11-4355-52-00-54801-	State Homeowners Rec Fund	-	1,350	954.00	4,500	4,500
11-4355-52-00-56101-	Dues & Subscriptions	1,915.90	1,600	252.00	2,000	2,000
	TOTAL OPERATING EXPENDITURES	34,099.59	177,050	21,457.70	199,100	242,100
Capital Outlay						
11-4355-52-00-57501-	Vehicles	-	52,000	73,414.97	52,000	52,000
11-4355-52-00-57601-	Computer Equipment	137,686.21	212,313	161,641.36	55,000	10,000
	TOTAL CAPITAL OUTLAY	137,686.21	264,313	235,056.33	107,000	62,000
	TOTAL PLANNING AND INSPECTIONS	\$ 1,558,587.68	\$ 1,839,651	\$ 1,126,784.42	\$ 2,044,582	\$ 2,037,359

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EMERGENCY MEDICAL SERVICES



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EMERGENCY MEDICAL SERVICES

Overview

The mission of Lincoln County Emergency Medical Services (LCEMS) is to operate and maintain a cost effective, comprehensive emergency medical services system that meets or exceeds national standards. Lincoln County Emergency Medical Services is one of only 14 EMS Systems statewide to be designated as a “Model EMS System” by the North Carolina Office of Emergency Medical Services. LCEMS includes an Operations Division, Training and Performance Improvement Coordination, and a Special Operations and Response Team. The Department also includes the County Medical Examiner’s Office, oversight of one Rescue Squad, and the County’s public transportation system, Transportation Lincoln County (TLC).

Operations Division:

The Operations Division of LCEMS is headed by the Deputy Director, and consists of four shifts of medics that provide continuous paramedic level coverage to the citizens and visitors of Lincoln County 24 hours a day, seven days a week.

Training Division:

The Training Coordinator and four Field Training Officers, one assigned to each shift, oversee the training needs of the Department. They plan, coordinate and implement all of the county-wide pre-hospital emergency medical training programs for all Lincoln County EMS System medical providers. They also develop, maintain and conduct the annual in-service and orientation programs for EMS, fire department and rescue squad responders.

Performance Improvement:

The Performance Improvement section is under the Training Coordinator and evaluates programs and activities required by federal, state and local authorities. The Coordinator works with the LCEMS Director, Medical Director, Training Coordinator, NC Office of Emergency Medical Services, and Lincoln County EMS System providers to ensure compliance with national, state and local protocols, and compiles demographic and billing data and activity reports of services rendered. The Performance Improvement Coordinator also conducts quality assurance screenings of all patient care reports (ePCR) from all LCEMS system provider agencies.

Special Operations and Response (SOAR) Team:

The SOAR team members have special qualifications and training to provide paramedic level coverage and treatment for special events, mass gatherings, civic activities, sporting events, and local and state medical disaster responses. The Team also provides tactical medical support for law enforcement officers.

Emergency Medical Services

Medical Examiner:

The County Medical Examiner is an officer of the State of North Carolina, charged with the duty of investigating and certifying specified categories of human deaths in North Carolina. A medical examiner's authority derives from Article 16 of Section 130A of the North Carolina General Statutes. The Medical Examiner's primary purpose is to detect, analyze, and document the medical aspects of certain types of deaths so that deaths can be better understood scientifically, legally, and socially. The Lincoln County Medical Examiner's Office consists of two registered nurses who are appointed by the State Medical Examiner.

Rescue Squad:

West Lincoln Rescue Squad has been providing services within Lincoln County.

The West Lincoln Rescue Squad provides the following services to support the community in emergencies and during times of disaster: technical rescue; backup ambulance support; traffic control; search and rescue; evacuation; and debris removal. They assist LCEMS, and other emergency service organizations as needed. Funding and coordination of services provided by the Rescue Squad, which is an independent nonprofit 501(c)(3) organizations, is overseen by the LCEMS Director.

2017-18 Highlight Goals – LCEMS

Emergency Medical Services

- To promote public awareness of EMS through education and prevention program
- Implement software upgrades and increase awareness of data collection to maintain and increase revenues
- Mobile Integrated Healthcare Program: Integration with other healthcare coalitions to provide and implement a Mobile Integrated Healthcare Program (Community Paramedicine Program) to meet the needs of Lincoln County citizens
- Implementation of data transmission directly from LP 15 to receiving hospitals
- Streamline the Quality Assurance processes to enhance workflow and staff utilization
- Selection of new software to replace Emergency Services Scheduler and Operative IQ
- Streamline equipment and medications carried on units to decrease cost of supplies and limit expiring medication inventories
- Implementation of EMS Exploring Program through a partnership with Boy Scouts of America in an effort to promote our profession and increase recruitment of EMS professionals
- Development of a more resilient Critical Incident Stress Management program to enhance the mental health of LCEMS employees

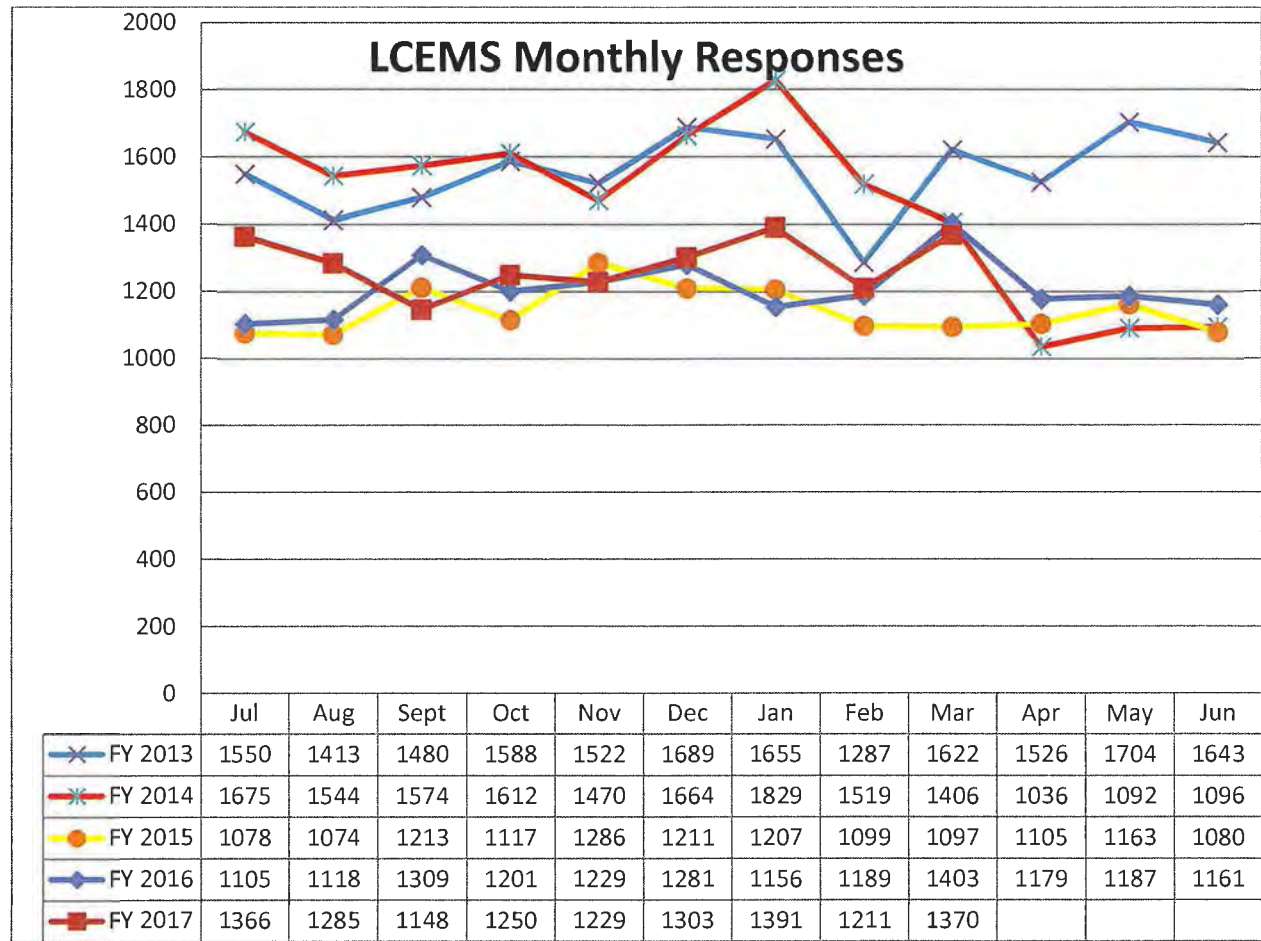
Examiner's Office

- To complete new mandatory training and certifications by NCOCME

Rescue Squad

- To increase the percentage of completed ePCR charts for all responses
- Continue with state rescue certification.

Performance Measures/Activity Measures – LCEMS



LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
EMERGENCY MEDICAL SERVICES

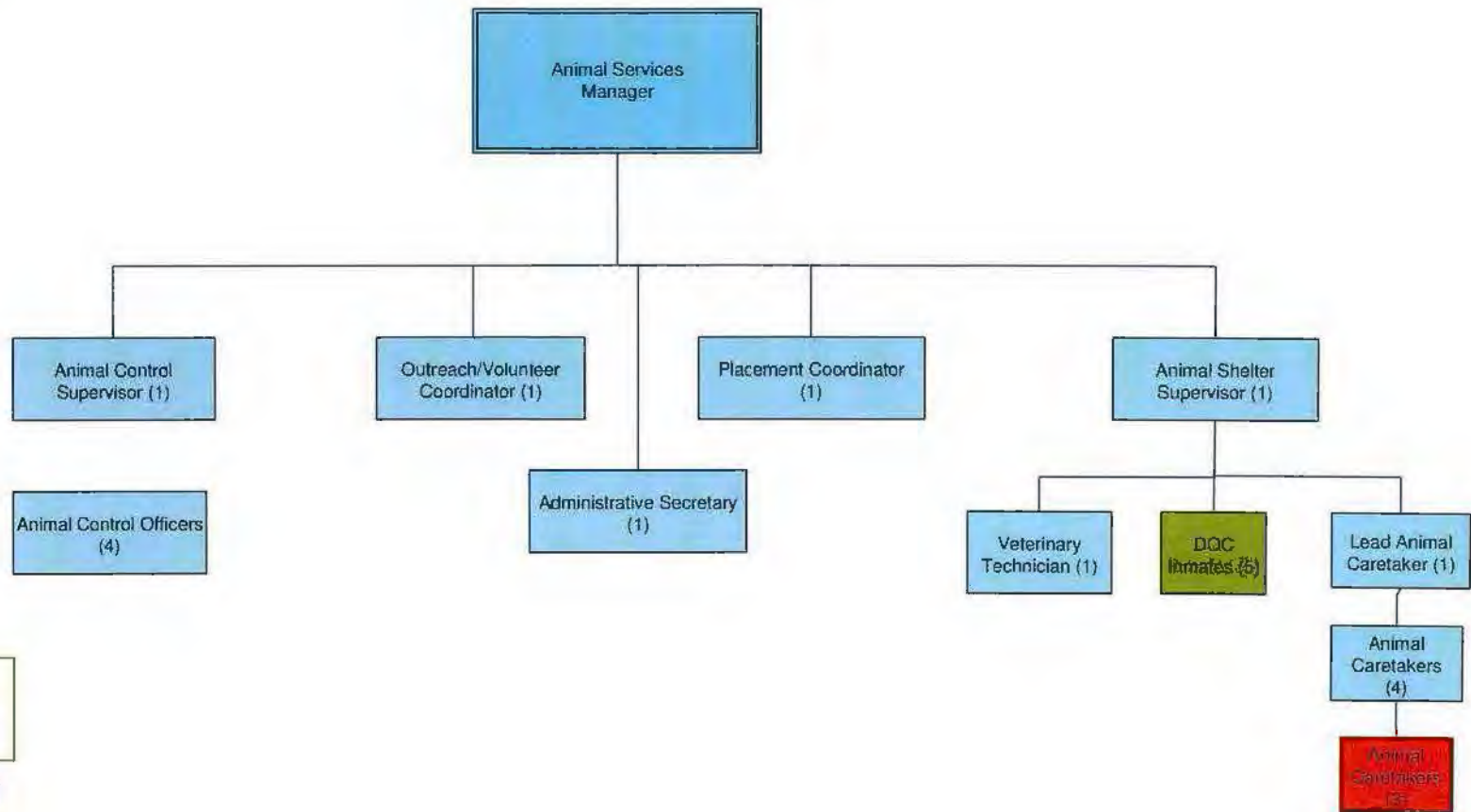
ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4370-52-00-51101-	FT Regular Salaries	2,680,884.49	3,045,499	1,680,371.76	2,938,703	3,056,827
11-4370-52-00-51103-	Temporary Wages	264,250.20	505,364	192,407.89	425,086	435,586
11-4370-52-00-51104-	Overtime	640,328.16	550,000	400,052.15	548,728	548,728
11-4370-52-00-51201-	Social Security	261,052.96	257,824	165,175.44	243,220	253,088
11-4370-52-00-51202-	Retirement Expense	229,067.24	226,569	156,335.11	229,784	237,927
11-4370-52-00-51203-	Hospitalization	619,907.31	652,022	429,940.56	728,513	723,280
11-4370-52-00-51205-	Workers Compensation	124,526.19	137,018	65,621.18	137,018	137,018
	TOTAL SALARIES AND BENEFITS	4,820,016.55	5,374,296	3,089,904.09	5,251,052	5,392,454
Operating Expenditures						
11-4370-52-00-52101-	Seminar Registration	3,616.31	3,000	830.51	4,500	4,500
11-4370-52-00-52102-	Training, Meals & Lodging	1,107.00	3,500	2,635.38	4,500	4,500
11-4370-52-00-52103-	Mileage	141.45	100	-	100	100
11-4370-52-00-52201-	Telephone	66,668.78	36,000	37,427.21	42,000	42,000
11-4370-52-00-52202-	Postage	965.44	500	532.35	500	500
11-4370-52-00-52203-	Electricity & Water	30,806.27	24,000	18,817.74	30,000	30,000
11-4370-52-00-52204-	Natural Gas	6,248.59	3,500	2,404.15	3,500	3,500
11-4370-52-00-52301-	Copier Charges	3,140.19	2,000	1,572.75	2,000	2,000
11-4370-52-00-52302-	Printing	562.84	500	624.00	700	700
11-4370-52-00-52501-	M & R Buildings	15,566.48	14,000	6,930.52	14,000	13,501
11-4370-52-00-52502-	M & R Vehicles	122,919.41	215,000	63,542.44	150,000	145,000
11-4370-52-00-52503-	M & R Equipment	3,812.96	3,500	5,085.23	3,500	3,500
11-4370-52-00-52504-	Service & Maint Contracts	79,580.33	55,000	17,770.12	40,000	40,000
11-4370-52-00-52506-	Credit Card Fees	33.30	250	420.11	25	25
11-4370-52-00-52509-	Special Programs	4,869.04	3,500	3,209.67	3,500	3,500
11-4370-52-00-53101-	Minor Tools & Equipment	5,274.61	6,800	2,195.00	7,000	6,800
11-4370-52-00-53102-	Uniforms/Protective Clothing	22,710.03	25,000	7,814.73	35,000	29,000
11-4370-52-00-53201-	Fuel	88,281.38	115,000	53,988.59	100,000	100,000
11-4370-52-00-53202-	Laundry & Dry Cleaning	13,766.70	9,500	17,226.51	24,000	22,000
11-4370-52-00-53301-	Office Supplies	6,258.83	7,500	2,483.85	7,500	7,000
11-4370-52-00-53308-	Edu/Med/Agri Supplies	145,220.85	135,000	91,182.23	135,000	135,000
11-4370-52-00-53309-	Other Supplies	19,891.28	15,000	15,559.07	15,000	15,000

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

		EMERGENCY MEDICAL SERVICES				
11-4370-52-00-53320-	Pharmaceuticals/Drugs	40,184.04	45,000	26,425.32	45,000	45,000
11-4370-52-00-54101-	Professional Medical Services	37,513.36	38,000	21,862.70	38,000	38,000
11-4370-52-00-54102-	Contracted Services	264,323.08	185,000	74,569.08	185,000	185,000
11-4370-52-00-54103-	Professional Services	7,918.25	1,500	6,315.25	2,500	2,500
11-4370-52-00-55101-	I & B Vehicles	19,936.00	19,936	19,091.00	19,850	19,850
11-4370-52-00-55102-	I & B Professional Liability	12,072.84	12,073	12,598.56	12,075	12,075
11-4370-52-00-55103-	I & B Property	890.80	891	873.07	900	900
11-4370-52-00-56101-	Dues & Subscriptions	2,961.54	2,800	2,810.26	3,200	3,200
11-4370-52-00-56102-	Rent	19,800.51	26,500	5,775.00	26,500	26,500
11-4370-52-00-56199-	Miscellaneous	94.27	750	403.95	1,200	1,200
TOTAL OPERATING EXPENDITURES		1,047,136.76	1,010,600	522,976.35	956,550	942,351
Capital Outlay						
11-4370-52-00-57401-	Equipment	152,930.54	153,000	152,570.16	166,831	625,386
11-4370-52-00-57501-	Vehicles	576,009.08	484,916	154,652.03	297,000	297,000
11-4370-52-00-57601-	Computer Equipment	-	45,000	8,711.47	15,000	7,990
11-4370-52-00-57901-	Non-Asset Inventory	-	17,475	2,011.70	80,603	-
TOTAL CAPITAL OUTLAY		728,939.62	700,391	317,945.36	559,434	930,376
TOTAL EMS		6,596,092.93	7,085,287	3,930,825.80	6,767,036	7,265,181

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ANIMAL SERVICES



Full Time = Blue
 Part Time = Red
 Inmates/Work
 Release- Green

Total F/T Positions:
 16

Total P/T Positions:
 7

Total Work
 Release/Inmates:
 5

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Animal Services

Overview

The mission of the Animal Services Department is to provide Animal Control and Animal Sheltering services for the residents and animals of Lincoln County.

. The focus of the department is to:

- Provide integrated animal sheltering and animal control services that ensure the health, safety and well-being of humans, pets and the County as a whole.
- Strive towards becoming an open admission No Kill Shelter in accordance with the laws and regulations under the NC Department of Agriculture.
- Provide public safety and rabies control for Lincoln County, and enforce the Lincoln County Animal Ordinance.

Animal Services has two main functions: Animal Sheltering, and Animal Control.

Animal Control

Animal Control is responsible for Animal Ordinance enforcement during business hours and days, and animal emergencies and bites 24/7 year round. In 2016 Animal Control Officers logged 1849 cases, not included follow ups. Cases included bites/scratches, cruelty/neglect, wildlife, nuisances, leash law violations, stray animals and injured animals.

Animal Shelter

The Animal Shelter is responsible for the care and disposition of all animals received from the public and from Animal Control Officers. In 2016 a total of 3067 animals were received through the shelter doors. Domestic animals included cats, dogs, chickens, ferrets, goats, guinea pigs, pigs and rabbits, and wildlife for rabies control included bats, possums, and raccoons. The overall Live Release Rate for cats and dogs in the shelter for 2016 was 80.7%.

FY 2017-18 Goals – Animal Services (Animal Control)

Animal Control

- 1. Administrative** - Devote dedicated resources to creating a proactive Animal Control division, improving services offered, and increasing effectiveness of program.
 - Create monthly Animal Control statistics and reporting
 - Develop Officers through training programs
 - Use technology to upgrade services provided in the field
- 2. Ordinance Enforcement** - Work with the Animal Services Advisory Board to help create, enforce, and educate the public on a new Animal Ordinance.
 - Create new policies and procedures to implement ordinance
 - Update forms and paperwork used to implement new ordinance
 - Provide public information on new ordinance through flyers and canvassing
- 3. Emergency Response** - Work with the Emergency Management Department to ensure animal emergency response is adequate and effective.
 - Ensure Animal Services staff are trained in animal emergency response, and create a dedicated response team
 - Inventory and outfit CAMET for response
- 4. Rabies Control** - Coordinate with the Health Department to educate the public, and provide services related to bite prevention and rabies control.
 - Provide more opportunities for low cost rabies clinics to the public
 - Work with Health Department to update bite response policies, procedures, and documentation
 - Start school education program for bite prevention and safety
 - Perform canvassing and rabies verification checks

FY 2017-18 Goals – Animal Services (Animal Shelter)

Animal Shelter

1. **Administrative** - Improve upon daily operations, using staff and resources as effectively as possible.
 - Continue to streamline and organize past paperwork, files, and documentation.
 - Utilize shelter software to improve elements of operations such as reports and inventory
 - Review shelter policies and procedures and operations manual
2. **Comprehensive Adoption Program** - Increase number of adoptions through events, promotions, and adoption hours convenient to public.
 - Expand adoption hours past 5pm on weekdays
 - Create adoption special event calendar for in house use
 - Create a Barn Cat Program for adoption of feral cats
3. **Rescue and Placement Partner Program** - Invest adequate time and staffing into placing at risk animals into rescue and with partners.
 - Focus on reducing length of stay for animals needing rescue by targeting them for placement
 - Review opportunities to improve relations with community partners through services provided
4. **Public Relations** - Continue to focus on public relations, and increase opportunities for positive exposure.
 - Grow Facebook page
 - Add Instagram and Twitter
 - Start Monthly Newsletter
 - Create updated flyers, materials, and shelter handouts
5. **Shelter Medical Program** - Expand upon medical treatments and services provided for animals at LCAS.
 - Provide Heartworm and FeLV/FIV testing for adoptable animals
 - Provide parasite prevention for animals
 - i. Heartworm prevention for dogs
 - ii. Flea and tick prevention for all animals
6. **Shelter Behavior Program** - Begin to create a behavior and enrichment program for animals at LCAS
 - Incorporate behavior evaluations into placement decisions for dogs
 - Look into enrichment opportunities
 - Emphasize staff training and education

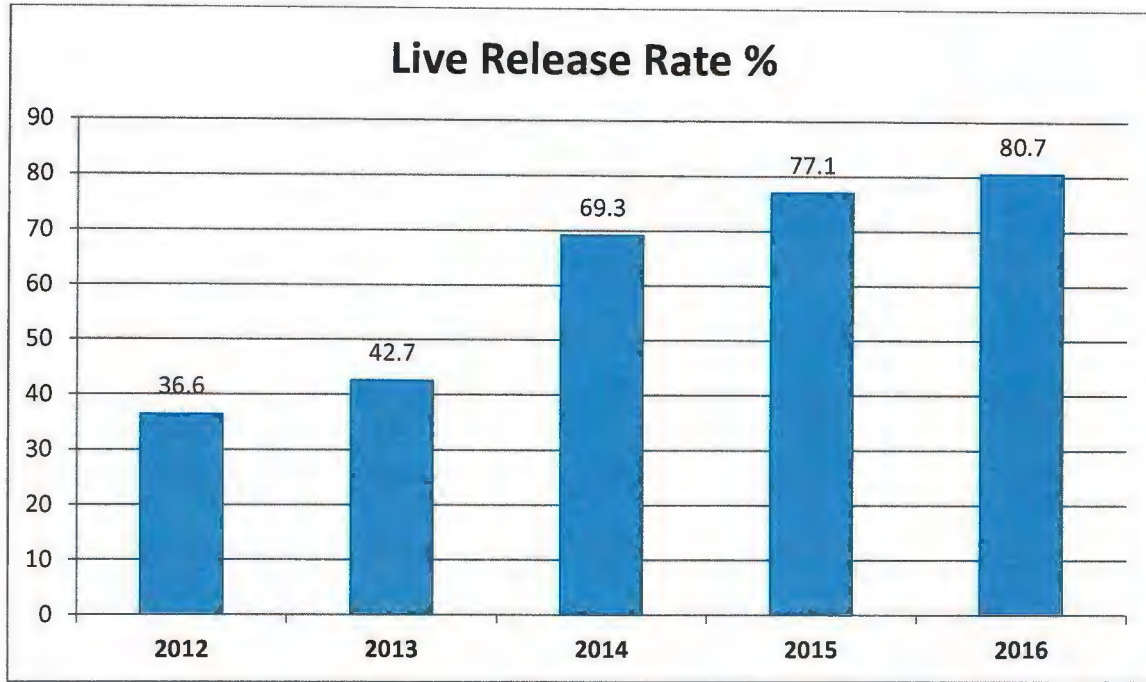
FY 2017-18 Goals – Animal Services (Animal Shelter Continued)

Animal Shelter (Continued)

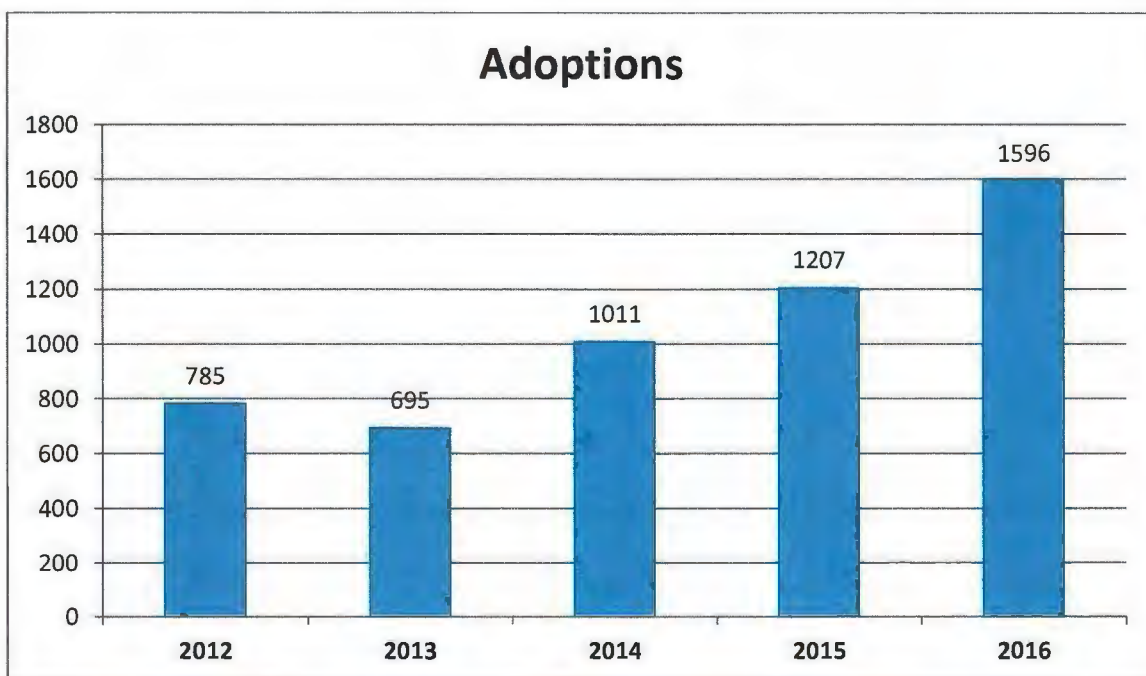
- 7. Spay/Neuter Program** - Continue to pursue more opportunities to promote spay and neuter efforts.
 - Partner with community organizations to provide services
 - Take part in special spay neuter promotions and events including Spay Day
 - Begin process of providing vouchers through state run I Care program
- 8. Public Education and Outreach** - Increase shelter sponsored outreach events and public education.
 - Create and publish calendar of events
 - Involve department in events sponsored by community groups and other county departments
 - Begin work on in school education program
- 9. Volunteer and Foster Programs** - Expand opportunities for fosters and volunteers, and update program
 - Hold volunteer forums, trainings, and information sessions
 - Update policies, procedures, documents, and trainings for program
 - Create volunteer newsletter and email list
 - Review current volunteer files for accuracy and completeness
 - Assign a staff member to specifically manage the volunteer and foster programs

Performance Measures/Activity Measures:

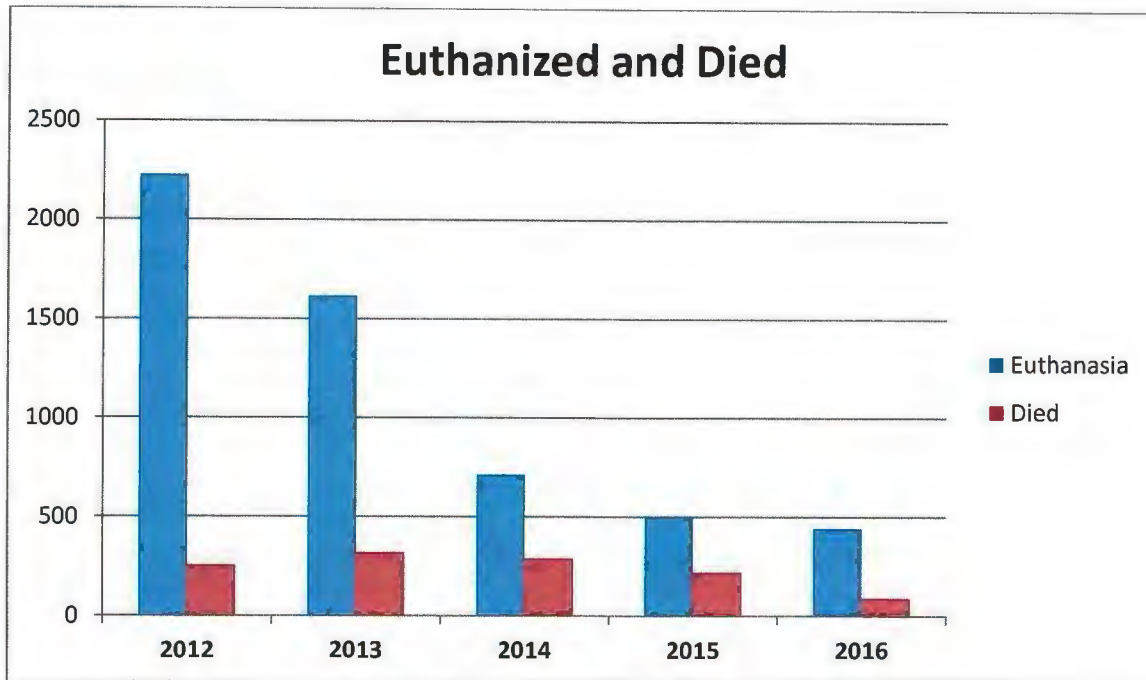
Live Release Rate (Dogs and Cats)



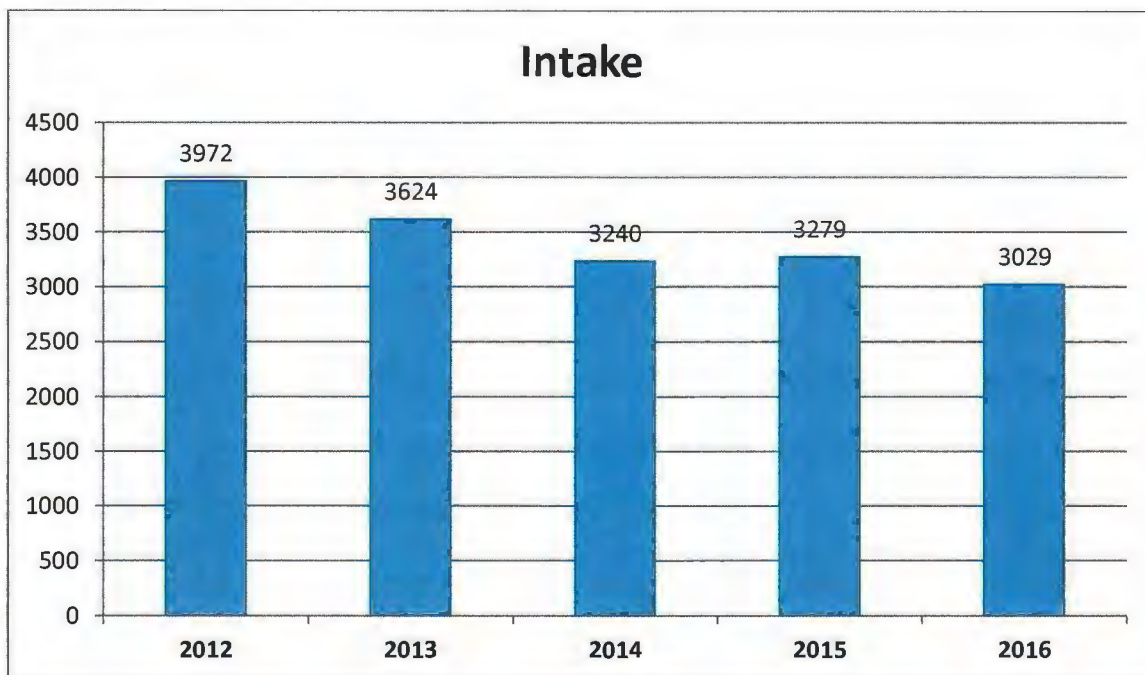
Adoptions (Dogs and Cats)



Euthanized and Died (Dogs and Cats)



Intake (Dogs and Cats)



LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
ANIMAL SERVICES

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-4380-52-00-51101-	FT Regular Salaries	\$ 358,706.85	\$ 359,864	\$ 220,478.96	\$ 514,995	\$ 479,313
11-4380-52-00-51103-	Temporary Wages	44,370.76	84,380	23,164.26	26,252	45,278
11-4380-52-00-51104-	Overtime	18,927.06	25,223	13,251.89	34,279	25,223
11-4380-52-00-51201-	Social Security	31,775.90	33,352	19,474.59	38,496	39,972
11-4380-52-00-51202-	Retirement Expense	25,514.71	26,073	18,755.99	34,953	36,181
11-4380-52-00-51203-	Hospitalization	94,460.55	101,275	59,773.56	121,614	117,797
11-4380-52-00-51205-	Workers Compensation	4,014.55	4,261	2,011.62	4,261	4,261
	TOTAL SALARIES AND BENEFITS	577,770.38	634,428	356,910.87	774,850	748,025
Operating Expenditures						
11-4380-52-00-52101-	Seminar Registration	741.00	2,000	2,029.00	3,000	4,000
11-4380-52-00-52102-	Training, Meals & Lodging	1,575.66	2,500	974.44	3,000	4,000
11-4380-52-00-52201-	Telephone	6,096.71	10,500	4,409.58	12,500	10,500
11-4380-52-00-52202-	Postage	749.94	750	430.09	750	750
11-4380-52-00-52203-	Electricity & Water	37,134.86	45,000	24,780.80	45,675	43,000
11-4380-52-00-52204-	Natural Gas	7,065.94	13,000	2,746.03	13,195	13,195
11-4380-52-00-52301-	Copier Charges	1,421.22	1,200	1,218.44	2,000	2,000
11-4380-52-00-52302-	Printing	484.77	750	28.40	2,500	2,500
11-4380-52-00-52501-	M & R Buildings	9,533.42	6,500	8,984.17	10,000	10,000
11-4380-52-00-52502-	M & R Vehicles	8,581.79	9,500	5,767.65	10,000	10,000
11-4380-52-00-52503-	M & R Equipment	2,639.53	38,500	1,888.22	2,950	2,950
11-4380-52-00-52504-	Service & Maint Contracts	2,480.20	2,000	4,427.11	39,980	36,000
11-4380-52-00-52505-	Advertising	150.00	750	600.00	1,000	1,000
11-4380-52-00-52506-	Credit Card Fees	994.64	650	315.97	650	650
11-4380-52-00-52509-	Special Programs	953.38	2,000	1,541.44	3,000	3,000
11-4380-52-00-53101-	Minor Tools & Equipment	564.41	2,500	1,449.12	4,000	4,000
11-4380-52-00-53102-	Uniforms/Protective Clothing	4,169.48	4,000	2,708.59	6,000	6,000
11-4380-52-00-53201-	Fuel	11,000.22	17,500	6,072.47	20,000	17,500
11-4380-52-00-53301-	Office Supplies	8,767.36	12,500	3,823.95	13,500	13,000
11-4380-52-00-53302-	Janitorial Supplies	12,345.66	12,500	7,065.67	13,000	13,000
11-4380-52-00-53309-	Other Supplies	2,667.07	1,700	1,158.37	5,800	5,500
11-4380-52-00-53310-	Animal Supplies	39,113.70	29,000	31,865.36	93,500	92,500

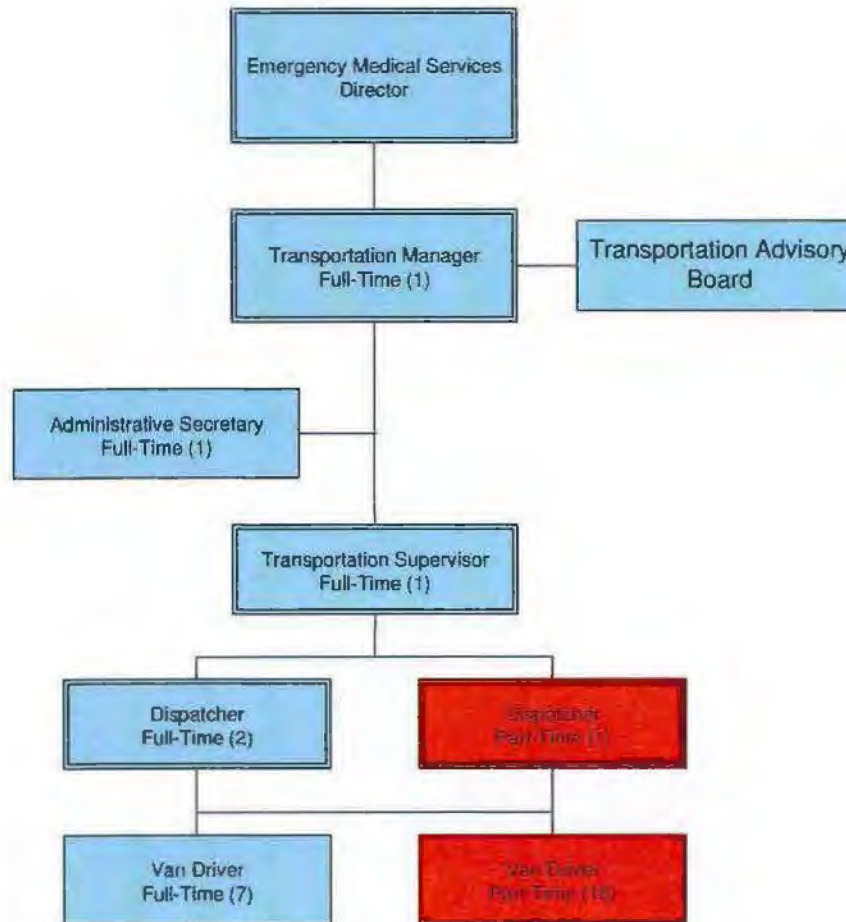
LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

ANIMAL SERVICES

11-4380-52-00-54101-	Professional Medical Services	114,441.83	72,000	76,562.28	150,000	148,000
11-4380-52-00-54102-	Contracted Services	2,600.00	2,900	5,894.79	4,500	4,500
11-4380-52-00-55101-	I & B Vehicles	3,704.25	3,362	3,499.00	3,499	3,499
11-4380-52-00-55102-	I & B Professional Liability	5,681.26	5,681	5,855.34	5,855	5,855
11-4380-52-00-56101-	Dues & Subscriptions	195.00	200	309.00	345	345
11-4380-52-00-56199-	Miscellaneous	7.00	-	-	-	-
	TOTAL OPERATING EXPENDITURES	285,860.30	299,443	206,405.28	470,199	457,244
Capital Outlay						
11-4380-52-00-57401-	Equipment	-	-	-	15,000	-
11-4380-52-00-57501-	Vehicles	-	38,000	29,704.87	-	-
11-4380-52-00-57601-	Computer Equipment	-	-	-	38,780	38,780
11-4380-52-00-57901-	Non-Asset Inventory	1,976.34	-	1,742.30	19,050	19,050
	TOTAL CAPITAL OUTLAY	1,976.34	38,000	31,447.17	72,830	57,830
	TOTAL ANIMAL SERVICES	\$ 865,607.02	\$ 971,871	\$ 594,763.32	\$ 1,317,879	\$ 1,263,099

TRANSPORTATION LINCOLN COUNTY



Full Time = Blue
Part Time = Red

Total F/T Positions: 10

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TRANSPORTATION (TLC)

Overview

Transportation Lincoln County (TLC) is actually a division of the Emergency Medical Services Department. TLC is a fully coordinated, public transportation system that operates as a branch of Lincoln County Government. TLC provides transportation for human service agencies, elderly, disabled, and the general public of Lincoln County.

TLC offers deviated fixed routes, para transit service, and a demand response service between 5:00 a.m. and 6:00 p.m. Monday through Friday, except holidays. With the exception of the fixed routes, requests for services must be made at least 5 days prior to the scheduled trip.

2017-2018 Highlight Goals - TLC

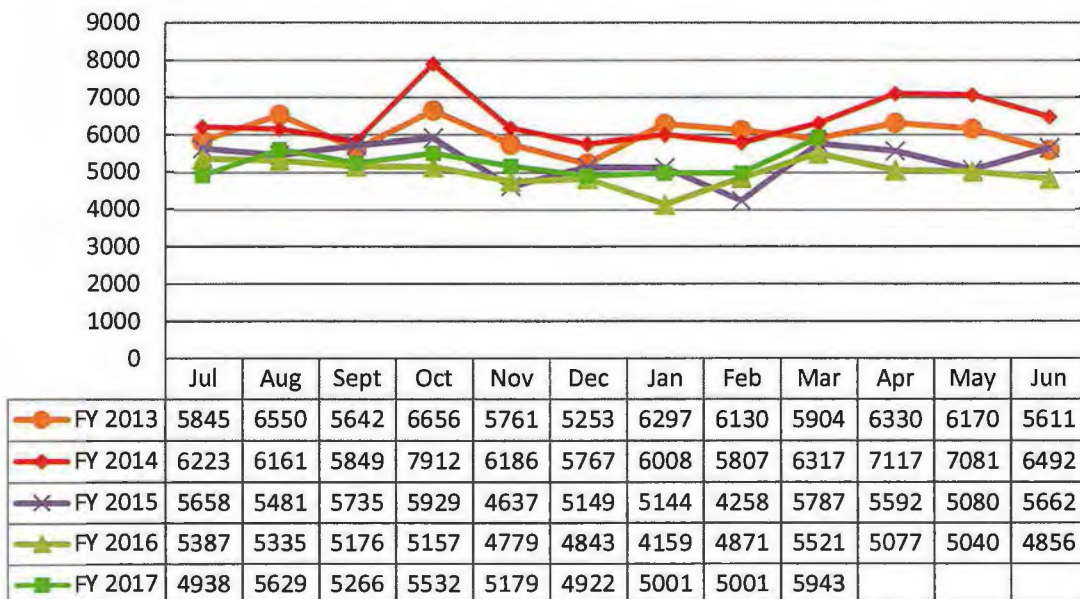
Transportation Lincoln County

- Upgrade MTC on Apparatus
- Review and Update Policies and Procedures
- Continue with System Efficiency Analysis

Performance Measures/Activity Measures – TLC

A decrease in actual number of transports have been attributed to better management of clients and a decrease in contracted clients from federally funded programs (MEDICAID)

TLC Monthly Trip Volume



LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
TRANSPORTATION LINCOLN COUNTY

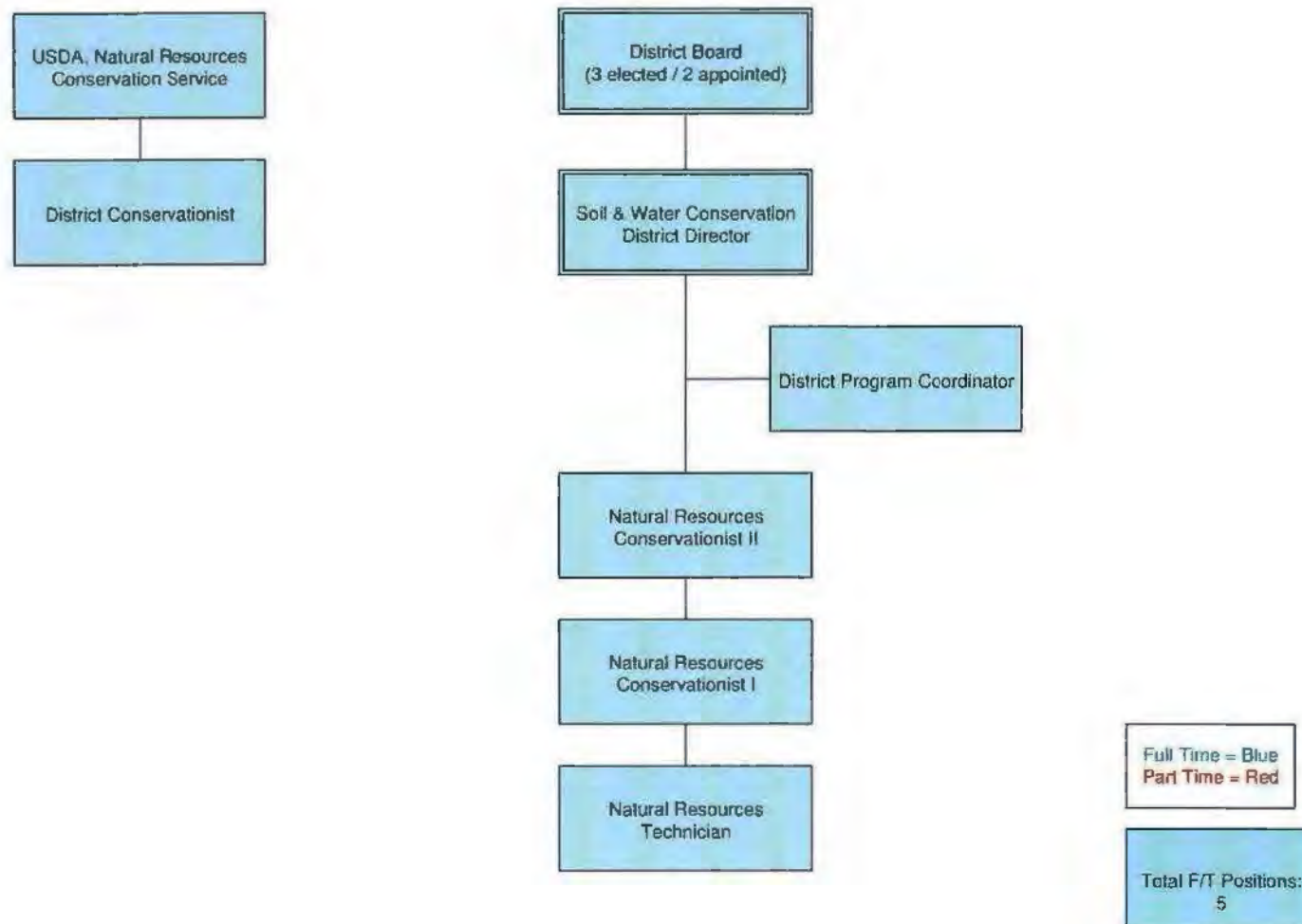
ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits Admin						
11-4525-53-00-51101-	FT Regular Salaries	100,627.49	94,203	65,204.23	107,911	113,665
11-4525-53-00-51104-	Overtime	2,272.95	-	1,791.30	-	-
11-4525-53-00-51201-	Social Security	7,529.93	6,749	4,957.16	7,986	8,426
11-4525-53-00-51202-	Retirement Expense	6,985.99	6,830	4,930.85	7,937	8,340
11-4525-53-00-51203-	Hospitalization	29,709.41	22,839	16,784.26	25,767	25,767
11-4525-53-00-51205-	Workers Compensation	4,515.15	7,781	2,454.88	7,781	7,781
	TOTAL SALARIES AND BENEFITS ADMIN	151,640.92	138,402	96,122.68	157,382	163,979
Operating Expenditures						
11-4525-53-00-52101-	Seminar Registration	400.00	900	105.00	1,900	1,900
11-4525-53-00-52102-	Training, Meals & Lodging	1,013.85	1,500	2,443.46	1,500	1,500
11-4525-53-00-52103-	Mileage	590.76	750	500.00	750	750
11-4525-53-00-52201-	Telephone	13,386.01	11,565	8,264.92	9,050	9,050
11-4525-53-00-52202-	Postage	145.38	150	95.34	150	150
11-4525-53-00-52203-	Electricity & Water	3,774.61	5,200	3,048.23	11,000	10,500
11-4525-53-00-52301-	Copier Charges	1,453.78	1,800	581.01	1,577	1,577
11-4525-53-00-52302-	Printing	421.63	1,000	240.00	800	800
11-4525-53-00-52501-	M & R Buildings	833.82	2,200	1,303.00	2,200	2,200
11-4525-53-00-52504-	Service & Maint Contracts	554.00	10,000	-	12,000	12,000
11-4525-53-00-52505-	Advertising	2,658.28	500	1,104.00	500	500
11-4525-53-00-53102-	Uniforms/Protective Clothing	4,420.13	4,000	3,292.85	5,000	5,000
11-4525-53-00-53301-	Office Supplies	1,862.27	2,000	598.31	2,000	2,000
11-4525-53-00-53302-	Janitorial Supplies	882.14	1,388	644.32	850	850
11-4525-53-00-53309-	Other Supplies	3,014.55	5,566	2,282.19	5,193	5,193
11-4525-53-00-54101-	Professional Medical Services	2,033.20	400	2,650.50	500	500
11-4525-53-00-54102-	Contracted Services	35,530.58	17,347	16,454.66	15,000	15,000
11-4525-53-00-54103-	Professional Services	3,481.26	-	-	-	-
11-4525-53-00-55101-	I & B Vehicles	25,585.00	25,585	36,429.00	24,500	24,500
11-4525-53-00-55102-	I & B Professional Liability	3,405.16	3,405	3,553.44	3,500	3,500
11-4525-53-00-55103-	I & B Property	3.70	4	2.90	25	25
11-4525-53-00-56101-	Dues & Subscriptions	1,203.27	950	1,303.27	1,600	1,600

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
TRANSPORTATION LINCOLN COUNTY

11-4525-53-00-56102-	Rent	21,445.60	24,000	13,647.20	-	-
11-4525-53-00-56199-	Miscellaneous	-	-	-	-	-
	TOTAL OPERATING EXPENDITURES	128,098.98	120,210	98,543.60	99,595	99,095
Salaries and Benefits Operations						
11-4526-53-00-51101-	FT Regular Salaries	224,951.07	302,474	166,575.21	288,329	311,345
11-4526-53-00-51102-	PT Salaries	-	-	-	-	-
11-4526-53-00-51103-	Temporary Wages	190,826.57	232,198	97,136.39	111,325	276,421
11-4526-53-00-51104-	Overtime	2,303.65	-	3,040.86	-	-
11-4526-53-00-51201-	Social Security	31,135.21	40,079	19,911.88	29,774	44,165
11-4526-53-00-51202-	Retirement Expense	28,324.76	38,764	19,632.49	29,414	31,025
11-4526-53-00-51203-	Hospitalization	52,582.75	51,879	48,151.58	80,781	80,781
11-4526-53-00-51205-	Workers Compensation	24,166.72	20,306	13,008.63	20,306	20,306
	SALARIES AND BENEFITS OPERATIONS	554,290.73	685,700	367,457.04	559,929	764,043
Operating Expenditures						
11-4526-53-00-52102-	Training, Meals & Lodging	144.00	-	-	-	-
11-4526-53-00-52502-	M & R Vehicles	69,202.55	65,000	42,924.24	72,000	72,000
11-4526-53-00-53102-	Uniforms/Protective Clothing	100.48	-	-	-	-
11-4526-53-00-53201-	Fuel	78,166.97	78,000	54,838.43	83,000	82,000
11-4526-53-00-53301-	Office Supplies	-	-	893.21	-	-
	TOTAL OPERATING EXPENDITURES	147,614.00	143,000	98,655.88	155,000	154,000
Capital Outlay Operations						
11-4526-53-00-57501-	Vehicles	51,035.30	-	-	-	-
	TOTAL EXPENDITURES TLC	1,032,679.93	1,087,312	660,779.20	971,906	1,181,117

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SOIL AND WATER CONSERVATION



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LINCOLN SOIL & WATER CONSERVATION DEPARTMENT

Overview

The Lincoln Soil and Water Conservation District is a subdivision of State Government. The function is to take available technical, financial and educational resources, whatever their source and focus or coordinate them so that they meet the needs of the local land user for conservation of soil, water and related resources.

Soil & Water directs the sub-department Natural Resources.

Soil & Water provides office space and assistance to the federal USDA, Natural Resources Conservation Service.

Natural Resources (Sub-department)

To protect the Natural Resources of Lincoln County through the administration and enforcement of the local Soil Erosion and Sedimentation Control Ordinance, by providing technical review of plans, calculations and conservation assistance to commercial contractors and private landowners to enhance our community development and awareness of environmental conservation compliance requirements mandated from the Federal and State Governments, by reducing the environmental impacts of erosion and sedimentation for the protection, welfare and safety of Lincoln County citizens and the environment that we live.

USDA, Natural Resources Conservation Service

Provide federal funds and technical assistance to agricultural operations.

2017-18 Highlight Goals

Soil & Water Conservation District

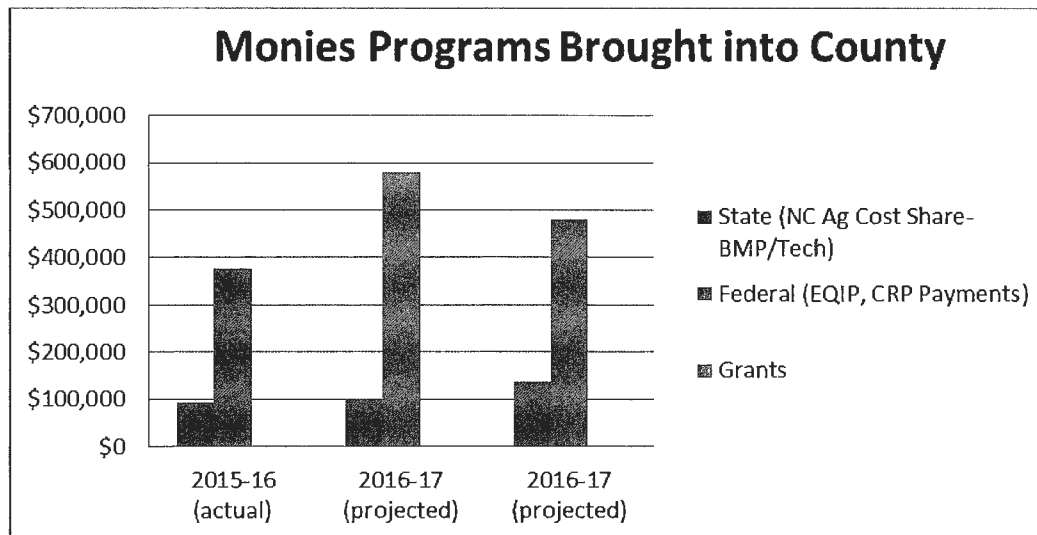
- **Education**
 - Promote environmental education by sending a high school student to the Resource Conservation Workshop at NCSU, sponsor essay contest and Conservation Field day for sixth grade students, assist Envirothon teams for Area/State competition and conduct programs for students and adults.
 - Conduct a tree seedling sale for citizens.
- **Financial/Technical**
 - Administer the NC Agricultural Cost Share/Community Conservation Assistance/AgWrap Programs.
 - Administer the federal Environmental Quality Incentive Program.
- **Technical**
 - Administer the Voluntary & Enhanced Agricultural Districts ordinances
 - Assist large farming animal operations with the State 2T Animal Waste Management Regulations.
 - Provide landowners with assistance for storm water drainage, topographic maps, ponds, seeding and soils information and old aerials.

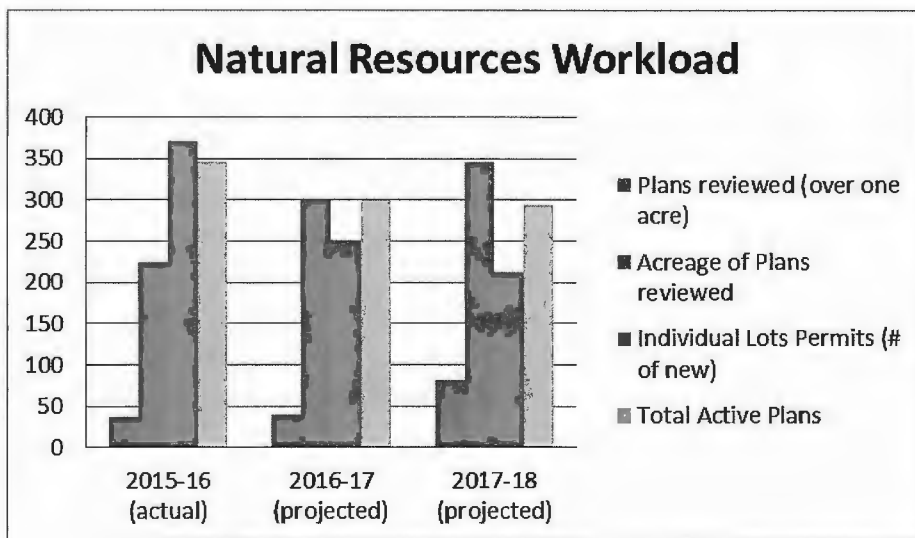
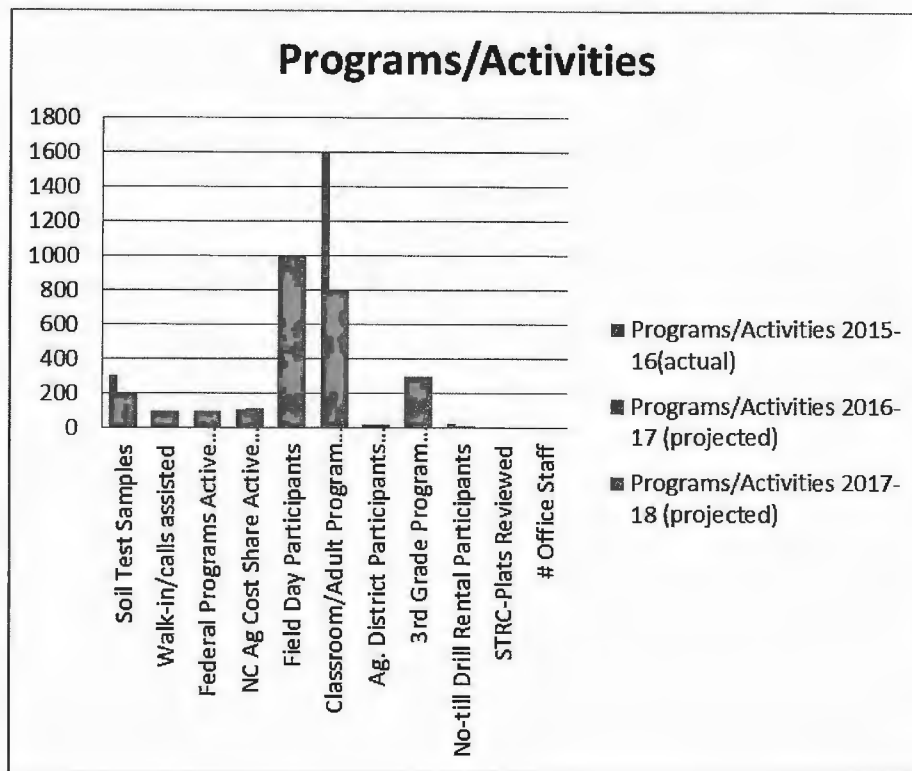
- Provide technical information to other county, state and federal departments/agencies.
- Administer the Sedimentation Control Ordinance through the Natural Resources Department.
- Propose that Lincoln County become a wildlife habitat priority area project through the North Carolina Wildlife Resources Commission.
- Create an educational farm/green park.

Natural Resources (Sub-department)

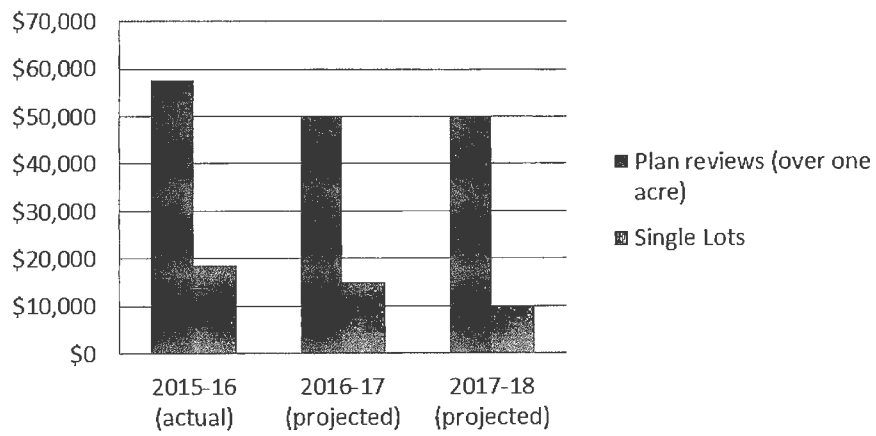
- Review sediment & erosion control plans
- Provide technical assistance to contractors, private landowners, developers, engineers and other county, state and federal departments/agencies.
- Educate the citizens about county and state ordinances, laws and regulations pertaining to protecting our natural resources.
- Address complaints initiated by citizens of the county for sedimentation/air/water quality issues.
- Provide training for developers, contractors, engineers and individual landowners for design and compliance requirements to meet State, local and federal natural resource protection regulations.
- Complete the Storm Water Ordinance
- Lake Buffer regulation-check with DENR for our authority to enforce

Performance Measures/Activity Measures





Natural Resources Revenue



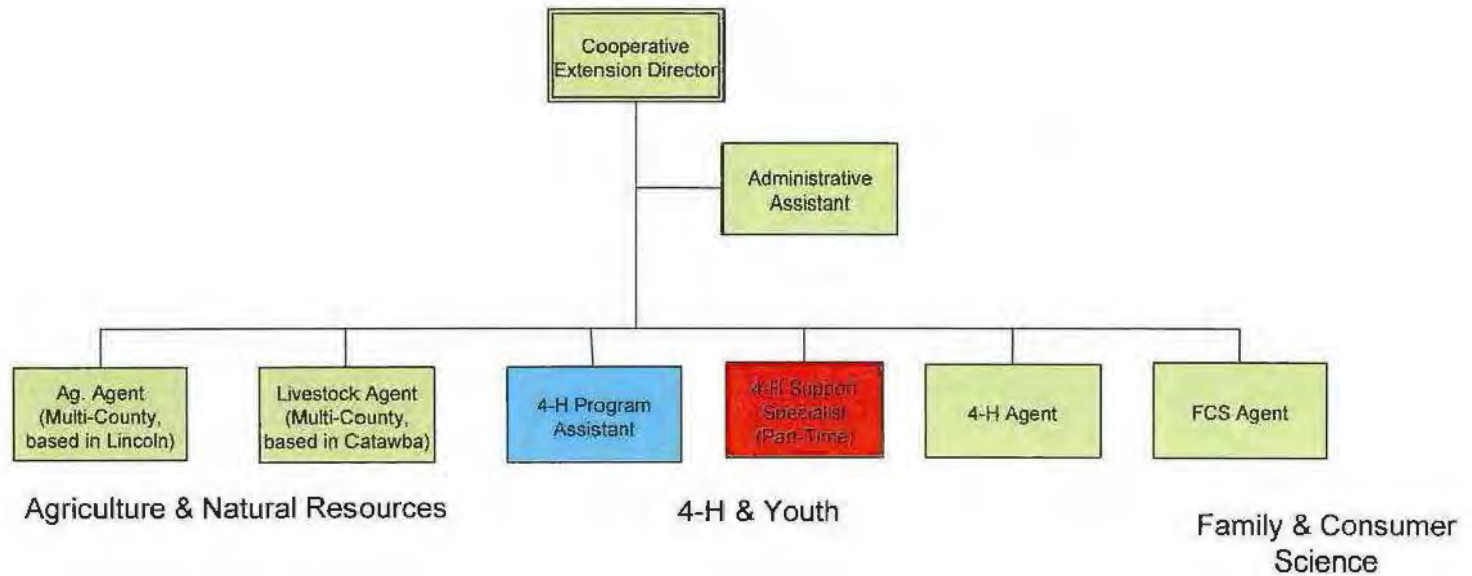
LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
SOIL AND WATER CONSERVATION

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
SOIL CONSERVATION						
Salaries and Benefits						
11-4807-55-00-51101-	FT Regular Salaries	\$ 93,394.82	\$ 93,372	\$ 56,480.84	\$ 93,372	\$ 97,208
11-4807-55-00-51104-	Overtime	1,640.18	1,700	588.11	1,700	1,700
11-4807-55-00-51201-	Social Security	6,728.04	6,585	4,026.45	6,585	6,878
11-4807-55-00-51202-	Retirement Expense	6,451.61	6,769	4,199.86	6,872	7,141
11-4807-55-00-51203-	Hospitalization	21,728.64	22,397	14,279.85	22,497	22,497
11-4807-55-00-51205-	Workers Compensation	902.95	959	460.26	959	959
	TOTAL SALARIES AND BENEFITS	130,846.24	131,782	80,035.37	131,985	136,383
Operating Expenditures						
11-4807-55-00-52101-	Seminar Registration	1,440.00	1,000	875.00	1,000	1,000
11-4807-55-00-52102-	Training, Meals & Lodging	1,365.58	2,500	1,842.25	2,500	2,500
11-4807-55-00-52103-	Mileage	-	50	-	50	50
11-4807-55-00-52201-	Telephone	1,145.80	1,500	715.63	1,500	1,500
11-4807-55-00-52202-	Postage	340.58	400	158.60	400	400
11-4807-55-00-52301-	Copier Charges	1,018.40	2,000	921.87	2,000	2,000
11-4807-55-00-52502-	M & R Vehicles	2,134.09	700	28.79	700	700
11-4807-55-00-53201-	Fuel	1,062.20	1,400	874.93	1,200	1,200
11-4807-55-00-53301-	Office Supplies	473.22	1,100	310.70	1,100	1,100
11-4807-55-00-53305-	Awards & Recognition	2,175.55	2,200	1,372.56	2,200	2,200
11-4807-55-00-53308-	Edu/Med/Agri Supplies	2,053.80	2,500	455.98	2,500	2,500
11-4807-55-00-54102-	Contracted Services	20.90	-	-	-	-
11-4807-55-00-55101-	I & B Vehicles	301.00	301	315.00	301	301
11-4807-55-00-55102-	I & B Professional Liability	309.56	310	323.04	310	310
11-4807-55-00-55103-	I & B Property	13.32	13	10.44	13	13
11-4807-55-00-56101-	Dues & Subscriptions	1,435.00	1,431	825.00	1,431	1,431
	TOTAL OPERATING EXPENDITURES	15,289.00	17,405	9,029.79	17,205	17,205
NATURAL RESOURCES						
Salaries and Benefits						
11-4808-55-00-51101-	FT Regular Salaries	70,703.82	111,107	61,740.88	109,429	115,183
11-4808-55-00-51201-	Social Security	4,669.27	7,804	4,180.22	7,437	7,877

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

		SOIL AND WATER CONSERVATION				
11-4808-55-00-51202-	Retirement Expense	4,799.90	8,055	4,544.32	8,054	8,457
11-4808-55-00-51203-	Hospitalization	17,809.82	21,917	13,652.04	23,651	23,651
11-4808-55-00-51205-	Workers Compensation	1,063.80	791	756.32	791	791
	TOTAL SALARIES AND BENEFITS	99,046.61	149,674	84,873.78	149,362	155,959
Operating Expenditures						
11-4808-55-00-52101-	Seminar Registration	428.00	500	135.00	500	500
11-4808-55-00-52102-	Training, Meals & Lodging	225.10	1,000	375.79	1,000	1,000
11-4808-55-00-52201-	Telephone	783.37	1,100	583.26	3,500	2,800
11-4808-55-00-52202-	Postage	286.03	300	122.80	300	300
11-4808-55-00-52502-	M & R Vehicles	1,058.66	1,000	1,304.61	1,500	1,500
11-4808-55-00-53102-	Uniforms/Protective Clothing	290.89	450	224.98	450	450
11-4808-55-00-53201-	Fuel	1,776.90	3,500	1,466.28	7,000	5,000
11-4808-55-00-53301-	Office Supplies	1,121.42	900	889.67	900	900
11-4808-55-00-55101-	I & B Vehicles	602.00	602	630.00	602	602
11-4808-55-00-55102-	I & B Professional Liability	309.56	310	323.04	310	310
11-4808-55-00-56101-	Dues & Subscriptions	25.00	200	75.00	175	175
11-4808-55-00-57501-	Vehicles	-	31,865	28,355.40	-	-
11-4808-55-00-57901-	Non-Asset Inventory	-	3,135	2,935.74	-	-
	TOTAL OPERATING EXPENDITURES	6,906.93	44,862	37,421.57	16,237	13,537
	TOTAL SOIL AND WATER	\$ 252,088.78	\$ 343,723	\$ 211,360.51	\$ 314,789	\$ 323,084

Cooperative Extension Service



Non-County = Green
Full Time = Blue
Part Time = Red

Total F/T County
Positions = 1

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North Carolina Cooperative Extension Service

Overview

Locally, the North Carolina Cooperative Extension Service is a three-way partnership between Lincoln County, the land-grant universities in our state (North Carolina State and North Carolina A. & T. State Universities) and the U.S. Department of Agriculture.

