



JACKSON COUNTY APPROVED BUDGET FY 2014-2015

Adopted this the 16th day of June, 2014.

George W. Wooten, Budget Officer

Darlene Fox, Finance Director

JACKSON COUNTY
FY 2014-2015 APPROVED BUDGET

TABLE OF CONTENTS

LETTER TO THE BOARD OF COMMISSIONERS.....	1
BUDGET MESSAGE.....	6
BUDGET SUMMARY.....	4
DEBT SUMMARY.....	39
DEPARTMENTAL DESCRIPTIONS AND GOALS.....	15
EXPENSE BY COUNTY SHARE.....	5
FINANCIAL INFORMATION.....	35
GOVERNMENT SUMMARY.....	10
MISSION STATEMENT	13
ORGANIZATION CHART.....	14
POSITION SUMMARY.....	43
REVALUATION BUDGET PLAN.....	34
 <u>GENERAL FUND</u>	
SUMMARY.....	44
REVENUES.....	47
Administration.....	60
Adult Day Care.....	96
Aging.....	94
Airport Authority.....	77
Alcohol.....	91
Ambulance/Rescue Squad	74

Animal Shelter	81
Arts.....	102
Awake-Child Advocacy.....	97
Cashiers Chamber of Commerce	78
Cashiers Recreation.....	101
Cashiers Recreation Center.....	102
Cashiers Swimming Pool.....	102
Central Services	65
Code Enforcement.....	73
Community Development.....	78
Community Table.....	97
Computer and Information Service.....	65
Congregate & Home Delivered Meals.....	95
Conservation.....	79
Contingency	103
Cooperative Extension.....	78
Court Facilities.....	63
Elections.....	64
Emergency Food and Shelter	95
Emergency Management	71
Finance	61
Fire	72
Forestry	77
GIS/Mapping.....	63
Garage.....	66

Governing Body.....	60
Grounds Maintenance	68
Health.....	80
Housekeeping.....	67
Human Resources.....	61
Human Services-Other.....	97
Jackson County Cemetery.....	78
Jackson County Chamber of Commerce.....	78
Jail.....	70
Legal.....	63
Library.....	98
Maintenance.....	66
Mountain Mediation Services.....	97
Mountain Projects	98
Planning	77
Professional Services	68
Public Schools.....	98
Public Works.....	66
R.E.A.C.H.....	97
Recreation	99
Recreation Center.....	100
Register of Deeds.....	64
Senior Citizen Services.....	97
Senior Tar Heel Legislature	97
Sheriff	69

Smoky Mountain Center	91
Smoky Mtn. Senior Games	97
Social Services	91
Soil and Water.....	79
Southwestern Commission.....	78
Southwestern Community College.....	98
Southwestern NC RC&D.....	80
State of Franklin.....	97
Swimming Pool.....	100
Sylva Garden Club.....	78
Tax Administration	62
Tax Collections	62
Transfers to Other Funds	102
Transportation	74
Veteran's Service	96
Youth Services.....	97
CAPITAL RESERVE FUND 20.....	104
SCHOOL CAPITAL RESERVE FUND 21	105
EMERGENCY TELEPHONE FUND 22.....	106
ECONOMIC DEVELOPMENT FUND 23.....	107
REAL PROPERTY REVALUATION FUND 25	108
COMMUNITY DEVELOPMENT FUND 26.....	109
LAW ENFORCEMENT FUND 27.....	110
CONSERVATION/PRESERVATION/REC FUND 28.....	111
DEBT SERVICE FUND 30.....	112

CLEAN WATER REVOLVING LOAN FUND 41.....	114
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND 42.....	115
CAPITAL PROJECTS FUND	
PROJECT ORDINANCES:	
EMERGENCY MANAGEMENT FUND 46.....	117
GREENWAY PROJECT FUND 47.....	119
SCHOOL IMPROVEMENT FUND 49.....	124
ECONOMIC DEVELOPMENT ENTERPRISE FUND 64.....	127
SOLID WASTE ENTERPRISE FUND 65.....	128
GREEN ENERGY PARK ENTERPRISE FUND 66.....	131
AIRPORT AUTHORITY FUND 78.....	136

OFFICE OF
COMMISSIONERS OF JACKSON COUNTY

BOARD OF COMMISSIONERS

JACK DEBNAM, Chairman
DOUG CODY, Vice Chairman
CHARLES ELDERS, Commissioner
VICKI GREENE, 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 19, 2014

Jackson County Board of Commissioners
Justice and Administration Building
401 Grindstaff Cove Road
Sylva, North Carolina 28779

Dear Commissioners:

Submitted herewith is the proposed FY 14-15 budget. This budget has been compiled with the assistance of the Finance Officer, Darlene Fox, as well as input from each department of the County and the external agencies who receive funding allocations. I want to express my appreciation to everyone who contributed to this budget as their requests were reasonable and justifiable. Unfortunately, as is true with most budgets, the total requests exceeded the available resources; consequently, adjustments were required to balance the budget.

Consistent with past budgets, the budget is balanced using a proposed tax rate of \$.28 while not calling upon any funds from fund balance for operating purposes. In the near future, I will submit a recommendation to allocate funds from fund balance into the capital reserve fund to address needed capital improvements to maintain and enhance County facilities. One component of that request will be the next step in planning for the renovations and the expansion of court related facilities. In addition, we will continue to evaluate existing facilities to make sure sufficient funds are available to address deferred maintenance needs and to take advantage of energy efficiency improvements when possible. Other areas of growth within our revenue base include sales tax which has seen a modest but consistent growth over the past two years and we anticipate that will continue in FY 14-15. This increase will benefit both the general operations of the County and the Jackson County School System since a portion of the local sales tax is earmarked for public education.

The proposed budget includes a 1.5% across the board increase for all employees as of July 1, 2014. This increase offsets the impact of inflation as determined by using the Consumer Price Index increase in 2013. In addition, each employee will receive 2.5 days of bonus leave which equates to approximately 1.0% of an employee's salary thus an overall salary/benefit increase of 2.5% is recommended. Fortunately, our health care costs have been within the projected expenditures for the current year thus allowing us to maintain our employee health plan without increased costs to the County for employee coverage or to the employee for dependent coverage. Consistent with the ongoing evaluation of the organizational structure of county government, the budget does include changes within tax offices to

establish a Tax Administrator position and to clearly define the lines of authority within the Tax Supervisor's office. As Tax Administrator, Bobby McMahan will continue to provide supervision to the Tax Supervisor's Office and will offer administrative oversight for the Tax Collector's office. In addition, the Human Resources Department has evaluated a significant number of salary classifications to ensure that we remain market competitive and these evaluations did identify several jobs classes that were in need of minimal adjustments to acknowledge expansions within current job responsibilities or to suggest adjustments to salary ranges to recognize market adjustments. Salary compression is a problem that we must work to identify an affordable resolution. Unfortunately, our pay plan does not offer the opportunity to advance above the hiring rate; consequently, in most cases current new hires begin at the same salary as those who have been in similar positions for three years.

The proposed budget does include a net increase of 7.93 FTE. The largest increase is within the Department of Social Services (5.60 FTE) and those positions are being established to support the increased workload from mandated system modifications. Fortunately, a corresponding increase in state support from 50% to 75% will allow these positions to be created without significant increased county support. The FY 13-14 budget included funds for two new support positions in our IT departments once an organization structure had been developed. We are now ready to establish those positions and they will show up in FY 14-15 as increases in FTE only as funds were provided in the FY 13-14 budget. Also included is a request to establish a fire inspector position in Inspections and Code Enforcement to allow us to become compliant with the statutory requirements for fire inspections and a half time clerical position in the Planning to offer clerical support in the department and to assume responsibility for official minutes of the boards and commissioners that are supported by the Planning Department.

Funding for the Jackson County Public School is consistent with their budget request in providing an allocation of \$6,826,207 for current expense funding and \$916,000 in capital outlay. Included in the capital outlay allocations are funds to begin implementing the One to One computing initiative. In addition, a transfer of \$384,985 is proposed to the School Capital Reserve Fund for future capital needs of the school system and we anticipate there will be unspent funds remaining from the Smoky Mountain High School project contingency at close out. Funding is not recommended for an additional school resource officer; however, once the new sheriff is in place I recommend the commissioners, the newly elected sheriff, and the school board and superintendent meet to discuss the overall school safety needs.

The proposed funding for Southwestern Community College current operations is \$1,943,474 which represents an increase of \$170,000 over the FY 13-14 appropriation. There is a possibility that Macon County may choose to discontinue their support for current operations in the amount of \$200,000 at the Webster Campus and this would cause SCC to incur a substantial deficit in their current operations budget. At the present time, SCC has not indicated how this reduction will impact their operations. In addition to the current operations, \$216,817 in capital funding is recommended. If requested by SCC, the Commissioners may choose to authorize the use of the capital funds to support their current operations as a means of offsetting the impact of the unexpected reduction in funds from Macon County.

An increase of \$39,000 (4.24%) is recommended for the Fontana Regional Library. This will provide sufficient funds to cover their proposed salary increase and the projected increase in their health insurance cost for their employees. This increase does not fully fund their request; however, it appears from previous financial reports that unspent funds have been carried forward from past years to

supplement the current budget. It's uncertain if funds will remain unspent in the current year that will be available to support the FY 14-15 budget.

Most non-profit agency allocations have remained the same with a few exceptions. One time allocations of \$5,000 each are proposed for ARF and Appalachian Women's Center to be used as matching funds for grants they will receive. A modest increase of \$900 (2%) is proposed for the Good Samaritan Clinic. A reduction to the Community Table allocation from \$15,000 to \$5,000 is proposed as the result of their decision to not have an audit. An audit is a condition of any non-profit receiving more than \$5,000. Unfortunately, audits are often viewed as an added expense; however, they provide the governing board with an independent evaluation of internal controls and financial reporting and provide the Commissioners with assurance that funds are being spent for the intended purpose. The funding for the REACH of Macon operating budget remains at \$50,000 and a one-time, non-recurring allocation of \$25,000 is proposed to support their capital project for a new shelter.

Budgets for fire departments, rescue squads and EMS providers are proposed to increase by 2%. Debt service payments will be made for Sylva, Balsam, and Savannah Fire Departments for their previously approved building projects. In addition, a one-time allocation of \$17,275 is recommended for engineering and architectural services for the Cullowhee Fire Department in planning for a new fire station.

As has been the case in past budget years, we will consolidate all capital requests into a single line and await the completion of the FY 13-14 audit before releasing these funds thus ensuring that our fund balance is protected. This budget does propose a transfer into the capital reserve fund of \$500,000 for future capital projects and the proposed budget also includes a \$100,000 transfer into the Conservation, Preservations and Recreation capital reserve fund to continue supporting recreation and greenway projects.

The FY 14-15 proposed general fund budget is 1% higher than the original approved budget for FY 13-14. Traditionally, revenues have been conservatively estimated and expenditures have been managed within the available resources. Even though we propose adding a minimal number of new positions our overall FTE has decreased from 400 FTE in FY 10-11 to the proposed FTE of 390.7 FTE in FY 14-15. We believe this budget provides the funding for the basic services that our citizens expect and offers the opportunity for success.

We request the Board of Commissioners consider a public hearing on the proposed budget prior to the meeting scheduled for June 2nd. By statute, the budget must be approved on or before July 1st and we expect the Board will be ready for action at the June 16th meeting. In many cases, we have already discussed funding proposals and hope those conversations will expedite the approval process. We look forward to continuing our conversations about the budget over the next several weeks. If you have questions or need additional information please call upon us.

Sincerely,



Chuck Wooten
County Manager

**JACKSON COUNTY
FY 2014-2015 APPROVED BUDGET
BUDGET SUMMARY**

FUND	AMOUNT
GENERAL FUND	55,141,090
CAPITAL RESERVE FUND	903,407
SCHOOL CAPITAL RESERVE FUND	385,500
EMERGENCY TELEPHONE FUND	502,360
ECONOMIC DEVELOPMENT FUND	253,866
REVALUATION FUND	333,333
COMMUNITY DEVELOPMENT FUND	9,203
LAW ENFORCEMENT FUND	12,500
CONSERVATION/PRESERVATION/REC FUND	150,000
DEBT SERVICE FUND	5,391,986
CLEAN WATER REVOLVING LOAN FUND	30,430
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND	44,460
ECONOMIC DEVELOPMENT ENTERPRISE FUND	88,550
SOLID WASTE ENTERPRISE FUND	3,217,926
GREEN ENERGY PARK ENTERPRISE FUND	144,497
AIRPORT AUTHORITY FUND	<u>89,268</u>
SUBTOTAL BUDGET:	\$ 66,698,376
LESS INTERFUND TRANSFERS:	<u>(6,944,743)</u>
TOTAL APPROVED BUDGET:	<u>\$ 59,753,633</u>

GENERAL FUND EXPENSE BY COUNTY SHARE - FY 2014-2015 BUDGET

Dept Code	Department	Expense	Revenue	County Share	County %
5911	Public Schools	\$ 7,742,207.00	\$ 916,000.00	\$ 6,826,207.00	88.17%
4310	Sheriff/Jail	\$ 5,449,694.00	\$ 716,278.00	\$ 4,733,416.00	86.86%
9830	Debt Service	\$ 5,391,986.00	\$ 1,170,009.00	\$ 4,221,977.00	78.30%
4240	Public Works	\$ 3,491,833.00	\$ -	\$ 3,491,833.00	100.00%
5110	Health	\$ 4,322,122.00	\$ 1,683,031.00	\$ 2,639,091.00	61.06%
5310	Social Services	\$ 7,072,323.00	\$ 4,863,571.00	\$ 2,208,752.00	31.23%
5921	Community Colleges	\$ 1,993,277.00	\$ -	\$ 1,993,277.00	100.00%
4340	Fire	\$ 1,511,216.00	\$ -	\$ 1,511,216.00	100.00%
4370	Ambulance/Rescue Squad	\$ 1,583,387.00	\$ 125,000.00	\$ 1,458,387.00	92.11%
6120	Recreation	\$ 1,897,887.00	\$ 612,175.00	\$ 1,285,712.00	67.74%
6110	Library	\$ 1,064,025.00	\$ -	\$ 1,064,025.00	100.00%
9900	Contingency	\$ 940,766.00	\$ -	\$ 940,766.00	100.00%
4330	Emergency Management	\$ 882,027.00	\$ 35,509.00	\$ 846,518.00	95.97%
5390	Department on Aging	\$ 1,095,617.00	\$ 334,329.00	\$ 761,288.00	69.48%
4352	Code Enforcement	\$ 1,207,991.00	\$ 448,750.00	\$ 759,241.00	62.85%
4141	Tax Administration	\$ 696,198.00	\$ 4,598.00	\$ 691,600.00	99.34%
4210	Computer and Information	\$ 573,074.00	\$ -	\$ 573,074.00	100.00%
9830	Capital Reserve	\$ 500,000.00	\$ -	\$ 500,000.00	100.00%
4130	Finance	\$ 554,832.00	\$ 55,500.00	\$ 499,332.00	90.00%
4170	Elections	\$ 376,294.00	\$ 1,000.00	\$ 375,294.00	99.73%
9830	Real Property Revaluation	\$ 333,333.00	\$ -	\$ 333,333.00	100.00%
4520	Transportation	\$ 1,120,943.00	\$ 804,174.00	\$ 316,769.00	28.26%
4120	Administration	\$ 286,881.00	\$ -	\$ 286,881.00	100.00%
4140	Tax Collections	\$ 277,199.00	\$ -	\$ 277,199.00	100.00%
4110	Governing Body	\$ 251,801.00	\$ -	\$ 251,801.00	100.00%
4150	Legal	\$ 200,000.00	\$ -	\$ 200,000.00	100.00%
4960	Cooperative Extension	\$ 168,486.00	\$ 100.00	\$ 168,386.00	99.94%
5841	Other Human Services	\$ 222,568.00	\$ 68,188.00	\$ 154,380.00	69.36%
4200	Central Services	\$ 187,000.00	\$ 40,500.00	\$ 146,500.00	78.34%
4910	Planning	\$ 203,000.00	\$ 58,750.00	\$ 144,250.00	71.06%
4125	Human Resources	\$ 142,961.00	\$ -	\$ 142,961.00	100.00%
4142	GIS/Mapping	\$ 139,021.00	\$ -	\$ 139,021.00	100.00%
4930	Community Development	\$ 135,145.00	\$ -	\$ 135,145.00	100.00%
9830	Green Energy	\$ 134,439.00	\$ -	\$ 134,439.00	100.00%
5210	Smoky Mountain Center	\$ 123,081.00	\$ -	\$ 123,081.00	100.00%
4960	Conservation	\$ 191,990.00	\$ 77,429.00	\$ 114,561.00	59.67%
5820	Veterans	\$ 106,610.00	\$ 1,452.00	\$ 105,158.00	98.64%
9830	Economic Development	\$ 100,000.00	\$ -	\$ 100,000.00	100.00%
4750	Cooperative Forestry Program	\$ 77,341.00	\$ -	\$ 77,341.00	100.00%
5830	Youth Services	\$ 145,496.00	\$ 100,867.00	\$ 44,629.00	30.67%
4530	Airport Authority	\$ 31,000.00	\$ -	\$ 31,000.00	100.00%
4263	Professional Services	\$ 25,000.00	\$ -	\$ 25,000.00	100.00%
5840	Senior Citizens Services	\$ 19,962.00	\$ -	\$ 19,962.00	100.00%
6151	Arts Council	\$ 9,141.00	\$ -	\$ 9,141.00	100.00%
5260	Alcohol	\$ 7,036.00	\$ -	\$ 7,036.00	100.00%
4160	Court Facilities	\$ 55,485.00	\$ 55,485.00	\$ -	0.00%
5370	Social Services-Indian	\$ 1,260,820.00	\$ 1,260,820.00	\$ -	0.00%
5391	Emergency Food & Shelter	\$ 10,871.00	\$ 10,871.00	\$ -	0.00%
9830	School Capital Reserve	\$ 384,985.00	\$ 384,985.00	\$ -	0.00%
3311	Payment in Lieu of Taxes	\$ -	\$ 115,872.00	\$ (115,872.00)	
4180	Register of Deeds	\$ 442,739.00	\$ 581,000.00	\$ (138,261.00)	-31.23%
3839	Miscellaneous	\$ -	\$ 325,360.00	\$ (325,360.00)	
3837	ABC Distribution	\$ -	\$ 458,530.00	\$ (458,530.00)	
3324	Medicaid Hold Harmless	\$ -	\$ 611,686.00	\$ (611,686.00)	
3325	Sales Tax	\$ -	\$ 6,436,407.00	\$ (6,436,407.00)	
3181	Ad valorem Tax Revenue	\$ -	\$ 32,782,864.00	\$ (32,782,864.00)	
	TOTAL GENERAL FUND:	\$ 55,141,090.00	\$ 55,141,090.00	\$ -	

FY 2014-2015 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, 2014 and ending June 30, 2015, is hereby presented for your consideration and approval. The Budget Hearing has been set for Monday, June 2, 2014 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

A 1.5% cost of living increase for county employees is included in the proposed budget. Also, each employee will receive 2.5 days of bonus leave to be used during the fiscal year.

An increase of 7.93 positions are included in the proposal above the number in the FY 2014 budget. Elections-1; Code Enforcement-2; Transportation-.50 decrease; Planning-.50; Health 2.35 decrease; DSS-5.60; Aging-.25 decrease; and Computer-2.

EDUCATION

PUBLIC SCHOOLS

The current expense request made by the Board of Education was \$7,823,988. No increase has been recommended for the current expense operations. The one year operational supplement in the amount of \$422,592 has been proposed to remain for an additional year. The Board of Education requested an additional SRO, which was not funded.

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, technology at \$397,500, and an additional amount of \$283,500 for the One to One project. The Debt Service requirement for the SMH Gymnasium and Performing Arts Building and Blue Ridge Locker project is funded at \$913,117. Lottery proceeds in the amount of \$256,892 have been included to cover the debt requirements of the Fairview Kindergarten project. An additional \$384,985 is recommended to transfer to School Capital Reserve.

SOUTHWESTERN COMMUNITY COLLEGE

Southwestern Community College current expense is recommended at \$1,776,460. The capital outlay appropriation is proposed at \$216,817. No funding was included for the renovation to the firing range facility.

DEBT SERVICE FUND

Debt Service requirements have decreased by 6.14%. The proposed debt payment is \$5,391,986. No new debt has been included.

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 remains at \$3,000 for individual and \$6,000 for family. Co-insurance for out-of-network remains at 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	
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		
	\$35.00	\$150.00	\$275.00	\$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	
Picnic Shelter	½ day \$20.00		Full day \$40.00			

Pool Fees and Charges

Daily Adm	Family Season Pass	Individual Season Pass	Swim Lessons	Pool Parties
\$3.00 Under 4 is free	\$150.00	\$80.00	\$30.00/6 Lessons	\$80.00/2 hrs \$10.00 per guard hour

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	\$100.00 extra fee
One to three acres extra	\$200.00 extra fee per acre
Three to five acres extra	\$300.00 extra fee per acre
Five or more acres extra	\$500.00 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 sq. ft.
Additions, Remodels, Detached Garage, Accessory Buildings-(up to 500 sq. ft.)	\$150.00 Plus \$0.25 per sq.ft. over 500 sq. ft.
Shell Building (Shell Only-No Trades or Interior Partitions) – (up to 1,000 sq. ft.)	\$200.00 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-up to 300 sq. ft. per level plus \$0.15 per sq. ft. over 300 sq. ft.	\$100.00 per story or level
Miscellaneous Permits	\$70.00
Demolition Permits	\$50.00
Change of contractor	\$50.00
Reinstate Expired Permit	\$50.00
Re-inspection fee	\$70.00
Penalty for beginning work without required permits	Double the Permit Fee
Fire Inspection Fees	
Fireworks Display	\$300.00
Tent Permits	\$75.00
Foster Homes and Day Cares	No Charge
ABC Alcohol Sales Building and Fire Inspection	\$150.00
Business License Fire Inspections for Town of Sylva	\$70.00
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	\$100.00
Double Face	\$200.00
Illuminated-(Add to either single or double face for electrical permit)	\$91.00

Planning Fees

Family Subdivision	N/C
Minor Subdivision	\$50 plus \$20 per lot or structure
Major Subdivision	\$250 plus \$50 per lot or structure
Final Plat	\$100 plus \$10 per lot or structure
Vested Right Review-Minor	\$20 per lot or structure
Vested Rights Review-Major	\$50 per lot or structure
Telecommunications –New Tower	\$5,000
Telecommunications-Colocation	\$2,500
New tower escrow	\$3,000
Colocation escrow	N/C
Cashiers Development Permit	\$50
US 441 Development Permit	\$50

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 \$11,530,147,723. 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 – Commissioners Cody, Elders, Debnam, Jones, and Greene
George W. Wooten, County Manager*

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

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

Jackson County Government consists of twenty-three separate departments. Our 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 \$20,527 (2012) compared to the State average of \$25,285 (2012). The unemployment rate in Jackson County is 6.4 percent (Mar 2014) versus the State average of 6.6 percent (Mar 2014).

Listed below are the ten largest employers in Jackson County

NAME	NUMBER OF EMPLOYEES	INDUSTRY
Western Carolina University	1785	Education
MedWest Harris	840	Health Services
Jackson County Public Schools	600	Education
Southwestern Community College	500	Education
Jackson County	467	Public Administration
Aramark Campus, Inc.	357	Leisure and Hospitality
Wal-Mart Associates, Inc.	282	Trade, Transportation, Utility
NC Department of Transportation	209	Public Administration
Lowe's Companies	130	Trade, Transportation, Utility
Smokey Mountain Center	63	Health Services

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.

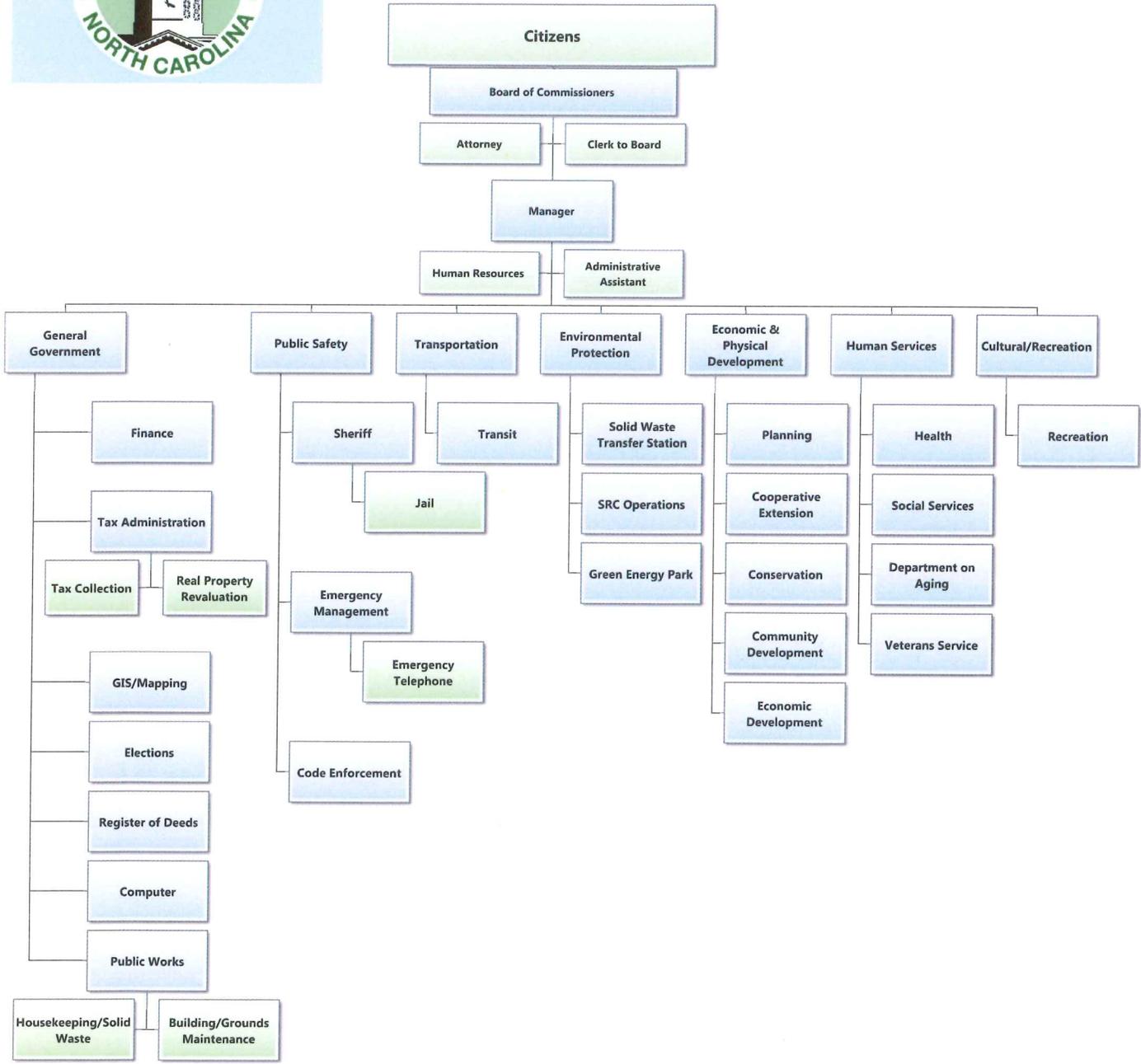
Our family oriented neighborhoods reflect our commitment to the safety, health, and quality of life of our citizens. In a spirit of community, our citizens are proactive partners in building an environment rich in culture, history, and opportunity.

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.

Human Resources

The Human Resources Department provides centralized support to County leadership, departments, employees and prospective employees in the areas of employee relations, recruitment and retention, position classification and compensation, performance management, staff development and training, policy development and interpretation, compliance with state and federal employment laws, and benefits administration.

Departmental goals:

1. Collaborate with each department to strategize employee and departmental needs as it relates to the HR function.
2. Revise the County's Human Resources Manual (personnel policy) and provide county-wide training on its contents.
3. Develop and implement organizational policies to establish consistent work standards, performance expectations and provide equitable treatment for all employees.
4. Develop a procedural manual for the department.
5. Implement a performance management program that (1) evaluates each employee's job performance, (2) recognizes exemplary performance, and (3)

identifies knowledge, skill and training gaps and/or performance standards to be addressed.

6. Improve upon the new employee orientation model by leveraging technology use to streamline new hire paperwork completion and more efficiently educating new employees about County operations, policy and benefit offerings.
7. Conduct an internal classification and salary study of benchmark positions to establish market competitiveness.
8. In coordination with Department Heads, review and revise job descriptions as needed.
9. Design and implement a communication plan targeted to keep employees informed regarding their benefits, policy revisions, staff recognition, County events, safety highlights and other pertinent and valuable material.
10. Reinstate the Workplace Safety Committee.
11. Collaborate with the Workplace Safety Committee to revise and produce an up-to-date Workplace Safety Handbook and coordinate various training opportunities to educate employees about safety in the workplace.

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. Upgrade tax collector's website from Sturgis' version 4 to version 5 software. New version will contain all the current features plus mobile optimization for tax bills for ease of use for smartphones and tablets. Also, upgrade will include ACH or e-check payment option in the checkout screen by which payment can be made for a fixed fee of \$.50 (fifty cents) per transaction.

Tax Administration

The Tax Administration Department consists of three different divisions which are Land Records/Mapping, Appraisal/Revaluation, and Assessment. Work is performed in all divisions based upon North Carolina General Statute requirements.

Departmental goals:

Real Property Appraisal/Revaluation

1. Continue forward progress on the 2016 real property revaluation.
2. Begin using computing tablet technology by field personnel.
3. Maintain required N.C. State certification hours for staff.
4. Complete all building permit follow up work (new construction by January 1st)

Personal Property/Assessment

1. Complete the second half of the inaugural cycle of the N.C. Tax and Tag System.
2. Distribute educational brochure to businesses about listing of Business Personal Property for the upcoming tax year.
3. Maintain required N.C. certification hours for staff.

Land Records/Mapping

1. Maintain all work to within three days of recording dates.
2. Work on individual data layers to be displayed through the county GIS.

GIS Department

The primary goals of the GIS Department within the 2014-2015 fiscal cycle are as follows:

1. Adapt Environmental Health's GPS data collection software to Emergency Management's GPS program. This will simplify the collection of 911 road data and addresses.
2. Prepare Emergency Management's GIS database to feed dispatch's CAD system after the construction of the new 911 center.
3. Development of a server, in cooperation with IT, which will house data from all departments to share with one another. The data will be joined together into one product by leveraging GIS. Currently the plan is to house data for Planning, Tax Administration, Code Enforcement, Environmental Health, Economic Development, and Emergency Management allowing users access to needed data without having to install additional software on their computers.

4. Develop a map based interface for the central data server mentioned above using out of the box ESRI ArcGIS software that is already licensed to us under our local government ELA.
5. Support of the new software being developed for Code Enforcement and Environmental Health.

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 Board of Elections is overseen by the State Board of Elections and mainly funded by the County where the office is located. This office conducts all federal, state, county, and municipal elections in Jackson County. Administration responsibilities include oversight of voter registration, voting locations, voting equipment, election staff and legal requirements. The County Board of Elections' daily duties involve maintenance of voter, campaign reporting and election records.

Departmental goals:

1. Provide excellent service to the citizens of Jackson County.
2. Fully utilize current resources and obtain additional resources, such as additional office space in Cashiers.
3. Maintain high standards of elections in Jackson County, such as voting machine maintenance, record management and audits, customer service, training, voter education, improved website presence and accessibility.
4. Continue implementation and improvement of OVRD voting software at all Precincts.
5. Recruit new workers and continue to train and certify Precinct workers. Implement a Student Election Assistance program in Jackson County to encourage the youth to participate in the election process.

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:

Purchase new printer/scanner for newly recorded plats/surveys. For the past 5-6 years, we have had to mail around 30-40 plats at a time to be scanned to Columbus, Ohio, which takes about 3-5 weeks to process and the cost of postage. With this new scanner, new plats will be scanned in-house and put online immediately after recording, making them available to the public instantly.

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 completing its second year providing a centralized location for permitting and inspection services to the construction and development community. During the past two years the department completed the tasks of combining staffs and offices for building inspections, erosion control, flood plain management, plat review, and fire inspections into centralized offices in Sylva and Cashiers. We have also established procedures and infrastructure to provide a “one-stop” location for the public to apply for all development permits. The county now provides two Permit Centers in Sylva and Cashiers. A project was undertaken to develop a new centralized permitting system for the county as part of the consolidation. This system is ninety percent complete for issuing permits and the mobile inspections development and testing is underway. The new operating model has provided customers with easier access to county staff and information.

Departmental goals:

1. Complete the development and implementation of the permitting software system to link all departments involved in construction and development in Jackson County.
2. Establish and refine mobile computing capabilities for inspection staff to provide more timely and accurate inspections.
3. Establish a follow-up survey system to allow each end user of the department’s services to provide anonymous feedback on the ease of use of our services. These surveys will be offered to all contractors and tradespeople and also to each individual after they have received a certificate of occupancy from our office.
4. Continue the development of our multi-departmental, multi-agency commercial plan review team to provide for more centralized and streamlined permitting of large projects.
5. Complete renovations to the Cashiers office to bring the office up to current codes, eliminate obstacles to accessibility and provide a better customer experience.

6. Increase public access to information through completion of the software system's public access portal.
7. Continue to review all procedures to eliminate duplication and unnecessary delays for the public.

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. Maintain quality and equipment.
3. Keep high level employee morale.
4. Show 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. Continued efficiency and thoroughness in maintaining the vehicle fleet.
2. Maintain up-to-date technology regarding vehicle fleet.

Solid Waste & Recycling

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

Departmental goals:

1. Continue the CAP program at closed Dillsboro landfill.
2. Increase recycling amounts.

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 Tuckasegee and Little Canada; and North District

which covers Balsam and Qualla. We have brought law enforcement services to the community.

Departmental goals:

1. Hire 3 School Resource Officers to work at the 3 remaining schools in the County that currently do not have a School Resource Officer on site. In light of the recent school shootings and the tragedies that have happened, we feel that having the presence of these officers in the schools highly increases the safety in our school system. Protecting families and their children has always been and will continue to be my top priority as Sheriff.
2. Expand patrol officers to include 2 additional officers in each district with a Supervising Sergeant, which would require 8 additional officers.
3. Expand services to include a Desk Sergeant on staff available 24 hours a day, 7 days per week, to enable our office to better serve the public. This would require at least 2 additional officers.
4. Hire 1 additional Detention Officer due to the rising number of inmates and the increased court responsibilities placed upon our staff.
5. Hire 1 additional Management Support staff to provide clerical services for our staff and assist in the growing demand for gun purchase permits and concealed handgun permits.
6. The Sheriff's Office has already reached capacity in detention space and office space. There is no room to expand as long as non-court related offices are located in the Justice Center. The lack of sufficient housing for the female inmates is a major concern. We have sent them out to other counties to hold. This is not a cost effective alternative. We also need to add a multi-purpose room in the Detention Center.
7. The camera system in the jail needs to be replaced.
8. Reallocate space in the Justice Center for law enforcement and courthouse services only. This would provide better safety to other county employees and the public who come to the other County departments. The lack of sufficient security in the Justice Center will never meet standards for courtroom safety as long as there are non-court related agencies located in the building. The need is already present to add a third court room. All law enforcement agencies 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.
9. Hire an Evidence Technician and Crime Scene Officer to manage the increased incidences of criminal activity.

Emergency Management

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

These offices play a significant role in the safety and welfare of the citizens of Jackson County. Whatever the emergency, whether it is a man-made, natural or every day emergency, it affects the person calling.

The Emergency Management Office, Fire Marshal's Office and portions of the 911 Addressing Office is located at 1620 US 441 South, Sylva, NC 28779. With the construction of the new 911 Communications and Emergency Operations Center starting in the late spring of 2014 all Emergency Management Buildings and Equipment will be in one location.

Departmental goals:

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 and early notification of citizens in the event of a natural or man-made emergency/disaster using resources, such as CodeRed and text alert messaging software.
3. To insure the preparedness of the county and local governments as well as other public agencies to respond to and recover from a natural or man-made emergency/disaster.
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.

Deputy Fire Marshal

1. To continue to operate under the guidelines of the Jackson County Fire Prevention Ordinance.
2. To inform the public through educational instruction and public awareness programs in regards 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, Webster Enterprises, Mountain Projects, Vocational Rehabilitation, Southwestern Community College, Meridian Mental Health Services, Harris Regional Hospital, Services for the Blind, 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.

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

Departmental goals:

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.
6. Expand Trolley Route if PTD funding is available.

Human Services

Health

The Health Department offers an array of clinics and services to the residents of Jackson County. Many services are offered as a “fee for services”. Programs are funded by local, state, federal agencies as well as grants and third party reimbursements (Medicaid, Medicare, insurances). The Health Department also issues septic and well permits, water testing of drinking water, and provides health/sanitation inspections of restaurants and other establishments.

Some of the programs are:

Adult Health Clinic	Child Health Program	Nutrition Clinic
Women’s Preventive Health	Environmental Health	Vital Records
Animal Control/Animal Shelter Services	Health Education	Laboratory
Maternal Health	Preparedness	Worksite Wellness
Employee Health Clinic	Healthy Carolinians	Safe Kids

Departmental goals:

1. Ability to accept applications online for Environmental Health and implementation of new permitting software.
2. Implementation of GIS program (ARC) for well and septic inspections.
3. Maintain a 100% inspection rate of Food and Lodging establishments while working on meeting the FDA Gold Standards for Food Code.
4. To continue implementation of Quality Improvements Methods (Practice Management) and tools to lead and support strategic initiatives focusing on improving of systems.
5. Implementation of an Electronic Medical Record (EMR/EHR).
6. Revise Strategic Plan for achievement of goals and objectives while preparing for Re-Accreditation.
7. Transition of CPT coding from ICD-9 to ICD-10.
8. Implementation of a new electronic record for WIC.
9. Implementation of Project Lazarus- Prescription Drug Abuse Prevention Program.

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.

Departmental goals:

1. Meet or exceed all federal, state and local standards in every program and service.
2. Complete the conversion of all Medicaid cases from the old EIS state database to NCFAST (approximately 5,000 cases/6,000 clients).
3. Regain 100% timely processing of all Food and Nutrition Services and Medicaid cases (applications, changes and recertification's).
4. Complete a successful transition to the Eastern Band of Cherokee Indians of the Food and Nutrition Services program.
5. Develop and a comprehensive plan for a Reduction in Force with regard to the Eastern Band of Cherokee Indians taking over Child Protective Services, Foster Care, Adoptions, Adult Protective Services, Guardianship Services, Medicaid, Medical Transportation, Low Income Energy Assistance, and the Crisis Intervention Program, which will occur on or around 10/01/15.

Veterans Service

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

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 families from 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: At the end of the year when Geographic Distribution of VA expenditures are received, 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 county and to keep certifications, staying 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.

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 CARE
Sylva Senior CAFÉ

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

Home and Comm. Block Grant
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 and Community Care Block Grant funding.
2. Increase signage to help participants find our facility and the proper entrances.
3. Develop a respite providers care list and phone assurance program for homebound seniors
4. Improve tracking of all information and referrals.
5. Increase Meals on Wheels volunteer base to cover all routes and expand on-call volunteer base.
6. Improve the Home-Delivered meals program with better meal options.
7. Improve the Congregate Meals program with better meal options and promote private funding.
8. Expand on the number of Medicare beneficiaries that are counseled through SHIIP and increase number of Low Income Subsidy applications.
9. Increase partnership with other recreation facilities to provide additional space for our overflowing fitness classes.
10. Expand the Project C.A.R.E. program, services, shop facilities and woodlot storage.
11. Expand the Cashiers Senior Center to include additional days of service.
12. Advocate for more senior housing options.
13. Expand programs for caregivers and persons with Dementia/Alzheimer's.
14. Develop a strategic 10 year plan for Senior Services in Jackson County.
15. Continue to work with other agencies to develop walking trails, outdoor sports areas and picnic areas around Aging facilities building.
16. Secure grants to assist with paving of front parking lot.
17. Increase funding for all programs under the Department on Aging.
18. Market all programs to Jackson County community through public media and presentations.

Economic and Physical Development

The focus of the Economic Development office will center on being the catalyst for job creation, business development, and support for our existing business community. Together with elected and appointed officials from state and local governments and agencies, along with business and educational leaders from our area, we will build a strong coalition to further develop the economy of Jackson County, from both an

internal and external perspective. We will leverage our vast resources and established brands to promote Jackson County as the economic hub of Southwestern North Carolina. We will partner with our surrounding counties to stimulate a regional economy that is beneficial to all, while positioning Jackson County's "sense of place" as the ideal location to live and work.

Departmental goals:

1. To fully explore a minimum of 20 credible lead opportunities for business development, expansion, etc.
 - o Using leads generated from Consultants/Brokers, Direct Contact, Advantage West, NC Commerce.
2. To completely re-design and re-launch the county's Economic Development Website.
3. To facilitate an umbrella marketing strategy that includes Cashiers, Western Carolina University/Cullowhee, Southwestern Community College, Sylva, Dillsboro, Cherokee, Jackson County Tourism Development Authority, and the Jackson and Cashiers Chambers of Commerce.
4. To identify potential development sites in designated "Clusters" and to explore selling options with land owners.
5. To identify all funding opportunities for Economic Development, including state and federal, local and general fund revenues, and private funding sources.
6. To develop a comprehensive incentive plan for approval by elected officials.
7. To participate with the TWSA WASP committee as an active participant in the identification of worthwhile water and sewer extension projects.
8. To actively participate in the Mountain West Regional Alliance with the intent of marketing the region for business development purposes.
9. To fully automate the County's database of property and buildings that are suitable for development, with the inclusion of privately held property that can be confirmed for sale.

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 Main Street Sylva 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, the 441 Corridor Planning Council, the Cullowhee Community Planning Advisory Committee, 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.
20. Update the County's Comprehensive Plan.

Cooperative Extension

Since 1914 Cooperative Extension has helped people put research-based knowledge and NC A&T State University 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, economic, community and rural development.

Departmental goals:

1. Provide the most up-to-date, research-based information in the areas of agriculture, horticulture, natural resources, conservation stewardship, wildlife management assistance (BMAP), food safety and preservation, foods and nutrition, family resource management, youth and child development, housing, clothing, community development and aging.
2. Provide a wide variety of educational (formal and informal) agricultural and horticultural programs, workshops, demonstrations, and field days. Help with technical assistance in groups and one-one-one individual basis.
3. Increase interest and enrollment in the 4-H programs and clubs.
4. Rebuild and expand Family and Consumer Science Services, such as food, preservation, food safety, family resource management, nutrition and extension and community association club (ECA) work.

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

Departmental goals:

1. Encourage wise use of natural resources, improve water quality and preserve the aesthetic quality of Jackson County.
2. Continue expanding 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.
- Provide and/or facilitate quality recreation and leisure opportunities.
- Provide programs/events that promote healthy lifestyles and family values.
- Educate and support natural and cultural resources with community stewardship.
- Advocate and plan for park/open space development in Jackson County.
- Promote and facilitate mutually beneficial partnerships.

Planning

- Continue Greenway planning and Development.
- Work with Duke Energy to complete FERQ facilities.
- Work with Duke Energy on East LaPorte Plan.
- Support/Plan community based efforts.
- Feasibility Study for Centrally located indoor pool.
- Advocate for dedicated fund for land acquisition for new parks (Whittier Area)
- Continued funding for the CPR funding.
- Need to look at upgrading/fixing/restoring the pool house and improving the current pool in Cashiers.
- Set-up Friends of Parks & Recreation account for donations and projects.

Projects

- Mark Watson Park Renovations (Softball and Tennis Court lights/Resurface Basketball Courts).
- Mark Watson Park office and storage space.
- Batting cages at Mark Watson Park.
- Andrews Park improvements (Electrical).
- Judaculla Rock Project (Phase 2, Trail and parking lot).
- Upgrade all park entrance signage.
- Playground at Cashiers/Glenville Park.
- Small metal picnic shelter at Cashiers/Glenville Park.

Programming Staff

- Improve and re-develop the Department web site.
- Provide more free special events to the residents of Jackson County.
- Improve professionalism and continue quality standards.
- More Staff Development opportunities (conferences and certifications).
- Implement an Outdoor Education Program.

- Hire part-time staff to assist with programs and to help with staff leave and comp-time issues.
- Marketing for our department and programs. Making ourselves even more visible to the public. Appearances at colleges and special events.

Maintenance

- Work closely with Public works department on upgrading safety and quality inspections.
- Continue standards and checklists.
- Communicate well with other Departments as they are doing very important work for our Department.
- Work with probation office to use community service workers to assist with Park cleaning and trash pick-up.
- Need to look at purchasing a new pool cover for the Sylva Pool.

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 eight 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 \$2,250,000. The estimated number of parcels is 40,000. The estimated cost per parcel is \$56.25.

The amount of the budget reserve shall be **\$2,250,000**. I am proposing that \$333,334 be budgeted for the fiscal year of 2013-2014. 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	\$ 333,334
FY 2014-2015	\$ 333,333
FY 2015-2016	\$ 333,333
TOTAL:	\$2,250,000

Eight-year budget plan amended the 3rd day of February, 2014.



 George W. Wooten, Budget Officer

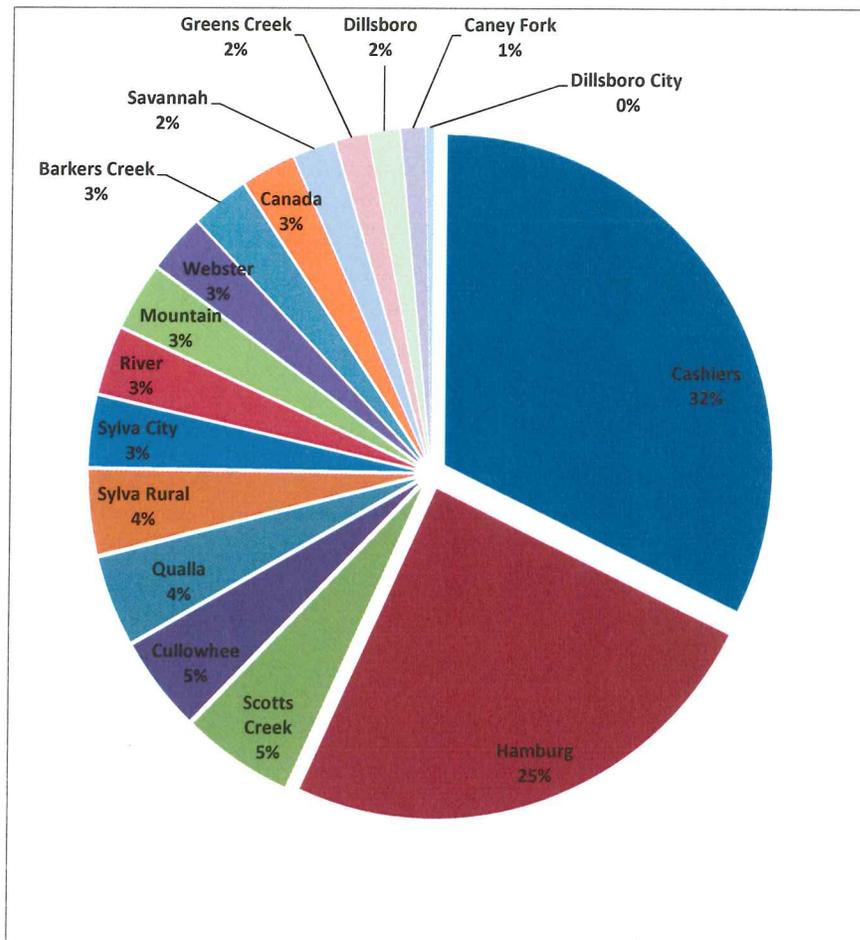
JACKSON COUNTY REAL PROPERTY BY TOWNSHIP

Values as of 12/31/13

Total Value \$10,996,059,092

(Exemptions for 2014 billing are not included in these numbers)

Township	Value	% of Value
Cashiers	\$ 3,546,782,084	32.26%
Hamburg	\$ 2,695,691,860	24.52%
Scotts Creek	\$ 600,515,073	5.46%
Cullowhee	\$ 500,646,110	4.55%
Qualla	\$ 474,133,560	4.31%
Sylva Rural	\$ 450,872,900	4.10%
Sylva City	\$ 376,912,790	3.43%
River	\$ 356,403,860	3.24%
Mountain	\$ 356,310,070	3.24%
Webster	\$ 307,259,070	2.79%
Barkers Creek	\$ 303,885,030	2.76%
Canada	\$ 285,527,110	2.60%
Savannah	\$ 228,980,235	2.08%
Greens Creek	\$ 170,645,710	1.55%
Dillsboro	\$ 167,292,280	1.52%
Caney Fork	\$ 131,124,180	1.19%
Dillsboro City	\$ 43,077,170	0.39%
	<u>\$ 10,996,059,092</u>	<u>100.00%</u>



JACKSON COUNTY TOP 25 TAXPAYERS - 2013

Number	Taxpayer Name	Amount
1	DUKE ENERGY CORP	\$ 330,176.05
2	MDR BEAR LAKE LLC	\$ 151,513.59
3	KENNEDY, J PATRICK TRUSTEE	\$ 123,558.77
4	BALSAM MOUNTAIN GROUP LLC	\$ 91,644.37
5	MOUNTAINTOP GOLF AND LAKE CLUB	\$ 84,814.32
6	COW ROCK MOUNTAIN INC	\$ 72,349.63
7	SARA, RICHARD A ETAL	\$ 65,182.97
8	TRILLIUM LINKS & VILLAGE LLC	\$ 56,225.87
9	FAIRWAY FOREST TOWNHOUSE ASSOC	\$ 47,803.67
10	CARLTON, PATRICK E TRUSTEE	\$ 47,318.67
11	COUNTY CLUB OF SAPPHIRE VALLEY INC	\$ 46,098.89
12	MACON BANK INC	\$ 45,766.04
13	SAPPHIRE PROPERTIES LP	\$ 44,355.95
14	HCB CASHIERS NORTH CAROLINA LLC	\$ 43,246.00
15	FRONTIER COMM OF THE CAROLINAS	\$ 43,023.85
16	HIGH HAMPTON INC	\$ 41,707.59
17	KAMET HOLDINGS LLC	\$ 37,465.29
18	THRIFT BROTHERS INC	\$ 36,709.69
19	CHATTOOGA DEVELOPMENT CORP	\$ 36,335.60
20	STRAIGHT EIGHT CO	\$ 36,054.65
21	LOWES HOME CENTERS INC	\$ 35,543.39
22	FOXHUNT TOWNHOUSE ASSOC	\$ 35,135.91
23	CELLARS AT BETTYS CREEK LLC	\$ 33,610.61
24	C J HARRIS COMMUNITY HOSPITAL	\$ 32,955.03
25	N C INCOME PROPERTIES LIMITED	\$ 32,951.97

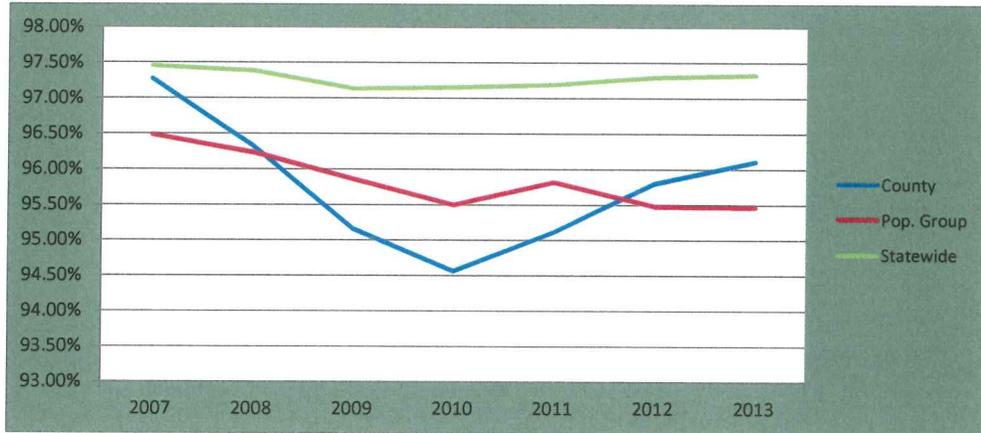
MAJOR REVENUE SOURCES

Ad Valorem Tax Revenue

	Values	Revenue Amount
Ad Valorem Tax	11,259,612,009	30,297,364
Motor Vehicles	<u>270,535,714</u>	<u>750,000</u>
	\$11,530,147,723	\$ 31,047,364

Property values for new construction totaling \$74,922,294 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 96.10% for property and 99% for motor vehicles. HB1779 has been implemented.

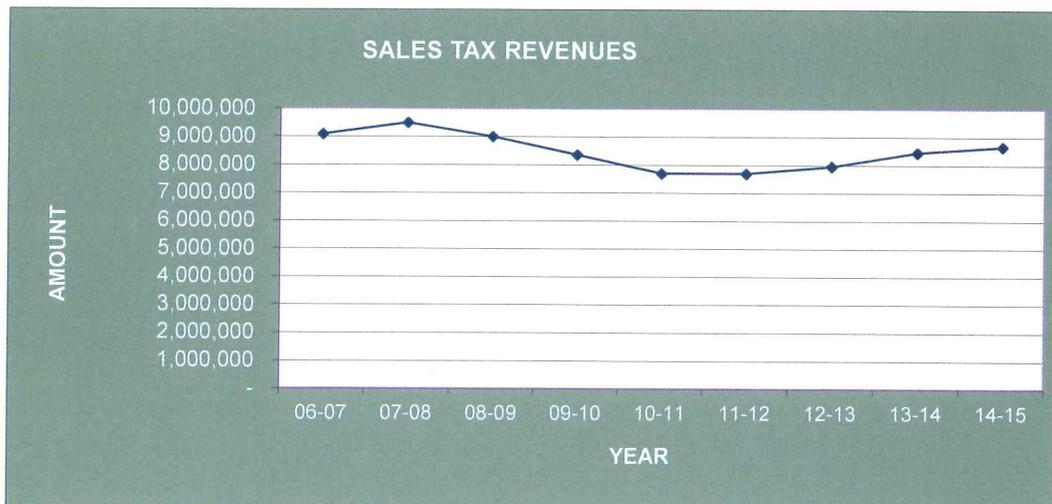
TAX COLLECTION RATES



	2007	2008	2009	2010	2011	2012	2013
County	97.27%	96.32%	95.15%	94.56%	95.11%	95.79%	96.10%
Pop. Group	96.48%	96.23%	95.85%	95.49%	95.81%	95.47%	95.46%
Statewide	97.45%	97.38%	97.13%	97.15%	97.19%	97.29%	97.32%

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

SALES TAX REVENUES



Estimates in the proposal include a 2.5% increase in the sales tax revenues.

