

JACKSON COUNTY APPROVED BUDGET FY 2012-2013



*Adopted this the 18th day of June, 2012
George W. Wooten, Budget Officer*

JACKSON COUNTY

FY 2012-2013 APPROVED BUDGET

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OFFICE OF
COMMISSIONERS OF JACKSON COUNTY

BOARD OF COMMISSIONERS

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



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

May 21, 2012

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

Dear Commissioner:

I am pleased to present the proposed FY 12-13 budget for your review and consideration. All departments and agencies included in the budget have provided reasonable requests. Unfortunately, as is true in any budget, we could not fully fund every request and at the same time balance the budget within the available resources. My charge to departments was to submit realistic requests with the understanding that the ad valorem tax rate would remain unchanged at \$.28.

During the current budget year we have accomplished a number of efficiencies in county operations including the establishment of a Public Works Department and the consolidation of maintenance, housekeeping, garage and solid waste under a single area of responsibility. In addition, the initial work to consolidate code enforcement and building inspection departments during the FY 12-13 has been completed. Both of these initiatives were taken first to improve overall operational efficiency and secondly, to provide the opportunity for future budgets savings. Neither of these actions will displace any current employees; however, we will evaluate staffing levels and make appropriate decisions as normal attrition occurs. We will continue to look for future opportunities to gain efficiencies by consolidating or realigning operations and activities. Another significant action during the current year was the negotiated reduction of interest rates on outstanding indebtedness. These interest rate modifications have reduced our annual debt service by approximately \$174,000.

The budget as presented is balanced without any modification to the current Ad Valorem tax rate of \$.28. We are proposing a slight increase in revenue from taxes resulting from normal growth within the real property tax base (\$45,139,370) and a collection rate of 95.29% which is based on the previous year

actual collection rate. The average tax rate for counties in FY 10-11 with populations between 25,000 and 49,999 was \$.4787 and Jackson County's current tax rate was the second lowest rate in the State lagging only behind Macon County's rate of \$.279. We will continue our aggressive collection efforts of delinquent taxes and the budget reflects the expectation for those collections. Modest increases are included in other revenue areas based upon current collections or recommendations from the State.

A request to establish a Director of Human Resources is included in the budget. An employer with 375 full time employees needs a professional to ensure that policies are up to date; that department heads are adequately trained in personnel administration; that employees have a resource to assist with difficult situations; and, that a reasonable position classification and pay plan is established and maintained. Our most valuable asset is the employees who work for and represent the citizens of Jackson County.

The requested capital outlay funds have been removed from each departmental budget and consolidated into a single line item. Over the next couple of months we will complete our five year plan both for normal capital outlay equipment and for capital renovation and construction projects. These funds will be held until the plan is completed and allocations have been approved and the funds will then be deployed to make the approved purchases. Consolidating these funds will also allow the opportunity to take advantage of possible discounts offered through bulk purchases as compared to multiple individual purchases.

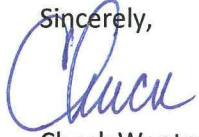
Included in the FY 12-13 budget are funds to cover the debt service for the projected construction costs of the new facilities at Smoky Mountain High School and Blue Ridge High School. Under the proposal before you, the estimated \$11.3 construction costs would be covered by a bank loan and accumulated cash balances will pay for the project soft costs such as architectural fees, testing fees, movable equipment, and contingency. Sales tax revenue earmarked for school capital construction will be utilized for this project and no general fund dollars are required. Operating funds for the Jackson County Schools remain at the same level as approved in FY 11-12.

Additional funding for operating costs associated with the new Burrell Building in the amount of \$149,960 is proposed for Southwestern Community College. These funds were committed to the community college in 2007 by the Jackson County Board of Commissioners when approval was granted to construct the building. Capital funding is also provided at the level of \$97,000 which does not include the \$580,000 requested in matching funds for capital outlay.

Increased funding for the Fontana Library is recommended at 3.4% which is equal to the CPI for the past 12 months. This proposal is below the amount requested; however, the single largest increase in the budget request is to create a new position that could be trained by an existing employee to assume their duties when they retire at the end of the year. It is my opinion management should be able to reallocate existing funds on a time limited basis to eliminate the need for an increased allocation of funds from the County for this purpose.

I look forward to our discussions about the proposed FY 2012-13 budget. This budget must be adopted no later than June 30, 2012. I would propose a public hearing on the budget prior to your meeting on June 4th and then action to approve the budget at the second meeting in June on the 18th. We will schedule work sessions to answer questions and complete the review of the budget.

Sincerely,



Chuck Wooten
County Manager

**JACKSON COUNTY
FY 2012 - 2013 APPROVED BUDGET
BUDGET SUMMARY**

GENERAL FUND	52,227,229
CAPITAL RESERVE FUND	651,500
SCHOOL CAPITAL RESERVE FUND	825,000
EMERGENCY TELEPHONE FUND	477,890
ECONOMIC DEVELOPMENT FUND	452,417
TRAVEL AND TOURISM FUND	477,039
REVALUATION FUND	295,715
COMMUNITY DEVELOPMENT FUND	527,760
LAW ENFORCEMENT FUND	5,700
CONSERVATION/PRESERVATION/REC FUND	-
DEBT SERVICE FUND	5,578,637
CLEAN WATER REVOLVING LOAN FUND	22,800
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND	44,083
ECONOMIC DEVELOPMENT ENTERPRISE FUND	40,549
SOLID WASTE ENTERPRISE FUND	3,249,466
GREEN ENERGY PARK ENTERPRISE FUND	151,649
AIRPORT AUTHORITY FUND	<u>103,300</u>
SUBTOTAL BUDGET:	\$ 65,130,734
LESS INTERFUND TRANSFERS:	<u>(7,451,718)</u>
TOTAL APPROVED BUDGET:	<u>\$ 57,679,016</u>

GENERAL FUND EXPENSE BY COUNTY SHARE - FY 2012-2013 BUDGET

Dept Code	Department	Expense	Revenue	County Share	County %
5911	Public Schools	\$ 7,411,982.00	\$ 745,521.00	\$ 6,666,461.00	89.94%
9830	Debt Service	\$ 5,578,637.00	\$ 771,039.00	\$ 4,807,598.00	86.18%
4310	Sheriff/Jail	\$ 5,261,486.00	\$ 624,490.00	\$ 4,636,996.00	88.13%
4240	Public Works	\$ 3,310,346.00	\$ -	\$ 3,310,346.00	100.00%
5110	Health	\$ 4,636,872.00	\$ 2,117,656.00	\$ 2,519,216.00	54.33%
5310	Social Services	\$ 6,404,420.00	\$ 4,592,006.00	\$ 1,812,414.00	28.30%
5921	Community Colleges	\$ 1,717,638.00	\$ -	\$ 1,717,638.00	100.00%
4340	Fire	\$ 1,479,180.00	\$ 2,000.00	\$ 1,477,180.00	99.86%
4370	Ambulance/Rescue Squad	\$ 1,352,017.00	\$ 85,000.00	\$ 1,267,017.00	93.71%
6120	Recreation	\$ 1,661,147.00	\$ 501,750.00	\$ 1,159,397.00	69.79%
6110	Library	\$ 1,007,240.00	\$ -	\$ 1,007,240.00	100.00%
9900	Contingency	\$ 914,858.00	\$ -	\$ 914,858.00	100.00%
4352	Code Enforcement	\$ 1,129,822.00	\$ 300,500.00	\$ 829,322.00	73.40%
4330	Emergency Management	\$ 811,250.00	\$ 37,509.00	\$ 773,741.00	95.38%
5390	Department on Aging	\$ 1,030,614.00	\$ 371,490.00	\$ 659,124.00	63.95%
9830	Capital Reserve	\$ 650,000.00	\$ -	\$ 650,000.00	100.00%
4141	Tax Administration	\$ 622,912.00	\$ 4,598.00	\$ 618,314.00	99.26%
4130	Finance	\$ 562,134.00	\$ 52,214.00	\$ 509,920.00	90.71%
4210	Computer and Information	\$ 366,671.00	\$ -	\$ 366,671.00	100.00%
4170	Elections	\$ 294,520.00	\$ 500.00	\$ 294,020.00	99.83%
4120	Administration	\$ 279,722.00	\$ -	\$ 279,722.00	100.00%
4140	Tax Collections	\$ 264,032.00	\$ -	\$ 264,032.00	100.00%
4520	Transportation	\$ 721,679.00	\$ 464,710.00	\$ 256,969.00	35.61%
9830	Real Property Revaluation	\$ 250,000.00	\$ -	\$ 250,000.00	100.00%
4110	Governing Body	\$ 235,245.00	\$ -	\$ 235,245.00	100.00%
4150	Legal	\$ 170,000.00	\$ -	\$ 170,000.00	100.00%
4960	Cooperative Extension	\$ 139,886.00	\$ -	\$ 139,886.00	100.00%
9830	Green Energy	\$ 134,439.00	\$ -	\$ 134,439.00	100.00%
4910	Planning	\$ 205,026.00	\$ 73,000.00	\$ 132,026.00	64.39%
5210	Smoky Mountain Center	\$ 123,081.00	\$ -	\$ 123,081.00	100.00%
4142	GIS/Mapping	\$ 118,759.00	\$ -	\$ 118,759.00	100.00%
4125	Human Resources	\$ 103,667.00	\$ -	\$ 103,667.00	100.00%
4960	Conservation	\$ 140,086.00	\$ 37,929.00	\$ 102,157.00	72.92%
5820	Veterans	\$ 102,126.00	\$ 1,452.00	\$ 100,674.00	98.58%
4930	Community Development	\$ 95,198.00	\$ -	\$ 95,198.00	100.00%
4750	Cooperative Forestry Program	\$ 92,104.00	\$ -	\$ 92,104.00	100.00%
4200	Central Services	\$ 187,000.00	\$ 103,500.00	\$ 83,500.00	44.65%
5841	Other Human Services	\$ 79,280.00	\$ -	\$ 79,280.00	100.00%
5830	Youth Services	\$ 146,496.00	\$ 100,867.00	\$ 45,629.00	31.15%
4530	Airport Authority	\$ 31,000.00	\$ -	\$ 31,000.00	100.00%
4263	Professional Services	\$ 20,000.00	\$ -	\$ 20,000.00	100.00%
5840	Senior Citizens Services	\$ 18,693.00	\$ -	\$ 18,693.00	100.00%
9830	Housing	\$ 15,000.00	\$ -	\$ 15,000.00	100.00%
6151	Arts Council	\$ 9,141.00	\$ -	\$ 9,141.00	100.00%
5260	Alcohol	\$ 6,808.00	\$ -	\$ 6,808.00	100.00%
5370	Social Services-Indian	\$ 1,000,850.00	\$ 1,000,850.00	\$ -	0.00%
9830	School Capital Reserve	\$ 823,642.00	\$ 823,642.00	\$ -	0.00%
4160	Court Facilities	\$ 56,709.00	\$ 56,709.00	\$ -	0.00%
5391	Emergency Food & Shelter	\$ 10,871.00	\$ 10,871.00	\$ -	0.00%
3311	Payment in Lieu of Taxes	\$ -	\$ 115,872.00	\$ (115,872.00)	
4180	Register of Deeds	\$ 442,943.00	\$ 564,500.00	\$ (121,557.00)	-27.44%
3837	ABC Distribution	\$ -	\$ 139,890.00	\$ (139,890.00)	
3839	Miscellaneous	\$ -	\$ 156,791.00	\$ (156,791.00)	
3324	Medicaid Hold Harmless	\$ -	\$ 451,570.00	\$ (451,570.00)	
3325	Sales Tax	\$ -	\$ 6,018,866.00	\$ (6,018,866.00)	
3181	Ad valorem Tax Revenue	\$ -	\$ 31,899,937.00	\$ (31,899,937.00)	
TOTAL GENERAL FUND:		\$ 52,227,229.00	\$ 52,227,229.00	\$ -	

FY 2012-2013 APPROVED BUDGET



In accordance with G.S. 159, the Local Government Budget and Fiscal Control Act, the proposed budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013, is hereby presented for your consideration and approval. The Budget Hearing has been set for Monday, June 4, 2012 at 1:30 p.m. in Room A201 of the Jackson County Justice and Administration Building. A public notice has been published in accordance with all the requirements of G.S. 159-12; as well as other State and Federal requirements.

PERSONNEL

No cost of living increase for county employees is included in the proposed budget. A \$650 payment for employees earning less than \$40,000 per year has been proposed.

Eight and one-half new positions have been included in the proposal – Human Resource Director, GIS Mapping Specialist, Planner I, Public Health Nurse II, Animal Control Officer I, 1.5 Housekeeping, Recreation Center Coordinator, and a Youth/Senior Program Coordinator. Three grant funded positions have been eliminated: CJPP Director, IMC I, and a Public Health Nurse II. One Grounds Maintenance II position has also been eliminated. The Code Inspector positions and Land Development Enforcement Officers have been combined to create the Code Enforcement Department.

EDUCATION

PUBLIC SCHOOLS

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

The capital outlay appropriation to the Board of Education includes 40 percent of the Article 40 and 60 percent of the Article 42 Sales Tax. The capital outlay request has been funded at \$235,000, with an additional amount of \$397,500 for technology. A new Debt Service requirement for the SMH Gymnasium and Performing Arts Building and Blue Ridge Locker project is funded at \$470,523. Lottery proceeds in the amount of \$300,516 have been included to cover the debt requirements of the Fairview Kindergarten project. An additional \$823,642 is recommended to transfer to School Capital Reserve.

SOUTHWESTERN COMMUNITY COLLEGE

Southwestern Community College current expense is recommended at \$1,574,960, which includes an increase of \$149,960 for additional operational costs for the Burrell Building. The capital outlay appropriation is proposed at \$142,678. Funding was not included for the matching request of \$580,000.

DEBT SERVICE FUND

Debt Service requirements have decreased by 12.15%. The proposed debt payment is \$5,578,637. A new debt issue is proposed for the Smoky Mountain High Gymnasium and Performing Arts Building and Blue Ridge Locker project in the amount of \$11,300,000.

FEES AND RATES

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

Hospital/Dental Insurance Rates

Type	Medical Rates	Employee Bi-weekly	Dental Rates	Employee Bi-weekly
Individual	\$744.13		\$22.79	
Employee/Child	\$950.75	\$95.36	\$44.11	\$ 9.84
Employee/Children	\$1,049.93	\$141.14	\$56.19	\$15.41
Employee/Spouse	\$1,049.93	\$141.14	\$56.19	\$15.41
Family	\$1,159.74	\$191.82	\$78.67	\$25.79

The maximum out-of-pocket limit increases to \$3,000 for individual and \$6,000 for family. Co-insurance for out-of-network changed from 30% to 40%. Beginning January 1, 2013, tobacco users will no longer be grandfathered. Drugs under the plan will be covered through a Formulary. The wellness program will remain in effect.

Recreation Center Fees and Charges

	Individual		Family		Senior	
Daily	\$5.00		\$8.00		\$3.00	
12 Visit Pass	45.00		75.00		30.00	
Monthly	37.00		60.00		20.00	
6 Month	170.00		200.00		85.00	
Year	280.00		330.00		140.00	
Wellness Discount					Employees/Emergency services staff are eligible for the employee rates or the senior rate, not both.	
County employee						
Emergency services staff						
6 month	85.00		100.00			
Year	140.00		165.00			
Gymnasium	2 hour rental		Full		75.00	
Meeting Room	1 room		One Hour		15.00	
Meeting Room	2 rooms		One Hour		25.00	
Meeting Room	All		One Hour		30.00	
Nursery	\$5.00 per hour		10 visits-\$32.00			
Personal Training	1 Session	5 Sessions	10 Sessions	Assessment		
	\$30.00	\$140.00	\$270.00	\$35.00		
Softball/Baseball Field	Day	\$75 per field	Portable fence-\$100		Portable mound-\$50	
	Weekend	\$200 per field				
Andrews Park	Tent		Power Hookup		Full Hookup	
Camper - \$50 per day or \$300 week	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident
	\$10	\$12	\$12	\$14	\$14	\$16
Corporate Rates	20% Discount on 6 month and yearly passes		\$25.00 initiation fee		Must have 7 employee memberships	

Pool Fees and Charges

Daily Adm	Family Season Pass	Individual Season Pass	Swim Lessons	Pool Parties
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Senior Center Participant Fee Schedule

	Daily Admission	Monthly Pass Holder	6 Month Pass Holder	Annual Pass Holder
Individual	\$1.00	\$15.00	\$50	\$100
Family	\$2.00	\$20.00	\$75	\$150

Permitting and Code Enforcement Fees

Land Development Permits – (includes Erosion Control Plan Review)	Fees
New Single Family-(up to ½ acre of land disturbance)	\$50.00
Light Commercial- (up to 10,000 sq. ft. per structure and one acre of disturbance)	\$125.00
Large Commercial-(> than 10,000 sq. ft. and up to two acres of disturbance)	\$250.00
Manufactured Home-(New site with < ½ acre of disturbance)	\$30.00
Manufactured Home-(Being placed on previously existing site)	N/C
Additions-(Exceeding 500 sq. ft.)	\$30.00
Additions-(< 500 sq. ft.)	N/C
Additional land disturbance-Exceeding the acreage maximums listed above:	
Up to one acre extra	\$75.00 extra fee
One to three acres extra	\$100.00 extra fee per acre
Three to five acres extra	\$200.00 extra fee per acre
Five or more acres extra	\$250.00 extra fee per acre
Building Permits-(For all fees below, multiply total fee x 1.3 for commercial structures)	
New Single Family Structure-(up to 1,000 sq. ft. – trades included)	\$300.00 Plus \$0.33 per sq.ft. over 1,000 ft.
Additions, Remodels, Detached Garage, Accessory Buildings-(up to 500 sq. ft.)	\$150.00 Plus \$0.25 per sq.ft. over 500 sq. ft.
Shell Building (Shell Only-No Trades or Interior Partitions) – (up to 1,000 sq. ft.)	\$150.00 Plus \$0.15 per sq.ft. over 1,000 sq.ft.
Manufactured Home-Singlewide	\$100.00
Manufactured Home-Doublewide or Triplewide	\$200.00
Trade Permits-(Electrical, Mechanical, Plumbing-per trip)	\$70.00
Decks, Porches, as additions	\$70.00
Miscellaneous Permits	\$70.00
Demolition Permits	\$50.00
Change of contractor	\$50.00
Reinstate Expired Permit	\$50.00
Re-inspection fee	\$50.00
Penalty for beginning work without required permits	Double the Permit Fee
Fire Inspection Fees	
Fireworks Display	\$300.00
Tent Permits	\$75.00
Commercial Day Care Licensing Inspection	\$70.00
Foster Homes	No Charge
ABC Alcohol Sales Building and Fire Inspection	\$150.00
Business License Fire Inspections for Town of Sylva	\$50.00
Flood Damage Prevention Permits	
Residential or Commercial	\$50.00
Mobile Home Parks	
Class I (2-11 Units)	\$75.00
Class II (12-24 Units)	\$125.00
Class III (25 or more Units)	\$250.00
Off Premise Signs	
Single Face	\$60.00
Double Face	\$100.00
Illuminated-(Add to either single or double face for electrical permit)	\$70.00

Planning Fees

Subdivision Plat Review		
Minor Subdivision		115.00 per lot or structure
Major Subdivision		225.00 per lot or structure
Variance		250.00
Appeal		250.00
Vested Rights Application		125.00
Vested Rights Plat Review-Minor		115.00 per lot or structure
Vested Rights Plat Review-Major		225.00 per lot or structure

Solid Waste Fund Fees

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

PROPERTY VALUATION

The property valuation is estimated at \$11,337,025,382. The tax rate is proposed to remain at \$.28 per \$100 valuation.

* * * * *

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

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

The County has the following fund categories:

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

PROPRIETARY FUNDS – Enterprise Fund

FIDUCIARY FUNDS – Agency Funds

JACKSON COUNTY

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

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



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

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

District 1-Barkers Creek, Dillsboro, Greens Creek, Qualla

District 2-Scotts Creek I, II, III, North and South Sylva

District 3-Cullowhee, Savannah, Webster

District 4-Canada, Caney Fork, Cashiers, Hamburg, Mountain, River

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

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

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

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

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

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

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

Jackson County's primary employment sectors are Public Administration, Education, Health Services, Trade, Transportation, and Utilities, Leisure and Hospitality, and Professional and Business Services. High employment in these sectors reflects the role of education, health care, tourism, and government services in the County's economy. The current per capita personal income is \$22,511 (2010) compared to the State average of \$24,745 (2010). The unemployment rate in Jackson County is 10.4 percent (Mar 2012) versus the State average of 9.7 percent (Mar 2012).

Listed below are the ten largest employers in Jackson County

NAME	NUMBER OF EMPLOYEES	INDUSTRY
Western Carolina University	1537	Education
MedWest Harris	894	Health Services
Jackson County Public Schools	650	Education
Southwestern Community College	444	Education
Jackson County	410	Public Administration
Wal-Mart Associates, Inc.	337	Trade, Transportation, Utility
Aramark Campus, Inc.	335	Leisure and Hospitality
NC Department of Transportation	251	Public Administration
Smokey Mountain Center	156	Health Services
Lowe's Companies	130	Trade, Transportation, Utility

JACKSON COUNTY BOARD OF COMMISSIONERS

MISSION STATEMENT

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

BELIEFS

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

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

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

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

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

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

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

VISION

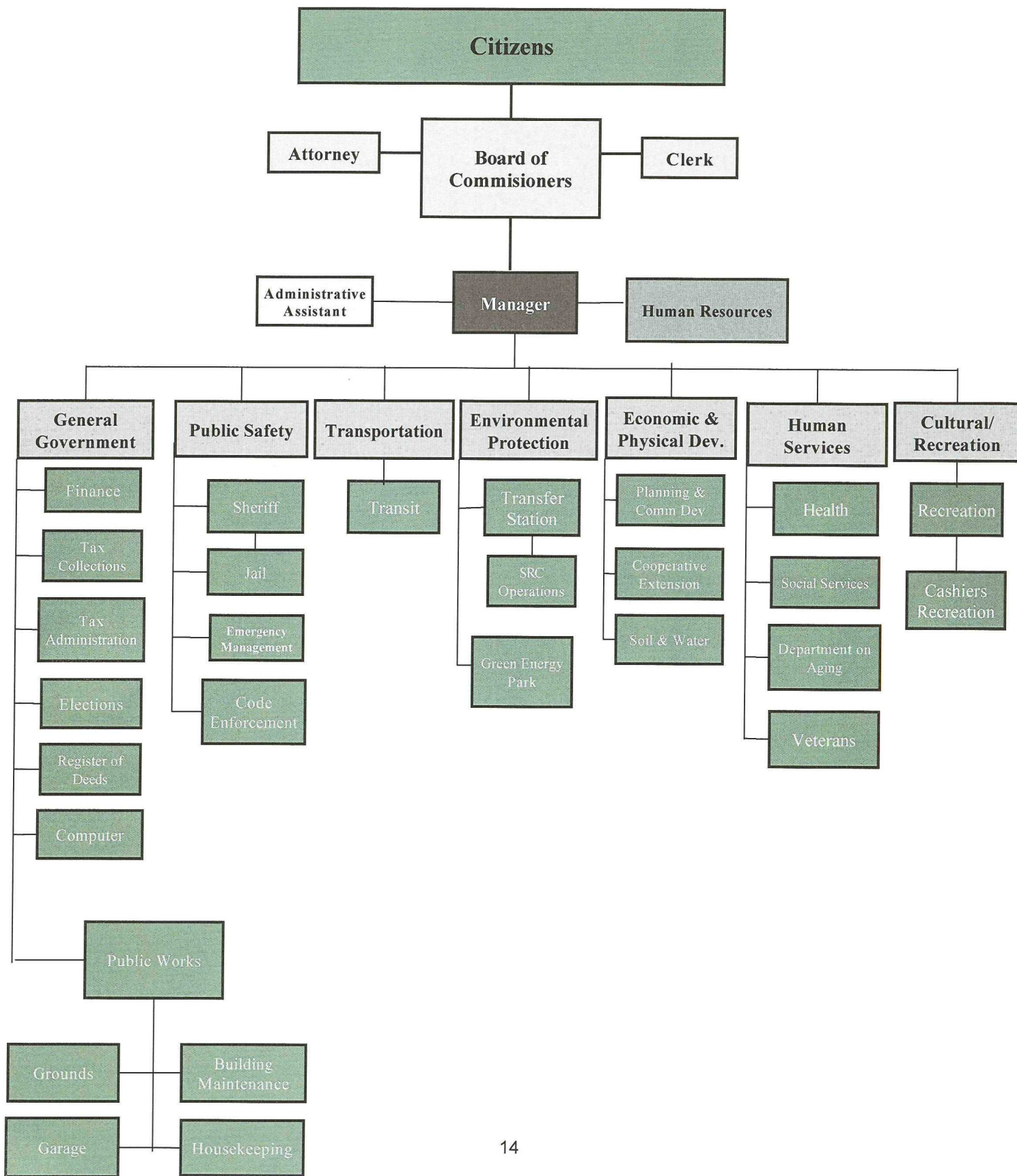
Fostered by a sense of community and solid foundation for economic growth and prosperity, our citizens enjoy a quality of life that ranks Jackson County as a preferred community.

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

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

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

Jackson County Government



Jackson County Government Departmental Descriptions and Goals

General Government

Administration

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

Departmental goals:

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

Finance

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

Departmental goals:

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

Tax Collection

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

Departmental goals:

1. Increase the current and delinquent tax collection rate.
2. User friendly website for searching and paying taxes.

Tax Administration

The Tax Administration Department, which houses assessment, appraisal, and GIS/mapping divisions, maintains an electronic roster of ownership of real and personal property. Current mapping data with all pertinent attributes along with a current address are maintained on a daily basis. Real estate appraisal maintenance including new construction, additions, and other related changes is performed on a daily basis. Tax bills are produced annually in accordance with N.C. General State Statutes.

Departmental goals:

1. Implement a new schedule for processing building permits and working through the new construction for the calendar year
2. Proceed with work on the 2016 real property revaluation project. Specific goal is to complete Sylva City, Dillsboro City, Dillsboro Rural, Barkers Creek and Qualla Townships by the end of the year
3. Upgrade and replace specific personal computers within the department
4. Continue an educational program for the listing of business personal property
5. Prepare the implementation of HB 1779, which is the new system of listing appraising, and collecting taxes on all registered motor vehicles. This will prove to be quite an important undertaking for the Tax Administration. There is a large amount of training that will need to take place among certain staff members. Programming will need to be implemented for specific changes dictated by the NCGS.
6. Continue to assert the departments role in the permitting process redesign in ways that will benefit the department and the County as a whole.

GIS Department

The primary goals of the GIS Department within the 2012-2013 fiscal cycle are as follows:

1. Revise and complete a comprehensive GIS inventory of addressed structures. The structure GIS layer will contain information making it possible to exchange data between tax appraisal/land records, 911 addressing, the health department, and planning/permitting.
2. Implement a GIS program in the Health Department. This will include GPS mapping of well and septic sites to be used in a permitting process.
3. Provide tools and support to Tax Administration for the 2016 property revaluation.

Elections

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

Departmental goals:

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

Register of Deeds

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

Departmental goals:

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

Computer

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

Departmental goals:

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

Permitting and Code Enforcement

The Permitting and Code Enforcement Department is the result of merging the former building inspections department with the field enforcement staff of the planning

department. By combining these departments, the public should see easier access and centralized permitting offices in both Cashiers and Sylva. The department will serve as the one stop location for county citizens to apply for permits. The new department will house all building inspectors, flood plain managers, and erosion control officers for the county. Enforcement of the state building codes, federal flood plain regulations and state and county erosion control regulations will be performed by the department.

Departmental goals:

1. Create centralized permit offices in Sylva and Cashiers where the public can apply for all permits required for construction in one location.
2. Provide better coordination of field code enforcement staff in all areas to reduce travel costs.
3. Implement the use of a GIS based central permitting software system to integrate building permits, environmental health permits, erosion control permits, zoning permits for the municipalities, and 911 addressing information.
4. Provide easier access to information to the public through the permitting software's public access portal.
5. Establish mobile computing capabilities for field staff to streamline inspections in the field and provide public access to inspections results in a timelier manner.

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.

Housekeeping

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

Departmental goals:

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

Building Maintenance

The Building Maintenance Department performs preventive maintenance on all mechanical systems of County owned facilities. Duties of this department include painting, repairing or replacing doors, partitions, or windows, structural repairs, and

repairing parking lots. Maintenance personnel make and erect road signs on all secondary roads.

Departmental goals:

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

Grounds Maintenance

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

Departmental goals:

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

Garage Maintenance

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

Departmental goals:

1. Efficient and thorough in maintaining the vehicle fleet.
2. Maintain up to date technology concerning vehicle fleet.
3. Install fans on the ceiling to circulate air.

Solid Waste and Recycling

The Jackson County Solid Waste and 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:

1. Resurface Cashiers SRC entrance road.
2. Continue stage two of the closed landfill CAP program
3. Begin parks recycling program.
4. Begin Abandoned Mobile Home Program.

Public Safety

Sheriff's Office

The Sheriff is the Chief Law Enforcement Officer in Jackson County. The Sheriff is also responsible for operating the jail, maintaining courtroom security, acting as the

Bailiff, and serving process papers. The Sheriff's Office has structured Jackson County into three districts – South District which covers Glenville and Cashiers; South Central District which covers Tuckaseegee and Little Canada; and North District which covers Balsam and Qualla. We have brought law enforcement services to the community.

The Jackson County Sheriff's Office has developed the following goals for Fiscal Year 2012-2013:

1. Expand patrol officers to include two additional officers in each district with a Supervising Sergeant, which would require 8 additional officers. In light of the recent alcohol referendums that have passed we feel that these additional officers will be needed to help with the calls that will almost certainly increase.
2. Expand services to include a Desk Sergeant on staff and available 24 hours a day, 7 days per week to enable our office to better serve the public. This would require at least 2 additional officers.
3. Hire one (1) additional Detention Officer due to the rising number of inmates and the increased court responsibilities placed upon our staff.
4. Hire one (1) additional Management Support staff to provide clerical duties for our staff and assist in the growing demand of handgun purchase permits and concealed handgun permits.
5. The Sheriff's Office has already reached capacity in detention space and office space. There is no room to expand as long as non court related offices are located in the Justice Center. The lack of sufficient housing for the female inmates is a major concern. We have either had them sleeping in the floor or have sent them out to other counties to hold. This is not a cost effective alternative. We also need to add a multi-purpose room in the Detention Center.
6. Explore upgrading/replacement of the jail interlock system. This system is currently outdated and becoming dangerous and cost prohibitive. There is currently no maintenance agreement, nor is there one offered with the vendor who installed the system. We desire to explore a more local vendor who does provide a service contract with local service.
7. Reallocate space in the Justice Center for law enforcement and courthouse services only. This would provide better safety to other county employees and the public who comes to the other County departments. The lack of sufficient security in the Justice Center will never meet standards for courtroom safety as long as there are non-court related agencies located in the building. The need is already present to add a third court room. All law enforcement agencies in the county should locate their offices in this building. There are great concerns about the safety for the entire building and grounds in addition to a substantial number of County employees.
8. Hire an Evidence Technician and Crime Scene Officer to manage the increased incidences of criminal activity.
9. Hire an additional DARE/Crime Prevention Officer to work with High School Students within the County.
10. Obtain a location for the South District substation. We are presently using the Glenville-Cashiers Rescue Squad Building. We lost our offices when they expanded their kitchen. We are now using their break room with them. We

need our own space for secure and sometimes confidential matters. The option of using space in the Freeman house is not an effective solution because we would have the same problems there, including accessibility. We need a public-accessible location with secure office space.

Emergency Management Office

This office consists of the following: Emergency Management, Fire Marshall, 911 Communications, and the 911 Addressing Offices.

These offices play a significant role in the safety and welfare of the citizens of Jackson County. Whether it be a manmade, natural or every day emergency, it affects the people calling.

The Emergency Management Office, Fire Marshal's Office and portions of the 911 Addressing Office were moved to the new facilities at 1620 US 441 South, Sylva, NC 28779. This property will accommodate the construction of a new 911 Communications and Emergency Operations Center in the near future. This area is more secure, and allows all of the Emergency Management Offices and equipment to be at one location.

The following goals for 2012-2013 are as follows:

Emergency Management

1. Coordinate, advise and assist political subdivisions, businesses and the populace in the county regarding emergency management procedures, programs and policies. Develop plans relative to the County Emergency Operations Plan (EOP) in support of public health and safety.
2. To insure maximum survival of citizens in the event of natural or manmade emergencies/disasters.
3. To insure the preparedness of the county and local governments as well as other public agencies to respond to and recover from natural or manmade emergencies/disasters.
4. To assist County residents in incorporating concepts of emergency/disaster preparedness in schools, educational instructions and public information programs.
5. To increase public awareness concerning home safety, storm safety, etc. through a public awareness program to interested groups such as schools, civic organizations, and citizens of the county.

Deputy Fire Marshal

1. To continue to operate under the guidelines of the Jackson County Fire Prevention Ordinance
2. To inform the public through education instruction and public awareness programs in regard to home fire safety and fire prevention within the County
3. To assist County Fire Departments (7) in obtaining or maintaining lower insurance ratings within their individual districts.

4. To work with the Emergency Management Director in the response and recovery of emergency/disaster situations,
5. To assist local Fire Departments with origin and cause investigations of suspicious fires, in conjunction with local and state law enforcement agencies.

911 Communications Center

1. The 911 Communications Center strives to create and maintain a model 911 Center to achieve the highest level of public confidence through continuous improvement, training and exceptional levels of professionalism and dedication to public service.
2. The 911 Communications Center will provide effective, efficient and professional public safety communications between the public and the public safety agencies.
3. To provide communications support to local and regional law enforcement, fire and EMS agencies by delivering the most appropriate, timely and safe response to calls for service from citizens.

911 Addressing

1. Continue to perform daily E-911 functions (i.e., addressing, database maintenance, GPS mapping of private roads, new subdivisions, etc.)
2. Will provide new 911 addresses after a building permit application has been received in our office for a new home or business structure.
3. To coordinate with the Public Service Answering Point (PSAP) in maintaining the best possible data to assure the proper handling of all 911 calls received from landline phones, wireless phones and VoIP phones.

Transportation

Transit

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

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

Jackson County Transit also operates a deviated fixed route which includes businesses and housing facilities in the Sylva, Webster and Dillsboro areas. This service operates daily from 7am until 5pm. Persons who use this service may purchase monthly passes or books of 20 passes at discounted rates. Individuals also have an option of paying as they board at \$ 1.00 per boarding. Brochures and route maps are available to the public.

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

Departmental goals:

1. Maintain a strong driver training and standards program.
2. Continue to monitor services and search for ways to increase ridership and funding.
3. Pursue ways to increase ridership within the aging community.
4. Maintain and continue to increase transportation to disabled community.
5. Continue marketing services to the general public.

Human Services

Health

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

Adult Health Clinic	Health Program	Nutrition Clinic
Women's Health	Environmental Health	Vital Records
Dental Health Program	Health Education	Smart Start Program
Animal Control and Shelter	School Health Initiative	Laboratories Services
Maternal Health	Bioterrorism	Well @ Work
Pregnancy Care Mgmt.	Child Care Coordination for Children	

Departmental goals:

1. Complete a county-wide all hazard plan.
2. Continue and expand the Jackson County Wellness Program – “Well at Work” and the new Jackson County Employee Clinic Infirmity services.
3. Environmental Health to implement GIS for septic inspection and wells in collaboration with the county's GIS Department.
4. Implementation of Q1 methods and tools to develop, lead and support strategic initiatives that focus on systems not individuals at the Health Department.

5. Review 4 year Strategic Plan for achievement of goals and objectives and/or revisions.

Social Services

Mission

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

Organizational Description

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

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

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

Economic Assistance services include Medicaid, Food Stamps, Child Support Enforcement, 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.

Goals for Fiscal Year 2012-13

1. Meet or exceed all federal, state and local standards in every program and service.
2. Starting November 1, successfully implement the NCFAST case management system for the Food and Nutrition Services Program that serves over 6,000 Jackson County citizens.
3. Develop and successfully transition to the more efficient "Team Processing" model of case management in the FNS program by November 1, simultaneous with the implement of NCFAST.
4. Starting November 1, begin scanning and electronically storing all new FNS documents that are not already incorporated into NCFAST, thereby creating a true paperless program.
5. Improve the rate of timely initiation of Child Protective Service investigations from 89% to 95% or better.
6. Increase the number of agency-licensed foster homes from eight to twenty, with at least five Native American homes.
7. Transition agency's server, email and client data base from Novell to Windows-based software.

Veterans Service

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

Education and training requirements: Attends annual training from the NC Department of Veterans Affairs, semi-annual training from the NC Association of County Veterans' Service Officers, and annually from National Association of County Veterans Service Officers, quarterly training from the VA Medical Center in Asheville, NC.

GOAL: Death Notification for veterans and their family out of the newspapers (Local and Asheville Citizens Times).

MEASUREMENT: (1) Stop over payments for the survivor, (2) Save the VA money from checks that are cashed illegally.

GOAL: Send note card and business card along with condolences to the family (from the obituaries out of the newspapers) and notify them of possible benefits. (i.e. grave markers, burial and dependency and indemnity/pension benefits).

MEASUREMENT: End of the year when I receive Geographic Distribution of VA expenditures, there would be an increase under the market penetration.

"Market penetration=compensation & pension - by veterans population.

(Geographic Distribution of VA Expenditures)

GOAL: Attend classes offered by county to make the Veterans office more knowledgeable about the job and the county, to keep certifications and stay abreast of changes for the veterans and their families.

MEASUREMENT: Maintain certification as a Veterans' Service Officer and be more knowledgeable about the county operations for the betterment of self and best possible service to the veterans.

GOAL: Answer the telephones and return phone messages in a timely manner.

MEASUREMENT: Happy veterans and service officer as an office assistant has been needed.

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
Senior Aide Program
Project FIRE

Project CARE
Sylva Senior CAFÉ
Home & Comm. Block Grant

Cashiers Senior CAFÉ
Retirement Life Planning/Housing
Home Delivered Meals
Community Resource Connections

Caring Hands In-Home Respite
SHIP-Medicare/Medicaid Info
Project Lifesaver
Adult Day Care

Departmental goals:

1. Work with Area Agency on Aging to increase Home & Community Care Block Grant Funding
2. Improve information and referral system (Community Resource Connection) Develop an in-home sitters list and develop a daily call list for homebound seniors.
3. Improve the Home-Delivered Meals program with better meal options, i.e., frozen meals to allow service for rural areas not served
4. Improve the Congregate Meals program with better meal options and promote private funding
5. Expand the Project C.A.R.E. program, services, shop facilities and woodlot storage.
6. Expand the Jackson County Senior Center services to Cashiers and outlying communities.
7. Advocate for more senior housing options
8. Assist with new programming for Alzheimer's patients and caregivers (Project Lifesaver)
9. Develop a strategic 10 year plan for Senior Services in Jackson County.
10. Continue to work with other agencies to develop walking trails, outdoor sports Areas and picnic areas around Aging facilities building
11. Convert present Adult Day Care Program into a combination of Adult Day Care/Adult Day Health Program.
12. Increase funding for all programs under the Department on Aging.

Economic and Physical Development

Planning

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

Departmental goals:

1. Prepare plans and policies to guide the growth and development of the County, including the Cashiers Community Plan and the updating of the County's Land Development Plan.
2. Provide assistance to community groups in the identification of goals and strategies for guiding the growth of their communities.
3. Prepare demographic information and reports using the current census and/or other data.
4. Review and update the County's economic development policies and practices.
5. Work with the Sylva Downtown Association to continue the revitalization of downtown Sylva by developing plans and programs
6. Assist towns with the revising and updating of their land development ordinances.
7. Administer and enforce the county's land development regulations.
8. Provide staff assistance to the Jackson County Planning Board, the Cashiers Planning Council, and the Historic Preservation Commission on a regular basis and to other boards and commissions as needed.
9. Review and analyze Census data to provide reports on demographic trends in the County and region.
10. Review the County's land development ordinances to assess their success in meeting the goals and needs; revise and update the ordinances as necessary.
11. Provide reports on planning activities and projects, inspection/enforcement actions and other activities to the Planning Board and County Commission.
12. Provide information and presentations on land use planning to interested individuals and groups.
13. Provide recommendations and advice to the County Commissioners on land use planning and development regulations.
14. Work with other departments to increase efficiency and coordination of the permitting process.
15. Increase the ability of the Community Development program to provide adequate housing for low income residents of Jackson County.
16. Coordinate community Development program activities with those of other providers to meet the housing needs of low income residents.
17. Update the County's Greenways Master Plan.
18. Continue to identify funding sources to assist with the cost of constructing greenways to serve County residents and visitors.
19. Administer the land development ordinances for the municipalities in the County.

Cooperative Extension

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

Departmental goals:

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

Soil and Water Conservation

The Soil and Water Conservation District exists to carry out a program for resource development and conservation of our natural resources. This is accomplished by assisting land users in the proper care and use of land as it relates to the conservation of our natural resources. The main objective is to provide a quality environment and higher standard of living while protecting our natural resources.

The District is governed by a five member Board of which three are elected and two appointed by the state Soil & Water Conservation Commission. The District staff consists of an Administrative Assistant and Soil Conservation Technician funded by the county and state. Natural Resources Conservation Service provides a District Conservationist for the District.

Departmental goals:

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

Cultural and Recreation

Recreation and Parks

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

Directives:

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

County.

- Promote and facilitate mutually beneficial partnerships.

Departmental Goals:

1. **Planning:**

- Advocate for 5 year update to County Wide Master Plan
- Work with Duke energy to complete FERQ facilities
- Assist Planning Department with Greenway Planning and Development
- Advocate for dedicated fund for land acquisition for new parks
- Advocate for new and improved Joint-Use agreements with local schools
- Support and Plan community based efforts
- Be an advocate at State/National level for grants
- Public education and support for Greenways and Park Development
- Advocate for Andrews Park Master Plan and Construction plan

2. **Projects:**

- Cashiers Recreation Center completion and begin operations
- Judaculla Rock Project Trail and parking lot expansion
- Mark Watson Park renovations/improvements
- Andrews Park improvements
- Duke Energy FERQ projects
- Jackson County Greenways

3. **Programming and Staff**

- Improve the Department website and Face book site
- Provide more free special events to residents of Jackson County
- Develop new partnerships with other agencies
- Hire adequate staff for the Cashiers Recreation Center. This staff to include full-time and part-time staff
- Hire part-time programming staff to assist with program implementation and to help with staff leave and staff comp time issues
- Improve professionalism and continue quality standards
- Implement new administrative structure as stated in 10 Year Master Plan
- Improve staff wellness

4. **Maintenance**

- Continue improved communication with work orders and standards with Public Works Department
- Make the County aware of potential liability issues before they come about
- Continue safety and quality inspections
- Work with Public Works to develop a yearly plan for athletic turf management
- Assist with the Probation Office to use community service workers to assist park cleaning and trash pickup

REVALUATION 2016 BUDGET PLAN

Pursuant to G.S. 153A-150, I hereby submit to the Board of Commissioners of Jackson County the budget plan for the reappraisal of real property as required by G.S. 105-286. The reappraisal cycle has been advanced to five years. The reappraisal of real property will become effective July 1, 2016.

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

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

The estimated total reappraisal cost is \$2,000,000. The estimated number of parcels is 39,000. The estimated cost per parcel is \$51.28.

The amount of the budget reserve shall be **\$2,000,000**. I am proposing that \$250,000 be budgeted for the upcoming fiscal year of 2012-2013. The remainder of the reserve shall be appropriated each year of the reappraisal.

Schedule of Budgeted Reserve:

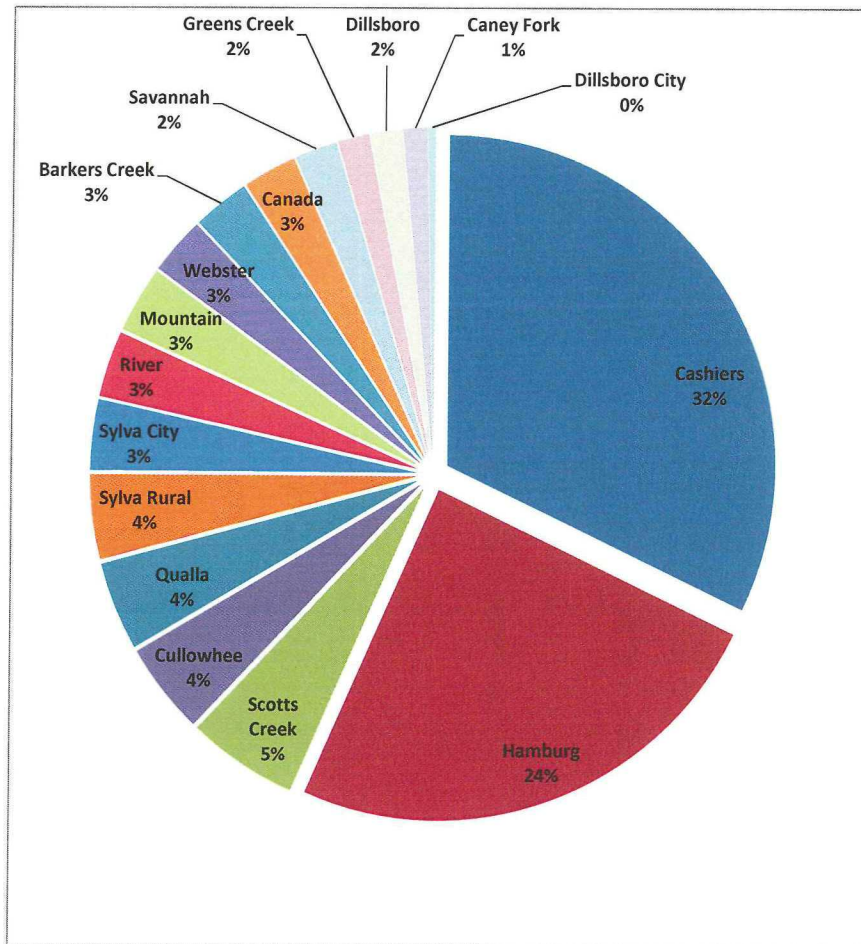
FY 2008-2009	\$250,000
FY 2009-2010	\$250,000
FY 2010-2011	\$250,000
FY 2011-2012	\$250,000
FY 2012-2013	\$250,000
FY 2013-2014	\$250,000
FY 2014-2015	\$250,000
FY 2015-2016	\$250,000

Eight-year budget plan amended the 17th day of January, 2012.

JACKSON COUNTY REAL PROPERTY BY TOWNSHIP

Values as of 12/31/11
Total Value \$10,818,855,285

Township	Value	% of Value
Cashiers	\$ 3,475,178,800	32.12%
Hamburg	\$ 2,649,837,530	24.49%
Scotts Creek	\$ 592,367,990	5.48%
Cullowhee	\$ 484,521,480	4.48%
Qualla	\$ 471,239,390	4.36%
Sylva Rural	\$ 448,726,190	4.15%
Sylva City	\$ 372,767,910	3.45%
River	\$ 349,100,980	3.23%
Mountain	\$ 353,097,520	3.26%
Webster	\$ 303,934,260	2.81%
Barkers Creek	\$ 302,765,690	2.80%
Canada	\$ 285,800,650	2.64%
Savannah	\$ 227,152,345	2.10%
Greens Creek	\$ 168,068,970	1.55%
Dillsboro	\$ 165,045,850	1.53%
Caney Fork	\$ 128,700,440	1.19%
Dillsboro City	\$ 40,549,290	0.37%
	<u>\$ 10,818,855,285</u>	<u>100.00%</u>



JACKSON COUNTY TOP 25 TAXPAYERS - 2011

1	DUKE ENERGY CORP	\$ 258,549.39
2	VESTLYN BMP LLC	\$ 121,653.79
3	MDR BEAR LAKE LLC	\$ 103,313.04
4	MOUNTAINTOP GOLF AND LAKE CLUB	\$ 68,222.33
5	KENNEDY, J PATRICK TRUSTEE	\$ 58,652.84
6	FRONTIER COMM OF THE CAROLINAS	\$ 52,273.35
7	SAPPHIRE PROPERTIES LP	\$ 44,355.95
8	SARA, RICHARD A ETAL	\$ 41,784.32
9	COUNTRY CLUB OF SAPPHIRE VALLEY INC	\$ 39,824.75
10	THRIFT BROTHERS INC	\$ 37,480.33
11	CATAMOUNT PEAK PH 1 LLC	\$ 37,381.65
12	JACKSON PAPER MANUFACTURING	\$ 35,396.86
13	CATAMOUNT PEAK LLC	\$ 34,837.49
14	NC INCOME PROPERTIES LIMITED	\$ 33,004.97
15	LOWES HOME CENTERS INC	\$ 31,890.20
16	WADE HAMPTON GOLF CLUB INC	\$ 30,669.16
17	TRILLIUM LINKS & VILLAGE LLC	\$ 29,629.90
18	RUST, HENRY ETAL	\$ 29,254.12
19	HIGH HAMPTON INC	\$ 28,692.63
20	FREEMAN, LOUIS M	\$ 27,131.26
21	HARDSCRABBLE LAND CO LLC	\$ 23,760.32
22	GROUSE MTN PARTNERS LLC	\$ 23,347.58
23	RUST, RICHARD C	\$ 23,125.00
24	BOYD, HAZEL T	\$ 22,550.62
25	ANTHONY INVESTMENTS ETAL	\$ 22,103.03

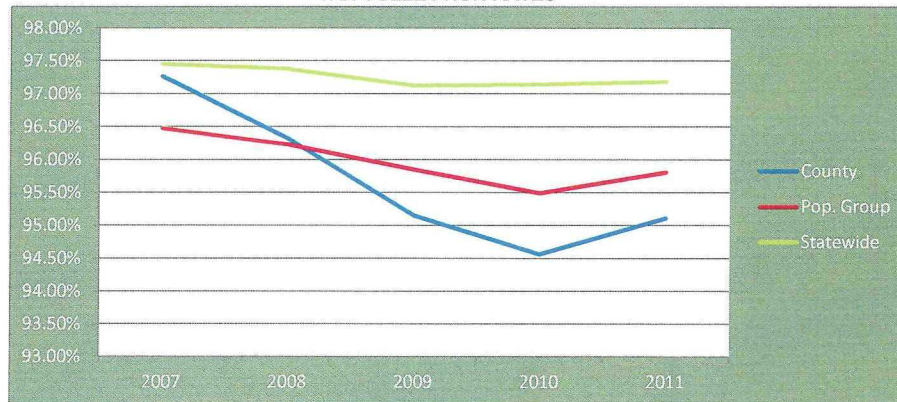
MAJOR REVENUE SOURCES

Ad Valorem Tax Revenue

	Values	Revenue Amount
Ad Valorem Tax	11,036,237,782	29,446,007
Motor Vehicles	300,787,600	736,930
	<u>\$11,337,025,382</u>	<u>\$ 30,182,937</u>

Property values for new construction totaling \$45,139,370 are included in the Ad Valorem Tax amount. The tax rate is proposed to remain at \$.28 per \$100.00. The budget estimate is calculated on the tax collection rate of 95.29% for property and 87.50% for motor vehicles.

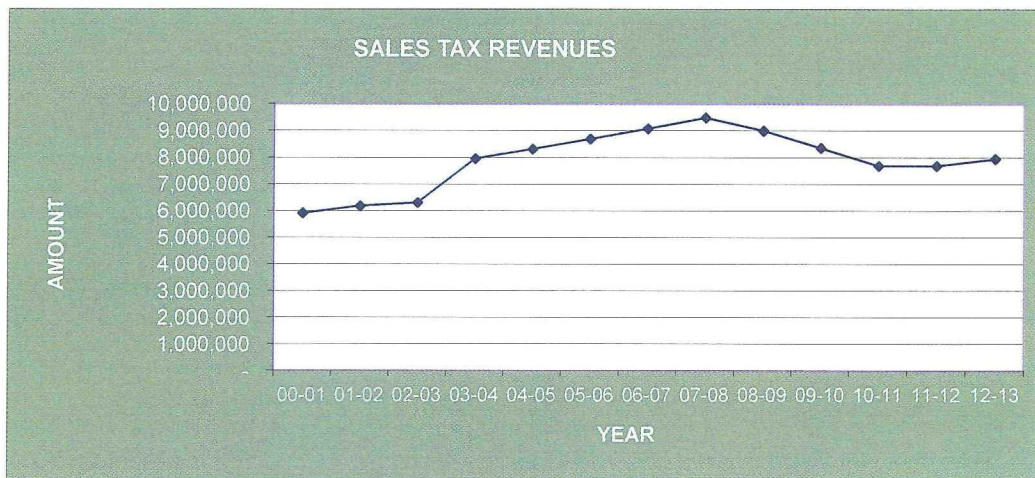
TAX COLLECTION RATES



	2007	2008	2009	2010	2011
County	97.27%	96.32%	95.15%	94.56%	95.11%
Pop. Group	96.48%	96.23%	95.85%	95.49%	95.81%
Statewide	97.45%	97.38%	97.13%	97.15%	97.19%

Jackson County
Population Group for 1999: 25,000 - 49,999

SALES TAX REVENUES

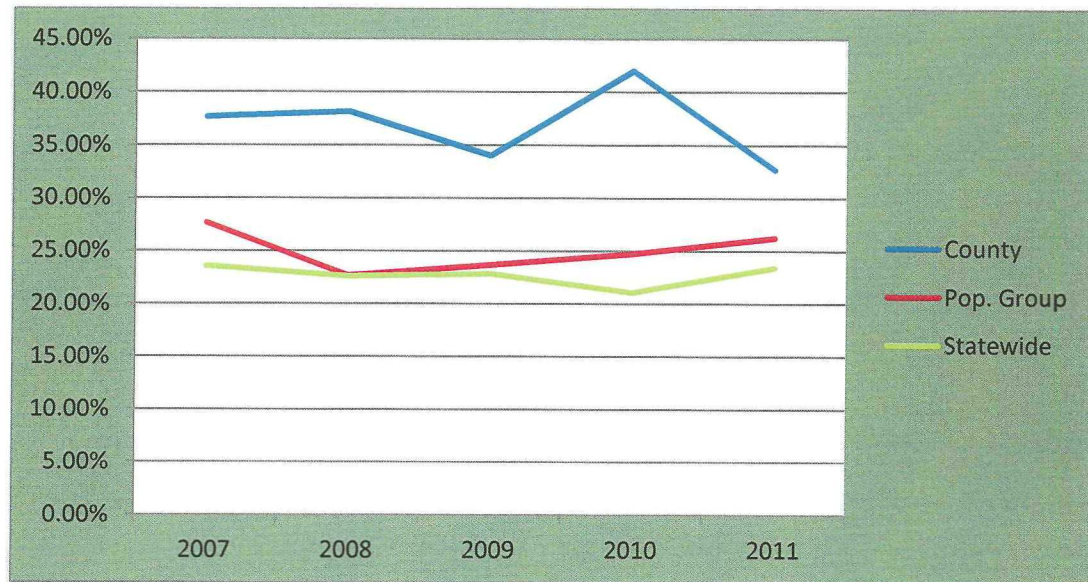


Estimates in the proposal include a 2.2% increase in the sales tax revenues.

FUND BALANCE PROJECTIONS

The fund balance for Jackson County has shown a trend of increase for several years. During FY 2010-2011, an appropriation of \$5,040,625 was made for the Cashiers Recreation Center Project. No fund balance appropriation is included the proposed budget.

The statewide average for fund balance in counties is 23.40%. The population group average increases to 26.24%. The fund balance for Jackson County as of June 30, 2011 was 32.65%.



