Jackson County, North Carolina

Approved Budget

July 1, 2021 – June 30, 2022

Presented this the 15th day of June, 2021

Don Adams, County Manager
Darlene Fox, Finance Director

JACKSON COUNTY

FY 2021-2022 APPROVED BUDGET

TABLE OF CONTENTS

BUDGET ORDINANCE

LETTER TO THE BOARD OF COMMISSIONERS/BUDGET MESSAGE.....1

BUDGET ORDINANCE 9

FEE AND RATE SCHEDULE 37

TOTAL BUDGET SUMMARY.....30

DEBT SUMMARY 83

DEPARTMENTAL DESCRIPTIONS AND GOALS 50

EXPENSE BY COUNTY SHARE.....30

FINANCIAL INFORMATION 81

GOVERNMENT OVERVIEW 32

MISSION STATEMENT 35

ORGANIZATION CHART.....36

POSITION SUMMARY.....89

REVALUATION BUDGET PLAN 78

TAX INFORMATION 79

GENERAL FUND

SUMMARY.....88

REVENUES.....91

Administration 103

Adult Day Care 137

Aging.....135

Airport Authority 119

Albert Carlton Library 140

Alcohol.....133

Ambulance/Rescue Squad 117

Animal Shelter 125

Appalachian Women's Museum.....121

Arts..... 144

Awake-Child Advocacy.....139

Barium Springs.....138

Cashiers Chamber of Commerce 121

Cashiers Recreation 143

Cashiers Recreation Center.....144

Cashiers Swimming Pool.....143

Cashiers Well.....121

Central Services 108

Christmas Connection.....138

Circles of Hope 139

Code Enforcement 116

Community Development.....120

Community Table 139

Computer and Information Services 108

Congregate & Home Delivered Meals.....137

Conservation 122

Contingency 145

Cooperative Extension.....121

Court Facilities.....107

Elections.....107

Emergency Food and Shelter....137
Emergency Management....115
Family Resource Center....121
Finance....104
Fire....116
Fontana Regional Library....140
Forestry....120
GIS/Mapping....106
Garage....109
Governing Body....103
Grounds Maintenance....111
Health....123
Housekeeping....111
Human Resources....104
Human Services-Other....139
Jackson County Cemetery....121
Jackson County Chamber of Commerce....121
Jackson County Homeless Program....139
Jail....113
Legal....106
Library....140
Maintenance....110
Mountain Mediation Services....139
Mountain Projects....139
Nurse Family Partnership....139
Planning....120

Professional Services 112

Public Schools 139

Public Works 109

R.E.A.C.H. 139

Recreation 141

Recreation Center 142

Register of Deeds 108

Senior Citizens Services 139

Sheriff 112

Sheriff Grants 114

Smoky Mtn. Senior Games 139

Social Services 133

Social Services-Indian Reservation 135

Southwestern Commission 121

Southwestern Community College 140

Southwestern NC RC&D 123

State of Franklin 139

Swimming Pool 142

Tax Administration 105

Tax Collections 105

Teen Challenge of the Smokies 139

Transfers to Other Funds 144

Transportation 118

VAYA Health 133

Veteran's Service 138

Well at Work 124

Wellness Clinic.....124

Youth Services..... 138

SELF INSURANCE FUND 16.....146

EDUCATION CAPITAL RESERVE FUND 19.....147

CAPITAL RESERVE FUND 20.....148

SCHOOL CAPITAL RESERVE FUND 21..... 149

EMERGENCY TELEPHONE FUND 22.....150

ECONOMIC DEVELOPMENT FUND 23.....151

REAL PROPERTY REVALUATION FUND 25.....152

COMMUNITY DEVELOPMENT FUND 26.....153

LAW ENFORCEMENT FUND 27.....154

CONSERVATION/PRESERVATION/REC FUND 28.....155

FIRE SERVICE DISTRICT TAX FUND 29.....156

DEBT SERVICE FUND 30.....157

CLEAN WATER FUND 41.....158

ECONOMIC DEVELOPMENT REVOLVING LOAN FUND 42.....159

CAPITAL PROJECTS FUND

PROJECT ORDINANCES:

HEALTH DEPARTMENT PROJECT FUND 43.....161

INDOOR POOL FACILITY FUND 45.....162

DILLSBORO COMPLEX PROJECT FUND 46.....163

GREENWAY PROJECT FUND 47.....165

SCC HEALTH SCIENCE BUILDING FUND 48.....166

SCHOOL IMPROVEMENT FUND 49.....168

ECONOMIC DEVELOPMENT ENTERPRISE FUND 64.....169

SOLID WASTE ENTERPRISE FUND 65 170

GREEN ENERGY PARK ENTERPRISE FUND 66 173

AIRPORT AUTHORITY FUND 78 177

JACKSON COUNTY ADMINISTRATION

County Manager: Don Adams

401 Grindstaff Cove Road, Suite A-207, Sylva, North Carolina 28779
Phone: 828-631-2295 • FAX: 828-631-2208
Email: donadams@jacksonnc.org

County Manager's Fiscal Year 2021-2022 Budget Message

May 18, 2021

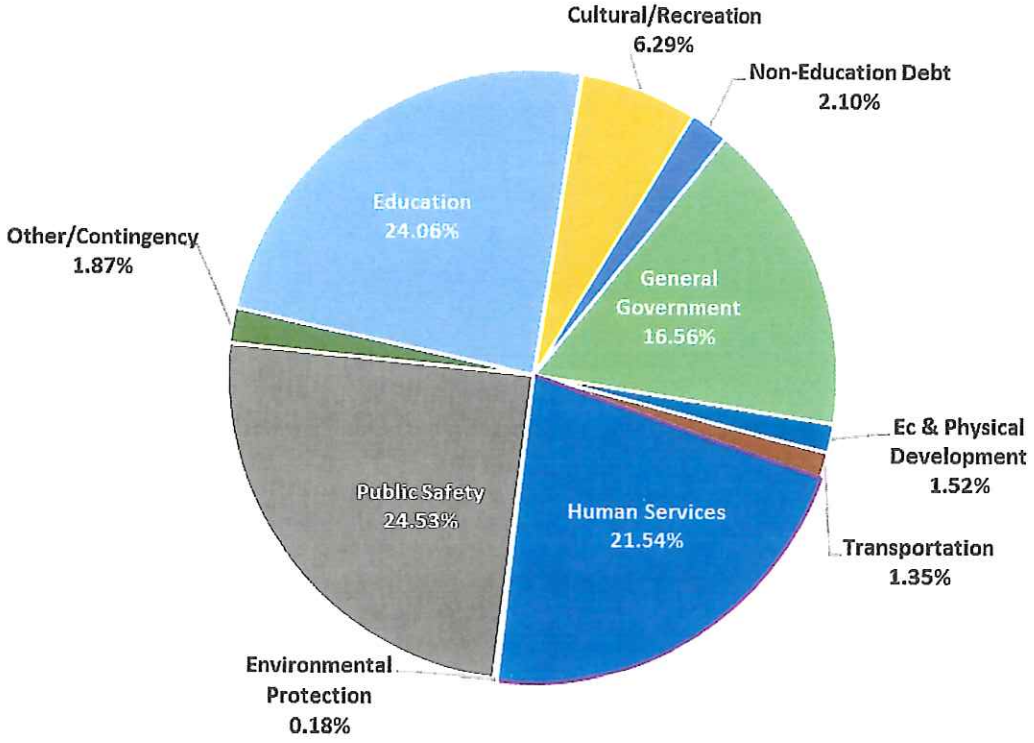
Jackson County Commissioners,

The proposed Fiscal Year (FY) 2021-2022 General Fund Annual Budget for Jackson County is in the amount of $71,666,678. This proposal constitutes an approximate decrease of 2.20% ($1,569,352) under the FY 20-21 amended budget. The budget is balanced and prepared in accordance with the Local Government Budget and Fiscal Control Act, presenting appropriations by categories of expense and revenues by source. All proposals within the general fund are based upon a budget with a tax rate of $0.36 per $100 of value. The revenue neutral rate is $0.3447 per $100.

EXPENDITURES HIGHLIGHTS

The following pie charts illustrate Jackson County's proposed "Total Expenditures By function" for the General Fund.

Total Expenditures By Function- $71,666,678



CATEGORICAL OVERVIEW

PERSONNEL / INSURANCE

The proposed FY 21-22 budget contains personnel recommendations. The recommendations include:

1. One step (2%) increase for all employees.
2. A salary study to be completed in FY 21-22.
3. Additional Career Path Adjustments and New Positions.
4. Hospital / Dental Insurance Adjustments, Worker's Compensation, Liability Insurance.

It is recommended that all employees move up one step in the current grade and step plan. This action is necessary to maintain the career path system. Approximately $426,082 is budgeted to implement a one-step increase for all employees. No Cost of Living Adjustment (COLA) is included in the proposal.

We had multiple requests for salary reclassifications and salary adjustments. Currently we are having hardships in employee hiring and retention, especially in Public Safety and Health Care professionals. I am recommending a salary study be conducted and I have set aside $1,000,000 in this proposal for a phased implementation. Several of our neighboring counties are currently conducting salary surveys. Failure to reserve budgetary capacity for these needs will result in our inability to competitively recruit and retain essential personnel.

The following career pathway changes and position adjustments are recommended to be funded.

1. **Fire Operations** - Reclassify the Fires District Services Coordinator positions from a Grade 18 to a Grade 20 and add indirect time to a Fire District Services Coordinator position.
2. **Health and Code Enforcement** – Reclassify the One Stop Processing Asst IV positions from Grade 15 to Grade 17 and transfer two of the Processing Asst IV positions from Code Enforcement to Health.
3. **Health** – Reclassify a WIC Office Asst III position to a 50% Nutritionist II position at Grade 22 (a net savings of $7,915) and add indirect time to a Public Health Nurse II position.

The following additional positions are recommended to be funded.

1. **Garage** - Create a new part-time position.
2. **Fire Operations** – Create 5 new Fire District Service Coordinators at Grade 20.
3. **Grounds** – Create a new General Utility Worker III position to be hired on 01/01/2022.
4. **Sheriff** – Create an Investigator/Detective position at Grade SH48.
5. **Solid Waste** – Create a new part-time position for wash down and equipment operation.

Hospitalization / dental insurance premiums will increase by 3%. The employee rates will remain the same. Worker's compensation insurance will increase by 2%. Liability insurance will increase by 2%.

CAPITAL & CAPITAL IMPROVEMENTS

There are capital and capital improvement needs in the amount of $2,264,341 that should be addressed in FY 21-22. The recommendations are as follows:

Equipment: **$927,341**

Highlights under this category include computers, servers, printers, software, phone systems, garage equipment, cleaning equipment, grounds maintenance equipment, recreation equipment, law enforcement radios, cameras, shotgun replacements and emergency communication equipment. It is being recommended that the majority of these expenses be delayed until after the audit is complete.

Vehicles: **$292,000**

Highlights under this category include $292,000 to replace 8 vehicles at the Sheriff's Office. The normal replacement cycle is 7 replacements.

Improvements: **$1,045,000**

Highlights under this category include painting, repair of walkway awnings and sidewalks at the Cashiers Library and upgrades for the HVAC Control Module and software for the Cashiers Recreation Center. Also, 3 picnic shelters and additional sidewalk extension will be added at the Cashiers Recreation Center. The Jail facility will have exterior painting, fence enhancements, and main control renovations. HVAC for the Jackson County Library will be replaced and anti-bacterial units will be added to the Justice Center. New gutters will be installed on the Department on Aging facility. Paving of the walking trail and handicapped access paths will be completed at the Cullowhee Recreation Center. A new picnic shelter and pumptrack will be constructed at East LaPorte. One section of paving will be completed at Mark Watson Park, and the upper bathrooms renovated at Andrews Park. **NOTE: It is proposed that these projects be funded from three different sources - $493,500 from General Fund, $500,000 from CPR Fund and $51,500 from the Greenway Project Fund.**

FY 2018-2022 FACILITY CAPITAL IMPROVEMENT PLAN

The adopted FY 2018-2022 Facility Capital Improvement Plan sets aside funds for three major facility projects: 1. Health Department / One Stop Permitting Center 2. Animal Rescue Center 3. Justice Center Renovations. The Health Department / One Stop Permitting Center has been completed. The project construction for the Animal Rescue Center is currently underway. Schematic design work for the Justice Center Renovations will begin at the end of FY 21-22.

JACKSON COUNTY BOARD OF EDUCATION

Current Expense

It is proposed to allocate $8,431,468 (a 2% increase) to the public schools for FY 21-22. This includes $7,024,965 for current operations, $141,928 for PILT, $830,458 in teacher supplements and $434,117 for counselors.

Capital

40% of the Article 40 (½ cent) sales tax and 60% of the Article 42 (½ cent) sales tax go to public schools for capital. In FY 21-22 the following items are proposed to be funded:

Capital Outlay:	$235,000
Capital Outlay-Technology:	$400,000
Capital Outlay – One to One:	$320,700
Capital Outlay – Maintenance:	$375,000 – Preventive maintenance
Capital Outlay – Security	$ 25,000
Total	**$1,355,700**

It is recommended to budget an additional $1, 088,774 for public school capital expenditures in FY 21-22 out of Articles 40 and 42 sales taxes. It is also recommended to budget an additional $1,827,842 out of the Article 46 sales tax fund in FY 21-22 to be used for educational purposes. The additional $2,916,616 will be used for facility safety upgrades.

SOUTHWESTERN COMMUNITY COLLEGE (SCC)

It is proposed to allocate $2,401,296 (a 14.78% increase) to SCC in current operations for FY 21-22. Additional current operations in the amount of $267,445 for the new Health Science Building is included in the increased amount. The proposed general maintenance capital outlay appropriation is $312,781. Major items in capital include an update to the exhaust system for welding booths, a tractor, mower, fleet vehicles and various renovations to the facilities.

JACKSON COUNTY LIBRARIES: FONTANA REGIONAL LIBRARY SYSTEM

It is proposed to allocate $1,201,566 (a 2% increase) to the Fontana Regional Library System to operate both the Jackson County Library and the Albert Carlton Library.

OTHER APPROPRIATIONS

There are many agencies that have requested funds from Jackson County. I have divided these discussions into three categories: 1. Safety – Fire, Forestry, Rescue, EMS 2. Community Development Centers (CDC) & Non-Profits. 3. Contingencies

Safety – Fire, Forestry, Rescue, EMS

It is proposed that Sylva, Canada, Savannah, Balsam and Qualla Volunteer Fire Departments and the Glenville – Cashiers & Jackson County Rescue Squads receive a 2% increase in allocation. Also, proposed is an additional Fire District Service Coordinator for each of the fire departments. An additional $129,090 is included for fire calls. Matching funds will be available for equipment purchased under grant funding.

Cullowhee Fire Department is being funded at $1,076,789. This will enable the department to have paid members on staff 24/7. The increased number of calls and property coverage has necessitated this change. Mutual aid is provided to other departments within the County.

It is proposed that the Forestry Service receive funding of $108,594, an increase of $23,186 as requested. This amount includes an attack fire engine with associated pumps, hoses and equipment at a cost of $51,000. The county portion of the truck cost is $20,400. Per State guidelines, the attack fire engines are recommended to be replaced once they reach 10 years/100,000 miles.

CDC & Non-Profits

It is proposed that Community Development Center funding to all 14 centers remain at current FY 20-21 levels. It is proposed that most non-profits be funded at their requested amounts. New non-profit requests should be directly discussed with the Board.

Contingencies

A contingency of $321,253 is budgeted for FY 21-22 and is available for general purposes. An additional $1,000,000 is budgeted for the following:

1. Conduct a salary survey.
2. Reserve budgetary capacity to implement recommendations from the salary study.
3. To continue the County's internship/work programs.

COVID-19 PANDEMIC AND RECOVERY

Jackson County employees have done a great job in adjusting to local and state orders to help protect the health and safety of our community. As the State and our community attempt to transition back to open operations, Jackson County government will also need to transition back to a "new normal" of operations. This transition will be done in consonance with the orders and recommendations of the State of North Carolina (DHHS) and other health agencies.

Jackson County will have an allocation of $8,521,505 from the Coronavirus State and Local Recovery Funds (ARP – American Rescue Plan Act of 2021). Both the Board of Education and Southwestern Community College will be receiving additional funds related to the COVID-19 pandemic. We will begin making plans for the County use of the funds during FY 21-22. The deadline to obligate these funds will be December 31, 2024.

SPECIAL FUND HIGHLIGHTS

NOTE: These funds are separate operating entities from the general fund budget. The general fund budget includes transfers to some of these other funds in the amount of $8,200,623 to support capital projects, recreation and conservation, debt service, the green energy park, economic development, revaluation and school capital reserve. There are additional personnel and capital recommendations in the following summaries.

SOLID WASTE ENTERPRISE FUND

The Solid Waste FY 21-22 proposed operating budget is $4,055,469. This proposal constitutes an approximate decrease of 0.0012%, ($4,937) under the current FY 20-21 amended budget. This enterprise fund is funded completely from fees collected for services. I am proposing a 15% increase in availability fees for the operation. Employees within this Fund will receive a one-step (2%) pay increase. There are no major operational changes proposed for FY 21-22.

EMERGENCY TELEPHONE (E911) FUND

The E911 FY 21-22 proposed operating budget is $314,070. This proposal constitutes an approximate decrease of 26.47% ($113,109) under the current FY 20-21 amended budget. These operations are funded completely through E911 fees. The employees doing implementation services have been transferred to General Fund under Emergency Management. There are no major operational changes proposed for FY 21-22.

REAL PROPERTY REVALUATION FUND

The proposed FY 21-22 revaluation operating budget is $350,500. This proposal constitutes no increase over current year operations. Employees within this Fund will receive a one-step (2%) pay increase. New property values became effective January 1, 2021 in the final year of the revaluation project. A new four-year revaluation cycle will begin during FY 21-22. Software costs have been included in this budget in the amount of $81,700. There are no major operational changes proposed for FY 21-22.

GREEN ENERGY FUND

The FY 21-22 proposed budget is $240,000. This proposal constitutes the same level of funding over current FY 20-21 budget. Employees within this Fund will receive a one-step (2%) pay increase. There are no other major operational changes proposed for FY 21-22.

ECONOMIC DEVELOPMENT FUND

The FY 21-22 proposed budget is $137,500. This proposal constitutes an approximate decrease of 31.73% ($63,909) under the current FY 20-21 amended budget. The employee within this Fund will receive a one-step (2%) pay increase. There are no other major operational changes proposed for FY 21-22.

FIRE TAX FUND

This Fund includes both the Highlands Fire & Rescue Operations and the Cashiers-Glenville Volunteer Fire Department.

The Highlands Fire & Rescue proposed FY 21-22 budget is $84,000. This proposal constitutes the same level of funding from current FY 20-21. The current fire tax rate of $0.0305 per $100 value will decrease to $0.0272 per $100 value to provide the revenues necessary to cover expenses.

The Cashiers-Glenville Volunteer Fire Department proposed FY 21-22 budget is $1,789,844. This proposal constitutes an increase of $582,744 in funding from current FY 20-21 amended budget. The fire tax rate of $0.0233 will increase to $0.0294 per $100 value and will provide the revenues necessary to cover expenses.

OTHER FUNDS

This category includes other funds such as the Capital Reserve Fund, School Capital Reserve Fund (19 & 21), Economic Development Fund (23, 42 & 64), Community Development Fund, Law Enforcement Fund, Conservation Preservation Recreation Fund, Debt Service Fund, Clean Water Revolving Fund, Airport Authority Fund and all active funds.

FEE SCHEDULES

Jackson County operates many services that rely on fees to offset the cost of operations. These fee schedules apply to both general fund and other fund operations. The fee and rate schedule includes the following: 1. Mileage reimbursement rate. 2. Hospital / Dental Insurance Rates. 3. Recreation Center Fees and Charges, Pool Fees and Charges. 4. Senior Center Participant Fee Schedule. 5. Permitting and Code Enforcement Fees. 6. Planning Fees. 6. Health Department Fees. 7. Transit Fees and 8. Solid Waste Fund Fees. It is recommended that adjustments be made to the following fee schedules:

1. Hospital / Dental Rates – Jackson County's contribution for employees will increase by 3%.
2. Solid Waste Availability Fees will increase by 15%.
3. Other minor changes in departmental fee and rate schedules are included in this proposal.

CLOSING

The public hearing is scheduled for June 1, 2021 at 5:55 pm in regards to the proposed budget. The public will be able to examine the proposed budget on the County's website and hard copies will be available for inspections at the Administration and Finance Departments. The budget is tentatively scheduled to be approved at the regularly scheduled June 15, 2021 Commissioner's meeting after the Board has had an opportunity to make any final adjustments.

In closing, I would like to extend my appreciation to all County employees who work extremely hard to provide the necessary services that make Jackson County a great place to live. I also extend my thanks to the department heads, elected officials and other representatives for their cooperation in fashioning their budget requests to the required specifications and timelines. And last – but by no means least – I would like to thank Finance Director Darlene Fox and her staff for their tireless effort and attention to detail over the budget development process.

Respectfully submitted,

Don Adams
Jackson County Manager

JACKSON COUNTY, NORTH CAROLINA

BUDGET ORDINANCE

Fiscal Year 2021-2022

BE IT ORDAINED by the Board of Commissioners of Jackson County, North Carolina in Regular Session assembled:

Section 1: The following amounts are hereby appropriated for the operation of Jackson County Government and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022 in accordance with the following summary and its schedules:

SUMMARY	APPROPRIATIONS
General Fund	$ 71,666,678
Self-Insurance Fund	8,005,494
Education Capital Reserve Fund	1,827,842
Capital Reserve Fund	1,001,000
School Capital Reserve Fund	1,088,774
Emergency Telephone Fund	314,070
Economic Development Fund	137,500
Revaluation Fund	479,134
Community Development Fund	14,640
Law Enforcement Fund	30,000
Conservation Preservation Rec Fund	500,000
Fire Service District Tax Fund	1,875,773
Debt Service Fund	3,933,645
Clean Water Fund	23,000
Economic Development Revolving Loan Fund	10,000
Economic Development Fund	55,135
Solid Waste Enterprise Fund	4,065,469
Green Energy Park Enterprise Fund	240,000
Airport Authority Fund	189,486
Subtotal Budget	$ 95,457,640
Less: Interfund Transfers	(16,514,755)
TOTAL BUDGET:	**$ 78,942,885**

Section 2: That for said fiscal year there is hereby appropriated out of the General Fund the following:
Code: 11-4000

SUMMARY	APPROPRIATIONS
Governing Body	344,601
Administration	348,009
Human Resources	196,281
Finance	775,546
Tax Collections	354,211
Tax Administration	743,190
GIS/Mapping	160,899
Legal	330,154
Court Facilities	55,340
Elections	606,677
Register of Deeds	507,895
Central Services	187,000
Computer Information Services	706,084
Public Works	5,313,978
Professional Services	85,000
Sheriff	6,137,435
Jail	2,505,300
Sheriff-Grants	332,545
Emergency Management	1,397,852
Fire	2,547,009
Code Enforcement	1,503,698
Ambulance/Rescue Squad	3,073,475
Transportation-Administration	212,908
Transportation-Operating Expenses	622,682
Transportation-Elderly Disabilities Grant	87,500
Airport Authority	31,000
Forestry	108,594
Planning	354,476
Community Development	203,470
Cooperative Extension	221,150
Conservation	197,290
Health Services	5,241,524
Other Services-Vaya	123,081
Alcohol	5,525
Social Services-Administration	5,647,378
Social Services-Other Services	1,861,133
Social Services-Indian Reservation	172,838
Department On Aging	769,069
Emergency Food & Shelter	11,871
Congregate & Home Del. Meals	489,304
Adult Day Care	120,165
Senior Center	18,500
Veteran's Service	147,741
Youth Services	183,627

Senior Citizens Services	55,193
Other Human Services	350,995
Public Schools	9,787,168
Community College	2,701,077
Library	1,302,566
Recreation	1,208,396
Swimming Pool	74,142
Recreation Center-Cullowhee	334,979
Cashiers Recreation	394,256
Cashiers Swimming Pool	55,686
Recreation Center-Cashiers-Glenville	386,033
Arts	10,000
Transfers To Other Funds	8,200,623
Contingency	1,762,559
TOTAL:	$ 71,666,678

Section 3: It is estimated that the following General Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing General Fund appropriations:
Code: 11-3000

SOURCES	**AMOUNT**
Prior Year Taxes	900,000
Prior Year Taxes-MV	250
Ad Valorem Taxes	36,748,173
Motor Vehicle Tax	200
Vehicle Rental Taxes	24,000
NCVTS-Vehicle Tax	1,469,243
Penalties & Interest	375,000
NCVTS-Interest	7,200
Collection Fees	5,500
Video Programming Distribution	72,500
TVA-Recreation	780
Payment in Lieu of Taxes	115,872
Nantahala Forest	128,000
Medicaid Hold Harmless	1,191,350
Tax Refund-Sales & Use Tax-Art 39	7,407,774
Tax Refund-Schools Art 40 40%	1,553,324
Tax Refund-General Art 40 60%	2,329,986
Tax Refund-Schools Art 42 60%	2,274,067
Tax Refund-General Art 42 40%	1,516,045
Tax Refund-General Art 46	1,827,842
Sales & Use Tax Refund	200,000
Juvenile Crime Prevention	128,439
Land Records/Internet Fees	1,750
Road Sign Fees	3,250
Community Watch Signs	500
Town of Sylva Fees	25,000
Town of Webster Fees	300

Town of Dillsboro Fees	1,800
Town of Forest Hills Fees	8,000
Cell Tower Application Fees	15,000
Cashiers Permit Fees	3,500
Subdivision Review Fees	10,000
441 Corridor Fees	750
Cullowhee Fees	750
Court Facility Fees	54,840
Court Facility Fees Interest	500
Municipal Reimbursement	20,000
Telephone Charges	42,000
Civil Process Fees-In state	55,000
Civil Process Fees-OFS	5,000
D.A.R.E. Program	6,000
Sheriff's Fees	40,000
Officer's Fees-Courts	21,610
Restitution	1,200
Gun Permits	7,000
Civil Process Fees-Courts	13,500
Sheriff-Work Release	12,500
Concealed Handgun Permits	34,000
School Resource Officer-SCC	152,293
School Resource Officer-BOE, Summitt	322,060
NC Gov Highway Safety Grant	25,000
Governor's Crime Commission Grant	24,500
Unauthorized Sub Tax Distribution	25,000
SCAAP State Criminal Alien Asst Program	15,000
US Treasury-Forest Service	5,000
BVP-Equipment	21,250
Narcotic Forfeiture	15,000
US Treasury-DEA Reimbursement	4,000
Sheriff Donations-SWAC	20,000
ABC Rehab/Town of Sylva	2,200
Dept of Justice Grant	256,795
Sheriff-Misc	6,280
Commissary Fees	64,295
Unclaimed Property Sale	25,000
Forfeiture-Public School	3,334
Inmate Phone Service	34,800
Net Motion-Town of Sylva	5,903
Donations	100
Jail Fees-Courts	25,000
Inmate Housing Fees	15,000
Statewide Misd Confinement	73,000
Emergency Management	39,590
FEMA Disaster Assistance	50,000
Fire Marshal Fees-Notice of Violation	500
Building Inspection Fees	700,000
Homeowners Recovery Fund	900

ABC Permit Fee	2,100
Erosion Control Fees	35,000
Land Development Fees	40,000
Mobile Home Park Fees	150
Floodplain Permit Fees	1,000
Fire Inspection Fees	10,000
Ambulance Fees-GCRS	200,000
Section 18 Administration	192,747
NC DOT 21-ED-060 Elderly	43,750
Older American Act Title III	21,387
Donations-Cost Share TI	1,500
Public Fares	9,000
Nursing/Rest Home Fees	1,000
EDTAP Fares	2,000
Trolley Fares	5,000
Elderly 5310 Fares	7,000
Employment Fares	4,000
NC DOT-ROAP Employment	13,419
NC DOT-ROAP EDTAP	73,313
NC DOT-RGP	70,245
Contracts-DSS Medical Transportation	50,000
Contracts-Mtn Projects	200
Contracts-Vocational Rehab	2,500
Safe Roads Act	4,000
Conservation Education	500
Equipment Rental	1,000
State of NC-Soil and Water Tech Asst	33,563
Soil Conservation-Matching Share	3,600
Duke Energy	6,243
Vaccine Fees	150,000
General Aid To Counties	80,363
Health Promotion	34,354
Sports Exams	1,000
Child Exams	1,000
SafeKids	5,000
Great Smokies-BCCCP Grant	4,850
Breast & Cervical Cancer Program.	26,000
WiseWoman Project	6,750
WIC Program	148,474
BF Peer Counselor	7,807
Maternal Health 101	26,000
Maternal Health	57,982
Child Health	12,770
Family Planning	145,085
Other Receipts-Family Planning	2,000
Car Seat Safety Program	2,000
Local Prenatal Support	10,000
Other Receipts-Comprehensive	41,337
Child Services Coordination	3,450

CSC CC4C	70,000
Breastfeeding Promotion	10,124
Immunization Action Program	9,014
School Health Nurse Program	50,000
Environmental Health Fees	175,000
Food & Lodging Fees	10,000
Environmental Health-Food	12,500
Well Inspection Fees	50,000
Pool Inspection Fees	7,500
EH Water Samples	12,000
Comm/Non-Community Water Supply	10,000
Animal Adoption Fees	17,500
Animal Shelter Donations	1,000
Animal Clinic Fees	3,000
Animal Shelter-ARF Reimbursement	6,000
Ancillary Services	67,500
PCM Medical Asst Program	75,000
Local Title XIX Family Planning	10,000
Bioterriorism	27,168
Adolescent Pregnancy	75,000
Viral Hepatitis Prevention	67,642
STD Meds	894
Communicable Disease	10,514
Smart Start	120,000
Cost Settlement Funds	60,000
County Wellness Clinic	207,186
Community Garden Donations	1,000
TANF	3,859
Women's Health Services	8,218
Child Fatality	363
Tuberculosis	2,938
HIV	600
Active Routes to Schools	100,000
State-Federal Administration	3,046,605
Medicaid Payback	10,000
Special Assistance Refund	2,100
IV-D Fees	11,000
IV-D Collections	12,500
IV-D Incentive	23,301
IV-E Foster Care	251,382
WAFFA Payback	500
State Foster Care	225,000
Adoption Assistance	32,400
Adoption Fees	800
Crisis Intervention	173,196
LINKS	12,816
Duke Energy	30,000
Sale of Equipment	400
NC Health Choice Fees	10,000

Health Coverage-Workers	200
Special Child Adoption	30,515
Transportation Reimbursement	100,000
Helping Each Member Cope	10,277
Progress Energy Neighbor	2,109
DCD Child Care Subsidy	80,000
Low Income Energy Assistance	173,196
Administration State-Federal	44,838
Transportation Reimbursement	10,000
Medicaid Payback	2,000
WAFFA Payback	500
State-Federal IV-E Foster Care	80,000
State Foster Care	35,000
Home & Community Care Block	262,062
Meals-Donations and Fees	26,500
Animal Meal Donations	100
Liquid Supplements	1,000
Meals-Private Pay	1,250
Project Care-Donations & Fees	5,000
Cashiers Senior Center	3,000
Senior Center General Purchase	10,515
Aging Donations	3,000
SHIIP/Senior Care	5,991
Adult Day Care-DSS	5,000
Adult Day Care-Client Donation	3,500
Adult Day Care-Meal Donation	500
Emergency Food / Shelter	2,750
Adult Day Care-CACFP	1,500
Dining Room Rental	1,000
Donations-Senior Games	4,500
Emergency Food & Shelter	11,825
Senior Center	10,250
Veteran's Service	2,084
Lottery Proceeds	223,537
Town of Sylva-Pool	15,000
Miscellaneous Revenues	2,500
Swimming Pool Admission	43,000
Swim Lessons	2,700
Swimming Pool Reimbursement	9,000
Special Trips	5,000
Recreation-Special Projects	6,200
Women's Volleyball	1,900
Co-Rec Volleyball	1,900
Church Volleyball	1,200
Youth Volleyball	4,600
Church Softball	3,200
Adult Basketball	2,400
Outdoor Recreation	18,000
Tennis	2,500

Youth Soccer	42,000
Youth Basketball	12,500
Sandlot Baseball	1,175
Road Races	4,500
Leisure Programs	15,000
Day Camps	42,000
Andrews Park	40,000
Shelter Rental	7,500
Fee/Charges	1,500
Challenger Soccer Camp	500
Ski Lessons	16,000
Family Funday	500
Pumpkin Patch	500
Recreation Center Fees	165,000
Cashiers Recreation Center Fees	145,000
Cashiers Swimming Pool Fees	6,500
Personal Trainer Fees	28,000
Cashiers Personal Trainer Fees	35,000
Swimming Pool Concessions	10,000
Park Concessions	6,000
Donations	9,000
Donations-Greenways	1,500
Donations-Cashiers	4,000
Cashiers Well Service Fees	13,500
Register of Deeds-Revenues	850,000
Register of Deeds-Receipts	450,000
Register of Deeds-Marriage License	7,500
Register of Deeds-Technology	28,000
R.O.D.-Rev-Conveyance Tax Adm	15,000
Investment Earnings	100,000
Copy Machine	34,500
Fax Machine/Copies	500
Rents	25,000
Tower Rent-Skyfi	3,000
Vending Machines	1,000
Sale of Fixed Assets	75,000
ABC Distribution-Law Enforcement	30,000
ABC Distribution-General	540,000
ABC Distribution-Recreation	15,000
ABC Distribution-Rehabilitation	45,000
ABC License Fees	4,600
Beer and Wine Tax Distribution	165,000
Other Miscellaneous Revenue	30,000
TDA Administration	38,250
Airport Administration	14,500
TOTAL:	$ 71,666,678

Section 4: That for said fiscal year there is hereby appropriated out of the Self-Insurance Fund the following:

Code: 16-4000

EXPENDITURES	APPROPRIATIONS
BCBS Medical Claims	6,445,294
BCBS Adm	741,600
Crescent Dental Claims	310,000
Hartford-Benestar-Retiree	440,000
Ally Health	27,600
Mark III	25,500
FBA Cobra Adm	500
Other Charges	15,000
TOTAL:	$ 8,005,494

Section 5: It is estimated that the following Self-Insurance Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Self-Insurance Fund appropriations:

Code: 16-3000

SOURCES	AMOUNT
Retired Employee Contribution	99,500
Cobra Contribution	20,000
Rebates and Refunds	10,000
Stop Loss Credits	400,000
Employee Contribution-Retiree	1,285,344
Employee Contribution	6,190,650
TOTAL:	$ 8,005,494

Section 6: That for said fiscal year there is hereby appropriated out of the Education Capital Reserve Fund the following:

Code: 19-9000

EXPENDITURES	APPROPRIATIONS
Designated for Future Approp.	989,704
Transfer to Debt Service	838,138
TOTAL:	$ 1,827,842

Section 7: It is estimated that the following Education Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Education Capital Reserve Fund appropriations:

Code: 19-3000

SOURCES	AMOUNT
Transfer from General Fund	1,827,842
TOTAL:	$ 1,827,842

Section 8: That for said fiscal year there is hereby appropriated out of the Capital Reserve Fund the following:
Code: 20-9000

EXPENDITURES	APPROPRIATIONS
Designated for Future Approp.	1,001,000
TOTAL:	$ 1,001,000

Section 9: It is estimated that the following Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Capital Reserve Fund appropriations:
Code: 20-3000

SOURCES	AMOUNT
Investment Earnings	1,000
Transfer from General Fund	1,000,000
TOTAL:	$ 1,001,000

Section 10: That for said fiscal year there is hereby appropriated out of the School Capital Reserve Fund the following:
Code: 21-5000

EXPENDITURES	APPROPRIATIONS
School Capital Reserve	1,088,774
TOTAL:	$ 1,088,774

Section 11: It is estimated that the following School Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing School Capital Reserve Fund appropriations:
Code: 21-3000

SOURCES	AMOUNT
Transfer from General Fund	1,088,774
TOTAL:	$ 1,088,774

Section 12: That for said fiscal year there is hereby appropriated out of the Emergency Telephone Fund the following:
Code: 22-4000

EXPENDITURES	APPROPRIATIONS
Implementation Services	110,792
Supplies	3,432
Travel	1,500
Telephone	58,568
Repairs & Maintenance Equipment	19,778
Contracted Services	120,000
TOTAL:	$ 314,070

Section 13: It is estimated that the following Emergency Telephone Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Emergency Telephone Fund appropriations:
Code: 22-3000

SOURCES	AMOUNT
State of NC 911	314,070
TOTAL:	$ 314,070

Section 14: That for said fiscal year there is hereby appropriated out of the Economic Development Fund the following:
Code: 23-4000

EXPENDITURES	APPROPRIATIONS
Salaries & Wages	66,912
Social Security Contribution	4,149
Retirement	7,641
Hospitalization Insurance	14,640
Unemployment Insurance	260
Workman's Compensations Ins	1,394
Medicare Tax	970
Vehicle Supplies	1,000
Office Supplies	500
Travel	4,000
Telephone	1,200
Postage	150
Marketing	15,000
Insurance	200
Insurance-Vehicle	1,500
Dues and Subscriptions	1,000
Capital Outlay	1,500
Contracted Services	10,484
Sponsorships	5,000
TOTAL:	$ 137,500

Section 15: It is estimated that the following Economic Development Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Economic Development Fund appropriations:
Code: 23-3000

SOURCES	AMOUNT
Transfer from General Fund	100,000
Fund Balance	37,500
TOTAL:	$ 137,500

Section 16: That for said fiscal year there is hereby appropriated out of the Real Property Revaluation Fund the following:

Code: 25-4000

EXPENDITURES	APPROPRIATIONS
Salaries & Wages	191,499
Board of E&R Expense	7,500
Social Security Contribution	11,873
Retirement Expense	21,869
Hospitalization Insurance	73,200
Retiree Insurance	11,049
Unemployment Compensation	1,300
Workman's Compensation	3,912
Medicare Tax	2,777
Uniforms	800
Vehicle Supplies	4,500
Office Supplies	4,000
Travel	5,000
Telephone	2,000
Postage	750
Repairs & Maint Equipment	1,000
Repairs & Maint Vehicles	1,500
Software Maint & License	84,450
Contracted Services	45,000
Insurance-Vehicle	3,500
Capital Outlay	1,655
TOTAL:	$ 479,134

Section 17: It is estimated that the following Real Property Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Real Property Revaluation Fund appropriations:

Code: 25-3000

SOURCES	AMOUNT
General Fund Contribution	350,500
Fund Balance	128,634
TOTAL:	$ 479,134

Section 18: That for said fiscal year there is hereby appropriated out of the Community Development Grant Fund the following:

Code: 26-4000

EXPENDITURES	APPROPRIATIONS
Retiree Insurance	14,640
TOTAL:	$ 14,640

Section 19: It is estimated that the following Community Development Grant Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Community Development Grant Fund appropriations:
Code: 26-3000

SOURCES	AMOUNT
Fund Balance	14,640
TOTAL:	$ 14,640

Section 20: That for said fiscal year there is hereby appropriated out of the Law Enforcement Fund the following:
Code: 27-4000

EXPENDITURES	APPROPRIATIONS
Capital Outlay	30,000
TOTAL:	$ 30,000

Section 21: It is estimated that the following Law Enforcement Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Law Enforcement Fund appropriations:
Code: 27-3000

SOURCES	AMOUNT
Federal Forfeitures	10,000
Fund Balance	20,000
TOTAL:	$ 30,000

Section 22: That for said fiscal year there is hereby appropriated out of the Conservation Preservation Recreation Fund the following:
Code: 28-4000

EXPENDITURES	APPROPRIATIONS
Recreation Improvements	500,000
TOTAL:	$ 500,000

Section 23: It is estimated that the following Conservation Preservation Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Conservation Preservation Recreation Fund appropriations:
Code: 28-3000

SOURCES	AMOUNT
Transfer from General Fund	500,000
TOTAL:	$ 500,000

Section 24: That for said fiscal year there is hereby appropriated out of the Fire Service District Tax Fund the following:
Code: 29-4000

EXPENDITURES	APPROPRIATIONS
Cashiers-Glenville Fire	1,791,170
Highlands Fire	84,000
Designated for Future	603
TOTAL:	$ 1,875,773

Section 25: It is estimated that the following Fire Service District Tax Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Fire Service District Tax Fund appropriations:
Code: 29-3000

SOURCES	AMOUNT
Cashiers Prior Year Tax	15,000
Highlands Prior Year Tax	500
Fire Tax-Cashiers-Glenville Fire Service District	1,757,170
Fire Tax-Highlands Fire Service District	83,753
Cashiers NCVTS Fire Tax	15,000
Highlands NCVTS Fire Tax	100
Cashiers Penalty & Interest	4,000
Highlands Penalty & Interest	250
TOTAL:	$ 1,875,773

Section 26: That for said fiscal year there is hereby appropriated out of the Debt Service Fund the following:
Code: 30-9000

EXPENDITURES	APPROPRIATIONS
Cashiers/Webster Principal	442,754
Aging Facility Principal	278,067
Jackson Library/SCC Principal	686,364
SCC Health Science Building	500,000
Cashiers/Webster Interest	12,121
Aging Facility Interest	14,203
Jackson Library/SCC Interest	55,544
SCC Health Science Building Interest	338,138
Fairview K Principal	217,580
SMH Gym, Fine Arts, BR Locker Principal	666,667
School Maintenance-QZAB	600,000
Fairview K Interest	5,957
SMH Gym, Fine Arts, BR Locker Interest	116,250
TOTAL:	$ 3,933,645

Section 27: It is estimated that the following Debt Service Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Debt Service Fund appropriations:
Code: 30-3000

SOURCES	AMOUNT
Transfer from General Fund	3,095,507
Transfer from SCR Fund	838,138
TOTAL:	$ 3,933,645

Section 28: That for said fiscal year there is hereby appropriated out of the Clean Water Fund the following:
Code: 41-4000

EXPENDITURES	APPROPRIATIONS
Watershed Assoc of Tuckasegee River	23,000
	$ 23,000

Section 29: It is estimated that the following Clean Water Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Economic Development Fund appropriations:
Code: 41-3000

SOURCES	AMOUNT
General Fund	23,000
TOTAL:	$ 23,000

Section 30: That for said fiscal year there is hereby appropriated out of the Economic Development Revolving Loan Fund the following:
Code: 42-4000

EXPENDITURES	APPROPRIATIONS
Balsam West-Town of Syla	5,000
Reserve of Economic Development	5,000
	$ 10,000

Section 31: It is estimated that the following Economic Development Revolving Loan Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Economic Development Fund appropriations:
Code: 42-3000

SOURCES	AMOUNT
Balsamwest Principal	10,000
TOTAL:	$ 10,000

Section 32: That for said fiscal year there is hereby appropriated out of the Economic Development Fund the following:
Code: 64-4000

EXPENDITURES	APPROPRIATIONS
Utilities	1,500
Repairs & Maintenance	33,635
Insurance	20,000
TOTAL:	$ 55,135

Section 33: It is estimated that the following Economic Development Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Economic Development Fund appropriations:
Code: 64-3000

SOURCES	AMOUNT
540 Broadcasting Interest	417
540 Broadcasting Principal	18,628
Rents-Sunrise Sun-Pip Tomatoes	21,090
Rents-Thomas Valley Growers	15,000
TOTAL:	$ 55,135

Section 34: That for said fiscal year there is hereby appropriated out of the Solid Waste Fund the following:
Code: 65-4000

EXPENDITURES	APPROPRIATIONS
Transfer Station Operations	1,122,490
SRC Operations	2,617,079
Dillsboro Landfill Monitoring	58,229
Misc. Solid Waste Management Tasks	15,000
Debt Service	252,671
TOTAL:	$ 4,065,469

Section 35: It is estimated that the following Solid Waste Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Solid Waste Fund appropriations:
Code: 65-3000

SOURCE	AMOUNT
Solid Waste Disposal Fees	2,203,919
Solid Waste Disposal Fees-Prior Year	55,000
Construction & Demolition Tipping Fees	720,000
MSW Disposal Fees	650,000
Private Hauler Fees	2,700
LCID Tipping Fees	45,000
C&D Tipping Fees-Cashiers	80,000
NC Solid Waste Disposal Tax	38,000

Scrap Tire Fee	68,000
White Goods Tax	15,000
Electronics Tax	3,200
Scrap Tire Grant	500
Investment Earnings	650
Interest	25,000
Sale of Mulch	7,500
Sale of Recycled Materials	69,000
Sale of Recycled Metal	82,000
TOTAL:	$ 4,065,469

Section 36: That for said fiscal year there is hereby appropriated out of the Green Energy Park Fund the following:

Code: 66-4000

EXPENDITURES	**APPROPRIATIONS**
Salaries & Wages	127,880
Social Security Contribution	7,929
Retirement Expense	14,604
Hospitalization Insurance	29,280
Unemployment Insurance	520
Workman's Compensation	2,613
Medicare Tax	1,854
Office Supplies	2,500
Class Supplies	8,000
Blacksmith Supplies	2,000
Travel	3,000
Telephone	2,000
Postage	150
Utilities	9,000
Advertising & Printing	2,500
Repairs & Maint Building	1,500
Repairs & Maint-Gas System	2,000
Repairs & Maint-Glass System	7,000
Repairs & Maint-Metal System	2,000
Repairs & Maint-KILNS	1,500
Repairs & Maint-Vehicle	420
Contracted Services-Gas System	2,500
Contracted Services	6,000
Special Events	3,000
Dues & Subscriptions	250
TOTAL:	$ 240,000

Section 37: It is estimated that the following Green Park Energy Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Green Energy Park Fund appropriations:
Code: 66-3000

SOURCE	AMOUNT
General Fund Contribution	215,000
Rents	8,000
Gallery Commission	1,000
Donations	1,000
Registration Fees	15,000
TOTAL:	$ 240,000

Section 38: That for said fiscal year there is hereby appropriated out of the Airport Authority Fund the following:
Code: 78-4000

EXPENDITURES	APPROPRIATIONS
County Administration	14,000
Legal	2,000
Professional Services	8,000
Supplies	1,500
Miscellaneous	1,500
Travel	3,000
Telephone	2,700
Postage	100
Utilities	3,500
Fuel Purchases	20,000
Repairs	15,000
Maintenance/Grounds Maintenance	5,000
Advertising & Promotion	1,000
Insurance	10,000
Capital Outlay	1,000
Contracted Services	101,186
TOTAL:	$ 189,486

Section 39: It is estimated that the following Airport Authority Fund Revenues will be available during the fiscal year beginning July 1, 2021 and ending June 30, 2022 to meet the foregoing Airport Authority Fund appropriations:
Code: 78-3000

SOURCE	AMOUNT
NC DOT Div of Aviation	69,691
Fuel Sales	25,000
US Cellular	6,258
T-Mobile	19,535
Skyfi	8,000
WCQS Lease	2
Hanger/Tie Down Rentals	25,000

Miscelleanous		5,000
Transfer from General Fund		31,000
TOTAL:	$	189,486

Section 40: That for said fiscal year the tax rate is hereby set at $0.36 per $100.00 valuation of property listed for taxes as of January 1, 2021. This rate is based on a total valuation of real, personal, and utility property for the purpose of taxation of $10,557,783,770 and an estimated collection rate of 98.06%. Motor vehicle total valuation is estimated at $415,301,148 with an estimated collection rate of 99.74%.

Section 41: That for said fiscal year the tax rate is hereby set at $.0294 per $100 valuation for the Cashiers Fire District. This rate is based on a total valuation of property for the purpose of taxation of $6,090,662,730 and an estimated collection rate of 98.13%.

Section 42: That for said fiscal year the tax rate is hereby set at $.0272 per $100 valuation for the Highlands Fire District. This rate is based on a total valuation of property for the purpose of taxation of $313,783,670 and an estimated collection rate of 98.13%.

Section 43: The Board of Commissioners hereby levies a per unit assessment fee for the fiscal year beginning July 1, 2021, and ending June 30, 2022, on solid waste disposal fees in the amount of $72.00 per one bedroom household; $97.00 per two and three bedroom households, mobile homes, and apartment units; $121.00 per four bedroom households; $144 per five or more bedroom households; and $61.00 per business. The Board of Commissioners authorized the assessment to be printed on the Jackson County Property Tax statement. The assessment is authorized to be collected in the same manner as property tax.

Section 44: The Board of Commissioners hereby levies a charge of $64.00 per ton for the Sylva area and $64.00 per ton for the Cashiers area for construction and demolition waste, concrete and brick, and municipal solid waste disposal. A charge of $31.00 per ton is hereby levied for yard waste disposal and $87.00 per ton for mixed load disposals.

Section 45: The County Manager and/or Finance Director are hereby authorized to transfer appropriations as contained herein under the following conditions:

a. The Finance Director may transfer amounts between line item expenditures within department limitation and without a report being required.

b. The County Manager may transfer amounts between departments including contingency appropriations, within the same fund. He must make an official report on such transfers at the next regular meeting of the Board of Commissioners.

c. The funding for approved reclassifications may be transferred from the budgeted reserve with the approval of the County Manager.

d. No revenues may be increased or no funds may be transferred between funds unless formal action is taken by the Board of Commissioners.

Section 46: The Finance Director may make cash advances between funds for periods not to exceed 60 days without reporting to the Board of Commissioners. Any advances that extend beyond 60 days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.

Section 47: The County Manager is hereby authorized to accept grant funding which has been previously approved for application by the Board of Commissioners, including any local match involved. The County Manager is authorized to execute any resulting grant documents. Also, the County Manager and/or Finance Director is authorized to enter into contracts for purchases of supplies, materials, or equipment as described in G.S. 143-129(a) up to the limits stated therein for informal bidding. The County Manager is authorized to enter into routine services contracts in normal course of county operation. Change Orders for capital project contracts may be approved by the County Manager provided that sufficient funding is available. All contracts authorized by this ordinance are approved by signature by the Chairman of the Board of Commissioners, the County Manager, and/or the Clerk to the Board of Commissioners as appropriate.

Section 48: Pursuant to G.S. 115C-433, the Board of Education shall be required to present any amendment that increases or decreases the amount of county appropriation allocated by function by ten percent (10%) or more to the Board of Commissioners for approval.

Section 49: Southwestern Community College shall be required to present any amendment that increases or decreases the amount of county appropriation allocated by function to the Board of Commissioners for approval.

Section 50: Pursuant to G.S. 18B-805(c)(3), subsection (h), ABC distributions for education shall fund the DARE program to provide education on alcohol or substance abuse.

Section 51: Copies of this Budget Ordinance shall be furnished to the Finance Director and Budget Officer of Jackson County, North Carolina to be kept on file by them for their direction in the collection of revenues and expenditures of amounts appropriated.

Adopted, this the 15th of June, 2021.

Brian Thomas McMahan, Chairman
Jackson County Board of Commissioners

Boyce Deitz, Commissioner

Mark Jones, Commissioner

Tom Stribling, Commissioner

Gayle Woody, Commissioner

JACKSON COUNTY, NC
Seal
1851

ATTEST:

(SEAL)

Angela M. Winchester, Clerk to Board

JACKSON COUNTY
FY 2021-2022 APPROVED BUDGET

	FY 2021-2022 Approved Budget	FY 2020-2021 Approved Budget	Inc/Dec FY 2021-2022	% Inc/Dec
GENERAL FUND	71,666,678	66,550,148	5,116,530	7.69%
SELF-INSURANCE FUND	8,005,494	7,707,084	298,410	3.87%
EDUCATION CAPITAL RESERVE FUND	1,827,842	1,501,051	326,791	21.77%
CAPITAL RESERVE FUND	1,001,000	1,000,500	500	0.05%
SCHOOL CAPITAL RESERVE FUND	1,088,774	427,540	661,234	154.66%
EMERGENCY TELEPHONE FUND	314,070	425,417	(111,347)	-26.17%
ECONOMIC DEVELOPMENT FUND	137,500	200,449	(62,949)	-31.40%
REAL PROPERTY REVALUATION FUND	479,134	431,780	47,354	10.97%
COMMUNITY DEVELOPMENT FUND	14,640	14,279	361	2.53%
LAW ENFORCEMENT FUND	30,000	30,000	-	0.00%
CONSERVATION/PRESERVATION/REC FUND	500,000	1,250,000	(750,000)	-60.00%
FIRE TAX FUND	1,875,773	1,279,879	595,894	46.56%
DEBT SERVICE FUND	3,933,645	4,329,497	(395,852)	-9.14%
CLEAN WATER FUND	23,000	15,000	8,000	53.33%
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND	10,000	11,200	(1,200)	-10.71%
ECONOMIC DEVELOPMENT ENTERPRISE FUND	55,135	145,450	(90,315)	-62.09%
SOLID WASTE ENTERPRISE FUND	4,065,469	4,056,847	8,622	0.21%
GREEN ENERGY PARK ENTERPRISE FUND	240,000	245,500	(5,500)	-2.24%
AIRPORT AUTHORITY FUND	189,486	297,047	(107,561)	-36.21%
SUBTOTAL BUDGET:	$ 95,457,640	$ 89,918,668	5,538,972	6.16%
LESS INTERFUND TRANSFERS:	(16,514,755)	(15,631,172)	(883,583)	5.65%
TOTAL BUDGET:	$ 78,942,885	$ 74,287,496	$ 4,655,389	6.27%

GENERAL FUND EXPENSE BY COUNTY SHARE - FY 2021-2022 BUDGET

Dept Code	Department	Expense	Revenue	County Share	County %
4310	Sheriff/Jail	$ 8,975,280.00	$ 1,336,620.00	$ 7,638,660.00	85.11%
5911	Public Schools	$ 9,787,168.00	$ 2,444,474.34	$ 7,342,693.66	75.02%
4240	Public Works	$ 5,313,978.00	$ 3,750.00	$ 5,310,228.00	99.93%
5310	Social Services	$ 7,508,511.00	$ 4,238,297.00	$ 3,270,214.00	43.55%
5110	Health	$ 5,241,524.00	$ 2,047,742.00	$ 3,193,782.00	60.93%
4370	Ambulance/Rescue Squad	$ 3,073,475.00	$ 200,000.00	$ 2,873,475.00	93.49%
5921	Community Colleges	$ 2,701,077.00	$ -	$ 2,701,077.00	100.00%
4340	Fire	$ 2,547,009.00	$ -	$ 2,547,009.00	100.00%
9900	Contingency	$ 1,762,559.00	$ -	$ 1,762,559.00	100.00%
6120	Recreation	$ 2,453,492.00	$ 712,775.00	$ 1,740,717.00	70.95%
9830	Debt Service	$ 3,095,507.00	$ 1,382,916.66	$ 1,712,590.34	0.00%
4330	Emergency Management	$ 1,397,852.00	$ 90,090.00	$ 1,307,762.00	93.56%
6110	Library	$ 1,302,566.00	$ -	$ 1,302,566.00	100.00%
5390	Department on Aging	$ 1,390,409.00	$ 337,168.00	$ 1,053,241.00	75.75%
9830	Capital Reserve	$ 1,000,000.00		$ 1,000,000.00	100.00%
4141	Tax Administration	$ 743,190.00	$ 1,750.00	$ 741,440.00	99.76%
4130	Finance	$ 775,546.00	$ 52,750.00	$ 722,796.00	93.20%
4352	Code Enforcement	$ 1,503,698.00	$ 789,150.00	$ 714,548.00	47.52%
4210	Computer and Information	$ 706,084.00	$ -	$ 706,084.00	100.00%
4170	Elections	$ 606,677.00	$ 20,000.00	$ 586,677.00	96.70%
9830	Conservation/Pres/Rec	$ 500,000.00	$ -	$ 500,000.00	100.00%
4520	Transportation	$ 923,090.00	$ 497,061.00	$ 426,029.00	46.15%
4140	Tax Collections	$ 354,211.00	$ -	$ 354,211.00	100.00%
5841	Other Human Services	$ 350,995.00	$ -	$ 350,995.00	100.00%
9830	Real Property Revaluation	$ 350,500.00	$ -	$ 350,500.00	100.00%
4120	Administration	$ 348,009.00	$ -	$ 348,009.00	100.00%
4110	Governing Body	$ 344,601.00	$ -	$ 344,601.00	100.00%
4150	Legal	$ 330,154.00	$ -	$ 330,154.00	100.00%
4910	Planning	$ 354,476.00	$ 66,100.00	$ 288,376.00	81.35%
4950	Cooperative Extension	$ 221,150.00	$ 1,500.00	$ 219,650.00	99.32%
9830	Green Energy	$ 215,000.00	$ -	$ 215,000.00	100.00%
4930	Community Development	$ 203,470.00	$ -	$ 203,470.00	100.00%
4125	Human Resources	$ 196,281.00	$ -	$ 196,281.00	100.00%
4142	GIS/Mapping	$ 160,899.00	$ -	$ 160,899.00	100.00%
4960	Conservation	$ 197,290.00	$ 43,406.00	$ 153,884.00	78.00%
5820	Veterans	$ 147,741.00	$ 2,084.00	$ 145,657.00	98.59%
5210	Vaya Health	$ 123,081.00	$ -	$ 123,081.00	100.00%
4200	Central Services	$ 187,000.00	$ 77,000.00	$ 110,000.00	58.82%
4750	Cooperative Forestry Program	$ 108,594.00	$ -	$ 108,594.00	100.00%
9830	Economic Development	$ 100,000.00	$ -	$ 100,000.00	100.00%
4263	Professional Services	$ 85,000.00	$ -	$ 85,000.00	100.00%
5840	Senior Citizens Services	$ 55,193.00	$ -	$ 55,193.00	100.00%
5830	Youth Services	$ 183,627.00	$ 128,439.00	$ 55,188.00	30.05%
4530	Airport Authority	$ 31,000.00	$ -	$ 31,000.00	100.00%
9830	Clean Water	$ 23,000.00		$ 23,000.00	
6151	Arts	$ 10,000.00	$ -	$ 10,000.00	100.00%
5391	Emergency Food & Shelter	$ 18,500.00	$ 11,825.00	$ 6,675.00	36.08%
5260	Alcohol	$ 5,525.00	$ -	$ 5,525.00	100.00%
4160	Court Facilities	$ 55,340.00	$ 55,340.00	$ -	0.00%
5370	Social Services-Indian	$ 172,838.00	$ 172,838.00	$ -	0.00%
9830	Education Capital Reserve	$ 1,827,842.00	$ 1,827,842.00	$ -	0.00%
9830	School Capital Reserve	$ 1,088,774.00	$ 1,088,774.00	$ -	0.00%
3311	Payment in Lieu of Taxes	$ -	$ 115,872.00	$ (115,872.00)	
3839	Miscellaneous	$ -	$ 709,225.00	$ (709,225.00)	
3837	ABC Distribution	$ -	$ 799,600.00	$ (799,600.00)	
4180	Register of Deeds	$ 507,895.00	$ 1,350,500.00	$ (842,605.00)	-165.90%
3324	Medicaid Hold Harmless	$ -	$ 1,191,350.00	$ (1,191,350.00)	
3325	Sales Tax	$ -	$ 11,453,805.00	$ (11,453,805.00)	
3181	Ad valorem Tax Revenue	$ -	$ 38,416,634.00	$ (38,416,634.00)	
	TOTAL GENERAL FUND:	**$ 71,666,678.00**	**$ 71,666,678.00**	**$ -**	

JACKSON COUNTY, NORTH CAROLINA

Jackson County is located in the southwestern mountains of North Carolina. The County borders the states of South Carolina and Georgia, and is surrounded by Macon, Swain, Haywood, and Transylvania counties. It consists of 491 square miles of beautiful mountains, fertile valleys and rolling foothills with altitudes ranging to 6,450 feet. The County 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. Commissioners are elected at large, with a district residency requirement.

Pictured left to right – Commissioners Deitz, Woody, McMahan, Jones and Stribling

Chairman	Brian McMahan
District 1	Gayle Woody
District 2	Boyce Deitz
District 3	Tom Stribling
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-three separate departments. Our citizen's 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 24.8% from 2000 to 2015. The County's rate of growth between 2000 and 2010 was the fastest of 16 western North Carolina counties. Between 2010 and 2020, the population density increased from 82.1 to 90.2 persons per square mile.

POPULATION											
CENSUS	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**
Jackson County	40,271	40,274	40,679	41,055	40,989	41,338	42,268	42,973	43.691	43,938	44,276
Density (persons per sq. mile)	82.1	82.1	82.9	83.7	83.5	84.2	86.1	87.6	88.9	89.5	90.2

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 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**	**2019**
Barkers Creek	730	953	1,013	1,539	1,839	2,463
Canada	449	425	403	552	640	623
Caney Fork	443	605	597	712	738	939
Cashiers	610	966	1,099	1,678	1,974	1,979
Cullowhee	4,885	5,954	5,771	6,411	9,428	9,773
Dillsboro	772	1,069	940	1,271	1,527	1,543
Greens Creek	525	584	876	1,009	1,429	1,349
Hamburg	828	1,023	1,269	1,572	1,738	1,992
Mountain	224	235	235	433	492	665
Qualla	3,102	3,823	4,352	5,288	6,161	6,146
River	618	800	764	1,107	1,359	1,614
Savannah	827	908	816	1,162	1,495	2,045
Scotts Creek	1,484	1,476	1,585	1,930	2,094	2,569
Sylva	4,800	5,433	5,291	6,076	6,671	6,961
Webster	1,296	1,590	1,834	2,381	2,686	3,277
TOTALS:	21,593	25,811	26,846	33,121	40,271	43,938

DISTRIBUTION OF POPULATION BY RACE		
Per 2020 Census		
	Jackson County	State
White	80.6%	62.6%
Black	2.4%	22.2%
Asian or Pacific Islander	1.0%	3.2%
American Indian	9.1%	1.6%
Hispanic Origin, any race	6.2%	9.8%
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 most current per capita personal income is $25,347 compared to the State average of $30,783. The unemployment rate in Jackson County is 4.4 percent (March 2021) versus the State average of 5.2 percent (March 2021).

Listed below are the ten largest employers in Jackson County

NAME	NUMBER OF EMPLOYEES	INDUSTRY
Western Carolina University	1988	Education
Harris Regional	720	Health Services
Jackson County Public Schools	634	Education
Aramark Campus, Inc.	556	Leisure and Hospitality
Jackson County	463	Public Administration
Wal-Mart Associates, Inc.	252	Trade, Transportation, Utilities
Southwestern Community College	206	Education
NC Department of Transportation	187	Public Administration
Lowe's Companies	150	Trade, Transportation, Utilities
Ingles Markets, Inc.	112	Trade, Transportation, Utilities

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.

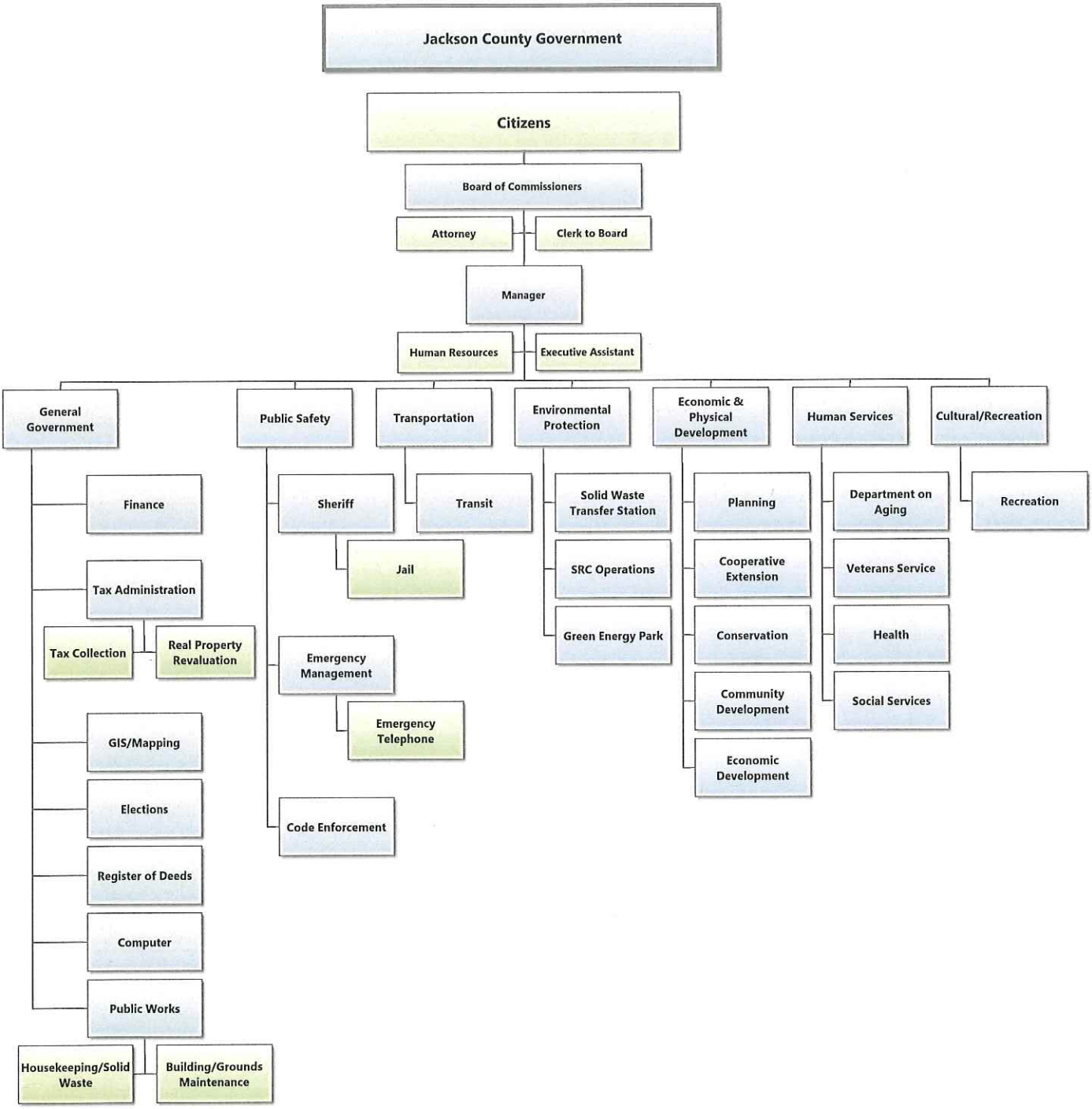
VISION

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
Citizens
Board of Commissioners
Attorney
Clerk to Board
Manager
Human Resources
Executive Assistant
General Government
Public Safety
Transportation
Environmental Protection
Economic & Physical Development
Human Services
Cultural/Recreation
Finance
Tax Administration
Tax Collection
Real Property Revaluation
GIS/Mapping
Elections
Register of Deeds
Computer
Public Works
Housekeeping/Solid Waste
Building/Grounds Maintenance
Sheriff
Jail
Emergency Management
Emergency Telephone
Code Enforcement
Transit
Solid Waste Transfer Station
SRC Operations
Green Energy Park
Planning
Cooperative Extension
Conservation
Community Development
Economic Development
Department on Aging
Veterans Service
Health
Social Services
Recreation

FY 2021-2022 PROPOSED BUDGET

FEE AND RATE SCHEDULE

The mileage rate is recommended to be the IRS 2020 rate of 56 cents per mile.