The North Carolina Cooperative Extension Service partners with communities to deliver education and technology that enrich the lives, land and economy of North Carolinians.

Educational opportunities are provided through numerous means including seminars or workshops, individual consultations, demonstrations, tours, and information provided through the mass media and the internet.

The local Extension faculty delivers educational programs in four basic areas---agriculture and natural resources, family and consumer sciences, 4-H youth and development, and community and rural development. The faculty is guided by a plan of work which is regularly updated with the input of local citizens.

Local educational priorities for the North Carolina Cooperative Extension Service are established in cooperation with citizen volunteers who frequently play a significant role in carrying out educational programs designed to address the priorities which have been identified.

In order to accomplish its mission and to insure maximum program impacts while utilizing resources efficiently, the Extension Service networks with numerous county and state agencies as well as various private organizations. Volunteers are essential in many Extension programs and greatly enhance and magnify the total effort.

The Extension Service makes information available via the internet and a vast amount of educational material can be found on Extension's web page.

Programming

Extension programs helped to address crucial issues facing Lincoln County citizens. The economy, health and nutrition, food safety, challenges facing youth as they mature, and ever-changing agriculture are addressed through relevant educational programs described below.

- ASPIRE is a cooperative initiative through the College of Agriculture and Life Sciences at North Carolina State University and North Carolina Cooperative Extension. County Extension Agents and volunteers were recruited and trained by the Princeton Review to teach an ACT College Preparatory Course.
- There is a continuing interest in food preservation and home gardens as well as commercial vegetable and fruit farming. Farmers markets are providing more varieties of vegetables and we have local roadside vegetable markets throughout Lincoln County. Extension continues to work in promotion, support, local foods education, and is involved in the farmers markets, although we no longer are responsible for regulations and handling money and EBT payment processing. Risk of foodborne illness related to improper preparation, process and consumption of home canned food is a great concern.

- Since food safety is an issue for the entire population, the Extension team leading the Lincoln County Farmers Markets required all food vendors selling at the markets to attend Good Farmers Market Practices training.

Apple Festival

Extension continues to be active in the community with many educational efforts in our subject matter areas, enabling the citizens to apply NCSU research-based information to their lives. We have greatly increased our role at the Apple Festival in the past two years, organizing and presenting AG.CITY as a significant element of the festival, while working closely with the Apple Festival Committee (formed originally by Extension) that now manages the overall business and organization of the festival throughout the year.

2018 Highlight Goals – Cooperative Extension

- Agricultural producers, workers, food handlers and consumers will adopt safer food and agricultural production, handling, and distribution practices that reduce workplace and home injuries/illnesses, enhance food security, and increase the quality and safety of food that North Carolinians prepare and consume.
- Individuals and groups will acquire leadership and decision making capacities needed to guide and actively participate in local and state organizations.
- Producers will be educated to increase sales of food locally to more agriculturally aware consumers through market development, producer and consumer education, and new farmer and infrastructure support. The Farmer's Markets will receive increased support as we bring on a new Family, Consumer Science agent. This agent will heavily focus on local foods education and promotion. This agent will work with, promote, and be active with the local markets, intensifying agent involvement in the markets.
- Consumers and communities will be educated in the value of plants, animals, and landscapes while conserving valuable natural resources and protecting the environment.
- Youth and adults will address community issues and/or challenges through volunteerism.
- Youth and adult program participants will make healthy food choices, achieve the recommended amount of physical activity and reduce risk factors for chronic diseases.
- Youth and adults will develop and strengthen life skills.
- Consumers, communities, and organizations will become more efficient in their use of energy and increase their proportional use of renewable energy sources.
- Educational and certification needs of the agriculture community will be met, helping them to remain competitive, informed, qualified, and competent in their work.
- Latest agricultural research and technology will be applied locally, educating agricultural segment of our county economy, striving to increase profitability and quality of production, while defending the environment. Application of emerging drone sensor and imaging technology to crop production and pest management is a key element of that plan for 2017, and an example of cutting edge technology to be brought to and tested in Lincoln County by NCSU and Lincoln County Extension in coming years.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
COOPERATIVE EXTENSION

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
COOPERATIVE EXTENSION						
Salaries and Benefits						
11-4950-55-00-51101-	FT Regular Salaries	\$ 3,339.00	\$ 25,756	\$ 17,809.40	\$ 28,288	\$ 30,206
11-4950-55-00-51103-	Temporary Wages	17,803.50	13,198	9,725.55	16,497	16,797
11-4950-55-00-51201-	Social Security	1,617.60	2,979	2,106.13	3,685	3,596
11-4950-55-00-51202-	Retirement Expense	1,346.46	2,824	1,989.59	3,296	3,452
11-4950-55-00-51203-	Hospitalization	1,129.11	5,848	-	-	-
11-4950-55-00-51205-	Workers Compensation	50.63	65	53.11	65	65
TOTAL SALARIES AND BENEFITS		25,286.30	50,670	31,683.78	51,831	54,116
Operating Expenditures						
11-4950-55-00-52101-	Seminar Registration	93.00	242	60.00	240	240
11-4950-55-00-52102-	Training, Meals & Lodging	-	242	-	300	300
11-4950-55-00-52103-	Mileage	46.58	-	332.09	500	500
11-4950-55-00-52201-	Telephone	238.30	2,500	135.13	250	250
11-4950-55-00-52202-	Postage	1,991.40	2,500	631.39	1,500	1,500
11-4950-55-00-52301-	Copier Charges	3,351.10	2,500	1,533.09	2,500	2,500
11-4950-55-00-52302-	Printing	-	775	-	500	500
11-4950-55-00-52502-	M & R Vehicles	13.60	750	735.67	1,000	1,000
11-4950-55-00-52503-	M & R Equipment	360.00	480	-	600	600
11-4950-55-00-52504-	Service & Maint Contracts	-	660	-	-	-
11-4950-55-00-53101-	Minor Tools & Equipment	1,231.01	1,850	22.91	1,850	1,850
11-4950-55-00-53201-	Fuel	536.85	1,000	283.30	1,000	1,000
11-4950-55-00-53301-	Office Supplies	1,693.68	3,600	248.75	2,500	2,500
11-4950-55-00-53308-	Edu/Med/Agri Supplies	32.30	600	-	500	500
11-4950-55-00-54102-	Contracted Services	129,247.31	190,000	81,716.61	190,000	190,000
11-4950-55-00-55101-	I & B Vehicles	301.00	301	315.00	350	350
11-4950-55-00-55102-	I & B Professional Liability	309.56	310	323.04	350	350
11-4950-55-00-56101-	Dues & Subscriptions	453.00	580	330.00	580	580
TOTAL OPERATING EXPENDITURES		139,898.69	208,890	86,666.98	204,520	204,520
AGRICULTURE EDUCATION						
Operating Expenditures						

LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

COOPERATIVE EXTENSION

11-4952-55-00-52505-	Advertising	80.00	1,750	-	500	500
11-4952-55-00-53101-	Minor Tools & Equipment	3,570.25	395	173.66	500	500
11-4952-55-00-53301-	Office Supplies	1,169.96	19,206	1,232.12	1,000	1,000
11-4952-55-00-53308-	Edu/Med/Agri Supplies	4,322.67	2,100	1,202.72	1,000	1,000
11-4952-55-00-54102-	Contracted Services	650.00	-	-	-	-
11-4952-55-00-56199-	Miscellaneous	-	750	363.12	750	750

TOTAL OPERATING EXPENDITURES	9,792.88	24,201	2,971.62	3,750	3,750
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DENVERS FARMERS MARKET

Salaries and Benefits

11-4953-55-00-51103-	Temporary Wages	-	3,384	-	3,384	3,684
11-4953-55-00-51201-	Social Security	-	259	-	259	282
11-4953-55-00-51205-	Workers Compensation	-	9	-	9	9

TOTAL SALARIES AND BENEFITS	-	3,652	-	3,652	3,975
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Operating Expenditures

11-4953-55-00-52502-	M & R Vehicles	-	-	-	-	-
11-4953-55-00-52505-	Advertising	4,256.53	2,148	250.00	2,148	2,148
11-4953-55-00-53301-	Office Supplies	34.45	1,675	258.48	-	-
11-4953-55-00-53308-	Edu/Med/Agri Supplies	75.00	-	-	-	-
11-4953-55-00-54102-	Contracted Services	1,900.11	-	-	-	-

TOTAL OPERATING EXPENDITURES	6,266.09	3,823	508.48	2,148	2,148
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LINCOLNTON FARMERS MARKET

Operating Expenditures

11-4954-55-00-52505-	Advertising	1,025.58	2,000	235.75	-	2,000
11-4954-55-00-53301-	Office Supplies	18.87	8,291	-	-	800
11-4954-55-00-53308-	Edu/Med/Agri Supplies	75.00	700	-	-	-
11-4954-55-00-54102-	Contracted Services	194.40	-	-	-	-

TOTAL OPERATING EXPENDITURES	1,313.85	10,991	235.75	-	2,800
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FAMILY & CONSUMER SCIENCES

Operating Expenditures

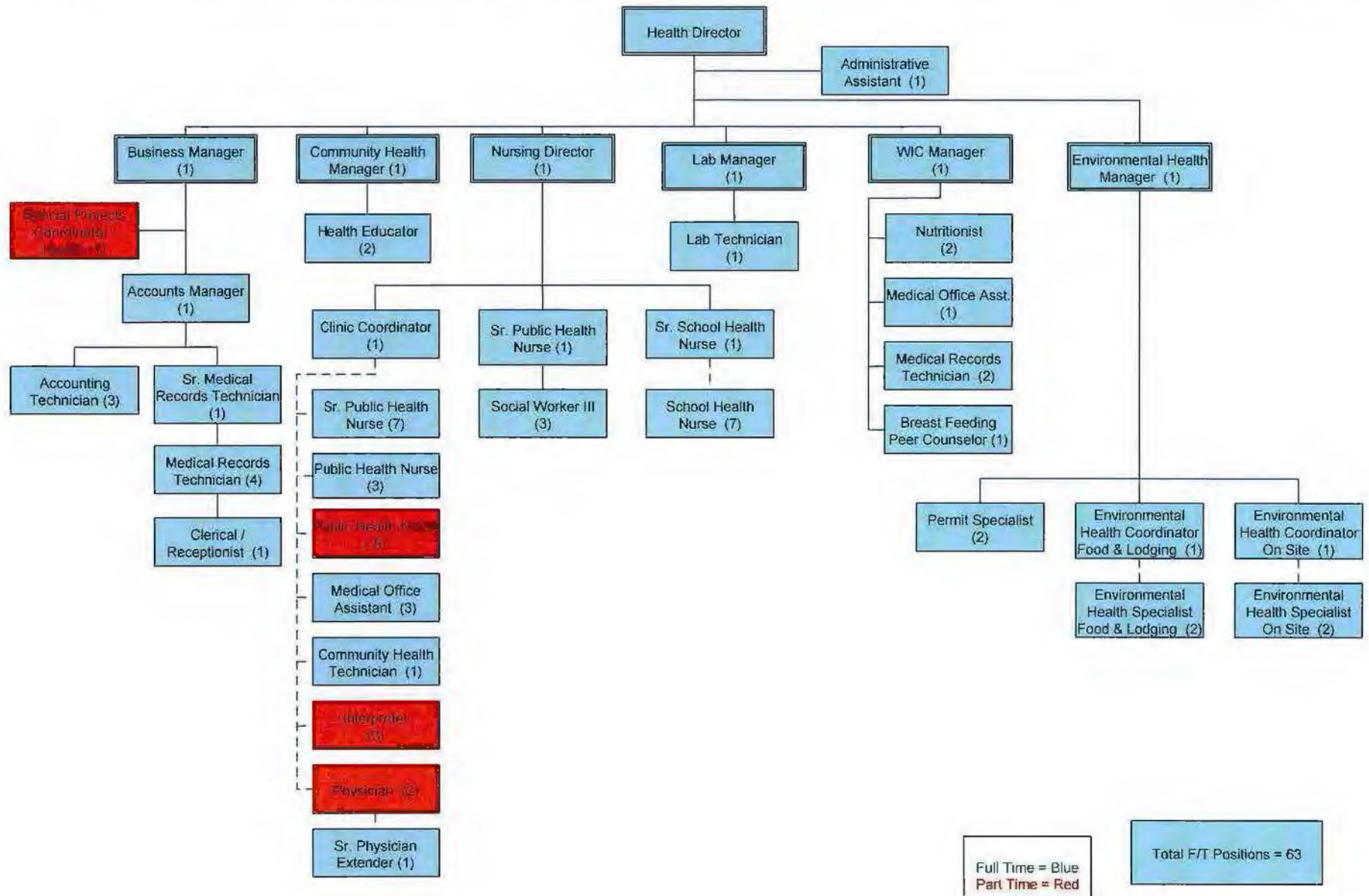
11-4955-55-00-53301-	Office Supplies	417.34	7,247	4.95	1,000	2,585
11-4955-55-00-53308-	Edu/Med/Agri Supplies	367.54	1,000	-	1,000	1,000
11-4955-55-00-54102-	Contracted Services	2,430.00	585	-	-	-

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
COOPERATIVE EXTENSION

TOTAL OPERATING EXPENDITURES		3,214.88	8,832	4.95	2,000	3,585
4H						
Operating Expenditures						
11-4956-55-00-52101-	Seminar Registration	-	-	180.00	-	-
11-4956-55-00-53101-	Minor Tools & Equipment	-	-	202.00	-	-
11-4956-55-00-53301-	Office Supplies	5,032.33	27,088	1,521.96	5,500	3,000
11-4956-55-00-53305-	Awards & Recognition	3,227.41	3,218	1,919.06	8,500	3,000
11-4956-55-00-53308-	Edu/Med/Agri Supplies	1,779.29	3,020	739.26	3,000	3,000
11-4956-55-00-54102-	Contracted Services	1,864.98	4,000	2,994.40	7,500	3,433
11-4956-55-00-55103-	I & B Property	256.00	195	45.50	-	-
TOTAL OPERATING EXPENDITURES		12,160.01	37,521	7,602.18	24,500	12,433
TOTAL COOPERATIVE EXTENSION						
		\$ 197,932.70	\$ 348,580	\$ 129,673.74	\$ 292,401	\$ 287,327

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HEALTH



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HEALTH DEPARTMENT NARRATIVE -- FY17-18 BUDGET

The **mission** of the Lincoln County Health Department is to provide quality health services to promote a healthy community. The vision is to promote healthy lifestyles through prevention, preparedness, and education. The Health Department has *six main divisions: Preventive Medical Services including School Health and Case Management, WIC (Women, Infants, and Children) Nutritional Services, Laboratory, Environmental Health and Community Health, all supported by the Business Office/ Medical Records/ Vital Records/Administration.* Services provided by each division are detailed below. The Health Department provides School Nurses to the Lincoln County School System by contract, and administers several grants: Komen, Child Care Health Consultant, and BCCCP (Breast & Cervical Cancer Control Program).



MAJOR AGENCY GOALS FOR FY 17-18 INCLUDE:

- 1) *Now that demolition of the old hospital building is completed back to the original walls, work with the contractor to finalize renovation decisions for the new Health Department facility and prepare to move by Spring-Summer 2018;*
- 2) *Having purchased an Electronic Medical Record system in March, 2017, for clinical services, billing and practice management, work with the vendor to implement the system and train staff for a projected startup date of July 1, 2017;*
- 3) *Continue scanning the last 3 years of paper medical records for integration with the new EMR software.;*
- 4) *Increase awareness and access to public health services via regularly scheduled community health outreach activities and possible mobile services;*
- 5) *Assist the county in "Year 1" (FY17-18) with planning an Employee Wellness Program for clinical implementation in "Year 2." The purpose is to maintain a healthy workforce by providing quick and timely access to care for employees, increasing productivity by reducing employee down time, and generating substantial savings to the county from decreased insurance utilization;*
- 6) *Coordinate with other healthcare providers to assure access to patient care in Lincoln County under health care reform; and help support the cost of indigent care by maximizing revenues through 3rd party billing and cost based fees.*
- 7) *As part of ongoing succession planning and workforce retention, participate in the county's marketplace salary study, develop workplace strategies where possible to encourage recruitment and retention, restructure/consolidate certain functions and cross train more staff to better meet the space workflow and client needs in the new facility.*

DIVISION SERVICES AND GOALS:

PREVENTIVE MEDICAL SERVICES - provides health services, screenings, nutrition services, treatment, follow-up, referrals and case management to children and adults enrolled in the following programs:

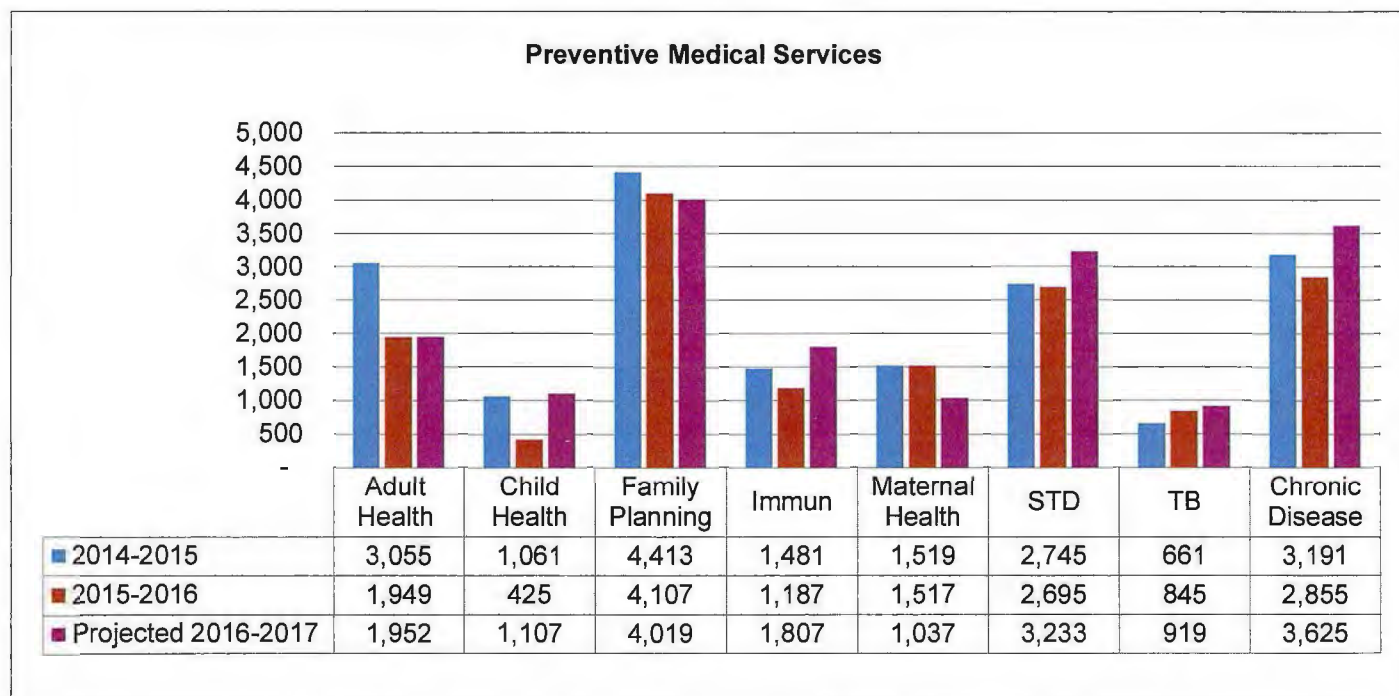
- **General Clinic:** Provides specific health services/testing (TB skin testing, lab tests, blood pressure checks, immunizations, etc.) to any client requesting these services, without requiring them to enroll in one of the other established clinic programs.
- **Immunization Clinic:** Provides both pediatric and adult vaccines that are recommended or required.
- **Adult Health Program/BCCCP:** Provides patients with screening exams for early detection of cancer (breast, cervical, prostate, etc.); promotes health and wellness through education on healthier lifestyle choices; and provides referral/treatment options for patients with limited/no financial resources.
- **Communicable Disease Program:** This program's goal is to reduce health risk associated with communicable disease. The main components include 1) STD screening clinic which provides testing, education for risk reduction, and treatment of sexually transmitted infections; 2) TB Control program to provide management of tuberculosis infection and disease; and 3) Surveillance and reporting of communicable disease, which includes providing critical leadership and guidance to the community during an outbreak.
- **Chronic Disease Management:** Provides limited management of chronic conditions to Lincoln County residents who do not have a primary care provider. Also provides physical assessments to Lincoln County Employees (EMS) and other community members who require these services an employment or sports physical).
- **Maternal Health:** Provides comprehensive prenatal care that will promote positive pregnancy outcomes for low risk maternity patients residing in Lincoln County. Delivery services are provided by local OB/GYN's in partnership with the Health Department's Maternal Health Program.
- **Women's Health:** This program provides reproductive health services to men and women in Lincoln County. Services include pregnancy testing and counseling, basic infertility services, preconception health services, physical exams, screening and treatment of sexually transmitted infections
- **Child Health:** Provides children, birth to 21 years of age, with comprehensive health care screenings, anticipatory guidance, health/wellness education, early detection and referral of identified health problems/conditions.
- **Care Coordination for Children:** Provides case management including comprehensive assessments, screenings, health/parenting/safety/education and health referrals and follow-up for high-risk children, birth to three years of age and children three to five years of age with diagnosed conditions.
- **Pregnancy Care Management:** Provides case management services to eligible women during and after pregnancy in order to promote healthy pregnancy and positive birth outcomes.
- **School Health Program:** Provides assessments/health care plans, referrals/follow-up, instruction, guidance and support for approximately 11,630 students in the Lincoln County School district.

- Refugee Health: Locally provided services for newly arrived refugees include communicable disease screening, vaccinations, outreach, referrals for follow-up care, and interpreter services. These services are coordinated through a designated Refugee Health Contact at the NC Division of Public Health.

2017-18 Goals – Preventive Medical Services

Overall

- Re-Accreditation 2020 - Implement ongoing measures to ensure the continued process of data collection, documentation, and activities required to meet NC Public Health Accreditation standards.
- Relocation of Health Department to new facility - Continue to work with county partners to facilitate a successful transition to our new Health Department building.
- Employee Wellness Clinic- Work with staff to plan implementation of clinical services in FY 18-19.
- To facilitate access to care, collaborate with local providers and community partners in assessing the needs, gaps and resources available for our population.
- Train staff and fully implement the use of an EMR system.

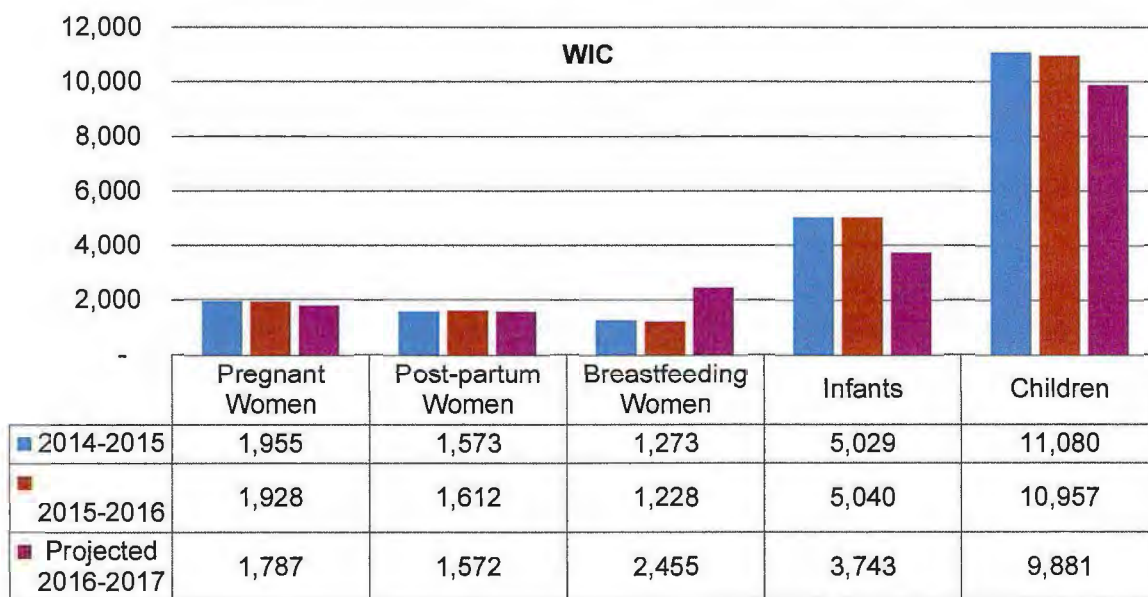


Total Preventive Medical Services: 2014-15 = 18,126; 2015-16 = 15,580; 2016-17 Projected = 17,699

WIC (WOMEN, INFANTS AND CHILDREN) – WIC is a supplemental food program for pregnant and post-partum women, infants, and children up to age 5. WIC provides nutrition education and breastfeeding support including breastfeeding equipment and supplies. WIC has 1 IBCLC on staff (International Board Certified Lactation Consultant). All staff are trained on general breastfeeding basics and support to help improve breastfeeding rates in Lincoln County.

2017-18 Goals –WIC

- Train staff on new “e-WIC” electronic voucher issuance system for pilot rollout beginning April 2018, with projected “go live” date late summer 2018. This will give clients an electronic card instead of paper food vouchers.
- Continue staff training on improvements made to the state “Crossroads” WIC computer system, including reports and vendor training.
- Continue meeting and/or exceeding caseload
- Continue to educate all staff on breastfeeding
- Continue to educate the community on good nutrition for young children, and the risks of formula feeding and the benefits of breastfeeding as recommended in “Baby Friendly” and by the current US Surgeon General.

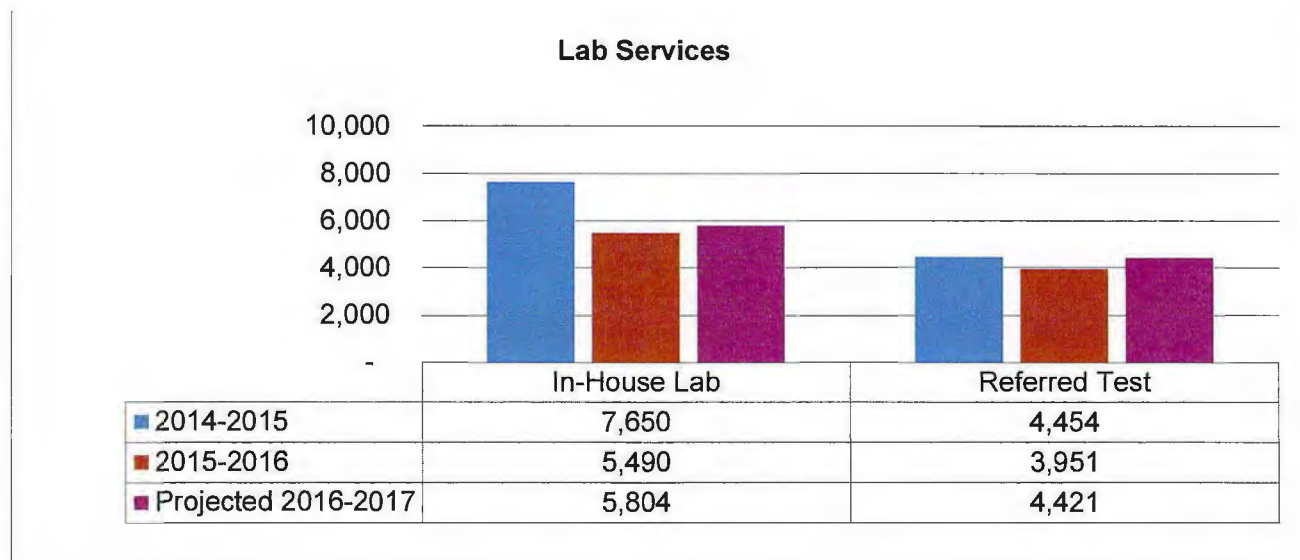


Total WIC Services: 2014-15 20,910; 2015-16 = 20,765; 2016-17 Projected = 19,438

LABORATORY SERVICES DIVISION – The Health Department lab provides support to our public health clinical services. The laboratory staff also provides chronic disease testing, communicable disease testing, referral testing for private physicians, educational outreach programs, and well water testing (bacteriological). Our lab is CLIA certified through the NC State Lab for Public Health’s CLIA Contract program.

2017-18 Goals —LAB

- Train staff on the lab component of the Health Department’s new EMR system.
- Send new Lab Tech to state lab for further training when offered.
- Offer laboratory screening tests for the general public during the year in coordination with various projects.
- Assist with health fairs and providing the public more opportunities to learn about lab services.
- Assist with relocation of lab equipment when the Health Department relocates to the renovated old hospital facility in 2018.



Total Lab Services: 2014-15 = 12,104; 2015-16 = 9,441; 2016-17 Projected = 10,225

ENVIRONMENTAL HEALTH DIVISION - Provides education and state mandated inspections of child care facilities, restaurants, food stands, meat markets, produce markets, mobile food units (MFU's), push carts, limited food service, drink stands, summer feeding programs, tattoo parlors, temporary food events (TFE's), residential care/group homes, public/private school buildings, nursing homes, rest homes, hospitals, adult day service facilities, therapeutic foster homes, foster home (water & sewer), migrant housing (water & sewer), summer/resident/primitive camps, jails, lodging facilities (motels/hotels and bed & breakfast homes/inns), public swimming pools, as well as permitting on-site septic systems and private drinking water wells, well water sampling, mosquito control investigations, childhood lead poisoning program, smoke-free food service facilities program and complaints on all of the above. The Division has a total staff of nine consisting of one manager, two administrative staff positions, two program coordinators, and four field specialists. Their purpose is to enforce laws and rules that apply to food, lodging and institutional facilities, public swimming pools, on-site wastewater treatment and disposal, migrant housing, private drinking water wells, mosquito control, childhood lead poisoning, and tattooing. The Environmental Health Division provides these services through two units:

- **On-site Wastewater/Wells Unit** - To protect the environment by educating the citizens of Lincoln County on the need for properly locating and installing on-site wastewater treatment and disposal systems and private drinking water wells through the process of evaluating, permitting, inspecting and approving these systems including migrant housing, mosquito control methods, and complaints associated with any of these activities.
- **Food, Lodging and Institutions Unit** - To regulate, provide plan review, inspect and provide education for foodservice establishments, institutions, swimming pools and tattoo parlors, childhood lead poisoning investigations, respond to complaints, and perform foodborne investigations in order to facilitate the protection of the public's health.

2017-18 Goals - ENVIRONMENTAL HEALTH

- Assist with moving plans to new Government Center in FY 2018-19 when approved by Commissioners.
- Work with IT and Planning & Inspections Departments to further develop on-line payment for permits and centralized payment desk in new building.
- With current increase in building permits, maintain staffing levels sufficient to complete permitting within a reasonable completion time (2-10 days).
- Maintain functionality and cleanliness of old office building on Academy Street until move to the new facility.

