Jackson County, North Carolina

Approved Budget

July 1, 2022 – June 30, 2023

Adopted this the 14th day of June, 2022

Don Adams, County Manager
Darlene Fox, Finance Director

JACKSON COUNTY

FY 2022-2023 APPROVED BUDGET

TABLE OF CONTENTS

BUDGET ORDINANCE

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

FY 2022-2023 BUDGET ORDINANCE.....9

FEE AND RATE SCHEDULE 36

TOTAL BUDGET SUMMARY.....29

DEBT SUMMARY 73

DEPARTMENTAL DESCRIPTIONS AND GOALS 50

EXPENSE BY COUNTY SHARE.....30

FINANCIAL INFORMATION.....71

GOVERNMENT OVERVIEW 31

MISSION STATEMENT 34

ORGANIZATION CHART.....35

POSITION SUMMARY.....77

REVALUATION BUDGET PLAN 68

TAX INFORMATION 69

GENERAL FUND

SUMMARY.....78

REVENUES.....81

Administration 92

Adult Day Care 125

Aging.....123

Airport Authority 108

Albert Carlton Library 127
Alcohol 120
Ambulance/Rescue Squad 106
Animal Shelter 113
Appalachian Women's Museum 109
Arts 131
Awake-Child Advocacy 126
Cashiers Chamber of Commerce 109
Cashiers Recreation 129
Cashiers Recreation Center 131
Cashiers Swimming Pool 130
Cashiers Well 109
Center for Domestic Peace 126
Central Services 97
Christmas Connection 126
Circles of Hope 126
Code Enforcement 105
Community Development 109
Community Table 126
Computer and Information Services 98
Congregate & Home Delivered Meals 124
Conservation 110
Contingency 132
Cooperative Extension 109
Court Facilities 96
Elections 96

Emergency Food and Shelter....124
Emergency Management....103
Family Resource Center....109
Finance....93
Fire....104
Fontana Regional Library....127
Forestry....108
GIS/Mapping....95
Garage....98
Governing Body....92
Grounds Maintenance....100
Health....111
Housekeeping....99
Human Resources....93
Human Services-Other....126
Jackson County Cemetery....109
Jackson County Chamber of Commerce....109
Jackson County Homeless Program....126
Jail....102
Legal....95
Library....127
Maintenance....98
Mountain Mediation Services....126
Mountain Projects....126
Nurse Family Partnership....126
Planning....108

Professional Services 100
Public Schools 127
Public Works 98
Recreation Center 129
Register of Deeds 96
Senior Citizens Services 126
Sheriff 101
Sheriff Grants 103
Smoky Mtn. Senior Games 126
Social Services 121
Social Services-Indian Reservation 122
Southwestern Commission 109
Southwestern Community College 127
Southwestern NC RC&D 110
State of Franklin 126
Swimming Pool 129
Tax Administration 94
Tax Collections 94
Transfers to Other Funds 131
Transportation 106
VAYA Health 120
Veteran's Service 125
Well at Work 113
Wellness Clinic 113
Youth Services 126

SELF INSURANCE FUND 16.....133

AMERICAN RESCUE PLAN ACT FUND 17.....134

EDUCATION CAPITAL RESERVE FUND 19.....135

CAPITAL RESERVE FUND 20.....136

SCHOOL CAPITAL RESERVE FUND 21.....137

EMERGENCY TELEPHONE FUND 22.....138

ECONOMIC DEVELOPMENT FUND 23.....139

REAL PROPERTY REVALUATION FUND 25.....140

LAW ENFORCEMENT FUND 27.....141

CONSERVATION/PRESERVATION/REC FUND 28.....142

FIRE SERVICE DISTRICT TAX FUND 29.....143

DEBT SERVICE FUND 30.....144

CLEAN WATER FUND 41.....145

ECONOMIC DEVELOPMENT REVOLVING LOAN FUND 42.....146

CAPITAL PROJECTS FUND

PROJECT ORDINANCES:

HUMAN SERVICES FUND 44.....148

INDOOR POOL FACILITY FUND 45.....149

DILLSBORO COMPLEX PROJECT FUND 46.....151

GREENWAY PROJECT FUND 47.....153

SCHOOL IMPROVEMENT FUND 49.....154

ECONOMIC DEVELOPMENT ENTERPRISE FUND 64.....155

SOLID WASTE ENTERPRISE FUND 65.....156

GREEN ENERGY PARK ENTERPRISE FUND 66.....159

AIRPORT AUTHORITY FUND 78.....163

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 2022-2023 Budget Message

May 17, 2022

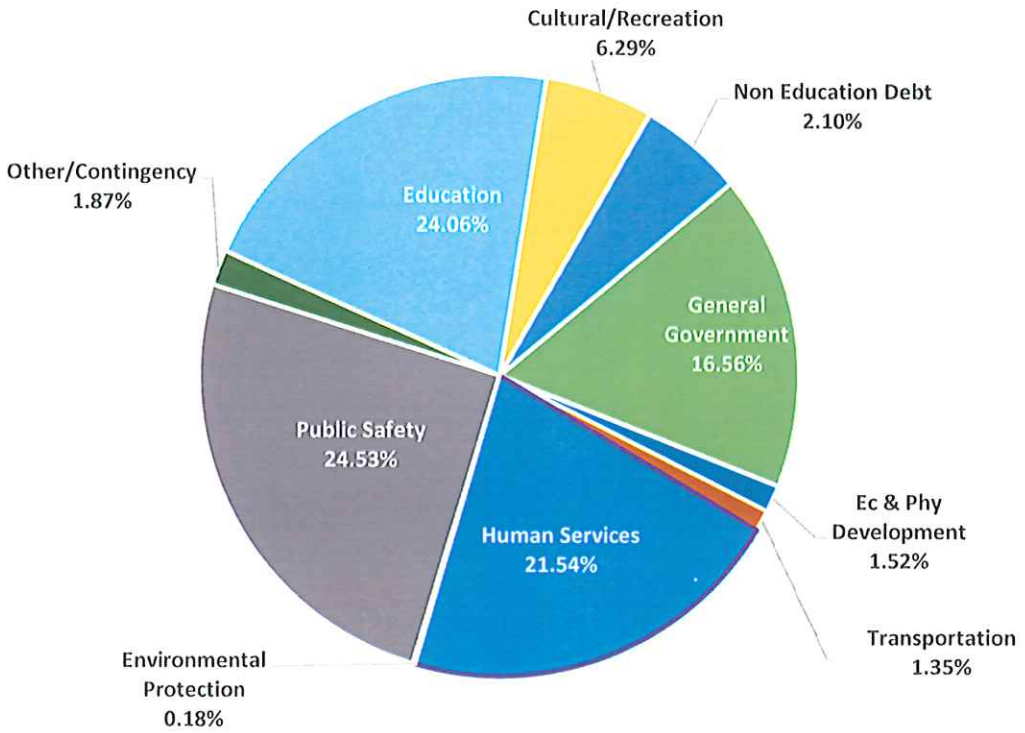
Jackson County Commissioners,

The proposed Fiscal Year (FY) 2022-2023 General Fund Annual Budget for Jackson County is in the amount of $82,292,740. This proposal constitutes an approximate increase of 8.39% ($6,372,313) over the current FY 22 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 $0.38 per $100 of value.

EXPENDITURES HIGHLIGHTS

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

Total Expenditures By Function- $82,292,740



CATEGORICAL OVERVIEW

PERSONNEL / INSURANCE

The proposed FY 22-23 budget contains personnel recommendations. The recommendations include:

1. One-step (3.15%, 3.00% or 1.5% based on career path) increase for all employees.
2. Worker's Compensation and 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 $385,004 is budgeted to implement a one-step increase for all employees. No Cost of Living Adjustment (COLA) is included in the proposal.

We had several requests for salary reclassifications and new positions. The classification and compensation study that was approved by the Board on March 15, 2022 and implemented effective January 1, 2022 should allow for the retention of existing personnel. The salary plan will also allow for recruitment of both inexperienced and experienced personnel. I have not recommended any new positions or salary reclassifications in this proposal.

The following other personnel recommendations are included in this proposal:

1. **Social Services** – Extend the IMC II-Support Specialist position one additional year. The position is already budgeted and is cost shared with the State.
2. **GIS** – It is recommended that the GIS analyst position be moved into the IT Department.

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

CAPITAL & CAPITAL IMPROVEMENTS

There are capital and capital improvement needs in the amount of $2,434,737 that should be addressed in FY 22-23. The recommendations are as follows:

Equipment: **$1,042,319**

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

Vehicles: **$336,000**

Highlights under this category include $336,000 to replace eight vehicles at the Sheriff's Office.

Improvements: **$1,056,418**

Highlights under this category include Cashiers Code Enforcement decking, building repairs for the Cashiers Dept on Aging, Cashiers Library repair of rear walkway awnings, and replacement of one HVAC unit for the Cashiers Recreation Center. Repairs to the jail area such as booking, kitchen and second control room cabinet replacements, main control room renovations, interior and exterior painting and search room renovations. Other improvements include Department on Aging parking lot sealing, other various parking lot sealing, roofing for the warehouse at Emergency Management and Mark Watson Park storage units, HVAC replacement at the Jackson County Library and Mark Watson Park paving. Also included is a feasibility study for Hwy 107 Multi-use path in Cullowhee. **NOTE: It is proposed that these projects be funded from three different sources - $885,418 from General Fund, $119,500 from CPR Fund and $51,500 from the Greenway Project Fund.**

CURRENT FY 2018-2022 FACILITY CAPITAL IMPROVEMENT PLAN & NEW FY 2023-2027 FACILITY CAPTIAL 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 Animal Rescue Center is scheduled for completion in the Summer of 2022. Schematic design work for the Justice Center Renovations will begin during FY 22-23 after the newly elected Sheriff, Clerk of Court and Register of Deeds are in place. The FY 2023-2027 Facility Capital Improvement Plan will be completed in early FY23. Four projects are proposed to move forward while working on the new plan. They are as follows:

1. A debt service payment of $1,952,700 is included in the proposed FY 22-23 budget for the Aquatics Center facility.
2. The domestic violence shelter design will begin in the Summer of 2022.
3. A Parks and Recreation Trust Fund application is pending for the construction of the Qualla pocket park. Approval of the grant request will expedite this project forward.
4. This proposed budget allocates $75,000 for the planning and design for the new splash pad facility in Cashiers.

JACKSON COUNTY BOARD OF EDUCATION

Current Expense

It is proposed to allocate $8,600,097 (a 2% - $168,629 increase) to the public schools for FY 22-23. This includes $7,168,303 for current operations, $141,928 for PILT, $847,067 in teacher supplements and $442,799 for counselors.

Public schools have received a significant amount of ARPA funds. Assuming that State allocations are not decreased, the public schools' request from the County (along with ARPA & State funds) may lead to a fund balance increase. Actual impacts onto the public schools' budget will not be known until a State budget is passed. It is recommended that an additional 5.4% ($445,300) be reserved in a special contingency line item until the State budget is approved. The public schools can come back to the Board of Commissioners after the State budget has passed to provide detailed information regarding all expenses and revenues. Combined, the total increase could be 7.4% ($623,929). 7.4% matches the year end 2021 annualized Consumer Price Index (CPI) overall increase.

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 22-23 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 $1,862,653 for public school capital expenditures in FY 22-23 out of Articles 40 and 42 sales taxes. It is also recommended to budget an additional $1,495,734 out of the Article 46 sales tax fund in FY 22-23 to be used for educational purposes. These sales tax funds, future grants and available lottery proceeds will dictate the outcome of the Public Schools' FY 2023-2027 Facility Capital Improvement Plan.

SOUTHWESTERN COMMUNITY COLLEGE (SCC)

It is proposed to allocate the requested $2,534,382 (a 5.54% - $133,086 increase) to SCC in current operations for FY 22-23.

The proposed general maintenance capital outlay appropriation is $135,458 for 3 fleet vehicles and 1 maintenance truck. Facility renovations in the amount of $137,855 includes floor replacement and electrical rework at Founders, keyless install at Balsam/HSC, maintenance equipment and various renovations to the facilities. $75,000 is included to pave the entrance/drive/parking lot at the Firing Range and $50,000 for incidental repairs.

JACKSON COUNTY LIBRARIES: FONTANA REGIONAL LIBRARY SYSTEM

It is proposed to allocate $1,290,482 (a 7.4% - $88,916 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 Canada, Savannah, Balsam and Qualla Volunteer Fire Departments and the Glenville – Cashiers & Jackson County Rescue Squads receive a 7.4% increase in allocation. Matching funds will be available for equipment purchased under grant funding.

Sylva Fire Department is being funded at $1,074,290. 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. The proposed funding amount provides enough funding for 8 full-time fire personnel. Since this is a Town department, the Town of Sylva can choose to add additional personnel by adding Town funds to the operations.

Cullowhee Fire Department is being funded at $1,076,789 as requested. This will enable the department to continue having paid members on staff 24/7. Mutual aid is provided to other departments within the County.

It is proposed that the Forestry Service receive funding of $109,115 as requested. This represents a $521 increase. The amount includes an attack fire truck 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. The truck had been scheduled in the prior year, but could not be purchased.

An increase of $237,690 for wage increases has been included for the Harris Ambulance contract and an increase of $289,676 has been included for the Glenville-Cashiers Rescue Ambulance contract. The contracts will need to be amended to reflect the new base amounts.

A debt payment of $343,597 is being recommended for a new Glenville-Cashiers Rescue Squad Facility at a cost of $4,500,000.

CDC & Non-Profits

It is proposed that Community Development Center funding to all 14 centers remain at current FY 21-22 levels.

It is proposed that most non-profits be funded at the current FY 21-22 levels. Due to rising hotel room costs, it is recommended that HERE receive a 7.4% ($11,384) increase. Rolling Start NC, a new non-profit, is proposed to receive $5,000 with a stipulation that these funds only go to clientele that are specifically referred by our other non-profit partners.

Contingencies

There are multiple contingencies recommended in the proposed budget. They are as follows:

1. $349,210 in contingency for general purposes.
2. $455,300 in contingency for public schools until State budget is passed and actual overall budget numbers can be presented / discussed with the Board of Commissioners.
3. $731,861 for equipment purchases. This is part of the overall equipment budget discussed earlier that can be delayed until the audit is received.
4. $25,000 for internship / work programs.

AMERICAN RESCUE PLAN ACT (ARPA)

Jackson County will receive a total of $8,534,441 from the Coronavirus State and Local Recovery Funds (ARPA – American Rescue Plan Act of 2021). Both the Board of Education and Southwestern Community College have received funds related to the pandemic. Jackson County has committed to several projects with these funds. There are $4,549,492 funds remaining. It is recommended that the Board continue planning the best and highest use of these funds. It is recommended that three potential areas be prioritized to use some of these funds. They are as follows:

1. Broadband. There will be an upcoming new round of State broadband grant programs that may require a County match. Jackson County should plan on participating in these programs.
2. Human services non-profit partnerships. Jackson County should develop a process that assists non-profits with one-time capital purchases or improvements that directly assists them with their operations.
3. Contemplate using some of these funds when developing the FY 2023-2027 Facilities Capital Improvement Plan. These funds could be specifically targeted at parks since it was determined to be a potential allowable use.

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 $11,027,546 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 22-23 proposed operating budget is $4,489,612. This proposal constitutes an approximate increase of 9.65%, ($395,182) over the current FY 22-23 amended budget. This enterprise fund is funded completely from fees collected for services.

Employees within this Fund will receive a one-step pay increase. There are no major operational changes proposed for FY 22-23.

I am currently not proposing an increase in availability fees for the operation. Escalating energy costs are dramatically impacting our budget. Our current contracts have fuel escalator clauses. All of our contracts will be up for renewal next year. Additional conversations with our current contractors could require consideration of increased rates.

EMERGENCY TELEPHONE (E911) FUND

The E911 FY 22-23 proposed operating budget is $314,070. This proposal is the same level as the current FY 21-22 amended budget. These operations are funded completely through E911 fees. There are no major operational changes proposed for FY 22-23.

REAL PROPERTY REVALUATION FUND

The proposed FY 22-23 revaluation operating budget is $498,324. This proposal constitutes a 4.01% increase over current year operations. Employees within this Fund will receive a one-step pay increase. This is the second year of the four-year revaluation cycle that began during FY 21-22. Software costs and new updated aerials photos have been included in this budget in the amount of $96,387. There are no major operational changes proposed for FY 22-23.

GREEN ENERGY FUND

The FY 22-23 proposed budget is $243,430. This proposal constitutes the same level of funding over current FY 21-22 budget. Employees within this Fund will receive a one-step pay increase. There are no other major operational changes proposed for FY 22-23.

ECONOMIC DEVELOPMENT FUND

The FY 22-23 proposed budget is $175,966. This proposal constitutes an approximate increase of 21.37% ($30,981) over the current FY 21-22 amended budget. The employee within this Fund will receive a one-step pay increase. Funding is included for a third party company to assist with a market feasibility study for business development. There are no other major operational changes proposed for FY 22-23.

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 22-23 budget is $84,000. This proposal constitutes the same level of funding from current FY 21-22. The current fire tax rate of $0.0272 per $100 value will provide the revenues necessary to cover expenses.

The Cashiers-Glenville Volunteer Fire Department proposed FY 22-23 budget is $1,844,634. This proposal constitutes an increase of $54,790 in funding from the current FY 21-22 amended budget. The current fire tax rate of $0.0294 per $100 value 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 eight. 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 remain the same.
2. Solid Waste Availability Fee recommendations may remain the same.
3. Other minor changes in departmental fee and rate schedules are included in this proposal.

CLOSING

The public hearing is scheduled for June 7, 2022 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 a Commissioners meeting in June 2022, 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 2022-2023

BE IT ORDAINED by the Board of Commissioners of Jackson County, North Carolina in Special 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, 2022 and ending June 30, 2023 in accordance with the following summary and its schedules:

SUMMARY	APPROPRIATIONS
General Fund	$ 82,292,740
Self-Insurance Fund	8,009,134
American Rescue Plan	8,534,441
Education Capital Reserve Fund	2,314,821
Capital Reserve Fund	1,001,000
School Capital Reserve Fund	1,762,653
Emergency Telephone Fund	314,070
Economic Development Fund	175,966
Revaluation Fund	498,325
Law Enforcement Fund	30,000
Conservation Preservation Rec Fund	500,000
Fire Service District Tax Fund	1,959,910
Debt Service Fund	5,480,659
Clean Water Fund	23,000
Economic Development Revolving Loan Fund	2,917
Economic Development Fund	15,000
Solid Waste Enterprise Fund	5,126,046
Green Energy Park Enterprise Fund	243,430
Airport Authority Fund	229,795
Subtotal Budget	$ 118,513,907
Less: Interfund Transfers	(19,241,268)
TOTAL BUDGET:	**$ 99,272,639**

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	358,465
Administration	379,674
Human Resources	227,986
Finance	842,605
Tax Collections	398,624
Tax Administration	869,324
GIS/Mapping	93,108
Legal	322,759
Court Facilities	55,340
Elections	655,675
Register of Deeds	542,843
Central Services	197,000
Computer Information Services	767,980
Public Works	6,574,512
Professional Services	65,000
Sheriff	6,870,395
Jail	2,865,582
Sheriff-Grants	332,245
Emergency Management	1,604,351
Fire	3,561,195
Code Enforcement	1,696,895
Ambulance/Rescue Squad	3,975,049
Transportation-Administration	220,992
Transportation-Operating Expenses	626,254
Transportation-Capital	6,201
Transportation-Elderly Disabilities Grant	62,500
Airport Authority	31,000
Forestry	109,115
Planning	494,302
Community Development	209,823
Cooperative Extension	231,425
Conservation	222,424
Health Services	6,605,047
Other Services-Vaya	123,081
Alcohol	5,588
Social Services-Administration	6,090,031
Social Services-Other Services	1,861,781
Social Services-Indian Reservation	246,556
Department On Aging	855,797
Emergency Food & Shelter	11,871
Congregate & Home Del. Meals	518,300
Adult Day Care	138,164
Senior Center	18,500
Veteran's Service	173,078

Youth Services	183,469
Senior Citizens Services	26,000
Other Human Services	349,499
Public Schools	10,055,797
Community College	2,932,695
Library	1,391,482
Recreation	1,322,825
Swimming Pool	187,422
Recreation Center-Cullowhee	383,286
Cashiers Recreation	446,455
Cashiers Swimming Pool	58,093
Recreation Center-Cashiers-Glenville	486,226
Arts	10,000
Transfers To Other Funds	10,927,546
Contingency	1,413,508
TOTAL:	$ 82,292,740

Section 3: It is estimated that the following General Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing General Fund appropriations:
Code: 11-3000

SOURCES	**AMOUNT**
Prior Year Taxes	700,000
Prior Year Taxes-MV	500
Ad Valorem Taxes	42,432,295
Motor Vehicle Tax	500
Vehicle Rental Taxes	24,000
NCVTS-Vehicle Tax	1,758,286
Penalties & Interest	375,000
NCVTS-Interest	10,000
Collection Fees	9,500
Video Programming Distribution	72,500
TVA-Recreation	700
Payment in Lieu of Taxes	115,872
Nantahala Forest	128,000
Medicaid Hold Harmless	1,502,085
Tax Refund-Sales & Use Tax-Art 39	9,116,014
Tax Refund-Schools Art 40 40%	1,791,177
Tax Refund-General Art 40 60%	2,686,766
Tax Refund-Schools Art 42 60%	2,791,493
Tax Refund-General Art 42 40%	1,860,995
Tax Refund-General Art 46	2,314,821
Sales & Use Tax Refund	150,000
Juvenile Crime Prevention	128,439
Land Records/Internet Fees	1,250
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	10,000
Cashiers Permit Fees	3,500
Subdivision Review Fees	10,000
441 Corridor Fees	750
Cullowhee Fees	1,500
Court Facility Fees	54,840
Court Facility Fees Interest	500
Board of Election Fees	2,000
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, Summit	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
Jail Fees-Courts	25,000
Inmate Housing Fees	25,000
Statewide Misd Confinement	73,000
Emergency Management	52,000
Building Inspection Fees	700,000
Homeowners Recovery Fund	900
ABC Permit Fee	900
Erosion Control Fees	35,000

Land Development Fees	50,000
Mobile Home Park Fees	200
Floodplain Permit Fees	500
Fire Inspection Fees	10,000
Ambulance Fees-GCRS	200,000
Section 18 Administration	163,693
NC DOT 21-ED-060 Elderly	62,500
Cares Act	35,052
Older American Act Title III	22,644
Donations-Cost Share TI	1,500
Public Fares	9,000
Nursing/Rest Home Fees	900
EDTAP Fares	2,000
Trolley Fares	5,000
Elderly 5310 Fares	7,000
Employment Fares	4,000
NC DOT-ROAP Employment	12,459
NC DOT-ROAP EDTAP	66,354
NC DOT-RGP	75,219
Contracts-DSS Medical Transportation	50,000
Contracts-Mtn Projects	300
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
Vaccine Fees	150,000
General Aid To Counties	80,363
Covid-19 Vaccination Program	277,691
ELC Enhancing Detection	240,648
Covid-19 Sewage Surveilance	52,064
ARPA Cpvid-19 School Health	76,659
ELC Reopening Schools	115,000
Communicable Disease PH Nurse	127,636
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.	26,400
WiseWoman Project	7,020
WIC Program	148,542
BF Peer Counselor	18,336
Maternal Health	57,982
Child Health	12,770
Family Planning	145,551
Other Receipts-Family Planning	12,000
Local Prenatal Support	10,000

Other Receipts-Comprehensive	80,000
Child Services Coordination	3,450
CSC CC4C	71,599
Breastfeeding Promotion	11,017
Immunization Action Program	9,014
School Health Nurse Program	50,000
Environmental Health Fees	200,000
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	6,000
Animal Clinic Fees	9,000
Animal Shelter-ARF Reimbursement	6,000
Ancillary Services	52,137
PCM Medical Asst Program	71,275
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	144,782
Cost Settlement Funds	78,000
County Wellness Clinic	237,777
Community Garden Donations	1,000
TANF	3,859
Women's Health Services	8,218
Child Fatality	363
Tuberculosis	2,938
HIV	600
State-Federal Administration	3,110,270
Medicaid Payback	10,000
Special Assistance Refund	2,100
IV-D Fees	11,000
IV-D Collections	12,500
IV-D Incentive	19,008
IV-E Foster Care	284,899
WAFFA Payback	500
State Foster Care	175,000
Adoption Assistance	32,400
Adoption Fees	800
Crisis Intervention	131,271
LINKS	14,816
Duke Energy	30,000
Sale of Equipment	400

NC Health Choice Fees	10,000
Health Coverage-Workers	200
Special Child Adoption	37,501
Transportation Reimbursement	80,000
Helping Each Member Cope	6,213
Progress Energy Neighbor	2,191
DCD Child Care Subsidy	80,000
Low Income Energy Assistance	197,984
NC DHHS LIWAP	67,000
Administration State-Federal	191,056
Transportation Reimbursement	8,000
Medicaid Payback	2,000
WAFFA Payback	500
State-Federal IV-E Foster Care	25,000
State Foster Care	20,000
Home & Community Care Block	270,000
Meals-Donations and Fees	26,500
Animal Meal Donations	100
Liquid Supplements	1,500
Meals-Private Pay	1,000
Project Care-Donations & Fees	6,000
Cashiers Senior Center	2,000
Senior Center General Purchase	10,693
Aging Donations	5,000
SHIIP/Senior Care	6,000
Adult Day Care-DSS	5,000
Adult Day Care-Client Donation	3,500
Emergency Food / Shelter	2,750
Adult Day Care-CACFP	1,500
Dining Room Rental	500
Donations-Senior Games	2,500
Emergency Food & Shelter	14,000
Senior Center	10,250
Veteran's Service	2,084
Lottery Proceeds	109,982
Town of Sylva-Pool	15,000
Miscellaneous Revenues	2,500
Swimming Pool Admission	45,000
Swim Lessons	2,700
Swimming Pool Reimbursement	9,000
Special Trips	5,000
Recreation-Special Projects	6,000
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	15,000

Tennis	2,500
Youth Soccer	42,000
Youth Basketball	13,000
Sandlot Baseball	1,175
Road Races	4,500
Leisure Programs	15,000
Day Camps	42,000
Andrews Park	42,000
Shelter Rental	7,500
Fee/Charges	1,500
Challenger Soccer Camp	500
Ski Lessons	16,000
Pumpkin Patch	500
Recreation Center Fees	165,000
Cashiers Recreation Center Fees	145,000
Cashiers Swimming Pool Fees	6,000
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	900,000
Register of Deeds-Receipts	400,000
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
Rents	25,000
Tower Rent-Skyfi	4,500
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	4,800
Beer and Wine Tax Distribution	165,000
Other Miscellaneous Revenue	30,000
TDA Administration	38,250
Airport Administration	14,500
TOTAL:	$ 82,292,740

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	6,361,454
BCBS Adm	741,600
Crescent Dental Claims	310,000
Hartford-Benestar-Retiree	500,000
Ally Health	55,080
Mark III	25,500
FBA Cobra Adm	500
Other Charges	15,000
TOTAL:	$ 8,009,134

Section 5: It is estimated that the following Self-Insurance Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Self-Insurance Fund appropriations:

Code: 16-3000

SOURCES	AMOUNT
Retired Employee Contribution	99,500
Cobra Contribution	15,000
Rebates and Refunds	400,000
Employee Contribution-Retiree	1,297,876
Employee Contribution	6,196,758
TOTAL:	$ 8,009,134

Section 6: That for said fiscal year there is hereby appropriated out of the American Rescue Plan Fund the following:

Code: 17-9000

EXPENDITURES	APPROPRIATIONS
American Rescue Plan Act	8,534,441
TOTAL:	$ 8,534,441

Section 7: It is estimated that the following Education Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Education Capital Reserve Fund appropriations:

Code: 17-3000

SOURCES	AMOUNT
US Treasury	8,534,441
TOTAL:	$ 8,534,441

Section 8: 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.	1,495,734
Transfer to Debt Service	819,088
TOTAL:	$ 2,314,821

Section 9: It is estimated that the following Education Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Education Capital Reserve Fund appropriations:
Code: 19-3000

SOURCES	AMOUNT
Transfer from General Fund	2,314,821
TOTAL:	$ 2,314,821

Section 10: 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 11: It is estimated that the following Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 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 12: 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	1,762,653
TOTAL:	$ 1,762,653

Section 13: It is estimated that the following School Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing School Capital Reserve Fund appropriations:
Code: 21-3000

SOURCES	AMOUNT
Transfer from General Fund	1,762,653
TOTAL:	$ 1,762,653

Section 14: That for said fiscal year there is hereby appropriated out of the Emergency Telephone Fund the following:
Code: 22-4000

EXPENDITURES	APPROPRIATIONS
Supplies	2,000
Travel	1,500
Telephone	30,000
Repairs & Maintenance Equipment	5,000
Capital Outlay Equipment	100,000
Contracted Services	175,570
TOTAL:	$ 314,070

Section 15: It is estimated that the following Emergency Telephone Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Emergency Telephone Fund appropriations:
Code: 22-3000

SOURCES	AMOUNT
Fund Balance	314,070
TOTAL:	$ 314,070

Section 16: That for said fiscal year there is hereby appropriated out of the Economic Development Fund the following:
Code: 23-4000

EXPENDITURES	APPROPRIATIONS
Salaries & Wages	80,675
Social Security Contribution	5,002
Retirement	9,214
Hospitalization Insurance	14,640
Unemployment Insurance	280
Workman's Compensations Ins	1,435
Medicare Tax	1,170
Vehicle Supplies	1,000
Office Supplies	500
Travel	7,500
Telephone	1,200
Postage	150

Marketing	18,500
Insurance	200
Insurance-Vehicle	1,500
Dues and Subscriptions	1,000
Capital Outlay	1,500
Contracted Services	25,000
Sponsorships	5,500
TOTAL:	$ 175,966

Section 17: It is estimated that the following Economic Development Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Economic Development Fund appropriations:
Code: 23-3000

SOURCES	**AMOUNT**
Investment Earnings	100
Transfer from General Fund	100,000
Fund Balance	75,866
TOTAL:	$ 175,966

Section 18: 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	212,246
Board of E&R Expense	7,500
Social Security Contribution	13,160
Retirement Expense	24,239
Hospitalization Insurance	73,200
Retiree Insurance	11,176
Unemployment Compensation	1,400
Workman's Compensation	4,030
Medicare Tax	3,078
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	96,387
Contracted Services	20,000
Insurance-Vehicle	3,500
Capital Outlay	8,859
TOTAL:	$ 498,325

Section 19: It is estimated that the following Real Property Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Real Property Revaluation Fund appropriations:
Code: 25-3000

SOURCES	AMOUNT
General Fund Contribution	350,500
Fund Balance	147,825
TOTAL:	$ 498,325

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, 2022 and ending June 30, 2023 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	119,500
Conservation/Preservation/Recreation	380,500
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, 2022 and ending June 30, 2023 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	1,844,634
Highlands Fire	84,000
Designated for Future	31,276
TOTAL:	$ 1,959,910

Section 25: It is estimated that the following Fire Service District Tax Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Fire Service District Tax Fund appropriations:
Code: 29-3000

SOURCES	AMOUNT
Cashiers Prior Year Tax	10,000
Fire Tax-Cashiers-Glenville Fire Service District	1,837,580
Fire Tax-Highlands Fire Service District	86,130
Cashiers NCVTS Fire Tax	21,000
Highlands NCVTS Fire Tax	100
Cashiers Penalty & Interest	5,000
Highlands Penalty & Interest	100
TOTAL:	$ 1,959,910

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	221,377
Aging Facility Principal	278,067
Jackson Library/SCC Principal	686,363
SCC Health Science Building	500,000
Pool Facility Principal	1,334,000
Cashiers/Webster Interest	2,424
Aging Facility Interest	7,890
Jackson Library/SCC Interest	38,453
SCC Health Science Building Interest	319,088
Pool Facility Interest	618,700
Fairview K Principal	108,790
SMH Gym, Fine Arts, BR Locker Principal	666,667
School Maintenance-QZAB	600,000
Fairview K Interest	1,191
SMH Gym, Fine Arts, BR Locker Interest	97,650
TOTAL:	$ 5,480,659

Section 27: It is estimated that the following Debt Service Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Debt Service Fund appropriations:
Code: 30-3000

SOURCES	AMOUNT
Transfer from General Fund	4,661,572
Transfer from SCR Fund	819,088
TOTAL:	$ 5,480,659

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, 2022 and ending June 30, 2023 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	2,917
	$ 2,917

Section 31: It is estimated that the following Economic Development Revolving Loan Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Economic Development Fund appropriations:
Code: 42-3000

SOURCES	AMOUNT
Balsamwest Principal	2,917
TOTAL:	$ 2,917

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

EXPENDITURES	APPROPRIATIONS
Repairs & Maintenance	5,000
Insurance	10,000
TOTAL:	$ 15,000

Section 33: It is estimated that the following Economic Development Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Economic Development Fund appropriations:
Code: 64-3000

SOURCES	AMOUNT
Rents-Thomas Valley Growers	15,000
TOTAL:	$ 15,000

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	1,652,996
SRC Operations	3,144,200
Dillsboro Landfill Monitoring	61,738
Misc. Solid Waste Management Tasks	20,000
Debt Service	247,112
TOTAL:	$ 5,126,046

Section 35: It is estimated that the following Solid Waste Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Solid Waste Fund appropriations:
Code: 65-3000

SOURCE	AMOUNT
Solid Waste Disposal Fees	2,908,460
Solid Waste Disposal Fees-Prior Year	80,000
Construction & Demolition Tipping Fees	789,045
MSW Disposal Fees	632,455
Private Hauler Fees	3,300
LCID Tipping Fees	47,314
C&D Tipping Fees-Cashiers	94,628
NC Solid Waste Disposal Tax	40,000
Scrap Tire Fee	72,000
White Goods Tax	18,000
State of NC Composting Grant	11,344
Electronics Tax	3,000

Scrap Tire Grant	500
Interest	24,000
Sale of Mulch	7,000
Sale of Recycled Materials	195,000
Sale of Recycled Metal	125,000
Sale of Recycled Electronics	75,000
TOTAL:	$ 5,126,046

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	3,000
Class Supplies	10,000
Blacksmith Supplies	2,000
Travel	2,000
Telephone	2,500
Postage	150
Utilities	9,000
Advertising & Printing	2,500
Repairs & Maint Building	2,500
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	300
Contracted Services-Gas System	3,000
Contracted Services	6,000
Special Events	3,000
Dues & Subscriptions	300
TOTAL:	$ 243,430

Section 37: It is estimated that the following Green Park Energy Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Green Energy Park Fund appropriations:
Code: 66-3000

SOURCE	AMOUNT
General Fund Contribution	215,000

Rents	15,930
Gallery Commission	2,000
Donations	500
Registration Fees	10,000
TOTAL:	$ 243,430

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	2,695
Postage	100
Utilities	3,500
Fuel Purchases	25,000
Repairs	10,000
Maintenance/Grounds Maintenance	25,000
Advertising & Promotion	1,000
Insurance	10,000
Capital Outlay	1,000
Contracted Services	11,500
Runway Restoration Project	110,000
TOTAL:	$ 229,795

Section 39: It is estimated that the following Airport Authority Fund Revenues will be available during the fiscal year beginning July 1, 2022 and ending June 30, 2023 to meet the foregoing Airport Authority Fund appropriations:
Code: 78-3000

SOURCE	AMOUNT
NC DOT Div of Aviation	110,000
Fuel Sales	30,000
US Cellular	6,258
T-Mobile	19,535
Skyfi	8,000
WCQS Lease	2
Hanger/Tie Down Rentals	25,000
Transfer from General Fund	31,000
TOTAL:	$ 229,795

Section 40: That for said fiscal year the tax rate is hereby set at $0.38 per $100.00 valuation of property listed for taxes as of January 1, 2022. This rate is based on a total valuation of real, personal, and utility property for the purpose of taxation of $11,304,305,952 and an estimated collection rate of 98.78%. Motor vehicle total valuation is estimated at $463,401,949 with an estimated collection rate of 99.85%.

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 $6,327,466,320 and an estimated collection rate of 98.78%.

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 $320,563,910 and an estimated collection rate of 98.78%.

Section 43: The Board of Commissioners hereby levies a per unit assessment fee for the fiscal year beginning July 1, 2022, and ending June 30, 2023, on solid waste disposal fees in the amount of $80.00 per one bedroom household; $125.00 per two and three bedroom households, personal property, and apartment units; $140.00 per four bedroom households; $160 per five or more bedroom households; $61.00 per business; and $5.00 for campsites and motel rooms. 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 $66.00 per ton for the Sylva area and $66.00 per ton for the Cashiers area for construction and demolition waste, concrete and brick, and municipal solid waste disposal. A charge of $33.00 per ton is hereby levied for yard waste disposal and $90.00 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, with County Manager approval, 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, with County Manager approval, 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 authroized 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 14th of June, 2022.

Brian Thomas McMahan, Chairman
Jackson County Board of Commissioners

Boyce Deitz, Commissioner

Mark Jones, Commissioner

Tom Stribling, Commissioner

Gayle Woody, Commissioner

ATTEST:

JACKSON COUNTY, NC Seal 1851

(SEAL)

Angela M. Winchester, Clerk to Board

JACKSON COUNTY
FY 2022-2023 APPROVED BUDGET

	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	Inc/Dec FY 2023	% Inc/Dec
GENERAL FUND	$ 71,666,678	$ 82,292,740	$ 10,626,062	14.83%
SELF-INSURANCE FUND	8,005,494	8,009,134	3,640	0.05%
AMERICAN RESCUE PLAN	8,534,441	8,534,441	-	0.00%
EDUCATION CAPITAL RESERVE FUND	1,827,842	2,314,821	486,979	26.64%
CAPITAL RESERVE FUND	1,001,000	1,001,000	-	0.00%
SCHOOL CAPITAL RESERVE FUND	1,088,774	1,762,653	673,879	61.89%
EMERGENCY TELEPHONE FUND	314,070	314,070	-	0.00%
ECONOMIC DEVELOPMENT FUND	137,500	175,966	38,466	27.98%
REAL PROPERTY REVALUATION FUND	479,134	498,325	19,191	4.01%
LAW ENFORCEMENT FUND	30,000	30,000	-	0.00%
CONSERVATION/PRESERVATION/REC FUND	500,000	500,000	-	0.00%
FIRE TAX FUND	1,875,773	1,959,910	84,137	4.49%
DEBT SERVICE FUND	3,933,645	5,480,659	1,547,014	39.33%
CLEAN WATER FUND	23,000	23,000	-	0.00%
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND	10,000	2,917	(7,083)	-70.83%
ECONOMIC DEVELOPMENT ENTERPRISE FUND	55,135	15,000	(40,135)	-72.79%
SOLID WASTE ENTERPRISE FUND	4,065,469	4,489,612	424,143	10.43%
GREEN ENERGY PARK ENTERPRISE FUND	240,000	243,430	3,430	1.43%
AIRPORT AUTHORITY FUND	189,486	229,795	40,309	21.27%
SUBTOTAL BUDGET:	$ 103,977,441	$ 117,877,473	$ 13,900,032	13.37%
LESS INTERFUND TRANSFERS:	(16,514,755)	(19,241,268)	(2,726,513)	16.51%
TOTAL BUDGET:	$ 87,462,686	$ 98,636,205	$ 11,173,519	12.78%

GENERAL FUND EXPENSE BY COUNTY SHARE - FY 2022-2023 BUDGET

Dept Code	Department	Expense	Revenue	County Share	County %
4310	Sheriff/Jail	$ 10,068,222.00	$ 1,340,617.00	$ 8,727,605.00	86.68%
5911	Public Schools	$ 9,955,797.00	$ 1,355,700.00	$ 8,600,097.00	86.38%
4240	Public Works	$ 6,574,512.00	$ -	$ 6,574,512.00	100.00%
4370	Ambulance/Rescue Squad	$ 3,975,049.00	$ 200,000.00	$ 3,775,049.00	94.97%
5110	Health	$ 6,605,047.00	$ 2,962,613.00	$ 3,642,434.00	55.15%
5310	Social Services	$ 7,951,812.00	$ 4,316,053.00	$ 3,635,759.00	45.72%
4340	Fire	$ 3,561,195.00	$ -	$ 3,561,195.00	100.00%
9830	Debt Service	$ 4,661,572.00	$ 1,474,299.00	$ 3,187,273.00	0.00%
5921	Community Colleges	$ 2,932,695.00	$ -	$ 2,932,695.00	100.00%
6120	Recreation	$ 2,884,307.00	$ 713,075.00	$ 2,171,232.00	75.28%
4330	Emergency Management	$ 1,604,351.00	$ 52,000.00	$ 1,552,351.00	96.76%
9900	Contingency	$ 1,413,508.00	$ -	$ 1,413,508.00	100.00%
6110	Library	$ 1,391,482.00	$ -	$ 1,391,482.00	100.00%
5390	Department on Aging	$ 1,530,761.00	$ 344,543.00	$ 1,186,218.00	77.49%
9830	Capital Reserve	$ 1,000,000.00	$ -	$ 1,000,000.00	100.00%
4352	Code Enforcement	$ 1,696,895.00	$ 797,500.00	$ 899,395.00	53.00%
4141	Tax Administration	$ 869,324.00	$ 1,750.00	$ 867,574.00	99.80%
4130	Finance	$ 842,605.00	$ 52,750.00	$ 789,855.00	93.74%
4210	Computer and Information	$ 767,980.00	$ -	$ 767,980.00	100.00%
4170	Elections	$ 655,675.00	$ 2,000.00	$ 653,675.00	99.69%
9830	Conservation/Pres/Rec	$ 500,000.00	$ -	$ 500,000.00	100.00%
4910	Planning	$ 494,302.00	$ 60,850.00	$ 433,452.00	87.69%
4140	Tax Collections	$ 398,624.00	$ -	$ 398,624.00	100.00%
4520	Transportation	$ 915,947.00	$ 520,121.00	$ 395,826.00	43.21%
4120	Administration	$ 379,674.00	$ -	$ 379,674.00	100.00%
4110	Governing Body	$ 358,465.00	$ -	$ 358,465.00	100.00%
9830	Real Property Revaluation	$ 350,500.00	$ -	$ 350,500.00	100.00%
5841	Other Human Services	$ 349,499.00	$ -	$ 349,499.00	100.00%
4150	Legal	$ 322,759.00	$ -	$ 322,759.00	100.00%
4950	Cooperative Extension	$ 231,425.00	$ 1,500.00	$ 229,925.00	99.35%
4125	Human Resources	$ 227,986.00	$ -	$ 227,986.00	100.00%
9830	Green Energy	$ 215,000.00	$ -	$ 215,000.00	100.00%
4930	Community Development	$ 209,823.00	$ -	$ 209,823.00	100.00%
4960	Conservation	$ 222,424.00	$ 37,163.00	$ 185,261.00	83.29%
5820	Veterans	$ 173,078.00	$ 2,084.00	$ 170,994.00	98.80%
5210	Vaya Health	$ 123,081.00	$ -	$ 123,081.00	100.00%
4200	Central Services	$ 197,000.00	$ 77,000.00	$ 120,000.00	60.91%
4750	Cooperative Forestry Program	$ 109,115.00	$ -	$ 109,115.00	100.00%
9830	Economic Development	$ 100,000.00	$ -	$ 100,000.00	100.00%
4142	GIS/Mapping	$ 93,108.00	$ -	$ 93,108.00	100.00%
4263	Professional Services	$ 65,000.00	$ -	$ 65,000.00	100.00%
5830	Youth Services	$ 183,469.00	$ 128,439.00	$ 55,030.00	29.99%
4530	Airport Authority	$ 31,000.00	$ -	$ 31,000.00	100.00%
5840	Senior Citizens Services	$ 26,000.00	$ -	$ 26,000.00	100.00%
9830	Clean Water	$ 23,000.00	$ -	$ 23,000.00	100.00%
6151	Arts	$ 10,000.00	$ -	$ 10,000.00	100.00%
5260	Alcohol	$ 5,588.00	$ -	$ 5,588.00	100.00%
4160	Court Facilities	$ 55,340.00	$ 55,340.00	$ -	0.00%
5370	Social Services-Indian	$ 246,556.00	$ 246,556.00	$ -	0.00%
5391	Emergency Food & Shelter	$ 11,871.00	$ 11,871.00	$ -	0.00%
9830	Education Capital Reserve	$ 2,314,821.00	$ 2,314,821.00	$ -	0.00%
9830	School Capital Reserve	$ 1,862,653.00	$ 1,862,653.00	$ -	0.00%
3311	Payment in Lieu of Taxes	$ -	$ 115,872.00	$ (115,872.00)	
3839	Miscellaneous	$ -	$ 469,529.00	$ (469,529.00)	
3837	ABC Distribution	$ -	$ 799,600.00	$ (799,600.00)	
4180	Register of Deeds	$ 542,843.00	$ 1,350,500.00	$ (807,657.00)	-148.78%
3324	Medicaid Hold Harmless	$ -	$ 1,502,085.00	$ (1,502,085.00)	
3325	Sales Tax	$ -	$ 13,813,775.00	$ (13,813,775.00)	
3181	Ad valorem Tax Revenue	$ -	$ 45,310,081.00	$ (45,310,081.00)	
	TOTAL GENERAL FUND:	**$ 82,292,740.00**	**$ 82,292,740.00**	**$ -**	

JACKSON COUNTY

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 2021, the population density increased from 82.1 to 90.9 persons per square mile.

POPULATION												
CENSUS	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Jackson County	40,271	40,274	40,679	41,055	40,989	41,338	42,268	42,973	43.691	43,938	44,276	44,614
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	90.9

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 22.4% 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 105.5% during the period 1970 – 2020.

POPULATION GROWTH BY TOWNSHIP						
TOWNSHIPS	1970	1980	1990	2000	2010	2020
Barkers Creek	730	953	1,013	1,539	1,839	2,302
Canada	449	425	403	552	640	497
Caney Fork	443	605	597	712	738	900
Cashiers	610	966	1,099	1,678	1,974	2,031
Cullowhee	4,885	5,954	5,771	6,411	9,428	9,928
Dillsboro	772	1,069	940	1,271	1,527	1,137
Greens Creek	525	584	876	1,009	1,429	1,396
Hamburg	828	1,023	1,269	1,572	1,738	1,758
Mountain	224	235	235	433	492	582
Qualla	3,102	3,823	4,352	5,288	6,161	6,265
River	618	800	764	1,107	1,359	1,372
Savannah	827	908	816	1,162	1,495	2,047
Scotts Creek	1,484	1,476	1,585	1,930	2,094	2,446
Sylva	4,800	5,433	5,291	6,076	6,671	7,632
Webster	1,296	1,590	1,834	2,381	2,686	3,983
TOTALS:	21,593	25,811	26,846	33,121	40,271	44,276

DISTRIBUTION OF POPULATION BY RACE		
Per 2021 Census Quick Facts		
	Jackson County	State
White	80.6%	62.6%
Black	2.4%	22.2%
Asian or Pacific Islander	1.1%	3.2%
American Indian	9.1%	1.6%
Hispanic Origin, any race	6.2%	9.8%
Other races	0.6%	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 $25,738 compared to the State average of $31,993. The unemployment rate in Jackson County is 3.4 percent (March 2022) versus the State average of 3.6 percent (March 2022).

The following table lists the ten largest major commercial, industrial and institutional employers in the County:

Company Name	Industry	Employment Range
Western Carolina University 18221	Educational Services	1000+
Jackson County Public Schools	Educational Services	500-999
Dlp Partner Medwest Llc	Health Care and Social Assistance	500-999
Vaya Health	Public Administration	250-499
Jackson County	Public Administration	250-499
Aramark Food And Support Services G	Accommodations and Food Services	250-499
Dlp Western Carolina Physician Prac	Health Care and Social Assistance	250-499
Southwestern Community College	Educational Services	250-499
Wal-Mart Associates Inc.	Retail Trade	250-499
Ingles Markets, Inc	Retail Trade	100-249
Mountaintop Golf & Lake Club Inc	Arts, Entertainment, and Recreation	100-249

Source: NC Dept. of Commerce – Third Quarter 2021.

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.

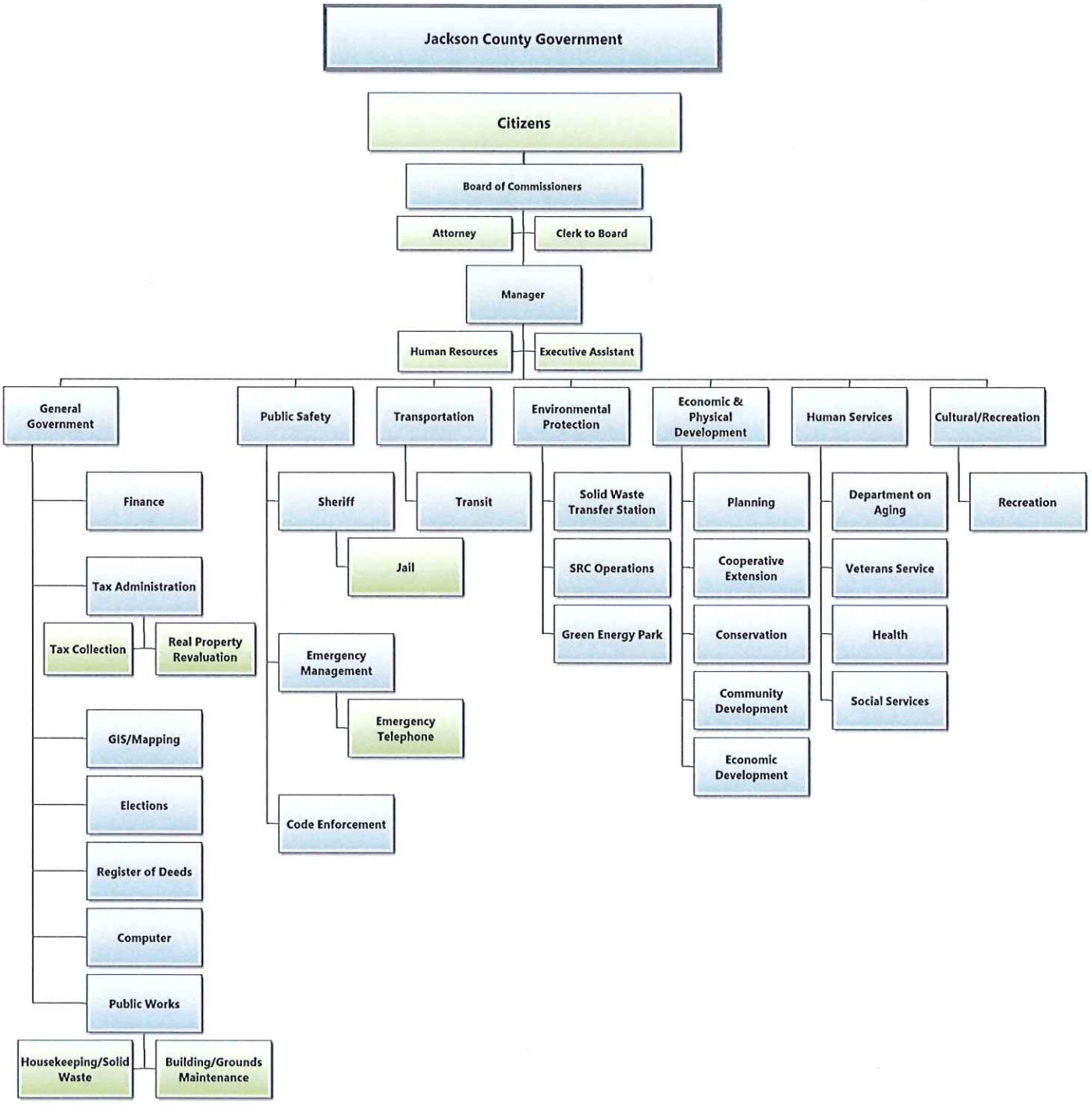
VISION

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 2022-2023 APPROVED BUDGET

FEES AND RATE SCHEDULE

The mileage rate is recommended to be the IRS 2021 rate of 56 cents per mile.

Hospital/Dental Insurance Rates

Type	Medical Rates	Employee Bi-weekly	Dental Rates	Employee Bi-weekly
Individual	$1,183.00		$37.00	
Employee/Child	$1,402.00	$119.32	$64.00	$12.50
Employee/Children	$1,565.00	$176.14	$79.00	$19.32
Employee/Spouse	$1,565.00	$176.14	$79.00	$19.32
Family	$1,700.00	$238.64	$106.00	$31.82

BlueCross BlueShield of North Carolina
2020 Standard Plan – Medical out of pocket $6,000.00 for individual and $12,000.00 for family
Pharmacy out of pocket $1,350.00 for individual and $2,700.00 for family.
The specialty drug copayment will remain at $200.00. The retiree insurance over 65 will remain with Hartford.

Recreation Center Fees and Charges

	Individual		Family		Senior	
Day Pass	$ 5.00		$ 8.00		$ 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	$75.00 per field	Portable Fence-$100.00		Lights-$20.00 hour Lined-$10.00 per field	
	Weekend	$200.00 per field				
Andrews Park	Tent		Power Hook-up		Full Hook-up	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Daily	$10.00	$15.00	$12.00	$17.00	$14.00	$19.00

Corporate Rate

- A 20% discount on 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 $152.00
  - *6 Month Family $176.00
  - *Year Individual $248.00
  - *Year Family $292.00
- The company must have 7 employees commit to a membership agreement before the company will receive a discount

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 tables, 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	$20.00	$30.00
4:00pm-7:00pm	$20.00	$30.00
11:00am-7:00pm	$40.00	$50.00

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	$75.00 per day($200.00 per weekend)	$85.00 per day($250.00 per weekend)
Cashiers Recreation Complex	Lights $20.00/hour Lined $10.00	Lights $20.00/hour Lined $10.00
Ground crew person for the weekend $20.00/hour	$300.00 for both fields for the weekend (Saturday/Sunday only).	$310.00 for both fields for the weekend (Saturday/Sunday only).

