Jackson County, North Carolina

Approved Budget

July 1, 2019 – June 30, 2020

Approved this the 11th day of June, 2019

Don Adams, County Manager
Darlene Fox, Finance Director

JACKSON COUNTY

FY 2019-2020 APPROVED BUDGET

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JACKSON COUNTY, NORTH CAROLINA

BUDGET ORDINANCE

Fiscal Year 2019-2020

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

Section 1: The following amounts are hereby appropriated for the operation of Jackson County Government and its activities for the fiscal year beginning July 1, 2019 and ending June 30, 2020 in accordance with the following summary and its schedules:

SUMMARY	APPROPRIATIONS	
General Fund	$	65,010,927
Education Capital Reserve Fund		1,531,685
Capital Reserve Fund		1,000,500
School Capital Reserve Fund		498,946
Emergency Telephone Fund		420,249
Economic Development Fund		196,272
Revaluation Fund		350,500
Community Development Fund		13,104
Law Enforcement Fund		30,000
Conservation Preservation Rec Fund		1,010,300
Fire Service District Tax Fund		1,240,700
Debt Service Fund		4,887,949
Economic Development Revolving Loan Fund		11,200
Economic Development Fund		145,449
Solid Waste Enterprise Fund		3,977,866
Green Energy Park Enterprise Fund		245,500
Airport Authority Fund		316,119
Subtotal Budget	$	80,887,266
Less: Interfund Transfers		(9,124,080)
TOTAL BUDGET:	**$**	**71,763,186**

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

SUMMARY	APPROPRIATIONS
Governing Body	289,519
Administration	329,215
Human Resources	182,499
Finance	708,465
Tax Collections	316,146
Tax Administration	771,718
GIS/Mapping	169,202
Legal	344,414
Court Facilities	55,340
Elections	472,063
Register of Deeds	486,387
Central Services	187,000
Computer Information Services	643,282
Public Works	4,717,991
Professional Services	45,000
Sheriff	5,532,875
Jail	2,235,690
Sheriff-Grants	70,750
Emergency Management	1,120,345
Fire	1,555,906
Code Enforcement	1,406,003
Ambulance/Rescue Squad	2,958,106
Transportation-Administration	203,909
Transportation-Operating Expenses	544,046
Transportation-Capital Outlay	71,885
Transportation-Elderly Disabilities Grant	73,930
Airport Authority	31,000
Forestry	80,552
Planning	382,327
Community Development	213,482
Cooperative Extension	205,765
Conservation	185,095
Health Services	4,978,721
Other Services-Vaya	123,081
Alcohol	5,187
Social Services-Administration	5,233,967
Social Services-Other Services	1,571,379
Social Services-Indian Reservation	335,560
Department On Aging	707,214
Emergency Food & Shelter	11,871
Congregate & Home Del. Meals	443,372
Adult Day Care	125,658
Senior Center	22,500

Veteran's Service	122,294
Youth Services	152,699
Senior Citizens Services	37,947
Other Human Services	307,154
Public Schools-Current Operations	7,908,941
Public Schools-Capital Outlay	1,331,200
Community College-Current Operations	2,050,990
Community College-Capital Outlay	431,214
Library	1,255,908
Recreation	1,122,335
Swimming Pool	58,680
Recreation Center-Cullowhee	324,927
Cashiers Recreation	355,063
Cashiers Swimming Pool	40,373
Recreation Center-Cashiers-Glenville	353,767
Arts	10,000
Transfers To Other Funds	8,055,506
Contingency	943,512
TOTAL:	$ 65,010,927

Section 3: It is estimated that the following General Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing General Fund appropriations:
Code: 11-3000

SOURCES	**AMOUNT**
Prior Year Taxes	900,000
Prior Year Taxes-MV	1,500
Ad Valorem Taxes	34,085,718
Motor Vehicle Tax	500
Vehicle Rental Taxes	24,000
NCVTS-Vehicle Tax	1,357,893
Penalties & Interest	365,000
NCVTS-Interest	7,200
Collection Fees	5,500
Video Programming Distribution	72,500
TVA-Recreation	750
Payment in Lieu of Taxes	115,872
Nantahala Forest	128,000
Medicaid Hold Harmless	1,200,479
Tax Refund-Sales & Use Tax-Art 39	6,126,739
Tax Refund-Schools Art 40 40%	1,376,976
Tax Refund-General Art 40 60%	2,168,591
Tax Refund-Schools Art 42 60%	1,873,287
Tax Refund-General Art 42 40%	1,145,732
Tax Refund-General Art 46	1,531,685
Sales & Use Tax Refund	55,125

Juvenile Crime Prevention	102,902
Land Records/Internet Fees	1,750
Road Sign Fees	2,700
Community Watch Signs	500
Town of Sylva Fees	25,000
Town of Webster Fees	300
Town of Dillsboro Fees	1,800
Town of Forest Hills Fees	8,000
Cell Tower Application Fees	20,000
Cashiers Permit Fees	3,500
Subdivision Review Fees	15,000
441 Corridor Fees	750
Cullowhee Fees	1,000
Court Facility Fees	54,840
Court Facility Fees Interest	500
Election Fees	4,660
Telephone Charges	42,000
Civil Process Fees-In state	55,000
Civil Process Fees-OFS	5,000
D.A.R.E. Program	6,000
Sheriff's Fees	40,000
Officer's Fees-Courts	21,610
Restitution	1,200
Gun Permits	5,000
Civil Process Fees-Courts	13,500
Sheriff-Work Release	12,500
Concealed Handgun Permits	28,500
School Resource Officer-BOE,SCC	642,398
NC Gov Highway Safety Grant	20,000
Governor's Crime Commission Grant	24,500
Unauthorized Sub Tax Distribution	25,000
SCAAP State Criminal Alien Asst Program	15,000
US Treasury-Forest Service	5,000
BVP-Equipment	21,250
Narcotic Forfeiture	15,000
Sheriff Donations-SWAC	20,000
AC Rehab/Town of Sylva	2,200
Sheriff-Misc	6,000
Commissary Fees	64,925
Unclaimed Property Sale	25,000
Forfeiture-Public School	3,334
Inmate Phone Service	34,800
Net Motion-Town of Sylva	5,903
Jail Fees-Courts	25,000
Inmate Housing Fees	15,000
Statewide Misd Confinement	73,000
Emergency Management	39,590
Fire Marshal Fees-Notice of Violation	500

Donations-Fire Prevention	325
Building Inspection Fees	500,000
Homeowners Recovery Fund	750
ABC Permit Fee	2,000
Erosion Control Fees	65,000
Erosion Control Penalty	300
Land Development Fees	30,000
Mobile Home Park Fees	100
Floodplain Permit Fees	2,000
Fire Inspection Fees	6,000
Ambulance Fees-GCRS	240,000
Section 18 Administration	157,224
Section 18 Capital	63,072
NC DOT 18-ED-060 Elderly	36,965
Older American Act Title III	21,387
Donations-Cost Share TI	1,500
Public Fares	9,000
Nursing/Rest Home Fees	900
EDTAP Fares	7,000
Trolley Fares	9,000
Elderly 5310 Fares	7,000
Employment Fares	4,000
Program Income	1,000
NC DOT-ROAP Employment	11,619
NC DOT-ROAP EDTAP	62,618
NC DOT-RGP	70,245
Contracts-DSS Medical Transportation	58,000
Contracts-Mtn Projects	100
Contracts-Vocational Rehab	2,500
Safe Roads Act	4,000
Conservation Education	500
Equipment Rental	1,000
State of NC-Soil and Water Tech Asst	33,563
Soil Conservation-Matching Share	4,600
Vaccine Fees	150,000
General Aid To Counties	80,363
Health Promotion	39,235
Sports Exams	1,000
Child Exams	1,000
SafeKids	5,000
Great Smokies-BCCCP Grant	4,850
Diaper Drive	1,500
Community Health Grant	80,142
Breast & Cervical Cancer Program.	22,950
WiseWoman Project	4,890
WIC Program	156,618
BF Peer Counselor	7,806
Maternal Health	57,982

Child Health	12,770
Family Planning	134,858
Other Receipts-Family Planning	6,000
Car Seat Safety Program	2,000
Local Prenatal Support	20,000
Other Receipts-Comprehensive	90,000
Child Services Coordination	3,450
CSC CC4C	73,000
Breastfeeding Promotion	7,806
Immunization Action Program	9,014
School Health Nurse Program	50,000
Environmental Health Fees	125,000
Food & Lodging Fees	15,000
Environmental Health-Food	12,500
Well Inspection Fees	25,000
Pool Inspection Fees	7,500
EH Water Samples	10,500
Comm/Non-Community Water Supply	30,000
Animal Adoption Fees	15,000
Animal Clinic Fees	1,500
Animal Shelter Donations	2,000
Animal Shelter-ARF Reimbursement	6,000
Ancillary Services	55,000
PCM Medical Asst Program	80,117
Local Title XIX Family Planning	20,000
Bioterriorism	27,168
Adolescent Pregnancy	75,000
Viral Hepatitis Prevention	67,643
STD Meds	894
Communicable Disease	10,514
Smart Start	111,578
Cost Settlement Funds	75,000
County Wellness Clinic	194,462
Community Garden Donations	1,000
TANF	3,859
Women's Health Services	10,373
Child Fatality	363
Tuberculosis	2,938
HIV	500
State-Federal Administration	2,842,664
Medicaid Payback	10,000
Special Assistance Refund	2,100
IV-D Fees	11,000
IV-D Collections	12,500
IV-D Incentive	23,301
IV-E Foster Care	209,300
WAFFA Payback	500
State Foster Care	79,500

Adoption Assistance	32,400
Adoption Fees	800
Crisis Intervention	159,061
LINKS	9,268
Duke Energy	40,618
Sale of Equipment	400
NC Health Choice Fees	11,500
Health Coverage-Workers	200
Special Child Adoption	42,589
Transportation Reimbursement	180,000
Helping Each Member Cope	13,226
Progress Energy Neighbor	1,583
DCD Child Care Subsidy	82,771
Low Income Energy Assistance	159,061
Administration State-Federal	203,616
Transportation Reimbursement	14,240
Medicaid Payback	2,000
WAFFA Payback	500
State-Federal IV-E Foster Care	80,000
State Foster Care	35,000
Home & Community Care Block	217,254
Meals-Donations and Fees	20,000
Animal Meal Donations	100
Liquid Supplements	1,500
Meals-Private Pay	2,500
Project Care-Donations & Fees	5,000
Cashiers Senior Center	3,500
Senior Center General Purchase	10,693
Aging Donations	3,000
SHIIP/Senior Care	5,625
Adult Day Care-DSS	8,500
Adult Day Care-Client Donation	8,500
Adult Day Care-Meal Donation	500
Emergency Food / Shelter	6,763
Adult Day Care-CACFP	3,000
Dining Room Rental	3,000
Donations-Senior Games	6,000
Donations-Meals on Wheels	9,900
Emergency Food & Shelter	11,825
Senior Center	17,500
Veteran's Service	2,217
Lottery Proceeds	233,067
Town of Sylva-Pool	15,000
Community Foundation	15,000
Miscellaneous Revenues	2,000
Swimming Pool Admission	43,000
Swim Lessons	2,700
Swimming Pool Reimbursement	9,000

Special Trips	4,280
Recreation-Special Projects	6,200
Adult Leagues	4,000
Women's Volleyball	1,900
Co-Rec Volleyball	1,900
Church Volleyball	1,200
Youth Volleyball	4,600
Church Softball	3,200
Adult Basketball	2,400
Outdoor Recreation	20,000
Tennis	2,000
Youth Soccer	40,000
Youth Basketball	12,000
Sandlot Baseball	1,175
Road Races	4,500
Leisure Programs	18,200
Day Camps	42,000
Andrews Park	34,000
Shelter Rental	6,000
Fee/Charges	1,000
Challenger Soccer Camp	500
Ski Lessons	11,000
Family Funday	1,000
Pumpkin Patch	900
Recreation Center Fees	165,000
Cashiers Recreation Center Fees	145,000
Cashiers Swimming Pool Fees	6,500
Personal Trainer Fees	28,000
Cashiers Personal Trainer Fees	25,000
Swimming Pool Concessions	11,000
Park Concessions	7,500
Donations	9,500
Donations-Greenways	1,500
Donations-Cashiers	4,000
Cashiers Well Service Fees	13,500
Register of Deeds-Revenues	475,000
Register of Deeds-Receipts	360,000
Register of Deeds-Marriage License	7,500
Register of Deeds-Technology	28,000
R.O.D.-Rev-Conveyance Tax Adm	11,000
Investment Earnings	375,000
Copy Machine	34,500
Fax Machine/Copies	500
Rents	52,210
Tower Rent-Skyfi	2,000
Vending Machines	2,000
Sale of Fixed Assets	30,000
ABC Distribution-Law Enforcement	20,000

ABC Distribution-General	240,000
ABC Distribution-Rehabilitation	32,200
ABC License Fees	4,600
Beer and Wine Tax Distribution	165,000
Other Miscellaneous Revenue	30,000
TTA Administration	38,250
Airport Administration	14,500
TOTAL:	$ 65,010,927

Section 4: That for said fiscal year there is hereby appropriated out of the Education Capital Reserve Fund the following:
Code: 19-9000

EXPENDITURES	APPROPRIATIONS
Designated for Future Approp.	503,111
Transfer to Debt Service	1,028,574
TOTAL:	$ 1,531,685

Section 5: It is estimated that the following Education Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Education Capital Reserve Fund appropriations:
Code: 19-3000

SOURCES	AMOUNT
Transfer from General Fund	1,531,685
TOTAL:	$ 1,531,685

Section 6: That for said fiscal year there is hereby appropriated out of the Capital Reserve Fund the following:
Code: 20-9000

EXPENDITURES	APPROPRIATIONS
Designated for Future Approp.	1,000,500
TOTAL:	$ 1,000,500

Section 7: It is estimated that the following Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Capital Reserve Fund appropriations:
Code: 20-3000

SOURCES	AMOUNT
Investment Earnings	500
Transfer from General Fund	1,000,000
TOTAL:	$ 1,000,500

Section 8: That for said fiscal year there is hereby appropriated out of the School Capital Reserve Fund the following:
Code: 21-5000

EXPENDITURES	APPROPRIATIONS
School Capital Reserve	498,946
TOTAL:	$ 498,946

Section 9: It is estimated that the following School Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing School Capital Reserve Fund appropriations:
Code: 21-3000

SOURCES	AMOUNT
Transfer from General Fund	498,946
TOTAL:	$ 498,946

Section 10: That for said fiscal year there is hereby appropriated out of the Emergency Telephone Fund the following:
Code: 22-4000

EXPENDITURES	APPROPRIATIONS
Implementation Services	149,666
Social Security Contribution	9,279
Retirement Expense	13,395
Hospitalization Insurance	32,760
Unemployment Insurance	608
Workman's Compensation	2,698
Medicare Tax	2,170
Supplies	2,250
Travel	1,500
Telephone	60,000
Repairs & Maintenance Equipment	19,778
Training	2,550
Capital Outlay	17,000
Contracted Services	106,595
TOTAL:	$ 420,249

Section 11: It is estimated that the following Emergency Telephone Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Emergency Telephone Fund appropriations:
Code: 22-3000

SOURCES	AMOUNT
State of NC 911	420,249
TOTAL:	$ 420,249

Section 12: That for said fiscal year there is hereby appropriated out of the Economic Development Fund the following:
Code: 23-4000

EXPENDITURES	APPROPRIATIONS
Salaries & Wages	80,246
Social Security Contribution	4,975
Retirement	7,182
Hospitalization Insurance	13,104
Unemployment Insurance	243
Workman's Compensations Ins	267
Medicare Tax	1,164
Vehicle Supplies	1,000
Office Supplies	500
Travel	6,500
Telephone	1,200
Postage	200
Marketing	19,700
Insurance	200
Insurance-Vehicle	1,500
Dues and Subscriptions	1,000
Contracted Services	48,200
Loans, Grants, Dev, Cap Improvement	3,591
Sponsorships	5,500
TOTAL:	$ 196,272

Section 13: It is estimated that the following Economic Development Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Economic Development Fund appropriations:
Code: 23-3000

SOURCES	AMOUNT
Investment Earnings	300
Transfer from General Fund	100,000
Transfer from Ec Dev Fund	40,000
Fund Balance	55,972
TOTAL:	$ 196,272

Section 14: That for said fiscal year there is hereby appropriated out of the Real Property Revaluation Fund the following:
Code: 25-4000

EXPENDITURES	APPROPRIATIONS
Salaries & Wages	126,411
Part-time Wages	26,000
Board of E&R Expense	1,250
Social Security Contribution	9,449
Retirement Expense	13,763

Hospitalization Insurance		45,864
Retiree Insurance		7,262
Unemployment Compensation		851
Workman's Compensation		2,787
Medicare Tax		2,210
Vehicle Supplies		4,000
Office Supplies		3,000
Travel		4,340
Telephone		2,000
Postage		750
Repairs & Maint Equipment		1,000
Repairs & Maint Vehicles		1,500
Software Maint & License		5,200
Contracted Services		61,200
Revaluation Expense		25,776
Insurance-Vehicle		3,000
Capital Outlay		2,887
TOTAL:	$	350,500

Section 15: It is estimated that the following Real Property Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Real Property Revaluation Fund appropriations:
Code: 25-3000

SOURCES		**AMOUNT**
General Fund Contribution		350,500
TOTAL:	$	350,500

Section 16: That for said fiscal year there is hereby appropriated out of the Community Development Grant Fund the following:
Code: 26-4000

EXPENDITURES		**APPROPRIATIONS**
Retiree Insurance		13,104
TOTAL:	$	13,104

Section 17: It is estimated that the following Community Development Grant Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Community Development Grant Fund appropriations:
Code: 26-3000

SOURCES		**AMOUNT**
Fund Balance		13,104
TOTAL:	$	13,104

Section 18: That for said fiscal year there is hereby appropriated out of the Law Enforcement Fund the following:
Code: 27-4000

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

Section 19: It is estimated that the following Law Enforcement Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Law Enforcement Fund appropriations:
Code: 27-3000

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

Section 20: That for said fiscal year there is hereby appropriated out of the Conservation Preservation Recreation Fund the following:
Code: 28-4000

EXPENDITURES	APPROPRIATIONS
Recreation Improvements	260,300
New Parks	750,000
TOTAL:	$ 1,010,300

Section 21: It is estimated that the following Conservation Preservation Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Conservation Preservation Recreation Fund appropriations:
Code: 28-3000

SOURCES	AMOUNT
Transfer from General Fund	500,000
Fund Balanace	510,300
TOTAL:	$ 1,010,300

Section 22: That for said fiscal year there is hereby appropriated out of the Fire Service District Tax Fund the following:
Code: 29-4000

EXPENDITURES	APPROPRIATIONS
Cashiers-Glenville Fire	1,156,816
Highlands Fire	50,000
Designated for Future	33,884
TOTAL:	$ 1,240,700

Section 23: It is estimated that the following Fire Service District Tax Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Fire Service District Tax Fund appropriations:
Code: 29-3000

SOURCES	AMOUNT
Cashiers Prior Year Tax	15,000
Highlands Prior Year Tax	2,500
Fire Tax-Cashiers-Glenville Fire Service District	1,134,008
Fire Tax-Highlands Fire Service District	69,842
Cashiers NCVTS Fire Tax	15,000
Highlands NCVTS Fire Tax	100
Cashiers Penalty & Interest	4,000
Highlands Penalty & Interest	250
TOTAL:	$ 1,240,700

Section 24: That for said fiscal year there is hereby appropriated out of the Debt Service Fund the following:
Code: 30-9000

EXPENDITURES	APPROPRIATIONS
Cashiers Library Principal	263,989
Cashiers/Webster Principal	442,754
Aging Facility Principal	278,067
Jackson Library/SCC Principal	686,364
SCC Health Science Building	666,666
Cashiers Library Interest	7,128
Cashiers/Webster Interest	31,513
Aging Facility Interest	26,827
Jackson Library/SCC Interest	89,725
SCC Health Science Building Interest	361,908
Fairview K Principal	217,580
SMH #4 Principal	369,838
SMH Gym, Fine Arts, BR Locker Principal	666,667
School Maintenance-QZAB	600,000
Fairview K Interest	15,487
SMH #4 Interest	9,986
SMH Gym, Fine Arts, BR Locker Interest	153,450
TOTAL:	$ 4,887,949

Section 25: It is estimated that the following Debt Service Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Debt Service Fund appropriations:
Code: 30-3000

SOURCES	AMOUNT
Transfer from General Fund	3,859,375
Transfer from SCR Fund	1,028,574
TOTAL:	$ 4,887,949

Section 26: That for said fiscal year there is hereby appropriated out of the Economic Development Fund the following:
Code: 42-4000

EXPENDITURES	APPROPRIATIONS
Reserve of Economic Development	11,200
	$ 11,200

Section 27: It is estimated that the following Economic Development Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Economic Development Fund appropriations:
Code: 42-3000

SOURCES	AMOUNT
Balsamwest Principal	10,000
Investment Earnings	1,200
TOTAL:	$ 11,200

Section 28: That for said fiscal year there is hereby appropriated out of the Economic Development Fund the following:
Code: 64-4000

EXPENDITURES	APPROPRIATIONS
Utilities	1,500
Repairs & Maintenance	83,949
Insurance	20,000
Transer to Ec Dev Fund	40,000
TOTAL:	$ 145,449

Section 29: It is estimated that the following Economic Development Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Economic Development Fund appropriations:
Code: 64-3000

SOURCES	AMOUNT
540 Broadcasting Interest	1,450
540 Broadcasting Principal	17,919
Rents-Sunrise Sun-Pip Tomatoes	21,090
Rents-Consolidated Metco, Inc.	90,000
Rents-Thomas Valley Growers	15,000
TOTAL:	$ 145,459

Section 30: That for said fiscal year there is hereby appropriated out of the Solid Waste Fund the following:
Code: 65-4000

EXPENDITURES	APPROPRIATIONS
Transfer Station Operations	1,175,076
SRC Operations	2,467,450
Dillsboro Landfill Monitoring	56,548
Misc. Solid Waste Management Tasks	15,000
Debt Service	263,792
TOTAL:	$ 3,977,866

Section 31: It is estimated that the following Solid Waste Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Solid Waste Fund appropriations:
Code: 65-3000

SOURCE	AMOUNT
Solid Waste Disposal Fees	1,867,147
Solid Waste Disposal Fees-Prior Year	80,000
Construction & Demolition Tipping Fees	650,000
MSW Disposal Fees	680,000
Private Hauler Fees	2,700
LCID Tipping Fees	37,500
C&D Tipping Fees-Cashiers	65,000
MSW Tipping Fees-Cashiers	5,000
NC Solid Waste Disposal Tax	35,000
Scrap Tire Fee	45,000
White Goods Tax	11,000
Electronics Tax	3,500
Comm Waste Reduction	16,667
Investment Earnings	600
Interest	25,000
Sale of Mulch	5,000
Sale of Recycled Materials	65,000
Sale of Recycled Metal	70,000
Fund Balance	313,752
TOTAL:	$ 3,977,866

Section 32: That for said fiscal year there is hereby appropriated out of the Green Energy Park Fund the following:
Code: 66-4000

EXPENDITURES	APPROPRIATIONS
Salaries & Wages	119,982

Social Security Contribution		7,439
Retirement Expense		13,182
Hospitalization Insurance		26,208
Unemployment Insurance		486
Workman's Compensation		2,285
Medicare Tax		2,117
Office Supplies		2,500
Class Supplies		10,000
Blacksmith Supplies		2,000
Travel		3,000
Telephone		1,500
Postage		300
Utilities		9,000
Advertising & Printing		8,000
Repairs & Maint Building		1,000
Repairs & Maint-Gas System		4,000
Repairs & Maint-Glass System		5,000
Repairs & Maint-Metal System		2,000
Repairs & Maint-KILNS		1,500
Repairs & Maint-Vehicle		400
Contracted Services-Gas System		2,500
Contracted Services-Electric		750
Contracted Services		11,000
Disposal Fees		1,500
Special Events		6,000
Dues & Subscriptions		350
Captal Outlay		1,501
TOTAL:	$	245,500

Section 33: It is estimated that the following Green Park Energy Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Green Energy Park Fund appropriations:
Code: 66-3000

SOURCE		**AMOUNT**
General Fund Contribution		215,000
Rents		12,000
Gallery Commission		2,500
Donations		1,000
Registration Fees		15,000
TOTAL:	$	245,500

Section 34: That for said fiscal year there is hereby appropriated out of the Airport Authority Fund the following:
Code: 78-4000

EXPENDITURES	APPROPRIATIONS
County Administration	14,000
Legal	2,000
Supplies	1,500
Miscellaneous	1,500
Travel	3,000
Telephone	2,700
Postage	100
Utilities	4,500
Fuel Purchases	20,000
Repairs	20,000
Maintenance/Grounds Maintenance	5,000
Advertising & Promotion	1,000
Insurance	9,114
Contracted Services	231,705
TOTAL:	$ 316,119

Section 35: It is estimated that the following Airport Authority Fund Revenues will be available during the fiscal year beginning July 1, 2019 and ending June 30, 2020 to meet the foregoing Airport Authority Fund appropriations:
Code: 78-3000

SOURCE	AMOUNT
NC DOT Div of Aviation	200,000
Fuel Sales	22,500
US Cellular	14,768
T-Mobile	18,000
Skyfi	1,850
WCQS Lease	1
Hanger/Tie Down Rentals	23,000
Miscelleanous	5,000
Transfer from General Fund	31,000
TOTAL:	$ 316,119

Section 36: That for said fiscal year the tax rate is hereby set at $.38 per $100.00 valuation of property listed for taxes as of January 1, 2019. This rate is based on a total valuation of real, personal, and utility property for the purpose of taxation of $9,194,265,876 and an estimated collection rate of 97.56%. Motor vehicle total valuation is estimated at $362,152,377 with an estimated collection rate of 99.76%.

Section 37: That for said fiscal year the tax rate is hereby set at $.0233 per $100 valuation for the Cashiers Fire District. This rate is based on a total valuation of property for the purpose of taxation of $4,988,711,340 and an estimated collection rate of 97.56%,

Section 38: That for said fiscal year the tax rate is hereby set at $.0254 per $100 valuation for the Highlands Fire District. This rate is based on a total valuation of property for the purpose of taxation of $281,845,550 and an estimated collection rate of 97.56%,

Section 39 The Board of Commissioners hereby levies a per unit assessment fee for the fiscal year beginning July 1, 2019, and ending June 30, 2020, on solid waste disposal fees in the amount of $63.00 per one bedroom household, $84.00 per two and three bedroom households, $105.00 per four bedroom households, $125 per five or more bedroom households; and $53 per business. The Board of Commissioners authorized the assessment to be printed on the Jackson County Property Tax statement. The assessment is authorized to be collected in the same manner as property tax.

Section 40: The Board of Commissioners hereby levies a charge of $64.00 per ton for the Sylva area and $64.00 per ton for the Cashiers area for construction and demolition waste, concrete and brick, and municipal solid waste disposal. A charge of $31.00 per ton is hereby levied for yard waste disposal.

Section 41: The County Manager and/or Finance Director are hereby authorized to transfer appropriations as contained herein under the following conditions:

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

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

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

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

Section 42: The Finance Director may make cash advances between funds for periods not to exceed 60 days without reporting to the Board of Commissioners. Any advances that extend beyond 60 days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.

Section 43: The County Manager is hereby authorized to accept grant funding which has been previously approved for application by the Board of Commissioners, including any local match involved. The County Manager is authorized to execute any resulting grant documents. Also, the County Manager and/or Finance Director is authorized to enter into contracts for purchases of supplies, materials, or equipment as described in G.S. 143-129(a) up to the limits stated therein for informal bidding. The County Manager is authorized to enter into routine services contracts in normal course of county operation. Change Orders for capital project contracts may be approved by the County Manager up to the informal bidding limits referred to above, provided that sufficient funding is available. All contracts authorized by this ordinance are approved for signature by the Chairman of the Board of Commissioners, the County Manager, and/or the Clerk to the Board of Commissioners as appropriate.

Section 44: Pursuant to G.S. 115C-433, the Board of Education shall be required to present any amendment that increases or decreases the amount of county appropriation allocated by function by ten percent (10%) or more to the Board of Commissioners for approval.

Section 45: Southwestern Community College shall be required to present any amendment that increases or decreases the amount of county appropriation allocated by function to the Board of Commissioners for approval.

Section 46: Pursuant to G.S. 18B-805(c)(3), subsection (h), ABC distributions for education shall fund the DARE program to provide education on alcohol or substance abuse.

Section 47: Copies of this Budget Ordinance shall be furnished to the Finance Director and Budget Officer of Jackson County, North Carolina to be kept on file by them for their direction in the collection of revenues and expenditures of amounts appropriated.

Adopted, this the 11th day of June, 2019.

Brian Thomas McMahan, Chairman
Jackson County Board of Commissioners

Boyce Deitz, Commissioner

Mickey Luker, Commissioner

Ron Mau, Commissioner

Gayle Woody, Commissioner

JACKSON COUNTY, NC
Seal
1851

ATTEST:

(SEAL)

Angela M. Winchester, Clerk to Board

JACKSON COUNTY ADMINISTRATION

County Manager: Don Adams

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

JACKSON COUNTY
County Manager's Fiscal Year 2019-2020
Budget Message

May 21, 2019

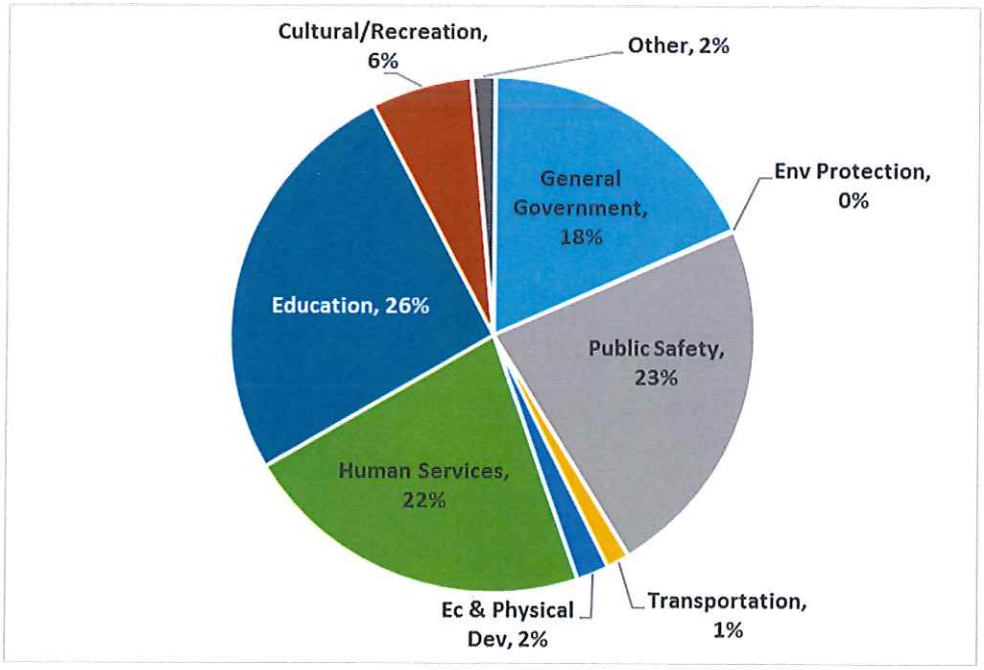
Jackson County Commissioners,

The proposed Fiscal Year (FY) 2019-20 General Fund Annual Budget for Jackson County is in the amount of $65,010,927. This proposal constitutes an approximate decrease of 2.01% ($1,335,799) under the FY 18-19 amended budget. The budget is balanced and prepared in accordance with the Local Government Budget and Fiscal Control Act, presenting appropriations by categories of expense and revenues by source. All proposals within the general fund are based upon a budget with a tax rate of $0.38 per $100 of value.

EXPENDITURES HIGHLIGHTS

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

Total Expenditures By Function- $65,010,927



CATEGORICAL OVERVIEW

PERSONNEL / INSURANCE

The proposed FY 19-20 budget contains personnel recommendations. The recommendations include:

1. One step (2%) increase for all employees
2. Creation / Addition of Career Paths that result in position adjustments.
3. Additional Positions
4. Hospital / Dental Insurance Adjustments, Worker's Compensation, Liability Insurance

It is recommended that all employees move up one step in the current grade and step plan. This action is necessary to maintain the career path system. Approximately $411,650 is budgeted to implement a one-step increase for all employees.

The following future career pathways and position adjustments are recommended to be funded.

1. Create new Administrative Assistant II position at Grade 15. Rename all Administrative Assistant I positions at Grade 15 to Administrative Assistant II; and rename all Administrative Assistant I positions at Grade 17 to an Administrative Assistant III.
2. Conduct the following reclassifications:
    a. Reclassify the Administrative Assistant I person in the Finance Department to an Administrative Assistant II.
    b. Reclassify the Administrative Assistant I person in the Veterans Services Department to an Administrative Assistant II.
    c. Reclassify the Front Desk Associate person in the Department on Aging to an Administrative Assistant II.
    d. Reclassify an Administrative Support person in the Department on Aging to an Administrative Assistant II.
3. Reclassify the Computer System Administration I person in the Department of Social Services to a Computer System Administration II.
4. Create new Election System Manager position in Elections. Reclassify current Election Systems Specialists to the Election System Manager.
5. Create new Planner II position in Planning Department. Reclassify current Planner I person to Planner II.
6. Create new career pathway for Fire Inspector position in Code Enforcement. New career pathway is recommended to be as follows:
    a. Fire Inspector / Electrical / HVAC I
    b. Fire Inspector / Electrical / HVAC II
    c. Fire Inspector / Electrical / HVAC III

    Reclassify current Fire Inspector to Fire Inspector / Electrical / HVAC I.

7. Reclassify Sheriff Deputy with BLET Certification and FTO Completion from a SH46 to SH47.
8. Reclassify Detention Officer from a SH45 to a SH46.
9. Future career pathways for certain Tax Office positions should be examined once the new Tax Administrator has settled into her position.

The following additional positions are recommended to be funded.

1. Add three new positions to the Public Work Department. Two are proposed to be located in the Grounds Division and one in the Maintenance Division. All three positions will be classified as a General Utility Worker III.
2. Add one new Processing Assistant to Animal Control.
3. Provide 1-Year Extension to an existing IMC II Department of Social Services position to continue working on NCFAST.
4. Create new position titled SHIIP Counselor / Aging Processing Assistant for Department on Aging.
5. Turn part-time positions into a new 80% Park Attendant/Utility Worker in the Recreation Department.
6. Turn part-time position into a full-time Studio Technician in the Green Energy Park.
7. It is recommended that a new part-time line item be created for the Sheriff's Office. These part-time funds would be used exclusively to hire certified law enforcement officers on a part-time basis. The proposed amount would allow for 120 hours of part-time assistance a month. The proposed hourly pay rate would be based upon the salary established for a deputy with certifications. It is also requested that the new career path hiring policy be applied to these part-time officers.
8. Approve a new Sales and Marketing Manager Position for the Tourism Development Authority (Note: Funding for position comes from Occupancy Tax. New positions require approval from the Board of Commissioners).

Hospitalization / dental insurance premiums will increase by 23.11%. Worker's compensation insurance will increase by 2%. Liability insurance will increase by 1.85%.

CAPITAL & CAPITAL IMPROVEMENTS

There are capital and capital improvement needs in the amount of $2,549,255 that should be addressed in FY 19-20. The recommendations are as follows:

Equipment: **$669,293**

Highlights under this category include computers, servers, printers, software, phone systems, garage equipment, cleaning equipment, grounds maintenance equipment, recreation equipment, law enforcement car video and taser replacements and emergency communication equipment. Note: Voting machines are not included in this proposed budget. It is recommended that the Board of Elections go through their selections process and present a request with an implementation timeline when they are ready.

Vehicles: **$422,852**

Highlights under this category include $246,000 to replace vehicles at the Sheriff's Office, $36,500 for a Jail transport vehicle, $41,482 for an Aging truck for Project Care/Fire, $27,500 for a Social Services vehicle, and $71,370 for a Transportation lift equipped raised roof van (90% grant funded).

Improvements - **$1,457,110**

Highlights under this category include signage and expansion of parking lot in Cashiers for Department on Aging; signage and LED light project for DSS; security fence and replacement of plumbing chase for Jail; roofing and painting for Albert-Carton Library; various HVAC projects; various parking lot repairs; various repairs at Andrews Park Campground; re-tile bathrooms, replace weight room flooring and replace hot water heater at Cullowhee Recreation Center; address safety and electrical at Fairview Park; site acquisition and construction of new parks in the Whittier and Dillsboro areas; and update Masterplan and property acquisition for Greenway.
NOTE: It is proposed that these projects be funded from three different sources - $346,810 from General Fund, $1,010,300 from CPR Fund and $100,000 from Greenway Project Fund.

FY 2018-2022 FACILITY CAPITAL IMPROVEMENT PLAN

The adopted FY 2018-2022 Facility Capital Improvement Plan sets aside funds for three major facility projects: 1. Health Department / One Stop Permitting Center 2. Animal Rescue Center 3. Justice Center Renovations. The Health Department / One Stop Permitting Center is scheduled to be substantially complete by May 2020. Schematic design work will be completed on the Animal Rescue Center in FY 19-20. It is anticipated that project construction will begin at the end of FY 19-20. Schematic design work for the Justice Center Renovations will begin at the end of FY 19-20.

JACKSON COUNTY BOARD OF EDUCATION

Current Expense

It is proposed to allocate $7,908,941 to the public schools for FY 19-20. This includes $6,796,717 (2% increase - $133,269) for current operations, $141,928 for PILT, $448,458 (2% increase - $8,793) in teacher supplements and an additional $87,680 for an additional curriculum coordinator ($82,680) and curriculum salary differentials ($5,000). The additional curriculum coordinator and salary supplements are being recommended to specifically assist in the overall improvement is testing scores within the school system.

Capital

40% of the Article 40 (½ cent) sales tax and 60% of the Article 42 (½ cent) sales tax go to public schools for capital. In FY 19-20 the following items are proposed to be funded:

Capital Outlay:	$235,000
Capital Outlay-Technology:	$400,000
Capital Outlay – One to One:	$320,700
Capital Outlay – Maintenance:	$375,500 – Preventive maintenance on roofs
Total	**$1,331,200**

There will be approximately $2,000,000 available for public school capital expenditures in FY 19-20 remaining out of Articles 40 and 42 sales taxes. There will also be approximately $1,000,000 in the Article 46 sales tax fund available in FY 19-20 to be used for educational purposes. The estimated costs for facility safety upgrades is approximately $2,500,000. The public school system is need to upgrade accessibility to the Smoky Mountain High School Baseball field at an estimated cost of $250,000. It is recommended that proceeds from Articles 40, 42 and 46 sales taxes be used to meet the public school's safety facility upgrade needs and accessibility needs.

SOUTHWESTERN COMMUNITY COLLEGE (SCC)

It is proposed to allocate $2,050,990 to SCC in current operations for FY 19-20. This proposal constitutes a $47,092 or 2.35% increase. The proposed general maintenance capital outlay appropriation is $431,214. Major items in capital include HVAC replacement in Founders Hall, vehicles repair, fork lift purchase, bridge installation, carpeting at Holt Library and re-roofing gazebos.

JACKSON COUNTY LIBRARIES: FONTANA REGIONAL LIBRARY SYSTEM

It is proposed to allocate $1,154,908 to the Fontana Regional Library System to operate both the Jackson County Library and the Albert Carlton Library. This proposal represents a $34,791 or 3.11% increase.

OTHER APPROPRIATIONS

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

Safety – Fire, Forestry, Rescue, EMS

It is proposed that Cullowhee, Sylva, Canada, Savannah, Balsam and Qualla Volunteer Fire Departments and the Glenville – Cashiers & Jackson County Rescue Squads receive a 2% increase in allocation. It is proposed that the Forestry Service receive level funding of $80,552 as requested.

CDC & Non-Profits

It is proposed that Community Development Center funding to all 14 centers remain at current FY 18-19 levels. It is proposed that funding to most non-profits remain at current FY 18-19 levels with some exceptions that need additional explanation. It is recommended that the Community Table receive $18,000 in FY 19-20. This is technically less than current year funding due to assistance provided for roof repair. It is recommended that the $35,000 allotment to Webster Enterprises be reinstated in accordance with past agreements. $130,000 is budgeted for the homeless program with the understanding that a lead agency still needs to be identified. No other significant increases have been recommended to existing non-profits nor have any new non-profit programs been budgeted.

Contingencies

A contingency of $287,601 is budgeted for FY 19-20 and is available for general purposes. An additional $25,000 is budgeted to continue the internship program and $630,911 is available for capital purposes identified earlier in this message.

SPECIAL FUND HIGHLIGHTS

NOTE: These funds are separate operating entities from the general fund budget. The general fund budget includes transfers to some of these other funds in the amount of $8,055,506 to support capital projects, recreation and conservation, debt service, the green energy park, economic development, revaluation and school capital reserve. There are additional personnel and capital recommendations in the following summaries.

SOLID WASTE ENTERPRISE FUND

The Solid Waste FY 19-20 proposed operating budget is $3,977,866. This proposal constitutes an approximate increase of 3.30%, ($127,020) over the current FY 18-19 amended budget. This enterprise fund is funded completely from fees collected for services. Employees within this Fund will receive a one-step (2%) pay increase. $215,000 is budgeted to repair the Transfer Station floor. There are no other major operational changes proposed for FY 19-20.

EMERGENCY TELEPHONE (E911) FUND

The E911 FY19-20 proposed operating budget is $423,446. This proposal constitutes an approximate decrease of 11.31% ($-54,025) under the current FY 18-19 amended budget. These operations are funded completely through E911 fees. Employees within this Fund will receive a one-step (2%) pay increase. There are no major operational changes proposed for FY 19-20.

REAL PROPERTY REVALUATION FUND

The proposed FY 19-20 revaluation operating budget is $350,500. This proposal constitutes no increase over current year operations. Employees within this Fund will receive a one-step (2%) pay increase. There are no major operational changes proposed for FY 19-20.

GREEN ENERGY FUND

The FY 19-20 proposed budget is $245,500. This proposal constitutes an approximate increase of 20.69% ($42,081) over current FY 18-19 budget. Employees within this Fund will receive a one-step (2%) pay increase. It is recommended to turn one part-time position into a full-time Studio Technician. There are no other major operational changes proposed for FY 19-20.

ECONOMIC DEVELOPMENT FUND

The FY 19-20 proposed budget is $196.272. This proposal constitutes an approximate increase of 28.51% ($43,541) over the current FY 18-19 amended budget. The employee within this Fund will receive a one-step (2%) pay increase. Highlights in this fund include: $35,700 budgeted for an Economic Development Master Plan and $12,500 for a Dillsboro River Park feasibility study.

FIRE TAX FUND

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

The Highlands Fire & Rescue proposed FY 19-20 budget is $50,000. This proposal constitutes level funding from current FY 18-19. The current fire tax rate of $0.0254 per $100 value will provide the revenues necessary to cover expenses.

The Cashiers-Glenville Volunteer Fire Department proposed FY 19-20 budget is $1,156,816. This proposal constitutes level funding from current FY 18-19 amended budget. The current fire tax rate of $0.0233 per $100 value will provide the revenues necessary to cover expenses.

OTHER FUNDS

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

FEE SCHEDULES

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

1. Hospital / Dental Rates – Jackson County's contribution for employees will increase by 23.11%.
2. Code Enforcement fees increased 60% for light commercial (base fee $125 to $200); 20% for large commercial (base fee $250 to $300); and 17% for new single family structure (base fee $300 to $350).
3. Other minor changes in departmental fee and rate schedules are included in this proposal.

CLOSING

The public hearing is scheduled for June 4, 2019 at 6:00 pm in regards to the proposed budget. The public will be able to examine the proposed budget on the County's website and hard copies will be available for inspections at the Administration and Finance Departments. The budget is tentatively scheduled to be approved at the regularly scheduled June 18, 2019 Commissioner's meeting after the Board has had an opportunity to make any final adjustments.

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

Respectfully submitted,

Don Adams
Jackson County Manager

JACKSON COUNTY
FY 2019-2020 APPROVED BUDGET

GENERAL FUND	65,010,927
EDUCATION CAPITAL RESERVE FUND	1,531,685
CAPITAL RESERVE FUND	1,000,500
SCHOOL CAPITAL RESERVE FUND	498,946
EMERGENCY TELEPHONE FUND	420,249
ECONOMIC DEVELOPMENT FUND	196,272
REAL PROPERTY REVALUATION FUND	350,500
COMMUNITY DEVELOPMENT FUND	13,104
LAW ENFORCEMENT FUND	30,000
CONSERVATION/PRESERVATION/REC FUND	1,010,300
FIRE TAX FUND	1,240,700
DEBT SERVICE FUND	4,887,949
CLEAN WATER FUND	-
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND	11,200
ECONOMIC DEVELOPMENT ENTERPRISE FUND	145,449
SOLID WASTE ENTERPRISE FUND	3,977,866
GREEN ENERGY PARK ENTERPRISE FUND	245,500
AIRPORT AUTHORITY FUND	316,119
SUBTOTAL BUDGET:	$ 80,887,266
LESS INTERFUND TRANSFERS:	(9,124,080)
TOTAL BUDGET:	$ 71,763,186

GENERAL FUND EXPENSE BY COUNTY SHARE - FY 2019-2020 BUDGET

Dept Code	Department	Expense	Revenue	County Share	County %
4310	Sheriff/Jail	$ 7,839,315.00	$ 1,236,120.00	$ 6,603,195.00	84.23%
5911	Public Schools	$ 9,240,141.00	$ 3,489,831.00	$ 5,750,310.00	62.23%
4240	Public Works	$ 4,717,991.00	$ -	$ 4,717,991.00	100.00%
5110	Health	$ 4,978,721.00	$ 2,008,643.00	$ 2,970,078.00	59.66%
5310	Social Services	$ 6,805,346.00	$ 3,924,138.00	$ 2,881,208.00	42.34%
4370	Ambulance/Rescue Squad	$ 2,958,106.00	$ 240,000.00	$ 2,718,106.00	91.89%
5921	Community Colleges	$ 2,482,204.00	$ -	$ 2,482,204.00	100.00%
4340	Fire	$ 1,555,906.00	$ -	$ 1,555,906.00	100.00%
6120	Recreation	$ 2,255,145.00	$ 713,655.00	$ 1,541,490.00	68.35%
9830	Education Capital Reserve	$ 1,531,685.00	$ -	$ 1,531,685.00	100.00%
6110	Library	$ 1,255,908.00	$ -	$ 1,255,908.00	100.00%
9830	Debt Service	$ 3,859,375.00	$ 2,681,758.00	$ 1,177,617.00	0.00%
4330	Emergency Management	$ 1,120,345.00	$ 40,415.00	$ 1,079,930.00	96.39%
9830	Capital Reserve	$ 1,000,000.00	$ -	$ 1,000,000.00	100.00%
5390	Department on Aging	$ 1,298,744.00	$ 332,835.00	$ 965,909.00	74.37%
9900	Contingency	$ 943,512.00	$ -	$ 943,512.00	100.00%
4352	Code Enforcement	$ 1,406,003.00	$ 606,150.00	$ 799,853.00	56.89%
4141	Tax Administration	$ 771,718.00	$ -	$ 771,718.00	100.00%
4130	Finance	$ 708,465.00	$ 52,750.00	$ 655,715.00	92.55%
4210	Computer and Information	$ 643,282.00	$ -	$ 643,282.00	100.00%
9830	Conservation/Pres/Rec	$ 500,000.00	$ -	$ 500,000.00	100.00%
9830	School Capital Reserve	$ 498,946.00	$ -	$ 498,946.00	100.00%
4170	Elections	$ 472,063.00	$ 4,660.00	$ 467,403.00	99.01%
4520	Transportation	$ 893,770.00	$ 523,130.00	$ 370,640.00	41.47%
9830	Real Property Revaluation	$ 350,500.00	$ -	$ 350,500.00	100.00%
4150	Legal	$ 344,414.00	$ -	$ 344,414.00	100.00%
4120	Administration	$ 329,215.00	$ -	$ 329,215.00	100.00%
4140	Tax Collections	$ 316,146.00	$ -	$ 316,146.00	100.00%
5841	Other Human Services	$ 307,154.00	$ -	$ 307,154.00	100.00%
4910	Planning	$ 382,327.00	$ 75,350.00	$ 306,977.00	80.29%
4110	Governing Body	$ 289,519.00	$ -	$ 289,519.00	100.00%
9830	Green Energy	$ 215,000.00	$ -	$ 215,000.00	100.00%
4950	Cooperative Extension	$ 205,765.00	$ 1,500.00	$ 204,265.00	99.27%
4930	Community Development	$ 213,482.00	$ 13,500.00	$ 199,982.00	93.68%
4125	Human Resources	$ 182,499.00	$ -	$ 182,499.00	100.00%
4142	GIS/Mapping	$ 169,202.00	$ -	$ 169,202.00	100.00%
4960	Conservation	$ 185,095.00	$ 38,163.00	$ 146,932.00	79.38%
5210	Smoky Mountain Center	$ 123,081.00	$ -	$ 123,081.00	100.00%
5820	Veterans	$ 122,294.00	$ 2,217.00	$ 120,077.00	98.19%
4200	Central Services	$ 187,000.00	$ 77,000.00	$ 110,000.00	58.82%
9830	Economic Development	$ 100,000.00	$ -	$ 100,000.00	100.00%
4750	Cooperative Forestry Program	$ 80,552.00	$ -	$ 80,552.00	100.00%
5830	Youth Services	$ 152,699.00	$ 102,902.00	$ 49,797.00	32.61%
4263	Professional Services	$ 45,000.00	$ -	$ 45,000.00	100.00%
5840	Senior Citizens Services	$ 37,947.00	$ -	$ 37,947.00	100.00%
4530	Airport Authority	$ 31,000.00	$ -	$ 31,000.00	100.00%
6151	Arts	$ 10,000.00	$ -	$ 10,000.00	100.00%
5260	Alcohol	$ 5,187.00	$ -	$ 5,187.00	100.00%
5391	Emergency Food & Shelter	$ 11,871.00	$ 11,871.00	$ -	0.00%
4160	Court Facilities	$ 55,340.00	$ 55,340.00	$ -	0.00%
5370	Social Services-Indian	$ 335,560.00	$ 335,560.00	$ -	0.00%
3311	Payment in Lieu of Taxes	$ -	$ 115,872.00	$ (115,872.00)	
4180	Register of Deeds	$ 486,387.00	$ 881,500.00	$ (395,113.00)	-81.23%
3837	ABC Distribution	$ -	$ 461,800.00	$ (461,800.00)	
3839	Miscellaneous	$ -	$ 568,864.00	$ (568,864.00)	
3324	Medicaid Hold Harmless	$ -	$ 1,200,479.00	$ (1,200,479.00)	
3325	Sales Tax	$ -	$ 8,467,613.00	$ (8,467,613.00)	
3181	Ad valorem Tax Revenue	$ -	$ 36,747,311.00	$ (36,747,311.00)	
	TOTAL GENERAL FUND:	**$ 65,010,927.00**	**$ 65,010,927.00**	**$ -**	

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 Deitz, Woody, McMahan, Luker, and Mau

Chairman	Brian McMahan
District 1	Gayle Woody
District 2	Boyce Deitz
District 3	Ron Mau
District 4	Mickey Luker

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

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

Jackson County's population grew by 24.8% from 2000 to 2015 and by 62.7% from 1990 to 2018. The County's rate of growth between 2000 and 2010 was the fastest of 16 western North Carolina counties. Between 2000 and 2018, the population density increased from 67.5 to 88.98 persons per square mile.

POPULATION											
CENSUS	**1990**	**2000**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**
Jackson County	26,846	33,124	40,271	40,274	40,679	41,055	40,989	41,338	42,268	42,973	43.691
Density (persons per sq.mile)	54.7	67.5	82.1	82.1	82.9	83.7	83.5	84.2	86.1	87.6	88.98

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 2017 Census		
	Jackson County	State
White	81.0%	63.1%
Black	2.3%	22.2%
Asian or Pacific Islander	1.0%	3.2%
American Indian	9.2%	1.6%
Hispanic Origin, any race	5.8%	9.5%
Other races	0.70%	0.40%

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 $21,903 (2016) compared to the State average of $29,829 (2016). The unemployment rate in Jackson County is 5.0 percent (March 2018) versus the State average of 4.3 percent (March 2018).

Listed below are the ten largest employers in Jackson County

NAME	NUMBER OF EMPLOYEES	INDUSTRY
Western Carolina University	1900	Education
Harris Regional	794	Health Services
Jackson County Public Schools	610	Education
Aramark Campus, Inc.	549	Leisure and Hospitality
Jackson County	459	Public Administration
Southwestern Community College	288	Education
Wal-Mart Associates, Inc.	277	Trade, Transportation, Utilities
NC Department of Transportation	198	Public Administration
Lowe's Companies	150	Trade, Transportation, Utilities
Ingles Markets, Inc.	116	Trade, Transportation, Utilities

JACKSON COUNTY BOARD OF COMMISSIONERS
MISSION STATEMENT

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

BELIEFS

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

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

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

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

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

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

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

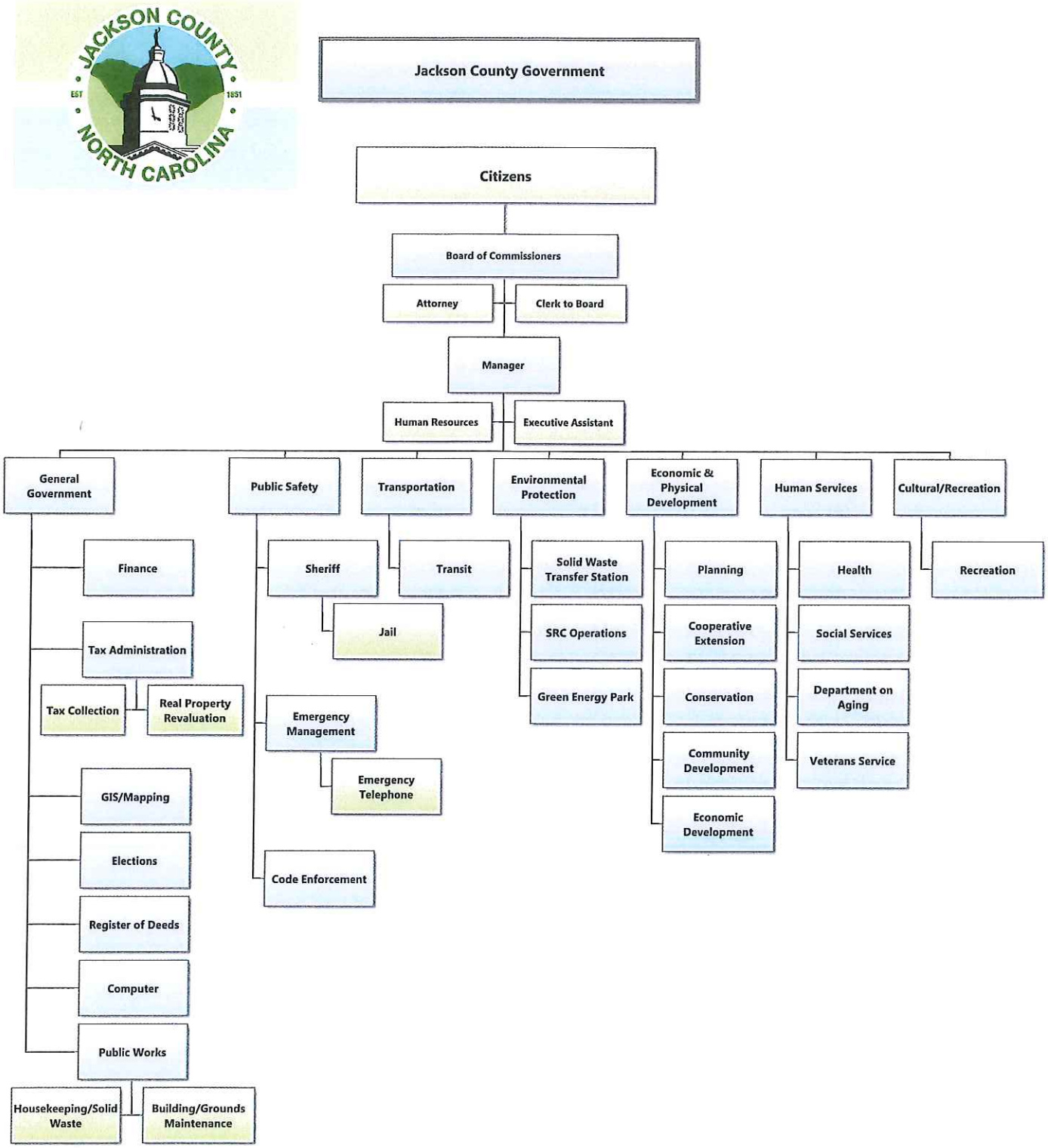
VISION

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

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

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

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


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

FY 2019-2020 APPROVED BUDGET

FEE AND RATE SCHEDULE

The mileage rate is recommended to be the IRS 2018 rate of 54.5 cents per mile.

Hospital/Dental Insurance Rates

Type	Medical Rates	Employee Bi-weekly	Dental Rates	Employee Bi-weekly
Individual	$1,059		$33	
Employee/Child	$1,318	$119.32	$60	$12.50
Employee/Children	$1,441	$176.14	$75	$19.32
Employee/Spouse	$1,441	$176.14	$75	$19.32
Family	$1,576	$238.64	$102	$31.82

BlueCross BlueShield of North Carolina
2019 Standard Plan – Medical out of pocket $6,000 for individual and $12,000 for family
Pharmacy out of pocket $1,350 for individual and $2,700 for family.
The specialty drug copayment will remain at $200. The retiree insurance over 65 will remain with Hartford.