	2007	2008	2009	2010	2011
County	37.63%	38.14%	34.01%	41.99%	32.65%
Pop. Group	27.66%	22.65%	23.66%	24.71%	26.24%
Statewide	23.56%	22.58%	22.83%	21.07%	23.40%

Jackson County
Population Group for 1999: 25,000 - 49,999

**OUTSTANDING DEBT NOT EVIDENCED BY BONDS (LEASE-PURCHASE AGREEMENTS):
AS OF JUNE 30, 2012**

Date Incurred	DOLP	Purpose	Amount
8/10/1999	8/11/14	School Improvements-FV,SME	403,159.22
12/1/1999	12/15/14	School, Recreation, Human Services Complex	603,391.50
4/28/2000	4/28/15	School, Jail, Recreation	1,989,700.14
10/23/2003	10/23/15	SMH, DSS, Co Adm	2,676,041.76
12/30/2005	12/29/20	SMH III, Cashiers Library Expansion	5,387,518.70
12/20/2007	12/20/22	FV Kindergarten, Cashiers/Webster Sitework	6,933,499.97
12/11/2008	12/11/23	Department on Aging Facility	3,197,766.69
7/15/2009	7/16/24	Jackson Library, SCC	8,579,538.35
			<u>\$ 29,770,616.33</u>

FY 2012 Proposed Financing:

*SMH Gymnasium & Performing Arts Bldg and
Blue Ridge Locker Room and Showers*

\$ 11,300,000.00

Total Debt including Proposed Financing:

\$ 41,070,616.33

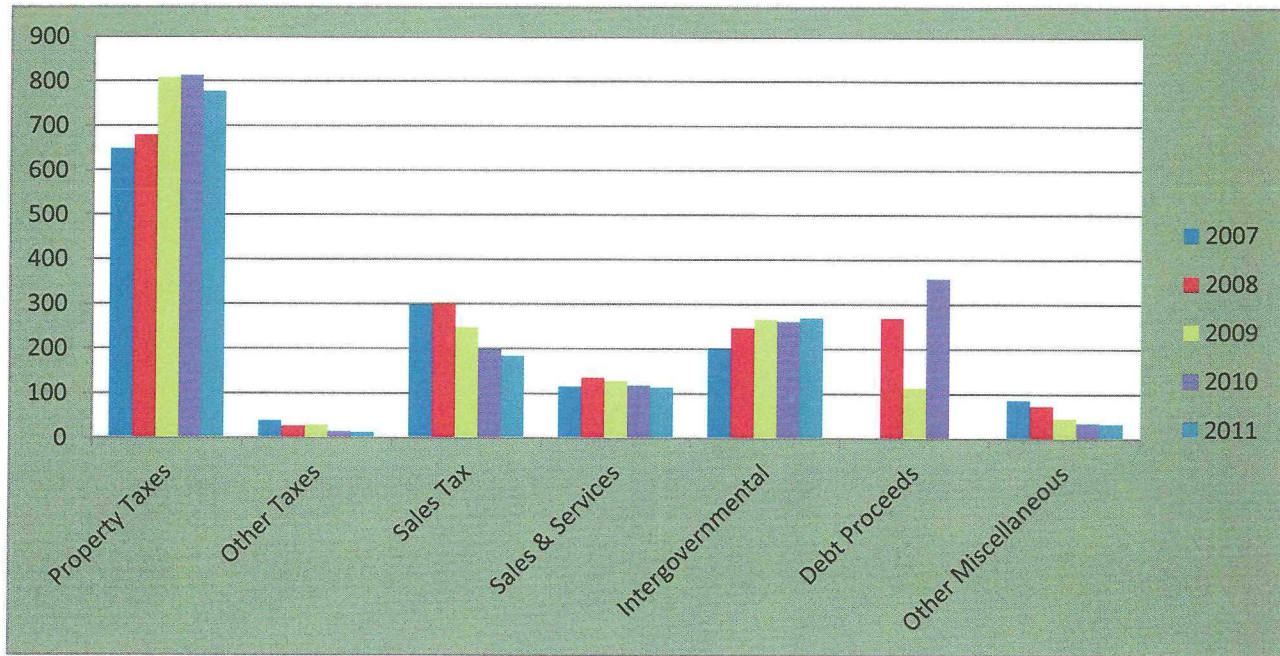
The legal debt margin is calculated on eight percent of the ad valorem tax value less the amount of the outstanding debt.

The ad valorem tax value is \$11,337,025,382. The outstanding debt is \$41,070,616.

The legal debt margin for FY 2012-2013 is \$865,891,414.23

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Audited Financial Information
Revenue Analysis
As of June 30, 2011

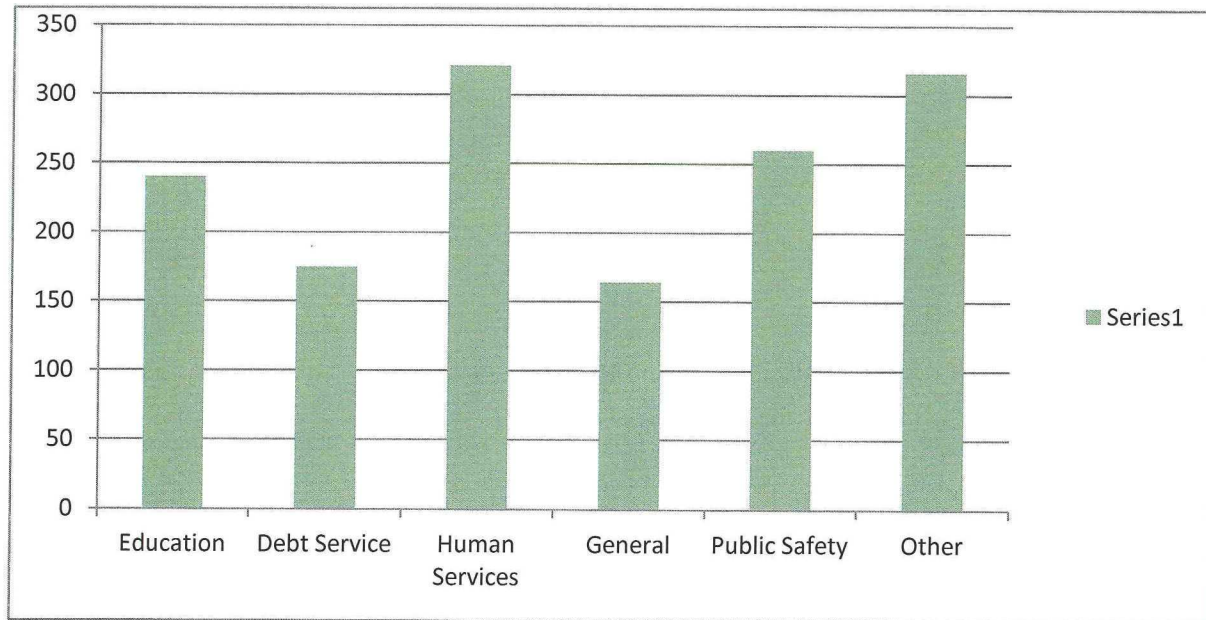


	2007	2008	2009	2010	2011
Property Taxes	648	680	808	813	777
Other Taxes	38	27	28	14	12
Sales Tax	298	300	247	198	183
Sales & Services	115	135	127	118	113
Intergovernmental	201	247	266	261	269
Debt Proceeds	0	269	113	358	0
Other Miscellaneous	85	74	45	35	33
Total	1,385	1,732	1,634	1,797	1,387

Audited Financial Information

Expenditures Per Capita

As of June 30, 2011



Function	Per Capita
Education	240
Debt Service	175
Human Services	321
General	164
Public Safety	260
Other	316

JACKSON COUNTY POSITIONS BY FUNCTION OF GOVERNMENT												
	FY02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Governing Body	7	8	6	5	5	5	5	5	5	5	5	5
Administration	7	8	3	3	3	3	3	3	3	3	3	3
Human Resources	-	-	-	-	-	-	-	-	-	-	-	1
Finance	7	7	7	8	8	8	8	8	8	8	7.5	7.5
Tax Collections	3	3	3	3	3	4	4	4	4	4	4	4
Tax Administration	-	-	10	9	9	9	9	9	9	8	8	8
GIS/Mapping	-	-	-	-	-	-	-	1	1	1	1	2
Revaluation	6	6	6	5	5	5	5	5	5	5	5	5
Elections	2	2	2	2	2	2	2	2	2	2	2	2
Register of Deeds	5	5	5	5	5	5	5	5	5	5	5	5
Computer & Information	1	2	1	1	1	1	2	4	4	4	4	4
Public Works	-	-	-	-	-	-	-	-	-	-	1	1
Central Garage	2	2	2	2	2	2	2	2	2	2	2	2
Maintenance	4	4	4	5	5	6	8	8	8	8	8	8
Housekeeping Division	10	10	13	17	17	17	18	20	23	24	18.5	20
Grounds Division	7	7	11	13	13	14	14	16	16	16	15	14
TOTAL GENERAL GOVT	61	64	73	78	78	81	85	92	95	95	89.0	91.5
Sheriff	31	31	35	38	41	43	46	46	46	46	47	47.8
Jail	8	13	18	18	19	20	23	23	23	23	23	23
Traffic Enforcement	2	2	-	-	-	-	2	2	2	2	2	2
Emergency Management	10	10	10	10	10	10	13	13	13	13	13	14
Fire	-	-	1	1	1	1	1	1	8	8	8	7
Emergency Telephone	2	2	4	2	2	3	2	3	3	3	3	3
Code Enforcement	-	-	-	-	-	-	-	-	-	-	-	16
Inspections	9	10	10	12	12	13	13	12	12	10	10	-
TOTAL PUBLIC SAFETY	62	68	78	81	85	90	100	100	107	105	106	112.8
Administration	2	2	2	2	2	2	2	2	2	2	2	2
Operating Expense	7	8	9	9	9	7	8	9	9	9	9.9	6.5
WCU	-	-	-	-	-	-	1	1	1	1	1	-
TOTAL TRANSPORTATION	9	10	11	11	11	9	11	12	12	12	12.9	8.5
Planning	-	-	2	3	3	4	10	10	10	9	9	2.5
Economic Development	-	-	1	-	-	-	-	1	1	-	-	-
Community Development	-	-	-	1	1	1	1	1	1	1	-	0.5
Planning & Economic Development	3	3	-	-	-	-	-	-	-	-	-	-
Conservation	2	2	2	2	2	2	2	2	2	2	2	2
TOTAL ECONOMIC & PHY DEV	5	5	5	6	6	7	13	14	14	12	11	5
Solid Waste	4	4	4	5	5	5	5	5	5	5	6	8.2
SRC Operations	-	-	4	6	6	6	7	10	10	10	0.9	-
Green Energy	-	-	-	-	-	1	2	2	2	2	1	1
TOTAL ENVIRONMENTAL PROTECTION	4	4	8	11	11	12	14	17	17	17	7.9	9.2
Health	63	63	63	60	60	61	59	57	57	56	50.9	54.3
Social Services	46	49	53	53	53	55	56	58	58	58	60	60
Indian Reservation	3	3	3	3	3	6	5	6	6	6	6	7
Dept on Aging	8	8	8	9	9	12	12	17	17	15	12.9	12.6
Housing	3	3	3	3	3	3	3	3	3	3	3	-
Veterans	1	1	1	1	1	1	1	1	1	1	1	2
TOTAL HUMAN SERVICES	124	127	131	129	129	138	136	142	142	139	133.8	135.9
Cashiers Recreation	-	-	-	2	2	2	2	2	2	2	2	4
Recreation	9	9	9	9	9	9	10	11	11	11	13.3	11.8
TOTAL CULTURAL/RECREATION	9	9	9	11	11	11	12	13	13	13	15.3	15.8
TOTAL EMPLOYEES	274	287	315	327	331	348	371	390	400	393	375.9	378.7

**GENERAL FUND BUDGET SUMMARY
FY 2012-2013 APPROVED BUDGET**

GENERAL GOVERNMENT

Governing Body	\$ 235,245
Administration	279,722
Human Resources	103,667
Finance	562,134
Tax Collections	264,032
Tax Administration	622,912
GIS/Mapping	118,759
Legal	170,000
Court Facilities	56,709
Elections	294,520
Register of Deeds	442,943
Central Services	187,000
Computer Services	366,671
Public Works	46,359
Central Garage	147,012
Maintenance Division	1,366,771
Housekeeping Division	880,140
Grounds Division	870,064
Professional Services	20,000

TOTAL GENERAL GOVERNMENT		<u>\$ 7,034,660</u>
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PUBLIC SAFETY

Sheriff	\$ 3,523,640
Jail	1,610,073
Traffic Enforcement	127,773
Emergency Management	811,250
Fire	1,479,180
Code Enforcement	1,129,822
Ambulance/Rescue Squad	1,352,017

TOTAL PUBLIC SAFETY		<u>\$ 10,033,755</u>
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TRANSPORTATION

Transportation-Administration	\$ 189,556
Transportation-Operating Expense	390,777
Transportation-Capital Outlay	44,429
Transportation-Elderly Disabilities Grant	96,917
Airport	31,000

TOTAL TRANSPORTATION		<u>\$ 752,679</u>
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ENVIRONMENTAL PROTECTION

Forestry	\$ 92,104
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TOTAL ENVIRONMENTAL PROTECTION		<u>\$ 92,104</u>
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ECONOMIC & PHYSICAL DEVELOPMENT

Planning	\$	205,026
Community Development		95,198
Cooperative Extension		139,886
Conservation		140,086

TOTAL ECON. & PHYSICAL DEV.

\$ 580,196

HUMAN SERVICES

Health Services	\$	4,636,872
Smoky Mountain Center		123,081
Alcohol		6,808
Social Services-Administration		3,565,151
Social Services-Other Services		2,839,269
Indian Reservation		1,000,850
Department on Aging		582,831
Emergency Food & Shelter		10,871
Congregate & Home Delivered Meals		316,960
Adult Day Care		93,723
Senior Center		37,100
Veteran's Service		102,126
Youth Services		146,496
Senior Citizens Services		18,693
Other Human Services		79,280

TOTAL HUMAN SERVICES

\$ 13,560,111

EDUCATION

Public Schools	\$	7,411,982
Community College		1,717,638

TOTAL EDUCATION

\$ 9,129,620

CULTURAL/RECREATION

Library	\$	1,007,240
Recreation		1,009,371
Swimming Pool		55,875
Recreation Center		238,024
Cashiers Recreation Center		218,611
Cashiers Swimming Pool		30,610
Cashiers Recreation Center		108,656
Arts		9,141

TOTAL CULTURAL/RECREATION

\$ 2,677,528

TRANSFERS TO OTHER FUNDS

\$ 7,451,718

OTHER

Contingency		914,858
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TOTAL OTHER

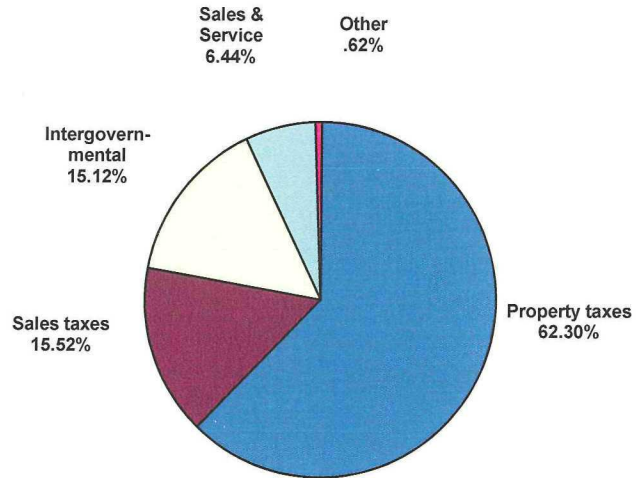
\$ 914,858

TOTAL GENERAL FUND EXPENSES:

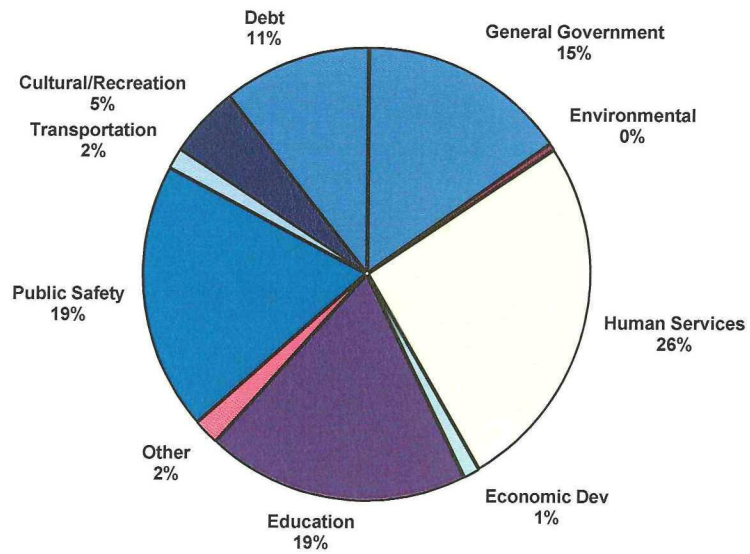
\$ 52,227,229

GENERAL FUND

Where the money comes from....



Where the money goes...



**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
PRIOR YEAR TAXES									
11-3181-110-71	TAXES-AD VALOREM - PRIOR	1,070,307.00	1,255,000.00	1,258,555.43	(4,528.71)	1,050,000.00	1,200,000.00	1,200,000.00	-4.38%
11-3181-110-72	TAXES-MOTOR VEHICLES-PRI	160,000.00	145,000.00	83,781.96	61,215.01	150,000.00	150,000.00	150,000.00	3.45%
TOTAL PRIOR YEAR TAXES		\$ 1,230,307.00	\$ 1,400,000.00	\$ 1,342,337.39	\$ 56,686.30	\$ 1,200,000.00	\$ 1,350,000.00	\$ 1,350,000.00	-3.57%
TAXES									
11-3182-110-00	TAXES - AD VALOREM	29,475,043.00	29,369,607.00	29,231,005.72	135,658.88	29,446,007.00	29,446,007.00	29,446,007.00	0.26%
11-3182-110-01	TAXES - MOTOR VEHICLES	687,267.00	614,251.00	586,725.73	27,447.45	736,930.00	736,930.00	736,930.00	19.97%
11-3182-110-02	TAXES-VEHICLE RENTAL	12,376.00	11,045.00	10,432.88	612.12	11,500.00	11,500.00	11,500.00	4.12%
11-3182-175-00	TAXES-AD VALOREM-PENALTY	314,568.00	400,000.00	388,090.72	11,909.28	300,000.00	350,000.00	350,000.00	-12.50%
11-3182-310-00	TAXES-COLLECTION FEES	5,682.00	5,190.00	4,697.03	492.97	5,500.00	5,500.00	5,500.00	5.97%
TOTAL TAXES		\$ 30,494,936.00	\$ 30,400,093.00	\$ 30,220,952.08	\$ 176,120.70	\$ 30,499,937.00	\$ 30,549,937.00	\$ 30,549,937.00	0.49%
OTHER REVENUES									
11-3261-110-00	VIDEO PROGRAMMING DISTRI	72,500.00	72,500.00	38,684.34	33,815.66	72,500.00	72,500.00	72,500.00	0.00%
11-3301-230-00	TVA-RECREATION	915.00	850.00	849.41	0.59	850.00	850.00	850.00	0.00%
11-3311-210-00	PAYMENT IN LIEU OF TAXES	173,906.00	115,872.00	-	115,872.00	115,872.00	115,872.00	115,872.00	0.00%
11-3314-210-00	NATIONAL FOREST TIMBER R	134,975.00	124,619.00	113,018.15	11,600.85	113,021.00	113,021.00	113,021.00	-9.31%
11-3324-310-00	MEDICAID HOLD HARMLESS	451,570.00	701,790.00	701,789.39	0.61	779,766.00	451,570.00	451,570.00	-35.65%
TOTAL OTHER REVENUES		\$ 833,866.00	\$ 1,015,631.00	\$ 854,341.29	\$ 161,289.71	\$ 1,082,009.00	\$ 753,813.00	\$ 753,813.00	-25.78%
TAX REFUNDS									
11-3325-350-00	TAX REFUNDS-ARTICLE 44	-	77,036.00	77,158.27	(122.27)	-	-	-	-100.00%
11-3325-350-01	TAX REFUNDS-SALES & USE	3,520,387.00	3,627,387.00	2,449,272.04	1,178,114.96	3,823,008.00	3,823,008.00	3,823,008.00	5.39%
11-3325-350-02	TAX REFUNDS-SCHOOLS ART.	801,821.00	892,321.00	597,904.59	294,416.41	912,435.00	912,435.00	912,435.00	2.25%
11-3325-350-04	TAX REFUNDS-GENERAL ART.	1,202,480.00	1,138,480.00	896,856.88	241,623.12	1,368,653.00	1,368,653.00	1,368,653.00	20.22%
11-3325-350-05	TAX REFUNDS-SCHOOLS ART.	1,071,490.00	1,090,396.00	671,736.05	418,659.95	1,014,230.00	1,014,230.00	1,014,230.00	-6.99%
11-3325-350-06	TAX REFUNDS-GENERAL ART.	714,329.00	892,329.00	498,349.42	393,979.58	777,205.00	777,205.00	777,205.00	-12.90%
11-3325-350-07	SALES & USE TAX REFUND	126,888.00	56,058.00	56,057.33	0.67	50,000.00	50,000.00	50,000.00	-10.81%
11-3325-352-00	TAX REFUNDS - GASOLINE T	37,000.00	-	-	-	-	-	-	-
TOTAL TAX REFUNDS		\$ 7,474,395.00	\$ 7,774,007.00	\$ 5,247,334.58	\$ 2,526,672.42	\$ 7,945,531.00	\$ 7,945,531.00	\$ 7,945,531.00	2.21%
OTHER GRANTS									
11-3326-370-00	JUVENILE CRIME PREVENTIO	108,318.00	108,318.00	90,067.00	18,251.00	108,318.00	100,867.00	100,867.00	-6.88%
11-3326-375-03	VOCA-AWAKE-CHILD ADVOCAC	67,485.00	10,194.00	10,193.93	0.07	-	-	-	-100.00%
11-3326-375-05	NC DEPT OF CORRECTION-CJ	105,630.00	111,858.00	72,669.00	39,189.00	-	-	-	-100.00%
TOTAL OTHER GRANTS		\$ 281,433.00	\$ 230,370.00	\$ 172,929.93	\$ 57,440.07	\$ 108,318.00	\$ 100,867.00	\$ 100,867.00	-56.22%

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OTHER FEES									
11-3327-414-21	LAND RECORDS/INTERNET FE	4,295.00	4,598.00	2,573.82	2,024.18	4,598.00	4,598.00	4,598.00	0.00%
11-3340-490-00	ROAD SIGN FEES	2,600.00	1,600.00	825.00	775.00	1,600.00	1,600.00	1,600.00	0.00%
11-3340-490-01	ROAD PETITION FEE	500.00	500.00	-	500.00	-	-	-	-100.00%
11-3340-490-02	COMMUNITY WATCH SIGN FEE	500.00	500.00	689.50	(189.50)	-	-	-	-100.00%
TOTAL OTHER FEES		\$ 7,895.00	\$ 7,198.00	\$ 4,088.32	\$ 3,109.68	\$ 6,198.00	\$ 6,198.00	\$ 6,198.00	-13.89%
PLANNING FEES									
11-3340-490-03	OFF PREMISE SIGN FEES	640.00	1,000.00	3,140.00	(2,140.00)	300.00	500.00	500.00	-50.00%
11-3340-490-04	TOWN OF SYLVA FEES	7,100.00	4,000.00	2,895.00	1,105.00	20,000.00	20,000.00	20,000.00	400.00%
11-3340-490-05	TOWN OF WEBSTER FEES	1,000.00	250.00	-	250.00	750.00	750.00	750.00	200.00%
11-3340-490-06	TOWN OF DILLSBORO FEES	500.00	-	-	-	3,000.00	3,000.00	3,000.00	
11-3340-490-07	TOWN OF FOREST HILLS FEE	500.00	-	-	-	750.00	750.00	750.00	
11-3340-580-00	CELL TOWER APPLICATION F	15,000.00	6,000.00	6,000.00	-	5,000.00	6,000.00	6,000.00	0.00%
11-3340-580-01	CASHIERS PERMIT FEE	4,500.00	2,500.00	1,490.00	1,010.00	1,250.00	1,500.00	1,500.00	-40.00%
11-3340-580-02	INDUSTRIAL PERMIT FEE	500.00	-	-	-	-	-	-	
11-3340-580-03	EROSION CONTROL FEES	5,000.00	1,575.00	1,625.00	(50.00)	2,400.00	2,000.00	2,000.00	26.98%
11-3340-580-04	EROSION CONTROL PENALTIE	5,000.00	1,000.00	150.00	850.00	1,000.00	500.00	500.00	-50.00%
11-3340-580-06	SUBDIVISION REVIEW FEES	30,000.00	30,000.00	30,400.00	(625.00)	44,600.00	30,000.00	30,000.00	0.00%
11-3340-580-07	LAND DEVELOPMENT PERMIT	12,000.00	6,600.00	6,915.00	(315.00)	7,920.00	7,000.00	7,000.00	6.06%
11-3340-580-08	MOBILE HOME PARK APP FEE	500.00	500.00	20.00	480.00	250.00	250.00	250.00	-50.00%
11-3340-580-11	FLOODPLAIN PERMIT FEES	1,000.00	750.00	100.00	650.00	500.00	500.00	500.00	-33.33%
11-3340-580-12	441 CORRIDOR FEES	3,000.00	500.00	-	500.00	250.00	250.00	250.00	-50.00%
TOTAL PLANNING FEES		\$ 86,240.00	\$ 54,675.00	\$ 52,735.00	\$ 1,715.00	\$ 87,970.00	\$ 73,000.00	\$ 73,000.00	33.52%
COURT FACILITY FEES									
11-3416-890-01	COURT FACILITY FEES	55,724.00	55,709.00	52,329.75	3,379.25	55,709.00	55,709.00	55,709.00	0.00%
11-3416-890-02	COURT FACILITY FEES - IN	776.00	1,000.00	427.57	572.43	1,000.00	1,000.00	1,000.00	0.00%
TOTAL COURT FACILITY FEES		\$ 56,500.00	\$ 56,709.00	\$ 52,757.32	\$ 3,951.68	\$ 56,709.00	\$ 56,709.00	\$ 56,709.00	0.00%
ELECTION FEES									
11-3417-410-00	BOARD OF ELECTION FEES	4,500.00	4,660.00	4,281.67	378.33	500.00	500.00	500.00	-89.27%
11-3417-410-01	ONE STOP ABSENTEE VOTING	15,556.00	-	-	-	-	-	-	
11-3417-410-02	HAVA ACCESSIBILITY GRANT	-	-	-	-	-	-	-	
11-3417-410-05	MUNICIPAL REIMBURSEMENT	8,071.00	4,000.00	-	4,000.00	-	-	-	-100.00%
TOTAL ELECTION FEES		\$ 28,127.00	\$ 8,660.00	\$ 4,281.67	\$ 4,378.33	\$ 500.00	\$ 500.00	\$ 500.00	-94.23%

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OTHER FEES									
11-3420-410-00	TELEPHONE CHARGES	34,000.00	26,500.00	12,760.70	13,739.30	26,500.00	26,500.00	26,500.00	0.00%
TOTAL OTHER FEES		\$ 34,000.00	\$ 26,500.00	\$ 12,760.70	\$ 13,739.30	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00	0.00%
SHERIFF FEES									
11-3430-890-00	CIVIL PROCESS IN STATE	-	34,791.00	32,270.00	2,521.00	-	35,000.00	35,000.00	0.60%
11-3430-890-01	CIVIL PROCESS FEES OFS	-	2,400.00	2,450.00	(50.00)	-	5,000.00	5,000.00	108.33%
11-3431-890-00	D.A.R.E. PROGRAM	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
11-3431-890-01	SHERIFF'S FEES	68,566.00	47,809.00	11,588.92	36,220.08	85,000.00	45,000.00	45,000.00	-5.88%
11-3431-890-02	OFFICERS FEES - COURTS	21,600.00	21,600.00	20,326.23	1,273.77	21,600.00	21,600.00	21,600.00	0.00%
11-3431-890-03	RESTITUTION	-	-	5,000.00	(5,000.00)	-	-	-	-
11-3431-890-04	GUN PERMITS	2,500.00	2,500.00	2,180.00	320.00	2,500.00	2,500.00	2,500.00	0.00%
11-3431-890-05	CIVIL PROCESS FEES-COURT	9,000.00	9,000.00	9,252.00	(252.00)	9,000.00	9,000.00	9,000.00	0.00%
11-3431-890-06	SHERIFF-WORK RELEASE PRO	12,500.00	12,500.00	1,487.25	11,012.75	12,500.00	12,500.00	12,500.00	0.00%
11-3431-890-07	CONCEALED HANDGUN PERMIT	12,000.00	12,000.00	10,770.00	1,180.00	12,000.00	12,000.00	12,000.00	0.00%
11-3431-890-09	SCHOOL RESOURCE-BOE,SCC	345,699.00	339,822.00	280,804.55	59,017.45	339,822.00	282,350.00	282,350.00	-16.91%
11-3431-890-10	NC GOV HIGHWAY SAFETY-ST	7,525.00	-	-	-	-	-	-	-
11-3431-890-11	GOVERNOR'S CRIME COMM.-E	20,225.00	20,225.00	9,000.00	11,225.00	20,225.00	19,990.00	19,990.00	-1.16%
11-3431-890-13	UNAUTH SUB TAX DISTRIBUT	25,000.00	25,000.00	15,293.20	9,706.80	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-14	DOJ-SCAAP-STATE CRIM ALI	15,000.00	15,000.00	14,751.40	248.60	15,000.00	15,000.00	15,000.00	0.00%
11-3431-890-15	US TREASURY-FOREST SERVI	4,887.00	4,500.00	4,886.64	(386.64)	4,500.00	5,000.00	5,000.00	11.11%
11-3431-890-20	BVP-EQUIPMENT	25,000.00	25,000.00	-	25,000.00	25,000.00	21,250.00	21,250.00	-15.00%
11-3431-890-22	NARCOTIC-FORFEITURE TRAN	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-3431-890-23	US TREASURER-DEA REIMBUR	-	-	15,532.38	(15,532.38)	-	-	-	-
11-3431-890-24	SHERIFF DONATIONS-SWAC	6,582.00	3,937.00	5,950.00	(2,013.00)	3,937.00	5,650.00	5,650.00	43.51%
11-3431-890-25	ABC REHAB/ED-TOWN OF SYL	4,500.00	6,100.00	6,100.00	-	6,250.00	6,250.00	6,250.00	2.46%
11-3431-890-26	DEPT OF JUSTICE GRANT	56,400.00	56,400.00	10,679.00	45,721.00	56,400.00	56,400.00	56,400.00	0.00%
TOTAL SHERIFF FEES		\$ 657,984.00	\$ 659,584.00	\$ 458,321.57	\$ 201,212.43	\$ 659,734.00	\$ 600,490.00	\$ 600,490.00	-8.96%
JAIL FEES									
11-3432-890-01	JAIL FEES - COURTS	21,615.00	14,000.00	11,743.66	2,256.34	14,000.00	14,000.00	14,000.00	0.00%
11-3432-890-03	INMATE HOUSING FEES	10,000.00	10,000.00	3,280.00	6,720.00	10,000.00	10,000.00	10,000.00	0.00%
TOTAL JAIL FEES		\$ 31,615.00	\$ 24,000.00	\$ 15,023.66	\$ 8,976.34	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	0.00%
EMERGENCY MANAGEMENT									
11-3433-360-00	EMERGENCY MANAGEMENT	35,009.00	35,009.00	20,625.00	14,384.00	35,009.00	35,009.00	35,009.00	0.00%
11-3433-360-01	EMG MGT-HOMELAND SECURIT	-	5,940.00	5,940.00	-	-	-	-	-100.00%
11-3433-360-02	FEMA DISASTER ASSISTANCE	11,300.00	-	-	-	-	-	-	-
11-3433-360-03	EMERGENCY MGT TRAINING G	36,320.00	-	-	-	-	-	-	-

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11-3433-360-04	EMG MGT REIMBURSEMENT	-	-	2,344.86	(2,344.86)	-	-	-	
11-3433-360-05	FIRE MARSHAL FEES-NOV	2,500.00	1,000.00	400.00	600.00	-	500.00	500.00	-50.00%
11-3433-360-07	FIRE INSPECTION FEES	1,965.00	2,100.00	3,000.00	(900.00)	-	2,000.00	2,000.00	-4.76%
TOTAL EMERGENCY MANAGEMENT		\$ 87,094.00	\$ 44,049.00	\$ 32,309.86	\$ 11,739.14	\$ 35,009.00	\$ 37,509.00	\$ 37,509.00	-14.85%
BUILDING INSPECTIONS									
11-3435-410-00	DONATIONS ENERGY CODE CL	-	700.00	874.89	(174.89)	-	-	-	-100.00%
11-3435-410-01	BUILDING INSPECTION FEES	263,240.00	250,000.00	233,144.64	16,855.36	306,729.00	300,000.00	300,000.00	20.00%
11-3435-410-02	HOMEOWNERS RECOVERY FUN	500.00	500.00	369.00	131.00	500.00	500.00	500.00	0.00%
TOTAL BUILDING INSPECTIONS		\$ 263,740.00	\$ 251,200.00	\$ 234,388.53	\$ 16,811.47	\$ 307,229.00	\$ 300,500.00	\$ 300,500.00	19.63%
AMBULANCE FEES									
11-3437-410-01	AMBULANCE FEES-GCRS	45,000.00	85,000.00	114,321.50	(29,321.50)	50,000.00	85,000.00	85,000.00	0.00%
TOTAL AMBULANCE FEES		\$ 45,000.00	\$ 85,000.00	\$ 114,321.50	\$ (29,321.50)	\$ 50,000.00	\$ 85,000.00	\$ 85,000.00	0.00%
TRANSPORTATION FEES									
11-3452-261-00	SECTION 18 ADMINISTRATIO	171,328.00	160,255.00	124,815.00	35,440.00	160,255.00	160,255.00	160,255.00	0.00%
11-3452-263-00	SECTION 18 CAPITAL	74,070.00	108,356.00	38,486.00	69,870.00	8,014.00	8,014.00	8,014.00	-92.60%
11-3452-264-00	NC DOT 10-ED-060 ELDERLY	61,668.00	29,230.00	5,319.00	23,911.00	-	-	-	-100.00%
11-3452-264-01	NC DOT 10-ED-060 CAPITAL	-	-	212.00	(212.00)	-	-	-	
11-3452-265-00	NC DOT 10-AR-060 CAPITAL	151,725.00	42,875.00	-	42,875.00	35,025.00	35,025.00	35,025.00	-18.31%
11-3452-431-00	OLDER AMERICAN ACT TITLE	21,611.00	21,611.00	12,395.10	9,215.90	21,611.00	21,611.00	21,611.00	0.00%
11-3452-435-00	DONATIONS-COST SHARE TI	2,520.00	1,800.00	2,493.00	(693.00)	2,500.00	2,500.00	2,500.00	38.89%
11-3452-435-01	PUBLIC FARES	11,905.00	10,500.00	11,930.26	(1,430.26)	11,000.00	11,000.00	11,000.00	4.76%
11-3452-435-02	NURSING/REST HOME FEES	400.00	500.00	1,070.76	(570.76)	800.00	800.00	800.00	60.00%
11-3452-435-03	EDTAP FARES	5,586.00	4,500.00	4,005.50	494.50	4,500.00	4,500.00	4,500.00	0.00%
11-3452-435-04	TROLLEY FARES	5,198.00	4,000.00	7,747.47	(3,747.47)	8,500.00	8,500.00	8,500.00	112.50%
11-3452-435-05	ELDERLY 5310 FARES	76.00	-	1,175.00	(1,175.00)	500.00	500.00	500.00	
11-3452-511-00	PROGRAM INCOME	5,425.00	1,500.00	3,298.80	(1,798.80)	2,500.00	2,500.00	2,500.00	66.67%
11-3452-511-02	NC DOT-EDTAP	46,018.00	72,362.00	59,511.00	12,851.00	59,379.00	59,379.00	59,379.00	-17.94%
11-3452-511-03	NC DOT-EDTAP SUPPLEMENT	26,344.00	-	-	-	-	-	-	
11-3452-511-05	NC DOT-RGP SUPPLEMENT	35,560.00	-	-	-	-	-	-	
11-3452-511-06	NC DOT-RGP	40,436.00	75,996.00	54,326.00	21,670.00	54,326.00	54,326.00	54,326.00	-28.51%
11-3452-511-07	CONTRACTS-DSS MEDICAL TR	108,000.00	75,000.00	69,825.19	5,174.81	81,600.00	81,600.00	81,600.00	8.80%
11-3452-511-09	CONTRACTS-SW CHILD DEV C	6,950.00	6,200.00	4,990.00	1,210.00	5,300.00	5,300.00	5,300.00	-14.52%
11-3452-511-14	CONTRACTS-MTN PROJECTS F	-	-	594.00	(594.00)	400.00	400.00	400.00	
11-3452-511-15	CONTRACTS-MTN PROJECTS H	1,675.00	1,000.00	-	1,000.00	-	-	-	-100.00%
11-3452-511-17	CONTRACTS-VOCATIONAL REH	6,605.00	3,000.00	10,594.00	(7,594.00)	8,500.00	8,500.00	8,500.00	183.33%

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11-3452-511-19	WCU TRANSPORTATION	60,660.00	66,000.00	66,630.60	(630.60)	-	-	-	-100.00%
TOTAL TRANSPORTATION FEES		\$ 843,760.00	\$ 684,685.00	\$ 479,418.68	\$ 205,266.32	\$ 464,710.00	\$ 464,710.00	\$ 464,710.00	-32.13%
OTHER REVENUES									
11-3483-410-00	SAFE ROADS ACT	4,500.00	4,000.00	3,072.18	927.82	4,000.00	4,000.00	4,000.00	0.00%
11-3491-260-06	BULLFROG COVE RESIDENT F	21,475.50	-	-	-	-	-	-	-
11-3495-370-01	CHEROKEE PRESERVATION FO	19,814.00	1,582.00	1,582.00	-	-	-	-	-100.00%
11-3495-370-02	ARTS COUNCIL JR APP MUSI	1,512.00	12,639.00	12,638.72	0.28	-	-	-	-100.00%
TOTAL OTHER REVENUES		\$ 47,301.50	\$ 18,221.00	\$ 17,292.90	\$ 928.10	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	-78.05%
CONSERVATION REVENUES									
11-3495-860-00	SPRAYER RENTAL	108.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
11-3496-370-00	SOIL CONSERVATION-MATCHI	33,829.00	33,829.00	25,865.00	7,964.00	33,829.00	33,829.00	33,829.00	0.00%
11-3496-370-02	STATE OF NC	4,000.00	4,000.00	3,600.00	400.00	4,000.00	4,000.00	4,000.00	0.00%
TOTAL CONSERVATION REVENUES		\$ 37,937.00	\$ 37,929.00	\$ 29,465.00	\$ 8,464.00	\$ 37,929.00	\$ 37,929.00	\$ 37,929.00	0.00%
HEALTH REVENUES									
11-3511-410-00	HEPATITIS B VACCINES	6,250.00	-	7,073.07	(7,073.07)	-	7,000.00	7,000.00	-
11-3511-511-00	STATE AID TO COUNTY	142,346.86	157,074.00	87,037.00	70,037.00	80,336.00	80,336.00	80,336.00	-48.85%
11-3513-513-74	ADULT HEALTH DONATIONS	25.00	-	200.00	(200.00)	-	-	-	-
11-3513-513-75	HEALTH PROMOTION	34,589.00	11,668.00	11,044.32	623.68	6,200.00	6,200.00	6,200.00	-46.86%
11-3513-513-77	DONATIONS-DIABETES	-	1,771.00	1,771.00	-	1,000.00	1,000.00	1,000.00	-43.53%
11-3513-513-81	SPORTS EXAMS	3,000.00	1,000.00	960.00	40.00	1,000.00	1,000.00	1,000.00	0.00%
11-3513-513-82	CHILD EXAMS	-	-	753.18	(753.18)	1,000.00	1,000.00	1,000.00	-
11-3515-410-00	NUTRITION CONTRACTS	2,500.00	-	452.00	(452.00)	-	-	-	-
11-3515-513-73	BREAST & CERVICAL CANCER	23,127.00	21,915.00	19,719.94	2,195.06	21,915.00	21,915.00	21,915.00	0.00%
11-3515-513-74	WISEWOMAN PROJECT	14,101.00	10,207.00	7,616.61	2,590.39	10,575.00	10,575.00	10,575.00	3.61%
11-3515-515-20	WIC PROGRAM	177,085.22	169,020.00	139,580.54	29,439.46	163,080.00	163,080.00	163,080.00	-3.51%
11-3515-515-21	BREAST FEEDING COUNSELOR	-	-	-	-	10,441.00	10,441.00	10,441.00	-
11-3515-515-50	MATERNAL HEALTH	57,982.00	57,982.00	51,117.37	6,864.63	57,982.00	57,982.00	57,982.00	0.00%
11-3515-515-55	CHILD HEALTH	3,129.00	14,770.00	11,813.46	2,956.54	12,770.00	12,770.00	12,770.00	-13.54%
11-3515-515-56	BREASTFEEDING EQUIPMENT	445.00	-	338.50	(338.50)	-	-	-	-
11-3515-515-57	CHILDBIRTH CLASSES	4,000.00	-	-	-	-	-	-	-
11-3515-515-90	FAMILY PLANNING	198,421.00	167,879.00	142,366.75	25,512.25	167,879.00	167,879.00	167,879.00	0.00%
11-3515-515-91	OTHER RECEIPTS - FAMILY	17,000.00	10,000.00	12,697.16	(2,697.16)	10,000.00	12,000.00	12,000.00	20.00%
11-3515-516-20	CSHS-CARDIOLOGY	11,270.00	-	-	-	-	-	-	-
11-3515-516-60	CAR SEAT SAFETY PROGRAM	3,084.00	4,600.00	2,074.80	2,525.20	2,000.00	2,000.00	2,000.00	-56.52%
11-3515-516-70	LOCAL PRENATAL SUPPORT	5,000.00	2,000.00	1,886.30	113.70	2,000.00	2,000.00	2,000.00	0.00%
11-3515-516-80	LOCAL PERINATAL SUPPORT	3,202.00	1,000.00	5,760.29	(4,760.29)	2,000.00	2,000.00	2,000.00	100.00%

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11-3515-516-91	OTHER RECEIPTS-COMPREHEN	219,577.63	146,445.00	200,248.27	(53,803.27)	153,185.00	200,000.00	200,000.00	36.57%
11-3515-517-00	LOCAL XIX CARDIOLOGY	4,000.00	-	1,090.85	(1,090.85)	-	-	-	
11-3515-571-00	OTHER RECEIPTS-CARDIOLOG	2,000.00	-	752.20	(752.20)	-	-	-	
11-3516-330-01	CHILD SERVICES COORDINAT	3,450.00	13,845.00	3,450.00	10,395.00	3,450.00	3,450.00	3,450.00	-75.08%
11-3516-330-02	LOCAL XIX CHILD SERVICES	24,005.00	31,978.00	61,635.50	(29,657.50)	73,000.00	73,000.00	73,000.00	128.28%
11-3516-330-03	BREASTFEEDING PROMOTION	17,783.00	7,750.00	6,733.15	1,016.85	8,276.00	8,276.00	8,276.00	6.79%
11-3516-350-04	IMMUNIZATION ACTION PROG	9,980.00	10,986.00	10,986.00	-	9,014.00	9,014.00	9,014.00	-17.95%
11-3518-330-07	CHILD HEALTH MINI GRANTS	5,000.00	-	-	-	-	-	-	
11-3518-330-09	SCHOOL HEALTH NURSE PROG	50,000.00	50,000.00	33,481.66	16,518.34	50,000.00	50,000.00	50,000.00	0.00%
11-3518-517-11	KB REYNOLDS-CASE MANAGEM	56,904.00	67,121.00	44,051.00	23,070.00	-	-	-	-100.00%
11-3518-517-12	KB REYNOLDS-DIABETES PRO	89,000.00	57,879.00	90,250.00	(32,371.00)	-	-	-	-100.00%
11-3518-517-13	DIABETES REGIONAL CONSUL	-	-	-	-	10,000.00	10,000.00	10,000.00	
11-3518-517-14	DIABETES BUILDING CAPACI	-	-	-	-	975.00	975.00	975.00	
11-3518-518-00	ENVIRONMENTAL HEALTH FEE	90,555.00	50,000.00	96,665.00	(46,665.00)	75,000.00	90,000.00	90,000.00	80.00%
11-3518-518-02	FOOD & LODGING FEES	22,450.00	32,500.00	26,751.00	5,749.00	7,500.00	7,500.00	7,500.00	-76.92%
11-3518-518-04	WELL INSPECTION FEES	23,995.00	20,000.00	21,415.00	(1,415.00)	20,000.00	20,000.00	20,000.00	0.00%
11-3518-518-05	POOL INSPECTIONS FEES	5,850.00	5,000.00	4,200.00	800.00	5,000.00	5,000.00	5,000.00	0.00%
11-3518-518-15	COMM/NON-COMMUNITY WA	35,000.00	30,000.00	24,495.00	5,505.00	20,000.00	20,000.00	20,000.00	-33.33%
11-3518-518-16	ANIMAL ADOPTION FEES	16,348.00	12,642.00	13,230.79	(588.79)	12,000.00	12,000.00	12,000.00	-5.08%
11-3518-518-18	ANIMAL SHELTER DONATIONS	2,154.00	1,500.00	1,439.00	61.00	1,500.00	1,500.00	1,500.00	0.00%
11-3518-518-19	ANIMAL SHELTER GRANTS	-	-	(80.00)	80.00	-	-	-	
11-3518-518-27	ANCILLARY SERVICES	49,701.00	45,000.00	4,545.55	40,454.45	30,000.00	30,000.00	30,000.00	-33.33%
11-3518-518-29	LOCAL TITLE XIX MATERNAL	83,000.00	63,464.00	78,579.22	(15,115.22)	66,430.00	66,430.00	66,430.00	4.67%
11-3518-518-30	LOCAL TITLE XIX CHILD HE	17,620.00	9,140.00	8,205.82	934.18	9,000.00	9,000.00	9,000.00	-1.53%
11-3518-518-31	LOCAL TITLE XIX-FAMILY P	22,994.00	15,000.00	15,036.15	(36.15)	15,000.00	15,000.00	15,000.00	0.00%
11-3518-518-45	SUMMER FOOD PROGRAM	2,000.00	-	-	-	-	-	-	
11-3518-518-48	BIOTERRORISM	124,226.00	35,000.00	35,268.00	(268.00)	35,268.00	35,268.00	35,268.00	0.77%
11-3518-518-50	HEALTHY CAROLINIANS	10,000.00	-	-	-	-	-	-	
11-3518-518-51	ADOLESCENT PREGNANCY	65,000.00	65,000.00	57,006.21	7,993.79	65,000.00	65,000.00	65,000.00	0.00%
11-3519-330-03	COMMUNICABLE DISEASE	13,902.00	10,514.00	16,713.00	(6,199.00)	10,514.00	10,514.00	10,514.00	0.00%
11-3519-330-05	SMART START	55,633.00	53,133.00	51,471.61	1,661.39	55,000.00	55,000.00	55,000.00	3.51%
11-3519-330-07	DENTAL TXIX	340,914.00	349,019.00	187,699.23	161,319.77	350,000.00	350,000.00	350,000.00	0.28%
11-3519-330-09	LOCAL DENTAL FEES	61,865.00	40,000.00	47,914.82	(7,914.82)	44,000.00	44,000.00	44,000.00	10.00%
11-3519-330-13	COST SETTLEMENT FUNDS	205,427.00	155,000.00	-	155,000.00	100,000.00	100,000.00	100,000.00	-35.48%
11-3519-330-15	LOJACK	2,295.00	-	-	-	-	-	-	
11-3519-330-16	COUNTY WELLNESS CLINIC	-	150,000.00	150,000.00	-	165,000.00	157,971.00	157,971.00	5.31%
11-3519-330-17	HEALTHNET GRANT	-	35,000.00	35,000.00	-	35,000.00	35,000.00	35,000.00	0.00%
11-3519-330-18	GET ALARMED	-	-	-	-	28,000.00	28,000.00	28,000.00	
11-3519-330-19	HELP PD	-	-	-	-	7,000.00	7,000.00	7,000.00	

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11-3519-330-20	EAT SMART GRANT	-	-	-	-	-	-	39,580.00	
TOTAL HEALTH REVENUES		\$ 2,439,185.71	\$ 2,193,802.00	\$ 1,832,496.32	\$ 361,305.68	\$ 2,014,290.00	\$ 2,078,076.00	\$ 2,117,656.00	-3.47%
SOCIAL SERVICE REVENUES									
11-3531-531-10	STATE-FEDERAL ADMINISTRA	2,235,891.00	2,318,979.00	1,905,229.86	413,749.14	2,287,070.00	2,223,760.00	2,223,760.00	-4.11%
11-3531-531-12	MISCELLANEOUS RESOURCES	3,748.00	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
11-3535-535-22	MEDICAID PAYBACK	3,000.00	10,000.00	1,322.61	8,677.39	6,000.00	6,000.00	6,000.00	-40.00%
11-3535-535-50	SPECIAL ASSISTANCE REFUN	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3535-536-10	IV-D FEES	4,573.00	3,300.00	4,820.90	(1,520.90)	3,960.00	3,960.00	3,960.00	20.00%
11-3535-536-11	TITLE IV-D COLLECTIONS	7,853.00	11,000.00	7,837.46	3,162.54	11,550.00	11,550.00	11,550.00	5.00%
11-3535-536-12	IV-D INCENTIVE	48,730.00	44,863.00	42,676.16	2,186.84	24,324.00	24,324.00	24,324.00	-45.78%
11-3535-536-31	IV-E FOSTER CARE	115,864.00	104,879.00	6,821.30	98,057.70	100,109.00	100,109.00	100,109.00	-4.55%
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	62,942.00	47,382.00	61,332.45	(13,950.45)	109,635.00	109,635.00	109,635.00	131.39%
11-3535-536-55	ADOPTION ASSISTANCE	14,400.00	7,200.00	5,376.00	1,824.00	24,600.00	24,600.00	24,600.00	241.67%
11-3535-536-56	ADOPTION FEES	1,000.00	2,000.00	200.00	1,800.00	2,000.00	2,000.00	2,000.00	0.00%
11-3537-360-01	NC DOT-WORK FIRST	6,296.00	4,807.00	15,644.00	(10,837.00)	-	-	-	-100.00%
11-3537-360-02	NC DOT-WORK FIRST-SUPPLE	7,897.00	5,965.00	-	5,965.00	-	-	-	-100.00%
11-3537-537-20	CRISIS INTERVENTION	226,841.00	293,171.00	257,016.60	36,154.40	127,411.00	127,411.00	127,411.00	-56.54%
11-3537-537-21	DOMESTIC VIOLENCE	13,327.18	21,844.00	15,439.29	6,404.71	-	-	-	-100.00%
11-3537-537-22	LINKS	6,325.00	6,325.00	5,494.05	830.95	8,325.00	8,325.00	8,325.00	31.62%
11-3537-538-00	DUKE ENERGY	24,434.74	22,268.36	19,090.50	3,177.92	11,900.00	11,900.00	11,900.00	-46.56%
11-3537-539-05	SALE OF EQUIPMENT	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-3537-539-09	NC HEALTH CHOICE FEES	10,000.00	10,000.00	8,000.00	2,000.00	10,000.00	10,000.00	10,000.00	0.00%
11-3537-539-11	SPECIAL CHILD ADOPTION	57,318.00	114,283.00	26,700.00	87,583.00	98,035.00	98,035.00	98,035.00	-14.22%
11-3537-539-12	TRANSPORTATION REIMBURSE	132,399.00	129,400.00	149,905.23	(20,505.23)	175,000.00	175,000.00	175,000.00	35.24%
11-3537-539-13	HELPING EACH MEMBER COPE	10,357.65	9,062.00	5,121.50	3,940.50	10,357.00	10,357.00	10,357.00	14.29%
11-3537-539-14	PROGRESS ENERGY NEIGHBOR	760.00	160.00	120.00	40.00	720.00	720.00	720.00	350.00%
11-3537-539-17	JNIN - CSBG	375.00	-	-	-	-	-	-	
11-3537-539-18	DCD CHILD CARE SUBSIDY	237,062.00	1,896,494.00	1,397,926.13	498,567.87	1,560,287.00	1,560,287.00	1,560,287.00	-17.73%
11-3537-539-19	LOW INCOME ENERGY ASST	-	70,859.00	70,800.00	59.00	76,033.00	76,033.00	76,033.00	7.30%
TOTAL SOCIAL SERVICE REVENUES		\$ 3,232,393.57	\$ 5,142,241.36	\$ 4,006,874.04	\$ 1,135,367.38	\$ 4,655,316.00	\$ 4,592,006.00	\$ 4,592,006.00	-10.70%
INDIAN RESERVATION									
11-3539-531-10	ADMINISTRATION STATE-FED	675,511.00	712,087.00	619,169.98	92,917.02	746,700.00	810,010.00	810,010.00	13.75%
11-3539-531-12	TRANSPORTATION REIMBURSE	12,000.00	12,000.00	7,696.57	4,303.43	12,000.00	12,000.00	12,000.00	0.00%
11-3539-535-21	MEDICAID PAYBACK	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-3539-536-20	CRISIS INTERVENTION	11,000.00	8,000.00	8,587.14	(587.14)	4,000.00	4,000.00	4,000.00	-50.00%

