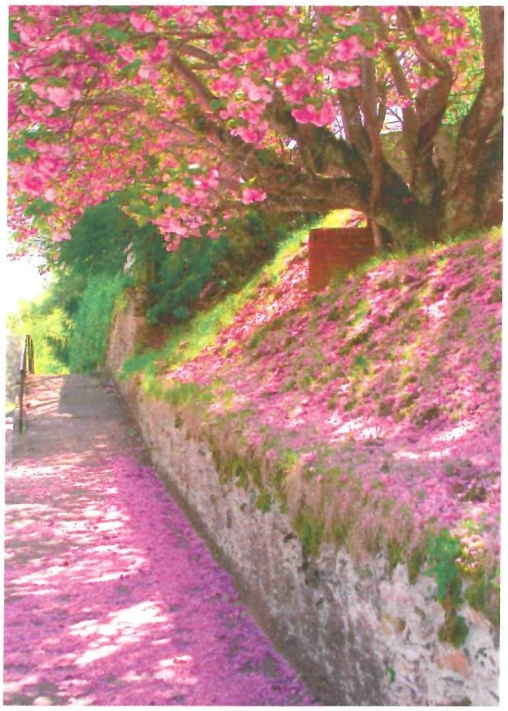
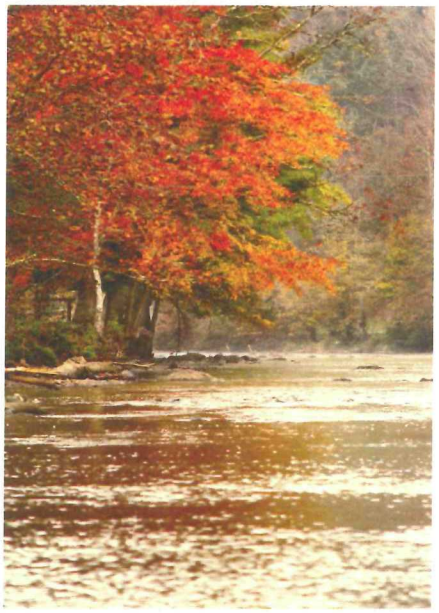
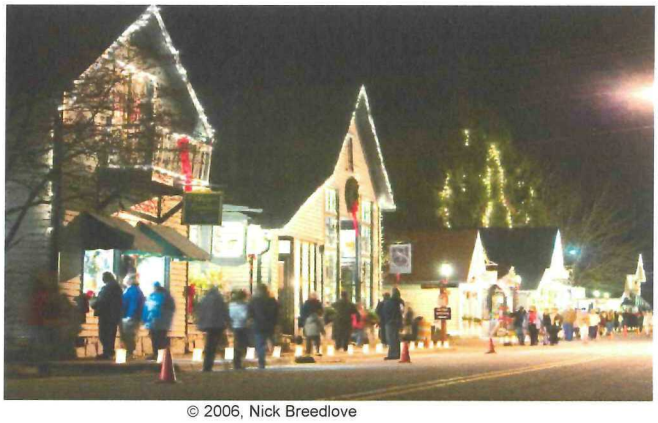
JACKSON COUNTY APPROVED BUDGET
FY 2011-2012





Approved this the 20th day of June, 2011

GEORGE W. WOOTEN
BUDGET OFFICER



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JACKSON COUNTY

FY 2011-2012 APPROVED BUDGET

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OFFICE OF
COMMISSIONERS OF JACKSON COUNTY

BOARD OF COMMISSIONERS
JACK DEBNAM, Chairman
DOUG CODY, Vice Chairman
JOE COWAN, Commissioner
CHARLES ELDERS, Commissioner
MARK JONES, Commissioner

401 GRINDSTAFF COVE ROAD
SYLVA, NORTH CAROLINA 28779
(828) 631-2295
FAX (828) 631-2208
E-Mail: JacksonCoMgr@jacksonnc.org

May 2, 2011

Chairman Jack Debnam and Members
Jackson County Board of Commissioners
Justice & Administration Building
401 Grindstaff Cove Road
Sylva NC 28779

Dear Commissioners:

I am pleased to present the proposed FY 2011-12 budget for your review and consideration. This document is the result of serious and hard work on behalf of the Jackson County Department Heads. They were challenged from the beginning of budget discussions to make reductions in departmental budgets of at least 5% and I am pleased to report they accepted the challenge and responded accordingly.

Jackson County continues to feel the impact of the economic slowdown even though some signs suggest things may have bottomed out. The 2010 census brought unexpected good news about population growth in the county to a level of 40,271. The March unemployment rate seems high at 9.20%; however, it's the lowest rate of the westernmost counties. Foreclosures are up and building permits are down; but, overall, it seems we may be witnessing the beginning of a slow recovery.

The budget before you is balanced without any modification to the current Ad Valorem tax rate of $.28 or any utilization of fund balance to balance the budget. Overall the projected ad valorem tax value and revenues are less than were budgeted in FY 10-11. The projected FY 11-12 tax base is $11,323,240,141 or $74.5 million less. With a lower collection rate of 94.79% (.62% less) the total Ad Valorem tax revenue is $30,225,093 or $438,382 less than the current year. Sales tax, the next largest revenue, is down slightly anticipating that the County will receive less in sales and use tax refunds and gasoline tax refund. Other County revenues related to inspections and planning are reduced as well.

The proposed budget does not include an increase in salaries for County employees and this will be the second consecutive year without a salary increase. Additional funding is included for the library both in operating funds to the Fontana Regional Library for additional staff to maintain the current operating hours and for utilities and maintenance to support the new facilities. Funding for the Jackson County Public Schools current expense is recommended at their same level with a slight increase in capital improvements. Funding for Southwestern Community College is increased by $48,656 to support the increased operating costs associated with the Early College building. Finally, modest amounts are transferred to the School Capital Reserve, County Capital Reserve, and Conservation, Preservation and Recreation Reserve Funds.

I look forward to the review and discussion of the proposed budget for FY 2011-12. As we begin the review process, the State of North Carolina has not completed their budget for the upcoming year and the final results of that budget could impact the proposals that are currently before you. I'm confident we can work together to complete the budget process in time for adoption on or before June 30, 2011.

Sincerely,

Chuck Wooten
County Manager

JACKSON COUNTY
FY 2011 - 2012 APPROVED BUDGET
BUDGET SUMMARY

GENERAL FUND	49,680,895
CAPITAL RESERVE FUND	1,482,580
SCHOOL CAPITAL RESERVE FUND	587,857
EMERGENCY TELEPHONE FUND	566,363
ECONOMIC DEVELOPMENT FUND	427,625
TRAVEL AND TOURISM FUND	478,084
REVALUATION FUND	299,253
COMMUNITY DEVELOPMENT FUND	738,488
LAW ENFORCEMENT FUND	9,500
CONSERVATION/PRESERVATION/REC FUND	362,789
DEBT SERVICE FUND	6,256,325
CLEAN WATER REVOLVING LOAN FUND	12,338
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND	235,556
HOUSING FUND	1,610,582
ECONOMIC DEVELOPMENT ENTERPRISE FUND	57,290
SOLID WASTE ENTERPRISE FUND	3,213,722
GREEN ENERGY PARK ENTERPRISE FUND	184,049
AIRPORT AUTHORITY FUND	91,300
SUBTOTAL BUDGET:	$ 66,294,596
LESS INTERFUND TRANSFERS:	(8,088,635)
TOTAL APPROVED BUDGET:	$ 58,205,961

GENERAL FUND EXPENSE BY COUNTY SHARE - FY 2011-2012 BUDGET

Dept Code	Department	Expense	Revenue	County Share	County %
5911	Public Schools	$ 7,411,982.00	$ 757,119.00	$ 6,654,863.00	89.79%
9830	Debt Service	$ 6,256,325.00	$ 1,119,092.00	$ 5,137,233.00	82.11%
4310	Sheriff/Jail	$ 5,305,409.00	$ 677,484.00	$ 4,627,925.00	87.23%
4240	Public Works	$ 3,296,852.00	$ -	$ 3,296,852.00	100.00%
5110	Health	$ 4,253,689.00	$ 2,019,592.00	$ 2,234,097.00	52.52%
5310	Social Services	$ 4,626,928.00	$ 2,882,550.00	$ 1,744,378.00	37.70%
5921	Community Colleges	$ 1,729,500.00	$ -	$ 1,729,500.00	100.00%
4370	Ambulance/Rescue Squad	$ 1,316,657.00	$ 45,000.00	$ 1,271,657.00	96.58%
4340	Fire	$ 1,165,179.00	$ -	$ 1,165,179.00	100.00%
6120	Recreation	$ 1,447,859.00	$ 445,960.00	$ 1,001,899.00	69.20%
6110	Library	$ 979,260.00	$ -	$ 979,260.00	100.00%
4330	Emergency Management	$ 731,511.00	$ 35,009.00	$ 696,502.00	95.21%
5390	Department on Aging	$ 981,286.00	$ 371,490.00	$ 609,796.00	62.14%
4141	Tax Administration	$ 607,385.00	$ 4,598.00	$ 602,787.00	99.24%
4910	Planning	$ 603,603.00	$ 38,600.00	$ 565,003.00	93.61%
4130	Finance	$ 566,649.00	$ 52,214.00	$ 514,435.00	90.79%
4350	Building Inspections	$ 736,679.00	$ 250,500.00	$ 486,179.00	66.00%
4341	Fire Marshal	$ 414,289.00	$ 2,000.00	$ 412,289.00	99.52%
4210	Computer and Information	$ 391,253.00	$ -	$ 391,253.00	100.00%
9830	Conservation Preservation	$ 362,789.00	$ -	$ 362,789.00	100.00%
9830	Capital Reserve	$ 324,179.00	$ -	$ 324,179.00	100.00%
4170	Elections	$ 303,922.00	$ 8,000.00	$ 295,922.00	97.37%
4120	Administration	$ 275,493.00	$ -	$ 275,493.00	100.00%
4140	Tax Collections	$ 271,529.00	$ -	$ 271,529.00	100.00%
4110	Governing Body	$ 257,913.00	$ -	$ 257,913.00	100.00%
9830	Real Property Revaluation	$ 250,000.00	$ -	$ 250,000.00	100.00%
9900	Contingency	$ 221,008.00	$ -	$ 221,008.00	100.00%
9830	Green Energy	$ 168,049.00	$ -	$ 168,049.00	100.00%
4930	Community Development	$ 142,553.00	$ -	$ 142,553.00	100.00%
4520	Transportation	$ 827,055.00	$ 684,685.00	$ 142,370.00	17.21%
4960	Cooperative Extension	$ 139,161.00	$ -	$ 139,161.00	100.00%
4200	Central Services	$ 237,000.00	$ 103,500.00	$ 133,500.00	56.33%
5210	Smoky Mountain Center	$ 123,081.00	$ -	$ 123,081.00	100.00%
4960	Conservation	$ 133,493.00	$ 37,929.00	$ 95,564.00	71.59%
4150	Legal	$ 95,000.00	$ -	$ 95,000.00	100.00%
5841	Other Human Services	$ 86,880.00	$ -	$ 86,880.00	100.00%
4750	Cooperative Forestry Program	$ 86,761.00	$ -	$ 86,761.00	100.00%
9830	Housing	$ 70,722.00	$ -	$ 70,722.00	100.00%
4142	GIS/Mapping	$ 68,331.00	$ -	$ 68,331.00	100.00%
5820	Veterans	$ 65,504.00	$ 2,000.00	$ 63,504.00	96.95%
5830	Youth Services	$ 154,938.00	$ 108,318.00	$ 46,620.00	30.09%
4530	Airport Authority	$ 31,000.00	$ -	$ 31,000.00	100.00%
4263	Professional Services	$ 20,000.00	$ -	$ 20,000.00	100.00%
5840	Senior Citizens Services	$ 17,752.00	$ -	$ 17,752.00	100.00%
6151	Arts Council	$ 9,141.00	$ -	$ 9,141.00	100.00%
5260	Alcohol	$ 6,083.00	$ -	$ 6,083.00	100.00%
4160	Court Facilities	$ 56,709.00	$ 56,709.00	$ -	0.00%
5370	Social Services-Indian	$ 906,927.00	$ 906,927.00	$ -	0.00%
5391	Emergency Food & Shelter	$ 10,871.00	$ 10,871.00	$ -	0.00%
5851	Criminal Justice Partnership	$ 111,858.00	$ 111,858.00	$ -	0.00%
9830	School Capital Reserve	$ 587,857.00	$ 587,857.00	$ -	0.00%
4180	Register of Deeds	$ 435,041.00	$ 616,375.00	$ (181,334.00)	-41.68%
3837	ABC Distribution	$ -	$ 98,130.00	$ (98,130.00)	
3311	Payment in Lieu of Taxes	$ -	$ 115,872.00	$ (115,872.00)	
3839	Miscellaneous	$ -	$ 170,000.00	$ (170,000.00)	
3324	Medicaid Hold Harmless	$ -	$ 342,367.00	$ (342,367.00)	
3325	Sales Tax	$ -	$ 5,743,196.00	$ (5,743,196.00)	
3181	Ad valorem Tax Revenue	$ -	$ 31,275,093.00	$ (31,275,093.00)	
	TOTAL GENERAL FUND:	**$ 49,680,895.00**	**$ 49,680,895.00**	**$ -**	

FY 2011-2012 APPROVED BUDGET

In accordance with G.S. 159, the Local Government Budget and Fiscal Control Act, the proposed budget for the fiscal year beginning July 1, 2011 and ending June 30, 2012, is hereby presented for your consideration and approval. The Budget Hearing has been set for Monday, June 6, 2011 at 1:30 p.m. in Room A201 of the Jackson County Justice and Administration Building. A public notice has been published in accordance with all the requirements of G.S. 159-12; as well as other State and Federal requirements.

PERSONNEL

No cost of living increase for county employees is included in the proposed budget.

One new position has been included in the proposal for the Public Works Department. The position will be funded from savings of the Central Garage, Building Maintenance, Housekeeping, and Grounds Departments. Five and one-half positions have been eliminated: 2 – Health: Environmental Health Specialist and an Environmental Health Coordinator; 1-Grounds Maintenance Worker; 1.5 Housekeeping; 1-Planning- Permit Clerk I. Transfers between departments include: 1.8 Housekeeping positions to Recreation; and 1- Office Asst III from Health to Planning. Three new 63% time transit drivers were added under a 5310 grant. SRC staffing operations will be transferred to contract and 2 additional positions were reduced to part-time.

EDUCATION

PUBLIC SCHOOLS

The current expense request made by the Board of Education was $6,779,482, which is the current year appropriation. No increase has been recommended for the current expense operations. Funding for teacher and support personnel supplements has not been recommended. The one year operational supplement in the amount of $422,592 has been proposed to remain for an additional year.

The capital outlay appropriation to the Board of Education includes 40 percent of the Article 40 and 60 percent of the Article 42 Sales Tax. The capital outlay request has been funded at $235,000, with an additional amount of $397,500 for technology. The Debt Service requirement is funded at $2,783,747. Lottery proceeds in the amount of $308,638 have been included to cover the debt requirements of the Fairview Kindergarten project. An additional $587,857 is recommended to transfer to School Capital Reserve.

SOUTHWESTERN COMMUNITY COLLEGE

Southwestern Community College current expense is recommended at $1,425,000, which includes an increase of $48,856 for additional operational costs for the Early College Facility. The capital outlay appropriation is proposed to remain at the same level of $304,500.

DEBT SERVICE FUND

Debt Service requirements have decreased by 7.8%. The proposed debt payment is $6,256,325. No new debt issues have been proposed.

FEES AND RATES

The mileage rate is set to remain at 50.5 cents per mile.

Hospital/Dental Insurance Rates

Type	Medical Rates	Employee Bi-weekly	Dental Rates	Employee Bi-weekly
Individual	$676.48		$20.72	
Employee/Child	$864.32	$86.70	$40.10	$ 8.94
Employee/Children	$954.48	$128.31	$51.08	$14.01
Employee/Spouse	$954.48	$128.31	$51.08	$14.01
Family	$1054.31	$174.38	$71.52	$23.45

Co-pay for prescription drugs will change to $4/$45/$60. PCP/SCP Visits will remain at $25/$50; the Deductible will remain at $1,250 and $2,500 for Family Maximum. Hospital Services will remain at a Deductible/80%. The Non-Participation and Tobacco Plans will also remain at the same levels as current year. The wellness program will remain in effect.

Recreation Center Fees and Charges

	Individual		Family		Senior	
Daily	$5.00		$8.00		$3.00	
12 Visit Pass	45.00		$75.00		30.00	
Monthly	37.00		60.00		20.00	
6 Month	170.00		200.00		85.00	
Year	280.00		330.00		140.00	
Wellness Discount County employee Emergency services staff 6 month Year	 75.00 125.00		 110.00 185.00			
Gymnasium	2 hour rental		Full		75.00	
Meeting Room	1 room		One Hour		15.00	
Meeting Room	2 rooms		One Hour		25.00	
Meeting Room	All		One Hour		30.00	
Nursery	$5.00 per hour					
Softball/Baseball Field	Day	$75 per field	Portable fence-$100		Portable mound-$50	
	Weekend	$200 per field				
Andrews Park	Tent		Power Hookup		Full Hookup	
Camper - $50 per day or $300 week	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident
	$10	$12	$12	$14	$14	$16

Senior Center Participant Fee Schedule

Daily Admission: Non-Participant	
Individual	$1.00
Family	$2.00
Visitor Pass	Free for five days
Monthly Pass Holder	
Individual	$15.00
Family	$20.00
6 Month Pass Holder	
Individual	$50.00
Family	$75.00
Annual Pass Holder	
Individual	$100.00
Family	$150.00

Building Inspection Fees

Single Family Residential (Trades Included)	Base, up to 1000 square foot	$ 275.00	Plus $ .33 per sq ft over 1000 sq ft
Addition/Remodel/Accessory Use Buildings, and Garages	Base, up to 500 square foot	$ 150.00	Plus $ .25 per sq ft over 500 sq ft
Shell Building	Base, up to 1000 square foot	$150.00	Plus $ .15 per sq ft over 1000 sq ft
Commercial Buildings Multi-Family Residential	Base, up to 1000 square foot	$ 275.00	Plus 1.3 X Single Family Residential Rate
Manufactured Home	Single Wide Double Wide Triple Wide	$ 70.00 $140.00 $140.00	
Mobile Home Park		$ 50.00	
Flood Plain Permit		$ 50.00	
Demolition Permit		$ 50.00	
Miscellaneous Permits, Decks		$ 70.00	$91.00 (commercial) (1.3 x base)
Trades Permits	Electrical, Mechanical, Plumbing	$ 70.00	Per visit(s required.
ABC Building Inspection		$150.00	
Commercial Day Care Licensing		$ 70.00	
New Work	Base up to 500 square foot	$150.00	Plus $.25 sq over 500 sq ft

Planning Department Fees

Land Development Permit	
Single Family Residential	$ 20.00
Mobile Home Park	250.00
Industrial/Heavy Commercial	250.00
Retail/Office	50.00
Subdivision Minor	125.00
Subdivision Major	250.00
Renovations/Additions	n/c
Subdivision Plat Review	
Minor Subdivision	115.00 per lot or structure
Major Subdivision	225.00 per lot or structure
Variance	250.00
Appeal	250.00
Vested Rights Application	125.00
Vested Rights Plat Review-Minor	115.00 per lot or structure
Vested Rights Plat Review-Major	225.00 per lot or structure
Erosion & Sediment Control	
Less than (1/2) one-half acre	25.00
(1/2) one-half to (1) one acre	50.00
1 -3 acres (rounded to the next acre)	75.00 per acre
3-5 acres (rounded to the next acre)	125.00 per acre
5 or more acres (rounded to the next acre)	150.00
**Note: Permit Fee is doubled if construction begins without an approved plan*	

FIRE MARSHAL FEES

Fireworks	$300
Tent	$75

Solid Waste Fund Fees

Disposal Fees	
Household-One Bedroom	$ 63 per household
Two and three Bedrooms	$ 84 per household
Four Bedrooms	$105 per household
Five or more Bedrooms	$125 per household
Business	$ 53 per business
C&D Tipping Fee	
Sylva	$ 64 per ton
Cashiers	$ 64 per ton
C&D-Concrete and Brick	
Sylva	$ 64 per ton
Cashiers	$ 64 per ton
C&D-Yard Waste	$ 31 per ton
MSW	
Sylva	$ 64 per ton
Cashiers	$ 64 per ton

PROPERTY VALUATION

The property valuation is estimated at $11,323,240,141. The tax rate is proposed to remain at $.28 per $100 valuation.

* *

In accordance with North Carolina General Statutes, all funds of the County are maintained during the year using the modified accrual basis of accounting. Under the modified accrual basis, revenues are recognized in the accounting period when they become susceptible to accrual (i.e., when they are "measurable" and "available") to pay the liabilities of the current period. In addition, expenditures are recorded when the related fund liability is incurred, if measurable, except for unmatured principal and interest on general long-term debt, which is recognized when due, and certain compensated absences and claims and judgments, which are recognized when the obligations are expected to be liquidated with expendable available financial resources.

The County's budget is adopted as required by the North Carolina General Statutes. An annual budget ordinance is adopted for the General, Special Revenue and Enterprise Funds. All annual appropriations lapse at fiscal year end. Project ordinances are adopted for the Capital Projects Funds and for certain Special Revenue Fund types. All budgets are prepared using the modified accrual basis of accounting.

The County has the following fund categories:

GOVERNMENTAL FUNDS - General, Special Revenue Funds, Capital Projects Funds

PROPRIETARY FUNDS – Enterprise Funds

FIDUCIARY FUNDS – Agency Funds

JACKSON COUNTY

Jackson County is located in the southwestern mountains of North Carolina. It is bordered by the states of South Carolina and Georgia, and surrounded by Macon, Swain, Haywood and Transylvania counties. The County consists of 491 square miles of beautiful mountains, fertile valleys and rolling foothills with altitudes ranging to 6,450 feet. It is situated between the Blue Ridge Parkway and the Great Smoky Mountains.

The governing board consists of five members serving four-year terms. The Chairman is elected at large, with no district residency requirement. Each part-time Commissioner must reside in a district and are elected at large.

Pictured left to right – Elders, Cody, Debnam, Jones, Cowan

Chairman	W.J. Debnam
District 1	Charles Elders
District 2	Doug Cody
District 3	Joe Cowan
District 4	Mark Jones

District 1-Barkers Creek, Dillsboro, Greens Creek, Qualla
District 2-Scotts Creek I, II, III, North and South Sylva
District 3-Cullowhee, Savannah, Webster
District 4-Canada, Caney Fork, Cashiers, Hamburg, Mountain, River

Jackson County Government consists of twenty-nine separate departments. Our citizens demand, and our organization delivers a very high level of service. The departments work very hard to raise the quality of life of this community even as growth adds to these challenges.

Jackson County's population grew by 21.6% from 2000 to 2010 and by 50.0% from 1990 to 2010. The County's rate of growth between 2000 and 2010 was the fastest of 16 western North Carolina counties. Between 2000 and 2010, the population density increased from 67.5 to 82.02 persons per square mile.

POPULATION									
CENSUS	**1990**	**2000**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**
Jackson County	26,846	33,124	35,627	35,752	36,245	37,982	38,251	38,337	40,271
Density (persons per sq.mile)	54.7	67.5	72.6	72.8	73.8	77.4	77.9	78.08	82.02

Township data indicates that the unincorporated areas of the County continue to exhibit the fastest rate of growth. The population of the Cullowhee Township increased by 47% between 2000 and 2010, and has almost doubled since 1970. It is the most populous township in the County, with 23.4% of the County's population. As the home of Western Carolina University, Cullowhee Township has the potential for continued uncontrolled growth and development without proper planning, assistance, and guidance. The Barkers Creek Township's population grew by 152% between 1970 and 2010 and the population of the Qualla Township increased by 98.6% during this period. These townships are located within the US 441 corridor, which has experienced and will continue to experience growth due to location and availability of infrastructure. Development guidelines are in place to direct growth and development in this area. The total County population increased by 86.5% during the period 1970 – 2010.

POPULATION GROWTH BY TOWNSHIP					
TOWNSHIPS	**1970**	**1980**	**1990**	**2000**	**2010**
Barkers Creek	730	953	1,013	1,539	1,839
Canada	449	425	403	552	640
Caney Fork	443	605	597	712	738
Cashiers	610	966	1,099	1,678	1,974
Cullowhee	4,885	5,954	5,771	6,411	9,428
Dillsboro	772	1,069	940	1,271	1,527
Greens Creek	525	584	876	1,009	1,429
Hamburg	828	1,023	1,269	1,572	1,738
Mountain	224	235	235	433	492
Qualla	3,102	3,823	4,352	5,288	6,161
River	618	800	764	1,107	1,359
Savannah	827	908	816	1,162	1,495
Scotts Creek	1,484	1,476	1,585	1,930	2,094
Sylva	4,800	5,433	5,291	6,076	6,671
Webster	1,296	1,590	1,834	2,381	2,686
TOTALS:	21,593	25,811	26,846	33,121	40,271

DISTRIBUTION OF POPULATION BY RACE		
Per 2010 Census		
	Jackson County	State
White	82.5%	66.8%
Black	2.5%	21.6%
Asian or Pacific Islander	0.9%	2.0%
American Indian	10.6%	1.3%
Hispanic Origin, any race	2.8%	7.7%
Other races	0.7%	0.6%

While the County's population is primarily white, it does have a much higher percentage of American Indian residents than does the state of North Carolina as a whole. This reflects the location of the Qualla Boundary, home of the Eastern Band of the Cherokee, partially within Jackson County. The percentage of other racial groups living in the County is significantly lower than for the State as a whole.

Jackson County's primary employment sectors are Public Administration, Education, Health Services, Trade, Transportation, and Utilities, Leisure and Hospitality, and Professional and Business Services. High employment in these sectors reflects the role of education, health care, tourism, and government services in the County's economy. The current per capita personal income is $22,511 (2009) compared to the State average of $25,989 (2009). The unemployment rate in Jackson County is 9.2 percent (Mar 2011) versus the State average of 9.7 percent (Mar 2011).

Listed below are the ten largest employers in Jackson County

NAME	NUMBER OF EMPLOYEES	INDUSTRY
Western Carolina University	1450	Education
MedWest Harris	1050	Health Services
Jackson County Public Schools	530	Education
Southwestern Community College	450	Education
Jackson County	418	Public Administration
Wal-Mart Associates, Inc.	354	Trade, Transportation, Utility
Aramark Campus, Inc.	320	Leisure and Hospitality
NC Department of Transportation	251	Public Administration
Lowe's Companies	130	Trade, Transportation, Utility
Jackson Paper	114	Trade, Transportation, Utility

JACKSON COUNTY BOARD OF COMMISSIONERS MISSION STATEMENT

To represent the best long-term interests of all citizens of Jackson County by providing effective leadership and clear direction.

BELIEFS

We will act with honesty and responsibility as stewards of the resources of Jackson County.

We value the thoughts of our citizens and employees and commit to listen and respond appropriately to their concerns and ideas.

We believe it is our obligation to make informed decisions by carefully studying the issues and seeking to understand relevant information.

We have confidence in the employees of Jackson County. We will provide them with clear direction and accountable authority to deliver quality services.

We believe it is in the best interest of our citizens to work cooperatively with local municipalities and other governing bodies.

As representatives, we believe that it is incumbent upon us to act as ambassadors to and for our citizens, building pride in Jackson County.

We believe, in order to serve the best long-term interest of our citizens, we must clearly articulate a vision for the future of Jackson County.

VISION

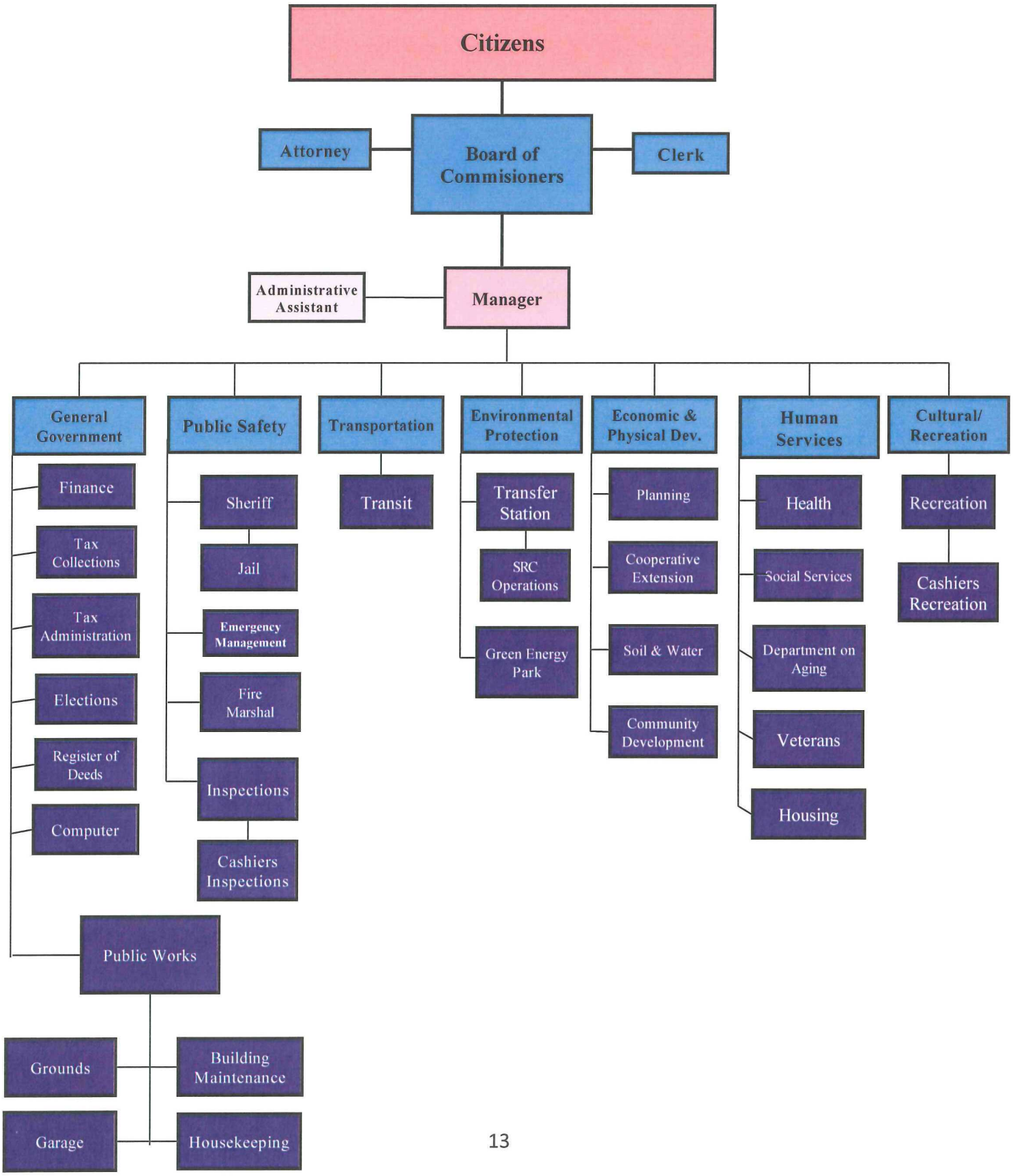
Fostered by a sense of community and solid foundation for economic growth and prosperity, our citizens enjoy a quality of life that ranks Jackson County as a preferred community.

Our family oriented neighborhoods reflect our commitment to the safety, health, and quality of life of our citizens. In a spirit of community, our citizens are proactive partners in building an environment rich in culture, history, and opportunity.

Our investment in systems and policies to attract business development compatible with our resources, environment, and vision contributes to our economic vitality and the corporate commitment to our county.

Our educated workforce is positioned to participate in the success and take advantage of the opportunities of our thriving community.

Jackson County Government



Jackson County Government Departmental Descriptions and Goals

General Government

Administration

The Administration Department houses the County Manager, Clerk to the Board, and the Administrative Assistant. The County Manager is responsible for the administration of the county's solid waste plan, personnel policy, capital projects, budget preparation and analysis, and overall management of all general government departments. The County Manager implements and oversees the policies of the Board of Commissioners, serves as the liaison between the County and municipalities and communities.

Departmental goals:

1. Implement and maintain a fiscally responsible annual budget.
2. Control the cost of the solid waste disposal and implement plans for future solid waste management.
3. To maximize the use of technology within the departments to better serve governmental functions and the citizens.
4. Recruit and retain the most qualified candidates and employees and continue to seek ways to promote career growth and employee efficiency.
5. Keep the public abreast of the services and functions of county government through the media and public presentations.

Finance

The Finance Department provides efficient and effective administration to the fiscal affairs of the County in compliance with State law and Federal regulations and in conformity with generally accepted accounting principles.

Departmental goals:

1. Communication among departments will be promoted and encouraged.
2. Accurate financial information will be made easily and readily available to departments.
3. Transactions will be processed quickly and accurately.
4. The general ledger, primary document for financial operations of the county, will be kept current and accurate.
5. Appropriate and innovative procedures will be designed to meet customer needs.
6. Financial reports will be issued accurately and on schedule.
7. Safeguard financial assets and maximize investment earnings.
8. Provide financing for capital projects in the most economical manner.
9. Adhere to contractual requirements in grants and capital project reporting.

Tax Collection

The Tax Collection Department collects current and delinquent taxes on real estate, personal property, motor and rental vehicles.
Departmental goals:

1. Increase the current and delinquent tax collection rate.

Tax Administration

The Tax Administration Department, which houses assessment, appraisal, and GIS/mapping divisions, maintains an electronic roster of ownership of real and personal property. Current mapping data with all pertinent attributes along with a current address are maintained on a daily basis. Real estate appraisal maintenance including new construction, additions, and other related changes is performed on a daily basis. Tax bills are produced annually in accordance with N.C. General State Statutes. A four-year revaluation cycle is implemented in Jackson County, which requires almost constant planning, research, and development.
Departmental goals:

1. Implementation of new digital orthophotography.
2. Complete all new construction, split and merged parcel processing by January 31, 2012.
3. Begin working on 2013 Real Property Revaluation, which will receive the most focus of all goals.
4. Add additional functions and amenities to the Tax Administration portion of the County Website.

GIS Department

The primary goals of the GIS Department within the 2011-2012 fiscal cycle are as follows:

1. Revise and complete a comprehensive GIS inventory of addressed structures. The structure GIS layer will contain information making it possible to exchange data between tax appraisal/land records, 911 addressing, the health department, and planning/permitting.
2. Implement a GIS program in the Health Department. This will include GPS mapping of well and septic sites to be used in a permitting process.
3. Provide tools and support to Tax Administration for the 2013 property revaluation.

Elections

The Board of Elections Office is governed by a state appointed three-member board with an appointed Director whom is responsible for all office and election functions. The County Boards of Elections are overseen by the State Board of Elections and mainly funded by County where the office is located. This office conducts all federal, state, county, and city elections in Jackson County. Administration responsibilities include oversight of voter registration, voting locations, voting equipment, election staff and legal requirements. The county Board of Elections' daily duties involve maintenance of voter, campaign reporting and election records.

Departmental goals:

1. Acquire a facility that will provide adequate, secure, safe and functional space for office, reception area, public viewing, Board meetings, training, storage, voting machine testing and set-up, Election Day planning and one-stop voting.
2. Improve Election website functionality.
3. Maintain high standards of Elections in Jackson County.
4. To encourage all eligible residents, especially young voters to become involved in the Election process. Promote community civic awareness.
5. Provide excellent Customer Service.

Register of Deeds

The office of Register of Deeds is responsible for the recording, indexing, and storage of all events that take place in Jackson County, including births, deaths, military discharges, and land record documents. The office also issues marriage licenses.

Departmental goals:

1. Complete and maintain the digital imaging project of all the recorded deeds.
2. Increase the availability of the deeds and other documents through Internet technologies to other governmental entities, legal agencies, real estate agencies, and the general public.

Computer

The Computer Department provides computer maintenance, programming, and networking services to all departments within Jackson County Government.

Departmental goals:

1. Provide hardware support for network components.
2. Provide software and technical support to the departments.
3. Obtain additional technical training.
4. Develop a disaster recovery system and increase the security of the overall operation.

Building Inspections

The Building Inspections Department ensures the safety of all citizens by enforcing state building codes. The building inspectors are responsible for reviewing plans and performing building, electrical, mechanical, and plumbing inspections. Fire inspectors inspect the County's day cares, schools, nursing facilities, foster homes, and commercial buildings.

Departmental goals:

1. Update department software such that construction trends can be more easily tracked. Also to facilitate inspection scheduling and tracking. Another benefit of this will be reduced errors in issuing permits. Work towards providing inspectors with portable data to facilitate their inspections.
2. Provide timely inspections.
3. Continue advancement of inspectors to raise average fields and levels of certification. This should lead to a better ability to zone inspections to improve efficiency and keep travel costs in check.

Maintenance

Housekeeping

The Housekeeping Department is responsible for the cleaning and general maintenance of all county buildings.

Departmental goals:

1. Create the best working environment possible among all county employees.
2. Hire the best-qualified persons for new job openings.
3. Keep all buildings as clean as possible with staff and equipment furnished by Commissioners.
4. Keep all equipment maintained and up to date according to cleaning needs.
5. Keep all equipment, chemicals and work places safe above and beyond OSHA requirements.

Building Maintenance

The Building Maintenance Department performs preventive maintenance on all mechanical systems of County owned facilities. Duties of this department include painting, repairing or replacing doors, partitions, or windows, structural repairs, and repairing parking lots. Maintenance personnel make and erect road signs on all secondary roads.

Departmental goals:

1. Establish a continuing education program to keep employees current on expanding technologies in maintenance.
2. Upgrade existing high maintenance mechanical systems in the older buildings.
3. Dedicate more time for preventive maintenance.

Grounds Maintenance

The Grounds Maintenance Department is responsible for the maintenance and landscaping of all county grounds, school grounds, and recreation and park facilities. Additional duties include seasonal snow and leaf removal.
Departmental goals:

1. Maintain the highest degree of safety for employees and residents using county facilities.
2. Keep quality and maintained equipment.
3. To keep a high level employee morale.
4. Professionalism in the quality of work.
5. Enhance and develop landscaping plans for county properties.

Garage Maintenance

The Garage Maintenance Department is responsible for maintaining all county owned vehicles. Duties also include welding and fabrication of additional needed equipment.
Departmental goals:

1. Resurface the parking lot.
2. Insulate walls of the garage and install fans on the ceiling to circulate air.
3. Install electronic gate to be used by County employees.
4. Repair of door in garage area.

Public Safety

Sheriff's Office

The Sheriff is the Chief Law Enforcement Officer in Jackson County. The Sheriff is also responsible for operating the jail, maintaining courtroom security, acting as the Bailiff, and serving process papers. The Sheriff's Office has structured Jackson County into three districts – South District which covers Glenville and Cashiers; South Central District which covers Tuckaseigee and Little Canada; Central District that covers Sylva and Cullowhee; and North District which covers Balsam and Qualla. We have brought law enforcement services to the community.

The Jackson County Sheriff's Office has developed the following goals for Fiscal Year 2011-2012:

1. Expand patrol officers to include two officers in each district with a Supervising Sergeant, which would require 8 additional officers.
2. Expand services to include a Desk Sergeant on staff and available 24 hours a day, 7 days per week to enable our office to better serve the public. This would require at least 2 additional officers.
4. Hire one (1) additional Detention Officer due to the rising number of inmates and the increased court responsibilities placed upon our staff.

5. Hire one (1) additional Management Support staff to provide clerical duties for our staff and assist in the growing demand of handgun purchase permits, concealed handgun permits and monitoring the Sex Offender Registration Program
6. The Sheriff's Office has already reached capacity in detention space and office space. There is no room to expand as long as non court related offices are located in the Justice Center. The lack of sufficient housing for the female inmates is a major concern. We have either had them sleeping in the floor or have sent them out to other counties to hold. This is not a cost effective alternative. We also need to add a multi-purpose room in the Detention Center.
7. Reallocate space in the Justice Center for law enforcement and courthouse services only. This would provide better safety to other County employees and the public who come to the other County departments. The lack of sufficient security in the Justice Center will never meet standards for courtroom safety as long as there are non-court related agencies located in the building. The need is already present to add a third court room. All law enforcement agencies should locate their offices in this building. There are great concerns about the safety for the entire building and grounds in addition to a substantial number of County employees.
8. Hire an Evidence Technician and Crime Scene Officer to manage the increased incidences of criminal activity.
9. Hire an additional DARE/Crime Prevention Officer to work with High School students within the County.
10. Obtain a location for the South District substation. We are presently using the Glenville-Cashiers Rescue Squad Building. We lost our offices when they expanded their kitchen. We are now using the break room with them. We need our own space for secure and sometimes confidential matters. The option of using space in the Freeman House is not an effective solution because we would have the same problems there, including accessibility. We need a public-accessible location with secure office space.

Emergency Management

The Emergency Management Office provides leadership and coordination to minimize the impact of major emergencies and disastrous events. Assist in the coordination of recovery operations with other agencies. The department develops plans and conducts training and works with local, state, and federal organizations to provide assistance before, during, and after major emergencies or disastrous events. This office is also the 911 Emergency Dispatch Office that houses the telecommunicators that answer and dispatch all emergency calls. Dispatch receives an average of 15,000 emergency calls each year.

Departmental goals:

1. Ensure Emergency Management persons are trained to assist in any type of major emergencies and/or disaster events, which could occur in the county.

2. Prepare and present emergency management education programs to interested groups such as schools, civic organizations, and citizens of the county.
3. Capable to coordinate the operation of an Emergency Operation Center for any type of major emergency and/or disaster event, which could occur in the county.
4. Ensure the 911 Communications Center is provided with the necessary equipment to provide information on the computer aid dispatch data system.
5. Ensure the 911 Communications Center is provided with the necessary equipment to provide radio communication with all the local law enforcement agencies and emergency service departments in the county.

Fire Marshal

The Fire Marshal's Office provides enforcement of regulations consistent with nationally recognized practices for protection of life and property from fire and explosion due to storage, use or handling of hazardous materials, substances and devices. Issue permits for required incidents. Responsible for enforcement of North Carolina Fire Prevention Codes in dealing with child/adult foster homes, child/adult day care centers, churches, schools, mercantile and businesses throughout Jackson County. Works with seven (7) volunteer fire departments per their request on what appears to be a suspicious fire and coordinates with the Jackson county Sheriff's Office, North Carolina State Bureau of Investigation, etc. while investigating fire.
Departmental Goals:

1. To continue to enforce the Fire Prevention Ordinance of Jackson County.
2. Meet with civic groups to talk about fire prevention and fire safety in Jackson County.
3. Help County Fire Departments be able to obtain lower insurance ratings in their districts.
4. Continue with fire inspections in all commercial buildings, county and private schools in the county.

Transportation

Transit

The Transit Department is sponsored by Jackson County, as a section 5311 of the North Carolina Department of Transportation, under the Community Transportation Program. The department provides route service to the following human service providers: Jackson County Department of Social Services, Jackson County Department on Aging, Jackson County Health Department, Southwestern Child Development, Webster Enterprises, Mountain Projects, Vocational Rehabilitation, Southwestern Community College, Meridian, and Skyland Care Center, Services for the Blind, Harris Regional Hospital, Sylva Dialysis, Veteran's Hospital and Mountain Trace Nursing Center.

Service to the general public is provided daily. Same day trips are accepted when possible, but a 24 hour notice for local service and a 48 hour notice for out of county service are requested. A zoned fare brochure is available to the general public.

Jackson County Transit also operates a deviated fixed route which includes businesses and housing facilities in the Sylva, Webster and Dillsboro areas. This service operates daily from 7am until 5pm. Persons who use this service may purchase monthly passes or books of 20 passes at discounted rates. Individuals also have an option of paying as they board at $ .75 per boarding. Brochures and route maps are available to the public.

Service for senior citizens is provided daily and weekly. This includes door to door service for shopping, medical appointments, banking, bill pay and the nutrition program sponsored by the Department on Aging.
Departmental goals:

1. Maintain a strong driver training and standards program.
2. Continue to monitor services and search for ways to increase ridership.
3. Pursue ways to increase ridership in southern part of Jackson County.
4. Conduct formal rider survey.
5. Continue marketing services to the general public.

Human Services

Health

The Health Department offers an array of clinics and services to the citizens of Jackson County. Fees are levied for some of our clinics and services. Programs are funded by local, state, and federal agencies, grants, and third party reimbursement. The Health Department issues septic and well permits, provides health inspections of restaurants and other establishments. Some of the ongoing programs are:

Adult Health Clinics	Child Health Program	Nutrition Clinic
Women's Health	Environmental Health	Vital Records
Dental Health Program	Health Education	Laboratory Services
Family Outreach	WIC Program	Maternal Health
Animal Control & Shelter	School Health Initiative	Bioterrorism
Teleconferencing Center	Smart Start Program	Well @ Work

Departmental goals:

1. Complete a county-wide disaster Plan.
2. Establish a mobile dental clinic for children from 3 - 18 years of age.
3. Implementation of Jackson County Wellness Program – "Well at Work" and the new Jackson County Employee Clinic Infirmary services.

Social Services

Mission

The mission of the Jackson County Department of Social Services is to provide essential human services that protect, strengthen and improve lives in Jackson County. Our commitment is to provide the highest quality of service through teamwork, professionalism and respect for our clients and the community that supports our work.

Organizational Description

Social Services protects, strengthens and improves lives of individuals and families in Jackson County. It does this by providing protective services to keep vulnerable individuals safe, and by providing economic assistance to help citizens meet their basic needs.

Child and Family Services include abuse/neglect/dependency investigations, family treatment services, foster care, adoptions and foster home licensing.

Adult Services include abuse/neglect/exploitation investigations, protective intervention services, guardianship services, services for the blind, adult care home monitoring, adult day care monitoring, Enhanced Care evaluations, and protective payee services.

Economic Assistance services include Medicaid, Food Stamps, Child Support Enforcement services, Work First Family Assistance and Employment Services, Health Choice, Special Assistance, the Crisis Intervention Program, Share the Warmth, General Assistance, Jackson Neighbors in Need, the Emergency Food and Shelter Program, fraud investigations, and medical transportation.

Goals for Fiscal Year 2011-12

1. Meet or exceed all federal, state and local standards in every program and service.
2. Publish and distribute a comprehensive guidebook for Jackson County foster parents.
3. Begin destroying closed agency files that have been digitally imaged, catalogued, and state-approved for disposal.
4. Review and update written performance standards for every agency position, aligning each with program and agency goals.
5. Continue implementation of a "Segregation of Duties" plan that will satisfy auditors with regard to Medicaid application and review processing.

Veterans Service

The Veterans Services Department administers the laws of the U.S. Department of Veterans Affairs to include compensation for disability or death, pension for non-service connected disability or death, dependency and indemnity compensation (DIC), vocational rehabilitation, education and training, guaranty or insurance of home loans, hospitalization, domiciliary care, nursing home care, outpatient and dental care, prosthetic application, special housing and automobile adaption, government life insurance, fiduciary/guardian protection programs. Burial benefits to include flags,

grave markers, payment assistance for plot and burial expenses. Administer the State of North Carolina benefits for the veterans and their families.
Education and training requirements: Attends annual training from the NC Department of Veterans Affairs, semi-annual training from the NC Association of County Veterans' Service Officers, and annually from National Association of County Veterans Service Officers, Quarterly training from the VA Medical Center in Asheville.
GOAL: Death Notification for veterans and their family out of the newspapers (Local and Asheville Citizens Times).
MEASUREMENT: (1) Stop over payments for the survivor, (2) Save the VA money from checks that are cashed illegally.
GOAL: Send note card and business card along with condolences to the family (from the obituaries out of the newspapers) and notify them of possible benefits. (i.e. grave markers, burial and dependency and indemnity/pension benefits).
MEASUREMENT: End of the year when I receive Geographic Distribution of VA expenditures, there would be an increase under the market penetration.
"Market penetration=compensation & pension - by veterans population.
(Geographic Distribution of VA Expenditures)
GOAL: Attend classes offered by county to make the Veterans office more knowledgeable about the job and the county, to keep certifications and stay abreast of changes for the veterans and their families.
MEASUREMENT: Maintain certification as a Veterans' Service Officer and be more knowledgeable about the county operations for the betterment of self and best possible service to the veterans.

Aging

The Department on Aging administers programs, services and activities for Jackson County citizens who are 50 years old and older. The office provides information, referral, and advocacy for a variety of senior services. These services include:

Jackson County Senior Center	Project CARE
Senior Aide Program	Sylva Senior CAFÉ
Project FIRE	Home & Comm. Block Grant
Cashiers Senior CAFÉ	Caring Hands In-Home Respite
Retirement Life Planning/Housing	SHIP-Medicare/Medicaid Info

Departmental goals:

1. Work with Area Agency on Aging to increase Home & Community Care Block Grant Funding
2. Develop an improved information and referral system to improve client services (Community Resource Connection)
3. Improve the Home-Delivered Meals program with better meal options, i.e., frozen meals to allow service for rural areas not served

4. Improve the Congregate Meals program with better meal options and promote private funding
5. Expand the Project CARE program, services and facilities
6. Expand the Jackson County Senior Center services
7. Advocate for more senior housing options
8. Assist with new programming for Alzheimer's patients and caregivers (Project Lifesaver)
9. Strategic 10 year plan for Senior Services in Jackson County

Economic and Physical Development

Planning

The Planning Department provides assistance to the general public, County Commissioners, Planning Board and a variety of boards and committees in the formulation of plans and policies to guide the County's growth and development. Using these plans and policies as a guide, the Planning staff works with citizens, boards, and committees to prepare and implement land development ordinances. The Department staff enforces land development ordinances in the county and within municipalities as requested. Economic development policies and strategies are prepared by the department. The Planning Department works with other County departments and offices to assure the County's resources are used efficiently. The development permitting process is coordinated with other departments to create an efficient, seamless process for citizens of Jackson County.

Departmental goals:

1. Prepare plans and policies to guide the growth and development of the County, including the Cashiers Community Plan and the updating of the County's Land Development Plan.
2. Provide assistance to community groups in the identification of goals and strategies for guiding the growth of their communities.
3. Prepare demographic information and reports using the current census and/or other data.
4. Review and update the County's economic development policies and practices.
5. Work with the Sylva Downtown Association to continue the revitalization of downtown Sylva by developing plans and programs
6. Assist towns with the revising and updating of their land development ordinances.
7. Administer and enforce the county's land development regulations.
8. Provide staff assistance to the Jackson County Planning Board, the Cashiers Planning Council, and the Historic Preservation Commission on a regular basis and to other boards and commissions as needed.
9. Review and analyze Census data to provide reports on demographic trends in the County and region.
10. Review the County's land development ordinances to assess their success in meeting the goals and needs; revise and update the ordinances as necessary.

11. Provide reports on planning activities and projects, inspection/enforcement actions and other activities to the Planning Board and County Commission.
12. Provide information and presentations on land use planning to interested individuals and groups.
13. Provide recommendations and advice to the County Commissioners on land use planning and development regulations.
14. Work with other departments to increase efficiency and coordination of the permitting process.

Cooperative Extension

Since 1914 Cooperative Extension has helped people put research-based knowledge to work to improve their quality of life. Educational program areas include sustaining agriculture and natural resources, family and consumer education, 4-H and youth life skills, development, and community and rural development.

Departmental goals:

1. Provide the most up-to-date, research-based information in the areas of food safety, foods and nutrition, family resource management, child development, housing, clothing, and aging.
2. Provide a wide variety of agricultural and horticultural programs, workshops, demonstrations, and field days.
3. Increase interest and enrollment in the 4-H programs.

Soil and Water Conservation

The Soil and Water Conservation District exists to carry out a program for resource development and conservation of our natural resources. This is accomplished by assisting land users in the proper care and use of land as it relates to the conservation of our natural resources. The main objective is to provide a quality environment and higher standard of living while protecting our natural resources.
The District is governed by a five member Board of which three are elected and two appointed by the state Soil & Water Conservation Commission. The District staff consists of an Administrative Assistant and Soil Conservation Technician funded by the county and state. Natural Resources Conservation Service provides a District Conservationist for the District.

Departmental goals:

1. Encourage wise use of natural resources, improve water quality and preserve the aesthetic quality of Jackson County.
2. Expand the educational program of the District.
3. Seek increased funding through cost share and grants.
4. Increase public awareness of the conservation program and services provided by the District.
5. Network and combine resources with other agencies to expand the conservation efforts in the District.

Cultural and Recreation

Recreation and Parks

The mission of the Recreation and Parks Department is to promote healthy lifestyles, and to improve the quality of life in Jackson County through the provision of diverse recreational programming and opportunities, parks and recreation facilities, greenways and natural protected open space.

Directives:

- Provide safe, clean and well maintained park facilities for the community to enjoy.
- Provide and/or facilitate quality recreation and leisure opportunities.
- Provide opportunities that promote healthy lifestyles and family values.
- Educate and support natural and cultural resources with community stewardship.
- Promote, encourage, and plan for park/open space development in Jackson County.
- Promote and facilitate mutually beneficial partnerships.

Departmental Goals:

1. **Planning:**
   - Advocate for continued funding for the CPR funding
   - Advocate for 5 year update to County Wide Master Plan
   - Continue Greenway planning and development
   - Implement the new County Wide Advisory Board
   - Advocate for funding for Cashiers Recreation Center
   - Work with Duke Energy to complete FERQ facilities
   - Continue development of more partnerships
   - Support/Plan community based efforts
   - Be an advocate at State/National level for grants
   - Public education and support for Greenway development
2. **Projects:**
   - Cashiers Recreation Center
   - Judaculla Rock Project
   - Mark Watson Park Renovations
   - Mark Watson Park office and storage space
   - Andrews Park improvements
   - Paint the Cashiers Pool
3. **Programming and Staff**
   - Change part-time Administrative Assistant position to full time status
   - Hire part-time programming staff to assist with program implementation and to help with full time staff comp time issues
   - Develop ongoing day trips
   - Improve and re-develop the Department web site

- Secure a new membership program for the Recreation Center
- Provide more special events to the residents of Jackson County
- Improve professionalism and continue quality standards

4. **Maintenance**

- Upgrade safety and quality inspections
- Continue standards and checklists
- Communicate well with other Departments as they are doing very important work for our Department.
- Make the County more aware of potential liability issues before they come about.

REVALUATION 2013 BUDGET PLAN

Pursuant to G.S. 153A-150, I hereby submit to the Board of Commissioners of Jackson County the budget plan for the reappraisal of real property as required by G.S. 105-286. The reappraisal cycle has been advanced to five years. The reappraisal of real property will become effective July 1, 2013.

The Revaluation staff currently consists of one Appraiser I position, two Appraiser II positions, and two Appraisal Technician positions. Seventy percent of the salaries are related to reappraisal. Thirty percent will be charged to the Tax Assessment budget for work relating to appraisal of new construction and other duties not deemed reappraisal.

The reappraisal will be performed in house with some outside contracted services during selected months of the cycle.

The estimated total reappraisal cost is $1,250,000. The estimated number of parcels is 39,000. The estimated cost per parcel is $32.05.

The amount of the budget reserve shall be **$1,250,000**. I am proposing that $250,000 be budgeted for the upcoming fiscal year of 2011-2012. The remainder of the reserve shall be appropriated each year of the reappraisal.

Schedule of Budgeted Reserve:

FY 2008-2009	**$250,000**
FY 2009-2010	**$250,000**
FY 2010-2011	**$250,000**
FY 2011-2012	**$250,000**
FY 2012-2013	**$250,000**

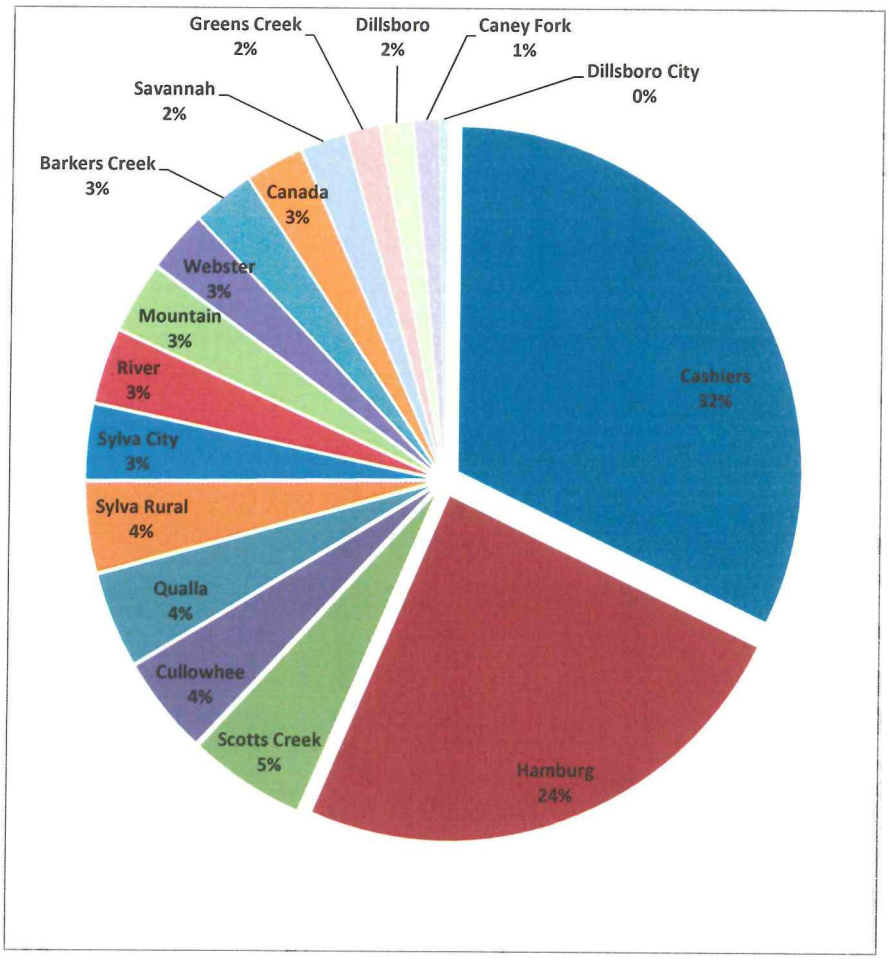
Five-year budget plan amended the 21st day of March, 2011.