Recreation Center Fees and Charges

	Individual		Family		Senior	
Day Pass	$5.00		$8.00		$3.00	
12 Visit Pass	$48.00		N/A		$32.00	
Monthly	$40.00		$64.00		$21.00	
6 Month	$180.00		$212.00		$90.00	
Year	$297.00		$350.00		$148.00	
Wellness Discount County employee Emergency services staff 6 month Year	$90.00 $148.00		$106.00 $175.00		Individual $45.00 $74.00	Family $ 90.00 $148.00
Gymnasium	2 hour rental		Full		$50.00	
Meeting Room	1 room		One Hour		$10.00	
Meeting Room	2 rooms		One Hour		$20.00	
Meeting Room	All		One Hour		$30.00	
Personal Training	1 Session	5 Sessions	10 Sessions	Assessment		
	$35.00	$150.00	$285.00	$40.00		
Softball/Baseball Field	Day	$75 per field	Portable Fence-$100		Lights-$20/hour Lined-$10 per field	
	Weekend	$200 per field				
Andrews Park	Tent		Power Hook-up		Full Hook-up	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Daily	$10	$15	$12	$17	$14	$19

Corporate Rate

- A 20% discount on a 6 month and yearly individual and family passes
- A $25 initiation fee on all corporate memberships.
- Based on the current membership rates, the following rates would apply:
  - *6 Month Individual $144
  - *6 Month Family $170
  - *Year Individual $238
  - *Year Family $280
- The company must have 7 employees commit to a membership agreement before the company will receive a discount

FY 2019 – 2020 FEE AND RATE SCHEDULE

Pool Fees and Charges

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

PICNIC SHELTERS

List of Shelters:

- Shelter at Cullowhee (8 tables, 1 grill)
- Pavilion at Cullowhee (10 table, 1 large grill)
- Mark Watson Park (8 tables, 1 grill)
- Little Canada Park (8 tables, 1 large grill)
- Smokey Mtn Elementary (8 tables, 1 grill)
- Ralph J Andrews Park (8 tables, 1 grill)

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

FIELDS

Available for rental are 6 softball fields and 2 soccer fields

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

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

INDOOR FACILITIES

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

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

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

FY 2019 – 2020 FEE AND RATE SCHEDULE

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

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

GENERAL INFORMATION (PLEASE READ CAREFULLY)

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

Permitting and Code Enforcement Fees

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

Commercial Pools	Rates calculated by plan reviewer
Multi-Family (Apartments, Condos, Hotels)	$500.00 (Plus 0.55 per sq. ft. over 1,000 sq.ft.)
Residential or Commercial	
Shell Building (Shell Only-No Trades or Interior Partitions) – (up to 1,000 sq. ft.)	$250.00 (Plus 015 per sq. ft. over 1,000 sq.ft.)
Decks, Porches as additions – up to 300 sq. ft. per level + 0.15 per sq.ft. over 300 sq. ft.	$100.00 per story level
Demolition Permit	$70.00
Change of contractor/Change of occupancy	$50.00
Reinstate Expired Permit	$50.00
Re-inspection fee	$70.00
Homeowner's Recover Fund	$10.00
ABC Building and Fire Inspection	$150.00
Fire Inspection Fees	
Fireworks Display	$300.00
Tent Inspections	$75.00
Foster Homes and Day Cares	No Charge
Business License Fire Inspections for Town of Sylva	$70.00
Flood Damage Prevention Permits – Residential or Commercial	$100.00
Mobile Home Parks	
Class I (2-11 Units)	$75.00
Class II (12-24 Units)	$125.00
Class III (25 or more Units)	$250.00
Copy Fees	
Single black & white copies	0.25 per page
Copy an entire file	$5.00 flat fee plus 0.15 per page
Print reports on green bar paper	$5.00 flat fee for 10 pages + 0.50 per page over 10 pages
E-mail monthly reports	No fee
E-Mail additional reports other than monthly reports	$5.00
Color copies (8 ½" x 11")	$1.00 per page

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

JACKSON COUNTY PLANNING DEPARTMENT
SCHEDULE OF FEES FOR:

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

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

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

Review/ Request	**Fee**
Cashiers Zoning Permit	$50.00
US 441 Zoning Permit	$50.00
Cullowhee Zoning Permit	$50.00
Change of Use	$50.00
Temporary Use Permit	$50.00
Sign Permit (Cashiers, Cullowhee, 441 Corridor)	$50.00
Off-premise Sign Permit (un-zoned County areas)	

Single Sided	$100.00
Double Sided	$200.00
Illuminated (Add fee to either single or double sided sign)	$91.00
Site Plan Review (remodeling, addition Expansion of existing building)	$100.00
Site Plan Review (new building)	$200.00
Conditional/Special Use Permit	
Site less than 2 acres	$300.00
Site 2 to 5 acres	$500.00
Site more than 5 acres	$750.00
Variance	$100.00
Administrative Appeal	$150.00
Map Amendments	
Less than 2 acres	$200.00
2 to 5 acres	$300.00
More than 5 acres	$500.00
Text Amendments	$150.00

ADDITIONAL JACKSON COUNTY PLAN REVIEW FEES

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

JACKSON COUNTY DEPARTMENT OF PUBLIC HEALTH
Comprehensive Fee Schedule

Environmental Health Fees

On-site Wastewater Permits and Improvements permit

Single family dwelling unit (Independent, standalone unit) IP/CA/OP	
2 Bedrooms	$240.00
3 Bedrooms	$360.00
4 Bedrooms	$480.00
5 Bedrooms or more	$120.00 per bedroom
Construction Authorization/Operations Permit	$120.00

FY 2019 – 2020 FEE AND RATE SCHEDULE

Multi family dwelling units/commercial-business establishments (Apartments, Offices, Restaurants, etc.)	
360 gallons or less daily sewage flow	$210.00
Each additional 10 gallons of sewage flow	$ 20.00
Construction authorization/operations permit	$120.00
Other fees	
Septic tank relocation or tank replacement	$ 90.00
Change of use of facility connected to a septic system	$ 60.00
Authorization to reconnect to an existing septic system	$ 60.00
Large system inspection/operation permit renewal	$360.00
Engineered Option Permit	$120.00
Revisit Fee	$ 60.00
Permit Amendment Fee	$120.00
Administrative Fee	$ 60.00
Mobile home park authorization to connect	
Authorization to connect to an existing, properly functioning sewage system	$ 60.00
Drilled Wells	
Well Permit/Inspection	$300.00
Consult With Downhole Camera Viewing	$300.00
Well Relocation	$150.00
Well Hydro fracture Permit	$ 90.00
Well Abandonment Permit	$ 90.00
Individual water testing	
Bacteriological	$ 30.00
RUSH sample (Results back within 5 working days from time of request)	$ 60.00
Inorganic	$104.00
Petroleum	$104.00
VOC	$104.00
Nitrates	$ 61.50
Nitrites	$ 61.50
Pesticides	$104.00
Herbicides	$104.00
Fluoride (Requested by MD, Dentist)	$ 0.00
Lead/Copper	$102.00
Iron Bacteria	$ 64.00
Sulfur/Sulfate Bacteria	$ 75.00
Full Panel (Bacterial, Inorganic, Nitrate)	$168.50
Hexavalent Chromium	$ 88.25
Other well-water tests available through the SLPH	Refer to Schedule
Lab Administrative Fee REHS	$ 30.00
Lab Administrative Fee OPA	$ 17.00
Food and lodging services	
Food Stands & Meat Markets Plan Review	$250.00
Restaurants Plan Review: (1 – 25 seats)	$250.00
(26 – 75seats)	$250.00
(> 75seats)	$250.00
Push Carts/Mobile Food Unit	$250.00
Temporary Food Stands (Festivals) per event	$ 75.00
Mass Gatherings (concerts, etc.)	$100.00
ServSafe Program	$125.00

FY 2019 – 2020 FEE AND RATE SCHEDULE

Pools & Tattoo Services

Pool Plan Review (<3000 sq. ft)	$270.00
Pool Plan Review (>3000 sq ft)	$270.00
Pool Plan Review (Each Additional Feature)	$ 60.00
Swimming Pool Annual Permit	$ 90.00
Additional Pool at Same Facility Permitted during same appt.	$ 60.00
Tattoo Artist Annual Permit	$100.00

Animal Shelter Fees

Owner Redemption, 2nd Offense	$ 25.00
Owner Redemption, 3rd Offense	$ 50.00
Processing Fee	$ 13.00
Pick-Up/Logging	$ 0.00
Boarding Per Day	$ 7.00
Rabies Vaccination	$ 7.00
Cat Spay/Neuter	$ 35.00
Dog Spay/Neuter	$ 50.00
Dog Adoption	$ 70.00
Cat Adoption	$ 55.00

Laboratory Services

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

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

In house Lab

CBCD/ CBC	$ 24.00
Glucose	$ 24.00
Glucose (3 Hour GTT) 4 Specs	$ 28.00
Hemoglobin	$ 23.00
Microalbumin	$ 25.00
O'Sullivan	$ 24.00
Rapid Strep	$ 20.00
Sed Rate (ESR)	$ 23.00
UCG	$ 28.00
Urine Analysis	$ 23.00
Urine Culture and Sensitivity	$ 28.00
Urine Microscopic	$ 24.00
Web Mount	No Cost

State Lab

(Note: When State Lab is provided patients will not be charged for services)

Chlamydia	$ 50.00
Hepatitis B Surface Antigen	$ 21.00
HIV Antibody	$ 41.00
OB Panel	$ 37.00
Parasitology	$ 30.00
Pinworm	$ 24.00
Lead Screening	$ 34.00
Sickle Cell Screening	$ 26.00
Syphilis RPR	$ 25.00

FY 2019 – 2020 FEE AND RATE SCHEDULE

Outside Labs (Note: Lab Corp is designated outside lab Harris Regional is secondary lab)

24 Urine	$ 24.00
ABO/Rh (Blood Type)	$ 25.00
B12	$ 25.00
BMP (Basic Metabolic Panel)	$ 9.00
BNP	$189.00
CBCD	$ 13.00
CMP (Complete Metabolic Panel)	$ 10.00
Creatinine, Serum	$ 8.00
Creatinine, Urine	$ 15.00
Executive 1 Panel	$ 40.00
Executive 1 Male Panel (22143)	$ 60.00
Fasting Lipids	$ 15.00
Free T3 (Tri-Iodothyronine)	$ 30.00
Free T4	$ 15.00
Free Testosterone	$171.00
FSH	$ 30.00
HCG Beta Quant. (Pregnancy Blood)	$ 20.00
HCG Serum Quality (Blood Pregnancy)	$ 15.00
Hemoccult	$ 6.00
Hemoglobin	$ 6.00
Hemoglobin A1C	$ 20.00
Hep C Quant PCR	$134.00
HIV Quant (Viral Load)	$240.00
HIV STAT (Harris)	$ 25.00
Iron	$ 13.00
Lipid, Glucose	$ 25.00
Lipid Profile	$ 15.00
Multi-Chem	$ 25.00
Nicotine Test Quant	$ 85.00
O'Sullivan	$ 10.00
Prenatal Profile	$ 33.00
PSA Total & Free	$135.00
Rabies Titer*****	$ 45.00
Serum Calcium	$ 24.00
T3	$ 18.00
T4	$ 11.00
Throat Culture	$ 15.00
Thyroid Profile	$ 10.00
Thyroid Profile, TSH, and T4 LC	$ 36.00
TSH (Thyroid)	$ 15.00
TSH and T4	$ 30.00
Urine Culture	$ 15.00
Urine Drug Screen (Therapeutic)	$ 65.00

Titers (Note: Required for school or employment)

Hepatitis Bcore Ab Titer	$ 27.00
Hepatitis C Ab	$ 27.00
MMR Titer	$ 36.00
Polio Titer 123 Antibody	$ 46.00
Varicella Titer	$ 27.00

FY 2019 – 2020 FEE AND RATE SCHEDULE

Immunizations (Purchased Vaccines)
(Immunization Injection Fees will be added to Vaccines)
(Vaccines are per vaccine and will not be on a sliding fee scale)

Immunization Injection Fee (1st Vaccine)	$ 25.00
Immunization Injection Fee (Subsequent Vaccine(s) per injection)	$ 25.00
Oral/Nasal Vaccine	$ 25.00
Oral/Nasal Vaccine (Subsequent Vaccine(s) per vaccine)	$ 25.00
Hep A, 18 & up	$ 70.00
Hep B, 19 & up	$ 60.00
Hep B, pediatric	$ 33.00
Hib (Achib)	$ 29.00
HPV 4	$148.00
HPV 9	$148.00
Influenza 3 and up	Quad$ 30.00
Influenza 6-35 mo.	$ 45.00
Influenza High Dose 65 and up	$ 50.00
IPV (Polio)	$ 50.00
Mantoux placement	$ 20.00
Meningococcal	$ 90.00
MMR	$ 82.00
Pentacel	$ 80.00
Pneumonia 23	$ 75.00
Prevnar 13	$190.00
Rotavirus (oral)	$ 25.00
TD	$ 15.00
Tdap	$ 53.00
Varicella Zoster	$100.00
Zostervax (shingles)	$195.00

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

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

FY 2019 – 2020 FEE AND RATE SCHEDULE

Nutrition Services

Medical Nutrition Therapy	
Individual * SFS	$ 44.00
Diabetes Self-Management	
Individual *SFS	$ 53.00
Group	$ 40.00
Eat Right Now	
Group	No Cost
Lipid Management	
Group	No Cost
Diabetes Prevention	
Group	No Cost
Minorities Diabetes Prevention Program	
Group yearlong ***	$125.00

Communicable Disease

Registered Nurse (Medicaid and Private Insurance only)	$ 52.36
Venereal Warts Treatment	$ 10.00

General visit codes

New Focused/Level I	$106.96
New Expanded/Level II	$185.44
New Detailed/Level III	$268.69
New Comp/Level III	$417.40
New Comp/Level IV	$525.34
Est. Focused/Level I	$ 52.36
Est. Expanded/Level II	$106.96
Est. Detailed/Level III	$181.06
Est. Comp/Level III	$271.66
Telephone encounter (5-10 min)	$ 25.00
Telephone encounter (11-20 min)	$ 35.00
Vasectomy Counseling *	$ 52.36
Head Check	No Cost
Dental Counseling	$ 54.55
Dental Varnishing	$ 35.25

Family Planning*

(Note: All Family planning services adjusted per Sliding Fee Scale)

	Current
New Preventive Medicine Age: 12-17	$296.23
New Preventive Medicine Age: 18-39	$296.23
New Preventive Medicine Age: 40-64	$346.50
Est Preventive Medicine Age: 12-17	$257.59
Est Preventive Medicine Age: 18-39	$258.57
Est Preventive Medicine Age: 40-64	$282.55

FY 2019 – 2020 FEE AND RATE SCHEDULE

Family Planning Contraceptives *

(340B Drugs fees based on NC Medicaid)

Depo Provera	$ 87.00
Condoms	No Cost
IUD Insertion	$196.89
IUD Removal	$251.76
Mirena IUD	$315.00
Liletta	$ 50.00
Nuva-Ring	$ 44.00
Nexplanon	$399.00
Nexplanon Insertion	$196.89
Nexplanon Removal	$251.76
Nexplanon Insertion/Removal /Removal/Insertion	$196.89
Diaphragm	$ 73.00
Birth Control Pill *	SFS

Maternal Health*

(Note: All Maternal Health services adjusted per Sliding Fee Scale)

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

Adult Health

Colposcopy without Biopsy	$250.00
Colposcopy with Biopsy	$250.00
CDL Physical	$ 75.00
DOC Physical	$ 45.00
BLET Physical	$ 45.00
Wellness W/ Physical	$ 75.00
Wellness only	$ 40.00
Physical	$ 35.00
Limited Physical	$ 30.00
Chest X-Ray (Harris Hospital)	$ 90.00
Blood Pressure	No Cost
Other Services	
Sports Exam	$ 20.00
School Health Exam	$ 20.00
Car Seat	$ 25.00
Booster Seat	$ 10.00
Car Seat Diversion	No Cost

FY 2019 – 2020 FEE AND RATE SCHEDULE

Company Contracts

(Note: Local business contract services)

CDL	$ 75.00
Wellness	$ 40.00
Pre-employment Physical	$ 50.00
Urine Drug Screen	$ 75.00
PPD skin test	$ 27.00
Fit Test	No Cost
Breathe Alcohol Test Screen	$ 45.00
Breathe Alcohol Test Confirmation	$ 45.00
Post-Accident	$ 75.00

* Sliding Fee Scale
** Not a comprehensive list of labs available, this is most frequently ordered
*** Reimbursed $25 at the end of the class
****Harris Regional Hospital Lab
*****Send out

Department on Aging Fee Schedule – Heritage Room

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

Jackson County Transit Fee Schedule
FY 19–20 Fares

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

FY 2019 – 2020 FEE AND RATE SCHEDULE

Senior & Persons with Disabilities Fares

- More than one passenger:

Veterans

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

Senior & Persons with Disabilities

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

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

Group Trips

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

Private Road Sign Fees

Sign	$75
Post	$25

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
Storage Building Complex	$ 50
Small Cover Material	$ 75 per load
Cashiers Well	$ 110.00 per month
TWSA Approved Fees for Water Meter, Tap & Impact Fees	

FY 2019 – 2020 FEE AND RATE SCHEDULE

PROPERTY VALUATION

The real, personal and utility property valuation is estimated at $9,194,265,876 and the motor vehicle valuation is estimated at $362,152,377 for a combined total of $9,556,418,253. The tax rate is proposed to remain at $.38 per $100 valuation.

The property valuation for the Cashiers Fire District is estimated at $4,988,711,340. The tax rate is proposed to remain at $.0233.

The property valuation for the Highlands Fire District is estimated at $281,845,550. The tax rate is proposed to remain at $.0254.

* *

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

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

The County has the following fund categories:

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

PROPRIETARY FUNDS – Enterprise Funds

FIDUCIARY FUNDS – Agency Funds

General Government

Administration

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

Departmental Goals for FY 2019-2020:

1. Continue to perform the statutory duties as described above.
2. Continue implementing departmental performance measurement system within Departmental Goals. Begin developing individual employee performance evaluations within select Departments that directly relate to Departmental Goals.
3. Identify agency to provide shelter and case management services to the homeless.
4. Facilitate discussions amongst Departments regarding the Health Insurance Program. Develop a new Wellness Program to be adopted the following year.
5. Complete Health Department / One Stop Permitting Center construction. Move Health Department, Planning, and Code Enforcement operations into the newly renovated Community Services Facility.
6. Find new location for the Dillsboro Staffed Recycling Center. Relocate the Dillsboro SRC.

7. Complete schematic design and cost estimates for the Animal Rescue Center, parking area and walking path/dog park identified within the Green Energy Park Master Plan. Engage architect to develop construction documents and to formally solicit bids for project. Award contract to construct prior to the end of FY 19-20.
8. Engage architectural services to begin schematic design work on Justice Center.
9. Identify and purchase property for the development of a Whittier "pocket park." Start design and construction process prior to the end of FY 19-20.
10. Start planning processes for the Fairview Complex, Dillsboro Park, and Cullowhee Park.
11. Continue discussion with TWSA on transferring Cashiers Water System to their ownership. TWSA plans on completing a financial analysis of the proposed transfer based upon potential customers. Research and identify alternative funding mechanisms if necessary. Reach a conclusion on whether or not this transfer is feasible.
12. Continue the Jackson County Citizenship Academy.
13. Update the Jackson County Annual Report to the Citizens
14. Perform any other duties that may be required or authorized by the Board of Commissioners.

Human Resources

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

Departmental Goals for FY 2019-2020:

1. Technology Assessment
   This upcoming year the Human Resources Department will evaluate various human resources technologies. The assessment will determine if either software or cloud-based subscription service applications will improve current human resources processes such as Recruitment/Applicant Tracking, Onboarding, Performance Management, and Records Retention. An analysis of such technologies and recommendations will be the measured outcome.
2. Performance Management
   Develop a performance management instrument in conjunction with the County Manager to assess employee performance and goal measurements.

3. Personnel Records
   - Develop a scanning schedule to ensure personnel files are moved from paper to electronic retention on a systemic basis.
   - Develop and submit an Electronic Records Plan document to the NC Department of Cultural Resources to obtain approval for electronic storage and destruction of certain paper records.
4. Benefits Administration
   Evaluate the benefit information on the Jackson County website and coordinate with Information Technology on presentation structure.
5. Training & Development
   - Attend annual Public Employment Law Update and at least two professional development trainings or conferences.
   - Compile list of training requirements for all positions – type, occurrence, method of delivery and provider – to assess the most effective use of resources.
6. Safety
   Revise Employee Workplace Safety Handbook with Safety Committee membership and ensure review by all employees annually.

Finance

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

Departmental Goals for FY 2019-2020:

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

Tax Collections

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

Departmental Goals for FY 2019-2020:

1. Increase the current and delinquent tax collection rates.
2. Continue to work on collecting delinquent taxes through debt setoff, garnishments and foreclosures.
3. Continue to find ways to encourage timely payments from taxpayers.

Tax Administration

The Tax Administration Department consists of three different divisions: Land Records/Mapping, Real Property Appraisal/Revaluation; Personal Property Listing/Assessment/Billing.

Workload for the entire Department is dictated primarily by North Carolina General Statutes; The Machinery Act.

Departmental Goals for FY 2019-2020:

Real Property Appraisal & Revaluation Division

Field teams have been assigned revaluation review work in Hamburg Township as of this writing. The prominent goals for the appraisal teams in 2019 are to complete the review process for Hamburg Township and the southern 20% of Cashiers Township. These areas did not have a door-to-door "walk around" review during the 2016 Revaluation project. Along with this ambitious goal, the teams will also be expected to begin the new construction review process for the 2020 Tax Year Billing cycle in mid-September. The targeted completion date for that project will be January 17, 2020.

The Tax Administration Department lost two veteran field appraisers due to retirement during 2018. Due to those two losses, the department has gained two new field appraisers. Continued training in-house, along with acquiring the training required for NCDOR certification is an on-going goal for 2019. Certification continuing education hours are to be a target for one other appraisal staff employee during 2019 as well.

Personal Property Division

Continuing education certification credits will be a goal for two members of the Personal Property Staff during the fiscal cycle of 19-20. All staff members, in all divisions, except new employees, have met certification requirements as necessary; however, the new education cycle for recertification provided by NCDOR begins July 1, 2019. Due to man power and financial concerns, a rotation schedule for education is planned every two years.

In the FY19/20 budget, Tax Administration is making the request to go forward with the current Business Personal Property (BPP) auditing program. Experience with this type of auditing has proven to be more effective if the County maintains a continual program as

opposed to an on again/off again cycle of four to eight years. Using a continuous audit program more evenly distributes workload over time for both auditors and county staff. Information concerning (BPP) accounts definitely stays more current with an ongoing process. The taxpayer remains more educated about their responsibility with listing BPP with the regularity of the ongoing audit program, instead of being educated or "reminded" every four to eight years.

During the summer months of 2019, Personal Property Staff will be preparing a large shipment of 2017-2018 records and information for shipment to Scribble Software in Matthews, NC. These files will be digitally scanned and stored on the Image Silo section of the Scribble website making it more easily accessible to staff. Hence, not taking up valuable floor space in the Tax Administration Department. Due to a company buyout by Scribble in 2018, the county staff missed the opportunity to make the annual shipment of files and information. This shipment will be a double workload; however, it is our goal to get this accomplished by August 2019.

Land Records/Mapping Division
Land Records staff will be working to create an improved data layer depicting Conservation Easement data throughout the County. A layer now exists, but it lacks all pertinent information. Also a new data layer for "leasehold" personal property will be created during 2019. This will be done with assistance from the GIS department.

Included in this budget request is the intention to move one staff member from a clerical position to a GIS mapping Tech position.

GIS Department

Departmental Goals for FY 2019-2020:

1. Develop a GIS/Mapping Department public web portal in house.
   With development in internal web mapping exceeding expectations with the hiring of a new Analyst, the GIS Department expects to make available within this fiscal cycle a public web mapping portal. This mapping portal would break out our mapping into subjects for ease of use by our citizens. For example, one map would be solely devoted to zoning so that the citizen can easily identify whether or not their property falls in a zoning jurisdiction. The best example of this concept can be found with Map Forsyth's map gallery located at http://mapforsyth.org/projects.aspx.
2. Convert GIS feature classes to State and Federal standards and produce updated metadata.
   GIS is no longer confined to our County operation. Every mapping jurisdiction in the State has its own way of naming data elements within GIS data attributes. The GIS Department wants to standardize data formats for our primary distributed datasets to meet standards set forth by the Geographic Information Coordinating Council

(GICC) and NENA. This includes Land Records and E911 data. Conversion would aid us in documenting our data for distribution to the public.

3. Continue to migrate E911 road inventory to a GIS centric system
   Follow through with the following goal from FY 2019:

   *"In cooperation with Emergency Management's Computer Aided Dispatch and addressing management vendor, Southern Software, GIS will integrate the Master Street Address Guide (*MSAG*) into an enterprise GIS database. This will eliminate the need to input street information into two different places. Once a road centerline is mapped or edited in the GIS, a tool within ArcGIS Desktop will push the street name, address ranges, etc. into the Southern Software addressing system. GIS will take the lead in the quality control of the existing centerlines and bring them into compliance with the Southern Software system. GIS will also take the lead in the database development involved in the project."*

   The process to perform this migration is ongoing. The road centerlines are being quality controlled and having additional data added to them to better route traffic. The attribute table attached to the road is also being moved to a format compatible with State and Federal standards to more easily distribute the data. Once these tasks are complete, this goal will be on the road to success.

4. Develop GIS for Public Works
   Coordinate with Public Works to begin development of a GIS allowing inventory of underground assets such as water, sewer, and electrical lines as they are located by Public Works. Although not defined as a survey, approximate locations of these assets on a mapping system will help staff in the future more easily locate buried assets.

Elections

The Board of Elections Office is governed by a state appointed five-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 for FY 2019-2020:

1. Implement a new voting equipment system that will comply with current election laws. The official goal is to remain in compliance with state laws while providing the best voting equipment option for Jackson County Voters.
2. Maintain high standards of elections in Jackson County, such as voting machine maintenance, record management and audits, customer service, training, voter education, improved website presence and accessibility.
3. Invest more time and resources to recruit and train capable precinct workers. The office has been very successful with recruiting new workers and retaining current workers, but it must be an ongoing process. This investment is insurance for fair and accurate elections.
4. Train and maintain a staff that is responsive to the legal and technological aspects of conducting elections.
5. Improve security at elections offices and facilities to comply with Homeland Security standards. Elections offices have been named as a critical understructure by Homeland Security.

Register of Deeds

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

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

Departmental Goals for FY 2019-2020:

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

Information Technology

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

Departmental Goals for FY 2019-2020:

1. Provide a second security appliance firewall/routing device for the Justice Center facility. This device will provide the Justice Center with fail-over capabilities that will eliminate end-user downtime due to equipment failure.
2. Replace end of life wireless access points for all facilities. Replacing these devices will allow the IT staff the capability to support and manage these devices to provide a secured network primarily for public use. The locations include: Cullowhee Recreation Center, Cashiers Recreation Center, Public Works, Department on Aging-Cashiers, Sheriff's Office, and Emergency Management. Currently, we are unable to control these devices. Replacing these devices will allow us to view network activity.
3. The Sheriff's Office primary server that houses their File Management System and Jail Management System will be out of warranty May 2019. We are going to extend this warranty for one year to allow us time to replace this server, requiring on-site support from Southern Software for the migration.
4. The Cullowhee Recreation Center phone system needs to be replaced in this budget term. This system is 15 years old and replacement parts are not available. I would like to upgrade their current service package to a PRI to allow for independent staff 7-digit dialing. Currently, this facility shares 3 lines for the entire staff. We will go with the Frontier Mitel system for this facility.
5. Network monitoring software for the Justice Center that will allow us to monitor network flow, as well as provide capabilities to monitor performance. We'll be able to detect bottlenecks and employee misuse of county network usage.
6. Keystone virtualization will take effect on August 12, 2019. Once this migration is completed, we will be able to provide true fail-safe replication with the secondary virtualized server that will be housed at 911 – network operations center, running through our wireless transport through Kings Mountain to the Justice Center NOC.

Permitting and Code Enforcement

The Permitting and Code Enforcement Department is completing its sixth year providing a centralized location for permitting and inspection services to the construction and development community. During the past six years the department completed the tasks of combining staffs and offices for building inspections, erosion control, flood plain management, plat review, and fire inspections into centralized offices in Sylva and Cashiers. We have also established procedures and infrastructure to provide a "one-stop" location for the public to apply for all development permits. The county now provides two Permit Centers in Sylva and Cashiers. The Cashiers office functions as a "one stop" and we are in the initial stages of co-locating our office with environmental health and planning to develop a "one stop" center in Sylva. We have completed development of a county Plan Review Team that meets monthly with all county departments involved in new commercial projects plus

representation from the Tuckaseigee Water and Sewer Authority. A project was undertaken to develop a new centralized permitting system for the county as part of the consolidation. This system is complete for issuing permits and performing mobile inspections. The new operating model has provided customers with easier access to county staff and information, as well as instant notification via email of their inspection results.

Departmental Goals for FY 2019-2020:

1. Continue to improve our follow-up survey system to allow each end user of the department's services to provide anonymous feedback on the ease of use of our services. These surveys will be offered to all contractors and tradespeople and also to each individual after they have received a certificate of occupancy from our office. Increase response rate by 20%.
2. New field staff should complete at least two of their required pre-certification courses with a passing grade during the fiscal year. Provide assistance and resources to make this happen.
3. Provide update seminars in the evening hours for contractors, electricians, plumbers, and HVAC installers to review updates to the new codes.
4. Provide next day inspections at a rate exceeding 95% on time completion.
5. Continue ongoing enforcement of riparian buffers per the 2040 land use plan.

Public Works

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

Safety

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

Departmental Goals for FY 2019-2020:

Keep Workers Compensation claims below five (5) incidents for the fiscal year.

Housekeeping

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

Departmental Goals for FY 2019-2020:

1. Create the best working environment possible among all county employees by keeping complaints about cleaning below ten (10) per year.
2. Hire the best-qualified persons for new job openings.
3. Keep all buildings cleaned and sanitized.
4. Keep all equipment maintained and up to date according to cleaning needs.
5. Keep all equipment, chemicals and work places safe.

Building Maintenance

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

Departmental Goals for FY 2019-2020:

1. Continue use of Maintenance Edge and Capital Forecasting with all departments.
2. Complete 85% of work orders within five working days received.
3. Implement Maintenance Mechanics access to Facility Dude.

Grounds Maintenance

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

Departmental Goals for FY 2019-2020:

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

Garage Maintenance

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

Departmental Goals for FY 2019-2020:

1. Complete 90% of work orders within five working days received.
2. Efficient and thorough in maintaining the vehicle fleet.
3. Maintain up-to-date technology concerning vehicle fleet.

4. Continue using the Maintenance Edge work order system for Garage activities.

Solid Waste & Recycling

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

Departmental Goals for FY 2019-2020:

1. Yearly average 21.5 tons per garbage trailer hauled to the landfill.
2. Continue the CAP program at closed Dillsboro landfill.
3. Increase overall recycling amounts by 2%.
4. Have HHW collection event, Litter clean-up event, Document Shredding event, and get into Jackson County Public Schools to educate students about recycling and litter issues.

Public Safety

Sheriff's Office and Detention Center

Departmental Goals for FY 2019-2020:

1. The primary goal of this Office for this new fiscal year is employee recruitment and retention.
2. Another primary goal of this Office is the ability to rehire deputy sheriffs without ceasing their special separation allowance and creating a budgeted line item for part-time employment.
3. An additional goal of this Office is to enhance officer safety, with increased shift coverages.
4. A continued goal of this Office is to enhance detention officer safety and provide inmates with closer supervision.
5. A continued goal to successfully balance our needs and accomplish our goals in efforts to provide a community driven approach to law enforcement.
6. A goal for this Office is to also provide efficient use of space for evidence and provide safe housing for inmates.

Emergency Management Operations

- This office consists of the following: Emergency Management, Fire Marshal, 9-1-1 Communications and the 9-1-1 Addressing Offices.

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

Departmental Goals for FY 2019-2020:

1. To be compliant with the Emergency Management Performance Grant requirements. This includes 15 different requirements that must be met to ensure Federal and State funding for the County.
2. To move to the North Carolina NG911 ESInet Call Handling Management phone system. This system will be more redundant and add more capabilities to the 911 Center. This will alleviate all phone costs from Jackson County. The State will assume all costs and payments.
3. To develop and implement an Unmanned Aircraft Systems (UAS) plan for the department. This plan will include use, restrictions, and operations of the unit. To have a minimum of (3) certified Part 107 Pilots on staff.
4. Continue informing the public through educational instruction and public awareness programs in regard to Fire and Life Safety within the County.
5. Continue to expand and implement the Fire Safety program within the Child Care Facilities in the County as well as the CPR & First Aid program in the Middle Schools.

9-1-1 Communications

Departmental Goals for FY 2019-2020:

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

2. Our second goal or purpose is to promote good physical, mental, and emotional health for all employees in the 9-1-1 call center. A healthy employee is a happy employee. A happy employee is a productive employee.

- Discuss with all employees the dangers of a sedentary lifestyle which includes the hours spent on the job at a desk and then brainstorm ideas as to how we can increase the amount of movement we get each day.
- Discuss with all employees how stress in the workplace affects both their mental and physical health. Explain and discuss hypertension.
- Discuss and promote avenues of stress relief.

Transportation

Transit

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

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

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

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

Departmental Goals for FY 2019-2020:

1. **Maintain a strong driver training and standards program.**
   Follow all NCDOT/PTD requirements for training in areas of ADA Requirements, Emergency Procedures, First Aid, Drug & Alcohol, and Defensive Driving Training for all drivers. Each driver was evaluated during the year on each area of training and driving ability. Director, Assistant Director, and Operations Supervisor attended training for Reasonable Suspicion and requirements and updates to FTA Drug & Alcohol requirements. Train another staff member in the usage of AssetWorks in

order to stay up to date on vehicle maintenance and adhere to the vehicle maintenance schedule set forth by NCDOT.

2. **Continue to monitor services and search for ways to increase ridership and funding.**
   Continue to operate Cashiers Senior route and provide trips to the VA in Asheville and Franklin without the previous amount of 5310 funding by utilizing the 5310 Grant, Block Grant, and EDTAP funds. Utilizing contract money as match will help keep these two services operating.
3. **Pursue ways to increase ridership within the aging community.**
   By using the marketing and promotional funds and actively pursuing marketing strategies, such as radio and billboards, placing brochures and posters in local businesses and area agency buildings. Promoting transit services will also be accomplished by maintaining strong relationships with human service agencies to promote transportation services to their clients.
4. Ma**intain and continue to increase transportation to the disabled community.**
   By using marketing and promotional funds and actively pursuing marketing strategies, such as radio and billboards, placing brochures and posters in local businesses and area agency buildings. Promoting transit services will also be accomplished by maintaining strong relationships with human service agencies to promote transportation services to their clients.
5. **Continue marketing services to the general public.**
   Marketing to the general public continues to be achieved by utilizing local radio, newspaper, billboards, brochures, local events, and by maintaining a website with current information
6. **Trolley Route**
   Continuing this service Monday – Friday from 7:00 am until 5:00 pm and operating on Saturdays from 10:00 am until 2:00 pm is beneficial for people living along this route to travel without having to schedule a ride 24 hours in advance. The North River Road portion of the route was eliminated in order to decrease wait time for people traveling along the route. The Trolley now travels back to Dillsboro by returning back toward town along 107 and through backstreet Sylva. This has enabled riders to catch the Trolley as it returns to Dillsboro.

Human Services

Health

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

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

Adult Health Clinic	*Outreach Services*	*Animal Control/Shelter*
Women's Preventive Health	*Worksite Wellness*	*Emergency Preparedness*
Prenatal/Perinatal	*WIC Services*	*Health Education*
Family Planning	*Breastfeeding Services*	*Safe Kids Coalition*
Immunizations & Vaccinations	*Nutrition Services*	*Healthy Carolinians of Jackson County*
Communicable Disease	*Inspection Services*	*Cullowhee Community Garden*
Employee Health Clinic	*Onsite Waste Water, Wells, & Water Testing*	*Vital Records*
Laboratory Services		

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

Departmental Goals for FY 2019-2020:

1. Improve Environmental Health Services by:
    a. Maintaining a 100% inspection rate of Food and Lodging (FLI) establishments since fully staffed again.
    b. Maintaining the following average lead times (excluding outliers) for Onsite Waste Water:
        i. Time to First Contact: 5 days
        ii. Time to First Appointment: 8 days
        iii. Time to Issuance of Permit: 10 days
    c. Implementing learning sessions for clients and the community on Environmental Health Services
2. Maintain or increase participation in the following Clinical Services on an annual basis:
    a. WIC
    b. Employee Health Clinic
    c. Family Planning
    d. Immunizations & Vaccinations
    e. Laboratory Services
    f. Prenatal/Perinatal Health

3. Promote Staff Development through:
    a. Offering an annual Staff Development Day
    b. Implementing an annual Employee Satisfaction Survey through the Quality Improvement (QI) Team
    c. Support continuing education with staff as required and as available
4. Enhance all hazards planning and public health preparedness by:
    a. Coordinating with the Western Regional Public Health Preparedness and Response, American Red Cross, Jackson County Emergency Management, and other partners to attend and/or offer trainings
    b. Holding at least one Local Emergency Planning Committee (LEPC) meeting annually
    c. Completing the Multi-Year Training and Exercise Plan annually
    d. Convening the Epidemiology Team on a quarterly basis or as needed
5. Solicit customer and community feedback on an annual basis through the Customer Satisfaction Survey
    a. Clinical Customer Satisfaction Survey:
        i. Ensure that 85% of survey participants mark "Great" or "Good" when asked if they were treated with dignity by Staff
        ii. Ensure that 75% of survey participants indicate that they had all of their questions answered by Staff
        iii. Ensure that 75% of survey participants indicate that Staff explained things in a way that was easy to understand
        iv. Ensure that 85% of survey participants mark "Great" or "Good" when asked to describe their overall service
    b. Environmental Customer Satisfaction Survey:
        i. Ensure that 75% of survey participants mark "Above Average" when asked about office and field staff promptness and response time
        ii. Ensure that 85% of survey participants mark "Above Average" when asked about office and field staff availability
        iii. Ensure that 85% of survey participants mark "Above Average" when asked if office and field staff were clear and helpful in giving information

Social Services

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

Organizational Description

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

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

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

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

Departmental Goals for FY 2019-2020:

1. Child Support will achieve all five mandated performance standards.
   - 80% of cases have paternities established or acknowledged
   - 80% of cases have a court order establishing support
   - 80% of current child support paid
   - 80% of support cases received a payment towards arrears
   - Meet annual collection goal of $2,298,156.33
2. Energy programs will meet the following mandated performance standards.
   - Process 95% of CIP applications within one business day when clients have no heat or cooling source
   - Process 95% of CIP applications within two business days when clients have a heating or cooling source
3. Work First will meet the following mandated performance standards.
   - Process 95% of applications within 45 days of receipt of application
   - Process 95% of recertifications no later than the last day of the current recertification period
4. Food and Nutrition Services will meet the following mandated performance standards.
   - Process 95% of expedited FNS applications within 4 calendar days
   - Process 95% of regular FNS applications within 25 days of application
   - Ensure that 95% of FNS recertifications are processed on time, each month
   - Ensure that 90% of Program Integrity claims are established within 180 days
5. The Department will work toward achieving all other growth goals set out in the MOU in the areas of Child Welfare, Work First, Adult Services, and Special Assistance.

6. Successfully transition Child Welfare Intake and CPS Assessment Programs into the NCFAST automated case management system.

Veterans Services

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

Departmental Goals for FY 2019-2020:

1. As we enjoy and promote the Veterans Events we conduct and plan for the Veterans of Jackson County, our primary goal is to provide and assist Veterans and their family members with the benefits to which they are entitled.
2. Our second goal is to reach at least 80 new Veterans this year within our county that do not utilize our office for assistance or benefits they may not know they are able to apply for.
3. Since the VA has recognized some new disabilities and presumptions for healthcare, educational, and survivor's benefits eligibility, we would like to have a goal to advertise and market for at least 100 new Veterans to come in to be placed on the healthcare registries. This would be for Agent Orange, Blue Water Navy Veterans who served in and around Vietnam, Gulf War Veterans with undiagnosed illnesses, The Burn Pit Registry for the OEF/OIF Veterans, and The Camp Lejeune Water Contamination Registry.

Department on Aging

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

Jackson County Senior Center
Council on Aging
Adult Day Care
Senior Aide Program
Project FIRE
Cashiers Senior Center
Lending Closet
Project CARE
Meals on Wheels
Liquid Supplement
Sylva Senior CAFÉ
Home and Comm. Block Grant
Options Counseling
SHIIP-Medicare Info

Project Lifesaver	Health & Wellness
Community Resource Connections	Information & Assistance
In-Home List	Animeals
Senior Christmas Boxes	Senior Fan Program

Departmental Goals for FY 2019-2020:

1. Secure over $215,000 in state and local grants to the Department on Aging.
2. Increase salary grades for identified staff on capital requests.
3. New signage on Webster Road to help with identification of building.
4. Partner with Area Agency on Aging to host an Elder Abuse Awareness Walk and have over 75 in attendance.
5. Bring at least 5 new workers in for the in-home list to help for homebound seniors.
6. Give out a total of 250 in-home lists to date for families in need.
7. Increase Meals on Wheels volunteer base to cover all routes and expand on-call volunteer base. Bring in at least 20 new volunteers.
8. Host a volunteer recognition event during national volunteer week in April 2020.
9. Deliver over 600 Christmas Boxes to seniors in need.
10. Save over $125,000 for seniors who receive SHIIP counseling by making changes to their prescription drug coverages.
11. Increase participants in exercise classes by 10%.
12. Deliver over 20,000 meals to homebound seniors on the Meals on Wheels program.
13. Open new Fitlab with camera system to ensure safety of participants.
14. Deliver at least 200 loads of firewood to the elderly in need with help from volunteers.
15. Establish 5 new activity classes for participants at the senior center.
16. Install at least 35 ramps for seniors who have accessibility issues.
17. Have over 125 seniors participate in Senior Games events.
18. Secure funding for paving of gravel lot.
19. Secure over $30,000 in consumer contributions to the Department on Aging.
20. Market all programs to Jackson County community through public media and presentations.
21. Hold quarterly meetings with Dementia Friendly Community Action Team and host at least two additional Dementia Education Trainings.
22. Host 4th Annual March for Meals on Wheels.
23. Serve over 10,000 meals in our Congregate Nutrition Program.
24. Have over 500 individuals participate in Senior Center activity classes.
25. Expand Cashiers Senior Center parking for easier access to building.
26. Establish a new Consumer Directed Services for Seniors through HCCBG funding.

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 for FY 2019-2020:

1. BUSINESS DEVELOPMENT: To fully explore a minimum of 30 credible lead opportunities for business development, business retention or expansion, etc.
2. BUSINESS DEVELOPMENT: To partner with 3rd party consulting firm to complete revision of the Comprehensive Economic Development Strategy (CEDS).
3. BUSINESS DEVELOPMENT: To convene and facilitate planning discussions, including a possible feasibility study, for the Dillsboro River Park project.
4. BUSINESS DEVELOPMENT: To design and execute an annual Shop Local campaign, supporting Jackson County businesses through print media, radio, and outdoor advertising messaging.
5. BUSINESS DEVELOPMENT: To explore all options for the development of innovation space, with specific emphasis on tech, light advanced manufacturing, and outdoor recreation sectors.
6. WORKFORCE DEVELOPMENT: To actively market Jackson County's designated Opportunity Zone for development/housing purposes.
7. COMMUNITY/WORKFORCE DEVELOPMENT: To continue working with Housing Committee to develop recommended policies regarding incentives for new housing development.
8. INFRASTRUCTURE: To continue participating in discussions with TWSA, Duke Energy, and other utility partners to plan accordingly for future development opportunities.
9. INFRASTRUCTURE: To continue working with local and regional allies to develop feasible strategies for community-based broadband deployment.
10. COMMUNITY DEVELOPMENT: To continue working with local municipal and community leaders to identify and implement reasonable and sustainable strategic economic and community development policies and projects.

11. REGIONAL DEVELOPMENT: To actively participate in and provide leadership for the Mountain West NC Partnership, to leverage regional assets for new business development and expansion.

Planning

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

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

Departmental Goals for FY 2019-2020:

1. Review all minor, family, and exempt subdivision plats within 5 business days.
2. Review all site plans for permitted uses within 10 business days.
3. Develop a Small Area Plan for Cullowhee (Roll over goal, LU-3, Comp Plan).
4. Develop a County Pedestrian Plan through NCDOT grant program (Roll over goal, T-2, Comp Plan).
5. Identify and prioritize high hazard locations for pedestrians and bicyclists (To be addressed with goal 4 above, Roll over goal, T-3, Comp Plan).
6. Coordinate with Public Health and Public Works to expand community gardens on County owned land (Roll over goal, PH-1, Comp Plan).
7. Partner with RPO and WCU to create a program to educate new students about mountain road safety (Roll over goal, T-4, Comp Plan).
8. Review subdivision regulations and discuss the purpose of recommended changes to the Subdivision Ordinance regarding cluster subdivision design, wildlife corridors, and pedestrian facilities (Comp Plan LU1, LU2, LU6).
9. Update Countywide Historic Property survey (Comp Plan C1).
10. Collaborate with NCDOT and SWRPO to identify pedestrian and bicycle projects to be included in Prioritization 6.0 process (Comp Plan T2, H4).
11. Planning staff will work with the Cashiers Planning Council to consider amendments to Cashiers zoning regulations as recommended in the Cashiers Small Area Plan (Goal 1, 2, 4 pg. 71 Action Plan and pg. 37 UDO updates).

NC Cooperative Extension

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

Departmental Goals for FY 2019-2020:

1. Provide the most up-to-date, university research-based and other high quality information in the major areas of *AGRICULTURE, FOOD AND 4-H YOUTH DEVELOPMENT* with work also in residential and commercial horticulture, conservation of natural resources (conservation education), wildlife and beaver management assistance (BMAP), food safety and preservation, foods and nutrition, family resource management, youth development and economic development.
2. Provide a wide variety of educational (formal and informal) and technical assistance on agriculture (plant and animal) and commercial/residential horticultural programs through workshops, demonstrations, and field days. Help with groups, associations and on one-on-one individual basis.
3. Increase interest and enrollment in the 4-H program and clubs, while moving 4-H slowly back towards more agriculture and continue work in Science, Technology, Engineering, Arts and Math (STEAM) and youth leadership. Will continue to focus on building a stronger 4-H Youth Livestock Club in 2019/2020 and continue to help with the 4-H Horse Club. Further develop 4-H Volunteers to expand 4-H program.
4. Provide Family and Consumer Science Services, such as food preservation, food safety, SNAP-ED, family resource management, home economics, health and wellness (exercise-Nordic Walking), nutrition and assist with Extension and Community Association Club (ECA) work.
5. Partner with other public and private agencies and businesses for the above mentioned programs across the county. Partner closely with Soil and Water Conservation District (SWCD); Natural Resource Conservation Service (NRCS); Farm Service Agency (FSA); Southwestern Community College – Small Business Technology Center (SCC-SBTC); Jackson County School System; local media and other agencies that work on similar focuses in agriculture, food, conservation and youth development.
6. Provide assistance in community and rural development with special projects, including working with the Community Development Clubs (CDCs) across the county with extension programming.
7. Seek extension specialists from NCSU and NC A&T Universities to help with programming efforts to help the public improve their quality of life, economically, environmentally and community in the major areas of our work.

Soil and Water Conservation

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

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

Departmental Goals for FY 2019-2020:

Conservation Programs Assisting Landowners

North Carolina Agriculture Cost Share Program

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

Best Management Practices Goals:

1. Agrichemical Containment and Mixing Facility (1)
   Agrichemical Containment and Mixing Facility means a system of components that provide containment and a barrier to the movement of agrichemicals. The purpose of the system is to provide secondary containment to prevent degradation of surface water, groundwater, and soil from unintentional release of pesticides or fertilizers.
2. Livestock exclusion (1,000')
   A Livestock Exclusion System means a system of permanent fencing (board, barbed, high tensile or electric wire) installed to exclude livestock from streams and critical areas not intended for grazing to improve water quality.
3. Agriculture Road Stabilization (250')
   Repair or stabilization of existing access roads utilized for agricultural operations, including roads to existing crop fields, pastures, and barns.
4. Livestock watering facilities (3)
   A Trough or Tank means devices installed to provide drinking water for livestock at a stabilized location.
5. Stream restoration (1,200')
   A Stream Restoration system means the use of bioengineering practices, native material revetments, channel stability structures, and/or the restoration or management of riparian corridors in order to protect upland BMPs, restore the

natural function of the stream corridor and improve water quality by reducing sedimentation to streams from streambank.

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

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

Farmland Preservation
The purpose of the Voluntary Preservation Program is to encourage the voluntary preservation and protection of farmland from nonfarm development. This is in recognition of the importance of agriculture to the economic, health, social, and scenic benefit of the county.

1. Enroll 50 acres in the Voluntary Agriculture District (VAD)
2. Enroll 50 acres in the Enhanced Voluntary Agriculture District (EVAD)
3. Conduct 3 outreach meetings
4. The District currently holds a permanent conservation easement of 112.32 farmland acres that will be spot checked yearly.

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

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

Conservation/Environmental Education
Camp WILD (Wilderness, Investigating, Learning, Discovery)
A day camp to connect kids to nature while creating lifelong memories. Students learn and have fun discovering the topics of soil science, alternative energy, forestry, wildlife, aquatics, with an overnight camping trip.

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

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

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

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

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

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

1. Give at least 1 presentation outside of the school system (libraries, summer camps, working with partnering agencies)
2. Hand out at least 500 publications– posters, booklets, publications and other resource materials
3. Attend at least two workshops, programs, or meetings to improve the District's environmental education program

Cultural and Recreation

Recreation and Parks

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

Departmental Goals for FY 2019-2020:

Planning

1. Continue Greenway Expansion and Development
2. Advocate for Centrally located indoor pool
3. Continued funding for the CPR funding
4. Set-up Friends of Parks & Recreation account for donations and projects
5. Greenway and Trails Masterplan Update

6. Plan for Park in Whittier Area
7. Relocation of Dog Park
8. Plan 5-10 year maintenance plan for Ralph J. Andrews Campground
9. Advocate for new Utility Worker/Park Attendant

Projects

1. Expand the trail at Cashiers/Glenville Recreation Complex
2. Build new Bathroom/Concession/Scorers Tower at Fairview Youth Complex
3. Add picnic/fitness area/kids bike trail on greenway
4. Update all Ballfield lights to LED lights
5. Tie nature trail at Mark Watson to 1st Avenue to Savannah Drive
6. Acquire property that could be multipurpose use, such as football and soccer, to help relieve the over crowdedness at Fairview and Cullowhee
7. Construct a new dump station at the Campground
8. CURVE Project
9. Webster Community Park (Phase 1 playground)
10. Turf/artificial grass at Cullowhee Recreation Complex
11. Archery Range in Cullowhee
12. Renovate lower bathrooms at Campground

Programming Staff

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

Maintenance

1. Work closely with Public Works Department on upgrading safety and quality inspections (Facility Dude).
2. Continue standards and checklists
3. Work more closely with Board of Education Maintenance Department at Fairview and Webster fields
4. Work with Cooperative Extension Office and Grounds Department to work on Turf Management program for all Athletic fields.
5. Add additional Utility worker in order to maintain the attention that each facility needs
6. Communicate well with other Departments as they are doing very important work for our department

REVALUATION 2021 BUDGET PLAN

Pursuant to G.S. 153A-150, I hereby submit to the Board of Commissioners of Jackson County the budget plan for the reappraisal of real property as required by G.S. 105-286. The reappraisal cycle has been scheduled for five years. The reappraisal of real property will become effective July 1, 2021.

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

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

The estimated total reappraisal cost is $1,752,500. The estimated number of parcels is 44,000. The estimated cost per parcel is $39.83.

The amount of the budget reserve shall be **$1,752,500**. I am proposing that $350,500 be budgeted for the fiscal year of 2016-2017. The remainder of the reserve shall be appropriated each year of the reappraisal.

Schedule of Budgeted Reserve:

FY 2016-2017	**$ 350,500**
FY 2017-2018	**$ 350,500**
FY 2018-2019	**$ 350,500**
FY 2019-2020	**$ 350,500**
FY 2020-2021	**$ 350,500**
TOTAL:	**$1,752,500**

Five-year budget plan adopted the 21st day of April, 2016.

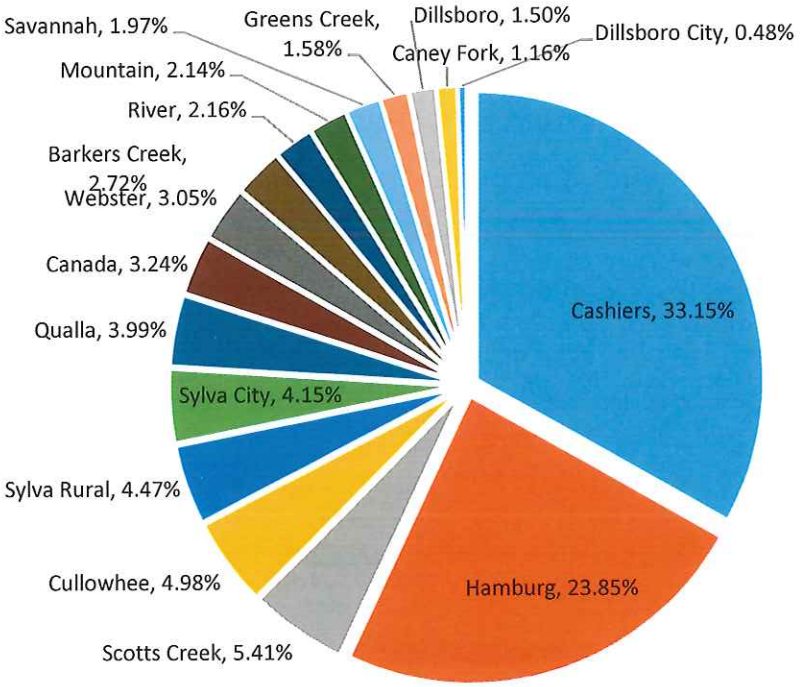
JACKSON COUNTY REAL PROPERTY BY TOWNSHIP

Values as of 12/31/18

8,856,325,800

(Exemptions for 2019 billing are not included in these numbers)

Township	Value	% of Value
Cashiers	2,935,830,295	33.15%
Hamburg	2,112,443,318	23.85%
Scotts Creek	479,193,040	5.41%
Cullowhee	440,866,990	4.98%
Sylva Rural	395,478,320	4.47%
Sylva City	367,519,390	4.15%
Qualla	353,154,870	3.99%
Canada	287,162,090	3.24%
Webster	270,496,060	3.05%
Barkers Creek	240,824,010	2.72%
River	191,687,860	2.16%
Mountain	189,647,987	2.14%
Savannah	174,298,840	1.97%
Greens Creek	139,633,290	1.58%
Dillsboro	132,589,920	1.50%
Caney Fork	102,930,440	1.16%
Dillsboro City	42,569,080	0.48%
	8,856,325,800	100.00%



JACKSON COUNTY
Top 25 Taxpayers for 2018

Number	Taxpayer Name	Amount
1	DUKE ENERGY CAROLINAS LLC	$ 596,237.53
2	MAG BEAR LAKE LLC	$ 155,011.12
3	DLP HARRIS REGIONAL HOSPITAL	$ 111,528.42
4	MOUNTAINTOP GOLF AND LAKE CLUB	$ 89,338.32
5	KENNEDY, J PATRICK TRUSTEE	$ 84,685.43
6	RIVERWALK WCU LLC	$ 74,106.54
7	808 WEST LLC	$ 63,418.69
8	CATAMOUNT PEAK PHASE I LLC	$ 58,341.63
9	DLP HARRIS REGIONAL HOSP LLC	$ 58,340.26
10	TRILLIUM LINKS & VILLAGE LLC	$ 55,967.16
11	FAIRWAY FOREST TOWNHOUSE ASSOC	$ 55,405.65
12	SAPPHIRE PROPERTIES LP	$ 52,047.12
13	CHINQUAPIN LLC	$ 50,438.40
14	SARA, RICHARD A ETAL	$ 47,949.08
15	COW ROCK MOUNTAIN INC	$ 47,789.11
16	SUMMIT AT CULLOWHEE LLC	$ 46,571.30
17	CHATTOOGA DEVELOPMENT CORP	$ 46,191.21
18	THRIFT BROTHERS INC	$ 45,538.11
19	CASHIERS CANOE CLUB DEVELOPMENT	$ 44,208.52
20	RABBIT RIDGE OF CULLOWHEE III	$ 44,098.32
21	N C INCOME PROPERTIES LP	$ 42,790.93
22	FOXHUNT TOWNHOUSE ASSOC	$ 40,123.58
23	WADE HAMPTON GOLF CLUB INC	$ 39,985.50
24	COUNTRY CLUB OF SAPPHIRE VALLEY	$ 39,245.15
25	BEAR LAKE BUILDERS LLC	$ 38,781.09

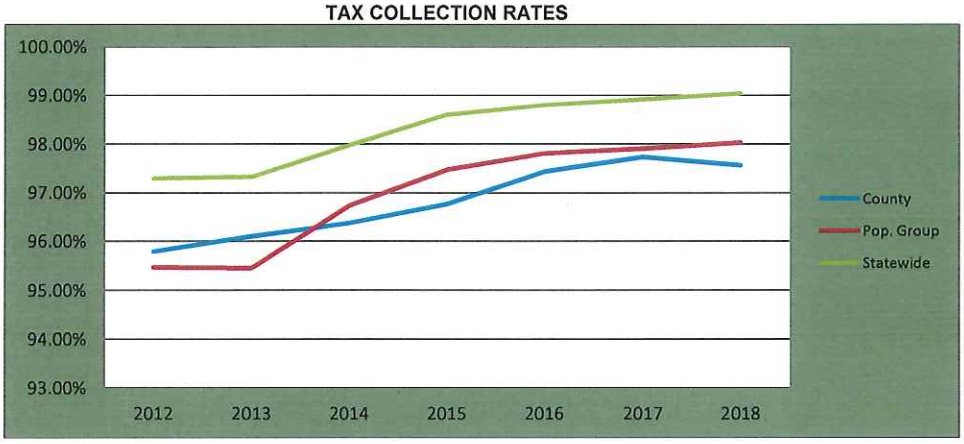
MAJOR REVENUE SOURCES

Ad Valorem Tax Revenue

	Values	Revenue Amount
Ad Valorem Tax	9,194,265,876	34,085,718
Motor Vehicles	362,152,377	1,357,893
	$ 9,556,418,253	$ 35,443,611

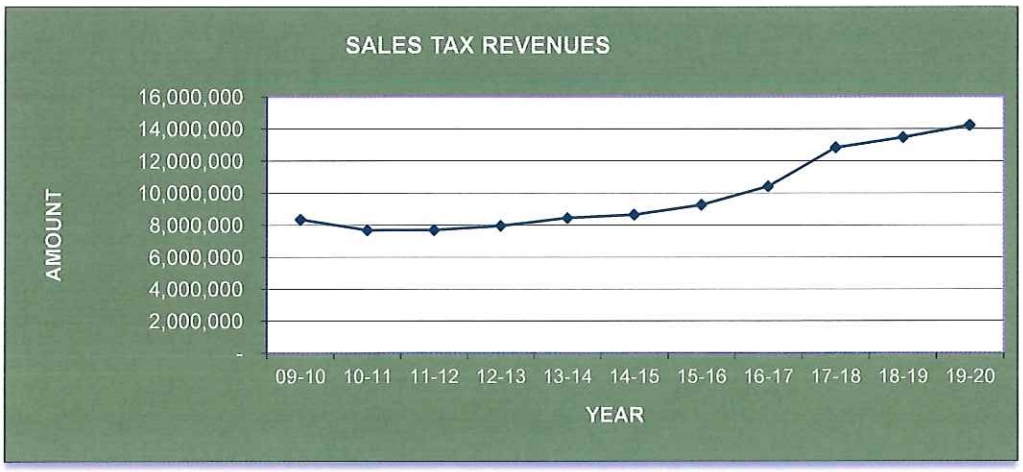
Property values for Ad Valorem taxes increased by $140,000,000 due to new construction. The values are estimated at $9,556,418,253. The tax rate is proposed to remain at $.38 per $100.00. The budget estimate is calculated on the tax collection rate of 97.56% for property and 99.76% for motor vehicles.

TAX COLLECTION RATES



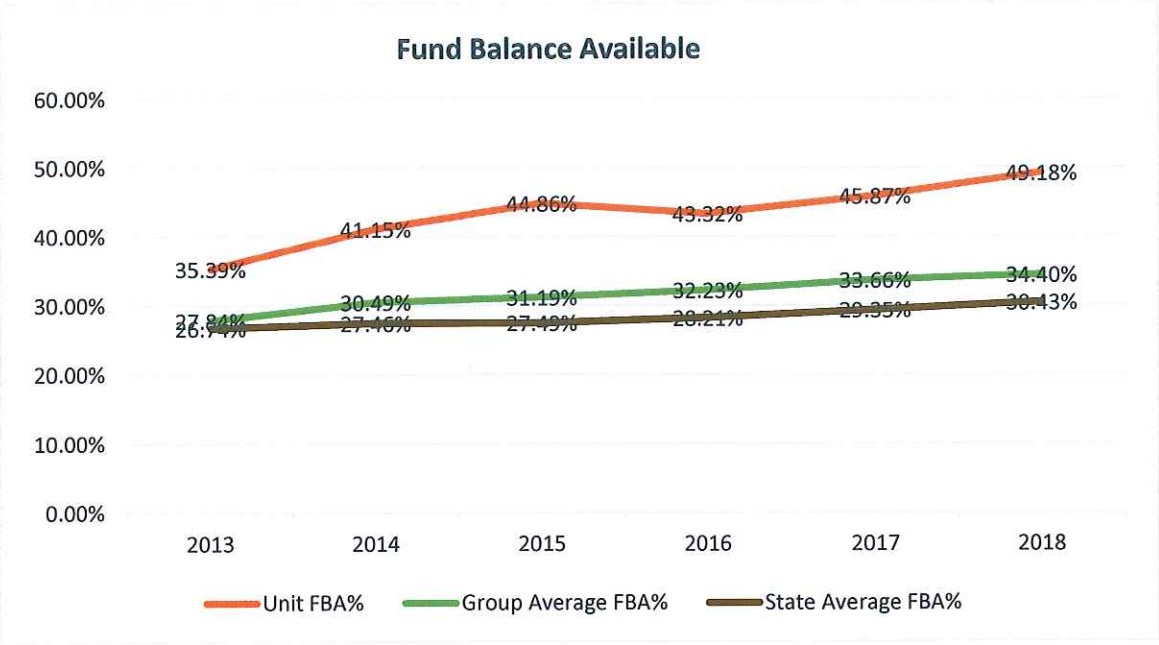
	2011	2012	2013	2014	2015	2016	2017	2018
County	95.11%	95.79%	96.10%	96.37%	96.76%	97.43%	97.73%	97.56%
Pop. Group	95.81%	95.47%	95.46%	96.73%	97.47%	97.81%	97.90%	98.03%
Statewide	97.19%	97.29%	97.32%	97.97%	98.60%	98.80%	98.92%	99.04%

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



Estimates in the proposal include a 6% increase in the sales tax revenues. Article 46 sales tax was implemented September 1, 2016. All proceeds of Article 46 will be used for education.

Analysis of Available Fund Balance: General Fund



	2013	2014	2015	2016	2017	2018
Unit FBA%	35.39%	41.15%	44.86%	43.32%	45.87%	49.18%
Group Average FBA%	27.84%	30.49%	31.19%	32.23%	33.66%	34.40%
State Average FBA%	26.74%	27.46%	27.49%	28.21%	29.35%	30.43%

No fund balance appropriation is included in the FY 2019-2020 Budget Proposal.

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

The state wide average for fund balances in counties is 30.43%. The population group average increases to 34.40%. The fund balance for Jackson County at June 30, 2018 was 49.18%.

Population Group: 25,000 to 49,999

OUTSTANDING DEBT NOT EVIDENCED BY BONDS

(LEASE-PURCHASE AGREEMENTS)

AS OF JUNE 30, 2019

Date Incurred	DOLP	Interest Rate	Purpose	Amount
12/30/2005	12/29/20	2.16%	SMH III, Cashiers Library Expansion	950,738.66
12/20/2007	12/20/22	2.19%	FV Kindergarten, Cashiers/Webster Sitework	2,311,166.59
12/11/2008	12/11/23	2.27%	Department on Aging Facility	1,251,300.07
7/15/2009	7/16/24	2.49%	Jackson Library, SCC	3,774,996.93
10/25/2012	10/25/27	2.79%	SMH Gym, Fine Arts, & Blue Ridge Locker Room	5,666,666.71
3/30/2017	3/30/32	0.00%	School Improvements-QZAB	7,800,000.00
1/31/2019	2/1/34	3.67%	SCC Health Services Building	10,000,000.00
				$ 31,754,868.96

FY 2018-2019 Proposed Financing:

None $ -

Total Debt including Proposed Financing: **$ 31,754,868.96**

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 $9,556,418,253. The outstanding debt is $31,754,868.96.

The legal debt margin for FY 2019-2020 is $732,758,591.