Hospital/Dental Insurance Rates

Type	Medical Rates	Employee Bi-weekly	Dental Rates	Employee Bi-weekly
Individual	$1,183		$37	
Employee/Child	$1,442	$119.32	$64	$12.50
Employee/Children	$1,565	$176.14	$79	$19.32
Employee/Spouse	$1,565	$176.14	$79	$19.32
Family	$1,700	$238.64	$106	$31.82

BlueCross BlueShield of North Carolina
2020 Standard Plan – Medical out of pocket $6,000 for individual and $12,000 for family
Pharmacy out of pocket $1,350 for individual and $2,700 for family.
The specialty drug copayment will remain at $200. The retiree insurance over 65 will remain with Hartford.

Recreation Center Fees and Charges

	Individual		Family		Senior	
Day Pass	$7.00		$10.00		$5.00	
12 Visit Pass	$50.00		N/A		$35.00	
Monthly	$45.00		$70.00		$25.00	
6 Month	$190.00		$220.00		$95.00	
Year	$310.00		$365.00		$155.00	
Wellness Discount County employee Emergency services staff 6 month Year	$95.00 $155.00		$110.00 $182.50		$47.50 $77.50	
Gymnasium	2 hour rental		Full		$50.00	
Meeting Room	1 room		One Hour		$10.00	
Meeting Room	2 rooms		One Hour		$20.00	
Meeting Room	All		One Hour		$30.00	
Personal Training	1 Session	5 Sessions	10 Sessions	Assessment		
	$40.00	$185.00	$375.00	$50.00		
Softball/Baseball Field	Day	$75 per field	Portable Fence-$100		Lights-$20/hour Lined-$10 per field	
	Weekend	$200 per field				
Andrews Park	Tent		Power Hook-up		Full Hook-up	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Daily	$10	$15	$12	$17	$14	$19

Corporate Rate

- A 20% discount on a 6 month and yearly individual and family passes
- A $25 initiation fee on all corporate memberships.
- Based on the current membership rates, the following rates would apply:
  - *6 Month Individual $152
  - *6 Month Family $176
  - *Year Individual $248
  - *Year Family $292
- The company must have 7 employees commit to a membership agreement before the company will receive a discount

FY 2021-2022 FEE AND RATE SCHEDULE

Pool Fees and Charges

Daily Admission Under 4 is free	Family Season Pass	Individual Season Pass	Swim Lessons	Pool Parties
$3.00	$150.00	$80.00	$25.00/6 Lessons	$80.00/2 hours $10.00 per guard hour

PICNIC SHELTERS

List of Shelters:

- Shelter at Cullowhee (8 tables, 1 grill)
- Pavilion at Cullowhee (10 table, 1 large grill)
- Mark Watson Park (8 tables, 1 grill)
- Little Canada Park (8 tables, 1 large grill)
- Smokey Mtn Elementary (8 tables, 1 grill)
- Ralph J Andrews Park (8 tables, 1 grill)
- East LaPorte (8 tables, 2 grills)
- Savannah Community Park (5 tables, 1 grill)

Shelter Rental Times	Resident	Non-Resident
11:00am-2:00pm	$20	$30
4:00pm-7:00pm	$20	$30
11:00am-7:00pm	$40	$50

FIELDS

Available for rental are 6 softball fields and 2 soccer fields

Facilities	Resident/Non-Profit	Non-Resident/Profit
Mark Watson Park Fields	**Field #1**	**Field #2**
Cullowhee Recreation Complex	$75 per day($200 per weekend)	$85 per day($250 per weekend)
Cashiers Recreation Complex	Lights $20/hour Lined $10	Lights $20/hour Lined $10
Ground crew person for the weekend $20/hour	$300 for both fields for the weekend (Saturday/Sunday only).	$310 for both fields for the weekend (Saturday/Sunday only).

Cullowhee Recreation Complex	Resident/Non-Profit	Non-Resident/Profit
$50 for painting each field	**Soccer Field #1**	**Soccer Field #2**
Lights $20 per hour	$10 per hour	$15 per hour
$250 for both fields(weekend) Resident/ Non-Profit	$75 per day	$85 per day
$260 for both fields (weekend) Non-Resident/Profit	$150 weekend(Sat/Sun only)	$160 weekend(Sat/Sun only)

INDOOR FACILITIES

Available for rental are 2 full size indoor basketball courts and meeting rooms

Facilities	Resident/Non-Profit	Non-Resident/Profit
Cullowhee Recreation Center	**Basketball Court**	**Basketball Court**
Cashiers/Glenville Recreation Center	2 hour rental $50	2 hour rental $60
	All day (8 hours) $150	All day (8 hours) $160
Full time staff ($20 hour)	Weekend (Sat/Sun only) $275	Weekend (Sat/Sun only) $285

Cullowhee Recreation Center (Meeting Rooms)	Resident/Non-Profit **Meeting Rooms**	Non-Resident/Profit **Meeting Rooms**
1 Room	$10 per hour	$15 per hour
2 Rooms	$20 per hour	$25 per hour
3 Rooms	$30 per hour	$35 per hour

FY 2021-2022 FEE AND RATE SCHEDULE

Cashiers/Glenville Recreation Center (Meeting Rooms)	Resident/Non-Profit **Meeting Rooms**	Non-Resident/Profit **Meeting Rooms**
1 Room	$10 per hour	$15 per hour
2 Rooms	$30 per hour	$35 per hour

Aerobics Room(Cullowhee or Cashiers/Glenville Centers	Resident/Non-Profit **Aerobics Room**	Non-Resident/Profit **Aerobics Room**
	$15/hour	$20/hour

GENERAL INFORMATION (PLEASE READ CAREFULLY)

1. Jackson County Government agencies requesting use of facilities will not be charged.
2. Jackson County Parks and Recreation Department reserves the right to restrict the use of any facility.
3. Non-Profit Youth Agencies will be on a TBD fee schedule.
4. Local Boards (Town boards/agencies) hosting meetings will not be charged
5. Group reserving the park facilities must register with the Jackson County Parks and Recreation Department by signing the proper application permits and providing full payment. Groups reserving fields and dates for tournaments and/or special events must also provide proof of insurance coverage (minimum of 1,000,000 liability insurance) at the time of the reservation. Persons reserving shelters, fields, and meeting rooms must be 21 years of age or older. Groups and individuals using park facilities will abide by all Jackson County Parks and Recreation Department rules and regulations and will provided a copy prior to use.
6. Alcoholic beverages and all tobacco products are **PROHIBITED** from all county grounds and facilities.
7. The Jackson County Parks and Recreation Department reserves the right to prioritize scheduling in the following manner. First consideration is given to departmental, county or school sponsored activities, events and programs; then affiliated organized youth league or travel youth groups, and then organized adult leagues.
8. Due to dangerous conditions, our staff may need to cancel your field reservation at any time for inclement weather or excessive rain.
9. Cancellation policy: cancellation must be made (3) working days prior to reservation for refund minus $5 scheduling fee.

Permitting and Code Enforcement Fees

Land Development Permits – (includes Erosion Control Plan Review) *	**Fees**
New Single Family or Miscellaneous Grading --(up to ½ acre of land disturbance)	$50.00
Light Commercial- (up to 10,000 sq. ft. per structure and one acre of disturbance)	$200.00
Large Commercial-(> than 10,000 sq. ft. and up to two acres of disturbance)	$300.00
Manufactured Home-(New site with < ½ acre of disturbance)	$30.00
Manufactured Home-(Being placed on previously existing site)	N/C
Additions-(Exceeding 500 sq. ft.)	$30.00
Additions-(< 500 sq. ft.)	N/C
Erosion Control Fees – Exceeding the **acreage maximums** listed above:*	
Up to 0.99 acre extra	$250.00 extra fee
1.0 to 2.99 acres extra	$350.00 extra fee per acre
3.0 to 4.99 acres extra	$450.00 extra fee per acre
5.0 or more acres extra	$550.00 extra fee per acre
Building Permits*	
New Single Family Structure-(up to 1,000 sq. ft. – Trades Included)	$350.00 (Plus 0.40 per sq.ft. over 1,000 sq. ft.)
Additions, Remodels, Detached Garage, Accessory Buildings-(up to 500 sq. ft.)	$150.00 (Plus 0.25 per sq.ft. over 500 sq. ft.)
Miscellaneous /Trade Permits - (Electrical, Mechanical, Plumbing-per trip)	$100.00
Manufactured Home-Singlewide or Camper	$100.00
Manufactured Home-Doublewide or Triplewide	$300.00
Residential Pools – Above Ground w/o Deck	$100 (1 trip)
Residential Pools – Above Ground with Deck	$100 for pool plus separate $100 deck
Residential Pools – Below Ground with Concrete Deck	$140 (2 trips)
Residential Pools – Below Ground with Wooden Deck	$200 for pool plus separate $100 deck
New Commercial Structure – (up to 1,000 sq. ft. – Trades Included)	$400.00 (Plus 0.45 per sq. ft. over 1,000 sq. ft)
Commercial Additions, Remodels, Accessory Bldgs. – (up to 750 sq. ft.)	$250.00 (Plus 0.40 per sq. ft. over 750 sq. ft)
Commercial Miscellaneous / Trade Permits – (Electrical, Mechanical, Plumbing-per trip)	$100.00
Commercial Re-roofing – (up to 5,000 sq. ft.)	$250.00 (Plus 0.03 per sq. ft. over 5,000 sq.ft.)
Commercial Pools	Rates calculated by plan reviewer

Multi-Family (Apartments, Condos, Hotels)	$500.00 (Plus 0.55 per sq. ft. over 1,000 sq.ft.)
Residential or Commercial	
Shell Building (Shell Only-No Trades or Interior Partitions) – (up to 1,000 sq. ft.)	$250.00 (Plus 015 per sq. ft. over 1,000 sq.ft.)
Decks, Porches as additions – up to 300 sq. ft. per level + 0.15 per sq.ft. over 300 sq. ft.	$100.00 per story level
Demolition Permit	$70.00
Change of contractor/Change of occupancy	$50.00
Reinstate Expired Permit	$50.00
Re-inspection fee	$70.00
Homeowner's Recover Fund	$10.00
ABC Building and Fire Inspection	$150.00
Fire Inspection Fees	
Fireworks Display	$300.00
Tent Inspections	$75.00
Foster Homes and Day Cares	No Charge
Business License Fire Inspections for Town of Sylva	$70.00
Flood Damage Prevention Permits – Residential or Commercial	$100.00
Mobile Home Parks	
Class I (2-11 Units)	$75.00
Class II (12-24 Units)	$125.00
Class III (25 or more Units)	$250.00
Copy Fees	
Single black & white copies	0.25 per page
Copy an entire file	$5.00 flat fee plus 0.15 per page
E-Mail additional reports other than monthly reports	$5.00
Color copies (8 ½" x 11")	$1.00 per page

*Penalty for beginning work without required permits – Double the Permit Fee

JACKSON COUNTY PLANNING DEPARTMENT
SCHEDULE OF FEES FOR:

- CASHIERS COMMERCIAL AREA LAND DEVELOPMENT- REGULATED DISTRICT
- CULLOWHEE COMMUNITY PLANNING AREA
- 441 CORRIDOR

The schedule of fees is presented to cover a portion of the costs involved in the review of various requests and plans presented to the Planning Department. The fees proposed do not represent full cost recovery for the staff time, administrative costs, etc. involved in the review of the plans and requests; they represent a sharing of the costs between the person requesting the review and Jackson County. In developing the proposed fees, the following factors were considered:

- Advertising costs for those reviews requiring public notification
- Mailing costs
- Staff time
- General Administrative costs.

Review/ Request	**Fee**
Cashiers Zoning Permit	$50.00
US 441 Zoning Permit	$50.00
Cullowhee Zoning Permit	$50.00
Change of Use	$50.00
Temporary Use Permit	$50.00
Sign Permit (Cashiers, Cullowhee, 441 Corridor)	$50.00
Off-premise Sign Permit (un-zoned County areas)	
Single Sided	$100.00
Double Sided	$200.00
Illuminated (Add fee to either single or double sided sign)	$ 91.00

Site Plan Review (remodeling, addition Expansion of existing building)	$100.00
Site Plan Review (new building)	$200.00
Conditional/Special Use Permit	
Site less than 2 acres	$300.00
Site 2 to 5 acres	$500.00
Site more than 5 acres	$750.00
Variance	$100.00
Administrative Appeal	$150.00
Map Amendments	
Less than 2 acres	$200.00
2 to 5 acres	$300.00
More than 5 acres	$500.00
Text Amendments	$150.00

ADDITIONAL JACKSON COUNTY PLAN REVIEW FEES

Additional Review Fees	Fee
Family Subdivision	N/C
Minor Subdivision	$50 plus $20 per lot or structure
Major Subdivision	$250 plus $50 per lot or structure
Final Plat	$100 plus $10 per lot or structure
Vested Right Review- Minor	$20 per lot or structure
Vested Right Review- Major	$50 per lot or structure
Wireless Communications- New Tower	$5,000.00
Wireless Communications- Collocation	$1,000.00
Wireless Communications- Consultant/Expert Assistance Cost	Burden of the applicant
Wireless Communications- New Broadband Tower	No Fee
Wireless Communications- New Broadband Co-locate	No Fee
Slope Analysis	No Fee

UDO VIOLATION FEE SCHEDULE

Violation	Proposed Fee
First Violation	$50.00
Second Violation	$100.00
Third Violation	$200.00
Fourth and each succeeding Violation	$500.00

Note: Each day the same violation remains on a property is a separate offense and subject to additional Civil penalties.

JACKSON COUNTY DEPARTMENT OF PUBLIC HEALTH
Comprehensive Fee Schedule

Environmental Health Fees

Drilled Wells-Well Applications

Well Permit/Inspection	$320.00
Consult With Downhole Camera Viewing	$300.00
Well Relocation Permit	$150.00
Repair Permit for Well Hydro Fracture	$ 0.00
Repair Permit for Well Abandonment	$ 0.00

FY 2021-2022 FEE AND RATE SCHEDULE

Individual Water Testing–Water Sample

Not a comprehensive list of Water Testing available; Rather a list of the most frequently ordered Services

Total Coliform/E.coli +/-	$ 30.00
Total Coliform/E.coli MPN	$ 35.00
RUSH Total Coliform/E.coli +/-	$ 60.00
Inorganic Panel without, Inorganic/Nitrite	$104.00
Full Panel (Bacterial, Inorganic, Nitrate)	$170.00
Petroleum	$104.00
Volatile Organic Chemicals (VOC)	$104.00
Nitrate/Nitrites Only	$ 60.00
Pesticides	$104.00
Herbicides	$104.00
Fluoride (Requested by MD, Dentist)	$ 0.00
Lead/Copper	$102.00
Iron Bacteria	$ 64.00
Sulfur/Sulfate Bacteria	$ 75.00
Hexavalent Chromium	$ 90.00
Other Testing Available through the SLPH	Refer to Schedule

Onsite Wastewater-Improvement Permit Applications

Single Family Dwelling Unit (One House or Manufactured Home)	
2 Bedrooms	$240.00
3 Bedrooms	$360.00
4 Bedrooms	$480.00
More than 4 Bedrooms	$120.00 per bedroom
Multi Family Dwelling Units/Commercial-Business Establishments (Apartments, Condos, Offices, Restaurants, etc.)	
360 gallons or less daily sewage flow	$210.00
Each additional 10 gallons of sewage flow	$ 20.00
Repair Permit for a Single Family Dwelling Unit	$ 0.00
Repair of malfunctioning system	$ 0.00

Onsite Wastewater-Construction Authorization/Operations Permit

All Construction Authorization/Operations Permits	$120.00

Onsite Wastewater-Other fees

Septic Tank Relocation or Tank Replacement	$ 90.00
Change of Use of Facility Connected to a Septic System	$ 60.00
Authorization to Reconnect to an Existing Septic System	$ 60.00
Large System Inspection/Operation Permit Renewal	$360.00
Engineered Option Permit	30% of fee (subject to change)
Revisit Fee	$ 60.00
Authorization to Connect: Mobile Home to an Existing, Properly Functioning Sewage Disposal System in a Mobile Home Park	$ 60.00
Administrative Fee	$ 60.00
Site Visit Fee	$ 30.00

Food & Lodging-Plan Review

Restaurant	$250.00
Food Stand	$250.00
Mobile Food Unit/Push Cart	$250.00
Child Care Facility	$150.00
Lodging	$200.00

Food & Lodging-Other

Temporary Food Stand per Event		$ 75.00
Mass Gathering		$100.00
Food & Lodging-Swimming Pools & Tattoos		
Swimming Pool Plan Review		$270.00
Each Additional Feature for Pool Review		$ 60.00
Swimming Pool Annual Permit		$ 90.00
Additional Pool at Same Facility Permitted During Same Appointment		$ 60.00
Tattoo Artist Annual Permit		$100.00
ServSafe		
Class, Book & Test		$125.00
Test & Class		$ 75.00
Book & Test		$ 90.00
Test Only		$ 60.00
Animal Shelter		
Rabies Vaccination		$ 7.00
Redemption of Dog or Cat	Processing Fee	$ 13.00
Owner Redemption, 2nd Offense, Additional		$ 25.00
Owner Redemption, 3rd Offense, Additional		$ 50.00
Boarding Fee		$ 7.00 per day
Adoption of Dog	Rabies Vaccination	$ 7.00
	Processing Fee	$ 13.00
	Spaying/Neutering	$ 50.00
	Total to Adopt	**$ 70.00**
Adoption of Cat	Rabies Vaccination	$ 7.00
	Processing Fee	$ 13.00
	Spaying/Neutering	$ 35.00
	Total to Adopt	**$ 55.00**

Laboratory Service Fees

(Note: Lab fees are in addition to Office visits and Preventative Services)

** Not a comprehensive list of labs available; Rather a list of the most frequently ordered Services.

In house Lab	
CBCD/ CBC	$ 29.00
Glucose	$ 29.00
Glucose (3 Hour GTT) 4 Specs	$ 33.00
Hemoglobin	$ 28.00
Microalbumin	$ 30.00
O'Sullivan	$ 29.00
Rapid Strep	$ 25.00
Sed Rate (ESR)	$ 28.00
UCG	$ 33.00
Urine Analysis	$ 28.00
Urine Culture and Sensitivity	$ 33.00
Urine Microscopic	$ 29.00
Web Mount	N/C
State Lab	
Note: When State Lab is provided patients will not be charged for services	
Chlamydia	$ 55.00
Hepatitis B Surface Antigen	$ 26.00
HIV Antibody	$ 46.00
OB Panel	$ 42.00

Parasitology	$ 35.00
Pinworm	$ 29.00
Lead Screening	$ 39.00
Sickle Cell Screening	$ 31.00
Syphilis RPR	$ 30.00

Outside Labs

Note: Lab Corp is designated outside lab; Harris Regional is secondary lab

24 Urine	$ 29.00
ABO/Rh (Blood Type)	$ 30.00
B12	$ 30.00
BMP (Basic Metabolic Panel)	$ 14.00
BNP	$194.00
CBCD	$ 18.00
CMP (Complete Metabolic Panel)	$ 15.00
Creatinine, Serum	$ 13.00
Creatinine, Urine	$ 19.00
Executive 1 Panel	$ 65.00
Executive 1 Male Panel (22143)	$ 65.00
Fasting Lipids	$ 20.00
Free T3 (Tri-Iodothyronine)	$ 35.00
Free T4	$ 20.00
Free Testosterone	$176.00
FSH	$ 35.00
HCG Beta Quant. (Pregnancy Blood)	$ 25.00
HCG Serum Quality (Blood Pregnancy)	$ 20.00
Hemoccult	$ 11.00
Hemoglobin	$ 11.00
Hemoglobin A1C	$ 25.00
Hep C Quant PCR	$139.00
HIV Quant (Viral Load)	$245.00
HIV STAT (Harris)	$ 40.00
Iron	$ 18.00
Lipid, Glucose	$ 30.00
Lipid Profile	$ 20.00
Multi-Chem	$ 30.00
Nicotine Test Quant	$ 85.00
O'Sullivan	$ 15.00
Prenatal Profile	$ 35.00
PSA Total & Free	$140.00
Rabies Titer*****	$ 50.00
Serum Calcium	$ 29.00
T3	$ 23.00
T4	$ 16.00
Throat Culture	$ 20.00
Thyroid Profile	$ 15.00
Thyroid Profile, TSH, and T4 LC	$ 41.00
TSH (Thyroid)	$ 20.00
TSH and T4	$ 35.00
Urine Culture	$ 20.00
Urine Drug Screen (Therapeutic)	$ 70.00

Titers

Note: Required for school or employment

Hepatitis Bcore Ab Titer	$ 32.00

Hepatitis C Ab	$ 32.00
MMR Titer	$ 41.00
Polio Titer 123 Antibody	$ 51.00
Varicella Titer	$ 32.00

Immunization Fees
Immunization Injection Fees will be added to Vaccines
Vaccines are per vaccine and will not be on a Sliding Fee scale

Purchased Vaccines

Immunization Injection Fee (1st Vaccine)	$ 25.00
Immunization Injection Fee (Subsequent Vaccine(s) per injection)	$ 25.00
Oral/Nasal Vaccine	$ 25.00
Oral/Nasal Vaccine (Subsequent Vaccine(s) per vaccine)	$ 25.00
Hep A, 18 & up	$ 80.00
Hep B, 19 & up	$ 68.00
Hep B, pediatric	$ 47.00
Hib (Achib)	$ 35.00
HPV 4	$240.00
HPV 9	$240.00
Influenza 3 and up	Quad$
Influenza 6-35 mo.	$ 35.00
Influenza High Dose 65 and up	$ 60.00
IPV (Polio)	$ 75.00
Mantoux placement	$ 25.00
Meningococcal	$167.00
MMR	$ 100.00
Pentacel	$115.00
Pneumonia 23	$123.00
Prevnar 13	$202.00
Rotavirus (Oral)	$ 25.00
TD	$ 56.00
Tdap	$ 53.00
Varicella Zoster	$160.00
Zostervax (Shingles)	$234.00

State-Provided Immunization

No out of pocket expense for client subjected to Vaccine for Children (VFC) eligible guidelines

Immunization Injection Fee (1st Vaccine)	$ 25.00
Immunization Injection Fee (Subsequent Vaccine(s) per injection)	$ 25.00
Oral/Nasal Vaccine	$ 25.00
Oral/Nasal Vaccine (Subsequent Vaccine(s) per vaccine)	$ 25.00
DtaP	VFC
Tdap (Children 10-18, 1st time college student any age, and postpartum women up to 12 months postpartum)	VFC
Flu	VFC
Hepatitis A, 2-17	VFC
Hepatitis B Peds /Adolescent	VFC
Hib (Achib)	VFC
Menactra	VFC
MMR (<19 and others)	VFC
Twinrix,	VFC

Nutrition Service Fees

Medical Nutrition Therapy	
Individual *	$ 44.00

Diabetes Self-Management	
Individual *	$ 53.00
Group	$ 40.00
Eat Right Now	
Group	N/C
Lipid Management	
Group	N/C
Diabetes Prevention	
Group	N/C
Minorities Diabetes Prevention Program	
Group yearlong ***	$125.00
Communicable Disease Fees	
Registered Nurse (Medicaid and Private Insurance only)	$ 53.36
Venereal Warts Treatment	$ 25.00
General Visit Codes	
New Focused/Level I	$106.96
New Expanded/Level II	$185.44
New Detailed/Level III	$268.69
New Comp/Level III	$417.40
New Comp/Level IV	$525.34
Est. Focused/Level I	$ 52.34
Est. Expanded/Level II	$106.96
Est. Detailed/Level III	$181.06
Est. Comp/Level III	$271.66
Telephone encounter (5-10 min)	$ 25.00
Telephone encounter (11-20 min)	$ 35.00
Vasectomy Counseling *	$ 52.36
Head Check	N/C
Dental Counseling	$ 54.55
Dental Varnishing	$ 35.25

Family Planning Fees*

Note: All Family planning services adjusted per Sliding Fee Scale	
New Preventive Medicine Age: 12-17 years	$296.23
New Preventive Medicine Age: 18-39 years	$296.23
New Preventive Medicine Age: 40-64 years	$346.50
Est Preventive Medicine Age: 12-17 years	$257.59
Est Preventive Medicine Age: 18-39 years	$258.57
Est Preventive Medicine Age: 40-64 years	$282.55
Family Planning Contraceptives *	
340B Drugs fees based on NC Medicaid	
Depo Provera	$ 47.00
Condoms	N/C
IUD Insertion	$196.89
IUD Removal	$251.76
Mirena IUD	$315.00
Liletta	$ 50.00
Nuva-Ring	$ 44.00
Nexplanon	$399.00
Nexplanon Insertion	$196.89
Nexplanon Removal	$251.76
Nexplanon Insertion/Removal /Removal/Insertion	$196.89
Diaphragm	$ 73.00
Birth Control Pill *	$5.50/SFS

FY 2021-2022 FEE AND RATE SCHEDULE

Maternal Health Fees*

Note: All Maternal Health services adjusted per Sliding Fee Scale

Postpartum Home Visit	$150.00
Newborn Home Visit (Medicaid and Commercial Insurance only)	$150.00
Pregnancy Risk Screening (Medicaid and Commercial Insurance only)	$ 50.00
17 P (plus injection fee)	$ 25.00
Antepartum 4-6 visits	$350.00
Antepartum 7 or more visits	$611.00
Smoking and Tobacco Counseling (<10 minutes)	$ 10.66
Smoking and Tobacco Counseling (>10 minutes)	$ 22.10
Non Stress Test Fetal Monitoring	$ 73.00
Health and Behavior Assessment	$ 40.00

Adult Health Fees

Colposcopy without Biopsy	$250.00
Colposcopy with Biopsy	$250.00
CDL Physical	$ 75.00
DOC Physical	$ 45.00
BLET Physical	$ 45.00
Wellness W/ Physical	$ 75.00
Wellness only	$ 40.00
Physical	$ 35.00
Limited Physical	$ 30.00
Chest X-Ray (Harris Hospital)	$ 90.00
Blood Pressure	N/C

Other Service Fees

Sports Exam	$ 20.00
School Health Exam	$ 20.00
Car Seat	$ 25.00
Booster Seat	$ 10.00
Car Seat Diversion	N/C

Company Contracts

Note: Local business contract services

CDL	$ 75.00
Wellness	$ 40.00
Pre-employment Physical	$ 50.00
Urine Drug Screen	$ 75.00
PPD skin test	$ 27.00
Fit Test	N/C
Breathe Alcohol Test Screen	$ 45.00
Breathe Alcohol Test Confirmation	$ 45.00
Post-Accident	$ 75.00

* Sliding Fee Scale

** Not a comprehensive list of labs available, this is most frequently ordered

*** Reimbursed $25 at the end of the class

****Harris Regional Hospital Lab

*****Send out

FY 2021-2022 FEE AND RATE SCHEDULE

Department on Aging Fee Schedule – Heritage Room

	Jackson County Resident, civic group, non-profit or private organization	Non-Jackson County resident, civic group, non-profit, or private organization, governmental entity
Standard Rate: 8:00 am to 4:00 pm weekdays	$17.50 per hour/per area plus All housekeeping costs	$17.50 per hour/per area plus All housekeeping costs
Premium Rate: 7:00 am to 8:00 am weekdays 4:00 pm to 11:00 pm weekdays 8:00 am to 11:00 pm weekends	$20.00 per hour/per area plus All housekeeping costs	$20.00 per hour/per area plus All housekeeping costs
Deposit: Business meetings, seminars, etc.	$100.00	$150.00
Deposit: Weeding, events, private parties, dinners, fund raisers, etc.	$250.00	$300.00
Late Reservation: **Less than 30 days before use**	$25.00	$50.00

Jackson County Transit Fee Schedule

Sylva/Local (in town)	$1.00 each way
Dillsboro/Webster	$2.00 each way
Cullowhee, Savannah, Barkers Creek, Ochre Hill	$3.00 each way
East LaPorte, Caney Fork, Tuckasegee, Pumpkintown, Whittier, Balsam/Willets	$4.00 each way
Canada, Qualla, Cherokee	$5.00 each way
Glenville, Cashiers, Bryson City, Franklin, Waynesville	$10.00 each way
Asheville	$20.00 each way
Asheville Airport	$25.00 each way

Senior & Persons with Disabilities Fares

- More than one passenger:

Veterans

Asheville VA – Veterans office pays - $20 round trip
Veteran pays - $30 out of pocket
Franklin VA – Veteran's office pays - $10 round trip
Veteran pays - $15 out of pocket

Senior & Persons with Disabilities

- In Jackson County use Public Rates
- Out of County – Must be scheduled with other out of town trips

Macon, Swain, Haywood Counties - $40 round trip
Asheville, Hendersonville - $60 round trip

Group Trips

Senior Center, Cashiers Senior Center, Adult Care, Assisted Living Facilities
* Up to 25 miles a $5.00 round trip fare
* 26 to 100 miles a $10.00 round trip fare
* 101 to 200 miles a $20.00 round trip fare
** Over 200 miles – JCT will not provide service

Private Road Sign Fees

Sign	$75
Post	$25

FY 2021-2022 FEE AND RATE SCHEDULE

Solid Waste Fund Fees

Availability Fees	
Household-One Bedroom	$ 72 per household
Two and three Bedrooms	$ 97 per household
Mobile Homes (part of 2-3 bedroom)	$ 97 per household
Apartment Units	$ 97 per household
Four Bedrooms	$121 per household
Five or more Bedrooms	$144 per household
Campsites	$ 5 per campsite
Hotel/Motels	$ 5 per room
Business	$ 61 per business
Tipping Fees	
Sylva – MSW & C&D	$ 64 per ton
Cashiers – C&D	$ 64 per ton
Brush and Yard Waste	$ 31 per ton
Mixed Loads	$ 87 per ton
Pallets	$ 64 per ton
Mulch	$ 10 per 2.5 yd3
Out of County/State Tires	$152 per ton
Small Excavator Rubber Tracks	$ 70 per track
Large Excavator Rubber Tracks	$100 per track
Small Cover Material Load	$ 75 per load
Commercial or Out of County Televisions	$600 per ton
Private Hauler Fees	
Private Solid Waste Hauler	$150 per year

PROPERTY VALUATION

The real, personal and utility property valuation is estimated at $10,557,783,770 and the motor vehicle valuation is estimated at $415,301,148 for a combined total of $10,973,084,918. The revenue neutral tax rate is $0.3447. The tax rate is proposed to decrease at $0.36 per $100 valuation.

The property valuation for the Cashiers Fire District is estimated at $6,090,662,730. The tax rate is proposed to increase at $0.0294.

The property valuation for the Highlands Fire District is estimated at $313,783,670. The tax rate is proposed to decrease to $0.0272.

* *

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

General Government

Administration

The Administration Department houses the County Manager, County Attorney, Clerk to the Board, and the Administrative Assistant. In accordance with NCGS 153A-82, the County Manager is the chief administrator of county government. The Manager is responsible to the Board of Commissioners for the administration of all departments of county government under the Board's general control and has the following power and duties. 1. The Manager shall appoint with approval of the Board of Commissioners and suspend or remove all county officers, employees, and agents except those who are elected by the people or whose appointment is otherwise provided for by law. 2. The Manager shall direct and supervise the administration of all county offices, departments, boards, commissions and agencies under the general control of the Board of Commissioners, subject to the general direction and control of the Board. 3. The Manager shall attend all meetings of the Board of Commissioners and recommend any measure that is considered expedient. 4. The Manager shall see that orders, ordinances, resolutions, and regulations of the Board of Commissioners are faithfully executed within the County. 5. The Manager shall prepare and submit the annual budget and capital program to the Board of Commissioners. 6. The Manager shall annually submit to the Board of Commissioners and make available to the public a complete report on the finances and administrative activities of the County as of the end of the fiscal year. 7. The Manager shall make any other reports that the Board of Commissioners may require concerning the operations of county offices, departments, boards, commissions, and agencies. 8. The Manager shall perform any other duties that may be required or authorized by the Board of Commissioners.

Departmental Goals for FY 2021-2022:

1. Continue to perform the statutory duties as described above.
2. Continue Animal Rescue Center/Green Energy Park construction project.
3. Complete the construction of a new concession stand, bathroom and press box facility at the Fairview Elementary School ball fields.
4. Complete design and construction documents for Indoor Pool. Bid and award project. Start construction by the end of the fiscal year.
5. Find a new location for the Dillsboro Staffed Recycling Center. Relocate the Dillsboro SRC.
6. Locate area and build pocket park in the Whittier/Qualla area.
7. Engage architectural services to complete schematic design work and cost estimates for Justice Center.

8. Work with Departments and other operations to continue the transition and recovery from the impacts to County services from the pandemic.
9. Develop programing and expenditure priorities for American Recovery Plan funds.
10. Update the Jackson County Annual Report to the Citizens.

Human Resources

The Human Resources Department is committed to the mission of providing quality support and services to County leadership, departments, employees and prospective employees in the areas of employee relations, recruitment and selection, position classification and compensation, performance management, staff development and training, policy development and interpretation, compliance with state and federal employment laws, benefits administration and workplace safety. Two full-time employees, Human Resources Director and Employee Benefits Administrator, staff the department to serve over 500 employees and retirees combined.

Departmental Goals for FY 2021-2022:

1. Recruitment/Applicant Tracking Technology Implementation
   Funding was awarded and implementation is underway.
2. Performance Management
   Probationary Performance Evaluations have been put in place in various departments and will serve as a stepping stone to annual evaluations.
3. Benefits Administration
   Spring 2020 Open Enrollment was conducted via phone due to the pandemic.

   A survey was conducted regarding the employee satisfaction of the 2020 Open Enrollment process via phone with 71% (275) responding as follows:

   Appointment type preference:
   - 79% indicated they preferred the phone process
   - 18% preferred the in-person process
   - 3% indicate no response

   Information available to make benefit decisions
   - 94% Yes
   - 5% No
   - 1% No Response

   Spring 2021 Open Enrollment will be conducted 80% via phone and 20% in-person. HR will review the process of providing documents/materials to the employees and obtaining signatures.

4. Electronic Signatures
   HR will explore E-signature options for benefits paperwork.
5. Training & Development
   Attend annual Public Employment Law Update and at least two professional development trainings or conferences.
6. Safety
   Ongoing review of safety policies.

Employee Wellness Program Goals for FY 2021-2022

The Jackson County Elevate 828 program for employees 2020-2021 was in partnership with Healthy Carolinians of Jackson County's Healthy for Life Action Team (a project of the Health Department) that worked with Harris Regional Hospital and Mountain Wise to plan, implement, and evaluate a community-wide initiative.

The Elevate 828 program was restructured as a virtual program with approximately 80 Jackson County employee participants. Elevate 828 program feedback indicated Jackson County employees would like to return to their old Well @ Work program structure. The Well @ Work program structure rewards for individual achievements vs. team-based achievements or drawings. If the pandemic situation permits, the Wellness Committee would like to offer free (grant-funded) screenings at some point during the 2021-2022 year. Funds requested in this year's budget are to pay reward incentives to employees.

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 for FY 2021-2022:

1. Accurate financial information will be made easily and readily available to departments.
2. Transactions will be processed quickly and accurately.
3. The general ledger, primary document for financial operations of the county, will be kept current and accurate.
4. Appropriate and innovative procedures will be designed to meet customer needs.
5. Financial reports will be issued accurately and on schedule.
6. Improve security for banking services.
7. Safeguard financial assets and maximize investment earnings.
8. Maintain unassigned fund balance of at least 25% of General Fund expenditures (year-end measurement)
9. Provide financing for capital projects in the most economical manner.

10. JC LAND USE PLAN – Work with the School System to identify alternative funding policies for technology replacement.

Tax Collections

The Tax Collections Department collects current and delinquent taxes on real estate, personal property, motor and rental vehicle taxes.

Departmental Goals for FY 2021-2022:

1. Increase the current and delinquent tax collection rates.
2. Continue to work on collecting delinquent taxes through debt setoff, garnishments and foreclosures.
3. Continue to find ways to encourage timely payments from taxpayers.
4. Increase training for employees based upon department's career paths.

Tax Administration

The Tax Administration Department consists of land Records, tax assessment and tax collections. The Land Records Division is responsible for maintaining property information used for taxation, public inquiry and legal research. Tax Assessment is responsible for listing, appraising and assessing all real and personal property. Tax Collections is responsible for the collection of all real and personal property taxes within Jackson County, including collection of taxes levied by the Town of Dillsboro, Village of Forest Hills, Town of Highlands and Town of Webster.

Departmental Goals for FY 2021-2022:

Tax Administration Department Goals

1. Continue to function under the guidelines of the North Carolina General Statutes.
2. Continue to provide fair and equitable treatment to all taxpayers.
3. Continue to improve public relations.
4. Continue to strive to have an extremely knowledgeable and highly educated staff.
5. Contract with a new tax appraisal and collection software company.

Land Records Division Goals

1. Continue to have a two-day processing turnaround for all deeds and plats.
2. Begin a scanning project for land records documents.
3. ARC projects:
    a. Complete present-use value layer for more accurate analysis and processing of present-use value properties.

   b. Update DOT right-of-way layer to accurately depict new acquisitions and existing right-of-way width on state maintained roads.
   c. Correct the census tracts on all parcels to accurately reflect federal census data using ARC maps.
   d. Complete the Macon County boundary line project with Macon County and North Carolina Geodetic Surveyor.
4. Recorded deeds were up 22.72% over last year and recorded plats were up 28.86% over last year. Recorded instruments up to this point continue in that upward direction. Continue with training of recently reclassified employee and new employees to maintain the workload efficiently and effectively.
5. Participate in free online ARC training classes by CUrisa to prepare for transition to ARC Pro.

Personal Property Division Goals

1. Continue to process unlisted and substantially understated personal property accounts. Last year 506 accounts were discovered, resulting in $29,330,700 in value.
2. Continue with the business personal property compliance program to educate taxpayers and ensure accurate listing.
3. Continue with the manufactured home compliance program in conjunction with the Real Property Division.
4. Continue with the watercraft compliance program.
5. Continue to review and properly assess all registered motor vehicles.
6. Conduct a compliance review of all vehicles with a permanently registered tag or under the International Registration Plan.

Real Property Division Goals

1. Perform compliance reviews on 15% of exempted and excluded properties.
2. Have all properties with active building permits reviewed by December 31, 2021.
3. Create a building permit tracking system for internal use.

GIS Department

The GIS Department provides software, training, database development, application development and technical support to county departments. GIS also maintains the Real Property Viewer website, as well as a variety of other web maps and applications.

Departmental Goals for FY 2021-2022:

1. Further develop Open Data site
   Our goal is to create a robust GIS portal for the public that includes as much helpful information about the county as possible. Objectives for this include adding more GIS data for the public to download, such as information on school districts, commissioner districts, and additional environmental data. We would

also like to create more web apps for public viewing, including apps that allow people to locate which school district or voting precinct they are in, a historical aerial imagery viewer, and other informational web maps.

2. Develop processes to automate updates between GIS and 911 Computer Aided Dispatch system.
   After the NextGen911 migration is completed, in order to maximize efficiency in maintaining the address and road databases, we will need to create processes that will automatically update the 911 CAD system using our GIS data. This will not only save time for both our department and the addressing technicians in the Emergency Management department, but it will also help ensure data integrity.
3. Migrate users to using ArcPro instead of Arcmap.
   ESRI is steadily improving ArcPro and phasing out ArcMap. Therefore, it will be necessary over time to migrate our processes, such as tax mapping and addressing, to ArcPro. Additionally, the tax mapping capabilities in ArcPro are now on an equal standing with ArcMap; therefore, after developing similar toolbars to what the mapping technicians currently use, we will transition them to using the new ArcPro software. Additionally, users in Emergency Management and Planning will also need to transition to ArcPro.
4. Expand services to other departments.
   Currently, the main departments we provide services to as far as web apps, data, and mapping are Emergency Management, Tax, Planning, Environmental Health, and Code Enforcement. However, we would like to branch out to other departments, such as Board of Elections, Parks and Recreation, and Cooperative Extension. We already created a web application for Cooperative Extension last year, but there were numerous requests for expanding on this. We would also like to create applications for Board of Elections, such as a voting wait time app and an app for helping residents find which commissioner district they're in. Ideas for Parks and Recreation include a trail planning application and an improved recreational sites/trails web map.

Elections

The Board of Elections Office is governed by a state appointed five-member board with an appointed Director who is responsible for all office and election functions.

This office conducts all federal, state, county, and municipal 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 lists, campaign reporting and election records.

Departmental Goals for FY 2021-2022:

1. A new voting equipment system was implemented in 2020. The official goal is to train and understand the new system until we obtain the same expertise level developed with the prior system.
2. Improved the office's website presence and accessibility.
3. Invest more time and resources to recruit and train capable precinct workers. The office has been very successful with recruiting new workers and retaining current workers, but it must be an ongoing process. This investment is insurance for fair and accurate elections.
4. Develop and implement an enhanced absentee ballot process of ballot preparation, receiving ballot back in office, processing, and storing. This improved process will meet the anticipated increased number of voters requesting absentee by mail ballots, since the realization of the ease of voting by mail in 2020.
5. The organization of office and storage areas for maximum utilization of space, while in compliance with Department of Homeland Security requirements for critical infrastructure offices.
6. The office hiring two new employees. The Board of Directors feel this is an excellent opportunity to reevaluate and restructure job duties since the election office has changed dramatically in recent elections. There is a new need for expertise in areas not needed in prior years. These areas include security, IT, public relations, data management, training, recruiting, project management, mapping, and increasingly complex legal issues.
7. Train and maintain a staff that is responsive to the legal and technological aspects of conducting elections. The current staff will continue working toward completing the National Election Administration Certification from the Election Center and Auburn University. The new employees will begin working toward NC Election Certification.

Register of Deeds

The Register of Deeds is the manager and custodian of a large number of public records. Records archived in our office include real estate transactions, vital records (Jackson County births and deaths) and marriage licenses issued in Jackson County.

It is the mission of Jackson County Register of Deeds to record, preserve and provide access to real estate and vital records in an efficient manner, according to NC General Statutes. The care, maintenance and access to these records are governed by law. Our

staff is committed to providing courteous, efficient and professional service to our customers.

Departmental Goals for FY 2021-2022:

The goal for the upcoming year is to continue the preservation of the historical volumes for births and deaths beginning with records from 1913. The process will be completed over a four-year period.

Convert records into digital form using Online Index Books for an automated record filing system to make accessing historical records easier.

Information Technology

Computer and information systems are an essential part of providing business needs for Jackson County Local Government. This department provides an array of services for Jackson County facilities to include: end point support, mobile, peripheral, server, network, wireless, telephony, website, fiber infrastructure, facilities infrastructure, software development and implementation, facilities security support, including camera systems, and building security door access systems.

Departmental Goals for FY 2021-2022:

1. New Animal Shelter low voltage installation – to include – premises wiring, internet service, internal Wi-Fi, phone system, paging system, security camera system, access control system, and A/V system.
2. Complete public Wi-Fi and camera installations for the remaining county parks Betty's Creek and CJ Harris. Sky-Fi will continue to be our internet provider at those locations. This will also complete our Land Use Plan for the County Parks for public Wi-Fi and security.
3. The IT staff will develop a Zoom training tutorial for all county facilities that will be specific to that facilities' A/V equipment currently in place. The IT staff will also develop a tutorial for single user Zoom conferencing, and provide one on one training by request.
4. Provide secured (global) cloud based storage for our 23 Jackson County virtual servers. Through this solution, we will be provided with a 7-day air-gapped repository, providing enhanced protection against ransomware and malicious actions. Also included would be a 10 terabyte storage capacity. Through much research, we found **Iland Internet Solutions Corporation** has the best option for Jackson County.
5. Replace our existing File Server that is seven years old and has reached its capacity for growth. This new server will provide us with enough storage capacity

for the next five to seven years, dependent on future growth. This file server will provide storage for the entire Justice Center excluding the Sheriff's Office

Permitting and Code Enforcement

The Permitting and Code Enforcement Department is completing its eighth year providing a centralized location for permitting and inspection services to the construction and development community. During the past seven years, the department completed the tasks of combining staffs and offices for building inspections, erosion control, flood plain management, plat review, and fire inspections into centralized offices in Sylva and Cashiers. We have also established procedures and infrastructure to provide a "one-stop" location for the public to apply for all development permits. The county now provides two Permit Centers in Sylva and Cashiers. The Cashiers office has functioned as a "one stop" for the past twelve years. The Sylva office opened up as the newly consolidated Permit Center in the Community Services Building along with Environmental Health and Planning in January 2021. We have completed development of a county Plan Review Team that meets monthly with all county departments involved in new commercial projects plus representation from the Tuckaseigee Water and Sewer Authority. A project was undertaken to develop a new centralized permitting system for the county as part of the consolidation. This system is complete for issuing permits and performing mobile inspections. The new operating model has provided customers with easier access to county staff and information, as well as instant notification via email of their inspection results.

Departmental Goals for FY 2021-2022:

1. Continue to improve our follow-up survey system to allow each end user of the department's services to provide anonymous feedback on the ease of use of our services. These surveys will be offered to all contractors and tradespeople and also to each individual after they have received a certificate of occupancy from our office. Increase response rate by 10%. Also, work to improve the number of respondents to the survey that did not know what our erosion field staff do on a daily basis. Improve the overall score as well from 8.9 to 9.2.
2. New field staff should complete at least two more of their required pre-certification courses with a passing grade during the fiscal year. Provide assistance and resources to make this happen.
3. Provide update seminars in the evening hours for contractors, electricians, plumbers, and HVAC installers to review updates to the new codes.
4. Provide next day inspections at a rate exceeding 95% on time completion.
5. Continue ongoing enforcement of riparian buffers per the 2040 land use plan.

6. Reinstate regular monthly meetings of Plan Review Team suspended due to pandemic.
7. Improve both offices' capabilities to participate in webinars and meetings via remote camera options.

Public Works

The Jackson County Department of Public Works, in accordance with sound practices, accountability and compassion, strives to plan, construct, operate, maintain and implement infrastructure and program needs for the citizens of Jackson County, in compliance with adopted policies and procedures as well as maintaining Job and Health Safety for all employees.

Safety

The Jackson County Public Works Department will maintain the highest degree of safety for employees.

Departmental Goals for FY 2021-2022:

Keep Workers Compensation claims below five (4) incidents for the fiscal year.

Housekeeping

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

Departmental Goals for FY 2021-2022:

1. Create the best working environment possible among all county employees by keeping complaints about cleaning below ten (7) per year.
2. Hire the best-qualified persons for new job openings.
3. Keep all buildings cleaned and sanitized.
4. Keep all equipment maintained and up to date according to cleaning needs.
5. Keep all equipment, chemicals and work places safe.

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 for FY 2021-2022:

1. Continue use of Maintenance Edge and Capital Forecasting with all departments.
2. Complete 87% of work orders within five working days received.
3. Implement Maintenance Mechanics access to Facility Dude.

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 for FY 2021-2022:

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 of employee morale.
4. Professionalism in the quality of work.
5. Enhance and develop landscaping plans for county properties.
6. Incorporate more equipment repairs Grounds activities into Maintenance Edge software.

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 for FY 2021-2022:

1. Complete 87% of work orders within five working days received.
2. Efficient and thorough in maintaining the vehicle fleet.
3. Maintain up-to-date technology concerning vehicle fleet.
4. Continue using the Maintenance Edge work order system for Garage activities.

Solid Waste & Recycling

The Jackson County Solid Waste & Recycling Department works to promote environmentally sound activities and to provide a clean, safe and efficient program for the management, collection, reduction, recycling and disposal of solid waste.

Departmental Goals for FY 2021-2022:

1. Yearly average 20.0 tons per garbage trailer hauled to the landfill.
2. Continue the CAP program at closed Dillsboro landfill.
3. Increase overall recycling amounts by 3%.

4. Have HHW collection event, Litter clean-up event, Document Shredding event, and get into Jackson County Public Schools to educate students about recycling and litter issues.

Public Safety

Sheriff's Office and Detention Center

Departmental Goals for FY 2021-2022:

1. The continued primary goal of this Office for the 2021-2022 fiscal year is employee recruitment and retention by sufficiently paying those who are currently employed and becoming a more marketable employer with pay equal or better to those agencies in our surrounding area. Several notable solutions for pay are noted within the Sheriff's budget request for FY2021-2022.
2. A continued goal of this Office is to enhance detention officer safety and provide inmates with closer supervision with the replacement of a detention officer lost to court security a number of years ago. This continued goal will also balance the additional responsibilities placed on the detention staff for video court appearances.
3. A continued goal is to successfully balance our needs and accomplish our goals in efforts to provide a community driven approach to law enforcement, especially with the enhancements to our investigations division with the addition of more investigators.
4. A goal for this Office is to also provide efficient use of assets available by continuing to purchase needed equipment that enhances deputy and detention officer safety, while ensuring public trust and safe and secure housing of inmates.

Emergency Management Operations

- This office consists of the following: Emergency Management, Fire Marshal, 9-1-1 Communications and the 9-1-1 Addressing Offices.
- These offices play a significant role in the preparedness of the safety and welfare of the citizens of Jackson County. Whatever the emergency, whether it is man-made, natural or an everyday emergency, it affects the person calling.
- The Emergency Management Office, Fire Marshal's Office, 9-1-1 Addressing Office, EOC Center and the 9-1-1 Telecommunications Offices are located at the Jackson County Emergency Management Complex located at 1620 US 441 South, Sylva, NC 28779.

Departmental Goals for FY 2021-2022:

1. To be compliant with the Emergency Management Performance Grant requirements. This includes 16 different requirements that must be met to ensure Federal and State funding for the County.
2. Continue with COVID-19 planning, mitigation, vaccinations, and response. Emergency Management will support Count Health Dept. along with all Emergency services to fill resource requests from stockpile inventories within the County.
3. Continue informing the public through educational instruction and public awareness programs.
4. Expand the Fire & Life Safety program in all schools and Child Care Facilities in the County utilizing the Fire & Life Safety trailer.
5. To hire an Emergency Management Planner.

9-1-1 Communications

Departmental Goals for FY 2021-2022:

1. Ensure equitable measurement of each employee's contributions to the accomplishment of work.
   a. Make all employees aware of the importance of the plan and the reasons behind it.
   b. Explain how the goals are to be achieved.
   c. Make each individual employee aware of how their work performance will be measured.
   d. Discuss the importance of communication with co-workers and supervisors to address potential problems or concerns before they escalate.

2. Promote good physical, mental, and emotional health for all employees in the 9-1-1 call center. A healthy employee is a happy employee. A happy employee is a productive employee.
   - Discuss with all employees the dangers of a sedentary lifestyle which includes the hours spent on the job at a desk and then brainstorm ideas as to how we can increase the amount of movement we get each day.
   - Discuss with all employees how stress in the workplace affects both their mental and physical health. Explain and discuss hypertension.
   - Discuss and promote avenues of stress relief.

Transportation

Transportation

Due to the COVID-19 Pandemic our trips have decreased by 52% from July 2020-December 2020, and the same time frame of July 2019-December 2019. This decrease is due to a reduction of services for the Senior Center, Adult Care and Cashiers Senior Center, as well as individual seniors not traveling during this time. We have not been providing out of county services during this time. We suspended the Trolley service until the end of September and we still have not resumed the Saturday Trolley service due to low weekday trip totals. We have contributed by delivering meals for the Department on Aging, and we have continuously provided transportation services to Dialysis clients.

In efforts to ensure the safety of our drivers and passengers we have installed Plexiglas shield guards, limited the number of passengers on board at any one time, and required mask wearing. Drivers clean and sanitize at the end of each shift. We screen passengers when they call in to schedule rides. We are currently providing transportation to vaccination sites free of charge to individuals who need transportation through funding from DHHS CARES vaccine. We have utilized CARES funding to cover driver salaries and fuel costs from the period of April 1, 2020 through December 31, 2020.

The following goals are ongoing and as the COVID-19 restrictions and risks decrease, we plan to resume with normal transportation services and are currently looking at ways to increase trip numbers.

Transit

The Transit Department is a program supported by Jackson County and the Public Transportation Division of the North Carolina Department of Transportation, under the Community Transportation Program. Jackson County provides route service to the following providers: Jackson County Department of Social Services, Jackson County Department on Aging, Jackson County Health Department, Webster Enterprises, Mountain Projects, Vocational Rehabilitation, Southwestern Community College, Meridian Mental Health Services, Services for the Blind, Harris Regional Hospital, Sylva Dialysis, Veterans Hospital and area Nursing Centers.

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 $1.00 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, field trips and the nutrition program sponsored by the Department on Aging.

Departmental Goals for FY 2021-2022:

1. **Maintain a strong driver training and standards program.**
   Follow all NCDOT/PTD requirements for training in areas of ADA Requirements, Emergency Procedures, First Aid, Drug & Alcohol, and Defensive Driving Training for all drivers. Each driver was evaluated during the year on each area of training and driving ability. Director, Assistant Director, and Operations Supervisor attended training for Reasonable Suspicion and requirements and updates to FTA Drug & Alcohol requirements. Train another staff member in the usage of AssetWorks in order to stay up to date on vehicle maintenance and adhere to the vehicle maintenance schedule set forth by NCDOT.
2. **Continue to monitor services and search for ways to increase ridership and funding.**
   Continue to operate Cashiers Senior route and provide trips to the VA in Asheville and Franklin without the previous amount of 5310 funding by utilizing the 5310 Grant, Block Grant, and EDTAP funds. Utilizing contract money as match will help keep these two services operating.
3. **Pursue ways to increase ridership within the aging community.**
   By using the marketing and promotional funds and actively pursuing marketing strategies, such as radio and billboards, placing brochures and posters in local businesses and area agency buildings. Promoting transit services will also be accomplished by maintaining strong relationships with human service agencies to promote transportation services to their clients.
4. **Maintain and continue to increase transportation to the disabled community.**
   By using marketing and promotional funds and actively pursuing marketing strategies, such as radio and billboards, placing brochures and posters in local businesses and area agency buildings. Promoting transit services will also be accomplished by maintaining strong relationships with human service agencies to promote transportation services to their clients.
5. **Continue marketing services to the general public.**
   Marketing to the general public continues to be achieved by utilizing local radio, newspaper, billboards, brochures, local events, and by maintaining a website with current information

6. **Trolley Route**
   Continuing this service Monday – Friday from 7:00 am until 5:00 pm and operating on Saturdays from 10:00 am until 2:00 pm is beneficial for people living along this route to travel without having to schedule a ride 24 hours in advance. The North River Road portion of the route was eliminated in order to decrease wait time for people traveling along the route. The Trolley now travels back to Dillsboro by returning back toward town along 107 and through backstreet Sylva. This has enabled riders to catch the Trolley as it returns to Dillsboro.

Human Services

Health

The mission of the Jackson County Department of Public Health is to enhance, promote, and protect the health of all Jackson County residents with an overall effort to enhance their health status through prevention and education.

The Health Department offers an array of services to the residents of Jackson County and surrounding areas. These services include, but are not limited to:

Adult Health Clinic	*Outreach Services*	*Animal Control/Shelter*
Women's Preventive Health	*Worksite Wellness*	*Emergency Preparedness*
Prenatal/Perinatal Education	*WIC Services*	*Health*
Family Planning	*Breastfeeding Services*	*Safe Kids*
Immunizations & Vaccinations	*Nutrition Services*	*Healthy Carolinians of Jackson County*

Communicable Disease	*Inspection Services*	*Cullowhee*
Community		
		Garden
Employee Health Clinic	*Onsite Waste Water, Wells, & Water Testing*	*Vital Records*
Laboratory Services		

Programs are supported through local, state, and federal funds as well as grants and third party reimbursements (Medicaid, Medicare, other private insurance).

Departmental Goals for FY 2021-2022:

Agency of Excellence

- Assess and support the nutrition needs in Jackson County, guided by the CHA and CHIP
- Support programs and policies that decrease the effects of tobacco use in Jackson County, guided by the CHA and CHIP
- Act as the lead agency for the Healthy Carolinians of Jackson County Steering Committee and Action Teams
- Develop and publish a Community Health Assessment (CHA)
- Complete a Community Health Improvement Plan (CHIP) and/or Action Plans
- Develop and publish a State of the County Health Report (SOTCH)
- Maintain full accreditation status
- Provide or assure comprehensive healthcare to the community
- Provide quality Environmental Health Services in a timely and efficient manner
- Promote the Health Department as a competitive service provider, leader in education, and source of quality health information

Efficient Services

- Work to improve the accessibility, quality, and utilization of health data
- Assess the satisfaction of customers both clinical and Environmental Health
- Transition to newly remodeled Community Services Building
- Modify current Electronic Health Records system for better use within the Health Department
- Implement an electronic standardized policy development, revision, and acknowledgment process
- Continue to work towards becoming paperless in the clinic
- Work towards becoming "paper-lite" in Environmental Health

Competent Workforce

- Assess the satisfaction of employees
- Promote agency-wide communication and teamwork
- Maintain a *Workforce Development Plan* that addresses the professional development needs of each section at the Health Department
- Assure quality customer services through pertinent staff training
- Stay abreast of and adapt to the rollout of Medicaid Transformation

Social Services

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 and Nutritional Services, Child Support Enforcement, 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, medical transportation, and fraud investigations.

Departmental Goals for FY 2021-2022:

1. Energy programs will meet the following mandated performance standards.
   - Process 95% of CIP applications when clients have no heat or cooling, within one business day of the application.
   - Process 95% of CIP applications when clients have a heating or cooling source with a past due notice or final notice, within two business days of application.
2. Work First will meet the following mandated performance standards.
   - Process 95% of applications within 45 days of receipt of application.

- Process 95% of recertifications no later than the last day of the current recertification period.

3. Food and Nutrition Services will meet the following mandated performance standards.
   - Process 95% of expedited FNS applications within seven calendar days of application.
   - Process 95% of regular FNS applications within 30 calendar days of application.
   - Ensure that 95% of FNS recertifications are processed on time, each month.
4. Child Welfare will meet the following mandated performance standards if mandated by the State.
   - Ensure 95% of foster youth have face-to-face visits by the SW each month.
5. Adult Services will meet the following mandated performance standards.
   - Complete 85% of APS evaluations within 30 days of the report.
   - Complete 85% of APS exploitation evaluations within 45 days of the report.
6. Special Assistance will meet the following mandated performance standards.
   - Process 85% of SA for Aged applications within 45 days of application date.
   - Process 85% of SA for Disabled applications within 60 calendar days of the application date.
7. Child Support will achieve all five mandated performance standards.
   - Establishment of paternity level must exceed 50% at the end of the SFY (June 30)
   - Establishment of support orders level must exceed 50% at the end of the SFY (June 30)
   - Collections performance level must exceed 40% at the end of the SFY (June 30)
   - Collection on arrears level must exceed 40% at the end of the SFY (June 30)

Veterans Services

The Veterans Service Officer 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 and fiduciary/guardian protection programs. Burial benefits to include flags, grave markers and payment assistance for plot and burial expenses. Administer State of North Carolina benefits for veterans and their families.

Departmental Goals for FY 2021-2022:

1. Due to the Covid-19 pandemic, our office has been closed. We are hopeful to reopen sometime this year at full capacity.
2. We also hope to resume our Veterans Events for the upcoming year.
3. Our office is hoping to partner with other resources and organizations to help minimize the homeless Veterans in Jackson County.

Department on 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
Council on Aging	Meals on Wheels
Adult Day Program	Liquid Supplement
Ani-meals	Sylva Senior CAFÉ
Project FIRE	Senior Christmas Boxes
Cashiers Senior Center	Options Counseling
Lending Closet	SHIIP-Medicare Info
Project Lifesaver	Health & Wellness
Senior Games	Information & Assistance
In-Home List	Senior Fan Program

Departmental Goals for FY 2021-2022:

1. Secure over $225,000 in state and local grants to the Department on Aging.
2. Increase salary grades for identified staff on capital requests.
3. New signage on Webster Road to help with identification of building.
4. Partner with Area Agency on Aging to host an Elder Abuse Awareness Walk and have over 50 in attendance.
5. Bring at least 5 new workers in for the in-home list to help for homebound seniors.
6. Give out a total of 125 in-home lists to families in need.
7. Increase Meals on Wheels volunteer base to cover all routes and expand on-call volunteer base. Bring in at least 20 new volunteers.
8. Host a volunteer recognition event during National Volunteer Week in April 2021.
9. Provide lighting for gravel lot for County events that are after hours.

10. Deliver over 600 Christmas Boxes to seniors in need.
11. Save over $200,000 for seniors who receive SHIIP counseling by making changes to their prescription drug coverages.
12. Increase participants in exercise classes by 5%.
13. Deliver over 20,000 meals to homebound seniors on the Meals on Wheels program.
14. Deliver at least 200 loads of firewood to the elderly in need with help from volunteers.
15. Establish 5 new activity classes for participants at the senior center.
16. Install at least 35 ramps for seniors who have accessibility issues.
17. Have over 125 seniors participate in Senior Games events.
18. Host a caregiver's appreciation event.
19. Secure over $30,000 in consumer contributions to the Department on Aging.
20. Market all programs to Jackson County community through public media and presentations.
21. Host Annual March for Meals on Wheels.
22. Serve over 10,000 meals in our Congregate Nutrition Program.
23. Have over 500 individuals participate in Senior Center activity classes.
24. Help at least 20 families through services at the Adult Day Program.
25. All facilities fully and safely open back to the public.

Economic and Physical Development

Economic Development

The focus of the Economic Development office will center on being the catalyst for job creation, business development, and support for our existing business community. Together with elected and appointed officials from state and local governments and agencies, along with business and educational leaders from our area, we will build a strong coalition to further develop the economy of Jackson County, from both an internal and external perspective. We will leverage our vast resources and established brands to promote Jackson County as the economic hub of Southwestern North Carolina. We will partner with our surrounding counties to stimulate a regional economy that is beneficial to all, while positioning Jackson County's "sense of place" as the ideal location to live and work.

Departmental Goals for FY 2021-2022:

1. BUSINESS DEVELOPMENT: To fully explore a minimum of 30 credible lead opportunities for business development, business retention or expansion, etc.

2. BUSINESS DEVELOPMENT: To partner with 3rd party consulting firm to complete revision of the Comprehensive Economic Development Strategy (CEDS).
3. BUSINESS DEVELOPMENT: To convene and facilitate planning discussions, including a possible feasibility study, for the Dillsboro River Park project.
4. BUSINESS DEVELOPMENT: To design and execute an annual Shop Local campaign, supporting Jackson County businesses through print media, radio, and outdoor advertising messaging.
5. BUSINESS DEVELOPMENT: To explore all options for the development of innovation space, with specific emphasis on tech, light advanced manufacturing, and outdoor recreation sectors.
6. WORKFORCE DEVELOPMENT: To actively market Jackson County's designated Opportunity Zone for development/housing purposes.
7. COMMUNITY/WORKFORCE DEVELOPMENT: To continue working with Housing Committee to develop recommended policies regarding incentives for new housing development.
8. INFRASTRUCTURE: To continue participating in discussions with TWSA, Duke Energy, and other utility partners to plan accordingly for future development opportunities.
9. INFRASTRUCTURE: To continue working with local and regional allies to develop feasible strategies for community-based broadband deployment.
10. COMMUNITY DEVELOPMENT: To continue working with local municipal and community leaders to identify and implement reasonable and sustainable strategic economic and community development policies and projects.
11. REGIONAL DEVELOPMENT: To actively participate in and provide leadership for the Mountain West NC Partnership, to leverage regional assets for new business development and expansion.

Planning

The Planning Department continues to administer the land development ordinances for the County's four municipalities.

This year's departmental goals are based on action items identified in the adopted Jackson County Comprehensive Land Use Plan and the Cashiers Small Area Plan. The Planning Department will seek to implement several of the plan's short term objectives while maintaining efficient and effective reviews of site plans, subdivisions, permits, and enforcement actions.

Departmental Goals for FY 2021-2022:

1. Review all minor, family, and exempt subdivision plats within 5 business days.
2. Review all site plans for permitted uses within 10 business days.
3. Work with the Planning Board to consider multi-family housing development regulations.
4. Planning staff will work with the Cashiers Planning Council to consider amendments to Cashiers zoning regulations as recommended in the Cashiers Small Area Plan (Roll over goal, Goal 1, 2, 4 pg. 71 Action Plan and pg. 37 UDO updates).
5. Develop a Food Sustainability Plan (Comp Plan PH1).
6. Planning staff will work with the Cullowhee Planning Council to consider amendments to the Cullowhee zoning regulations as recommended in the Cullowhee Small Area Plan (Roll over goal-Chapter 6-Action Plan- #1 Jackson County Unified Development Ordinance Updates).
7. Planning Staff will work with the Parks and Recreation Staff to begin implementation of the Pedestrian Plan.