Cullowhee Recreation Complex	Resident/Non-Profit	Non-Resident/Profit
$50.00 for painting each field	**Soccer Field #1**	**Soccer Field #2**
Lights $20.00 per hour	$10.00 per hour	$15.00 per hour
$250.00 for both fields(weekend) Resident/ Non-Profit	$75.00 per day	$85.00 per day
$260.00 for both fields (weekend) Non-Resident/Profit	$150.00 weekend(Sat/Sun only)	$160.00 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 $50.00	2 hour rental $60.00
	All day (8 hours) $150.00	All day (8 hours) $160.00
Full time staff ($20.00 hour)	Weekend (Sat/Sun only) $275.00	Weekend (Sat/Sun only) $285.00
Cullowhee Recreation Center (Meeting Rooms)	Resident/Non-Profit **Meeting Rooms**	Non-Resident/Profit **Meeting Rooms**
1 Room	$10.00 per hour	$15.00 per hour
2 Rooms	$20.00 per hour	$25.00 per hour
3 Rooms	$30.00 per hour	$35.00 per hour
Cashiers/Glenville Recreation Center (Meeting Rooms)	Resident/Non-Profit **Meeting Rooms**	Non-Resident/Profit **Meeting Rooms**
1 Room	$10.00 per hour	$15.00 per hour
2 Rooms	$30.00 per hour	$35.00 per hour

Aerobics Room(Cullowhee or Cashiers/Glenville Centers	Resident/Non-Profit **Aerobics Room** $15.00/hour	Non-Resident/Profit **Aerobics Room** $20.00/hour

General Recreation 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 $1,000,000.00 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 be 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 $5.00 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. and all interior renovations)	N/C
Erosion Control Fees – Exceeding the acreage maximums listed above:*	**Fees**
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	**Fees**
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	$100.00 (1 trip)
Residential Pools – Above Ground with Deck	$100 for pool plus separate $100 deck
Residential Pools – Below Ground with Concrete Deck	$140.00 (2 trips)
Residential Pools – Below Ground with Wooden Deck	$200.00 for pool plus separate $100.00 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	**Fees**
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 Fees	$ 70.00
Homeowner's Recovery 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	N/C
Business License Fire Inspections for Town of Sylva	$ 70.00
Flood Damage Prevention Permits – Residential or Commercial	$100.00
Mobile Home Parks	**Fees**
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	**Fees**
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 Fees 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
Family Subdivision	N/C
Minor Subdivision	$50.00 plus $20.00 per lot or structure
Major Subdivision	$250.00 plus $50.00 per lot or structure
Final Plat	$100.00 plus $10.00 per lot or structure
Vested Right Review- Minor	$20.00 per lot or structure
Vested Right Review- Major	$50.00 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	N/C
Wireless Communications- New Broadband Co-locate	N/C
Slope Analysis	N/C

UDO Violation Fees Schedule

Violation	Fees
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 Fees Schedule
Environmental Health

Drilled Wells-Well Applications	Fees
Well Permit/Inspection	$320.00
Consult With Downhole Camera Viewing	$300.00
Well Relocation Permit	$150.00
Repair Permit for Well Hydro Fracture	N/C
Repair Permit for Well Abandonment	N/C

Individual Water Testing–Water Sample	Fees
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)	N/C
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	**Fees**
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	$240.00
Each additional 10 gallons of sewage flow	$ 20.00
Repair Permit for a Single Family Dwelling Unit	N/C
Repair of malfunctioning system	N/C
Onsite Wastewater-Construction Authorization/Operations Permit	**Fees**
All Construction Authorization/Operations Permits	$120.00
Onsite Wastewater-Other Fees	**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 Fees (subject to change)
Revisit Fees	$ 60.00
Authorization to Connect: Mobile Home to an Existing, Properly Functioning Sewage Disposal System in a Mobile Home Park	$ 60.00
Administrative Fees	$ 60.00
Site Visit Fees	$ 30.00
Food & Lodging-Plan Review	**Fees**
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	**Fees**
Temporary Food Stand per Event	$ 75.00
Mass Gathering	$100.00
Food & Lodging-Swimming Pools & Tattoos	**Fees**
Swimming Pool Plan Review	$270.00
Each Additional Feature for Pool Review	$ 60.00
Swimming Pool Annual Permit	$ 90.00

Swimming Pool Rush Permit		$ 30.00
Additional Pool at Same Facility Permitted During Same Appointment		$ 60.00
Tattoo Artist Annual Permit		$100.00
ServSafe		**Fees**
Class, Book & Test		$125.00
Test & Class		$ 75.00
Book & Test		$ 90.00
Test Only		$ 60.00
Animal Shelter		**Fees**
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 Fees		$ 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	**Fees**
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	**Fees**
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	**Fees**
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	**Fees**
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	**Fees**
Immunization Injection Fees (1st Vaccine)	$ 25.00
Immunization Injection Fees (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	$ 88.00
Hep B, 19 & up	$187.00
Hep B, pediatric	$ 47.00
Hib (Achib)	$ 35.00
HPV 4	$268.00
HPV 9	$268.00
Influenza 3 and up	Quad$
Influenza 6-35 mo.	$ 35.00
Influenza High Dose 65 and up	$ 60.00
IPV (Polio)	$ 75.00
Mantoux placement	$ 25.00
Meningococcal	$196.00
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	$189.00
Zostervax (Shingles)	$175.00

State-Provided Immunization	**Fees**
No out of pocket expense for client subjected to Vaccine for Children (VFC) eligible guidelines	
Immunization Injection Fee (1st Vaccine)	$ 25.00
Immunization Injection Fes (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	**Fees**
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	$282.57
Family Planning Contraceptives *	**Fees**
340B Drugs Fees based on NC Medicaid	
Depo Provera	$ 47.00
Condoms	N/C
IUD Insertion	$196.89
IUD Removal	$251.76
Mirena IUD	$342.00
Kyleena	$616.00
Nuva-Ring	$ 44.00
Nexplanon	$424.00
Nexplanon Insertion	$196.89
Nexplanon Removal	$251.76
Nexplanon Insertion/Removal /Removal/Insertion	$196.89
Diaphragm	$ 73.00
Birth Control Pill *	$ 5.50/SFS
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 Fees)	$ 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	N/C
Booster Seat	N/C
Car Seat Diversion	N/C

Company Contracts	**Fees**
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 Fees 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

Private Road Sign Fees

Sign	$75.00
Post	$25.00

Department on Aging Fees 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: Wedding, 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 Fees 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 - $20.00 round trip
Veteran pays - $30.00 out of pocket
Franklin VA – Veteran's office pays - $10.00 round trip
Veteran pays - $15.00 out of pocket

Senior & Persons with Disabilities

- In Jackson County - $1.00 per trip
- Out of County – Must be scheduled with other out of town trips
  Macon, Swain, Haywood Counties - $30.00 round trip
  Asheville, Hendersonville - $50.00 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

Solid Waste Fund Fees

Availability Fees	
Household-One Bedroom	$ 80.00 per household
Two and three Bedrooms	$125.00 per household
Personal Property	$125.00 per household
Apartment Units	$125.00 per household
Four Bedrooms	$140.00 per household
Five or more Bedrooms	$160.00 per household
Campsites	$ 5 .00 per campsite
Hotel/Motels	$ 5 .00 per room
Business	$ 70.00 per business
Tipping Fees	
Sylva – MSW & C&D	$ 66.00 per ton
Cashiers – C&D	$ 66.00 per ton
Brush and Yard Waste	$ 33.00 per ton
Mixed Loads	$ 90.00 per ton
Pallets	$ 66.00 per ton
Mulch	$ 10.00 per 2.5 yd3
Out of County/State Tires	$152 .00 per ton
Small Excavator Rubber Tracks	$ 70.00 per track
Large Excavator Rubber Tracks	$100 .00 per track
Small Cover Material Load	$ 75.00 per load
Commercial or Out of County Televisions	$600.00 per ton
Private Hauler Fees	
Private Solid Waste Hauler	$150.00 per year

PROPERTY VALUATION

The real, personal and utility property valuation is estimated at $11,304,305,952 and the motor vehicle valuation is estimated at $463,401,949, for a combined total of $11,767,707,901. The tax rate is proposed to increase at $0.38 per $100 valuation.

The property valuation for the Cashiers Fire District is estimated at $6,327,466,320. The tax rate is proposed to remain at $0.0294.

The property valuation for the Highlands Fire District is estimated at $320,563,910. The tax rate is proposed to remain at $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

Jackson County Government Departmental Descriptions and Goals
FY 2022-2023

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 2022-2023:

1. Continue to perform the statutory duties as described above.
2. Complete Animal Rescue Center/Green Energy Park construction project and open facility.
3. Start construction on the new Aquatics Center.
4. Start construction on the pocket park in the Whittier/Qualla area.
5. Engage architectural services for domestic violence shelter design services. Design facility and begin construction within the fiscal year.
6. Engage architectural services to complete schematic design work and cost estimates for Justice Center.
7. Update the 5-year major capital improvement facility plan.
8. Develop additional programming and expenditure priorities for ARPA Funds.
9. Continue working with departments and other operations to monitor and react to any issues that may arise regarding the pandemic.
10. Develop plan for the expenditure of opioid settlement funds.
11. Restore the citizen academy program if safe.
12. 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.

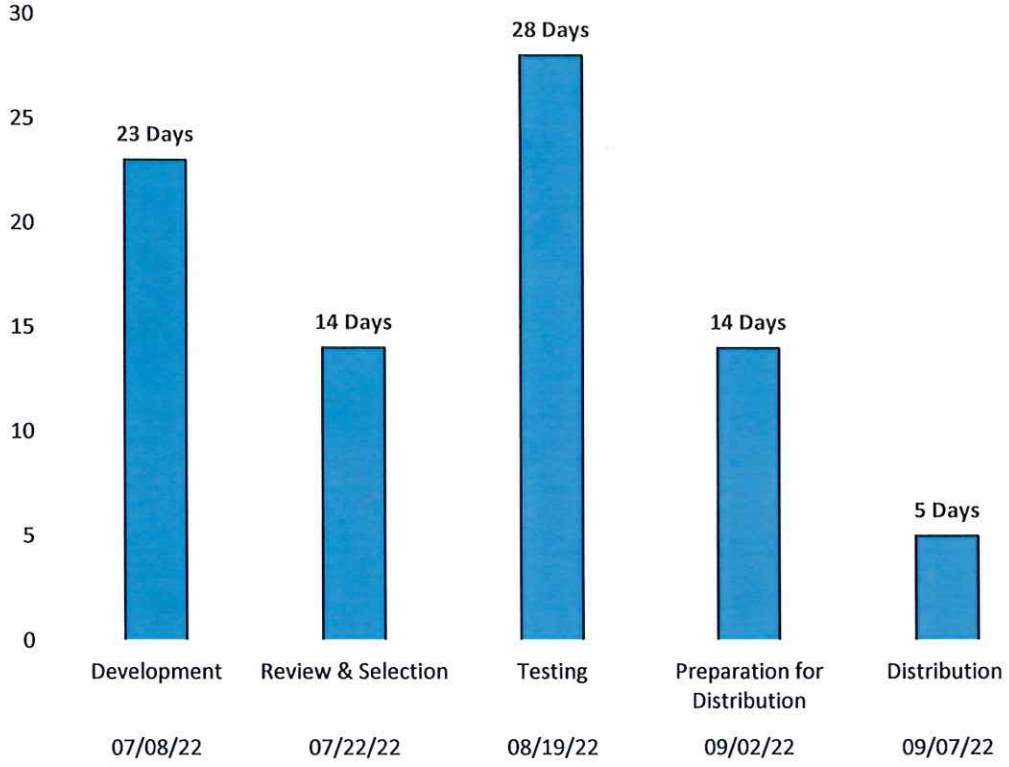
Departmental Goals for FY 2022-2023:

1. Utilize the NEOGOV Recruitment/Applicant Tracking beginning in fall 2022 to enhance recruitment of qualified applicants to fill county position vacancies.
2. Design an annual employee performance evaluation instrument to include assessment of employee competencies, knowledge, and contributions to achievement of departmental goals.
3. Develop a master Human Resources calendar to document routine and special project milestones and completion deadlines.
4. On a semi-annual basis, connect with all department heads to solicit recommendations and suggestions to improve Human Resources functions and interactions with their departments.
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. Provide supervisors training on reasonable suspicion.

Employee Wellness Program Goals for FY 2022-2023

The original Well @ Work program will continue with a goal to increase participation from approximately 30% to 35%. There will be no health screenings associated with the Well @ Work program for the upcoming year since such screenings may be conducted through the Employee Clinic at the Health Department.

Anticipated Timeline Chart for the Development of an Evaluation Instrument



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 2022-2023:

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. Upgrade Fixed Asset software.
8. Safeguard financial assets and maximize investment earnings.
9. Maintain unassigned fund balance of at least 25% of General Fund expenditures (year-end measurement).
10. Provide financing for capital projects in the most economical manner.
11. 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 2022-2023:

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 2022-2023:

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. Convert to the new tax appraisal and collection software.

Land Records Division Goals

1. Return to a two-day processing turnaround for all deeds. Complete all plats within one week.
2. Continue with 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. Continue to add future compliance review parcels and perform quality control.
    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.
    d. Work with Macon County to equalize all parcels line adjustments resulting from the new boundary line and prepare value adjustments for the 2023 tax year.
    e. Work with Transylvania County to verify the boundary line and ensure that split property values are equalized.
    f. Work with the GIS department to develop a layer for fire reports which can be provided to the Real Property Division for review. Ensuring any home damaged or destroyed by fire receives a proper value adjustment.
    g. Continue working with 911 Addressing to capture address updates to ensure Code Enforcement and Environmental Health have accurate information.
    h. Continue developing the individual and business personal property layers to ensure proper taxation.
    i. Update the Sylva Hwy 107 R5600 project with the latest DOT revisions and updated values.
4. Continue with training of the newly hired employee to assist in maintaining the workload more efficiently and effectively.
5. Participate in free online ARC training classes by CUrisa and Highland Mapping to prepare for transition to ARC Pro.

Personal Property Division Goals

1. Continue to process unlisted and substantially understated personal property accounts.
2. Continue with the business personal property compliance program, to educate taxpayers and ensure accurate listing.

3. Continue to review and properly assess all registered motor vehicles.
4. Continue to review all accounts to ensure they are active.
5. Reduce the number of release/refunds with a thorough review of all listing forms and discoveries.
6. Develop a better rapport with park owners to ensure more accurate listings.

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, 2022.
3. Create a building permit tracking system for internal use.
4. Work with Land Records to develop a layer for fire reports to ensure that any home damaged or destroyed by fire receives a proper value adjustment.
5. Complete reappraisal review in the Town of Sylva.

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 2022-2023:

1. Continue to 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, 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 they are in, and other informational web maps.
2. 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.
3. 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, 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.
4. Further develop GIS for Public Works.
   In summer of 2020 we worked with Public Works to get a GIS inventory of underground assets. We will continue working with Public Works build on this inventory, and create an easy way for Public Works to keep up this inventory.
5. Foster communication between departments working with GIS.
   Create a GIS group consisting of representatives from departments working closely with the GIS Department (i.e. 911 Addressing, Land Records, Environmental Health etc.). This group would meet either monthly or quarterly to discuss ongoing projects, efficiency of current GIS, potential future projects, and on occasion budget relating to GIS.

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.

The County Board of Elections is overseen by the State Board of Elections and mainly funded by the County where the office is located. 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, campaign reporting and election records.

Departmental Goals for FY 2022-2023:

1. **Provide a safe environment for voting.** The COVID-19 virus has presented un-perceived challenges and voting will be high on everyone's radar this year. There is no reason to believe there will any delays in the General November Election dates and the local election offices on the frontline must be prepared. In addition to increasing by mail capacities, election offices need to establish in-person practices that voters will trust.
2. **Maintain high standards of elections in Jackson County,** such as voting machine maintenance, record management and audits, customer service, training, voter education, improved website presence and accessibility. This is remains a goal through all changes and challenges.
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. There will also be a need to recruit workers from less vulnerable populations for this year. Public health policies will need to be implemented to keep everyone safe while fulfilling their civil duties.
4. **Train and maintain a staff that is responsive to the needs of conducting elections.** In addition to the prior legal and technological aspects, the elections will need to develop plans to implement the new norm of the current environment. Election offices will need to respond in real-time to the ever changing world for all aspects of elections.
5. **Improve security at elections offices and facilities to comply with Homeland Security standards.** Elections offices have been named as a critical understructure by Homeland Security. Elections are now designated as essential functions, which adds to the ever-growing complexity of Elections.

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 2022-2023:

1. The goal for the upcoming year is to continue preserving our older birth, death and marriage records. This process will take about 5-8 years to complete due to the fact that we can only send so many books of each birth and death to be processed.
2. Other goals are to do more workshops and schooling for all of staff that is offered throughout the year.

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 2022-2023:

1. Enhance our network security for all facilities. Upgrading our current primary switches to Meraki network appliances will provide high level management of security to avoid cyberattacks, as well as the capability to lock down our networks to eliminate security concerns. The IT staff will start with the Justice Center and Sheriff's Office in this budget year.
2. Provide Wi-Fi and Cameras for the Little Canada Park – accessing the Wi-Fi for camera service from the Little Canada Fire Department. Provide Wi-Fi access for Betty's Creek to provide remote access for the current security cameras.

3. Provide a secondary internet fail-over circuit for the Justice Center and Sheriff's Office. If our current primary provider circuit was to go down, we could automatically fail-over to the secondary provider to eliminate down time. We will be working with SkyFi for this solution.
4. New phone system for the Department on Aging is scheduled for the 2023-2024 budget. We will be converting from their existing NEC system to the Mitel system that we use at our other primary facilities. Preparations for conversion will take several months to complete.
5. Continue relations with Clark Nexsen and Mountain Access Controls to complete all low-voltage requirements, and door security solutions for the new Aquatic Center.

Permitting and Code Enforcement

The Permitting and Code Enforcement Department is completing its ninth year providing a centralized location for permitting and inspection services to the construction and development community. During the past eight 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 Tuckasegee 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 2022-2023:

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%.
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 resources and support for new field staff to pass at least two of the required four state certification exams in their first two years on the job.
4. Provide update seminars in the evening hours for contractors, electricians, plumbers, and HVAC installers to review updates to the new codes.
5. Provide next day inspections at a rate exceeding 95% on time completion.
6. Continue ongoing enforcement of riparian buffers per the 2040 land use plan.
7. Reinstate regular monthly meetings of Plan Review Team suspended due to pandemic.
8. Reinstate continuing education classes in-house that were suspended during the pandemic. Provide at least 6 hours in all fields; building, electrical, fire, mechanical, and plumbing.

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 2022-2023:

1. Keep Workers Compensation claims below four (4) incidents for the calendar year.

Jackson County Government Departmental Descriptions and Goals
FY 2022-2023

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

Departmental Goals for FY 2022-2023:

1. Create the best working environment possible among all county employees by keeping complaints about cleaning below ten (10) 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 2022-2023:

1. Continue use of Maintenance Edge and Capital Forecasting with all departments.
2. Complete 85% of work orders within five working days received.
3. Continue to train Maintenance Mechanics on 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 2022-2023:

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 2022-2023:

1. Complete 85% 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 2022-2023:

1. Yearly average 20.0 tons per garbage trailer hauled to the landfill.
2. Continue the CAP program at closed Dillsboro landfill to include maintenance on all components of the CAP.
3. Increase overall recycling amounts by 2%.
4. Have HHW collection event, Litter clean-up event, Document Shredding event, Outreach events (e.g. Greening up the Mountains) and get into Jackson County Public Schools to educate students about recycling and litter issues.

Green Energy Park

The Jackson County Green Energy Park (JCGEP) utilizes clean, renewable energy resources to encourage economic development, provide environmental protection, and offer educational opportunities that together will help lead towards a more sustainable future for Western North Carolina. Located in Dillsboro, NC, JCGEP captures methane gas from the old town landfill, then uses the gas as fuel for a series of artisan studios.

Departmental Goals for FY 2022-2023:

1. Education & Public Outreach
   a. Greatly expand public visibility and community impact – ensure everyone in Jackson County knows of GEP
   b. Re-establish a series of "first Friday" events to feature classes, demos. Sept, Oct, Nov, Dec
   c. Enclosed trailer for moving furnace/forge for events – Resourceful Communities Fund Grant
2. Economic Development
   a. GEP grand Re-Opening to coincide with new campus development
   b. New Name?
   c. Mini-Cooper event with Innovation Station – April 28th & 29th
   d. Website rework/update – release prior to Re-opening
3. Environmental Benefits
   a. Recalibrate gas Flowmeter
4. Infrastructure
   a. Better/more storage in Blacksmith shop
   b. Complete installation of new wood-fired ceramic kilns
      a) Salt kiln installed
      b) Install large wood-fire
   c. Replace metal band saw in Metal Shop.
5. WCU Partnership Projects
   a. On-campus metal and glass lectures and demonstrations

Public Safety

Sheriff's Office and Detention Center

Departmental Goals for FY 2022-2023:

1. The continued primary goal of this Office for the 2022-2023 fiscal year is employee recruitment and retention by implementing our recommended compensation addendums.
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 2022-2023:

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 informing the public through educational instruction and public awareness programs.
3. Expand the Fire & Life Safety program in all schools and Child Care Facilities in the County utilizing the Fire & Life Safety trailer.
4. To activate the new radio tower on Brown Mountain for increased coverage on 107N for emergency services.

9-1-1 Communications

Departmental Goals for FY 2022-2023:

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.
   a. 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.
   b. Discuss with all employees how stress in the workplace affects both their mental and physical health. Explain and discuss hypertension.

Transportation

Transit

The Transit Department is a program supported by Jackson County and the Integrated Mobility 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.

Jackson County Transit provides demand response door-to-door transportation as well as a deviated fixed route. Door-to-Door transportation trips must be scheduled by 2pm the day before for in-county service and a five (5) day notice is required for out of county service. The deviated fixed routes service operates daily Monday through Friday, 7am until 5pm in the Dillsboro, Sylva and Webster areas.

Departmental Goals for FY 2022-2023:

1. Continue to maintain a strong driver training and standards program.
   Follow all NCDOT IMD 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. The Director, Assistant Director, and Operations Supervisor attended training for Reasonable Suspicion and updates to FTA Drug & Alcohol requirements.
2. Increase outreach and marketing to reach rural general public, employment and elderly and disabled.
   a. Promoting transit services will be accomplished by maintaining strong relationships with human service agencies to promote transportation services to their clients. This can also be accomplished 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.
   b. Jackson County Transit would also like to create a new brand giving our advertising materials a fresh new face which would help in the promotion of transportation services.
3. Continue to research grant funding opportunities.
   5310 Grant Funding has increased for FY23 and will allow JCT to provide more elderly and disabled trips. JCT continues to operate the Cashiers Senior Route and provide trips to the VA in Asheville and Franklin. JCT plans to continuously research more grant funding opportunities to expand transportation options.

4. Continue to provide the deviated fixed route service – "The Jackson Trolley".
   a. Jackson County Transit operates a deviated fixed route which includes businesses and housing facilities in the Sylva, Webster and Dillsboro areas. This service operates Monday through Friday 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.
   b. JCT plans to continue to provide this deviated fixed route service. Saturday service from 10am to 2pm is under review due to the lack of ridership.
5. Review of comparable fare pricing.
   JCT strives to provide transportation at a reasonable cost to riders. County zoned fare pricing will be reviewed each year.

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	*WIC Services*	*Health Education*
Family Planning	*Breastfeeding Services*	*SafeKids Coalition*
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 2022-2023:

Agency of Excellence

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

Efficient Customer-and Community- Focused Services

1. Work to improve the accessibility, quality, and utilization of health data
2. Assess the satisfaction of customers both clinical and Environmental Health

3. Modify current Electronic Health Records system for better use within the Health Department
4. Maintain an electronic standardized policy development, revision, and acknowledgment process
5. Continue to work towards becoming paperless in the clinic
6. Work towards becoming "paper-lite" in Environmental Health

Competent Workforce

1. Assess the satisfaction of employees
2. Promote agency-wide communication and teamwork
3. Maintain a *Workforce Development Plan* that addresses the professional development needs of each section at the Health Department
4. Assure quality customer services through pertinent staff training
5. 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 2022-2023:

1. Energy programs will meet the following mandated performance standards.
   a. Process 95% of CIP applications when clients have no heat or cooling, within one business day of the application
   b. 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
   c. Ensure adequate staffing to meet caseload demands
2. Work First with will meet the following mandated performance standards.
   a. Process 95% of applications within 45 days of receipt of application
   b. Process 95% of recertification's no later than the last day of the current recertification period
   c. Ensure adequate staffing to meet caseload demands
3. Food and Nutrition Services will meet the following mandated performance standards.
   a. Process 95% of expedited FNS applications within seven calendar days of application
   b. Process 95% of regular FNS applications within 30 calendar days of application
   c. Ensure that 95% of FNS recertification's are processed on time, each month
   d. Ensure adequate staffing to meet caseload demands
4. Child Welfare will meet the following mandated performance standards if mandated by the State.
   a. Ensure 95% of all foster youth have face-to-face visits by the SW each month
   b. Begin a contractual relationship with a local mental health service to ensure the children and families we serve have access to quality and timely mental health services
   c. Ensure adequate staffing to meet caseload demands
5. Adult Services will meet the following mandated performance standards.
   a. Complete 85% of APS evaluations within 30 days of the report
   b. Complete 85% of APS exploitation evaluations within 45 days of the report

   c. Ensure adequate staffing to meet caseload demands
6. Special Assistance will meet the following mandated performance standards.
   a. Process 85% of SA for Aged applications within 45 days of the application date
   b. Process 85% of SA for Disabled applications within 60 calendar days of the application date
   c. Ensure adequate staffing to meet caseload demands
7. Child Support will achieve all five mandated performance standards.
   a. Establishment of paternity level must exceed 50% at the end of the SFY (June 30)
   b. Establishment of support orders level must exceed 50% at the end of the SFY (June 30)
   c. Collections performance level must exceed 40% at the end of the SFY (June 30)
   d. Collection on arrears level must exceed 40% at the end of the SFY (June 30)
   e. Ensure adequate staffing to meet caseload demands

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 2022-2023:

1. Our department is focusing on outreach and providing services to those veterans and dependents of possible presumed illnesses added by the VA over the last year and a half such as:
   a. New presumptive conditions added in 2021 for Vietnam Veterans for bladder cancer, hypothyroidism, and parkinsonism.
   b. Gulf War illnesses linked to Southwest Asia for Iraq and Afghanistan for 2021.
   c. Rare respiratory cancers added to the presumptive list for Southwest Asia and other locations for 2022.
2. Continuing to reach out to Blue Water Navy Vietnam Veterans for filing claims for exposure to Agent Orange.
3. Assisting survivors and dependents with applying for benefits after a veteran passes away. Survivor benefits are the least utilized benefits within the VA system.
4. Helping veterans obtain service discharges and records from the NPRC staff who have only been working at 25% capacity since the pandemic. This has left veterans waiting 18 to 24 months for their records that should only take 7-10 business days.

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 2022-2023:

1. Secure over $250,000 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. Have a total of 125 active in-home lists to families in need.

7. Increase Meals on Wheels volunteer base to cover 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 2023.
9. Host a mobile pharmacy event in the Fall of 2022.
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 50 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. Complete SCOPE Certification for Senior Center.
26. Serve 5 families with the Project Lifesaver tracking devices to assist caregivers caring for a loved one that may wander.
27. Provide 12 lending closet loans for families that need items such as wheelchairs, walkers, shower chairs, etc.
28. Install 20 grab bars in homes to help the elderly.
29. Assist with Hands on Jackson event in the Fall of 2022 to assist elderly in need.
30. Have a total of 200 volunteers assist with services at the Department on Aging.

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 2022-2023:

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 explore all options for new developable parcels in and around the Town of Sylva specifically to assist with impacted businesses of the NCDOT R-5600 road project.
3. BUSINESS DEVELOPMENT: To partner with 3rd party consulting firm to assist with market feasibility study for these proposed new developments.
4. BUSINESS DEVELOPMENT: Work with 3rd party to catalog and make public an asset inventory for businesses needed to expand, relocate or new businesses to the area.
5. BUSINESS DEVELOPMENT: To design and execute an annual Shop Local and Grow Local campaign supporting Jackson County businesses through print media, radio, and outdoor advertising messaging.
6. BUSINESS DEVELOPMENT: To actively promote our restructured Revolving Loan Fund aimed at supporting Jackson County businesses.
7. BUSINESS DEVELOPMENT: To explore all options for new development of innovation space/co-working space.
8. WORKFORCE DEVELOPMENT: To continue working with our childcare providers to provide support and recommend partnerships and opportunities to sustain this critical component to our workforce economy.

9. WORKFORCE DEVELOPMENT: To actively market Jackson County's designated Opportunity Zone for development/housing purposes.
10. COMMUNITY/WORKFORCE DEVELOPMENT: To continue working with Housing Committee to develop recommended policies regarding incentives for new housing development.
11. INFRASTRUCTURE: To continue working with local and regional allies to develop feasible strategies for broadband deployment of fiber to the home, including NC GREAT, CAB and other potential grant funding opportunities.
12. INFRASTRUCTURE: To continue working with cell phone providers to strengthen and increase their capabilities to better serve both our residents but also the visitors to Jackson County.
13. INFRASTRUCTURE: To continue participating in discussions with TWSA, Duke Energy, and other utility partners to plan accordingly for future development opportunities.
14. 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.
15. 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 2022-2023:

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. Planning staff will work with the Cashiers Planning Council to consider a recodification of the Cashiers zoning regulations incorporating the Cashiers Small Area Plan and the ULI study (Roll over goal, Goal 1, 2, 4 pg. 71 Action Plan and pg. 37 UDO updates).
4. 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).
5. Planning Staff will work with the Planning Board on evaluating the County's development regulations including outdoor lighting, subdivision open space standards, industrial development standards, and water recharge development standards.
6. Planning Staff will begin the 5-year review of the County's Land Use Plan with the Steering Committee.

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 2022-2023:

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 Specialty and Vegetable Crops; Christmas Tree Industry of Jackson County (Jackson County Extension to host the NC Christmas Tree Annual Conference in August 2022) and Agritourism ventures. The Master Gardener (MG) and Pesticide Classes will resume with the new Horticulture Agent.
3. Increase interest and enrollment in the 4-H program and clubs, while moving 4-H towards more agriculture with a Beekeepers and Livestock Club, while working more closely with the Appalachian Women's Museum Gardening program. 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 and continue to help with the 4-H Horse Club. Further develop 4-H Volunteers to expand 4-H and 4-H Presentations will continue to be a major focus in FY 22/23.
4. Provide Family and Consumer Science Services, such as food preservation, food safety, SNAP-ED, family resource management, home economics, health and wellness (Life Long Fitness Improvement L.I.F.T.; Ski Walking and, nutrition (Meds vs Meds) and assist with Extension and Community Association Club (ECA) work in crafts and community service projects.
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 the extension educational programming.
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. Support the NC State Extension Economic Development program called "Create Bridges" to help businesses build back from COVID 19 – Pandemic with "Qualla-T Customer Service and Hospitality Training."
11. Work closely with the 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.
12. Market Extension through Community Events such as "Free Tree Seedling Giveaways" for Arbor Day Celebration in April and Veteran's Day on November 11, 2022.

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 2022-2023:

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 (400')
   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. Pasture Renovation (40acres)
   A pasture renovation practice means to establish and maintain a conservation cover of grass, where the existing pasture vegetation is inadequate.
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 40 acres in the Voluntary Agriculture District (VAD).
2. Enroll 40 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

Camp WILD (Wilderness, Investigating, Learning, Discovery)

A day camp to connect kids to nature while creating lifelong memories. Students learn and have fun discovering the topics of soil science, alternative energy, forestry, wildlife, aquatics, with an overnight camping trip.

1. Have at least 10 students participate in Camp WILD.
2. Incorporate more STEM related activities into Camp WILD.

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.
2. Offer field days to all of the schools in Jackson County.

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 2022-2023:

1. Planning
    a. PED plan implementations
    b. Continued funding for the CPR funding
    c. New 10 year Parks and Recreation Masterplan
    d. Feasibility Study Hyw107 multipurpose path
    e. Locate areas for potential park expansion in Cashiers
    f. Increase memberships by 5% at both recreation centers
    g. Begin planning for additional staff for the New Aquatics Center
2. Projects
    a. Whittier Park
    b. Upgrade all Ballfield lights to LED lights (FV, MWP)

c. Tie nature trail at Mark Watson to 1st Avenue to Savannah Drive
d. CURVE Project
e. Webster Community Park (Phase 1)
f. Repave Mark Watson Park
g. Upgrade playing surface on large ballfield at the Cashiers Park
h. Possible phasing of the Cashiers Masterplan

3. Programming Staff
   a. More Staff Development opportunities (Team building events)
   b. Utilize more interns to assist programmers
   c. 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
   d. Monthly Staff Meeting/development with both centers
   e. Continuity between both Centers
4. Maintenance
   a. To continue to work closely with Public works department on upgrading safety and quality inspections (Facility Dude)
   b. Continue standards and checklists
   c. Work more closely with Board of Education Maintenance Department at Fairview and Webster fields
   d. 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 three Appraiser I positions, one Appraiser II position 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 2022-2023. 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**

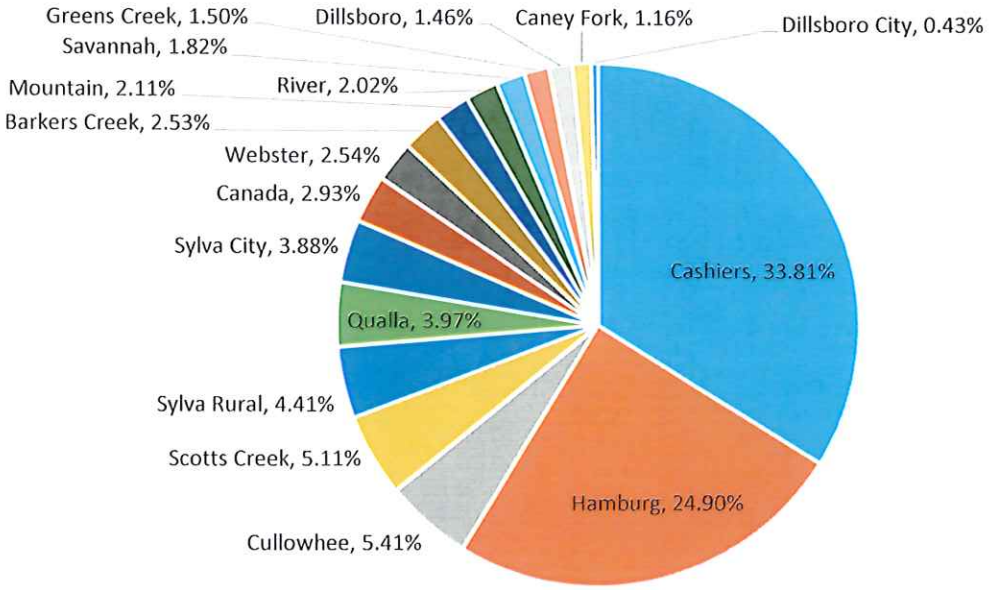
JACKSON COUNTY REAL PROPERTY BY TOWNSHIP

Exempt Property Not Included

Values as of 12/31/21

10,884,635,080

Township	Value	% of Value
Cashiers	3,680,557,530	33.81%
Hamburg	2,710,665,240	24.90%
Cullowhee	589,352,040	5.41%
Scotts Creek	555,741,640	5.11%
Sylva Rural	480,347,770	4.41%
Qualla	432,261,420	3.97%
Sylva City	422,284,550	3.88%
Canada	319,051,920	2.93%
Webster	276,617,330	2.54%
Barkers Creek	274,842,510	2.53%
Mountain	229,961,240	2.11%
River	219,497,780	2.02%
Savannah	198,623,260	1.82%
Greens Creek	163,432,180	1.50%
Dillsboro	158,758,830	1.46%
Caney Fork	126,278,590	1.16%
Dillsboro City	46,361,250	0.43%
	10,884,635,080	100.00%



JACKSON COUNTY
Top 25 Taxpayers FOR 2021

	Taxpayer	Residential	Business	Total Amount
1	DUKE ENERGY CAROLINAS LLC	0	5	762,197.07
2	HIGH HAMPTON LAND LLC	46	0	130,099.43
3	DLP HARRIS REGIONAL HOSPITAL	14	4	118,432.14
4	BOTO NC PROPERTIES LLC	143	1	118,044.31
5	WP RIVERWALK ST WCNC OWNER LLC	1	0	87,908.94
6	MOUNTAINTOP GOLF AND LAKE CLUB	16	1	82,624.84
7	SILVER RUN RESERVE LLC	9	0	78,556.47
8	COW ROCK MOUNTAIN INC	34	1	74,839.24
9	CLUB LODGES AT TRILLIUM LLC	69	0	72,692.55
10	CATAMOUNT PEAK PHASE I LLC	2	0	69,782.76
11	COUNTRY CLUB OF SAPPHIRE VALLEY INC	2	2	66,116.27
12	TRI NORTON DEVELOPMENT LLC	8	0	64,179.18
13	HIGH HAMPTON INN LLC	6	1	61,510.53
14	808 WEST LLC	1	1	60,943.89
15	DLP HARRIS REGIONAL HOSP LLC	0	6	59,405.58
16	SARA, RICHARD A ETAL	3	0	56,208.71
17	WCU STUDENT HOUSING LLC	1	1	56,162.27
18	ADE 806 LLC	0	3	55,383.63
19	BMP REAL ESTATE HOLDINGS LLC	56	1	55,127.97
20	HIGH HAMPTON RESORT LLC	4	1	54,042.03
21	TRILLIUM LINKS & VILLAGE LLC	25	1	53,489.36
22	CHINQUAPIN LLC	36	1	52,905.12
23	FAIRWAY FOREST TOWNHOUSE ASSOC	116	0	52,688.25
24	ZP NO 342 LLC	3	0	49,047.84
25	SUMMIT AT CULLOWHEE LLC	0	2	48,574.97
				$ 2,440,963.35

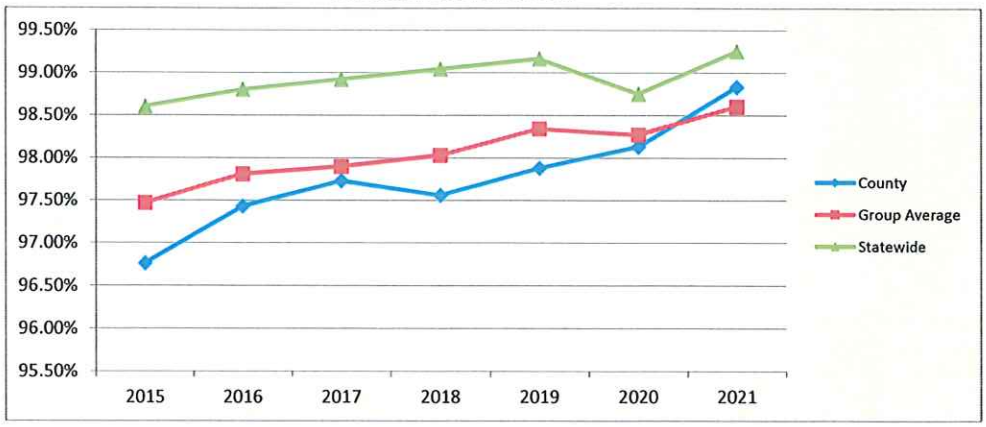
MAJOR REVENUE SOURCES

Ad Valorem Tax Revenue

	Values	Revenue Amount
Ad Valorem Tax	11,304,305,952	42,432,295
Motor Vehicles	463,401,949	1,758,286
	$11,767,707,901	$ 44,190,581

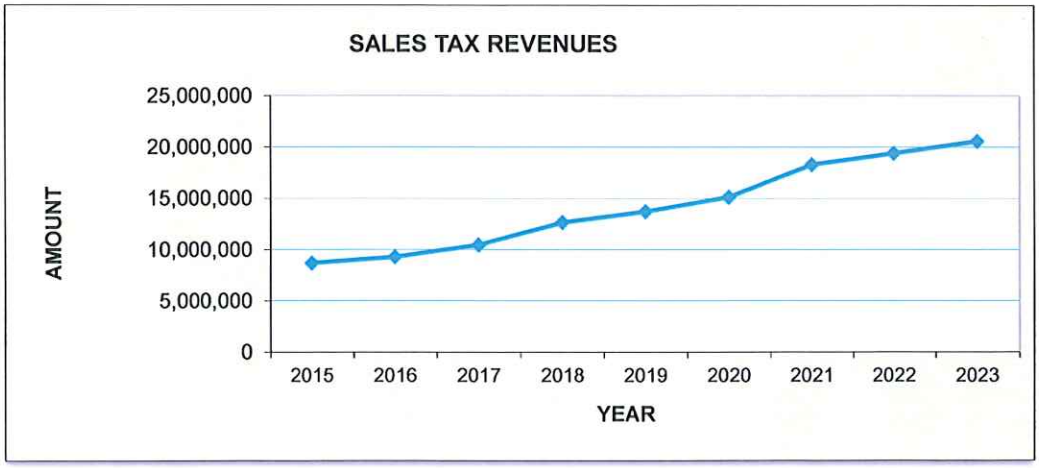
Property values for Ad Valorem taxes have increased due to growth after the 2021 Revaluation. The values are estimated at $11,304,305,952. The tax rate is proposed to increase to $0.38 per $100.00. The budget estimate is calculated on the tax collection rate of 98.78% for property and 99.85% for motor vehicles.

TAX COLLECTION RATES



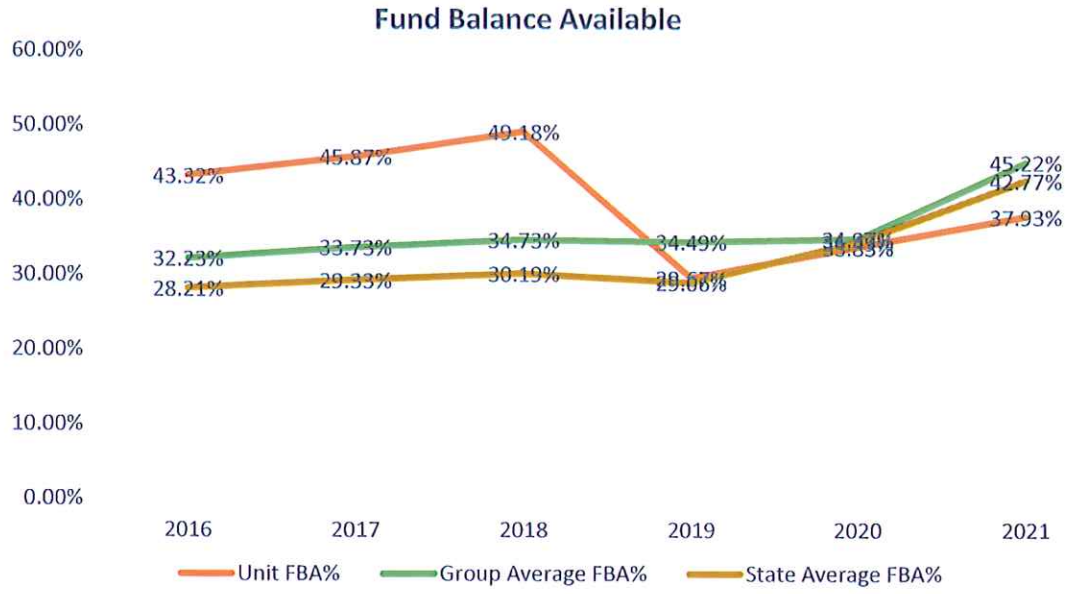
	2015	2016	2017	2018	2019	2020	2021
County	96.76%	97.43%	97.73%	97.56%	97.88%	98.13%	98.83%
Group Average	97.47%	97.81%	97.90%	98.03%	98.34%	98.27%	98.60%
Statewide	98.60%	98.80%	98.92%	99.04%	99.16%	98.75%	99.25%

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



A 12.5% increase over the 2021 actual 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



	2016	2017	2018	2019	2020	2021
Unit FBA%	43.32%	45.87%	49.18%	29.67%	33.83%	37.93%
Group Average FBA%	32.23%	33.73%	34.73%	34.49%	34.97%	45.22%
State Average FBA%	28.21%	29.33%	30.19%	29.06%	34.49%	42.77%

No fund balance appropriation is included in the FY 2022-2023 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 42.77%. The population group average increases to 45.22%. The fund balance for Jackson County at June 30, 2021 was 37.93%.

Population Group: 25,000 to 49,999

OUTSTANDING DEBT NOT EVIDENCED BY BONDS

(LEASE-PURCHASE AGREEMENTS)

AS OF JUNE 30, 2022

Date Incurred	DOLP	Interest Rate	Purpose	Amount
12/20/2007	12/20/22	2.19%	FV Kindergarten, Cashiers/Webster Sitework	330,166.57
12/11/2008	12/11/23	2.27%	Department on Aging Facility	417,100.09
7/16/2009	7/16/24	2.49%	Jackson Library, SCC	1,715,907.75
10/25/2012	10/25/27	2.79%	SMH Gym, Fine Arts, & Blue Ridge Locker Room	3,666,666.73
3/30/2017	3/30/32	0.00%	School Improvements-QZAB	6,000,000.00
1/31/2019	2/1/34	3.81%	SCC Health Services Building	8,500,000.00
				$ 20,629,841.14
			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:	**$ 40,629,841.14**

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

The ad valorem tax value is $11,767,707,901. The outstanding debt is $40,629,841.14.

The legal debt margin for FY 2022-2023 is $900,786,791.

JACKSON COUNTY DEBT/LEASE PAYMENTS

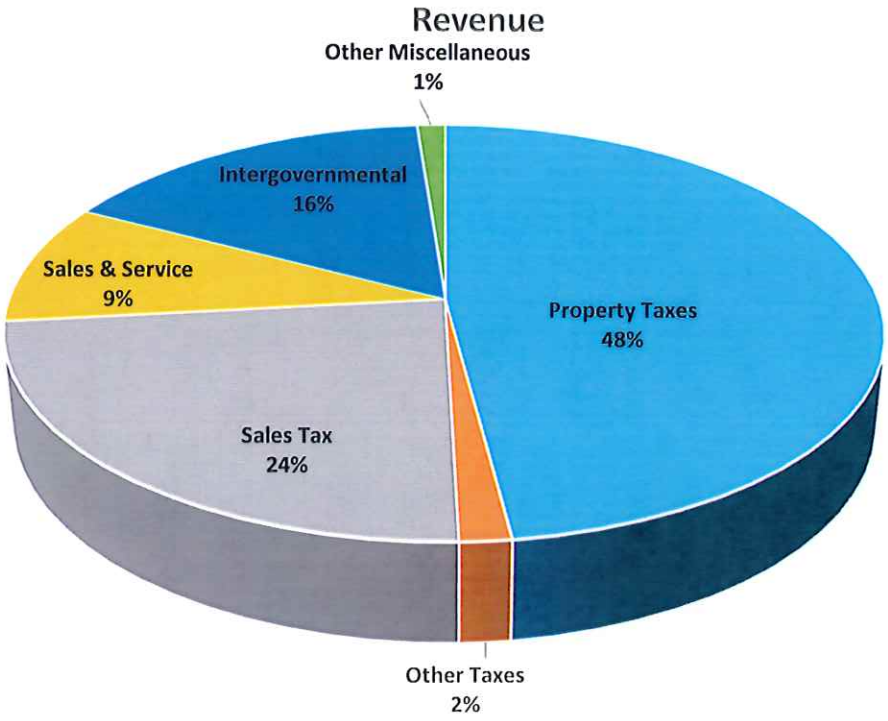
	FY 23		FY 24		FY 25		FY 26		FY 27	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
GENERAL FUND										
SMH/Cashiers Library										
Fairview Kindergarten	108,789.88	972.52								
Cashiers Rec/Webster Sitework	221,376.69	2,424.07								
Aging Facility	278,066.66	7,890.15	139,033.43	1,578.03						
Jackson Library/SCC	686,363.06	38,453.49	686,363.06	21,363.05	343,181.63	4,272.64				
Aquatic Center	1,334,000.00	618,700.00	1,334,000.00	602,538.00	1,334,000.00	559,477.00	1,334,000.00	516,415.00	1,334,000.00	473,354.00
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	97,650.00	666,666.66	79,050.00	666,666.66	60,450.00	666,666.66	41,850.00	666,666.66	23,250.00
SCC Health Science Building	500,000.00	319,087.50	500,000.00	300,037.50	500,000.00	280,987.50	500,000.00	261,937.50	500,000.00	242,887.50
TOTAL GENERAL DEBT:	$ 4,395,262.95	$ 1,085,177.73	$ 3,926,063.15	$ 1,004,566.58	$ 3,443,848.29	$ 905,187.14	$ 3,100,666.66	$ 820,202.50	$ 3,100,666.66	$ 739,491.50
GENERAL PRINCIPAL & INTEREST:		$ 5,480,440.68		$ 4,930,629.73		$ 4,349,035.43		$ 3,920,869.16		$ 3,840,158.16
SOLID WASTE FUND										
Solid Waste Facility	234,600.62	12,510.07	234,600.62	6,950.04	117,300.22	1,390.01	-	-	-	-
TOTAL SOLID WASTE	$ 234,600.62	$ 12,510.07	$ 234,600.62	$ 6,950.04	$ 117,300.22	$ 1,390.01	$ -	$ -	$ -	$ -
TOTAL PRINCIPAL & INTEREST:	$ 4,629,863.57	$ 1,097,687.80	$ 4,160,663.77	$ 1,011,516.62	$ 3,561,148.51	$ 906,577.15	$ 3,100,666.66	$ 820,202.50	$ 3,100,666.66	$ 739,491.50
ANNUAL PAYMENTS		$ 5,727,551.37		$ 5,172,180.39		$ 4,467,725.66		$ 3,920,869.16		$ 3,840,158.16

FY 2023-2027 GENERAL FUND	
Principal	17,966,507.71
Interest	4,554,625.45
Total:	$ 22,521,133.16

FY 2023-2027 SOLID WASTE	
Principal	586,501.46
Interest	20,850.12
Total:	$ 607,351.58

JACKSON COUNTY ANALYSIS OF REVENUE FOR FISCAL 2021

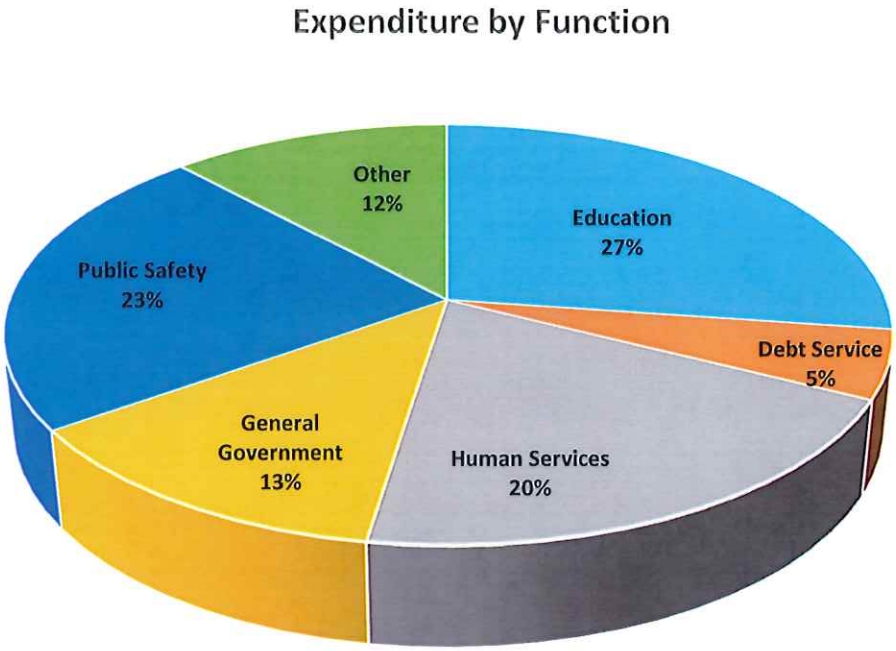
Category	2021 Revenues by Source	Per Capita Revenues by Source
Property Taxes	39,932,220	926
Other Taxes	1,380,071	32
Sales Tax	19,696,308	457
Sales & Service	7,827,793	182
Intergovernmental	13,513,693	313
Other Miscellaneous	989,628	23
Total	**$ 83,339,713**	**$ 1,933**



Population Group: 25,000 to 49,999

JACKSON COUNTY ANALYSIS EXPENDITURE BY FUNCTION FOR FISCAL 2021

Category	2021 Expenditure by Function	Per Capita Expenditures by Function
Education	22,503,679	522
Debt Service	4,348,887	101
Human Services	16,540,449	384
General Government	10,485,942	243
Public Safety	18,866,684	438
Other	9,907,550	230
Total	**$ 82,653,191**	**$ 1,918**



Population Group: 25,000 to 49,999

JACKSON COUNTY POSITIONS BY FUNCTION OF GOVERNMENT

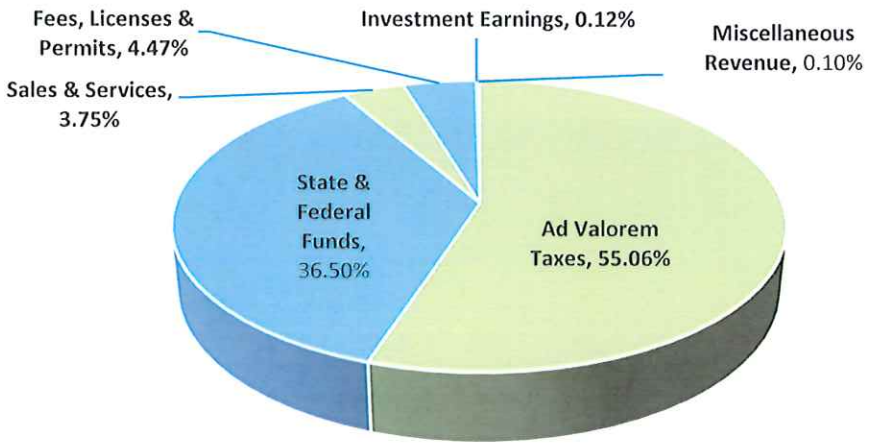
	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
GENERAL GOVERNMENT											
Governing Body	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Administration	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Human Resources	1.0	1.5	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Finance	7.5	7.5	7.5	7.5	7.5	8.0	8.0	8.0	8.0	8.0	8.0
Tax Collections	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Tax Administration	8.0	8.0	9.5	9.5	9.5	9.5	9.5	9.5	9.5	8.0	8.0
GIS/Mapping	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0
Revaluation	5.0	5.0	3.5	3.5	3.5	3.5	3.5	3.5	3.5	5.0	5.0
Legal	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Elections	2.0	2.0	3.0	3.0	3.7	3.7	3.7	3.0	4.0	4.0	4.0
Register of Deeds	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Computer & Information	4.0	4.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0
Public Works-Adm	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Public Works-Central Garage	2.0	2.0	2.0	2.0	3.0	3	3.0	3.0	3.0	3.0	3.0
Public Works-Maintenance	8.0	8.0	7.5	8.5	8.8	8.8	8.8	9.5	10.0	10.0	10.0
Public Works-Housekeeping Division	20.0	20.0	19.8	20.8	20.8	20.3	21.3	21.3	21.3	21.3	21.3
Public Works-Grounds Division	14.0	14.0	14.8	14.8	14.8	14.8	14.8	16.5	16.5	17.5	17.5
TOTAL GENERAL GOVERNMENT	**91.5**	**92.0**	**95.1**	**98.1**	**100.1**	**99.05**	**100.1**	**101.8**	**103.3**	**104.3**	**103.3**
PUBLIC SAFETY											
Sheriff	47.8	48.8	50.8	53.0	53.0	53.0	60.0	61.0	61.0	62.0	62.0
Jail	23.0	23.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
Traffic Enforcement	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Management	14.0	14.0	14.5	14.5	14.5	14.5	14.5	14.5	14.5	17.0	17.0
Fire	7.0	7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	10.0	8.0
Rescue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0
Emergency Telephone	3.0	3.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0
Code Enforcement	16.0	16.0	18.0	18.0	18.0	18.0	18.0	18.0	19.0	17.0	17.0
TOTAL PUBLIC SAFETY	**112.8**	**113.8**	**115.8**	**118.0**	**118.0**	**118.0**	**125.0**	**126.0**	**127.0**	**132.0**	**130.0**
TRANSPORTATION											
Administration	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Operating Expense	6.5	7.5	7.0	7.0	7.0	8.5	8.6	7.5	7.5	7.5	6.6
TOTAL TRANSPORTATION	**8.5**	**9.5**	**9.0**	**9.0**	**9.0**	**10.5**	**10.6**	**9.5**	**9.5**	**9.5**	**8.6**
ECONOMIC & PHY DEVELOPMENT											
Planning	2.5	2.0	2.5	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Economic Development	0.0	1.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Community Development	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Conservation	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL ECONOMIC & PHY DEV	**5.0**	**5.5**	**5.5**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**
ENVIRONMENTAL PROTECTION											
Solid Waste	8.2	7.2	7.3	7.3	7.3	7.3	8.3	8.9	9.1	8.9	8.9
Green Energy	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.5	2.5	2.5	2.5
TOTAL ENVIRONMENTAL PROTECTION	**9.2**	**8.2**	**8.3**	**9.3**	**9.3**	**9.3**	**10.3**	**11.4**	**11.6**	**11.4**	**11.4**
HUMAN SERVICES											
Health	56.1	56.1	55.0	55.8	56.3	55.6	57.5	57.5	58.5	60.9	59.6
Social Services	60.0	60.0	62.0	62.5	66.7	65.5	68.2	68.2	68.2	68.2	68.2
Indian Reservation	7.0	7.0	6.0	6.0	4.0	2.0	1.0	2.0	2.0	2.0	2.0
Dept on Aging	12.6	13.0	12.8	13.0	14.3	14.4	14.5	15.5	15.5	15.5	15.5
Veterans	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL HUMAN SERVICES	**137.7**	**138.1**	**137.8**	**139.3**	**143.2**	**139.4**	**143.1**	**145.1**	**146.1**	**148.5**	**147.3**
CULTURAL/RECREATION											
Cashiers Recreation Center	4.0	4.0	4.0	4.0	4.0	4.0	5	5.0	5.0	5.0	5.0
Recreation	11.8	11.8	11.8	11.8	11.8	11.6	11.6	12.4	12.4	12.4	12.4
TOTAL CULTURAL/RECREATION	**15.8**	**15.8**	**15.8**	**15.8**	**15.8**	**15.6**	**16.6**	**17.4**	**17.4**	**17.4**	**17.4**
TOTAL EMPLOYEES:	**380.5**	**382.8**	**387.2**	**396.5**	**402.4**	**398.9**	**412.7**	**418.3**	**421.9**	**430.2**	**424.9**