**Jackson County
Analysis of Available Fund Balance: General Fund**



	2009	2010	2011	2012	2013
Unit's FBA %	34.01%	41.99%	32.65%	33.43%	35.39%
Group Average FBA %	23.66%	24.71%	26.25%	26.92%	27.84%
State Average FBA %	20.57%	21.07%	23.41%	25.27%	26.75%

Population Group: 25,000 to 49,999

The fund balance for Jackson County has shown a trend of increase for several years. During FY 2010-2011, an appropriation of \$5,050,625 was made for the Cashiers Recreation Center Project. No fund balance appropriation is included in the FY 2014-2015 Budget Proposal.

The statewide average for fund balance in counties is 26.75%. The population group average increases to 27.84%. The fund balance for Jackson County as of June 30, 2013 was 35.39%.

**OUTSTANDING DEBT NOT EVIDENCED BY BONDS (LEASE-PURCHASE AGREEMENTS):
AS OF JUNE 30, 2014**

Date Incurred	DOLP	Purpose	Amount
8/10/1999	8/11/14	School Improvements-FV,SME	84,589.59
12/1/1999	12/15/14	School, Recreation, Human Services Complex	120,678.14
4/28/2000	4/28/15	School, Jail, Recreation	663,233.50
10/23/2003	10/23/15	SMH, DSS, Co Adm	1,146,875.04
12/30/2005	12/29/20	SMH III, Cashiers Library Expansion	4,119,867.26
12/20/2007	12/20/22	FV Kindergarten, Cashiers/Webster Sitework	5,612,833.29
12/11/2008	12/11/23	Department on Aging Facility	2,641,633.37
7/15/2009	7/16/24	Jackson Library, SCC	7,206,812.23
10/25/2012	10/25/27	SMH Gym, Fine Arts, & Blue Ridge Locker Room	9,000,000.01
			<u>\$ 30,596,522.43</u>

FY 2014-2015 Proposed Financing:

None

\$ _____ -

Total Debt including Proposed Financing:

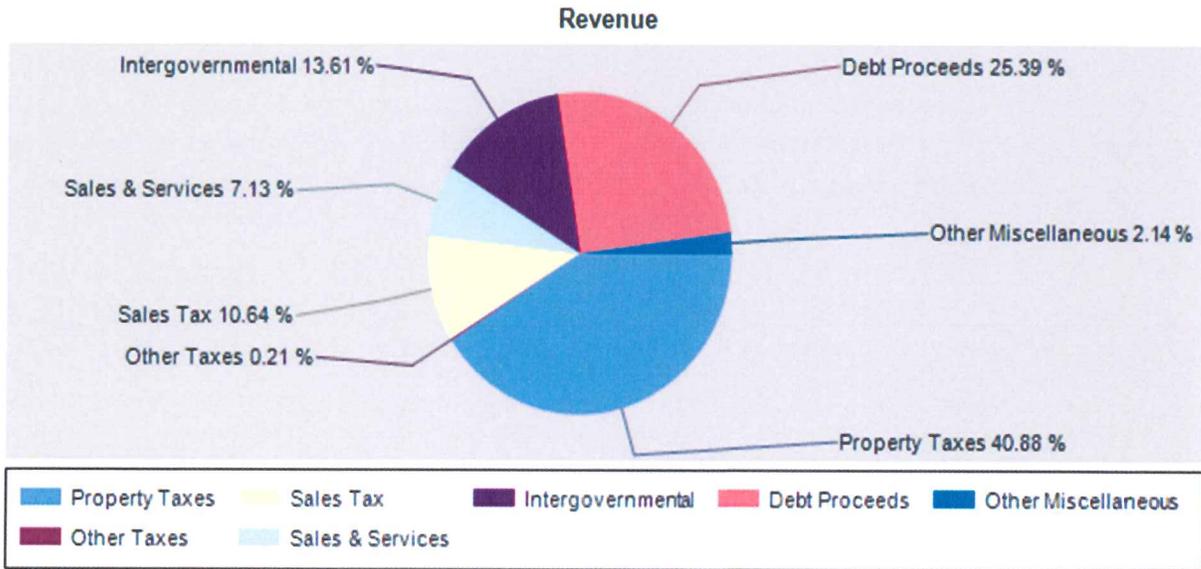
\$ 30,596,522.43

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 \$11,530,147,723. The outstanding debt is \$30,596,522.43.

The legal debt margin for FY 2014-2015 is \$891,815,295

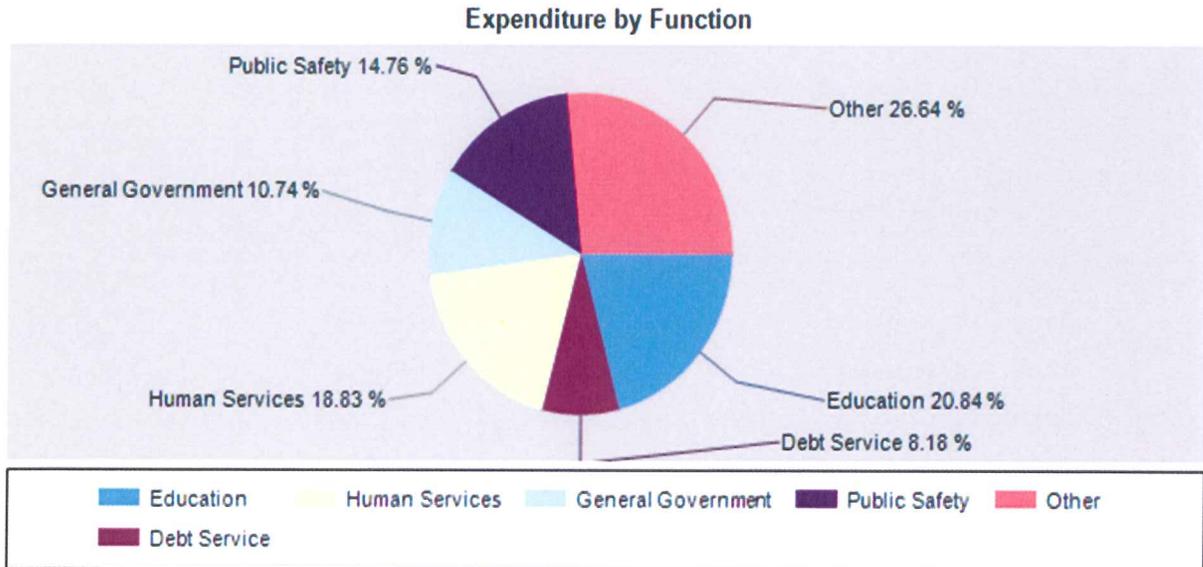
**Jackson County
Analysis of Revenue for Fiscal 2013**



<u>Category</u>	2013 Revenues by Source	2013 Per Capita Revenues by Source
Property Taxes	\$32,185,509	\$786
Other Taxes	163,879	4
Sales Tax	8,377,787	205
Sales & Services	5,610,063	137
Intergovernmental	10,718,513	262
Debt Proceeds	19,992,234	489
Other Miscellaneous	1,687,575	41
Total	\$78,735,560	\$1,924

Population Group: 25,000 to 49,999

**Jackson County
Analysis of Expenditure By Function for Fiscal 2013**



<u>Category</u>	2013 Expenditures by Function	2013 Per Capita Expenditures by Function
Education	\$15,167,354	\$371
Debt Service	5,955,156	146
Human Services	13,705,403	335
General Government	7,818,029	191
Public Safety	10,745,700	263
Other	19,390,646	474
Total	\$72,782,288	\$1,778

Population Group: 25,000 to 49,999



General Fund

GENERAL FUND BUDGET SUMMARY

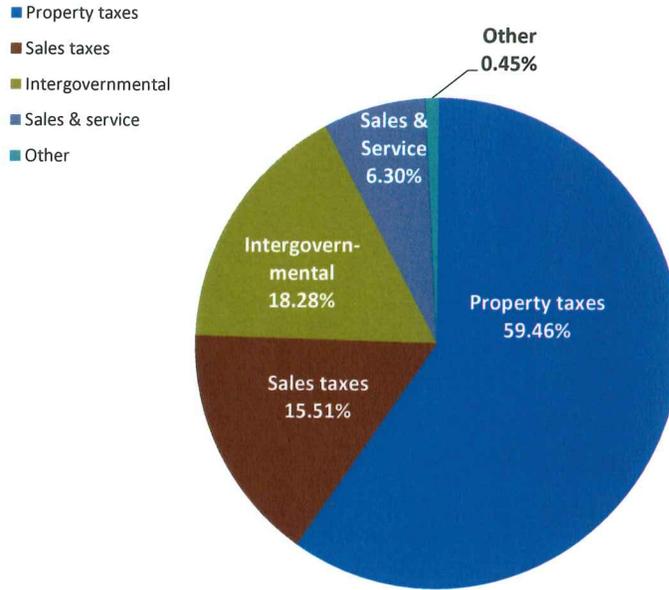
FY 2014-2015 APPROVED BUDGET

GENERAL GOVERNMENT	
Governing Body	\$ 251,801
Administration	286,881
Human Resources	142,961
Finance	554,832
Tax Collections	277,199
Tax Administration	696,198
GIS/Mapping	139,021
Legal	200,000
Court Facilities	55,485
Elections	376,294
Register of Deeds	442,739
Central Services	187,000
Computer Services	573,074
Public Works	51,488
Central Garage	148,183
Maintenance Division	1,502,248
Housekeeping Division	903,418
Grounds Division	886,496
Professional Services	25,000
TOTAL GENERAL GOVERNMENT	<u>\$ 7,700,318</u>
PUBLIC SAFETY	
Sheriff	\$ 3,719,920
Jail	1,624,274
Sheriff Grants	105,500
Emergency Management	882,027
Fire	1,511,216
Code Enforcement	1,207,991
Ambulance/Rescue Squad	1,583,387
TOTAL PUBLIC SAFETY	<u>\$ 10,634,315</u>
TRANSPORTATION	
Transportation-Administration	\$ 192,962
Transportation-Operations	432,226
Transportation-Capital Outlay	320,552
Transportation-Elderly Disabilities Grant	175,203
Airport	31,000
TOTAL TRANSPORTATION	<u>\$ 1,151,943</u>
ENVIRONMENTAL PROTECTION	
Forestry	\$ 77,341
TOTAL ENVIRONMENTAL PROTECTION	<u>\$ 77,341</u>

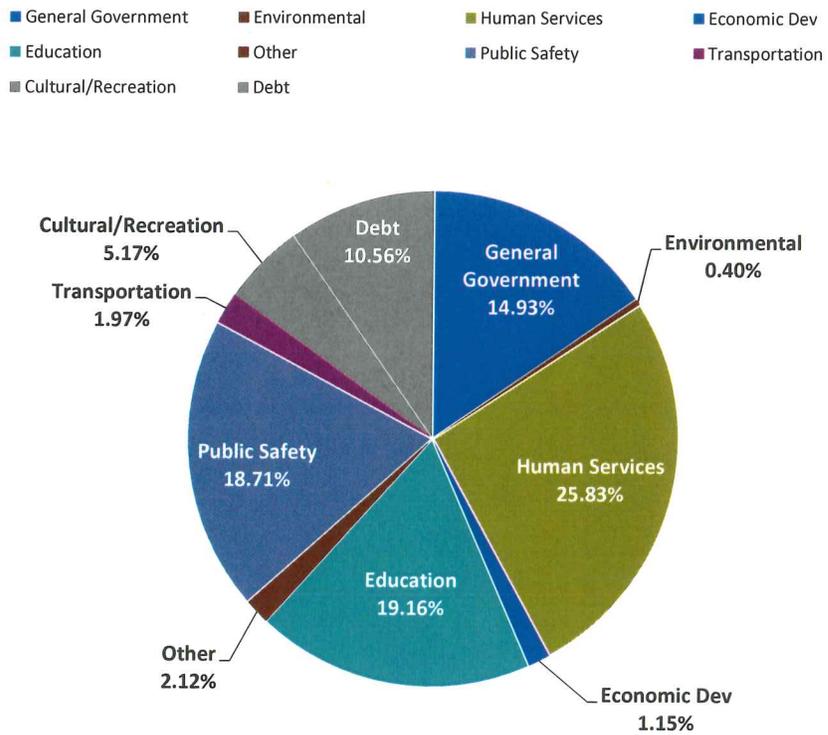
ECONOMIC & PHYSICAL DEVELOPMENT	
Planning	\$ 203,000
Community Development	135,145
Cooperative Extension	168,486
Conservation	191,990
TOTAL ECON. & PHYSICAL DEV.	\$ 698,621
HUMAN SERVICES	
Health Services	\$ 4,322,122
Smoky Mountain Center	123,081
Alcohol	7,036
Social Services-Administration	3,860,235
Social Services-Other Services	3,212,088
Indian Reservation	1,260,820
Department on Aging	587,860
Emergency Food & Shelter	10,871
Congregate & Home Delivered Meals	357,545
Adult Day Care	112,572
Senior Center	37,640
Veteran's Service	106,610
Youth Services	145,496
Senior Citizens Services	19,962
Other Human Services	222,568
TOTAL HUMAN SERVICES	\$ 14,386,506
EDUCATION	
Public Schools	\$ 7,742,207
Community College	1,993,277
TOTAL EDUCATION	\$ 9,735,484
CULTURAL/RECREATION	
Library	\$ 1,064,025
Recreation	921,172
Swimming Pool	56,653
Recreation Center	265,335
Cashiers Recreation Center	263,096
Cashiers Swimming Pool	35,354
Cashiers Recreation Center	256,277
Arts	9,141
TOTAL CULTURAL/RECREATION	\$ 2,871,053
TRANSFERS TO OTHER FUNDS	\$ 6,944,743
OTHER	
Contingency	940,766
TOTAL OTHER	\$ 940,766
TOTAL GENERAL FUND EXPENSES:	\$ 55,141,090

GENERAL FUND

Where the money comes from....



Where the money goes...



**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
PRIOR YEAR TAXES									
11-3181-110-71	TAXES-AD VALOREM - PRIO	1,199,747.00	1,200,000.00	1,192,537.94	7,294.32	1,200,000.00	1,200,000.00	1,200,000.00	0.00%
11-3181-110-72	TAXES-MOTOR VEHICLES-PR	150,000.00	125,000.00	82,582.14	42,417.86	62,500.00	62,500.00	62,500.00	-50.00%
	TOTAL PRIOR YEAR TAXES	\$ 1,349,747.00	\$ 1,325,000.00	\$ 1,275,120.08	\$ 49,712.18	\$ 1,262,500.00	\$ 1,262,500.00	\$ 1,262,500.00	
CURRENT YEAR TAXES									
11-3182-110-00	TAXES-AD VALOREM	29,746,007.00	30,158,801.00	30,068,570.57	89,835.20	30,297,364.00	30,297,364.00	30,297,364.00	0.46%
11-3182-110-01	TAXES-MOTOR VEHICLES	686,855.00	409,809.00	404,595.35	5,213.65	-	-	-	-100.00%
11-3182-110-02	TAXES-VEHICLE RENTAL	15,131.00	14,100.00	14,079.38	20.62	11,500.00	14,500.00	14,500.00	2.84%
11-3182-110-03	NCVTS-VEHICLE TAX	-	480,000.00	367,959.56	112,040.44	650,328.00	750,000.00	750,000.00	56.25%
11-3182-175-00	TAXES-AD VALOREM-PENALT	496,489.00	450,000.00	440,431.33	9,568.67	350,000.00	450,000.00	450,000.00	0.00%
11-3182-175-01	NCVTS-INTEREST	-	2,500.00	1,754.93	745.07	1,000.00	3,000.00	3,000.00	20.00%
11-3182-310-00	TAXES-COLLECTION FEES	5,708.00	5,500.00	5,248.07	251.93	5,500.00	5,500.00	5,500.00	0.00%
	TOTAL CURRENT YEAR TAXES	\$ 30,950,190.00	\$ 31,520,710.00	\$ 31,302,639.19	\$ 217,675.58	\$ 31,315,692.00	\$ 31,520,364.00	\$ 31,520,364.00	0.00%
OTHER REVENUES									
11-3261-110-00	VIDEO PROGRAMMING DISTR	72,500.00	72,500.00	34,420.96	38,079.04	72,500.00	72,500.00	72,500.00	0.00%
11-3301-230-00	TVA-RECREATION	893.00	900.00	941.92	(41.92)	950.00	950.00	950.00	5.56%
11-3311-210-00	PAYMENT IN LIEU OF TAXE	193,320.76	115,872.00	0.68	115,871.32	115,872.00	115,872.00	115,872.00	0.00%
11-3314-210-00	NATIONAL FOREST TIMBER	127,601.00	128,000.00	104,667.82	23,332.18	128,000.00	128,000.00	128,000.00	0.00%
11-3324-310-00	MEDICAID HOLD HARMLESS	646,386.00	611,686.00	581,746.71	29,939.29	611,686.00	611,686.00	611,686.00	0.00%
	TOTAL OTHER REVENUES	\$ 1,040,700.76	\$ 928,958.00	\$ 721,778.09	\$ 207,179.91	\$ 929,008.00	\$ 929,008.00	\$ 929,008.00	0.01%
SALES TAX									
11-3325-350-00	TAX REFUNDS-ARTICLE 44	20,455.00	1,600.00	1,550.14	49.86	-	-	-	-100.00%
11-3325-350-01	TAX REFUNDS-SALES & USE	3,981,169.00	4,012,066.00	2,358,971.32	1,653,094.68	4,114,008.00	4,114,008.00	4,114,008.00	2.54%
11-3325-350-02	TAX REFUNDS-SCHOOLS ART	937,174.00	932,288.00	552,177.91	380,110.09	955,595.00	955,595.00	955,595.00	2.50%
11-3325-350-04	TAX REFUNDS-GENERAL ART	1,405,761.00	1,398,432.00	828,266.88	570,165.12	1,433,393.00	1,433,393.00	1,433,393.00	2.50%
11-3325-350-05	TAX REFUNDS-SCHOOLS ART	1,219,939.00	1,227,812.00	723,272.30	504,539.70	1,258,507.00	1,258,507.00	1,258,507.00	2.50%
11-3325-350-06	TAX REFUNDS-GENERAL ART	813,293.00	818,542.00	482,181.53	336,360.47	839,006.00	839,006.00	839,006.00	2.50%
11-3325-350-07	SALES & USE TAX REFUND	93,890.00	69,208.00	69,207.02	0.98	50,000.00	50,000.00	50,000.00	-27.75%
	TOTAL SALES TAX	\$ 8,471,681.00	\$ 8,459,948.00	\$ 5,015,627.10	\$ 3,444,320.90	\$ 8,650,509.00	\$ 8,650,509.00	\$ 8,650,509.00	
OTHER GRANTS									
11-3326-370-00	JUVENILE CRIME PREVENTI	107,949.45	100,867.00	83,178.00	17,689.00	100,867.00	100,867.00	100,867.00	0.00%
11-3326-375-03	VOCA-AWAKE-CHILD ADVOCA	56,860.00	54,700.00	33,509.87	21,190.13	68,188.00	68,188.00	68,188.00	24.66%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-3326-375-06	EVERGREEN GRANT	\$ 164,809.45	\$ 173,392.00	\$ 17,825.00	\$ 38,879.13	\$ 169,055.00	\$ 169,055.00	\$ 169,055.00	-100.00%
TOTAL OTHER GRANTS		\$	\$	\$	\$	\$	\$	\$	-2.50%
OTHER FEES									
11-3327-414-21	LAND RECORDS/INTERNET F	4,598.00	4,598.00	2,552.50	2,045.50	4,598.00	4,598.00	4,598.00	0.00%
11-3340-490-00	ROAD SIGN FEES	1,625.00	1,600.00	1,350.00	250.00	1,600.00	1,600.00	1,600.00	0.00%
11-3340-490-02	COMMUNITY WATCH SIGN FE	100.00	100.00	33.42	66.58	100.00	100.00	100.00	0.00%
TOTAL OTHER FEES		\$ 6,323.00	\$ 6,298.00	\$ 3,935.92	\$ 2,362.08	\$ 6,298.00	\$ 6,298.00	\$ 6,298.00	0.00%
PLANNING FEES									
11-3340-490-03	OFF PREMISE SIGN FEES	400.00							
11-3340-490-04	TOWN OF SYLVA FEES	20,000.00	23,000.00	22,925.00	75.00	20,000.00	25,000.00	25,000.00	8.70%
11-3340-490-05	TOWN OF WEBSTER FEES	750.00	500.00	45.00	455.00	250.00	250.00	250.00	-50.00%
11-3340-490-06	TOWN OF DILLSBORO FEES	3,000.00	3,000.00	1,200.00	1,800.00	2,000.00	2,000.00	2,000.00	-33.33%
11-3340-490-07	TOWN OF FOREST HILLS FE	750.00	250.00	150.00	100.00	500.00	500.00	500.00	100.00%
11-3340-580-00	CELL TOWER APPLICATION	16,000.00	28,000.00	27,750.00	250.00	8,000.00	8,000.00	8,000.00	-71.43%
11-3340-580-01	CASHIERS PERMIT FEE	3,150.00	2,050.00	2,050.00		1,500.00	2,500.00	2,500.00	21.95%
11-3340-580-03	EROSION CONTROL FEES	125.00							
11-3340-580-04	EROSION CONTROL PENALTI								
11-3340-580-06	SUBDIVISION REVIEW FEES	42,065.00	19,600.00	5,275.00	14,325.00	10,000.00	15,000.00	15,000.00	-23.47%
11-3340-580-07	LAND DEVELOPMENT PERMIT	70.00							
11-3340-580-08	MOBILE HOME PARK APP FE								
11-3340-580-11	FLOODPLAIN PERMIT FEES								
11-3340-580-12	441 CORRIDOR FEES	915.00	500.00	300.00	200.00	500.00	500.00	500.00	0.00%
11-3340-580-13	INTERN FEES		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00%
11-3340-580-14	SOUTHWESTERN COMMISSION		10,000.00	5,000.00	5,000.00				-100.00%
TOTAL PLANNING FEES		\$ 87,225.00	\$ 91,900.00	\$ 69,695.00	\$ 22,205.00	\$ 47,750.00	\$ 58,750.00	\$ 58,750.00	-36.07%
FACILITY FEES									
11-3416-890-01	COURT FACILITY FEES	55,709.00	48,000.00	45,441.45	2,558.55	54,985.00	54,985.00	54,985.00	14.55%
11-3416-890-02	COURT FACILITY FEES - I	1,000.00	900.00	152.24	747.76	500.00	500.00	500.00	-44.44%
TOTAL FACILITY FEES		\$ 56,709.00	\$ 48,900.00	\$ 45,593.69	\$ 3,306.31	\$ 55,485.00	\$ 55,485.00	\$ 55,485.00	13.47%
ELECTION FEES									
11-3417-410-00	BOARD OF ELECTION FEES	1,767.00	16,008.00	16,007.30	0.70			1,000.00	-93.75%
11-3417-410-04	STATE BOE GRANT	6,412.30							

