

Jackson County, North Carolina

Approved Budget

July 1, 2024 – June 30, 2025

Adopted this the 18th day of June, 2024

Kevin King, County Manager
Darlene Fox, Finance Director





JACKSON COUNTY
FY 2024-2025 APPROVED BUDGET
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JACKSON COUNTY ADMINISTRATION

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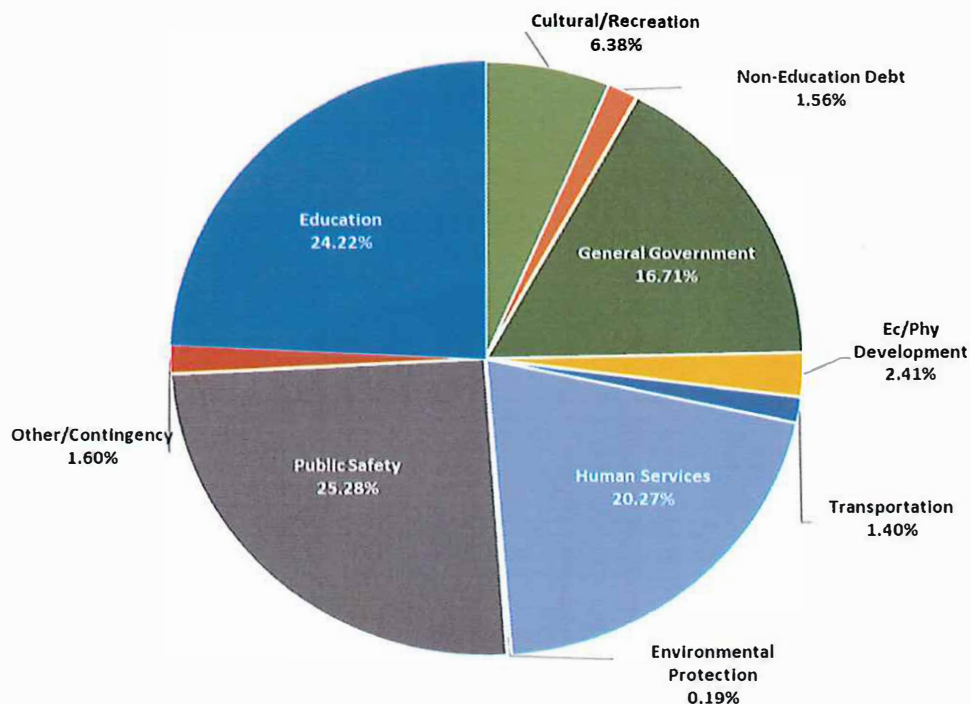
County Manager’s Fiscal Year 2024-2025 Budget Message

May 21, 2024

Jackson County Commissioners,

In accordance with the North Carolina General Statute 159-11, the proposed budget for Jackson County for 2024-2025 fiscal year is hereby presented for your review and consideration. The proposed budget sets forth a plan of operation for all county departments, programs, and projects for the 2024-2025 fiscal year. This proposed General Fund Budget for Jackson County is balanced in accordance with the state law with revenues and expenditures totaling \$93,803,495. This proposal constitutes an approximate increase of 3.8% (\$3,434,937) over the current FY 2024 amended budget. All proposals within the general fund are based upon a budget with a tax rate of \$0.38 per \$100 of value.

EXPENDITURES HIGHLIGHTS



Expenditures By Function- \$93,803,495

CATEGORICAL OVERVIEW

PERSONNEL / INSURANCE

The proposed FY 24-25 budget contains personnel recommendations. The recommendations include:

1. One-step (3.15%, 3.00% or 1.5% based on career path) increase for all employees.
2. A 2% Cost of Living adjustment for all employees
3. Worker's Compensation and Liability Insurance.

It is recommended that all employees move up one step in the current grade and step plan. This action is necessary to maintain the career path system. Approximately \$1,117,379 is budgeted to implement the one-step increase and the 2% Cost of Living Adjustment (COLA) included in the proposal.

We had several requests for salary reclassifications and new positions. Following are my recommendations for the 2024-2025 fiscal year.

1. **Administration**- 1 FTE Public Information Officer (PIO)- position has been requested by multiple departments. Will be a part of administrative staff to be used by all departments.
2. **Health** -7 FTE will transfer positions from JCPS. 4 RN Nurses and 3 CNA positions. Increase nurse supervisor one grade due to increased responsibility. Increase Office Assistant III positions from Grade 15 to Grade 16.
3. **Housekeeping** - 1 FTE Housekeeper to be used for the new Aquatic Center.
4. **Human Resources**- reclassification of Employee Benefits Administrator Position from a Grade 22 to Grade 24
5. **Jail** - Detention Officer reclassification from Grade 20 to Grade 21. Retention/recruitment program.
6. **LPA**- 1 FTE for training position. Increased transaction total warrants the increase of one additional employee.
7. **Maintenance** - 1 FTE General Maintenance Worker for new Aquatic Center.
2 FTE General Maintenance Worker- Special Projects
8. **Sheriff** - 2 - 50% Time - BLET Cadet Program
9. **Social Services** - 1 FTE Income Maintenance Supervisor II
1 FTE Social Worker III

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

CAPITAL & CAPITAL IMPROVEMENTS

There are capital and capital improvement needs in the amount of \$5,782,539 that should be addressed in FY 24-25. The recommendations are as follows:

Equipment: \$1,320,335

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

Vehicles: \$1,078,504

Highlights under this category include \$472,000 for eight new vehicles at the Sheriff's Office, and \$20,000 for painting and decal updates. \$144,955 for a Jail Transport Van; \$51,559 for Ground Maintenance replacement vehicle; \$105,000 for a Transit Van; \$112,000 for two Transit Mini-Vans; \$58,990 for two replacement Environmental Health vehicles; \$54,000 for a High-top Van for Recreation; and \$60,000 for two Social Service vehicles.

Improvements: \$3,383,700

Highlights under this category include: Cashiers Library, Cashiers Recreation Center, Jail, and Sylva Library HVAC upgrades; Department on Aging painting/staining; ESC roof; Mark Watson Park road and parking upgrades and Tennis Court repairs; Cashiers Recreation upgrades and architect fees for building expansion; Cullowhee Recreation Complex upgrades including Bermuda Sod and paving; Fairview Complex LED lighting upgrade for one field; Andrews Park paving; and various other park upgrades. A 10-year Comprehensive Recreation Masterplan has also been recommended.

JACKSON COUNTY BOARD OF EDUCATION

Current Expense

It is proposed to allocate \$10,106,437 (a 2% - \$188,352 increase in current expense) to the public schools for FY 24-25. This includes \$8,087,118 for current operations, \$150,557 for Timber Receipts, \$898,569 in teacher supplements and \$469,721 for counselors, in addition it is recommended that we transfer the school nurse program to the Jackson County Health Department. I have also recommended a one-time allocation of \$500,472 for CEP Lunches at all Schools to be funded from Fund Balance.

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 24-25 the following items are proposed to be funded:

Capital Outlay:	\$335,000
Capital Outlay-Technology:	\$400,000
Capital Outlay – One to One:	\$320,700
Capital Outlay – Maintenance:	\$375,000 – Preventive maintenance
Capital Outlay – Security	<u>\$ 25,000</u>
Total	\$1,455,700

It is recommended to budget an additional \$2,735,546 for public school capital expenditures in FY 24-25 out of Articles 40 and 42 sales taxes. It is also recommended to budget an additional \$2,777,885 out of the Article 46 sales tax fund to be used for educational purposes. These sales tax funds, future grants and available lottery proceeds will dictate the outcome of the Public Schools' FY 2025-2029 Facility Capital Improvement Plan.

SOUTHWESTERN COMMUNITY COLLEGE (SCC)

It is proposed to allocate \$2,714,830 (a 3% - \$79,073 increase) to Southwestern Community College in current operations for FY 24-25.

The proposed general maintenance capital outlay appropriation is \$734,410 and \$83,000 for incidental repairs.

JACKSON COUNTY LIBRARIES: FONTANA REGIONAL LIBRARY SYSTEM

It is proposed to allocate \$1,382,364 (a 3% - \$40,263 increase) to the Fontana Regional Library System to operate both the Jackson County Library and the Albert Carlton Library.

OTHER APPROPRIATIONS

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

Safety – Fire, Forestry, Rescue, EMS

It is proposed that Canada, Savannah, and Balsam Volunteer Fire Departments and the Glenville-Cashiers & Jackson County Rescue Squads receive a 2% increase in allocation. Glenville-Cashiers Rescue has an additional funding amount of \$15,000 for a new sub-station. Matching funds will be available for equipment purchased under grant funding.

Cullowhee Fire Department is being funded at \$1,125,550. This amount includes 2% increase. This will enable the department to continue having paid members on staff 24/7. Mutual aid is provided to other departments within the County.

Qualla Fire Department is being funded at \$233,141. The appropriation includes a 2% operational increase. Due to the volume of calls, the Department is adding a full-time position of Fire Chief.

Sylva Fire Department is being funded at \$987,602. This amount includes a debt reduction of \$102,070.56, then a 2% increase. This will enable the department to have paid members on staff 24/7. Mutual aid is provided to other departments within the County. The proposed funding amount provides enough funding for 8 full-time fire personnel.

Since this is a Town department, the Town of Sylva can choose to add additional personnel by adding Town funds to the operations.

It is proposed that the Forestry Service receive funding of \$136,785 as requested. This represents a \$37,129 increase.

A debt payment of \$350,000 is being recommended for a new Glenville-Cashiers Rescue Squad Facility at a cost of \$4,500,000.

CDC & Non-Profits

It is proposed that Community Development Center funding increase to \$5,000 due to increased operational costs.

It is proposed that most non-profits be funded at the current FY 23-24 levels. An increase is proposed for Community Table, Cullowhee Revitalization, and HERE Program. Mountain Projects request of \$1,500,000 for Webster Village Partnership has been recommended to be funded over a two-year period. \$750,000 is included in this proposal.

Contingencies

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

1. \$280,799 in contingency for general purposes.
2. \$1,194,605 for equipment purchases. This is part of the overall equipment budget discussed earlier that can be delayed until the audit is received.
3. \$25,000 for salary/internship programs.

ARPA REVENUE REPLACEMENT/OPIOID SETTLEMENT FUNDS

Remaining and future funds in these programs will be expended for programs to be decided upon on a case by case basis.

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 \$12,430,697 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 24-25 proposed operating budget is \$5,471,019.61. This proposal constitutes an approximate increase of 4.95%, (\$258,197.61) over the current FY 24-25 amended budget. This enterprise fund is funded completely from fees collected for services. Employees within this Fund will receive a one-step pay increase and a 2% cost of living adjustment. There are no major operational changes proposed for FY 24-25.

I am currently not proposing an increase in availability fees for the operation.

EMERGENCY TELEPHONE (E911) FUND

The E911 FY 24-25 proposed operating budget is \$228,779. This proposal is a decrease from the current FY 23-24 amended budget. These operations are funded completely through E911 fees. There are no major operational changes proposed for FY 24-25.

REAL PROPERTY REVALUATION FUND

The proposed FY 24-25 revaluation operating budget is \$658,682. This proposal constitutes a 9.6% increase over current year operations. Employees within this Fund will receive a one-step pay increase and a 2% cost of living increase. This is the fourth year of the four-year revaluation cycle that began during FY 21-22. Contracted services have increased for oversight in the revaluation process. There are no major operational changes proposed for FY 24-25.

GREEN ENERGY FUND

The FY 24-25 proposed budget is \$347,133. This proposal constitutes an increase 4.71% (\$15,617) in the funding over current FY 23-24 budget. Employees within this Fund will receive a one-step pay increase and a 2% cost of living adjustment. There are no other major operational changes proposed for FY 24-25.

ECONOMIC DEVELOPMENT FUND

The FY 24-25 proposed budget is \$265,973. This proposal constitutes an approximate decrease of 15.86% (\$50,135) over the current FY 23-24 amended budget. The employee within this Fund will receive a one-step pay increase and a 2% cost of living adjustment. A Housing Plan Phase II has been proposed for FY 24-25.

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 24-25 budget is \$84,000. This proposal constitutes the same level of funding from current FY 23-24. The current fire tax rate of \$0.0272 per \$100 value will provide the revenues necessary to cover expenses.

The Cashiers-Glenville Volunteer Fire Department proposed FY 24-25 budget is \$1,991,956. This proposal constitutes a 4.6% (\$87,652) increase of funding from the current FY 23-24 amended budget. The current fire tax rate of \$0.0294 per \$100 value will provide the revenues necessary to cover expenses.

OTHER FUNDS

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

FEE SCHEDULES

Jackson County operates many services that rely on fees to offset the cost of operations. These fee schedules apply to both general fund and other fund operations. The fee and rate schedule includes the following: 1. Mileage and Travel reimbursement rate. 2. Hospital / Dental Insurance Rates. 3. Recreation Center Fees and Charges, Pool Fees and Charges. 4. Senior Center Participant Fee Schedule. 5. Permitting and Code Enforcement Fees. 6. Planning Fees. 7. Health Department Fees. 8. Transit Fees and 9. Solid Waste Fund Fees. It is recommended that adjustments be made to the following fee schedules:

1. Recreation Department Fees
2. General Reimbursement Rate for travel will be established using the current NCOSBM rate schedule
3. Mileage rate is recommended to increase to the 2024 IRS rate of 67 cents per mile.
4. Hospital / Dental Rates – Jackson County’s contribution for employees will increase by 2%. The employee rates will remain the same.
5. Solid Waste Availability Fee recommendations may remain the same.
6. Other minor changes in departmental fee and rate schedules are included in this proposal.

CLOSING

The public hearing is scheduled for June 4, 2024 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 inspection at the Administration and Finance Departments. The budget is tentatively scheduled to be approved at the Commissioners’ June 18, 2024 meeting, after the Board has had an opportunity to make any final adjustments. The budget process is never simple or easy. It takes time, effort and the necessary ability to

make hard choices and sometimes unpopular recommendations. We strive to include all necessary expenditures without the need to increase the tax rate. I would like to extend my appreciation to Finance Officer Darlene Fox and her staff for the many hours of work that it has taken to develop the new year budget. Also, I would like to thank all County employees, elected officials and organizations who work hard to provide the services to the citizens of Jackson County.

As Jackson County strives to be a leader, it is our responsibility to promote progressive government sensitive to the needs of its citizens. It is my intent that this proposed budget reflects that commitment to our citizens.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'K. King', with a long horizontal flourish extending to the right.

Kevin S. King
Jackson County Manager

JACKSON COUNTY, NORTH CAROLINA

BUDGET ORDINANCE

Fiscal Year 2024-2025



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, 2024 and ending June 30, 2025 in accordance with the following summary and its schedules:

<u>SUMMARY</u>	<u>APPROPRIATIONS</u>
General Fund	\$ 93,803,495
General Fund ARPA	2,237,928
National Opioid Fund	25,000
Self-Insurance Fund	8,111,425
Education Capital Reserve Fund	2,827,885
Capital Reserve Fund	1,100,000
School Capital Reserve Fund	2,810,546
Emergency Telephone Fund	228,779
Economic Development Fund	265,973
Revaluation Fund	658,682
Community Development Fund	750,000
Law Enforcement Fund	45,000
Conservation Preservation Rec Fund	2,128,400
Fire Service District Tax Fund	2,111,484
Debt Service Fund	4,349,037
Clean Water Fund	38,000
Economic Development Revolving Loan Fund	20,000
Economic Development Fund	405,000
Solid Waste Enterprise Fund	5,471,020
Green Energy Park Enterprise Fund	<u>347,133</u>
Subtotal Budget	\$ 127,734,787
Less: Interfund Transfers	<u>(19,532,378)</u>
TOTAL BUDGET:	<u>\$ 108,202,409</u>

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

<u>SUMMARY</u>	<u>APPROPRIATIONS</u>
Governing Body	391,282
Administration	505,740
Human Resources	254,581
Well at Work	13,750
Finance	922,425
Tax Collections	383,525
Tax Administration	910,721
GIS/Mapping	111,843
License Plate Agency	202,632
Legal	375,182
Court Facilities	55,590
Elections	655,413
Register of Deeds	605,192
Central Services	197,000
Computer Information Services	823,539
Public Works	7,403,949
Professional Services	55,000
Sheriff	7,877,639
Jail	3,136,284
Sheriff-Grants	332,805
Emergency Management	2,151,854
Fire	3,940,375
Code Enforcement	1,945,525
Ambulance/Rescue Squad	4,325,003
Transportation-Administration	240,371
Transportation-Operating Expenses	687,945
Transportation-Capital	243,264
Transportation-Elderly Disabilities Grant	75,000
Airport Authority	71,000
Forestry	136,785
Planning	484,518
Community Development	280,492
Cooperative Extension	247,951
Conservation	241,031
Health Services	6,545,713
Other Services-Vaya	123,081
Alcohol	5,946
Substance Abuse Recovery Planning	368,429
Social Services-Administration	7,351,061
Social Services-Other Services	1,976,150
Social Services-Indian Reservation	264,577
Department On Aging	929,346
Emergency Food & Shelter	11,871
Congregate & Home Del. Meals	559,737
Adult Day Care	144,378

Senior Center	18,500
Veteran's Service	167,771
Youth Services	187,586
Other Human Services	39,193
Other Human Services	403,274
Public Schools	11,562,137
Community College	3,532,240
Library	1,483,364
Recreation	1,532,259
Swimming Pool	226,217
Recreation Center-Cullowhee	402,673
Cashiers Recreation	650,459
Recreation Center-Cashiers-Glenville	393,144
Aquatics Center	782,417
Arts	10,000
Transfers To Other Funds	12,430,697
Contingency	1,416,070
TOTAL:	\$ 93,803,495

Section 3: It is estimated that the following General Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing General Fund appropriations:
Code: 11-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Prior Year Taxes	500,000
Prior Year Taxes-MV	100
Ad Valorem Taxes	45,286,489
Vehicle Rental Taxes	24,000
NCVTS-Vehicle Tax	2,082,900
Penalties & Interest	375,000
NCVTS-Interest	15,000
Collection Fees	9,500
Video Programming Distribution	72,500
TVA-Recreation	875
Payment in Lieu of Taxes	115,872
Nantahala Forest	128,000
Medicaid Hold Harmless	1,300,000
Tax Refund-Sales & Use Tax-Art 39	10,991,815
Tax Refund-Schools Art 40 40%	2,156,469
Tax Refund-General Art 40 60%	3,234,704
Tax Refund-Schools Art 42 60%	3,362,394
Tax Refund-General Art 42 40%	2,241,596
Tax Refund-General Art 46	2,777,885
Sales & Use Tax Refund	250,000
Juvenile Crime Prevention	128,439
Land Records/Internet Fees	1,500
Road Sign Fees	3,500
Community Watch Signs	500