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11-3539-536-31	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3539-536-40	STATE-FEDERAL IV-E FOSTE	25,000.00	25,000.00	13,189.67	11,810.33	25,000.00	25,000.00	25,000.00	0.00%
11-3539-536-41	STATE FOSTER CARE	149,040.00	149,040.00	57,495.09	91,544.91	149,040.00	149,040.00	149,040.00	0.00%
TOTAL INDIAN RESERVATION		\$ 873,351.00	\$ 906,927.00	\$ 706,138.45	\$ 200,788.55	\$ 937,540.00	\$ 1,000,850.00	\$ 1,000,850.00	10.36%
AGING REVENUES									
11-3540-330-00	HOME & COMMUNITY CARE BL	156,687.00	140,306.00	114,189.25	26,116.75	130,306.00	141,404.00	141,404.00	0.78%
11-3540-330-01	MEALS-DONATIONS AND FEES	19,465.00	20,000.00	23,094.71	(3,094.71)	20,000.00	20,000.00	20,000.00	0.00%
11-3540-330-02	ANIMAL MEAL DONATIONS	250.00	300.00	225.00	75.00	300.00	300.00	300.00	0.00%
11-3540-330-03	LIQUID SUPPLEMENTS	2,065.00	2,000.00	2,560.80	(560.80)	2,500.00	2,500.00	2,500.00	25.00%
11-3540-330-04	HCCBG - ARRA	8,520.00	-	-	-	-	-	-	
11-3540-330-05	DONATIONS-ARRA MATCH	2,373.00	-	-	-	-	-	-	
11-3540-360-02	PROJECT CARE-DONATIONS &	4,691.00	3,500.00	4,625.37	(1,125.37)	3,500.00	3,500.00	3,500.00	0.00%
11-3540-531-05	PROJECT LIFESAVER	260.00	400.00	290.40	109.60	250.00	250.00	250.00	-37.50%
11-3540-531-07	COMMUNITY RESOURCE CONN	7,892.00	17,161.00	22,685.00	(5,524.00)	11,343.00	11,343.00	11,343.00	-33.90%
11-3540-531-09	CASHIERS SENIOR CENTER	500.00	1,500.00	2,800.00	(1,300.00)	2,500.00	2,500.00	2,500.00	66.67%
11-3540-531-12	HOME REPAIRS-HCCBG	13,179.00	5,000.00	9,235.00	(4,235.00)	5,000.00	10,000.00	10,000.00	100.00%
11-3540-531-13	SENIOR CENTER GENERAL PU	12,653.00	12,653.00	8,569.00	4,084.00	12,653.00	12,653.00	12,653.00	0.00%
11-3540-531-14	MINI-BUS DONATIONS	2,050.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-3540-531-16	CARING HANDS-HCCBG	31,503.00	30,000.00	18,424.00	11,576.00	30,000.00	35,621.00	35,621.00	18.74%
11-3540-531-17	CARING HANDS DONATIONS &	3,200.00	3,000.00	1,847.00	1,153.00	2,000.00	2,000.00	2,000.00	-33.33%
11-3540-531-18	IIID HEALTH PROMOTION	1,625.00	1,625.00	-	1,625.00	1,000.00	1,000.00	1,000.00	-38.46%
11-3540-531-20	SHIIP/SENIOR CARE	4,445.00	4,445.00	6,199.00	(1,754.00)	5,500.00	5,500.00	5,500.00	23.73%
11-3540-531-22	ADULT DAY CARE-HCCBG	40,000.00	40,000.00	18,887.00	21,113.00	50,000.00	42,500.00	42,500.00	6.25%
11-3540-531-23	ADULT DAY CARE-DSS FUNDI	4,440.00	5,053.00	5,059.71	(6.71)	4,123.00	4,123.00	4,123.00	-18.40%
11-3540-531-24	ADULT DAY CARE-CLIENT DO	13,203.00	18,000.00	6,241.00	11,759.00	10,000.00	10,000.00	10,000.00	-44.44%
11-3540-531-25	ADULT DAY CARE-MEAL DONA	522.00	-	2,776.00	(2,776.00)	500.00	500.00	500.00	
11-3540-531-26	ADULT DAY CARE-HCCBG/DSS	4,777.00	4,777.00	-	4,777.00	4,777.00	4,777.00	4,777.00	0.00%
11-3540-531-27	EMERGENCY FOOD/SHELTER F	3,000.00	3,000.00	3,300.00	(300.00)	3,300.00	3,300.00	3,300.00	10.00%
11-3540-531-28	ADULT DAY CARE-CACFP	5,156.00	5,000.00	3,098.83	1,901.17	5,000.00	5,000.00	5,000.00	0.00%
11-3540-531-29	FITNESS CENTER FEES	1,500.00	1,500.00	-	1,500.00	-	-	-	-100.00%
11-3540-531-30	DINING ROOM RENTAL	3,659.00	5,000.00	3,735.00	1,265.00	2,500.00	2,500.00	2,500.00	-50.00%
11-3540-531-31	BOARDROOM RENTAL	50.00	500.00	-	500.00	250.00	250.00	250.00	-50.00%
TOTAL AGING REVENUES		\$ 347,665.00	\$ 326,720.00	\$ 257,842.07	\$ 68,877.93	\$ 309,302.00	\$ 323,521.00	\$ 323,521.00	-0.98%
EMERGENCY FOOD & SHELTER									
11-3541-840-00	EMERGENCY FOOD & SHELTER	10,871.00	10,871.00	6,708.00	4,163.00	10,871.00	10,871.00	10,871.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER		\$ 10,871.00	\$ 10,871.00	\$ 6,708.00	\$ 4,163.00	\$ 10,871.00	\$ 10,871.00	\$ 10,871.00	0.00%

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SENIOR CENTER REVENUES									
11-3542-491-00	INVESTMENT EARNINGS	100.00	-	-	-	-	-	-	
11-3542-531-01	ACTIVITY FEES	9,875.00	6,500.00	4,432.50	2,067.50	10,000.00	10,000.00	10,000.00	53.85%
11-3542-531-02	SPECIAL EVENTS FEES	14,250.00	4,500.00	395.21	4,104.79	500.00	500.00	500.00	-88.89%
11-3542-531-03	FUND RAISING INCOME	10,000.00	14,700.00	-	14,700.00	8,000.00	8,000.00	8,000.00	-45.58%
11-3542-531-04	FRIENDS OF THE CENTER	2,874.00	2,360.00	-	2,360.00	460.00	460.00	460.00	-80.51%
11-3542-531-05	ARTS COUNCIL FUNDS	-	-	-	-	1,000.00	1,000.00	1,000.00	
11-3542-840-00	DONATIONS AND GIFTS	1,751.00	1,000.00	170.00	830.00	500.00	500.00	500.00	-50.00%
11-3542-890-00	TRANSFER FROM SENIOR CEN	16,639.62	16,640.00	-	16,640.00	16,640.00	16,640.00	16,640.00	0.00%
TOTAL SENIOR CENTER REVENUES		\$ 55,489.62	\$ 45,700.00	\$ 4,997.71	\$ 40,702.29	\$ 37,100.00	\$ 37,100.00	\$ 37,100.00	-18.82%
VETERANS REVENUES									
11-3582-360-00	VETERAN'S SERVICE	2,000.00	2,000.00	1,452.00	548.00	1,452.00	1,452.00	1,452.00	-27.40%
TOTAL VETERANS REVENUES		\$ 2,000.00	\$ 2,000.00	\$ 1,452.00	\$ 548.00	\$ 1,452.00	\$ 1,452.00	\$ 1,452.00	-27.40%
LOTTERY REVENUES									
11-3593-330-01	LOTTERY PROCEEDS	376,372.00	308,638.00	308,637.00	1.00	300,516.00	300,516.00	300,516.00	-2.63%
TOTAL LOTTERY REVENUES		\$ 376,372.00	\$ 308,638.00	\$ 308,637.00	\$ 1.00	\$ 300,516.00	\$ 300,516.00	\$ 300,516.00	-2.63%
RECREATION REVENUES									
11-3612-260-02	STATE OF NC	27,000.00	-	-	-	-	-	-	
11-3612-260-03	STATE OF NC-COMMUNITY FI	87.00	-	-	-	-	-	-	
11-3612-330-00	TOWN OF SYLVA - ABC REVE	13,935.00	7,500.00	8,030.00	(530.00)	7,500.00	7,500.00	7,500.00	0.00%
11-3612-410-00	MISCELLANEOUS REVENUES	500.00	500.00	5,000.00	(4,500.00)	500.00	500.00	500.00	0.00%
11-3612-410-01	SWIMMING POOL ADMISSION	39,937.00	38,000.00	18,372.00	19,628.00	40,000.00	40,000.00	40,000.00	5.26%
11-3612-410-02	SWIM LESSONS	3,185.00	2,000.00	1,195.00	805.00	2,500.00	2,500.00	2,500.00	25.00%
11-3612-410-03	SWIMMING POOL REIMBURSEN	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-3612-410-04	SPECIAL TRIPS	2,000.00	2,000.00	60.00	1,940.00	2,250.00	2,250.00	2,250.00	12.50%
11-3612-410-06	RECREATION - SPECIAL PRO	3,893.00	4,000.00	2,500.00	1,500.00	4,000.00	4,000.00	4,000.00	0.00%
11-3612-410-07	ADULT SOFTBALL	3,000.00	3,800.00	-	3,800.00	3,000.00	3,000.00	3,000.00	-21.05%
11-3612-410-08	CO-REC SOFTBALL	4,500.00	3,200.00	1,875.00	1,325.00	3,100.00	3,100.00	3,100.00	-3.13%
11-3612-410-09	WOMENS VOLLEYBALL	500.00	500.00	-	500.00	1,750.00	1,750.00	1,750.00	250.00%
11-3612-410-10	CO-REC VOLLEYBALL	2,000.00	2,000.00	1,750.00	250.00	1,400.00	1,400.00	1,400.00	-30.00%
11-3612-410-11	CHURCH VOLLEYBALL	1,400.00	1,400.00	1,675.00	(275.00)	1,750.00	1,750.00	1,750.00	25.00%
11-3612-410-12	ADULT FLAG FOOTBALL	2,500.00	3,000.00	20.00	2,980.00	2,200.00	2,200.00	2,200.00	-26.67%
11-3612-410-13	CHURCH SOFTBALL	8,000.00	8,000.00	5,255.00	2,745.00	8,000.00	8,000.00	8,000.00	0.00%
11-3612-410-14	CHURCH BASKETBALL	3,500.00	3,200.00	3,015.00	185.00	3,400.00	3,400.00	3,400.00	6.25%
11-3612-410-15	SUMMER BASKETBALL	750.00	750.00	-	750.00	2,700.00	2,700.00	2,700.00	260.00%
11-3612-410-16	TENNIS	750.00	500.00	-	500.00	600.00	600.00	600.00	20.00%

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11-3612-410-17	YOUTH SOCCER	19,000.00	27,000.00	18,102.75	8,897.25	28,000.00	28,000.00	28,000.00	3.70%
11-3612-410-18	YOUTH BASKETBALL	9,685.00	12,700.00	9,785.00	2,915.00	12,700.00	12,700.00	12,700.00	0.00%
11-3612-410-19	SANDLOT BASEBALL	1,500.00	1,800.00	1,185.00	595.00	1,800.00	1,800.00	1,800.00	0.00%
11-3612-410-20	ROAD RACES	4,300.00	4,300.00	5,735.00	(1,435.00)	4,500.00	4,500.00	4,500.00	4.65%
11-3612-410-22	LEISURE PROGRAMS	4,000.00	3,000.00	1,260.00	1,740.00	6,000.00	6,000.00	6,000.00	100.00%
11-3612-410-23	DAY CAMPS	18,000.00	19,250.00	13,400.00	5,850.00	42,000.00	42,000.00	42,000.00	118.18%
11-3612-410-24	ANDREWS PARK	22,000.00	30,000.00	15,763.00	14,237.00	30,000.00	30,000.00	30,000.00	0.00%
11-3612-410-25	SHELTER RENTAL	3,785.00	3,200.00	2,865.00	335.00	4,500.00	4,500.00	4,500.00	40.63%
11-3612-410-26	FEE/CHARGES	6,810.00	850.00	205.00	645.00	850.00	850.00	850.00	0.00%
11-3612-410-27	CHALLENGER SOCCER CAMP	500.00	-	75.00	(75.00)	500.00	500.00	500.00	
11-3612-410-28	SKI LESSONS	6,691.00	6,000.00	4,620.00	1,380.00	5,500.00	5,500.00	5,500.00	-8.33%
11-3612-410-29	FOURTH OF JULY	20.00	-	-	-	-	-	-	
11-3612-410-30	FAMILY FUNDAY	2,500.00	-	-	-	500.00	500.00	500.00	
11-3612-410-31	PUMPKIN PATCH	830.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-3612-410-35	SENIOR GAMES	1,860.00	1,500.00	710.00	790.00	1,500.00	1,500.00	1,500.00	0.00%
11-3612-410-37	PILOT PROGRAM-NURSERY FE	1,348.00	3,000.00	3,134.00	(134.00)	3,000.00	3,000.00	3,000.00	0.00%
11-3612-410-38	RECREATION CENTER FEES	148,944.00	175,000.00	129,579.00	45,396.00	175,000.00	175,000.00	175,000.00	0.00%
11-3612-410-39	CASHIERS RECREATION CENT	4,000.00	3,000.00	1,827.63	1,172.37	65,000.00	65,000.00	65,000.00	2066.67%
11-3612-410-40	CASHIERS SWIMMING POOL F	6,205.00	3,750.00	3,135.50	614.50	6,500.00	6,500.00	6,500.00	73.33%
11-3612-410-41	PERSONAL TRAINER FEES	3,380.00	1,500.00	8,060.00	(6,560.00)	1,500.00	1,500.00	1,500.00	0.00%
11-3612-480-01	SWIMMING POOL CONCESSION	11,000.00	11,000.00	6,802.00	4,198.00	9,000.00	9,000.00	9,000.00	-18.18%
11-3612-480-02	PARK CONCESSIONS	11,500.00	10,000.00	3,716.28	6,283.72	9,000.00	9,000.00	9,000.00	-10.00%
11-3612-840-00	DONATIONS	7,226.80	3,500.00	4,353.00	(853.00)	7,000.00	7,000.00	7,000.00	100.00%
11-3612-840-02	DONATIONS-GREENWAYS	3,395.00	1,000.00	72.00	928.00	1,000.00	1,000.00	1,000.00	0.00%
TOTAL RECREATION REVENUES		\$ 417,416.80	\$ 403,450.00	\$ 283,132.16	\$ 120,272.84	\$ 501,750.00	\$ 501,750.00	\$ 501,750.00	24.36%
OTHER FEES									
11-3713-510-00	CASHIERS WELL SERVICE FE	10,560.00	13,500.00	9,680.00	3,820.00	13,500.00	13,500.00	13,500.00	0.00%
TOTAL OTHER FEES		\$ 10,560.00	\$ 13,500.00	\$ 9,680.00	\$ 3,820.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	0.00%
REGISTER OF DEEDS REVENUES									
11-3814-410-01	REGISTER OF DEEDS - REVE	310,000.00	325,000.00	219,846.50	105,153.50	275,000.00	275,000.00	275,000.00	-15.38%
11-3814-410-02	REGISTER OF DEEDS - RECE	267,999.00	250,500.00	214,064.05	36,435.95	250,000.00	250,000.00	250,000.00	-0.20%
11-3814-410-03	REGISTER OF DEEDS - MARR	7,000.00	6,075.00	5,475.00	600.00	6,000.00	6,000.00	6,000.00	-1.23%
11-3814-410-04	REGISTER OF DEEDS-TECHNO	28,000.00	28,000.00	-	28,000.00	28,000.00	28,000.00	28,000.00	0.00%
11-3814-410-06	R.O.D.-REV-ADM FEE	7,500.00	6,800.00	4,294.04	2,505.96	5,500.00	5,500.00	5,500.00	-19.12%
TOTAL REGISTER OF DEEDS REVENUES		\$ 620,499.00	\$ 616,375.00	\$ 443,679.59	\$ 172,695.41	\$ 564,500.00	\$ 564,500.00	\$ 564,500.00	-8.42%

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OTHER REVENUES									
11-3831-491-00	INVESTMENT EARNINGS	44,889.00	20,000.00	12,522.07	7,477.93	25,000.00	25,000.00	25,000.00	25.00%
11-3832-000-01	COPY MACHINE	33,175.00	34,500.00	30,651.83	3,848.17	34,500.00	34,500.00	34,500.00	0.00%
11-3832-000-02	FAX MACHINE/COPIES	1,000.00	500.00	200.50	299.50	500.00	500.00	500.00	0.00%
11-3834-860-00	RENTS	30,000.00	50,000.00	52,978.37	(2,978.37)	52,210.00	52,210.00	52,210.00	4.42%
11-3835-480-00	VENDING MACHINES	2,000.00	2,000.00	557.44	1,442.56	2,000.00	2,000.00	2,000.00	0.00%
11-3835-820-00	SALE OF FIXED ASSETS	16,888.00	35,000.00	33,539.58	1,460.42	10,000.00	10,000.00	10,000.00	-71.43%
11-3835-820-01	SALE OF FIXED ASSETS-SHE	-	-	2.00	(2.00)	-	-	-	
TOTAL OTHER REVENUES		\$ 127,952.00	\$ 142,000.00	\$ 130,451.79	\$ 11,548.21	\$ 124,210.00	\$ 124,210.00	\$ 124,210.00	-12.53%
ABC REVENUES									
11-3837-351-01	ABC DISTRIBUTION - GENER	111,476.00	88,000.00	72,000.00	16,000.00	88,000.00	88,000.00	88,000.00	0.00%
11-3837-351-02	ABC DISTRIBUTION - RECRE	37,749.00	41,760.00	18,000.00	23,760.00	41,760.00	41,760.00	41,760.00	0.00%
11-3837-351-03	ABC DISTRIBUTION-REHABIL	8,390.00	10,130.00	7,013.45	3,116.55	10,130.00	10,130.00	10,130.00	0.00%
TOTAL ABC REVENUES		\$ 157,615.00	\$ 139,890.00	\$ 97,013.45	\$ 42,876.55	\$ 139,890.00	\$ 139,890.00	\$ 139,890.00	0.00%
OTHER REVENUES									
11-3839-850-00	INSURANCE SETTLEMENTS	72,806.50	65,926.78	66,525.31	(598.53)	-	-	-	-100.00%
11-3839-890-00	OTHER MISCELLANEOUS REVE	29,585.00	30,000.00	22,720.85	7,279.15	30,000.00	30,000.00	30,000.00	0.00%
11-3839-890-03	TTA ADMINISTRATION	37,714.00	37,714.00	-	37,714.00	37,714.00	37,714.00	37,714.00	0.00%
11-3839-890-04	AIRPORT ADMINISTRATION	14,500.00	14,500.00	-	14,500.00	14,500.00	14,500.00	14,500.00	0.00%
TOTAL OTHER REVENUES		\$ 154,605.50	\$ 148,140.78	\$ 89,246.16	\$ 58,894.62	\$ 82,214.00	\$ 82,214.00	\$ 82,214.00	-44.50%
PROCEEDS OF LEASE									
11-3920-000-00	PROCEEDS OF LEASE	-	2,394,357.76	-	2,394,357.76	-	-	-	-100.00%
TOTAL PROCEEDS OF LEASE		\$ -	\$ 2,394,357.76	\$ -	\$ 2,394,357.76	\$ -	\$ -	\$ -	-100.00%
TRANSFERS FROM OTHER FUNDS									
11-3981-000-20	TRANSFER FROM CAPITAL RE	25,355.50	-	-	-	-	-	-	
11-3981-000-27	TRANSFER FROM LAW ENFORC	10,000.00	-	-	-	-	-	-	
11-3981-000-28	TRANSFER FROM CPR FUND	-	-	-	-	-	-	-	
TOTAL TRANSFERS FROM OTHER FUNDS		\$ 35,355.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FUND BALANCE									
11-3991-000-00	FUND BALANCE	5,546,815.30	-	-	-	-	-	-	
TOTAL FUND BALANCE		\$ 5,546,815.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL GENERAL FUND REVENUES:		\$ 56,950,277.50	\$ 55,573,123.90	\$ 47,523,408.72	\$ 8,045,398.71	\$ 52,288,734.00	\$ 52,187,649.00	\$ 52,227,229.00	-6.02%

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GOVERNING BODY									
11-4110-121-00	SALARIES & WAGES	62,658.00	62,267.00	52,926.85	9,340.15	63,512.00	62,267.00	62,267.00	0.00%
11-4110-170-00	BOARD MEMBER EXPENSE	9,225.00	7,500.00	5,867.40	1,632.60	7,500.00	7,500.00	7,500.00	0.00%
11-4110-181-00	SOCIAL SECURITY CONTRIBU	3,679.00	3,616.00	3,081.11	534.89	3,480.00	3,403.00	3,403.00	-5.89%
11-4110-183-00	HOSPITALIZATION INSURANC	41,752.00	34,297.00	29,288.09	5,008.91	36,812.00	36,812.00	36,812.00	7.33%
11-4110-183-01	RETIREE INSURANCE	6,286.00	6,541.00	6,540.60	0.40	-	-	-	-100.00%
11-4110-186-00	WORKMAN'S COMPENSATION	1,817.00	1,817.00	1,453.60	363.40	1,817.00	1,817.00	1,817.00	0.00%
11-4110-187-00	MEDICARE TAX	861.00	1,246.00	1,120.18	125.82	814.00	796.00	796.00	-36.12%
11-4110-189-00	EMPLOYEE APPRECIATION	6,500.00	5,500.00	5,117.63	382.37	5,500.00	5,500.00	5,500.00	0.00%
11-4110-191-00	PROFESSIONAL SERVICES-AU	81,040.00	76,236.00	76,235.75	0.25	76,000.00	76,000.00	76,000.00	-0.31%
11-4110-260-00	OFFICE SUPPLIES AND MATE	2,500.00	2,000.00	1,129.02	870.98	2,000.00	2,000.00	2,000.00	0.00%
11-4110-311-00	TRAVEL	8,080.00	3,000.00	1,618.88	1,381.12	3,000.00	3,000.00	3,000.00	0.00%
11-4110-321-00	TELEPHONE	-	125.00	77.35	47.65	-	-	-	-100.00%
11-4110-325-00	POSTAGE	500.00	250.00	36.60	213.40	250.00	250.00	250.00	0.00%
11-4110-370-00	ADVERTISING	3,800.00	3,500.00	1,895.76	1,604.24	3,500.00	3,500.00	3,500.00	0.00%
11-4110-393-00	CONTRACTED SERVICES	37,500.00	25,000.00	1,857.06	23,142.94	25,000.00	-	-	-100.00%
11-4110-454-00	INSURANCE-PROFESSIONAL L	3,370.00	2,400.00	-	2,400.00	2,400.00	2,400.00	2,400.00	0.00%
11-4110-491-00	DUES AND SUBSCRIPTIONS	12,000.00	12,000.00	9,362.34	2,637.66	12,000.00	12,000.00	12,000.00	0.00%
11-4110-510-00	CAPITAL OUTLAY-EQUIPMENT	2,000.00	984.00	480.36	503.64	2,000.00	-	-	-100.00%
11-4110-699-00	MISCELLANEOUS DONATIONS	18,000.00	18,000.00	9,651.30	8,348.70	18,000.00	18,000.00	18,000.00	0.00%
TOTAL GOVERNING BODY		\$ 301,568.00	\$ 266,279.00	\$ 207,739.88	\$ 58,539.12	\$ 263,585.00	\$ 235,245.00	\$ 235,245.00	-11.65%
ADMINISTRATION									
11-4120-121-00	SALARIES & WAGES	174,678.00	205,188.00	180,581.70	24,606.30	205,020.00	201,650.00	201,650.00	-1.72%
11-4120-181-00	SOCIAL SECURITY CONTRIBU	8,699.00	12,771.00	10,922.82	1,848.18	11,655.00	11,596.00	11,596.00	-9.20%
11-4120-182-00	RETIREMENT EXPENSE	11,872.00	14,363.00	12,656.51	1,706.49	14,065.00	13,834.00	13,834.00	-3.68%
11-4120-183-00	HOSPITALIZATION INSURANC	25,931.00	20,677.00	15,312.07	5,364.93	19,105.00	19,105.00	19,105.00	-7.60%
11-4120-183-01	RETIREE INSURANCE	-	-	-	-	13,169.00	13,169.00	13,169.00	
11-4120-186-00	WORKMAN'S COMPENSATION	1,925.00	1,925.00	1,540.00	385.00	1,925.00	1,925.00	1,925.00	0.00%
11-4120-187-00	MEDICARE TAX	3,173.00	2,944.00	2,554.46	389.54	2,867.00	2,818.00	2,818.00	-4.28%
11-4120-250-00	VEHICLE SUPPLIES	3,180.00	1,000.00	590.54	409.46	1,000.00	1,000.00	1,000.00	0.00%
11-4120-260-00	OFFICE SUPPLIES AND MATE	2,500.00	2,500.00	1,793.61	706.39	2,500.00	2,500.00	2,500.00	0.00%
11-4120-311-00	TRAVEL	1,500.00	1,500.00	756.12	743.88	1,500.00	1,500.00	1,500.00	0.00%
11-4120-321-00	TELEPHONE	5,320.00	5,500.00	5,015.55	484.45	4,500.00	4,500.00	4,500.00	-18.18%
11-4120-325-00	POSTAGE	500.00	500.00	495.43	4.57	500.00	500.00	500.00	0.00%
11-4120-370-00	ADVERTISING	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-4120-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4120-454-00	INSURANCE-PROFESSIONAL L	2,375.00	2,375.00	875.00	1,500.00	2,375.00	2,375.00	2,375.00	0.00%

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11-4120-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	282.00	1,218.00	1,500.00	1,500.00	1,500.00	0.00%
11-4120-510-00	CAPITAL OUTLAY-EQUIPMENT	250.00	1,000.00	-	1,000.00	2,000.00	-	-	-100.00%
11-4120-699-00	CONTRACTED SERVICES	60,000.00	-	-	-	-	-	-	
TOTAL ADMINISTRATION		\$ 305,153.00	\$ 275,493.00	\$ 233,375.81	\$ 42,117.19	\$ 285,431.00	\$ 279,722.00	\$ 279,722.00	1.54%
HUMAN RESOURCES									
11-4125-121-00	SALARIES & WAGES	-	-	-	-	-	60,725.00	60,725.00	
11-4125-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	-	3,765.00	3,765.00	
11-4125-182-00	RETIREMENT EXPENSE	-	-	-	-	-	4,093.00	4,093.00	
11-4125-183-00	HOSPITALIZATION INSURANC	-	-	-	-	-	9,203.00	9,203.00	
11-4125-187-00	MEDICARE TAX	-	-	-	-	-	881.00	881.00	
11-4125-699-00	CONTRACTED SERVICES	-	-	-	-	-	25,000.00	25,000.00	
TOTAL HUMAN RESOURCES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,667.00	\$ 103,667.00	
FINANCE									
11-4130-121-00	SALARIES & WAGES	403,253.00	403,570.00	327,762.01	75,807.99	411,282.00	405,520.00	405,520.00	0.48%
11-4130-181-00	SOCIAL SECURITY CONTRIBU	22,570.00	22,800.00	18,493.23	4,306.77	23,487.00	23,289.00	23,289.00	2.14%
11-4130-182-00	RETIREMENT EXPENSE	25,190.00	28,250.00	23,015.65	5,234.35	28,225.00	27,820.00	27,820.00	-1.52%
11-4130-183-00	HOSPITALIZATION INSURANC	60,828.00	60,506.00	51,430.01	9,075.99	64,421.00	64,421.00	64,421.00	6.47%
11-4130-183-01	RETIREE INSURANCE	14,144.00	14,144.00	5,673.84	8,470.16	6,138.00	6,138.00	6,138.00	-56.60%
11-4130-185-00	UNEMPLOYMENT INSURANCE	-	547.07	547.07	-	-	-	-	-100.00%
11-4130-186-00	WORKMAN'S COMPENSATION	2,550.00	2,550.00	2,000.00	550.00	2,550.00	2,550.00	2,550.00	0.00%
11-4130-187-00	MEDICARE TAX	5,399.00	5,454.00	4,446.49	1,007.51	5,693.00	5,521.00	5,521.00	1.23%
11-4130-260-00	OFFICE SUPPLIES AND MATE	10,000.00	9,500.00	5,356.81	3,986.27	9,500.00	9,500.00	9,500.00	0.00%
11-4130-311-00	TRAVEL	2,000.00	2,000.00	934.94	1,065.06	2,000.00	2,000.00	2,000.00	0.00%
11-4130-321-00	TELEPHONE	5,050.00	5,000.00	4,540.51	459.49	4,500.00	4,500.00	4,500.00	-10.00%
11-4130-325-00	POSTAGE	5,500.00	5,200.00	3,581.33	1,618.67	5,200.00	5,200.00	5,200.00	0.00%
11-4130-352-00	REPAIRS & MAINT EQUIPMEN	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4130-370-00	ADVERTISING	450.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4130-454-00	INSURANCE-PROFESSIONAL L	2,875.00	2,875.00	875.00	2,000.00	2,875.00	2,875.00	2,875.00	0.00%
11-4130-491-00	DUES AND SUBSCRIPTIONS	1,800.00	1,300.00	565.00	735.00	1,800.00	1,800.00	1,800.00	38.46%
11-4130-510-00	CAPITAL OUTLAY-EQUIPMENT	5,000.00	2,500.00	874.36	1,625.64	2,500.00	-	-	-100.00%
11-4130-510-01	EQUIPMENT-SOFTWARE	5,000.00	-	-	-	-	-	-	
TOTAL FINANCE		\$ 572,109.00	\$ 567,196.07	\$ 450,096.25	\$ 116,942.90	\$ 571,171.00	\$ 562,134.00	\$ 562,134.00	-0.89%
TAX COLLECTIONS									
11-4140-121-00	SALARIES & WAGES	168,566.00	157,217.00	132,786.09	24,430.91	161,972.00	160,745.00	160,745.00	2.24%
11-4140-181-00	SOCIAL SECURITY CONTRIBU	10,318.00	9,591.00	8,109.37	1,481.63	9,904.00	9,828.00	9,828.00	2.47%
11-4140-182-00	RETIREMENT EXPENSE	10,970.00	11,005.00	9,326.47	1,678.53	11,112.00	11,028.00	11,028.00	0.21%

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NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
11-4140-183-00	HOSPITALIZATION INSURANC	34,759.00	34,575.00	28,058.78	6,516.22	36,811.00	36,812.00	36,812.00	6.47%
11-4140-183-01	RETIREE INSURANCE	6,286.00	6,286.00	6,540.60	(254.60)	7,032.00	7,032.00	7,032.00	11.87%
11-4140-186-00	WORKMAN'S COMPENSATION	1,388.00	1,388.00	1,110.40	277.60	1,388.00	1,388.00	1,388.00	0.00%
11-4140-187-00	MEDICARE TAX	2,413.00	2,283.00	1,896.55	386.45	2,317.00	2,299.00	2,299.00	0.70%
11-4140-260-00	OFFICE SUPPLIES AND MATE	8,958.00	9,080.00	7,996.24	1,063.90	9,080.00	9,080.00	9,080.00	0.00%
11-4140-311-00	TRAVEL	190.00	1,500.00	775.35	724.65	1,500.00	1,500.00	1,500.00	0.00%
11-4140-321-00	TELEPHONE	2,895.00	2,880.00	2,661.17	218.83	2,880.00	2,880.00	2,880.00	0.00%
11-4140-325-00	POSTAGE	9,937.00	7,530.00	6,930.75	599.25	7,530.00	7,530.00	7,530.00	0.00%
11-4140-352-00	REPAIRS & MAINT EQUIPMEN	525.00	525.00	525.00	-	525.00	525.00	525.00	0.00%
11-4140-370-00	ADVERTISING	6,960.00	6,960.00	28.20	6,931.80	6,960.00	6,960.00	6,960.00	0.00%
11-4140-454-00	INSURANCE-PROFESSIONAL L	6,225.00	6,225.00	1,500.00	4,725.00	-	6,225.00	6,225.00	0.00%
11-4140-491-00	DUES AND SUBSCRIPTIONS	250.00	200.00	31.99	168.01	200.00	200.00	200.00	0.00%
11-4140-510-00	CAPITAL OUTLAY-EQUIPMENT	1,192.00	2,055.00	1,772.00	283.00	17,000.00	-	-	-100.00%
11-4140-699-00	CONTRACTED SERVICES	-	16,000.00	2,070.00	13,930.00	-	-	-	-100.00%
TOTAL TAX COLLECTIONS		\$ 271,832.00	\$ 275,300.00	\$ 212,118.96	\$ 63,161.18	\$ 276,211.00	\$ 264,032.00	\$ 264,032.00	-4.09%
TAX ADMINISTRATION									
11-4141-121-00	SALARIES & WAGES	347,491.00	347,491.00	286,119.03	61,371.97	343,344.00	350,612.00	350,612.00	0.90%
11-4141-181-00	SOCIAL SECURITY CONTRIBU	21,194.00	21,243.00	17,324.87	3,918.13	20,860.00	21,273.00	21,273.00	0.14%
11-4141-182-00	RETIREMENT EXPENSE	22,519.00	24,324.00	20,091.24	4,232.76	23,554.00	24,000.00	24,000.00	-1.33%
11-4141-183-00	HOSPITALIZATION INSURANC	73,471.00	73,471.00	60,247.03	13,223.97	75,465.00	78,226.00	78,226.00	6.47%
11-4141-183-01	RETIREE INSURANCE	20,623.00	21,231.00	21,230.40	0.60	23,043.00	23,043.00	23,043.00	8.53%
11-4141-185-00	UNEMPLOYMENT INSURANCE	-	9,646.00	9,646.00	-	-	-	-	-100.00%
11-4141-186-00	WORKMAN'S COMPENSATION	6,056.00	6,056.00	3,194.80	2,861.20	3,295.00	3,295.00	3,295.00	-45.59%
11-4141-187-00	MEDICARE TAX	4,973.00	4,968.00	4,052.16	915.84	4,879.00	4,976.00	4,976.00	0.16%
11-4141-260-00	OFFICE SUPPLIES AND MATE	16,725.00	14,300.00	14,028.44	78.42	14,250.00	14,250.00	14,250.00	-0.35%
11-4141-311-00	TRAVEL	4,872.00	3,884.00	1,483.23	2,400.77	6,852.00	6,852.00	6,852.00	76.42%
11-4141-321-00	TELEPHONE	13,500.00	11,000.00	10,594.98	405.02	11,350.00	11,350.00	11,350.00	3.18%
11-4141-321-01	CELL PHONES	1,800.00	-	-	-	1,800.00	1,800.00	1,800.00	
11-4141-325-00	POSTAGE	30,914.00	32,277.00	24,511.21	7,765.79	32,000.00	32,000.00	32,000.00	-0.86%
11-4141-351-00	REPAIR & MAINTENANCE-VEH	2,500.00	1,500.00	-	1,500.00	2,500.00	2,500.00	2,500.00	66.67%
11-4141-352-00	REPAIRS & MAINT EQUIPMEN	2,000.00	2,000.00	695.12	1,304.88	2,000.00	2,000.00	2,000.00	0.00%
11-4141-370-00	ADVERTISING AND PUBLICAT	2,955.00	2,255.00	2,250.14	4.86	2,100.00	2,100.00	2,100.00	-6.87%
11-4141-395-00	TRAINING EMPLOYEE EDUCAT	2,250.00	1,925.00	1,274.00	651.00	1,835.00	1,835.00	1,835.00	-4.68%
11-4141-454-00	INSURANCE-PROFESSIONAL L	550.00	550.00	-	550.00	550.00	550.00	550.00	0.00%
11-4141-491-00	DUES AND SUBSCRIPTIONS	1,710.00	1,260.00	1,260.00	-	2,075.00	2,075.00	2,075.00	64.68%
11-4141-510-00	CAPITAL OUTLAY-EQUIPMENT	2,900.00	-	-	-	1,950.00	-	-	
11-4141-510-01	LEASED EQUIPMENT	2,800.00	2,800.00	-	2,800.00	2,800.00	2,800.00	2,800.00	0.00%
11-4141-699-00	CONTRACTED SERVICES-TAX	4,631.00	34,000.00	33,830.21	169.79	-	-	-	-100.00%

**JACKSON COUNTY APPROVED BUDGET
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11-4141-699-01	CONTRACTED SERVICES	14,200.00	13,600.00	11,384.27	1,770.73	15,600.00	15,600.00	15,600.00	14.71%
11-4141-699-02	SOFTWARE LICENSE & MAINT	15,342.00	-	-	-	650.00	650.00	650.00	
11-4141-699-03	BILLING&NOTIFICATION COS	21,200.00	21,250.00	15,745.84	5,504.16	21,125.00	21,125.00	21,125.00	-0.59%
TOTAL TAX ADMINISTRATION		\$ 637,176.00	\$ 651,031.00	\$ 538,962.97	\$ 111,429.89	\$ 613,877.00	\$ 622,912.00	\$ 622,912.00	-4.32%
GIS/MAPPING									
11-4142-121-00	SALARIES & WAGES	49,238.00	49,049.00	41,691.43	7,357.57	50,030.00	84,829.00	84,829.00	72.95%
11-4142-181-00	SOCIAL SECURITY CONTRIBU	2,953.00	2,990.00	2,495.54	494.46	2,997.00	5,260.00	5,260.00	75.92%
11-4142-182-00	RETIREMENT EXPENSE	3,205.00	3,433.00	2,927.47	505.53	3,432.00	5,718.00	5,718.00	66.56%
11-4142-183-00	HOSPITALIZATION INSURANC	8,690.00	8,644.00	7,347.14	1,296.86	9,203.00	18,406.00	18,406.00	112.93%
11-4142-186-00	WORKMAN'S COMPENSATION I	216.00	216.00	172.80	43.20	216.00	216.00	216.00	0.00%
11-4142-187-00	MEDICARE TAX	699.00	699.00	583.61	115.39	701.00	1,230.00	1,230.00	75.97%
11-4142-260-00	OFFICE SUPPLIES	400.00	100.00	-	100.00	-	200.00	200.00	100.00%
11-4142-311-00	TRAVEL	1,166.00	600.00	432.04	167.96	200.00	1,900.00	1,900.00	216.67%
11-4142-321-00	TELEPHONE	500.00	500.00	-	500.00	1,900.00	1,000.00	1,000.00	100.00%
11-4142-510-00	CAPTIAL OUTLAY EQUIPMENT	200.00	2,100.00	1,349.00	751.00	500.00	-	-	-100.00%
TOTAL GIS/MAPPING		\$ 67,267.00	\$ 68,331.00	\$ 56,999.03	\$ 11,331.97	\$ 69,179.00	\$ 118,759.00	\$ 118,759.00	73.80%
LEGAL									
11-4150-192-00	LEGAL	80,000.00	201,000.00	179,157.61	21,842.39	150,000.00	150,000.00	150,000.00	-25.37%
11-4150-192-02	LEGAL-TAX APPEALS	20,000.00	19,000.00	-	19,000.00	20,000.00	20,000.00	20,000.00	5.26%
TOTAL LEGAL		\$ 100,000.00	\$ 220,000.00	\$ 179,157.61	\$ 40,842.39	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	-22.73%
COURT FACILITIES									
11-4160-550-00	CAPITAL OUTLAY-EQUIPMENT	5,000.00	-	-	-	-	-	-	
11-4160-590-00	COURT FACILITIES	51,500.00	56,709.00	30,411.93	26,297.07	56,709.00	56,709.00	56,709.00	0.00%
TOTAL COURT FACILITIES		\$ 56,500.00	\$ 56,709.00	\$ 30,411.93	\$ 26,297.07	\$ 56,709.00	\$ 56,709.00	\$ 56,709.00	0.00%
ELECTIONS									
11-4170-121-00	SALARIES & WAGES	101,771.00	86,774.00	82,445.53	4,328.47	88,510.00	87,425.00	87,425.00	0.75%
11-4170-170-00	BOARD MEMBER EXPENSE	4,570.00	3,970.00	3,550.32	(105.32)	3,570.00	3,570.00	3,570.00	-10.08%
11-4170-181-00	SOCIAL SECURITY CONTRIBU	5,907.00	5,847.00	4,771.18	1,075.82	5,007.00	4,940.00	4,940.00	-15.51%
11-4170-182-00	RETIREMENT EXPENSE	5,669.00	6,074.00	5,179.45	894.55	6,072.00	5,998.00	5,998.00	-1.25%
11-4170-183-00	HOSPITALIZATION INSURANC	17,380.00	17,287.00	14,694.29	2,592.71	18,406.00	18,406.00	18,406.00	6.47%
11-4170-183-01	RETIREE INSURANCE	6,286.00	6,541.00	6,540.60	0.40	7,032.00	7,032.00	7,032.00	7.51%
11-4170-186-00	WORKMAN'S COMPENSATION	3,490.00	3,490.00	2,792.00	698.00	3,490.00	3,490.00	3,490.00	0.00%
11-4170-187-00	MEDICARE TAX	1,383.00	1,367.00	1,115.83	251.17	1,171.00	1,156.00	1,156.00	-15.44%
11-4170-199-00	ELECTION EXPENSE	30,239.00	75,121.00	9,573.16	52,585.99	52,830.00	52,830.00	52,830.00	-29.67%
11-4170-260-00	OFFICE SUPPLIES AND MATE	5,900.00	4,900.00	2,003.84	2,896.16	7,225.00	7,225.00	7,225.00	47.45%

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11-4170-311-00	TRAVEL	4,800.00	3,800.00	2,469.60	1,330.40	5,500.00	5,500.00	5,500.00	44.74%
11-4170-321-00	TELEPHONE	7,640.00	4,300.00	1,270.51	3,029.49	4,700.00	4,700.00	4,700.00	9.30%
11-4170-325-00	POSTAGE	6,000.00	5,300.00	2,341.62	2,958.38	6,000.00	6,000.00	6,000.00	13.21%
11-4170-352-00	REPAIRS & MAINT EQUIPMEN	22,852.00	23,100.00	29.99	23,070.01	21,183.00	21,183.00	21,183.00	-8.30%
11-4170-393-00	CONTRACTED SERVICES	8,113.00	24,408.00	2,449.50	21,958.50	35,821.00	35,821.00	35,821.00	46.76%
11-4170-393-01	ONE STOP ABSENTEE VOTING	20,403.00	30,043.00	5,803.44	24,239.56	28,744.00	28,744.00	28,744.00	-4.32%
11-4170-454-00	INSURANCE-PROFESSIONAL L	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4170-510-00	CAPITAL OUTLAY-EQUIPMENT	1,000.00	1,100.00	-	35.70	7,000.00	-	-	-100.00%
TOTAL ELECTIONS		\$ 253,903.00	\$ 303,922.00	\$ 147,030.86	\$ 142,339.99	\$ 302,761.00	\$ 294,520.00	\$ 294,520.00	-3.09%
REGISTER OF DEEDS									
11-4180-121-00	SALARIES & WAGES	187,059.00	186,342.00	158,390.92	27,951.08	190,070.00	188,943.00	188,943.00	1.40%
11-4180-181-00	SOCIAL SECURITY CONTRIBU	10,590.00	10,548.00	9,025.07	1,522.93	10,847.00	10,777.00	10,777.00	2.17%
11-4180-182-00	RETIREMENT EXPENSE	12,173.00	13,044.00	11,122.42	1,921.58	13,116.00	12,962.00	12,962.00	-0.63%
11-4180-183-00	HOSPITALIZATION INSURANC	43,449.00	43,219.00	36,735.72	6,483.28	46,015.00	46,015.00	46,015.00	6.47%
11-4180-183-01	RETIREE INSURANCE	27,020.00	27,771.00	27,771.00	-	30,074.00	30,074.00	30,074.00	8.29%
11-4180-186-00	WORKMAN'S COMPENSATION	1,875.00	1,875.00	1,500.00	375.00	1,875.00	1,875.00	1,875.00	0.00%
11-4180-187-00	MEDICARE TAX	2,477.00	2,467.00	2,110.87	356.13	2,537.00	2,521.00	2,521.00	2.19%
11-4180-189-00	OTHER FRINGE BENEFITS/RE	5,000.00	4,200.00	3,249.11	950.89	4,200.00	4,200.00	4,200.00	0.00%
11-4180-260-00	OFFICE SUPPLIES AND MATE	22,865.00	17,048.00	11,492.68	5,555.32	18,000.00	18,000.00	18,000.00	5.58%
11-4180-311-00	TRAVEL	2,000.00	2,000.00	459.48	1,540.52	2,000.00	2,000.00	2,000.00	0.00%
11-4180-321-00	TELEPHONE	7,200.00	7,200.00	6,012.36	1,187.64	7,200.00	7,200.00	7,200.00	0.00%
11-4180-325-00	POSTAGE	2,300.00	2,000.00	1,432.40	567.60	2,000.00	2,000.00	2,000.00	0.00%
11-4180-393-00	CONTRACTED SERVICES	17,000.00	17,000.00	4,734.55	12,265.45	17,000.00	17,000.00	17,000.00	0.00%
11-4180-439-00	RENTAL OF EQUIPMENT	113,686.00	96,901.00	82,772.00	14,129.00	96,901.00	96,901.00	96,901.00	0.00%
11-4180-454-00	INSURANCE-PROFESSIONAL L	1,725.00	1,725.00	175.00	1,550.00	1,725.00	1,725.00	1,725.00	0.00%
11-4180-491-00	DUES AND SUBSCRIPTIONS	500.00	701.00	701.00	-	750.00	750.00	750.00	6.99%
11-4180-510-00	CAPITAL OUTLAY-EQUIPMENT	1,000.00	1,000.00	-	1,000.00	1,000.00	-	-	-100.00%
TOTAL REGISTER OF DEEDS		\$ 457,919.00	\$ 435,041.00	\$ 357,684.58	\$ 77,356.42	\$ 445,310.00	\$ 442,943.00	\$ 442,943.00	1.82%
CENTRAL SERVICES									
11-4200-260-00	OFFICE SUPPLIES AND MATE	46,500.00	37,000.00	35,877.15	1,069.09	32,000.00	32,000.00	32,000.00	-13.51%
11-4200-321-00	TELEPHONE	11,000.00	10,000.00	(4,368.21)	14,368.21	15,000.00	15,000.00	15,000.00	50.00%
11-4200-325-00	POSTAGE	15,000.00	15,000.00	8,702.15	6,297.85	15,000.00	15,000.00	15,000.00	0.00%
11-4200-331-00	UTILITIES AUDIT	13,000.00	-	-	-	15,000.00	15,000.00	15,000.00	
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%
11-4200-412-00	BUILDING RENTAL	45,000.00	45,000.00	32,699.51	12,300.49	-	-	-	-100.00%
11-4200-439-00	RENTAL OF EQUIPMENT	106,500.00	100,000.00	97,717.17	2,282.83	100,000.00	100,000.00	100,000.00	0.00%

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11-4200-550-00	CAPITAL OUTLAY-EQUIPMENT	15,000.00	20,000.00	-	20,000.00	20,000.00	-	-	-100.00%
TOTAL CENTRAL SERVICES		\$ 262,000.00	\$ 237,000.00	\$ 170,627.77	\$ 66,318.47	\$ 207,000.00	\$ 187,000.00	\$ 187,000.00	-21.10%
COMPUTER AND INFORMATION									
11-4210-121-00	SALARIES & WAGES	184,873.00	184,164.00	156,539.38	27,624.62	187,848.00	185,464.00	185,464.00	0.71%
11-4210-181-00	SOCIAL SECURITY CONTRIBU	10,978.00	10,922.00	9,289.30	1,632.70	11,158.00	11,010.00	11,010.00	0.81%
11-4210-182-00	RETIREMENT EXPENSE	12,032.00	12,891.00	10,992.26	1,898.74	12,887.00	12,723.00	12,723.00	-1.30%
11-4210-183-00	HOSPITALIZATION INSURANC	34,759.00	34,575.00	29,388.58	5,186.42	36,812.00	36,812.00	36,812.00	6.47%
11-4210-186-00	WORKMAN'S COMPENSATION	2,637.00	2,637.00	2,109.60	527.40	2,637.00	2,637.00	2,637.00	0.00%
11-4210-187-00	MEDICARE TAX	2,568.00	2,554.00	2,172.38	381.62	2,610.00	2,575.00	2,575.00	0.82%
11-4210-260-00	OFFICE SUPPLIES AND MATE	5,000.00	4,000.00	1,631.50	2,368.50	4,000.00	4,000.00	4,000.00	0.00%
11-4210-311-00	TRAVEL	1,250.00	3,250.00	485.23	2,764.77	3,250.00	3,250.00	3,250.00	0.00%
11-4210-321-00	TELEPHONE	13,300.00	15,000.00	10,894.81	4,105.19	15,000.00	15,000.00	15,000.00	0.00%
11-4210-325-00	POSTAGE	100.00	160.00	20.72	139.28	100.00	100.00	100.00	-37.50%
11-4210-352-00	REPAIRS & MAINT EQUIPMEN	8,000.00	8,000.00	3,609.12	4,390.88	8,000.00	8,000.00	8,000.00	0.00%
11-4210-393-00	CONTRACTED SERVICES	94,265.00	85,000.00	78,304.95	3,335.05	85,000.00	85,000.00	85,000.00	0.00%
11-4210-393-01	SOFTWARE DEVELOPMENT	21,000.00	-	-	-	-	-	-	
11-4210-454-00	INSURANCE-PROFESSIONAL L	100.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
11-4210-550-00	CAPITAL OUTLAY-EQUIPMENT	13,337.00	28,000.00	12,690.76	1,853.76	47,433.00	-	-	-100.00%
TOTAL COMPUTER AND INFORMATION		\$ 404,199.00	\$ 391,253.00	\$ 318,128.59	\$ 56,308.93	\$ 416,835.00	\$ 366,671.00	\$ 366,671.00	-6.28%
PUBLIC WORKS-ADM									
11-4240-121-00	SALARIES & WAGES	-	60,899.00	21,923.20	38,975.80	72,676.00	35,626.00	35,626.00	-41.50%
11-4240-181-00	SOCIAL SECURITY CONTRIBU	-	3,776.00	1,261.12	2,514.88	4,187.00	2,050.00	2,050.00	-45.71%
11-4240-182-00	RETIREMENT EXPENSE	-	4,263.00	1,534.63	2,728.37	4,986.00	2,444.00	2,444.00	-42.67%
11-4240-183-00	HOSPITALIZATION INSURANC	-	8,644.00	2,659.59	5,984.41	9,203.00	4,602.00	4,602.00	-46.76%
11-4240-186-00	WORKMAN'S COMPENSATION	-	2,314.00	-	2,314.00	2,314.00	1,157.00	1,157.00	-50.00%
11-4240-187-00	MEDICARE TAX	-	883.00	294.95	588.05	980.00	480.00	480.00	-45.64%
11-4240-321-00	TELEPHONE	-	400.00	299.90	100.10	-	-	-	-100.00%
11-4240-699-00	OPERATIONAL SAVINGS	-	(80,779.00)	-	(80,779.00)	-	-	-	-100.00%
TOTAL PUBLIC WORKS-ADM		\$ -	\$ 400.00	\$ 27,973.39	\$ (27,573.39)	\$ 94,346.00	\$ 46,359.00	\$ 46,359.00	11489.75%
PUBLIC WORKS-GARAGE									
11-4250-121-00	SALARIES & WAGES	82,061.00	81,746.00	65,700.16	16,045.84	78,644.00	77,752.00	77,752.00	-4.89%
11-4250-181-00	SOCIAL SECURITY CONTRIBU	4,812.00	4,818.00	3,871.65	946.35	4,647.00	4,592.00	4,592.00	-4.69%
11-4250-182-00	RETIREMENT EXPENSE	5,341.00	5,722.00	4,614.33	1,107.67	5,395.00	5,334.00	5,334.00	-6.78%
11-4250-183-00	HOSPITALIZATION INSURANC	17,380.00	17,288.00	14,361.84	2,926.16	18,406.00	18,406.00	18,406.00	6.47%
11-4250-183-01	RETIREE INSURANCE	-	-	-	-	9,204.00	9,204.00	9,204.00	
11-4250-186-00	WORKMAN'S COMPENSATION	3,611.00	3,611.00	2,888.80	722.20	3,000.00	3,000.00	3,000.00	-16.92%

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NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
11-4250-187-00	MEDICARE TAX	1,126.00	1,127.00	905.39	221.61	1,087.00	1,074.00	1,074.00	-4.70%
11-4250-213-00	UNIFORMS	1,185.00	1,100.00	552.25	514.08	500.00	600.00	600.00	-45.45%
11-4250-250-00	VEHICLE SUPPLIES	3,428.00	4,000.00	1,698.49	2,301.51	4,000.00	4,000.00	4,000.00	0.00%
11-4250-260-00	OFFICE SUPPLIES AND MATE	2,315.00	2,000.00	1,570.86	429.14	1,500.00	1,500.00	1,500.00	-25.00%
11-4250-311-00	TRAVEL	300.00	300.00	-	300.00	-	-	-	-100.00%
11-4250-321-00	TELEPHONE	2,300.00	2,300.00	1,619.91	680.09	2,300.00	2,300.00	2,300.00	0.00%
11-4250-325-00	TELEPHONE & POSTAGE	250.00	250.00	-	250.00	-	-	-	-100.00%
11-4250-352-00	REPAIRS & MAINT EQUIPMEN	1,500.00	1,500.00	1,693.37	(193.37)	1,700.00	1,700.00	1,700.00	13.33%
11-4250-353-00	REPAIRS & MAINT VEHICLES	14,600.00	15,000.00	3,542.90	11,159.10	15,000.00	15,000.00	15,000.00	0.00%
11-4250-395-00	EMPLOYEE TRAINING EXPENS	1,500.00	1,500.00	65.00	1,435.00	250.00	250.00	250.00	-83.33%
11-4250-454-00	INSURANCE-PROFESSIONAL L	700.00	700.00	-	700.00	700.00	700.00	700.00	0.00%
11-4250-491-00	DUES AND SUBSCRIPTIONS	1,600.00	1,600.00	1,600.00	-	1,600.00	1,600.00	1,600.00	0.00%
11-4250-550-00	CAPITAL OUTLAY-EQUIPMENT	20,194.00	4,900.00	3,698.00	1,202.00	4,000.00	-	-	-100.00%
TOTAL PUBLIC WORKS-GARAGE		\$ 164,203.00	\$ 149,462.00	\$ 108,382.95	\$ 40,747.38	\$ 151,933.00	\$ 147,012.00	\$ 147,012.00	-1.64%
PUBLIC WORKS-MAINTENANCE									
11-4260-121-00	SALARIES & WAGES	291,145.00	289,494.00	246,069.36	43,424.64	295,283.00	292,744.00	292,744.00	1.12%
11-4260-121-01	ON CALL COMPENSATION	5,220.00	5,200.00	4,420.00	780.00	5,200.00	5,200.00	5,200.00	0.00%
11-4260-181-00	SOCIAL SECURITY CONTRIBU	17,773.00	17,524.00	15,189.46	2,334.54	17,906.00	17,749.00	17,749.00	1.28%
11-4260-182-00	RETIREMENT EXPENSE	18,808.00	20,265.00	17,279.08	2,985.92	20,257.00	20,083.00	20,083.00	-0.90%
11-4260-183-00	HOSPITALIZATION INSURANC	68,979.00	69,150.00	58,777.16	10,372.84	73,624.00	73,624.00	73,624.00	6.47%
11-4260-185-00	UNEMPLOYMENT INSURANCE	-	7,696.00	7,696.00	-	-	-	-	-100.00%
11-4260-186-00	WORKMAN'S COMPENSATION	13,648.00	13,648.00	10,918.40	2,729.60	10,920.00	10,920.00	10,920.00	-19.99%
11-4260-187-00	MEDICARE TAX	4,158.00	4,099.00	3,552.31	546.69	4,188.00	4,151.00	4,151.00	1.27%
11-4260-213-00	UNIFORMS	3,955.00	3,800.00	2,940.19	859.81	3,800.00	3,800.00	3,800.00	0.00%
11-4260-251-00	VEHICLE SUPPLIES	10,000.00	8,000.00	8,771.86	(771.86)	10,000.00	10,000.00	10,000.00	25.00%
11-4260-299-00	MISCELLANEOUS SUPPLIES	32,100.00	33,000.00	27,284.35	5,646.93	32,000.00	32,000.00	32,000.00	-3.03%
11-4260-311-00	TRAVEL	2,500.00	2,000.00	1,165.00	835.00	3,000.00	3,000.00	3,000.00	50.00%
11-4260-321-00	TELEPHONE	10,000.00	9,600.00	7,266.24	2,333.76	10,000.00	10,000.00	10,000.00	4.17%
11-4260-331-00	UTILITIES	447,971.00	441,068.00	365,577.35	75,490.65	468,468.00	480,000.00	480,000.00	8.83%
11-4260-351-00	REPAIRS & MAINT. - BUILD	106,900.00	127,096.00	90,663.88	15,416.88	72,000.00	80,000.00	80,000.00	-37.06%
11-4260-352-00	REPAIRS & MAINT EQUIPMEN	67,000.00	68,800.00	65,334.13	(775.13)	50,000.00	50,000.00	50,000.00	-27.33%
11-4260-353-00	REPAIRS & MAINT VEHICLES	3,700.00	2,900.00	2,858.60	41.40	2,500.00	2,500.00	2,500.00	-13.79%
11-4260-393-00	CONTRACTED SERVICES	77,170.00	85,000.00	83,992.69	912.31	72,000.00	72,000.00	72,000.00	-15.29%
11-4260-451-00	PROPERTY & GENERAL LIABI	149,029.00	175,000.00	167,342.00	7,658.00	175,000.00	175,000.00	175,000.00	0.00%
11-4260-452-00	INSURANCE-VEHICLE	18,000.00	18,000.00	15,844.00	2,156.00	18,000.00	16,000.00	16,000.00	-11.11%
11-4260-454-00	INSURANCE-PROFESSIONAL L	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4260-550-00	CAPITAL OUTLAY-EQUIPMENT	17,170.00	8,736.00	8,409.10	326.90	-	-	-	-100.00%
11-4260-599-00	PURCHASE OF ROAD SIGNS	6,500.00	6,000.00	5,757.83	242.17	6,500.00	6,500.00	6,500.00	8.33%