NC Cooperative Extension

Since 1914 North Carolina Cooperative Extension has helped people put research-based knowledge to work to improve their quality of life. Educational program areas include sustaining agriculture, commercial and residential horticulture and natural resources through conservation education, family and consumer education (home economics), 4-H and youth development life skills, economic, community and rural development.

Departmental Goals for FY 2021-2022:

1. Provide the most up-to-date, university research-based and other high quality information in the major areas of *AGRICULTURE, FOOD AND 4-H YOUTH DEVELOPMENT* with work also in residential and commercial horticulture, conservation of natural resources (conservation education), wildlife and beaver management assistance (BMAP), food safety and preservation, foods and nutrition, family resource management, youth development and economic development.
2. Provide a wide variety of educational (formal and informal) and technical assistance on agriculture (plant and animal) and commercial/residential horticultural programs through workshops, demonstrations, and field days. Help with groups, associations and on one-on-one individual basis. Assist producers with Agritourism ventures.
3. Increase interest and enrollment in the 4-H program and clubs, while moving 4-H towards more agriculture (Junior Master Gardener program) and continue work in Science, Technology, Engineering, Arts and Math (STEM) and youth leadership.

Will continue to focus on building a stronger 4-H Youth Livestock Club in 2021/2022 and continue to help with the 4-H Horse Club. Further develop 4-H Volunteers to expand 4-H program.

4. Provide Family and Consumer Science Services, such as food preservation, food safety, SNAP-ED, family resource management, home economics, health and wellness (exercise-Nordic Walking and Walkie Talkies Weekly Lunch Walking program), nutrition and assist with Extension and Community Association Club (ECA) work.
5. Partner with other public and private agencies and businesses for the above mentioned programs across the county. Partner closely with Soil and Water Conservation District (SWCD); Natural Resource Conservation Service (NRCS); Farm Service Agency (FSA); Southwestern Community College – Small Business Technology Center (SCC-SBTC); Jackson County School System; local media and other agencies that work on similar focuses in agriculture, food, conservation and youth development.
6. Aid in community and rural development with special projects, including working with the Community Development Clubs (CDCs) across the county with extension educational programming especially with 4H Kits in STEM, citizenship, and nature study.
7. Seek extension specialists from NCSU and NC A&T Universities to help with programming efforts to help the public improve their quality of life, economically, environmentally and community in the major areas of our work.
8. Work with an Appalachian Regional Commission (ARC) Grant called "Empowering Mountain Food Systems (EMFS) to help local farmers and food businesses with development of their agribusiness such as technical assistance and infrastructure.
9. Provide instruction with SCC's Appalachian Farm School (AFS) on agribusiness.
10. Work closely with Jackson, Macon, and Swain Cattleman's Association (JMS) on pasture and best beef management practices such as herd health and locally raised beef. Continue to help with other livestock such as poultry and small ruminants. Assist equine owners with pasture management and animal health.
11. Continue to provide virtual programming and limited in person programming according to the NC Governor's COVID-19 Resolutions until those are lifted and less restrictive.
12. Market Extension through community events such as "Free Tree Seedling Giveaways" for Arbor Day Celebration in April and Veterans' Day in November.

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 of the District is to provide for a quality

environment and a 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 the District Manager/Soil Conservationist and the Education Coordinator/Administrative Assistant which are funded by the county and state. The USDA Natural Resources Conservation Service provides a District Conservationist for the District.

Departmental Goals for FY 2021-2022:

Conservation Programs Assisting Landowners

North Carolina Agriculture Cost Share Program

The NC Agriculture Cost Share Program reimburses farmers for seventy-five percent of the cost of installing measures that improve off-site water quality. These cost-shared measures or "best management practices" must meet current USDA-NRCS standards and are designed by NRCS and District personnel. District and NRCS employees also provide assistance with construction and final checks when the projects are complete.

Best Management Practices Goals:

1. Agrichemical Containment and Mixing Facility (1)
   Agrichemical Containment and Mixing Facility means a system of components that provide containment and a barrier to the movement of agrichemicals. The purpose of the system is to provide secondary containment to prevent degradation of surface water, groundwater, and soil from unintentional release of pesticides or fertilizers.
2. Livestock exclusion (300')
   A Livestock Exclusion System means a system of permanent fencing (board, barbed, high tensile or electric wire) installed to exclude livestock from streams and critical areas not intended for grazing to improve water quality.
3. Agriculture Well (2)
   A Well means constructing a drilled, driven or dug well to supply water from an underground source as part of a stream protection system.
4. Livestock Feeding Area (1)
   The livestock feeding area is a sized concrete pad where feeders are located and surrounded by a heavy use area.
5. Livestock Watering Facilities (4)
   A trough or tank means devices installed to provide drinking water for livestock at a stabilized location.
6. Stock Trails and Walkways (100')
   A Stock Trail and Walkway means to provide a stable area used frequently and intensively for livestock movement by surfacing with suitable material to improve water quality. Benefits may include reduced soil erosion, sedimentation

and pollution from dissolved, particulate, and sediment-attached substances.

7. Storm Water Management System (1)
   A Storm Water Management System means a system of collection and diversion practices (guttering, collection boxes, diversions, etc.) to prevent unpolluted storm water from flowing across concentrated waste areas on animal operations.
8. Heavy Use Area Protection (400ft2)
   An Area used frequently and intensively by animals which must be stabilized by surfacing with suitable materials to improve water quality. Benefits may include reduced soil erosion, sedimentation and pollution from dissolved, particulate, and sediment-attached substances.

North Carolina Community Conservation Assistance Program (CCAP)
For the past few years, the Division of Soil & Water Conservation has been working to get more funding for the NC Community Conservation Program. This program is designed to assist urban, suburban, and rural landowners with treatment and storage of polluted storm water runoff and improve the water quality of our state's waterways.

Stormwater wetlands are constructed systems that mimic the functions of natural wetlands and are designed to mitigate the impacts of urbanization on storm water quality and quantity. Stormwater wetlands provide an efficient method for removing a wide variety of pollutants such as suspended solids, nutrients (nitrogen and phosphorus), heavy metals, toxic organic pollutants, and petroleum compounds.

Farmland Preservation
The purpose of the Voluntary Preservation Program is to encourage the voluntary preservation and protection of farmland from nonfarm development. This is in recognition of the importance of agriculture to the economic, health, social, and scenic benefit of the county. With some new Agriculture Advisory Board members, the Soil and Water District would like to see this program get going with a new and fresh start.

1. Enroll 50 acres in the Voluntary Agriculture District (VAD)
2. Enroll 50 acres in the Enhanced Voluntary Agriculture District (EVAD)
3. Get back on quarterly meeting schedule.
4. The District currently holds a permanent conservation easement of 112.32 farmland acres that will be spot checked yearly.

Equipment Rental
Farmers have been very receptive to the rental equipment and are glad to have access to this equipment to make improvements to their fields and pastures. Equipment offered by the District include a bulk lime spreader, grass/grain drill, fertilizer spreader, and a sprayer.

The District would like to see 400 acres of farmland enhanced with the rental equipment.

District Manager Goal: Obtain engineering job approval authority from the North Carolina Soil and Water Commission. Job Approval Authority (JAA) is the quality assurance process that ensures adequate consideration by competent employees in the planning, design, and installation of ALL best management practices and technical assistance implemented through the NC Soil and Water Conservation Commission (SWCC), the Soil and Water Conservation District (SWCD), Division of Soil and Water Conservation, and other conservation partners, and that the practice will perform as intended for the planned service life.

Conservation/Environmental Education

5th Grade Conservation Field Days

An outdoor field trip for students in the 5th grade to experience different careers concerning natural resources and learn about topics covered in their Science Essential Standards. The day features seven different stations manned by resource professionals dealing with forestry, wildlife, soil, aquatics, air quality, and weather forecasting.

1. Reach at least 250 5th grade students in Jackson County through field days (virtually).
2. Offer field days to all of the schools in Jackson County (virtually).

NC Association of Soil & Water Conservation Districts Contests

An annual contest with rotating themes offering contests for students to write an essay, create a poster, give a speech, make a PowerPoint, or create a computer designed poster to reflect the current year's theme addressing a conservation concern or message.

1. Offer all 5 contests to children residing in Jackson County in grades 3-9 (poster, essay, public speaking, computer designed poster, PowerPoint contests)
2. Offer lessons/activities focused on the contest theme to help teachers meet one or more Essential Standards
3. Submit at least one poster, essay and PowerPoint to the Area Competition

Education

All of the District's education programs are offered free of charge to students and community members on an entirely voluntary basis.

1. Give at least 1 presentation outside of the school system (libraries, summer camps, working with partnering agencies)
2. Hand out at least 100 publications– posters, booklets, publications and other resource materials
3. Attend at least two workshops, programs, or meetings to improve the District's environmental education program.

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.

Departmental Goals for FY 2021-2022:

1. **Planning**
   - Greenway Expansion and Development
   - Continued funding for the CPR funding
   - Plan 5-10-year maintenance plan for Ralph J. Andrews Campground
   - Increase membership by 5% at both recreation centers

2. **Projects**
   - Whittier Park
   - Upgrade all Ballfield lights to LED lights (FV, MWP)
   - Tie nature trail at Mark Watson to 1st Avenue to Savannah Drive
   - CURVE Project
   - Webster Community Park (Phase 1
   - Repave Mark Watson park

3. **Programming Staff**
   - More Staff Development opportunities (Team building events)
   - Utilize more interns to assist programmers
   - Marketing for our department and programs (More ads in newspapers and billboards). Making ourselves even more visible to the public. Appearances at colleges and special events
   - Monthly Staff Meeting/development with both centers

4. **Maintenance**
   - Work closely with Public Works Department on upgrading safety and quality inspections (Facility Dude)
   - Continue standards and checklists
   - Work more closely with Board of Education Maintenance Department at Fairview and Webster fields
   - Open line of communication with other Departments

REVALUATION 2025 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 scheduled for four years. The reappraisal of real property will become effective July 1, 2025.

The Revaluation staff currently consists of four Appraiser I positions and one Assistant Tax Assessor-Real Property position.

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

The estimated total reappraisal cost is $1,402,000. The estimated number of parcels is 44,000. The estimated cost per parcel is $31.86.

The amount of the budget reserve shall be **$1,402,000**. I am proposing that $350,500 be budgeted for the fiscal year of 2021-2022. The remainder of the reserve shall be appropriated each year of the reappraisal.

Schedule of Budgeted Reserve:

FY 2021-2022	**$ 350,500**
FY 2022-2023	**$ 350,500**
FY 2023-2024	**$ 350,500**
FY 2024-2025	**$ 350,500**
TOTAL:	**$1,402,000**

JACKSON COUNTY REAL PROPERTY BY TOWNSHIP

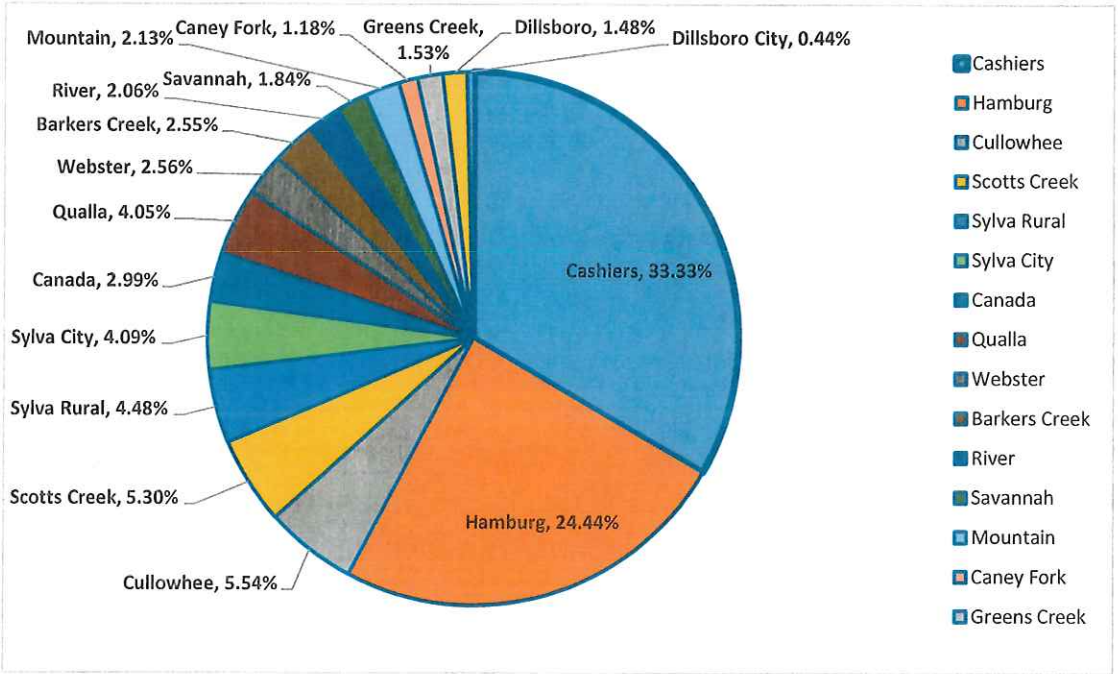
Exempt Property Included

Values as of 12/31/20

10,657,783,770

(Exemptions for 2021 billing are not included in these numbers)

Township	Value	% of Value
Cashiers	3,552,582,960	33.33%
Hamburg	2,604,514,020	24.44%
Cullowhee	590,605,310	5.54%
Scotts Creek	565,279,530	5.30%
Sylva Rural	476,945,840	4.48%
Sylva City	435,738,910	4.09%
Canada	319,132,770	2.99%
Qualla	431,973,930	4.05%
Webster	272,500,210	2.56%
Barkers Creek	272,134,810	2.55%
River	219,572,180	2.06%
Savannah	195,580,100	1.84%
Mountain	227,504,160	2.13%
Caney Fork	126,194,000	1.18%
Greens Creek	162,611,900	1.53%
Dillsboro	157,851,190	1.48%
Dillsboro City	47,061,950	0.44%
	10,657,783,770	100.00%



JACKSON COUNTY
Top 25 Taxpayers FOR 2020

	Taxpayer	Residential	Business	Total Amount
1	DUKE ENERGY CAROLINAS LLC	0	5	710,802.49
2	HIGH HAMPTON LAND LLC	99	0	253,276.61
3	BOTO NC PROPERTIES LLC	160	1	157,890.52
4	DLP HARRIS REGIONAL HOSPITAL	14	2	121,724.95
5	MOUNTAINTOP GOLF AND LAKE CLUB	13	1	92,931.17
6	WP RIVERWALK ST WCNC OWNER LLC	1	0	74,106.54
7	CHINQUAPIN LLC	53	1	71,968.72
8	BMP REAL ESTATE HOLDINGS LLC	54	1	70,512.55
9	COUNTRY CLUB OF SAPPHIRE VALLEY INC	2	2	67,702.03
10	DLP HARRIS REGIONAL HOSP LLC	0	6	63,597.53
11	808 WEST LLC	1	1	61,841.50
12	CLUB LODGES AT TRILLIUM LLC	55	0	59,083.54
13	CATAMOUNT PEAK PHASE I LLC	2	0	58,341.63
14	TRILLIUM LINKS & VILLAGE LLC	19	1	57,916.03
15	FAIRWAY FOREST TOWNHOUSE ASSOC	0	116	55,417.05
16	SAPPHIRE PROPERTIES LP	0	1	52,041.91
17	ADE 806 LLC	1	0	49,676.22
18	KENNEDY, J PATRICK TRUSTEE	34	0	49,132.35
19	SARA, RICHARD A ETAL	3	0	47,949.08
20	SUMMIT AT CULLOWHEE LLC	0	2	46,546.07
21	WADE HAMPTON GOLF CLUB INC	0	22	46,518.50
22	CASHIERS CANOE CLUB DEVELOPMENT	29	0	46,216.44
23	CHATTOOGA DEVELOPMENT CORP	1	11	46,171.40
24	THRIFT BROTHERS INC	1	1	45,637.30
25	RABBIT RIDGE OF CULLOWHEE III	1	0	44,098.32

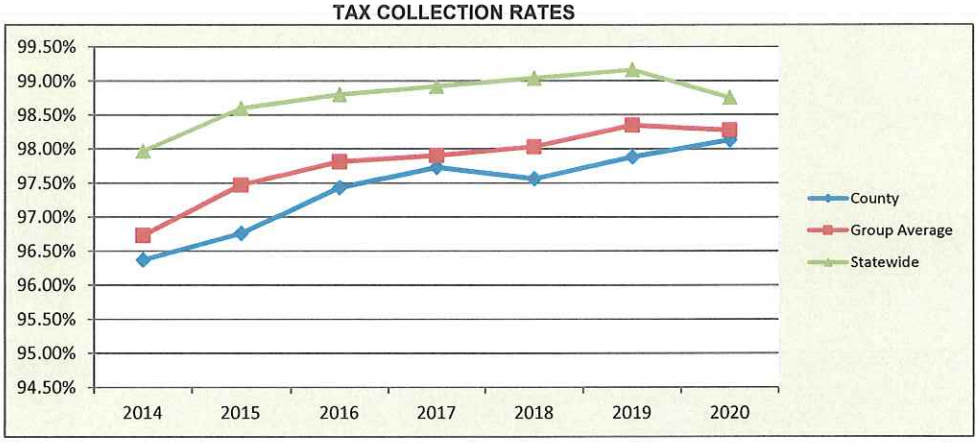
MAJOR REVENUE SOURCES

Ad Valorem Tax Revenue

	Values	Revenue Amount
Ad Valorem Tax	10,557,783,770	36,748,173
Motor Vehicles	415,301,148	1,469,243
	$ 10,973,084,918	$ 38,217,416

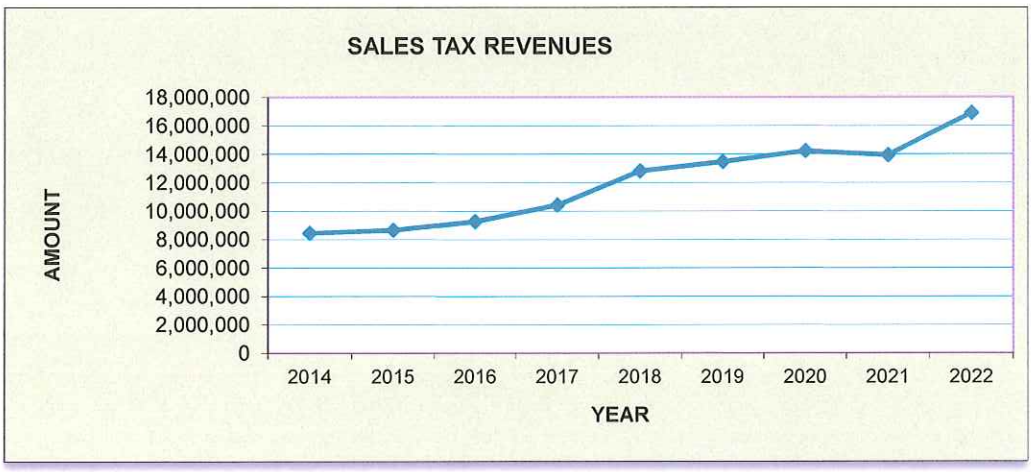
Property values for Ad Valorem taxes have increased due to the 2021 Revaluation. The values are estimated at $10,973,084,918. The revenue neutral rate is $0.3447. The tax rate is proposed to decrease to $0.36 per $100.00. The budget estimate is calculated on the tax collection rate of 98.06% for property and 99.74% for motor vehicles.

TAX COLLECTION RATES



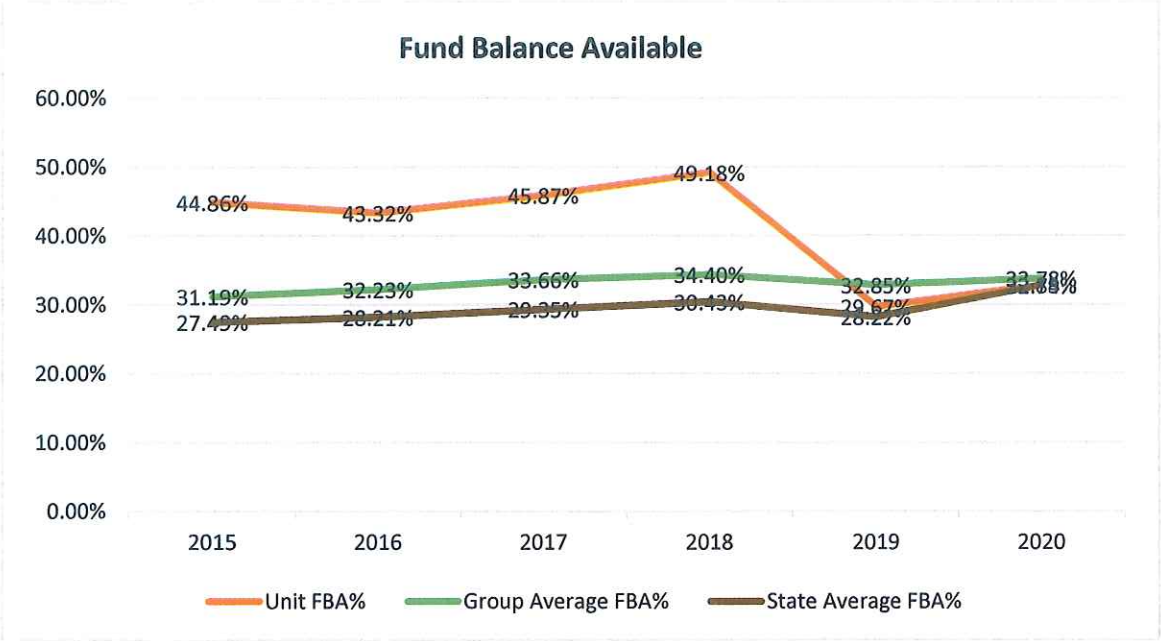
	2014	2015	2016	2017	2018	2019	2020
County	96.37%	96.76%	97.43%	97.73%	97.56%	97.88%	98.13%
Group Average	96.73%	97.47%	97.81%	97.90%	98.03%	98.34%	98.27%
Statewide	97.97%	98.60%	98.80%	98.92%	99.04%	99.16%	98.75%

Jackson County
Population Group: 25,000 - 49,999



A twelve percent (12%) increase has been included for the sales tax revenue. Article 46 sales tax was implemented September 1, 2016. All proceeds of Article 46 will be used for Education.

Analysis of Available Fund Balance: General Fund



	2015	2016	2017	2018	2019	2020
Unit FBA%	44.86%	43.32%	45.87%	49.18%	29.67%	32.74%
Group Average FBA%	31.19%	32.23%	33.66%	34.40%	32.85%	33.78%
State Average FBA%	27.49%	28.21%	29.35%	30.43%	28.22%	32.85%

No fund balance appropriation is included in the FY 2021-2022 Budget Proposal.

A fund balance policy adopted on February 5, 2015 requires that the unrestricted fund balance be maintained at no less than 25%. Unrestricted fund balance in excess of the 25% is available for general appropriation during the budget year as approved by the Board of Commissioners.

An appropration of $7,600,000 was made in FY 2019 for the Health Department Project.

The state wide average for fund balances in counties is 32.85%. The population group average increases to 33.78%. The fund balance for Jackson County at June 30, 2020 was 32.74%.

Population Group: 25,000 to 49,999

OUTSTANDING DEBT NOT EVIDENCED BY BONDS

(LEASE-PURCHASE AGREEMENTS)

AS OF JUNE 30, 2021

Date Incurred	DOLP	Interest Rate	Purpose	Amount
12/20/2007	12/20/22	2.19%	FV Kindergarten, Cashiers/Webster Sitework	990,499.91
12/11/2008	12/11/23	2.27%	Department on Aging Facility	695,166.75
7/15/2009	7/16/24	2.49%	Jackson Library, SCC	2,402,270.81
10/25/2012	10/25/27	2.79%	SMH Gym, Fine Arts, & Blue Ridge Locker Room	4,333,333.39
3/30/2017	3/30/32	0.00%	School Improvements-QZAB	6,600,000.00
1/31/2019	2/1/34	3.67%	SCC Health Services Building	9,000,000.00
				$ 24,021,270.86

FY 2021-2022 Proposed Financing:

**** A bond referendum for an indoor pool facility was approved in November 2020.*** $ 20,000,000.00

Total Debt including Proposed Financing: $ 44,021,270.86

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 $10,973,084,918. The outstanding debt is $44,021,270.86.

The legal debt margin for FY 2021-2022 is $877,846,793.

JACKSON COUNTY DEBT/LEASE PAYMENTS

	FY 22		FY 23		FY 24		FY 25		FY 26	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
GENERAL FUND										
SMH/Cashiers Library										
Fairview Kindergarten	217,579.84	5,956.25	108,789.88	972.52						
Cashiers Rec/Webster Sitework	442,753.50	12,120.37	221,376.69	2,424.07						
Aging Facility	278,066.66	14,202.25	278,066.66	7,890.15	139,033.43	1,578.03				
Jackson Library/SCC	686,363.06	55,543.93	686,363.06	38,453.49	686,363.06	21,363.05	343,181.63	4,272.64		
QZAB-School Maintenance	600,000.00	-	600,000.00	-	600,000.00	-	600,000.00	-	600,000.00	-
SMH Gym, Performing Arts, BR	666,666.66	116,250.00	666,666.66	97,650.00	666,666.66	79,050.00	666,666.66	60,450.00	666,666.66	41,850.00
SCC Health Science Building	500,000.00	338,137.50	500,000.00	319,087.50	500,000.00	300,037.50	500,000.00	280,987.50	500,000.00	261,937.50
TOTAL GENERAL DEBT:	$ 3,391,429.72	$ 542,210.30	$ 3,061,262.95	$ 466,477.73	$ 2,592,063.15	$ 402,028.58	$ 2,109,848.29	$ 345,710.14	$ 1,766,666.66	$ 303,787.50
GENERAL PRINCIPAL & INTEREST:		$ 3,933,640.02		$ 3,527,740.68		$ 2,994,091.73		$ 2,455,558.43		$ 2,070,454.16
SOLID WASTE FUND										
Solid Waste Facility	234,600.62	18,070.11	234,600.62	12,510.07	234,600.62	6,950.04	117,300.22	1,390.01	-	-
TOTAL SOLID WASTE	$ 234,600.62	$ 18,070.11	$ 234,600.62	$ 12,510.07	$ 234,600.62	$ 6,950.04	$ 117,300.22	$ 1,390.01	$ -	$ -
TOTAL PRINCIPAL & INTEREST:	$ 3,626,030.34	$ 560,280.41	$ 3,295,863.57	$ 478,987.80	$ 2,826,663.77	$ 408,978.62	$ 2,227,148.51	$ 347,100.15	$ 1,766,666.66	$ 303,787.50
ANNUAL PAYMENTS		$ 4,186,310.75		$ 3,774,851.37		$ 3,235,642.39		$ 2,574,248.66		$ 2,070,454.16

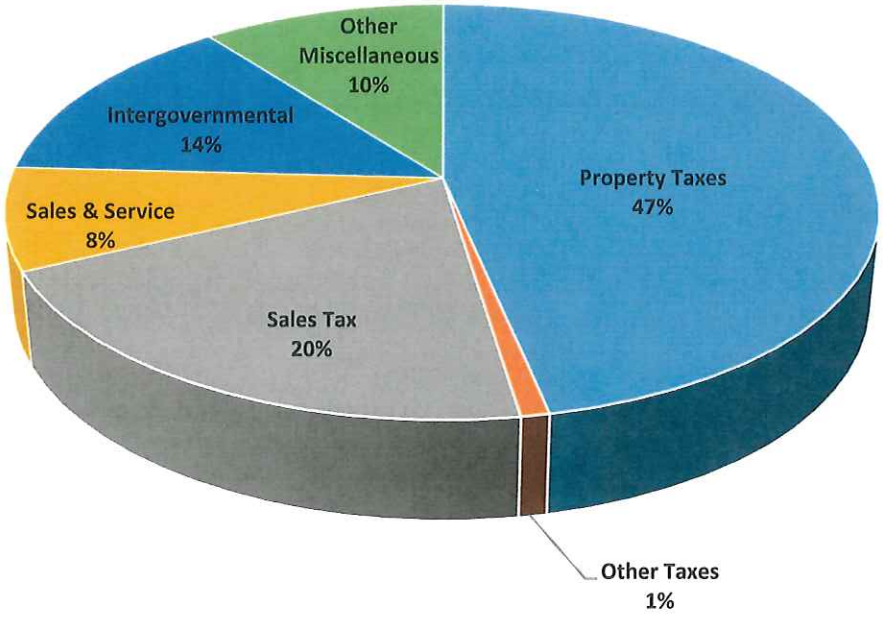
FY 2022-2026 GENERAL FUND	
Principal	12,921,270.77
Interest	2,060,214.25
Total:	$ 14,981,485.02

FY 2022-2026 SOLID WASTE	
Principal	821,102.08
Interest	38,920.23
Total:	$ 860,022.31

JACKSON COUNTY ANALYSIS OF REVENUE FOR FISCAL 2020

Category	2020 Revenues by Source	Per Capita Revenues by Source
Property Taxes	38,185,962	868
Other Taxes	739,221	17
Sales Tax	16,561,509	376
Sales & Service	6,503,673	148
Intergovernmental	11,162,904	254
Other Miscellaneous	8,614,497	196
Total	**$ 81,767,766**	**$ 1,859**

Revenue

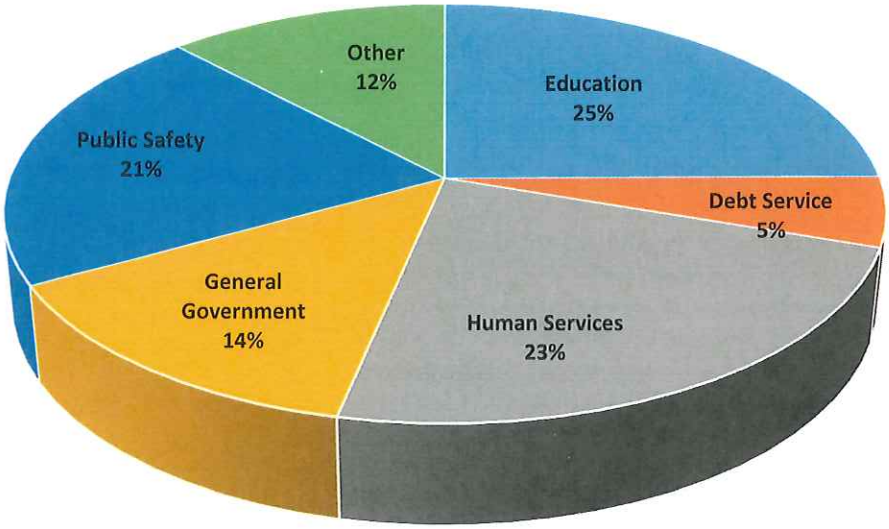


Population Group: 25,000 to 49,999

JACKSON COUNTY ANALYSIS EXPENDITURE BY FUNCTION FOR FISCAL 2020

Category	2020 Expenditure by Function	Per Capita Expenditures by Function
Education	22,480,493	511
Debt Service	4,894,541	111
Human Services	20,910,129	475
General Government	12,305,301	280
Public Safety	19,003,723	432
Other	10,973,158	249
Total	**$ 90,567,345**	**$ 2,058**

Expenditure by Function



Population Group: 25,000 to 49,999

JACKSON COUNTY POSITIONS BY FUNCTION OF GOVERNMENT

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
GENERAL GOVERNMENT												
Governing Body	5	5	5	5	5	5	5.0	5.0	5.0	5.0	5.0	5.0
Administration	3	3	3	3	3	3	3.0	3.0	3.0	3.0	3.0	3.0
Human Resources	-	-	1	1.5	2	2	2.0	2.0	2.0	2.0	2.0	2.0
Finance	8	7.5	7.5	7.5	7.5	7.5	7.5	8.0	8.0	8.0	8.0	8.0
Tax Collections	4	4	4	4	4	4	4.0	4.0	4.0	4.0	4.0	4.0
Tax Administration	8	8	8	8	9.5	9.5	9.5	9.5	9.5	9.5	9.5	8.0
GIS/Mapping	1	1	2	2	2	2	2.0	2.0	2.0	2.0	2.0	2.0
Revaluation	5	5	5	5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	5.0
Legal	-	-	-	-	-	1	1.0	1.0	1.0	1.0	1.0	1.0
Elections	2	2	2	2	3	3	3.7	3.7	3.7	3.0	4.0	4.0
Register of Deeds	5	5	5	5	5	5	5.0	5.0	5.0	5.0	5.0	5.0
Computer & Information	4	4	4	4	6	6	6.0	5.0	5.0	5.0	5.0	5.0
Public Works	-	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Central Garage	2	2	2	2	2	2	3.0	3	3.0	3.0	3.0	3.0
Maintenance	8	8	8	8	7.5	8.5	8.8	8.8	8.8	9.5	10.0	10.0
Housekeeping Division	24	18.5	20	20	19.8	20.8	20.8	20.3	21.3	22.3	22.3	22.3
Grounds Division	16	15	14	14	14.8	14.8	14.8	14.8	14.8	16.5	16.5	17.5
TOTAL GENERAL GOVERNMENT	**95**	**89.0**	**91.5**	**92.0**	**95.1**	**98.1**	**100.1**	**99.05**	**100.1**	**102.8**	**104.3**	**105.3**
PUBLIC SAFETY												
Sheriff	46	47	47.8	48.8	50.8	53	53.0	53.0	60.0	61.0	61.0	62.0
Jail	23	23	23	23	24	24	24.0	24.0	24.0	24.0	24.0	24.0
Traffic Enforcement	2	2	2	2	-	-	-	-	-	-	-	-
Emergency Management	13	13	14	14	14.5	14.5	14.5	14.5	14.5	14.5	14.5	17.0
Fire	8	8	7	7	6	6	6.0	6.0	6.0	6.0	6.0	10.0
Ambulance/Rescue	-	-	-	-	0	0	-	-	-	-	-	2.0
Emergency Telephone	3	3	3	3	2.5	2.5	2.5	2.5	2.5	2.5	2.5	-
Code Enforcement	-	-	16	16	18	18	18.0	18.0	18.0	18.0	19.0	17.0
Inspections	10	10	-	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY	**105**	**106**	**112.8**	**113.8**	**115.8**	**118.0**	**118.0**	**118.0**	**125.0**	**126.0**	**127.0**	**132.0**
TRANSPORTATION												
Administration	2	2	2	2	2	2	2.0	2.0	2.0	2.0	2.0	2.0
Operating Expense	9	9.9	6.5	7.5	7	7	7.0	8.5	8.6	7.5	7.5	7.5
WCU	1	1	-	-	-	-	-	-	-	-	-	-
TOTAL TRANSPORTATION	**12**	**12.9**	**8.5**	**9.5**	**9**	**9**	**9.0**	**10.5**	**10.6**	**9.5**	**9.5**	**9.5**
ECONOMIC & PHY DEVELOPMENT												
Planning	9	9	2.5	2	2.5	4	4.0	4.0	4.0	4.0	4.0	4.0
Economic Development	-	-	-	1.5	1	1	1.0	1.0	1.0	1.0	1.0	1.0
Community Development	1	-	0.5	-	-	-	-	-	-	-	-	-
Conservation	2	2	2	2	2	2	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL ECONOMIC & PHY DEV	**12**	**11**	**5**	**5.5**	**5.5**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**
ENVIRONMENTAL PROTECTION												
Solid Waste	5	6	8.2	7.2	7.3	7.3	7.3	7.3	8.3	8.9	9.1	8.9
SRC Operations	10	0.9	-	-	0	0	-	-	-	-	-	-
Green Energy	2	1	1	1	1	2	2.0	2.0	2.0	2.5	2.5	2.5
TOTAL ENVIRONMENTAL PROTECTION	**17**	**7.9**	**9.2**	**8.2**	**8.3**	**9.3**	**9.3**	**9.3**	**10.3**	**11.4**	**11.6**	**11.4**
HUMAN SERVICES												
Health	56	50.9	56.1	56.1	55.0	55.8	56.3	55.6	57.5	57.5	58.5	60.9
Social Services	58	60	60	60	62.0	62.5	66.7	65.5	68.2	68.7	69.0	69.0
Indian Reservation	6	6	7	7	6	6	4.0	2.0	1.0	2.0	2.0	2.0
Dept on Aging	15	12.9	12.6	13	12.8	13.0	14.3	14.4	14.5	15.5	15.5	15.5
Housing	3	3	-	-	0	0	-	-	-	-	-	-
Veterans	1	1	2	2	2	2	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL HUMAN SERVICES	**139**	**133.8**	**137.7**	**138.1**	**137.8**	**139.3**	**143.2**	**139.4**	**143.1**	**145.6**	**146.9**	**149.3**
CULTURAL/RECREATION												
Cashiers Recreation Center	2	2	4	4	4	4	4.0	4.0	5	5.0	5.0	5.0
Recreation	11	13.3	11.8	11.8	11.8	11.8	11.8	11.6	11.6	12.4	12.4	12.4
TOTAL CULTURAL/RECREATION	**13**	**15.3**	**15.8**	**15.8**	**15.8**	**15.8**	**15.8**	**15.6**	**16.6**	**17.4**	**17.4**	**17.4**
TOTAL EMPLOYEES:	**393**	**375.9**	**380.5**	**382.8**	**387.2**	**396.5**	**402.4**	**398.9**	**412.7**	**419.7**	**423.6**	**431.9**

GENERAL FUND

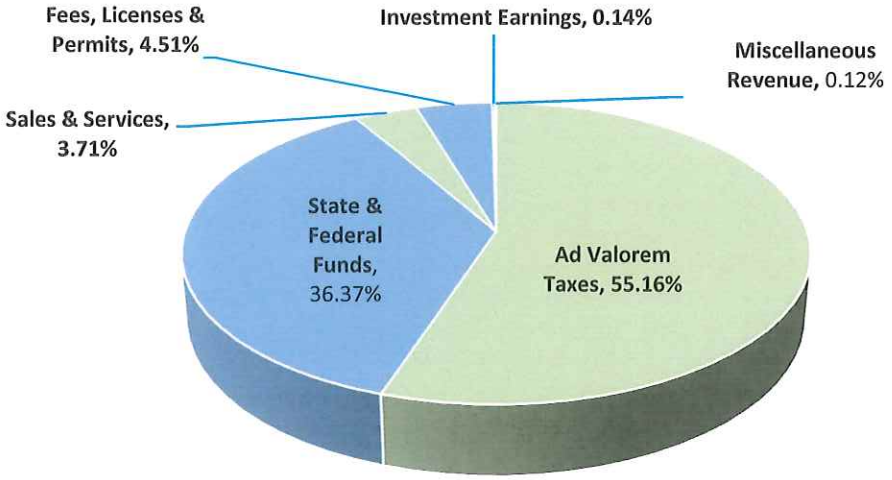
GENERAL FUND BUDGET SUMMARY
FY 2021-2022 APPROVED BUDGET

GENERAL GOVERNMENT		
Governing Body	$	344,601
Administration		348,009
Human Resources		196,281
Finance		775,546
Tax Collections		354,211
Tax Administration		743,190
GIS/Mapping		160,899
Legal		330,154
Court Facilities		55,340
Elections		606,677
Register of Deeds		507,895
Central Services		187,000
Computer Services		706,084
Public Works		5,313,978
Professional Services		85,000
TOTAL GENERAL GOVERNMENT	**$**	**10,714,865**
PUBLIC SAFETY		
Sheriff	$	6,137,435
Jail		2,505,300
Sheriff Grants		332,545
Emergency Management		1,397,852
Fire		2,547,009
Code Enforcement		1,503,698
Ambulance/Rescue Squad		3,073,475
TOTAL PUBLIC SAFETY	**$**	**17,497,314**
TRANSPORTATION		
Transportation-Administration	$	212,908
Transportation-Operations		622,682
Transportation-Elderly Disabilities Grant		87,500
Airport		31,000
TOTAL TRANSPORTATION	**$**	**954,090**
ENVIRONMENTAL PROTECTION		
Forestry	$	108,594
TOTAL ENVIRONMENTAL PROTECTION	**$**	**108,594**

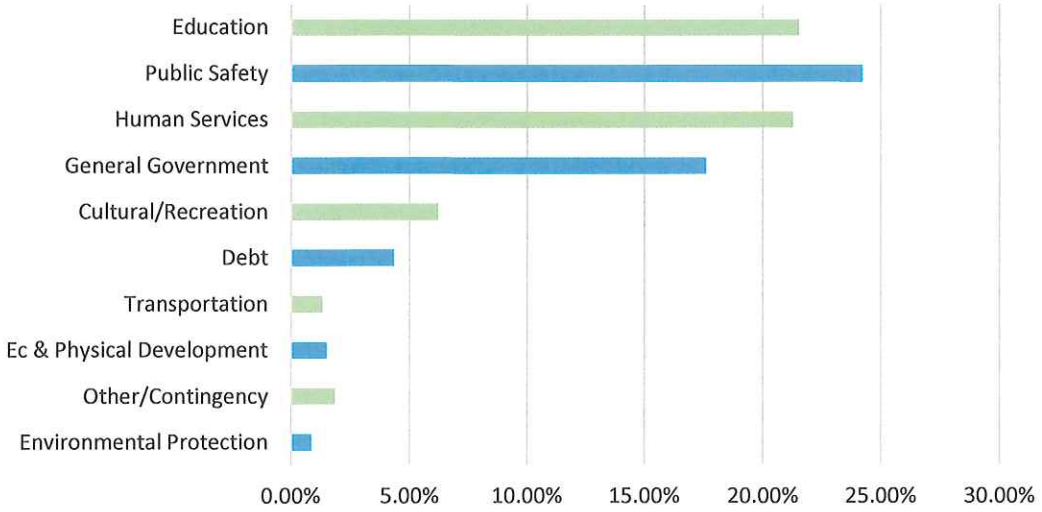
ECONOMIC & PHYSICAL DEVELOPMENT		
Planning	$	354,476
Community Development		203,470
Cooperative Extension		221,150
Conservation		197,290
TOTAL ECON. & PHYSICAL DEV.	**$**	**976,386**
HUMAN SERVICES		
Health Services		5,241,524
Vaya Health		123,081
Alcohol		5,525
Social Services-Administration		5,647,378
Social Services-Other Services		1,861,133
Indian Reservation		172,838
Department on Aging		769,069
Emergency Food & Shelter		11,871
Congregate & Home Delivered Meals		489,304
Adult Day Care		120,165
Senior Center		18,500
Veteran's Service		147,741
Youth Services		183,627
Senior Citizens Services		55,193
Other Human Services		350,995
TOTAL HUMAN SERVICES	**$**	**15,197,944**
EDUCATION		
Public Schools	$	9,787,168
Community College		2,701,077
TOTAL EDUCATION	**$**	**12,488,245**
CULTURAL/RECREATION		
Library	$	1,302,566
Recreation		1,208,396
Swimming Pool		74,142
Recreation Center		334,979
Cashiers Recreation Center		394,256
Cashiers Swimming Pool		55,686
Cashiers Recreation Center		386,033
Arts		10,000
TOTAL CULTURAL/RECREATION	**$**	**3,766,058**
TRANSFERS TO OTHER FUNDS	**$**	**8,200,623**
OTHER		
Contingency	$	1,762,559
TOTAL OTHER	**$**	**1,762,559**
TOTAL GENERAL FUND EXPENSES:	**$**	**71,666,678**