Town of Sylva Fees	25,000
Town of Webster Fees	550
Town of Dillsboro Fees	1,800
Town of Forest Hills Fees	8,000
Cell Tower Application Fees	10,000
Cashiers Permit Fees	3,500
Subdivision Review Fees	10,000
441 Corridor Fees	500
Cullowhee Fees	1,000
LPA Transaction Fees	220,000
LPA Notary Fees	80,000
Court Facility Fees	54,840
Court Facility Fees Interest	750
Board of Election Fees	2,000
Telephone Charges	43,000
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
Civil Process Fees-Courts	13,500
Sheriff-Work Release	12,500
Concealed Handgun Permits	34,000
School Resource Officer-SCC	152,293
School Resource Officer-BOE, Summit	322,060
NC Gov Highway Safety Grant	25,000
Governor's Crime Commission Grant	24,500
Unauthorized Sub Tax Distribution	25,000
SCAAP State Criminal Alien Asst Program	15,000
US Treasury-Forest Service	5,000
BVP-Equipment	21,250
Narcotic Forfeiture	15,000
US Treasury-DEA Reimbursement	4,000
Sheriff Donations-SWAC	20,000
ABC Rehab/Town of Sylva	2,200
Dept of Justice Grant	256,795
Sheriff-Misc	6,280
Commissary Fees	64,295
Unclaimed Property Sale	25,000
Forfeiture-Public School	3,334
Inmate Phone Service	34,800
Fingerprinting Fees	3,500
Jail Fees-Courts	25,000
Inmate Housing Fees	25,000
Statewide Misd Confinement	73,000
Emergency Management	52,000
Fire Marshal Fees	500
Building Inspection Fees	700,000
Homeowners Recovery Fund	600

ABC Permit Fee	600
Erosion Control Fees	10,000
Land Development Fees	35,000
Mobile Home Park Fees	200
Floodplain Permit Fees	500
Fire Inspection Fees	10,000
Ambulance Fees-GCRS	200,000
Section 18 Administration	180,472
Section 18 Capital	215,256
NC DOT 21-ED-060 Elderly	75,000
Older American Act Title III	23,831
Donations-Cost Share TI	1,500
Public Fares	13,500
Nursing/Rest Home Fees	900
EDTAP Fares	2,000
Trolley Fares	5,000
Elderly 5310 Fares	10,000
Employment Fares	6,000
NC DOT-ROAP Employment	14,161
NC DOT-ROAP EDTAP	77,426
NC DOT-RGP	87,683
Contracts-DSS Medical Transportation	50,000
Contracts-Mtn Projects	350
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	22,582
Soil Conservation-Matching Share	3,600
Vaccine Fees	100,000
General Aid To Counties	80,363
ARPA Covid-19 PH Services	50,000
Bridge Access Program	57,927
Communicable Disease PH Nurse	70,061
Health Promotion	34,526
Sports Exams	1,500
Child Exams	2,000
SafeKids	2,000
Great Smokies-SafeKids	4,000
Great Smokies-Cullowhee	4,000
Great Smokies-Women	15,000
Great Smokies-Elevate	7,500
Breast & Cervical Cancer Program.	19,600
WiseWoman Project	7,145
WIC Program	145,409
BF Peer Counselor	20,000
Maternal Health	57,982
Child Health	12,770
Family Planning	143,666
Other Receipts-Family Planning	20,000

Local Prenatal Support	28,000
Other Receipts-Comprehensive	40,000
Child Services Coordination	3,450
CSC CC4C	81,725
Breastfeeding Promotion	5,585
Immunization Action Program	9,014
School Health Nurse Program	50,000
Environmental Health Fees	200,000
Food & Lodging Fees	13,000
Environmental Health-Food	29,050
Well Inspection Fees	55,000
Pool Inspection Fees	7,500
EH Water Samples	12,000
Comm/Non-Community Water Supply	10,000
Animal Adoption Fees	17,500
Animal Shelter Donations	20,000
Animal Shelter-ARF Reimbursement	6,000
Ancillary Services	40,000
PCM Medical Asst Program	75,000
Bioterrorism	30,350
Adolescent Pregnancy	75,000
Viral Hepatitis Prevention	67,642
STD Meds	894
Communicable Disease	10,514
Cost Settlement Funds	100,000
County Wellness Clinic	254,677
Community Garden Donations	1,000
TANF	3,859
Women's Health Services	8,218
Child Fatality	363
Tuberculosis	2,938
HIV	500
STD Prevention-Drugs	100
Dogwood Health Trust	368,429
State-Federal Administration	4,561,346
Medicaid Payback	10,000
Special Assistance Refund	2,100
IV-D Fees	11,000
IV-D Collections	12,500
IV-D Incentive	18,576
IV-E Foster Care	275,247
WAFFA Payback	500
State Foster Care	175,000
Adoption Assistance	36,000
Adoption Fees	800
Crisis Intervention	145,748
LINKS	17,529
Duke Energy	30,000
Sale of Equipment	400
Dogwood Health Trust	50,000

Health Coverage-Workers	200
Special Child Adoption	106,151
Transportation Reimbursement	50,000
Helping Each Member Cope	5,775
Progress Energy Neighbor	3,677
DCD Child Care Subsidy	80,000
Low Income Energy Assistance	231,717
Administration State-Federal	191,387
Transportation Reimbursement	5,000
Medicaid Payback	2,000
WAFFA Payback	500
State-Federal IV-E Foster Care	25,000
State Foster Care	20,000
Home & Community Care Block	241,760
Meals-Donations and Fees	26,500
Animal Meal Donations	100
Liquid Supplements	500
Meals-Private Pay	2,000
Project Care-Donations & Fees	5,000
Cashiers Senior Center	3,000
Senior Center General Purchase	10,901
Aging Donations	5,000
SHIP/Senior Care	6,000
Adult Day Care-DSS	300
Adult Day Care-Client Donation	4,000
Emergency Food / Shelter	4,500
Adult Day Care-CACFP	4,000
Dining Room Rental	500
Donations-Senior Games	2,000
Emergency Food & Shelter	11,871
Senior Center	8,750
Veteran's Service	2,174
Aquatics Daily Admissions Membership	105,862
Aquatics Center Revenue	85,019
Aquatics Rentals	12,500
Aquatics Swim Team	15,000
Aquatics Concessions	12,839
Town of Sylva-Pool	20,000
Miscellaneous Revenues	2,500
Swimming Pool Admission	45,000
Swim Lessons	2,700
Swimming Pool Reimbursement	9,000
Special Trips	5,000
Special Programs	6,000
Women's Volleyball	1,900
Co-Rec Volleyball	1,900
Church Volleyball	1,200
Youth Volleyball	9,500
Church Softball	3,200
Adult Basketball	3,600

Outdoor Recreation	17,000
Tennis	2,000
Youth Soccer	40,000
Youth Basketball	13,000
Sandlot Baseball	1,000
Road Races	3,500
Leisure Programs	15,000
Day Camps	42,000
Andrews Park	45,000
Shelter Rental	7,500
Fee/Charges	1,500
Challenger Soccer Camp	500
Ski Lessons	18,500
Pumpkin Patch	500
Recreation Center Fees	173,000
Cashiers Recreation Center Fees	152,000
Personal Trainer Fees	28,000
Cashiers Personal Trainer Fees	35,000
Swimming Pool Concessions	10,000
Park Concessions	6,000
Donations	9,000
Donations-Greenways	1,500
Donations-Cashiers	4,000
Cashiers Well Service Fees	13,500
Register of Deeds-Revenues	900,000
Register of Deeds-Receipts	400,000
Register of Deeds-Marriage License	7,500
Register of Deeds-Technology	28,000
R.O.D.-Rev-Conveyance Tax Adm	15,000
Investment Earnings	1,573,483
Copy Machine	34,500
Rents	25,000
Tower Rent-SkyFI	4,500
Vending Machines	1,000
Sale of Fixed Assets	100,000
ABC Distribution-Law Enforcement	37,000
ABC Distribution-General	600,000
ABC Distribution-Recreation	15,000
ABC Distribution-Rehabilitation	55,000
ABC License Fees	4,800
Beer and Wine Tax Distribution	165,000
Other Miscellaneous Revenue	30,000
TDA Administration	38,250
Airport Administration	14,500
Fund Balance	1,219,721
TOTAL:	\$ 93,803,495

Section 4: That for said fiscal year there is hereby appropriated out of the General ARPA Fund the following:
Code: 12-9000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Broadband Match	600,000
Designated for Future Appropriation	1,637,928
TOTAL:	\$ 2,237,928

Section 5: It is estimated that the following General ARPA Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing General ARPA Fund appropriations:
Code: 12-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Investment Earnings	50,000
Fund Balance	2,187,928
TOTAL:	\$ 2,237,928

Section 6: That for said fiscal year there is hereby appropriated out of the National Opioid Settlement Fund the following:
Code: 14-9000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Designated for Future Appropriations	25,000
TOTAL:	\$ 25,000

Section 7: It is estimated that the following National Opioid Settlement Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing National Opioid Settlement Fund appropriations:
Code: 14-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Investment Earnings	25,000
TOTAL:	\$ 25,000

Section 8: That for said fiscal year there is hereby appropriated out of the Self-Insurance Fund the following:
Code: 16-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
BCBS Medical Claims	6,080,146
BCBS Adm	1,224,000
Crescent Dental Claims	266,954
Crescent Adm	49,245
BCBS-Retiree	360,000
Ally Health	55,080

Mark III	25,500
FBA Cobra Adm	500
Other Charges	50,000
TOTAL:	\$ 8,111,425

Section 9: It is estimated that the following Self-Insurance Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Self-Insurance Fund appropriations:
Code: 16-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Retired Employee Contribution	99,500
Cobra Contribution	15,000
Rebates and Refunds	400,000
Investment Earnings	150,000
Employee Contribution-Retiree	1,126,232
Employee Contribution	6,320,693
TOTAL:	\$ 8,111,425

Section 10: That for said fiscal year there is hereby appropriated out of the Education Capital Reserve Fund the following:
Code: 19-9000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Designated for Future Appropriation	2,046,897
Transfer to Debt Service	780,988
TOTAL:	\$ 2,827,885

Section 11: It is estimated that the following Education Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Education Capital Reserve Fund appropriations:
Code: 19-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Investment Earnings	50,000
Transfer from General Fund	2,777,885
TOTAL:	\$ 2,827,885

Section 12: That for said fiscal year there is hereby appropriated out of the Capital Reserve Fund the following:
Code: 20-9000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Designated for Future Appropriation	1,100,000
TOTAL:	\$ 1,100,000

Section 13: It is estimated that the following Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Capital Reserve Fund appropriations:
Code: 20-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Investment Earnings	100,000
Transfer from General Fund	<u>1,000,000</u>
TOTAL:	\$ <u>1,100,000</u>

Section 14: That for said fiscal year there is hereby appropriated out of the School Capital Reserve Fund the following:
Code: 21-5000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
School Capital Reserve	<u>2,810,546</u>
TOTAL:	\$ <u>2,810,546</u>

Section 15: It is estimated that the following School Capital Reserve Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing School Capital Reserve Fund appropriations:
Code: 21-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Investment Earnings	75,000
Transfer from General Fund	<u>2,735,546</u>
TOTAL:	\$ <u>2,810,546</u>

Section 16: That for said fiscal year there is hereby appropriated out of the Emergency Telephone Fund the following:
Code: 22-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Supplies	2,000
Travel	1,500
Telephone	32,000
Repairs & Maintenance Equipment	30,000
Training	9,000
Capital Outlay Equipment	90,000
Contracted Services	<u>64,279</u>
TOTAL:	\$ <u>228,779</u>

Section 17: It is estimated that the following Emergency Telephone Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Emergency Telephone Fund appropriations:
Code: 22-3000

<u>SOURCES</u>	<u>AMOUNT</u>
NC 911 PSAP	228,779
TOTAL:	\$ 228,779

Section 18: That for said fiscal year there is hereby appropriated out of the Economic Development Fund the following:
Code: 23-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Salaries & Wages	87,310
Social Security Contribution	5,413
Retirement	11,927
Hospitalization Insurance	14,932
Unemployment Insurance	314
Workman's Compensations Ins	1,417
Medicare Tax	1,266
Vehicle Supplies	1,000
Office Supplies	1,000
Travel	7,333.97
Telephone	1,460
Postage	200
Marketing	19,000
Business & Industry Appreciation	6,000
Planning-Community Connectivity	3,000
Planning-Housing Phase II	50,200
Insurance	200
Insurance-Vehicle	1,500
Dues and Subscriptions	2,000
Contracted Services	45,000
Sponsorships	5,500
TOTAL:	\$ 265,973

Section 19: It is estimated that the following Economic Development Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Economic Development Fund appropriations:
Code: 23-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Connect Humanity	3,000
Transfer from General Fund	252,085
Fund Balance	10,889
TOTAL:	\$ 265,973

Section 20: That for said fiscal year there is hereby appropriated out of the Real Property Revaluation Fund the following:
Code: 25-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Salaries & Wages	228,057
Board of E&R Expense	6,000
Social Security Contribution	14,140
Retirement Expense	31,130
Hospitalization Insurance	74,660
Retiree Insurance	11,892
Unemployment Compensation	1,570
Workman's Compensation	3,701
Medicare Tax	3,307
Uniforms	2,500
Vehicle Supplies	5,000
Office Supplies	5,000
Travel	6,500
Telephone	2,500
Cell Phones	1,000
Postage	19,000
Repairs & Maint Equipment	1,000
Repairs & Maint Vehicles	1,500
Software Maint & License	78,925
Contracted Services	150,000
Insurance-Vehicle	3,500
Capital Outlay	7,800
TOTAL:	\$ 658,682

Section 21: It is estimated that the following Real Property Revaluation Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Real Property Revaluation Fund appropriations:
Code: 25-3000

<u>SOURCES</u>	<u>AMOUNT</u>
General Fund Contribution	500,000
Fund Balance	158,682
TOTAL:	\$ 658,682

Section 22: That for said fiscal year there is hereby appropriated out of the Community Development Fund the following:
Code: 26-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Webster Village Partnership	750,000
TOTAL:	\$ 750,000

Section 23: It is estimated that the following Community Development Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Law Enforcement Fund appropriations:
Code: 26-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Transfer from General Fund	750,000
TOTAL:	\$ 750,000

Section 24: That for said fiscal year there is hereby appropriated out of the Law Enforcement Fund the following:
Code: 27-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Capital Outlay	45,000
TOTAL:	\$ 45,000

Section 25: It is estimated that the following Law Enforcement Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Law Enforcement Fund appropriations:
Code: 27-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Federal Forfeitures	45,000
TOTAL:	\$ 45,000

Section 26: That for said fiscal year there is hereby appropriated out of the Conservation Preservation Recreation Fund the following:
Code: 28-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Recreation Improvements	2,128,400
TOTAL:	\$ 2,128,400

Section 27: It is estimated that the following Conservation Preservation Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Conservation Preservation Recreation Fund appropriations:
Code: 28-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Investment Earnings	75,000
Transfer from General Fund	500,000
Fund Balance	1,553,400
TOTAL:	\$ 2,128,400

Section 28: That for said fiscal year there is hereby appropriated out of the Fire Service District Tax Fund the following:
Code: 29-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Cashiers-Glenville Fire	1,991,956
Highlands Fire	84,000

Designated for Future	35,528
TOTAL:	<u>\$ 2,111,484</u>

Section 29: It is estimated that the following Fire Service District Tax Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Fire Service District Tax Fund appropriations:
Code: 29-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Cashiers Prior Year Tax	8,000
Highlands Prior Year Tax	500
Fire Tax-Cashiers-Glenville Fire Service District	1,983,554
Fire Tax-Highlands Fire Service District	90,380
Cashiers NCVTS Fire Tax	25,000
Highlands NCVTS Fire Tax	350
Cashiers Penalty & Interest	3,500
Highlands Penalty & Interest	200
TOTAL:	<u>\$ 2,111,484</u>

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

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Jackson Library/SCC Principal	343,182
SCC Health Science Building	500,000
Pool Facility Principal	1,334,000
Jackson Library/SCC Interest	4,273
SCC Health Science Building Interest	280,988
Pool Facility Interest	559,477
SMH Gym, Fine Arts, BR Locker Principal	666,667
School Maintenance-QZAB	600,000
SMH Gym, Fine Arts, BR Locker Interest	60,450
TOTAL:	<u>\$ 4,349,037</u>

Section 31: It is estimated that the following Debt Service Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Debt Service Fund appropriations:
Code: 30-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Transfer from General Fund	3,568,049
Transfer from SCR Fund	780,988
TOTAL:	<u>\$ 4,349,037</u>

Section 32: That for said fiscal year there is hereby appropriated out of the Clean Water Fund the following:
Code: 41-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Watershed Assoc of Tuckasegee River	23,000
Designated for Future Appropriation	15,000
	<u>\$ 38,000</u>

Section 33: It is estimated that the following Clean Water Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Economic Development Fund appropriations:
Code: 41-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Transfer from General Fund	38,000
TOTAL:	<u>\$ 38,000</u>

Section 34: That for said fiscal year there is hereby appropriated out of the Economic Development Revolving Loan Fund the following:
Code: 42-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Reserve for Economic Development	20,000
	<u>\$ 20,000</u>

Section 35: It is estimated that the following Economic Development Revolving Loan Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Economic Development Fund appropriations:
Code: 42-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Investment Earnings	20,000
TOTAL:	<u>\$ 20,000</u>

Section 36: That for said fiscal year there is hereby appropriated out of the Economic Development Fund the following:
Code: 64-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Repairs & Maintenance	40,000
Insurance	10,000
Contracted Services	355,000
TOTAL:	<u>\$ 405,000</u>

Section 37: It is estimated that the following Economic Development Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Economic Development Fund appropriations:
Code: 64-3000

<u>SOURCES</u>	<u>AMOUNT</u>
Investment Earnings	50,000
Fund Balance	355,000
TOTAL:	\$ 405,000