JACKSON COUNTY DEBT/LEASE PAYMENTS

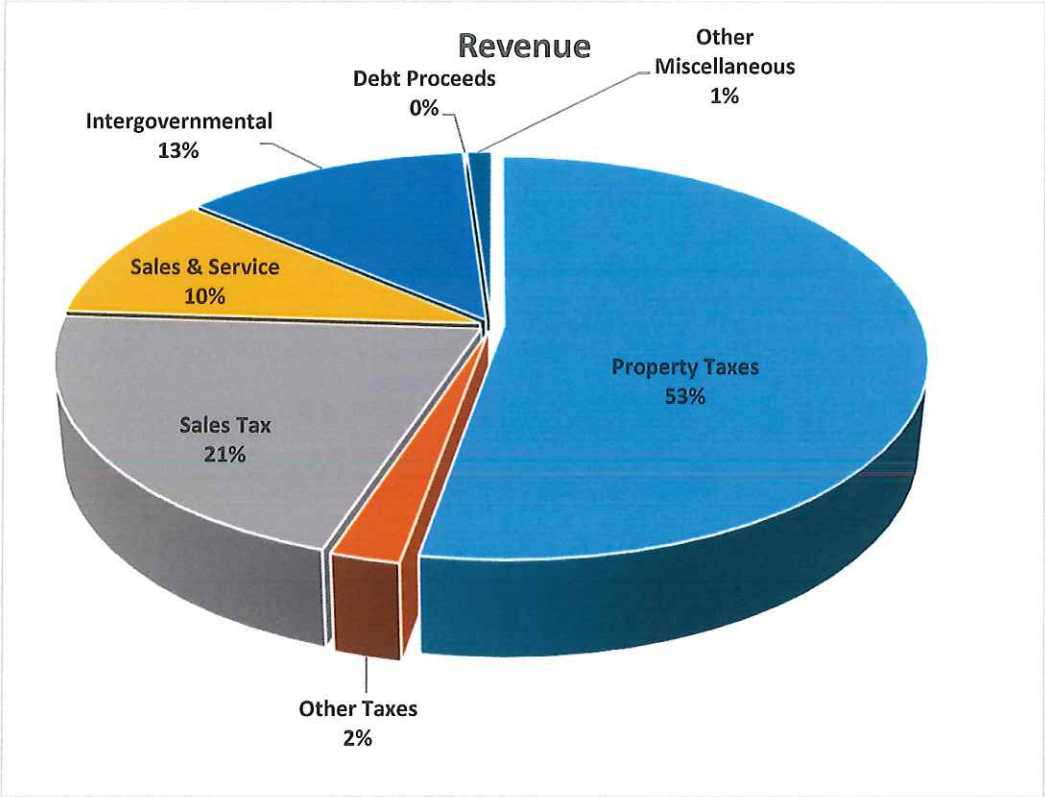
	FY 20		FY 21		FY 22		FY 23		FY 24	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
GENERAL FUND										
SMH/Cashiers Library	633,825.72	17,113.30	316,912.94	3,422.66						
Fairview Kindergarten	217,579.84	15,486.24	217,579.84	10,721.24	217,579.84	5,956.25	108,789.88	972.52		
Cashiers Rec/Webster Sitework	442,753.50	31,512.98	442,753.50	21,816.68	442,753.50	12,120.37	221,376.69	2,424.07		
Aging Facility	278,066.66	26,826.49	278,066.66	20,517.37	278,066.66	14,202.25	278,066.66	7,890.15	139,033.43	1,578.03
Jackson Library/SCC	686,363.06	89,724.81	686,363.06	72,634.37	686,363.06	55,543.93	686,363.06	38,453.49	686,363.06	21,363.05
QZAB-School Maintenance	600,000.00	-	600,000.00	-	600,000.00	-	600,000.00	-	600,000.00	-
SMH Gym, Performing Arts, BR	666,666.66	153,450.00	666,666.66	134,850.00	666,666.66	116,250.00	666,666.66	97,650.00	666,666.66	79,050.00
SCC Health Science Building	666,666.00	361,907.27	666,666.00	336,416.70	666,666.00	311,950.06	666,666.00	287,483.42	666,666.00	263,016.78
TOTAL GENERAL DEBT:	**$ 4,191,921.44**	**$ 696,021.09**	**$ 3,875,008.66**	**$ 600,379.02**	**$ 3,558,095.72**	**$ 516,022.86**	**$ 3,227,928.95**	**$ 434,873.65**	**$ 2,758,729.15**	**$ 365,007.86**
GENERAL PRINCIPAL & INTEREST:		**$ 4,887,942.53**		**$ 4,475,387.68**		**$ 4,074,118.58**		**$ 3,662,802.60**		**$ 3,123,737.01**
SOLID WASTE FUND										
Solid Waste Facility	234,600.62	29,190.18	234,600.62	23,630.15	234,600.62	18,070.11	234,600.62	12,510.07	234,600.62	6,950.04
TOTAL SOLID WASTE	$ 234,600.62	$ 29,190.18	$ 234,600.62	$ 23,630.15	$ 234,600.62	$ 18,070.11	$ 234,600.62	$ 12,510.07	$ 234,600.62	$ 6,950.04
TOTAL PRINCIPAL & INTEREST:	**$ 4,426,522.06**	**$ 725,211.27**	**$ 4,109,609.28**	**$ 624,009.17**	**$ 3,792,696.34**	**$ 534,092.97**	**$ 3,462,529.57**	**$ 447,383.72**	**$ 2,993,329.77**	**$ 371,957.90**
ANNUAL PAYMENTS		**$ 5,151,733.33**		**$ 4,733,618.45**		**$ 4,326,789.31**		**$ 3,909,913.29**		**$ 3,365,287.67**

FY 2020-2024 GENERAL FUND	
Principal	17,611,683.92
Interest	2,612,304.48
Total:	$ 20,223,988.40

FY 2020-2024 SOLID WASTE	
Principal	1,173,003.10
Interest	90,350.55
Total:	$ 1,263,353.65

JACKSON COUNTY ANALYSIS OF REVENUE FOR FISCAL 2018

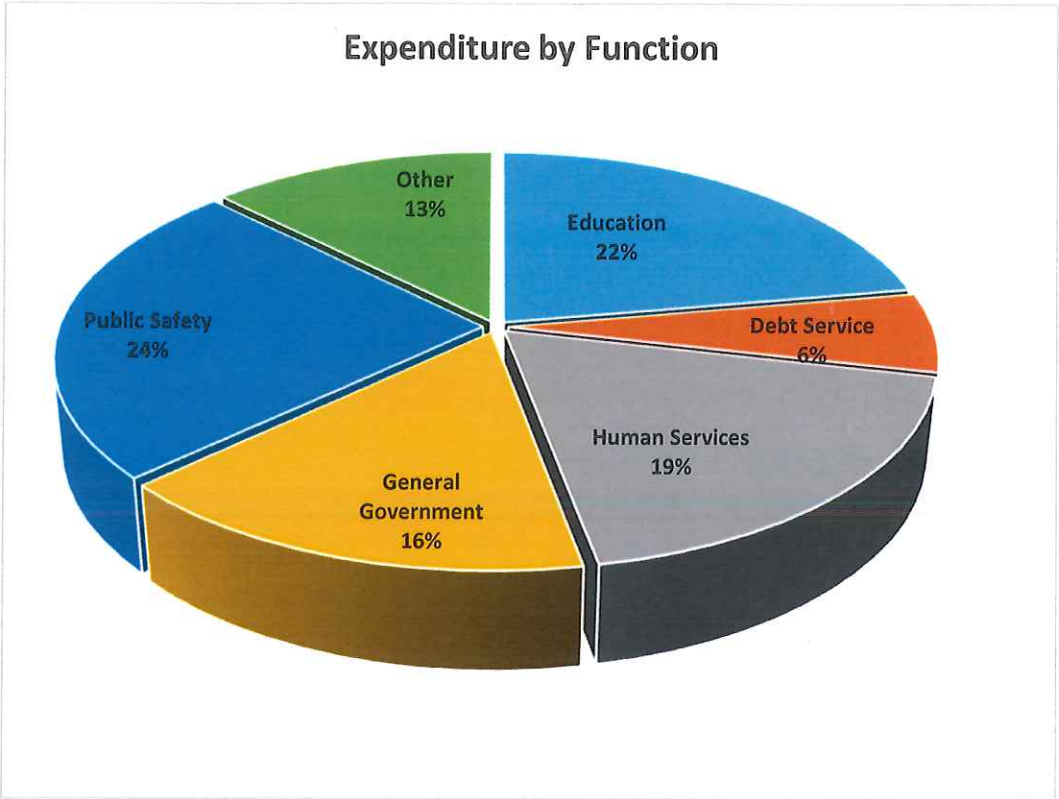
Category	2018 Revenues by Source	Per Capita Revenues by Source
Property Taxes	34,446,457	789
Other Taxes	1,502,443	34
Sales Tax	13,651,888	313
Sales & Service	6,684,938	153
Intergovernmental	8,256,934	189
Debt Proceeds	-	-
Other Miscellaneous	709,193	16
Total	**$ 65,251,853**	**$ 1,494**



Population Group: 25,000 to 49,999

JACKSON COUNTY ANALYSIS EXPENDITURE BY FUNCTION FOR FISCAL 2018

Category	2018 Expenditure by Function	Per Capita Expenditures by Function
Education	15,034,881	345
Debt Service	4,274,745	98
Human Services	12,564,083	288
General Government	10,814,297	248
Public Safety	16,502,598	378
Other	8,575,355	197
Total	**$ 67,765,959**	**$ 1,554**



Population Group: 25,000 to 49,999

JACKSON COUNTY POSITIONS BY FUNCTION OF GOVERNMENT

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
GENERAL GOVERNMENT													
Governing Body	5	5	5	5	5	5	5	5	5	5	5	5.0	5.0
Administration	3	3	3	3	3	3	3	3	3	3	3	3.0	3.0
Human Resources	-	-	-	-	-	1	1.5	2	2	2	2	2.0	2.0
Finance	8	8	8	8	7.5	7.5	7.5	7.5	7.5	7.5	8	8.0	8.0
Tax Collections	4	4	4	4	4	4	4	4	4	4	4	4.0	4.0
Tax Administration	9	9	9	8	8	8	8	9.5	9.5	9.5	9.5	9.5	9.5
GIS/Mapping	-	1	1	1	1	2	2	2	2	2	2	2.0	2.0
Revaluation	5	5	5	5	5	5	5	3.5	3.5	3.5	3.5	3.5	3.5
Legal	-	-	-	-	-	-	-	-	1	1	1	1.0	1.0
Elections	2	2	2	2	2	2	2	3	3	3.7	3.7	3.7	3.0
Register of Deeds	5	5	5	5	5	5	5	5	5	5	5	5.0	5.0
Computer & Information	2	4	4	4	4	4	4	6	6	6	5	5.0	5.0
Public Works	-	-	-	-	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5
Central Garage	2	2	2	2	2	2	2	2	2	3	3	3.0	3.0
Maintenance	8	8	8	8	8	8	8	7.5	8.5	8.8	8.8	8.8	9.5
Housekeeping Division	18	20	23	24	18.5	20	20	19.8	20.8	20.8	20.3	21.3	22.3
Grounds Division	14	16	16	16	15	14	14	14.8	14.8	14.8	14.8	14.8	16.5
TOTAL GENERAL GOVERNMENT	**85**	**92**	**95**	**95**	**89.0**	**91.5**	**92.0**	**95.1**	**98.1**	**100.1**	**99.05**	**100.1**	**102.8**
PUBLIC SAFETY													
Sheriff	46	46	46	46	47	47.8	48.8	50.8	53	53	53	60.0	61.0
Jail	23	23	23	23	23	23	23	24	24	24	24	24.0	24.0
Traffic Enforcement	2	2	2	2	2	2	2	-	-	-	-	-	-
Emergency Management	13	13	13	13	13	14	14	14.5	14.5	14.5	14.5	14.5	14.5
Fire	1	1	8	8	8	7	7	6	6	6	6	6.0	6.0
Emergency Telephone	2	3	3	3	3	3	3	2.5	2.5	2.5	2.5	2.5	2.5
Code Enforcement	-	-	-	-	-	16	16	18	18	18	18	18.0	18.0
Inspections	13	12	12	10	10	-	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY	**100**	**100**	**107**	**105**	**106**	**112.8**	**113.8**	**115.8**	**118.0**	**118.0**	**118.0**	**125.0**	**126.0**
TRANSPORTATION													
Administration	2	2	2	2	2	2	2	2	2	2	2	2.0	2.0
Operating Expense	8	9	9	9	9.9	6.5	7.5	7	7	7	8.5	8.6	7.5
WCU	1	1	1	1	1	-	-	-	-	-	-	-	-
TOTAL TRANSPORTATION	**11**	**12**	**12**	**12**	**12.9**	**8.5**	**9.5**	**9**	**9**	**9**	**10.5**	**10.6**	**9.5**
ECONOMIC & PHY DEVELOPMENT													
Planning	10	10	10	9	9	2.5	2	2.5	4	4	4	4.0	4.0
Economic Development	-	1	1	-	-	-	1.5	1	1	1	1	1.0	1.0
Community Development	1	1	1	1	-	0.5	-	-	-	-	0	-	-
Conservation	2	2	2	2	2	2	2	2	2	2	2	2.0	2.0
TOTAL ECONOMIC & PHY DEV	**13**	**14**	**14**	**12**	**11**	**5**	**5.5**	**5.5**	**7.0**	**7.0**	**7**	**7.0**	**7.0**
ENVIRONMENTAL PROTECTION													
Solid Waste	5	5	5	5	6	8.2	7.2	7.3	7.3	7.3	7.3	8.3	8.9
SRC Operations	7	10	10	10	0.9	-	-	0	0	0	0	-	-
Green Energy	2	2	2	2	1	1	1	1	2	2	2	2.0	2.5
TOTAL ENVIRONMENTAL PROTECTION	**14**	**17**	**17**	**17**	**7.9**	**9.2**	**8.2**	**8.3**	**9.3**	**9.3**	**9.3**	**10.3**	**11.4**
HUMAN SERVICES													
Health	59	57	57	56	50.9	56.1	56.1	55.0	55.8	56.3	55.6	57.5	57.5
Social Services	56	58	58	58	60	60	60	62.0	62.5	66.7	65.5	68.2	68.7
Indian Reservation	5	6	6	6	6	7	7	6	6	4	2	1.0	2.0
Dept on Aging	12	17	17	15	12.9	12.6	13	12.8	13.0	14.3	14.4	14.5	15.5
Housing	3	3	3	3	3	-	-	0	0	0	0	-	-
Veterans	1	1	1	1	1	2	2	2	2	2	2	2.0	2.0
TOTAL HUMAN SERVICES	**136**	**142**	**142**	**139**	**133.8**	**137.7**	**138.1**	**137.8**	**139.3**	**143.2**	**139.38**	**143.1**	**145.6**
CULTURAL/RECREATION													
Cashiers Recreation Center	2	2	2	2	2	4	4	4	4	4	4	5	5.0
Recreation	10	11	11	11	13.3	11.8	11.8	11.8	11.8	11.8	11.6	11.6	12.4
TOTAL CULTURAL/RECREATION	**12**	**13**	**13**	**13**	**15.3**	**15.8**	**15.8**	**15.8**	**15.8**	**15.8**	**15.6**	**16.6**	**17.4**
TOTAL EMPLOYEES:	**371**	**390**	**400**	**393**	**375.9**	**380.5**	**382.8**	**387.2**	**396.5**	**402.4**	**398.9**	**412.7**	**419.7**

GENERAL FUND

GENERAL FUND BUDGET SUMMARY
FY 2019-2020 APPROVED BUDGET

GENERAL GOVERNMENT		
Governing Body	$	289,519
Administration		329,215
Human Resources		182,499
Finance		708,465
Tax Collections		316,146
Tax Administration		771,718
GIS/Mapping		169,202
Legal		344,414
Court Facilities		55,340
Elections		472,063
Register of Deeds		486,387
Central Services		187,000
Computer Services		643,282
Public Works		4,717,991
Professional Services		45,000
TOTAL GENERAL GOVERNMENT	**$**	**9,718,241**
PUBLIC SAFETY		
Sheriff	$	5,532,875
Jail		2,235,690
Sheriff Grants		70,750
Emergency Management		1,120,345
Fire		1,555,906
Code Enforcement		1,406,003
Ambulance/Rescue Squad		2,958,106
TOTAL PUBLIC SAFETY	**$**	**14,879,675**
TRANSPORTATION		
Transportation-Administration	$	203,909
Transportation-Operations		544,046
Transportation-Capital Outlay		71,885
Transportation-Elderly Disabilities Grant		73,930
Airport		31,000
TOTAL TRANSPORTATION	**$**	**924,770**
ENVIRONMENTAL PROTECTION		
Forestry	$	80,552
TOTAL ENVIRONMENTAL PROTECTION	**$**	**80,552**

ECONOMIC & PHYSICAL DEVELOPMENT		
Planning	$	382,327
Community Development		213,482
Cooperative Extension		205,765
Conservation		185,095
TOTAL ECON. & PHYSICAL DEV.	**$**	**986,669**
HUMAN SERVICES		
Health Services		4,978,721
Smoky Mountain Center		123,081
Alcohol		5,187
Social Services-Administration		5,233,967
Social Services-Other Services		1,571,379
Indian Reservation		335,560
Department on Aging		707,214
Emergency Food & Shelter		11,871
Congregate & Home Delivered Meals		443,372
Adult Day Care		125,658
Senior Center		22,500
Veteran's Service		122,294
Youth Services		152,699
Senior Citizens Services		37,947
Other Human Services		307,154
TOTAL HUMAN SERVICES	**$**	**14,178,604**
EDUCATION		
Public Schools	$	9,240,141
Community College		2,482,204
TOTAL EDUCATION	**$**	**11,722,345**
CULTURAL/RECREATION		
Library	$	1,255,908
Recreation		1,122,335
Swimming Pool		58,680
Recreation Center		324,927
Cashiers Recreation Center		355,063
Cashiers Swimming Pool		40,373
Cashiers Recreation Center		353,767
Arts		10,000
TOTAL CULTURAL/RECREATION	**$**	**3,521,053**
TRANSFERS TO OTHER FUNDS	**$**	**8,055,506**
OTHER		
Contingency	$	943,512
TOTAL OTHER	**$**	**943,512**
TOTAL GENERAL FUND EXPENSES:	**$**	**65,010,927**

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PRIOR YEAR TAX									
11-3181-110-71	TAXES-AD VALOREM - PRIO	1,000,000.00	950,000.00	905,769.85	44,230.15	750,000.00	900,000.00	900,000.00	-5.26%
11-3181-110-72	TAXES-MOTOR VEHICLES-PR	5,000.00	1,600.00	1,547.60	52.40	500.00	1,500.00	1,500.00	-6.25%
TOTAL PRIOR YEAR TAX		$ 1,005,000.00	$ 951,600.00	$ 907,317.45	$ 44,282.55	$ 750,500.00	$ 901,500.00	$ 901,500.00	-5.26%
TAXES									
11-3182-110-00	TAXES-ADVALOREM	32,171,575.00	33,582,265.00	33,410,507.74	171,757.26	34,085,718.00	34,085,718.00	34,085,718.00	1.50%
11-3182-110-01	TAXES-MOTOR VEHICLES	-	200.00	(505.56)	705.56	-	500.00	500.00	150.00%
11-3182-110-02	TAXES-VEHICLE RENTAL	20,000.00	24,000.00	23,762.57	237.43	22,000.00	24,000.00	24,000.00	0.00%
11-3182-110-03	NCVTS-VEHICLE TAX	1,084,119.00	1,315,430.00	946,123.11	369,306.89	1,357,893.00	1,357,893.00	1,357,893.00	3.23%
11-3182-175-00	ADVALOREM PENALTIES AND	375,000.00	350,000.00	361,687.82	(11,687.82)	350,000.00	365,000.00	365,000.00	4.29%
11-3182-175-01	NCVTS-INTEREST	5,500.00	7,000.00	7,042.16	(42.16)	7,000.00	7,200.00	7,200.00	2.86%
11-3182-310-00	TAXES-COLLECTION FEES	5,500.00	5,500.00	4,790.86	709.14	5,500.00	5,500.00	5,500.00	0.00%
TOTAL TAXES		$ 33,661,694.00	$ 35,284,395.00	$ 34,753,408.70	$ 530,986.30	$ 35,828,111.00	$ 35,845,811.00	$ 35,845,811.00	1.59%
OTHER REVENUES									
11-3261-110-00	VIDEO PROGRAMMING DISTR	72,500.00	72,500.00	31,221.96	41,278.04	72,500.00	72,500.00	72,500.00	0.00%
11-3301-230-00	TVA-RECREATION	950.00	750.00	677.55	72.45	750.00	750.00	750.00	0.00%
11-3311-210-00	PAYMENT IN LIEU OF TAXE	115,872.00	115,872.00	-	115,872.00	115,872.00	115,872.00	115,872.00	0.00%
11-3314-210-00	NATIONAL FOREST TIMBER	128,000.00	128,000.00	95,602.57	32,397.43	128,000.00	128,000.00	128,000.00	0.00%
11-3324-310-00	MEDICAID HOLD HARMLESS	1,011,247.00	1,200,479.00	1,080,430.91	120,048.09	1,200,479.00	1,200,479.00	1,200,479.00	0.00%
TOTAL OTHER REVENUES		$ 1,328,569.00	$ 1,517,601.00	$ 1,207,932.99	$ 309,668.01	$ 1,517,601.00	$ 1,517,601.00	$ 1,517,601.00	0.00%
SALES TAX									
11-3325-350-00	TAX REFUNDS-ARTICLE 44	500.00	-	46.87	(46.87)	-	-	-	
11-3325-350-01	TAX REFUNDS-ARTICLE 39	5,504,707.00	5,779,942.00	3,787,081.99	1,992,860.01	6,068,939.00	6,126,739.00	6,126,739.00	6.00%
11-3325-350-02	TAX REFUNDS-SCHOOLS ART	1,237,175.00	1,299,034.00	847,559.02	451,474.98	1,363,986.00	1,376,976.00	1,376,976.00	6.00%
11-3325-350-04	TAX REFUNDS-GENERAL ART	1,948,420.00	2,045,841.00	1,271,338.54	774,502.46	2,148,133.00	2,168,591.00	2,168,591.00	6.00%
11-3325-350-05	TAX REFUNDS-SCHOOLS ART	1,683,097.00	1,767,252.00	1,168,083.43	599,168.57	1,855,615.00	1,873,287.00	1,873,287.00	6.00%
11-3325-350-06	TAX REFUNDS-GENERAL ART	1,029,409.00	1,080,879.00	778,722.28	302,156.72	1,134,923.00	1,145,732.00	1,145,732.00	6.00%
11-3325-350-07	SALES & USE TAX REFUND	52,500.00	107,246.00	107,245.40	0.60	55,125.00	55,125.00	55,125.00	-48.60%
11-3325-350-09	TAX REFUNDS-ARTICLE 46	1,376,177.00	1,444,986.00	939,631.02	505,354.98	1,517,235.00	1,531,685.00	1,531,685.00	6.00%
TOTAL SALES TAX		$ 12,831,985.00	$ 13,525,180.00	$ 8,899,708.55	$ 4,625,471.45	$ 14,143,956.00	$ 14,278,135.00	$ 14,278,135.00	5.57%
OTHER REVENUES									
11-3326-370-00	JUVENILE CRIME PREVENTI	102,902.00	104,822.00	85,756.00	19,066.00	102,902.00	102,902.00	102,902.00	-1.83%
11-3326-375-03	VOCA-AWAKE-CHILD ADVOCA	80,567.00	-	-	-	-	-	-	
11-3327-414-21	LAND RECORDS/INTERNET F	2,000.00	1,750.00	1,576.00	174.00	1,750.00	1,750.00	1,750.00	0.00%
TOTAL OTHER REVENUES		$ 185,469.00	$ 106,572.00	$ 87,332.00	$ 19,240.00	$ 104,652.00	$ 104,652.00	$ 104,652.00	-1.80%

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SIGN FEES									
11-3340-490-00	ROAD SIGN FEES	1,600.00	2,800.00	2,800.00	-	1,800.00	2,700.00	2,700.00	-3.57%
11-3340-490-02	COMMUNITY WATCH SIGN FE	500.00	500.00	30.37	469.63	500.00	500.00	500.00	0.00%
TOTAL SIGN FEES		$ 2,100.00	$ 3,300.00	$ 2,830.37	$ 469.63	$ 2,300.00	$ 3,200.00	$ 3,200.00	-3.03%
PLANNING FEES									
11-3340-490-04	TOWN OF SYLVA FEES	25,000.00	25,000.00	20,535.00	4,465.00	25,000.00	25,000.00	25,000.00	0.00%
11-3340-490-05	TOWN OF WEBSTER FEES	1,900.00	1,450.00	250.00	1,200.00	300.00	300.00	300.00	-79.31%
11-3340-490-06	TOWN OF DILLSBORO FEES	2,000.00	2,000.00	1,175.00	825.00	1,800.00	1,800.00	1,800.00	-10.00%
11-3340-490-07	TOWN OF FOREST HILLS FE	250.00	600.00	2,050.00	(1,450.00)	8,000.00	8,000.00	8,000.00	1233.33%
11-3340-580-00	CELL TOWER APPLICATION	25,000.00	24,000.00	24,000.00	-	20,000.00	20,000.00	20,000.00	-16.67%
11-3340-580-01	CASHIERS PERMIT FEES	3,500.00	3,500.00	3,600.00	(100.00)	3,500.00	3,500.00	3,500.00	0.00%
11-3340-580-06	SUBDIVISION REVIEW FEES	7,500.00	22,500.00	20,910.00	1,590.00	9,000.00	15,000.00	15,000.00	-33.33%
11-3340-580-12	441 CORRIDOR FEES	2,100.00	750.00	150.00	600.00	750.00	750.00	750.00	0.00%
11-3340-580-15	CULLOWHEE FEES	1,000.00	1,000.00	150.00	850.00	1,000.00	1,000.00	1,000.00	0.00%
TOTAL PLANNING FEES		$ 68,250.00	$ 80,800.00	$ 72,820.00	$ 7,980.00	$ 69,350.00	$ 75,350.00	$ 75,350.00	-6.75%
COURT FACILITY FEES									
11-3416-890-01	COURT FACILITY FEES	54,840.00	54,840.00	38,209.86	16,630.14	54,840.00	54,840.00	54,840.00	0.00%
11-3416-890-02	COURT FACILITY FEES - I	500.00	500.00	195.17	304.83	500.00	500.00	500.00	0.00%
TOTAL COURT FACILITY FEES		$ 55,340.00	$ 55,340.00	$ 38,405.03	$ 16,934.97	$ 55,340.00	$ 55,340.00	$ 55,340.00	0.00%
ELECTION FEES									
11-3417-410-00	BOARD OF ELECTION FEES	7,500.00	4,660.00	4.80	4,655.20	-	4,660.00	4,660.00	0.00%
11-3417-410-06	REGISTRATION FEES	3,698.00	-	-	-	-	-	-	
11-3420-410-00	TELEPHONE CHARGES	42,000.00	42,000.00	34,556.70	7,443.30	42,000.00	42,000.00	42,000.00	0.00%
TOTAL ELECTION FEES		$ 53,198.00	$ 46,660.00	$ 34,561.50	$ 12,098.50	$ 42,000.00	$ 46,660.00	$ 46,660.00	0.00%
SHERIFF REVENUES									
11-3430-890-00	CIVIL PROCESS IN STATE	55,000.00	55,000.00	22,845.00	32,155.00	55,000.00	55,000.00	55,000.00	0.00%
11-3430-890-01	CIVIL PROCESS FEES OFS	5,000.00	5,000.00	3,300.00	1,700.00	5,000.00	5,000.00	5,000.00	0.00%
11-3431-840-00	DUKE ENERGY DONATION	2,500.00	-	-	-	-	-	-	
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	10,000.00	40,000.00	27,892.52	12,107.48	40,000.00	40,000.00	40,000.00	0.00%
11-3431-890-02	OFFICERS FEES - COURTS	21,610.00	21,610.00	12,125.36	9,484.64	21,610.00	21,610.00	21,610.00	0.00%
11-3431-890-03	WRIT OF EXECUTION SALE	1,200.00	1,200.00	411.52	788.48	1,200.00	1,200.00	1,200.00	0.00%
11-3431-890-04	GUN PERMITS	5,000.00	5,000.00	2,975.00	2,025.00	5,000.00	5,000.00	5,000.00	0.00%
11-3431-890-05	CIVIL PROCESS FEES-COUR	13,500.00	13,500.00	11,097.00	2,403.00	13,500.00	13,500.00	13,500.00	0.00%
11-3431-890-06	SHERIFF-WORK RELEASE PR	12,500.00	12,500.00	-	12,500.00	12,500.00	12,500.00	12,500.00	0.00%

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11-3431-890-07	CONCEALED HANDGUN PERMI	27,500.00	27,500.00	26,760.00	740.00	27,500.00	28,500.00	28,500.00	3.64%
11-3431-890-09	SCHOOL RESOURCE-BOE,SCC	390,320.00	558,410.00	543,397.68	15,012.32	450,000.00	642,398.00	642,398.00	15.04%
11-3431-890-10	NC GOV HIGHWAY SAFETY-S	43,000.00	20,000.00	35,901.12	(15,901.12)	20,000.00	20,000.00	20,000.00	0.00%
11-3431-890-11	GOVERNOR'S CRIME COMM.-	24,500.00	24,500.00	-	24,500.00	24,500.00	24,500.00	24,500.00	0.00%
11-3431-890-13	UNAUTH SUB TAX DISTRIBU	25,000.00	25,000.00	1,817.61	23,182.39	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-14	DOJ-SCAAP-STATE CRIM AL	15,000.00	15,000.00	777.66	14,222.34	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	26,945.00	20,000.00	28,366.95	(8,366.95)	20,000.00	20,000.00	20,000.00	0.00%
11-3431-890-25	ABC REHAB/ED-TOWN OF SY	-	-	3,207.80	(3,207.80)	2,200.00	2,200.00	2,200.00	
11-3431-890-28	SHERIFF MISC	3,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
11-3431-890-29	COMMISSARY FEES	64,925.00	102,255.00	39,892.73	62,362.27	64,925.00	64,925.00	64,925.00	-36.51%
11-3431-890-30	UNCLAIMED PROPERTY SALE	2,500.00	25,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-31	FORFEITURE-PUBLIC SCHOO	3,333.89	3,334.00	-	3,334.00	3,334.00	3,334.00	3,334.00	0.00%
11-3431-890-32	INMATE PHONE SERVICE	34,800.00	34,800.00	21,034.91	13,765.09	34,800.00	34,800.00	34,800.00	0.00%
11-3431-890-33	NET MOTION-TOWN OF SYLV	5,903.01	5,903.00	1,178.01	4,724.99	5,903.00	5,903.00	5,903.00	0.00%
TOTAL SHERIFF REVENUES		$ 840,286.90	$ 1,068,762.00	$ 788,980.87	$ 279,781.13	$ 925,222.00	$ 1,118,620.00	$ 1,118,620.00	4.67%
JAIL REVENUES									
11-3432-890-01	JAIL FEES - COURTS	26,000.00	25,000.00	11,558.52	13,441.48	25,000.00	25,000.00	25,000.00	0.00%
11-3432-890-03	INMATE HOUSING FEES	2,160.00	2,500.00	14,390.00	(11,890.00)	2,500.00	15,000.00	15,000.00	500.00%
11-3432-890-05	STATEWIDE MISD CONFINEM	73,000.00	73,000.00	4,241.37	68,758.63	73,000.00	73,000.00	73,000.00	0.00%
11-3432-890-06	NETWORK COMM TECHNOLOGY	10,000.00	-	-	-	-	-	-	
TOTAL JAIL REVENUES		$ 111,160.00	$ 100,500.00	$ 30,189.89	$ 70,310.11	$ 100,500.00	$ 113,000.00	$ 113,000.00	12.44%
EMERGENCY MANAGEMENT REVENUES									
11-3433-360-00	EMERGENCY MANAGEMENT	39,590.00	39,590.00	38,524.12	1,065.88	39,590.00	39,590.00	39,590.00	0.00%
11-3433-360-03	EMG MGT TRAINING 97.067	-	10,000.00	10,000.00	-	-	-	-	-100.00%
11-3433-360-05	FIRE MARSHAL FEES-NOV	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3433-360-08	DONATIONS-FIRE PREVENTI	325.00	3,525.00	3,200.00	325.00	325.00	325.00	325.00	-90.78%
TOTAL EMERGENCY MANAGEMENT REVENUES		$ 40,415.00	$ 53,615.00	$ 51,724.12	$ 1,890.88	$ 40,415.00	$ 40,415.00	$ 40,415.00	-24.62%
CODE ENFORCEMENT REVENUES									
11-3433-360-09	NC DEPT OF AGRICULTURE-	68,391.38	-	-	-	-	-	-	
11-3435-410-01	BUILDING INSPECTION FEE	450,000.00	443,000.00	442,227.00	773.00	500,000.00	500,000.00	500,000.00	12.87%
11-3435-410-02	HOMEOWNERS RECOVERY FUN	500.00	750.00	506.00	244.00	750.00	750.00	750.00	0.00%
11-3435-410-03	ABC PERMIT FEE	3,500.00	2,500.00	2,250.00	250.00	2,000.00	2,000.00	2,000.00	-20.00%
11-3435-410-05	EROSION CONTROL FEES	35,500.00	80,000.00	78,260.00	1,740.00	40,000.00	65,000.00	65,000.00	-18.75%
11-3435-410-06	EROSION CONTROL PENALTI	300.00	300.00	50.00	250.00	300.00	300.00	300.00	0.00%

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11-3435-410-07	LAND DEVELOPMENT FEES	35,000.00	35,000.00	22,120.00	12,880.00	30,000.00	30,000.00	30,000.00	-14.29%
11-3435-410-08	MOBILE HOME PARK FEES	100.00	200.00	75.00	125.00	100.00	100.00	100.00	-50.00%
11-3435-410-09	FLOODPLAIN PERMIT FEES	1,500.00	2,500.00	1,700.00	800.00	2,000.00	2,000.00	2,000.00	-20.00%
11-3435-410-10	FIRE INSPECTION FEES	8,500.00	8,500.00	4,450.00	4,050.00	6,000.00	6,000.00	6,000.00	-29.41%
TOTAL CODE ENFORCEMENT REVENUES		$ 603,291.38	$ 572,750.00	$ 551,638.00	$ 21,112.00	$ 581,150.00	$ 606,150.00	$ 606,150.00	5.83%
AMBULANCE FEES									
11-3437-410-01	AMBULANCE FEES-GCRS	240,000.00	240,000.00	169,051.19	70,948.81	240,000.00	240,000.00	240,000.00	0.00%
11-3437-410-02	AMBULANCE-WESTCARE PROF	222,337.00	145,403.00	145,403.00	-	-	-	-	-100.00%
TOTAL AMBULANCE FEES		$ 462,337.00	$ 385,403.00	$ 314,454.19	$ 70,948.81	$ 240,000.00	$ 240,000.00	$ 240,000.00	-37.73%
TRANSPORTATION REVENUES									
11-3452-261-00	SECTION 18 ADMINISTRATI	165,299.00	153,672.00	82,103.00	71,569.00	157,224.00	157,224.00	157,224.00	2.31%
11-3452-263-00	SECTION 18 CAPITAL	55,350.00	196,884.00	6,295.00	190,589.00	63,072.00	63,072.00	63,072.00	-67.96%
11-3452-264-00	NC DOT 10-ED-060 ELDERL	87,500.00	87,500.00	33,318.00	54,182.00	36,965.00	36,965.00	36,965.00	-57.75%
11-3452-264-01	NC DOT 10-ED-060 CAPITA	44,924.00	45,475.00	22,257.00	23,218.00	-	-	-	-100.00%
11-3452-264-10	NC DOT 10-ED-060 OTHER	2,497.00	2,527.00	-	2,527.00	-	-	-	-100.00%
11-3452-431-00	OLDER AMERICAN ACT TITL	18,552.00	18,552.00	16,177.85	2,374.15	21,387.00	21,387.00	21,387.00	15.28%
11-3452-435-00	DONATIONS-COST SHARE TI	325.00	1,300.00	2,689.25	(1,389.25)	1,500.00	1,500.00	1,500.00	15.38%
11-3452-435-01	PUBLIC FARES	8,000.00	8,000.00	9,051.68	(1,051.68)	8,000.00	9,000.00	9,000.00	12.50%
11-3452-435-02	NURSING/REST HOME FEES	500.00	350.00	875.00	(525.00)	500.00	900.00	900.00	157.14%
11-3452-435-03	EDTAP FARES	-	-	-	-	7,000.00	7,000.00	7,000.00	
11-3452-435-04	TROLLEY FARES	9,000.00	9,000.00	7,048.60	1,951.40	9,000.00	9,000.00	9,000.00	0.00%
11-3452-435-05	ELDERLY 5310 FARES	13,000.00	13,000.00	13,015.50	(15.50)	7,000.00	7,000.00	7,000.00	-46.15%
11-3452-435-06	EMPLOYMENT FARES	4,000.00	4,000.00	2,987.00	1,013.00	4,000.00	4,000.00	4,000.00	0.00%
11-3452-511-00	PROGRAM INCOME	1,500.00	1,000.00	497.08	502.92	1,000.00	1,000.00	1,000.00	0.00%
11-3452-511-01	NC DOT-ROAP EMPLOYMENT	11,619.00	11,619.00	11,619.00	-	11,619.00	11,619.00	11,619.00	0.00%
11-3452-511-02	NC DOT-ROAP EDTAP	62,618.00	62,618.00	63,181.00	(563.00)	62,618.00	62,618.00	62,618.00	0.00%
11-3452-511-06	NC DOT-ROAP RGP	70,784.00	70,784.00	70,245.00	539.00	70,245.00	70,245.00	70,245.00	-0.76%
11-3452-511-07	CONTRACTS-DSS MEDICAL T	55,000.00	58,000.00	55,294.97	2,705.03	58,000.00	58,000.00	58,000.00	0.00%
11-3452-511-14	CONTRACTS-MTN PROJECTS	-	-	86.00	(86.00)	100.00	100.00	100.00	
11-3452-511-15	CONTRACTS-MTN PROJECTS	-	-	108.00	(108.00)	-	-	-	
11-3452-511-17	CONTRACTS-VOCATIONAL RE	4,500.00	3,000.00	1,427.00	1,573.00	2,500.00	2,500.00	2,500.00	-16.67%
11-3452-511-25	EXCISE TAX CREDIT	8,750.00	-	-	-	-	-	-	
TOTAL TRANSPORTATION REVENUES		$ 623,718.00	$ 747,281.00	$ 398,275.93	$ 349,005.07	$ 521,730.00	$ 523,130.00	$ 523,130.00	-30.00%
OTHER REVENUES									
11-3483-410-00	SAFE ROADS ACT	4,000.00	4,000.00	3,380.72	619.28	4,000.00	4,000.00	4,000.00	0.00%
TOTAL OTHER REVENUES		$ 4,000.00	$ 4,000.00	$ 3,380.72	$ 619.28	$ 4,000.00	$ 4,000.00	$ 4,000.00	0.00%

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COOPERATIVE EXTENSION REVENUES									
11-3492-370-01	NC DEPT OF COMMERCE-DOW	35,000.00	-	-	-	-	-	-	
11-3495-370-01	CHEROKEE PRESERVATION F	6,300.00	-	-	-	-	-	-	
11-3495-370-03	CONSERVATION EDUCATION	2,500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3495-840-00	DONATIONS	300.00	-	-	-	-	-	-	
11-3495-860-00	EQUIPMENT RENTAL	240.00	1,000.00	310.00	690.00	1,000.00	1,000.00	1,000.00	0.00%
TOTAL COOPERATIVE EXTENSION REVENUES		$ 44,340.00	$ 1,500.00	$ 310.00	$ 1,190.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	0.00%
CONSERVATION REVENUES									
11-3496-370-00	SOIL AND WATER TECH ASS	33,563.00	33,563.00	26,820.00	6,743.00	33,563.00	33,563.00	33,563.00	0.00%
11-3496-370-02	SSWC DISTRICT MATCHING	4,600.00	4,600.00	3,600.00	1,000.00	4,600.00	4,600.00	4,600.00	0.00%
11-3496-370-05	DUKE ENERGY	13,251.00	7,993.00	-	7,993.00	-	-	-	-100.00%
TOTAL CONSERVATION REVENUES		$ 51,414.00	$ 46,156.00	$ 30,420.00	$ 15,736.00	$ 38,163.00	$ 38,163.00	$ 38,163.00	-17.32%
HEALTH REVENUES									
11-3511-410-00	VACCINE FEES	130,000.00	130,000.00	108,375.18	21,624.82	150,000.00	150,000.00	150,000.00	15.38%
11-3511-511-00	GENERAL AID TO COUNTIES	80,336.00	80,363.00	66,007.52	14,355.48	80,363.00	80,363.00	80,363.00	0.00%
11-3513-513-75	HEALTH PROMOTION	39,984.00	36,174.00	26,439.01	9,734.99	39,235.00	39,235.00	39,235.00	8.46%
11-3513-513-81	SPORTS EXAMS	1,000.00	1,000.00	70.00	930.00	1,000.00	1,000.00	1,000.00	0.00%
11-3513-513-82	CHILD EXAMS	1,500.00	1,000.00	260.00	740.00	1,000.00	1,000.00	1,000.00	0.00%
11-3513-513-83	SAFEKIDS	7,192.00	7,290.00	5,990.66	1,299.34	5,000.00	5,000.00	5,000.00	-31.41%
11-3513-513-84	HEALTHY LIVING FESTIVAL	-	-	-	-	-	-	-	
11-3513-513-85	GREAT SMOKIES-BCCCP GRA	5,000.00	4,850.00	5,950.00	(1,100.00)	4,850.00	4,850.00	4,850.00	0.00%
11-3513-513-87	GREAT SMOKIES-BABY BUCK	3,200.00	-	-	-	-	-	-	
11-3513-516-01	DIAPER DRIVE	-	300.00	2,000.00	(1,700.00)	1,500.00	1,500.00	1,500.00	400.00%
11-3513-516-02	COMMUNITY HEALTH GRANT	33,300.00	150,000.00	53,540.94	96,459.06	80,142.00	80,142.00	80,142.00	-46.57%
11-3513-516-03	NC PUBLIC HEALTH GRANT	-	1,000.00	1,000.00	-	-	-	-	-100.00%
11-3515-513-73	BREAST & CERVICAL CANCE	26,010.00	29,325.00	26,520.00	2,805.00	22,950.00	22,950.00	22,950.00	-21.74%
11-3515-513-74	WISEWOMAN PROJECT	10,137.00	5,700.00	1,364.00	4,336.00	4,890.00	4,890.00	4,890.00	-14.21%
11-3515-515-20	WIC PROGRAM	166,434.03	161,114.00	139,554.55	21,559.45	156,618.00	156,618.00	156,618.00	-2.79%
11-3515-515-21	BF PEER COUNSELOR	9,256.00	7,806.00	6,172.74	1,633.26	7,806.00	7,806.00	7,806.00	0.00%
11-3515-515-50	MATERNAL HEALTH	57,982.00	57,982.00	49,474.94	8,507.06	57,982.00	57,982.00	57,982.00	0.00%
11-3515-515-51	MATERNAL AND CHILD HEAL	-	20,757.00	-	20,757.00	-	-	-	-100.00%
11-3515-515-55	CHILD HEALTH	12,770.00	11,052.00	12,201.04	(1,149.04)	12,770.00	12,770.00	12,770.00	15.54%
11-3515-515-90	FAMILY PLANNING	147,278.00	118,654.00	93,082.76	25,571.24	134,858.00	134,858.00	134,858.00	13.66%
11-3515-515-91	OTHER RECEIPTS - FAMILY	10,000.00	7,500.00	3,442.36	4,057.64	6,000.00	6,000.00	6,000.00	-20.00%
11-3515-516-60	CAR SEAT SAFETY PROGRAM	2,000.00	2,000.00	2,285.60	(285.60)	2,000.00	2,000.00	2,000.00	0.00%
11-3515-516-70	LOCAL PRENATAL SUPPORT	20,000.00	19,800.00	19,651.01	148.99	15,000.00	20,000.00	20,000.00	1.01%
11-3515-516-80	LOCAL PERINATAL SUPPORT	1,000.00	2,500.00	-	2,500.00	-	-	-	-100.00%
11-3515-516-91	OTHER RECEIPTS-COMPREHE	90,000.00	90,000.00	58,709.14	31,290.86	90,000.00	90,000.00	90,000.00	0.00%

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11-3516-330-01	CHILD SERVICES COORDINA	3,450.00	3,450.00	-	3,450.00	3,450.00	3,450.00	3,450.00	0.00%
11-3516-330-02	CSC CC4C	72,000.00	72,000.00	59,197.92	12,802.08	73,000.00	73,000.00	73,000.00	1.39%
11-3516-330-03	BF PROMOTION & SUPPORT	4,649.00	7,582.00	5,403.04	2,178.96	7,806.00	7,806.00	7,806.00	2.95%
11-3516-350-04	IMMUNIZATION ACTION PLA	9,014.00	9,014.00	9,014.00	-	9,014.00	9,014.00	9,014.00	0.00%
11-3518-330-09	SCHOOL NURSE FUNDING	50,000.00	50,000.00	45,777.79	4,222.21	50,000.00	50,000.00	50,000.00	0.00%
11-3518-517-13	DIABETES REGIONAL CONSU	60,920.00	-	-	-	-	-	-	
11-3518-518-00	ENVIRONMENTAL HEALTH FE	150,000.00	150,000.00	95,209.00	54,791.00	125,000.00	125,000.00	125,000.00	-16.67%
11-3518-518-02	FOOD & LODGING FEES	14,000.00	12,000.00	16,550.00	(4,550.00)	15,000.00	15,000.00	15,000.00	25.00%
11-3518-518-03	ENVIRONMENTAL HEALTH-FO	12,500.00	12,510.00	12,510.00	-	12,500.00	12,500.00	12,500.00	-0.08%
11-3518-518-04	WELL INSPECTION FEES	40,000.00	35,000.00	17,210.00	17,790.00	25,000.00	25,000.00	25,000.00	-28.57%
11-3518-518-05	POOL INSPECTIONS FEES	6,000.00	7,500.00	3,060.00	4,440.00	7,500.00	7,500.00	7,500.00	0.00%
11-3518-518-06	EH WATER SAMPLES	8,000.00	10,500.00	11,633.00	(1,133.00)	10,500.00	10,500.00	10,500.00	0.00%
11-3518-518-15	COMM/NON-COMMUNITY WATE	31,000.00	28,000.00	19,075.00	8,925.00	30,000.00	30,000.00	30,000.00	7.14%
11-3518-518-16	ANIMAL ADOPTION FEES	12,000.00	15,000.00	11,516.00	3,484.00	15,000.00	15,000.00	15,000.00	0.00%
11-3518-518-17	ANIMAL CLINIC FEES	500.00	1,500.00	244.00	1,256.00	1,500.00	1,500.00	1,500.00	0.00%
11-3518-518-18	ANIMAL SHELTER DONATION	1,500.00	1,500.00	2,187.00	(687.00)	2,000.00	2,000.00	2,000.00	33.33%
11-3518-518-20	ANIMAL SHELTER ARF REIM	-	6,000.00	3,503.86	2,496.14	6,000.00	6,000.00	6,000.00	0.00%
11-3518-518-27	ANCILLARY SERVICES	45,000.00	45,000.00	51,921.07	(6,921.07)	50,000.00	55,000.00	55,000.00	22.22%
11-3518-518-29	PCM MEDICAL ASST PROGRA	80,117.00	80,117.00	69,410.24	10,706.76	80,117.00	80,117.00	80,117.00	0.00%
11-3518-518-31	LOCAL TITLE XIX-FAMILY	10,000.00	32,835.00	32,834.59	0.41	20,000.00	20,000.00	20,000.00	-39.09%
11-3518-518-48	BIOTERRORISM	27,168.00	27,168.00	20,392.69	6,775.31	27,168.00	27,168.00	27,168.00	0.00%
11-3518-518-51	ADOLESCENT PREGNANCY-AP	-	75,000.00	50,046.10	24,953.90	75,000.00	75,000.00	75,000.00	0.00%
11-3518-518-55	VIRAL HEPATITIS PREVENT	67,642.00	67,642.00	54,176.64	13,465.36	67,643.00	67,643.00	67,643.00	0.00%
11-3519-330-02	STD MEDS	894.00	894.00	-	894.00	894.00	894.00	894.00	0.00%
11-3519-330-03	COMMUNICABLE DISEASE CO	10,514.00	10,514.00	7,281.10	3,232.90	10,514.00	10,514.00	10,514.00	0.00%
11-3519-330-05	SMART START	119,000.00	119,000.00	117,526.71	1,473.29	111,578.00	111,578.00	111,578.00	-6.24%
11-3519-330-13	COST SETTLEMENT FUNDS	150,000.00	75,000.00	72,667.00	2,333.00	45,000.00	75,000.00	75,000.00	0.00%
11-3519-330-16	COUNTY WELLNESS CLINIC	186,613.00	194,462.00	-	194,462.00	194,462.00	194,462.00	194,462.00	0.00%
11-3519-330-22	COMM GARDEN DONATIONS	1,300.00	1,800.00	-	1,800.00	1,000.00	1,000.00	1,000.00	-44.44%
11-3519-330-24	TANF	3,859.00	3,859.00	-	3,859.00	3,859.00	3,859.00	3,859.00	0.00%
11-3519-330-25	WOMENS HEALTH SERVICES	10,373.00	8,218.00	5,865.30	2,352.70	10,373.00	10,373.00	10,373.00	26.22%
11-3519-330-26	CHILD FATALITY	363.00	363.00	374.00	(11.00)	363.00	363.00	363.00	0.00%
11-3519-330-27	TUBERCULOSIS	2,391.00	2,398.00	1,590.00	808.00	2,938.00	2,938.00	2,938.00	22.52%
11-3519-330-28	TB MEDICATIONS	2,938.00	540.00	-	540.00	-	-	-	-100.00%
11-3519-330-29	HIV	500.00	500.00	1,245.00	(745.00)	500.00	500.00	500.00	0.00%
11-3519-330-31	COMMUNITY GARDEN GRANT	-	3,850.00	3,850.00	-	-	-	-	-100.00%
11-3519-330-32	COMM GARDEN SALE OF TSH	200.00	200.00	-	200.00	-	-	-	-100.00%
11-3519-330-33	ACTIVE ROUTES TO SCHOOL	92,000.00	100,000.00	71,940.20	28,059.80	-	-	-	-100.00%
TOTAL HEALTH REVENUES		$ 2,140,784.03	$ 2,217,083.00	$ 1,555,302.70	$ 661,780.30	$ 1,968,643.00	$ 2,008,643.00	$ 2,008,643.00	-9.40%

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SOCIAL SERVICE REVENUES									
11-3531-531-10	STATE-FEDERAL ADMINISTR	2,448,170.00	2,314,294.00	2,085,835.28	228,458.72	3,224,808.00	2,842,664.00	2,842,664.00	22.83%
11-3535-535-22	MEDICAID PAYBACK	900.00	12,000.00	196.08	11,803.92	10,000.00	10,000.00	10,000.00	-16.67%
11-3535-535-50	SPECIAL ASSISTANCE REFU	2,100.00	2,100.00	2,391.00	(291.00)	2,100.00	2,100.00	2,100.00	0.00%
11-3535-536-10	IV-D FEES	6,000.00	6,000.00	5,456.26	543.74	11,000.00	11,000.00	11,000.00	83.33%
11-3535-536-11	TITLE IV-D COLLECTIONS	10,000.00	10,000.00	18,007.11	(8,007.11)	10,000.00	12,500.00	12,500.00	25.00%
11-3535-536-12	IV-D INCENTIVE	21,407.00	23,301.00	24,869.00	(1,568.00)	23,301.00	23,301.00	23,301.00	0.00%
11-3535-536-31	IV-E FOSTER CARE	177,470.00	240,270.00	145,421.83	94,848.17	209,300.00	209,300.00	209,300.00	-12.89%
11-3535-536-32	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3535-536-40	STATE FOSTER CARE	79,500.00	97,638.00	17,396.54	80,241.46	79,500.00	79,500.00	79,500.00	-18.58%
11-3535-536-55	ADOPTION ASSISTANCE	30,600.00	32,400.00	5,910.00	26,490.00	32,400.00	32,400.00	32,400.00	0.00%
11-3535-536-56	ADOPTION FEES	800.00	800.00	400.00	400.00	800.00	800.00	800.00	0.00%
11-3537-537-20	CRISIS INTERVENTION	149,174.00	188,680.00	158,636.48	30,043.52	159,061.00	159,061.00	159,061.00	-15.70%
11-3537-537-22	LINKS	9,650.00	14,631.00	2,584.08	12,046.92	9,268.00	9,268.00	9,268.00	-36.66%
11-3537-538-00	DUKE ENERGY	11,900.00	50,694.90	56,288.33	(5,593.43)	40,618.00	40,618.00	40,618.00	-19.88%
11-3537-539-05	SALE OF EQUIPMENT	400.00	400.00	-	400.00	400.00	400.00	400.00	0.00%
11-3537-539-09	NC HEALTH CHOICE FEES	10,000.00	11,500.00	7,862.00	3,638.00	11,500.00	11,500.00	11,500.00	0.00%
11-3537-539-10	HEALTH COVERAGE-WORKERS	-	50.00	50.00	-	200.00	200.00	200.00	300.00%
11-3537-539-11	SPECIAL CHILD ADOPTION	83,478.00	67,330.00	-	67,330.00	42,589.00	42,589.00	42,589.00	-36.75%
11-3537-539-12	TRANSPORTATION REIMBURS	215,000.00	215,000.00	75,846.61	139,153.39	180,000.00	180,000.00	180,000.00	-16.28%
11-3537-539-13	HELPING EACH MEMBER COP	9,791.25	10,312.00	3,979.57	6,332.43	13,226.00	13,226.00	13,226.00	28.26%
11-3537-539-14	PROGRESS ENERGY NEIGHBO	1,439.49	1,655.00	660.34	994.66	1,583.00	1,583.00	1,583.00	-4.35%
11-3537-539-18	DCD CHILD CARE SUBSIDY	2,058,897.00	75,959.00	48,340.67	27,618.33	82,771.00	82,771.00	82,771.00	8.97%
11-3537-539-19	LOW INCOME ENERGY ASST	149,174.00	188,680.00	111,400.00	77,280.00	159,061.00	159,061.00	159,061.00	-15.70%
TOTAL SOCIAL SERVICE REVENUES		$ 5,476,350.74	$ 3,564,194.90	$ 2,771,531.18	$ 792,663.72	$ 4,303,986.00	$ 3,924,342.00	$ 3,924,342.00	10.10%
INDIAN RESERVATION REVENUES									
11-3539-531-10	ADMINISTRATION STATE-FE	363,653.00	241,467.00	226,152.63	15,314.37	219,540.00	203,616.00	203,616.00	-15.68%
11-3539-531-12	TRANSPORTATION REIMBURS	44,240.00	44,240.00	11,032.25	33,207.75	14,240.00	14,240.00	14,240.00	-67.81%
11-3539-535-21	MEDICAID PAYBACK	300.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-3539-536-31	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-3539-536-40	STATE-FEDERAL IV-E FOST	119,000.00	80,000.00	22,710.00	57,290.00	80,000.00	80,000.00	80,000.00	0.00%
11-3539-536-41	STATE FOSTER CARE	55,000.00	35,000.00	56,598.64	(21,598.64)	35,000.00	35,000.00	35,000.00	0.00%
TOTAL INDIAN RESERVATION REVENUES		$ 582,693.00	$ 403,207.00	$ 316,493.52	$ 86,713.48	$ 351,280.00	$ 335,356.00	$ 335,356.00	-16.83%
AGING REVENUES									
11-3540-330-00	HOME & COMMUNITY CARE B	221,117.00	201,558.00	204,861.45	(3,303.45)	217,254.00	217,254.00	217,254.00	7.79%
11-3540-330-01	MEALS-DONATIONS AND FEE	22,245.00	20,000.00	19,846.18	153.82	20,000.00	20,000.00	20,000.00	0.00%
11-3540-330-02	ANIMAL MEAL DONATIONS	100.00	100.00	25.00	75.00	100.00	100.00	100.00	0.00%
11-3540-330-03	LIQUID SUPPLEMENTS	1,500.00	1,500.00	968.00	532.00	1,500.00	1,500.00	1,500.00	0.00%

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11-3540-330-05	MEALS-PRIVATE PAY	2,200.00	2,500.00	2,425.17	74.83	2,500.00	2,500.00	2,500.00	0.00%
11-3540-360-02	PROJECT CARE-DONATIONS	4,000.00	4,500.00	5,186.71	(686.71)	4,000.00	5,000.00	5,000.00	11.11%
11-3540-531-07	COMMUNITY RESOURCE CONN	4,500.00	2,250.00	2,250.00	-	-	-	-	-100.00%
11-3540-531-09	CASHIERS SENIOR CENTER	9,000.00	9,000.00	1,550.00	7,450.00	3,500.00	3,500.00	3,500.00	-61.11%
11-3540-531-13	SENIOR CENTER GENERAL P	10,878.00	10,878.00	10,693.00	185.00	10,693.00	10,693.00	10,693.00	-1.70%
11-3540-531-14	AGING DONATIONS	2,000.00	4,725.00	4,718.87	6.13	3,000.00	3,000.00	3,000.00	-36.51%
11-3540-531-20	SHIIP/SENIOR CARE	4,492.00	5,220.00	5,625.00	(405.00)	5,220.00	5,625.00	5,625.00	7.76%
11-3540-531-22	ADULT DAY CARE-HCCBG	-	-	65.00	(65.00)	-	-	-	
11-3540-531-23	ADULT DAY CARE-DSS FUND	10,355.00	8,500.00	8,109.60	390.40	8,500.00	8,500.00	8,500.00	0.00%
11-3540-531-24	ADULT DAY CARE-CLIENT D	10,000.00	9,500.00	6,690.00	2,810.00	7,500.00	8,500.00	8,500.00	-10.53%
11-3540-531-25	ADULT DAY CARE-MEAL DON	-	1,000.00	-	1,000.00	-	500.00	500.00	-50.00%
11-3540-531-27	EMERGENCY FOOD/SHELTER	6,000.00	6,763.00	4,800.00	1,963.00	4,000.00	6,763.00	6,763.00	0.00%
11-3540-531-28	ADULT DAY CARE-CACFP	3,000.00	3,000.00	2,961.62	38.38	3,000.00	3,000.00	3,000.00	0.00%
11-3540-531-30	DINING ROOM RENTAL	2,500.00	3,000.00	2,317.50	682.50	3,000.00	3,000.00	3,000.00	0.00%
11-3540-531-31	BOARDROOM RENTAL	500.00	-	-	-	-	-	-	
11-3540-531-32	DONATIONS-SENIOR GAMES	-	12,302.00	12,384.28	(82.28)	6,000.00	6,000.00	6,000.00	-51.23%
11-3540-531-33	MEALS ON WHEELS DONATIO	-	9,900.00	9,900.00	-	9,900.00	9,900.00	9,900.00	0.00%
TOTAL AGING REVENUES		$ 314,387.00	$ 316,196.00	$ 305,377.38	$ 10,818.62	$ 309,667.00	$ 315,335.00	$ 315,335.00	-0.27%
EMERGENCY FOOD & SHELTER									
11-3541-840-00	EMERGENCY FOOD & SHELTE	11,825.00	11,258.00	8,300.00	2,958.00	11,825.00	11,825.00	11,825.00	5.04%
TOTAL EMERGENCY FOOD & SHELTER		$ 11,825.00	$ 11,258.00	$ 8,300.00	$ 2,958.00	$ 11,825.00	$ 11,825.00	$ 11,825.00	5.04%
SENIOR CENTER REVENUES									
11-3542-531-01	ACTIVITY FEES	15,000.00	15,000.00	12,641.17	2,358.83	15,000.00	15,000.00	15,000.00	0.00%
11-3542-531-02	SPECIAL EVENTS FEES	-	-	42.00	(42.00)	-	-	-	
11-3542-531-03	FUND RAISING INCOME	3,000.00	1,200.00	1,681.00	(481.00)	1,500.00	1,500.00	1,500.00	25.00%
11-3542-840-00	DONATIONS AND GIFTS	1,440.00	1,000.00	1,187.00	(187.00)	1,000.00	1,000.00	1,000.00	0.00%
TOTAL SENIOR CENTER REVENUES		$ 19,440.00	$ 17,200.00	$ 15,551.17	$ 1,648.83	$ 17,500.00	$ 17,500.00	$ 17,500.00	1.74%
VETERANS REVENUES									
11-3582-360-00	VETERAN'S SERVICE	2,276.00	2,175.00	2,216.40	(41.40)	2,175.00	2,217.00	2,217.00	1.93%
TOTAL VETERANS REVENUES		$ 2,276.00	$ 2,175.00	$ 2,216.40	$ (41.40)	$ 2,175.00	$ 2,217.00	$ 2,217.00	1.93%
LOTTERY REVENUES									
11-3593-330-01	LOTTERY PROCEEDS	242,597.00	237,832.00	237,831.08	0.92	233,067.00	233,067.00	233,067.00	-2.00%
TOTAL LOTTERY REVENUES		$ 242,597.00	$ 237,832.00	$ 237,831.08	$ 0.92	$ 233,067.00	$ 233,067.00	$ 233,067.00	-2.00%
RECREATION REVENUES									
11-3612-330-00	TOWN OF SYLVA - POOL	-	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%

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11-3612-330-01	TOWN OF SYLVA-POOL CAPI	-	38,050.00	28,641.05	9,408.95	-	-	-	-100.00%
11-3612-370-01	THE COMMUNITY FOUNDATIO	15,000.00	25,000.00	-	25,000.00	15,000.00	15,000.00	15,000.00	-40.00%
11-3612-370-02	BLUE RIDGE NATIONAL HER	5,250.00	4,750.00	4,750.00	-	-	-	-	-100.00%
11-3612-410-00	MISCELLANEOUS REVENUES	2,500.00	2,000.00	100.00	1,900.00	2,000.00	2,000.00	2,000.00	0.00%
11-3612-410-01	SWIMMING POOL ADMISSION	43,000.00	43,000.00	17,962.00	25,038.00	43,000.00	43,000.00	43,000.00	0.00%
11-3612-410-02	SWIM LESSONS	2,700.00	2,700.00	1,507.00	1,193.00	2,700.00	2,700.00	2,700.00	0.00%
11-3612-410-03	SWIMMING POOL REIMBURSE	9,000.00	9,000.00	-	9,000.00	9,000.00	9,000.00	9,000.00	0.00%
11-3612-410-04	SPECIAL TRIPS	2,000.00	2,000.00	360.00	1,640.00	4,280.00	4,280.00	4,280.00	114.00%
11-3612-410-06	SPECIAL PROGRAMS	2,500.00	3,500.00	-	3,500.00	6,200.00	6,200.00	6,200.00	77.14%
11-3612-410-07	ADULT LEAGUES	2,500.00	3,200.00	4,075.00	(875.00)	3,750.00	4,000.00	4,000.00	25.00%
11-3612-410-08	CO-REC SOFTBALL	2,700.00	-	-	-	-	-	-	
11-3612-410-09	WOMENS VOLLEYBALL	2,450.00	1,600.00	200.00	1,400.00	1,900.00	1,900.00	1,900.00	18.75%
11-3612-410-10	CO-REC VOLLEYBALL	2,000.00	1,600.00	1,690.00	(90.00)	1,900.00	1,900.00	1,900.00	18.75%
11-3612-410-11	CHURCH VOLLEYBALL	1,400.00	1,400.00	1,100.00	300.00	1,080.00	1,200.00	1,200.00	-14.29%
11-3612-410-12	YOUTH VOLLEYBALL	2,560.00	3,400.00	4,540.00	(1,140.00)	3,000.00	4,600.00	4,600.00	35.29%
11-3612-410-13	CHURCH SOFTBALL	3,750.00	3,375.00	1,055.00	2,320.00	3,200.00	3,200.00	3,200.00	-5.19%
11-3612-410-14	ADULT BASKETBALL	2,800.00	2,800.00	1,000.00	1,800.00	2,400.00	2,400.00	2,400.00	-14.29%
11-3612-410-15	OUTDOOR RECREATION	2,000.00	2,000.00	330.00	1,670.00	20,000.00	20,000.00	20,000.00	900.00%
11-3612-410-16	TENNIS	3,000.00	2,500.00	495.00	2,005.00	2,000.00	2,000.00	2,000.00	-20.00%
11-3612-410-17	YOUTH SOCCER	40,000.00	40,000.00	34,619.00	5,381.00	40,000.00	40,000.00	40,000.00	0.00%
11-3612-410-18	YOUTH BASKETBALL	11,000.00	11,000.00	11,830.00	(830.00)	11,000.00	12,000.00	12,000.00	9.09%
11-3612-410-19	SANDLOT BASEBALL	1,500.00	1,000.00	200.00	800.00	1,175.00	1,175.00	1,175.00	17.50%
11-3612-410-20	ROAD RACES	5,500.00	4,000.00	4,575.00	(575.00)	4,000.00	4,500.00	4,500.00	12.50%
11-3612-410-22	LEISURE PROGRAMS	13,000.00	19,000.00	15,499.00	3,501.00	18,200.00	18,200.00	18,200.00	-4.21%
11-3612-410-23	DAY CAMPS	41,000.00	42,000.00	20,790.00	21,210.00	42,000.00	42,000.00	42,000.00	0.00%
11-3612-410-24	ANDREWS PARK	32,000.00	34,000.00	24,470.50	9,529.50	34,000.00	34,000.00	34,000.00	0.00%
11-3612-410-25	SHELTER RENTAL	6,000.00	6,000.00	4,535.00	1,465.00	6,000.00	6,000.00	6,000.00	0.00%
11-3612-410-26	FEE/CHARGES	1,000.00	1,000.00	155.00	845.00	1,000.00	1,000.00	1,000.00	0.00%
11-3612-410-27	CHALLENGER SOCCER CAMP	500.00	500.00	276.00	224.00	500.00	500.00	500.00	0.00%
11-3612-410-28	SKI LESSONS	9,000.00	9,500.00	10,845.00	(1,345.00)	10,000.00	11,000.00	11,000.00	15.79%
11-3612-410-30	FAMILY FUNDAY	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-3612-410-31	PUMPKIN PATCH	900.00	900.00	50.00	850.00	900.00	900.00	900.00	0.00%
11-3612-410-35	SENIOR GAMES	2,100.00	-	-	-	-	-	-	
11-3612-410-38	RECREATION CENTER FEES	165,000.00	165,000.00	121,407.59	43,592.41	165,000.00	165,000.00	165,000.00	0.00%
11-3612-410-39	CASHIERS RECREATION CEN	145,000.00	145,000.00	138,905.05	6,094.95	145,000.00	145,000.00	145,000.00	0.00%
11-3612-410-40	CASHIERS SWIMMING POOL	6,500.00	6,500.00	-	6,500.00	6,500.00	6,500.00	6,500.00	0.00%
11-3612-410-41	PERSONAL TRAINER FEES	29,500.00	28,000.00	22,575.00	5,425.00	32,000.00	28,000.00	28,000.00	0.00%
11-3612-410-42	CASHIERS PERSONAL TRAIN	27,500.00	25,000.00	14,719.00	10,281.00	28,000.00	25,000.00	25,000.00	0.00%
11-3612-480-01	SWIMMING POOL CONCESSIO	11,000.00	11,000.00	4,818.50	6,181.50	11,000.00	11,000.00	11,000.00	0.00%
11-3612-480-02	PARK CONCESSIONS	7,000.00	7,000.00	4,428.00	2,572.00	7,500.00	7,500.00	7,500.00	7.14%