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-3417-410-05	MUNICIPAL REIMBURSEMENT								
TOTAL ELECTION FEES		\$ 8,179.30	\$ 41,008.00	\$ 16,007.30	\$ 25,000.70	\$ -	\$ 1,000.00	\$ 1,000.00	-100.00%
OTHER FEES									
11-3420-410-00	TELEPHONE CHARGES	26,500.00	5,800.00	5,003.58	796.42	6,000.00	6,000.00	6,000.00	3.45%
TOTAL OTHER FEES		\$ 26,500.00	\$ 5,800.00	\$ 5,003.58	\$ 796.42	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	3.45%
SHERIFF REVENUES									
11-3430-890-00	CIVIL PROCESS IN STATE	35,000.00	35,000.00	23,617.50	11,382.50	35,000.00	35,000.00	35,000.00	0.00%
11-3430-890-01	CIVIL PROCESS FEES OFS	5,000.00	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	0.00%
11-3431-890-00	D.A.R.E. PROGRAM	6,000.00	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
11-3431-890-01	SHERIFF'S FEES	30,950.00	37,647.00	879.50	36,767.50	46,782.00	5,000.00	5,000.00	-86.72%
11-3431-890-02	OFFICERS FEES - COURTS	21,600.00	21,600.00	16,984.23	4,615.77	21,600.00	21,600.00	21,600.00	0.00%
11-3431-890-04	GUN PERMITS	3,825.00	5,000.00	2,555.00	2,445.00	5,000.00	5,000.00	5,000.00	0.00%
11-3431-890-05	CIVIL PROCESS FEES-COUR	12,492.00	11,000.00	10,323.00	677.00	9,000.00	9,000.00	9,000.00	-18.18%
11-3431-890-06	SHERIFF-WORK RELEASE PR	12,500.00	12,500.00	1,429.00	11,071.00	12,500.00	12,500.00	12,500.00	0.00%
11-3431-890-07	CONCEALED HANDGUN PERMI	18,654.00	20,000.00	19,263.50	736.50	15,000.00	15,000.00	15,000.00	-25.00%
11-3431-890-09	SCHOOL RESOURCE-BOE,SCC	284,284.00	366,728.00	335,938.60	30,789.40	366,728.00	366,728.00	366,728.00	0.00%
11-3431-890-10	NC GOV HIGHWAY SAFETY-S	9,000.00	20,000.00	18,058.00	1,942.00	20,000.00	20,000.00	20,000.00	0.00%
11-3431-890-11	GOVERNOR'S CRIME COMM.-	19,990.00	60,000.00	59,996.25	3.75	52,200.00	52,200.00	52,200.00	-13.00%
11-3431-890-13	UNAUTH SUB TAX DISTRIBU	25,000.00	25,000.00	9,230.96	15,769.04	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-14	DOJ-SCAAP-STATE CRIM AL	18,407.00	15,000.00	970.66	14,029.34	15,000.00	15,000.00	15,000.00	0.00%
11-3431-890-15	US TREASURY-FOREST SERV	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-3431-890-20	BVP-EQUIPMENT	21,250.00	21,250.00	-	21,250.00	21,250.00	21,250.00	21,250.00	0.00%
11-3431-890-22	NARCOTIC-FORFEITURE TRA	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-3431-890-24	SHERIFF DONATIONS-SWAC	9,557.00	7,935.00	7,935.00	-	5,800.00	5,800.00	5,800.00	-26.91%
11-3431-890-25	ABC REHAB/ED-TOWN OF SY	6,250.00	5,576.00	5,576.00	-	-	-	-	-100.00%
11-3431-890-26	DEPT OF JUSTICE GRANT	56,400.00	21,152.00	21,152.00	-	69,600.00	52,200.00	52,200.00	146.79%
TOTAL SHERIFF REVENUES		\$ 616,159.00	\$ 716,388.00	\$ 542,409.20	\$ 173,978.80	\$ 751,460.00	\$ 692,278.00	\$ 692,278.00	-3.37%
JAIL REVENUES									
11-3432-890-01	JAIL FEES - COURTS	14,000.00	14,000.00	7,381.27	6,618.73	14,000.00	14,000.00	14,000.00	0.00%
11-3432-890-03	INMATE HOUSING FEES	-	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
TOTAL JAIL REVENUES		\$ 14,000.00	\$ 24,000.00	\$ 7,381.27	\$ 16,618.73	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
EMERGENCY MANAGEMENT REVENUES									
11-3433-360-00	EMERGENCY MANAGEMENT	35,509.00	35,009.00	20,625.00	14,384.00	35,009.00	35,009.00	35,009.00	0.00%
11-3433-360-02	FEMA DISASTER ASSISTANC	-	2,935.00	2,934.31	0.69	-	-	-	-100.00%
11-3433-360-03	EMG MGT TRAINING 97.067	16,084.25	-	-	-	-	-	-	-
11-3433-360-05	FIRE MARSHAL FEES-NOV	-	500.00	-	500.00	500.00	500.00	500.00	0.00%
TOTAL EMERGENCY MANAGEMENT REVENUES		\$ 51,593.25	\$ 38,444.00	\$ 23,559.31	\$ 14,884.69	\$ 35,509.00	\$ 35,509.00	\$ 35,509.00	-7.63%
CODE ENFORCEMENT REVENUES									
11-3435-410-01	BUILDING INSPECTION FEE	413,121.00	410,000.00	385,499.40	24,500.60	350,000.00	400,000.00	400,000.00	-2.44%
11-3435-410-02	HOMEOWNERS RECOVERY FUN	500.00	750.00	428.00	322.00	500.00	500.00	500.00	-33.33%
11-3435-410-03	ABC PERMIT FEE	2,750.00	3,200.00	2,925.00	275.00	950.00	3,000.00	3,000.00	-6.25%
11-3435-410-04	OFF PREMISE SIGN FEES	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3435-410-05	EROSION CONTROL FEES	5,510.00	9,300.00	9,150.00	150.00	5,000.00	9,500.00	9,500.00	2.15%
11-3435-410-06	EROSION CONTROL PENALTI	500.00	250.00	250.00	-	-	250.00	250.00	0.00%
11-3435-410-07	LAND DEVELOPMENT FEES	20,695.00	24,000.00	23,630.00	370.00	15,000.00	24,000.00	24,000.00	0.00%
11-3435-410-08	MOBILE HOME PARK FEES	250.00	75.00	75.00	-	-	-	-	-100.00%
11-3435-410-09	FLOODPLAIN PERMIT FEES	500.00	800.00	750.00	50.00	500.00	500.00	500.00	-37.50%
11-3435-410-10	FIRE INSPECTION FEES	7,575.00	6,000.00	5,995.00	5.00	3,000.00	7,500.00	7,500.00	25.00%
11-3435-410-11	NC DENR GRANT	40,000.00	40,000.00	-	40,000.00	-	-	-	-100.00%
11-3435-410-12	ABANDONED MOBIL HOME FE	1,250.00	1,250.00	-	1,250.00	-	-	-	-100.00%
11-3435-410-13	PLAT REVIEW FEES	-	19,250.00	2,290.00	16,960.00	-	3,000.00	3,000.00	-84.42%
TOTAL CODE ENFORCEMENT REVENUES		\$ 493,151.00	\$ 515,375.00	\$ 430,992.40	\$ 84,382.60	\$ 375,450.00	\$ 448,750.00	\$ 448,750.00	-12.93%
OTHER FEES									
11-3437-410-01	AMBULANCE FEES-GCRS	140,000.00	125,000.00	109,412.38	15,587.62	125,000.00	125,000.00	125,000.00	0.00%
TOTAL OTHER FEES		\$ 140,000.00	\$ 125,000.00	\$ 109,412.38	\$ 15,587.62	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	0.00%
TRANSPORTATION REVENUES									
11-3452-261-00	SECTION 18 ADMINISTRATI	157,770.00	160,255.00	67,001.00	93,254.00	160,255.00	160,255.00	160,255.00	0.00%
11-3452-263-00	SECTION 18 CAPITAL	1,914.00	248,317.00	12,653.00	235,664.00	257,688.00	257,688.00	257,688.00	3.77%
11-3452-264-00	NC DOT 10-ED-060 ELDERL	13,400.00	88,258.00	37,516.00	50,742.00	69,052.00	69,052.00	69,052.00	-21.76%
11-3452-264-01	NC DOT 10-ED-060 CAPITA	812.00	34,572.00	-	34,572.00	34,572.00	34,572.00	34,572.00	0.00%
11-3452-265-00	NC DOT 10-AR-060 CAPITA	32,525.00	-	(14,291.00)	14,291.00	-	-	-	-
11-3452-431-00	OLDER AMERICAN ACT TITL	10,111.00	17,289.00	13,013.50	4,275.50	17,289.00	17,289.00	17,289.00	0.00%
11-3452-435-00	DONATIONS-COST SHARE TI	4,758.00	5,000.00	1,479.00	3,521.00	1,600.00	1,600.00	1,600.00	-68.00%
11-3452-435-01	PUBLIC FARES	12,938.00	12,000.00	8,120.63	3,879.37	8,500.00	8,500.00	8,500.00	-29.17%
11-3452-435-02	NURSING/REST HOME FEES	5,720.00	1,500.00	2,032.40	(532.40)	2,000.00	2,000.00	2,000.00	33.33%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-3452-435-03	EDTAP FARES	100.00	5,000.00	-	5,000.00	-	-	-	-100.00%
11-3452-435-04	TROLLEY FARES	7,000.00	7,000.00	5,860.28	1,139.72	6,500.00	6,500.00	6,500.00	-7.14%
11-3452-435-05	ELDERLY 5310 FARES	7,130.00	5,250.00	6,896.40	(1,646.40)	5,500.00	5,500.00	5,500.00	4.76%
11-3452-435-06	EMPLOYMENT FARES	985.00	1,000.00	1,961.00	(961.00)	2,200.00	2,200.00	2,200.00	120.00%
11-3452-511-00	PROGRAM INCOME	2,500.00	2,000.00	1,035.26	964.74	1,500.00	1,500.00	1,500.00	-25.00%
11-3452-511-01	EMPLOYMENT TRANS PROGRA	10,880.00	10,880.00	10,064.00	816.00	10,064.00	10,064.00	10,064.00	-7.50%
11-3452-511-02	NC DOT-EDTAP	58,265.00	54,501.00	59,771.00	(5,270.00)	59,771.00	59,771.00	59,771.00	9.67%
11-3452-511-06	NC DOT-RGP	60,661.00	60,659.00	71,183.00	(10,524.00)	71,183.00	71,183.00	71,183.00	17.35%
11-3452-511-07	CONTRACTS-DSS MEDICAL T	98,133.00	84,000.00	93,876.55	(9,876.55)	90,000.00	90,000.00	90,000.00	7.14%
11-3452-511-09	CONTRACTS-SW CHILD DEV	8,830.00	5,000.00	-	5,000.00	-	-	-	-100.00%
11-3452-511-14	CONTRACTS-MTN PROJECTS	1,978.00	1,000.00	-	1,000.00	-	-	-	-100.00%
11-3452-511-17	CONTRACTS-VOCATIONAL RE	9,526.00	5,000.00	6,530.76	(1,530.76)	6,500.00	6,500.00	6,500.00	30.00%
TOTAL TRANSPORTATION REVENUES		\$ 505,936.00	\$ 808,481.00	\$ 384,702.78	\$ 423,778.22	\$ 804,174.00	\$ 804,174.00	\$ 804,174.00	-0.53%
OTHER REVENUES									
11-3483-410-00	SAFE ROADS ACT	4,000.00	4,000.00	2,441.40	1,558.60	4,000.00	4,000.00	4,000.00	0.00%
TOTAL OTHER REVENUES		\$ 4,000.00	\$ 4,000.00	\$ 2,441.40	\$ 1,558.60	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	0.00%
COOPERATIVE EXTENSION REVENUES									
11-3495-370-01	CHEROKEE PRESERVATION F	4,140.00	39,290.00	25,959.22	13,330.78	-	-	-	-100.00%
11-3495-370-02	ARTS COUNCIL JR APP MUS	11,580.00	4,000.00	3,709.00	291.00	-	-	-	-100.00%
11-3495-370-03	CONSERVATION EDUCATION	1,376.00	500.00	487.00	13.00	-	-	-	-100.00%
11-3495-370-04	WNC COMM AG & FORESTRY	15,200.00	800.00	800.00	-	-	-	-	-100.00%
11-3495-370-05	WESTERN DISTRICT ASSOC	-	230.00	230.00	-	-	-	-	-100.00%
11-3495-370-06	NC DEPT OF CULT RES-TAP	-	8,000.00	8,000.00	-	-	-	-	-100.00%
11-3495-860-00	EQUIPMENT RENTAL	-	100.00	40.00	60.00	-	100.00	100.00	0.00%
TOTAL COOPERATIVE EXTENSION REVENUES		\$ 32,296.00	\$ 52,920.00	\$ 39,225.22	\$ 13,694.78	\$ -	\$ 100.00	\$ 100.00	-99.81%
CONSERVATION REVENUES									
11-3496-370-00	SOIL CONSERVATION-MATCH	33,829.00	33,829.00	30,183.00	3,646.00	33,829.00	33,829.00	33,829.00	0.00%
11-3496-370-02	STATE OF NC	4,000.00	4,000.00	-	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
11-3496-370-05	DUKE ENERGY	14,365.00	-	-	-	-	-	-	-
11-3496-370-06	NC DEPT OF AG GIBSON FA	-	158,400.00	158,400.00	-	-	39,600.00	39,600.00	-75.00%
TOTAL CONSERVATION REVENUES		\$ 52,194.00	\$ 196,229.00	\$ 188,583.00	\$ 7,646.00	\$ 37,829.00	\$ 77,429.00	\$ 77,429.00	-60.54%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
HEALTH REVENUES									
11-3511-410-00	VACCINE FEES	9,970.00	7,000.00	7,912.18	(912.18)	20,000.00	20,000.00	20,000.00	185.71%
11-3511-511-00	STATE AID TO COUNTY	83,594.00	80,336.00	73,829.70	6,506.30	80,336.00	80,336.00	80,336.00	0.00%
11-3511-511-01	THE NC PUBLIC HEALTH	5,007.95	-	-	-	-	-	-	-100.00%
11-3513-330-04	DONATIONS-CHILD HEALTH	-	200.00	200.00	-	-	-	-	-100.00%
11-3513-513-74	ADULT HEALTH DONATIONS	-	100.00	-	100.00	-	-	-	-100.00%
11-3513-513-75	HEALTH PROMOTION	19,799.00	6,286.00	13,076.30	(6,790.30)	13,075.00	13,075.00	13,075.00	108.00%
11-3513-513-77	DONATIONS-DIABETES	-	1,000.00	-	1,000.00	-	-	-	-100.00%
11-3513-513-78	DONATIONS-BCCCP	840.00	1,000.00	570.00	430.00	1,000.00	1,000.00	1,000.00	0.00%
11-3513-513-79	DONATIONS-PRENATAL	-	700.00	700.00	-	-	-	-	-100.00%
11-3513-513-81	SPORTS EXAMS	1,320.00	1,000.00	410.00	590.00	1,000.00	1,000.00	1,000.00	0.00%
11-3513-513-82	CHILD EXAMS	1,640.00	3,300.00	3,282.60	17.40	1,500.00	3,500.00	3,500.00	6.06%
11-3515-410-00	NUTRITION CONTRACTS	-	-	103.54	(103.54)	-	-	-	-100.00%
11-3515-513-73	BREAST & CERVICAL CANCER	43,924.00	20,863.00	18,084.54	2,778.46	21,359.00	21,359.00	21,359.00	2.38%
11-3515-513-74	WISEWOMAN PROJECT	16,450.00	10,575.00	7,031.15	3,543.85	9,429.00	9,429.00	9,429.00	-10.84%
11-3515-515-20	WIC PROGRAM	164,015.00	165,409.00	126,375.47	39,033.53	162,720.00	162,720.00	162,720.00	-1.63%
11-3515-515-21	BREAST FEEDING COUNSELOR	10,441.00	10,441.00	6,612.14	3,828.86	-	-	-	-100.00%
11-3515-515-50	MATERNAL HEALTH	51,012.00	57,982.00	58,007.00	(25.00)	57,982.00	57,982.00	57,982.00	0.00%
11-3515-515-55	CHILD HEALTH	38,356.00	24,040.00	13,343.00	10,697.00	12,770.00	12,770.00	12,770.00	-46.88%
11-3515-515-56	BREASTFEEDING EQUIPMENT	405.00	210.00	205.66	4.34	-	-	-	-100.00%
11-3515-515-90	FAMILY PLANNING	149,501.00	156,260.00	137,227.87	19,032.13	163,240.00	163,240.00	163,240.00	4.47%
11-3515-515-91	OTHER RECEIPTS - FAMILY	14,850.00	14,000.00	11,169.62	2,830.38	10,000.00	14,000.00	14,000.00	0.00%
11-3515-516-60	CAR SEAT SAFETY PROGRAM	2,000.00	1,000.00	440.00	560.00	1,000.00	1,000.00	1,000.00	0.00%
11-3515-516-70	LOCAL PRENATAL SUPPORT	35,118.00	13,790.00	6,753.27	7,036.73	2,000.00	7,500.00	7,500.00	-45.61%
11-3515-516-80	LOCAL PERINATAL SUPPORT	4,010.00	4,000.00	799.10	3,200.90	1,000.00	1,000.00	1,000.00	-75.00%
11-3515-516-91	OTHER RECEIPTS-COMPREHE	186,108.00	170,000.00	167,747.10	2,252.90	140,000.00	170,000.00	170,000.00	0.00%
11-3515-571-00	OTHER RECEIPTS-CARDIOLO	145.00	200.00	-	200.00	-	-	-	-100.00%
11-3516-330-01	CHILD SERVICES COORDINA	3,450.00	3,450.00	7,688.80	(4,238.80)	3,450.00	3,450.00	3,450.00	0.00%
11-3516-330-02	CSC CC4C	79,910.00	66,096.00	67,728.00	(1,632.00)	66,096.00	66,096.00	66,096.00	0.00%
11-3516-330-03	BREASTFEEDING PROMOTION	8,276.00	6,663.00	4,575.87	2,087.13	7,548.00	7,548.00	7,548.00	13.28%
11-3516-350-04	IMMUNIZATION ACTION PRO	9,102.00	9,014.00	5,258.00	3,756.00	9,014.00	9,014.00	9,014.00	0.00%
11-3518-330-05	HEART & STROKE PREV MIN	500.00	-	-	-	-	-	-	-100.00%
11-3518-330-09	SCHOOL HEALTH NURSE PRO	50,000.00	50,000.00	31,786.00	18,214.00	50,000.00	50,000.00	50,000.00	0.00%
11-3518-517-13	DIABETES REGIONAL CONSU	27,750.00	40,000.00	27,500.00	12,500.00	15,000.00	15,000.00	15,000.00	-62.50%
11-3518-517-14	DIABETES BUILDING CAPAC	2,500.00	2,500.00	-	2,500.00	-	-	-	-100.00%
11-3518-517-15	NACCHO GRANT	-	9,230.00	-	9,230.00	-	-	-	-100.00%
11-3518-518-00	ENVIRONMENTAL HEALTH FE	118,001.00	135,000.00	132,376.00	2,624.00	120,000.00	140,000.00	140,000.00	3.70%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-3518-518-01	ENVIRONMENTAL HEALTH	200.00	-	2,857.87	(2,857.87)	-	-	-	
11-3518-518-02	FOOD & LODGING FEES	28,045.00	10,000.00	12,315.05	(2,315.05)	10,000.00	12,500.00	12,500.00	25.00%
11-3518-518-03	FOOD AND LODGING ENV HE	-	18,152.00	214.26	17,937.74	4,000.00	4,000.00	4,000.00	-77.96%
11-3518-518-04	WELL INSPECTIONS FEES	20,000.00	15,000.00	15,266.66	(266.66)	15,000.00	15,000.00	15,000.00	0.00%
11-3518-518-05	POOL INSPECTIONS FEES	6,500.00	5,000.00	5,625.00	(625.00)	5,000.00	6,000.00	6,000.00	20.00%
11-3518-518-15	COMM/NON-COMMUNITY WATE	22,500.00	20,000.00	22,385.00	(2,385.00)	20,000.00	20,000.00	20,000.00	0.00%
11-3518-518-16	ANIMAL ADOPTION FEES	13,954.00	12,000.00	12,817.00	(817.00)	10,000.00	12,000.00	12,000.00	0.00%
11-3518-518-17	ANIMAL CLINIC FEES	-	-	66.00	(66.00)	-	100.00	100.00	
11-3518-518-18	ANIMAL SHELTER DONATION	2,120.00	1,500.00	764.00	736.00	1,500.00	1,500.00	1,500.00	0.00%
11-3518-518-27	ANCILLARY SERVICES	1,569.00	30,000.00	4,091.21	25,908.79	30,000.00	30,000.00	30,000.00	0.00%
11-3518-518-29	PCM MEDICAL ASST PROGRA	66,430.00	55,384.00	60,750.36	(5,366.36)	55,384.00	55,384.00	55,384.00	0.00%
11-3518-518-30	LOCAL TITLE XIX CHILD H	9,000.00	5,000.00	754.00	4,246.00	1,000.00	1,000.00	1,000.00	-80.00%
11-3518-518-31	LOCAL TITLE XIX-FAMILY	19,031.00	15,000.00	6,411.49	8,588.51	5,000.00	6,500.00	6,500.00	-56.67%
11-3518-518-45	SUMMER FOOD PROGRAM	331.00	331.00	-	331.00	-	-	-	-100.00%
11-3518-518-48	BIOTERRORISM	37,969.00	27,168.00	27,168.00	-	27,168.00	27,168.00	27,168.00	0.00%
11-3518-518-51	ADOLESCENT PREGNANCY	65,000.00	62,500.00	33,796.66	28,703.34	75,000.00	75,000.00	75,000.00	20.00%
11-3519-330-03	COMMUNICABLE DISEASE	12,900.00	10,514.00	9,660.80	853.20	10,514.00	10,514.00	10,514.00	0.00%
11-3519-330-05	SMART START	55,000.00	55,000.00	32,559.80	22,440.20	55,000.00	55,000.00	55,000.00	0.00%
11-3519-330-07	DENTAL TXIX	190,000.00	211,354.00	113,836.23	97,517.77	-	-	-	-100.00%
11-3519-330-09	LOCAL DENTAL FEES	69,910.00	51,312.00	51,311.96	0.04	-	-	-	-100.00%
11-3519-330-13	COST SETTLEMENT FUNDS	403,407.00	150,000.00	-	150,000.00	403,407.00	-	-	-100.00%
11-3519-330-16	COUNTY WELLNESS CLINIC	147,481.00	159,190.00	-	159,190.00	160,709.00	160,796.00	160,796.00	1.01%
11-3519-330-18	GET ARMED	28,000.00	-	-	-	-	-	-	
11-3519-330-19	HELP PD	18,755.00	-	1,820.00	(1,820.00)	-	-	-	
11-3519-330-20	EAT SMART GRANT	51,275.00	10,505.00	10,505.00	-	-	-	-	-100.00%
11-3519-330-22	COMM GARDEN DONATIONS	1,275.00	4,000.00	495.00	3,505.00	-	-	-	-100.00%
11-3519-330-23	COMMUNITY TRANSFORMATIO	16,700.00	10,000.00	4,700.00	5,300.00	-	-	-	-100.00%
11-3519-330-24	TANF	-	2,389.00	-	2,389.00	2,389.00	2,389.00	2,389.00	0.00%
11-3519-330-25	WOMEN'S HEALTH SERVICES	-	10,323.00	10,373.00	(50.00)	10,373.00	10,373.00	10,373.00	0.48%
11-3519-330-26	CHILD FATALITY	-	386.00	-	386.00	386.00	386.00	386.00	0.00%
11-3519-330-27	TUBERCULOSIS	-	2,348.00	-	2,348.00	2,348.00	2,348.00	2,348.00	0.00%
11-3519-330-28	TB MEDICATIONS	-	540.00	-	540.00	540.00	540.00	540.00	0.00%
11-3519-330-29	HIV	-	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3519-330-30	DIABETES PLANNING GRANT	-	25,000.00	-	25,000.00	-	-	-	-100.00%
11-3519-330-31	NOURISHING NC COMM GARD	-	3,100.00	3,100.00	-	-	-	-	-100.00%
11-3519-330-32	COMM GARDEN SALE OF TSH	-	2,500.00	25.00	2,475.00	-	-	-	-100.00%
11-3519-330-33	ACTIVE ROUTES TO SCHOOL	-	79,014.00	-	79,014.00	134,014.00	134,014.00	134,014.00	69.61%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC				
11-3519-330-34	PROJECT LAZARUS			9,000.00	6,500.00	2,500.00								
TOTAL HEALTH REVENUES		\$ 2,425,346.95	\$ 2,145,655.00	\$ 9,000.00	\$ 1,380,962.26	\$ 764,692.74	\$ 2,017,751.00	\$ 9,000.00	\$ 1,683,031.00	\$ 9,000.00	\$ 1,683,031.00	\$ 9,000.00	\$ 1,683,031.00	0.00%
SOCIAL SERVICE REVENUES														
11-3531-531-10	STATE-FEDERAL ADMINISTR	2,195,280.00	2,285,331.00	2,285,331.00	1,692,288.35	593,042.65	2,098,590.00	2,098,590.00	2,119,383.00	2,119,383.00	2,119,383.00	2,119,383.00	2,119,383.00	-7.26%
11-3531-531-12	MISCELLANEOUS RESOURCES	6,000.00	6,000.00	6,000.00	-	6,000.00	-	-	-	-	-	-	-	-100.00%
11-3535-535-22	MEDICAID PAYBACK	6,000.00	6,000.00	6,000.00	1,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-50.00%
11-3535-535-50	SPECIAL ASSISTANCE REFU	500.00	500.00	500.00	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00%
11-3535-536-10	IV-D FEES	5,370.00	9,260.00	9,260.00	4,519.69	4,740.31	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	-7.13%
11-3535-536-11	TITLE IV-D COLLECTIONS	24,443.00	27,108.00	27,108.00	13,118.77	13,989.23	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-7.78%
11-3535-536-12	IV-D INCENTIVE	24,324.00	23,566.00	23,566.00	18,309.02	5,256.98	22,056.00	22,056.00	22,056.00	22,056.00	22,056.00	22,056.00	22,056.00	-6.41%
11-3535-536-31	IV-E FOSTER CARE	85,806.00	111,579.00	111,579.00	30,575.40	81,003.60	74,466.00	74,466.00	74,466.00	74,466.00	74,466.00	74,466.00	74,466.00	-33.26%
11-3535-536-32	WAFFA PAYBACK	500.00	500.00	500.00	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00%
11-3535-536-40	STATE FOSTER CARE	109,635.00	93,524.00	93,524.00	34,911.01	58,612.99	68,524.00	68,524.00	68,524.00	68,524.00	68,524.00	68,524.00	68,524.00	-26.73%
11-3535-536-55	ADOPTION ASSISTANCE	24,600.00	18,000.00	18,000.00	3,765.22	14,234.78	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
11-3535-536-56	ADOPTION FEES	2,000.00	2,000.00	2,000.00	850.00	1,150.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	150.00%
11-3537-537-20	CRISIS INTERVENTION	214,100.74	143,922.00	143,922.00	135,075.81	8,846.19	143,812.00	143,812.00	143,812.00	143,812.00	143,812.00	143,812.00	143,812.00	-0.08%
11-3537-537-22	LINKS	8,325.00	8,325.00	8,325.00	2,048.58	6,276.42	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	0.00%
11-3537-538-00	DUKE ENERGY	13,180.86	11,900.00	11,900.00	9,411.87	2,488.13	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	0.00%
11-3537-538-01	DUKE ENERGY SHAREHOLDER	135,111.47	90,299.94	90,299.94	-	90,299.94	72,295.00	72,295.00	72,295.00	72,295.00	72,295.00	72,295.00	72,295.00	-19.94%
11-3537-538-02	DUKE MERGER SETTLEMENT	-	99,183.99	99,183.99	99,183.99	-	45,178.00	45,178.00	45,178.00	45,178.00	45,178.00	45,178.00	45,178.00	-54.45%
11-3537-538-03	PROGRESS MERGER	-	3,043.00	3,043.00	3,043.00	-	900.00	900.00	900.00	900.00	900.00	900.00	900.00	-70.42%
11-3537-539-05	SALE OF EQUIPMENT	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	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	10,000.00	6,250.00	3,750.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
11-3537-539-11	SPECIAL CHILD ADOPTION	98,035.00	74,982.28	74,982.28	31,200.00	43,782.28	56,129.00	56,129.00	56,129.00	56,129.00	56,129.00	56,129.00	56,129.00	-25.14%
11-3537-539-12	TRANSPORTATION REIMBURS	178,424.00	206,192.00	206,192.00	169,081.57	37,110.43	233,790.00	233,790.00	233,790.00	233,790.00	233,790.00	233,790.00	233,790.00	13.38%
11-3537-539-13	HELPING EACH MEMBER COP	9,324.46	9,553.00	9,553.00	6,434.86	3,118.14	9,553.00	9,553.00	9,553.00	9,553.00	9,553.00	9,553.00	9,553.00	0.00%
11-3537-539-14	PROGRESS ENERGY NEIGHBO	42,000.00	10,878.00	10,878.00	10,000.00	878.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-90.81%
11-3537-539-16	NEIGHBORS IN NEED PROJE	-	5,000.00	5,000.00	5,000.00	-	-	-	-	-	-	-	-	-100.00%
11-3537-539-18	DCD CHILD CARE SUBSIDY	1,928,417.19	2,134,950.00	2,134,950.00	1,607,848.91	527,101.09	1,708,584.00	1,708,584.00	1,708,584.00	1,708,584.00	1,708,584.00	1,708,584.00	1,708,584.00	-19.97%
11-3537-539-19	LOW INCOME ENERGY ASST	49,095.00	203,597.00	203,597.00	84,000.00	119,597.00	216,076.00	216,076.00	216,076.00	216,076.00	216,076.00	216,076.00	216,076.00	6.13%
TOTAL SOCIAL SERVICE REVENUES		\$ 5,171,471.72	\$ 5,596,194.21	\$ 5,596,194.21	\$ 3,967,916.05	\$ 1,628,278.16	\$ 4,842,778.00	\$ 4,842,778.00	\$ 4,863,571.00	\$ 4,863,571.00	\$ 4,863,571.00	\$ 4,863,571.00	\$ 4,863,571.00	-13.09%
INDIAN RESERVATION REVENUES														
11-3539-531-10	ADMINISTRATION STATE-FE	838,490.00	877,677.00	877,677.00	766,317.02	111,359.98	1,007,347.00	1,007,347.00	1,024,542.00	1,024,542.00	1,024,542.00	1,024,542.00	1,024,542.00	16.73%
11-3539-531-12	TRANSPORTATION REIMBURS	32,153.00	44,240.00	44,240.00	23,618.37	20,621.63	44,240.00	44,240.00	44,240.00	44,240.00	44,240.00	44,240.00	44,240.00	0.00%
11-3539-535-21	MEDICAID PAYBACK	197.00	300.00	300.00	-	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC				
11-3539-536-20	CRISIS INTERVENTION	8,000.00	4,000.00	493.41	3,506.59	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	
11-3539-536-31	WAFFA PAYBACK	-	500.00	500.00	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00%	
11-3539-536-40	STATE-FEDERAL IV-E FOST	23,500.00	30,825.00	17,279.20	13,545.80	30,825.00	30,825.00	30,825.00	30,825.00	30,825.00	30,825.00	30,825.00	0.00%	
11-3539-536-41	STATE FOSTER CARE	130,990.00	156,413.00	100,773.23	55,639.77	156,413.00	156,413.00	156,413.00	156,413.00	156,413.00	156,413.00	156,413.00	0.00%	
TOTAL INDIAN RESERVATION REVENUES		\$ 1,033,330.00	\$ 1,113,955.00	\$ 251,327.45	\$ 862,627.55	\$ 1,243,625.00	\$ 1,260,820.00	\$ 1,260,820.00	\$ 1,260,820.00	\$ 1,260,820.00	\$ 1,260,820.00	\$ 1,260,820.00	13.18%	
AGING REVENUES														
11-3540-330-00	HOME & COMMUNITY CARE B	165,888.00	137,794.00	6,894.95	130,899.05	223,192.00	223,192.00	223,192.00	223,192.00	223,192.00	223,192.00	223,192.00	61.98%	
11-3540-330-01	MEALS-DONATIONS AND FEE	23,615.00	20,000.00	1,607.47	18,392.53	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	
11-3540-330-02	ANIMAL MEAL DONATIONS	300.00	1,600.00	75.00	1,525.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	-81.25%	
11-3540-330-03	LIQUID SUPPLEMENTS	3,245.00	2,500.00	362.20	2,137.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-20.00%	
11-3540-330-05	MEALS-PRIVATE PAY	745.00	1,750.00	125.00	1,625.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	-31.43%	
11-3540-330-06	MTN AREA HEALTH ED GRAN	1,000.00	1,000.00	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-100.00%	
11-3540-360-02	PROJECT CARE-DONATIONS	6,735.00	4,698.00	2,223.00	2,475.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-14.86%	
11-3540-531-05	PROJECT LIFESAVER	250.00	400.00	400.00	-	400.00	-	400.00	-	400.00	-	400.00	-100.00%	
11-3540-531-07	COMMUNITY RESOURCE CONN	11,343.00	4,500.00	2,150.00	2,350.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00%	
11-3540-531-09	CASHIERS SENIOR CENTER	3,650.00	4,000.00	940.00	3,060.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-25.00%	
11-3540-531-12	HOME REPAIRS-HCCBG	25,265.00	10,000.00	545.00	9,455.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	-100.00%	
11-3540-531-13	SENIOR CENTER GENERAL P	12,653.00	12,653.00	973.00	11,680.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	-9.11%	
11-3540-531-14	AGING DONATIONS	100.00	2,052.00	-	2,052.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	7.21%	
11-3540-531-15	COMMUNITY FOUNDATION OF	20,000.00	15,000.00	859.00	34,762.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-100.00%	
11-3540-531-16	CARING HANDS-HCCBG	40,000.00	35,621.00	512.40	987.60	4,492.00	4,492.00	4,492.00	4,492.00	4,492.00	4,492.00	4,492.00	-100.00%	
11-3540-531-17	CARING HANDS DONATIONS	2,000.00	1,500.00	1,000.00	4,486.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	
11-3540-531-18	IIID HEALTH PROMOTION	1,000.00	1,000.00	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-100.00%	
11-3540-531-20	SHIIP/SENIOR CARE	5,758.00	5,500.00	1,014.00	4,486.00	4,492.00	4,492.00	4,492.00	4,492.00	4,492.00	4,492.00	4,492.00	-18.33%	
11-3540-531-22	ADULT DAY CARE-HCCBG	33,205.00	42,500.00	5,442.00	37,058.00	4,123.00	4,123.00	4,123.00	4,123.00	4,123.00	4,123.00	4,123.00	-100.00%	
11-3540-531-23	ADULT DAY CARE-DSS FUND	1,888.00	4,123.00	319.95	3,803.05	4,123.00	4,123.00	4,123.00	4,123.00	4,123.00	4,123.00	4,123.00	0.00%	
11-3540-531-24	ADULT DAY CARE-CLIENT D	6,715.00	4,000.00	(4,575.00)	8,575.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	37.50%	
11-3540-531-25	ADULT DAY CARE-MEAL DON	5,860.00	9,700.00	6,886.00	2,814.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-58.76%	
11-3540-531-26	ADULT DAY CARE-HCCBG/DS	-	4,777.00	4,777.00	-	4,777.00	-	4,777.00	-	4,777.00	-	4,777.00	-100.00%	
11-3540-531-27	EMERGENCY FOOD/SHELTER	6,620.00	3,300.00	18.50	3,281.50	6,563.00	6,563.00	6,563.00	6,563.00	6,563.00	6,563.00	6,563.00	98.88%	
11-3540-531-28	ADULT DAY CARE-CACFP	5,000.00	5,000.00	2,139.04	2,860.96	4,569.00	4,569.00	4,569.00	4,569.00	4,569.00	4,569.00	4,569.00	-8.62%	
11-3540-531-30	DINING ROOM RENTAL	3,975.00	4,000.00	1,102.50	2,897.50	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	-12.50%	
11-3540-531-31	BOARDROOM RENTAL	250.00	250.00	250.00	-	250.00	-	250.00	-	250.00	-	250.00	-100.00%	
TOTAL AGING REVENUES		\$ 387,060.00	\$ 339,218.00	\$ 52,041.01	\$ 287,176.99	\$ 306,139.00	\$ 306,139.00	\$ 306,139.00	\$ 306,139.00	\$ 306,139.00	\$ 306,139.00	\$ 306,139.00	-9.75%	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
EMERGENCY FOOD & SHELTER									
11-3541-840-00	EMERGENCY FOOD & SHELTER	10,871.00	10,871.00	4,750.00	6,121.00	10,871.00	10,871.00	10,871.00	0.00%
	TOTAL EMERGENCY FOOD & SHELTER	\$ 10,871.00	\$ 10,871.00	\$ 4,750.00	\$ 6,121.00	\$ 10,871.00	\$ 10,871.00	\$ 10,871.00	0.00%
SENIOR CENTER REVENUES									
11-3542-531-01	ACTIVITY FEES	12,810.00	10,000.00	9,698.50	301.50	10,000.00	10,000.00	10,000.00	0.00%
11-3542-531-02	SPECIAL EVENTS FEES	546.00	1,700.00	339.00	1,361.00	350.00	350.00	350.00	-79.41%
11-3542-531-03	FUND RAISING INCOME	4,979.00	5,000.00	816.00	4,184.00	1,000.00	1,000.00	1,000.00	-80.00%
11-3542-531-04	FRIENDS OF THE CENTER	460.00	300.00	-	300.00	-	-	-	-100.00%
11-3542-531-05	ARTS COUNCIL FUNDS	1,000.00	1,000.00	-	1,000.00	-	-	-	-100.00%
11-3542-840-00	DONATIONS AND GIFTS	665.00	500.00	234.00	266.00	200.00	200.00	200.00	-60.00%
11-3542-890-00	TRANSFER FROM SENIOR CE	16,640.00	16,640.00	-	16,640.00	16,640.00	16,640.00	16,640.00	0.00%
	TOTAL SENIOR CENTER REVENUES	\$ 37,100.00	\$ 35,140.00	\$ 11,087.50	\$ 24,052.50	\$ 28,190.00	\$ 28,190.00	\$ 28,190.00	-19.78%
VETERAN'S SERVICE REVENUES									
11-3582-360-00	VETERAN'S SERVICE	1,452.00	1,452.00	1,452.00	-	1,452.00	1,452.00	1,452.00	0.00%
	TOTAL VETERAN'S SERVICE REVENUES	\$ 1,452.00	\$ 1,452.00	\$ 1,452.00	\$ -	\$ 1,452.00	\$ 1,452.00	\$ 1,452.00	0.00%
OTHER REVENUES									
11-3593-330-01	LOTTERY PROCEEDS	300,516.00	261,656.00	261,656.07	(0.07)	256,892.00	256,892.00	256,892.00	-1.82%
	TOTAL OTHER REVENUES	\$ 300,516.00	\$ 261,656.00	\$ 261,656.07	\$ (0.07)	\$ 256,892.00	\$ 256,892.00	\$ 256,892.00	-1.82%
RECREATION REVENUES									
11-3612-330-00	TOWN OF SYLVA - ABC REV	11,600.00	8,808.00	8,808.00	-	1,500.00	-	-	-100.00%
11-3612-410-00	MISCELLANEOUS REVENUES	500.00	2,690.00	2,690.00	-	1,000.00	2,500.00	2,500.00	-7.06%
11-3612-410-01	SWIMMING POOL ADMISSION	40,000.00	40,000.00	19,760.00	20,240.00	42,000.00	42,000.00	42,000.00	5.00%
11-3612-410-02	SWIM LESSONS	2,500.00	2,500.00	1,475.00	1,025.00	2,500.00	2,500.00	2,500.00	0.00%
11-3612-410-03	SWIMMING POOL REIMBURSE	1,500.00	1,500.00	-	1,500.00	1,500.00	9,000.00	9,000.00	500.00%
11-3612-410-04	SPECIAL TRIPS	2,250.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-3612-410-06	RECREATION - SPECIAL PR	-	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-3612-410-07	ADULT SOFTBALL	-	2,490.00	560.00	1,930.00	4,600.00	4,600.00	4,600.00	84.74%
11-3612-410-08	CO-REC SOFTBALL	3,100.00	3,100.00	2,390.00	710.00	2,500.00	2,500.00	2,500.00	-19.35%
11-3612-410-09	WOMENS VOLLEYBALL	1,750.00	2,200.00	1,840.00	360.00	2,500.00	2,500.00	2,500.00	13.64%
11-3612-410-10	CO-REC VOLLEYBALL	2,075.00	1,400.00	-	1,400.00	2,100.00	2,100.00	2,100.00	50.00%
11-3612-410-11	CHURCH VOLLEYBALL	1,750.00	1,750.00	1,575.00	175.00	1,750.00	1,750.00	1,750.00	0.00%
11-3612-410-12	ADULT FLAG FOOTBALL	2,200.00	2,200.00	390.00	1,810.00	1,125.00	1,125.00	1,125.00	-48.86%
11-3612-410-13	CHURCH SOFTBALL	8,000.00	8,000.00	3,967.50	4,032.50	6,000.00	6,000.00	6,000.00	-25.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-3612-410-14	CHURCH BASKETBALL	3,500.00	3,600.00	2,975.00	625.00	3,600.00	3,600.00	3,600.00	0.00%
11-3612-410-15	SUMMER BASKETBALL	2,700.00	2,700.00	-	2,700.00	3,000.00	3,000.00	3,000.00	11.11%
11-3612-410-16	TENNIS	650.00	750.00	520.00	230.00	1,500.00	1,500.00	1,500.00	100.00%
11-3612-410-17	YOUTH SOCCER	18,000.00	21,983.00	21,983.00	-	19,000.00	21,000.00	21,000.00	-4.47%
11-3612-410-18	YOUTH BASKETBALL	12,700.00	10,000.00	9,825.00	175.00	11,000.00	11,000.00	11,000.00	10.00%
11-3612-410-19	SANDLOT BASEBALL	1,800.00	2,000.00	900.00	1,100.00	2,000.00	2,000.00	2,000.00	0.00%
11-3612-410-20	ROAD RACES	4,950.00	4,800.00	4,295.00	505.00	5,500.00	5,500.00	5,500.00	14.58%
11-3612-410-22	LEISURE PROGRAMS	6,000.00	6,000.00	2,500.00	3,500.00	8,000.00	8,000.00	8,000.00	33.33%
11-3612-410-23	DAY CAMPS	42,000.00	42,000.00	26,900.00	15,100.00	42,000.00	42,000.00	42,000.00	0.00%
11-3612-410-24	ANDREWS PARK	17,946.00	28,000.00	9,696.00	18,304.00	28,000.00	28,000.00	28,000.00	0.00%
11-3612-410-25	SHELTER RENTAL	4,500.00	4,500.00	3,985.00	515.00	5,000.00	5,000.00	5,000.00	11.11%
11-3612-410-26	FEE/CHARGES	850.00	587.00	75.00	512.00	750.00	750.00	750.00	27.77%
11-3612-410-27	CHALLENGER SOCCER CAMP	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3612-410-28	SKI LESSONS	6,925.00	6,695.00	6,695.00	-	6,000.00	6,500.00	6,500.00	-2.91%
11-3612-410-30	FAMILY FUNDAY	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3612-410-31	PUMPKIN PATCH	250.00	932.00	932.00	-	250.00	250.00	250.00	-73.18%
11-3612-410-35	SENIOR GAMES	1,500.00	2,315.00	2,315.00	-	1,500.00	1,500.00	1,500.00	-35.21%
11-3612-410-37	PILOT PROGRAM-NURSERY F	3,000.00	3,000.00	1,253.00	1,747.00	3,000.00	3,000.00	3,000.00	0.00%
11-3612-410-38	RECREATION CENTER FEES	132,300.00	160,000.00	107,898.17	52,101.83	165,000.00	165,000.00	165,000.00	3.13%
11-3612-410-39	CASHIERS RECREATION CEN	106,275.00	145,000.00	105,968.38	39,031.62	145,000.00	145,000.00	145,000.00	0.00%
11-3612-410-40	CASHIERS SWIMMING POOL	6,500.00	6,500.00	2,205.00	4,295.00	6,500.00	6,500.00	6,500.00	0.00%
11-3612-410-41	PERSONAL TRAINER FEES	21,344.00	25,000.00	23,373.00	1,627.00	5,000.00	20,000.00	20,000.00	-20.00%
11-3612-410-42	CASHIERS PERSONAL TRAIN	6,678.00	33,500.00	30,599.00	2,901.00	5,000.00	28,000.00	28,000.00	-16.42%
11-3612-480-01	SWIMMING POOL CONCESSIO	9,417.00	9,000.00	8,130.50	869.50	10,000.00	10,000.00	10,000.00	11.11%
11-3612-480-02	PARK CONCESSIONS	9,000.00	8,000.00	3,105.31	4,894.69	8,000.00	4,000.00	4,000.00	-50.00%
11-3612-840-00	DONATIONS	7,000.00	6,000.00	4,041.62	1,958.38	6,000.00	6,000.00	6,000.00	0.00%
11-3612-840-02	DONATIONS-GREENWAYS	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-3612-840-03	DONATIONS-CASHIERS	2,000.00	4,495.00	4,495.00	-	2,000.00	2,000.00	2,000.00	-55.51%
TOTAL RECREATION REVENUES		\$ 507,010.00	\$ 620,495.00	\$ 428,120.48	\$ 192,374.52	\$ 568,175.00	\$ 612,175.00	\$ 612,175.00	-1.34%
OTHER REVENUES									
11-3713-510-00	CASHIERS WELL SERVICE F	13,500.00	13,500.00	10,890.00	2,610.00	13,500.00	13,500.00	13,500.00	0.00%
TOTAL OTHER REVENUES		\$ 13,500.00	\$ 13,500.00	\$ 10,890.00	\$ 2,610.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	0.00%
REGISTER OF DEEDS REVENUES									
11-3814-410-01	REGISTER OF DEEDS - REV	306,029.00	275,000.00	259,917.00	15,083.00	326,000.00	300,000.00	300,000.00	9.09%
11-3814-410-02	REGISTER OF DEEDS - REC	269,043.00	264,500.00	200,121.00	64,379.00	241,000.00	241,000.00	241,000.00	-8.88%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-3814-410-03	REGISTER OF DEEDS - MAR	7,625.00	6,500.00	6,225.00	275.00	7,550.00	6,000.00	6,000.00	-7.69%
11-3814-410-04	REGISTER OF DEEDS-TECHN	18,711.00	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	6,121.00	5,500.00	4,957.00	543.00	6,525.00	6,000.00	6,000.00	9.09%
	TOTAL REGISTER OF DEEDS REVENUES	\$ 607,529.00	\$ 579,500.00	\$ 471,220.00	\$ 108,280.00	\$ 609,075.00	\$ 581,000.00	\$ 581,000.00	0.26%
	OTHER REVENUES								
11-3831-491-00	INVESTMENT EARNINGS	25,000.00	25,000.00	10,933.83	14,066.17	25,000.00	25,000.00	25,000.00	0.00%
11-3832-000-01	COPY MACHINE	34,500.00	34,500.00	32,138.70	2,361.30	34,500.00	34,500.00	34,500.00	0.00%
11-3832-000-02	FAX MACHINE/COPIES	500.00	500.00	73.00	427.00	500.00	500.00	500.00	0.00%
11-3834-860-00	RENTS	53,360.00	52,210.00	46,381.18	5,828.82	52,210.00	52,210.00	52,210.00	0.00%
11-3835-480-00	VENDING MACHINES	2,000.00	2,000.00	521.24	1,478.76	2,000.00	2,000.00	2,000.00	0.00%
11-3835-820-00	SALE OF FIXED ASSETS	247,661.25	30,000.00	26,550.80	3,449.20	20,000.00	20,000.00	20,000.00	-33.33%
	TOTAL OTHER REVENUES	\$ 363,021.25	\$ 144,210.00	\$ 116,598.75	\$ 27,611.25	\$ 134,210.00	\$ 134,210.00	\$ 134,210.00	-6.93%
	ABC REVENUES								
11-3837-351-01	ABC DISTRIBUTION - GENE	191,125.00	230,000.00	76,722.00	153,278.00	230,000.00	230,000.00	230,000.00	0.00%
11-3837-351-02	ABC DISTRIBUTION - RECR	61,760.00	80,000.00	19,181.00	60,819.00	80,000.00	80,000.00	80,000.00	0.00%
11-3837-351-03	ABC DISTRIBUTION-REHABI	9,955.00	9,900.00	6,805.70	3,094.30	10,130.00	10,130.00	10,130.00	2.32%
11-3837-351-04	ABC LICENSE FEES	6,725.00	3,630.00	3,630.00	-	3,400.00	3,400.00	3,400.00	-6.34%
11-3837-351-05	BEER AND WINE TAX DISTR	133,809.00	-	-	-	135,000.00	135,000.00	135,000.00	
	TOTAL ABC REVENUES	\$ 403,374.00	\$ 323,530.00	\$ 106,338.70	\$ 217,191.30	\$ 458,530.00	\$ 458,530.00	\$ 458,530.00	41.73%
	OTHER REVENUES								
11-3839-850-00	INSURANCE SETTLEMENTS	10,650.00	8,897.40	8,920.69	(23.29)	-	-	-	-100.00%
11-3839-890-00	OTHER MISCELLANEOUS REV	36,660.00	30,000.00	18,014.23	11,985.77	30,000.00	30,000.00	30,000.00	0.00%
11-3839-890-03	TDA ADMINISTRATION	37,714.00	16,000.00	-	16,000.00	16,000.00	16,000.00	16,000.00	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	\$ 99,524.00	\$ 69,397.40	\$ 26,934.92	\$ 42,462.48	\$ 60,500.00	\$ 60,500.00	\$ 60,500.00	-12.82%
	TRANSFERS FROM OTHER FUNDS								
11-3981-000-20	TRANSFER FROM CAPITAL R	225,000.00	-	-	-	-	-	-	
11-3981-000-48	TRANSFER FROM LIBRARY F	-	-	-	-	-	-	-	
11-3981-000-55	TRANSFER FROM HOUSING F	15,962.49	-	-	-	-	-	-	
	TOTAL TRANSFERS FROM OTHER FUNDS	\$ 240,962.49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
FUND BALANCE									
11-3991-000-00	FUND BALANCE	-	248,750.62	-	248,750.62	-	-	-	-100.00%
TOTAL FUND BALANCE		\$ -	\$ 248,750.62	\$ -	\$ 248,750.62	\$ -	\$ -	\$ -	-100.00%
TOTAL GENERAL FUND REVENUES:									
		\$ 55,673,462.17	\$ 56,586,275.23	\$ 48,256,351.05	\$ 8,329,361.21	\$ 55,151,407.00	\$ 55,141,090.00	\$ 55,141,090.00	-2.55%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
GOVERNING BODY									
11-4110-121-00	SALARIES & WAGES	62,312.00	63,782.75	54,059.81	9,722.94	64,782.00	64,465.00	64,465.00	1.07%
11-4110-170-00	BOARD MEMBER EXPENSE	7,500.00	7,500.00	6,745.47	417.19	7,500.00	7,500.00	7,500.00	0.00%
11-4110-181-00	SOCIAL SECURITY CONTRIB	3,600.00	3,954.80	3,184.47	770.33	4,016.00	3,997.00	3,997.00	1.07%
11-4110-183-00	HOSPITALIZATION INSURAN	36,898.00	36,812.00	31,148.48	5,663.52	36,812.00	36,812.00	36,812.00	0.00%
11-4110-186-00	WORKMAN'S COMPENSATION	1,817.00	192.00	192.00	-	192.00	192.00	192.00	0.00%
11-4110-187-00	MEDICARE TAX	842.00	924.95	744.68	180.27	940.00	935.00	935.00	1.09%
11-4110-189-00	EMPLOYEE APPRECIATION	5,500.00	5,500.00	1,056.44	4,443.56	5,500.00	5,500.00	5,500.00	0.00%
11-4110-191-00	PROFESSIONAL SERVICES-A	76,000.00	76,736.00	76,735.75	0.25	76,750.00	76,750.00	76,750.00	0.02%
11-4110-260-00	OFFICE SUPPLIES AND MAT	2,000.00	2,000.00	778.21	1,221.79	2,000.00	2,000.00	2,000.00	0.00%
11-4110-311-00	TRAVEL	3,082.00	3,000.00	1,428.46	1,571.54	3,000.00	3,000.00	3,000.00	0.00%
11-4110-321-00	TELEPHONE	1,200.00	2,500.00	1,935.72	564.28	2,500.00	2,500.00	2,500.00	0.00%
11-4110-325-00	POSTAGE	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-4110-370-00	ADVERTISING	2,300.00	3,500.00	1,715.68	1,784.32	3,500.00	3,500.00	3,500.00	0.00%
11-4110-393-00	CONTRACTED SERVICES	500.00	1,600.00	1,600.00	-	5,000.00	5,000.00	5,000.00	212.50%
11-4110-454-00	INSURANCE-PROFESSIONAL	2,400.00	2,400.00	-	2,400.00	2,400.00	2,400.00	2,400.00	0.00%
11-4110-491-00	DUES AND SUBSCRIPTIONS	11,044.00	12,000.00	9,996.00	2,004.00	12,000.00	12,000.00	12,000.00	0.00%
11-4110-510-00	CAPITAL OUTLAY-EQUIPMEN	6,017.00	-	-	-	-	-	-	-
11-4110-699-00	MISCELLANEOUS DONATIONS	18,000.00	15,664.00	9,055.00	5,759.00	18,000.00	25,000.00	25,000.00	59.60%
TOTAL GOVERNING BODY		\$ 241,262.00	\$ 238,316.50	\$ 200,376.17	\$ 36,752.99	\$ 245,142.00	\$ 251,801.00	\$ 251,801.00	5.66%
ADMINISTRATION									
11-4120-121-00	SALARIES & WAGES	201,650.00	207,579.04	175,766.80	31,812.24	208,120.00	208,095.00	208,095.00	0.25%
11-4120-181-00	SOCIAL SECURITY CONTRIB	11,616.00	11,986.72	10,265.72	1,721.00	12,965.00	12,902.00	12,902.00	7.64%
11-4120-182-00	RETIREMENT EXPENSE	13,572.00	14,495.00	12,301.22	2,193.78	14,785.00	14,713.00	14,713.00	1.50%
11-4120-183-00	HOSPITALIZATION INSURAN	19,148.00	19,105.00	16,165.16	2,939.84	19,105.00	19,105.00	19,105.00	0.00%
11-4120-183-01	RETIREE INSURANCE	13,169.00	13,527.00	13,527.00	-	13,527.00	13,728.00	13,728.00	1.49%
11-4120-186-00	WORKMAN'S COMPENSATION	1,925.00	620.00	620.00	-	620.00	620.00	620.00	0.00%
11-4120-187-00	MEDICARE TAX	2,828.00	2,904.32	2,497.63	406.69	3,032.00	3,018.00	3,018.00	3.91%
11-4120-250-00	VEHICLE SUPPLIES	400.00	300.00	269.80	30.20	300.00	300.00	300.00	0.00%
11-4120-260-00	OFFICE SUPPLIES AND MAT	3,675.00	2,500.00	2,078.33	421.67	2,500.00	2,500.00	2,500.00	0.00%
11-4120-311-00	TRAVEL	2,420.00	2,200.00	1,365.50	834.50	2,200.00	2,200.00	2,200.00	0.00%
11-4120-321-00	TELEPHONE	6,500.00	5,600.00	5,576.62	23.38	5,200.00	5,200.00	5,200.00	-7.14%
11-4120-325-00	POSTAGE	500.00	150.00	119.70	30.30	500.00	500.00	500.00	233.33%
11-4120-370-00	ADVERTISING	-	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	2,375.00	1,500.00	875.00	625.00	1,500.00	1,500.00	1,500.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-4120-491-00	DUES AND SUBSCRIPTIONS	444.00	750.00	390.75	359.25	750.00	750.00	750.00	0.00%
11-4120-510-00	CAPITAL OUTLAY-EQUIPMEN	3,460.00	-	-	-	-	-	-	-
TOTAL ADMINISTRATION		\$ 285,182.00	\$ 284,967.08	\$ 243,319.23	\$ 41,647.85	\$ 286,854.00	\$ 286,881.00	\$ 286,881.00	0.67%
HUMAN RESOURCES									
11-4125-121-00	SALARIES & WAGES	60,725.00	86,217.30	71,832.88	14,384.42	93,496.00	94,899.00	94,899.00	10.07%
11-4125-181-00	SOCIAL SECURITY CONTRIB	3,615.00	5,322.72	4,151.77	1,170.95	5,797.00	5,884.00	5,884.00	10.54%
11-4125-182-00	RETIREMENT EXPENSE	4,093.00	6,090.00	5,078.07	1,011.93	6,611.00	6,710.00	6,710.00	10.18%
11-4125-183-00	HOSPITALIZATION INSURAN	9,203.00	13,805.00	12,742.56	1,062.44	18,407.00	18,407.00	18,407.00	33.34%
11-4125-186-00	WORKMAN'S COMPENSATION	-	177.00	177.00	-	185.00	185.00	185.00	4.52%
11-4125-187-00	MEDICARE TAX	881.00	1,309.58	971.04	338.54	1,356.00	1,376.00	1,376.00	5.07%
11-4125-260-00	OFFICE SUPPLIES & MATER	1,300.00	2,950.00	2,854.44	95.56	3,600.00	3,600.00	3,600.00	22.03%
11-4125-311-00	TRAVEL	500.00	2,500.00	1,488.01	1,011.99	2,500.00	2,500.00	2,500.00	0.00%
11-4125-321-00	TELEPHONE	250.00	2,150.00	1,738.39	411.61	2,500.00	2,500.00	2,500.00	16.28%
11-4125-325-00	POSTAGE	100.00	1,100.00	822.30	277.70	850.00	850.00	850.00	-22.73%
11-4125-454-00	INSURANCE-PROFESSIONAL	-	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4125-491-00	DUES & SUBSCRIPTIONS	-	400.00	375.00	25.00	550.00	550.00	550.00	37.50%
11-4125-550-00	CAPITAL OUTLAY	1,215.00	1,057.00	1,057.00	-	500.00	-	-	-100.00%
11-4125-699-00	CONTRACTED SERVICES	23,000.00	2,000.00	-	2,000.00	5,000.00	5,000.00	5,000.00	150.00%
TOTAL HUMAN RESOURCES		\$ 104,882.00	\$ 125,578.60	\$ 103,288.46	\$ 22,290.14	\$ 141,852.00	\$ 142,961.00	\$ 142,961.00	13.84%
FINANCE									
11-4130-121-00	SALARIES & WAGES	404,568.00	397,864.20	341,499.22	56,364.98	381,600.00	379,730.00	379,730.00	-4.56%
11-4130-181-00	SOCIAL SECURITY CONTRIB	23,289.00	24,667.88	19,746.79	4,921.09	23,659.00	23,544.00	23,544.00	-4.56%
11-4130-182-00	RETIREMENT EXPENSE	27,820.00	28,098.00	23,761.63	4,336.37	26,980.00	26,847.00	26,847.00	-4.45%
11-4130-183-00	HOSPITALIZATION INSURAN	64,572.00	64,421.00	56,176.92	8,244.08	64,421.00	64,421.00	64,421.00	0.00%
11-4130-183-01	RETIREE INSURANCE	6,138.00	6,321.00	6,321.00	-	24,852.00	24,926.00	24,926.00	294.34%
11-4130-186-00	WORKMAN'S COMPENSATION	2,550.00	1,192.00	1,192.00	-	1,192.00	1,192.00	1,192.00	0.00%
11-4130-187-00	MEDICARE TAX	5,521.00	5,705.32	4,661.47	1,043.85	5,533.00	5,507.00	5,507.00	-3.48%
11-4130-260-00	OFFICE SUPPLIES AND MAT	8,225.00	8,700.00	7,169.32	1,162.86	9,500.00	9,500.00	9,500.00	9.20%
11-4130-311-00	TRAVEL	2,000.00	2,000.00	446.64	1,553.36	2,000.00	2,000.00	2,000.00	0.00%
11-4130-321-00	TELEPHONE	5,901.00	6,000.00	5,848.22	151.78	6,290.00	6,290.00	6,290.00	4.83%
11-4130-325-00	POSTAGE	5,200.00	5,200.00	4,154.40	1,045.60	5,200.00	5,200.00	5,200.00	0.00%
11-4130-352-00	REPAIRS & MAINT EQUIPME	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4130-370-00	ADVERTISING	500.00	500.00	60.00	440.00	500.00	500.00	500.00	0.00%
11-4130-454-00	INSURANCE-PROFESSIONAL	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	805.00	400.00	405.00	1,800.00	1,800.00	1,800.00	123.60%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		% INC/DEC
		BUDGET	BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	APPROVED	APPROVED	APPROVED	
11-4130-510-00	CAPITAL OUTLAY-EQUIPMEN			2,580.00		2,580.00								
TOTAL FINANCE		\$ 566,362.00	\$ 4,903.00	\$ 557,429.40	\$ 2,580.00	\$ 474,892.61	\$ 82,168.97	\$ 561,902.00	\$ 554,832.00	\$ 554,832.00	\$ 554,832.00	\$ 554,832.00	\$ 554,832.00	-100.00%
TAX COLLECTION														
11-4140-121-00	SALARIES & WAGES	159,275.00		160,130.60		135,648.43	24,482.17	160,131.00	162,312.00	162,312.00	162,312.00	162,312.00	162,312.00	1.36%
11-4140-181-00	SOCIAL SECURITY CONTRIB	9,828.00		9,797.44		8,334.52	1,462.92	9,797.00	10,064.00	10,064.00	10,064.00	10,064.00	10,064.00	2.72%
11-4140-182-00	RETIREMENT EXPENSE	11,028.00		11,306.00		9,595.14	1,710.86	11,306.00	11,476.00	11,476.00	11,476.00	11,476.00	11,476.00	1.50%
11-4140-183-00	HOSPITALIZATION INSURAN	36,812.00		36,812.00		31,148.48	5,663.52	36,812.00	36,812.00	36,812.00	36,812.00	36,812.00	36,812.00	0.00%
11-4140-183-01	RETIREE INSURANCE	7,032.00		7,207.00		7,207.00	-	7,207.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	1.05%
11-4140-186-00	WORKMAN'S COMPENSATION	1,388.00		483.00		483.00	-	483.00	483.00	483.00	483.00	483.00	483.00	0.00%
11-4140-187-00	MEDICARE TAX	2,299.00		2,291.16		1,949.11	342.05	2,291.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2.74%
11-4140-260-00	OFFICE SUPPLIES AND MAT	9,875.00		9,175.00		4,947.30	4,227.70	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00	13.13%
11-4140-311-00	TRAVEL	1,500.00		1,500.00		580.79	919.21	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4140-321-00	TELEPHONE	3,655.00		3,880.00		3,685.36	194.64	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	-25.77%
11-4140-325-00	POSTAGE	7,630.00		8,030.00		4,276.55	3,753.45	7,530.00	7,530.00	7,530.00	7,530.00	7,530.00	7,530.00	-6.23%
11-4140-352-00	REPAIRS & MAINT EQUIPME	525.00		700.00		190.00	510.00	700.00	700.00	700.00	700.00	700.00	700.00	0.00%
11-4140-370-00	ADVERTISING	6,960.00		7,500.00		-	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
11-4140-454-00	INSURANCE-PROFESSIONAL	5,085.00		6,225.00		1,500.00	4,725.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	0.00%
11-4140-491-00	DUES AND SUBSCRIPTIONS	200.00		200.00		55.00	145.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00%
11-4140-510-00	CAPITAL OUTLAY-EQUIPMEN	4,792.00		1,244.00		1,244.00	-	-	-	-	-	-	-	-100.00%
11-4140-699-00	CONTRACTED SERVICES	8,000.00		7,000.00		4,770.00	2,230.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	35.71%
TOTAL TAX COLLECTION		\$ 275,884.00	\$ 275,884.00	\$ 273,481.20	\$ 273,481.20	\$ 215,614.68	\$ 57,866.52	\$ 274,442.00	\$ 277,199.00	\$ 277,199.00	\$ 277,199.00	\$ 277,199.00	\$ 277,199.00	1.36%
TAX ADMINISTRATION														
11-4141-121-00	SALARIES & WAGES	350,862.00		363,042.05		308,197.12	54,844.93	390,524.00	406,377.00	406,377.00	406,377.00	406,377.00	406,377.00	11.94%
11-4141-181-00	SOCIAL SECURITY CONTRIB	21,494.00		22,220.52		18,895.13	3,325.39	24,213.00	25,196.00	25,196.00	25,196.00	25,196.00	25,196.00	13.39%
11-4141-182-00	RETIREMENT EXPENSE	24,000.00		25,640.00		21,806.21	3,833.79	27,610.00	28,731.00	28,731.00	28,731.00	28,731.00	28,731.00	12.06%
11-4141-183-00	HOSPITALIZATION INSURAN	78,286.00		80,066.00		67,925.10	12,140.90	87,429.00	87,429.00	87,429.00	87,429.00	87,429.00	87,429.00	9.20%
11-4141-183-01	RETIREE INSURANCE	23,043.00		23,376.00		23,376.00	-	23,376.00	28,171.00	28,171.00	28,171.00	28,171.00	28,171.00	20.51%
11-4141-185-00	UNEMPLOYMENT INSURANCE	1,855.00		-		-	-	-	-	-	-	-	-	-
11-4141-186-00	WORKMAN'S COMPENSATION	3,295.00		2,478.00		2,478.00	-	3,295.00	3,295.00	3,295.00	3,295.00	3,295.00	3,295.00	32.97%
11-4141-187-00	MEDICARE TAX	4,976.00		5,196.53		4,419.25	777.28	5,663.00	5,893.00	5,893.00	5,893.00	5,893.00	5,893.00	13.40%
11-4141-260-00	OFFICE SUPPLIES AND MAT	11,194.00		14,250.00		7,562.73	6,557.59	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	0.00%
11-4141-311-00	TRAVEL	6,852.00		5,500.00		2,962.06	2,537.94	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	4,676.00	-14.98%
11-4141-321-00	TELEPHONE	11,350.00		11,350.00		10,639.93	710.07	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	-3.08%
11-4141-321-01	CELL PHONES	1,800.00		1,350.00		-	1,350.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	33.33%
11-4141-325-00	POSTAGE	32,000.00		23,900.00		22,309.90	1,590.10	30,750.00	28,550.00	28,550.00	28,550.00	28,550.00	28,550.00	19.46%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC				
11-4141-351-00	REPAIR & MAINTENANCE-VE	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	
11-4141-352-00	REPAIRS & MAINT EQUIPME	2,000.00	2,000.00	941.00	1,059.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	
11-4141-370-00	ADVERTISING AND PUBLICA	3,100.00	3,376.00	3,376.90	(0.90)	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00	-4.47%	
11-4141-395-00	TRAINING EMPLOYEE EDUCA	2,505.00	2,130.00	1,320.00	810.00	2,005.00	2,005.00	2,005.00	2,005.00	2,005.00	2,005.00	2,005.00	-5.87%	
11-4141-454-00	INSURANCE-PROFESSIONAL	550.00	550.00	-	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	0.00%	
11-4141-491-00	DUES AND SUBSCRIPTIONS	2,075.00	2,075.00	1,491.50	583.50	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	0.00%	
11-4141-510-00	CAPITAL OUTLAY-EQUIPMEN	1,334.00	1,577.00	1,576.98	0.02	-	-	-	-	-	-	-	-100.00%	
11-4141-510-01	LEASED EQUIPMENT	1,130.00	-	-	-	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	-	
11-4141-699-00	CONTRACTED SERVICES-TAX	-	24,000.00	23,937.76	62.24	-	-	-	-	-	-	-	-100.00%	
11-4141-699-01	CONTRACTED SERVICES	15,600.00	18,423.00	18,423.00	-	14,975.00	17,175.00	17,175.00	17,175.00	17,175.00	17,175.00	17,175.00	-6.77%	
11-4141-699-02	SOFTWARE LICENSE & MAIN	1,440.00	-	-	-	-	-	-	-	-	-	-	-	
11-4141-699-03	BILLING&NOTIFICATION CO	22,860.00	18,096.00	18,087.60	8.40	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	2.23%	
TOTAL TAX ADMINISTRATION		\$ 626,101.00	\$ 653,096.10	\$ 559,726.17	\$ 93,040.25	\$ 673,216.00	\$ 696,198.00	\$ 696,198.00	\$ 696,198.00	\$ 696,198.00	\$ 696,198.00	\$ 696,198.00	6.60%	
GIS-MAPPING														
11-4142-121-00	SALARIES & WAGES	84,829.00	85,970.30	72,825.19	13,145.11	85,862.00	90,092.00	90,092.00	90,092.00	90,092.00	90,092.00	90,092.00	4.79%	
11-4142-181-00	SOCIAL SECURITY CONTRIB	5,235.00	5,042.72	4,310.70	732.02	5,035.00	5,586.00	5,586.00	5,586.00	5,586.00	5,586.00	5,586.00	10.77%	
11-4142-182-00	RETIREMENT EXPENSE	5,718.00	6,071.00	5,151.82	919.18	5,787.00	6,370.00	6,370.00	6,370.00	6,370.00	6,370.00	6,370.00	4.93%	
11-4142-183-00	HOSPITALIZATION INSURAN	18,431.00	18,406.00	15,574.24	2,831.76	18,406.00	18,406.00	18,406.00	18,406.00	18,406.00	18,406.00	18,406.00	0.00%	
11-4142-186-00	WORKMAN'S COMPENSATION	216.00	260.00	260.00	-	260.00	260.00	260.00	260.00	260.00	260.00	260.00	0.00%	
11-4142-187-00	MEDICARE TAX	1,230.00	1,179.58	1,008.18	171.40	1,178.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00	1,307.00	10.80%	
11-4142-260-00	OFFICE SUPPLIES	200.00	200.00	173.18	26.82	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00%	
11-4142-311-00	TRAVEL	1,900.00	1,600.00	1,535.46	64.54	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	-12.50%	
11-4142-321-00	TELEPHONE	1,000.00	900.00	431.98	468.02	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	11.11%	
11-4142-510-00	CAPITAL OUTLAY EQUIPMEN	-	1,456.00	1,456.00	-	13,800.00	-	-	-	-	-	-	-100.00%	
11-4142-699-00	CONTRACTED SERVICES	-	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	
11-4142-699-01	SOFTWARE MAINTENANCE	-	17,875.00	-	17,875.00	17,875.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	-30.63%	
TOTAL GIS-MAPPING		\$ 118,759.00	\$ 140,960.60	\$ 102,726.75	\$ 38,233.85	\$ 152,803.00	\$ 139,021.00	\$ 139,021.00	\$ 139,021.00	\$ 139,021.00	\$ 139,021.00	\$ 139,021.00	-1.38%	
LEGAL														
11-4150-192-00	LEGAL	203,000.00	200,000.00	189,743.07	10,256.93	200,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	-10.00%	
11-4150-192-02	LEGAL-TAX APPEALS	-	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00%	
TOTAL LEGAL		\$ 203,000.00	\$ 220,000.00	\$ 189,743.07	\$ 30,256.93	\$ 220,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	-9.09%	
COURT FACILITIES														
11-4160-550-00	CAPITAL OUTLAY-EQUIPMEN	3,100.00	948.00	948.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5.49%	
11-4160-590-00	COURT FACILITIES	53,609.00	47,952.00	42,018.47	4,334.60	54,485.00	54,485.00	54,485.00	54,485.00	54,485.00	54,485.00	54,485.00	13.62%	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC		
11-4160-699-00	COURT FACILITY NEEDS AS			34,355.00		34,355.00						
TOTAL COURT FACILITIES		\$ 56,709.00	\$ 83,255.00	\$ 42,966.47	\$ 38,689.60	\$ 55,485.00	\$ 55,485.00	\$ 55,485.00	\$ 55,485.00	\$ 55,485.00	\$ 55,485.00	-100.00%
ELECTIONS												
11-4170-121-00	SALARIES & WAGES	89,266.00	99,181.30	80,504.24	18,677.06	124,988.00	115,178.00	115,178.00	115,178.00	115,178.00	115,178.00	16.13%
11-4170-170-00	BOARD MEMBER EXPENSE	3,570.00	3,970.00	2,552.26	1,417.74	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	0.00%
11-4170-181-00	SOCIAL SECURITY CONTRIB	7,370.00	6,499.72	4,727.29	1,772.43	8,048.00	7,141.00	7,141.00	7,141.00	7,141.00	7,141.00	9.87%
11-4170-182-00	RETIREMENT EXPENSE	5,998.00	7,005.00	5,514.37	1,490.63	8,770.00	8,143.00	8,143.00	8,143.00	8,143.00	8,143.00	16.25%
11-4170-183-00	HOSPITALIZATION INSURAN	18,451.00	22,300.00	15,928.20	6,371.80	24,065.00	27,609.00	27,609.00	27,609.00	27,609.00	27,609.00	23.81%
11-4170-183-01	RETIREE INSURANCE	7,032.00	7,207.00	7,207.00	-	9,585.00	7,283.00	7,283.00	7,283.00	7,283.00	7,283.00	1.05%
11-4170-185-00	UNEMPLOYMENT INSURANCE	-	106.00	-	106.00	141.00	141.00	141.00	141.00	141.00	141.00	33.02%
11-4170-186-00	WORKMAN'S COMPENSATION	3,490.00	571.00	541.00	30.00	571.00	571.00	571.00	571.00	571.00	571.00	0.00%
11-4170-187-00	MEDICARE TAX	1,756.00	1,522.58	1,105.57	417.01	1,104.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	9.68%
11-4170-199-00	ELECTION EXPENSE	59,242.30	99,860.00	20,527.42	74,332.58	92,569.00	92,569.00	92,569.00	92,569.00	92,569.00	92,569.00	-7.30%
11-4170-260-00	OFFICE SUPPLIES AND MAT	7,225.00	13,110.00	9,632.14	3,477.86	6,909.00	6,909.00	6,909.00	6,909.00	6,909.00	6,909.00	-47.37%
11-4170-311-00	TRAVEL	5,500.00	6,439.00	1,529.28	4,909.72	6,909.00	6,909.00	6,909.00	6,909.00	6,909.00	6,909.00	7.30%
11-4170-321-00	TELEPHONE	4,700.00	4,300.00	3,202.92	1,097.08	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00	79.07%
11-4170-325-00	POSTAGE	6,635.00	6,000.00	4,099.46	1,900.54	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
11-4170-352-00	REPAIRS & MAINT EQUIPME	26,503.00	32,961.00	29,730.29	3,230.71	32,900.00	32,900.00	32,900.00	32,900.00	32,900.00	32,900.00	-0.19%
11-4170-393-00	CONTRACTED SERVICES	24,950.00	35,821.00	4,602.03	31,218.97	27,700.00	27,700.00	27,700.00	27,700.00	27,700.00	27,700.00	-22.67%
11-4170-393-01	ONE STOP ABSENTEE VOTIN	28,744.00	28,744.00	-	28,744.00	23,410.00	23,410.00	23,410.00	23,410.00	23,410.00	23,410.00	-18.56%
11-4170-454-00	INSURANCE-PROFESSIONAL	500.00	500.00	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00%
11-4170-510-00	CAPITAL OUTLAY-EQUIPME	-	15,291.00	14,537.33	753.67	16,030.00	-	-	-	-	-	-100.00%
TOTAL ELECTIONS		\$ 300,932.30	\$ 391,388.60	\$ 205,940.80	\$ 180,427.80	\$ 401,860.00	\$ 376,294.00	\$ 376,294.00	\$ 376,294.00	\$ 376,294.00	\$ 376,294.00	-3.86%
REGISTER OF DEEDS												
11-4180-121-00	SALARIES & WAGES	188,943.00	190,340.75	154,145.36	36,195.39	185,132.00	187,908.00	187,908.00	187,908.00	187,908.00	187,908.00	-1.28%
11-4180-181-00	SOCIAL SECURITY CONTRIB	10,812.00	10,936.80	9,093.28	1,843.52	11,479.00	11,651.00	11,651.00	11,651.00	11,651.00	11,651.00	6.53%
11-4180-182-00	RETIREMENT EXPENSE	12,962.00	13,438.00	10,902.70	2,535.30	13,089.00	13,286.00	13,286.00	13,286.00	13,286.00	13,286.00	-1.13%
11-4180-183-00	HOSPITALIZATION INSURAN	46,125.00	46,015.00	36,457.88	9,557.12	46,015.00	46,015.00	46,015.00	46,015.00	46,015.00	46,015.00	0.00%
11-4180-183-01	RETIREE INSURANCE	30,074.00	30,583.00	30,583.00	-	30,583.00	30,804.00	30,804.00	30,804.00	30,804.00	30,804.00	0.72%
11-4180-186-00	WORKMAN'S COMPENSATION	1,875.00	574.00	574.00	-	574.00	574.00	574.00	574.00	574.00	574.00	0.00%
11-4180-187-00	MEDICARE TAX	2,531.00	2,556.95	2,126.57	430.38	2,685.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	6.57%
11-4180-189-00	OTHER FRINGE BENEFITS/R	4,300.00	4,200.00	3,089.01	1,110.99	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00%
11-4180-260-00	OFFICE SUPPLIES AND MAT	18,000.00	18,000.00	13,543.43	4,456.57	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00%
11-4180-311-00	TRAVEL	2,000.00	2,000.00	33.23	1,966.77	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-4180-321-00	TELEPHONE	7,200.00	7,200.00	5,194.86	2,005.14	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC				
11-4180-325-00	POSTAGE	2,000.00	2,000.00	1,312.27	687.73	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	
11-4180-393-00	CONTRACTED SERVICES	16,245.00	17,000.00	1,960.48	15,039.52	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00%	
11-4180-439-00	RENTAL OF EQUIPMENT	96,901.00	96,901.00	81,873.00	15,028.00	96,901.00	96,901.00	96,901.00	96,901.00	96,901.00	96,901.00	96,901.00	0.00%	
11-4180-454-00	INSURANCE-PROFESSIONAL	1,725.00	1,725.00	175.00	1,550.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	0.00%	
11-4180-491-00	DUES AND SUBSCRIPTIONS	750.00	750.00	340.00	410.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	0.00%	
11-4180-510-00	CAPITAL OUTLAY-EQUIPMENT	500.00	1,160.00	1,160.00	-	10,880.00	-	-	-	-	-	-	-100.00%	
TOTAL REGISTER OF DEEDS		\$ 442,943.00	\$ 445,380.50	\$ 352,564.07	\$ 92,816.43	\$ 450,213.00	\$ 442,739.00	\$ 442,739.00	\$ 442,739.00	\$ 442,739.00	\$ 442,739.00	\$ 442,739.00	-0.59%	
CENTRAL SERVICES														
11-4200-260-00	OFFICE SUPPLIES AND MAT	45,470.00	37,000.00	31,221.91	3,055.16	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	-13.51%	
11-4200-321-00	TELEPHONE	15,000.00	10,000.00	(13,500.35)	23,500.35	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	50.00%	
11-4200-325-00	POSTAGE	3,100.00	15,000.00	1,685.17	8,314.83	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	
11-4200-331-00	UTILITIES AUDIT	-	11,400.00	-	11,400.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	31.58%	
11-4200-331-01	SALES TAX AUDIT	8,907.00	10,000.00	4,352.05	5,647.95	10,000.00	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	804.00	-	-	-	-	-	-	-	-	-	-	-	
11-4200-439-00	RENTAL OF EQUIPMENT	111,835.00	103,600.00	103,560.99	39.01	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-3.47%	
11-4200-550-00	CAPITAL OUTLAY-EQUIPMENT	1,884.00	1,879.52	1,879.52	-	10,000.00	-	-	-	-	-	-	-100.00%	
TOTAL CENTRAL SERVICES		\$ 187,000.00	\$ 188,879.52	\$ 129,199.29	\$ 51,957.30	\$ 197,000.00	\$ 187,000.00	\$ 187,000.00	\$ 187,000.00	\$ 187,000.00	\$ 187,000.00	\$ 187,000.00	-1.00%	
COMPUTER AND INFORMATION SERVICES														
11-4210-121-00	SALARIES & WAGES	184,664.00	191,052.60	161,977.04	29,075.56	194,652.00	249,573.00	249,573.00	249,573.00	249,573.00	249,573.00	249,573.00	30.63%	
11-4210-181-00	SOCIAL SECURITY CONTRIB	11,010.00	11,310.44	9,611.32	1,699.12	12,068.00	15,474.00	15,474.00	15,474.00	15,474.00	15,474.00	15,474.00	36.81%	
11-4210-182-00	RETIREMENT EXPENSE	11,555.00	13,492.00	11,459.86	2,032.14	13,762.00	17,645.00	17,645.00	17,645.00	17,645.00	17,645.00	17,645.00	30.78%	
11-4210-183-00	HOSPITALIZATION INSURAN	33,812.00	36,812.00	31,148.48	5,663.52	36,812.00	55,218.00	55,218.00	55,218.00	55,218.00	55,218.00	55,218.00	50.00%	
11-4210-186-00	WORKMAN'S COMPENSATION	2,637.00	566.00	566.00	-	566.00	850.00	850.00	850.00	850.00	850.00	850.00	50.18%	
11-4210-187-00	MEDICARE TAX	2,575.00	2,645.16	2,247.65	397.51	2,822.00	3,619.00	3,619.00	3,619.00	3,619.00	3,619.00	3,619.00	36.82%	
11-4210-260-00	OFFICE SUPPLIES AND MAT	3,715.00	4,000.00	2,631.68	1,368.32	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	
11-4210-311-00	TRAVEL	3,250.00	6,000.00	1,044.99	4,955.01	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	
11-4210-321-00	TELEPHONE	15,471.00	15,000.00	13,069.63	1,930.37	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00%	
11-4210-325-00	POSTAGE	100.00	100.00	61.45	38.55	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00%	
11-4210-352-00	REPAIRS & MAINT EQUIPME	8,000.00	4,622.00	1,009.28	3,216.68	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	73.09%	
11-4210-393-00	CONTRACTED SERVICES	141,795.00	174,200.00	137,566.40	36,633.60	174,200.00	174,200.00	174,200.00	174,200.00	174,200.00	174,200.00	174,200.00	0.00%	
11-4210-393-01	SOFTWARE DEVELOPMENT	225,000.00	26,150.38	26,150.00	0.38	23,295.00	23,295.00	23,295.00	23,295.00	23,295.00	23,295.00	23,295.00	-10.92%	
11-4210-454-00	INSURANCE-PROFESSIONAL	100.00	100.00	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00%	
11-4210-550-00	CAPITAL OUTLAY-EQUIPMENT	27,076.00	5,701.00	5,701.00	-	10,000.00	-	-	-	-	-	-	-100.00%	
TOTAL COMPUTER AND INFORMATION SERVICES		\$ 670,760.00	\$ 491,751.58	\$ 404,244.78	\$ 87,110.76	\$ 501,377.00	\$ 573,074.00	\$ 573,074.00	\$ 573,074.00	\$ 573,074.00	\$ 573,074.00	\$ 573,074.00	16.54%	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
PUBLIC WORKS-ADMINISTRATION									
11-4240-121-00	SALARIES & WAGES	35,626.00	36,391.15	30,928.75	5,462.40	36,391.00	36,883.00	36,883.00	1.35%
11-4240-181-00	SOCIAL SECURITY CONTRIB	2,050.00	2,081.36	1,771.13	310.23	2,081.00	2,287.00	2,287.00	9.88%
11-4240-182-00	RETIREMENT EXPENSE	2,444.00	2,450.00	2,180.28	269.72	2,450.00	2,608.00	2,608.00	6.45%
11-4240-183-00	HOSPITALIZATION INSURAN	4,613.00	4,602.00	3,899.68	702.32	4,602.00	4,602.00	4,602.00	0.00%
11-4240-186-00	WORKMAN'S COMPENSATION	1,157.00	4,273.00	4,273.00	-	4,273.00	4,273.00	4,273.00	0.00%
11-4240-187-00	MEDICARE TAX	480.00	486.79	414.21	72.58	487.00	535.00	535.00	9.90%
11-4240-321-00	TELEPHONE	120.00	-	-	-	300.00	300.00	300.00	
TOTAL PUBLIC WORKS-ADMINISTRATION		\$ 46,490.00	\$ 50,284.30	\$ 43,467.05	\$ 6,817.25	\$ 50,584.00	\$ 51,488.00	\$ 51,488.00	2.39%
PUBLIC WORKS-CENTRAL GARAGE									
11-4250-121-00	SALARIES & WAGES	77,752.00	78,752.30	66,711.89	12,040.41	78,752.00	79,823.00	79,823.00	1.36%
11-4250-181-00	SOCIAL SECURITY CONTRIB	4,592.00	4,630.72	3,929.50	701.22	4,631.00	4,950.00	4,950.00	6.89%
11-4250-182-00	RETIREMENT EXPENSE	5,334.00	5,561.00	4,718.68	842.32	5,561.00	5,644.00	5,644.00	1.49%
11-4250-183-00	HOSPITALIZATION INSURAN	18,449.00	18,406.00	15,574.24	2,831.76	18,406.00	18,406.00	18,406.00	0.00%
11-4250-183-01	RETIREE INSURANCE	9,204.00	9,204.00	9,204.00	-	9,204.00	7,111.00	7,111.00	-22.74%
11-4250-186-00	WORKMAN'S COMPENSATION	3,000.00	2,391.00	2,391.00	-	2,391.00	2,391.00	2,391.00	0.00%
11-4250-187-00	MEDICARE TAX	1,074.00	1,082.00	919.19	162.81	1,082.00	1,158.00	1,158.00	7.02%
11-4250-213-00	UNIFORMS	600.00	1,116.00	1,115.16	0.84	1,250.00	1,250.00	1,250.00	12.01%
11-4250-250-00	VEHICLE SUPPLIES	4,000.00	4,000.00	973.96	3,026.04	4,000.00	4,000.00	4,000.00	0.00%
11-4250-260-00	OFFICE SUPPLIES AND MAT	1,500.00	1,600.00	1,583.61	16.39	1,500.00	1,500.00	1,500.00	-6.25%
11-4250-321-00	TELEPHONE	2,325.00	2,300.00	1,775.63	524.37	2,300.00	2,300.00	2,300.00	0.00%
11-4250-352-00	REPAIRS & MAINT EQUIPME	1,700.00	1,700.00	749.90	950.10	1,700.00	1,700.00	1,700.00	0.00%
11-4250-353-00	REPAIRS & MAINT VEHICLE	11,636.00	13,434.00	5,716.45	5,797.36	15,000.00	15,000.00	15,000.00	11.66%
11-4250-395-00	EMPLOYEE TRAINING EXPEN	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-4250-454-00	INSURANCE-PROFESSIONAL	700.00	700.00	-	700.00	700.00	700.00	700.00	0.00%
11-4250-491-00	DUES AND SUBSCRIPTIONS	1,700.00	1,800.00	1,698.60	101.40	2,000.00	2,000.00	2,000.00	11.11%
11-4250-550-00	CAPITAL OUTLAY-EQUIPMEN	3,065.00	1,752.00	1,750.94	1.06	7,500.00	-	-	-100.00%
TOTAL PUBLIC WORKS-CENTRAL GARAGE		\$ 146,881.00	\$ 148,679.02	\$ 118,812.75	\$ 27,946.08	\$ 156,227.00	\$ 148,183.00	\$ 148,183.00	-0.33%
PUBLIC WORKS-MAINTENANCE									
11-4260-121-00	SALARIES & WAGES	292,744.00	280,621.20	238,860.65	41,760.55	295,138.00	281,680.00	281,680.00	0.38%
11-4260-121-01	ON CALL COMPENSATION	5,200.00	5,200.00	4,100.00	1,100.00	5,200.00	5,200.00	5,200.00	0.00%
11-4260-181-00	SOCIAL SECURITY CONTRIB	17,835.00	17,692.88	14,810.63	2,882.25	17,693.00	17,787.00	17,787.00	0.53%
11-4260-182-00	RETIREMENT EXPENSE	20,083.00	20,836.00	16,886.41	3,949.59	20,836.00	20,283.00	20,283.00	-2.65%
11-4260-183-00	HOSPITALIZATION INSURAN	73,624.00	73,624.00	59,394.51	14,229.49	73,624.00	69,023.00	69,023.00	-6.25%
11-4260-183-01	RETIREE INSURANCE	-	-	-	-	-	9,204.00	9,204.00	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-4260-186-00	WORKMAN'S COMPENSATION	10,920.00	10,236.00	10,236.00	-	10,236.00	10,236.00	10,236.00	0.00%
11-4260-187-00	MEDICARE TAX	4,172.00	4,138.32	3,463.95	674.37	4,138.00	4,160.00	4,160.00	0.52%
11-4260-213-00	UNIFORMS	3,800.00	4,710.00	4,708.03	1.97	4,875.00	4,875.00	4,875.00	3.50%
11-4260-251-00	VEHICLE SUPPLIES	10,000.00	8,000.00	6,528.96	1,471.04	10,000.00	10,000.00	10,000.00	25.00%
11-4260-299-00	MISCELLANEOUS SUPPLIES	32,000.00	30,882.95	23,248.26	6,727.94	32,000.00	32,000.00	32,000.00	3.62%
11-4260-311-00	TRAVEL	3,000.00	2,500.00	798.00	1,702.00	2,500.00	2,500.00	2,500.00	0.00%
11-4260-321-00	TELEPHONE	10,000.00	8,678.00	8,043.00	635.00	8,800.00	8,800.00	8,800.00	1.41%
11-4260-325-00	POSTAGE	-	150.00	126.86	23.14	-	-	-	-100.00%
11-4260-331-00	UTILITIES	488,200.00	500,000.00	434,480.47	65,519.53	512,000.00	512,000.00	512,000.00	2.40%
11-4260-351-00	REPAIRS & MAINT. - BUIL	95,500.00	125,000.00	63,706.04	19,450.38	125,000.00	125,000.00	125,000.00	0.00%
11-4260-351-01	REP & MAINT BLDG-CODE E	129,539.00	-	-	-	-	-	-	-
11-4260-351-02	REP & MAINT BLDG-TRANSI	-	-	-	-	-	-	-	-
11-4260-352-00	REPAIRS & MAINT EQUIPME	50,000.00	50,000.00	46,297.91	1,149.39	50,000.00	50,000.00	50,000.00	0.00%
11-4260-353-00	REPAIRS & MAINT VEHICLE	3,400.00	3,000.00	2,789.72	210.28	3,000.00	3,000.00	3,000.00	0.00%
11-4260-393-00	CONTRACTED SERVICES	119,897.00	99,000.00	98,102.26	897.74	115,000.00	115,000.00	115,000.00	16.16%
11-4260-451-00	PROPERTY & GENERAL LIAB	137,813.00	195,000.00	186,480.50	8,519.50	165,000.00	195,000.00	195,000.00	0.00%
11-4260-452-00	INSURANCE-VEHICLE	16,000.00	18,000.00	18,000.00	-	18,000.00	18,000.00	18,000.00	0.00%
11-4260-454-00	INSURANCE-PROFESSIONAL	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-EQUIPMEN	7,930.00	4,961.05	4,853.90	107.15	78,000.00	-	-	-100.00%
11-4260-599-00	PURCHASE OF ROAD SIGNS	6,500.00	6,000.00	5,576.97	423.03	7,000.00	7,000.00	7,000.00	16.67%
11-4260-599-01	COMMUNITY WATCH SIGNS	500.00	500.00	38.03	461.97	500.00	500.00	500.00	0.00%
TOTAL PUBLIC WORKS-MAINTENANCE		\$ 1,539,657.00	\$ 1,469,730.40	\$ 1,251,531.06	\$ 172,896.31	\$ 1,559,540.00	\$ 1,502,248.00	\$ 1,502,248.00	2.21%
PUBLIC WORKS-HOUSEKEEPING									
11-4261-121-00	SALARIES & WAGES	515,250.00	531,452.15	429,092.28	102,359.87	531,452.00	509,424.00	509,424.00	-4.14%
11-4261-181-00	SOCIAL SECURITY CONTRIB	30,343.00	31,222.56	25,262.74	5,959.82	31,223.00	31,585.00	31,585.00	1.16%
11-4261-182-00	RETIREMENT EXPENSE	35,279.00	37,493.00	30,549.41	6,943.59	37,493.00	36,017.00	36,017.00	-3.94%
11-4261-183-00	HOSPITALIZATION INSURAN	170,256.00	174,857.00	141,508.42	33,348.58	174,857.00	172,557.00	172,557.00	-1.32%
11-4261-183-01	RETIREE INSURANCE	23,043.00	32,579.00	32,579.00	-	32,579.00	41,927.00	41,927.00	28.69%
11-4261-185-00	UNEMPLOYMENT INSURANCE	165.93	6,266.00	6,266.00	-	6,266.00	6,266.00	6,266.00	0.00%
11-4261-186-00	WORKMAN'S COMPENSATION	16,320.00	20,445.00	20,445.00	-	20,445.00	20,445.00	20,445.00	0.00%
11-4261-187-00	MEDICARE TAX	7,094.00	7,302.59	5,908.22	1,394.37	7,303.00	7,387.00	7,387.00	1.16%
11-4261-213-00	UNIFORMS	9,160.00	10,101.00	4,418.69	5,682.31	8,100.00	8,100.00	8,100.00	-19.81%
11-4261-251-00	VEHICLE SUPPLIES	2,295.00	2,708.00	1,546.04	1,161.96	2,700.00	2,700.00	2,700.00	-0.30%
11-4261-299-00	MISCELLANEOUS SUPPLIES	52,000.00	52,000.00	41,095.18	10,904.82	52,500.00	52,500.00	52,500.00	0.96%
11-4261-311-00	TRAVEL	1,000.00	500.00	357.22	142.78	400.00	400.00	400.00	-20.00%
11-4261-321-00	TELEPHONE	1,100.00	900.00	524.57	375.43	1,100.00	1,100.00	1,100.00	22.22%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC						
11-4261-352-00	REPAIRS & MAINT EQUIPME	5,000.00	4,250.00	819.54	3,430.46	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	17.65%	
11-4261-393-00	CONTRACTED SERVICES	10,000.00	7,000.00	5,477.66	1,522.34	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	0.14%	
11-4261-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	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-EQUIPMEN	2,110.20	2,159.00	990.00	17.17	2,200.00	-	-	-	-	-	-	-	-	-100.00%	
TOTAL PUBLIC WORKS-HOUSEKEEPING		\$ 881,416.13	\$ 922,235.30	\$ 746,839.97	\$ 174,243.50	\$ 921,628.00	\$ 903,418.00	\$ 903,418.00	\$ 903,418.00	\$ 903,418.00	\$ 903,418.00	\$ 903,418.00	\$ 903,418.00	\$ 903,418.00	-2.04%	
PUBLIC WORKS-GROUNDS																
11-4262-121-00	SALARIES & WAGES	439,210.00	447,767.10	377,559.04	70,208.06	438,529.00	465,287.00	465,287.00	465,287.00	465,287.00	465,287.00	465,287.00	465,287.00	465,287.00	3.91%	
11-4262-126-00	PART-TIME SALARIES & WA	30,000.00	36,000.00	25,092.99	10,907.01	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-66.67%	
11-4262-181-00	SOCIAL SECURITY CONTRIB	27,232.00	27,829.30	23,541.11	4,288.19	25,817.00	28,848.00	28,848.00	28,848.00	28,848.00	28,848.00	28,848.00	28,848.00	28,848.00	3.66%	
11-4262-182-00	RETIREMENT EXPENSE	30,130.00	32,549.00	27,585.18	4,963.82	30,951.00	32,896.00	32,896.00	32,896.00	32,896.00	32,896.00	32,896.00	32,896.00	32,896.00	1.07%	
11-4262-183-00	HOSPITALIZATION INSURAN	128,842.00	130,081.00	108,948.91	21,132.09	128,842.00	133,445.00	133,445.00	133,445.00	133,445.00	133,445.00	133,445.00	133,445.00	133,445.00	2.59%	
11-4262-183-01	RETIREE INSURANCE	15,597.00	15,763.00	15,763.00	-	15,763.00	15,894.00	15,894.00	15,894.00	15,894.00	15,894.00	15,894.00	15,894.00	15,894.00	0.83%	
11-4262-186-00	WORKMAN'S COMPENSATION	15,000.00	10,319.00	10,319.00	-	10,319.00	10,319.00	10,319.00	10,319.00	10,319.00	10,319.00	10,319.00	10,319.00	10,319.00	0.00%	
11-4262-187-00	MEDICARE TAX	6,369.00	6,509.40	5,505.75	1,003.65	6,079.00	6,747.00	6,747.00	6,747.00	6,747.00	6,747.00	6,747.00	6,747.00	6,747.00	3.65%	
11-4262-213-00	UNIFORMS	10,652.00	12,871.00	12,869.81	1.19	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-41.73%	
11-4262-251-00	VEHICLE SUPPLIES	32,000.00	29,580.00	26,321.56	3,258.44	30,172.00	30,172.00	30,172.00	30,172.00	30,172.00	30,172.00	30,172.00	30,172.00	30,172.00	2.00%	
11-4262-299-00	MISCELLANEOUS SUPPLIES	40,850.00	54,300.00	43,930.86	2,892.64	61,902.00	61,902.00	61,902.00	61,902.00	61,902.00	61,902.00	61,902.00	61,902.00	61,902.00	14.00%	
11-4262-299-01	SCHOOL MISC SUPPLIES	18,370.00	12,738.00	3,638.46	9,099.54	20,931.00	20,931.00	20,931.00	20,931.00	20,931.00	20,931.00	20,931.00	20,931.00	20,931.00	64.32%	
11-4262-299-02	GREENHOUSE SUPPLIES	23,841.00	24,318.00	19,775.11	1,818.32	26,555.00	26,555.00	26,555.00	26,555.00	26,555.00	26,555.00	26,555.00	26,555.00	26,555.00	9.20%	
11-4262-311-00	TRAVEL	1,000.00	1,020.00	-	1,020.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-1.96%	
11-4262-321-00	TELEPHONE	1,700.00	200.00	142.99	57.01	-	-	-	-	-	-	-	-	-	-100.00%	
11-4262-352-00	REPAIRS & MAINT EQUIPME	24,600.00	24,795.00	16,090.92	8,376.24	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	8.89%	
11-4262-393-00	CONTRACTED SERVICES	3,610.00	5,020.00	1,210.00	3,810.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-0.40%	
11-4262-452-00	INSURANCE-VEHICLE	15,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	
11-4262-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	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-EQUIPMEN	10,060.00	72,461.80	72,461.80	-	55,160.00	-	-	-	-	-	-	-	-	-100.00%	
TOTAL PUBLIC WORKS-GROUNDS		\$ 875,063.00	\$ 945,121.60	\$ 790,756.49	\$ 143,836.20	\$ 904,520.00	\$ 886,496.00	\$ 886,496.00	\$ 886,496.00	\$ 886,496.00	\$ 886,496.00	\$ 886,496.00	\$ 886,496.00	\$ 886,496.00	-6.20%	
TOTAL PUBLIC WORKS:		\$ 3,489,507.13	\$ 3,536,050.62	\$ 2,951,407.32	\$ 525,739.34	\$ 3,592,499.00	\$ 3,491,833.00	\$ 3,491,833.00	\$ 3,491,833.00	\$ 3,491,833.00	\$ 3,491,833.00	\$ 3,491,833.00	\$ 3,491,833.00	\$ 3,491,833.00	-1.25%	
PROFESSIONAL SERVICES																
11-4263-199-00	PROFESSIONAL SERVICES	20,000.00	25,000.00	22,600.00	2,400.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	
TOTAL PROFESSIONAL SERVICES		\$ 20,000.00	\$ 25,000.00	\$ 22,600.00	\$ 2,400.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	0.00%	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
SHERIFF									
11-4310-121-00	SALARIES & WAGES	1,986,552.00	2,098,300.50	1,769,784.70	328,515.80	2,149,218.00	2,138,683.00	2,138,683.00	1.92%
11-4310-121-01	ON CALL COMPENSATION-DE	10,400.00	10,400.00	8,500.00	1,900.00	6,200.00	6,200.00	10,400.00	0.00%
11-4310-181-00	SOCIAL SECURITY CONTRIB	118,444.00	124,730.00	105,388.96	19,341.04	133,252.00	132,599.00	132,599.00	6.31%
11-4310-182-00	RETIREMENT EXPENSE	261,901.00	258,571.00	212,771.62	45,799.38	279,212.00	278,847.00	281,672.00	8.93%
11-4310-183-00	HOSPITALIZATION INSURAN	442,068.00	460,149.00	388,121.46	72,027.54	469,355.00	469,355.00	469,355.00	2.00%
11-4310-183-01	RETIREE INSURANCE	31,182.00	46,015.00	46,015.00	-	46,015.00	57,681.00	57,681.00	25.35%
11-4310-185-00	UNEMPLOYMENT INSURANCE	4,463.67	5,309.00	5,308.06	0.94	-	-	-	-100.00%
11-4310-186-00	WORKMAN'S COMPENSATION	43,597.00	69,060.00	69,060.00	-	69,060.00	69,060.00	69,060.00	0.00%
11-4310-187-00	MEDICARE TAX	27,701.00	29,171.50	24,647.31	4,524.19	31,164.00	31,011.00	31,011.00	6.31%
11-4310-197-00	DRUG TESTING	3,000.00	3,000.00	289.35	2,710.65	3,000.00	3,000.00	3,000.00	0.00%
11-4310-213-00	UNIFORMS	20,000.00	22,250.00	22,210.08	39.92	22,500.00	22,500.00	22,500.00	1.12%
11-4310-230-00	CERTIFICATON SUPP/TRAIN	27,782.00	27,782.00	9,617.40	34.67	28,000.00	28,000.00	28,000.00	0.78%
11-4310-240-00	SUPPLIES & MATERIALS	30,000.00	30,000.00	27,311.51	2,688.49	30,000.00	30,000.00	30,000.00	0.00%
11-4310-250-00	VEHICLE SUPPLIES	166,370.00	145,361.00	136,077.29	9,283.71	140,270.00	146,977.00	146,977.00	1.11%
11-4310-260-00	SUPPLIES-SPECIAL	5,000.00	6,050.00	6,046.83	3.17	5,000.00	5,000.00	5,000.00	-17.36%
11-4310-260-01	SUPPLIES-SHOP WITH COP	9,537.00	5,800.00	5,800.00	-	-	-	-	-100.00%
11-4310-299-00	CANINE SUPPLIES/NEEDS	6,205.00	13,500.00	3,295.93	10,078.10	16,500.00	16,500.00	16,500.00	22.22%
11-4310-311-00	TRAVEL	6,000.00	7,000.00	6,980.59	19.41	6,000.00	6,000.00	6,000.00	-14.29%
11-4310-321-00	TELEPHONE	43,666.00	33,000.00	33,314.04	(314.04)	38,000.00	38,000.00	38,000.00	15.15%
11-4310-325-00	POSTAGE	1,500.00	1,500.00	177.73	1,322.27	1,500.00	1,500.00	1,500.00	0.00%
11-4310-352-00	REPAIRS & MAINT EQUIPME	2,000.00	2,000.00	353.46	1,646.54	2,000.00	2,000.00	2,000.00	0.00%
11-4310-353-00	REPAIRS & MAINT VEHICLE	67,623.00	50,382.80	48,342.28	2,040.52	50,382.00	50,382.00	50,382.00	0.00%
11-4310-359-00	OTHER REPAIRS & MAINTEN	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4310-391-00	LEGAL ADVERTISING	1,000.00	1,000.00	725.70	274.30	1,000.00	1,000.00	1,000.00	0.00%
11-4310-399-00	CONTRACTED SERVICES	42,567.00	55,000.00	53,141.54	377.46	57,500.00	55,600.00	55,600.00	1.09%
11-4310-399-01	CONTRACTED SERVICES-D.A	6,000.00	6,000.00	4,557.78	1,442.22	6,000.00	6,000.00	6,000.00	0.00%
11-4310-399-02	ABC REHAB/EDUCATION PRO	6,250.00	5,576.00	5,375.79	200.21	-	-	-	-100.00%
11-4310-452-00	INSURANCE-VEHICLE	45,000.00	45,000.00	44,995.50	4.50	45,000.00	45,000.00	45,000.00	0.00%
11-4310-454-00	INSURANCE-PROFESSIONAL	38,000.00	38,000.00	34,149.70	3,850.30	38,000.00	38,000.00	38,000.00	0.00%
11-4310-491-00	DUES AND SUBSCRIPTIONS	3,000.00	3,000.00	1,180.09	1,819.91	3,000.00	3,000.00	3,000.00	0.00%
11-4310-540-00	CAPITAL OUTLAY-MOTOR VE	157,816.15	191,997.00	191,996.84	0.16	190,000.00	-	-	-100.00%
11-4310-550-00	CAPITAL OUTLAY-EQUIPMEN	62,286.26	14,662.00	9,355.99	15.48	17,000.00	-	-	-100.00%
11-4310-550-02	CAPITAL OUTLAY-GRANTS	46,400.00	-	-	-	-	-	-	-
11-4310-550-03	CAPITAL OUTLAY-FOREST S	5,030.00	-	-	-	-	-	-	-
11-4310-550-05	CAPITAL OUTLAY-BVP	42,500.00	-	-	-	-	-	-	-
11-4310-550-06	VIPER RADIO GRANT	13,200.00	-	-	-	-	-	-	-