Section 38: That for said fiscal year there is hereby appropriated out of the Solid Waste Fund the following:
Code: 65-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Transfer Station Operations	1,586,179
SRC Operations	3,653,300
Dillsboro Landfill Monitoring	87,850
Misc. Solid Waste Management Tasks	25,000
Debt Service	118,690
TOTAL:	\$ 5,471,020

Section 39: It is estimated that the following Solid Waste Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Solid Waste Fund appropriations:
Code: 65-3000

<u>SOURCE</u>	<u>AMOUNT</u>
Solid Waste Disposal Fees	3,192,720
Solid Waste Disposal Fees-Prior Year	80,000
Construction & Demolition Tipping Fees	750,000
MSW Disposal Fees	900,000
Private Hauler Fees	3,300
LCID Tipping Fees	65,000
C&D Tipping Fees-Cashiers	75,000
NC Solid Waste Disposal Tax	45,000
Scrap Tire Fee	81,000
White Goods Tax	22,000
Electronics Tax	3,500
Scrap Tire Grant	1,500
Interest	23,000
Sale of Mulch	6,000
Sale of Recycled Materials	95,000
Sale of Recycled Metal	125,000
Sale of Compost Bins	3,000
TOTAL:	\$ 5,471,020

Section 40: That for said fiscal year there is hereby appropriated out of the Green Energy Park Fund the following:
Code: 66-4000

<u>EXPENDITURES</u>	<u>APPROPRIATIONS</u>
Salaries & Wages	151,063
Part-time Salaries & Wages	6,000
Social Security Contribution	9,366
Retirement Expense	20,635
Hospitalization Insurance	44,796
Unemployment Insurance	942
Workman's Compensation	2,452
Medicare Tax	2,190
Office Supplies	6,100
Glass Supplies	24,000
Blacksmith Supplies	3,500
Travel	2,000
Telephone	2,500
Postage	150
Utilities	15,188
Advertising & Printing	6,000
Repairs & Maint Building	3,500
Repairs & Maint-Gas System	3,500
Repairs & Maint-Glass System	7,000
Repairs & Maint-Metal System	2,850
Repairs & Maint-KILNS	2,000
Repairs & Maint-Vehicle	1,100
Contracted Services-Gas System	5,000
Contracted Services	9,500
Special Events	7,800
Dues & Subscriptions	2,500
Capital Outlay	5,500
TOTAL:	\$ 347,133

Section 41: It is estimated that the following Green Park Energy Fund Revenues will be available during the fiscal year beginning July 1, 2024 and ending June 30, 2025 to meet the foregoing Green Energy Park Fund appropriations:
Code: 66-3000

<u>SOURCE</u>	<u>AMOUNT</u>
General Fund Contribution	309,133
Investment Earnings	5,000
Rents	15,500
Gallery Commission	2,500
Registration Fees	15,000
TOTAL:	\$ 347,133

Section 42: That for said fiscal year the tax rate is hereby set at \$0.38 per \$100.00 valuation of property listed for taxes as of January 1, 2024. This rate is based on a total valuation of real, personal, and utility property for the purpose of taxation of \$12,009,974,027 and an estimated collection rate of 99.23%. Motor vehicle total valuation is estimated at \$548,680,347 with an estimated collection rate of 99.90%.

- Section 43:** That for said fiscal year the tax rate is hereby set at \$.0294 per \$100 valuation for the Cashiers Fire District. This rate is based on a total valuation of property for the purpose of taxation of \$6,797,079,263 and an estimated collection rate of 99.26%.
- Section 44:** That for said fiscal year the tax rate is hereby set at \$.0272 per \$100 valuation for the Highlands Fire District. This rate is based on a total valuation of property for the purpose of taxation of \$332,277,918 and an estimated collection rate of 99.26%.
- Section 45:** The Board of Commissioners hereby levies a per unit assessment fee for the fiscal year beginning July 1, 2024, and ending June 30, 2025, on solid waste disposal fees in the amount of \$80.00 per one bedroom household; \$125.00 per two and three bedroom households, personal property, and apartment units; \$140.00 per four bedroom households; \$160 per five or more bedroom households; \$70.00 per business; and \$5.00 for campsites and motel rooms. The Board of Commissioners authorized the assessment to be printed on the Jackson County Property Tax statement. The assessment is authorized to be collected in the same manner as property tax.
- Section 46:** The Board of Commissioners hereby levies a charge of \$66.00 per ton for the Sylva area and \$66.00 per ton for the Cashiers area for construction and demolition waste, concrete and brick, and municipal solid waste disposal. A charge of \$33.00 per ton is hereby levied for yard waste disposal and \$90.00 per ton for mixed load disposals.
- Section 47:** The County Manager and/or Finance Director are hereby authorized to transfer appropriations as contained herein under the following conditions:
- a. The Finance Director, with County Manager approval, may transfer amounts between line item expenditures within department limitation and without a report being required.
 - b. The County Manager may transfer amounts between departments including contingency appropriations, within the same fund. He must make an official report on such transfers at the next regular meeting of the Board of Commissioners.
 - c. The funding for approved reclassifications may be transferred from the budgeted reserve with the approval of the County Manager.
 - d. No revenues may be increased or no funds may be transferred between funds unless formal action is taken by the Board of Commissioners.
- Section 48:** 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 49:** The County Manager is hereby authorized to accept grant funding which has been previously approved for application by the Board of Commissioners, including any local match involved. The County Manager is authorized to execute any resulting grant documents. Also, the County Manager and/or Finance Director, with County Manager approval, is authorized to enter into contracts for purchases of supplies, materials, or equipment as described in G.S. 143-129(a) up to the limits stated therein for informal bidding. The County Manager is authorized to enter into routine services contracts in normal course

of county operation. Change Orders for capital project contracts may be approved by the County Manager provided that sufficient funding is available. All contracts authorized by this ordinance are approved by signature by the Chairman of the Board of Commissioners, the County Manager, and/or the Clerk to the Board of Commissioners as appropriate.

Section 50: 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 51: 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 52: 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 53: 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 18th of June, 2024.



ATTEST:

(SEAL)

Angela M. Winchester
Angela M. Winchester, Clerk to Board

Handwritten signature in blue ink.

Mark Letson, Chairman
Jackson County Board of Commissioners

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Todd Bryson, Commissioner

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Mark Jones, Commissioner

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John Smith, Commissioner

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Tom Stribling, Commissioner



**JACKSON COUNTY
FY 2024-2025 APPROVED BUDGET**

FUND DESCRIPTION	FY 2023-2024 Approved Budget	FY 2024-2025 Approved Budget	Inc/Dec FY 2023	% Inc/Dec
GENERAL FUND	\$ 88,106,428	\$ 93,803,495	\$ 5,697,067.29	6.47%
GENERAL FUND ARPA	3,110,122	2,237,928	(872,194)	-28.04%
NATIONAL OPIOID SETTLEMENT FUND	-	25,000	25,000	
SELF-INSURANCE FUND	8,083,947	8,111,425	27,478	0.34%
EDUCATION CAPITAL RESERVE FUND	2,671,043	2,827,885	156,842	5.87%
CAPITAL RESERVE FUND	1,010,000	1,100,000	90,000	8.91%
SCHOOL CAPITAL RESERVE FUND	2,504,682	2,810,546	305,864	12.21%
EMERGENCY TELEPHONE FUND	314,070	228,779	(85,291)	-27.16%
ECONOMIC DEVELOPMENT FUND	195,608	265,973	70,365	35.97%
REAL PROPERTY REVALUATION FUND	600,500	658,682	58,182	9.69%
COMMUNITY DEVELOPMENT FUND	38,908	750,000	711,092	1827.62%
LAW ENFORCEMENT FUND	30,000	45,000	15,000	50.00%
CONSERVATION/PRESERVATION/REC FUND	500,000	2,128,400	1,628,400	325.68%
FIRE TAX FUND	2,030,359	2,111,484	81,125	4.00%
DEBT SERVICE FUND	4,930,630	4,349,037	(581,593)	-11.80%
CLEAN WATER FUND	23,000	38,000	15,000	65.22%
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND	12,917	20,000	7,083	54.83%
ECONOMIC DEVELOPMENT ENTERPRISE FUND	50,000	405,000	355,000	710.00%
SOLID WASTE ENTERPRISE FUND	5,212,822	5,471,020	258,198	4.95%
GREEN ENERGY PARK ENTERPRISE FUND	331,516	347,133	15,617	4.71%
AIRPORT AUTHORITY FUND	<u>233,418</u>	<u>233,418</u>	<u>332,329</u>	0.00%
SUBTOTAL BUDGET:	\$ 119,989,970	\$ 127,968,205	\$ 7,978,235	6.65%
LESS INTERFUND TRANSFERS:	<u>(20,000,703)</u>	<u>(19,532,378)</u>	<u>468,325</u>	-2.34%
TOTAL BUDGET:	<u>\$ 99,989,267</u>	<u>\$ 108,435,827</u>	<u>\$ 8,446,560</u>	8.45%



GENERAL FUND EXPENSE BY COUNTY SHARE - FY 2024-2025 BUDGET

Dept Code	Department	Expense	Revenue	County Share	County %
5911	Public Schools	\$ 11,562,137.00	\$ 1,457,000.00	\$ 10,106,437.00	87.41%
4310	Sheriff/Jail	\$ 11,346,728.23	\$ 1,337,117.00	\$ 10,009,611.23	88.22%
4240	Public Works	\$ 7,403,947.67	\$ -	\$ 7,403,947.67	100.00%
5110	Health	\$ 6,545,712.85	\$ 2,414,328.00	\$ 4,131,384.85	63.12%
4370	Ambulance/Rescue Squad	\$ 4,325,003.45	\$ 200,000.00	\$ 4,125,003.45	95.38%
4340	Fire	\$ 3,940,374.63	\$ -	\$ 3,940,374.63	100.00%
5921	Community Colleges	\$ 3,532,240.00	\$ -	\$ 3,532,240.00	100.00%
5310	Social Services	\$ 9,327,210.86	\$ 5,824,265.75	\$ 3,502,945.11	37.56%
6120	Recreation	\$ 3,987,168.32	\$ 968,220.00	\$ 3,018,948.32	75.72%
9830	Debt Service	\$ 3,568,049.00	\$ 1,327,117.00	\$ 2,240,932.00	0.00%
4330	Emergency Management	\$ 2,151,853.68	\$ 52,500.00	\$ 2,099,353.68	97.56%
6110	Library	\$ 1,483,364.00	\$ -	\$ 1,483,364.00	100.00%
9900	Contingency	\$ 1,416,069.58	\$ -	\$ 1,416,069.58	100.00%
5390	Department on Aging	\$ 1,651,962.01	\$ 324,811.00	\$ 1,327,151.01	80.34%
4352	Code Enforcement	\$ 1,945,524.94	\$ 756,900.00	\$ 1,188,624.94	61.10%
4930	Community Development	\$ 1,030,492.00	\$ -	\$ 1,030,492.00	100.00%
9830	Capital Reserve	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	100.00%
4141	Tax Administration	\$ 910,721.10	\$ 1,500.00	\$ 909,221.10	99.84%
4130	Finance	\$ 922,425.41	\$ 52,750.00	\$ 869,675.41	94.28%
4210	Computer and Information	\$ 823,539.19	\$ -	\$ 823,539.19	100.00%
4170	Elections	\$ 655,413.37	\$ 22,000.00	\$ 633,413.37	96.64%
4120	Administration	\$ 505,740.00	\$ -	\$ 505,740.00	100.00%
9830	Conservation/Pres/Rec	\$ 500,000.00	\$ -	\$ 500,000.00	100.00%
9830	Real Property Revaluation	\$ 500,000.00	\$ -	\$ 500,000.00	100.00%
4520	Transportation	\$ 1,246,580.17	\$ 765,579.00	\$ 481,001.17	38.59%
4910	Planning	\$ 484,517.54	\$ 60,350.00	\$ 424,167.54	87.54%
5841	Other Human Services	\$ 403,274.00	\$ -	\$ 403,274.00	100.00%
4110	Governing Body	\$ 391,282.00	\$ -	\$ 391,282.00	100.00%
4140	Tax Collections	\$ 383,525.40	\$ -	\$ 383,525.40	100.00%
4150	Legal	\$ 375,181.70	\$ -	\$ 375,181.70	100.00%
5265	Substance Abuse Recovery Planning	\$ 368,428.54	\$ -	\$ 368,428.54	100.00%
9830	Green Energy	\$ 309,132.53	\$ -	\$ 309,132.53	100.00%
4125	Human Resources	\$ 254,581.35	\$ -	\$ 254,581.35	100.00%
9830	Economic Development	\$ 252,084.65	\$ -	\$ 252,084.65	100.00%
4950	Cooperative Extension	\$ 247,951.00	\$ 1,500.00	\$ 246,451.00	99.40%
4960	Conservation	\$ 241,030.99	\$ 26,182.00	\$ 214,848.99	89.14%
4142	License Plate Agency	\$ 202,632.20	\$ -	\$ 202,632.20	100.00%
5820	Veterans	\$ 167,770.96	\$ 2,174.00	\$ 165,596.96	98.70%
4750	Cooperative Forestry Program	\$ 136,785.00	\$ -	\$ 136,785.00	100.00%
5210	Vaya Health	\$ 123,081.00	\$ -	\$ 123,081.00	100.00%
4200	Central Services	\$ 197,000.00	\$ 77,500.00	\$ 119,500.00	60.66%
4142	GIS/Mapping	\$ 111,843.11	\$ -	\$ 111,843.11	100.00%
4530	Airport Authority	\$ 71,000.00	\$ -	\$ 71,000.00	100.00%
5830	Youth Services	\$ 187,586.00	\$ 128,439.00	\$ 59,147.00	31.53%
4263	Professional Services	\$ 55,000.00	\$ -	\$ 55,000.00	100.00%
5840	Senior Citizens Services	\$ 39,193.00	\$ -	\$ 39,193.00	100.00%
9830	Clean Water	\$ 38,000.00	\$ -	\$ 38,000.00	100.00%
5116	Well at Work	\$ 13,750.00	\$ -	\$ 13,750.00	100.00%
6151	Arts	\$ 10,000.00	\$ -	\$ 10,000.00	100.00%
5260	Alcohol	\$ 5,946.00	\$ -	\$ 5,946.00	100.00%
4160	Court Facilities	\$ 55,590.00	\$ 55,590.00	\$ -	0.00%
5370	Social Services - Indian	\$ 264,576.61	\$ 264,576.61	\$ -	0.00%
5391	Emergency Food & Shelter	\$ 11,871.00	\$ 11,871.00	\$ -	0.00%
9830	Education Capital Reserve	\$ 2,777,885.00	\$ 2,777,885.00	\$ -	0.00%
9830	School Capital Reserve	\$ 2,735,546.00	\$ 2,735,546.00	\$ -	0.00%
3311	Payment in Lieu of Taxes	\$ -	\$ 115,872.00	\$ (115,872.00)	
3839	Miscellaneous	\$ -	\$ 726,932.93	\$ (726,932.93)	
4180	Register of Deeds	\$ 605,192.25	\$ 1,350,500.00	\$ (745,307.75)	-123.15%
3837	ABC Distribution	\$ -	\$ 876,800.00	\$ (876,800.00)	
3324	Medicaid Hold Harmless	\$ -	\$ 1,300,000.00	\$ (1,300,000.00)	
3325	Sales Tax	\$ -	\$ 19,496,000.00	\$ (19,496,000.00)	
3181	Ad valorem Tax Revenue	\$ -	\$ 48,292,989.00	\$ (48,292,989.00)	
	TOTAL GENERAL FUND:	\$ 93,803,495.29	\$ 93,803,495.29	\$ -	

JACKSON COUNTY

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

The governing board consists of five members serving four-year terms. The Chairman is elected at large, with no district residency requirement. Commissioners are elected at large, with a district residency requirement.



Pictured left to right – Commissioners Smith, Bryson, Letson, Jones, and Stribling

Chairman	Mark Letson
District 1	Todd Bryson
District 2	John Smith
District 3	Tom Stribling
District 4	Mark Jones

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

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

Jackson County's population grew by 21.59% from 2000 to 2010. The County's rate of growth between 2000 and 2010 was the fastest of 16 western North Carolina counties. Between 2012 and 2023, the population density increased from 82.9 to 90.8 persons per square mile.

POPULATION												
CENSUS	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Jackson County	40,679	41,055	40,989	41,338	42,268	42,973	43,691	43,938	44,276	44,614	43,410	44,574
Density (persons per sq. mile)	82.9	83.7	83.5	84.2	86.1	87.6	88.9	89.5	90.2	90.9	87.8	90.8

Township data indicates that the unincorporated areas of the County continue to exhibit the fastest rate of growth. The population of the Cullowhee Township increased by 47% between 2000 and 2010, and almost doubled since 1970. It is the most populous township in the County, with 22.4% of the County's population. As the home of Western Carolina University, Cullowhee Township has the potential for continued uncontrolled growth and development without proper planning, assistance and guidance. The Barkers Creek Township's population grew by 152% between 1970 and 2010 and the population of the Qualla Township increased by 98.6% during this period. These townships are located within the US 441 corridor, which has experienced and will continue to experience growth due to location and availability of infrastructure. Development guidelines are in place to direct growth and development in this area. The total County population increased by 105.5% during the period 1970 – 2020.

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

DISTRIBUTION OF POPULATION BY RACE		
Per 2023 Census Quick Facts		
	Jackson County	State
White	80.3%	61.5%
Black	2.4%	22.2%
Asian or Pacific Islander	1.3%	3.7%
American Indian	8.8%	1.6%
Hispanic Origin, any race	6.8%	10.5%
Other races	0.4%	0.5%

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

Jackson County’s primary employment sectors are Public Administration, Education, Health Services, Trade, Transportation, and Utilities, Leisure and Hospitality and Professional and Business Services. High employment in these sectors reflects the role of education, health care, tourism and government services in the County’s economy. The most current per capita personal income is \$31,384 compared to the State average of \$37,641. The unemployment rate in Jackson County was 4.1 percent (March 2024) versus the State average of 3.7 percent (March 2024).

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

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

Source: NC Dept. of Commerce – Third Quarter 2023.



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.