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11-4260-599-01	COMMUNITY WATCH SIGNS	500.00	700.00	689.53	10.47	500.00	500.00	500.00	-28.57%
TOTAL PUBLIC WORKS-MAINTENANCE		\$ 1,373,226.00	\$ 1,417,776.00	\$ 1,218,798.52	\$ 173,557.52	\$ 1,352,146.00	\$ 1,366,771.00	\$ 1,366,771.00	-3.60%
PUBLIC WORKS-HOUSEKEEPING									
11-4261-121-00	SALARIES & WAGES	570,745.00	487,499.00	410,518.94	76,980.06	497,249.00	514,550.00	514,550.00	5.55%
11-4261-181-00	SOCIAL SECURITY CONTRIBU	34,180.00	28,895.00	23,972.51	4,922.49	29,020.00	30,093.00	30,093.00	4.15%
11-4261-182-00	RETIREMENT EXPENSE	36,870.00	34,125.00	28,827.99	5,297.01	34,112.00	35,279.00	35,279.00	3.38%
11-4261-183-00	HOSPITALIZATION INSURANC	181,518.00	155,587.00	128,591.66	26,995.34	165,654.00	170,256.00	170,256.00	9.43%
11-4261-183-01	RETIREE INSURANCE	20,735.00	21,235.00	21,230.40	4.60	23,043.00	23,043.00	23,043.00	8.51%
11-4261-186-00	WORKMAN'S COMPENSATION	30,420.00	30,420.00	16,320.00	14,100.00	16,320.00	16,320.00	16,320.00	-46.35%
11-4261-187-00	MEDICARE TAX	8,035.00	6,758.00	5,606.99	1,151.01	6,787.00	7,039.00	7,039.00	4.16%
11-4261-213-00	UNIFORMS	8,750.00	9,160.00	6,186.15	2,973.85	6,200.00	9,160.00	9,160.00	0.00%
11-4261-251-00	VEHICLE SUPPLIES	7,400.00	4,830.00	2,019.06	2,810.94	4,300.00	4,300.00	4,300.00	-10.97%
11-4261-299-00	MISCELLANEOUS SUPPLIES	52,000.00	49,532.00	38,801.79	10,730.21	52,000.00	52,000.00	52,000.00	4.98%
11-4261-311-00	TRAVEL	1,000.00	1,000.00	685.79	314.21	1,000.00	1,000.00	1,000.00	0.00%
11-4261-321-00	TELEPHONE	2,525.00	3,399.00	902.11	2,496.89	1,100.00	1,100.00	1,100.00	-67.64%
11-4261-352-00	REPAIRS & MAINT EQUIPMEN	6,300.00	5,000.00	270.81	4,024.64	5,000.00	5,000.00	5,000.00	0.00%
11-4261-393-00	CONTRACTED SERVICES	7,500.00	11,786.00	2,757.00	9,029.00	10,000.00	10,000.00	10,000.00	-15.15%
11-4261-454-00	INSURANCE-PROFESSIONAL L	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4261-550-00	CAPITAL OUTLAY-EQUIPMENT	4,000.00	1,000.00	400.00	600.00	2,200.00	-	-	-100.00%
TOTAL PUBLIC WORKS-HOUSEKEEPING		\$ 972,978.00	\$ 851,226.00	\$ 687,091.20	\$ 163,430.25	\$ 854,985.00	\$ 880,140.00	\$ 880,140.00	3.40%
PUBLIC WORKS-GROUNDS									
11-4262-121-00	SALARIES & WAGES	484,226.00	458,012.00	379,444.53	78,567.47	439,376.00	439,210.00	439,210.00	-4.11%
11-4262-126-00	PART-TIME SALARIES & WAG	-	33,081.00	24,946.42	8,134.58	30,000.00	30,000.00	30,000.00	-9.31%
11-4262-181-00	SOCIAL SECURITY CONTRIBU	29,183.00	30,264.00	24,141.58	6,122.42	28,019.00	26,149.00	26,149.00	-13.60%
11-4262-182-00	RETIREMENT EXPENSE	31,261.00	32,061.00	26,198.86	5,862.14	30,142.00	30,130.00	30,130.00	-6.02%
11-4262-183-00	HOSPITALIZATION INSURANC	138,299.00	129,656.00	105,049.14	24,606.86	128,842.00	128,842.00	128,842.00	-0.63%
11-4262-183-01	RETIREE INSURANCE	14,297.00	14,297.00	14,256.36	40.64	15,597.00	15,597.00	15,597.00	9.09%
11-4262-186-00	WORKMAN'S COMPENSATION	17,704.00	17,684.00	14,147.20	3,536.80	15,000.00	15,000.00	15,000.00	-15.18%
11-4262-187-00	MEDICARE TAX	6,829.00	7,078.00	5,645.96	1,432.04	6,553.00	6,116.00	6,116.00	-13.59%
11-4262-213-00	UNIFORMS	9,152.00	10,652.00	7,583.30	1,659.40	10,652.00	10,652.00	10,652.00	0.00%
11-4262-251-00	VEHICLE SUPPLIES	28,815.00	31,000.00	29,717.90	1,282.10	29,000.00	29,000.00	29,000.00	-6.45%
11-4262-299-00	MISCELLEANOUS SUPPLIES	58,445.00	52,882.00	30,835.99	16,521.01	57,157.00	57,157.00	57,157.00	8.08%
11-4262-299-01	SCHOOL MISC SUPPLIES	17,088.00	18,594.00	10,530.71	3,481.28	18,370.00	18,370.00	18,370.00	-1.20%
11-4262-299-02	GREENHOUSE SUPPLIES	26,534.00	26,556.00	14,528.37	12,027.63	23,841.00	23,841.00	23,841.00	-10.22%
11-4262-311-00	TRAVEL	1,000.00	-	-	-	1,000.00	1,000.00	1,000.00	-
11-4262-321-00	TELEPHONE	2,500.00	2,500.00	552.75	1,947.25	1,000.00	1,000.00	1,000.00	-60.00%

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NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
11-4262-352-00	REPAIRS & MAINT EQUIPMEN	22,000.00	24,000.00	17,030.00	2,408.95	22,000.00	22,000.00	22,000.00	-8.33%
11-4262-393-00	CONTRACTED SERVICES	11,551.00	1,000.00	684.00	316.00	1,000.00	1,000.00	1,000.00	0.00%
11-4262-452-00	INSURANCE-VEHICLE	14,000.00	14,000.00	-	14,000.00	14,000.00	14,000.00	14,000.00	0.00%
11-4262-454-00	INSURANCE-PROFESSIONAL L	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4262-550-00	CAPITAL OUTLAY-EQUIPMENT	52,292.00	10,699.00	539.96	5,259.68	21,900.00	-	-	-100.00%
TOTAL PUBLIC WORKS-GROUNDS		\$ 966,176.00	\$ 915,016.00	\$ 705,833.03	\$ 188,206.25	\$ 894,449.00	\$ 870,064.00	\$ 870,064.00	-4.91%
PROFESSIONAL SERVICES									
11-4263-199-00	PROFESSIONAL SERVICES	20,000.00	20,000.00	19,600.00	400.00	20,000.00	20,000.00	20,000.00	0.00%
TOTAL PROFESSIONAL SERVICES		\$ 20,000.00	\$ 20,000.00	\$ 19,600.00	\$ 400.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00%
SHERIFF									
11-4310-121-00	SALARIES & WAGES	2,025,241.00	2,006,611.00	1,690,371.35	316,239.65	2,014,903.00	1,986,317.00	1,986,317.00	-1.01%
11-4310-121-01	ON CALL COMPENSATION-DET	10,080.00	10,400.00	9,200.00	1,200.00	10,400.00	10,400.00	10,400.00	0.00%
11-4310-181-00	SOCIAL SECURITY CONTRIBU	120,610.00	120,323.00	100,623.04	19,699.96	119,392.00	117,619.00	117,619.00	-2.25%
11-4310-182-00	RETIREMENT EXPENSE	225,786.00	231,309.00	199,121.35	32,187.65	262,869.00	261,901.00	261,901.00	13.23%
11-4310-183-00	HOSPITALIZATION INSURANC	405,420.00	406,254.00	341,991.31	64,262.69	441,742.00	441,743.00	441,743.00	8.74%
11-4310-183-01	RETIREE INSURANCE	31,182.00	31,182.00	25,099.20	6,082.80	31,182.00	31,182.00	31,182.00	0.00%
11-4310-185-00	UMEMPLOYMENT INSURANCE	6,682.00	-	-	-	-	-	-	
11-4310-186-00	WORKMAN'S COMPENSATION	54,844.00	85,484.00	43,597.40	41,886.60	43,597.00	43,597.00	43,597.00	-49.00%
11-4310-187-00	MEDICARE TAX	28,210.00	28,140.00	23,533.19	4,606.81	27,922.00	27,508.00	27,508.00	-2.25%
11-4310-197-00	DRUG TESTING	250.00	2,800.00	688.20	2,111.80	3,000.00	3,000.00	3,000.00	7.14%
11-4310-213-00	UNIFORMS	20,980.00	20,000.00	19,124.65	216.69	25,000.00	20,000.00	20,000.00	0.00%
11-4310-230-00	CERTIFICATON SUPP/TRAINI	19,220.00	20,000.00	19,319.11	(1,183.04)	26,000.00	26,000.00	26,000.00	30.00%
11-4310-240-00	SUPPLIES & MATERIALS	35,530.00	28,000.00	25,693.70	2,029.48	36,000.00	30,000.00	30,000.00	7.14%
11-4310-250-00	VEHICLE SUPPLIES	138,270.00	140,270.00	137,376.25	2,893.75	140,270.00	140,270.00	140,270.00	0.00%
11-4310-260-00	SUPPLIES-SPECIAL	5,215.00	6,000.00	1,927.71	4,072.29	5,000.00	5,000.00	5,000.00	-16.67%
11-4310-260-01	SUPPLIES-SHOP WITH COP	7,318.71	7,259.00	5,650.00	1,609.00	7,259.00	5,650.00	5,650.00	-22.17%
11-4310-299-00	CANINE SUPPLIES/NEEDS	2,400.00	5,000.00	2,431.00	2,569.00	5,000.00	5,000.00	5,000.00	0.00%
11-4310-311-00	TRAVEL	1,890.00	6,000.00	3,169.53	2,830.47	6,000.00	6,000.00	6,000.00	0.00%
11-4310-321-00	TELEPHONE	40,292.00	35,000.00	41,594.28	(6,594.28)	35,000.00	35,000.00	35,000.00	0.00%
11-4310-325-00	POSTAGE	1,500.00	1,500.00	37.10	1,462.90	1,500.00	1,500.00	1,500.00	0.00%
11-4310-352-00	REPAIRS & MAINT EQUIPMEN	350.00	2,000.00	332.92	1,667.08	2,000.00	2,000.00	2,000.00	0.00%
11-4310-353-00	REPAIRS & MAINT VEHICLES	53,265.00	49,602.62	55,320.37	(5,717.75)	49,603.00	49,603.00	49,603.00	0.00%
11-4310-359-00	OTHER REPAIRS & MAINTENA	1,000.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4310-391-00	LEGAL ADVERTISING	200.00	1,000.00	85.45	914.55	1,000.00	1,000.00	1,000.00	0.00%
11-4310-399-00	CONTRACTED SERVICES	43,725.00	40,000.00	29,989.63	7,098.37	55,600.00	40,000.00	40,000.00	0.00%
11-4310-399-01	CONTRACTED SERVICES-D.A.	6,000.00	6,000.00	6,199.42	(199.42)	6,000.00	6,000.00	6,000.00	0.00%
11-4310-399-02	ABC REHAB/EDUCATION PROG	4,500.00	6,100.00	6,074.84	25.16	-	6,250.00	6,250.00	2.46%

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11-4310-452-00	INSURANCE-VEHICLE	45,000.00	45,000.00	44,048.00	952.00	45,000.00	45,000.00	45,000.00	0.00%
11-4310-454-00	INSURANCE-PROFESSIONAL L	38,000.00	38,000.00	38,000.00	-	38,000.00	38,000.00	38,000.00	0.00%
11-4310-491-00	DUES AND SUBSCRIPTIONS	1,675.00	3,000.00	942.00	2,058.00	3,000.00	3,000.00	3,000.00	0.00%
11-4310-540-00	CAPITAL OUTLAY-MOTOR VEH	285,753.00	177,591.75	97,153.45	2,677.26	246,000.00	-	-	-100.00%
11-4310-550-00	CAPITAL OUTLAY-EQUIPMENT	21,105.00	15,000.00	4,919.56	8,338.56	45,013.00	-	-	-100.00%
11-4310-550-02	CAPITAL OUTLAY-GRANTS	56,422.00	46,400.00	13,006.32	27,295.00	46,400.00	46,400.00	46,400.00	0.00%
11-4310-550-03	CAPITAL OUTLAY-FOREST SE	4,500.00	4,500.00	4,428.32	71.68	4,887.00	5,000.00	5,000.00	11.11%
11-4310-550-05	CAPITAL OUTLAY-BVP	-	-	-	-	42,500.00	42,500.00	42,500.00	
11-4310-550-06	VIPER RADIO GRANT	-	-	-	-	12,250.00	13,200.00	13,200.00	
11-4310-699-00	CONTRACTED SERVICES -RAD	14,650.00	10,000.00	15,067.18	(5,067.18)	15,000.00	15,000.00	15,000.00	50.00%
11-4310-699-01	CONTROLLED SUB-DRUG & NA	1,496.00	7,500.00	7,500.00	-	10,000.00	7,500.00	7,500.00	0.00%
11-4310-699-02	CONTRACTED SERV-METH LAB	-	7,600.00	7,568.63	31.37	-	-	-	-100.00%
11-4310-699-04	SPECIAL PROJECTS	4,250.00	4,000.00	2,702.84	(207.19)	6,000.00	4,000.00	4,000.00	0.00%
TOTAL SHERIFF		\$ 3,762,811.71	\$ 3,656,326.37	\$ 3,023,887.30	\$ 539,621.71	\$ 3,871,789.00	\$ 3,523,640.00	\$ 3,523,640.00	-3.63%
SHERIFF-NARCOTICS									
11-4311-260-00	SUPPLIES	650.00	-	-	-	-	-	-	
11-4311-699-01	DRUG PREVENTION ACTIVITI	16,157.11	14,340.00	12,815.51	1,403.46	-	-	-	-100.00%
TOTAL SHERIFF-NARCOTICS		\$ 16,807.11	\$ 14,340.00	\$ 12,815.51	\$ 1,403.46	\$ -	\$ -	\$ -	-100.00%
SHERIFF-PART-TIME									
11-4312-121-00	SALARIES & WAGES-PT	20,500.00	5,574.00	3,565.50	2,008.50	-	-	-	-100.00%
11-4312-181-00	SOCIAL SECURITY CONTRIBU	1,285.00	346.00	221.07	124.93	-	-	-	-100.00%
11-4312-187-00	MEDICARE TAX	300.00	80.00	51.70	28.30	-	-	-	-100.00%
TOTAL SHERIFF-PART-TIME		\$ 22,085.00	\$ 6,000.00	\$ 3,838.27	\$ 2,161.73	\$ -	\$ -	\$ -	-100.00%
JAIL OPERATIONS									
11-4320-121-00	SALARIES & WAGES	748,641.00	748,367.00	625,686.83	122,680.17	752,121.00	751,023.00	751,023.00	0.35%
11-4320-121-01	ONCALL COMPENSATION JAIL	2,590.00	2,600.00	2,110.00	490.00	2,600.00	2,600.00	2,600.00	0.00%
11-4320-181-00	SOCIAL SECURITY CONTRIBU	45,125.00	45,125.00	37,564.97	7,560.03	45,066.00	44,874.00	44,874.00	-0.56%
11-4320-182-00	RETIREMENT EXPENSE	76,736.00	54,348.00	45,597.17	8,750.83	53,546.00	53,465.00	53,465.00	-1.62%
11-4320-183-00	HOSPITALIZATION INSURANC	198,805.00	198,805.00	163,078.06	35,726.94	211,669.00	211,669.00	211,669.00	6.47%
11-4320-185-00	UNEMPLOYMENT INSURANCE	5,635.00	1,826.73	1,826.73	-	-	-	-	-100.00%
11-4320-186-00	WORKMAN'S COMPENSATION	24,518.00	34,220.00	19,376.00	14,844.00	19,376.00	19,376.00	19,376.00	-43.38%
11-4320-187-00	MEDICARE TAX	10,554.00	10,554.00	8,784.90	1,769.10	10,549.00	10,495.00	10,495.00	-0.56%
11-4320-193-00	MEDICAL SERVICES	18,000.00	25,000.00	15,845.85	9,154.15	25,000.00	25,000.00	25,000.00	0.00%
11-4320-193-01	MEDICAL SERVICES-JAIL DO	57,000.00	57,000.00	52,250.00	4,750.00	57,000.00	57,000.00	57,000.00	0.00%
11-4320-213-00	UNIFORMS	2,850.00	8,850.00	3,129.74	1,339.24	8,850.00	8,850.00	8,850.00	0.00%
11-4320-220-00	FOOD & PROVISIONS	233,300.00	235,410.00	206,555.63	28,854.37	235,410.00	302,900.00	302,900.00	28.67%

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11-4320-238-00	DRUGS	14,300.00	19,000.00	8,034.46	10,965.54	20,000.00	20,000.00	20,000.00	5.26%
11-4320-260-00	OFFICE SUPPLIES AND MATE	4,000.00	4,000.00	2,733.29	1,266.71	4,000.00	4,000.00	4,000.00	0.00%
11-4320-260-01	CHAPLIN PROGRAM-SUPPLIES	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4320-299-00	MISCELLEANOUS SUPPLIES &	17,600.00	14,500.00	9,913.06	3,743.61	14,500.00	14,500.00	14,500.00	0.00%
11-4320-311-00	TRAVEL	1,500.00	1,500.00	1,404.31	95.69	1,500.00	1,500.00	1,500.00	0.00%
11-4320-313-00	TRANSPORTATION OF PRISIO	16,165.00	27,500.00	16,772.50	10,017.50	27,500.00	27,500.00	27,500.00	0.00%
11-4320-325-00	POSTAGE	1,000.00	1,000.00	715.40	284.60	1,000.00	1,000.00	1,000.00	0.00%
11-4320-352-00	REPAIRS & MAINT EQUIPMEN	5,000.00	6,000.00	818.90	5,181.10	10,000.00	10,000.00	10,000.00	66.67%
11-4320-392-00	LAUNDRY & LINENS	4,200.00	4,500.00	2,495.36	2,004.64	4,500.00	4,500.00	4,500.00	0.00%
11-4320-395-00	TRAINING	500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4320-454-00	INSURANCE-PROFESSIONAL L	9,500.00	9,500.00	9,500.00	-	9,500.00	9,500.00	9,500.00	0.00%
11-4320-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	527.12	472.88	1,000.00	1,000.00	1,000.00	0.00%
11-4320-550-00	CAPITAL OUTLAY-EQUIPMENT	8,000.00	10,500.00	4,064.50	6,168.62	10,500.00	-	-	-100.00%
11-4320-699-00	CONTRACTED SERVICES	36,221.00	25,821.00	14,726.00	11,095.00	25,821.00	25,821.00	25,821.00	0.00%
TOTAL JAIL OPERATIONS		\$ 1,542,740.00	\$ 1,550,426.73	\$ 1,253,510.78	\$ 290,714.72	\$ 1,554,508.00	\$ 1,610,073.00	\$ 1,610,073.00	3.85%
TRAFFIC ENFORCEMENT									
11-4325-121-00	SALARIES & WAGES	82,614.00	82,296.00	69,951.80	12,344.20	83,942.00	82,947.00	82,947.00	0.79%
11-4325-181-00	SOCIAL SECURITY CONTRIBU	5,077.00	5,057.00	4,298.23	758.77	5,159.00	5,098.00	5,098.00	0.81%
11-4325-182-00	RETIREMENT EXPENSE	9,466.00	9,908.00	8,445.15	1,462.85	9,879.00	9,763.00	9,763.00	-1.46%
11-4325-183-00	HOSPITALIZATION INS CONT	17,380.00	17,287.00	14,694.29	2,592.71	18,406.00	18,406.00	18,406.00	6.47%
11-4325-186-00	WORKMAN'S COMPENSATION I	3,659.00	3,659.00	2,927.20	731.80	3,659.00	3,659.00	3,659.00	0.00%
11-4325-187-00	MEDICARE TAX	1,188.00	1,183.00	1,005.11	177.89	1,207.00	1,193.00	1,193.00	0.85%
11-4325-250-00	VEHICLE SUPPLIES	-	6,707.00	1,978.98	4,728.02	6,707.00	6,707.00	6,707.00	0.00%
11-4325-311-00	TRAVEL	41.00	-	528.25	(528.25)	-	-	-	
11-4325-550-00	CAPITAL OUTLAY GRANT	20,184.00	10,000.00	8,847.00	1,153.00	10,000.00	-	-	-100.00%
TOTAL TRAFFIC ENFORCEMENT		\$ 139,609.00	\$ 136,097.00	\$ 112,676.01	\$ 23,420.99	\$ 138,959.00	\$ 127,773.00	\$ 127,773.00	-6.12%
EMERGENCY MANAGEMENT									
11-4330-121-00	SALARIES & WAGES	493,457.00	434,141.00	398,554.92	35,586.08	482,950.00	476,514.00	476,514.00	9.76%
11-4330-181-00	SOCIAL SECURITY CONTRIBU	28,453.00	24,889.00	23,021.25	1,867.75	27,992.00	27,613.00	27,613.00	10.94%
11-4330-182-00	RETIREMENT EXPENSE	31,215.00	30,390.00	27,693.41	2,696.59	33,137.00	32,689.00	32,689.00	7.56%
11-4330-183-00	HOSPITALIZATION INSURANC	118,274.00	116,690.00	97,285.10	19,404.90	134,191.00	133,443.00	133,443.00	14.36%
11-4330-183-01	RETIREE INSURANCE	20,278.00	20,278.00	18,212.04	2,065.96	20,278.00	20,278.00	20,278.00	0.00%
11-4330-185-00	UNEMPLOYMENT INSURANCE	8,732.00	-	-	-	-	-	-	
11-4330-186-00	WORKMAN'S COMPENSATION	11,055.00	11,055.00	8,844.00	2,211.00	11,055.00	11,055.00	11,055.00	0.00%
11-4330-187-00	MEDICARE TAX	6,655.00	5,821.00	5,383.95	437.05	6,546.00	6,458.00	6,458.00	10.94%
11-4330-213-00	UNIFORMS	1,500.00	750.00	130.75	619.25	1,500.00	1,500.00	1,500.00	100.00%
11-4330-250-00	VEHICLE SUPPLIES	5,200.00	5,201.00	4,692.56	508.44	9,000.00	9,000.00	9,000.00	73.04%

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11-4330-260-00	OFFICE SUPPLIES AND MATE	4,200.00	3,000.00	2,853.48	118.10	3,750.00	3,750.00	3,750.00	25.00%
11-4330-311-00	TRAVEL	1,000.00	1,250.00	812.11	437.89	2,500.00	2,500.00	2,500.00	100.00%
11-4330-321-00	TELEPHONE	4,000.00	3,000.00	2,597.30	402.70	4,750.00	4,750.00	4,750.00	58.33%
11-4330-325-00	POSTAGE	400.00	264.00	173.04	90.96	300.00	300.00	300.00	13.64%
11-4330-351-00	REPAIRS & MAINTENANCE EQ	2,500.00	5,000.00	1,251.40	3,748.60	5,500.00	5,500.00	5,500.00	10.00%
11-4330-353-00	MAINTENANCE & REPAIRS -	2,826.00	2,486.21	1,884.31	601.90	4,000.00	4,000.00	4,000.00	60.89%
11-4330-395-00	TRAINING	2,207.00	7,190.00	6,273.64	916.36	3,500.00	3,500.00	3,500.00	-51.32%
11-4330-399-00	CONTRACTED SERVICES	51,550.00	47,400.00	40,573.38	6,826.62	70,000.00	55,000.00	55,000.00	16.03%
11-4330-399-02	EOC OPERATION	1,500.00	200.00	127.85	72.15	200.00	200.00	200.00	0.00%
11-4330-399-03	PUBLIC COMMUNICATION SYS	7,500.00	7,500.00	7,500.00	-	7,500.00	7,500.00	7,500.00	0.00%
11-4330-399-04	ENVIRONMENTAL CLEANUP	1,000.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
11-4330-399-05	EARTHQUAKE SAFETY GRANT	85.00	-	-	-	-	-	-	-
11-4330-399-06	WILDLAND INTERFACE FIRE	36,285.00	-	-	-	-	-	-	-
11-4330-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	-	1,500.00	4,500.00	4,500.00	4,500.00	200.00%
11-4330-454-00	INSURANCE-PROFESSIONAL L	500.00	500.00	-	500.00	1,000.00	1,000.00	1,000.00	100.00%
11-4330-490-03	NATIONAL GUARD	500.00	-	-	-	-	-	-	-
11-4330-490-04	JACKSON COUNTY AMATEUR R	1,250.00	-	-	-	-	-	-	-
11-4330-550-00	CAPITAL OUTLAY-EQUIPMENT	30,000.00	1,000.00	1,022.66	(1,045.22)	7,000.00	-	-	-100.00%
TOTAL EMERGENCY MANAGEMENT		\$ 873,622.00	\$ 729,705.21	\$ 648,887.15	\$ 79,767.08	\$ 841,349.00	\$ 811,250.00	\$ 811,250.00	11.18%
FIRE									
11-4340-121-00	SALARIES AND WAGES	-	-	-	-	223,517.00	223,678.00	223,678.00	
11-4340-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	12,717.00	12,727.00	12,727.00	
11-4340-182-00	RETIREMENT EXPENSE	-	-	-	-	15,333.00	15,345.00	15,345.00	
11-4340-182-01	RETIREMENT EXPENSE-STATE	23,520.00	23,520.00	23,520.00	-	22,560.00	22,560.00	22,560.00	-4.08%
11-4340-183-00	HOSPITALIZATION INSURANC	-	-	-	-	64,421.00	64,421.00	64,421.00	
11-4340-186-00	WORKMAN'S COMPENSATION	-	-	-	-	2,280.00	2,280.00	2,280.00	
11-4340-187-00	MEDICARE TAX	-	-	-	-	2,974.00	2,977.00	2,977.00	
11-4340-189-00	VOLUNTEER APPRECIATION	6,540.00	5,600.00	5,577.66	22.34	5,500.00	5,600.00	5,600.00	0.00%
11-4340-213-00	UNIFORMS	-	-	-	-	2,500.00	2,500.00	2,500.00	
11-4340-490-01	CASHIERS FIRE DEPARTMENT	135,890.00	135,890.00	135,890.00	-	135,890.00	135,890.00	150,890.00	11.04%
11-4340-490-02	CULLOWHEE FIRE DEPARTMEN	120,890.00	120,890.00	120,890.00	-	120,890.00	120,890.00	120,890.00	0.00%
11-4340-490-03	SYLVA FIRE DEPARTMENT	103,619.00	103,619.00	103,619.00	-	103,619.00	103,619.00	103,619.00	0.00%
11-4340-490-04	CANADA FIRE DEPARTMENT	86,350.00	86,350.00	86,350.00	-	86,350.00	86,350.00	86,350.00	0.00%
11-4340-490-05	SAVANNAH FIRE DEPARTMENT	103,619.00	103,619.00	103,619.00	-	103,619.00	103,619.00	103,619.00	0.00%
11-4340-490-06	BALSAM FIRE DEPARTMENT	103,619.00	103,619.00	103,619.00	-	103,619.00	103,619.00	103,619.00	0.00%
11-4340-490-07	QUALLA FIRE DEPARTMENT	103,619.00	103,619.00	103,619.00	-	103,619.00	103,619.00	103,619.00	0.00%
11-4340-490-08	HIGHLANDS FIRE DEPARTMEN	6,908.00	6,908.00	6,908.00	-	27,600.00	6,908.00	6,908.00	0.00%
11-4340-490-09	MAGGIE VALLEY VFD	7,046.00	-	-	-	-	-	-	

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11-4340-490-14	QUALLA BUILDING PAYMENTS	62,382.00	62,382.00	62,381.04	0.96	62,382.00	62,382.00	62,382.00	0.00%
11-4340-490-15	BALSAM SUBSTATION BLD PA	57,131.00	57,131.00	57,130.88	0.12	57,131.00	57,131.00	57,131.00	0.00%
11-4340-490-16	CASHIERS BUILDING PAYMEN	20,000.00	19,500.00	15,203.71	4,296.29	-	-	-	-100.00%
11-4340-490-17	SAVANNAH BUILDING PAYMEN	20,306.00	19,552.00	19,551.25	0.75	19,552.00	19,552.00	19,552.00	0.00%
11-4340-490-18	SYLVA FIRE DEPT SUBSTATI	218,069.00	212,540.00	212,539.45	0.55	212,540.00	207,013.00	207,013.00	-2.60%
11-4340-490-25	HONOR GUARD	1,750.00	1,500.00	14.46	1,485.54	1,500.00	1,500.00	1,500.00	0.00%
TOTAL FIRE		\$ 1,181,258.00	\$ 1,166,239.00	\$ 1,160,432.45	\$ 5,806.55	\$ 1,490,113.00	\$ 1,464,180.00	\$ 1,479,180.00	26.83%
FIRE MARSHAL									
11-4341-121-00	SALARIES AND WAGES	261,889.00	261,989.00	215,618.82	46,370.18	-	-	-	-100.00%
11-4341-126-00	CONTRACT WAGES	-	5,862.00	4,608.25	1,253.75	-	-	-	-100.00%
11-4341-181-00	SOCIAL SECURITY CONTRIBU	14,720.00	15,163.00	12,513.46	2,649.54	-	-	-	-100.00%
11-4341-182-00	RETIREMENT EXPENSE	16,918.00	18,332.00	15,464.60	2,867.40	-	-	-	-100.00%
11-4341-183-00	HOSPITALIZATION INSURANC	69,517.00	69,150.00	57,381.73	11,768.27	-	-	-	-100.00%
11-4341-183-01	RETIREE INSURANCE	8,366.00	8,367.00	8,366.40	0.60	-	-	-	-100.00%
11-4341-186-00	WORKMAN'S COMPENSATION	4,101.00	15,101.00	2,280.00	12,821.00	-	-	-	-100.00%
11-4341-187-00	MEDICARE TAX	3,528.00	3,546.00	2,926.70	619.30	-	-	-	-100.00%
11-4341-213-00	UNIFORMS	3,500.00	1,000.00	925.76	74.24	-	-	-	-100.00%
11-4341-250-00	VEHICLE SUPPLIES	3,500.00	2,894.00	2,453.74	440.26	-	-	-	-100.00%
11-4341-260-00	OFFICE SUPPLIES AND MATE	1,175.00	905.00	904.12	0.88	-	-	-	-100.00%
11-4341-260-01	EDUCATION MATERIALS	1,500.00	500.00	361.50	138.50	-	-	-	-100.00%
11-4341-311-00	TRAVEL	2,500.00	500.00	-	500.00	-	-	-	-100.00%
11-4341-321-00	TELEPHONE	2,500.00	1,750.00	1,223.90	526.10	-	-	-	-100.00%
11-4341-325-00	POSTAGE	250.00	50.00	15.54	34.46	-	-	-	-100.00%
11-4341-351-00	REPAIRS & MAINTENANCE EQ	965.00	500.00	113.83	386.17	-	-	-	-100.00%
11-4341-353-00	REPAIRS & MAINT VEHICLES	1,250.00	1,200.00	1,175.34	24.66	-	-	-	-100.00%
11-4341-395-00	TRAINING	2,000.00	1,000.00	597.87	402.13	-	-	-	-100.00%
11-4341-399-00	CONTRACTED SERVICES	775.00	980.00	980.00	-	-	-	-	-100.00%
11-4341-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	-	1,500.00	-	-	-	-100.00%
11-4341-454-00	INSURANCE PROFESSIONAL L	4,000.00	4,000.00	-	4,000.00	-	-	-	-100.00%
11-4341-550-00	CAPITAL OUTLAY-EQUIPMENT	535.00	-	-	-	-	-	-	-100.00%
TOTAL FIRE MARSHAL		\$ 404,989.00	\$ 414,289.00	\$ 327,911.56	\$ 86,377.44	\$ -	\$ -	\$ -	-100.00%
BUILDING INSPECTIONS-SYLVA									
11-4350-121-00	SALARIES & WAGES	277,066.00	277,361.00	221,490.78	55,870.22	-	-	-	-100.00%
11-4350-181-00	SOCIAL SECURITY CONTRIBU	16,820.00	16,773.00	13,160.22	3,612.78	-	-	-	-100.00%
11-4350-182-00	RETIREMENT EXPENSE	18,029.00	19,415.00	15,554.77	3,860.23	-	-	-	-100.00%
11-4350-183-00	HOSPITALZIATION INSURANC	52,138.00	51,862.00	38,528.42	13,333.58	-	-	-	-100.00%
11-4350-183-01	RETIREE INSURANCE	26,157.00	27,012.00	27,010.80	1.20	-	-	-	-100.00%

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11-4350-186-00	WORKMAN'S COMPENSATION	12,800.00	12,800.00	10,240.00	2,560.00	-	-	-	-100.00%
11-4350-187-00	MEDICARE TAX	3,934.00	3,923.00	3,078.05	844.95	-	-	-	-100.00%
11-4350-251-00	VEHICLE SUPPLIES	10,536.00	10,000.00	9,563.63	436.37	-	-	-	-100.00%
11-4350-260-00	OFFICE SUPPLIES AND MATE	5,000.00	5,050.00	5,042.80	(8.98)	-	-	-	-100.00%
11-4350-311-00	TRAVEL	3,500.00	3,000.00	656.45	2,343.55	-	-	-	-100.00%
11-4350-321-00	TELEPHONE	8,000.00	8,000.00	6,670.53	1,329.47	-	-	-	-100.00%
11-4350-325-00	POSTAGE	300.00	300.00	175.30	124.70	-	-	-	-100.00%
11-4350-353-00	REPAIRS & MAINT VEHICLES	3,522.00	2,500.00	2,334.61	165.39	-	-	-	-100.00%
11-4350-395-00	TRAINING	3,857.00	4,000.00	2,100.16	1,899.84	-	-	-	-100.00%
11-4350-399-00	OTHER SERVICES-CERTIFICA	635.00	500.00	252.00	248.00	-	-	-	-100.00%
11-4350-399-01	CONTRACTED SERVICES	150.00	-	-	-	-	-	-	-
11-4350-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	-	4,500.00	-	-	-	-100.00%
11-4350-454-00	INSURANCE-PROFESSIONAL L	255.00	255.00	-	255.00	-	-	-	-100.00%
11-4350-491-00	DUES AND SUBSCRIPTIONS	270.00	250.00	150.00	100.00	-	-	-	-100.00%
11-4350-550-00	CAPITAL OUTLAY-EQUIPMENT	2,500.00	2,000.00	-	263.18	-	-	-	-100.00%
11-4350-550-01	CAPITAL OUTLAY-SOFTWARE	2,500.00	-	-	-	-	-	-	-100.00%
11-4350-699-00	CONTRACTED SERVICES	-	3,795.00	-	3,795.00	-	-	-	-100.00%
TOTAL BUILDING INSPECTIONS-SYLVA		\$ 452,469.00	\$ 453,296.00	\$ 356,008.52	\$ 95,534.48	\$ -	\$ -	\$ -	-100.00%
BUILDING INSPECTIONS-CASHIERS									
11-4351-121-00	SALARIES & WAGES	181,180.00	180,514.00	154,104.94	26,409.06	-	-	-	-100.00%
11-4351-181-00	SOCIAL SECURITY CONTRIBU	11,132.00	11,065.00	9,285.42	1,779.58	-	-	-	-100.00%
11-4351-182-00	RETIREMENT EXPENSE	11,790.00	12,636.00	10,821.18	1,814.82	-	-	-	-100.00%
11-4351-183-00	HOSPITALIZATION INSURANC	34,759.00	34,575.00	29,388.58	5,186.42	-	-	-	-100.00%
11-4351-186-00	WORKMAN'S COMPENSATION	10,500.00	10,500.00	8,400.00	2,100.00	-	-	-	-100.00%
11-4351-187-00	MEDICARE TAX	2,604.00	2,588.00	2,171.31	416.69	-	-	-	-100.00%
11-4351-251-00	VEHICLE SUPPLIES	7,760.00	7,000.00	3,604.05	3,395.95	-	-	-	-100.00%
11-4351-260-00	OFFICE SUPPLIES AND MATE	3,000.00	2,500.00	2,099.02	252.60	-	-	-	-100.00%
11-4351-311-00	TRAVEL	4,500.00	2,500.00	368.44	2,131.56	-	-	-	-100.00%
11-4351-321-00	TELEPHONE	18,000.00	14,000.00	12,338.64	1,661.36	-	-	-	-100.00%
11-4351-353-00	REPAIRS & MAINT VEHICLES	4,000.00	2,500.00	2,125.50	374.50	-	-	-	-100.00%
11-4351-395-00	TRAINING	5,000.00	2,500.00	1,401.00	1,099.00	-	-	-	-100.00%
11-4351-399-00	OTHER SERVICES-CERT RENE	740.00	700.00	-	700.00	-	-	-	-100.00%
11-4351-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	-	4,500.00	-	-	-	-100.00%
11-4351-454-00	INSURANCE-PROFESSIONAL L	255.00	255.00	-	255.00	-	-	-	-100.00%
11-4351-491-00	DUES AND SUBSCRIPTIONS	250.00	250.00	125.00	125.00	-	-	-	-100.00%
11-4351-550-00	CAPITAL OUTLAY-EQUIPMENT	2,500.00	500.00	-	500.00	-	-	-	-100.00%
11-4351-550-01	CAPITAL OUTLAY-SOFTWARE	2,500.00	-	-	-	-	-	-	-100.00%
TOTAL BUILDING INSPECTIONS-CASHIERS		\$ 304,970.00	\$ 289,083.00	\$ 236,233.08	\$ 52,701.54	\$ -	\$ -	\$ -	-100.00%

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CODE ENFORCEMENT									
11-4352-121-00	SALARIES & WAGES	-	-	-	-	744,222.00	728,507.00	728,507.00	
11-4352-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	55,027.00	43,060.00	43,060.00	
11-4352-182-00	RETIREMENT EXPENSE	-	-	-	-	50,154.00	49,976.00	49,976.00	
11-4352-183-00	HOSPITALIZATION INSURANC	-	-	-	-	146,500.00	146,227.00	146,227.00	
11-4352-183-01	RETIREE INSURANCE	-	-	-	-	26,392.00	26,392.00	26,392.00	
11-4352-186-00	WORKMAN'S COMPENSATION	-	-	-	-	19,339.00	19,339.00	19,339.00	
11-4352-187-00	MEDICARE TAX	-	-	-	-	10,297.00	10,071.00	10,071.00	
11-4352-251-00	VEHICLE SUPPLIES	-	-	-	-	29,000.00	29,000.00	29,000.00	
11-4352-260-00	OFFICE SUPPLIES	-	-	-	-	6,500.00	6,500.00	6,500.00	
11-4352-311-00	TRAVEL	-	-	-	-	5,500.00	5,500.00	5,500.00	
11-4352-321-00	TELEPHONE	-	-	-	-	24,000.00	24,000.00	24,000.00	
11-4352-325-00	POSTAGE	-	-	-	-	1,000.00	1,000.00	1,000.00	
11-4352-353-00	REPAIRS & MAINT VEHICLES	-	-	-	-	8,350.00	8,350.00	8,350.00	
11-4352-395-00	TRAINING	-	-	-	-	8,500.00	8,500.00	8,500.00	
11-4352-399-00	OTHER SERVICES-CERTIFICA	-	-	-	-	1,200.00	1,200.00	1,200.00	
11-4352-452-00	INSURANCE-VEHICLES	-	-	-	-	20,000.00	20,000.00	20,000.00	
11-4352-454-00	INSURANCE-PROFESSIONAL L	-	-	-	-	1,000.00	1,000.00	1,000.00	
11-4352-491-00	DUES AND SUBSCRIPTIONS	-	-	-	-	1,200.00	1,200.00	1,200.00	
11-4352-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	12,500.00	-	-	
11-4352-550-01	CAPITAL OUTLAY-MOBILE EQ	-	-	-	-	7,600.00	-	-	
TOTAL CODE ENFORCEMENT		\$ -	\$ -	\$ -	\$ -	\$ 1,178,281.00	\$ 1,129,822.00	\$ 1,129,822.00	
AMBULANCE/RESCUE SQUAD									
11-4370-182-00	RETIREMENT EXPENSE	6,000.00	6,000.00	4,800.00	1,200.00	6,000.00	6,000.00	6,000.00	0.00%
11-4370-186-00	WORKMAN'S COMPENSATION	5,075.00	5,075.00	-	5,075.00	5,075.00	5,075.00	5,075.00	0.00%
11-4370-230-00	HEPATITIS B VACCINE	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4370-452-01	INSURANCE-ACCIDENT/SICKN	11,746.00	12,000.00	11,746.00	254.00	12,000.00	12,000.00	12,000.00	0.00%
11-4370-490-01	RESCUE SQUAD UNIT #1	86,350.00	86,350.00	86,422.48	(72.48)	86,350.00	86,350.00	86,350.00	0.00%
11-4370-490-02	RESCUE SQUAD UNIT #2	86,350.00	86,350.00	86,350.00	-	86,350.00	86,350.00	86,350.00	0.00%
11-4370-490-03	RESCUE SQUAD UNIT#1 BUIL	78,382.00	78,382.00	78,382.22	(0.22)	78,382.00	78,382.00	78,382.00	0.00%
11-4370-490-04	RESCUE SQUAD #1 EQUIPMEN	3,040.00	-	-	-	-	-	-	
11-4370-490-06	CASHIERS AMB.MAINT&REPAI	150,000.00	-	-	-	-	-	-	
11-4370-699-00	WESTCARE AMBULANCE SERVI	396,000.00	540,000.00	495,000.00	45,000.00	540,000.00	558,360.00	558,360.00	3.40%
11-4370-699-01	CASHIERS AMBULANCE	300,000.00	500,000.00	458,333.37	41,666.63	500,000.00	517,000.00	517,000.00	3.40%
11-4370-699-02	WESTCARE AMBULANCE DEFIC	108,883.00	-	-	-	-	-	-	
TOTAL AMBULANCE/RESCUE SQUAD		\$ 1,234,326.00	\$ 1,316,657.00	\$ 1,221,034.07	\$ 95,622.93	\$ 1,316,657.00	\$ 1,352,017.00	\$ 1,352,017.00	2.69%

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NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
TRANSPORTATION-ADMINISTRATION									
11-4520-121-00	SALARIES & WAGES	84,248.00	84,453.00	71,336.15	13,116.85	84,453.00	84,575.00	84,575.00	0.14%
11-4520-181-00	SOCIAL SECURITY CONTRIBU	4,765.00	6,461.00	4,025.96	2,435.04	6,461.00	4,777.00	4,777.00	-26.06%
11-4520-182-00	RETIREMENT EXPENSE	5,483.00	5,875.00	5,009.18	865.82	5,455.00	5,802.00	5,802.00	-1.24%
11-4520-183-00	HOSPITALIZATION INSURANC	17,380.00	17,288.00	14,694.29	2,593.71	17,288.00	18,406.00	18,406.00	6.47%
11-4520-186-00	WORKMAN'S COMPENSATION	6,120.00	6,120.00	4,896.00	1,224.00	6,120.00	6,120.00	6,120.00	0.00%
11-4520-187-00	MEDICARE TAX	1,114.00	-	941.46	(941.46)	-	1,118.00	1,118.00	
11-4520-197-00	DRUG TESTS	900.00	900.00	282.50	617.50	900.00	900.00	900.00	0.00%
11-4520-211-00	JANITORIAL SUPPLIES	50.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
11-4520-212-00	UNIFORMS	3,600.00	3,600.00	3,502.50	97.50	3,600.00	3,600.00	3,600.00	0.00%
11-4520-260-00	OFFICE SUPPLIES AND MATE	1,500.00	2,000.00	1,444.83	555.17	2,000.00	2,000.00	2,000.00	0.00%
11-4520-291-00	DATA SUPPLIES	100.00	100.00	58.72	41.28	100.00	100.00	100.00	0.00%
11-4520-311-00	TRAVEL-MILEAGE	1,200.00	700.00	150.00	550.00	700.00	700.00	700.00	0.00%
11-4520-312-00	TRAVEL SUBSISTANCE MOTEL	445.00	400.00	159.57	240.43	400.00	400.00	400.00	0.00%
11-4520-321-00	TELEPHONE	5,300.00	5,300.00	4,723.98	576.02	5,300.00	5,300.00	5,300.00	0.00%
11-4520-325-00	POSTAGE	300.00	300.00	299.92	0.08	300.00	300.00	300.00	0.00%
11-4520-341-00	PRINTING & REPRODUCTION	1,151.00	1,000.00	839.80	160.20	1,000.00	1,000.00	1,000.00	0.00%
11-4520-355-00	REPAIRS & MAINTENANCE EQ	104.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-4520-357-00	REPAIRS & MAINTENANCE CO	900.00	900.00	779.68	120.32	900.00	900.00	900.00	0.00%
11-4520-371-00	MARKETING	3,543.00	3,514.00	3,508.16	5.84	3,514.00	3,514.00	3,514.00	0.00%
11-4520-372-00	PROMOTION	886.00	879.00	794.40	84.60	879.00	879.00	879.00	0.00%
11-4520-381-00	COMPUTER PROGRAMMING SE	1,200.00	1,200.00	1,176.00	24.00	1,200.00	1,200.00	1,200.00	0.00%
11-4520-391-00	LEGAL ADVERTISING	500.00	700.00	207.71	492.29	700.00	700.00	700.00	0.00%
11-4520-395-00	TRAINING	500.00	800.00	737.59	62.41	800.00	800.00	800.00	0.00%
11-4520-413-00	RENT OF OFFICES	21,600.00	21,600.00	21,600.00	-	21,600.00	21,600.00	21,600.00	0.00%
11-4520-451-00	PROPERTY & GENERAL LIABI	1,863.00	1,863.00	1,863.00	-	1,863.00	1,863.00	1,863.00	0.00%
11-4520-452-00	INSURANCE-VEHICLE	20,000.00	8,428.00	8,428.00	-	8,428.00	8,428.00	8,428.00	0.00%
11-4520-481-00	INDIRECT COSTS	16,168.00	13,699.00	13,699.00	-	13,699.00	13,699.00	13,699.00	0.00%
11-4520-491-00	DUES AND SUBSCRIPTIONS	475.00	475.00	500.00	(25.00)	475.00	475.00	475.00	0.00%
TOTAL TRANSPORTATION-ADMINISTRATION		\$ 201,395.00	\$ 188,955.00	\$ 165,658.40	\$ 23,296.60	\$ 188,535.00	\$ 189,556.00	\$ 189,556.00	0.32%
TRANSPORTATION-OPERATIONS									
11-4521-121-00	SALARIES & WAGES	125,825.00	157,323.00	144,754.57	12,568.43	160,466.00	161,223.00	161,223.00	2.48%
11-4521-126-00	SALARIES & WAGES-PART TI	32,922.00	48,788.00	18,071.88	30,716.12	48,788.00	48,788.00	48,788.00	0.00%
11-4521-181-00	SOCIAL SECURITY CONTRIBU	9,580.00	10,097.00	9,823.47	273.53	12,655.00	9,678.00	9,678.00	-4.15%
11-4521-182-00	RETIREMENT EXPENSE	8,825.00	11,013.00	9,389.89	1,623.11	11,008.00	11,060.00	11,060.00	0.43%
11-4521-183-00	HOSPITALIZATION INSURANC	43,219.00	48,239.00	37,329.33	10,909.67	46,713.00	46,714.00	46,714.00	-3.16%
11-4521-187-00	MEDICARE TAX	2,241.00	2,362.00	2,297.35	64.65	2,960.00	2,264.00	2,264.00	-4.15%
11-4521-197-00	DRUG TESTS	400.00	200.00	-	200.00	100.00	100.00	100.00	-50.00%

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11-4521-212-00	UNIFORMS	1,500.00	1,518.00	612.35	905.65	1,000.00	1,000.00	1,000.00	-34.12%
11-4521-233-00	FIRST AID SUPPLIES	100.00	50.00	-	50.00	50.00	50.00	50.00	0.00%
11-4521-251-00	FUEL & OIL	60,000.00	95,500.00	54,522.80	40,977.20	75,000.00	75,000.00	75,000.00	-21.47%
11-4521-252-00	TIRES	5,000.00	6,000.00	4,139.93	1,860.07	6,000.00	6,000.00	6,000.00	0.00%
11-4521-253-00	PARTS	1,500.00	-	-	-	-	-	-	-
11-4521-254-00	LICENSE & TAGS	6,240.00	3,042.00	1,222.59	1,819.41	-	-	-	-100.00%
11-4521-255-00	VEHICLE CLEANING SUPPLIE	500.00	700.00	613.51	86.49	700.00	700.00	700.00	0.00%
11-4521-258-00	VEHICLE PAINT	500.00	-	-	-	-	-	-	-
11-4521-260-00	OFFICE SUPPLIES AND MATE	1,035.00	1,850.00	255.42	1,594.58	1,000.00	1,000.00	1,000.00	-45.95%
11-4521-311-00	TRAVEL	500.00	200.00	-	200.00	500.00	500.00	500.00	150.00%
11-4521-321-00	CELL PHONES	1,200.00	700.00	263.35	436.65	700.00	700.00	700.00	0.00%
11-4521-353-00	VEHICLE REPAIRS & MAINT	14,604.50	24,549.28	7,797.32	16,751.96	25,000.00	25,000.00	25,000.00	1.84%
11-4521-359-00	VEHICLE REPAIRS & MAINT.	2,705.00	-	-	-	-	-	-	-
11-4521-393-00	CONTRACTED SERVICES	8,500.00	2,500.00	1,768.17	91.83	1,000.00	1,000.00	1,000.00	-60.00%
TOTAL TRANSPORTATION-OPERATIONS		\$ 326,896.50	\$ 414,631.28	\$ 292,861.93	\$ 121,129.35	\$ 393,640.00	\$ 390,777.00	\$ 390,777.00	-5.75%
TRANSPORTATION-CAPITAL OUTLAY									
11-4522-514-00	PORTABLE PROJECTOR/LAPTO	-	-	-	-	1,775.00	1,775.00	1,775.00	-
11-4522-521-00	PERSONAL COMPUTER SYSTEM	-	-	-	-	3,858.00	3,858.00	3,858.00	-
11-4522-525-00	NETWORK SERVER	-	-	-	-	3,271.00	3,271.00	3,271.00	-
11-4522-548-00	VAN CONVERSION WITH LIFT	81,725.00	43,000.00	40,553.00	2,447.00	-	-	-	-100.00%
11-4522-550-00	CAPITAL OUTLAY	2,500.00	-	-	-	500.00	500.00	500.00	-
11-4522-550-01	OFFICE FURNITURE	800.00	-	-	-	-	-	-	-
11-4522-550-02	MOBILE RADIOS/REPEATER	-	16,449.00	-	16,449.00	-	-	-	-100.00%
11-4522-557-00	TRANSPORTATION CAP OUTLA	-	1,947.00	1,747.00	200.00	-	-	-	-100.00%
11-4522-573-00	LTV BUS	-	58,000.00	-	58,000.00	-	-	-	-100.00%
11-4522-591-04	VEHICLE LETTERING	1,000.00	1,000.00	465.00	535.00	-	-	-	-100.00%
TOTAL TRANSPORTATION-CAPITAL OUTLAY		\$ 86,025.00	\$ 120,396.00	\$ 42,765.00	\$ 77,631.00	\$ 9,404.00	\$ 9,404.00	\$ 9,404.00	-92.19%
TRANSPORTATION-WCU									
11-4523-121-00	SALARIES & WAGES	25,572.00	-	-	-	-	-	-	-
11-4523-121-01	SALARIES & WAGES PART-TI	5,674.00	-	-	-	-	-	-	-
11-4523-181-00	SOCIAL SECURITY CONTRIBU	2,015.00	-	-	-	-	-	-	-
11-4523-182-00	RETIREMENT EXPENSE	1,707.00	-	-	-	-	-	-	-
11-4523-183-00	HOSPITALIZATION INSURANC	1,909.00	-	-	-	-	-	-	-
11-4523-187-00	MEDICARE TAX	471.00	-	-	-	-	-	-	-
11-4523-197-00	DRUG & ALCOHOL TESTS	200.00	-	-	-	-	-	-	-
11-4523-212-00	UNIFORMS	500.00	-	-	-	-	-	-	-
11-4523-251-00	FUEL & OIL	6,500.00	-	-	-	-	-	-	-

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11-4523-252-00	TIRES AND TUBES	1,000.00	-	-	-	-	-	-	
11-4523-255-00	VEHICLE CLEANING SUPPLIE	300.00	-	-	-	-	-	-	
11-4523-292-00	FIRE EXTINGUISHER	50.00	-	-	-	-	-	-	
11-4523-353-00	VEHICLE REPAIRS & MAINTENANCE	1,778.00	-	-	-	-	-	-	
11-4523-452-00	VEHICLE INSURANCE & BOND	2,677.00	-	-	-	-	-	-	
11-4523-481-00	INDIRECT COST	5,000.00	-	-	-	-	-	-	
TOTAL TRANSPORTATION-WCU		\$ 55,353.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TRANSPORTATION-ELDERLY									
11-4524-121-00	SALARIES & WAGES	43,132.00	40,443.00	9,437.73	31,005.27	35,236.00	35,236.00	35,236.00	-12.87%
11-4524-181-00	SOCIAL SECURITY CONTRIBU	1,216.00	2,508.00	586.12	1,921.88	2,184.00	2,184.00	2,184.00	-12.92%
11-4524-182-00	RETIREMENT EXPENSE	266.00	-	-	-	-	-	-	
11-4524-183-00	HOSPITALIZATION INSURANCE	1,649.00	-	-	-	-	-	-	
11-4524-185-00	UNEMPLOYMENT COMPENSATION	1,960.00	-	-	-	1,960.00	1,960.00	1,960.00	
11-4524-186-00	WORKMAN'S COMPENSATION	-	3,710.00	-	3,710.00	-	-	-	-100.00%
11-4524-187-00	MEDICARE TAX	169.00	586.00	137.06	448.94	510.00	510.00	510.00	-12.97%
11-4524-197-00	DRUG AND ALCOHOL TEST	1,000.00	250.00	41.50	208.50	250.00	250.00	250.00	0.00%
11-4524-213-00	UNIFORMS	2,600.00	1,050.00	336.93	713.07	811.00	811.00	811.00	-22.76%
11-4524-251-00	FUEL & OIL	16,000.00	8,000.00	2,312.01	5,687.99	6,421.00	6,421.00	6,421.00	-19.74%
11-4524-252-00	TIRES AND TUBES	2,000.00	1,400.00	-	1,400.00	1,400.00	1,400.00	1,400.00	0.00%
11-4524-254-00	LICENSE & TAGS	42.00	637.00	1,164.21	(527.21)	637.00	1,165.00	1,165.00	82.89%
11-4524-255-00	VEHICLE CLEANING SUPPLIE	200.00	50.00	-	50.00	50.00	50.00	50.00	0.00%
11-4524-257-00	VEHICLE SIGN & PAINT	2,000.00	-	-	-	-	-	-	
11-4524-260-00	OFFICE SUPPLIES & MATERIALS	400.00	250.00	7.72	242.28	250.00	250.00	250.00	0.00%
11-4524-341-00	PRINTING & PRODUCTION	-	100.00	100.00	-	100.00	100.00	100.00	0.00%
11-4524-353-00	REPAIRS AND MAINT VEHICLE	4,000.00	2,500.00	893.71	1,606.29	2,442.00	2,442.00	2,442.00	-2.32%
11-4524-372-00	PROMOTIONAL ITEMS	-	125.00	-	125.00	125.00	125.00	125.00	0.00%
11-4524-382-00	COMPUTER SUPPORT/TECH AS	200.00	-	-	-	-	-	-	
11-4524-391-00	LEGAL ADVERTISING	-	100.00	53.80	46.20	100.00	100.00	100.00	0.00%
11-4524-395-00	TRAINING	400.00	150.00	95.00	55.00	150.00	150.00	150.00	0.00%
11-4524-399-00	MARKETING	700.00	150.00	-	150.00	150.00	150.00	150.00	0.00%
11-4524-452-00	INSURANCE-VEHICLES	2,800.00	375.00	-	375.00	375.00	375.00	375.00	0.00%
11-4524-550-00	CAPITAL OUTLAY	-	42,750.00	38,607.00	4,143.00	42,750.00	42,250.00	42,250.00	-1.17%
11-4524-555-00	RADIO UNIT	732.00	988.00	-	(66.69)	988.00	988.00	988.00	0.00%
11-4524-568-00	LIFT EQUIPPED VAN	40,200.00	-	-	-	-	-	-	
11-4524-591-00	VEHICLE LETTERING AND LOGO	500.00	-	-	-	-	-	-	
TOTAL TRANSPORTATION-ELDERLY		\$ 122,166.00	\$ 106,122.00	\$ 53,772.79	\$ 51,294.52	\$ 96,889.00	\$ 96,917.00	\$ 96,917.00	-8.67%