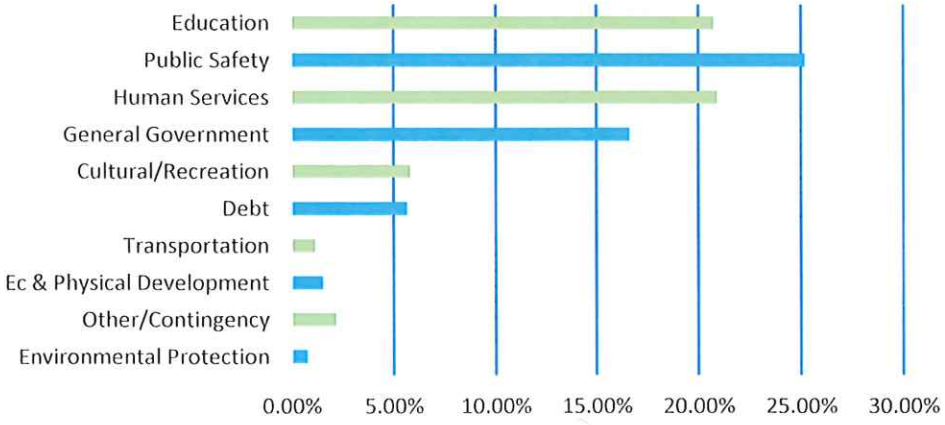
GENERAL FUND

General Fund Budget Highlights

Where the Money Comes From



Where the Money Goes





This page was intentionally left blank

GENERAL FUND BUDGET SUMMARY
FY 2022-2023 APPROVED BUDGET

GENERAL GOVERNMENT		
Governing Body	$	358,465
Administration		379,674
Human Resources		227,986
Finance		842,605
Tax Collections		398,624
Tax Administration		869,324
GIS/Mapping		93,108
Legal		322,759
Court Facilities		55,340
Elections		655,675
Register of Deeds		542,843
Central Services		197,000
Computer Services		767,980
Public Works		6,574,512
Professional Services		65,000
TOTAL GENERAL GOVERNMENT	**$**	**12,350,895**
PUBLIC SAFETY		
Sheriff	$	6,870,395
Jail		2,865,582
Sheriff Grants		332,245
Emergency Management		1,604,351
Fire		3,561,195
Code Enforcement		1,696,895
Ambulance/Rescue Squad		3,975,049
TOTAL PUBLIC SAFETY	**$**	**20,905,712**
TRANSPORTATION		
Transportation-Administration	$	220,992
Transportation-Operations		626,254
Transportation-Capital		6,201
Transportation-Elderly Disabilities Grant		62,500
Airport		31,000
TOTAL TRANSPORTATION	**$**	**946,947**
ENVIRONMENTAL PROTECTION		
Forestry	$	109,115
TOTAL ENVIRONMENTAL PROTECTION	**$**	**109,115**

ECONOMIC & PHYSICAL DEVELOPMENT		
Planning	$	494,302
Community Development		209,823
Cooperative Extension		231,425
Conservation		222,424
TOTAL ECON. & PHYSICAL DEV.	**$**	**1,157,974**
HUMAN SERVICES		
Health Services		6,605,047
Vaya Health		123,081
Alcohol		5,588
Social Services-Administration		6,090,031
Social Services-Other Services		1,861,781
Indian Reservation		246,556
Department on Aging		855,797
Emergency Food & Shelter		11,871
Congregate & Home Delivered Meals		518,300
Adult Day Care		138,164
Senior Center		18,500
Veteran's Service		173,078
Youth Services		183,469
Senior Citizens Services		26,000
Other Human Services		349,499
TOTAL HUMAN SERVICES	**$**	**17,206,762**
EDUCATION		
Public Schools	$	10,055,797
Community College		2,932,695
TOTAL EDUCATION	**$**	**12,988,492**
CULTURAL/RECREATION		
Library	$	1,391,482
Recreation		1,322,825
Swimming Pool		187,422
Recreation Center		383,286
Cashiers Recreation Center		446,455
Cashiers Swimming Pool		58,093
Cashiers Recreation Center		486,226
Arts		10,000
TOTAL CULTURAL/RECREATION	**$**	**4,285,789**
TRANSFERS TO OTHER FUNDS	**$**	**10,927,546**
OTHER		
Contingency	$	1,413,508
TOTAL OTHER	**$**	**1,413,508**
TOTAL GENERAL FUND EXPENSES:	**$**	**82,292,740**

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
PRIOR YEAR TAXES									
11-3181-110-71	TAXES-AD VALOREM - PRIOR YEA	900,000.00	900,000.00	614,623.01	285,376.99	700,000.00	700,000.00	700,000.00	-22.22%
11-3181-110-72	TAXES-MOTOR VEHICLES-PRIOR Y	500.00	250.00	813.36	(563.36)	500.00	500.00	500.00	100.00%
TOTAL PRIOR YEAR TAXES		$ 900,500.00	$ 900,250.00	$ 615,436.37	$ 284,813.63	$ 700,500.00	$ 700,500.00	$ 700,500.00	-22.19%
CURRENT YEAR TAXES									
11-3182-110-00	TAXES-ADVALOREM	35,756,715.00	36,748,173.00	39,088,065.39	(2,339,892.39)	40,199,016.00	42,432,295.00	42,432,295.00	15.47%
11-3182-110-01	TAXES-MOTOR VEHICLES	500.00	200.00	-	200.00	500.00	500.00	500.00	150.00%
11-3182-110-02	TAXES-VEHICLE RENTAL	24,000.00	24,000.00	7,857.94	16,142.06	24,000.00	24,000.00	24,000.00	0.00%
11-3182-110-03	NCVTS-VEHICLE TAX	1,451,705.00	1,469,243.00	1,335,226.62	134,016.38	1,665,745.00	1,758,286.00	1,758,286.00	19.67%
11-3182-175-00	ADVALOREM PENALTIES AND INTE	385,000.00	375,000.00	321,062.38	53,937.62	375,000.00	375,000.00	375,000.00	0.00%
11-3182-175-01	NCVTS-INTEREST	7,200.00	7,200.00	10,761.01	(3,561.01)	7,200.00	10,000.00	10,000.00	38.89%
11-3182-310-00	TAXES-COLLECTION FEES	5,500.00	5,500.00	8,066.60	(2,566.60)	7,000.00	9,500.00	9,500.00	72.73%
TOTAL CURRENT YEAR TAXES		$ 37,630,620.00	$ 38,629,316.00	$ 40,771,039.94	$ (2,141,723.94)	$ 42,278,461.00	$ 44,609,581.00	$ 44,609,581.00	15.48%
OTHER FEES									
11-3261-110-00	VIDEO PROGRAMMING DISTRIBUTI	72,500.00	72,500.00	27,855.40	44,644.60	72,500.00	72,500.00	72,500.00	0.00%
11-3301-230-00	TVA-RECREATION	773.00	780.00	696.78	83.22	700.00	700.00	700.00	-10.26%
11-3311-210-00	PAYMENT IN LIEU OF TAXES	115,872.00	115,872.00	10.82	115,861.18	115,872.00	115,872.00	115,872.00	0.00%
11-3314-210-00	NATIONAL FOREST TIMBER RECEI	128,000.00	128,000.00	99,950.08	28,049.92	128,000.00	128,000.00	128,000.00	0.00%
TOTAL OTHER FEES		$ 317,145.00	$ 317,152.00	$ 128,513.08	$ 188,638.92	$ 317,072.00	$ 317,072.00	$ 317,072.00	-0.03%
MEDICAID HOLD HARMLESS									
11-3324-310-00	MEDICAID HOLD HARMLESS	1,181,766.00	1,702,085.00	1,531,876.62	170,208.38	1,502,085.00	1,502,085.00	1,502,085.00	-11.75%
TOTAL MEDICAID HOLD HARMLESS		$ 1,181,766.00	$ 1,702,085.00	$ 1,531,876.62	$ 170,208.38	$ 1,502,085.00	$ 1,502,085.00	$ 1,502,085.00	-11.75%
SALES TAX									
11-3325-350-00	TAX REFUNDS-ARTICLE 44	-	-	(10.97)	10.97	-	-	-	
11-3325-350-01	TAX REFUNDS-ARTICLE 39	7,551,618.00	7,407,774.00	5,238,328.35	2,169,445.65	8,670,342.00	9,116,014.00	9,116,014.00	23.06%
11-3325-350-02	TAX REFUNDS-SCHOOLS ART.40 4	1,511,897.00	1,553,324.00	1,020,794.50	532,529.50	1,703,608.00	1,791,177.00	1,791,177.00	15.31%
11-3325-350-04	TAX REFUNDS-GENERAL ART.40 6	2,267,984.00	2,329,986.00	1,531,191.72	798,794.28	2,555,413.00	2,686,766.00	2,686,766.00	15.31%
11-3325-350-05	TAX REFUNDS-SCHOOLS ART.42 6	2,313,828.00	2,274,067.00	1,601,868.27	672,198.73	2,655,020.00	2,791,493.00	2,791,493.00	22.75%
11-3325-350-06	TAX REFUNDS-GENERAL ART.42 4	1,542,414.00	1,516,045.00	1,075,502.56	440,542.44	1,770,013.00	1,860,995.00	1,860,995.00	22.75%
11-3325-350-07	SALES & USE TAX REFUND	194,800.00	200,000.00	112,733.08	87,266.92	150,000.00	150,000.00	150,000.00	-25.00%
11-3325-350-09	TAX REFUNDS-ARTICLE 46	1,901,125.00	1,827,842.00	1,316,596.67	511,245.33	2,201,652.00	2,314,821.00	2,314,821.00	26.64%
TOTAL SALES TAX		$ 17,283,666.00	$ 17,109,038.00	$ 11,897,004.18	$ 5,212,033.82	$ 19,706,048.00	$ 20,711,266.00	$ 20,711,266.00	21.05%
OTHER REVENUES									
11-3326-370-00	JUVENILE CRIME PREVENTION	155,639.00	128,439.00	106,459.00	21,980.00	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	839.00	911.00	1,250.00	1,250.00	1,250.00	-28.57%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-3340-490-00	ROAD SIGN FEES	3,250.00	3,250.00	1,875.00	1,375.00	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		$ 161,139.00	$ 133,939.00	$ 109,173.00	$ 24,766.00	$ 133,439.00	$ 133,439.00	$ 133,439.00	-0.37%
PLANNING FEES									
11-3340-490-04	TOWN OF SYLVA FEES	25,000.00	25,000.00	19,041.00	5,959.00	25,000.00	25,000.00	25,000.00	0.00%
11-3340-490-05	TOWN OF WEBSTER FEES	300.00	300.00	570.00	(270.00)	300.00	300.00	300.00	0.00%
11-3340-490-06	TOWN OF DILLSBORO FEES	1,800.00	1,800.00	1,200.00	600.00	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	8,200.00	(200.00)	8,000.00	8,000.00	8,000.00	0.00%
11-3340-580-00	CELL TOWER APPLICATION FEE	20,000.00	15,000.00	4,000.00	11,000.00	10,000.00	10,000.00	10,000.00	-33.33%
11-3340-580-01	CASHIERS PERMIT FEES	3,500.00	3,500.00	2,000.00	1,500.00	3,500.00	3,500.00	3,500.00	0.00%
11-3340-580-06	SUBDIVISION REVIEW FEES	15,000.00	10,000.00	11,900.00	(1,900.00)	10,000.00	10,000.00	10,000.00	0.00%
11-3340-580-09	CHEROKEE PRESERVATION DONATI	-	-	-	-	-	-	-	
11-3340-580-12	441 CORRIDOR FEES	750.00	750.00	850.00	(100.00)	750.00	750.00	750.00	0.00%
11-3340-580-15	CULLOWHEE FEES	3,000.00	750.00	700.00	50.00	1,500.00	1,500.00	1,500.00	100.00%
11-3340-590-16	DOGWOOD HEALTH TRUST-CENSUS	25,000.00	-	-	-	-	-	-	
TOTAL PLANNING FEES		$ 102,350.00	$ 65,100.00	$ 48,461.00	$ 16,639.00	$ 60,850.00	$ 60,850.00	$ 60,850.00	-6.53%
COURT FACILITY FEES									
11-3416-890-01	COURT FACILITY FEES	54,840.00	54,840.00	28,974.41	25,865.59	54,840.00	54,840.00	54,840.00	0.00%
11-3416-890-02	COURT FACILITY FEES - INTERE	500.00	500.00	153.25	346.75	500.00	500.00	500.00	0.00%
TOTAL COURT FACILITY FEES		$ 55,340.00	$ 55,340.00	$ 29,127.66	$ 26,212.34	$ 55,340.00	$ 55,340.00	$ 55,340.00	0.00%
ELECTION FEES									
11-3417-410-00	BOARD OF ELECTION FEES	4,660.00	-	1,906.06	(1,906.06)	-	2,000.00	2,000.00	
11-3417-410-02	HAVA GRANT	-	-	-	-	-	-	-	
11-3417-410-05	MUNICIPAL REIMBURSEMENT	-	20,000.00	-	20,000.00	-	-	-	-100.00%
11-3417-410-06	REGISTRATION FEES	-	-	5,464.43	(5,464.43)	-	-	-	
11-3417-410-07	THE CENTER FOR TECH AND CIVI	23,180.50	-	-	-	-	-	-	
11-3417-410-08	STATE OF NC CARES ACT	138,332.00	-	-	-	-	-	-	
TOTAL ELECTION FEES		$ 166,172.50	$ 20,000.00	$ 7,370.49	$ 12,629.51	$ -	$ 2,000.00	$ 2,000.00	-90.00%
OTHER REVENUES									
11-3420-410-00	TELEPHONE CHARGES	42,000.00	42,000.00	18,257.67	23,742.33	42,000.00	42,000.00	42,000.00	0.00%
TOTAL OTHER REVENUES		$ 42,000.00	$ 42,000.00	$ 18,257.67	$ 23,742.33	$ 42,000.00	$ 42,000.00	$ 42,000.00	0.00%
SHERIFF REVENUES									
11-3430-890-00	CIVIL PROCESS IN STATE	55,000.00	55,000.00	10,340.00	44,660.00	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	1,802.00	3,198.00	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	6,030.00	(30.00)	6,000.00	6,000.00	6,000.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-3431-890-01	SHERIFF'S FEES	40,000.00	40,000.00	1,345.50	38,654.50	40,000.00	40,000.00	40,000.00	0.00%
11-3431-890-02	OFFICERS FEES - COURTS	21,610.00	21,610.00	14,516.78	7,093.22	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	-	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
11-3431-890-04	GUN PERMITS	5,000.00	7,000.00	4,480.00	2,520.00	7,000.00	7,000.00	7,000.00	0.00%
11-3431-890-05	CIVIL PROCESS FEES-COURTS	13,500.00	13,500.00	10,688.40	2,811.60	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	44,500.00	34,000.00	24,585.00	9,415.00	34,000.00	34,000.00	34,000.00	0.00%
11-3431-890-08	SCHOOL RESOURCE-SCC	-	152,293.00	-	152,293.00	152,293.00	152,293.00	152,293.00	0.00%
11-3431-890-09	SCHOOL RESOURCE-BOE,SUMMITT	772,398.00	322,060.00	46,909.69	275,150.31	322,060.00	322,060.00	322,060.00	0.00%
11-3431-890-10	NC GOV HIGHWAY SAFETY-STEP	25,000.00	25,000.00	15,066.35	9,933.65	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-11	GOVERNOR'S CRIME COMM.-EQUIP	35,000.00	-	-	-	24,500.00	24,500.00	24,500.00	
11-3431-890-12	GOVERNORS CRIME COMM COVID	21,970.34	24,500.00	-	24,500.00	-	-	-	-100.00%
11-3431-890-13	UNAUTH SUB TAX DISTRIBUTION	25,000.00	25,000.00	4,163.46	20,836.54	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 L	5,000.00	5,000.00	549.92	4,450.08	5,000.00	5,000.00	5,000.00	0.00%
11-3431-890-19	NC DEPT OF PUBLIC SAFETY	-	84,269.66	84,269.66	-	-	-	-	-100.00%
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 REIMBURSEME	19,125.00	4,000.00	4,203.86	(203.86)	4,000.00	4,000.00	4,000.00	0.00%
11-3431-890-24	SHERIFF DONATIONS-SWAC	20,000.00	20,000.00	6,733.00	13,267.00	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	4,498.00	(2,298.00)	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	64,295.00	64,295.00	4,560.74	59,734.26	64,295.00	64,295.00	64,295.00	0.00%
11-3431-890-30	UNCLAIMED PROPERTY SALE-PUBL	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	41,047.99	(6,247.99)	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	-	-	-	-100.00%
11-3431-890-34	DONATIONS	-	100.00	-	100.00	-	-	-	-100.00%
11-3431-890-35	ADOPT A K-9 COP GRANT	-	7,500.00	7,500.00	-	-	-	-	-100.00%
TOTAL SHERIFF REVENUES		$ 1,577,660.34	$ 1,315,389.66	$ 293,290.35	$ 1,022,099.31	$ 1,217,617.00	$ 1,217,617.00	$ 1,217,617.00	-7.43%
JAIL REVENUES									
11-3432-890-01	JAIL FEES - COURTS	25,000.00	25,000.00	14,390.00	10,610.00	25,000.00	25,000.00	25,000.00	0.00%
11-3432-890-03	INMATE HOUSING FEES	31,395.00	15,000.00	25,567.55	(10,567.55)	15,000.00	25,000.00	25,000.00	66.67%
11-3432-890-05	STATEWIDE MISD CONFINEMENT	73,000.00	73,000.00	26,671.24	46,328.76	73,000.00	73,000.00	73,000.00	0.00%
TOTAL JAIL REVENUES		$ 129,395.00	$ 113,000.00	$ 66,628.79	$ 46,371.21	$ 113,000.00	$ 123,000.00	$ 123,000.00	8.85%
EMERGENCY MANAGEMENT REVENUES									
11-3433-360-00	EMERGENCY MANAGEMENT	53,146.00	50,657.51	51,981.33	(1,323.82)	52,000.00	52,000.00	52,000.00	2.65%
11-3433-360-02	FEMA DISASTER ASSISTANCE	100,000.00	123,779.40	123,779.40	-	-	-	-	-100.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-3433-360-05	FIRE MARSHAL FEES-NOV	500.00	500.00	-	500.00	-	-	-	-100.00%
11-3433-360-10	STATE OF NC-SPECIAL APPROP C	-	50,000.00	-	50,000.00	-	-	-	-100.00%
11-3433-360-12	PUBLIC SAFETY PAYROLL REIMB	1,220,614.44	-	-	-	-	-	-	
TOTAL EMERGENCY MANAGEMENT REVENUES		$ 1,374,260.44	$ 224,936.91	$ 175,760.73	$ 49,176.18	$ 52,000.00	$ 52,000.00	$ 52,000.00	-76.88%
CODE ENFORCEMENT REVENUES									
11-3435-410-01	BUILDING INSPECTION FEES	745,000.00	700,000.00	647,465.00	52,535.00	725,000.00	700,000.00	700,000.00	0.00%
11-3435-410-02	HOMEOWNERS RECOVERY FUND	1,250.00	900.00	770.00	130.00	900.00	900.00	900.00	0.00%
11-3435-410-03	ABC PERMIT FEE	1,600.00	2,100.00	1,050.00	1,050.00	900.00	900.00	900.00	-57.14%
11-3435-410-05	EROSION CONTROL FEES	50,000.00	35,000.00	15,100.00	19,900.00	35,000.00	35,000.00	35,000.00	0.00%
11-3435-410-06	EROSION CONTROL PENALTIES	-	-	(490.00)	490.00	-	-	-	
11-3435-410-07	LAND DEVELOPMENT FEES	44,500.00	40,000.00	44,520.00	(4,520.00)	50,000.00	50,000.00	50,000.00	25.00%
11-3435-410-08	MOBILE HOME PARK FEES	200.00	150.00	225.00	(75.00)	200.00	200.00	200.00	33.33%
11-3435-410-09	FLOODPLAIN PERMIT FEES	1,500.00	1,000.00	900.00	100.00	500.00	500.00	500.00	-50.00%
11-3435-410-10	FIRE INSPECTION FEES	14,000.00	10,000.00	2,960.00	7,040.00	10,000.00	10,000.00	10,000.00	0.00%
TOTAL CODE ENFORCEMENT REVENUES		$ 858,050.00	$ 789,150.00	$ 712,500.00	$ 76,650.00	$ 822,500.00	$ 797,500.00	$ 797,500.00	1.06%
AMBULANCE FEES									
11-3437-410-01	AMBULANCE FEES-GCRS	200,000.00	200,000.00	166,594.14	33,405.86	200,000.00	200,000.00	200,000.00	0.00%
11-3437-410-02	AMBULANCE-WESTCARE PROFIT	-	265,687.74	265,689.74	(2.00)	-	-	-	-100.00%
TOTAL AMBULANCE FEES		$ 200,000.00	$ 465,687.74	$ 432,283.88	$ 33,403.86	$ 200,000.00	$ 200,000.00	$ 200,000.00	-57.05%
TRANSPORTATION REVENUES									
11-3452-261-00	SECTION 18 ADMINISTRATION	188,859.00	192,747.00	87,859.00	104,888.00	163,693.00	163,693.00	163,693.00	-15.07%
11-3452-263-00	SECTION 18 CAPITAL	281,295.00	-	56,967.00	(56,967.00)	-	-	-	
11-3452-264-00	NC DOT 19-ED-060 ELDERLY	87,500.00	43,750.00	74,371.00	(30,621.00)	62,500.00	62,500.00	62,500.00	42.86%
11-3452-266-00	NC CARES ACT	471,146.00	-	156,674.00	(156,674.00)	-	-	-	
11-3452-266-01	NC DOT CARES ACT ADTAP	35,052.00	-	-	-	35,052.00	35,052.00	35,052.00	
11-3452-267-00	NC DOT DHHS CARES VACCINATIO	18,437.00	-	-	-	-	-	-	
11-3452-431-00	OLDER AMERICAN ACT TITLE III	21,387.00	21,387.00	1,716.64	19,670.36	22,644.00	22,644.00	22,644.00	5.88%
11-3452-435-00	DONATIONS-COST SHARE TI	1,500.00	1,500.00	645.83	854.17	1,500.00	1,500.00	1,500.00	0.00%
11-3452-435-01	PUBLIC FARES	9,000.00	9,000.00	9,205.43	(205.43)	9,000.00	9,000.00	9,000.00	0.00%
11-3452-435-02	NURSING/REST HOME FEES	900.00	1,000.00	77.00	923.00	900.00	900.00	900.00	-10.00%
11-3452-435-03	EDTAP FARES	7,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-3452-435-04	TROLLEY FARES	7,000.00	5,000.00	3,477.00	1,523.00	5,000.00	5,000.00	5,000.00	0.00%
11-3452-435-05	ELDERLY 5310 FARES	7,000.00	7,000.00	8,109.91	(1,109.91)	7,000.00	7,000.00	7,000.00	0.00%
11-3452-435-06	EMPLOYMENT FARES	4,000.00	4,000.00	5,483.00	(1,483.00)	4,000.00	4,000.00	4,000.00	0.00%
11-3452-511-01	NC DOT-ROAP EMPLOYMENT	13,407.00	13,419.00	12,459.00	960.00	12,459.00	12,459.00	12,459.00	-7.15%
11-3452-511-02	NC DOT-ROAP EDTAP	73,302.00	73,313.00	66,354.00	6,959.00	66,354.00	66,354.00	66,354.00	-9.49%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-3452-511-06	NC DOT-ROAP RGP	82,889.00	70,245.00	75,219.00	(4,974.00)	75,219.00	75,219.00	75,219.00	7.08%
11-3452-511-07	CONTRACTS-DSS MEDICAL TRANSP	58,000.00	50,000.00	30,325.38	19,674.62	50,000.00	50,000.00	50,000.00	0.00%
11-3452-511-14	CONTRACTS-MTN PROJECTS FGP	200.00	200.00	412.00	(212.00)	300.00	300.00	300.00	50.00%
11-3452-511-17	CONTRACTS-VOCATIONAL REHAB	2,500.00	2,500.00	1,155.00	1,345.00	2,500.00	2,500.00	2,500.00	0.00%
TOTAL TRANSPORTATION REVENUES		$ 1,370,374.00	$ 497,061.00	$ 590,510.19	$ (93,449.19)	$ 520,121.00	$ 520,121.00	$ 520,121.00	4.64%
OTHER REVENUES									
11-3483-410-00	SAFE ROADS ACT	4,000.00	4,000.00	2,701.52	1,298.48	4,000.00	4,000.00	4,000.00	0.00%
OTHER REVENUES		$ 4,000.00	$ 4,000.00	$ 2,701.52	$ 1,298.48	$ 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%
11-3495-370-07	NC STATE UNIVERSITY 4H AWARD	-	300.00	300.00	-	-	-	-	-100.00%
11-3495-860-00	EQUIPMENT RENTAL	1,000.00	1,000.00	310.00	690.00	1,000.00	1,000.00	1,000.00	0.00%
TOTAL COOPERATIVE EXTENSION REVENUES		$ 1,500.00	$ 1,800.00	$ 610.00	$ 1,190.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	-16.67%
CONSERVATION REVENUES									
11-3496-370-00	SOIL AND WATER TECH ASST PAY	33,563.00	33,563.00	22,891.00	10,672.00	33,563.00	33,563.00	33,563.00	0.00%
11-3496-370-02	SSWC DISTRICT MATCHING FUNDS	4,600.00	3,600.00	3,600.00	-	3,600.00	3,600.00	3,600.00	0.00%
11-3496-370-05	DUKE ENERGY	7,674.00	6,243.00	-	6,243.00	-	-	-	-100.00%
TOTAL CONSERVATION REVENUES		$ 45,837.00	$ 43,406.00	$ 26,491.00	$ 16,915.00	$ 37,163.00	$ 37,163.00	$ 37,163.00	-14.38%
HEALTH REVENUES									
11-3511-410-00	VACCINE FEES	150,000.00	150,000.00	95,747.78	54,252.22	150,000.00	150,000.00	150,000.00	0.00%
11-3511-410-01	ENHANCED INFLUENZA	5,800.00	-	348.39	(348.39)	-	-	-	
11-3511-511-00	GENERAL AID TO COUNTIES	80,363.00	80,363.00	72,659.92	7,703.08	80,363.00	80,363.00	80,363.00	0.00%
11-3511-511-03	COVID 19 VACCINATION PROGRAM	180,377.00	277,691.00	9,248.00	268,443.00	277,691.00	277,691.00	277,691.00	0.00%
11-3511-511-04	COVID-19 CARES ACTIVITIES	26,894.00	-	-	-	-	-	-	
11-3511-511-05	COVID-19 INFECTION PREVENTIO	67,821.00	-	-	-	-	-	-	
11-3511-511-06	ELC ENHANCING DETECTION	507,360.00	367,040.00	94,806.68	272,233.32	240,648.00	240,648.00	240,648.00	-34.44%
11-3511-511-07	COVID-19 SEWAGE SURVEILANCE	-	52,064.00	31,585.00	20,479.00	52,064.00	52,064.00	52,064.00	0.00%
11-3511-511-08	ARPA COVID-19 SCHOOL HEALTH	-	76,659.00	-	76,659.00	76,659.00	76,659.00	76,659.00	0.00%
11-3511-511-09	ELC REOPENING SCHOOLS	-	-	-	-	115,000.00	115,000.00	115,000.00	
11-3511-511-10	COMMUNICABLE DISEASE PH NURS	-	127,636.00	-	127,636.00	127,636.00	127,636.00	127,636.00	0.00%
11-3511-511-11	ELC SCHOOL LIASION	-	115,000.00	-	115,000.00	-	-	-	-100.00%
11-3511-511-12	SCHOOL HEALTH CENTERS	-	-	86,249.97	(86,249.97)	-	-	-	
11-3513-513-75	HEALTH PROMOTION	34,354.00	34,354.00	28,755.11	5,598.89	34,354.00	34,354.00	34,354.00	0.00%
11-3513-513-81	SPORTS EXAMS	1,000.00	1,000.00	900.00	100.00	1,000.00	1,000.00	1,000.00	0.00%
11-3513-513-82	CHILD EXAMS	1,000.00	1,000.00	1,340.00	(340.00)	1,000.00	1,000.00	1,000.00	0.00%
11-3513-513-83	SAFEKIDS	2,500.00	5,000.00	3,200.00	1,800.00	5,000.00	5,000.00	5,000.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-3513-513-85	GREAT SMOKIES-BCCCP GRANT	4,850.00	4,850.00	3,645.00	1,205.00	4,850.00	4,850.00	4,850.00	0.00%
11-3513-516-01	DIAPER DRIVE	-	-	-	-	-	-	-	
11-3513-516-02	COMMUNITY HEALTH GRANT	80,142.00	-	-	-	-	-	-	
11-3513-516-04	DOGWOOD HEALTH TRUST GRANT	39,800.00	101,000.00	101,000.00	-	-	-	-	-100.00%
11-3513-516-05	WNC HEALTH MINI GRANT	-	5,000.00	5,000.00	-	-	-	-	-100.00%
11-3513-516-06	NC GLAXOSMITHKLINE FOUNDATIO	-	10,000.00	10,000.00	-	-	-	-	-100.00%
11-3513-516-07	ADVANCING EQUITY	-	39,900.00	39,900.00	-	-	-	-	-100.00%
11-3515-513-73	BREAST & CERVICAL CANCER PRO	26,000.00	26,000.00	22,800.00	3,200.00	26,400.00	26,400.00	26,400.00	1.54%
11-3515-513-74	WISEWOMAN PROJECT	6,665.00	6,750.00	1,620.00	5,130.00	7,020.00	7,020.00	7,020.00	4.00%
11-3515-515-20	WIC PROGRAM	178,838.00	148,474.00	131,059.36	17,414.64	148,542.00	148,542.00	148,542.00	0.05%
11-3515-515-21	BF PEER COUNSELOR	7,863.00	7,807.00	9,688.47	(1,881.47)	18,336.00	18,336.00	18,336.00	134.87%
11-3515-515-49	MATERNAL HEALTH 101	-	26,000.00	-	26,000.00	-	-	-	-100.00%
11-3515-515-50	MATERNAL HEALTH	57,982.00	57,982.00	55,657.57	2,324.43	57,982.00	57,982.00	57,982.00	0.00%
11-3515-515-55	CHILD HEALTH	12,770.00	12,770.00	9,661.62	3,108.38	12,770.00	12,770.00	12,770.00	0.00%
11-3515-515-90	FAMILY PLANNING	145,085.00	145,085.00	124,070.19	21,014.81	145,551.00	145,551.00	145,551.00	0.32%
11-3515-515-91	OTHER RECEIPTS - FAMILY PLAN	4,200.00	2,000.00	11,588.19	(9,588.19)	5,000.00	12,000.00	12,000.00	500.00%
11-3515-516-60	CAR SEAT SAFETY PROGRAM	2,000.00	2,000.00	810.00	1,190.00	-	-	-	-100.00%
11-3515-516-70	LOCAL PRENATAL SUPPORT	20,000.00	10,000.00	10,924.05	(924.05)	10,000.00	10,000.00	10,000.00	0.00%
11-3515-516-91	OTHER RECEIPTS-COMPREHENSIVE	66,507.00	86,045.00	74,453.59	11,591.41	70,000.00	80,000.00	80,000.00	-7.03%
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	70,000.00	47,217.50	22,782.50	71,599.00	71,599.00	71,599.00	2.28%
11-3516-330-03	BF PROMOTION & SUPPORT	4,620.00	10,124.00	8,054.30	2,069.70	11,017.00	11,017.00	11,017.00	8.82%
11-3516-350-04	IMMUNIZATION ACTION PLAN	15,899.00	9,014.00	9,014.00	-	9,014.00	9,014.00	9,014.00	0.00%
11-3518-330-09	SCHOOL NURSE FUNDING	50,000.00	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	0.00%
11-3518-518-00	ENVIRONMENTAL HEALTH FEES	255,000.00	175,000.00	240,195.08	(65,195.08)	175,000.00	200,000.00	200,000.00	14.29%
11-3518-518-02	FOOD & LODGING FEES	15,000.00	10,000.00	7,100.00	2,900.00	10,000.00	10,000.00	10,000.00	0.00%
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	56,500.00	50,000.00	55,790.00	(5,790.00)	50,000.00	50,000.00	50,000.00	0.00%
11-3518-518-05	POOL INSPECTIONS FEES	7,500.00	7,500.00	4,100.00	3,400.00	7,500.00	7,500.00	7,500.00	0.00%
11-3518-518-06	EH WATER SAMPLES	10,500.00	12,000.00	7,238.00	4,762.00	12,000.00	12,000.00	12,000.00	0.00%
11-3518-518-15	COMM/NON-COMMUNITY WATER SU	25,500.00	10,000.00	7,980.00	2,020.00	10,000.00	10,000.00	10,000.00	0.00%
11-3518-518-16	ANIMAL ADOPTION FEES	18,000.00	17,500.00	15,028.50	2,471.50	17,500.00	17,500.00	17,500.00	0.00%
11-3518-518-17	ANIMAL CLINIC FEES	-	1,000.00	6,095.50	(5,095.50)	5,000.00	6,000.00	6,000.00	500.00%
11-3518-518-18	ANIMAL SHELTER DONATIONS	3,000.00	3,000.00	8,810.00	(5,810.00)	9,000.00	9,000.00	9,000.00	200.00%
11-3518-518-20	ANIMAL SHELTER ARF REIMBURSE	6,000.00	6,000.00	3,310.60	2,689.40	6,000.00	6,000.00	6,000.00	0.00%
11-3518-518-27	ANCILLARY SERVICES	70,000.00	67,500.00	41,169.44	26,330.56	52,137.00	52,137.00	52,137.00	-22.76%
11-3518-518-29	PCM MEDICAL ASST PROGRAM	78,500.00	75,000.00	83,292.28	(8,292.28)	71,275.00	71,275.00	71,275.00	-4.97%
11-3518-518-31	LOCAL TITLE XIX-FAMILY PLANN	25,000.00	10,000.00	9,585.29	414.71	10,000.00	10,000.00	10,000.00	0.00%
11-3518-518-48	BIOTERRORISM	27,168.00	27,168.00	20,184.35	6,983.65	27,168.00	27,168.00	27,168.00	0.00%
11-3518-518-51	ADOLESCENT PREGNANCY-AP3	75,000.00	75,000.00	49,604.90	25,395.10	75,000.00	75,000.00	75,000.00	0.00%
11-3518-518-55	VIRAL HEPATITIS PREVENTION	67,642.00	67,642.00	53,357.95	14,284.05	67,642.00	67,642.00	67,642.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-3518-518-56	MENTAL HEALTH INNOVATIONS	7,500.00	-	-	-	-	-	-	
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	10,514.00	-	10,514.00	10,514.00	10,514.00	0.00%
11-3519-330-05	SMART START	120,000.00	120,000.00	80,670.64	39,329.36	144,782.00	144,782.00	144,782.00	20.65%
11-3519-330-13	COST SETTLEMENT FUNDS	60,000.00	60,000.00	72,249.00	(12,249.00)	78,000.00	78,000.00	78,000.00	30.00%
11-3519-330-16	COUNTY WELLNESS CLINIC	208,481.00	207,186.00	-	207,186.00	237,777.00	237,777.00	237,777.00	14.76%
11-3519-330-22	COMM GARDEN DONATIONS	4,500.00	1,000.00	-	1,000.00	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	8,218.00	8,218.00	-	8,218.00	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	2,917.00	21.00	2,938.00	2,938.00	2,938.00	0.00%
11-3519-330-29	HIV	600.00	600.00	1,245.00	(645.00)	600.00	600.00	600.00	0.00%
11-3519-330-33	ACTIVE ROUTES TO SCHOOL	100,000.00	100,000.00	34,236.09	65,763.91	-	-	-	-100.00%
TOTAL HEALTH REVENUES		$ 3,137,817.00	$ 3,264,440.00	$ 1,969,900.31	$ 1,294,539.69	$ 2,919,613.00	$ 2,962,613.00	$ 2,962,613.00	-9.25%
SOCIAL SERVICES REVENUES									
11-3531-531-10	STATE-FEDERAL ADMINISTRATION	2,856,294.00	3,046,605.00	2,519,660.28	526,944.72	4,132,534.00	3,110,270.00	3,110,270.00	2.09%
11-3535-535-22	MEDICAID PAYBACK	10,000.00	10,000.00	570.00	9,430.00	10,000.00	10,000.00	10,000.00	0.00%
11-3535-535-50	SPECIAL ASSISTANCE REFUND	2,100.00	2,100.00	4,227.00	(2,127.00)	2,100.00	2,100.00	2,100.00	0.00%
11-3535-536-10	IV-D FEES	11,000.00	11,000.00	4,856.88	6,143.12	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	15,555.60	(3,055.60)	12,500.00	12,500.00	12,500.00	0.00%
11-3535-536-12	IV-D INCENTIVE	23,301.00	23,301.00	26,188.00	(2,887.00)	19,008.00	19,008.00	19,008.00	-18.42%
11-3535-536-13	APS/CPS COVID	34,975.00	7,092.00	7,092.00	-	-	-	-	-100.00%
11-3535-536-31	IV-E FOSTER CARE	250,740.00	251,382.00	153,113.12	98,268.88	284,899.00	284,899.00	284,899.00	13.33%
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	225,000.00	225,000.00	121,226.48	103,773.52	175,000.00	175,000.00	175,000.00	-22.22%
11-3535-536-55	ADOPTION ASSISTANCE	32,400.00	32,400.00	14,363.10	18,036.90	32,400.00	32,400.00	32,400.00	0.00%
11-3535-536-56	ADOPTION FEES	800.00	800.00	-	800.00	800.00	800.00	800.00	0.00%
11-3537-537-20	CRISIS INTERVENTION	155,759.00	173,196.00	55,249.07	117,946.93	131,271.00	131,271.00	131,271.00	-24.21%
11-3537-537-22	LINKS	13,733.98	64,238.66	53,740.98	10,497.68	14,816.04	14,816.00	14,816.00	-76.94%
11-3537-538-00	DUKE ENERGY	30,000.00	52,241.99	49,400.00	2,841.99	30,000.00	30,000.00	30,000.00	-42.57%
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	-	14,025.00	-	14,025.00	-	-	-	-100.00%
11-3537-539-09	NC HEALTH CHOICE FEES	10,000.00	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	31,692.00	41,327.00	-	41,327.00	37,501.12	37,501.00	37,501.00	-9.26%
11-3537-539-12	TRANSPORTATION REIMBURSEMENT	125,000.00	100,000.00	43,948.77	56,051.23	80,000.00	80,000.00	80,000.00	-20.00%
11-3537-539-13	HELPING EACH MEMBER COPE	7,118.38	10,277.00	-	10,277.00	6,213.00	6,213.00	6,213.00	-39.54%
11-3537-539-14	PROGRESS ENERGY NEIGHBOR FUN	2,111.00	2,109.00	679.97	1,429.03	2,191.00	2,191.00	2,191.00	3.89%
11-3537-539-18	DCD CHILD CARE SUBSIDY	82,771.00	80,000.00	53,333.36	26,666.64	80,000.00	80,000.00	80,000.00	0.00%
11-3537-539-19	LOW INCOME ENERGY ASST	100,818.00	213,676.00	120,100.00	93,576.00	197,984.00	197,984.00	197,984.00	-7.34%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-3537-539-20	LOW INCOME ENERGY ASST-PANDE	93,600.77	280,336.00	26,000.00	254,336.00	-	-	-	-100.00%
11-3537-539-21	NC DHHS LIHWAP	-	72,197.00	6,777.63	65,419.37	67,000.00	67,000.00	67,000.00	-7.20%
TOTAL SOCIAL SERVICES REVENUES		$ 4,112,814.13	$ 4,736,903.65	$ 3,276,082.24	$ 1,460,821.41	$ 5,338,317.16	$ 4,316,053.00	$ 4,316,053.00	-8.88%
INDIAN RESERVATION REVENUES									
11-3539-531-10	ADMINISTRATION STATE-FEDERAL	256,589.00	44,838.00	159,575.59	(114,737.59)	191,055.83	191,056.00	191,056.00	326.10%
11-3539-531-12	TRANSPORTATION REIMBURSEMENT	14,240.00	10,000.00	490.44	9,509.56	8,000.00	8,000.00	8,000.00	-20.00%
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 CA	45,000.00	80,000.00	14,769.71	65,230.29	25,000.00	25,000.00	25,000.00	-68.75%
11-3539-536-41	STATE FOSTER CARE	60,000.00	35,000.00	26,753.59	8,246.41	20,000.00	20,000.00	20,000.00	-42.86%
TOTAL INDIAN RESERVATION REVENUES		$ 378,329.00	$ 172,338.00	$ 201,589.33	$ (29,251.33)	$ 246,555.83	$ 246,556.00	$ 246,556.00	43.07%
DEPARTMENT ON AGING REVENUES									
11-3540-330-00	HOME & COMMUNITY CARE BLOCK	310,960.00	262,062.00	233,541.58	28,520.42	270,000.00	270,000.00	270,000.00	3.03%
11-3540-330-01	MEALS-DONATIONS AND FEES	28,500.00	26,500.00	24,489.91	2,010.09	26,500.00	26,500.00	26,500.00	0.00%
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	1,000.00	1,000.00	917.00	83.00	1,500.00	1,500.00	1,500.00	50.00%
11-3540-330-05	MEALS-PRIVATE PAY	2,500.00	1,250.00	920.00	330.00	1,000.00	1,000.00	1,000.00	-20.00%
11-3540-360-02	PROJECT CARE-DONATIONS & FEE	6,800.00	5,000.00	6,410.37	(1,410.37)	5,000.00	6,000.00	6,000.00	20.00%
11-3540-531-09	CASHIERS SENIOR CENTER	5,000.00	3,000.00	1,313.00	1,687.00	2,000.00	2,000.00	2,000.00	-33.33%
11-3540-531-13	SENIOR CENTER GENERAL PURPOS	10,574.00	10,515.00	10,693.00	(178.00)	10,693.00	10,693.00	10,693.00	1.69%
11-3540-531-14	AGING DONATIONS	15,503.00	3,000.00	5,650.56	(2,650.56)	4,500.00	5,000.00	5,000.00	66.67%
11-3540-531-20	SHIIP/SENIOR CARE	5,625.00	5,991.00	9,011.00	(3,020.00)	6,000.00	6,000.00	6,000.00	0.15%
11-3540-531-23	ADULT DAY CARE-DSS FUNDING	8,500.00	5,000.00	4,468.00	532.00	5,000.00	5,000.00	5,000.00	0.00%
11-3540-531-24	ADULT DAY CARE-CLIENT DONATI	7,500.00	3,500.00	4,050.00	(550.00)	3,500.00	3,500.00	3,500.00	0.00%
11-3540-531-25	ADULT DAY CARE-MEAL DONATION	500.00	500.00	-	500.00	-	-	-	-100.00%
11-3540-531-27	EMERGENCY FOOD/SHELTER	5,741.00	2,750.00	5,242.09	(2,492.09)	2,750.00	2,750.00	2,750.00	0.00%
11-3540-531-28	ADULT DAY CARE-CACFP	3,000.00	1,500.00	2,020.68	(520.68)	1,500.00	1,500.00	1,500.00	0.00%
11-3540-531-30	DINING ROOM RENTAL	3,000.00	1,000.00	242.50	757.50	500.00	500.00	500.00	-50.00%
11-3540-531-32	DONATIONS-SENIOR GAMES	7,000.00	4,500.00	1,377.00	3,123.00	2,500.00	2,500.00	2,500.00	-44.44%
11-3540-531-33	MEALS ON WHEELS DONATION	11,500.00	-	-	-	-	-	-	
11-3540-531-35	MEALS ON WHEELS GRANT	10,000.00	-	-	-	-	-	-	
11-3540-531-36	CARES ACT	16,919.00	-	35,137.00	(35,137.00)	-	-	-	
TOTAL DEPARTMENT ON AGING REVENUES		$ 460,222.00	$ 337,168.00	$ 345,513.69	$ (8,345.69)	$ 343,043.00	$ 344,543.00	$ 344,543.00	2.19%
EMERGENCY FOOD AND SHELTER									
11-3541-840-00	EMERGENCY FOOD & SHELTER	11,825.00	11,825.00	(2,103.09)	13,928.09	14,000.00	14,000.00	14,000.00	18.39%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
TOTAL EMERGENCY FOOD AND SHELTER		$ 11,825.00	$ 11,825.00	$ (2,103.09)	$ 13,928.09	$ 14,000.00	$ 14,000.00	$ 14,000.00	18.39%
SENIOR CENTER REVENUES									
11-3542-531-01	ACTIVITY FEES	15,000.00	8,500.00	6,868.00	1,632.00	8,500.00	8,500.00	8,500.00	0.00%
11-3542-531-02	SPECIAL EVENTS FEES	-	-	38.00	(38.00)	-	-	-	
11-3542-531-03	FUND RAISING INCOME	1,500.00	750.00	210.72	539.28	750.00	750.00	750.00	0.00%
11-3542-840-00	DONATIONS AND GIFTS	1,000.00	1,000.00	372.86	627.14	1,000.00	1,000.00	1,000.00	0.00%
TOTAL SENIOR CENTER REVENUES		$ 17,500.00	$ 10,250.00	$ 7,489.58	$ 2,760.42	$ 10,250.00	$ 10,250.00	$ 10,250.00	0.00%
VETERANS REVENUES									
11-3582-360-00	VETERAN'S SERVICE	2,217.00	2,084.00	2,108.69	(24.69)	2,084.00	2,084.00	2,084.00	0.00%
TOTAL VETERANS REVENUES		$ 2,217.00	$ 2,084.00	$ 2,108.69	$ (24.69)	$ 2,084.00	$ 2,084.00	$ 2,084.00	0.00%
LOTTERY REVENUES									
11-3593-330-01	LOTTERY PROCEEDS	228,302.00	223,537.00	223,536.08	0.92	109,982.00	109,982.00	109,982.00	-50.80%
TOTAL LOTTERY REVENUES		$ 228,302.00	$ 223,537.00	$ 223,536.08	$ 0.92	$ 109,982.00	$ 109,982.00	$ 109,982.00	-50.80%
RECREATION REVENUES									
11-3612-330-00	TOWN OF SYLVA - POOL	15,000.00	15,000.00	298.00	14,702.00	15,000.00	15,000.00	15,000.00	0.00%
11-3612-410-00	MISCELLANEOUS REVENUES	2,500.00	2,500.00	135.00	2,365.00	2,500.00	2,500.00	2,500.00	0.00%
11-3612-410-01	SWIMMING POOL ADMISSION	43,000.00	43,000.00	17,181.15	25,818.85	45,000.00	45,000.00	45,000.00	4.65%
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%
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	5,000.00	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	1,935.00	4,265.00	6,000.00	6,000.00	6,000.00	-3.23%
11-3612-410-07	ADULT LEAGUES	4,500.00	-	600.00	(600.00)	-	-	-	
11-3612-410-09	WOMENS VOLLEYBALL	1,900.00	1,900.00	1,200.00	700.00	1,900.00	1,900.00	1,900.00	0.00%
11-3612-410-10	CO-REC VOLLEYBALL	1,900.00	1,900.00	2,010.00	(110.00)	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	5,747.50	(1,147.50)	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	1,450.00	950.00	2,400.00	2,400.00	2,400.00	0.00%
11-3612-410-15	OUTDOOR RECREATION	18,500.00	18,000.00	7,260.00	10,705.00	15,000.00	15,000.00	15,000.00	-16.67%
11-3612-410-16	TENNIS	2,000.00	2,500.00	900.00	1,600.00	2,500.00	2,500.00	2,500.00	0.00%
11-3612-410-17	YOUTH SOCCER	42,000.00	42,000.00	32,518.00	9,482.00	42,000.00	42,000.00	42,000.00	0.00%
11-3612-410-18	YOUTH BASKETBALL	12,500.00	12,500.00	11,430.00	1,070.00	13,000.00	13,000.00	13,000.00	4.00%
11-3612-410-19	SANDLOT BASEBALL	1,175.00	1,175.00	275.00	900.00	1,175.00	1,175.00	1,175.00	0.00%
11-3612-410-20	ROAD RACES	4,500.00	4,500.00	5,496.90	(996.90)	4,500.00	4,500.00	4,500.00	0.00%
11-3612-410-22	LEISURE PROGRAMS	15,000.00	15,000.00	5,473.00	9,527.00	15,000.00	15,000.00	15,000.00	0.00%
11-3612-410-23	DAY CAMPS	42,000.00	42,000.00	24,525.00	17,475.00	42,000.00	42,000.00	42,000.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-3612-410-24	ANDREWS PARK	34,000.00	40,000.00	29,853.00	10,147.00	42,000.00	42,000.00	42,000.00	5.00%
11-3612-410-25	SHELTER RENTAL	7,000.00	7,500.00	6,975.00	525.00	7,500.00	7,500.00	7,500.00	0.00%
11-3612-410-26	FEE/CHARGES	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-3612-410-27	CHALLENGER SOCCER CAMP	500.00	500.00	125.00	375.00	500.00	500.00	500.00	0.00%
11-3612-410-28	SKI LESSONS	15,000.00	16,000.00	15,521.00	479.00	16,000.00	16,000.00	16,000.00	0.00%
11-3612-410-30	FAMILY FUNDAY	1,000.00	500.00	-	500.00	-	-	-	-100.00%
11-3612-410-31	PUMPKIN PATCH	500.00	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	108,371.07	56,628.93	165,000.00	165,000.00	165,000.00	0.00%
11-3612-410-39	CASHIERS RECREATION CENTER F	145,000.00	145,000.00	119,707.75	25,292.25	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	1,888.00	4,612.00	6,000.00	6,000.00	6,000.00	-7.69%
11-3612-410-41	PERSONAL TRAINER FEES	28,000.00	28,000.00	18,995.00	9,005.00	28,000.00	28,000.00	28,000.00	0.00%
11-3612-410-42	CASHIERS PERSONAL TRAINER FE	35,000.00	35,000.00	27,720.00	7,280.00	35,000.00	35,000.00	35,000.00	0.00%
11-3612-480-01	SWIMMING POOL CONCESSIONS	11,000.00	10,000.00	3,892.85	6,107.15	10,000.00	10,000.00	10,000.00	0.00%
11-3612-480-02	PARK CONCESSIONS	7,500.00	6,000.00	6,685.54	(685.54)	6,000.00	6,000.00	6,000.00	0.00%
11-3612-840-00	DONATIONS	14,325.00	9,000.00	7,322.49	1,677.51	9,000.00	9,000.00	9,000.00	0.00%
11-3612-840-02	DONATIONS-GREENWAYS	1,500.00	1,500.00	800.00	700.00	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	-	35,571.71	(35,571.71)	-	-	-	
TOTAL RECREATION REVENUES		$ 768,100.00	$ 712,775.00	$ 501,862.96	$ 210,877.04	$ 713,075.00	$ 713,075.00	$ 713,075.00	0.04%
WELL SERVICE REVENUES									
11-3713-510-00	CASHIERS WELL SERVICE FEES	13,500.00	13,500.00	12,540.00	960.00	13,500.00	13,500.00	13,500.00	0.00%
TOTAL WELL SERVICE REVENUES		$ 13,500.00	$ 13,500.00	$ 12,540.00	$ 960.00	$ 13,500.00	$ 13,500.00	$ 13,500.00	0.00%
REGISTER OF DEEDS REVENUES									
11-3814-410-01	REGISTER OF DEEDS - REVENUES	1,200,000.00	850,000.00	962,247.00	(112,247.00)	850,000.00	900,000.00	900,000.00	5.88%
11-3814-410-02	REGISTER OF DEEDS-RECEIPTS	400,000.00	450,000.00	327,439.20	122,560.80	450,000.00	400,000.00	400,000.00	-11.11%
11-3814-410-03	REGISTER OF DEEDS - MARRIAGE	7,800.00	7,500.00	6,775.00	725.00	7,500.00	7,500.00	7,500.00	0.00%
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	25,500.00	15,000.00	16,107.00	(1,107.00)	15,000.00	15,000.00	15,000.00	0.00%
TOTAL REGISTER OF DEEDS REVENUES		$ 1,661,300.00	$ 1,350,500.00	$ 1,312,568.20	$ 37,931.80	$ 1,350,500.00	$ 1,350,500.00	$ 1,350,500.00	0.00%
OTHER REVENUES									
11-3831-491-00	INVESTMENT EARNINGS	200,000.00	100,000.00	7,096.56	92,903.44	100,000.00	100,000.00	100,000.00	0.00%
11-3832-000-01	COPY MACHINE	34,500.00	34,500.00	17,328.34	17,171.66	34,500.00	34,500.00	34,500.00	0.00%
11-3832-000-02	FAX MACHINE/COPIES	500.00	500.00	-	500.00	-	-	-	-100.00%
11-3834-860-00	RENTS	25,000.00	25,000.00	20,069.68	4,930.32	25,000.00	25,000.00	25,000.00	0.00%
11-3834-860-04	TOWER RENT-SKYFI	3,000.00	3,000.00	4,382.98	(1,382.98)	4,500.00	4,500.00	4,500.00	50.00%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-3835-480-00	VENDING MACHINES	1,000.00	1,000.00	211.87	788.13	1,000.00	1,000.00	1,000.00	0.00%
11-3835-820-00	SALE OF FIXED ASSETS	88,600.00	75,000.00	198,996.89	(123,996.89)	75,000.00	75,000.00	75,000.00	0.00%
TOTAL OTHER REVENUES		$ 352,600.00	$ 239,000.00	$ 248,086.32	$ (9,086.32)	$ 240,000.00	$ 240,000.00	$ 240,000.00	0.42%
ABC REVENUES									
11-3837-351-00	ABC DISTRIBUTION-LAW ENFORCE	20,000.00	30,000.00	7,098.64	22,901.36	30,000.00	30,000.00	30,000.00	0.00%
11-3837-351-01	ABC DISTRIBUTION - GENERAL	300,000.00	540,000.00	400,000.00	140,000.00	540,000.00	540,000.00	540,000.00	0.00%
11-3837-351-02	ABC DISTRIBUTION - RECREATIO	15,000.00	15,000.00	68,619.94	(53,619.94)	15,000.00	15,000.00	15,000.00	0.00%
11-3837-351-03	ABC DISTRIBUTION-EDUCATION	21,500.00	45,000.00	12,334.67	32,665.33	45,000.00	45,000.00	45,000.00	0.00%
11-3837-351-04	ABC LICENSE FEES	4,600.00	4,600.00	4,425.00	175.00	4,800.00	4,800.00	4,800.00	4.35%
11-3837-351-05	BEER AND WINE TAX DISTRIBUTI	165,000.00	165,000.00	-	165,000.00	165,000.00	165,000.00	165,000.00	0.00%
TOTAL ABC REVENUES		$ 526,100.00	$ 799,600.00	$ 492,478.25	$ 307,121.75	$ 799,800.00	$ 799,800.00	$ 799,800.00	0.03%
OTHER REVENUES									
11-3839-850-00	INSURANCE SETTLEMENTS	85,688.34	123,948.61	123,948.61	-	-	-	-	-100.00%
11-3839-850-02	ENERGY INCENTIVES	-	28,033.00	28,033.00	-	-	-	-	-100.00%
11-3839-890-00	MISCELLANEOUS	30,000.00	30,000.00	(3,342.96)	33,342.96	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%
TOTAL OTHER REVENUES		$ 168,438.34	$ 234,731.61	$ 180,513.65	$ 54,217.96	$ 82,750.00	$ 82,750.00	$ 82,750.00	-64.75%
FUND BALANCE									
11-3991-000-00	FUND BALANCE	-	1,383,123.12	-	1,383,123.12	-	-	-	-100.00%
TOTAL FUND BALANCE		$ -	$ 1,383,123.12	$ -	$ 1,383,123.12	$ -	$ -	$ -	-100.00%
DEPARTMENT TOTAL REVENUE		**$ 75,240,839.75**	**$ 75,920,426.69**	**$ 66,229,202.68**	**$ 9,691,189.01**	**$ 79,947,165.99**	**$ 82,292,740.00**	**$ 82,292,740.00**	8.39%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
GOVERNING BODY									
11-4110-121-00	SALARIES & WAGES	66,712.00	68,410.00	58,452.12	9,957.88	68,410.00	68,410.00	68,410.00	0.00%
11-4110-170-00	BOARD MEMBER EXPENSE	12,500.00	12,500.00	5,959.89	6,540.11	12,500.00	12,500.00	12,500.00	0.00%
11-4110-181-00	SOCIAL SECURITY CONTRIBUTION	5,103.00	4,241.00	3,841.21	399.79	4,241.00	4,241.00	4,241.00	0.00%
11-4110-183-00	HOSPITALIZATION INSURANCE	66,623.00	73,200.00	50,053.22	23,146.78	73,200.00	73,200.00	73,200.00	0.00%
11-4110-186-00	WORKMAN'S COMPENSATION	648.00	730.00	730.00	-	752.00	752.00	752.00	3.01%
11-4110-187-00	MEDICARE TAX	1,194.00	992.00	898.14	93.86	992.00	992.00	992.00	0.00%
11-4110-189-00	EMPLOYEE APPRECIATION	5,000.00	5,000.00	1,568.92	3,431.08	5,000.00	5,000.00	5,000.00	0.00%
11-4110-191-00	PROFESSIONAL SERVICES-AUDIT	146,960.00	91,960.00	86,211.25	5,748.75	93,600.00	93,600.00	93,600.00	1.78%
11-4110-260-00	OFFICE SUPPLIES AND MATERIAL	3,500.00	3,500.00	1,854.94	1,645.06	3,500.00	3,500.00	3,500.00	0.00%
11-4110-311-00	TRAVEL	16,000.00	16,000.00	11,775.00	4,225.00	16,000.00	16,000.00	16,000.00	0.00%
11-4110-321-00	TELEPHONE	2,500.00	3,000.00	1,722.38	1,277.62	3,000.00	3,000.00	3,000.00	0.00%
11-4110-325-00	POSTAGE	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-4110-370-00	ADVERTISING	3,500.00	4,000.00	6,347.00	(2,347.00)	5,000.00	5,000.00	5,000.00	25.00%
11-4110-393-00	CONTRACTED SERVICES	16,500.00	19,298.00	27,708.94	(9,836.00)	19,500.00	30,000.00	30,000.00	55.46%
11-4110-454-00	INSURANCE-PROFESSIONAL LIABI	2,400.00	2,520.00	-	2,520.00	2,520.00	2,520.00	2,520.00	0.00%
11-4110-491-00	DUES AND SUBSCRIPTIONS	13,000.00	14,000.00	13,714.50	285.50	14,500.00	14,500.00	14,500.00	3.57%
11-4110-510-00	CAPITAL OUTLAY-EQUIPMENT	89,311.00	5,251.00	56,126.94	(56,126.94)	2,500.00	-	-	-100.00%
11-4110-699-00	MISCELLEANOUS DONATIONS	25,000.00	25,000.00	9,458.51	15,541.49	25,000.00	25,000.00	25,000.00	0.00%
TOTAL GOVERNING BODY		$ 476,701.00	$ 349,852.00	$ 336,422.96	$ 6,752.98	$ 350,465.00	$ 358,465.00	$ 358,465.00	2.46%
ADMINISTRATION									
11-4120-121-00	SALARIES & WAGES	234,078.00	238,296.00	205,155.92	33,140.08	254,170.00	254,170.00	254,170.00	6.66%
11-4120-181-00	SOCIAL SECURITY CONTRIBUTION	14,512.00	15,275.00	11,867.62	3,407.38	15,759.00	15,759.00	15,759.00	3.17%
11-4120-182-00	RETIREMENT EXPENSE	23,304.00	27,214.00	23,153.21	4,060.79	29,027.00	29,027.00	29,027.00	6.66%
11-4120-183-00	HOSPITALIZATION INSURANCE	42,654.00	43,920.00	37,539.91	6,380.09	43,920.00	43,920.00	43,920.00	0.00%
11-4120-185-00	UNEMPLOYMENT INSURANCE	792.00	780.00	750.15	29.85	840.00	840.00	840.00	7.69%
11-4120-186-00	WORKMAN'S COMPENSATION	717.00	710.00	710.00	-	732.00	732.00	732.00	3.10%
11-4120-187-00	MEDICARE TAX	3,395.00	3,455.00	2,775.46	679.54	3,686.00	3,686.00	3,686.00	6.69%
11-4120-250-00	VEHICLE SUPPLIES	2,500.00	2,500.00	1,304.35	1,195.65	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	2,114.01	885.99	3,000.00	3,000.00	3,000.00	0.00%
11-4120-260-01	CITIZENS ACADEMY SUPPLIES	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-4120-311-00	TRAVEL	6,000.00	6,000.00	1,787.31	4,212.69	6,000.00	6,000.00	6,000.00	0.00%
11-4120-321-00	TELEPHONE	6,000.00	6,000.00	4,662.56	1,337.44	6,000.00	6,000.00	6,000.00	0.00%
11-4120-325-00	POSTAGE	500.00	500.00	171.30	328.70	500.00	500.00	500.00	0.00%
11-4120-370-00	ADVERTISING	250.00	500.00	171.39	328.61	500.00	500.00	500.00	0.00%
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%
11-4120-454-00	INSURANCE-PROFESSIONAL LIABL	3,850.00	4,040.00	875.00	3,165.00	4,040.00	4,040.00	4,040.00	0.00%
11-4120-491-00	DUES AND SUBSCRIPTIONS	900.00	900.00	777.50	122.50	1,000.00	1,000.00	1,000.00	11.11%
11-4120-510-00	CAPITAL OUTLAY-EQUIPMENT	-	5,595.00	5,248.00	(22.08)	4,204.00	-	-	-100.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4120-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	-	63,232.00	31,616.00	-	-	-	-	-100.00%
TOTAL ADMINISTRATION		$ 350,452.00	$ 429,917.00	$ 333,679.69	$ 64,252.23	$ 383,878.00	$ 379,674.00	$ 379,674.00	-11.69%
HUMAN RESOURCES									
11-4125-121-00	SALARIES & WAGES	105,714.00	114,665.00	96,737.37	17,927.63	126,896.00	126,896.00	126,896.00	10.67%
11-4125-181-00	SOCIAL SECURITY CONTRIBUTION	6,481.00	6,608.00	5,952.77	655.23	7,868.00	7,868.00	7,868.00	19.07%
11-4125-182-00	RETIREMENT EXPENSE	10,642.00	13,095.00	11,085.48	2,009.52	14,492.00	14,492.00	14,492.00	10.67%
11-4125-183-00	HOSPITALIZATION INSURANCE	28,610.00	29,280.00	25,026.61	4,253.39	29,280.00	29,280.00	29,280.00	0.00%
11-4125-185-00	UNEMPLOYMENT INSURANCE	515.00	520.00	478.42	41.58	560.00	560.00	560.00	7.69%
11-4125-186-00	WORKMAN'S COMPENSATION INSUR	323.00	332.00	332.00	-	345.00	345.00	345.00	3.92%
11-4125-187-00	MEDICARE TAX	1,516.00	1,662.00	1,392.16	269.84	1,840.00	1,840.00	1,840.00	10.71%
11-4125-260-00	OFFICE SUPPLIES & MATERIALS	5,050.00	5,000.00	2,498.18	2,501.82	5,050.00	5,050.00	5,050.00	1.00%
11-4125-311-00	TRAVEL	7,000.00	4,000.00	509.24	3,490.76	7,000.00	4,000.00	4,000.00	0.00%
11-4125-321-00	TELEPHONE	2,700.00	2,800.00	2,090.97	709.03	2,700.00	2,700.00	2,700.00	-3.57%
11-4125-325-00	POSTAGE	1,150.00	1,200.00	493.96	706.04	1,320.00	1,320.00	1,320.00	10.00%
11-4125-454-00	INSURANCE-PROFESSIONAL LIABI	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4125-491-00	DUES & SUBSCRIPTIONS	940.00	940.00	654.00	286.00	990.00	990.00	990.00	5.32%
11-4125-550-00	CAPITAL OUTLAY	1,881.00	-	-	-	1,400.00	-	-	
11-4125-699-00	CONTRACTED SERVICES	30,991.00	27,579.00	18,040.65	9,538.35	32,145.00	32,145.00	32,145.00	16.56%
TOTAL HUMAN RESOURCES		$ 204,013.00	$ 208,181.00	$ 165,291.81	$ 42,889.19	$ 232,386.00	$ 227,986.00	$ 227,986.00	9.51%
FINANCE									
11-4130-121-00	SALARIES & WAGES	469,411.00	504,079.00	428,238.12	75,840.88	545,228.00	545,228.00	545,228.00	8.16%
11-4130-181-00	SOCIAL SECURITY CONTRIBUTION	26,784.00	31,252.00	24,605.32	6,646.68	33,805.00	33,805.00	33,805.00	8.17%
11-4130-182-00	RETIREMENT EXPENSE	47,347.00	57,565.00	49,073.14	8,491.86	62,266.00	62,266.00	62,266.00	8.17%
11-4130-183-00	HOSPITALIZATION INSURANCE	114,438.00	117,120.00	98,417.19	18,702.81	117,120.00	117,120.00	117,120.00	0.00%
11-4130-183-01	RETIREE INSURANCE	45,039.00	45,971.00	45,971.00	-	45,971.00	27,939.68	27,939.68	-39.22%
11-4130-185-00	UNEMPLOYMENT INSURANCE	2,051.00	2,080.00	1,897.81	182.19	2,240.00	2,240.00	2,240.00	7.69%
11-4130-186-00	WORKMAN'S COMPENSATION	1,438.00	1,476.00	1,476.00	-	1,525.00	1,525.00	1,525.00	3.32%
11-4130-187-00	MEDICARE TAX	6,774.00	7,309.00	6,016.78	1,292.22	7,906.00	7,906.00	7,906.00	8.17%
11-4130-260-00	OFFICE SUPPLIES	14,926.00	17,500.00	10,323.92	6,637.10	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	2,000.00	0.00%
11-4130-321-00	TELEPHONE	7,000.00	7,000.00	5,490.19	1,509.81	6,000.00	6,000.00	6,000.00	-14.29%
11-4130-325-00	POSTAGE	6,000.00	6,000.00	5,103.20	896.80	6,000.00	6,000.00	6,000.00	0.00%
11-4130-352-00	REPAIRS & MAINT EQUIPMENT	2,375.00	2,500.00	2,106.00	394.00	2,500.00	2,500.00	2,500.00	0.00%
11-4130-370-00	ADVERTISING	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4130-454-00	INSURANCE-PROFESSIONAL LIABI	3,275.00	3,275.00	875.00	2,400.00	3,275.00	3,275.00	3,275.00	0.00%
11-4130-491-00	DUES AND SUBSCRIPTIONS	1,800.00	1,800.00	609.99	1,190.01	1,800.00	1,800.00	1,800.00	0.00%
11-4130-510-00	CAPITAL OUTLAY-EQUIPMENT	6,479.00	-	-	-	6,385.00	-	-	