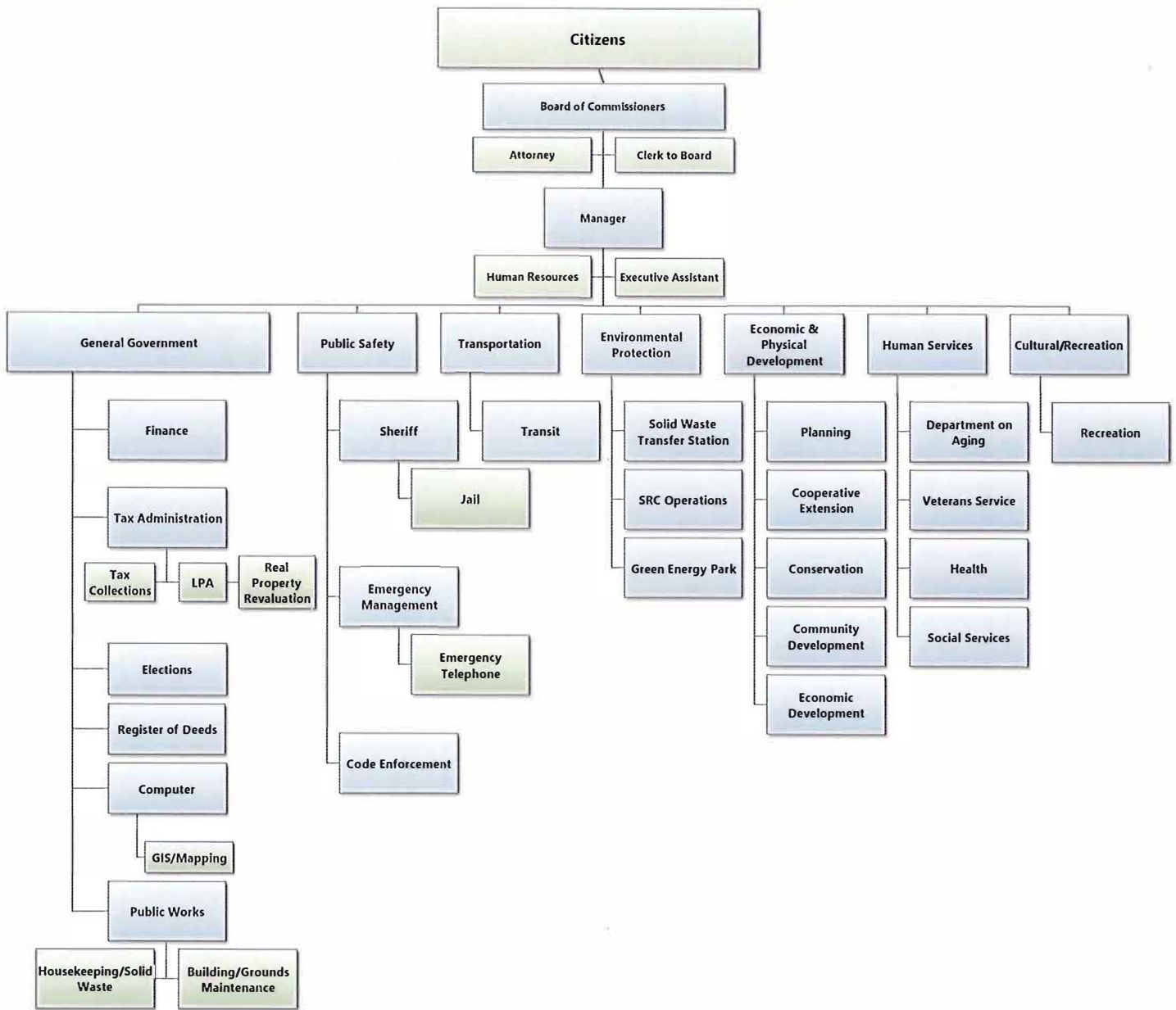
Our family oriented neighborhoods reflect our commitment to the safety, health, and quality of life of our citizens. In a spirit of community, our citizens are proactive partners in building an environment rich in culture, history, and opportunity.

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



FY 2024-2025 APPROVED BUDGET



FEES AND RATE SCHEDULE

The mileage rate is recommended to be the IRS 2024 rate of 67 cents per mile.
The travel subsistence rates are:

	In-State	Out-of-State
Breakfast	\$10.10	\$ 10.10
Lunch	\$13.30	\$ 13.30
Dinner	\$23.10	\$ 26.30
Lodging (actual, up to)	\$89.10	\$105.20

Hospital/Dental Insurance Rates

Type	Medical Rates	Employee Bi-weekly	Dental Rates	Employee Bi-weekly
Individual	\$1,206.66		\$37.74	
Employee/Child	\$1,402.00	\$119.32	\$64.00	\$12.50
Employee/Children	\$1,565.00	\$176.14	\$79.00	\$19.32
Employee/Spouse	\$1,565.00	\$176.14	\$79.00	\$19.32
Family	\$1,700.00	\$238.64	\$106.00	\$31.82

BlueCross BlueShield of North Carolina

2020 Standard Plan – Medical out of pocket \$6,000.00 for individual and \$12,000.00 for family
Pharmacy out of pocket \$1,350.00 for individual and \$2,700.00 for family.

The specialty drug copayment will remain at \$200.00. The retiree insurance over 65 will remain with BCBS.

Recreation Center Fees and Charges

Membership	Wet or Dry Pass		Combo Pass	
	Resident	Non-Resident	Resident	Non-Resident
Daily				
Individual	\$8.00	\$12.00	\$10.00	\$15.00
Family	\$12.00	\$18.00	\$15.00	\$23.00
Senior/Student	\$5.00	\$8.00	\$7.00	\$11.00
12 Visit Pass				
Individual	\$50.00	\$75.00	\$90.00	\$135.00
Senior/Student	\$35.00	\$53.00	\$60.00	\$90.00
Monthly				
Individual	\$45.00	\$68.00	\$80.00	\$120.00
Family	\$70.00	\$105.00	\$130.00	\$195.00
Senior/Student	\$25.00	\$38.00	\$40.00	\$60.00
6 Month				
Individual	\$200.00	\$300.00	\$375.00	\$563.00
Family	\$240.00	\$360.00	\$455.00	\$683.00
Senior/Student	\$100.00	\$150.00	\$175.00	\$263.00
Year				
Individual	\$320.00	\$480.00	\$610.00	\$915.00
Family	\$375.00	\$563.00	\$720.00	\$1,080.00
Senior/Student	\$155.00	\$233.00	\$280.00	\$420.00
Wellness Discount County employee, Emergency services staff (6 month and year membership only)	Wet or Dry Membership	Combo Membership	Indoor Aquatics Center	
6 Month			Pool Parties \$140/2 hours	
Individual	\$100.00	\$187.50	Team Meets \$15 per lane per hour	
Family	\$120.00	\$227.50		
Senior/Student	\$50.00	\$87.50		
Year				
Individual	\$160.00	\$305.00		
Family	\$187.50	\$360.00		
Senior/Student	\$77.50	\$140.00		

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		
	\$40.00	\$185.00	\$375.00	\$50.00		
Andrews Park	Tent		Power Hook-up		Full Hook-up	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Daily	\$10.00	\$15.00	\$12.00	\$17.00	\$14.00	\$19.00

Corporate Rate

- A 20% discount on 6 month and yearly individual and family passes
- A \$25 initiation fee on all corporate memberships.
- Based on the current membership rates, the following rates would apply:

Wet or Dry Membership

*6 Month Individual	\$160.00
*6 Month Family	\$192.00
*Year Individual	\$256.00
*Year Family	\$300.00

Combo Membership

*6 Month Individual	\$300.00
*6 Month Family	\$364.00
*Yearly Individual	\$488.00
*Yearly Family	\$576.00

- The company must have 7 employees commit to a membership agreement before the company will receive a discount

Sylva Pool Fees and Charges

Daily Admission Under 4 is free	Family Season Pass	Individual Season Pass	Swim Lessons	Pool Parties
\$3.00	\$160.00	\$90.00	\$25.00/6 Lessons	\$140/2 hours

Picnic Shelters

List of Shelters:

- Shelter at Cullowhee (8 tables, 1 grill)
- Pavilion at Cullowhee (10 tables, 1 large grill)
- Mark Watson Park (8 tables, 1 grill)
- Little Canada Park (8 tables, 1 large grill)
- Smokey Mtn Elementary (8 tables, 1 grill)
- Ralph J Andrews Park (8 tables, 1 grill)
- East LaPorte (8 tables, 2 grills)
- Savannah Community Park (5 tables, 1 grill)
- Webster Park Pavilion (6 tables, 1 grill)

Shelter Rental Times	Resident	Non-Resident
11:00am-2:00pm	\$20.00	\$30.00
4:00pm-7:00pm	\$20.00	\$30.00
11:00am-7:00pm	\$40.00	\$50.00

Fields

Available for rental are 6 softball fields and 2 soccer fields

Facilities	Resident/Non-Profit	Non-Resident/Profit
Mark Watson Park Fields	Field #1	Field #2
Cullowhee Recreation Complex	\$75.00 per day(\$200.00 per weekend)	\$85.00 per day(\$250.00 per weekend)
Cashiers Recreation Complex	Lights \$20.00/hour Lined \$10.00	Lights \$20.00/hour Lined \$10.00
Ground crew person for the weekend \$20.00/hour	\$300.00 for both fields for the weekend (Saturday/Sunday only).	\$310.00 for both fields for the weekend (Saturday/Sunday only).
Cullowhee Recreation Complex	Resident/Non-Profit	Non-Resident/Profit
\$50.00 for painting each field	Soccer Field #1	Soccer Field #2
Lights \$20.00 per hour	\$10.00 per hour	\$15.00 per hour
\$250.00 for both fields(weekend)	\$75.00 per day	\$85.00 per day
Resident/ Non-Profit		
\$260.00 for both fields (weekend)	\$150.00 weekend(Sat/Sun only)	\$160.00 weekend(Sat/Sun only)
Non-Resident/Profit		

Indoor Facilities

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

Facilities	Resident/Non-Profit	Non-Resident/Profit
Cullowhee Recreation Center	Basketball Court	Basketball Court
Cashiers/Glenville Recreation Center	2 hour rental \$50.00	2 hour rental \$60.00
	All day (8 hours) \$150.00	All day (8 hours) \$160.00
Full time staff (\$20.00 hour)	Weekend (Sat/Sun only) \$275.00	Weekend (Sat/Sun only) \$285.00
Cullowhee Recreation Center (Meeting Rooms)	Resident/Non-Profit Meeting Rooms	Non-Resident/Profit Meeting Rooms
1 Room	\$10.00 per hour	\$15.00 per hour
2 Rooms	\$20.00 per hour	\$25.00 per hour
3 Rooms	\$30.00 per hour	\$35.00 per hour
Cashiers/Glenville Recreation Center (Meeting Rooms)	Resident/Non-Profit Meeting Rooms	Non-Resident/Profit Meeting Rooms
1 Room	\$10.00 per hour	\$15.00 per hour
2 Rooms	\$30.00 per hour	\$35.00 per hour
Aerobics Room(Cullowhee or Cashiers/Glenville Centers	Resident/Non-Profit Aerobics Room \$15.00/hour	Non-Resident/Profit Aerobics Room \$20.00/hour

General Recreation Information (Please Read Carefully)

1. Jackson County Government agencies requesting use of facilities will not be charged.
2. Jackson County Parks and Recreation Department reserves the right to restrict the use of any facility.
3. Non-Profit Youth Agencies will be on a TBD fee schedule.
4. Local Boards (Town boards/agencies) hosting meetings will not be charged
5. Group reserving the park facilities must register with the Jackson County Parks and Recreation Department by signing the proper application permits and providing full payment. Groups reserving fields and dates for tournaments and/or special events must also provide proof of insurance coverage (minimum of \$1,000,000.00 liability insurance) at the time of the reservation. Persons reserving shelters, fields, and meeting rooms must be 21 years of age or older. Groups and individuals using park facilities will abide by all Jackson County Parks and Recreation Department rules and regulations and will be provided a copy prior to use.
6. Alcoholic beverages and all tobacco products are **PROHIBITED** from all county grounds and facilities.
7. The Jackson County Parks and Recreation Department reserves the right to prioritize scheduling in the following manner. First consideration is given to departmental, county or school sponsored activities, events and programs; then affiliated organized youth league or travel youth groups, and then organized adult leagues.
8. Due to dangerous conditions, our staff may need to cancel your field reservation at any time for inclement weather or excessive rain.
9. Cancellation policy: cancellation must be made (3) working days prior to reservation for refund minus \$5.00 scheduling fee.

Jackson County Permitting and Code Enforcement Fees

Land Development Permits – (Includes Erosion Control Plan Review)*	Fees
New Single Family or Miscellaneous Grading - (up to ½ acre of land disturbance)	\$ 50.00
Light Commercial - (up to 10,000 sq. ft. per structure and one acre of disturbance)	\$200.00
Large Commercial - (> than 10,000 sq. ft. and up to two acres of disturbance)	\$300.00
Manufactured Home - (New site with < ½ acre of disturbance)	\$30.00
Manufactured Home - (Being placed on previously existing site)	N/C
Additions - (Exceeding 500 sq. ft.)	\$30.00
Additions- (< 500 sq. ft. and all interior renovations)	N/C
Erosion Control Fees – Exceeding the acreage maximums listed above:*	
Up to 0.99 acre extra	\$250.00 extra fee
1.0 to 2.99 acres extra	\$350.00 extra fee per acre
3.0 to 4.99 acres extra	\$450.00 extra fee per acre
5.0 or more acres extra	\$550.00 extra fee per acre

Building Permits	Fees
New Single Family Structure - (up to 1,000 sq. ft. – Trades Included)	\$350.00 (Plus 0.40 per sq. ft. >1,000 >3,000) (>3,000 sq. ft. 0.50 per ft.)
Additions, Remodels, Detached Garage, Accessory Buildings - (up to 500 sq. ft.)	\$150.00 (Plus 0.25 per sq. over 500 sq. ft.)
Miscellaneous /Trade Permits - (Electrical, Mechanical, Plumbing per trip)	\$150.00
Manufactured Home - Singlewide or Camper	\$200.00
Manufactured Home - Doublewide or Triplewide	\$400.00
Residential Pools – Above Ground w/o Deck	\$150.00 (1 trip)
Residential Pools – Above Ground with Deck	\$100 for pool plus separate \$100 deck
Residential Pools – Below Ground with Concrete Deck	\$140.00 (2 trips)
Residential Pools – Below Ground with Wooden Deck	\$200.00 for pool plus separate \$100.00 deck
New Commercial Structure – (up to 1,000 sq. ft. – Trades Included)	\$400.00 (Plus 0.45 per sq. ft. over 1,000 sq. ft.)
Commercial Additions, Remodels, Accessory Bldgs. – (up to 750 sq. ft.)	\$250.00 (Plus 0.40 per sq. ft. over 750 sq. ft.)
Commercial Miscellaneous / Trade Permits – (Electrical, Mechanical, Plumbing-per trip)	\$100.00
Commercial Re-roofing – (up to 5,000 sq. ft.)	\$250.00 (Plus 0.03 per sq. ft. over 5,000 sq. ft.)
Commercial Pools	Rates calculated by plan reviewer
Multi-Family (Apartments, Condos, Hotels)	\$500.00 (Plus 0.55 per sq. ft. over 1,000 sq. ft.)
Residential or Commercial	
Shell Building (Shell Only - No Trades or Interior Partitions) – (up to 1,000 sq. ft.)	\$250.00 (Plus 0.15 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.	\$150.00 per story level
Demolition Permit	\$ 70.00
Change of contractor/Change of occupancy	\$ 50.00
Reinstate Expired Permit	\$ 50.00
Re-inspection Fees	\$ 70.00
Homeowner's Recovery Fund	\$ 10.00
ABC Building and Fire Inspection	\$150.00
Fire Inspection	
Fireworks Display	\$500.00
Tent Inspections	\$100.00
Foster Homes and Day Cares	N/C
Business License Fire Inspections for Town of Sylva	\$ 70.00
Flood Damage Prevention Permits – Residential or Commercial	\$100.00
Mobile Home Parks	
Class I (2-11 Units)	\$ 150.00
Class II (12-24 Units)	\$200.00
Class III (25 or more Units)	\$300.00
Copy	
Single black & white copies	\$0.25 per page
Copy an entire file	\$5.00 flat fee plus \$0.15 per page
E-mail additional reports other than monthly reports	\$5.00
Color copies (8 1/2" x 11")	\$1.00 per page

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

**Jackson County Planning Department
Schedule of Fees**

- **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 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 fees, the following factors were considered:

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

<u>Review/ Request</u>	<u>Fees</u>
Cashiers Zoning Permit	\$ 50.00
US 441 Zoning Permit	\$ 50.00
Cullowhee Zoning Permit	\$ 50.00
Change of Use	\$ 50.00
Temporary Use Permit	\$ 50.00
Sign Permit (Cashiers, Cullowhee, 441 Corridor)	\$ 50.00
Off-premise Sign Permit (un-zoned County areas)	
Single Sided	\$100.00
Double Sided	\$200.00
Illuminated (Add Fees to either single or double sided sign)	\$ 91.00
Site Plan Review (remodeling, addition Expansion of existing building)	\$100.00
Site Plan Review (new building)	\$200.00
Conditional/Special Use Permit	
Site less than 2 acres	\$300.00
Site 2 to 5 acres	\$500.00
Site more than 5 acres	\$750.00
Variance	\$100.00
Administrative Appeal	\$150.00
Map Amendments	
Less than 2 acres	\$200.00
2 to 5 acres	\$300.00
More than 5 acres	\$500.00
Text Amendments	\$150.00

Additional Jackson County Plan Review Fees

<u>Additional Review</u>	
Family Subdivision	N/C
Minor Subdivision	\$50.00 plus \$20.00 per lot or structure
Major Subdivision	\$250.00 plus \$50.00 per lot or structure
Final Plat	\$100.00 plus \$10.00 per lot or structure
Vested Right Review- Minor	\$20.00 per lot or structure
Vested Right Review- Major	\$50.00 per lot or structure
Wireless Communications- New Tower	\$5,000.00
Wireless Communications- Collocation	\$1,000.00
Wireless Communications- Consultant/Expert Assistance Cost	Burden of the applicant
Wireless Communications- New Broadband Tower	No Fee
Wireless Communications- New Broadband Co-locate	No Fee

Slope Analysis	<u>Fees</u>
Camp Ground Permit	No Fee
	\$50.00
UDO Violation Fees Schedule	
<u>Violation</u>	
First Violation	\$ 50.00
Second Violation	\$100.00
Third Violation	\$200.00
Fourth and each succeeding Violation	\$500.00
Note: Each day the same violation remains on a property is a separate offense and subject to additional Civil penalties.	