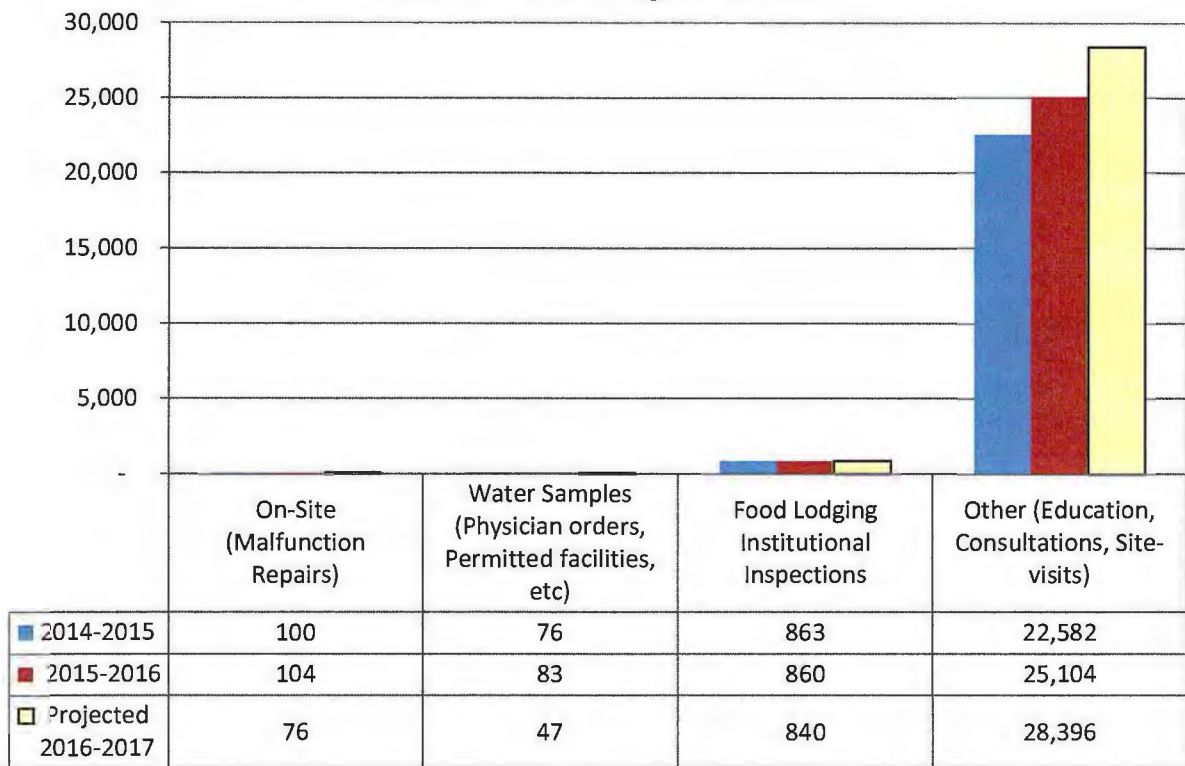
On-Site Wastewater/Wells Unit

- As the economy continues to improve and building increases, work with contractors and owners to assure reliable outcomes for septic management and water quality.
- Continue meeting and exceeding standards of the On-Site Quality Assurance Program.
- Continue to provide environmental educational opportunities to the public, contractors, and permitted facility management.

Food, Lodging and Institutions Unit

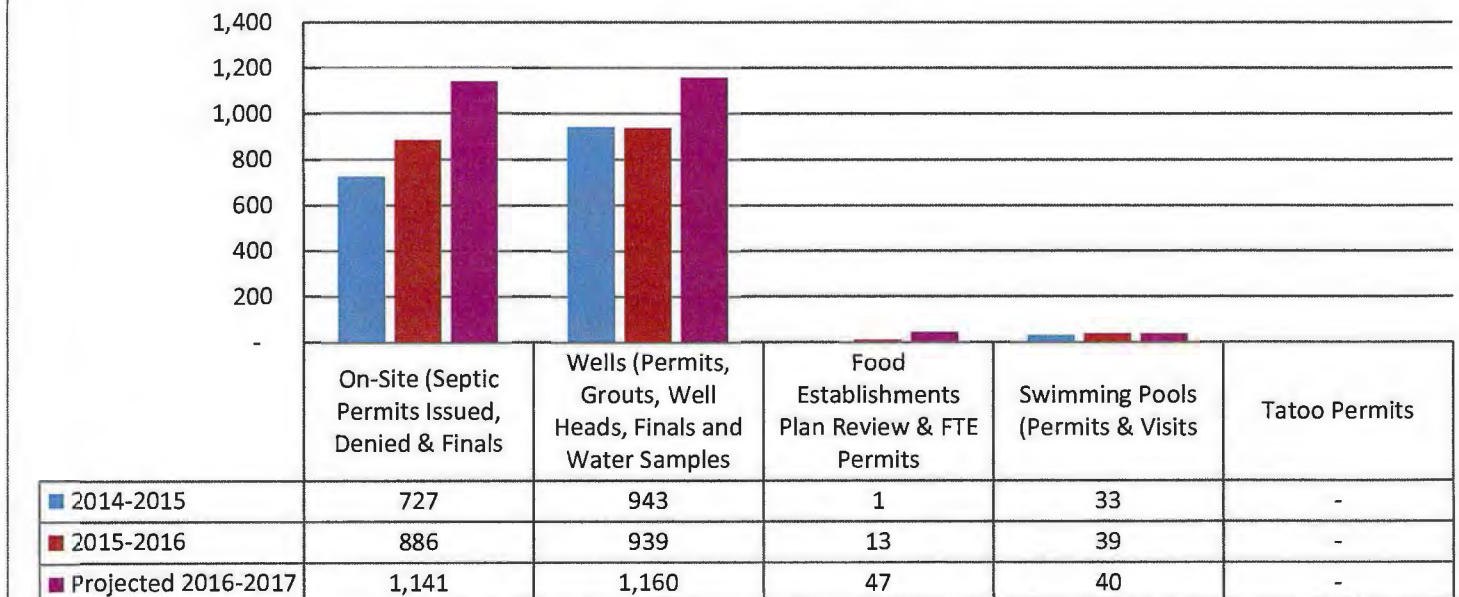
- Continue meeting and exceeding standards of the F & L Quality Assurance Program.
- Continue providing training for staff and food managers on updates to the National Food Code implemented in the Fall of 2012. Educate the public on risk-based inspections and any changes in the Food Code.
- Continue to monitor and promote the success and enforcement of the "Smoke-Free Restaurants and Bars" program.
- Continue to provide environmental educational opportunities to the public, contractors, and permitted facility management.

Environmental Health non Chargeable Services



Total Environmental Non Chargeable Services: 2014-15 = 23,621 2015-16 = 26,151; 2016-17 Proj. = 29,359

Environmental Health Chargeable Services



Total Environmental Chargeable Services: 2014-2015 = 1,704; 2015-2016 = 1,877; 2016-2017 Projected = 2,388

COMMUNITY HEALTH DIVISION - Focuses on 1) health education and 2) public health preparedness. The division is responsible for preparing the county for communicable disease outbreaks, pandemic flu, Ebola, Zika and other emerging diseases, and/ or a bioterrorism attack. Health educators work on physical activity and nutrition education, chronic disease prevention, as well as tobacco use cessation and prevention. The Division's Childcare Health Consultant works in conjunction with Environmental Health and other agencies to improve the health and safety of childcare facilities across the county. The Lincoln County Partnership for Health, a community coalition, focuses on needs-driven wellness programming for all county residents.

2017-2018 Goals — COMMUNITY HEALTH DIVISION

Health Education

- Continue planning for an Employee Wellness Program
- Develop a task force from the Partnership for Health membership to implement Action Plans based on the findings and priorities of the 2016 Community Health Assessment.
- Continue with electronic distribution of LCHD's "Weekly Wellness Highlights," and provide Health Department information to the monthly County Newsletter.
- Increase visibility and outreach in the community through use of the website and media outlets.

Health Education-Child Care Health Consultation Grant

- Increase and assist in maintaining star ratings within child care facilities.
- Increase health and safety within child care facilities through continual CCHC technical assistance.
- Continue projects with the Safe Kids Lincoln County Coalition and serving as the Safe Kids Coordinator.
- Offer assistance to child care facilities in annual review of their Emergency Preparedness Response Plans, and provide EPR trainings for new facilities.
- Continue to partner with agencies related to child care facility health and safety needs.

Health Education-Komen Grant

- Upon renewal of the grant April 1, 2017, for FY 17-18, staff will participate in the Susan G. Komen "Pink Saturday", "Pink Sunday" and annual "Race for the Cure." Lincoln County will be represented in the Grantee Village at this year's annual "Race for the Cure."
- Provide outreach to the Hispanic Community and the under/underinsured population of Lincoln County. Offer Saturday clinic mammography services using Komen funding.
- Partner with local agencies to seek outreach opportunities for breast health education.

Health Education-Bioterrorism Grant

- Continue annual planning and drills for the county's Medical Countermeasures (MCM) Plan for distribution of the Strategic National Stockpile.
- Revise and implement the distribution process of MCM assets to first responders and ensure that security of the MCM assets is written in the MCM plan.
- Continue KI tablet distribution at East Lincoln library and health department to residents in the McGuire 10-mile EPZ.
- Meet with Covenant Bible Security Team and Lincoln County Sheriff's office to update security plans in the Medical Countermeasure Plan.
- Continue updating county health plans with EM (COOP, County EOP, etc.)

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
HEALTH DEPARTMENT

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
HEALTH ADMINISTRATION						
Salaries and Benefits						
11-5110-58-00-51101-	FT Regular Salaries	\$ 639,327.83	\$ 625,270	\$ 371,179.83	\$ 755,964	\$ 751,192
11-5110-58-00-51103-	Temporary Wages	19,303.63	20,000	16,568.17	91,921	33,254
11-5110-58-00-51109-	Board Pay	880.00	1,040	520.00	1,040	1,540
11-5110-58-00-51201-	Social Security	47,987.55	44,966	27,862.10	53,723	56,433
11-5110-58-00-51202-	Retirement Expense	43,360.63	45,331	27,263.65	51,781	54,198
11-5110-58-00-51203-	Hospitalization	128,682.21	137,086	74,735.91	147,909	147,710
11-5110-58-00-51204-	Unemployment	2,854.13	-	-	-	-
11-5110-58-00-51205-	Workers Compensation	7,175.97	7,862	3,748.10	7,862	7,862
	TOTAL SALARIES AND BENEFITS	889,571.95	881,555	521,877.76	1,110,200	1,052,189
Operating Expenditures						
11-5110-58-00-52101-	Seminar Registration	1,400.00	1,500	1,430.00	4,000	3,000
11-5110-58-00-52102-	Training, Meals & Lodging	3,298.92	3,500	2,498.04	6,200	5,500
11-5110-58-00-52103-	Mileage	4,455.52	5,000	2,932.16	4,000	4,000
11-5110-58-00-52201-	Telephone	20,218.65	23,500	13,723.81	26,000	23,700
11-5110-58-00-52202-	Postage	3,510.95	3,500	1,696.76	3,600	3,600
11-5110-58-00-52203-	Electricity & Water	36,611.91	35,525	19,106.96	36,100	36,100
11-5110-58-00-52302-	Printing	432.25	800	138.00	500	500
11-5110-58-00-52501-	M & R Buildings	595.89	1,900	301.09	2,000	1,800
11-5110-58-00-52502-	M & R Vehicles	802.76	2,700	-	3,000	2,700
11-5110-58-00-52503-	M & R Equipment	964.05	1,100	822.00	1,100	1,100
11-5110-58-00-52504-	Service & Maint Contracts	22,695.16	90,200	18,129.00	67,610	67,610
11-5110-58-00-52505-	Advertising	121.94	2,000	-	2,000	1,500
11-5110-58-00-53101-	Minor Tools & Equipment	861.84	33,179	4,826.88	5,000	4,800
11-5110-58-00-53102-	Uniforms/Protective Clothing	362.52	455	127.48	455	455
11-5110-58-00-53201-	Fuel	533.17	500	2,099.66	700	700
11-5110-58-00-53202-	Laundry & Dry Cleaning	-	100	-	100	100
11-5110-58-00-53301-	Office Supplies	20,655.60	19,000	7,024.49	20,000	19,000
11-5110-58-00-53305-	Awards & Recognition	247.80	700	173.44	200	200
11-5110-58-00-53308-	Edu/Med/Agri Supplies	534.39	1,000	376.72	1,000	1,000
11-5110-58-00-53309-	Other Supplies	12,312.58	19,000	5,257.75	20,300	19,000

LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

HEALTH DEPARTMENT

11-5110-58-00-53320-	Pharmaceuticals/Drugs	378.42	3,200	-	-	-
11-5110-58-00-54101-	Professional Medical Services	-	800	364.77	1,000	1,000
11-5110-58-00-54102-	Contracted Services	2,980.98	3,000	3,510.80	6,000	6,000
11-5110-58-00-55102-	I & B Professional Liability	6,029.51	6,030	8,963.46	8,350	8,350
11-5110-58-00-56101-	Dues & Subscriptions	4,483.89	3,600	1,627.44	3,600	3,600
	TOTAL OPERATING EXPENDITURES	144,488.70	261,789	95,130.71	222,815	215,315
IMMUNIZATION						
Salaries and Benefits						
11-5120-58-00-51101-	FT Regular Salaries	46,173.04	46,592	28,183.80	46,592	48,510
11-5120-58-00-51201-	Social Security	3,238.01	3,256	1,964.24	3,250	3,397
11-5120-58-00-51202-	Retirement Expense	3,134.88	3,378	2,074.05	3,429	3,563
11-5120-58-00-51203-	Hospitalization	8,371.07	9,396	5,825.55	9,320	9,320
11-5120-58-00-51204-	Unemployment	-	-	-	-	-
11-5120-58-00-51205-	Workers Compensation	1,011.46	1,076	538.02	1,076	1,076
	TOTAL SALARIES AND BENEFITS	61,928.46	63,698	38,585.66	63,667	65,866
Operating Expenditures						
11-5120-58-00-52101-	Seminar Registration	-	400	-	400	400
11-5120-58-00-52102-	Training, Meals & Lodging	505.34	647	-	650	650
11-5120-58-00-52103-	Mileage	92.57	100	39.42	100	100
11-5120-58-00-52201-	Telephone	385.98	500	372.57	640	640
11-5120-58-00-52202-	Postage	30.44	30	35.67	50	50
11-5120-58-00-52302-	Printing	-	-	-	-	-
11-5120-58-00-52505-	Advertising	-	-	-	-	-
11-5120-58-00-53101-	Minor Tools & Equipment	3,327.00	-	12.00	-	-
11-5120-58-00-53102-	Uniforms/Protective Clothing	35.00	35	35.00	35	35
11-5120-58-00-53201-	Fuel	-	50	-	100	100
11-5120-58-00-53301-	Office Supplies	732.29	800	392.77	800	800
11-5120-58-00-53308-	Edu/Med/Agri Supplies	-	200	-	200	200
11-5120-58-00-53309-	Other Supplies	225.17	-	231.17	200	200
11-5120-58-00-53320-	Pharmaceuticals/Drugs	30,933.59	33,000	19,855.57	36,000	36,000
11-5120-58-00-55102-	I & B Professional Liability	154.78	155	161.52	162	162
11-5120-58-00-57901-	Non-Asset Inventory	-	-	-	-	-
	TOTAL OPERATING EXPENDITURES	36,422.16	35,917	21,135.69	39,337	39,337

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
HEALTH DEPARTMENT

ADULT HEALTH						
Salaries and Benefits						
11-5121-58-00-51101-	FT Regular Salaries	80,682.45	81,166	49,163.42	81,166	101,170
11-5121-58-00-51201-	Social Security	5,562.45	5,575	3,478.30	5,734	7,293
11-5121-58-00-51202-	Retirement Expense	5,477.74	5,884	3,618.47	5,973	6,376
11-5121-58-00-51203-	Hospitalization	18,988.72	19,679	12,383.70	20,263	20,263
11-5121-58-00-51204-	Unemployment	-	-	-	-	-
11-5121-58-00-51205-	Workers Compensation	1,091.85	1,127	558.63	1,127	1,127
	TOTAL SALARIES AND BENEFITS	111,803.21	113,431	69,202.52	114,263	136,229
Operating Expenditures						
11-5121-58-00-52101-	Seminar Registration	220.00	300	220.00	300	300
11-5121-58-00-52102-	Training, Meals & Lodging	117.00	200	12.00	200	200
11-5121-58-00-52103-	Mileage	-	100	-	100	100
11-5121-58-00-52201-	Telephone	-	400	-	400	400
11-5121-58-00-52202-	Postage	163.85	300	186.34	300	300
11-5121-58-00-52302-	Printing	-	100	-	100	100
11-5121-58-00-53102-	Uniforms/Protective Clothing	24.02	35	-	70	70
11-5121-58-00-53201-	Fuel	-	50	-	100	100
11-5121-58-00-53301-	Office Supplies	749.72	400	\$1.48	300	300
11-5121-58-00-53308-	Edu/Med/Agri Supplies	502.72	550	-	550	550
11-5121-58-00-54101-	Professional Medical Services	1,147.00	2,000	229.75	2,000	2,000
11-5121-58-00-55102-	I & B Professional Liability	309.56	310	323.04	324	324
	TOTAL OPERATING EXPENDITURES	3,233.87	4,745	1,022.61	4,744	4,744
BCCCP HEALTH						
Salaries and Benefits						
11-5122-58-00-51103-	Temporary Wages	3,888.45	8,300	2,313.78	3,949	-
11-5122-58-00-51201-	Social Security	298.19	696	176.55	302	-
11-5122-58-00-51204-	Unemployment	-	617	-	-	-
11-5122-58-00-51205-	Workers Compensation	88.41	77	43.90	77	-
	TOTAL SALARIES AND BENEFITS	4,275.05	9,690	2,534.23	4,328	-
Operating Expenditures						
11-5122-58-00-52102-	Training, Meals & Lodging	33.00	200	11.00	400	400
11-5122-58-00-52103-	Mileage	103.99	150	-	150	150

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

		HEALTH DEPARTMENT				
11-5122-58-00-52202-	Postage	52.77	75	63.81	75	75
11-5122-58-00-53301-	Office Supplies	-	100	107.66	-	-
11-5122-58-00-53308-	Edu/Med/Agri Supplies	2,476.98	2,500	1,110.80	2,400	2,400
11-5122-58-00-53309-	Other Supplies	-	-	-	110	110
11-5122-58-00-54101-	Professional Medical Services	26,070.41	49,890	11,846.49	45,315	45,315
TOTAL OPERATING EXPENDITURES		28,737.15	52,915	13,139.76	48,450	48,450
COMMUNICABLE DISEASE						
Salaries and Benefits						
11-5124-58-00-51101-	FT Regular Salaries	43,919.31	43,077	26,076.00	43,077	44,995
11-5124-58-00-51201-	Social Security	3,323.41	3,256	1,973.10	3,260	3,407
11-5124-58-00-51202-	Retirement Expense	2,981.73	3,123	1,919.03	3,170	3,304
11-5124-58-00-51203-	Hospitalization	7,725.64	8,730	5,766.00	8,876	8,876
11-5124-58-00-51205-	Workers Compensation	849.92	396	497.85	396	396
TOTAL SALARIES AND BENEFITS		58,800.01	58,582	36,231.98	58,779	60,978
Operating Expenditures						
11-5124-58-00-52101-	Seminar Registration	520.00	600	375.50	1,000	1,000
11-5124-58-00-52102-	Training, Meals & Lodging	752.56	600	158.34	1,000	1,000
11-5124-58-00-52103-	Mileage	347.81	150	167.40	350	350
11-5124-58-00-52201-	Telephone	582.85	943	371.17	950	950
11-5124-58-00-52202-	Postage	-	100	-	100	100
11-5124-58-00-52302-	Printing	32.00	-	-	-	-
11-5124-58-00-53102-	Uniforms/Protective Clothing	35.00	35	-	35	35
11-5124-58-00-53201-	Fuel	-	100	-	150	150
11-5124-58-00-53301-	Office Supplies	192.94	250	135.61	375	375
11-5124-58-00-53308-	Edu/Med/Agri Supplies	711.00	3,100	478.69	100	100
11-5124-58-00-53309-	Other Supplies	1,738.11	364	387.57	400	400
11-5124-58-00-53320-	Pharmaceuticals/Drugs	220.78	100	95.28	500	500
11-5124-58-00-54101-	Professional Medical Services	3,303.81	4,500	2,334.97	4,500	4,500
11-5124-58-00-55102-	I & B Professional Liability	154.78	155	161.52	162	162
TOTAL OPERATING EXPENDITURES		8,591.64	10,997	4,666.05	9,622	9,622
LAB						
Salaries and Benefits						
11-5125-58-00-51101-	FT Regular Salaries	74,235.28	79,830	38,795.20	66,331	70,167

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		HEALTH DEPARTMENT				
11-5125-58-00-51201-	Social Security	5,511.88	5,909	2,967.69	5,075	5,368
11-5125-58-00-51202-	Retirement Expense	5,035.99	5,788	2,818.76	4,882	5,151
11-5125-58-00-51203-	Hospitalization	15,063.88	16,815	10,281.80	16,120	16,120
11-5125-58-00-51205-	Workers Compensation	219.63	229	90.12	229	229
TOTAL SALARIES AND BENEFITS		100,066.66	108,571	54,953.57	92,637	97,035
Operating Expenditures						
11-5125-58-00-52101-	Seminar Registration	75.00	160	-	160	160
11-5125-58-00-52102-	Training, Meals & Lodging	226.47	400	-	1,000	1,000
11-5125-58-00-52103-	Mileage	-	250	-	250	250
11-5125-58-00-52201-	Telephone	582.85	1,080	371.17	700	700
11-5125-58-00-52202-	Postage	132.88	25	7.66	50	50
11-5125-58-00-52302-	Printing	392.50	450	-	450	450
11-5125-58-00-52503-	M & R Equipment	-	1,000	-	2,000	1,000
11-5125-58-00-52504-	Service & Maint Contracts	3,125.27	2,000	1,833.20	3,040	3,040
11-5125-58-00-53101-	Minor Tools & Equipment	400.00	-	-	-	-
11-5125-58-00-53102-	Uniforms/Protective Clothing	35.00	70	-	70	70
11-5125-58-00-53301-	Office Supplies	689.73	900	240.66	1,000	1,000
11-5125-58-00-53308-	Edu/Med/Agri Supplies	-	100	-	100	100
11-5125-58-00-53309-	Other Supplies	27,011.32	40,000	17,421.42	40,000	40,000
11-5125-58-00-54101-	Professional Medical Services	6,772.16	11,000	3,633.81	11,000	11,000
11-5125-58-00-55102-	I & B Professional Liability	309.56	310	323.04	324	324
11-5125-58-00-56101-	Dues & Subscriptions	2,050.00	4,000	820.00	4,000	3,500
11-5125-58-00-57401-	Equipment	-	-	-	-	-
TOTAL OPERATING EXPENDITURES		41,802.74	61,745	24,650.96	64,144	62,644
PRIMARY CARE						
Salaries and Benefits						
11-5128-58-00-51101-	FT Regular Salaries	175,140.61	150,163	125,405.41	228,639	201,832
11-5128-58-00-51103-	Temporary Wages	205,399.44	254,105	127,990.19	251,332	252,832
11-5128-58-00-51201-	Social Security	28,551.64	30,311	18,953.45	36,058	36,906
11-5128-58-00-51202-	Retirement Expense	19,578.76	18,042	14,241.07	25,505	26,176
11-5128-58-00-51203-	Hospitalization	35,371.51	33,852	26,704.35	43,072	43,072
11-5128-58-00-51205-	Workers Compensation	5,876.61	8,365	3,443.42	8,365	8,365
Total Salaries and Benefits		469,918.57	494,838	316,737.89	592,971	569,183

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HEALTH DEPARTMENT

Operating Expenditures						
11-5128-58-00-52101-	Seminar Registration	750.00	1,500	-	2,000	2,000
11-5128-58-00-52102-	Training, Meals & Lodging	-	1,100	-	1,100	1,100
11-5128-58-00-52103-	Mileage	18.78	500	152.03	860	860
11-5128-58-00-52202-	Postage	-	100	25.35	100	100
11-5128-58-00-52503-	M & R Equipment	245.00	-	-	-	-
11-5128-58-00-52504-	Service & Maint Contracts	462.00	-	-	150	150
11-5128-58-00-53101-	Minor Tools & Equipment	-	600	823.42	1,000	1,000
11-5128-58-00-53102-	Uniforms/Protective Clothing	254.57	400	-	350	350
11-5128-58-00-53301-	Office Supplies	1,804.38	950	-	950	950
11-5128-58-00-53308-	Edu/Med/Agri Supplies	320.61	200	-	250	250
11-5128-58-00-53309-	Other Supplies	1,102.79	800	250.43	800	800
11-5128-58-00-53320-	Pharmaceuticals/Drugs	878.54	500	2,137.63	2,500	2,500
11-5128-58-00-54101-	Professional Medical Services	2,661.75	4,000	391.25	2,000	2,000
11-5128-58-00-54102-	Contracted Services	10,199.47	15,000	3,595.44	15,000	15,000
11-5128-58-00-54103-	Professional Services	4,008.91	6,000	3,000.00	8,000	8,000
11-5128-58-00-55102-	I & B Professional Liability	10,747.39	10,747	7,628.30	7,650	7,650
11-5128-58-00-56101-	Dues & Subscriptions	-	-	-	-	-
TOTAL OPERATING EXPENDITURES		33,454.19	42,397	18,003.85	42,710	42,710
HEALTH PROMOTION						
Salaries and Benefits						
11-5158-58-00-51101-	FT Regular Salaries	37,451.00	39,000	23,632.42	39,000	40,918
11-5158-58-00-51201-	Social Security	2,661.99	2,789	1,650.66	2,749	2,896
11-5158-58-00-51202-	Retirement Expense	2,542.23	2,828	1,739.62	2,870	3,004
11-5158-58-00-51203-	Hospitalization	7,887.80	8,968	5,886.30	9,068	9,068
11-5158-58-00-51205-	Workers Compensation	535.99	631	296.93	631	631
TOTAL SALARIES AND BENEFITS		51,079.01	54,216	33,205.93	54,318	56,517
Operating Expenditures						
11-5158-58-00-52101-	Seminar Registration	1,100.00	700	238.00	700	700
11-5158-58-00-52102-	Training, Meals & Lodging	155.00	550	88.00	500	500
11-5158-58-00-52103-	Mileage	871.52	800	412.56	800	800
11-5158-58-00-52201-	Telephone	692.85	650	633.34	850	850
11-5158-58-00-52202-	Postage	-	-	-	-	-
11-5158-58-00-52302-	Printing	32.00	300	-	200	200

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HEALTH DEPARTMENT

11-5158-58-00-52505-	Advertising	-	100	-	-	-
11-5158-58-00-53101-	Minor Tools & Equipment	-	470	107.66	800	470
11-5158-58-00-53102-	Uniforms/Protective Clothing	63.50	70	-	70	70
11-5158-58-00-53201-	Fuel	-	-	-	-	-
11-5158-58-00-53301-	Office Supplies	59.96	1,000	53.19	500	500
11-5158-58-00-53305-	Awards & Recognition	-	-	-	-	-
11-5158-58-00-53308-	Edu/Med/Agri Supplies	1,720.98	850	533.39	1,127	1,127
11-5158-58-00-53309-	Other Supplies	465.00	-	-	-	-
11-5158-58-00-55102-	I & B Professional Liability	154.78	155	161.52	162	162
11-5158-58-00-56101-	Dues & Subscriptions	80.00	30	-	30	30
	TOTAL OPERATING EXPENDITURES	5,395.59	5,675	2,227.66	5,739	5,409
DAY CARE						
Salaries and Benefits						
11-5159-58-00-51101-	FT Regular Salaries	39,550.04	39,790	24,106.06	39,790	41,708
11-5159-58-00-51201-	Social Security	2,828.58	2,835	1,777.39	2,944	3,091
11-5159-58-00-51202-	Retirement Expense	2,685.15	2,885	1,774.40	2,929	3,063
11-5159-58-00-51203-	Hospitalization	8,148.48	8,385	5,521.50	8,385	8,385
11-5159-58-00-51205-	Workers Compensation	591.47	605	302.87	605	605
	TOTAL SALARIES AND BENEFITS	53,803.72	54,500	33,482.22	54,653	56,852
Operating Expenditures						
11-5159-58-00-52101-	Seminar Registration	375.00	375	-	375	375
11-5159-58-00-52102-	Training, Meals & Lodging	554.49	750	55.00	750	750
11-5159-58-00-52103-	Mileage	2,506.80	2,000	1,057.15	2,700	2,700
11-5159-58-00-52201-	Telephone	692.85	800	540.71	800	800
11-5159-58-00-52202-	Postage	202.46	275	115.19	300	300
11-5159-58-00-53201-	Fuel	-	50	-	50	50
11-5159-58-00-53301-	Office Supplies	357.04	350	305.00	500	500
11-5159-58-00-53308-	Edu/Med/Agri Supplies	67.95	250	13.81	250	250
11-5159-58-00-55102-	I & B Professional Liability	154.78	155	(969.12)	162	162
11-5159-58-00-56101-	Dues & Subscriptions	105.00	185	115.00	185	185
	TOTAL OPERATING EXPENDITURES	5,016.37	5,190	1,232.74	6,072	6,072
MATERNAL CARE						
Salaries and Benefits						

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HEALTH DEPARTMENT

11-5162-58-00-51101-	FT Regular Salaries	107,360.38	93,077	65,156.18	107,424	111,260
11-5162-58-00-51201-	Social Security	7,889.37	6,801	4,781.57	7,884	8,177
11-5162-58-00-51202-	Retirement Expense	7,287.86	6,749	4,795.67	7,907	8,176
11-5162-58-00-51203-	Hospitalization	20,124.78	18,828	13,088.85	20,941	20,941
11-5162-58-00-51204-	Unemployment	-	-	-	-	-
11-5162-58-00-51205-	Workers Compensation	1,553.51	1,486	904.86	1,486	1,486
	TOTAL SALARIES AND BENEFITS	144,215.90	126,941	88,727.13	145,642	150,040
Operating Expenditures						
11-5162-58-00-52101-	Seminar Registration	370.00	400	-	400	400
11-5162-58-00-52102-	Training, Meals & Lodging	-	300	-	300	300
11-5162-58-00-52103-	Mileage	69.48	220	51.84	220	220
11-5162-58-00-52201-	Telephone	2,001.92	2,500	1,274.48	2,500	2,200
11-5162-58-00-52202-	Postage	171.49	275	73.57	300	275
11-5162-58-00-52302-	Printing	64.00	70	-	100	70
11-5162-58-00-52502-	M & R Vehicles	670.48	500	-	500	500
11-5162-58-00-52504-	Service & Maint Contracts	513.23	800	1,190.69	1,000	1,000
11-5162-58-00-53101-	Minor Tools & Equipment	-	500	215.32	500	500
11-5162-58-00-53102-	Uniforms/Protective Clothing	70.00	140	-	70	70
11-5162-58-00-53201-	Fuel	-	350	-	350	350
11-5162-58-00-53301-	Office Supplies	185.57	1,300	42.68	500	500
11-5162-58-00-53308-	Edu/Med/Agri Supplies	-	687	-	300	300
11-5162-58-00-55101-	I & B Vehicles	-	-	-	418	418
11-5162-58-00-55102-	I & B Professional Liability	309.56	310	323.04	324	324
	TOTAL OPERATING EXPENDITURES	4,425.73	8,352	3,171.62	7,782	7,427
MATERNAL HEALTH CLINIC						
Salaries and Benefits						
11-5163-58-00-51101-	FT Regular Salaries	56,464.86	71,765	34,675.24	57,419	57,419
11-5163-58-00-51201-	Social Security	4,173.01	5,323	2,559.54	4,240	4,240
11-5163-58-00-51202-	Retirement Expense	3,833.26	5,203	2,551.86	4,226	4,226
11-5163-58-00-51203-	Hospitalization	12,446.32	14,780	7,917.00	12,667	12,667
11-5163-58-00-51204-	Unemployment	-	-	-	-	-
11-5163-58-00-51205-	Workers Compensation	921.85	1,072	361.37	1,072	1,072
	TOTAL SALARIES AND BENEFITS	77,839.30	98,143	48,065.01	79,624	79,624