General Fund Budget Highlights

Where the Money Comes From



Where the Money Goes



JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
PRIOR YEAR TAXES									
11-3181-110-71	TAXES-AD VALOREM - PRIOR YEAR	900,000.00	900,000.00	752,720.15	147,279.85	900,000.00	900,000.00	900,000.00	0.00%
11-3181-110-72	TAXES-MOTOR VEHICLES-PRIOR YEAR	1,500.00	500.00	3,627.58	(3,127.58)	250.00	250.00	250.00	-50.00%
TOTAL PRIOR YEAR TAXES		$ 901,500.00	$ 900,500.00	$ 756,347.73	$ 144,152.27	$ 900,250.00	$ 900,250.00	$ 900,250.00	-0.03%
TAXES									
11-3182-110-00	TAXES-ADVALOREM	34,325,718.00	35,606,715.00	35,583,559.47	23,155.53	35,686,663.00	36,748,173.00	36,748,173.00	3.21%
11-3182-110-01	TAXES-MOTOR VEHICLES	500.00	500.00	83.56	416.44	200.00	200.00	200.00	-60.00%
11-3182-110-02	TAXES-VEHICLE RENTAL	24,000.00	24,000.00	7,321.23	16,678.77	24,000.00	24,000.00	24,000.00	0.00%
11-3182-110-03	NCVTS-VEHICLE TAX	1,357,893.00	1,451,705.00	1,340,818.85	110,886.15	1,427,821.00	1,469,243.00	1,469,243.00	1.21%
11-3182-175-00	ADVALOREM PENALTIES AND INTEREST	365,000.00	365,000.00	355,614.03	9,385.97	365,000.00	375,000.00	375,000.00	2.74%
11-3182-175-01	NCVTS-INTEREST	10,000.00	7,200.00	7,444.80	(244.80)	7,200.00	7,200.00	7,200.00	0.00%
11-3182-310-00	TAXES-COLLECTION FEES	5,850.00	5,500.00	3,179.13	2,320.87	5,500.00	5,500.00	5,500.00	0.00%
TOTAL TAXES		$ 36,088,961.00	$ 37,460,620.00	$ 37,298,021.07	$ 162,598.93	$ 37,516,384.00	$ 38,629,316.00	$ 38,629,316.00	3.12%
OTHER FEES									
11-3261-110-00	VIDEO PROGRAMMING DISTRIBUTION	72,500.00	72,500.00	29,672.01	42,827.99	72,500.00	72,500.00	72,500.00	0.00%
11-3301-230-00	TVA-RECREATION	750.00	750.00	772.07	(22.07)	780.00	780.00	780.00	4.00%
11-3311-210-00	PAYMENT IN LIEU OF TAXES	115,872.00	115,872.00	-	115,872.00	115,872.00	115,872.00	115,872.00	0.00%
11-3314-210-00	NATIONAL FOREST TIMBER RECEIPTS	128,000.00	128,000.00	91,805.01	36,194.99	128,000.00	128,000.00	128,000.00	0.00%
TOTAL OTHER FEES		$ 317,122.00	$ 317,122.00	$ 122,249.09	$ 194,872.91	$ 317,152.00	$ 317,152.00	$ 317,152.00	0.01%
MEDICAID HOLD HARMLESS									
11-3324-310-00	MEDICAID HOLD HARMLESS	1,200,479.00	1,181,766.00	1,072,215.37	109,550.63	1,191,350.00	1,191,350.00	1,191,350.00	0.81%
TOTAL MEDICAID HOLD HARMLESS		$ 1,200,479.00	$ 1,181,766.00	$ 1,072,215.37	$ 109,550.63	$ 1,191,350.00	$ 1,191,350.00	$ 1,191,350.00	0.81%
SALES TAX									
11-3325-350-00	TAX REFUNDS-ARTICLE 44	-	-	72.57	(72.57)	-	-	-	
11-3325-350-01	TAX REFUNDS-ARTICLE 39	6,126,739.00	6,424,498.00	5,082,135.05	1,342,362.95	7,407,774.00	7,407,774.00	7,407,774.00	15.31%
11-3325-350-02	TAX REFUNDS-SCHOOLS ART.40 40%	1,376,976.00	1,443,897.00	1,007,448.24	436,448.76	1,553,324.00	1,553,324.00	1,553,324.00	7.58%
11-3325-350-04	TAX REFUNDS-GENERAL ART.40 60%	2,168,591.00	2,273,984.00	1,511,172.38	762,811.62	2,329,986.00	2,329,986.00	2,329,986.00	2.46%
11-3325-350-05	TAX REFUNDS-SCHOOLS ART.42 60%	1,873,287.00	1,964,328.00	1,556,238.20	408,089.80	2,274,067.00	2,274,067.00	2,274,067.00	15.77%
11-3325-350-06	TAX REFUNDS-GENERAL ART.42 40%	1,145,732.00	1,201,414.00	1,037,492.14	163,921.86	1,516,045.00	1,516,045.00	1,516,045.00	26.19%
11-3325-350-07	SALES & USE TAX REFUND	55,125.00	194,800.00	194,799.02	0.98	200,000.00	200,000.00	200,000.00	2.67%
11-3325-350-09	TAX REFUNDS-ARTICLE 46	1,531,685.00	1,606,125.00	1,291,007.11	315,117.89	1,827,842.00	1,827,842.00	1,827,842.00	13.80%
TOTAL SALES TAX		$ 14,278,135.00	$ 15,109,046.00	$ 11,680,364.71	$ 3,428,681.29	$ 17,109,038.00	$ 17,109,038.00	$ 17,109,038.00	13.24%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
OTHER REVENUES									
11-3326-370-00	JUVENILE CRIME PREVENTION	139,956.00	128,439.00	117,475.48	10,963.52	128,439.00	128,439.00	128,439.00	0.00%
11-3327-414-21	LAND RECORDS/INTERNET FEES	1,750.00	1,750.00	755.00	995.00	1,750.00	1,750.00	1,750.00	0.00%
11-3340-490-00	ROAD SIGN FEES	2,700.00	3,250.00	2,750.00	500.00	3,250.00	3,250.00	3,250.00	0.00%
11-3340-490-02	COMMUNITY WATCH SIGN FEES	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
TOTAL OTHER REVENUES		$ 144,906.00	$ 133,939.00	$ 120,980.48	$ 12,958.52	$ 133,939.00	$ 133,939.00	$ 133,939.00	0.00%
PLANNING FEES									
11-3340-490-04	TOWN OF SYLVA FEES	25,000.00	25,000.00	14,455.00	10,545.00	25,000.00	25,000.00	25,000.00	0.00%
11-3340-490-05	TOWN OF WEBSTER FEES	300.00	300.00	400.00	(100.00)	300.00	300.00	300.00	0.00%
11-3340-490-06	TOWN OF DILLSBORO FEES	1,800.00	1,800.00	975.00	825.00	1,800.00	1,800.00	1,800.00	0.00%
11-3340-490-07	TOWN OF FOREST HILLS FEES	8,000.00	8,000.00	8,000.00	-	8,000.00	8,000.00	8,000.00	0.00%
11-3340-580-00	CELL TOWER APPLICATION FEE	20,000.00	20,000.00	7,000.00	13,000.00	15,000.00	15,000.00	15,000.00	-25.00%
11-3340-580-01	CASHIERS PERMIT FEES	3,500.00	3,500.00	4,000.00	(500.00)	3,500.00	3,500.00	3,500.00	0.00%
11-3340-580-06	SUBDIVISION REVIEW FEES	15,000.00	15,000.00	11,720.00	3,280.00	10,000.00	10,000.00	10,000.00	-33.33%
11-3340-580-09	CHEROKEE PRESERVATION DONATION	-	-	90.00	(90.00)	-	-	-	
11-3340-580-12	441 CORRIDOR FEES	750.00	750.00	100.00	650.00	750.00	750.00	750.00	0.00%
11-3340-580-15	CULLOWHEE FEES	1,000.00	3,000.00	300.00	2,700.00	750.00	750.00	750.00	-75.00%
11-3340-590-16	DOGWOOD HEALTH TRUST-CENSUS	-	25,000.00	23,570.00	1,430.00	-	-	-	-100.00%
TOTAL PLANNING FEES		$ 75,350.00	$ 102,350.00	$ 70,610.00	$ 31,740.00	$ 65,100.00	$ 65,100.00	$ 65,100.00	-36.39%
COURT FACILITY FEES									
11-3416-890-01	COURT FACILITY FEES	54,840.00	54,840.00	25,605.07	29,234.93	54,840.00	54,840.00	54,840.00	0.00%
11-3416-890-02	COURT FACILITY FEES - INTEREST	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
TOTAL COURT FACILITY FEES		$ 55,340.00	$ 55,340.00	$ 25,605.07	$ 29,734.93	$ 55,340.00	$ 55,340.00	$ 55,340.00	0.00%
ELECTION FEES									
11-3417-410-00	BOARD OF ELECTION FEES	4,660.00	4,660.00	5.00	4,655.00	-	-	-	-100.00%
11-3417-410-05	MUNICIPAL REIMBURSEMENT	-	-	-	-	-	20,000.00	20,000.00	
11-3417-410-07	THE CENTER FOR TECH AND CIVIC	-	23,180.50	23,180.50	-	-	-	-	-100.00%
11-3417-410-08	STATE OF NC CARES ACT	-	110,537.00	138,331.76	(27,794.76)	-	-	-	-100.00%
TOTAL ELECTION FEES		$ 4,660.00	$ 138,377.50	$ 161,517.26	$ (23,139.76)	$ -	$ 20,000.00	$ 20,000.00	-85.55%
OTHER REVENUES									
11-3420-410-00	TELEPHONE CHARGES	42,000.00	42,000.00	24,251.11	17,748.89	42,000.00	42,000.00	42,000.00	0.00%
TOTAL OTHER REVENUES		$ 42,000.00	$ 42,000.00	$ 24,251.11	$ 17,748.89	$ 42,000.00	$ 42,000.00	$ 42,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
SHERIFF REVENUES									
11-3430-890-00	CIVIL PROCESS IN STATE	55,000.00	55,000.00	9,995.00	45,005.00	55,000.00	55,000.00	55,000.00	0.00%
11-3430-890-01	CIVIL PROCESS FEES OFS	5,000.00	5,000.00	3,030.00	1,970.00	5,000.00	5,000.00	5,000.00	0.00%
11-3431-890-00	D.A.R.E. PROGRAM	6,000.00	6,000.00	6,060.00	(60.00)	6,000.00	6,000.00	6,000.00	0.00%
11-3431-890-01	SHERIFF'S FEES	40,000.00	40,000.00	3,983.45	36,016.55	40,000.00	40,000.00	40,000.00	0.00%
11-3431-890-02	OFFICERS FEES - COURTS	21,610.00	21,610.00	10,535.64	11,074.36	21,610.00	21,610.00	21,610.00	0.00%
11-3431-890-03	WRIT OF EXECUTION SALE	1,200.00	1,200.00	25.00	1,175.00	1,200.00	1,200.00	1,200.00	0.00%
11-3431-890-04	GUN PERMITS	5,000.00	5,000.00	7,055.00	(2,055.00)	5,000.00	7,000.00	7,000.00	40.00%
11-3431-890-05	CIVIL PROCESS FEES-COURTS	13,500.00	13,500.00	8,289.00	5,211.00	13,500.00	13,500.00	13,500.00	0.00%
11-3431-890-06	SHERIFF-WORK RELEASE PROGRAM	12,500.00	12,500.00	-	12,500.00	12,500.00	12,500.00	12,500.00	0.00%
11-3431-890-07	CONCEALED HANDGUN PERMITS	28,500.00	28,500.00	42,310.00	(13,810.00)	28,500.00	34,000.00	34,000.00	19.30%
11-3431-890-08	SCHOOL RESOURCE-SCC	-	-	-	-	-	152,293.00	152,293.00	
11-3431-890-09	SCHOOL RESOURCE-BOE,SUMMITT	772,398.00	772,398.00	349,887.08	422,510.92	772,398.00	322,060.00	322,060.00	-58.30%
11-3431-890-10	NC GOV HIGHWAY SAFETY-STEP	20,000.00	25,000.00	8,726.50	16,273.50	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-11	GOVERNOR'S CRIME COMM.-EQUIP	24,500.00	35,000.00	336.00	34,664.00	-	-	-	-100.00%
11-3431-890-12	GOVERNORS CRIME COMM COVID	-	21,970.34	-	21,970.34	24,500.00	24,500.00	24,500.00	11.51%
11-3431-890-13	UNAUTH SUB TAX DISTRIBUTION	25,000.00	25,000.00	6,857.29	18,142.71	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-14	DOJ-SCAAP-STATE CRIM ALIEN	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-3431-890-15	US TREASURY-FOREST SERVICE	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-3431-890-20	BVP-EQUIPMENT	21,250.00	21,250.00	-	21,250.00	21,250.00	21,250.00	21,250.00	0.00%
11-3431-890-22	NARCOTIC-FORFEITURE TRANSFER	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-3431-890-23	US TREASURER-DEA REIMBURSEMENT	-	4,000.00	16,539.60	(12,539.60)	4,000.00	4,000.00	4,000.00	0.00%
11-3431-890-24	SHERIFF DONATIONS-SWAC	20,000.00	20,000.00	3,645.00	16,355.00	20,000.00	20,000.00	20,000.00	0.00%
11-3431-890-25	ABC REHAB/ED-TOWN OF SYLVA	2,200.00	2,200.00	-	2,200.00	2,200.00	2,200.00	2,200.00	0.00%
11-3431-890-26	DEPT OF JUSTICE GRANT	256,795.00	256,795.00	-	256,795.00	256,795.00	256,795.00	256,795.00	0.00%
11-3431-890-28	SHERIFF MISC	6,280.00	6,280.00	-	6,280.00	6,280.00	6,280.00	6,280.00	0.00%
11-3431-890-29	COMMISSARY FEES	64,925.00	64,295.00	3,593.88	60,701.12	64,295.00	64,295.00	64,295.00	0.00%
11-3431-890-30	UNCLAIMED PROPERTY SALE-PUBLIC	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-31	FORFEITURE-PUBLIC SCHOOLS	3,334.00	3,334.00	-	3,334.00	3,334.00	3,334.00	3,334.00	0.00%
11-3431-890-32	INMATE PHONE SERVICE	34,800.00	34,800.00	28,616.64	6,183.36	34,800.00	34,800.00	34,800.00	0.00%
11-3431-890-33	NET MOTION-TOWN OF SYLVA	5,903.00	5,903.00	-	5,903.00	5,903.00	5,903.00	5,903.00	0.00%
11-3431-890-34	DONATIONS	100.00	-	25.00	(25.00)	100.00	100.00	100.00	
TOTAL SHERIFF REVENUES		$ 1,505,795.00	$ 1,546,535.34	$ 509,510.08	$ 1,037,025.26	$ 1,514,165.00	$ 1,223,620.00	$ 1,223,620.00	-20.88%
JAIL FEES									
11-3432-890-01	JAIL FEES - COURTS	25,000.00	25,000.00	14,707.39	10,292.61	25,000.00	25,000.00	25,000.00	0.00%
11-3432-890-03	INMATE HOUSING FEES	15,000.00	15,000.00	31,395.00	(16,395.00)	15,000.00	15,000.00	15,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-3432-890-05	STATEWIDE MISD CONFINEMENT	73,000.00	73,000.00	28,837.35	44,162.65	73,000.00	73,000.00	73,000.00	0.00%
TOTAL JAIL FEES		$ 113,000.00	$ 113,000.00	$ 74,939.74	$ 38,060.26	$ 113,000.00	$ 113,000.00	$ 113,000.00	0.00%
EMERGENCY MANANGEMENT REVENUES									
11-3433-360-00	EMERGENCY MANAGEMENT	49,190.00	39,590.00	53,145.13	(13,555.13)	39,590.00	39,590.00	39,590.00	0.00%
11-3433-360-02	FEMA DISASTER ASSISTANCE	39,434.00	100,000.00	-	100,000.00	50,000.00	50,000.00	50,000.00	-50.00%
11-3433-360-05	FIRE MARSHAL FEES-NOV	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3433-360-08	DONATIONS-FIRE PREVENTION	325.00	-	-	-	-	-	-	
11-3433-360-10	STATE OF NC-SPECIAL APPROP	15,000.00	-	-	-	-	-	-	
11-3433-360-12	PUBLIC SAFETY PAYROLL REIMB	-	1,220,614.44	1,220,613.78	0.66	-	-	-	-100.00%
TOTAL EMERGENCY MANAGEMENT REVENUES		$ 104,449.00	$ 1,360,704.44	$ 1,273,758.91	$ 86,945.53	$ 90,090.00	$ 90,090.00	$ 90,090.00	-93.38%
CODE ENFORCEMENT REVENUES									
11-3435-410-01	BUILDING INSPECTION FEES	735,000.00	630,000.00	646,918.99	(17,193.99)	600,000.00	700,000.00	700,000.00	11.11%
11-3435-410-02	HOMEOWNERS RECOVERY FUND	750.00	1,250.00	921.00	329.00	900.00	900.00	900.00	-28.00%
11-3435-410-03	ABC PERMIT FEE	2,000.00	1,600.00	2,100.00	(500.00)	1,000.00	2,100.00	2,100.00	31.25%
11-3435-410-05	EROSION CONTROL FEES	65,000.00	50,000.00	22,750.00	27,250.00	35,000.00	35,000.00	35,000.00	-30.00%
11-3435-410-06	EROSION CONTROL PENALTIES	300.00	-	-	-	-	-	-	
11-3435-410-07	LAND DEVELOPMENT FEES	30,000.00	37,500.00	42,260.00	(4,760.00)	27,500.00	40,000.00	40,000.00	6.67%
11-3435-410-08	MOBILE HOME PARK FEES	100.00	200.00	150.00	50.00	150.00	150.00	150.00	-25.00%
11-3435-410-09	FLOODPLAIN PERMIT FEES	2,000.00	1,500.00	1,400.00	100.00	1,000.00	1,000.00	1,000.00	-33.33%
11-3435-410-10	FIRE INSPECTION FEES	6,000.00	14,000.00	9,948.00	4,052.00	7,500.00	10,000.00	10,000.00	-28.57%
TOTAL CODE ENFORCEMENT REVENUES		$ 841,150.00	$ 736,050.00	$ 726,447.99	$ 9,327.01	$ 673,050.00	$ 789,150.00	$ 789,150.00	7.21%
AMBULANCE FEES									
11-3437-410-01	AMBULANCE FEES-GCRS	240,000.00	200,000.00	167,150.59	32,849.41	200,000.00	200,000.00	200,000.00	0.00%
11-3437-410-02	AMBULANCE-WESTCARE PROFIT	25,551.00	-	-	-	-	-	-	
TOTAL AMBULANCE FEES		$ 265,551.00	$ 200,000.00	$ 167,150.59	$ 32,849.41	$ 200,000.00	$ 200,000.00	$ 200,000.00	0.00%
TRANSPORTATION REVENUES									
11-3452-261-00	SECTION 18 ADMINISTRATION	157,224.00	188,859.00	117,717.00	71,142.00	192,747.00	192,747.00	192,747.00	2.06%
11-3452-263-00	SECTION 18 CAPITAL	63,072.00	281,295.00	-	281,295.00	-	-	-	-100.00%
11-3452-264-00	NC DOT 19-ED-060 ELDERLY	57,315.00	87,500.00	38,502.00	48,998.00	43,750.00	43,750.00	43,750.00	-50.00%
11-3452-264-01	NC DOT 19-ED-060 CAPITAL	12,370.00	-	-	-	-	-	-	
11-3452-266-00	NC CARES ACT	-	471,146.00	261,006.00	210,140.00	-	-	-	-100.00%
11-3452-266-01	NC DOT CARES ACT ADTAP	-	35,052.00	-	35,052.00	-	-	-	-100.00%
11-3452-267-00	NC DOT DHHS CARES VACCINATION	-	18,437.00	18,437.00	-	-	-	-	-100.00%
11-3452-431-00	OLDER AMERICAN ACT TITLE III	21,387.00	21,387.00	899.64	20,487.36	21,387.00	21,387.00	21,387.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-3452-435-00	DONATIONS-COST SHARE	3,750.00	1,500.00	17.00	1,483.00	1,500.00	1,500.00	1,500.00	0.00%
11-3452-435-01	PUBLIC FARES	11,500.00	9,000.00	4,698.00	4,302.00	9,000.00	9,000.00	9,000.00	0.00%
11-3452-435-02	NURSING/REST HOME FEES	1,500.00	900.00	126.00	774.00	1,000.00	1,000.00	1,000.00	11.11%
11-3452-435-03	EDTAP FARES	7,000.00	7,000.00	55.00	6,945.00	2,000.00	2,000.00	2,000.00	-71.43%
11-3452-435-04	TROLLEY FARES	9,000.00	7,000.00	2,437.00	4,563.00	5,000.00	5,000.00	5,000.00	-28.57%
11-3452-435-05	ELDERLY 5310 FARES	7,850.00	7,000.00	4,986.00	2,014.00	7,000.00	7,000.00	7,000.00	0.00%
11-3452-435-06	EMPLOYMENT FARES	4,000.00	4,000.00	3,619.00	381.00	4,000.00	4,000.00	4,000.00	0.00%
11-3452-511-00	PROGRAM INCOME	1,750.00	-	-	-	-	-	-	
11-3452-511-01	NC DOT-ROAP EMPLOYMENT	13,419.00	13,407.00	-	13,407.00	13,419.00	13,419.00	13,419.00	0.09%
11-3452-511-02	NC DOT-ROAP EDTAP	73,313.00	73,302.00	-	73,302.00	73,313.00	73,313.00	73,313.00	0.02%
11-3452-511-06	NC DOT-ROAP RGP	70,245.00	82,889.00	-	82,889.00	70,245.00	70,245.00	70,245.00	-15.25%
11-3452-511-07	CONTRACTS-DSS MEDICAL TRANSP	63,500.00	58,000.00	17,407.46	40,592.54	50,000.00	50,000.00	50,000.00	-13.79%
11-3452-511-08	CONTRACTS-WEBSTER ENTERPRISE	12,645.00	-	-	-	-	-	-	
11-3452-511-14	CONTRACTS-MTN PROJECTS FGP	1,100.00	200.00	105.00	95.00	200.00	200.00	200.00	0.00%
11-3452-511-17	CONTRACTS-VOCATIONAL REHAB	2,500.00	2,500.00	1,358.00	1,142.00	2,500.00	2,500.00	2,500.00	0.00%
TOTAL TRANSPORTATION REVENUES		$ 594,440.00	$ 1,370,374.00	$ 471,370.10	$ 899,003.90	$ 497,061.00	$ 497,061.00	$ 497,061.00	-63.73%
OTHER REVENUES									
11-3483-410-00	SAFE ROADS ACT	4,000.00	4,000.00	2,120.88	1,879.12	4,000.00	4,000.00	4,000.00	0.00%
TOTAL OTHER REVENUES		$ 4,000.00	$ 4,000.00	$ 2,120.88	$ 1,879.12	$ 4,000.00	$ 4,000.00	$ 4,000.00	0.00%
COOPERATIVE EXTENSION REVENUES									
11-3495-370-03	CONSERVATION EDUCATION	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3495-840-00	DONATIONS	1,250.00	-	-	-	-	-	-	
11-3495-860-00	EQUIPMENT RENTAL	1,000.00	1,000.00	80.00	920.00	1,000.00	1,000.00	1,000.00	0.00%
TOTAL COOPERATIVE EXTENSION REVENUES		$ 2,750.00	$ 1,500.00	$ 80.00	$ 1,420.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	0.00%
CONSERVATION REVENUES									
11-3496-370-00	SOIL AND WATER TECH ASST PAY	33,563.00	33,563.00	13,112.67	20,450.33	26,880.00	33,563.00	33,563.00	0.00%
11-3496-370-02	SSWC DISTRICT MATCHING FUNDS	4,600.00	4,600.00	3,600.00	1,000.00	3,600.00	3,600.00	3,600.00	-21.74%
11-3496-370-05	DUKE ENERGY	-	7,674.00	-	7,674.00	6,243.41	6,243.00	6,243.00	-18.65%
TOTAL CONSERVATION REVENUES		$ 38,163.00	$ 45,837.00	$ 16,712.67	$ 29,124.33	$ 36,723.41	$ 43,406.00	$ 43,406.00	-5.30%
HEALTH REVENUES									
11-3511-410-00	VACCINE FEES	150,000.00	150,000.00	104,179.48	45,820.52	150,000.00	150,000.00	150,000.00	0.00%
11-3511-410-01	ENHANCED INFLUENZA	-	-	3,868.75	(3,868.75)	-	-	-	
11-3511-511-00	GENERAL AID TO COUNTIES	80,363.00	80,363.00	71,291.07	9,071.93	80,363.00	80,363.00	80,363.00	0.00%
11-3511-511-03	COVID 19 VACCINATION PROGRAM	-	180,377.00	25,007.20	155,369.80	-	-	-	-100.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-3511-511-04	COVID-19 CARES ACTIVITIES	-	26,894.00	26,894.00	-	-	-	-	-100.00%
11-3511-511-05	COVID-19 INFECTION PREVENTION	-	67,821.00	74,072.80	(6,251.80)	-	-	-	-100.00%
11-3511-511-06	ELC ENHANCING DETECTION	-	507,360.00	155,457.00	351,903.00	-	-	-	-100.00%
11-3513-513-75	HEALTH PROMOTION	39,235.00	34,354.00	26,933.49	7,420.51	34,354.00	34,354.00	34,354.00	0.00%
11-3513-513-81	SPORTS EXAMS	1,000.00	1,000.00	260.00	740.00	1,000.00	1,000.00	1,000.00	0.00%
11-3513-513-82	CHILD EXAMS	1,000.00	1,000.00	580.00	420.00	1,000.00	1,000.00	1,000.00	0.00%
11-3513-513-83	SAFEKIDS	5,000.00	2,500.00	1,200.00	1,300.00	5,000.00	5,000.00	5,000.00	100.00%
11-3513-513-85	GREAT SMOKIES-BCCCP GRANT	4,850.00	4,850.00	5,350.00	(500.00)	4,850.00	4,850.00	4,850.00	0.00%
11-3513-516-01	DIAPER DRIVE	1,500.00	-	3,456.00	(3,456.00)	-	-	-	
11-3513-516-02	COMMUNITY HEALTH GRANT	80,142.00	80,142.00	42,575.78	37,566.22	-	-	-	-100.00%
11-3513-516-04	DOGWOOD HEALTH TRUST GRANT	15,600.00	39,800.00	39,800.00	-	-	-	-	-100.00%
11-3515-513-73	BREAST & CERVICAL CANCER PRO	22,950.00	26,000.00	18,850.00	7,150.00	26,000.00	26,000.00	26,000.00	0.00%
11-3515-513-74	WISEWOMAN PROJECT	4,890.00	6,665.00	615.00	6,050.00	6,750.00	6,750.00	6,750.00	1.28%
11-3515-515-20	WIC PROGRAM	170,312.00	178,838.00	156,763.50	22,074.50	148,474.00	148,474.00	148,474.00	-16.98%
11-3515-515-21	BF PEER COUNSELOR	7,806.00	7,863.00	9,975.64	(2,112.64)	7,807.00	7,807.00	7,807.00	-0.71%
11-3515-515-49	MATERNAL HEALTH 101	-	-	-	-	26,000.00	26,000.00	26,000.00	
11-3515-515-50	MATERNAL HEALTH	57,982.00	57,982.00	31,416.02	26,565.98	57,982.00	57,982.00	57,982.00	0.00%
11-3515-515-55	CHILD HEALTH	12,770.00	12,770.00	9,709.64	3,060.36	12,770.00	12,770.00	12,770.00	0.00%
11-3515-515-90	FAMILY PLANNING	134,858.00	145,085.00	137,932.76	7,152.24	145,085.00	145,085.00	145,085.00	0.00%
11-3515-515-91	OTHER RECEIPTS - FAMILY PLANNING	6,000.00	4,200.00	3,120.02	1,079.98	2,000.00	2,000.00	2,000.00	-52.38%
11-3515-516-60	CAR SEAT SAFETY PROGRAM	2,000.00	2,000.00	1,620.00	380.00	2,000.00	2,000.00	2,000.00	0.00%
11-3515-516-70	LOCAL PRENATAL SUPPORT	20,000.00	20,000.00	20,000.00	-	10,000.00	10,000.00	10,000.00	-50.00%
11-3515-516-91	OTHER RECEIPTS-COMPREHENSIVE	90,000.00	66,507.00	26,311.15	40,195.85	41,337.00	41,337.00	41,337.00	-37.85%
11-3516-330-01	CHILD SERVICES COORDINATION	3,450.00	3,450.00	3,450.00	-	3,450.00	3,450.00	3,450.00	0.00%
11-3516-330-02	CSC CC4C	73,000.00	73,000.00	56,211.12	16,788.88	70,000.00	70,000.00	70,000.00	-4.11%
11-3516-330-03	BF PROMOTION & SUPPORT	7,806.00	4,620.00	3,883.92	736.08	10,124.00	10,124.00	10,124.00	119.13%
11-3516-350-04	IMMUNIZATION ACTION PLAN	9,014.00	15,899.00	8,031.38	7,867.62	9,014.00	9,014.00	9,014.00	-43.30%
11-3518-330-09	SCHOOL NURSE FUNDING	50,000.00	50,000.00	44,491.49	5,508.51	50,000.00	50,000.00	50,000.00	0.00%
11-3518-518-00	ENVIRONMENTAL HEALTH FEES	125,000.00	235,000.00	232,646.00	2,354.00	100,000.00	175,000.00	175,000.00	-25.53%
11-3518-518-02	FOOD & LODGING FEES	15,000.00	15,000.00	12,095.00	2,905.00	10,000.00	10,000.00	10,000.00	-33.33%
11-3518-518-03	ENVIRONMENTAL HEALTH-FOOD &	12,500.00	12,500.00	-	12,500.00	12,500.00	12,500.00	12,500.00	0.00%
11-3518-518-04	WELL INSPECTION FEES	25,000.00	53,500.00	53,520.00	(20.00)	40,000.00	50,000.00	50,000.00	-6.54%
11-3518-518-05	POOL INSPECTIONS FEES	7,500.00	7,500.00	5,055.00	2,445.00	7,500.00	7,500.00	7,500.00	0.00%
11-3518-518-06	EH WATER SAMPLES	10,500.00	10,500.00	12,499.00	(1,999.00)	11,000.00	12,000.00	12,000.00	14.29%
11-3518-518-15	COMM/NON-COMMUNITY WATER SUPPLY	30,000.00	25,500.00	10,125.00	15,375.00	10,000.00	10,000.00	10,000.00	-60.78%
11-3518-518-16	ANIMAL ADOPTION FEES	15,000.00	15,000.00	17,376.50	(2,376.50)	15,000.00	17,500.00	17,500.00	16.67%
11-3518-518-17	ANIMAL CLINIC FEES	1,500.00	-	506.50	(506.50)	-	1,000.00	1,000.00	
11-3518-518-18	ANIMAL SHELTER DONATIONS	2,000.00	3,000.00	4,670.00	(1,670.00)	3,000.00	3,000.00	3,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-3518-518-20	ANIMAL SHELTER ARF REIMBURSE	6,000.00	6,000.00	3,060.60	2,939.40	6,000.00	6,000.00	6,000.00	0.00%
11-3518-518-27	ANCILLARY SERVICES	55,000.00	55,000.00	67,418.82	(12,418.82)	55,000.00	67,500.00	67,500.00	22.73%
11-3518-518-29	PCM MEDICAL ASST PROGRAM	80,117.00	78,500.00	74,841.44	3,658.56	75,000.00	75,000.00	75,000.00	-4.46%
11-3518-518-31	LOCAL TITLE XIX-FAMILY PLANN	20,000.00	25,000.00	17,827.16	7,172.84	10,000.00	10,000.00	10,000.00	-60.00%
11-3518-518-48	BIOTERRORISM	27,168.00	27,168.00	21,952.16	5,215.84	27,168.00	27,168.00	27,168.00	0.00%
11-3518-518-50	HEALTHY CAROLINIANS	-	-	150.00	(150.00)	-	-	-	
11-3518-518-51	ADOLESCENT PREGNANCY-AP3	75,000.00	75,000.00	61,656.87	13,343.13	75,000.00	75,000.00	75,000.00	0.00%
11-3518-518-55	VIRAL HEPATITIS PREVENTION	67,643.00	67,642.00	51,914.79	15,727.21	67,642.00	67,642.00	67,642.00	0.00%
11-3518-518-56	MENTAL HEALTH INNOVATIONS	-	7,500.00	34,743.00	(27,243.00)	-	-	-	-100.00%
11-3519-330-02	STD MEDS	894.00	894.00	-	894.00	894.00	894.00	894.00	0.00%
11-3519-330-03	COMMUNICABLE DISEASE CONTROL	10,514.00	10,514.00	8,676.29	1,837.71	10,514.00	10,514.00	10,514.00	0.00%
11-3519-330-05	SMART START	111,578.00	120,000.00	96,943.17	23,056.83	120,000.00	120,000.00	120,000.00	0.00%
11-3519-330-13	COST SETTLEMENT FUNDS	75,000.00	60,000.00	45,012.00	14,988.00	60,000.00	60,000.00	60,000.00	0.00%
11-3519-330-16	COUNTY WELLNESS CLINIC	194,462.00	208,481.00	-	208,481.00	207,186.00	207,186.00	207,186.00	-0.62%
11-3519-330-22	COMM GARDEN DONATIONS	1,000.00	1,000.00	4,500.00	(3,500.00)	1,000.00	1,000.00	1,000.00	0.00%
11-3519-330-24	TANF	3,859.00	3,859.00	-	3,859.00	3,859.00	3,859.00	3,859.00	0.00%
11-3519-330-25	WOMENS HEALTH SERVICES	10,373.00	8,218.00	5,865.30	2,352.70	8,218.00	8,218.00	8,218.00	0.00%
11-3519-330-26	CHILD FATALITY	363.00	363.00	363.00	-	363.00	363.00	363.00	0.00%
11-3519-330-27	TUBERCULOSIS	2,938.00	2,938.00	6,236.00	(3,298.00)	2,938.00	2,938.00	2,938.00	0.00%
11-3519-330-29	HIV	500.00	600.00	1,203.00	(603.00)	600.00	600.00	600.00	0.00%
11-3519-330-33	ACTIVE ROUTES TO SCHOOL	100,000.00	100,000.00	46,537.58	53,462.42	100,000.00	100,000.00	100,000.00	0.00%
11-3519-330-37	CARES ACT RELIEF-HHS STIMULUS	629.00	-	-	-	-	-	-	
11-3519-330-38	PH COVID-19 PREPAREDNESS	70,554.00	-	-	-	-	-	-	
TOTAL HEALTH REVENUES		$ 2,209,120.00	$ 3,087,517.00	$ 2,010,701.39	$ 1,076,815.61	$ 1,945,742.00	$ 2,047,742.00	$ 2,047,742.00	-33.68%
SOCIAL SERVICES REVENUES									
11-3531-531-10	STATE-FEDERAL ADMINISTRATION	2,842,664.00	2,856,294.00	2,237,477.19	618,816.81	3,046,605.00	3,046,605.00	3,046,605.00	6.66%
11-3535-535-22	MEDICAID PAYBACK	10,000.00	10,000.00	624.00	9,376.00	10,000.00	10,000.00	10,000.00	0.00%
11-3535-535-50	SPECIAL ASSISTANCE REFUND	2,100.00	2,100.00	1,165.00	935.00	2,100.00	2,100.00	2,100.00	0.00%
11-3535-536-10	IV-D FEES	11,000.00	11,000.00	6,393.09	4,606.91	11,000.00	11,000.00	11,000.00	0.00%
11-3535-536-11	TITLE IV-D COLLECTIONS	12,500.00	12,500.00	28,643.79	(16,143.79)	12,500.00	12,500.00	12,500.00	0.00%
11-3535-536-12	IV-D INCENTIVE	23,301.00	23,301.00	33,472.00	(10,171.00)	23,301.00	23,301.00	23,301.00	0.00%
11-3535-536-13	APS/CPS COVID	-	34,975.00	34,975.00	-	-	-	-	-100.00%
11-3535-536-31	IV-E FOSTER CARE	209,300.00	250,740.00	139,196.42	111,543.58	251,382.00	251,382.00	251,382.00	0.26%
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	154,500.00	225,000.00	165,819.49	59,180.51	225,000.00	225,000.00	225,000.00	0.00%
11-3535-536-55	ADOPTION ASSISTANCE	32,400.00	32,400.00	4,215.00	28,185.00	32,400.00	32,400.00	32,400.00	0.00%
11-3535-536-56	ADOPTION FEES	800.00	800.00	1,000.00	(200.00)	800.00	800.00	800.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-3537-537-20	CRISIS INTERVENTION	159,061.00	155,759.00	51,969.27	103,789.73	173,196.00	173,196.00	173,196.00	11.19%
11-3537-537-22	LINKS	12,851.23	13,733.98	9,847.93	3,886.05	12,816.00	12,816.00	12,816.00	-6.68%
11-3537-538-00	DUKE ENERGY	40,618.00	30,000.00	10,893.72	19,106.28	30,000.00	30,000.00	30,000.00	0.00%
11-3537-539-05	SALE OF EQUIPMENT	400.00	400.00	-	400.00	400.00	400.00	400.00	0.00%
11-3537-539-06	DOGWOOD HEALTH TRUST	18,000.00	-	-	-	-	-	-	
11-3537-539-09	NC HEALTH CHOICE FEES	11,500.00	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
11-3537-539-10	HEALTH COVERAGE-WORKERS W DI	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
11-3537-539-11	SPECIAL CHILD ADOPTION	42,589.00	31,692.00	-	31,692.00	30,515.00	30,515.00	30,515.00	-3.71%
11-3537-539-12	TRANSPORTATION REIMBURSEMENT	180,000.00	125,000.00	62,296.03	62,703.97	100,000.00	100,000.00	100,000.00	-20.00%
11-3537-539-13	HELPING EACH MEMBER COPE	20,277.00	7,118.38	582.00	6,536.38	10,277.00	10,277.00	10,277.00	44.37%
11-3537-539-14	PROGRESS ENERGY NEIGHBOR FUND	398.00	1,931.00	586.96	1,344.04	2,109.00	2,109.00	2,109.00	9.22%
11-3537-539-18	DCD CHILD CARE SUBSIDY	82,771.00	82,771.00	60,000.03	22,770.97	80,000.00	80,000.00	80,000.00	-3.35%
11-3537-539-19	LOW INCOME ENERGY ASST	131,425.00	156,359.00	74,399.23	81,959.77	173,196.00	173,196.00	173,196.00	10.77%
11-3537-539-20	LOW INCOME ENERGY ASST-PANDEMIC	-	93,600.77	93,600.77	-	-	-	-	-100.00%
TOTAL SOCIAL SERVICES REVENUES		$ 3,999,155.23	$ 4,168,175.13	$ 3,017,156.92	$ 1,151,018.21	$ 4,238,297.00	$ 4,238,297.00	$ 4,238,297.00	1.68%
INDIAN RESERVATION									
11-3539-531-10	ADMINISTRATION STATE-FEDERAL	203,616.00	204,589.00	231,871.22	(27,282.22)	44,838.33	44,838.00	44,838.00	-78.08%
11-3539-531-12	TRANSPORTATION REIMBURSEMENT	14,240.00	14,240.00	1,791.99	12,448.01	10,000.00	10,000.00	10,000.00	-29.78%
11-3539-535-21	MEDICAID PAYBACK	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
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 FOSTER CARE	80,000.00	45,000.00	31,379.44	13,620.56	80,000.00	80,000.00	80,000.00	77.78%
11-3539-536-41	STATE FOSTER CARE	35,000.00	25,000.00	56,601.38	(31,601.38)	35,000.00	35,000.00	35,000.00	40.00%
TOTAL INDIAN RESERVATION		$ 335,356.00	$ 291,329.00	$ 321,644.03	$ (30,315.03)	$ 172,338.33	$ 172,338.00	$ 172,338.00	-40.84%
AGING REVENUES									
11-3540-330-00	HOME & COMMUNITY CARE BLOCK	267,254.00	204,960.00	262,131.91	(57,171.91)	222,062.00	262,062.00	262,062.00	27.86%
11-3540-330-01	MEALS-DONATIONS AND FEES	26,000.00	25,000.00	26,270.00	(1,270.00)	25,000.00	26,500.00	26,500.00	6.00%
11-3540-330-02	ANIMAL MEAL DONATIONS	100.00	100.00	30.00	70.00	100.00	100.00	100.00	0.00%
11-3540-330-03	LIQUID SUPPLEMENTS	1,500.00	1,000.00	1,199.00	(199.00)	1,000.00	1,000.00	1,000.00	0.00%
11-3540-330-05	MEALS-PRIVATE PAY	2,500.00	2,500.00	10.00	2,490.00	1,250.00	1,250.00	1,250.00	-50.00%
11-3540-360-02	PROJECT CARE-DONATIONS & FEE	5,000.00	5,000.00	5,903.00	(903.00)	4,000.00	5,000.00	5,000.00	0.00%
11-3540-531-09	CASHIERS SENIOR CENTER	5,500.00	5,000.00	273.00	4,727.00	3,000.00	3,000.00	3,000.00	-40.00%
11-3540-531-13	SENIOR CENTER GENERAL PURPOSE	10,693.00	10,574.00	10,515.00	59.00	10,515.00	10,515.00	10,515.00	-0.56%
11-3540-531-14	AGING DONATIONS	3,000.00	3,000.00	15,503.00	(12,503.00)	3,000.00	3,000.00	3,000.00	0.00%
11-3540-531-20	SHIIP/SENIOR CARE	5,625.00	5,625.00	8,921.00	(3,296.00)	5,991.00	5,991.00	5,991.00	6.51%
11-3540-531-23	ADULT DAY CARE-DSS FUNDING	8,500.00	8,500.00	4,538.40	3,961.60	5,000.00	5,000.00	5,000.00	-41.18%
11-3540-531-24	ADULT DAY CARE-CLIENT DONATION	8,500.00	7,500.00	500.00	7,000.00	3,500.00	3,500.00	3,500.00	-53.33%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-3540-531-25	ADULT DAY CARE-MEAL DONATION	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3540-531-27	EMERGENCY FOOD/SHELTER	6,763.00	2,750.00	5,741.00	(2,991.00)	2,750.00	2,750.00	2,750.00	0.00%
11-3540-531-28	ADULT DAY CARE-CACFP	3,000.00	3,000.00	293.53	2,706.47	1,500.00	1,500.00	1,500.00	-50.00%
11-3540-531-30	DINING ROOM RENTAL	3,000.00	3,000.00	-	3,000.00	1,000.00	1,000.00	1,000.00	-66.67%
11-3540-531-32	DONATIONS-SENIOR GAMES	8,306.00	7,000.00	415.00	6,585.00	4,500.00	4,500.00	4,500.00	-35.71%
11-3540-531-33	MEALS ON WHEELS DONATION	11,500.00	11,500.00	9,900.00	1,600.00	-	-	-	-100.00%
11-3540-531-34	DOGWOOD HEALTH TRUST GRANT	25,000.00	-	-	-	-	-	-	
11-3540-531-35	MEALS ON WHEELS GRANT	-	-	10,000.00	(10,000.00)	-	-	-	
11-3540-531-36	CARES ACT	-	-	9,859.00	(9,859.00)	-	-	-	
TOTAL AGING REVENUES		$ 402,241.00	$ 306,509.00	$ 372,002.84	$ (65,493.84)	$ 294,668.00	$ 337,168.00	$ 337,168.00	10.00%
EMERGENCY FOOD & SHELTER									
11-3541-840-00	EMERGENCY FOOD & SHELTER	11,825.00	11,825.00	7,052.00	4,773.00	11,825.00	11,825.00	11,825.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER		$ 11,825.00	$ 11,825.00	$ 7,052.00	$ 4,773.00	$ 11,825.00	$ 11,825.00	$ 11,825.00	0.00%
SENIOR CENTER REVENUES									
11-3542-531-01	ACTIVITY FEES	15,000.00	15,000.00	1,501.00	13,499.00	8,500.00	8,500.00	8,500.00	-43.33%
11-3542-531-03	FUND RAISING INCOME	1,500.00	1,500.00	50.00	1,450.00	750.00	750.00	750.00	-50.00%
11-3542-840-00	DONATIONS AND GIFTS	10,000.00	1,000.00	6,114.37	(5,114.37)	1,000.00	1,000.00	1,000.00	0.00%
TOTAL SENIOR CENTER REVENUES		$ 26,500.00	$ 17,500.00	$ 7,665.37	$ 9,834.63	$ 10,250.00	$ 10,250.00	$ 10,250.00	-41.43%
VETERAN'S SERVICE REVENUES									
11-3582-360-00	VETERAN'S SERVICE	2,217.00	2,217.00	2,083.87	133.13	2,084.00	2,084.00	2,084.00	-6.00%
11-3582-360-01	VETERANS DONATIONS	170.00	-	-	-	-	-	-	
TOTAL VETERAN'S SERVICE REVENUES		$ 2,387.00	$ 2,217.00	$ 2,083.87	$ 133.13	$ 2,084.00	$ 2,084.00	$ 2,084.00	-6.00%
LOTTERY REVENUES									
11-3593-330-01	LOTTERY PROCEEDS	233,067.00	223,537.00	228,301.08	(4,764.08)	223,537.00	223,537.00	223,537.00	0.00%
TOTAL LOTTERY REVENUES		$ 233,067.00	$ 223,537.00	$ 228,301.08	$ (4,764.08)	$ 223,537.00	$ 223,537.00	$ 223,537.00	0.00%
RECREATION REVENUES									
11-3612-330-00	TOWN OF SYLVA - POOL	15,000.00	15,000.00	25,140.38	(10,140.38)	15,000.00	15,000.00	15,000.00	0.00%
11-3612-370-01	THE COMMUNITY FOUNDATION	15,000.00	-	-	-	-	-	-	
11-3612-370-03	NC DEPT OF NATURAL AND CULTURAL	15,000.00	-	-	-	-	-	-	
11-3612-410-00	MISCELLANEOUS REVENUES	2,000.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-3612-410-01	SWIMMING POOL ADMISSION	43,000.00	43,000.00	8,955.00	34,045.00	43,000.00	43,000.00	43,000.00	0.00%
11-3612-410-02	SWIM LESSONS	2,700.00	2,700.00	-	2,700.00	2,700.00	2,700.00	2,700.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-3612-410-03	SWIMMING POOL REIMBURSEMENT	9,000.00	9,000.00	-	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
11-3612-410-04	SPECIAL TRIPS	4,280.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-3612-410-06	SPECIAL PROGRAMS	6,200.00	6,200.00	870.00	5,330.00	6,200.00	6,200.00	6,200.00	0.00%
11-3612-410-07	ADULT LEAGUES	4,000.00	4,500.00	400.00	4,100.00	-	-	-	-100.00%
11-3612-410-09	WOMEN'S VOLLEYBALL	1,900.00	1,900.00	-	1,900.00	1,900.00	1,900.00	1,900.00	0.00%
11-3612-410-10	CO-REC VOLLEYBALL	1,900.00	1,900.00	-	1,900.00	1,900.00	1,900.00	1,900.00	0.00%
11-3612-410-11	CHURCH VOLLEYBALL	1,200.00	1,200.00	-	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
11-3612-410-12	YOUTH VOLLEYBALL	4,600.00	4,600.00	3,880.00	720.00	4,600.00	4,600.00	4,600.00	0.00%
11-3612-410-13	CHURCH SOFTBALL	3,200.00	3,200.00	-	3,200.00	3,200.00	3,200.00	3,200.00	0.00%
11-3612-410-14	ADULT BASKETBALL	2,400.00	2,400.00	-	2,400.00	2,400.00	2,400.00	2,400.00	0.00%
11-3612-410-15	OUTDOOR RECREATION	20,000.00	18,500.00	3,570.00	14,930.00	18,000.00	18,000.00	18,000.00	-2.70%
11-3612-410-16	TENNIS	2,000.00	2,000.00	1,575.00	425.00	2,500.00	2,500.00	2,500.00	25.00%
11-3612-410-17	YOUTH SOCCER	40,000.00	42,000.00	4,335.00	37,550.00	42,000.00	42,000.00	42,000.00	0.00%
11-3612-410-18	YOUTH BASKETBALL	12,000.00	12,500.00	470.00	12,030.00	12,500.00	12,500.00	12,500.00	0.00%
11-3612-410-19	SANDLOT BASEBALL	1,175.00	1,175.00	640.00	535.00	1,175.00	1,175.00	1,175.00	0.00%
11-3612-410-20	ROAD RACES	4,500.00	4,500.00	1,214.12	3,285.88	4,500.00	4,500.00	4,500.00	0.00%
11-3612-410-22	LEISURE PROGRAMS	18,200.00	15,000.00	1,710.00	13,290.00	15,000.00	15,000.00	15,000.00	0.00%
11-3612-410-23	DAY CAMPS	42,000.00	42,000.00	29,300.00	12,700.00	42,000.00	42,000.00	42,000.00	0.00%
11-3612-410-24	ANDREWS PARK	34,000.00	34,000.00	39,998.00	(5,998.00)	36,000.00	40,000.00	40,000.00	17.65%
11-3612-410-25	SHELTER RENTAL	6,000.00	7,000.00	4,240.07	2,759.93	7,500.00	7,500.00	7,500.00	7.14%
11-3612-410-26	FEE/CHARGES	1,000.00	1,500.00	100.00	1,400.00	1,500.00	1,500.00	1,500.00	0.00%
11-3612-410-27	CHALLENGER SOCCER CAMP	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3612-410-28	SKI LESSONS	11,000.00	15,000.00	12,419.00	2,581.00	16,000.00	16,000.00	16,000.00	6.67%
11-3612-410-30	FAMILY FUNDAY	1,000.00	1,000.00	-	1,000.00	500.00	500.00	500.00	-50.00%
11-3612-410-31	PUMPKIN PATCH	900.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3612-410-38	RECREATION CENTER FEES	165,000.00	165,000.00	23,184.77	141,815.23	165,000.00	165,000.00	165,000.00	0.00%
11-3612-410-39	CASHIERS RECREATION CENTER FEES	145,000.00	145,000.00	28,515.30	116,484.70	145,000.00	145,000.00	145,000.00	0.00%
11-3612-410-40	CASHIERS SWIMMING POOL FEES	6,500.00	6,500.00	485.00	6,015.00	6,500.00	6,500.00	6,500.00	0.00%
11-3612-410-41	PERSONAL TRAINER FEES	28,000.00	28,000.00	2,790.00	25,210.00	28,000.00	28,000.00	28,000.00	0.00%
11-3612-410-42	CASHIERS PERSONAL TRAINER FEES	25,000.00	35,000.00	3,268.00	31,732.00	35,000.00	35,000.00	35,000.00	0.00%
11-3612-480-01	SWIMMING POOL CONCESSIONS	11,000.00	11,000.00	-	11,000.00	10,000.00	10,000.00	10,000.00	-9.09%
11-3612-480-02	PARK CONCESSIONS	7,500.00	7,500.00	263.00	7,237.00	6,000.00	6,000.00	6,000.00	-20.00%
11-3612-840-00	DONATIONS	10,850.00	14,325.00	3,225.00	11,100.00	9,000.00	9,000.00	9,000.00	-37.17%
11-3612-840-02	DONATIONS-GREENWAYS	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-3612-840-03	DONATIONS-CASHIERS	4,000.00	4,000.00	-	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
11-3612-840-04	DONATIONS-VISION CASHIERS	-	50,000.00	-	50,000.00	-	-	-	-100.00%
TOTAL RECREATON REVENUES		$ 730,005.00	$ 768,100.00	$ 200,547.64	$ 567,437.36	$ 708,775.00	$ 712,775.00	$ 712,775.00	-7.20%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
WELL SERVICE REVENUES									
11-3713-510-00	CASHIERS WELL SERVICE FEES	13,500.00	13,500.00	10,560.00	2,940.00	13,500.00	13,500.00	13,500.00	0.00%
TOTAL WELL SERVICE REVENUES		$ 13,500.00	$ 13,500.00	$ 10,560.00	$ 2,940.00	$ 13,500.00	$ 13,500.00	$ 13,500.00	0.00%
REGISTER OF DEEDS REVENUES									
11-3814-410-01	REGISTER OF DEEDS-REVENUES	575,000.00	1,060,000.00	1,108,591.50	(48,591.50)	700,000.00	850,000.00	850,000.00	-19.81%
11-3814-410-02	REGISTER OF DEEDS-RECEIPTS	360,000.00	400,000.00	376,628.15	23,371.85	400,000.00	450,000.00	450,000.00	12.50%
11-3814-410-03	REGISTER OF DEEDS-MARRIAGE	7,500.00	7,800.00	6,575.00	1,225.00	7,500.00	7,500.00	7,500.00	-3.85%
11-3814-410-04	REGISTER OF DEEDS-TECHNOLOGY	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	11,000.00	11,500.00	21,296.00	(9,796.00)	15,000.00	15,000.00	15,000.00	30.43%
TOTAL REGISTER OF DEEDS REVENUES		$ 981,500.00	$ 1,507,300.00	$ 1,513,090.65	$ (5,790.65)	$ 1,150,500.00	$ 1,350,500.00	$ 1,350,500.00	-10.40%
OTHER REVENUES									
11-3831-491-00	INVESTMENT EARNINGS	375,000.00	200,000.00	5,640.70	194,359.30	100,000.00	100,000.00	100,000.00	-50.00%
11-3832-000-01	COPY MACHINE	34,500.00	34,500.00	21,543.93	12,956.07	34,500.00	34,500.00	34,500.00	0.00%
11-3832-000-02	FAX MACHINE/COPIES	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3834-860-00	RENTS	52,210.00	25,000.00	17,238.17	7,761.83	25,000.00	25,000.00	25,000.00	0.00%
11-3834-860-04	TOWER RENT-SKYFI	2,000.00	3,000.00	2,658.00	342.00	3,000.00	3,000.00	3,000.00	0.00%
11-3835-480-00	VENDING MACHINES	2,000.00	1,000.00	288.99	711.01	1,000.00	1,000.00	1,000.00	0.00%
11-3835-820-00	SALE OF FIXED ASSETS	276,283.00	75,000.00	88,527.16	(13,527.16)	50,000.00	75,000.00	75,000.00	0.00%
TOTAL OTHER REVENUES		$ 742,493.00	$ 339,000.00	$ 135,896.95	$ 203,103.05	$ 214,000.00	$ 239,000.00	$ 239,000.00	-29.50%
ABC REVENUES									
11-3837-351-00	ABC DISTRIBUTION-LAW ENFORCEMENT	20,000.00	20,000.00	30,590.22	(10,590.22)	20,000.00	30,000.00	30,000.00	50.00%
11-3837-351-01	ABC DISTRIBUTION-GENERAL	240,000.00	300,000.00	240,020.57	59,979.43	540,000.00	540,000.00	540,000.00	80.00%
11-3837-351-02	ABC DISTRIBUTION-RECREATION	-	15,000.00	10,930.34	4,069.66	15,000.00	15,000.00	15,000.00	0.00%
11-3837-351-03	ABC DISTRIBUTION-EDUCATION	32,200.00	21,500.00	45,237.27	(23,737.27)	21,500.00	45,000.00	45,000.00	109.30%
11-3837-351-04	ABC LICENSE FEES	4,600.00	4,600.00	5,405.00	(805.00)	4,600.00	4,600.00	4,600.00	0.00%
11-3837-351-05	BEER AND WINE TAX DISTRIBUTION	172,520.00	165,000.00	-	165,000.00	165,000.00	165,000.00	165,000.00	0.00%
TOTAL ABC REVENUES		$ 469,320.00	$ 526,100.00	$ 332,183.40	$ 193,916.60	$ 766,100.00	$ 799,600.00	$ 799,600.00	51.99%
OTHER REVENUES									
11-3839-850-00	INSURANCE SETTLEMENTS	16,543.00	85,688.34	92,997.57	(7,309.23)	-	-	-	-100.00%
11-3839-890-00	MISCELLANEOUS	30,000.00	30,000.00	24,289.15	5,710.85	30,000.00	30,000.00	30,000.00	0.00%
11-3839-890-03	TDA ADMINISTRATION	38,250.00	38,250.00	31,875.00	6,375.00	38,250.00	38,250.00	38,250.00	0.00%
11-3839-890-04	AIRPORT ADMINISTRATION	14,500.00	14,500.00	-	14,500.00	14,500.00	14,500.00	14,500.00	0.00%
11-3839-890-05	DOGWOOD HEALTH TRUST GRANT	1,300.00	-	-	-	-	-	-	
TOTAL OTHER REVENUES		$ 100,593.00	$ 168,438.34	$ 149,161.72	$ 19,276.62	$ 82,750.00	$ 82,750.00	$ 82,750.00	-50.87%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
FUND BALANCE									
11-3991-000-00	FUND BALANCE	997,769.23	988,362.00	-	988,362.00	-	-	-	-100.00%
TOTAL FUND BALANCE		$ 997,769.23	$ 988,362.00	$ -	$ 988,362.00	$ -	$ -	$ -	-100.00%
DEPARTMENT TOTAL REVENUES:		**$ 67,832,582.46**	**$ 73,238,470.75**	**$ 62,882,300.71**	**$ 10,355,780.04**	**$ 70,294,508.74**	**$ 71,666,678.00**	**$ 71,666,678.00**	**-2.15%**