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11-3612-840-00	DONATIONS	9,500.00	9,500.00	1,719.00	7,781.00	9,500.00	9,500.00	9,500.00	0.00%
11-3612-840-02	DONATIONS-GREENWAYS	1,000.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-3612-840-03	DONATIONS-CASHIERS	3,948.00	7,085.00	14,855.00	(7,770.00)	4,000.00	4,000.00	4,000.00	-43.54%
TOTAL RECREATION REVENUES		$ 677,558.00	$ 742,360.00	$ 519,076.69	$ 223,283.31	$ 716,185.00	$ 713,655.00	$ 713,655.00	-3.87%
WELL SERVICE									
11-3713-510-00	CASHIERS WELL SERVICE F	13,500.00	13,500.00	10,670.00	2,830.00	13,500.00	13,500.00	13,500.00	0.00%
11-3713-510-01	CASHIERS WELL IMPACT FE	-	12,450.00	12,450.00	-	-	-	-	-100.00%
TOTAL WELL SERVICE		$ 13,500.00	$ 25,950.00	$ 23,120.00	$ 2,830.00	$ 13,500.00	$ 13,500.00	$ 13,500.00	-47.98%
REGISTER OF DEEDS									
11-3814-410-01	REGISTER OF DEEDS - REV	495,000.00	450,000.00	416,739.50	33,260.50	475,000.00	475,000.00	475,000.00	5.56%
11-3814-410-02	REGISTER OF DEEDS-RECEI	360,000.00	350,000.00	293,239.00	56,761.00	360,000.00	360,000.00	360,000.00	2.86%
11-3814-410-03	REGISTER OF DEEDS - MAR	7,000.00	7,000.00	7,051.00	(51.00)	7,000.00	7,500.00	7,500.00	7.14%
11-3814-410-04	REGISTER OF DEEDS-TECHN	28,000.00	28,000.00	-	28,000.00	28,000.00	28,000.00	28,000.00	0.00%
11-3814-410-06	R.O.D.-REV-ADM FEE	7,000.00	9,500.00	10,220.00	(720.00)	9,500.00	11,000.00	11,000.00	15.79%
TOTAL REGISTER OF DEEDS		$ 897,000.00	$ 844,500.00	$ 727,249.50	$ 117,250.50	$ 879,500.00	$ 881,500.00	$ 881,500.00	4.38%
OTHER REVENUES									
11-3831-491-00	INVESTMENT EARNINGS	246,500.00	365,000.00	360,726.81	4,273.19	250,000.00	375,000.00	375,000.00	2.74%
11-3832-000-01	COPY MACHINE	34,500.00	34,500.00	27,544.88	6,955.12	34,500.00	34,500.00	34,500.00	0.00%
11-3832-000-02	FAX MACHINE/COPIES	500.00	500.00	156.00	344.00	500.00	500.00	500.00	0.00%
TOTAL OTHER REVENUES		$ 281,500.00	$ 400,000.00	$ 388,427.69	$ 11,572.31	$ 285,000.00	$ 410,000.00	$ 410,000.00	2.50%
RENT REVENUES									
11-3834-860-00	RENTS	52,210.00	52,210.00	44,151.02	8,058.98	52,210.00	52,210.00	52,210.00	0.00%
11-3834-860-04	TOWER RENT-SKYFI	1,000.00	1,400.00	1,623.00	(223.00)	1,400.00	2,000.00	2,000.00	42.86%
TOTAL RENT REVENUES		$ 53,210.00	$ 53,610.00	$ 45,774.02	$ 7,835.98	$ 53,610.00	$ 54,210.00	$ 54,210.00	1.12%
OTHER REVENUES									
11-3835-480-00	VENDING MACHINES	2,000.00	2,000.00	441.33	1,558.67	2,000.00	2,000.00	2,000.00	0.00%
11-3835-480-01	WELL AT WORK VENDING FE	500.00	500.00	8.15	491.85	-	-	-	-100.00%
11-3835-820-00	SALE OF FIXED ASSETS	39,250.00	30,000.00	31,975.50	(1,975.50)	30,000.00	30,000.00	30,000.00	0.00%
TOTAL OTHER REVENUES		$ 41,750.00	$ 32,500.00	$ 32,424.98	$ 75.02	$ 32,000.00	$ 32,000.00	$ 32,000.00	-1.54%
ABC REVENUES									
11-3837-351-00	ABC DISTRIBUTION-LAW EN	20,000.00	20,000.00	12,122.93	7,877.07	20,000.00	20,000.00	20,000.00	0.00%
11-3837-351-01	ABC DISTRIBUTION - GENE	240,000.00	240,000.00	180,988.79	59,011.21	240,000.00	240,000.00	240,000.00	0.00%
11-3837-351-03	ABC DISTRIBUTION-EDUCAT	21,500.00	21,500.00	24,213.35	(2,713.35)	21,500.00	32,200.00	32,200.00	49.77%
11-3837-351-04	ABC LICENSE FEES	3,800.00	4,600.00	4,750.00	(150.00)	4,600.00	4,600.00	4,600.00	0.00%

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11-3837-351-05	BEER AND WINE TAX DISTR	165,000.00	165,000.00	-	165,000.00	165,000.00	165,000.00	165,000.00	0.00%
TOTAL ABC REVENUES		$ 450,300.00	$ 451,100.00	$ 222,075.07	$ 229,024.93	$ 451,100.00	$ 461,800.00	$ 461,800.00	2.37%
OTHER REVENUES									
11-3839-850-00	INSURANCE SETTLEMENTS	37,198.42	2,384.00	6,481.33	(4,097.33)	-	-	-	-100.00%
11-3839-890-00	OTHER MISCELLANEOUS REV	27,500.00	28,000.00	15,142.19	12,857.81	30,000.00	30,000.00	30,000.00	7.14%
11-3839-890-01	DONATIONS	-	-	59.60	(59.60)	-	-	-	
11-3839-890-03	TDA ADMINISTRATION	38,250.00	38,250.00	31,875.00	6,375.00	38,250.00	38,250.00	38,250.00	0.00%
11-3839-890-04	AIRPORT ADMINISTRATION	14,500.00	14,500.00	-	14,500.00	14,500.00	14,500.00	14,500.00	0.00%
TOTAL OTHER REVENUES		$ 117,448.42	$ 83,134.00	$ 53,558.12	$ 29,575.88	$ 82,750.00	$ 82,750.00	$ 82,750.00	-0.46%
FUND BALANCE									
11-3991-000-00	FUND BALANCE	1,855,779.00	2,393,011.00	-	2,393,011.00	-	-	-	-100.00%
TOTAL FUND BALANCE		$ 1,855,779.00	$ 2,393,011.00	$ -	$ 2,393,011.00	$ -	$ -	$ -	-100.00%
FUND TOTAL REVENUES		**$ 65,150,965.47**	**$ 66,346,725.90**	**$ 55,397,999.81**	**$ 10,948,726.09**	**$ 64,678,278.00**	**$ 65,010,927.00**	**$ 65,010,927.00**	-2.01%

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GOVERNING BODY									
11-4110-121-00	SALARIES & WAGES	65,755.00	65,755.00	56,902.50	8,852.50	65,755.00	65,755.00	65,755.00	0.00%
11-4110-170-00	BOARD MEMBER EXPENSE	12,500.00	12,500.00	9,686.60	2,813.40	12,500.00	12,500.00	12,500.00	0.00%
11-4110-181-00	SOCIAL SECURITY CONTRIB	5,441.00	5,441.00	4,361.17	1,079.83	4,883.00	5,658.00	5,658.00	3.99%
11-4110-183-00	HOSPITALIZATION INSURAN	19,800.00	31,180.00	24,327.75	6,852.25	39,312.00	39,312.00	39,312.00	26.08%
11-4110-186-00	WORKMAN'S COMPENSATION	643.00	707.00	659.00	48.00	707.00	721.00	721.00	1.98%
11-4110-187-00	MEDICARE TAX	1,272.00	1,272.00	1,019.82	252.18	1,142.00	1,323.00	1,323.00	4.01%
11-4110-189-00	EMPLOYEE APPRECIATION	5,500.00	5,000.00	1,869.51	3,130.49	5,000.00	5,000.00	5,000.00	0.00%
11-4110-191-00	PROFESSIONAL SERVICES-A	95,000.00	76,000.00	74,699.50	1,300.50	83,600.00	83,600.00	83,600.00	10.00%
11-4110-260-00	OFFICE SUPPLIES AND MAT	3,500.00	3,500.00	2,234.06	1,265.94	3,500.00	3,500.00	3,500.00	0.00%
11-4110-311-00	TRAVEL	16,000.00	16,000.00	13,715.42	2,284.58	16,000.00	16,000.00	16,000.00	0.00%
11-4110-321-00	TELEPHONE	2,500.00	2,500.00	1,392.16	1,107.84	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	3,500.00	3,500.00	1,609.56	1,890.44	3,500.00	3,500.00	3,500.00	0.00%
11-4110-393-00	CONTRACTED SERVICES	10,000.00	10,000.00	2,738.59	7,261.41	10,000.00	10,000.00	10,000.00	0.00%
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	12,500.00	12,500.00	12,357.90	142.10	12,500.00	12,500.00	12,500.00	0.00%
11-4110-699-00	MISCELLEANOUS DONATIONS	25,000.00	25,000.00	17,116.79	7,883.21	25,000.00	25,000.00	25,000.00	0.00%
TOTAL GOVERNING BODY		$ 281,561.00	$ 273,505.00	$ 227,090.33	$ 46,414.67	$ 288,549.00	$ 289,519.00	$ 289,519.00	5.86%
ADMINISTRATION									
11-4120-121-00	SALARIES & WAGES	212,169.00	216,600.00	193,183.91	23,416.09	221,216.00	221,216.00	221,216.00	2.13%
11-4120-181-00	SOCIAL SECURITY CONTRIB	13,154.00	13,429.00	11,239.84	2,189.16	13,715.00	13,715.00	13,715.00	2.13%
11-4120-182-00	RETIREMENT EXPENSE	16,082.00	16,960.00	14,701.70	2,258.30	19,799.00	19,799.00	19,799.00	16.74%
11-4120-183-00	HOSPITALIZATION INSURAN	29,700.00	40,783.00	29,237.06	11,545.94	39,312.00	39,312.00	39,312.00	-3.61%
11-4120-185-00	UNEMPLOYMENT INSURANCE	693.00	693.00	674.91	18.09	729.00	729.00	729.00	5.19%
11-4120-186-00	WORKMAN'S COMPENSATION	656.00	722.00	670.00	52.00	722.00	736.00	736.00	1.94%
11-4120-187-00	MEDICARE TAX	3,076.00	3,141.00	2,628.68	512.32	3,208.00	3,208.00	3,208.00	2.13%
11-4120-250-00	VEHICLE SUPPLIES	2,500.00	2,500.00	758.12	1,741.88	2,500.00	2,500.00	2,500.00	0.00%
11-4120-260-00	OFFICE SUPPLIES AND MAT	3,000.00	3,000.00	1,888.49	1,111.51	3,000.00	3,000.00	3,000.00	0.00%
11-4120-260-01	CITIZENS ACADEMY SUPPLI	3,540.00	3,600.00	4,168.61	(568.61)	5,000.00	5,000.00	5,000.00	38.89%
11-4120-311-00	TRAVEL	5,000.00	5,000.00	1,596.30	3,054.70	5,000.00	5,000.00	5,000.00	0.00%
11-4120-321-00	TELEPHONE	5,500.00	5,500.00	5,983.36	(483.36)	5,500.00	6,500.00	6,500.00	18.18%
11-4120-325-00	POSTAGE	500.00	500.00	350.66	149.34	500.00	500.00	500.00	0.00%
11-4120-370-00	ADVERTISING	250.00	250.00	40.00	210.00	250.00	250.00	250.00	0.00%
11-4120-452-00	INSURANCE-VEHICLE	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	0.00%
11-4120-454-00	INSURANCE-PROFESSIONAL	2,375.00	2,375.00	3,850.00	(1,475.00)	3,850.00	3,850.00	3,850.00	62.11%
11-4120-491-00	DUES AND SUBSCRIPTIONS	800.00	800.00	803.69	(3.69)	900.00	900.00	900.00	12.50%

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11-4120-510-00	CAPITAL OUTLAY-EQUIPMEN	-	-	-	-	1,600.00	-	-	
TOTAL ADMINISTRATION		$ 301,995.00	$ 318,853.00	$ 274,775.33	$ 43,728.67	$ 329,801.00	$ 329,215.00	$ 329,215.00	3.25%
HUMAN RESOURCES									
11-4125-121-00	SALARIES & WAGES	100,165.00	103,747.00	63,727.31	40,019.69	99,438.00	99,438.00	99,438.00	-4.15%
11-4125-181-00	SOCIAL SECURITY CONTRIB	6,210.00	6,432.00	3,860.86	2,571.14	6,165.00	6,165.00	6,165.00	-4.15%
11-4125-182-00	RETIREMENT EXPENSE	7,593.00	8,123.00	4,994.68	3,128.32	8,900.00	8,979.00	8,979.00	10.54%
11-4125-183-00	HOSPITALIZATION INSURAN	19,800.00	27,189.00	14,169.77	13,019.23	23,400.00	26,208.00	26,208.00	-3.61%
11-4125-185-00	UNEMPLOYMENT COMPENSATI	462.00	462.00	295.13	166.87	486.00	486.00	486.00	5.19%
11-4125-186-00	WORKMAN'S COMPENSATION	310.00	341.00	317.00	24.00	-	348.00	348.00	2.05%
11-4125-187-00	MEDICARE TAX	1,452.00	1,504.00	902.93	601.07	1,442.00	1,442.00	1,442.00	-4.12%
11-4125-260-00	OFFICE SUPPLIES & MATER	4,375.00	4,375.00	3,462.46	912.54	4,850.00	4,850.00	4,850.00	10.86%
11-4125-311-00	TRAVEL	4,500.00	6,500.00	1,670.91	4,829.09	7,800.00	6,500.00	6,500.00	0.00%
11-4125-321-00	TELEPHONE	2,800.00	3,000.00	2,044.30	955.70	3,000.00	3,000.00	3,000.00	0.00%
11-4125-325-00	POSTAGE	900.00	900.00	755.42	144.58	1,150.00	1,150.00	1,150.00	27.78%
11-4125-454-00	INSURANCE-PROFESSIONAL	500.00	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-4125-491-00	DUES & SUBSCRIPTIONS	1,250.00	1,175.00	408.00	767.00	1,300.00	1,300.00	1,300.00	10.64%
11-4125-550-00	CAPITAL OUTLAY	1,578.00	3,256.00	3,255.85	0.15	1,500.00	-	-	-100.00%
11-4125-699-00	CONTRACTED SERVICES	18,875.00	19,845.00	2,877.15	16,967.85	22,133.00	22,133.00	22,133.00	11.53%
TOTAL HUMAN RESOURCES		$ 170,770.00	$ 187,349.00	$ 103,241.77	$ 84,107.23	$ 182,064.00	$ 182,499.00	$ 182,499.00	-2.59%
FINANCE									
11-4130-121-00	SALARIES & WAGES	434,857.00	460,262.00	411,512.77	48,749.23	445,626.00	445,626.00	445,626.00	-3.18%
11-4130-181-00	SOCIAL SECURITY CONTRIB	27,263.00	28,536.00	23,308.52	5,227.48	27,629.00	27,629.00	27,629.00	-3.18%
11-4130-182-00	RETIREMENT EXPENSE	33,331.00	36,039.00	32,242.27	3,796.73	39,884.00	40,240.00	40,240.00	11.66%
11-4130-183-00	HOSPITALIZATION INSURAN	79,200.00	108,755.00	78,784.60	29,970.40	104,822.00	104,822.00	104,822.00	-3.62%
11-4130-183-01	RETIREE INSURANCE	26,153.00	20,873.00	26,888.56	(6,015.56)	41,767.00	41,767.00	41,767.00	100.10%
11-4130-185-00	UNEMPLOYMENT INSURANCE	1,848.00	1,848.00	1,717.45	130.55	1,944.00	1,944.00	1,944.00	5.19%
11-4130-186-00	WORKMAN'S COMPENSATION	1,359.00	1,495.00	1,388.00	107.00	1,495.00	1,525.00	1,525.00	2.01%
11-4130-187-00	MEDICARE TAX	6,376.00	6,674.00	5,693.15	980.85	6,462.00	6,462.00	6,462.00	-3.18%
11-4130-260-00	OFFICE SUPPLIES AND MAT	14,500.00	12,500.00	16,093.11	(3,593.11)	14,500.00	15,500.00	15,500.00	24.00%
11-4130-311-00	TRAVEL	2,000.00	2,000.00	70.00	1,930.00	2,000.00	2,000.00	2,000.00	0.00%
11-4130-321-00	TELEPHONE	6,400.00	6,000.00	6,177.52	(177.52)	6,000.00	7,000.00	7,000.00	16.67%
11-4130-325-00	POSTAGE	5,200.00	5,200.00	5,750.68	(550.68)	5,200.00	6,000.00	6,000.00	15.38%
11-4130-352-00	REPAIRS & MAINT EQUIPME	2,500.00	1,750.00	2,375.00	(625.00)	2,375.00	2,375.00	2,375.00	35.71%
11-4130-370-00	ADVERTISING	500.00	500.00	38.65	461.35	500.00	500.00	500.00	0.00%
11-4130-454-00	INSURANCE-PROFESSIONAL	3,275.00	3,275.00	4,150.00	(875.00)	3,275.00	3,275.00	3,275.00	0.00%
11-4130-491-00	DUES AND SUBSCRIPTIONS	1,800.00	1,800.00	375.00	1,425.00	1,800.00	1,800.00	1,800.00	0.00%
11-4130-510-00	CAPITAL OUTLAY-EQUIPMEN	2,795.00	2,330.00	2,154.99	175.01	7,500.00	-	-	-100.00%

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11-4130-699-00	CONTRACTED SERVICES	-	-	1,250.00	(1,250.00)	-	-	-	
TOTAL FINANCE		$ 649,357.00	$ 699,837.00	$ 619,970.27	$ 79,866.73	$ 712,779.00	$ 708,465.00	$ 708,465.00	1.23%
TAX COLLECTIONS									
11-4140-121-00	SALARIES & WAGES	162,460.00	171,977.00	145,841.65	26,135.35	173,096.00	173,096.00	173,096.00	0.65%
11-4140-181-00	SOCIAL SECURITY CONTRIB	10,073.00	10,663.00	8,908.47	1,754.53	10,732.00	10,732.00	10,732.00	0.65%
11-4140-182-00	RETIREMENT EXPENSE	12,314.00	13,466.00	11,427.08	2,038.92	15,492.00	15,631.00	15,631.00	16.08%
11-4140-183-00	HOSPITALIZATION INSURAN	39,600.00	54,377.00	38,573.04	15,803.96	46,800.00	52,416.00	52,416.00	-3.61%
11-4140-183-01	RETIREE INSURANCE	17,957.00	15,759.00	15,759.00	-	15,759.00	18,291.00	18,291.00	16.07%
11-4140-185-00	UNEMPLOYMENT INSURANCE	924.00	924.00	815.54	108.46	972.00	972.00	972.00	5.19%
11-4140-186-00	WORKMAN'S COMPENSATION	502.00	552.00	513.00	39.00	552.00	563.00	563.00	1.99%
11-4140-187-00	MEDICARE TAX	2,356.00	2,494.00	2,083.39	410.61	2,510.00	2,510.00	2,510.00	0.64%
11-4140-260-00	OFFICE SUPPLIES AND MAT	8,692.00	8,000.00	6,126.01	1,873.99	8,000.00	8,000.00	8,000.00	0.00%
11-4140-311-00	TRAVEL	1,600.00	1,600.00	654.50	945.50	1,600.00	1,600.00	1,600.00	0.00%
11-4140-321-00	TELEPHONE	2,880.00	3,000.00	3,402.83	(402.83)	3,500.00	3,500.00	3,500.00	16.67%
11-4140-325-00	POSTAGE	5,100.00	4,500.00	5,197.47	(697.47)	5,000.00	5,500.00	5,500.00	22.22%
11-4140-352-00	REPAIRS & MAINT EQUIPME	700.00	1,000.00	879.00	121.00	1,500.00	1,500.00	1,500.00	50.00%
11-4140-370-00	ADVERTISING	7,500.00	7,500.00	8,244.10	(744.10)	7,500.00	7,500.00	7,500.00	0.00%
11-4140-454-00	INSURANCE-PROFESSIONAL	2,135.00	2,135.00	1,283.00	852.00	2,135.00	2,135.00	2,135.00	0.00%
11-4140-491-00	DUES AND SUBSCRIPTIONS	200.00	200.00	150.00	50.00	200.00	200.00	200.00	0.00%
11-4140-510-00	CAPITAL OUTLAY-EQUIPMEN	2,330.00	5,724.00	5,723.95	(908.33)	-	-	-	-100.00%
11-4140-699-00	CONTRACTED SERVICES	9,500.00	12,000.00	8,940.00	3,060.00	12,000.00	12,000.00	12,000.00	0.00%
TOTAL TAX COLLECTIONS		$ 286,823.00	$ 315,871.00	$ 264,522.03	$ 50,440.59	$ 307,348.00	$ 316,146.00	$ 316,146.00	0.09%
TAX ADMINISTRATION									
11-4141-121-00	SALARIES & WAGES	440,290.00	420,412.00	351,055.76	69,356.24	431,814.00	424,445.00	424,945.00	1.08%
11-4141-181-00	SOCIAL SECURITY CONTRIB	27,298.00	26,066.00	21,235.50	4,830.50	26,772.00	26,316.00	26,316.00	0.96%
11-4141-182-00	RETIREMENT EXPENSE	33,374.00	32,918.00	24,785.91	8,132.09	38,647.00	38,327.00	38,327.00	16.43%
11-4141-183-00	HOSPITALIZATION INSURAN	94,050.00	129,146.00	83,020.12	46,125.88	111,150.00	124,488.00	124,488.00	-3.61%
11-4141-183-01	RETIREE INSURANCE	22,110.00	25,601.00	25,601.00	-	25,601.00	26,589.00	26,589.00	3.86%
11-4141-185-00	UNEMPLOYMENT INSURANCE	2,195.00	2,195.00	1,905.51	289.49	2,309.00	2,309.00	2,309.00	5.19%
11-4141-186-00	WORKMAN'S COMPENSATION	1,361.00	1,390.00	1,291.00	99.00	1,390.00	1,418.00	1,418.00	2.01%
11-4141-187-00	MEDICARE TAX	6,384.00	6,096.00	4,966.59	1,129.41	6,261.00	6,154.00	6,154.00	0.95%
11-4141-260-00	OFFICE SUPPLIES AND MAT	12,500.00	12,500.00	10,373.88	2,126.12	12,500.00	12,500.00	12,500.00	0.00%
11-4141-311-00	TRAVEL	6,680.00	5,091.00	3,181.94	1,909.06	4,762.00	4,762.00	4,762.00	-6.46%
11-4141-321-00	TELEPHONE	12,000.00	12,000.00	10,170.26	1,829.74	11,000.00	11,000.00	11,000.00	-8.33%
11-4141-321-01	CELL PHONES	-	1,500.00	-	1,500.00	1,500.00	-	-	-100.00%
11-4141-325-00	POSTAGE	24,000.00	20,000.00	14,566.24	5,433.76	18,000.00	18,000.00	18,000.00	-10.00%
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	0.00%
11-4141-352-00	REPAIRS & MAINT EQUIPME	2,000.00	2,000.00	47.50	1,952.50	2,000.00	2,000.00	2,000.00	0.00%

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11-4141-370-00	ADVERTISING AND PUBLICA	3,500.00	2,500.00	4,465.48	(1,965.48)	2,800.00	2,800.00	2,800.00	12.00%
11-4141-395-00	TRAINING EMPLOYEE EDUCA	2,175.00	1,700.00	1,550.00	150.00	2,100.00	2,100.00	2,100.00	23.53%
11-4141-454-00	INSURANCE-PROFESSIONAL	550.00	550.00	1,128.00	(578.00)	550.00	550.00	550.00	0.00%
11-4141-491-00	DUES AND SUBSCRIPTIONS	1,220.00	1,035.00	225.50	809.50	980.00	980.00	980.00	-5.31%
11-4141-510-00	CAPITAL OUTLAY-EQUIPMEN	-	-	-	-	2,675.00	-	-	
11-4141-510-01	LEASED EQUIPMENT	2,800.00	2,800.00	-	2,800.00	2,800.00	2,800.00	2,800.00	0.00%
11-4141-699-00	CONTRACTED SERVICES-TAX	-	-	4,590.00	(4,590.00)	-	-	-	
11-4141-699-01	CONTRACTED SERVICES	65,000.00	62,350.00	37,819.74	24,530.26	50,680.00	50,680.00	50,180.00	-19.52%
11-4141-699-03	BILLING&NOTIFICATION CO	9,500.00	9,500.00	10,979.76	(1,479.76)	11,000.00	11,000.00	11,000.00	15.79%
TOTAL TAX ADMINISTRATION		$ 771,487.00	$ 779,850.00	$ 612,959.69	$ 166,890.31	$ 769,791.00	$ 771,718.00	$ 771,718.00	-1.04%
GIS/MAPPING									
11-4142-121-00	SALARIES & WAGES	102,883.00	107,628.00	79,571.65	28,056.35	104,089.00	104,089.00	104,089.00	-3.29%
11-4142-181-00	SOCIAL SECURITY CONTRIB	6,379.00	6,673.00	4,782.68	1,890.32	6,454.00	6,454.00	6,454.00	-3.28%
11-4142-182-00	RETIREMENT EXPENSE	7,799.00	8,427.00	6,235.36	2,191.64	9,316.00	9,399.00	9,399.00	11.53%
11-4142-183-00	HOSPITALIZATION INSURAN	19,800.00	27,189.00	15,397.91	11,791.09	23,400.00	26,208.00	26,208.00	-3.61%
11-4142-185-00	UNEMPLOYMENT COMPENSATI	462.00	462.00	339.40	122.60	486.00	486.00	486.00	5.19%
11-4142-186-00	WORKMAN'S COMPENSATION	318.00	325.00	302.00	23.00	325.00	332.00	332.00	2.15%
11-4142-187-00	MEDICARE TAX	1,492.00	1,561.00	1,118.61	442.39	1,509.00	1,509.00	1,509.00	-3.33%
11-4142-260-00	OFFICE SUPPLIES	850.00	200.00	262.12	(62.12)	300.00	300.00	300.00	50.00%
11-4142-311-00	TRAVEL	1,350.00	2,000.00	1,811.15	188.85	4,500.00	4,500.00	4,500.00	125.00%
11-4142-321-00	TELEPHONE	1,000.00	1,000.00	1,081.57	(81.57)	1,000.00	1,000.00	1,000.00	0.00%
11-4142-510-00	CAPTIAL OUTLAY EQUIPMEN	13,400.00	-	-	-	4,300.00	-	-	
11-4142-699-00	CONTRACTED SERVICES	4,000.00	4,000.00	4,000.00	-	4,000.00	4,000.00	4,000.00	0.00%
11-4142-699-01	SOFTWARE MAINTENANCE	10,725.00	10,725.00	-	10,725.00	10,925.00	10,925.00	10,925.00	1.86%
TOTAL GIS/MAPPING		$ 170,458.00	$ 170,190.00	$ 114,902.45	$ 55,287.55	$ 170,604.00	$ 169,202.00	$ 169,202.00	-0.58%
LEGAL									
11-4150-121-00	SALARIES & WAGES	89,763.00	91,556.00	79,278.68	12,277.32	93,385.00	93,385.00	93,385.00	2.00%
11-4150-181-00	SOCIAL SECURITY CONTRIB	5,565.00	5,676.00	4,730.49	945.51	5,790.00	5,790.00	5,790.00	2.01%
11-4150-182-00	RETIREMENT EXPENSE	6,804.00	7,169.00	6,211.79	957.21	8,358.00	8,433.00	8,433.00	17.63%
11-4150-183-00	HOSPITALIZATION INSURAN	9,900.00	13,594.00	9,745.35	3,848.65	11,700.00	13,104.00	13,104.00	-3.60%
11-4150-185-00	UNEMPLOYMENT INSURANCE	231.00	231.00	206.46	24.54	243.00	243.00	243.00	5.19%
11-4150-186-00	WORKMAN'S COMPENSATION	264.00	270.00	251.00	19.00	276.00	276.00	276.00	2.22%
11-4150-187-00	MEDICARE TAX	1,302.00	1,328.00	1,106.28	221.72	1,354.00	1,354.00	1,354.00	1.96%
11-4150-192-00	LEGAL	225,000.00	250,000.00	249,032.32	967.68	205,000.00	205,000.00	205,000.00	-18.00%
11-4150-192-02	LEGAL-TAX APPEALS	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
11-4150-260-00	OFFICE SUPPLIES AND MAT	1,150.00	1,500.00	180.28	1,319.72	1,150.00	1,150.00	1,150.00	-23.33%
11-4150-311-00	TRAVEL	4,100.00	3,500.00	2,405.13	1,094.87	4,100.00	4,100.00	4,100.00	17.14%
11-4150-321-00	TELEPHONE	390.00	410.00	742.15	(332.15)	410.00	410.00	410.00	0.00%

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11-4150-491-00	DUES AND SUBSCRIPTIONS	890.00	890.00	1,168.69	(278.69)	1,169.00	1,169.00	1,169.00	31.35%
TOTAL LEGAL		$ 355,359.00	$ 386,124.00	$ 355,058.62	$ 31,065.38	$ 342,935.00	$ 344,414.00	$ 344,414.00	-10.80%
COURT FACILITIES									
11-4160-550-00	CAPITAL OUTLAY-EQUIPMEN	4,370.00	-	2,001.02	(2,001.02)	-	-	-	
11-4160-590-00	COURT FACILITIES	50,970.00	55,340.00	44,040.28	10,061.73	55,340.00	55,340.00	55,340.00	0.00%
TOTAL COURT FACILITIES		$ 55,340.00	$ 55,340.00	$ 46,041.30	$ 8,060.71	$ 55,340.00	$ 55,340.00	$ 55,340.00	0.00%
ELECTIONS									
11-4170-121-00	SALARIES & WAGES	153,963.00	171,541.00	132,130.94	39,410.06	193,652.00	150,733.00	150,733.00	-12.13%
11-4170-121-02	OVERTIME PAY	2,645.00	-	5,552.73	(5,552.73)	-	-	-	
11-4170-170-00	BOARD MEMBER EXPENSE	7,245.00	9,700.00	3,826.99	5,873.01	15,500.00	12,500.00	12,500.00	28.87%
11-4170-181-00	SOCIAL SECURITY CONTRIB	9,547.00	11,237.00	13,027.85	(1,790.85)	9,123.00	14,207.00	14,207.00	26.43%
11-4170-182-00	RETIREMENT EXPENSE	11,671.00	13,432.00	10,353.47	3,078.53	13,170.00	13,287.00	13,287.00	-1.08%
11-4170-183-00	HOSPITALIZATION INSURAN	29,700.00	51,427.00	29,237.06	22,189.94	35,100.00	39,312.00	39,312.00	-23.56%
11-4170-185-00	UNEMPLOYMENT INSURANCE	826.00	924.00	1,468.22	(544.22)	729.00	729.00	729.00	-21.10%
11-4170-186-00	WORKMAN'S COMPENSATION	924.00	943.00	876.00	67.00	571.00	962.00	962.00	2.01%
11-4170-187-00	MEDICARE TAX	2,234.00	2,628.00	3,046.74	(418.74)	2,134.00	3,105.00	3,105.00	18.15%
11-4170-199-00	ELECTION EXPENSE	91,525.00	95,000.00	67,485.22	26,975.78	129,471.00	80,000.00	80,000.00	-15.79%
11-4170-260-00	OFFICE SUPPLIES AND MAT	10,000.00	10,000.00	3,273.87	6,726.13	12,400.00	11,400.00	11,400.00	14.00%
11-4170-311-00	TRAVEL	12,209.00	17,209.00	6,801.83	8,931.17	10,023.00	10,023.00	10,023.00	-41.76%
11-4170-321-00	TELEPHONE	9,320.00	7,700.00	3,493.09	4,206.91	7,700.00	7,700.00	7,700.00	0.00%
11-4170-325-00	POSTAGE	8,000.00	10,000.00	4,834.54	5,165.46	11,000.00	10,000.00	10,000.00	0.00%
11-4170-352-00	REPAIRS & MAINT EQUIPME	40,400.00	40,400.00	35,183.84	5,216.16	37,400.00	37,400.00	37,400.00	-7.43%
11-4170-393-00	CONTRACTED SERVICES	13,205.00	13,205.00	11,311.06	1,893.94	13,205.00	13,205.00	13,205.00	0.00%
11-4170-393-01	ONE STOP ABSENTEE VOTIN	42,355.00	44,297.00	66,468.68	(22,171.68)	67,000.00	67,000.00	67,000.00	51.25%
11-4170-454-00	INSURANCE-PROFESSIONAL	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4170-510-00	CAPITAL OUTLAY-EQUIPMEN	-	-	-	(1,795.00)	700,000.00	-	-	
TOTAL ELECTIONS		$ 446,269.00	$ 500,143.00	$ 398,372.13	$ 97,960.87	$ 1,258,678.00	$ 472,063.00	$ 472,063.00	-5.61%
REGISTER OF DEEDS									
11-4180-121-00	SALARIES & WAGES	209,053.00	218,215.00	191,050.89	27,164.11	225,064.00	225,064.00	225,064.00	3.14%
11-4180-181-00	SOCIAL SECURITY CONTRIB	12,961.00	13,529.00	11,253.64	2,275.36	13,954.00	13,954.00	13,954.00	3.14%
11-4180-182-00	RETIREMENT EXPENSE	15,846.00	17,086.00	14,969.00	2,117.00	20,143.00	20,323.00	20,323.00	18.95%
11-4180-183-00	HOSPITALIZATION INSURAN	49,500.00	67,972.00	47,910.01	20,061.99	65,520.00	65,520.00	65,520.00	-3.61%
11-4180-183-01	RETIREE INSURANCE	25,729.00	15,344.00	15,344.00	-	10,374.00	10,374.00	10,374.00	-32.39%
11-4180-185-00	UNEMPLOYMENT INSURANCE	1,155.00	1,155.00	823.96	331.04	1,215.00	1,215.00	1,215.00	5.19%
11-4180-186-00	WORKMAN'S COMPENSATION	646.00	660.00	613.00	47.00	660.00	673.00	673.00	1.97%
11-4180-187-00	MEDICARE TAX	3,031.00	3,164.00	2,631.82	532.18	3,263.00	3,263.00	3,263.00	3.13%
11-4180-189-00	OTHER FRINGE BENEFITS/R	6,200.00	6,200.00	4,343.00	1,857.00	6,200.00	6,200.00	6,200.00	0.00%

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11-4180-260-00	OFFICE SUPPLIES AND MAT	18,000.00	18,000.00	6,539.43	10,003.23	18,000.00	15,000.00	15,000.00	-16.67%
11-4180-311-00	TRAVEL	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-4180-321-00	TELEPHONE	6,000.00	6,000.00	5,533.71	466.29	6,000.00	6,000.00	6,000.00	0.00%
11-4180-325-00	POSTAGE	2,000.00	2,000.00	579.57	1,420.43	2,000.00	2,000.00	2,000.00	0.00%
11-4180-393-00	CONTRACTED SERVICES	15,000.00	15,000.00	1,246.38	13,753.62	15,000.00	15,000.00	15,000.00	0.00%
11-4180-439-00	RENTAL OF EQUIPMENT	94,649.00	96,901.00	72,274.80	24,626.20	96,901.00	96,901.00	96,901.00	0.00%
11-4180-454-00	INSURANCE-PROFESSIONAL	2,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-4180-491-00	DUES AND SUBSCRIPTIONS	900.00	900.00	340.00	560.00	900.00	900.00	900.00	0.00%
11-4180-510-00	CAPITAL OUTLAY EQUIPMEN	2,252.00	4,347.00	4,347.00	-	13,370.00	-	-	-100.00%
TOTAL REGISTER OF DEEDS		$ 466,922.00	$ 490,473.00	$ 381,800.21	$ 107,215.45	$ 502,564.00	$ 486,387.00	$ 486,387.00	-0.83%
CENTRAL SERVICES									
11-4200-260-00	OFFICE SUPPLIES AND MAT	32,000.00	32,000.00	19,289.47	12,710.53	32,000.00	32,000.00	32,000.00	0.00%
11-4200-321-00	TELEPHONE	5,000.00	5,000.00	(2,765.81)	7,765.81	5,000.00	5,000.00	5,000.00	0.00%
11-4200-325-00	POSTAGE	15,000.00	15,000.00	(1,393.94)	16,393.94	15,000.00	15,000.00	15,000.00	0.00%
11-4200-331-00	UTILITIES AUDIT	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
11-4200-331-01	SALES TAX AUDIT	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	0.00%
11-4200-439-00	RENTAL OF EQUIPMENT	100,000.00	100,000.00	86,692.17	13,307.83	100,000.00	100,000.00	100,000.00	0.00%
TOTAL CENTRAL SERVICES		$ 187,000.00	$ 187,000.00	$ 101,821.89	$ 85,178.11	$ 187,000.00	$ 187,000.00	$ 187,000.00	0.00%
COMPUTER AND INFORMATION SERVICES									
11-4210-121-00	SALARIES & WAGES	253,490.00	233,516.00	208,531.99	24,984.01	238,460.00	238,460.00	238,460.00	2.12%
11-4210-181-00	SOCIAL SECURITY CONTRIB	15,716.00	14,478.00	12,775.99	1,702.01	14,785.00	14,785.00	14,785.00	2.12%
11-4210-182-00	RETIREMENT EXPENSE	19,215.00	18,284.00	16,340.00	1,944.00	21,342.00	21,533.00	21,533.00	17.77%
11-4210-183-00	HOSPITALIZATION INSURAN	49,500.00	67,972.00	46,681.87	21,290.13	58,500.00	65,520.00	65,520.00	-3.61%
11-4210-183-01	RETIREE INSURANCE	-	10,644.00	10,644.00	-	10,644.00	13,104.00	13,104.00	23.11%
11-4210-185-00	UNEMPLOYMENT INSURANCE	1,155.00	1,155.00	1,014.26	140.74	1,215.00	1,215.00	1,215.00	5.19%
11-4210-186-00	WORKMAN'S COMPENSATION	784.00	800.00	743.00	57.00	800.00	816.00	816.00	2.00%
11-4210-187-00	MEDICARE TAX	3,676.00	3,386.00	2,987.97	398.03	3,458.00	3,458.00	3,458.00	2.13%
11-4210-250-00	VEHICLE SUPPLIES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4210-260-00	OFFICE SUPPLIES AND MAT	7,500.00	7,500.00	2,877.11	4,622.89	7,500.00	7,500.00	7,500.00	0.00%
11-4210-311-00	TRAVEL	4,000.00	4,000.00	1,012.18	2,987.82	4,000.00	4,000.00	4,000.00	0.00%
11-4210-321-00	TELEPHONE	16,000.00	16,000.00	12,692.33	3,307.67	16,000.00	16,000.00	16,000.00	0.00%
11-4210-325-00	POSTAGE	100.00	100.00	66.69	33.31	100.00	100.00	100.00	0.00%
11-4210-352-00	REPAIRS & MAINT EQUIPME	3,373.00	7,000.00	-	7,000.00	7,000.00	5,000.00	5,000.00	-28.57%
11-4210-393-00	CONTRACTED SERVICES	228,785.01	238,115.00	200,038.93	28,722.68	249,291.00	249,291.00	249,291.00	4.69%
11-4210-454-00	INSURANCE-PROFESSIONAL	500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4210-550-00	CAPITAL OUTLAY-EQUIPMEN	62,740.00	43,343.00	43,884.08	(1,805.08)	54,400.00	-	-	-100.00%
TOTAL COMPUTER AND INFORMATION SERVICES		$ 667,534.01	$ 668,793.00	$ 561,790.40	$ 96,385.21	$ 689,995.00	$ 643,282.00	$ 643,282.00	-3.81%

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PUBLIC WORKS-ADM									
11-4240-121-00	SALARIES & WAGES	39,641.00	40,424.00	35,563.80	4,860.20	41,221.00	41,221.00	41,221.00	1.97%
11-4240-181-00	SOCIAL SECURITY CONTRIB	2,458.00	2,506.00	2,044.20	461.80	2,556.00	2,556.00	2,556.00	2.00%
11-4240-182-00	RETIREMENT EXPENSE	3,005.00	3,165.00	2,786.53	378.47	3,689.00	3,722.00	3,722.00	17.60%
11-4240-183-00	HOSPITALIZATION INSURAN	4,950.00	6,797.00	4,872.68	1,924.32	5,850.00	6,552.00	6,552.00	-3.60%
11-4240-185-00	UNEMPLOYMENT INSURANCE	116.00	116.00	103.18	12.82	122.00	122.00	122.00	5.17%
11-4240-186-00	WORKMAN'S COMPENSATION	801.00	882.00	819.00	63.00	882.00	900.00	900.00	2.04%
11-4240-187-00	MEDICARE TAX	575.00	586.00	478.09	107.91	598.00	598.00	598.00	2.05%
11-4240-213-00	UNIFORMS	500.00	600.00	177.10	422.90	600.00	600.00	600.00	0.00%
11-4240-321-00	TELEPHONE	400.00	300.00	330.22	(30.22)	500.00	500.00	500.00	66.67%
TOTAL PUBLIC WORKS-ADM		$ 52,446.00	$ 55,376.00	$ 47,174.80	$ 8,201.20	$ 56,018.00	$ 56,771.00	$ 56,771.00	2.52%
PUBLIC WORKS-GARAGE									
11-4250-121-00	SALARIES & WAGES	126,753.00	139,094.00	120,902.51	18,191.49	141,981.00	141,981.00	141,981.00	2.08%
11-4250-181-00	SOCIAL SECURITY CONTRIB	7,859.00	8,624.00	7,058.97	1,565.03	8,803.00	8,803.00	8,803.00	2.08%
11-4250-182-00	RETIREMENT EXPENSE	9,506.00	10,891.00	9,472.68	1,418.32	12,707.00	12,821.00	12,821.00	17.72%
11-4250-183-00	HOSPITALIZATION INSURAN	28,990.00	40,783.00	29,237.06	11,545.94	35,100.00	39,312.00	39,312.00	-3.61%
11-4250-183-01	RETIREE INSURANCE	7,002.00	5,115.00	5,115.00	-	5,115.00	5,187.00	5,187.00	1.41%
11-4250-185-00	UNEMPLOYMENT INSURANCE	693.00	693.00	619.38	73.62	729.00	729.00	729.00	5.19%
11-4250-186-00	WORKMAN'S COMPENSATION	3,939.00	4,333.00	4,023.00	310.00	4,700.00	4,420.00	4,420.00	2.01%
11-4250-187-00	MEDICARE TAX	1,838.00	2,017.00	1,650.90	366.10	2,059.00	2,059.00	2,059.00	2.08%
11-4250-213-00	UNIFORMS	1,800.00	1,800.00	1,778.83	21.17	1,800.00	1,800.00	1,800.00	0.00%
11-4250-250-00	VEHICLE SUPPLIES	2,000.00	2,000.00	739.08	1,260.92	2,000.00	2,000.00	2,000.00	0.00%
11-4250-260-00	OFFICE SUPPLIES AND MAT	1,500.00	1,500.00	477.75	1,022.25	1,500.00	1,500.00	1,500.00	0.00%
11-4250-321-00	TELEPHONE	2,300.00	2,300.00	2,873.80	(573.80)	2,500.00	2,500.00	2,500.00	8.70%
11-4250-352-00	REPAIRS & MAINT EQUIPME	2,000.00	2,000.00	496.80	1,503.20	2,000.00	2,000.00	2,000.00	0.00%
11-4250-353-00	REPAIRS & MAINT VEHICLE	9,569.00	10,000.00	5,651.11	348.89	10,000.00	10,000.00	10,000.00	0.00%
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	2,110.00	2,000.00	1,428.00	572.00	2,000.00	2,000.00	2,000.00	0.00%
11-4250-550-00	CAPITAL OUTLAY-EQUIPMEN	321.00	3,370.00	3,769.47	(399.47)	8,200.00	-	-	-100.00%
TOTAL PUBLIC WORKS-GARAGE		$ 209,130.00	$ 237,470.00	$ 195,994.34	$ 37,475.66	$ 242,144.00	$ 238,062.00	$ 238,062.00	0.25%
PUBLIC WORKS-MAINTENANCE									
11-4260-121-00	SALARIES & WAGES	344,654.00	374,155.00	315,661.80	58,493.20	427,869.00	399,931.00	399,931.00	6.89%
11-4260-121-01	ON CALL COMPENSATION	5,200.00	5,200.00	4,500.00	700.00	10,400.00	5,200.00	5,200.00	0.00%
11-4260-126-00	PART-TIME SALARIES & WA	10,000.00	10,000.00	7,348.22	2,651.78	15,000.00	10,000.00	10,000.00	0.00%
11-4260-181-00	SOCIAL SECURITY CONTRIB	22,311.00	24,140.00	19,842.09	4,297.91	26,528.00	26,048.00	26,048.00	7.90%
11-4260-182-00	RETIREMENT EXPENSE	27,277.00	29,703.00	24,732.08	4,970.92	38,294.00	36,583.00	36,583.00	23.16%
11-4260-183-00	HOSPITALIZATION INSURAN	87,120.00	125,145.00	89,238.51	35,906.49	122,850.00	124,488.00	124,488.00	-0.52%

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11-4260-185-00	UNEMPLOYMENT INSURANCE	2,033.00	2,033.00	1,824.54	208.46	2,552.00	2,309.00	2,309.00	13.58%
11-4260-186-00	WORKMAN'S COMPENSATION	13,038.00	14,342.00	13,317.00	1,025.00	14,500.00	14,629.00	14,629.00	2.00%
11-4260-187-00	MEDICARE TAX	5,218.00	5,646.00	4,640.69	1,005.31	6,204.00	6,092.00	6,092.00	7.90%
11-4260-213-00	UNIFORMS	5,280.00	5,280.00	2,270.08	2,773.28	6,000.00	5,700.00	5,700.00	7.95%
11-4260-251-00	VEHICLE SUPPLIES	9,650.00	9,650.00	4,747.71	4,902.29	9,650.00	9,650.00	9,650.00	0.00%
11-4260-299-00	MISCELLANEOUS SUPPLIES	32,867.00	33,000.00	17,713.12	14,394.78	30,000.00	30,000.00	30,000.00	-9.09%
11-4260-311-00	TRAVEL	2,500.00	2,500.00	260.00	2,240.00	2,000.00	2,000.00	2,000.00	-20.00%
11-4260-321-00	TELEPHONE	12,500.00	13,000.00	12,224.38	775.62	13,500.00	13,500.00	13,500.00	3.85%
11-4260-325-00	POSTAGE	250.00	250.00	6.04	243.96	250.00	250.00	250.00	0.00%
11-4260-331-00	UTILITIES	535,000.00	545,000.00	454,268.86	84,256.83	535,000.00	535,000.00	535,000.00	-1.83%
11-4260-351-00	REPAIRS & MAINT. - BUIL	191,867.33	342,315.00	116,796.90	87,380.24	975,974.00	346,811.00	346,811.00	1.31%
11-4260-351-06	REPAIRS & MAINT-PARRIS	90,560.00	-	-	-	-	-	-	
11-4260-352-00	REPAIRS & MAINT EQUIPME	130,000.00	75,000.00	106,519.64	(38,483.63)	85,000.00	85,000.00	85,000.00	13.33%
11-4260-353-00	REPAIRS & MAINT VEHICLE	7,500.00	5,000.00	2,258.38	2,741.62	5,000.00	5,000.00	5,000.00	0.00%
11-4260-393-00	CONTRACTED SERVICES	145,000.00	155,900.00	114,838.18	30,690.44	165,000.00	162,500.00	162,500.00	4.23%
11-4260-451-00	PROPERTY & GENERAL LIAB	215,000.00	216,000.00	227,877.00	(11,877.00)	205,000.00	220,000.00	220,000.00	1.85%
11-4260-452-00	INSURANCE-VEHICLE	25,000.00	25,000.00	54,326.00	(29,326.00)	33,000.00	25,000.00	25,000.00	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	127,675.00	16,335.00	(2,841.74)	11,767.60	66,120.00	-	-	-100.00%
11-4260-550-01	CAPITAL OUTLAY-PURCHASE	-	550,000.00	1,500.00	548,500.00	-	-	-	-100.00%
11-4260-599-00	PURCHASE OF ROAD SIGNS	15,000.00	15,000.00	2,892.97	12,107.03	15,000.00	10,000.00	10,000.00	-33.33%
11-4260-599-01	COMMUNITY WATCH SIGNS	500.00	500.00	211.68	288.32	500.00	500.00	500.00	0.00%
TOTAL PUBLIC WORKS-MAINTENANCE		$ 2,064,000.33	$ 2,601,094.00	$ 1,596,974.13	$ 833,634.45	$ 2,812,191.00	$ 2,077,191.00	$ 2,077,191.00	-20.14%
PUBLIC WORKS-HOUSEKEEPING									
11-4261-121-00	SALARIES & WAGES	550,846.00	592,410.00	497,566.88	94,843.12	570,618.00	570,618.00	570,618.00	-3.68%
11-4261-121-02	OVERTIME	1,000.00	-	-	-	1,000.00	-	-	
11-4261-126-00	PART-TIME SALARIES & WA	4,000.00	8,000.00	450.50	7,549.50	8,000.00	8,000.00	8,000.00	0.00%
11-4261-181-00	SOCIAL SECURITY CONTRIB	34,462.00	37,225.00	29,353.59	7,871.41	34,585.00	35,936.00	35,936.00	-3.46%
11-4261-182-00	RETIREMENT EXPENSE	42,133.00	46,386.00	38,796.11	7,589.89	49,925.00	51,617.00	51,617.00	11.28%
11-4261-183-00	HOSPITALIZATION INSURAN	185,625.00	274,607.00	181,890.90	92,716.10	243,360.00	285,667.00	285,667.00	4.03%
11-4261-183-01	RETIREE INSURANCE	72,450.00	57,505.00	66,528.34	(9,023.34)	68,000.00	83,535.00	83,535.00	45.27%
11-4261-185-00	UNEMPLOYMENT INSURANCE	4,331.00	4,562.00	4,250.62	311.38	5,054.00	5,297.00	5,297.00	16.11%
11-4261-186-00	WORKMAN'S COMPENSATION	22,206.00	24,427.00	22,680.00	1,747.00	22,680.00	24,916.00	24,916.00	2.00%
11-4261-187-00	MEDICARE TAX	8,060.00	8,706.00	6,864.95	1,841.05	8,088.00	8,404.00	8,404.00	-3.47%
11-4261-213-00	UNIFORMS	6,802.00	6,802.00	2,771.23	4,030.77	6,800.00	6,800.00	6,800.00	-0.03%
11-4261-251-00	VEHICLE SUPPLIES	2,250.00	2,250.00	1,301.15	948.85	2,250.00	2,250.00	2,250.00	0.00%
11-4261-299-00	MISCELLANEOUS SUPPLIES	64,500.00	64,500.00	49,717.34	14,782.66	66,400.00	65,000.00	65,000.00	0.78%
11-4261-311-00	TRAVEL	300.00	300.00	213.08	86.92	300.00	300.00	300.00	0.00%
11-4261-321-00	TELEPHONE	1,750.00	1,750.00	956.46	793.54	1,750.00	1,750.00	1,750.00	0.00%

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11-4261-352-00	REPAIRS & MAINT EQUIPME	5,000.00	5,000.00	581.76	4,418.24	5,000.00	5,000.00	5,000.00	0.00%
11-4261-393-00	CONTRACTED SERVICES	15,000.00	23,006.00	9,700.36	2,491.04	40,105.00	40,105.00	40,105.00	74.32%
11-4261-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4261-550-00	CAPITAL OUTLAY-EQUIPMEN	6,346.00	744.00	744.00	-	8,250.00	-	-	-100.00%
TOTAL PUBLIC WORKS-HOUSEKEEPING		$ 1,028,061.00	$ 1,159,180.00	$ 915,367.27	$ 232,998.13	$ 1,143,165.00	$ 1,196,195.00	$ 1,196,195.00	3.19%
PUBLIC WORKS-GROUNDS									
11-4262-121-00	SALARIES & WAGES	510,814.00	533,053.00	457,282.24	75,770.76	621,442.00	593,504.00	593,504.00	11.34%
11-4262-126-00	PART-TIME SALARIES & WA	20,000.00	20,000.00	8,698.61	11,301.39	20,000.00	20,000.00	20,000.00	0.00%
11-4262-181-00	SOCIAL SECURITY CONTRIB	32,910.00	34,289.00	27,257.47	7,031.53	38,529.00	38,037.00	38,037.00	10.93%
11-4262-182-00	RETIREMENT EXPENSE	38,720.00	41,738.00	35,826.89	5,911.11	55,619.00	53,593.00	53,593.00	28.40%
11-4262-183-00	HOSPITALIZATION INSURAN	146,520.00	198,230.00	137,342.02	60,887.98	204,750.00	216,216.00	216,216.00	9.07%
11-4262-183-01	RETIREE INSURANCE	17,358.00	15,759.00	15,759.00	-	16,000.00	18,291.00	18,291.00	16.07%
11-4262-185-00	UNEMPLOYMENT INSURANCE	3,419.00	3,419.00	3,072.59	346.41	4,253.00	4,010.00	4,010.00	17.29%
11-4262-186-00	WORKMAN'S COMPENSATION	13,034.00	14,338.00	13,313.00	1,025.00	14,000.00	14,625.00	14,625.00	2.00%
11-4262-187-00	MEDICARE TAX	7,697.00	8,019.00	6,374.96	1,644.04	9,011.00	8,896.00	8,896.00	10.94%
11-4262-213-00	UNIFORMS	8,880.00	8,880.00	4,470.40	4,148.70	10,656.00	9,900.00	9,900.00	11.49%
11-4262-251-00	VEHICLE SUPPLIES	25,559.00	26,000.00	20,038.56	5,961.44	26,000.00	26,000.00	26,000.00	0.00%
11-4262-299-00	MISCELLEANOUS SUPPLIES	59,708.00	59,700.00	40,516.86	6,897.10	60,000.00	59,700.00	59,700.00	0.00%
11-4262-299-01	SCHOOL MISC SUPPLIES	20,000.00	15,000.00	13,583.97	1,416.03	20,000.00	15,000.00	15,000.00	0.00%
11-4262-299-02	GREENHOUSE SUPPLIES	27,000.00	25,000.00	18,182.52	3,460.56	27,000.00	25,000.00	25,000.00	0.00%
11-4262-311-00	TRAVEL	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4262-352-00	REPAIRS & MAINT EQUIPME	30,000.00	25,000.00	20,945.26	1,665.35	30,000.00	25,000.00	25,000.00	0.00%
11-4262-393-00	CONTRACTED SERVICES	5,000.00	5,000.00	60.20	4,939.80	5,000.00	5,000.00	5,000.00	0.00%
11-4262-452-00	INSURANCE-VEHICLE	13,500.00	13,500.00	14,531.00	(1,031.00)	15,000.00	15,000.00	15,000.00	11.11%
11-4262-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-4262-540-00	CAPITAL OUTLAY-MOTOR VE	-	31,405.00	-	31,405.00	-	-	-	-100.00%
11-4262-550-00	CAPITAL OUTLAY-EQUIPMEN	44,755.00	50,787.00	46,756.22	928.85	92,069.00	-	-	-100.00%
TOTAL PUBLIC WORKS-GROUNDS		$ 1,026,874.00	$ 1,131,117.00	$ 884,011.77	$ 225,710.05	$ 1,271,329.00	$ 1,149,772.00	$ 1,149,772.00	1.65%
PROFESSIONAL SERVICES									
11-4263-199-00	PROFESSIONAL SERVICES	40,000.00	40,000.00	39,900.00	100.00	45,000.00	45,000.00	45,000.00	12.50%
TOTAL PROFESSIONAL SERVICES		$ 40,000.00	$ 40,000.00	$ 39,900.00	$ 100.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	12.50%
SHERIFF									
11-4310-121-00	SALARIES & WAGES	2,317,225.00	2,741,253.00	2,227,676.29	513,576.71	2,642,454.00	2,742,319.00	2,742,319.00	0.04%
11-4310-121-01	ON CALL COMPENSATION-DE	10,400.00	10,400.00	8,405.90	1,994.10	15,600.00	10,400.00	10,400.00	0.00%
11-4310-121-02	SALARIES & WAGES-OVERTI	50,000.00	50,000.00	54,061.54	(4,061.54)	50,000.00	50,000.00	50,000.00	0.00%
11-4310-126-00	PART-TIME SALARIES & WA	-	-	-	-	75,000.00	27,360.00	27,360.00	
11-4310-181-00	SOCIAL SECURITY CONTRIB	147,413.00	169,957.00	135,893.29	34,063.71	172,549.00	175,465.00	175,465.00	3.24%

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11-4310-182-00	RETIREMENT EXPENSE	373,462.00	445,960.00	379,553.78	66,406.22	517,193.00	526,683.00	526,683.00	18.10%
11-4310-183-00	HOSPITALIZATION INSURAN	532,125.00	817,571.00	561,332.74	256,238.26	773,136.00	799,344.00	799,344.00	-2.23%
11-4310-183-01	RETIREE INSURANCE	93,287.00	132,428.00	159,126.86	(26,698.86)	172,808.00	172,808.00	172,808.00	30.49%
11-4310-185-00	UMEMPLOYMENT INSURANCE	12,243.00	13,860.00	11,777.85	2,082.15	14,337.00	14,823.00	14,823.00	6.95%
11-4310-186-00	WORKMAN'S COMPENSATION	77,109.00	95,960.00	89,099.00	6,861.00	95,960.00	97,879.00	97,879.00	2.00%
11-4310-187-00	MEDICARE TAX	34,476.00	39,748.00	31,073.98	8,674.02	40,354.00	41,036.00	41,036.00	3.24%
11-4310-189-00	EMPLOYEE APPRECIATION	3,200.00	6,200.00	(225.00)	6,425.00	6,200.00	6,200.00	6,200.00	0.00%
11-4310-197-00	DRUG TESTING	3,000.00	3,000.00	1,170.00	1,830.00	3,000.00	3,000.00	3,000.00	0.00%
11-4310-213-00	UNIFORMS	31,800.00	36,804.00	31,528.70	5,275.30	36,810.00	36,810.00	36,810.00	0.02%
11-4310-230-00	CERTIFICATON SUPP/TRAIN	28,000.00	28,000.00	27,433.96	566.04	28,000.00	28,000.00	28,000.00	0.00%
11-4310-240-00	SUPPLIES & MATERIALS	30,000.00	30,000.00	33,488.37	(3,905.75)	30,000.00	30,000.00	30,000.00	0.00%
11-4310-250-00	VEHICLE SUPPLIES	125,000.00	125,000.00	126,199.59	(1,199.59)	125,000.00	125,000.00	125,000.00	0.00%
11-4310-260-00	SUPPLIES-SPECIAL	13,164.00	13,164.00	6,109.47	6,277.01	13,164.00	13,164.00	13,164.00	0.00%
11-4310-260-01	SUPPLIES-SHOP WITH COP	26,945.00	7,935.00	19,885.04	(13,009.06)	7,935.00	7,935.00	7,935.00	0.00%
11-4310-299-00	CANINE SUPPLIES/NEEDS	8,000.00	16,500.00	6,915.06	8,167.93	16,500.00	16,500.00	16,500.00	0.00%
11-4310-311-00	TRAVEL	7,000.00	7,000.00	2,262.19	4,737.81	7,000.00	7,000.00	7,000.00	0.00%
11-4310-321-00	TELEPHONE	45,000.00	49,000.00	45,713.99	3,286.01	49,000.00	49,000.00	49,000.00	0.00%
11-4310-325-00	POSTAGE	4,000.00	4,000.00	4,596.28	(596.28)	4,000.00	5,000.00	5,000.00	25.00%
11-4310-352-00	REPAIRS & MAINT EQUIPME	2,000.00	2,000.00	885.16	696.47	2,000.00	2,000.00	2,000.00	0.00%
11-4310-353-00	REPAIRS & MAINT VEHICLE	81,286.32	66,234.00	85,127.15	(18,893.15)	63,850.00	63,850.00	63,850.00	-3.60%
11-4310-359-00	OTHER REPAIRS & MAINTEN	1,500.00	1,500.00	(78.88)	1,578.88	1,500.00	1,500.00	1,500.00	0.00%
11-4310-391-00	LEGAL ADVERTISING	1,000.00	1,000.00	215.00	785.00	1,000.00	1,000.00	1,000.00	0.00%
11-4310-395-00	TRAINING AND CERTIFICAT	5,000.00	5,000.00	3,464.12	1,535.88	5,000.00	5,000.00	5,000.00	0.00%
11-4310-399-00	CONTRACTED SERVICES	89,512.00	89,512.00	77,551.42	11,960.58	91,412.00	91,412.00	91,412.00	2.12%
11-4310-399-01	CONTRACTED SERVICES-D.A	6,000.00	6,000.00	6,318.53	(318.53)	6,000.00	6,000.00	6,000.00	0.00%
11-4310-399-02	ABC REHAB/EDUCATION PRO	-	-	1,998.00	(1,998.00)	-	-	-	
11-4310-412-00	RENT OF OFFICE	-	-	1,564.50	(1,564.50)	-	9,387.00	9,387.00	
11-4310-452-00	INSURANCE-VEHICLE	45,000.00	45,000.00	45,000.00	-	45,000.00	45,000.00	45,000.00	0.00%
11-4310-454-00	INSURANCE-PROFESSIONAL	38,000.00	38,000.00	32,264.42	5,735.58	38,000.00	38,000.00	38,000.00	0.00%
11-4310-491-00	DUES AND SUBSCRIPTIONS	3,000.00	3,000.00	1,590.30	1,409.70	3,000.00	3,000.00	3,000.00	0.00%
11-4310-540-00	CAPITAL OUTLAY-MOTOR VE	411,400.75	265,594.00	228,597.82	(3,085.73)	246,000.00	246,000.00	246,000.00	-7.38%
11-4310-550-00	CAPITAL OUTLAY-EQUIPMEN	99,145.00	85,858.00	73,037.50	(1,295.00)	104,755.00	-	-	-100.00%
11-4310-550-03	CAPITAL OUTLAY-FOREST S	-	-	1,599.71	(1,599.71)	-	-	-	
11-4310-699-00	CONTRACTED SERVICES -RA	17,000.00	20,000.00	13,587.32	6,412.68	20,000.00	20,000.00	20,000.00	0.00%
11-4310-699-01	CONTROLLED SUB-DRUG & N	7,500.00	10,000.00	10,487.50	(487.50)	10,000.00	10,000.00	10,000.00	0.00%
11-4310-699-04	SPECIAL PROJECTS	5,000.00	5,000.00	3,104.00	1,393.96	5,000.00	5,000.00	5,000.00	0.00%
11-4311-699-01	DRUG PREVENTION ACTIVIT	6,031.00	-	7,367.63	(7,367.63)	-	-	-	
TOTAL SHERIFF		$ 4,791,224.07	$ 5,487,438.00	$ 4,556,760.08	$ 871,889.17	$ 5,538,517.00	$ 5,532,875.00	$ 5,532,875.00	0.83%