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AARA CAPITAL									
11-4525-538-00	FENCING AND LIGHTING	25,757.00	-	-	-	25,757.00	25,757.00	25,757.00	
11-4525-548-00	LIFT EQUIPPED VAN	40,200.00	-	-	-	-	-	-	
11-4525-571-00	MINI-VAN	54,000.00	-	-	-	-	-	-	
11-4525-586-00	BUILDING SECURITY SURV E	9,268.00	-	-	-	9,268.00	9,268.00	9,268.00	
11-4525-591-00	VEHICLE LETTERING AND LO	1,500.00	-	-	-	-	-	-	
11-4525-599-00	PREVENTIVE MAINTENANCE	21,000.00	-	-	-	-	-	-	
TOTAL AARA CAPITAL		\$ 151,725.00	\$ -	\$ -	\$ -	\$ 35,025.00	\$ 35,025.00	\$ 35,025.00	
AIRPORT AUTHORITY									
11-4530-699-00	JACKSON CO AIRPORT AUTHO	31,000.00	31,000.00	31,000.00	-	31,000.00	31,000.00	31,000.00	0.00%
TOTAL AIRPORT AUTHORITY		\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ -	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	0.00%
FORESTRY									
11-4750-699-00	COOPERATIVE FORESTRY PRO	75,645.00	86,761.00	33,291.20	53,469.80	92,104.00	92,104.00	92,104.00	6.16%
TOTAL FORESTRY		\$ 75,645.00	\$ 86,761.00	\$ 33,291.20	\$ 53,469.80	\$ 92,104.00	\$ 92,104.00	\$ 92,104.00	6.16%
PLANNING									
11-4910-121-00	SALARIES & WAGES	408,218.00	407,859.00	349,893.30	57,965.70	125,106.00	139,703.00	139,703.00	-65.75%
11-4910-126-00	CONTRACT WAGES	5,862.00	-	22.54	(22.54)	-	-	-	
11-4910-170-01	BOARD EXPENSES	3,271.00	1,000.00	232.59	767.41	1,500.00	1,500.00	1,500.00	50.00%
11-4910-181-00	SOCIAL SECURITY CONTRIBU	25,385.00	24,549.00	20,289.71	4,259.29	7,184.00	8,089.00	8,089.00	-67.05%
11-4910-182-00	RETIREMENT EXPENSE	26,916.00	28,700.00	24,478.25	4,221.75	8,583.00	9,564.00	9,564.00	-66.68%
11-4910-183-00	HOSPITALIZATION INSURANC	77,010.00	77,800.00	65,760.28	12,039.72	18,406.00	23,008.00	23,008.00	-70.43%
11-4910-185-00	UNEMPLOYMENT INSURANCE	-	8,554.00	8,554.00	-	-	-	-	-100.00%
11-4910-186-00	WORKMAN'S COMPENSATION	10,631.00	10,660.00	8,504.80	2,155.20	3,420.00	3,420.00	3,420.00	-67.92%
11-4910-187-00	MEDICARE TAX	5,937.00	5,755.00	4,745.17	1,009.83	1,681.00	1,892.00	1,892.00	-67.12%
11-4910-250-00	VEHICLE SUPPLIES	12,500.00	11,000.00	10,866.50	133.50	2,000.00	2,000.00	2,000.00	-81.82%
11-4910-260-00	OFFICE SUPPLIES AND MATE	10,000.00	3,000.00	2,801.50	50.12	2,000.00	2,000.00	2,000.00	-33.33%
11-4910-260-01	COPYING EXPENSE	5,000.00	1,200.00	790.99	409.01	1,000.00	1,000.00	1,000.00	-16.67%
11-4910-311-00	TRAVEL AND TRAINING	3,500.00	2,400.00	745.70	1,654.30	5,000.00	5,000.00	5,000.00	108.33%
11-4910-321-00	TELEPHONE	9,500.00	8,500.00	8,277.32	222.68	3,000.00	3,000.00	3,000.00	-64.71%
11-4910-325-00	POSTAGE	2,000.00	1,000.00	602.07	397.93	1,000.00	500.00	500.00	-50.00%
11-4910-370-00	ADVERTISING	500.00	250.00	21.60	228.40	250.00	250.00	250.00	0.00%
11-4910-452-00	INSURANCE-VEHICLE	15,750.00	15,750.00	-	15,750.00	2,500.00	2,500.00	2,500.00	-84.13%
11-4910-454-00	INSURANCE PROFESSIONAL L	1,080.00	1,080.00	-	1,080.00	600.00	600.00	600.00	-44.44%
11-4910-491-00	DUES AND SUBSCRIPTIONS	1,175.00	1,100.00	1,074.82	25.18	1,000.00	1,000.00	1,000.00	-9.09%
11-4910-510-00	CAPITAL OUTLAY-EQUIPMENT	5,000.00	2,000.00	-	263.18	2,000.00	-	-	-100.00%

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11-4910-699-00	CONTRACTED SERVICES	12,250.00	-	1,149.00	(1,149.00)	-	-	-	
TOTAL PLANNING		\$ 641,485.00	\$ 612,157.00	\$ 508,810.14	\$ 101,461.66	\$ 186,230.00	\$ 205,026.00	\$ 205,026.00	-66.51%
COMMUNITY DEVELOPMENT									
11-4930-490-01	GLENVILLE CDC	1,500.00	6,000.00	6,000.00	-	-	-	-	-100.00%
11-4930-490-02	QUALLA CDC	1,500.00	9,000.00	9,000.00	-	1,500.00	-	-	-100.00%
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	15,000.00	-	-	-	1,500.00	1,500.00	1,500.00	
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	464.84	1,035.16	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-07	BALSAM CDC & RECREATION	1,500.00	1,500.00	1,536.48	(36.48)	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%
11-4930-490-14	SYLVA GARDEN CLUB	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4930-490-18	FAMILY RESOURCE CENTER	18,000.00	18,000.00	16,500.00	1,500.00	18,000.00	18,000.00	18,000.00	0.00%
11-4930-490-19	TUCKASEIGEE CDC	-	-	-	-	-	-	-	
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-ACQUI	5,000.00	38,000.00	6,000.00	28,211.44	50,000.00	10,000.00	10,000.00	-73.68%
11-4930-490-24	JACKSON CHAMBER OF COMM	12,925.00	12,925.00	12,925.00	-	4,995.00	4,995.00	4,995.00	-61.35%
11-4930-490-25	CASHIERS CHAMBER OF COMM	12,925.00	12,925.00	12,925.00	-	5,000.00	5,000.00	5,000.00	-61.32%
11-4930-490-28	SOUTHWESTERN COMMISSION	28,476.00	28,088.00	14,044.00	14,044.00	28,088.00	28,088.00	28,088.00	0.00%
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%
11-4930-490-40	DROUGHT TASKFORCE	4,500.00	-	-	-	-	-	-	
11-4930-490-41	CASHIERS WELL O&M, REPAI	-	10,000.00	6,128.79	3,871.21	10,000.00	10,000.00	10,000.00	0.00%
11-4930-490-43	BULLFROG COVE SEWER PROJ	46,831.00	-	-	-	-	-	-	
TOTAL COMMUNITY DEVELOPMENT		\$ 164,272.00	\$ 152,553.00	\$ 94,139.11	\$ 54,625.33	\$ 136,698.00	\$ 95,198.00	\$ 95,198.00	-37.60%
COOPERATIVE EXTENSION									
11-4950-121-00	SALARIES & WAGES	89,090.00	89,090.00	72,277.53	16,812.47	89,090.00	89,090.00	89,090.00	0.00%
11-4950-181-00	SOCIAL SECURITY CONTRIBU	4,406.00	4,406.00	3,681.56	724.44	4,406.00	4,406.00	4,406.00	0.00%
11-4950-182-00	RETIREMENT EXPENSE	11,226.00	11,438.00	9,431.30	2,006.70	11,438.00	11,438.00	11,438.00	0.00%
11-4950-183-00	HOSPITALIZATION INSURANC	8,989.00	8,777.00	7,504.35	1,272.65	8,777.00	8,777.00	8,777.00	0.00%
11-4950-185-00	UNEMPLOYMENT INSURANCE	-	-	501.10	(501.10)	-	-	-	
11-4950-186-00	WORKMAN'S COMPENSATION	1,200.00	1,200.00	960.00	240.00	1,200.00	1,200.00	1,200.00	0.00%
11-4950-187-00	MEDICARE TAX	1,350.00	1,350.00	1,002.31	347.69	1,350.00	1,350.00	1,350.00	0.00%

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11-4950-189-00	OTHER FRINGE BENEFITS	500.00	500.00	486.00	14.00	500.00	500.00	500.00	0.00%
11-4950-231-00	HOME EC. DEMO. SUPPLIES	1,800.00	1,800.00	1,774.77	25.23	1,800.00	1,800.00	1,800.00	0.00%
11-4950-250-00	VEHICLE SUPPLIES	500.00	100.00	301.43	(201.43)	250.00	250.00	250.00	150.00%
11-4950-260-00	OFFICE SUPPLIES AND MATE	4,000.00	2,000.00	2,076.33	(76.33)	3,000.00	3,000.00	3,000.00	50.00%
11-4950-299-00	4-H SUPPLIES & ACTIVITIE	3,000.00	3,000.00	2,165.76	834.24	3,000.00	3,000.00	3,000.00	0.00%
11-4950-311-00	TRAVEL	1,200.00	200.00	57.27	142.73	200.00	200.00	200.00	0.00%
11-4950-321-00	TELEPHONE	4,200.00	3,000.00	3,122.99	(122.99)	3,000.00	3,000.00	3,000.00	0.00%
11-4950-325-00	POSTAGE	1,350.00	675.00	(34.76)	709.76	600.00	600.00	600.00	-11.11%
11-4950-412-00	BUILDING & EQUIPMENT REN	9,400.00	8,400.00	6,500.45	1,899.55	8,400.00	8,400.00	8,400.00	0.00%
11-4950-454-00	INSURANCE-PROFESSIONAL L	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-4950-495-00	OUT TO LUNCH PROGRAM	325.00	325.00	356.44	(31.44)	325.00	325.00	325.00	0.00%
11-4950-510-00	CAPITAL OUTLAY-EQUIPMENT	1,500.00	750.00	1,137.12	(387.12)	750.00	-	-	-100.00%
11-4950-510-01	FIELD CROPS & VEGETABLES	350.00	300.00	(297.29)	597.29	400.00	400.00	400.00	33.33%
11-4950-510-02	LIVESTOCK DEMONSTRATION	650.00	350.00	316.01	33.99	650.00	650.00	650.00	85.71%
11-4950-510-03	CHRISTMAS TREES & ORNAME	700.00	700.00	648.73	51.27	700.00	700.00	700.00	0.00%
11-4950-510-05	ADVISORY COUNCIL	500.00	500.00	494.86	5.14	500.00	500.00	500.00	0.00%
11-4950-699-02	CHEROKEE PRESERVATION GR	19,814.00	1,582.00	5,877.94	(4,724.52)	-	-	-	-100.00%
11-4950-699-03	JUNIOR APP MUSICIANS	1,500.00	12,639.00	5,683.71	6,955.29	-	-	-	-100.00%
TOTAL COOPERATIVE EXTENSION		\$ 167,850.00	\$ 153,382.00	\$ 126,025.91	\$ 26,927.51	\$ 140,636.00	\$ 139,886.00	\$ 139,886.00	-8.80%
CONSERVATION									
11-4960-121-00	SALARIES & WAGES	107,512.00	80,358.00	65,471.16	14,886.84	81,965.00	81,008.00	81,008.00	0.81%
11-4960-181-00	SOCIAL SECURITY CONTRIBU	6,436.00	4,982.00	3,856.12	1,125.88	4,840.00	4,781.00	4,781.00	-4.03%
11-4960-182-00	RETIREMENT EXPENSE	6,945.00	5,625.00	4,361.38	1,263.62	5,623.00	5,558.00	5,558.00	-1.19%
11-4960-183-00	HOSPITALIZATION INSURANC	17,287.00	17,287.00	12,998.79	4,288.21	18,406.00	18,406.00	18,406.00	6.47%
11-4960-183-01	RETIREE INSURANCE	-	8,366.00	8,366.40	(0.40)	6,138.00	6,138.00	6,138.00	-26.63%
11-4960-186-00	WORKMAN'S COMPENSATION	1,576.00	1,576.00	1,260.80	315.20	1,576.00	1,576.00	1,576.00	0.00%
11-4960-187-00	MEDICARE TAX	1,505.00	1,165.00	901.85	263.15	1,132.00	1,119.00	1,119.00	-3.95%
11-4960-190-00	PROFESSIONAL SERVICES	1,200.00	1,200.00	-	1,200.00	1,200.00	1,200.00	1,200.00	0.00%
11-4960-250-00	VEHICLE SUPPLIES	1,500.00	1,500.00	1,426.02	73.98	1,500.00	1,500.00	1,500.00	0.00%
11-4960-260-00	OFFICE SUPPLIES AND MATE	2,000.00	2,500.00	1,355.33	1,127.22	2,500.00	2,500.00	2,500.00	0.00%
11-4960-311-00	TRAVEL	2,000.00	2,500.00	911.41	1,588.59	2,500.00	2,500.00	2,500.00	0.00%
11-4960-321-00	TELEPHONE	1,200.00	1,200.00	802.63	397.37	1,200.00	1,200.00	1,200.00	0.00%
11-4960-325-00	POSTAGE	500.00	500.00	132.00	368.00	500.00	500.00	500.00	0.00%
11-4960-352-00	REPAIRS & MAINT EQUIPMEN	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4960-395-00	TRAINING EXPENSE	1,000.00	1,500.00	245.00	1,255.00	1,500.00	1,500.00	1,500.00	0.00%
11-4960-396-00	EDUCATIONAL PROGRAM	1,000.00	1,500.00	385.78	1,114.22	1,500.00	1,500.00	1,500.00	0.00%
11-4960-412-00	RENT	3,600.00	3,600.00	3,600.00	-	3,600.00	3,600.00	3,600.00	0.00%
11-4960-454-00	PROFESSIONAL LIABILITY	100.00	100.00	-	100.00	100.00	100.00	100.00	0.00%

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11-4960-491-00	DUES AND SUBSCRIPTIONS	2,000.00	2,500.00	2,637.00	(137.00)	2,500.00	2,500.00	2,500.00	0.00%
11-4960-510-00	CAPITAL OUTLAY-EQUIPMENT	1,000.00	1,000.00	-	306.18	1,000.00	-	-	-100.00%
11-4960-699-00	SOUTHWESTERN NC RC&D COL	-	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	44.54	455.46	500.00	500.00	500.00	0.00%
TOTAL CONSERVATION		\$ 159,361.00	\$ 141,859.00	\$ 110,656.21	\$ 30,491.52	\$ 142,180.00	\$ 140,086.00	\$ 140,086.00	-1.25%
GENERAL HEALTH									
11-5110-121-00	SALARIES & WAGES	1,763,019.00	1,600,404.91	1,376,682.94	223,721.97	1,676,253.00	1,701,827.00	1,701,827.00	6.34%
11-5110-170-00	BOARD MEMBER EXPENSE	1,200.00	1,200.00	966.45	233.55	1,200.00	1,200.00	1,200.00	0.00%
11-5110-181-00	SOCIAL SECURITY CONTRIBU	105,376.00	99,976.40	80,826.41	19,149.99	103,928.00	105,513.00	105,513.00	5.54%
11-5110-182-00	RETIREMENT EXPENSE	115,073.00	110,684.04	96,676.15	14,007.89	115,327.00	114,704.00	114,704.00	3.63%
11-5110-183-00	HOSPITALIZATION INSURANC	309,790.00	283,947.00	250,514.53	33,432.47	335,448.00	344,651.00	344,651.00	21.38%
11-5110-183-01	RETIREE INSURANCE	49,328.00	49,328.00	89,749.44	(40,421.44)	104,149.00	104,149.00	104,149.00	111.14%
11-5110-185-00	UNEMPLOYMENT INSURANCE	2,401.00	-	-	-	-	-	-	
11-5110-186-00	WORKMAN'S COMPENSATION	29,495.00	29,495.00	22,495.00	7,000.00	29,495.00	29,495.00	29,495.00	0.00%
11-5110-187-00	MEDICARE TAX	24,644.00	23,380.65	18,914.67	4,465.98	24,306.00	24,677.00	24,677.00	5.54%
11-5110-193-00	CLINICIAN SERVICES	2,500.00	2,500.00	1,538.50	961.50	2,500.00	2,500.00	2,500.00	0.00%
11-5110-239-00	DRUGS & OTHER MEDICAL SU	2,935.00	15,500.00	1,841.01	13,658.99	20,000.00	20,000.00	20,000.00	29.03%
11-5110-251-00	VEHICLE SUPPLIES	17,750.00	17,750.00	13,890.67	3,859.33	17,750.00	17,750.00	17,750.00	0.00%
11-5110-260-00	OFFICE SUPPLIES AND MATE	25,861.51	30,333.36	18,998.92	7,465.47	7,100.00	7,100.00	7,100.00	-76.59%
11-5110-311-00	TRAVEL	20,363.24	18,000.00	13,811.01	4,188.99	13,000.00	13,000.00	13,000.00	-27.78%
11-5110-311-01	LOJACK TRAVEL	480.00	-	-	-	-	-	-	
11-5110-321-00	TELEPHONE	16,500.00	21,000.00	20,356.61	643.39	16,500.00	16,500.00	16,500.00	-21.43%
11-5110-321-01	TELEPHONE-CELL	10,500.00	-	-	-	-	-	-	
11-5110-325-00	POSTAGE	8,250.00	8,000.00	6,731.45	1,268.55	8,000.00	8,000.00	8,000.00	0.00%
11-5110-325-01	WELL TESTING KITS & POST	400.00	-	-	-	-	-	-	
11-5110-352-00	REPAIRS & MAINT EQUIPMEN	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-5110-353-00	REPAIRS & MAINT VEHICLES	5,453.00	4,653.00	3,457.66	1,195.34	4,653.00	4,653.00	4,653.00	0.00%
11-5110-399-00	ANCILLARY EXPENSES	30,200.00	30,000.00	28,820.43	1,179.57	30,000.00	30,000.00	30,000.00	0.00%
11-5110-451-00	INSURANCE-VEHICLE	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
11-5110-454-00	INSURANCE-PROFESSIONAL L	16,000.00	16,000.00	2,810.00	13,190.00	16,800.00	16,800.00	16,800.00	5.00%
11-5110-495-00	CAR SEAT SAFETY PROGRAM	3,000.00	3,000.00	2,873.10	126.90	3,000.00	3,000.00	3,000.00	0.00%
11-5110-518-02	FOOD & LODGING - TRAVEL	9,373.00	9,373.00	-	9,373.00	7,873.00	7,873.00	7,873.00	-16.00%
11-5110-523-00	VOLUNTEER PROMOTION	2,000.00	2,000.00	1,996.10	3.90	2,000.00	2,000.00	2,000.00	0.00%
11-5110-540-00	CAPITAL OUTLAY-MOTOR VEH	-	-	-	-	74,607.00	-	-	
11-5110-550-00	CAPITAL OUTLAY-EQUIPMENT	19,250.00	16,701.00	14,471.53	1,430.98	45,000.00	-	-	-100.00%
11-5110-580-00	COMM./NON-COMM. WATER S	19,000.00	25,000.00	8,592.61	16,173.65	20,000.00	20,000.00	20,000.00	-20.00%
11-5110-699-00	CONTRACTED SERVICES	51,686.11	67,927.64	45,020.53	22,907.11	31,124.00	31,124.00	31,124.00	-54.18%
11-5110-699-06	COST SETTLEMENT	-	5,000.00	4,651.36	348.64	20,000.00	20,000.00	20,000.00	300.00%

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11-5110-699-08	LOJACK	1,815.00	1,815.00	-	1,815.00	-	-	-	-100.00%
11-5110-699-09	CDP EH FOOD & LODGING	11,335.00	11,335.00	8,710.00	2,625.00	11,335.00	11,335.00	11,335.00	0.00%
TOTAL GENERAL HEALTH		\$ 2,682,477.86	\$ 2,511,804.00	\$ 2,135,397.08	\$ 371,505.72	\$ 2,748,848.00	\$ 2,665,351.00	\$ 2,665,351.00	6.11%
COUNTY EMPLOYEE WELLNESS CLINIC									
11-5115-121-00	SALARIES & WAGES	-	90,206.00	75,476.64	14,729.36	93,351.00	92,171.00	92,171.00	2.18%
11-5115-181-00	SOCIAL SECURITY CONTRIBU	-	5,593.00	4,672.51	920.49	5,788.00	5,715.00	5,715.00	2.18%
11-5115-182-00	RETIREMENT EXPENSE	-	6,314.00	5,283.32	1,030.68	6,423.00	6,213.00	6,213.00	-1.60%
11-5115-183-00	HOSPITALIZATION INSURANC	-	16,466.00	14,627.80	1,838.20	18,406.00	18,406.00	18,406.00	11.78%
11-5115-187-00	MEDICARE TAX	-	1,308.00	1,086.42	221.58	1,354.00	1,337.00	1,337.00	2.22%
11-5115-290-00	MEDICAL AND OFFICE SUPPL	-	20,613.00	11,706.12	6,947.23	19,678.00	12,000.00	12,000.00	-41.78%
11-5115-311-00	TRAVEL	-	-	-	-	2,000.00	2,000.00	2,000.00	
11-5115-699-00	CONTRACTED SERVICES	-	9,500.00	9,499.92	0.08	20,000.00	20,000.00	20,000.00	110.53%
TOTAL COUNTY EMPLOYEE WELLNESS CLINIC		\$ -	\$ 150,000.00	\$ 122,352.73	\$ 25,687.62	\$ 167,000.00	\$ 157,842.00	\$ 157,842.00	5.23%
ANIMAL SHELTER									
11-5120-121-00	SALARIES & WAGES	109,054.00	107,782.00	90,217.42	17,564.58	130,063.00	129,792.00	129,792.00	20.42%
11-5120-121-01	ON CALL COMPENSATION	5,220.00	5,200.00	4,420.00	780.00	8,064.00	5,200.00	5,200.00	0.00%
11-5120-121-02	OVERTIME PAY	-	-	-	-	8,949.00	3,700.00	3,700.00	
11-5120-181-00	SOCIAL SECURITY CONTRIBU	6,401.00	6,453.00	5,226.94	1,226.06	6,546.00	8,048.00	8,048.00	24.72%
11-5120-182-00	RETIREMENT EXPENSE	7,096.00	7,286.00	6,334.67	951.33	7,164.00	8,748.00	8,748.00	20.07%
11-5120-183-00	HOSPITALIZATION INSURANC	23,742.00	25,931.00	22,041.43	3,889.57	36,812.00	36,812.00	36,812.00	41.96%
11-5120-186-00	WORKMAN'S COMPENSATION	5,000.00	5,000.00	4,000.00	1,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-5120-187-00	MEDICARE TAX	1,497.00	1,510.00	1,222.32	287.68	1,886.00	1,882.00	1,882.00	24.64%
11-5120-211-00	JANITORIAL SUPPLIES	4,525.00	3,725.00	3,012.16	712.84	3,725.00	3,725.00	3,725.00	0.00%
11-5120-213-00	UNIFORMS	1,200.00	1,200.00	1,115.59	84.41	1,600.00	1,600.00	1,600.00	33.33%
11-5120-220-00	ANIMAL FOOD	2,500.00	2,500.00	1,307.89	1,192.11	2,500.00	2,500.00	2,500.00	0.00%
11-5120-230-00	SPAYING/NEUTERING	6,000.00	6,000.00	4,465.00	1,535.00	6,000.00	6,000.00	6,000.00	0.00%
11-5120-239-00	RABIES VACCINATIONS	2,000.00	2,000.00	536.00	1,464.00	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-01	CASHIERS HUMANE SOCIETY-	2,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-02	JACKSON HUMANE SOCIETY	2,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-5120-250-00	VEHICLE SUPPLIES	7,400.00	7,175.00	6,870.71	304.29	5,775.00	5,775.00	5,775.00	-19.51%
11-5120-260-00	OFFICE SUPPLIES AND MATE	2,125.00	1,500.00	516.51	983.49	1,500.00	1,500.00	1,500.00	0.00%
11-5120-260-01	SUPPLIES/DONATIONS	2,000.00	2,000.00	1,203.00	41.26	2,000.00	2,000.00	2,000.00	0.00%
11-5120-260-02	ANIMAL SHELTER SPECIAL G	1,500.00	1,500.00	1,595.04	(95.04)	1,500.00	1,500.00	1,500.00	0.00%
11-5120-290-00	MEDICAL SUPPLIES	1,200.00	1,200.00	1,091.68	108.32	1,200.00	1,200.00	1,200.00	0.00%
11-5120-311-00	TRAVEL	400.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-5120-321-00	TELEPHONE	1,723.00	2,000.00	1,096.14	903.86	2,000.00	2,000.00	2,000.00	0.00%
11-5120-331-00	UTILITIES	300.00	-	-	-	840.00	840.00	840.00	

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11-5120-351-00	REPAIR & MAINTENANCE-BUI	3,320.00	1,400.00	319.36	1,080.64	2,800.00	2,800.00	2,800.00	100.00%
11-5120-352-00	PROPANE EXPENSE	-	-	-	-	1,500.00	1,500.00	1,500.00	
11-5120-393-00	CATMAN II	2,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-5120-454-00	INSURANCE-PROFESSIONAL L	133.00	133.00	-	133.00	133.00	133.00	133.00	0.00%
11-5120-550-00	CAPITAL OUTLAY-EQUIPMENT	1,500.00	1,500.00	1,459.92	40.08	15,000.00	-	-	-100.00%
TOTAL ANIMAL SHELTER		\$ 201,836.00	\$ 199,245.00	\$ 164,051.78	\$ 34,437.48	\$ 260,807.00	\$ 240,505.00	\$ 240,505.00	20.71%
DENTAL CLINIC									
11-5122-121-00	SALARIES & WAGES	109,593.00	112,401.00	95,541.17	16,859.83	114,650.00	113,702.00	113,702.00	1.16%
11-5122-181-00	SOCIAL SECURITY CONTRIBU	6,745.00	6,969.00	5,825.44	1,143.56	7,108.00	7,050.00	7,050.00	1.16%
11-5122-182-00	RETIREMENT EXPENSE	7,080.00	7,868.00	6,708.68	1,159.32	7,888.00	7,664.00	7,664.00	-2.59%
11-5122-183-00	HOSPITALIZATION INSURANC	25,831.00	25,931.00	22,041.43	3,889.57	27,609.00	27,609.00	27,609.00	6.47%
11-5122-183-01	RETIREE INSURANCE	8,366.00	8,366.00	8,366.40	(0.40)	9,203.00	9,203.00	9,203.00	10.00%
11-5122-186-00	WORKMAN'S COMPENSATION	1,965.00	1,865.00	1,572.00	293.00	1,865.00	1,865.00	1,865.00	0.00%
11-5122-187-00	MEDICARE TAX	1,577.00	1,630.00	1,362.38	267.62	1,662.00	1,649.00	1,649.00	1.17%
11-5122-239-00	DENTAL SUPPLIES	26,300.00	22,000.00	16,417.02	5,582.98	35,000.00	35,000.00	35,000.00	59.09%
11-5122-260-00	OFFICE SUPPLIES AND MATE	2,000.00	2,000.00	980.79	1,019.21	2,000.00	2,000.00	2,000.00	0.00%
11-5122-311-00	TRAVEL	1,000.00	300.00	21.21	278.79	1,000.00	1,000.00	1,000.00	233.33%
11-5122-321-00	TELEPHONE	700.00	-	-	-	-	-	-	
11-5122-351-00	REPAIRS & MAINT - BUILDI	2,000.00	100.00	28.16	71.84	2,000.00	2,000.00	2,000.00	1900.00%
11-5122-352-00	REPAIRS & MAINT EQUIPMEN	4,000.00	1,600.00	1,551.04	48.96	4,000.00	4,000.00	4,000.00	150.00%
11-5122-454-00	PROFESSIONAL LIABILITY I	1,000.00	-	-	-	-	-	-	
11-5122-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	5,000.00	-	-	
11-5122-699-00	CONTRACTED SERVICES	188,700.00	198,000.00	197,605.00	395.00	175,000.00	175,000.00	175,000.00	-11.62%
TOTAL DENTAL CLINIC		\$ 386,857.00	\$ 389,030.00	\$ 358,020.72	\$ 31,009.28	\$ 393,985.00	\$ 387,742.00	\$ 387,742.00	-0.33%
WISEWOMAN									
11-5132-121-00	SALARIES & WAGES	3,136.00	3,123.00	2,654.65	468.35	6,532.00	6,508.00	6,508.00	108.39%
11-5132-181-00	SOCIAL SECURITY CONTRIBU	190.00	194.00	161.82	32.18	405.00	404.00	404.00	108.25%
11-5132-182-00	RETIREMENT EXPENSE	205.00	218.00	186.45	31.55	450.00	439.00	439.00	101.38%
11-5132-183-00	HOSPITALIZATION INSURANC	522.00	519.00	440.89	78.11	1,473.00	1,473.00	1,473.00	183.82%
11-5132-187-00	MEDICARE TAX	45.00	45.00	37.80	7.20	95.00	95.00	95.00	111.11%
11-5132-290-00	MEDICAL & OFFICE SUPPLIE	674.00	1,000.00	-	1,000.00	-	-	-	-100.00%
11-5132-699-00	CONTRACTED SERVICES	1,320.00	5,108.00	2,025.44	3,082.56	1,623.00	1,695.00	1,695.00	-66.82%
TOTAL WISEWOMAN		\$ 6,092.00	\$ 10,207.00	\$ 5,507.05	\$ 4,699.95	\$ 10,578.00	\$ 10,614.00	\$ 10,614.00	3.99%
KBR-CASE MANAGEMENT									
11-5133-121-00	SALARIES & WAGES	44,803.00	44,425.00	36,967.70	7,457.30	-	-	-	-100.00%

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11-5133-181-00	SOCIAL SECURITY CONTRIBU	2,809.00	2,754.00	2,174.05	579.95	-	-	-	-100.00%
11-5133-182-00	RETIREMENT EXPENSE	2,749.00	3,105.00	2,596.14	508.86	-	-	-	-100.00%
11-5133-183-00	HOSPITALIZATION INSURANC	8,644.00	8,644.00	7,347.14	1,296.86	-	-	-	-100.00%
11-5133-187-00	MEDICARE TAX	657.00	644.00	508.47	135.53	-	-	-	-100.00%
11-5133-230-00	EDUCATIONAL SUPPLIES	919.00	-	-	-	-	-	-	-100.00%
11-5133-260-00	SUPPLIES	1,500.00	207.00	-	207.00	-	-	-	-100.00%
11-5133-290-00	MEDICAL SUPPLIES	11,809.00	-	-	-	-	-	-	-100.00%
11-5133-311-00	TRAVEL	1,500.00	-	-	-	-	-	-	-100.00%
11-5133-699-00	CONTRACTED SERVICES-AUDI	7,342.00	7,342.00	-	7,342.00	-	-	-	-100.00%
KBR-CASE MANAGEMENT		\$ 82,732.00	\$ 67,121.00	\$ 49,593.50	\$ 17,527.50	\$ -	\$ -	\$ -	-100.00%
HEALTH PROMOTION									
11-5134-230-00	EDUCATION & OFFICE SUPPL	20,000.00	8,668.00	8,662.93	5.07	2,200.00	2,200.00	2,200.00	-74.62%
11-5134-290-00	SUPPLIES	7,000.00	400.00	203.39	196.61	1,000.00	1,000.00	1,000.00	150.00%
11-5134-311-00	TRAVEL	2,500.00	800.00	746.45	53.55	1,000.00	1,000.00	1,000.00	25.00%
11-5134-550-00	CAPITAL OUTLAY-EQUIPMENT	4,891.00	1,800.00	262.59	10.88	2,000.00	-	-	-100.00%
TOTAL HEALTH PROMOTION		\$ 34,391.00	\$ 11,668.00	\$ 9,875.36	\$ 266.11	\$ 6,200.00	\$ 4,200.00	\$ 4,200.00	-64.00%
BREAST & CERVICAL CANCER									
11-5136-121-00	SALARIES & WAGES	10,896.00	8,192.00	9,226.09	(1,034.09)	10,622.00	10,285.00	10,285.00	25.55%
11-5136-181-00	SOCIAL SECURITY CONTRIBU	669.00	508.00	547.12	(39.12)	659.00	638.00	638.00	25.59%
11-5136-182-00	RETIREMENT EXPENSE	710.00	572.00	647.79	(75.79)	731.00	694.00	694.00	21.33%
11-5136-183-00	HOSPITALIZATION INSURANC	2,303.00	1,729.00	1,947.01	(218.01)	2,302.00	2,302.00	2,302.00	33.14%
11-5136-187-00	MEDICARE TAX	158.00	119.00	128.01	(9.01)	154.00	150.00	150.00	26.05%
11-5136-290-00	MEDICAL & OFFICE SUPPLIE	100.00	420.00	-	420.00	2,450.00	2,638.00	2,638.00	528.10%
11-5136-699-00	CONTRACTED SERVICES	8,774.00	10,375.00	8,777.58	1,597.42	5,000.00	5,000.00	5,000.00	-51.81%
TOTAL BREAST & CERVICAL CANCER		\$ 23,610.00	\$ 21,915.00	\$ 21,273.60	\$ 641.40	\$ 21,918.00	\$ 21,707.00	\$ 21,707.00	-0.95%
WIC ADM									
11-5152-121-00	SALARIES & WAGES	8,864.00	2,048.00	722.59	1,325.41	2,089.00	2,048.00	2,048.00	0.00%
11-5152-181-00	SOCIAL SECURITY CONTRIBU	548.00	127.00	42.90	84.10	130.00	127.00	127.00	0.00%
11-5152-182-00	RETIREMENT EXPENSE	573.00	534.00	52.11	481.89	144.00	141.00	141.00	-73.60%
11-5152-183-00	HOSPITALIZATION INSURANC	1,729.00	432.00	151.95	280.05	460.00	460.00	460.00	6.48%
11-5152-187-00	MEDICARE TAX	128.00	30.00	10.09	19.91	30.00	30.00	30.00	0.00%
TOTAL WIC ADM		\$ 11,842.00	\$ 3,171.00	\$ 979.64	\$ 2,191.36	\$ 2,853.00	\$ 2,806.00	\$ 2,806.00	-11.51%
WIC NUTRITION									
11-5153-121-00	SALARIES & WAGES	15,967.00	22,722.00	19,287.41	3,434.59	40,039.00	40,104.00	40,104.00	76.50%
11-5153-181-00	SOCIAL SECURITY CONTRIBU	990.00	1,409.00	1,195.75	213.25	2,483.00	2,487.00	2,487.00	76.51%

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11-5153-182-00	RETIREMENT EXPENSE	1,040.00	1,588.00	1,352.99	235.01	2,755.00	2,760.00	2,760.00	73.80%
11-5153-183-00	HOSPITALIZATION INSURANC	3,042.00	4,322.00	3,668.48	653.52	4,602.00	4,602.00	4,602.00	6.48%
11-5153-187-00	MEDICARE TAX	232.00	329.00	279.63	49.37	581.00	582.00	582.00	76.90%
11-5153-260-00	OFFICE SUPPLIES AND MATE	1,657.00	3,434.00	-	3,434.00	2,404.00	2,404.00	2,404.00	-29.99%
TOTAL WIC NUTRITION		\$ 22,928.00	\$ 33,804.00	\$ 25,784.26	\$ 8,019.74	\$ 52,864.00	\$ 52,939.00	\$ 52,939.00	56.61%
WIC CLIENT									
11-5154-121-00	SALARIES & WAGES	63,904.00	59,508.00	48,652.46	10,855.54	60,698.00	60,623.00	60,623.00	1.87%
11-5154-181-00	SOCIAL SECURITY CONTRIBU	3,581.00	3,689.00	2,689.63	999.37	3,763.00	3,759.00	3,759.00	1.90%
11-5154-182-00	RETIREMENT EXPENSE	4,128.00	4,239.00	3,416.93	822.07	4,176.00	4,086.00	4,086.00	-3.61%
11-5154-183-00	HOSPITALIZATION INSURANC	16,538.00	15,472.00	12,713.70	2,758.30	16,473.00	16,473.00	16,473.00	6.47%
11-5154-187-00	MEDICARE TAX	838.00	863.00	628.79	234.21	880.00	880.00	880.00	1.97%
11-5154-260-00	OFFICE SUPPLIES AND MATE	11,568.22	10,000.00	4,653.84	1,909.44	10,000.00	10,000.00	10,000.00	0.00%
11-5154-311-00	TRAVEL	1,910.00	1,600.00	697.71	902.29	1,600.00	1,600.00	1,600.00	0.00%
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	450.00	-	-	-	-	-	-	
11-5154-699-00	CONTRACTED SERVICES	26,377.00	27,786.00	15,240.90	12,545.10	-	-	-	-100.00%
11-5154-699-01	BREASTFEEDING PEER COUNS	9,600.00	-	2,255.00	(2,255.00)	-	-	-	
TOTAL WIC CLIENT		\$ 140,394.22	\$ 124,657.00	\$ 90,948.96	\$ 30,271.32	\$ 99,090.00	\$ 98,921.00	\$ 98,921.00	-20.65%
MATERNAL HEALTH									
11-5155-121-00	SALARIES & WAGES	24,966.00	24,476.00	17,431.55	7,044.45	24,966.00	25,126.00	25,126.00	2.66%
11-5155-181-00	SOCIAL SECURITY CONTRIBU	1,394.00	1,517.00	1,048.22	468.78	1,548.00	1,558.00	1,558.00	2.70%
11-5155-182-00	RETIREMENT EXPENSE	1,613.00	1,711.00	1,225.26	485.74	1,718.00	1,694.00	1,694.00	-0.99%
11-5155-183-00	HOSPITALIZATION INSURANC	8,644.00	8,644.00	5,684.89	2,959.11	9,203.00	9,203.00	9,203.00	6.47%
11-5155-187-00	MEDICARE TAX	326.00	355.00	239.08	115.92	362.00	365.00	365.00	2.82%
11-5155-290-00	MEDICAL & OFFICE SUPPLIE	3,000.00	3,000.00	2,642.63	357.37	3,000.00	2,818.00	2,818.00	-6.07%
11-5155-311-00	TRAVEL	50.00	-	-	-	-	-	-	
11-5155-495-03	LOCAL MATERNAL SUPPORT	6,450.00	3,000.00	966.65	2,033.35	3,000.00	3,000.00	3,000.00	0.00%
11-5155-699-00	CONTRACTED SERVICES	17,579.00	18,279.00	17,976.61	302.39	14,186.00	14,186.00	14,186.00	-22.39%
TOTAL MATERNAL HEALTH		\$ 64,022.00	\$ 60,982.00	\$ 47,214.89	\$ 13,767.11	\$ 57,983.00	\$ 57,950.00	\$ 57,950.00	-4.97%
CHILD HEALTH									
11-5156-121-00	SALARIES & WAGES	-	-	-	-	6,692.00	6,770.00	6,770.00	
11-5156-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	415.00	420.00	420.00	
11-5156-182-00	RETIREMENT EXPENSE	-	-	-	-	461.00	457.00	457.00	
11-5156-183-00	HOSPITALIZATION INSURANC	-	-	-	-	1,841.00	1,841.00	1,841.00	
11-5156-187-00	MEDICARE TAX	-	-	-	-	98.00	98.00	98.00	
11-5156-290-00	MEDICAL & OFFICE SUPPLIE	3,888.00	4,770.00	810.12	3,959.88	2,266.00	2,266.00	2,266.00	-52.49%

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11-5156-490-00	XIX	6,915.00	1,500.00	415.15	1,084.85	9,000.00	9,000.00	9,000.00	500.00%
11-5156-550-00	CAPITAL OUTLAY-EQUIPMENT	-	10,000.00	-	10,000.00	1,000.00	-	-	-100.00%
TOTAL CHILD HEALTH		\$ 10,803.00	\$ 16,270.00	\$ 1,225.27	\$ 15,044.73	\$ 21,773.00	\$ 20,852.00	\$ 20,852.00	28.16%
PCM									
11-5157-121-00	SALARIES & WAGES	39,926.00	33,981.00	29,520.00	4,461.00	43,675.00	42,972.00	42,972.00	26.46%
11-5157-181-00	SOCIAL SECURITY CONTRIBU	2,157.00	2,106.00	1,271.33	834.67	2,708.00	2,665.00	2,665.00	26.54%
11-5157-182-00	RETIREMENT EXPENSE	2,579.00	2,375.00	2,066.46	308.54	3,005.00	2,897.00	2,897.00	21.98%
11-5157-183-00	HOSPITALIZATION INSURANC	8,644.00	9,509.00	7,646.35	1,862.65	10,124.00	10,124.00	10,124.00	6.47%
11-5157-187-00	MEDICARE TAX	504.00	493.00	297.36	195.64	634.00	624.00	624.00	26.57%
11-5157-260-00	OFFICE SUPPLIES AND MATE	5,000.00	-	-	-	1,286.00	10,211.00	10,211.00	
11-5157-311-00	TRAVEL	3,000.00	-	-	-	-	-	-	
11-5157-490-00	TITLE XIX SUPPORT	6,190.00	-	-	-	-	-	-	
11-5157-699-00	CONTRACTED SERVICES	15,000.00	15,000.00	10,996.66	4,003.34	5,000.00	5,000.00	5,000.00	-66.67%
TOTAL PCM		\$ 83,000.00	\$ 63,464.00	\$ 51,798.16	\$ 11,665.84	\$ 66,432.00	\$ 74,493.00	\$ 74,493.00	17.38%
ADLOESCENT ALERT									
11-5158-121-00	SALARIES & WAGES	33,457.00	33,457.00	28,438.06	5,018.94	32,801.00	32,801.00	32,801.00	-1.96%
11-5158-181-00	SOCIAL SECURITY CONTRIBU	2,065.00	2,074.00	1,620.40	453.60	2,034.00	2,034.00	2,034.00	-1.93%
11-5158-182-00	RETIREMENT EXPENSE	2,161.00	2,339.00	1,997.02	341.98	2,257.00	2,211.00	2,211.00	-5.47%
11-5158-183-00	HOSPITALIZATION INSURANC	8,644.00	8,644.00	7,347.14	1,296.86	9,203.00	9,203.00	9,203.00	6.47%
11-5158-187-00	MEDICARE TAX	483.00	485.00	378.99	106.01	476.00	476.00	476.00	-1.86%
11-5158-260-00	OFFICE SUPPLIES AND MATE	4,475.00	4,481.00	166.86	3,953.32	7,731.00	6,987.00	6,987.00	55.93%
11-5158-311-00	TRAVEL	2,055.00	2,000.00	1,071.63	928.37	1,500.00	1,500.00	1,500.00	-25.00%
11-5158-699-00	CONTRACTED SERVICES	11,544.00	11,520.00	11,500.00	20.00	9,000.00	9,000.00	9,000.00	-21.88%
TOTAL ADLOESCENT ALERT		\$ 64,884.00	\$ 65,000.00	\$ 52,520.10	\$ 12,119.08	\$ 65,002.00	\$ 64,212.00	\$ 64,212.00	-1.21%
FAMILY PLANNING									
11-5159-121-00	SALARIES & WAGES	84,275.00	83,793.00	70,690.00	13,103.00	85,469.00	84,535.00	84,535.00	0.89%
11-5159-181-00	SOCIAL SECURITY CONTRIBU	5,045.00	5,195.00	4,276.47	918.53	5,299.00	5,242.00	5,242.00	0.90%
11-5159-182-00	RETIREMENT EXPENSE	5,480.00	5,857.00	4,963.81	893.19	5,880.00	5,698.00	5,698.00	-2.71%
11-5159-183-00	HOSPITALIZATION INSURANC	16,521.00	18,584.00	13,906.40	4,677.60	19,786.00	19,786.00	19,786.00	6.47%
11-5159-187-00	MEDICARE TAX	1,183.00	1,215.00	1,000.16	214.84	1,239.00	1,226.00	1,226.00	0.91%
11-5159-290-00	MEDICAL & OFFICE SUPPLIE	65,231.63	48,235.00	37,320.38	10,914.62	50,206.00	51,277.00	51,277.00	6.31%
11-5159-311-00	TRAVEL	5,000.00	5,000.00	-	5,000.00	-	-	-	-100.00%
11-5159-490-00	TITLE XIX	22,994.00	15,000.00	9,487.11	5,512.89	15,000.00	15,000.00	15,000.00	0.00%
11-5159-495-00	LOCAL EXPENSE	14,432.00	10,000.00	357.20	9,642.80	10,000.00	10,000.00	10,000.00	0.00%
TOTAL FAMILY PLANNING		\$ 220,161.63	\$ 192,879.00	\$ 142,001.53	\$ 50,877.47	\$ 192,879.00	\$ 192,764.00	\$ 192,764.00	-0.06%

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IMMUNIZATION PROGRAM									
11-5161-121-00	SALARIES & WAGES	7,196.00	7,196.00	6,092.53	1,103.47	5,849.00	5,735.00	5,735.00	-20.30%
11-5161-181-00	SOCIAL SECURITY CONTRIBU	442.00	356.00	361.29	(5.29)	363.00	356.00	356.00	0.00%
11-5161-182-00	RETIREMENT EXPENSE	469.00	401.00	427.87	(26.87)	402.00	387.00	387.00	-3.49%
11-5161-183-00	HOSPITALIZATION INSURANC	1,521.00	1,306.00	1,285.78	20.22	1,288.00	1,288.00	1,288.00	-1.38%
11-5161-187-00	MEDICARE TAX	104.00	83.00	84.53	(1.53)	85.00	84.00	84.00	1.20%
11-5161-290-00	MEDICAL & OFFICE SUPPLIE	1,956.00	1,230.00	895.79	334.21	-	152.00	152.00	-87.64%
11-5161-550-00	CAPITAL OUTLAY-EQUIPMENT	-	1,972.00	1,054.00	918.00	1,027.00	-	-	-100.00%
TOTAL IMMUNIZATION PROGRAM		\$ 11,688.00	\$ 12,544.00	\$ 10,201.79	\$ 2,342.21	\$ 9,014.00	\$ 8,002.00	\$ 8,002.00	-36.21%
CC-CARDIOLOGY									
11-5162-121-00	SALARIES & WAGES	8,236.00	-	-	-	-	-	-	
11-5162-181-00	SOCIAL SECURITY CONTRIBU	469.00	-	-	-	-	-	-	
11-5162-182-00	RETIREMENT EXPENSE	536.00	-	-	-	-	-	-	
11-5162-183-00	HOSPITALIZATION INSURANC	1,999.00	-	-	-	-	-	-	
11-5162-187-00	MEDICARE TAX	110.00	-	-	-	-	-	-	
11-5162-290-00	SUPPLIES	454.00	-	-	-	-	-	-	
11-5162-490-00	LOCAL EXPENSE TXIX	3,000.00	-	-	-	-	-	-	
11-5162-495-00	OTHER LOCAL EXPENSE-HEAR	2,000.00	-	-	-	-	-	-	
TOTAL CC-CARDIOLOGY		\$ 16,804.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DIABETES CARE CLINIC									
11-5163-121-00	SALARIES & WAGES	-	-	-	-	4,216.00	4,346.00	4,346.00	
11-5163-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	262.00	270.00	270.00	
11-5163-182-00	RETIREMENT CONTRIBUTION	-	-	-	-	291.00	299.00	299.00	
11-5163-187-00	MEDICARE TAX	-	-	-	-	62.00	63.00	63.00	
11-5163-260-00	SUPPLIES	122,529.86	47,849.00	40,855.72	3,587.96	-	-	-	-100.00%
11-5163-290-00	EDUCATIONAL SUPPLIES	813.00	500.00	-	500.00	4,147.00	3,999.00	3,999.00	699.80%
11-5163-311-00	TRAVEL	2,275.22	2,500.00	106.61	2,393.39	2,000.00	2,000.00	2,000.00	-20.00%
11-5163-311-01	DIABETES TRANSIT	1,000.00	-	-	-	-	-	-	
11-5163-699-00	CONTRACTED SERVICES	27,000.00	8,801.00	7,745.00	1,056.00	-	-	-	-100.00%
TOTAL DIABETES CARE CLINIC		\$ 153,618.08	\$ 59,650.00	\$ 48,707.33	\$ 7,537.35	\$ 10,978.00	\$ 10,977.00	\$ 10,977.00	-81.60%
HELP PD									
11-5164-121-00	SALARIES & WAGES	-	-	-	-	-	-	-	
11-5164-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	-	-	-	
11-5164-182-00	RETIREMENT EXPENSE	-	-	-	-	-	-	-	
11-5164-187-00	MEDICARE TAX	-	-	-	-	-	-	-	

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11-5164-260-00	OFFICE SUPPLIES AND MATE	-	-	-	-	7,000.00	7,000.00	7,000.00	
TOTAL HELP PD		\$ -	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
SMART START									
11-5166-121-00	SALARIES & WAGES	38,975.00	38,825.00	33,000.82	5,824.18	39,601.00	38,825.00	38,825.00	0.00%
11-5166-181-00	SOCIAL SECURITY CONTRIBU	2,271.00	2,407.00	1,876.88	530.12	2,455.00	2,408.00	2,408.00	0.04%
11-5166-182-00	RETIREMENT EXPENSE	2,538.00	2,714.00	2,317.37	396.63	2,725.00	2,672.00	2,672.00	-1.55%
11-5166-183-00	HOSPITALIZATION INSURANC	7,301.00	7,261.00	6,171.65	1,089.35	7,730.00	7,730.00	7,730.00	6.46%
11-5166-187-00	MEDICARE TAX	531.00	563.00	439.09	123.91	574.00	563.00	563.00	0.00%
11-5166-260-00	OFFICE SUPPLIES AND MATE	2,716.00	12,803.00	268.70	12,534.30	715.00	715.00	715.00	-94.42%
11-5166-311-00	TRAVEL	801.00	700.00	280.28	419.72	500.00	500.00	500.00	-28.57%
11-5166-550-00	CAPITAL OUTLAY-EQUIPMENT	500.00	-	-	-	700.00	-	-	
TOTAL SMART START		\$ 55,633.00	\$ 65,273.00	\$ 44,354.79	\$ 20,918.21	\$ 55,000.00	\$ 53,413.00	\$ 53,413.00	-18.17%
BREASTFEEDING PROMOTION									
11-5175-121-00	SALARIES & WAGES	5,216.00	5,196.00	4,416.46	779.54	5,300.00	5,395.00	5,395.00	3.83%
11-5175-181-00	SOCIAL SECURITY CONTRIBU	253.00	322.00	214.15	107.85	329.00	331.00	331.00	2.80%
11-5175-182-00	RETIREMENT EXPENSE	340.00	363.00	310.15	52.85	365.00	368.00	368.00	1.38%
11-5175-183-00	HOSPITALIZATION INSURANC	1,912.00	1,902.00	1,616.39	285.61	2,205.00	2,205.00	2,205.00	15.93%
11-5175-187-00	MEDICARE TAX	60.00	75.00	50.17	24.83	77.00	85.00	85.00	13.33%
11-5175-260-00	OFFICE SUPPLIES AND MATE	1,664.00	-	-	-	-	332.00	332.00	
11-5175-311-00	TRAVEL	300.00	-	-	-	-	-	-	
11-5175-550-00	CAPITAL OUTLAY	500.00	-	-	-	-	-	-	
TOTAL BREASTFEEDING PROMOTION		\$ 10,245.00	\$ 7,858.00	\$ 6,607.32	\$ 1,250.68	\$ 8,276.00	\$ 8,716.00	\$ 8,716.00	10.92%
BREASTFEEDING PEER COUNSELOR									
11-5177-121-00	SALARIES & WAGES	-	-	-	-	6,344.00	6,539.00	6,539.00	
11-5177-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	394.00	406.00	406.00	
11-5177-182-00	RETIREMENT EXPENSE	-	-	-	-	437.00	450.00	450.00	
11-5177-187-00	MEDICARE TAX	-	-	-	-	92.00	95.00	95.00	
11-5177-260-00	OFFICE SUPPLIES AND MATE	-	-	-	-	2,177.00	1,963.00	1,963.00	
11-5177-311-00	TRAVEL	-	-	-	-	1,000.00	1,000.00	1,000.00	
TOTAL BREASTFEEDING PEER COUNSELOR		\$ -	\$ -	\$ -	\$ -	\$ 10,444.00	\$ 10,453.00	\$ 10,453.00	
ENVIRONMENTAL HEALTH									
11-5180-230-00	EDUCATION MATERIALS	2,000.00	2,000.00	1,377.98	490.72	2,000.00	2,000.00	2,000.00	0.00%
11-5180-260-00	OFFICE SUPPLIES AND MATE	2,000.00	2,000.00	1,399.12	600.88	2,000.00	2,000.00	2,000.00	0.00%
11-5180-311-00	TRAVEL	2,000.00	2,000.00	970.83	1,029.17	2,000.00	2,000.00	2,000.00	0.00%