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
GOVERNING BODY									
11-4110-121-00	SALARIES & WAGES	66,260.00	66,412.00	56,902.20	9,509.80	68,410.00	68,410.00	68,410.00	3.01%
11-4110-170-00	BOARD MEMBER EXPENSE	12,500.00	12,500.00	7,074.63	5,425.37	12,500.00	12,500.00	12,500.00	0.00%
11-4110-181-00	SOCIAL SECURITY CONTRIBUTION	5,658.00	4,118.00	4,293.37	(175.37)	4,241.00	4,241.00	4,241.00	2.99%
11-4110-183-00	HOSPITALIZATION INSURANCE	39,757.00	71,089.00	39,413.68	31,675.32	73,200.00	73,200.00	73,200.00	2.97%
11-4110-186-00	WORKMAN'S COMPENSATION	721.00	648.00	648.00	-	661.00	730.00	730.00	12.65%
11-4110-187-00	MEDICARE TAX	1,323.00	963.00	1,004.03	(41.03)	992.00	992.00	992.00	3.01%
11-4110-189-00	EMPLOYEE APPRECIATION	5,000.00	5,000.00	2,494.42	2,455.58	5,000.00	5,000.00	5,000.00	0.00%
11-4110-191-00	PROFESSIONAL SERVICES-AUDIT	128,732.00	91,960.00	96,911.25	(4,951.25)	91,960.00	91,960.00	91,960.00	0.00%
11-4110-199-00	PROFESSIONAL SERVICES	-	-	26,500.00	(26,500.00)	-	-	-	
11-4110-260-00	OFFICE SUPPLIES AND MATERIAL	3,500.00	3,500.00	1,994.02	1,505.98	3,500.00	3,500.00	3,500.00	0.00%
11-4110-311-00	TRAVEL	16,000.00	16,000.00	11,529.45	4,470.55	16,000.00	16,000.00	16,000.00	0.00%
11-4110-321-00	TELEPHONE	2,500.00	2,500.00	1,692.36	807.64	3,000.00	3,000.00	3,000.00	20.00%
11-4110-325-00	POSTAGE	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-4110-370-00	ADVERTISING	3,100.00	3,500.00	4,914.51	(1,414.51)	4,000.00	4,000.00	4,000.00	14.29%
11-4110-393-00	CONTRACTED SERVICES	16,555.00	16,500.00	4,934.13	11,565.87	19,298.00	19,298.00	19,298.00	16.96%
11-4110-454-00	INSURANCE-PROFESSIONAL LIABILTY	2,400.00	2,400.00	2,400.00	-	2,520.00	2,520.00	2,520.00	5.00%
11-4110-491-00	DUES AND SUBSCRIPTIONS	12,900.00	13,000.00	12,498.00	502.00	14,000.00	14,000.00	14,000.00	7.69%
11-4110-510-00	CAPITAL OUTLAY-EQUIPMENT	2,294.00	9,844.00	1,340.11	(1,339.15)	78,412.00	1,800.00	-	-100.00%
11-4110-699-00	MISCELLEANOUS DONATIONS	23,995.00	25,000.00	12,499.43	12,500.57	25,000.00	25,000.00	25,000.00	0.00%
TOTAL GOVERNING BODY		$ 343,445.00	$ 345,184.00	$ 289,043.59	$ 46,247.37	$ 422,944.00	$ 346,401.00	$ 344,601.00	-0.17%
ADMINISTRATION									
11-4120-121-00	SALARIES & WAGES	225,115.00	234,078.00	195,042.52	39,035.48	227,731.00	227,731.00	227,731.00	-2.71%
11-4120-181-00	SOCIAL SECURITY CONTRIBUTION	12,979.00	14,512.00	11,234.66	3,277.34	14,119.00	14,119.00	14,119.00	-2.71%
11-4120-182-00	RETIREMENT EXPENSE	20,187.00	23,304.00	19,424.42	3,879.58	26,030.00	26,007.00	26,007.00	11.60%
11-4120-183-00	HOSPITALIZATION INSURANCE	39,757.00	42,654.00	34,491.40	8,162.60	43,920.00	43,920.00	43,920.00	2.97%
11-4120-185-00	UNEMPLOYMENT INSURANCE	769.00	792.00	676.33	115.67	780.00	780.00	780.00	-1.52%
11-4120-186-00	WORKMAN'S COMPENSATION	736.00	717.00	717.00	-	735.00	710.00	710.00	-0.98%
11-4120-187-00	MEDICARE TAX	3,032.00	3,395.00	2,627.47	767.53	3,302.00	3,302.00	3,302.00	-2.74%
11-4120-250-00	VEHICLE SUPPLIES	1,525.00	2,500.00	60.08	2,439.92	2,500.00	2,500.00	2,500.00	0.00%
11-4120-260-00	OFFICE SUPPLIES AND MATERIAL	3,000.00	3,000.00	2,364.09	635.91	3,000.00	3,000.00	3,000.00	0.00%
11-4120-260-01	CITIZENS ACADEMY SUPPLIES	3,983.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-4120-311-00	TRAVEL	5,100.00	6,000.00	500.00	5,500.00	6,000.00	6,000.00	6,000.00	0.00%
11-4120-321-00	TELEPHONE	6,500.00	6,000.00	5,094.34	905.66	6,000.00	6,000.00	6,000.00	0.00%
11-4120-325-00	POSTAGE	500.00	500.00	190.72	309.28	500.00	500.00	500.00	0.00%
11-4120-370-00	ADVERTISING	250.00	250.00	186.05	63.95	500.00	500.00	500.00	100.00%
11-4120-452-00	INSURANCE-VEHICLE	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4120-454-00	INSURANCE-PROFESSIONAL LIABL	4,725.00	3,850.00	3,850.00	-	4,040.00	4,040.00	4,040.00	4.94%
11-4120-491-00	DUES AND SUBSCRIPTIONS	900.00	900.00	865.50	34.50	900.00	900.00	900.00	0.00%
11-4120-510-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	5,315.00	5,315.00	-	
TOTAL ADMINISTRATION		$ 332,058.00	$ 350,452.00	$ 280,324.58	$ 70,127.42	$ 353,372.00	$ 353,324.00	$ 348,009.00	-0.70%
HUMAN RESOURCES									
11-4125-121-00	SALARIES & WAGES	99,854.00	104,434.00	90,511.45	13,922.55	106,584.00	106,584.00	106,584.00	2.06%
11-4125-181-00	SOCIAL SECURITY CONTRIBUTION	6,165.00	6,475.00	5,546.74	928.26	6,560.00	6,608.00	6,608.00	2.05%
11-4125-182-00	RETIREMENT EXPENSE	9,040.00	10,480.00	9,086.74	1,393.26	12,094.00	12,172.00	12,172.00	16.15%
11-4125-183-00	HOSPITALIZATION INSURANCE	26,368.00	28,436.00	24,452.72	3,983.28	29,280.00	29,280.00	29,280.00	2.97%
11-4125-185-00	UNEMPLOYMENT INSURANCE	501.00	504.00	438.37	65.63	520.00	520.00	520.00	3.17%
11-4125-186-00	WORKMAN'S COMPENSATION	333.00	323.00	323.00	-	330.00	332.00	332.00	2.79%
11-4125-187-00	MEDICARE TAX	1,442.00	1,515.00	1,297.22	217.78	1,534.00	1,545.00	1,545.00	1.98%
11-4125-260-00	OFFICE SUPPLIES & MATERIALS	4,850.00	5,050.00	3,173.77	1,876.23	5,000.00	5,000.00	5,000.00	-0.99%
11-4125-311-00	TRAVEL	5,863.00	7,000.00	375.00	6,625.00	7,000.00	7,000.00	7,000.00	0.00%
11-4125-321-00	TELEPHONE	3,000.00	2,700.00	2,143.12	556.88	2,800.00	2,800.00	2,800.00	3.70%
11-4125-325-00	POSTAGE	1,150.00	1,150.00	426.72	723.28	1,200.00	1,200.00	1,200.00	4.35%
11-4125-454-00	INSURANCE-PROFESSIONAL LIABILITY	500.00	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-4125-491-00	DUES & SUBSCRIPTIONS	1,300.00	940.00	425.00	515.00	940.00	940.00	940.00	0.00%
11-4125-550-00	CAPITAL OUTLAY	1,209.00	1,881.00	1,762.00	119.00	1,886.00	1,886.00	-	-100.00%
11-4125-699-00	CONTRACTED SERVICES	22,133.00	32,625.00	20,722.90	11,902.10	21,800.00	21,800.00	21,800.00	-33.18%
TOTAL HUMAN RESOURCES		$ 183,708.00	$ 204,013.00	$ 161,184.75	$ 42,828.25	$ 198,028.00	$ 198,167.00	$ 196,281.00	-3.79%
FINANCE									
11-4130-121-00	SALARIES & WAGES	449,991.00	467,161.00	402,263.08	64,897.92	492,521.00	473,104.00	473,104.00	1.27%
11-4130-181-00	SOCIAL SECURITY CONTRIBUTION	25,238.00	28,964.00	22,689.16	6,274.84	30,536.00	29,332.00	29,332.00	1.27%
11-4130-182-00	RETIREMENT EXPENSE	40,735.00	46,973.00	40,475.90	6,497.10	56,295.00	54,028.00	54,028.00	15.02%
11-4130-183-00	HOSPITALIZATION INSURANCE	106,017.00	113,743.00	97,810.88	15,932.12	117,120.00	117,120.00	117,120.00	2.97%
11-4130-183-01	RETIREE INSURANCE	41,767.00	45,039.00	45,039.00	-	45,971.00	45,971.00	45,971.00	2.07%
11-4130-185-00	UNEMPLOYMENT INSURANCE	1,997.00	2,016.00	1,746.85	269.15	2,080.00	2,080.00	2,080.00	3.17%
11-4130-186-00	WORKMAN'S COMPENSATION	1,525.00	1,438.00	1,438.00	-	1,467.00	1,476.00	1,476.00	2.64%
11-4130-187-00	MEDICARE TAX	6,462.00	6,774.00	5,544.71	1,229.29	7,142.00	6,860.00	6,860.00	1.27%
11-4130-260-00	OFFICE SUPPLIES	16,068.00	17,500.00	13,216.24	4,283.76	17,500.00	17,500.00	17,500.00	0.00%
11-4130-311-00	TRAVEL	-	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-4130-321-00	TELEPHONE	6,700.00	7,000.00	5,506.18	1,493.82	7,000.00	7,000.00	7,000.00	0.00%
11-4130-325-00	POSTAGE	5,300.00	6,000.00	4,809.05	1,190.95	6,000.00	6,000.00	6,000.00	0.00%
11-4130-352-00	REPAIRS & MAINT EQUIPMENT	2,705.00	2,375.00	2,066.00	309.00	2,500.00	2,500.00	2,500.00	5.26%
11-4130-370-00	ADVERTISING	-	500.00	-	500.00	500.00	500.00	500.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4130-454-00	INSURANCE-PROFESSIONAL LIABILITY	3,275.00	3,275.00	3,275.00	-	3,275.00	3,275.00	3,275.00	0.00%
11-4130-491-00	DUES AND SUBSCRIPTIONS	685.00	1,800.00	520.00	1,280.00	1,800.00	1,800.00	1,800.00	0.00%
11-4130-510-00	CAPITAL OUTLAY-EQUIPMENT	3,720.00	2,236.00	6,305.90	(4,668.80)	6,850.00	6,850.00	-	-100.00%
11-4130-699-00	CONTRACTED SERVICES	-	5,000.00	3,510.50	1,489.50	5,000.00	5,000.00	5,000.00	0.00%
TOTAL FINANCE		$ 712,185.00	$ 759,794.00	$ 656,216.45	$ 102,978.65	$ 805,557.00	$ 782,396.00	$ 775,546.00	2.07%
TAX COLLECTIONS									
11-4140-121-00	SALARIES & WAGES	174,478.00	180,954.00	152,161.88	28,792.12	155,458.00	155,458.00	155,458.00	-14.09%
11-4140-181-00	SOCIAL SECURITY CONTRIBUTION	10,732.00	11,219.00	9,243.98	1,975.02	9,638.00	9,638.00	9,638.00	-14.09%
11-4140-182-00	RETIREMENT EXPENSE	15,796.00	18,205.00	15,304.44	2,900.56	17,769.00	17,753.00	17,753.00	-2.48%
11-4140-183-00	HOSPITALIZATION INSURANCE	53,016.00	56,871.00	44,530.08	12,340.92	58,560.00	58,560.00	58,560.00	2.97%
11-4140-183-01	RETIREE INSURANCE	18,291.00	19,773.00	19,773.00	-	20,223.00	20,223.00	20,223.00	2.28%
11-4140-185-00	UNEMPLOYMENT INSURANCE	992.00	1,008.00	856.75	151.25	1,040.00	1,040.00	1,040.00	3.17%
11-4140-186-00	WORKMAN'S COMPENSATION	563.00	558.00	558.00	-	570.00	485.00	485.00	-13.08%
11-4140-187-00	MEDICARE TAX	2,510.00	2,625.00	2,161.97	463.03	2,254.00	2,254.00	2,254.00	-14.13%
11-4140-260-00	OFFICE SUPPLIES AND MATERIAL	8,000.00	8,000.00	5,908.23	2,091.77	8,000.00	8,000.00	8,000.00	0.00%
11-4140-311-00	TRAVEL	1,600.00	2,500.00	880.00	1,620.00	2,650.00	2,650.00	2,650.00	6.00%
11-4140-321-00	TELEPHONE	3,500.00	3,500.00	2,679.30	820.70	3,500.00	3,500.00	3,500.00	0.00%
11-4140-325-00	POSTAGE	6,020.00	6,000.00	6,319.10	(319.10)	7,000.00	7,000.00	7,000.00	16.67%
11-4140-352-00	REPAIRS & MAINT EQUIPMENT	1,500.00	2,500.00	1,436.00	1,064.00	3,000.00	3,000.00	3,000.00	20.00%
11-4140-370-00	ADVERTISING	7,500.00	8,200.00	5,717.15	2,482.85	8,200.00	8,200.00	8,200.00	0.00%
11-4140-454-00	INSURANCE-PROFESSIONAL LIABILITY	2,135.00	-	578.00	(578.00)	2,150.00	2,150.00	2,150.00	
11-4140-491-00	DUES AND SUBSCRIPTIONS	200.00	200.00	75.00	125.00	200.00	200.00	200.00	0.00%
11-4140-510-00	CAPITAL OUTLAY-EQUIPMENT	1,300.00	2,487.00	1,287.00	1,200.00	9,060.00	7,770.00	-	-100.00%
11-4140-510-01	CAPITAL OUTLAY-SOFTWARE	-	-	-	-	105,112.00	42,100.00	42,100.00	
11-4140-699-00	CONTRACTED SERVICES	9,313.00	12,000.00	8,092.50	3,907.50	12,000.00	12,000.00	12,000.00	0.00%
TOTAL TAX COLLECTIONS		$ 317,446.00	$ 336,600.00	$ 277,562.38	$ 59,037.62	$ 426,384.00	$ 361,981.00	$ 354,211.00	5.23%
TAX ADMINISTRATION									
11-4141-121-00	SALARIES & WAGES	432,069.00	438,935.00	309,690.94	129,244.06	450,677.00	373,058.00	373,058.00	-15.01%
11-4141-181-00	SOCIAL SECURITY CONTRIBUTION	26,436.00	27,215.00	18,292.13	8,922.87	27,942.00	23,130.00	23,130.00	-15.01%
11-4141-182-00	RETIREMENT EXPENSE	39,101.00	44,259.00	31,173.56	13,085.44	51,512.00	42,603.00	42,603.00	-3.74%
11-4141-183-00	HOSPITALIZATION INSURANCE	126,048.00	127,961.00	91,812.48	36,148.52	117,120.00	117,120.00	117,120.00	-8.47%
11-4141-183-01	RETIREE INSURANCE	26,589.00	37,165.00	37,165.00	-	40,446.00	40,446.00	40,446.00	8.83%
11-4141-185-00	UNEMPLOYMENT INSURANCE	2,362.00	2,268.00	1,659.17	608.83	2,080.00	2,080.00	2,080.00	-8.29%
11-4141-186-00	WORKMAN'S COMPENSATION	1,418.00	1,192.00	1,192.00	-	1,216.00	1,164.00	1,164.00	-2.35%
11-4141-187-00	MEDICARE TAX	6,182.00	6,364.00	4,277.89	2,086.11	6,535.00	5,409.00	5,409.00	-15.01%
11-4141-260-00	OFFICE SUPPLIES AND MATERIAL	12,500.00	12,500.00	9,215.32	3,284.68	12,500.00	12,500.00	12,500.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4141-311-00	TRAVEL	4,762.00	5,000.00	765.00	4,235.00	5,000.00	5,000.00	5,000.00	0.00%
11-4141-321-00	TELEPHONE	11,000.00	12,000.00	9,644.09	2,355.91	12,000.00	12,000.00	12,000.00	0.00%
11-4141-325-00	POSTAGE	18,000.00	19,000.00	15,191.87	3,808.13	19,000.00	19,000.00	19,000.00	0.00%
11-4141-351-00	REPAIR & MAINTENANCE-VEHICLE	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4141-352-00	REPAIRS & MAINT EQUIPMENT	2,000.00	2,000.00	95.58	1,904.42	2,000.00	2,000.00	2,000.00	0.00%
11-4141-370-00	ADVERTISING AND PUBLICATIONS	2,800.00	3,000.00	2,617.07	382.93	3,000.00	3,000.00	3,000.00	0.00%
11-4141-395-00	TRAINING EMPLOYEE EDUCATION	2,100.00	5,000.00	4,835.00	165.00	5,000.00	5,000.00	5,000.00	0.00%
11-4141-454-00	INSURANCE-PROFESSIONAL LIABI	550.00	1,130.00	1,130.00	-	2,000.00	2,000.00	2,000.00	76.99%
11-4141-491-00	DUES AND SUBSCRIPTIONS	980.00	1,055.00	770.50	284.50	1,055.00	1,055.00	1,055.00	0.00%
11-4141-510-00	CAPITAL OUTLAY-EQUIPMENT	4,817.00	4,326.00	-	(302.82)	4,965.00	4,965.00	-	-100.00%
11-4141-510-01	LEASED EQUIPMENT	2,800.00	2,800.00	-	2,800.00	-	-	-	-100.00%
11-4141-699-00	CONTRACTED SERVICES-TAX MANAGEMENT	-	-	-	-	-	-	-	
11-4141-699-01	CONTRACTED SERVICES	40,280.00	63,125.00	15,282.50	47,842.50	63,125.00	63,125.00	63,125.00	0.00%
11-4141-699-03	BILLING&NOTIFICATION COST	11,000.00	11,000.00	9,203.07	1,796.93	11,000.00	11,000.00	11,000.00	0.00%
TOTAL TAX ADMINSTRATION		$ 776,294.00	$ 829,795.00	$ 564,013.17	$ 261,153.01	$ 840,673.00	$ 748,155.00	$ 743,190.00	-10.44%
GIS-MAPPING									
11-4142-121-00	SALARIES & WAGES	104,089.00	97,535.00	80,942.23	16,592.77	90,884.00	90,884.00	90,884.00	-6.82%
11-4142-181-00	SOCIAL SECURITY CONTRIBUTION	6,454.00	6,048.00	4,994.59	1,053.41	5,635.00	5,635.00	5,635.00	-6.83%
11-4142-182-00	RETIREMENT EXPENSE	9,399.00	9,449.00	7,528.24	1,920.76	10,388.00	10,379.00	10,379.00	9.84%
11-4142-183-00	HOSPITALIZATION INSURANCE	26,208.00	28,436.00	22,811.96	5,624.04	29,280.00	29,280.00	29,280.00	2.97%
11-4142-185-00	UNEMPLOYMENT INSURANCE	486.00	536.00	464.73	71.27	520.00	520.00	520.00	-2.99%
11-4142-186-00	WORKMAN'S COMPENSATION	332.00	292.00	292.00	-	261.75	283.00	283.00	-3.08%
11-4142-187-00	MEDICARE TAX	1,509.00	1,414.00	1,168.13	245.87	1,318.00	1,318.00	1,318.00	-6.79%
11-4142-260-00	OFFICE SUPPLIES	1,285.00	355.00	354.26	0.74	500.00	500.00	500.00	40.85%
11-4142-311-00	TRAVEL	990.00	645.00	29.42	615.58	1,400.00	1,400.00	1,400.00	117.05%
11-4142-321-00	TELEPHONE	1,515.00	1,500.00	1,222.65	277.35	1,500.00	1,500.00	1,500.00	0.00%
11-4142-510-00	CAPTIAL OUTLAY EQUIPMENT	3,111.00	16,746.00	15,752.00	994.00	-	1,500.00	-	-100.00%
11-4142-699-00	CONTRACTED SERVICES	4,135.00	4,135.00	4,000.00	135.00	6,000.00	6,000.00	6,000.00	45.10%
11-4142-699-01	SOFTWARE MAINTENANCE	12,800.00	12,780.00	11,916.66	863.34	13,200.00	13,200.00	13,200.00	3.29%
TOTAL GIS MAPPING		$ 172,313.00	$ 179,871.00	$ 151,476.87	$ 28,394.13	$ 160,886.75	$ 162,399.00	$ 160,899.00	-10.55%
LEGAL									
11-4150-121-00	SALARIES & WAGES	97,340.00	97,503.00	83,791.88	13,711.12	99,394.39	99,395.00	99,395.00	1.94%
11-4150-181-00	SOCIAL SECURITY CONTRIBUTION	5,989.00	6,045.00	4,978.54	1,066.46	6,162.00	6,162.00	6,162.00	1.94%
11-4150-182-00	RETIREMENT EXPENSE	8,811.00	9,872.00	8,499.77	1,372.23	11,361.00	11,351.00	11,351.00	14.98%
11-4150-183-00	HOSPITALIZATION INSURANCE	13,254.00	14,218.00	12,226.36	1,991.64	14,640.00	14,640.00	14,640.00	2.97%
11-4150-185-00	UNEMPLOYMENT INSURANCE	253.00	252.00	219.19	32.81	260.00	260.00	260.00	3.17%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4150-186-00	WORKMAN'S COMPENSATION	276.00	290.00	290.00	-	290.00	295.00	295.00	1.72%
11-4150-187-00	MEDICARE TAX	1,401.00	1,414.00	1,164.29	249.71	1,441.00	1,441.00	1,441.00	1.91%
11-4150-192-00	LEGAL	203,996.00	225,000.00	193,656.80	29,393.20	250,000.00	175,000.00	175,000.00	-22.22%
11-4150-192-02	LEGAL-TAX APPEALS	10,000.00	10,000.00	-	10,000.00	15,000.00	15,000.00	15,000.00	50.00%
11-4150-260-00	OFFICE SUPPLIES AND MATERIAL	1,150.00	750.00	278.80	471.20	1,150.00	1,150.00	1,150.00	53.33%
11-4150-311-00	TRAVEL	4,100.00	4,100.00	425.17	3,674.83	3,500.00	3,500.00	3,500.00	-14.63%
11-4150-321-00	TELEPHONE	410.00	410.00	480.22	(70.22)	410.00	410.00	410.00	0.00%
11-4150-491-00	DUES AND SUBSCRIPTIONS	1,169.00	1,220.00	1,141.00	79.00	1,550.00	1,550.00	1,550.00	27.05%
11-4150-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	1,500.00	1,500.00	-	
TOTAL LEGAL		$ 348,149.00	$ 371,074.00	$ 307,152.02	$ 61,971.98	$ 406,658.39	$ 331,654.00	$ 330,154.00	-11.03%
COURT FACILITIES									
11-4160-590-00	COURT FACILITIES	55,340.00	55,340.00	46,796.51	5,943.49	55,340.00	55,340.00	55,340.00	0.00%
TOTAL COURT FACILITIES		$ 55,340.00	$ 55,340.00	$ 46,796.51	$ 5,943.49	$ 55,340.00	$ 55,340.00	$ 55,340.00	0.00%
ELECTIONS									
11-4170-121-00	SALARIES & WAGES	152,003.00	172,532.00	127,756.42	44,775.58	178,447.00	174,737.00	174,737.00	1.28%
11-4170-121-02	OVERTIME PAY	-	4,000.00	3,994.72	5.28	-	-	-	-100.00%
11-4170-170-00	BOARD MEMBER EXPENSE	12,500.00	9,700.00	11,234.48	(1,534.48)	18,500.00	9,700.00	9,700.00	0.00%
11-4170-181-00	SOCIAL SECURITY CONTRIBUTION	14,207.00	15,807.00	18,033.81	(2,226.81)	14,784.00	19,241.00	19,241.00	21.72%
11-4170-182-00	RETIREMENT EXPENSE	13,762.00	18,921.00	12,810.64	6,110.36	20,396.00	19,955.00	19,955.00	5.46%
11-4170-183-00	HOSPITALIZATION INSURANCE	39,757.00	56,871.00	31,756.80	25,114.20	58,560.00	58,560.00	58,560.00	2.97%
11-4170-183-01	RETIREE INSURANCE	-	-	-	-	-	14,699.00	14,699.00	
11-4170-185-00	UNEMPLOYMENT INSURANCE	1,454.00	1,008.00	1,954.39	(946.39)	1,040.00	2,080.00	2,080.00	106.35%
11-4170-186-00	WORKMAN'S COMPENSATION	962.00	791.00	791.00	-	860.00	848.00	848.00	7.21%
11-4170-187-00	MEDICARE TAX	3,150.00	3,697.00	4,217.57	(520.57)	3,457.00	4,500.00	4,500.00	21.72%
11-4170-199-00	ELECTION EXPENSE	85,910.00	132,000.00	130,824.25	508.00	137,698.00	137,698.00	137,698.00	4.32%
11-4170-260-00	OFFICE SUPPLIES AND MATERIAL	6,130.00	11,400.00	5,331.31	6,068.69	8,400.00	8,400.00	8,400.00	-26.32%
11-4170-311-00	TRAVEL	10,023.00	9,209.00	2,316.47	6,892.53	13,409.00	13,409.00	13,409.00	45.61%
11-4170-321-00	TELEPHONE	7,700.00	7,000.00	9,825.24	(2,825.24)	10,300.00	10,300.00	10,300.00	47.14%
11-4170-325-00	POSTAGE	10,000.00	10,000.00	9,844.49	155.51	10,000.00	10,000.00	10,000.00	0.00%
11-4170-352-00	REPAIRS & MAINT EQUIPMENT	37,400.00	2,637.00	-	2,637.00	42,400.00	42,400.00	42,400.00	1507.89%
11-4170-393-00	CONTRACTED SERVICES	13,205.00	47,900.00	47,752.11	147.89	19,000.00	19,000.00	19,000.00	-60.33%
11-4170-393-01	ONE STOP ABSENTEE VOTING	70,700.00	124,500.00	125,033.76	(533.76)	60,600.00	60,600.00	60,600.00	-51.33%
11-4170-393-02	ONE STOP-CIVIC TECH GRANT	-	39,480.50	39,477.19	3.31	-	-	-	-100.00%
11-4170-393-03	CONTRACTED SERVICES-CARES ACT	-	-	-	-	-	-	-	
11-4170-454-00	INSURANCE-PROFESSIONAL LIABILITY	500.00	500.00	500.00	-	550.00	550.00	550.00	10.00%
11-4170-510-00	CAPITAL OUTLAY-EQUIPMENT	692,700.00	880.00	1,926.00	(1,046.00)	11,000.00	11,000.00	-	-100.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4170-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	32,070.00	-	-	-	-	-	-	
TOTAL ELECTIONS		$ 1,204,133.00	$ 668,833.50	$ 585,380.65	$ 82,785.10	$ 609,401.00	$ 617,677.00	$ 606,677.00	-9.29%
REGISTER OF DEEDS									
11-4180-121-00	SALARIES & WAGES	226,849.00	236,753.00	204,204.13	32,548.87	238,620.00	238,620.00	238,620.00	0.79%
11-4180-181-00	SOCIAL SECURITY CONTRIBUTION	13,954.00	14,679.00	11,729.37	2,949.63	14,794.00	14,794.00	14,794.00	0.78%
11-4180-182-00	RETIREMENT EXPENSE	20,323.00	23,709.00	20,449.98	3,259.02	27,274.00	27,250.00	27,250.00	14.94%
11-4180-183-00	HOSPITALIZATION INSURANCE	66,265.00	71,089.00	61,131.80	9,957.20	73,200.00	73,200.00	73,200.00	2.97%
11-4180-183-01	RETIREE INSURANCE	10,374.00	5,494.00	5,494.00	-	5,525.00	5,525.00	5,525.00	0.56%
11-4180-185-00	UNEMPLOYMENT INSURANCE	1,215.00	1,260.00	876.75	383.25	1,300.00	1,300.00	1,300.00	3.17%
11-4180-186-00	WORKMAN'S COMPENSATION	673.00	721.00	721.00	-	736.00	745.00	745.00	3.33%
11-4180-187-00	MEDICARE TAX	3,263.00	3,434.00	2,743.22	690.78	3,460.00	3,460.00	3,460.00	0.76%
11-4180-189-00	OTHER FRINGE BENEFITS/RETIREMENT	6,200.00	6,200.00	5,596.01	603.99	6,200.00	6,200.00	6,200.00	0.00%
11-4180-260-00	OFFICE SUPPLIES AND MATERIAL	11,755.00	15,000.00	6,039.28	8,960.72	15,000.00	12,000.00	12,000.00	-20.00%
11-4180-311-00	TRAVEL	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-4180-321-00	TELEPHONE	6,000.00	6,000.00	4,023.68	1,976.32	6,000.00	6,000.00	6,000.00	0.00%
11-4180-325-00	POSTAGE	2,000.00	2,000.00	518.82	1,481.18	2,000.00	2,000.00	2,000.00	0.00%
11-4180-393-00	CONTRACTED SERVICES	15,000.00	15,000.00	3,381.99	11,618.01	15,000.00	15,000.00	15,000.00	0.00%
11-4180-439-00	RENTAL OF EQUIPMENT	96,901.00	96,901.00	79,727.28	17,173.72	96,901.00	96,901.00	96,901.00	0.00%
11-4180-454-00	INSURANCE-PROFESSIONAL LIABILITY	2,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-4180-491-00	DUES AND SUBSCRIPTIONS	900.00	900.00	392.00	508.00	900.00	900.00	900.00	0.00%
11-4180-510-00	CAPITAL OUTLAY EQUIPMENT	1,690.00	4,590.00	-	(321.30)	88,805.00	88,805.00	-	-100.00%
TOTAL REGISTER OF DEEDS		$ 487,362.00	$ 507,730.00	$ 409,029.31	$ 93,789.39	$ 599,715.00	$ 596,700.00	$ 507,895.00	0.03%
CENTRAL SERVICES									
11-4200-260-00	OFFICE SUPPLIES AND MATERIAL	32,000.00	32,000.00	30,857.36	1,142.64	32,000.00	32,000.00	32,000.00	0.00%
11-4200-321-00	TELEPHONE	5,000.00	5,000.00	(1,992.03)	6,992.03	5,000.00	5,000.00	5,000.00	0.00%
11-4200-325-00	POSTAGE	15,000.00	15,000.00	6,258.41	8,741.59	15,000.00	15,000.00	15,000.00	0.00%
11-4200-331-00	UTILITIES AUDIT	13,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
11-4200-331-01	SALES TAX AUDIT	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
11-4200-331-02	PENSION AUDIT	12,000.00	-	-	-	-	-	-	
11-4200-439-00	RENTAL OF EQUIPMENT	100,000.00	100,000.00	86,844.27	13,155.73	100,000.00	100,000.00	100,000.00	0.00%
TOTAL CENTRAL SERVICES		$ 187,000.00	$ 187,000.00	$ 121,968.01	$ 65,031.99	$ 187,000.00	$ 187,000.00	$ 187,000.00	0.00%
COMPUTER SERVICES									
11-4210-121-00	SALARIES & WAGES	240,375.00	250,613.00	215,801.87	34,811.13	253,258.00	253,258.00	253,258.00	1.06%
11-4210-181-00	SOCIAL SECURITY CONTRIBUTION	14,785.00	15,538.00	13,174.44	2,363.56	15,702.00	15,702.00	15,702.00	1.06%
11-4210-182-00	RETIREMENT EXPENSE	21,760.00	25,127.00	21,641.37	3,485.63	28,947.00	28,922.00	28,922.00	15.10%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4210-183-00	HOSPITALIZATION INSURANCE	66,261.00	71,089.00	61,131.80	9,957.20	73,200.00	73,200.00	73,200.00	2.97%
11-4210-183-01	RETIREE INSURANCE	13,104.00	14,279.00	14,279.00	-	14,699.00	14,699.00	14,699.00	2.94%
11-4210-185-00	UNEMPLOYMENT INSURANCE	1,250.00	1,260.00	1,095.93	164.07	1,300.00	1,300.00	1,300.00	3.17%
11-4210-186-00	WORKMAN'S COMPENSATION	816.00	771.00	771.00	-	787.00	790.00	790.00	2.46%
11-4210-187-00	MEDICARE TAX	3,458.00	3,634.00	3,081.25	552.75	3,672.00	3,672.00	3,672.00	1.05%
11-4210-250-00	VEHICLE SUPPLIES	1,000.00	1,000.00	256.83	743.17	1,000.00	1,000.00	1,000.00	0.00%
11-4210-260-00	OFFICE SUPPLIES AND MATERIAL	3,500.00	7,500.00	1,977.76	5,522.24	7,500.00	7,500.00	7,500.00	0.00%
11-4210-311-00	TRAVEL	1,500.00	4,000.00	319.15	3,680.85	4,000.00	4,000.00	4,000.00	0.00%
11-4210-321-00	TELEPHONE	16,000.00	16,000.00	12,237.04	3,762.96	16,000.00	16,000.00	16,000.00	0.00%
11-4210-325-00	POSTAGE	100.00	100.00	77.06	22.94	100.00	100.00	100.00	0.00%
11-4210-352-00	REPAIRS & MAINT EQUIPMENT	5,000.00	7,000.00	994.31	6,005.69	7,000.00	5,000.00	5,000.00	-28.57%
11-4210-393-00	CONTRACTED SERVICES	240,553.00	286,283.00	261,212.28	25,070.72	279,441.44	279,441.00	279,441.00	-2.39%
11-4210-454-00	INSURANCE-PROFESSIONAL LIABILITY	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4210-550-00	CAPITAL OUTLAY-EQUIPMENT	38,709.00	6,039.00	4,633.50	(199.50)	21,000.00	21,000.00	-	-100.00%
TOTAL COMPUTER SERVICES		$ 669,671.00	$ 711,733.00	$ 614,184.59	$ 95,943.41	$ 729,106.44	$ 727,084.00	$ 706,084.00	-0.79%
PUBLIC WORKS-ADM									
11-4240-121-00	SALARIES & WAGES	41,551.00	42,951.00	36,966.57	5,984.43	43,714.00	43,714.00	43,714.00	1.78%
11-4240-181-00	SOCIAL SECURITY CONTRIBUTION	2,450.00	2,663.00	2,263.44	399.56	2,710.00	2,710.00	2,710.00	1.76%
11-4240-182-00	RETIREMENT EXPENSE	3,762.00	4,343.00	3,743.64	599.36	4,997.00	4,992.00	4,992.00	14.94%
11-4240-183-00	HOSPITALIZATION INSURANCE	6,627.00	7,109.00	6,113.18	995.82	7,320.00	7,320.00	7,320.00	2.97%
11-4240-185-00	UNEMPLOYMENT INSURANCE	127.00	126.00	104.69	21.31	130.00	130.00	130.00	3.17%
11-4240-186-00	WORKMAN'S COMPENSATION	860.00	868.00	868.00	-	868.00	893.00	893.00	2.88%
11-4240-187-00	MEDICARE TAX	598.00	623.00	529.29	93.71	634.00	605.00	605.00	-2.89%
11-4240-213-00	UNIFORMS	350.00	600.00	249.82	350.18	600.00	600.00	600.00	0.00%
11-4240-321-00	TELEPHONE	446.00	500.00	330.22	169.78	500.00	500.00	500.00	0.00%
TOTAL PUBLIC WORKS-ADM		$ 56,771.00	$ 59,783.00	$ 51,168.85	$ 8,614.15	$ 61,473.00	$ 61,464.00	$ 61,464.00	2.81%
PUBLIC WORKS-GARAGE									
11-4250-121-00	SALARIES & WAGES	142,358.00	149,198.00	128,676.40	20,521.60	150,528.00	150,528.00	150,528.00	0.89%
11-4250-126-00	PART TIME WAGES	-	-	-	-	6,000.00	6,000.00	6,000.00	
11-4250-181-00	SOCIAL SECURITY CONTRIBUTION	8,803.00	9,250.00	7,457.02	1,792.98	9,333.00	9,705.00	9,705.00	4.92%
11-4250-182-00	RETIREMENT EXPENSE	12,887.00	14,957.00	12,901.78	2,055.22	17,205.00	17,190.00	17,190.00	14.93%
11-4250-183-00	HOSPITALIZATION INSURANCE	39,757.00	42,654.00	36,679.08	5,974.92	43,920.00	43,920.00	43,920.00	2.97%
11-4250-183-01	RETIREE INSURANCE	5,187.00	5,494.00	5,494.00	-	5,824.00	5,525.00	5,525.00	0.56%
11-4250-185-00	UNEMPLOYMENT INSURANCE	749.00	756.00	652.81	103.19	780.00	780.00	780.00	3.17%
11-4250-186-00	WORKMAN'S COMPENSATION	4,420.00	4,578.00	4,578.00	-	4,762.00	4,730.00	4,730.00	3.32%
11-4250-187-00	MEDICARE TAX	2,059.00	2,164.00	1,744.03	419.97	2,183.00	2,270.00	2,270.00	4.90%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4250-213-00	UNIFORMS	1,800.00	1,800.00	1,162.86	637.14	1,800.00	1,800.00	1,800.00	0.00%
11-4250-250-00	VEHICLE SUPPLIES	1,092.00	2,000.00	167.07	1,832.93	2,000.00	2,000.00	2,000.00	0.00%
11-4250-260-00	OFFICE SUPPLIES AND MATERIAL	2,000.00	1,500.00	999.21	500.79	2,000.00	2,000.00	2,000.00	33.33%
11-4250-321-00	TELEPHONE	2,500.00	2,500.00	1,863.39	636.61	2,500.00	2,500.00	2,500.00	0.00%
11-4250-352-00	REPAIRS & MAINT EQUIPMENT	1,500.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-4250-353-00	REPAIRS & MAINT VEHICLES	10,000.00	10,000.00	7,079.97	2,920.03	10,000.00	10,000.00	10,000.00	0.00%
11-4250-395-00	EMPLOYEE TRAINING EXPENSE	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-4250-454-00	INSURANCE-PROFESSIONAL LIABI	700.00	700.00	700.00	-	700.00	700.00	700.00	0.00%
11-4250-491-00	DUES AND SUBSCRIPTIONS	2,000.00	2,000.00	1,498.00	502.00	2,000.00	2,000.00	2,000.00	0.00%
11-4250-550-00	CAPITAL OUTLAY-EQUIPMENT	7,025.00	1,900.00	1,899.00	(859.98)	6,400.00	7,440.00	-	-100.00%
TOTAL PUBLIC WORKS-GARAGE		$ 245,087.00	$ 253,701.00	$ 213,552.62	$ 39,287.40	$ 270,185.00	$ 271,338.00	$ 263,898.00	4.02%
PUBLIC WORKS-MAINTENANCE									
11-4260-121-00	SALARIES & WAGES	377,131.00	426,447.00	333,198.56	93,248.44	432,734.00	427,534.00	427,534.00	0.25%
11-4260-121-01	ON CALL COMPENSATION	5,340.00	5,200.00	4,460.00	740.00	7,800.00	5,200.00	5,200.00	0.00%
11-4260-126-00	PART-TIME SALARIES & WAGES	10,000.00	-	9,811.33	(9,811.33)	-	-	-	
11-4260-181-00	SOCIAL SECURITY CONTRIBUTION	23,887.00	26,762.00	21,299.82	5,462.18	26,830.00	26,830.00	26,830.00	0.25%
11-4260-182-00	RETIREMENT EXPENSE	34,183.00	43,187.00	34,231.64	8,955.36	49,461.00	49,418.00	49,418.00	14.43%
11-4260-183-00	HOSPITALIZATION INSURANCE	116,188.00	142,178.00	109,393.26	32,784.74	146,400.00	139,080.00	139,080.00	-2.18%
11-4260-183-01	RETIREE INSURANCE	-	13,089.00	13,089.00	-	13,089.00	29,398.00	29,398.00	124.60%
11-4260-185-00	UNEMPLOYMENT INSURANCE	2,309.00	2,520.00	2,031.02	488.98	2,600.00	2,470.00	2,470.00	-1.98%
11-4260-186-00	WORKMAN'S COMPENSATION	14,629.00	17,591.00	17,591.00	-	19,000.00	19,741.00	19,741.00	12.22%
11-4260-187-00	MEDICARE TAX	6,092.00	6,259.00	4,981.41	1,277.59	6,275.00	6,275.00	6,275.00	0.26%
11-4260-213-00	UNIFORMS	5,700.00	5,700.00	289.14	2,801.76	6,000.00	6,000.00	6,000.00	5.26%
11-4260-251-00	VEHICLE SUPPLIES	9,650.00	9,000.00	4,044.69	4,955.31	9,500.00	9,500.00	9,500.00	5.56%
11-4260-299-00	MISCELLANEOUS SUPPLIES	27,875.00	30,000.00	15,230.92	13,244.08	30,000.00	30,000.00	30,000.00	0.00%
11-4260-311-00	TRAVEL	2,000.00	2,000.00	150.00	1,850.00	2,500.00	2,500.00	2,500.00	25.00%
11-4260-321-00	TELEPHONE	13,500.00	17,000.00	9,873.39	7,126.61	16,000.00	14,000.00	14,000.00	-17.65%
11-4260-325-00	POSTAGE	250.00	250.00	1.81	248.19	250.00	250.00	250.00	0.00%
11-4260-331-00	UTILITIES	535,000.00	540,000.00	401,052.36	120,545.54	550,000.00	540,000.00	540,000.00	0.00%
11-4260-351-00	REPAIRS & MAINT. - BUILDINGS	539,246.00	428,592.00	217,210.74	52,347.23	1,539,230.00	493,500.00	493,500.00	15.14%
11-4260-351-01	REP & MAINT BLDG-CODE ENFORCEMENT	-	-	(0.01)	0.01	-	-	-	
11-4260-352-00	REPAIRS & MAINT EQUIPMENT	85,000.00	90,000.00	75,691.90	(3,971.07)	95,000.00	90,000.00	90,000.00	0.00%
11-4260-353-00	REPAIRS & MAINT VEHICLES	5,000.00	4,000.00	2,046.31	1,953.69	4,000.00	4,000.00	4,000.00	0.00%
11-4260-393-00	CONTRACTED SERVICES	136,500.00	162,500.00	120,767.15	41,732.85	175,000.00	175,000.00	175,000.00	7.69%
11-4260-393-03	CONTRACTED SERVICES-GEP MASTER	600.00	-	-	-	-	-	-	
11-4260-451-00	PROPERTY & GENERAL LIABILITY	263,397.00	228,000.00	251,574.00	(23,574.00)	200,000.00	200,000.00	200,000.00	-12.28%
11-4260-452-00	INSURANCE-VEHICLE	61,781.00	28,000.00	178,593.00	(150,593.00)	150,000.00	150,000.00	150,000.00	435.71%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4260-454-00	INSURANCE-PROFESSIONAL LIABILITY	1,895.00	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-4260-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	-	-	-	-	36,000.00	-	-	
11-4260-550-00	CAPITAL OUTLAY-EQUIPMENT	16,914.00	23,134.00	18,186.63	(921.44)	67,374.00	73,154.00	-	-100.00%
11-4260-550-03	CAPITAL OUTLAY-PROPERTY	50,917.00	-	-	-	-	-	-	
11-4260-550-04	CAPITAL OUTLAY-DILLSBORO	475.00	-	-	-	-	-	-	
11-4260-599-00	PURCHASE OF ROAD SIGNS	10,000.00	12,000.00	4,694.82	6,482.88	10,000.00	10,000.00	10,000.00	-16.67%
11-4260-599-01	COMMUNITY WATCH SIGNS	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
TOTAL PUBLIC WORKS-MAINTENANCE		$ 2,355,959.00	$ 2,266,409.00	$ 1,851,993.89	$ 207,874.60	$ 3,598,043.00	$ 2,506,850.00	$ 2,433,696.00	7.38%
PUBLIC WORKS-HOUSEKEEPING									
11-4261-121-00	SALARIES & WAGES	575,918.00	612,204.00	480,054.66	132,149.34	627,742.00	622,360.00	622,360.00	1.66%
11-4261-121-02	OVERTIME	200.00	500.00	-	500.00	500.00	-	-	-100.00%
11-4261-126-00	PART-TIME SALARIES & WAGES	8,765.00	8,000.00	7,850.64	149.36	8,000.00	8,000.00	8,000.00	0.00%
11-4261-181-00	SOCIAL SECURITY CONTRIBUTION	35,936.00	38,484.00	28,849.01	9,634.99	38,920.00	39,405.00	39,405.00	2.39%
11-4261-182-00	RETIREMENT EXPENSE	52,153.00	61,003.00	47,586.41	13,416.59	71,751.00	72,581.00	72,581.00	18.98%
11-4261-183-00	HOSPITALIZATION INSURANCE	278,309.00	302,129.00	214,211.79	87,917.21	303,780.00	303,780.00	303,780.00	0.55%
11-4261-183-01	RETIREE INSURANCE	83,535.00	86,785.00	86,785.00	-	89,500.00	79,117.00	79,117.00	-8.84%
11-4261-185-00	UNEMPLOYMENT INSURANCE	5,297.00	5,355.00	4,201.50	1,153.50	5,785.00	5,395.00	5,395.00	0.75%
11-4261-186-00	WORKMAN'S COMPENSATION	24,916.00	24,340.00	24,340.00	-	24,500.00	25,262.00	25,262.00	3.79%
11-4261-187-00	MEDICARE TAX	8,404.00	9,000.00	6,746.60	2,253.40	9,102.00	9,216.00	9,216.00	2.40%
11-4261-213-00	UNIFORMS	6,800.00	6,800.00	3,959.87	2,840.13	7,000.00	7,000.00	7,000.00	2.94%
11-4261-251-00	VEHICLE SUPPLIES	2,250.00	2,250.00	3,361.81	(1,111.81)	3,500.00	3,500.00	3,500.00	55.56%
11-4261-299-00	MISCELLANEOUS SUPPLIES	64,750.00	70,000.00	66,130.58	3,869.42	75,000.00	75,000.00	75,000.00	7.14%
11-4261-311-00	TRAVEL	300.00	500.00	57.22	442.78	500.00	500.00	500.00	0.00%
11-4261-321-00	TELEPHONE	1,750.00	2,950.00	1,116.55	1,833.45	3,500.00	3,500.00	3,500.00	18.64%
11-4261-352-00	REPAIRS & MAINT EQUIPMENT	5,000.00	5,000.00	-	5,000.00	3,500.00	3,500.00	3,500.00	-30.00%
11-4261-393-00	CONTRACTED SERVICES	40,105.00	45,000.00	14,260.65	24,739.35	45,000.00	45,000.00	45,000.00	0.00%
11-4261-454-00	INSURANCE-PROFESSIONAL LIABILITY	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	7,257.00	3,420.00	2,217.00	1,203.00	12,400.00	12,400.00	-	-100.00%
TOTAL PUBLIC WORKS-HOUSEKEEPING		$ 1,202,645.00	$ 1,284,720.00	$ 992,729.29	$ 285,990.71	$ 1,330,980.00	$ 1,316,516.00	$ 1,304,116.00	1.51%
PUBLIC WORKS-GROUNDS									
11-4262-121-00	SALARIES & WAGES	593,504.00	617,213.00	507,858.72	109,354.28	624,920.00	619,168.00	619,168.00	0.32%
11-4262-126-00	PART-TIME SALARIES & WAGES	20,000.00	20,000.00	14,447.38	5,552.62	25,000.00	25,000.00	25,000.00	25.00%
11-4262-181-00	SOCIAL SECURITY CONTRIBUTION	38,037.00	39,507.00	30,859.94	8,647.06	38,745.00	39,938.00	39,938.00	1.09%
11-4262-182-00	RETIREMENT EXPENSE	53,593.00	61,750.00	50,057.35	11,692.65	71,428.00	73,564.00	73,564.00	19.13%
11-4262-183-00	HOSPITALIZATION INSURANCE	216,216.00	234,594.00	181,304.78	53,289.22	241,560.00	248,880.00	248,880.00	6.09%
11-4262-183-01	RETIREE INSURANCE	18,291.00	19,773.00	19,773.00	-	20,500.00	11,049.00	11,049.00	-44.12%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4262-185-00	UNEMPLOYMENT INSURANCE	4,010.00	4,150.00	3,510.15	639.85	4,290.00	4,420.00	4,420.00	6.51%
11-4262-186-00	WORKMAN'S COMPENSATION	14,625.00	14,556.00	14,556.00	-	15,500.00	15,345.00	15,345.00	5.42%
11-4262-187-00	MEDICARE TAX	8,896.00	9,240.00	7,217.01	2,022.99	9,061.00	9,340.00	9,340.00	1.08%
11-4262-213-00	UNIFORMS	9,900.00	9,900.00	3,928.11	435.26	10,800.00	9,900.00	9,900.00	0.00%
11-4262-251-00	VEHICLE SUPPLIES	26,000.00	26,000.00	16,048.28	9,951.72	28,000.00	26,000.00	26,000.00	0.00%
11-4262-299-00	MISCELLEANOUS SUPPLIES	53,375.00	59,700.00	54,583.38	2,268.63	60,000.00	60,000.00	60,000.00	0.50%
11-4262-299-01	SCHOOL MISC SUPPLIES	15,000.00	15,000.00	8,082.94	2,417.06	15,000.00	15,000.00	15,000.00	0.00%
11-4262-299-02	GREENHOUSE SUPPLIES	25,000.00	25,000.00	20,222.03	4,124.77	25,000.00	25,000.00	25,000.00	0.00%
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%
11-4262-352-00	REPAIRS & MAINT EQUIPMENT	35,345.00	27,500.00	33,403.47	(6,269.08)	40,000.00	40,000.00	40,000.00	45.45%
11-4262-393-00	CONTRACTED SERVICES	755.00	5,000.00	2,048.50	2,951.50	8,000.00	8,000.00	8,000.00	60.00%
11-4262-452-00	INSURANCE-VEHICLE	15,000.00	16,000.00	16,000.00	-	18,000.00	18,000.00	18,000.00	12.50%
11-4262-454-00	INSURANCE-PROFESSIONAL LIABILITY	1,000.00	1,000.00	1,000.00	-	1,200.00	1,200.00	1,200.00	20.00%
11-4262-550-00	CAPITAL OUTLAY-EQUIPMENT	28,574.00	-	-	-	132,928.00	82,987.00	-	
TOTAL PUBLIC WORKS-GROUNDS		$ 1,178,121.00	$ 1,206,883.00	$ 984,901.04	$ 208,078.53	$ 1,390,932.00	$ 1,333,791.00	$ 1,250,804.00	3.64%
PROFESSIONAL SERVICES									
11-4263-199-00	PROFESSIONAL SERVICES	45,000.00	85,000.00	83,800.00	1,200.00	85,000.00	85,000.00	85,000.00	0.00%
TOTAL PROFESSIONAL SERVICES		$ 45,000.00	$ 85,000.00	$ 83,800.00	$ 1,200.00	$ 85,000.00	$ 85,000.00	$ 85,000.00	0.00%
SHERIFF									
11-4310-121-00	SALARIES & WAGES	2,665,848.00	2,824,070.00	2,383,656.84	440,413.16	3,179,052.00	2,864,205.00	2,988,388.00	5.82%
11-4310-121-01	ON CALL COMPENSATION-DETECTI	10,400.00	10,400.00	8,120.00	2,280.00	15,600.00	10,400.00	10,400.00	0.00%
11-4310-121-02	SALARIES & WAGES-OVERTIME	54,787.00	50,000.00	66,997.10	(16,997.10)	50,000.00	50,000.00	50,000.00	0.00%
11-4310-126-00	PART-TIME SALARIES & WAGES	27,360.00	25,000.00	24,065.33	934.67	25,000.00	25,000.00	25,000.00	0.00%
11-4310-181-00	SOCIAL SECURITY CONTRIBUTION	175,465.00	180,387.00	156,145.99	24,241.01	202,395.00	182,875.00	190,575.00	5.65%
11-4310-182-00	RETIREMENT EXPENSE	526,683.00	588,658.00	516,480.85	72,177.15	664,854.00	631,678.00	652,838.00	10.90%
11-4310-183-00	HOSPITALIZATION INSURANCE	741,187.00	867,288.00	706,695.37	160,592.63	922,320.00	907,680.00	907,680.00	4.66%
11-4310-183-01	RETIREE INSURANCE	172,808.00	193,318.00	193,318.00	-	193,318.00	218,704.00	218,704.00	13.13%
11-4310-185-00	UNEMPLOYMENT INSURANCE	14,823.00	15,372.00	12,920.01	2,451.99	15,876.00	16,120.00	16,120.00	4.87%
11-4310-186-00	WORKMAN'S COMPENSATION	97,879.00	95,427.00	92,976.00	2,451.00	95,427.00	97,304.00	97,304.00	1.97%
11-4310-187-00	MEDICARE TAX	41,036.00	42,187.00	36,518.16	5,668.84	47,333.00	42,770.00	44,570.00	5.65%
11-4310-189-00	EMPLOYEE APPRECIATION	6,700.00	6,200.00	268.19	5,931.81	6,200.00	6,200.00	6,200.00	0.00%
11-4310-197-00	DRUG TESTING	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
11-4310-213-00	UNIFORMS	37,310.00	39,500.00	33,938.31	5,561.69	42,000.00	42,000.00	42,000.00	6.33%
11-4310-230-00	CERTIFICATON SUPP/TRAINING/AMMO	29,100.00	31,000.00	30,475.69	(2,784.39)	33,500.00	33,500.00	33,500.00	8.06%
11-4310-240-00	SUPPLIES & MATERIALS	30,100.00	30,000.00	37,351.99	(7,351.99)	30,000.00	30,000.00	30,000.00	0.00%
11-4310-250-00	VEHICLE SUPPLIES	135,000.00	125,000.00	102,104.21	22,895.79	125,000.00	125,000.00	125,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4310-260-00	SUPPLIES-SPECIAL	13,164.00	13,164.00	8,356.78	2,174.59	13,164.00	13,164.00	13,164.00	0.00%
11-4310-260-01	SUPPLIES-SHOP WITH COP	22,145.00	7,935.00	8,200.00	(265.00)	7,935.00	7,935.00	7,935.00	0.00%
11-4310-299-00	CANINE SUPPLIES/NEEDS	6,500.00	16,500.00	4,257.98	767.42	16,500.00	16,500.00	16,500.00	0.00%
11-4310-311-00	TRAVEL	7,000.00	7,000.00	3,349.41	3,650.59	7,000.00	7,000.00	7,000.00	0.00%
11-4310-321-00	TELEPHONE	49,000.00	49,000.00	40,587.38	8,412.62	54,000.00	52,500.00	52,500.00	7.14%
11-4310-325-00	POSTAGE	5,000.00	5,000.00	2,359.83	2,640.17	5,000.00	5,000.00	5,000.00	0.00%
11-4310-352-00	REPAIRS & MAINT EQUIPMENT	2,450.00	2,000.00	1,086.03	913.97	2,000.00	2,000.00	2,000.00	0.00%
11-4310-353-00	REPAIRS & MAINT VEHICLES	106,574.00	68,094.89	70,016.53	(1,921.64)	68,094.89	68,095.00	68,095.00	0.00%
11-4310-359-00	OTHER REPAIRS & MAINTENANCE	1,500.00	1,500.00	981.00	519.00	1,500.00	1,500.00	1,500.00	0.00%
11-4310-391-00	LEGAL ADVERTISING	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4310-395-00	TRAINING AND CERTIFICATIONS	8,250.00	5,000.00	1,129.00	3,871.00	5,000.00	5,000.00	5,000.00	0.00%
11-4310-399-00	CONTRACTED SERVICES	101,412.00	97,462.00	95,646.36	(1,579.36)	117,462.00	97,462.00	97,462.00	0.00%
11-4310-399-01	CONTRACTED SERVICES-D.A.R.E	6,000.00	6,000.00	4,670.13	1,329.87	6,000.00	6,000.00	6,000.00	0.00%
11-4310-412-00	RENT OF OFFICE	9,487.00	11,000.00	7,235.82	3,764.18	-	-	-	-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 LIABILITY	38,000.00	38,000.00	645.00	37,355.00	38,000.00	38,000.00	38,000.00	0.00%
11-4310-491-00	DUES AND SUBSCRIPTIONS	3,000.00	3,000.00	1,591.84	1,408.16	3,000.00	3,000.00	3,000.00	0.00%
11-4310-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	266,000.00	267,596.00	149,025.81	(1,671.76)	328,500.00	292,000.00	292,000.00	9.12%
11-4310-550-00	CAPITAL OUTLAY-EQUIPMENT	64,524.00	49,962.00	33,172.78	(1,744.51)	383,154.00	106,950.00	-	-100.00%
11-4310-550-03	CAPITAL OUTLAY-FOREST SERVICE	600.00	-	-	-	-	-	-	
11-4310-550-05	CAPITAL OUTLAY-BVP	-	-	2,986.12	(2,986.12)	-	-	-	
11-4310-699-00	CONTRACTED SERVICES -RADIO EQUIP	21,600.00	20,000.00	14,597.60	5,402.40	20,000.00	20,000.00	20,000.00	0.00%
11-4310-699-01	CONTROLLED SUB-DRUG & NARCOTICS	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-4310-699-04	SPECIAL PROJECTS	5,000.00	5,000.00	5,318.12	(318.12)	10,000.00	5,000.00	5,000.00	0.00%
11-4311-699-01	DRUG PREVENTION ACTIVITIES	21,700.00	-	12,424.90	(12,424.90)	-	-	-	
TOTAL SHERIFF		$ 5,584,392.00	$ 5,856,020.89	$ 4,924,670.46	$ 771,763.82	$ 6,793,184.89	$ 6,089,542.00	$ 6,137,435.00	4.81%
JAIL OPERATIONS									
11-4320-121-00	SALARIES & WAGES	854,530.00	912,272.00	729,912.92	182,359.08	999,251.00	877,528.00	994,811.00	9.05%
11-4320-121-01	ONCALL COMPENSATION	2,600.00	2,600.00	800.00	1,800.00	2,600.00	2,600.00	2,600.00	0.00%
11-4320-126-00	PART-TIME SALARIES	4,500.00	5,000.00	25,668.50	(20,668.50)	20,000.00	20,000.00	20,000.00	300.00%
11-4320-181-00	SOCIAL SECURITY CONTRIBUTION	54,692.00	57,032.00	47,024.67	10,007.33	62,425.00	55,808.00	63,079.00	10.60%
11-4320-182-00	RETIREMENT EXPENSE	89,184.00	91,567.00	79,351.79	12,215.21	115,083.00	102,795.00	102,795.00	12.26%
11-4320-183-00	HOSPITALIZATION INSURANCE	302,071.00	341,228.00	256,018.91	85,209.09	366,000.00	351,360.00	366,000.00	7.26%
11-4320-183-01	RETIREE INSURANCE	23,477.00	48,330.00	48,330.00	-	48,330.00	64,319.00	64,319.00	33.08%
11-4320-185-00	UNEMPLOYMENT INSURANCE	5,832.00	6,048.00	4,646.95	1,401.05	6,500.00	6,240.00	6,500.00	7.47%
11-4320-186-00	WORKMAN'S COMPENSATION	34,947.00	30,780.00	30,780.00	-	30,780.00	31,103.00	31,103.00	1.05%
11-4320-187-00	MEDICARE TAX	12,791.00	13,338.00	10,997.55	2,340.45	14,599.00	13,052.00	14,752.00	10.60%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4320-193-00	MEDICAL SERVICES	248,900.00	250,000.00	205,966.47	44,033.53	250,000.00	250,000.00	250,000.00	0.00%
11-4320-213-00	UNIFORMS	12,500.00	12,500.00	10,163.79	1,415.02	15,000.00	12,500.00	12,500.00	0.00%
11-4320-220-00	FOOD & PROVISIONS	357,900.00	327,900.00	321,817.94	6,082.06	327,900.00	350,000.00	350,000.00	6.74%
11-4320-238-00	DRUGS	15,000.00	15,000.00	11,838.23	3,161.77	15,000.00	15,000.00	15,000.00	0.00%
11-4320-260-00	OFFICE SUPPLIES AND MATERIAL	7,000.00	7,000.00	2,422.82	4,577.18	7,000.00	7,000.00	7,000.00	0.00%
11-4320-260-01	CHAPLIN PROGRAM-SUPPLIES	1,000.00	1,000.00	(55.92)	1,055.92	1,000.00	1,000.00	1,000.00	0.00%
11-4320-299-00	MISCELLEANOUS SUPPLIES & MATERIALS	16,100.00	14,500.00	17,218.34	(2,718.34)	14,500.00	14,500.00	14,500.00	0.00%
11-4320-311-00	TRAVEL	3,000.00	3,000.00	600.03	2,399.97	3,000.00	3,000.00	3,000.00	0.00%
11-4320-313-00	TRANSPORTATION OF PRISION/INV COM	51,500.00	35,500.00	32,907.25	2,592.75	35,500.00	35,500.00	35,500.00	0.00%
11-4320-321-01	INMATE PHONE SERVICE	34,800.00	34,800.00	35,870.91	(1,070.91)	34,800.00	34,800.00	34,800.00	0.00%
11-4320-325-00	POSTAGE	1,500.00	1,500.00	574.40	925.60	1,500.00	1,500.00	1,500.00	0.00%
11-4320-352-00	REPAIRS & MAINT EQUIPMENT	10,000.00	10,000.00	1,001.31	8,998.69	10,000.00	8,000.00	8,000.00	-20.00%
11-4320-392-00	LAUNDRY & LINENS	8,281.00	8,281.00	3,067.94	5,213.06	8,281.00	8,281.00	8,281.00	0.00%
11-4320-395-00	TRAINING	2,500.00	2,500.00	323.90	2,176.10	2,500.00	2,500.00	2,500.00	0.00%
11-4320-454-00	INSURANCE-PROFESSIONAL LIABILITY	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	2,700.00	2,500.00	2,432.94	67.06	2,500.00	2,500.00	2,500.00	0.00%
11-4320-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	37,254.00	-	-	-	36,500.00	-	-	
11-4320-550-00	CAPITAL OUTLAY-EQUIPMENT	17,267.00	14,718.00	14,848.44	(130.44)	15,820.00	15,820.00	-	-100.00%
11-4320-550-01	VIDEO PROJECT	-	87,033.44	68,371.84	18,661.60	-	-	-	-100.00%
11-4320-699-00	CONTRACTED SERVICES	83,760.00	83,760.00	29,066.06	54,693.94	83,760.00	83,760.00	83,760.00	0.00%
TOTAL JAIL OPERATIONS		$ 2,305,086.00	$ 2,429,187.44	$ 1,991,967.98	$ 436,298.27	$ 2,539,629.00	$ 2,379,966.00	$ 2,505,300.00	3.13%
SHERIFF GRANTS									
11-4323-260-00	SUPPLIES	-	8,570.34	7,880.02	690.32	-	-	-	-100.00%
11-4323-550-00	CAPITAL OUTLAY	-	13,400.00	13,638.98	(238.98)	-	-	-	-100.00%
11-4324-260-00	OFFICE SUPPLIES	12,184.00	12,184.00	-	12,184.00	12,184.00	12,184.00	12,184.00	0.00%
11-4324-311-00	TRAVEL	11,169.00	11,169.00	-	11,169.00	11,169.00	11,169.00	11,169.00	0.00%
11-4324-399-01	CONTRACTED SERVICES-MERIDIAN	110,880.00	110,880.00	-	110,880.00	110,880.00	110,880.00	110,880.00	0.00%
11-4324-399-02	CONTRACTED SERVICES-CLINICAL	39,000.00	39,000.00	-	39,000.00	39,000.00	39,000.00	39,000.00	0.00%
11-4324-399-03	CONTRACTED SERVICES-KOPAK	34,490.00	34,490.00	-	34,490.00	34,490.00	34,490.00	34,490.00	0.00%
11-4324-399-04	CONTRACTED SERVICES-BRANCALE	29,674.00	29,674.00	-	29,674.00	29,674.00	29,674.00	29,674.00	0.00%
11-4324-399-05	CONTRACTED SERVICES-HOFFMAN	4,398.00	4,398.00	-	4,398.00	4,398.00	4,398.00	4,398.00	0.00%
11-4324-699-00	GRANTS MANAGEMENT	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-4325-311-00	TRAVEL	2,000.00	4,450.00	275.00	4,175.00	4,440.00	4,440.00	4,440.00	-0.22%
11-4325-321-00	PHONE CARDS	10,560.00	10,560.00	9,513.69	1,046.31	10,560.00	10,560.00	10,560.00	0.00%
11-4325-550-00	CAPITAL OUTLAY GRANT	10,940.00	-	44,478.50	(44,478.50)	10,000.00	10,000.00	10,000.00	
11-4325-550-02	CAPITAL OUTLAY-GRANTS	25,100.00	35,000.00	346.95	34,653.05	24,500.00	24,500.00	24,500.00	-30.00%
11-4325-550-03	CAPITAL OUTLAY-FOREST SERVICE	5,000.00	5,000.00	299.00	2,315.22	5,000.00	5,000.00	5,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4325-550-05	CAPITAL OUTLAY-BVP	17,150.00	21,250.00	3,581.29	17,668.71	21,250.00	21,250.00	21,250.00	0.00%
TOTAL SHERIFF GRANTS		$ 327,545.00	$ 355,025.34	$ 80,013.43	$ 272,626.13	$ 332,545.00	$ 332,545.00	$ 332,545.00	-6.33%
EMERGENCY MANAGEMENT									
11-4330-121-00	SALARIES & WAGES	585,737.00	598,552.00	496,580.03	101,971.97	691,367.00	687,925.00	687,925.00	14.93%
11-4330-121-02	SALARIES & WAGES-OVERTIME	66,355.00	60,000.00	57,565.63	2,434.37	60,000.00	60,000.00	60,000.00	0.00%
11-4330-126-00	PART-TIME WAGES-COVID	-	-	9,522.42	(9,522.42)	-	5,000.00	5,000.00	
11-4330-181-00	SOCIAL SECURITY CONTRIBUTION	37,773.00	40,830.00	32,809.47	8,020.53	46,585.00	46,681.00	46,681.00	14.33%
11-4330-182-00	RETIREMENT EXPENSE	55,932.00	66,122.00	52,469.12	13,652.88	85,881.00	85,984.00	85,984.00	30.04%
11-4330-183-00	HOSPITALIZATION INSURANCE	189,422.00	206,159.00	164,524.28	41,634.72	248,880.00	248,880.00	248,880.00	20.72%
11-4330-183-01	RETIREE INSURANCE	23,477.00	39,545.00	39,545.00	-	64,319.00	64,319.00	64,319.00	62.65%
11-4330-185-00	UNEMPLOYMENT INSURANCE	3,954.00	3,654.00	3,338.54	315.46	4,420.00	4,420.00	4,420.00	20.96%
11-4330-186-00	WORKMAN'S COMPENSATION	5,612.00	5,062.00	5,062.00	-	5,215.00	5,076.00	5,076.00	0.28%
11-4330-187-00	MEDICARE TAX	9,136.00	9,549.00	7,673.12	1,875.88	10,895.00	10,917.00	10,917.00	14.33%
11-4330-213-00	UNIFORMS	2,065.00	2,000.00	1,236.33	763.67	2,000.00	2,000.00	2,000.00	0.00%
11-4330-250-00	VEHICLE SUPPLIES	8,500.00	8,500.00	3,675.14	4,824.86	8,500.00	8,500.00	8,500.00	0.00%
11-4330-260-00	OFFICE SUPPLIES AND MATERIAL	10,675.00	10,500.00	8,477.89	2,022.11	10,500.00	10,500.00	10,500.00	0.00%
11-4330-260-03	FIRE EDUCATIONAL MATERIALS	4,000.00	4,000.00	403.82	3,596.18	4,000.00	4,000.00	4,000.00	0.00%
11-4330-260-04	COVID-19	120,000.00	125,000.00	101,794.17	21,795.58	-	-	-	-100.00%
11-4330-260-05	COVID-19 SHELTERING	140,000.00	-	1,687.56	(1,687.56)	-	-	-	
11-4330-311-00	TRAVEL	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	4,500.00	0.00%
11-4330-321-00	TELEPHONE	13,000.00	12,000.00	12,754.18	(754.18)	12,500.00	12,500.00	12,500.00	4.17%
11-4330-325-00	POSTAGE	350.00	350.00	60.73	289.27	350.00	350.00	350.00	0.00%
11-4330-351-00	REPAIRS & MAINTENANCE EQUIP	11,500.00	10,000.00	9,456.81	543.19	10,000.00	10,000.00	10,000.00	0.00%
11-4330-352-00	REPAIRS AND MAINTENANCE	6,300.00	6,300.00	2,067.53	3,333.45	6,300.00	6,300.00	6,300.00	0.00%
11-4330-353-00	MAINTENANCE & REPAIRS - VEHICLES	1,200.00	6,000.00	6,050.61	(50.61)	6,000.00	6,000.00	6,000.00	0.00%
11-4330-395-00	TRAINING	17,100.00	7,500.00	1,298.55	6,201.45	7,500.00	7,500.00	7,500.00	0.00%
11-4330-399-00	CONTRACTED SERVICES	80,000.00	75,000.00	75,819.70	(819.70)	80,000.00	80,000.00	80,000.00	6.67%
11-4330-399-02	EOC OPERATION	12,500.00	5,000.00	9,664.98	(4,664.98)	7,000.00	7,000.00	7,000.00	40.00%
11-4330-399-03	PUBLIC COMMUNICATION SYSTEM	12,500.00	12,500.00	12,500.00	-	12,500.00	12,500.00	12,500.00	0.00%
11-4330-399-04	ENVIRONMENTAL CLEANUP	200.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4330-411-00	COMMUNICATIONS SITE LEASE	1,000.00	1,000.00	1,092.73	(92.73)	1,000.00	1,000.00	1,000.00	0.00%
11-4330-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	0.00%
11-4330-454-00	INSURANCE-PROFESSIONAL LIABILITY	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4330-550-00	CAPITAL OUTLAY-EQUIPMENT	34,512.00	52,204.00	49,813.65	(2,378.13)	79,205.00	28,767.00	-	-100.00%
11-4332-351-00	COVID-19 COMPLIANCE MEASURES	-	-	30,864.49	(30,864.49)	-	-	-	
TOTAL EMERGENCY MANAGEMENT		$ 1,462,800.00	$ 1,377,827.00	$ 1,203,308.48	$ 167,440.77	$ 1,475,417.00	$ 1,426,619.00	$ 1,397,852.00	1.45%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
FIRE									
11-4340-121-00	SALARIES & WAGES	220,992.00	225,399.00	189,295.85	36,103.15	213,223.00	357,553.00	357,553.00	58.63%
11-4340-181-00	SOCIAL SECURITY CONTRIBUTION	13,573.00	13,975.00	10,606.02	3,368.98	13,220.00	22,168.00	22,168.00	58.63%
11-4340-182-00	RETIREMENT EXPENSE	23,019.00	22,445.00	21,819.04	625.96	24,371.00	40,833.00	40,833.00	81.92%
11-4340-182-01	RETIREMENT EXPENSE-STATE	21,024.00	22,560.00	8,852.34	13,707.66	22,560.00	22,560.00	22,560.00	0.00%
11-4340-183-00	HOSPITALIZATION INSURANCE	76,524.00	85,307.00	68,451.22	16,855.78	87,840.00	146,400.00	146,400.00	71.62%
11-4340-185-00	UNEMPLOYMENT INSURANCE	1,478.00	1,512.00	1,240.95	271.05	1,560.00	2,600.00	2,600.00	71.96%
11-4340-186-00	WORKMAN'S COMPENSATION	7,972.00	8,082.00	8,082.00	-	8,324.00	15,680.00	15,680.00	94.01%
11-4340-187-00	MEDICARE TAX	3,174.00	3,268.00	2,480.51	787.49	3,092.00	5,185.00	5,185.00	58.66%
11-4340-189-00	VOLUNTEER APPRECIATION	-	109,600.00	106,500.00	(1,400.00)	5,000.00	5,000.00	5,000.00	-95.44%
11-4340-213-00	UNIFORMS	2,500.00	2,500.00	1,665.28	834.72	2,500.00	2,500.00	2,500.00	0.00%
11-4340-260-00	FIRE PREVENTION SUPPLIES	4,269.00	7,388.00	1,951.83	5,436.17	4,000.00	4,000.00	4,000.00	-45.86%
11-4340-490-01	CASHIERS FIRE DEPARTMENT	900.00	-	825.00	(825.00)	-	-	-	
11-4340-490-02	CULLOWHEE FIRE DEPARTMENT	175,435.00	157,562.00	142,506.66	15,055.34	160,713.00	1,076,789.00	1,076,789.00	583.41%
11-4340-490-03	SYLVA FIRE DEPARTMENT	119,028.00	121,409.00	121,409.00	-	123,837.00	123,837.00	123,837.00	2.00%
11-4340-490-04	CANADA FIRE DEPARTMENT	99,191.00	101,175.00	101,175.00	-	103,199.00	103,199.00	103,199.00	2.00%
11-4340-490-05	SAVANNAH FIRE DEPARTMENT	134,734.00	137,327.00	136,487.00	840.00	140,074.00	140,074.00	140,074.00	2.00%
11-4340-490-06	BALSAM FIRE DEPARTMENT	119,028.00	121,409.00	120,659.00	750.00	123,837.00	123,837.00	123,837.00	2.00%
11-4340-490-07	QUALLA FIRE DEPARTMENT	120,088.00	121,409.00	120,569.00	840.00	12,287.00	12,287.00	12,287.00	-89.88%
11-4340-490-17	SAVANNAH BUILDING PAYMENT	57,612.00	57,612.00	57,611.34	0.66	57,612.00	57,612.00	57,612.00	0.00%
11-4340-490-18	SYLVA FIRE DEPT BUILDING PAYMENT	157,842.00	154,305.00	77,594.21	76,710.79	154,305.00	154,305.00	154,305.00	0.00%
11-4340-490-25	HONOR GUARD	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4340-490-30	CULLOWHEE BUILDING PAYMENT	196,167.00	196,105.00	156,818.91	39,286.09	200,271.00	-	-	-100.00%
11-4340-490-31	FIRE CALLS	-	-	-	-	-	129,090.00	129,090.00	
11-4340-550-00	CAPITAL OUTLAY EQUIPMENT	150,425.00	-	-	-	-	-	-	
TOTAL FIRE		$ 1,706,475.00	$ 1,671,849.00	$ 1,456,600.16	$ 210,748.84	$ 1,463,325.00	$ 2,547,009.00	$ 2,547,009.00	52.35%
CODE ENFORCEMENT									
11-4352-121-00	SALARIES & WAGES	865,289.00	931,643.00	779,201.81	152,441.19	918,424.00	852,311.00	852,311.00	-8.52%
11-4352-126-00	PART-TIME SALARIES & WAGES	-	15,000.00	-	15,000.00	30,000.00	30,000.00	30,000.00	100.00%
11-4352-181-00	SOCIAL SECURITY CONTRIBUTION	53,259.00	58,692.00	47,196.14	11,495.86	57,872.00	54,703.00	54,703.00	-6.80%
11-4352-182-00	RETIREMENT EXPENSE	78,269.00	93,517.00	76,899.88	16,617.12	106,690.00	97,334.00	97,334.00	4.08%
11-4352-183-00	HOSPITALIZATION INSURANCE	235,872.00	270,139.00	208,042.24	62,096.76	278,160.00	248,880.00	248,880.00	-7.87%
11-4352-183-01	RETIREE INSURANCE	33,850.00	36,254.00	36,254.00	-	57,019.00	57,019.00	57,019.00	57.28%
11-4352-185-00	UNEMPLOYMENT INSURANCE	4,474.00	4,788.00	3,934.35	853.65	4,940.00	4,420.00	4,420.00	-7.69%
11-4352-186-00	WORKMAN'S COMPENSATION	14,559.00	15,504.00	15,504.00	-	15,815.00	16,237.00	16,237.00	4.73%
11-4352-187-00	MEDICARE TAX	12,456.00	13,727.00	11,037.83	2,689.17	13,535.00	12,794.00	12,794.00	-6.80%
11-4352-213-00	UNIFORMS	4,000.00	3,000.00	1,041.65	1,958.35	4,000.00	4,000.00	4,000.00	33.33%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4352-251-00	VEHICLE SUPPLIES	18,000.00	16,500.00	9,124.14	7,375.86	16,500.00	16,500.00	16,500.00	0.00%
11-4352-260-00	OFFICE SUPPLIES	17,500.00	13,000.00	16,215.03	(3,215.03)	13,000.00	13,000.00	13,000.00	0.00%
11-4352-260-01	SUPPLIES-CODE BOOKS	2,000.00	1,000.00	907.92	92.08	2,500.00	2,500.00	2,500.00	150.00%
11-4352-311-00	TRAVEL	1,500.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-4352-321-00	TELEPHONE	32,600.00	30,000.00	29,073.56	926.44	30,000.00	30,000.00	30,000.00	0.00%
11-4352-325-00	POSTAGE	200.00	200.00	36.62	163.38	200.00	200.00	200.00	0.00%
11-4352-351-00	REPAIRS AND MAINT EQUIPMENT	750.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4352-353-00	REPAIRS & MAINT VEHICLES	7,500.00	13,208.04	8,956.03	4,252.01	10,000.00	10,000.00	10,000.00	-24.29%
11-4352-395-00	TRAINING	752.00	7,500.00	1,149.88	6,350.12	7,500.00	7,500.00	7,500.00	0.00%
11-4352-399-00	OTHER SERVICES-CERTIFICATION	1,600.00	1,500.00	185.00	1,315.00	1,500.00	1,500.00	1,500.00	0.00%
11-4352-452-00	INSURANCE-VEHICLES	24,073.00	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	0.00%
11-4352-454-00	INSURANCE-PROFESSIONAL LIABILITY	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4352-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	703.60	796.40	1,500.00	1,500.00	1,500.00	0.00%
11-4352-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	31,845.00	32,930.00	32,929.95	0.05	30,000.00	-	-	-100.00%
11-4352-550-00	CAPITAL OUTLAY EQUIPMENT	5,825.00	6,600.00	6,600.00	-	6,600.00	6,600.00	-	-100.00%
11-4352-699-00	CONTRACTED SERVICES	11,800.00	11,667.00	11,666.67	0.33	11,800.00	11,800.00	11,800.00	1.14%
TOTAL CODE ENFORCEMENT		$ 1,460,473.00	$ 1,609,369.04	$ 1,322,660.30	$ 286,708.74	$ 1,649,055.00	$ 1,510,298.00	$ 1,503,698.00	-6.57%
AMBULANCE/RESCUE SQUAD									
11-4370-121-00	SALARIES & WAGES	-	-	-	-	-	-	66,177.00	
11-4370-181-00	SOCIAL SECURITY CONTRIBUTION	-	-	-	-	-	-	4,103.00	
11-4370-182-00	RETIREMENT EXPENSE	-	-	-	-	-	-	7,557.00	
11-4370-182-01	RETIREMENT-STATE	6,000.00	6,000.00	4,800.00	1,200.00	6,000.00	6,000.00	6,000.00	0.00%
11-4370-183-00	HOSPITALIZATION INSURANCE	-	-	-	-	-	-	29,280.00	
11-4370-185-00	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	520.00	
11-4370-186-00	WORKMAN'S COMPENSATION	5,177.00	5,177.00	5,177.00	-	5,280.00	5,280.00	9,370.00	80.99%
11-4370-187-00	MEDICARE TAX	-	-	-	-	-	-	960.00	
11-4370-189-00	VOLUNTEER APPRECIATION	-	20,000.00	20,000.00	-	2,500.00	2,500.00	2,500.00	-87.50%
11-4370-191-00	PROFESSIONAL SERVICES-AUDIT	16,800.00	-	-	-	-	-	-	
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/SICKNESS	18,205.00	18,500.00	19,865.00	(1,365.00)	21,500.00	21,500.00	21,500.00	16.22%
11-4370-490-01	RESCUE SQUAD UNIT #1	114,924.00	116,421.00	115,821.00	600.00	118,750.00	118,750.00	118,750.00	2.00%
11-4370-490-02	RESCUE SQUAD UNIT #2	114,138.00	116,421.00	115,821.00	600.00	118,750.00	118,750.00	118,750.00	2.00%
11-4370-490-03	RESCUE SQUAD UNIT#1 BUILDING	78,383.00	78,383.00	78,382.22	0.78	78,383.00	78,383.00	78,383.00	0.00%
11-4370-490-05	RESCUE SQUAD UNIT#2 BUILDING	129,475.00	147,687.00	-	147,687.00	147,687.00	147,687.00	-	-100.00%
11-4370-490-31	RESCUE CALLS	-	-	-	-	-	-	35,000.00	
11-4370-550-00	CAPITAL OUTLAY	-	-	-	-	239,213.00	-	-	
11-4370-699-00	WESTCARE AMBULANCE SERVICE	1,385,719.00	1,413,434.00	1,295,647.87	117,786.13	1,441,703.00	1,441,703.00	1,441,703.00	2.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4370-699-01	CASHIERS AMBULANCE	1,071,820.00	1,093,257.00	1,002,152.25	91,104.75	1,115,122.00	1,115,122.00	1,115,122.00	2.00%
11-4370-699-04	MACON-TELECOMMUNICATIONS	4,965.00	5,000.00	-	5,000.00	5,100.00	5,100.00	5,100.00	2.00%
11-4370-699-05	MACON-EMS	10,000.00	10,000.00	-	10,000.00	10,200.00	10,200.00	10,200.00	2.00%
TOTAL AMBULANCE/RESCUE SQUAD		$ 2,958,106.00	$ 3,032,780.00	$ 2,657,666.34	$ 375,113.66	$ 3,312,688.00	$ 3,073,475.00	$ 3,073,475.00	1.34%
TRANSPORTATION-ADM									
11-4520-121-00	SALARIES & WAGES	100,276.00	105,571.00	90,931.33	14,639.67	106,646.00	106,646.00	106,646.00	1.02%
11-4520-181-00	SOCIAL SECURITY CONTRIBUTION	5,267.00	6,546.00	6,079.64	466.36	6,612.00	6,612.00	6,612.00	1.01%
11-4520-182-00	RETIREMENT EXPENSE	8,975.00	10,595.00	9,165.77	1,429.23	12,190.00	12,179.00	12,179.00	14.95%
11-4520-183-00	HOSPITALIZATION INSURANCE	26,508.00	28,436.00	24,452.72	3,983.28	29,280.00	29,280.00	29,280.00	2.97%
11-4520-185-00	UNEMPLOYMENT INSURANCE	486.00	504.00	439.48	64.52	520.00	520.00	520.00	3.17%
11-4520-186-00	WORKMAN'S COMPENSATION	3,518.00	5,335.00	5,335.00	-	5,442.00	5,506.00	5,506.00	3.21%
11-4520-187-00	MEDICARE TAX	1,454.00	1,531.00	1,330.74	200.26	1,546.00	1,546.00	1,546.00	0.98%
11-4520-197-00	DRUG TESTS	500.00	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-4520-212-00	UNIFORMS	3,000.00	1,591.00	1,470.97	120.03	1,000.00	1,000.00	1,000.00	-37.15%
11-4520-261-00	OFFICE SUPPLIES	1,000.00	1,000.00	474.34	525.66	1,000.00	1,000.00	1,000.00	0.00%
11-4520-311-00	TRAVEL-MILEAGE	500.00	500.00	-	500.00	300.00	300.00	300.00	-40.00%
11-4520-312-00	TRAVEL SUBSISTANCE MOTEL/FOOD	300.00	300.00	-	300.00	100.00	100.00	100.00	-66.67%
11-4520-321-00	TELEPHONE	-	-	-	-	-	-	-	
11-4520-323-00	TELEPHONE FAX DSL	7,050.00	6,400.00	5,081.71	1,318.29	5,675.00	5,675.00	5,675.00	-11.33%
11-4520-325-00	POSTAGE	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
11-4520-341-00	PRINTING & REPRODUCTION	1,200.00	1,200.00	556.15	643.85	1,200.00	1,200.00	1,200.00	0.00%
11-4520-357-00	REPAIRS & MAINTENANCE COMM.	300.00	300.00	-	300.00	-	-	-	-100.00%
11-4520-371-00	MARKETING	3,507.00	3,689.00	3,576.00	113.00	3,854.00	3,854.00	3,854.00	4.47%
11-4520-372-00	PROMOTION	692.00	700.00	682.86	17.14	692.00	692.00	692.00	-1.14%
11-4520-391-00	LEGAL ADVERTISING	51.00	100.00	100.00	-	100.00	100.00	100.00	0.00%
11-4520-395-00	TRAINING	1,000.00	1,000.00	399.95	600.05	1,000.00	1,000.00	1,000.00	0.00%
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 LIABILITY	1,975.00	1,975.00	-	1,975.00	1,975.00	1,975.00	1,975.00	0.00%
11-4520-452-00	INSURANCE-VEHICLE	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-4520-481-00	INDIRECT COSTS	4,000.00	873.00	-	873.00	873.00	873.00	873.00	0.00%
11-4520-491-00	DUES AND SUBSCRIPTIONS	550.00	550.00	550.00	-	550.00	550.00	550.00	0.00%
TOTAL TRANSPORTATION-ADM		$ 203,909.00	$ 210,996.00	$ 161,126.66	$ 49,869.34	$ 212,855.00	$ 212,908.00	$ 212,908.00	0.91%
TRANSPORTATION-OPERATING									
11-4521-121-00	SALARIES & WAGES	180,793.00	182,066.00	131,506.49	50,559.51	205,669.00	205,669.00	205,669.00	12.96%
11-4521-126-00	SALARIES & WAGES-PART TIME	79,060.00	68,985.00	48,784.66	20,200.34	68,985.00	68,985.00	68,985.00	0.00%
11-4521-181-00	SOCIAL SECURITY CONTRIBUTION	16,055.00	15,565.00	11,018.83	4,546.17	17,029.00	17,029.00	17,029.00	9.41%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4521-182-00	RETIREMENT EXPENSE	17,026.00	17,955.00	14,290.19	3,664.81	31,393.00	31,365.00	31,365.00	74.69%
11-4521-183-00	HOSPITALIZATION INSURANCE	78,624.00	85,307.00	65,701.28	19,605.72	110,535.00	110,532.00	110,532.00	29.57%
11-4521-183-01	RETIREE INSURANCE	31,395.00	39,545.00	39,545.00	-	40,445.88	40,446.00	40,446.00	2.28%
11-4521-185-00	UNEMPLOYMENT INSURANCE	2,108.00	1,512.00	1,572.75	(60.75)	1,963.00	1,963.00	1,963.00	29.83%
11-4521-186-00	WORKMAN'S COMPENSATION	14,478.00	17,494.00	17,494.00	-	17,844.00	19,614.00	19,614.00	12.12%
11-4521-187-00	MEDICARE TAX	3,621.00	3,640.00	2,576.85	1,063.15	3,982.00	3,982.00	3,982.00	9.40%
11-4521-197-00	DRUG TESTS	100.00	100.00	100.00	-	100.00	100.00	100.00	0.00%
11-4521-212-00	UNIFORMS	1,000.00	1,000.00	560.33	439.67	1,000.00	1,000.00	1,000.00	0.00%
11-4521-251-00	FUEL & OIL	36,750.00	35,000.00	10,331.04	24,668.96	20,000.00	20,000.00	20,000.00	-42.86%
11-4521-251-01	PROPANE	60,000.00	50,000.00	10,284.47	7,931.82	35,000.00	35,000.00	35,000.00	-30.00%
11-4521-252-00	TIRES	12,000.00	7,000.00	2,725.21	4,274.79	7,000.00	7,000.00	7,000.00	0.00%
11-4521-254-00	LICENSE & TAGS	3,836.00	8,004.00	1,934.70	870.34	-	-	-	-100.00%
11-4521-255-00	VEHICLE CLEANING SUPPLIES	22,810.00	3,500.00	1,413.66	2,086.34	3,500.00	3,500.00	3,500.00	0.00%
11-4521-260-00	OFFICE SUPPLIES AND MATERIAL	1,000.00	1,000.00	282.00	718.00	1,000.00	1,000.00	1,000.00	0.00%
11-4521-311-00	TRAVEL	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4521-321-00	CELL PHONES	3,200.00	3,200.00	1,896.60	1,303.40	3,200.00	3,200.00	3,200.00	0.00%
11-4521-351-00	REPAIRS & MAINTENANCE	4,000.00	4,000.00	3,499.89	(765.34)	4,000.00	4,000.00	4,000.00	0.00%
11-4521-353-00	VEHICLE REPAIRS & MAINTENANCE	20,797.00	20,797.00	12,670.25	926.75	20,797.00	20,797.00	20,797.00	0.00%
11-4521-393-00	CONTRACTED SERVICES	4,000.00	498,635.00	1,556.57	496,222.87	4,000.00	4,000.00	4,000.00	-99.20%
11-4521-399-00	COMM TRANSPORTATION PLAN	8,000.00	8,000.00	-	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
11-4521-399-01	SCHEDULING SOFTWARE FEES	15,000.00	15,000.00	10,916.00	4,084.00	15,000.00	15,000.00	15,000.00	0.00%
TOTAL TRANSPORTATION-OPERATING		$ 616,153.00	$ 1,087,805.00	$ 390,660.77	$ 650,840.55	$ 620,942.88	$ 622,682.00	$ 622,682.00	-42.76%
TRANSPORTATION-CAPITAL									
11-4522-546-00	LTV BUS	-	215,000.00	64,290.15	22,399.23	-	-	-	-100.00%
11-4522-548-00	VAN CONVERSION WITH LIFT	66,295.00	51,000.00	-	6,612.00	-	-	-	-100.00%
11-4522-559-00	PROPANE SYSTEM	5,000.00	11,295.00	-	11,295.00	-	-	-	-100.00%
11-4522-591-04	VEHICLE LETTERING	590.00	4,000.00	-	4,000.00	-	-	-	-100.00%
TOTAL TRANSPORTATION-CAPITAL		$ 71,885.00	$ 281,295.00	$ 64,290.15	$ 44,306.23	$ -	$ -	$ -	-100.00%
TRANSPORTATION-ELDERLY DISABILITIES GRANT									
11-4524-313-00	TRANSPORTATION OF CLIENTS	73,930.00	175,000.00	-	175,000.00	87,500.00	87,500.00	87,500.00	-50.00%
TOTAL TRANSPORTATION-ELDERLY DISABILITIES GRANT		$ 73,930.00	$ 175,000.00	$ -	$ 175,000.00	$ 87,500.00	$ 87,500.00	$ 87,500.00	
AIRPORT AUTHORITY									
11-4530-699-00	JACKSON CO AIRPORT AUTHORITY	31,000.00	31,000.00	31,000.00	-	31,000.00	31,000.00	31,000.00	0.00%
TOTAL AIRPORT AUTHORITY		$ 31,000.00	$ 31,000.00	$ 31,000.00	$ -	$ 31,000.00	$ 31,000.00	$ 31,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
FORESTRY									
11-4750-699-00	COOPERATIVE FORESTY PROGRAM	80,552.00	85,408.00	37,388.32	48,019.68	108,594.00	108,594.00	108,594.00	27.15%
TOTAL FORESTRY		$ 80,552.00	$ 85,408.00	$ 37,388.32	$ 48,019.68	$ 108,594.00	$ 108,594.00	$ 108,594.00	27.15%
PLANNING									
11-4910-121-00	SALARIES & WAGES	211,739.00	220,579.00	179,592.78	40,986.22	214,182.00	214,182.00	214,182.00	-2.90%
11-4910-170-01	BOARD EXPENSES	245.00	2,000.00	-	1,646.90	2,000.00	2,000.00	2,000.00	0.00%
11-4910-181-00	SOCIAL SECURITY CONTRIBUTION	13,017.00	13,676.00	10,421.11	3,254.89	13,279.00	13,279.00	13,279.00	-2.90%
11-4910-182-00	RETIREMENT EXPENSE	19,169.00	22,156.00	18,030.80	4,125.20	24,481.00	24,460.00	24,460.00	10.40%
11-4910-183-00	HOSPITALIZATION INSURANCE	53,016.00	56,871.00	44,530.08	12,340.92	58,560.00	58,560.00	58,560.00	2.97%
11-4910-185-00	UNEMPLOYMENT INSURANCE	1,002.00	1,008.00	796.75	211.25	1,040.00	1,040.00	1,040.00	3.17%
11-4910-186-00	WORKMAN'S COMPENSATION	3,710.00	3,993.00	3,993.00	-	4,075.00	3,899.00	3,899.00	-2.35%
11-4910-187-00	MEDICARE TAX	3,044.00	3,198.00	2,437.21	760.79	3,106.00	3,106.00	3,106.00	-2.88%
11-4910-250-00	VEHICLE SUPPLIES	2,000.00	2,000.00	308.94	1,691.06	2,000.00	2,000.00	2,000.00	0.00%
11-4910-260-00	OFFICE SUPPLIES AND MATERIAL	1,600.00	2,350.00	1,925.96	424.04	1,600.00	1,600.00	1,600.00	-31.91%
11-4910-260-01	COPYING EXPENSE	1,750.00	1,750.00	1,163.98	586.02	1,750.00	1,750.00	1,750.00	0.00%
11-4910-311-00	TRAVEL AND TRAINING	5,000.00	4,045.00	43.99	4,001.01	5,000.00	4,000.00	4,000.00	-1.11%
11-4910-321-00	TELEPHONE	5,000.00	5,000.00	3,334.18	1,665.82	5,000.00	5,000.00	5,000.00	0.00%
11-4910-325-00	POSTAGE	600.00	600.00	359.79	240.21	600.00	600.00	600.00	0.00%
11-4910-370-00	ADVERTISING	500.00	1,500.00	1,314.63	185.37	1,500.00	1,500.00	1,500.00	0.00%
11-4910-370-01	ADVERTISING-CENSUS	6,951.00	-	1,538.40	(1,538.40)	-	-	-	
11-4910-399-00	WEB SITE HOSTING	900.00	1,150.00	250.00	900.00	1,150.00	1,150.00	1,150.00	0.00%
11-4910-452-00	INSURANCE-VEHICLE	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-4910-454-00	INSURANCE PROFESSIONAL LIABILITY	600.00	600.00	600.00	-	600.00	600.00	600.00	0.00%
11-4910-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	577.00	923.00	1,500.00	1,500.00	1,500.00	0.00%
11-4910-510-00	CAPITAL OUTLAY-EQUIPMENT	2,199.00	17,892.00	16,687.00	4.06	29,000.00	-	-	-100.00%
11-4910-699-00	CONTRACTED SERVICES	46,029.00	30,000.00	25,611.52	4,388.48	45,000.00	10,000.00	10,000.00	-66.67%
11-4910-699-03	SOFTWARE SUBSCRIPTION	1,500.00	1,750.00	1,556.59	193.41	1,750.00	1,750.00	1,750.00	0.00%
TOTAL PLANNING		$ 383,571.00	$ 396,118.00	$ 317,573.71	$ 76,990.25	$ 419,673.00	$ 354,476.00	$ 354,476.00	-10.51%
COMMUNITY DEVELOPMENT									
11-4930-183-01	RETIREE INSURANCE-HOUSING	23,478.00	25,266.00	25,266.00	-	25,748.00	25,748.00	25,748.00	1.91%
11-4930-490-01	GLENVILLE CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-02	QUALLA CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-03	SAVANNAH CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-04	CASHIERS CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-05	WILLETS CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-06	CANADA CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4930-490-07	BALSAM CDC & RECREATION	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-08	CANEY FORK CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
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%
11-4930-490-18	FAMILY RESOURCE CENTER	18,000.00	18,000.00	18,000.00	-	18,000.00	18,000.00	18,000.00	0.00%
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-ACQUISITION	10,000.00	10,000.00	1,000.00	9,000.00	10,000.00	10,000.00	10,000.00	0.00%
11-4930-490-23	JACKSON CHAMBER-FIREWORKS	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-4930-490-24	JACKSON CHAMBER OF COMMERCE	12,500.00	12,500.00	6,250.00	6,250.00	12,500.00	12,500.00	12,500.00	0.00%
11-4930-490-25	CASHIERS CHAMBER OF COMMERCE	15,000.00	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	0.00%
11-4930-490-26	MUNICIPAL SPECIAL PROJECT GRANTS	20,000.00	20,000.00	14,464.50	5,535.50	20,000.00	20,000.00	20,000.00	0.00%
11-4930-490-28	SOUTHWESTERN COMMISSION	30,988.00	30,988.00	30,988.00	-	31,607.00	31,607.00	31,607.00	2.00%
11-4930-490-30	JACKSON COUNTY CEMETERY	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4930-490-41	CASHIERS WELL O&M, REPAIRS	10,000.00	10,000.00	9,346.00	654.00	10,000.00	10,000.00	10,000.00	0.00%
11-4930-490-42	TWSA ONE HALF LOSS	35,000.00	21,000.00	-	21,000.00	21,000.00	21,000.00	21,000.00	0.00%
11-4930-490-44	APPALACHIAN WOMEN'S MUSEUM	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-4930-490-48	JACKSON CO ATHLETIC HALL OF FAME	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-49	TUCKASEIGEE SUBSTATION CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-50	TUCKASEGEE VFW POST	-	18,654.00	18,654.00	-	-	-	-	-100.00%
TOTAL COMMUNITY DEVELOPMENT		$ 214,581.00	$ 221,023.00	$ 163,583.50	$ 57,439.50	$ 203,470.00	$ 203,470.00	$ 203,470.00	-7.94%
COOPERATIVE EXTENSION									
11-4950-121-00	SALARIES & WAGES	130,710.00	134,242.00	86,086.91	48,155.09	137,000.00	137,000.00	137,000.00	2.05%
11-4950-181-00	SOCIAL SECURITY CONTRIBUTION	7,003.00	7,563.00	5,340.10	2,222.90	8,000.00	8,000.00	8,000.00	5.78%
11-4950-182-00	RETIREMENT EXPENSE	18,453.00	25,870.00	17,451.98	8,418.02	25,000.00	25,000.00	25,000.00	-3.36%
11-4950-183-00	HOSPITALIZATION INSURANCE	12,930.00	10,100.00	11,227.26	(1,127.26)	12,000.00	12,000.00	12,000.00	18.81%
11-4950-185-00	UNEMPLOYMENT INSURANCE	150.00	150.00	-	150.00	150.00	150.00	150.00	0.00%
11-4950-186-00	WORKMAN'S COMPENSATION	1,311.00	1,338.00	1,338.00	-	1,400.00	-	-	-100.00%
11-4950-187-00	MEDICARE TAX	1,638.00	1,717.00	953.53	763.47	1,700.00	1,700.00	1,700.00	-0.99%
11-4950-189-00	OTHER FRINGE BENEFITS	600.00	600.00	-	600.00	600.00	600.00	600.00	0.00%
11-4950-231-00	HOME EC. DEMO. SUPPLIES	2,000.00	2,000.00	1,527.33	472.67	2,000.00	2,000.00	2,000.00	0.00%
11-4950-250-00	VEHICLE SUPPLIES	1,000.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4950-260-00	OFFICE SUPPLIES AND MATERIAL	4,570.00	5,000.00	4,310.71	689.29	5,000.00	5,000.00	5,000.00	0.00%
11-4950-260-01	MISC SUPPLIES-DONATIONS	1,250.00	1,250.00	135.00	1,115.00	1,250.00	1,250.00	1,250.00	0.00%
11-4950-299-00	4-H SUPPLIES & ACTIVITIES	4,000.00	4,000.00	2,028.81	1,971.19	4,000.00	4,000.00	4,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4950-299-01	CONSERVATION EDUCATION	700.00	1,000.00	639.73	360.27	1,200.00	1,200.00	1,200.00	20.00%
11-4950-311-00	TRAVEL	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
11-4950-321-00	TELEPHONE	3,600.00	3,600.00	3,504.44	95.56	3,600.00	3,600.00	3,600.00	0.00%
11-4950-325-00	POSTAGE	500.00	500.00	107.00	393.00	500.00	500.00	500.00	0.00%
11-4950-412-00	BUILDING & EQUIPMENT RENTS	8,500.00	8,500.00	3,469.85	5,030.15	8,000.00	8,000.00	8,000.00	-5.88%
11-4950-454-00	INSURANCE-PROFESSIONAL LIABILITY	300.00	300.00	300.00	-	300.00	300.00	300.00	0.00%
11-4950-495-00	OUT TO LUNCH PROGRAM	950.00	1,000.00	242.47	757.53	1,000.00	1,000.00	1,000.00	0.00%
11-4950-495-01	BEAVER PROGRAM	2,000.00	2,000.00	1,799.03	200.97	4,000.00	4,000.00	4,000.00	100.00%
11-4950-510-01	FIELD CROPS & VEGETABLES SUPPLIES	500.00	500.00	478.49	21.51	500.00	500.00	500.00	0.00%
11-4950-510-02	LIVESTOCK DEMONSTRATION SUPPLIES	700.00	700.00	616.29	83.71	700.00	700.00	700.00	0.00%
11-4950-510-03	CHRISTMAS TREES & ORNAMENTAL	700.00	700.00	540.04	159.96	700.00	700.00	700.00	0.00%
11-4950-510-05	ADVISORY COUNCIL	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4950-699-04	WNC COMMUNITIES	2,000.00	2,500.00	2,250.00	250.00	2,500.00	2,500.00	2,500.00	0.00%
11-4950-699-05	RC&D MEMBERSHIP DUES	250.00	250.00	75.00	175.00	250.00	250.00	250.00	0.00%
TOTAL COOPERATIVE EXTENSION		$ 207,015.00	$ 216,580.00	$ 144,421.97	$ 72,158.03	$ 222,550.00	$ 221,150.00	$ 221,150.00	2.11%
CONSERVATION									
11-4960-121-00	SALARIES & WAGES	103,378.00	107,769.00	92,872.13	14,896.87	108,912.00	108,912.00	108,912.00	1.06%
11-4960-181-00	SOCIAL SECURITY CONTRIBUTION	6,359.00	6,682.00	4,897.32	1,784.68	6,753.00	6,753.00	6,753.00	1.06%
11-4960-182-00	RETIREMENT EXPENSE	9,361.00	10,821.00	9,328.81	1,492.19	12,449.00	12,449.00	12,449.00	15.04%
11-4960-183-00	HOSPITALIZATION INSURANCE	26,508.00	28,436.00	24,452.72	3,983.28	29,280.00	29,280.00	29,280.00	2.97%
11-4960-183-01	RETIREE INSURANCE	5,187.00	5,494.00	5,494.00	-	5,525.00	5,525.00	5,525.00	0.56%
11-4960-185-00	UNEMPLOYMENT INSURANCE	501.00	504.00	438.37	65.63	520.00	520.00	520.00	3.17%
11-4960-186-00	WORKMAN'S COMPENSATION	1,316.00	1,428.00	1,428.00	-	1,460.00	1,469.00	1,469.00	2.87%
11-4960-187-00	MEDICARE TAX	1,487.00	1,563.00	1,145.28	417.72	1,579.00	1,579.00	1,579.00	1.02%
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	765.00	2,000.00	112.96	1,887.04	2,000.00	2,000.00	2,000.00	0.00%
11-4960-260-00	OFFICE SUPPLIES AND MATERIAL	2,500.00	2,500.00	1,775.87	724.13	2,500.00	2,500.00	2,500.00	0.00%
11-4960-260-01	SUPPLIES-DONATIONS	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4960-311-00	TRAVEL	2,000.00	2,000.00	226.56	1,773.44	2,000.00	2,000.00	2,000.00	0.00%
11-4960-321-00	TELEPHONE	1,200.00	1,200.00	788.51	411.49	1,200.00	1,200.00	1,200.00	0.00%
11-4960-325-00	POSTAGE	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4960-352-00	REPAIRS & MAINT EQUIPMENT	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4960-395-00	TRAINING EXPENSE	1,500.00	1,500.00	70.00	1,430.00	1,500.00	1,500.00	1,500.00	0.00%
11-4960-396-00	EDUCATIONAL PROGRAM	1,500.00	1,500.00	420.00	1,080.00	1,500.00	1,500.00	1,500.00	0.00%
11-4960-396-01	CAMP WILD SUMMER CAMP	1,700.00	1,700.00	(240.00)	1,940.00	1,700.00	1,700.00	1,700.00	0.00%
11-4960-454-00	INSURANCE-PROFESSIONAL LIABILITY	100.00	100.00	100.00	-	100.00	100.00	100.00	0.00%
11-4960-491-00	DUES AND SUBSCRIPTIONS	3,959.00	3,959.00	3,390.50	568.50	3,959.00	3,959.00	3,959.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-4960-510-00	CAPITAL OUTLAY-EQUIPMENT	1,165.00	-	-	-	13,404.00	-	-	
11-4960-699-00	SOUTHWESTERN NC RC&D COUNCIL	1,900.00	1,900.00	-	1,900.00	1,900.00	1,900.00	1,900.00	0.00%
11-4960-699-01	MISCELLANEOUS	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4960-699-04	FARMLAND PRESERVATION	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4960-699-06	DUKE ENERGY GRANT	7,674.00	7,674.00	1,337.00	6,337.00	6,244.00	6,244.00	6,244.00	-18.63%
TOTAL CONSERVATION		$ 186,260.00	$ 194,930.00	$ 148,038.03	$ 46,891.97	$ 210,685.00	$ 197,290.00	$ 197,290.00	1.21%
GENERAL HEALTH									
11-5110-121-00	SALARIES & WAGES	1,733,013.00	1,884,714.00	1,523,667.93	361,046.07	1,907,194.00	1,970,631.00	1,970,631.00	4.56%
11-5110-170-00	BOARD MEMBER EXPENSE	1,200.00	1,500.00	1,174.36	325.64	1,500.00	1,500.00	1,500.00	0.00%
11-5110-181-00	SOCIAL SECURITY CONTRIBUTION	107,442.00	116,853.00	89,317.77	27,535.23	118,246.00	122,180.00	122,180.00	4.56%
11-5110-182-00	RETIREMENT EXPENSE	155,813.00	187,226.00	150,003.15	37,222.85	172,220.00	225,046.00	225,046.00	20.20%
11-5110-183-00	HOSPITALIZATION INSURANCE	422,614.00	522,506.00	394,172.48	128,333.52	524,036.00	586,332.00	586,332.00	12.22%
11-5110-183-01	RETIREE INSURANCE	194,240.00	204,330.00	204,330.00	-	204,330.00	171,156.00	171,156.00	-16.24%