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JAIL OPERATIONS									
11-4320-121-00	SALARIES & WAGES	834,290.00	854,266.00	691,109.23	163,156.77	886,264.00	879,530.00	879,530.00	2.96%
11-4320-121-01	ONCALL COMPENSATION	2,600.00	2,600.00	650.00	1,950.00	2,600.00	2,600.00	2,600.00	0.00%
11-4320-181-00	SOCIAL SECURITY CONTRIB	51,887.00	52,964.00	45,634.51	7,329.49	54,948.00	54,692.00	54,692.00	3.26%
11-4320-182-00	RETIREMENT EXPENSE	63,436.00	67,093.00	59,142.69	7,950.31	85,968.00	89,184.00	89,184.00	32.93%
11-4320-183-00	HOSPITALIZATION INSURAN	237,600.00	326,265.00	210,355.47	115,909.53	314,496.00	314,496.00	314,496.00	-3.61%
11-4320-183-01	RETIREE INSURANCE	-	-	-	-	-	23,477.00	23,477.00	
11-4320-185-00	UNEMPLOYMENT INSURANCE	5,544.00	5,544.00	4,575.73	968.27	5,832.00	5,832.00	5,832.00	5.19%
11-4320-186-00	WORKMAN'S COMPENSATION	29,901.00	34,262.00	31,812.00	2,450.00	34,262.00	34,947.00	34,947.00	2.00%
11-4320-187-00	MEDICARE TAX	12,135.00	12,387.00	10,674.44	1,712.56	12,851.00	12,791.00	12,791.00	3.26%
11-4320-193-00	MEDICAL SERVICES	248,900.00	248,900.00	210,680.94	38,219.06	248,900.00	248,900.00	248,900.00	0.00%
11-4320-213-00	UNIFORMS	12,000.00	12,500.00	10,263.12	2,236.88	12,500.00	12,500.00	12,500.00	0.00%
11-4320-220-00	FOOD & PROVISIONS	366,211.00	327,900.00	336,077.90	(8,177.90)	327,900.00	327,900.00	327,900.00	0.00%
11-4320-238-00	DRUGS	20,000.00	15,000.00	7,292.04	7,707.96	15,000.00	15,000.00	15,000.00	0.00%
11-4320-260-00	OFFICE SUPPLIES AND MAT	7,000.00	7,000.00	4,199.52	2,800.48	7,000.00	7,000.00	7,000.00	0.00%
11-4320-260-01	CHAPLIN PROGRAM-SUPPLIE	1,000.00	1,000.00	444.88	555.12	1,000.00	1,000.00	1,000.00	0.00%
11-4320-299-00	MISCELLEANOUS SUPPLIES	14,500.00	13,961.00	14,441.92	(480.92)	14,500.00	14,500.00	14,500.00	3.86%
11-4320-311-00	TRAVEL	3,000.00	3,000.00	1,844.87	1,155.13	3,000.00	3,000.00	3,000.00	0.00%
11-4320-313-00	TRANSPORTATION OF PRISI	43,500.00	35,500.00	45,327.50	(9,827.50)	35,500.00	35,500.00	35,500.00	0.00%
11-4320-321-01	INMATE PHONE SERVICE	34,800.00	34,800.00	18,672.69	16,127.31	34,800.00	34,800.00	34,800.00	0.00%
11-4320-325-00	POSTAGE	1,500.00	1,500.00	947.88	552.12	1,500.00	1,500.00	1,500.00	0.00%
11-4320-352-00	REPAIRS & MAINT EQUIPME	10,000.00	10,000.00	2,613.50	1,239.99	10,000.00	10,000.00	10,000.00	0.00%
11-4320-392-00	LAUNDRY & LINENS	8,281.00	8,281.00	5,956.77	2,324.23	8,281.00	8,281.00	8,281.00	0.00%
11-4320-393-00	CONTRACTED SERVICES-INM	-	-	524.85	(524.85)	-	-	-	
11-4320-395-00	TRAINING	2,500.00	2,500.00	388.34	2,111.66	2,500.00	2,500.00	2,500.00	0.00%
11-4320-454-00	INSURANCE-PROFESSIONAL	9,500.00	9,500.00	159.50	9,340.50	9,500.00	9,500.00	9,500.00	0.00%
11-4320-491-00	DUES AND SUBSCRIPTIONS	2,500.00	2,500.00	1,852.96	647.04	2,500.00	2,500.00	2,500.00	0.00%
11-4320-550-00	CAPITAL OUTLAY-EQUIPMEN	22,396.00	42,426.00	6,913.73	(7,673.73)	52,940.00	-	-	-100.00%
11-4320-699-00	CONTRACTED SERVICES	107,760.00	83,760.00	94,737.00	(10,977.00)	83,760.00	83,760.00	83,760.00	0.00%
TOTAL JAIL OPERATIONS		$ 2,152,741.00	$ 2,215,409.00	$ 1,817,293.98	$ 348,782.51	$ 2,268,302.00	$ 2,235,690.00	$ 2,235,690.00	0.92%
SHERIFF GRANTS									
11-4325-311-00	TRAVEL	3,440.00	2,000.00	1,429.08	570.92	2,000.00	2,000.00	2,000.00	0.00%
11-4325-321-00	PHONE CARDS	10,560.00	10,560.00	5,148.27	5,411.73	10,560.00	10,560.00	10,560.00	0.00%
11-4325-550-00	CAPITAL OUTLAY GRANT	29,000.00	31,064.00	-	5,786.41	7,440.00	7,440.00	7,440.00	-76.05%
11-4325-550-02	CAPITAL OUTLAY-GRANTS	-	24,500.00	-	23,562.68	24,500.00	24,500.00	24,500.00	0.00%
11-4325-550-03	CAPITAL OUTLAY-FOREST S	5,000.00	5,000.00	-	2,850.00	5,000.00	5,000.00	5,000.00	0.00%
11-4325-550-05	CAPITAL OUTLAY-BVP	42,500.00	21,990.00	32,445.75	(17,517.75)	21,250.00	21,250.00	21,250.00	-3.37%
TOTAL SHERIFF GRANTS		$ 90,500.00	$ 95,114.00	$ 39,023.10	$ 20,663.99	$ 70,750.00	$ 70,750.00	$ 70,750.00	-25.62%

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EMERGENCY MANAGEMENT									
11-4330-121-00	SALARIES & WAGES	537,147.00	571,910.00	476,982.81	94,927.19	542,844.00	570,077.00	570,077.00	-0.32%
11-4330-121-02	SALARIES & WAGES-OVERTI	60,000.00	60,000.00	58,616.94	1,383.06	60,000.00	60,000.00	60,000.00	0.00%
11-4330-181-00	SOCIAL SECURITY CONTRIB	37,023.00	39,178.00	30,826.50	8,351.50	37,376.00	39,065.00	39,065.00	-0.29%
11-4330-182-00	RETIREMENT EXPENSE	45,264.00	49,479.00	40,788.00	8,691.00	53,955.00	56,896.00	56,896.00	14.99%
11-4330-183-00	HOSPITALIZATION INSURAN	143,550.00	197,118.00	132,496.67	64,621.33	157,950.00	190,008.00	190,008.00	-3.61%
11-4330-183-01	RETIREE INSURANCE	25,300.00	20,874.00	20,874.00	-	23,477.00	23,477.00	23,477.00	12.47%
11-4330-185-00	UNEMPLOYMENT INSURANCE	3,350.00	3,350.00	2,997.33	352.67	3,281.00	3,524.00	3,524.00	5.19%
11-4330-186-00	WORKMAN'S COMPENSATION	5,394.00	5,502.00	5,109.00	393.00	5,502.00	5,612.00	5,612.00	2.00%
11-4330-187-00	MEDICARE TAX	8,659.00	9,163.00	7,209.35	1,953.65	8,741.00	9,136.00	9,136.00	-0.29%
11-4330-213-00	UNIFORMS	2,000.00	2,000.00	397.35	817.90	2,000.00	2,000.00	2,000.00	0.00%
11-4330-250-00	VEHICLE SUPPLIES	8,500.00	8,500.00	4,893.62	3,606.38	8,500.00	8,500.00	8,500.00	0.00%
11-4330-260-00	OFFICE SUPPLIES AND MAT	8,500.00	8,500.00	7,485.04	1,014.96	8,500.00	8,500.00	8,500.00	0.00%
11-4330-260-03	FIRE EDUCATIONAL MATERI	-	4,000.00	4,070.59	(70.59)	5,000.00	4,000.00	4,000.00	0.00%
11-4330-311-00	TRAVEL	4,500.00	4,500.00	4,353.16	146.84	4,500.00	4,500.00	4,500.00	0.00%
11-4330-321-00	TELEPHONE	12,000.00	12,000.00	12,511.54	(511.54)	12,000.00	12,000.00	12,000.00	0.00%
11-4330-325-00	POSTAGE	350.00	350.00	331.33	18.67	350.00	350.00	350.00	0.00%
11-4330-351-00	REPAIRS & MAINTENANCE E	10,000.00	10,000.00	4,871.87	3,048.99	10,000.00	10,000.00	10,000.00	0.00%
11-4330-353-00	MAINTENANCE & REPAIRS -	6,000.00	6,000.00	4,000.42	1,999.58	6,000.00	6,000.00	6,000.00	0.00%
11-4330-395-00	TRAINING	11,500.00	17,500.00	3,276.00	13,838.80	7,500.00	7,500.00	7,500.00	-57.14%
11-4330-399-00	CONTRACTED SERVICES	83,953.00	85,000.00	64,827.53	17,749.27	75,000.00	75,000.00	75,000.00	-11.76%
11-4330-399-02	EOC OPERATION	4,000.00	5,000.00	1,315.47	2,207.53	5,000.00	5,000.00	5,000.00	0.00%
11-4330-399-03	PUBLIC COMMUNICATION SY	12,500.00	12,500.00	12,500.00	-	12,500.00	12,500.00	12,500.00	0.00%
11-4330-399-04	ENVIRONMENTAL CLEANUP	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
11-4330-399-07	CONTRACTED SERVICES-WNC	1,989.13	-	-	-	-	-	-	
11-4330-411-00	COMMUNICATIONS SITE LEA	-	1,000.00	1,030.00	(30.00)	1,000.00	1,000.00	1,000.00	0.00%
11-4330-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	4,500.00	0.00%
11-4330-454-00	INSURANCE-PROFESSIONAL	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	82,166.00	-	-	-	-	-	-	
11-4330-550-00	CAPITAL OUTLAY-EQUIPMEN	47,189.00	19,531.00	20,730.65	(1,199.65)	150,544.00	-	-	-100.00%
TOTAL EMERGENCY MANAGEMENT		$ 1,166,534.13	$ 1,158,655.00	$ 926,995.17	$ 224,510.54	$ 1,207,220.00	$ 1,120,345.00	$ 1,120,345.00	-3.31%
FIRE OPERATIONS									
11-4340-121-00	SALARIES AND WAGES	210,732.00	220,831.00	189,359.94	31,471.06	218,922.00	218,922.00	218,922.00	-0.86%
11-4340-181-00	SOCIAL SECURITY CONTRIB	13,065.00	13,692.00	10,896.19	2,795.81	13,573.00	13,573.00	13,573.00	-0.87%
11-4340-182-00	RETIREMENT EXPENSE	15,973.00	17,291.00	17,836.92	(545.92)	19,594.00	19,769.00	19,769.00	14.33%
11-4340-182-01	RETIREMENT EXPENSE-STAT	22,560.00	22,560.00	15,840.00	6,720.00	22,560.00	22,560.00	22,560.00	0.00%
11-4340-183-00	HOSPITALIZATION INSURAN	59,400.00	81,566.00	58,064.75	23,501.25	78,624.00	78,624.00	78,624.00	-3.61%
11-4340-185-00	UNEMPLOYMENT INSURANCE	1,386.00	1,386.00	1,244.14	141.86	1,458.00	1,458.00	1,458.00	5.19%
11-4340-186-00	WORKMAN'S COMPENSATION	7,663.00	7,816.00	7,257.00	559.00	7,257.00	7,972.00	7,972.00	2.00%

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11-4340-187-00	MEDICARE TAX	3,056.00	3,202.00	2,547.97	654.03	3,174.00	3,174.00	3,174.00	-0.87%
11-4340-189-00	VOLUNTEER APPRECIATION	5,600.00	5,600.00	-	5,600.00	5,600.00	5,600.00	5,600.00	0.00%
11-4340-213-00	UNIFORMS	2,500.00	2,500.00	2,047.42	452.58	2,500.00	2,500.00	2,500.00	0.00%
11-4340-260-00	FIRE PREVENTION SUPPLIE	500.00	3,700.00	2,797.63	902.37	3,700.00	3,700.00	3,700.00	0.00%
11-4340-490-01	CASHIERS FIRE DEPARTMEN	-	-	825.00	(825.00)	-	-	-	
11-4340-490-02	CULLOWHEE FIRE DEPARTME	148,473.00	151,443.00	151,443.00	-	154,472.00	154,472.00	154,472.00	2.00%
11-4340-490-03	SYLVA FIRE DEPARTMENT	114,406.00	116,694.00	116,694.00	-	119,028.00	119,028.00	119,028.00	2.00%
11-4340-490-04	CANADA FIRE DEPARTMENT	95,339.00	97,246.00	97,246.00	-	99,191.00	99,191.00	99,191.00	2.00%
11-4340-490-05	SAVANNAH FIRE DEPARTMEN	129,406.00	131,994.00	131,994.00	-	134,634.00	134,634.00	134,634.00	2.00%
11-4340-490-06	BALSAM FIRE DEPARTMENT	114,406.00	116,694.00	116,694.00	-	119,028.00	119,028.00	119,028.00	2.00%
11-4340-490-07	QUALLA FIRE DEPARTMENT	114,406.00	116,694.00	116,694.00	-	119,028.00	119,028.00	119,028.00	2.00%
11-4340-490-14	QUALLA BUILDING PAYMENT	212,473.00	-	-	-	-	-	-	
11-4340-490-15	BALSAM SUBSTATION BLD P	402,778.00	-	-	-	-	-	-	
11-4340-490-17	SAVANNAH BUILDING PAYME	34,944.00	77,164.00	77,145.45	18.55	77,164.00	77,164.00	77,164.00	0.00%
11-4340-490-18	SYLVA FIRE DEPT BUILDIN	171,993.00	161,380.00	81,131.86	80,248.14	157,842.00	157,842.00	157,842.00	-2.19%
11-4340-490-23	WNC FIRE REIMBURSEMENT	37,716.25	-	-	-	-	-	-	
11-4340-490-25	HONOR GUARD	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4340-490-28	FUTURE BUILDING PAYMENT	195,615.00	-	-	-	-	-	-	
11-4340-490-29	CULLOWHEE VFD-A&E	30,500.00	-	-	-	-	-	-	
11-4340-490-30	CULLOWHEE BUILDING PAYM	-	196,167.00	28,443.22	167,723.78	196,167.00	196,167.00	196,167.00	0.00%
TOTAL FIRE OPERATIONS		$ 2,146,390.25	$ 1,547,120.00	$ 1,226,202.49	$ 320,917.51	$ 1,555,016.00	$ 1,555,906.00	$ 1,555,906.00	0.57%
CODE ENFORCEMENT									
11-4352-121-00	SALARIES & WAGES	828,631.00	851,960.00	689,771.68	162,188.32	857,110.00	859,014.00	859,014.00	0.83%
11-4352-126-00	PART-TIME SALARIES & WA	5,000.00	3,000.00	(200.00)	3,200.00	-	-	-	-100.00%
11-4352-181-00	SOCIAL SECURITY CONTRIB	51,375.00	53,008.00	42,121.31	10,886.69	53,141.00	53,259.00	53,259.00	0.47%
11-4352-182-00	RETIREMENT EXPENSE	62,810.00	66,708.00	54,047.84	12,660.16	76,711.00	77,569.00	77,569.00	16.28%
11-4352-183-00	HOSPITALIZATION INSURAN	178,200.00	244,698.00	158,637.81	86,060.19	210,600.00	235,872.00	235,872.00	-3.61%
11-4352-183-01	RETIREE INSURANCE	29,833.00	31,103.00	31,103.00	-	35,000.00	33,850.00	33,850.00	8.83%
11-4352-185-00	UNEMPLOYMENT INSURANCE	4,158.00	4,158.00	3,431.32	726.68	4,374.00	4,374.00	4,374.00	5.19%
11-4352-186-00	WORKMAN'S COMPENSATION	13,994.00	14,274.00	13,253.00	1,021.00	14,274.00	14,559.00	14,559.00	2.00%
11-4352-187-00	MEDICARE TAX	12,015.00	12,397.00	9,850.69	2,546.31	12,428.00	12,456.00	12,456.00	0.48%
11-4352-213-00	UNIFORMS	4,000.00	4,000.00	4,815.81	(815.81)	4,000.00	4,000.00	4,000.00	0.00%
11-4352-251-00	VEHICLE SUPPLIES	18,000.00	18,000.00	14,152.67	3,847.33	20,000.00	18,000.00	18,000.00	0.00%
11-4352-260-00	OFFICE SUPPLIES	12,000.00	12,000.00	10,782.19	1,217.81	14,000.00	12,500.00	12,500.00	4.17%
11-4352-260-01	SUPPLIES-CODE BOOKS	2,000.00	6,000.00	3,932.17	2,067.83	2,000.00	2,000.00	2,000.00	-66.67%
11-4352-311-00	TRAVEL	5,000.00	5,000.00	2,609.19	2,390.81	5,000.00	5,000.00	5,000.00	0.00%
11-4352-321-00	TELEPHONE	30,000.00	30,000.00	30,209.94	(209.94)	30,000.00	30,000.00	30,000.00	0.00%
11-4352-325-00	POSTAGE	500.00	250.00	35.39	214.61	200.00	200.00	200.00	-20.00%
11-4352-351-00	REPAIRS AND MAINT EQUIP	1,500.00	1,000.00	-	1,000.00	750.00	750.00	750.00	-25.00%

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11-4352-353-00	REPAIRS & MAINT VEHICLE	11,213.00	13,000.00	4,694.50	8,305.50	11,000.00	11,000.00	11,000.00	-15.38%
11-4352-395-00	TRAINING	7,500.00	7,500.00	1,898.87	5,601.13	7,500.00	7,500.00	7,500.00	0.00%
11-4352-399-00	OTHER SERVICES-CERTIFIC	1,500.00	1,600.00	52.00	1,548.00	1,600.00	1,600.00	1,600.00	0.00%
11-4352-452-00	INSURANCE-VEHICLES	20,000.00	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	1,000.00	0.00%
11-4352-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	938.00	562.00	1,500.00	1,500.00	1,500.00	0.00%
11-4352-540-00	CAPITAL OUTLAY-MOTOR VE	19,200.00	44,272.00	19,200.00	(19,200.00)	45,000.00	-	-	-100.00%
11-4352-550-00	CAPITAL OUTLAY EQUIPMEN	5,887.00	1,165.00	1,165.00	-	10,000.00	-	-	-100.00%
11-4352-699-00	CONTRACTED SERVICES	1,787.00	-	11,797.50	(11,797.50)	-	-	-	
TOTAL CODE ENFORCEMENT		$ 1,328,603.00	$ 1,447,593.00	$ 1,128,299.88	$ 275,021.12	$ 1,437,188.00	$ 1,406,003.00	$ 1,406,003.00	-2.87%
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	1,895.00	3,180.00	5,177.00	5,177.00	5,177.00	2.01%
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	14,500.00	15,500.00	17,234.00	(1,734.00)	17,579.00	17,579.00	17,579.00	13.41%
11-4370-490-01	RESCUE SQUAD UNIT #1	109,705.00	111,900.00	111,900.00	-	114,138.00	114,138.00	114,138.00	2.00%
11-4370-490-02	RESCUE SQUAD UNIT #2	109,075.00	111,900.00	111,900.00	-	114,138.00	114,138.00	114,138.00	2.00%
11-4370-490-03	RESCUE SQUAD UNIT#1 BUI	78,383.00	78,383.00	78,382.22	0.78	78,383.00	78,383.00	78,383.00	0.00%
11-4370-490-05	RESCUE SQUAD UNIT#2 BUI	-	22,687.00	7,947.84	14,739.16	147,687.00	147,687.00	147,687.00	550.98%
11-4370-699-00	WESTCARE AMBULANCE SERV	1,193,334.00	1,358,548.00	1,217,799.97	140,748.03	1,385,719.00	1,385,719.00	1,385,719.00	2.00%
11-4370-699-01	CASHIERS AMBULANCE	1,030,200.00	1,050,804.00	963,237.00	87,567.00	1,071,820.00	1,071,820.00	1,071,820.00	2.00%
11-4370-699-04	MACON-TELECOMMUNICATION	4,868.00	4,965.00	-	4,965.00	4,965.00	4,965.00	4,965.00	0.00%
11-4370-699-05	MACON-EMS	9,612.00	9,804.00	-	9,804.00	10,000.00	10,000.00	10,000.00	2.00%
TOTAL AMBULANCE/ RESCUE SQUAD		$ 2,563,252.00	$ 2,778,066.00	$ 2,515,096.03	$ 262,969.97	$ 2,958,106.00	$ 2,958,106.00	$ 2,958,106.00	6.48%
TRANSPORTATION-ADM									
11-4520-121-00	SALARIES & WAGES	99,618.00	98,081.00	75,321.79	22,759.21	100,276.00	100,276.00	100,276.00	2.24%
11-4520-181-00	SOCIAL SECURITY CONTRIB	6,176.00	6,081.00	4,345.74	1,735.26	6,217.00	6,217.00	6,217.00	2.24%
11-4520-182-00	RETIREMENT EXPENSE	7,551.00	7,680.00	5,900.91	1,779.09	8,975.00	8,975.00	8,975.00	16.86%
11-4520-183-00	HOSPITALIZATION INSURAN	19,800.00	27,189.00	19,491.71	7,697.29	26,208.00	26,208.00	26,208.00	-3.61%
11-4520-185-00	UNEMPLOYMENT INSURANCE	446.00	462.00	409.50	52.50	486.00	486.00	486.00	5.19%
11-4520-186-00	WORKMAN'S COMPENSATION	3,381.00	3,449.00	3,202.00	247.00	3,449.00	3,518.00	3,518.00	2.00%
11-4520-187-00	MEDICARE TAX	1,444.00	1,422.00	1,016.14	405.86	1,454.00	1,454.00	1,454.00	2.25%
11-4520-197-00	DRUG TESTS	500.00	500.00	439.50	60.50	500.00	500.00	500.00	0.00%
11-4520-212-00	UNIFORMS	3,600.00	3,342.00	2,217.76	1,124.24	3,000.00	3,000.00	3,000.00	-10.23%
11-4520-260-00	OFFICE SUPPLIES AND MAT	1,500.00	-	-	-	-	-	-	
11-4520-261-00	OFFICE SUPPLIES	-	1,100.00	604.22	495.78	1,000.00	1,000.00	1,000.00	-9.09%
11-4520-311-00	TRAVEL-MILEAGE	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-4520-312-00	TRAVEL SUBSISTANCE MOTE	300.00	300.00	213.60	86.40	300.00	300.00	300.00	0.00%

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11-4520-321-00	TELEPHONE	6,400.00	-	(165.35)	165.35	-	-	-	
11-4520-323-00	TELEPHONE FAX DSL	-	6,400.00	5,409.79	990.21	6,400.00	6,400.00	6,400.00	0.00%
11-4520-325-00	POSTAGE	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
11-4520-341-00	PRINTING & REPRODUCTION	1,200.00	1,200.00	579.25	620.75	1,200.00	1,200.00	1,200.00	0.00%
11-4520-355-00	REPAIRS & MAINTENANCE E	500.00	-	-	-	-	-	-	
11-4520-357-00	REPAIRS & MAINTENANCE C	-	500.00	-	500.00	300.00	300.00	300.00	-40.00%
11-4520-371-00	MARKETING	3,660.00	3,324.00	3,300.67	23.33	3,507.00	3,507.00	3,507.00	5.51%
11-4520-372-00	PROMOTION	915.00	915.00	762.38	152.62	692.00	692.00	692.00	-24.37%
11-4520-391-00	LEGAL ADVERTISING	100.00	51.00	126.00	(75.00)	51.00	51.00	51.00	0.00%
11-4520-395-00	TRAINING	1,000.00	1,000.00	567.50	432.50	1,000.00	1,000.00	1,000.00	0.00%
11-4520-413-00	RENT OF OFFICES	21,600.00	21,600.00	21,600.00	-	21,600.00	21,600.00	21,600.00	0.00%
11-4520-451-00	PROPERTY & GENERAL LIAB	1,863.00	1,863.00	1,863.00	-	1,975.00	1,975.00	1,975.00	6.01%
11-4520-452-00	INSURANCE-VEHICLE	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-4520-481-00	INDIRECT COSTS	10,798.00	4,000.00	4,000.00	-	1,219.00	4,000.00	4,000.00	0.00%
11-4520-491-00	DUES AND SUBSCRIPTIONS	550.00	550.00	550.00	-	550.00	550.00	550.00	0.00%
TOTAL TRANSPORTATION-ADM		$ 203,602.00	$ 201,709.00	$ 161,756.11	$ 39,952.89	$ 201,059.00	$ 203,909.00	$ 203,909.00	1.09%
TRANSPORTATION-OPERATIONS									
11-4521-121-00	SALARIES & WAGES	211,577.00	215,835.00	162,073.92	53,761.08	180,793.00	180,793.00	180,793.00	-16.24%
11-4521-126-00	SALARIES & WAGES-PART T	78,159.00	78,159.00	65,523.19	12,635.81	78,160.00	78,160.00	78,160.00	0.00%
11-4521-181-00	SOCIAL SECURITY CONTRIB	17,964.00	18,228.00	14,022.56	4,205.44	16,055.00	16,055.00	16,055.00	-11.92%
11-4521-182-00	RETIREMENT EXPENSE	16,038.00	16,900.00	13,728.00	3,172.00	23,176.00	16,326.00	16,326.00	-3.40%
11-4521-183-00	HOSPITALIZATION INSURAN	69,300.00	97,483.00	56,713.23	40,769.77	78,624.00	78,624.00	78,624.00	-19.35%
11-4521-183-01	RETIREE INSURANCE	13,269.00	15,759.00	23,742.00	(7,983.00)	31,395.00	31,395.00	31,395.00	99.22%
11-4521-185-00	UNEMPLOYMENT INSURANCE	1,617.00	1,617.00	1,863.95	(246.95)	1,458.00	1,458.00	1,458.00	-9.83%
11-4521-186-00	WORKMAN'S COMPENSATION	13,915.00	14,194.00	13,179.00	1,015.00	14,195.00	14,478.00	14,478.00	2.00%
11-4521-187-00	MEDICARE TAX	4,201.00	4,263.00	3,279.70	983.30	3,755.00	2,621.00	2,621.00	-38.52%
11-4521-197-00	DRUG TESTS	100.00	100.00	-	100.00	100.00	100.00	100.00	0.00%
11-4521-212-00	UNIFORMS	1,000.00	1,000.00	6.00	994.00	1,000.00	1,000.00	1,000.00	0.00%
11-4521-251-00	FUEL & OIL	20,000.00	20,000.00	19,880.67	119.33	20,000.00	20,000.00	20,000.00	0.00%
11-4521-251-01	PROPANE	35,000.00	35,000.00	16,330.55	(16,330.55)	35,000.00	35,000.00	35,000.00	0.00%
11-4521-252-00	TIRES	7,000.00	7,000.00	6,452.88	547.12	7,000.00	7,000.00	7,000.00	0.00%
11-4521-254-00	LICENSE & TAGS	1,836.00	5,568.00	-	5,568.00	1,836.00	1,836.00	1,836.00	-67.03%
11-4521-255-00	VEHICLE CLEANING SUPPLI	3,500.00	3,500.00	1,437.20	2,062.80	3,500.00	3,500.00	3,500.00	0.00%
11-4521-260-00	OFFICE SUPPLIES AND MAT	1,000.00	1,000.00	288.23	711.77	1,000.00	1,000.00	1,000.00	0.00%
11-4521-311-00	TRAVEL	500.00	500.00	26.39	473.61	500.00	500.00	500.00	0.00%
11-4521-321-00	CELL PHONES	3,200.00	3,200.00	2,103.00	1,097.00	3,200.00	3,200.00	3,200.00	0.00%
11-4521-351-00	REPAIRS & MAINTENANCE	4,000.00	4,000.00	1,429.83	2,570.17	4,000.00	4,000.00	4,000.00	0.00%
11-4521-353-00	VEHICLE REPAIRS & MAINT	24,150.00	25,000.00	10,657.78	13,345.54	25,000.00	20,000.00	20,000.00	-20.00%
11-4521-393-00	CONTRACTED SERVICES	4,000.00	4,000.00	1,048.07	2,951.93	4,000.00	4,000.00	4,000.00	0.00%

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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%
11-4521-399-01	SCHEDULING SOFTWARE FEE	15,000.00	15,000.00	9,880.00	5,120.00	15,000.00	15,000.00	15,000.00	0.00%
11-4521-550-00	CAPITAL OUTLAY	850.00	-	-	-	-	-	-	
TOTAL TRANSPORTATION-OPERATIONS		$ 555,176.00	$ 595,306.00	$ 423,666.15	$ 135,643.17	$ 556,747.00	$ 544,046.00	$ 544,046.00	-8.61%
TRANSPORTATION-CAPITAL									
11-4522-521-00	PERSONAL COMPUTER SYSTE	-	4,101.00	7,607.25	(3,506.25)	-	-	-	-100.00%
11-4522-525-00	NETWORK SERVER	-	3,375.00	3,500.00	(125.00)	-	-	-	-100.00%
11-4522-546-00	LTV BUS	-	60,000.00	-	3,387.00	-	-	-	-100.00%
11-4522-548-00	VAN CONVERSION WITH LIF	61,500.00	125,000.00	-	408.00	62,500.00	62,500.00	62,500.00	-50.00%
11-4522-559-00	PROPANE SYSTEM	-	23,285.00	6,995.00	(6,995.00)	8,795.00	8,795.00	8,795.00	-62.23%
11-4522-591-04	VEHICLE LETTERING	500.00	3,000.00	(37.10)	3,037.10	590.00	590.00	590.00	-80.33%
TOTAL TRANSPORTATION-CAPITAL		$ 62,000.00	$ 218,761.00	$ 18,065.15	$ (3,794.15)	$ 71,885.00	$ 71,885.00	$ 71,885.00	-67.14%
ELDERLY DISABILITIES GRANT									
11-4524-121-00	SALARIES & WAGES	29,747.00	30,641.00	26,581.15	4,059.85	-	-	-	-100.00%
11-4524-181-00	SOCIAL SECURITY CONTRIB	1,844.00	1,900.00	1,630.67	269.33	-	-	-	-100.00%
11-4524-182-00	RETIREMENT EXPENSE	2,255.00	2,399.00	2,082.71	316.29	-	-	-	-100.00%
11-4524-183-00	HOSPITALIZATION INSURAN	9,900.00	13,594.00	9,745.35	3,848.65	-	-	-	-100.00%
11-4524-185-00	UNEMPLOYMENT COMPENSATI	231.00	231.00	206.46	24.54	-	-	-	-100.00%
11-4524-186-00	WORKMAN'S COMPENSATION	92.00	94.00	87.00	7.00	-	-	-	-100.00%
11-4524-187-00	MEDICARE TAX	431.00	444.00	381.26	62.74	-	-	-	-100.00%
11-4524-311-00	TRAVEL	600.00	1,000.00	372.47	627.53	-	-	-	-100.00%
11-4524-312-00	TRAVEL SUBSISTENCE	400.00	-	-	-	-	-	-	
11-4524-313-00	TRANSPORTATION OF CLIEN	175,000.00	175,000.00	-	175,000.00	73,930.00	73,930.00	73,930.00	-57.75%
11-4524-371-00	MARKETING	-	4,000.00	1,470.00	2,530.00	-	-	-	-100.00%
11-4524-372-00	PROMOTIONAL ITEMS	1,000.00	-	-	-	-	-	-	
11-4524-399-00	MARKETING	4,000.00	-	-	-	-	-	-	
TOTAL ELDERLY DISABILITIES GRANT		$ 225,500.00	$ 229,303.00	$ 42,557.07	$ 186,745.93	$ 73,930.00	$ 73,930.00	$ 73,930.00	-67.76%
AIRPORT AUTHORITY									
11-4530-699-00	JACKSON CO AIRPORT AUTH	31,000.00	31,000.00	31,000.00	-	31,000.00	31,000.00	31,000.00	0.00%
TOTAL AIRPORT AUTHORITY		$ 31,000.00	$ 31,000.00	$ 31,000.00	$ -	$ 31,000.00	$ 31,000.00	$ 31,000.00	0.00%
FORESTRY									
11-4750-699-00	COOPERATIVE FORESTRY PR	81,243.00	80,552.00	48,219.60	32,332.40	80,552.00	80,552.00	80,552.00	0.00%
TOTAL FORESTRY		$ 81,243.00	$ 80,552.00	$ 48,219.60	$ 32,332.40	$ 80,552.00	$ 80,552.00	$ 80,552.00	0.00%

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PLANNING									
11-4910-121-00	SALARIES & WAGES	198,862.00	206,080.00	173,964.01	32,115.99	211,040.00	209,959.00	209,959.00	1.88%
11-4910-170-01	BOARD EXPENSES	1,300.00	2,500.00	351.39	2,148.61	2,500.00	2,500.00	2,500.00	0.00%
11-4910-181-00	SOCIAL SECURITY CONTRIB	12,329.00	12,777.00	10,175.37	2,601.63	13,084.00	13,017.00	13,017.00	1.88%
11-4910-182-00	RETIREMENT EXPENSE	15,074.00	16,136.00	13,481.03	2,654.97	18,888.00	18,959.00	18,959.00	17.50%
11-4910-183-00	HOSPITALIZATION INSURAN	39,600.00	54,377.00	36,716.52	17,660.48	46,800.00	52,416.00	52,416.00	-3.61%
11-4910-185-00	UNEMPLOYMENT INSURANCE	924.00	924.00	822.24	101.76	972.00	972.00	972.00	5.19%
11-4910-186-00	WORKMAN'S COMPENSATION	3,565.00	3,637.00	3,377.00	260.00	3,637.00	3,710.00	3,710.00	2.01%
11-4910-187-00	MEDICARE TAX	2,883.00	2,988.00	2,379.79	608.21	3,060.00	3,044.00	3,044.00	1.87%
11-4910-250-00	VEHICLE SUPPLIES	2,000.00	2,000.00	585.02	1,414.98	2,000.00	2,000.00	2,000.00	0.00%
11-4910-260-00	OFFICE SUPPLIES AND MAT	1,600.00	1,600.00	709.67	890.33	1,600.00	1,600.00	1,600.00	0.00%
11-4910-260-01	COPYING EXPENSE	1,500.00	1,500.00	1,583.71	(83.71)	1,750.00	1,750.00	1,750.00	16.67%
11-4910-311-00	TRAVEL AND TRAINING	5,200.00	4,000.00	2,444.32	1,555.68	5,000.00	5,000.00	5,000.00	25.00%
11-4910-321-00	TELEPHONE	5,000.00	5,000.00	4,839.24	160.76	5,000.00	5,000.00	5,000.00	0.00%
11-4910-325-00	POSTAGE	600.00	600.00	170.36	429.64	600.00	600.00	600.00	0.00%
11-4910-370-00	ADVERTISING	1,000.00	1,000.00	1,255.48	(255.48)	1,500.00	1,500.00	1,500.00	50.00%
11-4910-370-01	ADVERTISING-CENSUS	-	-	-	-	5,000.00	5,000.00	5,000.00	
11-4910-399-00	WEB SITE HOSTING	900.00	900.00	-	900.00	900.00	900.00	900.00	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	1,450.00	1,500.00	775.00	725.00	1,500.00	1,500.00	1,500.00	0.00%
11-4910-510-00	CAPITAL OUTLAY-EQUIPMEN	2,330.00	-	-	-	1,300.00	-	-	
11-4910-699-00	CONTRACTED SERVICES	122,250.00	73,500.00	26,945.10	46,554.90	69,300.00	48,300.00	48,300.00	-34.29%
11-4910-699-03	SOFTWARE SUBSCRIPTION	1,100.00	2,300.00	1,244.60	1,055.40	1,500.00	1,500.00	1,500.00	-34.78%
TOTAL PLANNING		$ 422,567.00	$ 396,419.00	$ 284,319.85	$ 112,099.15	$ 400,031.00	$ 382,327.00	$ 382,327.00	-3.55%
COMMUNITY DEVELOPMENT									
11-4920-699-10	CASHIERS SIDEWALK	3,798.00	-	-	-	-	-	-	
11-4920-699-11	SYLVA MURAL	10,000.00	-	-	-	-	-	-	
11-4920-699-12	SYLVA STREETSCAPE IMPRO	16,000.00	-	-	-	-	-	-	
11-4920-699-13	DILLSBORO WAYFINDING SI	995.00	-	-	-	-	-	-	
11-4920-699-14	DILLSBORO WALKING PATH	4,207.00	-	-	-	-	-	-	
TOTAL COMMUNITY DEVELOPMENT		$ 35,000.00	$ -	$ -	$ -	$ -	$ -	$ -	
COMMUNITY DEVELOPMENT									
11-4930-183-01	RETIREE INSURANCE-HOUSI	24,673.00	20,874.00	20,874.00	-	23,478.00	23,478.00	23,478.00	12.47%
11-4930-490-01	GLENVILLE CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-02	QUALLA CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-03	SAVANNAH CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-04	CASHIERS CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%

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11-4930-490-05	WILLETS CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-06	CANADA CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-07	BALSAM CDC & RECREATION	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-08	CANEY FORK CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-09	PINE CREEK CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-10	WAYEHUTTA CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-11	JACKSON COUNTY CDC	1,115.00	1,115.00	1,115.00	-	1,115.00	1,115.00	1,115.00	0.00%
11-4930-490-12	PUMPKINTOWN CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-13	NORTON CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-18	FAMILY RESOURCE CENTER	18,000.00	18,000.00	18,000.00	-	18,000.00	18,000.00	18,000.00	0.00%
11-4930-490-20	BARKERS CREEK CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-21	CDC IMPROVEMENTS-ACQUIS	10,000.00	10,000.00	6,567.70	2,035.81	10,000.00	10,000.00	10,000.00	0.00%
11-4930-490-23	JACKSON CHAMBER-FIREWOR	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
11-4930-490-24	JACKSON CHAMBER OF COMM	12,500.00	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	15,000.00	15,000.00	15,000.00	-	20,000.00	15,000.00	15,000.00	0.00%
11-4930-490-26	MUNICIPAL SPECIAL PROJE	20,000.00	20,000.00	5,000.00	15,000.00	20,000.00	20,000.00	20,000.00	0.00%
11-4930-490-28	SOUTHWESTERN COMMISSION	28,088.00	30,515.00	30,515.00	-	29,889.00	29,889.00	29,889.00	-2.05%
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	10,000.00	37,000.00	8,882.17	28,117.83	10,000.00	10,000.00	10,000.00	-72.97%
11-4930-490-42	TWSA ONE HALF LOSS	35,000.00	35,000.00	-	35,000.00	35,000.00	35,000.00	35,000.00	0.00%
11-4930-490-44	APPALACHIAN WOMEN'S MUS	10,000.00	10,000.00	10,000.00	-	18,000.00	10,000.00	10,000.00	0.00%
11-4930-490-48	JACKSON CO ATHLETIC HAL	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-49	TUCKASEIGEE SUBSTATION	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-50	TUCKASEGEE VFW POST	39,440.00	-	-	-	-	-	-	
TOTAL COMMUNITY DEVELOPMENT		$ 252,316.00	$ 238,504.00	$ 146,953.87	$ 90,153.64	$ 226,482.00	$ 213,482.00	$ 213,482.00	-10.49%
COOPERATIVE EXTENSION									
11-4950-121-00	SALARIES & WAGES	112,000.00	107,788.00	77,256.67	30,531.33	131,610.00	131,610.00	131,610.00	22.10%
11-4950-181-00	SOCIAL SECURITY CONTRIB	6,944.00	6,683.00	4,767.08	1,915.92	7,003.00	7,003.00	7,003.00	4.79%
11-4950-182-00	RETIREMENT EXPENSE	15,389.00	16,214.00	13,583.90	2,630.10	21,303.00	21,303.00	21,303.00	31.39%
11-4950-183-00	HOSPITALIZATION INSURAN	9,216.00	9,907.00	8,652.03	1,254.97	10,000.00	10,000.00	10,000.00	0.94%
11-4950-185-00	UNEMPLOYMENT INSURANCE	112.00	112.00	66.65	45.35	150.00	150.00	150.00	33.93%
11-4950-186-00	WORKMAN'S COMPENSATION	1,260.00	1,285.00	1,193.00	92.00	1,300.00	1,311.00	1,311.00	2.02%
11-4950-187-00	MEDICARE TAX	1,624.00	1,563.00	1,023.40	539.60	1,638.00	1,638.00	1,638.00	4.80%
11-4950-189-00	OTHER FRINGE BENEFITS	550.00	550.00	500.50	49.50	600.00	600.00	600.00	9.09%
11-4950-231-00	HOME EC. DEMO. SUPPLIES	2,000.00	2,000.00	1,736.60	263.40	2,000.00	2,000.00	2,000.00	0.00%
11-4950-231-02	NC SAFE PLATES	-	-	(45.00)	45.00	-	-	-	
11-4950-250-00	VEHICLE SUPPLIES	250.00	250.00	43.24	206.76	250.00	250.00	250.00	0.00%
11-4950-260-00	OFFICE SUPPLIES AND MAT	5,000.00	5,000.00	3,523.43	1,083.79	5,000.00	5,000.00	5,000.00	0.00%
11-4950-299-00	4-H SUPPLIES & ACTIVITI	3,500.00	3,500.00	2,458.91	1,041.09	3,500.00	3,500.00	3,500.00	0.00%

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11-4950-299-01	CONSERVATION EDUCATION	500.00	700.00	733.65	(33.65)	700.00	700.00	700.00	0.00%
11-4950-311-00	TRAVEL	200.00	200.00	-	200.00	200.00	200.00	200.00	0.00%
11-4950-321-00	TELEPHONE	3,600.00	3,600.00	2,740.54	859.46	3,600.00	3,600.00	3,600.00	0.00%
11-4950-325-00	POSTAGE	250.00	500.00	510.57	(10.57)	250.00	500.00	500.00	0.00%
11-4950-412-00	BUILDING & EQUIPMENT RE	8,500.00	8,000.00	7,732.91	267.09	8,500.00	8,500.00	8,500.00	6.25%
11-4950-454-00	INSURANCE-PROFESSIONAL	300.00	300.00	-	300.00	300.00	300.00	300.00	0.00%
11-4950-495-00	OUT TO LUNCH PROGRAM	425.00	400.00	364.02	35.98	950.00	950.00	950.00	137.50%
11-4950-495-01	BEAVER PROGRAM	4,000.00	4,000.00	4,000.00	-	2,000.00	2,000.00	2,000.00	-50.00%
11-4950-510-00	CAPITAL OUTLAY-EQUIPMEN	1,800.00	-	-	-	5,000.00	-	-	
11-4950-510-01	FIELD CROPS & VEGETABLE	500.00	700.00	384.70	315.30	500.00	500.00	500.00	-28.57%
11-4950-510-02	LIVESTOCK DEMONSTRATION	700.00	700.00	25.00	675.00	700.00	700.00	700.00	0.00%
11-4950-510-03	CHRISTMAS TREES & ORNAM	700.00	700.00	235.59	464.41	700.00	700.00	700.00	0.00%
11-4950-510-05	ADVISORY COUNCIL	500.00	250.00	60.95	189.05	500.00	500.00	500.00	100.00%
11-4950-699-02	CHEROKEE PRESERVATION G	6,300.00	-	-	-	-	-	-	
11-4950-699-04	WNC COMMUNITIES	2,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-4950-699-05	RC&D MEMBERSHIP DUES	250.00	250.00	-	250.00	250.00	250.00	250.00	0.00%
TOTAL COOPERATIVE EXTENSION		$ 188,370.00	$ 177,152.00	$ 133,548.34	$ 43,210.88	$ 210,504.00	$ 205,765.00	$ 205,765.00	16.15%
CONSERVATION									
11-4960-121-00	SALARIES & WAGES	94,639.00	100,370.00	87,103.42	13,266.58	102,558.00	102,558.00	102,558.00	2.18%
11-4960-181-00	SOCIAL SECURITY CONTRIB	5,868.00	6,223.00	4,698.80	1,524.20	6,359.00	6,359.00	6,359.00	2.19%
11-4960-182-00	RETIREMENT EXPENSE	7,174.00	7,859.00	6,824.56	1,034.44	9,179.00	9,261.00	9,261.00	17.84%
11-4960-183-00	HOSPITALIZATION INSURAN	19,800.00	27,189.00	19,491.71	7,697.29	26,208.00	26,208.00	26,208.00	-3.61%
11-4960-183-01	RETIREE INSURANCE	7,346.00	5,115.00	5,115.00	-	5,187.00	5,187.00	5,187.00	1.41%
11-4960-185-00	UNEMPLOYMENT INSURANCE	462.00	462.00	412.92	49.08	486.00	486.00	486.00	5.19%
11-4960-186-00	WORKMAN'S COMPENSATION	1,264.00	1,290.00	1,198.00	92.00	1,290.00	1,316.00	1,316.00	2.02%
11-4960-187-00	MEDICARE TAX	1,372.00	1,455.00	1,098.97	356.03	1,487.00	1,487.00	1,487.00	2.20%
11-4960-190-00	PROFESSIONAL SERVICES	1,200.00	1,200.00	108.00	1,092.00	1,200.00	1,200.00	1,200.00	0.00%
11-4960-250-00	VEHICLE SUPPLIES	2,000.00	2,000.00	357.73	1,642.27	2,000.00	2,000.00	2,000.00	0.00%
11-4960-260-00	OFFICE SUPPLIES AND MAT	2,500.00	2,500.00	1,562.30	937.70	2,500.00	2,500.00	2,500.00	0.00%
11-4960-260-01	SUPPLIES-DONATIONS	300.00	-	(359.37)	359.37	1,000.00	1,000.00	1,000.00	
11-4960-311-00	TRAVEL	2,000.00	2,000.00	918.18	1,081.82	2,000.00	2,000.00	2,000.00	0.00%
11-4960-321-00	TELEPHONE	1,200.00	1,200.00	788.60	411.40	1,200.00	1,200.00	1,200.00	0.00%
11-4960-325-00	POSTAGE	500.00	500.00	275.00	225.00	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	1,500.00	1,500.00	545.00	955.00	1,500.00	1,500.00	1,500.00	0.00%
11-4960-396-00	EDUCATIONAL PROGRAM	1,500.00	1,500.00	1,308.66	191.34	1,500.00	1,500.00	1,500.00	0.00%
11-4960-396-01	CAMP WILD SUMMER CAMP	1,400.00	1,400.00	1,944.87	(544.87)	1,700.00	1,700.00	1,700.00	21.43%
11-4960-412-00	RENT	3,600.00	3,600.00	3,600.00	-	3,600.00	-	-	-100.00%
11-4960-454-00	INSURANCE-PROFESSIONAL	100.00	100.00	-	100.00	100.00	100.00	100.00	0.00%

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11-4960-491-00	DUES AND SUBSCRIPTIONS	3,800.00	3,800.00	1,619.50	2,180.50	3,959.00	3,959.00	3,959.00	4.18%
11-4960-510-00	CAPITAL OUTLAY-EQUIPMEN	800.00	-	-	-	29,244.00	-	-	
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	49.54	450.46	500.00	500.00	500.00	0.00%
11-4960-699-03	NATURAL RESOURCES SUMME	484.00	-	188.00	(188.00)	-	-	-	
11-4960-699-04	FARMLAND PRESERVATION	1,000.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-4960-699-06	DUKE ENERGY GRANT	13,250.00	7,993.00	318.64	7,674.36	7,674.00	7,674.00	7,674.00	-3.99%
TOTAL CONSERVATION		$ 177,959.00	$ 184,656.00	$ 141,068.03	$ 43,587.97	$ 217,831.00	$ 185,095.00	$ 185,095.00	0.24%
GENERAL HEALTH									
11-5110-121-00	SALARIES & WAGES	1,706,963.00	1,771,337.00	1,536,127.90	235,209.10	1,726,041.00	1,743,733.00	1,743,733.00	-1.56%
11-5110-121-02	SALARIES & WAGES-OVERTI	-	-	135.40	(135.40)	-	-	-	
11-5110-170-00	BOARD MEMBER EXPENSE	1,200.00	1,200.00	596.66	603.34	1,200.00	1,200.00	1,200.00	0.00%
11-5110-181-00	SOCIAL SECURITY CONTRIB	105,832.00	109,823.00	90,353.60	19,469.40	107,015.00	108,111.00	108,111.00	-1.56%
11-5110-182-00	RETIREMENT EXPENSE	126,635.00	138,696.00	117,903.30	20,792.70	125,138.00	157,460.00	157,460.00	13.53%
11-5110-183-00	HOSPITALIZATION INSURAN	341,253.00	528,055.00	337,676.11	190,378.89	398,970.00	459,950.00	459,950.00	-12.90%
11-5110-183-01	RETIREE INSURANCE	227,006.00	227,006.00	227,006.00	-	227,006.00	194,240.00	194,240.00	-14.43%
11-5110-185-00	UNEMPLOYMENT INSURANCE	5,389.00	3,989.00	7,248.79	(3,259.79)	5,500.00	5,500.00	5,500.00	37.88%
11-5110-186-00	WORKMAN'S COMPENSATION	34,951.00	35,000.00	32,498.00	2,502.00	35,000.00	35,700.00	35,700.00	2.00%
11-5110-187-00	MEDICARE TAX	24,751.00	25,685.00	21,131.56	4,553.44	25,028.00	25,284.00	25,284.00	-1.56%
11-5110-193-00	CLINICIAN SERVICES	66,000.00	40,000.00	28,688.00	1,999.96	40,000.00	40,000.00	40,000.00	0.00%
11-5110-239-00	DRUGS & OTHER MEDICAL S	30,000.00	30,000.00	27,510.17	182.81	30,000.00	30,000.00	30,000.00	0.00%
11-5110-251-00	VEHICLE SUPPLIES	15,000.00	15,000.00	8,622.22	6,377.78	15,000.00	15,000.00	15,000.00	0.00%
11-5110-260-00	OFFICE SUPPLIES AND MAT	15,350.00	15,000.00	14,833.30	113.67	15,000.00	15,000.00	15,000.00	0.00%
11-5110-260-01	WELL WATER SAMPLE-SUPPL	6,000.00	5,000.00	4,854.47	145.53	5,000.00	5,000.00	5,000.00	0.00%
11-5110-260-02	DR SARAH MORROW HELATH	-	1,000.00	-	1,000.00	-	-	-	-100.00%
11-5110-311-00	TRAVEL	15,000.00	15,000.00	9,356.38	5,643.62	15,000.00	15,000.00	15,000.00	0.00%
11-5110-321-00	TELEPHONE	22,745.00	22,745.00	23,255.66	(510.66)	22,745.00	22,745.00	22,745.00	0.00%
11-5110-325-00	POSTAGE	8,000.00	6,000.00	7,450.24	(1,450.24)	6,000.00	6,000.00	6,000.00	0.00%
11-5110-351-00	REPAIRS & MAINT.-BUILDI	300.00	-	79.36	(79.36)	-	-	-	
11-5110-352-00	REPAIRS & MAINT EQUIPME	3,000.00	3,000.00	-	3,000.00	3,000.00	2,500.00	2,500.00	-16.67%
11-5110-353-00	REPAIRS & MAINT VEHICLE	10,000.00	7,500.00	3,392.58	4,107.42	7,500.00	7,500.00	7,500.00	0.00%
11-5110-399-00	ANCILLARY EXPENSES	30,000.00	30,000.00	29,667.61	90.98	30,000.00	30,000.00	30,000.00	0.00%
11-5110-399-01	SAFE KIDS	7,192.00	7,290.00	6,236.54	1,053.46	5,000.00	5,000.00	5,000.00	-31.41%
11-5110-399-03	BABY BUCKS PROGRAM	3,200.00	-	(30.95)	30.95	-	-	-	
11-5110-451-00	INSURANCE-VEHICLE	6,000.00	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
11-5110-454-00	INSURANCE-PROFESSIONAL	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
11-5110-495-00	CAR SEAT SAFETY PROGRAM	3,000.00	3,000.00	2,992.50	7.50	3,000.00	3,000.00	3,000.00	0.00%
11-5110-518-02	FOOD & LODGING - TRAVEL	4,000.00	4,000.00	1,941.19	2,058.81	4,000.00	4,000.00	4,000.00	0.00%
11-5110-523-00	VOLUNTEER PROMOTION	2,000.00	2,000.00	1,903.76	96.24	2,000.00	2,000.00	2,000.00	0.00%

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11-5110-540-00	CAPITAL OUTLAY-MOTOR VE	-	23,750.00	-	(271.10)	-	-	-	-100.00%
11-5110-550-00	CAPITAL OUTLAY-EQUIPMEN	19,813.00	41,793.00	35,122.18	(1,931.98)	63,956.00	-	-	-100.00%
11-5110-580-00	COMM./NON-COMM. WATER S	20,000.00	20,000.00	16,786.21	1,644.90	20,000.00	20,000.00	20,000.00	0.00%
11-5110-699-00	CONTRACTED SERVICES	100,460.00	100,000.00	54,449.78	43,001.87	100,000.00	75,000.00	75,000.00	-25.00%
11-5110-699-06	COST SETTLEMENT	94,215.00	-	-	-	60,000.00	-	-	
11-5110-699-09	CDP EH FOOD & LODGING	9,723.00	10,983.00	8,507.40	773.88	11,500.00	11,500.00	11,500.00	4.71%
11-5110-699-11	CONTRACTED SERVICES-PAT	34,000.00	31,625.00	31,625.04	(0.04)	34,000.00	34,000.00	34,000.00	7.51%
TOTAL GENERAL HEALTH		$ 3,113,978.00	$ 3,296,477.00	$ 2,693,920.96	$ 552,199.68	$ 3,164,599.00	$ 3,095,423.00	$ 3,095,423.00	-6.10%
WELLNESS CLINIC									
11-5115-121-00	SALARIES & WAGES	116,940.00	119,268.00	95,104.85	24,163.15	121,543.00	121,543.00	121,543.00	1.91%
11-5115-181-00	SOCIAL SECURITY CONTRIB	7,250.00	7,395.00	5,492.89	1,902.11	7,536.00	7,536.00	7,536.00	1.91%
11-5115-182-00	RETIREMENT EXPENSE	8,864.00	9,339.00	7,452.24	1,886.76	8,812.00	10,975.00	10,975.00	17.52%
11-5115-183-00	HOSPITALIZATION INSURAN	19,800.00	21,288.00	18,450.71	2,837.29	23,400.00	26,208.00	26,208.00	23.11%
11-5115-185-00	UNEMPLOYMENT INSURANCE	443.00	443.00	412.92	30.08	243.00	243.00	243.00	-45.15%
11-5115-187-00	MEDICARE TAX	1,696.00	1,729.00	1,284.64	444.36	1,762.00	1,762.00	1,762.00	1.91%
11-5115-290-00	MEDICAL AND OFFICE SUPP	12,000.00	15,000.00	14,582.82	(2,420.09)	15,000.00	15,000.00	15,000.00	0.00%
11-5115-311-00	TRAVEL	1,500.00	-	-	-	-	-	-	
11-5115-699-00	CONTRACTED SERVICES	20,000.00	20,000.00	12,100.12	7,899.88	20,000.00	20,000.00	20,000.00	0.00%
TOTAL WELLNESS CLINIC		$ 188,493.00	$ 194,462.00	$ 154,881.19	$ 36,743.54	$ 198,296.00	$ 203,267.00	$ 203,267.00	4.53%
WELLNESS PROGRAM									
11-5116-260-00	SUPPLIES	1,000.00	1,500.00	438.00	1,062.00	2,500.00	3,200.00	3,200.00	113.33%
11-5116-399-00	INCENTIVES	8,500.00	8,500.00	2,687.31	5,812.69	12,500.00	12,500.00	12,500.00	47.06%
TOTAL WELLNESS PROGRAM		$ 9,500.00	$ 10,000.00	$ 3,125.31	$ 6,874.69	$ 15,000.00	$ 15,700.00	$ 15,700.00	57.00%
ANIMAL SHELTER									
11-5120-121-00	SALARIES & WAGES	145,194.00	146,484.00	123,588.47	22,895.53	174,581.00	174,581.00	174,581.00	19.18%
11-5120-121-01	ON CALL COMPENSATION	5,200.00	-	4,400.00	(4,400.00)	-	-	-	
11-5120-121-02	SALARIES & WAGES-OVERTI	5,450.00	-	6,089.24	(6,089.24)	-	-	-	
11-5120-181-00	SOCIAL SECURITY CONTRIB	9,663.00	9,082.00	7,489.55	1,592.45	10,824.00	11,494.00	11,494.00	26.56%
11-5120-182-00	RETIREMENT EXPENSE	11,813.00	11,470.00	10,100.89	1,369.11	12,657.00	16,740.00	16,740.00	45.95%
11-5120-183-00	HOSPITALIZATION INSURAN	39,600.00	54,377.00	37,535.28	16,841.72	58,500.00	65,520.00	65,520.00	20.49%
11-5120-185-00	UNEMPLOYMENT INSURANCE	928.00	924.00	794.95	129.05	972.00	1,215.00	1,215.00	31.49%
11-5120-186-00	WORKMAN'S COMPENSATION	2,058.00	2,264.00	2,102.00	162.00	2,264.00	2,309.00	2,309.00	1.99%
11-5120-187-00	MEDICARE TAX	2,260.00	2,124.00	1,751.56	372.44	2,531.00	2,688.00	2,688.00	26.55%
11-5120-211-00	JANITORIAL SUPPLIES	5,021.00	5,021.00	5,446.56	(425.56)	5,021.00	5,021.00	5,021.00	0.00%
11-5120-213-00	UNIFORMS	2,000.00	2,400.00	1,120.72	1,279.28	2,400.00	2,400.00	2,400.00	0.00%
11-5120-220-00	ANIMAL FOOD	6,000.00	5,000.00	3,431.72	1,568.28	5,000.00	5,000.00	5,000.00	0.00%
11-5120-230-00	SPAYING/NEUTERING	8,000.00	9,000.00	5,695.00	2,808.00	9,000.00	9,000.00	9,000.00	0.00%