JACKSON COUNTY REAL PROPERTY BY TOWNSHIP

Values as of 12/31/10

Total Value $10,798,555,686

Township	Value	% of Value
Cashiers	$ 3,470,174,010	32.14%
Hamburg	$ 2,630,239,740	24.36%
Scotts Creek	$ 586,906,130	5.44%
Cullowhee	$ 483,265,730	4.48%
Qualla	$ 471,110,390	4.36%
Sylva Rural	$ 447,323,960	4.14%
Sylva City	$ 372,020,200	3.45%
River	$ 369,014,161	3.42%
Mountain	$ 351,555,710	3.26%
Webster	$ 302,047,570	2.80%
Barkers Creek	$ 301,979,940	2.80%
Canada	$ 284,818,970	2.64%
Savannah	$ 226,982,385	2.10%
Greens Creek	$ 167,276,410	1.55%
Dillsboro	$ 165,538,620	1.53%
Caney Fork	$ 127,820,420	1.18%
Dillsboro City	$ 40,481,340	0.37%
	$ 10,798,555,686	100.00%



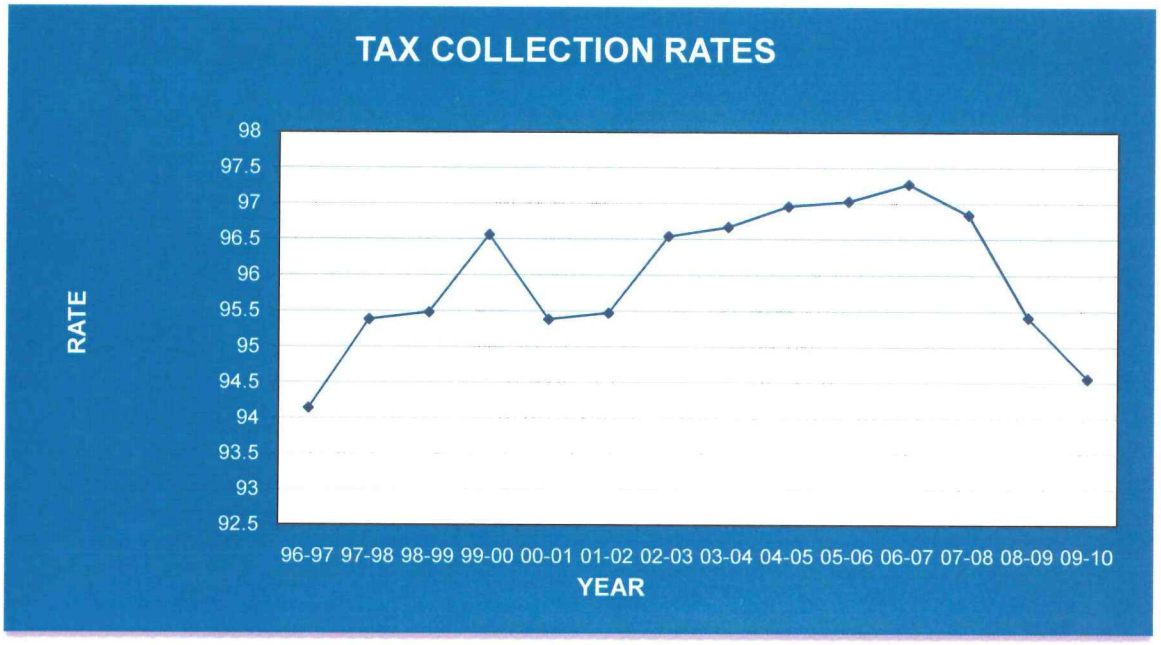
JACKSON COUNTY TOP 25 TAYPAYERS - 2010

1	DUKE ENERGY CORP	$ 296,152.67
2	BALSAM MOUNTAIN PRESERVE LLC	$ 125,241.32
3	MDR BEAR LAKE LLC	$ 122,349.67
4	TRILLIUM LINKS & VILLAGE LLC	$ 107,124.10
5	AMAZING GRACE PROPERTIES LLC	$ 102,505.08
6	MOUNTAINTOP GOLF AND LAKE CLUB	$ 84,284.84
7	KENNEDY, J PATRICK TRUSTEE	$ 74,743.68
8	VERIZON SOUTH INC	$ 74,630.20
9	GIMLI LTD ETAL	$ 57,840.64
10	FAIRWAY FOREST TOWNHOUSE ASSOC	$ 57,055.22
11	LEE JOINT VENTURE	$ 53,557.51
12	CASHIERS RESORT HOMEBUILDING	$ 52,327.02
13	HIGH HAMPTON INC	$ 47,946.05
14	COUNTRY CLUB OF SAPPHIRE VALLEY INC	$ 47,271.34
15	TRI INVESTMENTS INC	$ 44,544.60
16	SAPPHIRE PROPERTIES LP	$ 44,355.95
17	EPC HOLDINGS 777 LLC	$ 44,345.30
18	CHATTOOGA DEVELOPMENT CORP	$ 41,838.87
19	STONEWALL PACKAGING LLC	$ 41,116.23
20	FOXHUNT TOWNHOUSE ASSOC	$ 40,175.91
21	HIGHLANDS COVE LLC	$ 39,191.64
22	THRIFT BROTHERS INC	$ 37,636.47
23	CATAMOUNT PEAK PH 1 LLC	$ 37,381.65
24	STRAIGHT EIGHT CO	$ 37,314.11
25	LOWES HOME CENTERS INC	$ 37,145.63

Ad Valorem Tax Revenue

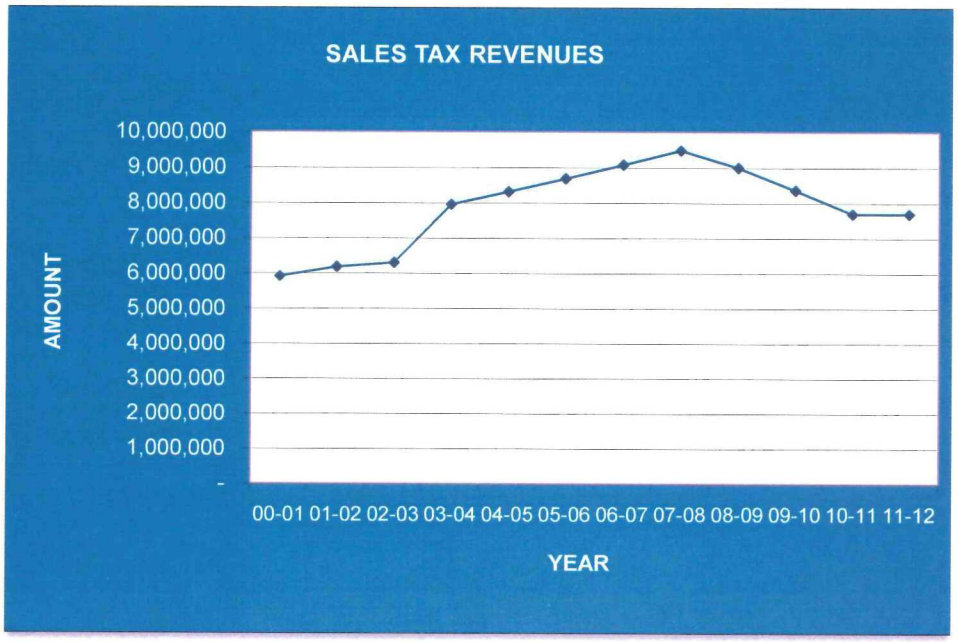
	Values	Revenue Amount
Ad Valorem Tax	11,065,666,570	29,369,607
Motor Vehicles	257,574,209	614,251
	$11,323,240,779	$ 29,983,858

Property values for new construction totaling $70,502,039 are included in the Ad Valorem Tax amount. The tax rate is proposed to remain at $.28 per $100.00. The budget estimate is calculated on the tax collection rate of 94.79% for property and 85.17% for motor vehicles.



Sales Tax

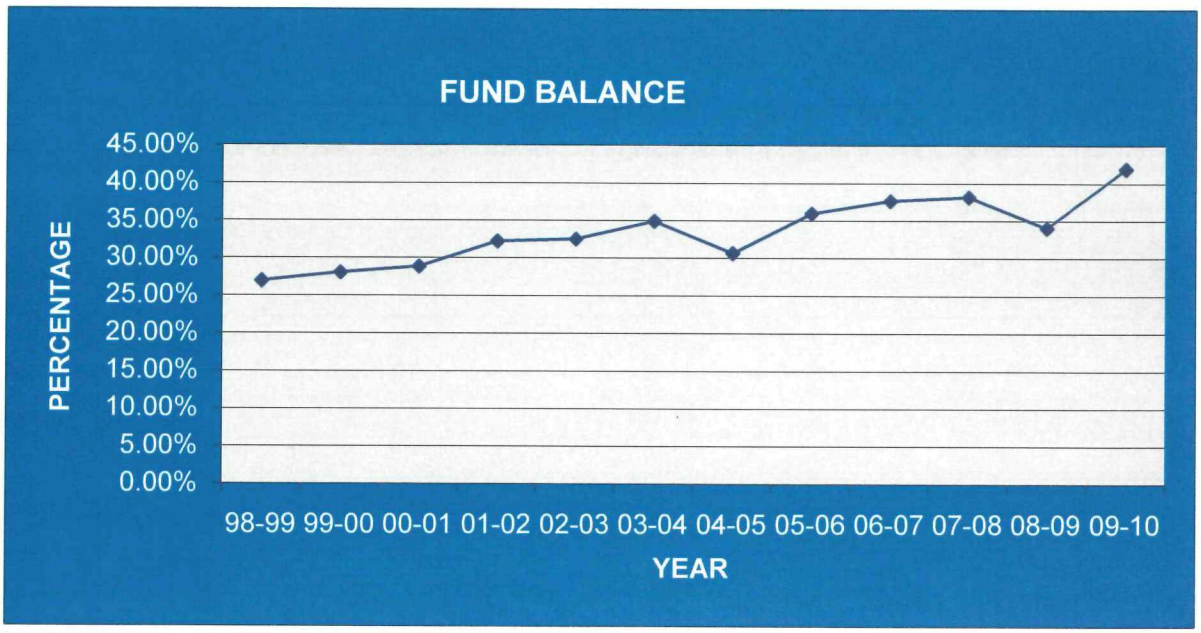
Estimates in the proposal do not include an increase in the sales tax revenues.

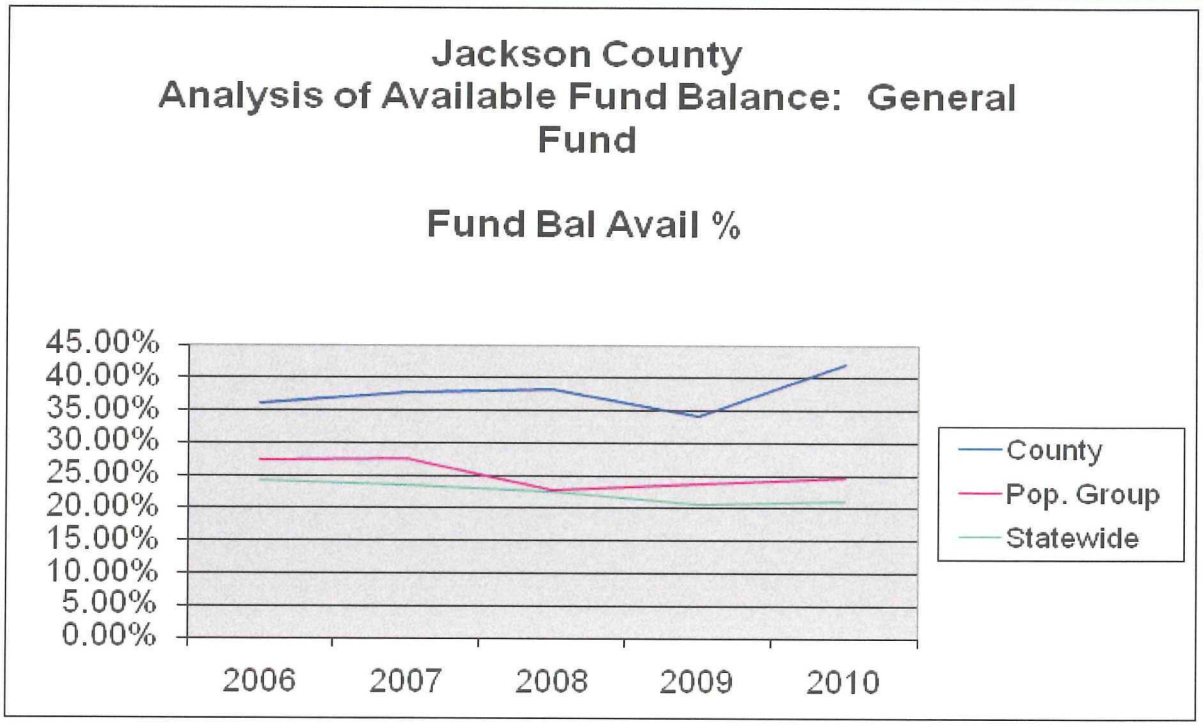


FUND BALANCE PROJECTIONS

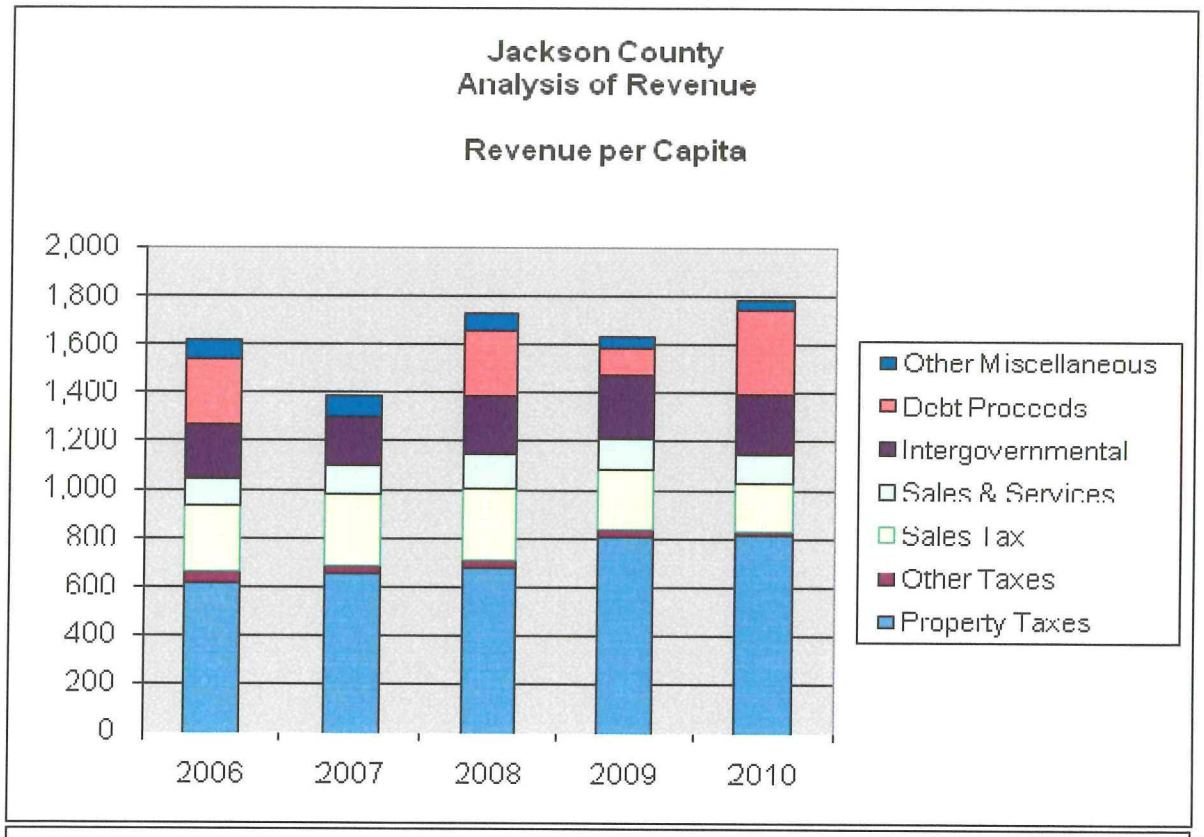
The fund balance for Jackson County has shown a trend of increase for several years. A fund balance appropriation has not been included in the proposed budget.

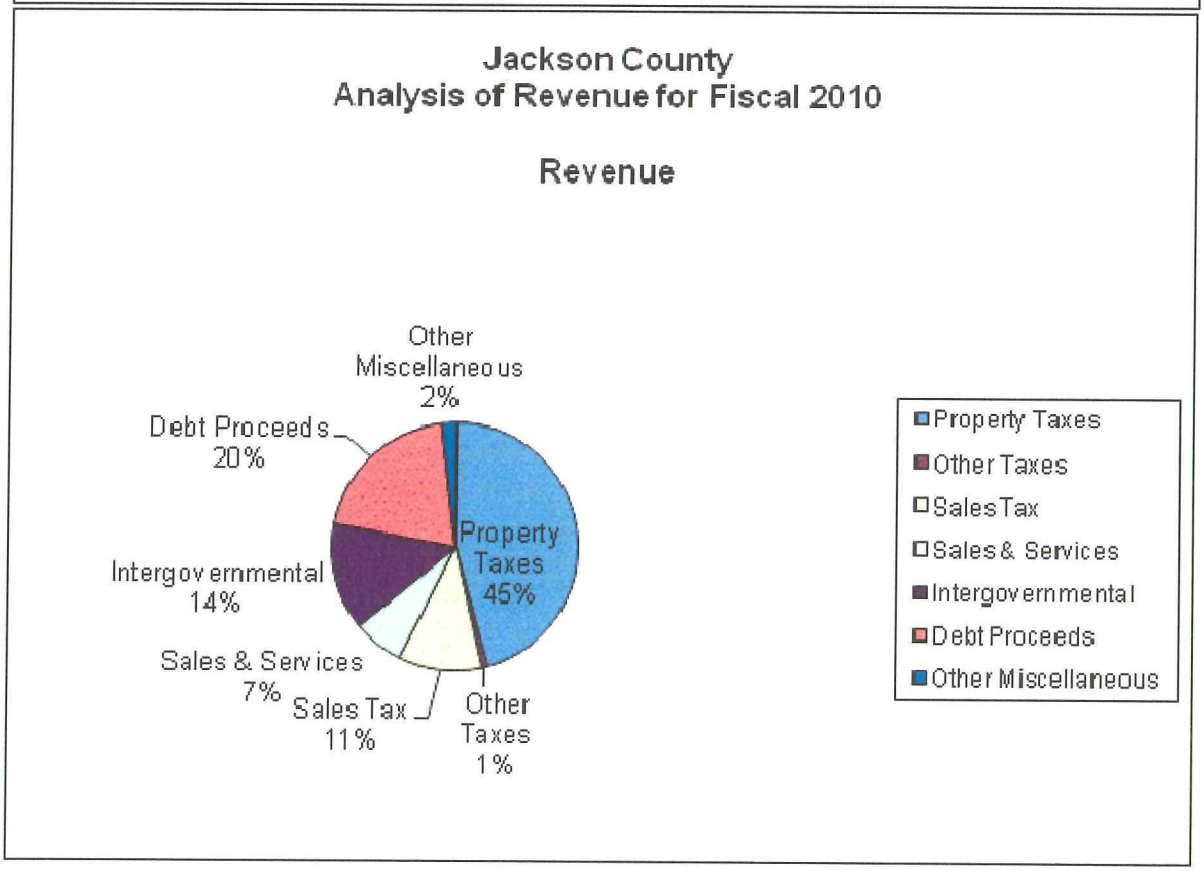
The statewide average fund balance for counties is 21.03%. The population group average increases to 24.63%. The fund balance for Jackson County as of June 30, 2010 was 41.99%.

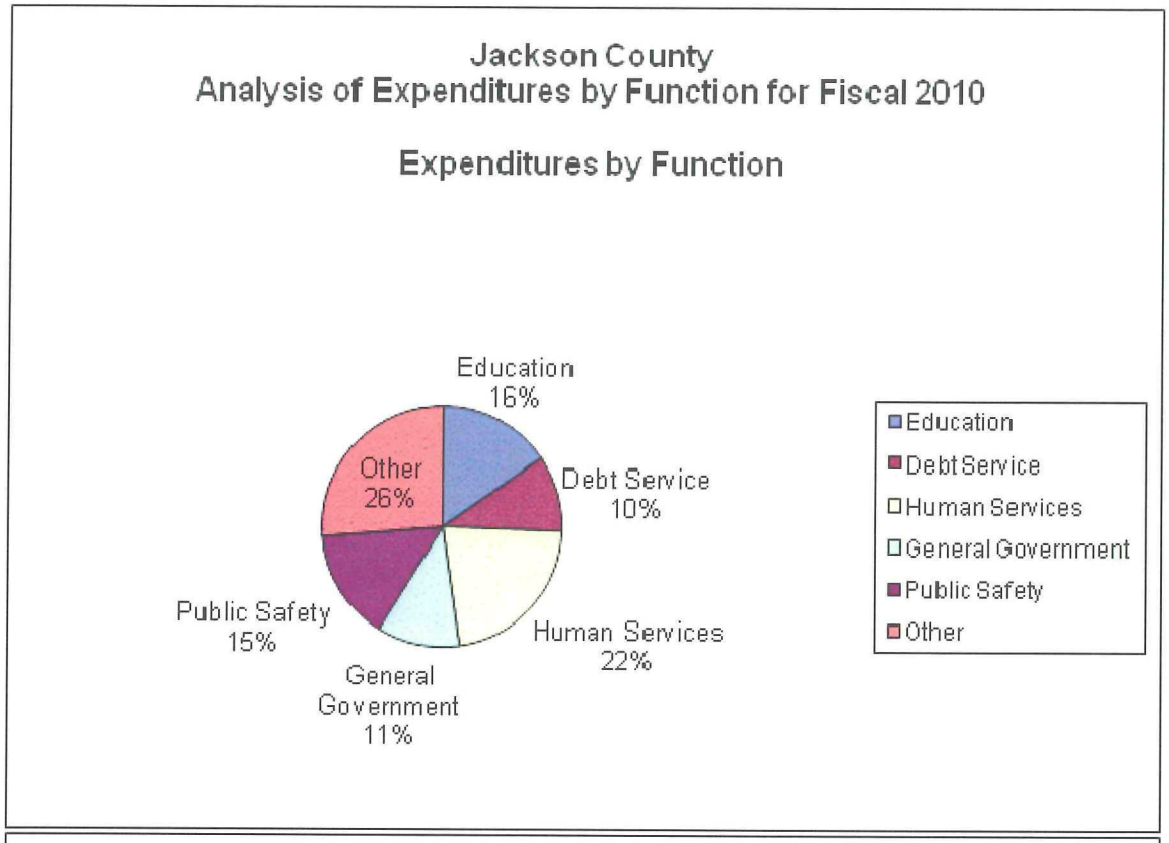


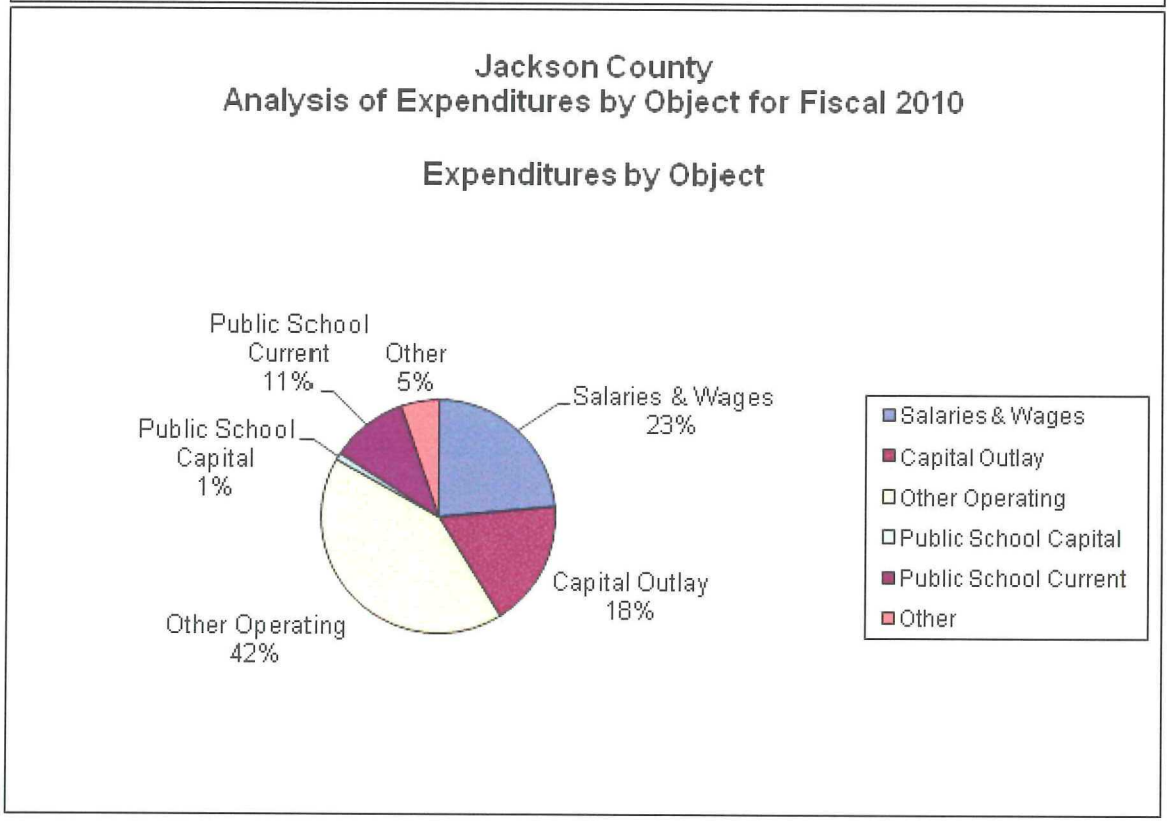


	2006	2007	2008	2009	2010
County	35.95%	37.63%	38.14%	34.01%	41.99%
Population Group	27.36%	27.66%	22.65%	23.66%	24.63%
Statewide	24.21%	23.56%	22.59%	20.58%	21.03%


Jackson County
Analysis of Revenue
Revenue per Capita
2,000
1,800
1,600
1,400
1,200
1,000
800
600
400
200
0
2006
2007
2008
2009
2010
Other Miscellaneous
Debt Proceeds
Intergovernmental
Sales & Services
Sales Tax
Other Taxes
Property Taxes


Jackson County
Analysis of Revenue for Fiscal 2010
Revenue
Other Miscellaneous 2%
Debt Proceeds 20%
Property Taxes 45%
Intergovernmental 14%
Sales & Services 7%
Sales Tax 11%
Other Taxes 1%
Property Taxes
Other Taxes
Sales Tax
Sales & Services
Intergovernmental
Debt Proceeds
Other Miscellaneous


Jackson County
Analysis of Expenditures by Function for Fiscal 2010
Expenditures by Function
Education 16%
Debt Service 10%
Human Services 22%
General Government 11%
Public Safety 15%
Other 26%
Education
Debt Service
Human Services
General Government
Public Safety
Other


Jackson County
Analysis of Expenditures by Object for Fiscal 2010
Expenditures by Object
Salaries & Wages 23%
Capital Outlay 18%
Other Operating 42%
Public School Capital 1%
Public School Current 11%
Other 5%
Salaries & Wages
Capital Outlay
Other Operating
Public School Capital
Public School Current
Other

OUTSTANDING DEBT NOT EVIDENCED BY BONDS (LEASE-PURCHASE AGREEMENTS): AS OF JUNE 30, 2011

Date Incurred	DOLP	Purpose		Amount
2/28/1997	11/28/11	Scotts Creek Elementary School		357,198.93
4/16/1999	12/17/11	Scotts Creek Elementary School-additional W/S		431,448.74
8/10/1999	8/11/14	School Improvements-FV,SME		551,222.44
12/1/1999	12/15/14	School, Recreation, Human Services Complex		844,748.18
4/28/2000	4/28/15	School, Jail, Recreation		2,652,933.46
10/23/2003	10/23/15	SMH, DSS, Co Adm		3,440,625.10
12/30/2005	12/29/20	SMH III, Cashiers Library Expansion		6,021,344.43
12/20/2007	12/20/22	FV Kindergarten, Cashiers/Webster Sitework		7,593,833.31
12/11/2008	12/11/23	Department on Aging Facility		3,475,833.35
7/15/2009	7/16/24	Jackson Library, SCC		9,265,901.41
			$	34,635,089.35

FY 2012 Proposed Financing:

None $ -

Total Debt including Proposed Financing: **$ 34,635,089.35**

The legal debt margin is calculated on eight percent of the ad valorem tax value less the amount of the outstanding debt.

The ad valorem tax value is $11,065,666,570. The outstanding debt is $34,635,089.35.

The legal debt margin for FY 2011-2012 is $850,618,236.25.

JACKSON COUNTY DEBT/LEASE PAYMENTS

	FY 12		FY 13		FY 14		FY 15		FY 16	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
GENERAL FUND										
Scotts Creek-Refinancing	357,198.93	8,144.27								
Scotts Creek Addtion+Water/Sewe	431,448.74	13,660.58								
School Improvements FV/SME	148,063.22	25,269.58	155,422.36	17,910.44	163,147.27	10,185.53	84,589.59	2,076.81		
SMH/BR/Recreation/Human Ser	241,356.68	38,514.48	241,356.68	26,663.87	241,356.68	14,813.25	120,678.14	2,962.85		
SMH/Jail/Recreation	663,233.32	122,117.85	663,233.32	89,553.09	663,233.32	56,988.33	663,233.50	24,423.39		
SMH/DSS/Co Adm	764,583.32	113,406.83	764,583.32	86,722.87	764,583.32	60,038.91	764,583.32	33,354.95	382,291.82	6,670.83
SMH/Cashiers Library	633,825.74	225,134.90	633,825.74	200,795.99	633,825.74	176,457.08	633,825.74	152,118.17	633,825.74	127,779.27
Fairview Kindergarten	177,629.67	74,338.02	177,629.67	67,730.19	177,629.67	61,122.37	177,629.67	54,514.54	177,629.67	47,906.72
Cashiers Rec/Webster Sitework	482,703.67	202,011.48	482,703.67	184,054.91	482,703.67	166,098.33	482,703.67	148,141.76	482,703.67	130,185.18
Aging Facility	278,066.66	148,174.78	278,066.66	136,078.88	278,066.66	123,982.98	278,066.66	111,887.08	278,066.66	99,791.18
Jackson Library/SCC	686,363.06	421,066.59	686,363.06	389,287.97	686,363.06	357,509.37	686,363.06	325,730.75	686,363.06	293,952.15
TOTAL GENERAL DEBT:	**$ 4,864,473.01**	**$1,391,839.36**	**$4,083,184.48**	**$ 1,198,798.21**	**$ 4,090,909.39**	**$ 1,027,196.15**	**$ 3,891,673.35**	**$ 855,210.30**	$ 2,640,880.62	$ 706,285.33
SOLID WASTE FUND										
Solid Waste Facility	169,422.49	137,274.79	177,184.24	129,513.04	185,301.60	121,395.68	193,790.82	112,906.46	202,668.96	104,028.32
TOTAL SOLID WASTE	**$ 169,422.49**	**$ 137,274.79**	**$ 177,184.24**	**$ 129,513.04**	**$ 185,301.60**	**$ 121,395.68**	**$ 193,790.82**	**$ 112,906.46**	**$ 202,668.96**	**$ 104,028.32**
TOTAL PRINCIPAL & INTEREST:	**$ 5,033,895.50**	**$1,529,114.15**	**$4,260,368.72**	**$ 1,328,311.25**	**$ 4,276,210.99**	**$ 1,148,591.83**	**$ 4,085,464.17**	**$ 968,116.76**	**$ 2,843,549.58**	**$ 810,313.65**
ANNUAL PAYMENTS		**$6,563,009.65**		**$ 5,588,679.97**		**$ 5,424,802.82**		**$ 5,053,580.93**		**$ 3,653,863.23**

Principal	**20,499,488.96**
Interest	**5,784,447.64**
Total:	**$ 26,283,936.60**

JACKSON COUNTY POSITIONS BY FUNCTION OF GOVERNMENT

	FY 01	FY02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Governing Body	7	7	8	6	5	5	5	5	5	5	5	5
Administration	7	7	8	3	3	3	3	3	3	3	3	3
Finance	7	7	7	7	8	8	8	8	8	8	8	7.5
Tax Collections	3	3	3	3	3	3	4	4	4	4	4	4
Tax Administration	-	-	-	10	9	9	9	9	9	9	8	8
GIS/Mapping	-	-	-	-	-	-	-	-	1	1	1	1
Revaluation	6	6	6	6	5	5	5	5	5	5	5	5
Elections	2	2	2	2	2	2	2	2	2	2	2	2
Register of Deeds	5	5	5	5	5	5	5	5	5	5	5	5
Computer & Information	1	1	2	1	1	1	1	2	4	4	4	4
Public Works	-	-	-	-	-	-	-	-	-	-	-	1
Central Garage	2	2	2	2	2	2	2	2	2	2	2	2
Maintenance	4	4	4	4	5	5	6	8	8	8	8	8
Housekeeping Division	10	10	10	13	17	17	17	18	20	23	24	18.5
Grounds Division	7	7	7	11	13	13	14	14	16	16	16	15
TOTAL GENERAL GOVT	61	61	64	73	78	78	81	85	92	95	95	89.0
Sheriff	31	31	31	35	38	41	43	46	46	46	46	47
Jail	8	8	13	18	18	19	20	23	23	23	23	23
Traffic Enforcement	2	2	2	-	-	-	-	2	2	2	2	2
Emergency Management	10	10	10	10	10	10	10	13	13	13	13	13
Fire Marshal	-	-	-	1	1	1	1	1	1	8	8	8
Emergency Telephone	2	2	2	4	2	2	3	2	3	3	3	3
Inspections	9	9	10	10	12	12	13	13	12	12	10	10
TOTAL PUBLIC SAFETY	62	62	68	78	81	85	90	100	100	107	105	106
Administration	2	2	2	2	2	2	2	2	2	2	2	2
Operating Expense	7	7	8	9	9	9	7	8	9	9	9	9.9
WCU	-	-	-	-	-	-	-	1	1	1	1	1
TOTAL TRANSPORTATION	9	9	10	11	11	11	9	11	12	12	12	12.9
Planning	-	-	-	2	3	3	4	10	10	10	9	9
Economic Development	-	-	-	1	-	-	-	-	1	1	-	-
Community Development	-	-	-	-	1	1	1	1	1	1	1	-
Planning & Economic Development	2	3	3	-	-	-	-	-	-	-	-	-
Conservation	2	2	2	2	2	2	2	2	2	2	2	2
TOTAL ECONOMIC & PHY DEV	4	5	5	5	6	6	7	13	14	14	12	11
Solid Waste	3	4	4	4	5	5	5	5	5	5	5	6
SRC Operations	-	-	-	4	6	6	6	7	10	10	10	0.9
Green Energy	-	-	-	-	-	-	1	2	2	2	2	1
TOTAL ENVIRONMENTAL PROTECTION	3	4	4	8	11	11	12	14	17	17	17	7.9
Health	59	63	63	63	60	60	61	59	57	57	56	50.9
Social Services	44	46	49	53	53	53	55	56	58	58	58	60
Indian Reservation	5	3	3	3	3	3	6	5	6	6	6	6
Dept on Aging	9	8	8	8	9	9	12	12	17	17	15	12.9
Housing	3	3	3	3	3	3	3	3	3	3	3	3
Veterans	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL HUMAN SERVICES	121	124	127	131	129	129	138	136	142	142	139	133.8
Cashiers Recreation	-	-	-	-	2	2	2	2	2	2	2	2
Recreation	9	9	9	9	9	9	9	10	11	11	11	13.3
TOTAL CULTURAL/RECREATION	9	9	9	9	11	11	11	12	13	13	13	15.3
TOTAL EMPLOYEES	**269**	**274**	**287**	**315**	**327**	**331**	**348**	**371**	**390**	**400**	**393**	**375.9**

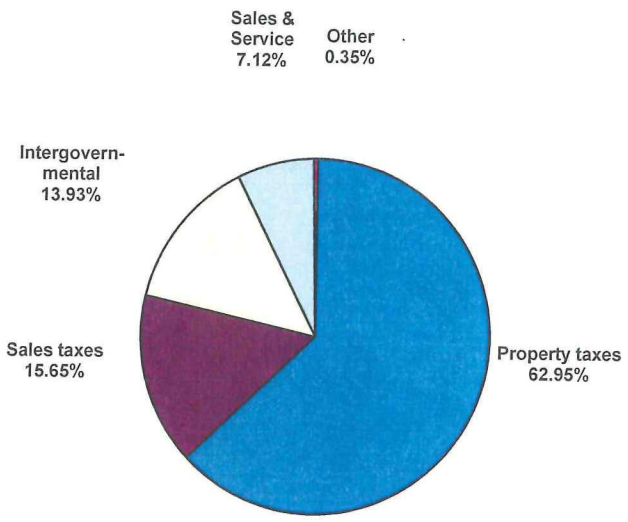
GENERAL FUND BUDGET SUMMARY
FY 2011-2012 APPROVED BUDGET

GENERAL GOVERNMENT		
Governing Body	$	257,913
Administration		275,493
Finance		566,649
Tax Collections		271,529
Tax Administration		607,385
GIS/Mapping		68,331
Legal		95,000
Court Facilities		56,709
Elections		303,922
Register of Deeds		435,041
Central Services		237,000
Computer Services		391,253
Public Works		-
Central Garage		149,462
Maintenance Division		1,381,148
Housekeeping Division		851,226
Grounds Division		915,016
Professional Services		20,000
TOTAL GENERAL GOVERNMENT	**$**	**6,883,077**
PUBLIC SAFETY		
Sheriff	$	3,630,712
Jail		1,548,600
Traffic Enforcement		126,097
Emergency Management		731,511
Fire		1,165,179
Fire Marshal		414,289
Inspections-Sylva		447,596
Inspections-Cashiers		289,083
Ambulance/Rescue Squad		1,316,657
TOTAL PUBLIC SAFETY	**$**	**9,669,724**
TRANSPORTATION		
Transportation-Administration	$	188,955
Transportation-Operating Expense		411,582
Transportation-Capital Outlay		120,396
Transportation-Elderly Disabilities Grant		106,122
Airport		31,000
TOTAL TRANSPORTATION	**$**	**858,055**
ENVIRONMENTAL PROTECTION		
Forestry	$	86,761
TOTAL ENVIRONMENTAL PROTECTION	**$**	**86,761**

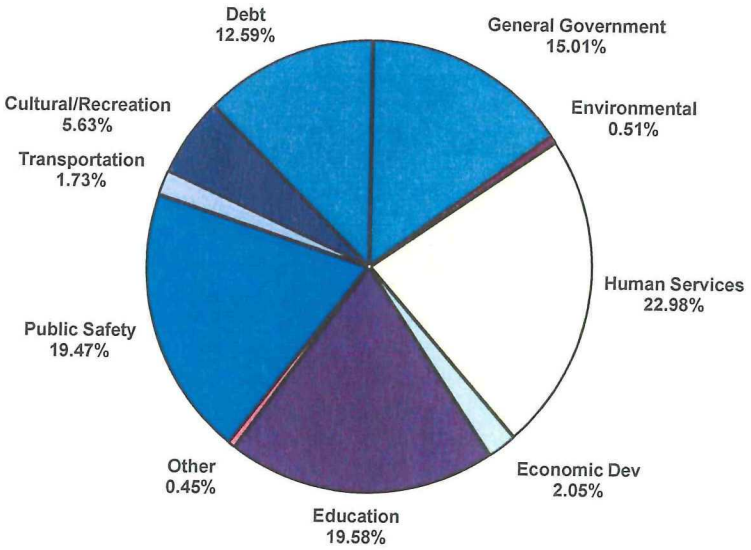
ECONOMIC & PHYSICAL DEVELOPMENT		
Planning	$	603,603
Community Development		142,553
Cooperative Extension		139,161
Conservation		133,493
TOTAL ECON. & PHYSICAL DEV.	**$**	**1,018,810**
HUMAN SERVICES		
Health Services	$	4,253,689
Smoky Mountain Center		123,081
Alcohol		6,083
Social Services-Administration		3,585,490
Social Services-Other Services		1,041,438
Indian Reservation		906,927
Department on Aging		558,093
Emergency Food & Shelter		10,871
Congregate & Home Delivered Meals		283,953
Adult Day Care		93,540
Senior Center		45,700
Veteran's Service		65,504
Youth Services		154,938
Senior Citizens Services		17,752
Other Human Services		86,880
CJPP Grant		111,858
TOTAL HUMAN SERVICES	**$**	**11,345,797**
EDUCATION		
Public Schools	$	7,411,982
Community College		1,729,500
TOTAL EDUCATION	**$**	**9,141,482**
CULTURAL/RECREATION		
Library	$	979,260
Recreation		951,860
Swimming Pool		58,586
Recreation Center		225,433
Cashiers Recreation Center		174,095
Cashiers Swimming Pool		37,885
Arts		9,141
TOTAL CULTURAL/RECREATION	**$**	**2,436,260**
TRANSFERS TO OTHER FUNDS	**$**	**8,019,921**
OTHER		
Contingency		221,008
TOTAL OTHER	**$**	**221,008**
TOTAL GENERAL FUND EXPENSES:	**$**	**49,680,895**

GENERAL FUND

Where the money comes from....



Where the money goes...



JACKSON COUNTY APPROVED BUDGET
FY 2011-2012

Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
PRIOR YEAR TAXES									
11-3181-110-71	TAXES-AD VALOREM - PRIOR	843,260.00	879,522.00	924,606.50	(45,084.50)	800,000.00	900,000.00	900,000.00	2.33%
11-3181-110-72	TAXES-MOTOR VEHICLES-PRI	153,000.00	160,000.00	96,991.83	63,008.17	150,000.00	150,000.00	150,000.00	-6.25%
TOTAL PRIOR YEAR TAXES		$ 996,260.00	$ 1,039,522.00	$ 1,021,598.33	$ 17,923.67	$ 950,000.00	$ 1,050,000.00	$ 1,050,000.00	1.01%
TAXES									
11-3182-110-00	TAXES - AD VALOREM	29,206,467.00	29,695,163.00	29,005,845.49	689,317.51	29,369,607.00	29,369,607.00	29,369,607.00	-1.10%
11-3182-110-01	TAXES - MOTOR VEHICLES	707,523.00	687,267.00	537,215.82	150,051.18	614,251.00	614,251.00	614,251.00	-10.62%
11-3182-110-02	TAXES-VEHICLE RENTAL	11,108.00	11,045.00	9,653.51	1,391.49	11,045.00	11,045.00	11,045.00	0.00%
11-3182-175-00	TAXES-AD VALOREM-PENALTY	263,402.00	270,000.00	255,976.14	14,023.86	225,000.00	225,000.00	225,000.00	-16.67%
11-3182-310-00	TAXES-COLLECTION FEES	5,190.00	-	-	-	5,190.00	5,190.00	5,190.00	
TOTAL TAXES		$ 30,193,690.00	$ 30,663,475.00	$ 29,808,690.96	$ 854,784.04	$ 30,225,093.00	$ 30,225,093.00	$ 30,225,093.00	-1.43%
OTHER REVENUES									
11-3261-110-00	VIDEO PROGRAMMING DISTRI	95,675.00	72,500.00	35,372.46	37,127.54	72,500.00	72,500.00	72,500.00	0.00%
11-3301-230-00	TVA-RECREATION	690.00	915.00	914.21	0.79	750.00	750.00	750.00	-18.03%
11-3311-210-00	PAYMENT IN LIEU OF TAXES	169,396.00	115,872.00	-	115,872.00	115,872.00	115,872.00	115,872.00	0.00%
11-3314-210-00	NATIONAL FOREST TIMBER R	136,417.00	134,975.00	124,618.72	10,356.28	124,619.00	124,619.00	124,619.00	-7.67%
11-3324-310-00	MEDICAID HOLD HARMLESS	203,115.00	342,367.00	200,926.58	141,440.42	342,367.00	342,367.00	342,367.00	0.00%
TOTAL OTHER REVENUES		$ 605,293.00	$ 666,629.00	$ 361,831.97	$ 304,797.03	$ 656,108.00	$ 656,108.00	$ 656,108.00	-1.58%
TAX REFUNDS									
11-3325-350-00	TAX REFUNDS-ARTICLE 44	232,042.00	-	(5,964.80)	5,964.80	-	-	-	
11-3325-350-01	TAX REFUNDS-SALES & USE	3,597,419.00	3,627,387.00	1,891,908.88	1,735,478.12	3,627,387.00	3,627,387.00	3,627,387.00	0.00%
11-3325-350-02	TAX REFUNDS-SCHOOLS ART.	892,321.00	892,321.00	403,866.39	488,454.61	892,321.00	892,321.00	892,321.00	0.00%
11-3325-350-04	TAX REFUNDS-GENERAL ART.	1,338,480.00	1,138,480.00	605,799.57	532,680.43	1,138,480.00	1,138,480.00	1,138,480.00	0.00%
11-3325-350-05	TAX REFUNDS-SCHOOLS ART.	1,338,490.00	1,138,490.00	574,376.27	564,113.73	1,138,490.00	1,138,490.00	1,138,490.00	0.00%
11-3325-350-06	TAX REFUNDS-GENERAL ART.	892,329.00	892,329.00	382,917.53	509,411.47	892,329.00	892,329.00	892,329.00	0.00%
11-3325-350-07	SALES & USE TAX REFUND	113,989.00	126,888.00	126,887.94	0.06	85,000.00	85,000.00	85,000.00	-33.01%
11-3325-352-00	TAX REFUNDS - GASOLINE T	37,000.00	37,000.00	-	37,000.00	-	-	-	-100.00%
TOTAL TAX REFUNDS		$ 8,442,070.00	$ 7,852,895.00	$ 3,979,791.78	$ 3,873,103.22	$ 7,774,007.00	$ 7,774,007.00	$ 7,774,007.00	-1.00%

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OTHER GRANTS									
11-3326-370-00	JUVENILE CRIME PREVENTIO	108,318.00	108,318.00	85,720.00	22,598.00	108,318.00	108,318.00	108,318.00	0.00%
11-3326-375-03	VOCA-AWAKE-CHILD ADVOCAC	67,485.00	67,485.00	40,058.86	27,426.14	-	-	-	-100.00%
11-3326-375-05	NC DEPT OF CORRECTION-CJ	106,336.00	105,630.00	41,221.02	64,408.98	111,858.00	111,858.00	111,858.00	5.90%
TOTAL OTHER GRANTS		$ 282,139.00	$ 281,433.00	$ 166,999.88	$ 114,433.12	$ 220,176.00	$ 220,176.00	$ 220,176.00	-21.77%
OTHER FEES									
11-3327-414-21	LAND RECORDS/INTERNET FE	6,000.00	3,500.00	3,501.86	(1.86)	4,598.00	4,598.00	4,598.00	31.37%
11-3340-490-00	ROAD SIGN FEES	2,600.00	2,600.00	1,602.02	997.98	1,600.00	1,600.00	1,600.00	-38.46%
11-3340-490-01	ROAD PETITION FEE	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3340-490-02	COMMUNITY WATCH SIGN FEE	500.00	500.00	68.10	431.90	500.00	500.00	500.00	0.00%
TOTAL OTHER FEES		$ 9,600.00	$ 7,100.00	$ 5,171.98	$ 1,928.02	$ 7,198.00	$ 7,198.00	$ 7,198.00	1.38%
PLANNING FEES									
11-3340-490-03	OFF PREMISE SIGN FEES	400.00	500.00	520.00	(20.00)	500.00	500.00	500.00	0.00%
11-3340-490-04	TOWN OF SYLVA FEES	9,053.00	3,500.00	5,535.00	(2,035.00)	4,000.00	4,000.00	4,000.00	14.29%
11-3340-490-05	TOWN OF WEBSTER FEES	520.00	1,000.00	-	1,000.00	250.00	250.00	250.00	-75.00%
11-3340-490-06	TOWN OF DILLSBORO FEES	50.00	500.00	50.00	450.00	-	-	-	-100.00%
11-3340-490-07	TOWN OF FOREST HILLS FEE	-	500.00	-	500.00	-	-	-	-100.00%
11-3340-580-00	CELL TOWER APPLICATION F	23,000.00	15,000.00	8,000.00	7,000.00	5,000.00	5,000.00	5,000.00	-66.67%
11-3340-580-01	CASHIERS PERMIT FEE	5,400.00	4,500.00	2,450.00	2,050.00	2,500.00	2,500.00	2,500.00	-44.44%
11-3340-580-02	INDUSTRIAL PERMIT FEE	500.00	500.00	-	500.00	-	-	-	-100.00%
11-3340-580-03	EROSION CONTROL FEES	5,050.00	5,000.00	1,425.00	3,575.00	1,000.00	1,000.00	1,000.00	-80.00%
11-3340-580-04	EROSION CONTROL PENALTIE	52,000.00	5,000.00	-	5,000.00	1,000.00	1,000.00	1,000.00	-80.00%
11-3340-580-06	SUBDIVISION REVIEW FEES	42,079.00	30,000.00	13,205.00	16,795.00	15,000.00	15,000.00	15,000.00	-50.00%
11-3340-580-07	LAND DEVELOPMENT PERMIT	13,095.00	12,000.00	6,015.00	5,985.00	5,000.00	5,000.00	5,000.00	-58.33%
11-3340-580-08	MOBILE HOME PARK APP FEE	500.00	500.00	75.00	425.00	500.00	500.00	500.00	0.00%
11-3340-580-11	FLOODPLAIN PERMIT FEES	1,100.00	1,000.00	600.00	400.00	750.00	750.00	750.00	-25.00%
11-3340-580-12	441 CORRIDOR FEES	1,900.00	3,000.00	-	3,000.00	500.00	500.00	500.00	-83.33%
TOTAL PLANNING FEES		$ 154,647.00	$ 82,500.00	$ 37,875.00	$ 44,625.00	$ 36,000.00	$ 36,000.00	$ 36,000.00	-56.36%

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COURT FACILITY FEES									
11-3416-890-01	COURT FACILITY FEES	75,000.00	75,000.00	41,982.31	33,017.69	55,709.00	55,709.00	55,709.00	-25.72%
11-3416-890-02	COURT FACILITY FEES - IN	5,000.00	5,000.00	541.60	4,458.40	1,000.00	1,000.00	1,000.00	-80.00%
TOTAL COURT FACILITY FEES		$ 80,000.00	$ 80,000.00	$ 42,523.91	$ 37,476.09	$ 56,709.00	$ 56,709.00	$ 56,709.00	-29.11%
ELECTION FEES									
11-3417-410-00	BOARD OF ELECTION FEES	6,525.00	4,500.00	-	4,500.00	-	-	-	-100.00%
11-3417-410-01	ONE STOP ABSENTEE VOTING	-	15,556.00	15,556.00	-	-	-	-	-100.00%
11-3417-410-02	HAVA ACCESSIBILITY GRANT	20,420.00	-	-	-	-	-	-	
11-3417-410-05	MUNICIPAL REIMBURSEMENT	11,225.00	8,071.00	-	8,071.00	8,000.00	8,000.00	8,000.00	-0.88%
TOTAL ELECTION FEES		$ 38,170.00	$ 28,127.00	$ 15,556.00	$ 12,571.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	-71.56%
OTHER FEES									
11-3420-410-00	TELEPHONE CHARGES	34,000.00	34,000.00	21,862.97	12,137.03	26,500.00	26,500.00	26,500.00	-22.06%
TOTAL OTHER FFES		$ 34,000.00	$ 34,000.00	$ 21,862.97	$ 12,137.03	$ 26,500.00	$ 26,500.00	$ 26,500.00	-22.06%
SHERIFF FEES									
11-3431-890-00	D.A.R.E. PROGRAM	6,000.00	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
11-3431-890-01	SHERIFF'S FEES	55,175.00	85,000.00	39,973.12	45,026.88	85,000.00	85,000.00	85,000.00	0.00%
11-3431-890-02	OFFICERS FEES - COURTS	22,921.00	21,600.00	14,789.02	6,810.98	21,600.00	21,600.00	21,600.00	0.00%
11-3431-890-04	GUN PERMITS	2,500.00	2,500.00	1,655.00	845.00	2,500.00	2,500.00	2,500.00	0.00%
11-3431-890-05	CIVIL PROCESS FEES-COURT	9,000.00	9,000.00	6,679.06	2,320.94	9,000.00	9,000.00	9,000.00	0.00%
11-3431-890-06	SHERIFF-WORK RELEASE PRO	12,500.00	12,500.00	2,568.50	9,931.50	12,500.00	12,500.00	12,500.00	0.00%
11-3431-890-07	CONCEALED HANDGUN PERMIT	12,000.00	12,000.00	6,937.50	5,062.50	12,000.00	12,000.00	12,000.00	0.00%
11-3431-890-09	SCHOOL RESOURCE-BOE,SCC	269,825.00	339,822.00	275,876.79	63,945.21	339,822.00	339,822.00	339,822.00	0.00%
11-3431-890-10	NC GOV HIGHWAY SAFETY-ST	54,280.00	-	7,525.00	(7,525.00)	-	-	-	
11-3431-890-11	GOVERNOR'S CRIME COMM.-E	18,260.00	20,225.00	-	20,225.00	20,225.00	20,225.00	20,225.00	0.00%
11-3431-890-13	UNAUTH SUB TAX DISTRIBUT	25,000.00	25,000.00	6,297.40	18,702.60	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-14	DOJ-SCAAP-STATE CRIM ALI	29,468.00	15,000.00	14,679.60	320.40	15,000.00	15,000.00	15,000.00	0.00%
11-3431-890-15	US TREASURY-FOREST SERVI	19,639.00	4,500.00	4,886.64	(386.64)	4,500.00	4,500.00	4,500.00	0.00%