11-5110-185-00	UNEMPLOYMENT INSURANCE	8,305.00	5,500.00	7,513.34	(2,013.34)	5,500.00	5,500.00	5,500.00	0.00%
11-5110-186-00	WORKMAN'S COMPENSATION	35,700.00	31,763.00	31,763.00	-	31,763.00	33,565.00	33,565.00	5.67%
11-5110-187-00	MEDICARE TAX	25,123.00	27,329.00	20,888.89	6,440.11	27,654.00	28,575.00	28,575.00	4.56%
11-5110-193-00	CLINICIAN SERVICES	31,845.00	40,000.00	11,330.26	28,669.74	40,000.00	40,000.00	40,000.00	0.00%
11-5110-213-00	UNIFORMS	-	-	-	-	4,500.00	4,500.00	4,500.00	
11-5110-239-00	DRUGS & OTHER MEDICAL SUPPLIES	30,000.00	30,000.00	22,079.90	960.85	30,000.00	30,000.00	30,000.00	0.00%
11-5110-251-00	VEHICLE SUPPLIES	15,000.00	15,000.00	6,730.31	8,269.69	15,000.00	15,000.00	15,000.00	0.00%
11-5110-260-00	OFFICE SUPPLIES AND MATERIAL	15,300.00	15,000.00	17,057.39	(2,214.36)	15,000.00	15,000.00	15,000.00	0.00%
11-5110-260-01	WELL WATER SAMPLE-SUPPLIES	5,170.00	5,000.00	4,508.21	491.79	5,000.00	5,000.00	5,000.00	0.00%
11-5110-311-00	TRAVEL	15,000.00	15,000.00	5,310.21	9,689.79	15,000.00	15,000.00	15,000.00	0.00%
11-5110-321-00	TELEPHONE	48,495.00	30,000.00	52,243.48	(22,243.48)	30,000.00	30,000.00	30,000.00	0.00%
11-5110-325-00	POSTAGE	9,400.00	7,000.00	8,755.68	(1,755.68)	7,000.00	7,000.00	7,000.00	0.00%
11-5110-351-00	REPAIRS & MAINT BUILDING	30.00	-	-	-	-	-	-	
11-5110-352-00	REPAIRS & MAINT EQUIPMENT	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-5110-353-00	REPAIRS & MAINT VEHICLES	7,500.00	7,500.00	3,944.81	3,555.19	7,500.00	7,500.00	7,500.00	0.00%
11-5110-399-00	ANCILLARY EXPENSES	30,000.00	30,000.00	22,007.26	1,636.14	30,000.00	30,000.00	30,000.00	0.00%
11-5110-399-01	SAFE KIDS	5,000.00	2,500.00	58.00	2,442.00	2,500.00	2,500.00	2,500.00	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 LIABILITY	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-5110-495-00	CAR SEAT SAFETY PROGRAM	3,000.00	3,000.00	-	258.66	3,000.00	3,000.00	3,000.00	0.00%
11-5110-495-01	ANTI-OPIOID CAMPAIGN	8,630.00	-	-	-	-	-	-	
11-5110-518-02	FOOD & LODGING - TRAVEL	4,000.00	4,000.00	3,569.65	430.35	4,000.00	4,000.00	4,000.00	0.00%
11-5110-523-00	VOLUNTEER PROMOTION	2,000.00	2,000.00	2,047.38	(47.38)	2,000.00	2,000.00	2,000.00	0.00%
11-5110-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	30,135.00	-	-	-	49,770.00	-	-	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-5110-550-00	CAPITAL OUTLAY-EQUIPMENT	77,909.00	6,996.00	-	-	14,580.00	14,580.00	-	-100.00%
11-5110-580-00	COMM./NON-COMM. WATER SUPPLY	20,000.00	20,000.00	12,863.04	188.03	20,000.00	20,000.00	20,000.00	0.00%
11-5110-699-00	CONTRACTED SERVICES	75,000.00	75,000.00	63,520.19	11,383.47	75,000.00	75,000.00	75,000.00	0.00%
11-5110-699-09	CDP EH FOOD & LODGING	11,500.00	11,500.00	7,433.07	4,066.93	11,500.00	11,500.00	11,500.00	0.00%
11-5110-699-11	CONTRACTED SERVICES-PATAGONIA	34,000.00	35,000.00	35,000.00	-	35,000.00	35,000.00	35,000.00	0.00%
11-5110-699-12	COVID-19 WASTEWATER SURVEILLANCE	-	39,800.00	39,800.00	-	-	-	-	-100.00%
TOTAL GENERAL HEALTH		$ 3,185,864.00	$ 3,399,517.00	$ 2,747,089.76	$ 622,171.81	$ 3,432,293.00	$ 3,534,565.00	$ 3,519,985.00	3.54%
COVID-19 PREVENTION PROGRAM									
11-5111-260-00	SUPPLIES	-	47,821.00	35,763.87	5,169.76	-	-	-	-100.00%
11-5111-550-00	CAPITAL OUTLAY	-	20,000.00	3,397.98	(517.98)	-	-	-	-100.00%
TOTAL COVID-19 PREVENTION PROGRAM		$ -	$ 67,821.00	$ 39,161.85	$ 4,651.78	$ -	$ -	$ -	-100.00%
ELC ENHANCING DETECTION ACTIVITIES									
11-5112-260-00	SUPPLIES	-	251,965.00	19,054.91	202,808.42	-	-	-	-100.00%
11-5112-550-00	CAPITAL OUTLAY	-	215,395.00	29,652.00	161,297.26	-	-	-	-100.00%
11-5112-699-00	CONTRACTED SERVICES	-	40,000.00	21,746.26	18,253.74	-	-	-	-100.00%
TOTAL ELC ENHANCING DETECTION ACTIVITIES		$ -	$ 507,360.00	$ 70,453.17	$ 382,359.42	$ -	$ -	$ -	-100.00%
COVID-19 VACCINATION PROGRAM									
11-5113-260-00	VACCINATION SUPPLIES	-	180,377.00	-	180,377.00	-	-	-	-100.00%
TOTAL COVID-19 VACCINATION PROGRAM		$ -	$ 180,377.00	$ -	$ 180,377.00	$ -	$ -	$ -	-100.00%
WELLNESS CLINIC									
11-5115-121-00	SALARIES & WAGES	122,621.00	124,067.00	90,854.92	33,212.08	123,425.00	125,466.00	125,466.00	1.13%
11-5115-181-00	SOCIAL SECURITY CONTRIBUTION	7,278.00	7,693.00	5,455.24	2,237.76	7,652.00	7,779.00	7,779.00	1.12%
11-5115-182-00	RETIREMENT EXPENSE	11,103.00	12,693.00	9,129.07	3,563.93	11,145.00	14,329.00	14,329.00	12.89%
11-5115-183-00	HOSPITALIZATION INSURANCE	26,508.00	28,436.00	20,624.28	7,811.72	28,174.00	29,280.00	29,280.00	2.97%
11-5115-185-00	UNEMPLOYMENT INSURANCE	603.00	282.00	380.58	(98.58)	-	-	-	-100.00%
11-5115-187-00	MEDICARE TAX	1,763.00	1,799.00	1,275.83	523.17	1,790.00	1,820.00	1,820.00	1.17%
11-5115-290-00	MEDICAL AND OFFICE SUPPLIES	15,000.00	15,000.00	14,832.81	146.64	15,000.00	15,000.00	15,000.00	0.00%
11-5115-699-00	CONTRACTED SERVICES	19,650.00	20,000.00	11,248.38	8,751.62	20,000.00	20,000.00	20,000.00	0.00%
TOTAL WELLNESS CLINIC		$ 204,526.00	$ 209,970.00	$ 153,801.11	$ 56,148.34	$ 207,186.00	$ 213,674.00	$ 213,674.00	1.76%
WELL AT WORK									
11-5116-260-00	SUPPLIES	3,200.00	3,200.00	-	3,200.00	500.00	500.00	500.00	-84.38%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-5116-399-00	INCENTIVES	12,500.00	1,200.00	4,193.00	(2,993.00)	13,000.00	13,000.00	13,000.00	983.33%
TOTAL WELL AT WORK		$ 15,700.00	$ 4,400.00	$ 4,193.00	$ 207.00	$ 13,500.00	$ 13,500.00	$ 13,500.00	206.82%
ANIMAL SHELTER									
11-5120-121-00	SALARIES & WAGES	167,481.00	176,433.00	144,320.85	32,112.15	178,430.00	179,329.00	179,329.00	1.64%
11-5120-121-01	ON CALL COMPENSATION	5,100.00	-	4,600.00	(4,600.00)	4,500.00	4,500.00	4,500.00	
11-5120-121-02	SALARIES & WAGES-OVERTIME	7,000.00	-	3,785.03	(3,785.03)	3,000.00	3,000.00	3,000.00	
11-5120-181-00	SOCIAL SECURITY CONTRIBUTION	11,772.00	10,939.00	8,589.62	2,349.38	11,063.00	11,119.00	11,119.00	1.65%
11-5120-182-00	RETIREMENT EXPENSE	17,147.00	18,050.00	14,784.19	3,265.81	16,113.00	20,480.00	20,480.00	13.46%
11-5120-183-00	HOSPITALIZATION INSURANCE	61,120.00	71,090.00	55,662.60	15,427.40	70,435.00	73,200.00	73,200.00	2.97%
11-5120-185-00	UNEMPLOYMENT INSURANCE	1,215.00	1,799.00	1,006.05	792.95	1,799.00	1,799.00	1,799.00	0.00%
11-5120-186-00	WORKMAN'S COMPENSATION	2,309.00	2,161.00	2,161.00	-	2,161.00	2,187.00	2,187.00	1.20%
11-5120-187-00	MEDICARE TAX	2,754.00	2,559.00	2,008.99	550.01	2,587.00	2,601.00	2,601.00	1.64%
11-5120-211-00	JANITORIAL SUPPLIES	5,021.00	5,021.00	3,445.97	1,575.03	5,021.00	5,021.00	5,021.00	0.00%
11-5120-213-00	UNIFORMS	2,400.00	2,400.00	1,298.19	1,101.81	2,400.00	2,400.00	2,400.00	0.00%
11-5120-220-00	ANIMAL FOOD	5,000.00	5,000.00	2,368.94	2,631.06	5,000.00	5,000.00	5,000.00	0.00%
11-5120-230-00	SPAYING/NEUTERING	9,000.00	9,000.00	7,487.09	1,512.91	9,000.00	9,000.00	9,000.00	0.00%
11-5120-239-00	RABIES VACCINATIONS	4,000.00	5,000.00	2,060.86	2,939.14	5,000.00	5,000.00	5,000.00	0.00%
11-5120-239-01	CASHIERS HUMANE SOCIETY-RABIES	2,000.00	2,000.00	1,771.70	228.30	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-02	JACKSON HUMANE SOCIETY	6,000.00	6,000.00	657.17	5,342.83	6,000.00	6,000.00	6,000.00	0.00%
11-5120-239-03	JACKSON HUMANE SOCEITY-ARF	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-5120-250-00	VEHICLE SUPPLIES	9,000.00	6,500.00	3,983.11	2,516.89	6,500.00	6,500.00	6,500.00	0.00%
11-5120-260-00	OFFICE SUPPLIES AND MATERIAL	2,000.00	2,000.00	2,078.19	(78.19)	2,000.00	2,000.00	2,000.00	0.00%
11-5120-260-01	SUPPLIES/DONATIONS	2,000.00	2,000.00	798.07	1,201.93	2,000.00	2,000.00	2,000.00	0.00%
11-5120-260-02	ANIMAL SHELTER SPECIAL GRANT	1,500.00	1,500.00	1,000.88	499.12	1,500.00	1,500.00	1,500.00	0.00%
11-5120-260-04	ARF SUPPLIES	7,400.00	6,000.00	4,021.38	381.97	6,000.00	6,000.00	6,000.00	0.00%
11-5120-290-00	MEDICAL SUPPLIES	6,000.00	6,000.00	5,910.88	89.12	6,000.00	6,000.00	6,000.00	0.00%
11-5120-311-00	TRAVEL	1,000.00	1,000.00	922.16	77.84	1,000.00	1,000.00	1,000.00	0.00%
11-5120-321-00	TELEPHONE	2,500.00	2,500.00	2,253.81	246.19	2,500.00	2,500.00	2,500.00	0.00%
11-5120-331-00	UTILITIES	1,645.00	1,645.00	1,674.66	(29.66)	1,645.00	1,645.00	1,645.00	0.00%
11-5120-351-00	REPAIR & MAINTENANCE-BUILDING	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5120-352-00	PROPANE EXPENSE	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-5120-393-00	CATMAN II	4,000.00	4,000.00	-	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
11-5120-454-00	INSURANCE-PROFESSIONAL LIABILITY	133.00	133.00	133.00	-	133.00	133.00	133.00	0.00%
11-5120-699-01	CONTRACTED SERVICES-PETPOINT	1,620.00	1,620.00	1,582.02	37.98	1,620.00	1,620.00	1,620.00	0.00%
TOTAL ANIMAL SHELTER		$ 356,617.00	$ 360,850.00	$ 280,366.41	$ 78,886.94	$ 367,907.00	$ 376,034.00	$ 376,034.00	4.21%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
WISEWOMAN									
11-5132-699-00	CONTRACTED SERVICES	4,890.00	6,665.00	28.00	6,637.00	6,750.00	6,750.00	6,750.00	1.28%
TOTAL WISEWOMAN		$ 4,890.00	$ 6,665.00	$ 28.00	$ 6,637.00	$ 6,750.00	$ 6,750.00	$ 6,750.00	1.28%
COMMUNITY HEALTH									
11-5133-260-00	SUPPLIES	25,499.00	29,831.00	12,745.29	49.01	-	-	-	-100.00%
11-5133-311-00	TRAVEL	2,665.00	2,533.00	2,220.00	313.00	-	-	-	-100.00%
11-5133-371-00	MARKETING	7,710.00	3,510.00	367.36	3,142.64	-	-	-	-100.00%
11-5133-699-00	CONTRACTED SERVICES	44,268.00	44,268.00	40,828.96	3,439.04	-	-	-	-100.00%
TOTAL COMMUNITY HEALTH		$ 80,142.00	$ 80,142.00	$ 56,161.61	$ 6,943.69	$ -	$ -	$ -	-100.00%
HEALTH PROMOTION									
11-5134-121-00	SALARIES & WAGES	25,023.00	20,868.00	7,668.42	13,199.58	21,503.00	17,363.00	17,363.00	-16.80%
11-5134-181-00	SOCIAL SECURITY CONTRIBUTION	1,406.00	1,294.00	428.67	865.33	1,333.00	1,077.00	1,077.00	-16.77%
11-5134-182-00	RETIREMENT EXPENSE	2,265.00	2,135.00	710.44	1,424.56	1,942.00	1,983.00	1,983.00	-7.12%
11-5134-183-00	HOSPITALIZATION INSURANCE	8,055.00	7,109.00	2,796.50	4,312.50	7,044.00	7,320.00	7,320.00	2.97%
11-5134-185-00	UNEMPLOYMENT INSURANCE	266.00	213.00	49.88	163.12	-	-	-	-100.00%
11-5134-187-00	MEDICARE TAX	364.00	303.00	100.26	202.74	312.00	252.00	252.00	-16.83%
11-5134-230-00	EDUCATION & OFFICE SUPPLIES	797.00	-	-	-	-	-	-	
11-5134-290-00	SUPPLIES	-	1,266.00	1,205.73	60.27	2,220.00	2,220.00	2,220.00	75.36%
11-5134-311-00	TRAVEL	-	1,000.00	907.13	92.87	-	-	-	-100.00%
TOTAL HEALTH PROMOTION		$ 38,176.00	$ 34,188.00	$ 13,867.03	$ 20,320.97	$ 34,354.00	$ 30,215.00	$ 30,215.00	-11.62%
BREAST & CERVICAL CANCER									
11-5136-699-00	CONTRACTED SERVICES	22,950.00	26,000.00	16,995.09	9,004.91	26,000.00	26,000.00	26,000.00	0.00%
11-5136-699-01	GREAT SMOKIES GRANT	4,850.00	4,850.00	494.50	4,355.50	4,850.00	4,850.00	4,850.00	0.00%
TOTAL BREAST & CERVICAL CANCER		$ 27,800.00	$ 30,850.00	$ 17,489.59	$ 13,360.41	$ 30,850.00	$ 30,850.00	$ 30,850.00	0.00%
WIC-ADM									
11-5152-121-00	SALARIES & WAGES	3,554.00	3,624.00	3,072.45	551.55	4,442.00	3,767.00	3,767.00	3.95%
11-5152-181-00	SOCIAL SECURITY CONTRIBUTION	193.00	225.00	153.23	71.77	275.00	234.00	234.00	4.00%
11-5152-182-00	RETIREMENT EXPENSE	321.00	371.00	315.42	55.58	401.00	431.00	431.00	16.17%
11-5152-183-00	HOSPITALIZATION INSURANCE	1,326.00	1,422.00	1,222.59	199.41	1,409.00	1,464.00	1,464.00	2.95%
11-5152-185-00	UNEMPLOYMENT INSURANCE	47.00	37.00	21.93	15.07	37.00	37.00	37.00	0.00%
11-5152-187-00	MEDICARE TAX	52.00	53.00	35.88	17.12	64.00	55.00	55.00	3.77%
TOTAL WIC-ADM		$ 5,493.00	$ 5,732.00	$ 4,821.50	$ 910.50	$ 6,628.00	$ 5,988.00	$ 5,988.00	4.47%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
WIC-NUTRITION									
11-5153-121-00	SALARIES & WAGES	33,046.00	32,160.00	29,003.01	3,156.99	47,115.00	46,815.00	46,815.00	45.57%
11-5153-181-00	SOCIAL SECURITY CONTRIBUTION	2,050.00	1,994.00	1,703.49	290.51	2,921.00	2,903.00	2,903.00	45.59%
11-5153-182-00	RETIREMENT EXPENSE	2,993.00	3,290.00	2,874.97	415.03	4,254.00	5,347.00	5,347.00	62.52%
11-5153-183-00	HOSPITALIZATION INSURANCE	11,213.00	7,109.00	6,144.07	964.93	9,861.00	10,248.00	10,248.00	44.16%
11-5153-185-00	UNEMPLOYMENT INSURANCE	322.00	394.00	107.50	286.50	397.00	397.00	397.00	0.76%
11-5153-187-00	MEDICARE TAX	479.00	467.00	398.39	68.61	683.00	679.00	679.00	45.40%
TOTAL WIC-NUTRITION		$ 50,103.00	$ 45,414.00	$ 40,231.43	$ 5,182.57	$ 65,231.00	$ 66,389.00	$ 66,389.00	46.19%
WIC-CLIENT									
11-5154-121-00	SALARIES & WAGES	61,652.00	56,902.00	46,282.13	10,619.87	33,974.00	52,134.00	52,134.00	-8.38%
11-5154-181-00	SOCIAL SECURITY CONTRIBUTION	3,823.00	3,528.00	2,526.63	1,001.37	2,106.00	3,233.00	3,233.00	-8.36%
11-5154-182-00	RETIREMENT EXPENSE	5,582.00	5,822.00	4,549.65	1,272.35	3,068.00	5,954.00	5,954.00	2.27%
11-5154-183-00	HOSPITALIZATION INSURANCE	21,183.00	25,593.00	20,129.41	5,463.59	26,765.00	27,816.00	27,816.00	8.69%
11-5154-185-00	UNEMPLOYMENT INSURANCE	400.00	580.00	349.25	230.75	580.00	580.00	580.00	0.00%
11-5154-187-00	MEDICARE TAX	895.00	826.00	590.81	235.19	493.00	756.00	756.00	-8.47%
11-5154-260-00	OFFICE SUPPLIES AND MATERIAL	2,393.00	1,163.00	728.48	293.34	6,233.00	6,233.00	6,233.00	435.94%
11-5154-311-00	TRAVEL	1,500.00	1,500.00	-	1,500.00	1,896.00	1,896.00	1,896.00	26.40%
11-5154-325-00	POSTAGE	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-5154-550-00	CAPITAL OUTLAY-EQUIPMENT	13,694.00	25,257.00	25,147.95	109.05	-	-	-	-100.00%
TOTAL WIC-CLIENT		$ 112,622.00	$ 122,671.00	$ 100,304.31	$ 22,225.51	$ 76,615.00	$ 100,102.00	$ 100,102.00	-18.40%
MATERNAL HEALTH									
11-5155-121-00	SALARIES & WAGES	36,705.00	30,884.00	30,515.69	368.31	32,107.00	32,108.00	32,108.00	3.96%
11-5155-181-00	SOCIAL SECURITY CONTRIBUTION	2,277.00	1,915.00	1,894.45	20.55	1,991.00	1,991.00	1,991.00	3.97%
11-5155-182-00	RETIREMENT EXPENSE	3,322.00	3,160.00	3,031.18	128.82	2,899.00	3,667.00	3,667.00	16.04%
11-5155-183-00	HOSPITALIZATION INSURANCE	14,604.00	14,218.00	14,078.00	140.00	14,087.00	14,640.00	14,640.00	2.97%
11-5155-185-00	UNEMPLOYMENT INSURANCE	364.00	354.00	247.32	106.68	354.00	354.00	354.00	0.00%
11-5155-187-00	MEDICARE TAX	533.00	448.00	443.10	4.90	466.00	466.00	466.00	4.02%
11-5155-290-00	MEDICAL & OFFICE SUPPLIES	3,290.00	5,000.00	4,951.04	48.96	6,078.00	6,078.00	6,078.00	21.56%
11-5155-495-03	LOCAL MATERNAL SUPPORT	5,080.00	5,000.00	2,365.82	76.87	-	-	-	-100.00%
11-5155-699-00	CONTRACTED SERVICES	8,765.00	10,000.00	-	10,000.00	-	-	-	-100.00%
TOTAL MATERNAL HEALTH		$ 74,940.00	$ 70,979.00	$ 57,526.60	$ 10,895.09	$ 57,982.00	$ 59,304.00	$ 59,304.00	-16.45%
CHILD HEALTH									
11-5156-121-00	SALARIES & WAGES	6,702.00	5,574.00	1,028.72	4,545.28	5,645.00	-	-	-100.00%
11-5156-181-00	SOCIAL SECURITY CONTRIBUTION	416.00	346.00	57.87	288.13	350.00	-	-	-100.00%
11-5156-182-00	RETIREMENT EXPENSE	548.00	571.00	107.20	463.80	510.00	-	-	-100.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-5156-183-00	HOSPITALIZATION INSURANCE	16,380.00	2,133.00	357.27	1,775.73	2,113.00	-	-	-100.00%
11-5156-185-00	UNEMPLOYMENT INSURANCE	67.00	57.00	6.24	50.76	57.00	-	-	-100.00%
11-5156-187-00	MEDICARE TAX	97.00	81.00	13.54	67.46	82.00	-	-	-100.00%
11-5156-311-00	TRAVEL	1,166.00	-	-	-	-	-	-	
11-5156-490-01	CHILD FATALITY	-	363.00	-	363.00	363.00	363.00	363.00	0.00%
11-5156-490-02	CAR SEAT PROGRAM	2,087.00	3,605.00	3,169.00	436.00	3,650.00	3,650.00	3,650.00	1.25%
TOTAL CHILD HEALTH		$ 27,463.00	$ 12,730.00	$ 4,739.84	$ 7,990.16	$ 12,770.00	$ 4,013.00	$ 4,013.00	-68.48%
PCM									
11-5157-121-00	SALARIES & WAGES	51,517.00	44,684.00	39,324.12	5,359.88	48,169.00	46,481.00	46,481.00	4.02%
11-5157-181-00	SOCIAL SECURITY CONTRIBUTION	3,194.00	2,771.00	2,435.79	335.21	2,986.00	2,882.00	2,882.00	4.01%
11-5157-182-00	RETIREMENT EXPENSE	4,597.00	4,572.00	3,937.06	634.94	4,350.00	5,309.00	5,309.00	16.12%
11-5157-183-00	HOSPITALIZATION INSURANCE	15,823.00	15,640.00	13,413.67	2,226.33	15,496.00	16,104.00	16,104.00	2.97%
11-5157-185-00	UNEMPLOYMENT INSURANCE	515.00	448.00	240.44	207.56	448.00	448.00	448.00	0.00%
11-5157-187-00	MEDICARE TAX	747.00	648.00	569.73	78.27	698.00	674.00	674.00	4.01%
11-5157-260-00	OFFICE SUPPLIES AND MATERIAL	5,384.00	7,096.00	2,865.70	320.17	3,712.00	3,712.00	3,712.00	-47.69%
11-5157-311-00	TRAVEL	540.00	1,500.00	275.00	1,225.00	1,500.00	1,500.00	1,500.00	0.00%
TOTAL PCM		$ 82,317.00	$ 77,359.00	$ 63,061.51	$ 10,387.36	$ 77,359.00	$ 77,110.00	$ 77,110.00	-0.32%
ADOLESCENT ALERT									
11-5158-121-00	SALARIES & WAGES	53,225.00	48,545.00	42,506.53	6,038.47	49,880.00	50,501.00	50,501.00	4.03%
11-5158-181-00	SOCIAL SECURITY CONTRIBUTION	3,300.00	3,010.00	2,636.01	373.99	3,093.00	3,132.00	3,132.00	4.05%
11-5158-182-00	RETIREMENT EXPENSE	4,796.00	4,967.00	4,211.91	755.09	4,504.00	5,768.00	5,768.00	16.13%
11-5158-183-00	HOSPITALIZATION INSURANCE	25,284.00	14,087.00	10,410.21	3,676.79	11,974.00	11,974.00	11,974.00	-15.00%
11-5158-185-00	UNEMPLOYMENT INSURANCE	524.00	495.00	326.12	168.88	495.00	495.00	495.00	0.00%
11-5158-187-00	MEDICARE INSURANCE	772.00	704.00	616.40	87.60	723.00	733.00	733.00	4.12%
11-5158-260-00	OFFICE SUPPLIES & MATERIALS	1,491.00	646.00	-	646.00	2,331.00	2,331.00	2,331.00	260.84%
11-5158-311-00	TRAVEL	1,500.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
TOTAL ADOLESCENT ALERT		$ 90,892.00	$ 74,454.00	$ 60,707.18	$ 13,746.82	$ 75,000.00	$ 76,934.00	$ 76,934.00	3.33%
FAMILY PLANNING									
11-5159-121-00	SALARIES & WAGES	82,469.00	79,745.00	79,257.38	487.62	77,367.00	57,280.00	57,280.00	-28.17%
11-5159-181-00	SOCIAL SECURITY CONTRIBUTION	5,113.00	4,945.00	4,554.80	390.20	4,797.00	3,552.00	3,552.00	-28.17%
11-5159-182-00	RETIREMENT EXPENSE	6,699.00	8,158.00	7,949.34	208.66	6,986.00	6,542.00	6,542.00	-19.81%
11-5159-183-00	HOSPITALIZATION INSURANCE	25,995.00	31,991.00	31,880.30	110.70	30,287.00	22,692.00	22,692.00	-29.07%
11-5159-185-00	UNEMPLOYMENT INSURANCE	824.00	902.00	568.58	333.42	902.00	902.00	902.00	0.00%
11-5159-187-00	MEDICARE TAX	1,196.00	1,157.00	1,065.42	91.58	1,202.00	831.00	831.00	-28.18%
11-5159-290-00	MEDICAL & OFFICE SUPPLIES	8,931.00	2,340.00	4,117.99	(2,586.91)	10,000.00	10,000.00	10,000.00	327.35%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-5159-490-00	TITLE XIX	5,000.00	4,200.00	2,906.41	192.96	-	-	-	-100.00%
11-5159-490-01	TANF	3,859.00	3,859.00	-	3,859.00	3,859.00	3,859.00	3,859.00	0.00%
11-5159-490-02	WOMEN'S HEALTH	6,401.00	8,218.00	5,865.30	-	8,218.00	8,218.00	8,218.00	0.00%
11-5159-495-00	LOCAL EXPENSE	2,500.00	5,000.00	4,977.34	22.66	-	-	-	-100.00%
11-5159-699-00	CONTRACTED SERVICES	15,000.00	15,000.00	17,861.24	(11,708.72)	13,544.00	13,544.00	13,544.00	-9.71%
TOTAL FAMILY PLANNING		$ 163,987.00	$ 165,515.00	$ 161,004.10	$ (8,598.83)	$ 157,162.00	$ 127,420.00	$ 127,420.00	-23.02%
ACTIVE ROUTES TO SCHOOL									
11-5160-121-00	SALARIES & WAGES	53,156.00	52,856.00	46,782.14	6,073.86	54,987.00	54,988.00	54,988.00	4.03%
11-5160-181-00	SOCIAL SECURITY CONTRIBUTION	3,296.00	3,278.00	2,851.80	426.20	3,409.00	3,410.00	3,410.00	4.03%
11-5160-182-00	RETIREMENT EXPENSE	4,800.00	5,408.00	4,700.20	707.80	4,965.00	6,280.00	6,280.00	16.12%
11-5160-183-00	HOSPITALIZATION INSURANCE	26,208.00	14,218.00	12,226.36	1,991.64	14,087.00	14,640.00	14,640.00	2.97%
11-5160-185-00	UNEMPLOYMENT INSURANCE	114.00	539.00	219.19	319.81	539.00	539.00	539.00	0.00%
11-5160-187-00	MEDICARE TAX	770.00	767.00	667.01	99.99	797.00	798.00	798.00	4.04%
11-5160-260-00	OFFICE SUPPLIES AND MATERIAL	10,872.00	18,470.00	5,828.80	2,434.41	-	-	-	-100.00%
11-5160-311-00	TRAVEL	5,000.00	4,000.00	757.46	3,242.54	-	-	-	-100.00%
11-5160-371-00	MARKETING	3,000.00	-	-	-	-	-	-	
11-5160-550-00	CAPITAL OUTLAY-EQUIPMENT	5,888.00	-	-	-	-	-	-	
TOTAL ACTIVE ROUTES TO SCHOOL		$ 113,104.00	$ 99,536.00	$ 74,032.96	$ 15,296.25	$ 78,784.00	$ 80,655.00	$ 80,655.00	-18.97%
IMMUNIZATION PROGRAM									
11-5161-290-00	MEDICAL & OFFICE SUPPLIES	9,014.00	15,899.00	6,648.96	946.09	9,014.00	9,014.00	9,014.00	-43.30%
TOTAL IMMUNIZATION PROGRAM		$ 9,014.00	$ 15,899.00	$ 6,648.96	$ 946.09	$ 9,014.00	$ 9,014.00	$ 9,014.00	-43.30%
MENTAL HEALTH INNOVATIONS									
11-5164-260-00	OFFICE SUPPLIES AND MATERIAL	-	7,500.00	434.09	68.22	-	-	-	-100.00%
TOTAL MENTAL HEALTH INNOVATIONS		$ -	$ 7,500.00	$ 434.09	$ 68.22	$ -	$ -	$ -	-100.00%
COVID-19 CARE ACTIVITIES									
11-5165-260-00	OFFICE SUPPLIES AND MATERIAL	-	8,894.00	5,464.62	3,054.09	-	-	-	-100.00%
11-5165-550-00	CAPITAL OUTLAY	-	18,000.00	-	1,973.41	-	-	-	-100.00%
TOTAL COVID-19 CARE ACTIVITIES		$ -	$ 26,894.00	$ 5,464.62	$ 5,027.50	$ -	$ -	$ -	-100.00%
SMART START									
11-5166-121-00	SALARIES & WAGES	75,937.00	75,501.00	70,779.51	4,721.49	86,258.00	78,531.00	78,531.00	4.01%
11-5166-181-00	SOCIAL SECURITY CONTRIBUTION	4,709.00	4,681.00	3,975.64	705.36	5,365.00	4,869.00	4,869.00	4.02%
11-5166-182-00	RETIREMENT EXPENSE	6,880.00	7,724.00	7,061.41	662.59	7,814.00	8,969.00	8,969.00	16.12%
11-5166-183-00	HOSPITALIZATION INSURANCE	26,872.00	28,436.00	25,675.31	2,760.69	28,174.00	29,280.00	29,280.00	2.97%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-5166-185-00	UNEMPLOYMENT INSURANCE	740.00	770.00	460.30	309.70	-	-	-	-100.00%
11-5166-187-00	MEDICARE TAX	1,101.00	1,095.00	929.86	165.14	1,255.00	1,139.00	1,139.00	4.02%
11-5166-260-00	OFFICE SUPPLIES AND MATERIAL	1,415.00	1,500.00	83.89	1,237.89	832.00	832.00	832.00	-44.53%
11-5166-311-00	TRAVEL	930.00	2,000.00	85.51	1,914.49	1,537.00	1,537.00	1,537.00	-23.15%
11-5166-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	1,693.00	1,693.00	1,693.00	
TOTAL SMART START		$ 118,584.00	$ 121,707.00	$ 109,051.43	$ 12,477.35	$ 132,928.00	$ 126,850.00	$ 126,850.00	4.23%
BREASTFEEDING PROMOTION									
11-5175-121-00	SALARIES & WAGES	4,069.00	2,700.00	1,809.21	890.79	6,588.00	6,688.00	6,688.00	147.70%
11-5175-181-00	SOCIAL SECURITY CONTRIBUTION	252.00	168.00	111.07	56.93	408.00	415.00	415.00	147.02%
11-5175-182-00	RETIREMENT EXPENSE	295.00	277.00	188.65	88.35	595.00	764.00	764.00	175.81%
11-5175-183-00	HOSPITALIZATION INSURANCE	3,932.00	1,422.00	983.60	438.40	1,409.00	1,409.00	1,409.00	-0.91%
11-5175-185-00	UNEMPLOYMENT INSURANCE	41.00	28.00	16.27	11.73	28.00	28.00	28.00	0.00%
11-5175-187-00	MEDICARE TAX	59.00	40.00	26.06	13.94	96.00	97.00	97.00	142.50%
11-5175-260-00	OFFICE SUPPLIES AND MATERIAL	379.00	-	-	-	1,000.00	1,000.00	1,000.00	
TOTAL BREASTFEEDING PROMOTION		$ 9,027.00	$ 4,635.00	$ 3,134.86	$ 1,500.14	$ 10,124.00	$ 10,401.00	$ 10,401.00	124.40%
BREASTFEEDING PEER COUNSELOR									
11-5177-121-00	SALARIES & WAGES	5,692.00	5,088.00	4,660.88	427.12	5,293.00	5,293.00	5,293.00	4.03%
11-5177-181-00	SOCIAL SECURITY CONTRIBUTION	353.00	316.00	288.98	27.02	328.00	329.00	329.00	4.11%
11-5177-182-00	RETIREMENT EXPENSE	413.00	521.00	-	521.00	498.00	605.00	605.00	16.12%
11-5177-185-00	UNEMPLOYMENT INSURANCE	57.00	52.00	44.18	7.82	52.00	52.00	52.00	0.00%
11-5177-187-00	MEDICARE TAX	83.00	74.00	67.54	6.46	77.00	77.00	77.00	4.05%
11-5177-260-00	OFFICE SUPPLIES AND MATERIAL	1,265.00	1,756.00	400.00	286.93	1,559.00	1,559.00	1,559.00	-11.22%
TOTAL BREASTFEEDING PEER COUNSELOR		$ 7,863.00	$ 7,807.00	$ 5,461.58	$ 1,276.35	$ 7,807.00	$ 7,915.00	$ 7,915.00	1.38%
ENVIRONMENTAL HEALTH									
11-5180-230-00	EDUCATION MATERIALS	4,000.00	4,500.00	4,113.50	364.48	4,000.00	4,000.00	4,000.00	-11.11%
11-5180-260-00	OFFICE SUPPLIES AND MATERIAL	4,800.00	4,000.00	3,289.88	71.45	4,000.00	4,000.00	4,000.00	0.00%
11-5180-311-00	TRAVEL	1,969.00	3,500.00	2,774.34	673.44	4,000.00	4,000.00	4,000.00	14.29%
11-5180-550-00	CAPITAL OUTLAY-EQUIPMENT	1,231.00	-	-	-	-	-	-	
TOTAL ENVIRONMENTAL HEALTH		$ 12,000.00	$ 12,000.00	$ 10,177.72	$ 1,109.37	$ 12,000.00	$ 12,000.00	$ 12,000.00	0.00%
COMMUNITY GARDEN									
11-5186-260-00	SUPPLIES	2,000.00	-	-	-	-	-	-	
TOTAL COMMUNITY GARDEN		$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
LOCAL ADULT HEALTH									
11-5190-121-00	SALARIES & WAGES	47,965.00	48,973.00	30,449.94	18,523.06	26,605.00	27,009.00	27,009.00	-44.85%
11-5190-181-00	SOCIAL SECURITY CONTRIBUTION	2,974.00	3,037.00	1,795.75	1,241.25	1,650.00	1,675.00	1,675.00	-44.85%
11-5190-182-00	RETIREMENT EXPENSE	4,147.00	5,010.00	3,130.33	1,879.67	2,402.00	3,085.00	3,085.00	-38.42%
11-5190-183-00	HOSPITALIZATION INSURANCE	20,967.00	19,195.00	11,912.56	7,282.44	9,861.00	10,248.00	10,248.00	-46.61%
11-5190-185-00	UNEMPLOYMENT INSURANCE	480.00	433.00	218.97	214.03	433.00	433.00	433.00	0.00%
11-5190-187-00	MEDICARE TAX	695.00	710.00	420.01	289.99	386.00	392.00	392.00	-44.79%
11-5190-270-00	VACCINE SUPPLIES	80,000.00	80,000.00	62,714.41	1,213.81	-	-	-	-100.00%
11-5190-495-01	OTHER EXPENSE-COMPREHENSIVE	14,330.00	10,000.00	8,892.91	515.92	-	-	-	-100.00%
TOTAL LOCAL ADULT HEALTH		$ 171,558.00	$ 167,358.00	$ 119,534.88	$ 31,160.17	$ 41,337.00	$ 42,842.00	$ 42,842.00	-74.40%
COMMUNICABLE DISEASE									
11-5191-121-00	SALARIES & WAGES	5,543.00	5,647.00	2,049.04	3,597.96	-	-	-	-100.00%
11-5191-181-00	SOCIAL SECURITY CONTRIBUTION	344.00	351.00	111.25	239.75	-	-	-	-100.00%
11-5191-182-00	RETIREMENT EXPENSE	503.00	578.00	211.43	366.57	-	-	-	-100.00%
11-5191-183-00	HOSPITALIZATION INSURANCE	1,326.00	1,422.00	498.55	923.45	-	-	-	-100.00%
11-5191-185-00	UNEMPLOYMENT INSURANCE	81.00	58.00	11.71	46.29	-	-	-	-100.00%
11-5191-187-00	MEDICARE TAX	80.00	82.00	26.03	55.97	-	-	-	-100.00%
11-5191-239-00	MEDICAL SUPPLIES	1,902.00	1,327.00	1,060.21	266.79	-	-	-	-100.00%
11-5191-239-01	STD DRUGS	894.00	894.00	-	678.93	894.00	894.00	894.00	0.00%
11-5191-260-00	OFFICE SUPPLIES AND MATERIAL	-	-	199.90	(199.90)	9,514.00	9,514.00	9,514.00	
11-5191-311-00	TRAVEL	810.00	1,000.00	625.00	375.00	1,000.00	1,000.00	1,000.00	0.00%
TOTAL COMMUNICABLE DISEASE		$ 11,483.00	$ 11,359.00	$ 4,793.12	$ 6,350.81	$ 11,408.00	$ 11,408.00	$ 11,408.00	0.43%
CC4C									
11-5192-121-00	SALARIES & WAGES	49,109.00	46,904.00	37,254.22	9,649.78	46,450.00	46,620.00	46,620.00	-0.61%
11-5192-181-00	SOCIAL SECURITY CONTRIBUTION	3,045.00	2,909.00	2,268.58	640.42	2,885.00	2,891.00	2,891.00	-0.62%
11-5192-182-00	RETIREMENT EXPENSE	3,560.00	4,799.00	3,742.85	1,056.15	4,203.00	5,324.00	5,324.00	10.94%
11-5192-183-00	HOSPITALIZATION INSURANCE	15,725.00	17,773.00	14,678.56	3,094.44	17,609.00	18,300.00	18,300.00	2.97%
11-5192-185-00	UNEMPLOYMENT INSURANCE	491.00	471.00	256.89	214.11	471.00	471.00	471.00	0.00%
11-5192-187-00	MEDICARE TAX	712.00	681.00	530.48	150.52	683.00	676.00	676.00	-0.73%
11-5192-260-00	OFFICE SUPPLIES AND MATERIAL	449.00	500.00	468.18	31.82	1,736.00	1,736.00	1,736.00	247.20%
11-5192-311-00	TRAVEL	1,500.00	-	-	-	-	-	-	
11-5192-490-00	CARE COORDINATION	3,450.00	3,450.00	538.62	2,911.38	3,450.00	3,450.00	3,450.00	0.00%
TOTAL CC4C		$ 78,041.00	$ 77,487.00	$ 59,738.38	$ 17,748.62	$ 77,487.00	$ 79,468.00	$ 79,468.00	2.56%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
BIOTERRORISM									
11-5193-121-00	SALARIES & WAGES	18,108.00	18,442.00	15,864.81	2,577.19	17,026.00	19,182.00	19,182.00	4.01%
11-5193-181-00	SOCIAL SECURITY CONTRIBUTION	1,212.00	1,144.00	978.34	165.66	1,056.00	1,190.00	1,190.00	4.02%
11-5193-182-00	RETIREMENT EXPENSE	1,640.00	1,887.00	1,628.80	258.20	1,537.00	2,191.00	2,191.00	16.11%
11-5193-183-00	HOSPITALIZATION INSURANCE	3,976.00	4,266.00	3,668.00	598.00	4,226.00	4,227.00	4,227.00	-0.91%
11-5193-185-00	UNEMPLOYMENT INSURANCE	180.00	188.00	65.79	122.21	188.00	188.00	188.00	0.00%
11-5193-187-00	MEDICARE TAX	263.00	268.00	228.81	39.19	647.00	279.00	279.00	4.10%
11-5193-260-00	OFFICE SUPPLIES AND MATERIAL	1,293.00	809.00	841.00	(32.00)	1,488.00	1,488.00	1,488.00	83.93%
11-5193-311-00	TRAVEL	1,129.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5193-490-00	TUBERCULOSIS	2,398.00	2,938.00	-	2,938.00	2,938.00	2,938.00	2,938.00	0.00%
11-5193-490-01	STD MEDS	894.00	894.00	-	894.00	894.00	894.00	894.00	0.00%
11-5193-490-02	HIV	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
TOTAL BIOTERRORISM		$ 31,593.00	$ 32,336.00	$ 23,275.55	$ 9,060.45	$ 31,500.00	$ 34,077.00	$ 34,077.00	5.38%
VIRAL HEPATITIS PREVENTION									
11-5194-121-00	SALARIES & WAGES	47,098.00	43,018.00	41,739.26	1,278.74	44,804.00	44,729.00	44,729.00	3.98%
11-5194-181-00	SOCIAL SECURITY CONTRIBUTION	2,922.00	2,668.00	2,577.10	90.90	2,778.00	2,774.00	2,774.00	3.97%
11-5194-182-00	RETIREMENT EXPENSE	4,264.00	4,401.00	4,182.49	218.51	4,046.00	5,109.00	5,109.00	16.09%
11-5194-183-00	HOSPITALIZATION INSURANCE	13,254.00	12,797.00	12,226.36	570.64	12,678.00	12,679.00	12,679.00	-0.92%
11-5194-185-00	UNEMPLOYMENT INSURANCE	467.00	439.00	219.19	219.81	439.00	439.00	439.00	0.00%
11-5194-187-00	MEDICARE TAX	684.00	624.00	602.69	21.31	650.00	649.00	649.00	4.01%
11-5194-260-00	OFFICE SUPPLIES AND MATERIAL	401.00	1,843.00	961.25	881.75	1,687.00	1,687.00	1,687.00	-8.46%
11-5194-311-00	TRAVEL	1,200.00	1,500.00	-	1,500.00	560.00	560.00	560.00	-62.67%
TOTAL VIRAL HEPATITIS PREVENTION		$ 70,290.00	$ 67,290.00	$ 62,508.34	$ 4,781.66	$ 67,642.00	$ 68,626.00	$ 68,626.00	1.99%
SCHOOL NURSE PROGRAM									
11-5195-399-00	CONTRACTED SERVICES	50,000.00	50,000.00	46,155.22	3,844.78	50,000.00	50,000.00	50,000.00	0.00%
TOTAL SCHOOL NURSE PROGRAM		$ 50,000.00	$ 50,000.00	$ 46,155.22	$ 3,844.78	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
PH PREPARDNESS & RESPONSE									
11-5199-239-00	MEDICAL SUPPLIES	7,697.00	-	(0.04)	0.04	-	-	-	
11-5199-260-00	OFFICE SUPPLIES	4,627.00	-	-	-	-	-	-	
11-5199-371-00	MARKETING	5,000.00	-	-	-	-	-	-	
11-5199-550-00	CAPITAL OUTLAY	34,030.00	-	14,500.03	(14,500.03)	-	-	-	
11-5199-699-00	CONTRACTED SERVICES	19,200.00	-	-	-	-	-	-	
TOTAL PH PREPARDNESS & RESPONSE		$ 70,554.00	$ -	$ 14,499.99	$ (14,499.99)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
MENTAL HEALTH									
11-5210-000-00	VAYA HEALTH (FORMERLY SMMH)	123,081.00	123,081.00	92,310.75	30,770.25	123,081.00	123,081.00	123,081.00	0.00%
11-5260-183-01	RETIREE INSURANCE	5,187.00	5,494.00	5,494.00	-	5,525.00	5,525.00	5,525.00	0.56%
TOTAL MENTAL HEALTH		$ 128,268.00	$ 128,575.00	$ 97,804.75	$ 30,770.25	$ 128,606.00	$ 128,606.00	$ 128,606.00	0.02%
SOCIAL SERVICES-ADM									
11-5310-121-00	SALARIES & WAGES	3,032,557.00	3,158,469.00	2,663,782.74	494,686.26	3,271,345.46	3,258,559.00	3,258,559.00	3.17%
11-5310-121-01	ON CALL COMPENSATION	6,250.00	6,250.00	3,118.36	3,131.64	6,250.00	6,250.00	6,250.00	0.00%
11-5310-121-02	TEMPORARY SALARIES	20,000.00	20,000.00	10,159.83	9,840.17	20,000.00	20,000.00	20,000.00	0.00%
11-5310-170-00	BOARD MEMBER EXPENSE	3,200.00	3,200.00	2,701.92	498.08	3,200.00	3,200.00	3,200.00	0.00%
11-5310-181-00	SOCIAL SECURITY CONTRIBUTION	187,709.00	197,453.00	155,648.86	41,804.14	202,823.42	203,658.00	203,658.00	3.14%
11-5310-182-00	RETIREMENT EXPENSE	270,967.00	317,101.00	266,003.28	51,097.72	373,914.79	375,125.00	375,125.00	18.30%
11-5310-183-00	HOSPITALIZATION INSURANCE	869,712.00	995,249.00	797,804.10	197,444.90	1,032,559.20	995,520.00	995,520.00	0.03%
11-5310-183-01	RETIREE INSURANCE	216,480.00	238,381.00	238,381.00	-	238,381.00	251,949.00	251,949.00	5.69%
11-5310-185-00	UNEMPLOYMENT INSURANCE	16,857.00	17,640.00	14,741.67	2,898.33	18,597.80	17,680.00	17,680.00	0.23%
11-5310-186-00	WORKMAN'S COMPENSATION	29,684.00	31,877.00	31,877.00	-	31,877.00	33,962.00	33,962.00	6.54%
11-5310-187-00	MEDICARE TAX	43,900.00	46,179.00	36,401.40	9,777.60	47,434.51	47,630.00	47,630.00	3.14%
11-5310-192-00	PROFESSIONAL SERVICES	47,000.00	55,000.00	41,429.48	13,570.52	60,000.00	60,000.00	60,000.00	9.09%
11-5310-250-00	VEHICLE SUPPLIES	15,000.00	15,000.00	8,165.20	6,834.80	15,000.00	15,000.00	15,000.00	0.00%
11-5310-260-00	OFFICE SUPPLIES AND MATERIAL	30,000.00	30,000.00	19,406.59	10,593.41	35,000.00	35,000.00	35,000.00	16.67%
11-5310-260-01	COPYING EXPENSE	20,000.00	20,000.00	12,822.16	7,177.84	20,000.00	20,000.00	20,000.00	0.00%
11-5310-260-02	APS/CPS COVID	-	34,975.00	31,072.27	3,902.73	-	-	-	-100.00%
11-5310-311-00	TRAVEL & TRAINING	13,000.00	8,500.00	2,364.23	6,135.77	15,000.00	15,000.00	15,000.00	76.47%
11-5310-321-00	TELEPHONE	50,000.00	50,000.00	34,310.33	15,689.67	50,000.00	50,000.00	50,000.00	0.00%
11-5310-325-00	POSTAGE	16,500.00	17,500.00	13,613.68	3,886.32	19,000.00	19,000.00	19,000.00	8.57%
11-5310-341-00	PRINTING	-	-	-	-	4,000.00	4,000.00	4,000.00	
11-5310-352-00	REPAIRS & MAINT EQUIPMENT	45,785.00	72,643.00	53,082.47	15,648.61	86,820.00	86,820.00	86,820.00	19.52%
11-5310-353-00	REPAIRS & MAINT VEHICLES	11,522.00	11,522.00	5,470.36	6,051.64	11,522.00	11,522.00	11,522.00	0.00%
11-5310-399-00	CONTRACTED SERVICES	37,574.00	68,349.00	24,936.73	43,412.27	72,261.00	72,261.00	72,261.00	5.72%
11-5310-450-00	INSURANCE AND BONDING	11,610.00	11,610.00	-	11,610.00	11,610.00	11,610.00	11,610.00	0.00%
11-5310-491-00	DUES AND SUBSCRIPTIONS	1,632.00	1,632.00	1,019.78	612.22	3,632.00	3,632.00	3,632.00	122.55%
11-5310-495-00	DUKE ENERGY	40,618.00	30,000.00	6,467.68	23,532.32	30,000.00	30,000.00	30,000.00	0.00%
11-5310-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	54,740.00	25,939.00	25,938.38	0.62	55,000.00	-	-	-100.00%
11-5310-550-00	CAPITAL OUTLAY-EQUIPMENT	127,427.00	54,992.00	1,792.00	(1,326.96)	24,935.00	24,935.00	-	-100.00%
TOTAL SOCIAL SERVICES-ADM		$ 5,219,724.00	$ 5,539,461.00	$ 4,502,511.50	$ 978,510.62	$ 5,760,163.18	$ 5,672,313.00	$ 5,647,378.00	1.95%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
SOCIAL SERVICES-OTHER SERVICES									
11-5340-181-00	CHORE SERVICES - FICA	263.00	263.00	133.43	129.57	-	-	-	-100.00%
11-5340-185-00	UNEMPLOYMENT INSURANCE	43.00	43.00	21.55	21.45	-	-	-	-100.00%
11-5340-187-00	CHORE SERVICES - MEDICARE TAX	62.00	62.00	31.18	30.82	-	-	-	-100.00%
11-5340-399-00	ADULT CARE FACILITY	258.00	-	948.00	(948.00)	-	-	-	
11-5340-399-01	SPECIAL ASSISTANCE/SUPPLEMENT	201,000.00	201,000.00	143,532.98	57,467.02	201,000.00	201,000.00	201,000.00	0.00%
11-5340-399-02	ADULT GUARDIANSHIP	10,500.00	10,500.00	3,731.33	6,768.67	10,500.00	10,500.00	10,500.00	0.00%
11-5340-399-03	IV-E FOSTER CARE	250,000.00	300,000.00	238,858.30	61,141.70	300,000.00	300,000.00	300,000.00	0.00%
11-5340-399-05	STATE FOSTER CARE	349,000.00	450,000.00	342,129.67	107,870.33	450,000.00	450,000.00	450,000.00	0.00%
11-5340-399-07	AID TO BLIND	3,952.00	4,116.00	4,115.38	0.62	4,193.22	4,193.00	4,193.00	1.87%
11-5340-399-08	GENERAL ASSISTANCE	49,838.00	49,838.00	11,881.01	37,956.99	49,838.00	49,838.00	49,838.00	0.00%
11-5340-399-09	CHORE SERVICES	4,250.00	4,250.00	2,151.76	2,098.24	-	-	-	-100.00%
11-5340-399-11	ELEC BENEFITS TRANSFER FEES	7,533.00	9,280.00	4,807.89	4,472.11	7,014.00	7,014.00	7,014.00	-24.42%
11-5340-399-13	FEDERAL/STATE CRISIS INTERVENTION	159,061.00	155,759.00	53,776.32	101,982.68	173,196.00	173,196.00	173,196.00	11.19%
11-5340-399-15	FOSTER CARE-OTHER	30,000.00	30,000.00	29,021.10	978.90	30,000.00	30,000.00	30,000.00	0.00%
11-5340-399-16	DRUG & PSYCHOLOGICAL TESTING	9,500.00	12,500.00	11,409.00	1,091.00	12,000.00	12,000.00	12,000.00	-4.00%
11-5340-399-18	IV-D ATTORNEY	16,200.00	16,200.00	7,803.12	8,396.88	18,000.00	18,000.00	18,000.00	11.11%
11-5340-399-19	IV-D FEES	11,000.00	11,000.00	5,513.00	5,487.00	11,000.00	11,000.00	11,000.00	0.00%
11-5340-399-20	IV-D INCENTIVE	1,400.00	1,600.00	1,292.63	307.37	1,800.00	1,800.00	1,800.00	12.50%
11-5340-399-21	MEDICAID PAYBACK	10,000.00	10,000.00	713.43	9,286.57	10,000.00	10,000.00	10,000.00	0.00%
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	10,663.00	10,663.00	5,158.40	5,504.60	10,663.00	10,663.00	10,663.00	0.00%
11-5340-399-24	ADOPTION ASSISTANCE PAYMENTS	99,153.00	99,153.00	42,224.32	56,928.68	99,153.00	99,153.00	99,153.00	0.00%
11-5340-399-25	NC HEALTH CHOICE	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5340-399-26	HOME DELIVERED MEALS	2,511.00	2,511.00	1,496.25	1,014.75	2,511.00	2,511.00	2,511.00	0.00%
11-5340-399-29	WF EMERGENCY ASSISTANCE	23,452.00	23,452.00	900.00	22,552.00	23,452.00	23,452.00	23,452.00	0.00%
11-5340-399-31	SPECIAL CHILD ADOPTION	42,589.00	31,692.00	2,508.03	29,183.97	30,515.17	30,515.00	30,515.00	-3.71%
11-5340-399-32	LINKS	12,851.23	13,733.98	14,862.73	(1,128.75)	12,816.00	12,816.00	12,816.00	-6.68%
11-5340-399-33	MEDICAID TRANSPORTATION	180,000.00	125,000.00	46,513.00	78,487.00	100,000.00	100,000.00	100,000.00	-20.00%
11-5340-399-36	HELPING EACH MEMBER COPE	20,277.00	7,118.38	905.08	6,213.30	10,277.00	10,277.00	10,277.00	44.37%
11-5340-399-40	PROGRESS ENERGY NEIGHBOR FUND	398.00	1,931.00	850.80	1,080.20	2,109.00	2,109.00	2,109.00	9.22%
11-5340-399-42	WORK FIRST EMPLOYMENT SERVICE	22,000.00	22,000.00	19,073.99	2,926.01	22,000.00	22,000.00	22,000.00	0.00%
11-5340-399-44	CHILD CARE SERVICES	82,771.00	82,771.00	73,333.37	9,437.63	80,000.00	80,000.00	80,000.00	-3.35%
11-5340-399-45	LOW INCOME ENERGY ASST	131,425.00	156,359.00	100,717.74	55,641.26	173,196.00	173,196.00	173,196.00	10.77%
11-5340-399-49	LOW INCOME HOME ENERGY-PANDEMIC	-	93,600.77	93,335.50	265.27	-	-	-	-100.00%
11-5340-412-00	BUILDING RENTAL	-	-	-	-	14,400.00	14,400.00	14,400.00	
TOTAL SOCIAL SERVICES-OTHER SERVICES		$ 1,743,450.23	$ 1,937,896.13	$ 1,263,750.29	$ 674,145.84	$ 1,861,133.39	$ 1,861,133.00	$ 1,861,133.00	-3.96%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
INDIAN RESERVATION									
11-5370-121-00	SALARIES & WAGES	89,976.00	91,449.00	74,487.39	16,961.61	22,655.77	22,656.00	22,656.00	-75.23%
11-5370-121-01	ON CALL COMPENSATION	-	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-5370-121-02	TEMPORARY SALARIES	5,000.00	5,000.00	85.80	4,914.20	5,000.00	5,000.00	5,000.00	0.00%
11-5370-170-00	BOARD MEMBER EXPENSE	250.00	250.00	110.79	139.21	250.00	250.00	250.00	0.00%
11-5370-181-00	SOCIAL SECURITY CONTRIBUTION	5,579.00	5,999.00	4,397.89	1,601.11	1,404.66	1,405.00	1,405.00	-76.58%
11-5370-182-00	RETIREMENT EXPENSE	8,053.00	9,693.00	7,431.00	2,262.00	2,589.55	2,590.00	2,590.00	-73.28%
11-5370-183-00	HOSPITALIZATION INSURANCE	34,464.00	35,971.00	28,277.88	7,693.12	6,880.80	6,881.00	6,881.00	-80.87%
11-5370-183-01	RETIREE INSURANCE	23,477.00	25,266.00	25,266.00	-	25,266.00	25,748.00	25,748.00	1.91%
11-5370-185-00	UNEMPLOYMENT INSURANCE	639.00	638.00	507.88	130.12	122.20	122.00	122.00	-80.88%
11-5370-186-00	WORKMAN'S COMPENSATION	1,381.00	315.00	315.00	-	315.00	332.00	332.00	5.40%
11-5370-187-00	MEDICARE TAX	1,508.00	1,403.00	1,028.60	374.40	1,366.35	1,366.00	1,366.00	-2.64%
11-5370-192-00	PROFESSIONAL SERVICES	10,000.00	6,800.00	6,597.71	202.29	10,000.00	10,000.00	10,000.00	47.06%
11-5370-251-00	VEHICLE SUPPLIES & MATERIALS	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-5370-260-00	OFFICE SUPPLIES AND MATERIAL	800.00	800.00	1,098.85	(298.85)	800.00	800.00	800.00	0.00%
11-5370-260-01	COPIER EXPENSE	900.00	900.00	644.69	255.31	900.00	900.00	900.00	0.00%
11-5370-311-00	TRAVEL & TRAINING	750.00	750.00	-	750.00	750.00	750.00	750.00	0.00%
11-5370-313-00	MEDICAID TRANSPORTATION	14,240.00	14,240.00	2,026.65	12,213.35	10,000.00	10,000.00	10,000.00	-29.78%
11-5370-321-00	TELEPHONE	1,000.00	1,000.00	392.49	607.51	1,000.00	1,000.00	1,000.00	0.00%
11-5370-325-00	POSTAGE	1,000.00	1,000.00	638.08	361.92	1,000.00	1,000.00	1,000.00	0.00%
11-5370-352-00	REPAIRS & MAINT EQUIPMENT	1,284.00	1,354.00	-	1,354.00	542.00	542.00	542.00	-59.97%
11-5370-353-00	REPAIRS & MAINT VEHICLES	3,000.00	3,000.00	454.91	2,545.09	3,000.00	3,000.00	3,000.00	0.00%
11-5370-399-00	CONTRACTED SERVICES	2,559.00	2,079.00	392.00	1,687.00	126.00	126.00	126.00	-93.94%
11-5370-399-04	IV-E FOSTER CARE	80,000.00	45,000.00	15,862.42	29,137.58	45,000.00	45,000.00	45,000.00	0.00%
11-5370-399-06	STATE FOSTER CARE	35,000.00	25,000.00	21,450.11	3,549.89	25,000.00	25,000.00	25,000.00	0.00%
11-5370-399-08	MEDICAID PAYBACK	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5370-399-09	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5370-412-00	BUILDING RENTAL	4,800.00	8,000.00	8,000.00	-	3,570.00	3,570.00	3,570.00	-55.38%
11-5370-452-00	INSURANCE AND BONDING	3,570.00	3,570.00	3,570.00	-	-	-	-	-100.00%
11-5370-491-00	DUES AND SUBSCRIPTIONS	500.00	500.00	40.72	459.28	500.00	500.00	500.00	0.00%
11-5370-550-00	CAPITAL OUTLAY-EQUIPMENT	1,830.00	1,778.00	1,778.00	-	-	-	-	-100.00%
TOTAL INDIAN RESERVATION		$ 335,560.00	$ 296,055.00	$ 204,854.86	$ 91,200.14	$ 172,338.33	$ 172,838.00	$ 172,838.00	-41.62%
DEPARTMENT ON AGING									
11-5390-121-00	SALARIES & WAGES	348,421.00	368,477.00	312,858.16	55,618.84	363,463.00	368,858.00	368,858.00	0.10%
11-5390-181-00	SOCIAL SECURITY CONTRIBUTION	21,601.00	22,845.00	19,170.59	3,674.41	22,527.00	22,869.00	22,869.00	0.11%
11-5390-182-00	RETIREMENT EXPENSE	31,462.00	36,790.00	30,862.09	5,927.91	41,598.00	42,124.00	42,124.00	14.50%
11-5390-183-00	HOSPITALIZATION INSURANCE	104,832.00	127,961.00	93,435.52	34,525.48	117,120.00	131,760.00	131,760.00	2.97%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-5390-183-01	RETIREE INSURANCE	10,373.00	10,988.00	10,988.00	-	10,988.00	11,049.00	11,049.00	0.56%
11-5390-185-00	UNEMPLOYMENT INSURANCE	2,481.00	2,451.00	2,197.77	253.23	2,434.00	2,340.00	2,340.00	-4.53%
11-5390-186-00	WORKMAN'S COMPENSATION	5,885.00	4,622.00	4,622.00	-	4,622.00	4,725.00	4,725.00	2.23%
11-5390-187-00	MEDICARE TAX	5,052.00	5,342.00	4,483.51	858.49	3,820.00	5,348.00	5,348.00	0.11%
11-5390-220-02	LIQUID SUPPLEMENTS	4,500.00	2,000.00	2,354.74	(354.74)	2,500.00	2,500.00	2,500.00	25.00%
11-5390-250-00	VEHICLE SUPPLIES	5,000.00	5,000.00	2,851.67	2,148.33	5,000.00	5,000.00	5,000.00	0.00%
11-5390-260-00	OFFICE SUPPLIES AND MATERIAL	10,557.00	8,000.00	14,034.40	(6,034.40)	10,000.00	10,000.00	10,000.00	25.00%
11-5390-260-01	SENIOR CHRISTMAS BOXES	1,250.00	1,250.00	6,098.65	(4,848.65)	1,500.00	1,500.00	1,500.00	20.00%
11-5390-311-00	TRAVEL	3,000.00	3,000.00	498.77	2,501.23	3,000.00	3,000.00	3,000.00	0.00%
11-5390-321-00	TELEPHONE	13,638.00	12,500.00	11,908.99	591.01	12,500.00	12,500.00	12,500.00	0.00%
11-5390-325-00	POSTAGE	1,800.00	1,500.00	1,569.54	(261.88)	1,800.00	1,800.00	1,800.00	20.00%
11-5390-341-00	PRINTING	3,000.00	3,000.00	1,225.00	609.16	3,000.00	3,000.00	3,000.00	0.00%
11-5390-342-00	COPYING	-	-	0.55	(0.55)	-	-	-	
11-5390-352-00	REPAIRS & MAINT EQUIPMENT	1,200.00	1,000.00	-	1,000.00	500.00	500.00	500.00	-50.00%
11-5390-353-00	VEHICLE MAINTENANCE	2,000.00	2,000.00	429.26	1,570.74	1,500.00	1,500.00	1,500.00	-25.00%
11-5390-391-00	ADVERTISING	1,500.00	1,500.00	1,567.62	(67.62)	2,000.00	2,000.00	2,000.00	33.33%
11-5390-393-01	CONTRACTED SERVICES-TRANSPORTATION	500.00	500.00	-	500.00	-	-	-	-100.00%
11-5390-395-00	TRAINING EMPLOYEE EDUCATION	2,000.00	1,500.00	739.00	761.00	1,500.00	1,500.00	1,500.00	0.00%
11-5390-420-00	DATA PROCESSING	4,000.00	4,000.00	3,571.92	428.08	5,000.00	5,000.00	5,000.00	25.00%
11-5390-450-00	INSURANCE AND BONDING	2,000.00	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	1,265.00	1,200.00	933.11	266.89	1,200.00	1,200.00	1,200.00	0.00%
11-5390-523-00	VOLUNTEER RECOGNITION	3,500.00	3,500.00	2,535.06	964.94	3,500.00	3,500.00	3,500.00	0.00%
11-5390-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	74,182.00	-	-	-	-	-	-	
11-5390-550-00	CAPITAL OUTLAY-EQUIPMENT	1,199.00	45,411.00	54,855.52	(10,648.27)	27,900.00	27,900.00	-	-100.00%
11-5390-699-00	SENIOR GAMES/SILVER ARTS	8,000.00	8,000.00	448.50	7,551.50	5,500.00	5,500.00	5,500.00	-31.25%
11-5390-699-01	CONTRACTED SERVICES	6,500.00	6,500.00	3,951.25	2,149.91	6,500.00	6,500.00	6,500.00	0.00%
11-5390-699-05	VOLUNTEER INSURANCE	4,534.00	2,225.00	2,522.00	(297.00)	2,225.00	2,225.00	2,225.00	0.00%
11-5390-699-10	SENIOR CENTER OPERATIONS	14,440.00	14,400.00	8,085.85	6,314.15	14,400.00	14,400.00	14,400.00	0.00%
11-5390-699-11	PROJECT CARE	40,036.00	45,000.00	38,437.77	6,562.23	50,000.00	50,000.00	50,000.00	11.11%
11-5390-699-12	CASHIERS CENTER OPERATIONS	25,000.00	25,000.00	5,503.74	19,486.64	25,000.00	25,000.00	25,000.00	0.00%
11-5390-699-14	SENIOR CENTER-GENERAL PURPOSE	19,321.00	16,871.00	12,028.29	4,842.71	16,871.00	16,871.00	16,871.00	0.00%
11-5390-699-15	SHIIP/SENIOR CARE	1,350.00	1,000.00	-	575.30	1,000.00	1,000.00	1,000.00	0.00%
11-5390-699-16	COMMUNITY RESOURCE CONNECTION	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5390-699-20	CHRISTMAS BOX	500.00	-	-	-	-	-	-	
11-5390-699-21	CARES ACT GRANT	-	-	16,640.06	(16,745.99)	-	-	-	
TOTAL DEPARTMENT ON AGING		$ 787,879.00	$ 799,333.00	$ 672,908.90	$ 122,923.08	$ 774,468.00	$ 796,969.00	$ 769,069.00	-3.79%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
EMERGENCY FOOD & SHELTER									
11-5391-680-01	SOCIAL SERVICES - FOOD	4,150.00	4,150.00	119.00	4,031.00	4,150.00	4,150.00	4,150.00	0.00%
11-5391-680-02	SOCIAL SERVICES - SHELTER	7,721.00	7,721.00	4,203.06	3,517.94	7,721.00	7,721.00	7,721.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER		$ 11,871.00	$ 11,871.00	$ 4,322.06	$ 7,548.94	$ 11,871.00	$ 11,871.00	$ 11,871.00	0.00%
CONGREGATE & HOME DEL MEALS									
11-5392-121-00	SALARIES & WAGES	138,208.00	143,909.00	121,763.49	22,145.51	160,743.00	144,112.00	144,112.00	0.14%
11-5392-181-00	SOCIAL SECURITY CONTRIBUTION	8,570.00	9,046.00	7,399.02	1,646.98	9,966.00	8,935.00	8,935.00	-1.23%
11-5392-182-00	RETIREMENT EXPENSE	12,512.00	14,351.00	12,129.15	2,221.85	18,373.00	16,458.00	16,458.00	14.68%
11-5392-183-00	HOSPITALIZATION INSURANCE	39,757.00	42,654.00	36,679.08	5,974.92	43,920.00	43,920.00	43,920.00	2.97%
11-5392-185-00	UNEMPLOYMENT INSURANCE	909.00	756.00	777.49	(21.49)	1,073.00	780.00	780.00	3.17%
11-5392-186-00	WORKMAN'S COMPENSATION	2,742.00	1,910.00	1,910.00	-	2,309.00	1,959.00	1,959.00	2.57%
11-5392-187-00	MEDICARE TAX	2,004.00	2,116.00	1,730.31	385.69	2,112.00	2,090.00	2,090.00	-1.23%
11-5392-220-00	FOOD & PROVISION SUPPLIES	17,130.00	15,000.00	17,183.85	(2,183.85)	17,000.00	5,000.00	5,000.00	-66.67%
11-5392-220-01	FOOD CONTRACTS	256,500.00	208,000.00	224,076.65	(16,076.65)	260,000.00	260,000.00	260,000.00	25.00%
11-5392-220-02	FOOD CONTRACTS-LIQUID SUPPLIES	5,000.00	4,000.00	3,437.47	562.53	4,000.00	4,000.00	4,000.00	0.00%
11-5392-220-03	ANIMAL MEALS	435.00	400.00	29.10	370.90	300.00	300.00	300.00	-25.00%
11-5392-250-00	VEHICLE SUPPLIES	1,000.00	1,000.00	41.97	958.03	500.00	500.00	500.00	-50.00%
11-5392-311-00	TRAVEL	678.00	1,500.00	25.88	1,474.12	1,000.00	1,000.00	1,000.00	-33.33%
11-5392-399-00	TRAINING	250.00	250.00	200.00	50.00	250.00	250.00	250.00	0.00%
11-5392-399-01	MEALS ON WHEELS	11,400.00	9,900.00	18,620.76	(9,814.51)	-	-	-	-100.00%
TOTAL CONGREGATE & HOME DEL MEALS		$ 497,095.00	$ 454,792.00	$ 446,004.22	$ 7,694.03	$ 521,546.00	$ 489,304.00	$ 489,304.00	7.59%
ADULT DAY CARE									
11-5393-121-00	SALARIES & WAGES	62,891.00	66,506.00	57,374.65	9,131.35	68,327.00	66,433.00	66,433.00	-0.11%
11-5393-181-00	SOCIAL SECURITY CONTRIBUTION	3,899.00	3,999.00	3,263.22	735.78	4,236.00	4,119.00	4,119.00	3.00%
11-5393-182-00	RETIREMENT EXPENSE	5,689.00	6,600.00	5,684.83	915.17	7,864.00	7,587.00	7,587.00	14.95%
11-5393-183-00	HOSPITALIZATION INSURANCE	13,254.00	14,218.00	12,226.36	1,991.64	14,640.00	14,640.00	14,640.00	2.97%
11-5393-185-00	UNEMPLOYMENT INSURANCE	516.00	504.00	452.45	51.55	520.00	520.00	520.00	3.17%
11-5393-186-00	WORKMAN'S COMPENSATION	1,187.00	882.00	882.00	-	882.00	903.00	903.00	2.38%
11-5393-187-00	MEDICARE TAX	912.00	935.00	763.17	171.83	990.00	963.00	963.00	2.99%
11-5393-220-01	FOOD CONTRACTS	20,500.00	20,000.00	-	20,000.00	15,000.00	15,000.00	15,000.00	-25.00%
11-5393-260-00	SUPPLIES & MATERIALS	7,310.00	7,500.00	1,266.83	6,233.17	5,000.00	5,000.00	5,000.00	-33.33%
11-5393-699-00	CONTRACTED SERVICES	9,500.00	9,500.00	105.00	9,395.00	5,000.00	5,000.00	5,000.00	-47.37%
TOTAL ADULT DAY CARE		$ 125,658.00	$ 130,644.00	$ 82,018.51	$ 48,625.49	$ 122,459.00	$ 120,165.00	$ 120,165.00	-8.02%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
SENIOR CENTER									
11-5394-260-00	SUPPLIES AND MATERIALS	2,500.00	2,500.00	1,193.63	1,306.37	2,500.00	2,500.00	2,500.00	0.00%
11-5394-393-01	ACTIVITY EXPENSE	11,000.00	11,000.00	2,850.35	8,149.65	9,000.00	9,000.00	9,000.00	-18.18%
11-5394-399-02	SPECIAL EVENTS EXPENSES	3,500.00	3,500.00	1,100.24	2,399.76	2,000.00	2,000.00	2,000.00	-42.86%
11-5394-399-03	FUND RAISING EXPENSES	500.00	500.00	-	500.00	-	-	-	-100.00%
11-5394-399-07	FITNESS EXPENSE	8,000.00	5,000.00	3,116.16	1,883.84	5,000.00	5,000.00	5,000.00	0.00%
TOTAL SENIOR CENTER		$ 25,500.00	$ 22,500.00	$ 8,260.38	$ 14,239.62	$ 18,500.00	$ 18,500.00	$ 18,500.00	-17.78%
VETERAN'S SERVICE									
11-5820-121-00	SALARIES & WAGES	65,675.00	69,151.00	60,422.93	8,728.07	79,638.00	79,638.00	79,638.00	15.17%
11-5820-181-00	SOCIAL SECURITY CONTRIBUTION	4,037.00	4,288.00	3,690.83	597.17	4,876.00	4,876.00	4,876.00	13.71%
11-5820-182-00	RETIREMENT EXPENSE	5,945.00	6,870.00	5,997.58	872.42	8,988.00	8,988.00	8,988.00	30.83%
11-5820-183-00	HOSPITALIZATION INSURANCE	26,508.00	28,436.00	22,811.96	5,624.04	29,280.00	29,280.00	29,280.00	2.97%
11-5820-185-00	UNEMPLOYMENT INSURANCE	500.00	504.00	402.71	101.29	520.00	520.00	520.00	3.17%
11-5820-186-00	WORKMAN'S COMPENSATION	233.00	211.00	211.00	-	216.00	249.00	249.00	18.01%
11-5820-187-00	MEDICARE TAX	944.00	1,003.00	863.15	139.85	1,140.00	1,140.00	1,140.00	13.66%
11-5820-189-00	VETERANS APPRECIATION DINNER	5,230.00	5,000.00	4,677.52	322.48	5,000.00	5,000.00	5,000.00	0.00%
11-5820-260-00	OFFICE SUPPLIES AND MATERIAL	4,160.00	3,000.00	4,102.14	(1,102.14)	4,000.00	4,000.00	4,000.00	33.33%
11-5820-311-00	TRAVEL	2,036.00	4,000.00	100.00	3,900.00	4,000.00	4,000.00	4,000.00	0.00%
11-5820-311-01	VETERAN'S TRAVEL	1,200.00	1,200.00	-	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
11-5820-325-00	POSTAGE	350.00	350.00	340.50	9.50	500.00	500.00	500.00	42.86%
11-5820-371-00	MARKETING-ADVERTISING	2,000.00	2,000.00	805.49	1,194.51	2,000.00	2,000.00	2,000.00	0.00%
11-5820-454-00	INSURANCE-PROFESSIONAL LIABILITY	350.00	350.00	350.00	-	350.00	350.00	350.00	0.00%
11-5820-491-00	DUES & SUBSCRIPTIONS	126.00	500.00	60.00	440.00	500.00	500.00	500.00	0.00%
11-5820-510-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	(1,270.09)	4,348.00	2,748.00	-	
11-5820-699-00	DISABLED AMERICAN VETERANS	1,000.00	1,000.00	771.40	228.60	1,500.00	1,500.00	1,500.00	50.00%
11-5820-699-02	AT RISK VETERANS FUND	2,170.00	2,000.00	318.57	1,681.43	4,000.00	4,000.00	4,000.00	100.00%
TOTAL VETERAN'S SERVICE		$ 122,464.00	$ 129,863.00	$ 105,925.78	$ 22,667.13	$ 152,056.00	$ 150,489.00	$ 147,741.00	13.77%
YOUTH SERVICES									
11-5830-490-04	NON-SECURE DETENTION	2,500.00	2,500.00	3,172.00	(672.00)	2,500.00	2,500.00	2,500.00	0.00%
11-5830-490-05	JUVENILE CRIME PREVENTION	160,739.00	154,127.00	122,215.00	31,912.00	154,127.00	154,127.00	154,127.00	0.00%
11-5830-490-06	BARIUM SPRINGS-CHILDRENS HOPE	5,124.00	-	-	-	-	-	-	
11-5830-490-10	JUVENILE DETENTION SUBSIDY	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-5830-490-21	HIGHLANDS COM CHILD DEV CENT	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5830-490-23	CHRISTMAS CONNECTION SWCD	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
11-5830-490-24	YOUTH SUMMER WORK PROGRAM	1,264.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-5830-490-25	TEEN CHALLENGE OF THE SMOKIES	-	-	-	-	8,000.00	-	-	
TOTAL YOUTH SERVICES		$ 191,627.00	$ 183,627.00	$ 130,387.00	$ 53,240.00	$ 191,627.00	$ 183,627.00	$ 183,627.00	0.00%
SENIOR CITIZENS SERVICES									
11-5840-699-02	STATE OF FRANKLIN	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
11-5840-699-03	MTN PROJECTS-FOSTER GRANPARENT	2,126.00	2,126.00	-	2,126.00	3,116.00	3,116.00	3,116.00	46.57%
11-5840-699-05	SMOKY MTN SENIOR GAMES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5840-699-06	MTN PROJECTS SENIOR COMPANION	2,552.00	2,552.00	-	2,552.00	3,808.00	3,808.00	3,808.00	49.22%
11-5840-699-07	MTN PROJECTS SENIOR VOL CENTER	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-5840-699-08	MTN PROJECTS-GED PROGRAM	4,769.00	4,769.00	-	4,769.00	4,769.00	4,769.00	4,769.00	0.00%
11-5840-699-09	CIRCLES OF HOPE	20,000.00	15,000.00	15,000.00	-	20,000.00	20,000.00	20,000.00	33.33%
11-5840-699-11	MTN PROJECTS-CIRCLE OF HOPE	-	-	-	-	15,000.00	15,000.00	15,000.00	
TOTAL SENIOR CITIZENS SERVICES		$ 37,947.00	$ 32,947.00	$ 22,500.00	$ 10,447.00	$ 55,193.00	$ 55,193.00	$ 55,193.00	67.52%
OTHER HUMAN SERVICES									
11-5850-699-02	R.E.A.C.H OF MACON COUNTY	50,000.00	20,000.00	20,000.00	-	20,000.00	20,000.00	20,000.00	0.00%
11-5850-699-04	CENTER FOR DOMESTIC PEACE	-	30,000.00	30,000.00	-	30,000.00	30,000.00	30,000.00	0.00%
11-5850-699-14	AWAKE-CHILD ADVOCACY CENTER	20,274.00	25,343.00	20,274.00	5,069.00	20,274.00	20,274.00	20,274.00	-20.00%
11-5850-699-15	MOUNTAIN MEDIATION SERVICE	4,000.00	4,000.00	4,000.00	-	4,000.00	4,000.00	4,000.00	0.00%
11-5850-699-19	COMMUNITY TABLE	18,000.00	18,000.00	-	18,000.00	15,000.00	15,000.00	15,000.00	-16.67%
11-5850-699-23	DISABLED AMERICAN VETERANS	1,000.00	1,000.00	-	1,000.00	1,000.00	-	-	-100.00%
11-5850-699-24	WESTBRIDGE VOCATIONAL, INC	35,000.00	35,000.00	35,000.00	-	35,000.00	35,000.00	35,000.00	0.00%
11-5850-699-25	HABITAT FOR HUMANITY MACON-JACKSON	10,000.00	10,000.00	10,000.00	-	15,000.00	15,000.00	15,000.00	50.00%
11-5850-699-26	211 NON EMG INFORMATION SYSTEM	2,880.00	2,880.00	-	2,880.00	2,880.00	2,880.00	2,880.00	0.00%
11-5850-699-29	UNITED CHRISTIAN MINISTRIES	6,000.00	6,000.00	6,000.00	-	10,000.00	10,000.00	10,000.00	66.67%
11-5850-699-32	JACKSON CO HOMELESS PROGRAM	130,000.00	150,825.00	150,825.00	-	153,841.00	153,841.00	153,841.00	2.00%
11-5850-699-33	NURSE FAMILY PARTNERSHIP	25,000.00	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	0.00%
11-5850-699-34	MTN PROJECTS-JNIN	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
11-5850-699-36	TEEN CHALLENGE OF THE SMOKIES	-	-	-	-	8,000.00	-	-	
11-5850-699-37	FARMERS MARKET	-	-	-	-	15,000.00	-	15,000.00	
TOTAL OTHER HUMAN SERVICES		$ 307,154.00	$ 333,048.00	$ 306,099.00	$ 26,949.00	$ 359,995.00	$ 335,995.00	$ 350,995.00	5.39%
PUBLIC SCHOOLS-CURRENT OPERATIONS									
11-5911-000-00	CURRENT OPERATIONS	6,884,438.00	6,884,438.00	6,298,907.50	585,530.50	6,884,438.00	7,024,965.00	7,024,965.00	2.04%
11-5911-000-01	CURRENT OPERATIONS-PILT	141,928.00	141,928.00	141,928.00	-	141,928.00	141,928.00	141,928.00	0.00%
11-5911-000-07	CURRENT OPERATIONS-LIGHTS	-	-	640.79	(640.79)	-	-	-	
11-5911-000-09	SUPPLEMENT	448,458.00	807,458.00	770,086.50	37,371.50	807,458.00	830,458.00	830,458.00	2.85%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-5911-000-13	COUNSELORS	434,117.00	434,117.00	397,940.62	36,176.38	434,117.00	434,117.00	434,117.00	0.00%
TOTAL PUBLIC SCHOOLS-CURRENT OPERATIONS		$ 7,908,941.00	$ 8,267,941.00	$ 7,609,503.41	$ 658,437.59	$ 8,267,941.00	$ 8,431,468.00	$ 8,431,468.00	1.98%
PUBLIC SCHOOLS-CAPITAL									
11-5912-000-00	CAPITAL OUTLAY	235,000.00	235,000.00	235,000.00	-	235,000.00	235,000.00	235,000.00	0.00%
11-5912-000-01	CAPITAL OUTLAY-TECHNOLOGY	400,000.00	400,000.00	400,000.00	-	400,000.00	400,000.00	400,000.00	0.00%
11-5912-000-03	CAPITAL OUTLAY-ONE TO ONE	320,700.00	320,700.00	-	(45,032.42)	320,700.00	320,700.00	320,700.00	0.00%
11-5912-000-04	CAPITAL OUTLAY-PREVENTIVE	375,500.00	375,000.00	375,500.00	(500.00)	375,000.00	375,000.00	375,000.00	0.00%
11-5912-000-05	CAPITAL OUTLAY-SECURITY	-	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	0.00%
TOTAL PUBLIC SCHOOLS-CAPITAL		$ 1,331,200.00	$ 1,355,700.00	$ 1,035,500.00	$ (45,532.42)	$ 1,355,700.00	$ 1,355,700.00	$ 1,355,700.00	0.00%
COMMUNITY COLLEGE-CURRENT OPERATIONS									
11-5921-000-00	CURRENT OPERATIONS	2,050,990.00	2,092,010.00	1,921,094.13	170,915.87	2,411,173.00	2,401,296.00	2,401,296.00	14.78%
TOTAL COMMUNITY COLLEGE-CURRENT OPERATIONS		$ 2,050,990.00	$ 2,092,010.00	$ 1,921,094.13	$ 170,915.87	$ 2,411,173.00	$ 2,401,296.00	$ 2,401,296.00	14.78%
COMMUNITY COLLEGE-CAPITAL									
11-5922-000-00	CAPITAL OUTLAY	57,999.00	107,892.00	98,901.00	8,991.00	120,500.00	120,500.00	107,499.00	-0.36%
11-5922-000-05	CAPITAL OUTLAY-FAC RENOVATION	424,168.23	479,764.00	190,164.60	289,599.40	144,058.00	144,058.00	144,058.00	-69.97%
11-5922-000-06	CAPITAL OUTLAY-FIRING RANGE	383,200.00	369,040.00	235,451.40	133,588.60	-	-	-	-100.00%
11-5922-000-07	CAPITAL OUTLAY-INCIDENTAL	41,020.00	41,918.00	38,424.87	3,493.13	48,224.00	48,224.00	48,224.00	15.04%
TOTAL COMMUNITY COLLEGE-CAPITAL		$ 906,387.23	$ 998,614.00	$ 562,941.87	$ 435,672.13	$ 312,782.00	$ 312,782.00	$ 299,781.00	-69.98%
JACKSON LIBRARY									
11-6110-331-00	UTILITIES	44,000.00	44,000.00	34,835.63	4,389.30	44,000.00	44,000.00	44,000.00	0.00%
11-6110-351-00	REPAIRS & MAINT BUILDINGS	15,000.00	15,000.00	760.00	14,240.00	15,000.00	15,000.00	15,000.00	0.00%
11-6110-451-00	EPROPERTY & LIABILITY INSURANCE	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
11-6110-550-00	CAPITAL OUTLAY	-	-	-	-	30,000.00	30,000.00	-	
11-6110-699-00	FONTANA REGIONAL LIBRARY	1,154,908.00	1,178,006.00	985,521.70	192,484.30	1,209,746.00	1,201,566.00	1,201,566.00	2.00%
TOTAL JACKSON LIBRARY		$ 1,223,908.00	$ 1,247,006.00	$ 1,021,117.33	$ 221,113.60	$ 1,308,746.00	$ 1,300,566.00	$ 1,270,566.00	1.89%
ALBERT CARLTON LIBRARY									
11-6111-331-00	UTILITIES	20,000.00	20,000.00	10,501.47	9,498.53	20,000.00	20,000.00	20,000.00	0.00%
11-6111-351-00	REPAIRS & MAINT BUILDINGS	7,000.00	7,000.00	1,610.00	5,390.00	7,000.00	7,000.00	7,000.00	0.00%
11-6111-451-00	INSURANCE	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
TOTAL ALBERT CARLTON LIBRARY		$ 32,000.00	$ 32,000.00	$ 12,111.47	$ 19,888.53	$ 32,000.00	$ 32,000.00	$ 32,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
RECREATION									
11-6120-121-00	SALARIES & WAGES	460,405.00	485,853.00	392,379.38	93,473.62	485,485.00	485,485.00	485,485.00	-0.08%
11-6120-126-00	PART-TIME SALARIES/SEASONAL	74,014.00	79,060.00	55,062.29	23,997.71	89,800.00	79,060.00	79,060.00	0.00%
11-6120-181-00	SOCIAL SECURITY CONTRIBUTION	33,653.00	35,025.00	25,416.32	9,608.68	35,668.00	35,668.00	35,668.00	1.84%
11-6120-182-00	RETIREMENT EXPENSE	42,306.00	48,537.00	42,460.03	6,076.97	55,491.00	55,491.00	55,491.00	14.33%
11-6120-183-00	HOSPITALIZATION INSURANCE	158,223.00	162,083.00	145,075.56	17,007.44	175,680.00	175,680.00	175,680.00	8.39%
11-6120-183-01	RETIREE INSURANCE	31,395.00	34,051.00	34,051.00	-	34,922.00	34,922.00	34,922.00	2.56%
11-6120-185-00	UNEMPLOYMENT INSURANCE	3,296.00	2,873.00	2,731.10	141.90	3,120.00	3,120.00	3,120.00	8.60%
11-6120-186-00	WORKMAN'S COMPENSATION	12,460.00	13,492.00	13,492.00	-	13,762.00	12,993.00	12,993.00	-3.70%
11-6120-187-00	MEDICARE TAX	7,871.00	8,191.00	5,944.19	2,246.81	8,342.00	8,342.00	8,342.00	1.84%
11-6120-213-00	UNIFORMS	1,000.00	1,000.00	50.00	950.00	500.00	500.00	500.00	-50.00%
11-6120-250-00	VEHICLE SUPPLIES	9,400.00	9,000.00	5,168.58	3,831.42	9,000.00	9,000.00	9,000.00	0.00%
11-6120-260-00	OFFICE SUPPLIES AND MATERIAL	55,225.00	60,000.00	21,343.30	35,656.70	60,000.00	60,000.00	60,000.00	0.00%
11-6120-260-01	CONCESSION-SUPPLIES	7,500.00	7,500.00	1,463.49	6,036.51	4,000.00	4,000.00	4,000.00	-46.67%
11-6120-299-00	DONATIONS	1,535.00	4,825.00	3,225.00	1,600.00	1,500.00	1,500.00	1,500.00	-68.91%
11-6120-311-00	TRAVEL	3,000.00	3,500.00	95.00	3,405.00	2,500.00	2,500.00	2,500.00	-28.57%
11-6120-321-00	TELEPHONE	4,000.00	4,000.00	2,345.57	1,654.43	4,000.00	4,000.00	4,000.00	0.00%
11-6120-325-00	POSTAGE	500.00	500.00	110.12	389.88	500.00	500.00	500.00	0.00%
11-6120-331-00	UTILITIES	5,800.00	7,000.00	5,797.92	1,202.08	7,000.00	7,000.00	7,000.00	0.00%
11-6120-341-00	PRINTING	14,000.00	14,000.00	12,203.45	1,546.55	12,000.00	12,000.00	12,000.00	-14.29%
11-6120-353-00	VEHICLE MAINTENANCE	5,000.00	5,000.00	3,782.25	1,217.75	5,000.00	5,000.00	5,000.00	0.00%
11-6120-359-00	FACILITY MAINTENANCE	55,664.00	58,892.41	39,059.65	14,419.60	55,285.00	55,285.00	55,285.00	-6.13%
11-6120-393-00	CONTRACTED SERVICES	57,765.00	63,000.00	29,554.00	26,467.25	70,000.00	63,000.00	63,000.00	0.00%
11-6120-393-01	CONTRACTED SERVICES-CONCESSION	2,750.00	2,750.00	-	2,750.00	2,500.00	2,500.00	2,500.00	-9.09%
11-6120-393-02	CONTRACTED SERVICES-FACILITIES	30,600.00	42,600.00	20,170.02	17,516.34	42,600.00	42,600.00	42,600.00	0.00%
11-6120-393-04	ENVIRONMENTAL PROGRAMS	8,000.00	8,000.00	2,426.00	5,574.00	8,000.00	8,000.00	8,000.00	0.00%
11-6120-393-08	CONTRACTED SERVICES-INDOOR POOL	37,900.00	-	4,225.00	(4,225.00)	-	-	-	
11-6120-412-00	SPECIAL EVENTS	8,500.00	8,500.00	1,100.00	7,400.00	8,500.00	8,500.00	8,500.00	0.00%
11-6120-452-00	INSURANCE-VEHICLE	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-6120-454-00	INSURANCE-PROFESSIONAL LIABILIY	1,250.00	1,250.00	1,250.00	-	1,250.00	1,250.00	1,250.00	0.00%
11-6120-490-01	ANDREWS PARK	26,650.00	25,000.00	17,033.16	7,966.84	25,000.00	25,000.00	25,000.00	0.00%
11-6120-491-00	DUES AND SUBSCRIPTIONS	1,725.00	1,750.00	1,725.00	25.00	2,000.00	2,000.00	2,000.00	14.29%
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. EXPENSE	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6120-550-00	CAPITAL OUTLAY	115,044.00	34,502.00	32,145.04	(9,733.27)	223,380.00	83,380.00	-	-100.00%
TOTAL RECREATION		$ 1,279,931.00	$ 1,235,234.41	$ 923,384.42	$ 279,204.21	$ 1,450,285.00	$ 1,291,776.00	$ 1,208,396.00	-2.17%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
SWIMMING POOL									
11-6121-121-00	SALARIES & WAGES	24,803.00	28,000.00	22,065.52	5,934.48	40,000.00	40,000.00	40,000.00	42.86%
11-6121-181-00	SOCIAL SECURITY CONTRIBUTION	1,736.00	1,736.00	1,371.16	364.84	2,480.00	2,480.00	2,480.00	42.86%
11-6121-185-00	UNEMPLOYMENT INSURANCE	280.00	280.00	220.10	59.90	400.00	400.00	400.00	42.86%
11-6121-186-00	WORKMAN'S COMPENSATION	758.00	758.00	758.00	-	774.00	682.00	682.00	-10.03%
11-6121-187-00	MEDICARE TAX	406.00	406.00	320.66	85.34	580.00	580.00	580.00	42.86%
11-6121-260-00	OFFICE SUPPLIES AND MATERIAL	9,700.00	8,000.00	6,230.70	(103.15)	8,000.00	8,000.00	8,000.00	0.00%
11-6121-270-00	CONCESSION SUPPLIES	4,900.00	8,000.00	-	8,000.00	8,000.00	8,000.00	8,000.00	0.00%
11-6121-321-00	TELEPHONE	2,420.00	2,000.00	1,501.39	498.61	2,000.00	2,000.00	2,000.00	0.00%
11-6121-331-00	WATER	6,900.00	6,000.00	5,824.30	175.70	6,000.00	6,000.00	6,000.00	0.00%
11-6121-393-00	CONTRACTED SERVICES	7,700.00	6,000.00	3,045.00	2,955.00	6,000.00	6,000.00	6,000.00	0.00%
11-6121-550-00	CAPITAL OUTLAY-EQUIPMENT	-	12,375.00	6,885.08	(400.44)	31,150.00	8,150.00	-	-100.00%
11-6121-550-01	CAPITAL OUTLAY-IMPROVEMENT	-	21,000.00	4,060.28	16,763.91	35,000.00	-	-	-100.00%
TOTAL SWIMMING POOL		$ 59,603.00	$ 94,555.00	$ 52,282.19	$ 34,334.19	$ 140,384.00	$ 82,292.00	$ 74,142.00	-21.59%
RECREATION CENTER									
11-6122-121-00	SALARIES & WAGES	46,235.00	47,273.00	40,757.17	6,515.83	47,647.54	47,648.00	47,648.00	0.79%
11-6122-121-01	PART-TIME SALARIES & WAGES	41,000.00	41,000.00	29,279.43	11,720.57	68,640.00	45,000.00	45,000.00	9.76%
11-6122-181-00	SOCIAL SECURITY CONTRIBUTION	5,328.00	5,473.00	4,327.71	1,145.29	5,496.00	5,496.00	5,496.00	0.42%
11-6122-182-00	RETIREMENT EXPENSE	4,100.00	4,734.00	4,081.48	652.52	5,446.00	5,446.00	5,446.00	15.04%
11-6122-183-00	HOSPITALIZATION INSURANCE	13,254.00	14,218.00	12,226.36	1,991.64	14,640.00	14,640.00	14,640.00	2.97%
11-6122-185-00	UNEMPLOYMENT INSURANCE	528.00	252.00	512.09	(260.09)	260.00	260.00	260.00	3.17%
11-6122-186-00	WORKMAN'S COMPENSATION	2,191.00	2,164.00	2,164.00	-	2,207.00	2,184.00	2,184.00	0.92%
11-6122-187-00	MEDICARE TAX	1,246.00	1,281.00	1,012.14	268.86	1,285.00	1,285.00	1,285.00	0.31%
11-6122-260-00	OFFICE SUPPLIES AND MATERIAL	21,035.00	20,000.00	12,209.45	7,000.29	20,000.00	20,000.00	20,000.00	0.00%
11-6122-321-00	TELEPHONE	7,145.00	6,000.00	5,090.43	909.57	6,000.00	6,000.00	6,000.00	0.00%
11-6122-331-00	UTILITIES	40,000.00	40,000.00	20,076.20	19,923.80	40,000.00	40,000.00	40,000.00	0.00%
11-6122-341-00	PRINTING	400.00	400.00	274.25	125.75	500.00	500.00	500.00	25.00%
11-6122-351-00	REPAIRS & MAINTENANCE BUILDING	5,000.00	5,000.00	2,596.00	2,404.00	5,000.00	5,000.00	5,000.00	0.00%
11-6122-393-00	CONTRACTED SERVICES	68,543.00	72,500.00	37,320.16	35,179.84	72,500.00	72,500.00	72,500.00	0.00%
11-6122-393-02	PERSONAL TRAINER PROGRAM	24,000.00	24,000.00	3,100.00	20,900.00	24,000.00	24,000.00	24,000.00	0.00%
11-6122-412-00	EQUIPMENT LEASE	44,922.00	45,020.00	45,019.80	0.20	45,020.00	45,020.00	45,020.00	0.00%
11-6122-550-00	CAPITAL OUTLAY-EQUIPMENT	22,986.00	23,355.00	10,320.23	7,583.68	23,200.00	23,200.00	-	-100.00%
11-6122-550-01	CAPITAL OUTLAY-IMPROVEMENT	-	56,100.00	-	56,100.00	66,000.00	-	-	-100.00%
TOTAL RECREATION CENTER		$ 347,913.00	$ 408,770.00	$ 230,366.90	$ 172,161.75	$ 447,841.54	$ 358,179.00	$ 334,979.00	-18.05%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
CASHIERS RECREATION									
11-6123-121-00	SALARIES & WAGES	163,675.00	171,839.00	148,166.02	23,672.98	172,833.60	172,834.00	172,834.00	0.58%
11-6123-121-01	PART-TIME SALARIES & WAGES	28,000.00	28,000.00	-	28,000.00	28,000.00	28,000.00	28,000.00	0.00%
11-6123-181-00	SOCIAL SECURITY CONTRIBUTION	11,803.00	12,390.00	8,201.81	4,188.19	12,452.00	12,452.00	12,452.00	0.50%
11-6123-182-00	RETIREMENT EXPENSE	14,817.00	17,170.00	14,800.07	2,369.93	22,955.00	22,955.00	22,955.00	33.69%
11-6123-183-00	HOSPITALIZATION INSURANCE	53,016.00	56,871.00	48,905.44	7,965.56	58,560.00	58,560.00	58,560.00	2.97%
11-6123-185-00	UNEMPLOYMENT INSURANCE	1,052.00	1,008.00	861.62	146.38	1,040.00	1,040.00	1,040.00	3.17%
11-6123-186-00	WORKMAN'S COMPENSATION	3,410.00	4,832.00	4,832.00	-	4,929.00	4,253.00	4,253.00	-11.98%
11-6123-187-00	MEDICARE TAX	2,760.00	2,898.00	1,918.30	979.70	2,912.00	2,912.00	2,912.00	0.48%
11-6123-250-00	VEHICLE SUPPLIES	4,000.00	4,000.00	1,140.37	2,859.63	4,000.00	4,000.00	4,000.00	0.00%
11-6123-260-00	OFFICE SUPPLIES AND MATERIAL	11,310.00	12,500.00	3,078.55	8,977.40	12,500.00	12,500.00	12,500.00	0.00%
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	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-6123-321-00	TELEPHONE	3,527.00	3,500.00	2,122.31	1,377.69	3,500.00	3,500.00	3,500.00	0.00%
11-6123-325-00	POSTAGE	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6123-341-00	PRINTING	2,900.00	1,500.00	2,465.00	(965.00)	1,500.00	1,500.00	1,500.00	0.00%
11-6123-353-00	VEHICLE MAINTENANCE	750.00	750.00	-	750.00	750.00	750.00	750.00	0.00%
11-6123-359-00	FACILITY MAINTENANCE	17,015.00	25,000.00	-	23,716.00	25,000.00	25,000.00	25,000.00	0.00%
11-6123-393-00	CONTRACTED SERVICES	12,214.00	23,000.00	7,392.08	13,227.92	23,000.00	23,000.00	23,000.00	0.00%
11-6123-393-01	CONTRACTED SERVICES-FAC.MAINT	6,500.00	6,500.00	3,512.50	2,987.50	6,500.00	6,500.00	6,500.00	0.00%
11-6123-393-02	CONTRACTED SERVICES-CONCESSION	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6123-412-00	SPECIAL EVENTS	8,000.00	10,000.00	(1,750.00)	11,750.00	10,000.00	10,000.00	10,000.00	0.00%
11-6123-491-00	DUES AND SUBSCRIPTIONS	900.00	1,000.00	475.00	525.00	1,000.00	1,000.00	1,000.00	0.00%
11-6123-550-00	CAPITAL OUTLAY-EQUIPMENT	21,164.00	26,708.00	28,604.61	(1,896.61)	18,900.00	18,900.00	-	-100.00%
11-6123-990-19	CAPITAL OUTLAY-IMPROVEMENT	5,077.00	15,000.00	-	15,000.00	159,500.00	-	-	-100.00%
11-6123-990-20	CAPITAL OUTLAY-IMPROVEMENT CAPITAL	-	50,000.00	18,565.34	17,555.28	-	-	-	-100.00%
TOTAL CASHIERS RECREATION		$ 375,390.00	$ 477,966.00	$ 293,291.02	$ 166,687.55	$ 573,331.60	$ 413,156.00	$ 394,256.00	-17.51%
CASHIERS SWIMMING POOL									
11-6124-121-00	SALARIES & WAGES	21,000.00	23,000.00	9,030.76	13,969.24	35,000.00	35,000.00	35,000.00	52.17%
11-6124-181-00	SOCIAL SECURITY CONTRIBUTION	1,302.00	1,302.00	559.90	742.10	2,170.00	2,170.00	2,170.00	66.67%
11-6124-185-00	UNEMPLOYMENT INSURANCE	210.00	210.00	88.68	121.32	350.00	350.00	350.00	66.67%
11-6124-186-00	WORKMAN'S COMPENSATION	556.00	556.00	556.00	-	567.00	658.00	658.00	18.35%
11-6124-187-00	MEDICARE TAX	305.00	305.00	130.93	174.07	508.00	508.00	508.00	66.56%
11-6124-260-00	OFFICE SUPPLIES AND MATERIAL	5,460.00	5,000.00	3,034.69	1,965.31	5,000.00	5,000.00	5,000.00	0.00%
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%
11-6124-359-00	FACILITY REPAIRS & MAINTENANCE	5,000.00	5,000.00	(229.00)	5,229.00	5,000.00	5,000.00	5,000.00	0.00%
11-6124-393-00	CONTRACTED SERVICES	3,540.00	4,000.00	1,912.22	2,087.78	4,000.00	4,000.00	4,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-6124-550-00	CAPITAL OUTLAY EQUIPMENT	-	-	-	-	16,000.00	8,500.00	-	
11-6124-990-19	CAPITAL IMPROVEMENTS	-	-	-	-	65,500.00	-	-	
TOTAL CASHIER SWIMMING POOL		$ 40,373.00	$ 42,373.00	$ 15,084.18	$ 27,288.82	$ 137,095.00	$ 64,186.00	$ 55,686.00	31.42%
CASHIERS RECREATION CENTER									
11-6125-121-00	SALARIES & WAGES	40,620.00	41,957.00	36,170.44	5,786.56	42,176.96	42,177.00	42,177.00	0.52%
11-6125-121-01	PART TIME SALARIES	46,000.00	56,000.00	25,360.28	30,639.72	78,000.00	78,000.00	78,000.00	39.29%
11-6125-181-00	SOCIAL SECURITY CONTRIBUTION	5,938.00	6,073.00	3,799.55	2,273.45	7,451.00	7,451.00	7,451.00	22.69%
11-6125-182-00	RETIREMENT EXPENSE	3,629.00	4,190.00	3,610.58	579.42	4,821.00	4,821.00	4,821.00	15.06%
11-6125-183-00	HOSPITALIZATION INSURANCE	13,254.00	14,218.00	12,226.36	1,991.64	14,640.00	14,640.00	14,640.00	2.97%
11-6125-185-00	UNEMPLOYMENT INSURANCE	663.00	693.00	469.10	223.90	260.00	260.00	260.00	-62.48%
11-6125-186-00	WORKMAN'S COMPENSATION	2,280.00	2,905.00	2,905.00	-	2,963.00	2,906.00	2,906.00	0.03%
11-6125-187-00	MEDICARE TAX	1,389.00	1,421.00	888.58	532.42	1,743.00	1,743.00	1,743.00	22.66%
11-6125-260-00	OFFICE SUPPLIES AND MATERIAL	30,000.00	30,000.00	12,713.49	17,286.51	30,000.00	30,000.00	30,000.00	0.00%
11-6125-321-00	TELEPHONE	7,070.00	6,000.00	5,138.93	861.07	6,000.00	6,000.00	6,000.00	0.00%
11-6125-325-00	POSTAGE	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-6125-331-00	UTILITIES	45,000.00	45,000.00	26,725.41	10,179.77	45,000.00	45,000.00	45,000.00	0.00%
11-6125-341-00	PRINTING	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-6125-351-00	REPAIRS AND MAINTENANCE	4,500.00	4,500.00	1,060.20	3,065.26	4,500.00	4,500.00	4,500.00	0.00%
11-6125-393-00	CONTRACTED SERVICES	63,996.00	73,000.00	31,264.55	40,023.52	81,000.00	75,000.00	75,000.00	2.74%
11-6125-393-01	PERSONAL TRAINING PROGRAM	41,037.00	35,000.00	3,325.00	31,675.00	35,000.00	35,000.00	35,000.00	0.00%
11-6125-412-00	EQUIPMENT LEASE	42,754.00	37,285.00	37,284.96	0.04	37,285.00	37,285.00	37,285.00	0.00%
11-6125-550-00	CAPITAL OUTLAY	19,449.00	9,205.00	9,098.63	106.37	40,500.00	10,500.00	-	-100.00%
TOTAL CASHIERS RECREATION CENTER		$ 368,829.00	$ 368,697.00	$ 212,041.06	$ 146,474.65	$ 432,589.96	$ 396,533.00	$ 386,033.00	4.70%
ARTS									
11-6151-490-00	ARTS COUNCIL	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
TOTAL ARTS		$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	0.00%
TRANSFERS TO OTHER FUNDS									
11-9830-000-19	TRANSFERS TO SCHOOL CAPITAL	1,531,685.00	1,606,125.00	1,447,154.06	158,970.94	1,686,431.00	1,827,842.00	1,827,842.00	13.80%
11-9830-000-20	TRANSFER TO CAPITAL RESERVE	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
11-9830-000-21	TRANSFER TO SCHOOL CAPITAL RESERVE	498,946.00	650,508.00	-	650,508.00	839,520.00	1,088,774.00	1,088,774.00	67.37%
11-9830-000-22	TRANSFERS TO EMG TELEPHONE FUND	-	1,762.00	-	1,762.00	-	-	-	-100.00%
11-9830-000-23	TRANSFER TO EDC FUND	100,000.00	100,960.00	100,000.00	960.00	100,000.00	100,000.00	100,000.00	-0.95%
11-9830-000-25	TRANSFER TO REAL PROP REVALUATION	350,500.00	352,834.00	350,500.00	2,334.00	350,500.00	350,500.00	350,500.00	-0.66%
11-9830-000-28	TRANSFER TO CONSERV/PRES FUND	500,000.00	500,000.00	500,000.00	-	1,000,000.00	500,000.00	500,000.00	0.00%
11-9830-000-30	TRANSFER TO DEBT SERVICE FUND	3,859,375.00	3,472,309.00	3,405,384.98	66,924.02	3,095,507.00	3,095,507.00	3,095,507.00	-10.85%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
11-9830-000-41	TRANSFER TO CLEAN WATER	-	15,000.00	15,000.00	-	23,000.00	23,000.00	23,000.00	53.33%
11-9830-000-43	TRANSFER TO HEALTH DEPT PROJECT	-	200,000.00	200,000.00	-	-	-	-	-100.00%
11-9830-000-45	TRANSFER TO RECREATION	-	1,487,488.00	1,487,488.00	-	-	-	-	-100.00%
11-9830-000-46	TRANSFER TO HUMAN SERVICE FUNC	-	224,326.00	-	224,326.00	-	-	-	-100.00%
11-9830-000-65	TRANSFER TO SOLID WASTE	-	3,559.00	-	3,559.00	-	-	-	-100.00%
11-9830-000-66	TRANSFER TO GREEN ENERGY PARK	215,000.00	216,434.00	215,000.00	1,434.00	241,509.00	215,000.00	215,000.00	-0.66%
TOTAL TRANSFERS TO OTHER FUNDS		$ 8,055,506.00	$ 9,831,305.00	$ 8,720,527.04	$ 1,110,777.96	$ 8,336,467.00	$ 8,200,623.00	$ 8,200,623.00	-16.59%
CONTINGENCY									
11-9900-000-00	CONTINGENCY	215,882.00	411,615.00	-	411,615.00	304,377.00	321,253.00	298,257.00	-27.54%
11-9900-000-01	CONTINGENCY-SALARY,INTERNSHIP	17,158.00	17,128.00	-	17,128.00	25,000.00	1,000,000.00	725,000.00	4132.84%
11-9900-000-02	CONTINGENCY-CAPITAL OUTLAY	51,311.00	276,588.00	-	276,588.00	-	-	739,302.00	167.29%
11-9900-000-03	CONTINGENCY-SALARY-ELECTIONS	-	15,425.00	-	15,425.00	-	-	-	-100.00%
TOTAL CONTINGENCY		$ 284,351.00	$ 720,756.00	$ -	$ 720,756.00	$ 329,377.00	$ 1,321,253.00	$ 1,762,559.00	144.54%
DEPARTMENT TOTAL EXPENSE:		$ 67,832,582.46	$ 73,238,470.75	$ 58,613,960.80	$ 13,257,585.86	$ 73,042,079.35	$ 71,666,678.00	$ 71,666,678.00	-2.15%
FUND TOTAL GENERAL FUND 11		$ -	$ -	$ 4,268,339.91	$ (2,901,805.82)	$ (2,747,570.61)	$ -	$ -	