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	INC/DEC	%
11-4310-699-00	CONTRACTED SERVICES -RA	15,320.00	17,000.00	15,513.99	1,388.51	17,000.00	17,000.00	17,000.00	0.00%	0.00%
11-4310-699-01	CONTROLLED SUB-DRUG & N	7,500.00	7,500.00	7,500.00	-	7,500.00	7,500.00	7,500.00	0.00%	0.00%
11-4310-699-04	SPECIAL PROJECTS	4,000.00	5,000.00	3,435.42	178.38	5,000.00	5,000.00	5,000.00	0.00%	0.00%
TOTAL SHERIFF		\$ 3,812,361.08	\$ 3,840,566.80	\$ 3,301,341.94	\$ 512,713.73	\$ 3,915,128.00	\$ 3,712,895.00	\$ 3,719,970.00		-3.14%
OTHER SHERIFF										
11-4311-260-00	SUPPLIES	1,000.00	1,000.00	525.00	475.00	-	-	-	-100.00%	-100.00%
11-4311-699-01	DRUG PREVENTION ACTIVIT	13,285.00	12,000.00	8,753.92	3,246.08	-	-	-	-100.00%	-100.00%
11-4312-121-00	SALARIES & WAGES-PT	2,865.00	-	-	-	-	-	-		
11-4312-181-00	SOCIAL SECURITY CONTRIB	180.00	-	-	-	-	-	-		
11-4312-187-00	MEDICARE TAX	42.00	-	-	-	-	-	-		
TOTAL OTHER SHERIFF		\$ 17,372.00	\$ 13,000.00	\$ 9,278.92	\$ 3,721.08	\$ -	\$ -	\$ -		-100.00%
JAIL OPERATIONS										
11-4320-121-00	SALARIES & WAGES	709,684.00	705,268.15	580,299.29	124,968.86	756,088.00	752,382.00	752,382.00	6.68%	6.68%
11-4320-121-01	ONCALL COMPENSATION JAI	2,600.00	2,600.00	-	2,600.00	2,600.00	2,600.00	2,600.00	0.00%	0.00%
11-4320-181-00	SOCIAL SECURITY CONTRIB	44,874.00	44,895.56	34,963.55	9,932.01	46,878.00	46,648.00	46,648.00	3.90%	3.90%
11-4320-182-00	RETIREMENT EXPENSE	53,465.00	55,005.00	42,884.91	12,120.09	55,566.00	55,295.00	55,295.00	0.53%	0.53%
11-4320-183-00	HOSPITALIZATION INSURAN	199,775.00	211,669.00	165,825.94	45,843.06	211,669.00	211,670.00	211,670.00	0.00%	0.00%
11-4320-185-00	UNEMPLOYMENT INSURANCE	9,901.00	4,382.00	4,382.00	-	-	-	-	-100.00%	-100.00%
11-4320-186-00	WORKMAN'S COMPENSATION	19,376.00	23,417.00	23,417.00	-	23,417.00	23,417.00	23,417.00	0.00%	0.00%
11-4320-187-00	MEDICARE TAX	10,495.00	10,499.59	8,177.62	2,321.97	10,964.00	10,910.00	10,910.00	3.91%	3.91%
11-4320-193-00	MEDICAL SERVICES	8,200.00	25,000.00	10,265.77	14,734.23	25,000.00	25,000.00	25,000.00	0.00%	0.00%
11-4320-193-01	MEDICAL SERVICES-JAIL D	57,000.00	57,000.00	52,250.00	4,750.00	57,000.00	57,000.00	57,000.00	0.00%	0.00%
11-4320-213-00	UNIFORMS	8,850.00	8,850.00	2,462.59	3,861.98	8,850.00	8,850.00	8,850.00	0.00%	0.00%
11-4320-220-00	FOOD & PROVISIONS	306,200.00	302,900.00	290,877.28	12,022.72	302,900.00	302,900.00	302,900.00	0.00%	0.00%
11-4320-238-00	DRUGS	20,000.00	20,000.00	11,581.92	8,418.08	20,000.00	20,000.00	20,000.00	0.00%	0.00%
11-4320-260-00	OFFICE SUPPLIES AND MAT	4,000.00	4,000.00	3,965.02	34.98	5,000.00	5,000.00	5,000.00	25.00%	25.00%
11-4320-260-01	CHAPLIN PROGRAM-SUPPLIE	1,000.00	1,000.00	848.00	152.00	1,000.00	1,000.00	1,000.00	0.00%	0.00%
11-4320-299-00	MISCELLANEOUS SUPPLIES	14,500.00	14,500.00	10,969.56	3,530.44	14,500.00	14,500.00	14,500.00	0.00%	0.00%
11-4320-311-00	TRAVEL	1,500.00	1,500.00	691.00	809.00	1,500.00	1,500.00	1,500.00	0.00%	0.00%
11-4320-313-00	TRANSPORTATION OF PRISI	27,500.00	29,500.00	29,350.00	(1,037.50)	27,500.00	27,500.00	27,500.00	-6.78%	-6.78%
11-4320-325-00	POSTAGE	1,150.00	1,000.00	801.11	198.89	1,000.00	1,000.00	1,000.00	0.00%	0.00%
11-4320-352-00	REPAIRS & MAINT EQUIPME	10,000.00	4,000.00	1,423.50	2,576.50	10,000.00	10,000.00	10,000.00	150.00%	150.00%
11-4320-392-00	LAUNDRY & LINENS	5,000.00	11,999.00	10,421.23	1,577.77	8,281.00	8,281.00	8,281.00	-30.99%	-30.99%
11-4320-395-00	TRAINING	1,475.00	2,500.00	1,477.77	1,022.23	2,500.00	2,500.00	2,500.00	0.00%	0.00%
11-4320-454-00	INSURANCE-PROFESSIONAL	9,500.00	9,500.00	-	9,500.00	9,500.00	9,500.00	9,500.00	0.00%	0.00%

JACKSON COUNTY APPROVED BUDGET
FY 2014-2015

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	INC/DEC	%
11-4320-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	191.96	808.04	1,000.00	1,000.00	1,000.00	0.00%	0.00%
11-4320-550-00	CAPITAL OUTLAY-EQUIPMEN	6,198.00	43,535.00	43,026.15	29.44	2,000.00	-	-	-100.00%	-100.00%
11-4320-699-00	CONTRACTED SERVICES	32,233.00	70,426.00	52,775.81	17,650.19	25,821.00	25,821.00	25,821.00	-63.34%	-63.34%
TOTAL JAIL OPERATIONS		\$ 1,565,476.00	\$ 1,665,946.30	\$ 1,383,328.98	\$ 278,424.98	\$ 1,630,534.00	\$ 1,624,274.00	\$ 1,624,274.00	-2.50%	-2.50%
SHERIFF GRANTS										
11-4325-121-00	SALARIES & WAGES	82,772.00	-	-	-	-	-	-	-	-
11-4325-181-00	SOCIAL SECURITY CONTRIB	5,098.00	-	-	-	-	-	-	-	-
11-4325-182-00	RETIREMENT EXPENSE	9,763.00	-	-	-	-	-	-	-	-
11-4325-183-00	HOSPITALIZATION INS CON	17,388.00	-	-	-	-	-	-	-	-
11-4325-186-00	WORKMAN'S COMPENSATION	3,659.00	-	-	-	-	-	-	-	-
11-4325-187-00	MEDICARE TAX	1,193.00	-	-	-	-	-	-	-	-
11-4325-250-00	VEHICLE SUPPLIES	1,707.00	-	-	-	6,707.00	-	-	-	-
11-4325-260-01	SUPPLIES-SHOP WITH A CO	-	-	-	-	5,800.00	5,800.00	5,800.00	-100.00%	-100.00%
11-4325-311-00	TRAVEL	2,800.00	3,440.00	1,748.87	1,691.13	-	-	-	-100.00%	-100.00%
11-4325-321-00	PHONE CARDS	5,610.00	10,560.00	10,560.00	-	-	-	-	-100.00%	-100.00%
11-4325-550-00	CAPITAL OUTLAY GRANT	5,423.00	6,000.00	5,180.00	820.00	-	-	-	-100.00%	-100.00%
11-4325-550-02	CAPITAL OUTLAY-GRANTS	-	80,000.00	81,196.40	(1,196.40)	69,600.00	52,200.00	52,200.00	-34.75%	-34.75%
11-4325-550-03	CAPITAL OUTLAY-FOREST S	-	5,000.00	4,978.55	21.45	5,000.00	5,000.00	5,000.00	0.00%	0.00%
11-4325-550-05	CAPITAL OUTLAY-BVP	-	42,500.00	13,704.00	28,650.82	42,500.00	42,500.00	42,500.00	0.00%	0.00%
TOTAL SHERIFF GRANTS		\$ 135,413.00	\$ 147,500.00	\$ 117,367.82	\$ 29,987.00	\$ 129,607.00	\$ 105,500.00	\$ 105,500.00	-28.47%	-28.47%
EMERGENCY MANAGEMENT										
11-4330-121-00	SALARIES & WAGES	512,514.00	477,960.40	448,133.98	29,826.42	477,960.00	484,190.00	484,190.00	1.30%	1.30%
11-4330-181-00	SOCIAL SECURITY CONTRIB	30,063.00	29,633.76	25,785.23	3,848.53	29,634.00	30,020.00	30,020.00	1.30%	1.30%
11-4330-182-00	RETIREMENT EXPENSE	34,059.00	32,157.00	30,894.57	1,262.43	32,157.00	34,233.00	34,233.00	6.46%	6.46%
11-4330-183-00	HOSPITALIZATION INSURAN	131,343.00	133,443.00	110,789.48	22,653.52	133,443.00	133,443.00	133,443.00	0.00%	0.00%
11-4330-183-01	RETIREE INSURANCE	20,278.00	23,016.00	23,016.00	-	23,016.00	23,151.00	23,151.00	0.59%	0.59%
11-4330-185-00	UNEMPLOYMENT INSURANCE	-	2,244.00	2,243.54	0.46	2,244.00	2,244.00	2,244.00	0.00%	0.00%
11-4330-186-00	WORKMAN'S COMPENSATION	11,055.00	4,425.00	4,425.00	-	4,425.00	4,425.00	4,425.00	0.00%	0.00%
11-4330-187-00	MEDICARE TAX	7,033.00	6,930.64	6,030.60	900.04	6,931.00	7,021.00	7,021.00	1.30%	1.30%
11-4330-213-00	UNIFORMS	1,500.00	1,132.00	1,131.60	0.40	1,750.00	1,750.00	1,750.00	54.59%	54.59%
11-4330-250-00	VEHICLE SUPPLIES	8,600.00	9,108.00	6,790.82	2,317.18	9,500.00	9,500.00	9,500.00	4.30%	4.30%
11-4330-260-00	OFFICE SUPPLIES AND MAT	3,750.00	4,500.00	4,325.42	0.03	5,000.00	5,000.00	5,000.00	11.11%	11.11%
11-4330-311-00	TRAVEL	2,555.00	2,750.00	1,389.41	1,360.59	3,500.00	3,500.00	3,500.00	27.27%	27.27%
11-4330-321-00	TELEPHONE	4,750.00	8,000.00	4,646.58	3,353.42	8,000.00	8,000.00	8,000.00	0.00%	0.00%
11-4330-325-00	POSTAGE	300.00	350.00	127.55	222.45	350.00	350.00	350.00	0.00%	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-4330-351-00	REPAIRS & MAINTENANCE E	5,500.00	7,000.00	2,559.60	4,440.40	7,000.00	7,000.00	7,000.00	0.00%
11-4330-353-00	MAINTENANCE & REPAIRS -	4,000.00	5,000.00	3,657.67	1,342.33	5,000.00	5,000.00	5,000.00	0.00%
11-4330-395-00	TRAINING	19,584.25	4,500.00	2,956.82	1,543.18	6,000.00	6,000.00	6,000.00	33.33%
11-4330-399-00	CONTRACTED SERVICES	58,240.00	72,000.00	48,854.22	13,129.84	110,000.00	100,000.00	100,000.00	38.89%
11-4330-399-02	EOC OPERATION	200.00	1,000.00	577.87	422.13	1,500.00	1,500.00	1,500.00	50.00%
11-4330-399-03	PUBLIC COMMUNICATION SY	7,500.00	7,500.00	7,500.00	-	10,000.00	10,000.00	10,000.00	33.33%
11-4330-399-04	ENVIRONMENTAL CLEANUP	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
11-4330-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	0.00%
11-4330-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4330-540-00	CAPITAL OUTLAY-MOTOR VE	-	39,501.00	39,019.58	481.42	-	-	-	-100.00%
11-4330-550-00	CAPITAL OUTLAY-EQUIPMEN	3,957.00	1,467.00	1,462.41	4.59	35,392.00	-	-	-100.00%
TOTAL EMERGENCY MANAGEMENT		\$ 872,481.25	\$ 879,317.80	\$ 780,817.95	\$ 88,309.36	\$ 918,502.00	\$ 882,027.00	\$ 882,027.00	0.31%
FIRE									
11-4340-121-00	SALARIES AND WAGES	223,553.00	223,896.05	189,677.44	34,218.61	223,897.00	226,870.00	226,870.00	1.33%
11-4340-181-00	SOCIAL SECURITY CONTRIB	12,727.00	12,627.52	10,771.87	1,855.65	12,628.00	14,066.00	14,066.00	11.39%
11-4340-182-00	RETIREMENT EXPENSE	19,959.00	15,803.00	13,411.35	2,391.65	15,803.00	16,040.00	16,040.00	1.50%
11-4340-182-01	RETIREMENT EXPENSE-STAT	22,560.00	23,160.00	23,160.00	-	22,560.00	22,560.00	22,560.00	-2.59%
11-4340-183-00	HOSPITALIZATION INSURAN	64,546.00	64,421.00	54,509.84	9,911.16	64,421.00	64,421.00	64,421.00	0.00%
11-4340-186-00	WORKMAN'S COMPENSATION	2,280.00	7,951.00	6,738.00	1,213.00	7,951.00	7,951.00	7,951.00	0.00%
11-4340-187-00	MEDICARE TAX	2,977.00	2,953.53	2,519.18	434.35	2,954.00	3,290.00	3,290.00	11.39%
11-4340-189-00	VOLUNTEER APPRECIATION	5,600.00	5,635.00	5,632.50	2.50	5,600.00	5,600.00	5,600.00	-0.62%
11-4340-213-00	UNIFORMS	2,500.00	1,865.00	1,500.13	364.87	2,500.00	2,500.00	2,500.00	34.05%
11-4340-490-01	CASHIERS FIRE DEPARTMENT	150,890.00	153,908.00	153,908.00	-	156,986.00	156,986.00	156,986.00	2.00%
11-4340-490-02	CULLOWHEE FIRE DEPARTME	120,890.00	123,308.00	123,308.00	-	125,774.00	125,774.00	125,774.00	2.00%
11-4340-490-03	SYLVA FIRE DEPARTMENT	103,619.00	105,692.00	105,692.00	-	107,806.00	107,806.00	107,806.00	2.00%
11-4340-490-04	CANADA FIRE DEPARTMENT	86,350.00	88,077.00	88,077.00	-	89,839.00	89,839.00	89,839.00	2.00%
11-4340-490-05	SAVANNAH FIRE DEPARTMENT	103,619.00	105,692.00	105,692.00	-	107,806.00	107,806.00	107,806.00	2.00%
11-4340-490-06	BALSAM FIRE DEPARTMENT	103,619.00	105,692.00	105,692.00	-	107,806.00	107,806.00	107,806.00	2.00%
11-4340-490-07	QUALLA FIRE DEPARTMENT	103,619.00	105,692.00	105,438.44	253.56	107,806.00	107,806.00	107,806.00	2.00%
11-4340-490-08	HIGHLANDS FIRE DEPARTME	6,908.00	7,046.00	7,046.00	-	7,187.00	7,187.00	7,187.00	2.00%
11-4340-490-14	QUALLA BUILDING PAYMENT	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 P	57,131.00	57,131.00	57,103.88	27.12	57,131.00	57,131.00	57,131.00	0.00%
11-4340-490-17	SAVANNAH BUILDING PAYME	19,552.00	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 SUBSTAT	198,705.00	179,068.00	179,067.56	0.44	179,068.00	179,068.00	179,068.00	0.00%
11-4340-490-20	RADIO GRANT MATCH	3,694.00	-	-	-	-	-	-	-
11-4340-490-21	CULLOWHEE FIRE DEPT-A&E	-	-	-	-	-	17,275.00	17,275.00	-