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HEALTH DEPARTMENT

Operating Expenditures						
11-5163-58-00-52101-	Seminar Registration	-	550	376.00	550	550
11-5163-58-00-52102-	Training, Meals & Lodging	-	300	-	300	300
11-5163-58-00-52103-	Mileage	-	150	-	150	150
11-5163-58-00-52201-	Telephone	-	600	-	700	600
11-5163-58-00-52202-	Postage	-	100	-	100	100
11-5163-58-00-52302-	Printing	-	35	-	-	-
11-5163-58-00-52501-	M & R Buildings	-	-	-	-	-
11-5163-58-00-52502-	M & R Vehicles	321.45	-	-	-	-
11-5163-58-00-52503-	M & R Equipment	-	200	-	200	200
11-5163-58-00-52504-	Service & Maint Contracts	664.32	525	-	555	555
11-5163-58-00-53101-	Minor Tools & Equipment	1,584.65	950	215.32	1,200	950
11-5163-58-00-53102-	Uniforms/Protective Clothing	70.00	35	-	35	35
11-5163-58-00-53201-	Fuel	121.21	-	-	50	50
11-5163-58-00-53301-	Office Supplies	52.28	650	32.40	650	500
11-5163-58-00-53308-	Edu/Med/Agri Supplies	189.00	300	-	300	300
11-5163-58-00-53309-	Other Supplies	33.94	300	-	300	300
11-5163-58-00-53320-	Pharmaceuticals/Drugs	498.55	1,250	-	1,500	1,250
11-5163-58-00-54101-	Professional Medical Services	546.25	1,800	306.75	1,800	1,800
11-5163-58-00-55101-	I & B Vehicles	460.00	460	418.00	-	-
11-5163-58-00-55102-	I & B Professional Liability	154.78	155	161.52	162	162
11-5163-58-00-56101-	Dues & Subscriptions	-	227	-	227	227
	TOTAL OPERATING EXPENDITURES	4,696.43	8,587	1,509.99	8,779	8,029
FAMILY PLANNING						
Salaries and Benefits						
11-5164-58-00-51101-	FT Regular Salaries	76,834.11	78,920	48,439.85	79,960	79,960
11-5164-58-00-51201-	Social Security	5,837.14	5,996	3,670.64	6,053	6,053
11-5164-58-00-51202-	Retirement Expense	5,216.98	5,723	3,564.79	5,885	5,885
11-5164-58-00-51203-	Hospitalization	18,538.65	18,468	12,174.15	19,030	19,030
11-5164-58-00-51204-	Unemployment	-	-	-	-	-
11-5164-58-00-51205-	Workers Compensation	1,144.03	1,100	540.36	1,100	1,100
	TOTAL SALARIES AND BENEFITS	107,570.91	110,207	68,389.79	112,028	112,028
Operating Expenditures						
11-5164-58-00-52101-	Seminar Registration	-	200	-	200	200

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11-5164-58-00-52102-	Training, Meals & Lodging	-	200	-	200	200
11-5164-58-00-52103-	Mileage	27.60	200	-	200	200
11-5164-58-00-52201-	Telephone	760.20	850	532.14	850	850
11-5164-58-00-52202-	Postage	94.88	200	37.44	200	200
11-5164-58-00-52302-	Printing	-	200	-	-	-
11-5164-58-00-52504-	Service & Maint Contracts	664.32	150	-	150	150
11-5164-58-00-52505-	Advertising	6,150.00	7,250	6,900.00	8,411	7,900
11-5164-58-00-53102-	Uniforms/Protective Clothing	35.00	35	-	70	70
11-5164-58-00-53301-	Office Supplies	226.80	600	215.32	600	600
11-5164-58-00-53308-	Edu/Med/Agri Supplies	370.81	700	-	800	700
11-5164-58-00-53309-	Other Supplies	555.79	1,300	-	1,300	1,300
11-5164-58-00-53320-	Pharmaceuticals/Drugs	12,633.57	19,000	4,626.82	19,000	19,000
11-5164-58-00-54101-	Professional Medical Services	5,556.50	7,338	1,802.50	5,000	5,000
11-5164-58-00-54102-	Contracted Services	-	600	-	-	-
11-5164-58-00-55102-	I & B Professional Liability	309.56	310	323.04	324	324
11-5164-58-00-56101-	Dues & Subscriptions	-	-	-	-	-
	TOTAL OPERATING EXPENDITURES	27,385.03	39,133	14,437.26	37,305	36,694
CHILD HEALTH						
Salaries and Benefits						
11-5165-58-00-51101-	FT Regular Salaries	93,311.40	93,953	56,829.42	93,953	97,789
11-5165-58-00-51201-	Social Security	6,491.10	6,518	3,940.83	6,518	6,811
11-5165-58-00-51202-	Retirement Expense	6,334.32	6,811	4,182.92	6,915	7,184
11-5165-58-00-51203-	Hospitalization	16,810.68	17,537	10,960.95	17,537	17,537
11-5165-58-00-51204-	Unemployment	-	-	-	-	-
11-5165-58-00-51205-	Workers Compensation	1,524.48	1,562	778.73	1,562	1,562
	TOTAL SALARIES AND BENEFITS	124,471.98	126,381	76,692.85	126,485	130,883
Operating Expenditures						
11-5165-58-00-52101-	Seminar Registration	50.98	250	45.00	250	250
11-5165-58-00-52102-	Training, Meals & Lodging	-	200	6.00	200	200
11-5165-58-00-52103-	Mileage	11.50	90	-	100	100
11-5165-58-00-52201-	Telephone	330.40	700	275.30	725	700
11-5165-58-00-52202-	Postage	90.37	225	80.10	300	225
11-5165-58-00-52302-	Printing	126.50	100	-	100	100
11-5165-58-00-52501-	M & R Buildings	-	-	-	-	-

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		HEALTH DEPARTMENT				
11-5165-58-00-52502-	M & R Vehicles	-	200	-	-	-
11-5165-58-00-52503-	M & R Equipment	-	-	-	-	-
11-5165-58-00-52504-	Service & Maint Contracts	894.32	900	-	800	800
11-5165-58-00-52505-	Advertising	-	300	-	-	-
11-5165-58-00-53101-	Minor Tools & Equipment	-	500	215.32	820	500
11-5165-58-00-53102-	Uniforms/Protective Clothing	70.00	35	-	70	70
11-5165-58-00-53201-	Fuel	-	55	-	100	100
11-5165-58-00-53301-	Office Supplies	-	400	-	400	400
11-5165-58-00-53308-	Edu/Med/Agri Supplies	-	450	226.85	750	750
11-5165-58-00-53309-	Other Supplies	21.37	350	177.60	350	350
11-5165-58-00-53320-	Pharmaceuticals/Drugs	-	200	-	200	200
11-5165-58-00-54101-	Professional Medical Services	-	100	-	100	100
11-5165-58-00-55102-	I & B Professional Liability	309.56	310	323.04	324	324
11-5165-58-00-56199-	Miscellaneous	-	-	-	-	-
TOTAL OPERATING EXPENDITURES		1,905.00	5,365	1,349.21	5,589	5,169
CHILD SERVICES COORDINATOR						
Salaries and Benefits						
11-5166-58-00-51101-	FT Regular Salaries	85,924.31	90,429	55,303.21	91,407	91,407
11-5166-58-00-51201-	Social Security	6,062.69	6,319	3,863.63	6,386	6,386
11-5166-58-00-51202-	Retirement Expense	5,833.69	6,557	4,070.83	6,727	6,727
11-5166-58-00-51203-	Hospitalization	20,839.85	23,543	15,492.45	24,968	24,968
11-5166-58-00-51204-	Unemployment	-	-	-	-	-
11-5166-58-00-51205-	Workers Compensation	1,535.26	1,735	859.94	1,735	1,735
TOTAL SALARIES AND BENEFITS		120,195.80	128,583	79,590.06	131,223	131,223
Operating Expenditures						
11-5166-58-00-52101-	Seminar Registration	120.00	-	-	300	300
11-5166-58-00-52102-	Training, Meals & Lodging	12.00	-	-	250	250
11-5166-58-00-52103-	Mileage	116.64	200	-	200	200
11-5166-58-00-52201-	Telephone	3,021.63	3,000	1,854.95	3,000	3,000
11-5166-58-00-52202-	Postage	172.82	500	98.18	500	400
11-5166-58-00-52302-	Printing	32.00	100	-	100	100
11-5166-58-00-52502-	M & R Vehicles	-	-	-	-	-
11-5166-58-00-52504-	Service & Maint Contracts	513.23	1,000	-	-	-
11-5166-58-00-53101-	Minor Tools & Equipment	-	200	215.32	225	225

LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

HEALTH DEPARTMENT

11-5166-58-00-53102-	Uniforms/Protective Clothing	35.00	35	35.00	70	70
11-5166-58-00-53201-	Fuel	-	1,000	-	500	500
11-5166-58-00-53301-	Office Supplies	173.33	1,000	21.36	500	500
11-5166-58-00-53308-	Edu/Med/Agri Supplies	-	670	50.00	300	300
11-5166-58-00-55101-	I & B Vehicles	301.00	301	315.00	315	315
11-5166-58-00-55102-	I & B Professional Liability	309.56	310	323.04	324	324
	TOTAL OPERATING EXPENDITURES	4,807.21	8,316	2,912.85	6,584	6,484
WIC ADMINISTRATION						
Salaries and Benefits						
11-5167-58-00-51101-	FT Regular Salaries	112,979.71	109,767	70,426.61	147,085	113,776
11-5167-58-00-51201-	Social Security	7,824.36	7,551	4,826.95	10,307	10,307
11-5167-58-00-51202-	Retirement Expense	7,670.39	7,959	5,183.34	10,824	10,824
11-5167-58-00-51203-	Hospitalization	32,806.80	33,807	21,677.43	43,205	43,205
11-5167-58-00-51205-	Workers Compensation	431.16	664	228.23	664	664
	TOTAL SALARIES AND BENEFITS	161,712.42	159,748	102,342.56	212,085	178,776
Operating Expenditures						
11-5167-58-00-52101-	Seminar Registration	-	250	185.00	900	900
11-5167-58-00-52102-	Training, Meals & Lodging	54.00	350	220.54	1,500	1,300
11-5167-58-00-52103-	Mileage	-	500	522.02	500	500
11-5167-58-00-52201-	Telephone	1,304.11	1,800	843.71	1,458	1,458
11-5167-58-00-52202-	Postage	654.52	525	334.74	600	600
11-5167-58-00-52301-	Copier Charges	-	1,000	-	-	-
11-5167-58-00-52504-	Service & Maint Contracts	-	610	691.41	1,500	1,500
11-5167-58-00-52505-	Advertising	274.95	242	192.50	700	700
11-5167-58-00-53101-	Minor Tools & Equipment	-	250	215.32	300	300
11-5167-58-00-53301-	Office Supplies	595.91	850	516.11	1,500	1,500
11-5167-58-00-53308-	Edu/Med/Agri Supplies	13.93	-	-	-	-
11-5167-58-00-53309-	Other Supplies	4,149.92	3,000	1,416.90	3,500	3,000
11-5167-58-00-55102-	I & B Professional Liability	1,238.24	1,238	1,292.16	1,293	1,293
	TOTAL OPERATING EXPENDITURES	8,285.58	10,615	6,430.41	13,751	13,051
WIC NUTRITION						
Salaries and Benefits						
11-5168-58-00-51101-	FT Regular Salaries	52,279.08	51,985	39,046.24	52,825	68,042

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HEALTH DEPARTMENT

11-5168-58-00-51201-	Social Security	3,885.63	3,862	2,894.17	3,902	3,902
11-5168-58-00-51202-	Retirement Expense	3,550.60	3,769	2,873.39	3,889	3,889
11-5168-58-00-51203-	Hospitalization	11,627.51	11,968	7,831.81	11,955	11,955
11-5168-58-00-51204-	Unemployment	-	-	-	-	-
11-5168-58-00-51205-	Workers Compensation	142.14	258	94.14	258	258
	TOTAL SALARIES AND BENEFITS	71,484.96	71,842	52,739.75	72,829	88,046
Operating Expenditures						
11-5168-58-00-52101-	Seminar Registration	-	97	-	-	97
11-5168-58-00-52102-	Training, Meals & Lodging	-	195	-	195	195
11-5168-58-00-52103-	Mileage	-	195	-	-	195
11-5168-58-00-53308-	Edu/Med/Agri Supplies	80.20	292	-	-	292
	TOTAL OPERATING EXPENDITURES	80.20	779	-	195	779
SCHOOL HEALTH						
Salaries and Benefits						
11-5169-58-00-51101-	FT Regular Salaries	310,281.65	329,035	193,566.21	369,987	348,253
11-5169-58-00-51201-	Social Security	22,711.84	24,058	13,661.16	26,141	23,931
11-5169-58-00-51202-	Retirement Expense	21,065.55	23,857	14,246.97	27,230	25,568
11-5169-58-00-51203-	Hospitalization	57,460.66	64,136	47,560.21	83,336	75,701
11-5169-58-00-51205-	Workers Compensation	7,071.68	7,392	3,673.34	7,392	7,392
	TOTAL SALARIES AND BENEFITS	418,591.38	448,478	272,707.89	514,086	480,845
Operating Expenditures						
11-5169-58-00-52101-	Seminar Registration	1,190.00	1,500	1,679.00	1,700	1,700
11-5169-58-00-52102-	Training, Meals & Lodging	1,377.64	2,200	1,424.32	2,500	2,200
11-5169-58-00-52103-	Mileage	13,528.13	18,500	7,954.60	19,000	18,500
11-5169-58-00-52201-	Telephone	2,104.40	3,900	1,340.04	4,700	3,500
11-5169-58-00-52202-	Postage	11.35	-	-	-	-
11-5169-58-00-52302-	Printing	294.60	100	53.00	100	100
11-5169-58-00-52502-	M & R Vehicles	-	100	-	-	-
11-5169-58-00-52503-	M & R Equipment	-	-	-	-	-
11-5169-58-00-53101-	Minor Tools & Equipment	-	500	1,608.95	10,500	10,500
11-5169-58-00-53102-	Uniforms/Protective Clothing	255.45	250	35.00	280	280
11-5169-58-00-53301-	Office Supplies	1,850.35	1,635	118.87	1,500	1,500
11-5169-58-00-53302-	Janitorial Supplies	-	-	-	-	-

LINCOLN COUNTY, NORTH CAROLINA

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HEALTH DEPARTMENT

11-5169-58-00-53308-	Edu/Med/Agri Supplies	1,092.73	1,000	5.25	1,000	1,000
11-5169-58-00-53309-	Other Supplies	887.38	800	852.93	800	800
11-5169-58-00-55102-	I & B Professional Liability	1,083.46	1,083	1,453.68	1,293	1,293
11-5169-58-00-56101-	Dues & Subscriptions	150.00	-	-	-	-
11-5169-58-00-57901-	Non-Asset Inventory	-	10,000	-	-	-
	TOTAL OPERATING EXPENDITURES	23,825.49	41,568	16,525.64	43,373	41,373
PEER COUNSELOR						
Salaries and Benefits						
11-5170-58-00-51101-	FT Regular Salaries	7,341.23	5,782	4,455.25	7,431	7,431
11-5170-58-00-51201-	Social Security	475.48	373	287.06	480	480
11-5170-58-00-51202-	Retirement Expense	498.00	420	328.19	547	547
11-5170-58-00-51203-	Hospitalization	2,190.18	1,770	1,412.55	2,260	2,260
11-5170-58-00-51204-	Unemployment	-	-	-	-	-
11-5170-58-00-51205-	Workers Compensation	109.82	86	55.86	86	86
	TOTAL SALARIES AND BENEFITS	10,614.71	8,431	6,538.91	10,804	10,804
WIC GENERAL ADMINISTRATION						
Salaries and Benefits						
11-5171-58-00-51101-	FT Regular Salaries	12,997.40	12,599	11,622.60	13,229	20,838
11-5171-58-00-51201-	Social Security	964.43	934	859.73	970	970
11-5171-58-00-51202-	Retirement Expense	883.31	913	855.59	974	974
11-5171-58-00-51203-	Hospitalization	2,444.52	2,516	1,656.45	2,516	2,516
11-5171-58-00-51205-	Workers Compensation	36.36	148	29.59	148	148
	TOTAL SALARIES AND BENEFITS	17,326.02	17,110	15,023.96	17,837	25,446
Operating Expenditures						
11-5171-58-00-52102-	Training, Meals & Lodging	-	48	-	50	50
11-5171-58-00-52103-	Mileage	-	97	-	100	100
11-5171-58-00-52202-	Postage	-	19	-	20	20
11-5171-58-00-53308-	Edu/Med/Agri Supplies	-	48	-	50	50
	TOTAL OPERATING EXPENDITURES	-	212	-	220	220
WIC BREASTFEEDING						
Salaries and Benefits						
11-5172-58-00-51101-	FT Regular Salaries	29,655.47	29,309	23,361.36	29,729	41,142

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

HEALTH DEPARTMENT

11-5172-58-00-51201-	Social Security	2,145.44	2,116	1,697.90	2,141	2,141
11-5172-58-00-51202-	Retirement Expense	2,014.78	2,125	1,719.09	2,188	2,188
11-5172-58-00-51203-	Hospitalization	6,702.43	6,905	4,455.86	6,905	6,905
11-5172-58-00-51205-	Workers Compensation	190.18	307	112.81	307	307
	TOTAL SALARIES AND BENEFITS	40,708.30	40,762	31,347.02	41,270	52,683
Operating Expenditures						
11-5172-58-00-52101-	Seminar Registration	310.00	425	-	400	400
11-5172-58-00-52102-	Training, Meals & Lodging	955.37	432	252.28	400	400
11-5172-58-00-52103-	Mileage	364.86	374	39.42	300	300
11-5172-58-00-52302-	Printing	-	24	49.50	50	50
11-5172-58-00-52505-	Advertising	150.00	243	-	250	250
11-5172-58-00-53101-	Minor Tools & Equipment	-	900	893.21	950	950
11-5172-58-00-53301-	Office Supplies	102.30	186	-	150	150
11-5172-58-00-53308-	Edu/Med/Agri Supplies	185.10	975	-	975	975
11-5172-58-00-53309-	Other Supplies	1,137.02	857	322.04	900	900
	TOTAL OPERATING EXPENDITURES	3,204.65	4,416	1,556.45	4,375	4,375
BIOTERRORISM						
Salaries and Benefits						
11-5173-58-00-51101-	FT Regular Salaries	46,047.06	46,363	28,047.01	46,363	48,281
11-5173-58-00-51201-	Social Security	3,256.16	3,276	1,981.72	3,276	3,423
11-5173-58-00-51202-	Retirement Expense	3,125.27	3,361	2,064.65	3,412	3,546
11-5173-58-00-51203-	Hospitalization	8,931.36	9,192	6,026.55	9,192	8,624
11-5173-58-00-51205-	Workers Compensation	688.66	705	352.28	705	705
	TOTAL SALARIES AND BENEFITS	62,048.51	62,897	38,472.21	62,948	64,579
Operating Expenditures						
11-5173-58-00-52101-	Seminar Registration	495.00	700	435.00	100	100
11-5173-58-00-52102-	Training, Meals & Lodging	764.80	1,300	1,062.84	1,300	1,300
11-5173-58-00-52103-	Mileage	963.72	1,300	789.59	1,300	1,000
11-5173-58-00-52201-	Telephone	582.85	1,000	625.73	1,000	850
11-5173-58-00-52502-	M & R Vehicles	1,040.01	400	30.00	400	400
11-5173-58-00-53101-	Minor Tools & Equipment	13,743.97	3,600	392.77	600	600
11-5173-58-00-53102-	Uniforms/Protective Clothing	63.50	-	-	70	70
11-5173-58-00-53201-	Fuel	60.33	450	-	200	200

LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

HEALTH DEPARTMENT

11-5173-58-00-53301-	Office Supplies	895.91	300	89.77	300	300
11-5173-58-00-53308-	Edu/Med/Agri Supplies	816.65	2,222	-	100	100
11-5173-58-00-53309-	Other Supplies	128.26	-	-	-	-
11-5173-58-00-55101-	I & B Vehicles	421.00	421	441.00	441	441
11-5173-58-00-55102-	I & B Professional Liability	154.78	155	161.52	162	162
	TOTAL OPERATING EXPENDITURES	20,130.78	11,848	4,028.22	5,973	5,523
ENVIRONMENTAL HEALTH						
Salaries and Benefits						
11-5180-58-00-51101-	FT Regular Salaries	383,643.65	386,114	234,065.33	386,863	404,125
11-5180-58-00-51201-	Social Security	27,073.30	26,991	16,407.58	26,808	28,129
11-5180-58-00-51202-	Retirement Expense	26,011.09	27,969	17,227.16	28,444	29,652
11-5180-58-00-51203-	Hospitalization	86,526.22	88,941	57,087.15	89,940	89,940
11-5180-58-00-51205-	Workers Compensation	5,057.29	5,136	2,597.69	5,136	5,136
	TOTAL SALARIES AND BENEFITS	528,311.55	535,151	327,384.91	537,191	556,982
Operating Expenditures						
11-5180-58-00-52101-	Seminar Registration	285.00	1,000	115.00	1,100	1,100
11-5180-58-00-52102-	Training, Meals & Lodging	253.00	1,000	267.00	1,000	1,000
11-5180-58-00-52103-	Mileage	-	50	-	50	50
11-5180-58-00-52201-	Telephone	3,181.17	3,600	2,010.93	3,600	3,200
11-5180-58-00-52202-	Postage	2,667.79	2,200	1,711.20	2,800	2,600
11-5180-58-00-52302-	Printing	649.75	500	550.00	500	500
11-5180-58-00-52502-	M & R Vehicles	6,384.26	9,090	5,151.47	5,000	5,000
11-5180-58-00-52504-	Service & Maint Contracts	15,636.60	15,300	9,593.85	15,700	15,700
11-5180-58-00-52505-	Advertising	-	700	588.00	100	100
11-5180-58-00-53101-	Minor Tools & Equipment	515.37	600	-	3,000	3,000
11-5180-58-00-53102-	Uniforms/Protective Clothing	699.72	1,100	436.74	1,215	1,215
11-5180-58-00-53201-	Fuel	5,442.53	6,000	2,596.35	7,000	6,100
11-5180-58-00-53301-	Office Supplies	4,931.91	3,320	3,304.76	5,000	5,000
11-5180-58-00-53309-	Other Supplies	16,435.21	17,770	10,649.84	20,000	17,770
11-5180-58-00-54101-	Professional Medical Services	-	50	-	50	50
11-5180-58-00-55101-	I & B Vehicles	3,362.00	3,362	4,295.00	4,300	4,300
11-5180-58-00-55102-	I & B Professional Liability	1,393.02	1,393	1,453.68	1,454	1,454
11-5180-58-00-56101-	Dues & Subscriptions	433.27	450	433.27	450	450
11-5180-58-00-57501-	Vehicles	36,844.80	-	-	-	-

LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

HEALTH DEPARTMENT

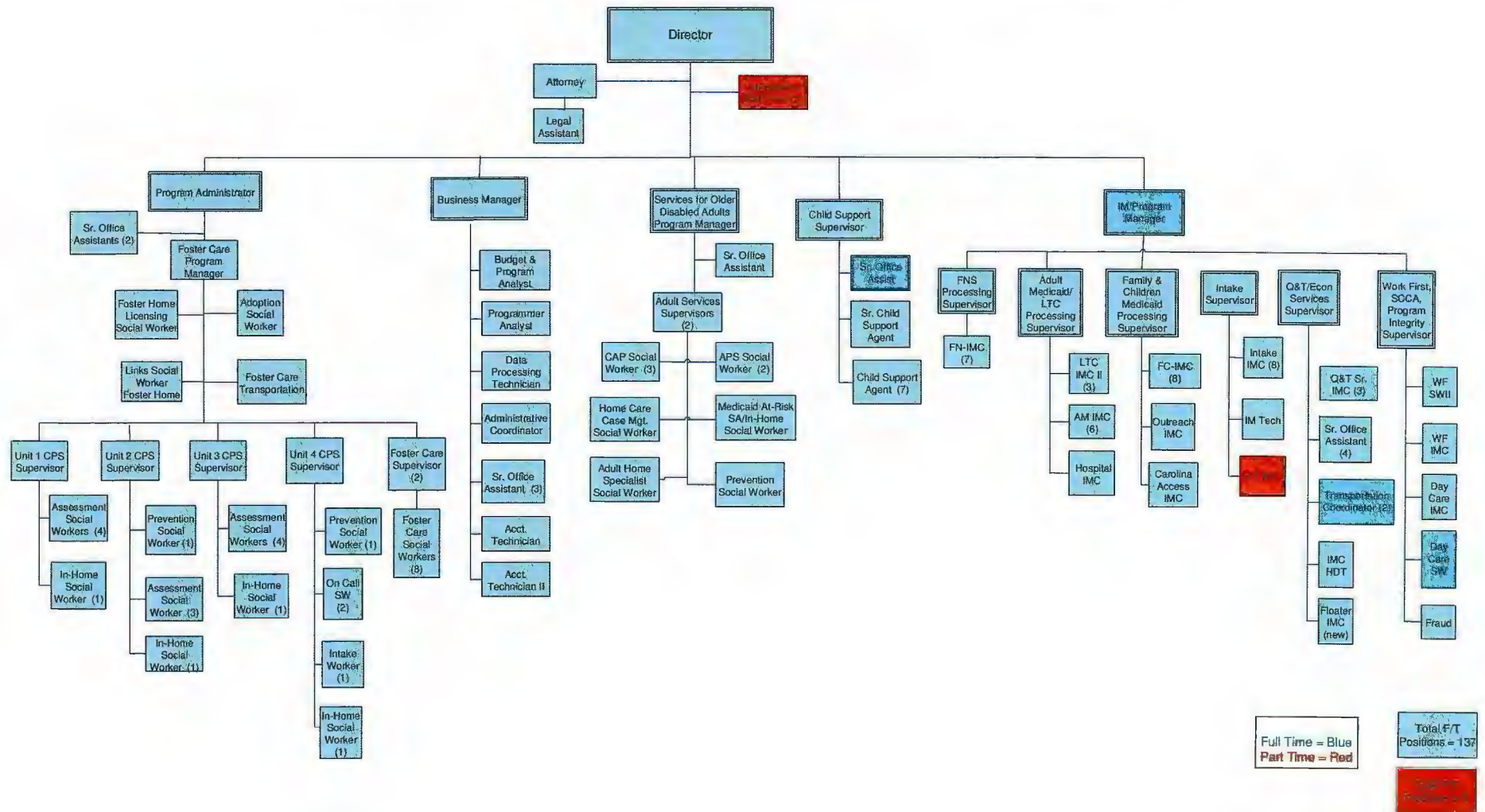
	TOTAL OPERATING EXPENDITURES	99,115.40	67,485	43,157.09	72,319	68,589
KOMEN						
Salaries and Benefits						
11-5181-58-00-51103-	Temporary Wages	10,512.00	8,367	6,257.25	10,676	4,275
11-5181-58-00-51201-	Social Security	804.02	632	479.05	817	327
11-5181-58-00-51204-	Unemployment	-	-	-	-	-
11-5181-58-00-51205-	Workers Compensation	239.03	164	118.69	164	-
	TOTAL SALARIES AND BENEFITS	11,555.05	9,163	6,854.99	11,657	4,602
Operating Expenditures						
11-5181-58-00-52202-	Postage	16.50	-	2.44	-	-
11-5181-58-00-53301-	Office Supplies	32.00	-	-	-	-
11-5181-58-00-53308-	Edu/Med/Agri Supplies	1,339.18	193	-	150	150
11-5181-58-00-54101-	Professional Medical Services	30,075.40	36,645	14,908.15	36,016	36,016
	TOTAL OPERATING EXPENDITURES	31,463.08	36,838	14,910.59	36,166	36,166
	TOTAL HEALTH DEPARTMENT	\$ 4,234,360.42	\$ 4,507,802	\$ 2,612,888.16	\$ 4,907,569	\$ 4,829,592

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
MENTAL HEALTH

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Operating Expenditures						
11-5210-58-00-54101-	Professional Medical Services	\$ -	\$ -	\$ -	\$ -	\$ -
11-5210-58-00-54102-	Contracted Services	-	-	-	-	-
11-5210-58-00-54130-	Mental Health Payments	384,588.96	384,589	256,392.64	394,589	394,589
	TOTAL MENTAL HEALTH	\$ 384,588.96	\$ 384,589	\$ 256,392.64	\$ 394,589	\$ 394,589

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SOCIAL SERVICES



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DEPARTMENT OF SOCIAL SERVICES

FY 2018 Budget Narrative

Overview

The Lincoln County Department of Social Services (DSS), as established by Federal and State Statute and guided by their policies and procedures, administers an array of programs and services. These programs and services have evolved over time from the limited assistance for the poor and infirm to a very complex system of public assistance and services.

The Department is charged with the responsibility of addressing the economic, social, health care, and safety needs of disabled individuals, elderly adults, children, and families. We help ensure citizens have the economic resources to meet their basic needs, can work toward and maintain self sufficiency, are safe from neglect, abuse, and exploitation, and have the support to live independently.

Update on FY 2016-2017 Goals

Goal 1: To continue the success of our Child Support Unit, while meeting increased program demands, earning enhanced incentives, and providing quality services and additional innovative services.

Update: The additional Child Support Agent approved June 2016 was hired in August. Already we have seen an increase in productivity. Our new staff is working as an Enforcement Agent. During the first quarter, our report indicated that we are working above the State average at a higher rate. We are on track to exceed our collections of 2016 (\$5,209,278).

Goal 2: To develop an Employment and Training (E&T) Program for Able Bodied Adults without Dependents who will no longer be eligible for Food and Nutrition Services benefits.

Update: Prior to approval of the FY 2017 budget, it was learned that 100% funding was no longer available so this position was not requested. The main focus was changed to working with community partners to assist in training services and work experience.

Goal 3: To develop an automated program to assist Adult Services and Children's Services Supervisors in the collection and analysis of program data that will help us monitor service provision, program success, and local trends. Not only will we use this information to evaluate our practice but also to educate and inform the community. Projected completion date of 12/31/16.

Update: Continuing to work on implementation of the program. Due to the complexity and variety of data, the automated system has been broken down into 6 segments. The first segment is expected to be complete by 12/31/16 with the remaining segments complete by 6/30/17.

Goals for FY 2017-2018

Social Work Services

Goal 1: Services Units -To provide adequate and skilled Supervisors for the social work staff ensuring that programs are practice driven and challenged, that staff are trained and supported, that relationships between staff and families are guided, that the integrity of services are assured all while striving to reduce turnover and maintaining program compliance.

Foster Care Supervisor: During the past two years we have seen a steady growth in the number of children entering foster care. Presently we have 91 children in care. The numbers are driven by the upsurge in drug misuse and addiction. We do not believe this state and national trend will change anytime in the future. The Foster Care Unit presently consists of 10 social workers and one transportation worker. The state caseload requirement for supervisors, dictated by general statute, is 1 to 5. To help balance this overload the Program Manager is presently directly supervising Foster Care Licensure, Adoption, and the Links (independent living) programs. An additional supervisor is needed to ensure quality oversight and assurance. These cases are very complicated and social workers are expected to care for the children's needs while also assisting the parents and other family matters. They need the time and direction to make the best decisions for our foster children.

I am requesting one supervisor position who will supervise at a minimum 5 social workers.

Budget for SW Supervisor II: Total Salary and Fringe - \$62,611
County Share – 50% - \$31,306

Adult Services Supervisor: The Adult Services Unit has seen growth in numbers and complexity for many years. This continues with little attention to the number of citizens served and the number of programs provided. The Unit is responsible for 6 major programs which includes Adult Protective Services and Guardianship. Also, they are responsible for monitoring of the county's Adult Care Homes as well the residents. CAP-DA and CAP-C as well as In-Home Aide, Payee Services, and Special Assistance In-Home help maintain individuals at home. This is managed by 9 social workers and one support staff.

Given the demands and expectations, an additional supervisor is requested to help ensure adequate supervision and the quality of our practice and services.