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4130-699-00	CONTRACTED SERVICES	6,400.00	5,000.00	5,953.50	(953.50)	5,000.00	5,000.00	5,000.00	0.00%
TOTAL FINANCE		$ 764,037.00	$ 812,427.00	$ 686,157.16	$ 125,730.86	$ 867,021.00	$ 842,604.68	$ 842,604.68	3.71%
TAX COLLECTIONS									
11-4140-121-00	SALARIES & WAGES	180,954.00	167,015.00	139,705.74	27,309.26	183,297.00	182,291.00	182,291.00	9.15%
11-4140-181-00	SOCIAL SECURITY CONTRIBUTION	11,219.00	10,355.00	8,409.26	1,945.74	11,365.00	11,302.04	11,302.04	9.15%
11-4140-182-00	RETIREMENT EXPENSE	18,205.00	19,073.00	16,009.99	3,063.01	20,933.00	22,057.21	22,057.21	15.65%
11-4140-183-00	HOSPITALIZATION INSURANCE	56,871.00	58,560.00	49,490.14	9,069.86	58,560.00	58,560.00	58,560.00	0.00%
11-4140-183-01	RETIREE INSURANCE	19,773.00	20,223.00	20,223.00	-	20,223.00	20,293.13	20,293.13	0.35%
11-4140-185-00	UNEMPLOYMENT INSURANCE	1,008.00	1,040.00	938.53	101.47	1,120.00	1,040.00	1,040.00	0.00%
11-4140-186-00	WORKMAN'S COMPENSATION	558.00	485.00	485.00	-	500.00	500.00	500.00	3.09%
11-4140-187-00	MEDICARE TAX	2,625.00	2,422.00	1,966.70	455.30	2,658.00	2,643.22	2,643.22	9.13%
11-4140-260-00	OFFICE SUPPLIES AND MATERIAL	8,000.00	8,000.00	4,378.37	3,621.63	8,000.00	8,000.00	8,000.00	0.00%
11-4140-311-00	TRAVEL	2,500.00	2,650.00	1,105.16	1,544.84	2,000.00	2,000.00	2,000.00	-24.53%
11-4140-321-00	TELEPHONE	3,500.00	3,500.00	3,089.76	410.24	3,500.00	3,500.00	3,500.00	0.00%
11-4140-325-00	POSTAGE	7,000.00	7,000.00	7,777.68	(777.68)	7,500.00	7,500.00	7,500.00	7.14%
11-4140-352-00	REPAIRS & MAINT EQUIPMENT	2,500.00	3,000.00	1,468.00	1,532.00	3,000.00	3,000.00	3,000.00	0.00%
11-4140-370-00	ADVERTISING	6,622.00	8,200.00	31.50	8,168.50	8,200.00	8,200.00	8,200.00	0.00%
11-4140-454-00	INSURANCE-PROFESSIONAL LIABI	-	2,150.00	520.00	1,630.00	2,150.00	2,150.00	2,150.00	0.00%
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	2,487.00	11,478.00	6,320.00	5,158.00	7,980.00	-	-	-100.00%
11-4140-510-01	CAPITAL OUTLAY-SOFTWARE	-	42,100.00	-	42,100.00	53,387.00	53,387.00	53,387.00	26.81%
11-4140-699-00	CONTRACTED SERVICES	12,000.00	12,000.00	7,350.00	4,650.00	12,000.00	12,000.00	12,000.00	0.00%
TOTAL TAX COLLECTIONS		$ 336,022.00	$ 379,451.00	$ 269,343.83	$ 110,107.17	$ 406,573.00	$ 398,623.60	$ 398,623.60	5.05%
TAX ADMINISTRATION									
11-4141-121-00	SALARIES & WAGES	438,935.00	402,786.00	323,156.45	79,629.55	436,159.00	436,159.00	436,159.00	8.29%
11-4141-181-00	SOCIAL SECURITY CONTRIBUTION	27,215.00	24,973.00	19,092.36	5,880.64	27,042.00	27,042.00	27,042.00	8.28%
11-4141-182-00	RETIREMENT EXPENSE	44,259.00	45,998.00	37,022.21	8,975.79	49,810.00	49,810.00	49,810.00	8.29%
11-4141-183-00	HOSPITALIZATION INSURANCE	127,961.00	117,120.00	94,350.09	22,769.91	117,120.00	117,120.00	117,120.00	0.00%
11-4141-183-01	RETIREE INSURANCE	37,165.00	40,446.00	40,446.00	-	40,446.00	40,586.25	40,586.25	0.35%
11-4141-185-00	UNEMPLOYMENT INSURANCE	2,268.00	2,080.00	1,824.86	255.14	2,240.00	2,240.00	2,240.00	7.69%
11-4141-186-00	WORKMAN'S COMPENSATION	1,192.00	1,164.00	1,164.00	-	1,200.00	1,200.00	1,200.00	3.09%
11-4141-187-00	MEDICARE TAX	6,364.00	5,840.00	4,465.23	1,374.77	6,325.00	6,325.00	6,325.00	8.30%
11-4141-260-00	OFFICE SUPPLIES AND MATERIAL	12,500.00	12,500.00	8,479.69	3,233.86	12,500.00	12,500.00	12,500.00	0.00%
11-4141-311-00	TRAVEL	5,000.00	5,000.00	2,218.17	2,781.83	5,000.00	5,000.00	5,000.00	0.00%
11-4141-321-00	TELEPHONE	12,000.00	12,000.00	8,884.50	3,115.50	12,000.00	12,000.00	12,000.00	0.00%
11-4141-325-00	POSTAGE	19,000.00	19,000.00	17,048.93	1,951.07	20,000.00	20,000.00	20,000.00	5.26%
11-4141-351-00	REPAIR & MAINTENANCE-VEHICLE	2,500.00	2,500.00	140.00	2,360.00	2,500.00	2,500.00	2,500.00	0.00%
11-4141-352-00	REPAIRS & MAINT EQUIPMENT	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-4141-370-00	ADVERTISING AND PUBLICATIONS	3,000.00	3,000.00	2,647.87	352.13	3,000.00	3,000.00	3,000.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4141-395-00	TRAINING EMPLOYEE EDUCATION	5,000.00	5,000.00	2,899.85	2,100.15	5,000.00	5,000.00	5,000.00	0.00%
11-4141-454-00	INSURANCE-PROFESSIONAL LIABI	1,130.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-4141-491-00	DUES AND SUBSCRIPTIONS	1,055.00	1,055.00	890.50	164.50	1,055.00	1,055.00	1,055.00	0.00%
11-4141-510-00	CAPITAL OUTLAY-EQUIPMENT	4,326.00	4,647.00	14,850.00	(20,860.20)	3,876.00	-	-	-100.00%
11-4141-510-01	LEASED EQUIPMENT	2,800.00	-	-	-	53,387.00	53,387.00	53,387.00	
11-4141-699-01	CONTRACTED SERVICES	63,125.00	63,125.00	29,996.67	33,128.33	58,400.00	58,400.00	58,400.00	-7.49%
11-4141-699-03	BILLING&NOTIFICATION COST	11,000.00	11,000.00	8,199.88	2,800.12	12,000.00	12,000.00	12,000.00	9.09%
TOTAL TAX ADMINISTRATION		$ 829,795.00	$ 783,234.00	$ 617,777.26	$ 154,013.09	$ 873,060.00	$ 869,324.25	$ 869,324.25	10.99%
GIS-MAPPING									
11-4142-121-00	SALARIES & WAGES	97,535.00	92,900.00	38,552.64	54,347.36	46,446.00	46,446.00	46,446.00	-50.00%
11-4142-181-00	SOCIAL SECURITY CONTRIBUTION	6,048.00	5,760.00	2,369.19	3,390.81	2,880.00	2,880.00	2,880.00	-50.00%
11-4142-182-00	RETIREMENT EXPENSE	9,449.00	10,609.00	4,435.24	6,173.76	5,305.00	5,305.00	5,305.00	-50.00%
11-4142-183-00	HOSPITALIZATION INSURANCE	28,436.00	29,280.00	12,638.85	16,641.15	14,640.00	14,640.00	14,640.00	-50.00%
11-4142-185-00	UNEMPLOYMENT INSURANCE	536.00	520.00	237.90	282.10	280.00	280.00	280.00	-46.15%
11-4142-186-00	WORKMAN'S COMPENSATION INSUR	292.00	283.00	283.00	-	283.00	283.00	283.00	0.00%
11-4142-187-00	MEDICARE TAX	1,414.00	1,347.00	554.15	792.85	674.00	674.00	674.00	-49.96%
11-4142-260-00	OFFICE SUPPLIES	355.00	500.00	8.76	491.24	500.00	500.00	500.00	0.00%
11-4142-311-00	TRAVEL	645.00	1,400.00	-	1,400.00	1,400.00	1,400.00	1,400.00	0.00%
11-4142-321-00	TELEPHONE	1,500.00	1,500.00	866.39	633.61	1,500.00	1,500.00	1,500.00	0.00%
11-4142-510-00	CAPTIAL OUTLAY EQUIPMENT	16,746.00	-	-	-	12,000.00	-	-	
11-4142-699-00	CONTRACTED SERVICES	4,135.00	6,000.00	6,000.00	(200.00)	6,000.00	6,000.00	6,000.00	0.00%
11-4142-699-01	SOFTWARE MAINTENANCE	12,780.00	13,200.00	391.78	12,808.22	13,200.00	13,200.00	13,200.00	0.00%
TOTAL GIS-MAPPING		$ 179,871.00	$ 163,299.00	$ 66,337.90	$ 96,761.10	$ 105,108.00	$ 93,108.00	$ 93,108.00	-42.98%
LEGAL									
11-4150-121-00	SALARIES & WAGES	98,556.00	105,889.00	89,481.56	16,407.44	114,062.00	114,062.00	114,062.00	7.72%
11-4150-181-00	SOCIAL SECURITY CONTRIBUTION	5,822.00	6,565.00	5,393.52	1,171.48	7,072.00	7,072.00	7,072.00	7.72%
11-4150-182-00	RETIREMENT EXPENSE	9,952.00	12,093.00	10,254.25	1,838.75	13,026.00	13,026.00	13,026.00	7.72%
11-4150-183-00	HOSPITALIZATION INSURANCE	14,308.00	14,640.00	12,513.30	2,126.70	14,640.00	14,640.00	14,640.00	0.00%
11-4150-185-00	UNEMPLOYMENT INSURANCE	262.00	260.00	240.47	19.53	280.00	280.00	280.00	7.69%
11-4150-186-00	WORKMAN'S COMPENSATION	290.00	295.00	295.00	-	305.00	305.00	305.00	3.39%
11-4150-187-00	MEDICARE TAX	1,414.00	1,535.00	1,261.41	273.59	1,654.00	1,654.00	1,654.00	7.75%
11-4150-192-00	LEGAL	225,000.00	175,000.00	124,985.52	50,014.48	180,000.00	150,000.00	150,000.00	-14.29%
11-4150-192-02	LEGAL-TAX APPEALS	10,000.00	15,000.00	928.25	14,071.75	15,000.00	15,000.00	15,000.00	0.00%
11-4150-260-00	OFFICE SUPPLIES AND MATERIAL	750.00	1,150.00	302.87	847.13	1,150.00	1,150.00	1,150.00	0.00%
11-4150-311-00	TRAVEL	3,558.00	3,500.00	285.00	3,215.00	3,500.00	3,500.00	3,500.00	0.00%
11-4150-321-00	TELEPHONE	520.00	410.00	405.22	4.78	520.00	520.00	520.00	26.83%
11-4150-491-00	DUES AND SUBSCRIPTIONS	1,220.00	1,550.00	1,141.00	409.00	1,550.00	1,550.00	1,550.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4150-550-00	CAPITAL OUTLAY-EQUIPMENT	-	2,365.00	2,215.00	150.00	1,000.00	-	-	-100.00%
TOTAL LEGAL		$ 371,652.00	$ 340,252.00	$ 249,702.37	$ 90,549.63	$ 353,759.00	$ 322,759.00	$ 322,759.00	-5.14%
COURT FACILITIES									
11-4160-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	1,098.51	(1,098.51)	-	-	-	
11-4160-590-00	COURT FACILITIES	55,340.00	55,340.00	32,582.27	16,417.98	55,340.00	55,340.00	55,340.00	0.00%
TOTAL COURT FACILITIES		$ 55,340.00	$ 55,340.00	$ 33,680.78	$ 15,319.47	$ 55,340.00	$ 55,340.00	$ 55,340.00	0.00%
ELECTIONS									
11-4170-121-00	SALARIES & WAGES	171,659.00	188,179.00	129,184.62	58,994.38	207,675.00	207,675.00	207,675.00	10.36%
11-4170-121-02	OVERTIME PAY	4,000.00	-	842.02	(842.02)	3,000.00	3,000.00	3,000.00	
11-4170-170-00	BOARD MEMBER EXPENSE	11,235.00	9,700.00	6,190.43	3,509.57	9,700.00	9,700.00	9,700.00	0.00%
11-4170-181-00	SOCIAL SECURITY CONTRIBUTION	20,662.00	20,074.00	9,522.95	10,551.05	17,421.00	17,421.00	17,421.00	-13.22%
11-4170-182-00	RETIREMENT EXPENSE	18,921.00	21,490.00	14,937.03	6,552.97	23,717.00	23,717.00	23,717.00	10.36%
11-4170-183-00	HOSPITALIZATION INSURANCE	46,468.00	58,560.00	40,229.77	18,330.23	58,560.00	58,560.00	58,560.00	0.00%
11-4170-183-01	RETIREE INSURANCE	-	14,699.00	14,699.00	-	14,699.00	14,705.19	14,705.19	0.04%
11-4170-185-00	UNEMPLOYMENT INSURANCE	2,053.00	2,080.00	1,107.16	972.84	2,240.00	2,240.00	2,240.00	7.69%
11-4170-186-00	WORKMAN'S COMPENSATION	791.00	848.00	848.00	-	875.00	875.00	875.00	3.18%
11-4170-187-00	MEDICARE TAX	4,832.00	4,695.00	2,227.19	2,467.81	4,075.00	4,075.00	4,075.00	-13.21%
11-4170-199-00	ELECTION EXPENSE	132,000.00	137,698.00	6,577.63	129,970.37	145,168.00	145,168.00	145,168.00	5.42%
11-4170-260-00	OFFICE SUPPLIES AND MATERIAL	11,400.00	8,400.00	4,555.90	3,844.10	8,400.00	8,400.00	8,400.00	0.00%
11-4170-311-00	TRAVEL	9,209.00	13,409.00	843.30	12,565.70	14,409.00	14,409.00	14,409.00	7.46%
11-4170-321-00	TELEPHONE	11,055.00	10,300.00	8,193.83	2,106.17	7,300.00	7,300.00	7,300.00	-29.13%
11-4170-325-00	POSTAGE	10,000.00	10,000.00	2,072.97	7,927.03	11,000.00	11,000.00	11,000.00	10.00%
11-4170-352-00	REPAIRS & MAINT EQUIPMENT	2,637.00	42,400.00	10,853.94	31,546.06	46,830.00	46,830.00	46,830.00	10.45%
11-4170-393-00	CONTRACTED SERVICES	47,900.00	19,000.00	-	19,000.00	19,000.00	19,000.00	19,000.00	0.00%
11-4170-393-01	ONE STOP ABSENTEE VOTING	152,850.00	60,600.00	32,036.98	28,563.02	60,600.00	60,600.00	60,600.00	0.00%
11-4170-393-02	ONE STOP-CIVIC TECH GRANT	39,480.50	-	-	-	-	-	-	
11-4170-454-00	INSURANCE-PROFESSIONAL LIABI	500.00	550.00	-	550.00	-	1,000.00	1,000.00	81.82%
11-4170-510-00	CAPITAL OUTLAY-EQUIPMENT	1,926.00	-	879.99	(4,412.51)	-	-	-	
TOTAL ELECTIONS		$ 699,578.50	$ 622,682.00	$ 285,802.71	$ 332,196.77	$ 654,669.00	$ 655,675.19	$ 655,675.19	5.30%
REGISTER OF DEEDS									
11-4180-121-00	SALARIES & WAGES	237,883.00	253,266.00	198,309.13	54,956.87	260,598.00	260,598.00	260,598.00	2.89%
11-4180-181-00	SOCIAL SECURITY CONTRIBUTION	14,679.00	15,702.00	11,649.57	4,052.43	16,158.00	16,158.00	16,158.00	2.90%
11-4180-182-00	RETIREMENT EXPENSE	23,899.00	28,923.00	22,731.25	6,191.75	29,761.00	29,761.00	29,761.00	2.90%
11-4180-183-00	HOSPITALIZATION INSURANCE	71,524.00	73,200.00	55,246.48	17,953.52	73,200.00	73,200.00	73,200.00	0.00%
11-4180-183-01	RETIREE INSURANCE	5,494.00	5,525.00	5,525.00	-	11,050.00	11,175.87	11,175.87	102.28%
11-4180-185-00	UNEMPLOYMENT INSURANCE	1,260.00	1,300.00	965.57	334.43	1,400.00	1,400.00	1,400.00	7.69%
11-4180-186-00	WORKMAN'S COMPENSATION	721.00	745.00	745.00	-	770.00	770.00	770.00	3.36%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4180-187-00	MEDICARE TAX	3,434.00	3,672.00	2,724.38	947.62	3,779.00	3,779.00	3,779.00	2.91%
11-4180-189-00	OTHER FRINGE BENEFITS/RETIRE	6,200.00	6,200.00	4,982.37	1,217.63	6,200.00	6,200.00	6,200.00	0.00%
11-4180-260-00	OFFICE SUPPLIES AND MATERIAL	15,000.00	12,000.00	7,834.72	2,930.38	12,000.00	12,000.00	12,000.00	0.00%
11-4180-311-00	TRAVEL	2,000.00	2,000.00	68.00	1,932.00	5,000.00	5,000.00	5,000.00	150.00%
11-4180-321-00	TELEPHONE	6,000.00	6,000.00	3,815.46	2,184.54	6,000.00	6,000.00	6,000.00	0.00%
11-4180-325-00	POSTAGE	2,000.00	2,000.00	632.60	1,367.40	2,000.00	2,000.00	2,000.00	0.00%
11-4180-393-00	CONTRACTED SERVICES	13,245.00	15,000.00	21,580.41	(6,580.41)	15,000.00	15,000.00	15,000.00	0.00%
11-4180-439-00	RENTAL OF EQUIPMENT	96,901.00	96,901.00	78,554.88	18,346.12	96,901.00	96,901.00	96,901.00	0.00%
11-4180-454-00	INSURANCE-PROFESSIONAL LIABI	2,000.00	2,000.00	595.00	1,405.00	2,000.00	2,000.00	2,000.00	0.00%
11-4180-491-00	DUES AND SUBSCRIPTIONS	900.00	900.00	861.50	38.50	900.00	900.00	900.00	0.00%
11-4180-510-00	CAPITAL OUTLAY EQUIPMENT	4,590.00	78,116.00	96,400.95	(18,284.95)	26,730.00	-	-	-100.00%
TOTAL REGISTER OF DEEDS		$ 507,730.00	$ 603,450.00	$ 513,222.27	$ 88,992.83	$ 569,447.00	$ 542,842.87	$ 542,842.87	-10.04%
CENTRAL SERVICES									
11-4200-260-00	OFFICE SUPPLIES AND MATERIAL	32,000.00	32,000.00	32,014.21	(14.21)	32,000.00	32,000.00	32,000.00	0.00%
11-4200-321-00	TELEPHONE	5,000.00	5,000.00	(5,459.16)	10,459.16	5,000.00	5,000.00	5,000.00	0.00%
11-4200-325-00	POSTAGE	15,000.00	15,000.00	(781.70)	15,781.70	15,000.00	15,000.00	15,000.00	0.00%
11-4200-331-00	UTILITIES AUDIT	25,000.00	25,000.00	34,371.60	(9,371.60)	35,000.00	35,000.00	35,000.00	40.00%
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%
11-4200-439-00	RENTAL OF EQUIPMENT	100,000.00	100,000.00	41,933.11	58,066.89	100,000.00	100,000.00	100,000.00	0.00%
TOTAL CENTRAL SERVICES		$ 187,000.00	$ 187,000.00	$ 102,078.06	$ 84,921.94	$ 197,000.00	$ 197,000.00	$ 197,000.00	5.35%
COMPUTER SERVICES									
11-4210-121-00	SALARIES & WAGES	251,823.00	276,258.00	232,595.75	43,662.25	306,389.00	306,389.00	306,389.00	10.91%
11-4210-181-00	SOCIAL SECURITY CONTRIBUTION	15,538.00	17,128.00	14,217.86	2,910.14	18,997.00	18,997.00	18,997.00	10.91%
11-4210-182-00	RETIREMENT EXPENSE	25,327.00	31,549.00	26,652.71	4,896.29	34,990.00	34,990.00	34,990.00	10.91%
11-4210-183-00	HOSPITALIZATION INSURANCE	71,524.00	73,200.00	62,566.52	10,633.48	73,200.00	73,200.00	73,200.00	0.00%
11-4210-183-01	RETIREE INSURANCE	14,279.00	14,699.00	14,699.00	-	14,699.00	14,705.19	14,705.19	0.04%
11-4210-185-00	UNEMPLOYMENT INSURANCE	1,286.00	1,300.00	1,202.35	97.65	1,400.00	1,400.00	1,400.00	7.69%
11-4210-186-00	WORKMAN'S COMPENSATION	771.00	790.00	790.00	-	815.00	815.00	815.00	3.16%
11-4210-187-00	MEDICARE TAX	3,634.00	4,006.00	3,325.17	680.83	4,443.00	4,443.00	4,443.00	10.91%
11-4210-250-00	VEHICLE SUPPLIES	1,000.00	1,000.00	1,077.56	(77.56)	1,000.00	1,000.00	1,000.00	0.00%
11-4210-260-00	OFFICE SUPPLIES AND MATERIAL	5,629.00	7,500.00	2,645.06	4,854.94	8,000.00	6,000.00	6,000.00	-20.00%
11-4210-311-00	TRAVEL	4,000.00	4,000.00	587.29	3,412.71	5,000.00	4,000.00	4,000.00	0.00%
11-4210-321-00	TELEPHONE	16,000.00	16,000.00	11,084.86	4,915.14	17,000.00	15,000.00	15,000.00	-6.25%
11-4210-325-00	POSTAGE	100.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
11-4210-352-00	REPAIRS & MAINT EQUIPMENT	7,000.00	5,000.00	3,136.00	1,864.00	8,000.00	6,000.00	6,000.00	20.00%
11-4210-393-00	CONTRACTED SERVICES	286,283.00	279,441.00	257,367.23	22,073.77	279,441.44	279,441.00	279,441.00	0.00%
11-4210-454-00	INSURANCE-PROFESSIONAL LIABI	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 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4210-550-00	CAPITAL OUTLAY-EQUIPMENT	6,039.00	20,518.00	20,463.00	55.00	29,000.00	-	-	-100.00%
TOTAL COMPUTER SERVICES		$ 711,733.00	$ 753,989.00	$ 652,410.36	$ 101,578.64	$ 803,974.44	$ 767,980.19	$ 767,980.19	1.86%
PUBLIC WORKS-ADMINISTRATION									
11-4240-121-00	SALARIES & WAGES	43,159.00	48,668.00	39,901.38	8,766.62	49,391.00	49,391.00	49,391.00	1.49%
11-4240-181-00	SOCIAL SECURITY CONTRIBUTION	2,663.00	3,017.00	2,379.28	637.72	3,063.00	3,063.00	3,063.00	1.52%
11-4240-182-00	RETIREMENT EXPENSE	4,378.00	5,558.00	4,572.26	985.74	5,641.00	5,641.00	5,641.00	1.49%
11-4240-183-00	HOSPITALIZATION INSURANCE	7,154.00	7,320.00	6,256.65	1,063.35	7,320.00	7,320.00	7,320.00	0.00%
11-4240-185-00	UNEMPLOYMENT INSURANCE	126.00	130.00	125.57	4.43	140.00	140.00	140.00	7.69%
11-4240-186-00	WORKMAN'S COMPENSATION	868.00	893.00	893.00	-	920.00	920.00	920.00	3.02%
11-4240-187-00	MEDICARE TAX	623.00	677.00	556.38	120.62	717.00	717.00	717.00	5.91%
11-4240-213-00	UNIFORMS	600.00	600.00	268.03	331.97	600.00	600.00	600.00	0.00%
11-4240-321-00	TELEPHONE	500.00	500.00	384.14	115.86	500.00	500.00	500.00	0.00%
TOTAL PUBLIC WORKS-ADMINISTRATION		$ 60,071.00	$ 67,363.00	$ 55,336.69	$ 12,026.31	$ 68,292.00	$ 68,292.00	$ 68,292.00	1.38%
PUBLIC WORKS-CENTRAL GARAGE									
11-4250-121-00	SALARIES & WAGES	149,913.00	161,520.00	142,150.02	19,369.98	175,215.00	175,215.00	175,215.00	8.48%
11-4250-126-00	PART TIME WAGES	-	6,000.00	-	6,000.00	15,600.00	15,600.00	15,600.00	160.00%
11-4250-181-00	SOCIAL SECURITY CONTRIBUTION	9,250.00	10,387.00	8,498.14	1,888.86	11,831.00	11,831.00	11,831.00	13.90%
11-4250-182-00	RETIREMENT EXPENSE	15,077.00	18,445.00	15,649.64	2,795.36	21,792.00	21,792.00	21,792.00	18.15%
11-4250-183-00	HOSPITALIZATION INSURANCE	42,914.00	43,920.00	37,539.91	6,380.09	43,920.00	43,920.00	43,920.00	0.00%
11-4250-183-01	RETIREE INSURANCE	5,494.00	5,525.00	5,525.00	-	5,525.00	5,587.94	5,587.94	1.14%
11-4250-185-00	UNEMPLOYMENT INSURANCE	771.00	780.00	777.22	2.78	840.00	840.00	840.00	7.69%
11-4250-186-00	WORKMAN'S COMPENSATION	4,578.00	4,730.00	4,730.00	-	4,872.00	4,872.00	4,872.00	3.00%
11-4250-187-00	MEDICARE TAX	2,164.00	2,429.00	1,987.63	441.37	2,767.00	2,767.00	2,767.00	13.92%
11-4250-213-00	UNIFORMS	1,800.00	1,800.00	1,014.69	785.31	2,100.00	2,100.00	2,100.00	16.67%
11-4250-250-00	VEHICLE SUPPLIES	2,000.00	2,000.00	251.33	1,748.67	2,000.00	2,000.00	2,000.00	0.00%
11-4250-260-00	OFFICE SUPPLIES AND MATERIAL	1,500.00	2,000.00	606.75	1,393.25	2,000.00	2,000.00	2,000.00	0.00%
11-4250-321-00	TELEPHONE	2,500.00	2,500.00	1,655.68	844.32	2,500.00	2,500.00	2,500.00	0.00%
11-4250-352-00	REPAIRS & MAINT EQUIPMENT	2,000.00	2,000.00	99.31	1,900.69	2,000.00	2,000.00	2,000.00	0.00%
11-4250-353-00	REPAIRS & MAINT VEHICLES	8,602.00	10,000.00	5,452.36	2,923.23	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	1,428.00	572.00	2,000.00	2,000.00	2,000.00	0.00%
11-4250-550-00	CAPITAL OUTLAY-EQUIPMENT	1,900.00	3,532.00	1,609.30	(803.70)	5,500.00	-	-	-100.00%
TOTAL PUBLIC WORKS-CENTRAL GARAGE		$ 253,413.00	$ 280,518.00	$ 228,974.98	$ 47,192.21	$ 311,412.00	$ 305,974.94	$ 305,974.94	9.07%
PUBLIC WORKS-MAINTENANCE									
11-4260-121-00	SALARIES & WAGES	426,447.00	457,010.00	351,420.59	105,589.41	476,783.00	483,262.17	483,262.17	5.74%
11-4260-121-01	ON CALL COMPENSATION	5,220.00	5,200.00	4,440.00	760.00	5,200.00	5,200.00	5,200.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4260-126-00	PART-TIME SALARIES & WAGES	9,815.00	-	-	-	-	-	-	
11-4260-181-00	SOCIAL SECURITY CONTRIBUTION	26,762.00	28,658.00	21,515.70	7,142.30	29,883.00	30,284.65	30,284.65	5.68%
11-4260-182-00	RETIREMENT EXPENSE	43,187.00	52,784.00	40,259.90	12,524.10	55,043.00	59,103.92	59,103.92	11.97%
11-4260-183-00	HOSPITALIZATION INSURANCE	142,178.00	139,080.00	110,304.64	28,775.36	146,400.00	146,400.00	146,400.00	5.26%
11-4260-183-01	RETIREE INSURANCE	13,089.00	29,398.00	29,398.00	-	29,398.00	14,705.19	14,705.19	-49.98%
11-4260-185-00	UNEMPLOYMENT INSURANCE	2,520.00	2,470.00	2,212.92	257.08	2,800.00	2,600.00	2,600.00	5.26%
11-4260-186-00	WORKMAN'S COMPENSATION	17,591.00	19,741.00	19,741.00	-	20,333.00	20,333.00	20,333.00	3.00%
11-4260-187-00	MEDICARE TAX	6,259.00	6,702.00	5,031.82	1,670.18	6,989.00	7,082.70	7,082.70	5.68%
11-4260-213-00	UNIFORMS	5,700.00	6,000.00	1,844.22	4,155.78	6,000.00	6,000.00	6,000.00	0.00%
11-4260-251-00	VEHICLE SUPPLIES	9,000.00	9,500.00	7,165.38	2,334.62	12,000.00	12,000.00	12,000.00	26.32%
11-4260-299-00	MISCELLANEOUS SUPPLIES	30,000.00	30,000.00	18,882.59	10,353.78	30,000.00	30,000.00	30,000.00	0.00%
11-4260-311-00	TRAVEL	2,000.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4260-321-00	TELEPHONE	17,000.00	14,000.00	9,618.14	4,381.86	14,000.00	14,000.00	14,000.00	0.00%
11-4260-325-00	POSTAGE	250.00	250.00	2.19	247.81	250.00	250.00	250.00	0.00%
11-4260-331-00	UTILITIES	476,415.00	568,033.00	440,597.56	121,345.35	610,000.00	610,000.00	610,000.00	7.39%
11-4260-351-00	REPAIRS & MAINT. - BUILDINGS	428,592.00	506,701.00	320,834.17	71,168.77	1,300,417.31	830,000.00	830,000.00	63.80%
11-4260-351-07	REPAIRS & MAINT-MARK WATSON	-	-	-	-	-	250,000.00	250,000.00	
11-4260-352-00	REPAIRS & MAINT EQUIPMENT	90,000.00	90,000.00	70,957.98	6,304.51	90,000.00	90,000.00	90,000.00	0.00%
11-4260-353-00	REPAIRS & MAINT VEHICLES	4,000.00	4,000.00	15,437.56	(11,437.56)	6,000.00	6,000.00	6,000.00	50.00%
11-4260-393-00	CONTRACTED SERVICES	162,500.00	175,000.00	110,744.36	50,360.57	175,000.00	175,000.00	175,000.00	0.00%
11-4260-451-00	PROPERTY & GENERAL LIABILITY	283,033.00	200,000.00	349,303.00	(149,303.00)	250,000.00	350,000.00	350,000.00	75.00%
11-4260-452-00	INSURANCE-VEHICLE	81,750.00	150,000.00	127,057.00	22,943.00	100,000.00	150,000.00	150,000.00	0.00%
11-4260-454-00	INSURANCE-PROFESSIONAL LIABI	2,500.00	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	-	27,554.38	-	-	-	-	-	-100.00%
11-4260-550-00	CAPITAL OUTLAY EQUIPMENT	23,134.00	61,391.00	55,938.35	(347.90)	25,545.88	-	-	-100.00%
11-4260-599-00	PURCHASE OF ROAD SIGNS	12,000.00	10,000.00	5,537.02	2,518.25	10,000.00	10,000.00	10,000.00	0.00%
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		$ 2,321,442.00	$ 2,598,972.38	$ 2,118,244.09	$ 297,244.27	$ 3,407,542.19	$ 3,307,721.63	$ 3,307,721.63	27.27%
PUBLIC WORKS-HOUSEKEEPING									
11-4261-121-00	SALARIES & WAGES	612,204.00	689,378.00	537,108.47	152,269.53	745,883.00	742,058.00	742,058.00	7.64%
11-4261-121-02	OVERTIME	500.00	-	-	-	-	-	-	
11-4261-126-00	PART-TIME SALARIES & WAGES	9,920.00	8,000.00	12,644.09	(4,644.09)	12,000.00	12,000.00	12,000.00	50.00%
11-4261-181-00	SOCIAL SECURITY CONTRIBUTION	38,484.00	43,560.00	32,491.83	11,068.17	46,989.00	46,751.60	46,751.60	7.33%
11-4261-182-00	RETIREMENT EXPENSE	61,003.00	80,234.00	61,551.46	18,682.54	86,551.00	91,241.02	91,241.02	13.72%
11-4261-183-00	HOSPITALIZATION INSURANCE	296,359.00	303,780.00	225,257.05	78,522.95	292,800.00	289,140.00	289,140.00	-4.82%
11-4261-183-01	RETIREE INSURANCE	86,785.00	79,117.00	79,117.00	-	79,117.00	61,467.29	61,467.29	-22.31%
11-4261-185-00	UNEMPLOYMENT INSURANCE	5,355.00	5,395.00	4,849.42	545.58	5,600.00	5,135.00	5,135.00	-4.82%
11-4261-186-00	WORKMAN'S COMPENSATION	24,340.00	25,262.00	25,262.00	-	26,020.00	26,020.00	26,020.00	3.00%
11-4261-187-00	MEDICARE TAX	9,000.00	10,188.00	7,598.57	2,589.43	10,990.00	10,933.84	10,933.84	7.32%
11-4261-213-00	UNIFORMS	6,800.00	7,000.00	4,305.81	2,694.19	7,000.00	7,000.00	7,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4261-251-00	VEHICLE SUPPLIES	3,850.00	3,500.00	2,905.27	594.73	4,500.00	4,500.00	4,500.00	28.57%
11-4261-299-00	MISCELLANEOUS SUPPLIES	72,250.00	75,000.00	70,172.81	4,827.19	85,000.00	85,000.00	85,000.00	13.33%
11-4261-311-00	TRAVEL	500.00	500.00	29.40	470.60	500.00	500.00	500.00	0.00%
11-4261-321-00	TELEPHONE	2,950.00	3,500.00	851.46	2,648.54	3,500.00	3,500.00	3,500.00	0.00%
11-4261-352-00	REPAIRS & MAINT EQUIPMENT	5,000.00	3,500.00	-	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
11-4261-393-00	CONTRACTED SERVICES	45,000.00	45,000.00	36,153.65	8,136.35	45,000.00	45,000.00	45,000.00	0.00%
11-4261-454-00	INSURANCE-PROFESSIONAL LIABI	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	3,420.00	1,364.00	-	0.80	12,000.00	-	-	-100.00%
TOTAL PUBLIC WORKS-HOUSEKEEPING		$ 1,284,720.00	$ 1,385,278.00	$ 1,100,298.29	$ 282,906.51	$ 1,467,950.00	$ 1,434,746.75	$ 1,434,746.75	3.57%
PUBLIC WORKS-GROUNDS									
11-4262-121-00	SALARIES & WAGES	617,213.00	676,955.00	560,056.25	116,898.75	820,560.00	776,729.00	776,729.00	14.74%
11-4262-126-00	PART-TIME SALARIES & WAGES	20,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
11-4262-181-00	SOCIAL SECURITY CONTRIBUTION	39,507.00	43,521.00	33,443.68	10,077.32	52,425.00	49,707.00	49,707.00	14.21%
11-4262-182-00	RETIREMENT EXPENSE	61,750.00	80,163.00	62,570.59	17,592.41	96,563.00	93,984.00	93,984.00	17.24%
11-4262-183-00	HOSPITALIZATION INSURANCE	226,044.00	248,880.00	193,518.68	55,361.32	263,520.00	256,200.00	256,200.00	2.94%
11-4262-183-01	RETIREE INSURANCE	19,773.00	11,049.00	11,049.00	-	11,049.00	11,175.87	11,175.87	1.15%
11-4262-185-00	UNEMPLOYMENT INSURANCE	4,200.00	4,420.00	3,911.47	508.53	5,040.00	4,550.00	4,550.00	2.94%
11-4262-186-00	WORKMAN'S COMPENSATION	14,556.00	15,345.00	15,345.00	-	15,806.00	15,806.00	15,806.00	3.00%
11-4262-187-00	MEDICARE TAX	9,240.00	10,178.00	7,821.28	2,356.72	12,261.00	11,625.00	11,625.00	14.22%
11-4262-213-00	UNIFORMS	9,900.00	9,900.00	4,611.90	4,762.24	10,800.00	10,800.00	10,800.00	9.09%
11-4262-251-00	VEHICLE SUPPLIES	26,000.00	26,000.00	26,217.93	(217.93)	32,000.00	32,000.00	32,000.00	23.08%
11-4262-299-00	MISCELLEANOUS SUPPLIES	59,700.00	60,000.00	38,483.62	12,423.70	65,000.00	60,000.00	60,000.00	0.00%
11-4262-299-01	SCHOOL MISC SUPPLIES	15,000.00	15,000.00	8,136.61	5,979.42	18,000.00	15,000.00	15,000.00	0.00%
11-4262-299-02	GREENHOUSE SUPPLIES	25,000.00	25,000.00	25,722.35	(4,076.83)	30,000.00	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	36,000.00	40,000.00	34,625.81	3,031.12	50,000.00	40,000.00	40,000.00	0.00%
11-4262-393-00	CONTRACTED SERVICES	5,000.00	8,000.00	7,783.97	216.03	10,000.00	10,000.00	10,000.00	25.00%
11-4262-452-00	INSURANCE-VEHICLE	16,000.00	18,000.00	18,000.00	-	18,000.00	18,000.00	18,000.00	0.00%
11-4262-454-00	INSURANCE-PROFESSIONAL LIABI	1,000.00	1,200.00	-	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
11-4262-550-00	CAPITAL OUTLAY-EQUIPMENT	-	86,990.00	21,484.93	(4,584.70)	105,618.30	-	-	-100.00%
TOTAL PUBLIC WORKS-GROUNDS		$ 1,206,883.00	$ 1,406,601.00	$ 1,072,783.07	$ 247,528.10	$ 1,643,842.30	$ 1,457,776.87	$ 1,457,776.87	3.64%
PROFESSIONAL SERVICES									