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-4340-490-25	HONOR GUARD	1,500.00	1,500.00	14.46	1,485.54	1,500.00	1,500.00	1,500.00	0.00%
TOTAL FIRE		\$ 1,479,180.00	\$ 1,473,052.10	\$ 1,420,891.94	\$ 52,160.16	\$ 1,488,957.00	\$ 1,511,216.00	\$ 1,511,216.00	2.59%
CODE ENFORCEMENT									
11-4352-121-00	SALARIES & WAGES	718,966.00	690,653.55	599,476.52	91,177.03	731,757.00	759,456.00	759,456.00	9.96%
11-4352-181-00	SOCIAL SECURITY CONTRIB	43,060.00	40,938.12	35,336.46	5,601.66	45,369.00	47,087.00	47,087.00	15.02%
11-4352-182-00	RETIREMENT EXPENSE	49,976.00	48,762.00	42,399.30	6,362.70	51,735.00	53,694.00	53,694.00	10.11%
11-4352-183-00	HOSPITALIZATION INSURAN	146,227.00	147,248.00	128,133.52	19,114.48	156,452.00	165,655.00	165,655.00	12.50%
11-4352-183-01	RETIREE INSURANCE	26,392.00	36,375.00	36,375.00	-	36,375.00	36,755.00	36,755.00	1.04%
11-4352-186-00	WORKMAN'S COMPENSATION	19,339.00	12,881.00	12,881.00	-	12,881.00	12,881.00	12,881.00	0.00%
11-4352-187-00	MEDICARE TAX	10,071.00	9,574.43	8,264.30	1,310.13	10,611.00	11,013.00	11,013.00	15.03%
11-4352-213-00	UNIFORMS	-	4,275.00	2,760.94	1,514.06	4,000.00	4,000.00	4,000.00	-6.43%
11-4352-251-00	VEHICLE SUPPLIES	29,000.00	26,000.00	16,338.29	9,661.71	25,000.00	25,000.00	25,000.00	-3.85%
11-4352-260-00	OFFICE SUPPLIES	8,830.00	7,670.00	7,643.72	(27.08)	10,000.00	10,000.00	10,000.00	30.38%
11-4352-260-01	SUPPLIES-CODE BOOKS	-	1,050.00	1,038.01	11.99	4,200.00	4,200.00	4,200.00	300.00%
11-4352-311-00	TRAVEL	4,000.00	5,000.00	3,924.10	1,075.90	4,500.00	4,500.00	4,500.00	-10.00%
11-4352-321-00	TELEPHONE	27,146.00	34,182.00	31,413.68	2,768.32	-	32,900.00	32,900.00	-3.75%
11-4352-325-00	POSTAGE	1,000.00	1,000.00	336.40	663.60	750.00	750.00	750.00	-25.00%
11-4352-351-00	REPAIRS AND MAINT EQUIP	-	500.00	129.62	21.31	2,000.00	2,000.00	2,000.00	300.00%
11-4352-353-00	REPAIRS & MAINT VEHICLE	17,915.00	8,000.00	4,004.97	3,995.03	7,200.00	7,200.00	7,200.00	-10.00%
11-4352-395-00	TRAINING	8,500.00	7,500.00	6,641.44	858.56	7,500.00	7,500.00	7,500.00	0.00%
11-4352-399-00	OTHER SERVICES-CERTIFIC	1,200.00	1,200.00	606.00	594.00	1,200.00	1,200.00	1,200.00	0.00%
11-4352-452-00	INSURANCE-VEHICLES	20,000.00	20,000.00	20,000.00	-	-	20,000.00	20,000.00	0.00%
11-4352-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	-	1,000.00	-	1,000.00	1,000.00	0.00%
11-4352-491-00	DUES AND SUBSCRIPTIONS	1,200.00	1,200.00	775.50	424.50	1,200.00	1,200.00	1,200.00	0.00%
11-4352-540-00	CAPITAL OUTLAY-MOTOR VE	68,715.51	22,400.00	22,365.45	34.55	24,000.00	-	-	-100.00%
11-4352-550-00	CAPITAL OUTLAY-EQUIPMEN	34,153.00	8,045.89	7,231.00	814.89	3,800.00	-	-	-100.00%
11-4352-699-00	CONTRACTED SERVICES	-	17,290.00	17,287.50	2.50	-	-	-	-100.00%
TOTAL CODE ENFORCEMENT		\$ 1,236,690.51	\$ 1,152,744.99	\$ 1,005,362.72	\$ 146,979.84	\$ 1,140,530.00	\$ 1,207,991.00	\$ 1,207,991.00	4.79%
ABANDONED MOBILE HOMES									
11-4353-399-00	PLANNING	2,500.00	2,500.00	-	2,500.00	-	-	-	-100.00%
11-4353-399-01	ADMINISTRATION COSTS	1,250.00	1,250.00	-	1,250.00	-	-	-	-100.00%
11-4353-699-00	CONTRACT DECONSTRUCTION	26,250.00	26,250.00	2,800.00	23,450.00	-	-	-	-100.00%
11-4353-699-01	DISPOSAL FEES	11,250.00	11,250.00	-	11,250.00	-	-	-	-100.00%
TOTAL ABANDONED MOBILE HOMES		\$ 41,250.00	\$ 41,250.00	\$ 2,800.00	\$ 38,450.00	\$ -	\$ -	\$ -	-100.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
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/SICK	12,000.00	12,000.00	11,649.00	351.00	12,000.00	12,000.00	12,000.00	0.00%
11-4370-490-01	RESCUE SQUAD UNIT #1	86,350.00	101,343.96	101,343.96	6.04	103,377.00	103,377.00	103,377.00	2.00%
11-4370-490-02	RESCUE SQUAD UNIT #2	86,350.00	86,350.00	86,350.00	-	88,077.00	88,077.00	88,077.00	2.00%
11-4370-490-03	RESCUE SQUAD UNIT#1 BUI	78,382.00	78,382.00	78,382.22	(0.22)	78,382.00	78,382.00	78,382.00	0.00%
11-4370-540-00	CAPITAL OUTLAY VEHICLES	-	-	-	-	99,500.00	99,500.00	99,500.00	0.00%
11-4370-699-00	WESTCARE AMBULANCE SERV	558,360.00	570,086.00	522,578.87	47,507.13	581,488.00	581,488.00	581,488.00	2.00%
11-4370-699-01	CASHIERS AMBULANCE	517,000.00	527,857.00	483,868.88	43,988.12	538,414.00	538,414.00	538,414.00	14.99%
TOTAL AMBULANCE/RESCUE SQUAD		\$ 1,352,017.00	\$ 1,389,600.00	\$ 1,288,972.93	\$ 100,627.07	\$ 1,514,813.00	\$ 1,514,813.00	\$ 1,583,387.00	13.95%
TRANSPORTATION-ADMINISTRATION									
11-4520-121-00	SALARIES & WAGES	84,575.00	85,766.45	84,183.33	1,583.12	84,453.00	86,888.00	86,888.00	1.31%
11-4520-181-00	SOCIAL SECURITY CONTRIB	4,777.00	4,810.08	4,801.98	8.10	6,461.00	5,387.00	5,387.00	11.99%
11-4520-182-00	RETIREMENT EXPENSE	5,802.00	6,053.00	5,951.06	101.94	5,455.00	6,143.00	6,143.00	1.49%
11-4520-183-00	HOSPITALIZATION INSURAN	18,449.00	18,406.00	18,759.88	(353.88)	17,288.00	18,406.00	18,406.00	0.00%
11-4520-186-00	WORKMAN'S COMPENSATION	6,120.00	2,908.00	2,908.00	-	6,120.00	6,120.00	6,120.00	110.45%
11-4520-187-00	MEDICARE TAX	1,118.00	1,126.95	1,122.95	4.00	-	1,260.00	1,260.00	11.81%
11-4520-197-00	DRUG TESTS	900.00	900.00	324.00	576.00	900.00	900.00	900.00	0.00%
11-4520-211-00	JANITORIAL SUPPLIES	100.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
11-4520-212-00	UNIFORMS	3,980.00	3,600.00	3,600.00	-	3,600.00	3,600.00	3,600.00	0.00%
11-4520-260-00	OFFICE SUPPLIES AND MAT	1,507.00	2,000.00	1,946.46	53.54	2,000.00	2,000.00	2,000.00	0.00%
11-4520-291-00	DATA SUPPLIES	100.00	100.00	89.51	10.49	100.00	100.00	100.00	0.00%
11-4520-311-00	TRAVEL-MILEAGE	700.00	700.00	37.88	662.12	700.00	700.00	700.00	0.00%
11-4520-312-00	TRAVEL SUBSISTANCE MOTE	400.00	400.00	(0.37)	400.37	400.00	400.00	400.00	0.00%
11-4520-321-00	TELEPHONE	5,300.00	5,300.00	5,029.58	270.42	5,300.00	5,300.00	5,300.00	0.00%
11-4520-325-00	POSTAGE	300.00	300.00	266.48	33.52	300.00	300.00	300.00	0.00%
11-4520-341-00	PRINTING & REPRODUCTION	1,025.00	1,000.00	839.90	160.10	1,000.00	1,000.00	1,000.00	0.00%
11-4520-355-00	REPAIRS & MAINTENANCE E	300.00	300.00	268.60	31.40	300.00	300.00	300.00	0.00%
11-4520-357-00	REPAIRS & MAINTENANCE C	900.00	900.00	900.00	-	900.00	900.00	900.00	0.00%
11-4520-371-00	MARKETING	3,514.00	3,764.00	3,746.86	17.14	3,514.00	3,514.00	3,514.00	-6.64%
11-4520-372-00	PROMOTION	879.00	629.00	566.84	62.16	879.00	879.00	879.00	39.75%
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	700.00	700.00	150.40	549.60	700.00	700.00	700.00	0.00%
11-4520-395-00	TRAINING	820.00	800.00	590.00	210.00	800.00	800.00	800.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC				
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	21,600.00	21,600.00	21,600.00	21,600.00	0.00%	
11-4520-451-00	PROPERTY & GENERAL LIAB	1,863.00	1,863.00	1,863.00	1,863.00	-	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	8,428.00	9,796.00	16,395.00	16,395.00	(6,599.00)	8,428.00	8,428.00	8,428.00	8,428.00	8,428.00	8,428.00	-13.96%	
11-4520-481-00	INDIRECT COSTS	13,699.00	12,331.00	12,331.00	12,331.00	-	13,699.00	13,699.00	13,699.00	13,699.00	13,699.00	13,699.00	11.09%	
11-4520-491-00	DUES AND SUBSCRIPTIONS	500.00	475.00	500.00	500.00	(25.00)	475.00	475.00	475.00	475.00	475.00	475.00	0.00%	
TOTAL TRANSPORTATION-ADMINISTRATION		\$ 189,556.00	\$ 187,828.48	\$ 189,948.34	\$ 189,948.34	\$ (2,119.86)	\$ 188,535.00	\$ 192,962.00	\$ 192,962.00	\$ 192,962.00	\$ 192,962.00	\$ 192,962.00	2.73%	
TRANSPORTATION-OPERATIONS														
11-4521-121-00	SALARIES & WAGES	161,223.00	157,575.20	155,195.11	155,195.11	2,380.09	157,575.00	159,499.00	159,499.00	159,499.00	159,499.00	159,499.00	1.22%	
11-4521-126-00	SALARIES & WAGES-PART T	35,053.00	37,696.30	22,525.71	22,525.71	15,170.59	48,896.00	48,896.00	48,896.00	48,896.00	48,896.00	48,896.00	29.71%	
11-4521-181-00	SOCIAL SECURITY CONTRIB	11,153.00	12,801.60	10,771.41	10,771.41	2,030.19	12,802.00	12,921.00	12,921.00	12,921.00	12,921.00	12,921.00	0.93%	
11-4521-182-00	RETIREMENT EXPENSE	11,060.00	11,110.00	9,440.55	9,440.55	1,669.45	11,110.00	11,277.00	11,277.00	11,277.00	11,277.00	11,277.00	1.50%	
11-4521-183-00	HOSPITALIZATION INSURAN	53,631.00	55,218.00	46,722.72	46,722.72	8,495.28	55,218.00	55,218.00	55,218.00	55,218.00	55,218.00	55,218.00	0.00%	
11-4521-185-00	UNEMPLOYMENT INSURANCE	-	13.00	12.85	12.85	0.15	13.00	13.00	13.00	13.00	13.00	13.00	0.00%	
11-4521-186-00	WORKMAN'S COMPENSATION	-	8,851.00	8,851.00	8,851.00	-	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	8,851.00	0.00%	
11-4521-187-00	MEDICARE TAX	2,618.00	2,993.90	2,519.20	2,519.20	474.70	2,994.00	3,022.00	3,022.00	3,022.00	3,022.00	3,022.00	0.94%	
11-4521-197-00	DRUG TESTS	100.00	100.00	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00%	
11-4521-212-00	UNIFORMS	2,071.00	1,000.00	784.68	784.68	215.32	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	
11-4521-233-00	FIRST AID SUPPLIES	50.00	50.00	14.41	14.41	35.59	50.00	50.00	50.00	50.00	50.00	50.00	0.00%	
11-4521-251-00	FUEL & OIL	65,000.00	29,100.00	27,861.82	27,861.82	1,238.18	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-14.09%	
11-4521-251-01	PROPANE	-	24,000.00	19,606.79	19,606.79	123.21	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00%	
11-4521-252-00	TIRES	6,000.00	6,000.00	4,784.37	4,784.37	1,215.63	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	
11-4521-254-00	LICENSE & TAGS	1,518.00	1,406.00	1,396.29	1,396.29	9.71	1,779.00	1,779.00	1,779.00	1,779.00	1,779.00	1,779.00	26.53%	
11-4521-255-00	VEHICLE CLEANING SUPPLI	700.00	700.00	76.09	76.09	623.91	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	400.00%	
11-4521-260-00	OFFICE SUPPLIES AND MAT	1,000.00	1,150.00	1,101.73	1,101.73	48.27	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-13.04%	
11-4521-311-00	TRAVEL	500.00	500.00	254.72	254.72	245.28	500.00	500.00	500.00	500.00	500.00	500.00	0.00%	
11-4521-321-00	CELL PHONES	700.00	900.00	857.17	857.17	42.83	700.00	700.00	700.00	700.00	700.00	700.00	-22.22%	
11-4521-351-00	REPAIRS & MAINTENANCE	-	6,056.00	5,585.00	5,585.00	471.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	98.15%	
11-4521-353-00	VEHICLE REPAIRS & MAINT	25,000.00	25,000.00	9,820.32	9,820.32	15,179.68	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00%	
11-4521-393-00	CONTRACTED SERVICES	5,400.00	2,300.00	2,221.81	2,221.81	78.19	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-13.04%	
11-4521-399-00	COMM TRANSPORTATION PLA	-	-	-	-	-	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00%	
11-4521-439-00	EQUIPMENT LEASE	-	21,900.00	12,724.96	12,724.96	9,175.04	21,900.00	21,900.00	21,900.00	21,900.00	21,900.00	21,900.00	0.00%	
11-4521-550-00	CAPITAL OUTLAY	9,768.00	-	-	-	-	-	-	-	-	-	-	-	
TOTAL TRANSPORTATION-OPERATIONS		\$ 392,545.00	\$ 406,421.00	\$ 343,128.71	\$ 343,128.71	\$ 59,022.29	\$ 429,988.00	\$ 432,226.00	\$ 432,226.00	\$ 432,226.00	\$ 432,226.00	\$ 432,226.00	6.35%	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
TRANSPORTATION-CAPITAL									
11-4522-510-00	VETERANS SCHEDULING SOF	-	-	-	-	21,000.00	21,000.00	21,000.00	
11-4522-514-00	PORTABLE PROJECTOR/LAPT	1,775.00	-	-	-	-	-	-	
11-4522-521-00	PERSONAL COMPUTER SYSTE	3,858.00	-	-	-	2,342.00	2,342.00	2,342.00	
11-4522-525-00	NETWORK SERVER	3,271.00	-	-	-	-	-	-	
11-4522-530-00	WORKSTATION CHAIRS	-	-	-	-	1,412.00	1,412.00	1,412.00	
11-4522-533-00	LEGAL/APPRaisal FEE	-	11,997.00	-	11,997.00	13,340.00	13,340.00	13,340.00	11.19%
11-4522-548-00	VAN CONVERSION WITH LIF	-	46,343.00	46,343.00	-	-	-	-	-100.00%
11-4522-550-00	OFFICE RADIO TONE REMOT	-	-	-	-	2,090.00	2,090.00	2,090.00	
11-4522-576-00	LTV BUS WITH LIFT	-	-	-	-	59,300.00	59,300.00	59,300.00	
11-4522-587-00	PAVING/RESURFACING	-	201,938.00	-	201,938.00	201,938.00	201,938.00	201,938.00	0.00%
11-4522-588-00	ENGINEERING & DESIGN SE	-	15,130.00	-	15,130.00	15,130.00	15,130.00	15,130.00	0.00%
11-4522-591-04	VEHICLE LETTERING	500.00	500.00	425.00	75.00	4,000.00	4,000.00	4,000.00	700.00%
TOTAL TRANSPORTATION-CAPITAL		\$ 9,404.00	\$ 275,908.00	\$ 46,768.00	\$ 229,140.00	\$ 320,552.00	\$ 320,552.00	\$ 320,552.00	16.18%
TRANSPORTATION-ELDERLY DISABILITIES									
11-4524-121-00	SALARIES & WAGES	35,236.00	24,966.00	565.16	24,400.84	24,401.00	25,340.00	25,340.00	1.50%
11-4524-181-00	SOCIAL SECURITY CONTRIB	2,179.00	1,555.00	35.04	1,519.96	1,875.00	1,571.00	1,571.00	1.03%
11-4524-182-00	RETIREMENT EXPENSE	5.00	1,683.00	-	1,683.00	1,683.00	1,792.00	1,792.00	6.48%
11-4524-183-00	HOSPITALIZATION INSURAN	-	8,640.00	-	8,640.00	8,640.00	9,203.00	9,203.00	6.52%
11-4524-185-00	UNEMPLOYMENT COMPENSATI	1,960.00	-	-	-	-	-	-	
11-4524-187-00	MEDICARE TAX	510.00	355.00	8.18	346.82	-	368.00	368.00	3.66%
11-4524-197-00	DRUG AND ALCOHOL TEST	250.00	-	-	-	-	-	-	
11-4524-213-00	UNIFORMS	811.00	-	-	-	-	-	-	
11-4524-251-00	FUEL & OIL	6,421.00	-	-	-	-	-	-	
11-4524-252-00	TIRES AND TUBES	1,400.00	-	-	-	-	-	-	
11-4524-254-00	LICENSE & TAGS	1,165.00	-	-	-	-	-	-	
11-4524-255-00	VEHICLE CLEANING SUPPLI	50.00	-	-	-	-	-	-	
11-4524-260-00	OFFICE SUPPLIES & MATER	250.00	-	-	-	-	-	-	
11-4524-311-00	TRAVEL	-	500.00	72.72	427.28	500.00	500.00	500.00	0.00%
11-4524-313-00	TRANSPORTATION OF CLIE	-	138,104.00	-	138,104.00	138,104.00	136,429.00	136,429.00	-1.21%
11-4524-341-00	PRINTING & PRODUCTION	100.00	-	-	-	-	-	-	
11-4524-353-00	REPAIRS AND MAINT VEHIC	2,442.00	-	-	-	-	-	-	
11-4524-372-00	PROMOTIONAL ITEMS	125.00	-	-	-	-	-	-	
11-4524-391-00	LEGAL ADVERTISING	100.00	-	-	-	-	-	-	
11-4524-395-00	TRAINING	150.00	-	-	-	-	-	-	
11-4524-399-00	MARKETING	150.00	-	-	-	-	-	-	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	INC/DEC	%
11-4524-452-00	INSURANCE-VEHICLES	375.00	-	-	-	-	-	-	-	-
11-4524-550-00	CAPITAL OUTLAY	42,250.00	-	-	-	-	-	-	-	-
11-4524-555-00	RADIO UNIT	988.00	-	-	-	-	-	-	-	-
TOTAL TRANSPORTATION-ELDERLY DISABILITIES		\$ 96,917.00	\$ 175,803.00	\$ 681.10	\$ 175,121.90	\$ 175,203.00	\$ 175,203.00	\$ 175,203.00		-0.34%
TRANSPORTATION-CAPITAL										
11-4525-538-00	FENCING AND LIGHTING	25,757.00	-	-	-	-	-	-	-	-
11-4525-586-00	BUILDING SECURITY SURV	9,268.00	-	-	-	-	-	-	-	-
TOTAL TRANSPORTATION-CAPITAL		\$ 35,025.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		-
AIRPORT										
11-4530-699-00	JACKSON CO AIRPORT AUTH	47,667.00	31,000.00	31,000.00	-	31,000.00	31,000.00	31,000.00		0.00%
TOTAL AIRPORT		\$ 47,667.00	\$ 31,000.00	\$ 31,000.00	\$ -	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00		0.00%
FORESTRY										
11-4750-699-00	COOPERATIVE FORESTRY PR	92,104.00	83,179.00	38,109.89	45,069.11	77,341.00	77,341.00	77,341.00		-7.02%
TOTAL FORESTRY		\$ 92,104.00	\$ 83,179.00	\$ 38,109.89	\$ 45,069.11	\$ 77,341.00	\$ 77,341.00	\$ 77,341.00		-7.02%
PLANNING										
11-4910-121-00	SALARIES & WAGES	139,703.00	125,749.30	106,189.00	19,560.30	125,749.00	139,708.00	139,708.00		11.10%
11-4910-170-01	BOARD EXPENSES	1,500.00	1,500.00	836.82	663.18	1,500.00	1,500.00	1,500.00		0.00%
11-4910-181-00	SOCIAL SECURITY CONTRIB	8,089.00	7,376.72	5,995.36	1,381.36	7,377.00	8,662.00	8,662.00		17.42%
11-4910-182-00	RETIREMENT EXPENSE	7,079.00	8,883.00	7,515.23	1,367.77	8,883.00	9,878.00	9,878.00		11.20%
11-4910-183-00	HOSPITALIZATION INSURAN	23,008.00	18,406.00	15,574.24	2,831.76	18,406.00	18,406.00	18,406.00		0.00%
11-4910-185-00	UNEMPLOYMENT INSURANCE	3,432.00	-	-	-	-	-	-		-
11-4910-186-00	WORKMAN'S COMPENSATION	3,420.00	3,320.00	3,320.00	-	-	3,320.00	3,320.00		0.00%
11-4910-187-00	MEDICARE TAX	1,892.00	1,726.58	1,402.03	324.55	1,727.00	2,026.00	2,026.00		17.34%
11-4910-250-00	VEHICLE SUPPLIES	2,420.00	2,500.00	1,113.19	1,386.81	2,000.00	2,000.00	2,000.00		-20.00%
11-4910-260-00	OFFICE SUPPLIES AND MAT	2,000.00	2,000.00	1,874.64	125.36	1,700.00	1,700.00	1,700.00		-15.00%
11-4910-260-01	COPYING EXPENSE	1,000.00	1,200.00	74.21	1,125.79	1,000.00	1,000.00	1,000.00		-16.67%
11-4910-311-00	TRAVEL AND TRAINING	6,000.00	5,000.00	2,871.83	2,128.17	5,000.00	5,000.00	5,000.00		0.00%
11-4910-321-00	TELEPHONE	4,000.00	4,500.00	3,944.42	555.58	4,500.00	4,500.00	4,500.00		0.00%
11-4910-325-00	POSTAGE	500.00	500.00	206.98	293.02	400.00	400.00	400.00		-20.00%
11-4910-370-00	ADVERTISING	315.00	300.00	248.81	51.19	300.00	300.00	300.00		0.00%
11-4910-452-00	INSURANCE-VEHICLE	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00		0.00%
11-4910-454-00	INSURANCE PROFESSIONAL	600.00	600.00	-	600.00	600.00	600.00	600.00		0.00%
11-4910-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,500.00	505.00	995.00	1,500.00	1,500.00	1,500.00		0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-4910-510-00	CAPITAL OUTLAY-EQUIPMEN								
11-4910-699-00	CONTRACTED SERVICES	2,114.00	1,500.00	8,468.54	3,031.46	85,000.00	-	-	-100.00%
TOTAL PLANNING		\$ 210,572.00	\$ 199,061.60	\$ 162,640.30	\$ 36,421.30	\$ 268,142.00	\$ 203,000.00	\$ 203,000.00	1.98%
COMMUNITY DEVELOPMENT									
11-4930-183-01	RETIREE INSURANCE-HOUSI		25,373.00	25,373.00	-	25,373.00	25,442.00	25,442.00	0.27%
11-4930-490-03	SAVANNAH CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-04	CASHIERS CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-05	WILLETS CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-06	CANADA CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-07	BALSAM CDC & RECREATION	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-08	CANEY FORK CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-09	PINE CREEK CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-10	WAYEHUTTA CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-11	JACKSON COUNTY CDC	1,115.00	1,115.00	1,115.00	-	1,115.00	1,115.00	1,115.00	0.00%
11-4930-490-12	PUMPKINTOWN CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-13	NORTON CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-14	SYLVA GARDEN CLUB	500.00	1,000.00	-	1,000.00	1,000.00	-	-	-100.00%
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%
11-4930-490-20	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-ACQUIS	10,000.00	6,000.00	5,825.74	174.26	10,000.00	5,000.00	5,000.00	-16.67%
11-4930-490-24	JACKSON CHAMBER OF COMM	4,995.00	12,500.00	12,500.00	-	12,500.00	12,500.00	12,500.00	0.00%
11-4930-490-25	CASHIERS CHAMBER OF COM	5,000.00	12,500.00	12,500.00	-	15,000.00	12,500.00	12,500.00	0.00%
11-4930-490-28	SOUTHWESTERN COMMISSION	28,088.00	28,088.00	21,066.00	7,022.00	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%
11-4930-490-41	CASHIERS WELL O&M, REPA	22,175.00	10,000.00	7,345.17	2,654.83	10,000.00	10,000.00	10,000.00	0.00%
11-4930-490-44	APPALACHIAN WOMEN'S MUS						5,000.00	5,000.00	
TOTAL COMMUNITY DEVELOPMENT		\$ 107,373.00	\$ 132,076.00	\$ 114,224.91	\$ 17,851.09	\$ 138,576.00	\$ 135,145.00	\$ 135,145.00	2.32%
COOPERATIVE EXTENSION									
11-4950-121-00	SALARIES & WAGES	73,763.00	89,090.00	56,290.52	32,799.48	89,090.00	89,090.00	89,090.00	0.00%
11-4950-181-00	SOCIAL SECURITY CONTRIB	4,406.00	4,406.00	3,428.70	977.30	4,406.00	4,406.00	4,406.00	0.00%
11-4950-182-00	RETIREMENT EXPENSE	11,438.00	11,438.00	8,005.06	3,432.94	11,438.00	11,438.00	11,438.00	0.00%
11-4950-183-00	HOSPITALIZATION INSURAN	8,777.00	8,777.00	6,616.94	2,160.06	8,777.00	8,777.00	8,777.00	0.00%
11-4950-185-00	UNEMPLOYMENT INSURANCE	250.00	220.00	197.01	22.99	-	-	-	-100.00%
11-4950-186-00	WORKMAN'S COMPENSATION	1,200.00	1,200.00	1,200.00	-	1,200.00	1,200.00	1,200.00	0.00%
11-4950-187-00	MEDICARE TAX	1,350.00	1,350.00	801.64	548.36	1,350.00	1,350.00	1,350.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC			
11-4950-189-00	OTHER FRINGE BENEFITS	500.00	500.00	296.50	203.50			500.00	500.00	500.00	500.00	500.00	0.00%	
11-4950-231-00	HOME EC. DEMO. SUPPLIES	1,800.00	2,000.00	362.71	1,637.29			2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	
11-4950-231-01	EFNEP-NUTRITION EDUCATO	-	-	-	-			600.00	600.00	600.00	600.00	600.00	0.00%	
11-4950-250-00	VEHICLE SUPPLIES	250.00	250.00	48.92	201.08			250.00	250.00	250.00	250.00	250.00	0.00%	
11-4950-260-00	OFFICE SUPPLIES AND MAT	4,376.00	2,580.00	1,766.60	813.40			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	93.80%	
11-4950-299-00	4-H SUPPLIES & ACTIVITI	3,000.00	3,200.00	1,769.61	1,430.39			3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	15.63%	
11-4950-311-00	TRAVEL	200.00	200.00	-	200.00			200.00	200.00	200.00	200.00	200.00	0.00%	
11-4950-321-00	TELEPHONE	3,536.00	3,900.00	3,535.00	365.00			3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	-7.69%	
11-4950-325-00	POSTAGE	600.00	700.00	34.11	665.89			600.00	600.00	600.00	600.00	600.00	-14.29%	
11-4950-412-00	BUILDING & EQUIPMENT RE	9,750.00	8,500.00	1,120.70	7,379.30			8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00%	
11-4950-454-00	INSURANCE-PROFESSIONAL	300.00	300.00	-	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	39.04	285.96			325.00	325.00	325.00	325.00	325.00	0.00%	
11-4950-495-01	BEAVER PROGRAM	4,000.00	4,000.00	4,000.00	-			4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	
11-4950-510-00	CAPITAL OUTLAY-EQUIPMEN	-	-	-	-			5,500.00	-	-	-	-	-	
11-4950-510-01	FIELD CROPS & VEGETABLE	505.00	500.00	362.15	137.85			500.00	500.00	500.00	500.00	500.00	0.00%	
11-4950-510-02	LIVESTOCK DEMONSTRATION	800.00	700.00	343.48	356.52			700.00	700.00	700.00	700.00	700.00	0.00%	
11-4950-510-03	CHRISTMAS TREES & ORNAM	700.00	700.00	285.91	414.09			700.00	700.00	700.00	700.00	700.00	0.00%	
11-4950-510-05	ADVISORY COUNCIL	500.00	500.00	233.39	266.61			500.00	500.00	500.00	500.00	500.00	0.00%	
11-4950-699-02	CHEROKEE PRESERVATION G	12,671.00	30,820.00	7,838.14	22,981.86			-	-	-	-	-	-100.00%	
11-4950-699-03	JUNIOR APP MUSICIANS	15,725.00	14,000.00	13,546.07	453.93			-	-	-	-	-	-100.00%	
11-4950-699-04	WNC COMMUNITIES	-	2,000.00	-	2,000.00			2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	
11-4950-699-05	RC&D MEMBERSHIP DUES	-	-	-	-			250.00	250.00	250.00	250.00	250.00	0.00%	
11-4950-699-06	MASTER GARDENER	-	-	-	-			-	-	-	-	-	-	
TOTAL COOPERATIVE EXTENSION		\$ 160,722.00	\$ 192,156.00	\$ 112,122.20	\$ 80,033.80	\$ 155,986.00	\$ 168,486.00	\$ 168,486.00	\$ 168,486.00	\$ 168,486.00	\$ 168,486.00	\$ 168,486.00	\$ -12.32%	
CONSERVATION														
11-4960-121-00	SALARIES & WAGES	81,008.00	82,073.30	69,524.90	12,548.40			82,073.00	83,195.00	83,195.00	83,195.00	83,195.00	1.37%	
11-4960-181-00	SOCIAL SECURITY CONTRIB	4,781.00	4,793.72	4,064.25	729.47			4,794.00	5,159.00	5,159.00	5,159.00	5,159.00	7.62%	
11-4960-182-00	RETIREMENT EXPENSE	5,558.00	5,795.00	4,917.93	877.07			5,795.00	5,882.00	5,882.00	5,882.00	5,882.00	1.50%	
11-4960-183-00	HOSPITALIZATION INSURAN	18,451.00	18,406.00	15,574.24	2,831.76			18,406.00	18,406.00	18,406.00	18,406.00	18,406.00	0.00%	
11-4960-183-01	RETIREE INSURANCE	6,138.00	6,321.00	6,321.00	-			6,321.00	6,446.00	6,446.00	6,446.00	6,446.00	1.98%	
11-4960-186-00	WORKMAN'S COMPENSATION	1,576.00	1,087.00	1,087.00	-			1,087.00	1,087.00	1,087.00	1,087.00	1,087.00	0.00%	
11-4960-187-00	MEDICARE TAX	1,119.00	1,121.58	950.60	170.98			1,122.00	1,207.00	1,207.00	1,207.00	1,207.00	7.62%	
11-4960-190-00	PROFESSIONAL SERVICES	1,200.00	1,200.00	-	1,200.00			1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00%	
11-4960-250-00	VEHICLE SUPPLIES	2,025.00	1,500.00	1,423.35	76.65			1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	
11-4960-260-00	OFFICE SUPPLIES AND MAT	655.00	2,188.00	1,285.04	902.96			2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	14.26%	
11-4960-311-00	TRAVEL	2,500.00	2,500.00	1,158.31	1,341.69			2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-4960-321-00	TELEPHONE	1,200.00	1,200.00	1,004.23	195.77	1,200.00	1,200.00	1,200.00	0.00%
11-4960-325-00	POSTAGE	500.00	500.00	176.09	323.91	500.00	500.00	500.00	0.00%
11-4960-352-00	REPAIRS & MAINT EQUIPME	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4960-395-00	TRAINING EXPENSE	994.00	1,500.00	422.00	1,078.00	1,500.00	1,500.00	1,500.00	0.00%
11-4960-396-00	EDUCATIONAL PROGRAM	1,500.00	1,500.00	1,054.31	445.69	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	INSURANCE-PROFESSIONAL	100.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
11-4960-491-00	DUES AND SUBSCRIPTIONS	2,500.00	2,812.00	2,812.00	-	2,787.00	2,787.00	2,787.00	-0.89%
11-4960-510-00	CAPITAL OUTLAY-EQUIPMEN	15,706.00	1,187.00	1,179.00	8.00	1,262.00	-	-	-100.00%
11-4960-699-00	SOUTHWESTERN NC RC&D CO	1,900.00	1,900.00	-	1,900.00	1,900.00	1,900.00	1,900.00	0.00%
11-4960-699-01	MISCELLANEOUS	500.00	500.00	150.00	350.00	500.00	500.00	500.00	0.00%
11-4960-699-03	NATURAL RESOURCES SUMMIE	14,365.00	8,731.00	2,298.07	6,432.93	8,221.00	8,221.00	8,221.00	-5.84%
11-4960-699-04	FARMLAND PRESERVATION	1,275.00	1,000.00	74.66	925.34	1,000.00	1,000.00	1,000.00	0.00%
11-4960-699-05	NC ADFP GIBSON FAMILY F	-	158,400.00	158,400.00	-	-	39,600.00	39,600.00	-75.00%
TOTAL CONSERVATION		\$ 169,651.00	\$ 310,415.60	\$ 273,876.98	\$ 36,538.62	\$ 151,868.00	\$ 191,990.00	\$ 191,990.00	-38.15%
GENERAL HEALTH									
11-5110-121-00	SALARIES & WAGES	1,646,152.52	1,641,927.55	1,400,160.67	241,766.88	1,645,758.00	1,673,671.00	1,673,671.00	1.93%
11-5110-170-00	BOARD MEMBER EXPENSE	1,200.00	1,200.00	997.66	202.34	1,200.00	1,200.00	1,200.00	0.00%
11-5110-181-00	SOCIAL SECURITY CONTRIB	102,702.23	97,112.32	82,714.58	14,397.74	102,037.00	102,037.00	102,037.00	5.07%
11-5110-182-00	RETIREMENT EXPENSE	110,956.04	116,614.00	99,041.95	17,572.05	116,355.00	116,355.00	116,355.00	-0.22%
11-5110-183-00	HOSPITALIZATION INSURAN	311,433.63	310,968.00	259,302.43	51,665.57	317,045.00	317,045.00	317,045.00	1.95%
11-5110-183-01	RETIREE INSURANCE	104,149.00	114,952.00	114,952.00	-	114,952.00	132,737.00	132,737.00	15.47%
11-5110-186-00	WORKMAN'S COMPENSATION	29,495.00	24,016.00	24,016.00	-	24,016.00	24,016.00	24,016.00	0.00%
11-5110-187-00	MEDICARE TAX	23,909.23	22,481.23	19,344.54	3,136.69	23,863.00	23,863.00	23,863.00	6.15%
11-5110-193-00	CLINICIAN SERVICES	2,500.00	2,500.00	2,437.00	63.00	2,500.00	2,500.00	2,500.00	0.00%
11-5110-239-00	DRUGS & OTHER MEDICAL S	20,000.00	20,000.00	10,803.03	3,154.18	20,000.00	20,000.00	20,000.00	0.00%
11-5110-251-00	VEHICLE SUPPLIES	17,750.00	12,350.00	10,955.00	1,395.00	17,750.00	17,750.00	17,750.00	43.72%
11-5110-260-00	OFFICE SUPPLIES AND MAT	17,057.95	15,000.00	13,619.70	867.90	15,000.00	15,000.00	15,000.00	0.00%
11-5110-311-00	TRAVEL	15,645.00	14,750.00	13,358.35	1,391.65	14,750.00	14,750.00	14,750.00	0.00%
11-5110-321-00	TELEPHONE	19,000.00	19,400.00	19,047.10	352.90	16,500.00	16,500.00	16,500.00	-14.95%
11-5110-325-00	POSTAGE	8,000.00	8,000.00	6,515.79	1,484.21	8,000.00	8,000.00	8,000.00	0.00%
11-5110-352-00	REPAIRS & MAINT EQUIPME	1,500.00	1,500.00	967.86	532.14	1,500.00	1,500.00	1,500.00	0.00%
11-5110-353-00	REPAIRS & MAINT VEHICLE	6,213.00	7,153.00	7,149.21	3.79	4,653.00	4,653.00	4,653.00	-34.95%
11-5110-399-00	ANCILLARY EXPENSES	30,000.00	30,000.00	26,785.56	1,597.57	30,000.00	30,000.00	30,000.00	0.00%
11-5110-451-00	INSURANCE-VEHICLE	6,000.00	6,000.00	4,500.00	1,500.00	6,000.00	6,000.00	6,000.00	0.00%
11-5110-454-00	INSURANCE-PROFESSIONAL	16,800.00	17,640.00	3,055.00	14,585.00	17,640.00	17,640.00	17,640.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-5110-495-00	CAR SEAT SAFETY PROGRAM	3,180.00	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
11-5110-518-02	FOOD & LODGING - TRAVEL	7,873.00	4,000.00	433.74	3,566.26	4,000.00	4,000.00	4,000.00	0.00%
11-5110-523-00	VOLUNTEER PROMOTION	2,186.00	2,000.00	1,492.80	507.20	2,000.00	2,000.00	2,000.00	0.00%
11-5110-540-00	CAPITAL OUTLAY-MOTOR VE	19,059.15	-	-	-	65,373.00	-	-	-100.00%
11-5110-550-00	CAPITAL OUTLAY-EQUIPMEN	4,864.00	64,639.87	55,090.46	9,549.41	3,187.00	-	-	-100.00%
11-5110-580-00	COMM./NON-COMM. WATER S	20,000.00	20,000.00	5,315.23	14,670.89	20,000.00	20,000.00	20,000.00	0.00%
11-5110-699-00	CONTRACTED SERVICES	69,492.00	180,000.00	55,513.60	124,486.40	80,000.00	80,000.00	80,000.00	-55.56%
11-5110-699-06	COST SETTLEMENT	20,000.00	20,000.00	62,766.26	(50,536.26)	20,000.00	-	-	-100.00%
11-5110-699-09	CDP EH FOOD & LODGING	11,335.00	7,067.13	7,834.75	(767.62)	9,480.00	9,480.00	9,480.00	34.14%
11-5110-699-11	CONTRACTED SERVICES-PAT	-	-	-	-	36,060.00	36,060.00	36,060.00	
TOTAL GENERAL HEALTH		\$ 2,648,452.75	\$ 2,784,271.10	\$ 2,308,170.27	\$ 460,144.89	\$ 2,742,619.00	\$ 2,699,757.00	\$ 2,699,757.00	-3.04%
EMPLOYEE WELLNESS CLINIC									
11-5115-121-00	SALARIES & WAGES	92,171.00	93,460.30	79,168.16	14,292.14	93,361.00	94,752.00	94,752.00	1.38%
11-5115-181-00	SOCIAL SECURITY CONTRIB	5,735.00	5,794.72	4,917.41	877.31	5,788.00	5,875.00	5,875.00	1.39%
11-5115-182-00	RETIREMENT EXPENSE	6,213.00	6,600.00	5,601.30	998.70	6,601.00	6,699.00	6,699.00	1.50%
11-5115-183-00	HOSPITALIZATION INSURAN	18,451.00	18,406.00	15,574.24	2,831.76	18,406.00	18,406.00	18,406.00	0.00%
11-5115-187-00	MEDICARE TAX	1,342.00	1,355.58	1,150.03	205.55	1,354.00	1,374.00	1,374.00	1.36%
11-5115-290-00	MEDICAL AND OFFICE SUPP	12,000.00	12,000.00	3,822.55	7,257.22	12,000.00	12,000.00	12,000.00	0.00%
11-5115-311-00	TRAVEL	2,000.00	1,690.00	-	1,690.00	1,690.00	1,690.00	1,690.00	0.00%
11-5115-550-00	CAPITAL OUTLAY	-	1,509.00	-	1,509.00	1,509.00	-	-	-100.00%
11-5115-699-00	CONTRACTED SERVICES	20,000.00	20,000.00	17,421.41	2,578.59	20,000.00	20,000.00	20,000.00	0.00%
TOTAL EMPLOYEE WELLNESS CLINIC		\$ 157,912.00	\$ 160,815.60	\$ 127,655.10	\$ 32,240.27	\$ 160,709.00	\$ 160,796.00	\$ 160,796.00	-0.01%
WELL AT WORK									
11-5116-260-00	SUPPLIES	450.00	500.00	83.00	417.00	750.00	750.00	750.00	50.00%
11-5116-399-00	INCENTIVES	5,850.00	8,300.00	2,554.29	5,745.71	8,300.00	8,300.00	8,300.00	0.00%
11-5116-699-00	CONTRACTED SERVICES	100.00	100.00	-	100.00	-	-	-	-100.00%
TOTAL WELL AT WORK		\$ 6,400.00	\$ 8,900.00	\$ 2,637.29	\$ 6,262.71	\$ 9,050.00	\$ 9,050.00	\$ 9,050.00	1.69%
ANIMAL SHELTER									
11-5120-121-00	SALARIES & WAGES	129,792.00	131,279.60	114,602.52	16,677.08	131,062.00	133,028.00	133,028.00	1.33%
11-5120-121-01	ON CALL COMPENSATION	5,200.00	5,200.00	4,400.00	800.00	5,200.00	5,200.00	5,200.00	0.00%
11-5120-121-02	OVERTIME PAY	3,700.00	3,700.00	-	3,700.00	-	-	-	-100.00%
11-5120-181-00	SOCIAL SECURITY CONTRIB	8,048.00	8,144.44	6,909.33	1,235.11	8,126.00	8,248.00	8,248.00	1.27%
11-5120-182-00	RETIREMENT EXPENSE	8,748.00	9,895.00	8,103.60	1,791.40	9,266.00	9,406.00	9,406.00	-4.94%
11-5120-183-00	HOSPITALIZATION INSURAN	36,812.00	36,812.00	31,148.48	5,663.52	36,812.00	36,812.00	36,812.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-5120-185-00	UNEMPLOYMENT INSURANCE	4,851.00	-	-	-	-	-	-	
11-5120-186-00	WORKMAN'S COMPENSATION	5,000.00	1,734.00	1,734.00	-	1,734.00	1,734.00	1,734.00	0.00%
11-5120-187-00	MEDICARE TAX	1,882.00	1,905.16	1,615.86	289.30	1,900.00	1,929.00	1,929.00	1.25%
11-5120-211-00	JANITORIAL SUPPLIES	4,750.00	3,725.00	2,768.75	956.25	3,725.00	3,725.00	3,725.00	0.00%
11-5120-213-00	UNIFORMS	1,600.00	1,200.00	1,166.28	33.72	1,200.00	1,200.00	1,200.00	0.00%
11-5120-220-00	ANIMAL FOOD	3,900.00	5,100.00	4,732.05	367.95	4,000.00	4,000.00	4,000.00	-21.57%
11-5120-230-00	SPAYING/NEUTERING	6,000.00	6,000.00	1,905.00	4,095.00	6,000.00	6,000.00	6,000.00	0.00%
11-5120-239-00	RABIES VACCINATIONS	2,250.00	2,000.00	724.50	1,275.50	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-01	CASHIERS HUMANE SOCIETY	2,000.00	2,000.00	1,155.66	844.34	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-02	JACKSON HUMANE SOCIETY	2,000.00	2,000.00	887.90	1,112.10	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-03	JACKSON HUMANE SOCIETY-	-	-	-	-	-	-	-	
11-5120-250-00	VEHICLE SUPPLIES	8,605.00	7,875.00	7,870.28	4.72	6,500.00	6,500.00	6,500.00	-17.46%
11-5120-260-00	OFFICE SUPPLIES AND MAT	1,625.00	1,500.00	1,852.86	(352.86)	1,500.00	1,500.00	1,500.00	0.00%
11-5120-260-01	SUPPLIES/DONATIONS	2,120.00	2,000.00	1,187.83	812.17	2,000.00	2,000.00	2,000.00	0.00%
11-5120-260-02	ANIMAL SHELTER SPECIAL	1,500.00	1,500.00	759.17	740.83	1,500.00	1,500.00	1,500.00	0.00%
11-5120-290-00	MEDICAL SUPPLIES	1,485.00	1,200.00	999.77	200.23	1,200.00	1,200.00	1,200.00	0.00%
11-5120-311-00	TRAVEL	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
11-5120-321-00	TELEPHONE	2,000.00	2,500.00	1,703.53	796.47	2,000.00	2,000.00	2,000.00	-20.00%
11-5120-331-00	UTILITIES	840.00	840.00	1,297.26	(457.26)	1,000.00	1,000.00	1,000.00	19.05%
11-5120-351-00	REPAIR & MAINTENANCE-BU	2,800.00	600.00	265.43	334.57	2,000.00	2,000.00	2,000.00	233.33%
11-5120-352-00	PROPANE EXPENSE	1,500.00	2,500.00	314.56	2,185.44	2,500.00	2,500.00	2,500.00	0.00%
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	133.00	133.00	-	133.00	133.00	133.00	133.00	0.00%
11-5120-540-00	CAPITAL OUTLAY-MOTOR VE	86,120.01	-	-	-	-	-	-	
11-5120-550-00	CAPITAL OUTLAY-EQUIPMEN	-	3,900.00	-	3,900.00	4,000.00	-	-	-100.00%
11-5120-699-01	CONTRACTED SERVICES-PET	-	-	-	-	2,000.00	2,000.00	2,000.00	
TOTAL ANIMAL SHELTER		\$ 337,511.01	\$ 247,493.20	\$ 200,104.62	\$ 47,388.58	\$ 243,608.00	\$ 246,865.00	\$ 246,865.00	-0.25%
DENTAL CLINIC									
11-5122-121-00	SALARIES & WAGES	113,702.00	90,557.30	61,036.46	29,520.84	-	-	-	-100.00%
11-5122-181-00	SOCIAL SECURITY CONTRIB	7,050.00	7,006.72	3,749.43	3,257.29	-	-	-	-100.00%
11-5122-182-00	RETIREMENT EXPENSE	7,664.00	8,106.00	4,321.95	3,784.05	-	-	-	-100.00%
11-5122-183-00	HOSPITALIZATION INSURAN	27,674.00	27,609.00	16,636.12	10,972.88	-	-	-	-100.00%
11-5122-183-01	RETIREE INSURANCE	9,203.00	9,203.00	9,203.00	-	-	-	-	-100.00%
11-5122-186-00	WORKMAN'S COMPENSATION	1,865.00	916.00	916.00	-	-	-	-	-100.00%
11-5122-187-00	MEDICARE TAX	1,649.00	1,638.58	876.91	761.67	-	-	-	-100.00%
11-5122-239-00	DENTAL SUPPLIES	35,000.00	20,000.00	4,492.64	15,507.36	-	-	-	-100.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	INC/DEC	%
11-5122-260-00	OFFICE SUPPLIES AND MAT	2,000.00	2,000.00	1,100.22	899.78	-	-	-	-	-100.00%
11-5122-311-00	TRAVEL	1,000.00	1,000.00	-	1,000.00	-	-	-	-	-100.00%
11-5122-351-00	REPAIRS & MAINT - BUILD	2,000.00	2,000.00	-	2,000.00	-	-	-	-	-100.00%
11-5122-352-00	REPAIRS & MAINT EQUIPME	4,000.00	4,000.00	-	4,000.00	-	-	-	-	-100.00%
11-5122-699-00	CONTRACTED SERVICES	254,374.00	152,200.00	152,171.07	28.93	-	-	-	-	-100.00%
TOTAL DENTAL CLINIC		\$ 467,181.00	\$ 326,236.60	\$ 254,503.80	\$ 71,732.80	\$ -	\$ -	\$ -	\$ -	-100.00%
WISEWOMAN										
11-5132-121-00	SALARIES & WAGES	6,508.00	6,827.15	5,925.07	902.08	5,079.00	5,156.00	5,156.00		-24.48%
11-5132-181-00	SOCIAL SECURITY CONTRIB	404.00	412.36	352.32	60.04	315.00	320.00	320.00		-22.40%
11-5132-182-00	RETIREMENT EXPENSE	439.00	479.00	415.33	63.67	359.00	365.00	365.00		-23.80%
11-5132-183-00	HOSPITALIZATION INSURAN	1,473.00	1,841.00	1,606.93	234.07	1,380.00	1,380.00	1,380.00		-25.04%
11-5132-187-00	MEDICARE TAX	95.00	96.79	82.34	14.45	74.00	75.00	75.00		-22.51%
11-5132-699-00	CONTRACTED SERVICES	1,695.00	980.00	565.20	414.80	2,222.00	2,222.00	2,222.00		126.73%
TOTAL WISEWOMAN		\$ 10,614.00	\$ 10,636.30	\$ 8,947.19	\$ 1,689.11	\$ 9,429.00	\$ 9,518.00	\$ 9,518.00	\$	-10.51%
HEALTH PROMOTION										
11-5134-230-00	EDUCATION & OFFICE SUPP	2,200.00	4,286.00	1,383.70	2,902.30	5,000.00	5,000.00	5,000.00		16.66%
11-5134-290-00	SUPPLIES	13,000.00	1,000.00	808.36	191.64	3,287.00	3,287.00	3,287.00		228.70%
11-5134-311-00	TRAVEL	1,000.00	1,000.00	931.72	68.28	2,500.00	2,500.00	2,500.00		150.00%
11-5134-550-00	CAPITAL OUTLAY-EQUIPMEN	479.00	1,144.00	1,144.00	-	2,288.00	2,288.00	2,288.00		100.00%
TOTAL HEALTH PROMOTION		\$ 16,679.00	\$ 7,430.00	\$ 4,267.78	\$ 3,162.22	\$ 13,075.00	\$ 13,075.00	\$ 13,075.00	\$	75.98%
BREAST & CERVICAL CANCER										
11-5136-121-00	SALARIES & WAGES	10,855.00	6,773.00	5,573.57	1,199.43	6,772.00	6,874.00	6,874.00		1.49%
11-5136-181-00	SOCIAL SECURITY CONTRIB	669.00	409.00	330.50	78.50	420.00	427.00	427.00		4.40%
11-5136-182-00	RETIREMENT EXPENSE	731.00	479.00	395.52	83.48	479.00	486.00	486.00		1.46%
11-5136-183-00	HOSPITALIZATION INSURAN	2,452.00	1,841.00	1,534.37	306.63	1,841.00	1,841.00	1,841.00		0.00%
11-5136-187-00	MEDICARE TAX	160.00	96.00	77.23	18.77	98.00	100.00	100.00		4.17%
11-5136-290-00	MEDICAL & OFFICE SUPPLI	6,840.00	1,268.00	-	1,268.00	1,749.00	1,749.00	1,749.00		37.93%
11-5136-699-00	CONTRACTED SERVICES	22,009.00	10,000.00	9,579.89	420.11	10,000.00	10,000.00	10,000.00		0.00%
TOTAL BREAST & CERVICAL CANCER		\$ 43,716.00	\$ 20,866.00	\$ 17,491.08	\$ 3,374.92	\$ 21,359.00	\$ 21,477.00	\$ 21,477.00	\$	2.93%
COMMUNITY HEALTH LINK										
11-5151-185-00	UNEMPLOYMENT INSURANCE	3,503.08	-	-	-	-	-	-		-
TOTAL COMMUNITY HEALTH LINK		\$ 3,503.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
WIC-ADM									
11-5152-121-00	SALARIES & WAGES	2,048.00	3,387.00	2,964.01	422.99	2,435.00	2,472.00	2,472.00	-27.02%
11-5152-181-00	SOCIAL SECURITY CONTRIB	127.00	205.00	176.08	28.92	151.00	153.00	153.00	-25.37%
11-5152-182-00	RETIREMENT EXPENSE	141.00	240.00	209.71	30.29	172.00	175.00	175.00	-27.08%
11-5152-183-00	HOSPITALIZATION INSURAN	460.00	921.00	807.12	113.88	920.00	920.00	920.00	-0.11%
11-5152-187-00	MEDICARE TAX	30.00	48.00	41.18	6.82	35.00	36.00	36.00	-25.00%
11-5152-260-00	OFFICE SUPPLIES AND MAT	-	500.00	28.47	471.53	-	-	-	-100.00%
	TOTAL WIC-ADM	\$ 2,806.00	\$ 5,301.00	\$ 4,226.57	\$ 1,074.43	\$ 3,713.00	\$ 3,756.00	\$ 3,756.00	-29.15%
WIC-NUTRITION									
11-5153-121-00	SALARIES & WAGES	40,104.00	39,409.30	33,351.72	6,057.58	25,864.00	25,696.00	25,696.00	-34.80%
11-5153-181-00	SOCIAL SECURITY CONTRIB	2,487.00	2,393.72	2,061.50	332.22	1,604.00	1,628.00	1,628.00	-31.99%
11-5153-182-00	RETIREMENT EXPENSE	2,760.00	2,527.00	2,355.40	171.60	1,829.00	1,856.00	1,856.00	-26.55%
11-5153-183-00	HOSPITALIZATION INSURAN	4,613.00	9,001.00	3,893.56	5,107.44	4,602.00	4,602.00	4,602.00	-48.87%
11-5153-187-00	MEDICARE TAX	571.00	560.58	482.02	78.56	375.00	381.00	381.00	-32.03%
11-5153-260-00	OFFICE SUPPLIES AND MAT	2,404.00	-	-	-	1,500.00	1,500.00	1,500.00	-
	TOTAL WIC-NUTRITION	\$ 52,939.00	\$ 53,891.60	\$ 42,144.20	\$ 11,747.40	\$ 35,774.00	\$ 35,663.00	\$ 35,663.00	-33.82%
WIC-CLIENT									
11-5154-121-00	SALARIES & WAGES	61,273.00	80,000.15	50,533.34	29,466.81	70,054.00	71,105.00	71,105.00	-11.12%
11-5154-181-00	SOCIAL SECURITY CONTRIB	3,759.00	4,403.36	2,726.38	1,676.98	4,343.00	4,409.00	4,409.00	0.13%
11-5154-182-00	RETIREMENT EXPENSE	4,126.00	5,652.00	3,576.02	2,075.98	4,953.00	5,027.00	5,027.00	-11.06%
11-5154-183-00	HOSPITALIZATION INSURAN	16,473.00	20,339.00	14,123.06	6,215.94	22,087.00	22,087.00	22,087.00	8.59%
11-5154-187-00	MEDICARE TAX	880.00	808.79	637.69	171.10	1,016.00	1,031.00	1,031.00	27.47%
11-5154-260-00	OFFICE SUPPLIES AND MAT	9,310.00	3,411.00	1,602.07	1,808.93	8,958.00	8,958.00	8,958.00	162.62%
11-5154-311-00	TRAVEL	1,600.00	1,500.00	282.48	1,217.52	2,000.00	2,000.00	2,000.00	33.33%
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%
	TOTAL WIC-CLIENT	\$ 98,921.00	\$ 117,614.30	\$ 73,481.04	\$ 44,133.26	\$ 114,911.00	\$ 116,117.00	\$ 116,117.00	-1.27%
MATERNAL HEALTH									
11-5155-121-00	SALARIES & WAGES	25,126.00	25,074.30	20,619.73	4,454.57	27,564.00	27,978.00	27,978.00	11.58%
11-5155-181-00	SOCIAL SECURITY CONTRIB	1,558.00	1,453.72	1,275.87	177.85	1,709.00	1,735.00	1,735.00	19.35%
11-5155-182-00	RETIREMENT EXPENSE	1,694.00	1,765.00	1,457.47	307.53	1,949.00	1,978.00	1,978.00	12.07%
11-5155-183-00	HOSPITALIZATION INSURAN	9,203.00	9,203.00	7,787.12	1,415.88	9,203.00	9,203.00	9,203.00	0.00%
11-5155-187-00	MEDICARE TAX	365.00	339.58	298.36	41.22	400.00	406.00	406.00	19.56%
11-5155-260-00	OFFICE SUPPLIES AND MAT	-	700.00	299.12	185.51	-	-	-	-100.00%
11-5155-290-00	MEDICAL & OFFICE SUPPLI	2,405.00	-	-	-	-	-	-	-

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	INC/DEC %
11-5155-495-03	LOCAL MATERNAL SUPPORT	3,000.00	3,000.00	2,735.10	264.90	3,000.00	3,000.00	3,000.00	0.00%
11-5155-699-00	CONTRACTED SERVICES	14,599.00	17,264.00	17,162.77	101.23	17,157.00	17,157.00	17,157.00	-0.62%
11-5155-990-19	CAPITAL IMPROVEMENT	-	-	-	-	78,140.00	-	-	-
TOTAL MATERNAL HEALTH		\$ 57,950.00	\$ 58,799.60	\$ 51,635.54	\$ 6,948.69	\$ 139,122.00	\$ 61,457.00	\$ 61,457.00	4.52%
CHILD HEALTH									
11-5156-121-00	SALARIES & WAGES	6,770.00	8,356.00	7,391.51	964.49	6,343.00	5,806.00	5,806.00	-30.52%
11-5156-181-00	SOCIAL SECURITY CONTRIB	420.00	513.00	456.32	56.68	393.00	360.00	360.00	-29.82%
11-5156-182-00	RETIREMENT EXPENSE	457.00	590.00	522.56	67.44	448.00	411.00	411.00	-30.34%
11-5156-183-00	HOSPITALIZATION INSURAN	1,841.00	1,841.00	1,628.17	212.83	2,761.00	2,761.00	2,761.00	49.97%
11-5156-187-00	MEDICARE TAX	98.00	120.00	106.72	13.28	92.00	85.00	85.00	-29.17%
11-5156-290-00	MEDICAL & OFFICE SUPPLI	9,368.37	7,237.00	1,184.15	6,052.85	2,347.00	2,347.00	2,347.00	-67.57%
11-5156-490-00	XIX	9,000.00	5,000.00	28.40	4,971.60	3,600.00	3,600.00	3,600.00	-28.00%
11-5156-490-01	CHILD FATALITY	-	386.00	-	386.00	386.00	386.00	386.00	0.00%
11-5156-550-00	CAPITAL OUTLAY-EQUIPMEN	11,475.63	-	-	-	-	-	-	-
11-5156-990-19	CAPITAL IMPROVEMENT	-	-	-	-	14,415.00	-	-	-
TOTAL CHILD HEALTH		\$ 39,430.00	\$ 24,043.00	\$ 11,317.83	\$ 12,725.17	\$ 30,785.00	\$ 15,756.00	\$ 15,756.00	-34.47%
PCM									
11-5157-121-00	SALARIES & WAGES	42,972.00	39,616.15	33,558.97	6,057.18	42,654.00	43,294.00	43,294.00	9.28%
11-5157-181-00	SOCIAL SECURITY CONTRIB	2,665.00	1,961.36	1,719.42	241.94	2,645.00	2,685.00	2,685.00	36.89%
11-5157-182-00	RETIREMENT EXPENSE	2,897.00	2,797.00	2,373.80	423.20	3,016.00	3,061.00	3,061.00	9.44%
11-5157-183-00	HOSPITALIZATION INSURAN	10,124.00	9,203.00	7,787.12	1,415.88	10,215.00	10,215.00	10,215.00	11.00%
11-5157-187-00	MEDICARE TAX	624.00	458.79	402.18	56.61	618.00	628.00	628.00	36.88%
11-5157-260-00	OFFICE SUPPLIES AND MAT	9,380.48	1,408.00	-	1,408.00	6,749.00	6,749.00	6,749.00	379.33%
11-5157-550-00	CAPITAL OUTLAY-EQUIPMEN	1,661.52	-	-	-	-	-	-	-
11-5157-699-00	CONTRACTED SERVICES	4,169.00	-	-	-	-	-	-	-
TOTAL PCM		\$ 74,493.00	\$ 55,444.30	\$ 45,841.49	\$ 9,602.81	\$ 65,897.00	\$ 66,632.00	\$ 66,632.00	20.18%
ADOLESCENT ALERT									
11-5158-121-00	SALARIES & WAGES	26,061.94	33,564.87	28,675.11	4,889.76	50,520.00	50,938.00	50,938.00	51.76%
11-5158-181-00	SOCIAL SECURITY CONTRIB	1,615.46	2,081.03	1,778.31	302.72	3,132.00	3,159.00	3,159.00	51.80%
11-5158-182-00	RETIREMENT EXPENSE	1,753.24	2,301.81	2,019.76	282.05	3,476.00	3,505.00	3,505.00	52.27%
11-5158-183-00	HOSPITALIZATION INSURAN	7,100.71	9,202.96	4,955.44	4,247.52	9,203.00	9,203.00	9,203.00	0.00%
11-5158-187-00	MEDICARE TAX	377.78	486.70	415.84	70.86	733.00	739.00	739.00	51.84%
11-5158-260-00	OFFICE SUPPLIES AND MAT	16,802.87	1,212.23	1,036.79	175.44	3,649.00	3,649.00	3,649.00	201.02%
11-5158-311-00	TRAVEL	1,500.00	1,500.00	280.34	1,219.66	2,000.00	2,000.00	2,000.00	33.33%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	INC/DEC	%
11-5158-550-00	CAPITAL OUTLAY-EQUIPMEN	-	1,144.00	1,144.00	-	2,288.00	2,288.00	2,288.00	2,288.00	100.00%
11-5158-699-00	CONTRACTED SERVICES	9,000.00	12,267.00	1,696.00	10,571.00	-	-	-	-	-100.00%
TOTAL ADOLESCENT ALERT		\$ 64,212.00	\$ 63,760.60	\$ 42,001.59	\$ 21,759.01	\$ 75,001.00	\$ 75,481.00	\$ 75,481.00	\$	18.38%
FAMILY PLANNING										
11-5159-121-00	SALARIES & WAGES	84,535.00	80,828.15	67,109.92	13,718.23	79,755.00	77,830.00	77,830.00	77,830.00	-3.71%
11-5159-181-00	SOCIAL SECURITY CONTRIB	5,242.00	4,910.36	4,105.76	804.60	4,950.00	4,826.00	4,826.00	4,826.00	-1.72%
11-5159-182-00	RETIREMENT EXPENSE	5,698.00	5,711.00	4,748.67	962.33	5,639.00	5,503.00	5,503.00	5,503.00	-3.64%
11-5159-183-00	HOSPITALIZATION INSURAN	19,786.00	17,302.00	13,893.08	3,408.92	25,032.00	25,032.00	25,032.00	25,032.00	44.68%
11-5159-187-00	MEDICARE TAX	1,226.00	1,148.79	960.20	188.59	1,156.00	1,129.00	1,129.00	1,129.00	-1.72%
11-5159-290-00	MEDICAL & OFFICE SUPPLI	51,277.00	47,977.00	33,208.49	5.16	33,995.00	33,995.00	33,995.00	33,995.00	-29.14%
11-5159-490-00	TITLE XIX	15,000.00	15,000.00	2,076.59	12,923.41	5,000.00	5,000.00	5,000.00	5,000.00	-66.67%
11-5159-490-01	TANF	-	2,390.00	-	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	0.00%
11-5159-490-02	WOMEN'S HEALTH	-	10,323.00	205.30	10,117.70	10,323.00	10,323.00	10,323.00	10,323.00	0.00%
11-5159-495-00	LOCAL EXPENSE	10,000.00	8,100.00	5,197.40	2,902.60	5,000.00	5,000.00	5,000.00	5,000.00	-38.27%
11-5159-990-19	CAPITAL IMPROVEMENT	-	-	-	-	60,627.00	-	-	-	
TOTAL FAMILY PLANNING		\$ 192,764.00	\$ 193,690.30	\$ 131,505.41	\$ 47,421.54	\$ 233,867.00	\$ 171,028.00	\$ 171,028.00	\$	-11.70%
ACTIVE ROUTES TO SCHOOLS										
11-5160-121-00	SALARIES & WAGES	-	39,983.58	-	39,983.58	-	-	-	-	-100.00%
11-5160-181-00	SOCIAL SECURITY CONTRIB	-	2,478.98	-	2,478.98	-	-	-	-	-100.00%
11-5160-182-00	RETIREMENT EXPENSE	-	2,750.00	-	2,750.00	-	-	-	-	-100.00%
11-5160-183-00	HOSPITALIZATION INSURAN	-	9,202.96	-	9,202.96	-	-	-	-	-100.00%
11-5160-187-00	MEDICARE TAX	-	579.76	-	579.76	-	-	-	-	-100.00%
11-5160-260-00	OFFICE SUPPLIES AND MAT	-	12,018.72	-	12,018.72	28,014.00	28,014.00	28,014.00	28,014.00	133.09%
11-5160-311-00	TRAVEL	-	2,000.00	316.64	1,683.36	6,000.00	6,000.00	6,000.00	6,000.00	200.00%
11-5160-699-00	CONTRACTED SERVICES	-	10,000.00	2,714.00	7,286.00	100,000.00	100,000.00	100,000.00	100,000.00	900.00%
TOTAL ACTIVE ROUTES TO SCHOOLS		\$ -	\$ 79,014.00	\$ 3,030.64	\$ 75,983.36	\$ 134,014.00	\$ 134,014.00	\$ 134,014.00	\$	69.61%
IMMUNIZATION PROGRAM										
11-5161-121-00	SALARIES & WAGES	7,170.00	6,267.00	5,268.01	998.99	2,648.00	2,215.00	2,215.00	2,215.00	-64.66%
11-5161-181-00	SOCIAL SECURITY CONTRIB	442.00	385.00	325.22	59.78	164.00	138.00	138.00	138.00	-64.16%
11-5161-182-00	RETIREMENT EXPENSE	483.00	443.00	373.34	69.66	187.00	157.00	157.00	157.00	-64.56%
11-5161-183-00	HOSPITALIZATION INSURAN	1,615.00	1,381.00	1,159.13	221.87	1,380.00	1,380.00	1,380.00	1,380.00	-0.07%
11-5161-187-00	MEDICARE TAX	104.00	90.00	76.06	13.94	38.00	33.00	33.00	33.00	-63.33%
11-5161-290-00	MEDICAL & OFFICE SUPPLI	25.00	448.00	24.12	423.88	4,595.00	4,595.00	4,595.00	4,595.00	925.67%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-5161-990-19	CAPITAL IMPROVEMENT								
TOTAL IMMUNIZATION PROGRAM		\$ 9,839.00	\$ 9,014.00	\$ 7,225.88	\$ 1,788.12	\$ 29,509.00	\$ 8,518.00	\$ 8,518.00	-5.50%
						20,497.00			
DIABETES									
11-5162-121-00	SALARIES & WAGES	4,346.00	-	-	-	-	-	-	
11-5162-181-00	SOCIAL SECURITY CONTRIB	270.00	-	-	-	-	-	-	
11-5162-182-00	RETIREMENT EXPENSE	299.00	-	-	-	-	-	-	
11-5162-187-00	MEDICARE TAX	63.00	-	-	-	-	-	-	
11-5162-260-00	SUPPLIES	17,750.00	-	-	-	-	-	-	
11-5162-311-00	TRAVEL	250.00	-	-	-	-	-	-	
11-5162-699-00	CONTRACTED SERVICES	1,275.00	-	-	-	-	-	-	
TOTAL DIABETES		\$ 24,253.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DIABETES CARE CLINIC									
11-5163-121-00	SALARIES & WAGES	54,881.36	-	-	-	8,062.00	6,515.00	6,515.00	
11-5163-181-00	SOCIAL SECURITY CONTRIB	2,781.62	-	-	-	500.00	508.00	508.00	
11-5163-182-00	RETIREMENT CONTRIBUTION	3,702.08	-	-	-	570.00	579.00	579.00	
11-5163-187-00	MEDICARE TAX	760.34	-	-	-	2,761.00	119.00	119.00	
11-5163-260-00	SUPPLIES	10,348.96	19,603.00	-	19,603.00	117.00	117.00	117.00	-99.40%
11-5163-290-00	EDUCATIONAL SUPPLIES	1,670.74	1,402.00	-	1,402.00	1,990.00	1,990.00	1,990.00	41.94%
11-5163-311-00	TRAVEL	-	24,494.00	-	24,494.00	1,000.00	1,000.00	1,000.00	-95.92%
11-5163-699-00	CONTRACTED SERVICES	2,569.25	22,001.00	9,818.84	12,182.16	-	-	-	-100.00%
TOTAL DIABETES CARE CLINIC		\$ 76,714.35	\$ 67,500.00	\$ 9,818.84	\$ 57,681.16	\$ 15,000.00	\$ 10,828.00	\$ 10,828.00	-83.96%
HELP PD									
11-5164-260-00	OFFICE SUPPLIES AND MAT	5,595.31	-	-	-	-	-	-	
11-5164-550-00	CAPITAL OUTLAY-EQUIPMEN	11,404.69	-	-	-	-	-	-	
TOTAL HELP PD		\$ 17,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SMART START									
11-5166-121-00	SALARIES & WAGES	38,825.00	39,602.00	33,538.51	6,063.49	39,601.00	40,196.00	40,196.00	1.50%
11-5166-181-00	SOCIAL SECURITY CONTRIB	2,408.00	2,287.00	1,940.49	346.51	2,455.00	2,492.00	2,492.00	8.96%
11-5166-182-00	RETIREMENT EXPENSE	2,672.00	2,800.00	2,376.22	423.78	2,800.00	2,842.00	2,842.00	1.50%
11-5166-183-00	HOSPITALIZATION INSURAN	7,750.00	7,731.00	6,541.26	1,189.74	7,731.00	7,731.00	7,731.00	0.00%
11-5166-187-00	MEDICARE TAX	563.00	535.00	453.85	81.15	574.00	583.00	583.00	8.97%
11-5166-260-00	OFFICE SUPPLIES AND MAT	1,865.00	1,545.00	104.72	1,440.28	1,839.00	1,839.00	1,839.00	19.03%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC				
11-5166-311-00	TRAVEL	240.00		500.00		500.00								
TOTAL SMART START		\$ 54,323.00	\$ 55,000.00	\$ 44,955.05	\$ 10,044.95	\$ 55,000.00	\$ 55,683.00	\$ 55,683.00	\$ 55,683.00	\$ 55,683.00	\$ 55,683.00	\$ 55,683.00	\$ 55,683.00	-100.00%
BREASTFEEDING PROMOTION														
11-5175-121-00	SALARIES & WAGES	5,395.00	4,569.00	3,839.36	729.64	7,256.00	5,863.00	5,863.00	5,863.00	5,863.00	5,863.00	5,863.00	5,863.00	28.32%
11-5175-181-00	SOCIAL SECURITY CONTRIB	331.00	284.00	241.24	42.76	450.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	60.92%
11-5175-182-00	RETIREMENT EXPENSE	368.00	323.00	272.05	50.95	513.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	61.30%
11-5175-183-00	HOSPITALIZATION INSURAN	2,205.00	782.00	(77.87)	859.87	-	-	-	-	-	-	-	-	-100.00%
11-5175-187-00	MEDICARE TAX	85.00	67.00	56.41	10.59	105.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	59.70%
11-5175-260-00	OFFICE SUPPLIES AND MAT	332.00	638.00	31.65	606.35	-	-	-	-	-	-	-	-	-100.00%
TOTAL BREASTFEEDING PROMOTION		\$ 8,716.00	\$ 6,663.00	\$ 4,362.84	\$ 2,300.16	\$ 8,324.00	\$ 6,948.00	\$ 6,948.00	\$ 6,948.00	\$ 6,948.00	\$ 6,948.00	\$ 6,948.00	\$ 6,948.00	4.28%
BREASTFEEDING PEER COUNSELOR														
11-5177-121-00	SALARIES & WAGES	6,539.00	6,181.00	5,265.12	915.88	8,868.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	15.94%
11-5177-181-00	SOCIAL SECURITY CONTRIB	406.00	384.00	326.68	57.32	550.00	559.00	559.00	559.00	559.00	559.00	559.00	559.00	45.57%
11-5177-182-00	RETIREMENT EXPENSE	450.00	437.00	372.97	64.03	627.00	637.00	637.00	637.00	637.00	637.00	637.00	637.00	45.77%
11-5177-183-00	HOSPITALIZATION INSURAN	-	1,058.00	-	1,058.00	-	-	-	-	-	-	-	-	-100.00%
11-5177-187-00	MEDICARE TAX	95.00	90.00	76.41	13.59	129.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	45.56%
11-5177-260-00	OFFICE SUPPLIES AND MAT	1,963.00	1,291.00	461.82	829.18	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	-87.06%
11-5177-311-00	TRAVEL	1,000.00	1,000.00	-	1,000.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	-90.00%
TOTAL BREASTFEEDING PEER COUNSELOR		\$ 10,453.00	\$ 10,441.00	\$ 6,503.00	\$ 3,938.00	\$ 10,441.00	\$ 8,760.00	\$ 8,760.00	\$ 8,760.00	\$ 8,760.00	\$ 8,760.00	\$ 8,760.00	\$ 8,760.00	-16.10%
ENVIRONMENTAL HEALTH														
11-5180-230-00	EDUCATION MATERIALS	2,000.00	2,000.00	1,868.90	131.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5180-260-00	OFFICE SUPPLIES AND MAT	2,000.00	15,152.00	949.34	10,494.63	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-93.40%
11-5180-311-00	TRAVEL	2,000.00	1,000.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5180-550-00	CAPITAL OUTLAY-EQUIPMEN	-	9,230.00	-	(3,003.57)	-	-	-	-	-	-	-	-	-100.00%
TOTAL ENVIRONMENTAL HEALTH		\$ 6,000.00	\$ 27,382.00	\$ 3,318.24	\$ 8,122.16	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	-85.39%
COMMUNITY TRANSFORMATION GRANT														
11-5185-260-00	SUPPLIES AND MATERIALS	11,593.26	18,505.00	8,166.54	10,338.46	-	-	-	-	-	-	-	-	-100.00%
11-5185-290-00	EDUCATIONAL SUPPLIES	833.65	1,000.00	-	1,000.00	-	-	-	-	-	-	-	-	-100.00%
11-5185-311-00	TRAVEL	662.35	1,000.00	-	1,000.00	-	-	-	-	-	-	-	-	-100.00%
11-5185-550-00	CAPITAL OUTLAY EQUIPMEN	3,485.74	-	-	-	-	-	-	-	-	-	-	-	-100.00%
11-5185-699-00	CONTRACTED SERVICES	18,000.00	-	2,560.00	(2,560.00)	-	-	-	-	-	-	-	-	-100.00%
TOTAL COMMUNITY TRANSFORMATION GRANT		\$ 34,575.00	\$ 20,505.00	\$ 10,726.54	\$ 9,778.46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100.00%