OTHER FUNDS

- Self-Insurance Fund 16
- Education Capital Reserve Fund 19
- Capital Reserve Fund 20
- School Capital Reserve Fund 21
- Emergency Telephone Fund 22
- Economic Development Fund 23
- Real Property Revaluation Fund 25
- Community Development Fund 26
- Law Enforcement Fund 27
- Conservation Preservation Recreation Fund 28
- Fire Tax Fund 29
- Debt Service Fund 30
- Clean Water Fund 41
- Economic Development Fund 42

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
SELF INSURANCE FUND 16									
REVENUES									
16-3412-840-00	RETIRED EMPLOYEE CONTRIBUTION	100,152.00	99,500.00	80,154.00	19,346.00	99,500.00	99,500.00	99,500.00	0.00%
16-3412-840-01	EMPLOYEE CONTRIB-EXPIRED FMLA	820.00	-	-	-	-	-	-	
16-3412-840-02	COBRA CONTRIBUTION	25,045.00	15,000.00	23,485.06	(8,485.06)	20,000.00	20,000.00	20,000.00	33.33%
16-3412-840-03	REBATES AND REFUNDS	20,537.00	-	9,814.25	(9,814.25)	10,000.00	10,000.00	10,000.00	
16-3412-840-05	STOP LOSS CREDITS	491,100.00	400,000.00	-	400,000.00	400,000.00	400,000.00	400,000.00	0.00%
16-3412-840-07	EMPLOYEE HEALTH CLINIC	24,120.00	-	50.00	(50.00)	-	-	-	
16-3412-840-08	TOBACCO CERTIFICATION	1,775.00	-	-	-	-	-	-	
16-3981-890-11	EMPLOYEE CONTRIBUTION	1,042,684.00	1,203,687.00	1,204,391.56	(704.56)	1,285,344.00	1,285,344.00	1,285,344.00	6.78%
16-3981-890-15	EMPLOYEE CONTRIBUTIONS	6,130,783.00	5,988,897.00	5,405,954.45	582,942.55	6,190,650.00	6,190,650.00	6,190,650.00	3.37%
TOTAL REVENUES		$ 7,837,016.00	$ 7,707,084.00	$ 6,723,849.32	$ 983,234.68	$ 8,005,494.00	$ 8,005,494.00	$ 8,005,494.00	3.87%
EXPENDITURES									
16-4201-183-01	BCBS MEDICAL CLAIMS	5,759,057.00	6,153,390.00	4,276,979.31	1,876,410.69	6,445,294.00	6,445,294.00	6,445,294.00	4.74%
16-4201-183-02	BCBS ADMINISTRATION	740,805.00	720,000.00	755,778.58	(35,778.58)	741,600.00	741,600.00	741,600.00	3.00%
16-4201-183-03	BCBS SECURITY AMOUNT	24,780.00	-	-	-	-	-	-	
16-4201-183-04	BCBS SMART SHOPPER	10,000.00	10,000.00	-	10,000.00	-	-	-	-100.00%
16-4201-183-05	BCBS MANAGEMENT FEES	5,000.00	5,000.00	-	5,000.00	-	-	-	-100.00%
16-4201-183-06	BLUE PREMIER	2,000.00	5,000.00	-	5,000.00	-	-	-	-100.00%
16-4202-183-01	CRESCENT MEDICAL/DENTAL CLAIMS	756,675.00	273,528.00	297,820.74	(24,292.74)	310,000.00	310,000.00	310,000.00	13.33%
16-4202-183-02	CRESCENT ADMINISTRATION	43,202.00	44,066.00	-	44,066.00	-	-	-	-100.00%
16-4203-183-01	HARTFORD-BENISTAR RETIREE INSURANCE	430,113.00	428,000.00	439,633.19	(11,633.19)	440,000.00	440,000.00	440,000.00	2.80%
16-4204-183-01	ALLY HEALTH	27,600.00	27,600.00	20,883.50	6,716.50	27,600.00	27,600.00	27,600.00	0.00%
16-4205-183-01	MARK III	25,500.00	25,500.00	21,250.00	4,250.00	25,500.00	25,500.00	25,500.00	0.00%
16-4205-183-02	FBA-COBRA ADM	284.00	-	419.00	(419.00)	500.00	500.00	500.00	
16-4206-191-00	OTHER CHARGES	12,000.00	15,000.00	10,570.00	4,430.00	15,000.00	15,000.00	15,000.00	0.00%
TOTAL EXPENDITURES		$ 7,837,016.00	$ 7,707,084.00	$ 5,823,334.32	$ 1,883,749.68	$ 8,005,494.00	$ 8,005,494.00	$ 8,005,494.00	3.87%
FUND TOTAL SELF INSURANCE FUND 16		$ -	$ -	$ 900,515.00	$ (900,515.00)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

SCHOOL CAPITAL RESERVE FUND 19

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
REVENUES									
19-3981-000-11	TRANSFER FROM GENERAL FUND	1,531,685.00	1,606,125.00	1,447,154.06	158,970.94	1,686,431.00	1,827,842.00	1,827,842.00	13.80%
19-3991-000-00	FUND BALANCE	3,220,163.00	-	-	-	-	-	-	
TOTAL REVENUES		$ 4,751,848.00	$ 1,606,125.00	$ 1,447,154.06	$ 158,970.94	$ 1,686,431.00	$ 1,827,842.00	$ 1,827,842.00	
EXPENDITURES									
19-5912-822-00	SCHOOL CAPITAL RESERVE	503,111.00	748,937.00	182,293.00	566,644.00	848,293.00	989,704.00	989,704.00	32.15%
19-9830-000-30	TRANSFER TO DEBT SERVICE	1,028,574.00	857,188.00	430,975.00	426,213.00	838,138.00	838,138.00	838,138.00	-2.22%
19-9830-000-48	TRANSFER TO SCC HEALTH SCIENCE	3,220,163.00	-	-	-	-	-	-	
TOTAL EXPENDITURES		$ 4,751,848.00	$ 1,606,125.00	$ 613,268.00	$ 992,857.00	$ 1,686,431.00	$ 1,827,842.00	$ 1,827,842.00	13.80%
FUND TOTAL SCHOOL CAPITAL RESERVE FUND 19		$ -	$ -	$ 833,886.06	$ (833,886.06)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
CAPITAL RESERVE FUND 20									
REVENUES									
20-3982-491-00	INVESTMENT EARNINGS	40,500.00	500.00	945.58	(445.58)	1,000.00	1,000.00	1,000.00	100.00%
20-3982-980-11	TRANSFER FROM GENERAL FUND	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
TOTAL REVENUES		$ 1,040,500.00	$ 1,000,500.00	$ 1,000,945.58	$ (445.58)	$ 1,001,000.00	$ 1,001,000.00	$ 1,001,000.00	0.05%
EXPENDITURES									
20-9830-000-46	TRANSFER TO DILLSBORO COMPLEX	1,000,000.00	1,000,000.00	-	1,000,000.00	220,076.00	220,076.00	-	-100.00%
20-9930-000-00	DESIGNATED FOR FUTURE APPROPRIATION	40,500.00	500.00	-	500.00	780,924.00	780,924.00	1,001,000.00	200100.00%
TOTAL EXPENDITURES		$ 1,040,500.00	$ 1,000,500.00	$ -	$ 1,000,500.00	$ 1,001,000.00	$ 1,001,000.00	$ 1,001,000.00	0.05%
FUND TOTAL CAPITAL RESERVE FUND 20		$ -	$ -	$ 1,000,945.58	$ (1,000,945.58)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
SCHOOL CAPITAL RESERVE FUND 21									
REVENUES									
21-3981-000-11	TRANSFER FROM GENERAL FUND	498,946.00	650,508.00	-	650,508.00	839,520.00	1,088,774.00	1,088,774.00	67.37%
21-3991-000-00	FUND BALANCE	463,800.00	-	-	-	-	-	-	
TOTAL REVENUES		$ 962,746.00	$ 650,508.00	$ -	$ 650,508.00	$ 839,520.00	$ 1,088,774.00	$ 1,088,774.00	67.37%
EXPENDITURES									
21-5912-822-00	SCHOOL CAPITAL PROJECTS	430,546.00	650,508.00	-	650,508.00	839,520.00	1,088,774.00	1,088,774.00	67.37%
21-9830-000-49	TRANSFER TO SCHOOL IMP FUND	532,200.00	-	-	-	-	-	-	
TOTAL EXPENDITURES		$ 962,746.00	$ 650,508.00	$ -	$ 650,508.00	$ 839,520.00	$ 1,088,774.00	$ 1,088,774.00	67.37%
FUND TOTAL SCHOOL CAPITAL RESERVE FUND 21		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