11-4263-199-00	PROFESSIONAL SERVICES	97,000.00	85,000.00	40,150.00	44,850.00	85,000.00	65,000.00	65,000.00	-23.53%
TOTAL PROFESSIONAL SERVICES		$ 97,000.00	$ 85,000.00	$ 40,150.00	$ 44,850.00	$ 85,000.00	$ 65,000.00	$ 65,000.00	-23.53%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
SHERIFF									
11-4310-121-00	SALARIES & WAGES	2,779,070.00	3,217,783.00	2,684,083.99	533,699.01	3,584,219.00	3,584,219.00	3,584,219.00	11.39%
11-4310-121-01	ON CALL COMPENSATION-DETECTI	10,400.00	10,400.00	8,380.00	2,020.00	11,400.00	11,400.00	11,400.00	9.62%
11-4310-121-02	SALARIES & WAGES-OVERTIME	77,305.00	50,000.00	57,138.47	(7,138.47)	50,000.00	50,000.00	50,000.00	0.00%
11-4310-126-00	PART-TIME SALARIES & WAGES	25,350.00	25,000.00	29,271.33	(4,271.33)	45,000.00	45,000.00	45,000.00	80.00%
11-4310-181-00	SOCIAL SECURITY CONTRIBUTION	180,687.00	204,797.00	166,852.97	37,944.03	190,575.00	190,575.00	190,575.00	-6.94%
11-4310-182-00	RETIREMENT EXPENSE	588,658.00	691,927.00	599,723.52	92,203.48	656,002.00	656,002.00	656,002.00	-5.19%
11-4310-183-00	HOSPITALIZATION INSURANCE	821,288.00	907,680.00	717,143.50	190,536.50	893,040.00	893,040.00	893,040.00	-1.61%
11-4310-183-01	RETIREE INSURANCE	193,318.00	218,704.00	218,704.00	-	218,704.00	202,637.30	202,637.30	-7.35%
11-4310-185-00	UNEMPLOYMENT INSURANCE	15,372.00	16,120.00	14,374.06	1,745.94	15,860.00	15,860.00	15,860.00	-1.61%
11-4310-186-00	WORKMAN'S COMPENSATION	95,427.00	97,304.00	84,680.00	12,624.00	100,225.00	100,225.00	100,225.00	3.00%
11-4310-187-00	MEDICARE TAX	42,257.00	47,896.00	39,021.31	8,874.69	44,570.00	44,570.00	44,570.00	-6.94%
11-4310-189-00	EMPLOYEE APPRECIATION	6,200.00	6,200.00	1,531.90	4,668.10	6,200.00	6,200.00	6,200.00	0.00%
11-4310-197-00	DRUG TESTING	3,000.00	3,000.00	443.00	2,557.00	3,000.00	3,000.00	3,000.00	0.00%
11-4310-197-01	PRE-EMPLOYMENT TESTING	-	-	-	-	4,000.00	4,000.00	4,000.00	
11-4310-213-00	UNIFORMS	39,500.00	42,000.00	45,472.50	(4,329.83)	46,200.00	46,200.00	46,200.00	10.00%
11-4310-230-00	CERTIFICATON SUPP/TRAINING/A	33,650.00	33,500.00	10,494.95	6,779.33	36,850.00	36,850.00	36,850.00	10.00%
11-4310-240-00	SUPPLIES & MATERIALS	38,800.00	30,000.00	29,425.07	574.93	30,000.00	30,000.00	30,000.00	0.00%
11-4310-250-00	VEHICLE SUPPLIES	125,000.00	125,000.00	157,448.48	(32,448.48)	125,000.00	180,000.00	180,000.00	44.00%
11-4310-260-00	SUPPLIES-SPECIAL	13,164.00	13,164.00	4,416.04	8,747.96	13,164.00	13,164.00	13,164.00	0.00%
11-4310-260-01	SUPPLIES-SHOP WITH COP	9,635.00	7,935.00	14,699.91	(6,764.91)	7,935.00	7,935.00	7,935.00	0.00%
11-4310-299-00	CANINE SUPPLIES/NEEDS	6,500.00	24,000.00	18,222.15	3,194.29	16,500.00	16,500.00	16,500.00	-31.25%
11-4310-311-00	TRAVEL	4,430.00	7,000.00	8,794.88	(1,794.88)	10,000.00	10,000.00	10,000.00	42.86%
11-4310-321-00	TELEPHONE	49,000.00	52,500.00	40,244.11	12,255.89	54,000.00	54,000.00	54,000.00	2.86%
11-4310-325-00	POSTAGE	5,000.00	5,000.00	3,393.77	1,606.23	5,000.00	5,000.00	5,000.00	0.00%
11-4310-352-00	REPAIRS & MAINT EQUIPMENT	2,000.00	8,960.75	6,231.92	2,728.83	8,960.75	8,961.00	8,961.00	0.00%
11-4310-353-00	REPAIRS & MAINT VEHICLES	83,869.89	69,599.31	75,731.12	(6,131.81)	69,095.00	69,095.00	69,095.00	-0.72%
11-4310-359-00	OTHER REPAIRS & MAINTENANCE	1,500.00	1,500.00	-	1,500.00	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	5,000.00	5,000.00	3,125.40	1,874.60	5,000.00	5,000.00	5,000.00	0.00%
11-4310-399-00	CONTRACTED SERVICES	105,762.00	97,462.00	94,250.87	3,211.13	110,462.00	110,462.00	110,462.00	13.34%
11-4310-399-01	CONTRACTED SERVICES-D.A.R.E	6,000.00	6,000.00	5,862.66	137.34	6,000.00	6,000.00	6,000.00	0.00%
11-4310-399-02	ABC REHAB/EDUCATION PROGRAM	-	-	4,519.00	(4,519.00)	-	-	-	
11-4310-412-00	RENT OF OFFICE	11,000.00	-	-	-	-	-	-	
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 LIABI	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	2,419.02	580.98	3,000.00	3,000.00	3,000.00	0.00%
11-4310-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	284,696.00	292,000.00	243,097.05	(83,933.79)	336,000.00	336,000.00	336,000.00	15.07%
11-4310-550-00	CAPITAL OUTLAY-EQUIPMENT	50,767.00	108,548.00	68,605.06	(3,456.04)	73,060.00	-	-	-100.00%
11-4310-550-03	CAPITAL OUTLAY-FOREST SERVIC	-	-	1,564.32	(1,564.32)	-	-	-	
11-4310-550-05	CAPITAL OUTLAY-BVP	3,000.00	-	-	-	-	-	-	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4310-699-00	CONTRACTED SERVICES -RADIO E	24,490.00	20,000.00	3,080.14	16,919.86	20,000.00	20,000.00	20,000.00	0.00%
11-4310-699-01	CONTROLLED SUB-DRUG & NARCOT	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	5,500.00	5,000.00	2,107.69	2,892.31	10,000.00	10,000.00	10,000.00	100.00%
11-4311-699-01	DRUG PREVENTION ACTIVITIES	12,425.00	-	7,306.99	(11,369.56)	-	-	-	
TOTAL SHERIFF		$ 5,856,020.89	$ 6,547,980.06	$ 5,517,506.15	$ 830,509.01	$ 6,904,521.75	$ 6,870,395.30	$ 6,870,395.30	4.92%
JAIL OPERATIONS									
11-4320-121-00	SALARIES & WAGES	850,627.00	1,059,780.00	809,775.03	250,004.97	1,116,406.00	1,116,406.00	1,116,406.00	5.34%
11-4320-121-01	ONCALL COMPENSATION	2,600.00	2,600.00	500.00	2,100.00	2,600.00	2,600.00	2,600.00	0.00%
11-4320-126-00	PART-TIME SALARIES	31,000.00	20,000.00	21,928.18	(1,928.18)	20,000.00	20,000.00	20,000.00	0.00%
11-4320-181-00	SOCIAL SECURITY CONTRIBUTION	57,032.00	67,107.00	51,464.88	15,642.12	70,619.00	70,619.00	70,619.00	5.23%
11-4320-182-00	RETIREMENT EXPENSE	92,067.00	110,214.00	103,197.12	7,016.88	130,075.00	130,075.00	130,075.00	18.02%
11-4320-183-00	HOSPITALIZATION INSURANCE	341,228.00	366,000.00	259,312.78	106,687.22	351,360.00	351,360.00	351,360.00	-4.00%
11-4320-183-01	RETIREE INSURANCE	48,330.00	64,319.00	64,319.00	-	64,319.00	64,408.70	64,408.70	0.14%
11-4320-185-00	UNEMPLOYMENT INSURANCE	6,048.00	6,500.00	5,188.22	1,311.78	6,720.00	6,720.00	6,720.00	3.38%
11-4320-186-00	WORKMAN'S COMPENSATION	30,780.00	31,103.00	31,103.00	-	32,036.00	32,036.00	32,036.00	3.00%
11-4320-187-00	MEDICARE TAX	13,338.00	15,694.00	12,035.93	3,658.07	16,516.00	16,516.00	16,516.00	5.24%
11-4320-193-00	MEDICAL SERVICES	254,300.00	250,000.00	164,946.00	85,054.00	250,000.00	250,000.00	250,000.00	0.00%
11-4320-197-01	PRE-EMPLOYEMENT TESTING	-	-	445.00	(445.00)	4,000.00	4,000.00	4,000.00	
11-4320-213-00	UNIFORMS	12,500.00	12,500.00	7,705.35	32.15	15,000.00	15,000.00	15,000.00	20.00%
11-4320-220-00	FOOD & PROVISIONS	357,900.00	350,000.00	317,886.06	32,113.94	350,000.00	400,000.00	400,000.00	14.29%
11-4320-238-00	DRUGS	15,000.00	15,000.00	5,177.50	9,822.50	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	5,681.95	1,318.05	7,000.00	7,000.00	7,000.00	0.00%
11-4320-260-01	CHAPLIN PROGRAM-SUPPLIES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4320-299-00	MISCELLEANOUS SUPPLIES & MAT	17,850.00	14,500.00	12,756.33	1,743.67	14,500.00	14,500.00	14,500.00	0.00%
11-4320-311-00	TRAVEL	3,000.00	3,000.00	2,237.13	762.87	3,000.00	3,000.00	3,000.00	0.00%
11-4320-313-00	TRANSPORTATION OF PRISION/IN	38,900.00	35,500.00	30,917.80	4,582.20	35,500.00	35,500.00	35,500.00	0.00%
11-4320-321-01	INMATE PHONE SERVICE	46,370.00	34,800.00	49,221.41	(14,421.41)	34,800.00	34,800.00	34,800.00	0.00%
11-4320-325-00	POSTAGE	1,500.00	1,500.00	709.40	790.60	1,500.00	1,500.00	1,500.00	0.00%
11-4320-352-00	REPAIRS & MAINT EQUIPMENT	10,000.00	8,000.00	1,000.28	6,999.72	8,000.00	8,000.00	8,000.00	0.00%
11-4320-392-00	LAUNDRY & LINENS	8,281.00	8,281.00	5,131.42	3,149.58	8,281.00	8,281.00	8,281.00	0.00%
11-4320-395-00	TRAINING	2,500.00	2,500.00	2,625.16	(125.16)	2,500.00	2,500.00	2,500.00	0.00%
11-4320-454-00	INSURANCE-PROFESSIONAL LIABI	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	2,800.00	2,500.00	2,292.58	207.42	2,500.00	2,500.00	2,500.00	0.00%
11-4320-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	-	40,493.12	36,211.64	4,281.48	-	-	-	-100.00%
11-4320-550-00	CAPITAL OUTLAY-EQUIPMENT	14,738.00	9,784.00	-	(683.94)	204,245.00	-	159,000.00	1525.10%
11-4320-550-01	VIDEO PROJECT	99,238.44	-	-	-	-	-	-	
11-4320-699-00	CONTRACTED SERVICES	83,760.00	83,760.00	23,318.46	60,441.54	83,760.00	83,760.00	83,760.00	0.00%
TOTAL JAIL OPERATIONS		$ 2,459,187.44	$ 2,632,935.12	$ 2,027,087.61	$ 590,617.07	$ 2,860,737.00	$ 2,706,581.70	$ 2,865,581.70	8.84%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
SHERIFF GRANT-GCC COVID									
11-4323-260-00	SUPPLIES	8,570.34	-	-	-	-	-	-	
11-4323-550-00	CAPITAL OUTLAY	13,400.00	-	-	-	-	-	-	
TOTAL SHERIFF GRANT-GCC COVID		$ 21,970.34	$ -	$ -	$ -	$ -	$ -	$ -	
SHERIFF GRANT									
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	300.00	38,700.00	38,700.00	38,700.00	38,700.00	-0.77%
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%
TOTAL SHERIFF GRANT		$ 256,795.00	$ 256,795.00	$ 300.00	$ 256,495.00	$ 256,495.00	$ 256,495.00	$ 256,495.00	-0.12%
SHERIFF GRANT									
11-4325-311-00	TRAVEL	4,450.00	4,440.00	3,327.61	1,112.39	4,440.00	4,440.00	4,440.00	0.00%
11-4325-321-00	PHONE CARDS	10,560.00	10,560.00	11,864.71	(1,304.71)	10,560.00	10,560.00	10,560.00	0.00%
11-4325-550-00	CAPITAL OUTLAY GRANT	-	15,350.00	10,268.67	3,537.76	10,000.00	10,000.00	10,000.00	-34.85%
11-4325-550-02	CAPITAL OUTLAY-GRANTS	45,000.00	24,500.00	14,286.18	(18,302.78)	24,500.00	24,500.00	24,500.00	0.00%
11-4325-550-03	CAPITAL OUTLAY-FOREST SERVIC	5,000.00	5,000.00	3,785.85	1,214.15	5,000.00	5,000.00	5,000.00	0.00%
11-4325-550-05	CAPITAL OUTLAY-BVP	11,250.00	21,250.00	15,426.68	5,275.46	21,250.00	21,250.00	21,250.00	0.00%
11-4325-550-06	CAPITAL OUTLAY-NCPS GRANT	-	84,269.66	-	84,269.66	-	-	-	-100.00%
TOTAL SHERIFF GRANT		$ 76,260.00	$ 165,369.66	$ 58,959.70	$ 75,801.93	$ 75,750.00	$ 75,750.00	$ 75,750.00	-54.19%
EMERGENCY MANAGEMENT									
11-4330-121-00	SALARIES & WAGES	581,552.00	778,817.00	653,602.37	125,214.63	857,177.00	857,177.00	857,177.00	10.06%
11-4330-121-02	SALARIES & WAGES-OVERTIME	67,550.00	60,000.00	70,661.25	(10,661.25)	60,000.00	60,000.00	60,000.00	0.00%
11-4330-126-00	PART-TIME WAGES-COVID	12,605.00	5,000.00	558.22	4,441.78	-	-	-	-100.00%
11-4330-181-00	SOCIAL SECURITY CONTRIBUTION	40,830.00	52,316.00	42,755.72	9,560.28	56,865.00	56,865.00	56,865.00	8.70%
11-4330-182-00	RETIREMENT EXPENSE	66,122.00	96,364.00	78,381.91	17,982.09	104,742.00	104,742.00	104,742.00	8.69%
11-4330-183-00	HOSPITALIZATION INSURANCE	190,159.00	248,880.00	195,060.41	53,819.59	248,880.00	248,880.00	248,880.00	0.00%
11-4330-183-01	RETIREE INSURANCE	39,545.00	64,319.00	64,319.00	-	64,319.00	69,996.63	69,996.63	8.83%
11-4330-185-00	UNEMPLOYMENT INSURANCE	3,979.00	4,420.00	4,328.68	91.32	4,760.00	4,760.00	4,760.00	7.69%
11-4330-186-00	WORKMAN'S COMPENSATION	5,062.00	5,076.00	5,076.00	-	5,230.00	5,230.00	5,230.00	3.03%
11-4330-187-00	MEDICARE TAX	9,549.00	12,235.00	9,999.39	2,235.61	13,300.00	13,300.00	13,300.00	8.70%
11-4330-213-00	UNIFORMS	2,000.00	2,000.00	1,868.68	131.32	2,000.00	2,000.00	2,000.00	0.00%
11-4330-250-00	VEHICLE SUPPLIES	6,963.00	8,500.00	6,278.90	2,221.10	8,500.00	8,500.00	8,500.00	0.00%
11-4330-260-00	OFFICE SUPPLIES AND MATERIAL	10,500.00	10,500.00	7,652.63	2,847.37	10,500.00	10,500.00	10,500.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4330-260-03	FIRE EDUCATIONAL MATERIALS	4,000.00	4,000.00	3,405.53	594.47	4,000.00	4,000.00	4,000.00	0.00%
11-4330-260-04	COVID-19	125,000.00	73,779.40	1,374.64	72,404.76	-	-	-	-100.00%
11-4330-260-05	COVID-19 SHELTERING	1,690.00	-	-	-	-	-	-	
11-4330-311-00	TRAVEL	4,500.00	4,500.00	2,868.61	1,631.39	4,500.00	4,500.00	4,500.00	0.00%
11-4330-321-00	TELEPHONE	13,900.00	12,500.00	12,290.43	209.57	13,250.00	13,250.00	13,250.00	6.00%
11-4330-325-00	POSTAGE	350.00	350.00	107.40	242.60	350.00	350.00	350.00	0.00%
11-4330-351-00	REPAIRS & MAINTENANCE EQUIPM	10,000.00	21,067.51	6,767.16	14,300.35	10,000.00	10,000.00	10,000.00	-52.53%
11-4330-352-00	REPAIRS AND MAINTENANCE	6,300.00	6,300.00	4,304.61	118.75	6,300.00	6,300.00	6,300.00	0.00%
11-4330-353-00	MAINTENANCE & REPAIRS - VEHI	6,900.00	6,000.00	3,995.90	2,004.10	6,000.00	6,000.00	6,000.00	0.00%
11-4330-395-00	TRAINING	7,500.00	7,500.00	5,900.52	1,599.48	7,500.00	7,500.00	7,500.00	0.00%
11-4330-399-00	CONTRACTED SERVICES	77,400.00	80,000.00	68,843.62	9,161.38	84,000.00	84,000.00	84,000.00	5.00%
11-4330-399-02	EOC OPERATION	10,000.00	7,000.00	2,814.49	2,467.51	7,000.00	7,000.00	7,000.00	0.00%
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	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4330-411-00	COMMUNICATIONS SITE LEASE	1,100.00	1,000.00	1,125.51	(125.51)	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 LIABI	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	54,271.00	89,968.08	49,739.14	(29,919.59)	75,979.01	-	-	-100.00%
TOTAL EMERGENCY MANAGEMENT		$ 1,377,827.00	$ 1,680,891.99	$ 1,321,080.72	$ 284,073.10	$ 1,674,652.01	$ 1,604,350.63	$ 1,604,350.63	-4.55%
FIRE OPERATIONS									
11-4340-121-00	SALARIES & WAGES	220,399.00	388,658.00	306,265.16	82,392.84	448,096.00	358,050.00	358,050.00	-7.88%
11-4340-181-00	SOCIAL SECURITY CONTRIBUTION	13,975.00	24,097.00	17,929.19	6,167.81	27,782.00	22,200.00	22,200.00	-7.87%
11-4340-182-00	RETIREMENT EXPENSE	24,945.00	44,385.00	38,051.42	6,333.58	51,173.00	43,324.00	43,324.00	-2.39%
11-4340-182-01	RETIREMENT EXPENSE-STATE	13,839.00	22,560.00	11,520.00	11,040.00	22,560.00	22,560.00	22,560.00	0.00%
11-4340-183-00	HOSPITALIZATION INSURANCE	85,307.00	146,400.00	92,687.85	53,712.15	146,400.00	117,120.00	117,120.00	-20.00%
11-4340-185-00	UNEMPLOYMENT INSURANCE	1,512.00	2,600.00	2,073.15	526.85	2,800.00	2,080.00	2,080.00	-20.00%
11-4340-186-00	WORKMAN'S COMPENSATION	8,082.00	15,680.00	15,680.00	-	16,150.00	16,150.00	16,150.00	3.00%
11-4340-187-00	MEDICARE TAX	3,268.00	5,636.00	4,192.97	1,443.03	6,498.00	5,192.00	5,192.00	-7.88%
11-4340-189-00	VOLUNTEER APPRECIATION	109,600.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-4340-213-00	UNIFORMS	2,500.00	2,500.00	2,075.97	424.03	2,500.00	2,500.00	2,500.00	0.00%
11-4340-260-00	FIRE PREVENTION SUPPLIES	7,388.00	4,000.00	-	355.21	4,000.00	4,000.00	4,000.00	0.00%
11-4340-490-01	CASHIERS FIRE DEPARTMENT	-	-	2,639.00	(2,639.00)	-	-	-	
11-4340-490-02	CULLOWHEE FIRE DEPARTMENT	157,562.00	1,076,789.00	987,056.62	89,732.38	1,076,789.00	1,076,789.00	1,076,789.00	0.00%
11-4340-490-03	SYLVA FIRE DEPARTMENT	121,409.00	123,837.00	123,837.00	-	126,314.00	1,074,290.00	1,074,290.00	767.50%
11-4340-490-04	CANADA FIRE DEPARTMENT	101,175.00	103,199.00	105,851.00	(2,652.00)	105,264.00	110,836.00	110,836.00	7.40%
11-4340-490-05	SAVANNAH FIRE DEPARTMENT	137,327.00	140,074.00	142,835.00	(2,761.00)	142,875.00	150,439.00	150,439.00	7.40%
11-4340-490-06	BALSAM FIRE DEPARTMENT	121,409.00	123,837.00	125,283.00	(1,446.00)	126,314.00	133,001.00	133,001.00	7.40%
11-4340-490-07	QUALLA FIRE DEPARTMENT	121,409.00	123,837.00	127,238.57	(3,401.57)	126,314.00	133,001.00	133,001.00	7.40%
11-4340-490-08	HIGHLANDS FIRE DEPARTMENT	11,221.00	-	-	-	11,221.00	12,051.00	12,051.00	
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%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4340-490-18	SYLVA FIRE DEPT BUILDING PAY	154,305.00	154,305.00	75,825.39	78,479.61	154,305.00	-	-	-100.00%
11-4340-490-25	HONOR GUARD	1,500.00	1,500.00	-	1,500.00	-	-	-	-100.00%
11-4340-490-30	CULLOWHEE BUILDING PAYMENT	196,105.00	-	-	-	-	-	-	
11-4340-490-31	FIRE CALLS	-	129,090.00	68,472.00	60,618.00	140,000.00	115,000.00	115,000.00	-10.91%
11-4340-490-32	GRANT MATCH	-	98,039.00	-	98,039.00	100,000.00	100,000.00	100,000.00	2.00%
TOTAL FIRE OPERATIONS		$ 1,671,849.00	$ 2,793,635.00	$ 2,307,124.63	$ 482,865.58	$ 2,899,967.00	$ 3,561,195.00	$ 3,561,195.00	27.48%
CODE ENFORCEMENT									
11-4352-121-00	SALARIES & WAGES	924,343.00	915,682.00	793,837.11	121,844.89	999,079.00	999,079.00	999,079.00	9.11%
11-4352-126-00	PART-TIME SALARIES & WAGES	15,000.00	30,000.00	-	30,000.00	30,000.00	30,000.00	30,000.00	0.00%
11-4352-181-00	SOCIAL SECURITY CONTRIBUTION	58,692.00	58,632.00	48,327.61	10,304.39	63,803.00	63,803.00	63,803.00	8.82%
11-4352-182-00	RETIREMENT EXPENSE	93,517.00	104,571.00	88,974.46	15,596.54	117,521.00	117,521.00	117,521.00	12.38%
11-4352-183-00	HOSPITALIZATION INSURANCE	270,139.00	248,880.00	209,473.23	39,406.77	248,880.00	248,880.00	248,880.00	0.00%
11-4352-183-01	RETIREE INSURANCE	36,254.00	57,019.00	57,019.00	-	57,019.00	62,937.99	62,937.99	10.38%
11-4352-185-00	UNEMPLOYMENT INSURANCE	4,788.00	4,420.00	4,191.46	228.54	4,760.00	4,760.00	4,760.00	7.69%
11-4352-186-00	WORKMAN'S COMPENSATION	15,504.00	16,237.00	16,237.00	-	16,725.00	16,725.00	16,725.00	3.01%
11-4352-187-00	MEDICARE TAX	13,727.00	13,713.00	11,302.62	2,410.38	14,922.00	14,922.00	14,922.00	8.82%
11-4352-213-00	UNIFORMS	3,000.00	4,000.00	1,146.02	2,853.98	4,000.00	4,000.00	4,000.00	0.00%
11-4352-251-00	VEHICLE SUPPLIES	16,500.00	16,500.00	18,145.70	(1,645.70)	20,000.00	20,000.00	20,000.00	21.21%
11-4352-260-00	OFFICE SUPPLIES	18,600.00	13,000.00	16,492.07	(3,492.07)	18,000.00	18,000.00	18,000.00	38.46%
11-4352-260-01	SUPPLIES-CODE BOOKS	1,000.00	2,500.00	2,392.60	107.40	1,000.00	1,000.00	1,000.00	-60.00%
11-4352-311-00	TRAVEL	5,000.00	5,000.00	5,169.23	(169.23)	7,000.00	7,000.00	7,000.00	40.00%
11-4352-321-00	TELEPHONE	31,700.00	30,000.00	25,647.71	4,352.29	30,000.00	30,000.00	30,000.00	0.00%
11-4352-325-00	POSTAGE	200.00	200.00	30.04	169.96	100.00	100.00	100.00	-50.00%
11-4352-351-00	REPAIRS AND MAINT EQUIPMENT	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4352-353-00	REPAIRS & MAINT VEHICLES	13,208.04	10,000.00	5,605.42	4,394.58	10,000.00	10,000.00	10,000.00	0.00%
11-4352-395-00	TRAINING	7,500.00	7,500.00	4,469.90	3,030.10	7,500.00	7,500.00	7,500.00	0.00%
11-4352-399-00	OTHER SERVICES-CERTIFICATION	1,500.00	1,500.00	650.00	850.00	1,500.00	1,500.00	1,500.00	0.00%
11-4352-452-00	INSURANCE-VEHICLES	25,000.00	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	0.00%
11-4352-454-00	INSURANCE-PROFESSIONAL LIABI	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	603.00	897.00	1,000.00	1,000.00	1,000.00	-33.33%
11-4352-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	32,930.00	27,554.38	-	(27,554.38)	60,000.00	-	-	-100.00%
11-4352-550-00	CAPITAL OUTLAY EQUIPMENT	6,600.00	749.00	714.55	34.45	8,200.00	-	-	-100.00%
11-4352-699-00	CONTRACTED SERVICES	11,667.00	11,800.00	11,666.66	133.34	11,666.66	11,667.00	11,667.00	-1.13%
TOTAL CODE ENFORCEMENT		$ 1,609,369.04	$ 1,607,457.38	$ 1,347,095.39	$ 205,253.23	$ 1,759,175.66	$ 1,696,894.99	$ 1,696,894.99	5.56%
AMBULANCE/RESCUE									
11-4370-121-00	SALARIES & WAGES	-	67,832.00	19,266.85	48,565.15	76,452.00	76,452.00	76,452.00	12.71%
11-4370-181-00	SOCIAL SECURITY CONTRIBUTION	-	4,206.00	1,195.03	3,010.97	4,740.00	4,740.00	4,740.00	12.70%
11-4370-182-00	RETIREMENT EXPENSE	6,000.00	7,746.00	7,000.29	745.71	9,251.00	9,251.00	9,251.00	19.43%
11-4370-182-01	RETIREMENT-STATE	-	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4370-183-00	HOSPITALIZATION INSURANCE	-	29,280.00	6,756.96	22,523.04	29,280.00	29,280.00	29,280.00	0.00%
11-4370-185-00	UNEMPLOYMENT INSURANCE	-	520.00	152.38	367.62	520.00	520.00	520.00	0.00%
11-4370-186-00	WORKMAN'S COMPENSATION	5,177.00	9,370.00	9,370.00	-	9,650.00	9,650.00	9,650.00	2.99%
11-4370-187-00	MEDICARE TAX	-	984.00	279.51	704.49	1,109.00	1,109.00	1,109.00	12.70%
11-4370-189-00	VOLUNTEER APPRECIATION	20,000.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4370-230-00	HEPATITIS B VACCINE	1,135.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4370-452-01	INSURANCE-ACCIDENT/SICKNESS	19,865.00	21,500.00	581.00	20,919.00	21,500.00	21,500.00	21,500.00	0.00%
11-4370-490-01	RESCUE SQUAD UNIT #1	116,421.00	118,750.00	120,688.00	(1,938.00)	121,125.00	127,538.00	127,538.00	7.40%
11-4370-490-02	RESCUE SQUAD UNIT #2	116,421.00	118,750.00	125,243.00	(6,493.00)	121,125.00	127,538.00	127,538.00	7.40%
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	147,687.00	-	-	-	343,597.00	343,597.00	343,597.00	
11-4370-490-31	RESCUE CALLS	-	35,000.00	10,320.00	24,680.00	35,000.00	35,000.00	35,000.00	0.00%
11-4370-699-00	WESTCARE AMBULANCE SERVICE	1,413,434.00	1,441,703.00	1,321,561.12	120,141.88	1,679,393.00	1,679,393.00	1,679,393.00	16.49%
11-4370-699-01	CASHIERS AMBULANCE	1,093,257.00	1,115,122.00	1,022,195.13	92,926.87	1,404,798.00	1,404,798.00	1,404,798.00	25.98%
11-4370-699-04	MACON-TELECOMMUNICATIONS	5,000.00	5,100.00	-	5,100.00	5,100.00	5,100.00	5,100.00	0.00%
11-4370-699-05	MACON-EMS	10,000.00	10,200.00	-	10,200.00	10,200.00	10,200.00	10,200.00	0.00%
11-4370-699-06	AMBULANCE CONTINGENCY	-	265,687.74	-	265,687.74	-	-	-	-100.00%
TOTAL AMBULANACE/RESCUE		$ 3,032,780.00	$ 3,341,133.74	$ 2,722,991.49	$ 618,142.25	$ 3,962,223.00	$ 3,975,049.00	$ 3,975,049.00	18.97%
TRANSPORTATION-ADMINISTRATION									
11-4520-121-00	SALARIES & WAGES	106,021.00	115,873.00	98,286.28	17,586.72	112,435.00	112,435.00	112,435.00	-2.97%
11-4520-181-00	SOCIAL SECURITY CONTRIBUTION	7,021.00	7,184.00	6,111.76	1,072.24	6,971.00	6,971.00	6,971.00	-2.96%
11-4520-182-00	RETIREMENT EXPENSE	10,710.00	13,233.00	11,262.00	1,971.00	12,841.00	12,841.00	12,841.00	-2.96%
11-4520-183-00	HOSPITALIZATION INSURANCE	28,611.00	29,280.00	23,337.37	5,942.63	29,280.00	29,280.00	29,280.00	0.00%
11-4520-185-00	UNEMPLOYMENT INSURANCE	519.00	520.00	470.17	49.83	560.00	560.00	560.00	7.69%
11-4520-186-00	WORKMAN'S COMPENSATION	5,335.00	5,506.00	5,506.00	-	5,672.00	5,672.00	5,672.00	3.01%
11-4520-187-00	MEDICARE TAX	1,551.00	1,680.00	1,429.39	250.61	1,631.00	1,631.00	1,631.00	-2.92%
11-4520-197-00	DRUG TESTS	500.00	700.00	500.00	200.00	500.00	500.00	500.00	-28.57%
11-4520-212-00	UNIFORMS	1,591.00	1,850.00	1,624.83	225.17	1,000.00	1,000.00	1,000.00	-45.95%
11-4520-260-00	OFFICE SUPPLIES AND MATERIAL	-	-	65.77	(65.77)	-	-	-	
11-4520-261-00	OFFICE SUPPLIES	1,000.00	1,000.00	452.39	547.61	1,750.00	1,750.00	1,750.00	75.00%
11-4520-311-00	TRAVEL-MILEAGE	500.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-4520-312-00	TRAVEL SUBSISTANCE MOTEL/FOO	300.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
11-4520-323-00	TELEPHONE FAX DSL	5,900.00	5,875.00	5,041.42	833.58	5,675.00	5,675.00	5,675.00	-3.40%
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	700.00	1,200.00	730.50	469.50	1,200.00	1,200.00	1,200.00	0.00%
11-4520-357-00	REPAIRS & MAINTENANCE COMM.	50.00	-	-	-	-	-	-	
11-4520-371-00	MARKETING	3,689.00	3,854.00	2,425.00	1,429.00	3,774.00	3,774.00	3,774.00	-2.08%
11-4520-372-00	PROMOTION	700.00	692.00	462.01	229.99	778.00	778.00	778.00	12.43%
11-4520-391-00	LEGAL ADVERTISING	100.00	100.00	100.00	-	200.00	200.00	200.00	100.00%
11-4520-395-00	TRAINING	1,000.00	1,000.00	149.82	850.18	1,000.00	1,000.00	1,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
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	873.00	873.00	-	873.00	1,000.00	1,000.00	1,000.00	14.55%
11-4520-491-00	DUES AND SUBSCRIPTIONS	550.00	550.00	550.00	-	550.00	550.00	550.00	0.00%
TOTAL TRANSPORTATION-ADMINISTRATION		$ 210,996.00	$ 225,145.00	$ 168,504.71	$ 56,640.29	$ 220,992.00	$ 220,992.00	$ 220,992.00	-1.84%
TRANSPORTATION-OPERATING									
11-4521-121-00	SALARIES & WAGES	182,066.00	228,790.00	139,832.81	88,957.19	223,981.00	223,981.00	223,981.00	-2.10%
11-4521-126-00	SALARIES & WAGES-PART TIME	68,985.00	68,985.00	55,149.62	13,835.38	68,985.00	68,985.00	68,985.00	0.00%
11-4521-181-00	SOCIAL SECURITY CONTRIBUTION	15,565.00	18,463.00	11,876.04	6,586.96	18,164.00	18,164.00	18,164.00	-1.62%
11-4521-182-00	RETIREMENT EXPENSE	17,955.00	34,005.00	17,892.67	16,112.33	25,579.00	25,579.00	25,579.00	-24.78%
11-4521-183-00	HOSPITALIZATION INSURANCE	85,307.00	110,532.00	65,945.00	44,587.00	87,840.00	87,840.00	87,840.00	-20.53%
11-4521-183-01	RETIREE INSURANCE	39,545.00	40,446.00	40,446.00	-	40,446.00	46,174.19	46,174.19	14.16%
11-4521-185-00	UNEMPLOYMENT INSURANCE	1,887.00	1,963.00	1,807.57	155.43	1,680.00	1,680.00	1,680.00	-14.42%
11-4521-186-00	WORKMAN'S COMPENSATION	17,494.00	19,614.00	19,614.00	-	20,205.00	20,205.00	20,205.00	3.01%
11-4521-187-00	MEDICARE TAX	3,265.00	4,317.00	2,777.49	1,539.51	4,249.00	4,249.00	4,249.00	-1.58%
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	1,063.66	(63.66)	1,000.00	1,000.00	1,000.00	0.00%
11-4521-251-00	FUEL & OIL	35,000.00	35,000.00	28,863.72	6,136.28	45,000.00	45,000.00	45,000.00	28.57%
11-4521-251-01	PROPANE	50,000.00	17,950.00	4,766.02	13,183.98	20,000.00	20,000.00	20,000.00	11.42%
11-4521-252-00	TIRES	7,000.00	7,000.00	5,737.28	1,262.72	7,000.00	7,000.00	7,000.00	0.00%
11-4521-254-00	LICENSE & TAGS	8,004.00	-	1,886.65	(3,817.31)	-	-	-	
11-4521-255-00	VEHICLE CLEANING SUPPLIES	3,500.00	3,500.00	528.68	2,971.32	2,500.00	2,500.00	2,500.00	-28.57%
11-4521-260-00	OFFICE SUPPLIES AND MATERIAL	1,000.00	1,800.00	1,362.02	437.98	1,000.00	1,000.00	1,000.00	-44.44%
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	2,033.97	1,166.03	3,200.00	3,200.00	3,200.00	0.00%
11-4521-351-00	REPAIRS & MAINTENANCE	4,000.00	4,000.00	8,015.79	(4,192.70)	4,800.00	4,800.00	4,800.00	20.00%
11-4521-353-00	VEHICLE REPAIRS & MAINTENANC	20,797.00	20,797.00	4,940.76	15,856.24	20,797.00	20,797.00	20,797.00	0.00%
11-4521-391-00	LEGAL ADVERTISING	-	-	-	-	200.00	200.00	200.00	
11-4521-393-00	CONTRACTED SERVICES	498,635.00	4,000.00	2,089.27	1,910.73	4,000.00	4,000.00	4,000.00	0.00%
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	11,283.00	3,717.00	11,300.00	11,300.00	11,300.00	-24.67%
TOTAL TRANSPORTATION-OPERATING		$ 1,087,805.00	$ 648,962.00	$ 428,012.02	$ 218,842.41	$ 620,526.00	$ 626,254.19	$ 626,254.19	-3.50%
TRANSPORTATION-CAPITAL									
11-4522-521-00	PERSONAL COMPUTER SYSTEM	-	-	-	-	6,201.00	6,201.00	6,201.00	
11-4522-546-00	LTV BUS	215,000.00	62,689.00	62,688.31	0.69	-	-	-	-100.00%
11-4522-548-00	VAN CONVERSION WITH LIFT	51,000.00	-	-	-	-	-	-	
11-4522-559-00	PROPANE SYSTEM	11,295.00	-	-	-	-	-	-	