JACKSON COUNTY APPROVED BUDGET
FY 2014-2015

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
COMMUNITY GARDEN									
11-5186-260-00	SUPPLIES	-	7,234.33	299.45	6,934.88	-	-	-	-100.00%
11-5186-290-00	EDUCATIONAL SUPPLIES	-	1,000.00	-	1,000.00	-	-	-	-100.00%
11-5186-699-00	CONTRACTED SERVICES	-	18,900.00	8,110.00	10,790.00	-	-	-	-100.00%
	TOTAL COMMUNITY GARDEN	\$ -	\$ 27,134.33	\$ 8,409.45	\$ 18,724.88	\$ -	\$ -	\$ -	-100.00%
LOCAL ADULT HEALTH									
11-5190-121-00	SALARIES & WAGES	49,857.00	50,634.00	42,482.40	8,151.60	61,533.00	59,754.00	59,754.00	18.01%
11-5190-181-00	SOCIAL SECURITY CONTRIB	3,092.00	3,083.00	2,602.30	480.70	3,815.00	3,705.00	3,705.00	20.18%
11-5190-182-00	RETIREMENT EXPENSE	3,361.00	3,580.00	3,009.53	570.47	4,350.00	4,225.00	4,225.00	18.02%
11-5190-183-00	HOSPITALIZATION INSURAN	10,043.00	10,492.00	8,664.82	1,827.18	20,063.00	20,063.00	20,063.00	91.22%
11-5190-187-00	MEDICARE TAX	723.00	721.00	608.59	112.41	892.00	867.00	867.00	20.25%
11-5190-270-00	VACCINE SUPPLIES	25,150.00	15,493.00	14,788.29	704.71	20,000.00	20,000.00	20,000.00	29.09%
11-5190-495-01	OTHER EXPENSE-COMPREHEN	57,000.00	46,000.00	43,964.88	2,035.12	49,347.00	49,347.00	49,347.00	7.28%
11-5190-550-00	CAPITAL OUTLAY-EQUIPMEN	3,000.00	-	-	-	-	-	-	-
11-5190-990-19	CAPITAL IMPROVEMENT	-	-	-	-	193,580.00	-	-	-
	TOTAL LOCAL ADULT HEALTH	\$ 152,226.00	\$ 130,003.00	\$ 116,120.81	\$ 13,882.19	\$ 353,580.00	\$ 157,961.00	\$ 157,961.00	21.51%
COMMUNICABLE DISEASE									
11-5191-121-00	SALARIES & WAGES	9,519.00	7,380.00	6,162.17	1,217.83	7,380.00	7,491.00	7,491.00	1.50%
11-5191-181-00	SOCIAL SECURITY CONTRIB	467.00	362.00	322.57	39.43	458.00	465.00	465.00	28.45%
11-5191-182-00	RETIREMENT EXPENSE	641.00	422.00	436.93	(14.93)	522.00	530.00	530.00	25.59%
11-5191-183-00	HOSPITALIZATION INSURAN	2,675.00	1,749.00	1,458.26	290.74	1,749.00	1,749.00	1,749.00	0.00%
11-5191-187-00	MEDICARE TAX	109.00	85.00	75.43	9.57	107.00	109.00	109.00	28.24%
11-5191-239-00	MEDICAL SUPPLIES	38.00	518.00	75.00	344.68	299.00	299.00	299.00	-42.28%
11-5191-990-19	CAPITAL IMPROVEMENT	-	-	-	-	36,146.00	-	-	-
	TOTAL COMMUNICABLE DISEASE	\$ 13,449.00	\$ 10,516.00	\$ 8,530.36	\$ 1,887.32	\$ 46,661.00	\$ 10,643.00	\$ 10,643.00	1.21%
CC4C									
11-5192-121-00	SALARIES & WAGES	50,677.00	45,502.15	34,229.02	11,273.13	46,257.00	46,951.00	46,951.00	3.18%
11-5192-181-00	SOCIAL SECURITY CONTRIB	3,142.00	2,778.36	2,094.52	683.84	2,868.00	2,911.00	2,911.00	4.77%
11-5192-182-00	RETIREMENT EXPENSE	3,416.00	3,214.00	2,421.23	792.77	3,270.00	3,320.00	3,320.00	3.30%
11-5192-183-00	HOSPITALIZATION INSURAN	11,504.00	10,124.00	7,787.12	2,336.88	11,136.00	11,136.00	11,136.00	10.00%
11-5192-187-00	MEDICARE TAX	735.00	649.79	489.87	159.92	671.00	681.00	681.00	4.80%
11-5192-260-00	OFFICE SUPPLIES AND MAT	12,955.00	2,890.00	23.40	2,866.60	12,141.00	12,141.00	12,141.00	320.10%
11-5192-311-00	TRAVEL	1,200.00	1,000.00	969.91	30.09	2,000.00	2,000.00	2,000.00	100.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC				
11-5192-490-00	CARE COORDINATION			3,450.00	344.38	3,105.62								
TOTAL CC4C		\$ 83,629.00	\$ 69,608.30	\$ 48,359.45	\$ 48,359.45	\$ 21,248.85	\$ 81,793.00	\$ 82,590.00	\$ 82,590.00	\$ 3,450.00	\$ 82,590.00	\$ 3,450.00	\$ 82,590.00	0.00%
BIOTERRORISM														
11-5193-121-00	SALARIES & WAGES	27,221.00	16,932.00	13,956.12	13,956.12	2,975.88	16,931.00	17,185.00	17,185.00	16,931.00	17,185.00	17,185.00	17,185.00	1.49%
11-5193-181-00	SOCIAL SECURITY CONTRIB	1,647.00	1,021.00	828.75	828.75	192.25	1,050.00	1,066.00	1,066.00	1,050.00	1,066.00	1,066.00	1,066.00	4.41%
11-5193-182-00	RETIREMENT EXPENSE	1,833.00	1,197.00	990.07	990.07	206.93	1,197.00	1,215.00	1,215.00	1,197.00	1,215.00	1,215.00	1,215.00	1.50%
11-5193-183-00	HOSPITALIZATION INSURAN	7,382.00	4,602.00	3,787.37	3,787.37	814.63	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00	0.00%
11-5193-187-00	MEDICARE TAX	390.00	239.00	193.92	193.92	45.08	246.00	250.00	250.00	246.00	250.00	250.00	250.00	4.60%
11-5193-260-00	OFFICE SUPPLIES AND MAT	411.00	3,181.00	80.85	80.85	3,100.15	3,143.00	3,143.00	3,143.00	3,143.00	3,143.00	3,143.00	3,143.00	-1.19%
11-5193-311-00	TRAVEL	500.00	-	-	-	-	-	-	-	-	-	-	-	
11-5193-490-00	TUBERCULOSIS	-	2,348.00	-	-	2,348.00	2,348.00	2,348.00	2,348.00	2,348.00	2,348.00	2,348.00	2,348.00	0.00%
11-5193-490-01	TB MEDS	-	540.00	-	-	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	0.00%
11-5193-490-02	HIV	-	500.00	-	-	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00%
11-5193-550-00	CAPITAL OUTLAY-EQUIPMEN	835.00	-	-	-	-	-	-	-	-	-	-	-	
TOTAL BIOTERRORISM		\$ 40,219.00	\$ 30,560.00	\$ 19,837.08	\$ 19,837.08	\$ 10,722.92	\$ 30,557.00	\$ 30,849.00	\$ 30,849.00	\$ 30,557.00	\$ 30,849.00	\$ 30,849.00	\$ 30,849.00	0.95%
SCHOOL NURSE PROGRAM														
11-5195-399-00	CONTRACTED SERVICES	50,000.00	50,000.00	35,053.49	35,053.49	14,946.51	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
TOTAL SCHOOL NURSE PROGRAM		\$ 50,000.00	\$ 50,000.00	\$ 35,053.49	\$ 35,053.49	\$ 14,946.51	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	0.00%
GOOD SAM HEALTH NET														
11-5196-699-00	CONTRACTED SERVICES	80,000.00	45,000.00	37,500.00	37,500.00	7,500.00	76,500.00	45,900.00	45,900.00	76,500.00	45,900.00	45,900.00	45,900.00	2.00%
TOTAL GOOD SAM HEALTH NET		\$ 80,000.00	\$ 45,000.00	\$ 37,500.00	\$ 37,500.00	\$ 7,500.00	\$ 76,500.00	\$ 45,900.00	\$ 45,900.00	\$ 76,500.00	\$ 45,900.00	\$ 45,900.00	\$ 45,900.00	2.00%
GET ALARMED														
11-5197-699-00	CONTRACTED SERVICES	28,000.00	-	-	-	-	-	-	-	-	-	-	-	
TOTAL GET ALARMED		\$ 28,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PROJECT LAZARUS														
11-5198-260-00	SUPPLIES	-	160.00	-	-	160.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	4275.00%
11-5198-311-00	TRAVEL	-	200.00	53.03	53.03	146.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	400.00%
11-5198-699-00	CONTRACTED SERVICES	-	8,640.00	3,420.00	3,420.00	5,220.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-88.43%
TOTAL PROJECT LAZARUS		\$ -	\$ 9,000.00	\$ 3,473.03	\$ 3,473.03	\$ 5,526.97	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
MENTAL HEALTH									
11-5210-000-00	SMOKY MTN. AREA MENTAL	123,081.00	123,081.00	30,770.25	92,310.75	144,089.00	123,081.00	123,081.00	0.00%
TOTAL MENTAL HEALTH		\$ 123,081.00	\$ 123,081.00	\$ 30,770.25	\$ 92,310.75	\$ 144,089.00	\$ 123,081.00	\$ 123,081.00	0.00%
ALCOHOL									
11-5260-183-01	RETIREE INSURANCE	6,808.00	6,967.00	6,967.00	-	6,967.00	7,036.00	7,036.00	0.99%
TOTAL ALCOHOL		\$ 6,808.00	\$ 6,967.00	\$ 6,967.00	\$ -	\$ 6,967.00	\$ 7,036.00	\$ 7,036.00	0.99%
ABC BOARD									
11-5261-170-00	BOARD MEMBER EXPENSE	6,750.00	6,150.00	4,950.00	1,200.00	-	-	-	-100.00%
11-5261-192-00	LEGAL	900.00	350.00	-	350.00	-	-	-	-100.00%
11-5261-260-00	SUPPLIES	450.00	1.46	(0.25)	1.71	-	-	-	-100.00%
11-5261-311-00	TRAVEL	1,000.00	933.10	639.75	293.35	-	-	-	-100.00%
11-5261-325-00	POSTAGE	50.00	50.00	64.00	(14.00)	-	-	-	-100.00%
11-5261-370-00	ADVERTISING	500.00	500.00	29.75	470.25	-	-	-	-100.00%
11-5261-395-00	TRAINING	250.00	250.00	-	250.00	-	-	-	-100.00%
11-5261-491-00	DUES AND SUBSCRIPTIONS	300.00	300.00	100.00	200.00	-	-	-	-100.00%
11-5261-550-00	CAPITAL OUTLAY	-	65,440.00	27,358.28	38,081.72	-	-	-	-100.00%
11-5261-699-00	CONTRACTED SERVICES	1,800.00	-	-	-	-	-	-	-100.00%
TOTAL ABC BOARD		\$ 12,000.00	\$ 73,974.56	\$ 33,141.53	\$ 40,833.03	\$ -	\$ -	\$ -	-100.00%
SOCIAL SERVICES-ADMINISTRATION									
11-5310-121-00	SALARIES & WAGES	2,227,865.00	2,291,596.85	1,915,072.76	376,524.09	2,263,002.00	2,312,106.00	2,312,106.00	0.89%
11-5310-121-01	ON CALL COMPENSATION	5,000.00	5,000.00	3,549.67	1,450.33	5,000.00	5,000.00	5,000.00	0.00%
11-5310-121-02	TEMPORARY SALARIES	21,902.00	27,500.00	9,655.20	17,844.80	27,500.00	27,500.00	27,500.00	0.00%
11-5310-170-00	BOARD MEMBER EXPENSE	3,200.00	3,200.00	1,550.19	1,649.81	3,200.00	3,200.00	3,200.00	0.00%
11-5310-181-00	SOCIAL SECURITY CONTRIB	131,020.00	143,784.24	111,671.14	32,113.10	140,227.00	145,893.00	145,893.00	1.47%
11-5310-182-00	RETIREMENT EXPENSE	152,040.00	162,144.00	135,603.18	26,540.82	159,528.00	163,820.00	163,820.00	1.03%
11-5310-183-00	HOSPITALIZATION INSURAN	492,192.00	505,155.00	417,572.55	87,582.45	529,942.00	531,476.00	531,476.00	5.21%
11-5310-183-01	RETIREE INSURANCE	140,548.00	145,689.00	145,689.00	-	173,706.00	173,892.00	173,892.00	19.36%
11-5310-185-00	UNEMPLOYMENT INSURANCE	8,749.00	10,545.00	4,643.92	5,901.08	10,545.00	10,545.00	10,545.00	0.00%
11-5310-186-00	WORKMAN'S COMPENSATION	38,665.00	29,561.00	29,561.00	-	29,561.00	29,561.00	29,561.00	0.00%
11-5310-187-00	MEDICARE TAX	30,642.00	33,627.61	25,793.06	7,834.55	32,893.00	34,121.00	34,121.00	1.47%
11-5310-192-00	PROFESSIONAL SERVICES	35,000.00	45,000.00	29,140.57	15,859.43	45,000.00	45,000.00	45,000.00	0.00%
11-5310-250-00	VEHICLE SUPPLIES	23,100.00	23,100.00	11,117.86	11,982.14	20,100.00	20,100.00	20,100.00	-12.99%
11-5310-260-00	OFFICE SUPPLIES AND MAT	21,106.00	25,673.00	21,467.92	4,019.76	27,406.00	27,406.00	27,406.00	6.75%
11-5310-260-01	COPYING EXPENSE	25,000.00	23,000.00	17,085.79	5,914.21	23,000.00	23,000.00	23,000.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-5310-311-00	TRAVEL & TRAINING	16,000.00	16,000.00	6,896.52	9,103.48	16,000.00	16,000.00	16,000.00	0.00%
11-5310-321-00	TELEPHONE	25,000.00	25,000.00	21,993.72	3,006.28	33,820.00	33,820.00	33,820.00	35.28%
11-5310-325-00	POSTAGE	13,706.00	15,439.00	12,300.74	3,058.26	15,439.00	15,439.00	15,439.00	0.00%
11-5310-352-00	REPAIRS & MAINT EQUIPME	29,445.00	41,314.00	25,410.53	14,200.81	39,757.00	39,757.00	39,757.00	-3.77%
11-5310-353-00	REPAIRS & MAINT VEHICLE	9,810.00	8,500.00	5,377.55	2,026.78	8,500.00	8,500.00	8,500.00	0.00%
11-5310-399-00	CONTRACTED SERVICES	36,612.00	46,094.00	26,590.09	19,503.91	51,596.00	51,596.00	51,596.00	11.94%
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	1,632.00	1,632.00	1,361.15	270.85	1,632.00	1,632.00	1,632.00	0.00%
11-5310-495-00	DUKE ENERGY	13,180.86	11,900.00	9,447.06	2,452.94	11,900.00	11,900.00	11,900.00	0.00%
11-5310-540-00	CAPITAL OUTLAY-MOTOR VE	-	4,609.71	-	4,609.71	-	-	-	-100.00%
11-5310-550-00	CAPITAL OUTLAY-EQUIPMEN	62,384.00	109,539.00	35,872.57	6,405.09	133,577.00	117,589.00	117,589.00	7.35%
TOTAL SOCIAL SERVICES-ADMINISTRATION		\$ 3,575,180.86	\$ 3,765,985.41	\$ 3,024,423.74	\$ 671,236.68	\$ 3,814,213.00	\$ 3,860,235.00	\$ 3,860,235.00	2.50%
SOCIAL SERVICES-OTHER SERVICES									
11-5340-181-00	CHORE SERVICES - FICA	526.00	526.00	447.70	78.30	526.00	526.00	526.00	0.00%
11-5340-187-00	CHORE SERVICES - MEDICA	123.00	123.00	104.72	18.28	123.00	123.00	123.00	0.00%
11-5340-399-01	SPECIAL ASSISTANCE/SUPP	176,186.00	195,775.00	164,820.18	30,954.82	200,000.00	200,000.00	200,000.00	2.16%
11-5340-399-02	ADULT GUARDIANSHIP	12,700.00	12,700.00	593.62	12,106.38	12,700.00	12,700.00	12,700.00	0.00%
11-5340-399-03	IV-E FOSTER CARE	118,596.00	132,456.00	41,942.99	90,513.01	87,456.00	87,456.00	87,456.00	-33.97%
11-5340-399-05	STATE FOSTER CARE	219,269.00	187,048.00	83,741.03	103,306.97	137,048.00	137,048.00	137,048.00	-26.73%
11-5340-399-07	AID TO BLIND	3,508.00	3,558.00	3,558.00	-	3,330.00	3,330.00	3,330.00	-6.41%
11-5340-399-08	GENERAL ASSISTANCE	49,838.00	49,838.00	48,987.61	850.39	49,838.00	49,838.00	49,838.00	0.00%
11-5340-399-09	CHORE SERVICES	8,500.00	8,500.00	7,222.62	1,277.38	8,500.00	8,500.00	8,500.00	0.00%
11-5340-399-11	ELEC BENEFITS TRANSFER	12,000.00	11,000.00	6,498.05	4,501.95	11,000.00	11,000.00	11,000.00	0.00%
11-5340-399-13	FEDERAL/STATE CRISIS IN	214,100.74	143,922.00	143,706.96	215.04	143,812.00	143,812.00	143,812.00	-0.08%
11-5340-399-14	IV-E FOSTER CARE OTHER	3,000.00	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	20,661.00	10,073.86	10,587.14	20,661.00	20,661.00	20,661.00	0.00%
11-5340-399-16	DRUG & PSYCHOLOGICAL TE	11,250.00	10,575.00	6,896.69	3,678.31	10,575.00	10,575.00	10,575.00	0.00%
11-5340-399-18	IV-D ATTORNEY	17,500.00	17,500.00	10,153.00	7,347.00	16,500.00	16,500.00	16,500.00	-5.71%
11-5340-399-19	IV-D FEES	6,000.00	14,030.00	5,688.00	8,342.00	13,030.00	13,030.00	13,030.00	-7.13%
11-5340-399-21	MEDICAID PAYBACK	3,000.00	3,000.00	988.50	2,011.50	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	5,143.00	5,143.00	3,803.05	1,339.95	2,071.00	2,071.00	2,071.00	-59.73%
11-5340-399-24	ADOPTION ASSISTANCE PAY	86,895.00	81,740.00	48,108.80	33,631.20	87,625.00	87,625.00	87,625.00	7.20%
11-5340-399-25	NC HEALTH CHOICE	1,000.00	1,000.00	150.00	850.00	1,000.00	1,000.00	1,000.00	0.00%
11-5340-399-26	HOME DELIVERED MEALS	2,511.00	2,511.00	1,310.40	1,200.60	2,511.00	2,511.00	2,511.00	0.00%
11-5340-399-29	WF EMERGENCY ASSISTANCE	23,452.00	23,452.00	21,924.00	1,528.00	23,452.00	23,452.00	23,452.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	%
11-5340-399-31	SPECIAL CHILD ADOPTION	79,195.00	74,982.28	28,250.40	46,731.88	56,129.00	56,129.00	56,129.00	-25.14%
11-5340-399-32	LINKS	8,325.00	8,325.00	4,107.12	3,790.89	8,325.00	8,325.00	8,325.00	0.00%
11-5340-399-33	MEDICAID TRANSPORTATION	175,000.00	206,192.00	218,217.07	(12,025.07)	233,790.00	233,790.00	233,790.00	13.38%
11-5340-399-36	HELPING EACH MEMBER COP	9,324.46	9,553.00	8,376.57	1,176.43	9,553.00	9,553.00	9,553.00	0.00%
11-5340-399-40	PROGRESS ENERGY NEIGHBO	130.00	10,878.00	9,951.05	926.95	1,000.00	1,000.00	1,000.00	-90.81%
11-5340-399-41	NEIGHBORS IN NEED PROJE	-	5,000.00	4,881.31	118.69	-	-	-	-100.00%
11-5340-399-42	WORK FIRST EMPLOYMENT S	22,000.00	22,000.00	19,150.97	2,849.03	22,000.00	22,000.00	22,000.00	0.00%
11-5340-399-44	CHILD CARE SERVICES	1,928,417.19	2,134,950.00	1,928,831.43	206,118.57	1,708,584.00	1,708,584.00	1,708,584.00	-19.97%
11-5340-399-45	LOW INCOME ENERGY ASST	94,519.00	203,597.00	91,200.00	112,397.00	216,076.00	216,076.00	216,076.00	6.13%
11-5340-399-46	DUKE ENERGY SHAREHOLDER	135,111.47	90,299.94	18,004.65	72,295.29	72,295.00	72,295.00	72,295.00	-19.94%
11-5340-399-47	DUKE MERGER SETTLEMENT	-	99,183.99	68,750.28	30,433.71	45,178.00	45,178.00	45,178.00	-54.45%
11-5340-399-48	PROGRESS MERGER	-	3,043.00	1,986.46	1,056.54	900.00	900.00	900.00	-70.42%
TOTAL SOCIAL SERVICES-OTHER SERVICES		\$ 3,445,933.86	\$ 3,796,562.21	\$ 3,012,427.09	\$ 783,708.13	\$ 3,212,088.00	\$ 3,212,088.00	\$ 3,212,088.00	-15.39%
SOCIAL SERVICES-INDIAN RESERVATION									
11-5370-121-00	SALARIES & WAGES	499,505.00	493,511.05	397,155.54	96,355.51	574,825.00	583,441.00	583,441.00	18.22%
11-5370-121-01	ON CALL COMPENSATION	672.00	1,000.00	500.15	499.85	1,000.00	1,000.00	1,000.00	0.00%
11-5370-121-02	TEMPORARY SALARIES	6,216.00	43,710.00	14,584.15	29,125.85	43,710.00	43,710.00	43,710.00	0.00%
11-5370-170-00	BOARD MEMBER EXPENSE	500.00	500.00	351.68	148.32	500.00	500.00	500.00	0.00%
11-5370-181-00	SOCIAL SECURITY CONTRIB	30,119.00	33,365.03	24,088.47	9,276.56	35,619.00	36,236.00	36,236.00	8.60%
11-5370-182-00	RETIREMENT EXPENSE	33,626.00	34,935.00	28,090.25	6,844.75	40,322.00	41,320.00	41,320.00	18.28%
11-5370-183-00	HOSPITALIZATION INSURAN	111,668.00	111,449.00	85,223.02	26,225.98	123,474.00	127,462.00	127,462.00	14.37%
11-5370-183-01	RETIREE INSURANCE	12,064.00	13,766.00	13,766.00	-	13,766.00	13,974.00	13,974.00	1.51%
11-5370-186-00	WORKMAN'S COMPENSATION	3,150.00	3,716.00	3,716.00	-	3,716.00	3,716.00	3,716.00	0.00%
11-5370-187-00	MEDICARE TAX	7,044.00	7,790.32	5,979.97	1,810.35	8,355.00	8,475.00	8,475.00	8.79%
11-5370-192-00	PROFESSIONAL SERVICES	39,954.00	44,000.00	38,417.32	5,582.68	75,675.00	75,675.00	75,675.00	71.99%
11-5370-251-00	VEHICLE SUPPLIES & MATE	5,304.00	6,300.00	5,920.37	379.63	7,052.00	7,052.00	7,052.00	11.94%
11-5370-260-00	OFFICE SUPPLIES AND MAT	4,807.00	5,247.00	1,943.02	3,303.98	4,500.00	4,500.00	4,500.00	-14.24%
11-5370-260-01	COPIER EXPENSE	3,920.00	5,000.00	4,084.66	915.34	5,000.00	5,000.00	5,000.00	0.00%
11-5370-311-00	TRAVEL & TRAINING	1,476.00	4,500.00	311.64	4,188.36	4,500.00	4,500.00	4,500.00	0.00%
11-5370-313-00	MEDICAID TRANSPORTATION	34,171.00	44,240.00	28,537.45	15,702.55	44,240.00	44,240.00	44,240.00	0.00%
11-5370-321-00	TELEPHONE	1,184.00	2,200.00	2,032.52	167.48	3,200.00	3,200.00	3,200.00	45.45%
11-5370-325-00	POSTAGE	3,000.00	3,000.00	2,364.16	635.84	3,000.00	3,000.00	3,000.00	0.00%
11-5370-352-00	REPAIRS & MAINT EQUIPME	2,031.00	4,107.00	3,765.50	341.50	9,860.00	9,860.00	9,860.00	140.08%
11-5370-353-00	REPAIRS & MAINT VEHICLE	1,500.00	4,100.00	347.99	3,752.01	3,000.00	3,000.00	3,000.00	-26.83%
11-5370-399-00	CONTRACTED SERVICES	3,989.00	11,091.00	9,570.05	1,520.95	11,948.00	11,948.00	11,948.00	7.73%
11-5370-399-04	IV-E FOSTER CARE	27,098.00	30,825.00	18,456.80	12,368.20	30,825.00	30,825.00	30,825.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC				
11-5370-399-06	STATE FOSTER CARE	130,443.00	156,413.00	46,399.06	110,013.94	156,413.00	156,413.00	156,413.00	156,413.00	0.00%	0.00%			
11-5370-399-08	MEDICAID PAYBACK	-	300.00	-	300.00	300.00	300.00	300.00	300.00	0.00%	0.00%			
11-5370-399-09	WAFFA PAYBACK	-	500.00	-	500.00	500.00	500.00	500.00	500.00	0.00%	0.00%			
11-5370-399-13	FEDERAL STATE CRISIS IN	8,000.00	4,000.00	3,623.79	376.21	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	0.00%			
11-5370-452-00	INSURANCE AND BONDING	3,500.00	3,500.00	-	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00%	0.00%			
11-5370-491-00	DUES AND SUBSCRIPTIONS	160.00	1,000.00	167.09	832.91	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	0.00%			
11-5370-550-00	CAPITAL OUTLAY-EQUIPMEN	29,749.00	40,356.00	7,207.39	9,273.97	32,473.00	32,473.00	32,473.00	32,473.00	-19.53%	-19.53%			
	TOTAL SOCIAL SERVICES-INDIAN RESERVATION	\$ 1,004,850.00	\$ 1,114,421.40	\$ 746,604.04	\$ 343,942.72	\$ 1,246,273.00	\$ 1,260,820.00	\$ 1,260,820.00	\$ 1,260,820.00	13.14%	13.14%			
DEPARTMENT ON AGING														
11-5390-121-00	SALARIES & WAGES	289,903.00	284,333.35	233,119.97	51,213.38	274,120.00	274,120.00	274,120.00	274,120.00	-3.59%	-3.59%			
11-5390-181-00	SOCIAL SECURITY CONTRIB	16,887.00	16,600.24	13,483.36	3,116.88	16,995.00	16,995.00	16,995.00	16,995.00	2.38%	2.38%			
11-5390-182-00	RETIREMENT EXPENSE	18,370.00	18,568.00	15,643.47	2,924.53	19,380.00	19,380.00	19,380.00	19,380.00	4.37%	4.37%			
11-5390-183-00	HOSPITALIZATION INSURAN	55,718.00	64,421.00	51,678.16	12,742.84	64,421.00	64,421.00	64,421.00	64,421.00	0.00%	0.00%			
11-5390-183-01	RETIREE INSURANCE	12,368.00	23,256.00	23,256.00	-	23,256.00	23,398.00	23,398.00	23,398.00	0.61%	0.61%			
11-5390-185-00	UNEMPLOYMENT INSURANCE	3,578.00	-	-	-	-	-	-	-	-	-			
11-5390-186-00	WORKMAN'S COMPENSATION	9,600.00	2,912.00	2,912.00	-	2,912.00	2,912.00	2,912.00	2,912.00	0.00%	0.00%			
11-5390-187-00	MEDICARE TAX	3,952.00	3,883.11	3,153.52	729.59	3,975.00	3,975.00	3,975.00	3,975.00	2.37%	2.37%			
11-5390-220-02	LIQUID SUPPLEMENTS	3,565.00	2,500.00	2,402.50	97.50	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	0.00%			
11-5390-250-00	VEHICLE SUPPLIES	5,000.00	6,500.00	3,875.27	2,624.73	6,500.00	6,500.00	6,500.00	6,500.00	0.00%	0.00%			
11-5390-260-00	OFFICE SUPPLIES AND MAT	6,500.00	7,500.00	3,753.65	3,746.35	7,500.00	7,500.00	7,500.00	7,500.00	0.00%	0.00%			
11-5390-260-01	SENIOR CHRISTMAS BOXES	-	-	357.88	(357.88)	750.00	750.00	750.00	750.00	0.00%	0.00%			
11-5390-311-00	TRAVEL	3,000.00	3,000.00	1,027.17	1,972.83	3,000.00	3,000.00	3,000.00	3,000.00	0.00%	0.00%			
11-5390-321-00	TELEPHONE	15,975.00	14,000.00	12,041.79	1,958.21	15,000.00	15,000.00	15,000.00	15,000.00	7.14%	7.14%			
11-5390-325-00	POSTAGE	2,500.00	2,500.00	1,321.32	1,178.68	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	0.00%			
11-5390-341-00	PRINTING	500.00	1,800.00	2,030.77	(230.77)	2,000.00	2,000.00	2,000.00	2,000.00	11.11%	11.11%			
11-5390-342-00	COPYING	1,500.00	1,500.00	1,101.69	398.31	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	0.00%			
11-5390-352-00	REPAIRS & MAINT EQUIPME	1,500.00	1,500.00	53.59	1,446.41	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	0.00%			
11-5390-353-00	VEHICLE MAINTENANCE	2,260.00	2,000.00	590.84	1,409.16	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	0.00%			
11-5390-391-00	ADVERTISING	1,000.00	1,000.00	449.55	550.45	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	0.00%			
11-5390-393-00	CONTRACTED SERVICES/VIS	3,500.00	5,000.00	-	5,000.00	-	-	-	-	-100.00%	-100.00%			
11-5390-393-01	CONTRACTED SERVICES-TRA	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	0.00%			
11-5390-395-00	TRAINING EMPLOYEE EDUCA	1,000.00	2,000.00	714.00	1,286.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	0.00%			
11-5390-420-00	DATA PROCESSING	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	0.00%			
11-5390-450-00	INSURANCE AND BONDING	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	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	1,500.00	0.00%	0.00%			
11-5390-491-00	DUES AND SUBSCRIPTIONS	375.00	350.00	372.50	(22.50)	600.00	600.00	600.00	600.00	71.43%	71.43%			

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-5390-523-00	VOLUNTEER RECOGNITION	1,500.00	1,500.00	1,526.82	(26.82)	1,500.00	1,500.00	1,500.00	0.00%
11-5390-550-00	CAPITAL OUTLAY-EQUIPMEN	31,189.68	43,160.68	32,720.82	10,439.86	10,000.00	-	-	-100.00%
11-5390-699-00	SENIOR GAMES/SILVER ART	500.00	500.00	115.70	384.30	500.00	500.00	500.00	0.00%
11-5390-699-01	CONTRACTED SERVICES	3,901.00	5,000.00	2,232.90	2,767.10	5,000.00	5,000.00	5,000.00	0.00%
11-5390-699-05	VOLUNTEER INSURANCE	1,625.00	1,700.00	1,733.60	(33.60)	1,767.00	1,767.00	1,767.00	0.00%
11-5390-699-10	SENIOR CENTER OPERATION	15,010.00	14,400.00	14,828.36	(741.83)	14,400.00	14,400.00	14,400.00	0.00%
11-5390-699-11	PROJECT CARE	53,235.00	50,000.00	36,274.54	13,725.46	35,000.00	35,000.00	35,000.00	-30.00%
11-5390-699-12	CASHIERS CENTER OPERATI	11,150.00	10,000.00	10,182.30	(282.30)	14,500.00	14,500.00	14,500.00	45.00%
11-5390-699-13	CARING HANDS RESPITE CE	35,621.00	35,621.00	21,392.99	12,765.51	36,771.00	36,771.00	36,771.00	3.23%
11-5390-699-14	SENIOR CENTER-GENERAL P	19,536.00	16,871.00	7,570.48	9,300.52	16,871.00	16,871.00	16,871.00	0.00%
11-5390-699-15	SHIP/SENIOR CARE	2,165.00	1,500.00	259.73	1,240.27	1,500.00	1,500.00	1,500.00	0.00%
11-5390-699-16	COMMUNITY RESOURCE CONIN	1,000.00	1,000.00	33.84	966.16	500.00	500.00	500.00	-50.00%
11-5390-699-18	III-D HEALTH PROMO FUND	1,000.00	500.00	-	500.00	-	-	-	-100.00%
11-5390-699-19	TRANSFER TO MTN PROJECT	30,132.68	-	-	-	-	-	-	-
11-5390-699-20	CHRISTMAS BOX	-	-	276.45	(276.45)	-	-	-	-
TOTAL DEPARTMENT ON AGING		\$ 672,116.36	\$ 652,876.38	\$ 505,487.53	\$ 145,512.88	\$ 597,718.00	\$ 587,860.00	\$ 587,860.00	-9.96%
EMERGENCY FOOD & SHELTER									
11-5391-680-01	SOCIAL SERVICES - FOOD	10,004.00	2,144.00	2,884.34	(740.34)	2,144.00	2,144.00	2,144.00	0.00%
11-5391-680-02	SOCIAL SERVICES - SHEL	867.00	8,727.00	1,500.00	7,227.00	8,727.00	8,727.00	8,727.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER		\$ 10,871.00	\$ 10,871.00	\$ 4,384.34	\$ 6,486.66	\$ 10,871.00	\$ 10,871.00	\$ 10,871.00	0.00%
CONGREGATE & HOME DELIVERED MEALS									
11-5392-121-00	SALARIES & WAGES	101,496.00	102,146.60	86,928.46	15,218.14	108,382.00	108,382.00	108,382.00	6.10%
11-5392-181-00	SOCIAL SECURITY CONTRIB	6,261.00	6,284.44	5,351.80	932.64	6,720.00	6,720.00	6,720.00	6.93%
11-5392-182-00	RETIREMENT EXPENSE	6,963.00	7,206.00	6,143.25	1,062.75	7,663.00	7,663.00	7,663.00	6.34%
11-5392-183-00	HOSPITALIZATION INSURAN	18,406.00	18,406.00	15,574.24	2,831.76	18,406.00	18,406.00	18,406.00	0.00%
11-5392-185-00	UNEMPLOYMENT INSURANCE	6,418.00	1,606.00	1,606.00	-	-	-	-	-100.00%
11-5392-186-00	WORKMAN'S COMPENSATION	2,250.00	1,521.00	1,521.00	-	1,521.00	1,521.00	1,521.00	0.00%
11-5392-187-00	MEDICARE TAX	1,463.00	1,470.16	1,251.55	218.61	1,572.00	1,572.00	1,572.00	6.93%
11-5392-220-00	FOOD & PROVISION SUPPLI	14,430.00	15,000.00	8,849.09	6,150.91	15,000.00	15,000.00	15,000.00	0.00%
11-5392-220-01	FOOD CONTRACTS	169,256.00	192,731.00	127,364.27	65,366.73	169,256.00	192,731.00	192,731.00	0.00%
11-5392-220-02	FOOD CONTRACTS-LIQUID S	2,500.00	2,500.00	1,317.50	1,182.50	2,500.00	2,500.00	2,500.00	0.00%
11-5392-220-03	ANIMAL MEALS	300.00	300.00	914.37	(614.37)	300.00	300.00	300.00	0.00%
11-5392-220-05	PRODUCE VOUCHERS	1,000.00	1,000.00	-	1,000.00	500.00	500.00	500.00	-50.00%
11-5392-250-00	VEHICLE SUPPLIES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5392-260-00	SUPPLIES	300.00	-	-	-	-	-	-	-