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11-5180-550-00	CAPITAL OUTLAY-EQUIPMENT	2,000.00	2,000.00	856.00	1,144.00	2,000.00	-	-	-100.00%
TOTAL ENVIRONMENTAL HEALTH		\$ 8,000.00	\$ 8,000.00	\$ 4,603.93	\$ 3,264.77	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00	-25.00%
COMMUNITY TRANSFORMATION GRANT									
11-5185-260-00	OFFICE SUPPLIES AND MATE	-	-	-	-	-	-	5,580.00	
11-5185-311-00	TRAVEL	-	-	-	-	-	-	500.00	
11-5185-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	9,500.00	
11-5185-699-00	CONTRACTED SERVICES	-	-	-	-	-	-	24,000.00	
TOTAL COMMUNITY TRANSFORMATION GRANT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,580.00	
LOCAL ADULT HEALTH									
11-5190-121-00	SALARIES & WAGES	49,833.00	49,642.00	42,055.16	7,586.84	50,635.00	49,857.00	49,857.00	0.43%
11-5190-181-00	SOCIAL SECURITY CONTRIBU	3,014.00	3,078.00	2,538.51	539.49	3,139.00	3,092.00	3,092.00	0.45%
11-5190-182-00	RETIREMENT EXPENSE	3,243.00	3,475.00	2,952.88	522.12	3,484.00	3,361.00	3,361.00	-3.28%
11-5190-183-00	HOSPITALIZATION INSURANC	9,907.00	10,459.00	8,342.43	2,116.57	9,193.00	9,193.00	9,193.00	-12.10%
11-5190-187-00	MEDICARE TAX	705.00	720.00	593.58	126.42	735.00	723.00	723.00	0.42%
11-5190-270-00	VACCINE SUPPLIES	45,733.00	46,000.00	29,794.78	15,302.25	46,000.00	46,000.00	46,000.00	0.00%
11-5190-495-01	OTHER EXPENSE-COMPREHENS	60,000.00	56,445.00	39,620.62	16,824.38	40,000.00	40,000.00	40,000.00	-29.13%
TOTAL LOCAL ADULT HEALTH		\$ 172,435.00	\$ 169,819.00	\$ 125,897.96	\$ 43,018.07	\$ 153,186.00	\$ 152,226.00	\$ 152,226.00	-10.36%
COMMUNICABLE DISEASE									
11-5191-121-00	SALARIES & WAGES	9,560.00	9,557.00	8,091.91	1,465.09	7,380.00	7,359.00	7,359.00	-23.00%
11-5191-181-00	SOCIAL SECURITY CONTRIBU	498.00	449.00	400.75	48.25	458.00	457.00	457.00	1.78%
11-5191-182-00	RETIREMENT EXPENSE	622.00	506.00	568.20	(62.20)	508.00	496.00	496.00	-1.98%
11-5191-183-00	HOSPITALIZATION INSURANC	2,173.00	1,642.00	1,836.73	(194.73)	1,749.00	1,749.00	1,749.00	6.52%
11-5191-187-00	MEDICARE TAX	117.00	105.00	93.74	11.26	107.00	107.00	107.00	1.90%
11-5191-239-00	MEDICAL SUPPLIES	1,002.00	577.00	-	577.00	312.00	338.00	338.00	-41.42%
11-5191-399-00	COM DISEASE X-RAYS	2,002.00	-	-	-	-	-	-	
11-5191-550-00	CAPITAL OUTLAY-EQUIPMENT	-	2,500.00	2,432.00	68.00	-	-	-	-100.00%
TOTAL COMMUNICABLE DISEASE		\$ 15,974.00	\$ 15,336.00	\$ 13,423.33	\$ 1,912.67	\$ 10,514.00	\$ 10,506.00	\$ 10,506.00	-31.49%
CC4C									
11-5192-121-00	SALARIES & WAGES	28,523.00	33,988.00	27,965.03	6,022.97	51,255.00	50,677.00	50,677.00	49.10%
11-5192-181-00	SOCIAL SECURITY CONTRIBU	1,742.00	1,820.00	1,711.10	108.90	3,178.00	3,142.00	3,142.00	72.64%
11-5192-182-00	RETIREMENT EXPENSE	1,854.00	2,052.00	1,963.07	88.93	3,527.00	3,416.00	3,416.00	66.47%
11-5192-183-00	HOSPITALIZATION INSURANC	-	3,990.00	2,659.60	1,330.40	11,504.00	11,504.00	11,504.00	188.32%
11-5192-187-00	MEDICARE TAX	408.00	453.00	400.15	52.85	744.00	735.00	735.00	62.25%
11-5192-260-00	OFFICE SUPPLIES AND MATE	-	-	-	-	1,595.00	12,955.00	12,955.00	

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11-5192-311-00	TRAVEL	1,200.00	-	-	-	1,200.00	1,200.00	1,200.00	
TOTAL CC4C		\$ 33,727.00	\$ 42,303.00	\$ 34,698.95	\$ 7,604.05	\$ 73,003.00	\$ 83,629.00	\$ 83,629.00	97.69%
BIOTERRORISM									
11-5193-121-00	SALARIES & WAGES	25,690.00	26,240.00	22,304.42	3,935.58	16,729.00	16,924.00	16,924.00	-35.50%
11-5193-181-00	SOCIAL SECURITY CONTRIBU	1,627.00	1,627.00	1,324.69	302.31	1,038.00	1,049.00	1,049.00	-35.53%
11-5193-182-00	RETIREMENT EXPENSE	1,695.00	5,966.00	1,566.27	4,399.73	1,151.00	1,141.00	1,141.00	-80.87%
11-5193-183-00	HOSPITALIZATION INSURANC	6,915.00	6,915.00	5,877.72	1,037.28	4,602.00	4,602.00	4,602.00	-33.45%
11-5193-187-00	MEDICARE TAX	930.00	381.00	309.88	71.12	243.00	245.00	245.00	-35.70%
11-5193-260-00	OFFICE SUPPLIES AND MATE	25,369.00	5,369.00	1,423.03	3,945.97	11,008.00	11,011.00	11,011.00	105.08%
11-5193-311-00	TRAVEL	2,000.00	2,000.00	-	2,000.00	500.00	500.00	500.00	-75.00%
11-5193-550-00	CAPITAL OUTLAY-EQUIPMENT	60,000.00	-	-	-	-	-	-	
TOTAL BIOTERRORISM		\$ 124,226.00	\$ 48,498.00	\$ 32,806.01	\$ 15,691.99	\$ 35,271.00	\$ 35,472.00	\$ 35,472.00	-26.86%
SCHOOL NURSE PROGRAM									
11-5195-399-00	CONTRACTED SERVICES	50,000.00	50,000.00	23,480.62	26,519.38	50,000.00	50,000.00	50,000.00	0.00%
TOTAL SCHOOL NURSE PROGRAM		\$ 50,000.00	\$ 50,000.00	\$ 23,480.62	\$ 26,519.38	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	0.00%
GOOD SAM HEALTH NET									
11-5196-121-00	SALARIES & WAGES	-	-	-	-	74,835.00	-	-	
11-5196-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	4,640.00	-	-	
11-5196-182-00	RETIREMENT EXPENSE	-	-	-	-	5,149.00	-	-	
11-5196-183-00	HOSPITALIZATION INSURANC	-	-	-	-	18,406.00	-	-	
11-5196-187-00	MEDICARE TAX	-	-	-	-	1,086.00	-	-	
11-5196-290-00	MEDICAL SUPPLIES	-	-	-	-	30,000.00	-	-	
11-5196-699-00	CONTRACTED SERVICES	-	-	-	-	-	70,000.00	80,000.00	
TOTAL GOOD SAM HEALTH NET		\$ -	\$ -	\$ -	\$ -	\$ 134,116.00	\$ 70,000.00	\$ 80,000.00	
GET ALARMED									
11-5197-699-00	CONTRACTED SERVICES	-	-	-	-	28,000.00	28,000.00	28,000.00	
TOTAL GET ALARMED		\$ -	\$ -	\$ -	\$ -	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	
MENTAL HEALTH									
11-5210-000-00	SMOKY MTN. AREA MENTAL H	123,081.00	123,081.00	123,081.00	-	144,089.00	123,081.00	123,081.00	0.00%
TOTAL MENTAL HEALTH		\$ 123,081.00	\$ 123,081.00	\$ 123,081.00	\$ -	\$ 144,089.00	\$ 123,081.00	\$ 123,081.00	0.00%

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ALCOHOL									
11-5260-183-01	RETIREE INSURANCE	6,083.00	6,083.00	6,323.40	(240.40)	6,808.00	6,808.00	6,808.00	11.92%
TOTAL ALCOHOL		\$ 6,083.00	\$ 6,083.00	\$ 6,323.40	\$ (240.40)	\$ 6,808.00	\$ 6,808.00	\$ 6,808.00	11.92%
SOCIAL SERVICES-ADMINISTRATION									
11-5310-121-00	SALARIES & WAGES	2,345,246.00	2,299,339.00	1,988,324.89	311,014.11	2,297,573.00	2,211,420.00	2,211,420.00	-3.82%
11-5310-121-01	ON CALL COMPENSATION	4,630.00	5,000.00	4,246.97	753.03	5,000.00	5,000.00	5,000.00	0.00%
11-5310-121-02	TEMPORARY SALARIES	13,165.00	18,500.00	14,981.23	3,518.77	27,500.00	27,500.00	27,500.00	48.65%
11-5310-170-00	BOARD MEMBER EXPENSE	3,767.00	3,200.00	1,630.08	1,569.92	3,200.00	3,200.00	3,200.00	0.00%
11-5310-181-00	SOCIAL SECURITY CONTRIBU	138,304.00	142,559.00	117,058.90	25,500.10	142,450.00	131,020.00	131,020.00	-8.09%
11-5310-182-00	RETIREMENT EXPENSE	152,533.00	160,724.00	139,680.00	21,044.00	160,600.00	152,040.00	152,040.00	-5.40%
11-5310-183-00	HOSPITALIZATION INSURANC	485,865.00	470,218.00	413,342.17	56,875.83	481,127.00	486,525.00	486,525.00	3.47%
11-5310-183-01	RETIREE INSURANCE	140,548.00	140,548.00	136,934.76	3,613.24	140,548.00	140,548.00	140,548.00	0.00%
11-5310-185-00	UNEMPLOYMENT INSURANCE	5.00	-	-	-	-	-	-	
11-5310-186-00	WORKMAN'S COMPENSATION	26,801.00	38,665.00	24,440.80	14,224.20	38,665.00	38,665.00	38,665.00	0.00%
11-5310-187-00	MEDICARE TAX	32,347.00	33,341.00	27,377.92	5,963.08	33,315.00	30,642.00	30,642.00	-8.10%
11-5310-192-00	PROFESSIONAL SERVICES	36,191.00	45,000.00	23,765.73	21,234.27	45,000.00	45,000.00	45,000.00	0.00%
11-5310-250-00	VEHICLE SUPPLIES	15,000.00	15,000.00	14,684.07	315.93	23,100.00	23,100.00	23,100.00	54.00%
11-5310-260-00	OFFICE SUPPLIES AND MATE	22,000.00	19,000.00	15,134.29	3,865.71	21,106.00	21,106.00	21,106.00	11.08%
11-5310-260-01	COPYING EXPENSE	25,000.00	25,000.00	18,296.51	6,703.49	25,000.00	25,000.00	25,000.00	0.00%
11-5310-311-00	TRAVEL & TRAINING	16,000.00	16,000.00	6,591.55	9,408.45	16,000.00	16,000.00	16,000.00	0.00%
11-5310-321-00	TELEPHONE	25,000.00	31,000.00	20,123.16	8,231.57	31,000.00	25,000.00	25,000.00	-19.35%
11-5310-325-00	POSTAGE	10,000.00	10,000.00	9,892.03	107.97	12,866.00	12,866.00	12,866.00	28.66%
11-5310-352-00	REPAIRS & MAINT EQUIPMEN	23,082.00	23,782.00	19,363.02	1,283.92	29,445.00	29,445.00	29,445.00	23.81%
11-5310-353-00	REPAIRS & MAINT VEHICLES	9,810.00	9,810.00	4,954.51	4,855.49	9,810.00	9,810.00	9,810.00	0.00%
11-5310-399-00	CONTRACTED SERVICES	27,572.00	35,390.00	17,717.02	17,672.98	43,966.00	43,966.00	43,966.00	24.23%
11-5310-421-00	EQUIPMENT RENTAL	1,000.00	-	-	-	-	-	-	
11-5310-450-00	INSURANCE AND BONDING	11,382.00	11,382.00	-	11,382.00	11,382.00	11,382.00	11,382.00	0.00%
11-5310-491-00	DUES AND SUBSCRIPTIONS	1,325.00	1,632.00	1,462.50	169.50	1,632.00	1,632.00	1,632.00	0.00%
11-5310-495-00	DUKE ENERGY	24,434.75	22,268.36	19,361.50	2,906.90	11,900.00	11,900.00	11,900.00	-46.56%
11-5310-550-00	CAPITAL OUTLAY-EQUIPMENT	24,144.00	18,500.00	10,711.10	601.05	62,384.00	62,384.00	62,384.00	237.21%
TOTAL SOCIAL SERVICES-ADMINISTRATION		\$ 3,615,151.75	\$ 3,595,858.36	\$ 3,050,074.71	\$ 532,815.51	\$ 3,674,569.00	\$ 3,565,151.00	\$ 3,565,151.00	-0.85%
SOCIAL SERVICES-OTHER SERVICES									
11-5340-181-00	CHORE SERVICES - FICA	534.00	526.00	411.07	114.93	526.00	526.00	526.00	0.00%
11-5340-187-00	CHORE SERVICES - MEDICAR	125.00	123.00	96.15	26.85	123.00	123.00	123.00	0.00%
11-5340-399-01	SPECIAL ASSISTANCE/SUPPL	171,669.00	178,188.00	151,240.50	26,947.50	161,926.00	161,926.00	161,926.00	-9.13%
11-5340-399-02	ADULT GUARDIANSHIP	12,700.00	12,700.00	11,533.83	1,166.17	12,700.00	12,700.00	12,700.00	0.00%
11-5340-399-03	IV-E FOSTER CARE	150,000.00	85,000.00	9,649.61	75,350.39	118,596.00	118,596.00	118,596.00	39.52%

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11-5340-399-05	STATE FOSTER CARE	119,963.00	134,763.00	132,321.34	2,441.66	219,269.00	219,269.00	219,269.00	62.71%
11-5340-399-07	AID TO BLIND	10,024.00	3,594.00	3,586.30	7.70	3,258.00	3,258.00	3,258.00	-9.35%
11-5340-399-08	GENERAL ASSISTANCE	49,838.00	49,838.00	37,110.05	12,727.95	49,838.00	49,838.00	49,838.00	0.00%
11-5340-399-09	CHORE SERVICES	8,500.00	8,500.00	6,631.66	1,868.34	8,500.00	8,500.00	8,500.00	0.00%
11-5340-399-11	ELEC BENEFITS TRANSFER F	10,560.00	12,000.00	9,076.01	2,923.99	12,000.00	12,000.00	12,000.00	0.00%
11-5340-399-13	FEDERAL/STATE CRISIS INT	226,841.00	293,171.00	292,009.54	1,161.46	127,411.00	127,411.00	127,411.00	-56.54%
11-5340-399-14	IV-E FOSTER CARE OTHER	12,600.00	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
11-5340-399-15	FOSTER CARE-OTHER	18,314.00	18,314.00	12,348.61	5,965.39	18,314.00	18,314.00	18,314.00	0.00%
11-5340-399-16	DRUG & PSYCHOLOGICAL TES	16,414.00	11,414.00	4,333.86	7,080.14	7,050.00	7,050.00	7,050.00	-38.23%
11-5340-399-17	UNFUNDED MANDATES	790.00	-	-	-	-	-	-	-
11-5340-399-18	IV-D ATTORNEY	17,500.00	17,500.00	8,893.50	8,606.50	17,500.00	17,500.00	17,500.00	0.00%
11-5340-399-19	IV-D FEES	4,500.00	3,000.00	1,127.40	1,872.60	6,000.00	6,000.00	6,000.00	100.00%
11-5340-399-21	MEDICAID PAYBACK	5,000.00	3,000.00	758.88	2,241.12	3,000.00	3,000.00	3,000.00	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	5,714.00	5,148.00	5,146.99	1.01	5,143.00	5,143.00	5,143.00	-0.10%
11-5340-399-24	ADOPTION ASSISTANCE PAYM	62,155.00	68,656.00	48,057.51	20,598.49	86,895.00	86,895.00	86,895.00	26.57%
11-5340-399-25	NC HEALTH CHOICE	1,000.00	1,000.00	100.00	900.00	1,000.00	1,000.00	1,000.00	0.00%
11-5340-399-26	HOME DELIVERED MEALS	2,511.00	2,511.00	1,669.50	841.50	2,511.00	2,511.00	2,511.00	0.00%
11-5340-399-28	DOMESTIC VIOLENCE	13,327.18	23,391.00	23,390.97	0.03	-	-	-	-100.00%
11-5340-399-29	WF EMERGENCY ASSISTANCE	23,452.00	23,452.00	22,579.55	872.45	23,452.00	23,452.00	23,452.00	0.00%
11-5340-399-31	SPECIAL CHILD ADOPTION	45,383.00	98,961.00	14,654.77	83,706.23	98,035.00	98,035.00	98,035.00	-0.94%
11-5340-399-32	LINKS	6,325.00	6,325.00	3,762.42	2,562.58	8,325.00	8,325.00	8,325.00	31.62%
11-5340-399-33	MEDICAID TRANSPORTATION	142,560.00	145,700.00	145,683.61	16.39	175,000.00	175,000.00	175,000.00	20.11%
11-5340-399-36	HELPING EACH MEMBER COPE	10,357.65	9,062.00	8,637.73	424.27	10,357.00	10,357.00	10,357.00	14.29%
11-5340-399-38	WORK FIRST-JCT	14,193.00	12,572.00	12,514.20	57.80	-	-	-	-100.00%
11-5340-399-40	PROGRESS ENERGY NEIGHBOR	760.00	1,090.00	120.00	970.00	720.00	720.00	720.00	-33.94%
11-5340-399-42	WORK FIRST EMPLOYMENT SE	38,006.00	38,006.00	23,780.95	14,225.05	22,000.00	22,000.00	22,000.00	-42.11%
11-5340-399-43	JNIN - CSBG	375.00	-	-	-	-	-	-	-
11-5340-399-44	CHILD CARE SERVICES	243,729.00	1,949,827.00	1,397,926.13	551,900.87	1,560,287.00	1,560,287.00	1,560,287.00	-19.98%
11-5340-399-45	LOW INCOME ENERGY ASST	-	70,859.00	70,800.00	59.00	76,033.00	76,033.00	76,033.00	7.30%
TOTAL SOCIAL SERVICES-OTHER SERVICES		\$ 1,446,219.83	\$ 3,291,691.00	\$ 2,459,952.64	\$ 831,138.36	\$ 2,839,269.00	\$ 2,839,269.00	\$ 2,839,269.00	-13.74%
INDIAN RESERVATION									
11-5370-121-00	SALARIES & WAGES	379,337.00	433,765.00	334,275.99	99,489.01	449,906.00	493,828.00	493,828.00	13.85%
11-5370-121-01	ON CALL COMPENSATION	1,000.00	1,000.00	701.64	298.36	1,000.00	1,000.00	1,000.00	0.00%
11-5370-121-02	TEMPORARY SALARIES	18,744.00	18,744.00	12,513.26	6,230.74	18,744.00	18,744.00	18,744.00	0.00%
11-5370-170-00	BOARD MEMBER EXPENSE	500.00	500.00	282.40	217.60	500.00	500.00	500.00	0.00%
11-5370-181-00	SOCIAL SECURITY CONTRIBU	23,405.00	26,894.00	20,181.20	6,712.80	27,894.00	30,119.00	30,119.00	11.99%
11-5370-182-00	RETIREMENT EXPENSE	24,662.00	30,333.00	23,476.73	6,856.27	31,448.00	34,424.00	34,424.00	13.49%

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NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
11-5370-183-00	HOSPITALIZATION INSURANC	80,991.00	100,267.00	69,907.15	30,359.85	98,001.00	111,668.00	111,668.00	11.37%
11-5370-183-01	RETIREE INSURANCE	12,064.00	12,464.00	12,430.56	33.44	12,064.00	12,064.00	12,064.00	-3.21%
11-5370-186-00	WORKMAN'S COMPENSATION	3,150.00	3,150.00	2,520.00	630.00	3,150.00	3,150.00	3,150.00	0.00%
11-5370-187-00	MEDICARE TAX	5,473.00	6,290.00	4,720.19	1,569.81	6,524.00	7,044.00	7,044.00	11.99%
11-5370-192-00	PROFESSIONAL SERVICES	22,348.00	17,053.00	15,479.17	573.83	22,348.00	22,348.00	22,348.00	31.05%
11-5370-251-00	VEHICLE SUPPLIES & MATER	3,932.00	3,932.00	3,765.39	166.61	5,600.00	5,600.00	5,600.00	42.42%
11-5370-260-00	OFFICE SUPPLIES AND MATE	3,807.00	4,345.00	2,831.39	1,513.61	4,807.00	4,807.00	4,807.00	10.63%
11-5370-260-01	COPIER EXPENSE	4,500.00	4,000.00	2,975.74	1,024.26	5,000.00	5,000.00	5,000.00	25.00%
11-5370-311-00	TRAVEL & TRAINING	3,500.00	3,100.00	544.71	2,555.29	4,500.00	4,500.00	4,500.00	45.16%
11-5370-313-00	MEDICAID TRANSPORTATION	12,000.00	12,000.00	7,412.57	4,587.43	12,000.00	12,000.00	12,000.00	0.00%
11-5370-321-00	TELEPHONE	2,000.00	2,000.00	322.95	1,677.05	2,000.00	2,000.00	2,000.00	0.00%
11-5370-325-00	POSTAGE	2,110.00	2,110.00	2,110.00	-	3,000.00	3,000.00	3,000.00	42.18%
11-5370-352-00	REPAIRS & MAINT EQUIPMEN	2,591.00	2,591.00	1,134.33	1,456.67	2,591.00	2,591.00	2,591.00	0.00%
11-5370-353-00	REPAIRS & MAINT VEHICLES	3,700.00	9,297.92	9,123.85	174.07	5,000.00	5,000.00	5,000.00	-46.22%
11-5370-399-00	CONTRACTED SERVICES	5,492.00	5,492.00	1,733.25	3,758.75	7,989.00	7,989.00	7,989.00	45.47%
11-5370-399-04	IV-E FOSTER CARE	25,000.00	25,000.00	11,233.91	13,766.09	25,000.00	25,000.00	25,000.00	0.00%
11-5370-399-06	STATE FOSTER CARE	149,040.00	149,040.00	54,041.29	94,998.71	149,040.00	149,040.00	149,040.00	0.00%
11-5370-399-08	MEDICAID PAYBACK	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-5370-399-09	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5370-399-13	FEDERAL STATE CRISIS INT	11,000.00	8,000.00	8,000.00	-	4,000.00	4,000.00	4,000.00	-50.00%
11-5370-399-14	LOW INCOME ENERGY ASST	-	-	-	-	-	-	-	-
11-5370-439-00	EQUIPMENT RENTAL	300.00	300.00	-	300.00	-	-	-	-100.00%
11-5370-452-00	INSURANCE AND BONDING	3,500.00	3,500.00	-	3,500.00	3,500.00	3,500.00	3,500.00	0.00%
11-5370-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	116.55	883.45	1,000.00	1,000.00	1,000.00	0.00%
11-5370-550-00	CAPITAL OUTLAY-EQUIPMENT	13,800.00	24,515.00	24,514.80	0.20	30,134.00	30,134.00	30,134.00	22.92%
11-5370-570-00	IV-ATTORNEY	2,000.00	2,000.00	-	2,000.00	-	-	-	-100.00%
11-5370-580-00	IV-D FEES	500.00	500.00	-	500.00	-	-	-	-100.00%
TOTAL INDIAN RESERVATION		\$ 822,246.00	\$ 913,982.92	\$ 626,349.02	\$ 286,633.90	\$ 937,540.00	\$ 1,000,850.00	\$ 1,000,850.00	9.50%
DEPARTMENT ON AGING									
11-5390-121-00	SALARIES & WAGES	281,309.00	285,209.00	236,066.99	49,142.01	285,209.00	288,125.00	288,125.00	1.02%
11-5390-181-00	SOCIAL SECURITY CONTRIBU	16,526.00	16,485.00	13,749.83	2,735.17	16,485.00	16,810.00	16,810.00	1.97%
11-5390-182-00	RETIREMENT EXPENSE	17,489.00	18,445.00	15,680.40	2,764.60	18,445.00	18,310.00	18,310.00	-0.73%
11-5390-183-00	HOSPITALIZATION INSURANC	52,138.00	51,862.00	44,082.87	7,779.13	51,862.00	55,218.00	55,218.00	6.47%
11-5390-183-01	RETIREE INSURANCE	12,368.00	12,768.00	12,755.40	12.60	12,368.00	12,368.00	12,368.00	-3.13%
11-5390-185-00	UNEMPLOYMENT INSURANCE	1,153.00	-	-	-	-	-	-	-
11-5390-186-00	WORKMAN'S COMPENSATION	9,928.00	11,926.00	7,940.80	3,985.20	11,926.00	11,926.00	11,926.00	0.00%
11-5390-187-00	MEDICARE TAX	3,865.00	3,855.00	3,215.42	639.58	3,855.00	3,932.00	3,932.00	2.00%
11-5390-220-02	LIQUID SUPPLEMENTS	2,474.00	3,200.00	3,146.50	53.50	2,500.00	2,500.00	2,500.00	-21.88%

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11-5390-250-00	VEHICLE SUPPLIES	5,100.00	6,000.00	5,670.82	329.18	6,500.00	6,500.00	6,500.00	8.33%
11-5390-260-00	OFFICE SUPPLIES AND MATE	8,310.00	7,500.00	3,849.83	307.07	7,500.00	7,500.00	7,500.00	0.00%
11-5390-311-00	TRAVEL	2,775.00	2,500.00	1,898.45	601.55	3,000.00	3,000.00	3,000.00	20.00%
11-5390-321-00	TELEPHONE	14,260.00	13,000.00	12,514.99	485.01	14,000.00	14,000.00	14,000.00	7.69%
11-5390-325-00	POSTAGE	2,500.00	1,500.00	1,364.41	135.59	2,500.00	2,500.00	2,500.00	66.67%
11-5390-341-00	PRINTING	-	1,000.00	876.76	123.24	1,800.00	1,800.00	1,800.00	80.00%
11-5390-342-00	COPYING	1,500.00	822.00	587.88	234.12	1,500.00	1,500.00	1,500.00	82.48%
11-5390-352-00	REPAIRS & MAINT EQUIPMEN	1,500.00	500.00	229.28	270.72	1,500.00	1,500.00	1,500.00	200.00%
11-5390-353-00	VEHICLE MAINTENANCE	2,000.00	1,750.00	1,742.92	7.08	2,000.00	2,000.00	2,000.00	14.29%
11-5390-391-00	ADVERTISING	1,000.00	1,000.00	220.80	779.20	1,000.00	1,000.00	1,000.00	0.00%
11-5390-393-00	CONTRACTED SERVICES/VIST	1,200.00	1,400.00	1,365.00	35.00	5,000.00	5,000.00	5,000.00	257.14%
11-5390-393-01	CONTRACTED SERVICES-TRAN	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5390-395-00	TRAINING EMPLOYEE EDUCAT	1,500.00	2,000.00	1,184.50	815.50	2,000.00	2,000.00	2,000.00	0.00%
11-5390-420-00	DATA PROCESSING	1,220.00	1,000.00	1,000.00	-	1,500.00	1,500.00	1,500.00	50.00%
11-5390-450-00	INSURANCE AND BONDING	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5390-454-00	VEHICLE INSURANCE	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-5390-491-00	DUES AND SUBSCRIPTIONS	320.00	300.00	270.00	30.00	350.00	350.00	350.00	16.67%
11-5390-523-00	VOLUNTEER RECOGNITION	1,500.00	1,500.00	1,011.61	488.39	1,500.00	1,500.00	1,500.00	0.00%
11-5390-550-00	CAPITAL OUTLAY-EQUIPMENT	3,350.00	4,595.00	4,494.00	101.00	-	-	-	-100.00%
11-5390-699-00	SENIOR GAMES/SILVER ARTS	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5390-699-01	CONTRACTED SERVICES	-	228.00	228.00	-	5,000.00	5,000.00	5,000.00	2092.98%
11-5390-699-03	FUEL ASSISTANCE	200.00	-	-	-	-	-	-	-
11-5390-699-05	VOLUNTEER INSURANCE	1,600.00	1,600.00	1,548.94	51.06	1,600.00	1,600.00	1,600.00	0.00%
11-5390-699-10	SENIOR CENTER OPERATIONS	14,580.00	14,400.00	11,076.79	2,742.10	14,400.00	14,400.00	14,400.00	0.00%
11-5390-699-11	PROJECT CARE	34,300.00	30,000.00	35,042.82	(5,042.82)	30,000.00	30,000.00	30,000.00	0.00%
11-5390-699-12	CASHIERS CENTER OPERATIO	8,675.00	10,000.00	6,995.11	2,940.99	10,000.00	10,000.00	10,000.00	0.00%
11-5390-699-13	CARING HANDS RESPITE CEN	22,233.00	30,000.00	16,457.87	12,394.63	30,000.00	35,621.00	35,621.00	18.74%
11-5390-699-14	SENIOR CENTER-GENERAL PU	9,650.00	16,871.00	12,291.48	4,010.39	16,871.00	16,871.00	16,871.00	0.00%
11-5390-699-15	SHIIP/SENIOR CARE	2,724.00	1,745.00	747.33	997.67	1,500.00	1,500.00	1,500.00	-14.04%
11-5390-699-16	COMMUNITY RESOURCE CONN	2,877.00	1,671.00	597.36	1,073.64	1,000.00	1,000.00	1,000.00	-40.16%
11-5390-699-18	III-D HEALTH PROMO FUNDS	-	1,806.00	-	1,806.00	1,000.00	1,000.00	1,000.00	-44.63%
TOTAL DEPARTMENT ON AGING		\$ 546,124.00	\$ 563,438.00	\$ 459,905.16	\$ 97,828.10	\$ 570,671.00	\$ 582,831.00	\$ 582,831.00	3.44%
EMERGENCY FOOD & SHELTER									
11-5391-680-01	SOCIAL SERVICES - FOOD	2,144.00	2,144.00	-	2,144.00	2,144.00	2,144.00	2,144.00	0.00%
11-5391-680-02	SOCIAL SERVICES - SHELTE	8,727.00	8,727.00	6,708.00	2,019.00	8,727.00	8,727.00	8,727.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER		\$ 10,871.00	\$ 10,871.00	\$ 6,708.00	\$ 4,163.00	\$ 10,871.00	\$ 10,871.00	\$ 10,871.00	0.00%

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CONGREGATE & HOME DELIVERED MEALS									
11-5392-121-00	SALARIES & WAGES	107,117.00	103,839.00	83,001.94	20,837.06	103,839.00	101,496.00	101,496.00	-2.26%
11-5392-181-00	SOCIAL SECURITY CONTRIBU	6,382.00	6,186.00	4,932.00	1,254.00	6,186.00	6,041.00	6,041.00	-2.34%
11-5392-182-00	RETIREMENT EXPENSE	6,977.00	7,269.00	5,829.61	1,439.39	7,269.00	6,963.00	6,963.00	-4.21%
11-5392-183-00	HOSPITALIZATION INSURANC	17,380.00	17,287.00	14,694.29	2,592.71	17,287.00	18,406.00	18,406.00	6.47%
11-5392-186-00	WORKMAN'S COMPENSATION	2,250.00	2,250.00	1,800.00	450.00	2,250.00	2,250.00	2,250.00	0.00%
11-5392-187-00	MEDICARE TAX	1,493.00	1,445.00	1,153.62	291.38	1,445.00	1,413.00	1,413.00	-2.21%
11-5392-220-00	FOOD & PROVISION SUPPLIE	9,000.00	5,321.00	3,141.87	2,179.13	15,000.00	15,000.00	15,000.00	181.90%
11-5392-220-01	FOOD CONTRACTS	119,280.00	135,806.00	122,649.50	10,027.92	127,708.00	160,341.00	160,341.00	18.07%
11-5392-220-02	FOOD CONTRACTS-LIQUID SU	1,000.00	2,450.00	2,433.50	16.50	2,500.00	2,500.00	2,500.00	2.04%
11-5392-220-03	ANIMAL MEALS	250.00	300.00	69.86	230.14	300.00	300.00	300.00	0.00%
11-5392-220-04	FOOD CONTRACTS - ARRA	15,600.00	-	-	-	-	-	-	
11-5392-250-00	VEHICLE SUPPLIES	320.00	1,000.00	497.57	502.43	1,000.00	1,000.00	1,000.00	0.00%
11-5392-311-00	TRAVEL	1,000.00	550.00	250.48	299.52	1,000.00	1,000.00	1,000.00	81.82%
11-5392-399-00	TRAINING	500.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
TOTAL CONGREGATE & HOME DELIVERED MEALS		\$ 288,549.00	\$ 283,953.00	\$ 240,454.24	\$ 40,370.18	\$ 286,034.00	\$ 316,960.00	\$ 316,960.00	11.62%
ADULT DAY CARE									
11-5393-121-00	SALARIES & WAGES	42,635.00	42,471.00	36,100.57	6,370.43	42,471.00	43,122.00	43,122.00	1.53%
11-5393-121-01	SENIOR AIDE SALARIES	-	7,540.00	-	7,540.00	7,540.00	7,540.00	7,540.00	0.00%
11-5393-181-00	SOCIAL SECURITY CONTRIBU	2,644.00	3,095.00	2,238.29	856.71	3,095.00	2,674.00	2,674.00	-13.60%
11-5393-182-00	RETIREMENT EXPENSE	2,775.00	2,973.00	2,535.07	437.93	2,973.00	2,959.00	2,959.00	-0.47%
11-5393-183-00	HOSPITALIZATION INSURANC	8,690.00	8,644.00	7,347.14	1,296.86	8,644.00	9,203.00	9,203.00	6.47%
11-5393-186-00	WORKMAN'S COMPENSATION	1,642.00	1,642.00	1,313.60	328.40	1,642.00	1,642.00	1,642.00	0.00%
11-5393-187-00	MEDICARE TAX	619.00	725.00	523.55	201.45	725.00	626.00	626.00	-13.66%
11-5393-220-01	FOOD CONTRACTS	27,335.00	19,150.00	13,597.49	5,254.38	19,950.00	18,457.00	18,457.00	-3.62%
11-5393-250-00	VEHICLE SUPPLIES	500.00	500.00	-	500.00	-	-	-	-100.00%
11-5393-260-00	SUPPLIES & MATERIALS	6,505.00	6,200.00	6,117.73	10.57	6,000.00	6,000.00	6,000.00	-3.23%
11-5393-352-00	MAINTENANCE & REPAIRS	250.00	-	-	-	-	-	-	
11-5393-550-00	CAPITAL OUTLAY-EQUIPMENT	500.00	-	-	-	-	-	-	
11-5393-699-00	CONTRACTED SERVICES	1,000.00	600.00	565.00	17.00	1,500.00	1,500.00	1,500.00	150.00%
TOTAL ADULT DAY CARE		\$ 95,095.00	\$ 93,540.00	\$ 70,338.44	\$ 22,813.73	\$ 94,540.00	\$ 93,723.00	\$ 93,723.00	0.20%
SENIOR CENTER									
11-5394-121-00	SENIOR AIDE SALARY	6,900.00	3,770.00	-	3,770.00	3,770.00	3,770.00	3,770.00	0.00%
11-5394-181-00	SOCIAL SECURITY CONTRIBU	180.00	235.00	-	235.00	235.00	235.00	235.00	0.00%
11-5394-187-00	MEDICARE TAX	100.00	55.00	-	55.00	55.00	55.00	55.00	0.00%
11-5394-260-00	SUPPLIES AND MATERIALS	5,420.00	4,000.00	-	4,000.00	1,000.00	1,000.00	1,000.00	-75.00%
11-5394-393-01	ACTIVITY EXPENSE	13,000.00	8,500.00	3,392.82	4,335.18	6,000.00	6,000.00	6,000.00	-29.41%

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11-5394-399-02	SPECIAL EVENTS EXPENSES	8,250.00	10,000.00	2,242.90	7,757.10	3,000.00	3,000.00	3,000.00	-70.00%
11-5394-399-03	FUND RAISING EXPENSES	3,740.00	2,500.00	955.55	1,544.45	5,400.00	5,400.00	5,400.00	116.00%
11-5394-399-04	SENIOR CENTER GENERAL PU	1,260.00	-	-	-	-	-	-	
11-5394-399-06	ARTS COUNCIL	-	-	-	-	1,000.00	1,000.00	1,000.00	
11-5394-990-00	SENIOR CENTER CONTINGENC	16,639.62	16,640.00	-	16,640.00	16,640.00	16,640.00	16,640.00	0.00%
TOTAL SENIOR CENTER		\$ 55,489.62	\$ 45,700.00	\$ 6,591.27	\$ 38,336.73	\$ 37,100.00	\$ 37,100.00	\$ 37,100.00	-18.82%
VETERAN'S SERVICE									
11-5820-121-00	SALARIES & WAGES	39,351.00	39,200.00	34,734.79	4,465.21	61,401.00	62,051.00	62,051.00	58.29%
11-5820-181-00	SOCIAL SECURITY CONTRIBU	2,440.00	2,430.00	2,153.64	276.36	4,860.00	3,848.00	3,848.00	58.35%
11-5820-182-00	RETIREMENT EXPENSE	2,562.00	2,844.00	2,339.76	504.24	5,688.00	4,257.00	4,257.00	49.68%
11-5820-183-00	HOSPITALIZATION INSURANC	8,690.00	8,644.00	7,347.14	1,296.86	17,288.00	18,406.00	18,406.00	112.93%
11-5820-186-00	WORKMAN'S COMPENSATION	1,145.00	916.00	916.00	-	-	-	-	-100.00%
11-5820-187-00	MEDICARE TAX	571.00	568.00	503.63	64.37	1,168.00	900.00	900.00	58.45%
11-5820-260-00	OFFICE SUPPLIES AND MATE	2,280.00	2,094.00	2,049.45	44.55	2,040.00	2,040.00	2,040.00	-2.58%
11-5820-311-00	TRAVEL	2,980.00	3,445.00	1,487.82	1,957.18	4,264.00	4,264.00	4,264.00	23.77%
11-5820-311-01	VETERAN'S TRAVEL	1,000.00	750.00	460.00	290.00	750.00	750.00	750.00	0.00%
11-5820-321-00	TELEPHONE	3,360.00	2,820.00	2,292.61	527.39	2,400.00	2,400.00	2,400.00	-14.89%
11-5820-325-00	POSTAGE	960.00	720.00	536.25	183.75	660.00	660.00	660.00	-8.33%
11-5820-454-00	INSURANCE-PROFESSIONAL L	175.00	175.00	-	175.00	350.00	350.00	350.00	100.00%
11-5820-491-00	DUES & SUBSCRIPTIONS	1,074.00	964.00	751.15	212.85	1,200.00	1,200.00	1,200.00	24.48%
11-5820-510-00	CAPITAL OUTLAY-EQUIPMENT	-	17,684.00	17,591.29	92.71	2,000.00	-	-	-100.00%
11-5820-699-00	DISABLED AMERICAN VETERA	-	1,000.00	1,000.00	-	2,000.00	1,000.00	1,000.00	0.00%
TOTAL VETERAN'S SERVICE		\$ 66,588.00	\$ 84,254.00	\$ 74,163.53	\$ 10,090.47	\$ 106,069.00	\$ 102,126.00	\$ 102,126.00	21.21%
YOUTH SERVICES									
11-5830-490-04	NON-SECURE DETENTION	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-5830-490-05	JUVENILE CRIME PREVENTIO	129,082.00	129,082.00	81,645.89	38,636.11	129,082.00	120,640.00	120,640.00	-6.54%
11-5830-490-06	MOUNTAIN YOUTH RESOURCES	5,000.00	4,856.00	3,642.00	1,214.00	4,856.00	4,856.00	4,856.00	0.00%
11-5830-490-10	JUVENILE DETENTION SUBSI	15,000.00	15,000.00	488.00	14,512.00	15,000.00	15,000.00	15,000.00	0.00%
11-5830-490-19	BIG BROTHERS BIG SISTERS	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5830-490-21	HIGHLANDS COM CHILD DEV	-	2,500.00	2,500.00	-	6,000.00	2,500.00	2,500.00	0.00%
TOTAL YOUTH SERVICES		\$ 152,582.00	\$ 154,938.00	\$ 88,275.89	\$ 57,862.11	\$ 158,438.00	\$ 146,496.00	\$ 146,496.00	-5.45%
SENIOR CITIZENS SERVICES									
11-5840-699-02	STATE OF FRANKLIN	5,000.00	5,000.00	5,000.00	-	6,000.00	5,000.00	5,000.00	0.00%
11-5840-699-03	MOUNTAIN PROJECTS-FOSTER	4,252.00	4,252.00	4,252.00	-	4,252.00	4,252.00	4,252.00	0.00%
11-5840-699-04	SENIOR TAR HEEL LEGISLAT	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5840-699-05	SMOKY MTN SENIOR GAMES	500.00	500.00	500.00	-	1,000.00	500.00	500.00	0.00%

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11-5840-699-06	MTN PROJECTS SENIOR COMP	-	2,000.00	2,000.00	-	2,941.00	2,941.00	2,941.00	47.05%
11-5840-699-07	MTN PROJECTS SENIOR VOL	-	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-5840-699-08	MTN PROJECTS-GED PROGRAM	-	2,500.00	2,500.00	-	4,769.00	2,500.00	2,500.00	0.00%
TOTAL SENIOR CITIZENS SERVICES		\$ 10,752.00	\$ 17,752.00	\$ 16,752.00	\$ 1,000.00	\$ 22,462.00	\$ 18,693.00	\$ 18,693.00	5.30%
OTHER HUMAN SERVICES									
11-5850-699-01	R.E.A.C.H	35,000.00	35,000.00	35,000.00	-	-	-	-	-100.00%
11-5850-699-02	R.E.A.C.H OF MACON COUNT	-	14,000.00	14,000.00	-	-	20,000.00	20,000.00	42.86%
11-5850-699-13	AWAKE - VOCA GRANT	67,485.00	10,194.00	10,193.93	0.07	-	-	-	-100.00%
11-5850-699-14	AWAKE-CHILD ADVOCACY CEN	15,000.00	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	0.00%
11-5850-699-15	MOUNTAIN MEDIATION SERVI	4,000.00	4,000.00	4,000.00	-	6,000.00	4,000.00	4,000.00	0.00%
11-5850-699-19	COMMUNITY TABLE	45,000.00	10,000.00	10,000.00	-	20,000.00	15,000.00	15,000.00	50.00%
11-5850-699-23	DISABLED AMERICAN VETERA	-	-	-	-	2,000.00	-	-	
11-5850-699-24	WEBSTER ENTERPRISES, INC	-	10,000.00	10,000.00	-	10,000.00	10,000.00	12,400.00	24.00%
11-5850-699-25	MTN PROJECTS-JNIN	-	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-5850-699-26	211 NON EMG INFORMATION	-	2,880.00	1,080.00	1,800.00	2,880.00	2,880.00	2,880.00	0.00%
TOTAL OTHER HUMAN SERVICES		\$ 166,485.00	\$ 111,074.00	\$ 109,273.93	\$ 1,800.07	\$ 65,880.00	\$ 76,880.00	\$ 79,280.00	-28.62%
CJPP GRANT									
11-5851-121-00	SALARIES & WAGES	41,260.00	41,100.00	34,935.46	6,164.54	-	-	-	-100.00%
11-5851-181-00	SOCIAL SECURITY CONTRIBU	2,499.00	2,345.00	1,877.36	467.64	-	-	-	-100.00%
11-5851-182-00	RETIREMENT EXPENSE	2,685.00	2,877.00	2,453.27	423.73	-	-	-	-100.00%
11-5851-183-00	HOSPITALIZATION INSURANC	8,690.00	8,603.00	7,347.14	1,255.86	-	-	-	-100.00%
11-5851-186-00	WORKMAN'S COMPENSATION	1,200.00	960.00	960.00	-	-	-	-	-100.00%
11-5851-187-00	MEDICARE TAX	584.00	596.00	439.18	156.82	-	-	-	-100.00%
11-5851-260-00	OPERATING EXPENSE	2,864.00	4,677.00	2,955.81	1,405.04	-	-	-	-100.00%
11-5851-311-00	TRAVEL	3,844.00	3,700.00	3,687.82	12.18	-	-	-	-100.00%
11-5851-399-00	CONTRACTED SERVICES	42,004.00	47,000.00	32,249.97	14,750.03	-	-	-	-100.00%
TOTAL CJPP GRANT		\$ 105,630.00	\$ 111,858.00	\$ 86,906.01	\$ 24,635.84	\$ -	\$ -	\$ -	-100.00%
PUBLIC SCHOOLS-CURRENT OPERATIONS									
11-5911-000-00	CURRENT OPERATIONS	6,182,984.00	6,220,473.00	5,714,130.98	506,342.02	6,220,473.00	6,220,473.00	6,220,473.00	0.00%
11-5911-000-01	CURRENT OPERATIONS - PIL	173,906.00	136,417.00	113,018.15	23,398.85	136,417.00	136,417.00	136,417.00	0.00%
11-5911-000-07	CURRENT OPERATIONS-LIGHT	-	-	277.91	(277.91)	-	-	-	
11-5911-000-08	GYM AND FINE ARTS STUDY	13,500.00	-	-	-	-	-	-	
11-5911-000-09	ONE YR OPERATIONAL SUPPL	422,592.00	422,592.00	387,376.00	35,216.00	422,592.00	422,592.00	422,592.00	0.00%
TOTAL PUBLIC SCHOOLS-CURRENT OPERATIONS		\$ 6,792,982.00	\$ 6,779,482.00	\$ 6,214,803.04	\$ 564,678.96	\$ 6,779,482.00	\$ 6,779,482.00	\$ 6,779,482.00	0.00%

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PUBLIC SCHOOLS-CAPITAL OUTLAY									
11-5912-000-00	CAPITAL OUTLAY	14,801.00	235,000.00	235,000.00	-	235,000.00	235,000.00	235,000.00	0.00%
11-5912-000-01	CAPITAL OUTLAY-TECHNOLOG	397,500.00	397,500.00	397,500.00	-	397,500.00	397,500.00	397,500.00	0.00%
TOTAL PUBLIC SCHOOLS-CAPITAL OUTLAY		\$ 412,301.00	\$ 632,500.00	\$ 632,500.00	\$ -	\$ 632,500.00	\$ 632,500.00	\$ 632,500.00	0.00%
COMMUNITY COLLEGES-CURRENT OPERATIONS									
11-5921-000-00	CURRENT OPERATIONS	1,376,344.00	1,425,000.00	1,306,250.00	118,750.00	1,971,016.00	1,574,960.00	1,574,960.00	10.52%
TOTAL COMMUNITY COLLEGES-CURRENT OPERA		\$ 1,376,344.00	\$ 1,425,000.00	\$ 1,306,250.00	\$ 118,750.00	\$ 1,971,016.00	\$ 1,574,960.00	\$ 1,574,960.00	10.52%
COMMUNITY COLLEGES-CAPITAL OUTLAY									
11-5922-000-00	CAPITAL OUTLAY	295,000.00	258,822.00	258,822.00	-	677,000.00	142,678.00	142,678.00	-44.87%
11-5922-000-02	CAPITAL OUTLAY-FOUNDERS	-	45,678.00	20,303.00	25,375.00	-	-	-	-100.00%
11-5922-000-03	CAPITAL OUTLAY-BOND MATC	-	2,903,707.76	2,097,250.90	806,456.86	-	-	-	-100.00%
TOTAL COMMUNITY COLLEGES-CAPITAL OUTLAY		\$ 295,000.00	\$ 3,208,207.76	\$ 2,376,375.90	\$ 831,831.86	\$ 677,000.00	\$ 142,678.00	\$ 142,678.00	-95.55%
JACKSON LIBRARY									
11-6110-331-00	UTILITIES	25,625.00	41,500.00	26,033.78	15,466.22	44,000.00	44,000.00	44,000.00	6.02%
11-6110-351-00	REPAIRS & MAINT BUILDING	9,375.00	15,000.00	5,170.85	9,829.15	15,000.00	15,000.00	15,000.00	0.00%
11-6110-451-00	PROPERTY & LIABILITY INS	15,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
11-6110-490-00	LIBRARY	-	675,000.00	506,250.00	168,750.00	699,000.00	697,950.00	697,950.00	3.40%
11-6110-490-01	PERSONNEL SERVICES	364,312.00	-	-	-	-	-	-	
11-6110-490-02	COLLECTION MATERIALS	93,384.00	-	-	-	-	-	-	
11-6110-490-03	OPERATING EXPENSES	42,304.00	-	-	-	-	-	-	
TOTAL JACKSON LIBRARY		\$ 550,000.00	\$ 741,500.00	\$ 537,454.63	\$ 204,045.37	\$ 768,000.00	\$ 766,950.00	\$ 766,950.00	3.43%
ALBERT CARLTON LIBRARY									
11-6111-331-00	UTILITIES	-	30,000.00	10,975.87	19,024.13	30,000.00	30,000.00	30,000.00	0.00%
11-6111-351-00	REPAIRS & MAINT BUILDING	-	4,500.00	4,351.23	148.77	2,000.00	2,000.00	2,000.00	-55.56%
11-6111-451-00	INSURANCE	-	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-6111-490-00	ALBERT CARLTON LIBRARY	-	185,000.00	138,750.03	46,249.97	228,000.00	191,290.00	191,290.00	3.40%
11-6111-490-01	PERSONNEL SERVICES	135,000.00	-	-	-	-	-	-	
11-6111-490-02	COLLECTION MATERIALS	20,000.00	-	-	-	-	-	-	
11-6111-490-03	OPERATING EXPENSES	30,000.00	-	-	-	-	-	-	
TOTAL ALBERT CARLTON LIBRARY		\$ 185,000.00	\$ 224,500.00	\$ 154,077.13	\$ 70,422.87	\$ 265,000.00	\$ 228,290.00	\$ 228,290.00	1.69%

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READING ROVER									
11-6112-490-00	READING ROVER	13,260.00	13,260.00	9,945.00	3,315.00	12,000.00	12,000.00	12,000.00	-9.50%
TOTAL READING ROVER		\$ 13,260.00	\$ 13,260.00	\$ 9,945.00	\$ 3,315.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	-9.50%
RECREATION									
11-6120-121-00	SALARIES & WAGES	429,452.00	421,410.00	348,035.19	73,374.81	429,244.00	426,027.00	426,027.00	1.10%
11-6120-126-00	PART-TIME SALARIES/SEASO	55,000.00	69,000.00	46,354.36	22,645.64	68,000.00	86,411.00	86,411.00	25.23%
11-6120-181-00	SOCIAL SECURITY CONTRIBU	25,145.00	28,968.00	23,116.58	5,851.42	29,324.00	30,629.00	30,629.00	5.73%
11-6120-182-00	RETIREMENT EXPENSE	27,937.00	27,515.00	24,684.19	2,830.81	29,447.00	29,226.00	29,226.00	6.22%
11-6120-183-00	HOSPITALIZATION INSURANC	74,437.00	95,080.00	78,897.09	16,182.91	101,233.00	101,233.00	101,233.00	6.47%
11-6120-183-01	RETIREE INSURANCE	-	8,367.00	8,366.40	0.60	-	-	-	-100.00%
11-6120-185-00	UNEMPLOYMENT INSURANCE	100.00	-	-	-	-	-	-	-
11-6120-186-00	WORKMAN'S COMPENSATION	15,480.00	8,480.00	8,384.00	96.00	15,480.00	15,480.00	15,480.00	82.55%
11-6120-187-00	MEDICARE TAX	5,881.00	6,736.00	5,406.14	1,329.86	6,858.00	7,165.00	7,165.00	6.37%
11-6120-213-00	UNIFORMS	1,800.00	2,510.00	887.18	1,622.82	1,800.00	1,800.00	1,800.00	-28.29%
11-6120-250-00	VEHICLE SUPPLIES	8,050.00	11,990.00	10,835.98	1,154.02	12,000.00	12,000.00	12,000.00	0.08%
11-6120-260-00	OFFICE SUPPLIES AND MATE	38,000.00	37,633.00	20,513.44	15,319.52	45,000.00	45,000.00	45,000.00	19.58%
11-6120-260-01	CONCESSION-SUPPLIES	12,510.00	8,500.00	8,052.24	447.76	7,000.00	7,000.00	7,000.00	-17.65%
11-6120-299-00	DONATIONS	2,341.80	1,200.00	741.04	458.96	1,200.00	1,200.00	1,200.00	0.00%
11-6120-311-00	TRAVEL	2,500.00	2,500.00	1,526.81	973.19	2,500.00	2,500.00	2,500.00	0.00%
11-6120-321-00	TELEPHONE	4,210.00	4,700.00	3,774.87	925.13	4,700.00	4,700.00	4,700.00	0.00%
11-6120-325-00	POSTAGE	3,000.00	2,500.00	820.79	1,679.21	1,500.00	1,500.00	1,500.00	-40.00%
11-6120-331-00	UTILITIES	3,500.00	5,000.00	963.00	4,037.00	3,500.00	3,500.00	3,500.00	-30.00%
11-6120-341-00	PRINTING	1,800.00	1,500.00	1,381.71	118.29	1,500.00	1,500.00	1,500.00	0.00%
11-6120-353-00	VEHICLE MAINTENANCE	4,000.00	4,500.00	4,488.32	11.68	4,000.00	4,000.00	4,000.00	-11.11%
11-6120-359-00	FACILITY MAINTENANCE	52,075.00	56,000.00	41,365.16	11,089.82	60,000.00	60,000.00	60,000.00	7.14%
11-6120-393-00	CONTRACTED SERVICES	51,380.00	59,000.00	39,211.29	19,041.46	62,000.00	62,000.00	62,000.00	5.08%
11-6120-393-01	CONTRACTED SERVICES-CONC	4,000.00	3,250.00	2,687.94	562.06	4,000.00	4,000.00	4,000.00	23.08%
11-6120-393-02	CONTRACTED SERVICES-FACI	-	-	-	-	28,000.00	28,000.00	28,000.00	
11-6120-393-03	GREENWAY DEVELOPMENT	-	-	-	-	-	-	-	
11-6120-393-04	ENVIRONMENTAL PROGRAMS	-	2,000.00	982.50	1,017.50	1,500.00	1,500.00	1,500.00	-25.00%
11-6120-393-06	CONSERVATION PLAN-JUDACU	-	-	-	-	-	-	-	
11-6120-393-07	JUDACULLA ROCK	-	-	-	-	-	-	-	
11-6120-412-00	SPECIAL EVENTS	16,650.00	25,000.00	6,100.00	12,900.00	22,000.00	22,000.00	22,000.00	-12.00%
11-6120-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	-	4,500.00	-	-	-	-100.00%
11-6120-454-00	INSURANCE-PROFESSIONAL L	1,250.00	1,250.00	-	1,250.00	-	-	-	-100.00%
11-6120-455-00	JULY 4TH. REIMBURSED EXP	6,000.00	6,000.00	4,000.00	2,000.00	5,000.00	5,000.00	5,000.00	-16.67%
11-6120-490-01	ANDREWS PARK	19,000.00	20,000.00	16,953.13	3,046.87	24,000.00	24,000.00	24,000.00	20.00%
11-6120-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,000.00	100.00	150.00	1,000.00	1,000.00	1,000.00	0.00%