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4522-591-04	VEHICLE LETTERING	4,000.00	-	493.67	(493.67)	-	-	-	
TOTAL TRANSPORTATION-CAPITAL		$ 281,295.00	$ 62,689.00	$ 63,181.98	$ (492.98)	$ 6,201.00	$ 6,201.00	$ 6,201.00	-90.11%
ELDERLY DISABILITIES									
11-4524-313-00	TRANSPORTATION OF CLIENTS	175,000.00	87,500.00	-	87,500.00	62,500.00	62,500.00	62,500.00	-28.57%
TOTAL TRANSPORTATION-ELDERLY DISABILTIES		$ 175,000.00	$ 87,500.00	$ -	$ 87,500.00	$ 62,500.00	$ 62,500.00	$ 62,500.00	-28.57%
TRANSPORTATION-AIRPORT									
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 TRANSPORTATION-AIRPORT		$ 31,000.00	$ 31,000.00	$ 31,000.00	$ -	$ 31,000.00	$ 31,000.00	$ 31,000.00	0.00%
FORESTRY									
11-4750-699-00	COOPERATIVE FORESTY PROGRAM	85,408.00	108,594.00	53,357.26	55,236.74	109,115.00	109,115.00	109,115.00	0.48%
TOTAL FORESTRY		$ 85,408.00	$ 108,594.00	$ 53,357.26	$ 55,236.74	$ 109,115.00	$ 109,115.00	$ 109,115.00	0.48%
PLANNING									
11-4910-121-00	SALARIES & WAGES	220,579.00	230,599.00	194,518.76	36,080.24	252,209.00	252,209.00	252,209.00	9.37%
11-4910-170-01	BOARD EXPENSES	2,000.00	2,000.00	92.62	1,907.38	2,000.00	2,000.00	2,000.00	0.00%
11-4910-181-00	SOCIAL SECURITY CONTRIBUTION	13,676.00	14,297.00	11,750.21	2,546.79	15,637.00	15,637.00	15,637.00	9.37%
11-4910-182-00	RETIREMENT EXPENSE	22,156.00	26,335.00	22,290.74	4,044.26	28,803.00	28,803.00	28,803.00	9.37%
11-4910-183-00	HOSPITALIZATION INSURANCE	54,953.00	58,560.00	50,490.75	8,069.25	58,560.00	58,560.00	58,560.00	0.00%
11-4910-185-00	UNEMPLOYMENT INSURANCE	1,008.00	1,040.00	955.51	84.49	1,120.00	1,120.00	1,120.00	7.69%
11-4910-186-00	WORKMAN'S COMPENSATION	3,993.00	3,899.00	3,899.00	-	4,015.00	4,015.00	4,015.00	2.98%
11-4910-187-00	MEDICARE TAX	3,198.00	3,344.00	2,748.08	595.92	1,658.00	1,658.00	1,658.00	-50.42%
11-4910-250-00	VEHICLE SUPPLIES	2,000.00	2,000.00	1,862.06	137.94	2,000.00	2,000.00	2,000.00	0.00%
11-4910-260-00	OFFICE SUPPLIES AND MATERIAL	2,350.00	1,600.00	675.70	317.18	1,600.00	1,600.00	1,600.00	0.00%
11-4910-260-01	COPYING EXPENSE	1,750.00	1,750.00	140.15	1,609.85	1,750.00	1,750.00	1,750.00	0.00%
11-4910-311-00	TRAVEL AND TRAINING	4,045.00	4,000.00	795.00	3,205.00	5,000.00	5,000.00	5,000.00	25.00%
11-4910-321-00	TELEPHONE	5,000.00	5,000.00	2,097.66	2,902.34	5,000.00	5,000.00	5,000.00	0.00%
11-4910-325-00	POSTAGE	600.00	600.00	170.41	429.59	600.00	600.00	600.00	0.00%
11-4910-370-00	ADVERTISING	1,500.00	1,500.00	695.05	804.95	1,500.00	1,500.00	1,500.00	0.00%
11-4910-370-01	ADVERTISING-CENSUS	1,550.00	-	-	-	-	-	-	
11-4910-399-00	WEB SITE HOSTING	1,150.00	1,150.00	394.00	756.00	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 LIABI	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	726.90	773.10	1,500.00	1,500.00	1,500.00	0.00%
11-4910-510-00	CAPITAL OUTLAY-EQUIPMENT	18,260.00	-	-	-	2,750.00	-	-	
11-4910-540-00	CAPITAL OUTLAY MOTOR VEHICLE	-	27,554.38	-	27,554.38	-	-	-	-100.00%
11-4910-699-00	CONTRACTED SERVICES	30,000.00	10,000.00	884.98	9,115.02	103,500.00	103,500.00	103,500.00	935.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4910-699-03	SOFTWARE SUBSCRIPTION	1,750.00	1,750.00	-	1,750.00	3,600.00	3,600.00	3,600.00	105.71%
11-4910-699-04	CASHIERS AREA ULI	-	5,000.00	5,000.00	-	-	-	-	-100.00%
TOTAL PLANNING		$ 396,118.00	$ 406,578.38	$ 302,687.58	$ 103,283.68	$ 497,052.00	$ 494,302.00	$ 494,302.00	21.58%
COMMUNITY DEVELOPMENT									
11-4930-183-01	RETIREE INSURANCE-HOUSING	25,266.00	25,748.00	25,748.00	-	31,469.00	31,469.00	31,469.00	22.22%
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%
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	5,000.00	10,000.00	2,094.35	7,905.65	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	-	17,500.00	15,000.00	15,000.00	0.00%
11-4930-490-26	MUNICIPAL SPECIAL PROJECT GR	23,500.00	20,000.00	5,000.00	15,000.00	20,000.00	20,000.00	20,000.00	0.00%
11-4930-490-28	SOUTHWESTERN COMMISSION	30,988.00	31,607.00	23,241.00	8,366.00	32,239.00	32,239.00	32,239.00	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%
11-4930-490-36	RURAL CENTER GRANT MATCH	-	-	5,000.00	(5,000.00)	-	-	-	
11-4930-490-40	DROUGHT TASKFORCE	-	-	1,200.00	(1,200.00)	-	-	-	
11-4930-490-41	CASHIERS WELL O&M, REPAIRS	11,500.00	10,000.00	7,963.00	2,037.00	10,000.00	10,000.00	10,000.00	0.00%
11-4930-490-42	TWSA ONE HALF LOSS	21,000.00	21,000.00	14,000.00	7,000.00	21,000.00	21,000.00	21,000.00	0.00%
11-4930-490-44	APPALACHIAN WOMEN'S MUSEUM	10,000.00	44,760.00	2,518.99	35,773.60	10,000.00	10,000.00	10,000.00	-77.66%
11-4930-490-48	JACKSON CO ATHLETIC HALL OF	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	-	-100.00%
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	-	-	-	1,500.00	1,500.00	1,500.00	
TOTAL COMMUNITY DEVELOPMENT		$ 221,023.00	$ 238,230.00	$ 141,515.34	$ 90,247.25	$ 213,823.00	$ 211,323.00	$ 209,823.00	-11.92%
COOPERATIVE EXTENSION									
11-4950-121-00	SALARIES & WAGES	130,392.00	137,000.00	74,761.49	62,238.51	143,925.00	143,925.00	143,925.00	5.05%
11-4950-181-00	SOCIAL SECURITY CONTRIBUTION	7,563.00	8,000.00	4,651.58	3,348.42	8,000.00	8,000.00	8,000.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4950-182-00	RETIREMENT EXPENSE	25,870.00	25,000.00	13,370.32	11,629.68	27,000.00	27,000.00	27,000.00	8.00%
11-4950-183-00	HOSPITALIZATION INSURANCE	11,950.00	12,000.00	11,785.82	214.18	12,000.00	12,000.00	12,000.00	0.00%
11-4950-185-00	UNEMPLOYMENT INSURANCE	150.00	150.00	-	150.00	200.00	200.00	200.00	33.33%
11-4950-186-00	WORKMAN'S COMPENSATION	1,338.00	-	-	-	-	-	-	
11-4950-187-00	MEDICARE TAX	1,717.00	1,700.00	886.31	813.69	1,800.00	1,800.00	1,800.00	5.88%
11-4950-189-00	OTHER FRINGE BENEFITS	600.00	600.00	-	600.00	800.00	800.00	800.00	33.33%
11-4950-231-00	HOME EC. DEMO. SUPPLIES	2,000.00	2,000.00	2,064.68	(64.68)	2,000.00	2,000.00	2,000.00	0.00%
11-4950-250-00	VEHICLE SUPPLIES	500.00	500.00	221.40	278.60	500.00	500.00	500.00	0.00%
11-4950-260-00	OFFICE SUPPLIES AND MATERIAL	5,000.00	5,000.00	3,275.25	1,724.75	5,000.00	5,000.00	5,000.00	0.00%
11-4950-260-01	MISC SUPPLIES-DONATIONS	1,250.00	1,250.00	-	1,250.00	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	2,129.28	1,870.72	4,000.00	4,000.00	4,000.00	0.00%
11-4950-299-01	CONSERVATION EDUCATION	1,000.00	1,200.00	379.44	820.56	1,200.00	1,200.00	1,200.00	0.00%
11-4950-311-00	TRAVEL	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
11-4950-321-00	TELEPHONE	3,850.00	3,600.00	3,571.00	29.00	3,600.00	3,600.00	3,600.00	0.00%
11-4950-325-00	POSTAGE	500.00	500.00	7.50	492.50	500.00	500.00	500.00	0.00%
11-4950-412-00	BUILDING & EQUIPMENT RENTS	8,500.00	8,000.00	2,574.64	5,425.36	8,000.00	8,000.00	8,000.00	0.00%
11-4950-454-00	INSURANCE-PROFESSIONAL LIABI	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-4950-495-00	OUT TO LUNCH PROGRAM	1,000.00	1,000.00	254.80	745.20	1,000.00	1,000.00	1,000.00	0.00%
11-4950-495-01	BEAVER PROGRAM	2,000.00	4,000.00	4,971.76	(971.76)	5,000.00	5,000.00	5,000.00	25.00%
11-4950-510-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	21,000.00	-	-	
11-4950-510-01	FIELD CROPS & VEGETABLES SUP	500.00	500.00	32.99	467.01	500.00	500.00	500.00	0.00%
11-4950-510-02	LIVESTOCK DEMONSTRATION SUPP	700.00	700.00	709.99	(9.99)	700.00	700.00	700.00	0.00%
11-4950-510-03	CHRISTMAS TREES & ORNAMENTAL	700.00	700.00	35.99	664.01	700.00	700.00	700.00	0.00%
11-4950-510-05	ADVISORY COUNCIL	500.00	500.00	93.73	406.27	500.00	500.00	500.00	0.00%
11-4950-699-04	WNC COMMUNITIES	4,250.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4950-699-05	RC&D MEMBERSHIP DUES	250.00	250.00	135.00	115.00	250.00	250.00	250.00	0.00%
TOTAL COOPERATIVE EXTENSION		$ 216,580.00	$ 221,150.00	$ 125,912.97	$ 95,237.03	$ 252,425.00	$ 231,425.00	$ 231,425.00	4.65%
CONSERVATION									
11-4960-121-00	SALARIES & WAGES	108,289.00	118,458.00	99,864.52	18,593.48	129,904.00	129,904.00	129,904.00	9.66%
11-4960-181-00	SOCIAL SECURITY CONTRIBUTION	6,682.00	7,345.00	5,350.71	1,994.29	8,055.00	8,055.00	8,055.00	9.67%
11-4960-182-00	RETIREMENT EXPENSE	10,906.00	13,539.00	11,443.28	2,095.72	14,835.00	14,835.00	14,835.00	9.57%
11-4960-183-00	HOSPITALIZATION INSURANCE	28,611.00	29,280.00	25,026.61	4,253.39	29,280.00	29,280.00	29,280.00	0.00%
11-4960-183-01	RETIREE INSURANCE	5,494.00	5,525.00	5,525.00	-	5,525.00	5,587.94	5,587.94	1.14%
11-4960-185-00	UNEMPLOYMENT INSURANCE	519.00	520.00	480.94	39.06	560.00	560.00	560.00	7.69%
11-4960-186-00	WORKMAN'S COMPENSATION	1,428.00	1,469.00	1,469.00	-	1,515.00	1,515.00	1,515.00	3.13%
11-4960-187-00	MEDICARE TAX	1,563.00	1,717.00	1,251.49	465.51	1,884.00	1,884.00	1,884.00	9.73%
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	2,000.00	2,000.00	279.30	1,720.70	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	2,019.02	480.98	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%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-4960-311-00	TRAVEL	1,205.00	2,000.00	1,057.47	942.53	2,000.00	2,000.00	2,000.00	0.00%
11-4960-321-00	TELEPHONE	1,200.00	1,200.00	898.99	301.01	1,200.00	1,200.00	1,200.00	0.00%
11-4960-325-00	POSTAGE	500.00	500.00	232.00	268.00	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	270.00	1,230.00	1,500.00	1,500.00	1,500.00	0.00%
11-4960-396-00	EDUCATIONAL PROGRAM	1,500.00	1,500.00	817.59	682.41	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	-	1,700.00	1,700.00	1,700.00	1,700.00	0.00%
11-4960-454-00	INSURANCE-PROFESSIONAL LIABI	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%
11-4960-510-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	14,904.00	-	-	
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	48.52	451.48	500.00	500.00	500.00	0.00%
11-4960-699-04	FARMLAND PRESERVATION	2,500.00	2,500.00	1,045.12	1,454.88	2,500.00	2,500.00	2,500.00	0.00%
11-4960-699-06	DUKE ENERGY GRANT	7,674.00	6,244.00	-	6,244.00	6,244.00	6,244.00	6,244.00	0.00%
TOTAL CONSERVATION		$ 194,930.00	$ 208,656.00	$ 162,370.06	$ 46,285.94	$ 237,265.00	$ 222,423.94	$ 222,423.94	6.60%
GENERAL HEALTH									
11-5110-121-00	SALARIES & WAGES	1,844,824.00	2,138,869.00	1,605,683.43	533,185.57	2,206,040.00	2,206,040.00	2,206,040.00	3.14%
11-5110-170-00	BOARD MEMBER EXPENSE	1,615.00	1,500.00	260.86	1,239.14	1,500.00	1,500.00	1,500.00	0.00%
11-5110-181-00	SOCIAL SECURITY CONTRIBUTION	116,853.00	132,611.00	94,181.42	38,429.58	136,775.00	136,775.00	136,775.00	3.14%
11-5110-182-00	RETIREMENT EXPENSE	187,226.00	244,259.00	183,957.15	60,301.85	251,930.00	251,930.00	251,930.00	3.14%
11-5110-183-00	HOSPITALIZATION INSURANCE	522,506.00	586,332.00	436,130.78	150,201.22	599,508.00	599,508.00	599,508.00	2.25%
11-5110-183-01	RETIREE INSURANCE	204,330.00	171,156.00	171,156.00	-	171,156.00	202,048.47	202,048.47	18.05%
11-5110-185-00	UNEMPLOYMENT INSURANCE	8,800.00	5,500.00	8,689.86	(3,189.86)	10,660.00	10,660.00	10,660.00	93.82%
11-5110-186-00	WORKMAN'S COMPENSATION	31,763.00	33,565.00	33,565.00	-	33,656.00	33,656.00	33,656.00	0.27%
11-5110-187-00	MEDICARE TAX	27,329.00	31,014.00	22,026.56	8,987.44	31,988.00	31,988.00	31,988.00	3.14%
11-5110-193-00	CLINICIAN SERVICES	40,000.00	40,000.00	20,665.24	1,537.11	40,000.00	40,000.00	40,000.00	0.00%
11-5110-213-00	UNIFORMS	-	4,500.00	103.85	4,396.15	4,500.00	4,500.00	4,500.00	0.00%
11-5110-239-00	DRUGS & OTHER MEDICAL SUPPLI	30,000.00	30,000.00	63,644.69	(33,644.69)	30,000.00	30,000.00	30,000.00	0.00%
11-5110-251-00	VEHICLE SUPPLIES	15,000.00	15,000.00	10,292.95	4,707.05	15,000.00	15,000.00	15,000.00	0.00%
11-5110-260-00	OFFICE SUPPLIES AND MATERIAL	18,115.00	15,000.00	21,052.52	(6,411.95)	15,000.00	15,000.00	15,000.00	0.00%
11-5110-260-01	WELL WATER SAMPLE-SUPPLIES A	5,000.00	5,000.00	3,702.45	1,297.55	5,000.00	5,000.00	5,000.00	0.00%
11-5110-311-00	TRAVEL	15,000.00	15,000.00	14,792.28	207.72	15,000.00	15,000.00	15,000.00	0.00%
11-5110-321-00	TELEPHONE	60,000.00	30,000.00	53,862.60	(23,862.60)	40,000.00	40,000.00	40,000.00	33.33%
11-5110-325-00	POSTAGE	9,500.00	7,000.00	3,755.53	3,244.47	7,000.00	7,000.00	7,000.00	0.00%
11-5110-352-00	REPAIRS & MAINT EQUIPMENT	2,500.00	2,500.00	1,337.99	1,162.01	2,500.00	2,500.00	2,500.00	0.00%
11-5110-353-00	REPAIRS & MAINT VEHICLES	7,500.00	7,500.00	3,252.24	4,247.76	7,500.00	7,500.00	7,500.00	0.00%
11-5110-399-00	ANCILLARY EXPENSES	30,000.00	30,000.00	22,705.72	41.28	40,000.00	30,000.00	30,000.00	0.00%
11-5110-399-01	SAFE KIDS	2,500.00	2,500.00	2,478.42	21.58	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 LIABI	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5110-495-00	CAR SEAT SAFETY PROGRAM	3,210.00	3,000.00	2,696.87	303.13	3,000.00	3,000.00	3,000.00	0.00%
11-5110-518-02	FOOD & LODGING - TRAVEL	4,000.00	4,000.00	3,892.02	107.98	4,000.00	4,000.00	4,000.00	0.00%
11-5110-523-00	VOLUNTEER PROMOTION	2,050.00	2,000.00	1,966.75	33.25	2,000.00	2,000.00	2,000.00	0.00%
11-5110-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	-	55,535.56	36,200.20	(29,237.02)	55,535.00	-	-	-100.00%
11-5110-550-00	CAPITAL OUTLAY-EQUIPMENT	7,596.00	11,930.00	11,930.00	-	1,930.00	-	-	-100.00%
11-5110-580-00	COMM./NON-COMM. WATER SUPPLY	20,000.00	20,000.00	8,473.54	10,914.83	20,000.00	20,000.00	20,000.00	0.00%
11-5110-699-00	CONTRACTED SERVICES	75,000.00	75,000.00	80,011.49	(5,011.49)	80,000.00	80,000.00	80,000.00	6.67%
11-5110-699-06	COST SETTLEMENT	-	-	255.00	(255.00)	78,000.00	-	-	
11-5110-699-09	CDP EH FOOD & LODGING	11,500.00	11,500.00	8,507.40	696.46	11,500.00	11,500.00	11,500.00	0.00%
11-5110-699-11	CONTRACTED SERVICES-PATAGONI	35,000.00	35,000.00	-	35,000.00	35,000.00	35,000.00	35,000.00	0.00%
11-5110-699-12	COVID-19 WASTEWATER SURVEILL	39,800.00	153,064.00	153,064.00	-	-	-	-	-100.00%
TOTAL GENERAL HEALTH		$ 3,399,517.00	$ 3,940,835.56	$ 3,084,294.81	$ 779,650.52	$ 3,979,178.00	$ 3,864,605.47	$ 3,864,605.47	-1.93%
COVID-19 PROGRAMS									
11-5111-260-00	SUPPLIES	47,821.00	-	(261.63)	261.63	-	-	-	
11-5111-260-01	SCHOOL TEAM-SUPPLIES	-	16,659.00	-	16,659.00	76,659.00	76,659.00	76,659.00	360.17%
11-5111-260-02	SCHOOL LIASION-SUPPLIES	-	75,000.00	-	75,000.00	-	-	-	-100.00%
11-5111-550-00	CAPITAL OUTLAY	20,000.00	-	-	-	-	-	-	
11-5111-550-02	SCHOOL LIASION-CAPITAL OUTLA	-	40,000.00	-	40,000.00	-	-	-	-100.00%
11-5111-699-00	ELC REOPENING SCHOOLS	-	-	-	-	115,000.00	115,000.00	115,000.00	
11-5111-699-01	SCHOOL TEAM-CONTRACTED SERVI	-	60,000.00	-	60,000.00	-	-	-	-100.00%
TOTAL COVID-19 PROGRAMS		$ 67,821.00	$ 191,659.00	$ (261.63)	$ 191,920.63	$ 191,659.00	$ 191,659.00	$ 191,659.00	0.00%
ELC ENHANCING DETECTION ACTIVITIES									
11-5112-260-00	SUPPLIES	251,965.00	150,000.00	116,756.13	24,281.30	240,648.00	240,648.00	240,648.00	60.43%
11-5112-550-00	CAPITAL OUTLAY	215,395.00	75,000.00	48,685.00	5,563.00	-	14,706.55	14,706.55	-80.39%
11-5112-699-00	CONTRACTED SERVICES	40,000.00	142,040.00	116,166.43	25,873.57	-	-	-	-100.00%
TOTAL ELC ENHANCING DETECTION ACTIVITIES		$ 507,360.00	$ 367,040.00	$ 281,607.56	$ 55,717.87	$ 240,648.00	$ 255,354.55	$ 255,354.55	-30.43%
COVID-19 VACCINATION PROGRAM									
11-5113-260-00	VACCINATION SUPPLIES	180,377.00	150,000.00	-	150,000.00	277,691.00	277,691.00	277,691.00	85.13%
11-5113-550-00	CAPITAL OUTLAY	-	77,691.00	-	77,691.00	-	-	-	-100.00%
11-5113-699-00	CONTRACTED SERVICES	-	50,300.00	-	50,300.00	-	-	-	-100.00%
TOTAL COVID-19 VACCINATION PROGRAM		$ 180,377.00	$ 277,991.00	$ -	$ 277,991.00	$ 277,691.00	$ 277,691.00	$ 277,691.00	-0.11%
ADVANCING EQUITY									
11-5114-121-00	SALARIES & WAGES	-	-	-	-	21,017.16	21,017.00	21,017.00	
11-5114-181-00	SOCIAL SECURITY CONTRIBUTION	-	-	-	-	1,303.06	1,303.00	1,303.00	
11-5114-182-00	RETIREMENT EXPENSE	-	-	-	-	2,400.16	2,400.00	2,400.00	
11-5114-183-00	HOSPITALIZATION INSURANCE	-	-	-	-	7,320.00	7,320.00	7,320.00	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5114-185-00	UNEMPLOYMENT INSURANCE	-	-	-	-	120.00	120.00	120.00	
11-5114-187-00	MEDICARE TAX	-	-	-	-	304.75	305.00	305.00	
11-5114-260-00	OFFICE SUPPLIES & MATERIALS	-	14,900.00	542.70	14,357.30	35,514.87	35,515.00	35,515.00	138.36%
11-5114-699-00	CONTRACTED SERVICES	-	25,000.00	-	25,000.00	-	-	-	-100.00%
TOTAL ADVANCING EQUITY		$ -	$ 39,900.00	$ 542.70	$ 39,357.30	$ 67,980.00	$ 67,980.00	$ 67,980.00	70.38%
WELLNESS CLINIC									
11-5115-121-00	SALARIES & WAGES	124,067.00	125,466.00	112,906.89	12,559.11	145,274.00	145,274.00	145,274.00	15.79%
11-5115-181-00	SOCIAL SECURITY CONTRIBUTION	7,693.00	7,779.00	6,725.31	1,053.69	9,007.00	9,007.00	9,007.00	15.79%
11-5115-182-00	RETIREMENT EXPENSE	12,693.00	14,329.00	12,938.78	1,390.22	16,590.00	16,590.00	16,590.00	15.78%
11-5115-183-00	HOSPITALIZATION INSURANCE	28,436.00	29,280.00	25,026.61	4,253.39	29,280.00	29,280.00	29,280.00	0.00%
11-5115-185-00	UNEMPLOYMENT INSURANCE	282.00	-	479.67	(479.67)	520.00	520.00	520.00	
11-5115-187-00	MEDICARE TAX	1,799.00	1,820.00	1,572.74	247.26	2,106.00	2,106.00	2,106.00	15.71%
11-5115-290-00	MEDICAL AND OFFICE SUPPLIES	15,000.00	15,000.00	7,944.46	106.64	15,000.00	15,000.00	15,000.00	0.00%
11-5115-699-00	CONTRACTED SERVICES	20,000.00	20,000.00	14,036.14	1,731.59	20,000.00	20,000.00	20,000.00	0.00%
TOTAL WELLNESS CLINIC		$ 209,970.00	$ 213,674.00	$ 181,630.60	$ 20,862.23	$ 237,777.00	$ 237,777.00	$ 237,777.00	11.28%
WELL AT WORK									
11-5116-260-00	SUPPLIES	-	500.00	290.63	209.37	-	-	-	-100.00%
11-5116-399-00	INCENTIVES	4,400.00	13,000.00	204.00	12,796.00	13,500.00	13,500.00	13,500.00	3.85%
TOTAL WELL AT WORK		$ 4,400.00	$ 13,500.00	$ 494.63	$ 13,005.37	$ 13,500.00	$ 13,500.00	$ 13,500.00	0.00%
ANIMAL SHELTER									
11-5120-121-00	SALARIES & WAGES	169,833.00	191,796.00	148,693.66	43,102.34	211,394.18	211,595.00	211,595.00	10.32%
11-5120-121-01	ON CALL COMPENSATION	5,360.00	4,500.00	4,474.35	25.65	-	-	-	-100.00%
11-5120-121-02	SALARIES & WAGES-OVERTIME	4,570.00	3,000.00	3,731.11	(731.11)	-	-	-	-100.00%
11-5120-181-00	SOCIAL SECURITY CONTRIBUTION	10,939.00	11,892.00	8,865.81	3,026.19	13,106.44	13,118.89	13,118.89	10.32%
11-5120-182-00	RETIREMENT EXPENSE	18,050.00	21,904.00	17,478.26	4,425.74	24,141.00	25,603.00	25,603.00	16.89%
11-5120-183-00	HOSPITALIZATION INSURANCE	67,610.00	73,200.00	52,431.08	20,768.92	73,200.00	73,200.00	73,200.00	0.00%
11-5120-185-00	UNEMPLOYMENT INSURANCE	1,799.00	1,799.00	1,047.56	751.44	1,300.00	1,300.00	1,300.00	-27.74%
11-5120-186-00	WORKMAN'S COMPENSATION	2,161.00	2,187.00	2,187.00	-	-	-	-	-100.00%
11-5120-187-00	MEDICARE TAX	2,559.00	2,782.00	2,073.48	708.52	3,065.00	3,068.13	3,068.13	10.29%
11-5120-211-00	JANITORIAL SUPPLIES	5,021.00	5,021.00	3,919.48	(598.36)	7,000.00	7,000.00	7,000.00	39.41%
11-5120-213-00	UNIFORMS	2,400.00	2,400.00	2,591.65	(191.65)	2,400.00	2,400.00	2,400.00	0.00%
11-5120-220-00	ANIMAL FOOD	5,000.00	5,000.00	2,251.14	2,748.86	5,000.00	5,000.00	5,000.00	0.00%
11-5120-230-00	SPAYING/NEUTERING	9,000.00	9,000.00	8,928.72	71.28	10,000.00	10,000.00	10,000.00	11.11%
11-5120-239-00	RABIES VACCINATIONS	5,000.00	5,000.00	1,886.66	1,790.14	5,000.00	5,000.00	5,000.00	0.00%
11-5120-239-01	CASHIERS HUMANE SOCIETY-RABI	2,000.00	2,000.00	1,687.39	74.27	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-02	JACKSON HUMANE SOCIETY	6,000.00	6,000.00	5,295.58	704.42	6,000.00	6,000.00	6,000.00	0.00%
11-5120-239-03	JACKSON HUMANE SOCEITY-ARF M	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5120-250-00	VEHICLE SUPPLIES	6,500.00	6,500.00	4,691.51	1,808.49	6,500.00	6,500.00	6,500.00	0.00%
11-5120-260-00	OFFICE SUPPLIES AND MATERIAL	2,100.00	2,000.00	1,817.61	(429.80)	4,000.00	4,000.00	4,000.00	100.00%
11-5120-260-01	SUPPLIES/DONATIONS	2,000.00	2,000.00	438.42	10.11	5,000.00	5,000.00	5,000.00	150.00%
11-5120-260-02	ANIMAL SHELTER SPECIAL GRANT	1,500.00	1,500.00	827.73	11.22	1,500.00	1,500.00	1,500.00	0.00%
11-5120-260-04	ARF SUPPLIES	6,000.00	6,000.00	4,979.82	839.89	6,000.00	6,000.00	6,000.00	0.00%
11-5120-290-00	MEDICAL SUPPLIES	6,000.00	6,000.00	3,182.54	(131.37)	10,000.00	10,000.00	10,000.00	66.67%
11-5120-311-00	TRAVEL	1,000.00	1,000.00	75.00	925.00	1,000.00	1,000.00	1,000.00	0.00%
11-5120-321-00	TELEPHONE	2,500.00	2,500.00	2,032.87	467.13	2,500.00	2,500.00	2,500.00	0.00%
11-5120-331-00	UTILITIES	1,695.00	1,645.00	2,215.03	(570.03)	1,645.00	1,645.00	1,645.00	0.00%
11-5120-351-00	REPAIR & MAINTENANCE-BUILDIN	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	4,096.72	(96.72)	4,000.00	4,000.00	4,000.00	0.00%
11-5120-454-00	INSURANCE-PROFESSIONAL LIABL	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	1,350.00	270.00	1,620.00	1,620.00	1,620.00	0.00%
TOTAL ANIMAL SHELTER		$ 360,850.00	$ 390,879.00	$ 293,250.18	$ 88,413.57	$ 416,004.62	$ 417,683.02	$ 417,683.02	6.86%
WISEWOMAN									
11-5132-699-00	CONTRACTED SERVICES	6,665.00	6,750.00	-	6,750.00	7,020.00	7,020.00	7,020.00	4.00%
TOTAL WISEWOMAN		$ 6,665.00	$ 6,750.00	$ -	$ 6,750.00	$ 7,020.00	$ 7,020.00	$ 7,020.00	4.00%
COMMUNITY HEALTH									
11-5133-260-00	SUPPLIES	29,831.00	-	-	-	-	-	-	
11-5133-311-00	TRAVEL	2,533.00	-	-	-	-	-	-	
11-5133-371-00	MARKETING	3,510.00	-	-	-	-	-	-	
11-5133-699-00	CONTRACTED SERVICES	44,268.00	-	-	-	-	-	-	
TOTAL COMMUNITY HEALTH		$ 80,142.00	$ -	$ -	$ -	$ -	$ -	$ -	
HEALTH PROMOTION									
11-5134-121-00	SALARIES & WAGES	20,868.00	17,363.00	16,722.50	640.50	17,202.00	17,202.00	17,202.00	-0.93%
11-5134-181-00	SOCIAL SECURITY CONTRIBUTION	1,294.00	1,077.00	928.19	148.81	1,067.00	1,067.00	1,067.00	-0.93%
11-5134-182-00	RETIREMENT EXPENSE	2,135.00	1,983.00	1,912.16	70.84	1,965.00	1,965.00	1,965.00	-0.91%
11-5134-183-00	HOSPITALIZATION INSURANCE	7,109.00	7,320.00	6,387.91	932.09	7,253.00	7,253.00	7,253.00	-0.92%
11-5134-185-00	UNEMPLOYMENT INSURANCE	213.00	-	125.87	(125.87)	130.00	130.00	130.00	
11-5134-187-00	MEDICARE TAX	303.00	252.00	216.80	35.20	250.00	250.00	250.00	-0.79%
11-5134-290-00	SUPPLIES	1,266.00	7,220.00	5,405.94	813.34	4,987.00	4,987.00	4,987.00	-30.93%
11-5134-311-00	TRAVEL	1,000.00	-	-	-	1,500.00	1,500.00	1,500.00	
TOTAL HEALTH PROMOTION		$ 34,188.00	$ 35,215.00	$ 31,699.37	$ 2,514.91	$ 34,354.00	$ 34,354.00	$ 34,354.00	-2.44%
BREAST & CERVICAL CANCER									
11-5136-699-00	CONTRACTED SERVICES	26,000.00	26,000.00	5,606.56	20,393.44	26,400.00	26,400.00	26,400.00	1.54%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5136-699-01	GREAT SMOKIES GRANT	4,850.00	4,850.00	3,699.78	1,150.22	4,850.00	4,850.00	4,850.00	0.00%
TOTAL BREAST & CERVICAL CANCER		$ 30,850.00	$ 30,850.00	$ 9,306.34	$ 21,543.66	$ 31,250.00	$ 31,250.00	$ 31,250.00	1.30%
WIC ADM									
11-5152-121-00	SALARIES & WAGES	3,624.00	3,767.00	3,259.28	507.72	5,302.00	5,302.00	5,302.00	40.75%
11-5152-181-00	SOCIAL SECURITY CONTRIBUTION	225.00	234.00	165.15	68.85	329.00	329.00	329.00	40.60%
11-5152-182-00	RETIREMENT EXPENSE	371.00	431.00	373.62	57.38	479.00	479.00	479.00	11.14%
11-5152-183-00	HOSPITALIZATION INSURANCE	1,422.00	1,464.00	1,251.38	212.62	1,464.00	1,464.00	1,464.00	0.00%
11-5152-185-00	UNEMPLOYMENT INSURANCE	37.00	37.00	23.00	14.00	26.00	26.00	26.00	-29.73%
11-5152-187-00	MEDICARE TAX	53.00	55.00	38.66	16.34	77.00	77.00	77.00	40.00%
TOTAL WIC ADM		$ 5,732.00	$ 5,988.00	$ 5,111.09	$ 876.91	$ 7,677.00	$ 7,677.00	$ 7,677.00	28.21%
WIC NUTRITION									
11-5153-121-00	SALARIES & WAGES	32,160.00	46,815.00	42,363.29	4,451.71	58,202.00	58,202.00	58,202.00	24.32%
11-5153-181-00	SOCIAL SECURITY CONTRIBUTION	1,994.00	2,903.00	2,498.07	404.93	3,609.00	3,609.00	3,609.00	24.32%
11-5153-182-00	RETIREMENT EXPENSE	3,390.00	5,347.00	4,849.71	497.29	6,647.00	6,647.00	6,647.00	24.31%
11-5153-183-00	HOSPITALIZATION INSURANCE	7,184.00	10,248.00	8,846.68	1,401.32	7,320.00	7,320.00	7,320.00	-28.57%
11-5153-185-00	UNEMPLOYMENT INSURANCE	219.00	397.00	170.74	226.26	390.00	390.00	390.00	-1.76%
11-5153-187-00	MEDICARE TAX	467.00	679.00	584.35	94.65	844.00	844.00	844.00	24.30%
TOTAL WIC NUTRITION		$ 45,414.00	$ 66,389.00	$ 59,312.84	$ 7,076.16	$ 77,012.00	$ 77,012.00	$ 77,012.00	16.00%
WIC CLIENT									
11-5154-121-00	SALARIES & WAGES	56,902.00	52,134.00	44,398.75	7,735.25	39,714.00	39,714.00	39,714.00	-23.82%
11-5154-181-00	SOCIAL SECURITY CONTRIBUTION	3,528.00	3,233.00	2,419.96	813.04	2,462.00	2,462.00	2,462.00	-23.85%
11-5154-182-00	RETIREMENT EXPENSE	5,822.00	5,954.00	5,082.23	871.77	4,535.00	4,535.00	4,535.00	-23.83%
11-5154-183-00	HOSPITALIZATION INSURANCE	25,593.00	27,816.00	11,261.93	16,554.07	13,176.00	13,176.00	13,176.00	-52.63%
11-5154-185-00	UNEMPLOYMENT INSURANCE	580.00	580.00	349.81	230.19	390.00	390.00	390.00	-32.76%
11-5154-187-00	MEDICARE TAX	826.00	756.00	565.89	190.11	576.00	576.00	576.00	-23.81%
11-5154-260-00	OFFICE SUPPLIES AND MATERIAL	1,163.00	6,233.00	6,068.15	3.13	-	-	-	-100.00%
11-5154-311-00	TRAVEL	1,500.00	1,896.00	-	1,896.00	1,500.00	1,500.00	1,500.00	-20.89%
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	25,257.00	-	-	-	-	-	-	
TOTAL WIC CLIENT		$ 122,671.00	$ 100,102.00	$ 70,146.72	$ 29,793.56	$ 63,853.00	$ 63,853.00	$ 63,853.00	-36.21%
MATERNAL HEALTH									
11-5155-121-00	SALARIES & WAGES	35,634.00	32,108.00	29,515.89	2,592.11	20,630.00	20,630.00	20,630.00	-35.75%
11-5155-181-00	SOCIAL SECURITY CONTRIBUTION	2,215.00	1,991.00	1,834.59	156.41	1,279.00	1,279.00	1,279.00	-35.76%
11-5155-182-00	RETIREMENT EXPENSE	3,560.00	3,667.00	3,383.47	283.53	2,356.00	2,356.00	2,356.00	-35.75%
11-5155-183-00	HOSPITALIZATION INSURANCE	16,473.00	14,640.00	12,447.67	2,192.33	9,516.00	9,516.00	9,516.00	-35.00%
11-5155-185-00	UNEMPLOYMENT INSURANCE	354.00	354.00	237.91	116.09	169.00	169.00	169.00	-52.26%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5155-187-00	MEDICARE TAX	518.00	466.00	429.07	36.93	299.00	299.00	299.00	-35.84%
11-5155-260-00	OFFICE SUPPLIES AND MATERIAL	50.00	-	-	-	-	-	-	
11-5155-290-00	MEDICAL & OFFICE SUPPLIES	5,000.00	6,078.00	5,165.17	90.68	10,733.00	10,733.00	10,733.00	76.59%
11-5155-495-03	LOCAL MATERNAL SUPPORT	5,000.00	-	(18.13)	18.13	10,000.00	10,000.00	10,000.00	
11-5155-699-00	CONTRACTED SERVICES	2,175.00	-	-	-	13,000.00	13,000.00	13,000.00	
TOTAL MATERNAL HEALTH		$ 70,979.00	$ 59,304.00	$ 52,995.64	$ 5,486.21	$ 67,982.00	$ 67,982.00	$ 67,982.00	14.63%
CHILD HEALTH									
11-5156-121-00	SALARIES & WAGES	5,574.00	-	-	-	-	-	-	
11-5156-181-00	SOCIAL SECURITY CONTRIBUTION	346.00	-	-	-	-	-	-	
11-5156-182-00	RETIREMENT EXPENSE	571.00	-	-	-	-	-	-	
11-5156-183-00	HOSPITALIZATION INSURANCE	2,133.00	-	-	-	-	-	-	
11-5156-185-00	UNEMPLOYMENT INSURANCE	57.00	-	-	-	-	-	-	
11-5156-187-00	MEDICARE TAX	81.00	-	-	-	-	-	-	
11-5156-260-00	OFFICE SUPPLIES & MATERIALS	-	-	-	-	8,770.00	8,770.00	8,770.00	
11-5156-490-01	CHILD FATALITY	363.00	363.00	321.60	41.40	363.00	363.00	363.00	0.00%
11-5156-490-02	CAR SEAT PROGRAM	3,605.00	3,650.00	3,320.30	329.70	4,000.00	4,000.00	4,000.00	9.59%
TOTAL CHILD HEALTH		$ 12,730.00	$ 4,013.00	$ 3,641.90	$ 371.10	$ 13,133.00	$ 13,133.00	$ 13,133.00	227.26%
PCM									
11-5157-121-00	SALARIES & WAGES	45,959.00	46,481.00	41,472.07	5,008.93	44,827.00	44,827.00	44,827.00	-3.56%
11-5157-181-00	SOCIAL SECURITY CONTRIBUTION	2,851.00	2,882.00	2,567.82	314.18	2,779.00	2,779.00	2,779.00	-3.57%
11-5157-182-00	RETIREMENT EXPENSE	4,617.00	5,309.00	4,752.72	556.28	5,119.00	5,119.00	5,119.00	-3.58%
11-5157-183-00	HOSPITALIZATION INSURANCE	15,700.00	16,104.00	13,764.68	2,339.32	14,640.00	14,640.00	14,640.00	-9.09%
11-5157-185-00	UNEMPLOYMENT INSURANCE	448.00	448.00	260.03	187.97	260.00	260.00	260.00	-41.96%
11-5157-187-00	MEDICARE TAX	668.00	674.00	600.56	73.44	650.00	650.00	650.00	-3.56%
11-5157-260-00	OFFICE SUPPLIES AND MATERIAL	6,096.00	3,712.00	2,115.61	1,501.20	1,500.00	1,500.00	1,500.00	-59.59%
11-5157-311-00	TRAVEL	1,020.00	1,500.00	1,241.14	258.86	1,500.00	1,500.00	1,500.00	0.00%
TOTAL PCM		$ 77,359.00	$ 77,110.00	$ 66,774.63	$ 10,240.18	$ 71,275.00	$ 71,275.00	$ 71,275.00	-7.57%
ADOLESCENT ALERT									
11-5158-121-00	SALARIES & WAGES	48,545.00	50,501.00	34,779.28	15,721.72	45,323.00	45,323.00	45,323.00	-10.25%
11-5158-181-00	SOCIAL SECURITY CONTRIBUTION	3,085.00	3,132.00	2,145.29	986.71	2,810.00	2,810.00	2,810.00	-10.28%
11-5158-182-00	RETIREMENT EXPENSE	4,967.00	5,768.00	3,989.84	1,778.16	5,176.00	5,176.00	5,176.00	-10.26%
11-5158-183-00	HOSPITALIZATION INSURANCE	14,087.00	11,974.00	7,233.16	4,740.84	14,640.00	14,640.00	14,640.00	22.26%
11-5158-185-00	UNEMPLOYMENT INSURANCE	495.00	495.00	275.74	219.26	260.00	260.00	260.00	-47.47%
11-5158-187-00	MEDICARE INSURANCE	724.00	733.00	501.66	231.34	657.00	657.00	657.00	-10.37%
11-5158-260-00	OFFICE SUPPLIES & MATERIALS	646.00	2,331.00	2,225.13	41.68	4,134.00	4,134.00	4,134.00	77.35%
11-5158-311-00	TRAVEL	725.00	2,000.00	588.80	1,411.20	2,000.00	2,000.00	2,000.00	0.00%
TOTAL ADOLESCENT ALERT		$ 73,274.00	$ 76,934.00	$ 51,738.90	$ 25,130.91	$ 75,000.00	$ 75,000.00	$ 75,000.00	-2.51%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
FAMILY PLANNING									
11-5159-121-00	SALARIES & WAGES	80,925.00	57,280.00	57,777.96	(497.96)	74,052.00	74,052.00	74,052.00	29.28%
11-5159-181-00	SOCIAL SECURITY CONTRIBUTION	5,445.00	3,552.00	3,309.94	242.06	4,591.00	4,591.00	4,591.00	29.25%
11-5159-182-00	RETIREMENT EXPENSE	9,388.00	6,542.00	6,633.50	(91.50)	8,457.00	8,457.00	8,457.00	29.27%
11-5159-183-00	HOSPITALIZATION INSURANCE	31,991.00	22,692.00	23,334.10	(642.10)	27,084.00	27,084.00	27,084.00	19.35%
11-5159-185-00	UNEMPLOYMENT INSURANCE	902.00	902.00	445.00	457.00	481.00	481.00	481.00	-46.67%
11-5159-187-00	MEDICARE TAX	1,252.00	831.00	774.24	56.76	973.00	973.00	973.00	17.09%
11-5159-290-00	MEDICAL & OFFICE SUPPLIES	4,140.00	10,000.00	3,138.33	(655.79)	17,836.00	17,836.00	17,836.00	78.36%
11-5159-490-00	TITLE XIX	3,200.00	-	-	-	-	-	-	
11-5159-490-01	TANF	59.00	3,859.00	-	3,859.00	3,859.00	3,859.00	3,859.00	0.00%
11-5159-490-02	WOMEN'S HEALTH	6,528.00	8,218.00	7,038.36	100.47	8,218.00	8,218.00	8,218.00	0.00%
11-5159-495-00	LOCAL EXPENSE	5,000.00	-	-	-	5,000.00	5,000.00	5,000.00	
11-5159-699-00	CONTRACTED SERVICES	17,865.00	13,544.00	20,044.58	(6,802.93)	10,000.00	10,000.00	10,000.00	-26.17%
TOTAL FAMILY PLANNING		$ 166,695.00	$ 127,420.00	$ 122,496.01	$ (3,974.99)	$ 160,551.00	$ 160,551.00	$ 160,551.00	26.00%
ACTIVE ROUTES TO SCHOOL									
11-5160-121-00	SALARIES & WAGES	54,656.00	58,458.00	50,074.69	8,383.31	-	-	-	-100.00%
11-5160-181-00	SOCIAL SECURITY CONTRIBUTION	3,338.00	3,625.00	3,058.67	566.33	-	-	-	-100.00%
11-5160-182-00	RETIREMENT EXPENSE	5,506.00	6,676.00	5,738.22	937.78	-	-	-	-100.00%
11-5160-183-00	HOSPITALIZATION INSURANCE	14,308.00	14,640.00	12,513.30	2,126.70	-	-	-	-100.00%
11-5160-185-00	UNEMPLOYMENT INSURANCE	539.00	539.00	240.47	298.53	-	-	-	-100.00%
11-5160-187-00	MEDICARE TAX	782.00	848.00	715.41	132.59	-	-	-	-100.00%
11-5160-260-00	OFFICE SUPPLIES AND MATERIAL	17,570.00	-	(16.63)	16.63	-	-	-	
11-5160-311-00	TRAVEL	2,837.00	-	-	-	-	-	-	
TOTAL ACTIVE ROUTES TO SCHOOL		$ 99,536.00	$ 84,786.00	$ 72,324.13	$ 12,461.87	$ -	$ -	$ -	-100.00%
IMMUNIZATION PROGRAM									
11-5161-270-00	VACCINES	-	-	-	-	70,000.00	70,000.00	70,000.00	
11-5161-290-00	MEDICAL & OFFICE SUPPLIES	15,899.00	9,014.00	6,277.03	32.26	9,014.00	9,014.00	9,014.00	0.00%
TOTAL IMMUNIZATION PROGRAM		$ 15,899.00	$ 9,014.00	$ 6,277.03	$ 32.26	$ 79,014.00	$ 79,014.00	$ 79,014.00	776.57%
COVID-19 CARE ACTIVITIES									
11-5164-260-00	OFFICE SUPPLIES AND MATERIAL	7,500.00	-	-	-	-	-	-	
11-5165-260-00	OFFICE SUPPLIES AND MATERIAL	8,894.00	-	-	-	-	-	-	
11-5165-550-00	CAPITAL OUTLAY	18,000.00	-	9,248.00	(9,248.00)	-	-	-	
TOTAL COVID-19 CARE ACTIVITIES		$ 34,394.00	$ -	$ 9,248.00	$ (9,248.00)	$ -	$ -	$ -	
SMART START									
11-5166-121-00	SALARIES & WAGES	75,501.00	78,531.00	71,410.73	7,120.27	94,047.00	94,047.00	94,047.00	19.76%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5166-181-00	SOCIAL SECURITY CONTRIBUTION	4,681.00	4,869.00	3,990.39	878.61	5,831.00	5,831.00	5,831.00	19.76%
11-5166-182-00	RETIREMENT EXPENSE	8,284.00	8,969.00	8,184.74	784.26	10,740.00	10,740.00	10,740.00	19.75%
11-5166-183-00	HOSPITALIZATION INSURANCE	30,041.00	29,280.00	24,982.86	4,297.14	29,280.00	29,280.00	29,280.00	0.00%
11-5166-185-00	UNEMPLOYMENT INSURANCE	550.00	-	478.07	(478.07)	520.00	520.00	520.00	
11-5166-187-00	MEDICARE TAX	1,095.00	1,139.00	933.22	205.78	1,364.00	1,364.00	1,364.00	19.75%
11-5166-260-00	OFFICE SUPPLIES AND MATERIAL	1,425.00	832.00	-	832.00	1,500.00	1,500.00	1,500.00	80.29%
11-5166-311-00	TRAVEL	130.00	1,537.00	276.17	1,260.83	1,500.00	1,500.00	1,500.00	-2.41%
11-5166-550-00	CAPITAL OUTLAY-EQUIPMENT	-	1,693.00	-	1,693.00	-	-	-	-100.00%
TOTAL SMART START		$ 121,707.00	$ 126,850.00	$ 110,256.18	$ 16,593.82	$ 144,782.00	$ 144,782.00	$ 144,782.00	14.14%
BREASTFEEDING PROMOTION									
11-5175-121-00	SALARIES & WAGES	2,700.00	6,688.00	5,931.94	756.06	7,237.00	7,237.00	7,237.00	8.21%
11-5175-181-00	SOCIAL SECURITY CONTRIBUTION	168.00	415.00	348.92	66.08	449.00	449.00	449.00	8.19%
11-5175-182-00	RETIREMENT EXPENSE	277.00	764.00	677.52	86.48	826.00	826.00	826.00	8.12%
11-5175-183-00	HOSPITALIZATION INSURANCE	1,422.00	1,409.00	1,295.13	113.87	1,409.00	1,409.00	1,409.00	0.00%
11-5175-185-00	UNEMPLOYMENT INSURANCE	28.00	28.00	23.80	4.20	26.00	26.00	26.00	-7.14%
11-5175-187-00	MEDICARE TAX	40.00	97.00	81.59	15.41	105.00	105.00	105.00	8.25%
11-5175-260-00	OFFICE SUPPLIES AND MATERIAL	-	1,000.00	292.73	22.13	965.00	965.00	965.00	-3.50%
TOTAL BREASTFEEDING PROMOTION		$ 4,635.00	$ 10,401.00	$ 8,651.63	$ 1,064.23	$ 11,017.00	$ 11,017.00	$ 11,017.00	5.92%
BREASTFEEDING PEER COUNSELOR									
11-5177-121-00	SALARIES & WAGES	5,418.00	5,293.00	2,899.69	2,393.31	14,039.00	14,039.00	14,039.00	165.24%
11-5177-181-00	SOCIAL SECURITY CONTRIBUTION	336.00	329.00	179.76	149.24	870.00	870.00	870.00	164.44%
11-5177-182-00	RETIREMENT EXPENSE	521.00	605.00	-	605.00	1,603.00	1,603.00	1,603.00	164.96%
11-5177-185-00	UNEMPLOYMENT INSURANCE	52.00	52.00	28.80	23.20	120.00	120.00	120.00	130.77%
11-5177-187-00	MEDICARE TAX	79.00	77.00	42.08	34.92	204.00	204.00	204.00	164.94%
11-5177-260-00	OFFICE SUPPLIES AND MATERIAL	1,401.00	1,559.00	1,365.28	193.72	1,500.00	1,500.00	1,500.00	-3.78%
TOTAL BREASTFEEDING PEER COUNSELOR		$ 7,807.00	$ 7,915.00	$ 4,515.61	$ 3,399.39	$ 18,336.00	$ 18,336.00	$ 18,336.00	131.66%
ENVIRONMENTAL HEALTH									
11-5180-230-00	EDUCATION MATERIALS	4,500.00	4,000.00	3,651.64	0.47	6,000.00	6,000.00	6,000.00	50.00%
11-5180-260-00	OFFICE SUPPLIES AND MATERIAL	4,000.00	4,000.00	4,086.61	(905.69)	6,000.00	6,000.00	6,000.00	50.00%
11-5180-311-00	TRAVEL	3,500.00	4,000.00	3,395.42	604.58	4,000.00	4,000.00	4,000.00	0.00%
TOTAL ENVIRONMENTAL HEALTH		$ 12,000.00	$ 12,000.00	$ 11,133.67	$ (300.64)	$ 16,000.00	$ 16,000.00	$ 16,000.00	33.33%
LOCAL ADULT HEALTH									
11-5190-121-00	SALARIES & WAGES	48,973.00	27,009.00	27,226.78	(217.78)	-	-	-	-100.00%
11-5190-181-00	SOCIAL SECURITY CONTRIBUTION	3,037.00	1,675.00	1,642.62	32.38	-	-	-	-100.00%
11-5190-182-00	RETIREMENT EXPENSE	5,010.00	3,085.00	3,120.95	(35.95)	-	-	-	-100.00%
11-5190-183-00	HOSPITALIZATION INSURANCE	19,195.00	10,248.00	9,834.59	413.41	-	-	-	-100.00%