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-5392-311-00	TRAVEL	1,000.00	1,000.00	285.84	714.16	1,000.00	1,000.00	1,000.00	0.00%
11-5392-399-00	TRAINING	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
	TOTAL CONGREGATE & HOME DELIVERED MEALS	\$ 333,293.00	\$ 352,421.20	\$ 257,107.37	\$ 95,313.83	\$ 334,070.00	\$ 357,545.00	\$ 357,545.00	1.45%
	ADULT DAY CARE								
11-5393-121-00	SALARIES & WAGES	43,447.00	43,217.30	40,068.58	3,148.72	53,929.00	53,929.00	53,929.00	24.79%
11-5393-121-01	SENIOR AIDE SALARIES	5,450.00	7,540.00	-	7,540.00	7,540.00	7,540.00	7,540.00	0.00%
11-5393-181-00	SOCIAL SECURITY CONTRIB	2,674.00	2,647.72	2,471.97	175.75	3,811.00	3,811.00	3,811.00	43.94%
11-5393-182-00	RETIREMENT EXPENSE	2,959.00	3,048.00	2,599.30	448.70	3,813.00	3,813.00	3,813.00	25.10%
11-5393-183-00	HOSPITALIZATION INSURAN	9,228.00	9,203.00	7,787.12	1,415.88	9,203.00	9,203.00	9,203.00	0.00%
11-5393-186-00	WORKMAN'S COMPENSATION	1,642.00	428.00	428.00	-	428.00	428.00	428.00	0.00%
11-5393-187-00	MEDICARE TAX	626.00	619.58	578.01	41.57	891.00	891.00	891.00	43.81%
11-5393-220-01	FOOD CONTRACTS	18,457.00	18,457.00	15,137.27	3,319.73	18,457.00	18,457.00	18,457.00	0.00%
11-5393-260-00	SUPPLIES & MATERIALS	7,425.00	6,000.00	6,598.04	(731.42)	7,500.00	7,500.00	7,500.00	25.00%
11-5393-352-00	MAINTENANCE & REPAIRS	64.00	-	-	-	-	-	-	-
11-5393-699-00	CONTRACTED SERVICES	3,751.00	1,500.00	4,767.00	(3,462.00)	7,000.00	7,000.00	7,000.00	366.67%
	TOTAL ADULT DAY CARE	\$ 95,723.00	\$ 92,660.60	\$ 80,435.29	\$ 11,896.93	\$ 112,572.00	\$ 112,572.00	\$ 112,572.00	21.49%
	SENIOR CENTER								
11-5394-181-00	SOCIAL SECURITY CONTRIB	235.00	-	-	-	-	-	-	-
11-5394-187-00	MEDICARE TAX	55.00	-	-	-	-	-	-	-
11-5394-260-00	SUPPLIES AND MATERIALS	1,000.00	1,000.00	1,419.60	(419.60)	2,500.00	2,500.00	2,500.00	150.00%
11-5394-393-01	ACTIVITY EXPENSE	15,300.00	9,000.00	10,081.86	(1,081.86)	12,000.00	12,000.00	12,000.00	33.33%
11-5394-399-02	SPECIAL EVENTS EXPENSES	3,000.00	3,000.00	576.03	2,343.97	-	-	-	-100.00%
11-5394-399-03	FUND RAISING EXPENSES	3,858.00	3,000.00	-	3,000.00	1,500.00	1,500.00	1,500.00	-50.00%
11-5394-399-04	SENIOR CENTER GENERAL P	12.00	-	-	-	-	-	-	-
11-5394-399-06	ARTS COUNCIL	1,000.00	1,000.00	-	1,000.00	-	-	-	-100.00%
11-5394-399-07	FITNESS EXPENSE	-	-	-	-	5,000.00	5,000.00	5,000.00	0.00%
11-5394-990-00	SENIOR CENTER CONTINGEN	12,640.00	16,640.00	-	16,640.00	16,640.00	16,640.00	16,640.00	0.00%
	TOTAL SENIOR CENTER	\$ 37,100.00	\$ 33,640.00	\$ 12,077.49	\$ 21,482.51	\$ 37,640.00	\$ 37,640.00	\$ 37,640.00	11.89%
	VETERAN'S SERVICE								
11-5820-121-00	SALARIES & WAGES	62,721.00	65,058.30	55,201.90	9,856.40	64,950.00	65,924.00	65,924.00	1.33%
11-5820-181-00	SOCIAL SECURITY CONTRIB	3,853.00	3,989.72	3,366.14	623.58	4,027.00	4,088.00	4,088.00	2.46%
11-5820-182-00	RETIREMENT EXPENSE	4,257.00	4,592.00	3,902.86	689.14	4,592.00	4,661.00	4,661.00	1.50%
11-5820-183-00	HOSPITALIZATION INSURAN	18,406.00	18,406.00	15,574.24	2,831.76	18,406.00	18,406.00	18,406.00	0.00%
11-5820-186-00	WORKMAN'S COMPENSATION	1,100.00	569.00	569.00	-	569.00	569.00	569.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	INC/DEC	%
11-5820-187-00	MEDICARE TAX	901.00	933.58	787.14	146.44	942.00	956.00	956.00	956.00	2.40%
11-5820-260-00	OFFICE SUPPLIES AND MAT	3,040.00	2,880.00	1,828.72	1,051.28	3,000.00	3,000.00	3,000.00	3,000.00	4.17%
11-5820-311-00	TRAVEL	3,568.00	4,606.00	2,026.18	2,579.82	4,449.00	4,449.00	4,449.00	4,449.00	-3.41%
11-5820-311-01	VETERAN'S TRAVEL	1,070.00	900.00	840.00	60.00	1,200.00	1,200.00	1,200.00	1,200.00	33.33%
11-5820-325-00	POSTAGE	660.00	720.00	482.44	237.56	720.00	720.00	720.00	720.00	0.00%
11-5820-454-00	INSURANCE-PROFESSIONAL	350.00	-	-	-	350.00	350.00	350.00	350.00	0.00%
11-5820-491-00	DUES & SUBSCRIPTIONS	1,200.00	1,287.00	524.83	762.17	1,287.00	1,287.00	1,287.00	1,287.00	0.00%
11-5820-510-00	CAPITAL OUTLAY-EQUIPMEN	1,057.00	-	-	-	-	-	-	-	0.00%
11-5820-699-00	DISABLED AMERICAN VETER	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
TOTAL VETERAN'S SERVICE		\$ 103,183.00	\$ 104,941.60	\$ 85,103.45	\$ 19,838.15	\$ 105,492.00	\$ 106,610.00	\$ 106,610.00	\$ 106,610.00	1.59%
YOUTH SERVICES										
11-5830-490-04	NON-SECURE DETENTION	2,500.00	2,500.00	2,318.00	182.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-5830-490-05	JUVENILE CRIME PREVENTI	127,722.45	120,640.00	102,736.84	17,903.16	120,640.00	120,640.00	120,640.00	120,640.00	0.00%
11-5830-490-06	BARIUM SPRINGS	4,856.00	4,856.00	4,856.00	-	4,856.00	4,856.00	4,856.00	4,856.00	0.00%
11-5830-490-10	JUVENILE DETENTION SUBS	15,000.00	15,000.00	6.36	14,993.64	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-5830-490-19	BIG BROTHERS BIG SISTER	1,000.00	-	-	-	-	-	-	-	0.00%
11-5830-490-21	HIGHLANDS COM CHILD DEV	2,500.00	2,500.00	2,500.00	-	5,000.00	2,500.00	2,500.00	2,500.00	0.00%
TOTAL YOUTH SERVICES		\$ 153,578.45	\$ 145,496.00	\$ 112,417.20	\$ 33,078.80	\$ 147,996.00	\$ 145,496.00	\$ 145,496.00	\$ 145,496.00	0.00%
SENIOR CITIZEN SERVICES										
11-5840-699-02	STATE OF FRANKLIN	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-5840-699-03	MOUNTAIN PROJECTS-FOSTE	4,252.00	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 LEGISLA	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	500.00	0.00%
11-5840-699-06	MTN PROJECTS SENIOR COM	2,941.00	2,941.00	2,941.00	-	2,941.00	2,941.00	2,941.00	2,941.00	0.00%
11-5840-699-07	MTN PROJECTS SENIOR VOL	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-5840-699-08	MTN PROJECTS-GED PROGRA	2,500.00	2,500.00	2,500.00	-	4,769.00	4,769.00	4,769.00	4,769.00	90.76%
TOTAL SENIOR CITIZEN SERVICES		\$ 18,693.00	\$ 17,693.00	\$ 17,193.00	\$ 500.00	\$ 20,462.00	\$ 19,962.00	\$ 19,962.00	\$ 19,962.00	12.82%
OTHER HUMAN SERVICES										
11-5850-699-02	R.E.A.C.H OF MACON COUN	25,000.00	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	0.00%
11-5850-699-03	REACH CAPITAL-ONE TIME	-	-	-	-	-	25,000.00	25,000.00	25,000.00	0.00%
11-5850-699-13	AWAKE - VOCA GRANT	56,860.00	54,700.00	33,509.87	21,190.13	68,188.00	68,188.00	68,188.00	68,188.00	24.66%
11-5850-699-14	AWAKE-CHILD ADVOCACY CE	15,000.00	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 SERV	4,000.00	4,000.00	4,000.00	-	6,000.00	4,000.00	4,000.00	4,000.00	0.00%
11-5850-699-19	COMMUNITY TABLE	15,000.00	15,000.00	15,000.00	-	20,000.00	5,000.00	15,000.00	15,000.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-5850-699-24	WEBSTER ENTERPRISES, IN	12,400.00	30,000.00	30,000.00	-	40,914.00	30,500.00	30,500.00	1.67%
11-5850-699-25	MTN PROJECTS-JNIN	10,000.00	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	2,880.00	1,440.00	1,440.00	-	2,880.00	2,880.00	0.00%
11-5850-699-27	THE GATHERING TABLE	-	-	-	-	12,000.00	6,000.00	2,000.00	-100.00%
11-5850-699-28	PEER SUPPORT-SUICIDE PR	-	17,825.00	17,000.00	825.00	-	-	-	-
11-5850-699-29	UNITED CHRISTIAN MINIST	-	-	-	-	4,300.00	-	-	-
TOTAL OTHER HUMAN SERVICES		\$ 141,140.00	\$ 199,405.00	\$ 175,949.87	\$ 23,455.13	\$ 226,402.00	\$ 216,568.00	\$ 222,568.00	11.62%
CJPP GRANT									
11-5851-185-00	UNEMPLOYMENT INSURANCE	-	11,050.00	11,050.00	-	-	-	-	-100.00%
TOTAL CJPP GRANT		\$ -	\$ 11,050.00	\$ 11,050.00	\$ -	\$ -	\$ -	\$ -	-100.00%
PUBLIC SCHOOLS									
11-5911-000-00	CURRENT OPERATIONS	6,229,289.61	6,220,473.00	5,722,481.31	497,991.69	6,220,473.00	6,220,473.00	6,220,473.00	0.00%
11-5911-000-01	CURRENT OPERATIONS - PI	127,600.39	136,417.00	104,667.82	31,749.18	136,417.00	136,417.00	136,417.00	0.00%
11-5911-000-07	CURRENT OPERATIONS-LIGH	-	-	440.14	(440.14)	-	-	-	-
11-5911-000-09	ONE YR OPERATIONAL SUPP	422,592.00	422,592.00	387,376.00	35,216.00	422,592.00	422,592.00	422,592.00	0.00%
11-5911-000-10	SRO SUPPLEMENT	-	84,378.00	-	84,378.00	128,506.00	46,725.00	46,725.00	-44.62%
11-5912-000-00	CAPITAL OUTLAY	235,000.00	235,000.00	235,000.00	-	235,000.00	235,000.00	235,000.00	0.00%
11-5912-000-01	CAPITAL OUTLAY-TECHNOLO	397,500.00	250,000.00	321,959.50	(71,959.50)	397,500.00	397,500.00	397,500.00	59.00%
11-5912-000-03	CAPITAL OUTLAY-ONE TO O	-	-	-	-	283,500.00	283,500.00	283,500.00	-
TOTAL PUBLIC SCHOOLS		\$ 7,411,982.00	\$ 7,348,860.00	\$ 6,771,924.77	\$ 576,935.23	\$ 7,823,988.00	\$ 7,742,207.00	\$ 7,742,207.00	5.35%
COMMUNITY COLLEGES									
11-5921-000-00	CURRENT OPERATIONS	1,574,960.00	1,606,460.00	1,472,588.37	133,871.63	2,143,474.00	1,776,460.00	1,776,460.00	10.58%
11-5922-000-00	CAPITAL OUTLAY	142,678.00	151,817.00	139,165.62	12,651.38	991,817.00	216,817.00	216,817.00	42.81%
11-5922-000-03	CAPITAL OUTLAY-BOND MAT	486,295.34	-	-	-	-	-	-	-
11-5922-000-05	CAPITAL OUTLAY-FAC RENO	577,055.00	577,055.00	-	577,055.00	1,500,000.00	-	-	-100.00%
TOTAL COMMUNITY COLLEGES		\$ 2,780,988.34	\$ 2,335,332.00	\$ 1,611,753.99	\$ 723,578.01	\$ 4,635,291.00	\$ 1,993,277.00	\$ 1,993,277.00	-
JACKSON LIBRARY									
11-6110-331-00	UTILITIES	44,000.00	44,000.00	35,921.26	8,078.74	44,000.00	44,000.00	44,000.00	0.00%
11-6110-351-00	REPAIRS & MAINT BUILDIN	15,000.00	15,000.00	1,229.16	13,235.84	15,000.00	15,000.00	15,000.00	0.00%
11-6110-451-00	PROPERTY & LIABILITY IN	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-6110-490-00	JACKSON LIBRARY	687,950.00	-	-	-	-	-	-	-
TOTAL JACKSON LIBRARY		\$ 766,950.00	\$ 69,000.00	\$ 47,150.42	\$ 21,314.58	\$ 69,000.00	\$ 69,000.00	\$ 69,000.00	0.00%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
FONTANA REGIONAL LIBRARY									
11-6110-699-00	FONTANA REGIONAL LIBRARY	-	919,025.00	765,854.20	153,170.80	1,028,576.00	958,025.00	958,025.00	4.24%
	TOTAL FONTANA REGIONAL LIBRARY	\$ -	\$ 919,025.00	\$ 765,854.20	\$ 153,170.80	\$ 1,028,576.00	\$ 958,025.00	\$ 958,025.00	4.24%
ALBERT CARLTON LIBRARY									
11-6111-331-00	UTILITIES	26,325.00	27,000.00	18,003.01	8,996.99	30,000.00	30,000.00	30,000.00	11.11%
11-6111-351-00	REPAIRS & MAINT BUILDIN	5,675.00	5,000.00	4,664.06	335.94	2,000.00	2,000.00	2,000.00	-60.00%
11-6111-451-00	INSURANCE	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
11-6111-490-00	ALBERT CARLTON LIBRARY	191,290.00	-	-	-	-	-	-	
	TOTAL ALBERT CARLTON LIBRARY	\$ 228,290.00	\$ 37,000.00	\$ 27,667.07	\$ 9,332.93	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	0.00%
READING ROVER									
11-6112-490-00	READING ROVER	12,000.00	-	-	-	-	-	-	
	TOTAL READING ROVER	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
RECREATION									
11-6120-121-00	SALARIES & WAGES	426,027.00	422,587.05	299,858.65	122,728.40	422,587.00	378,899.00	378,899.00	-10.34%
11-6120-126-00	PART-TIME SALARIES/SEAS	86,411.00	69,554.15	53,315.18	16,238.97	68,083.00	59,000.00	59,000.00	-15.17%
11-6120-181-00	SOCIAL SECURITY CONTRIB	30,629.00	28,615.88	20,336.01	8,279.87	28,616.00	30,565.00	30,565.00	6.81%
11-6120-182-00	RETIREMENT EXPENSE	29,226.00	30,170.00	22,495.93	7,674.07	30,170.00	26,789.00	26,789.00	-11.21%
11-6120-183-00	HOSPITALIZATION INSURAN	101,473.00	101,233.00	73,796.34	27,436.66	101,233.00	101,233.00	101,233.00	0.00%
11-6120-183-01	RETIREE INSURANCE	-	9,203.00	9,203.00	-	9,203.00	27,610.00	27,610.00	200.01%
11-6120-186-00	WORKMAN'S COMPENSATION	15,480.00	9,918.00	9,918.00	-	9,918.00	9,918.00	9,918.00	0.00%
11-6120-187-00	MEDICARE TAX	7,165.00	6,693.32	4,755.89	1,937.43	6,693.00	7,149.00	7,149.00	6.81%
11-6120-213-00	UNIFORMS	1,800.00	1,800.00	658.69	750.92	750.00	750.00	750.00	-58.33%
11-6120-250-00	VEHICLE SUPPLIES	12,635.00	12,000.00	10,372.49	1,627.51	12,000.00	12,000.00	12,000.00	0.00%
11-6120-260-00	OFFICE SUPPLIES AND MAT	38,875.00	36,900.00	28,258.46	4,161.77	41,000.00	59,000.00	59,000.00	59.89%
11-6120-260-01	CONCESSION-SUPPLIES	7,865.00	7,000.00	6,168.28	831.72	6,000.00	6,000.00	6,000.00	-14.29%
11-6120-299-00	DONATIONS	1,880.00	1,200.00	825.60	374.40	1,500.00	1,500.00	1,500.00	25.00%
11-6120-311-00	TRAVEL	2,500.00	2,500.00	1,089.54	1,410.46	2,000.00	2,000.00	2,000.00	-20.00%
11-6120-321-00	TELEPHONE	4,700.00	4,900.00	2,975.46	1,924.54	4,900.00	4,900.00	4,900.00	0.00%
11-6120-325-00	POSTAGE	1,500.00	1,000.00	361.88	638.12	1,000.00	1,000.00	1,000.00	0.00%
11-6120-331-00	UTILITIES	3,500.00	3,500.00	2,205.00	1,295.00	3,500.00	3,500.00	3,500.00	0.00%
11-6120-341-00	PRINTING	1,500.00	12,000.00	4,739.60	7,260.40	12,000.00	12,000.00	12,000.00	0.00%
11-6120-353-00	VEHICLE MAINTENANCE	6,090.00	6,000.00	4,135.92	1,864.08	6,000.00	6,000.00	6,000.00	0.00%
11-6120-359-00	FACILITY MAINTENANCE	60,000.00	53,000.00	31,975.52	17,914.28	53,359.00	53,359.00	53,359.00	0.68%
11-6120-393-00	CONTRACTED SERVICES	62,000.00	50,500.00	48,640.78	1,730.97	55,000.00	55,000.00	55,000.00	8.91%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	INC/DEC	%
11-6120-393-01	CONTRACTED SERVICES-CON	4,000.00	4,000.00	2,792.76	1,207.24	3,000.00	3,000.00	3,000.00	3,000.00	-25.00%
11-6120-393-02	CONTRACTED SERVICES-FAC	28,000.00	31,000.00	22,684.86	7,525.14	34,000.00	18,000.00	18,000.00	18,000.00	-41.94%
11-6120-393-04	ENVIRONMENTAL PROGRAMS	1,500.00	1,500.00	-	1,500.00	6,000.00	6,000.00	6,000.00	6,000.00	300.00%
11-6120-412-00	SPECIAL EVENTS	22,000.00	12,600.00	12,546.07	53.93	6,000.00	6,000.00	6,000.00	6,000.00	-52.38%
11-6120-452-00	INSURANCE-VEHICLE	-	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-6120-454-00	INSURANCE-PROFESSIONAL	-	1,250.00	-	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00%
11-6120-455-00	JULY 4TH. REIMBURSED EX	5,000.00	-	-	-	-	-	-	-	0.00%
11-6120-490-01	ANDREWS PARK	24,000.00	24,000.00	13,098.91	8,423.51	24,000.00	24,000.00	24,000.00	24,000.00	0.00%
11-6120-491-00	DUES AND SUBSCRIPTIONS	1,000.00	750.00	100.00	650.00	750.00	750.00	750.00	750.00	0.00%
11-6120-495-00	MISCELLANEOUS EXPENSE	550.00	500.00	318.58	181.42	500.00	500.00	500.00	500.00	0.00%
11-6120-495-01	SPECIAL PROJECTS/REIMB.	20,000.00	3,500.00	3,259.06	240.94	1,000.00	1,000.00	1,000.00	1,000.00	-71.43%
11-6120-495-02	SPECIAL TRIPS/REIMBURSED	500.00	-	-	-	-	-	-	-	-
11-6120-540-00	CAPITAL OUTLAY-MOTOR VE	-	20,082.00	20,081.94	0.06	-	-	-	-	-100.00%
11-6120-550-00	CAPITAL OUTLAY-EQUIPMEN	4,736.00	15,773.00	9,180.23	6,000.33	32,560.00	-	-	-	-100.00%
11-6120-990-19	CAPITAL IMPROVEMENT	-	-	-	-	253,737.00	-	-	-	-
TOTAL RECREATION		\$ 1,012,542.00	\$ 987,729.40	\$ 722,648.63	\$ 253,112.14	\$ 1,240,809.00	\$ 921,172.00	\$ 921,172.00	\$ 921,172.00	-6.74%
SWIMMING POOL										
11-6121-121-00	SALARIES & WAGES	23,596.00	26,500.00	13,155.34	13,344.66	26,500.00	26,500.00	26,500.00	26,500.00	0.00%
11-6121-181-00	SOCIAL SECURITY CONTRIB	1,519.00	1,643.00	815.64	827.36	1,643.00	1,643.00	1,643.00	1,643.00	0.00%
11-6121-186-00	WORKMAN'S COMPENSATION	1,500.00	625.00	625.00	-	625.00	625.00	625.00	625.00	0.00%
11-6121-187-00	MEDICARE TAX	356.00	385.00	190.77	194.23	385.00	385.00	385.00	385.00	0.00%
11-6121-260-00	OFFICE SUPPLIES AND MAT	9,650.00	8,800.00	5,808.51	96.49	8,000.00	8,000.00	8,000.00	8,000.00	-9.09%
11-6121-270-00	CONCESSION SUPPLIES	9,880.00	5,900.00	4,300.19	1,599.81	7,500.00	7,500.00	7,500.00	7,500.00	27.12%
11-6121-321-00	TELEPHONE	2,000.00	2,000.00	910.66	1,089.34	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-6121-331-00	WATER	3,874.00	4,000.00	2,196.74	1,803.26	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
11-6121-393-00	CONTRACTED SERVICES	1,500.00	4,000.00	2,883.42	1,116.58	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
11-6121-550-01	CAPITAL OUTLAY-IMPROVEM	2,000.00	2,800.00	2,717.25	82.75	2,000.00	2,000.00	2,000.00	2,000.00	-28.57%
TOTAL SWIMMING POOL		\$ 55,875.00	\$ 56,653.00	\$ 33,603.52	\$ 20,154.48	\$ 56,653.00	\$ 56,653.00	\$ 56,653.00	\$ 56,653.00	
RECREATION CENTER										
11-6122-121-00	SALARIES & WAGES	35,399.00	32,554.15	30,036.28	2,517.87	32,554.00	35,657.00	35,657.00	35,657.00	9.53%
11-6122-121-01	PART-TIME SALARIES & WA	27,000.00	45,000.00	24,513.47	20,486.53	43,550.00	43,550.00	43,550.00	43,550.00	-3.22%
11-6122-181-00	SOCIAL SECURITY CONTRIB	4,521.00	4,798.36	3,599.64	1,198.72	4,798.00	8,755.00	8,755.00	8,755.00	82.46%
11-6122-182-00	RETIREMENT	2,231.00	2,298.00	1,975.13	322.87	2,298.00	2,521.00	2,521.00	2,521.00	9.70%
11-6122-183-00	HOSPITALIZATION INSURAN	9,225.00	9,203.00	7,787.12	1,415.88	1,203.00	9,203.00	9,203.00	9,203.00	0.00%
11-6122-185-00	UNEMPLOYMENT INSURANCE	1,898.00	5,999.00	5,998.45	0.55	98.00	98.00	98.00	98.00	-98.37%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC		
11-6122-186-00	WORKMAN'S COMPENSATION	1,801.00	1,103.00	1,103.00		-	1,103.00	1,103.00	1,103.00	1,103.00	0.00%	
11-6122-187-00	MEDICARE TAX	1,069.00	1,122.79	841.88		280.91	1,123.00	2,048.00	2,048.00	2,048.00	82.40%	
11-6122-260-00	OFFICE SUPPLIES AND MAT	16,946.00	16,000.00	9,991.47		3,327.28	21,000.00	21,000.00	21,000.00	21,000.00	31.25%	
11-6122-321-00	TELEPHONE	4,400.00	4,400.00	3,129.13		1,270.87	4,000.00	4,000.00	4,000.00	4,000.00	-9.09%	
11-6122-331-00	UTILITIES	44,000.00	40,000.00	34,659.42		5,340.58	40,000.00	40,000.00	40,000.00	40,000.00	0.00%	
11-6122-341-00	PRINTING	400.00	400.00	(19.88)		419.88	400.00	400.00	400.00	400.00	0.00%	
11-6122-351-00	REPAIRS & MAINTENANCE B	4,400.00	7,100.00	7,069.66		30.34	5,000.00	5,000.00	5,000.00	5,000.00	-29.58%	
11-6122-393-00	CONTRACTED SERVICES	59,000.00	62,000.00	52,544.43		9,219.54	62,000.00	62,000.00	62,000.00	62,000.00	0.00%	
11-6122-393-01	NURSERY PILOT PROGRAM	12,455.00	12,000.00	3,711.90		8,288.10	10,000.00	10,000.00	10,000.00	10,000.00	-16.67%	
11-6122-393-02	PERSONAL TRAINER PROGRA	15,177.00	22,499.00	17,162.50		5,336.50	1,500.00	20,000.00	20,000.00	20,000.00	-11.11%	
11-6122-550-00	CAPITAL OUTLAY-EQUIPMEN	28,272.92	10,825.00	5,159.00		3,846.16	18,784.00	-	-	-	-100.00%	
TOTAL RECREATION CENTER		\$ 268,194.92	\$ 277,302.30	\$ 209,262.60	\$ 63,302.58	\$ 249,411.00	\$ 265,335.00	\$ 265,335.00	\$ 265,335.00	\$ 265,335.00		
CASHIERS RECREATION												
11-6123-121-00	SALARIES & WAGES	88,884.00	107,101.45	91,198.03		15,903.42	107,101.00	112,077.00	112,077.00	112,077.00	4.65%	
11-6123-121-01	PART-TIME SALARIES & WA	16,820.00	23,000.00	19,275.46		3,724.54	23,000.00	23,000.00	23,000.00	23,000.00	0.00%	
11-6123-181-00	SOCIAL SECURITY CONTRIB	6,064.00	7,844.08	6,360.11		1,483.97	7,844.00	6,949.00	6,949.00	6,949.00	-11.41%	
11-6123-182-00	RETIREMENT EXPENSE	5,987.00	7,561.00	6,449.30		1,111.70	7,561.00	7,924.00	7,924.00	7,924.00	4.80%	
11-6123-183-00	HOSPITALIZATION INSURAN	21,267.00	27,609.00	23,361.36		4,247.64	27,609.00	27,609.00	27,609.00	27,609.00	0.00%	
11-6123-186-00	WORKMAN'S COMPENSATION	3,200.00	2,161.00	2,161.00		-	2,161.00	2,161.00	2,161.00	2,161.00	0.00%	
11-6123-187-00	MEDICARE TAX	1,839.00	1,751.37	1,487.40		263.97	1,751.00	1,626.00	1,626.00	1,626.00	-7.16%	
11-6123-250-00	VEHICLE SUPPLIES	2,788.00	4,000.00	1,946.77		2,053.23	4,000.00	4,000.00	4,000.00	4,000.00	0.00%	
11-6123-260-00	OFFICE SUPPLIES AND MAT	11,125.00	15,000.00	4,591.81		10,279.94	14,000.00	14,000.00	14,000.00	14,000.00	-6.67%	
11-6123-270-00	CONCESSION SUPPLIES	4,000.00	4,000.00	-		4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-25.00%	
11-6123-311-00	TRAVEL	1,000.00	1,500.00	-		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	
11-6123-321-00	TELEPHONE	3,000.00	4,000.00	2,920.20		1,079.80	3,500.00	3,500.00	3,500.00	3,500.00	-12.50%	
11-6123-325-00	POSTAGE	250.00	500.00	112.00		388.00	500.00	500.00	500.00	500.00	0.00%	
11-6123-331-00	UTILITIES	6,000.00	6,000.00	769.30		5,230.70	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	
11-6123-341-00	PRINTING	700.00	1,000.00	(23.35)		1,023.35	1,000.00	1,000.00	1,000.00	1,000.00	0.00%	
11-6123-353-00	VEHICLE MAINTENANCE	750.00	750.00	-		750.00	750.00	750.00	750.00	750.00	0.00%	
11-6123-359-00	FACILITY MAINTENANCE	3,500.00	6,500.00	1,320.00		5,180.00	10,000.00	10,000.00	10,000.00	10,000.00	53.85%	
11-6123-393-00	CONTRACTED SERVICES	12,500.00	25,000.00	11,634.98		11,407.32	23,000.00	23,000.00	23,000.00	23,000.00	-8.00%	
11-6123-393-01	CONTRACTED SERVICES-FAC	9,000.00	6,000.00	2,250.00		3,750.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%	
11-6123-393-02	CONTRACTED SERVICES/CON	3,000.00	3,000.00	406.74		2,593.26	2,000.00	2,000.00	2,000.00	2,000.00	-33.33%	
11-6123-412-00	SPECIAL EVENTS	12,000.00	9,500.00	9,152.38		347.62	6,000.00	6,000.00	6,000.00	6,000.00	-36.84%	
11-6123-491-00	DUES AND SUBSCRIPTIONS	500.00	500.00	65.60		434.40	500.00	500.00	500.00	500.00	0.00%	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013		FY 2013-2014		FY 2013-2014		FY 2013-2014		FY 2014-2015		FY 2014-2015		%
		BUDGET	BUDGET	BUDGET	ACTUAL	REMAINING	REQUESTED	RECOMMENDED	APPROVED	INC/DEC				
11-6123-550-00	CAPITAL OUTLAY-EQUIPMEN			20,419.00	16,226.47	1,389.83								
TOTAL CASHIERS RECREATION		\$ 214,174.00	\$ 284,696.90	\$ 201,665.56	\$ 201,665.56	\$ 78,142.69	\$ 15,090.00	\$ 273,867.00	\$ 263,096.00	\$ 263,096.00	\$ 263,096.00	\$ 263,096.00	\$ -	-100.00%
CASHIERS SWIMMING POOL														
11-6124-121-00	SALARIES & WAGES	18,900.00	15,500.00	8,931.77	8,931.77	6,568.23		20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	32.26%
11-6124-181-00	SOCIAL SECURITY CONTRIB	1,172.00	961.00	553.78	553.78	407.22		961.00	961.00	961.00	961.00	961.00	961.00	0.00%
11-6124-186-00	WORKMAN'S COMPENSATION	500.00	168.00	168.00	168.00	-		168.00	168.00	168.00	168.00	168.00	168.00	0.00%
11-6124-187-00	MEDICARE TAX	275.00	225.00	129.50	129.50	95.50		225.00	225.00	225.00	225.00	225.00	225.00	0.00%
11-6124-260-00	OFFICE SUPPLIES AND MAT	5,500.00	5,500.00	393.93	393.93	1,106.07		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-9.09%
11-6124-331-00	UTILITIES	5,100.00	3,000.00	1,466.89	1,466.89	1,533.11		3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	16.67%
11-6124-393-00	CONTRACTED SERVICES	3,600.00	6,000.00	2,104.72	2,104.72	3,895.28		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-16.67%
TOTAL CASHIERS SWIMMING POOL		\$ 35,047.00	\$ 31,354.00	\$ 13,748.59	\$ 13,748.59	\$ 13,605.41	\$ 35,354.00	\$ 35,354.00	\$ 35,354.00	\$ 35,354.00	\$ 35,354.00	\$ 35,354.00	\$ 35,354.00	12.76%
CASHIERS RECREATION CENTER														
11-6125-121-00	SALARIES & WAGES	22,402.00	31,918.15	27,479.07	27,479.07	4,439.08		31,918.00	31,918.00	31,918.00	31,918.00	31,918.00	31,918.00	11.71%
11-6125-121-01	PART TIME SALARIES	23,000.00	45,000.00	28,146.73	28,146.73	16,853.27		45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00%
11-6125-181-00	SOCIAL SECURITY CONTRIB	2,359.00	4,769.36	3,449.58	3,449.58	1,319.78		4,769.00	4,769.00	4,769.00	4,769.00	4,769.00	4,769.00	76.35%
11-6125-182-00	RETIREMENT EXPENSE	1,610.00	2,253.00	1,942.82	1,942.82	310.18		2,253.00	2,253.00	2,253.00	2,253.00	2,253.00	2,253.00	11.90%
11-6125-183-00	HOSPITALIZATION INSURAN	6,903.00	9,203.00	7,787.12	7,787.12	1,415.88		9,203.00	9,203.00	9,203.00	9,203.00	9,203.00	9,203.00	0.00%
11-6125-186-00	WORKMAN'S COMPENSATION	1,801.00	967.00	967.00	967.00	-		967.00	967.00	967.00	967.00	967.00	967.00	0.00%
11-6125-187-00	MEDICARE TAX	1,254.00	1,116.79	806.79	806.79	310.00		1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	76.22%
11-6125-260-00	OFFICE SUPPLIES AND MAT	10,600.00	22,000.00	13,903.27	13,903.27	6,771.14		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-9.09%
11-6125-321-00	TELEPHONE	2,460.00	4,400.00	3,428.91	3,428.91	971.09		4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	0.00%
11-6125-325-00	POSTAGE	250.00	250.00	-	-	250.00		250.00	250.00	250.00	250.00	250.00	250.00	0.00%
11-6125-331-00	UTILITIES	15,760.00	40,000.00	39,716.35	39,716.35	283.65		40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00%
11-6125-341-00	PRINTING	1,400.00	900.00	265.26	265.26	634.74		900.00	900.00	900.00	900.00	900.00	900.00	0.00%
11-6125-351-00	REPAIRS AND MAINTENANCE	500.00	4,000.00	649.00	649.00	3,351.00		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
11-6125-393-00	CONTRACTED SERVICES	16,000.00	55,000.00	31,213.86	31,213.86	22,646.04		55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00%
11-6125-393-01	PERSONAL TRAINING PROGR	4,357.00	33,500.00	29,934.00	29,934.00	3,566.00		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-16.42%
TOTAL CASHIERS RECREATION CENTER		\$ 110,656.00	\$ 255,277.30	\$ 189,689.76	\$ 189,689.76	\$ 63,121.85	\$ 221,277.00	\$ 221,277.00	\$ 221,277.00	\$ 221,277.00	\$ 221,277.00	\$ 221,277.00	\$ 221,277.00	0.39%
ARTS														
11-6151-490-00	ARTS COUNCIL	18,282.00	9,141.00	9,141.00	9,141.00	-		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00%
TOTAL ARTS		\$ 18,282.00	\$ 9,141.00	\$ 9,141.00	\$ 9,141.00	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	0.00%
TRANSFERS TO OTHER FUNDS														
11-9830-000-20	TRANSFER TO CAPITAL RES	72,945.00	903,407.00	903,407.00	903,407.00	-		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	-44.65%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
11-9830-000-21	TRANSFER TO SCHOOL CAPI	1,051,811.97	743,385.00	743,385.00	-	665,985.00	384,985.00	384,985.00	-48.21%
11-9830-000-23	TRANSFER TO EDC FUND	-	-	-	-	100,000.00	100,000.00	100,000.00	
11-9830-000-25	TRANSFER TO REAL PROP R	250,000.00	333,334.00	333,334.00	-	333,333.00	333,333.00	333,333.00	0.00%
11-9830-000-28	TRANSFER TO CONSERV/PRE	-	-	-	-	500,000.00	100,000.00	100,000.00	
11-9830-000-30	TRANSFER TO DEBT SERVICE	5,837,213.00	5,744,557.00	3,448,253.10	2,296,303.90	5,391,986.00	5,391,986.00	5,391,986.00	-6.14%
11-9830-000-44	TRANSFER TO CAPITAL PROJECTS	42,811.00	327,000.00	327,000.00	-	-	-	-	-100.00%
11-9830-000-49	TRANSFER TO SCHOOL IMP	903,043.00	-	-	-	-	-	-	
11-9830-000-55	TRANSFER TO HOUSING FUND	15,000.00	-	-	-	-	-	-	
11-9830-000-66	TRANSFER TO GREEN ENERGY	134,439.00	134,439.00	134,439.00	-	134,439.00	134,439.00	134,439.00	0.00%
TOTAL TRANSFERS TO OTHER FUNDS		\$ 8,307,262.97	\$ 8,186,122.00	\$ 5,889,818.10	\$ 2,296,303.90	\$ 7,625,743.00	\$ 6,944,743.00	\$ 6,944,743.00	-15.16%
CONTINGENCY									
11-9900-000-00	CONTINGENCY	75,165.15	27,720.67	-	27,720.67	250,000.00	269,438.00	187,839.00	577.61%
11-9900-000-01	CONTINGENCY-SALARY ADJ	35,000.00	49,621.52	-	49,621.52	35,000.00	35,000.00	35,000.00	-29.47%
11-9900-000-02	CONTINGENCY-CAPITAL OUT	29,560.80	53,849.68	-	53,849.68	-	634,327.00	634,327.00	1077.96%
11-9900-000-03	CONTINGENCY-UNEMPLOYMENT	-	116,648.00	57,595.82	59,052.18	-	83,600.00	83,600.00	-28.33%
TOTAL CONTINGENCY		\$ 139,725.95	\$ 247,839.87	\$ 57,595.82	\$ 190,244.05	\$ 285,000.00	\$ 1,022,365.00	\$ 940,766.00	279.59%
DEPARTMENT TOTAL EXPENSE		\$ 55,673,462.17	\$ 56,586,275.23	\$ 45,181,492.22	\$ 11,107,248.87	\$ 58,869,027.00	\$ 55,141,090.00	\$ 55,141,090.00	-2.55%
FUND TOTAL GENERAL FUND 11									
		\$ -	\$ -	\$ 3,074,858.83	\$ (2,777,887.66)	\$ (3,717,620.00)	\$ -	\$ -	

Other Funds

- Capital Reserve Fund 20
- School Capital Reserve Fund 21
- Emergency Telephone Fund 22
- Economic Development Fund 23
- Real Property Revaluation Fund 25
- Community Development Fund 26
- Law Enforcement Fund 27
- Conservation Preservation Recreation Fund 28
- Debt Service Fund 30
- Clean Water Revolving Loan Fund 41
- Economic Development Revolving Loan Fund 42

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
CAPITAL RESERVE FUND 20									
REVENUE									
20-3982-491-00	INVESTMENT EARNINGS	1,500.00	500.00	386.23	113.77	500.00	-	-	-100.00%
20-3982-980-11	TRANSFER FROM GENERAL FUND	72,945.00	903,407.00	903,407.00	-	500,000.00	500,000.00	500,000.00	-44.65%
20-3991-000-00	FUND BALANCE	577,055.00	593,500.00	-	593,500.00	403,407.00	403,407.00	403,407.00	-32.03%
	DEPARTMENT TOTAL REVENUE	\$ 651,500.00	\$ 1,497,407.00	\$ 903,793.23	\$ 593,613.77	\$ 903,907.00	\$ 903,407.00	\$ 903,407.00	-39.67%
DESIGNATED FOR FUTURE APPROPRIATIONS									
20-9930-000-00	DESIGNATED FOR FUTURE A	101,500.00	-	-	-	500,500.00	500,000.00	500,000.00	-100.00%
20-9930-000-06	DESIGNATED-EMERGENCY MGT	-	1,094,000.00	-	1,094,000.00	-	-	-	-100.00%
20-9930-000-13	DESIGNATED-PERMIT SOFTWARE	225,000.00	-	-	-	-	-	-	
20-9930-000-14	DESIGNATED-TRANSIT BUILDING	200,000.00	-	-	-	-	-	-	
20-9930-000-15	DESIGNATED-CASHIERS AGING	125,000.00	-	-	-	-	-	-	
20-9930-000-16	DESIGNATED-CSB RENOVATION	-	403,407.00	-	403,407.00	403,407.00	403,407.00	403,407.00	0.00%
	DESIGNATED FOR FUTURE APPROPRIATIONS	\$ 651,500.00	\$ 1,497,407.00	\$ -	\$ 1,497,407.00	\$ 903,907.00	\$ 903,407.00	\$ 903,407.00	-39.67%
TOTAL CAPITAL RESERVE FUND 20									
		\$ -	\$ -	\$ 903,793.23	\$ (903,793.23)	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
SCHOOL CAPITAL RESERVE FUND 21									
REVENUE									
21-3981-000-11	TRANSFER FROM GENERAL FUND	1,051,811.97	743,385.00	743,385.00	-	665,985.00	384,985.00	384,985.00	-48.21%
21-3982-491-00	INVESTMENT EARNINGS	1,358.00	615.00	-	615.00	615.00	515.00	515.00	-16.26%
21-3991-000-00	FUND BALANCE	-	1,185,000.00	-	1,185,000.00	-	-	-	-100.00%
	DEPARTMENT TOTAL REVENUE	\$ 1,053,169.97	\$ 1,929,000.00	\$ 743,385.00	\$ 1,185,615.00	\$ 666,600.00	\$ 385,500.00	\$ 385,500.00	-80.02%
EXPENSE									
21-5912-822-00	SCHOOL CAPITAL RESERVE	1,053,169.97	554,000.00	14,400.00	539,600.00	666,600.00	385,500.00	385,500.00	-30.42%
21-9830-000-49	TRANSFER TO SCHOOL IMP	-	1,375,000.00	1,375,000.00	-	-	-	-	-100.00%
	DEPARTMENT TOTAL EXPENSE	\$ 1,053,169.97	\$ 1,929,000.00	\$ 1,389,400.00	\$ 539,600.00	\$ 666,600.00	\$ 385,500.00	\$ 385,500.00	-80.02%
	TOTAL SCHOOL CAPITAL RESERVE FUND 21	\$ -	\$ -	\$ (646,015.00)	\$ 646,015.00	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
ECONOMIC DEVELOPMENT FUND 23									
REVENUE									
23-3492-330-05	WORKING CAPITAL ADVANCE	9,922.00	9,922.00	9,094.47	827.53	9,922.00	9,922.00	9,922.00	0.00%
23-3492-491-00	INVESTMENT EARNINGS	1,000.00	500.00	360.55	139.45	350.00	350.00	350.00	-30.00%
23-3493-330-03	SOUTHWESTERN NC PLANNING	15,000.00	-	-	-	-	-	-	
23-3493-360-03	NC DEPT OF COMMERCE	50,000.00	-	-	-	-	-	-	
23-3981-000-11	TRANSFER FROM GENERAL FUND	-	-	-	-	-	-	-	
23-3991-000-00	FUND BALANCE	426,495.00	415,750.00	-	415,750.00	242,369.00	143,594.00	100,000.00	-65.46%
	DEPARTMENT TOTAL REVENUE	\$ 502,417.00	\$ 426,172.00	\$ 9,455.02	\$ 416,716.98	\$ 252,641.00	\$ 253,866.00	\$ 253,866.00	
EXPENSE									
23-4920-121-00	SALARIES & WAGES	-	68,664.00	35,953.39	32,710.61	71,251.00	72,320.00	72,320.00	5.32%
23-4920-181-00	SOCIAL SECURITY CONTRIB	-	4,258.00	2,233.39	2,024.61	4,418.00	4,484.00	4,484.00	5.31%
23-4920-182-00	RETIREMENT	-	4,855.00	2,538.12	2,316.88	5,038.00	5,113.00	5,113.00	5.31%
23-4920-183-00	HOSPITALIZATION INSURAN	-	13,805.00	3,893.56	9,911.44	9,203.00	9,203.00	9,203.00	-33.34%
23-4920-187-00	MEDICARE TAX	-	996.00	522.37	473.63	1,034.00	1,049.00	1,049.00	5.32%
23-4920-260-00	OFFICE SUPPLIES	-	1,000.00	750.74	249.26	1,500.00	1,500.00	1,500.00	50.00%
23-4920-311-00	TRAVEL	-	4,000.00	2,669.59	1,330.41	6,797.00	6,797.00	6,797.00	69.93%
23-4920-321-00	TELEPHONE	-	600.00	338.95	261.05	1,500.00	1,500.00	1,500.00	150.00%
23-4920-399-00	CONTRIBUTION REFUND	7,296.00	-	-	-	-	-	-	
23-4920-399-01	PLANNING	50,000.00	-	-	-	-	-	-	
23-4920-451-00	INSURANCE	200.00	200.00	200.00	-	200.00	200.00	200.00	0.00%
23-4920-491-00	DUES AND SUBSCRIPTIONS	-	1,000.00	515.00	485.00	500.00	500.00	500.00	-50.00%
23-4920-540-00	CAPITAL OUTLAY-MOTOR VEH	-	23,931.00	-	0.98	-	-	-	-100.00%
23-4920-550-00	CAPITAL OUTLAY	-	2,805.00	2,803.00	2.00	1,200.00	1,200.00	1,200.00	-57.22%
23-4920-699-00	CONTRACTED SERVICES	17,704.00	7,422.00	3,649.70	3,772.30	-	-	-	-100.00%
23-4920-699-01	LOANS,GRANTS,DEV,CAP IMP	100,000.00	150,000.00	-	150,000.00	100,000.00	100,000.00	100,000.00	-33.33%
23-4920-699-03	COMMERCIAL INVESTMENTS	55,000.00	46,664.00	-	46,664.00	50,000.00	50,000.00	50,000.00	7.15%
23-9930-000-00	DESIGNATED FUTURE APPRO	272,217.00	95,972.00	-	95,972.00	-	-	-	-100.00%
	DEPARTMENT TOTAL EXPENSE	\$ 502,417.00	\$ 426,172.00	\$ 56,067.81	\$ 346,174.17	\$ 252,641.00	\$ 253,866.00	\$ 253,866.00	-40.43%
	TOTAL ECONOMIC DEVELOPMENT FUND 23	\$ -	\$ -	\$ (46,612.79)	\$ 70,542.81	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
REAL PROPERTY REVALUATION FUND 25									
REVENUE									
25-3414-330-00	GENERAL FUND CONTRIBUTION	250,000.00	333,334.00	333,334.00	-	333,333.00	333,333.00	333,333.00	0.00%
25-3414-330-01	FUND BALANCE	140,715.00	-	-	-	-	-	-	
	DEPARTMENT TOTAL REVENUE	\$ 390,715.00	\$ 333,334.00	\$ 333,334.00	\$ -	\$ 333,333.00	\$ 333,333.00	\$ 333,333.00	0.00%
EXPENSE									
25-4140-121-00	SALARIES & WAGES	145,145.00	132,088.15	132,088.15	(1,748.15)	132,947.00	130,340.00	130,340.00	0.00%
25-4140-170-00	BOARD OF E&R EXPENSE	1,400.00	900.00	515.07	384.93	918.00	918.00	918.00	2.00%
25-4140-181-00	SOCIAL SECURITY CONTRIB	8,502.00	7,808.00	7,955.22	(147.22)	7,965.00	7,808.00	7,808.00	0.00%
25-4140-182-00	RETIREMENT EXPENSE	8,191.00	8,786.00	8,151.43	634.57	8,962.00	8,786.00	8,786.00	0.00%
25-4140-183-00	HOSPITALIZATION INS CONT	32,317.00	34,971.00	30,935.92	4,035.08	34,971.00	34,971.00	34,971.00	0.00%
25-4140-183-01	RETIREE INSURANCE	9,204.00	9,204.00	9,204.00	-	9,204.00	10,850.00	10,850.00	17.88%
25-4140-186-00	WORKMAN'S COMPENSATION	3,422.00	2,374.00	2,374.00	-	2,422.00	2,422.00	2,422.00	2.02%
25-4140-187-00	MEDICARE TAX	1,989.00	1,826.00	1,860.76	(34.76)	1,863.00	1,826.00	1,826.00	0.00%
25-4140-251-00	VEHICLE SUPPLIES	5,500.00	4,500.00	2,631.93	1,868.07	5,500.00	5,500.00	5,500.00	22.22%
25-4140-260-00	OFFICE SUPPLIES AND MAT	5,000.00	4,500.00	3,263.62	1,236.38	4,500.00	4,500.00	4,500.00	0.00%
25-4140-311-00	TRAVEL	1,705.00	2,235.00	2,248.95	(13.95)	2,500.00	2,500.00	2,500.00	11.86%
25-4140-321-00	TELEPHONE	2,500.00	2,500.00	528.48	1,971.52	2,000.00	2,000.00	2,000.00	-20.00%
25-4140-325-00	POSTAGE	400.00	550.00	-	550.00	500.00	500.00	500.00	-9.09%
25-4140-352-00	REPAIRS & MAINT EQUIPMENT	1,500.00	1,500.00	878.41	621.59	1,500.00	1,500.00	1,500.00	0.00%
25-4140-353-00	REPAIRS & MAINT/SUPPLIES	1,515.00	1,500.00	252.83	1,247.17	1,500.00	1,500.00	1,500.00	0.00%
25-4140-353-01	SOFTWARE MAINT & LICENSE	480.00	600.00	480.00	120.00	2,100.00	2,100.00	2,100.00	250.00%
25-4140-393-00	CONTRACTED SERVICES	135,440.00	88,540.00	41,887.00	34,453.00	110,981.00	112,312.00	112,312.00	26.85%
25-4140-452-00	INSURANCE-VEHICLE	-	-	-	-	3,000.00	3,000.00	3,000.00	
25-4140-550-00	CAPITAL OUTLAY-EQUIPMENT	26,505.00	30,700.00	6,794.00	(24.02)	-	-	-	-100.00%
	DEPARTMENT TOTAL EXPENSE	\$ 390,715.00	\$ 333,334.00	\$ 252,049.77	\$ 45,154.21	\$ 333,333.00	\$ 333,333.00	\$ 333,333.00	0.00%
TOTAL REAL PROPERTY REVALUATION FUND 25									
		\$ -	\$ -	\$ 81,284.23	\$ (45,154.21)	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
COMMUNITY DEVELOPMENT FUND 26									
REVENUE									
26-3493-360-02	NC DIV OF COMM ASST L-1	-	-	-	-	-	-	-	
26-3493-360-06	NC DIV COMM ASST 10-C-2	500,000.00	500,000.00	348,907.60	151,092.40	-	-	-	-100.00%
26-3493-360-07	NC DIV COMM ASST 02-D-2	-	-	-	-	-	-	-	
26-3991-000-00	FUND BALANCE	27,760.00	86,760.00	-	86,760.00	-	9,203.00	9,203.00	-89.39%
	DEPARTMENT TOTAL REVENUE	\$ 527,760.00	\$ 586,760.00	\$ 348,907.60	\$ 237,852.40	\$ -	\$ 9,203.00	\$ 9,203.00	
EXPENSE									
26-4930-121-00	SALARIES & WAGES	20,401.00	8,000.00	7,651.65	348.35	-	-	-	-100.00%
26-4930-181-00	SOCIAL SECURITY CONTRIB	1,355.00	475.00	474.41	0.59	-	-	-	-100.00%
26-4930-182-00	RETIREMENT EXPENSE	1,106.00	-	-	-	-	-	-	
26-4930-183-00	HOSPITALIZATION INSURANCE	4,602.00	-	-	-	-	-	-	
26-4930-183-01	RETIREE INSURANCE	-	9,203.00	9,203.00	-	-	9,203.00	9,203.00	0.00%
26-4930-187-00	MEDICARE TAX	296.00	115.00	110.98	4.02	-	-	-	-100.00%
26-4930-370-00	ADVERTISING	-	30.00	28.80	1.20	-	-	-	-100.00%
26-4930-699-03	COUNTY REHAB PROJECTS	-	68,937.00	-	68,937.00	-	-	-	-100.00%
26-4933-399-00	ADMINISTRATION	50,000.00	50,000.00	3,130.18	46,869.82	-	-	-	-100.00%
26-4933-699-00	REHABILITATION	300,000.00	450,000.00	319,854.42	130,145.58	-	-	-	-100.00%
26-4933-699-01	RECONSTRUCTION	90,000.00	-	-	-	-	-	-	
26-4933-699-02	CLEARANCE	60,000.00	-	-	-	-	-	-	
	DEPARTMENT TOTAL EXPENSE	\$ 527,760.00	\$ 586,760.00	\$ 340,453.44	\$ 246,306.56	\$ -	\$ 9,203.00	\$ 9,203.00	-98.43%
	TOTAL COMMUNITY DEVELOPMENT FUND 26	\$ -	\$ -	\$ 8,454.16	\$ (8,454.16)	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
LAW ENFORCEMENT FUND 27									
REVENUE									
27-3431-890-16	FEDERAL FORFEITURES	20,700.00	7,500.00	(300.26)	7,800.26	7,500.00	7,500.00	7,500.00	0.00%
27-3991-000-00	FUND BALANCE	-	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
	DEPARTMENT TOTAL REVENUE	\$ 20,700.00	\$ 12,500.00	\$ (300.26)	\$ 12,800.26	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	0.00%
EXPENSE									
27-4310-121-00	PART TIME WAGES	2,900.00	7,500.00	-	7,500.00	7,500.00	7,500.00	7,500.00	0.00%
27-4310-399-00	CONTRACTED SERVICES	2,800.00	-	-	-	-	-	-	
27-4310-550-00	CAPITAL OUTLAY-EQUIPMENT	15,000.00	5,000.00	2,584.00	2,416.00	5,000.00	5,000.00	5,000.00	0.00%
	DEPARTMENT TOTAL EXPENSE	\$ 20,700.00	\$ 12,500.00	\$ 2,584.00	\$ 9,916.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	0.00%
TOTAL LAW ENFORCEMENT FUND 27									
		\$ -	\$ -	\$ (2,884.26)	\$ 2,884.26	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
DEBT SERVICE FUND 30									
REVENUE									
30-3981-000-11	TRANSFER FROM GENERAL FUND	5,837,213.00	5,744,556.00	3,448,253.10	2,296,302.90	5,391,986.00	5,391,986.00	5,391,986.00	-6.14%
	DEPARTMENT TOTAL REVENUE	\$ 5,837,213.00	\$ 5,744,556.00	\$ 3,448,253.10	\$ 2,296,302.90	\$ 5,391,986.00	\$ 5,391,986.00	\$ 5,391,986.00	-6.14%
DEBT SERVICE-COUNTY									
30-9100-710-04	RECREATION/HUMAN SERVICE	114,692.70	114,693.00	57,346.35	57,346.65	57,347.00	57,347.00	57,347.00	-50.00%
30-9100-710-05	RECREATION/JAIL PRINCIPAL	360,202.02	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	339,551.48	339,551.00	339,551.48	(0.48)	339,552.00	339,552.00	339,552.00	0.00%
30-9100-715-10	CASHIERS LIB PRINCIPAL	263,988.42	263,988.00	131,994.21	131,993.79	263,989.00	263,989.00	263,989.00	0.00%
30-9100-715-11	CASHIERS/WEBSTER PRINCIPAL	442,753.50	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	278,066.66	278,067.00	139,033.33	139,033.67	278,067.00	278,067.00	278,067.00	0.00%
30-9100-715-13	JACKSON LIBRARY/SCC PRINCIPAL	686,363.06	686,363.00	686,363.06	(0.06)	686,364.00	686,364.00	686,364.00	0.00%
30-9100-720-04	REC/HUMAN SERVICES INTEREST	12,671.00	7,039.00	4,223.55	2,815.45	1,408.00	1,408.00	1,408.00	-80.00%
30-9100-720-05	REC/JAIL INTEREST	48,636.28	30,950.00	30,950.36	(0.36)	13,265.00	13,265.00	13,265.00	-57.14%
30-9100-725-08	DSS,ADM-INTEREST	28,030.00	19,405.00	19,405.37	(0.37)	10,781.00	10,781.00	10,781.00	-44.44%
30-9100-725-10	CASHIERS LIBRARY INTEREST	64,466.00	56,652.00	29,302.72	27,349.28	48,838.00	48,838.00	48,838.00	-13.79%
30-9100-725-11	CASHIERS/WEBSTER SITE	130,887.34	89,691.00	46,057.43	43,633.57	79,995.00	79,995.00	79,995.00	-10.81%
30-9100-725-12	AGING FACILITY INTEREST	106,051.46	64,699.00	33,138.60	31,560.40	58,388.00	58,388.00	58,388.00	-9.75%
30-9100-725-13	JACKSON LIBRARY/SCC INT	285,029.43	261,762.00	261,761.71	0.29	238,495.00	238,495.00	238,495.00	-8.89%
30-9100-751-00	SERVICE CHARGE	342,880.83	-	-	-	-	-	-	-
	TOTAL DEBT SERVICE-COUNTY	\$ 3,504,270.18	\$ 3,015,816.00	\$ 2,360,706.94	\$ 655,109.06	\$ 2,879,446.00	\$ 2,879,446.00	\$ 2,879,446.00	-4.52%
DEBT SERVICE-SCHOOLS									
30-9100-715-03	FV,SME,SMH STUDY PRINCIPAL	155,422.36	163,147.00	163,147.27	(0.27)	84,590.00	84,590.00	84,590.00	-48.15%
30-9100-715-04	SMH #1 PRINCIPAL	126,664.00	126,664.00	63,331.99	63,332.01	63,332.00	63,332.00	63,332.00	-50.00%
30-9100-715-05	SMH #2/BR PRINCIPAL	303,031.30	303,031.00	303,031.30	(0.30)	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	425,031.88	0.12	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 PRINCIPAL	369,837.30	369,837.00	184,918.65	184,918.35	369,838.00	369,838.00	369,838.00	0.00%
30-9100-715-14	SMH GYM,FINE ARTS,BR PR	333,333.33	666,667.00	666,666.66	0.34	666,667.00	666,667.00	666,667.00	0.00%
30-9100-725-03	FV,SME,SMH STUDY INTEREST	17,910.44	10,186.00	10,185.53	0.47	2,077.00	2,077.00	2,077.00	-79.61%

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
30-9100-725-04	SMH #1 INTEREST	13,993.20	7,774.00	4,664.40	3,109.60	1,555.00	1,555.00	1,555.00	-80.00%
30-9100-725-05	SMH #2 BR INTEREST	40,917.00	26,038.00	26,037.97	0.03	11,160.00	11,160.00	11,160.00	-57.14%
30-9100-725-06	SMH#3, DSS, ADM-INTEREST	35,086.39	24,291.00	24,290.57	0.43	13,495.00	13,495.00	13,495.00	-44.44%
30-9100-725-07	FAIRVIEW K INTEREST	64,321.22	44,076.00	22,633.74	21,442.26	39,312.00	39,312.00	39,312.00	-10.81%
30-9100-725-09	SMH#4/CASHIERS LIB INTEREST	90,314.28	79,367.00	41,051.94	38,315.06	68,420.00	68,420.00	68,420.00	-13.79%
30-9100-725-14	SMH GYM, FINE ARTS, BR INT	139,500.00	265,050.00	265,050.00	-	246,450.00	246,450.00	246,450.00	-7.02%
TOTAL DEBT SERVICE-SCHOOLS		\$ 2,332,942.82	\$ 2,728,740.00	\$ 2,308,831.82	\$ 419,908.18	\$ 2,512,540.00	\$ 2,512,540.00	\$ 2,512,540.00	-7.92%
TOTAL DEBT SERVICE		\$ 5,837,213.00	\$ 5,744,556.00	\$ 4,669,538.76	\$ 1,075,017.24	\$ 5,391,986.00	\$ 5,391,986.00	\$ 5,391,986.00	-6.14%
TOTAL DEBT SERVICE FUND 30		\$ -	\$ -	\$ (1,221,285.66)	\$ 1,221,285.66	\$ -	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
CLEAN WATER REVOLVING LOAN FUND 41									
REVENUE									
41-3715-360-01	HENSLEY INTEREST PAYMENT	1.00	-	-	-	-	-	-	
41-3715-360-02	HENSLEY PRINCIPAL PAYMENT	20.00	-	-	-	-	-	-	
41-3717-360-01	HANEY INTEREST PAYMENT	7.00	-	-	-	-	-	-	
41-3717-360-02	HANEY PRINCIPAL PAYMENT	362.00	-	-	-	-	-	-	
41-3718-360-01	LEMAY INTEREST PAYMENT	62.00	-	-	-	-	-	-	
41-3718-360-02	LEMAY PRINCIPAL PAYMENT	1,978.00	-	-	-	-	-	-	
41-3991-000-00	FUND BALANCE	20,370.00	22,200.00	-	22,200.00	15,000.00	15,000.00	30,430.00	37.07%
DEPARTMENT TOTAL REVENUE		\$ 22,800.00	\$ 22,200.00	\$ -	\$ 22,200.00	\$ 15,000.00	\$ 15,000.00	\$ 30,430.00	
EXPENSE									
41-7140-699-02	WATERSHED ASSOC TUCK RIVER	22,800.00	22,200.00	-	22,200.00	20,430.00	15,000.00	20,430.00	-7.97%
41-7140-699-03	TWSA-WATER STUDY	-	-	-	-	-	-	10,000.00	
DEPARTMENT TOTAL EXPENSE		\$ 22,800.00	\$ 22,200.00	\$ -	\$ 22,200.00	\$ 20,430.00	\$ 15,000.00	\$ 30,430.00	
TOTAL CLEAN WATER REVOLVING LOAN FUND 41		\$ -	\$ -	\$ -	\$ -	\$ (5,430.00)	\$ -	\$ -	

**JACKSON COUNTY APPROVED BUDGET
FY 2014-2015**

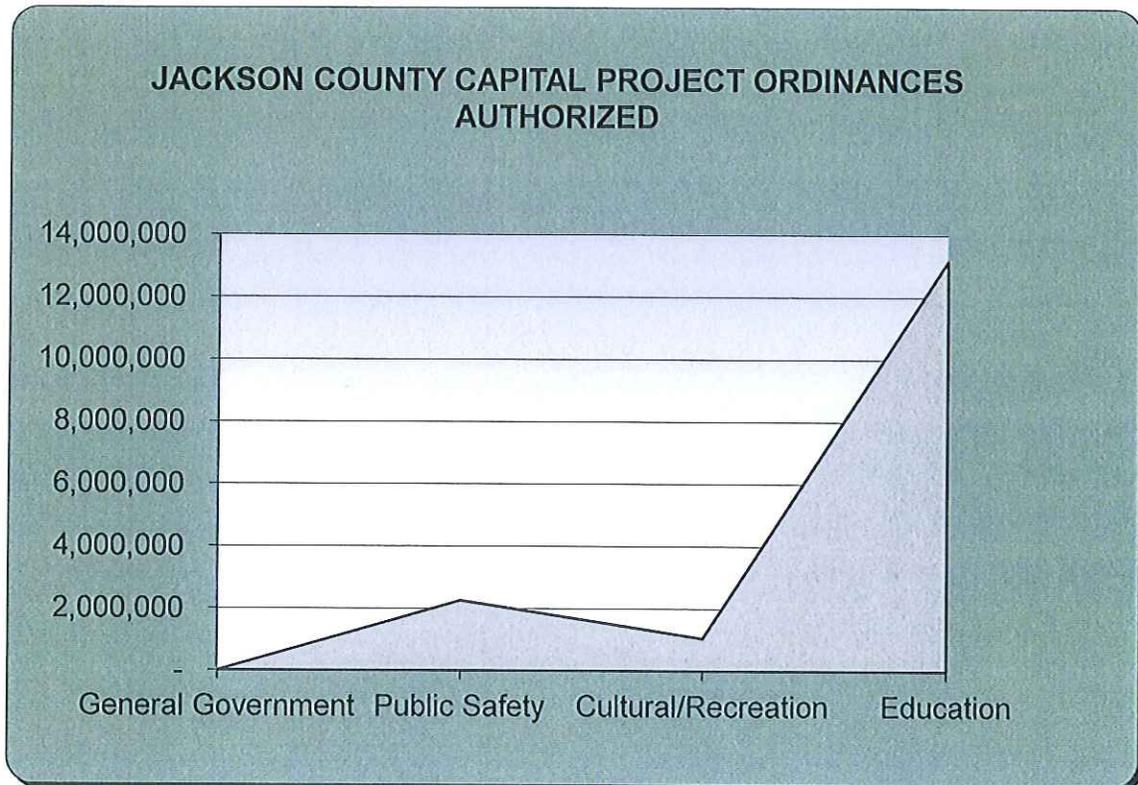
NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
ECONOMIC DEV REVOLVING LOAN FUND 42									
REVENUE									
42-3491-360-01	JACKSON PAPER INTEREST	10,164.00	6,989.00	7,689.54	(700.54)	6,245.00	6,245.00	6,245.00	-10.65%
42-3491-360-02	JACKSON PAPER PRINCIPAL	19,446.00	22,380.00	19,452.19	2,927.81	23,364.00	23,364.00	23,364.00	4.40%
42-3493-360-03	METROSTAT ASSETS LEASE	3,750.00	-	-	-	-	-	-	
42-3493-360-04	METROSTAT ASSETS SALE	25,000.00	-	-	-	-	-	-	
42-3494-360-01	540 BROADCASTING INTERE	76.00	2,332.00	-	2,332.00	2,090.00	2,090.00	2,090.00	-10.38%
42-3494-360-02	540 BROADCASTING PRINCIPAL	14,274.00	12,018.00	10,705.41	1,312.59	12,261.00	12,261.00	12,261.00	2.02%
42-3498-360-01	WEBSTER ENT INTEREST	364.00	3,279.26	3,279.26	-	-	-	-	-100.00%
42-3498-360-02	WEBSTER ENT PRINCIPAL	-	70,000.00	70,000.00	-	-	-	-	-100.00%
42-3831-491-00	INVESTMENT EARNINGS	400.00	1,000.00	386.23	613.77	500.00	500.00	500.00	-50.00%
DEPARTMENT TOTAL REVENUE		\$ 73,474.00	\$ 117,998.26	\$ 111,512.63	\$ 6,485.63	\$ 44,460.00	\$ 44,460.00	\$ 44,460.00	-62.32%
EXPENSE									
42-4920-399-00	METROSTAT ASSETS LEASE	7,500.00	-	-	-	-	-	-	
42-4920-399-01	METROSTAT ASSETS SALE-S	12,500.00	-	-	-	-	-	-	
42-4920-400-13	RESERVE FOR ECONOMIC DEV	53,474.00	117,998.26	-	117,998.26	44,460.00	44,460.00	44,460.00	-62.32%
DEPARTMENT TOTAL EXPENSE		\$ 73,474.00	\$ 117,998.26	\$ -	\$ 117,998.26	\$ 44,460.00	\$ 44,460.00	\$ 44,460.00	-62.32%
TOTAL EC DEV REVOLVING LOAN FUND 42		\$ -	\$ -	\$ 111,512.63	\$ (111,512.63)	\$ -	\$ -	\$ -	

Capital Projects

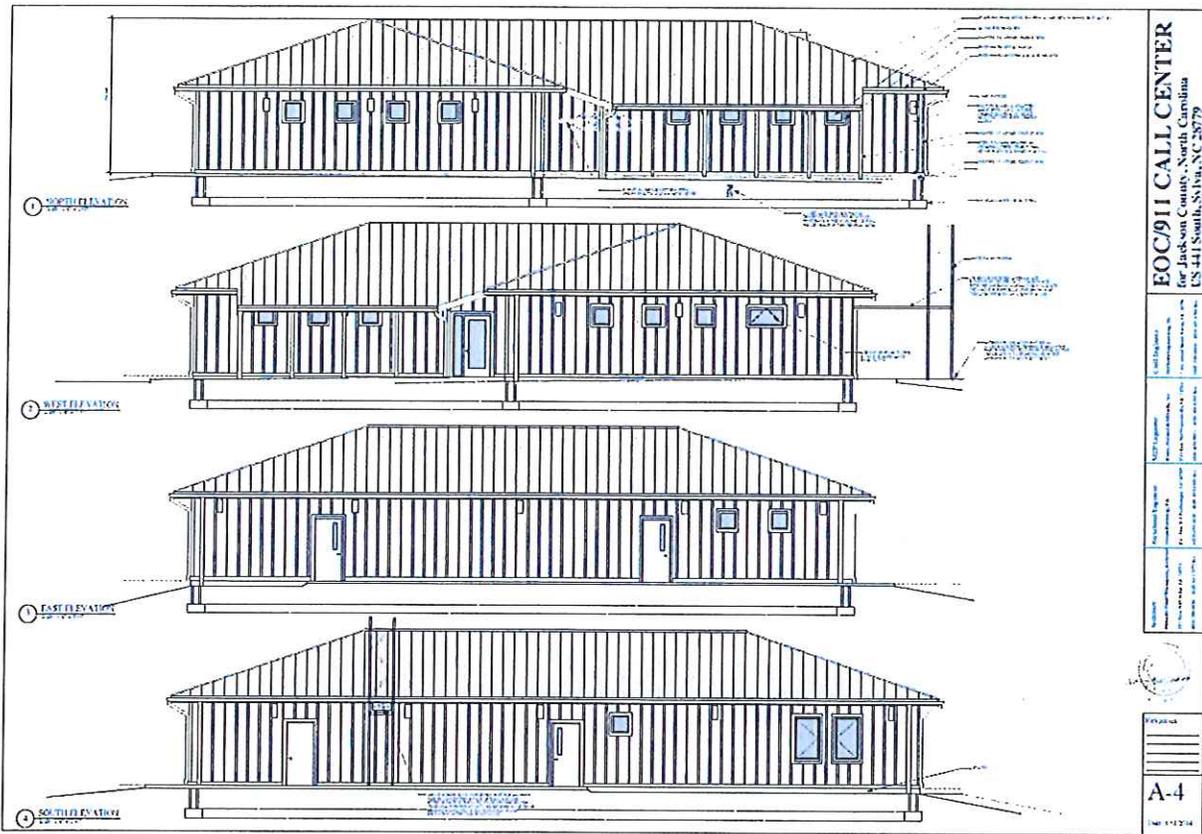
CAPITAL PROJECT ORDINANCES

The following projects have been authorized by Capital Project Ordinances:

Emergency Management Center	2,252,401
Greenways Project	1,055,000
SMH Gym, Fine Arts Center, BR Locker	<u>13,168,650</u>
	<u>\$ 16,476,051</u>



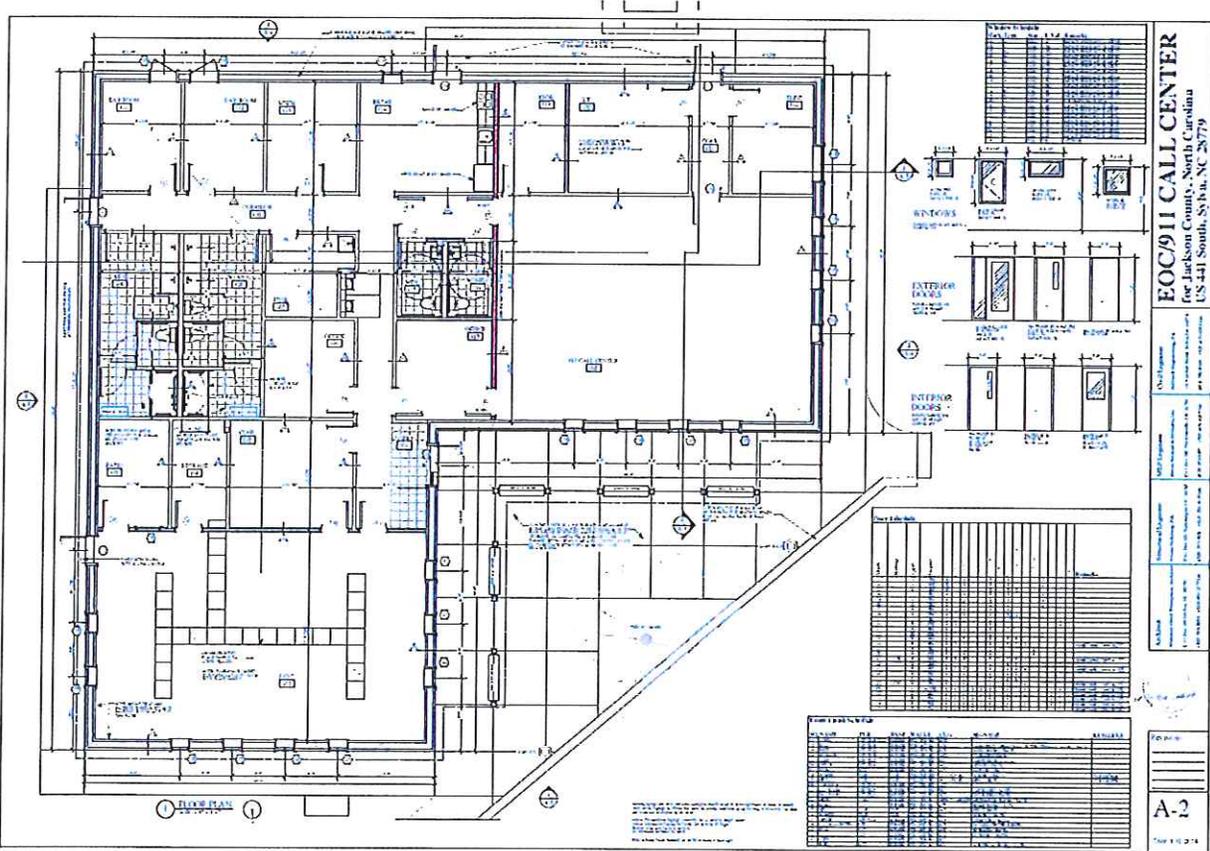
EMERGENCY MANAGEMENT CENTER FUND 46				
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual				
From Inception through May 31, 2014				
			ACTUAL	
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Investment Earnings	\$ -	\$ -	\$ -	\$ -
Total Revenues:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenditures:				
Architect Fees	\$ 112,179.00	\$ 5,800.00	\$ 56,932.09	\$ 62,732.09
Construction Cost	\$ 1,230,294.00	\$ 191,551.61	68,741.44	260,293.05
Equipment	\$ 485,722.00	\$ 86,977.03	-	86,977.03
Site Acquisition	\$ 352,981.00	\$ 352,981.00	-	352,981.00
Contingency	\$ 71,225.00	\$ -	\$ -	\$ -
Total Expenditures:	<u>\$ 2,252,401.00</u>	<u>\$ 637,309.64</u>	<u>\$ 125,673.53</u>	<u>\$ 762,983.17</u>
Revenues over (under) expenditures	\$ (2,252,401.00)	\$ (637,309.64)	\$ (125,673.53)	\$ (762,983.17)
Other financing sources:				
Operating transfers--in:				
Loan Agreement	\$ -	\$ -	\$ -	\$ -
Capital Reserve Fund	2,252,401.00	1,158,401.00	1,094,000.00	2,252,401.00
General Fund	-	-	-	-
Total Other financing sources:	<u>\$2,252,401.00</u>	<u>\$ 1,158,401.00</u>	<u>\$ 1,094,000.00</u>	<u>\$ 2,252,401.00</u>
Revenues and other financing sources over expenditures and other uses	<u>\$ -</u>	<u>\$ 521,091.36</u>	<u>\$ 968,326.47</u>	<u>\$ 1,489,417.83</u>
Fund Balance beginning of year, July 1			<u>\$ 521,091.36</u>	
Fund Balance end of year, June 30			<u>\$ 1,489,417.83</u>	



EOC911 CALL CENTER
 for Jackson County, North Carolina
 ES 441 South, S.V.M. NC 28779

Architect: [Faint text]
 Project: [Faint text]
 Date: [Faint text]

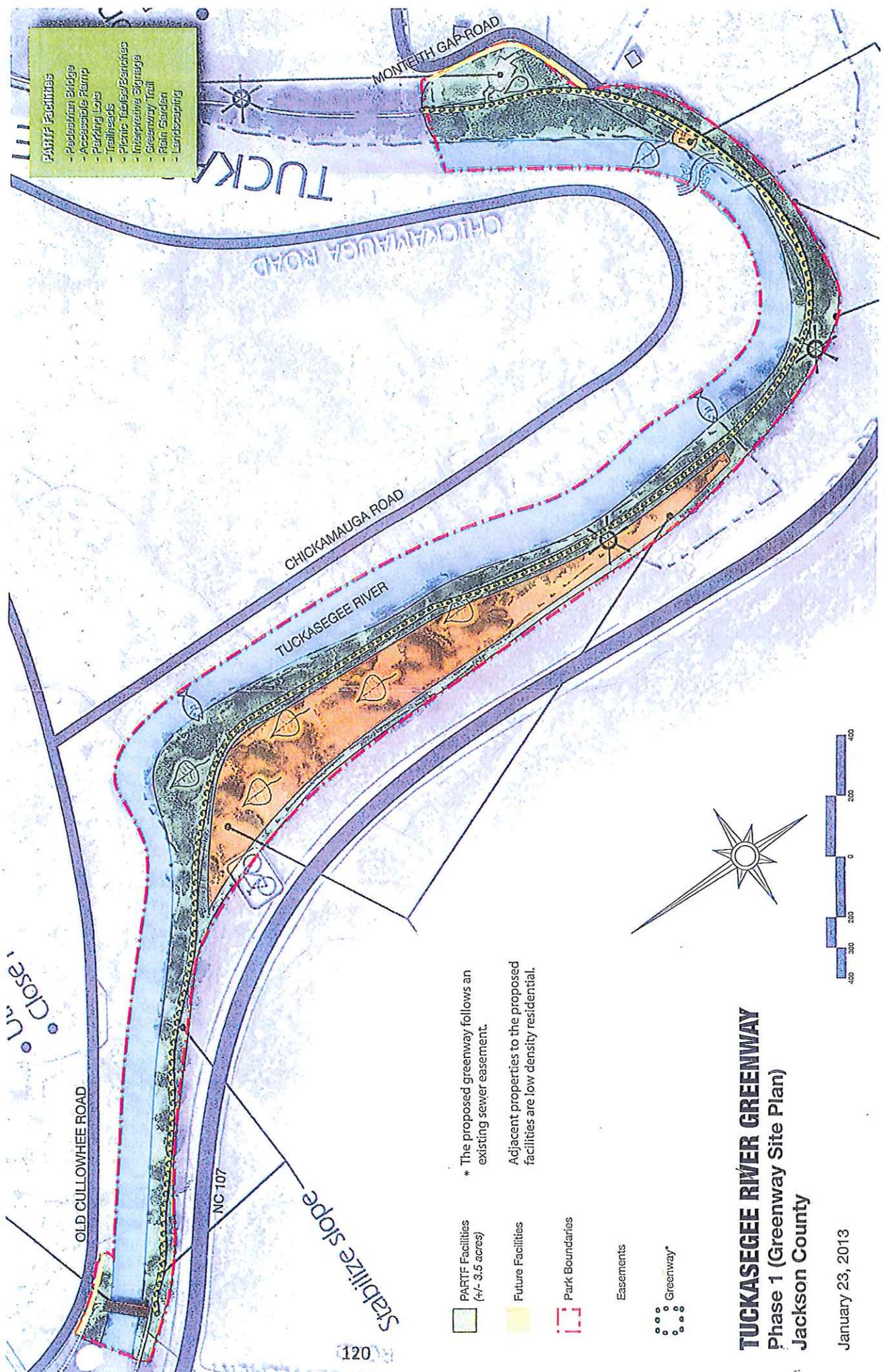
Sheet: **A-4**
 No. 110214



EOC911 CALL CENTER
 for Jackson County, North Carolina
 ES 441 South, S.V.M. NC 28779

Architect: [Faint text]
 Project: [Faint text]
 Date: [Faint text]

Sheet: **A-2**
 No. 110214



- PARTF FACILITIES**
- Pedestrian Bridge
 - Accessible Ramp
 - Parking Lots
 - Trailheads
 - Picnic Tables/Benches
 - Interpretive Signage
 - Greenway Trail
 - Rain Garden
 - Landscaping

* The proposed greenway follows an existing sewer easement.

Adjacent properties to the proposed facilities are low density residential.

- PARTF Facilities (4/- 3.5 acres)
- Future Facilities
- Park Boundaries
- Easements
- Greenway*

TUCKASEGEE RIVER GREENWAY
 Phase 1 (Greenway Site Plan)
 Jackson County

January 23, 2013

TUCKASEGEE RIVER GREENWAY

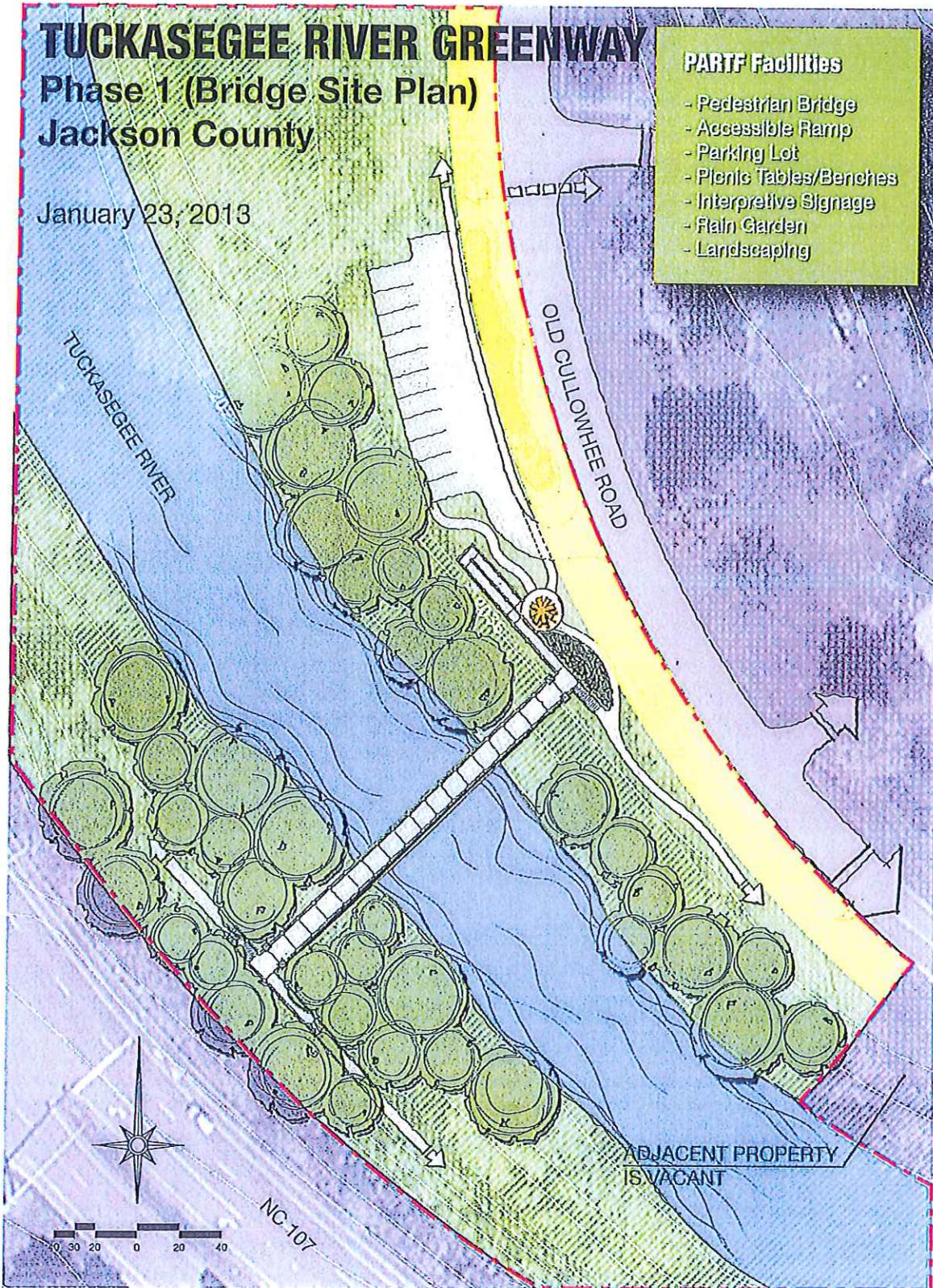
Phase 1 (Bridge Site Plan)

Jackson County

January 23, 2013

PARTF Facilities

- Pedestrian Bridge
- Accessible Ramp
- Parking Lot
- Picnic Tables/Benches
- Interpretive Signage
- Rain Garden
- Landscaping

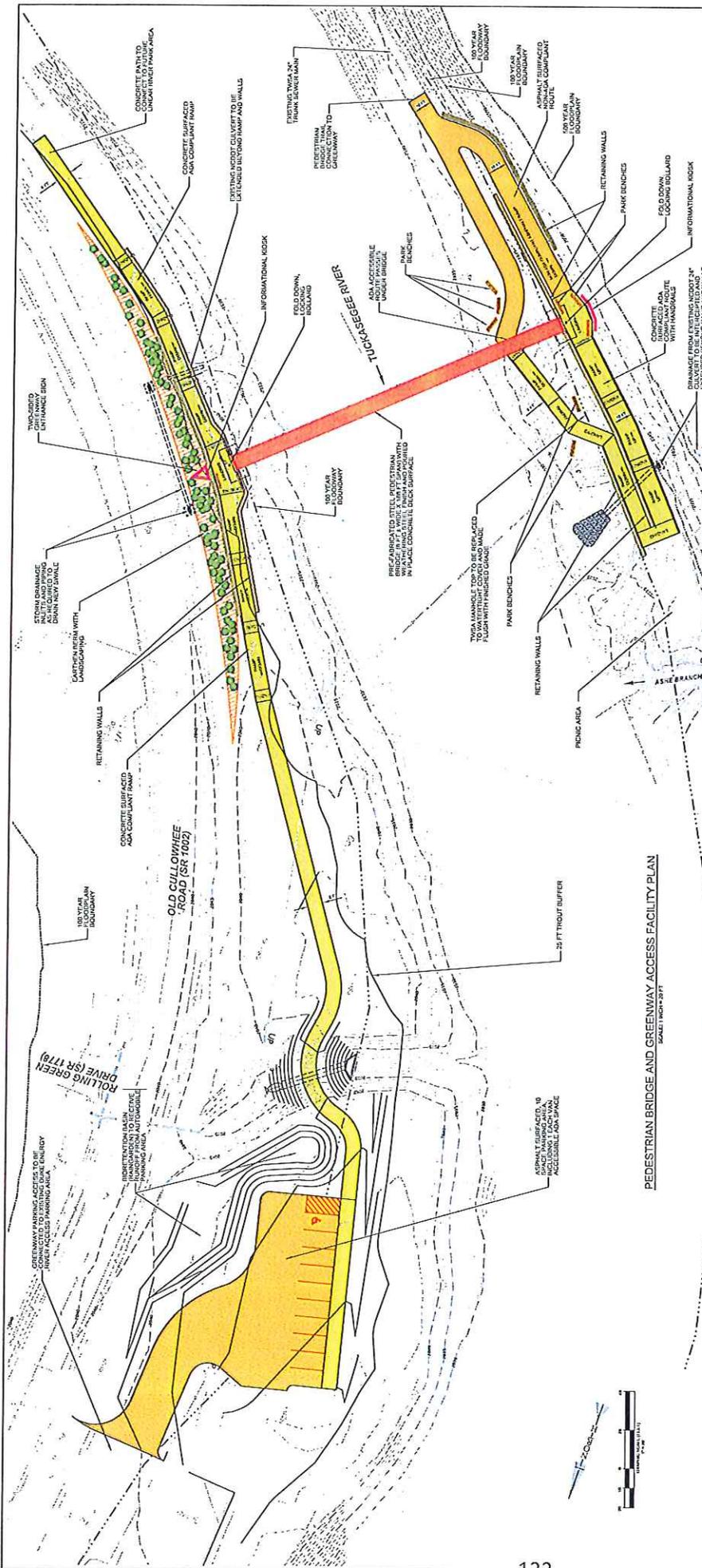


 PARTF Facilities
(+/- 1 acre)

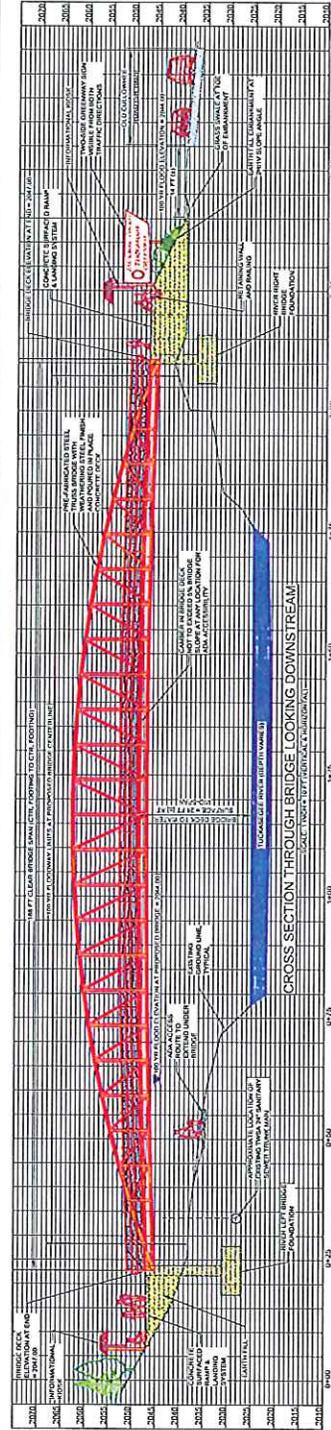
 Park Boundaries

 Future Facilities

 Easements



PEDESTRIAN BRIDGE AND GREENWAY ACCESS FACILITY PLAN
SCALE: 1"=20' (SEE SHEET 17-1)



PRELIMINARY - DO NOT USE FOR CONSTRUCTION

Loquist & Associates, Inc.

10101 W. 10th Street, Suite 100, Edina, MN 55425
612-437-1111
www.loquist.com

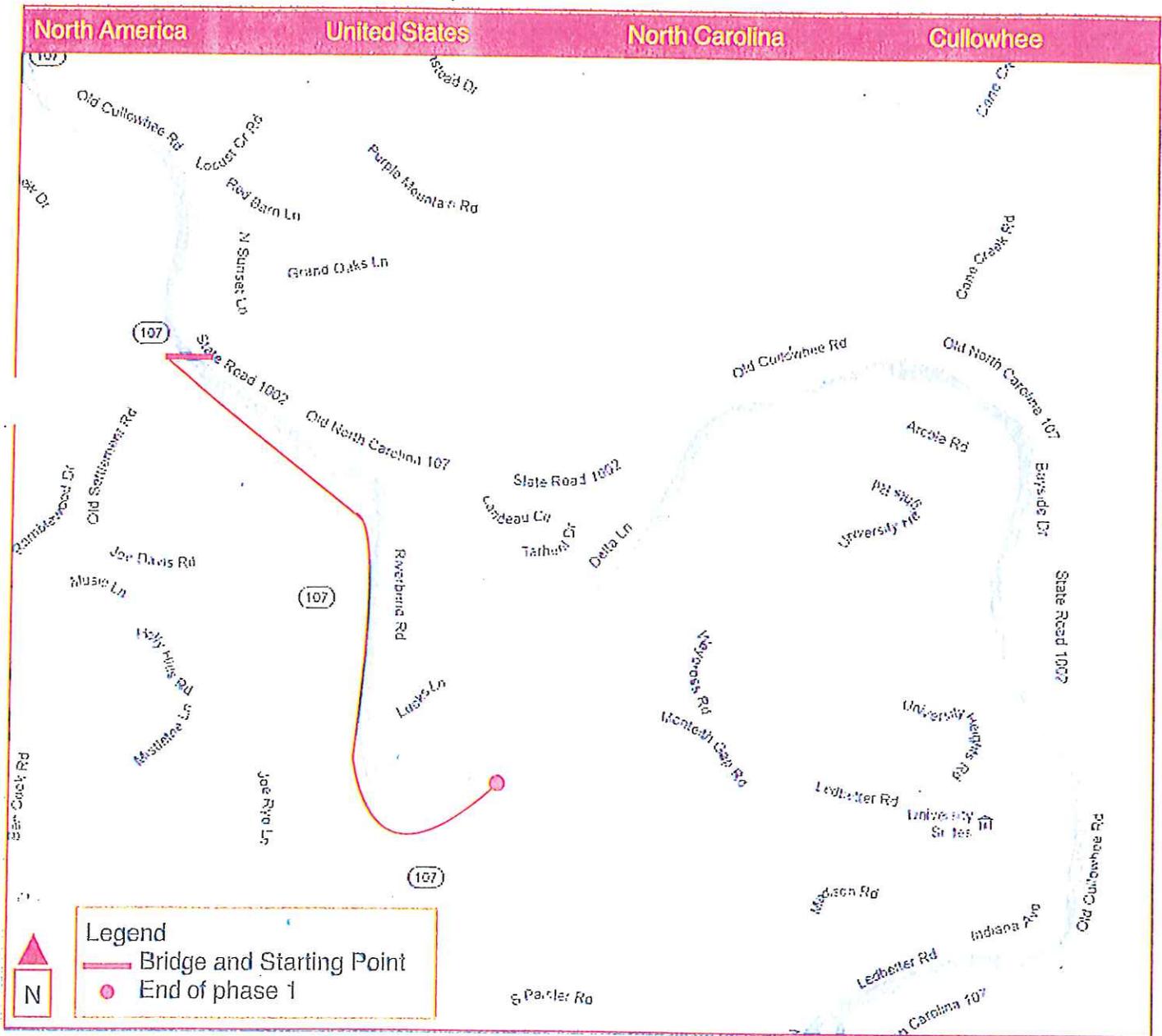
JACKSON COUNTY TUCKASEE GREENWAY
PRELIMINARY PEDESTRIAN BRIDGE
AND GREENWAY ACCESS FACILITY PLAN

Site Vicinity Map

Tuckasegee River Greenway Phase 1
 Jackson County

Start: Old Cullowhee Road **End:** Monteith Gap Road
 Cullowhee, N.C.

Latitude/Longitude
 35 Degrees 19'45"N 83 Degrees 11'32"W



SCHOOL IMPROVEMENTS FUND 49				
SMH GYMNASIUM, FINE ARTS AND BR LOCKER ROOM PROJECT				
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual				
From Inception through May 31, 2014				
			ACTUAL	
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Dept of Public Inst-ADM	\$ 345,738.00	\$ -	\$ 345,738.00	\$ 345,738.00
Investment Earnings	\$ -	\$ 3,227.56	\$ 885.25	\$ 4,112.81
Total Revenues:	\$ 345,738.00	\$ 3,227.56	\$ 346,623.25	\$ 349,850.81
Expenditures:				
Architect Fees	\$ 1,006,389.00	\$ 873,226.50	\$ 133,160.00	\$ 1,006,386.50
Testing Expense	\$ 125,961.00	24,105.50	12,802.50	\$ 36,908.00
Construction Cost-SMH	\$ 10,464,604.00	4,057,901.00	6,311,801.71	\$ 10,369,702.71
Construction Cost-BR	\$ 1,059,400.00	918,334.00	209,947.01	\$ 1,128,281.01
Furnishings	\$ 171,765.00	-	-	\$ -
Contingency	\$ 340,531.00	\$ -	\$ -	\$ -
Total Expenditures:	\$ 13,168,650.00	\$ 5,873,567.00	\$ 6,667,711.22	\$ 12,541,278.22
Revenues over (under) expenditures	\$ (12,822,912.00)	\$ (5,870,339.44)	\$ (6,321,087.97)	\$ (12,191,427.41)
Other financing sources:				
Operating transfers--in:				
Loan Agreement	\$ 10,000,000.00	\$ 10,000,000.00	\$ -	\$ 10,000,000.00
School Capital Reserve Fund	2,822,912.00	\$ 806,512.00	1,375,000.00	2,181,512.00
Total Other financing sources:	\$12,822,912.00	\$ 10,806,512.00	\$ 1,375,000.00	\$ 12,181,512.00
Revenues and other financing sources over expenditures and other uses	\$ -	\$ 4,936,172.56	\$ (4,946,087.97)	\$ (9,915.41)
Fund Balance beginning of year, July 1			\$ 4,936,172.56	
Fund Balance end of year, June 30			\$ (9,915.41)	



**SMOKY MOUNTAIN HIGH SCHOOL
GYMNASIUM AND PERFORMING ARTS
BUILDING PROJECT WAS COMPLETED IN
MAY 2014**

Total project cost: \$13,168,650

The gymnasium seats 1500 persons,
Performing Arts Building seats 754 persons.

In addition to the playing court, the
Gymnasium main level has a large equipment
storage room. The lower level has a
Wrestling Room, PE Classroom, Storage
Rooms and the Boys' and Girls' Locker and
Dressing Rooms.

The Performing Arts Building features a large
stage, full stage rigging, a shallow Orchestra
Pitt, a scenery workshop and a Chorus/Band
Rehearsal Room to seat 100.

A large lobby between the two assembly
spaces contains a Ticket Booth, Concession
Stand, Restrooms, Elevator and two open
stairwells that connect to the lower level of
the Gymnasium.



"Photos by Nick Breedlove"



"Photos by Nick Breedlove"

Enterprise Funds

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

JACKSON COUNTY APPROVED BUDGET
FY 2014-2015

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
ECONOMIC DEVELOPMENT FUND 64									
REVENUE									
64-3492-360-01	540 BROADCASTING INTEREST	99.00	3,163.00	-	3,163.00	2,834.00	2,834.00	2,834.00	-10.40%
64-3492-360-02	540 BROADCASTING PRINCIPAL	19,360.00	16,297.00	14,519.46	1,777.54	16,626.00	16,626.00	16,626.00	2.02%
64-3492-530-03	SALE OF RECYCLED METAL	-	-	11,527.00	(11,527.00)	-	-	-	
64-3492-860-01	RENTS-SUNRISE SUN-RIP TOM	21,090.00	21,090.00	17,575.00	3,515.00	21,090.00	21,090.00	21,090.00	0.00%
64-3492-860-07	RENTS-ELECTROLUBE	3,750.00	-	2,250.00	(2,250.00)	3,000.00	3,000.00	-	
64-3492-860-08	RENTS-CONSOLIDATED METCO	-	-	-	-	-	-	48,000.00	
DEPARTMENT TOTAL REVENUE		\$ 44,299.00	\$ 40,550.00	\$ 45,871.46	\$ (5,321.46)	\$ 43,550.00	\$ 43,550.00	\$ 88,550.00	118.37%
EXPENSE									
64-4920-331-00	UTILITIES	1,200.00	1,500.00	1,228.73	271.27	1,600.00	1,600.00	1,600.00	6.67%
64-4920-351-00	REPAIRS & MAINTENANCE	8,099.00	15,640.00	530.00	15,110.00	21,950.00	21,950.00	66,950.00	328.07%
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	-	3,410.00	-	2.37	-	-	-	-100.00%
64-4920-699-00	CONTRACTED SERVICES	15,000.00	-	-	-	-	-	-	
DEPARTMENT TOTAL EXPENSE		\$ 44,299.00	\$ 40,550.00	\$ 21,758.73	\$ 15,383.64	\$ 43,550.00	\$ 43,550.00	\$ 88,550.00	118.37%
TOTAL ECONOMIC DEVELOPMENT FUND 64									
		\$ -	\$ -	\$ 24,112.73	\$ (20,705.10)	\$ -	\$ -	\$ -	

JACKSON COUNTY APPROVED BUDGET

FY 2014-2015

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
SOLID WASTE FUND 65									
REVENUE									
65-3472-410-00	SOLID WASTE FEES-CURREN	1,765,000.00	1,780,703.00	1,749,123.70	31,579.30	1,799,926.00	1,799,926.00	1,799,926.00	1.08%
65-3472-410-02	SOLID WASTE FEES-PRIOR	99,352.00	95,000.00	45,690.57	49,309.43	90,000.00	90,000.00	90,000.00	-5.26%
65-3472-410-03	C&D TIPPING FEES	475,000.00	475,000.00	417,594.55	57,405.45	475,000.00	475,000.00	475,000.00	0.00%
65-3472-410-04	MSW TIPPING FEE	506,453.00	517,400.00	425,703.69	91,696.31	535,000.00	535,000.00	535,000.00	3.40%
65-3472-410-05	PRIVATE HAULER PERMIT FEES	4,000.00	2,700.00	2,550.00	150.00	1,800.00	1,800.00	1,800.00	-33.33%
65-3472-410-06	LCID TIPPING FEES	25,000.00	28,000.00	23,796.84	4,203.16	28,000.00	28,000.00	28,000.00	0.00%
65-3472-410-07	C&D TIPPING FEE-CASHIER	43,295.00	44,000.00	36,188.80	7,811.20	45,000.00	45,000.00	45,000.00	2.27%
65-3472-410-08	MSW TIPPING FEE-CASHIER	19,652.00	20,000.00	14,797.44	5,202.56	20,000.00	20,000.00	20,000.00	0.00%
65-3472-410-09	NC SOLID WASTE DISPOSAL	26,500.00	28,000.00	14,505.85	13,494.15	28,000.00	28,000.00	28,000.00	0.00%
65-3472-420-00	SCRAP TIRE FEE	67,500.00	55,000.00	24,984.87	30,015.13	48,000.00	48,000.00	48,000.00	-12.73%
65-3472-420-01	WHITE GOODS TAX	12,468.00	12,400.00	6,694.03	5,705.97	-	-	-	-100.00%
65-3472-420-02	ST. OF NC/RECYCLING ASST	24,066.00	10,160.00	-	10,160.00	-	-	-	-100.00%
65-3472-420-04	ELECTRONICS TAX	2,700.00	3,000.00	2,705.74	294.26	2,700.00	2,700.00	2,700.00	-10.00%
65-3472-494-01	LANDFILL INTEREST	30,980.00	34,000.00	28,002.83	5,997.17	34,000.00	34,000.00	34,000.00	0.00%
65-3472-530-01	SALE OF MULCH	5,500.00	7,500.00	7,150.00	350.00	5,500.00	5,500.00	5,500.00	-26.67%
65-3472-530-02	SALE OF RECYCLED MATERIAL	87,000.00	55,000.00	48,952.80	6,047.20	55,000.00	55,000.00	55,000.00	0.00%
65-3472-530-03	SALE OF RECYCLED METAL	55,000.00	50,000.00	45,140.02	4,859.98	50,000.00	50,000.00	50,000.00	0.00%
DEPARTMENT TOTAL REVENUE		\$ 3,249,466.00	\$ 3,217,863.00	\$ 2,893,581.73	\$ 324,281.27	\$ 3,217,926.00	\$ 3,217,926.00	\$ 3,217,926.00	0.00%
TRANSFER STATION OPERATION									
65-4720-121-00	SALARIES & WAGES	254,380.00	255,132.00	221,674.18	33,457.82	255,132.00	255,165.00	255,165.00	0.01%
65-4720-181-00	SOCIAL SECURITY CONTRIB	15,070.00	15,038.00	13,036.28	2,001.72	15,038.00	15,821.00	15,821.00	5.21%
65-4720-182-00	RETIREMENT EXPENSE	17,445.00	20,582.00	15,645.85	4,936.15	20,582.00	18,041.00	18,041.00	-12.35%
65-4720-183-00	HOSPITALIZATION INSURANCE	59,820.00	59,819.00	51,004.26	8,814.74	59,819.00	66,723.00	66,723.00	11.54%
65-4720-183-01	RETIREE INSURANCE	5,778.00	6,967.00	6,967.00	-	6,967.00	16,239.00	16,239.00	133.08%
65-4720-185-00	UNEMPLOYMENT INSURANCE	-	7,410.00	7,410.00	-	7,410.00	7,410.00	7,410.00	0.00%
65-4720-186-00	WORKMAN'S COMPENSATION	14,400.00	15,220.00	15,220.00	-	15,220.00	15,220.00	15,220.00	0.00%
65-4720-187-00	MEDICARE TAX	3,525.00	3,517.00	3,048.58	468.42	3,517.00	3,700.00	3,700.00	5.20%
65-4720-213-00	UNIFORMS	5,320.00	6,800.00	3,936.79	2,863.21	4,000.00	4,000.00	4,000.00	-41.18%

JACKSON COUNTY APPROVED BUDGET
FY 2014-2015

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
65-4720-250-00	VEHICLE SUPPLIES	22,500.00	22,500.00	15,489.97	7,010.03	20,000.00	20,000.00	20,000.00	-11.11%
65-4720-260-00	OFFICE SUPPLIES AND MAT	8,500.00	8,500.00	4,785.70	3,714.30	8,500.00	8,500.00	8,500.00	0.00%
65-4720-311-00	TRAVEL	2,390.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
65-4720-321-00	TELEPHONE CHARGES	11,000.00	11,000.00	8,093.22	2,906.78	11,000.00	11,000.00	11,000.00	0.00%
65-4720-325-00	POSTAGE	6,655.00	6,800.00	6,430.21	369.79	7,000.00	7,000.00	7,000.00	2.94%
65-4720-331-00	UTILITIES	34,040.00	36,500.00	25,816.63	10,683.37	36,500.00	36,500.00	36,500.00	0.00%
65-4720-340-00	CLOSURE & POST-CLOSURE	12,800.00	50,000.00	13,516.25	36,483.75	28,000.00	28,000.00	28,000.00	-44.00%
65-4720-340-01	NCDENR PERMIT FEES	4,750.00	1,750.00	1,750.00	-	1,750.00	1,750.00	1,750.00	0.00%
65-4720-352-00	REPAIRS & MAINT EQUIPMENT	18,000.00	18,518.00	16,165.48	2,352.52	18,000.00	18,000.00	18,000.00	-2.80%
65-4720-353-00	REPAIRS & MAINTENANCE-F	20,000.00	35,000.00	9,531.74	25,468.26	32,000.00	32,000.00	32,000.00	-8.57%
65-4720-393-00	CONTRACTED SERVICES	5,000.00	5,000.00	4,200.33	799.67	5,000.00	5,000.00	5,000.00	0.00%
65-4720-393-04	CONTRACTED SERV/BRUSH G	15,000.00	17,000.00	16,833.10	166.90	18,000.00	18,000.00	18,000.00	5.88%
65-4720-395-00	OPERATOR CERTIFICATION	2,800.00	2,800.00	250.00	2,550.00	2,500.00	2,500.00	2,500.00	-10.71%
65-4720-439-00	EQUIPMENT LEASE	-	11,514.00	9,594.40	1,919.60	-	-	-	-100.00%
65-4720-440-02	TIRE DISPOSAL COST	49,600.00	48,000.00	36,599.37	-	41,000.00	41,000.00	41,000.00	-14.58%
65-4720-440-03	ELECTRONIC RECYCLING COST	20,047.00	18,000.00	15,590.51	-	15,000.00	15,000.00	15,000.00	-16.67%
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	2,000.00	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
65-4720-550-00	CAPITAL OUTLAY-EQUIPMENT	28,995.00	13,036.00	13,036.00	-	-	-	-	-100.00%
65-4720-580-03	SCALES REPAIRS	2,631.00	2,500.00	2,410.49	89.51	2,000.00	2,000.00	2,000.00	-20.00%
65-4720-699-03	RECYCLING TRANSPORT FEE	62,767.00	65,000.00	56,776.00	-	65,000.00	65,000.00	65,000.00	0.00%
	TOTAL TRANSFER STATION OPERATION	\$ 709,713.00	\$ 772,403.00	\$ 601,812.34	\$ 148,556.54	\$ 707,435.00	\$ 722,069.00	\$ 722,069.00	
	SRC OPERATION								
65-4721-260-00	OFFICE SUPPLIES AND MAT	5,003.00	6,000.00	170.49	5,829.51	4,000.00	4,000.00	4,000.00	-33.33%
65-4721-353-00	REPAIRS & MAINT FACILITIES	32,500.00	18,000.00	962.04	17,037.96	30,000.00	28,366.00	28,366.00	57.59%
65-4721-411-00	GLENVILLE SRC LEASE	12,000.00	12,000.00	11,000.00	1,000.00	12,000.00	12,000.00	12,000.00	0.00%
65-4721-411-01	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	824.00	849.00	848.72	0.28	900.00	900.00	900.00	6.01%
65-4721-430-00	GDS EQUIPMENT LEASE	84,240.00	84,240.00	63,180.00	-	84,240.00	84,240.00	84,240.00	0.00%
65-4721-550-00	CAPITAL OUTLAY-EQUIPMEN	1,500.00	1,500.00	350.00	1,150.00	-	-	-	-100.00%
65-4721-699-00	GDS SERVICE CONTRACT	808,000.00	818,405.00	603,615.05	(19,595.00)	858,000.00	845,000.00	845,000.00	3.25%
65-4721-699-02	MSW TIPPING FEES	583,065.00	565,000.00	459,727.55	-	612,360.00	612,360.00	612,360.00	8.38%
65-4721-699-03	MSW TRANSPORT FEES	518,565.00	540,000.00	429,705.00	-	550,000.00	550,000.00	550,000.00	1.85%
65-4721-699-04	CONTRACTED SERVICE-TOIL	6,500.00	6,500.00	4,851.60	43.20	6,500.00	6,500.00	6,500.00	0.00%
65-4721-699-06	MISC CONTRACTED SERVICE	2,200.00	2,200.00	200.00	2,000.00	1,200.00	1,200.00	1,200.00	-45.45%
	TOTAL SRC OPERATION	\$ 2,055,897.00	\$ 2,056,194.00	\$ 1,576,110.45	\$ 7,465.95	\$ 2,160,700.00	\$ 2,146,066.00	\$ 2,146,066.00	4.37%

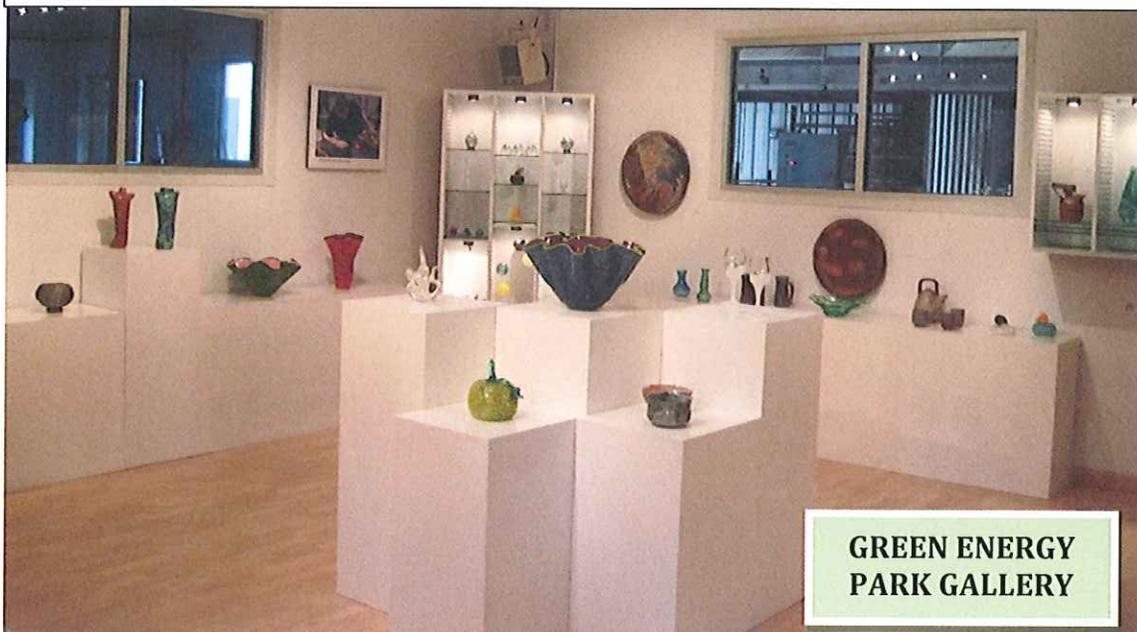
JACKSON COUNTY APPROVED BUDGET
FY 2014-2015

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
DILLSBORO LANDFILL MONITORING									
65-4722-595-00	LANDFILL GAS MONITORING	6,000.00	5,050.00	3,982.55	18.25	6,000.00	6,000.00	6,000.00	18.81%
65-4722-595-01	WATER QUALITY MONITORING	31,765.00	21,500.00	15,297.90	218.64	24,000.00	24,000.00	24,000.00	11.63%
65-4722-595-02	GROUNDWATER INVESTIGATION	82,001.00	12,395.00	4,194.00	1.00	8,200.00	8,200.00	8,200.00	-33.84%
65-4722-595-03	GAS COLLECTION SYSTEM	540.00	-	-	-	-	-	-	
TOTAL DILLSBORO LANDFILL MONITORING		\$ 120,306.00	\$ 38,945.00	\$ 23,474.45	\$ 237.89	\$ 38,200.00	\$ 38,200.00	\$ 38,200.00	-1.91%
MISC SOLID WASTE MANAGEMENT TASKS									
65-4724-399-01	CONSULTING & ENGINEERING	25,000.00	18,000.00	12,623.90	5,376.10	20,000.00	20,000.00	20,000.00	11.11%
TOTAL MISC SOLID WASTE MANAGEMENT TASKS		\$ 25,000.00	\$ 18,000.00	\$ 12,623.90	\$ 5,376.10	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	11.11%
DEBT SERVICE									
65-9100-710-00	PRINCIPAL PAYMENTS	204,902.00	234,601.00	234,600.62	0.38	234,601.00	234,601.00	234,601.00	0.00%
65-9100-710-01	INTEREST PAYMENTS	105,495.00	62,550.00	62,550.38	(0.38)	56,990.00	56,990.00	56,990.00	-8.89%
65-9100-710-02	SERVICE CHARGE	28,153.00	-	-	-	-	-	-	
65-9100-710-03	LEASE FOR LOADER	-	35,170.00	-	35,170.00	-	-	-	-100.00%
TOTAL DEBT SERVICE		\$ 338,550.00	\$ 332,321.00	\$ 297,151.00	\$ 35,170.00	\$ 291,591.00	\$ 291,591.00	\$ 291,591.00	-12.26%
DEPARTMENT TOTAL EXPENSE									
		\$ 3,249,466.00	\$ 3,217,863.00	\$ 2,511,172.14	\$ 196,806.48	\$ 3,217,926.00	\$ 3,217,926.00	\$ 3,217,926.00	0.00%
TOTAL SOLID WASTE FUND 65		\$ -	\$ -	\$ 382,409.59	\$ 127,474.79	\$ -	\$ -	\$ -	

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.





Blacksmith John Burtner forging a curtain rod

Green Energy Park's forges are the only ones *IN THE WORLD* that run on landfill gas!



Green Energy Park artist Aaron Shufelt leading a team-building class for the Department of Social Services

JACKSON COUNTY APPROVED BUDGET
FY 2014-2015

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
GREEN ENERGY PARK FUND 66									
REVENUE									
66-3472-330-00	GENERAL FUND CONTRIBUTI	134,439.00	134,439.00	134,439.00	-	134,439.00	134,439.00	134,439.00	0.00%
66-3472-360-07	CONSERVATION FUND GRANT	-	10,500.00	10,500.00	-	-	-	-	-100.00%
66-3834-410-00	RENTS	10,420.00	8,000.00	8,642.00	(642.00)	5,000.00	6,558.00	6,558.00	-18.03%
66-3834-530-02	GALLERY COMMISSION	480.00	1,000.00	-	1,000.00	500.00	500.00	500.00	-50.00%
66-3834-840-00	DONATIONS	3,310.00	2,000.00	304.39	1,695.61	1,000.00	1,000.00	1,000.00	-50.00%
66-3834-890-01	REGISTRATION FEES	7,125.00	3,600.00	2,465.00	1,135.00	2,000.00	2,000.00	2,000.00	-44.44%
	DEPARTMENT TOTAL REVENUE	\$ 155,774.00	\$ 159,539.00	\$ 156,350.39	\$ 3,188.61	\$ 142,939.00	\$ 144,497.00	\$ 144,497.00	-9.43%
EXPENSE									
66-4723-121-00	SALARIES & WAGES	64,627.00	65,918.00	58,366.74	7,551.26	65,918.00	66,908.00	66,908.00	1.50%
66-4723-181-00	SOCIAL SECURITY CONTRIB	3,673.00	3,747.00	3,300.41	446.59	3,747.00	4,149.00	4,149.00	10.73%
66-4723-182-00	RETIREMENT EXPENSE	4,434.00	4,660.00	4,122.75	537.25	4,660.00	4,731.00	4,731.00	1.52%
66-4723-183-00	HOSPITALIZATION INSURANCE	9,203.00	9,203.00	8,141.08	1,061.92	9,203.00	9,203.00	9,203.00	0.00%
66-4723-186-00	WORKMAN'S COMPENSATION	2,200.00	1,303.00	1,303.00	-	1,303.00	1,303.00	1,303.00	0.00%
66-4723-187-00	MEDICARE TAX	861.00	876.00	771.75	104.25	876.00	971.00	971.00	10.84%
66-4723-260-00	OFFICE SUPPLIES	1,785.00	1,897.00	820.59	1,076.41	1,182.00	1,182.00	1,182.00	-37.69%
66-4723-260-01	CLASS SUPPLIES	6,429.00	6,500.00	3,289.30	1,310.55	4,000.00	4,000.00	4,000.00	-38.46%
66-4723-260-02	GREENHOUSE SUPPLIES	4,200.00	-	15.00	(15.00)	-	-	-	-
66-4723-260-03	BLACKSMITH SUPPLIES	1,200.00	600.00	448.44	151.56	900.00	900.00	900.00	50.00%
66-4723-311-00	TRAVEL	2,545.00	783.00	153.11	629.89	1,300.00	1,300.00	1,300.00	66.03%
66-4723-321-00	TELEPHONE	3,365.00	3,000.00	2,588.53	411.47	2,000.00	2,000.00	2,000.00	-33.33%
66-4723-325-00	POSTAGE	250.00	250.00	18.45	231.55	150.00	150.00	150.00	-40.00%
66-4723-331-00	UTILITIES	12,240.00	8,000.00	7,991.38	8.62	6,600.00	6,600.00	6,600.00	-17.50%
66-4723-340-00	ADVERTISING & PRINTING	6,505.00	3,200.00	1,961.49	532.51	3,000.00	3,000.00	3,000.00	-6.25%
66-4723-352-00	REPAIRS & MAINT EQUIPMENT	11,567.00	20,000.00	13,252.31	6,747.69	17,000.00	17,000.00	17,000.00	-15.00%
66-4723-371-00	MARKETING	3,500.00	-	-	-	-	-	-	-
66-4723-399-00	CONTRACTED SERVICES	10,340.00	15,000.00	8,307.87	4,691.13	16,800.00	16,800.00	16,800.00	12.00%

JACKSON COUNTY APPROVED BUDGET
FY 2014-2015

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
66-4723-399-01	ENGINEERING & DESIGN	180.00	-	-	-	1,000.00	1,000.00	1,000.00	
66-4723-399-04	DISPOSAL FEES	1,140.00	1,200.00	656.63	543.37	3,000.00	3,000.00	3,000.00	150.00%
66-4723-399-05	SPECIAL EVENTS	5,000.00	2,602.00	2,571.22	30.78	300.00	300.00	300.00	-88.47%
66-4723-491-00	DUES & SUBSCRIPTIONS	530.00	300.00	175.00	125.00	-	-	-	-100.00%
66-4723-699-00	CONTRACTED SERVICES-CNE	-	10,500.00	7,885.33	2,614.67	-	-	-	-100.00%
DEPARTMENT TOTAL EXPENSE		\$ 155,774.00	\$ 159,539.00	\$ 126,140.38	\$ 28,791.47	\$ 142,939.00	\$ 144,497.00	\$ 144,497.00	-9.43%
TOTAL GREEN ENERGY PARK FUND 66		\$ -	\$ -	\$ 30,210.01	\$ (25,602.86)	\$ -	\$ -	\$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2014-2015

NUMBER	DESCRIPTION	FY 2012-2013 BUDGET	FY 2013-2014 BUDGET	FY 2013-2014 ACTUAL	FY 2013-2014 REMAINING	FY 2014-2015 REQUESTED	FY 2014-2015 RECOMMENDED	FY 2014-2015 APPROVED	% INC/DEC
AIRPORT AUTHORITY FUND 78									
REVENUE									
78-3325-350-07	SALES TAX REFUND	-	-	3,124.12	(3,124.12)	-	-	-	
78-3453-230-01	NC DOT DIV OF AVIATION	429,263.00	-	-	-	-	-	-	
78-3453-510-00	FUEL SALES	20,306.00	19,312.00	20,050.34	(738.34)	20,500.00	20,500.00	20,500.00	6.15%
78-3453-530-00	US CELLULAR	12,500.00	14,768.00	11,360.00	3,408.00	14,768.00	14,768.00	14,768.00	0.00%
78-3453-860-00	HANGAR/TIE DOWN RENTALS	25,290.00	23,000.00	20,990.00	2,010.00	23,000.00	23,000.00	23,000.00	0.00%
78-3981-000-11	TRANSFER FROM GENERAL F	47,667.00	31,000.00	31,000.00	-	31,000.00	31,000.00	31,000.00	0.00%
78-3991-000-00	FUND BALANCE	76,680.00	-	-	-	-	-	-	
DEPARTMENT TOTAL REVENUE		\$ 611,706.00	\$ 88,080.00	\$ 86,524.46	\$ 1,555.54	\$ 89,268.00	\$ 89,268.00	\$ 89,268.00	1.35%
EXPENSE									
78-4530-190-00	COUNTY ADM SERVICES	10,569.00	14,500.00	-	14,500.00	14,000.00	14,000.00	14,000.00	-3.45%
78-4530-192-00	LEGAL	-	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
78-4530-199-00	PROFESSIONAL SERVICES	-	6,530.00	-	6,530.00	6,718.00	6,718.00	6,718.00	2.88%
78-4530-260-00	SUPPLIES	700.00	2,000.00	604.96	1,395.04	2,000.00	2,000.00	2,000.00	0.00%
78-4530-299-00	MISCELLANEOUS	325.00	1,500.00	140.00	1,360.00	1,500.00	1,500.00	1,500.00	0.00%
78-4530-311-00	TRAVEL	4,090.00	4,000.00	2,456.93	1,543.07	4,000.00	4,000.00	4,000.00	0.00%
78-4530-321-00	TELEPHONE	1,450.00	1,800.00	1,147.61	652.39	1,800.00	1,800.00	1,800.00	0.00%
78-4530-325-00	POSTAGE	30.00	50.00	-	50.00	50.00	50.00	50.00	0.00%
78-4530-330-00	UTILITIES	3,450.00	4,500.00	3,123.35	1,376.65	4,500.00	4,500.00	4,500.00	0.00%
78-4530-332-00	FUEL PURCHASES	33,735.00	16,000.00	16,927.74	(927.74)	18,000.00	18,000.00	18,000.00	12.50%
78-4530-351-00	REPAIRS	13,430.00	15,500.00	2,834.92	12,665.08	15,000.00	15,000.00	15,000.00	-3.23%
78-4530-359-00	MAINTENANCE/GROUNDS MAI	130.00	2,000.00	559.08	1,440.92	2,000.00	2,000.00	2,000.00	0.00%
78-4530-370-00	ADVERTISING & PROMOTION	100.00	2,500.00	167.20	2,332.80	2,500.00	2,500.00	2,500.00	0.00%
78-4530-451-00	INSURANCE	8,669.00	6,000.00	4,750.00	1,250.00	6,000.00	6,000.00	6,000.00	0.00%
78-4530-550-00	CAPITAL OUTLAY EQUIPMENT	3,935.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
78-4530-699-00	CONTRACTED SERVICES	-	7,200.00	1,393.75	5,806.25	7,200.00	7,200.00	7,200.00	0.00%
78-4532-199-00	ENGINEERING BASIC SERVICE	37,872.00	-	23,670.00	(23,670.00)	-	-	-	
78-4532-580-00	CONSTRUCTION & IMPROVEM	493,221.00	-	-	-	-	-	-	
DEPARTMENT TOTAL EXPENSE		\$ 611,706.00	\$ 88,080.00	\$ 57,775.54	\$ 30,304.46	\$ 89,268.00	\$ 89,268.00	\$ 89,268.00	1.35%
TOTAL AIRPORT AUTHORITY FUND 78									
		\$ -	\$ -	\$ 28,748.92	\$ (28,748.92)	\$ -	\$ -	\$ -	