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11-3431-890-20	BVP-EQUIPMENT	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-21	NARCOTIC REVENUES	38,820.08	-	-	-	-	-	-	
11-3431-890-22	NARCOTIC-FORFEITURE TRAN	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-3431-890-24	SHERIFF DONATIONS	3,322.00	3,937.00	6,581.21	(2,644.21)	3,937.00	3,937.00	3,937.00	0.00%
11-3431-890-25	ABC REHAB/ED-TOWN OF SYL	8,021.00	4,500.00	4,500.00	-	-	-	-	-100.00%
11-3431-890-26	DEPT OF JUSTICE GRANT	10,966.00	56,400.00	56,401.00	(1.00)	56,400.00	56,400.00	56,400.00	0.00%
TOTAL SHERIFF FEES		$ 637,697.08	$ 657,984.00	$ 455,349.84	$ 202,634.16	$ 653,484.00	$ 653,484.00	$ 653,484.00	-0.68%
JAIL FEES									
11-3432-890-01	JAIL FEES - COURTS	14,533.00	14,000.00	16,816.88	(2,816.88)	14,000.00	14,000.00	14,000.00	0.00%
11-3432-890-03	INMATE HOUSING FEES	10,000.00	10,000.00	5,560.00	4,440.00	10,000.00	10,000.00	10,000.00	0.00%
11-3432-890-04	INMATE CHAPLIN PROGRAM	45.00	-	-	-	-	-	-	
TOTAL JAIL FEES		$ 24,578.00	$ 24,000.00	$ 22,376.88	$ 1,623.12	$ 24,000.00	$ 24,000.00	$ 24,000.00	0.00%
EMERGENCY MANAGEMENT									
11-3433-360-00	EMERGENCY MANAGEMENT	31,162.00	31,162.00	35,009.00	(3,847.00)	35,009.00	35,009.00	35,009.00	12.35%
11-3433-360-02	FEMA DISASTER ASSISTANCE	40,541.75	11,300.00	11,300.00	-	-	-	-	-100.00%
11-3433-360-04	WNC IFLOWS REIMBURSEMENT	640.00	-	-	-	-	-	-	
11-3433-360-05	FIRE MARSHAL FEES-NOV	150.00	2,500.00	-	2,500.00	1,000.00	1,000.00	1,000.00	-60.00%
11-3433-360-06	REIMBURSEMENT-TRANSFER S	4,400.00	-	-	-	-	-	-	
11-3433-360-07	FIRE INSPECTION FEES	-	2,000.00	500.00	1,500.00	1,000.00	1,000.00	1,000.00	-50.00%
TOTAL EMERGENCY MANAGEMENT		$ 76,893.75	$ 46,962.00	$ 46,809.00	$ 153.00	$ 37,009.00	$ 37,009.00	$ 37,009.00	-21.19%
BUILDING INSPECTIONS									
11-3435-410-01	BUILDING INSPECTION FEES	350,000.00	255,000.00	218,727.60	36,272.40	250,000.00	250,000.00	250,000.00	-1.96%
11-3435-410-02	HOMEOWNERS RECOVERY FUND	500.00	500.00	294.00	206.00	500.00	500.00	500.00	0.00%
TOTAL BUILDING INSPECTIONS		$ 350,500.00	$ 255,500.00	$ 219,021.60	$ 36,478.40	$ 250,500.00	$ 250,500.00	$ 250,500.00	-1.96%
AMBULANCE FEES									
11-3437-410-01	AMBULANCE FEES-GCRS	45,000.00	45,000.00	24,328.81	20,671.19	45,000.00	45,000.00	45,000.00	0.00%
TOTAL AMBULANCE FEES		$ 45,000.00	$ 45,000.00	$ 24,328.81	$ 20,671.19	$ 45,000.00	$ 45,000.00	$ 45,000.00	0.00%

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TRANSPORTATION FEES									
11-3452-261-00	SECTION 18 ADMINISTRATIO	160,255.00	171,328.00	122,496.05	48,831.95	160,255.00	160,255.00	160,255.00	-6.46%
11-3452-262-00	DOT-08-DG060 WCU GRANT	61,869.00	-	-	-	-	-	-	
11-3452-263-00	SECTION 18 CAPITAL	117,653.00	74,070.00	-	74,070.00	108,356.00	108,356.00	108,356.00	46.29%
11-3452-264-00	NC DOT 10-ED-060 ELDERLY	80,640.00	61,668.00	3,363.92	58,304.08	-	29,230.00	29,230.00	-52.60%
11-3452-265-00	NC DOT 10-AR-060 CAPITAL	151,725.00	151,725.00	48,185.60	103,539.40	-	42,875.00	42,875.00	-71.74%
11-3452-431-00	OLDER AMERICAN ACT TITLE	21,611.00	21,611.00	12,733.70	8,877.30	21,611.00	21,611.00	21,611.00	0.00%
11-3452-435-00	DONATIONS-COST SHARE TI	2,500.00	2,000.00	1,971.00	29.00	1,800.00	1,800.00	1,800.00	-10.00%
11-3452-435-01	PUBLIC FARES	19,110.00	15,000.00	9,442.37	5,557.63	10,500.00	10,500.00	10,500.00	-30.00%
11-3452-435-02	NURSING/REST HOME FEES	500.00	400.00	289.50	110.50	500.00	500.00	500.00	25.00%
11-3452-435-03	EDTAP FARES	5,500.00	3,500.00	4,323.36	(823.36)	4,500.00	4,500.00	4,500.00	28.57%
11-3452-435-04	TROLLEY FARES	3,200.00	2,500.00	4,007.84	(1,507.84)	4,000.00	4,000.00	4,000.00	60.00%
11-3452-435-05	ELDERLY 5310 FARES	-	-	76.00	(76.00)	-	-	-	
11-3452-511-00	PROGRAM INCOME	1,000.00	500.00	1,745.02	(1,245.02)	1,500.00	1,500.00	1,500.00	200.00%
11-3452-511-02	NC DOT-EDTAP	46,018.00	46,018.00	45,601.00	417.00	46,018.00	46,018.00	46,018.00	0.00%
11-3452-511-03	NC DOT-EDTAP SUPPLEMENT	26,725.00	26,344.00	26,286.00	58.00	26,344.00	26,344.00	26,344.00	0.00%
11-3452-511-05	NC DOT-RGP SUPPLEMENT	35,560.00	35,560.00	34,983.00	577.00	35,560.00	35,560.00	35,560.00	0.00%
11-3452-511-06	NC DOT-RGP	40,436.00	40,436.00	39,486.00	950.00	40,436.00	40,436.00	40,436.00	0.00%
11-3452-511-07	CONTRACTS-DSS MEDICAL TR	76,835.00	60,000.00	74,936.96	(14,936.96)	75,000.00	75,000.00	75,000.00	25.00%
11-3452-511-09	CONTRACTS-SW CHILD DEV C	8,375.00	7,000.00	4,945.00	2,055.00	6,200.00	6,200.00	6,200.00	-11.43%
11-3452-511-14	CONTRACTS-MTN PROJECTS F	2,000.00	400.00	-	400.00	-	-	-	-100.00%
11-3452-511-15	CONTRACTS-MTN PROJECTS H	3,000.00	1,400.00	1,255.00	145.00	1,000.00	1,000.00	1,000.00	-28.57%
11-3452-511-17	CONTRACTS-VOCATIONAL REH	6,356.00	5,000.00	3,097.50	1,902.50	3,000.00	3,000.00	3,000.00	-40.00%
11-3452-511-19	WCU TRANSPORTATION	-	69,300.00	51,345.00	17,955.00	66,000.00	66,000.00	66,000.00	-4.76%
TOTAL TRANSPORTATION FEES		$ 870,868.00	$ 795,760.00	$ 490,569.82	$ 305,190.18	$ 612,580.00	$ 684,685.00	$ 684,685.00	-13.96%
OTHER REVENUES									
11-3483-410-00	SAFE ROADS ACT	5,515.00	4,500.00	3,064.80	1,435.20	4,000.00	4,000.00	4,000.00	-11.11%
11-3491-260-06	BULLFROG COVE RESIDENT F	-	21,475.50	21,475.50	-	-	-	-	-100.00%
11-3495-370-01	CHEROKEE PRESERVATION FO	-	19,814.00	19,814.00	-	-	-	-	-100.00%

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11-3495-370-02	ARTS COUNCIL JR APP MUSI	-	-	1,551.00	(1,551.00)	-	-	-	
TOTAL OTHER REVENUES		$ 5,515.00	$ 45,789.50	$ 45,905.30	$ (115.80)	$ 4,000.00	$ 4,000.00	$ 4,000.00	-91.26%
CONSERVATION REVENUES									
11-3495-860-00	SPRAYER RENTAL	120.00	120.00	10.00	110.00	100.00	100.00	100.00	-16.67%
11-3496-370-00	SOIL CONSERVATION-MATCHI	29,885.00	33,829.00	15,667.00	18,162.00	33,829.00	33,829.00	33,829.00	0.00%
11-3496-370-02	STATE OF NC	4,000.00	4,000.00	3,960.00	40.00	4,000.00	4,000.00	4,000.00	0.00%
TOTAL CONSERVATION REVENUES		$ 34,005.00	$ 37,949.00	$ 19,637.00	$ 18,312.00	$ 37,929.00	$ 37,929.00	$ 37,929.00	-0.05%
HEALTH REVENUES									
11-3511-410-00	HEPATITIS B VACCINES	60,000.00	80,000.00	4,656.17	75,343.83	-	-	-	-100.00%
11-3511-511-00	STATE AID TO COUNTY	107,138.00	142,346.86	101,590.63	40,756.23	80,336.00	80,336.00	80,336.00	-43.56%
11-3513-513-75	HEALTH PROMOTION	36,097.20	34,391.00	13,139.30	21,251.70	34,025.00	34,025.00	34,025.00	-1.06%
11-3513-513-80	EPILEPSY	11,293.00	-	-	-	-	-	-	
11-3513-513-81	SPORTS EXAMS	3,000.00	3,000.00	860.00	2,140.00	1,000.00	1,000.00	1,000.00	-66.67%
11-3515-410-00	NUTRITION CONTRACTS	1,801.00	2,500.00	-	2,500.00	-	-	-	-100.00%
11-3515-513-73	BREAST & CERVICAL CANCER	26,945.00	21,586.00	15,176.46	6,409.54	15,540.00	15,540.00	15,540.00	-28.01%
11-3515-513-74	WISEWOMAN PROJECT	6,151.00	6,151.00	3,547.68	2,603.32	6,976.00	6,976.00	6,976.00	13.41%
11-3515-513-75	EAT LESS MOVE MORE-EMP W	71,563.96	-	-	-	-	-	-	
11-3515-515-20	WIC PROGRAM	154,935.00	151,505.00	129,470.00	22,035.00	169,020.00	169,020.00	169,020.00	11.56%
11-3515-515-50	MATERNAL HEALTH	57,982.00	57,982.00	48,873.46	9,108.54	57,982.00	57,982.00	57,982.00	0.00%
11-3515-515-55	CHILD HEALTH	12,551.00	1,500.00	2,900.62	(1,400.62)	1,500.00	1,500.00	1,500.00	0.00%
11-3515-515-56	BREASTFEEDING EQUIPMENT	700.00	-	444.89	(444.89)	-	-	-	
11-3515-515-57	CHILDBIRTH CLASSES	3,606.00	4,000.00	-	4,000.00	-	-	-	-100.00%
11-3515-515-90	FAMILY PLANNING	170,896.00	167,879.00	144,130.12	23,748.88	167,879.00	167,879.00	167,879.00	0.00%
11-3515-515-91	OTHER RECEIPTS - FAMILY	17,000.00	17,000.00	8,801.86	8,198.14	10,000.00	10,000.00	10,000.00	-41.18%
11-3515-516-20	CSHS-CARDIOLOGY	11,270.00	11,270.00	4,353.37	6,916.63	-	-	-	-100.00%
11-3515-516-60	CAR SEAT SAFETY PROGRAM	6,000.00	3,000.00	2,050.00	950.00	4,600.00	4,600.00	4,600.00	53.33%
11-3515-516-70	LOCAL PRENATAL SUPPORT	9,000.00	5,000.00	2,870.09	2,129.91	2,000.00	2,000.00	2,000.00	-60.00%
11-3515-516-80	LOCAL PERINATAL SUPPORT	4,000.00	1,500.00	2,047.89	(547.89)	1,000.00	1,000.00	1,000.00	-33.33%
11-3515-516-91	OTHER RECEIPTS-COMPREHEN	104,448.00	83,276.00	180,405.24	(97,129.24)	130,000.00	130,000.00	130,000.00	56.11%

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11-3515-517-00	LOCAL XIX CARDIOLOGY	5,876.00	4,000.00	3,688.10	311.90	-	-	-	-100.00%
11-3515-571-00	OTHER RECEIPTS-CARDIOLOG	2,000.00	2,000.00	500.12	1,499.88	-	-	-	-100.00%
11-3516-330-01	CHILD SERVICES COORDINAT	3,452.00	3,450.00	3,450.00	-	13,845.00	13,845.00	13,845.00	301.30%
11-3516-330-02	LOCAL XIX CHILD SERVICES	27,164.00	23,328.00	8,935.20	14,392.80	19,838.00	19,838.00	19,838.00	-14.96%
11-3516-330-03	BREASTFEEDING PROMOTION	6,331.00	17,783.00	5,874.35	11,908.65	7,750.00	7,750.00	7,750.00	-56.42%
11-3516-350-04	IMMUNIZATION ACTION PROG	63,037.00	8,325.00	7,714.16	610.84	9,014.00	9,014.00	9,014.00	8.28%
11-3518-330-07	CHILD HEALTH MINI GRANTS	1,750.00	5,000.00	5,000.00	-	-	-	-	-100.00%
11-3518-330-09	SCHOOL HEALTH NURSE PROG	50,000.00	50,000.00	44,372.87	5,627.13	50,000.00	50,000.00	50,000.00	0.00%
11-3518-517-10	KB REYNOLDS-WOW GRANT	40,000.00	-	-	-	-	-	-	
11-3518-517-11	KB REYNOLDS-CASE MANAGEM	80,763.00	56,904.00	56,904.00	-	67,121.00	67,121.00	67,121.00	17.95%
11-3518-517-12	KB REYNOLDS-DIABETES PRO	82,500.00	89,000.00	89,000.00	-	57,879.00	57,879.00	57,879.00	-34.97%
11-3518-518-00	ENVIRONMENTAL HEALTH FEE	142,142.00	112,500.00	62,784.00	49,716.00	50,000.00	50,000.00	50,000.00	-55.56%
11-3518-518-01	ENVIRONMENTAL HEALTH	6,000.00	-	-	-	-	-	-	
11-3518-518-02	FOOD & LODGING FEES	9,373.00	7,500.00	7,444.72	55.28	7,500.00	7,500.00	7,500.00	0.00%
11-3518-518-04	WELL INSPECTION FEES	63,138.00	20,000.00	19,810.00	190.00	20,000.00	20,000.00	20,000.00	0.00%
11-3518-518-05	POOL INSPECTIONS FEES	5,600.00	5,000.00	3,350.00	1,650.00	5,000.00	5,000.00	5,000.00	0.00%
11-3518-518-15	COMM/NON-COMMUNITY WATE	40,181.00	35,000.00	26,780.00	8,220.00	30,000.00	30,000.00	30,000.00	-14.29%
11-3518-518-16	ANIMAL ADOPTION FEES	12,000.00	12,642.00	13,200.00	(558.00)	12,642.00	12,642.00	12,642.00	0.00%
11-3518-518-18	ANIMAL SHELTER DONATIONS	14,500.00	2,000.00	1,808.00	192.00	1,500.00	1,500.00	1,500.00	-25.00%
11-3518-518-19	ANIMAL SHELTER GRANTS	1,500.00	-	-	-	-	-	-	
11-3518-518-27	ANCILLARY SERVICES	52,154.00	49,701.00	6,534.24	43,166.76	45,000.00	45,000.00	45,000.00	-9.46%
11-3518-518-29	LOCAL TITLE XIX MATERNAL	94,924.00	83,000.00	41,900.44	41,099.56	58,839.00	58,839.00	58,839.00	-29.11%
11-3518-518-30	LOCAL TITLE XIX CHILD HE	10,400.00	9,140.00	12,547.70	(3,407.70)	9,140.00	9,140.00	9,140.00	0.00%
11-3518-518-31	LOCAL TITLE XIX-FAMILY P	23,215.00	22,994.00	15,751.85	7,242.15	15,000.00	15,000.00	15,000.00	-34.77%
11-3518-518-45	SUMMER FOOD PROGRAM	2,008.00	2,000.00	-	2,000.00	-	-	-	-100.00%
11-3518-518-48	BIOTERRORISM	182,904.00	124,226.00	60,226.00	64,000.00	35,000.00	35,000.00	35,000.00	-71.83%
11-3518-518-50	HEALTHY CAROLINIANS	10,000.00	10,000.00	-	10,000.00	-	-	-	-100.00%
11-3518-518-51	ADOLESCENT PREGNANCY	60,016.00	65,000.00	48,145.97	16,854.03	65,000.00	65,000.00	65,000.00	0.00%
11-3519-330-03	COMMUNICABLE DISEASE	13,953.00	13,902.00	12,089.53	1,812.47	10,514.00	10,514.00	10,514.00	-24.37%
11-3519-330-05	SMART START	53,133.00	53,133.00	34,124.30	19,008.70	53,133.00	53,133.00	53,133.00	0.00%
11-3519-330-07	DENTAL TXIX	332,468.00	340,914.00	143,921.08	196,992.92	349,019.00	349,019.00	349,019.00	2.38%

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11-3519-330-09	LOCAL DENTAL FEES	60,000.00	61,865.00	33,636.08	28,228.92	40,000.00	40,000.00	40,000.00	-35.34%
11-3519-330-13	COST SETTLEMENT FUNDS	154,433.00	81,112.00	-	81,112.00	81,112.00	155,000.00	155,000.00	91.09%
11-3519-330-14	BLUE CROSS/BLUE SHIELD G	5,000.00	-	-	-	-	-	-	
11-3519-330-15	LOJACK	-	2,295.00	-	2,295.00	-	-	-	-100.00%
11-3519-330-16	COUNTY WELLNESS CLINIC	-	-	-	-	-	150,000.00	150,000.00	
TOTAL HEALTH REVENUES		$ 2,588,292.16	$ 2,167,600.86	$ 1,434,810.49	$ 732,790.37	$ 1,795,704.00	$ 2,019,592.00	$ 2,019,592.00	-6.83%
SOCIAL SERVICE REVENUES									
11-3531-531-10	STATE-FEDERAL ADMINISTRA	2,275,489.00	2,213,874.00	1,690,782.81	523,091.19	2,265,646.00	2,265,646.00	2,265,646.00	2.34%
11-3531-531-12	MISCELLANEOUS RESOURCES	800.00	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
11-3535-535-22	MEDICAID PAYBACK	10,000.00	10,000.00	850.00	9,150.00	10,000.00	10,000.00	10,000.00	0.00%
11-3535-535-50	SPECIAL ASSISTANCE REFUN	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3535-535-60	STATE-FEDERAL BLIND SERV	100.00	-	-	-	-	-	-	
11-3535-536-10	IV-D FEES	5,120.00	3,300.00	3,501.48	(201.48)	3,300.00	3,300.00	3,300.00	0.00%
11-3535-536-11	TITLE IV-D COLLECTIONS	14,907.00	-	9,974.27	(9,974.27)	11,000.00	11,000.00	11,000.00	
11-3535-536-12	IV-D INCENTIVE	66,163.00	48,730.00	33,745.86	14,984.14	44,863.00	44,863.00	44,863.00	-7.94%
11-3535-536-31	IV-E FOSTER CARE	241,469.00	120,900.00	24,071.42	96,828.58	104,879.00	104,879.00	104,879.00	-13.25%
11-3535-536-32	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3535-536-40	STATE FOSTER CARE	146,071.00	57,882.00	40,840.89	17,041.11	47,382.00	47,382.00	47,382.00	-18.14%
11-3535-536-55	ADOPTION ASSISTANCE	25,200.00	14,400.00	4,255.09	10,144.91	7,200.00	7,200.00	7,200.00	-50.00%
11-3535-536-56	ADOPTION FEES	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-3537-360-01	NC DOT-WORK FIRST	4,807.00	6,296.00	6,296.00	-	4,807.00	4,807.00	4,807.00	-23.65%
11-3537-360-02	NC DOT-WORK FIRST-SUPPLE	5,965.00	7,897.00	7,897.00	-	5,965.00	5,965.00	5,965.00	-24.46%
11-3537-537-20	CRISIS INTERVENTION	172,762.00	226,841.00	190,817.53	36,023.47	7,532.00	75,322.00	75,322.00	-66.80%
11-3537-537-21	DOMESTIC VIOLENCE	12,056.00	12,056.00	10,170.64	1,885.36	11,176.00	11,176.00	11,176.00	-7.30%
11-3537-537-22	LINKS	6,325.00	6,325.00	3,467.42	2,857.58	6,325.00	6,325.00	6,325.00	0.00%
11-3537-538-00	DUKE ENERGY	30,082.48	24,434.33	24,433.91	0.42	11,900.00	11,900.00	11,900.00	-51.30%
11-3537-539-05	SALE OF EQUIPMENT	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-3537-539-09	NC HEALTH CHOICE FEES	10,000.00	10,000.00	6,900.00	3,100.00	10,000.00	10,000.00	10,000.00	0.00%
11-3537-539-11	SPECIAL CHILD ADOPTION	125,493.00	68,868.00	-	68,868.00	114,283.00	114,283.00	114,283.00	65.94%
11-3537-539-12	TRANSPORTATION REIMBURSE	172,114.00	120,224.00	103,900.55	16,323.45	129,400.00	129,400.00	129,400.00	7.63%

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11-3537-539-13	HELPING EACH MEMBER COPE	9,203.00	8,905.82	7,485.42	1,420.40	9,062.00	9,062.00	9,062.00	1.75%
11-3537-539-14	PROGRESS ENERGY NEIGHBOR	-	680.00	-	680.00	40.00	40.00	40.00	-94.12%
11-3537-539-15	WORK FIRST DEMO GRANT	16,100.00	-	-	-	-	-	-	
11-3537-539-17	JNIN - CSBG	30,000.00	-	363.73	(363.73)	-	-	-	
TOTAL SOCIAL SERVICE REVENUES		$ 3,384,226.48	$ 2,971,613.15	$ 2,169,754.02	$ 801,859.13	$ 2,814,760.00	$ 2,882,550.00	$ 2,882,550.00	-3.00%
INDIAN RESERVATION REVENUES									
11-3539-531-10	ADMINISTRATION STATE-FED	645,165.00	625,843.00	475,671.10	150,171.90	712,087.00	712,087.00	712,087.00	13.78%
11-3539-531-12	TRANSPORTATION REIMBURSE	10,500.00	12,000.00	3,314.00	8,686.00	12,000.00	12,000.00	12,000.00	0.00%
11-3539-535-21	MEDICAID PAYBACK	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-3539-536-20	CRISIS INTERVENTION	12,000.00	11,000.00	11,951.05	(951.05)	8,000.00	8,000.00	8,000.00	-27.27%
11-3539-536-31	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3539-536-40	STATE-FEDERAL IV-E FOSTE	25,000.00	25,000.00	1,900.00	23,100.00	25,000.00	25,000.00	25,000.00	0.00%
11-3539-536-41	STATE FOSTER CARE	149,040.00	149,040.00	64,153.47	84,886.53	149,040.00	149,040.00	149,040.00	0.00%
TOTAL INDIAN RESERVATION REVENUES		$ 842,505.00	$ 823,683.00	$ 556,989.62	$ 266,693.38	$ 906,927.00	$ 906,927.00	$ 906,927.00	10.11%
AGING REVENUES									
11-3540-330-00	HOME & COMMUNITY CARE BL	137,038.00	140,306.00	87,734.65	52,571.35	140,306.00	140,306.00	140,306.00	0.00%
11-3540-330-01	MEALS-DONATIONS AND FEES	20,310.00	18,500.00	15,945.09	2,554.91	20,000.00	20,000.00	20,000.00	8.11%
11-3540-330-02	ANIMAL MEAL DONATIONS	250.00	250.00	225.00	25.00	300.00	300.00	300.00	20.00%
11-3540-330-03	LIQUID SUPPLEMENTS	1,409.00	1,200.00	1,715.20	(515.20)	2,000.00	2,000.00	2,000.00	66.67%
11-3540-330-04	HCCBG - ARRA	15,437.00	-	8,520.00	(8,520.00)	-	-	-	
11-3540-330-05	DONATIONS-ARRA MATCH	1,750.00	-	2,372.12	(2,372.12)	-	-	-	
11-3540-360-02	PROJECT CARE-DONATIONS &	3,360.00	3,200.00	2,710.45	489.55	3,500.00	3,500.00	3,500.00	9.38%
11-3540-531-05	PROJECT LIFESAVER	56.00	-	212.00	(212.00)	400.00	400.00	400.00	
11-3540-531-07	COMMUNITY RESOURCE CONNE	-	2,877.00	2,875.00	2.00	17,161.00	17,161.00	17,161.00	496.49%
11-3540-531-08	STATE OUTREACH	980.00	-	-	-	-	-	-	
11-3540-531-09	CASHIERS SENIOR CENTER	500.00	10,000.00	500.00	9,500.00	1,500.00	1,500.00	1,500.00	-85.00%
11-3540-531-12	HOME REPAIRS-HCCBG	5,000.00	5,000.00	4,265.00	735.00	5,000.00	5,000.00	5,000.00	0.00%
11-3540-531-13	SENIOR CENTER GENERAL PU	13,089.00	12,653.00	6,043.00	6,610.00	12,653.00	12,653.00	12,653.00	0.00%
11-3540-531-14	MINI-BUS DONATIONS	625.00	2,050.00	733.00	1,317.00	2,000.00	2,000.00	2,000.00	-2.44%

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11-3540-531-15	COMMUNITY FOUNDATION OF	7,500.00	2,500.00	-	2,500.00	-	-	-	-100.00%
11-3540-531-16	CARING HANDS-HCCBG	22,810.00	25,000.00	22,162.00	2,838.00	30,000.00	30,000.00	30,000.00	20.00%
11-3540-531-17	CARING HANDS DONATIONS &	7,090.00	4,000.00	2,962.50	1,037.50	3,000.00	3,000.00	3,000.00	-25.00%
11-3540-531-18	IIID HEALTH PROMOTION	845.00	-	-	-	1,625.00	1,625.00	1,625.00	
11-3540-531-20	SHIIP/SENIOR CARE	10,000.00	2,725.00	4,445.00	(1,720.00)	4,445.00	4,445.00	4,445.00	63.12%
11-3540-531-22	ADULT DAY CARE-HCCBG	40,000.00	40,000.00	26,548.00	13,452.00	40,000.00	40,000.00	40,000.00	0.00%
11-3540-531-23	ADULT DAY CARE-DSS FUNDI	4,005.00	3,000.00	4,009.19	(1,009.19)	4,123.00	4,123.00	4,123.00	37.43%
11-3540-531-24	ADULT DAY CARE-CLIENT DO	17,425.00	20,000.00	11,596.91	8,403.09	18,000.00	18,000.00	18,000.00	-10.00%
11-3540-531-25	ADULT DAY CARE-MEAL DONA	-	10,400.00	432.00	9,968.00	500.00	-	-	-100.00%
11-3540-531-26	ADULT DAY CARE-HCCBG/DSS	4,777.00	4,777.00	-	4,777.00	4,777.00	4,777.00	4,777.00	0.00%
11-3540-531-27	EMERGENCY FOOD/SHELTER F	2,560.00	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
11-3540-531-28	ADULT DAY CARE-CACFP	4,717.33	3,600.00	4,411.79	(811.79)	5,000.00	5,000.00	5,000.00	38.89%
11-3540-531-29	FITNESS CENTER FEES	-	1,500.00	785.00	715.00	1,500.00	1,500.00	1,500.00	0.00%
11-3540-531-30	DINING ROOM RENTAL	640.00	5,000.00	2,553.25	2,446.75	5,000.00	5,000.00	5,000.00	0.00%
11-3540-531-31	BOARDROOM RENTAL	-	-	50.00	(50.00)	500.00	500.00	500.00	
TOTAL AGING REVENUES		$ 322,173.33	$ 321,538.00	$ 213,806.15	$ 107,731.85	$ 326,290.00	$ 325,790.00	$ 325,790.00	1.32%
EMERGENCY FOOD & SHELTER									
11-3541-840-00	EMERGENCY FOOD & SHELTER	15,300.40	10,871.00	750.00	10,121.00	10,871.00	10,871.00	10,871.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER		$ 15,300.40	$ 10,871.00	$ 750.00	$ 10,121.00	$ 10,871.00	$ 10,871.00	$ 10,871.00	0.00%
SENIOR CENTER REVENUES									
11-3542-491-00	INVESTMENT EARNINGS	-	100.00	-	100.00	-	-	-	-100.00%
11-3542-531-01	ACTIVITY FEES	-	13,000.00	2,325.74	10,674.26	6,500.00	6,500.00	6,500.00	-50.00%
11-3542-531-02	SPECIAL EVENTS FEES	-	14,250.00	1,106.92	13,143.08	4,500.00	4,500.00	4,500.00	-68.42%
11-3542-531-03	FUND RAISING INCOME	-	10,000.00	5,073.00	4,927.00	14,700.00	14,700.00	14,700.00	47.00%
11-3542-531-04	FRIENDS OF THE CENTER	-	1,000.00	2,774.00	(1,774.00)	2,360.00	2,360.00	2,360.00	136.00%
11-3542-840-00	DONATIONS AND GIFTS	-	500.00	1,136.00	(636.00)	1,000.00	1,000.00	1,000.00	100.00%
11-3542-890-00	TRANSFER FROM SENIOR CEN	-	16,639.62	16,639.62	-	16,640.00	16,640.00	16,640.00	0.00%
TOTAL SENIOR CENTER REVENUES		$ -	$ 55,489.62	$ 29,055.28	$ 26,434.34	$ 45,700.00	$ 45,700.00	$ 45,700.00	-17.64%

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VETERANS REVENEUS									
11-3582-360-00	VETERAN'S SERVICE	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
TOTAL VETERANS REVENUES		$ 2,000.00	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	0.00%
LOTTERY REVENUES									
11-3593-330-01	LOTTERY PROCEEDS	265,184.00	376,372.00	376,371.91	0.09	308,638.00	308,638.00	308,638.00	-18.00%
TOTAL LOTTERY REVENUES		$ 265,184.00	$ 376,372.00	$ 376,371.91	$ 0.09	$ 308,638.00	$ 308,638.00	$ 308,638.00	-18.00%
RECREATION REVENUES									
11-3612-260-01	CHEROKEE PRESERVATION GR	40,000.00	40,000.00	-	40,000.00	-	-	-	-100.00%
11-3612-260-02	STATE OF NC	491.00	-	27,000.00	(27,000.00)	-	-	-	
11-3612-330-00	TOWN OF SYLVA - ABC REVE	7,500.00	7,500.00	5,500.00	2,000.00	7,500.00	7,500.00	7,500.00	0.00%
11-3612-410-00	MISCELLANEOUS REVENUES	500.00	500.00	427.00	73.00	500.00	500.00	500.00	0.00%
11-3612-410-01	SWIMMING POOL ADMISSION	38,000.00	38,000.00	21,554.25	16,445.75	38,000.00	38,000.00	38,000.00	0.00%
11-3612-410-02	SWIM LESSONS	2,575.00	2,000.00	1,960.00	40.00	2,000.00	2,000.00	2,000.00	0.00%
11-3612-410-03	SWIMMING POOL REIMBURSEM	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-3612-410-04	SPECIAL TRIPS	2,000.00	2,000.00	182.00	1,818.00	2,000.00	2,000.00	2,000.00	0.00%
11-3612-410-06	RECREATION - SPECIAL PRO	4,023.00	4,000.00	35.00	3,965.00	4,000.00	4,000.00	4,000.00	0.00%
11-3612-410-07	ADULT SOFTBALL	8,000.00	3,000.00	-	3,000.00	3,800.00	3,800.00	3,800.00	26.67%
11-3612-410-08	CO-REC SOFTBALL	4,500.00	4,500.00	2,625.00	1,875.00	3,200.00	3,200.00	3,200.00	-28.89%
11-3612-410-09	FALL VOLLEYBALL	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3612-410-10	ADULT VOLLEYBALL	1,788.00	2,000.00	1,200.00	800.00	2,000.00	2,000.00	2,000.00	0.00%
11-3612-410-11	CHURCH VOLLEYBALL	1,405.00	1,400.00	1,225.00	175.00	1,400.00	1,400.00	1,400.00	0.00%
11-3612-410-12	CHURCH CO-REC SOFTBALL	2,800.00	2,500.00	-	2,500.00	3,000.00	3,000.00	3,000.00	20.00%
11-3612-410-13	CHURCH SOFTBALL	6,862.00	8,000.00	5,122.50	2,877.50	8,000.00	8,000.00	8,000.00	0.00%
11-3612-410-14	CHURCH BASKETBALL	3,500.00	3,500.00	2,675.00	825.00	3,200.00	3,200.00	3,200.00	-8.57%
11-3612-410-15	SUMMER BASKETBALL	-	750.00	-	750.00	750.00	750.00	750.00	0.00%
11-3612-410-16	TENNIS	960.00	750.00	140.00	610.00	500.00	500.00	500.00	-33.33%
11-3612-410-17	YOUTH SOCCER	19,000.00	19,000.00	17,053.70	1,946.30	27,000.00	27,000.00	27,000.00	42.11%
11-3612-410-18	YOUTH BASKETBALL	8,730.00	9,000.00	9,685.00	(685.00)	12,700.00	12,700.00	12,700.00	41.11%
11-3612-410-19	SANDLOT BASEBALL	2,500.00	1,500.00	975.00	525.00	1,800.00	1,800.00	1,800.00	20.00%

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11-3612-410-20	ROAD RACES	2,500.00	4,300.00	1,776.00	2,524.00	4,300.00	4,300.00	4,300.00	0.00%
11-3612-410-22	LEISURE PROGRAMS	329.00	4,000.00	60.00	3,940.00	3,000.00	3,000.00	3,000.00	-25.00%
11-3612-410-23	DAY CAMPS	17,500.00	18,000.00	9,835.00	8,165.00	19,250.00	19,250.00	19,250.00	6.94%
11-3612-410-24	ANDREWS PARK	21,000.00	32,000.00	13,759.75	18,240.25	30,000.00	30,000.00	30,000.00	-6.25%
11-3612-410-25	SHELTER RENTAL	4,300.00	3,200.00	2,365.00	835.00	3,200.00	3,200.00	3,200.00	0.00%
11-3612-410-26	FEE/CHARGES	1,000.00	850.00	6,613.50	(5,763.50)	850.00	850.00	850.00	0.00%
11-3612-410-27	BRITANNIA SOCCER	500.00	500.00	-	500.00	-	-	-	-100.00%
11-3612-410-28	SKI LESSONS	5,640.00	6,000.00	6,691.00	(691.00)	6,000.00	6,000.00	6,000.00	0.00%
11-3612-410-29	FOURTH OF JULY	-	-	20.00	(20.00)	-	-	-	
11-3612-410-30	KIDS SUPER SATURDAY	2,500.00	2,500.00	-	2,500.00	-	-	-	-100.00%
11-3612-410-31	PUMPKIN PATCH	400.00	250.00	830.00	(580.00)	250.00	250.00	250.00	0.00%
11-3612-410-35	SENIOR GAMES	1,310.00	1,500.00	1,600.00	(100.00)	1,500.00	1,500.00	1,500.00	0.00%
11-3612-410-37	PILOT PROGRAM-NURSERY FE	2,000.00	1,000.00	1,280.00	(280.00)	3,000.00	3,000.00	3,000.00	200.00%
11-3612-410-38	RECREATION CENTER FEES	154,105.00	155,000.00	117,815.40	37,184.60	175,000.00	175,000.00	175,000.00	12.90%
11-3612-410-39	CASHIERS RECREATION CENT	4,000.00	4,000.00	925.26	3,074.74	3,000.00	3,000.00	3,000.00	-25.00%
11-3612-410-40	CASHIERS SWIMMING POOL F	4,805.00	3,750.00	2,639.00	1,111.00	3,750.00	3,750.00	3,750.00	0.00%
11-3612-410-41	PERSONAL TRAINER FEES	5,100.00	11,500.00	2,560.00	8,940.00	1,500.00	1,500.00	1,500.00	-86.96%
11-3612-480-01	SWIMMING POOL CONCESSION	11,500.00	11,000.00	6,744.50	4,255.50	11,000.00	11,000.00	11,000.00	0.00%
11-3612-480-02	PARK CONCESSIONS	11,500.00	11,500.00	5,008.73	6,491.27	10,000.00	10,000.00	10,000.00	-13.04%
11-3612-840-00	DONATIONS	6,127.00	6,000.00	7,224.51	(1,224.51)	3,500.00	3,500.00	3,500.00	-41.67%
11-3612-840-02	DONATIONS-GREENWAYS	1,000.00	1,000.00	3,315.00	(2,315.00)	1,000.00	1,000.00	1,000.00	0.00%
TOTAL RECREATION REVENUES		$ 414,250.00	$ 429,750.00	$ 288,422.10	$ 141,327.90	$ 403,450.00	$ 403,450.00	$ 403,450.00	-6.12%
OTHER FEES									
11-3713-510-00	CASHIERS WELL SERVICE FE	9,700.00	9,700.00	8,800.00	900.00	13,500.00	13,500.00	13,500.00	39.18%
TOTAL OTHER FEES		$ 9,700.00	$ 9,700.00	$ 8,800.00	$ 900.00	$ 13,500.00	$ 13,500.00	$ 13,500.00	39.18%
REGISTER OF DEEDS REVENUES									
11-3814-410-01	REGISTER OF DEEDS - REVE	375,000.00	310,000.00	243,880.00	66,120.00	325,000.00	325,000.00	325,000.00	4.84%
11-3814-410-02	REGISTER OF DEEDS - RECE	300,000.00	267,999.00	200,972.15	67,026.85	250,500.00	250,500.00	250,500.00	-6.53%
11-3814-410-03	REGISTER OF DEEDS - MARR	7,000.00	7,000.00	5,050.00	1,950.00	6,075.00	6,075.00	6,075.00	-13.21%

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11-3814-410-04	REGISTER OF DEEDS-TECHNO	28,000.00	28,000.00	-	28,000.00	28,000.00	28,000.00	28,000.00	0.00%
11-3814-410-06	R.O.D.-REV-ADM FEE	7,500.00	7,500.00	4,771.57	2,728.43	6,800.00	6,800.00	6,800.00	-9.33%
TOTAL REGISTER OF DEEDS REVENUES		$ 717,500.00	$ 620,499.00	$ 454,673.72	$ 165,825.28	$ 616,375.00	$ 616,375.00	$ 616,375.00	-0.66%
OTHER REVENUES									
11-3831-491-00	INVESTMENT EARNINGS	80,977.04	40,359.00	30,719.59	9,639.41	50,000.00	50,000.00	50,000.00	23.89%
11-3832-000-01	COPY MACHINE	37,600.00	30,000.00	27,712.20	2,287.80	34,500.00	34,500.00	34,500.00	15.00%
11-3832-000-02	FAX MACHINE/COPIES	1,000.00	1,000.00	220.50	779.50	500.00	500.00	500.00	-50.00%
11-3834-860-00	RENTS	29,960.00	30,000.00	29,141.94	858.06	30,000.00	30,000.00	30,000.00	0.00%
11-3835-480-00	VENDING MACHINES	2,000.00	2,000.00	93.55	1,906.45	2,000.00	2,000.00	2,000.00	0.00%
11-3835-820-00	SALE OF FIXED ASSETS	7,000.00	16,888.00	16,888.00	-	10,000.00	10,000.00	10,000.00	-40.79%
11-3835-820-01	SALE OF FIXED ASSETS-SHE	9,402.99	-	-	-	-	-	-	
TOTAL OTHER REVENUES		$ 167,940.03	$ 120,247.00	$ 104,775.78	$ 15,471.22	$ 127,000.00	$ 127,000.00	$ 127,000.00	5.62%
ABC REVENUES									
11-3837-351-01	ABC DISTRIBUTION - GENER	176,850.00	97,800.00	68,000.00	29,800.00	88,000.00	88,000.00	88,000.00	-10.02%
11-3837-351-02	ABC DISTRIBUTION - RECRE	42,960.00	23,200.00	26,880.00	(3,680.00)	41,760.00	41,760.00	41,760.00	80.00%
11-3837-351-03	ABC DISTRIBUTION-REHABIL	8,000.00	8,000.00	6,324.16	1,675.84	10,130.00	10,130.00	10,130.00	26.63%
TOTAL ABC REVENUES		$ 227,810.00	$ 129,000.00	$ 101,204.16	$ 27,795.84	$ 139,890.00	$ 139,890.00	$ 139,890.00	8.44%
OTHER REVENUES									
11-3839-850-00	INSURANCE SETTLEMENTS	31,527.00	47,237.97	48,317.86	(1,079.89)	-	-	-	-100.00%
11-3839-890-00	OTHER MISCELLANEOUS REVE	43,500.00	30,000.00	7,318.87	22,681.13	30,000.00	30,000.00	30,000.00	0.00%
11-3839-890-03	TTA ADMINISTRATION	37,714.00	37,714.00	-	37,714.00	37,714.00	37,714.00	37,714.00	0.00%
11-3839-890-04	AIRPORT ADMINISTRATION	-	14,500.00	-	14,500.00	14,500.00	14,500.00	14,500.00	0.00%
TOTAL OTHER REVENUES		$ 112,741.00	$ 129,451.97	$ 55,636.73	$ 73,815.24	$ 82,214.00	$ 82,214.00	$ 82,214.00	-36.49%
PROCEEDS OF LEASE									
11-3920-000-00	PROCEEDS OF LEASE	2,387,865.00	-	-	-	-	-	-	
TOTAL PROCEEDS OF LEASE		$ 2,387,865.00	$ -	$ -	$ -	$ -	$ -	$ -	

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TRANSFERS FROM OTHER FUNDS									
11-3981-000-20	TRANSFER FROM CAPITAL RE	-	25,355.50	25,355.50	-	-	-	-	-100.00%
11-3981-000-27	TRANSFER FROM LAW ENFORC	-	10,000.00	10,000.00	-	-	-	-	-100.00%
11-3981-000-28	TRANSFER FROM CPR FUND	-	50,000.00	-	50,000.00	-	-	-	-100.00%
11-3981-000-29	TRANSFER FROM CHAF	14,103.10	-	-	-	-	-	-	
TOTAL TRANSFERS FROM OTHER FUNDS		$ 14,103.10	$ 85,355.50	$ 35,355.50	$ 50,000.00	$ -	$ -	$ -	-100.00%
FUND BALANCE									
11-3991-000-00	FUND BALANCE	821,988.00	399,008.95	-	399,008.95	-	-	-	-100.00%
TOTAL FUND BALANCE		$ 821,988.00	$ 399,008.95	$ -	$ 399,008.95	$ -	$ -	$ -	-100.00%
TOTAL GENERAL FUND REVENUES:		$ 55,174,504.33	$ 51,296,805.55	$ 42,616,306.49	$ 8,680,499.06	$ 49,217,612.00	$ 49,680,895.00	$ 49,680,895.00	-3.15%

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GOVERNING BODY									
11-4110-121-00	SALARIES & WAGES	62,541.00	62,267.00	50,922.33	11,344.67	62,267.00	62,267.00	62,267.00	0.00%
11-4110-170-00	BOARD MEMBER EXPENSE	8,085.00	9,000.00	4,243.39	4,756.61	7,500.00	7,500.00	7,500.00	-16.67%
11-4110-181-00	SOCIAL SECURITY CONTRIBU	3,861.00	2,990.00	2,785.00	205.00	3,616.00	3,616.00	3,616.00	20.94%
11-4110-183-00	HOSPITALIZATION INSURANC	41,319.00	43,219.00	28,511.08	14,707.92	25,931.00	25,931.00	25,931.00	-40.00%
11-4110-183-01	RETIREE INSURANCE	6,194.00	6,286.00	6,286.00	-	6,286.00	6,286.00	6,286.00	0.00%
11-4110-186-00	WORKMAN'S COMPENSATION	1,689.00	1,817.00	1,817.00	-	1,817.00	1,817.00	1,817.00	0.00%
11-4110-187-00	MEDICARE TAX	903.00	699.00	651.10	47.90	846.00	846.00	846.00	21.03%
11-4110-189-00	EMPLOYEE APPRECIATION	7,580.00	6,500.00	5,639.96	860.04	5,500.00	5,500.00	5,500.00	-15.38%
11-4110-191-00	PROFESSIONAL SERVICES-AU	82,917.00	81,040.00	78,539.25	2,500.75	80,000.00	76,000.00	76,000.00	-6.22%
11-4110-260-00	OFFICE SUPPLIES AND MATE	2,500.00	2,500.00	1,442.10	1,057.90	2,000.00	2,000.00	2,000.00	-20.00%
11-4110-311-00	TRAVEL	10,000.00	10,000.00	3,001.75	6,998.25	3,000.00	3,000.00	3,000.00	-70.00%
11-4110-325-00	POSTAGE	500.00	500.00	-	500.00	250.00	250.00	250.00	-50.00%
11-4110-370-00	ADVERTISING	2,974.00	2,000.00	3,593.97	(1,593.97)	3,500.00	3,500.00	3,500.00	75.00%
11-4110-393-00	CONTRACTED SERVICES	2,500.00	37,500.00	16,106.87	21,393.13	25,000.00	25,000.00	25,000.00	-33.33%
11-4110-454-00	INSURANCE-PROFESSIONAL L	3,250.00	3,250.00	3,356.16	(106.16)	3,250.00	2,400.00	2,400.00	-26.15%
11-4110-491-00	DUES AND SUBSCRIPTIONS	11,119.00	12,000.00	9,472.34	2,527.66	12,000.00	12,000.00	12,000.00	0.00%
11-4110-510-00	CAPITAL OUTLAY-EQUIPMENT	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-4110-699-00	MISCELLEANOUS DONATIONS	15,742.00	18,000.00	13,115.29	4,884.71	18,000.00	18,000.00	18,000.00	0.00%
TOTAL GOVERNING BODY		$ 265,674.00	$ 301,568.00	$ 229,483.59	$ 72,084.41	$ 262,763.00	$ 257,913.00	$ 257,913.00	-14.48%
ADMINISTRATION									
11-4120-121-00	SALARIES & WAGES	230,294.00	168,744.00	158,763.69	9,980.31	84,440.00	205,188.00	205,188.00	21.60%
11-4120-181-00	SOCIAL SECURITY CONTRIBU	12,473.00	11,728.00	7,722.55	4,005.45	5,101.00	7,516.00	7,516.00	-35.91%
11-4120-182-00	RETIREMENT EXPENSE	11,305.00	14,777.00	10,365.21	4,411.79	5,903.00	14,363.00	14,363.00	-2.80%
11-4120-183-00	HOSPITALIZATION INSURANC	24,792.00	25,931.00	18,189.76	7,741.24	17,288.00	25,932.00	25,932.00	0.00%
11-4120-186-00	WORKMAN'S COMPENSATION	1,925.00	1,925.00	1,925.00	-	1,925.00	1,925.00	1,925.00	0.00%
11-4120-187-00	MEDICARE TAX	3,210.00	3,173.00	2,252.13	920.87	1,193.00	2,944.00	2,944.00	-7.22%
11-4120-250-00	VEHICLE SUPPLIES	4,300.00	4,000.00	1,434.92	2,565.08	1,000.00	1,000.00	1,000.00	-75.00%
11-4120-260-00	OFFICE SUPPLIES AND MATE	2,148.00	2,500.00	1,020.89	1,479.11	2,500.00	2,500.00	2,500.00	0.00%

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11-4120-311-00	TRAVEL	600.00	1,500.00	383.20	1,116.80	1,500.00	1,500.00	1,500.00	0.00%
11-4120-321-00	TELEPHONE	5,000.00	4,500.00	4,447.71	52.29	4,500.00	4,500.00	4,500.00	0.00%
11-4120-325-00	POSTAGE	600.00	500.00	294.00	206.00	500.00	500.00	500.00	0.00%
11-4120-370-00	ADVERTISING	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-4120-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4120-454-00	INSURANCE-PROFESSIONAL L	2,375.00	2,375.00	2,375.00	-	2,375.00	2,375.00	2,375.00	0.00%
11-4120-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	1,176.44	323.56	1,500.00	1,500.00	1,500.00	0.00%
11-4120-510-00	CAPITAL OUTLAY-EQUIPMENT	2,950.00	250.00	-	250.00	2,000.00	2,000.00	2,000.00	700.00%
11-4120-699-00	CONTRACTED SERVICES	-	60,000.00	40,000.00	20,000.00	120,000.00	-	-	-100.00%
TOTAL ADMINISTRATION		$ 305,222.00	$ 305,153.00	$ 251,850.50	$ 53,302.50	$ 253,475.00	$ 275,493.00	$ 275,493.00	-9.72%
FINANCE									
11-4130-121-00	SALARIES & WAGES	428,292.00	403,570.00	327,154.44	76,415.56	403,570.00	403,570.00	403,570.00	0.00%
11-4130-181-00	SOCIAL SECURITY CONTRIBU	24,556.00	22,800.00	18,349.17	4,450.83	22,800.00	22,800.00	22,800.00	0.00%
11-4130-182-00	RETIREMENT EXPENSE	21,072.00	24,910.00	20,494.97	4,415.03	24,910.00	28,250.00	28,250.00	13.41%
11-4130-183-00	HOSPITALIZATION INSURANC	65,357.00	60,506.00	49,424.23	11,081.77	60,506.00	60,506.00	60,506.00	0.00%
11-4130-183-01	RETIREE INSURANCE	5,702.00	14,144.00	14,144.00	-	14,144.00	14,144.00	14,144.00	0.00%
11-4130-186-00	WORKMAN'S COMPENSATION	2,550.00	2,550.00	2,550.00	-	2,550.00	2,550.00	2,550.00	0.00%
11-4130-187-00	MEDICARE TAX	5,865.00	5,454.00	4,412.81	1,041.19	5,454.00	5,454.00	5,454.00	0.00%
11-4130-260-00	OFFICE SUPPLIES AND MATE	11,250.00	10,000.00	6,875.93	3,124.07	9,500.00	9,500.00	9,500.00	-5.00%
11-4130-311-00	TRAVEL	2,000.00	2,000.00	76.50	1,923.50	2,000.00	2,000.00	2,000.00	0.00%
11-4130-321-00	TELEPHONE	5,350.00	5,000.00	4,221.01	778.99	4,500.00	4,500.00	4,500.00	-10.00%
11-4130-325-00	POSTAGE	5,500.00	5,500.00	3,538.85	1,961.15	5,200.00	5,200.00	5,200.00	-5.45%
11-4130-352-00	REPAIRS & MAINT EQUIPMEN	500.00	500.00	135.20	364.80	500.00	500.00	500.00	0.00%
11-4130-370-00	ADVERTISING	500.00	500.00	88.80	411.20	500.00	500.00	500.00	0.00%
11-4130-454-00	INSURANCE-PROFESSIONAL L	2,875.00	2,875.00	2,875.00	-	2,875.00	2,875.00	2,875.00	0.00%
11-4130-491-00	DUES AND SUBSCRIPTIONS	1,800.00	1,800.00	805.00	995.00	1,800.00	1,800.00	1,800.00	0.00%
11-4130-510-00	CAPITAL OUTLAY-EQUIPMENT	5,000.00	5,000.00	2,114.00	2,886.00	2,500.00	2,500.00	2,500.00	-50.00%
11-4130-510-01	EQUIPMENT-SOFTWARE	3,900.00	5,000.00	-	5,000.00	-	-	-	-100.00%
TOTAL FINANCE		$ 592,069.00	$ 572,109.00	$ 457,259.91	$ 114,849.09	$ 563,309.00	$ 566,649.00	$ 566,649.00	-0.95%

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TAX COLLECTIONS									
11-4140-121-00	SALARIES & WAGES	168,798.00	167,919.00	136,918.93	31,000.07	167,919.00	167,919.00	167,919.00	0.00%
11-4140-181-00	SOCIAL SECURITY CONTRIBU	10,373.00	10,318.00	8,359.09	1,958.91	10,254.00	10,254.00	10,254.00	-0.62%
11-4140-182-00	RETIREMENT EXPENSE	8,288.00	10,848.00	8,925.16	1,922.84	11,738.00	11,754.00	11,754.00	8.35%
11-4140-183-00	HOSPITALIZATION INSURANC	33,056.00	34,575.00	28,242.42	6,332.58	34,575.00	34,575.00	34,575.00	0.00%
11-4140-183-01	RETIREE INSURANCE	6,194.00	6,286.00	6,286.00	-	6,286.00	6,286.00	6,286.00	0.00%
11-4140-186-00	WORKMAN'S COMPENSATION	1,250.00	1,388.00	1,388.00	-	1,388.00	1,388.00	1,388.00	0.00%
11-4140-187-00	MEDICARE TAX	2,426.00	2,413.00	1,955.03	457.97	2,398.00	2,398.00	2,398.00	-0.62%
11-4140-260-00	OFFICE SUPPLIES AND MATE	8,941.00	9,630.00	8,404.73	1,225.27	9,080.00	9,080.00	9,080.00	-5.71%
11-4140-311-00	TRAVEL	700.00	2,000.00	190.00	1,810.00	1,500.00	1,500.00	1,500.00	-25.00%
11-4140-321-00	TELEPHONE	2,835.00	2,820.00	2,407.06	412.94	2,880.00	2,880.00	2,880.00	2.13%
11-4140-325-00	POSTAGE	7,730.00	7,530.00	8,293.37	(763.37)	7,530.00	7,530.00	7,530.00	0.00%
11-4140-352-00	REPAIRS & MAINT EQUIPMEN	525.00	525.00	142.83	382.17	525.00	525.00	525.00	0.00%
11-4140-370-00	ADVERTISING	6,457.00	6,960.00	-	6,960.00	6,960.00	6,960.00	6,960.00	0.00%
11-4140-454-00	INSURANCE-PROFESSIONAL L	6,225.00	6,225.00	6,225.00	-	6,225.00	6,225.00	6,225.00	0.00%
11-4140-491-00	DUES AND SUBSCRIPTIONS	250.00	250.00	105.47	144.53	200.00	200.00	200.00	-20.00%
11-4140-510-00	CAPITAL OUTLAY-EQUIPMENT	-	2,145.00	1,094.00	1,051.00	2,055.00	2,055.00	2,055.00	-4.20%
TOTAL TAX COLLECTIONS		$ 264,048.00	$ 271,832.00	$ 218,937.09	$ 52,894.91	$ 271,513.00	$ 271,529.00	$ 271,529.00	-0.11%
TAX ADMINISTRATION									
11-4141-121-00	SALARIES & WAGES	383,323.00	347,491.00	282,603.70	64,887.30	347,491.00	347,491.00	347,491.00	0.00%
11-4141-181-00	SOCIAL SECURITY CONTRIBU	23,327.00	21,265.00	17,275.38	3,989.62	21,243.00	21,243.00	21,243.00	-0.10%
11-4141-182-00	RETIREMENT EXPENSE	18,860.00	22,448.00	18,422.09	4,025.91	24,289.00	24,324.00	24,324.00	8.36%
11-4141-183-00	HOSPITALIZATION INSURANC	78,206.00	73,471.00	60,015.67	13,455.33	73,471.00	73,471.00	73,471.00	0.00%
11-4141-183-01	RETIREE INSURANCE	20,315.00	20,623.00	20,623.00	-	20,623.00	20,623.00	20,623.00	0.00%
11-4141-186-00	WORKMAN'S COMPENSATION	5,223.00	6,056.00	4,056.00	2,000.00	6,056.00	6,056.00	6,056.00	0.00%
11-4141-187-00	MEDICARE TAX	5,459.00	4,973.00	4,040.29	932.71	4,968.00	4,968.00	4,968.00	-0.10%
11-4141-260-00	OFFICE SUPPLIES AND MATE	14,256.00	16,725.00	12,680.43	4,044.57	13,500.00	13,500.00	13,500.00	-19.28%
11-4141-311-00	TRAVEL	4,863.00	4,872.00	3,196.80	1,675.20	3,884.00	3,884.00	3,884.00	-20.28%
11-4141-321-00	TELEPHONE	13,500.00	13,500.00	10,693.26	2,806.74	11,000.00	11,000.00	11,000.00	-18.52%
11-4141-321-01	CELL PHONES	-	1,800.00	-	1,800.00	1,800.00	-	-	-100.00%

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11-4141-325-00	POSTAGE	32,510.00	36,000.00	23,049.34	12,950.66	34,000.00	34,000.00	34,000.00	-5.56%
11-4141-351-00	REPAIR & MAINTENANCE-VEH	1,715.00	2,500.00	11.95	2,488.05	1,500.00	1,500.00	1,500.00	-40.00%
11-4141-352-00	REPAIRS & MAINT EQUIPMEN	2,000.00	2,000.00	706.47	1,293.53	2,000.00	2,000.00	2,000.00	0.00%
11-4141-370-00	ADVERTISING AND PUBLICAT	2,750.00	2,500.00	1,602.79	897.21	2,000.00	2,000.00	2,000.00	-20.00%
11-4141-395-00	TRAINING EMPLOYEE EDUCAT	1,700.00	2,250.00	1,175.00	1,075.00	1,925.00	1,925.00	1,925.00	-14.44%
11-4141-454-00	INSURANCE-PROFESSIONAL L	550.00	550.00	550.00	-	550.00	550.00	550.00	0.00%
11-4141-491-00	DUES AND SUBSCRIPTIONS	1,760.00	1,710.00	1,035.34	674.66	1,200.00	1,200.00	1,200.00	-29.82%
11-4141-510-00	CAPITAL OUTLAY-EQUIPMENT	1,069.00	2,900.00	1,219.00	1,681.00	10,500.00	-	-	-100.00%
11-4141-510-01	LEASED EQUIPMENT	-	2,800.00	-	2,800.00	2,800.00	2,800.00	2,800.00	0.00%
11-4141-699-00	CONTRACTED SERVICES-TAX	25,000.00	-	-	-	-	-	-	
11-4141-699-01	CONTRACTED SERVICES	12,960.00	14,200.00	6,765.21	7,434.79	13,600.00	13,600.00	13,600.00	-4.23%
11-4141-699-02	SOFTWARE LICENSE & MAINT	13,900.00	15,342.00	-	15,342.00	15,342.00	-	-	-100.00%
11-4141-699-03	BILLING&NOTIFICATION COS	20,000.00	21,200.00	17,418.19	3,781.81	21,250.00	21,250.00	21,250.00	0.24%
TOTAL TAX ADMINISTRATION		$ 683,246.00	$ 637,176.00	$ 487,139.91	$ 150,036.09	$ 634,992.00	$ 607,385.00	$ 607,385.00	-4.68%
GIS/MAPPING									
11-4142-121-00	SALARIES & WAGES	49,339.00	49,049.00	39,993.59	9,055.41	49,339.00	49,049.00	49,049.00	0.00%
11-4142-181-00	SOCIAL SECURITY CONTRIBU	3,008.00	2,990.00	2,397.74	592.26	2,943.00	2,990.00	2,990.00	0.00%
11-4142-182-00	RETIREMENT EXPENSE	2,423.00	3,169.00	2,607.04	561.96	3,429.00	3,433.00	3,433.00	8.33%
11-4142-183-00	HOSPITALIZATION INSURANC	8,264.00	8,644.00	7,060.60	1,583.40	8,644.00	8,644.00	8,644.00	0.00%
11-4142-186-00	WORKMAN'S COMPENSATION I	-	216.00	216.00	-	216.00	216.00	216.00	0.00%
11-4142-187-00	MEDICARE TAX	704.00	699.00	560.82	138.18	689.00	699.00	699.00	0.00%
11-4142-260-00	OFFICE SUPPLIES	-	100.00	337.47	(237.47)	100.00	100.00	100.00	0.00%
11-4142-311-00	TRAVEL	1,412.00	1,400.00	1,006.18	393.82	600.00	600.00	600.00	-57.14%
11-4142-321-00	TELEPHONE	-	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4142-510-00	CAPTIAL OUTLAY EQUIPMENT	9,102.00	500.00	-	500.00	1,800.00	2,100.00	2,100.00	320.00%
11-4142-699-00	CONTRACTED SERVICES	-	-	-	-	35,750.00	-	-	
TOTAL GIS/MAPPING		$ 74,252.00	$ 67,267.00	$ 54,179.44	$ 13,087.56	$ 104,010.00	$ 68,331.00	$ 68,331.00	1.58%