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11-6120-495-00	MISCELLANEOUS EXPENSE	500.00	500.00	34.16	465.84	500.00	500.00	500.00	0.00%
11-6120-495-01	SPECIAL PROJECTS/REIMB.	-	2,000.00	-	2,000.00	20,000.00	20,000.00	20,000.00	900.00%
11-6120-495-02	SPECIAL TRIPS/REIMBURED	-	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6120-550-00	CAPITAL OUTLAY-EQUIPMENT	8,329.00	15,000.00	4,540.00	6,134.01	35,615.00	-	-	-100.00%
11-6120-990-19	CAPITAL IMPROVEMENT	60,774.05	70,000.00	58,315.00	11,685.00	-	-	-	-100.00%
TOTAL RECREATION		\$ 941,101.85	\$ 1,014,089.00	\$ 771,518.51	\$ 225,402.19	\$ 1,028,401.00	\$ 1,009,371.00	\$ 1,009,371.00	-0.47%
SWIMMING POOL									
11-6121-121-00	SALARIES & WAGES	24,000.00	24,000.00	15,551.57	8,448.43	24,500.00	24,500.00	24,500.00	2.08%
11-6121-181-00	SOCIAL SECURITY CONTRIBU	1,488.00	1,488.00	960.05	527.95	1,519.00	1,519.00	1,519.00	2.08%
11-6121-186-00	WORKMAN'S COMPENSATION	1,500.00	1,500.00	1,200.00	300.00	1,500.00	1,500.00	1,500.00	0.00%
11-6121-187-00	MEDICARE TAX	348.00	348.00	224.54	123.46	356.00	356.00	356.00	2.30%
11-6121-260-00	OFFICE SUPPLIES AND MATE	8,950.00	8,250.00	4,368.90	3,881.10	8,500.00	8,500.00	8,500.00	3.03%
11-6121-270-00	CONCESSION SUPPLIES	7,500.00	7,500.00	2,776.93	4,723.07	7,500.00	7,500.00	7,500.00	0.00%
11-6121-321-00	TELEPHONE	2,000.00	2,000.00	1,227.75	772.25	2,000.00	2,000.00	2,000.00	0.00%
11-6121-331-00	WATER	6,000.00	4,000.00	2,297.74	1,702.26	3,500.00	3,500.00	3,500.00	-12.50%
11-6121-393-00	CONTRACTED SERVICES	1,750.00	4,500.00	1,402.81	3,097.19	4,500.00	4,500.00	4,500.00	0.00%
11-6121-550-00	CAPITAL OUTLAY-EQUIPMENT	8,100.00	1,000.00	-	1,000.00	20,000.00	-	-	-100.00%
11-6121-550-01	CAPITAL OUTLAY-IMPROVEME	9,400.00	4,000.00	-	4,000.00	2,000.00	2,000.00	2,000.00	-50.00%
TOTAL SWIMMING POOL		\$ 71,036.00	\$ 58,586.00	\$ 30,010.29	\$ 28,575.71	\$ 75,875.00	\$ 55,875.00	\$ 55,875.00	-4.63%
RECREATION CENTER									
11-6122-121-00	SALARIES & WAGES	31,897.00	31,863.00	30,217.21	1,645.79	32,501.00	32,514.00	32,514.00	2.04%
11-6122-121-01	PART-TIME SALARIES & WAG	44,596.00	46,000.00	24,063.83	21,936.17	45,000.00	45,000.00	45,000.00	-2.17%
11-6122-181-00	SOCIAL SECURITY CONTRIBU	5,202.00	4,816.00	3,991.36	824.64	4,795.00	2,006.00	2,006.00	-58.35%
11-6122-182-00	RETIREMENT	2,082.00	2,230.00	1,901.92	328.08	2,230.00	2,231.00	2,231.00	0.04%
11-6122-183-00	HOSPITALIZATION INSURANC	8,690.00	8,644.00	7,347.14	1,296.86	9,203.00	9,203.00	9,203.00	6.47%
11-6122-185-00	UNEMPLOYMENT INSURANCE	-	550.32	550.32	-	-	-	-	-100.00%
11-6122-186-00	WORKMAN'S COMPENSATION	1,801.00	1,801.00	1,440.80	360.20	1,801.00	1,801.00	1,801.00	0.00%
11-6122-187-00	MEDICARE TAX	1,216.00	1,129.00	933.32	195.68	1,122.00	469.00	469.00	-58.46%
11-6122-260-00	OFFICE SUPPLIES AND MATE	8,550.00	12,000.00	9,446.21	2,553.79	19,500.00	19,500.00	19,500.00	62.50%
11-6122-321-00	TELEPHONE	3,375.00	4,300.00	2,826.03	1,473.97	4,400.00	4,400.00	4,400.00	2.33%
11-6122-331-00	UTILITIES	32,900.00	33,000.00	28,773.19	4,226.81	44,000.00	44,000.00	44,000.00	33.33%
11-6122-341-00	PRINTING	750.00	450.00	345.95	104.05	400.00	400.00	400.00	-11.11%
11-6122-351-00	REPAIRS & MAINTENANCE BU	3,500.00	6,500.00	6,331.49	168.51	4,000.00	4,000.00	4,000.00	-38.46%
11-6122-393-00	CONTRACTED SERVICES	61,100.00	53,700.00	43,387.08	10,262.92	59,000.00	59,000.00	59,000.00	9.87%
11-6122-393-01	NURSERY PILOT PROGRAM	6,395.00	12,000.00	10,240.30	1,759.70	12,000.00	12,000.00	12,000.00	0.00%
11-6122-393-02	PERSONAL TRAINER PROGRAM	2,000.00	7,000.00	6,775.00	225.00	1,500.00	1,500.00	1,500.00	-78.57%

**JACKSON COUNTY APPROVED BUDGET
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NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
11-6122-550-00	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	33,500.00	-	-	
RECREATION CENTER		\$ 214,054.00	\$ 225,983.32	\$ 178,571.15	\$ 47,362.17	\$ 274,952.00	\$ 238,024.00	\$ 238,024.00	5.33%
CASHIERS RECREATION									
11-6123-121-00	SALARIES & WAGES	57,199.00	56,979.00	48,432.15	8,546.85	87,631.00	86,544.00	86,544.00	51.89%
11-6123-121-01	PART-TIME SALARIES & WAG	17,553.00	15,000.00	8,708.00	6,292.00	21,520.00	21,520.00	21,520.00	43.47%
11-6123-181-00	SOCIAL SECURITY CONTRIBU	4,278.00	4,108.00	3,240.71	867.29	6,054.00	7,864.00	7,864.00	91.43%
11-6123-182-00	RETIREMENT EXPENSE	3,731.00	3,989.00	3,401.02	587.98	6,021.00	5,937.00	5,937.00	48.83%
11-6123-183-00	HOSPITALIZATION INSURANC	8,690.00	8,644.00	7,347.14	1,296.86	20,707.00	20,707.00	20,707.00	139.55%
11-6123-185-00	UNEMPLOYMENT INSURANCE	91.00	-	-	-	-	-	-	
11-6123-186-00	WORKMAN'S COMPENSATION	2,914.00	2,914.00	2,331.20	582.80	3,200.00	3,200.00	3,200.00	9.81%
11-6123-187-00	MEDICARE TAX	1,001.00	961.00	757.90	203.10	1,416.00	1,839.00	1,839.00	91.36%
11-6123-250-00	VEHICLE SUPPLIES	2,850.00	3,500.00	1,424.27	2,075.73	4,000.00	4,000.00	4,000.00	14.29%
11-6123-260-00	OFFICE SUPPLIES AND MATE	7,370.00	13,250.00	6,486.24	2,551.76	8,000.00	8,000.00	8,000.00	-39.62%
11-6123-270-00	CONCESSION SUPPLIES	1,000.00	1,000.00	928.15	71.85	4,000.00	4,000.00	4,000.00	300.00%
11-6123-311-00	TRAVEL	500.00	500.00	-	500.00	1,000.00	1,000.00	1,000.00	100.00%
11-6123-321-00	TELEPHONE	4,380.00	4,000.00	3,379.49	620.51	3,000.00	3,000.00	3,000.00	-25.00%
11-6123-325-00	POSTAGE	250.00	250.00	42.00	208.00	250.00	250.00	250.00	0.00%
11-6123-331-00	UTILITIES	8,000.00	8,500.00	7,150.50	1,349.50	9,000.00	9,000.00	9,000.00	5.88%
11-6123-341-00	PRINTING	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6123-353-00	VEHICLE MAINTENANCE	750.00	750.00	-	750.00	750.00	750.00	750.00	0.00%
11-6123-359-00	FACILITY MAINTENANCE	3,500.00	3,500.00	177.36	2,872.64	3,500.00	3,500.00	3,500.00	0.00%
11-6123-393-00	CONTRACTED SERVICES	12,000.00	10,000.00	2,523.96	7,476.04	12,500.00	12,500.00	12,500.00	25.00%
11-6123-393-01	CONTRACTED SERVICES-FAC.	9,000.00	9,000.00	7,710.06	1,289.94	9,000.00	9,000.00	9,000.00	0.00%
11-6123-393-02	CONTRACTED SERVICES/CONC	500.00	500.00	-	500.00	3,000.00	3,000.00	3,000.00	500.00%
11-6123-412-00	SPECIAL EVENTS	10,000.00	9,500.00	4,413.43	1,086.57	12,000.00	12,000.00	12,000.00	26.32%
11-6123-452-00	INSURANCE-VEHICLE	1,000.00	1,000.00	-	1,000.00	-	-	-	-100.00%
11-6123-454-00	INSURANCE-PROFESSIONAL	750.00	750.00	-	750.00	-	-	-	-100.00%
11-6123-491-00	DUES AND SUBSCRIPTIONS	250.00	250.00	26.00	224.00	500.00	500.00	500.00	100.00%
11-6123-550-00	CAPITAL OUTLAY-EQUIPMENT	4,000.00	10,750.00	-	3,751.36	17,300.00	-	-	-100.00%
11-6123-990-19	CAPITAL IMPROVEMENT	106,989.00	4,000.00	-	4,000.00	21,800.00	-	-	-100.00%
TOTAL CASHIERS RECREATION		\$ 269,046.00	\$ 174,095.00	\$ 108,479.58	\$ 49,954.78	\$ 256,649.00	\$ 218,611.00	\$ 218,611.00	25.57%
CASHIERS SWIMMING POOL									
11-6124-121-00	SALARIES & WAGES	14,000.00	14,000.00	9,243.09	4,756.91	14,500.00	14,500.00	14,500.00	3.57%
11-6124-181-00	SOCIAL SECURITY CONTRIBU	868.00	868.00	573.08	294.92	899.00	899.00	899.00	3.57%
11-6124-185-00	UNEMPLOYMENT INSURANCE	-	719.43	719.43	-	-	-	-	-100.00%
11-6124-186-00	WORKMAN'S COMPENSATION	433.00	433.00	346.40	86.60	500.00	500.00	500.00	15.47%
11-6124-187-00	MEDICARE TAX	203.00	203.00	134.00	69.00	211.00	211.00	211.00	3.94%

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11-6124-260-00	OFFICE SUPPLIES AND MATE	5,000.00	5,500.00	278.69	5,062.19	5,500.00	5,500.00	5,500.00	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%
11-6124-393-00	CONTRACTED SERVICES	6,000.00	12,881.00	12,470.26	410.74	6,000.00	6,000.00	6,000.00	-53.42%
11-6124-550-00	CAPITAL OUTLAY EQUIPMENT	1,500.00	1,000.00	-	1,000.00	3,000.00	-	-	-100.00%
CASHIERS SWIMMING POOL		\$ 31,004.00	\$ 38,604.43	\$ 23,764.95	\$ 14,680.36	\$ 33,610.00	\$ 30,610.00	\$ 30,610.00	-20.71%
CASHIERS RECREATION CENTER									
11-6125-121-00	SALARIES & WAGES	-	-	-	-	23,429.00	23,429.00	23,429.00	
11-6125-121-01	PART TIME SALARIES	-	-	-	-	23,000.00	23,000.00	23,000.00	
11-6125-181-00	SOCIAL SECURITY CONTRIBU	-	-	-	-	2,383.00	5,359.00	5,359.00	
11-6125-182-00	RETIREMENT EXPENSE	-	-	-	-	1,610.00	1,610.00	1,610.00	
11-6125-183-00	HOSPITALIZATION INSURANC	-	-	-	-	6,903.00	6,903.00	6,903.00	
11-6125-186-00	WORKMAN'S COMPENSATION	-	-	-	-	1,801.00	1,801.00	1,801.00	
11-6125-187-00	MEDICARE TAX	-	-	-	-	558.00	1,254.00	1,254.00	
11-6125-260-00	OFFICE SUPPLIES AND MATE	-	-	-	-	6,000.00	6,000.00	6,000.00	
11-6125-321-00	TELEPHONE	-	-	-	-	900.00	900.00	900.00	
11-6125-325-00	POSTAGE	-	-	-	-	250.00	250.00	250.00	
11-6125-331-00	UTILITIES	-	-	-	-	10,000.00	10,000.00	10,000.00	
11-6125-341-00	PRINTING	-	-	-	-	900.00	900.00	900.00	
11-6125-351-00	REPAIRS AND MAINTENANCE	-	-	-	-	1,500.00	1,500.00	1,500.00	
11-6125-393-00	CONTRACTED SERVICES	-	-	-	-	25,000.00	25,000.00	25,000.00	
11-6125-393-01	PERSONAL TRAINING PROGRA	-	-	-	-	750.00	750.00	750.00	
11-6125-393-02	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	20,000.00	-	-	
TOTAL CASHIERS RECREATION CENTER		\$ -	\$ -	\$ -	\$ -	\$ 124,984.00	\$ 108,656.00	\$ 108,656.00	
ARTS									
11-6151-490-00	ARTS COUNCIL	9,141.00	9,141.00	-	9,141.00	12,000.00	9,141.00	9,141.00	0.00%
TOTAL ARTS		\$ 9,141.00	\$ 9,141.00	\$ -	\$ 9,141.00	\$ 12,000.00	\$ 9,141.00	\$ 9,141.00	0.00%
TRANSFERS TO OTHER FUNDS									
11-9830-000-20	TRANSFER TO CAPITAL RESE	802,607.00	324,179.00	324,179.00	-	324,179.00	650,000.00	650,000.00	100.51%
11-9830-000-21	TRANSFER TO SCHOOL CAPIT	309,279.34	587,857.00	500,000.00	87,857.00	1,294,165.00	823,642.00	823,642.00	40.11%
11-9830-000-25	TRANSFER TO REAL PROP RE	250,000.00	250,000.00	250,000.00	-	250,000.00	250,000.00	250,000.00	0.00%
11-9830-000-26	TRANSFER TO COMMUNITY DE	140,857.00	-	-	-	-	-	-	
11-9830-000-28	TRANSFER TO CONSERV/PRES	300,000.00	362,789.00	362,789.00	-	362,789.00	-	-	-100.00%
11-9830-000-30	TRANSFER TO DEBT SERVICE	6,785,547.00	6,256,325.00	5,034,339.40	1,221,985.60	5,108,114.00	5,578,637.00	5,578,637.00	-10.83%
11-9830-000-45	TRANSFER TO RECREATION	5,040,625.00	-	-	-	-	-	-	
11-9830-000-47	TRANSFER TO WEBSTER COMP	193,149.00	-	-	-	-	-	-	
11-9830-000-55	TRANSFER TO HOUSING FUND	34,663.00	70,722.00	70,722.00	-	-	15,000.00	15,000.00	-78.79%

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NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
11-9830-000-64	TRANSFER TO EDC FUND	30,000.00	-	-	-	-	-	-	
11-9830-000-66	TRANSFER TO GREEN ENERGY	220,574.00	168,049.00	168,049.00	-	134,439.00	134,439.00	134,439.00	-20.00%
TOTAL TRANSFERS TO OTHER FUNDS		\$ 14,107,301.34	\$ 8,019,921.00	\$ 6,710,078.40	\$ 1,309,842.60	\$ 7,473,686.00	\$ 7,451,718.00	\$ 7,451,718.00	-7.08%
CONTINGENCY									
11-9900-000-00	CONTINGENCY	178,309.00	357,971.45	-	357,971.45	250,000.00	261,772.00	234,372.00	-34.53%
11-9900-000-01	CONTINGENCY-SALARY ADJ	-	-	-	-	-	35,000.00	35,000.00	
11-9900-000-02	CONTINGENCY-CAPITAL OUTL	-	-	-	-	-	645,486.00	645,486.00	
TOTAL CONTINGENCY		\$ 178,309.00	\$ 357,971.45	\$ -	\$ 357,971.45	\$ 250,000.00	\$ 942,258.00	\$ 914,858.00	155.57%
DEPARTMENT TOTAL EXPENSE		<u>\$ 56,950,277.50</u>	<u>\$ 55,573,123.90</u>	<u>\$ 45,588,533.20</u>	<u>\$ 9,710,226.46</u>	<u>\$ 53,240,434.00</u>	<u>\$ 52,187,649.00</u>	<u>\$ 52,227,229.00</u>	-6.02%
TOTAL GENERAL FUND 11		\$ -	\$ -	\$ 1,934,875.52	\$ (1,664,827.75)	\$ (951,700.00)	\$ -	\$ -	

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CAPITAL RESERVE FUND 20									
REVENUE									
20-3982-491-00	INVESTMENT EARNINGS	4,243.00	1,850.00	1,760.75	89.25	1,500.00	1,500.00	1,500.00	-18.92%
20-3982-980-11	TRANSFER FROM GENERAL FU	802,607.00	324,179.00	324,179.00	-	324,179.00	650,000.00	650,000.00	100.51%
20-3991-000-00	FUND BALANCE	1,232,666.04	1,158,401.09	-	1,158,401.09	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		\$ 2,039,516.04	\$ 1,484,430.09	\$ 325,939.75	\$ 1,158,490.34	\$ 325,679.00	\$ 651,500.00	\$ 651,500.00	-56.11%
DESIGNATED FOR FUTURE APPROPRIATION									
20-9930-000-00	DESIGNATED FOR FUTURE AP	-	226,029.00	-	226,029.00	325,679.00	651,500.00	651,500.00	188.24%
20-9930-000-06	DESIGNATED-EMERGENCY MGT	1,158,401.00	1,158,401.09	1,158,401.00	0.09	-	-	-	-100.00%
20-9930-000-07	DESIGNATED-WHITTIER SEWE	100,000.00	100,000.00	100,000.00	-	-	-	-	-100.00%
20-9930-000-08	DESIGNATED-TWSA EMG W&S	140,000.00	-	-	-	-	-	-	-
20-9930-000-09	DESIGNATED-TWSA WASTEWTF	350,000.00	-	-	-	-	-	-	-
20-9930-000-10	DESIGNATED-CASHIERS WATE	10,000.00	-	-	-	-	-	-	-
20-9930-000-12	DESIGNATED-JACKSON LIBRA	281,115.04	-	-	-	-	-	-	-
TOTAL DESIGNATED FOR FUTURE APPROPRIATIO		\$ 2,039,516.04	\$ 1,484,430.09	\$ 1,258,401.00	\$ 226,029.09	\$ 325,679.00	\$ 651,500.00	\$ 651,500.00	-56.11%
TOTAL CAPITAL RESERVE FUND 20									
TOTAL CAPITAL RESERVE FUND 20		\$ -	\$ -	\$ (932,461.25)	\$ 932,461.25	\$ -	\$ -	\$ -	

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SCHOOL CAPITAL RESERVE FUND 21									
REVENUE									
21-3981-000-11	TRANSFER FROM GENERAL FU	309,279.35	587,857.00	500,000.00	87,857.00	1,294,165.00	823,642.00	823,642.00	40.11%
21-3982-491-00	INVESTMENT EARNINGS	-	-	-	-	3,335.00	1,358.00	1,358.00	
21-3991-000-00	FUND BALANCE	117,557.00	309,279.35	-	309,279.35	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		\$ 426,836.35	\$ 897,136.35	\$ 500,000.00	\$ 397,136.35	\$ 1,297,500.00	\$ 825,000.00	\$ 825,000.00	-8.04%
EXPENSE									
21-5912-822-00	SCHOOL CAPITAL RESERVE	309,279.39	897,136.35	806,512.00	90,624.35	1,297,500.00	825,000.00	825,000.00	-8.04%
21-9830-000-49	TRANSFER TO SCHOOL IMP F	117,556.96	-	-	-	-	-	-	
DEPARTMENT TOTAL EXPENSE		\$ 426,836.35	\$ 897,136.35	\$ 806,512.00	\$ 90,624.35	\$ 1,297,500.00	\$ 825,000.00	\$ 825,000.00	-8.04%
TOTAL SCHOOL CAPITAL RESERVE FUND 21									
		\$ -	\$ -	\$ (306,512.00)	\$ 306,512.00	\$ -	\$ -	\$ -	

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EMERGENCY TELEPHONE FUND 22									
REVENUE									
22-3346-530-05	NC 911 PSAP	573,000.00	470,187.00	352,640.25	117,546.75	470,187.00	470,187.00	477,890.00	1.64%
22-3991-000-00	FUND BALANCE	68,501.00	134,426.00	-	134,426.00	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		\$ 641,501.00	\$ 604,613.00	\$ 352,640.25	\$ 251,972.75	\$ 470,187.00	\$ 470,187.00	\$ 477,890.00	-20.96%
EXPENSE									
22-4331-121-00	IMPLEMENTATION SERVICES	143,886.00	143,885.00	127,282.92	16,602.08	146,763.00	146,938.00	146,938.00	2.12%
22-4331-181-00	SOCIAL SECURITY CONTRIBU	8,651.00	8,647.00	7,647.04	999.96	8,823.00	8,834.00	8,834.00	2.16%
22-4331-182-00	RETIREMENT EXPENSE	9,295.00	10,458.00	8,909.97	1,548.03	10,068.00	10,080.00	10,080.00	-3.61%
22-4331-183-00	HOSPITALIZATION INSURANC	30,254.00	30,253.00	26,762.34	3,490.66	32,211.00	32,211.00	32,211.00	6.47%
22-4331-186-00	WORKMAN'S COMPENSATION	1,851.00	1,851.00	1,480.80	370.20	1,850.00	1,850.00	1,850.00	-0.05%
22-4331-187-00	MEDICARE TAX	2,023.00	2,022.00	1,788.48	233.52	2,064.00	2,066.00	2,066.00	2.18%
22-4331-251-00	VEHICLE SUPPLIES	1,500.00	1,000.00	137.07	862.93	1,000.00	1,000.00	1,000.00	0.00%
22-4331-260-00	OFFICE SUPPLIES AND MATE	4,500.00	2,000.00	1,409.38	590.62	4,000.00	3,800.00	3,800.00	90.00%
22-4331-311-00	TRAVEL	3,000.00	2,500.00	408.84	2,091.16	2,865.00	2,865.00	2,865.00	14.60%
22-4331-321-00	TELEPHONE	91,094.00	95,000.00	79,814.91	15,185.09	95,000.00	95,000.00	95,000.00	0.00%
22-4331-325-00	POSTAGE	150.00	100.00	25.00	75.00	100.00	100.00	100.00	0.00%
22-4331-351-00	REPAIRS & MAINTENANCE EQ	10,000.00	4,000.00	107.24	3,892.76	15,000.00	15,000.00	15,000.00	275.00%
22-4331-395-00	TRAINING	4,000.00	3,000.00	2,300.00	700.00	3,000.00	3,000.00	3,000.00	0.00%
22-4331-412-00	LEASE	14,882.00	11,000.00	10,859.68	140.32	50,000.00	50,000.00	50,000.00	354.55%
22-4331-454-00	INSURANCE-PROFESSIONAL L	-	250.00	-	250.00	250.00	250.00	250.00	0.00%
22-4331-550-00	CAPITAL OUTLAY-EQUIPMENT	205,800.00	211,426.00	206,653.86	10.32	15,000.00	15,000.00	15,000.00	-92.91%
22-4331-699-00	CONTRACTED SERVICES	110,615.00	77,221.00	68,632.90	438.10	82,193.00	82,193.00	89,896.00	16.41%
DEPARTMENT TOTAL EXPENSE		\$ 641,501.00	\$ 604,613.00	\$ 544,220.43	\$ 47,480.75	\$ 470,187.00	\$ 470,187.00	\$ 477,890.00	-20.96%
TOTAL EMERGENCY TELEPHONE FUND 22									
		\$ -	\$ -	\$ (191,580.18)	\$ 204,492.00	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
ECONOMIC DEVELOPMENT FUND 23									
REVENUE									
23-3492-330-05	WORKING CAPITAL ADVANCE	1,945.00	-	8,137.24	(8,137.24)	9,922.00	9,922.00	9,922.00	
23-3492-491-00	INVESTMENT EARNINGS	1,455.00	1,000.00	650.08	349.92	1,000.00	1,000.00	1,000.00	0.00%
23-3493-360-01	DUKE ENERGY GRANT	-	10,000.00	10,000.00	-	-	-	-	-100.00%
23-3493-360-02	NC RURAL CENTER GRANT	-	104,000.00	104,000.00	-	-	-	-	-100.00%
23-3493-360-03	NC DEPT OF COMMERCE	-	50,000.00	-	50,000.00	-	-	-	-100.00%
23-3991-000-00	FUND BALANCE	477,584.00	426,625.00	-	426,625.00	441,495.00	441,495.00	441,495.00	3.49%
DEPARTMENT TOTAL REVENUE		\$ 480,984.00	\$ 591,625.00	\$ 122,787.32	\$ 468,837.68	\$ 452,417.00	\$ 452,417.00	\$ 452,417.00	-23.53%
EXPENSE									
23-4920-371-00	MARKETING	41.00	-	-	-	-	-	-	
23-4920-399-01	PLANNING	-	50,000.00	-	50,000.00	-	-	-	-100.00%
23-4920-451-00	INSURANCE	200.00	-	200.00	(200.00)	200.00	200.00	200.00	
23-4920-699-00	CONTRACTED SERVICES	-	10,000.00	7,000.00	3,000.00	-	-	-	-100.00%
23-4920-699-01	LOANS,GRANTS,DEV,CAP IMP	-	95,176.00	22,000.00	73,176.00	100,000.00	100,000.00	100,000.00	5.07%
23-4920-699-03	COMMERCIAL INVESTMENTS	79,759.00	80,000.00	4,684.86	75,315.14	80,000.00	80,000.00	80,000.00	0.00%
23-4920-699-04	MEDWEST URGENT CARE	-	104,000.00	104,000.00	-	-	-	-	-100.00%
23-9930-000-00	DESIGNATED FUTURE APPROP	400,984.00	252,449.00	-	252,449.00	272,217.00	272,217.00	272,217.00	7.83%
DEPARTMENT TOTAL EXPENSE		\$ 480,984.00	\$ 591,625.00	\$ 137,884.86	\$ 453,740.14	\$ 452,417.00	\$ 452,417.00	\$ 452,417.00	-23.53%
TOTAL ECONOMIC DEVELOPMENT FUND 23									
		\$ -	\$ -	\$ (15,097.54)	\$ 15,097.54	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
TRAVEL AND TOURISM FUND 24									
REVENUE									
24-3230-130-00	JACKSON TTA ROOM TAX REV	267,814.00	249,295.00	227,021.00	22,274.00	248,255.00	248,255.00	248,255.00	-0.42%
24-3230-130-01	CASHIERS TTA ROOM TAX RE	178,543.00	177,634.00	152,094.57	25,539.43	177,634.00	177,634.00	177,634.00	0.00%
24-3230-130-02	JACKSON TTA INVESTMENT I	800.00	-	-	-	-	-	-	-
24-3230-130-04	JACKSON TTA - FUND BALAN	16,300.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
24-3230-130-05	CASHIERS TTA - FUND BALA	6,449.00	26,000.00	-	26,000.00	-	-	-	-100.00%
24-3270-170-01	JACKSON TTA - PENALTY	5,000.00	700.00	1,145.00	(445.00)	700.00	700.00	700.00	0.00%
24-3270-170-02	CASHIERS TTA - PENALTY	330.00	300.00	225.00	75.00	300.00	300.00	300.00	0.00%
24-3270-180-01	JACKSON TTA - INTEREST	624.00	5.00	-	5.00	-	-	-	-100.00%
24-3270-180-02	CASHIERS TTA - INTEREST	20.00	150.00	-	150.00	150.00	150.00	150.00	0.00%
DEPARTMENT TOTAL REVENUE		\$ 475,880.00	\$ 504,084.00	\$ 380,485.57	\$ 123,598.43	\$ 477,039.00	\$ 477,039.00	\$ 477,039.00	-5.37%
JACKSON TTA EXPENSE									
24-4920-190-00	PROFESSIONAL SERVICES-CO	22,080.00	22,080.00	22,080.00	-	22,080.00	22,080.00	22,080.00	0.00%
24-4920-199-00	PROFESSIONAL DEVELOPMENT	200.00	-	-	-	-	-	-	-
24-4920-260-00	OFFICE SUPPLIES AND MATE	6,500.00	4,500.00	4,252.22	247.78	4,000.00	4,000.00	4,000.00	-11.11%
24-4920-299-00	MISCELLANEOUS	310.00	755.00	753.42	1.58	165.00	165.00	165.00	-78.15%
24-4920-311-00	TRAVEL	1,800.00	2,000.00	1,918.34	81.66	2,100.00	2,100.00	2,100.00	5.00%
24-4920-321-00	TELEPHONE	5,770.00	5,000.00	4,698.05	301.95	4,500.00	4,500.00	4,500.00	-10.00%
24-4920-325-00	POSTAGE	16,500.00	13,000.00	12,405.34	594.66	13,000.00	13,000.00	13,000.00	0.00%
24-4920-331-00	UTILITIES	1,000.00	750.00	745.23	4.77	750.00	750.00	750.00	0.00%
24-4920-341-00	PRINTING	13,375.00	16,000.00	15,949.68	50.32	13,000.00	13,000.00	13,000.00	-18.75%
24-4920-370-00	ADVERTISING & PROMOTION	125,792.00	144,365.00	97,803.26	46,561.74	150,000.00	150,000.00	150,000.00	3.90%
24-4920-393-00	CONTRACTED SERVICES	77,000.00	72,000.00	60,000.00	12,000.00	72,000.00	72,000.00	72,000.00	0.00%
24-4920-412-00	RENT	9,816.00	10,260.00	9,480.00	780.00	10,260.00	10,260.00	10,260.00	0.00%
24-4920-454-00	INSURANCE	1,000.00	900.00	581.00	319.00	600.00	600.00	600.00	-33.33%
24-4920-491-00	DUES AND SUBSCRIPTIONS	495.00	590.00	-	590.00	500.00	500.00	500.00	-15.25%
24-4920-510-00	CAPITAL OUTLAY-EQUIPMENT	400.00	2,300.00	2,282.62	17.38	500.00	500.00	500.00	-78.26%
24-4920-699-00	LOCAL GRANTS	6,000.00	5,500.00	4,272.22	1,227.78	5,000.00	5,000.00	5,000.00	-9.09%
24-4920-699-01	SPECIAL PROJECTS	2,500.00	-	-	-	500.00	500.00	500.00	-
TOTAL JACKSON TTA EXPENSE		\$ 290,538.00	\$ 300,000.00	\$ 237,221.38	\$ 62,778.62	\$ 298,955.00	\$ 298,955.00	\$ 298,955.00	-0.35%
CASHIERS TTA EXPENSE									
24-4925-190-00	PROFESSIONAL SERVICES-CO	15,634.00	15,634.00	15,634.00	-	15,634.00	15,634.00	15,634.00	0.00%
24-4925-260-00	OFFICE SUPPLIES AND MATE	100.00	1,200.00	1,172.57	27.43	100.00	100.00	100.00	-91.67%

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
24-4925-311-00	TRAVEL	2,000.00	200.00	107.00	93.00	2,000.00	2,000.00	2,000.00	900.00%
24-4925-321-00	TELEPHONE	3,000.00	3,000.00	2,450.33	549.67	3,000.00	3,000.00	3,000.00	0.00%
24-4925-325-00	POSTAGE	5,000.00	4,200.00	4,191.21	8.79	4,000.00	4,000.00	4,000.00	-4.76%
24-4925-341-00	BROCHURES AND PRINTING	1,500.00	7,000.00	820.04	6,179.96	7,000.00	7,000.00	7,000.00	0.00%
24-4925-370-00	ADVERTISING	70,550.00	91,000.00	90,607.64	114.36	65,000.00	65,000.00	65,000.00	-28.57%
24-4925-393-00	CONTRACTED SERVICES	59,875.00	60,000.00	56,375.00	3,625.00	60,000.00	60,000.00	60,000.00	0.00%
24-4925-393-01	PUBLIC RELATIONS	20,000.00	10,000.00	6,695.45	3,304.55	10,000.00	10,000.00	10,000.00	0.00%
24-4925-454-00	INSURANCE	150.00	150.00	-	150.00	150.00	150.00	150.00	0.00%
24-4925-491-00	DUES AND SUBSCRIPTIONS	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
24-4925-510-00	CAPITAL OUTLAY-EQUIPMENT	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
24-4925-550-00	CONTINGENCY	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
24-4925-699-01	SPECIAL PROJECTS	5,333.00	9,500.00	9,500.00	-	9,000.00	9,000.00	9,000.00	-5.26%
TOTAL CASHIERS TTA EXPENSE		\$ 185,342.00	\$ 204,084.00	\$ 187,553.24	\$ 16,252.76	\$ 178,084.00	\$ 178,084.00	\$ 178,084.00	-12.74%
DEPARTMENT TOTAL EXPENSE		\$ 475,880.00	\$ 504,084.00	\$ 424,774.62	\$ 79,031.38	\$ 477,039.00	\$ 477,039.00	\$ 477,039.00	-5.37%
TOTAL TRAVEL AND TOURISM FUND 24		\$ -	\$ -	\$ (44,289.05)	\$ 44,567.05	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
REAL PROPERTY REVALUATION FUND 25									
REVENUE									
25-3414-330-00	GENERAL FUND CONTRIBUTIO	250,000.00	250,000.00	250,000.00	-	250,000.00	250,000.00	250,000.00	0.00%
25-3414-330-01	FUND BALANCE	63,197.00	49,253.00	-	49,253.00	5,755.00	45,715.00	45,715.00	-7.18%
DEPARTMENT TOTAL REVENUE		\$ 313,197.00	\$ 299,253.00	\$ 250,000.00	\$ 49,253.00	\$ 255,755.00	\$ 295,715.00	\$ 295,715.00	-1.18%
EXPENSE									
25-4140-121-00	SALARIES & WAGES	120,673.00	120,673.00	84,180.23	36,492.77	97,190.00	118,371.00	118,371.00	-1.91%
25-4140-170-00	BOARD OF E&R EXPENSE	1,550.00	1,300.00	238.52	1,061.48	1,400.00	1,400.00	1,400.00	7.69%
25-4140-181-00	SOCIAL SECURITY CONTRIBU	7,181.00	7,214.00	4,962.18	2,251.82	5,872.00	7,222.00	7,222.00	0.11%
25-4140-182-00	RETIREMENT EXPENSE	7,795.00	8,447.00	5,892.32	2,554.68	6,668.00	8,136.00	8,136.00	-3.68%
25-4140-183-00	HOSPITALIZATION INS CONT	30,253.00	30,253.00	21,409.32	8,843.68	25,769.00	32,211.00	32,211.00	6.47%
25-4140-183-01	RETIREE INSURANCE	-	8,367.00	8,366.40	0.60	9,204.00	9,204.00	9,204.00	10.00%
25-4140-186-00	WORKMAN'S COMPENSATION	3,422.00	3,422.00	2,737.60	684.40	3,422.00	3,422.00	3,422.00	0.00%
25-4140-187-00	MEDICARE TAX	1,679.00	1,687.00	1,160.30	526.70	1,374.00	1,689.00	1,689.00	0.12%
25-4140-251-00	VEHICLE SUPPLIES	5,500.00	7,500.00	1,942.20	5,557.80	5,500.00	5,500.00	5,500.00	-26.67%
25-4140-260-00	OFFICE SUPPLIES AND MATE	4,500.00	7,500.00	7,468.38	31.62	5,000.00	5,000.00	5,000.00	-33.33%
25-4140-311-00	TRAVEL	904.00	1,759.00	1,747.10	11.90	1,395.00	1,395.00	1,395.00	-20.69%
25-4140-321-00	TELEPHONE	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
25-4140-325-00	POSTAGE	400.00	400.00	-	400.00	400.00	400.00	400.00	0.00%
25-4140-352-00	REPAIRS & MAINT EQUIPMEN	1,500.00	1,500.00	423.69	1,076.31	1,500.00	1,500.00	1,500.00	0.00%
25-4140-353-00	REPAIRS & MAINT/SUPPLIES	1,500.00	2,500.00	1,247.40	1,252.60	1,500.00	1,500.00	1,500.00	-40.00%
25-4140-353-01	SOFTWARE MAINT & LICENSE	-	500.00	480.00	20.00	-	-	-	-100.00%
25-4140-393-00	CONTRACTED SERVICES	113,240.00	82,400.00	55,620.00	26,780.00	90,440.00	90,440.00	90,440.00	9.76%
25-4140-550-00	CAPITAL OUTLAY-EQUIPMENT	10,600.00	11,331.00	11,331.00	-	5,825.00	5,825.00	5,825.00	-48.59%
DEPARTMENT TOTAL EXPENSE		\$ 313,197.00	\$ 299,253.00	\$ 209,206.64	\$ 90,046.36	\$ 264,959.00	\$ 295,715.00	\$ 295,715.00	-1.18%
TOTAL REAL PROPERTY REVALUATION FUND 25									
		\$ -	\$ -	\$ 40,793.36	\$ (40,793.36)	\$ (9,204.00)	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
COMMUNITY DEVELOPMENT FUND 26									
REVENUE									
26-3493-360-01	NC DIV OF COMM ASST C-1	400,000.00	400,000.00	45,585.90	354,414.10	-	-	-	-100.00%
26-3493-360-03	USDA-HPG	90,000.00	90,000.00	30,066.43	59,933.57	-	-	-	-100.00%
26-3493-360-06	NC DIV COMM ASST 10-C-21	-	500,000.00	-	500,000.00	500,000.00	500,000.00	500,000.00	0.00%
26-3493-360-07	NC DIV COMM ASST 02-D-20	-	216,089.00	146,606.76	69,482.24	-	-	-	-100.00%
26-3493-360-08	NC DIV COMM INV 10-C-223	-	600,000.00	600,000.00	-	-	-	-	-100.00%
26-3981-000-11	TRANSFER FROM GENERAL FU	140,857.00	-	-	-	-	-	-	-100.00%
26-3991-000-00	FUND BALANCE	40,000.00	22,399.00	-	22,399.00	27,760.00	27,760.00	27,760.00	23.93%
DEPARTMENT TOTAL REVENUE		\$ 670,857.00	\$ 1,828,488.00	\$ 822,259.09	\$ 1,006,228.91	\$ 527,760.00	\$ 527,760.00	\$ 527,760.00	
EXPENSE									
26-4930-121-00	SALARIES & WAGES	66,179.00	3,425.00	1,396.00	2,029.00	20,401.00	20,401.00	20,401.00	495.65%
26-4930-181-00	SOCIAL SECURITY CONTRIBU	3,882.00	3,595.00	465.31	3,129.69	1,355.00	1,355.00	1,355.00	-62.31%
26-4930-182-00	RETIREMENT EXPENSE	4,278.00	-	-	-	1,106.00	1,106.00	1,106.00	
26-4930-183-00	HOSPITALIZATION INSURANC	8,644.00	-	-	-	4,602.00	4,602.00	4,602.00	
26-4930-183-01	RETIREE INSURANCE	-	8,367.00	8,366.40	0.60	-	-	-	-100.00%
26-4930-186-00	WORKMAN'S COMPENSATION	1,813.00	1,813.00	-	1,813.00	-	-	-	-100.00%
26-4930-187-00	MEDICARE TAX	908.00	841.00	108.84	732.16	296.00	296.00	296.00	-64.80%
26-4930-251-00	VEHICLE EXPENSE	1,100.00	-	-	-	-	-	-	
26-4930-260-00	OFFICE SUPPLIES AND MATE	1,900.00	500.00	499.47	0.53	-	-	-	-100.00%
26-4930-311-00	TRAVEL	500.00	-	-	-	-	-	-	
26-4930-321-00	TELEPHONE	1,800.00	726.77	692.50	34.27	-	-	-	-100.00%
26-4930-325-00	POSTAGE	500.00	-	-	-	-	-	-	
26-4930-399-00	ADMINISTRATION	38,953.00	40,000.00	4.62	39,995.38	-	-	-	-100.00%
26-4930-399-01	PLANNING	-	5,400.00	-	5,400.00	-	-	-	-100.00%
26-4930-491-00	DUES AND SUBSCRIPTIONS	400.00	-	-	-	-	-	-	-100.00%
26-4930-550-00	CAPITAL OUTLAY	-	2,031.30	-	2,031.30	-	-	-	-100.00%
26-4930-699-00	REHABILITATION	31,400.00	40,000.00	26,648.21	13,351.79	-	-	-	-100.00%
26-4930-699-01	RELOCATION ASSISTANCE	295,436.40	281,436.40	-	281,436.40	-	-	-	-100.00%
26-4930-699-02	CLEARANCE ACTIVITIES	33,163.60	33,163.60	-	33,163.60	-	-	-	-100.00%
26-4930-699-03	COUNTY REHAB PROJECTS	90,000.00	1,100.00	1,085.82	14.18	-	-	-	-100.00%
26-4932-699-00	HPG PROGRAM	90,000.00	90,000.00	32,609.79	57,390.21	-	-	-	-100.00%
26-4933-399-00	ADMINISTRATION	-	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
26-4933-699-00	REHABILITATION	-	300,000.00	-	300,000.00	450,000.00	450,000.00	450,000.00	50.00%
26-4933-699-01	RECONSTRUCTION	-	90,000.00	-	90,000.00	-	-	-	-100.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
26-4933-699-02	CLEARANCE	-	60,000.00	-	60,000.00	-	-	-	-100.00%
26-4934-399-00	ADMINISTRATION	-	15,500.00	13,818.33	1,681.67	-	-	-	-100.00%
26-4934-399-01	PLANNING	-	6,109.00	6,109.00	-	-	-	-	-100.00%
26-4934-699-00	RECONST-ELIZABETH SHULER	-	82,239.96	74,794.33	(3,739.90)	-	-	-	-100.00%
26-4934-699-01	RECONST-MARY BRYSON	-	82,239.97	85,412.00	(5,322.03)	-	-	-	-100.00%
26-4934-699-02	CLEARANCE-ELIZABETH SHUL	-	15,000.00	4,200.00	10,800.00	-	-	-	-100.00%
26-4934-699-03	CLEARANCE-MARY BRYSON	-	15,000.00	-	10,800.00	-	-	-	-100.00%
26-4935-699-00	ACQUISITION-REACH	-	600,000.00	600,000.00	-	-	-	-	-100.00%
DEPARTMENT TOTAL EXPENSE		\$ 670,857.00	\$ 1,828,488.00	\$ 856,210.62	\$ 954,741.85	\$ 527,760.00	\$ 527,760.00	\$ 527,760.00	-71.14%
TOTAL COMMUNITY DEVELOPMENT FUND 26		\$ -	\$ -	\$ (33,951.53)	\$ 51,487.06	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
LAW ENFORCEMENT FUND 27									
REVENUE									
27-3431-890-16	FEDERAL FORFEITURES	9,500.00	9,500.00	-	9,500.00	5,700.00	5,700.00	5,700.00	-40.00%
27-3991-000-00	FUND BALANCE	500.00	-	-	-	-	-	-	
DEPARTMENT TOTAL REVENUE		\$ 10,000.00	\$ 9,500.00	\$ -	\$ 9,500.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	-40.00%
EXPENSE									
27-4310-121-00	PART TIME WAGES	10,000.00	5,700.00	-	5,700.00	5,700.00	5,700.00	5,700.00	0.00%
27-4310-550-00	CAPITAL OUTLAY-EQUIPMENT	-	3,800.00	3,800.00	-	-	-	-	-100.00%
DEPARTMENT TOTAL EXPENSE		\$ 10,000.00	\$ 9,500.00	\$ 3,800.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	-40.00%
TOTAL LAW ENFORCEMENT FUND 27		\$ -	\$ -	\$ (3,800.00)	\$ 3,800.00	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
CONSERVATION PRESERVATION RECREATION FUND 28									
REVENUE									
28-3473-330-02	CLEAN WATER MGT TRUST FU	437,000.00	-	-	-	-	-	-	
28-3612-260-03	STATE OF NC-COMMUNITY FI	-	14,933.00	14,932.40	0.60	-	-	-	-100.00%
28-3981-000-11	TRANSFER FROM GENERAL FU	300,000.00	362,789.00	362,789.00	-	362,789.00	-	-	-100.00%
28-3991-000-00	FUND BALANCE	673,000.00	639,676.71	-	639,676.71	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		\$ 1,410,000.00	\$ 1,017,398.71	\$ 377,721.40	\$ 639,677.31	\$ 362,789.00	\$ -	\$ -	-100.00%
EXPENSE									
28-4960-693-00	CONSERVATION/PRESERVATIO	173,000.00	362,789.00	-	362,789.00	362,789.00	-	-	-100.00%
28-4960-693-01	JUDACULLA ROCK	111,500.00	-	5,968.00	(5,968.00)	-	-	-	
28-4960-693-02	MARK WATSON PARK	333,500.00	-	-	-	-	-	-	
28-4960-693-03	ANDREWS PARK	55,000.00	-	-	-	-	-	-	
28-4960-693-04	GREENWAY PROPERTY ACQUIS	737,000.00	654,609.71	25,872.91	628,736.80	-	-	-	-100.00%
DEPARTMENT TOTAL EXPENSE		\$ 1,410,000.00	\$ 1,017,398.71	\$ 31,840.91	\$ 985,557.80	\$ 362,789.00	\$ -	\$ -	-100.00%
TOTAL CONSERVATION PRESERVATION FUND 28		\$ -	\$ -	\$ 345,880.49	\$ (345,880.49)	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
DEBT SERVICE FUND 30									
REVENUE									
30-3981-000-11	TRANSFER FROM GENERAL FU	6,785,547.00	6,256,325.00	5,034,339.40	1,221,985.60	5,108,114.00	5,578,637.00	5,578,637.00	-10.83%
DEPARTMENT TOTAL REVENUE		\$ 6,785,547.00	\$ 6,256,325.00	\$ 5,034,339.40	\$ 1,221,985.60	\$ 5,108,114.00	\$ 5,578,637.00	\$ 5,578,637.00	-10.83%
DEBT SERVICE-COUNTY									
30-9100-710-04	RECREATION/HUMAN SERVICE	114,693.00	114,693.00	57,346.35	57,346.65	114,693.00	114,693.00	114,693.00	0.00%
30-9100-710-05	RECREATION/JAIL PRINCIPA	360,203.00	360,202.00	360,202.02	(0.02)	360,203.00	360,203.00	360,203.00	0.00%
30-9100-715-08	DSS,ADM-PRINCIPAL	339,552.00	339,552.00	339,551.47	0.53	339,552.00	339,552.00	339,552.00	0.00%
30-9100-715-10	CASHIERS LIB PRINCIPAL	263,989.00	263,989.00	131,994.21	131,994.79	263,989.00	263,989.00	263,989.00	0.00%
30-9100-715-11	CASHIERS/WEBSTER PRINCIP	442,754.00	442,754.00	221,376.75	221,377.25	442,754.00	442,754.00	442,754.00	0.00%
30-9100-715-12	AGING FACILITY PRINCIPAL	278,067.00	278,067.00	139,033.33	139,033.67	278,067.00	278,067.00	278,067.00	0.00%
30-9100-715-13	JACKSON LIBRARY/SCC PRIN	686,364.00	686,364.00	686,363.06	0.94	686,364.00	686,364.00	686,364.00	0.00%
30-9100-720-04	REC/HUMAN SERVICES INTER	23,934.00	18,303.00	9,854.97	8,448.03	12,671.00	12,671.00	12,671.00	-30.77%
30-9100-720-05	REC/JAIL INTEREST	84,009.00	69,986.00	66,322.20	3,663.80	48,637.00	48,637.00	48,637.00	-30.50%
30-9100-725-08	DSS,ADM-INTEREST	62,215.00	50,364.00	48,357.60	2,006.40	28,030.00	28,030.00	28,030.00	-44.35%
30-9100-725-10	CASHIERS LIBRARY INTERES	103,906.00	93,769.00	60,569.50	33,199.50	64,466.00	64,466.00	64,466.00	-31.25%
30-9100-725-11	CASHIERS/WEBSTER SITE IN	201,763.00	185,293.00	94,704.97	90,588.03	168,822.00	168,822.00	168,822.00	-8.89%
30-9100-725-12	AGING FACILITY INTEREST	160,271.00	148,175.00	75,632.98	72,542.02	136,079.00	136,079.00	136,079.00	-8.16%
30-9100-725-13	JACKSON LIBRARY/SCC INTE	452,846.00	417,403.00	415,534.49	1,868.51	285,030.00	285,030.00	285,030.00	-31.71%
TOTAL DEBT SERVICE-COUNTY		\$ 3,574,566.00	\$ 3,468,914.00	\$ 2,706,843.90	\$ 762,070.10	\$ 3,229,357.00	\$ 3,229,357.00	\$ 3,229,357.00	-6.91%
DEBT SERVICE-SCHOOLS									
30-9100-715-01	SCOTTS CREEK SCHOOL PRIN	690,688.00	357,199.00	357,198.93	0.07	-	-	-	-100.00%
30-9100-715-02	SCOTTS CREEK ADD/WATER &	411,316.00	431,449.00	431,448.74	0.26	-	-	-	-100.00%
30-9100-715-03	FV,SME,SMH STUDY PRINCIP	141,053.00	148,064.00	148,063.22	0.78	155,423.00	155,423.00	155,423.00	4.97%
30-9100-715-04	SMH #1 PRINCIPAL	126,664.00	126,664.00	63,331.99	63,332.01	126,664.00	126,664.00	126,664.00	0.00%
30-9100-715-05	SMH #2/BR PRINCIPAL	303,032.00	303,032.00	303,031.30	0.70	303,032.00	303,032.00	303,032.00	0.00%
30-9100-715-06	SMH#3,DSS,ADM-PRINCIPAL	425,032.00	425,032.00	425,031.87	0.13	425,032.00	425,032.00	425,032.00	0.00%
30-9100-715-07	FAIRVIEW K PRINCIPAL	217,580.00	217,580.00	108,789.92	108,790.08	217,580.00	217,580.00	217,580.00	0.00%
30-9100-715-09	SMH#4/CASHIER LIB PRINCI	369,838.00	369,838.00	184,918.66	184,919.34	369,838.00	369,838.00	369,838.00	0.00%
30-9100-715-14	SMH GYM,FINE ARTS,BR PRI	-	-	-	-	-	301,023.00	301,023.00	
30-9100-725-01	SCOTTS CREEK SCHOOL INTE	39,999.00	8,145.00	8,144.27	0.73	-	-	-	-100.00%
30-9100-725-02	SCOTTS CREEK ADD/WATER &	33,794.00	13,661.00	13,660.58	0.42	-	-	-	-100.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
30-9100-725-03	FV,SME,SMH STUDY INTERES	32,281.00	25,270.00	25,269.58	0.42	17,911.00	17,911.00	17,911.00	-29.12%
30-9100-725-04	SMH #1 INTEREST	26,432.00	20,213.00	10,883.60	9,329.40	13,994.00	13,994.00	13,994.00	-30.77%
30-9100-725-05	SMH #2 BR INTEREST	70,675.00	55,796.00	55,795.65	0.35	40,917.00	40,917.00	40,917.00	-26.67%
30-9100-725-06	SMH#3,DSS,ADM-INTEREST	77,877.00	63,043.00	60,531.39	2,511.61	35,087.00	35,087.00	35,087.00	-44.34%
30-9100-725-07	FAIRVIEW K INTEREST	99,152.00	91,058.00	46,540.33	44,517.67	82,964.00	82,964.00	82,964.00	-8.89%
30-9100-725-09	SMH#4/CASHIERS LIB INTER	145,568.00	131,367.00	84,855.47	46,511.53	90,315.00	90,315.00	90,315.00	-31.25%
30-9100-725-14	SMH GYM,FINE ARTS,BR INT	-	-	-	-	-	169,500.00	169,500.00	
TOTAL DEBT SERVICE-SCHOOLS		\$ 3,210,981.00	\$ 2,787,411.00	\$ 2,327,495.50	\$ 459,915.50	\$ 1,878,757.00	\$ 2,349,280.00	\$ 2,349,280.00	-15.72%
DEPARTMENT TOTAL EXPENSE		\$ 6,785,547.00	\$ 6,256,325.00	\$ 5,034,339.40	\$ 1,221,985.60	\$ 5,108,114.00	\$ 5,578,637.00	\$ 5,578,637.00	-10.83%
TOTAL DEBT SERVICE FUND 30		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
CLEAN WATER REVOLVING LOAN FUND 41									
REVENUE									
41-3717-360-01	HANEY INTEREST PAYMENT	14.60	10.00	8.88	1.12	2.67	3.00	3.00	-70.00%
41-3717-360-02	HANEY PRINCIPAL PAYMENT	217.20	223.00	203.53	19.47	190.75	191.00	191.00	-14.35%
41-3718-360-01	LEMAY INTEREST PAYMENT	124.92	76.00	74.42	1.58	27.06	27.00	27.00	-64.47%
41-3718-360-02	LEMAY PRINCIPAL PAYMENT	893.28	943.00	858.93	84.07	991.49	991.00	991.00	5.09%
41-3991-000-00	FUND BALANCE	-	11,086.00	-	11,086.00	21,588.03	21,588.00	21,588.00	94.73%
DEPARTMENT TOTAL REVENUE		\$ 1,250.00	\$ 12,338.00	\$ 1,145.76	\$ 11,192.24	\$ 22,800.00	\$ 22,800.00	\$ 22,800.00	84.79%
EXPENSE									
41-7140-400-13	RESERVE FOR FUTURE APPRO	1,250.00	-	-	-	-	-	-	
41-7140-699-01	DROUGHT TASKFORCE	-	4,000.00	-	4,000.00	-	-	-	-100.00%
41-7140-699-02	WATERSHED ASSOC TUCK RIV	-	8,338.00	-	8,338.00	22,800.00	22,800.00	22,800.00	173.45%
DEPARTMENT TOTAL EXPENSE		\$ 1,250.00	\$ 12,338.00	\$ -	\$ 12,338.00	\$ 22,800.00	\$ 22,800.00	\$ 22,800.00	84.79%
TOTAL CLEAN WATER REVOLVING LOAN FUND 41									
		\$ -	\$ -	\$ 1,145.76	\$ (1,145.76)	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