**Jackson County Department of Public Health
Comprehensive Fees Schedule**

**Environmental Health
Onsite Wastewater Permits**

<u>Improvement Permit Applications</u>	<i>Single Family</i>
<i>Dwelling Unit (One House or Manufactured Home)</i>	
1-2 Bedrooms	\$240.00
3 Bedrooms	\$360.00
4 Bedrooms	\$480.00
More than 4 Bedrooms	\$120.00 per Bedroom
<i>Multi Family Dwelling Units/Commercial-Business Establishments (Apartments, Condos, Offices, Restaurants, etc.)</i>	
360 Gallons or Less Daily Sewage Flow	\$360.00
Each Additional 10 Gallons of Sewage Flow	\$ 20.00
<i>Repair Permit for a Single Family Dwelling Unit</i>	
Repair of Malfunctioning System	N/C
 <u>Construction Authorizations/Operation Permit</u>	
For All Construction Authorization/Operations Permits	\$120.00
 <u>Other Fees</u>	
Septic Tank Relocation or Tank Replacement	\$ 90.00
Change of Use of Facility Connected to a Septic System	\$ 60.00
Authorization to Reconnect to an Existing Septic System	\$ 60.00
Large System Inspection/Operation Permit Renewal	\$360.00
Engineered Option Permit	30% of fee
Revisit Fees	\$ 60.00
Authorization to Connect: Mobile Home to an Existing, Properly Functioning Sewage Disposal System in a Mobile Home Park	\$ 60.00
Administrative Fee	\$ 60.00
Site Visit Fees	\$ 30.00
 <u>Private Permitting Option</u>	
IP/CA for (a2)	IP: 100% of normal fee CA: 40% of normal fee IP +CA: 40% of normal fee
Engineered Option Permit (EOP)	\$35.00
Authorized Onsite Wastewater Evaluator (AOWE)	\$35.00

Drilled Wells

<u>Well Applications</u>	<u>Fees</u>
Well Permit/Inspection	\$320.00
Consult With Downhole Camera Viewing	\$300.00
Well Repair Permit including Hydrofracture and Abandonment Permit	N/C
Well Relocation Permit (if on same PIN)	\$150.00
<u>Individual Water Testing–Water Sample</u>	
Total Coliform/E.coli +/-	\$ 30.00
Total Coliform/E. coli, +/- Rush Sample	\$ 60.00Total
Coliform/E.coli MPN	\$ 35.00
Inorganic Panel without, Nitrate/Nitrite	\$104.00
Full Panel (Bacterial, Inorganic, Nitrate)	\$170.00
Petroleum	\$104.00
Volatile Organic Chemicals (VOC)	\$104.00
Nitrate/Nitrites Only	\$ 60.00
Pesticides	\$104.00
Herbicides	\$104.00
Fluoride (Requested by MD, Dentist)	N/C
Lead/Copper	\$102.00
Iron Bacteria	\$ 64.00
Sulfur/Sulfate Bacteria	\$ 75.00
Hexavalent Chromium	\$ 90.00
Other Testing Available through the SLPH	Refer to Schedule

Food and Lodging Services

<u>Plan Review</u>	
Restaurants	\$250.00
Food Stands	\$250.00
Mobile Food Units/Push Carts	\$250.00
Child Care Facility	\$150.00
Lodging	\$200.00
Change of Ownership	\$ 60.00
<u>Other</u>	
Temporary Food Stands (Festivals/Events) per Event	\$ 75.00
Mass Gatherings (Concerts, etc.)	\$250.00
<u>Swimming Pools and Tattoo</u>	
Swimming Pool Plan Review	\$270.00
Each Additional Feature for pool review	\$ 60.00
Swimming Pool Annual Permit	\$ 90.00
Additional Pool at same facility permitted during the same appointment	\$ 60.00
Swimming Pool Rush Permit with less than 15 days from application	\$ 30.00
Swimming Pool Onsite Olan Review for Changes to Pool	\$30.00
Tattoo Artist Annual Permit and Event Permit	\$100.00
<u>ServSafe</u>	
Class, Book & Test	\$125.00
Test & Book	\$110.00
Test & Class	\$ 75.00
Test Only	\$ 60.00

Animal Control

Animal Shelter

Fees

Rabies Vaccination		\$ 10.00
Redemption of Dog or Cat		
Owner Redemption, 2 nd offense, additional		\$ 25.00
Owner Redemption, 3 rd offense, additional		\$ 50.00
Boarding Fee		\$ 10.00 per day
Processing Fee		\$ 15.00
Adoption of Dog	Rabies Vaccination	\$ 10.00
	Processing Fee	\$ 15.00
	Spaying/Neutering	<u>\$ 50.00</u>
	Total to Adopt	\$ 75.00
Adoption of Cat	Rabies Vaccination	\$ 10.00
	Processing Fee	\$ 10.00
	Spaying/Neutering	<u>\$ 30.00</u>
	Total to Adopt	\$ 50.00

Clinical

Communicable Disease

Registered Nurse (Medicaid and Private Insurance ONLY)	\$ 53.36
Venereal Warts Treatment	\$ 25.00

General Visit Codes

New Patient Focused/Level I	\$106.96
New Patient Expanded/Level II	\$185.44
New Patient Detailed/Level III	\$268.69
New Patient Comp/Level III	\$417.40
New Patient Comp/Level IV	\$525.34
Established Patient Focused/Level I	\$ 52.36
Established Patient Expanded/Level II	\$106.96
Established Patient Detailed/Level III	\$181.06
Established Patient Comp/Level III	\$271.66

Family Planning-SLIDING FEE SCALE

Note: All Family planning services adjusted per Sliding Fee Scale

New Patient Preventive Medicine Age: 12-17 years	\$293.23
New Patient Preventive Medicine Age: 18-39 years	\$296.23
New Patient Preventive Medicine Age: 40-64 years	\$346.50
Established Patient Preventive Medicine Age: 12-17 years	\$257.59
Established Patient Preventive Medicine Age: 18-39 years	\$258.57
Established Patient Preventive Medicine Age: 40-64 years	\$282.55

Family Planning Contraceptives-SLIDING FEE SCALE (SFS)

Depo Provera	\$ 36.00
Condoms	N/C
Mirena IUD (Device)	\$377.00
Kyleena IUD (Device)	\$633.00
Plan B	\$ 56.00
IUD Insertion	\$220.00
IUD Removal	\$220.00
Nexplanon (Device)	\$548.08
Nexplanon Insertion	\$220.00
Nexplanon Removal	\$220.00
Birth Control Pill	\$ 5.50/SFS

<u>Maternal Health</u>	<u>Fees</u>
Postpartum Home Visit	\$150.00
Newborn Home Visit	\$150.00
Pregnancy Risk Screening	\$ 50.00
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
<u>Adult Health-Due At Time of Service</u>	
Colposcopy without Biopsy (Not a billable service to insurance)	\$250.00
Colposcopy with Biopsy (Plus Additional Biopsies)	\$250.00
CDL Physical (Not a billable service to insurance)	\$100.00
BLET Physical (Not a billable service to insurance)	\$100.00
Wellness W/ Physical (Not a billable service to insurance)	\$130.00
Wellness ONLY (Not a billable service to insurance)	\$ 65.00
Wellness with PSA (Not a billable service to insurance)	\$ 81.00
Physical (Not a billable service to insurance)	\$ 65.00
Limited Physical (Not a billable service to insurance)	\$ 55.00
Chest X-Ray (Not a billable service to insurance)	\$ 90.00
Blood Pressure Check	N/C
<u>Other Services-Due At Time of Service</u>	
Sports Exam (Not a billable service to insurance)	\$ 55.00
School Health Exam (Not a billable service to insurance)	\$ 55.00
Car Seat (Education required)	N/C
Car Seat Diversion	N/C
<u>Nutrition Service</u>	
<u>Referrals by Primary Physician</u>	
Medical Nutrition Therapy (Individual)	\$ 44.00
Diabetes Self-Management (Individual)	\$ 53.00
Eat Right Now (Group)	N/C
Lipid Management (Group)	N/C
Diabetes Prevention (Group)	N/C
Minorities Diabetes Prevention Program Group Year Long (Self referred)	\$125.00

Company Contracts

CDL (Billed to Company)	\$100.00
Wellness (Billed to Company)	\$ 65.00
Pre-Employment Physical (Billed to Company)	\$ 65.00
Urine Drug Screen (Billed to Company; Pre-Employment, Random, Post Accident)	\$ 75.00
PPD Skin Test (Billed to Company)	\$ 32.00
Fit Test	N/C
Breathe Alcohol Test Screen (Billed to Company)	\$ 45.00
Breathe Alcohol Test Confirmation (Billed to Company)	\$ 45.00

Immunization Fees
Billed to Private Insurance, Medicaid & Medicare (Part B)
and will not be on a sliding fee scale

	<u>Fees</u>
Immunization Injection Fees	\$ 25.00
Immunization Injection Fees (Subsequent Vaccine(s) per injection)	\$ 25.00
Oral/Nasal Vaccine	\$ 25.00
Oral/Nasal Vaccine (Subsequent Vaccine(s) per vaccine)	\$ 25.00
Dtap	\$ 76.00
Hep A, 18 & up	\$ 98.00
Hep B, 18 & up	\$ 41.00
Hib (Achib)	\$ 34.00
HPV 9	\$282.00
Influenza 6 months and Older	Based on current fiscal year cost
Influenza 65 years and Older	Based on current fiscal year cost
IPV (Polio)	\$ 62.00
Mantoux placement	\$ 34.00
Meningococcal (Meningitis B)	\$168.00
MMR	\$111.00
Pneumococcal 23	\$137.00
Pneumoconjugate	\$261.00
Rotavirus (Oral)	\$114.00
TD	\$ 34.00
Tdap (Adacel)	\$ 49.00
Varicella Zoster	\$189.00
Zostervax (Shingles)	\$189.00

State-Provided Immunization

No out of pocket expense for Vaccine for Children (VFC) to eligible clients

Immunization Injection Fee (1st Vaccine)	\$ 25.00
Immunization Injection Fees (Subsequent Vaccine(s) per injection)	\$ 25.00
Oral/Nasal Vaccine	\$ 25.00
Oral/Nasal Vaccine (Subsequent Vaccine(s) per vaccine)	\$ 25.00
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

Laboratory Fees

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

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

In house Lab

CBCD/ CBC	\$ 29.00
Glucose	\$ 29.00
Glucose (3 Hour GTT) 4 Specs	\$ 33.00
Hemoglobin	\$ 28.00
Microalbumin	\$ 30.00

	<u>Fees</u>
O'Sullivan	\$ 29.00
Rapid Strep	\$ 25.00
Sed Rate (ESR)	\$ 28.00
UCG	\$ 33.00
Urine Analysis	\$ 32.00
Urine Culture and Sensitivity	\$ 33.00
Urine Microscopic	\$ 29.00
Web Mount	N/C

State Lab

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

Chlamydia	\$ 55.00
Hepatitis B Surface Antigen	\$ 26.00
HIV Antibody	\$ 46.00
OB Panel	\$ 42.00
Parasitology	\$ 35.00
Pinworm	\$ 29.00
Lead Screening	\$ 39.00
Sickle Cell Screening	\$ 31.00
Syphilis RPR	\$ 30.00

Outside Labs

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

BMP (Basic Metabolic Panel)	\$ 14.00
CBCD	\$ 18.00
CMP (Complete Metabolic Panel)	\$ 15.00
Executive 1 Panel	\$ 65.00
Executive 1 Male Panel (22143)	\$ 81.00
Free T3	\$ 35.00
Free T4	\$ 20.00
Hemoglobin	\$ 11.00
Hemoglobin A1C	\$ 25.00
Hep C Quant PCR	\$139.00
HIV Quant (Viral Load)	\$245.00
Iron	\$ 18.00
PSA Total & Free	\$140.00
TSH (Thyroid)	\$ 20.00
Urine Culture	\$ 20.00

Titers

Note: Required for School or Employment

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

Private Road Sign Fees

Sign	\$75.00
Post	\$25.00

Department on Aging Fees Schedule – Heritage Room

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

Jackson County Transit Fees Schedule

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

Senior & Persons with Disabilities Fares:

- More than one passenger:

Veterans

Asheville VA – Veterans office pays - \$20.00 round trip

Veteran pays - \$30.00 out of pocket

Franklin VA – Veteran’s office pays - \$10.00 round trip

Veteran pays - \$15.00 out of pocket

Senior & Persons with Disabilities

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

Group Trips

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

Jackson County Solid Waste Fees Schedule

Availability Fees	
Household-One Bedroom	\$ 80.00 per household
Two and three Bedrooms	\$125.00 per household
Four Bedrooms	\$140.00 per household
Five or More Bedrooms	\$160.00 per household
Mobile Homes	\$125.00 per household
Apartment Units	\$125.00 per household
Campsites	\$ 5.00 per campsite
Hotel/Motels per room	\$ 5.00 per room
Business	\$ 70.00 per business

Tipping Fees	
Sylva – MSW & C&D	\$ 66.00 per ton
Cashiers – C&D	\$ 66.00 per ton
Brush and Yard Waste	\$ 33.00 per ton
Mixed Loads	\$ 90.00 per ton
Pallets	\$ 66.00 per ton
Mulch	\$ 10.00 per 2.5 yd3
Out of County/State Tires	\$152.00 per ton
Small Excavator Rubber Tracks	\$ 70.00 per track
Large Excavator Rubber Tracks	\$100 .00 per track
Small Cover Material Load	\$ 75.00 per load
Commercial or Out of County Televisions	\$600.00 per ton

Private Hauler Fees	
Private Solid Waste Hauler	\$150.00 per year

PROPERTY VALUATION

The real, personal and utility property valuation is estimated at \$12,009,974,027 and the motor vehicle valuation is estimated at \$548,680,347, for a combined total of \$12,558,654,374. The tax rate is proposed to increase at \$0.38 per \$100 valuation.

The property valuation for the Cashiers Fire District is estimated at \$6,797,079,263. The tax rate is proposed to remain at \$0.0294.

The property valuation for the Highlands Fire District is estimated at \$332,277,918. The tax rate is proposed to remain at \$0.0272.

* * * * *

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

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

The County has the following fund categories:

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

PROPRIETARY FUNDS - Enterprise Funds

FIDUCIARY FUNDS - Agency Funds

Jackson County Government Departmental Descriptions and Goals FY 2024-2025

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 2024-2025:

1. Continue to perform the statutory duties as described above.
2. Complete construction of the new Aquatics Center.
3. Complete construction on the pocket park in the Whittier/Qualla area.
4. Start construction of domestic violence shelter.
5. Engage architectural services to complete schematic design work and cost estimates for Justice Center.
6. Continue working toward expansion of greenway.
7. Start an affordable housing planning process and plan.
8. Update the 5-year major capital improvement facility plan and develop a longer range planning process.
9. Identify additional programming and expenditure priorities for LATCF ARPA Funds.
10. Develop and implement strategic plan for the expenditure of opioid settlement funds.
11. Create a citizen engagement program.
12. Create an outreach report for citizen education.

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 2024-2025:

1. **Performance Evaluation** – Coordinate with County Manager on performance evaluation processes.
2. **Job Descriptions** – Finalize distribution of all Evergreen prepared/department head reviewed job descriptions to each department.
3. **Training** – Ensure new Employee Benefits Administrator receives formal training from the School of Government on Public Employment Law along with on-the-job training.
4. **Process automation** – Explore online onboarding to efficiently expedite the hiring process.
5. **Recognition Events** – Assess employee recognition events for service and retirement.

Employee Wellness Program Goals for FY 2024-2025

The original Well @ Work program will continue with a goal to maintain/increase participation. With the completion of FY 23-24, there will now be two years of participation data to analyze and a year-over-year analysis will be available. Rotate off monthly challenges that do not have a high rate of participation and add new challenges that may be of interest. Incorporate aquatics into the mix.

Jackson County Government Departmental Descriptions and Goals FY 2024-2025

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 2024-2025:

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

Tax Collections

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

Departmental Goals for FY 2024-2025:

1. Increase the current and delinquent tax collection rates. Strive for a current collection rate above 99.25%.
2. Continue to work on collecting delinquent taxes through debt setoff, garnishments and foreclosures processes.
3. Continue to find ways to encourage timely payments from taxpayers.
4. Increase training for employees based upon the department's career paths.
5. Learn new ways to utilize the department's tax software in order to help increase delinquent tax collections.

Tax Administration

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

Departmental Goals for FY 2024-2025:

1. Continue to function under the guidelines of the North Carolina General Statutes.
2. Continue to provide fair and equitable treatment to all taxpayers.
3. Continue to improve public relations.
4. Continue to strive to have an extremely knowledgeable and highly educated staff.
5. Become proficient at the new tax appraisal and collection software. Use the new tax software to streamline processes and ensure more accuracy.
6. Develop a new website that is easy to navigate, visually appealing, and meets the needs of the citizens.

Land Records Division Goals

1. Continue to have no more than a two-day processing turnaround for all deeds and a one-week processing turnaround for all plats.
2. Implement paperless digital mapping. The Register of Deeds now accepts e-recorded plats. The goal would be to work with surveyors to obtain digital CAD copies of maps for import into ARC. This will improve the plat processing turnaround by eliminating the need to manually input the bearing/distances. The Land Records Division Manager will attend a meeting of the Nantahala Chapter of NC Surveyors Society to promote and explore a process.
3. Complete the scanning project for land records documents, including all unrecorded surveys stored in the office. Once completed, documents will be attached to the parcel in the tax software.

Jackson County Government Departmental Descriptions and Goals FY 2024-2025

4. Train the appraiser responsible for present-use value in ARC Pro for increased use of the GIS maps in the compliance process, e.g., acreage verification.
5. Continue to accurately map historic state roads.
6. Continue up-to-date mapping of new NCDOT right-of-way deeds.
7. Complete mapping of Transylvania County boundary line, identify any acreage discrepancies, and ensure that split property values are equalized for the upcoming 2025 reappraisal.
8. Continue developing an individual and business personal property process to identify personal property.
9. Continue to map and update the Sylva Hwy 107 R5600 project acquisitions.
10. Create a railroad and utility right of way layer to better assist with property valuations of parcels subject to these restricted use areas.
11. Expand the categories included in the data sent to NC One Map to further reduce the tax data requests and bring our published data in line with state recommendations.
12. Create a slope analysis layer to calculate the topography of a parcel in ARC.
13. Remap all parcels crossing municipal lines to ensure accurate mapping. Use ARC to calculate that acreages to allow the municipalities to tax the percentage that lies within the boundaries.
14. Finalize a rating system for parcels with conservation easements. This will be used to apply the appropriate adjustment to the valuation as conservation easement restrictions vary.
15. Train staff in other divisions to use ARC Pro.
16. Hire a Land Record Technician position to allow the mappers and supervisor the time needed to successfully complete the workload.