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LEGAL									
11-4150-192-00	LEGAL	364,500.00	80,000.00	24,993.07	55,006.93	76,000.00	76,000.00	76,000.00	-5.00%
11-4150-192-02	LEGAL-TAX APPEALS	1,000.00	20,000.00	-	20,000.00	19,000.00	19,000.00	19,000.00	-5.00%
TOTAL LEGAL		$ 365,500.00	$ 100,000.00	$ 24,993.07	$ 75,006.93	$ 95,000.00	$ 95,000.00	$ 95,000.00	-5.00%
COURT FACILITIES									
11-4160-550-00	CAPITAL OUTLAY-EQUIPMENT	5,000.00	5,000.00	-	5,000.00	-	-	-	-100.00%
11-4160-590-00	COURT FACILITIES	75,000.00	75,000.00	36,424.01	38,575.99	56,709.00	56,709.00	56,709.00	-24.39%
TOTAL COURT FACILITIES		$ 80,000.00	$ 80,000.00	$ 36,424.01	$ 43,575.99	$ 56,709.00	$ 56,709.00	$ 56,709.00	-29.11%
ELECTIONS									
11-4170-121-00	SALARIES & WAGES	96,716.00	86,774.00	83,700.06	3,073.94	86,774.00	86,774.00	86,774.00	0.00%
11-4170-170-00	BOARD MEMBER EXPENSE	6,910.00	4,570.00	2,393.00	2,177.00	3,970.00	3,970.00	3,970.00	-13.13%
11-4170-181-00	SOCIAL SECURITY CONTRIBU	5,613.00	4,867.00	4,873.12	(6.12)	5,847.00	5,847.00	5,847.00	20.14%
11-4170-182-00	RETIREMENT EXPENSE	4,288.00	5,606.00	4,612.10	993.90	5,606.00	6,074.00	6,074.00	8.35%
11-4170-183-00	HOSPITALIZATION INSURANC	16,528.00	17,287.00	14,121.21	3,165.79	17,287.00	17,287.00	17,287.00	0.00%
11-4170-183-01	RETIREE INSURANCE	6,194.00	6,286.00	6,286.00	-	6,286.00	6,286.00	6,286.00	0.00%
11-4170-186-00	WORKMAN'S COMPENSATION	3,490.00	3,490.00	3,490.00	-	3,490.00	3,490.00	3,490.00	0.00%
11-4170-187-00	MEDICARE TAX	1,313.00	1,138.00	1,139.78	(1.78)	1,367.00	1,367.00	1,367.00	20.12%
11-4170-199-00	ELECTION EXPENSE	86,412.00	56,239.00	29,911.23	26,327.77	75,476.00	75,476.00	75,476.00	34.21%
11-4170-260-00	OFFICE SUPPLIES AND MATE	5,600.00	5,900.00	3,135.17	2,764.83	4,900.00	4,900.00	4,900.00	-16.95%
11-4170-311-00	TRAVEL	6,000.00	4,800.00	2,152.11	2,647.89	3,800.00	3,800.00	3,800.00	-20.83%
11-4170-321-00	TELEPHONE	6,000.00	7,640.00	2,105.41	5,534.59	4,300.00	4,300.00	4,300.00	-43.72%
11-4170-325-00	POSTAGE	6,000.00	6,000.00	2,975.44	3,024.56	5,300.00	5,300.00	5,300.00	-11.67%
11-4170-352-00	REPAIRS & MAINT EQUIPMEN	6,500.00	22,852.00	149.99	22,702.01	24,100.00	24,100.00	24,100.00	5.46%
11-4170-393-00	CONTRACTED SERVICES	13,750.00	18,113.00	3,291.50	14,821.50	24,408.00	24,408.00	24,408.00	34.75%
11-4170-393-01	ONE STOP ABSENTEE VOTING	30,277.00	55,841.00	20,219.51	35,621.49	30,043.00	30,043.00	30,043.00	-46.20%
11-4170-454-00	INSURANCE-PROFESSIONAL L	500.00	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-4170-510-00	CAPITAL OUTLAY-EQUIPMENT	7,500.00	-	935.98	(935.98)	-	-	-	
TOTAL ELECTIONS		$ 309,591.00	$ 307,903.00	$ 185,991.61	$ 121,911.39	$ 303,454.00	$ 303,922.00	$ 303,922.00	-1.29%

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REGISTER OF DEEDS									
11-4180-121-00	SALARIES & WAGES	187,186.00	186,342.00	151,940.61	34,401.39	186,342.00	186,342.00	186,342.00	0.00%
11-4180-181-00	SOCIAL SECURITY CONTRIBU	10,597.00	10,547.00	8,601.10	1,945.90	10,548.00	10,548.00	10,548.00	0.01%
11-4180-182-00	RETIREMENT EXPENSE	9,191.00	12,038.00	9,904.05	2,133.95	13,026.00	13,044.00	13,044.00	8.36%
11-4180-183-00	HOSPITALIZATION INSURANC	41,320.00	43,219.00	35,303.02	7,915.98	43,219.00	43,219.00	43,219.00	0.00%
11-4180-183-01	RETIREE INSURANCE	26,617.00	27,020.00	27,020.00	-	27,020.00	27,020.00	27,020.00	0.00%
11-4180-185-00	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	
11-4180-186-00	WORKMAN'S COMPENSATION	1,875.00	1,875.00	1,875.00	-	1,875.00	1,875.00	1,875.00	0.00%
11-4180-187-00	MEDICARE TAX	2,478.00	2,467.00	2,011.68	455.32	2,467.00	2,467.00	2,467.00	0.00%
11-4180-189-00	OTHER FRINGE BENEFITS/RE	5,500.00	5,000.00	2,916.19	2,083.81	4,200.00	4,200.00	4,200.00	-16.00%
11-4180-260-00	OFFICE SUPPLIES AND MATE	22,912.00	24,000.00	12,208.57	11,791.43	18,000.00	18,000.00	18,000.00	-25.00%
11-4180-311-00	TRAVEL	2,000.00	2,000.00	349.17	1,650.83	2,000.00	2,000.00	2,000.00	0.00%
11-4180-321-00	TELEPHONE	7,200.00	7,200.00	5,849.68	1,350.32	7,200.00	7,200.00	7,200.00	0.00%
11-4180-325-00	POSTAGE	2,300.00	2,300.00	1,184.04	1,115.96	2,000.00	2,000.00	2,000.00	-13.04%
11-4180-393-00	CONTRACTED SERVICES	16,825.00	17,000.00	10,900.85	6,099.15	17,000.00	17,000.00	17,000.00	0.00%
11-4180-439-00	RENTAL OF EQUIPMENT	105,686.00	113,686.00	67,156.20	46,529.80	96,901.00	96,901.00	96,901.00	-14.76%
11-4180-454-00	INSURANCE-PROFESSIONAL L	1,725.00	1,725.00	1,725.00	-	1,725.00	1,725.00	1,725.00	0.00%
11-4180-491-00	DUES AND SUBSCRIPTIONS	500.00	500.00	240.00	260.00	500.00	500.00	500.00	0.00%
11-4180-510-00	CAPITAL OUTLAY-EQUIPMENT	10,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
TOTAL REGISTER OF DEEDS		$ 453,912.00	$ 457,919.00	$ 339,185.16	$ 118,733.84	$ 435,023.00	$ 435,041.00	$ 435,041.00	-5.00%
CENTRAL SERVICES									
11-4200-260-00	OFFICE SUPPLIES AND MATE	35,485.00	32,000.00	35,547.14	(3,547.14)	32,000.00	32,000.00	32,000.00	0.00%
11-4200-321-00	TELEPHONE	7,015.00	15,000.00	(6,181.59)	21,181.59	15,000.00	15,000.00	15,000.00	0.00%
11-4200-325-00	POSTAGE	15,000.00	15,000.00	9,467.97	5,532.03	15,000.00	15,000.00	15,000.00	0.00%
11-4200-331-00	UTILITIES AUDIT	2,000.00	25,000.00	-	25,000.00	-	-	-	-100.00%
11-4200-331-01	SALES TAX AUDIT	10,000.00	10,000.00	7,802.25	2,197.75	10,000.00	10,000.00	10,000.00	0.00%
11-4200-412-00	BUILDING RENTAL	43,000.00	45,000.00	35,680.83	9,319.17	45,000.00	45,000.00	45,000.00	0.00%
11-4200-439-00	RENTAL OF EQUIPMENT	100,000.00	100,000.00	92,174.10	7,825.90	100,000.00	100,000.00	100,000.00	0.00%
11-4200-550-00	CAPITAL OUTLAY-EQUIPMENT	17,000.00	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
TOTAL CENTRAL SERVICES		$ 229,500.00	$ 262,000.00	$ 174,490.70	$ 87,509.30	$ 237,000.00	$ 237,000.00	$ 237,000.00	-9.54%

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COMPUTER AND INFORMATION SERVICES									
11-4210-121-00	SALARIES & WAGES	184,315.00	184,164.00	150,164.48	33,999.52	184,164.00	184,164.00	184,164.00	0.00%
11-4210-181-00	SOCIAL SECURITY CONTRIBU	10,947.00	10,922.00	8,916.69	2,005.31	10,922.00	10,922.00	10,922.00	0.00%
11-4210-182-00	RETIREMENT EXPENSE	9,061.00	11,897.00	9,788.75	2,108.25	11,897.00	12,891.00	12,891.00	8.36%
11-4210-183-00	HOSPITALIZATION INSURANC	33,056.00	34,575.00	28,242.42	6,332.58	34,575.00	34,575.00	34,575.00	0.00%
11-4210-186-00	WORKMAN'S COMPENSATION	2,500.00	2,637.00	2,637.00	-	2,637.00	2,637.00	2,637.00	0.00%
11-4210-187-00	MEDICARE TAX	2,560.00	2,554.00	2,085.32	468.68	2,554.00	2,554.00	2,554.00	0.00%
11-4210-260-00	OFFICE SUPPLIES AND MATE	2,250.00	5,000.00	806.35	4,193.65	4,000.00	4,000.00	4,000.00	-20.00%
11-4210-311-00	TRAVEL	1,000.00	1,250.00	199.46	1,050.54	3,250.00	3,250.00	3,250.00	160.00%
11-4210-321-00	TELEPHONE	14,966.00	12,000.00	10,656.04	1,343.96	15,000.00	15,000.00	15,000.00	25.00%
11-4210-325-00	POSTAGE	100.00	100.00	92.43	7.57	160.00	160.00	160.00	60.00%
11-4210-352-00	REPAIRS & MAINT EQUIPMEN	4,600.00	8,000.00	5,262.11	2,737.89	8,000.00	8,000.00	8,000.00	0.00%
11-4210-393-00	CONTRACTED SERVICES	89,215.00	85,000.00	87,896.74	(2,896.74)	85,000.00	85,000.00	85,000.00	0.00%
11-4210-393-01	SOFTWARE DEVELOPMENT	97,200.00	21,000.00	21,000.00	-	-	-	-	-100.00%
11-4210-454-00	INSURANCE-PROFESSIONAL L	100.00	100.00	100.00	-	100.00	100.00	100.00	0.00%
11-4210-550-00	CAPITAL OUTLAY-EQUIPMENT	29,740.00	25,000.00	5,489.95	19,510.05	28,000.00	28,000.00	28,000.00	12.00%
TOTAL COMPUTER AND INFORMATION SERVICES		$ 481,610.00	$ 404,199.00	$ 333,337.74	$ 70,861.26	$ 390,259.00	$ 391,253.00	$ 391,253.00	-3.20%
PUBLIC WORKS									
11-4240-121-00	SALARIES & WAGES	-	-	-	-	-	60,899.00	60,899.00	
11-4240-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	-	3,776.00	3,776.00	
11-4240-182-00	RETIREMENT EXPENSE	-	-	-	-	-	4,263.00	4,263.00	
11-4240-183-00	HOSPITALIZATION INSURANC	-	-	-	-	-	8,644.00	8,644.00	
11-4240-186-00	WORKMAN'S COMPENSATION	-	-	-	-	-	2,314.00	2,314.00	
11-4240-187-00	MEDICARE TAX	-	-	-	-	-	883.00	883.00	
11-4240-699-00	OPERATIONAL SAVINGS	-	-	-	-	-	(80,779.00)	(80,779.00)	
TOTAL PUBLIC WORKS		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

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PUBLIC WORKS-CENTRAL GARAGE									
11-4250-121-00	SALARIES & WAGES	82,188.00	81,746.00	66,654.50	15,091.50	81,746.00	81,746.00	81,746.00	0.00%
11-4250-181-00	SOCIAL SECURITY CONTRIBU	4,754.00	4,728.00	3,903.17	824.83	4,818.00	4,818.00	4,818.00	1.90%
11-4250-182-00	RETIREMENT EXPENSE	4,036.00	5,281.00	4,344.92	936.08	5,715.00	5,722.00	5,722.00	8.35%
11-4250-183-00	HOSPITALIZATION INSURANC	16,528.00	17,287.00	14,121.21	3,165.79	17,288.00	17,288.00	17,288.00	0.01%
11-4250-186-00	WORKMAN'S COMPENSATION	4,220.00	3,611.00	3,611.00	-	3,611.00	3,611.00	3,611.00	0.00%
11-4250-187-00	MEDICARE TAX	1,112.00	1,106.00	912.85	193.15	1,127.00	1,127.00	1,127.00	1.90%
11-4250-213-00	UNIFORMS	1,100.00	1,100.00	987.82	112.18	1,100.00	1,100.00	1,100.00	0.00%
11-4250-250-00	VEHICLE SUPPLIES	23,371.00	4,000.00	1,390.45	2,609.55	4,000.00	4,000.00	4,000.00	0.00%
11-4250-260-00	OFFICE SUPPLIES AND MATE	2,777.00	2,000.00	1,889.54	110.46	2,000.00	2,000.00	2,000.00	0.00%
11-4250-311-00	TRAVEL	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-4250-321-00	TELEPHONE	2,550.00	2,300.00	1,404.76	895.24	2,300.00	2,300.00	2,300.00	0.00%
11-4250-325-00	TELEPHONE & POSTAGE	-	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-4250-352-00	REPAIRS & MAINT EQUIPMEN	1,500.00	1,500.00	1,239.52	260.48	1,500.00	1,500.00	1,500.00	0.00%
11-4250-353-00	REPAIRS & MAINT VEHICLES	15,000.00	15,000.00	5,455.71	9,544.29	15,000.00	15,000.00	15,000.00	0.00%
11-4250-395-00	EMPLOYEE TRAINING EXPENS	1,500.00	1,500.00	385.59	1,114.41	1,500.00	1,500.00	1,500.00	0.00%
11-4250-454-00	INSURANCE-PROFESSIONAL L	700.00	700.00	700.00	-	700.00	700.00	700.00	0.00%
11-4250-491-00	DUES AND SUBSCRIPTIONS	1,600.00	1,600.00	1,356.60	243.40	1,600.00	1,600.00	1,600.00	0.00%
11-4250-550-00	CAPITAL OUTLAY-EQUIPMENT	13,516.00	20,194.00	11,395.06	8,798.94	4,900.00	4,900.00	4,900.00	-75.74%
TOTAL PUBLIC WORKS-CENTRAL GARAGE		$ 176,752.00	$ 164,203.00	$ 119,752.70	$ 44,450.30	$ 149,455.00	$ 149,462.00	$ 149,462.00	-8.98%
PUBLIC WORKS-BUILDING MAINTENANCE									
11-4260-121-00	SALARIES & WAGES	292,130.00	291,145.00	233,921.67	57,223.33	291,145.00	289,494.00	289,494.00	-0.57%
11-4260-121-01	ON CALL COMPENSATION	5,220.00	5,200.00	4,240.00	960.00	5,200.00	5,200.00	5,200.00	0.00%
11-4260-181-00	SOCIAL SECURITY CONTRIBU	18,045.00	17,652.00	14,408.93	3,243.07	17,652.00	17,524.00	17,524.00	-0.73%
11-4260-182-00	RETIREMENT EXPENSE	14,344.00	18,808.00	15,250.19	3,557.81	18,808.00	20,265.00	20,265.00	7.75%
11-4260-183-00	HOSPITALIZATION INSURANC	66,112.00	69,150.00	55,819.93	13,330.07	69,150.00	69,150.00	69,150.00	0.00%
11-4260-186-00	WORKMAN'S COMPENSATION	15,171.00	13,648.00	13,648.00	-	13,648.00	13,648.00	13,648.00	0.00%
11-4260-187-00	MEDICARE TAX	4,219.00	4,128.00	3,369.91	758.09	4,128.00	4,099.00	4,099.00	-0.70%
11-4260-213-00	UNIFORMS	3,800.00	3,955.00	2,771.53	1,183.47	3,800.00	3,800.00	3,800.00	-3.92%
11-4260-251-00	VEHICLE SUPPLIES	10,000.00	10,000.00	6,642.19	3,357.81	8,000.00	8,000.00	8,000.00	-20.00%

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11-4260-299-00	MISCELLANEOUS SUPPLIES	25,000.00	32,000.00	30,201.09	1,798.91	32,000.00	32,000.00	32,000.00	0.00%
11-4260-311-00	TRAVEL	2,500.00	2,500.00	130.51	2,369.49	2,000.00	2,000.00	2,000.00	-20.00%
11-4260-321-00	TELEPHONE	10,000.00	10,000.00	7,267.64	2,732.36	10,000.00	10,000.00	10,000.00	0.00%
11-4260-331-00	UTILITIES	442,022.00	430,000.00	376,757.38	53,242.62	512,468.00	468,468.00	468,468.00	8.95%
11-4260-351-00	REPAIRS & MAINT. - BUILD	40,563.00	123,200.00	89,491.69	33,708.31	101,000.00	101,000.00	101,000.00	-18.02%
11-4260-352-00	REPAIRS & MAINT EQUIPMEN	69,279.00	55,000.00	56,847.22	(1,847.22)	60,000.00	60,000.00	60,000.00	9.09%
11-4260-353-00	REPAIRS & MAINT VEHICLES	3,363.00	2,500.00	3,041.65	(541.65)	2,500.00	2,500.00	2,500.00	0.00%
11-4260-393-00	CONTRACTED SERVICES	70,778.00	72,000.00	68,763.19	3,236.81	72,000.00	72,000.00	72,000.00	0.00%
11-4260-393-02	RENOVATION-SOUTHERN LUMB	146,325.00	-	-	-	-	-	-	
11-4260-451-00	PROPERTY & GENERAL LIABI	153,671.00	175,000.00	85,390.75	89,609.25	175,000.00	175,000.00	175,000.00	0.00%
11-4260-452-00	INSURANCE-VEHICLE	18,000.00	18,000.00	(64,060.00)	82,060.00	18,000.00	18,000.00	18,000.00	0.00%
11-4260-454-00	INSURANCE-PROFESSIONAL L	1,000.00	1,000.00	(1,000.00)	2,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4260-550-00	CAPITAL OUTLAY-EQUIPMENT	11,808.00	11,670.00	8,221.00	3,449.00	2,500.00	2,500.00	2,500.00	-78.58%
11-4260-599-00	PURCHASE OF ROAD SIGNS	3,000.00	5,000.00	6,096.97	(1,096.97)	5,000.00	5,000.00	5,000.00	0.00%
11-4260-599-01	COMMUNITY WATCH SIGNS	500.00	500.00	72.78	427.22	500.00	500.00	500.00	0.00%
TOTAL PUBLIC WORKS-BUILDING MAINTENANCE		$ 1,426,850.00	$ 1,372,056.00	$ 1,017,294.22	$ 354,761.78	$ 1,425,499.00	$ 1,381,148.00	$ 1,381,148.00	0.66%
PUBLIC WORKS-HOUSEKEEPING									
11-4261-121-00	SALARIES & WAGES	584,340.00	570,745.00	451,292.07	119,452.93	542,746.00	487,499.00	487,499.00	-14.59%
11-4261-181-00	SOCIAL SECURITY CONTRIBU	34,897.00	34,355.00	26,882.65	7,472.35	32,320.00	28,895.00	28,895.00	-15.89%
11-4261-182-00	RETIREMENT EXPENSE	28,747.00	36,870.00	29,422.62	7,447.38	37,938.00	34,125.00	34,125.00	-7.45%
11-4261-183-00	HOSPITALIZATION INSURANC	168,758.00	181,518.00	143,950.83	37,567.17	172,874.00	155,587.00	155,587.00	-14.29%
11-4261-183-01	RETIREE INSURANCE	12,191.00	20,735.00	20,735.00	-	20,735.00	20,735.00	20,735.00	0.00%
11-4261-186-00	WORKMAN'S COMPENSATION	25,550.00	30,420.00	20,400.00	10,020.00	30,420.00	30,420.00	30,420.00	0.00%
11-4261-187-00	MEDICARE TAX	8,162.00	8,035.00	6,287.70	1,747.30	7,559.00	6,758.00	6,758.00	-15.89%
11-4261-213-00	UNIFORMS	9,180.00	8,000.00	7,614.01	385.99	10,170.00	9,160.00	9,160.00	14.50%
11-4261-251-00	VEHICLE SUPPLIES	9,000.00	8,000.00	2,889.56	5,110.44	8,820.00	4,830.00	4,830.00	-39.63%
11-4261-299-00	MISCELLANEOUS SUPPLIES	57,000.00	52,000.00	34,803.00	17,197.00	50,032.00	50,032.00	50,032.00	-3.78%
11-4261-311-00	TRAVEL	2,000.00	1,000.00	386.27	613.73	1,000.00	1,000.00	1,000.00	0.00%
11-4261-321-00	TELEPHONE	3,000.00	2,500.00	2,436.61	63.39	3,399.00	3,399.00	3,399.00	35.96%
11-4261-352-00	REPAIRS & MAINT EQUIPMEN	5,000.00	6,300.00	9.39	6,290.61	5,000.00	5,000.00	5,000.00	-20.63%

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11-4261-393-00	CONTRACTED SERVICES	9,000.00	7,500.00	4,182.25	3,317.75	11,786.00	11,786.00	11,786.00	57.15%
11-4261-454-00	INSURANCE-PROFESSIONAL L	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4261-550-00	CAPITAL OUTLAY-EQUIPMENT	6,500.00	4,000.00	-	4,000.00	1,000.00	1,000.00	1,000.00	-75.00%
TOTAL PUBLIC WORKS-HOUSEKEEPING		$ 964,325.00	$ 972,978.00	$ 752,291.96	$ 220,686.04	$ 936,799.00	$ 851,226.00	$ 851,226.00	-12.51%
PUBLIC WORKS-GOUNDS MAINTENANCE									
11-4262-121-00	SALARIES & WAGES	489,209.00	484,226.00	382,371.01	101,854.99	458,012.00	458,012.00	458,012.00	-5.41%
11-4262-126-00	PART-TIME SALARIES & WAG	-	-	-	-	-	27,705.00	27,705.00	
11-4262-181-00	SOCIAL SECURITY CONTRIBU	29,695.00	29,073.00	23,657.08	5,415.92	27,493.00	29,353.00	29,353.00	0.96%
11-4262-182-00	RETIREMENT EXPENSE	24,163.00	31,281.00	24,435.18	6,845.82	32,015.00	32,061.00	32,061.00	2.49%
11-4262-183-00	HOSPITALIZATION INSURANC	131,714.00	138,299.00	105,576.61	32,722.39	129,656.00	129,656.00	129,656.00	-6.25%
11-4262-183-01	RETIREE INSURANCE	5,702.00	14,297.00	14,297.00	-	14,297.00	14,297.00	14,297.00	0.00%
11-4262-186-00	WORKMAN'S COMPENSATION	19,890.00	17,684.00	17,684.00	-	17,684.00	17,684.00	17,684.00	0.00%
11-4262-187-00	MEDICARE TAX	6,946.00	6,799.00	5,532.50	1,266.50	6,430.00	6,865.00	6,865.00	0.97%
11-4262-213-00	UNIFORMS	9,152.00	9,152.00	8,643.97	508.03	10,652.00	10,652.00	10,652.00	16.39%
11-4262-251-00	VEHICLE SUPPLIES	25,550.00	24,000.00	21,948.08	2,051.92	28,000.00	28,000.00	28,000.00	16.67%
11-4262-299-00	MISCELLEANOUS SUPPLIES	62,652.00	58,445.00	47,537.74	10,907.26	61,382.00	61,382.00	61,382.00	5.03%
11-4262-299-01	SCHOOL MISC SUPPLIES	23,247.00	20,544.00	9,614.78	10,929.22	21,594.00	21,594.00	21,594.00	5.11%
11-4262-299-02	GREENHOUSE SUPPLIES	26,534.00	26,534.00	19,051.16	7,482.84	26,556.00	26,556.00	26,556.00	0.08%
11-4262-311-00	TRAVEL	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4262-321-00	TELEPHONE	2,500.00	2,500.00	552.26	1,947.74	2,500.00	2,500.00	2,500.00	0.00%
11-4262-352-00	REPAIRS & MAINT EQUIPMEN	23,000.00	22,000.00	17,325.82	4,674.18	22,000.00	22,000.00	22,000.00	0.00%
11-4262-393-00	CONTRACTED SERVICES	9,800.00	10,000.00	10,964.50	(964.50)	30,000.00	-	-	-100.00%
11-4262-452-00	INSURANCE-VEHICLE	14,000.00	14,000.00	14,000.00	-	14,000.00	14,000.00	14,000.00	0.00%
11-4262-454-00	INSURANCE-PROFESSIONAL L	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4262-550-00	CAPITAL OUTLAY-EQUIPMENT	66,490.00	52,292.00	43,344.18	8,947.82	10,699.00	10,699.00	10,699.00	-79.54%
TOTAL PUBLIC WORKS-GOUNDS MAINTENANCE		$ 972,244.00	$ 963,126.00	$ 767,535.87	$ 195,590.13	$ 914,970.00	$ 915,016.00	$ 915,016.00	-5.00%
PROFESSIONAL SERVICES									
11-4263-199-00	PROFESSIONAL SERVICES	24,800.00	20,000.00	12,600.00	7,400.00	20,000.00	20,000.00	20,000.00	0.00%
TOTAL PROFESSIONAL SERVICES		$ 24,800.00	$ 20,000.00	$ 12,600.00	$ 7,400.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	0.00%

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SHERIFF									
11-4310-121-00	SALARIES & WAGES	2,039,304.00	2,016,221.00	1,645,821.59	370,399.41	2,016,221.00	2,006,611.00	2,006,611.00	-0.48%
11-4310-121-01	ON CALL COMPENSATION-DET	10,440.00	10,400.00	8,480.00	1,920.00	10,400.00	10,400.00	10,400.00	0.00%
11-4310-181-00	SOCIAL SECURITY CONTRIBU	122,124.00	120,323.00	97,988.41	22,334.59	120,323.00	120,323.00	120,323.00	0.00%
11-4310-182-00	RETIREMENT EXPENSE	193,388.00	224,953.00	183,529.48	41,423.52	224,953.00	231,309.00	231,309.00	2.83%
11-4310-183-00	HOSPITALIZATION INSURANC	388,398.00	406,254.00	328,856.34	77,397.66	406,254.00	406,254.00	406,254.00	0.00%
11-4310-183-01	RETIREE INSURANCE	36,444.00	31,182.00	31,182.00	-	31,182.00	31,182.00	31,182.00	0.00%
11-4310-185-00	UMEMPLOYMENT INSURANCE	-	-	6,682.00	(6,682.00)	-	-	-	
11-4310-186-00	WORKMAN'S COMPENSATION	65,575.00	85,484.00	54,844.00	30,640.00	85,484.00	85,484.00	85,484.00	0.00%
11-4310-187-00	MEDICARE TAX	28,562.00	28,140.00	22,916.76	5,223.24	28,140.00	28,140.00	28,140.00	0.00%
11-4310-197-00	DRUG TESTING	2,800.00	2,800.00	190.00	2,610.00	2,800.00	2,800.00	2,800.00	0.00%
11-4310-213-00	UNIFORMS	20,700.00	20,000.00	20,715.11	(715.11)	20,000.00	20,000.00	20,000.00	0.00%
11-4310-230-00	CERTIFICATON SUPP/TRAINI	20,135.00	20,000.00	19,855.49	144.51	20,000.00	20,000.00	20,000.00	0.00%
11-4310-240-00	SUPPLIES & MATERIALS	44,000.00	30,000.00	29,711.18	288.82	30,000.00	30,000.00	30,000.00	0.00%
11-4310-250-00	VEHICLE SUPPLIES	126,529.00	140,270.00	101,536.71	38,733.29	140,270.00	140,270.00	140,270.00	0.00%
11-4310-260-00	SUPPLIES-SPECIAL	4,000.00	4,000.00	5,213.48	(1,213.48)	4,000.00	4,000.00	4,000.00	0.00%
11-4310-260-01	SUPPLIES-DONATIONS	-	7,258.71	7,312.50	(53.79)	7,259.00	7,259.00	7,259.00	0.00%
11-4310-299-00	CANINE SUPPLIES/NEEDS	3,765.00	5,000.00	2,253.50	2,746.50	5,000.00	5,000.00	5,000.00	0.00%
11-4310-311-00	TRAVEL	6,000.00	6,000.00	1,961.43	4,038.57	6,000.00	6,000.00	6,000.00	0.00%
11-4310-321-00	TELEPHONE	44,410.00	35,000.00	32,468.81	2,531.19	35,000.00	35,000.00	35,000.00	0.00%
11-4310-325-00	POSTAGE	1,500.00	1,500.00	1,201.37	298.63	1,500.00	1,500.00	1,500.00	0.00%
11-4310-352-00	REPAIRS & MAINT EQUIPMEN	2,000.00	2,000.00	348.00	1,652.00	2,000.00	2,000.00	2,000.00	0.00%
11-4310-353-00	REPAIRS & MAINT VEHICLES	59,844.00	44,940.00	41,050.65	3,889.35	44,940.00	44,940.00	44,940.00	0.00%
11-4310-359-00	OTHER REPAIRS & MAINTENA	200.00	1,500.00	935.88	564.12	1,500.00	1,500.00	1,500.00	0.00%
11-4310-391-00	LEGAL ADVERTISING	1,000.00	1,000.00	105.60	894.40	1,000.00	1,000.00	1,000.00	0.00%
11-4310-399-00	CONTRACTED SERVICES	40,135.00	40,000.00	38,042.15	1,957.85	40,000.00	40,000.00	40,000.00	0.00%
11-4310-399-01	CONTRACTED SERVICES-D.A.	6,169.00	6,000.00	5,449.28	550.72	6,000.00	6,000.00	6,000.00	0.00%
11-4310-399-02	ABC REHAB/EDUCATION PROG	7,375.00	4,500.00	4,379.12	120.88	-	-	-	-100.00%
11-4310-452-00	INSURANCE-VEHICLE	45,000.00	45,000.00	45,000.00	-	45,000.00	45,000.00	45,000.00	0.00%
11-4310-454-00	INSURANCE-PROFESSIONAL L	33,000.00	38,000.00	38,000.00	-	38,000.00	38,000.00	38,000.00	0.00%

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11-4310-491-00	DUES AND SUBSCRIPTIONS	2,777.00	3,000.00	1,670.19	1,329.81	3,000.00	3,000.00	3,000.00	0.00%
11-4310-540-00	CAPITAL OUTLAY-MOTOR VEH	224,655.00	263,463.00	263,652.39	(189.39)	263,463.00	140,000.00	140,000.00	-46.86%
11-4310-550-00	CAPITAL OUTLAY-EQUIPMENT	15,502.99	20,000.00	21,424.59	(1,424.59)	20,000.00	15,000.00	15,000.00	-25.00%
11-4310-550-02	CAPITAL OUTLAY-GRANTS	10,966.00	56,400.00	56,421.45	(21.45)	56,400.00	56,400.00	56,400.00	0.00%
11-4310-550-03	CAPITAL OUTLAY-FOREST SE	4,520.00	4,500.00	4,256.36	243.64	4,500.00	4,500.00	4,500.00	0.00%
11-4310-550-06	CAPITAL OUTLAY-STATE FOR	13,000.00	-	450.00	(450.00)	-	-	-	
11-4310-550-07	CAPITAL OUTLAY-NARCOTIC	-	-	-	-	-	-	-	
11-4310-699-00	CONTRACTED SERVICES -RAD	14,500.00	10,000.00	13,227.98	(3,227.98)	10,000.00	10,000.00	10,000.00	0.00%
11-4310-699-01	CONTROLLED SUB-DRUG & NA	7,500.00	7,500.00	1,080.00	6,420.00	7,500.00	7,500.00	7,500.00	0.00%
11-4310-699-04	SPECIAL PROJECTS	4,200.00	5,000.00	3,276.91	1,723.09	5,000.00	4,000.00	4,000.00	-20.00%
TOTAL SHERIFF		$ 3,650,417.99	$ 3,747,588.71	$ 3,141,490.71	$ 606,098.00	$ 3,743,089.00	$ 3,610,372.00	$ 3,610,372.00	-3.66%
SHERIFF-NARCOTIC									
11-4311-260-00	SUPPLIES	6,985.08	-	650.00	(650.00)	-	-	-	
11-4311-550-00	CAPITAL OUTLAY EQUIPMENT	6,835.00	-	-	-	-	-	-	
11-4311-699-01	DRUG PREVENTION ACTIVITI	25,000.00	16,057.11	13,392.96	2,664.15	20,340.00	20,340.00	20,340.00	26.67%
TOTAL SHERIFF-NARCOTIC		$ 38,820.08	$ 16,057.11	$ 14,042.96	$ 2,014.15	$ 20,340.00	$ 20,340.00	$ 20,340.00	26.67%
SHERIFF-PART-TIME									
11-4312-121-00	SALARIES & WAGES-PT	13,925.00	15,000.00	18,137.22	(3,137.22)	-	-	-	-100.00%
11-4312-181-00	SOCIAL SECURITY CONTRIBU	870.00	-	1,124.52	(1,124.52)	-	-	-	
11-4312-187-00	MEDICARE TAX	205.00	-	263.01	(263.01)	-	-	-	
TOTAL SHERIFF-PART-TIME		$ 15,000.00	$ 15,000.00	$ 19,524.75	$ (4,524.75)	$ -	$ -	$ -	-100.00%
JAIL OPERATIONS									
11-4320-121-00	SALARIES & WAGES	731,876.00	748,367.00	614,395.85	133,971.15	748,367.00	748,367.00	748,367.00	0.00%
11-4320-121-01	ONCALL COMPENSATION JAIL	1,100.00	1,100.00	2,100.00	(1,000.00)	2,600.00	2,600.00	2,600.00	136.36%
11-4320-181-00	SOCIAL SECURITY CONTRIBU	43,917.00	45,125.00	36,910.25	8,214.75	45,125.00	45,125.00	45,125.00	0.00%
11-4320-182-00	RETIREMENT EXPENSE	37,872.00	50,398.00	41,629.43	8,768.57	50,398.00	54,348.00	54,348.00	7.84%
11-4320-183-00	HOSPITALIZATION INSURANC	185,002.00	198,805.00	162,393.89	36,411.11	198,805.00	198,805.00	198,805.00	0.00%
11-4320-185-00	UNEMPLOYMENT INSURANCE	5,926.00	-	5,632.86	(5,632.86)	-	-	-	

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11-4320-186-00	WORKMAN'S COMPENSATION	26,725.00	34,220.00	24,220.00	10,000.00	34,220.00	34,220.00	34,220.00	0.00%
11-4320-187-00	MEDICARE TAX	10,272.00	10,554.00	8,631.53	1,922.47	10,554.00	10,554.00	10,554.00	0.00%
11-4320-193-00	MEDICAL SERVICES	42,343.00	25,000.00	14,317.24	10,682.76	25,000.00	25,000.00	25,000.00	0.00%
11-4320-193-01	MEDICAL SERVICES-JAIL DO	57,000.00	57,000.00	47,500.00	9,500.00	57,000.00	57,000.00	57,000.00	0.00%
11-4320-213-00	UNIFORMS	5,629.00	8,850.00	1,630.18	7,219.82	8,850.00	8,850.00	8,850.00	0.00%
11-4320-220-00	FOOD & PROVISIONS	237,465.00	235,000.00	194,745.11	40,254.89	165,000.00	235,410.00	235,410.00	0.17%
11-4320-238-00	DRUGS	20,422.00	20,000.00	11,578.69	8,421.31	20,000.00	20,000.00	20,000.00	0.00%
11-4320-260-00	OFFICE SUPPLIES AND MATE	3,000.00	4,000.00	2,776.14	1,223.86	4,000.00	4,000.00	4,000.00	0.00%
11-4320-260-01	CHAPLIN PROGRAM-SUPPLIES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4320-299-00	MISCELLEANOUS SUPPLIES &	13,500.00	14,500.00	15,001.27	(501.27)	14,500.00	14,500.00	14,500.00	0.00%
11-4320-311-00	TRAVEL	650.00	1,500.00	18.00	1,482.00	1,500.00	1,500.00	1,500.00	0.00%
11-4320-313-00	TRANSPORTATION OF PRISIO	10,280.00	27,500.00	10,999.50	16,500.50	27,500.00	27,500.00	27,500.00	0.00%
11-4320-325-00	POSTAGE	610.00	-	819.76	(819.76)	-	-	-	
11-4320-352-00	REPAIRS & MAINT EQUIPMEN	3,600.00	6,000.00	1,900.79	4,099.21	6,000.00	6,000.00	6,000.00	0.00%
11-4320-392-00	LAUNDRY & LINENS	4,201.00	4,500.00	3,066.73	1,433.27	4,500.00	4,500.00	4,500.00	0.00%
11-4320-395-00	TRAINING	300.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4320-454-00	INSURANCE-PROFESSIONAL L	9,500.00	9,500.00	9,500.00	-	9,500.00	9,500.00	9,500.00	0.00%
11-4320-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	405.45	594.55	1,000.00	1,000.00	1,000.00	0.00%
11-4320-550-00	CAPITAL OUTLAY-EQUIPMENT	3,300.00	10,500.00	6,552.70	3,947.30	10,500.00	10,500.00	10,500.00	0.00%
11-4320-699-00	CONTRACTED SERVICES	32,285.00	25,821.00	26,000.00	(179.00)	25,821.00	25,821.00	25,821.00	0.00%
TOTAL JAIL OPERATIONS		$ 1,488,775.00	$ 1,542,740.00	$ 1,242,725.37	$ 300,014.63	$ 1,474,240.00	$ 1,548,600.00	$ 1,548,600.00	0.38%
TRAFFIC ENFORCEMENT									
11-4325-121-00	SALARIES & WAGES	82,723.00	82,296.00	67,103.09	15,192.91	82,296.00	82,296.00	82,296.00	0.00%
11-4325-181-00	SOCIAL SECURITY CONTRIBU	5,084.00	5,057.00	4,123.19	933.81	5,057.00	5,057.00	5,057.00	0.00%
11-4325-182-00	RETIREMENT EXPENSE	8,157.00	9,390.00	7,695.63	1,694.37	9,826.00	9,908.00	9,908.00	5.52%
11-4325-183-00	HOSPITALIZATION INS CONT	16,528.00	17,287.00	14,121.21	3,165.79	17,287.00	17,287.00	17,287.00	0.00%
11-4325-186-00	WORKMAN'S COMPENSATION I	-	3,659.00	3,659.00	-	3,659.00	3,659.00	3,659.00	0.00%
11-4325-187-00	MEDICARE TAX	1,189.00	1,183.00	964.18	218.82	1,183.00	1,183.00	1,183.00	0.00%
11-4325-250-00	VEHICLE SUPPLIES	6,707.00	-	5,693.95	(5,693.95)	6,707.00	6,707.00	6,707.00	

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11-4325-311-00	TRAVEL	5,000.00	-	40.41	(40.41)	-	-	-	
11-4325-550-00	CAPITAL OUTLAY GRANT	10,000.00	20,225.00	17,538.24	2,686.76	-	-	-	-100.00%
TOTAL TRAFFIC ENFORCEMENT		$ 135,388.00	$ 139,097.00	$ 120,938.90	$ 18,158.10	$ 126,015.00	$ 126,097.00	$ 126,097.00	-9.35%
EMERGENCY MANAGEMENT									
11-4330-121-00	SALARIES & WAGES	508,418.00	434,250.00	400,730.86	33,519.14	434,141.00	434,141.00	434,141.00	-0.03%
11-4330-181-00	SOCIAL SECURITY CONTRIBU	29,161.00	24,654.00	23,036.58	1,617.42	24,889.00	24,889.00	24,889.00	0.95%
11-4330-182-00	RETIREMENT EXPENSE	23,618.00	28,053.00	25,140.52	2,912.48	30,347.00	30,390.00	30,390.00	8.33%
11-4330-183-00	HOSPITALIZATION INSURANC	111,467.00	116,690.00	95,318.04	21,371.96	116,690.00	116,690.00	116,690.00	0.00%
11-4330-183-01	RETIREE INSURANCE	19,833.00	20,278.00	20,278.00	-	20,278.00	20,278.00	20,278.00	0.00%
11-4330-185-00	UNEMPLOYMENT INSURANCE	-	-	8,731.59	(8,731.59)	8,732.00	8,732.00	8,732.00	
11-4330-186-00	WORKMAN'S COMPENSATION	11,055.00	11,055.00	11,055.00	-	11,055.00	11,055.00	11,055.00	0.00%
11-4330-187-00	MEDICARE TAX	6,820.00	5,766.00	5,387.63	378.37	5,821.00	5,821.00	5,821.00	0.95%
11-4330-213-00	UNIFORMS	2,207.00	1,500.00	1,033.98	466.02	150.00	150.00	150.00	-90.00%
11-4330-250-00	VEHICLE SUPPLIES	5,000.00	5,000.00	4,330.54	669.46	5,201.00	5,201.00	5,201.00	4.02%
11-4330-260-00	OFFICE SUPPLIES AND MATE	5,500.00	5,500.00	3,119.49	2,380.51	3,000.00	3,000.00	3,000.00	-45.45%
11-4330-311-00	TRAVEL	2,745.00	3,000.00	810.33	2,189.67	1,250.00	1,250.00	1,250.00	-58.33%
11-4330-321-00	TELEPHONE	4,000.00	4,000.00	3,136.84	863.16	3,000.00	3,000.00	3,000.00	-25.00%
11-4330-325-00	POSTAGE	350.00	400.00	146.93	253.07	264.00	264.00	264.00	-34.00%
11-4330-351-00	REPAIRS & MAINTENANCE EQ	6,500.00	6,500.00	2,152.60	4,347.40	5,000.00	5,000.00	5,000.00	-23.08%
11-4330-353-00	MAINTENANCE & REPAIRS -	2,372.00	2,500.00	1,549.67	950.33	1,500.00	1,500.00	1,500.00	-40.00%
11-4330-395-00	TRAINING	600.00	3,000.00	491.83	2,508.17	1,250.00	1,250.00	1,250.00	-58.33%
11-4330-399-00	CONTRACTED SERVICES	21,363.00	67,000.00	49,895.11	17,104.89	48,000.00	48,000.00	48,000.00	-28.36%
11-4330-399-01	FEMA REIMBURSEMENT	15,541.75	-	-	-	-	-	-	
11-4330-399-02	EOC OPERATION	4,415.00	1,500.00	302.96	1,197.04	200.00	200.00	200.00	-86.67%
11-4330-399-03	PUBLIC COMMUNICATION SYS	7,500.00	7,500.00	7,500.00	-	7,500.00	7,500.00	7,500.00	0.00%
11-4330-399-04	ENVIRONMENTAL CLEANUP	1,000.00	1,000.00	301.99	698.01	200.00	200.00	200.00	-80.00%
11-4330-399-05	EARTHQUAKE SAFETY GRANT	-	-	82.91	(82.91)	-	-	-	
11-4330-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4330-454-00	INSURANCE-PROFESSIONAL L	500.00	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-4330-490-03	NATIONAL GUARD	500.00	500.00	-	500.00	-	-	-	-100.00%

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11-4330-490-04	JACKSON COUNTY AMATEUR R	1,250.00	1,250.00	-	1,250.00	-	-	-	-100.00%
11-4330-550-00	CAPITAL OUTLAY-EQUIPMENT	17,628.00	10,000.00	8,081.93	1,918.07	1,000.00	1,000.00	1,000.00	-90.00%
TOTAL EMERGENCY MANAGEMENT		$ 810,843.75	$ 762,896.00	$ 674,615.33	$ 88,280.67	$ 731,468.00	$ 731,511.00	$ 731,511.00	-4.11%
FIRE									
11-4340-182-01	RETIREMENT EXPENSE-STATE	23,560.00	22,560.00	23,520.00	(960.00)	22,560.00	22,560.00	22,560.00	0.00%
11-4340-189-00	VOLUNTEER APPRECIATION	6,500.00	7,500.00	4,922.79	2,577.21	5,000.00	5,000.00	5,000.00	-33.33%
11-4340-490-01	CASHIERS FIRE DEPARTMENT	135,890.00	135,890.00	135,890.00	-	135,890.00	135,890.00	135,890.00	0.00%
11-4340-490-02	CULLOWHEE FIRE DEPARTMEN	120,890.00	120,890.00	120,890.00	-	120,890.00	120,890.00	120,890.00	0.00%
11-4340-490-03	SYLVA FIRE DEPARTMENT	86,350.00	103,619.00	103,619.00	-	103,619.00	103,619.00	103,619.00	0.00%
11-4340-490-04	CANADA FIRE DEPARTMENT	86,350.00	86,350.00	86,350.00	-	86,350.00	86,350.00	86,350.00	0.00%
11-4340-490-05	SAVANNAH FIRE DEPARTMENT	103,619.00	103,619.00	103,619.00	-	103,619.00	103,619.00	103,619.00	0.00%
11-4340-490-06	BALSAM FIRE DEPARTMENT	103,619.00	103,619.00	103,619.00	-	103,619.00	103,619.00	103,619.00	0.00%
11-4340-490-07	QUALLA FIRE DEPARTMENT	103,619.00	103,619.00	103,619.00	-	103,619.00	103,619.00	103,619.00	0.00%
11-4340-490-08	HIGHLANDS FIRE DEPARTMEN	6,908.00	6,908.00	6,908.00	-	24,840.00	6,908.00	6,908.00	0.00%
11-4340-490-09	MAGGIE VALLEY VFD	6,908.00	7,046.00	-	7,046.00	7,046.00	-	-	-100.00%
11-4340-490-14	QUALLA BUILDING PAYMENTS	62,382.00	62,382.00	62,381.04	0.96	62,382.00	62,382.00	62,382.00	0.00%
11-4340-490-15	BALSAM SUBSTATION BLD PA	57,131.00	57,131.00	57,130.88	0.12	57,131.00	57,131.00	57,131.00	0.00%
11-4340-490-16	CASHIERS BUILDING PAYMEN	20,000.00	20,000.00	20,000.00	-	20,000.00	20,000.00	20,000.00	0.00%
11-4340-490-17	SAVANNAH BUILDING PAYMEN	20,306.00	20,306.00	19,551.25	754.75	19,552.00	19,552.00	19,552.00	-3.71%
11-4340-490-18	SYLVA FIRE DEPT SUBSTATI	242,219.00	242,219.00	109,723.90	132,495.10	212,540.00	212,540.00	212,540.00	-12.25%
11-4340-490-25	HONOR GUARD	1,500.00	1,750.00	910.36	839.64	1,750.00	1,500.00	1,500.00	-14.29%
TOTAL FIRE		$ 1,187,751.00	$ 1,205,408.00	$ 1,062,654.22	$ 142,753.78	$ 1,190,407.00	$ 1,165,179.00	$ 1,165,179.00	-3.34%
FIRE MARSHAL									
11-4341-121-00	SALARIES AND WAGES	239,063.00	261,889.00	209,615.47	52,273.53	261,989.00	261,989.00	261,989.00	0.04%
11-4341-126-00	CONTRACT WAGES	-	-	-	-	-	5,862.00	5,862.00	
11-4341-181-00	SOCIAL SECURITY CONTRIBU	14,503.00	15,087.00	11,821.75	3,265.25	14,799.00	15,163.00	15,163.00	0.50%
11-4341-182-00	RETIREMENT EXPENSE	11,763.00	16,918.00	13,664.32	3,253.68	18,306.00	18,332.00	18,332.00	8.36%
11-4341-183-00	HOSPITALIZATION INSURANC	65,856.00	69,150.00	56,484.83	12,665.17	69,150.00	69,150.00	69,150.00	0.00%
11-4341-183-01	RETIREE INSURANCE	8,232.00	8,366.00	8,366.00	-	8,366.00	8,366.00	8,366.00	0.00%

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11-4341-186-00	WORKMAN'S COMPENSATION	11,874.00	15,101.00	4,101.00	11,000.00	15,101.00	15,101.00	15,101.00	0.00%
11-4341-187-00	MEDICARE TAX	3,392.00	3,528.00	2,764.60	763.40	3,461.00	3,546.00	3,546.00	0.51%
11-4341-213-00	UNIFORMS	7,500.00	3,500.00	-	3,500.00	1,000.00	1,000.00	1,000.00	-71.43%
11-4341-250-00	VEHICLE SUPPLIES	4,000.00	3,500.00	2,233.18	1,266.82	3,500.00	3,500.00	3,500.00	0.00%
11-4341-260-00	OFFICE SUPPLIES AND MATE	2,500.00	1,175.00	702.96	472.04	500.00	500.00	500.00	-57.45%
11-4341-260-01	EDUCATION MATERIALS	1,950.00	1,500.00	340.75	1,159.25	500.00	500.00	500.00	-66.67%
11-4341-311-00	TRAVEL	2,500.00	2,500.00	804.75	1,695.25	500.00	500.00	500.00	-80.00%
11-4341-321-00	TELEPHONE	2,000.00	2,500.00	1,056.04	1,443.96	1,750.00	1,750.00	1,750.00	-30.00%
11-4341-325-00	POSTAGE	250.00	250.00	9.42	240.58	50.00	50.00	50.00	-80.00%
11-4341-351-00	REPAIRS & MAINTENANCE EQ	2,000.00	965.00	163.50	801.50	500.00	500.00	500.00	-48.19%
11-4341-353-00	REPAIRS & MAINT VEHICLES	1,250.00	1,250.00	834.48	415.52	1,000.00	1,000.00	1,000.00	-20.00%
11-4341-395-00	TRAINING	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-50.00%
11-4341-399-00	CONTRACTED SERVICES	-	775.00	455.00	320.00	980.00	980.00	980.00	26.45%
11-4341-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4341-454-00	INSURANCE PROFESSIONAL L	500.00	4,000.00	4,000.00	-	4,000.00	4,000.00	4,000.00	0.00%
11-4341-490-01	HONOR GUARD	30.00	-	-	-	-	-	-	
11-4341-550-00	CAPITAL OUTLAY-EQUIPMENT	7,170.00	535.00	532.50	2.50	-	-	-	-100.00%
TOTAL FIRE MARSHAL		$ 389,833.00	$ 415,989.00	$ 320,450.55	$ 95,538.45	$ 407,952.00	$ 414,289.00	$ 414,289.00	-0.41%
BUILDING INSPECTIONS-SYLVA									
11-4350-121-00	SALARIES & WAGES	311,884.00	275,513.00	226,141.03	49,371.97	277,361.00	277,361.00	277,361.00	0.67%
11-4350-181-00	SOCIAL SECURITY CONTRIBU	18,707.00	16,475.00	13,774.53	2,700.47	16,773.00	16,773.00	16,773.00	1.81%
11-4350-182-00	RETIREMENT EXPENSE	15,345.00	17,798.00	14,740.02	3,057.98	19,388.00	19,415.00	19,415.00	9.09%
11-4350-183-00	HOSPITALZIATION INSURANC	57,625.00	51,862.00	42,363.62	9,498.38	51,862.00	51,862.00	51,862.00	0.00%
11-4350-183-01	RETIREE INSURANCE	17,401.00	26,157.00	26,157.00	-	26,157.00	26,157.00	26,157.00	0.00%
11-4350-186-00	WORKMAN'S COMPENSATION	12,800.00	12,800.00	12,800.00	-	12,800.00	12,800.00	12,800.00	0.00%
11-4350-187-00	MEDICARE TAX	4,375.00	3,853.00	3,221.38	631.62	3,923.00	3,923.00	3,923.00	1.82%
11-4350-251-00	VEHICLE SUPPLIES	14,000.00	14,000.00	8,047.73	5,952.27	10,000.00	10,000.00	10,000.00	-28.57%
11-4350-260-00	OFFICE SUPPLIES AND MATE	6,000.00	5,000.00	3,864.68	1,135.32	4,000.00	4,000.00	4,000.00	-20.00%
11-4350-311-00	TRAVEL	4,700.00	3,500.00	2,375.90	1,124.10	3,000.00	3,000.00	3,000.00	-14.29%
11-4350-321-00	TELEPHONE	10,000.00	8,000.00	6,132.79	1,867.21	8,000.00	8,000.00	8,000.00	0.00%

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11-4350-325-00	POSTAGE	300.00	300.00	170.53	129.47	300.00	300.00	300.00	0.00%
11-4350-353-00	REPAIRS & MAINT VEHICLES	4,500.00	4,000.00	2,226.62	1,773.38	2,500.00	2,500.00	2,500.00	-37.50%
11-4350-395-00	TRAINING	3,320.00	6,000.00	2,189.10	3,810.90	4,000.00	4,000.00	4,000.00	-33.33%
11-4350-399-00	OTHER SERVICES-CERTIFICA	630.00	500.00	424.00	76.00	500.00	500.00	500.00	0.00%
11-4350-399-01	CONTRACTED SERVICES	3,200.00	-	-	-	-	-	-	
11-4350-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	0.00%
11-4350-454-00	INSURANCE-PROFESSIONAL L	255.00	255.00	255.00	-	255.00	255.00	255.00	0.00%
11-4350-491-00	DUES AND SUBSCRIPTIONS	250.00	250.00	167.50	82.50	250.00	250.00	250.00	0.00%
11-4350-550-00	CAPITAL OUTLAY-EQUIPMENT	5,000.00	2,500.00	-	2,500.00	2,000.00	2,000.00	2,000.00	-20.00%
11-4350-550-01	CAPITAL OUTLAY-SOFTWARE	2,500.00	2,500.00	-	2,500.00	-	-	-	-100.00%
TOTAL BUILDING INSPECTIONS-SYLVA		$ 497,292.00	$ 455,763.00	$ 369,551.43	$ 86,211.57	$ 447,569.00	$ 447,596.00	$ 447,596.00	-1.79%
BUILDING INSPECTIONS-CASHIERS									
11-4351-121-00	SALARIES & WAGES	209,401.00	179,114.00	146,993.64	32,120.36	180,514.00	180,514.00	180,514.00	0.78%
11-4351-181-00	SOCIAL SECURITY CONTRIBU	12,719.00	10,849.00	9,074.80	1,774.20	11,065.00	11,065.00	11,065.00	1.99%
11-4351-182-00	RETIREMENT EXPENSE	10,303.00	11,571.00	9,581.29	1,989.71	12,618.00	12,636.00	12,636.00	9.20%
11-4351-183-00	HOSPITALIZATION INSURANC	41,161.00	34,576.00	28,242.42	6,333.58	34,575.00	34,575.00	34,575.00	0.00%
11-4351-186-00	WORKMAN'S COMPENSATION	10,500.00	10,500.00	10,500.00	-	10,500.00	10,500.00	10,500.00	0.00%
11-4351-187-00	MEDICARE TAX	2,975.00	2,537.00	2,122.22	414.78	2,588.00	2,588.00	2,588.00	2.01%
11-4351-251-00	VEHICLE SUPPLIES	14,000.00	8,000.00	5,660.68	2,339.32	7,000.00	7,000.00	7,000.00	-12.50%
11-4351-260-00	OFFICE SUPPLIES AND MATE	6,000.00	3,000.00	2,309.52	690.48	2,500.00	2,500.00	2,500.00	-16.67%
11-4351-311-00	TRAVEL	4,000.00	4,500.00	982.25	3,517.75	2,500.00	2,500.00	2,500.00	-44.44%
11-4351-321-00	TELEPHONE	24,500.00	18,000.00	11,512.84	6,487.16	14,000.00	14,000.00	14,000.00	-22.22%
11-4351-353-00	REPAIRS & MAINT VEHICLES	4,000.00	4,000.00	1,300.23	2,699.77	2,500.00	2,500.00	2,500.00	-37.50%
11-4351-395-00	TRAINING	3,500.00	5,000.00	1,214.76	3,785.24	2,500.00	2,500.00	2,500.00	-50.00%
11-4351-399-00	OTHER SERVICES-CERT RENE	850.00	500.00	516.00	(16.00)	700.00	700.00	700.00	40.00%
11-4351-399-01	CONTRACTED SERVICES	5,000.00	-	-	-	-	-	-	
11-4351-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	0.00%
11-4351-454-00	INSURANCE-PROFESSIONAL L	255.00	255.00	255.00	-	255.00	255.00	255.00	0.00%
11-4351-491-00	DUES AND SUBSCRIPTIONS	250.00	250.00	67.50	182.50	250.00	250.00	250.00	0.00%
11-4351-550-00	CAPITAL OUTLAY-EQUIPMENT	5,000.00	2,500.00	-	2,500.00	500.00	500.00	500.00	-80.00%