Budget for SW Supervisor II: Total Salary and Fringe - \$62,611
County Share – 50% - \$31,306

Economic Services

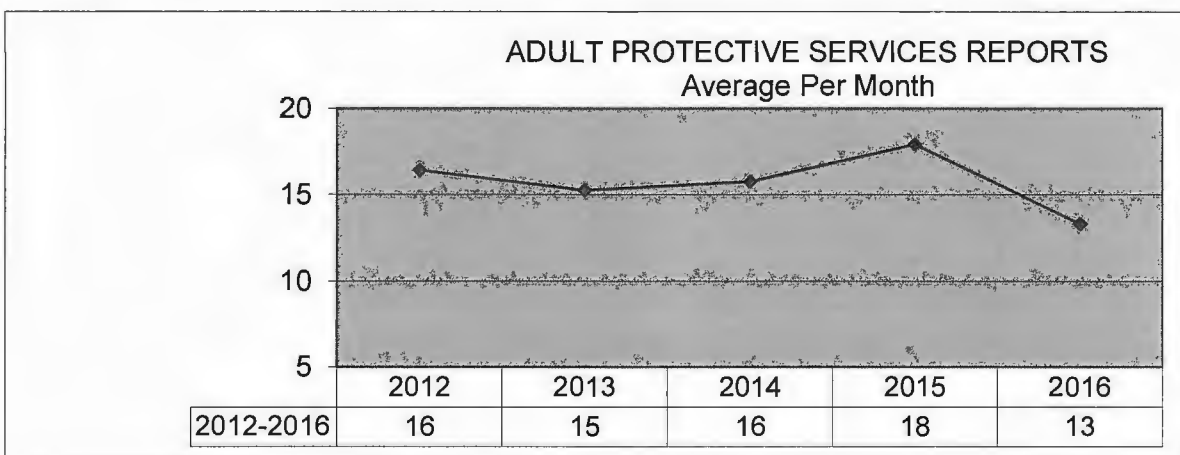
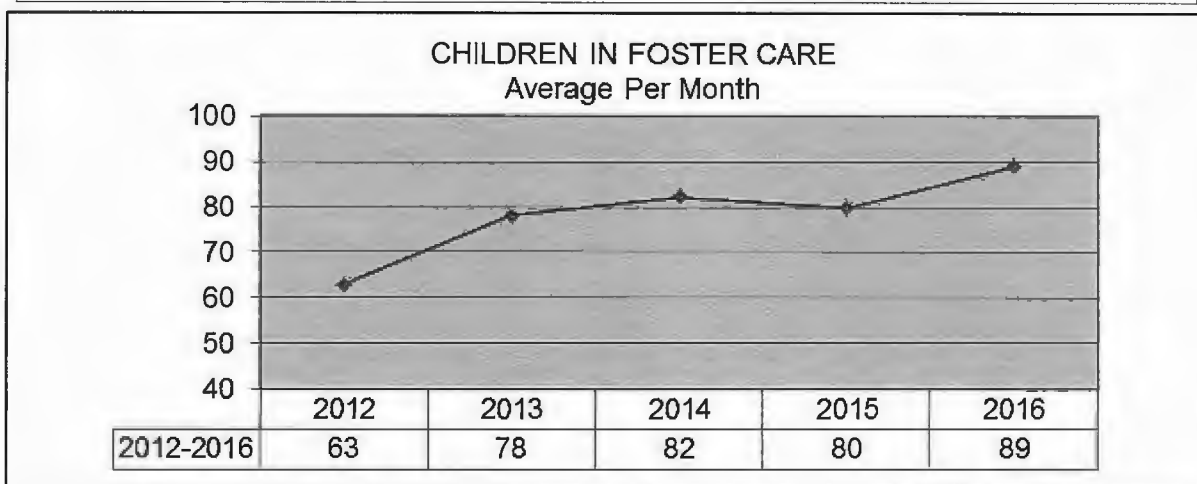
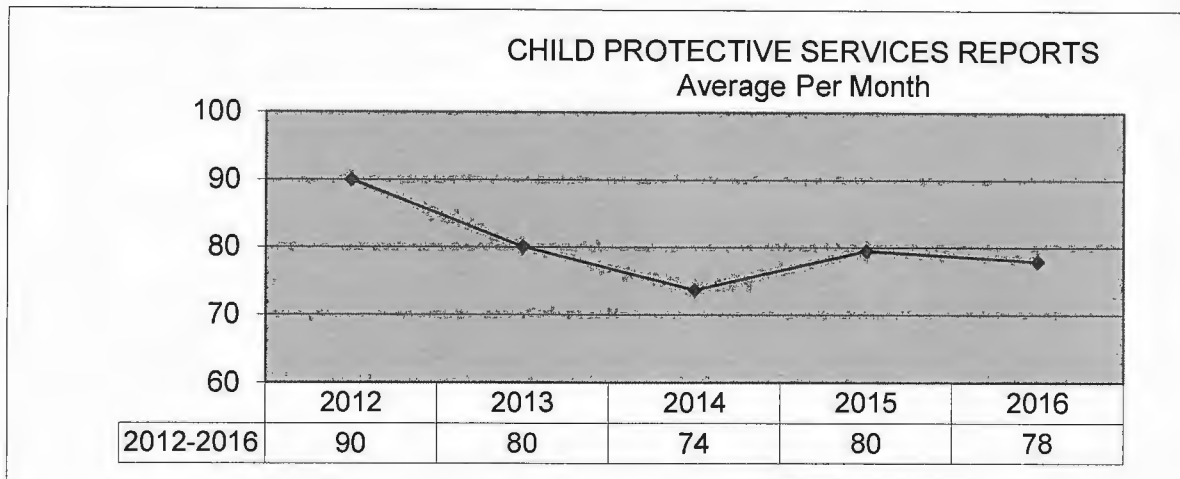
Goal 2: Economic Services - To provide programs and services to individuals and families in a timely manner and with excellent customer service while meeting all program expectations.

Income Maintenance Caseworker I: Over the past few years we have worked to meet the requirements of a new state system while maintaining all program expectations. With much hard work and dedication we have managed to meet and maintain these goals. However, in doing so we have experienced staff absenteeism and turnover we had never seen in the past. To maintain the work during these episodes we have used our Quality Control and training staff to complete applications/recertifications. And we have further risked losing qualified and dedicated staff. To prevent this and to prepare for additional programs moving into the system, Day Care and Energy Programs, we are requesting one additional Income Maintenance Caseworker. This individual will be trained in all programs and will be used where needed most, supporting the various units as illnesses/vacations occur.

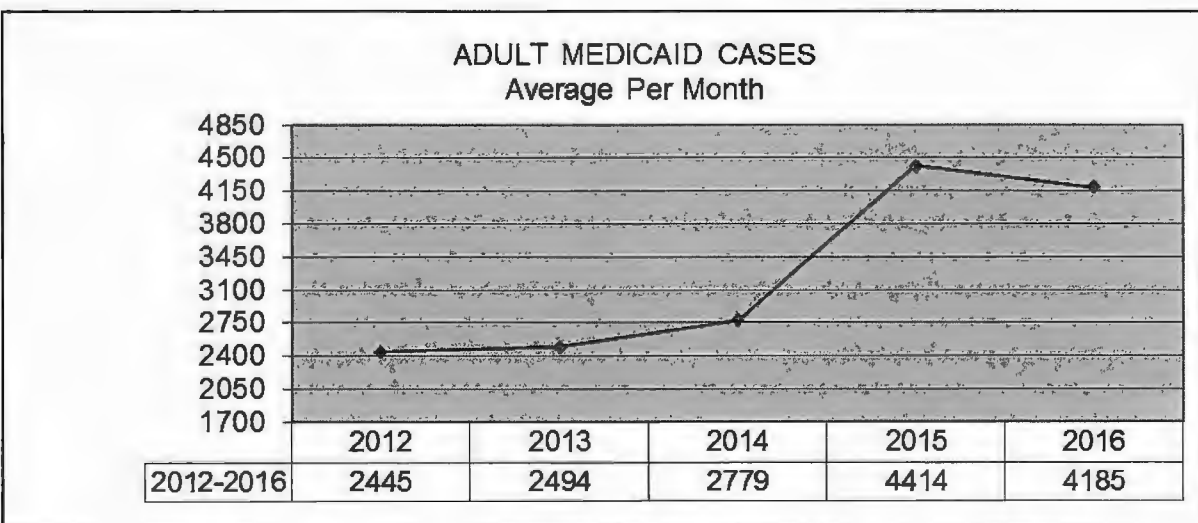
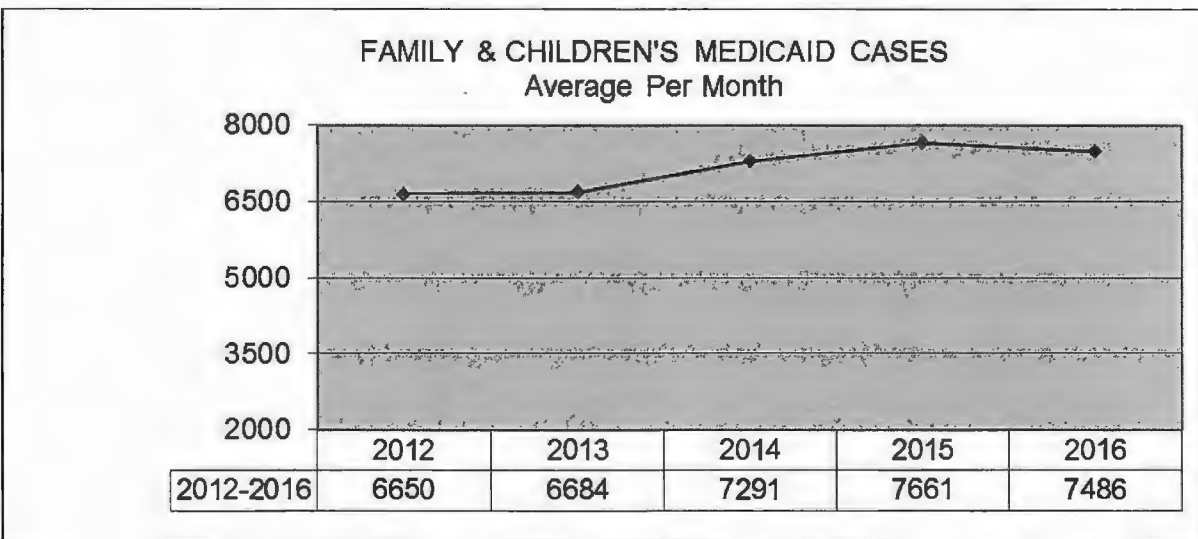
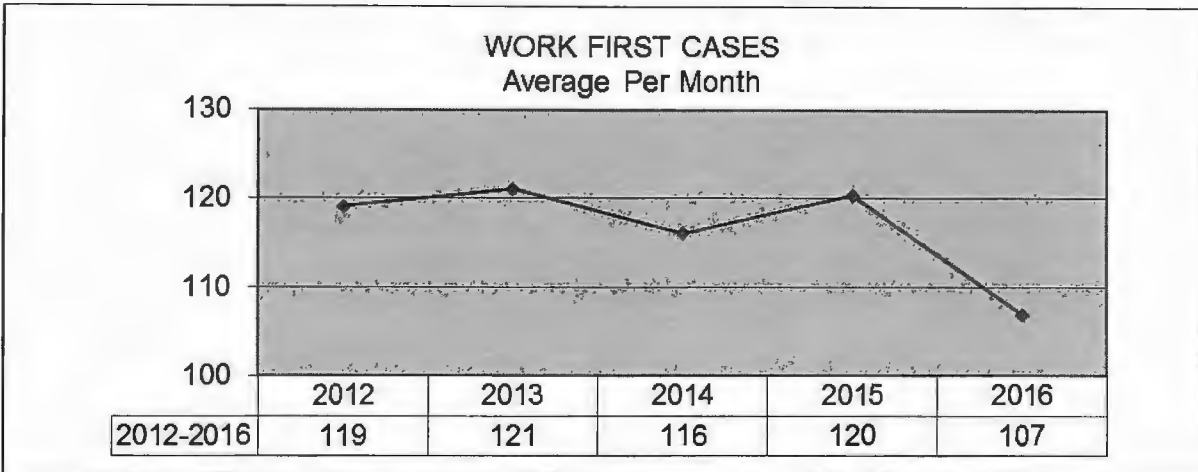
Budget for Income Maintenance Caseworker I: Total Salary and Fringe - \$44,620
County Share – 37% - \$16,510

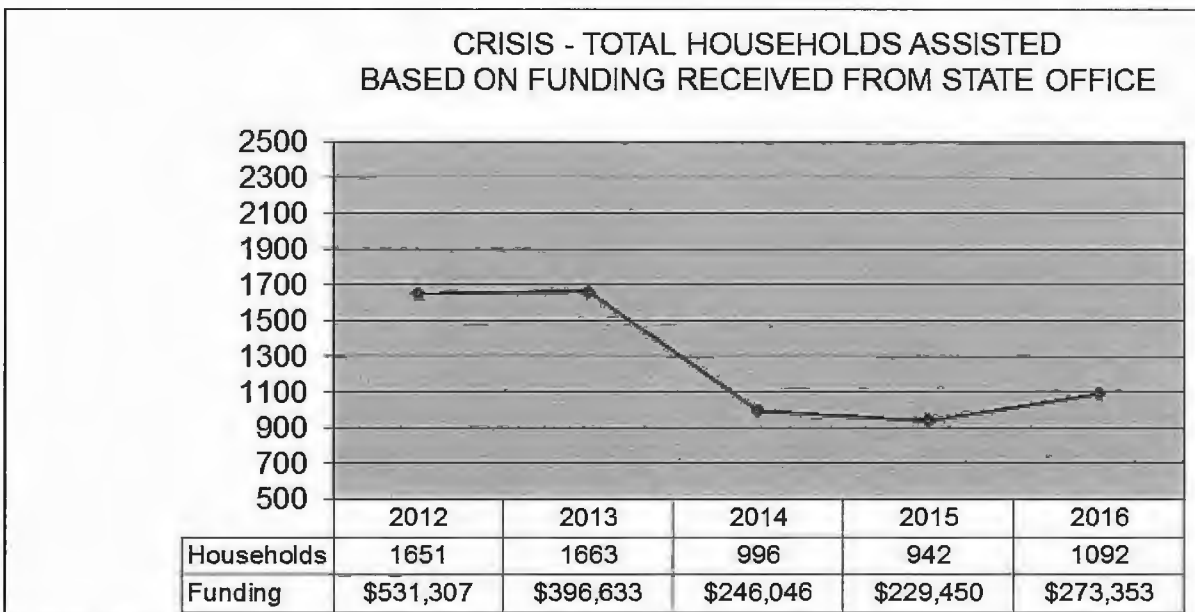
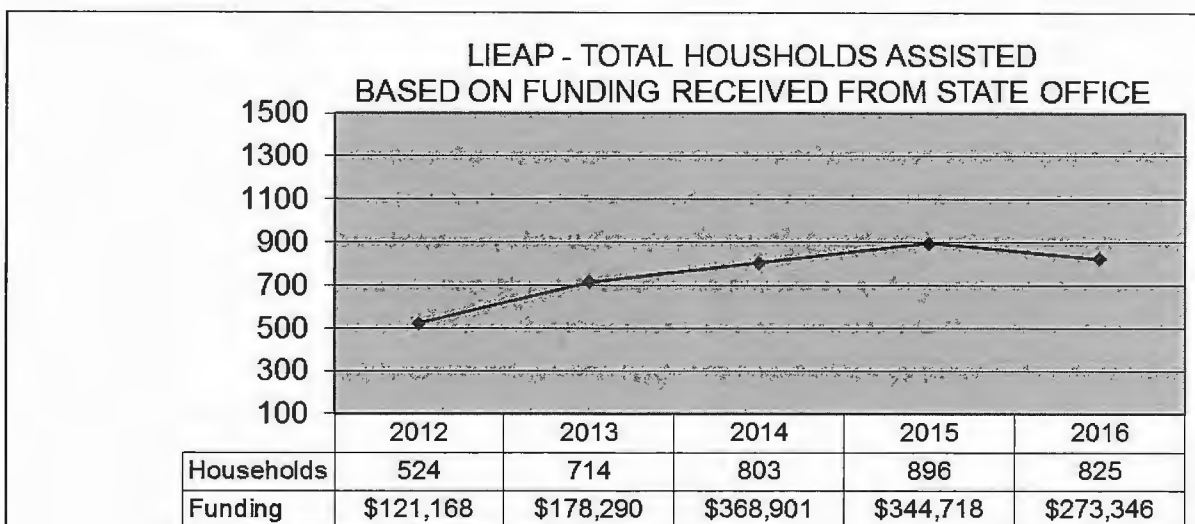
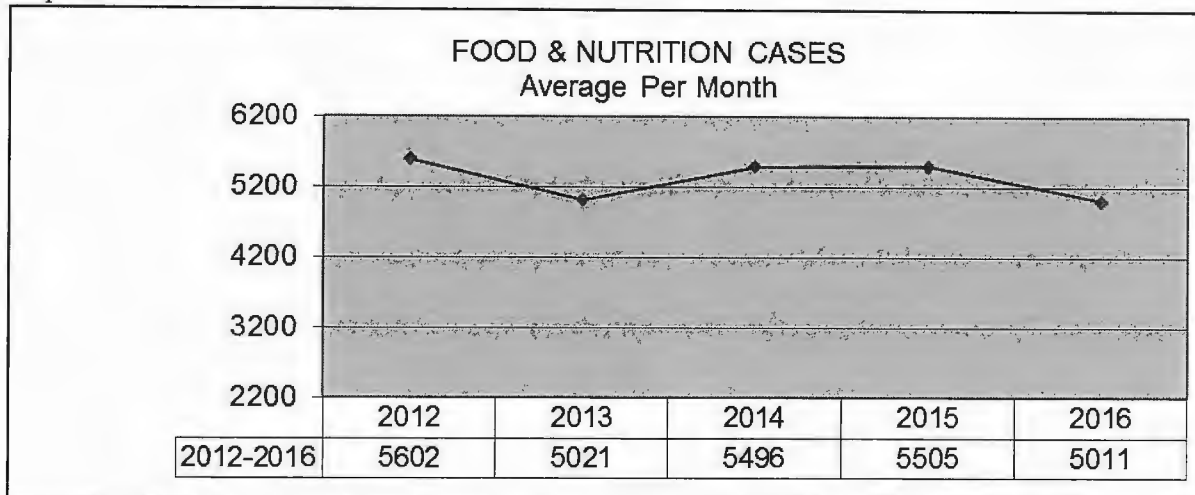
**NOTE: All graphs are based on calendar years. **

Performance Measures/Activity Measures – Social Work Services



Performance Measures/Activity Measures – Economic Services





*Data for 2013 not accurate for FNS due to implementation of NCFast State System.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
DEPARTMENT OF SOCIAL SERVICES

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
DSS ADMINISTRATION						
Salaries and Benefits						
11-5311-58-00-51101-	FT Regular Salaries	\$ 583,355.95	\$ 610,882	\$ 355,406.16	\$ 611,042	\$ 639,812
11-5311-58-00-51103-	Temporary Wages	18,301.61	25,966	11,124.68	20,290	27,715
11-5311-58-00-51104-	Overtime	7.18	530	-	541	541
11-5311-58-00-51109-	Board Pay	880.00	1,200	580.00	1,200	1,200
11-5311-58-00-51201-	Social Security	43,663.70	47,975	26,536.40	45,911	48,680
11-5311-58-00-51202-	Retirement Expense	39,594.02	46,526	26,150.62	44,973	46,987
11-5311-58-00-51203-	Hospitalization	125,800.24	132,134	79,436.81	131,843	131,843
11-5311-58-00-51204-	Unemployment	7,975.35	22,000	3,514.00	22,000	22,000
11-5311-58-00-51205-	Workers Compensation	2,671.25	1,482	1,423.09	1,482	1,482
	TOTAL SALARIES AND BENEFITS	822,249.30	888,695	504,171.76	879,282	920,260
Operating Expenditures						
11-5311-58-00-52101-	Seminar Registration	2,140.00	1,200	370.00	1,200	1,200
11-5311-58-00-52102-	Training, Meals & Lodging	2,766.56	4,000	923.73	4,000	4,000
11-5311-58-00-52103-	Mileage	6,021.01	5,000	2,334.33	5,000	5,000
11-5311-58-00-52201-	Telephone	65,352.20	85,000	44,471.02	85,000	85,000
11-5311-58-00-52202-	Postage	38,161.10	37,000	14,766.36	35,000	35,000
11-5311-58-00-52203-	Electricity & Water	-	55,000	36,238.22	70,000	65,000
11-5311-58-00-52204-	Natural Gas	-	5,500	823.16	5,500	5,500
11-5311-58-00-52301-	Copier Charges	9,360.45	9,200	3,611.19	9,200	9,200
11-5311-58-00-52501-	M & R Buildings	241,409.43	131,148	38,437.37	175,462	170,462
11-5311-58-00-52502-	M & R Vehicles	22,023.59	13,000	7,760.31	13,000	13,000
11-5311-58-00-52503-	M & R Equipment	51,563.85	62,134	60,994.06	62,134	62,134
11-5311-58-00-53201-	Fuel	14,975.68	20,000	9,141.24	20,000	18,000
11-5311-58-00-53301-	Office Supplies	95,832.45	70,000	51,501.23	80,000	78,000
11-5311-58-00-54101-	Professional Medical Services	345.00	540	-	540	540
11-5311-58-00-54102-	Contracted Services	14,080.89	7,500	7,541.47	7,500	7,500
11-5311-58-00-55101-	I & B Vehicles	5,344.00	12,400	7,347.00	7,347	7,347
11-5311-58-00-55102-	I & B Professional Liability	2,321.70	2,670	2,422.80	2,423	2,423
11-5311-58-00-56101-	Dues & Subscriptions	6,589.27	8,100	3,736.31	8,100	7,900
11-5311-58-00-56102-	Rent	14,803.20	15,000	9,868.80	15,000	15,000

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

DEPARTMENT OF SOCIAL SERVICES

	TOTAL OPERATING EXPENDITURES	593,090.38	544,392	302,288.60	606,406	592,206
Capital Outlay						
11-5311-58-00-57501-	Vehicles	-	58,800	22,334.34	22,800	22,800
11-5311-58-00-57901-	Non-Asset Inventory	89,785.67	42,396	26,406.56	107,387	106,387
	TOTAL CAPITAL OUTLAY	89,785.67	101,196	48,740.90	130,187	129,187
CHILDREN'S SERVICES						
Salaries and Benefits						
11-5321-58-00-51101-	FT Regular Salaries	1,631,279.59	1,761,518	1,003,300.03	1,717,252	1,844,145
11-5321-58-00-51104-	Overtime	17,871.28	12,334	8,882.66	17,363	20,363
11-5321-58-00-51201-	Social Security	118,195.49	118,963	71,937.21	122,766	132,474
11-5321-58-00-51202-	Retirement Expense	111,960.00	120,279	74,459.52	126,389	135,434
11-5321-58-00-51203-	Hospitalization	355,948.38	363,640	232,072.12	368,904	368,904
11-5321-58-00-51205-	Workers Compensation	23,543.52	27,243	12,057.92	27,243	27,243
	TOTAL SALARIES AND BENEFITS	2,258,798.26	2,403,977	1,402,709.46	2,379,917	2,528,563
Operating Expenditures						
11-5321-58-00-52101-	Seminar Registration	605.00	1,500	135.00	1,500	1,500
11-5321-58-00-52102-	Training, Meals & Lodging	5,793.04	5,500	2,340.99	5,500	5,500
11-5321-58-00-52103-	Mileage	3,738.16	4,500	1,974.70	4,500	4,500
11-5321-58-00-52202-	Postage	-	-	-	-	-
11-5321-58-00-52601-	Non Employee Travel	177.32	700	155.37	700	700
11-5321-58-00-53305-	Awards & Recognition	520.00	500	-	500	500
11-5321-58-00-53309-	Other Supplies	1,325.44	1,400	199.84	1,400	1,400
11-5321-58-00-54102-	Contracted Services	1,462.50	22,257	-	22,257	22,257
11-5321-58-00-54110-	Emergency Assistance	3,730.15	6,000	1,400.00	6,000	6,000
11-5321-58-00-54501-	State Foster Care	295,327.64	350,000	165,285.48	350,000	350,000
11-5321-58-00-54502-	IV-E Foster Care	337,979.56	380,000	140,225.04	380,000	360,000
11-5321-58-00-54503-	IV-B Adoption Assistance	102,502.50	114,002	60,993.87	114,002	114,002
11-5321-58-00-54504-	IV-E Adoption Payments	77,244.02	86,198	51,245.59	86,198	106,198
11-5321-58-00-54505-	Foster Care Supplement	30,754.76	35,075	15,213.47	35,075	35,075
11-5321-58-00-54506-	IV-B Vendor Payments	11,959.71	20,000	12,657.84	20,000	20,000
11-5321-58-00-54599-	LINKS Trust Fund	29,589.19	40,000	26,104.12	40,000	40,000
11-5321-58-00-55102-	I & B Professional Liability	6,345.98	7,298	6,622.32	6,623	6,623
11-5321-58-00-56199-	Miscellaneous	15,147.94	18,487	6,100.30	-	-
	TOTAL OPERATING EXPENDITURES	924,202.91	1,093,417	490,653.93	1,074,255	1,074,255

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
DEPARTMENT OF SOCIAL SERVICES

ADOLESCENT PARENTING						
Salaries and Benefits						
11-5322-58-00-51101-	FT Regular Salaries	43,407.24	43,934	26,438.20	43,680	45,598
11-5322-58-00-51201-	Social Security	3,268.36	3,287	1,988.99	3,287	3,434
11-5322-58-00-51202-	Retirement Expense	2,946.63	3,167	1,946.38	3,215	3,349
11-5322-58-00-51203-	Hospitalization	8,190.96	8,452	5,282.55	8,452	8,452
11-5322-58-00-51204-	Unemployment	-	-	-	-	-
11-5322-58-00-51205-	Workers Compensation	649.16	670	332.11	670	670
	TOTAL SALARIES AND BENEFITS	58,462.35	59,510	35,988.23	59,304	61,503
Operating Expenditures						
11-5322-58-00-52101-	Seminar Registration	-	500	-	500	500
11-5322-58-00-52102-	Training, Meals & Lodging	-	200	101.00	200	200
11-5322-58-00-52103-	Mileage	1,687.24	1,100	1,004.40	1,100	1,100
11-5322-58-00-53101-	Minor Tools & Equipment	-	-	-	-	-
11-5322-58-00-53305-	Awards & Recognition	1,039.03	1,400	224.59	1,400	1,400
11-5322-58-00-55102-	I & B Professional Liability	154.78	178	161.52	162	162
	TOTAL OPERATING EXPENDITURES	2,881.05	3,378	1,491.51	3,362	3,362
ADULT SERVICES						
Salaries and Benefits						
11-5326-58-00-51101-	FT Regular Salaries	490,324.75	516,389	310,593.15	513,279	584,550
11-5326-58-00-51104-	Overtime	3,780.00	10,508	2,870.00	5,400	5,400
11-5326-58-00-51201-	Social Security	36,074.93	34,852	23,009.16	37,730	43,182
11-5326-58-00-51202-	Retirement Expense	33,545.54	34,693	23,070.86	37,778	42,929
11-5326-58-00-51203-	Hospitalization	94,020.61	95,711	54,113.32	93,992	93,992
11-5326-58-00-51204-	Unemployment	-	-	-	-	-
11-5326-58-00-51205-	Workers Compensation	6,259.42	7,582	3,359.63	7,582	7,582
	TOTAL SALARIES AND BENEFITS	664,005.25	699,735	417,016.12	695,761	777,635
Operating Expenditures						
11-5326-58-00-52101-	Seminar Registration	50.00	500	30.00	500	500
11-5326-58-00-52102-	Training, Meals & Lodging	531.23	500	646.36	500	500
11-5326-58-00-52103-	Mileage	570.54	1,500	176.20	1,500	1,500
11-5326-58-00-52202-	Postage	-	-	-	-	-
11-5326-58-00-54102-	Contracted Services	1,720.00	7,606	3,160.00	7,606	7,606
11-5326-58-00-54507-	Long Term Care Refunds	24,165.00	15,000	15,319.80	15,000	15,000

LINCOLN COUNTY, NORTH CAROLINA
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DEPARTMENT OF SOCIAL SERVICES

11-5326-58-00-54508-	Sight Drafts	394,852.73	432,467	241,570.53	432,467	400,000
11-5326-58-00-55102-	I & B Professional Liability	1,857.36	2,136	1,938.24	1,939	1,939
	TOTAL OPERATING EXPENDITURES	423,746.86	459,709	262,841.13	459,512	427,045
STATE IN-HOME						
Operating Expenditures						
11-5332-58-00-54102-	Contracted Services	7,619.81	8,562	8,562.00	8,562	8,562
HCCBG						
Operating Expenditures						
11-5333-58-00-54102-	Contracted Services	222,889.37	223,964	101,547.56	223,964	223,964
11-5333-58-00-56199-	Miscellaneous	-	-	-	-	-
	TOTAL OPERATING EXPENDITURES	222,889.37	223,964	101,547.56	223,964	223,964
CHILD SUPPORT ENFORCEMENT						
Salaries and Benefits						
11-5373-58-00-51101-	FT Regular Salaries	336,486.27	374,795	224,115.50	375,502	394,682
11-5373-58-00-51104-	Overtime	-	2,001	-	2,021	2,021
11-5373-58-00-51201-	Social Security	24,499.95	27,402	16,109.05	26,921	28,388
11-5373-58-00-51202-	Retirement Expense	22,844.17	27,173	16,494.52	27,637	28,980
11-5373-58-00-51203-	Hospitalization	74,299.20	76,650	56,233.80	91,057	91,057
11-5373-58-00-51204-	Unemployment	-	-	3,062.34	-	-
11-5373-58-00-51205-	Workers Compensation	1,319.72	800	711.91	800	800
	TOTAL SALARIES AND BENEFITS	459,449.31	508,821	316,727.12	523,938	545,928
Operating Expenditures						
11-5373-58-00-52101-	Seminar Registration	410.00	500	270.00	500	500
11-5373-58-00-52102-	Training, Meals & Lodging	995.32	800	567.88	800	800
11-5373-58-00-52103-	Mileage	128.31	300	-	300	300
11-5373-58-00-54101-	Professional Medical Services	2,181.00	2,500	1,563.00	2,500	2,500
11-5373-58-00-54108-	Court Fees	13,560.00	15,000	10,536.00	15,000	15,000
11-5373-58-00-55102-	I & B Professional Liability	1,393.02	1,780	1,453.68	1,454	1,454
11-5373-58-00-56199-	Miscellaneous	270.00	600	120.00	600	600
	TOTAL OPERATING EXPENDITURES	18,937.65	21,480	14,510.56	21,154	21,154
CAP-C						
Operating Expenditures						
11-5375-58-00-53309-	Other Supplies	-	2,800	-	2,800	2,800

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

DEPARTMENT OF SOCIAL SERVICES

11-5375-58-00-54109-	Screenings/Assessments	-	195	-	195	195
	TOTAL OPERATING EXPENDITURES	-	2,995	-	2,995	2,995
CAP-DA						
Operating Expenditures						
11-5376-58-00-53309-	Other Supplies	126,368.90	130,000	69,857.23	130,000	130,000
11-5376-58-00-54109-	Screenings/Assessments	9,226.72	8,340	6,425.00	8,340	12,690
	TOTAL OPERATING EXPENDITURES	135,595.62	138,340	76,282.23	138,340	142,690
WORK FIRST						
Salaries and Benefits						
11-5377-58-00-51101-	FT Regular Salaries	255,516.06	283,073	150,236.45	263,286	278,630
11-5377-58-00-51104-	Overtime	189.24	502	200.43	536	536
11-5377-58-00-51201-	Social Security	18,639.68	16,952	10,884.92	18,927	20,101
11-5377-58-00-51202-	Retirement Expense	17,327.09	16,971	11,072.15	19,377	20,451
11-5377-58-00-51203-	Hospitalization	53,875.76	52,129	41,058.65	68,921	68,921
11-5377-58-00-51205-	Workers Compensation	2,015.71	4,325	769.45	4,325	4,325
	TOTAL SALARIES AND BENEFITS	347,563.54	373,952	214,222.05	375,372	392,964
Operating Expenditures						
11-5377-58-00-52101-	Seminar Registration	200.00	300	5.00	300	300
11-5377-58-00-52102-	Training, Meals & Lodging	425.10	300	31.00	300	300
11-5377-58-00-52103-	Mileage	17.71	400	43.20	400	400
11-5377-58-00-52502-	M & R Vehicles	1,216.27	-	-	-	-
11-5377-58-00-52601-	Non Employee Travel	160.19	800	22.42	800	800
11-5377-58-00-54102-	Contracted Services	724.00	49,000	562.00	49,000	49,000
11-5377-58-00-54512-	Client Support	1,763.21	5,000	546.31	5,000	5,000
11-5377-58-00-55101-	I & B Vehicles	602.00	-	-	-	-
11-5377-58-00-55102-	I & B Professional Liability	1,238.24	1,424	1,292.16	1,293	1,293
11-5377-58-00-56199-	Miscellaneous	-	18,528	10,099.33	18,528	17,528
	TOTAL OEPRTING EXPENDITURES	6,346.72	75,752	12,601.42	75,621	74,621
FAMILY MEDICAID						
Salaries and Benefits						
11-5381-58-00-51101-	FT Regular Salaries	455,235.50	484,714	292,437.18	476,341	536,321
11-5381-58-00-51104-	Overtime	1,951.82	2,022	-	2,056	2,056
11-5381-58-00-51201-	Social Security	33,407.58	34,930	21,012.62	33,907	36,108

LINCOLN COUNTY, NORTH CAROLINA
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DEPARTMENT OF SOCIAL SERVICES

11-5381-58-00-51202-	Retirement Expense	31,038.70	34,531	21,501.62	35,056	37,070
11-5381-58-00-51203-	Hospitalization	106,001.16	110,706	77,624.06	126,237	126,237
11-5381-58-00-51205-	Workers Compensation	1,628.93	1,141	855.70	1,141	1,141
	TOTAL SALARIES AND BENEFITS	629,263.69	668,044	413,431.18	674,738	738,933
Operating Expenditures						
11-5381-58-00-52101-	Seminar Registration	348.00	400	-	400	400
11-5381-58-00-52102-	Training, Meals & Lodging	73.00	500	58.00	500	500
11-5381-58-00-52103-	Mileage	302.45	600	23.22	600	600
11-5381-58-00-54110-	Emergency Assistance	3,775.71	7,130	4,446.48	7,130	7,130
11-5381-58-00-55102-	I & B Professional Liability	1,702.58	2,492	1,776.72	1,777	1,777
11-5381-58-00-56199-	Miscellaneous	-	250	-	250	250
	TOTAL OPERATING EXPENDITURES	6,201.74	11,372	6,304.42	10,657	10,657
ADULT MEDICAID						
Salaries and Benefits						
11-5382-58-00-51101-	FT Regular Salaries	485,935.92	571,641	292,169.48	615,030	590,917
11-5382-58-00-51104-	Overtime	10,205.91	2,020	574.52	2,049	2,049
11-5382-58-00-51201-	Social Security	35,102.65	35,467	21,022.15	45,515	43,725
11-5382-58-00-51202-	Retirement Expense	33,685.46	36,460	21,530.99	45,265	43,372
11-5382-58-00-51203-	Hospitalization	135,055.10	137,587	85,190.68	150,980	135,710
11-5382-58-00-51204-	Unemployment	-	-	1,403.70	-	-
11-5382-58-00-51205-	Workers Compensation	1,740.15	3,751	788.60	3,751	3,751
	TOTAL SALARIES AND BENEFITS	701,725.19	786,926	422,680.12	862,590	819,524
Operating Expenditures						
11-5382-58-00-52101-	Seminar Registration	330.00	500	20.00	500	500
11-5382-58-00-52102-	Training, Meals & Lodging	97.00	400	69.00	400	400
11-5382-58-00-52103-	Mileage	603.09	600	179.66	600	600
11-5382-58-00-52202-	Postage	-	-	-	-	-
11-5382-58-00-54508-	Sight Drafts	3,600.33	4,500	1,168.23	4,500	4,500
11-5382-58-00-54513-	Medicaid Transportation	571,854.83	450,000	94,293.31	12,000	12,000
11-5382-58-00-55102-	I & B Professional Liability	2,321.70	3,026	2,422.80	2,423	2,423
11-5382-58-00-56199-	Miscellaneous	385.50	400	236.00	400	400
	TOTAL OPERATING EXPENDITURES	579,192.45	459,426	98,389.00	20,823	20,823
FOOD & NUTRITION						