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5190-185-00	UNEMPLOYMENT INSURANCE	433.00	433.00	194.26	238.74	-	-	-	-100.00%
11-5190-187-00	MEDICARE TAX	710.00	392.00	384.17	7.83	-	-	-	-100.00%
11-5190-270-00	VACCINE SUPPLIES	80,000.00	-	-	-	-	-	-	
11-5190-495-01	OTHER EXPENSE-COMPREHENSIVE	10,000.00	44,708.00	32,220.51	10,028.86	40,000.00	40,000.00	40,000.00	-10.53%
TOTAL LOCAL ADULT HEALTH		$ 167,358.00	$ 87,550.00	$ 74,623.88	$ 10,467.49	$ 40,000.00	$ 40,000.00	$ 40,000.00	-54.31%
COMMUNICABLE DISEASE									
11-5191-121-00	SALARIES & WAGES	5,647.00	-	187.17	(187.17)	-	-	-	
11-5191-181-00	SOCIAL SECURITY CONTRIBUTION	351.00	-	11.61	(11.61)	-	-	-	
11-5191-182-00	RETIREMENT EXPENSE	578.00	-	21.37	(21.37)	-	-	-	
11-5191-183-00	HOSPITALIZATION INSURANCE	1,422.00	-	56.31	(56.31)	-	-	-	
11-5191-185-00	UNEMPLOYMENT INSURANCE	58.00	-	1.08	(1.08)	-	-	-	
11-5191-187-00	MEDICARE TAX	82.00	-	2.72	(2.72)	-	-	-	
11-5191-239-00	MEDICAL SUPPLIES	1,327.00	-	-	-	-	-	-	
11-5191-239-01	STD DRUGS	894.00	894.00	251.81	642.19	894.00	894.00	894.00	0.00%
11-5191-260-00	OFFICE SUPPLIES AND MATERIAL	200.00	9,514.00	9,504.67	9.33	9,514.00	9,514.00	9,514.00	0.00%
11-5191-311-00	TRAVEL	800.00	1,000.00	484.80	515.20	1,000.00	1,000.00	1,000.00	0.00%
TOTAL COMMUNICABLE DISEASE		$ 11,359.00	$ 11,408.00	$ 10,521.54	$ 886.46	$ 11,408.00	$ 11,408.00	$ 11,408.00	0.00%
CC4C									
11-5192-121-00	SALARIES & WAGES	46,904.00	46,620.00	41,553.39	5,066.61	43,461.00	43,461.00	43,461.00	-6.78%
11-5192-181-00	SOCIAL SECURITY CONTRIBUTION	2,909.00	2,891.00	2,503.22	387.78	2,695.00	2,695.00	2,695.00	-6.78%
11-5192-182-00	RETIREMENT EXPENSE	4,799.00	5,324.00	4,761.53	562.47	4,963.00	4,963.00	4,963.00	-6.78%
11-5192-183-00	HOSPITALIZATION INSURANCE	17,773.00	18,300.00	15,663.51	2,636.49	14,640.00	14,640.00	14,640.00	-20.00%
11-5192-185-00	UNEMPLOYMENT INSURANCE	471.00	471.00	293.96	177.04	260.00	260.00	260.00	-44.80%
11-5192-187-00	MEDICARE TAX	681.00	676.00	585.52	90.48	630.00	630.00	630.00	-6.80%
11-5192-260-00	OFFICE SUPPLIES AND MATERIAL	500.00	1,736.00	1,676.98	59.02	1,500.00	1,500.00	1,500.00	-13.59%
11-5192-490-00	CARE COORDINATION	3,450.00	3,450.00	554.15	2,895.85	3,450.00	3,450.00	3,450.00	0.00%
11-5192-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	1,650.00	1,650.00	
TOTAL CC4C		$ 77,487.00	$ 79,468.00	$ 67,592.26	$ 11,875.74	$ 71,599.00	$ 73,249.00	$ 73,249.00	-7.83%
BIOTERRORISM									
11-5193-121-00	SALARIES & WAGES	18,442.00	19,182.00	(622.42)	19,804.42	14,991.00	14,991.00	14,991.00	-21.85%
11-5193-181-00	SOCIAL SECURITY CONTRIBUTION	1,144.00	1,190.00	(35.10)	1,225.10	929.00	929.00	929.00	-21.93%
11-5193-182-00	RETIREMENT EXPENSE	1,887.00	2,191.00	(63.67)	2,254.67	1,712.00	1,712.00	1,712.00	-21.86%
11-5193-183-00	HOSPITALIZATION INSURANCE	4,266.00	4,227.00	(131.26)	4,358.26	4,392.00	4,392.00	4,392.00	3.90%
11-5193-185-00	UNEMPLOYMENT INSURANCE	88.00	188.00	(2.40)	190.40	78.00	78.00	78.00	-58.51%
11-5193-187-00	MEDICARE TAX	268.00	279.00	(8.21)	287.21	217.00	217.00	217.00	-22.22%
11-5193-260-00	OFFICE SUPPLIES AND MATERIAL	909.00	1,488.00	1,505.18	(68.53)	2,955.00	2,955.00	2,955.00	98.59%
11-5193-311-00	TRAVEL	1,000.00	1,000.00	943.26	56.74	1,000.00	1,000.00	1,000.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5193-490-00	TUBERCULOSIS	2,938.00	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		$ 32,336.00	$ 34,077.00	$ 1,585.38	$ 32,440.27	$ 30,606.00	$ 30,606.00	$ 30,606.00	-10.19%
VIRAL HEPATITIS PREVENTION									
11-5194-121-00	SALARIES & WAGES	43,018.00	44,729.00	41,100.54	3,628.46	40,254.00	40,254.00	40,254.00	-10.00%
11-5194-181-00	SOCIAL SECURITY CONTRIBUTION	3,018.00	2,774.00	2,524.19	249.81	2,496.00	2,496.00	2,496.00	-10.02%
11-5194-182-00	RETIREMENT EXPENSE	4,901.00	5,109.00	4,711.29	397.71	4,597.00	4,597.00	4,597.00	-10.02%
11-5194-183-00	HOSPITALIZATION INSURANCE	12,797.00	12,679.00	11,773.76	905.24	14,640.00	14,640.00	14,640.00	15.47%
11-5194-185-00	UNEMPLOYMENT INSURANCE	439.00	439.00	223.10	215.90	260.00	260.00	260.00	-40.77%
11-5194-187-00	MEDICARE TAX	704.00	649.00	590.45	58.55	584.00	584.00	584.00	-10.02%
11-5194-260-00	OFFICE SUPPLIES AND MATERIAL	1,843.00	1,687.00	146.35	1,540.65	3,311.00	3,311.00	3,311.00	96.27%
11-5194-311-00	TRAVEL	570.00	560.00	351.39	208.61	1,500.00	1,500.00	1,500.00	167.86%
TOTAL VIRAL HEPATITIS PREVENTION		$ 67,290.00	$ 68,626.00	$ 61,421.07	$ 7,204.93	$ 67,642.00	$ 67,642.00	$ 67,642.00	-1.43%
SCHOOL NURSE PROGRAM									
11-5195-399-00	CONTRACTED SERVICES	50,000.00	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	0.00%
TOTAL SCHOOL NURSE PROGRAM		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ -	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
COMMUNICABLE DISEASE-PH NURSE									
11-5196-121-00	SALARIES & WAGES	-	48,023.00	-	48,023.00	48,123.24	48,123.00	48,123.00	0.21%
11-5196-181-00	SOCIAL SECURITY CONTRIBUTION	-	2,977.43	-	2,977.43	2,983.64	2,984.00	2,984.00	0.22%
11-5196-182-00	RETIREMENT EXPENSE	-	5,484.23	-	5,484.23	5,495.67	5,496.00	5,496.00	0.21%
11-5196-183-00	HOSPITALIZATION INSURANCE	-	14,640.00	-	14,640.00	14,640.00	14,640.00	14,640.00	0.00%
11-5196-185-00	UNEMPLOYMENT INSURANCE	-	260.00	-	260.00	260.00	260.00	260.00	0.00%
11-5196-187-00	MEDICARE TAX	-	696.33	-	696.33	697.79	698.00	698.00	0.24%
11-5196-260-00	OFFICE SUPPLIES & MATERIALS	-	53,555.01	-	53,555.01	50,435.66	50,436.00	50,436.00	-5.82%
11-5196-311-00	TRAVEL	-	2,000.00	-	2,000.00	2,500.00	2,500.00	2,500.00	25.00%
11-5196-550-00	CAPITAL OUTLAY	-	-	-	-	2,500.00	2,500.00	2,500.00	
TOTAL COMMUNICABLE DISEASE-PH NURSE		$ -	$ 127,636.00	$ -	$ 127,636.00	$ 127,636.00	$ 127,637.00	$ 127,637.00	0.00%
PH PREPARDNESS & RESPONSE									
11-5199-550-00	CAPITAL OUTLAY	14,500.00	-	-	-	-	-	-	
TOTAL PH PREPARDNESS & RESPONSE		$ 14,500.00	$ -	$ -	$ -	$ -	$ -	$ -	
MENTAL HEALTH									
11-5210-000-00	VAYA HEALTH (FORMERLY SMMH)	123,081.00	123,081.00	61,540.50	61,540.50	123,081.00	123,081.00	123,081.00	0.00%
11-5260-183-01	RETIREE INSURANCE	5,494.00	5,525.00	5,525.00	-	5,525.00	5,587.94	5,587.94	1.14%
TOTAL MENTAL HEALTH		$ 128,575.00	$ 128,606.00	$ 67,065.50	$ 61,540.50	$ 128,606.00	$ 128,668.94	$ 128,668.94	0.05%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
SOCIAL SERVICES-ADMINISTRATION									
11-5310-121-00	SALARIES & WAGES	3,158,469.00	3,484,257.00	2,794,523.03	689,733.97	3,488,553.85	3,488,554.00	3,488,554.00	0.12%
11-5310-121-01	ON CALL COMPENSATION	6,250.00	6,250.00	3,623.79	2,626.21	6,250.00	6,250.00	6,250.00	0.00%
11-5310-121-02	TEMPORARY SALARIES	20,000.00	20,000.00	10,908.00	9,092.00	20,000.00	20,000.00	20,000.00	0.00%
11-5310-170-00	BOARD MEMBER EXPENSE	3,200.00	3,200.00	1,822.35	1,377.65	3,200.00	3,200.00	3,200.00	0.00%
11-5310-181-00	SOCIAL SECURITY CONTRIBUTION	197,453.00	217,651.00	164,611.61	53,039.39	216,290.34	216,290.00	216,290.00	-0.63%
11-5310-182-00	RETIREMENT EXPENSE	317,101.00	400,900.00	319,791.44	81,108.56	398,392.85	398,393.00	398,393.00	-0.63%
11-5310-183-00	HOSPITALIZATION INSURANCE	995,249.00	995,520.00	813,668.88	181,851.12	992,299.20	992,299.00	992,299.00	-0.32%
11-5310-183-01	RETIREE INSURANCE	238,381.00	251,949.00	251,949.00	-	284,692.00	284,691.67	284,691.67	13.00%
11-5310-185-00	UNEMPLOYMENT INSURANCE	17,640.00	17,680.00	16,030.94	1,649.06	17,882.80	17,883.00	17,883.00	1.15%
11-5310-186-00	WORKMAN'S COMPENSATION	31,877.00	33,962.00	33,962.00	-	33,962.00	33,962.00	33,962.00	0.00%
11-5310-187-00	MEDICARE TAX	46,179.00	50,903.00	38,497.91	12,405.09	50,584.03	50,584.00	50,584.00	-0.63%
11-5310-192-00	PROFESSIONAL SERVICES	55,000.00	60,000.00	52,923.20	7,076.80	60,000.00	60,000.00	60,000.00	0.00%
11-5310-250-00	VEHICLE SUPPLIES	15,000.00	15,000.00	15,235.97	(235.97)	16,000.00	16,000.00	16,000.00	6.67%
11-5310-260-00	OFFICE SUPPLIES AND MATERIAL	30,000.00	35,000.00	22,201.53	12,798.47	35,000.00	35,000.00	35,000.00	0.00%
11-5310-260-01	COPYING EXPENSE	20,000.00	20,000.00	12,743.63	7,256.37	20,000.00	20,000.00	20,000.00	0.00%
11-5310-260-02	APS/CPS COVID	34,975.00	7,092.00	6,622.65	469.35	-	-	-	-100.00%
11-5310-311-00	TRAVEL & TRAINING	8,500.00	15,000.00	4,197.17	10,802.83	15,000.00	15,000.00	15,000.00	0.00%
11-5310-321-00	TELEPHONE	50,000.00	50,000.00	33,323.12	16,676.88	50,000.00	50,000.00	50,000.00	0.00%
11-5310-325-00	POSTAGE	17,500.00	19,000.00	11,801.40	7,198.60	19,000.00	19,000.00	19,000.00	0.00%
11-5310-341-00	PRINTING	-	4,000.00	2,448.90	428.38	4,000.00	4,000.00	4,000.00	0.00%
11-5310-352-00	REPAIRS & MAINT EQUIPMENT	72,643.00	86,820.00	55,009.27	28,400.64	122,010.00	122,010.00	122,010.00	40.53%
11-5310-353-00	REPAIRS & MAINT VEHICLES	11,522.00	11,522.00	4,025.74	7,496.26	11,522.00	11,522.00	11,522.00	0.00%
11-5310-399-00	CONTRACTED SERVICES	68,349.00	72,261.00	22,106.27	50,154.73	62,315.00	62,315.00	62,315.00	-13.76%
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	3,632.00	997.60	2,634.40	3,632.00	3,632.00	3,632.00	0.00%
11-5310-495-00	DUKE ENERGY	30,000.00	52,241.99	46,710.82	5,531.17	30,000.00	30,000.00	30,000.00	-42.57%
11-5310-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	25,939.00	70,910.24	-	22,337.86	30,000.00	-	-	-100.00%
11-5310-550-00	CAPITAL OUTLAY-EQUIPMENT	54,992.00	14,458.00	14,765.40	(307.40)	117,835.00	117,835.00	117,835.00	715.02%
TOTAL SOCIAL SERVICES-ADMINISTRATION		$ 5,539,461.00	$ 6,030,819.23	$ 4,754,501.62	$ 1,223,212.42	$ 6,120,031.07	$ 6,090,030.67	$ 6,090,030.67	0.98%
SOCIAL SERVICES-OTHER SERVICES									
11-5340-181-00	CHORE SERVICES - FICA	263.00	-	-	-	-	-	-	
11-5340-185-00	UNEMPLOYMENT INSURANCE	43.00	-	-	-	-	-	-	
11-5340-187-00	CHORE SERVICES - MEDICARE TA	62.00	-	-	-	-	-	-	
11-5340-399-00	ADULT CARE FACILITY	950.00	-	-	-	-	-	-	
11-5340-399-01	SPECIAL ASSISTANCE/SUPPLEMEN	201,000.00	201,000.00	131,187.00	69,813.00	201,000.00	201,000.00	201,000.00	0.00%
11-5340-399-02	ADULT GUARDIANSHIP	10,500.00	10,500.00	397.83	8,402.17	10,500.00	10,500.00	10,500.00	0.00%
11-5340-399-03	IV-E FOSTER CARE	300,000.00	300,000.00	235,848.65	64,151.35	340,000.00	340,000.00	340,000.00	13.33%
11-5340-399-05	STATE FOSTER CARE	450,000.00	450,000.00	175,863.80	274,136.20	350,000.00	350,000.00	350,000.00	-22.22%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5340-399-07	AID TO BLIND	4,116.00	4,193.00	4,193.22	(0.22)	4,407.24	4,407.00	4,407.00	5.10%
11-5340-399-08	GENERAL ASSISTANCE	48,338.00	49,838.00	8,760.62	41,077.38	49,838.00	49,838.00	49,838.00	0.00%
11-5340-399-09	CHORE SERVICES	4,250.00	-	-	-	-	-	-	
11-5340-399-11	ELEC BENEFITS TRANSFER FEES	9,280.00	7,014.00	5,369.85	1,644.15	7,734.00	7,734.00	7,734.00	10.27%
11-5340-399-13	FEDERAL/STATE CRISIS INTERVE	155,759.00	173,196.00	58,241.05	114,954.95	131,271.00	131,271.00	131,271.00	-24.21%
11-5340-399-15	FOSTER CARE-OTHER	31,600.00	44,025.00	40,676.34	1,756.09	30,000.00	30,000.00	30,000.00	-31.86%
11-5340-399-16	DRUG & PSYCHOLOGICAL TESTING	12,500.00	12,000.00	7,010.00	4,990.00	12,000.00	12,000.00	12,000.00	0.00%
11-5340-399-18	IV-D ATTORNEY	16,200.00	18,000.00	8,431.25	9,568.75	18,000.00	18,000.00	18,000.00	0.00%
11-5340-399-19	IV-D FEES	11,000.00	11,000.00	4,368.00	6,632.00	11,000.00	11,000.00	11,000.00	0.00%
11-5340-399-20	IV-D INCENTIVE	1,600.00	1,800.00	1,212.00	588.00	1,800.00	1,800.00	1,800.00	0.00%
11-5340-399-21	MEDICAID PAYBACK	10,000.00	10,000.00	388.23	9,611.77	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	3,472.00	7,191.00	10,663.00	10,663.00	10,663.00	0.00%
11-5340-399-24	ADOPTION ASSISTANCE PAYMENTS	99,153.00	99,153.00	62,346.30	36,806.70	124,000.00	124,000.00	124,000.00	25.06%
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	919.80	1,591.20	2,511.00	2,511.00	2,511.00	0.00%
11-5340-399-29	WF EMERGENCY ASSISTANCE	23,452.00	23,452.00	2,350.00	21,102.00	23,452.00	23,452.00	23,452.00	0.00%
11-5340-399-31	SPECIAL CHILD ADOPTION	31,692.00	41,327.00	4,339.22	36,987.78	37,501.12	37,501.00	37,501.00	-9.26%
11-5340-399-32	LINKS	14,908.98	64,238.66	56,639.85	7,598.81	14,816.00	14,816.00	14,816.00	-76.94%
11-5340-399-33	MEDICAID TRANSPORTATION	122,775.00	100,000.00	48,593.12	51,406.88	80,000.00	80,000.00	80,000.00	-20.00%
11-5340-399-36	HELPING EACH MEMBER COPE	7,118.38	10,277.00	438.33	9,838.67	6,213.00	6,213.00	6,213.00	-39.54%
11-5340-399-40	PROGRESS ENERGY NEIGHBOR FUN	2,111.00	2,109.00	585.64	1,523.36	2,191.00	2,191.00	2,191.00	3.89%
11-5340-399-42	WORK FIRST EMPLOYMENT SERVIC	22,000.00	22,000.00	11,418.53	10,581.47	22,000.00	22,000.00	22,000.00	0.00%
11-5340-399-44	CHILD CARE SERVICES	82,771.00	80,000.00	66,666.70	13,333.30	80,000.00	80,000.00	80,000.00	0.00%
11-5340-399-45	LOW INCOME ENERGY ASST	100,818.00	213,676.00	115,100.00	98,576.00	197,984.00	197,984.00	197,984.00	-7.34%
11-5340-399-49	LOW INCOME HOME ENERGY-PANDE	93,600.77	280,336.00	60,300.00	220,036.00	-	-	-	-100.00%
11-5340-399-50	LOW INCOME HOUSEHOLD WATER A	-	72,197.00	5,668.06	66,528.94	67,000.00	67,000.00	67,000.00	-7.20%
11-5340-412-00	BUILDING RENTAL	-	14,400.00	13,200.00	1,200.00	14,400.00	14,400.00	14,400.00	0.00%
TOTAL SOCIAL SERVICES-OTHER SERVICES		$ 1,882,535.13	$ 2,330,405.66	$ 1,133,985.39	$ 1,193,127.70	$ 1,861,781.36	$ 1,861,781.00	$ 1,861,781.00	-20.11%
INDIAN RESERVATION									
11-5370-121-00	SALARIES & WAGES	91,449.00	28,396.00	13,799.52	14,596.48	95,057.50	95,058.00	95,058.00	234.76%
11-5370-121-01	ON CALL COMPENSATION	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-5370-121-02	TEMPORARY SALARIES	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-5370-170-00	BOARD MEMBER EXPENSE	250.00	250.00	64.56	185.44	250.00	250.00	250.00	0.00%
11-5370-181-00	SOCIAL SECURITY CONTRIBUTION	5,999.00	1,761.00	787.33	973.67	5,893.56	5,894.00	5,894.00	234.70%
11-5370-182-00	RETIREMENT EXPENSE	9,693.00	3,246.00	1,581.60	1,664.40	10,855.57	10,856.00	10,856.00	234.44%
11-5370-183-00	HOSPITALIZATION INSURANCE	35,971.00	6,881.00	3,703.48	3,177.52	32,500.80	32,501.00	32,501.00	372.33%
11-5370-183-01	RETIREE INSURANCE	25,266.00	25,748.00	25,748.00	-	11,175.87	11,175.00	11,175.00	-56.60%
11-5370-185-00	UNEMPLOYMENT INSURANCE	638.00	122.00	72.44	49.56	577.20	577.00	577.00	372.95%
11-5370-186-00	WORKMAN'S COMPENSATION	315.00	332.00	332.00	-	332.00	332.00	332.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5370-187-00	MEDICARE TAX	1,403.00	1,449.00	184.09	1,264.91	1,378.33	1,378.00	1,378.00	-4.90%
11-5370-192-00	PROFESSIONAL SERVICES	7,375.00	10,000.00	8,626.01	1,373.99	10,000.00	10,000.00	10,000.00	0.00%
11-5370-251-00	VEHICLE SUPPLIES & MATERIALS	625.00	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	1,100.00	800.00	637.75	162.25	800.00	800.00	800.00	0.00%
11-5370-260-01	COPIER EXPENSE	900.00	900.00	432.37	467.63	900.00	900.00	900.00	0.00%
11-5370-311-00	TRAVEL & TRAINING	750.00	750.00	631.88	118.12	750.00	750.00	750.00	0.00%
11-5370-313-00	MEDICAID TRANSPORTATION	14,240.00	10,000.00	1,136.68	8,863.32	8,000.00	8,000.00	8,000.00	-20.00%
11-5370-321-00	TELEPHONE	1,000.00	1,000.00	280.35	719.65	1,000.00	1,000.00	1,000.00	0.00%
11-5370-325-00	POSTAGE	1,000.00	1,000.00	766.92	233.08	1,000.00	1,000.00	1,000.00	0.00%
11-5370-352-00	REPAIRS & MAINT EQUIPMENT	1,354.00	542.00	-	542.00	542.00	542.00	542.00	0.00%
11-5370-353-00	REPAIRS & MAINT VEHICLES	3,000.00	3,000.00	1,614.77	1,385.23	3,000.00	3,000.00	3,000.00	0.00%
11-5370-399-00	CONTRACTED SERVICES	2,079.00	126.00	392.00	(266.00)	573.00	573.00	573.00	354.76%
11-5370-399-04	IV-E FOSTER CARE	45,000.00	45,000.00	503.53	44,496.47	25,000.00	25,000.00	25,000.00	-44.44%
11-5370-399-06	STATE FOSTER CARE	25,000.00	25,000.00	5,550.90	19,449.10	20,000.00	20,000.00	20,000.00	-20.00%
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	8,000.00	3,570.00	-	3,570.00	-	-	-	-100.00%
11-5370-452-00	INSURANCE AND BONDING	3,570.00	-	-	-	3,570.00	3,570.00	3,570.00	
11-5370-491-00	DUES AND SUBSCRIPTIONS	500.00	500.00	50.90	449.10	500.00	500.00	500.00	0.00%
11-5370-550-00	CAPITAL OUTLAY-EQUIPMENT	1,778.00	-	-	-	3,600.00	3,600.00	3,600.00	
TOTAL INDIAN RESERVATION		$ 296,055.00	$ 179,673.00	$ 66,897.08	$ 112,775.92	$ 246,555.83	$ 246,556.00	$ 246,556.00	37.22%
DEPARTMENT ON AGING									
11-5390-121-00	SALARIES & WAGES	365,477.00	398,779.00	321,496.77	77,282.23	434,143.00	434,143.00	434,143.00	8.87%
11-5390-181-00	SOCIAL SECURITY CONTRIBUTION	22,845.00	24,724.00	19,490.92	5,233.08	26,916.87	26,916.87	26,916.87	8.87%
11-5390-182-00	RETIREMENT EXPENSE	36,790.00	45,541.00	36,792.11	8,748.89	52,531.30	52,531.30	52,531.30	15.35%
11-5390-183-00	HOSPITALIZATION INSURANCE	110,161.00	131,760.00	94,475.63	37,284.37	137,030.40	137,030.40	137,030.40	4.00%
11-5390-183-01	RETIREE INSURANCE	10,988.00	11,049.00	11,049.00	-	11,175.87	11,175.87	11,175.87	1.15%
11-5390-185-00	UNEMPLOYMENT INSURANCE	2,586.00	2,340.00	2,271.67	68.33	2,433.60	2,433.60	2,433.60	4.00%
11-5390-186-00	WORKMAN'S COMPENSATION	4,622.00	4,725.00	4,725.00	-	4,880.00	4,880.00	4,880.00	3.28%
11-5390-187-00	MEDICARE TAX	5,342.00	5,782.00	4,558.28	1,223.72	6,295.07	6,295.07	6,295.07	8.87%
11-5390-220-02	LIQUID SUPPLEMENTS	2,351.00	2,500.00	2,741.30	(241.30)	3,000.00	3,000.00	3,000.00	20.00%
11-5390-250-00	VEHICLE SUPPLIES	5,000.00	5,000.00	4,229.18	770.82	5,000.00	5,000.00	5,000.00	0.00%
11-5390-260-00	OFFICE SUPPLIES AND MATERIAL	14,650.00	10,000.00	8,228.62	1,142.75	10,000.00	10,000.00	10,000.00	0.00%
11-5390-260-01	SENIOR CHRISTMAS BOXES	6,150.00	1,500.00	3,418.97	(1,918.97)	2,500.00	2,500.00	2,500.00	66.67%
11-5390-311-00	TRAVEL	3,000.00	3,000.00	1,081.25	1,918.75	3,000.00	3,000.00	3,000.00	0.00%
11-5390-321-00	TELEPHONE	13,880.00	12,500.00	11,799.13	700.87	12,500.00	12,500.00	12,500.00	0.00%
11-5390-325-00	POSTAGE	1,610.00	1,800.00	1,077.82	606.28	1,800.00	1,800.00	1,800.00	0.00%
11-5390-341-00	PRINTING	3,000.00	3,000.00	1,552.20	1,292.59	3,000.00	3,000.00	3,000.00	0.00%
11-5390-352-00	REPAIRS & MAINT EQUIPMENT	1,000.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5390-353-00	VEHICLE MAINTENANCE	2,000.00	1,500.00	1,846.31	(346.31)	1,500.00	1,500.00	1,500.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5390-391-00	ADVERTISING	1,620.00	2,000.00	1,596.40	(291.90)	2,000.00	2,000.00	2,000.00	0.00%
11-5390-393-01	CONTRACTED SERVICES-TRANSPOR	500.00	-	-	-	-	-	-	
11-5390-395-00	TRAINING EMPLOYEE EDUCATION	1,500.00	1,500.00	50.00	1,450.00	1,500.00	1,500.00	1,500.00	0.00%
11-5390-420-00	DATA PROCESSING	4,000.00	5,000.00	4,275.04	724.96	5,500.00	5,500.00	5,500.00	10.00%
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	750.00	750.00	750.00	-50.00%
11-5390-491-00	DUES AND SUBSCRIPTIONS	1,200.00	1,200.00	1,287.87	(87.87)	1,200.00	1,200.00	1,200.00	0.00%
11-5390-523-00	VOLUNTEER RECOGNITION	3,500.00	3,500.00	4,488.91	(988.91)	3,500.00	3,500.00	3,500.00	0.00%
11-5390-550-00	CAPITAL OUTLAY-EQUIPMENT	54,861.00	33,875.00	71,004.72	(37,129.72)	94,337.00	-	-	-100.00%
11-5390-699-00	SENIOR GAMES/SILVER ARTS	8,000.00	5,500.00	1,026.96	1,390.05	3,500.00	3,500.00	3,500.00	-36.36%
11-5390-699-01	CONTRACTED SERVICES	6,500.00	6,500.00	6,238.27	261.73	7,000.00	7,000.00	7,000.00	7.69%
11-5390-699-05	VOLUNTEER INSURANCE	2,525.00	2,225.00	2,640.36	(415.36)	2,641.00	2,641.00	2,641.00	18.70%
11-5390-699-10	SENIOR CENTER OPERATIONS	14,400.00	14,400.00	9,781.33	3,907.55	14,500.00	14,500.00	14,500.00	0.69%
11-5390-699-11	PROJECT CARE	45,000.00	50,000.00	32,419.91	9,189.67	50,000.00	50,000.00	50,000.00	0.00%
11-5390-699-12	CASHIERS CENTER OPERATIONS	22,404.00	25,000.00	13,950.28	9,968.55	25,000.00	25,000.00	25,000.00	0.00%
11-5390-699-14	SENIOR CENTER-GENERAL PURPOS	16,871.00	16,871.00	16,077.57	212.15	17,000.00	17,000.00	17,000.00	0.76%
11-5390-699-15	SHIIP/SENIOR CARE	1,000.00	1,000.00	250.00	750.00	1,000.00	1,000.00	1,000.00	0.00%
11-5390-699-16	COMMUNITY RESOURCE CONNECTIO	500.00	500.00	416.50	83.50	500.00	500.00	500.00	0.00%
11-5390-699-21	CARES ACT GRANT	16,919.00	-	34,500.00	(34,500.00)	-	-	-	
TOTAL DEPARTMENT ON AGING		$ 816,252.00	$ 838,571.00	$ 730,838.28	$ 92,290.50	$ 950,134.11	$ 855,797.11	$ 855,797.11	2.05%
EMERGENCY FOOD & SHELTER									
11-5391-680-01	SOCIAL SERVICES - FOOD	4,150.00	4,150.00	2,192.37	1,957.63	4,150.00	4,150.00	4,150.00	0.00%
11-5391-680-02	SOCIAL SERVICES - SHELTER	7,721.00	7,721.00	2,083.98	5,637.02	7,721.00	7,721.00	7,721.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER		$ 11,871.00	$ 11,871.00	$ 4,276.35	$ 7,594.65	$ 11,871.00	$ 11,871.00	$ 11,871.00	0.00%
CONGREGATE & HOME DELIVERED MEALS									
11-5392-121-00	SALARIES & WAGES	142,209.00	155,059.00	131,805.44	23,253.56	149,403.00	149,403.00	149,403.00	-3.65%
11-5392-181-00	SOCIAL SECURITY CONTRIBUTION	9,046.00	9,614.00	8,045.55	1,568.45	9,263.00	9,263.00	9,263.00	-3.65%
11-5392-182-00	RETIREMENT EXPENSE	14,351.00	17,708.00	15,099.77	2,608.23	17,062.00	17,062.00	17,062.00	-3.65%
11-5392-183-00	HOSPITALIZATION INSURANCE	42,914.00	43,920.00	36,413.75	7,506.25	53,070.00	53,070.00	53,070.00	20.83%
11-5392-185-00	UNEMPLOYMENT INSURANCE	917.00	780.00	837.63	(57.63)	1,015.00	1,015.00	1,015.00	30.13%
11-5392-186-00	WORKMAN'S COMPENSATION	1,910.00	1,959.00	1,959.00	-	2,020.00	2,020.00	2,020.00	3.11%
11-5392-187-00	MEDICARE TAX	2,116.00	2,249.00	1,881.66	367.34	2,167.00	2,167.00	2,167.00	-3.65%
11-5392-220-00	FOOD & PROVISION SUPPLIES	18,500.00	5,000.00	13,061.43	(8,061.43)	7,000.00	7,000.00	7,000.00	40.00%
11-5392-220-01	FOOD CONTRACTS	243,500.00	260,000.00	208,238.53	51,761.47	260,000.00	270,000.00	270,000.00	3.85%
11-5392-220-02	FOOD CONTRACTS-LIQUID SUPP	4,000.00	4,000.00	5,040.33	(1,040.33)	5,000.00	5,000.00	5,000.00	25.00%
11-5392-220-03	ANIMAL MEALS	400.00	300.00	371.02	(71.02)	300.00	300.00	300.00	0.00%
11-5392-250-00	VEHICLE SUPPLIES	1,000.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5392-311-00	TRAVEL	500.00	1,000.00	200.00	800.00	1,000.00	1,000.00	1,000.00	0.00%
11-5392-399-00	TRAINING	250.00	250.00	175.00	75.00	500.00	500.00	500.00	100.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5392-399-01	MEALS ON WHEELS	33,679.00	-	1,699.82	(1,699.82)	-	-	-	
TOTAL CONGREGATE & HOME DELIVERED MEALS		$ 515,292.00	$ 502,339.00	$ 424,828.93	$ 77,510.07	$ 508,300.00	$ 518,300.00	$ 518,300.00	3.18%
ADULT DAY CARE									
11-5393-121-00	SALARIES & WAGES	66,826.00	70,439.00	59,732.90	10,706.10	76,873.00	76,873.00	76,873.00	9.13%
11-5393-181-00	SOCIAL SECURITY CONTRIBUTION	3,999.00	4,367.00	3,422.00	945.00	4,767.00	4,767.00	4,767.00	9.16%
11-5393-182-00	RETIREMENT EXPENSE	6,655.00	8,044.00	6,845.28	1,198.72	8,779.00	8,779.00	8,779.00	9.14%
11-5393-183-00	HOSPITALIZATION INSURANCE	14,308.00	14,640.00	12,513.30	2,126.70	14,640.00	14,640.00	14,640.00	0.00%
11-5393-185-00	UNEMPLOYMENT INSURANCE	534.00	520.00	485.61	34.39	560.00	560.00	560.00	7.69%
11-5393-186-00	WORKMAN'S COMPENSATION	882.00	903.00	903.00	-	930.00	930.00	930.00	2.99%
11-5393-187-00	MEDICARE TAX	935.00	1,021.00	800.45	220.55	1,115.00	1,115.00	1,115.00	9.21%
11-5393-220-01	FOOD CONTRACTS	20,000.00	15,000.00	10,921.40	4,078.60	15,000.00	15,000.00	15,000.00	0.00%
11-5393-260-00	SUPPLIES & MATERIALS	7,500.00	5,000.00	6,410.46	(1,410.46)	6,500.00	6,500.00	6,500.00	30.00%
11-5393-699-00	CONTRACTED SERVICES	9,005.00	5,000.00	8,487.50	(3,613.50)	9,000.00	9,000.00	9,000.00	80.00%
TOTAL ADULT DAY CARE		$ 130,644.00	$ 124,934.00	$ 110,521.90	$ 14,286.10	$ 138,164.00	$ 138,164.00	$ 138,164.00	10.59%
SENIOR CENTER									
11-5394-260-00	SUPPLIES AND MATERIALS	2,500.00	2,500.00	624.78	1,875.22	2,500.00	2,500.00	2,500.00	0.00%
11-5394-393-01	ACTIVITY EXPENSE	11,000.00	9,000.00	1,415.16	7,584.84	9,000.00	9,000.00	9,000.00	0.00%
11-5394-399-02	SPECIAL EVENTS EXPENSES	3,500.00	2,000.00	618.47	1,381.53	2,000.00	2,000.00	2,000.00	0.00%
11-5394-399-03	FUND RAISING EXPENSES	500.00	-	-	-	-	-	-	
11-5394-399-07	FITNESS EXPENSE	5,000.00	5,000.00	8,393.66	(3,393.66)	5,000.00	5,000.00	5,000.00	0.00%
TOTAL SENIOR CENTER		$ 22,500.00	$ 18,500.00	$ 11,052.07	$ 7,447.93	$ 18,500.00	$ 18,500.00	$ 18,500.00	0.00%
VETERAN'S SERVICE									
11-5820-121-00	SALARIES & WAGES	71,641.00	89,685.00	75,205.95	14,479.05	101,142.00	101,142.00	101,142.00	12.77%
11-5820-181-00	SOCIAL SECURITY CONTRIBUTION	4,378.00	5,499.00	4,560.56	938.44	6,271.00	6,271.00	6,271.00	14.04%
11-5820-182-00	RETIREMENT EXPENSE	7,145.00	10,135.00	8,616.50	1,518.50	11,551.00	11,551.00	11,551.00	13.97%
11-5820-183-00	HOSPITALIZATION INSURANCE	26,971.00	29,280.00	25,026.61	4,253.39	29,280.00	29,280.00	29,280.00	0.00%
11-5820-185-00	UNEMPLOYMENT INSURANCE	497.00	520.00	480.94	39.06	560.00	560.00	560.00	7.69%
11-5820-186-00	WORKMAN'S COMPENSATION	211.00	249.00	249.00	-	257.00	257.00	257.00	3.21%
11-5820-187-00	MEDICARE TAX	1,023.00	1,286.00	1,066.59	219.41	1,467.00	1,467.00	1,467.00	14.07%
11-5820-189-00	VETERANS APPRECIATION DINNER	5,000.00	5,000.00	4,889.70	110.30	5,000.00	5,000.00	5,000.00	0.00%
11-5820-260-00	OFFICE SUPPLIES AND MATERIAL	4,305.00	4,000.00	3,481.30	518.70	4,000.00	4,000.00	4,000.00	0.00%
11-5820-311-00	TRAVEL	100.00	4,000.00	1,293.83	2,706.17	4,000.00	4,000.00	4,000.00	0.00%
11-5820-311-01	VETERAN'S TRAVEL	1,200.00	1,200.00	190.00	1,010.00	1,200.00	1,200.00	1,200.00	0.00%
11-5820-325-00	POSTAGE	355.00	500.00	208.86	291.14	500.00	500.00	500.00	0.00%
11-5820-371-00	MARKETING-ADVERTISING	2,000.00	2,000.00	1,873.40	126.60	2,000.00	2,000.00	2,000.00	0.00%
11-5820-454-00	INSURANCE-PROFESSIONAL LIABI	350.00	350.00	-	350.00	350.00	350.00	350.00	0.00%
11-5820-491-00	DUES & SUBSCRIPTIONS	500.00	500.00	80.50	419.50	500.00	500.00	500.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5820-510-00	CAPITAL OUTLAY-EQUIPMENT	1,187.00	-	-	-	-	-	-	
11-5820-699-00	DISABLED AMERICAN VETERANS	1,000.00	1,500.00	1,950.53	(450.53)	1,000.00	1,000.00	1,000.00	-33.33%
11-5820-699-02	AT RISK VETERANS FUND	2,000.00	4,000.00	2,068.29	1,803.47	4,000.00	4,000.00	4,000.00	0.00%
TOTAL VETERAN'S SERVICE		$ 129,863.00	$ 159,704.00	$ 131,242.56	$ 28,333.20	$ 173,078.00	$ 173,078.00	$ 173,078.00	8.37%
YOUTH SERVICES									
11-5830-490-04	NON-SECURE DETENTION	3,172.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-5830-490-05	JUVENILE CRIME PREVENTION	188,127.00	154,127.00	97,328.97	56,798.03	154,127.00	153,969.00	153,969.00	-0.10%
11-5830-490-10	JUVENILE DETENTION SUBSIDY	14,328.00	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	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
TOTAL YOUTH SERVICES		$ 217,627.00	$ 183,627.00	$ 102,328.97	$ 81,298.03	$ 183,627.00	$ 183,469.00	$ 183,469.00	-0.09%
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 GRANPARE	2,126.00	3,116.00	-	3,116.00	2,866.00	2,866.00	-	-100.00%
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 COMPANIO	2,552.00	3,808.00	-	3,808.00	3,502.00	3,502.00	-	-100.00%
11-5840-699-07	MTN PROJECTS SENIOR VOL CENT	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	-	-100.00%
11-5840-699-08	MTN PROJECTS-GED PROGRAM	4,769.00	4,769.00	-	4,769.00	4,769.00	4,769.00	-	-100.00%
11-5840-699-09	CIRCLES OF HOPE	15,000.00	20,000.00	20,000.00	-	24,000.00	20,000.00	20,000.00	0.00%
11-5840-699-11	MTN PROJECTS-CIRCLE OF HOPE-	-	15,000.00	15,000.00	-	1,000.00	1,000.00	-	-100.00%
TOTAL SENIOR CITIZENS SERVICES		$ 32,947.00	$ 55,193.00	$ 42,500.00	$ 12,693.00	$ 44,637.00	$ 40,637.00	$ 26,000.00	-52.89%
OTHER HUMAN SERVICES									
11-5850-699-02	R.E.A.C.H OF MACON COUNTY	20,000.00	20,000.00	20,000.00	-	-	-	-	-100.00%
11-5850-699-04	CENTER FOR DOMESTIC PEACE	30,000.00	30,000.00	30,000.00	-	50,000.00	50,000.00	50,000.00	66.67%
11-5850-699-14	AWAKE-CHILD ADVOCACY CENTER	25,343.00	20,274.00	15,205.50	5,068.50	20,274.00	20,274.00	20,274.00	0.00%
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	15,000.00	-	15,000.00	10,000.00	10,000.00	10,000.00	-33.33%
11-5850-699-23	DISABLED AMERICAN VETERANS	1,000.00	-	-	-	-	-	-	
11-5850-699-24	WESTBRIDGE VOCATIONAL, INC(F	35,000.00	35,000.00	35,000.00	-	50,000.00	35,000.00	35,000.00	0.00%
11-5850-699-25	HABITAT FOR HUMANITY MACON-J	10,000.00	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	0.00%
11-5850-699-26	211 NON EMG INFORMATION SYST	2,880.00	2,880.00	-	2,880.00	-	-	-	-100.00%
11-5850-699-29	UNITED CHRISTIAN MINISTRIES	6,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-5850-699-32	JACKSON CO HOMELESS PROGRAM	150,825.00	153,841.00	153,841.00	-	313,944.00	165,225.00	165,225.00	7.40%
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	-	-100.00%
11-5850-699-37	FARMERS MARKET	-	15,000.00	15,000.00	-	-	-	10,000.00	-33.33%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-5850-699-38	MOUNTAIN PROJECTS-HOUSING PR	-	30,000.00	30,000.00	-	-	-	-	-100.00%
11-5850-699-39	ROLLING START NC	-	-	-	-	8,400.00	5,000.00	5,000.00	
TOTAL OTHER HUMAN SERVICES		$ 333,048.00	$ 380,995.00	$ 333,046.50	$ 47,948.50	$ 511,618.00	$ 344,499.00	$ 349,499.00	-8.27%
PUBLIC SCHOOLS-CURRENT EXPENSE									
11-5911-000-00	CURRENT OPERATIONS	6,884,438.00	7,024,965.00	6,427,723.88	597,241.12	8,123,106.00	7,168,303.00	7,168,303.00	2.04%
11-5911-000-01	CURRENT OPERATIONS-PILT	141,928.00	141,928.00	141,928.00	-	141,929.00	141,928.00	141,928.00	0.00%
11-5911-000-07	CURRENT OPERATIONS-LIGHTS	-	-	680.33	(680.33)	-	-	-	
11-5911-000-09	SUPPLEMENT	807,458.00	830,458.00	761,253.13	69,204.87	996,550.00	847,067.00	847,067.00	2.00%
11-5911-000-13	COUNSELORS	434,117.00	434,117.00	397,940.62	36,176.38	520,940.00	442,799.00	442,799.00	2.00%
TOTAL PUBLIC SCHOOLS-CURRENT EXPENSE		$ 8,267,941.00	$ 8,431,468.00	$ 7,729,525.96	$ 701,942.04	$ 9,782,525.00	$ 8,600,097.00	$ 8,600,097.00	2.00%
PUBLIC SCHOOLS-CAPITAL OUTLAY									
11-5912-000-00	CAPITAL OUTLAY	235,000.00	235,000.00	235,000.00	-	235,000.00	235,000.00	335,000.00	42.55%
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	270,010.58	58.67	320,700.00	320,700.00	320,700.00	0.00%
11-5912-000-04	CAPITAL OUTLAY-PREVENTIVE	375,500.00	375,000.00	375,000.00	-	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	25,000.00	0.00%
11-5912-000-06	CAPITAL OUTLAY-DOGWOOD MATCH	-	130,000.00	-	130,000.00	-	-	-	-100.00%
TOTAL PUBLIC SCHOOLS-CAPITAL OUTLAY		$ 1,356,200.00	$ 1,485,700.00	$ 1,305,010.58	$ 130,058.67	$ 1,355,700.00	$ 1,355,700.00	$ 1,455,700.00	-2.02%
COMMUNITY COLLEGES-CURRENT EXPENSE									
11-5921-000-00	CURRENT OPERATIONS	2,092,010.00	2,401,296.00	2,201,188.00	200,108.00	2,534,382.00	2,534,382.00	2,534,382.00	5.54%
TOTAL COMMUNITY COLLEGES-CURRENT EXPENSE		$ 2,092,010.00	$ 2,401,296.00	$ 2,201,188.00	$ 200,108.00	$ 2,534,382.00	$ 2,534,382.00	$ 2,534,382.00	5.54%
COMMUNITY COLLEGES-CAPITAL OUTLAY									
11-5922-000-00	CAPITAL OUTLAY	107,892.00	107,499.00	98,540.75	8,958.25	135,458.00	135,458.00	135,458.00	26.01%
11-5922-000-05	CAPITAL OUTLAY-FAC RENOVATIO	479,764.00	426,250.59	12,000.00	414,250.59	387,855.00	137,855.00	137,855.00	-67.66%
11-5922-000-06	CAPITAL OUTLAY-FIRING RANGE	369,040.00	21,933.25	7,832.05	14,101.20	75,000.00	75,000.00	75,000.00	241.95%
11-5922-000-07	CAPITAL OUTLAY-INCIDENTAL	41,918.00	48,224.00	44,205.37	4,018.63	50,000.00	50,000.00	50,000.00	3.68%
TOTAL COMMUNITY COLLEGES-CAPITAL OUTLAY		$ 998,614.00	$ 603,906.84	$ 162,578.17	$ 441,328.67	$ 648,313.00	$ 398,313.00	$ 398,313.00	-34.04%
LIBRARIES									
11-6110-331-00	UTILITIES	44,000.00	44,000.00	37,117.33	4,532.26	44,000.00	44,000.00	44,000.00	0.00%
11-6110-351-00	REPAIRS & MAINT BUILDINGS	10,000.00	15,000.00	665.59	14,334.41	15,000.00	15,000.00	15,000.00	0.00%
11-6110-451-00	PROPERTY & LIABILITY INSURAN	15,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-6110-550-00	CAPITAL OUTLAY	32,500.00	-	-	-	-	-	-	
11-6110-699-00	FONTANA REGIONAL LIBRARY	1,178,006.00	1,201,566.00	1,101,435.50	100,130.50	1,310,245.00	1,290,482.00	1,290,482.00	7.40%
11-6111-331-00	UTILITIES	20,000.00	20,000.00	10,125.90	9,874.10	20,000.00	20,000.00	20,000.00	0.00%
11-6111-351-00	REPAIRS & MAINT BUILDINGS	7,000.00	7,000.00	1,620.00	5,380.00	7,000.00	7,000.00	7,000.00	0.00%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
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 LIBRARIES		$ 1,311,506.00	$ 1,302,566.00	$ 1,165,964.32	$ 134,251.27	$ 1,411,245.00	$ 1,391,482.00	$ 1,391,482.00	6.83%
RECREATION									
11-6120-121-00	SALARIES & WAGES	473,648.00	521,182.00	421,193.01	99,988.99	562,183.00	562,183.00	562,183.00	7.87%
11-6120-121-02	SALARIES & WAGES-OVERTIME	-	-	64.88	(64.88)	-	-	-	
11-6120-126-00	PART-TIME SALARIES/SEASONAL	79,060.00	79,060.00	64,148.67	14,911.33	85,000.00	85,000.00	85,000.00	7.51%
11-6120-181-00	SOCIAL SECURITY CONTRIBUTION	35,025.00	37,881.00	27,486.52	10,394.48	40,126.00	40,126.00	40,126.00	5.93%
11-6120-182-00	RETIREMENT EXPENSE	49,247.00	59,568.00	50,225.09	9,342.91	64,201.00	64,201.00	64,201.00	7.78%
11-6120-183-00	HOSPITALIZATION INSURANCE	168,933.00	175,680.00	146,218.09	29,461.91	166,896.00	166,896.00	166,896.00	-5.00%
11-6120-183-01	RETIREE INSURANCE	34,051.00	34,922.00	34,922.00	-	34,922.00	49,703.51	49,703.51	42.33%
11-6120-185-00	UNEMPLOYMENT INSURANCE	3,293.00	3,120.00	3,196.06	(76.06)	3,192.00	3,192.00	3,192.00	2.31%
11-6120-186-00	WORKMAN'S COMPENSATION	13,492.00	12,993.00	12,993.00	-	13,400.00	13,400.00	13,400.00	3.13%
11-6120-187-00	MEDICARE TAX	8,191.00	8,860.00	6,428.21	2,431.79	9,385.00	9,385.00	9,385.00	5.93%
11-6120-213-00	UNIFORMS	1,000.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6120-250-00	VEHICLE SUPPLIES	9,000.00	9,000.00	9,942.54	(942.54)	9,000.00	9,000.00	9,000.00	0.00%
11-6120-260-00	OFFICE SUPPLIES AND MATERIAL	60,000.00	60,000.00	48,825.34	9,610.66	60,000.00	60,000.00	60,000.00	0.00%
11-6120-260-01	CONCESSION-SUPPLIES	7,500.00	4,000.00	8,506.65	(4,506.65)	4,500.00	4,500.00	4,500.00	12.50%
11-6120-299-00	DONATIONS	4,825.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-6120-311-00	TRAVEL	3,500.00	2,500.00	80.47	2,419.53	2,500.00	2,500.00	2,500.00	0.00%
11-6120-321-00	TELEPHONE	4,000.00	4,000.00	1,133.82	2,866.18	3,000.00	3,000.00	3,000.00	-25.00%
11-6120-325-00	POSTAGE	500.00	500.00	75.75	424.25	500.00	500.00	500.00	0.00%
11-6120-331-00	UTILITIES	7,000.00	7,000.00	5,659.62	1,340.38	7,000.00	7,000.00	7,000.00	0.00%
11-6120-341-00	PRINTING	14,000.00	12,000.00	10,059.00	1,941.00	12,000.00	12,000.00	12,000.00	0.00%
11-6120-353-00	VEHICLE MAINTENANCE	5,000.00	5,000.00	7,269.82	(2,269.82)	5,500.00	5,500.00	5,500.00	10.00%
11-6120-359-00	FACILITY MAINTENANCE	58,892.41	55,285.00	15,911.66	35,970.30	55,738.00	55,738.00	55,738.00	0.82%
11-6120-393-00	CONTRACTED SERVICES	63,000.00	63,000.00	58,510.95	4,413.15	66,000.00	66,000.00	66,000.00	4.76%
11-6120-393-01	CONTRACTED SERVICES-CONCESSI	2,750.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-6120-393-02	CONTRACTED SERVICES-FACILITI	42,600.00	42,600.00	20,448.76	21,420.00	48,250.00	48,250.00	48,250.00	13.26%
11-6120-393-04	ENVIRONMENTAL PROGRAMS	8,000.00	8,000.00	6,608.16	1,391.84	8,000.00	8,000.00	8,000.00	0.00%
11-6120-393-08	CONTRACTED SERVICES-INDOOR P	4,225.00	-	-	-	-	-	-	
11-6120-412-00	SPECIAL EVENTS	8,500.00	8,500.00	5,620.00	2,880.00	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 LIABI	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	25,000.00	25,000.00	20,508.80	4,056.46	27,000.00	27,000.00	27,000.00	8.00%
11-6120-491-00	DUES AND SUBSCRIPTIONS	1,750.00	2,000.00	1,725.00	275.00	2,000.00	2,000.00	2,000.00	0.00%
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. EXPE	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6120-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	-	24,286.19	24,286.19	-	65,000.00	-	-	-100.00%
11-6120-550-00	CAPITAL OUTLAY	34,502.00	71,708.00	63,361.68	(8,199.87)	277,500.00	-	-	-100.00%
TOTAL RECREATION		$ 1,235,234.41	$ 1,346,895.19	$ 1,077,909.74	$ 246,230.34	$ 1,650,543.00	$ 1,322,824.51	$ 1,322,824.51	-1.79%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
SWIMMING POOL									
11-6121-121-00	SALARIES & WAGES	33,800.00	40,000.00	14,232.42	25,767.58	42,000.00	50,000.00	50,000.00	25.00%
11-6121-121-02	SALARIES & WAGES-OVERTIME	2,600.00	-	1,066.41	(1,066.41)	2,500.00	2,500.00	2,500.00	
11-6121-181-00	SOCIAL SECURITY CONTRIBUTION	2,258.00	2,480.00	948.52	1,531.48	2,759.00	3,255.00	3,255.00	31.25%
11-6121-185-00	UNEMPLOYMENT INSURANCE	350.00	400.00	145.24	254.76	500.00	500.00	500.00	25.00%
11-6121-186-00	WORKMAN'S COMPENSATION	758.00	682.00	682.00	-	705.00	705.00	705.00	3.37%
11-6121-187-00	MEDICARE TAX	531.00	580.00	221.84	358.16	646.00	762.00	762.00	31.38%
11-6121-260-00	OFFICE SUPPLIES AND MATERIAL	13,050.00	8,000.00	7,710.76	289.24	8,000.00	8,000.00	8,000.00	0.00%
11-6121-270-00	CONCESSION SUPPLIES	8,000.00	8,000.00	2,734.26	5,265.74	8,000.00	8,000.00	8,000.00	0.00%
11-6121-321-00	TELEPHONE	2,000.00	2,000.00	1,674.02	325.98	2,200.00	2,200.00	2,200.00	10.00%
11-6121-331-00	WATER	6,200.00	6,000.00	6,846.55	(846.55)	6,000.00	6,000.00	6,000.00	0.00%
11-6121-393-00	CONTRACTED SERVICES	6,000.00	6,000.00	10,944.01	(4,944.01)	6,000.00	6,000.00	6,000.00	0.00%
11-6121-550-00	CAPITAL OUTLAY-EQUIPMENT	12,375.00	3,199.00	2,597.80	(7.52)	56,800.00	-	-	-100.00%
11-6121-550-01	CAPITAL OUTLAY-IMPROVEMENT	6,633.00	-	-	-	73,500.00	99,500.00	99,500.00	
TOTAL SWIMMING POOL		$ 94,555.00	$ 77,341.00	$ 49,803.83	$ 26,928.45	$ 209,610.00	$ 187,422.00	$ 187,422.00	142.33%
RECREATION CENTER									
11-6122-121-00	SALARIES & WAGES	47,498.00	53,185.00	44,633.11	8,551.89	59,744.00	59,744.00	59,744.00	12.33%
11-6122-121-01	PART-TIME SALARIES & WAGES	41,000.00	45,000.00	37,121.61	7,878.39	60,000.00	60,000.00	60,000.00	33.33%
11-6122-181-00	SOCIAL SECURITY CONTRIBUTION	5,473.00	5,839.00	5,054.78	784.22	7,425.00	7,425.00	7,425.00	27.16%
11-6122-182-00	RETIREMENT EXPENSE	4,774.00	6,078.00	5,114.06	963.94	6,823.00	6,823.00	6,823.00	12.26%
11-6122-183-00	HOSPITALIZATION INSURANCE	14,308.00	14,640.00	12,513.30	2,126.70	14,640.00	14,640.00	14,640.00	0.00%
11-6122-185-00	UNEMPLOYMENT INSURANCE	622.00	260.00	611.69	(351.69)	560.00	560.00	560.00	115.38%
11-6122-186-00	WORKMAN'S COMPENSATION	2,164.00	2,184.00	2,184.00	-	2,250.00	2,250.00	2,250.00	3.02%
11-6122-187-00	MEDICARE TAX	1,281.00	1,365.00	1,182.29	182.71	1,737.00	1,737.00	1,737.00	27.25%
11-6122-260-00	OFFICE SUPPLIES AND MATERIAL	20,000.00	18,322.00	13,744.30	4,234.91	25,000.00	25,000.00	25,000.00	36.45%
11-6122-321-00	TELEPHONE	6,000.00	6,000.00	5,857.54	142.46	6,000.00	6,000.00	6,000.00	0.00%
11-6122-331-00	UTILITIES	39,275.00	40,000.00	19,144.11	20,855.89	40,000.00	40,000.00	40,000.00	0.00%
11-6122-341-00	PRINTING	400.00	500.00	210.00	290.00	500.00	500.00	500.00	0.00%
11-6122-351-00	REPAIRS & MAINTENANCE BUILDI	5,000.00	5,000.00	2,753.97	2,246.03	6,500.00	6,500.00	6,500.00	30.00%
11-6122-393-00	CONTRACTED SERVICES	72,500.00	72,500.00	34,241.42	38,258.58	75,000.00	72,500.00	72,500.00	0.00%
11-6122-393-02	PERSONAL TRAINER PROGRAM	24,000.00	24,000.00	14,885.00	9,115.00	24,000.00	24,000.00	24,000.00	0.00%
11-6122-412-00	EQUIPMENT LEASE	45,020.00	45,020.00	16,530.92	28,489.08	55,606.99	55,607.00	55,607.00	23.52%
11-6122-550-00	CAPITAL OUTLAY-EQUIPMENT	24,540.00	9,919.00	6,469.64	1,683.86	29,300.00	-	-	-100.00%
11-6122-550-01	CAPITAL OUTLAY-IMPROVEMENT	56,100.00	-	-	-	55,000.00	-	-	
TOTAL RECREATION CENTER		$ 409,955.00	$ 349,812.00	$ 222,251.74	$ 125,451.97	$ 470,085.99	$ 383,286.00	$ 383,286.00	9.57%
CASHIERS RECREATION									
11-6123-121-00	SALARIES & WAGES	171,839.00	188,177.00	147,595.76	40,581.24	206,455.00	206,455.00	206,455.00	9.71%
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%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-6123-181-00	SOCIAL SECURITY CONTRIBUTION	12,390.00	13,403.00	8,461.49	4,941.51	14,537.00	14,537.00	14,537.00	8.46%
11-6123-182-00	RETIREMENT EXPENSE	17,170.00	24,707.00	16,904.21	7,802.79	23,578.00	23,578.00	23,578.00	-4.57%
11-6123-183-00	HOSPITALIZATION INSURANCE	56,871.00	58,560.00	44,296.87	14,263.13	58,560.00	58,560.00	58,560.00	0.00%
11-6123-185-00	UNEMPLOYMENT INSURANCE	1,008.00	1,040.00	882.92	157.08	1,120.00	1,120.00	1,120.00	7.69%
11-6123-186-00	WORKMAN'S COMPENSATION	4,832.00	4,253.00	4,253.00	-	4,380.00	4,380.00	4,380.00	2.99%
11-6123-187-00	MEDICARE TAX	2,898.00	3,134.00	1,978.95	1,155.05	3,400.00	3,400.00	3,400.00	8.49%
11-6123-250-00	VEHICLE SUPPLIES	4,000.00	4,000.00	2,148.89	1,851.11	4,000.00	4,000.00	4,000.00	0.00%
11-6123-260-00	OFFICE SUPPLIES AND MATERIAL	12,500.00	12,500.00	9,811.29	2,688.71	16,500.00	16,500.00	16,500.00	32.00%
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	22.40	1,477.60	1,500.00	1,500.00	1,500.00	0.00%
11-6123-321-00	TELEPHONE	3,500.00	3,500.00	1,031.60	2,468.40	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	2,650.00	1,500.00	2,345.00	(845.00)	2,000.00	2,000.00	2,000.00	33.33%
11-6123-353-00	VEHICLE MAINTENANCE	750.00	750.00	981.00	(231.00)	1,000.00	1,000.00	1,000.00	33.33%
11-6123-359-00	FACILITY MAINTENANCE	25,000.00	25,000.00	3,356.47	19,938.45	25,425.00	25,425.00	25,425.00	1.70%
11-6123-393-00	CONTRACTED SERVICES	20,950.00	23,000.00	13,822.37	9,177.63	23,000.00	23,000.00	23,000.00	0.00%
11-6123-393-01	CONTRACTED SERVICES-FAC.MAIN	6,500.00	6,500.00	4,421.00	2,079.00	6,500.00	6,500.00	6,500.00	0.00%
11-6123-393-02	CONTRACTED SERVICES-CONCESSI	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6123-412-00	SPECIAL EVENTS	10,000.00	10,000.00	892.82	6,107.18	10,000.00	10,000.00	10,000.00	0.00%
11-6123-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	30.50	969.50	1,000.00	1,000.00	1,000.00	0.00%
11-6123-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	-	24,286.19	-	-	-	-	-	-100.00%
11-6123-550-00	CAPITAL OUTLAY-EQUIPMENT	27,608.00	16,186.00	15,760.88	425.12	58,550.00	-	-	-100.00%
11-6123-990-19	CAPITAL OUTLAY-IMPROVEMENT	15,000.00	-	-	(900.00)	900,000.00	10,000.00	10,000.00	
11-6123-990-20	CAPITAL OUTLAY-IMPROVEMENT	50,000.00	-	-	-	-	-	-	
TOTAL CASHIERS RECREATION		$ 477,966.00	$ 452,996.19	$ 278,997.42	$ 144,107.50	$ 1,395,005.00	$ 446,455.00	$ 446,455.00	-1.44%
CASHIERS SWIMMING POOL									
11-6124-121-00	SALARIES & WAGES	22,395.00	35,000.00	7,009.34	27,990.66	35,000.00	35,000.00	35,000.00	0.00%
11-6124-121-02	SALARIES & WAGES-OVERTIME	605.00	-	1,097.30	(1,097.30)	1,500.00	1,500.00	1,500.00	
11-6124-181-00	SOCIAL SECURITY CONTRIBUTION	1,302.00	2,170.00	502.60	1,667.40	2,263.00	2,263.00	2,263.00	4.29%
11-6124-185-00	UNEMPLOYMENT INSURANCE	210.00	350.00	74.68	275.32	1,120.00	1,120.00	1,120.00	220.00%
11-6124-186-00	WORKMAN'S COMPENSATION	556.00	658.00	658.00	-	680.00	680.00	680.00	3.34%
11-6124-187-00	MEDICARE TAX	305.00	508.00	117.53	390.47	530.00	530.00	530.00	4.33%
11-6124-260-00	OFFICE SUPPLIES AND MATERIAL	5,000.00	5,000.00	59.07	4,940.93	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 & MAINTENAN	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-6124-393-00	CONTRACTED SERVICES	4,000.00	4,000.00	2,259.72	1,740.28	4,000.00	4,000.00	4,000.00	0.00%
11-6124-550-00	CAPITAL OUTLAY EQUIPMENT	-	3,929.00	3,954.00	(25.00)	-	-	-	-100.00%
TOTAL CASHIERS SWIMMING POOL		$ 42,373.00	$ 59,615.00	$ 15,732.24	$ 43,882.76	$ 58,093.00	$ 58,093.00	$ 58,093.00	-2.55%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
CASHIERS RECREATION CENTER									
11-6125-121-00	SALARIES & WAGES	42,687.00	47,060.00	40,175.36	6,884.64	53,567.00	55,242.00	55,242.00	17.39%
11-6125-121-01	PART TIME SALARIES	55,135.00	78,000.00	50,934.29	27,065.71	78,000.00	71,567.00	71,567.00	-8.25%
11-6125-181-00	SOCIAL SECURITY CONTRIBUTION	6,073.00	7,754.00	5,634.22	2,119.78	8,158.00	7,862.16	7,862.16	1.39%
11-6125-182-00	RETIREMENT EXPENSE	4,225.00	5,379.00	4,523.29	855.71	6,118.00	6,684.28	6,684.28	24.27%
11-6125-183-00	HOSPITALIZATION INSURANCE	14,318.00	14,640.00	12,513.30	2,126.70	14,640.00	14,640.00	14,640.00	0.00%
11-6125-185-00	UNEMPLOYMENT INSURANCE	693.00	260.00	756.80	(496.80)	840.00	260.00	260.00	0.00%
11-6125-186-00	WORKMAN'S COMPENSATION	2,905.00	2,906.00	2,906.00	-	2,994.00	2,994.00	2,994.00	3.03%
11-6125-187-00	MEDICARE TAX	1,421.00	1,814.00	1,317.77	496.23	1,908.00	1,838.73	1,838.73	1.36%
11-6125-260-00	OFFICE SUPPLIES AND MATERIAL	30,000.00	30,000.00	18,290.15	9,723.38	34,000.00	34,000.00	34,000.00	13.33%
11-6125-321-00	TELEPHONE	6,000.00	6,000.00	5,877.56	122.44	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	35,317.63	8,343.52	45,000.00	45,000.00	45,000.00	0.00%
11-6125-341-00	PRINTING	1,000.00	1,000.00	209.60	790.40	1,000.00	1,000.00	1,000.00	0.00%
11-6125-351-00	REPAIRS AND MAINTENANCE	4,500.00	4,500.00	882.05	3,617.95	4,500.00	4,500.00	4,500.00	0.00%
11-6125-393-00	CONTRACTED SERVICES	73,000.00	75,000.00	42,582.44	32,417.56	80,000.00	80,000.00	80,000.00	6.67%
11-6125-393-01	PERSONAL TRAINING PROGRAM	35,000.00	35,000.00	23,482.50	11,517.50	35,000.00	35,000.00	35,000.00	0.00%
11-6125-393-02	DESIGN SERVICES FOR SPLASHPAD	-	-	-	-	-	75,000.00	75,000.00	
11-6125-412-00	EQUIPMENT LEASE	37,285.00	37,285.00	14,139.12	23,145.88	44,388.00	44,388.00	44,388.00	19.05%
11-6125-550-00	CAPITAL OUTLAY	11,406.00	1,899.00	1,899.00	-	57,188.00	-	-	-100.00%
TOTAL CASHIERS RECREATION CENTER		$ 370,898.00	$ 393,747.00	$ 261,441.08	$ 128,980.60	$ 473,551.00	$ 486,226.17	$ 486,226.17	23.49%
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	1,903,474.00	1,827,842.00	1,485,343.23	342,498.77	2,263,380.00	2,314,821.00	2,314,821.00	26.64%
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 RESER	1,068,218.00	1,088,774.00	1,088,774.00	-	1,760,815.00	1,862,653.00	1,762,653.00	61.89%
11-9830-000-22	TRANSFERS TO EMG TELEPHONE FUNI	1,762.00	-	-	-	-	-	-	
11-9830-000-23	TRANSFER TO EDC FUND	100,960.00	100,000.00	100,000.00	-	100,000.00	100,000.00	100,000.00	0.00%
11-9830-000-25	TRANSFER TO REAL PROP REVAL	352,834.00	350,500.00	350,500.00	-	350,500.00	350,500.00	350,500.00	0.00%
11-9830-000-28	TRANSFER TO CONSERV/PRES FUND	1,000,000.00	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00	0.00%
11-9830-000-30	TRANSFER TO DEBT SERVICE FUN	3,472,309.00	3,095,507.00	2,612,759.77	482,747.23	4,661,572.00	4,661,572.00	4,661,572.00	50.59%
11-9830-000-41	TRANSFER TO CLEAN WATER	15,000.00	23,000.00	23,000.00	-	23,000.00	23,000.00	23,000.00	0.00%
11-9830-000-43	TRANSFER TO HEALTH DEPT PROJECT	200,000.00	-	-	-	-	-	-	
11-9830-000-45	TRANSFER TO RECREATION	1,487,488.00	-	-	-	-	-	-	
11-9830-000-46	TRANSFER TO DILLSBORO COMPLEX	224,326.00	-	-	-	-	-	-	
11-9830-000-65	TRANSFER TO SOLID WASTE	353,559.00	-	-	-	-	-	-	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
11-9830-000-66	TRANSFER TO GREEN ENERGY PARK	216,434.00	223,653.00	215,000.00	8,653.00	215,000.00	215,000.00	215,000.00	-3.87%
TOTAL TRANSFERS TO OTHER FUNDS		$ 11,396,364.00	$ 8,209,276.00	$ 7,375,377.00	$ 833,899.00	$ 10,874,267.00	$ 11,027,546.00	$ 10,927,546.00	33.11%
CONTINGENCY									
11-9900-000-00	CONTINGENCY	612,539.00	214,588.00	-	214,588.00	400,000.00	349,210.21	360,347.21	67.93%
11-9900-000-01	CONTINGENCY-SALARY,INTERNSHI	17,128.00	-	-	-	25,000.00	25,000.00	25,000.00	
11-9900-000-02	CONTINGENCY-CAPITAL OUTLAY	142,492.00	123,188.31	-	123,188.31	-	731,861.00	572,861.00	365.03%
11-9900-000-03	CONTINGENCY-SALARY-ELECTIONS	15,425.00	-	-	-	-	-	-	
11-9900-000-04	CONTINGENCY-SCHOOL	-	-	-	-	-	455,299.63	455,299.63	
TOTAL CONTINGENCY		$ 787,584.00	$ 337,776.31	$ -	$ 337,776.31	$ 425,000.00	$ 1,561,370.84	$ 1,413,507.84	318.47%
DEPARTMENT TOTAL EXPENSE:		**$ 75,240,839.75**	**$ 75,920,426.69**	**$ 60,278,179.79**	**$ 14,584,595.85**	**$ 84,377,947.33**	**$ 82,292,740.00**	**$ 82,292,740.00**	8.39%
TOTAL GENERAL FUND 11		$ -	$ -	$ 5,951,022.89	$ (4,893,406.84)	$ (4,430,781.34)	$ -	$ -	