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11-4351-550-01	CAPITAL OUTLAY-SOFTWARE	1,500.00	2,500.00	-	2,500.00	-	-	-	-100.00%
TOTAL BUILDING INSPECTIONS-CASHIERS		$ 360,414.00	$ 302,152.00	$ 234,833.15	$ 67,318.85	$ 289,065.00	$ 289,083.00	$ 289,083.00	-4.33%
AMBULANCE/RESCUE SQUAD									
11-4370-182-00	RETIREMENT EXPENSE	6,000.00	6,000.00	4,800.00	1,200.00	6,000.00	6,000.00	6,000.00	0.00%
11-4370-186-00	WORKMAN'S COMPENSATION	5,075.00	5,075.00	2,750.00	2,325.00	5,075.00	5,075.00	5,075.00	0.00%
11-4370-230-00	HEPATITIS B VACCINE	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4370-452-01	INSURANCE-ACCIDENT/SICKN	11,000.00	11,000.00	11,746.00	(746.00)	12,000.00	12,000.00	12,000.00	9.09%
11-4370-490-01	RESCUE SQUAD UNIT #1	86,350.00	86,350.00	86,350.00	-	86,350.00	86,350.00	86,350.00	0.00%
11-4370-490-02	RESCUE SQUAD UNIT #2	86,350.00	86,350.00	86,350.00	-	86,350.00	86,350.00	86,350.00	0.00%
11-4370-490-03	RESCUE SQUAD UNIT#1 BUIL	86,384.00	78,382.00	78,382.22	(0.22)	78,382.00	78,382.00	78,382.00	0.00%
11-4370-490-04	RESCUE SQUAD #1 EQUIPMEN	-	-	3,038.10	(3,038.10)	-	-	-	
11-4370-490-06	CASHIERS AMB.MAINT&REPAI	150,000.00	150,000.00	77,068.22	72,931.78	150,000.00	-	-	-100.00%
11-4370-699-00	WESTCARE AMBULANCE SERVI	300,000.00	396,000.00	330,000.00	66,000.00	396,000.00	396,000.00	540,000.00	36.36%
11-4370-699-01	CASHIERS AMBULANCE	300,000.00	300,000.00	249,999.46	50,000.54	300,000.00	500,000.00	500,000.00	66.67%
11-4370-699-02	WESTCARE AMBULANCE DEFIC	104,000.00	108,883.00	108,882.50	0.50	-	-	-	-100.00%
11-4370-990-00	CONTINGENCY	-	20,000.00	-	20,000.00	20,000.00	-	-	-100.00%
TOTAL AMBULANCE/RESCUE SQUAD		$ 1,137,659.00	$ 1,250,540.00	$ 1,039,366.50	$ 211,173.50	$ 1,142,657.00	$ 1,172,657.00	$ 1,316,657.00	5.29%
TRANSPORTATION-ADMINISTRATION									
11-4520-121-00	SALARIES & WAGES	84,395.00	83,925.00	68,431.06	15,493.94	84,453.00	84,453.00	84,453.00	0.63%
11-4520-181-00	SOCIAL SECURITY CONTRIBU	4,793.00	4,765.00	3,861.11	903.89	6,461.00	6,461.00	6,461.00	35.59%
11-4520-182-00	RETIREMENT EXPENSE	4,144.00	5,422.00	4,460.65	961.35	5,455.00	5,875.00	5,875.00	8.35%
11-4520-183-00	HOSPITALIZATION INSURANC	16,528.00	17,288.00	14,121.21	3,166.79	17,288.00	17,288.00	17,288.00	0.00%
11-4520-186-00	WORKMAN'S COMPENSATION	4,415.00	6,120.00	6,120.00	-	6,120.00	6,120.00	6,120.00	0.00%
11-4520-187-00	MEDICARE TAX	1,121.00	1,114.00	902.91	211.09	-	-	-	-100.00%
11-4520-197-00	DRUG TESTS	435.00	900.00	442.50	457.50	900.00	900.00	900.00	0.00%
11-4520-211-00	JANITORIAL SUPPLIES	50.00	50.00	-	50.00	100.00	100.00	100.00	100.00%
11-4520-212-00	UNIFORMS	3,373.00	3,600.00	2,644.48	955.52	3,600.00	3,600.00	3,600.00	0.00%
11-4520-260-00	OFFICE SUPPLIES AND MATE	1,500.00	1,800.00	1,252.54	547.46	2,000.00	2,000.00	2,000.00	11.11%
11-4520-291-00	DATA SUPPLIES	100.00	100.00	89.99	10.01	100.00	100.00	100.00	0.00%

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11-4520-311-00	TRAVEL-MILEAGE	850.00	1,200.00	505.71	694.29	700.00	700.00	700.00	-41.67%
11-4520-312-00	TRAVEL SUBSISTANCE MOTEL	402.00	400.00	428.29	(28.29)	400.00	400.00	400.00	0.00%
11-4520-321-00	TELEPHONE	4,850.00	5,300.00	4,316.44	983.56	5,300.00	5,300.00	5,300.00	0.00%
11-4520-325-00	POSTAGE	300.00	300.00	5.65	294.35	300.00	300.00	300.00	0.00%
11-4520-341-00	PRINTING & REPRODUCTION	700.00	700.00	881.36	(181.36)	1,000.00	1,000.00	1,000.00	42.86%
11-4520-355-00	REPAIRS & MAINTENANCE EQ	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-4520-357-00	REPAIRS & MAINTENANCE CO	231.00	900.00	624.30	275.70	900.00	900.00	900.00	0.00%
11-4520-371-00	MARKETING	4,000.00	3,543.00	3,273.30	269.70	3,514.00	3,514.00	3,514.00	-0.82%
11-4520-372-00	PROMOTION	875.00	886.00	772.50	113.50	879.00	879.00	879.00	-0.79%
11-4520-381-00	COMPUTER PROGRAMMING SER	600.00	1,200.00	1,176.00	24.00	1,200.00	1,200.00	1,200.00	0.00%
11-4520-382-00	COMPUTER SUPPORT/TECH AS	600.00	-	-	-	-	-	-	
11-4520-391-00	LEGAL ADVERTISING	426.00	500.00	500.00	-	700.00	700.00	700.00	40.00%
11-4520-395-00	TRAINING	650.00	500.00	250.00	250.00	800.00	800.00	800.00	60.00%
11-4520-413-00	RENT OF OFFICES	21,600.00	21,600.00	21,600.00	-	21,600.00	21,600.00	21,600.00	0.00%
11-4520-451-00	PROPERTY & GENERAL LIABI	1,863.00	1,863.00	1,863.00	-	1,863.00	1,863.00	1,863.00	0.00%
11-4520-452-00	INSURANCE-VEHICLE	15,245.00	20,000.00	20,000.00	-	8,428.00	8,428.00	8,428.00	-57.86%
11-4520-481-00	INDIRECT COSTS	16,168.00	16,168.00	-	16,168.00	13,699.00	13,699.00	13,699.00	-15.27%
11-4520-491-00	DUES AND SUBSCRIPTIONS	475.00	475.00	475.00	-	475.00	475.00	475.00	0.00%
TOTAL TRANSPORTATION-ADMINISTRATION		$ 190,989.00	$ 200,919.00	$ 158,998.00	$ 41,921.00	$ 188,535.00	$ 188,955.00	$ 188,955.00	-5.95%
TRANSPORTATION-OPERATIONS									
11-4521-121-00	SALARIES & WAGES	147,185.00	125,825.00	97,118.90	28,706.10	135,756.00	157,323.00	157,323.00	25.03%
11-4521-126-00	SALARIES & WAGES-PART TI	-	32,922.00	28,091.81	4,830.19	31,716.00	48,788.00	48,788.00	48.19%
11-4521-181-00	SOCIAL SECURITY CONTRIBU	9,179.00	9,580.00	7,505.18	2,074.82	8,127.00	10,097.00	10,097.00	5.40%
11-4521-182-00	RETIREMENT EXPENSE	6,820.00	8,825.00	6,998.84	1,826.16	9,489.00	11,013.00	11,013.00	24.79%
11-4521-183-00	HOSPITALIZATION INSURANC	41,356.00	43,219.00	34,233.60	8,985.40	43,219.00	48,239.00	48,239.00	11.62%
11-4521-186-00	WORKMAN'S COMPENSATION	9,850.00	-	-	-	-	-	-	
11-4521-187-00	MEDICARE TAX	2,148.00	2,241.00	1,754.78	486.22	1,901.00	2,362.00	2,362.00	5.40%
11-4521-197-00	DRUG TESTS	400.00	400.00	-	400.00	200.00	200.00	200.00	-50.00%
11-4521-212-00	UNIFORMS	1,500.00	1,500.00	-	1,500.00	1,000.00	1,518.00	1,518.00	1.20%
11-4521-233-00	FIRST AID SUPPLIES	100.00	100.00	-	100.00	50.00	50.00	50.00	-50.00%

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11-4521-251-00	FUEL & OIL	42,776.00	60,000.00	42,341.28	17,658.72	80,000.00	97,000.00	97,000.00	61.67%
11-4521-252-00	TIRES	6,000.00	5,000.00	3,610.61	1,389.39	5,000.00	6,000.00	6,000.00	20.00%
11-4521-253-00	PARTS	1,500.00	1,500.00	-	1,500.00	-	-	-	-100.00%
11-4521-254-00	LICENSE & TAGS	2,844.00	6,240.00	1,436.56	4,803.44	3,042.00	3,042.00	3,042.00	-51.25%
11-4521-255-00	VEHICLE CLEANING SUPPLIE	500.00	500.00	401.96	98.04	500.00	700.00	700.00	40.00%
11-4521-258-00	VEHICLE PAINT	500.00	500.00	-	500.00	-	-	-	-100.00%
11-4521-260-00	OFFICE SUPPLIES AND MATE	2,000.00	1,000.00	879.03	120.97	500.00	850.00	850.00	-15.00%
11-4521-311-00	TRAVEL	-	500.00	-	500.00	200.00	200.00	200.00	-60.00%
11-4521-321-00	CELL PHONES	1,000.00	1,000.00	488.50	511.50	700.00	700.00	700.00	-30.00%
11-4521-353-00	VEHICLE REPAIRS & MAINTE	16,410.00	13,878.97	14,282.73	(403.76)	16,500.00	21,500.00	21,500.00	54.91%
11-4521-359-00	VEHICLE REPAIRS & MAINT.	3,000.00	3,000.00	18.98	2,981.02	-	-	-	-100.00%
11-4521-393-00	CONTRACTED SERVICES	13,600.00	8,500.00	2,368.75	6,131.25	3,000.00	2,000.00	2,000.00	-76.47%
TOTAL TRANSPORTATION-OPERATIONS		$ 308,668.00	$ 326,230.97	$ 241,531.51	$ 84,699.46	$ 340,900.00	$ 411,582.00	$ 411,582.00	26.16%
TRANSPORTATION-CAPITAL OUTLAY									
11-4522-548-00	VAN CONVERSION WITH LIFT	-	82,300.00	80,481.00	1,819.00	43,000.00	43,000.00	43,000.00	-47.75%
11-4522-550-00	CAPITAL OUTLAY	130,725.00	1,925.00	2,500.00	(575.00)	-	-	-	-100.00%
11-4522-550-01	OFFICE FURNITURE	-	800.00	798.00	2.00	-	-	-	-100.00%
11-4522-550-02	MOBILE RADIOS/REPEATER	-	-	-	-	16,449.00	16,449.00	16,449.00	
11-4522-557-00	TRANSPORTATION CAP OUTLA	-	-	-	-	1,947.00	1,947.00	1,947.00	
11-4522-573-00	LTV BUS	-	-	-	-	58,000.00	58,000.00	58,000.00	
11-4522-591-04	VEHICLE LETTERING	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
TOTAL TRANSPORTATION-CAPITAL OUTLAY		$ 130,725.00	$ 86,025.00	$ 83,779.00	$ 2,246.00	$ 120,396.00	$ 120,396.00	$ 120,396.00	39.95%
TRANSPORTATION-WCU									
11-4523-121-00	SALARIES & WAGES	32,143.00	21,566.00	19,534.60	2,031.40	-	-	-	-100.00%
11-4523-121-01	SALARIES & WAGES PART-TI	475.00	10,974.00	5,555.26	5,418.74	-	-	-	-100.00%
11-4523-181-00	SOCIAL SECURITY CONTRIBU	1,984.00	2,015.00	1,550.65	464.35	-	-	-	-100.00%
11-4523-182-00	RETIREMENT EXPENSE	1,061.00	1,401.00	1,316.11	84.89	-	-	-	-100.00%
11-4523-183-00	HOSPITALIZATION INSURANC	4,518.00	699.00	970.82	(271.82)	-	-	-	-100.00%
11-4523-186-00	WORKMAN'S COMPENSATION	4,590.00	-	-	-	-	-	-	

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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
11-4523-187-00	MEDICARE TAX	464.00	471.00	362.65	108.35	-	-	-	-100.00%
11-4523-197-00	DRUG & ALCOHOL TESTS	200.00	200.00	-	200.00	-	-	-	-100.00%
11-4523-212-00	UNIFORMS	1,110.00	500.00	-	500.00	-	-	-	-100.00%
11-4523-251-00	FUEL & OIL	10,631.00	6,500.00	-	6,500.00	-	-	-	-100.00%
11-4523-252-00	TIRES AND TUBES	-	1,000.00	540.71	459.29	-	-	-	-100.00%
11-4523-255-00	VEHICLE CLEANING SUPPLIE	390.00	300.00	-	300.00	-	-	-	-100.00%
11-4523-292-00	FIRE EXTINGUISHER	-	50.00	-	50.00	-	-	-	-100.00%
11-4523-353-00	VEHICLE REPAIRS & MAINTE	2,383.00	2,000.00	4.69	1,995.31	-	-	-	-100.00%
11-4523-399-00	MARKETING	725.00	-	-	-	-	-	-	
11-4523-452-00	VEHICLE INSURANCE & BOND	2,677.00	2,677.00	-	2,677.00	-	-	-	-100.00%
11-4523-481-00	INDIRECT COST	2,312.00	5,000.00	-	5,000.00	-	-	-	-100.00%
TOTAL TRANSPORTATION-WCU		$ 65,663.00	$ 55,353.00	$ 29,835.49	$ 25,517.51	$ -	$ -	$ -	-100.00%
TRANSPORTATION-ELDERLY									
11-4524-121-00	SALARIES & WAGES	43,132.00	43,132.00	5,487.67	37,644.33	-	40,443.00	40,443.00	-6.23%
11-4524-181-00	SOCIAL SECURITY CONTRIBU	3,300.00	3,300.00	340.22	2,959.78	-	2,508.00	2,508.00	-24.00%
11-4524-182-00	RETIREMENT EXPENSE	-	-	0.50	(0.50)	-	-	-	
11-4524-183-00	HOSPITALIZATION INSURANC	-	-	3.13	(3.13)	-	-	-	
11-4524-185-00	UNEMPLOYMENT COMPENSATIO	1,960.00	1,960.00	-	1,960.00	-	-	-	-100.00%
11-4524-186-00	WORKMAN'S COMPENSATION	-	-	-	-	-	3,710.00	3,710.00	
11-4524-187-00	MEDICARE TAX	-	-	79.58	(79.58)	-	586.00	586.00	
11-4524-196-00	DRUG TESTING CONTRACT	1,000.00	-	-	-	-	-	-	
11-4524-197-00	DRUG AND ALCOHOL TEST	-	1,000.00	-	1,000.00	-	250.00	250.00	-75.00%
11-4524-213-00	UNIFORMS	2,600.00	2,600.00	366.86	2,233.14	-	1,050.00	1,050.00	-59.62%
11-4524-251-00	FUEL & OIL	16,000.00	16,000.00	1,343.94	14,656.06	-	8,000.00	8,000.00	-50.00%
11-4524-252-00	TIRES AND TUBES	2,000.00	2,000.00	-	2,000.00	-	1,400.00	1,400.00	-30.00%
11-4524-254-00	LICENSE & TAGS	2,332.00	42.00	-	42.00	-	637.00	637.00	1416.67%
11-4524-255-00	VEHICLE CLEANING SUPPLIE	200.00	200.00	5.63	194.37	-	50.00	50.00	-75.00%
11-4524-257-00	VEHICLE SIGN & PAINT	2,000.00	2,000.00	-	2,000.00	-	-	-	-100.00%
11-4524-260-00	OFFICE SUPPLIES & MATERI	400.00	400.00	-	400.00	-	250.00	250.00	-37.50%
11-4524-341-00	PRINTING & PRODUCTION	-	-	-	-	-	100.00	100.00	

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11-4524-353-00	REPAIRS AND MAINT VEHICL	4,000.00	4,000.00	30.81	3,969.19	-	2,500.00	2,500.00	-37.50%
11-4524-372-00	PROMOTIONAL ITEMS	-	-	-	-	-	125.00	125.00	
11-4524-382-00	COMPUTER SUPPORT/TECH AS	200.00	200.00	-	200.00	-	-	-	-100.00%
11-4524-391-00	LEGAL ADVERTISING	-	-	-	-	-	100.00	100.00	
11-4524-395-00	TRAINING	400.00	400.00	30.00	370.00	-	150.00	150.00	-62.50%
11-4524-399-00	MARKETING	700.00	700.00	-	700.00	-	150.00	150.00	-78.57%
11-4524-452-00	INSURANCE-VEHICLES	2,800.00	2,800.00	2,800.00	-	-	375.00	375.00	-86.61%
11-4524-550-00	CAPITAL OUTLAY	-	-	-	-	-	42,750.00	42,750.00	
11-4524-555-00	RADIO UNIT	771.00	732.00	-	732.00	-	988.00	988.00	34.97%
11-4524-568-00	LIFT EQUIPPED VAN	39,041.00	40,200.00	-	40,200.00	-	-	-	-100.00%
11-4524-591-00	VEHICLE LETTERING AND LO	500.00	500.00	-	500.00	-	-	-	-100.00%
TOTAL TRANSPORTATION-ELDERLY		$ 123,336.00	$ 122,166.00	$ 10,488.34	$ 111,677.66	$ -	$ 106,122.00	$ 106,122.00	-13.13%
AARA CAPITAL									
11-4525-538-00	FENCING AND LIGHTING	25,757.00	25,757.00	-	25,757.00	-	-	-	-100.00%
11-4525-548-00	LIFT EQUIPPED VAN	40,200.00	40,200.00	-	40,200.00	-	-	-	-100.00%
11-4525-571-00	MINI-VAN	54,000.00	54,000.00	47,485.60	6,514.40	-	-	-	-100.00%
11-4525-586-00	BUILDING SECURITY SURV E	9,268.00	9,268.00	-	9,268.00	-	-	-	-100.00%
11-4525-591-00	VEHICLE LETTERING AND LO	1,500.00	1,500.00	1,165.00	335.00	-	-	-	-100.00%
11-4525-599-00	PREVENTIVE MAINTENANCE	21,000.00	21,000.00	-	21,000.00	-	-	-	-100.00%
TOTAL AARA CAPITAL		$ 151,725.00	$ 151,725.00	$ 48,650.60	$ 103,074.40	$ -	$ -	$ -	-100.00%
AIRPORT AUTHORITY									
11-4530-699-00	JACKSON CO AIRPORT AUTHO	16,750.00	31,000.00	31,000.00	-	29,450.00	31,000.00	31,000.00	0.00%
TOTAL AIRPORT AUTHORITY		$ 16,750.00	$ 31,000.00	$ 31,000.00	$ -	$ 29,450.00	$ 31,000.00	$ 31,000.00	0.00%
FORESTRY									
11-4750-699-00	COOPERATIVE FORESTRY PRO	75,645.00	75,645.00	38,892.61	36,752.39	86,760.60	86,761.00	86,761.00	14.69%
TOTAL FORESTRY		$ 75,645.00	$ 75,645.00	$ 38,892.61	$ 36,752.39	$ 86,760.60	$ 86,761.00	$ 86,761.00	14.69%

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11-4930-490-09	PINE CREEK CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-10	WAYEHUTTA CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-11	JACKSON COUNTY CDC	1,115.00	1,115.00	-	1,115.00	1,115.00	1,115.00	1,115.00	0.00%
11-4930-490-12	PUMPKINTOWN CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-13	NORTON CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-14	SYLVA GARDEN CLUB	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4930-490-18	FAMILY RESOURCE CENTER	9,000.00	18,000.00	15,000.00	3,000.00	18,000.00	18,000.00	18,000.00	0.00%
11-4930-490-19	TUCKASEIGEE CDC	-	50,000.00	-	50,000.00	-	-	-	-100.00%
11-4930-490-20	BARKERS CREEK CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-21	CDC IMPROVEMENTS-ACQUISI	4,850.00	5,000.00	-	5,000.00	5,000.00	-	50,000.00	900.00%
11-4930-490-24	JACKSON CHAMBER OF COMME	12,925.00	12,925.00	12,925.00	-	12,925.00	12,925.00	12,925.00	0.00%
11-4930-490-25	CASHIERS CHAMBER OF COMM	12,925.00	12,925.00	12,925.00	-	15,000.00	12,925.00	12,925.00	0.00%
11-4930-490-26	SPECIAL PROJECT GRANTS	20,000.00	-	-	-	-	-	-	
11-4930-490-28	SOUTHWESTERN COMMISSION	28,476.00	28,476.00	18,844.50	9,631.50	28,476.00	28,476.00	28,088.00	-1.36%
11-4930-490-30	JACKSON COUNTY CEMETERY	1,150.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4930-490-35	SOUTHWESTERN NC RC&D	5,000.00	-	-	-	-	-	-	
11-4930-490-39	WATERSHED ASSOC TUCK RIV	-	-	-	-	8,338.00	-	-	
11-4930-490-40	DROUGHT TASKFORCE	20,000.00	4,500.00	2,199.90	2,300.10	4,000.00	-	-	-100.00%
11-4930-490-41	CASHIERS WELL O&M, REPAI	9,700.00	-	-	-	-	-	-	
11-4930-490-42	CASHIERS GROUNDWATER SYS	73,000.00	-	-	-	-	-	-	
11-4930-490-43	BULLFROG COVE SEWER PROJ	-	46,831.00	46,831.00	-	-	-	-	-100.00%
TOTAL COMMUNITY DEVELOPMENT		$ 216,641.00	$ 199,272.00	$ 119,542.41	$ 79,729.59	$ 112,354.00	$ 92,941.00	$ 142,553.00	-28.46%
COOPERATIVE EXTENSION									
11-4950-121-00	SALARIES & WAGES	93,068.00	89,090.00	57,602.75	31,487.25	89,090.00	89,090.00	89,090.00	0.00%
11-4950-181-00	SOCIAL SECURITY CONTRIBU	2,676.00	4,406.00	2,532.29	1,873.71	4,406.00	4,406.00	4,406.00	0.00%
11-4950-182-00	RETIREMENT EXPENSE	7,288.00	11,438.00	6,256.19	5,181.81	11,438.00	11,438.00	11,438.00	0.00%
11-4950-183-00	HOSPITALIZATION INSURANC	7,731.00	8,777.00	6,062.85	2,714.15	8,777.00	8,777.00	8,777.00	0.00%
11-4950-186-00	WORKMAN'S COMPENSATION	1,200.00	1,200.00	1,200.00	-	1,200.00	1,200.00	1,200.00	0.00%
11-4950-187-00	MEDICARE TAX	1,350.00	1,350.00	795.17	554.83	1,350.00	1,350.00	1,350.00	0.00%
11-4950-189-00	OTHER FRINGE BENEFITS	600.00	500.00	471.00	29.00	500.00	500.00	500.00	0.00%

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11-4950-231-00	HOME EC. DEMO. SUPPLIES	1,955.00	1,800.00	504.95	1,295.05	1,800.00	1,800.00	1,800.00	0.00%
11-4950-250-00	VEHICLE SUPPLIES	500.00	500.00	53.08	446.92	100.00	100.00	100.00	-80.00%
11-4950-260-00	OFFICE SUPPLIES AND MATE	3,900.00	4,000.00	1,854.64	2,145.36	2,000.00	2,000.00	2,000.00	-50.00%
11-4950-299-00	4-H SUPPLIES & ACTIVITIE	3,000.00	3,000.00	1,252.40	1,747.60	3,000.00	3,000.00	3,000.00	0.00%
11-4950-311-00	TRAVEL	-	1,200.00	214.68	985.32	200.00	200.00	200.00	-83.33%
11-4950-321-00	TELEPHONE	4,200.00	4,200.00	2,479.90	1,720.10	3,000.00	3,000.00	3,000.00	-28.57%
11-4950-325-00	POSTAGE	1,350.00	1,350.00	66.84	1,283.16	675.00	675.00	675.00	-50.00%
11-4950-412-00	BUILDING & EQUIPMENT REN	10,932.00	9,400.00	5,671.30	3,728.70	8,400.00	8,400.00	8,400.00	-10.64%
11-4950-454-00	INSURANCE-PROFESSIONAL L	300.00	300.00	300.00	-	300.00	300.00	300.00	0.00%
11-4950-495-00	OUT TO LUNCH PROGRAM	325.00	325.00	44.90	280.10	325.00	325.00	325.00	0.00%
11-4950-510-00	CAPITAL OUTLAY-EQUIPMENT	2,600.00	1,500.00	399.99	1,100.01	750.00	750.00	750.00	-50.00%
11-4950-510-01	FIELD CROPS & VEGETABLES	300.00	300.00	317.68	(17.68)	300.00	300.00	300.00	0.00%
11-4950-510-02	LIVESTOCK DEMONSTRATION	700.00	700.00	200.68	499.32	350.00	350.00	350.00	-50.00%
11-4950-510-03	CHRISTMAS TREES & ORNAME	700.00	700.00	235.76	464.24	700.00	700.00	700.00	0.00%
11-4950-510-05	ADVISORY COUNCIL	500.00	500.00	222.34	277.66	500.00	500.00	500.00	0.00%
11-4950-699-02	CHEROKEE PRESERVATION GR	-	19,814.00	110.44	19,703.56	-	-	-	-100.00%
TOTAL COOPERATIVE EXTENSION		$ 145,175.00	$ 166,350.00	$ 88,849.83	$ 77,500.17	$ 139,161.00	$ 139,161.00	$ 139,161.00	-16.34%
CONSERVATION									
11-4960-121-00	SALARIES & WAGES	108,142.00	107,512.00	74,664.53	32,847.47	82,933.00	80,358.00	80,358.00	-25.26%
11-4960-181-00	SOCIAL SECURITY CONTRIBU	6,475.00	6,436.00	4,442.14	1,993.86	5,142.00	4,982.00	4,982.00	-22.59%
11-4960-182-00	RETIREMENT EXPENSE	5,310.00	6,945.00	4,848.51	2,096.49	5,797.00	5,625.00	5,625.00	-19.01%
11-4960-183-00	HOSPITALIZATION INSURANC	16,528.00	17,287.00	12,126.51	5,160.49	17,287.00	17,287.00	17,287.00	0.00%
11-4960-186-00	WORKMAN'S COMPENSATION	1,500.00	1,576.00	1,576.00	-	1,576.00	1,576.00	1,576.00	0.00%
11-4960-187-00	MEDICARE TAX	1,515.00	1,505.00	1,038.79	466.21	1,203.00	1,165.00	1,165.00	-22.59%
11-4960-190-00	PROFESSIONAL SERVICES	1,200.00	1,200.00	1,200.00	-	1,200.00	1,200.00	1,200.00	0.00%
11-4960-250-00	VEHICLE SUPPLIES	1,500.00	1,500.00	840.60	659.40	1,500.00	1,500.00	1,500.00	0.00%
11-4960-260-00	OFFICE SUPPLIES AND MATE	2,500.00	2,000.00	202.89	1,797.11	2,500.00	2,500.00	2,500.00	25.00%
11-4960-311-00	TRAVEL	2,000.00	2,000.00	1,008.01	991.99	2,500.00	2,500.00	2,500.00	25.00%
11-4960-321-00	TELEPHONE	1,200.00	1,200.00	650.21	549.79	1,200.00	1,200.00	1,200.00	0.00%
11-4960-325-00	POSTAGE	500.00	500.00	88.00	412.00	500.00	500.00	500.00	0.00%

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11-4960-352-00	REPAIRS & MAINT EQUIPMEN	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4960-395-00	TRAINING EXPENSE	237.00	1,000.00	-	1,000.00	1,500.00	1,500.00	1,500.00	50.00%
11-4960-396-00	EDUCATIONAL PROGRAM	1,500.00	1,000.00	16.83	983.17	1,500.00	1,500.00	1,500.00	50.00%
11-4960-412-00	RENT	3,600.00	3,600.00	3,600.00	-	3,600.00	3,600.00	3,600.00	0.00%
11-4960-454-00	PROFESSIONAL LIABILITY	100.00	100.00	100.00	-	100.00	100.00	100.00	0.00%
11-4960-491-00	DUES AND SUBSCRIPTIONS	2,000.00	2,000.00	1,762.00	238.00	2,500.00	2,500.00	2,500.00	25.00%
11-4960-510-00	CAPITAL OUTLAY-EQUIPMENT	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4960-699-00	SOUTHWESTERN NC RC&D COU	-	-	-	-	1,900.00	1,900.00	1,900.00	
11-4960-699-01	MISCELLANEOUS	500.00	500.00	220.34	279.66	500.00	500.00	500.00	0.00%
TOTAL CONSERVATION		$ 157,807.00	$ 159,361.00	$ 108,385.36	$ 50,975.64	$ 136,438.00	$ 133,493.00	$ 133,493.00	-16.23%
GENERAL HEALTH									
11-5110-121-00	SALARIES & WAGES	1,702,382.00	1,781,320.00	1,424,216.80	357,103.20	1,609,402.00	1,578,286.00	1,578,286.00	-11.40%
11-5110-170-00	BOARD MEMBER EXPENSE	1,388.00	1,200.00	901.36	298.64	1,200.00	1,200.00	1,200.00	0.00%
11-5110-181-00	SOCIAL SECURITY CONTRIBU	105,421.00	105,376.00	83,674.68	21,701.32	99,783.00	98,182.00	98,182.00	-6.83%
11-5110-182-00	RETIREMENT EXPENSE	87,712.00	115,073.00	92,809.10	22,263.90	112,497.00	108,661.00	108,661.00	-5.57%
11-5110-183-00	HOSPITALIZATION INSURANC	292,741.00	309,790.00	242,492.57	67,297.43	283,947.00	275,303.00	275,303.00	-11.13%
11-5110-183-01	RETIREE INSURANCE	48,586.00	49,328.00	49,328.00	-	49,328.00	49,328.00	49,328.00	0.00%
11-5110-185-00	UNEMPLOYMENT INSURANCE	2,401.00	2,401.00	-	2,401.00	2,401.00	2,401.00	2,401.00	0.00%
11-5110-186-00	WORKMAN'S COMPENSATION	31,750.00	29,495.00	26,495.00	3,000.00	29,495.00	29,495.00	29,495.00	0.00%
11-5110-187-00	MEDICARE TAX	24,655.00	24,644.00	18,957.54	5,686.46	23,336.00	22,961.00	22,961.00	-6.83%
11-5110-193-00	CLINICIAN SERVICES	3,000.00	2,500.00	1,912.50	587.50	2,500.00	2,500.00	2,500.00	0.00%
11-5110-239-00	DRUGS & OTHER MEDICAL SU	20,000.00	15,000.00	-	15,000.00	20,000.00	20,000.00	20,000.00	33.33%
11-5110-251-00	VEHICLE SUPPLIES	21,500.00	17,750.00	12,987.69	4,762.31	17,750.00	17,750.00	17,750.00	0.00%
11-5110-260-00	OFFICE SUPPLIES AND MATE	2,100.00	25,861.51	10,029.41	15,832.10	7,100.00	7,100.00	7,100.00	-72.55%
11-5110-311-00	TRAVEL	10,100.00	20,363.24	11,158.30	9,204.94	13,000.00	13,000.00	13,000.00	-36.16%
11-5110-311-01	LOJACK TRAVEL	-	480.00	-	480.00	-	-	-	-100.00%
11-5110-321-00	TELEPHONE	25,000.00	16,500.00	13,590.29	2,909.71	16,500.00	16,500.00	16,500.00	0.00%
11-5110-321-01	TELEPHONE-CELL	11,350.00	10,000.00	9,117.08	882.92	-	-	-	-100.00%
11-5110-325-00	POSTAGE	9,350.00	8,000.00	6,480.54	1,519.46	8,000.00	8,000.00	8,000.00	0.00%
11-5110-351-00	REPAIRS & MAINT.-BUILDIN	100.00	-	-	-	-	-	-	

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11-5110-352-00	REPAIRS & MAINT EQUIPMEN	1,500.00	1,500.00	217.68	1,282.32	1,500.00	1,500.00	1,500.00	0.00%
11-5110-353-00	REPAIRS & MAINT VEHICLES	2,900.00	4,653.00	4,505.54	147.46	4,653.00	4,653.00	4,653.00	0.00%
11-5110-399-00	ANCILLARY EXPENSES	30,000.00	30,000.00	29,461.49	538.51	30,000.00	30,000.00	30,000.00	0.00%
11-5110-451-00	INSURANCE-VEHICLE	6,000.00	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
11-5110-454-00	INSURANCE-PROFESSIONAL L	15,300.00	16,000.00	16,000.00	-	16,000.00	16,000.00	16,000.00	0.00%
11-5110-495-00	CAR SEAT SAFETY PROGRAM	3,000.00	3,000.00	2,960.54	39.46	3,000.00	3,000.00	3,000.00	0.00%
11-5110-518-02	FOOD & LODGING - TRAVEL	9,373.00	9,373.00	-	9,373.00	9,373.00	9,373.00	9,373.00	0.00%
11-5110-523-00	VOLUNTEER PROMOTION	2,000.00	2,000.00	1,433.00	567.00	2,000.00	2,000.00	2,000.00	0.00%
11-5110-525-00	COMPUTER SUPPORT	2,000.00	-	-	-	-	-	-	
11-5110-540-00	CAPITAL OUTLAY-MOTOR VEH	14,450.00	-	-	-	-	-	-	
11-5110-550-00	CAPITAL OUTLAY-EQUIPMENT	8,000.00	5,000.00	3,227.50	1,772.50	5,000.00	5,000.00	5,000.00	0.00%
11-5110-580-00	COMM./NON-COMM. WATER SU	25,000.00	25,000.00	5,875.97	19,124.03	25,000.00	25,000.00	25,000.00	0.00%
11-5110-699-00	CONTRACTED SERVICES	54,953.00	43,886.11	27,078.53	16,807.58	31,124.00	31,124.00	31,124.00	-29.08%
11-5110-699-04	SUMMER FOOD PROGRAM	2,008.00	-	-	-	-	-	-	
11-5110-699-06	COST SETTLEMENT	20,000.00	-	-	-	20,000.00	20,000.00	20,000.00	
11-5110-699-08	LOJACK	-	1,815.00	-	1,815.00	1,815.00	1,815.00	1,815.00	0.00%
11-5110-699-09	CDP EH FOOD & LODGING	-	11,335.00	7,195.00	4,140.00	11,335.00	11,335.00	11,335.00	0.00%
TOTAL GENERAL HEALTH		$ 2,596,020.00	$ 2,694,643.86	$ 2,108,106.11	$ 586,537.75	$ 2,463,039.00	$ 2,417,467.00	$ 2,417,467.00	-10.29%
COUNTY EMPLOYEE WELLNESS CLINIC									
11-5115-121-00	SALARIES & WAGES	-	-	-	-	-	90,206.00	90,206.00	
11-5115-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	-	5,593.00	5,593.00	
11-5115-182-00	RETIREMENT EXPENSE	-	-	-	-	-	6,314.00	6,314.00	
11-5115-183-00	HOSPITALIZATION INSURANC	-	-	-	-	-	16,466.00	16,466.00	
11-5115-187-00	MEDICARE TAX	-	-	-	-	-	1,308.00	1,308.00	
11-5115-290-00	MEDICAL AND OFFICE SUPPL	-	-	-	-	-	20,613.00	20,613.00	
11-5115-699-00	CONTRACTED SERVICES	-	-	-	-	-	9,500.00	9,500.00	
TOTAL COUNTY EMPLOYEE WELLNESS CLINIC		$ -	$ -	$ -	$ -	$ -	$ 150,000.00	$ 150,000.00	

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ANIMAL SHELTER									
11-5120-121-00	SALARIES & WAGES	114,652.00	107,032.00	91,525.31	15,506.69	104,082.00	104,082.00	104,082.00	-2.76%
11-5120-121-01	ON CALL COMPENSATION	5,220.00	5,200.00	4,240.00	960.00	5,200.00	5,200.00	5,200.00	0.00%
11-5120-121-02	OVERTIME PAY	-	3,700.00	-	3,700.00	3,700.00	3,700.00	3,700.00	0.00%
11-5120-181-00	SOCIAL SECURITY CONTRIBU	6,922.00	6,121.00	5,349.97	771.03	6,453.00	6,453.00	6,453.00	5.42%
11-5120-182-00	RETIREMENT EXPENSE	5,631.00	6,914.00	5,963.64	950.36	7,275.00	7,286.00	7,286.00	5.38%
11-5120-183-00	HOSPITALIZATION INSURANC	24,792.00	25,931.00	19,519.56	6,411.44	25,931.00	25,931.00	25,931.00	0.00%
11-5120-186-00	WORKMAN'S COMPENSATION	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
11-5120-187-00	MEDICARE TAX	1,618.00	1,432.00	1,251.07	180.93	1,510.00	1,510.00	1,510.00	5.45%
11-5120-211-00	JANITORIAL SUPPLIES	3,295.00	3,725.00	4,004.28	(279.28)	3,725.00	3,725.00	3,725.00	0.00%
11-5120-213-00	UNIFORMS	1,200.00	1,200.00	867.20	332.80	1,200.00	1,200.00	1,200.00	0.00%
11-5120-220-00	ANIMAL FOOD	2,500.00	2,500.00	1,641.77	858.23	2,500.00	2,500.00	2,500.00	0.00%
11-5120-230-00	SPAYING/NEUTERING	10,000.00	6,000.00	3,250.50	2,749.50	6,000.00	6,000.00	6,000.00	0.00%
11-5120-239-00	RABIES VACCINATIONS	2,000.00	2,000.00	408.00	1,592.00	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-01	CASHIERS HUMANE SOCIETY-	1,500.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-02	JACKSON HUMANE SOCIETY	1,500.00	2,000.00	1,434.41	565.59	2,000.00	2,000.00	2,000.00	0.00%
11-5120-250-00	VEHICLE SUPPLIES	5,775.00	4,000.00	6,120.73	(2,120.73)	5,775.00	5,775.00	5,775.00	44.38%
11-5120-260-00	OFFICE SUPPLIES AND MATE	1,555.00	1,500.00	1,488.10	11.90	1,500.00	1,500.00	1,500.00	0.00%
11-5120-260-01	SUPPLIES/DONATIONS	7,600.00	2,000.00	1,674.12	325.88	2,000.00	2,000.00	2,000.00	0.00%
11-5120-260-02	ANIMAL SHELTER SPECIAL G	1,500.00	1,500.00	1,484.36	15.64	1,500.00	1,500.00	1,500.00	0.00%
11-5120-290-00	MEDICAL SUPPLIES	1,200.00	1,200.00	1,162.37	37.63	1,200.00	1,200.00	1,200.00	0.00%
11-5120-311-00	TRAVEL	250.00	250.00	376.28	(126.28)	250.00	250.00	250.00	0.00%
11-5120-321-00	TELEPHONE	2,000.00	2,000.00	1,033.23	966.77	2,000.00	2,000.00	2,000.00	0.00%
11-5120-351-00	REPAIR & MAINTENANCE-BUI	2,745.00	2,800.00	2,403.63	396.37	2,800.00	2,800.00	2,800.00	0.00%
11-5120-393-00	CATMAN II	-	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-5120-454-00	INSURANCE-PROFESSIONAL L	133.00	133.00	133.00	-	133.00	133.00	133.00	0.00%
11-5120-550-00	CAPITAL OUTLAY-EQUIPMENT	5,000.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
TOTAL ANIMAL SHELTER		$ 213,588.00	$ 199,638.00	$ 162,331.53	$ 37,306.47	$ 199,234.00	$ 199,245.00	$ 199,245.00	-0.20%

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DENTAL CLINIC									
11-5122-121-00	SALARIES & WAGES	112,402.00	109,593.00	87,407.22	22,185.78	112,401.00	112,401.00	112,401.00	2.56%
11-5122-181-00	SOCIAL SECURITY CONTRIBU	6,969.00	6,745.00	5,334.61	1,410.39	6,969.00	6,969.00	6,969.00	3.32%
11-5122-182-00	RETIREMENT EXPENSE	5,531.00	7,080.00	5,698.87	1,381.13	7,857.00	7,868.00	7,868.00	11.13%
11-5122-183-00	HOSPITALIZATION INSURANC	24,697.00	25,931.00	20,184.46	5,746.54	25,931.00	25,931.00	25,931.00	0.00%
11-5122-183-01	RETIREE INSURANCE	8,232.00	8,366.00	8,366.00	-	8,366.00	8,366.00	8,366.00	0.00%
11-5122-186-00	WORKMAN'S COMPENSATION	1,828.00	1,865.00	1,965.00	(100.00)	1,865.00	1,865.00	1,865.00	0.00%
11-5122-187-00	MEDICARE TAX	1,630.00	1,577.00	1,247.59	329.41	1,630.00	1,630.00	1,630.00	3.36%
11-5122-239-00	DENTAL SUPPLIES	48,172.00	35,000.00	16,089.08	18,910.92	35,000.00	35,000.00	35,000.00	0.00%
11-5122-260-00	OFFICE SUPPLIES AND MATE	2,007.00	2,000.00	74.60	1,925.40	2,000.00	2,000.00	2,000.00	0.00%
11-5122-311-00	TRAVEL	1,000.00	1,000.00	65.90	934.10	1,000.00	1,000.00	1,000.00	0.00%
11-5122-321-00	TELEPHONE	-	700.00	-	700.00	-	-	-	-100.00%
11-5122-351-00	REPAIRS & MAINT - BUILDI	-	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5122-352-00	REPAIRS & MAINT EQUIPMEN	-	4,000.00	262.28	3,737.72	4,000.00	4,000.00	4,000.00	0.00%
11-5122-454-00	PROFESSIONAL LIABILITY I	-	1,000.00	1,000.00	-	-	-	-	-100.00%
11-5122-550-00	CAPITAL OUTLAY-EQUIPMENT	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-5122-699-00	CONTRACTED SERVICES	175,000.00	175,000.00	139,378.90	35,621.10	175,000.00	175,000.00	175,000.00	0.00%
TOTAL DENTAL CLINIC		$ 392,468.00	$ 386,857.00	$ 287,074.51	$ 99,782.49	$ 389,019.00	$ 389,030.00	$ 389,030.00	0.56%
WISEWOMAN									
11-5132-121-00	SALARIES & WAGES	3,123.00	3,123.00	2,546.54	576.46	3,123.00	3,123.00	3,123.00	0.00%
11-5132-181-00	SOCIAL SECURITY CONTRIBU	187.00	185.00	154.28	30.72	194.00	194.00	194.00	4.86%
11-5132-182-00	RETIREMENT EXPENSE	152.00	202.00	166.00	36.00	218.00	218.00	218.00	7.92%
11-5132-183-00	HOSPITALIZATION INSURANC	496.00	519.00	423.70	95.30	519.00	519.00	519.00	0.00%
11-5132-187-00	MEDICARE TAX	44.00	43.00	36.07	6.93	45.00	45.00	45.00	4.65%
11-5132-290-00	MEDICAL & OFFICE SUPPLIE	-	1,000.00	124.34	875.66	1,000.00	1,000.00	1,000.00	0.00%
11-5132-699-00	CONTRACTED SERVICES	2,141.00	1,020.00	876.32	143.68	1,877.00	1,877.00	1,877.00	84.02%
TOTAL WISEWOMAN		$ 6,143.00	$ 6,092.00	$ 4,327.25	$ 1,764.75	$ 6,976.00	$ 6,976.00	$ 6,976.00	14.51%

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KBR-CASE MANAGEMENT									
11-5133-121-00	SALARIES & WAGES	45,314.00	45,314.00	34,173.00	11,141.00	44,425.00	44,425.00	44,425.00	-1.96%
11-5133-181-00	SOCIAL SECURITY CONTRIBU	2,809.00	2,809.00	2,038.00	771.00	2,754.00	2,754.00	2,754.00	-1.96%
11-5133-182-00	RETIREMENT EXPENSE	2,238.00	2,238.00	2,207.60	30.40	3,105.00	3,105.00	3,105.00	38.74%
11-5133-183-00	HOSPITALIZATION INSURANC	8,232.00	8,644.00	6,649.00	1,995.00	8,644.00	8,644.00	8,644.00	0.00%
11-5133-187-00	MEDICARE TAX	657.00	657.00	476.60	180.40	644.00	644.00	644.00	-1.98%
11-5133-230-00	EDUCATIONAL SUPPLIES	1,500.00	919.00	-	919.00	-	-	-	-100.00%
11-5133-260-00	SUPPLIES	6,171.00	1,500.00	-	1,500.00	207.00	207.00	207.00	-86.20%
11-5133-290-00	MEDICAL SUPPLIES	5,000.00	11,809.00	-	11,809.00	-	-	-	-100.00%
11-5133-311-00	TRAVEL	1,500.00	1,500.00	-	1,500.00	-	-	-	-100.00%
11-5133-699-00	CONTRACTED SERVICES-AUDI	7,342.00	7,342.00	-	7,342.00	7,342.00	7,342.00	7,342.00	0.00%
TOTAL KBR-CASE MANAGEMENT		$ 80,763.00	$ 82,732.00	$ 45,544.20	$ 37,187.80	$ 67,121.00	$ 67,121.00	$ 67,121.00	-18.87%
HEALTH PROMOTION									
11-5134-121-00	SALARIES & WAGES	34,126.00	-	-	-	-	-	-	
11-5134-181-00	SOCIAL SECURITY CONTRIBU	2,108.00	-	-	-	-	-	-	
11-5134-182-00	RETIREMENT EXPENSE	1,679.00	-	-	-	-	-	-	
11-5134-183-00	HOSPITALIZATION INSURANC	8,232.00	-	-	-	-	-	-	
11-5134-187-00	MEDICARE TAX	493.00	-	-	-	-	-	-	
11-5134-230-00	EDUCATION & OFFICE SUPPL	10,000.00	20,000.00	13,015.54	6,984.46	20,000.00	20,000.00	20,000.00	0.00%
11-5134-290-00	SUPPLIES	6,946.20	7,000.00	802.17	6,197.83	7,000.00	7,000.00	7,000.00	0.00%
11-5134-311-00	TRAVEL	2,500.00	2,500.00	879.83	1,620.17	2,500.00	2,500.00	2,500.00	0.00%
11-5134-550-00	CAPITAL OUTLAY-EQUIPMENT	-	4,891.00	-	4,891.00	4,525.00	4,525.00	4,525.00	-7.48%
TOTAL HEALTH PROMOTION		$ 66,084.20	$ 34,391.00	$ 14,697.54	$ 19,693.46	$ 34,025.00	$ 34,025.00	$ 34,025.00	-1.06%
BREAST & CERVICAL CANCER									
11-5136-121-00	SALARIES & WAGES	10,854.00	8,192.00	8,850.36	(658.36)	8,192.00	8,192.00	8,192.00	0.00%
11-5136-181-00	SOCIAL SECURITY CONTRIBU	666.00	502.00	542.93	(40.93)	508.00	508.00	508.00	1.20%
11-5136-182-00	RETIREMENT EXPENSE	534.00	529.00	576.94	(47.94)	572.00	572.00	572.00	8.13%
11-5136-183-00	HOSPITALIZATION INSURANC	2,182.00	1,729.00	1,871.08	(142.08)	1,729.00	1,729.00	1,729.00	0.00%
11-5136-187-00	MEDICARE TAX	156.00	118.00	126.99	(8.99)	119.00	119.00	119.00	0.85%

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11-5136-290-00	MEDICAL & OFFICE SUPPLIE	110.25	1,000.00	65.40	934.60	420.00	420.00	420.00	-58.00%
11-5136-699-00	CONTRACTED SERVICES	12,935.75	9,409.00	6,618.45	2,790.55	4,000.00	4,000.00	4,000.00	-57.49%
TOTAL BREAST & CERVICAL CANCER		$ 27,438.00	$ 21,479.00	$ 18,652.15	$ 2,826.85	$ 15,540.00	$ 15,540.00	$ 15,540.00	-27.65%
WIC ADMINISTRATION									
11-5152-121-00	SALARIES & WAGES	7,702.00	8,864.00	6,226.02	2,637.98	2,048.00	2,048.00	2,048.00	-76.90%
11-5152-181-00	SOCIAL SECURITY CONTRIBU	477.00	548.00	385.42	162.58	127.00	127.00	127.00	-76.82%
11-5152-182-00	RETIREMENT EXPENSE	381.00	573.00	405.80	167.20	143.00	534.00	534.00	-6.81%
11-5152-183-00	HOSPITALIZATION INSURANC	1,410.00	1,729.00	1,200.16	528.84	432.00	432.00	432.00	-75.01%
11-5152-187-00	MEDICARE TAX	112.00	128.00	90.10	37.90	30.00	30.00	30.00	-76.56%
TOTAL WIC ADMINISTRATION		$ 10,082.00	$ 11,842.00	$ 8,307.50	$ 3,534.50	$ 2,780.00	$ 3,171.00	$ 3,171.00	-73.22%
WIC NUTRITION									
11-5153-121-00	SALARIES & WAGES	16,725.00	15,905.00	12,968.89	2,936.11	22,722.00	22,722.00	22,722.00	42.86%
11-5153-181-00	SOCIAL SECURITY CONTRIBU	1,037.00	986.00	804.12	181.88	1,409.00	1,409.00	1,409.00	42.90%
11-5153-182-00	RETIREMENT EXPENSE	823.00	1,027.00	845.41	181.59	1,588.00	1,588.00	1,588.00	54.63%
11-5153-183-00	HOSPITALIZATION INSURANC	3,046.00	3,025.00	2,471.26	553.74	4,322.00	4,322.00	4,322.00	42.88%
11-5153-187-00	MEDICARE TAX	242.00	231.00	188.04	42.96	329.00	329.00	329.00	42.42%
11-5153-260-00	OFFICE SUPPLIES AND MATE	2,430.00	1,754.00	863.30	890.70	3,434.00	3,434.00	3,434.00	95.78%
TOTAL WIC NUTRITION		$ 24,303.00	$ 22,928.00	$ 18,141.02	$ 4,786.98	$ 33,804.00	$ 33,804.00	$ 33,804.00	47.44%
WIC CLIENT									
11-5154-121-00	SALARIES & WAGES	55,195.00	63,904.00	49,573.26	14,330.74	59,508.00	59,508.00	59,508.00	-6.88%
11-5154-181-00	SOCIAL SECURITY CONTRIBU	3,073.00	3,581.00	2,734.00	847.00	3,689.00	3,689.00	3,689.00	3.02%
11-5154-182-00	RETIREMENT EXPENSE	2,716.00	4,128.00	3,228.32	899.68	4,160.00	4,239.00	4,239.00	2.69%
11-5154-183-00	HOSPITALIZATION INSURANC	13,415.00	16,538.00	12,924.34	3,613.66	15,472.00	15,472.00	15,472.00	-6.45%
11-5154-187-00	MEDICARE TAX	719.00	838.00	639.13	198.87	863.00	863.00	863.00	2.98%
11-5154-260-00	OFFICE SUPPLIES AND MATE	14,224.00	7,497.00	8,084.21	(587.21)	10,000.00	10,000.00	10,000.00	33.39%
11-5154-311-00	TRAVEL	1,200.00	1,600.00	1,477.13	122.87	1,600.00	1,600.00	1,600.00	0.00%
11-5154-325-00	POSTAGE	3,000.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%

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11-5154-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	449.18	(449.18)	-	-	-	
11-5154-699-00	CONTRACTED SERVICES	20,082.00	27,137.00	14,588.49	12,548.51	27,786.00	27,786.00	27,786.00	2.39%
TOTAL WIC CLIENT		$ 113,624.00	$ 126,723.00	$ 93,698.06	$ 33,024.94	$ 124,578.00	$ 124,657.00	$ 124,657.00	-1.63%
MATERNAL HEALTH									
11-5155-121-00	SALARIES & WAGES	25,075.00	24,966.00	20,970.28	3,995.72	24,476.00	24,476.00	24,476.00	-1.96%
11-5155-181-00	SOCIAL SECURITY CONTRIBU	1,403.00	1,394.00	1,270.75	123.25	1,517.00	1,517.00	1,517.00	8.82%
11-5155-182-00	RETIREMENT EXPENSE	1,233.00	1,613.00	1,366.55	246.45	1,711.00	1,711.00	1,711.00	6.08%
11-5155-183-00	HOSPITALIZATION INSURANC	8,267.00	8,644.00	7,060.60	1,583.40	8,644.00	8,644.00	8,644.00	0.00%
11-5155-187-00	MEDICARE TAX	331.00	326.00	297.19	28.81	355.00	355.00	355.00	8.90%
11-5155-290-00	MEDICAL & OFFICE SUPPLIE	2,643.00	3,000.00	2,211.34	788.66	3,000.00	3,000.00	3,000.00	0.00%
11-5155-311-00	TRAVEL	1,585.00	-	-	-	-	-	-	
11-5155-495-03	LOCAL MATERNAL SUPPORT	10,285.00	6,500.00	1,419.51	5,080.49	3,000.00	3,000.00	3,000.00	-53.85%
11-5155-699-00	CONTRACTED SERVICES	17,415.00	17,579.00	17,579.00	-	18,279.00	18,279.00	18,279.00	3.98%
TOTAL MATERNAL HEALTH		$ 68,237.00	$ 64,022.00	$ 52,175.22	$ 11,846.78	$ 60,982.00	$ 60,982.00	$ 60,982.00	-4.75%
CHILD HEALTH									
11-5156-121-00	SALARIES & WAGES	8,867.00	-	-	-	-	-	-	
11-5156-181-00	SOCIAL SECURITY CONTRIBU	544.00	-	-	-	-	-	-	
11-5156-182-00	RETIREMENT EXPENSE	436.00	-	-	-	-	-	-	
11-5156-183-00	HOSPITALIZATION INSURANC	1,646.00	-	-	-	-	-	-	
11-5156-187-00	MEDICARE TAX	127.00	-	-	-	-	-	-	
11-5156-290-00	MEDICAL & OFFICE SUPPLIE	-	1,663.00	3,880.22	(2,217.22)	1,500.00	1,500.00	1,500.00	-9.80%
11-5156-490-00	XIX	6,000.00	9,140.00	737.85	8,402.15	1,500.00	1,500.00	1,500.00	-83.59%
11-5156-495-03	MINI GRANTS	1,750.00	-	-	-	-	-	-	
TOTAL CHILD HEALTH		$ 19,370.00	$ 10,803.00	$ 4,618.07	$ 6,184.93	$ 3,000.00	$ 3,000.00	$ 3,000.00	-72.23%
MATERNAL AND CHILD CARE									
11-5157-121-00	SALARIES & WAGES	39,926.00	39,926.00	5,714.85	34,211.15	30,701.00	30,701.00	30,701.00	-23.11%
11-5157-181-00	SOCIAL SECURITY CONTRIBU	2,157.00	2,157.00	346.35	1,810.65	1,903.00	1,903.00	1,903.00	-11.78%
11-5157-182-00	RETIREMENT EXPENSE	1,964.00	2,579.00	388.22	2,190.78	2,146.00	2,146.00	2,146.00	-16.79%