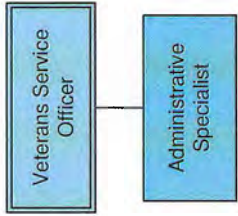
LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
DEPARTMENT OF SOCIAL SERVICES

Salaries and Benefits						
11-5383-58-00-51101-	FT Regular Salaries	488,393.67	510,790	285,778.07	474,028	533,560
11-5383-58-00-51103-	Temporary Wages	3,409.75	20,894	11,097.12	21,316	21,316
11-5383-58-00-51104-	Overtime	2,745.92	1,999	367.94	2,068	2,068
11-5383-58-00-51201-	Social Security	35,457.07	33,923	21,537.68	35,860	37,914
11-5383-58-00-51202-	Retirement Expense	33,189.66	34,388	21,059.91	34,886	36,766
11-5383-58-00-51203-	Hospitalization	118,558.81	121,396	80,932.93	139,093	139,093
11-5383-58-00-51204-	Unemployment	-	-	-	-	-
11-5383-58-00-51205-	Workers Compensation	2,233.08	1,253	1,098.91	1,253	1,253
	TOTAL SALARIES AND BENEFITS	683,987.96	724,643	421,872.56	708,504	771,970
Operating Expenditures						
11-5383-58-00-52101-	Seminar Registration	465.00	600	-	600	600
11-5383-58-00-52102-	Training, Meals & Lodging	108.00	300	69.00	300	300
11-5383-58-00-52103-	Mileage	-	100	-	100	100
11-5383-58-00-52202-	Postage	-	-	-	-	-
11-5383-58-00-54102-	Contracted Services	15,419.14	61,456	7,727.59	61,456	61,456
11-5383-58-00-54509-	Crisis Intervention Payments	258,863.96	266,982	218,379.33	266,982	243,886
11-5383-58-00-54510-	LIEAP Program Payments	243,700.00	266,982	187,300.00	266,982	243,886
11-5383-58-00-55102-	I & B Professional Liability	2,012.14	3,026	2,099.76	2,100	2,100
	TOTAL OPERATING EXPENDITURES	520,568.24	599,446	415,575.68	598,520	552,328
FRAUD						
Salaries and Benefits						
11-5384-58-00-51101-	FT Regular Salaries	34,813.24	35,235	21,466.39	32,011	33,929
11-5384-58-00-51201-	Social Security	2,405.54	2,611	1,447.75	2,050	2,197
11-5384-58-00-51202-	Retirement Expense	2,363.39	2,536	1,579.83	2,356	2,490
11-5384-58-00-51203-	Hospitalization	8,148.48	8,385	6,807.85	14,226	14,226
11-5384-58-00-51204-	Unemployment	-	-	-	-	-
11-5384-58-00-51205-	Workers Compensation	520.60	536	275.56	536	536
	TOTAL SALARIES AND BENEFITS	48,251.25	49,303	31,577.38	51,179	53,378
Operating Expenditures						
11-5384-58-00-52101-	Seminar Registration	-	200	5.00	200	200
11-5384-58-00-52102-	Training, Meals & Lodging	5.00	200	11.00	200	200
11-5384-58-00-52103-	Mileage	-	100	-	100	100
11-5384-58-00-55102-	I & B Professional Liability	154.78	178	161.52	162	162

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
DEPARTMENT OF SOCIAL SERVICES

	TOTAL OPERATING EXPENDITURES	159.78	678	177.52	662	662
SA BLIND						
Operating Expenditures						
11-5385-58-00-54102-	Contracted Services	3,711.38	3,714	3,714.20	3,714	3,714
CHILD DAYCARE						
Operating Expenditures						
11-5386-58-00-54511-	Daycare Payments	2,287,911.35	2,200,463	1,345,482.25	2,200,463	2,209,325
SHIIP GRANT						
Operating Expenditures						
11-5387-55-00-52301-	Copier Charges	15.01	-	-	-	-
11-5387-55-00-52505-	Advertising	124.00	-	-	-	-
11-5387-55-00-52601-	Non Employee Travel	2,608.14	-	-	-	-
11-5387-55-00-53101-	Minor Tools & Equipment	1,337.27	-	-	-	-
11-5387-55-00-53301-	Office Supplies	547.73	-	-	-	-
11-5387-55-00-53305-	Awards & Recognition	350.00	-	-	-	-
11-5387-58-00-52102-	Training, Meals & Lodging	-	-	58.00	350	350
11-5387-58-00-52103-	Mileage	-	-	116.64	125	125
11-5387-58-00-52202-	Postage	-	-	-	100	100
11-5387-58-00-52505-	Advertising	-	-	-	400	400
11-5387-58-00-52601-	Non Employee Travel	-	-	276.64	600	600
11-5387-58-00-53301-	Office Supplies	-	-	-	200	200
11-5387-58-00-53309-	Other Supplies	-	-	-	407	407
11-5387-58-00-57901-	Non-Asset Inventory	-	-	1,025.98	1,000	1,000
	TOTAL OPERATING EXPENDITURES	4,982.15	-	1,477.26	3,182	3,182
	TOTAL DSS	\$ 12,501,579.23	\$ 13,111,890	\$ 7,371,036.15	\$ 12,792,964	\$ 13,111,390

VETERANS



Full Time = Blue
Part Time = Red

Total F/T Positions = 2

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VETERANS SERVICES

Overview

The Lincoln County Veterans Services Office provides our Veterans and their family members with assistance in applying for benefits and services from the U.S. Department of Veteran Affairs. Benefits that may be available are subject to individual eligibility.

Possible benefits available:

Compensation for Service connected disabilities

Pension benefits for Veterans over 65

Dependency and Indemnity Compensation

Survivors Pension

Education scholarships for dependents of Veterans

Claims and Appeals

Gravesite markers

Our Veterans Service Office provides the needed navigation for obtaining all possible benefits to our Veterans and their families. Our office is the advocate to insure all paperwork is completed properly and timely to insure the best possible outcome for our clients. The U.S. Dept of Veteran Affairs makes the final decision.

2017-2018 Goals- Veteran Services

Continue to improve on providing needed services for our clients to obtain VA benefits.

Perform outreach to our local Veterans, providing current information

Continue to improve our newsletter and find new ways to get the information out.

Work to provide the very best customer service to each person walking through our doors

Make our office a destination for all things Veteran related

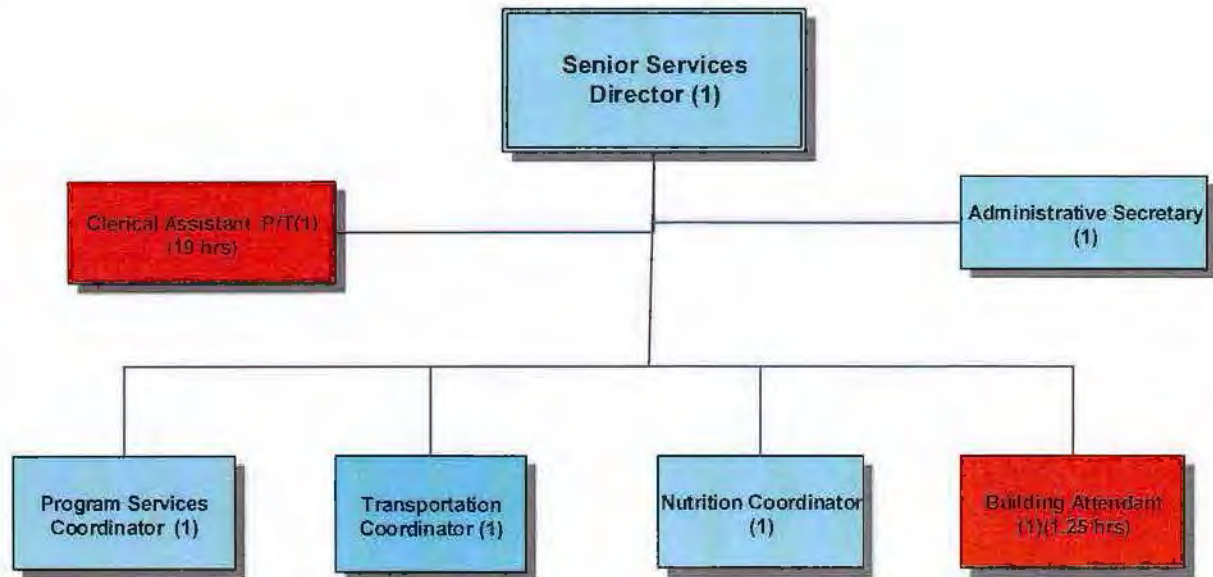
Use social media, newspaper articles and to improve visibility in the community

Regularly attend Service Organization meetings to improve outreach

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
VETERANS OFFICE

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-5820-58-00-51101-	FT Regular Salaries	\$ 74,122.28	\$ 75,400	\$ 48,972.67	\$ 77,729	\$ 81,565
11-5820-58-00-51201-	Social Security	4,698.02	4,759	3,246.82	5,627	5,920
11-5820-58-00-51202-	Retirement Expense	5,032.80	5,467	3,604.88	5,721	5,990
11-5820-58-00-51203-	Hospitalization	22,781.79	23,657	13,049.79	9,040	9,040
11-5820-58-00-51204-	Unemployment	-	-	-	-	-
11-5820-58-00-51205-	Workers Compensation	171.14	193	87.29	193	193
	TOTAL SALARIES AND BENEFITS	106,806.03	109,476	68,961.45	98,310	102,708
11-5820-58-00-52101-	Seminar Registration	240.00	-	90.00	100	500
11-5820-58-00-52102-	Training, Meals & Lodging	1,688.18	1,800	891.44	1,800	1,800
11-5820-58-00-52103-	Mileage	1,227.05	3,006	1,382.48	3,000	2,500
11-5820-58-00-52201-	Telephone	1,466.59	800	1,053.59	1,400	1,700
11-5820-58-00-52202-	Postage	179.55	200	26.55	150	150
11-5820-58-00-52601-	Non Employee Travel	538.25	-	-	-	-
11-5820-58-00-53301-	Office Supplies	3,037.89	1,300	3,267.49	1,950	3,000
11-5820-58-00-54102-	Contracted Services	1,210.00	-	20.90	-	-
11-5820-58-00-54514-	EDTAP & Sr Svcs Transportation	4,129.44	14,626	-	14,626	14,626
11-5820-58-00-55102-	I & B Professional Liability	309.56	310	323.04	310	323
11-5820-58-00-56101-	Dues & Subscriptions	45.00	78	90.00	75	75
		14,071.51	22,120	7,145.49	23,411	24,674
11-5820-58-00-57901-	Non-Asset Inventory	-	-	861.82	-	3,000
	TOTAL VETERANS SERVICES	\$ 120,877.54	\$ 131,596	\$ 76,968.76	\$ 121,721	\$ 130,382

SENIOR SERVICES



Full Time = Blue
Part Time = Red

Total F/T Positions: 5

Total P/T Positions: 2

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SENIOR SERVICES

FY 2018 Budget Narrative

Overview

The mission of Lincoln County Senior Services is to enhance the quality of life for all older adults, and to promote their participation in all aspects of the community. They accomplish their mission by providing the following programs:

Information and Assistance

The goal of the Information and Assistance Program is to provide information about services available and place individuals in contact with appropriate services. A centralized office is located at the Senior Center to help older adults identify the type of services available in Lincoln County and assist with efforts to obtain the best services to meet their needs.

Housing and Home Improvement

The Senior Services Housing and Home Improvement Program promotes independence and supports aging-in-place seniors. It identifies health and safety issues affecting the home, and provides needed improvements or home modifications to enhance mobility.

Family Caregiver and Support Program

The goal of the Family Caregiver Support Program is to assist caregivers caring for care recipients 60 years of age or older with information, respite and supplemental services.

Lincoln County Health and Wellness Nutrition (Congregate) Program

The Congregate Meals Program provides nutritious meals and helps older adults maintain adequate nutrition and physical functioning. The nutrition program is more than a meal. It provides nutrition education, screening, and often is the gateway to many other services. For many older persons, the meal provides not only an opportunity for socialization, but the only meal that person may have that day.

Health Promotion Disease Prevention

The goal of the Health Promotion Disease Prevention program is to empower people to improve their health and provide health promotion programs and services through a variety of evidence based programs.

Transportation Services

Transportation Services provides transportation assistance for senior adults to facilities such as medical care facilities, grocery stores, drug stores and human service agencies. Transportation is provided for Lincoln County residents 60 years of age and older. They provide service for the rural elderly and those with greatest economic and social need.

NC SHIP Program

We serve as the SHIP site for Lincoln County for the North Carolina Seniors' Health Insurance Information Program. We counsel Medicare beneficiaries and pre-enrollees about their options and give unbiased information. Counseling appointments are held on-site and outreach events are held throughout the county to increase awareness about this service.

Lincoln County Senior Center Programs and Services:

The Lincoln County Senior Center is housed within Lincoln County Senior Services and earned the designation as a Center of Excellence this year through the NC Division of Aging. Centers achieve this designation by meeting a rigorous set of programming standards which assures the center is offering a wide variety of programs and activities. Due to increased programming, our FY18 budget requests have increased in order to meet the demand for more activities. We hope to offset the additional expenses through additional program fees, although senior center regulations state that the majority of our programs must be offered free of charge.

**Lincoln County Senior Services
Goals and Objectives
FY 17**

Increase levels of services through exploration and application for grants.

We will continue to research and apply for any grants which will help us to increase our level of services to seniors. Currently our transportation coordinator is applying for 3 grants and we will continue to research and apply for others as appropriate.

Address additional programming and administrative needs by increasing current part-time clerical assistant from 16 hours to 19 hours/week.

Currently our clerical assistant works 16 hours a week. However, she assists with many administrative duties, helps to cover the lunch hour for other staff, and serves as a trip guide and craft instructor. Increasing her hours would result in greater efficiency for the rest of the staff and would allow her to assist with an increased amount of programming. (completed January 2017).

Improve Data Management and Efficiency through installation of MySeniorCenter Program.

We hope to install and implement the MySeniorCenter Program which has been purchased. The goal is for staff to be trained and the program to be implemented in spring of 2017. The program will help us to more efficiently track usage and prepare related reports, which will free up staff time for other programming and administrative responsibilities.

Provide resource for low-income and older adults who need income tax assistance through partnership with AARP and VITA Program.

We will explore options for tax assistance in our county and if no viable program is being offered, we will attempt to partner with AARP and/or the IRS VITA Program to offer the service on-site at the Senior Center by FY 18.

Address need for better accessibility by move to one floor senior center.

We will work closely with the county manager and planners to assure that a move to a new center will adequately meet the needs of our growing senior population and will provide enough space to encourage growth in programming and services. The goal is to move into the new center once a multi-purpose room is in place to assure a smooth transition for seniors and staff. (Proposed move is fall of 2017).

Address increased level of programming by the addition of a Senior Center Program Manager.

Lincoln County Senior Center was certified as a NC Senior Center of Excellence earlier this year and will as a result receive an increased amount of general purpose funding from NCDAAS. As a result we must continue to offer a high level of programming and a variety of activities. We also recently acquired the SHIIP Program from Cooperative Extension. The increased responsibilities support the need for a Senior Center Program Manager who can plan and implement programs, recruit teachers, organize trips, and assist with both the SHIIP Program and the SCOPE Certification Process.

Increase outreach efforts to outlying areas of the county through off-site programs.

We will explore options for holding classes and programs both in the West Lincoln area and in Denver as staff and opportunities allow.

Increase number of trips and improve accessibility for seniors by acquisition of van.

We have many seniors who enjoy day trips and the current county van we use is not senior friendly. It is difficult to board and exit, and requires seniors to scoot along bench seats. A more accessible, senior friendly van with captain's chairs would allow us to plan more day trips and would also serve as a preferable means of transportation for staff and seniors to attend regional meetings and trainings.

Long range goals:

Increase recreational opportunities for seniors by addition of outdoor recreation area.

We will explore options for adding a recreational outdoor area at the new senior center location. A covered picnic shelter, garden space, and recreational area including room for Senior Games such as horseshoes and corn hole would enhance opportunities for seniors and encourage participation in Senior Games.

Completion of SCOPE Recertification in 2021.

We will continue to offer programming and services required of the SCOPE Certification Process to assure our 5 year recertification in 2021.

Requested detailed breakdown of service/maintenance fees:

My Senior Center annual software upgrades: \$900

Microsoft upgrades: \$700

Fitness equipment maintenance: estimated \$500

Routematch license plus fees: \$3900

Statistics about the Aging Population in NC

North Carolina is Aging!

The number of adults 65 and older will increase dramatically over the next 15 years.

Here are a few facts:

- ♦ North Carolina ranks 9th nationally, both in total population and in the number of people 65 and older.
- ♦ In 2025, one in five North Carolinians will be 65 and older.
- ♦ Our 65 and older population will almost double in the next 20 years from 1.5 to 2.5 million.
- ♦ The number of people age 85 and older will be the fastest growing segment beginning in 2030 when the oldest of 2.4 million baby boomers near their 85th birthday.

Population Change 2014-2034					
Ages	2014		2034		% Change 2014-2034
	#	%	#	%	
Total	9,953,687		12,020,298		20.8%
60+	2,033,282	20.4%	3,163,037	26.3%	55.6%
65+	1,455,043	14.6%	2,459,532	20.5%	69.0%
85+	169,479	1.7%	325,964	2.7%	92.3%

Status of North Carolinians 65 and Older, 2014

Characteristics	NC	US
Living alone	28%	28%
Veterans	21%	22%
Have a disability	38%	36%
Have less than high school education	22%	20%
In labor force	15%	17%
Own their homes	82%	79%
Income is below poverty level	10%	10%
Income is between 100%-199% of the poverty level	24%	22%
Median household income	\$35,204	\$37,945

- ♦ 2% of individuals 65 and over speak English less than "very well".
- ♦ An estimated 20,191 people 65 and over migrated from other states and abroad to North Carolina.
- ♦ 100,472 grandparents age 30 and over are responsible for grandchildren under 18 in the state. 1.4% of them are age 65 and over.

- ♦ 20% of persons age 65 and over are members of racial or ethnic minority populations, 16% of them are African-Americans.

Race and Hispanic or Latino Origin, 65 and older, 2014

Race/Ethnicity	NC	US
White	81.4%	84.5%
Black or African American	15.8%	8.7%
American Indian and Alaska Native	0.8%	0.5%
Asian	1.1%	3.8%
Native Hawaiian and Other Pacific Islander	0.0%	0.1%
Some other race	0.3%	1.5%
Two or more races	0.6%	1.0%
Hispanic or Latino origin (of any race)	1.5%	7.3%
White alone, not Hispanic or Latino	80.3%	79.1%

Health Facts:

- ♦ North Carolina currently (2015) has 160,000 adults 65 and over with Alzheimer's disease and this number is projected to rise to 210,000 by 2025. This disease is the fifth leading cause of death among people 65 and over.
- ♦ Of the people 65 and over, according to the Behavioral Risk Factor Surveillance System (BRFSS) survey for 2014:
 - o 82% had at least one chronic disease. 54% of them had 2 or more chronic diseases;
 - o Diseases of the heart (22.1%) and cancer (21.6%) were the leading causes of death;
 - o 69% had an adult flu treatment, 71% had a pneumonia shot and 36% either had shingles or the zoster vaccine;
 - o 72% reported that they had not fallen in the past year;
 - o 68% reported exercising in the past 30 days.

Sources

1. Alzheimer's Association. 2015 Alzheimer's disease Facts and Figures. <http://www.alz.org/facts/>
2. North Carolina Office of State Budget and Management, population estimates and projections. <http://www.osbm.nc.gov/facts-figures/demographics>
3. North Carolina State Center for Health Statistics, BRFSS. <http://www.achs.state.nc.us/data/brfss/2014/>
4. Census Bureau. American Community Survey, 2014 one year estimate and 2010-2014 five year estimates. <https://www.census.gov/>

*Prepared by Swarna Reddy, NC DAAS, December 2015

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
SENIOR SERVICES

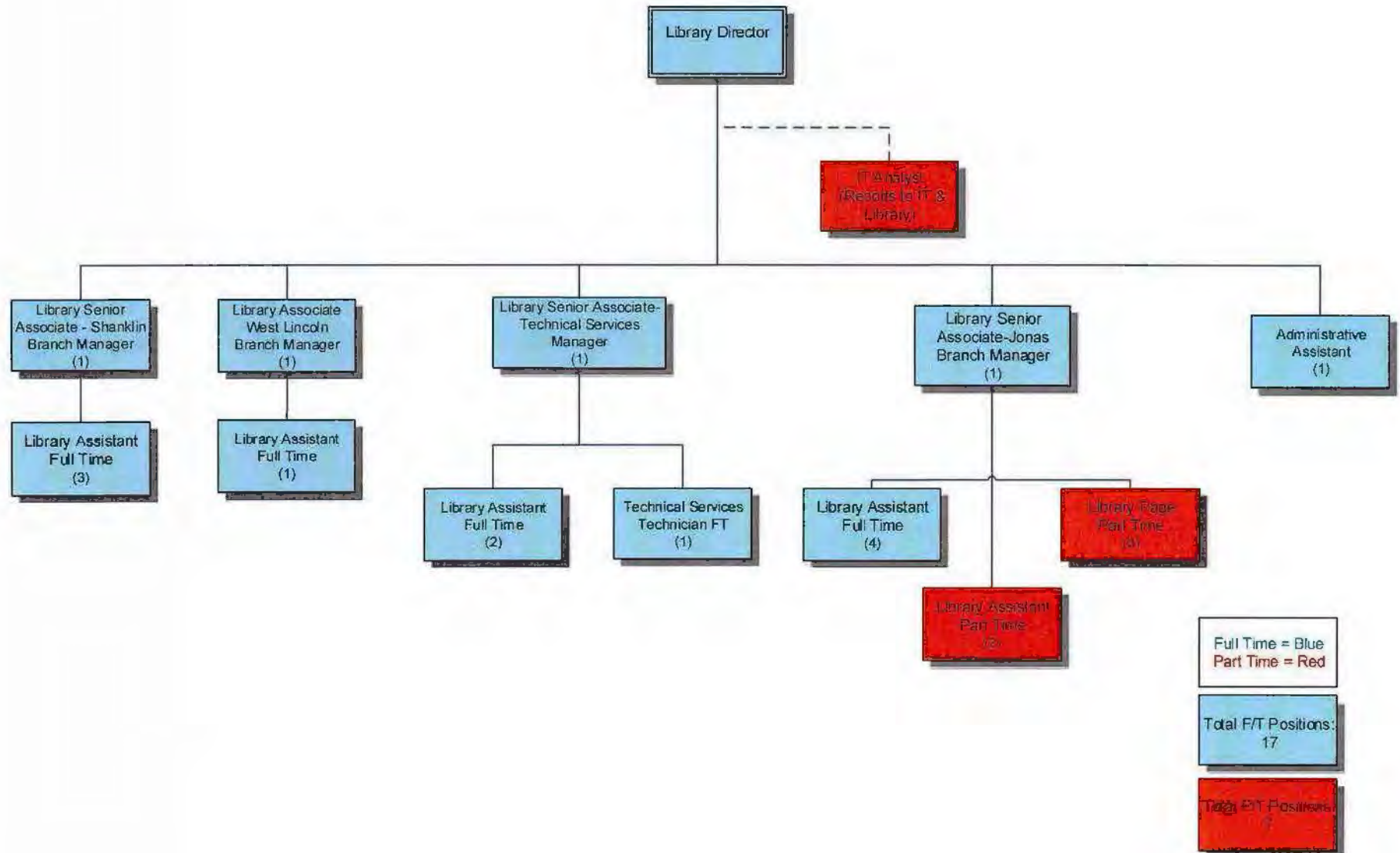
ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-5860-58-00-51101-	FT Regular Salaries	\$ 146,800.60	\$ 173,918	\$ 102,339.62	\$ 214,738	\$ 199,102
11-5860-58-00-51103-	Temporary Wages	17,496.86	7,072	4,728.12	8,398	8,698
11-5860-58-00-51201-	Social Security	11,711.78	12,944	7,552.62	13,320	14,370
11-5860-58-00-51202-	Retirement Expense	9,939.16	12,609	7,518.31	13,022	13,962
11-5860-58-00-51203-	Hospitalization	38,320.82	39,801	28,160.60	48,941	48,941
11-5860-58-00-51205-	Workers Compensation	383.91	489	212.69	489	489
	TOTAL SALARIES AND BENEFITS	224,653.13	246,833	150,511.96	298,908	285,562
Operating Expenditures						
11-5860-58-00-52101-	Seminar Registration	317.00	425	475.00	1,100	1,100
11-5860-58-00-52102-	Training, Meals & Lodging	1,144.90	1,150	775.20	1,700	1,200
11-5860-58-00-52103-	Mileage	2,667.36	2,100	1,068.82	2,500	2,500
11-5860-58-00-52201-	Telephone	7,031.87	9,300	4,109.20	9,300	8,800
11-5860-58-00-52202-	Postage	1,297.33	1,300	701.08	1,300	1,300
11-5860-58-00-52301-	Copier Charges	3,600.66	1,500	1,567.54	3,700	2,800
11-5860-58-00-52502-	M & R Vehicles	-	-	-	400	400
11-5860-58-00-52504-	Service & Maint Contracts	-	-	-	7,500	6,500
11-5860-58-00-52505-	Advertising	495.10	500	365.67	600	600
11-5860-58-00-52509-	Special Programs	8,549.14	6,500	2,775.81	11,000	10,000
11-5860-58-00-52601-	Non Employee Travel	921.12	300	51.80	200	200
11-5860-58-00-53201-	Fuel	10.01	-	22.42	1,200	1,000
11-5860-58-00-53301-	Office Supplies	5,176.21	4,000	3,237.97	3,000	3,000
11-5860-58-00-53309-	Other Supplies	6,940.39	6,148	8,340.98	6,500	6,500
11-5860-58-00-54102-	Contracted Services	145,434.82	123,266	58,124.35	123,266	123,266
11-5860-58-00-54512-	Client Support	18,932.14	30,000	11,572.95	30,000	30,000
11-5860-58-00-55102-	I & B Professional Liability	928.68	929	969.12	969	969
11-5860-58-00-56199-	Miscellaneous	72,775.28	80,000	44,584.41	90,000	88,000
	TOTAL OPERATING EXPENDITURES	276,222.01	267,418	138,742.32	294,235	288,135
Capital Outlay						
11-5860-58-00-57401-	Equipment	10,000.00	-	-	-	-
11-5860-58-00-57501-	Vehicles	-	-	-	56,155	-

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

11-5860-58-00-57901-	Non-Asset Inventory	SENIOR SERVICES 4,375.50	1,000	2,718.56	11,500	11,500
	TOTAL CAPITAL OUTLAY	14,375.50	1,000	2,718.56	67,655	11,500
	TOTAL SENIOR SERVICES	\$ 515,250.64	\$ 515,251	\$ 291,972.84	\$ 660,798	\$ 585,197

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Library



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LIBRARY

Overview

The Lincoln County Public Library cultivates lifelong learning and facilitates connections that build community. In order to accomplish its mission, the library provides free access to information, knowledge and ideas. It offers a wide range of materials and services for all ages and interests with the intent to inform, educate, entertain and connect the residents of Lincoln County. The Lincoln County Public Library is managed by the Library Director who serves under the Lincoln County Manager. Under supervision of the Library Director, Library Associates oversee the daily operations of the three libraries, technical services department and courier service with the help of Library Assistants. The library has an advisory board comprised of 8 members who are appointed by the Lincoln County Board of Commissioners.

Service Outlets: The Lincoln County Public Library has three service outlets and a courier service:

- Charles R. Jonas Library which is located in downtown Lincolnton serves as the main library, housing the local history collection and administrative offices.
- Florence Soule Shanklin Branch Library located in Denver.
- West Lincoln Branch Library located in Vale.
- Courier service provides on-site access to library materials at nursing homes and retirement communities throughout the county and transfers materials between the library branches.

Lincoln County Public Library's mission is to *cultivate lifelong learners and facilitate connections that build community*. In order to accomplish this purpose, the library has adopted the following service priorities:

- **Connect to the Online World: Public Internet Access:** Residents will have high-speed access to the digital world and opportunities for technology instruction to ensure that everyone can take advantage of the ever-growing resources and services available through the Internet.
- **Create Young Readers: Early Literacy:** Children and caregivers will have access to programs and services designed to ensure that children enter school ready to learn to read, write, and listen.
- **Know Your Community: Community Resources and Services:** Residents will have a central source for information about the wide variety of programs, services, and activities provided by community agencies and organizations.