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11-5120-239-00	RABIES VACCINATIONS	4,000.00	4,000.00	1,835.60	2,164.40	4,000.00	4,000.00	4,000.00	0.00%
11-5120-239-01	CASHIERS HUMANE SOCIETY	4,000.00	2,000.00	1,787.48	212.52	2,000.00	2,000.00	2,000.00	0.00%
11-5120-239-02	JACKSON HUMANE SOCIETY	4,000.00	6,000.00	4,069.31	298.94	6,000.00	6,000.00	6,000.00	0.00%
11-5120-239-03	JACKSON HUMANE SOCEITY-	5,000.00	5,000.00	(95.63)	5,095.63	5,000.00	5,000.00	5,000.00	0.00%
11-5120-250-00	VEHICLE SUPPLIES	6,500.00	6,500.00	7,305.13	(805.13)	6,500.00	6,500.00	6,500.00	0.00%
11-5120-260-00	OFFICE SUPPLIES AND MAT	2,000.00	2,000.00	1,917.10	82.90	2,000.00	2,000.00	2,000.00	0.00%
11-5120-260-01	SUPPLIES/DONATIONS	2,000.00	2,000.00	873.26	1,126.74	2,000.00	2,000.00	2,000.00	0.00%
11-5120-260-02	ANIMAL SHELTER SPECIAL	1,500.00	1,500.00	613.81	886.19	1,500.00	1,500.00	1,500.00	0.00%
11-5120-260-04	ARF SUPPLIES	-	6,000.00	3,704.07	2,295.93	6,000.00	6,000.00	6,000.00	0.00%
11-5120-290-00	MEDICAL SUPPLIES	4,000.00	6,000.00	4,719.91	1,149.99	6,000.00	6,000.00	6,000.00	0.00%
11-5120-311-00	TRAVEL	1,000.00	1,000.00	370.00	630.00	1,000.00	1,000.00	1,000.00	0.00%
11-5120-321-00	TELEPHONE	2,500.00	2,500.00	1,698.97	801.03	2,500.00	2,500.00	2,500.00	0.00%
11-5120-331-00	UTILITIES	1,645.00	1,645.00	673.63	971.37	1,645.00	1,645.00	1,645.00	0.00%
11-5120-351-00	REPAIR & MAINTENANCE-BU	1,000.00	1,000.00	82.56	917.44	1,000.00	1,000.00	1,000.00	0.00%
11-5120-352-00	PROPANE EXPENSE	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
11-5120-393-00	CATMAN II	4,000.00	4,000.00	-	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
11-5120-454-00	INSURANCE-PROFESSIONAL	133.00	133.00	-	133.00	133.00	133.00	133.00	0.00%
11-5120-550-00	CAPITAL OUTLAY-EQUIPMEN	-	2,330.00	-	(163.10)	-	-	-	-100.00%
11-5120-699-01	CONTRACTED SERVICES-PET	2,500.00	1,620.00	1,485.00	135.00	1,620.00	1,620.00	1,620.00	0.00%
TOTAL ANIMAL SHELTER		$ 291,465.00	$ 305,874.00	$ 240,586.14	$ 60,535.91	$ 339,148.00	$ 351,366.00	$ 351,366.00	14.87%
WISEWOMAN									
11-5132-699-00	CONTRACTED SERVICES	10,137.00	5,700.00	6,374.04	(674.04)	4,890.00	4,890.00	4,890.00	-14.21%
TOTAL WISEWOMAN		$ 10,137.00	$ 5,700.00	$ 6,374.04	$ (674.04)	$ 4,890.00	$ 4,890.00	$ 4,890.00	-14.21%
COMMUNITY HEALTH									
11-5133-187-00	MEDICARE TAX	-	-	-	-	-	-	-	
11-5133-260-00	SUPPLIES	-	33,017.00	26,954.43	3,940.24	25,499.00	25,499.00	25,499.00	-22.77%
11-5133-311-00	TRAVEL	-	2,847.00	1,727.06	1,119.94	2,665.00	2,665.00	2,665.00	-6.39%
11-5133-371-00	MARKETING	-	7,710.00	5,792.01	5.49	7,710.00	7,710.00	7,710.00	0.00%
11-5133-491-00	DUES	-	960.00	176.25	783.75	-	-	-	-100.00%
11-5133-550-00	CAPITAL OUTLAY	-	69,358.00	59,952.94	9,405.06	-	-	-	-100.00%
11-5133-699-00	CONTRACTED SERVICES	-	36,108.00	5,209.10	30,898.90	44,268.00	44,268.00	44,268.00	22.60%
TOTAL COMMUNITY HEALTH		$ -	$ 150,000.00	$ 99,811.79	$ 46,153.38	$ 80,142.00	$ 80,142.00	$ 80,142.00	-46.57%
HEALTH PROMOTION									
11-5134-121-00	SALARIES & WAGES	12,401.00	20,615.00	17,998.99	2,616.01	26,807.00	24,315.00	24,315.00	17.95%
11-5134-181-00	SOCIAL SECURITY CONTRIB	769.00	1,279.00	1,086.15	192.85	1,662.00	1,662.00	1,662.00	29.95%
11-5134-182-00	RETIREMENT EXPENSE	940.00	1,614.00	1,409.82	204.18	1,944.00	1,507.00	1,507.00	-6.63%
11-5134-183-00	HOSPITALIZATION INSURAN	6,930.00	2,129.00	1,883.24	245.76	7,605.00	7,605.00	7,605.00	257.21%

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11-5134-185-00	UNEMPLOYMENT INSURANCE	-	70.00	151.39	(81.39)	206.00	206.00	206.00	194.29%
11-5134-187-00	MEDICARE TAX	180.00	299.00	253.96	45.04	389.00	353.00	353.00	18.06%
11-5134-230-00	EDUCATION & OFFICE SUPP	8,586.00	1,219.00	1,180.14	38.86	828.00	828.00	828.00	-32.08%
11-5134-290-00	SUPPLIES	183.00	2,823.00	2,701.95	121.05	-	-	-	-100.00%
11-5134-311-00	TRAVEL	2,178.00	2,500.00	1,540.38	959.62	-	-	-	-100.00%
11-5134-550-00	CAPITAL OUTLAY-EQUIPMEN	7,817.00	3,626.00	2,770.00	856.00	-	-	-	-100.00%
TOTAL HEALTH PROMOTION		$ 39,984.00	$ 36,174.00	$ 30,976.02	$ 5,197.98	$ 39,441.00	$ 36,476.00	$ 36,476.00	0.83%
BREAST & CERVICAL CANCER									
11-5136-699-00	CONTRACTED SERVICES	26,010.00	29,325.00	13,350.23	15,974.77	22,950.00	22,950.00	22,950.00	-21.74%
11-5136-699-01	GREAT SMOKIES GRANT	5,000.00	4,850.00	4,002.78	847.22	4,850.00	4,850.00	4,850.00	0.00%
TOTAL BREAST & CERVICAL CANCER		$ 31,010.00	$ 34,175.00	$ 17,353.01	$ 16,821.99	$ 27,800.00	$ 27,800.00	$ 27,800.00	-18.65%
WIC ADM									
11-5152-121-00	SALARIES & WAGES	3,419.00	6,900.00	5,972.74	927.26	3,554.00	3,554.00	3,554.00	-48.49%
11-5152-181-00	SOCIAL SECURITY CONTRIB	212.00	428.00	335.81	92.19	220.00	220.00	220.00	-48.60%
11-5152-182-00	RETIREMENT EXPENSE	260.00	540.00	467.77	72.23	258.00	321.00	321.00	-40.56%
11-5152-183-00	HOSPITALIZATION INSURAN	990.00	1,065.00	922.58	142.42	1,170.00	1,310.00	1,310.00	23.00%
11-5152-185-00	UNEMPLOYMENT INSURANCE	11.00	11.00	20.65	(9.65)	36.00	36.00	36.00	227.27%
11-5152-187-00	MEDICARE TAX	50.00	100.00	78.59	21.41	52.00	52.00	52.00	-48.00%
11-5152-311-00	TRAVEL	418.00	-	-	-	-	-	-	
TOTAL WIC ADM		$ 5,360.00	$ 9,044.00	$ 7,798.14	$ 1,245.86	$ 5,290.00	$ 5,493.00	$ 5,493.00	-39.26%
WIC NUTRITION									
11-5153-121-00	SALARIES & WAGES	44,249.00	37,718.00	33,250.58	4,467.42	32,156.00	32,156.00	32,156.00	-14.75%
11-5153-181-00	SOCIAL SECURITY CONTRIB	2,743.00	2,339.00	1,989.62	349.38	1,994.00	1,994.00	1,994.00	-14.75%
11-5153-182-00	RETIREMENT EXPENSE	3,354.00	2,954.00	2,586.24	367.76	2,331.00	2,331.00	2,331.00	-21.09%
11-5153-183-00	HOSPITALIZATION INSURAN	9,900.00	9,580.00	8,283.96	1,296.04	9,360.00	11,794.00	11,794.00	23.11%
11-5153-185-00	UNEMPLOYMENT INSURANCE	113.00	113.00	185.28	(72.28)	322.00	322.00	322.00	184.96%
11-5153-187-00	MEDICARE TAX	642.00	547.00	465.06	81.94	466.00	466.00	466.00	-14.81%
11-5153-260-00	OFFICE SUPPLIES AND MAT	230.00	-	(4.45)	4.45	-	-	-	
TOTAL WIC NUTRITION		$ 61,231.00	$ 53,251.00	$ 46,756.29	$ 6,494.71	$ 46,629.00	$ 49,063.00	$ 49,063.00	-7.86%
WIC CLIENT									
11-5154-121-00	SALARIES & WAGES	54,033.00	63,792.00	55,214.14	8,577.86	61,492.00	61,492.00	61,492.00	-3.61%
11-5154-181-00	SOCIAL SECURITY CONTRIB	3,350.00	3,955.00	3,061.98	893.02	3,813.00	3,813.00	3,813.00	-3.59%
11-5154-182-00	RETIREMENT EXPENSE	4,096.00	4,995.00	4,335.62	659.38	4,458.00	4,458.00	4,458.00	-10.75%
11-5154-183-00	HOSPITALIZATION INSURAN	14,850.00	18,095.00	15,721.04	2,373.96	18,720.00	20,967.00	20,967.00	15.87%
11-5154-185-00	UNEMPLOYMENT INSURANCE	1,401.00	1,401.00	351.97	1,049.03	-	-	-	-100.00%
11-5154-187-00	MEDICARE TAX	784.00	925.00	716.26	208.74	892.00	892.00	892.00	-3.57%

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11-5154-260-00	OFFICE SUPPLIES AND MAT	3,444.03	2,678.00	2,567.60	27.20	4,118.00	4,118.00	4,118.00	53.77%
11-5154-311-00	TRAVEL	1,465.00	1,500.00	345.92	1,154.08	1,500.00	1,500.00	1,500.00	0.00%
11-5154-325-00	POSTAGE	1,500.00	1,227.00	-	1,227.00	1,500.00	1,500.00	1,500.00	22.25%
11-5154-550-00	CAPITAL OUTLAY-EQUIPMEN	9,344.00	-	-	-	-	-	-	
TOTAL WIC CLIENT		$ 94,267.03	$ 98,568.00	$ 82,314.53	$ 16,170.27	$ 96,493.00	$ 98,740.00	$ 98,740.00	0.17%
									#DIV/0!
MATERNAL HEALTH									#DIV/0!
11-5155-121-00	SALARIES & WAGES	28,938.00	36,456.00	25,470.02	10,985.98	36,398.00	36,398.00	36,398.00	-0.16%
11-5155-181-00	SOCIAL SECURITY CONTRIB	1,795.00	2,260.00	1,561.46	698.54	2,257.00	2,257.00	2,257.00	-0.13%
11-5155-182-00	RETIREMENT EXPENSE	2,194.00	2,855.00	2,047.50	807.50	2,639.00	2,639.00	2,639.00	-7.57%
11-5155-183-00	HOSPITALIZATION INSURAN	9,900.00	12,773.00	9,225.35	3,547.65	12,870.00	13,104.00	13,104.00	2.59%
11-5155-185-00	UNEMPLOYMENT INSURANCE	139.00	140.00	154.05	(14.05)	364.00	364.00	364.00	160.00%
11-5155-187-00	MEDICARE TAX	420.00	529.00	365.17	163.83	528.00	528.00	528.00	-0.19%
11-5155-290-00	MEDICAL & OFFICE SUPPLI	3,204.00	2,964.00	2,769.23	40.41	3,290.00	3,290.00	3,290.00	11.00%
11-5155-495-03	LOCAL MATERNAL SUPPORT	21,000.00	7,500.00	4,243.46	657.10	5,000.00	5,000.00	5,000.00	-33.33%
11-5155-699-00	CONTRACTED SERVICES	11,000.00	11,000.00	7,946.58	93.42	11,000.00	11,000.00	11,000.00	0.00%
TOTAL MATERNAL HEALTH		$ 78,590.00	$ 76,477.00	$ 53,782.82	$ 16,980.38	$ 74,346.00	$ 74,580.00	$ 74,580.00	-2.48%
CHILD HEALTH									
11-5156-121-00	SALARIES & WAGES	5,684.00	5,529.00	9,451.62	(3,922.62)	6,079.00	6,702.00	6,702.00	21.22%
11-5156-181-00	SOCIAL SECURITY CONTRIB	353.00	343.00	504.55	(161.55)	377.00	416.00	416.00	21.28%
11-5156-182-00	RETIREMENT EXPENSE	431.00	433.00	740.14	(307.14)	549.00	486.00	486.00	12.24%
11-5156-183-00	HOSPITALIZATION INSURAN	1,485.00	1,065.00	2,231.23	(1,166.23)	1,966.00	16,380.00	16,380.00	1438.03%
11-5156-185-00	UNEMPLOYMENT INSURANCE	16.00	16.00	52.78	(36.78)	67.00	67.00	67.00	318.75%
11-5156-187-00	MEDICARE TAX	83.00	81.00	118.06	(37.06)	88.00	97.00	97.00	19.75%
11-5156-311-00	TRAVEL	-	1,500.00	280.00	1,220.00	1,228.00	1,228.00	1,228.00	-18.13%
11-5156-490-01	CHILD FATALITY	-	353.00	203.80	149.20	-	-	-	-100.00%
11-5156-490-02	CAR SEAT PROGRAM	4,718.00	2,147.00	2,166.60	(19.60)	2,087.00	2,087.00	2,087.00	-2.79%
TOTAL CHILD HEALTH		$ 12,770.00	$ 11,467.00	$ 15,748.78	$ (4,281.78)	$ 12,441.00	$ 27,463.00	$ 27,463.00	139.50%
PCM									
11-5157-121-00	SALARIES & WAGES	24,938.00	57,809.00	29,325.43	28,483.57	49,607.00	51,517.00	51,517.00	-10.88%
11-5157-181-00	SOCIAL SECURITY CONTRIB	3,406.00	3,584.00	1,801.83	1,782.17	3,076.00	3,194.00	3,194.00	-10.88%
11-5157-182-00	RETIREMENT EXPENSE	4,165.00	4,527.00	2,296.72	2,230.28	4,480.00	3,735.00	3,735.00	-17.50%
11-5157-183-00	HOSPITALIZATION INSURAN	6,880.00	12,773.00	5,938.96	6,834.04	15,725.00	15,725.00	15,725.00	23.11%
11-5157-185-00	UNEMPLOYMENT INSURANCE	222.00	138.00	161.93	(23.93)	515.00	515.00	515.00	273.19%
11-5157-187-00	MEDICARE TAX	797.00	838.00	421.37	416.63	720.00	747.00	747.00	-10.86%
11-5157-260-00	OFFICE SUPPLIES AND MAT	911.00	448.00	396.65	51.35	5,384.00	5,384.00	5,384.00	1101.79%
11-5157-311-00	TRAVEL	7,398.00	-	-	-	1,500.00	1,500.00	1,500.00	
11-5157-550-00	CAPITAL OUTLAY-EQUIPMEN	1,400.00	-	-	-	-	-	-	

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11-5157-699-00	CONTRACTED SERVICES	30,000.00	-	-	-	-	-	-	
TOTAL PCM		$ 80,117.00	$ 80,117.00	$ 40,342.89	$ 39,774.11	$ 81,007.00	$ 82,317.00	$ 82,317.00	2.75%
ADOLESCENT ALERT									
11-5158-121-00	SALARIES & WAGES	-	50,938.00	44,716.93	6,221.07	52,489.00	52,489.00	52,489.00	3.04%
11-5158-181-00	SOCIAL SECURITY CONTRIB	-	3,158.00	2,772.95	385.05	3,254.00	3,254.00	3,254.00	3.04%
11-5158-182-00	RETIREMENT EXPENSE	-	3,988.00	3,501.31	486.69	3,805.00	3,805.00	3,805.00	-4.59%
11-5158-183-00	HOSPITALIZATION INSURAN	-	9,900.00	8,596.98	1,303.02	11,700.00	26,208.00	26,208.00	164.73%
11-5158-185-00	UNEMPLOYMENT INSURANCE	-	316.00	362.85	(46.85)	524.00	524.00	524.00	65.82%
11-5158-187-00	MEDICARE INSURANCE	-	739.00	648.47	90.53	761.00	761.00	761.00	2.98%
11-5158-260-00	OFFICE SUPPLIES & MATER	-	837.00	807.42	29.58	1,491.00	1,491.00	1,491.00	78.14%
11-5158-311-00	TRAVEL	-	2,332.00	1,077.48	1,254.52	1,500.00	1,500.00	1,500.00	-35.68%
11-5158-550-00	CAPITAL OUTLAY-EQUIPMEN	-	2,792.00	2,470.00	322.00	-	-	-	-100.00%
TOTAL ADOLESCENT ALERT		$ -	$ 75,000.00	$ 64,954.39	$ 10,045.61	$ 75,524.00	$ 90,032.00	$ 90,032.00	20.04%
FAMILY PLANNING									
11-5159-121-00	SALARIES & WAGES	84,531.00	71,482.00	54,691.10	16,790.90	81,896.00	82,469.00	82,469.00	15.37%
11-5159-181-00	SOCIAL SECURITY CONTRIB	5,241.00	4,432.00	3,262.74	1,169.26	5,078.00	5,113.00	5,113.00	15.37%
11-5159-182-00	RETIREMENT EXPENSE	6,408.00	4,432.00	4,302.25	129.75	7,395.00	5,979.00	5,979.00	34.91%
11-5159-183-00	HOSPITALIZATION INSURAN	23,562.00	22,353.00	17,028.79	5,324.21	29,484.00	24,898.00	24,898.00	11.39%
11-5159-185-00	UNEMPLOYMENT INSURANCE	560.00	560.00	380.10	179.90	824.00	824.00	824.00	47.14%
11-5159-187-00	MEDICARE TAX	1,226.00	1,037.00	762.98	274.02	1,187.00	1,196.00	1,196.00	15.33%
11-5159-290-00	MEDICAL & OFFICE SUPPLI	11,518.00	14,943.00	12,780.83	250.48	8,931.00	8,931.00	8,931.00	-40.23%
11-5159-490-00	TITLE XIX	6,000.00	-	-	-	5,000.00	5,000.00	5,000.00	
11-5159-490-01	TANF	3,859.00	3,859.00	-	3,859.00	3,859.00	3,859.00	3,859.00	0.00%
11-5159-490-02	WOMEN'S HEALTH	10,373.00	8,218.00	6,147.66	445.64	8,218.00	8,218.00	8,218.00	0.00%
11-5159-495-00	LOCAL EXPENSE	5,000.00	5,000.00	3,582.23	1,417.77	2,500.00	2,500.00	2,500.00	-50.00%
11-5159-699-00	CONTRACTED SERVICES	10,000.00	10,000.00	755.00	9,245.00	15,000.00	15,000.00	15,000.00	50.00%
TOTAL FAMILY PLANNING		$ 168,278.00	$ 146,316.00	$ 103,693.68	$ 39,085.93	$ 169,372.00	$ 163,987.00	$ 163,987.00	12.08%
ACTIVE ROUTES TO SCHOOLS									
11-5160-121-00	SALARIES & WAGES	50,807.00	51,822.00	44,878.55	6,943.45	-	-	-	-100.00%
11-5160-181-00	SOCIAL SECURITY CONTRIB	3,151.00	3,213.00	2,761.49	451.51	-	-	-	-100.00%
11-5160-182-00	RETIREMENT EXPENSE	3,852.00	4,058.00	3,516.39	541.61	-	-	-	-100.00%
11-5160-183-00	HOSPITALIZATION INSURAN	9,900.00	9,900.00	9,225.35	674.65	-	13,104.00	13,104.00	32.36%
11-5160-185-00	UNEMPLOYMENT INSURANCE	223.00	223.00	206.46	16.54	-	-	-	-100.00%
11-5160-187-00	MEDICARE TAX	737.00	751.00	645.80	105.20	-	-	-	-100.00%
11-5160-260-00	OFFICE SUPPLIES AND MAT	16,790.00	24,433.00	15,980.02	7,216.03	-	-	-	-100.00%
11-5160-311-00	TRAVEL	7,000.00	4,000.00	1,103.73	2,896.27	-	-	-	-100.00%

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11-5160-550-00	CAPITAL OUTLAY-EQUIPMEN	-	1,600.00	998.00	602.00	-	-	-	-100.00%
TOTAL ACTIVE ROUTES TO SCHOOLS		$ 92,460.00	$ 100,000.00	$ 79,315.79	$ 19,447.26	$ -	$ 13,104.00	$ 13,104.00	-86.90%
IMMUNIZATION PROGRAM									
11-5161-290-00	MEDICAL & OFFICE SUPPLI	9,014.00	9,014.00	12,523.86	(3,509.86)	9,014.00	9,014.00	9,014.00	0.00%
TOTAL IMMUNIZATION PROGRAM		$ 9,014.00	$ 9,014.00	$ 12,523.86	$ (3,509.86)	$ 9,014.00	$ 9,014.00	$ 9,014.00	0.00%
DIABETES									
11-5162-260-00	SUPPLIES	-	3,882.00	-	3,882.00	-	-	-	-100.00%
11-5162-290-00	MEDICAL SUPPLIES	-	16,375.00	-	16,375.00	-	-	-	-100.00%
11-5162-311-00	TRAVEL	-	500.00	-	500.00	-	-	-	-100.00%
TOTAL DIABETES		$ -	$ 20,757.00	$ -	$ 20,757.00	$ -	$ -	$ -	-100.00%
DIABETES CARE CLINIC									
11-5163-121-00	SALARIES & WAGES	33,829.00	-	(643.34)	643.34	-	-	-	
11-5163-181-00	SOCIAL SECURITY CONTRIB	2,097.00	-	(36.30)	36.30	-	-	-	
11-5163-182-00	RETIREMENT CONTRIBUTION	2,565.00	-	(48.77)	48.77	-	-	-	
11-5163-183-00	HOSPITALIZATION INS CON	4,950.00	-	(95.20)	95.20	-	-	-	
11-5163-185-00	UNEMPLOYMENT INSURANCE	70.00	-	(2.26)	2.26	-	-	-	
11-5163-187-00	MEDICARE TAX	491.00	-	(8.49)	8.49	-	-	-	
11-5163-260-00	SUPPLIES	1,000.00	-	-	-	-	-	-	
11-5163-311-00	TRAVEL	1,918.00	-	-	-	-	-	-	
11-5163-699-00	CONTRACTED SERVICES	14,000.00	-	-	-	-	-	-	
TOTAL DIABETES CARE CLINIC		$ 60,920.00	$ -	$ (834.36)	$ 834.36	$ -	$ -	$ -	
COMMUNITY HEALTH MAP GRANT									
11-5164-290-00	SUPPLIES	14,613.00	-	(16.76)	16.76	-	-	-	
11-5164-550-00	CAPITAL OUTLAY-EQUIPMEN	18,687.00	-	-	-	-	-	-	
TOTAL COMMUNITY HEALTH MAP GRANT		$ 33,300.00	$ -	$ (16.76)	$ 16.76	$ -	$ -	$ -	
SMART START									
11-5166-121-00	SALARIES & WAGES	81,888.00	78,801.00	68,429.01	10,371.99	74,030.00	74,030.00	74,030.00	-6.05%
11-5166-181-00	SOCIAL SECURITY CONTRIB	5,077.00	4,886.00	4,190.14	695.86	4,590.00	4,590.00	4,590.00	-6.06%
11-5166-182-00	RETIREMENT EXPENSE	6,207.00	6,170.00	5,352.14	817.86	5,367.00	5,367.00	5,367.00	-13.01%
11-5166-183-00	HOSPITALIZATION INSURAN	21,780.00	22,353.00	19,392.33	2,960.67	23,400.00	17,036.00	17,036.00	-23.79%
11-5166-185-00	UNEMPLOYMENT INSURANCE	593.00	593.00	434.02	158.98	740.00	740.00	740.00	24.79%
11-5166-187-00	MEDICARE TAX	1,187.00	1,143.00	979.97	163.03	1,073.00	1,073.00	1,073.00	-6.12%
11-5166-260-00	OFFICE SUPPLIES AND MAT	197.00	1,654.00	(1.75)	1,655.75	1,685.00	1,685.00	1,685.00	1.87%
11-5166-311-00	TRAVEL	2,000.00	2,000.00	453.85	1,546.15	2,000.00	2,000.00	2,000.00	0.00%

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11-5166-550-00	CAPITAL OUTLAY-EQUIPMEN	-	1,400.00	1,235.00	165.00	-	-	-	-100.00%
TOTAL SMART START		$ 118,929.00	$ 119,000.00	$ 100,464.71	$ 18,535.29	$ 112,885.00	$ 106,521.00	$ 106,521.00	-10.49%
BREASTFEEDING PROMOTION									
11-5175-121-00	SALARIES & WAGES	2,783.00	3,990.00	3,480.65	509.35	4,069.00	4,069.00	4,069.00	1.98%
11-5175-181-00	SOCIAL SECURITY CONTRIB	173.00	248.00	213.55	34.45	252.00	252.00	252.00	1.61%
11-5175-182-00	RETIREMENT EXPENSE	211.00	313.00	175.24	137.76	295.00	295.00	295.00	-5.75%
11-5175-183-00	HOSPITALIZATION INSURAN	990.00	3,194.00	922.58	2,271.42	-	3,932.00	3,932.00	23.11%
11-5175-185-00	UNEMPLOYMENT INSURANCE	30.00	30.00	32.98	(2.98)	41.00	41.00	41.00	36.67%
11-5175-187-00	MEDICARE TAX	41.00	58.00	50.08	7.92	59.00	59.00	59.00	1.72%
11-5175-260-00	OFFICE SUPPLIES AND MAT	1,348.00	-	50.00	(50.00)	379.00	379.00	379.00	
TOTAL BREASTFEEDING PROMOTION		$ 5,576.00	$ 7,833.00	$ 4,925.08	$ 2,907.92	$ 5,095.00	$ 9,027.00	$ 9,027.00	15.24%
BREASTFEEDING PEER COUNSELOR									
11-5177-121-00	SALARIES & WAGES	6,839.00	5,581.00	4,866.20	714.80	5,692.00	5,692.00	5,692.00	1.99%
11-5177-181-00	SOCIAL SECURITY CONTRIB	424.00	346.00	301.72	44.28	353.00	353.00	353.00	2.02%
11-5177-182-00	RETIREMENT EXPENSE	519.00	437.00	-	437.00	413.00	413.00	413.00	-5.49%
11-5177-185-00	UNEMPLOYMENT INSURANCE	75.00	75.00	48.44	26.56	57.00	57.00	57.00	-24.00%
11-5177-187-00	MEDICARE TAX	99.00	81.00	70.54	10.46	83.00	83.00	83.00	2.47%
11-5177-260-00	OFFICE SUPPLIES AND MAT	52.00	1,286.00	868.22	417.78	1,265.00	1,265.00	1,265.00	-1.63%
TOTAL BREASTFEEDING PEER COUNSELOR		$ 8,008.00	$ 7,806.00	$ 6,155.12	$ 1,650.88	$ 7,863.00	$ 7,863.00	$ 7,863.00	0.73%
ENVIRONMENTAL HEALTH									
11-5180-230-00	EDUCATION MATERIALS	2,000.00	1,000.00	1,039.54	(39.54)	4,000.00	4,000.00	4,000.00	300.00%
11-5180-260-00	OFFICE SUPPLIES AND MAT	3,000.00	2,400.00	2,092.19	12.91	4,800.00	4,800.00	4,800.00	100.00%
11-5180-311-00	TRAVEL	2,000.00	2,000.00	1,965.96	34.04	2,000.00	2,000.00	2,000.00	0.00%
11-5180-550-00	CAPITAL OUTLAY-EQUIPMEN	5,594.00	6,600.00	-	6,600.00	1,200.00	1,200.00	1,200.00	-81.82%
TOTAL ENVIRONMENTAL HEALTH		$ 12,594.00	$ 12,000.00	$ 5,097.69	$ 6,607.41	$ 12,000.00	$ 12,000.00	$ 12,000.00	0.00%
COMMUNITY GARDEN									
11-5186-260-00	SUPPLIES	3,100.00	2,000.00	(45.65)	2,045.65	2,000.00	2,000.00	2,000.00	0.00%
11-5186-550-00	CAPITAL OUTLAY	-	3,850.00	-	3,850.00	-	-	-	-100.00%
TOTAL COMMUNITY GARDEN		$ 3,100.00	$ 5,850.00	$ (45.65)	$ 5,895.65	$ 2,000.00	$ 2,000.00	$ 2,000.00	-65.81%
LOCAL ADULT HEALTH									
11-5190-121-00	SALARIES & WAGES	37,431.00	54,058.00	45,013.40	9,044.60	47,965.00	47,965.00	47,965.00	-11.27%
11-5190-181-00	SOCIAL SECURITY CONTRIB	2,321.00	3,352.00	2,725.51	626.49	2,974.00	2,974.00	2,974.00	-11.28%
11-5190-182-00	RETIREMENT EXPENSE	2,838.00	4,233.00	3,526.40	706.60	3,477.00	3,477.00	3,477.00	-17.86%
11-5190-183-00	HOSPITALIZATION INSURAN	10,395.00	17,031.00	14,174.82	2,856.18	15,795.00	20,967.00	20,967.00	23.11%

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11-5190-185-00	UNEMPLOYMENT INSURANCE	480.00	480.00	317.08	162.92	480.00	480.00	480.00	0.00%
11-5190-187-00	MEDICARE TAX	543.00	784.00	637.76	146.24	695.00	695.00	695.00	-11.35%
11-5190-270-00	VACCINE SUPPLIES	55,000.00	55,000.00	58,701.41	(3,701.41)	80,000.00	80,000.00	80,000.00	45.45%
11-5190-495-01	OTHER EXPENSE-COMPREHEN	30,613.00	15,000.00	14,329.83	89.18	15,000.00	15,000.00	15,000.00	0.00%
TOTAL LOCAL ADULT HEALTH		$ 139,621.00	$ 149,938.00	$ 139,426.21	$ 9,930.80	$ 166,386.00	$ 171,558.00	$ 171,558.00	14.42%
COMMUNICABLE DISEASE									
11-5191-121-00	SALARIES & WAGES	5,293.00	5,399.00	4,665.38	733.62	5,507.00	5,507.00	5,507.00	2.00%
11-5191-181-00	SOCIAL SECURITY CONTRIB	328.00	335.00	284.76	50.24	341.00	341.00	341.00	1.79%
11-5191-182-00	RETIREMENT EXPENSE	402.00	423.00	365.59	57.41	399.00	399.00	399.00	-5.67%
11-5191-183-00	HOSPITALIZATION INSURAN	990.00	1,065.00	922.58	142.42	1,170.00	1,311.00	1,311.00	23.10%
11-5191-185-00	UNEMPLOYMENT INSURANCE	81.00	81.00	20.65	60.35	81.00	81.00	81.00	0.00%
11-5191-187-00	MEDICARE TAX	77.00	78.00	66.63	11.37	80.00	80.00	80.00	2.56%
11-5191-239-00	MEDICAL SUPPLIES	2,343.00	2,148.00	1,558.40	124.07	2,017.00	2,017.00	2,017.00	-6.10%
11-5191-239-01	STD DRUGS	894.00	894.00	35.00	859.00	894.00	894.00	894.00	0.00%
11-5191-311-00	TRAVEL	1,000.00	1,000.00	314.98	685.02	810.02	810.00	810.00	-19.00%
TOTAL COMMUNICABLE DISEASE		$ 11,408.00	$ 11,423.00	$ 8,233.97	$ 2,723.50	$ 11,299.02	$ 11,440.00	$ 11,440.00	0.15%
CC4C									
11-5192-121-00	SALARIES & WAGES	44,280.00	45,162.00	39,096.43	6,065.57	48,070.00	49,109.00	49,109.00	8.74%
11-5192-181-00	SOCIAL SECURITY CONTRIB	2,746.00	2,800.00	2,174.88	625.12	2,980.00	3,045.00	3,045.00	8.75%
11-5192-182-00	RETIREMENT EXPENSE	3,357.00	3,536.00	3,063.41	472.59	4,341.00	3,560.00	3,560.00	0.68%
11-5192-183-00	HOSPITALIZATION INSURAN	11,880.00	12,773.00	11,070.52	1,702.48	16,380.00	15,725.00	15,725.00	23.11%
11-5192-185-00	UNEMPLOYMENT INSURANCE	377.00	77.00	247.77	(170.77)	491.00	491.00	491.00	537.66%
11-5192-187-00	MEDICARE TAX	643.00	655.00	508.64	146.36	697.00	712.00	712.00	8.70%
11-5192-260-00	OFFICE SUPPLIES AND MAT	4,499.00	3,880.00	3,493.61	386.39	449.00	449.00	449.00	-88.43%
11-5192-290-00	OFFICE SUPPLIES	-	-	-	-	-	-	-	
11-5192-311-00	TRAVEL	4,218.00	3,117.00	560.00	2,557.00	1,500.00	1,500.00	1,500.00	-51.88%
11-5192-490-00	CARE COORDINATION	3,450.00	3,450.00	-	3,450.00	3,450.00	3,450.00	3,450.00	0.00%
TOTAL CC4C		$ 75,450.00	$ 75,450.00	$ 60,215.26	$ 15,234.74	$ 78,358.00	$ 78,041.00	$ 78,041.00	3.43%
BIOTERRIORISM									
11-5193-121-00	SALARIES & WAGES	20,142.00	17,640.00	15,205.82	2,434.18	18,082.00	18,082.00	18,082.00	2.51%
11-5193-181-00	SOCIAL SECURITY CONTRIB	1,249.00	1,094.00	937.30	156.70	1,210.00	1,210.00	1,210.00	10.60%
11-5193-182-00	RETIREMENT EXPENSE	1,527.00	1,323.00	1,191.47	131.53	1,311.00	1,311.00	1,311.00	-0.91%
11-5193-183-00	HOSPITALIZATION INSURAN	3,465.00	3,193.00	2,757.99	435.01	3,510.00	3,931.00	3,931.00	23.11%
11-5193-185-00	UNEMPLOYMENT INSURANCE	51.00	51.00	61.74	(10.74)	180.00	180.00	180.00	252.94%
11-5193-187-00	MEDICARE TAX	292.00	256.00	219.34	36.66	262.00	262.00	262.00	2.34%
11-5193-260-00	OFFICE SUPPLIES AND MAT	1,391.00	2,334.00	467.61	1,817.51	1,293.00	1,293.00	1,293.00	-44.60%
11-5193-311-00	TRAVEL	-	1,500.00	344.80	1,155.20	1,500.00	1,500.00	1,500.00	0.00%

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11-5193-490-00	TUBERCULOSIS	2,398.00	2,398.00	-	2,398.00	2,398.00	2,398.00	2,398.00	0.00%
11-5193-490-01	STD MEDS	540.00	540.00	-	540.00	894.00	894.00	894.00	65.56%
11-5193-490-02	HIV	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
TOTAL BIOTERRIORISM		$ 31,555.00	$ 30,829.00	$ 21,186.07	$ 9,594.05	$ 31,140.00	$ 31,561.00	$ 31,561.00	2.37%
VIRAL HEPATITIS PREVENTION									
11-5194-121-00	SALARIES & WAGES	44,935.00	45,821.00	39,750.40	6,070.60	46,725.00	46,725.00	46,725.00	1.97%
11-5194-181-00	SOCIAL SECURITY CONTRIB	2,786.00	2,841.00	2,441.37	399.63	2,898.00	2,898.00	2,898.00	2.01%
11-5194-182-00	RETIREMENT EXPENSE	3,406.00	3,437.00	3,114.49	322.51	3,388.00	3,388.00	3,388.00	-1.43%
11-5194-183-00	HOSPITALIZATION INSURAN	9,900.00	10,644.00	9,225.35	1,418.65	11,700.00	13,104.00	13,104.00	23.11%
11-5194-185-00	UNEMPLOYMENT INSURANCE	157.00	77.00	206.46	(129.46)	467.00	467.00	467.00	506.49%
11-5194-187-00	MEDICARE TAX	652.00	665.00	571.08	93.92	678.00	678.00	678.00	1.95%
11-5194-260-00	OFFICE SUPPLIES AND MAT	2,444.00	1,501.00	732.70	768.30	1,393.00	1,393.00	1,393.00	-7.20%
11-5194-311-00	TRAVEL	2,123.00	1,256.00	1,034.79	221.21	1,200.00	1,200.00	1,200.00	-4.46%
11-5194-550-00	CAPITAL OUTLAY	2,996.00	1,400.00	-	1,400.00	-	-	-	-100.00%
TOTAL VIRAL HEPATITIS PREVENTION		$ 69,399.00	$ 67,642.00	$ 57,076.64	$ 10,565.36	$ 68,449.00	$ 69,853.00	$ 69,853.00	3.27%
SCHOOL NURSE PROGRAM									
11-5195-399-00	CONTRACTED SERVICES	50,000.00	50,000.00	44,820.36	5,179.64	50,000.00	50,000.00	50,000.00	0.00%
TOTAL SCHOOL NURSE PROGRAM		$ 50,000.00	$ 50,000.00	$ 44,820.36	$ 5,179.64	$ 50,000.00	$ 50,000.00	$ 50,000.00	0.00%
MENTAL HEALTH									
11-5210-000-00	VAYA HEALTH (FORMERLY S	123,081.00	123,081.00	61,540.50	61,540.50	123,081.00	123,081.00	123,081.00	0.00%
11-5260-183-01	RETIREE INSURANCE	7,772.00	5,115.00	5,115.00	-	5,187.00	5,187.00	5,187.00	1.41%
TOTAL MENTAL HEALTH		$ 130,853.00	$ 128,196.00	$ 66,655.50	$ 61,540.50	$ 128,268.00	$ 128,268.00	$ 128,268.00	0.06%
SOCIAL SERVICES									
11-5310-121-00	SALARIES & WAGES	2,772,331.00	2,990,489.00	2,532,110.39	458,378.61	3,072,753.00	3,027,564.00	3,027,564.00	1.24%
11-5310-121-01	ON CALL COMPENSATION	6,250.00	6,250.00	3,027.27	3,222.73	6,250.00	6,250.00	6,250.00	0.00%
11-5310-121-02	TEMPORARY SALARIES	34,740.00	20,000.00	11,928.32	8,071.68	22,000.00	20,000.00	20,000.00	0.00%
11-5310-170-00	BOARD MEMBER EXPENSE	3,200.00	3,200.00	300.00	2,900.00	3,200.00	3,200.00	3,200.00	0.00%
11-5310-181-00	SOCIAL SECURITY CONTRIB	171,884.00	187,038.00	146,497.89	40,540.11	190,511.00	187,709.00	187,709.00	0.36%
11-5310-182-00	RETIREMENT EXPENSE	210,142.00	234,645.00	196,548.42	38,096.58	275,011.00	270,967.00	270,967.00	15.48%
11-5310-183-00	HOSPITALIZATION INSURAN	628,229.00	897,151.00	624,754.52	272,396.48	794,079.00	869,712.00	869,712.00	-3.06%
11-5310-183-01	RETIREE INSURANCE	202,280.00	171,639.00	189,379.00	(17,740.00)	171,639.00	216,480.00	216,480.00	26.13%
11-5310-185-00	UNEMPLOYMENT INSURANCE	14,453.00	15,777.00	13,729.00	2,048.00	17,221.00	16,857.00	16,857.00	6.85%
11-5310-186-00	WORKMAN'S COMPENSATION	30,180.00	29,102.00	27,021.00	2,081.00	29,102.00	29,684.00	29,684.00	2.00%
11-5310-187-00	MEDICARE TAX	40,199.00	43,743.00	34,968.92	8,774.08	44,555.00	43,900.00	43,900.00	0.36%
11-5310-192-00	PROFESSIONAL SERVICES	50,000.00	55,000.00	33,575.37	21,424.63	55,000.00	55,000.00	55,000.00	0.00%
11-5310-250-00	VEHICLE SUPPLIES	15,000.00	15,000.00	12,400.50	2,599.50	15,000.00	15,000.00	15,000.00	0.00%

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11-5310-260-00	OFFICE SUPPLIES AND MAT	29,791.00	30,000.00	20,618.64	9,381.36	30,000.00	30,000.00	30,000.00	0.00%
11-5310-260-01	COPYING EXPENSE	21,000.00	20,000.00	16,128.15	3,871.85	20,000.00	20,000.00	20,000.00	0.00%
11-5310-311-00	TRAVEL & TRAINING	15,000.00	15,000.00	10,825.42	4,174.58	15,000.00	15,000.00	15,000.00	0.00%
11-5310-321-00	TELEPHONE	39,641.00	39,641.00	24,165.45	15,475.55	50,000.00	50,000.00	50,000.00	26.13%
11-5310-325-00	POSTAGE	16,500.00	16,500.00	13,904.50	2,595.50	16,500.00	16,500.00	16,500.00	0.00%
11-5310-352-00	REPAIRS & MAINT EQUIPME	30,115.00	50,775.00	43,156.92	4,443.39	45,785.00	45,785.00	45,785.00	-9.83%
11-5310-353-00	REPAIRS & MAINT VEHICLE	8,500.00	8,500.00	5,625.73	2,874.27	8,500.00	8,500.00	8,500.00	0.00%
11-5310-399-00	CONTRACTED SERVICES	60,437.00	65,579.00	32,603.36	32,975.64	67,574.00	67,574.00	67,574.00	3.04%
11-5310-450-00	INSURANCE AND BONDING	11,382.00	11,382.00	-	11,382.00	11,382.00	11,610.00	11,610.00	2.00%
11-5310-491-00	DUES AND SUBSCRIPTIONS	1,632.00	1,632.00	1,093.36	538.64	1,632.00	1,632.00	1,632.00	0.00%
11-5310-495-00	DUKE ENERGY	11,900.00	50,694.90	33,515.49	17,179.41	40,618.00	40,618.00	40,618.00	-19.88%
11-5310-540-00	CAPITAL OUTLAY-MOTOR VE	46,700.00	27,500.00	19,200.00	8,300.00	27,500.00	27,500.00	27,500.00	0.00%
11-5310-550-00	CAPITAL OUTLAY-EQUIPMEN	70,906.00	83,051.00	76,396.17	4,940.55	144,338.00	136,925.00	136,925.00	64.87%
TOTAL SOCIAL SERVICES		$ 4,542,392.00	$ 5,089,288.90	$ 4,123,473.79	$ 960,926.14	$ 5,175,150.00	$ 5,233,967.00	$ 5,233,967.00	2.84%
SOCIAL SERVICES-OTHER SERVICES									
11-5340-181-00	CHORE SERVICES - FICA	526.00	263.00	228.36	34.64	263.00	263.00	263.00	0.00%
11-5340-185-00	UNEMPLOYMENT INSURANCE	85.00	43.00	36.85	6.15	43.00	43.00	43.00	0.00%
11-5340-187-00	CHORE SERVICES - MEDICA	123.00	62.00	53.46	8.54	62.00	62.00	62.00	0.00%
11-5340-399-01	SPECIAL ASSISTANCE/SUPP	201,000.00	201,000.00	151,618.76	49,381.24	201,000.00	201,000.00	201,000.00	0.00%
11-5340-399-02	ADULT GUARDIANSHIP	12,700.00	10,500.00	2,427.14	8,072.86	10,500.00	10,500.00	10,500.00	0.00%
11-5340-399-03	IV-E FOSTER CARE	214,000.00	250,000.00	187,644.50	62,355.50	250,000.00	250,000.00	250,000.00	0.00%
11-5340-399-05	STATE FOSTER CARE	159,000.00	159,000.00	115,124.65	43,875.35	159,000.00	159,000.00	159,000.00	0.00%
11-5340-399-07	AID TO BLIND	3,676.00	3,843.00	3,842.88	0.12	3,843.00	3,952.00	3,952.00	2.84%
11-5340-399-08	GENERAL ASSISTANCE	47,738.00	49,838.00	24,763.61	25,074.39	49,838.00	49,838.00	49,838.00	0.00%
11-5340-399-09	CHORE SERVICES	8,500.00	4,250.00	3,683.57	566.43	4,250.00	4,250.00	4,250.00	0.00%
11-5340-399-11	ELEC BENEFITS TRANSFER	7,937.00	8,233.00	5,052.62	3,180.38	7,533.00	7,533.00	7,533.00	-8.50%
11-5340-399-13	FEDERAL/STATE CRISIS IN	149,174.00	188,680.00	187,909.94	770.06	159,061.00	159,061.00	159,061.00	-15.70%
11-5340-399-15	FOSTER CARE-OTHER	24,461.00	30,000.00	19,570.51	10,429.49	30,000.00	30,000.00	30,000.00	0.00%
11-5340-399-16	DRUG & PSYCHOLOGICAL TE	8,875.00	8,500.00	9,008.82	(508.82)	9,500.00	9,500.00	9,500.00	11.76%
11-5340-399-18	IV-D ATTORNEY	16,200.00	16,200.00	11,207.54	4,992.46	16,200.00	16,200.00	16,200.00	0.00%
11-5340-399-19	IV-D FEES	9,500.00	9,500.00	10,151.60	(651.60)	11,000.00	11,000.00	11,000.00	15.79%
11-5340-399-20	IV-D INCENTIVE	1,300.00	1,400.00	1,218.37	181.63	1,400.00	1,400.00	1,400.00	0.00%
11-5340-399-21	MEDICAID PAYBACK	2,000.00	10,000.00	347.23	9,652.77	10,000.00	10,000.00	10,000.00	0.00%
11-5340-399-22	WFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5340-399-23	ADULT DAY CARE	10,663.00	10,663.00	8,109.60	2,553.40	10,663.00	10,663.00	10,663.00	0.00%
11-5340-399-24	ADOPTION ASSISTANCE PAY	104,189.00	99,153.00	35,412.67	63,740.33	99,153.00	99,153.00	99,153.00	0.00%
11-5340-399-25	NC HEALTH CHOICE	1,000.00	2,550.00	1,650.00	900.00	1,000.00	1,000.00	1,000.00	-60.78%
11-5340-399-26	HOME DELIVERED MEALS	2,511.00	2,511.00	541.80	1,969.20	2,511.00	2,511.00	2,511.00	0.00%
11-5340-399-29	WF EMERGENCY ASSISTANCE	23,452.00	23,452.00	17,083.00	6,369.00	23,452.00	23,452.00	23,452.00	0.00%

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11-5340-399-31	SPECIAL CHILD ADOPTION	83,478.00	67,330.00	31,389.99	35,940.01	42,589.00	42,589.00	42,589.00	-36.75%
11-5340-399-32	LINKS	9,650.00	14,631.00	5,752.09	8,878.91	9,268.00	9,268.00	9,268.00	-36.66%
11-5340-399-33	MEDICAID TRANSPORTATION	215,000.00	215,000.00	75,965.24	139,002.21	180,000.00	180,000.00	180,000.00	-16.28%
11-5340-399-36	HELPING EACH MEMBER COP	9,791.25	10,312.00	5,034.43	5,277.57	13,226.00	13,226.00	13,226.00	28.26%
11-5340-399-40	PROGRESS ENERGY NEIGHBO	1,439.49	1,655.00	386.00	1,269.00	1,583.00	1,583.00	1,583.00	-4.35%
11-5340-399-42	WORK FIRST EMPLOYMENT S	22,000.00	22,000.00	13,202.46	8,797.54	22,000.00	22,000.00	22,000.00	0.00%
11-5340-399-44	CHILD CARE SERVICES	2,058,897.00	75,959.00	69,054.08	6,904.92	82,771.00	82,771.00	82,771.00	8.97%
11-5340-399-45	LOW INCOME ENERGY ASST	149,174.00	188,680.00	116,900.00	71,780.00	159,061.00	159,061.00	159,061.00	-15.70%
TOTAL SOCIAL SERVICES-OTHER SERVICES		$ 3,558,539.74	$ 1,685,708.00	$ 1,114,371.77	$ 571,303.68	$ 1,571,270.00	$ 1,571,379.00	$ 1,571,379.00	-6.78%
INDIAN RESERVATION									
11-5370-121-00	SALARIES & WAGES	120,825.00	96,609.00	76,405.80	20,203.20	103,995.00	89,976.00	89,976.00	-6.87%
11-5370-121-01	ON CALL COMPENSATION	1,000.00	300.00	-	300.00	-	-	-	-100.00%
11-5370-121-02	TEMPORARY SALARIES	10,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
11-5370-170-00	BOARD MEMBER EXPENSE	500.00	500.00	-	500.00	250.00	250.00	250.00	-50.00%
11-5370-181-00	SOCIAL SECURITY CONTRIB	7,492.00	6,300.00	4,522.33	1,777.67	6,448.00	5,579.00	5,579.00	-11.44%
11-5370-182-00	RETIREMENT EXPENSE	9,160.00	7,564.00	5,992.90	1,571.10	9,308.00	8,053.00	8,053.00	6.46%
11-5370-183-00	HOSPITALIZATION INSURAN	35,071.00	34,640.00	22,641.57	11,998.43	36,621.00	34,464.00	34,464.00	-0.51%
11-5370-183-01	RETIREE INSURANCE	25,416.00	20,873.00	20,873.00	-	20,873.00	23,477.00	23,477.00	12.48%
11-5370-185-00	UNEMPLOYMENT INSURANCE	640.00	624.00	536.95	87.05	761.00	639.00	639.00	2.40%
11-5370-186-00	WORKMAN'S COMPENSATION	175.00	1,354.00	1,257.00	97.00	1,354.00	1,381.00	1,381.00	1.99%
11-5370-187-00	MEDICARE TAX	1,753.00	1,473.00	1,057.50	415.50	1,508.00	1,508.00	1,508.00	2.38%
11-5370-192-00	PROFESSIONAL SERVICES	15,000.00	10,000.00	5,558.13	4,441.87	10,000.00	10,000.00	10,000.00	0.00%
11-5370-251-00	VEHICLE SUPPLIES & MATE	4,000.00	3,000.00	808.66	2,191.34	1,500.00	1,500.00	1,500.00	-50.00%
11-5370-260-00	OFFICE SUPPLIES AND MAT	2,000.00	1,000.00	409.43	516.59	800.00	800.00	800.00	-20.00%
11-5370-260-01	COPIER EXPENSE	2,500.00	1,500.00	897.80	602.20	900.00	900.00	900.00	-40.00%
11-5370-311-00	TRAVEL & TRAINING	1,500.00	750.00	-	750.00	750.00	750.00	750.00	0.00%
11-5370-313-00	MEDICAID TRANSPORTATION	44,240.00	44,240.00	11,833.71	32,406.29	14,240.00	14,240.00	14,240.00	-67.81%
11-5370-321-00	TELEPHONE	1,500.00	1,000.00	673.52	326.48	1,000.00	1,000.00	1,000.00	0.00%
11-5370-325-00	POSTAGE	2,000.00	1,500.00	752.54	747.46	1,000.00	1,000.00	1,000.00	-33.33%
11-5370-352-00	REPAIRS & MAINT EQUIPME	1,500.00	826.00	480.82	345.18	1,284.00	1,284.00	1,284.00	55.45%
11-5370-353-00	REPAIRS & MAINT VEHICLE	3,000.00	3,000.00	1,829.64	1,170.36	3,000.00	3,000.00	3,000.00	0.00%
11-5370-399-00	CONTRACTED SERVICES	3,883.00	2,559.00	392.00	2,167.00	2,559.00	2,559.00	2,559.00	0.00%
11-5370-399-04	IV-E FOSTER CARE	119,000.00	80,000.00	17,922.45	62,077.55	80,000.00	80,000.00	80,000.00	0.00%
11-5370-399-06	STATE FOSTER CARE	55,000.00	35,000.00	14,811.50	20,188.50	35,000.00	35,000.00	35,000.00	0.00%
11-5370-399-08	MEDICAID PAYBACK	300.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5370-399-09	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5370-412-00	BUILDING RENTAL	-	4,800.00	4,400.00	400.00	4,800.00	4,800.00	4,800.00	0.00%
11-5370-452-00	INSURANCE AND BONDING	3,500.00	3,500.00	3,500.00	-	3,500.00	3,570.00	3,570.00	2.00%

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11-5370-491-00	DUES AND SUBSCRIPTIONS	500.00	500.00	61.08	438.92	500.00	500.00	500.00	0.00%
11-5370-550-00	CAPITAL OUTLAY-EQUIPMEN	-	3,562.00	1,370.00	726.10	1,830.00	1,830.00	1,830.00	-48.62%
TOTAL INDIAN RESERVATION		$ 471,955.00	$ 374,474.00	$ 198,988.33	$ 173,945.79	$ 351,281.00	$ 335,560.00	$ 335,560.00	-10.39%
DEPARTMENT ON AGING									
11-5390-121-00	SALARIES & WAGES	293,568.00	314,647.00	269,653.99	44,993.01	327,813.00	349,040.00	349,040.00	10.93%
11-5390-121-01	PART-TIME WAGES	11,422.00	11,422.00	8,514.78	2,907.22	11,422.00	-	-	-100.00%
11-5390-181-00	SOCIAL SECURITY CONTRIB	18,909.00	20,216.00	17,059.07	3,156.93	21,033.00	21,640.00	21,640.00	7.04%
11-5390-182-00	RETIREMENT EXPENSE	22,252.00	24,637.00	21,127.29	3,509.71	30,362.00	31,518.00	31,518.00	27.93%
11-5390-183-00	HOSPITALIZATION INSURAN	69,300.00	97,884.00	66,097.83	31,786.17	81,900.00	104,832.00	104,832.00	7.10%
11-5390-183-01	RETIREE INSURANCE	14,716.00	10,230.00	10,230.00	-	11,700.00	10,373.00	10,373.00	1.40%
11-5390-185-00	UNEMPLOYMENT INSURANCE	1,617.00	1,617.00	1,950.51	(333.51)	2,151.00	1,944.00	1,944.00	20.22%
11-5390-186-00	WORKMAN'S COMPENSATION	5,246.00	5,770.00	5,357.00	413.00	6,011.00	5,885.00	5,885.00	1.99%
11-5390-187-00	MEDICARE TAX	4,422.00	4,728.00	3,989.61	738.39	4,918.00	5,061.00	5,061.00	7.04%
11-5390-220-02	LIQUID SUPPLEMENTS	2,500.00	2,500.00	2,274.80	3.92	2,500.00	2,500.00	2,500.00	0.00%
11-5390-250-00	VEHICLE SUPPLIES	5,000.00	5,000.00	4,267.94	732.06	5,000.00	5,000.00	5,000.00	0.00%
11-5390-260-00	OFFICE SUPPLIES AND MAT	7,500.00	7,500.00	8,287.90	(787.90)	9,000.00	9,000.00	9,000.00	20.00%
11-5390-260-01	SENIOR CHRISTMAS BOXES	1,000.00	1,000.00	1,222.56	(222.56)	1,250.00	1,250.00	1,250.00	25.00%
11-5390-311-00	TRAVEL	3,000.00	3,000.00	1,765.99	1,234.01	3,000.00	3,000.00	3,000.00	0.00%
11-5390-321-00	TELEPHONE	12,500.00	12,500.00	11,087.09	1,412.91	12,500.00	12,500.00	12,500.00	0.00%
11-5390-325-00	POSTAGE	2,000.00	1,800.00	1,443.35	356.65	1,800.00	1,800.00	1,800.00	0.00%
11-5390-341-00	PRINTING	2,700.00	2,700.00	2,013.20	686.80	3,000.00	3,000.00	3,000.00	11.11%
11-5390-342-00	COPYING	1,500.00	1,000.00	-	1,000.00	-	-	-	-100.00%
11-5390-352-00	REPAIRS & MAINT EQUIPME	1,200.00	1,200.00	(23.86)	1,223.86	1,200.00	1,200.00	1,200.00	0.00%
11-5390-353-00	VEHICLE MAINTENANCE	2,000.00	2,000.00	1,314.58	685.42	2,000.00	2,000.00	2,000.00	0.00%
11-5390-391-00	ADVERTISING	1,000.00	1,500.00	1,228.40	271.60	1,500.00	1,500.00	1,500.00	0.00%
11-5390-393-01	CONTRACTED SERVICES-TRA	1,000.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-5390-395-00	TRAINING EMPLOYEE EDUCA	2,000.00	2,000.00	1,215.00	785.00	2,000.00	2,000.00	2,000.00	0.00%
11-5390-420-00	DATA PROCESSING	3,630.00	4,000.00	3,402.00	598.00	4,000.00	4,000.00	4,000.00	0.00%
11-5390-450-00	INSURANCE AND BONDING	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
11-5390-454-00	VEHICLE INSURANCE	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
11-5390-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,200.00	653.93	546.07	1,200.00	1,200.00	1,200.00	0.00%
11-5390-523-00	VOLUNTEER RECOGNITION	1,500.00	2,500.00	2,429.08	10.00	3,500.00	3,500.00	3,500.00	40.00%
11-5390-550-00	CAPITAL OUTLAY-EQUIPMEN	10,806.00	122,597.00	24,492.35	(5,905.40)	242,041.00	-	-	-100.00%
11-5390-699-00	SENIOR GAMES/SILVER ART	750.00	15,302.00	8,953.20	4,594.76	8,000.00	8,000.00	8,000.00	-47.72%
11-5390-699-01	CONTRACTED SERVICES	5,000.00	6,500.00	5,921.76	278.24	6,500.00	6,500.00	6,500.00	0.00%
11-5390-699-05	VOLUNTEER INSURANCE	2,100.00	2,200.00	2,139.17	60.83	2,200.00	2,200.00	2,200.00	0.00%
11-5390-699-10	SENIOR CENTER OPERATION	14,400.00	14,400.00	8,295.44	6,104.56	14,400.00	14,400.00	14,400.00	0.00%
11-5390-699-11	PROJECT CARE	45,000.00	45,000.00	30,657.21	12,843.79	45,000.00	45,000.00	45,000.00	0.00%
11-5390-699-12	CASHIERS CENTER OPERATI	25,000.00	25,000.00	18,994.27	6,005.73	25,000.00	25,000.00	25,000.00	0.00%

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11-5390-699-14	SENIOR CENTER-GENERAL P	16,871.00	16,871.00	16,156.23	(1,298.09)	16,871.00	16,871.00	16,871.00	0.00%
11-5390-699-15	SHIIP/SENIOR CARE	1,500.00	1,000.00	490.25	509.75	1,000.00	1,000.00	1,000.00	0.00%
11-5390-699-16	COMMUNITY RESOURCE CONN	500.00	500.00	425.71	74.29	500.00	500.00	500.00	0.00%
TOTAL DEPARTMENT ON AGING		$ 617,909.00	$ 795,921.00	$ 563,087.63	$ 122,975.22	$ 916,272.00	$ 707,214.00	$ 707,214.00	-11.15%
EMERGENCY FOOD & SHELTER									
11-5391-680-01	SOCIAL SERVICES - FOOD	607.00	653.00	4,150.00	(3,497.00)	4,150.00	4,150.00	4,150.00	535.53%
11-5391-680-02	SOCIAL SERVICES - SHELT	11,218.00	11,218.00	4,150.00	7,068.00	7,721.00	7,721.00	7,721.00	-31.17%
TOTAL EMERGENCY FOOD & SHELTER		$ 11,825.00	$ 11,871.00	$ 8,300.00	$ 3,571.00	$ 11,871.00	$ 11,871.00	$ 11,871.00	0.00%
CONGREGATE & HOME DEL MEALS									
11-5392-121-00	SALARIES & WAGES	145,479.00	138,386.00	116,490.00	21,896.00	139,030.00	137,589.00	137,589.00	-0.58%
11-5392-181-00	SOCIAL SECURITY CONTRIB	9,020.00	8,580.00	7,139.80	1,440.20	8,620.00	8,531.00	8,531.00	-0.57%
11-5392-182-00	RETIREMENT EXPENSE	11,027.00	10,836.00	9,127.31	1,708.69	12,443.00	12,424.00	12,424.00	14.65%
11-5392-183-00	HOSPITALIZATION INSURAN	29,700.00	42,626.00	29,562.06	13,063.94	42,413.00	39,312.00	39,312.00	-7.77%
11-5392-185-00	UNEMPLOYMENT INSURANCE	693.00	693.00	772.22	(79.22)	881.00	729.00	729.00	5.19%
11-5392-186-00	WORKMAN'S COMPENSATION	2,443.00	2,688.00	2,496.00	192.00	2,701.00	2,742.00	2,742.00	2.01%
11-5392-187-00	MEDICARE TAX	2,109.00	2,007.00	1,669.80	337.20	2,016.00	1,995.00	1,995.00	-0.60%
11-5392-220-00	FOOD & PROVISION SUPPLI	15,000.00	15,000.00	11,627.65	3,372.35	15,000.00	15,000.00	15,000.00	0.00%
11-5392-220-01	FOOD CONTRACTS	204,612.00	204,612.00	177,691.77	26,920.23	208,000.00	208,000.00	208,000.00	1.66%
11-5392-220-02	FOOD CONTRACTS-LIQUID S	4,000.00	2,500.00	3,442.96	(1,385.51)	4,000.00	4,000.00	4,000.00	60.00%
11-5392-220-03	ANIMAL MEALS	400.00	400.00	524.64	(124.64)	400.00	400.00	400.00	0.00%
11-5392-220-05	PRODUCE VOUCHERS	500.00	500.00	-	500.00	-	-	-	-100.00%
11-5392-250-00	VEHICLE SUPPLIES	1,000.00	1,000.00	17.53	982.47	1,000.00	1,000.00	1,000.00	0.00%
11-5392-311-00	TRAVEL	1,000.00	1,000.00	1,262.90	(262.90)	1,500.00	1,500.00	1,500.00	50.00%
11-5392-399-00	TRAINING	250.00	250.00	375.00	(125.00)	250.00	250.00	250.00	0.00%
11-5392-399-01	MEALS ON WHEELS	-	9,900.00	6,205.88	3,694.12	9,900.00	9,900.00	9,900.00	0.00%
TOTAL CONGREGATE & HOME DEL MEALS		$ 427,233.00	$ 440,978.00	$ 368,405.52	$ 72,129.93	$ 448,154.00	$ 443,372.00	$ 443,372.00	0.54%
ADULT DAY CARE									
11-5393-121-00	SALARIES & WAGES	61,505.00	62,425.00	50,084.90	12,340.10	66,495.00	62,891.00	62,891.00	0.75%
11-5393-181-00	SOCIAL SECURITY CONTRIB	3,813.00	3,870.00	2,893.35	976.65	4,123.00	3,899.00	3,899.00	0.75%
11-5393-182-00	RETIREMENT EXPENSE	4,662.00	4,888.00	3,924.63	963.37	5,951.00	5,679.00	5,679.00	16.18%
11-5393-183-00	HOSPITALIZATION INSURAN	9,900.00	16,545.00	10,266.35	6,278.65	11,700.00	13,104.00	13,104.00	-20.80%
11-5393-185-00	UNEMPLOYMENT INSURANCE	462.00	231.00	402.65	(171.65)	486.00	486.00	486.00	110.39%
11-5393-186-00	WORKMAN'S COMPENSATION	1,058.00	1,164.00	1,081.00	83.00	1,240.00	1,187.00	1,187.00	1.98%
11-5393-187-00	MEDICARE TAX	892.00	905.00	676.63	228.37	964.00	912.00	912.00	0.77%
11-5393-220-01	FOOD CONTRACTS	19,000.00	19,000.00	16,743.64	2,256.36	20,500.00	20,500.00	20,500.00	7.89%