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11-5157-183-00	HOSPITALIZATION INSURANC	8,264.00	8,644.00	1,076.50	7,567.50	8,644.00	8,644.00	8,644.00	0.00%
11-5157-187-00	MEDICARE TAX	504.00	504.00	81.00	423.00	445.00	445.00	445.00	-11.71%
11-5157-260-00	OFFICE SUPPLIES AND MATE	3,000.00	5,000.00	924.63	4,075.37	-	-	-	-100.00%
11-5157-311-00	TRAVEL	2,468.00	3,000.00	360.98	2,639.02	-	-	-	-100.00%
11-5157-490-00	TITLE XIX SUPPORT	500.00	6,190.00	75.00	6,115.00	-	-	-	-100.00%
11-5157-699-00	CONTRACTED SERVICES	10,000.00	15,000.00	1,380.90	13,619.10	15,000.00	15,000.00	15,000.00	0.00%
TOTAL MATERNAL AND CHILD CARE		$ 68,783.00	$ 83,000.00	$ 10,348.43	$ 72,651.57	$ 58,839.00	$ 58,839.00	$ 58,839.00	-29.11%
ADOLESCENT ALERT									
11-5158-121-00	SALARIES & WAGES	30,011.00	33,457.00	26,270.70	7,186.30	33,457.00	33,457.00	33,457.00	0.00%
11-5158-181-00	SOCIAL SECURITY CONTRIBU	1,856.00	2,065.00	1,609.91	455.09	2,074.00	2,074.00	2,074.00	0.44%
11-5158-182-00	RETIREMENT EXPENSE	1,474.00	2,161.00	1,728.76	432.24	2,339.00	2,339.00	2,339.00	8.24%
11-5158-183-00	HOSPITALIZATION INSURANC	6,935.00	8,644.00	6,807.31	1,836.69	8,644.00	8,644.00	8,644.00	0.00%
11-5158-187-00	MEDICARE TAX	441.00	483.00	376.63	106.37	485.00	485.00	485.00	0.41%
11-5158-260-00	OFFICE SUPPLIES AND MATE	2,819.00	4,554.00	3,356.29	1,197.71	4,481.00	4,481.00	4,481.00	-1.60%
11-5158-311-00	TRAVEL	2,000.00	2,000.00	580.58	1,419.42	2,000.00	2,000.00	2,000.00	0.00%
11-5158-699-00	CONTRACTED SERVICES	14,485.00	11,520.00	7,636.00	3,884.00	11,520.00	11,520.00	11,520.00	0.00%
TOTAL ADOLESCENT ALERT		$ 60,021.00	$ 64,884.00	$ 48,366.18	$ 16,517.82	$ 65,000.00	$ 65,000.00	$ 65,000.00	0.18%
FAMILY PLANNING									
11-5159-121-00	SALARIES & WAGES	75,368.00	83,675.00	68,500.37	15,174.63	83,793.00	83,793.00	83,793.00	0.14%
11-5159-181-00	SOCIAL SECURITY CONTRIBU	4,497.00	4,992.00	4,100.54	891.46	5,195.00	5,195.00	5,195.00	4.07%
11-5159-182-00	RETIREMENT EXPENSE	3,701.00	5,405.00	4,460.78	944.22	5,857.00	5,857.00	5,857.00	8.36%
11-5159-183-00	HOSPITALIZATION INSURANC	14,220.00	16,481.00	13,413.06	3,067.94	18,584.00	18,584.00	18,584.00	12.76%
11-5159-187-00	MEDICARE TAX	1,052.00	1,168.00	959.08	208.92	1,215.00	1,215.00	1,215.00	4.02%
11-5159-290-00	MEDICAL & OFFICE SUPPLIE	61,243.00	49,843.00	46,793.79	3,049.21	48,235.00	48,235.00	48,235.00	-3.23%
11-5159-311-00	TRAVEL	1,300.00	5,000.00	523.00	4,477.00	5,000.00	5,000.00	5,000.00	0.00%
11-5159-490-00	TITLE XIX	15,800.00	22,994.00	1,846.08	21,147.92	15,000.00	15,000.00	15,000.00	-34.77%
11-5159-495-00	LOCAL EXPENSE	14,000.00	14,432.00	12,426.52	2,005.48	10,000.00	10,000.00	10,000.00	-30.71%
TOTAL FAMILY PLANNING		$ 191,181.00	$ 203,990.00	$ 153,023.22	$ 50,966.78	$ 192,879.00	$ 192,879.00	$ 192,879.00	-5.45%

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IMMUNIZATION PROGRAM									
11-5161-121-00	SALARIES & WAGES	7,168.00	5,734.00	5,844.42	(110.42)	5,734.00	5,734.00	5,734.00	0.00%
11-5161-181-00	SOCIAL SECURITY CONTRIBU	440.00	352.00	358.49	(6.49)	356.00	356.00	356.00	1.14%
11-5161-182-00	RETIREMENT EXPENSE	353.00	370.00	380.99	(10.99)	401.00	401.00	401.00	8.38%
11-5161-183-00	HOSPITALIZATION INSURANC	1,447.00	1,210.00	1,235.63	(25.63)	1,210.00	1,210.00	1,210.00	0.00%
11-5161-187-00	MEDICARE TAX	103.00	82.00	83.95	(1.95)	83.00	83.00	83.00	1.22%
11-5161-290-00	MEDICAL & OFFICE SUPPLIE	17,759.00	1,191.00	1,952.60	(761.60)	1,230.00	1,230.00	1,230.00	3.27%
TOTAL IMMUNIZATION PROGRAM		$ 27,270.00	$ 8,939.00	$ 9,856.08	$ (917.08)	$ 9,014.00	$ 9,014.00	$ 9,014.00	0.84%
CC-CARDIOLOGY									
11-5162-121-00	SALARIES & WAGES	8,242.00	7,131.00	6,687.12	443.88	-	-	-	-100.00%
11-5162-181-00	SOCIAL SECURITY CONTRIBU	475.00	402.00	380.24	21.76	-	-	-	-100.00%
11-5162-182-00	RETIREMENT EXPENSE	405.00	461.00	435.97	25.03	-	-	-	-100.00%
11-5162-183-00	HOSPITALIZATION INSURANC	1,901.00	1,729.00	1,623.86	105.14	-	-	-	-100.00%
11-5162-187-00	MEDICARE TAX	112.00	94.00	88.85	5.15	-	-	-	-100.00%
11-5162-290-00	SUPPLIES	145.00	987.00	-	987.00	-	-	-	-100.00%
11-5162-490-00	LOCAL EXPENSE TXIX	4,000.00	4,000.00	2,908.70	1,091.30	-	-	-	-100.00%
11-5162-495-00	OTHER LOCAL EXPENSE-HEAR	1,952.00	2,000.00	555.15	1,444.85	-	-	-	-100.00%
TOTAL CC-CARDIOLOGY		$ 17,232.00	$ 16,804.00	$ 12,679.89	$ 4,124.11	$ -	$ -	$ -	-100.00%
DIABETES CARE CLINIC									
11-5163-260-00	SUPPLIES	47,287.00	122,529.86	73,638.62	48,891.24	42,879.00	42,879.00	42,879.00	-65.01%
11-5163-290-00	EDUCATIONAL SUPPLIES	313.00	813.00	108.00	705.00	500.00	500.00	500.00	-38.50%
11-5163-311-00	TRAVEL	2,000.00	2,275.22	220.65	2,054.57	2,500.00	2,500.00	2,500.00	9.88%
11-5163-311-01	DIABETES TRANSIT	-	1,000.00	-	1,000.00	-	-	-	-100.00%
11-5163-699-00	CONTRACTED SERVICES	32,900.00	27,000.00	10,500.00	16,500.00	12,000.00	12,000.00	12,000.00	-55.56%
TOTAL DIABETES CARE CLINIC		$ 82,500.00	$ 153,618.08	$ 84,467.27	$ 69,150.81	$ 57,879.00	$ 57,879.00	$ 57,879.00	-62.32%
WOW GRANT									
11-5164-121-00	SALARIES & WAGES	10,395.00	-	-	-	-	-	-	
11-5164-181-00	SOCIAL SECURITY CONTRIBU	1,600.00	-	-	-	-	-	-	

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11-5164-182-00	RETIREMENT EXPENSE	1,376.00	-	-	-	-	-	-	
11-5164-183-00	HOSPITALIZATION INSURANC	8,232.00	-	-	-	-	-	-	
11-5164-187-00	MEDICARE TAX	403.00	-	-	-	-	-	-	
11-5164-260-00	OFFICE SUPPLIES AND MATE	3,000.00	-	-	-	-	-	-	
11-5164-290-00	SUPPLIES	3,294.00	-	-	-	-	-	-	
11-5164-311-00	TRAVEL	1,000.00	-	-	-	-	-	-	
11-5164-699-00	CONTRACTED SERVICES	10,700.00	-	-	-	-	-	-	
TOTAL WOW GRANT		$ 40,000.00	$ -	$ -	$ -	$ -	$ -	$ -	
SMART START									
11-5166-121-00	SALARIES & WAGES	39,025.00	38,825.00	31,656.90	7,168.10	38,825.00	38,825.00	38,825.00	0.00%
11-5166-181-00	SOCIAL SECURITY CONTRIBU	2,282.00	2,271.00	1,777.89	493.11	2,407.00	2,407.00	2,407.00	5.99%
11-5166-182-00	RETIREMENT EXPENSE	1,916.00	2,508.00	2,063.68	444.32	2,714.00	2,714.00	2,714.00	8.21%
11-5166-183-00	HOSPITALIZATION INSURANC	6,945.00	7,261.00	5,930.95	1,330.05	7,261.00	7,261.00	7,261.00	0.00%
11-5166-187-00	MEDICARE TAX	534.00	531.00	415.96	115.04	563.00	563.00	563.00	6.03%
11-5166-260-00	OFFICE SUPPLIES AND MATE	1,486.00	662.00	490.33	171.67	663.00	663.00	663.00	0.15%
11-5166-311-00	TRAVEL	1,192.00	700.00	111.00	589.00	700.00	700.00	700.00	0.00%
TOTAL SMART START		$ 53,380.00	$ 52,758.00	$ 42,446.71	$ 10,311.29	$ 53,133.00	$ 53,133.00	$ 53,133.00	0.71%
BREASTFEEDING PROMOTION									
11-5175-121-00	SALARIES & WAGES	5,227.00	5,196.00	4,236.61	959.39	5,196.00	5,196.00	5,196.00	0.00%
11-5175-181-00	SOCIAL SECURITY CONTRIBU	254.00	252.00	205.43	46.57	322.00	322.00	322.00	27.78%
11-5175-182-00	RETIREMENT EXPENSE	257.00	336.00	276.17	59.83	363.00	363.00	363.00	8.04%
11-5175-183-00	HOSPITALIZATION INSURANC	1,819.00	1,902.00	1,553.35	348.65	1,902.00	1,902.00	1,902.00	0.00%
11-5175-187-00	MEDICARE TAX	60.00	59.00	48.12	10.88	75.00	75.00	75.00	27.12%
11-5175-430-00	EQUIPMENT RENTAL	657.00	-	-	-	-	-	-	0.00%
TOTAL BREASTFEEDING PROMOTION		$ 8,274.00	$ 7,745.00	$ 6,319.68	$ 1,425.32	$ 7,858.00	$ 7,858.00	$ 7,858.00	1.46%
ENVIRONMENTAL HEALTH									
11-5180-230-00	EDUCATION MATERIALS	3,500.00	2,000.00	1,789.38	210.62	2,000.00	2,000.00	2,000.00	0.00%
11-5180-260-00	OFFICE SUPPLIES AND MATE	2,000.00	2,000.00	1,982.92	17.08	2,000.00	2,000.00	2,000.00	0.00%

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11-5180-311-00	TRAVEL	-	2,000.00	1,075.92	924.08	2,000.00	2,000.00	2,000.00	0.00%
11-5180-550-00	CAPITAL OUTLAY-EQUIPMENT	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
TOTAL ENVIRONMENTAL HEALTH		$ 7,500.00	$ 8,000.00	$ 4,848.22	$ 3,151.78	$ 8,000.00	$ 8,000.00	$ 8,000.00	0.00%
LOCAL ADULT HEALTH									
11-5190-121-00	SALARIES & WAGES	50,447.00	49,642.00	40,477.16	9,164.84	49,642.00	49,642.00	49,642.00	0.00%
11-5190-181-00	SOCIAL SECURITY CONTRIBU	3,040.00	2,988.00	2,447.52	540.48	3,078.00	3,078.00	3,078.00	3.01%
11-5190-182-00	RETIREMENT EXPENSE	2,477.00	3,207.00	2,638.50	568.50	3,470.00	3,475.00	3,475.00	8.36%
11-5190-183-00	HOSPITALIZATION INSURANC	9,535.00	9,854.00	8,049.02	1,804.98	10,459.00	10,459.00	10,459.00	6.14%
11-5190-187-00	MEDICARE TAX	714.00	699.00	572.28	126.72	720.00	720.00	720.00	3.00%
11-5190-270-00	VACCINE SUPPLIES	50,000.00	46,045.00	45,136.15	908.85	46,000.00	46,000.00	46,000.00	-0.10%
11-5190-495-01	OTHER EXPENSE-COMPREHENS	38,970.00	40,000.00	38,387.67	1,612.33	40,000.00	40,000.00	40,000.00	0.00%
TOTAL LOCAL ADULT HEALTH		$ 155,183.00	$ 152,435.00	$ 137,708.30	$ 14,726.70	$ 153,369.00	$ 153,374.00	$ 153,374.00	0.62%
COMMUNICABLE DISEASE									
11-5191-121-00	SALARIES & WAGES	9,570.00	7,235.00	7,762.38	(527.38)	7,235.00	7,235.00	7,235.00	0.00%
11-5191-181-00	SOCIAL SECURITY CONTRIBU	509.00	383.00	404.04	(21.04)	449.00	449.00	449.00	17.23%
11-5191-182-00	RETIREMENT EXPENSE	470.00	467.00	505.92	(38.92)	506.00	506.00	506.00	8.35%
11-5191-183-00	HOSPITALIZATION INSURANC	2,068.00	1,642.00	1,765.09	(123.09)	1,642.00	1,642.00	1,642.00	0.00%
11-5191-187-00	MEDICARE TAX	119.00	90.00	94.50	(4.50)	105.00	105.00	105.00	16.67%
11-5191-239-00	MEDICAL SUPPLIES	1,060.00	2,002.00	68.90	1,933.10	577.00	577.00	577.00	-71.18%
11-5191-399-00	COM DISEASE X-RAYS	-	2,002.00	762.00	1,240.00	-	-	-	-100.00%
11-5191-699-00	CONTRACTED SERVICES	106.00	-	-	-	-	-	-	0.00%
TOTAL COMMUNICABLE DISEASE		$ 13,902.00	$ 13,821.00	$ 11,362.83	$ 2,458.17	$ 10,514.00	$ 10,514.00	$ 10,514.00	-23.93%
CHILD SERVICE COORDINATION									
11-5192-121-00	SALARIES & WAGES	23,981.00	23,486.00	22,989.28	496.72	29,358.00	29,358.00	29,358.00	25.00%
11-5192-181-00	SOCIAL SECURITY CONTRIBU	1,460.00	1,188.00	1,403.51	(215.51)	1,820.00	1,820.00	1,820.00	53.20%
11-5192-182-00	RETIREMENT EXPENSE	1,178.00	1,517.00	1,496.25	20.75	2,052.00	2,052.00	2,052.00	35.27%
11-5192-187-00	MEDICARE TAX	343.00	278.00	328.23	(50.23)	453.00	453.00	453.00	62.95%
11-5192-290-00	OFFICE SUPPLIES	202.00	2,500.00	-	2,500.00	-	-	-	-100.00%

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11-5192-311-00	TRAVEL	-	2,500.00	1,111.65	1,388.35	-	-	-	-100.00%
TOTAL CHILD SERVICE COORDINATION		$ 27,164.00	$ 31,469.00	$ 27,328.92	$ 4,140.08	$ 33,683.00	$ 33,683.00	$ 33,683.00	7.04%
BIOTERRORISM									
11-5193-121-00	SALARIES & WAGES	84,746.00	26,240.00	20,569.32	5,670.68	26,240.00	26,240.00	26,240.00	0.00%
11-5193-181-00	SOCIAL SECURITY CONTRIBU	4,955.00	1,627.00	1,093.96	533.04	1,627.00	1,627.00	1,627.00	0.00%
11-5193-182-00	RETIREMENT EXPENSE	4,151.00	1,695.00	1,369.10	325.90	1,834.00	5,966.00	5,966.00	251.98%
11-5193-183-00	HOSPITALIZATION INSURANC	13,250.00	6,915.00	12,208.83	(5,293.83)	6,915.00	6,915.00	6,915.00	0.00%
11-5193-187-00	MEDICARE TAX	1,178.00	380.00	867.29	(487.29)	381.00	381.00	381.00	0.26%
11-5193-260-00	OFFICE SUPPLIES AND MATE	20,508.00	25,369.00	9,603.83	15,765.17	5,369.00	5,369.00	5,369.00	-78.84%
11-5193-311-00	TRAVEL	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5193-550-00	CAPITAL OUTLAY-EQUIPMENT	98,678.00	60,000.00	53,821.67	6,178.33	-	-	-	-100.00%
TOTAL BIOTERRORISM		$ 229,466.00	$ 124,226.00	$ 99,534.00	$ 24,692.00	$ 44,366.00	$ 48,498.00	$ 48,498.00	-60.96%
SCHOOL NURSE PROGRAM									
11-5195-399-00	CONTRACTED SERVICES	50,000.00	50,000.00	42,223.27	7,776.73	50,000.00	50,000.00	50,000.00	0.00%
TOTAL SCHOOL NURSE PROGRAM		$ 50,000.00	$ 50,000.00	$ 42,223.27	$ 7,776.73	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
MENTAL HEALTH									
11-5210-000-00	SMOKY MOUNTAIN CENTER	123,081.00	123,081.00	123,081.00	-	144,089.00	123,081.00	123,081.00	0.00%
TOTAL MENTAL HEALTH		$ 123,081.00	$ 123,081.00	$ 123,081.00	$ -	$ 144,089.00	$ 123,081.00	$ 123,081.00	0.00%
ALCOHOL									
11-5260-183-01	RETIREE INSURANCE	5,997.00	6,083.00	6,083.00	-	6,083.00	6,083.00	6,083.00	0.00%
TOTAL ALCOHOL		$ 5,997.00	$ 6,083.00	$ 6,083.00	$ -	$ 6,083.00	$ 6,083.00	$ 6,083.00	0.00%
SOCIAL SERVICES-ADMINISTRATION									
11-5310-121-00	SALARIES & WAGES	2,329,691.00	2,299,436.00	1,904,236.10	395,199.90	2,299,339.00	2,299,339.00	2,299,339.00	0.00%
11-5310-121-01	ON CALL COMPENSATION	5,020.00	5,000.00	3,556.76	1,443.24	5,000.00	5,000.00	5,000.00	0.00%
11-5310-121-02	TEMPORARY SALARIES	4,090.00	40,590.00	7,457.57	33,132.43	18,500.00	18,500.00	18,500.00	-54.42%
11-5310-170-00	BOARD MEMBER EXPENSE	3,767.00	3,767.00	1,923.03	1,843.97	3,200.00	3,200.00	3,200.00	-15.05%

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11-5310-181-00	SOCIAL SECURITY CONTRIBU	144,270.00	137,904.00	112,137.22	25,766.78	142,559.00	142,559.00	142,559.00	3.38%
11-5310-182-00	RETIREMENT EXPENSE	112,132.00	145,711.00	124,011.23	21,699.77	160,724.00	160,724.00	160,724.00	10.30%
11-5310-183-00	HOSPITALIZATION INSURANC	445,805.00	463,562.00	393,959.66	69,602.34	470,218.00	470,218.00	470,218.00	1.44%
11-5310-183-01	RETIREE INSURANCE	133,280.00	140,548.00	140,548.00	-	140,548.00	140,548.00	140,548.00	0.00%
11-5310-185-00	UNEMPLOYMENT INSURANCE	-	-	4.51	(4.51)	-	-	-	
11-5310-186-00	WORKMAN'S COMPENSATION	25,000.00	38,665.00	26,801.00	11,864.00	38,665.00	38,665.00	38,665.00	0.00%
11-5310-187-00	MEDICARE TAX	33,741.00	32,252.00	26,225.55	6,026.45	33,341.00	33,341.00	33,341.00	3.38%
11-5310-192-00	PROFESSIONAL SERVICES	51,191.00	51,191.00	24,398.95	26,792.05	45,000.00	45,000.00	45,000.00	-12.09%
11-5310-250-00	VEHICLE SUPPLIES	14,687.00	15,000.00	9,957.20	5,042.80	15,000.00	15,000.00	15,000.00	0.00%
11-5310-260-00	OFFICE SUPPLIES AND MATE	50,653.00	22,000.00	16,458.00	5,542.00	19,000.00	19,000.00	19,000.00	-13.64%
11-5310-260-01	COPYING EXPENSE	-	25,000.00	15,159.60	9,840.40	25,000.00	25,000.00	25,000.00	0.00%
11-5310-311-00	TRAVEL & TRAINING	19,238.00	16,000.00	9,592.60	6,407.40	16,000.00	16,000.00	16,000.00	0.00%
11-5310-321-00	TELEPHONE	31,471.00	25,000.00	20,235.87	4,764.13	31,000.00	31,000.00	31,000.00	24.00%
11-5310-325-00	POSTAGE	18,523.00	10,000.00	6,279.37	3,720.63	10,000.00	10,000.00	10,000.00	0.00%
11-5310-352-00	REPAIRS & MAINT EQUIPMEN	16,765.00	23,082.00	13,794.30	9,287.70	23,782.00	23,782.00	23,782.00	3.03%
11-5310-353-00	REPAIRS & MAINT VEHICLES	9,810.00	9,810.00	2,961.08	6,848.92	9,810.00	9,810.00	9,810.00	0.00%
11-5310-399-00	CONTRACTED SERVICES	39,685.00	38,872.00	21,187.38	17,684.62	35,390.00	35,390.00	35,390.00	-8.96%
11-5310-421-00	EQUIPMENT RENTAL	1,000.00	1,000.00	88.96	911.04	-	-	-	-100.00%
11-5310-450-00	INSURANCE AND BONDING	11,382.00	11,382.00	-	11,382.00	11,382.00	11,382.00	11,382.00	0.00%
11-5310-491-00	DUES AND SUBSCRIPTIONS	1,125.00	1,325.00	1,132.15	192.85	1,632.00	1,632.00	1,632.00	23.17%
11-5310-495-00	DUKE ENERGY	30,082.48	24,434.33	23,989.96	444.37	11,900.00	11,900.00	11,900.00	-51.30%
11-5310-550-00	CAPITAL OUTLAY-EQUIPMENT	139,534.00	33,630.00	17,910.62	15,719.38	18,500.00	18,500.00	18,500.00	-44.99%
TOTAL SOCIAL SERVICES-ADMINISTRATION		$ 3,671,942.48	$ 3,615,161.33	$ 2,924,006.67	$ 691,154.66	$ 3,585,490.00	$ 3,585,490.00	$ 3,585,490.00	-0.82%
SOCIAL SERVICES-OTHER SERVICES									
11-5340-181-00	CHORE SERVICES - FICA	521.00	526.00	374.44	151.56	526.00	526.00	526.00	0.00%
11-5340-187-00	CHORE SERVICES - MEDICAR	123.00	123.00	87.58	35.42	123.00	123.00	123.00	0.00%
11-5340-399-01	SPECIAL ASSISTANCE/SUPPL	171,669.00	171,669.00	129,964.50	41,704.50	178,188.00	178,188.00	178,188.00	3.80%
11-5340-399-02	ADULT GUARDIANSHIP	12,700.00	12,700.00	8,247.81	4,452.19	12,700.00	12,700.00	12,700.00	0.00%
11-5340-399-03	IV-E FOSTER CARE	346,588.00	150,000.00	27,327.81	122,672.19	125,000.00	125,000.00	125,000.00	-16.67%
11-5340-399-04	MEDICAID	1,400.00	-	-	-	-	-	-	

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11-5340-399-05	STATE FOSTER CARE	319,396.00	115,763.00	92,437.96	23,325.04	94,763.00	94,763.00	94,763.00	-18.14%
11-5340-399-07	AID TO BLIND	9,975.00	10,024.00	3,444.54	6,579.46	3,344.00	3,344.00	3,344.00	-66.64%
11-5340-399-08	GENERAL ASSISTANCE	37,838.00	49,838.00	30,352.44	19,485.56	49,838.00	49,838.00	49,838.00	0.00%
11-5340-399-09	CHORE SERVICES	8,500.00	8,500.00	6,040.72	2,459.28	8,500.00	8,500.00	8,500.00	0.00%
11-5340-399-11	ELEC BENEFITS TRANSFER F	9,000.00	9,000.00	8,023.14	976.86	12,000.00	12,000.00	12,000.00	33.33%
11-5340-399-13	FEDERAL/STATE CRISIS INT	172,762.00	226,841.00	225,944.87	896.13	75,322.00	75,322.00	75,322.00	-66.80%
11-5340-399-14	IV-E FOSTER CARE OTHER	12,200.00	12,600.00	-	12,600.00	3,000.00	3,000.00	3,000.00	-76.19%
11-5340-399-15	FOSTER CARE-OTHER	18,314.00	18,314.00	10,397.20	7,916.80	18,314.00	18,314.00	18,314.00	0.00%
11-5340-399-16	DRUG & PSYCHOLOGICAL TES	16,414.00	16,414.00	4,115.40	12,298.60	11,414.00	11,414.00	11,414.00	-30.46%
11-5340-399-17	UNFUNDED MANDATES	-	1,000.00	-	1,000.00	-	-	-	-100.00%
11-5340-399-18	IV-D ATTORNEY	17,500.00	17,500.00	12,121.00	5,379.00	17,500.00	17,500.00	17,500.00	0.00%
11-5340-399-19	IV-D FEES	2,000.00	4,500.00	869.00	3,631.00	3,000.00	3,000.00	3,000.00	-33.33%
11-5340-399-21	MEDICAID PAYBACK	5,000.00	5,000.00	774.54	4,225.46	3,000.00	3,000.00	3,000.00	-40.00%
11-5340-399-22	WFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5340-399-23	ADULT DAY CARE	5,714.00	5,714.00	4,299.10	1,414.90	4,123.00	4,123.00	4,123.00	-27.84%
11-5340-399-24	ADOPTION ASSISTANCE PAYM	89,376.00	62,155.00	32,969.24	29,185.76	68,656.00	68,656.00	68,656.00	10.46%
11-5340-399-25	NC HEALTH CHOICE	1,000.00	1,000.00	200.00	800.00	1,000.00	1,000.00	1,000.00	0.00%
11-5340-399-26	HOME DELIVERED MEALS	2,511.00	2,511.00	2,110.50	400.50	2,511.00	2,511.00	2,511.00	0.00%
11-5340-399-28	DOMESTIC VIOLENCE	12,056.00	12,056.00	12,168.76	(112.76)	11,176.00	11,176.00	11,176.00	-7.30%
11-5340-399-29	WF EMERGENCY ASSISTANCE	23,457.00	23,452.00	21,041.04	2,410.96	23,452.00	23,452.00	23,452.00	0.00%
11-5340-399-31	SPECIAL CHILD ADOPTION	125,493.00	68,868.00	4,387.93	64,480.07	114,283.00	114,283.00	114,283.00	65.94%
11-5340-399-32	LINKS	6,325.00	6,325.00	3,692.42	2,632.58	6,325.00	6,325.00	6,325.00	0.00%
11-5340-399-33	MEDICAID TRANSPORTATION	172,114.00	125,000.00	114,961.70	10,038.30	135,000.00	135,000.00	135,000.00	8.00%
11-5340-399-36	HELPING EACH MEMBER COPE	9,203.00	8,905.82	8,905.04	0.78	9,062.00	9,062.00	9,062.00	1.75%
11-5340-399-38	WORK FIRST-JCT	10,772.00	14,193.00	11,768.39	2,424.61	10,772.00	10,772.00	10,772.00	-24.10%
11-5340-399-39	WORK FIRST DEMO GRANT	16,100.00	-	-	-	-	-	-	
11-5340-399-40	PROGRESS ENERGY NEIGHBOR	-	680.00	522.58	157.42	40.00	40.00	40.00	-94.12%
11-5340-399-42	WORK FIRST EMPLOYMENT SE	38,006.00	38,006.00	29,166.46	8,839.54	38,006.00	38,006.00	38,006.00	0.00%
11-5340-399-43	JNIN - CSBG	30,000.00	-	363.73	(363.73)	-	-	-	0.00%
TOTAL SOCIAL SERVICES-OTHER SERVICES		$ 1,704,527.00	$ 1,199,677.82	$ 807,079.84	$ 392,597.98	$ 1,041,438.00	$ 1,041,438.00	$ 1,041,438.00	-13.19%

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INDIAN RESERVATION									
11-5370-121-00	SALARIES & WAGES	398,076.00	379,337.00	303,724.14	75,612.86	433,765.00	433,765.00	433,765.00	14.35%
11-5370-121-01	ON CALL COMPENSATION	1,000.00	1,000.00	474.43	525.57	1,000.00	1,000.00	1,000.00	0.00%
11-5370-121-02	TEMPORARY SALARIES	13,744.00	18,744.00	-	18,744.00	18,744.00	18,744.00	18,744.00	0.00%
11-5370-170-00	BOARD MEMBER EXPENSE	500.00	500.00	329.65	170.35	500.00	500.00	500.00	0.00%
11-5370-181-00	SOCIAL SECURITY CONTRIBU	24,594.00	23,405.00	17,971.14	5,433.86	26,894.00	26,894.00	26,894.00	14.91%
11-5370-182-00	RETIREMENT EXPENSE	19,556.00	24,662.00	19,798.04	4,863.96	30,333.00	30,333.00	30,333.00	22.99%
11-5370-183-00	HOSPITALIZATION INSURANC	85,751.00	80,991.00	65,153.74	15,837.26	100,267.00	100,267.00	100,267.00	23.80%
11-5370-183-01	RETIREE INSURANCE	14,301.00	12,064.00	12,064.00	-	12,064.00	12,064.00	12,064.00	0.00%
11-5370-185-00	UNEMPLOYMENT INSURANCE	2,079.00	-	-	-	-	-	-	
11-5370-186-00	WORKMAN'S COMPENSATION	2,350.00	3,150.00	3,150.00	-	3,150.00	3,150.00	3,150.00	0.00%
11-5370-187-00	MEDICARE TAX	5,752.00	5,473.00	4,203.03	1,269.97	6,290.00	6,290.00	6,290.00	14.93%
11-5370-192-00	PROFESSIONAL SERVICES	22,348.00	22,348.00	11,371.64	10,976.36	22,348.00	22,348.00	22,348.00	0.00%
11-5370-251-00	VEHICLE SUPPLIES & MATER	3,932.00	3,932.00	2,343.42	1,588.58	3,932.00	3,932.00	3,932.00	0.00%
11-5370-260-00	OFFICE SUPPLIES AND MATE	5,807.00	3,807.00	582.84	3,224.16	3,807.00	3,807.00	3,807.00	0.00%
11-5370-260-01	COPIER EXPENSE	-	4,500.00	2,697.55	1,802.45	4,000.00	4,000.00	4,000.00	-11.11%
11-5370-311-00	TRAVEL & TRAINING	3,500.00	3,500.00	857.48	2,642.52	3,500.00	3,500.00	3,500.00	0.00%
11-5370-313-00	MEDICAID TRANSPORTATION	12,000.00	12,000.00	3,826.50	8,173.50	12,000.00	12,000.00	12,000.00	0.00%
11-5370-321-00	TELEPHONE	2,000.00	2,000.00	455.14	1,544.86	2,000.00	2,000.00	2,000.00	0.00%
11-5370-325-00	POSTAGE	2,110.00	2,110.00	1,143.32	966.68	2,110.00	2,110.00	2,110.00	0.00%
11-5370-352-00	REPAIRS & MAINT EQUIPMEN	2,000.00	2,591.00	1,365.89	1,225.11	2,591.00	2,591.00	2,591.00	0.00%
11-5370-353-00	REPAIRS & MAINT VEHICLES	3,800.00	2,000.00	744.72	1,255.28	2,000.00	2,000.00	2,000.00	0.00%
11-5370-399-00	CONTRACTED SERVICES	6,944.00	5,492.00	1,352.00	4,140.00	5,492.00	5,492.00	5,492.00	0.00%
11-5370-399-04	IV-E FOSTER CARE	25,000.00	25,000.00	2,906.24	22,093.76	25,000.00	25,000.00	25,000.00	0.00%
11-5370-399-06	STATE FOSTER CARE	149,040.00	149,040.00	63,066.24	85,973.76	149,040.00	149,040.00	149,040.00	0.00%
11-5370-399-08	MEDICAID PAYBACK	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-5370-399-09	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5370-399-13	FEDERAL STATE CRISIS INT	12,000.00	11,000.00	10,998.77	1.23	8,000.00	8,000.00	8,000.00	-27.27%
11-5370-439-00	EQUIPMENT RENTAL	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-5370-452-00	INSURANCE AND BONDING	3,500.00	3,500.00	3,500.00	-	3,500.00	3,500.00	3,500.00	0.00%
11-5370-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%

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11-5370-550-00	CAPITAL OUTLAY-EQUIPMENT	16,221.00	15,500.00	3,390.39	12,109.61	20,000.00	20,000.00	20,000.00	29.03%
11-5370-570-00	IV-ATTORNEY	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5370-580-00	IV-D FEES	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
TOTAL INDIAN RESERVATION		$ 842,505.00	$ 822,246.00	$ 537,470.31	$ 284,775.69	$ 906,927.00	$ 906,927.00	$ 906,927.00	10.30%
DEPARTMENT ON AGING									
11-5390-121-00	SALARIES & WAGES	282,978.00	285,209.00	228,053.44	57,155.56	285,209.00	285,209.00	285,209.00	0.00%
11-5390-181-00	SOCIAL SECURITY CONTRIBU	16,331.00	16,485.00	13,394.61	3,090.39	16,485.00	16,485.00	16,485.00	0.00%
11-5390-182-00	RETIREMENT EXPENSE	13,398.00	17,739.00	14,278.47	3,460.53	17,739.00	18,445.00	18,445.00	3.98%
11-5390-183-00	HOSPITALIZATION INSURANC	50,060.00	51,862.00	42,363.62	9,498.38	51,862.00	51,862.00	51,862.00	0.00%
11-5390-183-01	RETIREE INSURANCE	12,191.00	12,368.00	12,368.00	-	12,368.00	12,368.00	12,368.00	0.00%
11-5390-185-00	UNEMPLOYMENT INSURANCE	-	-	1,152.97	(1,152.97)	-	-	-	
11-5390-186-00	WORKMAN'S COMPENSATION	2,500.00	11,926.00	9,926.00	2,000.00	11,926.00	11,926.00	11,926.00	0.00%
11-5390-187-00	MEDICARE TAX	3,819.00	3,855.00	3,132.62	722.38	3,855.00	3,855.00	3,855.00	0.00%
11-5390-211-00	JANITORIAL SUPPLIES	100.00	-	-	-	-	-	-	
11-5390-220-02	LIQUID SUPPLEMENTS	1,950.00	1,200.00	1,811.88	(611.88)	2,000.00	2,000.00	2,000.00	66.67%
11-5390-250-00	VEHICLE SUPPLIES	3,500.00	3,500.00	3,991.21	(491.21)	4,000.00	4,000.00	4,000.00	14.29%
11-5390-260-00	OFFICE SUPPLIES AND MATE	6,500.00	7,500.00	6,594.34	905.66	7,500.00	7,500.00	7,500.00	0.00%
11-5390-311-00	TRAVEL	2,500.00	2,500.00	2,576.18	(76.18)	2,500.00	2,500.00	2,500.00	0.00%
11-5390-321-00	TELEPHONE	14,000.00	14,000.00	11,774.21	2,225.79	14,000.00	14,000.00	14,000.00	0.00%
11-5390-325-00	POSTAGE	2,500.00	2,500.00	1,535.66	964.34	2,500.00	2,500.00	2,500.00	0.00%
11-5390-331-00	UTILITIES	875.00	-	-	-	-	-	-	
11-5390-341-00	PRINTING	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5390-342-00	COPYING	1,118.00	2,500.00	564.01	1,935.99	2,500.00	2,500.00	2,500.00	0.00%
11-5390-352-00	REPAIRS & MAINT EQUIPMEN	1,500.00	1,500.00	521.07	978.93	1,500.00	1,500.00	1,500.00	0.00%
11-5390-353-00	VEHICLE MAINTENANCE	700.00	-	1,292.66	(1,292.66)	800.00	800.00	800.00	
11-5390-391-00	ADVERTISING	1,000.00	1,000.00	107.50	892.50	1,000.00	1,000.00	1,000.00	0.00%
11-5390-393-00	CONTRACTED SERVICES/VIST	1,905.00	6,900.00	-	6,900.00	-	-	-	-100.00%
11-5390-393-01	CONTRACTED SERVICES-TRAN	-	10,000.00	-	10,000.00	1,000.00	1,000.00	1,000.00	-90.00%
11-5390-395-00	TRAINING EMPLOYEE EDUCAT	1,000.00	2,500.00	1,404.21	1,095.79	2,000.00	2,000.00	2,000.00	-20.00%
11-5390-412-00	BUILDING RENT	2,800.00	-	-	-	-	-	-	

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11-5390-420-00	DATA PROCESSING	900.00	1,000.00	1,219.90	(219.90)	1,000.00	1,000.00	1,000.00	0.00%
11-5390-450-00	INSURANCE AND BONDING	-	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5390-454-00	VEHICLE INSURANCE	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-5390-491-00	DUES AND SUBSCRIPTIONS	320.00	300.00	316.99	(16.99)	300.00	300.00	300.00	0.00%
11-5390-523-00	VOLUNTEER RECOGNITION	1,500.00	1,500.00	973.97	526.03	1,500.00	1,500.00	1,500.00	0.00%
11-5390-550-00	CAPITAL OUTLAY-EQUIPMENT	-	2,100.00	1,485.28	614.72	-	-	-	-100.00%
11-5390-699-00	SENIOR GAMES/SILVER ARTS	500.00	500.00	194.38	305.62	500.00	500.00	500.00	0.00%
11-5390-699-03	FUEL ASSISTANCE	200.00	200.00	-	200.00	-	-	-	-100.00%
11-5390-699-04	PROJECT LIFESAVER	1,310.00	-	-	-	-	-	-	
11-5390-699-05	VOLUNTEER INSURANCE	1,500.00	1,600.00	1,431.88	168.12	1,600.00	1,600.00	1,600.00	0.00%
11-5390-699-10	SENIOR CENTER OPERATIONS	12,599.00	14,400.00	13,154.59	1,245.41	14,400.00	14,400.00	14,400.00	0.00%
11-5390-699-11	PROJECT CARE	35,100.00	30,000.00	28,454.68	1,545.32	30,000.00	30,000.00	30,000.00	0.00%
11-5390-699-12	CASHIERS CENTER OPERATIO	7,283.00	8,500.00	6,295.97	2,204.03	10,000.00	10,000.00	10,000.00	17.65%
11-5390-699-13	CARING HANDS RESPITE CEN	22,300.00	25,000.00	14,498.79	10,501.21	30,000.00	30,000.00	30,000.00	20.00%
11-5390-699-14	SENIOR CENTER-GENERAL PU	16,849.00	-	7,516.02	(7,516.02)	16,871.00	16,871.00	16,871.00	
11-5390-699-15	SHIIP/SENIOR CARE	10,000.00	2,724.00	542.47	2,181.53	1,745.00	1,745.00	1,745.00	-35.94%
11-5390-699-16	COMMUNITY RESOURCE CONNE	-	2,877.00	335.00	2,542.00	2,421.00	2,421.00	2,421.00	-15.85%
11-5390-699-18	III-D HEALTH PROMO FUNDS	-	-	-	-	1,806.00	1,806.00	1,806.00	
TOTAL DEPARTMENT ON AGING		$ 535,086.00	$ 550,245.00	$ 434,762.58	$ 115,482.42	$ 557,387.00	$ 558,093.00	$ 558,093.00	1.43%
EMERGENCY FOOD & SHELTER									
11-5391-680-01	SOCIAL SERVICES - FOOD	1,869.00	2,144.00	-	2,144.00	2,144.00	2,144.00	2,144.00	0.00%
11-5391-680-02	SOCIAL SERVICES - SHELTE	13,169.40	8,727.00	6,250.96	2,476.04	8,727.00	8,727.00	8,727.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER		$ 15,038.40	$ 10,871.00	$ 6,250.96	$ 4,620.04	$ 10,871.00	$ 10,871.00	$ 10,871.00	0.00%
CONGREGATE & HOME DELIVERED MEALS									
11-5392-121-00	SALARIES & WAGES	133,114.00	103,839.00	87,447.04	16,391.96	103,839.00	103,839.00	103,839.00	0.00%
11-5392-181-00	SOCIAL SECURITY CONTRIBU	8,319.00	6,199.00	5,215.96	983.04	6,186.00	6,186.00	6,186.00	-0.21%
11-5392-182-00	RETIREMENT EXPENSE	6,588.00	6,708.00	5,712.33	995.67	7,258.00	7,269.00	7,269.00	8.36%
11-5392-183-00	HOSPITALIZATION INSURANC	16,764.00	17,287.00	14,121.21	3,165.79	17,287.00	17,287.00	17,287.00	0.00%
11-5392-186-00	WORKMAN'S COMPENSATION	2,250.00	2,250.00	2,250.00	-	2,250.00	2,250.00	2,250.00	0.00%

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11-5392-187-00	MEDICARE TAX	1,946.00	1,450.00	1,219.95	230.05	1,445.00	1,445.00	1,445.00	-0.34%
11-5392-220-00	FOOD & PROVISION SUPPLIE	8,000.00	9,000.00	4,435.25	4,564.75	5,321.00	5,321.00	5,321.00	-40.88%
11-5392-220-01	FOOD CONTRACTS	110,000.00	135,200.00	79,142.01	56,057.99	135,806.00	135,806.00	135,806.00	0.45%
11-5392-220-02	FOOD CONTRACTS-LIQUID SU	1,600.00	1,000.00	776.52	223.48	2,000.00	2,000.00	2,000.00	100.00%
11-5392-220-03	ANIMAL MEALS	250.00	250.00	166.62	83.38	300.00	300.00	300.00	20.00%
11-5392-220-04	FOOD CONTRACTS - ARRA	15,437.00	-	15,552.46	(15,552.46)	-	-	-	
11-5392-250-00	VEHICLE SUPPLIES	1,000.00	-	313.75	(313.75)	1,000.00	1,000.00	1,000.00	
11-5392-260-00	SUPPLIES	500.00	-	-	-	-	-	-	
11-5392-311-00	TRAVEL	1,000.00	1,000.00	573.62	426.38	5,500.00	1,000.00	1,000.00	0.00%
11-5392-399-00	TRAINING	-	500.00	-	500.00	250.00	250.00	250.00	-50.00%
TOTAL CONGREGATE & HOME DELIVERED MEALS		$ 306,768.00	$ 284,683.00	$ 216,926.72	$ 67,756.28	$ 288,442.00	$ 283,953.00	$ 283,953.00	-0.26%
ADULT DAY CARE									
11-5393-121-00	SALARIES & WAGES	42,658.00	42,471.00	34,630.41	7,840.59	42,471.00	42,471.00	42,471.00	0.00%
11-5393-121-01	SENIOR AIDE SALARIES	-	-	-	-	7,540.00	7,540.00	7,540.00	
11-5393-181-00	SOCIAL SECURITY CONTRIBU	2,664.00	2,633.00	2,147.14	485.86	3,095.00	3,095.00	3,095.00	17.55%
11-5393-182-00	RETIREMENT EXPENSE	2,109.00	2,744.00	2,257.50	486.50	2,969.00	2,973.00	2,973.00	8.35%
11-5393-183-00	HOSPITALIZATION INSURANC	8,264.00	8,644.00	7,060.60	1,583.40	8,644.00	8,644.00	8,644.00	0.00%
11-5393-186-00	WORKMAN'S COMPENSATION	750.00	1,642.00	1,642.00	-	1,642.00	1,642.00	1,642.00	0.00%
11-5393-187-00	MEDICARE TAX	623.00	616.00	502.23	113.77	725.00	725.00	725.00	17.69%
11-5393-220-01	FOOD CONTRACTS	20,268.00	27,840.00	14,136.25	13,703.75	19,950.00	19,950.00	19,950.00	-28.34%
11-5393-250-00	VEHICLE SUPPLIES	-	500.00	-	500.00	4,500.00	500.00	500.00	0.00%
11-5393-260-00	SUPPLIES & MATERIALS	5,700.00	6,000.00	5,240.82	759.18	6,000.00	6,000.00	6,000.00	0.00%
11-5393-321-00	TELEPHONE	500.00	-	-	-	7,217.00	-	-	
11-5393-331-00	UTILITIES	800.00	-	-	-	7,218.00	-	-	
11-5393-352-00	MAINTENANCE & REPAIRS	250.00	250.00	-	250.00	-	-	-	-100.00%
11-5393-412-00	RENT	800.00	-	-	-	-	-	-	
11-5393-550-00	CAPITAL OUTLAY-EQUIPMENT	-	500.00	-	500.00	-	-	-	-100.00%
11-5393-699-00	CONTRACTED SERVICES	417.33	1,000.00	547.02	452.98	-	-	-	-100.00%
TOTAL ADULT DAY CARE		$ 85,803.33	$ 94,840.00	$ 68,163.97	$ 26,676.03	$ 111,971.00	$ 93,540.00	$ 93,540.00	-1.37%

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SENIOR CENTER									
11-5394-121-00	SENIOR AIDE SALARY	-	6,900.00	-	6,900.00	3,770.00	3,770.00	3,770.00	-45.36%
11-5394-181-00	SOCIAL SECURITY CONTRIBU	-	180.00	-	180.00	235.00	235.00	235.00	30.56%
11-5394-187-00	MEDICARE TAX	-	100.00	-	100.00	55.00	55.00	55.00	-45.00%
11-5394-260-00	SUPPLIES AND MATERIALS	-	5,420.00	492.72	4,927.28	4,000.00	4,000.00	4,000.00	-26.20%
11-5394-393-01	ACTIVITY EXPENSE	-	13,000.00	3,415.15	9,584.85	8,500.00	8,500.00	8,500.00	-34.62%
11-5394-399-02	SPECIAL EVENTS EXPENSES	-	8,250.00	3,342.31	4,907.69	10,000.00	10,000.00	10,000.00	21.21%
11-5394-399-03	FUND RAISING EXPENSES	-	5,000.00	1,781.33	3,218.67	2,500.00	2,500.00	2,500.00	-50.00%
11-5394-399-04	SENIOR CENTER GENERAL PU	-	-	1,259.05	(1,259.05)	16,871.00	-	-	
11-5394-399-05	IIID HEALTH PROMOTION	-	-	-	-	1,806.00	-	-	
11-5394-990-00	SENIOR CENTER CONTINGENC	-	16,639.62	-	16,639.62	16,640.00	16,640.00	16,640.00	0.00%
TOTAL SENIOR CENTER		$ -	$ 55,489.62	$ 10,290.56	$ 45,199.06	$ 64,377.00	$ 45,700.00	$ 45,700.00	-17.64%
VETERAN'S SERVICE									
11-5820-121-00	SALARIES & WAGES	39,415.00	39,200.00	31,962.82	7,237.18	39,200.00	39,200.00	39,200.00	0.00%
11-5820-181-00	SOCIAL SECURITY CONTRIBU	2,445.00	2,430.00	1,981.78	448.22	2,430.00	2,430.00	2,430.00	0.00%
11-5820-182-00	RETIREMENT EXPENSE	1,939.00	2,532.00	2,083.58	448.42	2,740.00	2,844.00	2,844.00	12.32%
11-5820-183-00	HOSPITALIZATION INSURANC	8,267.00	8,644.00	7,060.60	1,583.40	8,644.00	8,644.00	8,644.00	0.00%
11-5820-186-00	WORKMAN'S COMPENSATION	625.00	1,145.00	1,145.00	-	-	-	-	-100.00%
11-5820-187-00	MEDICARE TAX	573.00	568.00	463.43	104.57	568.00	568.00	568.00	0.00%
11-5820-260-00	OFFICE SUPPLIES AND MATE	2,240.00	2,280.00	2,416.65	(136.65)	1,944.00	1,944.00	1,944.00	-14.74%
11-5820-311-00	TRAVEL	2,740.00	3,220.00	1,272.60	1,947.40	3,445.00	3,445.00	3,445.00	6.99%
11-5820-311-01	VETERAN'S TRAVEL	1,000.00	1,000.00	90.00	910.00	750.00	750.00	750.00	-25.00%
11-5820-321-00	TELEPHONE	3,360.00	3,360.00	2,382.73	977.27	2,820.00	2,820.00	2,820.00	-16.07%
11-5820-321-01	PHONE CARDS-210TH	-	-	-	-	-	-	-	
11-5820-325-00	POSTAGE	720.00	960.00	486.67	473.33	720.00	720.00	720.00	-25.00%
11-5820-454-00	INSURANCE-PROFESSIONAL L	175.00	175.00	175.00	-	175.00	175.00	175.00	0.00%
11-5820-491-00	DUES & SUBSCRIPTIONS	1,074.00	1,074.00	358.26	715.74	964.00	964.00	964.00	-10.24%
11-5820-699-00	DISABLED AMERICAN VETERA	-	-	-	-	-	1,000.00	1,000.00	
TOTAL VETERAN'S SERVICE		$ 64,573.00	$ 66,588.00	$ 51,879.12	$ 14,708.88	$ 64,400.00	$ 65,504.00	$ 65,504.00	-1.63%

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YOUTH SERVICES									
11-5830-490-04	NON-SECURE DETENTION	1,213.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-5830-490-05	JUVENILE CRIME PREVENTIO	129,082.00	129,082.00	97,696.35	31,385.65	129,082.00	129,082.00	129,082.00	0.00%
11-5830-490-06	MOUNTAIN YOUTH RESOURCES	5,000.00	5,000.00	4,856.00	144.00	4,856.00	4,856.00	4,856.00	-2.88%
11-5830-490-10	JUVENILE DETENTION SUBSI	16,287.00	15,000.00	3,518.19	11,481.81	15,000.00	15,000.00	15,000.00	0.00%
11-5830-490-19	BIG BROTHERS BIG SISTERS	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5830-490-21	HIGHLANDS COM CHILD DEV	-	-	-	-	5,000.00	2,500.00	2,500.00	
TOTAL YOUTH SERVICES		$ 152,582.00	$ 152,582.00	$ 106,070.54	$ 46,511.46	$ 157,438.00	$ 154,938.00	$ 154,938.00	1.54%
SENIOR CITIZENS SERVICES									
11-5840-699-02	STATE OF FRANKLIN	5,000.00	5,000.00	5,000.00	-	6,000.00	5,000.00	5,000.00	0.00%
11-5840-699-03	MOUNTAIN PROJECTS-FOSTER	4,252.00	4,252.00	4,252.00	-	4,252.00	4,252.00	4,252.00	0.00%
11-5840-699-04	SENIOR TAR HEEL LEGISLAT	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5840-699-05	SMOKY MTN SENIOR GAMES	500.00	500.00	500.00	-	1,000.00	500.00	500.00	0.00%
11-5840-699-06	MTN PROJECTS SENIOR COMP	-	-	-	-	4,252.00	2,000.00	2,000.00	
11-5840-699-07	MTN PROJECTS SENIOR VOL	-	-	-	-	5,000.00	2,500.00	2,500.00	
11-5840-699-08	MTN PROJECTS-GED PROGRAM	-	-	-	-	5,000.00	2,500.00	2,500.00	
TOTAL SENIOR CITIZENS SERVICES		$ 10,752.00	$ 10,752.00	$ 9,752.00	$ 1,000.00	$ 26,504.00	$ 17,752.00	$ 17,752.00	65.10%
OTHER HUMAN SERVICES									
11-5850-699-01	R.E.A.C.H.	35,000.00	35,000.00	35,000.00	-	50,000.00	35,000.00	35,000.00	0.00%
11-5850-699-13	AWAKE - VOCA GRANT	67,485.00	67,485.00	46,052.24	21,432.76	67,485.00	-	-	-100.00%
11-5850-699-14	AWAKE-CHILD ADVOCACY CEN	15,000.00	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	0.00%
11-5850-699-15	MOUNTAIN MEDIATION SERVI	4,000.00	4,000.00	4,000.00	-	6,000.00	4,000.00	4,000.00	0.00%
11-5850-699-19	COMMUNITY TABLE	5,000.00	45,000.00	45,000.00	-	10,000.00	5,000.00	10,000.00	-77.78%
11-5850-699-23	DISABLED AMERICAN VETERA	-	-	-	-	1,000.00	-	-	
11-5850-699-24	WEBSTER ENTERPRISES, INC	-	-	-	-	20,000.00	10,000.00	10,000.00	
11-5850-699-25	MTN PROJECTS-JNIN	-	-	-	-	-	10,000.00	10,000.00	
11-5850-699-26	211 NON EMG INFORMATION	-	-	-	-	-	-	2,880.00	
TOTAL OTHER HUMAN SERVICES		$ 126,485.00	$ 166,485.00	$ 145,052.24	$ 21,432.76	$ 169,485.00	$ 79,000.00	$ 86,880.00	-47.82%

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CJPP GRANT									
11-5851-121-00	SALARIES & WAGES	41,281.00	41,100.00	33,512.75	7,587.25	41,100.00	41,100.00	41,100.00	0.00%
11-5851-181-00	SOCIAL SECURITY CONTRIBU	2,509.00	2,499.00	1,978.36	520.64	2,499.00	2,345.00	2,345.00	-6.16%
11-5851-182-00	RETIREMENT EXPENSE	2,027.00	2,655.00	2,184.54	470.46	2,873.00	2,877.00	2,877.00	8.36%
11-5851-183-00	HOSPITALIZATION INSURANC	8,486.00	8,644.00	7,060.60	1,583.40	8,644.00	-	-	-100.00%
11-5851-186-00	WORKMAN'S COMPENSATION	1,575.00	1,200.00	1,200.00	-	1,200.00	-	-	-100.00%
11-5851-187-00	MEDICARE TAX	587.00	584.00	462.72	121.28	584.00	596.00	596.00	2.05%
11-5851-260-00	OPERATING EXPENSE	20,495.00	7,544.00	2,195.69	5,348.31	13,554.00	13,440.00	13,440.00	78.15%
11-5851-311-00	TRAVEL	2,767.00	5,000.00	2,810.10	2,189.90	5,000.00	4,500.00	4,500.00	-10.00%
11-5851-399-00	CONTRACTED SERVICES	26,609.00	36,404.00	35,312.58	1,091.42	36,404.00	47,000.00	47,000.00	29.11%
TOTAL CJPP GRANT		$ 106,336.00	$ 105,630.00	$ 86,717.34	$ 18,912.66	$ 111,858.00	$ 111,858.00	$ 111,858.00	5.90%
PUBLIC SCHOOLS-CURRENT OPERATIONS									
11-5911-000-00	CURRENT OPERATIONS	6,203,915.29	6,220,473.00	5,168,727.50	1,051,745.50	6,220,473.00	6,220,473.00	6,220,473.00	0.00%
11-5911-000-01	CURRENT OPERATIONS - PIL	134,974.71	136,417.00	-	136,417.00	136,417.00	136,417.00	136,417.00	0.00%
11-5911-000-07	CURRENT OPERATIONS-LIGHT	-	-	291.19	(291.19)	-	-	-	
11-5911-000-08	GYM AND FINE ARTS STUDY	18,000.00	-	13,500.00	(13,500.00)	-	-	-	
11-5911-000-09	ONE YR OPERATIONAL SUPPL	422,592.00	422,592.00	352,160.00	70,432.00	422,592.00	422,592.00	422,592.00	0.00%
TOTAL PUBLIC SCHOOLS-CURRENT OPERATIONS		$ 6,779,482.00	$ 6,779,482.00	$ 5,534,678.69	$ 1,244,803.31	$ 6,779,482.00	$ 6,779,482.00	$ 6,779,482.00	0.00%
PUBLIC SCHOOLS-CAPITAL OUTLAY									
11-5912-000-00	CAPITAL OUTLAY	193,504.00	14,801.00	14,801.00	-	235,000.00	235,000.00	235,000.00	1487.73%
11-5912-000-01	CAPITAL OUTLAY-TECHNOLOG	300,000.00	397,500.00	397,500.00	-	397,500.00	397,500.00	397,500.00	0.00%
TOTAL PUBLIC SCHOOLS-CAPITAL OUTLAY		$ 493,504.00	$ 412,301.00	$ 412,301.00	$ -	$ 632,500.00	$ 632,500.00	$ 632,500.00	53.41%
COMMUNITY COLLEGES-CURRENT OPERATIONS									
11-5921-000-00	CURRENT OPERATIONS	1,376,344.00	1,366,844.00	1,146,953.30	219,890.70	1,752,968.00	1,425,000.00	1,425,000.00	4.25%
TOTAL COMMUNITY COLLEGES-CURRENT OPERATIONS		$ 1,376,344.00	$ 1,366,844.00	$ 1,146,953.30	$ 219,890.70	$ 1,752,968.00	$ 1,425,000.00	$ 1,425,000.00	4.25%
COMMUNITY COLLEGES-CAPITAL OUTLAY									