FY 2017-18 Goals

- Build library staff and institutional capacity to provide quality services and better meet community needs
- Expand community partnerships to better leverage local resources
- Strengthen the Library's engagement with local schools and involvement in education
- Provide programs that encourage personal growth, support business, and enhance the quality of life for all
- Increase community awareness and engagement with library programs, services, resources, and collections
- Develop relevant print and digital collections that meet Lincoln County's evolving needs and expectations
- Work with the community to build digital collections that preserve local history for future generations
- Identify priorities and use the facilities study conducted in 2016 to establish a Master Library Facilities Plans for the county's capital improvements program
- Select and work with consultant/architect/contractor to design and build a West Lincoln Branch Library

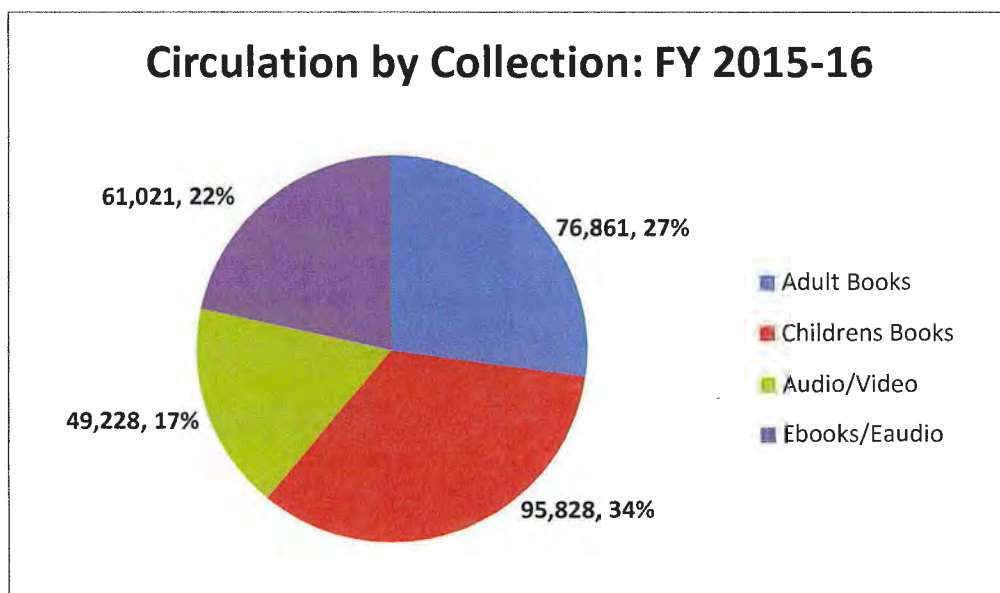
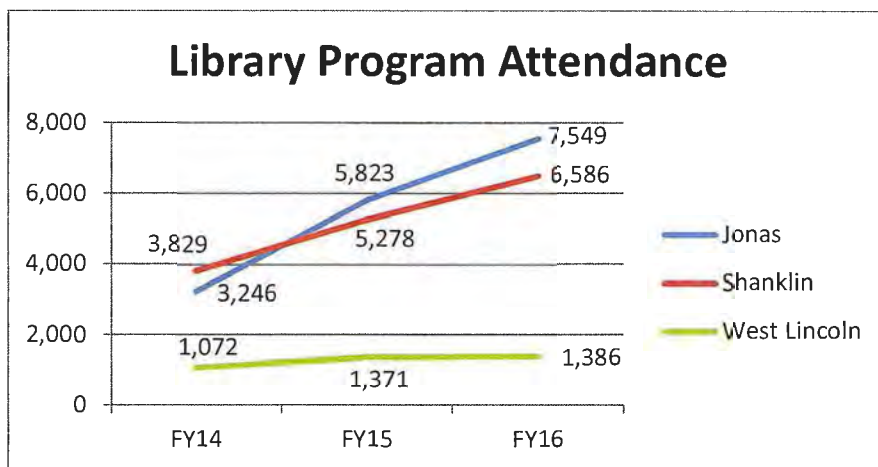
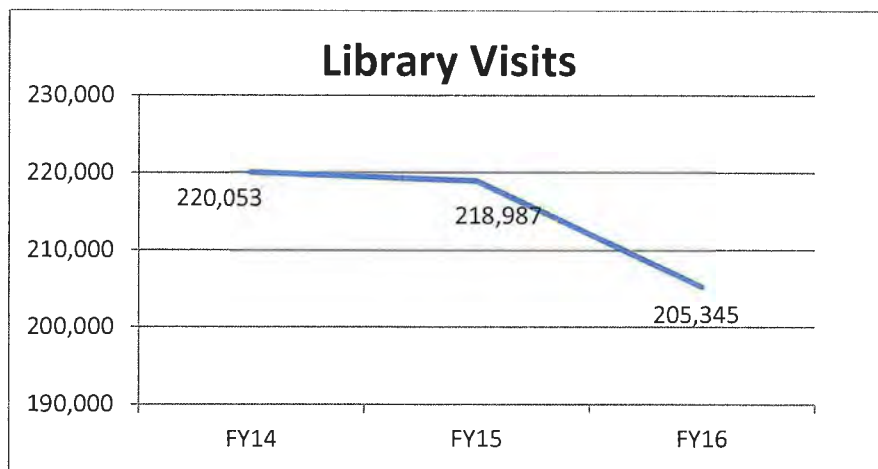
Performance/Activity Measures: FY 2015-2016

Performance Measures	Jonas	Shanklin	West	Bookmobile	Digital	Total
Circulation totals	138,351	64,961	12,133	6,472	61,021	282,938
Physical collection count	92,653	37,302	18,091	2,916	45,777 *	196,739
Library visits	139,808	53,465	12,072			205,345
Programs - number offered	325	239	139			703
Program - attendance	7,549	6,586	1,386			15,465
Public computer usage	31,595	4,718	1,949		12,540 **	50,802

* Includes NC Digital Library collection, one-click digital titles available through NC LIVE, and ebooks purchased for local ebook collection

** Wireless internet users

Performance Measures: Continued



LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
LIBRARY

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-6110-56-00-51101-	FT Regular Salaries	\$ 542,706.27	\$ 562,755	\$ 335,130.63	\$ 646,231	\$ 628,920
11-6110-56-00-51103-	Temporary Wages	19,581.72	45,463	13,775.11	29,507	46,633
11-6110-56-00-51104-	Overtime	71.80	9,529	135.76	-	-
11-6110-56-00-51201-	Social Security	41,439.53	44,901	25,776.00	46,837	47,060
11-6110-56-00-51202-	Retirement Expense	37,310.65	43,091	25,287.68	45,466	45,391
11-6110-56-00-51203-	Hospitalization	133,571.77	142,152	89,417.88	155,711	147,677
11-6110-56-00-51205-	Workers Compensation	1,284.96	1,566	671.17	1,566	1,566
	TOTAL SALARIES AND BENEFITS	775,966.70	849,457	490,194.23	925,318	917,247
Operating Expenditures						
11-6110-56-00-52101-	Seminar Registration	3,589.46	6,850	340.00	6,850	5,850
11-6110-56-00-52102-	Training, Meals & Lodging	3,648.89	5,000	1,514.26	5,000	4,500
11-6110-56-00-52103-	Mileage	2,655.21	2,050	1,438.56	2,500	2,400
11-6110-56-00-52201-	Telephone	25,895.49	26,000	14,322.58	36,425	33,425
11-6110-56-00-52202-	Postage	1,282.03	2,500	563.93	2,500	2,000
11-6110-56-00-52203-	Electricity & Water	52,583.85	49,000	25,098.81	53,375	52,585
11-6110-56-00-52204-	Natural Gas	1,695.93	3,500	774.56	3,500	3,200
11-6110-56-00-52301-	Copier Charges	883.75	4,000	1,631.11	4,000	3,500
11-6110-56-00-52302-	Printing	1,128.45	1,500	-	1,500	1,400
11-6110-56-00-52303-	Bindery	-	770	-	770	770
11-6110-56-00-52501-	M & R Buildings	16,776.73	10,000	2,366.32	10,000	59,750
11-6110-56-00-52502-	M & R Vehicles	2,883.45	1,500	2,407.19	2,000	2,000
11-6110-56-00-52503-	M & R Equipment	920.85	1,600	-	1,600	1,500
11-6110-56-00-52504-	Service & Maint Contracts	49,268.22	58,891	32,666.86	60,445	60,445
11-6110-56-00-52505-	Advertising	-	200	-	200	200
11-6110-56-00-52506-	Credit Card Fees	672.38	750	281.99	750	750
11-6110-56-00-52509-	Special Programs	18,565.21	14,000	6,845.40	16,000	16,000
11-6110-56-00-53101-	Minor Tools & Equipment	1,701.86	5,000	-	5,000	4,500
11-6110-56-00-53201-	Fuel	1,689.06	3,500	1,011.86	3,500	3,500
11-6110-56-00-53301-	Office Supplies	11,214.85	9,500	3,185.62	9,500	9,500
11-6110-56-00-53306-	Adult Books	92,037.91	96,400	34,358.87	86,400	86,400
11-6110-56-00-53307-	Childrens Books	43,433.01	42,125	16,135.95	52,125	52,125

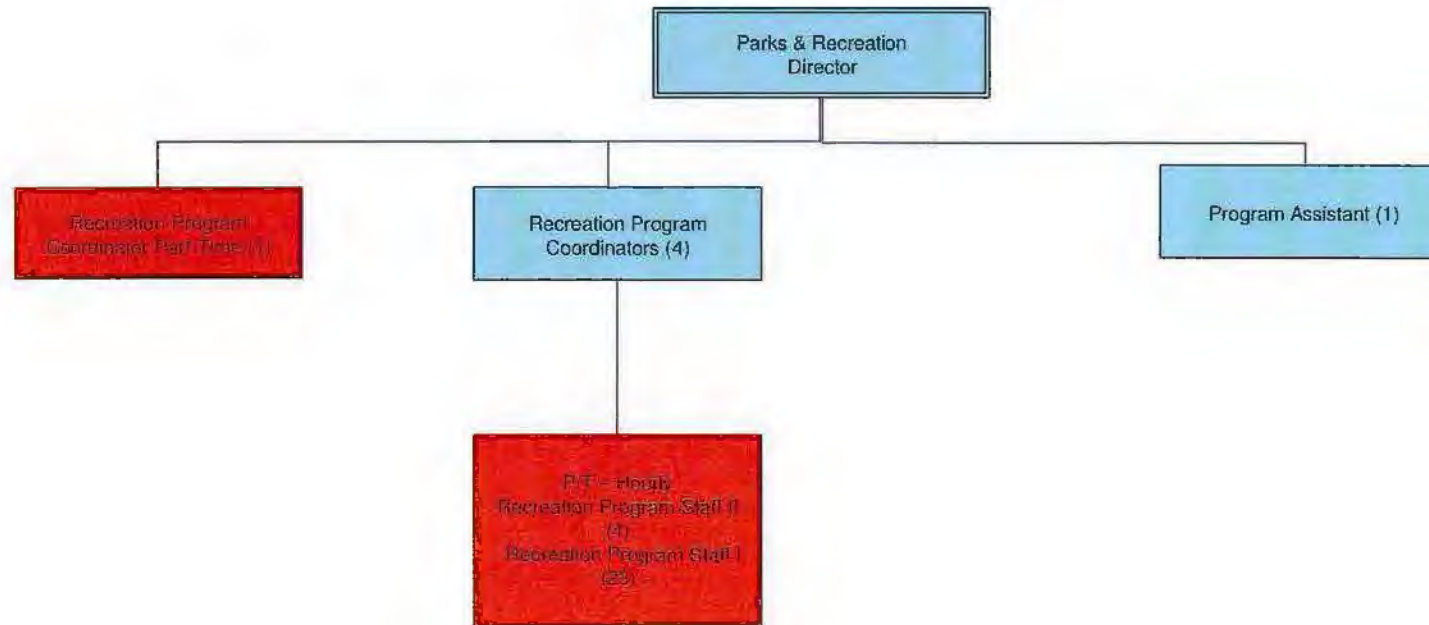
LINCOLN COUNTY, NORTH CAROLINA

FISCAL YEAR 2018

11-6110-56-00-53309-	Other Supples	LIBRARY 23,080.97	15,200	4,958.59	22,700	19,000
11-6110-56-00-53312-	E-Books	35,311.15	68,125	32,050.46	68,125	68,125
11-6110-56-00-53313-	Magazines	8,556.98	10,400	10,608.93	10,400	10,400
11-6110-56-00-53314-	Audio Visual Materials	16,832.88	17,000	6,503.37	17,000	17,000
11-6110-56-00-54103-	Professional Services	-	-	-	-	-
11-6110-56-00-55101-	I & B Vehicles	460.00	460	796.00	800	800
11-6110-56-00-55102-	I & B Professional Liability	2,476.48	2,476	2,584.32	2,800	2,800
11-6110-56-00-56101-	Dues & Subscriptions	2,412.39	4,000	1,745.54	4,000	4,000
11-6110-56-00-56102-	Rent	15,750.00	15,750	10,500.00	15,750	15,750
11-6110-56-00-56199-	Miscellaneous	172.00	175	198.00	200	200
	TOTAL OPERATING EXPENDITURES	437,579.44	478,222	214,889.08	505,715	544,375
Capital Outlay						
11-6110-56-00-57301-	Buildings	-	3,000	-	120,750	-
11-6110-56-00-57501-	Vehicles	-	-	-	30,000	-
11-6110-56-00-57601-	Computer Equipment	-	33,975	313.69	66,380	66,380
11-6110-56-00-57901-	Non-Asset Inventory	7,172.19	35,916	11,361.40	3,600	3,600
	TOTAL CAPITAL OUTLAY	7,172.19	72,891	11,675.09	220,730	69,980
	TOTAL LIBRARY	\$ 1,220,718.33	\$ 1,400,570	\$ 716,758.40	\$ 1,651,763	\$ 1,531,602

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Parks & Recreation



NOTE:

P/T – Hourly: Employees such as day camp counselors and sports officials typically only work limited hours and/or times of year. Gym supervisors, park security and maintenance employees are year-round positions, but amount of hours also vary with season and activities scheduled.

Full Time = Blue
Part Time = Red

Total F/T Positions:
6

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PARKS AND RECREATION DEPARTMENT

Overview

The mission of Lincoln County Parks and Recreation is to provide recreational opportunities for the citizens of Lincoln County through the development and operation of parks and facilities with sponsorship of programs, classes and special events, and by working with others in the preservation of the dwindling open space and natural resources of our County.

This department hosts community center activities, special events, classes, day camps, adult athletic leagues, and senior programs. The Parks and Recreation department also often partners with outside agencies and groups to provide various educational and leisure based activities in the community.

2017-18 Highlight Goals – Parks and Recreation

Parks, Facilities, and Programs:

- Establish new, innovative programs for youth, adults and seniors in the community, such as fitness, health, and nature-based.
- Continue improvements to facilities throughout the county park system
- Continue work for future sites & facilities, including analyzing property locations for a regional park with ball fields and soccer fields
- Continue to offer programs for youth, adults and seniors to encourage healthy, active lifestyles.
- Continue program and facility review and set priorities; continue successful programs at Community Centers
- Continue to develop the Lincoln County farmers markets to promote healthy, local foods
- Continue discussion with Lincoln County Schools on possible joint facilities
- Continue discussions for expanding trail systems in existing parks.

Other:

- Work with others to develop a policy on payment in lieu of (in regards to open space or set aside requirements) to be used for park acquisition and development
- Continue discussions and planning for Carolina Thread Trail opportunities
- Update of Comprehensive Master Plan (originally prepared in 2006) most grants support the need for 5-year updates and/or a new plan

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
RECREATION

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-6200-56-00-51101-	FT Regular Salaries	\$ 285,901.30	\$ 246,252	\$ 189,655.09	\$ 247,853	\$ 259,361
11-6200-56-00-51103-	Temporary Wages	137,273.12	176,838	86,054.82	193,544	185,408
11-6200-56-00-51104-	Overtime	1,864.90	3,064	147.71	4,021	3,548
11-6200-56-00-51201-	Social Security	31,364.99	31,168	20,369.09	32,762	34,344
11-6200-56-00-51202-	Retirement Expense	22,400.91	22,148	16,440.08	25,079	25,885
11-6200-56-00-51203-	Hospitalization	69,476.04	57,498	40,999.22	66,860	66,860
11-6200-56-00-51205-	Workers Compensation	7,642.83	9,547	3,432.06	9,547	9,547
	TOTAL SALARIES AND BENEFITS	555,924.09	546,515	357,098.07	579,666	584,953
Operating Expenditures						
11-6200-56-00-52101-	Seminar Registration	159.32	1,500	660.00	2,000	1,500
11-6200-56-00-52102-	Training, Meals & Lodging	732.28	1,500	493.12	2,000	1,500
11-6200-56-00-52103-	Mileage	3,838.78	6,500	1,393.37	6,500	5,200
11-6200-56-00-52201-	Telephone	9,144.33	10,500	6,626.25	11,250	10,500
11-6200-56-00-52202-	Postage	74.46	200	62.84	200	200
11-6200-56-00-52203-	Electricity & Water	71,004.68	70,000	49,254.65	77,000	75,000
11-6200-56-00-52204-	Natural Gas	6,781.87	10,000	6,396.23	10,000	9,000
11-6200-56-00-52209-	Tipping Fees	258.00	400	-	400	400
11-6200-56-00-52302-	Printing	146.33	1,000	32.01	1,000	1,000
11-6200-56-00-52501-	M & R Buildings	31,250.42	-	396.21	-	-
11-6200-56-00-52502-	M & R Vehicles	13,241.93	5,000	7,037.63	8,000	7,500
11-6200-56-00-52503-	M & R Equipment	4,805.62	-	-	-	-
11-6200-56-00-52504-	Service & Maint Contracts	2,475.94	3,000	1,264.15	3,000	3,000
11-6200-56-00-53101-	Minor Tools & Equipment	5,331.14	1,000	18.79	1,000	1,000
11-6200-56-00-53102-	Uniforms/Protective Clothing	3,647.51	2,000	-	2,500	2,500
11-6200-56-00-53201-	Fuel	10,854.10	11,000	6,184.42	11,000	11,000
11-6200-56-00-53301-	Office Supplies	2,763.08	4,000	3,397.64	4,000	3,500
11-6200-56-00-53302-	Janitorial Supplies	8,162.61	12,000	6,045.29	12,000	12,000
11-6200-56-00-53308-	Edu/Med/Agri Supplies	4,293.46	500	136.18	500	500
11-6200-56-00-53309-	Other Supplies	32,696.15	42,000	16,435.47	42,000	42,000
11-6200-56-00-54102-	Contracted Services	2,402.84	25,000	5,946.01	20,000	20,000
11-6200-56-00-55101-	I & B Vehicles	3,113.00	3,113	1,575.00	3,200	3,200

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018

11-6200-56-00-55102-	I & B Professional Liability	RECREATION 2,786.04	2,786	2,907.36	2,800	2,800
11-6200-56-00-55103-	I & B Property	91.88	92	3.69	100	100
11-6200-56-00-56101-	Dues & Subscriptions	529.99	750	189.92	750	750
11-6200-56-00-56102-	Rent	-	-	-	-	-
11-6200-56-00-56199-	Miscellaneous	-	-	-	-	-
	TOTAL OPERATING EXPENDITURES	220,585.76	213,841	116,456.23	221,200	214,150
Capital Outlay						
11-6200-56-00-57501-	Vehicles	-	-	-	70,000	22,000
11-6200-56-00-57901-	Non-Asset Inventory	-	-	-	4,000	4,000
	TOTAL CAPITAL OUTLAY	-	-	-	74,000	26,000
	TOTAL RECREATION	\$ 776,509.85	\$ 760,356	\$ 473,554.30	\$ 874,866	\$ 825,103

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OUTSIDE AGENCIES AND OTHER FUNDING

North Carolina Forestry Service – Lincoln County (\$77,788.80) – The Forestry Service provides woods, grass and brush fire protection within the County in coordination with the local volunteer fire departments. County funding provides for operation and manning of two Wildlife Fire Engines in the County along with the availability of all other state wildlife resource, which include helicopters, air tankers and bulldozers. Local Rangers along with an assigned Forester provide forest management planning, water quality protection and environmental education to Lincoln County citizens. Reforestation services are also provided to ensure the viability of the forest industry, which provides over \$ 1.6 million of timber revenue annually to landowners in Lincoln County. The percentage of State and County support is negotiated annually.

District Court- (\$42,900)- This covers expenses that the County is obligated to pay for the District Court. It also includes training for non-employee District Attorney.

National Guard (\$2,500)– A contribution to the local National Guard unit in Lincolnton.

Lake Norman Marine Commission (\$27,000) – The Lake Norman Marine Commission was established in 1969 to make regulations applicable to Lake Norman and its shoreline area concerning all matters relating to or affecting public recreation and water safety. Catawba, Iredell, Mecklenburg and Lincoln Counties are part of the Commission. As boating safety is a primary focus of the Commission, the county funding is primarily used to maintain and install the navigational aid system on Lake Norman. The Commission also promotes boater education, and works to address environmental issues such as the Hydrilla threat.

Centralina Council of Governments (CCOG) (\$19,449) – CCOG is the state designated lead regional organization for our region. It includes 72 local jurisdictions including 9 counties and 63 municipalities and represents a population of close to 1.8 million. Dues for CCOG are set by their Board and are based on population; their dues of \$.25 per person is at the same rate as last year. The CCOG provides a forum for public officials to discuss regional policy and special policy initiatives and provides a platform for collaborative regional action. They sponsor regular meetings for elected officials, county/city managers, and planners and provide current information about regional concerns. CCOG includes the Area Aging Agency, Workforce Development Programs, Community and Economic Development Programs, and local and regional planning. Member dues support match requirements for state and federal aging programs. CCOG provides an allotted amount of technical assistance as a part of membership in the organization.

Metropolitan Planning Organization(MPO) (\$30,464)– Lincoln County was previously a member of the Lake Norman Rural Planning Organization (RPO), but due to population

changes and State participation rules and requirements we can no longer continue our participation. Lincoln County is currently evaluating the options for MPO participation to ensure our interests are well represented on regional transportation issues. This funding will cover the fees for participation once a decision is made concerning which organization we will join.

Lincolnton –Lincoln County Chamber of Commerce (\$17,500) – The Chamber’s mission is to provide an association of community leadership whose purpose is to enhance the quality of life and foster a healthy economic environment in Lincolnton and Lincoln County. Overall funding for the organization is provided by membership dues from businesses, industries, civic clubs, churches, individuals and professionals, and sponsorships and fundraisers. The County’ sponsorship helps support the Chamber’s Visitor Information Center.

Downtown Development Association (\$7,500) –The Downtown Development Association (DDA) assists existing businesses and attracts new businesses to downtown Lincolnton, works to improve the physical appearance of the community, and sponsors promotional activities such as Alive After Five Concert Series, and Hog Happenin’, and the new Food & Wine Festival.

Gaston Family Health Services (\$30,000) – this is to match state and federal grants to provide primary health care to the underserved population in Lincoln County.

Communities in Schools (\$50,000) – Communities in Schools of Lincoln County (CIS) was established as a not-for-profit corporation in 1991. Their mission is to champion the connection of needed community resources with Schools to help young people successfully learn, stay in school, and prepare for life. The County support for the Communities in Schools program allows them to bring in grant funding to Lincoln County. CIS operates in all four middle schools. They also operate the following programs:

- CIS After School program – supervised program for teens from 3-6 pm
- Sunrise Family Resource Center – offers parenting, child literacy, EL, and GED programs
- Strengthening Families Program – serves court referred youth and their parents
- Kids Café –serves nutritious meals and snacks to children at risk for hunger
- CIS Gives Back Restitution and Mentoring Program –offers juveniles, involved with Juvenile Court, a chance to give back to their community and take classes on anger management, positive decision making, and other learning activities.
- CIS Gang Prevention Outreach Program – works with youth who have been identified as being involved with gangs, at risk for gang involvement, or who have risk factors associated with gang involvement.
- Pathways Program- support to provide needed substance abuse education across a variety of programs serving youth.

Gaston Skills (Salem Industries) (\$65,471) – Salem Industries is a Division of Gaston Skills, Inc. They provide support to individuals with mental and physical disabilities and substance abuse issues and their families. Their programs include:

- Adult Vocational Rehabilitation – Salem industries procures production contracts with local industries to provide on-site contract work opportunities and training.
- Vocational Rehabilitation – support for job placements in the community
- Community Alternative Program – One on one training to individuals with severe disabilities
- Developmental Therapy – One on one individually designed instruction, training or functional developmental intervention activities.

Arts Council (\$7,617) – The Arts Council of Lincoln County provides an outlet to the arts to the citizens of Lincoln County. Their goal is to develop, promote and nurture all art as creative endeavors to our community. They provide countywide art camps, art classes, art exhibitions, and art competitions.

Cultural Development Center (\$62,500) – The Cultural Development Center is a 501(c) 3 non- profit organization whose mission is to support the cultural enrichment for the citizens of Lincoln County. They provide a home for the arts and history in our community and maintain the historic Lincoln Cultural Center as a positive County asset. County funding is for maintenance of this County owned facility that is leased to the Cultural Center. It helps cover the cost of fire/security system maintenance, elevator maintenance, exterminating, and gas and heating costs.

Historical Association (\$41,000) – The Lincoln County Historical Association operates and manages the collections contained in the Lincoln County Museum of History, now numbering over 500,000 objects and artifacts. The staff also works with the Historic Properties Commission on historic preservation projects such as the Madison-Derr Iron Furnace, Ramsour's Mill Revolutionary War Battle site, Jacob Forney House, Robert Mundy House, Eureka Manufacturing Company Cotton Mill, Mariposa Road Bridget, Shelton –Lowe Farmstead, and four historic cemeteries. This funding will also support the annual Battle of Ramsour Mill celebration and reenactment. Staff also facilitates the process of designating historic properties in Lincoln County. The staff supports numerous community functions including a genealogy workshop, an Archaeological Camp for kids, Arts Crawl in Downtown Lincoln, and local observance of Historical Preservation Week.

Community Development While this program is currently in place, Lincoln County is eligible for this Community Development Block grant every other year to pay for qualified home improvements. This funds our Scattered Site Housing program.

Economic Development:

- Centralina Economic Development Commission (CEDC) (\$4,000) – The CEDC is a public non-profit organization with a governing body of 27 members, one

elected official from each of the nine counties, and from Charlotte, Gastonia and Mooresville. Other members represent private and educational sectors of our region. Funding is for dues for participation in the CEDC.

- Lincoln Economic Development Association (\$665,066) – This funding supports the majority of the operational expenses of the Lincoln/Lincoln County Economic Development Association. This non-profit organization created by the city and county is charged with recruiting new industry and the facilitating the expansion of existing industries to increase jobs and the tax base.
- Economic Development Grants (\$788,657) - These are economic incentive grants entered into by the County as part of the recruitment of new industries, and expansions of existing industries. The grants never exceed the amount of taxes paid by the corporation in any tax year, and expire at the end of five years.
- Special Programs (\$100,000) – Funding under this title is to support special projects that will enhance economic development opportunities throughout the county. These include improving the efficiency of our transportation network, increasing our competitiveness for obtaining grants, and even addressing certain environmental / recreational needs.

Partners Behavioral Health Management (Partners BHM) (\$394,589) – (Formerly Pathways) This funding provides mental health services to Lincoln County residents through Partners BHM which is the local management entity LME recognized by the state. We are one of eight Counties participating in this LME. Much of their budget comes from state and federal funding, but each county also contributes some local funding as well. This allocation includes \$10,000 for the Phoenix Halfway House for women in Lincoln.

Juvenile Crime Prevention Council (JPCC) (\$173,593)- This group administers state grants dealing with juvenile crime prevention. The County contributes in kind services to JPCC, the grant allocations which are made by JCPC are supported by funds.

Gaston College (\$203,742) – Lincoln County is responsible for operating assistance and maintenance of the Gaston College campus located in Lincoln. This funding is our contribution to the administration of the College. We also fund approximate \$247,632 for building maintenance through our building maintenance budget, and \$30,000 for capital improvements.

Historical Properties Commission (\$2,480) - The Lincoln County Historical Properties Commission (HPC) was created in 1983. Lincoln County established the HPC to safeguard its heritage by preserving any property in the County that embodies important elements of its cultural, social, economic, political, or architectural history. The HPC promotes the use and conservation of such property for the education, pleasure, and enrichment of the residents.

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
OUTSIDE AGENCIES

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
11-4530-53-00-56995-	Miscellaneous Grants - Airport	\$ 60,000	\$ 60,000	\$ 45,000	\$ 60,000	\$ 60,000
11-6600-51-00-56101-	Dues & Subscriptions - COG	19,139	19,248	19,248	19,449	19,449
11-6600-51-00-56995-	Miscellaneous Grants	93,900		90,250		
	National Guard - \$2,500		2,500		2,500	2,500
	Lake Norman Marine Commission - \$27,000		27,000		27,000	27,000
	American Legion				1,900	1,900
	Crime Stoppers				5,000	5,000
	Downtown Development - \$7,500		7,500		7,500	7,500
	Communities in Schools - \$50,000		50,000		50,000	50,000
	Hesed House of Hope - \$10,000		10,000		10,000	10,000
11-6600-52-00-56995-	Miscellaneous Grants - Humane Society	-	10,000	10,000	10,000	10,000
11-6600-53-00-54102-	Contracted Services - Gaston Skills ROAP	-	51,997	-	51,997	51,997
11-6600-53-00-56995-	Miscellaneous Grants - Gaston Skills	-	13,474	-	13,474	13,474
11-6600-55-00-56101-	Dues & Subscriptions - GCLMPO	15,021	30,464	3,964	30,464	30,464
11-6600-55-00-56995-	Miscellaneous Grants	17,500	17,500	11,667		
	Chamber of Commerce				17,500	17,500
	Carolina Land & Lakes				10,000	10,000
11-6600-56-00-56990-	Arts Council	7,268	5,451	5,451	7,948	7,617
11-6600-56-00-56991-	Cultural Development Center	30,216	57,270	57,270	64,500	62,500
11-6600-56-00-56993-	Historical Association	33,000	35,000	26,250	35,000	41,000
11-6600-56-00-56995-	Miscellaneous Grants - Recreation	66,343	70,500	13,191		
	East Lincoln Optimist - \$17,500				17,500	17,500
	West Lincoln Optimist - \$17,500				17,500	17,500
	Lincolnton Optimist - \$3,500				3,500	3,500
	Boger City Optimist - \$17,500				17,500	17,500
	Special Olympics - \$2,500				2,500	2,500
	4th of July - DABA - \$6,000				6,000	6,000
	4th of July - Lincolnton - \$6,000				6,000	6,000
11-6600-57-00-56995-	Gaston College Improvement Grant	30,000	30,000	16,018	50,000	30,000
11-6600-58-00-56995-	Miscellaneous Grants - GFHS	28,035	30,000	4,353	30,000	30,000
TOTAL OUTSIDE AGENCIES		\$ 400,422	\$ 527,904	\$ 302,661	\$ 574,732	\$ 558,401

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
RESCUE SQUADS

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 1/31/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
11-4812-52-00-51205-	Workers Compensation	\$ 1,235.00	\$ 1,235	\$ 1,235.00	\$ 1,300	\$ 1,300
11-4812-52-00-52503-	M & R Equipment	-	250	-	250	250
11-4812-52-00-52504-	Service & Maint Contracts	-	1,400	947.00	1,400	1,400
11-4812-52-00-53101-	Minor Tools & Equipment	-	2,500	-	2,500	2,500
11-4812-52-00-56996-	West Lincoln Rescue Squad	51,000.00	51,000	34,000.00	51,000	51,000
	TOTAL RESCUE SQUADS	\$ 52,235.00	\$ 56,385	\$ 36,182.00	\$ 56,450	\$ 56,450

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
JUVENILE CRIME PREVENTION COUNCIL

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
Salaries and Benefits						
11-5830-58-00-51103-	Temporary Wages	\$ 3,768.70	\$ 6,762	\$ 1,700.51	\$ 6,762	\$ 6,762
11-5830-58-00-51201-	Social Security	288.29	547	130.08	547	547
11-5830-58-00-51204-	Unemployment	-	-	-	-	-
11-5830-58-00-51205-	Workers Compensation	9.71	40	3.91	40	40
	TOTAL SALARIES AND BENEFITS	4,066.70	7,349	1,834.50	7,349	7,349
Operating Expenditures						
11-5830-58-00-52504-	Service & Maint Contracts	256.00	384	-	384	384
11-5830-58-00-52505-	Advertising	294.00	200	147.00	200	200
11-5830-58-00-53301-	Office Supplies	2,691.50	2,793	1,515.98	2,793	2,793
11-5830-58-00-55102-	I & B Professional Liability	-	121	-	121	121
11-5830-58-00-56800-	JCPC Refunds	4,306.07	1,796	1,796.20	-	-
11-5830-58-00-56801-	CIS Restitution	35,918.00	35,918	19,611.33	35,918	35,918
11-5830-58-00-56804-	Mediation	17,550.00	17,550	4,387.50	17,550	17,550
11-5830-58-00-56805-	CIS Strengthening Families	27,749.00	27,749	12,631.57	27,749	27,749
11-5830-58-00-56806-	CIS After School	38,566.00	32,566	12,935.94	32,566	27,016
11-5830-58-00-56807-	Phoenix Counseling	-	-	-	-	-
11-5830-58-00-56808-	Family Centered Treatment	22,846.88	31,005	5,344.08	31,005	20,020
11-5830-58-00-56809-	CIS - Transition	20,493.00	20,493	6,072.29	20,493	20,493
11-5830-58-00-56810-	Kids at Work	-	-	-	35,000	14,000
	TOTAL OPERATING EXPENDITURES	170,670.45	170,575	64,441.89	203,779	166,244
11-5830-58-00-57901-	Non-Asset Inventory	1,742.30	-	-	-	-
	TOTAL JUVENILE CRIME PREVENTION	\$ 176,479.45	\$ 177,924	\$ 66,276.39	\$ 211,128	\$ 173,593

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
HISTORICAL PROPERTIES

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
11-6400-56-00-52101-	Seminar Registration	\$ -	\$ 400	\$ -	\$ 400	\$ 400
11-6400-56-00-52102-	Training, Meals & Lodging	-	400	-	400	400
11-6400-56-00-52103-	Mileage	-	100	-	100	100
11-6400-56-00-52201-	Telephone	255.00	270	180.00	270	270
11-6400-56-00-52202-	Postage	-	40	-	40	40
11-6400-56-00-52203-	Electricity & Water	100.05	500	-	500	500
11-6400-56-00-52301-	Copier Charges	-	50	-	50	50
11-6400-56-00-52505-	Advertising	60.00	120	-	120	120
11-6400-56-00-53301-	Office Supplies	-	50	-	50	50
11-6400-56-00-53309-	Other Supplies	-	50	-	50	50
11-6400-56-00-54102-	Contracted Services	(97.72)	500	-	500	500
	TOTAL HISTORICAL PROPERTIES	\$ 317.33	\$ 2,480	\$ 180.00	\$ 2,480	\$ 2,480

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
FORESTRY

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
11-4750-51-00-54102-	Contracted Services	74,274.84	75,732	38,401.40	77,789	77,789
	TOTAL FORESTRY	74,274.84	75,732	38,401.40	77,789	77,789

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
ECONOMIC DEVELOPMENT

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
11-4920-55-00-52201-	Telephone	\$ 2,193.42	\$ 1,300	\$ 1,737.77	\$ 1,500	\$ 1,500
11-4920-55-00-52203-	Electricity & Water	17,795.10	14,000	13,133.05	14,000	14,000
11-4920-55-00-52501-	M & R Buildings	-	-	12,650.00	-	-
11-4920-55-00-52509-	Special Programs	-	-	-	300,000	100,000
11-4920-55-00-54102-	Contracted Services	665,556.00	634,575	528,812.50	665,566	645,566
11-4920-55-00-56101-	Dues & Subscriptions	4,000.00	4,000	4,000.00	4,000	4,000
11-4920-55-00-56999-	Incentives	340,003.17	583,825	489,038.46	788,657	788,657
	TOTAL ECONOMIC DEVELOPMENT	\$ 1,029,547.69	\$ 1,237,700	\$ 1,049,371.78	\$ 1,773,723	\$ 1,553,723

LINCOLN COUNTY, NORTH CAROLINA
FISCAL YEAR 2018
DISTRICT COURT

ACCOUNT	DESCRIPTION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 THRU 2/14/17	FY 2018 REQUESTED	FY 2018 RECOMMENDED
11-4390-52-00-52201-	Telephone	\$ 7,674.52	\$ 5,500	\$ 5,038.50	\$ 5,500	\$ 5,500
11-4390-52-00-52501-	M & R Buildings	-	1,500	625.74	1,500	1,500
11-4390-52-00-52601-	Non Employee Travel	-	-	-	10,000	10,000
11-4390-52-00-53101-	Minor Tools & Equipment	189.98	1,000	179.00	1,000	1,000
11-4390-52-00-53301-	Office Supplies	6,409.17	6,000	5,609.23	6,000	6,000
11-4390-52-00-54107-	Inmate Housing	17,202.00	18,000	10,248.00	18,000	18,000
11-4390-52-00-54199-	Jury Commission	900.00	900	-	900	900
11-4390-52-00-55102-	I & B Professional Liability	-	-	-	-	-
	TOTAL DISTRICT COURT	\$ 32,375.67	\$ 32,900	\$ 21,700.47	\$ 42,900	\$ 42,900

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