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11-5393-260-00	SUPPLIES & MATERIALS	9,200.00	9,200.00	3,427.18	5,772.82	7,500.00	7,500.00	7,500.00	-18.48%
11-5393-699-00	CONTRACTED SERVICES	8,925.00	8,925.00	8,316.00	609.00	9,500.00	9,500.00	9,500.00	6.44%
TOTAL ADULT DAY CARE		$ 119,417.00	$ 127,153.00	$ 97,816.33	$ 29,336.67	$ 128,459.00	$ 125,658.00	$ 125,658.00	-1.18%
SENIOR CENTER									
11-5394-260-00	SUPPLIES AND MATERIALS	1,800.00	2,500.00	1,596.49	903.51	2,500.00	2,500.00	2,500.00	0.00%
11-5394-393-01	ACTIVITY EXPENSE	11,100.00	11,000.00	9,099.47	1,900.53	11,000.00	11,000.00	11,000.00	0.00%
11-5394-399-02	SPECIAL EVENTS EXPENSES	3,000.00	3,000.00	2,131.97	868.03	3,500.00	3,500.00	3,500.00	16.67%
11-5394-399-03	FUND RAISING EXPENSES	1,100.00	500.00	333.67	166.33	500.00	500.00	500.00	0.00%
11-5394-399-07	FITNESS EXPENSE	5,000.00	5,000.00	4,440.88	238.08	5,000.00	5,000.00	5,000.00	0.00%
TOTAL SENIOR CENTER		$ 22,000.00	$ 22,000.00	$ 17,602.48	$ 4,076.48	$ 22,500.00	$ 22,500.00	$ 22,500.00	2.27%
VETERANS SERVICE									
11-5820-121-00	SALARIES & WAGES	66,778.00	61,437.00	53,310.51	8,126.49	62,656.00	65,107.00	65,107.00	5.97%
11-5820-181-00	SOCIAL SECURITY CONTRIB	4,140.00	3,809.00	3,234.21	574.79	3,885.00	4,037.00	4,037.00	5.99%
11-5820-182-00	RETIREMENT EXPENSE	5,062.00	4,811.00	4,176.87	634.13	5,608.00	5,879.00	5,879.00	22.20%
11-5820-183-00	HOSPITALIZATION INSURAN	19,800.00	27,189.00	19,491.71	7,697.29	23,400.00	26,208.00	26,208.00	-3.61%
11-5820-185-00	UNEMPLOYMENT INSURANCE	462.00	462.00	409.50	52.50	486.00	486.00	486.00	5.19%
11-5820-186-00	WORKMAN'S COMPENSATION	207.00	228.00	212.00	16.00	228.00	233.00	233.00	2.19%
11-5820-187-00	MEDICARE TAX	968.00	891.00	756.55	134.45	909.00	944.00	944.00	5.95%
11-5820-189-00	VETERANS APPRECIATION D	5,500.00	5,000.00	4,849.94	150.06	5,000.00	5,000.00	5,000.00	0.00%
11-5820-260-00	OFFICE SUPPLIES AND MAT	3,200.00	3,000.00	3,045.39	(45.39)	3,000.00	3,000.00	3,000.00	0.00%
11-5820-311-00	TRAVEL	4,300.00	5,000.00	622.49	4,377.51	5,000.00	4,000.00	4,000.00	-20.00%
11-5820-311-01	VETERAN'S TRAVEL	1,200.00	1,200.00	968.50	231.50	1,200.00	1,200.00	1,200.00	0.00%
11-5820-325-00	POSTAGE	350.00	350.00	294.83	55.17	350.00	350.00	350.00	0.00%
11-5820-371-00	MARKETING-ADVERTISING	-	-	-	-	2,000.00	2,000.00	2,000.00	
11-5820-454-00	INSURANCE-PROFESSIONAL	350.00	350.00	-	350.00	350.00	350.00	350.00	0.00%
11-5820-491-00	DUES & SUBSCRIPTIONS	900.00	500.00	453.18	46.82	500.00	500.00	500.00	0.00%
11-5820-510-00	CAPITAL OUTLAY-EQUIPMEN	-	-	-	-	3,794.00	-	-	
11-5820-699-00	DISABLED AMERICAN VETER	1,000.00	-	-	-	2,000.00	1,000.00	1,000.00	
11-5820-699-02	AT RISK VETERANS FUND	2,000.00	2,000.00	1,472.70	527.30	2,000.00	2,000.00	2,000.00	0.00%
TOTAL VETERANS SERVICE		$ 116,217.00	$ 116,227.00	$ 93,298.38	$ 22,928.62	$ 122,366.00	$ 122,294.00	$ 122,294.00	5.22%
YOUTH SERVICES									
11-5830-490-04	NON-SECURE DETENTION	2,500.00	2,500.00	244.00	2,256.00	2,500.00	2,500.00	2,500.00	0.00%
11-5830-490-05	JUVENILE CRIME PREVENTI	123,075.00	125,475.00	101,695.00	23,780.00	123,075.00	123,075.00	123,075.00	-1.91%
11-5830-490-06	BARIUM SPRINGS-CHILDREN	5,124.00	5,124.00	5,124.00	-	5,124.00	5,124.00	5,124.00	0.00%
11-5830-490-10	JUVENILE DETENTION SUBS	15,000.00	15,000.00	610.00	14,390.00	15,000.00	15,000.00	15,000.00	0.00%
11-5830-490-21	HIGHLANDS COM CHILD DEV	2,500.00	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%

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11-5830-490-23	CHRISTMAS CONNECTION SW	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
TOTAL YOUTH SERVICES		$ 153,199.00	$ 155,099.00	$ 114,673.00	$ 40,426.00	$ 152,699.00	$ 152,699.00	$ 152,699.00	-1.55%
SENIOR CITIZENS SERVICES									
11-5840-699-02	STATE OF FRANKLIN	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
11-5840-699-03	MTN PROJECTS-FOSTER GRA	2,126.00	2,126.00	2,126.00	-	3,067.00	2,126.00	2,126.00	0.00%
11-5840-699-05	SMOKY MTN SENIOR GAMES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-5840-699-06	MTN PROJECTS SENIOR COM	2,552.00	2,552.00	2,552.00	-	3,067.00	2,552.00	2,552.00	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	0.00%
11-5840-699-08	MTN PROJECTS-GED PROGRA	4,769.00	4,769.00	4,769.00	-	4,769.00	4,769.00	4,769.00	0.00%
11-5840-699-09	MTN PROJECTS-CIRCLES OF	21,500.00	20,000.00	20,000.00	-	49,000.00	20,000.00	20,000.00	0.00%
11-5840-699-10	MTN PROJECTS-PROPERTY P	150,000.00	-	-	-	-	-	-	
11-5840-699-11	MTN PROJECTS-CIRCLE OF	-	-	-	-	15,000.00	-	-	
TOTAL SENIOR CITIZENS SERVICES		$ 189,447.00	$ 37,947.00	$ 36,947.00	$ 1,000.00	$ 83,403.00	$ 37,947.00	$ 37,947.00	0.00%
OTHER HUMAN SERVICES									
11-5850-699-02	R.E.A.C.H OF MACON COUN	50,000.00	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	0.00%
11-5850-699-13	AWAKE - VOCA GRANT	80,567.00	-	-	-	-	-	-	
11-5850-699-14	AWAKE-CHILD ADVOCACY CE	15,000.00	20,274.00	20,274.00	-	20,273.58	20,274.00	20,274.00	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	0.00%
11-5850-699-19	COMMUNITY TABLE	15,000.00	20,000.00	20,000.00	-	18,000.00	18,000.00	18,000.00	-10.00%
11-5850-699-23	DISABLED AMERICAN VETER	-	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-5850-699-24	WEBSTER ENTERPRISES, IN	-	-	-	-	35,000.00	35,000.00	35,000.00	
11-5850-699-25	HABITAT FOR HUMANITY MA	20,000.00	15,000.00	15,000.00	-	5,000.00	10,000.00	10,000.00	-33.33%
11-5850-699-26	211 NON EMG INFORMATION	2,880.00	2,880.00	-	2,880.00	2,880.00	2,880.00	2,880.00	0.00%
11-5850-699-27	THE GATHERING TABLE	2,000.00	-	-	-	-	-	-	
11-5850-699-29	UNITED CHRISTIAN MINIST	4,000.00	6,000.00	6,000.00	-	10,000.00	6,000.00	6,000.00	0.00%
11-5850-699-30	BLUE RIDGE FREE DENTAL	4,000.00	-	-	-	-	-	-	
11-5850-699-32	JACKSON CO HOMELESS PRO	115,183.00	120,183.00	85,000.00	35,183.00	245,000.00	130,000.00	130,000.00	8.17%
11-5850-699-33	NURSE FAMILY PARTNERSHI	-	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	0.00%
11-5850-699-34	MTN PROJECTS-JNIN	-	-	-	-	5,000.00	5,000.00	5,000.00	
TOTAL OTHER HUMAN SERVICES		$ 312,630.00	$ 264,337.00	$ 226,274.00	$ 38,063.00	$ 423,153.58	$ 307,154.00	$ 307,154.00	16.20%
PUBLIC SCHOOLS-CURRENT OPERATIONS									
11-5911-000-00	CURRENT OPERATIONS	6,344,883.00	6,663,448.00	6,096,333.37	567,114.63	6,796,717.00	6,884,438.00	6,884,438.00	3.32%
11-5911-000-01	CURRENT OPERATIONS-PILT	139,145.00	141,928.00	141,928.00	-	144,767.00	141,928.00	141,928.00	0.00%
11-5911-000-07	CURRENT OPERATIONS-LIGH	-	-	576.44	(576.44)	-	-	-	
11-5911-000-09	SUPPLEMENT	431,044.00	439,665.00	403,026.25	36,638.75	448,458.00	448,458.00	448,458.00	2.00%
11-5911-000-10	SRO SUPPLEMENT	66,356.00	-	-	-	-	-	-	
11-5911-000-11	UNCLAIMED PROPERTY SALE	1,333.89	-	-	-	-	-	-	

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11-5911-000-13	COUNCELORS	-	425,605.00	390,137.88	35,467.12	434,117.00	434,117.00	434,117.00	2.00%
TOTAL PUBLIC SCHOOLS-CURRENT OPERATIONS		$ 6,982,761.89	$ 7,670,646.00	$ 7,032,001.94	$ 638,644.06	$ 7,824,059.00	$ 7,908,941.00	$ 7,908,941.00	3.11%
PUBLIC SCHOOLS-CAPITAL									
11-5912-000-00	CAPITAL OUTLAY	235,000.00	235,000.00	235,000.00	-	235,000.00	235,000.00	235,000.00	0.00%
11-5912-000-01	CAPITAL OUTLAY-TECHNOLO	400,000.00	400,000.00	400,000.00	-	400,000.00	400,000.00	400,000.00	0.00%
11-5912-000-03	CAPITAL OUTLAY-ONE TO O	320,700.00	320,700.00	320,700.00	-	320,700.00	320,700.00	320,700.00	0.00%
11-5912-000-04	CAPITAL OUTLAY-PREVENTI	375,500.00	375,500.00	375,500.00	-	375,500.00	375,500.00	375,500.00	0.00%
TOTAL PUBLIC SCHOOLS-CAPITAL		$ 1,331,200.00	$ 1,331,200.00	$ 1,331,200.00	$ -	$ 1,331,200.00	$ 1,331,200.00	$ 1,331,200.00	0.00%
COMMUNITY COLLEGES-CURRENT OPERATIONS									
11-5921-000-00	CURRENT OPERATIONS	1,978,829.00	2,003,898.00	1,836,906.50	166,991.50	2,050,990.00	2,050,990.00	2,050,990.00	2.35%
TOTAL COMMUNITY COLLEGES-CURRENT OPERATIONS		$ 1,978,829.00	$ 2,003,898.00	$ 1,836,906.50	$ 166,991.50	$ 2,050,990.00	$ 2,050,990.00	$ 2,050,990.00	2.35%
COMMUNITY COLLEGES-CAPITAL									
11-5922-000-00	CAPITAL OUTLAY	228,143.00	-	-	-	57,999.00	57,999.00	57,999.00	
11-5922-000-05	CAPITAL OUTLAY-FAC RENO	1,698,834.00	1,449,634.00	1,305,812.09	143,821.91	332,195.00	332,195.00	332,195.00	-77.08%
11-5922-000-06	CAPITAL OUTLAY-SHOOTING	266,424.00	515,733.00	233,200.57	282,532.43	-	-	-	-100.00%
11-5922-000-07	CAPITAL OUTLAY-INCIDENT	-	-	-	-	41,020.00	41,020.00	41,020.00	
TOTAL COMMUNITY COLLEGES-CAPITAL		$ 2,193,401.00	$ 1,965,367.00	$ 1,539,012.66	$ 426,354.34	$ 431,214.00	$ 431,214.00	$ 431,214.00	-78.06%
JACKSON LIBRARY									
11-6110-331-00	UTILITIES	44,000.00	44,000.00	35,185.41	8,814.59	44,000.00	44,000.00	44,000.00	0.00%
11-6110-351-00	REPAIRS & MAINT BUILDIN	15,000.00	15,000.00	750.00	14,250.00	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%
11-6110-699-00	FONTANA REGIONAL LIBRAR	1,098,154.00	1,120,117.00	1,026,773.88	93,343.12	1,180,408.00	1,154,908.00	1,154,908.00	3.11%
TOTAL JACKSON LIBRARY		$ 1,167,154.00	$ 1,189,117.00	$ 1,072,709.29	$ 116,407.71	$ 1,249,408.00	$ 1,223,908.00	$ 1,223,908.00	2.93%
ALBERT CARLTON LIBRARY									
11-6111-331-00	UTILITIES	20,000.00	20,000.00	14,695.27	(263.80)	20,000.00	20,000.00	20,000.00	0.00%
11-6111-351-00	REPAIRS & MAINT BUILDIN	7,000.00	7,000.00	1,600.00	3,400.00	7,000.00	7,000.00	7,000.00	0.00%
11-6111-451-00	INSURANCE	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
TOTAL ALBERT CARLTON LIBRARY		$ 32,000.00	$ 32,000.00	$ 21,295.27	$ 3,136.20	$ 32,000.00	$ 32,000.00	$ 32,000.00	0.00%
RECREATION									
11-6120-121-00	SALARIES & WAGES	410,884.00	435,451.00	370,880.45	64,570.55	442,018.00	460,405.00	460,405.00	5.73%
11-6120-121-02	SALARIES & WAGES-OVERTI	150.00	-	21.80	(21.80)	-	-	-	
11-6120-126-00	PART-TIME SALARIES/SEAS	82,070.00	81,720.00	28,519.18	53,200.82	82,390.00	82,390.00	82,390.00	0.82%
11-6120-181-00	SOCIAL SECURITY CONTRIB	30,572.00	32,065.00	22,725.02	9,339.98	32,472.00	33,653.00	33,653.00	4.95%

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11-6120-182-00	RETIREMENT EXPENSE	31,145.00	34,096.00	29,059.59	5,036.41	46,875.00	41,575.00	41,575.00	21.94%
11-6120-183-00	HOSPITALIZATION INSURAN	108,900.00	144,100.00	102,491.72	41,608.28	124,020.00	138,902.00	138,902.00	-3.61%
11-6120-183-01	RETIREE INSURANCE	29,700.00	26,403.00	26,403.00	-	26,403.00	31,395.00	31,395.00	18.91%
11-6120-185-00	UNEMPLOYMENT INSURANCE	2,541.00	2,449.00	2,450.10	(1.10)	2,576.00	2,770.00	2,770.00	13.11%
11-6120-186-00	WORKMAN'S COMPENSATION	11,105.00	12,216.00	11,343.00	873.00	12,216.00	12,460.00	12,460.00	2.00%
11-6120-187-00	MEDICARE TAX	7,150.00	7,499.00	5,314.64	2,184.36	7,594.00	7,871.00	7,871.00	4.96%
11-6120-213-00	UNIFORMS	1,500.00	1,000.00	276.44	723.56	1,000.00	1,000.00	1,000.00	0.00%
11-6120-250-00	VEHICLE SUPPLIES	8,000.00	8,000.00	6,779.30	1,220.70	8,000.00	8,000.00	8,000.00	0.00%
11-6120-260-00	OFFICE SUPPLIES AND MAT	59,000.00	59,000.00	54,647.05	918.80	63,000.00	60,000.00	60,000.00	1.69%
11-6120-260-01	CONCESSION-SUPPLIES	8,000.00	8,000.00	8,160.26	(160.26)	7,500.00	7,500.00	7,500.00	-6.25%
11-6120-299-00	DONATIONS	1,500.00	1,500.00	669.02	830.98	1,500.00	1,500.00	1,500.00	0.00%
11-6120-311-00	TRAVEL	3,000.00	3,000.00	1,709.47	1,290.53	3,000.00	3,000.00	3,000.00	0.00%
11-6120-321-00	TELEPHONE	4,000.00	4,000.00	2,419.69	1,580.31	4,000.00	4,000.00	4,000.00	0.00%
11-6120-325-00	POSTAGE	500.00	500.00	140.78	359.22	500.00	500.00	500.00	0.00%
11-6120-331-00	UTILITIES	3,500.00	3,500.00	1,638.68	1,861.32	3,000.00	3,000.00	3,000.00	-14.29%
11-6120-341-00	PRINTING	14,000.00	14,000.00	9,866.23	4,133.77	14,000.00	14,000.00	14,000.00	0.00%
11-6120-353-00	VEHICLE MAINTENANCE	6,000.00	5,000.00	2,157.86	2,842.14	6,000.00	5,000.00	5,000.00	0.00%
11-6120-359-00	FACILITY MAINTENANCE	57,059.00	56,559.00	23,844.17	27,955.79	55,314.00	55,314.00	55,314.00	-2.20%
11-6120-393-00	CONTRACTED SERVICES	52,000.00	55,000.00	48,994.01	5,273.19	57,000.00	57,000.00	57,000.00	3.64%
11-6120-393-01	CONTRACTED SERVICES-CON	2,750.00	2,750.00	1,324.25	1,425.75	2,750.00	2,750.00	2,750.00	0.00%
11-6120-393-02	CONTRACTED SERVICES-FAC	32,000.00	35,700.00	24,294.45	2,063.11	40,600.00	40,600.00	40,600.00	13.73%
11-6120-393-04	ENVIRONMENTAL PROGRAMS	8,000.00	8,000.00	6,856.69	1,143.31	8,000.00	8,000.00	8,000.00	0.00%
11-6120-412-00	SPECIAL EVENTS	7,500.00	8,500.00	7,518.90	981.10	8,500.00	8,500.00	8,500.00	0.00%
11-6120-452-00	INSURANCE-VEHICLE	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-6120-454-00	INSURANCE-PROFESSIONAL	1,250.00	1,250.00	-	1,250.00	1,250.00	1,250.00	1,250.00	0.00%
11-6120-490-01	ANDREWS PARK	21,111.00	25,000.00	13,135.35	11,864.65	25,000.00	25,000.00	25,000.00	0.00%
11-6120-491-00	DUES AND SUBSCRIPTIONS	1,200.00	1,500.00	850.00	650.00	1,500.00	1,500.00	1,500.00	0.00%
11-6120-495-00	MISCELLANEOUS EXPENSE	500.00	500.00	100.00	400.00	500.00	500.00	500.00	0.00%
11-6120-495-01	SPECIAL PROJECTS/REIMB.	500.00	500.00	-	500.00	500.00	500.00	500.00	0.00%
11-6120-540-00	CAPITAL OUTLAY-MOTOR VE	-	30,000.00	-	30,000.00	-	-	-	-100.00%
11-6120-550-00	CAPITAL OUTLAY	86,704.00	21,904.00	26,797.51	(4,893.51)	212,600.00	-	-	-100.00%
11-6120-990-19	CAPITAL OUTLAY-IMPROVEM	84,389.00	-	-	(26,495.30)	2,002,000.00	-	-	
TOTAL RECREATION		$ 1,180,680.00	$ 1,133,162.00	$ 843,888.61	$ 244,509.66	$ 3,306,078.00	$ 1,122,335.00	$ 1,122,335.00	-0.96%
SYLVA SWIMMING POOL									
11-6121-121-00	SALARIES & WAGES	28,000.00	28,000.00	15,035.65	12,964.35	28,000.00	28,000.00	28,000.00	0.00%
11-6121-121-02	SALARIES & WAGES-OVERTI	-	-	631.83	(631.83)	-	-	-	
11-6121-181-00	SOCIAL SECURITY CONTRIB	1,736.00	1,736.00	1,016.02	719.98	1,736.00	1,736.00	1,736.00	0.00%
11-6121-185-00	UNEMPLOYMENT INSURANCE	280.00	280.00	162.19	117.81	280.00	280.00	280.00	0.00%
11-6121-186-00	WORKMAN'S COMPENSATION	675.00	743.00	690.00	53.00	743.00	758.00	758.00	2.02%

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11-6121-187-00	MEDICARE TAX	406.00	406.00	237.61	168.39	406.00	406.00	406.00	0.00%
11-6121-260-00	OFFICE SUPPLIES AND MAT	8,000.00	8,000.00	3,871.53	4,128.47	8,000.00	8,000.00	8,000.00	0.00%
11-6121-270-00	CONCESSION SUPPLIES	8,000.00	8,000.00	3,291.49	4,708.51	8,000.00	8,000.00	8,000.00	0.00%
11-6121-321-00	TELEPHONE	2,000.00	2,000.00	2,165.22	(165.22)	2,000.00	2,000.00	2,000.00	0.00%
11-6121-331-00	WATER	5,500.00	6,500.00	5,984.53	515.47	5,500.00	5,500.00	5,500.00	-15.38%
11-6121-393-00	CONTRACTED SERVICES	4,000.00	4,000.00	2,192.50	1,807.50	4,000.00	4,000.00	4,000.00	0.00%
11-6121-550-00	CAPITAL OUTLAY-EQUIPMEN	-	68,292.00	30,639.84	34,256.04	12,850.00	-	-	-100.00%
11-6121-550-01	CAPITAL OUTLAY-IMPROVEM	50,000.00	29,350.00	-	29,350.00	4,300.00	-	-	-100.00%
TOTAL SYLVA SWIMMING POOL		$ 108,597.00	$ 157,307.00	$ 65,918.41	$ 87,992.47	$ 75,815.00	$ 58,680.00	$ 58,680.00	-62.70%
RECREATION CENTER									
11-6122-121-00	SALARIES & WAGES	39,968.00	44,065.00	38,292.49	5,772.51	44,935.00	44,935.00	44,935.00	1.97%
11-6122-121-01	PART-TIME SALARIES & WA	41,000.00	41,000.00	33,652.43	7,347.57	41,000.00	41,000.00	41,000.00	0.00%
11-6122-181-00	SOCIAL SECURITY CONTRIB	5,020.00	5,274.00	4,445.60	828.40	5,328.00	5,328.00	5,328.00	1.02%
11-6122-182-00	RETIREMENT	3,030.00	3,450.00	3,000.29	449.71	7,691.00	4,058.00	4,058.00	17.62%
11-6122-183-00	HOSPITALIZATION INSURAN	9,900.00	13,594.00	9,745.35	3,848.65	11,700.00	13,104.00	13,104.00	-3.60%
11-6122-185-00	UNEMPLOYMENT INSURANCE	231.00	410.00	566.42	(156.42)	243.00	243.00	243.00	-40.73%
11-6122-186-00	WORKMAN'S COMPENSATION	1,952.00	2,148.00	1,994.00	154.00	2,148.00	2,191.00	2,191.00	2.00%
11-6122-187-00	MEDICARE TAX	1,174.00	1,233.00	1,039.58	193.42	1,246.00	1,246.00	1,246.00	1.05%
11-6122-260-00	OFFICE SUPPLIES AND MAT	20,000.00	20,000.00	13,787.25	5,705.26	25,000.00	20,000.00	20,000.00	0.00%
11-6122-321-00	TELEPHONE	5,500.00	4,000.00	6,001.34	(2,001.34)	4,500.00	6,000.00	6,000.00	50.00%
11-6122-331-00	UTILITIES	34,000.00	40,000.00	28,507.93	11,492.07	40,000.00	40,000.00	40,000.00	0.00%
11-6122-341-00	PRINTING	400.00	400.00	-	400.00	400.00	400.00	400.00	0.00%
11-6122-351-00	REPAIRS & MAINTENANCE B	8,500.00	7,500.00	2,300.10	5,199.90	5,000.00	5,000.00	5,000.00	-33.33%
11-6122-393-00	CONTRACTED SERVICES	70,000.00	70,000.00	51,824.23	18,175.77	78,260.00	72,500.00	72,500.00	3.57%
11-6122-393-02	PERSONAL TRAINER PROGRA	30,000.00	24,000.00	21,212.50	2,787.50	24,000.00	24,000.00	24,000.00	0.00%
11-6122-412-00	EQUIPMENT LEASE	29,658.00	29,658.00	32,341.17	(2,683.17)	44,922.00	44,922.00	44,922.00	51.47%
11-6122-550-00	CAPITAL OUTLAY-EQUIPMEN	13,998.00	9,659.00	12,583.41	(2,924.41)	57,164.00	-	-	-100.00%
11-6122-550-01	CAPITAL OUTLAY-IMPROVEM	8,000.00	13,500.00	-	13,500.00	86,000.00	-	-	-100.00%
TOTAL RECREATION CENTER		$ 322,331.00	$ 329,891.00	$ 261,294.09	$ 68,089.42	$ 479,537.00	$ 324,927.00	$ 324,927.00	-1.50%
CASHIERS RECREATION									
11-6123-121-00	SALARIES & WAGES	121,660.00	158,967.00	132,140.29	26,826.71	162,375.00	162,375.00	162,375.00	2.14%
11-6123-121-01	PART-TIME SALARIES & WA	28,000.00	28,000.00	5,784.80	22,215.20	28,000.00	28,000.00	28,000.00	0.00%
11-6123-121-02	SALARIES & WAGES-OVERTI	-	-	-	-	-	-	-	
11-6123-181-00	SOCIAL SECURITY CONTRIB	9,279.00	11,592.00	7,785.04	3,806.96	11,803.00	11,803.00	11,803.00	1.82%
11-6123-182-00	RETIREMENT EXPENSE	9,222.00	12,447.00	10,352.37	2,094.63	17,039.00	14,662.00	14,662.00	17.80%
11-6123-183-00	HOSPITALIZATION INSURAN	29,700.00	54,377.00	35,897.76	18,479.24	46,800.00	52,416.00	52,416.00	-3.61%
11-6123-185-00	UNEMPLOYMENT INSURANCE	924.00	924.00	843.05	80.95	972.00	972.00	972.00	5.19%
11-6123-186-00	WORKMAN'S COMPENSATION	3,039.00	3,343.00	3,104.00	239.00	3,343.00	3,410.00	3,410.00	2.00%

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11-6123-187-00	MEDICARE TAX	2,170.00	2,711.00	1,820.51	890.49	2,760.00	2,760.00	2,760.00	1.81%
11-6123-250-00	VEHICLE SUPPLIES	4,000.00	4,000.00	1,204.92	2,795.08	4,000.00	4,000.00	4,000.00	0.00%
11-6123-260-00	OFFICE SUPPLIES AND MAT	10,000.00	12,500.00	7,592.87	4,807.13	10,000.00	10,000.00	10,000.00	-20.00%
11-6123-270-00	CONCESSION SUPPLIES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
11-6123-311-00	TRAVEL	1,500.00	1,500.00	456.44	1,043.56	1,500.00	1,500.00	1,500.00	0.00%
11-6123-321-00	TELEPHONE	3,500.00	3,500.00	2,963.25	536.75	3,500.00	3,500.00	3,500.00	0.00%
11-6123-325-00	POSTAGE	500.00	500.00	230.00	270.00	500.00	500.00	500.00	0.00%
11-6123-341-00	PRINTING	1,500.00	1,500.00	1,580.00	(80.00)	1,500.00	1,500.00	1,500.00	0.00%
11-6123-353-00	VEHICLE MAINTENANCE	750.00	750.00	-	750.00	750.00	750.00	750.00	0.00%
11-6123-359-00	FACILITY MAINTENANCE	17,340.02	27,000.00	8,266.66	1,482.42	17,015.00	17,015.00	17,015.00	-36.98%
11-6123-393-00	CONTRACTED SERVICES	25,896.00	25,000.00	20,606.34	2,462.67	23,000.00	23,000.00	23,000.00	-8.00%
11-6123-393-01	CONTRACTED SERVICES-FAC	6,000.00	5,000.00	5,087.50	(2,450.00)	6,500.00	6,500.00	6,500.00	30.00%
11-6123-393-02	CONTRACTED SERVICES-CON	1,000.00	1,000.00	-	1,000.00	500.00	500.00	500.00	-50.00%
11-6123-412-00	SPECIAL EVENTS	8,000.00	11,585.00	8,156.76	3,428.24	8,000.00	8,000.00	8,000.00	-30.95%
11-6123-491-00	DUES AND SUBSCRIPTIONS	500.00	850.00	858.97	(8.97)	900.00	900.00	900.00	5.88%
11-6123-540-00	CAPITAL OUTLAY-MOTOR VE	28,072.00	-	-	(22,967.00)	28,000.00	-	-	
11-6123-550-00	CAPITAL OUTLAY-EQUIPMEN	5,173.00	23,911.00	19,103.21	(281.13)	24,700.00	-	-	-100.00%
11-6123-990-19	CAPITAL OUTLAY-IMPROVEM	-	-	7,400.00	(7,400.00)	16,000.00	-	-	
TOTAL CASHIERS RECREATION		$ 318,725.02	$ 391,957.00	$ 281,234.74	$ 61,021.93	$ 420,457.00	$ 355,063.00	$ 355,063.00	-9.41%
CASHIERS SWIMMING POOL									
11-6124-121-00	SALARIES & WAGES	20,500.00	20,500.00	-	20,500.00	21,000.00	21,000.00	21,000.00	2.44%
11-6124-121-02	SALARIES & WAGES-OVERTI	-	-	-	-	-	-	-	
11-6124-181-00	SOCIAL SECURITY CONTRIB	1,271.00	1,271.00	-	1,271.00	1,302.00	1,302.00	1,302.00	2.44%
11-6124-185-00	UNEMPLOYMENT INSURANCE	205.00	205.00	-	205.00	210.00	210.00	210.00	2.44%
11-6124-186-00	WORKMAN'S COMPENSATION	495.00	545.00	506.00	39.00	545.00	556.00	556.00	2.02%
11-6124-187-00	MEDICARE TAX	297.00	297.00	-	297.00	305.00	305.00	305.00	2.69%
11-6124-260-00	OFFICE SUPPLIES AND MAT	5,000.00	5,000.00	1,006.33	3,993.67	5,000.00	5,000.00	5,000.00	0.00%
11-6124-331-00	UTILITIES	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
11-6124-359-00	FACILITY REPAIRS & MAIN	5,000.00	5,000.00	6,445.62	(1,445.62)	5,000.00	5,000.00	5,000.00	0.00%
11-6124-393-00	CONTRACTED SERVICES	4,000.00	4,000.00	3,907.64	92.36	4,000.00	4,000.00	4,000.00	0.00%
11-6124-550-00	CAPITAL OUTLAY EQUIPMEN	-	13,143.00	11,748.98	1,394.02	9,200.00	-	-	-100.00%
TOTAL CASHIERS SWIMMING POOL		$ 39,768.00	$ 52,961.00	$ 23,614.57	$ 29,346.43	$ 49,562.00	$ 40,373.00	$ 40,373.00	-23.77%
CASHIERS RECREATION CENTER									
11-6125-121-00	SALARIES & WAGES	38,239.00	38,996.00	33,814.45	5,181.55	39,768.00	39,768.00	39,768.00	1.98%
11-6125-121-01	PART TIME SALARIES	56,000.00	56,000.00	37,706.55	18,293.45	56,000.00	56,000.00	56,000.00	0.00%
11-6125-121-02	SALARIES & WAGES-OVERTI	-	-	29.07	(29.07)	-	-	-	
11-6125-181-00	SOCIAL SECURITY CONTRIB	5,223.00	5,890.00	4,420.38	1,469.62	5,938.00	5,938.00	5,938.00	0.81%
11-6125-182-00	RETIREMENT EXPENSE	2,899.00	3,053.00	2,649.46	403.54	8,571.00	3,591.00	3,591.00	17.62%

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11-6125-183-00	HOSPITALIZATION INSURAN	9,900.00	13,594.00	9,745.35	3,848.65	11,700.00	13,104.00	13,104.00	-3.60%
11-6125-185-00	UNEMPLOYMENT INSURANCE	842.00	842.00	583.98	258.02	243.00	243.00	243.00	-71.14%
11-6125-186-00	WORKMAN'S COMPENSATION	2,031.00	2,235.00	2,075.00	160.00	2,235.00	2,280.00	2,280.00	2.01%
11-6125-187-00	MEDICARE TAX	1,221.00	1,377.00	1,033.80	343.20	1,389.00	1,389.00	1,389.00	0.87%
11-6125-260-00	OFFICE SUPPLIES AND MAT	20,750.00	22,000.00	17,359.37	4,640.63	35,000.00	30,000.00	30,000.00	36.36%
11-6125-321-00	TELEPHONE	6,000.00	4,750.00	5,859.57	(1,109.57)	6,000.00	6,000.00	6,000.00	26.32%
11-6125-325-00	POSTAGE	250.00	250.00	83.00	167.00	250.00	250.00	250.00	0.00%
11-6125-331-00	UTILITIES	40,000.00	40,000.00	27,955.15	1,087.29	45,000.00	45,000.00	45,000.00	12.50%
11-6125-341-00	PRINTING	1,000.00	1,000.00	210.00	790.00	1,000.00	1,000.00	1,000.00	0.00%
11-6125-351-00	REPAIRS AND MAINTENANCE	5,000.00	5,000.00	870.87	4,129.13	5,000.00	4,500.00	4,500.00	-10.00%
11-6125-393-00	CONTRACTED SERVICES	65,198.00	65,198.00	39,879.99	25,318.01	76,950.00	76,950.00	76,950.00	18.03%
11-6125-393-01	PERSONAL TRAINING PROGR	25,000.00	25,000.00	16,395.00	8,605.00	25,000.00	25,000.00	25,000.00	0.00%
11-6125-412-00	EQUIPMENT LEASE	23,700.00	23,700.00	25,738.05	(2,038.05)	42,754.00	42,754.00	42,754.00	80.40%
11-6125-550-00	CAPITAL OUTLAY	22,023.00	20,761.00	20,504.71	41.81	47,200.00	-	-	-100.00%
TOTAL CASHIERS RECREATION CENTER		$ 325,276.00	$ 329,646.00	$ 246,913.75	$ 71,560.21	$ 409,998.00	$ 353,767.00	$ 353,767.00	7.32%
ARTS									
11-6151-490-00	ARTS COUNCIL	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
TOTAL ARTS		$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ 10,000.00	0.00%
TRANSFERS TO OTHER FUNDS									
11-9830-000-19	TRANSFERS TO SCHOOL CAP	1,376,177.00	1,444,986.00	939,631.02	505,354.98	1,517,235.30	1,531,685.00	1,531,685.00	6.00%
11-9830-000-20	TRANSFER TO CAPITAL RES	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
11-9830-000-21	TRANSFER TO SCHOOL CAPI	131,755.00	296,369.00	-	296,369.00	468,285.00	498,946.00	498,946.00	68.35%
11-9830-000-23	TRANSFER TO EDC FUND	100,000.00	100,000.00	100,000.00	-	100,000.00	100,000.00	100,000.00	0.00%
11-9830-000-25	TRANSFER TO REAL PROP R	350,500.00	350,500.00	350,500.00	-	350,500.00	350,500.00	350,500.00	0.00%
11-9830-000-28	TRANSFER TO CONSERV/PRE	500,000.00	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00	0.00%
11-9830-000-30	TRANSFER TO DEBT SERVIC	3,999,684.00	3,929,531.00	2,667,984.03	1,261,546.97	3,859,375.00	3,859,375.00	3,859,375.00	-1.79%
11-9830-000-66	TRANSFER TO GREEN ENERG	178,461.00	178,461.00	178,461.00	-	178,461.00	215,000.00	215,000.00	20.47%
TOTAL TRANSFERS TO OTHER FUNDS		$ 7,636,577.00	$ 7,799,847.00	$ 5,736,576.05	$ 2,063,270.95	$ 7,973,856.30	$ 8,055,506.00	$ 8,055,506.00	3.28%
CONTINGENCY									
11-9900-000-00	CONTINGENCY	121,202.00	60,548.00	-	60,548.00	350,000.00	317,601.00	317,601.00	424.54%
11-9900-000-01	CONTINGENCY-SALARY,INTE	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	0.00%
11-9900-000-02	CONTINGENCY-CAPITAL OUT	75,604.00	24,013.00	-	24,013.00	-	600,911.00	600,911.00	2402.44%
11-9900-000-03	CONTINGENCY-SALARY-ELEC	16,365.00	-	-	-	-	-	-	
TOTAL CONTINGENCY		$ 238,171.00	$ 109,561.00	$ -	$ 109,561.00	$ 375,000.00	$ 943,512.00	$ 943,512.00	761.18%
DEPARTMENT TOTAL EXPENSE		**$ 65,150,965.47**	**$ 66,346,725.90**	**$ 52,916,017.21**	**$ 12,460,255.55**	**$ 69,011,342.90**	**$ 65,010,927.00**	**$ 65,010,927.00**	-2.01%

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FUND TOTAL GENERAL FUND		$ -	$ -	$ 2,481,982.60	$ (1,511,529.46)	$ (4,333,064.90)	$ -	$ -	

OTHER FUNDS

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

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SCHOOL CAPITAL RESERVE FUND 19									
REVENUES									
19-3981-000-11	TRANSFER FROM GENERAL F	1,376,177.00	1,444,986.00	939,631.02	505,354.98	1,517,235.00	1,531,685.00	1,531,685.00	6.00%
TOTAL REVENUES		$ 1,376,177.00	$ 1,444,986.00	$ 939,631.02	$ 505,354.98	$ 1,517,235.00	$ 1,531,685.00	$ 1,531,685.00	6.00%
EXPENDITURES									
19-5912-822-00	SCHOOL CAPITAL RESERVE	1,376,177.00	1,444,986.00	-	1,444,986.00	488,661.00	503,111.00	503,111.00	-65.18%
19-9830-000-30	TRANSFER TO DEBT SERVICE	-	-	-	-	1,028,574.00	1,028,574.00	1,028,574.00	
TOTAL EXPENDITURES		$ 1,376,177.00	$ 1,444,986.00	$ -	$ 1,444,986.00	$ 1,517,235.00	$ 1,531,685.00	$ 1,531,685.00	6.00%
FUND TOTAL SCHOOL CAPITAL RESERVE FUND 19		$ -	$ -	$ 939,631.02	$ (939,631.02)	$ -	$ -	$ -	

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CAPITAL RESERVE FUND 20									
REVENUES									
20-3982-491-00	INVESTMENT EARNINGS	1,000.00	500.00	506.82	(6.82)	500.00	500.00	500.00	0.00%
20-3982-980-11	TRANSFER FROM GENERAL F	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
TOTAL REVENUES		$ 1,001,000.00	$ 1,000,500.00	$ 1,000,506.82	$ (6.82)	$ 1,000,500.00	$ 1,000,500.00	$ 1,000,500.00	0.00%
EXPENDITURES									
20-9930-000-00	DESIGNATED FOR FUTURE A	1,001,000.00	1,000,500.00	-	1,000,500.00	1,000,500.00	1,000,500.00	1,000,500.00	0.00%
TOTAL EXPENDITURES		$ 1,001,000.00	$ 1,000,500.00	$ -	$ 1,000,500.00	$ 1,000,500.00	$ 1,000,500.00	$ 1,000,500.00	0.00%
FUND TOTAL CAPITAL RESERVE FUND 20		$ -	$ -	$ 1,000,506.82	$ (1,000,506.82)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
SCHOOL CAPITAL RESERVE FUND 21									
REVENUES									
21-3981-000-11	TRANSFER FROM GENERAL F	131,755.00	296,369.00	-	296,369.00	468,285.00	498,946.00	498,946.00	68.35%
21-3991-000-00	FUND BALANCE	627,237.00	-	-	-	-	-	-	
TOTAL REVENUES		$ 758,992.00	$ 296,369.00	$ -	$ 296,369.00	$ 468,285.00	$ 498,946.00	$ 498,946.00	68.35%
EXPENDITURES									
21-5912-822-00	SCHOOL CAPITAL RESERVE	131,755.00	296,369.00	88,931.05	207,437.95	468,285.00	498,946.00	498,946.00	68.35%
21-9830-000-49	TRANSFER TO SCHOOL IMP	627,237.00	-	-	-	-	-	-	
TOTAL EXPENDITURES		$ 758,992.00	$ 296,369.00	$ 88,931.05	$ 207,437.95	$ 468,285.00	$ 498,946.00	$ 498,946.00	68.35%
FUND TOTAL SCHOOL CAPITAL RESERVE FUND 21		$ -	$ -	$ (88,931.05)	$ 88,931.05	$ -	$ -	$ -	

EMERGENCY TELEPHONE FUND 22

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
REVENUES									
22-3346-494-00	INVESTMENT EARNINGS	-	-	13.76	(13.76)	-	-	-	
22-3346-530-05	NC 911 PSAP	444,694.00	444,694.00	356,553.00	88,141.00	423,446.00	423,446.00	420,249.00	-5.50%
22-3831-491-00	INVESTMENT EARNINGS	-	-	1.51	(1.51)	-	-	-	
22-3991-000-00	FUND BALANCE	-	32,777.00	-	32,777.00	-	-	-	-100.00%
TOTAL REVENUES		$ 444,694.00	$ 477,471.00	$ 356,568.27	$ 120,902.73	$ 423,446.00	$ 423,446.00	$ 420,249.00	-11.98%
EXPENDITURES									
22-4331-121-00	IMPLEMENTATION SERVICES	128,320.00	146,656.00	129,632.75	17,023.25	149,666.00	149,666.00	149,666.00	2.05%
22-4331-181-00	IMPLEMENTATION SERVICES	7,956.00	9,093.00	7,800.23	1,292.77	9,279.00	9,279.00	9,279.00	2.05%
22-4331-182-00	IMPLEMENTATION SERVICES	9,727.00	11,483.00	10,150.34	1,332.66	13,395.00	13,395.00	13,395.00	16.65%
22-4331-183-00	IMPLEMENTATION SERVICES	24,750.00	26,610.00	23,539.35	3,070.65	29,250.00	32,760.00	32,760.00	23.11%
22-4331-185-00	IMPLEMENTATION SERVICES	578.00	578.00	527.50	50.50	608.00	608.00	608.00	5.19%
22-4331-186-00	IMPLEMENTATION SERVICES	2,593.00	2,645.00	2,456.00	189.00	2,645.00	2,698.00	2,698.00	2.00%
22-4331-187-00	IMPLEMENTATION SERVICES	1,861.00	2,127.00	1,824.34	302.66	2,170.00	2,170.00	2,170.00	2.02%
22-4331-260-00	OFFICE SUPPLIES AND MAT	2,250.00	2,250.00	884.45	1,365.55	2,250.00	2,250.00	2,250.00	0.00%
22-4331-311-00	TRAVEL	1,500.00	1,500.00	752.81	747.19	1,500.00	1,500.00	1,500.00	0.00%
22-4331-321-00	TELEPHONE	69,264.00	99,000.00	56,164.37	42,835.63	60,000.00	60,000.00	60,000.00	-39.39%
22-4331-351-00	REPAIRS & MAINTENANCE E	3,951.00	13,951.00	1,258.00	12,693.00	19,778.00	19,778.00	19,778.00	41.77%
22-4331-395-00	TRAINING	2,550.00	2,550.00	3,339.86	(789.86)	2,550.00	2,550.00	2,550.00	0.00%
22-4331-412-00	LEASE	-	10,000.00	-	10,000.00	-	-	-	-100.00%
22-4331-454-00	INSURANCE-PROFESSIONAL	-	-	-	-	-	-	-	
22-4331-550-00	CAPITAL OUTLAY-EQUIPMEN	34,995.00	34,995.00	2,239.25	32,755.75	17,000.00	17,000.00	17,000.00	-51.42%
22-4331-699-00	CONTRACTED SERVICES	154,399.00	114,033.00	115,749.30	(11,216.30)	113,355.00	109,792.00	106,595.00	-6.52%
TOTAL EXPENDITURES		$ 444,694.00	$ 477,471.00	$ 356,318.55	$ 111,652.45	$ 423,446.00	$ 423,446.00	$ 420,249.00	-11.98%
FUND TOTAL EMGENGENCY TELEPHONE FUND 22		**$ -**	**$ -**	**$ 249.72**	**$ 9,250.28**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
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ECONOMIC DEVELOPMENT FUND 23

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
REVENUES									
23-3492-491-00	INVESTMENT EARNINGS	300.00	300.00	314.36	(14.36)	300.00	300.00	300.00	0.00%
23-3981-000-11	TRANSFER FROM GENERAL F	100,000.00	100,000.00	100,000.00	-	150,000.00	100,000.00	100,000.00	0.00%
23-3981-000-64	TRANSFERS FROM EC DEV F	-	-	-	-	-	40,000.00	40,000.00	
23-3991-000-00	FUND BALANCE	50,609.00	52,431.00	-	52,431.00	55,972.00	55,972.00	55,972.00	6.75%
TOTAL REVENUES		$ 150,909.00	$ 152,731.00	$ 100,314.36	$ 52,416.64	$ 206,272.00	$ 196,272.00	$ 196,272.00	28.51%
EXPENDITURES									
23-4920-121-00	SALARIES & WAGES	76,846.00	78,381.00	69,348.17	9,032.83	80,246.00	80,246.00	80,246.00	2.38%
23-4920-181-00	SOCIAL SECURITY CONTRIB	4,764.00	4,860.00	4,035.86	824.14	4,975.00	4,975.00	4,975.00	2.37%
23-4920-182-00	RETIREMENT	5,825.00	6,137.00	5,429.85	707.15	7,246.00	7,182.00	7,182.00	17.03%
23-4920-183-00	HOSPITALIZATION INSURAN	9,900.00	10,644.00	9,415.74	1,228.26	13,104.00	13,104.00	13,104.00	23.11%
23-4920-185-00	UNEMPLOYMENT INSURANCE	231.00	231.00	210.98	20.02	243.00	243.00	243.00	5.19%
23-4920-186-00	WORKMAN'S COMPENSATION	238.00	262.00	243.00	19.00	262.00	267.00	267.00	1.91%
23-4920-187-00	MEDICARE TAX	1,114.00	1,137.00	943.88	193.12	1,164.00	1,164.00	1,164.00	2.37%
23-4920-251-00	VEHICLE SUPPLIES	1,000.00	1,000.00	690.96	309.04	1,000.00	1,000.00	1,000.00	0.00%
23-4920-260-00	OFFICE SUPPLIES	500.00	500.00	79.09	420.91	500.00	500.00	500.00	0.00%
23-4920-311-00	TRAVEL	7,691.00	6,804.00	2,615.30	4,188.70	6,500.00	6,500.00	6,500.00	-4.47%
23-4920-321-00	TELEPHONE	1,200.00	1,200.00	1,118.87	81.13	1,200.00	1,200.00	1,200.00	0.00%
23-4920-325-00	POSTAGE	200.00	175.00	-	175.00	200.00	200.00	200.00	14.29%
23-4920-370-00	MARKETING	5,500.00	5,500.00	-	5,500.00	19,700.00	19,700.00	19,700.00	258.18%
23-4920-451-00	INSURANCE	200.00	200.00	200.00	-	200.00	200.00	200.00	0.00%
23-4920-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
23-4920-491-00	DUES AND SUBSCRIPTIONS	1,200.00	1,200.00	856.75	343.25	1,000.00	1,000.00	1,000.00	-16.67%
23-4920-699-00	CONTRACTED SERVICES	12,500.00	12,500.00	1,150.00	11,350.00	48,200.00	48,200.00	48,200.00	285.60%
23-4920-699-01	LOANS,GRANTS,DEV,CAP IM	15,000.00	15,000.00	-	15,000.00	15,000.00	3,591.00	3,591.00	-76.06%
23-4920-699-04	SPONSORSHIPS	5,500.00	5,500.00	-	5,500.00	5,500.00	5,500.00	5,500.00	0.00%
TOTAL EXPENDITURES		$ 150,909.00	$ 152,731.00	$ 97,838.45	$ 54,892.55	$ 207,740.00	$ 196,272.00	$ 196,272.00	28.51%
FUND TOTAL ECONOMIC DEV FUND 23		**$ -**	**$ -**	**$ 2,475.91**	**$ (2,475.91)**	**$ (1,468.00)**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
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REAL PROPERTY REVALUATION FUND 25

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
REVENUES									
25-3414-330-00	GENERAL FUND CONTRIBUTION	350,500.00	350,500.00	350,500.00	-	350,500.00	350,500.00	350,500.00	0.00%
TOTAL REVENUES		$ 350,500.00	$ 350,500.00	$ 350,500.00	$ -	$ 350,500.00	$ 350,500.00	$ 350,500.00	0.00%
EXPENDITURES									
25-4140-121-00	SALARIES & WAGES	132,554.00	133,047.00	113,061.36	19,985.64	126,411.00	126,411.00	126,411.00	-4.99%
25-4140-126-00	PART-TIME WAGES	-	-	-	-	-	26,000.00	26,000.00	
25-4140-170-00	BOARD OF E&R EXPENSE	1,850.00	1,250.00	-	1,250.00	1,250.00	1,250.00	1,250.00	0.00%
25-4140-181-00	SOCIAL SECURITY CONTRIB	8,218.00	8,249.00	6,788.02	1,460.98	7,838.00	9,449.00	9,449.00	14.55%
25-4140-182-00	RETIREMENT EXPENSE	10,048.00	10,418.00	8,843.36	1,574.64	11,415.00	13,763.00	13,763.00	32.11%
25-4140-183-00	HOSPITALIZATION INS CON	34,650.00	37,254.00	31,522.70	5,731.30	45,864.00	45,864.00	45,864.00	23.11%
25-4140-183-01	RETIREE INSURANCE	11,952.00	11,031.00	11,031.00	-	7,262.00	7,262.00	7,262.00	-34.17%
25-4140-185-00	UNEMPLOYMENT INSURANCE	809.00	809.00	723.58	85.42	851.00	851.00	851.00	5.19%
25-4140-186-00	WORKMAN'S COMPENSATION	2,678.00	2,732.00	2,537.00	195.00	2,732.00	2,787.00	2,787.00	2.01%
25-4140-187-00	MEDICARE TAX	1,922.00	1,929.00	1,587.35	341.65	1,833.00	2,210.00	2,210.00	14.57%
25-4140-251-00	VEHICLE SUPPLIES	4,500.00	4,000.00	1,848.54	2,151.46	4,000.00	4,000.00	4,000.00	0.00%
25-4140-260-00	OFFICE SUPPLIES AND MAT	3,000.00	3,000.00	1,731.44	1,268.56	3,000.00	3,000.00	3,000.00	0.00%
25-4140-311-00	TRAVEL	2,380.00	2,430.00	1,386.52	1,043.48	4,340.00	4,340.00	4,340.00	78.60%
25-4140-321-00	TELEPHONE	2,000.00	2,000.00	45.44	1,954.56	2,000.00	2,000.00	2,000.00	0.00%
25-4140-325-00	POSTAGE	900.00	900.00	-	900.00	750.00	750.00	750.00	-16.67%
25-4140-352-00	REPAIRS & MAINT EQUIPME	1,000.00	1,000.00	946.70	53.30	1,000.00	1,000.00	1,000.00	0.00%
25-4140-353-00	REPAIRS & MAINT/SUPPLIE	1,500.00	1,500.00	673.88	826.12	1,500.00	1,500.00	1,500.00	0.00%
25-4140-353-01	SOFTWARE MAINT & LICENS	4,300.00	4,850.00	2,425.00	2,425.00	5,200.00	5,200.00	5,200.00	7.22%
25-4140-393-00	CONTRACTED SERVICES	58,800.00	67,500.00	25,680.00	41,820.00	84,685.00	61,200.00	61,200.00	-9.33%
25-4140-399-00	REVALUATION EXPENSE	60,239.00	44,801.00	-	44,801.00	32,682.00	25,776.00	25,776.00	-42.47%
25-4140-452-00	INSURANCE-VEHICLE	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	0.00%
25-4140-550-00	CAPITAL OUTLAY-EQUIPMEN	4,200.00	8,800.00	8,500.00	300.00	2,887.00	2,887.00	2,887.00	-67.19%
TOTAL EXPENDITURES		$ 350,500.00	$ 350,500.00	$ 222,331.89	$ 128,168.11	$ 350,500.00	$ 350,500.00	$ 350,500.00	0.00%
FUND TOTAL REAL PROPERTY REVAL FUND 25		**$ -**	**$ -**	**$ 128,168.11**	**$ (128,168.11)**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
COMMUNITY DEVELOPMENT FUND 26									
REVENUES									
26-3493-360-04	PROGRAM INCOME/ADM	-	13,105.00	13,104.63	0.37	-	-	-	-100.00%
26-3991-000-00	FUND BALANCE	9,900.00	10,644.00	-	10,644.00	13,104.00	13,104.00	13,104.00	23.11%
TOTAL REVENUES		$ 9,900.00	$ 23,749.00	$ 13,104.63	$ 10,644.37	$ 13,104.00	$ 13,104.00	$ 13,104.00	-44.82%
EXPENDITURES									
26-4930-183-01	RETIREE INSURANCE	9,900.00	10,644.00	10,644.00	-	13,104.00	13,104.00	13,104.00	23.11%
26-4930-699-00	REHABILITATION	-	13,105.00	13,104.63	0.37	-	-	-	-100.00%
TOTAL EXPENDITURES		$ 9,900.00	$ 23,749.00	$ 23,748.63	$ 0.37	$ 13,104.00	$ 13,104.00	$ 13,104.00	-44.82%
FUND TOTAL COMMUNITY DEV FUND 26		$ -	$ -	$ (10,644.00)	$ 10,644.00	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
LAW ENFORCEMENT FUND 27									
REVENUES									
27-3431-890-16	FEDERAL FORFEITURES	10,000.00	10,000.00	13,335.89	(3,335.89)	10,000.00	10,000.00	10,000.00	0.00%
27-3991-000-00	FUND BALANCE	20,000.00	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
TOTAL REVENUES		$ 30,000.00	$ 30,000.00	$ 13,335.89	$ 16,664.11	$ 30,000.00	$ 30,000.00	$ 30,000.00	0.00%
EXPENDITURES									
27-4310-550-00	CAPITAL OUTLAY EQUIPMENT	30,000.00	30,000.00	6,777.99	22,855.00	30,000.00	30,000.00	30,000.00	0.00%
TOTAL EXPENDITURES		$ 30,000.00	$ 30,000.00	$ 6,777.99	$ 22,855.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	0.00%
FUND TOTAL LAW ENFORCEMENT FUND 27		**$ -**	**$ -**	**$ 6,557.90**	**$ (6,190.89)**	**$ -**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
CONSERVATION PRESERVATION RECREATION FUND 28									
REVENUES									
28-3981-000-11	TRANSFER FROM GENERAL FUND	500,000.00	500,000.00	500,000.00	-	500,000.00	500,000.00	500,000.00	0.00%
28-3991-000-00	FUND BALANCE	-	-	-	-	510,300.00	510,300.00	510,300.00	
TOTAL REVENUES		$ 500,000.00	$ 500,000.00	$ 500,000.00	$ -	$ 1,010,300.00	$ 1,010,300.00	$ 1,010,300.00	102.06%
EXPENDITURES									
28-4960-693-00	CONSERVATION/PRESERVATI	500,000.00	66,300.00	-	66,300.00	-	-	-	-100.00%
28-4960-693-02	MARK WATSON PARK	-	-	11,311.65	(15,123.65)	-	-	-	
28-4960-693-04	GREENWAY PROJECT	-	-	-	(15,000.00)	-	-	-	
28-4960-693-17	RECREATION IMPROVEMENTS	-	283,700.00	147,751.05	100,165.24	1,974,300.00	260,300.00	260,300.00	-8.25%
28-4960-693-18	NEW PARKS	-	-	-	-	-	750,000.00	750,000.00	
28-9830-000-45	TRANSFERS TO RECREATION	-	150,000.00	150,000.00	-	-	-	-	-100.00%
TOTAL EXPENDITURES		$ 500,000.00	$ 500,000.00	$ 309,062.70	$ 136,341.59	$ 1,974,300.00	$ 1,010,300.00	$ 1,010,300.00	102.06%
FUND TOTAL CPR FUND 28		**$ -**	**$ -**	**$ 190,937.30**	**$ (136,341.59)**	**$ (964,000.00)**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
FIRE TAX FUND 29									
REVENUES									
29-3181-110-71	CASHIERS PRIOR YEAR TAX	10,500.00	10,500.00	15,474.00	(4,974.00)	15,000.00	15,000.00	15,000.00	42.86%
29-3181-110-72	HIGHLANDS PRIOR YEAR TA	1,900.00	500.00	2,472.80	(1,972.80)	2,500.00	2,500.00	2,500.00	400.00%
29-3182-110-01	FIRE TAX-CASHIERS	1,159,561.00	1,116,204.00	1,129,192.74	(12,988.74)	1,121,763.00	1,134,008.00	1,134,008.00	1.60%
29-3182-110-02	FIRE TAX-HIGHLANDS	70,200.00	69,505.00	70,995.91	(1,490.91)	69,384.00	69,842.00	69,842.00	0.48%
29-3182-110-03	CASHIERS NCVTS FIRE TAX	13,000.00	12,115.00	11,944.25	170.75	15,000.00	15,000.00	15,000.00	23.81%
29-3182-110-04	HIGHLANDS NCVTS FIRE TA	150.00	160.00	83.89	76.11	100.00	100.00	100.00	-37.50%
29-3182-175-00	CASHIERS PENALTY & INTE	3,500.00	3,500.00	4,414.90	(914.90)	4,000.00	4,000.00	4,000.00	14.29%
29-3182-175-01	HIGHLANDS PENALTY & INT	450.00	150.00	254.31	(104.31)	250.00	250.00	250.00	66.67%
TOTAL REVENUES		$ 1,259,261.00	$ 1,212,634.00	$ 1,234,832.80	$ (22,198.80)	$ 1,227,997.00	$ 1,240,700.00	$ 1,240,700.00	2.31%
EXPENDITURES									
29-4340-490-01	CASHIERS-GLENVILLE FIRE	1,159,561.00	1,156,816.00	1,060,414.63	96,401.37	1,156,816.00	1,156,816.00	1,156,816.00	0.00%
29-4340-490-02	HIGHLANDS FIRE	50,000.00	50,000.00	45,833.37	4,166.63	50,000.00	50,000.00	50,000.00	0.00%
29-4340-990-00	DESIGNATED FOR FUTURE	49,700.00	5,818.00	-	5,818.00	21,181.00	33,884.00	33,884.00	482.40%
TOTAL EXPENDITURES		$ 1,259,261.00	$ 1,212,634.00	$ 1,106,248.00	$ 106,386.00	$ 1,227,997.00	$ 1,240,700.00	$ 1,240,700.00	2.31%
FUND TOTAL FIRE TAX FUND 29		$ -	$ -	**$ 128,584.80**	**$ (128,584.80)**	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
DEBT SERVICE FUND 30									
REVENUES									
30-3981-000-11	TRANSFER FROM GENERAL F	3,999,684.00	3,929,531.00	2,667,984.03	1,261,546.97	3,859,375.00	3,859,375.00	3,859,375.00	-1.79%
30-3981-000-19	TRANSFER FROM SCR FUND	-	-	-	-	1,028,574.00	1,028,574.00	1,028,574.00	
TOTAL REVENUES		$ 3,999,684.00	$ 3,929,531.00	$ 2,667,984.03	$ 1,261,546.97	$ 4,887,949.00	$ 4,887,949.00	$ 4,887,949.00	24.39%
GENERAL COUNTY DEBT									
30-9100-715-10	CASHIERS LIB PRINCIPAL	263,989.00	263,989.00	131,994.21	131,994.79	263,989.00	263,989.00	263,989.00	0.00%
30-9100-715-11	CASHIERS/WEBSTER PRINCI	442,754.00	442,754.00	221,376.75	221,377.25	442,754.00	442,754.00	442,754.00	0.00%
30-9100-715-12	AGING FACILITY PRINCIPA	278,067.00	278,067.00	139,033.33	139,033.67	278,067.00	278,067.00	278,067.00	0.00%
30-9100-715-13	JACKSON LIBRARY/SCC PRI	686,364.00	686,364.00	686,363.06	0.94	686,364.00	686,364.00	686,364.00	0.00%
30-9100-715-16	SCC HEALTH SCIENCE PRIN	-	-	-	-	666,666.00	666,666.00	666,666.00	
30-9100-725-10	CASHIERS LIBRARY INTERE	18,532.00	12,830.00	7,127.69	5,702.31	7,128.00	7,128.00	7,128.00	-44.44%
30-9100-725-11	CASHIERS/WEBSTER SITE I	50,906.00	41,210.00	21,816.68	19,393.32	31,513.00	31,513.00	31,513.00	-23.53%
30-9100-725-12	AGING FACILITY INTEREST	39,451.00	33,139.00	17,358.31	15,780.69	26,827.00	26,827.00	26,827.00	-19.05%
30-9100-725-13	JACKSON LIBRARY/SCC INT	123,906.00	106,816.00	106,815.25	0.75	89,725.00	89,725.00	89,725.00	-16.00%
30-9100-725-16	SCC HEALTH SCIENCE INTE	-	-	-	-	361,908.00	361,908.00	361,908.00	
TOTAL GENERAL COUNTY DEBT		$ 1,903,969.00	$ 1,865,169.00	$ 1,331,885.28	$ 533,283.72	$ 2,854,941.00	$ 2,854,941.00	$ 2,854,941.00	53.07%
PUBLIC SCHOOL DEBT									
30-9100-715-07	L-FAIRVIEW K PRINCIPAL	217,580.00	217,580.00	108,789.92	108,790.08	217,580.00	217,580.00	217,580.00	0.00%
30-9100-715-09	O-SMH#4/CASHIER LIB PRI	369,838.00	369,838.00	184,918.65	184,919.35	369,838.00	369,838.00	369,838.00	0.00%
30-9100-715-14	R-SMH GYM,FINE ARTS,BR	666,667.00	666,667.00	666,666.66	0.34	666,667.00	666,667.00	666,667.00	0.00%
30-9100-715-15	R-SCHOOL MAINT-QZAB PRI	600,000.00	600,000.00	600,000.00	-	600,000.00	600,000.00	600,000.00	0.00%
30-9100-725-07	L-FAIRVIEW K INTEREST	25,017.00	20,252.00	10,721.24	9,530.76	15,487.00	15,487.00	15,487.00	-23.53%
30-9100-725-09	O-SMH#4/CASHIERS LIB IN	25,963.00	17,975.00	9,985.61	7,989.39	9,986.00	9,986.00	9,986.00	-44.45%
30-9100-725-14	R-SMH GYM,FINE ARTS,BR	190,650.00	172,050.00	172,050.00	-	153,450.00	153,450.00	153,450.00	-10.81%
TOTAL PUBLIC SCHOOL DEBT		$ 2,095,715.00	$ 2,064,362.00	$ 1,753,132.08	$ 311,229.92	$ 2,033,008.00	$ 2,033,008.00	$ 2,033,008.00	-1.52%
TOTAL DEBT SERVICE EXPENDITURES		$ 3,999,684.00	$ 3,929,531.00	$ 3,085,017.36	$ 844,513.64	$ 4,887,949.00	$ 4,887,949.00	$ 4,887,949.00	24.39%
FUND TOTAL DEBT SERVICE FUND 30		$ -	$ -	$ (417,033.33)	$ 417,033.33	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
CLEAN WATER FUND 41									
REVENUES									
41-3991-000-00	FUND BALANCE	-	-	-	-	16,842.49	-	-	
TOTAL REVENUES		$ -	$ -	$ -	$ -	$ 16,842.49	$ -	$ -	
EXPENDITURES									
41-7140-699-02	WATERSHED ASSOC TUCK RI	-	-	-	-	20,000.00	-	-	
TOTAL EXPENDITURES		$ -	$ -	$ -	$ -	$ 20,000.00	$ -	$ -	
FUND TOTAL CLEAN WATER FUND 41		$ -	$ -	$ -	$ -	$ (3,157.51)	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