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11-5922-000-00	CAPITAL OUTLAY	-	304,500.00	255,298.36	49,201.64	378,600.00	304,500.00	304,500.00	0.00%
11-5922-000-02	CAPITAL OUTLAY-FOUNDERS	375,000.00	-	-	-	-	-	-	
11-5922-000-03	CAPITAL OUTLAY-BOND MATC	2,012,865.00	-	-	-	-	-	-	
TOTAL COMMUNITY COLLEGES-CAPITAL OUTLAY		$ 2,387,865.00	$ 304,500.00	$ 255,298.36	$ 49,201.64	$ 378,600.00	$ 304,500.00	$ 304,500.00	0.00%
JACKSON LIBRARY									
11-6110-331-00	UTILITIES	23,530.00	30,000.00	19,885.43	10,114.57	30,000.00	44,000.00	44,000.00	46.67%
11-6110-351-00	REPAIRS & MAINT BUILDING	4,775.00	5,000.00	10,770.42	(5,770.42)	5,000.00	15,000.00	15,000.00	200.00%
11-6110-451-00	PROPERTY & LIABILITY INS	10,000.00	15,000.00	15,000.00	-	15,000.00	10,000.00	10,000.00	-33.33%
11-6110-490-00	LIBRARY	371,616.00	-	-	-	-	675,000.00	675,000.00	
11-6110-490-01	PERSONNEL SERVICES	-	364,312.00	273,233.97	91,078.03	599,603.00	-	-	-100.00%
11-6110-490-02	COLLECTION MATERIALS	-	93,384.00	70,038.00	23,346.00	56,805.00	-	-	-100.00%
11-6110-490-03	OPERATING EXPENSES	-	42,304.00	31,727.97	10,576.03	29,099.00	-	-	-100.00%
11-6110-491-01	ALBERT CARLTON LIBRARY	174,425.00	-	-	-	-	-	-	
TOTAL JACKSON LIBRARY		$ 584,346.00	$ 550,000.00	$ 420,655.79	$ 129,344.21	$ 735,507.00	$ 744,000.00	$ 744,000.00	35.27%
ALBERT CARLTON LIBRARY									
11-6111-331-00	UTILITIES	-	-	-	-	-	30,000.00	30,000.00	
11-6111-351-00	REPAIRS & MAINT BUILDING	-	-	-	-	-	2,000.00	2,000.00	
11-6111-451-00	INSURANCE	-	-	-	-	-	5,000.00	5,000.00	
11-6111-490-00	ALBERT CARLTON LIBRARY	-	-	-	-	-	185,000.00	185,000.00	
11-6111-490-01	PERSONNEL SERVICES	-	135,000.00	101,250.00	33,750.00	159,093.00	-	-	-100.00%
11-6111-490-02	COLLECTION MATERIALS	-	20,000.00	15,000.03	4,999.97	48,150.00	-	-	-100.00%
11-6111-490-03	OPERATING EXPENSES	-	30,000.00	22,500.00	7,500.00	30,000.00	-	-	-100.00%
TOTAL ALBERT CARLTON LIBRARY		$ -	$ 185,000.00	$ 138,750.03	$ 46,249.97	$ 237,243.00	$ 222,000.00	$ 222,000.00	20.00%
READING ROVER									
11-6112-490-00	READING ROVER	-	13,260.00	9,945.00	3,315.00	13,260.00	13,260.00	13,260.00	0.00%
TOTAL READING ROVER		$ -	$ 13,260.00	$ 9,945.00	$ 3,315.00	$ 13,260.00	$ 13,260.00	$ 13,260.00	0.00%

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RECREATION									
11-6120-121-00	SALARIES & WAGES	449,153.00	432,455.00	309,033.22	123,421.78	370,303.00	410,708.00	410,708.00	-5.03%
11-6120-126-00	PART-TIME SALARIES/SEASO	61,775.00	55,000.00	32,428.92	22,571.08	60,000.00	69,000.00	69,000.00	25.45%
11-6120-181-00	SOCIAL SECURITY CONTRIBU	31,517.00	25,145.00	20,186.49	4,958.51	25,242.00	28,305.00	28,305.00	12.57%
11-6120-182-00	RETIREMENT EXPENSE	22,749.00	27,937.00	19,648.35	8,288.65	25,884.00	26,766.00	26,766.00	-4.19%
11-6120-183-00	HOSPITALIZATION INSURANC	90,553.00	86,437.00	58,305.39	28,131.61	77,793.00	95,080.00	95,080.00	10.00%
11-6120-185-00	UNEMPLOYMENT INSURANCE	-	-	60.35	(60.35)	-	-	-	#DIV/0!
11-6120-186-00	WORKMAN'S COMPENSATION	4,000.00	15,480.00	10,480.00	5,000.00	15,480.00	15,480.00	15,480.00	0.00%
11-6120-187-00	MEDICARE TAX	7,371.00	5,881.00	4,721.16	1,159.84	5,904.00	6,621.00	6,621.00	12.58%
11-6120-213-00	UNIFORMS	3,000.00	1,800.00	1,156.26	643.74	1,500.00	2,510.00	2,510.00	39.44%
11-6120-250-00	VEHICLE SUPPLIES	8,500.00	6,000.00	6,112.02	(112.02)	8,000.00	11,990.00	11,990.00	99.83%
11-6120-260-00	OFFICE SUPPLIES AND MATE	38,000.00	38,000.00	23,082.09	14,917.91	40,000.00	40,000.00	40,000.00	5.26%
11-6120-260-01	CONCESSION-SUPPLIES	13,200.00	10,000.00	8,549.76	1,450.24	8,000.00	8,000.00	8,000.00	-20.00%
11-6120-299-00	DONATIONS	1,200.00	-	1,656.81	(1,656.81)	1,200.00	1,200.00	1,200.00	
11-6120-311-00	TRAVEL	2,500.00	2,500.00	603.39	1,896.61	2,500.00	2,500.00	2,500.00	0.00%
11-6120-321-00	TELEPHONE	4,500.00	4,000.00	3,430.91	569.09	4,700.00	4,700.00	4,700.00	17.50%
11-6120-325-00	POSTAGE	3,000.00	3,000.00	1,811.15	1,188.85	2,500.00	2,500.00	2,500.00	-16.67%
11-6120-331-00	UTILITIES	2,415.00	3,500.00	1,726.00	1,774.00	5,000.00	5,000.00	5,000.00	42.86%
11-6120-341-00	PRINTING	1,800.00	1,800.00	789.74	1,010.26	1,500.00	1,500.00	1,500.00	-16.67%
11-6120-353-00	VEHICLE MAINTENANCE	4,500.00	4,000.00	936.88	3,063.12	4,000.00	4,000.00	4,000.00	0.00%
11-6120-359-00	FACILITY MAINTENANCE	56,000.00	50,000.00	41,564.05	8,435.95	56,000.00	56,000.00	56,000.00	12.00%
11-6120-393-00	CONTRACTED SERVICES	52,385.00	60,000.00	35,322.12	24,677.88	59,000.00	59,000.00	59,000.00	-1.67%
11-6120-393-01	CONCESSION-CONTRACTED SE	4,500.00	4,000.00	2,149.60	1,850.40	3,250.00	3,250.00	3,250.00	-18.75%
11-6120-393-02	RECREATION AND PARKS PLA	35,000.00	-	-	-	-	-	-	
11-6120-393-03	GREENWAY DEVELOPMENT	20,000.00	-	81.00	(81.00)	-	-	-	
11-6120-393-04	ENVIRONMENTAL PROGRAMS	-	-	-	-	2,000.00	2,000.00	2,000.00	
11-6120-393-06	CONSERVATION PLAN-JUDACU	21,500.00	-	37.50	(37.50)	-	-	-	
11-6120-393-07	JUDACULLA ROCK	40,000.00	-	14.72	(14.72)	-	-	-	
11-6120-412-00	SPECIAL EVENTS	15,300.00	15,300.00	15,635.03	(335.03)	25,000.00	25,000.00	25,000.00	63.40%
11-6120-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	0.00%

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11-6120-454-00	INSURANCE-PROFESSIONAL L	1,250.00	1,250.00	1,250.00	-	1,250.00	1,250.00	1,250.00	0.00%
11-6120-455-00	JULY 4TH. REIMBURSED EXP	-	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
11-6120-490-01	ANDREWS PARK	35,000.00	20,000.00	13,131.93	6,868.07	20,000.00	20,000.00	20,000.00	0.00%
11-6120-491-00	DUES AND SUBSCRIPTIONS	1,115.00	1,500.00	635.00	865.00	1,000.00	1,000.00	1,000.00	-33.33%
11-6120-495-00	MISCELLANEOUS EXPENSE	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6120-495-01	SPECIAL PROJECTS/REIMB.	3,000.00	3,000.00	-	3,000.00	2,000.00	2,000.00	2,000.00	-33.33%
11-6120-495-02	SPECIAL TRIPS/REIMBURED	50.00	-	-	-	500.00	500.00	500.00	
11-6120-550-00	CAPITAL OUTLAY-EQUIPMENT	10,214.00	21,829.00	8,322.87	13,506.13	15,000.00	15,000.00	15,000.00	-31.28%
11-6120-990-19	CAPITAL IMPROVEMENT	132,500.00	44,624.05	60,766.95	(16,142.90)	20,000.00	20,000.00	20,000.00	-55.18%
TOTAL RECREATION		$ 1,182,547.00	$ 955,438.05	$ 694,129.66	$ 261,308.39	$ 875,506.00	$ 951,860.00	$ 951,860.00	-0.37%
SWIMMING POOL									
11-6121-121-00	SALARIES & WAGES	23,440.00	24,000.00	16,901.07	7,098.93	24,000.00	24,000.00	24,000.00	0.00%
11-6121-181-00	SOCIAL SECURITY CONTRIBU	1,488.00	1,488.00	1,047.90	440.10	1,488.00	1,488.00	1,488.00	0.00%
11-6121-186-00	WORKMAN'S COMPENSATION	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-6121-187-00	MEDICARE TAX	348.00	348.00	245.09	102.91	348.00	348.00	348.00	0.00%
11-6121-260-00	OFFICE SUPPLIES AND MATE	7,450.00	7,200.00	5,870.25	1,329.75	8,250.00	8,250.00	8,250.00	14.58%
11-6121-270-00	CONCESSION SUPPLIES	7,500.00	7,500.00	3,333.18	4,166.82	7,500.00	7,500.00	7,500.00	0.00%
11-6121-321-00	TELEPHONE	2,000.00	2,000.00	1,109.79	890.21	2,000.00	2,000.00	2,000.00	0.00%
11-6121-331-00	WATER	6,000.00	6,000.00	1,637.22	4,362.78	4,000.00	4,000.00	4,000.00	-33.33%
11-6121-393-00	CONTRACTED SERVICES	3,810.00	3,500.00	206.00	3,294.00	4,500.00	4,500.00	4,500.00	28.57%
11-6121-550-00	CAPITAL OUTLAY-EQUIPMENT	13,088.00	15,500.00	-	15,500.00	1,000.00	1,000.00	1,000.00	-93.55%
11-6121-550-01	CAPITAL OUTLAY-IMPROVEME	-	2,000.00	9,379.53	(7,379.53)	4,000.00	4,000.00	4,000.00	100.00%
TOTAL SWIMMING POOL		$ 66,624.00	$ 71,036.00	$ 41,230.03	$ 29,805.97	$ 58,586.00	$ 58,586.00	$ 58,586.00	-17.53%
RECREATION CENTER									
11-6122-121-00	SALARIES & WAGES	33,436.00	31,863.00	25,891.21	5,971.79	31,863.00	31,863.00	31,863.00	0.00%
11-6122-121-01	PART-TIME SALARIES & WAG	49,050.00	48,000.00	37,422.16	10,577.84	46,000.00	46,000.00	46,000.00	-4.17%
11-6122-181-00	SOCIAL SECURITY CONTRIBU	5,757.00	1,976.00	4,192.72	(2,216.72)	4,816.00	4,816.00	4,816.00	143.72%
11-6122-182-00	RETIREMENT	1,613.00	2,058.00	1,693.60	364.40	2,058.00	2,230.00	2,230.00	8.36%
11-6122-183-00	HOSPITALIZATION INSURANC	8,487.00	8,644.00	7,060.60	1,583.40	8,644.00	8,644.00	8,644.00	0.00%

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11-6122-186-00	WORKMAN'S COMPENSATION	3,500.00	1,801.00	1,801.00	-	1,801.00	1,801.00	1,801.00	0.00%
11-6122-187-00	MEDICARE TAX	1,368.00	462.00	980.53	(518.53)	1,129.00	1,129.00	1,129.00	144.37%
11-6122-260-00	OFFICE SUPPLIES AND MATE	7,500.00	7,500.00	6,724.16	775.84	12,000.00	12,000.00	12,000.00	60.00%
11-6122-321-00	TELEPHONE	4,000.00	4,000.00	2,311.86	1,688.14	4,300.00	4,300.00	4,300.00	7.50%
11-6122-331-00	UTILITIES	29,500.00	24,000.00	27,493.74	(3,493.74)	34,000.00	34,000.00	34,000.00	41.67%
11-6122-341-00	PRINTING	-	750.00	-	750.00	450.00	450.00	450.00	-40.00%
11-6122-351-00	REPAIRS & MAINTENANCE BU	2,000.00	3,500.00	1,360.08	2,139.92	3,500.00	3,500.00	3,500.00	0.00%
11-6122-393-00	CONTRACTED SERVICES	59,395.00	54,000.00	49,013.21	4,986.79	58,200.00	58,200.00	58,200.00	7.78%
11-6122-393-01	NURSERY PILOT PROGRAM	10,225.00	1,000.00	5,666.31	(4,666.31)	12,000.00	12,000.00	12,000.00	1100.00%
11-6122-393-02	PERSONAL TRAINER PROGRAM	4,100.00	1,500.00	653.00	847.00	1,500.00	1,500.00	1,500.00	0.00%
11-6122-550-00	CAPITAL OUTLAY-EQUIPMENT	3,900.00	11,000.00	-	11,000.00	3,000.00	3,000.00	3,000.00	-72.73%
TOTAL RECREATION CENTER		$ 223,831.00	$ 202,054.00	$ 172,264.18	$ 29,789.82	$ 225,261.00	$ 225,433.00	$ 225,433.00	11.57%
CASHIERS RECREATION									
11-6123-121-00	SALARIES & WAGES	57,259.00	56,979.00	46,459.80	10,519.20	56,979.00	56,979.00	56,979.00	0.00%
11-6123-121-01	PART-TIME SALARIES & WAG	11,800.00	15,000.00	12,771.37	2,228.63	15,000.00	15,000.00	15,000.00	0.00%
11-6123-181-00	SOCIAL SECURITY CONTRIBU	3,956.00	3,206.00	3,382.47	(176.47)	4,108.00	4,108.00	4,108.00	28.13%
11-6123-182-00	RETIREMENT EXPENSE	2,813.00	3,681.00	3,028.46	652.54	3,681.00	3,989.00	3,989.00	8.37%
11-6123-183-00	HOSPITALIZATION INSURANC	8,267.00	8,644.00	7,060.60	1,583.40	8,644.00	8,644.00	8,644.00	0.00%
11-6123-185-00	UNEMPLOYMENT INSURANCE	-	-	90.26	(90.26)	-	-	-	
11-6123-186-00	WORKMAN'S COMPENSATION	1,500.00	2,914.00	2,914.00	-	2,914.00	2,914.00	2,914.00	0.00%
11-6123-187-00	MEDICARE TAX	925.00	750.00	791.09	(41.09)	961.00	961.00	961.00	28.13%
11-6123-250-00	VEHICLE SUPPLIES	1,800.00	3,000.00	962.10	2,037.90	3,500.00	3,500.00	3,500.00	16.67%
11-6123-260-00	OFFICE SUPPLIES AND MATE	8,155.00	8,500.00	4,312.34	4,187.66	9,000.00	9,000.00	9,000.00	5.88%
11-6123-270-00	CONCESSION SUPPLIES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-6123-311-00	TRAVEL	500.00	500.00	145.44	354.56	500.00	500.00	500.00	0.00%
11-6123-321-00	TELEPHONE	3,750.00	4,380.00	3,059.98	1,320.02	4,000.00	4,000.00	4,000.00	-8.68%
11-6123-325-00	POSTAGE	250.00	250.00	40.00	210.00	250.00	250.00	250.00	0.00%
11-6123-331-00	UTILITIES	8,600.00	8,000.00	6,065.70	1,934.30	8,500.00	8,500.00	8,500.00	6.25%
11-6123-341-00	PRINTING	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6123-353-00	VEHICLE MAINTENANCE	720.00	750.00	-	750.00	750.00	750.00	750.00	0.00%

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11-6123-359-00	FACILITY MAINTENANCE	530.00	3,500.00	1,846.81	1,653.19	3,500.00	3,500.00	3,500.00	0.00%
11-6123-393-00	CONTRACTED SERVICES	13,050.00	12,000.00	10,036.59	1,963.41	10,000.00	10,000.00	10,000.00	-16.67%
11-6123-393-01	CONTRACTED SERVICES-FAC.	9,110.00	9,000.00	6,750.00	2,250.00	9,000.00	9,000.00	9,000.00	0.00%
11-6123-393-02	CONTRACTED SERVICES/CONC	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6123-412-00	SPECIAL EVENTS	10,000.00	10,000.00	9,099.92	900.08	9,500.00	9,500.00	9,500.00	-5.00%
11-6123-452-00	INSURANCE-VEHICLE	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-6123-454-00	INSURANCE-PROFESSIONAL	750.00	750.00	750.00	-	750.00	750.00	750.00	0.00%
11-6123-491-00	DUES AND SUBSCRIPTIONS	250.00	250.00	26.00	224.00	250.00	250.00	250.00	0.00%
11-6123-550-00	CAPITAL OUTLAY-EQUIPMENT	6,000.00	4,000.00	-	4,000.00	15,000.00	15,000.00	15,000.00	275.00%
11-6123-990-19	CAPITAL IMPROVEMENT	90,989.00	106,989.00	690.00	106,299.00	4,000.00	4,000.00	4,000.00	-96.26%
TOTAL CASHIERS RECREATION		$ 243,974.00	$ 266,043.00	$ 121,282.93	$ 144,760.07	$ 173,787.00	$ 174,095.00	$ 174,095.00	-34.56%
CASHIERS SWIMMING POOL									
11-6124-121-00	SALARIES & WAGES	12,000.00	14,000.00	9,140.46	4,859.54	14,000.00	14,000.00	14,000.00	0.00%
11-6124-181-00	SOCIAL SECURITY CONTRIBU	744.00	868.00	566.71	301.29	868.00	868.00	868.00	0.00%
11-6124-186-00	WORKMAN'S COMPENSATION	750.00	433.00	433.00	-	433.00	433.00	433.00	0.00%
11-6124-187-00	MEDICARE TAX	174.00	203.00	132.52	70.48	203.00	203.00	203.00	0.00%
11-6124-260-00	OFFICE SUPPLIES AND MATE	5,000.00	5,000.00	883.20	4,116.80	5,500.00	5,500.00	5,500.00	10.00%
11-6124-331-00	UTILITIES	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
11-6124-393-00	CONTRACTED SERVICES	6,000.00	6,000.00	1,568.68	4,431.32	12,881.00	12,881.00	12,881.00	114.68%
11-6124-550-00	CAPITAL OUTLAY EQUIPMENT	1,500.00	1,500.00	-	1,500.00	1,000.00	1,000.00	1,000.00	-33.33%
TOTAL CASHIERS SWIMMING POOL		$ 29,168.00	$ 31,004.00	$ 12,724.57	$ 18,279.43	$ 37,885.00	$ 37,885.00	$ 37,885.00	22.19%
ARTS COUNCIL									
11-6151-490-00	ARTS COUNCIL	9,141.00	9,141.00	6,842.00	2,299.00	9,200.00	9,141.00	9,141.00	0.00%
TOTAL ARTS COUNCIL		$ 9,141.00	$ 9,141.00	$ 6,842.00	$ 2,299.00	$ 9,200.00	$ 9,141.00	$ 9,141.00	0.00%
TRANSFERS TO OTHER FUNDS									
11-9830-000-20	TRANSFER TO CAPITAL RESE	1,500,000.00	802,607.00	802,607.00	-	-	562,788.50	324,179.00	-59.61%
11-9830-000-21	TRANSFER TO SCHOOL CAPIT	102,250.00	-	-	-	587,857.00	587,857.00	587,857.00	
11-9830-000-23	TRANSFER TO EDC FUND	105,987.00	-	-	-	-	-	-	

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11-9830-000-25	TRANSFER TO REAL PROP RE	250,000.00	250,000.00	250,000.00	-	250,000.00	250,000.00	250,000.00	0.00%
11-9830-000-26	TRANSFER TO COMMUNITY DE	187,524.00	140,857.00	140,857.00	-	-	-	-	-100.00%
11-9830-000-28	TRANSFER TO CONSERV/PRES	400,000.00	300,000.00	300,000.00	-	-	362,788.50	362,789.00	20.93%
11-9830-000-30	TRANSFER TO DEBT SERVICE	6,695,922.00	6,785,547.00	4,288,103.84	2,497,443.16	6,256,325.00	6,256,325.00	6,256,325.00	-7.80%
11-9830-000-47	TRANSFER TO WEBSTER COMP	-	193,149.00	193,149.00	-	-	-	-	-100.00%
11-9830-000-55	TRANSFER TO HOUSING FUND	55,511.00	34,663.00	-	34,663.00	33,605.00	33,605.00	70,722.00	104.03%
11-9830-000-64	TRANSFER TO EDC FUND	30,000.00	30,000.00	-	30,000.00	-	-	-	-100.00%
11-9830-000-66	TRANSFER TO GREEN ENERGY	264,530.00	220,574.00	220,574.00	-	168,049.00	168,049.00	168,049.00	-23.81%
11-9830-000-72	TRANSFER TO POST EMP BEN	100,000.00	-	-	-	-	-	-	0.00%
TOTAL TRANSFERS TO OTHER FUNDS		$ 9,691,724.00	$ 8,757,397.00	$ 6,195,290.84	$ 2,562,106.16	$ 7,295,836.00	$ 8,221,413.00	$ 8,019,921.00	-8.42%
CONTINGENCY									
11-9900-000-00	CONTINGENCY	30,123.10	166,799.00	-	166,799.00	200,000.00	221,008.00	221,008.00	32.50%
TOTAL CONTINGENCY		$ 30,123.10	$ 166,799.00	$ -	$ 166,799.00	$ 200,000.00	$ 221,008.00	$ 221,008.00	32.50%
DEPARTMENT TOTAL EXPENSE		$ 55,174,504.33	$ 51,296,805.55	$ 39,372,133.74	$ 11,924,671.81	$ 49,187,507.60	$ 49,680,895.00	$ 49,680,895.00	-3.15%
TOTAL GENERAL FUND 11		**$ -**	**$ -**	**$ 3,244,172.75**	**$ (3,244,172.75)**	**$ 30,104.40**	**$ -**	**$ -**	

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CAPITAL RESERVE FUND 20									
REVENUE									
20-3982-491-00	INVESTMENT EARNINGS	23,000.00	-	3,210.25	(3,210.25)	-	-	-	
20-3982-980-11	TRANSFER FROM GENERAL FU	1,500,000.00	802,607.00	802,607.00	-	-	562,788.50	324,179.00	-59.61%
20-3991-000-00	FUND BALANCE	500,000.00	1,158,401.00	-	1,158,401.00	-	1,158,401.00	1,158,401.00	0.00%
DEPARTMENT TOTAL REVENUE		**$ 2,023,000.00**	**$ 1,961,008.00**	**$ 805,817.25**	**$ 1,155,190.75**	**$ -**	**$ 1,721,189.50**	**$ 1,482,580.00**	-24.40%
DESIGNATED FOR FUTURE APPROPRIATION									
20-9930-000-00	DESIGNATED FOR FUTURE AP	773,000.00	52,607.00	-	52,607.00	-	462,788.50	224,179.00	326.14%
20-9930-000-05	DESIGNATED-WATER AND SEW	750,000.00	-	-	-	-	-	-	
20-9930-000-06	DESIGNATED-EMERGENCY MGT	-	1,158,401.00	-	1,158,401.00	-	1,158,401.00	1,158,401.00	0.00%
20-9930-000-07	DESIGNATED-WHITTIER SEWE	-	100,000.00	100,000.00	-	-	100,000.00	100,000.00	0.00%
20-9930-000-08	DESIGNATED-TWSA EMG W&S	-	140,000.00	25,355.50	114,644.50	-	-	-	-100.00%
20-9930-000-09	DESIGNATED-TWSA WASTEWTR	-	350,000.00	350,000.00	-	-	-	-	-100.00%
20-9930-000-10	DESIGNATED-CASHIERS WATE	-	10,000.00	6,504.98	3,495.02	-	-	-	-100.00%
20-9930-000-11	DESIGNATED-EC DEV BLDG I	500,000.00	-	-	-	-	-	-	
20-9930-000-12	DESIGNATED-JACKSON LIBRA	-	150,000.00	150,000.00	-	-	-	-	-100.00%
TOTAL DESIGNATED FOR FUTURE APPROPRIATION		**$ 2,023,000.00**	**$ 1,961,008.00**	**$ 631,860.48**	**$ 1,329,147.52**	**$ -**	**$ 1,721,189.50**	**$ 1,482,580.00**	-24.40%
TOTAL CAPITAL RESERVE FUND 20		**$ -**	**$ -**	**$ 173,956.77**	**$ (173,956.77)**	**$ -**	**$ -**	**$ -**	

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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
SCHOOL CAPITAL RESERVE FUND 21									
REVENUE									
21-3981-000-11	TRANSFER FROM GENERAL FU	102,250.00	-	-	-	587,857.00	587,857.00	587,857.00	
21-3991-000-00	FUND BALANCE	15,307.00	117,557.00	-	117,557.00	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		$ 117,557.00	$ 117,557.00	$ -	$ 117,557.00	$ 587,857.00	$ 587,857.00	$ 587,857.00	400.06%
EXPENSE									
21-5912-822-00	SCHOOL CAPITAL RESERVE	117,557.00	-	-	-	587,857.00	587,857.00	587,857.00	
21-9830-000-49	TRANSFER TO SCHOOL IMP F	-	117,557.00	117,556.96	0.04	-	-	-	-100.00%
DEPARTMENT TOTAL EXPENSE		$ 117,557.00	$ 117,557.00	$ 117,556.96	$ 0.04	$ 587,857.00	$ 587,857.00	$ 587,857.00	400.06%
TOTAL SCHOOL CAPITAL RESERVE FUND 21		$ -	$ -	$ (117,556.96)	$ 117,556.96	$ -	$ -	$ -	

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EMERGENCY TELEPHONE FUND 22									
REVENUE									
22-3346-530-05	NC 911 PSAP	573,000.00	573,000.00	373,486.50	199,513.50	470,187.00	470,187.00	470,187.00	-17.94%
22-3991-000-00	FUND BALANCE	25,000.00	28,501.00	-	28,501.00	-	-	96,176.00	237.45%
DEPARTMENT TOTAL REVENUE		$ 598,000.00	$ 601,501.00	$ 373,486.50	$ 228,014.50	$ 470,187.00	$ 470,187.00	$ 566,363.00	-5.84%
EXPENSE									
22-4331-121-00	SALARIES & WAGES	143,886.00	143,885.00	121,748.88	22,136.12	143,885.00	143,885.00	143,885.00	0.00%
22-4331-181-00	SOCIAL SECURITY CONTRIBU	8,517.00	8,311.00	7,317.20	993.80	8,647.35	8,647.00	8,647.00	4.04%
22-4331-182-00	RETIREMENT EXPENSE	7,079.00	9,295.00	7,865.00	1,430.00	10,457.56	10,458.00	10,458.00	12.51%
22-4331-183-00	HOSPITALIZATION INSURANC	28,813.00	30,253.00	25,598.76	4,654.24	30,252.95	30,253.00	30,253.00	0.00%
22-4331-186-00	WORKMAN'S COMPENSATION	1,501.00	1,851.00	1,851.00	-	1,851.00	1,851.00	1,851.00	0.00%
22-4331-187-00	MEDICARE TAX	1,993.00	1,945.00	1,711.38	233.62	2,022.38	2,022.00	2,022.00	3.96%
22-4331-251-00	VEHICLE SUPPLIES	1,500.00	1,500.00	487.33	1,012.67	1,000.00	1,000.00	1,000.00	-33.33%
22-4331-260-00	OFFICE SUPPLIES AND MATE	4,500.00	4,500.00	1,842.42	2,657.58	4,000.00	4,000.00	4,000.00	-11.11%
22-4331-311-00	TRAVEL	3,200.00	3,000.00	339.95	2,660.05	2,500.00	2,500.00	2,500.00	-16.67%
22-4331-321-00	TELEPHONE	89,500.00	90,000.00	75,368.77	14,631.23	95,000.00	95,000.00	95,000.00	5.56%
22-4331-325-00	POSTAGE	150.00	150.00	23.00	127.00	100.00	100.00	100.00	-33.33%
22-4331-351-00	REPAIRS & MAINTENANCE EQ	5,300.00	10,000.00	2,950.00	7,050.00	10,000.00	10,000.00	10,000.00	0.00%
22-4331-395-00	TRAINING	4,000.00	4,000.00	1,217.77	2,782.23	3,000.00	3,000.00	3,000.00	-25.00%
22-4331-412-00	LEASE	71,196.00	22,996.00	4,785.40	18,210.60	50,000.00	50,000.00	50,000.00	117.43%
22-4331-454-00	INSURANCE-PROFESSIONAL L	250.00	-	-	-	250.00	250.00	250.00	
22-4331-550-00	CAPITAL OUTLAY-EQUIPMENT	19,655.00	199,200.00	200,616.62	(1,416.62)	-	-	96,176.00	-51.72%
22-4331-699-00	CONTRACTED SERVICES	206,960.00	70,615.00	86,276.00	(15,661.00)	107,220.76	107,221.00	107,221.00	51.84%
DEPARTMENT TOTAL EXPENSE		$ 598,000.00	$ 601,501.00	$ 539,999.48	$ 61,501.52	$ 470,187.00	$ 470,187.00	$ 566,363.00	-5.84%
TOTAL EMERGENCY TELEPHONE FUND 22		$ -	$ -	$ (166,512.98)	$ 166,512.98	$ -	$ -	$ -	

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ECONOMIC DEVELOPMENT FUND 23									
REVENUE									
23-3492-330-01	TOWN OF DILLSBORO	238.00	-	-	-	-	-	-	
23-3492-330-02	VILLAGE OF FOREST HILLS	340.00	-	-	-	-	-	-	
23-3492-330-03	TOWN OF SYLVA	2,498.00	-	-	-	-	-	-	
23-3492-330-04	TOWN OF WEBSTER	572.00	-	-	-	-	-	-	
23-3492-491-00	INVESTMENT EARNINGS	6,000.00	-	921.80	(921.80)	1,000.00	1,000.00	1,000.00	
23-3493-360-01	DUKE ENERGY GRANT	20,000.00	-	-	-	-	-	-	
23-3981-980-11	TRANSFER FROM GENERAL FU	105,987.00	-	-	-	-	-	-	
23-3991-000-00	FUND BALANCE	400,734.00	480,984.00	-	480,984.00	426,625.00	426,625.00	426,625.00	-11.30%
DEPARTMENT TOTAL REVENUE		**$ 536,369.00**	**$ 480,984.00**	**$ 921.80**	**$ 480,062.20**	**$ 427,625.00**	**$ 427,625.00**	**$ 427,625.00**	-11.09%
EXPENSE									
23-4920-121-00	SALARIES & WAGES	51,534.00	-	-	-	-	-	-	
23-4920-181-00	SOCIAL SECURITY CONTRIBU	3,816.00	-	-	-	-	-	-	
23-4920-182-00	RETIREMENT	3,028.00	-	-	-	-	-	-	
23-4920-183-00	HOSPITALIZATION INSURANC	8,232.00	-	-	-	-	-	-	
23-4920-186-00	WORKMAN'S COMPENSATION	1,765.00	-	-	-	-	-	-	
23-4920-187-00	MEDICARE TAX	892.00	-	-	-	-	-	-	
23-4920-260-00	OFFICE SUPPLIES	500.00	-	-	-	-	-	-	
23-4920-311-00	TRAVEL	3,000.00	-	-	-	-	-	-	
23-4920-321-00	TELEPHONE	1,200.00	-	-	-	-	-	-	
23-4920-341-00	PRINTING AND COPYING	1,000.00	-	-	-	-	-	-	
23-4920-351-00	REPAIRS AND MAINTENANCE	100.00	-	-	-	-	-	-	
23-4920-371-00	MARKETING	3,000.00	-	40.86	(40.86)	-	-	-	
23-4920-451-00	INSURANCE	450.00	-	200.00	(200.00)	-	-	-	
23-4920-491-00	DUES AND SUBSCRIPTIONS	500.00	-	-	-	-	-	-	
23-4920-550-00	CAPITAL OUTLAY	1,500.00	-	-	-	-	-	-	

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23-4920-699-00	CONTRACTED SERVICES	14,000.00	-	-	-	-	-	-	
23-4920-699-01	LOANS,GRANTS,DEV,CAP IMP	120,000.00	-	-	-	95,176.00	95,176.00	95,176.00	
23-4920-699-03	COMMERCIAL INVESTMENTS	-	80,000.00	19,000.00	61,000.00	80,000.00	80,000.00	80,000.00	0.00%
23-4920-990-00	CONTINGENCY	1,852.00	-	-	-	-	-	-	
23-9930-000-00	DESIGNATED FUTURE APPROP	320,000.00	400,984.00	-	400,984.00	252,448.54	252,449.00	252,449.00	-37.04%
DEPARTMENT TOTAL EXPENSE		**$ 536,369.00**	**$ 480,984.00**	**$ 19,240.86**	**$ 461,743.14**	**$ 427,624.54**	**$ 427,625.00**	**$ 427,625.00**	-11.09%
TOTAL ECONOMIC DEVELOPMENT FUND 23		**$ -**	**$ -**	**$ (18,319.06)**	**$ 18,319.06**	**$ 0.46**	**$ -**	**$ -**	

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TRAVEL AND TOURISM FUND 24									
REVENUE									
24-3230-130-00	JACKSON TTA ROOM TAX REV	259,567.00	209,694.00	199,417.17	10,276.83	249,295.00	249,295.00	249,295.00	18.89%
24-3230-130-01	CASHIERS TTA ROOM TAX RE	156,333.00	156,343.00	140,458.08	15,884.92	177,634.00	177,634.00	177,634.00	13.62%
24-3230-130-02	JACKSON TTA INVESTMENT I	800.00	800.00	-	800.00	-	-	-	-100.00%
24-3230-130-03	CASHIERS TTA INVESTMENT	10.00	-	-	-	-	-	-	#DIV/0!
24-3230-130-04	JACKSON TTA - FUND BALAN	40,600.00	40,000.00	-	40,000.00	50,000.00	50,000.00	50,000.00	25.00%
24-3230-130-05	CASHIERS TTA - FUND BALA	28,049.00	28,649.00	-	28,649.00	-	-	-	-100.00%
24-3270-170-01	JACKSON TTA - PENALTY	5,000.00	5,000.00	935.00	4,065.00	700.00	700.00	700.00	-86.00%
24-3270-170-02	CASHIERS TTA - PENALTY	270.00	200.00	255.00	(55.00)	300.00	300.00	300.00	50.00%
24-3270-180-01	JACKSON TTA - INTEREST	624.00	624.00	2.70	621.30	5.00	5.00	5.00	-99.20%
24-3270-180-02	CASHIERS TTA - INTEREST	80.00	150.00	8.12	141.88	150.00	150.00	150.00	0.00%
DEPARTMENT TOTAL REVENUE		**$ 491,333.00**	**$ 441,460.00**	**$ 341,076.07**	**$ 100,383.93**	**$ 478,084.00**	**$ 478,084.00**	**$ 478,084.00**	8.30%
JACKSON TTA EXPENSE									
24-4920-190-00	PROFESSIONAL SERVICES-CO	22,080.00	22,080.00	-	22,080.00	22,080.00	22,080.00	22,080.00	0.00%
24-4920-199-00	PROFESSIONAL DEVELOPMENT	200.00	200.00	-	200.00	-	-	-	-100.00%
24-4920-260-00	OFFICE SUPPLIES AND MATE	8,600.00	3,300.00	4,795.68	(1,495.68)	4,000.00	4,000.00	4,000.00	21.21%
24-4920-299-00	MISCELLANEOUS	700.00	200.00	273.24	(73.24)	250.00	250.00	250.00	25.00%
24-4920-311-00	TRAVEL	2,365.00	1,800.00	1,416.86	383.14	1,500.00	1,500.00	1,500.00	-16.67%
24-4920-321-00	TELEPHONE	6,050.00	5,500.00	4,231.43	1,268.57	5,000.00	5,000.00	5,000.00	-9.09%
24-4920-325-00	POSTAGE	20,070.00	13,000.00	14,903.13	(1,903.13)	13,000.00	13,000.00	13,000.00	0.00%
24-4920-331-00	UTILITIES	1,000.00	1,000.00	521.86	478.14	750.00	750.00	750.00	-25.00%
24-4920-341-00	PRINTING	24,500.00	14,500.00	11,296.20	3,203.80	12,500.00	12,500.00	12,500.00	-13.79%
24-4920-370-00	ADVERTISING & PROMOTION	128,645.00	99,922.00	89,917.33	10,004.67	136,665.00	136,665.00	136,665.00	36.77%
24-4920-393-00	CONTRACTED SERVICES	75,000.00	75,000.00	70,750.00	4,250.00	72,000.00	72,000.00	72,000.00	-4.00%

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24-4920-412-00	RENT	9,816.00	9,816.00	9,073.00	743.00	10,260.00	10,260.00	10,260.00	4.52%
24-4920-454-00	INSURANCE	1,000.00	1,000.00	845.50	154.50	900.00	900.00	900.00	-10.00%
24-4920-491-00	DUES AND SUBSCRIPTIONS	400.00	400.00	495.00	(95.00)	595.00	595.00	595.00	48.75%
24-4920-510-00	CAPITAL OUTLAY-EQUIPMENT	400.00	400.00	149.99	250.01	10,000.00	10,000.00	10,000.00	2400.00%
24-4920-699-00	LOCAL GRANTS	4,450.00	6,000.00	550.00	5,450.00	10,000.00	10,000.00	10,000.00	66.67%
24-4920-699-01	SPECIAL PROJECTS	1,315.00	2,000.00	-	2,000.00	500.00	500.00	500.00	-75.00%
TOTAL JACKSON TTA EXPENSE		**$ 306,591.00**	**$ 256,118.00**	**$ 209,219.22**	**$ 46,898.78**	**$ 300,000.00**	**$ 300,000.00**	**$ 300,000.00**	17.13%
CASHIERS TTA EXPENSE									
24-4925-190-00	PROFESSIONAL SERVICES-CO	15,634.00	15,634.00	-	15,634.00	15,634.00	15,634.00	15,634.00	0.00%
24-4925-260-00	OFFICE SUPPLIES AND MATE	850.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
24-4925-311-00	TRAVEL	2,400.00	3,000.00	861.55	2,138.45	2,000.00	2,000.00	2,000.00	-33.33%
24-4925-321-00	TELEPHONE	3,000.00	3,000.00	2,339.99	660.01	3,000.00	3,000.00	3,000.00	0.00%
24-4925-325-00	POSTAGE	5,000.00	5,000.00	3,131.75	1,868.25	4,000.00	4,000.00	4,000.00	-20.00%
24-4925-341-00	BROCHURES AND PRINTING	2,050.00	7,500.00	1,263.00	6,237.00	7,000.00	7,000.00	7,000.00	-6.67%
24-4925-370-00	ADVERTISING	71,050.00	65,000.00	46,815.95	18,184.05	65,000.00	65,000.00	65,000.00	0.00%
24-4925-393-00	CONTRACTED SERVICES	56,500.00	55,000.00	49,624.00	5,376.00	60,000.00	60,000.00	60,000.00	9.09%
24-4925-393-01	PUBLIC RELATIONS	17,150.00	20,000.00	11,703.50	8,296.50	10,000.00	10,000.00	10,000.00	-50.00%
24-4925-454-00	INSURANCE	150.00	150.00	-	150.00	150.00	150.00	150.00	0.00%
24-4925-491-00	DUES AND SUBSCRIPTIONS	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
24-4925-510-00	CAPITAL OUTLAY-EQUIPMENT	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
24-4925-550-00	CONTINGENCY	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
24-4925-699-01	SPECIAL PROJECTS	8,758.00	8,758.00	4,000.00	4,758.00	9,000.00	9,000.00	9,000.00	2.76%
TOTAL CASHIERS TTA EXPENSE		**$ 184,742.00**	**$ 185,342.00**	**$ 119,739.74**	**$ 65,602.26**	**$ 178,084.00**	**$ 178,084.00**	**$ 178,084.00**	-3.92%
DEPARTMENT TOTAL EXPENSE		**$ 491,333.00**	**$ 441,460.00**	**$ 328,958.96**	**$ 112,501.04**	**$ 478,084.00**	**$ 478,084.00**	**$ 478,084.00**	8.30%
TOTAL TRAVEL AND TOURISM FUND 24		**$ -**	**$ -**	**$ 12,117.11**	**$ (12,117.11)**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
REAL PROPERTY REVALUATION FUND 25									
REVENUE									
25-3414-330-00	GENERAL FUND CONTRIBUTIO	250,000.00	250,000.00	250,000.00	-	250,000.00	250,000.00	250,000.00	0.00%
25-3414-330-01	FUND BALANCE	-	63,197.00	-	63,197.00	49,253.00	49,253.00	49,253.00	-22.06%
DEPARTMENT TOTAL REVENUE		$ 250,000.00	$ 313,197.00	$ 250,000.00	$ 63,197.00	$ 299,253.00	$ 299,253.00	$ 299,253.00	-4.45%
EXPENSE									
25-4140-121-00	SALARIES & WAGES	120,673.00	120,673.00	102,107.50	18,565.50	120,673.00	120,673.00	120,673.00	0.00%
25-4140-170-00	BOARD OF E&R EXPENSE	1,550.00	1,550.00	200.00	1,350.00	1,300.00	1,300.00	1,300.00	-16.13%
25-4140-181-00	SOCIAL SECURITY CONTRIBU	7,181.00	7,181.00	6,103.68	1,077.32	7,214.00	7,214.00	7,214.00	0.46%
25-4140-182-00	RETIREMENT EXPENSE	5,937.00	7,795.00	6,596.26	1,198.74	8,435.00	8,447.00	8,447.00	8.36%
25-4140-183-00	HOSPITALIZATION INS CONT	28,812.00	30,253.00	25,598.10	4,654.90	30,253.00	30,253.00	30,253.00	0.00%
25-4140-186-00	WORKMAN'S COMPENSATION	1,500.00	3,422.00	3,422.00	-	3,422.00	3,422.00	3,422.00	0.00%
25-4140-187-00	MEDICARE TAX	1,680.00	1,679.00	1,427.58	251.42	1,687.00	1,687.00	1,687.00	0.48%
25-4140-251-00	VEHICLE SUPPLIES	3,600.00	5,500.00	2,961.57	2,538.43	7,500.00	7,500.00	7,500.00	36.36%
25-4140-260-00	OFFICE SUPPLIES AND MATE	3,500.00	4,500.00	2,707.07	1,792.93	6,000.00	6,000.00	6,000.00	33.33%
25-4140-311-00	TRAVEL	1,854.00	904.00	500.91	403.09	1,709.00	1,709.00	1,709.00	89.05%
25-4140-321-00	TELEPHONE	-	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
25-4140-325-00	POSTAGE	400.00	400.00	-	400.00	400.00	400.00	400.00	0.00%
25-4140-352-00	REPAIRS & MAINT EQUIPMEN	1,500.00	1,500.00	655.55	844.45	1,500.00	1,500.00	1,500.00	0.00%
25-4140-353-00	REPAIRS & MAINT/SUPPLIES	1,194.00	1,500.00	223.97	1,276.03	2,500.00	2,500.00	2,500.00	66.67%
25-4140-353-01	SOFTWARE MAINT & LICENSE	520.00	-	-	-	-	-	-	
25-4140-393-00	CONTRACTED SERVICES	13,145.00	123,840.00	43,105.00	80,735.00	102,160.00	102,148.00	102,148.00	-17.52%
25-4140-452-00	INSURANCE-VEHICLE	3,000.00	-	-	-	-	-	-	
25-4140-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	2,000.00	2,000.00	2,000.00	
25-9930-000-00	DESIGNATED FOR FUTURE AP	53,954.00	-	-	-	-	-	-	
DEPARTMENT TOTAL EXPENSE		$ 250,000.00	$ 313,197.00	$ 195,609.19	$ 117,587.81	$ 299,253.00	$ 299,253.00	$ 299,253.00	-4.45%
TOTAL REAL PROPERTY REVALUATIN FUND 25		$ -	$ -	$ 54,390.81	$ (54,390.81)	$ -	$ -	$ -	

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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
COMMUNITY DEVELOPMENT FUND 26									
REVENUE									
26-3493-360-01	NC DIV OF COMM ASST C-1	400,000.00	400,000.00	303,671.19	96,328.81	-	-	-	-100.00%
26-3493-360-03	USDA-HPG	89,000.00	90,000.00	38,872.00	51,128.00	-	-	-	-100.00%
26-3493-360-06	NC DIV COMM ASST 10-C-21	-	-	-	-	500,000.00	500,000.00	500,000.00	
26-3493-360-07	NC DIV OF COMM ASST 02-D	-	-	-	-	216,088.93	216,088.93	216,089.00	
26-3981-000-11	TRANSFER FROM GENERAL FU	187,564.00	140,857.00	140,857.00	-	22,399.00	-	-	-100.00%
26-3991-000-00	FUND BALANCE	87,924.00	40,000.00	-	40,000.00	-	22,399.00	22,399.00	-44.00%
DEPARTMENT TOTAL REVENUE		**$ 764,488.00**	**$ 670,857.00**	**$ 483,400.19**	**$ 187,456.81**	**$ 738,487.93**	**$ 738,487.93**	**$ 738,488.00**	10.08%
EXPENSE									
26-4930-121-00	SALARIES & WAGES	62,117.00	62,117.00	52,560.20	9,556.80	62,117.00	62,117.00	62,117.00	0.00%
26-4930-181-00	SOCIAL SECURITY CONTRIBU	3,612.00	3,542.00	3,068.04	473.96	3,595.00	3,595.00	3,595.00	1.50%
26-4930-182-00	RETIREMENT EXPENSE	3,056.00	4,013.00	3,395.48	617.52	4,342.00	4,348.00	4,348.00	8.35%
26-4930-183-00	HOSPITALIZATION INSURANC	8,233.00	8,644.00	7,313.90	1,330.10	8,644.00	8,644.00	8,644.00	0.00%
26-4930-186-00	WORKMAN'S COMPENSATION	1,778.00	1,813.00	1,813.00	-	1,813.00	1,813.00	1,813.00	0.00%
26-4930-187-00	MEDICARE TAX	849.00	828.00	717.55	110.45	841.00	841.00	841.00	1.57%
26-4930-251-00	VEHICLE EXPENSE	8,317.00	3,000.00	873.74	2,126.26	2,500.00	2,500.00	2,500.00	-16.67%
26-4930-260-00	OFFICE SUPPLIES AND MATE	2,700.00	2,000.00	1,501.42	498.58	2,000.00	2,000.00	2,000.00	0.00%
26-4930-311-00	TRAVEL	1,800.00	500.00	9.28	490.72	1,200.00	1,200.00	1,200.00	140.00%
26-4930-321-00	TELEPHONE	2,000.00	1,800.00	1,374.37	425.63	1,800.00	1,800.00	1,800.00	0.00%
26-4930-325-00	POSTAGE	500.00	500.00	301.92	198.08	500.00	500.00	500.00	0.00%
26-4930-399-00	ADMINISTRATION	19,841.00	40,000.00	762.86	39,237.14	-	-	-	-100.00%
26-4930-491-00	DUES AND SUBSCRIPTIONS	1,200.00	2,100.00	106.75	1,993.25	150.00	150.00	150.00	-92.86%
26-4930-550-00	CAPITAL OUTLAY	18,881.00	-	-	-	4,500.00	4,500.00	4,500.00	
26-4930-699-00	REHABILITATION	74,500.00	31,400.00	735.00	30,665.00	-	-	-	-100.00%

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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
26-4930-699-01	RELOCATION ASSISTANCE	255,000.00	295,436.40	268,615.50	26,820.90	-	-	-	-100.00%
26-4930-699-02	CLEARANCE ACTIVITIES	30,500.00	33,163.60	31,768.60	1,395.00	-	-	-	-100.00%
26-4930-699-03	COUNTY REHAB PROJECTS	180,604.00	90,000.00	55,590.64	34,409.36	-	-	-	-100.00%
26-4932-399-00	HPG ADMINISTRATION	4,000.00	-	-	-	-	-	-	
26-4932-699-00	HPG PROGRAM	85,000.00	90,000.00	53,872.00	36,128.00	-	-	-	-100.00%
26-4933-399-00	ADMINISTRATION	-	-	-	-	50,000.00	-	-	
26-4933-699-00	REHABILITATION	-	-	-	-	450,000.00	450,000.00	450,000.00	
26-4934-399-00	ADMINISTRATION	-	-	-	-	21,609.00	-	-	
26-4934-699-00	REHABILITATION	-	-	-	-	194,479.93	194,479.93	194,480.00	
DEPARTMENT TOTAL EXPENSE		**$ 764,488.00**	**$ 670,857.00**	**$ 484,380.25**	**$ 186,476.75**	**$ 810,090.93**	**$ 738,487.93**	**$ 738,488.00**	10.08%
TOTAL COMMUNITY DEVELOPMENT FUND 26		**$ -**	**$ -**	**$ (980.06)**	**$ 980.06**	**$ (71,603.00)**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
LAW ENFORCEMENT FUND 27									
REVENUE									
27-3431-890-16	FEDERAL FORFEITURES	17,000.00	9,500.00	3,777.85	5,722.15	9,500.00	9,500.00	9,500.00	0.00%
27-3991-000-00	FUND BALANCE	-	500.00	-	500.00	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		$ 17,000.00	$ 10,000.00	$ 3,777.85	$ 6,222.15	$ 9,500.00	$ 9,500.00	$ 9,500.00	-5.00%
EXPENSE									
27-4310-121-00	PART TIME WAGES	7,500.00	10,000.00	10,000.00	-	9,500.00	9,500.00	9,500.00	-5.00%
27-4310-550-00	CAPITAL OUTLAY-EQUIPMENT	9,500.00	-	-	-	-	-	-	
DEPARTMENT TOTAL EXPENSE		$ 17,000.00	$ 10,000.00	$ 10,000.00	$ -	$ 9,500.00	$ 9,500.00	$ 9,500.00	-5.00%
TOTAL LAW ENFORCEMENT FUND 27		$ -	$ -	$ (6,222.15)	$ 6,222.15	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
CONSERVATION PRESERVATION RECREATION FUND 28									
REVENUE									
28-3981-000-11	TRANSFER FROM GENERAL FU	400,000.00	300,000.00	300,000.00	-	-	362,788.50	362,789.00	20.93%
28-3991-000-00	FUND BALANCE	-	673,000.00	-	673,000.00	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		$ 400,000.00	$ 973,000.00	$ 300,000.00	$ 673,000.00	$ -	$ 362,788.50	$ 362,789.00	-62.71%
EXPENSE									
28-4960-693-00	CONSERVATION/PRESERVATIO	400,000.00	250,000.00	2,100.00	247,900.00	-	362,788.50	362,789.00	45.12%
28-4960-693-01	JUDACULLA ROCK	-	68,000.00	101,089.58	(33,089.58)	-	-	-	-100.00%
28-4960-693-02	MARK WATSON PARK	-	250,000.00	1,695.00	248,305.00	-	-	-	-100.00%
28-4960-693-03	ANDREWS PARK	-	55,000.00	8,919.73	46,080.27	-	-	-	-100.00%
28-4960-693-04	GREENWAY PROPERTY ACQUIS	-	300,000.00	2,000.00	298,000.00	-	-	-	-100.00%
28-4960-693-05	TUCKASEIGEE CDC	-	50,000.00	-	50,000.00	-	-	-	-100.00%
DEPARTMENT TOTAL EXPENSE		$ 400,000.00	$ 973,000.00	$ 115,804.31	$ 857,195.69	$ -	$ 362,788.50	$ 362,789.00	-62.71%
TOTAL CONSERVATION PRESERVATION REC FUND 28		$ -	$ -	$ 184,195.69	$ (184,195.69)	$ -	$ -	$ -	

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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
DEBT SERVICE FUND 30									
REVENUE									
30-3981-000-11	TRANSFER FROM GENERAL FU	6,695,922.00	6,785,547.00	4,288,103.84	2,497,443.16	6,256,325.00	6,256,325.00	6,256,325.00	-7.80%
DEPARTMENT TOTAL REVENUE		**$ 6,695,922.00**	**$ 6,785,547.00**	**$ 4,288,103.84**	**$ 2,497,443.16**	**$ 6,256,325.00**	**$ 6,256,325.00**	**$ 6,256,325.00**	-7.80%
DEBT SERVICE-COUNTY									
30-9100-710-04	RECREATION/HUMAN SERVICE	114,693.00	114,693.00	57,346.35	57,346.65	114,693.00	114,693.00	114,693.00	0.00%
30-9100-710-05	RECREATION/JAIL PRINCIPA	360,203.00	360,203.00	360,202.02	0.98	360,202.00	360,202.00	360,202.00	0.00%
30-9100-715-08	DSS,ADM-PRINCIPAL	339,552.00	339,552.00	339,551.46	0.54	339,552.00	339,552.00	339,552.00	0.00%
30-9100-715-10	CASHIERS LIB PRINCIPAL	263,989.00	263,989.00	131,994.21	131,994.79	263,989.00	263,989.00	263,989.00	0.00%
30-9100-715-11	CASHIERS/WEBSTER PRINCIP	442,754.00	442,754.00	221,376.75	221,377.25	442,754.00	442,754.00	442,754.00	0.00%
30-9100-715-12	AGING FACILITY PRINCIPAL	278,067.00	278,067.00	139,033.33	139,033.67	278,067.00	278,067.00	278,067.00	0.00%
30-9100-715-13	JACKSON LIBRARY/SCC PRIN	513,807.00	686,364.00	686,363.06	0.94	686,364.00	686,364.00	686,364.00	0.00%
30-9100-720-04	REC/HUMAN SERVICES INTER	29,565.00	23,934.00	12,670.67	11,263.33	18,303.00	18,303.00	18,303.00	-23.53%
30-9100-720-05	REC/JAIL INTEREST	101,695.00	84,009.00	84,008.12	0.88	69,986.00	69,986.00	69,986.00	-16.69%
30-9100-725-08	DSS,ADM-INTEREST	74,065.00	62,215.00	62,214.32	0.68	50,364.00	50,364.00	50,364.00	-19.05%
30-9100-725-10	CASHIERS LIBRARY INTERES	114,043.00	103,906.00	53,220.07	50,685.93	93,769.00	93,769.00	93,769.00	-9.76%
30-9100-725-11	CASHIERS/WEBSTER SITE IN	218,233.20	201,763.00	102,940.19	98,822.81	185,293.00	185,293.00	185,293.00	-8.16%
30-9100-725-12	AGING FACILITY INTEREST	172,367.00	160,271.00	81,647.32	78,623.68	148,175.00	148,175.00	148,175.00	-7.55%
30-9100-725-13	JACKSON LIBRARY/SCC INTE	403,680.00	452,846.00	452,845.19	0.81	421,067.00	421,067.00	421,067.00	-7.02%
TOTAL DEBT SERVICE-COUNTY		**$ 3,426,713.20**	**$ 3,574,566.00**	**$ 2,785,413.06**	**$ 789,152.94**	**$ 3,472,578.00**	**$ 3,472,578.00**	**$ 3,472,578.00**	-2.85%
DEBT SERVICE-SCHOOLS									
30-9100-715-01	SCOTTS CREEK SCHOOL PRIN	660,238.00	690,688.00	341,451.38	349,236.62	357,199.00	357,199.00	357,199.00	-48.28%
30-9100-715-02	SCOTTS CREEK ADD/WATER &	393,182.00	411,316.00	411,315.42	0.58	431,449.00	431,449.00	431,449.00	4.89%
30-9100-715-03	FV,SME,SMH STUDY PRINCIP	134,374.00	141,053.00	141,052.52	0.48	148,064.00	148,064.00	148,064.00	4.97%
30-9100-715-04	SMH #1 PRINCIPAL	126,664.00	126,664.00	63,331.99	63,332.01	126,664.00	126,664.00	126,664.00	0.00%