EMERGENCY TELEPHONE FUND 22

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
REVENUES									
22-3346-530-05	NC 911 PSAP	420,249.00	410,869.00	308,151.54	102,717.46	314,070.00	314,070.00	314,070.00	-23.56%
22-3831-491-00	INVESTMENT EARNINGS	200.00	500.00	-	500.00	-	-	-	-100.00%
22-3981-000-11	TRANSFER FROM GENERAL FUND	-	1,762.00	-	1,762.00	-	-	-	-100.00%
22-3991-000-00	FUND BALANCE	-	14,048.00	-	14,048.00	-	-	-	-100.00%
TOTAL REVENUES		$ 420,449.00	$ 427,179.00	$ 308,151.54	$ 119,027.46	$ 314,070.00	$ 314,070.00	$ 314,070.00	-26.48%
EXPENDITURES									
22-4331-121-00	IMPLEMENTATION SERVICES	149,666.00	154,104.00	117,482.02	36,621.98	110,792.00	110,792.00	110,792.00	-28.11%
22-4331-181-00	IMPLEMENTATION SERVICES	9,279.00	9,555.00	7,077.61	2,477.39	-	-	-	-100.00%
22-4331-182-00	IMPLEMENTATION SERVICES	13,395.00	15,765.00	11,854.83	3,910.17	-	-	-	-100.00%
22-4331-183-00	IMPLEMENTATION SERVICES	32,760.00	35,545.00	29,260.22	6,284.78	-	-	-	-100.00%
22-4331-183-01	IMPLEMENTATION SERVICES	-	14,279.00	14,279.00	-	-	-	-	-100.00%
22-4331-185-00	IMPLEMENTATION SERVICES	608.00	630.00	543.66	86.34	-	-	-	-100.00%
22-4331-186-00	IMPLEMENTATION SERVICES	2,698.00	2,237.00	2,237.00	-	-	1,432.00	1,432.00	-35.99%
22-4331-187-00	IMPLEMENTATION SERVICES	2,170.00	2,235.00	1,655.29	579.71	-	-	-	-100.00%
22-4331-260-00	OFFICE SUPPLIES AND MATERIAL	2,450.00	2,000.00	830.00	1,170.00	2,000.00	2,000.00	2,000.00	0.00%
22-4331-311-00	TRAVEL	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
22-4331-321-00	TELEPHONE	60,000.00	60,000.00	40,111.25	19,888.75	60,000.00	58,568.00	58,568.00	-2.39%
22-4331-351-00	REPAIRS & MAINTENANCE EQUIPMENT	13,948.00	19,778.00	454.00	19,324.00	19,778.00	19,778.00	19,778.00	0.00%
22-4331-395-00	TRAINING	2,550.00	1,551.00	2,362.05	(811.05)	-	-	-	-100.00%
22-4331-550-00	CAPITAL OUTLAY-EQUIPMENT	2,000.00	-	-	(5,430.50)	-	-	-	
22-4331-699-00	CONTRACTED SERVICES	127,425.00	108,000.00	114,333.50	(34,109.10)	120,000.00	120,000.00	120,000.00	11.11%
TOTAL EXPENDITURES		$ 420,449.00	$ 427,179.00	$ 342,480.43	$ 51,492.47	$ 314,070.00	$ 314,070.00	$ 314,070.00	-26.48%
FUND TOTAL EMERGENCY TELEPHONE FUND 22		$ -	$ -	$ (34,328.89)	$ 67,534.99	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
ECONOMIC DEVELOPMENT FUND 23									
REVENUES									
23-3492-491-00	INVESTMENT EARNINGS	300.00	300.00	124.30	175.70	-	-	-	-100.00%
23-3981-000-11	TRANSFER FROM GENERAL FUND	100,000.00	100,960.00	100,000.00	960.00	100,000.00	100,000.00	100,000.00	-0.95%
23-3981-000-64	TRANSFERS FROM EC DEV FUND	40,000.00	-	-	-	-	-	-	
23-3991-000-00	FUND BALANCE	55,972.00	100,149.00	-	100,149.00	37,500.00	37,500.00	37,500.00	-62.56%
TOTAL REVENUES		$ 196,272.00	$ 201,409.00	$ 100,124.30	$ 101,284.70	$ 137,500.00	$ 137,500.00	$ 137,500.00	-31.73%
EXPENDITURES									
23-4920-121-00	SALARIES & WAGES	80,246.00	82,658.00	65,285.73	17,372.27	66,912.00	66,912.00	66,912.00	-19.05%
23-4920-181-00	SOCIAL SECURITY CONTRIBUTION	4,975.00	5,124.00	4,015.22	1,108.78	4,149.00	4,149.00	4,149.00	-19.03%
23-4920-182-00	RETIREMENT	7,247.00	8,456.00	6,576.49	1,879.51	7,641.00	7,641.00	7,641.00	-9.64%
23-4920-183-00	HOSPITALIZATION INSURANCE	13,104.00	14,218.00	9,297.64	4,920.36	14,640.00	14,640.00	14,640.00	2.97%
23-4920-185-00	UNEMPLOYMENT INSURANCE	248.00	252.00	165.97	86.03	260.00	260.00	260.00	3.17%
23-4920-186-00	WORKMAN'S COMPENSATION	267.00	1,702.00	1,702.00	-	1,394.00	1,394.00	1,394.00	-18.10%
23-4920-187-00	MEDICARE TAX	1,164.00	1,199.00	939.04	259.96	970.00	970.00	970.00	-19.10%
23-4920-251-00	VEHICLE SUPPLIES	1,000.00	1,000.00	244.08	755.92	1,000.00	1,000.00	1,000.00	0.00%
23-4920-260-00	OFFICE SUPPLIES	600.00	500.00	356.02	143.98	500.00	500.00	500.00	0.00%
23-4920-311-00	TRAVEL	6,430.00	6,500.00	(245.10)	6,745.10	4,000.00	4,000.00	4,000.00	-38.46%
23-4920-321-00	TELEPHONE	1,220.00	1,200.00	969.79	230.21	1,200.00	1,200.00	1,200.00	0.00%
23-4920-325-00	POSTAGE	200.00	150.00	-	150.00	150.00	150.00	150.00	0.00%
23-4920-353-00	REPAIRS & MAINT VEHICLES	5,800.00	-	-	-	-	-	-	
23-4920-370-00	MARKETING	19,700.00	18,500.00	3,770.00	14,730.00	15,000.00	15,000.00	15,000.00	-18.92%
23-4920-451-00	INSURANCE	200.00	200.00	200.00	-	200.00	200.00	200.00	0.00%
23-4920-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
23-4920-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	572.75	427.25	1,000.00	1,000.00	1,000.00	0.00%
23-4920-550-00	CAPITAL OUTLAY	-	1,320.00	1,320.00	-	1,500.00	1,500.00	1,500.00	13.64%
23-4920-699-00	CONTRACTED SERVICES	42,280.00	46,680.00	35,910.00	10,770.00	10,484.00	10,484.00	10,484.00	-77.54%
23-4920-699-01	LOANS,GRANTS,DEV,CAP IMPROVEMENT	3,591.00	3,750.00	-	3,750.00	-	-	-	-100.00%
23-4920-699-04	SPONSORSHIPS	5,500.00	5,500.00	1,500.00	4,000.00	5,000.00	5,000.00	5,000.00	-9.09%
TOTAL EXPENDITURES		$ 196,272.00	$ 201,409.00	$ 134,079.63	$ 67,329.37	$ 137,500.00	$ 137,500.00	$ 137,500.00	-31.73%
FUND TOTAL ECONOMIC DEVELOPMENT FUND 23		$ -	$ -	$ (33,955.33)	$ 33,955.33	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
REAL PROPERTY REVALUATION FUND 25									
REVENUES									
25-3414-330-00	GENERAL FUND CONTRIBUTION	350,500.00	352,834.00	350,500.00	2,334.00	400,000.00	400,000.00	350,500.00	-0.66%
25-3414-330-01	FUND BALANCE	-	81,280.00	-	81,280.00	39,890.00	79,134.00	128,634.00	58.26%
TOTAL REVENUES		$ 350,500.00	$ 434,114.00	$ 350,500.00	$ 83,614.00	$ 439,890.00	$ 479,134.00	$ 479,134.00	10.37%
EXPENDITURES									
25-4140-121-00	SALARIES & WAGES	133,230.00	161,388.00	160,711.64	676.36	226,944.00	191,499.00	191,499.00	18.66%
25-4140-170-00	BOARD OF E&R EXPENSE	1,250.00	12,000.00	373.91	11,626.09	7,500.00	7,500.00	7,500.00	-37.50%
25-4140-181-00	SOCIAL SECURITY CONTRIBUTION	9,728.00	10,006.00	9,824.09	181.91	14,071.00	11,873.00	11,873.00	18.66%
25-4140-182-00	RETIREMENT EXPENSE	12,069.00	16,510.00	16,031.63	478.37	25,940.00	21,869.00	21,869.00	32.46%
25-4140-183-00	HOSPITALIZATION INS CONTRIBUTION	45,864.00	56,347.00	55,238.92	1,108.08	73,200.00	73,200.00	73,200.00	29.91%
25-4140-183-01	RETIREE INSURANCE	7,262.00	10,988.00	10,988.00	-	11,049.00	11,049.00	11,049.00	0.56%
25-4140-185-00	UNEMPLOYMENT INSURANCE	856.00	1,008.00	1,018.60	(10.60)	1,300.00	1,300.00	1,300.00	28.97%
25-4140-186-00	WORKMAN'S COMPENSATION	2,787.00	4,057.00	4,057.00	-	4,140.00	3,912.00	3,912.00	-3.57%
25-4140-187-00	MEDICARE TAX	2,276.00	2,340.00	2,297.66	42.34	3,291.00	2,777.00	2,777.00	18.68%
25-4140-213-00	UNIFORMS	-	800.00	555.65	244.35	800.00	800.00	800.00	0.00%
25-4140-251-00	VEHICLE SUPPLIES	4,000.00	4,500.00	1,225.51	3,274.49	4,500.00	4,500.00	4,500.00	0.00%
25-4140-260-00	OFFICE SUPPLIES AND MATERIAL	3,000.00	4,000.00	3,811.90	188.10	4,000.00	4,000.00	4,000.00	0.00%
25-4140-311-00	TRAVEL	2,340.00	5,000.00	1,330.00	3,670.00	5,000.00	5,000.00	5,000.00	0.00%
25-4140-321-00	TELEPHONE	1,165.00	2,000.00	43.78	1,956.22	2,000.00	2,000.00	2,000.00	0.00%
25-4140-325-00	POSTAGE	750.00	16,500.00	16,713.14	(213.14)	750.00	750.00	750.00	-95.45%
25-4140-352-00	REPAIRS & MAINT EQUIPMENT	1,000.00	1,000.00	649.53	350.47	1,000.00	1,000.00	1,000.00	0.00%
25-4140-353-00	REPAIRS & MAINT/SUPPLIES VEHICLES	1,500.00	1,500.00	1,172.62	327.38	1,500.00	1,500.00	1,500.00	0.00%
25-4140-353-01	SOFTWARE MAINT & LICENSE	5,200.00	2,520.00	2,646.00	(126.00)	270,050.00	84,450.00	84,450.00	3251.19%
25-4140-393-00	CONTRACTED SERVICES	110,336.00	117,525.00	92,343.75	25,181.25	45,000.00	45,000.00	45,000.00	-61.71%
25-4140-452-00	INSURANCE-VEHICLE	3,000.00	3,000.00	3,000.00	-	3,500.00	3,500.00	3,500.00	16.67%
25-4140-550-00	CAPITAL OUTLAY-EQUIPMENT	2,887.00	1,125.00	-	(78.75)	1,655.00	1,655.00	1,655.00	47.11%
TOTAL EXENDITURES		$ 350,500.00	$ 434,114.00	$ 384,033.33	$ 48,876.92	$ 707,190.00	$ 479,134.00	$ 479,134.00	10.37%
FUND TOTAL REAL PROPERTY REVALUATION FUND 25		**$ -**	**$ -**	**$ (33,533.33)**	**$ 34,737.08**	**$ (267,300.00)**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
COMMUNITY DEVELOPMENT FUND 26									
REVENUES									
26-3991-000-00	FUND BALANCE	13,104.00	14,279.00	-	14,279.00	14,640.00	14,640.00	14,640.00	2.53%
TOTAL REVENUES		$ 13,104.00	$ 14,279.00	$ -	$ 14,279.00	$ 14,640.00	$ 14,640.00	$ 14,640.00	
EXPENDITURES									
26-4930-183-01	RETIREE INSURANCE	13,104.00	14,279.00	14,279.00	-	14,640.00	14,640.00	14,640.00	2.53%
TOTAL EXPENDITURES		$ 13,104.00	$ 14,279.00	$ 14,279.00	$ -	$ 14,640.00	$ 14,640.00	$ 14,640.00	2.53%
FUND TOTAL COMMUNITY DEVELOPMENT FUND 26		$ -	$ -	$ (14,279.00)	$ 14,279.00	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

LAW ENFORCEMENT FUND 27

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
REVENUES									
27-3431-890-16	FEDERAL FORFEITURES	30,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
27-3991-000-00	FUND BALANCE	20,000.00	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
TOTAL REVENUES		$ 50,000.00	$ 30,000.00	$ -	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	0.00%
EXPENDITURES									
27-4310-550-00	CAPITAL OUTLAY EQUIPMENT	50,000.00	30,000.00	31,747.96	(16,579.96)	30,000.00	30,000.00	30,000.00	0.00%
TOTAL EXPENDITURES		$ 50,000.00	$ 30,000.00	$ 31,747.96	$ (16,579.96)	$ 30,000.00	$ 30,000.00	$ 30,000.00	0.00%
FUND TOTAL LAW ENFORCEMENT FUND 27		**$ -**	**$ -**	**$ (31,747.96)**	**$ 46,579.96**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

CONSERVATION PRESERVATION RECREATION FUND 28

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
REVENUES									
28-3981-000-11	TRANSFER FROM GENERAL FUND	500,000.00	500,000.00	500,000.00	-	1,000,000.00	500,000.00	500,000.00	0.00%
28-3991-000-00	FUND BALANCE	780,300.00	750,000.00	-	750,000.00	-	-	-	-100.00%
TOTAL REVENUES		$ 1,280,300.00	$ 1,250,000.00	$ 500,000.00	$ 750,000.00	$ 1,000,000.00	$ 500,000.00	$ 500,000.00	-60.00%
EXPENDITURES									
28-4930-693-19	BLACKROCK CREEK	250,000.00	-	-	-	-	-	-	
28-4960-693-00	CONSERVATION/PRESERVATION/RECREATION	-	30,900.00	-	30,900.00	500,000.00	-	-	-100.00%
28-4960-693-02	MARK WATSON PARK	22,145.00	-	-	-	-	-	-	
28-4960-693-17	RECREATION IMPROVEMENTS	258,155.00	269,100.00	166,367.73	97,729.35	500,000.00	500,000.00	500,000.00	85.80%
28-4960-693-18	NEW PARKS	750,000.00	950,000.00	-	950,000.00	950,000.00	-	-	-100.00%
TOTAL EXEPENDITURES		$ 1,280,300.00	$ 1,250,000.00	$ 166,367.73	$ 1,078,629.35	$ 1,950,000.00	$ 500,000.00	$ 500,000.00	-60.00%
FUND TOTAL CONSERVATION PRESERVATION REC FUND 28		$ -	$ -	$ 333,632.27	$ (328,629.35)	$ (950,000.00)	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

FIRE TAX FUND 29

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
REVENUES									
29-3181-110-71	CASHIERS PRIOR YEAR TAX	15,000.00	15,000.00	13,271.38	1,728.62	15,000.00	15,000.00	15,000.00	0.00%
29-3181-110-72	HIGHLANDS PRIOR YEAR TAX	2,500.00	500.00	687.37	(187.37)	500.00	500.00	500.00	0.00%
29-3182-110-01	FIRE TAX-CASHIERS	1,166,008.00	1,174,752.00	1,217,157.48	(42,405.48)	1,757,170.00	1,757,170.00	1,757,170.00	49.58%
29-3182-110-02	FIRE TAX-HIGHLANDS	72,342.00	70,277.00	89,542.29	(19,265.29)	83,753.00	83,753.00	83,753.00	19.18%
29-3182-110-03	CASHIERS NCVTS FIRE TAX	17,200.00	15,000.00	18,568.76	(3,568.76)	15,000.00	15,000.00	15,000.00	0.00%
29-3182-110-04	HIGHLANDS NCVTS FIRE TAX	150.00	100.00	81.29	18.71	100.00	100.00	100.00	0.00%
29-3182-175-00	CASHIERS PENALTY & INTEREST	4,600.00	4,000.00	5,872.27	(1,872.27)	4,000.00	4,000.00	4,000.00	0.00%
29-3182-175-01	HIGHLANDS PENALTY & INTEREST	425.00	250.00	181.19	68.81	250.00	250.00	250.00	0.00%
TOTAL REVENUES		$ 1,278,225.00	$ 1,279,879.00	$ 1,345,362.03	$ (65,483.03)	$ 1,875,773.00	$ 1,875,773.00	$ 1,875,773.00	46.56%
EXPENDITURES									
29-4340-490-01	CASHIERS-GLENVILLE FIRE DISTRICT	1,156,816.00	1,207,100.00	1,106,508.37	100,591.63	1,791,170.00	1,791,170.00	1,791,170.00	48.39%
29-4340-490-02	HIGHLANDS FIRE	50,000.00	50,000.00	77,000.00	(27,000.00)	84,000.00	84,000.00	84,000.00	68.00%
29-4340-990-00	DESIGNATED FOR FUTURE	71,409.00	22,779.00	-	22,779.00	603.00	603.00	603.00	-97.35%
TOTAL EXPENDITURES		$ 1,278,225.00	$ 1,279,879.00	$ 1,183,508.37	$ 96,370.63	$ 1,875,773.00	$ 1,875,773.00	$ 1,875,773.00	46.56%
FUND TOTAL FIRE TAX FUND 29		**$ -**	**$ -**	**$ 161,853.66**	**$ (161,853.66)**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
DEBT SERVICE FUND 30									
REVENUES									
30-3981-000-11	TRANSFER FROM GENERAL FUND	3,859,375.00	3,472,309.00	3,405,384.98	66,924.02	3,095,507.00	3,095,507.00	3,095,507.00	-10.85%
30-3981-000-19	TRANSFER FROM SCR FUND 19	1,028,574.00	857,188.00	430,975.00	426,213.00	838,138.00	838,138.00	838,138.00	-2.22%
TOTAL REVENUES		$ 4,887,949.00	$ 4,329,497.00	$ 3,836,359.98	$ 493,137.02	$ 3,933,645.00	$ 3,933,645.00	$ 3,933,645.00	-9.14%
GENERAL COUNTY DEBT									
30-9100-715-10	CASHIERS LIB PRINCIPAL	263,989.00	131,995.00	131,994.24	0.76	-	-	-	-100.00%
30-9100-715-11	CASHIERS/WEBSTER PRINCIPAL	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 PRINCIPAL	686,364.00	686,364.00	686,363.06	0.94	686,364.00	686,364.00	686,364.00	0.00%
30-9100-715-16	SCC HEALTH SCIENCE PRINCIPAL	650,209.00	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00	0.00%
30-9100-725-10	CASHIERS LIBRARY INTEREST	7,128.00	1,426.00	1,425.54	0.46	-	-	-	-100.00%
30-9100-725-11	CASHIERS/WEBSTER SITE INTEREST	31,513.00	21,817.00	12,120.37	9,696.63	12,121.00	12,121.00	12,121.00	-44.44%
30-9100-725-12	AGING FACILITY INTEREST	26,827.00	20,515.00	11,046.20	9,468.80	14,203.00	14,203.00	14,203.00	-30.77%
30-9100-725-13	JACKSON LIBRARY/SCC INTEREST	89,725.00	72,635.00	72,634.37	0.63	55,544.00	55,544.00	55,544.00	-23.53%
30-9100-725-16	SCC HEALTH SCIENCE INTEREST	378,365.00	357,188.00	357,187.50	0.50	338,138.00	338,138.00	338,138.00	-5.33%
TOTAL GENERAL COUNTY DEBT		$ 2,854,941.00	$ 2,512,761.00	$ 2,133,181.36	$ 379,579.64	$ 2,327,191.00	$ 2,327,191.00	$ 2,327,191.00	-7.39%
PUBLIC SCHOOL DEBT									
30-9100-715-07	L-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	O-SMH#4/CASHIER LIB PRINCIPAL	369,838.00	184,919.00	184,918.70	0.30	-	-	-	-100.00%
30-9100-715-14	R-SMH GYM,FINE ARTS,BR PRINCIPAL	666,667.00	666,667.00	666,666.66	0.34	666,667.00	666,667.00	666,667.00	0.00%
30-9100-715-15	R-SCHOOL MAINT-QZAB PRINCIPAL	600,000.00	600,000.00	600,000.00	-	600,000.00	600,000.00	600,000.00	0.00%
30-9100-725-07	L-FAIRVIEW K INTEREST	15,487.00	10,722.00	5,956.25	4,765.75	5,957.00	5,957.00	5,957.00	-44.44%
30-9100-725-09	O-SMH#4/CASHIERS LIB INTEREST	9,986.00	1,998.00	1,997.09	0.91	-	-	-	-100.00%
30-9100-725-14	R-SMH GYM,FINE ARTS,BR INTEREST	153,450.00	134,850.00	134,850.00	-	116,250.00	116,250.00	116,250.00	-13.79%
TOTAL PUBLIC SCHOOL DEBT		$ 2,033,008.00	$ 1,816,736.00	$ 1,703,178.62	$ 113,557.38	$ 1,606,454.00	$ 1,606,454.00	$ 1,606,454.00	
TOTAL DEBT SERVICE EXPENDITURES		$ 4,887,949.00	$ 4,329,497.00	$ 3,836,359.98	$ 493,137.02	$ 3,933,645.00	$ 3,933,645.00	$ 3,933,645.00	-9.14%
FUND TOTAL DEBT SERVICE FUND 30		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
CLEAN WATER FUND 41									
REVENUES									
41-3981-000-11	TRANSFER FROM GENERAL FUND	-	15,000.00	15,000.00	-	23,000.00	23,000.00	23,000.00	53.33%
41-3991-000-00	FUND BALANCE	15,000.00	-	-	-	-	-	-	
TOTAL REVENUES		$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -	$ 23,000.00	$ 23,000.00	$ 23,000.00	53.33%
EXPENDITURES									
41-7140-699-02	WATERSHED ASSOC TUCK RIVER	15,000.00	15,000.00	15,000.00	-	23,000.00	23,000.00	23,000.00	53.33%
TOTAL EXPENDITURES		$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -	$ 23,000.00	$ 23,000.00	$ 23,000.00	53.33%
FUND TOTAL CLEAN WATER FUND 41		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

ECONOMIC DEVELOPMENT REVOLVING LOAN FUND 42

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
REVENUES									
42-3490-360-02	BALSAMWEST PRINCIPAL	10,000.00	10,000.00	4,583.35	5,416.65	10,000.00	10,000.00	10,000.00	0.00%
42-3831-491-00	INVESTMENT EARNINGS	1,200.00	1,200.00	428.38	771.62	-	-	-	-100.00%
42-3991-000-00	FUND BALANCE	324,000.00	-	-	-	-	-	-	
TOTAL REVENUES		$ 335,200.00	$ 11,200.00	$ 5,011.73	$ 6,188.27	$ 10,000.00	$ 10,000.00	$ 10,000.00	-10.71%
EXPENDITURES									
42-4920-399-02	BALSAMWEST-TOWN OF SYLVA	3,750.00	5,000.00	2,281.11	2,718.89	5,000.00	5,000.00	5,000.00	0.00%
42-4920-400-08	SMALL BUSINESS LOANS-MTN BIZ WORKS	324,000.00	-	-	-	-	-	-	
42-4920-400-13	RESERVE FOR ECONOMIC DEVELOPMENT	7,450.00	6,200.00	-	6,200.00	5,000.00	5,000.00	5,000.00	-19.35%
TOTAL EXPENDITURES		$ 335,200.00	$ 11,200.00	$ 2,281.11	$ 8,918.89	$ 10,000.00	$ 10,000.00	$ 10,000.00	-10.71%
FUND TOTAL ECONOMIC DEV REVOLVING LOAN FUND 42		$ -	$ -	$ 2,730.62	$ (2,730.62)	$ -	$ -	$ -	

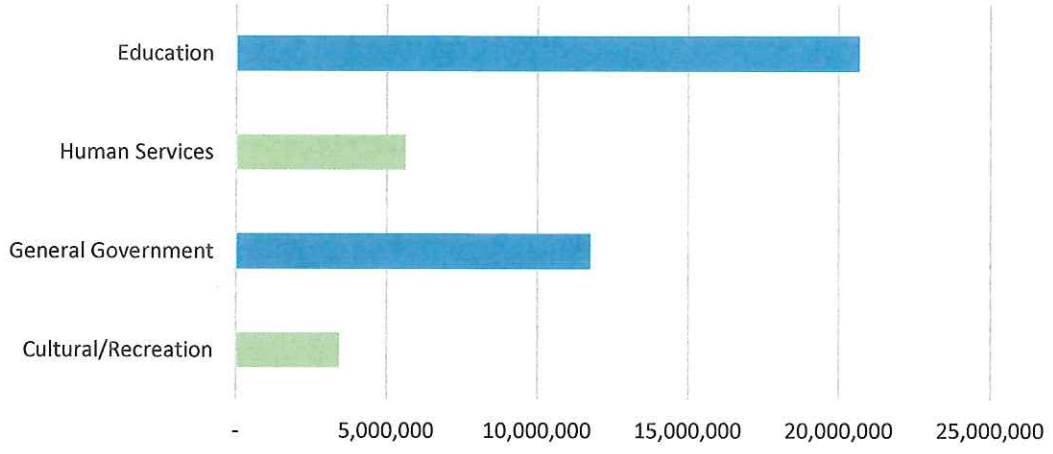
CAPITAL PROJECTS

Capital Project Ordinances

The following projects have been authorized by Capital Project Ordinances:

Project		Amount
School Improvements		11,750,497
Greenways		1,937,063
SCC Health Science Building		20,686,155
Indoor Pool Facility		1,487,488
Dillsboro Complex		5,614,326
Total	**$**	**41,475,529**

Capital Project Ordinances by Function of Government



HEALTH DEPARTMENT RENOVATION PROJECT

COMPLETED 2021

INDOOR POOL FACILITY FUND 45
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2021

		ACTUAL		
	Project Authorization	**Prior Years**	**Current Year**	**Total To Date**
Revenues:				
Bond Proceeds	$ -	-	-	$ -
Investment Earnings	-	-	-	-
Total Revenues:	$ -	$ -	$ -	$ -
Expenditures:				
Architect and Civil Engineering	$ 1,460,000.00	-	$ 56,940.00	$ 56,940.00
Engineering and Permitting	22,488.00	-	-	-
Construction	-	-	-	-
Furnishing and Fixtures	-	-	-	-
Contingency	5,000.00	-	-	-
Total Expenditures:	$ 1,487,488.00	$ -	$ 56,940.00	$ 56,940.00
Revenues over (under) expenditures	$ (1,487,488.00)	$ -	$ (56,940.00)	$ (56,940.00)
Other financing sources:				
Operating transfers--in:				
General Fund	$ 1,487,488.00	$ -	$ 1,487,488.00	$ 1,487,488.00
Total Other financing sources:	$ 1,487,488.00	$ -	$ 1,487,488.00	$ 1,487,488.00
Revenues and other financing sources over expenditures and other uses	$ -	$ -	$ 1,430,548.00	$ 1,430,548.00
Fund Balance beginning of year, July 1			$ -	
Fund Balance end of year, June 30			$ 1,430,548.00	

DILLSBORO COMPLEX PROJECT FUND 46
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2021

		ACTUAL		
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Investment Earnings	-	-	-	-
Total Revenues:	$ -	$ -	$ -	$ -
Expenditures:				
Architect and Civil Engineering	$ 436,775.00	191,925.40	$ 167,560.66	$ 359,486.06
Engineering and Permitting	40,000.00	650.00	10,724.65	11,374.65
Construction	4,195,012.00	-	339,457.00	339,457.00
Construction-Other	-	-	7,655.96	7,655.96
Furnishing and Fixtures	346,643.00	-	34,846.85	34,846.85
Contingency	595,896.00	-	-	-
Total Expenditures:	$ 5,614,326.00	$ 192,575.40	$ 560,245.12	$ 752,820.52
Revenues over (under) expenditures	$ (5,614,326.00)	$ (192,575.40)	$ (560,245.12)	$ (752,820.52)
Other financing sources:				
Operating transfers--in:				
Capital Reserve 20	$ 5,390,000.00	$ 1,000,000.00	$ -	$ 1,000,000.00
General Fund	224,326.00	-	-	-
Total Other financing sources:	$ 5,614,326.00	$ 1,000,000.00	$ -	$ 1,000,000.00
Revenues and other financing sources over expenditures and other uses	$ -	$ 807,424.60	$ (560,245.12)	$ 247,179.48
Fund Balance beginning of year, July 1			$ 807,424.60	
Fund Balance end of year, June 30			$ 247,179.48	

DILLSBORO COMPLEX PROJECT

JACKSON COUNTY GREEN ENERGY PARK

MASTER PLAN CONCEPT - PHASE 3

0 200 400

WithersRavenel
Our People. Your Success.

SITE ADDRESS
02180151
1/22/19

Approved Project: Animal Rescue Center, Walking Trail and Dog Park

Cost: $5,614,326

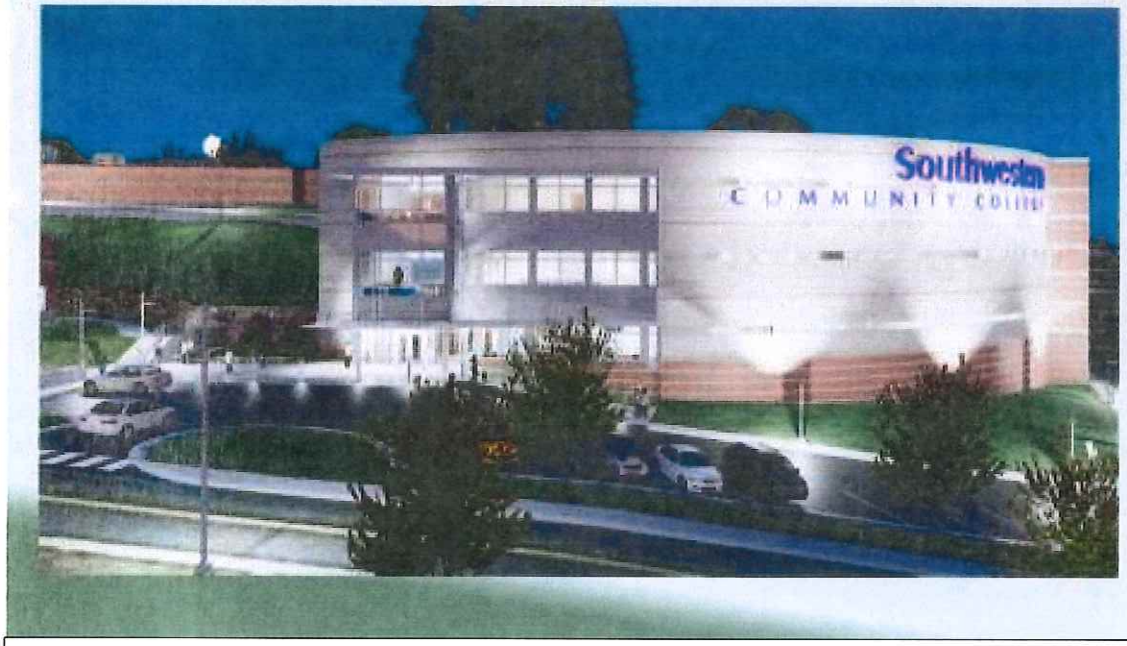
GREENWAY PROJECT FUND 47
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2021

	Project Authorization	Prior Years	ACTUAL Current Year	Total To Date
Revenues:				
NC Department of Transportation	$ -	$ -	$ -	$ -
Duke Energy	219,750.00	219,742.22		219,742.22
PARTF Grant	435,000.00	435,000.00	-	435,000.00
Total Revenues:	$ 654,750.00	$ 654,742.22	$ -	$ 654,742.22
Expenditures:				
Engineering-Const Mgt	$ 7,000.00	$ 7,000.00	$ -	$ 7,000.00
Engineering Fees	88,415.00	82,663.00	-	82,663.00
Construction Cost-Trails	369,208.00	350,705.79	-	350,705.79
Construction Cost-Pedestrain Bridge	304,000.00	304,000.00	-	304,000.00
Construction Cost-Bridge Installation	1,119,700.00	1,003,481.25	-	1,003,481.25
Construction-Utility Relocation	48,740.00	48,738.78	-	48,738.78
Contingency	-	-	-	-
Total Expenditures:	$ 1,937,063.00	$ 1,796,588.82	$ -	$ 1,796,588.82
Revenues over (under) expenditures	$ (1,282,313.00)	$ (1,141,846.60)	$ -	$ (1,141,846.60)
Other financing sources:				
Operating transfers--in:				
Capital Reserve Fund	$ -	$ -	$ -	$ -
Conservation Preservation Fund	1,282,313.00	1,282,313.00	-	1,282,313.00
Total Other financing sources:	$1,282,313.00	$ 1,282,313.00	$ -	$ 1,282,313.00
Revenues and other financing sources over expenditures and other uses	$ -	$ 140,466.40	$ -	$ 140,466.40
Fund Balance beginning of year, July 1			$ 140,466.40	
Fund Balance end of year, June 30			$ 140,466.40	

SCC HEALTH SCIENCE BUILDING FUND 48
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2021

			ACTUAL	
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Economic Development Adm Grant	$ 2,015,395.00	$ -	$ 925,492.54	$ 925,492.54
SCC Local	-	-	-	-
Connect NC Bonds	5,445,597.00	5,445,597.00	-	5,445,597.00
Investment Earnings	5,000.00	14,272.66	1,780.94	16,053.60
Loan Proceeds	10,000,000.00	10,000,000.00	-	10,000,000.00
Total Revenues:	$ 17,465,992.00	$ 15,459,869.66	$ 927,273.48	$ 16,387,143.14
Expenditures:				
Design/Oversight Fees	$ 1,553,832.00	$ 1,373,380.40	$ 182,920.89	$ 1,556,301.29
Engineering Costs	374,785.00	186,556.21	7,954.50	194,510.71
Administrative and Legal	30,000.00	9,398.14	12,000.00	21,398.14
Construction	17,913,342.00	10,096,337.82	6,686,766.34	16,783,104.16
AV/Network	121,238.00	-	-	-
Contingency	692,958.00	-	-	-
Total Expenditures:	$ 20,686,155.00	$ 11,665,672.57	$ 6,889,641.73	$ 18,555,314.30
Revenues over (under) expenditures	$ (3,220,163.00)	$ 3,794,197.09	$ (5,962,368.25)	$ (2,168,171.16)
Other financing sources:				
Operating transfers--in:				
School Capital Reserve 19	$ 3,220,163.00	$ 3,220,163.00	$ -	$ 3,220,163.00
Total Other financing sources:	$ 3,220,163.00	$ 3,220,163.00	$ -	$ 3,220,163.00
Revenues and other financing sources over expenditures and other uses	$ -	$ 7,014,360.09	$ (5,962,368.25)	$ 1,051,991.84
Fund Balance beginning of year, July 1			$ 7,014,360.09	
Fund Balance end of year, June 30			$ 1,051,991.84	

SCC-Health Sciences Building



Total Project Cost: $20,686,155

55,411 Square Footage, 23 Classrooms/Labs. Projected Completion Summer of 2021

05-2021

SCHOOL IMPROVEMENT FUND 49
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2021

		ACTUAL		
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Investment Earnings	$ 1,500.00	$ 1,096.57	$ -	$ 1,096.57
Eastern Band Cherokee Indians	118,560.00	118,560.00	-	118,560.00
NC Div of Water Infrastructure	1,288,707.00	-	430,116.98	430,116.98
Total Revenues:	$ 1,408,767.00	$ 119,656.57	$ 430,116.98	$ 549,773.55
Expenditures:				
Blue Ridge Water & Sewer				
Construction-01	$ 1,000,000.00	$ -	$ 452,754.72	$ 452,754.72
Construction-02	193,765.00			
Construction-03	94,942.00			
Engineering and Design	108,000.00	3,368.00	62,651.57	66,019.57
Geotechnical Testing	19,000.00		3,992.10	3,992.10
Administration	68,400.00	7,382.77	4,000.00	11,382.77
Contingency	55,293.00	-	-	-
Total Blue Ridge Water & Sewer	$ 1,539,400.00	$ 10,750.77	$ 523,398.39	$ 534,149.16
QZAB Projects				
Blue Ridge	$ 1,826,959.15	$ 1,775,313.58	$ -	$ 1,775,313.58
Fairview Elementary School	1,394,759.72	1,352,923.18	750.00	1,353,673.18
Smoky Mountain High	3,919,486.96	3,915,496.85	3,826.50	3,919,323.35
Cullowhee Valley	1,393,615.33	1,392,261.60	-	1,392,261.60
Scotts Creek	20,742.60	3,025.00	6,450.00	9,475.00
Smokey Mountain Elementary	1,185,233.24	974,002.28	26,791.20	1,000,793.48
Bus Garage	-	-	-	-
Testing, Fees, Contingency	1,500.00	-	-	-
Emergency Reserve	-	-	-	-
Total QZAB Projects:	$ 9,742,297.00	$ 9,413,022.49	$ 37,817.70	$ 9,450,840.19
SMH-Baseball				
Construction	$ 468,800.00	$ 459,859.99	$ 8,790.35	468,650.34
Total SMH-Baseball	$ 468,800.00	$ 459,859.99	$ 8,790.35	$ 468,650.34
Total Expenditures:	$ 11,750,497.00	$ 9,883,633.25	$ 570,006.44	$ 10,453,639.69
Revenues over (under) expenditures	$ (10,341,730.00)	$ (9,763,976.68)	$ (139,889.46)	$ (9,903,866.14)
Other financing sources:				
Operating transfers--in:				
Loan Agreement	$ 9,000,000.00	$ 9,000,000.00	$ -	$ 9,000,000.00
School Capital Reserve	1,341,730.00	1,159,437.00	182,293.00	1,341,730.00
General Fund	-	2,050,000.00	-	2,050,000.00
Operating transfers--out				
General Fund	-	(2,050,000.00)	-	(2,050,000.00)
Total Other financing sources:	$ 10,341,730.00	$ 10,159,437.00	$ 182,293.00	$ 10,341,730.00
Revenues and other financing sources over expenditures and other uses	$ -	$ 395,460.32	$ 42,403.54	$ 437,863.86
Fund Balance beginning of year, July 1			$ 395,460.32	
Fund Balance end of year, June 30			$ 437,863.86	

ENTERPRISE FUNDS

- Economic Development Fund 64
- Solid Waste Fund 65
- Green Energy Fund 66
- Airport Authority Fund 78

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
ECONOMIC DEVELOPMENT FUND 64									
REVENUES									
64-3492-360-01	540 BROADCASTING INTEREST	1,440.00	732.00	-	732.00	417.00	417.00	417.00	-43.03%
64-3492-360-02	540 BROADCASTING PRINCIPAL	17,919.00	18,628.00	14,519.46	4,108.54	18,628.00	18,628.00	18,628.00	0.00%
64-3492-860-01	RENTS-SUNRISE SUN-RIP TOMATO	21,090.00	21,090.00	19,332.50	1,757.50	21,090.00	21,090.00	21,090.00	0.00%
64-3492-860-08	RENTS-CONSOLIDATED METCO	90,000.00	90,000.00	82,500.00	7,500.00	90,000.00	-	-	-100.00%
64-3492-860-09	RENTS-THOMAS VALLEY GROWERS	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
TOTAL REVENUES		$ 145,449.00	$ 145,450.00	$ 116,351.96	$ 29,098.04	$ 145,135.00	$ 55,135.00	$ 55,135.00	-62.09%
EXPENDITURES									
64-4920-331-00	UTILITIES	1,500.00	1,500.00	517.33	982.67	1,500.00	1,500.00	1,500.00	0.00%
64-4920-351-00	REPAIRS & MAINTENANCE	83,949.00	123,950.00	-	120,683.29	123,635.00	33,635.00	33,635.00	-72.86%
64-4920-454-00	INSURANCE	20,000.00	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
64-9830-000-23	TRANSFER TO EC DEV FUND	40,000.00	-	-	-	-	-	-	
TOTAL EXPENDITURES		$ 145,449.00	$ 145,450.00	$ 517.33	$ 141,665.96	$ 145,135.00	$ 55,135.00	$ 55,135.00	-62.09%
FUND TOTAL ECONOMIC DEVELOPMENT FUND 64		$ -	$ -	$ 115,834.63	$ (112,567.92)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
SOLID WASTE FUND 65									
REVENUES									
65-3472-410-00	NC SOLID WASTE DISPOSAL	1,867,147.00	1,887,597.00	1,872,848.77	14,748.23	1,927,457.00	2,203,919.00	2,203,919.00	16.76%
65-3472-410-02	SOLID WASTE FEES-PRIOR YR	80,000.00	60,000.00	75,042.09	(15,042.09)	55,000.00	55,000.00	55,000.00	-8.33%
65-3472-410-03	C&D TIPPING FEES	720,000.00	725,000.00	532,792.99	192,207.01	720,000.00	720,000.00	720,000.00	-0.69%
65-3472-410-04	MSW TIPPING FEE	680,000.00	680,000.00	434,550.02	245,449.98	650,000.00	650,000.00	650,000.00	-4.41%
65-3472-410-05	PRIVATE HAULER PERMIT FEES	2,850.00	2,700.00	2,850.00	(150.00)	2,550.00	2,700.00	2,700.00	0.00%
65-3472-410-06	LCID TIPPING FEES	37,500.00	37,500.00	41,288.56	(3,788.56)	40,000.00	45,000.00	45,000.00	20.00%
65-3472-410-07	C&D TIPPING FEE-CASHIERS	65,000.00	65,000.00	76,361.52	(11,361.52)	70,000.00	80,000.00	80,000.00	23.08%
65-3472-410-08	MSW TIPPING FEE-CASHIERS	5,000.00	6,500.00	656.64	5,843.36	-	-	-	-100.00%
65-3472-410-09	NC SOLID WASTE DISPOSAL TAX	35,000.00	38,000.00	28,861.94	9,138.06	38,000.00	38,000.00	38,000.00	0.00%
65-3472-420-00	SCRAP TIRE FEE	61,000.00	65,000.00	46,012.09	18,987.91	68,000.00	68,000.00	68,000.00	4.62%
65-3472-420-01	WHITE GOODS TAX	19,200.00	15,000.00	17,241.26	(2,241.26)	15,000.00	15,000.00	15,000.00	0.00%
65-3472-420-04	ELECTRONICS TAX	3,500.00	3,200.00	3,123.49	76.51	3,200.00	3,200.00	3,200.00	0.00%
65-3472-420-05	COMM WASTE REDUCTION AND RECYCLE	18,750.00	-	-	-	-	-	-	
65-3472-420-06	SCRAP TIRE GRANT	600.00	-	709.00	(709.00)	500.00	500.00	500.00	
65-3472-420-08	LITTER CAMPAIGN	2,600.00	-	-	-	-	-	-	
65-3472-491-00	INVESTMENT EARNINGS	600.00	650.00	0.10	649.90	650.00	650.00	650.00	0.00%
65-3472-494-01	LANDFILL INTEREST	25,000.00	25,000.00	21,232.97	3,767.03	25,000.00	25,000.00	25,000.00	0.00%
65-3472-530-01	SALE OF MULCH	7,250.00	6,418.00	7,250.00	(832.00)	5,000.00	7,500.00	7,500.00	16.86%
65-3472-530-02	SALE OF RECYCLED MATERIALS	65,000.00	60,000.00	49,101.28	10,898.72	66,000.00	69,000.00	69,000.00	15.00%
65-3472-530-03	SALE OF RECYCLED METAL	70,000.00	75,000.00	99,073.32	(24,073.32)	75,000.00	82,000.00	82,000.00	9.33%
65-3472-530-05	SALE OF COMPOST BINS	-	-	240.75	(240.75)	-	-	-	
65-3981-000-11	TRANSFER FROM GENERAL FUND	-	3,559.00	-	3,559.00	-	-	-	-100.00%
65-3991-000-00	FUND BALANCE	271,084.00	304,282.00	-	304,282.00	464,570.73	-	-	-100.00%
TOTAL REVENUES		$ 4,037,081.00	$ 4,060,406.00	$ 3,309,236.79	$ 751,169.21	$ 4,225,927.73	$ 4,065,469.00	$ 4,065,469.00	0.12%
TRANSFER STATION									
65-4720-121-00	SALARIES & WAGES	318,854.00	328,174.00	302,381.49	25,792.51	334,477.00	324,007.00	324,007.00	-1.27%
65-4720-121-02	SALARIES & WAGES-OVERTIME	220.00	500.00	533.49	(33.49)	1,000.00	1,000.00	1,000.00	100.00%
65-4720-126-00	PART-TIME WAGES	-	12,000.00	5,028.68	6,971.32	19,000.00	19,000.00	19,000.00	58.33%
65-4720-181-00	SOCIAL SECURITY CONTRIBUTION	18,907.00	21,489.00	18,501.56	2,987.44	20,738.00	21,266.00	21,266.00	-1.04%
65-4720-182-00	RETIREMENT EXPENSE	28,819.00	34,850.00	29,786.20	5,063.80	38,231.00	37,801.00	37,801.00	8.47%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

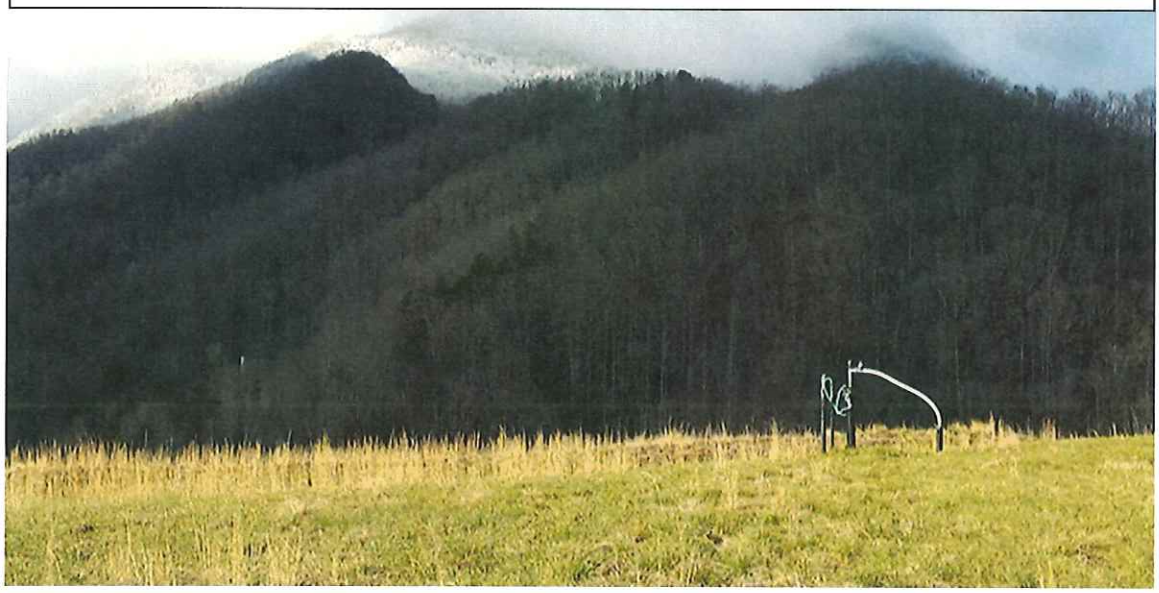
Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
65-4720-183-00	HOSPITALIZATION INSURANCE	101,351.00	126,894.00	95,213.63	31,680.37	130,735.00	122,244.00	122,244.00	-3.66%
65-4720-183-01	RETIREE INSURANCE	10,373.00	10,988.00	10,988.00	-	12,000.00	16,574.00	16,574.00	50.84%
65-4720-185-00	UNEMPLOYMENT INSURANCE	2,277.00	2,249.00	2,124.67	124.33	2,322.00	2,431.00	2,431.00	8.09%
65-4720-186-00	WORKMAN'S COMPENSATION	7,467.00	10,198.00	10,198.00	-	12,000.00	9,935.00	9,935.00	-2.58%
65-4720-187-00	MEDICARE TAX	4,422.00	4,940.00	4,327.18	612.82	4,850.00	4,974.00	4,974.00	0.69%
65-4720-213-00	UNIFORMS	3,210.00	3,500.00	3,219.00	281.00	3,800.00	3,800.00	3,800.00	8.57%
65-4720-250-00	VEHICLE SUPPLIES	13,000.00	15,000.00	10,010.68	4,989.32	15,000.00	15,000.00	15,000.00	0.00%
65-4720-260-00	OFFICE SUPPLIES AND MATERIAL	17,000.00	8,000.00	7,590.26	409.74	8,000.00	8,000.00	8,000.00	0.00%
65-4720-260-01	LITTER CAMPAIGN	2,600.00	2,500.00	200.00	2,300.00	2,500.00	2,500.00	2,500.00	0.00%
65-4720-260-02	BACKYARD COMPOSTING	-	-	899.90	(8,602.94)	-	-	-	#DIV/0!
65-4720-311-00	TRAVEL	-	2,000.00	-	2,000.00	2,000.00	1,000.00	1,000.00	-50.00%
65-4720-321-00	TELEPHONE CHARGES	13,250.00	13,500.00	9,806.40	3,693.60	13,500.00	13,500.00	13,500.00	0.00%
65-4720-325-00	POSTAGE	8,500.00	13,000.00	4,452.11	8,547.89	13,000.00	10,000.00	10,000.00	-23.08%
65-4720-331-00	UTILITIES	30,000.00	28,000.00	34,249.75	(6,249.75)	35,000.00	35,000.00	35,000.00	25.00%
65-4720-340-00	CLOSURE & POST-CLOSURE COST	15,000.00	20,000.00	3,192.92	(29,708.26)	25,000.00	25,000.00	25,000.00	25.00%
65-4720-340-01	NCDENR PERMIT FEES	2,875.00	2,875.00	4,875.00	(2,000.00)	2,875.00	2,875.00	2,875.00	0.00%
65-4720-352-00	REPAIRS & MAINT EQUIPMENT	38,625.00	38,000.00	51,399.88	(13,399.88)	45,000.00	45,000.00	45,000.00	18.42%
65-4720-353-00	REPAIRS & MAINTENANCE-FACILITY	313,818.00	100,000.00	23,751.97	71,471.03	100,000.00	50,000.00	50,000.00	-50.00%
65-4720-393-00	CONTRACTED SERVICES	25,000.00	19,000.00	11,845.19	5,034.05	41,000.00	35,000.00	35,000.00	84.21%
65-4720-393-04	CONTRACTED SERV/BRUSH GRINDING	20,010.00	38,000.00	39,790.61	(1,790.61)	40,000.00	40,000.00	40,000.00	5.26%
65-4720-395-00	OPERATOR CERTIFICATION	1,000.00	1,000.00	505.00	495.00	1,000.00	1,000.00	1,000.00	0.00%
65-4720-439-00	EQUIPMENT LEASE	52,735.00	68,283.00	68,282.64	0.36	68,283.00	68,283.00	68,283.00	0.00%
65-4720-440-02	TIRE DISPOSAL COST	65,300.00	72,000.00	62,442.54	(4,342.59)	72,000.00	72,000.00	72,000.00	0.00%
65-4720-440-03	ELECTRONIC RECYLING COST	16,000.00	20,000.00	7,563.05	12,436.95	20,000.00	20,000.00	20,000.00	0.00%
65-4720-452-00	INSURANCE-VEHICLE	4,588.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	0.00%
65-4720-454-00	INSURANCE-PROFESSIONAL LIABI	2,500.00	2,500.00	33,959.00	(31,459.00)	2,500.00	2,500.00	2,500.00	0.00%
65-4720-550-00	CAPITAL OUTLAY-EQUIPMENT	16,000.00	68,260.00	3,949.66	27,685.90	59,600.00	10,600.00	10,600.00	-84.47%
65-4720-580-03	SCALES REPAIRS	5,360.00	5,000.00	4,702.50	297.50	6,500.00	6,500.00	6,500.00	30.00%
65-4720-699-03	RECYCLING TRANSPORT FEES	85,050.00	80,000.00	88,650.00	(8,650.00)	91,200.00	91,200.00	91,200.00	14.00%
TOTAL TRANSFER STATION		$ 1,244,111.00	$ 1,177,200.00	$ 958,920.96	$ 106,638.41	$ 1,247,611.00	$ 1,122,490.00	$ 1,122,490.00	-4.65%
SRC OPERATION									
65-4721-213-00	UNIFORMS	-	-	64.91	(64.91)	-	-	-	
65-4721-260-00	OFFICE SUPPLIES AND MATERIAL	2,500.00	2,500.00	3,469.15	(969.15)	2,500.00	2,500.00	2,500.00	0.00%
65-4721-353-00	REPAIRS & MAINT FACILITIES	6,020.00	15,000.00	7,778.69	4,721.31	15,000.00	15,000.00	15,000.00	0.00%
65-4721-411-00	GLENVILLE SRC LEASE	12,000.00	12,000.00	11,000.00	1,000.00	12,000.00	12,000.00	12,000.00	0.00%
65-4721-411-02	TUCKASEGEE LEASE	2,000.00	2,500.00	1,043.82	1,456.18	2,800.00	2,800.00	2,800.00	12.00%
65-4721-430-00	GDS EQUIPMENT LEASE	89,740.00	98,000.00	89,738.00	-	98,000.00	98,000.00	98,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
65-4721-550-01	CAPITAL IMPROVEMENTS-SRC	250.00	-	-	-	-	17,279.00	17,279.00	
65-4721-699-00	GDS SERVICE CONTRACT	780,000.00	865,000.00	780,695.45	225.50	885,000.00	885,000.00	885,000.00	2.31%
65-4721-699-02	MSW TIPPING FEES	815,220.00	824,500.00	771,421.79	-	849,500.00	825,000.00	825,000.00	0.06%
65-4721-699-03	MSW TRANSPORT FEES	739,400.00	720,000.00	673,245.00	(600.00)	765,000.00	750,000.00	750,000.00	4.17%
65-4721-699-04	CONTRACTED SERVICE-TOILETS	7,200.00	6,500.00	8,360.00	(1,860.00)	6,500.00	6,500.00	6,500.00	0.00%
65-4721-699-06	MISC CONTRACTED SERVICES	2,800.00	2,800.00	2,200.81	599.19	3,000.00	3,000.00	3,000.00	7.14%
TOTAL SRC OPERATION		$ 2,457,130.00	$ 2,548,800.00	$ 2,349,017.62	$ 4,508.12	$ 2,639,300.00	$ 2,617,079.00	$ 2,617,079.00	2.68%
DILLSBORO LANDFILL MONITORING									
65-4722-595-00	LANDFILL GAS MONITORING	11,656.00	12,256.00	7,834.17	(2,692.63)	12,715.00	12,715.00	12,715.00	3.75%
65-4722-595-01	WATER QUALITY MONITORING	45,392.00	48,919.00	27,476.07	(2,145.75)	45,514.00	45,514.00	45,514.00	-6.96%
TOTAL DILLSBORO LANDFILL MONITORING		$ 57,048.00	$ 61,175.00	$ 35,310.24	$ (4,838.38)	$ 58,229.00	$ 58,229.00	$ 58,229.00	
MISC SOLID WASTE MANAGEMENT TASKS									
65-4724-399-01	CONSULTING & ENGINEERING FEE	15,000.00	15,000.00	-	11,000.00	15,000.00	15,000.00	15,000.00	0.00%
TOTAL MISC SOLID WASTE MANAGEMENT TASKS		$ 15,000.00	$ 15,000.00	$ -	$ 11,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	0.00%
DEBT SERVICE									
65-9100-710-00	PRINCIPAL PAYMENT	234,601.00	234,601.00	234,600.62	0.38	234,600.62	234,601.00	234,601.00	0.00%
65-9100-710-01	INTEREST PAYMENTS	29,191.00	23,630.00	23,630.15	(0.15)	18,070.11	18,070.00	18,070.00	-23.53%
TOTAL DEBT SERVICE		$ 263,792.00	$ 258,231.00	$ 258,230.77	$ 0.23	$ 252,670.73	$ 252,671.00	$ 252,671.00	-2.15%
TOTAL SOLID WASTE EXPENDITURES		$ 4,037,081.00	$ 4,060,406.00	$ 3,601,479.59	$ 117,308.38	$ 4,212,810.73	$ 4,065,469.00	$ 4,065,469.00	0.12%
FUND TOTAL SOLID WASTE FUND 65		**$ -**	**$ -**	**$ (292,242.80)**	**$ 633,860.83**	**$ 13,117.00**	**$ -**	**$ -**	

JACKSON COUNTY GREEN ENERGY PARK

Jackson County Green Energy Park captures methane gas from the old Dillsboro landfill, and then uses that gas for a variety of energy-intensive crafts and agriculture efforts. Since its inception, the JCGEP has worked to provide a model of success for other communities seeking to manage landfill gas or tackle other energy issues in an economically-viable and environmentally-conscious fashion. To date the JCGEP has realized many important milestones: rehabilitation of an old trash transfer station into modern studio spaces and an art gallery; installation of an extensive glassblowing facility; construction and operation of 7,500 square feet of heated greenhouse space; completion of the world's only blacksmith studio fired with landfill gas; successful testing of a bronze and aluminum foundry; and construction of a wood-fired anagama ceramics kiln.



GREEN ENERGY GALLERY

FRESHLY FIRED POTS

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
GREEN ENERGY FUND 66									
REVENUES									
66-3472-330-00	GENERAL FUND CONTRIBUTION	215,000.00	216,434.00	215,000.00	1,434.00	241,509.00	215,000.00	215,000.00	-0.66%
66-3834-410-00	RENTS	12,000.00	12,000.00	6,208.25	5,791.75	6,000.00	8,000.00	8,000.00	-33.33%
66-3834-530-02	GALLERY COMMISSION	2,500.00	2,500.00	140.40	2,359.60	1,000.00	1,000.00	1,000.00	-60.00%
66-3834-840-00	DONATIONS	1,000.00	1,000.00	111.35	888.65	1,000.00	1,000.00	1,000.00	0.00%
66-3834-890-01	REGISTRATION FEES	15,000.00	15,000.00	125.00	14,875.00	6,000.00	15,000.00	15,000.00	0.00%
TOTAL REVENUES		$ 245,500.00	$ 246,934.00	$ 221,585.00	$ 25,349.00	$ 255,509.00	$ 240,000.00	$ 240,000.00	-2.81%
EXPENDITURES									
66-4723-121-00	SALARIES & WAGES	119,982.00	124,033.00	112,219.48	11,813.52	130,025.00	127,880.00	127,880.00	3.10%
66-4723-181-00	SOCIAL SECURITY CONTRIBUTION	7,439.00	7,690.00	6,428.63	1,261.37	8,062.00	7,929.00	7,929.00	3.11%
66-4723-182-00	RETIREMENT EXPENSE	10,835.00	12,690.00	11,224.29	1,465.71	14,862.00	14,604.00	14,604.00	15.08%
66-4723-183-00	HOSPITALIZATION INSURANCE	25,208.00	28,436.00	25,158.32	3,277.68	29,280.00	29,280.00	29,280.00	2.97%
66-4723-185-00	UNEMPLOYMENT INSURANCE	647.00	630.00	588.59	41.41	650.00	520.00	520.00	-17.46%
66-4723-186-00	WORKMAN'S COMPENSATION	2,285.00	2,541.00	2,541.00	-	2,541.00	2,613.00	2,613.00	2.83%
66-4723-187-00	MEDICARE TAX	2,117.00	1,799.00	1,503.34	295.66	1,854.00	1,854.00	1,854.00	3.06%
66-4723-260-00	OFFICE SUPPLIES	3,100.00	2,500.00	2,525.27	(25.27)	2,500.00	2,500.00	2,500.00	0.00%
66-4723-260-01	CLASS SUPPLIES	8,000.00	10,000.00	4,124.67	(614.67)	8,000.00	8,000.00	8,000.00	-20.00%
66-4723-260-02	GREENHOUSE SUPPLIES	90.00	-	-	-	-	-	-	
66-4723-260-03	BLACKSMITH SUPPLIES	2,000.00	2,000.00	360.23	1,639.77	2,000.00	2,000.00	2,000.00	0.00%
66-4723-311-00	TRAVEL	1,500.00	3,000.00	85.38	2,914.62	1,500.00	3,000.00	3,000.00	0.00%
66-4723-321-00	TELEPHONE	2,100.00	1,500.00	1,839.30	(339.30)	2,000.00	2,000.00	2,000.00	33.33%
66-4723-325-00	POSTAGE	300.00	250.00	15.05	234.95	150.00	150.00	150.00	-40.00%
66-4723-331-00	UTILITIES	9,300.00	9,000.00	5,891.04	3,108.96	9,000.00	9,000.00	9,000.00	0.00%
66-4723-340-00	ADVERTISING & PRINTING	4,000.00	5,000.00	7.50	992.50	5,000.00	2,500.00	2,500.00	-50.00%
66-4723-351-00	REPAIRS & MAINT-BUILDING	1,000.00	1,500.00	1,216.82	283.18	1,500.00	1,500.00	1,500.00	0.00%
66-4723-352-01	REPAIRS & MAINT GAS SYSTEM	4,000.00	2,000.00	2,847.09	(847.09)	2,000.00	2,000.00	2,000.00	0.00%
66-4723-352-02	REPAIRS & MAINT-GLASS SHOP	10,575.00	7,000.00	6,409.24	590.76	7,000.00	7,000.00	7,000.00	0.00%
66-4723-352-03	REPAIRS & MAINT-METAL SHOP	6,055.00	2,000.00	2,253.66	(253.66)	2,000.00	2,000.00	2,000.00	0.00%
66-4723-352-04	REPAIRS & MAINT-KILNS	1,500.00	1,500.00	419.94	1,080.06	1,500.00	1,500.00	1,500.00	0.00%
66-4723-353-00	REPAIRS & MAINT-VEHICLES	400.00	400.00	58.63	341.37	400.00	420.00	420.00	5.00%
66-4723-393-00	CONTRACTED SERVICES-GAS	2,500.00	2,500.00	2,400.00	100.00	2,500.00	2,500.00	2,500.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
66-4723-393-01	CONTRACTED SERVICES-ELECTRIC	750.00	-	-	-	-	-	-	
66-4723-399-00	CONTRACTED SERVICES	10,066.00	11,000.00	125.00	10,875.00	6,000.00	6,000.00	6,000.00	-45.45%
66-4723-399-04	DISPOSAL FEES	1,500.00	2,000.00	-	1,454.30	-	-	-	-100.00%
66-4723-399-05	SPECIAL EVENTS	6,000.00	5,000.00	-	5,000.00	3,000.00	3,000.00	3,000.00	-40.00%
66-4723-491-00	DUES & SUBSCRIPTIONS	350.00	250.00	235.00	15.00	250.00	250.00	250.00	0.00%
66-4723-550-00	CAPITAL OUTLAY	1,901.00	715.00	-	715.00	-	-	-	-100.00%
TOTAL EXPENDITURES		$ 245,500.00	$ 246,934.00	$ 190,477.47	$ 45,420.83	$ 243,574.00	$ 240,000.00	$ 240,000.00	-2.81%
FUND TOTAL GREEN ENERGY FUND 66		$ -	$ -	$ 31,107.53	$ (20,071.83)	$ 11,935.00	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2021-2022

Number	Description	Last Year Budget FY 2019-2020	Current Year Budget FY 2020-2021	Actual YTD FY 2020-2021	Remaining Budget FY 2020-2021	Department Request FY 2021-2022	Admin Recommended FY 2021-2022	Board Approved FY 2021-2022	% Inc/Dec
AIRPORT AUTHORITY FUND 78									
REVENUES									
78-3453-230-00	NC DOT DIV OF AVIATION	376,778.00	176,778.00	102,391.00	74,387.00	69,691.00	69,691.00	69,691.00	-60.58%
78-3453-510-00	FUEL SALES	22,500.00	22,500.00	22,895.83	(395.83)	25,000.00	25,000.00	25,000.00	11.11%
78-3453-530-00	US CELLUAR	14,768.00	6,258.00	5,155.78	1,102.22	6,258.00	6,258.00	6,258.00	0.00%
78-3453-530-01	T-MOBILE	18,000.00	19,535.00	18,429.91	1,105.09	19,535.00	19,535.00	19,535.00	0.00%
78-3453-530-02	SKYFI	1,850.00	8,400.00	3,768.00	4,632.00	8,000.00	8,000.00	8,000.00	-4.76%
78-3453-530-03	WCQS LEASE	1.00	1.00	2.00	(1.00)	2.00	2.00	2.00	100.00%
78-3453-860-00	HANGAR/TIE DOWN RENTALS	23,000.00	23,000.00	21,190.00	1,810.00	25,000.00	25,000.00	25,000.00	8.70%
78-3453-890-00	MISCELLEANOUS	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
78-3981-000-11	TRANSFER FROM GENERAL FUND	31,000.00	31,000.00	31,000.00	-	31,000.00	31,000.00	31,000.00	0.00%
TOTAL REVENUES		$ 492,897.00	$ 292,472.00	$ 204,832.52	$ 87,639.48	$ 189,486.00	$ 189,486.00	$ 189,486.00	-35.21%
EXPENDITURES									
78-4530-190-00	COUNTY ADM SERVICES	14,000.00	14,000.00	-	14,000.00	14,000.00	14,000.00	14,000.00	0.00%
78-4530-192-00	LEGAL	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
78-4530-199-00	PROFESSIONAL SERVICES	-	-	-	-	8,000.00	8,000.00	8,000.00	
78-4530-260-00	SUPPLIES	1,500.00	1,500.00	1,001.34	498.66	1,500.00	1,500.00	1,500.00	0.00%
78-4530-299-00	MISCELLANEOUS	1,500.00	1,500.00	235.00	1,265.00	1,500.00	1,500.00	1,500.00	0.00%
78-4530-311-00	TRAVEL	1,500.00	3,000.00	1,491.72	1,508.28	3,000.00	3,000.00	3,000.00	0.00%
78-4530-321-00	TELEPHONE	2,760.00	2,700.00	2,191.50	508.50	2,700.00	2,700.00	2,700.00	0.00%
78-4530-325-00	POSTAGE	100.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
78-4530-330-00	UTILITIES	3,000.00	3,500.00	2,737.29	762.71	3,500.00	3,500.00	3,500.00	0.00%
78-4530-332-00	FUEL PURCHASES	15,000.00	20,000.00	17,566.34	2,433.66	20,000.00	20,000.00	20,000.00	0.00%
78-4530-351-00	REPAIRS	25,520.00	15,425.00	8,357.04	7,067.96	15,000.00	15,000.00	15,000.00	-2.76%
78-4530-359-00	MAINTENANCE/GROUNDS MAINTENANCE	2,500.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
78-4530-370-00	ADVERTISING & PROMOTION	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
78-4530-451-00	INSURANCE	11,814.00	9,114.00	6,250.00	2,864.00	10,000.00	10,000.00	10,000.00	9.72%
78-4530-550-00	CAPITAL OUTLAY EQUIPMENT	400.00	-	6,666.00	(6,666.00)	1,000.00	1,000.00	1,000.00	
78-4530-699-00	CONTRACTED SERVICES	383,288.00	213,633.00	122,954.15	90,678.85	101,186.00	101,186.00	101,186.00	-52.64%
78-4530-990-19	FUEL FARM CONSTRUCTION	27,015.00	-	-	-	-	-	-	
TOTAL EXPENDITURES		$ 492,897.00	$ 292,472.00	$ 169,450.38	$ 123,021.62	$ 189,486.00	$ 189,486.00	$ 189,486.00	-35.21%
FUND TOTAL AIRPORT AUTHORITY FUND 78		$ -	$ -	$ 35,382.14	$ (35,382.14)	$ -	$ -	$ -	