Personal Property Division Goals

1. Continue to research and add new personal property accounts.
2. Continue to process unlisted and substantially understated personal property accounts.
3. Continue with the business personal property compliance program, to educate taxpayers and ensure accurate listing. Establish an audit cycle for all business accounts.
4. Continue to review and properly assess all registered motor vehicles.
5. Continue to review all accounts to ensure they are active, including ensuring all accounts have the proper township code and associated parcel number.
6. Continue to reduce the number of release/refunds with a thorough review of all listing forms and discoveries prior to billing.
7. Develop a better rapport with park owners to ensure more accurate listings, including creating instructional documents and visiting the parks.
8. Provide listing information to rental companies who maintain rental properties to ensure property owners are aware of their listing responsibilities. Establish a compliance review process for rental property listings to educate taxpayers and ensure accurate listing.
9. Implement gap billing of motor vehicles as required by North Carolina General Statute 105-330.3.
10. Ensure that the new License Plate Agency is operating at a high level and a benefit to the community.
11. Hire several new positions to ensure the department is completing all statutory requirements.

Real Property Division Goals

1. Continue to physically inspect all properties with an active building permit or recent sale. Have all properties reviewed by December 31, 2024.
2. Perform compliance reviews on 20% of exempted and excluded properties.
3. Receive an XML export file from the new permitting software creating a workflow item in the tax software.
4. Create additional options through the online services, e.g., appeals, listing forms, applications.
5. Have a Board of County Commissioners approved Schedule of Values, Standards and rules by November 1, 2024.
6. Send reappraisal notices by February 14, 2025.
7. Hire two field appraiser positions to assist with new construction and sale review.

GIS Department

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

Departmental Goals for FY 2024-2025:

1. Continue with development of a GIS group for new development of requests.
2. Organize and clean up AGOL (ArcGIS Online) layers, maps, and web mapping applications.

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3. Condense and organize jobs on Production Server.
4. Convert Web App Builder applications to Experience Builder where applicable. Some application may not be able to be converted to Experience Builder due to ESRI still updating Experience Builder to include all functions needed for our Web App Builder applications.

Elections

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

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

Departmental Goals for FY 2024-2025:

1. **Provide a safe and secure environment for voting.** The November General Election is a primary focus and local election offices must be prepared to respond to possible health and security challenges. We must continue to address COVID-19 health concerns of voters and workers, including healthy best practices and increased by-mail capacities; comply with Homeland Security critical infrastructure and essential government function standards for elections offices, facilities and data; and instill voter trust and confidence in election practices.
2. **Maintain high standards of elections in Jackson County,** such as voting machine maintenance, record management and audits, customer service, transparency, training, voter education, improved website presence and accessibility. This remains a goal through all changes and challenges.
3. **Invest more time and resources to recruit and train capable precinct workers.** The office has been very successful with recruiting new workers and retaining current workers, but it must be an ongoing process. An effort will be made to recruit workers from diverse populations. This investment in effective precinct workers from different communities, age groups, partisan affiliations and other demographics is insurance for fair and accurate elections.
4. **Train and maintain a staff that is responsive to the needs of conducting elections.** Election offices will need to develop proactive plans and respond in real-time to the ever-changing aspects of elections. Efforts will be made to fully staff the office and Board, with additional time and resources dedicated to training and certification through the NC State Board of Elections and other partners.

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 2024-2025:

1. Continue adding some of the older documents accessible only in-office such as the Articles of Incorporation and Unit Ownership Condo Plans for online viewing and printing.
2. Continue preservation of our vital records through Kofile.
3. Getting some new office desks.

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.

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Departmental Goals for FY 2024-2025:

1. Work with the Sheriff's Office to convert Main Control I location in Booking to the Main Control Room 2 within the Pods. This will include all new equipment through Accurate Controls (Jail security system) to provide Main Control I as the primary in the Pods, and convert the existing Main Control I to Main Control 2.
2. Upgrade Emergency Management/911 phone system with the Mitel 250 series.
3. Complete low voltage solution for the new Aquatic Center by July 1, 2024 – cameras, wifi, phones, proximity readers, ceiling speakers, cable management for phones and network.
4. Upgrade existing phone system for Transit with the Mitel 250 series. This will replace outdate equipment no longer supported.
5. Provide Satellite internet upgrade for Ralph Andrews Campground and Cashiers Transfer Station. This upgrade will provide public wi-fi coverage for the Ralph Andrews camp ground. Also will provide a faster connection for our Transit Station connection to the Finance Office through the WasteWorks application.

Permitting and Code Enforcement

The Permitting and Code Enforcement Department is completing its ninth year providing a centralized location for permitting and inspection services to the construction and development community. During the past eight years, the department completed the tasks of combining staffs and offices for building inspections, erosion control, flood plain management, plat review, and fire inspections into centralized offices in Sylva and Cashiers. We have also established procedures and infrastructure to provide a "one-stop" location for the public to apply for all development permits. The county now provides two Permit Centers in Sylva and Cashiers. The Cashiers office has functioned as a "one stop" for the past twelve years. The Sylva office opened up as the newly consolidated Permit Center in the Community Services Building along with Environmental Health and Planning in January 2021. We have completed development of a county Plan Review Team that meets monthly with all county departments involved in new commercial projects plus representation from the Tuckasegee Water and Sewer Authority. This year, the county moved to install a new permitting and inspections software system. That project is well underway with a projected "go live" date of November 2024. The new system will provide contractors and others using our services full online access to their permits and inspection reports. When fully functional, the departments of code enforcement, environmental health, and planning will all be online in the system.

Departmental Goals for FY 2024-2025:

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. The surveys will be offered to all contractors and tradespeople and also to each individual after they have received a certificate of occupancy from our office. Increase response rate by 10%.
2. New field staff should complete at least two more of their required pre-certification courses with a passing grade during the fiscal year. Provide assistance and resources to make this happen.
3. Provide continued resources and support for new field staff to pass at least two of the required four state certification exams in their first two years on the job.
4. Provide update seminars in the evening hours for contractors, plumbers, electricians, and HVAC installers to review updates to new codes.
5. Provide next day inspections at a rate exceeding 95% on time completion.
6. Continue ongoing enforcement of riparian buffers per the 2040 land use plan.
7. Reinstate regular monthly meetings of the Plan Review Team suspended due to pandemic.
8. Reinstate continuing education classes in-house that were suspended during the pandemic. Provide at least 6 hours in all fields; building, electrical, fire, mechanical, and plumbing.
9. Complete the installation of the new Tyler software permitting system including the mobile module for inspectors.

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.

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Departmental Goals for FY 2024-2025:

1. Keep Workers Compensation claims below five (3) incidents for the calendar year.

Housekeeping

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

Departmental Goals for FY 2024-2025:

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 2024-2025:

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

Grounds Maintenance

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

Departmental Goals for FY 2024-2025:

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

Garage Maintenance

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

Departmental Goals for FY 2024-2025:

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

Solid Waste & Recycling

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

Departmental Goals for FY 2024-2025:

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

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Green Energy Park

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

Departmental Goals for FY 2024-2025:

1. Education & Public Outreach
 - a. New Director (focus grant writing and marketing the park).
 - b. Greatly expand public visibility and community impact – ensure everyone in Jackson County knows of GEP.
 - c. Re-establish a series of “first Friday” events to feature classes, demos. Sept, Oct, Nov, Dec.
 - d. Enclosed trailer for moving furnace/forging for events – Resourceful Communities Fund Grant.
2. Economic Development
 - a. GEP grand Re-Opening to coincide with new campus development.
 - b. Host a Shepard Center Event.
 - c. Mini-Cooper event with Innovation Station – April 28th & 29th.
 - d. Website rework/update – release prior to Re-opening.
3. Environmental Benefits
 - a. Recalibrate gas Flowmeter.
4. Infrastructure
 - a. Better/more storage in Blacksmith shop.
 - b. Complete installation of new wood-fired ceramic kilns.
 - a) Salt kiln installed.
 - b) Install large wood-fire.

Public Safety

Sheriff's Office and Detention Center

Departmental Goals for FY 2024-2025:

1. The continued primary goal of this Office for the 2024-2025 fiscal year is employee recruitment and retention by implementing our recommended compensation addendums.
2. A continued goal for this office is for Detention Officers pay to increase to match Deputy pay, as this would help with hiring and retention.
3. A goal for this office is to successfully balance our needs and accomplish our goals in efforts to provide a community driven approach to law enforcement, by adding a full-time Evidence Technician, a Public Information Office, and starting a Cadet Program.
4. A goal of this office is to change our Transportation of Prisoners line-time to paid overtime.
5. A continued goal for this office is paid holiday leave for employees to reduce compensatory time and provide more coverage.
6. A goal for this Office is to also provide efficient use of assets available by continuing to purchase needed equipment that enhances deputy and detention officer safety, while ensuring public trust and safe and secure housing of inmates.

Emergency Management Operations

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

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

The Emergency Management Office, Fire Marshal's Office, 9-1-1 Addressing Office, EOC Center and the 9-1-1 Telecommunications Offices are located at the Jackson County Emergency Management Complex located at 1620 US 441 South, Sylva, NC 28779.

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Departmental Goals for FY 2024-2025:

1. Comply with the emergency Management Performance Grant requirements. This includes 16 requirements that must be met to ensure Federal and State funding for the County.
2. Expand the Fire & Life Safety program in all schools and Child Care Facilities in the County utilizing the Fire & Life Safety trailer.
3. Update and complete Local Emergency Planning Committee (LEPC) requirements regarding our emergency action plans within the Jackson County EOP.
4. Continue providing information updates to the community about incidents throughout the county and education preparedness by utilizing our social media outlets.
 - a. Facebook, CodeRED, Nextdoor
5. Implementing Tyler Technologies permitting software into the 911 addressing process for quicker and easier access to applications for the public and all county offices.
6. Increase employees' knowledge base by attending training and exercises to benefit Jackson County citizens during emergency preparedness, mitigation, response, and recovery efforts.
7. Create logistics procedures within the emergency management office to update the efficiency and organization of emergency response resources.

9-1-1 Communications

Departmental Goals for FY 2024-2025:

1. Ensure equitable measurement of each employee's contributions to work accomplishment.
 - a. Make all employees aware of the importance of the plan and the reasons behind it.
 - b. Explain how the goals are to be achieved.
 - c. Make each employee aware of how their work performance will be measured.
 - d. Discuss the importance of communication with co-workers and supervisors to address potential problems or concerns before they escalate.
2. Promote good physical, mental, and emotional health for all employees in the 9-1-1 call center. A healthy employee is a happy employee, and a happy employee is a productive employee.
 - a. Discuss with all employees the dangers of a sedentary lifestyle, including the hours spent on the job at a desk, and then brainstorm ideas for increasing the amount of movement we get each day.
 - b. Discuss with all employees how workplace stress affects their mental and physical health. Explain and discuss hypertension.

Transportation

Transit

Jackson County Transit is a fully coordinated public transportation system supported by Jackson County and the North Carolina Department of Transportation Integrated Mobility Division. Jackson County Transit provides demand response, door-to-door transportation as well as a deviated fixed route, The Jackson Trolley. Door-to-Door transportation trips must be scheduled by 2pm the day before for in-county service and a five (5) day notice is required for out of county service. The Jackson Trolley operates daily Monday through Friday, 7am until 5pm in the Dillsboro, Sylva and Webster areas. JCT operates five days a week with a 13 vehicle fleet.

In fiscal year 2023, JCT performed 21,574 trips which is a 17% increase compared to fiscal year 2022. For Fiscal Year 2024, an 8% increase in the total number of trips is projected as numbers continue to rise post COVID-19.

Departmental Goals for FY 2024-2025:

1. Identify new service expansion opportunities with timeline and funding.
 - a. Explore new deviated fixed route for the Cullowhee area to connect to Sylva.
 - b. Explore on-demand microtransit needs in Jackson County.
2. Modernize transportation system by exploring advanced technology options to improve real-time capabilities and client communication.
 - a. Implement real-time GPS tracking to more efficiently enhance ridership.
 - b. Research communication and payment applications available.
3. Increase ridership for rural general public and the elderly and disabled while reducing service miles. Enhance program outreach to reach general public and elderly and disabled clients.

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4. Research grant funding opportunities.
JCT plans to continuously research more grant funding opportunities to expand transportation options.
5. Review of comparable fare pricing.
JCT strives to provide transportation at a reasonable cost to riders. County zoned fare pricing will be reviewed each year.
6. Review Saturday Service for the "The Jackson Trolley".
Saturday service from 10am to 2pm is under review due to the lack of ridership prior to the pandemic.
7. Maintain a strong driver training and standards program. Follow all NCDOT IMD requirements for driver training in areas of ADA Requirements, Emergency Procedures, First Aid, Drug & Alcohol, and Defensive Driving.

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:

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

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 2024-2025:

- 1.1 Recruit and retain qualified candidates from diverse backgrounds to cultivate a work culture that is inclusive and rooted in cultural humility.
- 1.2 Reduce health disparities in communities that experience a disproportionate burden of disease.
- 2.1 Develop and publish State-required health reports to guide evidence-based activities for the purpose of enhancing the health of Jackson County residents.
- 2.2 Review internal and external agency programs through auditing processes.
- 2.3 Maintain full North Carolina Local Health Department Accreditation status.
- 2.4 Ensure services provided to the community are achieved in an efficient customer and community focused manner.
- 2.5 Conduct Employee Appraisals annually to review job performance.
- 3.1 Identify new desired partnerships in the community.
- 3.2 Strengthen current community partnerships.
- 3.3 Support a framework of empowerment and engagement.
- 3.4 Foster collaboration to connect the community with resources, services, and information.
- 4.1 Based on the Community Health Assessment (CHA) priorities, agency education and outreach will be driven by the Community Health Improvement Plan (CHIP).

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- 4.2 Increase education and outreach opportunities within different areas of the county, including more rural areas for better accessibility to health services.
- 4.3 Utilize text alerts, radio advertisements, social media, and press releases to promote community events and health information.
- 4.4 Host professional development and training opportunities for regulated entities on how to better serve the overall population.
- 5.0 Ensure staff and partners are properly trained and equipped for a constant readiness to prevent, protect, mitigate, respond and recover in the event of an emergency.
- 5.2 Provide accurate and appropriate information in a timely manner so that the community and partners are well informed.
- 5.3 Enforcement of state adopted laws and rules which safeguard the community's health and wellbeing.

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 2024-2025:

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

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

Veterans Services

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

Departmental Goals for FY 2024-2025:

1. We are focusing this year on Veteran's Healthcare. We are still working on getting every Veteran we can to file for presumptive illnesses under the PACT Act of 2022, which would also extend their healthcare benefits.
2. We are also trying to get Veterans registered with the Wartime Period Chemical Exposure Registry through the VA Hospital in Asheville to be verified under TERA (Toxic Exposure Risk Activity) during their service time. This will also help with their claims filing.
3. Other additional benefits that are being offered to Veterans who receive VA Healthcare: Caregiver Program for 70% of Veterans who are in need of another person, Community Care Program for which the Veteran can utilize services outside the VA with an authorization provided by the VA Primary Care Physician, and the 72-hour Emergency Notification Line for emergencies outside the VA. Our office wants to ensure that if the Veteran qualifies for VA Healthcare that they benefit from these additional services also.

Department on Aging

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

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

Departmental Goals for FY 2024-25:

1. Secure over \$250,000 in state and local grants to the Department on Aging.
2. Increase salary grades for identified staff on capital requests.
3. Partner with Area Agency on Aging to host an elder Abuse Awareness Walk and have over 50 in attendance.
4. Bring at least 5 new workers in for the in-home list to help for homebound seniors.
5. Have a total of 125 active in-home lists to families in need.
6. Increase Meals on Wheels volunteer base to cover routes and expand on-call volunteer base. Bring in at least 20 new volunteers.
7. Host a volunteer recognition event during national volunteer week in April 2024.
8. Host a mobile pharmacy event in the Fall of 2023.

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9. Deliver over 700 Christmas Boxes to seniors in need.
10. Save over \$200,000 for seniors who receive SHIP counseling by making changes to their prescription drug coverages.
11. Increase participants in exercise classes by 5%.
12. Deliver over 20,000 meals to homebound seniors on the Meals on Wheels program.
13. Deliver at least 200 loads of firewood to the elderly in need with help from volunteers.
14. Establish 5 new activity classes for participants at the senior center.
15. Install at least 35 ramps for seniors who have accessibility issues.
16. Have over 80 seniors participate in Senior Games events.
17. Host a caregiver's appreciation event.
18. Secure over \$30,000 in consumer contributions to the Department on Aging.
19. Market all programs to Jackson County community through public media and presentations.
20. Host Annual March for Meals on Wheels.
21. Serve over 10,000 meals in our Congregate Nutrition Program.
22. Have over 500 individuals participate in Senior Center activity classes.
23. Help at least 20 families through services at the Adult Day Program
24. Serve 5 families with the Project Lifesaver tracking devices to assist caregivers caring for a loved one that may wander.
25. Provide 12 lending closet loans for families that need items such as wheelchairs, walkers, shower chairs, etc.
26. Install 20 grab bars in homes to help the elderly.
27. Assist with Hands on Jackson event in the Fall of 2024 to assist elderly in need.
28. Have a total of 250 volunteers assist with services at the Department on Aging.