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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
30-9100-715-05	SMH #2/BR PRINCIPAL	303,032.00	303,032.00	303,031.30	0.70	303,032.00	303,032.00	303,032.00	0.00%
30-9100-715-06	SMH#3,DSS,ADM-PRINCIPAL	425,032.00	425,032.00	425,031.86	0.14	425,032.00	425,032.00	425,032.00	0.00%
30-9100-715-07	FAIRVIEW K PRINCIPAL	217,580.00	217,580.00	108,789.92	108,790.08	217,580.00	217,580.00	217,580.00	0.00%
30-9100-715-09	SMH#4/CASHIER LIB PRINCI	369,838.00	369,838.00	184,918.66	184,919.34	369,838.00	369,838.00	369,838.00	0.00%
30-9100-725-01	SCOTTS CREEK SCHOOL INTE	70,449.00	39,999.00	23,891.82	16,107.18	8,145.00	8,145.00	8,145.00	-79.64%
30-9100-725-02	SCOTTS CREEK ADD/WATER &	51,928.00	33,794.00	33,793.90	0.10	13,661.00	13,661.00	13,661.00	-59.58%
30-9100-725-03	FV,SME,SMH STUDY INTERES	38,960.00	32,281.00	32,280.28	0.72	25,270.00	25,270.00	25,270.00	-21.72%
30-9100-725-04	SMH #1 INTEREST	32,651.00	26,432.00	13,993.20	12,438.80	20,213.00	20,213.00	20,213.00	-23.53%
30-9100-725-05	SMH #2 BR INTEREST	85,554.00	70,675.00	70,674.48	0.52	52,132.00	52,132.00	52,132.00	-26.24%
30-9100-725-06	SMH#3,DSS,ADM-INTEREST	92,711.00	77,877.00	77,876.47	0.53	63,043.00	63,043.00	63,043.00	-19.05%
30-9100-725-07	FAIRVIEW K INTEREST	107,245.80	99,152.00	50,587.31	48,564.69	91,058.00	91,058.00	91,058.00	-8.16%
30-9100-725-09	SMH#4/CASHIERS LIB INTER	159,770.00	145,568.00	74,559.20	71,008.80	131,367.00	131,367.00	131,367.00	-9.76%
TOTAL DEBT SERVICE-SCHOOLS		**$ 3,269,208.80**	**$ 3,210,981.00**	**$ 2,356,579.71**	**$ 854,401.29**	**$ 2,783,747.00**	**$ 2,783,747.00**	**$ 2,783,747.00**	-13.31%
DEPARTMENT TOTAL EXPENSE		**$ 6,695,922.00**	**$ 6,785,547.00**	**$ 5,141,992.77**	**$ 1,643,554.23**	**$ 6,256,325.00**	**$ 6,256,325.00**	**$ 6,256,325.00**	-7.80%
TOTAL DEBT SERVICE FUND 30		**$ -**	**$ -**	**$ (853,888.93)**	**$ 853,888.93**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2011-2012

Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
CLEAN WATER REVOLVING LOAN FUND 41									
REVENUE									
41-3714-360-01	MONTEITH INTEREST PAYMEN	4.00	-	-	-	-	-	-	
41-3714-360-02	MONTEITH PRINCIPAL PAYME	220.00	-	-	-	-	-	-	
41-3715-360-01	HENSLEY INTEREST PAYMENT	4.00	-	-	-	-	-	-	
41-3715-360-02	HENSLEY PRINCIPAL PAYMEN	312.00	-	-	-	-	-	-	
41-3716-360-01	MATHIS INTEREST PAYMENT	4.00	-	-	-	-	-	-	
41-3716-360-02	MATHIS PRINCIPAL PAYMENT	213.00	-	-	-	-	-	-	
41-3717-360-01	HANEY INTEREST PAYMENT	23.00	16.00	12.40	3.60	10.00	10.00	10.00	-37.50%
41-3717-360-02	HANEY PRINCIPAL PAYMENT	210.00	213.00	180.70	32.30	223.00	223.00	223.00	4.69%
41-3718-360-01	LEMAY INTEREST PAYMENT	169.00	122.00	107.21	14.79	76.00	76.00	76.00	-37.70%
41-3718-360-02	LEMAY PRINCIPAL PAYMENT	850.00	897.00	741.29	155.71	943.00	943.00	943.00	5.13%
41-3991-000-00	FUND BALANCE	-	-	-	-	11,086.00	11,086.00	11,086.00	
DEPARTMENT TOTAL REVENUE		$ 2,009.00	$ 1,248.00	$ 1,041.60	$ 206.40	$ 12,338.00	$ 12,338.00	$ 12,338.00	888.62%
EXPENSE									
41-7140-400-13	RESERVE FOR FUTURE APPRO	2,009.00	1,248.00	-	1,248.00	-	-	-	-100.00%
41-7140-699-01	DROUGHT TASKFORCE	-	-	-	-	4,000.00	4,000.00	4,000.00	
41-7140-699-02	WATERSHED ASSOC TUCK RIV	-	-	-	-	8,338.00	8,338.00	8,338.00	
DEPARTMENT TOTAL EXPENSE		$ 2,009.00	$ 1,248.00	$ -	$ 1,248.00	$ 12,338.00	$ 12,338.00	$ 12,338.00	888.62%
TOTAL CLEAN WATER REVOLVING LOAN FUND 41		$ -	$ -	$ 1,041.60	$ (1,041.60)	$ -	$ -	$ -	

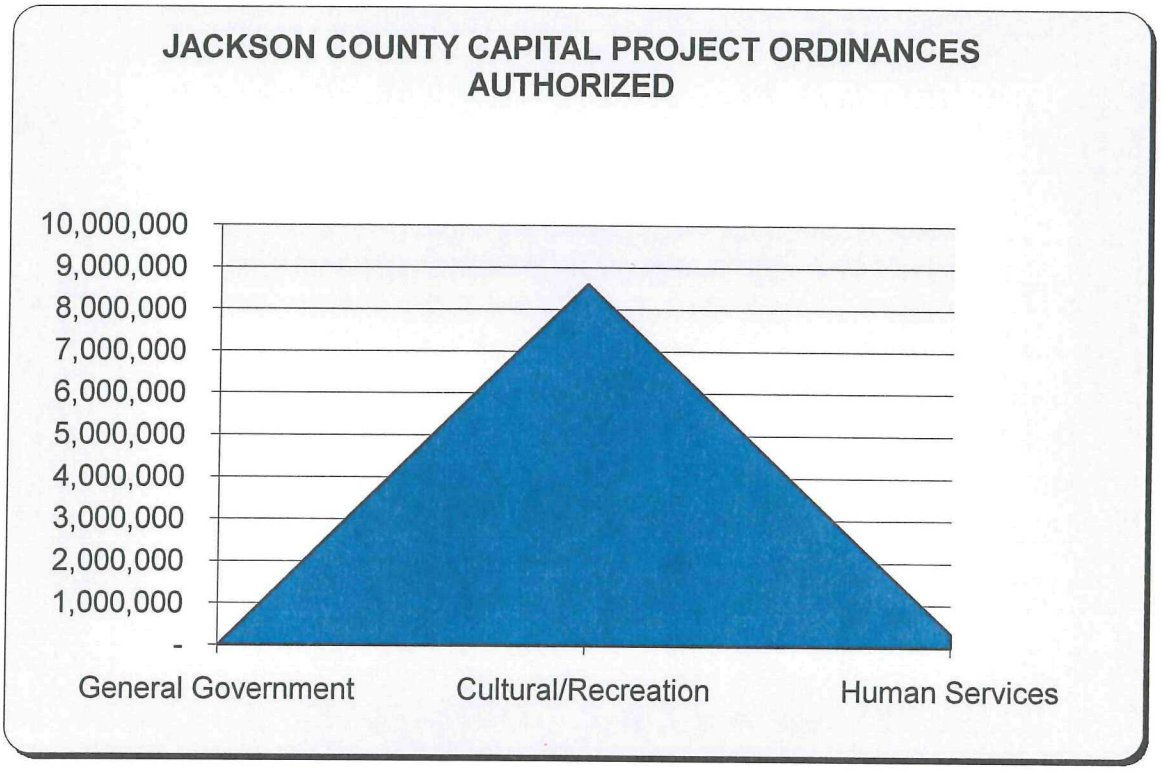
JACKSON COUNTY APPROVED BUDGET
FY 2011-2012

Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
ECONOMIC DEV REVOLVING LOAN FUND 42									
REVENUE									
42-3492-360-01	SMOKY MTN BIOFUELS INTER	6,390.00	5,989.00	-	5,989.00	-	-	-	-100.00%
42-3492-360-02	SMOKY MTN BIOFUELS PRINC	7,832.00	8,233.00	-	8,233.00	-	-	-	-100.00%
42-3493-360-01	METROSTAT INTEREST PAYME	15,449.00	14,358.00	1,759.94	12,598.06	6,744.00	6,744.00	6,744.00	-53.03%
42-3493-360-02	METROSTAT PRINCIPAL PAYM	14,552.00	15,643.00	140.06	15,502.94	182,471.00	182,471.00	182,471.00	1066.47%
42-3495-360-01	Q.C. APPAREL INTEREST PA	9,329.00	2,120.00	-	2,120.00	-	-	-	-100.00%
42-3495-360-02	Q.C. APPAREL PRINCIPAL P	38,672.00	245,482.00	-	245,482.00	-	-	-	-100.00%
42-3496-360-01	CLEARWOOD INTEREST PAYME	2,168.00	1,300.00	-	1,300.00	-	-	-	-100.00%
42-3496-360-02	CLEARWOOD PRINCIPAL PAYM	21,306.00	22,174.00	-	22,174.00	-	-	-	-100.00%
42-3499-360-01	FRATERNAL INTEREST PAYME	8,607.10	4,321.00	5,696.16	(1,375.16)	1,839.00	1,839.00	1,839.00	-57.44%
42-3499-360-02	FRATERNAL PRINCIPAL PAYM	37,734.90	42,022.00	32,921.94	9,100.06	44,502.00	44,502.00	44,502.00	5.90%
42-3831-491-00	INVESTMENT EARNINGS	15,000.00	4,358.00	1,464.29	2,893.71	-	-	-	-100.00%
42-3831-491-01	LOAN FEE	-	-	700.00	(700.00)	-	-	-	0.00%
DEPARTMENT TOTAL REVENUE		**$ 177,040.00**	**$ 366,000.00**	**$ 42,682.39**	**$ 323,317.61**	**$ 235,556.00**	**$ 235,556.00**	**$ 235,556.00**	-35.64%
EXPENSE									
42-4920-400-04	LOAN FUNDS ADVANCED-WEBS	-	70,000.00	70,000.00	-	-	-	-	-100.00%
42-4920-400-13	RESERVE FOR ECONOMIC DEV	177,040.00	296,000.00	-	296,000.00	235,556.00	235,556.00	235,556.00	-20.42%
DEPARTMENT TOTAL EXPENSE		**$ 177,040.00**	**$ 366,000.00**	**$ 70,000.00**	**$ 296,000.00**	**$ 235,556.00**	**$ 235,556.00**	**$ 235,556.00**	-35.64%
TOTAL ECONOMIC DEV REVOLVING LOAN FUND 42		**$ -**	**$ -**	**$ (27,317.61)**	**$ 27,317.61**	**$ -**	**$ -**	**$ -**	

CAPITAL PROJECT ORDINANCES

The following projects have been authorized by Capital Project Ordinances:

Cashiers Recreation Center Site Work	3,568,446
Cashiers Recreation Center Building	5,040,625
Mark Watson Park Project	333,500
	$ 8,942,571

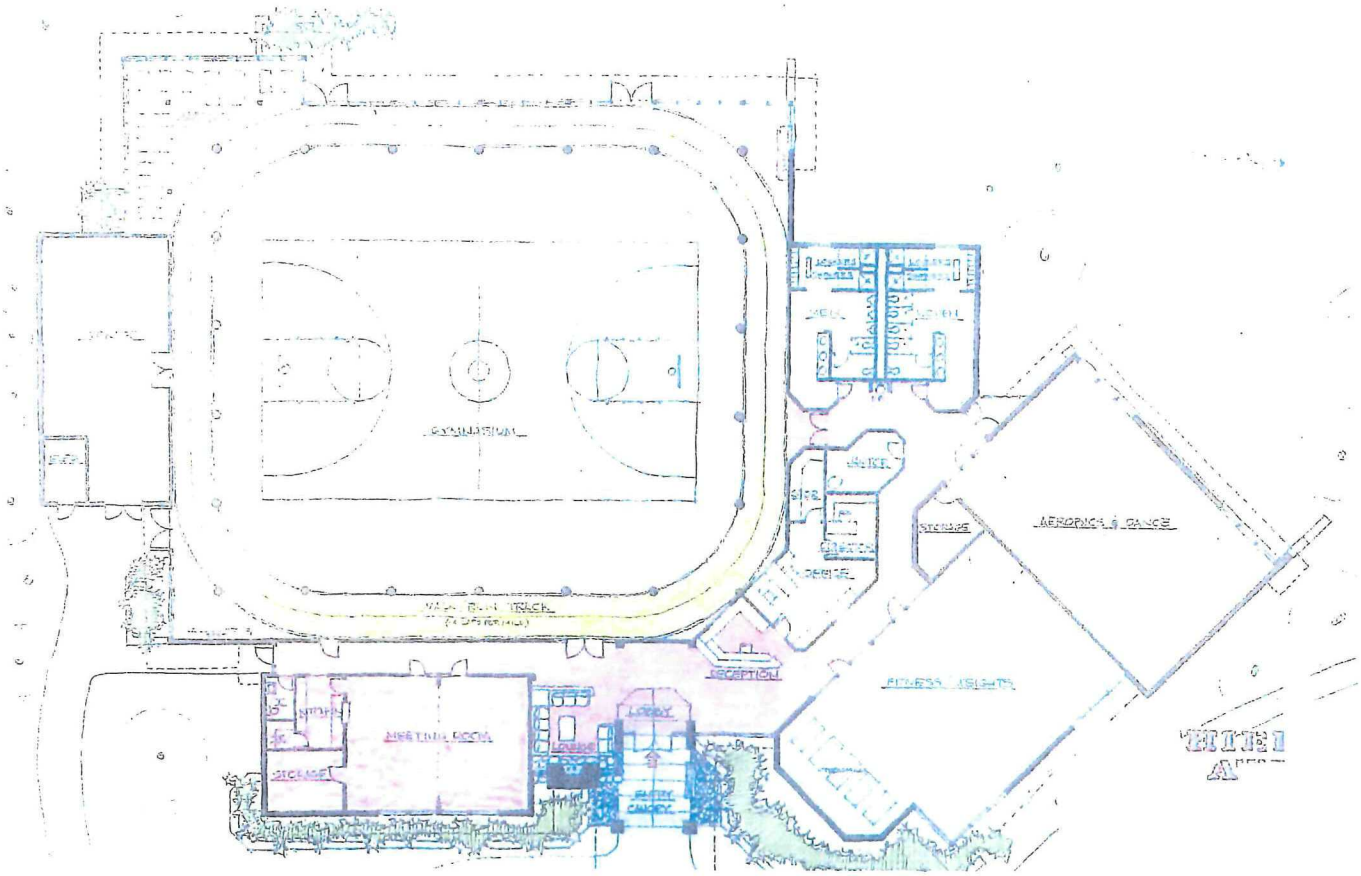


RECREATION CENTER CONSTRUCTION FUND 45				
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual				
From Inception through June 20, 2011				
			ACTUAL	
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Restricted intergovernmental revenues:				
State grant	$ 400,000.00	$ -	$ 201,159.43	$ 201,159.43
Miscellaneous:				
Investment Earnings	35,000.00	$ 32,025.18	24.69	32,049.87
Sale of real property	-	-	-	-
Total Revenues:	$ 435,000.00	$ 32,025.18	$ 201,184.12	$ 233,209.30
Expenditures:				
Cultural and recreational:				
Jackson County Recreation Center				
Architect fee	$ 100,000.00	$ 82,520.61	$ -	$ 82,520.61
Construction	1,046,200.00	$ 1,045,834.02	-	1,045,834.02
Furnishing and equipment	61,800.00	$ 33,246.66		33,246.66
Contingency	24,200.00	$ -	-	-
Total Jackson County Recreation Center	$ 1,232,200.00	$ 1,161,601.29	$ -	$ 1,161,601.29
Cashiers Recreation Center				
Architect fee	$ 721,135.00	$ 447,503.21	$ 127,311.30	$ 574,814.51
Construction	4,589,349.00	$ 88,681.52	-	88,681.52
Equipment	150,000.00			
Site preparation	2,898,587.00	$ 1,840,453.82	751,959.52	2,592,413.34
Landscaping Materials	25,000.00			
Contingency	225,000.00	$ -	-	-
Total Cashiers Recreation Center	$ 8,609,071.00	$ 2,376,638.55	$ 879,270.82	$ 3,255,909.37
Mark Watson Park				
Architect fee	23,500.00	$ -	-	-
Construction	310,000.00	$ -	-	-
Total Mark Watson Park	$ 333,500.00	$ -	$ -	$ -
Parks				
East Laporte Park	101,157.53	$ 101,157.53	-	101,157.53
Savannah/Greens Creek	120,067.08	$ 120,067.08	-	120,067.08
Total Parks	$ 221,224.61	$ 221,224.61	$ -	$ 221,224.61
Total Expenditures:	$ 10,395,995.61	$ 3,759,464.45	$ 879,270.82	$ 4,638,735.27
Revenues over (under) expenditures	$ (9,960,995.61)	$ (3,727,439.27)	$ (678,086.70)	$ (4,405,525.97)
Other financing sources:				
Operating transfers--in:				
Proceeds from lease	$ 2,739,097.00	$ 2,739,097.00	$ -	$ 2,739,097.00
General Fund	$ 6,888,398.61	$ 1,749,509.61	$ 5,040,625.00	$ 6,790,134.61
CPR Fund	$ 333,500.00	$ -	$ 333,500.00	$ 333,500.00
	$ 9,960,995.61	$ 4,488,606.61	$ 5,374,125.00	$ 9,862,731.61
Revenues and other financing sources over expenditures and other uses	$ -	$ 761,167.34	$ 4,696,038.30	$ 5,457,205.64
Fund Balance beginning of year, July 1			$ 761,167.34	
Fund Balance end of year, June 30			$ 5,457,205.64	

Future Recreation Center Building Pad With Road Leading To Building Inspections Department

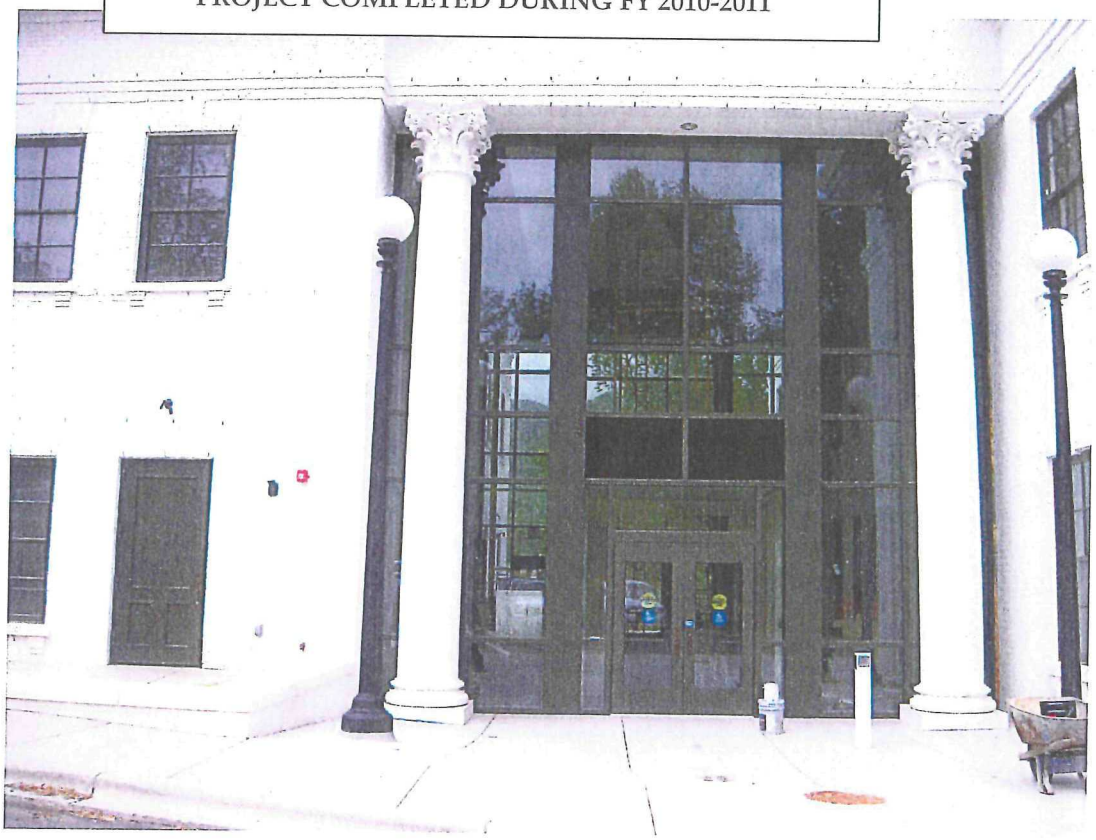
Park Area For The Future Recreation Center In The Distance Is The Building Pad

CASHIERS RECREATION BUILDING



JACKSON COUNTY PUBLIC LIBRARY COMPLEX

PROJECT COMPLETED DURING FY 2010-2011



CIRCULATION

JUDACULLA ROCK

JACKSON COUNTY APPROVED BUDGET
FY 2011-2012

Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
HOUSING FUND 55									
REVENUE									
55-0033-000-00	ADMINISTRATIVE FEES	1,100.00	835.00	-	835.00	1,100.00	1,100.00	1,100.00	31.74%
55-0033-000-01	TRANSFER FROM GENERAL FU	55,511.00	34,663.00	-	34,663.00	33,605.00	33,605.00	70,722.00	104.03%
55-0033-000-02	PREPAID A/C/ADM FEES	171,833.00	199,305.00	-	199,305.00	199,305.00	199,305.00	156,688.00	-21.38%
55-0033-000-03	PAYBACKS	10,296.00	3,000.00	9,312.00	(6,312.00)	3,000.00	3,000.00	3,000.00	0.00%
55-0033-001-00	INTEREST RESERVED SURPLU	315.00	-	225.58	(225.58)	-	-	-	
55-0036-101-00	INTEREST HUD VOUCHERS	2,000.00	500.00	-	500.00	300.00	300.00	300.00	-40.00%
55-0036-900-01	PREPAID ANNUAL CONTRIBUT	1,393,675.00	1,378,772.00	-	1,378,772.00	1,378,772.00	1,378,772.00	1,378,772.00	0.00%
DEPARTMENT TOTAL REVENUE		**$ 1,634,730.00**	**$ 1,617,075.00**	**$ 9,537.58**	**$ 1,607,537.42**	**$ 1,616,082.00**	**$ 1,616,082.00**	**$ 1,610,582.00**	-0.40%
EXPENSE									
55-0041-101-00	ADMINISTRATIVE SALARIES-	154,214.00	154,214.00	130,488.38	23,725.62	154,214.00	154,214.00	154,214.00	0.00%
55-0041-181-00	SOCIAL SECURITY CONTRIBU	9,207.00	9,087.00	7,588.46	1,498.54	8,968.00	8,968.00	8,968.00	-1.31%
55-0041-182-00	RETIREMENT EXPENSE	7,587.00	9,962.00	8,429.52	1,532.48	10,780.00	10,780.00	10,780.00	8.21%
55-0041-183-00	HOSPITALIZATION INSURANC	24,697.00	25,931.00	21,941.70	3,989.30	25,931.00	25,931.00	25,931.00	0.00%
55-0041-183-01	RETIREE INSURANCE	5,702.00	5,930.00	4,941.70	988.30	6,000.00	6,000.00	6,000.00	1.18%
55-0041-186-00	WORKMAN'S COMPENSATION I	-	3,559.00	-	3,559.00	3,559.00	3,559.00	3,559.00	0.00%
55-0041-187-00	MEDICARE TAX	2,153.00	2,125.00	1,774.74	350.26	2,097.00	2,097.00	2,097.00	-1.32%
55-0041-501-00	TRAVEL-VOUCHERS	6,500.00	5,000.00	3,776.36	1,223.64	4,133.00	4,133.00	4,133.00	-17.34%
55-0041-701-00	AUDIT FEES-VOUCHERS	5,500.00	5,500.00	-	5,500.00	5,500.00	5,500.00	-	-100.00%
55-0041-901-00	SUNDRY-VOUCHERS	13,000.00	12,000.00	8,477.59	3,522.41	11,133.00	11,133.00	11,133.00	-7.23%
55-0044-001-00	MAINTENANCE-VOUCHERS	2,500.00	1,500.00	1,836.00	(336.00)	1,500.00	1,500.00	1,500.00	0.00%
55-0045-401-00	EMPLOYEE BENEFITS-VOUCHE	4,500.00	-	-	-	-	-	-	
55-0045-902-00	ADMIN EXPENSES-PORTABLE	2,000.00	1,500.00	1,075.31	424.69	1,500.00	1,500.00	1,500.00	0.00%
55-0047-154-00	H.A.P. - VOUCHERS	1,371,675.00	1,359,272.00	1,154,556.00	204,716.00	1,354,272.00	1,354,272.00	1,354,272.00	-0.37%
55-0047-156-00	HAP - PORTABLE VOUCHERS	24,000.00	20,000.00	16,174.00	3,826.00	25,000.00	25,000.00	25,000.00	25.00%

JACKSON COUNTY APPROVED BUDGET
FY 2011-2012

Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
55-0075-401-00	PROPERTY BETTERMENTS&ADD	1,495.00	1,495.00	-	1,495.00	1,495.00	1,495.00	1,495.00	0.00%
DEPARTMENT TOTAL EXPENSE		**$ 1,634,730.00**	**$ 1,617,075.00**	**$ 1,361,059.76**	**$ 256,015.24**	**$ 1,616,082.00**	**$ 1,616,082.00**	**$ 1,610,582.00**	-0.40%
TOTAL HOUSING FUND 55		**$ -**	**$ -**	**$ (1,351,522.18)**	**$ 1,351,522.18**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2011-2012

Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
ECONOMIC DEVELOPMENT FUND 64									
REVENUE									
64-3492-860-01	RENTS-SUNRISE SUN-RIP TO	17,648.00	16,500.00	17,575.00	(1,075.00)	21,090.00	21,090.00	21,090.00	27.82%
64-3492-860-02	RENTS-QC APPAREL,INC.	7,102.00	16,500.00	30,166.70	(13,666.70)	36,200.00	36,200.00	36,200.00	119.39%
64-3492-860-03	RENTS-STANTON & STANTON,	16,500.00	16,500.00	-	16,500.00	-	-	-	-100.00%
64-3492-860-04	RENTS-CLEARWOOD	21,000.00	21,000.00	-	21,000.00	-	-	-	-100.00%
64-3492-860-05	WASTEWATER SERVICE-PEPSI	1,000.00	-	-	-	-	-	-	
64-3492-860-06	WASTEWATER SERVICE-CLEAR	1,000.00	-	-	-	-	-	-	
64-3835-820-00	SALE OF FIXED ASSETS	-	-	7,500.00	(7,500.00)	-	-	-	
64-3981-000-20	TRANSFER FROM CAPITAL RE	500,000.00	-	-	-	-	-	-	
64-3981-980-11	TRANSFER FROM GENERAL FU	30,000.00	30,000.00	-	30,000.00	-	-	-	-100.00%
64-3991-000-00	FUND BALANCE	-	458,502.93	-	458,502.93	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		**$ 594,250.00**	**$ 559,002.93**	**$ 55,241.70**	**$ 503,761.23**	**$ 57,290.00**	**$ 57,290.00**	**$ 57,290.00**	-89.75%
EXPENSE									
64-4260-580-00	CONSTRUCTION	475,000.00	433,502.93	417,713.22	15,789.71	-	-	-	-100.00%
64-4260-990-00	CONTINGENCY	25,000.00	25,000.00	-	25,000.00	-	-	-	-100.00%
64-4920-331-00	UTILITIES	1,000.00	1,000.00	169.23	830.77	1,000.00	1,000.00	1,000.00	0.00%
64-4920-351-00	REPAIRS & MAINTENANCE	56,165.00	79,500.00	8,833.03	70,666.97	36,290.00	36,290.00	36,290.00	-54.35%
64-4920-454-00	INSURANCE	18,925.00	20,000.00	20,000.00	-	20,000.00	20,000.00	20,000.00	0.00%
64-4920-580-01	CLEARWOOD PROPERTY	8,160.00	-	-	-	-	-	-	
64-4920-580-02	TUCKASEGEE MILLS PROPERT	-	-	-	-	-	-	-	
64-4920-699-00	TWSA WASTEWATER TREATMNT	3,000.00	-	-	-	-	-	-	
64-4920-699-01	PRIVATE WASTEWATER PLANT	6,000.00	-	-	-	-	-	-	
64-4920-699-02	NCDENR PERMIT FEES	1,000.00	-	-	-	-	-	-	
DEPARTMENT TOTAL EXPENSE		**$ 594,250.00**	**$ 559,002.93**	**$ 446,715.48**	**$ 112,287.45**	**$ 57,290.00**	**$ 57,290.00**	**$ 57,290.00**	-89.75%
TOTAL ECONOMIC DEVELOPMENT FUND 64		**$ -**	**$ -**	**$ (391,473.78)**	**$ 391,473.78**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2011-2012

Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
SOLID WASTE FUND 65									
REVENUE									
65-3472-410-00	SOLID WASTE FEES-CURRENT	1,758,721.00	1,815,000.00	1,706,737.00	108,263.00	1,785,000.00	1,785,000.00	1,785,000.00	-1.65%
65-3472-410-02	SOLID WASTE FEES-PRIOR Y	65,000.00	65,000.00	70,112.34	(5,112.34)	65,000.00	65,000.00	65,000.00	0.00%
65-3472-410-03	C&D TIPPING FEES	650,000.00	518,165.00	391,312.33	126,852.67	448,416.00	448,416.00	448,416.00	-13.46%
65-3472-410-04	MSW TIPPING FEE	581,660.00	482,114.00	412,914.06	69,199.94	555,385.00	555,385.00	555,385.00	15.20%
65-3472-410-05	PRIVATE HAULER PERMIT FE	4,000.00	4,000.00	1,050.00	2,950.00	4,200.00	4,200.00	4,200.00	5.00%
65-3472-410-06	LCID TIPPING FEES	27,210.00	25,947.00	15,469.93	10,477.07	21,000.00	21,000.00	21,000.00	-19.07%
65-3472-410-07	C&D TIPPING FEE-CASHIERS	45,000.00	30,208.00	28,796.80	1,411.20	35,100.00	35,100.00	35,100.00	16.19%
65-3472-410-08	MSW TIPPING FEE-CASHIERS	19,500.00	19,392.00	13,562.88	5,829.12	16,800.00	16,800.00	16,800.00	-13.37%
65-3472-410-09	NC SOLID WASTE DISPOSAL	27,833.00	27,500.00	14,726.47	12,773.53	26,350.00	26,350.00	26,350.00	-4.18%
65-3472-420-00	SCRAP TIRE FEE	66,800.00	65,450.00	39,015.88	26,434.12	66,200.00	66,200.00	66,200.00	1.15%
65-3472-420-01	WHITE GOODS TAX	11,955.00	10,500.00	6,032.43	4,467.57	10,250.00	10,250.00	10,250.00	-2.38%
65-3472-420-02	ST. OF NC/RECYCLING ASSI	11,845.00	11,120.00	11,120.00	-	16,076.00	16,076.00	16,076.00	44.57%
65-3472-420-04	ELECTRONICS TAX	-	-	2,736.22	(2,736.22)	5,200.00	5,200.00	5,200.00	
65-3472-494-01	LANDFILL INTEREST	20,700.00	19,000.00	20,719.62	(1,719.62)	19,825.00	19,825.00	19,825.00	4.34%
65-3472-495-00	INVESTMENT EARNINGS	615.00	-	42.83	(42.83)	-	-	-	
65-3472-530-01	SALE OF MULCH	6,050.00	3,500.00	6,888.62	(3,388.62)	5,500.00	5,500.00	5,500.00	57.14%
65-3472-530-02	SALE OF RECYCLED MATERIA	61,835.00	40,000.00	65,614.75	(25,614.75)	73,420.00	73,420.00	73,420.00	83.55%
65-3472-530-03	SALE OF RECYCLED METAL	54,655.00	40,000.00	24,455.19	15,544.81	36,520.00	36,520.00	60,000.00	50.00%
65-3472-890-00	MISCELLEANOUS	592.00	-	-	-	-	-	-	
65-3472-990-00	FUND BALANCE	69,936.00	-	-	-	-	-	-	
65-3920-000-00	PROCEEDS OF LEASE PURCHA	3,312,550.00	-	-	-	-	-	-	
DEPARTMENT TOTAL REVENUE		**$ 6,796,457.00**	**$ 3,176,896.00**	**$ 2,831,307.35**	**$ 345,588.65**	**$ 3,190,242.00**	**$ 3,190,242.00**	**$ 3,213,722.00**	1.16%
TRANSFER STATION OPERATION									
65-4720-121-00	SALARIES & WAGES	178,170.00	178,170.00	150,759.62	27,410.38	178,171.00	178,171.00	204,384.00	14.71%
65-4720-181-00	SOCIAL SECURITY CONTRIBU	10,650.00	10,375.00	8,810.12	1,564.88	10,371.00	10,371.00	11,996.00	15.62%

JACKSON COUNTY APPROVED BUDGET
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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
65-4720-182-00	RETIREMENT EXPENSE	8,766.00	11,510.00	9,739.18	1,770.82	12,454.00	12,472.00	14,165.00	23.07%
65-4720-183-00	HOSPITALIZATION INSURANC	41,161.00	43,219.00	36,569.50	6,649.50	43,219.00	43,219.00	51,863.00	20.00%
65-4720-183-01	RETIREE INSURANCE	4,680.00	5,778.00	5,778.00	-	5,778.00	5,778.00	5,778.00	0.00%
65-4720-185-00	UNEMPLOYMENT INSURANCE	5,210.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
65-4720-186-00	WORKMAN'S COMPENSATION	16,883.00	15,974.00	9,157.00	6,817.00	15,974.00	15,974.00	15,974.00	0.00%
65-4720-187-00	MEDICARE TAX	2,491.00	2,426.00	2,060.30	365.70	2,426.00	2,426.00	2,806.00	15.66%
65-4720-213-00	UNIFORMS	5,720.00	5,800.00	5,750.00	50.00	6,100.00	6,100.00	6,100.00	5.17%
65-4720-250-00	VEHICLE SUPPLIES	28,500.00	22,500.00	12,962.23	9,537.77	24,500.00	24,500.00	24,500.00	8.89%
65-4720-260-00	OFFICE SUPPLIES AND MATE	8,475.00	6,000.00	7,790.80	(1,790.80)	8,000.00	8,000.00	8,000.00	33.33%
65-4720-311-00	TRAVEL	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
65-4720-321-00	TELEPHONE CHARGES	9,497.00	10,000.00	8,876.69	1,123.31	12,000.00	12,000.00	12,000.00	20.00%
65-4720-325-00	POSTAGE	5,498.00	5,500.00	1,150.02	4,349.98	5,500.00	5,500.00	5,500.00	0.00%
65-4720-331-00	UTILITIES	17,995.00	22,500.00	20,658.04	1,841.96	25,500.00	25,500.00	25,500.00	13.33%
65-4720-340-00	CLOSURE & POST-CLOSURE C	6,750.00	2,750.00	-	2,750.00	3,000.00	3,000.00	3,000.00	9.09%
65-4720-340-01	NCDENR PERMIT FEES	-	3,250.00	1,750.00	1,500.00	1,750.00	1,750.00	1,750.00	-46.15%
65-4720-352-00	REPAIRS & MAINT EQUIPMEN	12,000.00	12,000.00	17,277.43	(5,277.43)	18,000.00	18,000.00	18,000.00	50.00%
65-4720-353-00	REPAIRS & MAINTENANCE-FA	10,000.00	55,500.00	19,012.51	36,487.49	55,500.00	55,500.00	55,500.00	0.00%
65-4720-393-00	CONTRACTED SERVICES	6,000.00	6,000.00	2,232.01	3,767.99	8,000.00	8,000.00	8,000.00	33.33%
65-4720-393-04	CONTRACTED SERV/BRUSH GR	15,000.00	12,500.00	8,563.75	3,936.25	15,000.00	15,000.00	15,000.00	20.00%
65-4720-393-09	TRANSFER STATION A&E	214,000.00	-	-	-	-	-	-	
65-4720-395-00	OPERATOR CERTIFICATION	1,500.00	2,000.00	150.00	1,850.00	2,000.00	2,000.00	2,000.00	0.00%
65-4720-440-02	TIRE DISPOSAL COST	66,800.00	65,450.00	65,450.00	-	68,200.00	68,200.00	68,200.00	4.20%
65-4720-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	0.00%
65-4720-454-00	INSURANCE-PROFESSIONAL L	1,700.00	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
65-4720-550-00	CAPITAL OUTLAY-EQUIPMENT	17,500.00	16,000.00	17,309.15	(1,309.15)	22,785.00	22,785.00	22,785.00	42.41%
65-4720-580-02	BUILDING CONSTRUCTION	3,392,812.00	-	101,214.99	(101,214.99)	-	-	-	
65-4720-580-03	SCALES REPAIRS	5,000.00	2,000.00	515.00	1,485.00	2,000.00	2,000.00	2,000.00	0.00%
65-4720-699-03	RECYCLING TRANSPORT FEES	74,000.00	80,000.00	80,000.00	-	72,250.00	72,250.00	72,250.00	-9.69%
65-4720-991-00	CONTINGENCY-TRANSFER STA	-	12,008.00	-	12,008.00	-	-	-	-100.00%
TOTAL TRANSFER STATION OPERATION		**$ 4,172,758.00**	**$ 622,210.00**	**$ 600,036.34**	**$ 22,173.66**	**$ 631,478.00**	**$ 631,496.00**	**$ 670,051.00**	7.69%

JACKSON COUNTY APPROVED BUDGET
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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
SRC OPERATION									
65-4721-121-00	SALARIES & WAGES	199,334.00	195,922.00	145,176.63	50,745.37	41,812.00	53,710.00	53,710.00	-72.59%
65-4721-181-00	SOCIAL SECURITY CONTRIBU	12,140.00	11,700.00	8,721.26	2,978.74	2,585.00	3,323.00	3,323.00	-71.60%
65-4721-182-00	RETIREMENT EXPENSE	9,734.00	12,657.00	9,232.88	3,424.12	2,843.00	2,926.00	2,926.00	-76.88%
65-4721-183-00	HOSPITALIZATION INSURANC	41,161.00	43,219.00	30,917.85	12,301.15	8,644.00	8,644.00	8,644.00	-80.00%
65-4721-186-00	WORKMAN'S COMPENSATION	2,500.00	18,662.00	8,672.00	9,990.00	8,672.00	3,781.00	3,781.00	-79.74%
65-4721-187-00	MEDICARE TAX	2,840.00	2,736.00	2,039.54	696.46	605.00	778.00	778.00	-71.56%
65-4721-213-00	UNIFORMS	2,200.00	2,400.00	1,575.73	824.27	-	-	-	-100.00%
65-4721-260-00	OFFICE SUPPLIES AND MATE	2,800.00	2,800.00	1,568.17	1,231.83	3,500.00	3,500.00	3,500.00	25.00%
65-4721-353-00	REPAIRS & MAINT FACILITI	8,000.00	5,500.00	1,861.41	3,638.59	5,500.00	5,500.00	5,500.00	0.00%
65-4721-411-00	GLENVILLE SRC LEASE	14,400.00	12,000.00	9,800.00	2,200.00	12,000.00	12,000.00	12,000.00	0.00%
65-4721-411-01	SOCO GAP LEASE	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
65-4721-411-02	TUCKASEGEE LEASE	800.00	800.00	700.00	100.00	800.00	800.00	800.00	0.00%
65-4721-430-00	GDS EQUIPMENT LEASE	122,180.00	122,680.00	122,680.00	-	84,240.00	84,240.00	84,240.00	-31.33%
65-4721-699-00	GDS SERVICE CONTRACT	680,740.00	674,279.00	674,279.00	-	790,518.00	790,518.00	790,518.00	17.24%
65-4721-699-02	MSW TIPPING FEES	672,000.00	511,143.00	511,143.00	-	575,610.00	575,610.00	575,610.00	12.61%
65-4721-699-03	MSW TRANSPORT FEES	646,995.00	454,390.00	454,390.00	-	573,750.00	573,750.00	573,750.00	26.27%
65-4721-699-04	CONTRACTED SERVICE-TOILE	6,500.00	6,500.00	6,455.36	44.64	6,500.00	6,500.00	6,500.00	0.00%
65-4721-699-06	MISC CONTRACTED SERVICES	2,200.00	2,200.00	1,285.99	914.01	2,200.00	2,200.00	2,200.00	0.00%
65-4721-699-07	NCDENR-SOLID WASTE SETTL	11,125.00	-	-	-	-	-	-	
TOTAL SRC OPERATION		**$ 2,439,149.00**	**$ 2,081,088.00**	**$ 1,991,998.82**	**$ 89,089.18**	**$ 2,121,279.00**	**$ 2,129,280.00**	**$ 2,129,280.00**	2.32%
DILLSBORO LANDFILL MONITORING									
65-4722-595-00	LANDFILL GAS MONITORING	6,000.00	7,800.00	7,800.00	-	6,400.00	6,400.00	6,400.00	-17.95%
65-4722-595-01	WATER QUALITY MONITORING	16,700.00	25,900.00	25,900.00	-	21,265.00	21,265.00	21,265.00	-17.90%
65-4722-595-02	GROUNDWATER INVESTIGATIO	-	29,700.00	25,603.05	4,096.95	68,134.00	68,134.00	53,059.00	78.65%
65-4722-595-03	GAS COLLECTION SYSTEM	-	75,000.00	-	75,000.00	-	-	-	-100.00%
TOTAL DILLSBORO LANDFILL MONITORING		**$ 22,700.00**	**$ 138,400.00**	**$ 59,303.05**	**$ 79,096.95**	**$ 95,799.00**	**$ 95,799.00**	**$ 80,724.00**	-41.67%

JACKSON COUNTY APPROVED BUDGET
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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
MISC SOLID WASTE MANAGEMENT TASKS									
65-4724-399-01	CONSULTING & ENGINEERING	8,500.00	28,500.00	27,962.53	537.47	25,000.00	26,969.00	26,969.00	-5.37%
MISC SOLID WASTE MANAGEMENT TASKS		$ 8,500.00	$ 28,500.00	$ 27,962.53	$ 537.47	$ 25,000.00	$ 26,969.00	$ 26,969.00	-5.37%
DEBT SERVICE									
65-9100-710-00	PRINCIPAL PAYMENTS	78,320.00	162,001.00	162,000.75	0.25	177,184.00	169,423.00	169,423.00	4.58%
65-9100-710-01	INTEREST PAYMENTS	75,030.00	144,697.00	144,696.53	0.47	129,513.00	137,275.00	137,275.00	-5.13%
TOTAL DEBT SERVICE		$ 153,350.00	$ 306,698.00	$ 306,697.28	$ 0.72	$ 306,697.00	$ 306,698.00	$ 306,698.00	0.00%
DEPARTMENT TOTAL EXPENSE		$ 6,796,457.00	$ 3,176,896.00	$ 2,985,998.02	$ 190,897.98	$ 3,180,253.00	$ 3,190,242.00	$ 3,213,722.00	1.16%
TOTAL SOLID WASTE FUND 65		$ -	$ -	$ (154,690.67)	$ 154,690.67	$ 9,989.00	$ -	$ -	

JACKSON COUNTY GREEN ENERGY PARK

Jackson County Green Energy Park captures methane gas from the old Dillsboro landfill for use as a fuel. The gas will be used to provide process heat for a series of pottery studios, blacksmithing forges, greenhouses, and a botanicals and agricultural products drying facility, which will be constructed on site. By using the gas in this fashion, the County will realize a number of economic, environmental, and educational benefits.

Construction has been completed on the glassblowing studios. The studios are open. Classes are being taught to the public.

The greenhouse operations are successful. The tenant has filled up the remaining 6,000 square feet of space with annuals and perennials used for wholesale and retail sales. The Grounds Department is growing and propagating thousands of plants this year.

JACKSON COUNTY APPROVED BUDGET
FY 2011-2012

Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
GREEN ENERGY PARK FUND 66									
REVENUE									
66-3472-330-00	GENERAL FUND CONTRIBUTIO	264,530.00	218,422.00	220,574.00	(2,152.00)	168,049.00	168,049.00	168,049.00	-23.06%
66-3472-360-03	RURAL CENTER GRANT	-	204,730.00	-	204,730.00	-	-	-	-100.00%
66-3472-360-06	ARC GRANT	3,163.00	-	-	-	-	-	-	
66-3472-360-07	CONSERVATION FUND GRANT	-	20,000.00	20,000.00	-	-	-	-	-100.00%
66-3834-410-00	RENTS	20,399.00	25,000.00	11,385.35	13,614.65	10,000.00	10,000.00	10,000.00	-60.00%
66-3834-530-02	GALLERY COMMISSION	-	-	651.29	(651.29)	-	-	-	
66-3834-840-00	DONATIONS	3,894.00	10,000.00	510.00	9,490.00	-	-	-	-100.00%
66-3834-890-01	REGISTRATION FEES	2,026.00	-	6,881.60	(6,881.60)	6,000.00	6,000.00	6,000.00	
66-3834-890-02	SHIPPING FEES	-	-	4.00	(4.00)	-	-	-	
DEPARTMENT TOTAL REVENUE		**$ 294,012.00**	**$ 478,152.00**	**$ 260,006.24**	**$ 218,145.76**	**$ 184,049.00**	**$ 184,049.00**	**$ 184,049.00**	(0.62)
EXPENSE									
66-4723-121-00	SALARIES & WAGES	102,078.00	99,756.00	73,525.77	26,230.23	64,626.00	64,626.00	64,626.00	-35.22%
66-4723-126-00	PART TIME SALARIES & WAG	-	-	-	-	-	20,000.00	20,000.00	
66-4723-181-00	SOCIAL SECURITY CONTRIBU	5,869.00	5,819.00	4,442.80	1,376.20	3,657.00	3,657.00	3,657.00	-37.15%
66-4723-182-00	RETIREMENT EXPENSE	4,908.00	6,444.00	4,910.27	1,533.73	4,517.00	4,517.00	4,517.00	-29.90%
66-4723-183-00	HOSPITALIZATION INSURANC	16,465.00	17,287.00	12,300.65	4,986.35	8,644.00	8,644.00	8,644.00	-50.00%
66-4723-186-00	WORKMAN'S COMPENSATION	4,250.00	4,355.00	4,355.00	-	2,200.00	2,200.00	2,200.00	-49.48%
66-4723-187-00	MEDICARE TAX	1,594.00	1,361.00	1,038.97	322.03	855.00	855.00	855.00	-37.18%
66-4723-260-00	OFFICE SUPPLIES	2,555.00	1,800.00	1,490.08	309.92	1,800.00	1,800.00	1,800.00	0.00%
66-4723-260-01	CLASS SUPPLIES	2,120.00	5,000.00	6,200.54	(1,200.54)	6,000.00	6,000.00	6,000.00	20.00%
66-4723-260-02	GREENHOUSE SUPPLIES	5,178.00	6,000.00	1,576.86	4,423.14	4,000.00	4,000.00	4,000.00	-33.33%
66-4723-260-03	BLACKSMITH SUPPLIES	2,000.00	-	-	-	1,000.00	1,000.00	1,000.00	
66-4723-311-00	TRAVEL	5,500.00	7,000.00	2,599.23	4,400.77	5,000.00	5,000.00	5,000.00	-28.57%
66-4723-321-00	TELEPHONE	4,500.00	3,600.00	2,438.13	1,161.87	3,000.00	3,000.00	3,000.00	-16.67%
66-4723-325-00	POSTAGE	250.00	250.00	128.19	121.81	250.00	250.00	250.00	0.00%

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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
66-4723-331-00	UTILITIES	9,484.00	17,000.00	17,017.93	(17.93)	15,000.00	15,000.00	15,000.00	-11.76%
66-4723-340-00	ADVERTISING & PRINTING	5,520.00	4,500.00	2,109.62	2,390.38	5,500.00	5,500.00	5,500.00	22.22%
66-4723-352-00	REPAIRS & MAINT EQUIPMEN	25,000.00	12,500.00	10,628.88	1,871.12	20,000.00	20,000.00	20,000.00	60.00%
66-4723-371-00	MARKETING	-	10,000.00	-	10,000.00	-	-	-	-100.00%
66-4723-399-00	CONTRACTED SERVICES	19,645.00	23,000.00	21,507.40	1,492.60	20,000.00	-	-	-100.00%
66-4723-399-03	BIODIESEL DECON/RECON	36,175.00	-	-	-	-	-	-	
66-4723-399-04	DISPOSAL FEES	1,850.00	1,750.00	2,610.51	(860.51)	2,000.00	2,000.00	2,000.00	14.29%
66-4723-399-05	SPECIAL EVENTS	2,600.00	5,000.00	3,943.22	1,056.78	5,000.00	5,000.00	5,000.00	0.00%
66-4723-412-00	EQUIPMENT LEASE	1,500.00	-	-	-	-	-	-	
66-4723-491-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	696.00	304.00	1,000.00	1,000.00	1,000.00	0.00%
66-4723-550-00	CAPITAL OUTLAY	32,575.00	30,000.00	20,286.66	9,713.34	10,000.00	10,000.00	10,000.00	-66.67%
66-4723-550-02	GRANT EQUIPMENT	-	-	333.27	(333.27)	-	-	-	
66-4723-550-03	POTTERY STUDIO CONSTRUCT	-	204,730.00	-	204,730.00	-	-	-	-100.00%
66-4723-550-08	CAPITAL OUTLAY EQUIPMENT	-	10,000.00	-	10,000.00	-	-	-	-100.00%
66-4723-991-00	CONTINGENCY	1,396.00	-	-	-	-	-	-	0.00%
DEPARTMENT TOTAL EXPENSE		**$ 294,012.00**	**$ 478,152.00**	**$ 194,139.98**	**$ 284,012.02**	**$ 184,049.00**	**$ 184,049.00**	**$ 184,049.00**	(0.62)
TOTAL GREEN ENERGY PARK FUND 66		**$ -**	**$ -**	**$ 65,866.26**	**$ (65,866.26)**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
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Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
AIRPORT AUTHORITY FUND 78									
REVENUE									
78-3453-230-01	NC DOT DIV OF AVIATION	593,023.00	150,000.00	-	150,000.00	-	-	-	-100.00%
78-3453-510-00	FUEL SALES	29,580.00	30,000.00	12,971.78	17,028.22	25,000.00	25,000.00	25,000.00	-16.67%
78-3453-530-00	US CELLUAR	13,800.00	13,800.00	10,224.00	3,576.00	13,800.00	13,800.00	13,800.00	0.00%
78-3453-860-00	HANGAR/TIE DOWN RENTALS	18,420.00	21,500.00	18,196.00	3,304.00	21,500.00	21,500.00	21,500.00	0.00%
78-3453-890-00	MISCELLEANOUS	1,000.00	1,000.00	-	1,000.00	-	-	-	-100.00%
78-3981-000-11	TRANSFER FROM GENERAL FU	-	32,000.00	31,000.00	1,000.00	31,000.00	31,000.00	31,000.00	-3.13%
78-3991-000-00	FUND BALANCE-LOCAL MATCH	65,891.00	-	-	-	-	-	-	
DEPARTMENT TOTAL REVENUE		**$ 721,714.00**	**$ 248,300.00**	**$ 72,391.78**	**$ 175,908.22**	**$ 91,300.00**	**$ 91,300.00**	**$ 91,300.00**	-63.23%
EXPENSE									
78-4530-190-00	COUNTY ADM SERVICES	-	14,500.00	-	14,500.00	14,500.00	14,500.00	14,500.00	0.00%
78-4530-191-00	PROFESSIONAL SERVICE-AUD	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	-	-100.00%
78-4530-192-00	LEGAL	9,010.00	2,000.00	(224.82)	2,224.82	2,000.00	2,000.00	2,000.00	0.00%
78-4530-260-00	SUPPLIES	1,000.00	1,000.00	56.40	943.60	1,000.00	1,000.00	1,000.00	0.00%
78-4530-299-00	MISCELLANEOUS	1,000.00	1,000.00	95.82	904.18	1,000.00	1,000.00	1,000.00	0.00%
78-4530-321-00	TELEPHONE	1,800.00	1,800.00	1,308.70	491.30	1,800.00	1,800.00	1,800.00	0.00%
78-4530-325-00	POSTAGE	349.00	300.00	-	300.00	-	-	-	-100.00%
78-4530-330-00	UTILITIES	3,787.00	4,500.00	2,872.08	1,627.92	4,500.00	4,500.00	4,500.00	0.00%
78-4530-332-00	FUEL PURCHASES	18,400.00	25,000.00	11,352.65	13,647.35	25,000.00	25,000.00	25,000.00	0.00%
78-4530-351-00	REPAIRS	4,275.00	8,000.00	2,604.76	5,395.24	17,300.00	17,300.00	23,300.00	191.25%
78-4530-352-00	FUEL SYSTEM MAINT CONTRA	1,200.00	1,200.00	945.25	254.75	1,200.00	1,200.00	1,200.00	0.00%
78-4530-359-00	MAINTENANCE/GROUNDS MAIN	3,500.00	5,000.00	2,624.63	2,375.37	5,000.00	5,000.00	5,000.00	0.00%
78-4530-370-00	ADVERTISING & PROMOTION	-	500.00	110.00	390.00	1,000.00	1,000.00	1,000.00	100.00%
78-4530-451-00	INSURANCE	8,951.00	6,000.00	4,925.00	1,075.00	6,000.00	6,000.00	6,000.00	0.00%
78-4530-550-00	CAPITAL OUTLAY EQUIPMENT	3,528.00	5,000.00	2,540.93	2,459.07	5,000.00	5,000.00	5,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2011-2012

Number	Description	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2010-2011 Actual	FY 2010-2011 Remaining	FY 2011-2012 Request	FY 2011-2012 Recommended	FY 2011-2012 Approved	% Inc/Dec
78-4531-199-00	PRELIMINARY ENGINEERING	36,600.00	-	-	-	-	-	-	
78-4531-199-01	ENGINEERING BASIC SERVIC	109,428.00	-	-	-	-	-	-	
78-4531-199-02	PROJECT INSP, QA, TESTIN	43,200.00	-	-	-	-	-	-	
78-4531-260-00	ADMINISTRATIVE EXPENSE	500.00	-	-	-	-	-	-	
78-4531-580-00	CONSTRUCTION AND IMPROVE	453,626.00	-	38,818.10	(38,818.10)	-	-	-	
78-4531-580-01	LAND ACQ STRUCT UTILITY	15,560.00	-	-	-	-	-	-	
78-4532-199-00	ENIGINEERING BASIC SERVI	-	16,500.00	14,603.14	1,896.86	-	-	-	-100.00%
78-4532-580-00	CONSTRUCTION & IMPROVEME	-	150,000.00	-	150,000.00	-	-	-	-100.00%
DEPARTMENT TOTAL EXPENSE		**$ 721,714.00**	**$ 248,300.00**	**$ 82,632.64**	**$ 165,667.36**	**$ 91,300.00**	**$ 91,300.00**	**$ 91,300.00**	-63.23%
TOTAL AIRPORT AUTHORITY FUND 78		**$ -**	**$ -**	**$ (10,240.86)**	**$ 10,240.86**	**$ -**	**$ -**	**$ -**	