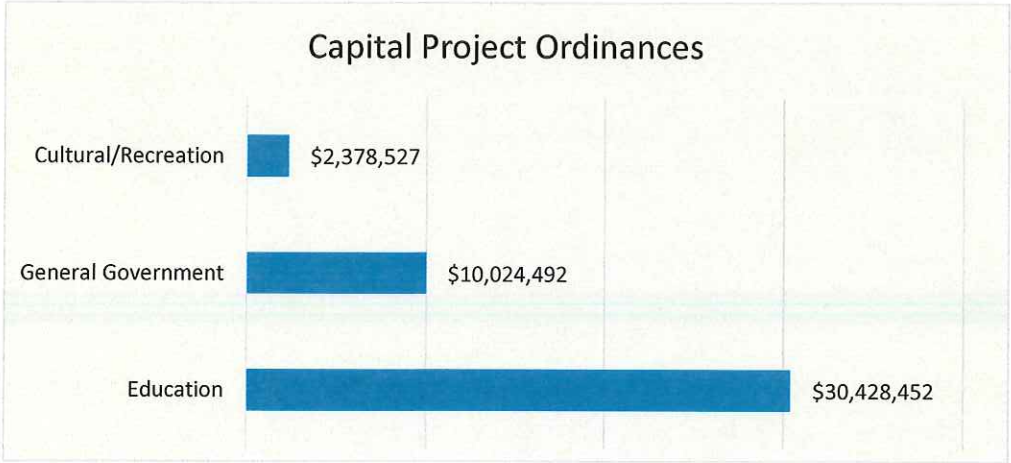
Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
ECONOMIC DEVELOMENT REVOLVING LOAN FUND 42									
REVENUES									
42-3490-360-02	BALSAMWEST PRINCIPAL	1,801.00	516.00	13,370.78	(12,854.78)	10,000.00	10,000.00	10,000.00	1837.98%
42-3494-360-01	540 BROADCASTING INTERE	1,332.00	-	-	-	-	-	-	
42-3494-360-02	540 BROADCASTING PRINCI	75,175.00	-	-	-	-	-	-	
42-3831-491-00	INVESTMENT EARNINGS	1,250.00	1,200.00	1,112.08	87.92	1,200.00	1,200.00	1,200.00	0.00%
TOTAL REVENUES		$ 79,558.00	$ 1,716.00	$ 14,482.86	$ (12,766.86)	$ 11,200.00	$ 11,200.00	$ 11,200.00	552.68%
EXPENDITURES									
42-4920-399-02	BALSAMWEST-TOWN OF SYLV	1,032.00	258.00	3,333.36	(3,075.36)	-	-	-	-100.00%
42-4920-400-13	RESERVE FOR ECONOMIC DE	78,526.00	1,458.00	-	1,458.00	11,200.00	11,200.00	11,200.00	668.18%
TOTAL EXPENDITURES		$ 79,558.00	$ 1,716.00	$ 3,333.36	$ (1,617.36)	$ 11,200.00	$ 11,200.00	$ 11,200.00	552.68%
FUND TOTAL EC DEV REVOLVING LOAN FUND 42		**$ -**	**$ -**	**$ 11,149.50**	**$ (11,149.50)**	**$ -**	**$ -**	**$ -**	

CAPITAL PROJECTS

CAPITAL PROJECT ORDINANCES

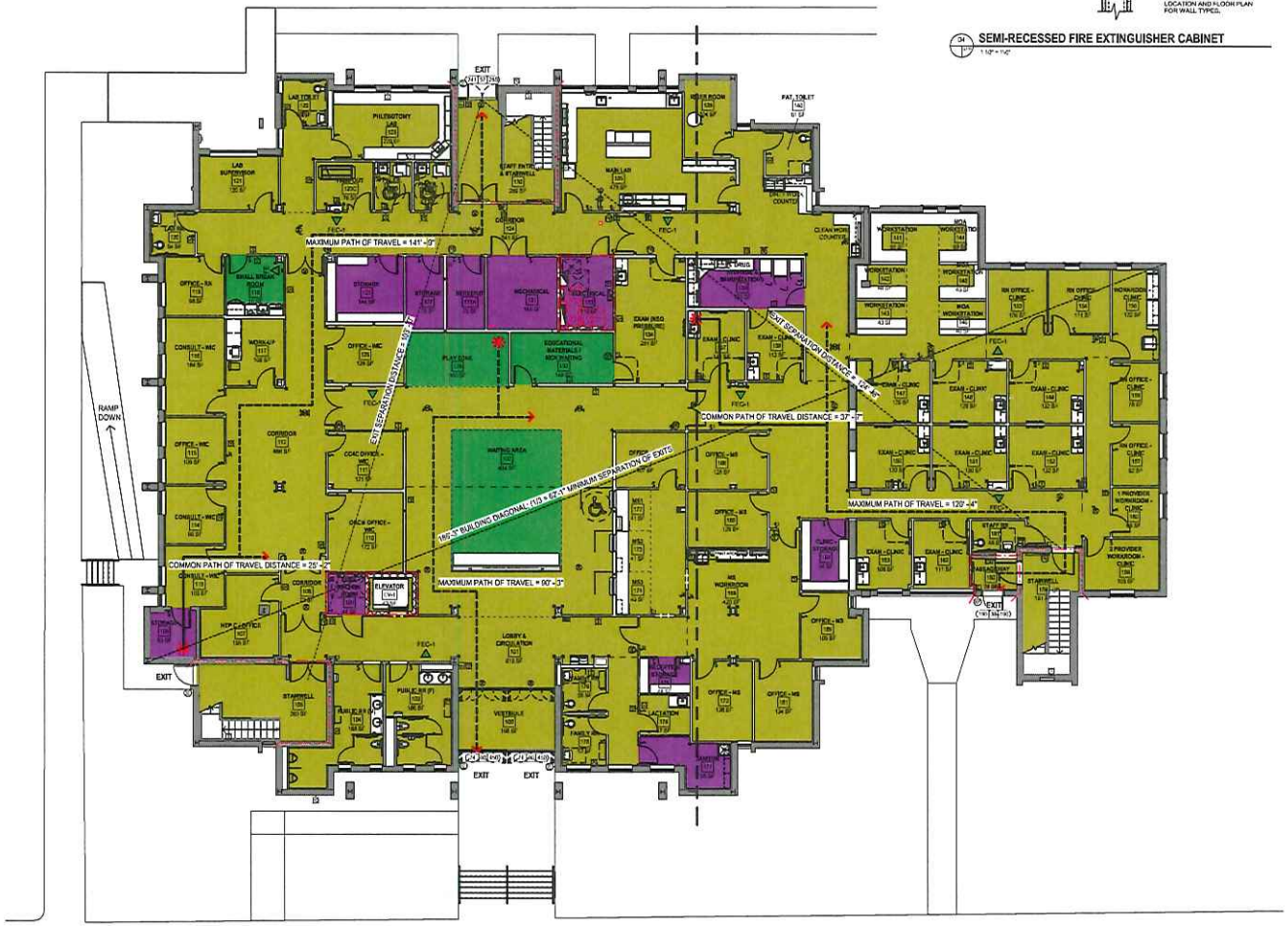
The following projects have been authorized by Capital Project Ordinances:

Health Department Project	**7,949,492**
Skyland Services Center	**2,075,000**
Savannah Park	**441,464**
Greenways	**1,937,063**
SCC Health Science Building	**20,681,155**
School Improvements	**9,747,297**
	$ 42,831,471

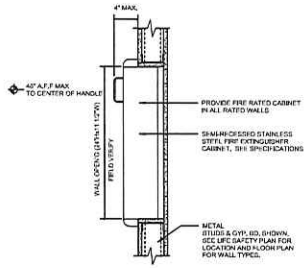


HEALTH DEPARTMENT PROJECT FUND 43
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2019

			ACTUAL	
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Investment Earnings	-	-	-	-
Total Revenues:	$ -	$ -	$ -	$ -
Expenditures:				
Architect Fees	$ 488,128.00	$ -	$ 343,326.74	$ 343,326.74
Engineering Costs	6,225.00		6,225.00	6,225.00
Construction	6,101,600.00		71,379.98	71,379.98
Technology and Security	306,365.00			-
Furnishing and Fixtures	500,000.00			-
Displacement Expenses	242,094.00	-		-
Contingency	305,080.00	-	-	-
Total Expenditures:	$ 7,949,492.00	$ -	$ 420,931.72	$ 420,931.72
Revenues over (under) expenditures	$ (7,949,492.00)	$ -	$ (420,931.72)	$ (420,931.72)
Other financing sources:				
Operating transfers--in:				
School Capital Reserve 20	$ 349,492.00	$ -	$ -	$ -
General Fund	$ 7,600,000.00			
Total Other financing sources:	$ 7,949,492.00	$ -	$ -	$ -
Revenues and other financing sources over expenditures and other uses	$ -	$ -	$ (420,931.72)	$ (420,931.72)
Fund Balance beginning of year, July 1			$ -	
Fund Balance end of year, June 30			$ (420,931.72)	



FIRST FLOOR LIFE SAFETY PLAN
1/8" = 1'-0"



SEMI-RECESSED FIRE EXTINGUISHER CABINET
1 1/2" = 1'-0"

LIFE SAFETY NOTES

FIRE RATING AND FIRE PROOFING NOTES:

1. SEE FLOOR PLAN(S) AND WALL TYPE SCHEDULE FOR WALL ASSEMBLY TYPES AND CONSTRUCTION
2. FIRE CAULK AROUND ALL ELECTRICAL CONDUIT PASSING THROUGH WALLS.
3. SEE MECHANICAL AND PLUMBING DRAWINGS FOR SPECIAL DETAILS WHERE DUCTWORK AND PIPING PASS THROUGH WALLS.
4. REFER TO SHEET G001 FOR GENERAL FLOOR, ROOF, AND STRUCTURAL RATING REQUIREMENTS AND RELEVANT PROPOSED PROTECTION SYSTEMS.

LIFE SAFETY LEGEND

- RATED - EXISTING 1 HOUR
- RATED - 1 HOUR
- EGRESS PATH OF TRAVEL
- COMMON PATH OF TRAVEL
- DOOR EXIT OCCUPANT LOAD
- DOOR EXIT OCCUPANT CAPACITY
- DOOR CLEAR EXIT WIDTH (IN INCHES)
- FE — BRACKET MOUNTED FIRE EXTINGUISHER
- FEC #1 — FIRE EXTINGUISHER CABINET
- CEILING MOUNTED EXIT SIGN (ARROWS WHEN INDICATED)
- WALL MOUNTED EXIT SIGN (ARROWS WHEN INDICATED)

OCCUPANCY LEGEND

FUNCTION OF SPACE

- ACCESSORY STORAGE AREAS, MECHANICAL EQUIP.
- ASSEMBLY UNCONCENTRATED
- BUSINESS

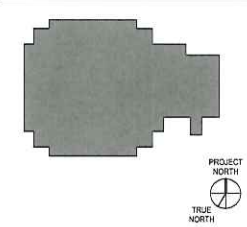
OCCUPANT LOAD MATRIX

FUNCTION OF SPACE	OCC LOAD FACTOR	AREA	OCCUPANT LOAD	REQ. MEANS OF EGRESS (INCHES)*
ACCESSORY STORAGE AREAS, MECHANICAL EQUIP.	300	1,094.67 SF	3.65	0.55
ASSEMBLY UNCONCENTRATED	15	818.73 SF	54.58	8.19
BUSINESS	100	12,995.12 SF	129.95	19.50
TOTAL: 89		14,908.73 SF	184.08	27.63

FIRE EXTINGUISHER LEGEND

TAG	MANUFACTURER / MODEL NO. BASIS OF DESIGN	AREAS OF USE
FEC-1	GUARDIAN CABINET MODEL #1540, 2A 10B C EXTINGUISHER	TYPICAL
FEC-2	GUARDIAN CABINET MODEL #1R1540, 2A 10B C EXTINGUISHER	TYPICAL

KEY PLAN



mcmillan | pazdan | smith
ARCHITECTURE

JACKSON COUNTY
COMMUNITY SERVICES BUILDING RENOVATIONS
538 SCOTTS CREEK ROAD
SYLVA, NC 28779

SHEET ISSUE

NO.	DATE	DESCRIPTION	BY
A	10/03/2018	DESIGN DEVELOPMENT	MPS
B	12/21/2018	ISSUE FOR PERMIT REVIEW	MPS
1	03/11/2019	ISSUE FOR BIDDING	MPS

ISSUE FOR BIDDING 03/11/2019

PRINCIPAL IN CHARGE RS
PROJECT ARCHITECT BB
DRAWN BY PS, MS, FW

SHEET TITLE
FIRST FLOOR LIFE SAFETY PLAN

SHEET NO. G110
PROJ. NO. 016202.03

SECOND FLOOR LIFE SAFETY PLAN
1/8" = 1'-0"

LIFE SAFETY NOTES

FIRE RATING AND FIRE PROOFING NOTES

1. SEE FLOOR PLAN(S) AND WALL TYPE SCHEDULE FOR WALL ASSEMBLY TYPES AND CONSTRUCTION
2. FIRE CAULK AROUND ALL ELECTRICAL CONDUIT PASSING THROUGH WALLS.
3. SEE MECHANICAL AND PLUMBING DRAWINGS FOR SPECIAL DETAILS WHERE DUCTWORK AND PIPING PASS THROUGH WALLS.
4. REFER TO SHEET G010 FOR GENERAL FLOOR, ROOF, AND STRUCTURAL RATING REQUIREMENTS AND RELEVANT PROPOSED PROTECTION SYSTEMS.

LIFE SAFETY LEGEND

- RATED - EXISTING 1 HOUR
- RATED - 1 HOUR
- EGRESS PATH OF TRAVEL
- COMMON PATH OF TRAVEL
- DOOR EXIT OCCUPANT LOAD
- DOOR EXIT OCCUPANT CAPACITY
- DOOR CLEAR EXIT WIDTH (IN INCHES)
- BRACKET MOUNTED FIRE EXTINGUISHER
- FEC #1 — FIRE EXTINGUISHER CABINET
- CEILING MOUNTED EXIT SIGN (ARROWS WHEN INDICATED)
- WALL MOUNTED EXIT SIGN (ARROWS WHEN INDICATED)

OCCUPANCY LEGEND

FUNCTION OF SPACE

- ACCESSORY STORAGE AREAS, MECHANICAL EQUIP.
- ASSEMBLY UNCONCENTRATED
- BUSINESS

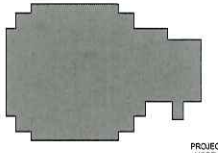
OCCUPANT LOAD

FUNCTION OF SPACE	OCC LOAD FACTOR	AREA	OCCUPANT LOAD	REQ. MEANS OF EGRESS (INCHES)*
ACCESSORY STORAGE AREAS, MECHANICAL EQUIP.	300	1,137.54 SF	3.79	0.07
ASSEMBLY UNCONCENTRATED	15	2,576.54 SF	171.77	25.77
BUSINESS	100	11,443.04 SF	114.50	17.17
TOTAL (s)		15,157.12 SF	290.06	43.51

FIRE EXTINGUISHER LEGEND

TAG	MANUFACTURER / MODEL NO. BASIS OF DESIGN	AREAS OF USE
FEC-1	GUARDIAN CABINET MODEL #1840, 2A:10B:C EXTINGUISHER	TYPICAL
FEC-2	GUARDIAN CABINET MODEL #1810-10, 2A:10B:C EXTINGUISHER	TYPICAL

KEY PLAN



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JACKSON COUNTY
COMMUNITY SERVICES BUILDING RENOVATIONS
538 SCOTTS CREEK ROAD
SYLVA, NC 28779

SHEET ISSUE

NO.	DATE	DESCRIPTION	BY
A	10/08/2018	DESIGN DEVELOPMENT	MPG
0	12/21/2018	ISSUE FOR PERMIT REVIEW	MPG
1	03/11/2019	ISSUE FOR BIDDING	MPG

ISSUE FOR BIDDING 03/11/2019

PRINCIPAL IN CHARGE RG
PROJECT ARCHITECT BB
DRAWN BY PS, MS, FW

SHEET TITLE
SECOND FLOOR LIFE SAFETY PLAN

SHEET NO. G111
PROJ. NO. 0822.03

CAPITAL PROJECTS FUND 44
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2019

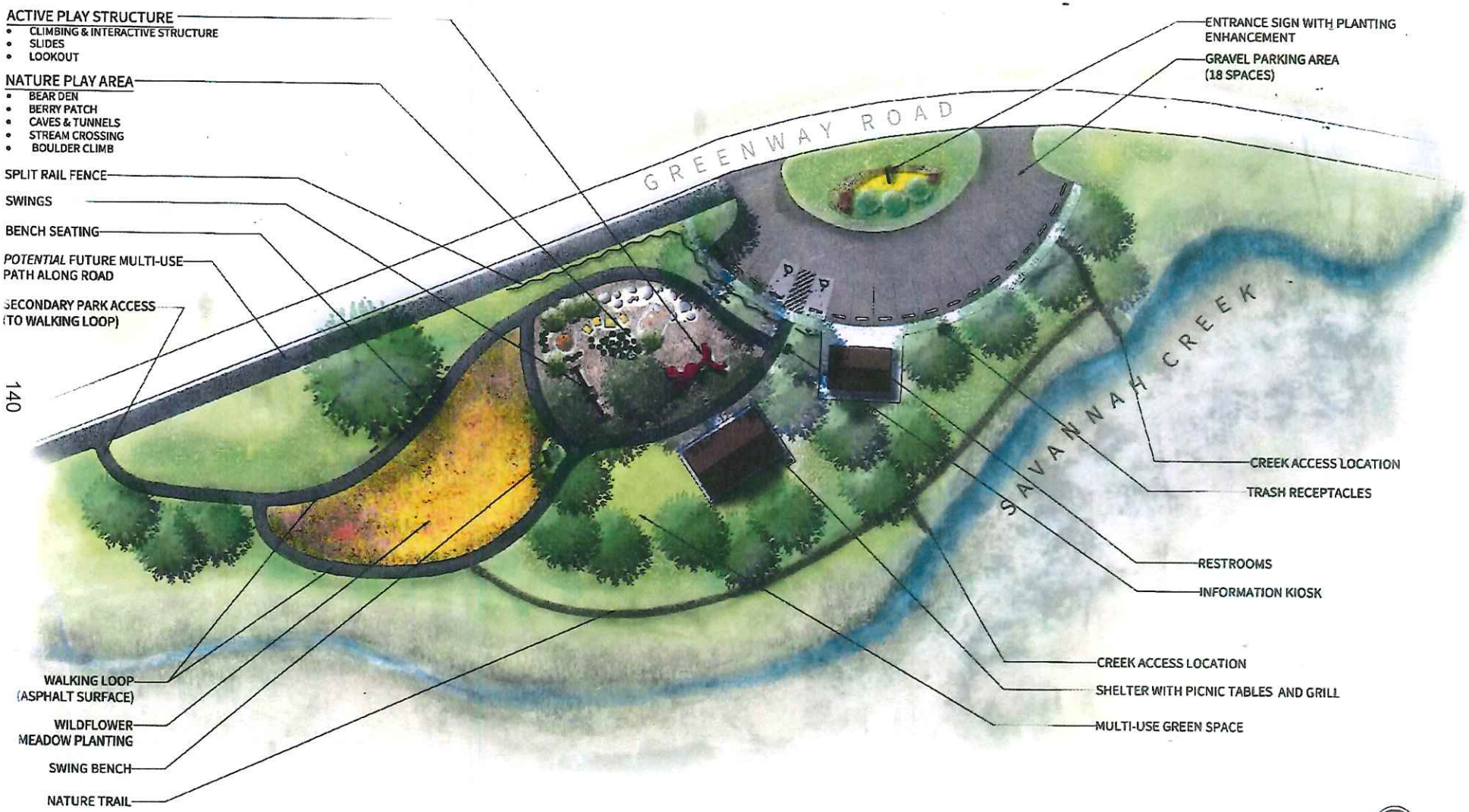
			ACTUAL	
	Project Authorization	**Prior Years**	**Current Year**	**Total To Date**
Revenues:				
Investment Earnings	$ -	$ -	$ -	$ -
Total Revenues:	$ -	$ -	$ -	$ -
Expenditures:				
Skyland Services Center				
Architect Fees	$ 72,000.00	$ 60,965.24	$ -	$ 60,965.24
Construction	1,345,684.00	$ 1,225,006.81	9,202.33	1,234,209.14
Site Acquisition	408,625.00	$ 408,624.55	-	408,624.55
Furnishings	141,980.00	$ 131,880.29	114.61	131,994.90
Contingency	106,711.00	$ -	-	-
Total Skyland Services Center	$ 2,075,000.00	$ 1,826,476.89	$ 9,316.94	$ 1,835,793.83
Cashiers Code Enforcment				-
Construction	$ 211,505.29	$ 211,505.29	$ -	$ 211,505.29
Equipment	7,000.00	$ 7,000.00	-	7,000.00
Total Cashiers Code Enforcement	$ 218,505.29	$ 218,505.29	$ -	$ 218,505.29
Total Expenditures:	$ 2,293,505.29	$ 2,044,982.18	$ 9,316.94	$ 2,054,299.12
Revenues over (under) expenditures	$ (2,293,505.29)	$ (2,044,982.18)	$ (9,316.94)	$ (2,054,299.12)
Other financing sources:				
Operating transfers--in:				
Loan Agreement	$ -	$ -	$ -	$ -
Capital Reserve Fund	2,287,000.00	$ 2,287,000.00	-	2,287,000.00
General Fund	6,505.29	$ 6,505.29	-	6,505.29
Total Other financing sources:	$2,293,505.29	$ 2,293,505.29	$ -	$ 2,293,505.29
Revenues and other financing sources over expenditures and other uses	$ -	$ 248,523.11	$ (9,316.94)	$ 239,206.17
Fund Balance beginning of year, July 1			$ 248,523.11	
Fund Balance end of year, June 30			$ 239,206.17	

JACKSON COUNTY
NORTH CAROLINA
C COOPERATIVE EXTENSION
JACKSON COUNTY CENTER
SKYLAND SERVICES CENTER
JACKSON COUNTY SOIL & WATER
CONSERVATION DISTRICT

RECREATION CENTER CONSTRUCTION FUND 45
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2019

			ACTUAL	
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Fund Balance	$ 47,895.97	$ 47,895.97	$ -	$ 47,895.97
Total Revenues:	$ 47,895.97	$ 47,895.97	$ -	$ 47,895.97
Expenditures:				
Cultural and recreational:				
Parks				
Savannah Park				
Design/Oversight Fees	$ 10,800.00	$ 10,688.87	$ 2,745.72	$ 13,434.59
Construction	408,558.98	53,428.27	184,442.83	237,871.10
Contingency	22,105.00	-	-	-
Total Savannah Park	$ 441,463.98	$ 64,117.14	$ 187,188.55	$ 251,305.69
Total Expenditures:	$ 441,463.98	$ 64,117.14	$ 187,188.55	$ 251,305.69
Revenues over (under) expenditures	$ (393,568.01)	$ (16,221.17)	$ (187,188.55)	$ (203,409.72)
Other financing sources:				
Operating transfers--in:				
General Fund	$ -	$ -	$ -	$ -
CPR Fund	393,568.01	243,568.01	150,000.00	393,568.01
	$ 393,568.01	$ 243,568.01	$ 150,000.00	$ 393,568.01
Revenues and other financing sources over expenditures and other uses	$ -	$ 227,346.84	$ (37,188.55)	$ 190,158.29
Fund Balance beginning of year, July 1			$ 227,346.84	
Fund Balance end of year, June 30			$ 190,158.29	

SAVANNAH PARK MASTER PLAN



*CONSTRUCTION TO BEGIN IN THE FALL OF 2017

JACKSON COUNTY
PARKS & RECREATION DEPARTMENT

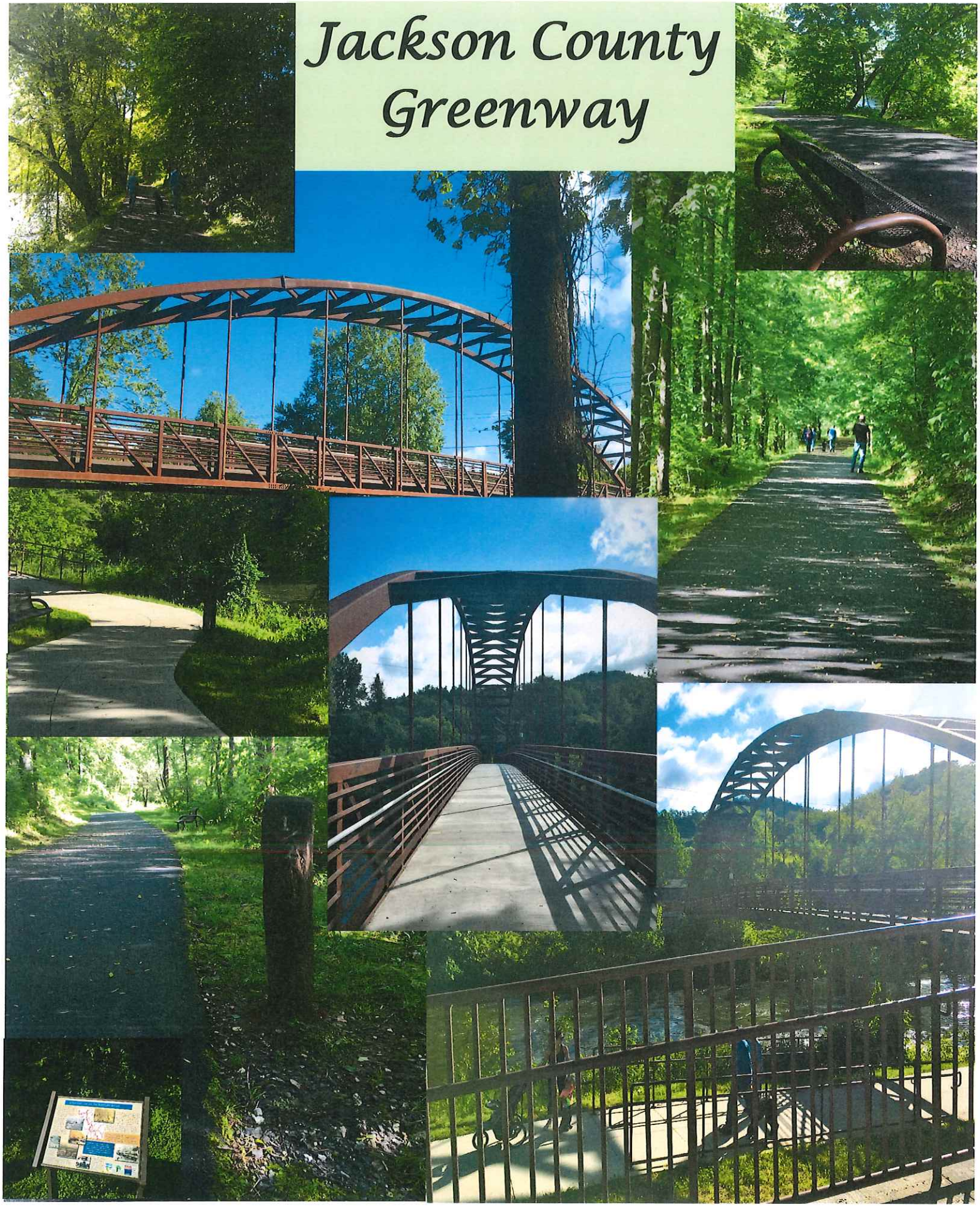
EQUINOX

SAVANNAH PARK – UNDER CONSTRUCTION

GREENWAY PROJECT FUND 47
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2019

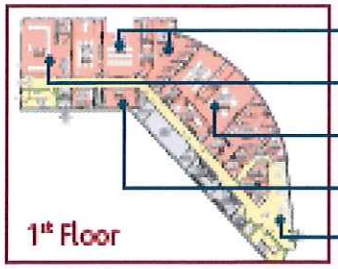
			ACTUAL	
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
NC Department of Transportation	$ -	$ -	$ -	$ -
Duke Energy	219,750.00	219,742.22		219,742.22
PARTF Grant	435,000.00	435,000.00	-	435,000.00
Total Revenues:	$ 654,750.00	$ 654,742.22	$ -	$ 654,742.22
Expenditures:				
Engineering-Const Mgt	$ 7,000.00	$ 7,000.00	$ -	$ 7,000.00
Engineering Fees	88,415.00	82,663.00	-	82,663.00
Construction Cost-Trails	369,208.00	345,603.42	-	345,603.42
Construction Cost-Pedestrain Bridge	304,000.00	304,000.00	-	304,000.00
Construction Cost-Bridge Installation	1,119,700.00	1,003,481.25	-	1,003,481.25
Construction-Utility Relocation	48,740.00	48,738.78	-	48,738.78
Contingency	-	-	-	-
Total Expenditures:	$ 1,937,063.00	$ 1,791,486.45	$ -	$ 1,791,486.45
Revenues over (under) expenditures	$ (1,282,313.00)	$ (1,136,744.23)	$ -	$ (1,136,744.23)
Other financing sources:				
Operating transfers--in:				
Capital Reserve Fund	$ -	$ -	$ -	$ -
Conservation Preservation Fund	1,282,313.00	1,282,313.00	-	1,282,313.00
Total Other financing sources:	$1,282,313.00	$ 1,282,313.00	$ -	$ 1,282,313.00
Revenues and other financing sources over expenditures and other uses	$ -	$ 145,568.77	$ -	$ 145,568.77
Fund Balance beginning of year, July 1			$ 145,568.77	
Fund Balance end of year, June 30			$ 145,568.77	

Jackson County Greenway

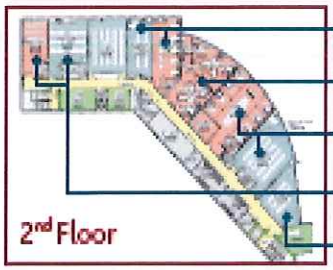


SCC HEALTH SCIENCE BUILDING FUND 48
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2019

			ACTUAL	
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Economic Development Adm Grant	$ 2,015,395.00	$ -	$ -	$ -
Connect NC Bonds	5,445,597.00	-		-
Investment Earnings	-	-	55.55	55.55
Loan Proceeds	10,000,000.00	-	10,000,000.00	10,000,000.00
Total Revenues:	$ 17,460,992.00	$ -	$ 10,000,055.55	$ 10,000,055.55
Expenditures:				
Design/Oversight Fees	$ 1,553,832.00	$ -	$ -	$ -
Engineering Costs	374,785.00			
Administrative and Legal	30,000.00			
Construction	17,660,000.00			
AV/Network	121,238.00	-		-
Contingency	941,300.00	-	-	-
Total Expenditures:	$ 20,681,155.00	$ -	$ -	$ -
Revenues over (under) expenditures	$ (3,220,163.00)	$ -	$ 10,000,055.55	$ 10,000,055.55
Other financing sources:				
Operating transfers--in:				
School Capital Reserve 19	$ 3,220,163.00	$ -	$ -	$ -
Total Other financing sources:	$ 3,220,163.00	$ -	$ -	$ -
Revenues and other financing sources over expenditures and other uses	$ -	$ -	$ 10,000,055.55	$ 10,000,055.55
Fund Balance beginning of year, July 1			$ -	
Fund Balance end of year, June 30			$ 10,000,055.55	



- Physical Therapy Classooms/Lab
- Emergency Medical Science Lab
- Occupational Therapy Classrooms/Lab
- Pediatric Gym
- Clinic Reception



- Respiratory Therapy Classrooms/Lab
- Simulation Lab
- Nursing Classroom/Lab
- Radiography Classrooms/Lab
- Sonography Classroom

- Medical Lab Technology Classroom
- Surgical Technology Lab
- Anatomy & Physiology Lab
- Medical Assisting Classroom
- Faculty/Staff Offices

Building Details

(Data is projected & subject to change)

Budget
$20 million

Sqaure Footage
55,411

Classrooms/Labs
23

Programs in Building
10

Additional Students Served
288 (144 each of first two years)

Projected Completion Date
Fall 2020/Spring 2021

Health Sciences Programs

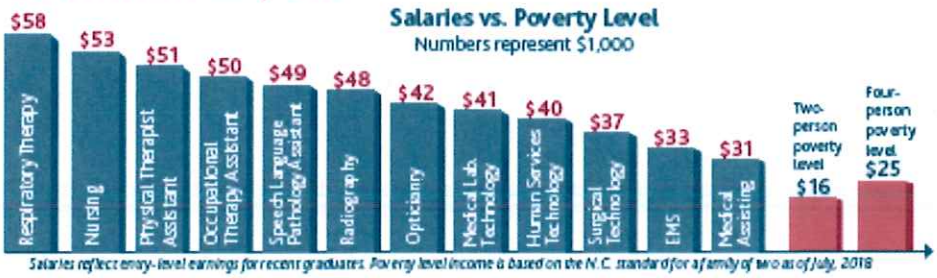
Emergency Medical Science
Health Information Technology
Human Services Technology
Medical Assisting
Medical Laboratory Technology
Medical Sonography
Nursing
Nurse Aide
Occupational Therapy Assistant
Outdoor Leadership

- Wilderness Emergency Medicine
- Wilderness Therapy

Phlebotomy Certificate
Physical Therapist Assistant
Radiography
Respiratory Therapy
Therapeutic Massage

NEW Programs! *(following construction)*
Surgical Technology
Opticianry
Speech Language Pathology Assistant

Economic Impact



SCHOOL IMPROVEMENT FUND 49
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2019

			ACTUAL	
	Project Authorization	**Prior Years**	**Current Year**	**Total To Date**
Revenues:				
Investment Earnings	$ 1,500.00	$ 842.97	$ 155.96	$ 998.93
Eastern Band Cherokee Indians	$ 118,560.00	$ -	$ 118,560.00	$ 118,560.00
Total Revenues:	$ 120,060.00	$ 842.97	$ 118,715.96	$ 119,558.93
Expenditures:				
Blue Ridge	$ 1,826,959.15	$ 1,373,755.70	$ 381,563.88	$ 1,755,319.58
Fairview Elementary School	1,394,759.72	1,055,497.50	276,126.29	1,331,623.79
Smoky Mountain High	3,769,486.96	2,414,121.84	462,198.82	2,876,320.66
Cullowhee Valley	1,373,615.33	571,835.00	819,146.60	1,390,981.60
Scotts Creek	20,742.60	3,025.00	-	3,025.00
Smokey Mountain Elementary	1,360,233.24	509,616.00	175,115.00	684,731.00
Bus Garage	-	-	-	-
Testing, Fees, Contingency	1,500.00	-	-	-
Emergency Reserve	-	-	-	-
Total Expenditures:	$ 9,747,297.00	$ 5,927,851.04	$ 2,114,150.59	$ 8,042,001.63
Revenues over (under) expenditures	$ (9,627,237.00)	$ (5,927,008.07)	$ (1,995,434.63)	$ (7,922,442.70)
Other financing sources:				
Operating transfers--in:				
Loan Agreement	$ 9,000,000.00	$ 9,000,000.00	$ -	$ 9,000,000.00
School Capital Reserve	627,237.00	627,237.00	-	627,237.00
General Fund	-	2,050,000.00	-	2,050,000.00
Operating transfers--out		-		
General Fund	-	(2,050,000.00)	-	(2,050,000.00)
Total Other financing sources:	$ 9,627,237.00	$ 9,627,237.00	$ -	$ 9,627,237.00
Revenues and other financing sources over expenditures and other uses	$ -	$ 3,700,228.93	$ (1,995,434.63)	$ 1,704,794.30
Fund Balance beginning of year, July 1			$ 3,700,228.93	
Fund Balance end of year, June 30			$ 1,704,794.30	

ENTERPRISE FUNDS

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

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
ECONOMIC DEVELOPMENT FUND 64									
REVENUES									
64-3492-360-01	540 BROADCASTING INTERE	1,807.00	1,450.00	-	1,450.00	1,440.00	1,440.00	1,440.00	-0.69%
64-3492-360-02	540 BROADCASTING PRINCI	17,654.00	18,010.00	14,769.46	3,240.54	17,919.00	17,919.00	17,919.00	-0.51%
64-3492-860-01	RENTS-SUNRISE SUN-RIP T	21,090.00	21,090.00	19,332.50	1,757.50	21,090.00	21,090.00	21,090.00	0.00%
64-3492-860-08	RENTS-CONSOLIDATED METC	48,000.00	66,000.00	78,000.00	(12,000.00)	90,000.00	90,000.00	90,000.00	36.36%
64-3492-860-09	RENTS-THOMAS VALLEY GRO	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00	0.00%
TOTAL REVENUES		$ 103,551.00	$ 121,550.00	$ 112,101.96	$ 9,448.04	$ 145,449.00	$ 145,449.00	$ 145,449.00	19.66%
EXPENDITURES									
64-4920-331-00	UTILITIES	1,500.00	1,500.00	669.44	830.56	1,500.00	1,500.00	1,500.00	0.00%
64-4920-351-00	REPAIRS & MAINTENANCE	82,051.00	100,050.00	-	100,050.00	123,949.00	83,949.00	83,949.00	-16.09%
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%
64-7130-468-00	DEPRECIATION EXPENSE	-	-	-	-	-	-	-	
64-9830-000-23	TRANSFER TO EC DEV FUND	-	-	-	-	-	40,000.00	40,000.00	
TOTAL EXPENDITURES		$ 103,551.00	$ 121,550.00	$ 20,669.44	$ 100,880.56	$ 145,449.00	$ 145,449.00	$ 145,449.00	19.66%
FUND TOTAL ECONOMIC DEV FUND 64		$ -	$ -	$ 91,432.52	$ (91,432.52)	$ -	$ -	$ -	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
SOLID WASTE FUND 65									
REVENUES									
65-3472-410-00	NC SOLID WASTE DISPOSAL	1,914,000.00	1,920,000.00	1,784,157.38	135,842.62	1,867,147.00	1,867,147.00	1,867,147.00	-2.75%
65-3472-410-02	SOLID WASTE FEES-PRIOR	70,000.00	60,000.00	75,082.66	(15,082.66)	65,000.00	80,000.00	80,000.00	33.33%
65-3472-410-03	C&D TIPPING FEES	600,000.00	620,000.00	570,953.95	49,046.05	650,000.00	650,000.00	650,000.00	4.84%
65-3472-410-04	MSW TIPPING FEE	615,000.00	680,000.00	464,143.40	215,856.60	680,000.00	680,000.00	680,000.00	0.00%
65-3472-410-05	PRIVATE HAULER PERMIT F	1,800.00	2,550.00	2,400.00	150.00	2,700.00	2,700.00	2,700.00	5.88%
65-3472-410-06	LCID TIPPING FEES	40,000.00	40,000.00	26,277.32	13,722.68	37,500.00	37,500.00	37,500.00	-6.25%
65-3472-410-07	C&D TIPPING FEE-CASHIER	48,000.00	65,000.00	49,107.28	15,892.72	65,000.00	65,000.00	65,000.00	0.00%
65-3472-410-08	MSW TIPPING FEE-CASHIER	15,000.00	15,000.00	2,705.92	12,294.08	5,000.00	5,000.00	5,000.00	-66.67%
65-3472-410-09	NC SOLID WASTE DISPOSAL	30,000.00	32,000.00	27,840.99	4,159.01	35,000.00	35,000.00	35,000.00	9.38%
65-3472-420-00	SCRAP TIRE FEE	52,000.00	55,000.00	47,257.64	7,742.36	45,000.00	45,000.00	45,000.00	-18.18%
65-3472-420-01	WHITE GOODS TAX	23,145.00	10,000.00	13,338.16	(3,338.16)	11,000.00	11,000.00	11,000.00	10.00%
65-3472-420-04	ELECTRONICS TAX	3,100.00	3,400.00	2,725.01	674.99	3,500.00	3,500.00	3,500.00	2.94%
65-3472-420-05	COMM WASTE REDUCTION AN	5,400.00	-	-	-	16,667.00	16,667.00	16,667.00	
65-3472-420-07	PESTICIDE CONTAINER REC	-	-	3,285.49	(3,285.49)	-	-	-	
65-3472-491-00	INVESTMENT EARNINGS	-	802.00	475.56	326.44	600.00	600.00	600.00	-25.19%
65-3472-494-01	LANDFILL INTEREST	23,000.00	24,000.00	23,597.63	402.37	25,000.00	25,000.00	25,000.00	4.17%
65-3472-530-01	SALE OF MULCH	5,000.00	5,000.00	3,920.00	1,080.00	5,000.00	5,000.00	5,000.00	0.00%
65-3472-530-02	SALE OF RECYCLED MATERI	95,000.00	60,000.00	39,055.92	20,944.08	65,000.00	65,000.00	65,000.00	8.33%
65-3472-530-03	SALE OF RECYCLED METAL	62,500.00	60,000.00	67,010.85	(7,010.85)	60,000.00	70,000.00	70,000.00	16.67%
65-3472-530-04	SALE OF RECYCLED ELECTR	5,000.00	-	-	-	-	-	-	
65-3472-890-00	MISCELLEANOUS	-	-	41.56	(41.56)	-	-	-	
65-3991-000-00	FUND BALANCE	281,944.00	198,094.00	-	198,094.00	324,876.00	313,752.00	313,752.00	58.39%
TOTAL REVENUES		$ 3,889,889.00	$ 3,850,846.00	$ 3,203,376.72	$ 647,469.28	$ 3,963,990.00	$ 3,977,866.00	$ 3,977,866.00	3.30%
TRANSFER STATION									
65-4720-121-00	SALARIES & WAGES	264,988.00	293,442.00	243,361.97	50,080.03	317,816.00	298,907.00	298,907.00	1.86%
65-4720-121-02	SALARIES & WAGES-OVERTI	-	-	391.44	(391.44)	-	-	-	
65-4720-126-00	PART-TIME WAGES	-	12,000.00	-	12,000.00	12,000.00	12,000.00	12,000.00	0.00%
65-4720-181-00	SOCIAL SECURITY CONTRIB	16,429.00	18,937.00	14,426.58	4,510.42	18,532.00	18,532.00	18,532.00	-2.14%
65-4720-182-00	RETIREMENT EXPENSE	20,086.00	22,977.00	19,094.20	3,882.80	28,699.00	26,752.00	26,752.00	16.43%
65-4720-183-00	HOSPITALIZATION INSURAN	60,885.00	76,105.00	60,281.32	15,823.68	119,744.00	119,738.00	119,738.00	57.33%
65-4720-183-01	RETIREE INSURANCE	14,859.00	10,230.00	10,230.00	-	-	10,373.00	10,373.00	1.40%

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
65-4720-185-00	UNEMPLOYMENT INSURANCE	1,421.00	1,924.00	1,684.18	239.82	2,221.00	2,075.00	2,075.00	7.85%
65-4720-186-00	WORKMAN'S COMPENSATION	6,655.00	7,321.00	6,798.00	523.00	6,500.00	7,467.00	7,467.00	1.99%
65-4720-187-00	MEDICARE TAX	3,842.00	4,429.00	3,374.17	1,054.83	4,608.00	4,334.00	4,334.00	-2.14%
65-4720-213-00	UNIFORMS	2,700.00	2,700.00	1,944.86	755.14	2,800.00	2,800.00	2,800.00	3.70%
65-4720-250-00	VEHICLE SUPPLIES	15,000.00	12,000.00	13,737.04	(1,737.04)	15,000.00	15,000.00	15,000.00	25.00%
65-4720-260-00	OFFICE SUPPLIES AND MAT	6,000.00	7,500.00	4,564.09	2,564.66	26,000.00	26,000.00	26,000.00	246.67%
65-4720-311-00	TRAVEL	1,500.00	1,500.00	211.20	1,288.80	2,000.00	2,000.00	2,000.00	33.33%
65-4720-321-00	TELEPHONE CHARGES	10,000.00	11,500.00	11,004.46	495.54	12,000.00	12,000.00	12,000.00	4.35%
65-4720-325-00	POSTAGE	10,000.00	10,000.00	11,526.28	(1,526.28)	12,000.00	12,000.00	12,000.00	20.00%
65-4720-331-00	UTILITIES	32,000.00	30,000.00	23,657.70	6,342.30	30,000.00	30,000.00	30,000.00	0.00%
65-4720-340-00	CLOSURE & POST-CLOSURE	18,013.00	15,000.00	2,043.00	12,957.00	15,000.00	15,000.00	15,000.00	0.00%
65-4720-340-01	NCDENR PERMIT FEES	2,350.00	2,350.00	2,875.00	(525.00)	2,875.00	2,875.00	2,875.00	22.34%
65-4720-352-00	REPAIRS & MAINT EQUIPME	35,000.00	35,000.00	34,621.24	363.17	35,000.00	35,000.00	35,000.00	0.00%
65-4720-353-00	REPAIRS & MAINTENANCE-F	90,000.00	60,000.00	21,805.70	36,147.37	260,000.00	253,818.00	253,818.00	323.03%
65-4720-393-00	CONTRACTED SERVICES	20,000.00	70,000.00	21,975.84	44,974.16	25,000.00	25,000.00	25,000.00	-64.29%
65-4720-393-04	CONTRACTED SERV/BRUSH G	28,000.00	32,000.00	21,950.28	10,049.72	35,000.00	35,000.00	35,000.00	9.38%
65-4720-395-00	OPERATOR CERTIFICATION	2,500.00	1,500.00	820.00	680.00	1,000.00	1,000.00	1,000.00	-33.33%
65-4720-439-00	EQUIPMENT LEASE	23,027.00	26,592.00	28,104.99	(29,918.42)	28,405.00	28,405.00	28,405.00	6.82%
65-4720-440-02	TIRE DISPOSAL COST	48,000.00	55,000.00	61,612.00	(8,115.60)	60,000.00	60,000.00	60,000.00	9.09%
65-4720-440-03	ELECTRONIC RECYLING COS	40,000.00	30,000.00	17,712.37	12,287.63	16,000.00	16,000.00	16,000.00	-46.67%
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	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
65-4720-550-00	CAPITAL OUTLAY-EQUIPMEN	6,800.00	109,000.00	63,464.05	45,535.95	16,000.00	16,000.00	16,000.00	-85.32%
65-4720-580-03	SCALES REPAIRS	5,000.00	5,000.00	2,035.00	2,965.00	5,000.00	5,000.00	5,000.00	0.00%
65-4720-699-03	RECYCLING TRANSPORT FEE	75,000.00	75,000.00	63,450.00	-	75,000.00	75,000.00	75,000.00	0.00%
TOTAL TRANSFER STATION		$ 867,055.00	$ 1,046,007.00	$ 775,756.96	$ 223,307.24	$ 1,191,200.00	$ 1,175,076.00	$ 1,175,076.00	12.34%
SRC OPERATIONS									
65-4721-260-00	OFFICE SUPPLIES AND MAT	3,000.00	2,500.00	2,513.04	(13.04)	2,500.00	2,500.00	2,500.00	0.00%
65-4721-353-00	REPAIRS & MAINT FACILIT	275,000.00	75,000.00	11,756.11	62,843.89	65,000.00	65,000.00	65,000.00	-13.33%
65-4721-411-00	GLENVILLE SRC LEASE	12,000.00	12,000.00	11,000.00	1,000.00	12,000.00	12,000.00	12,000.00	0.00%
65-4721-411-02	TUCKASEGEE LEASE	1,000.00	1,000.00	-	1,000.00	1,150.00	1,150.00	1,150.00	15.00%
65-4721-430-00	GDS EQUIPMENT LEASE	96,456.00	100,000.00	73,422.00	-	98,000.00	98,000.00	98,000.00	-2.00%
65-4721-699-00	GDS SERVICE CONTRACT	868,000.00	868,000.00	615,285.71	-	835,000.00	835,000.00	835,000.00	-3.80%
65-4721-699-02	MSW TIPPING FEES	715,000.00	715,000.00	583,147.83	-	715,000.00	745,000.00	745,000.00	4.20%
65-4721-699-03	MSW TRANSPORT FEES	685,000.00	680,000.00	594,298.74	-	700,000.00	700,000.00	700,000.00	2.94%
65-4721-699-04	CONTRACTED SERVICE-TOIL	6,500.00	6,500.00	5,010.02	1,489.98	6,000.00	6,000.00	6,000.00	-7.69%
65-4721-699-06	MISC CONTRACTED SERVICE	1,500.00	2,000.00	2,098.95	(98.95)	2,800.00	2,800.00	2,800.00	40.00%
TOTAL SRC OPERATIONS		$ 2,663,456.00	$ 2,462,000.00	$ 1,898,532.40	$ 66,221.88	$ 2,437,450.00	$ 2,467,450.00	$ 2,467,450.00	0.22%

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
DILLSBORO LANDFILL MONITORING									
65-4722-595-00	LANDFILL GAS MONITORING	13,426.00	9,472.00	43,370.60	(52,772.42)	11,156.00	11,156.00	11,156.00	17.78%
65-4722-595-01	WATER QUALITY MONITORIN	56,040.00	49,015.00	15,565.18	33,449.82	45,392.00	45,392.00	45,392.00	-7.39%
TOTAL DILLSBORO LANDFILL MONITORING		$ 69,466.00	$ 58,487.00	$ 58,935.78	$ (19,322.60)	$ 56,548.00	$ 56,548.00	$ 56,548.00	-3.32%
MISC SOLID WASTE MANAGEMENT TASKS									
65-4724-399-01	CONSULTING & ENGINEERIN	15,000.00	15,000.00	-	11,500.00	15,000.00	15,000.00	15,000.00	0.00%
TOTAL MISC SOLID WASTE MANAGEMENT TASKS		$ 15,000.00	$ 15,000.00	$ -	$ 11,500.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	0.00%
DEBT SERVICE									
65-9100-710-00	PRINCIPAL PAYMENT	234,601.00	234,601.00	234,600.62	0.38	234,601.00	234,601.00	234,601.00	0.00%
65-9100-710-01	INTEREST PAYMENTS	40,311.00	34,751.00	34,750.21	0.79	29,191.00	29,191.00	29,191.00	-16.00%
TOTAL DEBT SERVICE		$ 274,912.00	$ 269,352.00	$ 269,350.83	$ 1.17	$ 263,792.00	$ 263,792.00	$ 263,792.00	-2.06%
DEPARTMENT TOTAL EXPENSE		$ 3,889,889.00	$ 3,850,846.00	$ 3,002,575.97	$ 281,707.69	$ 3,963,990.00	$ 3,977,866.00	$ 3,977,866.00	3.30%
FUND TOTAL SOLID WASTE FUND 65		$ -	$ -	$ 200,800.75	$ 365,761.59	$ -	$ -	$ -	

JACKSON COUNTY GREEN ENERGY PARK

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

GREEN ENERGY GALLERY

FRESHLY FIRED POTS

JACKSON COUNTY
GREEN ENERGY
PARK

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
GREEN ENERGY FUND 66									
REVENUES									
66-3472-330-00	GENERAL FUND CONTRIBUTI	178,461.00	178,461.00	178,461.00	-	222,907.00	215,000.00	215,000.00	20.47%
66-3472-360-09	THE COMMUNITY FOUNDATIO	10,000.00	-	-	-	-	-	-	
66-3834-410-00	RENTS	11,500.00	12,458.00	9,670.00	2,788.00	12,000.00	12,000.00	12,000.00	-3.68%
66-3834-530-02	GALLERY COMMISSION	2,000.00	2,000.00	2,264.55	(264.55)	2,000.00	2,500.00	2,500.00	25.00%
66-3834-840-00	DONATIONS	278.00	500.00	1,106.02	(606.02)	500.00	1,000.00	1,000.00	100.00%
66-3834-890-01	REGISTRATION FEES	18,500.00	10,000.00	15,081.30	(5,081.30)	10,000.00	15,000.00	15,000.00	50.00%
TOTAL REVENUES		$ 220,739.00	$ 203,419.00	$ 206,582.87	$ (3,163.87)	$ 247,407.00	$ 245,500.00	$ 245,500.00	20.69%
EXPENDITURES									
66-4723-121-00	SALARIES & WAGES	100,769.00	102,771.00	90,993.17	11,777.83	120,032.00	119,982.00	119,982.00	16.75%
66-4723-126-00	PART TIME SALARIES & WA	-	-	55.24	(55.24)	-	-	-	
66-4723-181-00	SOCIAL SECURITY CONTRIB	6,248.00	6,372.00	5,179.53	1,192.47	7,439.00	7,439.00	7,439.00	16.75%
66-4723-182-00	RETIREMENT EXPENSE	7,638.00	8,047.00	7,124.56	922.44	10,839.00	13,182.00	13,182.00	63.81%
66-4723-183-00	HOSPITALIZATION INSURAN	9,900.00	10,644.00	9,415.74	1,228.26	26,208.00	26,208.00	26,208.00	146.22%
66-4723-185-00	UNEMPLOYMENT INSURANCE	462.00	462.00	473.18	(11.18)	729.00	486.00	486.00	5.19%
66-4723-186-00	WORKMAN'S COMPENSATION	2,036.00	2,240.00	2,080.00	160.00	3,000.00	2,285.00	2,285.00	2.01%
66-4723-187-00	MEDICARE TAX	1,461.00	1,490.00	1,211.45	278.55	1,740.00	2,117.00	2,117.00	42.08%
66-4723-260-00	OFFICE SUPPLIES	2,500.00	2,500.00	2,095.32	404.68	3,500.00	2,500.00	2,500.00	0.00%
66-4723-260-01	CLASS SUPPLIES	10,000.00	9,743.00	5,908.36	731.99	10,000.00	10,000.00	10,000.00	2.64%
66-4723-260-03	BLACKSMITH SUPPLIES	2,000.00	2,000.00	444.16	1,555.84	2,000.00	2,000.00	2,000.00	0.00%
66-4723-311-00	TRAVEL	2,000.00	3,000.00	237.02	2,762.98	3,000.00	3,000.00	3,000.00	0.00%
66-4723-321-00	TELEPHONE	1,500.00	1,500.00	1,800.92	(300.92)	1,500.00	1,500.00	1,500.00	0.00%
66-4723-325-00	POSTAGE	200.00	350.00	191.54	158.46	300.00	300.00	300.00	-14.29%
66-4723-331-00	UTILITIES	7,000.00	8,000.00	7,932.85	67.15	9,000.00	9,000.00	9,000.00	12.50%
66-4723-340-00	ADVERTISING & PRINTING	5,000.00	8,000.00	4,034.88	1,365.12	8,000.00	8,000.00	8,000.00	0.00%
66-4723-351-00	REPAIRS & MAINT-BUILDIN	1,000.00	1,000.00	975.45	24.55	1,000.00	1,000.00	1,000.00	0.00%
66-4723-352-01	REPAIRS & MAINT GAS SYS	3,000.00	4,000.00	1,382.58	2,617.42	4,000.00	4,000.00	4,000.00	0.00%
66-4723-352-02	REPAIRS & MAINT-GLASS S	8,000.00	3,000.00	5,161.93	(2,561.93)	5,000.00	5,000.00	5,000.00	66.67%
66-4723-352-03	REPAIRS & MAINT-METAL S	1,500.00	2,000.00	2,637.89	(637.89)	2,000.00	2,000.00	2,000.00	0.00%
66-4723-352-04	REPAIRS & MAINT-KILNS	2,000.00	1,500.00	1,468.54	31.46	1,500.00	1,500.00	1,500.00	0.00%
66-4723-353-00	REPAIRS & MAINT-VEHICLE	499.00	250.00	652.29	(402.29)	400.00	400.00	400.00	60.00%
66-4723-393-00	CONTRACTED SERVICES-GAS	5,700.00	5,700.00	1,200.00	4,500.00	5,700.00	2,500.00	2,500.00	-56.14%

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

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66-4723-393-01	CONTRACTED SERVICES-ELE	750.00	750.00	-	750.00	750.00	750.00	750.00	0.00%
66-4723-399-00	CONTRACTED SERVICES	33,226.00	11,000.00	54,779.53	(43,779.53)	15,000.00	11,000.00	11,000.00	0.00%
66-4723-399-04	DISPOSAL FEES	1,000.00	750.00	793.35	(43.35)	1,500.00	1,500.00	1,500.00	100.00%
66-4723-399-05	SPECIAL EVENTS	5,000.00	6,000.00	4,597.05	1,402.95	6,000.00	6,000.00	6,000.00	0.00%
66-4723-491-00	DUES & SUBSCRIPTIONS	350.00	350.00	240.00	110.00	350.00	350.00	350.00	0.00%
66-4723-550-00	CAPITAL OUTLAY	-	-	295.00	(295.00)	48,000.00	1,501.00	1,501.00	
TOTAL EXPENDITURES		$ 220,739.00	$ 203,419.00	$ 213,361.53	$ (16,045.18)	$ 298,487.00	$ 245,500.00	$ 245,500.00	20.69%
FUND TOTAL GREEN ENERGY FUND 66		**$ -**	**$ -**	**$ (6,778.66)**	**$ 12,881.31**	**$ (51,080.00)**	**$ -**	**$ -**	

JACKSON COUNTY APPROVED BUDGET
FY 2019 - 2020

Account	Description	Last Year Budget FY 2017-2018	Current Year Budget FY 2018-2019	Actual YTD FY 2018-2019	Remaining Budget FY 2018-2019	Requested Budget FY 2019-2020	Recommended Budget FY 2019-2020	Approved Budget FY 2019-2020	# Inc/Dec
AIRPORT AUTHORITY FUND 78									
REVENUES									
78-3453-230-00	NC DOT DIV OF AVIATION	150,000.00	630,626.00	499,053.63	131,572.37	200,000.00	200,000.00	200,000.00	-68.29%
78-3453-510-00	FUEL SALES	22,500.00	64,800.00	17,102.25	47,697.75	22,500.00	22,500.00	22,500.00	-65.28%
78-3453-530-00	US CELLUAR	14,768.00	14,768.00	4,429.30	10,338.70	14,768.00	14,768.00	14,768.00	0.00%
78-3453-530-01	T-MOBILE	18,000.00	18,000.00	15,826.98	2,173.02	18,000.00	18,000.00	18,000.00	0.00%
78-3453-530-02	SKYFI	1,450.00	1,450.00	3,043.00	(1,593.00)	1,850.00	1,850.00	1,850.00	27.59%
78-3453-530-03	WCQS LEASE	1.00	1.00	-	1.00	1.00	1.00	1.00	0.00%
78-3453-860-00	HANGAR/TIE DOWN RENTALS	23,000.00	23,000.00	20,234.00	2,766.00	23,000.00	23,000.00	23,000.00	0.00%
78-3453-890-00	MISCELLEANOUS	4,209.00	5,000.00	942.67	4,057.33	5,000.00	5,000.00	5,000.00	0.00%
78-3839-850-00	INSURANCE SETTLEMENTS	19,918.00	-	-	-	-	-	-	
78-3981-000-11	TRANSFER FROM GENERAL F	31,000.00	31,000.00	31,000.00	-	31,000.00	31,000.00	31,000.00	0.00%
TOTAL REVENUES		$ 284,846.00	$ 788,645.00	$ 591,631.83	$ 197,013.17	$ 316,119.00	$ 316,119.00	$ 316,119.00	-59.92%
EXPENDITURES									
78-4530-190-00	COUNTY ADM SERVICES	14,000.00	14,000.00	-	14,000.00	14,000.00	14,000.00	14,000.00	0.00%
78-4530-192-00	LEGAL	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	0.00%
78-4530-260-00	SUPPLIES	1,100.00	1,500.00	663.77	836.23	1,500.00	1,500.00	1,500.00	0.00%
78-4530-299-00	MISCELLANEOUS	1,550.00	1,500.00	240.00	1,260.00	1,500.00	1,500.00	1,500.00	0.00%
78-4530-311-00	TRAVEL	4,000.00	4,000.00	2,034.97	1,965.03	3,000.00	3,000.00	3,000.00	-25.00%
78-4530-321-00	TELEPHONE	2,700.00	2,500.00	2,871.60	(371.60)	2,700.00	2,700.00	2,700.00	8.00%
78-4530-325-00	POSTAGE	50.00	50.00	39.47	10.53	100.00	100.00	100.00	100.00%
78-4530-330-00	UTILITIES	4,500.00	4,500.00	2,582.41	1,917.59	4,500.00	4,500.00	4,500.00	0.00%
78-4530-332-00	FUEL PURCHASES	18,000.00	20,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00	0.00%
78-4530-351-00	REPAIRS	39,697.00	20,255.00	8,244.75	12,010.25	20,000.00	20,000.00	20,000.00	-1.26%
78-4530-359-00	MAINTENANCE/GROUNDS MAI	5,468.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	0.00%
78-4530-370-00	ADVERTISING & PROMOTION	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	0.00%
78-4530-451-00	INSURANCE	9,114.00	9,114.00	4,980.00	4,134.00	9,114.00	9,114.00	9,114.00	0.00%
78-4530-468-00	DEPRECIATION EXPENSE	-	-	-	-	-	-	-	
78-4530-550-00	CAPITAL OUTLAY EQUIPMEN	-	-	302.00	(302.00)	-	-	-	
78-4530-699-00	CONTRACTED SERVICES	181,667.00	163,226.00	138,558.96	24,667.04	231,705.00	231,705.00	231,705.00	41.95%
78-4530-990-19	FUEL FARM CONSTRUCTION	-	540,000.00	513,233.23	26,766.77	-	-	-	-100.00%
TOTAL EXPENDITURES		$ 284,846.00	$ 788,645.00	$ 673,751.16	$ 114,893.84	$ 316,119.00	$ 316,119.00	$ 316,119.00	-59.92%
FUND TOTAL AIRPORT AUTHORITY FUND 78		$ -	$ -	$ (82,119.33)	$ 82,119.33	$ -	$ -	$ -	