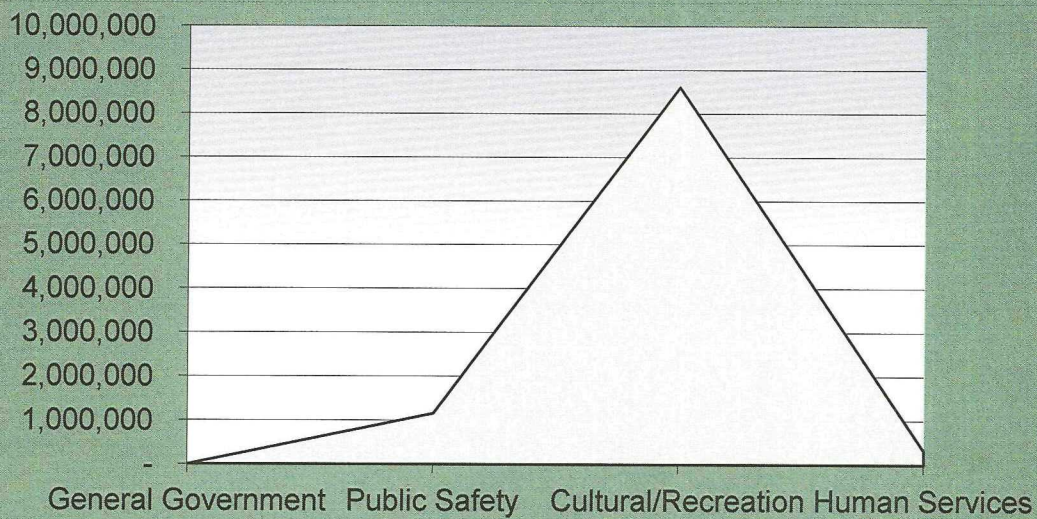
NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
ECONOMIC DEV REVOLVING LOAN FUND 42									
REVENUE									
42-3491-360-01	JACKSON PAPER INTEREST	-	-	-	-	7,704.00	7,704.00	7,704.00	
42-3491-360-02	JACKSON PAPER PRINCIPAL	-	-	-	-	21,665.00	21,665.00	21,665.00	
42-3492-360-01	SMOKY MTN BIOFUELS INTER	5,989.00	-	-	-	-	-	-	
42-3492-360-02	SMOKY MTN BIOFUELS PRINC	8,233.00	-	-	-	-	-	-	
42-3493-360-01	METROSTAT INTEREST PAYME	14,358.00	6,744.00	-	6,744.00	-	-	-	-100.00%
42-3493-360-02	METROSTAT PRINCIPAL PAYM	15,643.00	120,901.00	-	120,901.00	-	-	-	-100.00%
42-3494-360-01	540 BROADCASTING INTERES	-	-	-	-	3,238.00	3,238.00	3,238.00	
42-3494-360-02	540 BROADCASTING PRINCIP	-	-	-	-	11,112.00	11,112.00	11,112.00	
42-3495-360-01	Q.C. APPAREL INTEREST PA	2,120.00	-	-	-	-	-	-	
42-3495-360-02	Q.C. APPAREL PRINCIPAL P	245,482.00	-	-	-	-	-	-	
42-3495-360-03	Q.C. APPAREL SETTLEMENT	-	5,000.00	5,000.00	-	-	-	-	-100.00%
42-3496-360-01	CLEARWOOD INTEREST PAYME	1,300.00	-	-	-	-	-	-	
42-3496-360-02	CLEARWOOD PRINCIPAL PAYM	22,174.00	-	-	-	-	-	-	
42-3498-360-01	WEBSTER ENT INTEREST	-	-	-	-	364.00	364.00	364.00	
42-3499-360-01	FRATERNAL INTEREST PAYME	6,769.00	9,985.00	9,984.06	0.94	55.00	-	-	-100.00%
42-3499-360-02	FRATERNAL PRINCIPAL PAYM	39,574.00	96,926.00	96,925.01	0.99	7,724.00	-	-	-100.00%
42-3831-491-00	INVESTMENT EARNINGS	3,658.00	1,000.00	807.21	192.79	-	-	-	-100.00%
42-3831-491-01	LOAN FEE	700.00	-	-	-	-	-	-	
42-3991-000-00	FUND BALANCE	-	135,000.00	-	135,000.00	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		\$ 366,000.00	\$ 375,556.00	\$ 112,716.28	\$ 262,839.72	\$ 51,862.00	\$ 44,083.00	\$ 44,083.00	-88.26%
EXPENSE									
42-4920-400-04	LOAN FUNDS ADVANCED-WEB	70,000.00	-	-	-	-	-	-	
42-4920-400-05	LOAN FUNDS ADVANCED-540	-	110,000.00	110,000.00	-	-	-	-	-100.00%
42-4920-400-07	LOAN FUNDS ADVANCED-JACK	-	250,000.00	250,000.00	-	-	-	-	-100.00%
42-4920-400-08	LOAN FUNDS ADVANCED-540	-	-	-	-	-	-	-	
42-4920-400-13	RESERVE FOR ECONOMIC DEV	296,000.00	15,556.00	6,711.00	8,845.00	51,862.00	44,083.00	44,083.00	183.38%
DEPARTMENT TOTAL EXPENSE		\$ 366,000.00	\$ 375,556.00	\$ 366,711.00	\$ 8,845.00	\$ 51,862.00	\$ 44,083.00	\$ 44,083.00	-88.26%
TOTAL ECONOMIC DEV REVOLVING LOAN FUND		\$ -	\$ -	\$ (253,994.72)	\$ 253,994.72	\$ -	\$ -	\$ -	

CAPITAL PROJECT ORDINANCES

The following projects have been authorized by Capital Project Ordinances:

Cashiers Recreation Center Site Work	3,568,446
Cashiers Recreation Center Building	5,040,625
Emergency Management Center	1,158,401
Mark Watson Park Project	<u>333,500</u>
	<u>\$ 10,100,972</u>

JACKSON COUNTY CAPITAL PROJECT ORDINANCES AUTHORIZED



RECREATION CENTER CONSTRUCTION FUND 45				
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual				
From Inception through May 31, 2012				
			ACTUAL	
	Project	Prior	Current	Total To
	Authorization	Years	Year	Date
Revenues:				
Restricted intergovernmental revenues:				
State grant	\$ 400,000.00	\$ 201,159.43	\$ -	\$ 201,159.43
Miscellaneous:				
Investment Earnings	35,000.00	\$ 32,091.46	7,004.57	39,096.03
Sale of real property	-	\$ -	-	-
Total Revenues:	\$ 435,000.00	\$ 233,250.89	\$ 7,004.57	\$ 240,255.46
Expenditures:				
Cultural and recreational:				
Jackson County Recreation Center				
Architect fee	\$ 100,000.00	\$ 82,520.61	\$ -	\$ 82,520.61
Construction	1,046,200.00	\$ 1,045,834.02	-	1,045,834.02
Furnishing and equipment	61,800.00	\$ 33,246.66		33,246.66
Contingency	24,200.00	\$ -	-	-
Total Jackson County Recreation Center	\$ 1,232,200.00	\$ 1,161,601.29	\$ -	\$ 1,161,601.29
Cashiers Recreation Center				
Architect fee	\$ 721,135.00	\$ 646,618.61	\$ 52,037.06	\$ 698,655.67
Construction	4,589,349.00	\$ 88,681.52	1,678,366.77	1,767,048.29
Equipment	150,000.00	\$ -	-	-
Site preparation	2,898,587.00	\$ 2,592,413.34	57,671.73	2,650,085.07
Landscaping Materials	25,000.00	\$ -		-
Contingency	225,000.00	\$ -	-	-
Total Cashiers Recreation Center	\$ 8,609,071.00	\$ 3,327,713.47	\$ 1,788,075.56	\$ 5,115,789.03
Mark Watson Park				
Architect fee	23,500.00	\$ 12,869.82	17,334.82	30,204.64
Construction	310,000.00	\$ -	291,656.64	291,656.64
Total Mark Watson Park	\$ 333,500.00	\$ 12,869.82	\$ 308,991.46	\$ 321,861.28
Parks				
East Laporte Park	101,157.53	\$ 101,157.53	-	101,157.53
Savannah/Greens Creek	120,067.08	\$ 120,067.08	-	120,067.08
Total Parks	\$ 221,224.61	\$ 221,224.61	\$ -	\$ 221,224.61
Total Expenditures:	\$10,395,995.61	\$ 4,723,409.19	\$ 2,097,067.02	\$ 6,820,476.21
Revenues over (under) expenditures	\$ (9,960,995.61)	\$ (4,490,158.30)	\$ (2,090,062.45)	\$ (6,580,220.75)
Other financing sources:				
Operating transfers--in:				
Proceeds from lease	\$ 2,739,097.00	\$ 2,739,097.00	\$ -	\$ 2,739,097.00
General Fund	\$ 6,888,398.61	\$ 6,790,134.61	\$ -	\$ 6,790,134.61
CPR Fund	\$ 333,500.00	\$ 333,500.00	\$ -	\$ 333,500.00
	\$ 9,960,995.61	\$ 9,862,731.61	\$ -	\$ 9,862,731.61
Revenues and other financing sources over expenditures and other uses	\$ -	\$ 5,372,573.31	\$ (2,090,062.45)	\$ 3,282,510.86
Fund Balance beginning of year, July 1			\$ 5,372,573.31	
Fund Balance end of year, June 30			\$ 3,282,510.86	



CASHIERS RECREATION CENTER PROJECT





CASHIERS RECREATION CENTER PROJECT

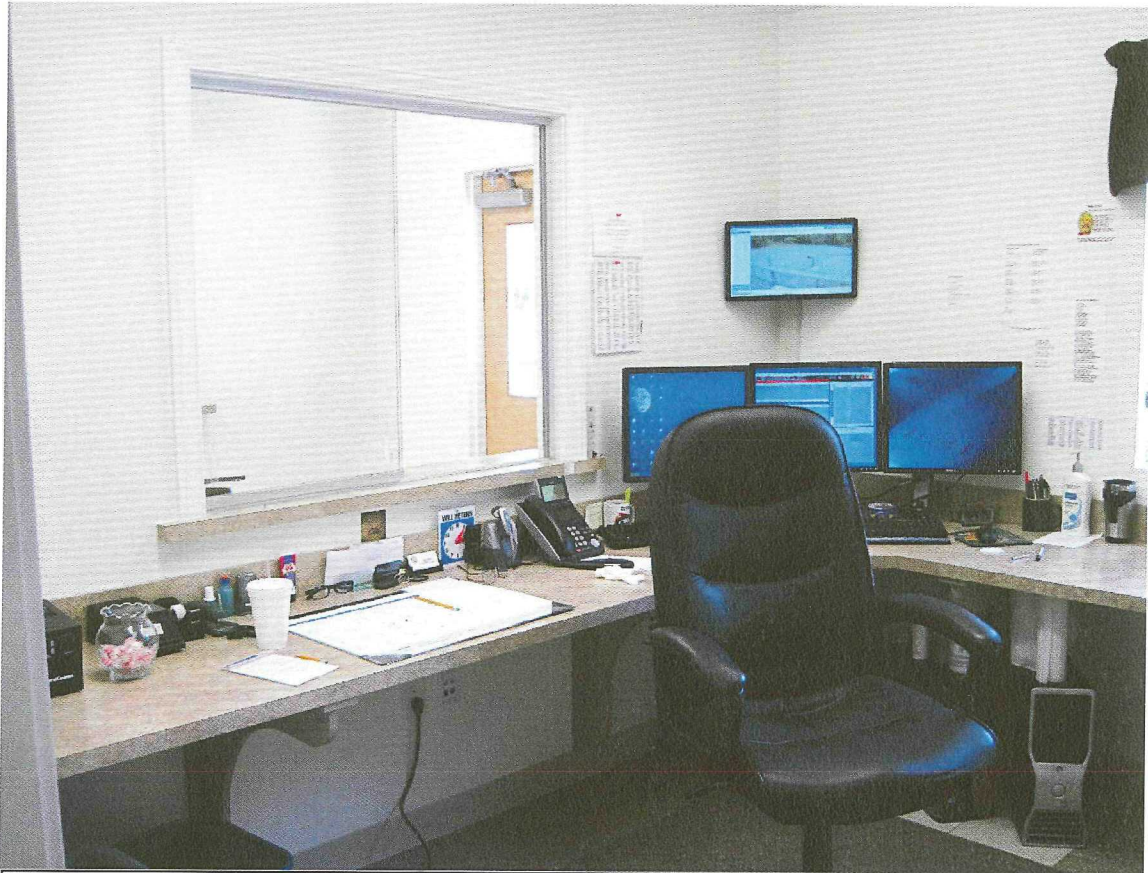


EMERGENCY MANAGEMENT CENTER				
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual				
From Inception through May 31, 2012				
			ACTUAL	
	Project	Prior	Current	Total To
	Authorization	Years	Year	Date
Revenues:				
Investment Earnings	\$ -	\$ -	\$ -	\$ -
Total Revenues:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenditures:				
Architect Fees	\$ 10,000.00	\$ -	\$ 4,400.00	\$ 4,400.00
Construction Cost	\$ 645,420.00	-	173,013.91	173,013.91
Equipment	\$ 100,000.00	-	41,453.07	41,453.07
Site Acquisition	\$ 352,981.00	-	352,981.00	352,981.00
Contingency	\$ 50,000.00	\$ -	\$ -	\$ -
Total Expenditures:	<u>\$ 1,158,401.00</u>	<u>\$ -</u>	<u>\$ 571,847.98</u>	<u>\$ 571,847.98</u>
Revenues over (under) expenditures	\$ (1,158,401.00)	\$ -	\$ (571,847.98)	\$ (571,847.98)
Other financing sources:				
Operating transfers--in:				
Loan Agreement	\$ -	\$ -	\$ -	\$ -
Capital Reserve Fund	1,158,401.00		1,158,401.00	1,158,401.00
General Fund	-	-	-	-
Total Other financing sources:	<u>\$1,158,401.00</u>	<u>\$ -</u>	<u>\$ 1,158,401.00</u>	<u>\$ 1,158,401.00</u>
Revenues and other financing sources over expenditures and other uses	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 586,553.02</u>	<u>\$ 586,553.02</u>
Fund Balance beginning of year, July 1				
			\$ -	
Fund Balance end of year, June 30				
			<u>\$ 586,553.02</u>	

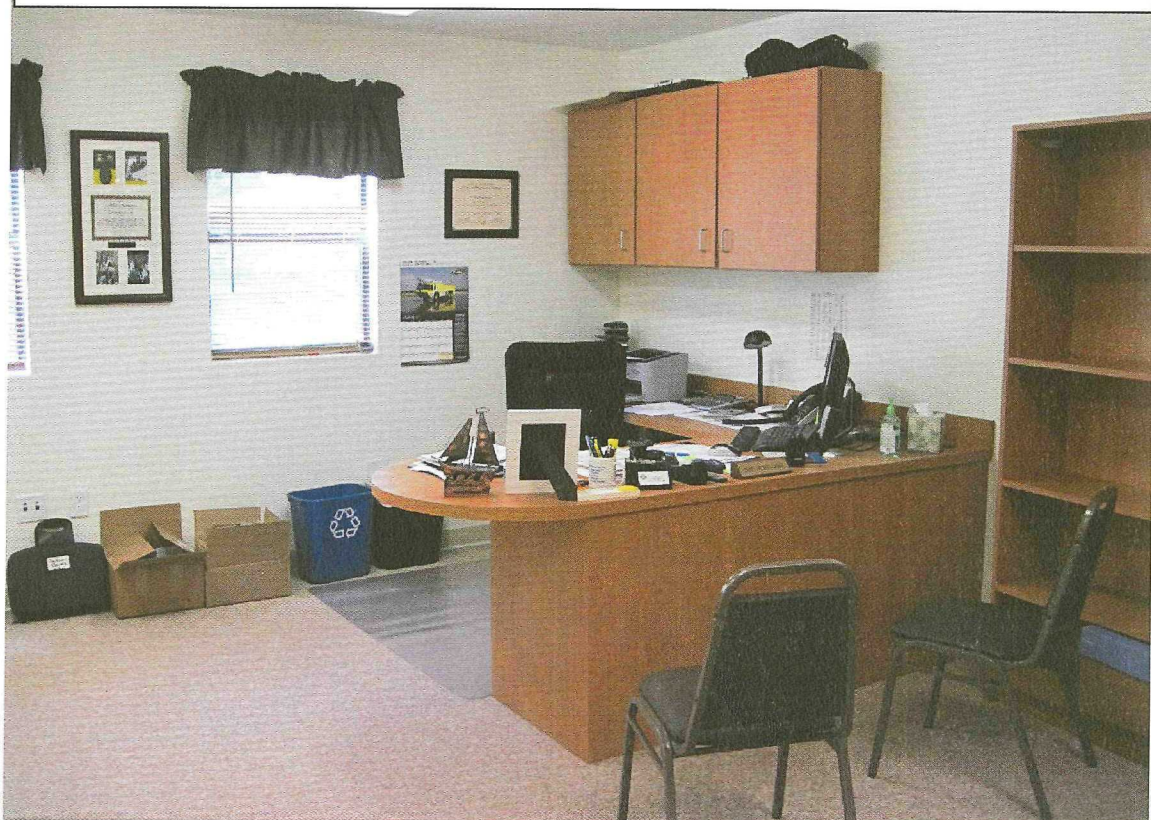


EMERGENCY MANAGEMENT CENTER





EMERGENCY MANAGEMENT CENTER



SCHOOL IMPROVEMENTS FUND 49				
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual				
From Inception through May 31, 2012				
			ACTUAL	
	Project	Prior	Current	Total To
	Authorization	Years	Year	Date
Revenues:				
Public School Building Bond Fund	\$ 2,477,582.00	\$ 2,482,379.00	-	\$ 2,482,379.00
Public School Building Fund-Adm	1,734,935.32	\$ 1,774,598.66	-	1,774,598.66
Board of Education	213,165.94	\$ 213,165.19	-	213,165.19
Sale of Timber	20,304.00	\$ 20,304.00	-	20,304.00
NC Department of Transportation	350,000.00	\$ 350,000.00	-	350,000.00
Investment Earnings	114,545.00	\$ 108,532.22	-	108,532.22
Investment Earnings-FV,SME	99,096.00	\$ 99,095.08	-	99,095.08
Investment Earnings-SMH,BR	411,000.00	\$ 410,992.05	-	410,992.05
Investment Earnings-SMH III	391,486.38	\$ 391,132.77	-	391,132.77
Investment Earnings-Fairview K	25,140.75	\$ 25,055.90	-	25,055.90
Fund Balance	324,643.04	\$ -	-	-
Total Revenues:	\$ 6,161,898.43	\$ 5,875,254.87	\$ -	\$ 5,875,254.87
Expenditures:				
Fairview/Smokey Mtn. Elementary	\$ 1,761,512.38	\$ 1,761,512.38	\$ -	\$ 1,761,512.38
Fairview Kindergarten Project	\$ 2,852,021.00	\$ 2,852,018.53	\$ -	\$ 2,852,018.53
HUB Project	\$ 648,115.00	\$ 604,978.37	\$ 22,901.95	\$ 627,880.32
SMH Gym,Arts, BR Locker	\$ 806,512.00		\$ 407,069.00	\$ 407,069.00
Smoky Mtn High				
Study/Needs Assessment-SMH	\$ 38,000.00	\$ 38,000.00	\$ -	\$ 38,000.00
Construction Cost	5,905,800.00	5,912,573.00	-	5,912,573.00
Construction Cost-Phase II-Science Bldg	3,857,226.23	4,066,048.00	-	4,066,048.00
Construction Cost-Phase II-Front Entry	1,853,388.00	1,853,388.00	-	1,853,388.00
Construction Cost-Phase II-Land Acq	327,465.00	327,464.32	-	327,464.32
Construction Cost-Phase III-Roads & Site	6,952,960.00	6,899,038.47	-	6,899,038.47
Construction Cost-Bldg D	835,475.00	793,901.76	-	793,901.76
Total Smoky Mtn High	\$ 19,770,314.23	\$ 19,890,413.55	\$ -	\$ 19,890,413.55
Blue Ridge School				
Construction Cost	874,842.77	\$ 890,755.00	-	890,755.00
Total Blue Ridge:	\$ 874,842.77	\$ 890,755.00	\$ -	\$ 890,755.00
Public School Building Bond				
Smoky Mtn High-Classrooms/Media	\$ 577,700.00	\$ 577,700.00	\$ -	\$ 577,700.00
Blue Ridge School	674,200.00	674,199.00	-	674,199.00
Fairview Elementary School	400,000.00	400,000.00	-	400,000.00
Smoky Mtn High	200,000.00	199,999.48	-	199,999.48
Smoky Mtn High-Bandroom/Art/Science	625,682.00	625,682.00	-	625,682.00
Total Public School Building Bond:	\$ 2,477,582.00	2,477,580.48	\$ -	\$ 2,477,580.48
Public School Bldg Fund-ADM				
	\$ 1,542,513.50	\$ 1,533,401.86	\$ -	\$ 1,533,401.86
School Projects	\$ 438,756.75	\$ 431,633.49	\$ -	\$ 431,633.49
Total Expenditures:	\$ 31,172,169.63	\$ 30,442,293.66	\$ 429,970.95	\$ 30,872,264.61
Revenues over (under) expenditures	\$ (25,010,271.20)	\$ (24,567,038.79)	\$ (429,970.95)	\$ (24,997,009.74)
Other financing sources:				
Operating transfers--in:				
Loan Agreement BB&T-FV,SME	\$ 1,840,000.00	\$ 1,840,000.00	\$ -	\$ 1,840,000.00
Loan Agreement BB&T-SMH,BR	1,900,000.00	1,900,000.00	-	1,900,000.00
Loan Agreement BB&T-SMH	4,500,000.00	4,500,000.00	-	4,500,000.00
Loan Agreement-SMH Phase II	5,099,941.00	5,099,941.00	-	5,099,941.00
Loan Agreement-SMH Phase III	5,547,186.00	5,547,189.00	-	5,547,189.00
Loan Agreement-Fairview K	3,263,403.00	3,263,403.00	-	3,263,403.00
General Fund	1,362,556.00	1,174,626.00	-	1,174,626.00
Capital Projects Fund	280,000.00	1,113,112.00	-	1,113,112.00
School Capital Reserve	1,217,185.20	353,808.48	806,512.00	1,160,320.48
Total Other financing sources:	\$25,010,271.20	\$ 24,792,079.48	\$ 806,512.00	\$ 25,598,591.48
Revenues and other financing sources over expenditures and other uses	\$ -	\$ 225,040.69	\$ 376,541.05	\$ 601,581.74
Fund Balance beginning of year, July 1			\$ 225,040.69	
Fund Balance end of year, June 30			\$ 601,581.74	



**SMOKY MOUNTAIN HIGH SCHOOL
 GYMNASIUM & PERFORMING ARTS BUILDING**

Jackson County Schools

Sylva, North Carolina

CONCEPT PLAN

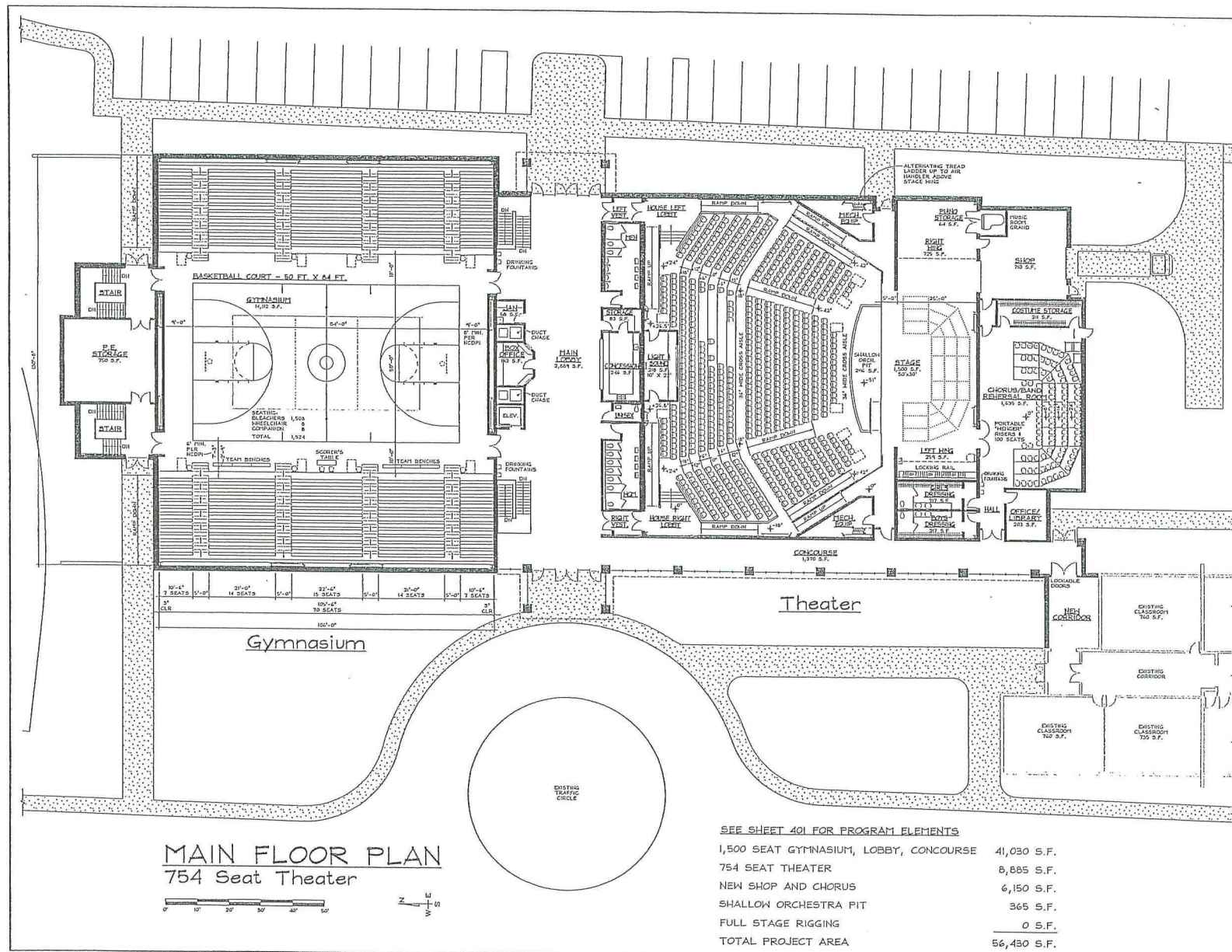
FINAL DRAFT

Project Number
 1012

Date
 NOVEMBER 10, 2011

Sheet Number

201



PROPOSED SMOKY MOUNTAIN HIGH SCHOOL
 GYMNASIUM & PERFORMING ARTS BUILDING
 MAIN FLOOR PLAN
 121

CORT ARCHITECTURAL
GROUP, P.A.

Asheville, N.C. 28801
238 Haywood Street
828-251-2423
FAX 828-251-2325
cortgroup.com
www.cortpa.com



SMOKY MOUNTAIN
HIGH SCHOOL
GYMNASIUM &
PERFORMING ARTS
BUILDING

Jackson County
Schools

Sylva,
North Carolina

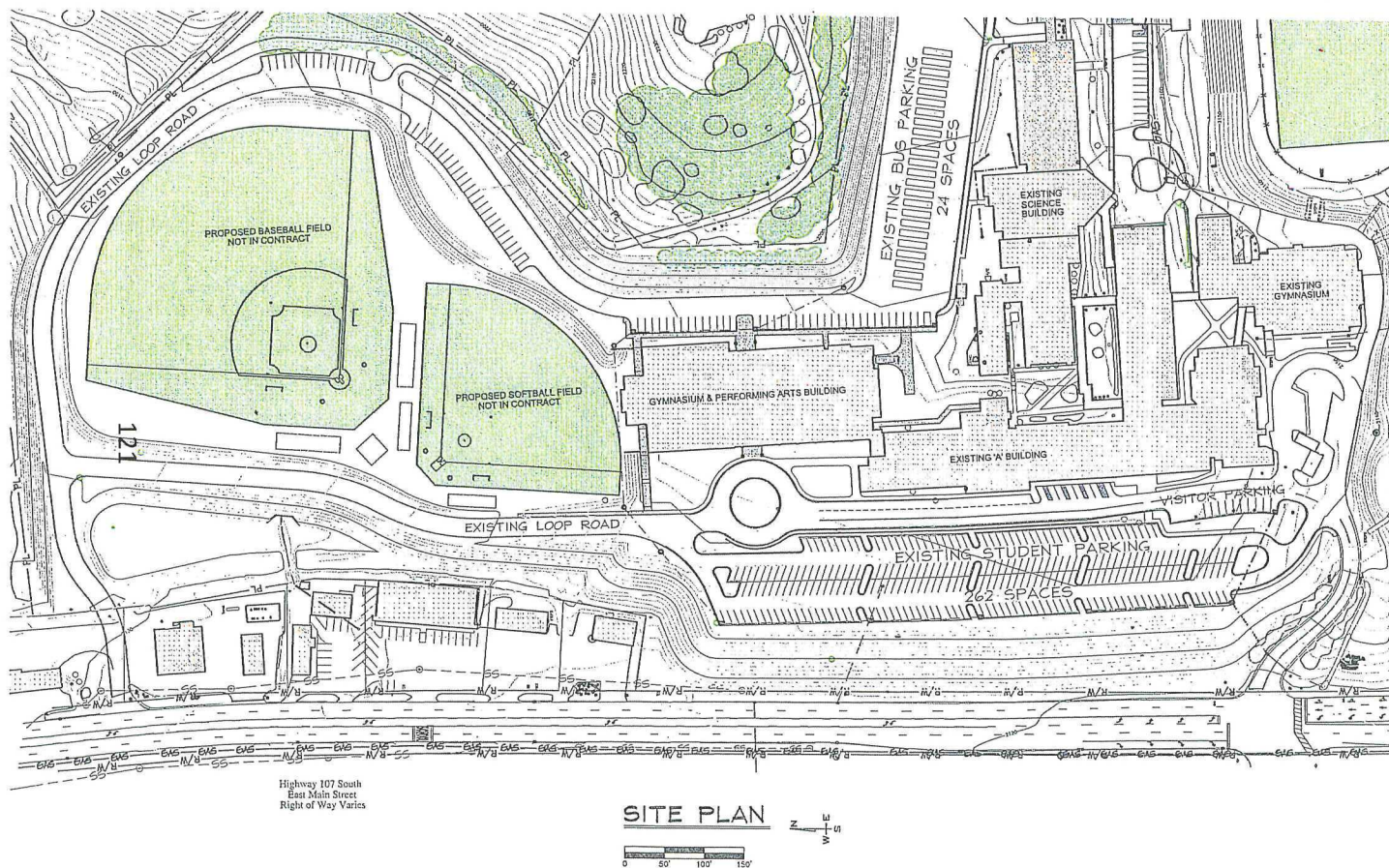
CONCEPT PLAN

FINAL DRAFT

Project Number
1012

Date
NOVEMBER 10, 2011

Sheet Number
102



PROPOSED SMOKY MOUNTAIN HIGH SCHOOL
GYMNASIUM & PERFORMING ARTS BUILDING

SITE PLAN

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
ECONOMIC DEVELOPMENT FUND 64									
REVENUE									
64-3492-360-01	540 BROADCASTING INTERES	-	-	-	-	4,390.97	4,391.00	4,391.00	
64-3492-360-02	540 BROADCASTING PRINCIP	-	-	-	-	15,068.31	15,068.00	15,068.00	
64-3492-860-01	RENTS-SUNRISE SUN-RIP TO	22,850.00	21,090.00	17,575.00	3,515.00	21,090.00	21,090.00	21,090.00	0.00%
64-3492-860-02	RENTS-QC APPAREL, INC.	38,370.00	36,200.00	16,131.74	20,068.26	-	-	-	-100.00%
64-3492-860-03	RENTS-STANTON & STANTON,	-	-	-	-	-	-	-	
64-3492-860-04	RENTS-CLEARWOOD	-	-	-	-	-	-	-	
64-3835-820-00	SALE OF FIXED ASSETS	7,500.00	-	-	-	-	-	-	
64-3981-980-11	TRANSFER FROM GENERAL FU	30,000.00	-	-	-	-	-	-	
64-3991-000-00	FUND BALANCE	460,282.93	179,000.00	-	179,000.00	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		\$ 559,002.93	\$ 236,290.00	\$ 33,706.74	\$ 202,583.26	\$ 40,549.28	\$ 40,549.00	\$ 40,549.00	-82.84%
EXPENSE									
64-4260-580-00	CONSTRUCTION	433,502.93	-	-	-	-	-	-	
64-4260-990-00	CONTINGENCY	25,000.00	-	-	-	-	-	-	
64-4920-331-00	UTILITIES	1,000.00	2,600.00	2,516.02	83.98	-	-	-	-100.00%
64-4920-351-00	REPAIRS & MAINTENANCE	79,500.00	18,690.00	865.00	17,825.00	20,549.28	20,549.00	20,549.00	9.95%
64-4920-454-00	INSURANCE	20,000.00	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
64-4920-550-00	CAPITAL OUTLAY	-	16,000.00	15,040.08	959.92	-	-	-	-100.00%
64-4920-580-02	TUCKASEGEE MILLS PROPERT	-	-	-	-	-	-	-	
64-4920-699-03	LOAN FUNDS ADVANCED	-	179,000.00	179,000.00	-	-	-	-	-100.00%
DEPARTMENT TOTAL EXPENSE		\$ 559,002.93	\$ 236,290.00	\$ 197,421.10	\$ 38,868.90	\$ 40,549.28	\$ 40,549.00	\$ 40,549.00	-82.84%
TOTAL ECONOMIC DEVELOPMENT FUND 64									
		\$ -	\$ -	\$ (163,714.36)	\$ 163,714.36	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
SOLID WASTE FUND 65									
REVENUE									
65-3472-410-00	SOLID WASTE FEES-CURRENT	1,732,000.00	1,785,000.00	1,719,235.27	65,764.73	1,750,000.00	1,765,000.00	1,765,000.00	-1.12%
65-3472-410-02	SOLID WASTE FEES-PRIOR Y	83,500.00	100,000.00	96,304.88	3,695.12	83,500.00	95,000.00	95,000.00	-5.00%
65-3472-410-03	C&D TIPPING FEES	483,665.00	448,416.00	422,006.27	26,409.73	475,000.00	475,000.00	475,000.00	5.93%
65-3472-410-04	MSW TIPPING FEE	510,714.00	504,883.00	447,192.19	57,690.81	525,000.00	525,000.00	525,000.00	3.98%
65-3472-410-05	PRIVATE HAULER PERMIT FE	4,000.00	4,200.00	2,100.00	2,100.00	4,000.00	4,000.00	4,000.00	-4.76%
65-3472-410-06	LCID TIPPING FEES	23,747.00	27,000.00	26,807.87	192.13	22,000.00	25,000.00	25,000.00	-7.41%
65-3472-410-07	C&D TIPPING FEE-CASHIERS	38,818.00	37,100.00	37,022.08	77.92	35,500.00	35,500.00	35,500.00	-4.31%
65-3472-410-08	MSW TIPPING FEE-CASHIERS	17,492.00	16,800.00	16,340.48	459.52	18,000.00	18,000.00	18,000.00	7.14%
65-3472-410-09	NC SOLID WASTE DISPOSAL	28,375.00	26,350.00	23,253.53	3,096.47	26,500.00	26,500.00	26,500.00	0.57%
65-3472-420-00	SCRAP TIRE FEE	69,205.00	66,200.00	47,357.46	18,842.54	67,500.00	67,500.00	67,500.00	1.96%
65-3472-420-01	WHITE GOODS TAX	11,287.00	10,250.00	9,441.09	808.91	10,500.00	10,500.00	10,500.00	2.44%
65-3472-420-02	ST. OF NC/RECYCLING ASSI	11,120.00	16,078.00	16,078.00	-	24,066.00	24,066.00	24,066.00	49.68%
65-3472-420-04	ELECTRONICS TAX	5,000.00	5,200.00	3,136.36	2,063.64	2,700.00	2,700.00	2,700.00	-48.08%
65-3472-494-01	LANDFILL INTEREST	25,706.00	29,525.00	29,759.48	(234.48)	20,200.00	20,200.00	20,200.00	-31.58%
65-3472-495-00	INVESTMENT EARNINGS	43.00	-	-	-	-	-	-	
65-3472-530-01	SALE OF MULCH	8,500.00	6,800.00	6,670.00	130.00	5,500.00	5,500.00	5,500.00	-19.12%
65-3472-530-02	SALE OF RECYCLED MATERIA	92,845.00	99,920.00	99,599.37	320.63	66,000.00	95,000.00	95,000.00	-4.92%
65-3472-530-03	SALE OF RECYCLED METAL	62,530.00	30,000.00	19,514.94	10,485.06	55,000.00	55,000.00	55,000.00	83.33%
65-3472-890-00	MISCELLANEOUS	-	-	-	-	2,913.28	-	-	
65-3472-990-00	FUND BALANCE	283,611.00	-	-	-	-	-	-	
65-3920-000-00	PROCEEDS OF LEASE PURCHA	3,312,550.00	-	-	-	-	-	-	
DEPARTMENT TOTAL REVENUE		\$ 6,804,708.00	\$ 3,213,722.00	\$ 3,021,819.27	\$ 191,902.73	\$ 3,193,879.28	\$ 3,249,466.00	\$ 3,249,466.00	1.11%
TRANSFER STATION OPERATION									
65-4720-121-00	SALARIES & WAGES	178,170.00	204,384.00	176,750.13	27,633.87	127,658.00	166,749.00	254,295.00	24.42%
65-4720-181-00	SOCIAL SECURITY CONTRIBU	10,412.00	11,996.00	10,299.63	1,696.37	7,607.00	9,871.00	15,070.00	25.63%
65-4720-182-00	RETIREMENT EXPENSE	11,510.00	14,165.00	11,956.09	2,208.91	8,758.00	11,439.00	17,445.00	23.16%
65-4720-183-00	HOSPITALIZATION INSURANC	43,219.00	51,863.00	42,886.06	8,976.94	36,812.00	41,413.00	59,819.00	15.34%
65-4720-183-01	RETIREE INSURANCE	5,778.00	6,161.00	6,160.44	0.56	5,778.00	5,778.00	5,778.00	-6.22%
65-4720-185-00	UNEMPLOYMENT INSURANCE	5,000.00	5,000.00	-	5,000.00	-	-	-	-100.00%
65-4720-186-00	WORKMAN'S COMPENSATION	15,974.00	15,974.00	10,482.20	5,491.80	7,400.00	7,400.00	14,400.00	-9.85%
65-4720-187-00	MEDICARE TAX	2,435.00	2,806.00	2,408.73	397.27	1,779.00	2,309.00	3,525.00	25.62%
65-4720-213-00	UNIFORMS	6,888.00	6,100.00	4,698.19	1,401.81	5,320.00	5,320.00	5,320.00	-12.79%
65-4720-250-00	VEHICLE SUPPLIES	22,500.00	24,500.00	17,496.61	7,003.39	24,500.00	22,500.00	22,500.00	-8.16%

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
65-4720-260-00	OFFICE SUPPLIES AND MATE	7,920.00	12,500.00	11,933.04	566.96	8,500.00	8,500.00	8,500.00	-32.00%
65-4720-311-00	TRAVEL	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
65-4720-321-00	TELEPHONE CHARGES	10,680.00	12,000.00	9,262.31	2,737.69	12,000.00	11,000.00	11,000.00	-8.33%
65-4720-325-00	POSTAGE	5,500.00	5,500.00	4,216.81	1,283.19	5,500.00	5,500.00	5,500.00	0.00%
65-4720-331-00	UTILITIES	25,550.00	25,500.00	21,643.66	3,856.34	27,500.00	27,500.00	27,500.00	7.84%
65-4720-340-00	CLOSURE & POST-CLOSURE C	2,750.00	3,000.00	1,078.72	1,921.28	12,800.00	12,800.00	12,800.00	326.67%
65-4720-340-01	NCDENR PERMIT FEES	3,250.00	1,750.00	1,750.00	-	1,750.00	1,750.00	1,750.00	0.00%
65-4720-352-00	REPAIRS & MAINT EQUIPMEN	18,500.00	18,000.00	14,149.81	3,850.19	18,000.00	18,000.00	18,000.00	0.00%
65-4720-353-00	REPAIRS & MAINTENANCE-FA	40,404.00	55,500.00	23,412.65	25,681.67	30,000.00	30,000.00	30,000.00	-45.95%
65-4720-393-00	CONTRACTED SERVICES	6,000.00	8,000.00	2,910.72	5,089.28	5,000.00	5,000.00	5,000.00	-37.50%
65-4720-393-04	CONTRACTED SERV/BRUSH GR	12,500.00	15,000.00	8,579.90	4,420.10	15,000.00	15,000.00	15,000.00	0.00%
65-4720-393-09	TRANSFER STATION A&E	214,000.00	-	-	-	-	-	-	
65-4720-395-00	OPERATOR CERTIFICATION	2,000.00	2,000.00	365.00	1,635.00	2,800.00	2,800.00	2,800.00	40.00%
65-4720-440-02	TIRE DISPOSAL COST	65,450.00	68,200.00	49,397.52	16,675.83	71,600.00	71,600.00	71,600.00	4.99%
65-4720-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	4,500.00	0.00%
65-4720-454-00	INSURANCE-PROFESSIONAL L	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
65-4720-550-00	CAPITAL OUTLAY-EQUIPMENT	17,812.00	17,002.00	14,223.00	2,779.00	28,995.00	28,995.00	28,995.00	70.54%
65-4720-580-02	BUILDING CONSTRUCTION	3,392,812.00	-	-	-	-	-	-	
65-4720-580-03	SCALES REPAIRS	2,000.00	2,900.00	652.50	7.19	2,000.00	2,000.00	2,000.00	-31.03%
65-4720-699-03	RECYCLING TRANSPORT FEES	80,000.00	72,250.00	60,754.00	11,496.00	60,000.00	60,000.00	60,000.00	-16.96%
65-4720-991-00	CONTINGENCY-TRANSFER STA	12,008.00	-	-	-	-	-	-	
TOTAL TRANSFER STATION OPERATION		\$ 4,229,022.00	\$ 670,051.00	\$ 507,467.72	\$ 149,810.64	\$ 535,057.00	\$ 581,224.00	\$ 706,597.00	5.45%
SRC OPERATION									
65-4721-121-00	SALARIES & WAGES	170,222.00	53,710.00	44,835.31	8,874.69	69,386.00	87,546.00	-	-100.00%
65-4721-181-00	SOCIAL SECURITY CONTRIBU	10,300.00	3,323.00	2,779.55	543.45	4,073.00	5,199.00	-	-100.00%
65-4721-182-00	RETIREMENT EXPENSE	10,807.00	3,571.00	3,119.65	451.35	4,760.00	6,006.00	-	-100.00%
65-4721-183-00	HOSPITALIZATION INSURANC	36,319.00	8,644.00	7,646.35	997.65	18,406.00	18,406.00	-	-100.00%
65-4721-186-00	WORKMAN'S COMPENSATION	8,672.00	3,781.00	3,781.00	-	7,000.00	7,000.00	-	-100.00%
65-4721-187-00	MEDICARE TAX	2,736.00	778.00	650.09	127.91	953.00	1,216.00	-	-100.00%
65-4721-213-00	UNIFORMS	2,400.00	-	-	-	-	-	-	
65-4721-260-00	OFFICE SUPPLIES AND MATE	2,800.00	3,236.00	1,991.39	1,244.61	6,000.00	6,000.00	6,000.00	85.41%
65-4721-353-00	REPAIRS & MAINT FACILITI	1,725.00	4,000.00	2,335.28	1,664.72	57,500.00	57,500.00	57,500.00	1337.50%
65-4721-411-00	GLENVILLE SRC LEASE	10,800.00	12,000.00	11,000.00	1,000.00	12,000.00	12,000.00	12,000.00	0.00%
65-4721-411-01	SOCO GAP LEASE	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
65-4721-411-02	TUCKASEGEE LEASE	800.00	800.00	800.00	-	800.00	800.00	800.00	0.00%
65-4721-430-00	GDS EQUIPMENT LEASE	93,180.00	84,240.00	70,200.00	14,040.00	84,240.00	84,240.00	84,240.00	0.00%
65-4721-550-00	CAPITAL OUTLAY-EQUIPMENT	-	1,119.00	1,119.00	-	1,500.00	1,500.00	1,500.00	34.05%
65-4721-699-00	GDS SERVICE CONTRACT	675,079.00	790,518.00	653,278.86	137,239.14	808,000.00	808,000.00	808,000.00	2.21%

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
65-4721-699-02	MSW TIPPING FEES	553,943.00	575,610.00	458,156.09	117,453.91	594,440.00	583,065.00	583,065.00	1.30%
65-4721-699-03	MSW TRANSPORT FEES	521,365.00	573,750.00	435,375.00	137,575.00	558,519.00	558,519.00	558,519.00	-2.65%
65-4721-699-04	CONTRACTED SERVICE-TOILE	6,500.00	6,500.00	4,851.60	1,648.40	6,500.00	6,500.00	6,500.00	0.00%
65-4721-699-06	MISC CONTRACTED SERVICES	2,200.00	2,200.00	-	2,200.00	2,200.00	2,200.00	2,200.00	0.00%
TOTAL SRC OPERATION		\$ 2,111,348.00	\$ 2,129,280.00	\$ 1,703,419.17	\$ 425,060.83	\$ 2,237,777.00	\$ 2,247,197.00	\$ 2,121,824.00	-0.35%
DILLSBORO LANDFILL MONITORING									
65-4722-595-00	LANDFILL GAS MONITORING	7,800.00	6,545.00	4,019.78	2,525.22	5,000.00	5,000.00	5,000.00	-23.61%
65-4722-595-01	WATER QUALITY MONITORING	25,900.00	21,280.00	9,384.61	9,272.99	20,068.00	20,068.00	20,068.00	-5.70%
65-4722-595-02	GROUNDWATER INVESTIGATIO	32,200.00	52,899.00	11,011.74	41,887.26	64,280.00	64,280.00	64,280.00	21.51%
65-4722-595-03	GAS COLLECTION SYSTEM	63,240.00	-	-	-	-	-	-	
TOTAL DILLSBORO LANDFILL MONITORING		\$ 129,140.00	\$ 80,724.00	\$ 24,416.13	\$ 53,685.47	\$ 89,348.00	\$ 89,348.00	\$ 89,348.00	10.68%
MISC SOLID WASTE MANAGEMENT TASKS									
65-4724-399-01	CONSULTING & ENGINEERING	28,500.00	26,969.00	918.75	21,643.75	25,000.00	25,000.00	25,000.00	-7.30%
TOTAL MISC SOLID WASTE MANAGEMENT TASKS		\$ 28,500.00	\$ 26,969.00	\$ 918.75	\$ 21,643.75	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	-7.30%
DEBT SERVICE									
65-9100-710-00	PRINCIPAL PAYMENTS	162,001.00	169,423.00	169,422.49	0.51	177,184.24	177,184.00	177,184.00	4.58%
65-9100-710-01	INTEREST PAYMENTS	144,697.00	137,275.00	137,274.79	0.21	129,513.04	129,513.00	129,513.00	-5.65%
TOTAL DEBT SERVICE		\$ 306,698.00	\$ 306,698.00	\$ 306,697.28	\$ 0.72	\$ 306,697.28	\$ 306,697.00	\$ 306,697.00	0.00%
DEPARTMENT TOTAL EXPENSE		\$ 6,804,708.00	\$ 3,213,722.00	\$ 2,542,919.05	\$ 650,201.41	\$ 3,193,879.28	\$ 3,249,466.00	\$ 3,249,466.00	1.11%
TOTAL SOLID WASTE FUND 65		\$ -	\$ -	\$ 478,900.22	\$ (458,298.68)	\$ -	\$ -	\$ -	

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.



**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
GREEN ENERGY PARK 66									
REVENUE									
66-3472-330-00	GENERAL FUND CONTRIBUTIO	220,574.00	168,049.00	168,049.00	-	134,439.00	134,439.00	134,439.00	-20.00%
66-3472-360-02	GOLDEN LEAF FOUNDATION G	85,000.00	-	-	-	-	-	-	
66-3472-360-03	RURAL CENTER GRANT	-	-	-	-	-	-	-	
66-3472-360-07	CONSERVATION FUND GRANT	20,000.00	-	-	-	-	-	-	
66-3834-410-00	RENTS	17,500.00	13,400.00	12,867.19	532.81	10,000.00	10,000.00	10,000.00	-25.37%
66-3834-530-02	GALLERY COMMISSION	655.00	25.00	21.55	3.45	900.00	900.00	900.00	3500.00%
66-3834-840-00	DONATIONS	6,989.00	1,435.00	1,434.10	0.90	3,310.00	3,310.00	3,310.00	130.66%
66-3834-890-01	REGISTRATION FEES	7,700.00	6,000.00	3,400.00	2,600.00	3,000.00	3,000.00	3,000.00	-50.00%
66-3834-890-02	SHIPPING FEES	4.00	-	-	-	-	-	-	
66-3839-850-00	INSURANCE SETTLEMENTS	-	1,314.64	1,314.64	-	-	-	-	-100.00%
66-3991-000-00	FUND BALANCE	-	38,545.00	-	38,545.00	-	-	-	-100.00%
DEPARTMENT TOTAL REVENUE		\$ 358,422.00	\$ 228,768.64	\$ 187,086.48	\$ 41,682.16	\$ 151,649.00	\$ 151,649.00	\$ 151,649.00	-33.71%
EXPENSE									
66-4723-121-00	SALARIES & WAGES	99,756.00	64,626.00	57,169.26	7,456.74	64,626.00	64,627.00	64,627.00	0.00%
66-4723-126-00	PART TIME SALARIES & WAG	-	-	-	-	5,000.00	5,000.00	5,000.00	
66-4723-181-00	SOCIAL SECURITY CONTRIBU	5,819.00	3,657.00	3,218.39	438.61	3,657.00	3,639.00	3,639.00	-0.49%
66-4723-182-00	RETIREMENT EXPENSE	6,444.00	4,517.00	4,001.77	515.23	4,517.00	4,434.00	4,434.00	-1.84%
66-4723-183-00	HOSPITALIZATION INSURANC	17,287.00	8,644.00	7,646.35	997.65	8,644.00	9,203.00	9,203.00	6.47%
66-4723-186-00	WORKMAN'S COMPENSATION	4,355.00	2,200.00	2,200.00	-	2,200.00	2,200.00	2,200.00	0.00%
66-4723-187-00	MEDICARE TAX	1,361.00	855.00	752.56	102.44	855.00	851.00	851.00	-0.47%
66-4723-260-00	OFFICE SUPPLIES	1,800.00	1,800.00	1,457.36	342.64	1,000.00	1,000.00	1,000.00	-44.44%
66-4723-260-01	CLASS SUPPLIES	6,230.00	6,000.00	5,385.04	614.96	5,000.00	5,000.00	5,000.00	-16.67%
66-4723-260-02	GREENHOUSE SUPPLIES	6,000.00	4,000.00	1,527.51	2,472.49	3,000.00	3,000.00	3,000.00	-25.00%
66-4723-260-03	BLACKSMITH SUPPLIES	-	1,000.00	360.18	639.82	1,000.00	1,000.00	1,000.00	0.00%
66-4723-311-00	TRAVEL	7,000.00	1,000.00	684.23	315.77	3,000.00	2,545.00	2,545.00	154.50%
66-4723-321-00	TELEPHONE	3,600.00	3,000.00	2,810.46	189.54	3,000.00	3,000.00	3,000.00	0.00%
66-4723-325-00	POSTAGE	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
66-4723-331-00	UTILITIES	17,000.00	19,500.00	18,368.48	1,131.52	12,000.00	12,000.00	12,000.00	-38.46%
66-4723-340-00	ADVERTISING & PRINTING	4,500.00	4,500.00	3,601.89	898.11	5,500.00	5,500.00	5,500.00	22.22%
66-4723-352-00	REPAIRS & MAINT EQUIPMEN	12,500.00	53,405.00	47,581.14	1,513.21	20,000.00	20,000.00	20,000.00	-62.55%
66-4723-371-00	MARKETING	10,000.00	5,000.00	1,000.00	4,000.00	2,000.00	2,000.00	2,000.00	-60.00%
66-4723-399-00	CONTRACTED SERVICES	23,000.00	20,000.00	5,707.25	11,232.75	-	-	-	-100.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
66-4723-399-04	DISPOSAL FEES	2,750.00	2,000.00	1,694.94	305.06	1,000.00	1,000.00	1,000.00	-50.00%
66-4723-399-05	SPECIAL EVENTS	5,000.00	5,000.00	3,180.22	969.78	5,000.00	5,000.00	5,000.00	0.00%
66-4723-491-00	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	630.00	370.00	400.00	400.00	400.00	-60.00%
66-4723-550-00	CAPITAL OUTLAY	27,770.00	16,814.64	15,251.71	1,562.93	-	-	-	-100.00%
66-4723-550-08	CAPITAL OUTLAY EQUIPMENT	10,000.00	-	-	-	-	-	-	0.00%
66-4723-991-00	CONTINGENCY	85,000.00	-	-	-	-	-	-	0.00%
DEPARTMENT TOTAL EXPENSE		\$ 358,422.00	\$ 228,768.64	\$ 184,228.74	\$ 36,319.25	\$ 151,649.00	\$ 151,649.00	\$ 151,649.00	-33.71%
TOTAL GREEN ENERGY PARK FUND 66		\$ -	\$ -	\$ 2,857.74	\$ 5,362.91	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2012-2013**

NUMBER	DESCRIPTION	FY 2010-2011 BUDGET	FY 2011-2012 BUDGET	FY 2011-2012 ACTUAL	FY 2011-2012 REMAINING	FY 2012-2013 REQUESTED	FY 2012-2013 RECOMMENDED	FY 2012-2013 APPROVED	% INC/DEC
AIRPORT AUTHORITY FUND 78									
REVENUE									
78-3453-230-01	NC DOT DIV OF AVIATION	150,000.00	-	-	-	35,500.00	35,500.00	35,500.00	
78-3453-510-00	FUEL SALES	30,000.00	24,500.00	23,199.98	1,300.02	13,800.00	13,800.00	13,800.00	-43.67%
78-3453-530-00	US CELLUAR	13,800.00	13,800.00	11,360.00	2,440.00	-	-	-	-100.00%
78-3453-860-00	HANGAR/TIE DOWN RENTALS	22,500.00	22,000.00	21,996.00	4.00	23,000.00	23,000.00	23,000.00	4.55%
78-3453-890-00	MISCELLANEOUS	1,000.00	-	-	-	-	-	-	
78-3981-000-11	TRANSFER FROM GENERAL FU	31,000.00	31,000.00	31,000.00	-	31,000.00	31,000.00	31,000.00	0.00%
DEPARTMENT TOTAL REVENUE		\$ 248,300.00	\$ 91,300.00	\$ 87,555.98	\$ 3,744.02	\$ 103,300.00	\$ 103,300.00	\$ 103,300.00	13.14%
EXPENSE									
78-4530-190-00	COUNTY ADM SERVICES	14,500.00	14,500.00	-	14,500.00	14,500.00	14,500.00	14,500.00	0.00%
78-4530-191-00	PROFESSIONAL SERVICE-AUD	6,000.00	-	-	-	-	-	-	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	-	6,385.00	6,384.20	0.80	-	-	-	-100.00%
78-4530-260-00	SUPPLIES	1,000.00	2,200.00	2,193.18	6.82	2,000.00	2,000.00	2,000.00	-9.09%
78-4530-299-00	MISCELLANEOUS	1,000.00	1,000.00	159.43	840.57	1,500.00	1,500.00	1,500.00	50.00%
78-4530-311-00	TRAVEL	500.00	4,000.00	3,498.64	501.36	4,000.00	4,000.00	4,000.00	0.00%
78-4530-321-00	TELEPHONE	1,800.00	1,800.00	1,342.35	457.65	1,800.00	1,800.00	1,800.00	0.00%
78-4530-325-00	POSTAGE	300.00	5.00	0.64	4.36	30.00	30.00	30.00	500.00%
78-4530-330-00	UTILITIES	4,500.00	4,500.00	3,432.51	1,067.49	4,500.00	4,500.00	4,500.00	0.00%
78-4530-332-00	FUEL PURCHASES	30,100.00	25,000.00	18,011.84	6,988.16	31,250.00	31,250.00	31,250.00	25.00%
78-4530-351-00	REPAIRS	3,200.00	20,300.00	14,561.83	5,738.17	15,500.00	15,500.00	15,500.00	-23.65%
78-4530-352-00	FUEL SYSTEM MAINT CONTRA	1,200.00	-	-	-	-	-	-	0.00%
78-4530-359-00	MAINTENANCE/GROUNDS MAI	5,000.00	1,700.00	1,292.85	407.15	2,000.00	2,000.00	2,000.00	17.65%
78-4530-370-00	ADVERTISING & PROMOTION	500.00	1,000.00	157.60	842.40	1,000.00	1,000.00	1,000.00	0.00%
78-4530-451-00	INSURANCE	8,700.00	6,000.00	4,925.00	1,075.00	6,000.00	6,000.00	6,000.00	0.00%
78-4530-550-00	CAPITAL OUTLAY EQUIPMENT	1,500.00	910.00	910.00	-	2,000.00	2,000.00	2,000.00	119.78%
78-4532-199-00	ENIGINEERING BASIC SERVI	16,500.00	-	-	-	-	-	-	0.00%
78-4532-580-00	CONSTRUCTION & IMPROVEME	150,000.00	-	-	-	-	15,220.00	15,220.00	
DEPARTMENT TOTAL EXPENSE		\$ 248,300.00	\$ 91,300.00	\$ 56,870.07	\$ 34,429.93	\$ 88,080.00	\$ 103,300.00	\$ 103,300.00	13.14%
TOTAL AIRPORT AUTHORITY FUND 78		\$ -	\$ -	\$ 30,685.91	\$ (30,685.91)	\$ 15,220.00	\$ -	\$ -	