Economic and Physical Development

Economic Development

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

Departmental Goals for FY 2024-2025:

1. BUSINESS DEVELOPMENT: Fully explore a minimum of 30 credible lead opportunities for business development, retention, expansion, etc.
2. BUSINESS DEVELOPMENT: Explore all options for new developable parcels throughout Jackson County, including the Town of Sylva, specifically to assist businesses impacted by the NCDOT R-5600 road project.
3. BUSINESS DEVELOPMENT: Design and execute a Business Retention and Expansion Program to support Jackson County businesses and provide them with needed resources.
4. BUSINESS DEVELOPMENT: Evaluate the Revolving Loan Fund and Incentive Policy to ensure the support of Jackson County's new and existing businesses.
5. BUSINESS DEVELOPMENT: Explore all options for developing an innovation space/co-working space.
6. BUSINESS/COMMUNITY DEVELOPMENT: Identify potential development sites in designated "Clusters" and explore selling options with landowners.
7. COMMUNITY DEVELOPMENT: Continue working with local municipal and community leaders to identify and implement reasonable and sustainable strategic economic and community development policies and projects.
8. COMMUNITY DEVELOPMENT: Continue to leverage our natural assets by collaborating with partners to advance our outdoor community and economic development goals.
9. COMMUNITY/WORKFORCE DEVELOPMENT: Continue working on Housing Initiatives that encourage and support workforce housing development.
10. COMMUNITY/WORKFORCE DEVELOPMENT: Consider specific incentives for creating workforce housing throughout the County.
11. WORKFORCE DEVELOPMENT: Continue working on childcare providers to provide support and recommend partnerships and opportunities to sustain this critical component to our workforce economy.

**Jackson County Government Departmental Descriptions and Goals
FY 2024-2025**

12. **INFRASTRUCTURE:** Continue working with local, regional and state allies to develop feasible strategies for broadband deployment of fiber to the home, including NC GREAT, CAB and other potential grant funding opportunities.
13. **INFRASTRUCTURE:** Continue working with cell phone providers to strengthen and increase their capabilities to better serve our residents and visitors to Jackson County.
14. **INFRASTRUCTURE:** Continue participating in discussions with TWSA, Duke Energy, and other utility partners to plan accordingly for future development opportunities.
15. **REGIONAL DEVELOPMENT:** Actively participate in and provide leadership for the Mountain West 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 2024-2025:

1. Review all minor, family, and exempt subdivision plats within 5 business days.
2. Review all site plans for permitted uses within 10 business days.
3. Planning Staff will work with the Cullowhee Planning Council to consider amendments to the Cullowhee zoning regulations as recommended in the Cullowhee Small Area Plan (Roll over goal-Chapter 6- Action Plan-#1 Jackson County Unified Development Ordinance Updates).
4. Planning Staff will work with the Planning Board on evaluating the County's development regulations including outdoor lighting, subdivision open space standards, industrial development standards, and water recharge development standards.
5. Planning Staff will continue the 5-year review of the County's Land Use Plan with the Steering Committee.
6. Planning Staff will work with Parks and Recreation Staff to implement the Jackson County Walks Plan.

NC Cooperative Extension

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

Departmental Goals for FY 2024-2025:

OVERALL: Provide the most up-to-date, university research-based and other high-quality information in the major areas of **AGRICULTURE, NATURAL RESOURCES, FOOD AND 4-H YOUTH DEVELOPMENT and COMMUNITY and RURAL 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.

1. **HORTICULTURE:** Provide a wide variety of educational (formal and informal) and technical assistance on agriculture (plant and animal) and commercial/residential horticultural programs through workshops, demonstrations, and field days. Help with groups, associations and on one-on-one individual basis. Assist producers with Specialty and Vegetable Crops; Bee-Keepers; Christmas Tree Industry of Jackson County, which is the largest agriculture commodity in the county. Continue to grow the "Garden Life Series" (MG) for the general public and Pesticide Classes for the commercial and public applicators to be in compliance with the NC State Laws. Work closely with the Jackson County Christmas Tree Association (JCCTA) to help with marketing and tree disease issues to make the crop as profitable as possible. Support Farmers Market vendors with production.
2. **ANIMAL AGRICULTURE:** Work closely with the Jackson, Macon and Swain Cattleman's Association (JMS) on pasture and best beef management practices such as herd health and locally raised beef. Continue to help with other livestock such as poultry and small ruminants and even equine owners.. Provide Beef Quality

Jackson County Government Departmental Descriptions and Goals FY 2024-2025

- Assurance (BQA) for local producers to get the best possible price for their cattle. Continue to grow the Jackson 4-H Youth LIVESTOCK CLUB in partnership with the Smoky Mountain High School FFA program. Help citizens with backyard poultry flocks; small ruminants and equine issues
3. **4-H and Youth DEVELOPMENT:** Increase interest and enrollment in the 4-H program and clubs, while moving 4-H towards more agriculture with a Beekeepers and Livestock Club, while working more closely with the Appalachian Women's Museum Gardening program. Continue work in Science, Technology, Engineering, Arts and Math (STEM) and youth leadership. Will continue to focus on building a stronger 4-H Youth Livestock Club and continue to help with the 4-H Horse Club. Further develop 4-H Volunteers to expand 4-H and 4-H Presentations will continue to be a major focus in FY 24/25.
 4. **FAMILY and CONSUMER SCIENCE (FCS):** Reestablish the FCA Agent position as a cross county FCS Agent to cover both Jackson and Swain counties with safe food preservation/handling, SNAP-ED, financial management, home economics, health and wellness (Life Long Fitness Improvement L.I.F.T.; Ski Walking and nutrition (MEDS vs. MEDS) and assist with Extension and Community Association Club (ECA) work in crafts and community service projects.
 5. **COMMUNITY and RURAL DEVELOPMENT (CRD):** Aid in community and rural development with special projects, including working with the Community Development Clubs (CDCs) across the county with the extension educational programming. Provide proven Qualla-T CUSTOMER SERVICE and HOSPITALITY training to the greater private and public businesses in the county for positive economic development.
 6. **NATURAL RESOURCES:** Provide educational assistance with citizens on their "Wildlife Conflicts" with anything from bees to bears. Also provide the Beaver Management Assistance Program (BMAP) to landowners to mitigate beaver damage and flood mitigation to save land and property. Provide educational programming at the Annual SWCD Conservation Field Day with the 5th Grade Youth and provide conservation ethics and education to the youth and educators with the Leopold Education Project (LEP) Land Ethics program.
 7. **PARTNERSHIPS:** 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); REGION A; 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. Provide instruction with SCC's Appalachian Farm School (AFS) on agribusiness skills and farm planning. Utilize NCSU and NC A & T Extension Specialists to make our programming efforts stronger and valid.
 8. Work with an Appalachian Regional Commission (ARC) Grant to help local farmers and food businesses with development of their agribusiness such as technical assistance and infrastructure.
 9. Support the NCSU Extension Center for Environmental Farming Systems – Appalachian Regional Commission (ARC) Grant starting in March 2024 to help build agribusinesses in Jackson County, which includes helping farmers to the food enterprises expand economically to help with the "Local Foods" efforts.
 10. Market Extension through Community Events such as "Free Tree Seedling Giveaways" for Arbor Day Celebration in April 26th and Veteran's Day on November 11, 2024. Participate in the 50th Annual WCU Mountain Heritage Day with an Extension Educational Booth to educate the public on our services.

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 2024-2025:

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

Jackson County Government Departmental Descriptions and Goals FY 2024-2025

assistance with construction and final checks when the projects are complete.

Best Management Practices Goals:

1. **Livestock Feeding Area (1)**
The livestock feeding area is a sized concrete pad where feeders are located and surrounded by a heavy use area.
2. **Livestock exclusion (500')**
A Livestock Exclusion System means a system of permanent fencing (board, barbed, high tensile or electric wire) installed to exclude livestock from streams and critical areas not intended for grazing to improve water quality.
3. **Agriculture Well (2)**
A Well means constructing a drilled, driven or dug well to supply water from an underground source as part of a stream protection system.
4. **Cropland Conversion (20acres)**
A Cropland Conversion Practice means to establish and maintain a conservation cover of grass, trees, or wildlife plantings on fields previously used for crop production to improve water quality.
5. **Livestock Watering Facilities (5)**
A trough or tank means devices installed to provide drinking water for livestock at a stabilized location.
6. **Stream Debris Removal (100')**
Stream Debris Removal is a Best Management Practice for removal of vegetation along the bank (clearing) and/or selective removal of snags, drifts, or other obstructions (snagging) from natural or improved channels and streams.
7. **Heavy Use Area Protection (450ft2)**
An Area used frequently and intensively by animals which must be stabilized by surfacing with suitable materials to improve water quality. Benefits may include reduced soil erosion, sedimentation and pollution from dissolved, particulate, and sediment-attached substances.

North Carolina Community Conservation Assistance Program (CCAP)

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

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

Farmland Preservation

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

1. Enroll 40 acres in the Voluntary Agriculture District (VAD).
2. Enroll 40 acres in the Enhanced Voluntary Agriculture District (EVAD).
3. Maintain quarterly meeting schedule.
4. Work with Register of Deeds and the GIS department for program requirements.
5. The District currently holds a permanent conservation easement of 112.32 farmland acres that will be spot checked yearly.

Equipment Rental

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

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

District Manager Goal: Obtain engineering job approval authority from the North Carolina Soil and Water Commission. Job Approval Authority (JAA) is the quality assurance process that ensures adequate consideration by competent employees in the planning, design, and installation of ALL best management practices and technical assistance implemented through the NC Soil and Water Conservation Commission (SWCC), the Soil and Water Conservation

Jackson County Government Departmental Descriptions and Goals FY 2024-2025

District (SWCD), Division of Soil and Water Conservation, and other conservation partners, and that the practice will perform as intended for the planned service life.

Conservation/Environmental Education

Camp WILD (Wilderness, Investigating, Learning, Discovery)

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

1. In the last couple years interest in this camp has reduced drastically even though it has been a very successful and interesting opportunity for kids in the past with very positive feedback. The District is going to discuss with the Jackson SWCD Board of Supervisors and educational experts to see what and how we can get this up and running again.

5th Grade Conservation Field Days

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

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

NC Association of Soil & Water Conservation Districts Contests

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

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

Education

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

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

Cultural and Recreation

Recreation and Parks

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

Departmental Goals for FY 2024-2025:

Planning

1. New comprehensive 10 year parks and recreation master plan
2. Feasibility study for cantilevered boardwalk on the Jackson County Greenway
3. PED plan implementation (work with Mike Poston)
4. Continued CPR fund
5. Locate areas for park expansion in Cashiers
6. Contract with an architect for potential building expansion in Cashiers
7. Andrews Park Campground expansion
8. Increase membership by 5%
9. Greenway land acquisitions

Projects

1. Start/Complete Whittier Project
2. Start/Complete Cashiers Project

**Jackson County Government Departmental Descriptions and Goals
FY 2024-2025**

3. Upgrade all athletic playing surfaces
4. Upgrade ballfield lighting to LED's at all parks
5. Finish Webster Park
6. More sidewalk connectivity in Cashiers
7. Tie nature trail in a Mark Watson Park to 1st Avenue and Savannah Drive
8. CURVE project

Programming Staff

1. More staff development and training opportunities
2. Increase number of internships and opportunities
3. Increase our marketing opportunities
4. Quarterly all staff meetings/developments
5. More continuity between the Cullowhee and Cashiers Centers
6. Better partnership with WCU and SCC
7. Additional staff for the department
8. Restructure the work organization chart

Maintenance

1. Continue to work with Publics Works Department
2. Continue to update standards and checklists
3. Work with BOE Maintenance for Fairview and Webster
4. Open lines of communication with other departments
5. Implement plans for future repairs at all parks and facilities



REVALUATION 2025 BUDGET PLAN

Pursuant to G.S. 153A-150, I hereby submit to the Board of Commissioners of Jackson County the budget plan for the reappraisal of real property as required by G.S. 105-286. The reappraisal cycle has been scheduled for four years. The reappraisal of real property will become effective July 1, 2025.

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

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

The estimated total reappraisal cost is \$1,551,500. The estimated number of parcels is 44,000. The estimated cost per parcel is \$35.26.

The amount of the budget reserve shall be **\$1,551,500**. I am proposing that \$500,000 be budgeted for the fiscal year of 2024-2025. The remainder of the reserve shall be appropriated each year of the reappraisal.

Schedule of Budgeted Reserve:

FY 2021-2022	\$ 350,500
FY 2022-2023	\$ 350,500
FY 2023-2024	\$ 350,500
FY 2024-2025	\$ 500,000
TOTAL:	\$1,551,500

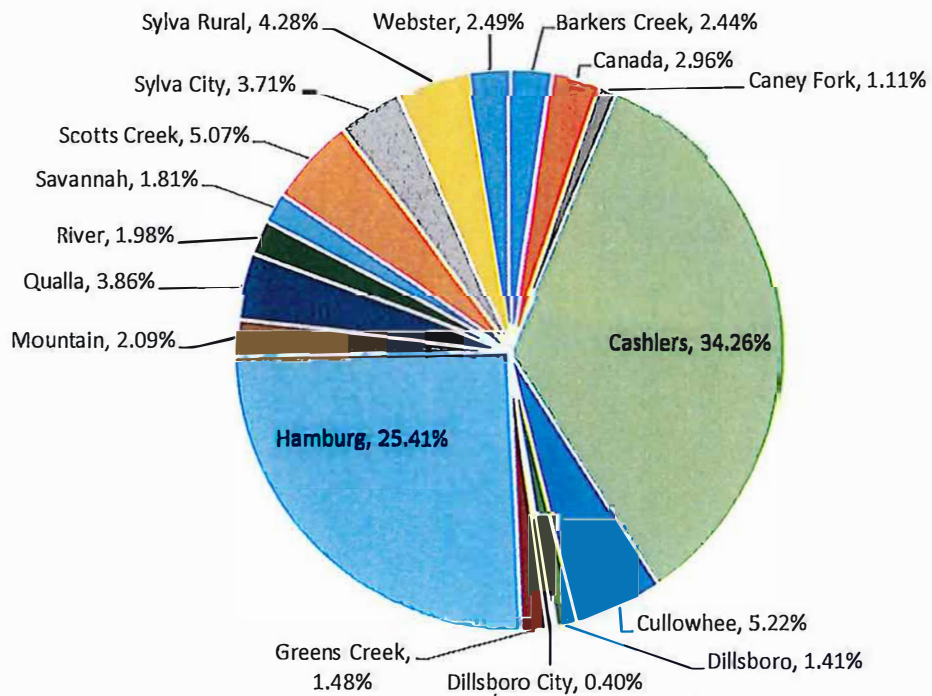
JACKSON COUNTY REAL PROPERTY BY TOWNSHIP

Exempt Property Not Included

Values as of 12/31/23

11,484,159,725

Township	Value	% of Value
Barkers Creek	280,342,712	2.44%
Canada	340,455,595	2.96%
Caney Fork	127,708,573	1.11%
Cashiers	3,934,764,762	34.26%
Cullowhee	599,397,878	5.22%
Dillsboro	162,127,132	1.41%
Dillsboro City	<u>45,644,698</u>	0.40%
Greens Creek	169,949,046	1.48%
Hamburg	2,918,681,561	25.41%
Mountain	240,550,227	2.09%
Qualla	443,387,439	3.86%
River	227,191,605	1.98%
Savannah	208,361,482	1.81%
Scotts Creek	582,131,787	5.07%
Sylva City	426,549,333	3.71%
Sylva Rural	490,958,203	4.28%
Webster	<u>285,957,692</u>	<u>2.49%</u>
	11,484,159,725	100.00%





TOP 25 TAXPAYERS
JACKSON COUNTY

	NAME	AMOUNT	REAL VALUE	PERSONAL VALUE	NUMBER OF BILLS
1	DUKE ENERGY CAROLINAS LLC	1,141,389.61	0	295,299,747	1
2	DLP HARRIS REGIONAL HOSPITAL	127,283.97	33,462,890	0	12
3	BEAR LAKE INVESTMENTS I LLC	117,136.56	29,437,810	1,073,378	132
4	SILVER RUN RESERVE LLC	105,495.56	25,608,403	0	19
5	BMP DAVID SOUTHWORTH REAL EST HLDG LLC	102,008.67	26,723,330	0	130
6	SZ CULLOWHEE APARTMENTS LP	92,792.77	24,419,150	0	1
7	CLUB LODGES AT TRILLIUM LLC	91,187.80	20,197,300	0	69
8	AMAZING GRACE PROPERTIES LLC	89,951.17	22,341,526	0	15
9	MOUNTAINTOP GOLF AND LAKE CLUB	78,808.75	19,181,420	0	13
10	FAIRWAY FOREST TOWNHOUSE ASSN INC	76,363.92	15,309,980	0	116
11	CATAMOUNT PEAK PHASE I LLC	73,659.58	19,384,100	0	2
12	ZP NO 342 LLC	72,273.28	13,145,600	0	3
13	COUNTRY CLUB OF SAPPHIRE VALLEY INC	66,711.20	14,027,920	2,215,655	3
14	808 WEST LLC	62,345.61	16,406,740	0	1
15	HIGH HAMPTON RESORT LLC	60,871.55	14,558,270	0	5
16	HIGH HAMPTON INN LLC	59,694.93	14,215,910	0	7
17	SARA, RICHARD A ETAL	59,331.41	15,613,530	0	3
18	FOXHUNT TOWNHOUSE POA INC	58,595.25	12,480,500	0	66
19	DLP HARRIS REGIONAL HOSP LLC	57,095.29	0	15,025,077	1
20	ADE 806 LLC	56,857.84	14,962,590	0	2
21	CHINQUAPIN LLC	56,179.80	13,314,550	0	35
22	TRILLIUM LINKS & VILLAGE LLC	55,902.76	13,466,720	0	35
23	WCU STUDENT HOUSING LLC	55,247.97	14,538,940	0	1
24	THRIFT BROTHERS INC	51,737.56	12,297,890	0	1
25	WADE HAMPTON GOLF CLUB INC	51,434.81	12,441,330	0	22
25 ROWS PRINTED		2,920,367.62	417,536,399.00	313,613,857.00	695



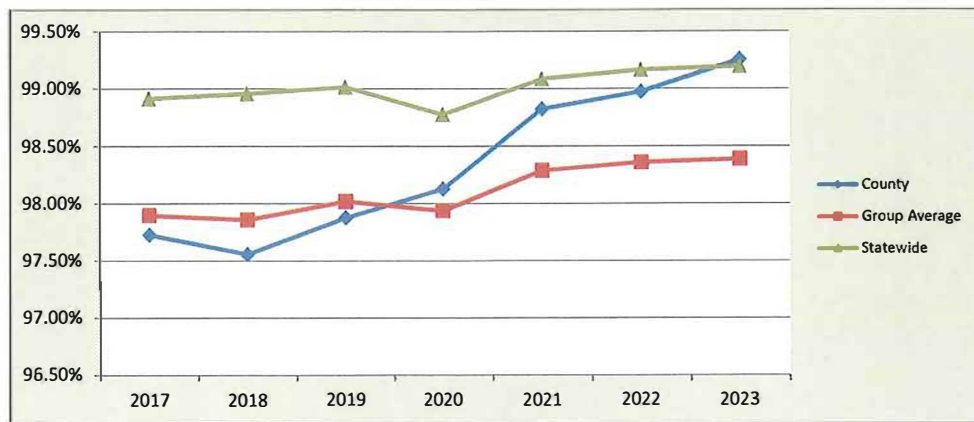
MAJOR REVENUE SOURCES

Ad Valorem Tax Revenue

	Values	Revenue Amount
Ad Valorem Tax	12,009,974,027	45,286,489
Motor Vehicles	548,680,347	2,082,900
	<u>\$ 12,558,654,374</u>	<u>\$ 47,369,389</u>

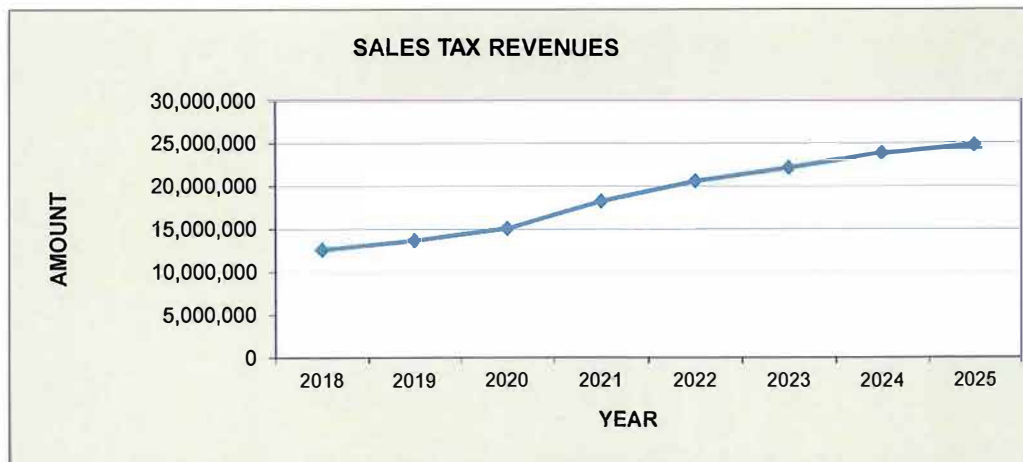
Property values for Ad Valorem taxes have increased due to growth. The values are estimated at \$12,558,654,374. The tax rate is proposed to remain at \$0.38 per \$100.00. The budget estimate is calculated on the tax collection rate of 99.23% for property and 99.90% for motor vehicles.