OTHER FUNDS

- Self-Insurance Fund 16
- American Rescue Plan Act Fund 17
- 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
- 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 2022 - 2023

SELF-INSURANCE FUND 16

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
REVENUES									
16-3412-840-00	RETIRED EMPLOYEE CONTRIBTUIO	99,500.00	99,500.00	75,518.00	23,982.00	99,500.00	99,500.00	99,500.00	0.00%
16-3412-840-02	COBRA CONTRIBUTION	15,000.00	20,000.00	8,685.15	11,314.85	15,000.00	15,000.00	15,000.00	-25.00%
16-3412-840-03	REBATES AND REFUNDS	-	10,000.00	23,969.42	(13,969.42)	400,000.00	400,000.00	400,000.00	3900.00%
16-3412-840-05	STOP LOSS CREDITS	400,000.00	400,000.00	-	400,000.00	-	-	-	-100.00%
16-3412-840-07	EMPLOYEE HEALTH CLINIC	-	-	-	-	-	-	-	
16-3981-890-11	EMPLOYER CONTRIBUTION-RETIRE	1,203,687.00	1,285,344.00	1,285,344.00	-	1,297,876.00	1,297,876.00	1,297,876.00	0.97%
16-3981-890-15	EMPLOYER CONTRIBUTION-ACTIVE	5,988,897.00	6,190,650.00	5,507,149.71	683,500.29	6,196,758.00	6,196,758.00	6,196,758.00	0.10%
TOTAL REVENUES		$ 7,707,084.00	$ 8,005,494.00	$ 6,900,666.28	$ 1,104,827.72	$ 8,009,134.00	$ 8,009,134.00	$ 8,009,134.00	0.05%
EXPENDITURES									
16-4201-183-01	BCBS MEDICAL CLAIMS	5,978,041.00	6,445,294.00	3,638,855.75	2,806,438.25	6,361,454.00	6,361,454.00	6,361,454.00	-1.30%
16-4201-183-02	BCBS ADMINISTRATION	823,925.00	741,600.00	852,783.70	(111,183.70)	741,600.00	741,600.00	741,600.00	0.00%
16-4201-183-04	BCBS SMART SHOPPER	10,000.00	-	-	-	-	-	-	
16-4201-183-05	BCBS MANAGEMENT FEES	5,000.00	-	-	-	-	-	-	
16-4201-183-06	BLUE PREMIER	5,000.00	-	-	-	-	-	-	
16-4202-183-01	CRESCENT MEDICAL/DENTAL CLAI	286,344.00	310,000.00	221,856.05	88,143.95	261,720.00	261,720.00	261,720.00	-15.57%
16-4202-183-02	CRESCENT ADMINISTRATION	48,280.00	-	42,515.00	(42,515.00)	48,280.00	48,280.00	48,280.00	
16-4203-183-01	HARTFORD-BENISTAR RETIREE IN	481,910.00	440,000.00	497,178.31	(57,178.31)	500,000.00	500,000.00	500,000.00	
16-4204-183-01	ALLY HEALTH	27,600.00	27,600.00	26,342.35	1,257.65	55,080.00	55,080.00	55,080.00	99.57%
16-4205-183-01	MARK III	25,500.00	25,500.00	23,375.00	2,125.00	25,500.00	25,500.00	25,500.00	0.00%
16-4205-183-02	FBA-COBRA ADM	484.00	500.00	356.00	144.00	500.00	500.00	500.00	0.00%
16-4206-191-00	OTHER CHARGES	15,000.00	15,000.00	13,019.44	1,980.56	15,000.00	15,000.00	15,000.00	
TOTAL EXPENDITURES		$ 7,707,084.00	$ 8,005,494.00	$ 5,316,281.60	$ 2,689,212.40	$ 8,009,134.00	$ 8,009,134.00	$ 8,009,134.00	0.05%
FUND TOTAL SELF-INSURANCE FUND		$ -	$ -	$ 1,584,384.68	$ (1,584,384.68)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
AMERICAN RESCUE PLAN ACT FUND 17									
REVENUES									
17-3433-360-00	US TREASURY	-	8,534,441.00	-	8,534,441.00	8,534,441.00	8,534,441.00	8,534,441.00	0.00%
TOTAL REVENUES		$ -	$ 8,534,441.00	$ -	$ 8,534,441.00	$ 8,534,441.00	$ 8,534,441.00	$ 8,534,441.00	0.00%
EXPENDITURES									
17-4332-550-00	PUBLIC SAFETY EQUIPMENT	-	-	-	(1,252,118.82)	-	-	-	
17-4332-699-00	AMERICAN RESCUE PLAN ACT	-	8,534,441.00	2,174,497.50	6,359,943.50	8,534,441.00	8,534,441.00	8,534,441.00	0.00%
TOTAL EXPENDITURES		$ -	$ 8,534,441.00	$ 2,174,497.50	$ 5,107,824.68	$ 8,534,441.00	$ 8,534,441.00	$ 8,534,441.00	0.00%
FUND TOTAL AMERICAN RESCUE PLAN ACT FUND 17		$ -	$ -	$ (2,174,497.50)	$ 3,426,616.32	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
SCHOOL CAPITAL RESERVE FUND 19									
REVENUES									
19-3981-000-11	TRANSFER FROM GENERAL FUND	1,903,474.00	1,827,842.00	1,485,343.23	342,498.77	2,263,380.00	2,314,821.00	2,314,821.00	26.64%
19-3991-000-00	FUND BALANCE	-	2,410,296.00	-	2,410,296.00	-	-	-	-100.00%
TOTAL REVENUES		$ 1,903,474.00	$ 4,238,138.00	$ 1,485,343.23	$ 2,752,794.77	$ 2,263,380.00	$ 2,314,821.00	$ 2,314,821.00	-45.38%
EXPENDITURES									
19-5912-822-00	SCHOOL CAPITAL RESERVE	863,993.00	-	-	-	1,444,292.50	1,495,733.50	1,495,733.50	
19-9830-000-30	TRANSFER TO DEBT SERVICE	857,188.00	838,138.00	838,137.50	0.50	819,087.50	819,087.50	819,087.50	-2.27%
19-9830-000-49	TRANSFER TO SCHOOL IMPROVEME	182,293.00	3,400,000.00	2,000,000.00	1,400,000.00	-	-	-	-100.00%
TOTAL EXPENDITURES		$ 1,903,474.00	$ 4,238,138.00	$ 2,838,137.50	$ 1,400,000.50	$ 2,263,380.00	$ 2,314,821.00	$ 2,314,821.00	-45.38%
FUND TOTAL SCHOOL CAPTIAL RESERVE FUND 19		$ -	$ -	$ (1,352,794.27)	$ 1,352,794.27	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
CAPITAL RESERVE FUND 20									
REVENUES									
20-3982-491-00	INVESTMENT EARNINGS	500.00	1,000.00	230.33	769.67	1,000.00	1,000.00	1,000.00	0.00%
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%
20-3991-000-00	FUND BALANCE	-	3,139,000.00	-	3,139,000.00	-	-	-	-100.00%
TOTAL REVENUES		$ 1,000,500.00	$ 4,140,000.00	$ 1,000,230.33	$ 3,139,769.67	$ 1,001,000.00	$ 1,001,000.00	$ 1,001,000.00	-75.82%
EXPENDITURES									
20-9830-000-46	TRANSFER TO DILLSBORO COMPLE	1,000,000.00	3,390,000.00	3,390,000.00	-	-	-	-	-100.00%
20-9930-000-00	DESIGNATED FOR FUTURE APPROP	500.00	750,000.00	-	750,000.00	1,001,000.00	1,001,000.00	1,001,000.00	33.47%
TOTAL EXPENDITURES		$ 1,000,500.00	$ 4,140,000.00	$ 3,390,000.00	$ 750,000.00	$ 1,001,000.00	$ 1,001,000.00	$ 1,001,000.00	-75.82%
FUND TOTAL CAPITAL RESERVE FUND 20		$ -	$ -	$ (2,389,769.67)	$ 2,389,769.67	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
SCHOOL CAPITAL RESERVE FUND 21									
REVENUES									
21-3981-000-11	TRANSFER FROM GENERAL FUND	1,068,218.00	1,088,774.00	1,088,774.00	-	1,760,815.00	1,862,653.00	1,762,653.00	61.89%
21-3991-000-00	FUND BALANCE	-	2,920,673.00	-	2,920,673.00	-	-	-	-100.00%
TOTAL REVENUES		$ 1,068,218.00	$ 4,009,447.00	$ 1,088,774.00	$ 2,920,673.00	$ 1,760,815.00	$ 1,862,653.00	$ 1,762,653.00	-56.04%
EXPENDITURES									
21-5912-822-00	SCHOOL CAPITAL PROJECTS	1,068,218.00	-	-	-	1,760,815.00	1,862,653.00	1,762,653.00	
21-9830-000-49	TRANSFER TO SCHOOL IMP FUND	-	4,009,447.00	4,009,447.00	-	-	-	-	-100.00%
TOTAL EXPENDITURES		$ 1,068,218.00	$ 4,009,447.00	$ 4,009,447.00	$ -	$ 1,760,815.00	$ 1,862,653.00	$ 1,762,653.00	-56.04%
FUND TOTAL SCHOOL CAPITAL RESERVE FUND 21		$ -	$ -	$ (2,920,673.00)	$ 2,920,673.00	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
EMERGENCY TELEPHONE FUND 22									
REVENUES									
22-3346-530-05	NC 911 PSAP	410,869.00	314,070.00	165,314.43	148,755.57	-	-	-	-100.00%
22-3831-491-00	INVESTMENT EARNINGS	500.00	-	-	-	-	-	-	
22-3981-000-11	TRANSFER FROM GENERAL FUND	1,762.00	-	-	-	-	-	-	
22-3991-000-00	FUND BALANCE	14,048.00	-	-	-	314,070.00	314,070.00	314,070.00	
TOTAL REVENUES		$ 427,179.00	$ 314,070.00	$ 165,314.43	$ 148,755.57	$ 314,070.00	$ 314,070.00	$ 314,070.00	0.00%
EXPENDITURES									
22-4331-121-00	IMPLEMENTATION SERVICES	140,634.00	110,792.00	-	110,792.00	-	-	-	-100.00%
22-4331-181-00	IMPLEMENTATION SERVICES	9,555.00	-	-	-	-	-	-	
22-4331-182-00	IMPLEMENTATION SERVICES	15,765.00	-	-	-	-	-	-	
22-4331-183-00	IMPLEMENTATION SERVICES	35,545.00	-	-	-	-	-	-	
22-4331-183-01	IMPLEMENTATION SERVICES	14,279.00	-	-	-	-	-	-	
22-4331-185-00	IMPLEMENTATION SERVICES	630.00	-	-	-	-	-	-	
22-4331-186-00	IMPLEMENTATION SERVICES	2,237.00	1,432.00	1,432.00	-	-	-	-	-100.00%
22-4331-187-00	IMPLEMENTATION SERVICES	2,235.00	-	-	-	-	-	-	
22-4331-260-00	OFFICE SUPPLIES AND MATERIAL	2,000.00	2,000.00	10,483.00	(8,848.00)	2,000.00	2,000.00	2,000.00	0.00%
22-4331-311-00	TRAVEL	1,500.00	1,500.00	359.34	1,140.66	1,500.00	1,500.00	1,500.00	0.00%
22-4331-321-00	TELEPHONE	60,000.00	45,118.00	35,463.01	9,654.99	-	-	-	-100.00%
22-4331-351-00	REPAIRS & MAINTENANCE EQUIPM	19,778.00	19,778.00	3,029.00	16,185.50	30,000.00	30,000.00	30,000.00	51.68%
22-4331-395-00	TRAINING	2,366.00	-	2,440.50	(2,805.50)	5,000.00	5,000.00	5,000.00	
22-4331-550-00	CAPITAL OUTLAY-EQUIPMENT	4,655.00	-	-	(77,852.94)	100,000.00	100,000.00	100,000.00	
22-4331-699-00	CONTRACTED SERVICES	116,000.00	133,450.00	137,172.76	(3,722.76)	175,570.00	175,570.00	175,570.00	31.56%
TOTAL EXPENDITURES		$ 427,179.00	$ 314,070.00	$ 190,379.61	$ 44,543.95	$ 314,070.00	$ 314,070.00	$ 314,070.00	0.00%
FUND TOTAL EMERGENCY TELEPHONE FUND 22		$ -	$ -	$ (25,065.18)	$ 104,211.62	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
ECONOMIC DEVELOPMENT FUND 23									
REVENUES									
23-3492-491-00	INVESTMENT EARNINGS	300.00	-	67.30	(67.30)	100.00	100.00	100.00	
23-3981-000-11	TRANSFER FROM GENERAL FUND	100,960.00	100,000.00	100,000.00	-	100,000.00	100,000.00	100,000.00	0.00%
23-3991-000-00	FUND BALANCE	100,149.00	44,985.00	-	44,985.00	75,866.00	75,866.00	75,866.00	68.65%
TOTAL REVENUES		$ 201,409.00	$ 144,985.00	$ 100,067.30	$ 44,917.70	$ 175,966.00	$ 175,966.00	$ 175,966.00	21.37%
EXPENDITURES									
23-4920-121-00	SALARIES & WAGES	82,658.00	73,198.00	63,554.51	9,643.49	80,675.00	80,675.00	80,675.00	10.21%
23-4920-181-00	SOCIAL SECURITY CONTRIBUTION	5,124.00	4,539.00	3,467.80	1,071.20	5,002.00	5,002.00	5,002.00	10.20%
23-4920-182-00	RETIREMENT	8,456.00	8,359.00	7,257.98	1,101.02	9,214.00	9,214.00	9,214.00	10.23%
23-4920-183-00	HOSPITALIZATION INSURANCE	14,218.00	14,640.00	11,824.68	2,815.32	14,640.00	14,640.00	14,640.00	0.00%
23-4920-185-00	UNEMPLOYMENT INSURANCE	252.00	260.00	248.47	11.53	280.00	280.00	280.00	7.69%
23-4920-186-00	WORKMAN'S COMPENSATION	1,702.00	1,394.00	1,394.00	-	1,435.00	1,435.00	1,435.00	2.94%
23-4920-187-00	MEDICARE TAX	1,199.00	1,061.00	811.06	249.94	1,170.00	1,170.00	1,170.00	10.27%
23-4920-251-00	VEHICLE SUPPLIES	1,000.00	1,000.00	511.94	488.06	1,000.00	1,000.00	1,000.00	0.00%
23-4920-260-00	OFFICE SUPPLIES	500.00	500.00	1,936.23	(1,436.23)	500.00	500.00	500.00	0.00%
23-4920-311-00	TRAVEL	6,500.00	4,000.00	2,611.02	1,388.98	7,500.00	7,500.00	7,500.00	87.50%
23-4920-321-00	TELEPHONE	1,200.00	1,200.00	1,352.53	(152.53)	1,200.00	1,200.00	1,200.00	0.00%
23-4920-325-00	POSTAGE	150.00	150.00	1.89	148.11	150.00	150.00	150.00	0.00%
23-4920-370-00	MARKETING	18,500.00	15,000.00	5,977.80	9,022.20	18,500.00	18,500.00	18,500.00	23.33%
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	2,344.58	(1,344.58)	1,000.00	1,000.00	1,000.00	0.00%
23-4920-550-00	CAPITAL OUTLAY	1,320.00	1,500.00	1,550.00	(50.00)	1,500.00	1,500.00	1,500.00	0.00%
23-4920-699-00	CONTRACTED SERVICES	46,680.00	10,484.00	10,985.00	(501.00)	25,000.00	25,000.00	25,000.00	138.46%
23-4920-699-01	LOANS,GRANTS,DEV,CAP IMP	3,750.00	-	-	-	-	-	-	
23-4920-699-04	SPONSORSHIPS	5,500.00	5,000.00	-	5,000.00	5,500.00	5,500.00	5,500.00	10.00%
TOTAL EXPENDITURES		$ 201,409.00	$ 144,985.00	$ 117,329.49	$ 27,655.51	$ 175,966.00	$ 175,966.00	$ 175,966.00	21.37%
FUND TOTAL ECONOMIC DEVELOPMENT FUND 23		$ -	$ -	$ (17,262.19)	$ 17,262.19	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
REAL PROPERTY REVALUATION FUND 25									
REVENUES									
25-3414-330-00	GENERAL FUND CONTRIBUTION	352,834.00	350,500.00	350,500.00	-	350,500.00	350,500.00	350,500.00	0.00%
25-3414-330-01	FUND BALANCE	81,280.00	128,634.00	-	128,634.00	147,698.00	147,824.87	147,824.87	14.92%
TOTAL REVENUES		$ 434,114.00	$ 479,134.00	$ 350,500.00	$ 128,634.00	$ 498,198.00	$ 498,324.87	$ 498,324.87	4.01%
EXPENDITURES									
25-4140-121-00	SALARIES & WAGES	161,388.00	201,727.00	139,039.13	62,687.87	212,246.00	212,246.00	212,246.00	5.21%
25-4140-170-00	BOARD OF E&R EXPENSE	12,000.00	7,500.00	619.73	6,880.27	7,500.00	7,500.00	7,500.00	0.00%
25-4140-181-00	SOCIAL SECURITY CONTRIBUTION	10,006.00	12,507.00	8,507.25	3,999.75	13,160.00	13,160.00	13,160.00	5.22%
25-4140-182-00	RETIREMENT EXPENSE	16,510.00	23,037.00	15,878.27	7,158.73	24,239.00	24,239.00	24,239.00	5.22%
25-4140-183-00	HOSPITALIZATION INS CONTRIBU	56,347.00	73,200.00	45,609.48	27,590.52	73,200.00	73,200.00	73,200.00	0.00%
25-4140-183-01	RETIREE INSURANCE	10,988.00	11,049.00	11,049.00	-	11,049.00	11,175.87	11,175.87	1.15%
25-4140-185-00	UNEMPLOYMENT INSURANCE	1,008.00	1,300.00	917.73	382.27	1,400.00	1,400.00	1,400.00	7.69%
25-4140-186-00	WORKMAN'S COMPENSATION	4,057.00	3,912.00	3,912.00	-	4,030.00	4,030.00	4,030.00	3.02%
25-4140-187-00	MEDICARE TAX	2,340.00	2,925.00	1,989.71	935.29	3,078.00	3,078.00	3,078.00	5.23%
25-4140-213-00	UNIFORMS	800.00	800.00	580.70	219.30	800.00	800.00	800.00	0.00%
25-4140-251-00	VEHICLE SUPPLIES	4,500.00	4,500.00	1,852.23	2,647.77	4,500.00	4,500.00	4,500.00	0.00%
25-4140-260-00	OFFICE SUPPLIES AND MATERIAL	4,000.00	4,000.00	3,928.51	71.49	4,000.00	4,000.00	4,000.00	0.00%
25-4140-311-00	TRAVEL	5,000.00	5,000.00	765.00	4,235.00	5,000.00	5,000.00	5,000.00	0.00%
25-4140-321-00	TELEPHONE	2,000.00	2,000.00	40.92	1,959.08	2,000.00	2,000.00	2,000.00	0.00%
25-4140-325-00	POSTAGE	16,750.00	750.00	-	750.00	750.00	750.00	750.00	0.00%
25-4140-352-00	REPAIRS & MAINT EQUIPMENT	1,000.00	1,000.00	174.55	825.45	1,000.00	1,000.00	1,000.00	0.00%
25-4140-353-00	REPAIRS & MAINT/SUPPLIES VEH	1,500.00	1,500.00	1,094.85	405.15	1,500.00	1,500.00	1,500.00	0.00%
25-4140-353-01	SOFTWARE MAINT & LICENSE	2,670.00	84,450.00	2,778.30	81,671.70	96,387.00	96,387.00	96,387.00	14.13%
25-4140-393-00	CONTRACTED SERVICES	117,125.00	32,822.00	2,962.50	29,859.50	20,000.00	20,000.00	20,000.00	-39.07%
25-4140-452-00	INSURANCE-VEHICLE	3,000.00	3,500.00	3,500.00	-	3,500.00	3,500.00	3,500.00	0.00%
25-4140-550-00	CAPITAL OUTLAY-EQUIPMENT	1,125.00	1,655.00	12,800.00	(12,802.43)	8,859.00	8,859.00	8,859.00	435.29%
TOTAL EXPENDITURES		$ 434,114.00	$ 479,134.00	$ 257,999.86	$ 219,476.71	$ 498,198.00	$ 498,324.87	$ 498,324.87	4.01%
FUND TOTAL REAL PROPERTY REVALUATION FUND 25		$ -	$ -	$ 92,500.14	$ (90,842.71)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
LAW ENFORCEMENT FUND 27									
REVENUES									
27-3431-890-16	FEDERAL FORFEITURES	10,000.00	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		$ 30,000.00	$ 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	30,000.00	30,000.00	30,629.00	(629.00)	30,000.00	30,000.00	30,000.00	0.00%
TOTAL EXPENDITURES		$ 30,000.00	$ 30,000.00	$ 30,629.00	$ (629.00)	$ 30,000.00	$ 30,000.00	$ 30,000.00	0.00%
FUND TOTAL LAW ENFORCEMENT FUND 27		**$ -**	**$ -**	**$ (30,629.00)**	**$ 30,629.00**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
CONSERVATION PRESERVATION RECREATION FUND 28									
REVENUES									
28-3981-000-11	TRANSFER FROM GENERAL FUND	1,000,000.00	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00	0.00%
28-3991-000-00	FUND BALANCE	750,000.00	1,482,841.00	-	1,482,841.00	-	-	-	-100.00%
TOTAL REVENUES		$ 1,750,000.00	$ 1,982,841.00	$ 500,000.00	$ 1,482,841.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	-74.78%
EXPENDITURES									
28-4960-693-00	CONSERVATION/PRESERVATION/RE	530,900.00	-	-	-	500,000.00	380,500.00	380,500.00	
28-4960-693-17	RECREATION IMPROVEMENTS	269,100.00	500,000.00	131,722.58	175,568.40	-	119,500.00	119,500.00	-76.10%
28-4960-693-18	NEW PARKS	950,000.00	-	-	-	-	-	-	
28-4960-693-19	FV CONCESSION	-	773,850.00	344,815.92	429,034.08	-	-	-	-100.00%
28-4960-693-20	PRENTICE PROPERTY-CULLOWHEE	-	283,991.00	201,123.61	82,867.39	-	-	-	-100.00%
28-4960-693-21	WHITTIER-QUALLA PARK	-	425,000.00	401,263.54	23,736.46	-	-	-	-100.00%
TOTAL EXPENDITURES		$ 1,750,000.00	$ 1,982,841.00	$ 1,078,925.65	$ 711,206.33	$ 500,000.00	$ 500,000.00	$ 500,000.00	-74.78%
FUND TOTAL CPR FUND 28		$ -	$ -	$ (578,925.65)	$ 771,634.67	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
FIRE TAX FUND 29									
REVENUES									
29-3181-110-71	CASHIERS PRIOR YEAR TAX	15,000.00	15,000.00	10,593.16	4,406.84	10,000.00	10,000.00	10,000.00	-33.33%
29-3181-110-72	HIGHLANDS PRIOR YEAR TAX	500.00	500.00	17.66	482.34	-	-	-	-100.00%
29-3182-110-01	FIRE TAX-CASHIERS	1,174,752.00	1,757,170.00	1,795,259.02	(38,089.02)	1,837,580.00	1,837,580.00	1,837,580.00	4.58%
29-3182-110-02	FIRE TAX-HIGHLANDS	70,277.00	83,753.00	85,245.17	(1,492.17)	86,130.00	86,130.00	86,130.00	2.84%
29-3182-110-03	CASHIERS NCVTS FIRE TAX	15,000.00	15,000.00	22,721.95	(7,721.95)	21,000.00	21,000.00	21,000.00	40.00%
29-3182-110-04	HIGHLANDS NCVTS FIRE TAX	100.00	100.00	90.12	9.88	100.00	100.00	100.00	0.00%
29-3182-175-00	CASHIERS PENALTY & INTEREST	4,000.00	4,000.00	5,518.16	(1,518.16)	5,000.00	5,000.00	5,000.00	25.00%
29-3182-175-01	HIGHLANDS PENALTY & INTEREST	250.00	250.00	99.88	150.12	100.00	100.00	100.00	-60.00%
TOTAL REVENUES		$ 1,279,879.00	$ 1,875,773.00	$ 1,919,545.12	$ (43,772.12)	$ 1,959,910.00	$ 1,959,910.00	$ 1,959,910.00	4.49%
EXPENDITURES									
29-4340-490-01	CASHIERS-GLENVILLE FIRE DIST	1,207,100.00	1,791,170.00	1,641,905.87	149,264.13	1,844,634.00	1,844,634.00	1,844,634.00	2.98%
29-4340-490-02	HIGHLANDS FIRE	72,779.00	84,000.00	77,000.00	7,000.00	84,000.00	84,000.00	84,000.00	0.00%
29-4340-990-00	DESIGNATED FOR FUTURE	-	603.00	-	603.00	31,276.00	31,276.00	31,276.00	5086.73%
TOTAL EXPENDITURES		$ 1,279,879.00	$ 1,875,773.00	$ 1,718,905.87	$ 156,867.13	$ 1,959,910.00	$ 1,959,910.00	$ 1,959,910.00	4.49%
FUND TOTAL FIRE TAX FUND 29		$ -	$ -	$ 200,639.25	$ (200,639.25)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
DEBT SERVICE FUND 30									
REVENUES									
30-3981-000-11	TRANSFER FROM GENERAL FUND	3,472,309.00	3,095,507.00	2,612,759.77	482,747.23	4,661,571.91	4,661,571.91	4,661,571.91	50.59%
30-3981-000-19	TRANSFER FROM SCR FUND 19	857,188.00	838,138.00	838,137.50	0.50	819,087.50	819,087.50	819,087.50	-2.27%
TOTAL REVENUES		$ 4,329,497.00	$ 3,933,645.00	$ 3,450,897.27	$ 482,747.73	$ 5,480,659.41	$ 5,480,659.41	$ 5,480,659.41	39.33%
COUNTY DEBT									
30-9100-715-09	O-SMH#4/CASHIER LIB PRINCIPA	184,919.00	-	-	-	-	-	-	
30-9100-715-10	CASHIERS LIB PRINCIPAL	131,995.00	-	-	-	-	-	-	
30-9100-715-11	CASHIERS/WEBSTER PRINCIPAL	442,754.00	442,754.00	221,376.75	221,377.25	221,376.69	221,376.69	221,376.69	-50.00%
30-9100-715-12	AGING FACILITY PRINCIPAL	278,067.00	278,067.00	139,033.33	139,033.67	278,066.66	278,066.66	278,066.66	0.00%
30-9100-715-13	JACKSON LIBRARY/SCC PRINCIPA	686,364.00	686,364.00	686,363.06	0.94	686,363.06	686,363.06	686,363.06	0.00%
30-9100-715-16	SCC HEALTH SCIENCE PRINCIPAL	500,000.00	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00	0.00%
30-9100-715-17	POOL FACILITY PRINCIPAL	-	-	-	-	1,334,000.00	1,334,000.00	1,334,000.00	
30-9100-725-09	O-SMH#4/CASHIERS LIB INTERES	1,998.00	-	-	-	-	-	-	
30-9100-725-10	CASHIERS LIBRARY INTEREST	1,426.00	-	-	-	-	-	-	
30-9100-725-11	CASHIERS/WEBSTER SITE INTERE	21,817.00	12,121.00	7,272.22	4,848.78	2,424.07	2,424.07	2,424.07	-80.00%
30-9100-725-12	AGING FACILITY INTEREST	20,515.00	14,203.00	7,890.14	6,312.86	7,890.15	7,890.15	7,890.15	-44.45%
30-9100-725-13	JACKSON LIBRARY/SCC INTEREST	72,635.00	55,544.00	55,543.94	0.06	38,453.49	38,453.49	38,453.49	-30.77%
30-9100-725-16	SCC HEALTH SCIENCE INTEREST	357,188.00	338,138.00	338,137.50	0.50	319,087.50	319,087.50	319,087.50	-5.63%
30-9100-725-17	POOL FACILITY INTEREST	-	-	-	-	618,700.00	618,700.00	618,700.00	
TOTAL COUNTY DEBT		$ 2,699,678.00	$ 2,327,191.00	$ 1,955,616.94	$ 371,574.06	$ 4,006,361.62	$ 4,006,361.62	$ 4,006,361.62	72.15%
SCHOOL DEBT									
30-9100-715-07	L-FAIRVIEW K PRINCIPAL	217,580.00	217,580.00	108,789.92	108,790.08	108,789.88	108,789.88	108,789.88	-50.00%
30-9100-715-14	R-SMH GYM,FINE ARTS,BR PRINC	666,667.00	666,667.00	666,666.66	0.34	666,666.66	666,666.66	666,666.66	0.00%
30-9100-715-15	R-SCHOOL MAINT-QZAB PRINCIPA	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	10,722.00	5,957.00	3,573.75	2,383.25	1,191.25	1,191.25	1,191.25	-80.00%
30-9100-725-14	R-SMH GYM,FINE ARTS,BR INTER	134,850.00	116,250.00	116,250.00	-	97,650.00	97,650.00	97,650.00	-16.00%
TOTAL DEBT		$ 1,629,819.00	$ 1,606,454.00	$ 1,495,280.33	$ 111,173.67	$ 1,474,297.79	$ 1,474,297.79	$ 1,474,297.79	-8.23%
TOTAL DEBT		$ 4,329,497.00	$ 3,933,645.00	$ 3,450,897.27	$ 482,747.73	$ 5,480,659.41	$ 5,480,659.41	$ 5,480,659.41	39.33%
FUND TOTAL DEBT SERVICE FUND 30		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
CLEAN WATER FUND 41									
REVENUES									
41-3981-000-11	TRANSFER FROM GENERAL FUND	15,000.00	23,000.00	23,000.00	-	23,000.00	23,000.00	23,000.00	0.00%
TOTAL REVENUES		$ 15,000.00	$ 23,000.00	$ 23,000.00	$ -	$ 23,000.00	$ 23,000.00	$ 23,000.00	0.00%
EXPENDITURES									
41-7140-699-02	WATERSHED ASSOC TUCK RIVER	15,000.00	23,000.00	23,000.00	-	23,000.00	23,000.00	23,000.00	0.00%
TOTAL EXPENDITURES		$ 15,000.00	$ 23,000.00	$ 23,000.00	$ -	$ 23,000.00	$ 23,000.00	$ 23,000.00	0.00%
FUND TOTAL CLEAN WATER FUND 41		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND 42									
REVENUES									
42-3490-360-02	BALSAMWEST PRINCIPAL	10,000.00	10,000.00	4,583.37	5,416.63	2,916.67	2,916.67	2,916.67	-70.83%
42-3831-491-00	INVESTMENT EARNINGS	1,200.00	-	265.33	(265.33)	-	-	-	
TOTAL REVENUES		$ 11,200.00	$ 10,000.00	$ 4,848.70	$ 5,151.30	$ 2,916.67	$ 2,916.67	$ 2,916.67	-70.83%
EXPENDITURES									
42-4920-399-02	BALSAMWEST-TOWN OF SYLVA	5,000.00	5,000.00	-	5,000.00	-	-	-	-100.00%
42-4920-400-13	RESERVE FOR ECONOMIC DEVELOP	6,200.00	5,000.00	-	5,000.00	2,916.67	2,916.67	2,916.67	-41.67%
TOTAL EXPENDITURES		$ 11,200.00	$ 10,000.00	$ -	$ 10,000.00	$ 2,916.67	$ 2,916.67	$ 2,916.67	-70.83%
FUND TOTAL EC DEV REVOLVING LOAN FUND 42		$ -	$ -	$ 4,848.70	$ (4,848.70)	$ -	$ -	$ -	



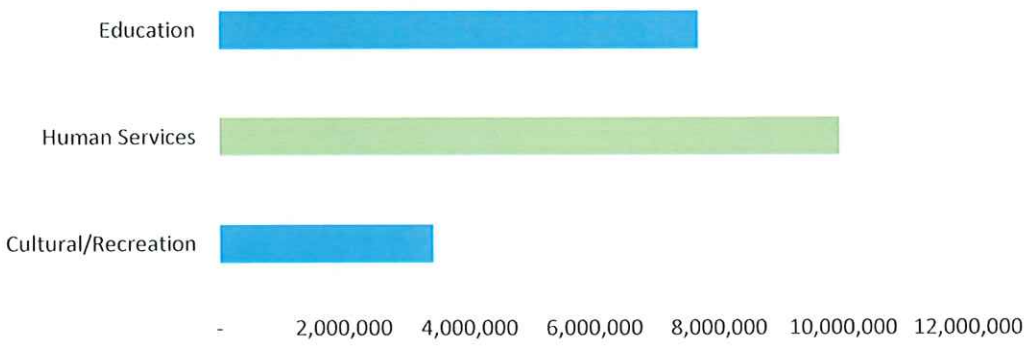
CAPITAL PROJECTS

Capital Project Ordinances

The following projects have been authorized by Capital Project Ordinances:

Project		Amount
School Improvements Security		7,686,047
Greenways		1,937,063
Human Service Projects-CDP, Homeless		4,348,995
Indoor Pool Facility		1,487,488
Dillsboro Complex		5,614,326
Total	**$**	**21,073,919**

Capital Project Ordinances by Function of Government



CAPITAL PROJECTS FUND 44
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2022

		ACTUAL		
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Dogwood Health Trust	$ 2,174,497.50	$ -	$ 2,174,497.50	$ 2,174,497.50
American Rescue Plan Act	2,174,497.50	-	2,174,497.50	2,174,497.50
Investment Earnings	-	-	-	-
Total Revenues:	$ 4,348,995.00	$ -	$ 4,348,995.00	$ 4,348,995.00
Expenditures:				
Skyland Services Center				
Architect Fees	$ 72,000.00	$ 60,965.24	$ -	$ 60,965.24
Construction	1,345,684.00	1,342,684.49	9,311.73	1,351,996.22
Site Acquisition	408,625.00	408,624.55	-	408,624.55
Furnishings	141,980.00	131,994.90	-	131,994.90
Contingency	106,711.00	-	-	-
Total Skyland Services Center	$ 2,075,000.00	$ 1,944,269.18	$ 9,311.73	$ 1,953,580.91
Human Services Projects				-
Planning-Homeless Shelter	$ 125,000.00	$ -	$ -	$ -
Planning-CDP	$ 125,000.00			
Construction-CDP Facility	4,098,995.00	-	-	-
Total Human Services Projects	$ 4,348,995.00	$ -	$ -	$ -
Total Expenditures:	$ 6,423,995.00	$ 1,944,269.18	$ 9,311.73	$ 1,953,580.91
Revenues over (under) expenditures	$ (2,075,000.00)	$ (1,944,269.18)	$ 4,339,683.27	$ 2,395,414.09
Other financing sources:				
Operating transfers--in:				
Capital Reserve Fund	$ 2,075,000.00	$ 2,075,000.00	$ -	$ 2,075,000.00
Total Other financing sources:	$2,075,000.00	$ 2,075,000.00	$ -	$ 2,075,000.00
Revenues and other financing sources over expenditures and other uses	$ -	$ 130,730.82	$ 4,339,683.27	$ 4,470,414.09
Fund Balance beginning of year, July 1			$ 130,730.82	
Fund Balance end of year, June 30			$ 4,470,414.09	



JACKSON COUNTY AQUATICS CENTER PROJECT

ESTIMATED COST: $20,000,000

The new aquatic center's amenities will include a 6 lane 25-yard competition pool, climbing wall, diving board with diving well, leisure pool to include: zero depth entry splash pad, vortex therapy pool, kiddie play features such as dumping bucket, spray fountains, water basketball and volleyball. Party room, shower and locker rooms, meeting room space, and a new main entrance lobby for the Jackson County Recreation Center.



INDOOR POOL FACILITY FUND 45
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2022

		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	$ 292,000.00	$ 625,450.48	$ 917,450.48
Engineering and Permitting	22,488.00	-	1,505.00	1,505.00
Construction	-	-	-	-
Furnishing and Fixtures	-	-	-	-
Contingency	5,000.00	-	-	-
Total Expenditures:	$ 1,487,488.00	$ 292,000.00	$ 626,955.48	$ 918,955.48
Revenues over (under) expenditures	$ (1,487,488.00)	$ (292,000.00)	$ (626,955.48)	$ (918,955.48)
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	$ -	$ 1,195,488.00	$ (626,955.48)	$ 568,532.52
Fund Balance beginning of year, July 1			$ 1,195,488.00	
Fund Balance end of year, June 30			$ 568,532.52	

DILLSBORO COMPLEX PROJECT



JACKSON COUNTY GREEN ENERGY PARK

MASTER PLAN CONCEPT - PHASE 3

WithersRavenel

SITE ADDRESS
02180151
1/22/19

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

Cost: $5,614,326

Completion date: June 2022

DILLSBORO COMPLEX PROJECT FUND 46
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2022

		ACTUAL		
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Investment Earnings	-	-	-	-
Total Revenues:	$ -	$ -	$ -	$ -
Expenditures:				
Architect and Civil Engineering	$ 436,775.00	$ 389,039.87	$ 63,035.57	$ 452,075.44
Engineering and Permitting	40,000.00	11,374.65	102.65	11,477.30
Construction	4,195,012.00	822,566.80	2,102,410.00	2,924,976.80
Construction-Other	10,000.00	7,655.96	-	7,655.96
Furnishing and Fixtures	346,643.00	45,198.10	-	45,198.10
Contingency	585,896.00	-	-	-
Total Expenditures:	$ 5,614,326.00	$ 1,275,835.38	$ 2,165,548.22	$ 3,441,383.60
Revenues over (under) expenditures	$ (5,614,326.00)	$ (1,275,835.38)	$ (2,165,548.22)	$ (3,441,383.60)
Other financing sources:				
Operating transfers--in:				
Capital Reserve 20	$ 5,390,000.00	$ 2,000,000.00	$ 3,390,000.00	$ 5,390,000.00
General Fund	224,326.00	224,326.00	-	224,326.00
Total Other financing sources:	$ 5,614,326.00	$ 2,224,326.00	$ 3,390,000.00	$ 5,614,326.00
Revenues and other financing sources over expenditures and other uses	$ -	$ 948,490.62	$ 1,224,451.78	$ 2,172,942.40
Fund Balance beginning of year, July 1			$ 948,490.62	
			$ 2,172,942.40	

GREENWAY PROJECT FUND 47
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2022

		ACTUAL		
	Project Authorization	Prior Years	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	1,003,481.75	-	1,003,481.75
Construction-Utility Relocation	48,740.00	48,738.78	-	48,738.78
Contingency	-	-	-	-
Total Expenditures:	$ 1,937,063.00	$ 1,796,589.32	$ -	$ 1,796,589.32
Revenues over (under) expenditures	$ (1,282,313.00)	$ (1,141,847.10)	$ -	$ (1,141,847.10)
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	$ -	$ 140,465.90	$ -	$ 140,465.90
Fund Balance beginning of year, July 1			$ 140,465.90	
Fund Balance end of year, June 30			$ 140,465.90	

SCHOOL IMPROVEMENT FUND 49
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2022

		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	$ 1,288,707.00	-	1,288,707.00
Total Revenues:	$ 1,408,767.00	$ 1,408,363.57	$ -	$ 1,408,363.57
Expenditures:				
Blue Ridge Water & Sewer				
Construction-01	$ 1,025,500.00	$ 1,027,031.65	$ -	$ 1,027,031.65
Construction-02	193,765.00	193,765.00	-	193,765.00
Construction-03	94,942.00	94,942.00	-	94,942.00
Engineering and Design	108,000.00	66,019.57	37,562.60	103,582.17
Geotechnical Testing	19,000.00	5,273.73	-	5,273.73
Administration	68,400.00	11,382.77	-	11,382.77
Contingency	29,793.00	-	-	-
Total Blue Ridge Water & Sewer	$ 1,539,400.00	$ 1,398,414.72	$ 37,562.60	$ 1,435,977.32
QZAB Projects/Other				
Blue Ridge	$ 1,775,359.15	$ 1,775,313.58	$ -	$ 1,775,313.58
Fairview Elementary School	1,353,759.72	1,353,673.18	-	1,353,673.18
Smoky Mountain High	3,919,486.96	3,919,323.35	-	3,919,323.35
Cullowhee Valley	1,393,615.33	1,392,261.60	-	1,392,261.60
Scotts Creek	20,742.60	9,475.00	2,907.00	12,382.00
Smokey Mountain Elementary	1,001,233.24	1,000,793.48	-	1,000,793.48
Bus Garage	-	-	-	-
Testing, Fees, Contingency	1,500.00	-	-	-
Total QZAB/Other Projects:	$ 9,465,697.00	$ 9,450,840.19	$ 2,907.00	$ 9,453,747.19
SMH-Baseball				
Construction	$ 468,800.00	$ 468,650.34	$ -	468,650.34
Total SMH-Baseball	$ 468,800.00	$ 468,650.34	$ -	$ 468,650.34
Security Upgrades				
Architect Fees	$ 276,600.00	$ 148,077.84	$ 218,537.50	366,615.34
Architect/Civil Engineering	266,947.00	-	-	-
Testing Services	70,200.00	-	-	-
Smoky Mountain High School	2,548,000.00	-	35,400.00	35,400.00
Fairview Elementary School	1,874,300.00	-	114,492.50	114,492.50
Blue Ridge School	1,750,000.00	-	628,521.25	628,521.25
Smokey Mountain Elementary	850,000.00	-	440,462.50	440,462.50
Other Costs	50,000.00	-	409.44	409.44
Total Security Upgrades	$ 7,686,047.00	$ 148,077.84	$ 1,437,823.19	$ 1,585,901.03
Total Expenditures:	$ 19,159,944.00	$ 11,465,983.09	$ 1,478,292.79	$ 12,944,275.88
Revenues over (under) expenditures	$(17,751,177.00)	$(10,057,619.52)	$ (1,478,292.79)	$(11,535,912.31)
Other financing sources:				
Operating transfers--in:				
Loan Agreement	$ 9,000,000.00	$ 9,000,000.00	$ -	$ 9,000,000.00
School Capital Reserve Fund 19	3,400,000.00	-	2,000,000.00	2,000,000.00
School Capital Reserve Fund 21	5,351,177.00	1,341,730.00	4,009,447.00	5,351,177.00
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:	$ 17,751,177.00	$ 10,341,730.00	$ 6,009,447.00	$ 16,351,177.00
Revenues and other financing sources over expenditures and other uses	$ -	$ 284,110.48	$ 4,531,154.21	$ 4,815,264.69
Fund Balance beginning of year, July 1			$ 284,110.48	
Fund Balance end of year, June 30			$ 4,815,264.69	



ENTERPRISE FUNDS

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

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
ECONOMIC DEVELOPMENT FUND 64									
REVENUES									
64-3492-360-01	540 BROADCASTING INTEREST	732.00	417.00	-	417.00	-	-	-	-100.00%
64-3492-360-02	540 BROADCASTING PRINCIPAL	18,628.00	18,628.00	14,519.46	4,108.54	-	-	-	-100.00%
64-3492-860-01	RENTS-SUNRISE SUN-RIP TOMATO	21,090.00	21,090.00	15,816.50	5,273.50	-	-	-	-100.00%
64-3492-860-08	RENTS-CONSOLIDATED METCO	90,000.00	-	7,500.00	(7,500.00)	-	-	-	
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		$ 145,450.00	$ 55,135.00	$ 37,835.96	$ 17,299.04	$ 15,000.00	$ 15,000.00	$ 15,000.00	-72.79%
EXPENDITURES									
64-4920-331-00	UTILITIES	1,500.00	1,500.00	9,521.71	(8,021.71)	-	-	-	-100.00%
64-4920-351-00	REPAIRS & MAINTENANCE	123,950.00	33,635.00	1,250.00	32,385.00	5,000.00	5,000.00	5,000.00	-85.13%
64-4920-454-00	INSURANCE	20,000.00	20,000.00	20,000.00	-	10,000.00	10,000.00	10,000.00	-50.00%
TOTAL EXPENDITURES		$ 145,450.00	$ 55,135.00	$ 30,771.71	$ 24,363.29	$ 15,000.00	$ 15,000.00	$ 15,000.00	-72.79%
FUND TOTAL ECONOMIC DEVELOPMENT FUND 64		$ -	$ -	$ 7,064.25	$ (7,064.25)	$ -	$ -	$ -	

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
SOLID WASTE FUND 65									
REVENUES									
65-3472-410-00	NC SOLID WASTE DISPOSAL	1,887,597.00	2,203,919.00	2,275,704.46	(71,785.46)	2,299,197.00	2,338,467.81	2,908,460.00	31.97%
65-3472-410-02	SOLID WASTE FEES-PRIOR YR	80,000.00	55,000.00	77,526.27	(22,526.27)	60,000.00	80,000.00	80,000.00	45.45%
65-3472-410-03	C&D TIPPING FEES	725,000.00	720,000.00	529,068.63	190,931.37	600,000.00	720,000.00	789,045.00	9.59%
65-3472-410-04	MSW TIPPING FEE	680,000.00	650,000.00	424,086.59	225,913.41	600,000.00	650,000.00	632,455.00	-2.70%
65-3472-410-05	PRIVATE HAULER PERMIT FEES	3,150.00	2,700.00	3,300.00	(600.00)	3,000.00	3,300.00	3,300.00	22.22%
65-3472-410-06	LCID TIPPING FEES	41,300.00	45,000.00	39,395.40	5,604.60	47,000.00	47,000.00	47,314.00	5.14%
65-3472-410-07	C&D TIPPING FEE-CASHIERS	85,000.00	80,000.00	54,102.08	25,897.92	80,000.00	80,000.00	94,628.00	18.29%
65-3472-410-08	MSW TIPPING FEE-CASHIERS	6,500.00	-	(13.46)	13.46	-	-	-	
65-3472-410-09	NC SOLID WASTE DISPOSAL TAX	38,000.00	38,000.00	20,589.31	17,410.69	40,000.00	40,000.00	40,000.00	5.26%
65-3472-420-00	SCRAP TIRE FEE	65,000.00	68,000.00	36,141.30	31,858.70	72,000.00	72,000.00	72,000.00	5.88%
65-3472-420-01	WHITE GOODS TAX	21,800.00	15,000.00	12,116.91	2,883.09	18,000.00	18,000.00	18,000.00	20.00%
65-3472-420-02	ST. OF NC COMPOSTING GRANT	-	9,996.63	9,996.63	-	11,344.00	11,344.00	11,344.00	13.48%
65-3472-420-04	ELECTRONICS TAX	3,200.00	3,200.00	768.54	2,431.46	3,000.00	3,000.00	3,000.00	-6.25%
65-3472-420-06	SCRAP TIRE GRANT	710.00	500.00	800.70	(300.70)	500.00	500.00	500.00	0.00%
65-3472-420-08	LITTER CAMPAIGN	-	-	100.00	(100.00)	-	-	-	
65-3472-491-00	INVESTMENT EARNINGS	650.00	650.00	-	650.00	-	-	-	-100.00%
65-3472-494-01	LANDFILL INTEREST	25,000.00	25,000.00	21,989.92	3,010.08	24,000.00	24,000.00	24,000.00	-4.00%
65-3472-530-01	SALE OF MULCH	8,918.00	7,500.00	6,490.00	1,010.00	7,000.00	7,000.00	7,000.00	-6.67%
65-3472-530-02	SALE OF RECYCLED MATERIALS	60,000.00	87,964.00	185,333.41	(97,369.41)	96,000.00	195,000.00	195,000.00	121.68%
65-3472-530-03	SALE OF RECYCLED METAL	115,000.00	82,000.00	116,136.10	(34,136.10)	120,000.00	125,000.00	125,000.00	52.44%
65-3472-530-04	SALE OF RECYCLED ELECTRONICS	-	-	68,092.80	(68,092.80)	-	75,000.00	75,000.00	
65-3472-530-05	SALE OF COMPOST BINS	10,022.00	-	1,310.75	(1,310.75)	-	-	-	
65-3981-000-11	TRANSFER FROM GENERAL FUND	353,559.00	-	-	-	-	-	-	
TOTAL REVENUES		$ 4,210,406.00	$ 4,094,429.63	$ 3,883,036.34	$ 211,393.29	$ 4,081,041.00	$ 4,489,611.81	$ 5,126,046.00	25.20%
TRANSFER STATION									
65-4720-121-00	SALARIES & WAGES	333,974.00	339,934.00	288,253.94	51,680.06	374,356.00	374,356.00	374,356.00	10.13%
65-4720-121-02	SALARIES & WAGES-OVERTIME	535.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
65-4720-126-00	PART-TIME WAGES	12,000.00	19,000.00	6,520.50	12,479.50	19,000.00	19,000.00	19,000.00	0.00%
65-4720-181-00	SOCIAL SECURITY CONTRIBUTION	21,489.00	22,253.00	17,726.51	4,526.49	24,451.00	24,451.00	24,451.00	9.88%
65-4720-182-00	RETIREMENT EXPENSE	34,850.00	39,620.00	32,918.55	6,701.45	45,036.00	45,036.00	45,036.00	13.67%
65-4720-183-00	HOSPITALIZATION INSURANCE	106,894.00	122,244.00	91,922.81	30,321.19	130,662.00	122,244.00	122,244.00	0.00%
65-4720-183-01	RETIREE INSURANCE	10,988.00	16,574.00	16,574.00	-	16,574.00	16,763.81	16,763.81	1.15%



JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
65-4720-185-00	UNEMPLOYMENT INSURANCE	2,404.00	2,431.00	2,190.16	240.84	2,499.00	2,499.00	2,499.00	2.80%
65-4720-186-00	WORKMAN'S COMPENSATION	10,198.00	9,935.00	9,935.00	-	10,235.00	10,235.00	10,235.00	3.02%
65-4720-187-00	MEDICARE TAX	4,940.00	5,205.00	4,145.60	1,059.40	5,719.00	5,719.00	5,719.00	9.88%
65-4720-213-00	UNIFORMS	3,585.00	3,800.00	2,219.33	1,580.67	4,000.00	3,800.00	3,800.00	0.00%
65-4720-250-00	VEHICLE SUPPLIES	15,000.00	15,000.00	16,651.55	(1,651.55)	18,000.00	18,000.00	18,000.00	20.00%
65-4720-260-00	OFFICE SUPPLIES AND MATERIAL	8,000.00	8,000.00	8,132.76	(714.84)	8,000.00	8,000.00	8,000.00	0.00%
65-4720-260-01	LITTER CAMPAIGN	2,500.00	2,500.00	1,104.95	1,395.05	2,500.00	2,500.00	2,500.00	0.00%
65-4720-260-02	BACKYARD COMPOSTING	8,005.00	9,996.63	3,994.75	6,001.88	14,180.00	10,000.00	10,000.00	0.03%
65-4720-311-00	TRAVEL	2,000.00	1,000.00	92.62	907.38	2,000.00	1,000.00	1,000.00	0.00%
65-4720-321-00	TELEPHONE CHARGES	13,500.00	13,500.00	9,708.97	3,791.03	12,000.00	12,000.00	12,000.00	-11.11%
65-4720-325-00	POSTAGE	13,000.00	10,000.00	4,642.32	5,357.68	10,000.00	10,000.00	10,000.00	0.00%
65-4720-331-00	UTILITIES	40,000.00	35,000.00	41,504.78	(6,504.78)	40,000.00	40,000.00	50,000.00	42.86%
65-4720-340-00	CLOSURE & POST-CLOSURE COST	56,405.00	25,000.00	28,865.00	(23,119.00)	50,000.00	50,000.00	385,234.19	1440.94%
65-4720-340-01	NCDENR PERMIT FEES	4,875.00	2,875.00	2,875.00	-	2,875.00	2,875.00	2,875.00	0.00%
65-4720-352-00	REPAIRS & MAINT EQUIPMENT	54,000.00	45,000.00	49,294.89	(20,872.61)	65,000.00	50,000.00	65,000.00	44.44%
65-4720-353-00	REPAIRS & MAINTENANCE-FACILI	125,000.00	50,000.00	56,328.71	(9,309.75)	75,000.00	50,000.00	60,000.00	20.00%
65-4720-393-00	CONTRACTED SERVICES	19,000.00	35,000.00	23,770.02	(436.37)	35,000.00	35,000.00	35,000.00	0.00%
65-4720-393-04	CONTRACTED SERV/BRUSH GRINDI	39,800.00	40,000.00	42,894.14	(2,894.14)	45,000.00	40,000.00	45,000.00	12.50%
65-4720-395-00	OPERATOR CERTIFICATION	1,000.00	1,000.00	1,000.00	-	1,500.00	1,500.00	1,500.00	50.00%
65-4720-439-00	EQUIPMENT LEASE	68,283.00	68,283.00	56,902.20	11,380.80	68,283.00	68,283.00	68,283.00	0.00%
65-4720-440-02	TIRE DISPOSAL COST	76,300.00	72,000.00	69,003.82	(4,338.43)	80,000.00	80,000.00	80,000.00	11.11%
65-4720-440-03	ELECTRONIC RECYLING COST	20,000.00	20,000.00	2,878.53	1,437.45	15,000.00	15,000.00	15,000.00	-25.00%
65-4720-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	0.00%
65-4720-454-00	INSURANCE-PROFESSIONAL LIABI	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
65-4720-550-00	CAPITAL OUTLAY-EQUIPMENT	8,260.00	10,600.00	34,259.52	(38,566.83)	85,000.00	25,000.00	25,000.00	135.85%
65-4720-580-03	SCALES REPAIRS	5,000.00	6,500.00	5,795.00	705.00	6,500.00	6,500.00	6,500.00	0.00%
65-4720-699-03	RECYCLING TRANSPORT FEES	105,000.00	91,200.00	103,007.48	(11,807.48)	125,000.00	120,000.00	120,000.00	31.58%
TOTAL TRANSFER STATION		$ 1,233,785.00	$ 1,151,450.63	$ 1,039,613.41	$ 22,850.09	$ 1,401,370.00	$ 1,277,761.81	$ 1,652,996.00	43.56%
SRC OPERATION									
65-4721-213-00	UNIFORMS	65.00	-	533.89	(533.89)	-	-	-	
65-4721-260-00	OFFICE SUPPLIES AND MATERIAL	3,500.00	2,500.00	974.23	1,525.77	2,500.00	2,500.00	2,500.00	0.00%
65-4721-353-00	REPAIRS & MAINT FACILITIES	10,000.00	15,000.00	4,706.10	10,293.90	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	2,500.00	2,800.00	-	2,800.00	3,000.00	3,000.00	3,000.00	7.14%
65-4721-430-00	GDS EQUIPMENT LEASE	98,000.00	98,000.00	89,738.00	-	98,000.00	98,000.00	107,800.00	10.00%
65-4721-550-01	CAPITAL IMPROVEMENTS-SRC	-	17,279.00	-	17,279.00	30,000.00	25,000.00	25,000.00	44.68%
65-4721-699-00	GDS SERVICE CONTRACT	865,000.00	885,000.00	780,387.16	-	911,550.00	900,000.00	973,500.00	10.00%
65-4721-699-02	MSW TIPPING FEES	866,500.00	825,000.00	694,579.07	130,420.93	906,240.00	875,000.00	919,100.00	11.41%
65-4721-699-03	MSW TRANSPORT FEES	772,730.00	750,000.00	673,540.00	-	1,078,800.00	950,000.00	1,078,800.00	43.84%
65-4721-699-04	CONTRACTED SERVICE-TOILETS	9,120.00	6,500.00	760.00	5,740.00	6,500.00	5,000.00	5,000.00	-23.08%



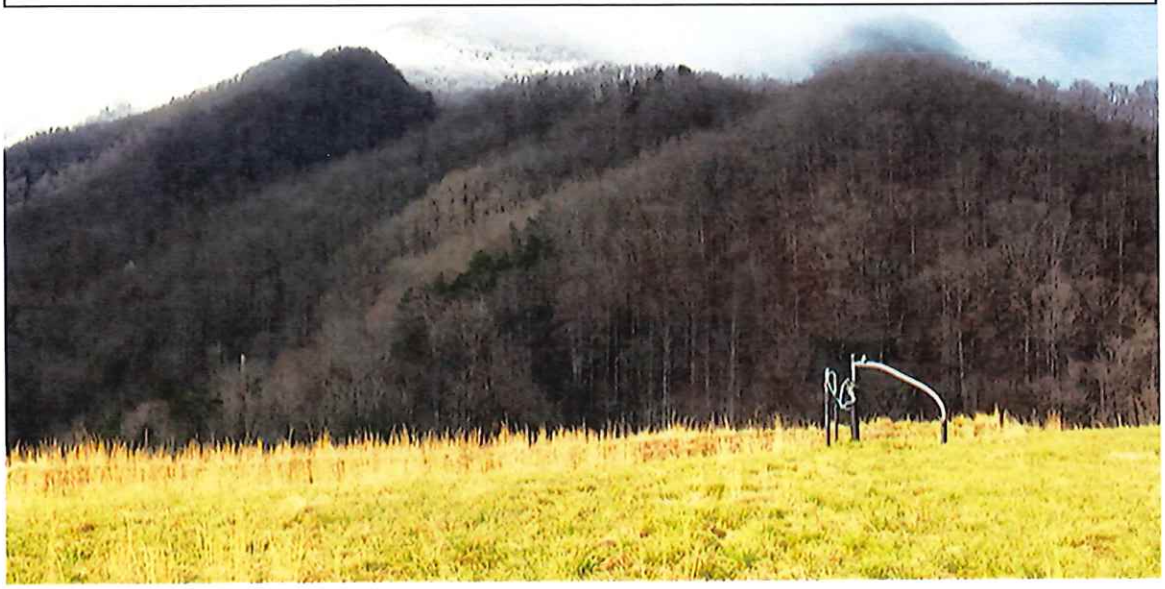
JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
65-4721-699-06	MISC CONTRACTED SERVICES	2,800.00	3,000.00	1,301.39	1,698.61	3,000.00	2,500.00	2,500.00	-16.67%
TOTAL SRC OPERATION		$ 2,642,215.00	$ 2,617,079.00	$ 2,257,519.84	$ 170,224.32	$ 3,066,590.00	$ 2,888,000.00	$ 3,144,200.00	20.14%
DILLSBORO LANDFILL MONITORING									
65-4722-595-00	LANDFILL GAS MONITORING	12,256.00	12,715.00	7,367.80	-	12,592.00	12,592.00	12,592.00	-0.97%
65-4722-595-01	WATER QUALITY MONITORING	48,919.00	45,514.00	33,288.79	12,225.21	49,146.00	49,146.00	49,146.00	7.98%
TOTAL DILLSBORO LANDFILL MONITORING		$ 61,175.00	$ 58,229.00	$ 40,656.59	$ 12,225.21	$ 61,738.00	$ 61,738.00	$ 61,738.00	6.03%
MISC SOLID WASTE MANAGEMENT TASKS									
65-4724-399-01	CONSULTING & ENGINEERING FEE	15,000.00	15,000.00	16,514.75	(1,514.75)	15,000.00	15,000.00	20,000.00	33.33%
TOTAL MISC SOLID WASTE MANAGEMENT TASKS		$ 15,000.00	$ 15,000.00	$ 16,514.75	$ (1,514.75)	$ 15,000.00	$ 15,000.00	$ 20,000.00	33.33%
DEBT SERVICE									
65-9100-710-00	PRINCIPAL PAYMENT	234,601.00	234,601.00	234,600.62	0.38	234,601.00	234,601.00	234,601.00	0.00%
65-9100-710-01	INTEREST PAYMENTS	23,630.00	18,070.00	18,070.12	(0.12)	12,511.00	12,511.00	12,511.00	-30.76%
TOTAL DEBT SERVICE		$ 258,231.00	$ 252,671.00	$ 252,670.74	$ 0.26	$ 247,112.00	$ 247,112.00	$ 247,112.00	-2.20%
TOTAL SOLID WASTE EXPENDITURES		$ 4,210,406.00	$ 4,094,429.63	$ 3,606,975.33	$ 203,785.13	$ 4,791,810.00	$ 4,489,611.81	$ 5,126,046.00	25.20%
FUND TOTAL SOLID WASTE FUND 65		$ -	$ -	$ 276,061.01	$ 7,608.16	$ (710,769.00)	$ -	$ -	

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 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
GREEN ENERGY FUND 66									
REVENUES									
66-3472-330-00	GENERAL FUND CONTRIBUTION	216,434.00	223,653.00	215,000.00	8,653.00	218,930.00	218,930.00	218,930.00	-2.11%
66-3472-360-07	CONSERVATION FUND GRANT	-	-	8,125.00	(8,125.00)	-	-	-	
66-3472-360-10	JOSEPH LEROY AND ANN WARNER	-	-	20,000.00	(20,000.00)	-	-	-	
66-3834-410-00	RENTS	12,000.00	8,000.00	15,116.20	(7,116.20)	12,000.00	12,000.00	12,000.00	50.00%
66-3834-530-02	GALLERY COMMISSION	2,500.00	1,000.00	463.20	536.80	2,000.00	2,000.00	2,000.00	100.00%
66-3834-840-00	DONATIONS	1,000.00	1,000.00	32.10	967.90	500.00	500.00	500.00	-50.00%
66-3834-890-01	REGISTRATION FEES	15,000.00	15,000.00	360.00	14,640.00	10,000.00	10,000.00	10,000.00	-33.33%
TOTAL REVENUES		$ 246,934.00	$ 248,653.00	$ 259,096.50	$ (10,443.50)	$ 243,430.00	$ 243,430.00	$ 243,430.00	-2.10%
EXPENDITURES									
66-4723-121-00	SALARIES & WAGES	126,533.00	135,147.00	118,311.77	16,835.23	127,880.00	127,880.00	127,880.00	-5.38%
66-4723-181-00	SOCIAL SECURITY CONTRIBUTION	7,570.00	8,380.00	6,815.92	1,564.08	7,929.00	7,929.00	7,929.00	-5.38%
66-4723-182-00	RETIREMENT EXPENSE	12,690.00	15,434.00	13,511.21	1,922.79	14,604.00	14,604.00	14,604.00	-5.38%
66-4723-183-00	HOSPITALIZATION INSURANCE	28,441.00	29,280.00	25,901.68	3,378.32	29,280.00	29,280.00	29,280.00	0.00%
66-4723-185-00	UNEMPLOYMENT INSURANCE	670.00	520.00	638.41	(118.41)	520.00	520.00	520.00	0.00%
66-4723-186-00	WORKMAN'S COMPENSATION	2,541.00	2,613.00	2,613.00	-	2,613.00	2,613.00	2,613.00	0.00%
66-4723-187-00	MEDICARE TAX	1,799.00	1,959.00	1,594.11	364.89	1,854.00	1,854.00	1,854.00	-5.36%
66-4723-260-00	OFFICE SUPPLIES	4,250.00	2,500.00	3,080.21	(580.21)	3,000.00	3,000.00	3,000.00	20.00%
66-4723-260-01	CLASS SUPPLIES	10,000.00	8,000.00	7,266.53	733.47	10,000.00	10,000.00	10,000.00	25.00%
66-4723-260-03	BLACKSMITH SUPPLIES	2,000.00	2,000.00	599.16	1,400.84	2,000.00	2,000.00	2,000.00	0.00%
66-4723-311-00	TRAVEL	3,000.00	718.00	227.72	490.28	2,000.00	2,000.00	2,000.00	178.55%
66-4723-321-00	TELEPHONE	2,250.00	2,000.00	2,038.96	(38.96)	2,500.00	2,500.00	2,500.00	25.00%
66-4723-325-00	POSTAGE	250.00	150.00	16.03	133.97	150.00	150.00	150.00	0.00%
66-4723-331-00	UTILITIES	9,000.00	9,000.00	8,489.52	510.48	9,000.00	9,000.00	9,000.00	0.00%
66-4723-340-00	ADVERTISING & PRINTING	5,000.00	2,500.00	325.29	2,174.71	2,500.00	2,500.00	2,500.00	0.00%
66-4723-351-00	REPAIRS & MAINT-BUILDING	1,500.00	1,500.00	1,409.79	90.21	2,500.00	2,500.00	2,500.00	66.67%
66-4723-352-01	REPAIRS & MAINT GAS SYSTEM	3,350.00	2,000.00	3,059.41	(1,059.41)	2,000.00	2,000.00	2,000.00	0.00%
66-4723-352-02	REPAIRS & MAINT-GLASS SHOP	7,000.00	7,000.00	4,669.28	1,005.72	7,000.00	7,000.00	7,000.00	0.00%
66-4723-352-03	REPAIRS & MAINT-METAL SHOP	2,425.00	2,000.00	1,881.49	118.51	2,000.00	2,000.00	2,000.00	0.00%
66-4723-352-04	REPAIRS & MAINT-KILNS	1,500.00	1,500.00	471.57	1,028.43	1,500.00	1,500.00	1,500.00	0.00%
66-4723-353-00	REPAIRS & MAINT-VEHICLES	400.00	420.00	104.62	315.38	300.00	300.00	300.00	-28.57%
66-4723-393-00	CONTRACTED SERVICES-GAS	2,800.00	2,500.00	2,068.81	431.19	3,000.00	3,000.00	3,000.00	20.00%
66-4723-399-00	CONTRACTED SERVICES	1,630.00	6,000.00	800.00	5,200.00	6,000.00	6,000.00	6,000.00	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2022 - 2023

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
66-4723-399-05	SPECIAL EVENTS	-	3,000.00	812.44	2,187.56	3,000.00	3,000.00	3,000.00	0.00%
66-4723-491-00	DUES & SUBSCRIPTIONS	250.00	250.00	274.40	(24.40)	300.00	300.00	300.00	20.00%
66-4723-550-00	CAPITAL OUTLAY	10,085.00	2,282.00	6,070.99	(3,788.99)	-	-	-	-100.00%
TOTAL EXPENDITURES		$ 246,934.00	$ 248,653.00	$ 213,052.32	$ 34,275.68	$ 243,430.00	$ 243,430.00	$ 243,430.00	-2.10%
FUND TOTAL GREEN ENERGY FUND 66		$ -	$ -	$ 46,044.18	$ (44,719.18)	$ -	$ -	$ -	

Account Number	Description	Last Year Budget FY 2020-2021	Current Year Budget FY 2021-2022	Actual YTD FY 2021-2022	Remaining Budget FY 2021-2022	Department Request FY 2022-2023	Proposed Budget FY 2022-2023	Approved Budget FY 2022-2023	Inc/Dec Above FY 2022
AIRPORT AUTHORITY FUND 78									
REVENUES									
78-3453-230-00	NC DOT DIV OF AVIATION	176,778.00	356,575.00	189,356.00	167,219.00	110,000.00	110,000.00	110,000.00	-69.15%
78-3453-510-00	FUEL SALES	22,500.00	25,000.00	27,840.52	(2,840.52)	30,000.00	30,000.00	30,000.00	20.00%
78-3453-530-00	US CELLUAR	6,258.00	6,258.00	5,535.41	722.59	6,258.00	6,258.00	6,258.00	0.00%
78-3453-530-01	T-MOBILE	19,535.00	19,535.00	17,294.56	2,240.44	19,535.00	19,535.00	19,535.00	0.00%
78-3453-530-02	SKYFI	8,400.00	8,000.00	3,309.00	4,691.00	8,000.00	8,000.00	8,000.00	0.00%
78-3453-530-03	WCQS LEASE	1.00	2.00	2.00	-	2.00	2.00	2.00	0.00%
78-3453-860-00	HANGAR/TIE DOWN RENTALS	23,000.00	25,000.00	22,770.00	2,230.00	25,000.00	25,000.00	25,000.00	0.00%
78-3453-890-00	MISCELLEANOUS	5,000.00	5,000.00	-	5,000.00	-	-	-	-100.00%
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		$ 292,472.00	$ 476,370.00	$ 297,107.49	$ 179,262.51	$ 229,795.00	$ 229,795.00	$ 229,795.00	-51.76%
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	4,000.00	8,000.00	6,000.00	2,000.00	8,000.00	8,000.00	8,000.00	0.00%
78-4530-260-00	SUPPLIES	1,500.00	1,500.00	353.31	1,146.69	1,500.00	1,500.00	1,500.00	0.00%
78-4530-299-00	MISCELLANEOUS	1,500.00	1,500.00	275.00	1,225.00	1,500.00	1,500.00	1,500.00	0.00%
78-4530-311-00	TRAVEL	3,000.00	3,000.00	3,243.54	(243.54)	3,000.00	3,000.00	3,000.00	0.00%
78-4530-321-00	TELEPHONE	2,700.00	2,700.00	1,924.02	775.98	2,695.00	2,695.00	2,695.00	-0.19%
78-4530-325-00	POSTAGE	100.00	100.00	25.00	75.00	100.00	100.00	100.00	0.00%
78-4530-330-00	UTILITIES	3,500.00	3,500.00	2,734.85	765.15	3,500.00	3,500.00	3,500.00	0.00%
78-4530-332-00	FUEL PURCHASES	20,000.00	20,000.00	15,755.23	4,244.77	25,000.00	25,000.00	25,000.00	25.00%
78-4530-351-00	REPAIRS	15,425.00	15,000.00	1,189.82	13,810.18	10,000.00	10,000.00	10,000.00	-33.33%
78-4530-359-00	MAINTENANCE/GROUNDS MAINT	5,000.00	5,000.00	1,425.00	3,575.00	25,000.00	25,000.00	25,000.00	400.00%
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	12,914.00	10,000.00	6,618.00	3,382.00	10,000.00	10,000.00	10,000.00	0.00%
78-4530-550-00	CAPITAL OUTLAY EQUIPMENT	6,666.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
78-4530-699-00	CONTRACTED SERVICES	199,167.00	101,186.00	82,612.28	18,573.72	11,500.00	11,500.00	11,500.00	-88.63%
78-4530-990-20	TERMINAL PARKING LOT	-	286,884.00	104,627.04	182,256.96	-	-	-	-100.00%
78-4530-990-21	RUNWAY RESTORATION PROJECT	-	-	-	-	110,000.00	110,000.00	110,000.00	
TOTAL EXPENDITURES		$ 292,472.00	$ 476,370.00	$ 226,783.09	$ 249,586.91	$ 229,795.00	$ 229,795.00	$ 229,795.00	-51.76%
FUND TOTAL AIRPORT AUTHORITY FUND 78		$ -	$ -	$ 70,324.40	$ (70,324.40)	$ -	$ -	$ -	