TAX COLLECTION RATES



	2017	2018	2019	2020	2021	2022	2023
County	97.73%	97.56%	97.88%	98.13%	98.83%	98.98%	99.26%
Group Average	97.90%	97.86%	98.02%	97.94%	98.29%	98.36%	98.39%
Statewide	98.92%	98.96%	99.02%	98.78%	99.09%	99.17%	99.20%

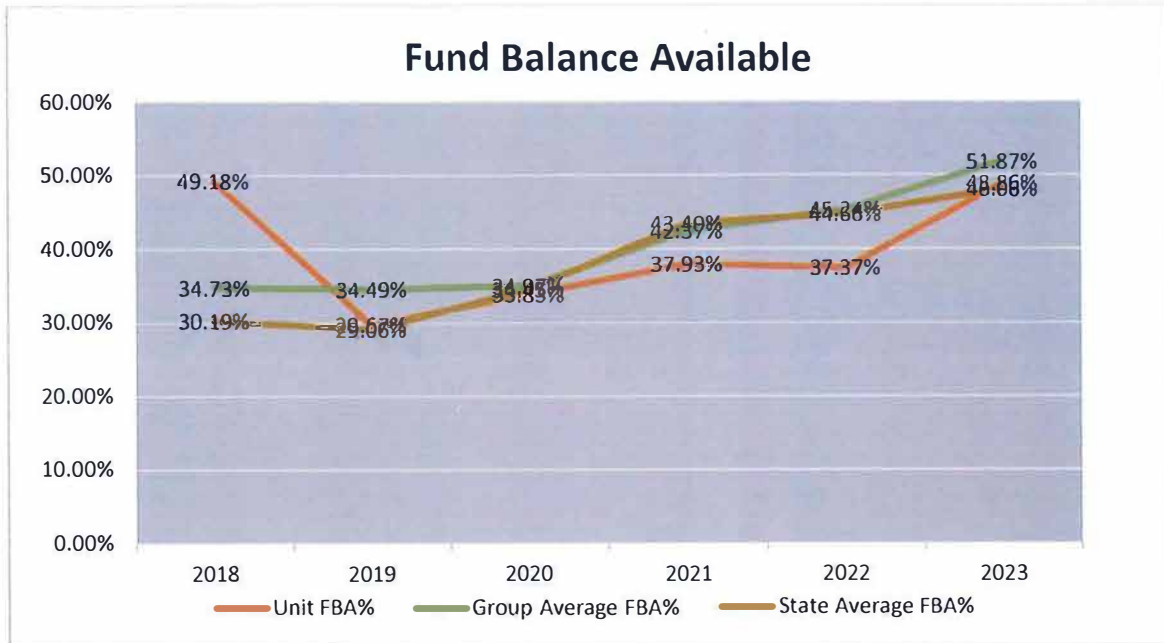
Jackson County
Population Group: 25,000 - 49,999



A 4% increase over the 2024 estimate has been included for the sales tax revenue. Article 46 sales tax was implemented September 1, 2016. All proceeds of Article 46 will be used for Education.



Analysis of Available Fund Balance: General Fund



	2018	2019	2020	2021	2022	2023
Unit FBA%	49.18%	29.67%	33.83%	37.93%	37.37%	48.86%
Group Average FBA%	34.73%	34.49%	34.97%	42.37%	45.24%	51.87%
State Average FBA%	30.19%	29.06%	34.45%	43.40%	44.66%	48.06%

A \$1,219,721 fund balance appropriation is included in the FY 2024-2025 Budget Proposal. \$750,000 is proposed for The Webster Village Partnership Project for infrastructure and \$469,721 is included for CEP Lunches at all schools.

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

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

The state wide average for fund balances in counties is 48.06%. The population group average increases to 51.87%. The fund balance for Jackson County at June 30, 2023 was 48.86%.



**JACKSON COUNTY OUTSTANDING DEBT
AS OF JUNE 30, 2024**

Date Incurred	DOLP	Interest Rate	Purpose	Amount
LEASE-PURCHASE AGREEMENTS				
7/16/2009	7/16/24	2.49%	Jackson Library, SCC	343,181.63
10/25/2012	10/25/27	2.79%	SMH Gym, Fine Arts, & Blue Ridge Locker Room	2,333,333.41
3/30/2017	3/30/32	0.00%	School Improvements-QZAB	4,800,000.00
1/31/2019	2/1/34	3.81%	SCC Health Services Building	7,500,000.00
				\$ 14,976,515.04
GENERAL OBLIGATION BONDS				
6/16/2022	6/1/37	3.228%	Indoor Pool Facility	\$ 17,332,000.00
				\$ 32,308,515.04
FY 2024-2025 Proposed Financing:				
			<i>None Proposed</i>	\$ -
			Total Debt including Proposed Financing:	\$ 32,308,515.04

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 \$12,558,654,374. The outstanding debt is \$32,308,515.04.

The legal debt margin for FY 2024-2025 is \$972,383,834.84



JACKSON COUNTY DEBT/LEASE PAYMENTS

	FY 25		FY 26		FY 27		FY 28		FY 29	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
GENERAL FUND										
Jackson Library/SCC	343,181.63	4,272.64								
Indoor Pool Facility	1,334,000.00	559,477.00	1,334,000.00	516,415.00	1,334,000.00	473,354.00	1,333,000.00	430,292.00	1,333,000.00	387,263.00
QZAB-School Maintenance	600,000.00	-	600,000.00	-	600,000.00	-	600,000.00	-	600,000.00	-
SMH Gym, Performing Arts, BR	666,666.66	60,450.00	666,666.66	41,850.00	666,666.66	23,250.00	333,333.43	4,650.00	-	-
SCC Health Science Building	500,000.00	280,987.50	500,000.00	261,937.50	500,000.00	242,887.50	500,000.00	223,837.50	500,000.00	204,787.50
TOTAL GENERAL DEBT:	\$3,443,848.29	\$ 905,187.14	\$3,100,666.66	\$ 820,202.50	\$ 3,100,666.66	\$ 739,491.50	\$ 2,766,333.43	\$ 658,779.50	\$ 2,433,000.00	\$ 592,050.50
GENERAL PRINCIPAL & INTEREST:	\$ 4,349,035.43		\$ 3,920,869.16		\$ 3,840,158.16		\$ 3,425,112.93		\$ 3,025,050.50	
SOLID WASTE FUND										
Solid Waste Facility	117,300.22	1,390.01	-	-	-	-	-	-	-	-
TOTAL SOLID WASTE	\$ 117,300.22	\$ 1,390.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PRINCIPAL & INTEREST:	\$3,561,148.51	\$ 906,577.15	\$3,100,666.66	\$ 820,202.50	\$ 3,100,666.66	\$ 739,491.50	\$ 2,766,333.43	\$ 658,779.50	\$ 2,433,000.00	\$ 592,050.50
ANNUAL PAYMENTS		\$ 4,467,725.66		\$ 3,920,869.16		\$ 3,840,158.16		\$ 3,425,112.93		\$ 3,025,050.50

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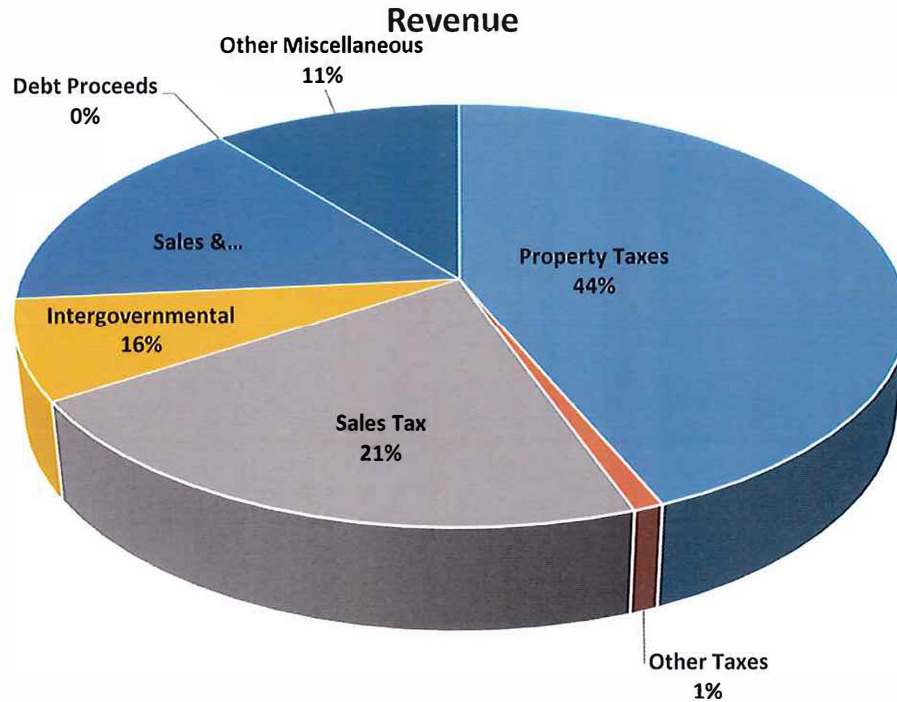
FY 2025-2029 GENERAL FUND	
Principal	14,844,515.04
Interest	3,715,711.14
Total:	\$ 18,560,226.18

FY 2025-2029 SOLID WASTE	
Principal	117,300.22
Interest	1,390.01
Total:	\$ 118,690.23



JACKSON COUNTY ANALYSIS OF REVENUE FOR FISCAL 2023

Category	2023 Revenues by Source	Per Capita Revenues by Source
Property Taxes	47,861,364	1,108
Other Taxes	1,017,294	24
Sales Tax	23,293,228	539
Sales & Service	8,394,260	194
Intergovernmental	17,239,857	399
Debt Proceeds	-	-
Other Miscellaneous	11,696,126	271
Total	\$ 109,502,129	\$ 2,535



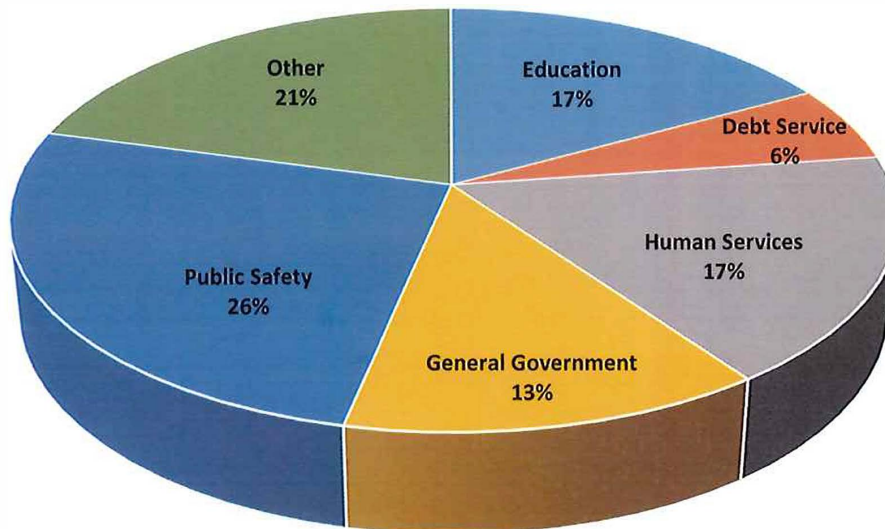
Population Group: 25,000 to 49,999



JACKSON COUNTY ANALYSIS EXPENDITURE BY FUNCTION FOR FISCAL 2023

Category	2023 Expenditure by Function	Per Capita Expenditures by Function
Education	17,547,803	406
Debt Service	5,980,482	138
Human Services	17,826,575	413
General Government	13,606,792	315
Public Safety	26,637,152	617
Other	21,378,769	495
Total	\$ 102,977,573	\$ 2,384

Expenditure by Function



Population Group: 25,000 to 49,999

JACKSON COUNTY POSITIONS BY FUNCTION OF GOVERNMENT

	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
GENERAL GOVERNMENT										
Governing Body	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Administration	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0
Human Resources	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Finance	7.5	7.5	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Tax Collections	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Tax Administration	9.5	9.5	9.5	9.5	9.5	9.5	8.0	8.0	8.0	8.0
GIS/Mapping	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.0
LPA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	3.0
Revaluation	3.5	3.5	3.5	3.5	3.5	3.5	5.0	5.0	5.0	5.0
Legal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Elections	3.0	3.7	3.7	3.7	3.0	4.0	4.0	4.0	4.0	4.0
Register of Deeds	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Computer & Information	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Public Works-Adm	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Public Works-Central Garage	2.0	3.0	3	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Public Works-Maintenance	8.5	8.8	8.8	8.8	9.5	10.0	10.0	10.0	10.0	13.0
Public Works-Housekeeping Division	20.8	20.8	20.3	21.3	21.3	21.3	21.3	21.3	22.3	23.3
Public Works-Grounds Division	14.8	14.8	14.8	14.8	16.5	16.5	17.5	17.5	17.5	17.5
TOTAL GENERAL GOVERNMENT	98.1	100.1	99.05	100.1	101.8	103.3	104.3	103.3	106.3	112.3
PUBLIC SAFETY										
Sheriff	53.0	53.0	53.0	60.0	61.0	61.0	61.0	61.0	67.0	67.0
Jail	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	26.0	26.0
Emergency Management	14.5	14.5	14.5	14.5	14.5	14.5	17.0	17.0	17.0	17.0
Fire	6.0	6.0	6.0	6.0	6.0	6.0	10.0	8.0	8.0	8.0
Rescue	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0
Emergency Telephone	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0
Code Enforcement	18.0	18.0	18.0	18.0	18.0	19.0	17.0	17.0	17.5	19.0
TOTAL PUBLIC SAFETY	118.0	118.0	118.0	125.0	126.0	127.0	131.0	129.0	137.5	139.0
TRANSPORTATION										
Administration	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Operating Expense	7.0	7.0	8.5	8.6	7.5	7.5	7.5	6.6	6.6	6.6
TOTAL TRANSPORTATION	9.0	9.0	10.5	10.6	9.5	9.5	9.5	8.6	8.6	8.6
ECONOMIC & PHY DEVELOPMENT										
Planning	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Economic Development	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Conservation	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL ECONOMIC & PHY DEV	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
ENVIRONMENTAL PROTECTION										
Solid Waste	7.3	7.3	7.3	8.3	8.9	9.1	8.9	8.9	8.9	8.9
Green Energy	2.0	2.0	2.0	2.0	2.5	2.5	2.5	2.5	3.0	3.0
TOTAL ENVIRONMENTAL PROTECTION	9.3	9.3	9.3	10.3	11.4	11.6	11.4	11.4	11.9	11.9
HUMAN SERVICES										
Health	55.8	56.3	55.6	57.5	57.5	58.5	60.9	59.6	59.6	58.3
Social Services	62.5	66.7	65.5	68.2	68.2	68.2	68.2	68.2	77.2	80.2
Indian Reservation	6.0	4.0	2.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0
Dept on Aging	13.0	14.3	14.4	14.5	15.5	15.5	15.5	15.5	15.5	15.7
Veterans	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL HUMAN SERVICES	139.3	143.2	139.4	143.1	145.1	146.1	148.5	147.3	156.3	158.2
CULTURAL/RECREATION										
Cashiers Recreation Center	4.0	4.0	4.0	5	5.0	5.0	5.0	5.0	5.0	5.0
Recreation	11.8	11.8	11.6	11.6	12.4	12.4	12.4	12.4	15.9	15.9
TOTAL CULTURAL/RECREATION	15.8	15.8	15.6	16.6	17.4	17.4	17.4	17.4	20.9	20.9
TOTAL EMPLOYEES:	396.5	402.4	398.9	412.7	418.3	421.9	429.2	423.9	448.4	457.9



GENERAL FUND



GENERAL FUND BUDGET SUMMARY FY 2024-2025 APPROVED BUDGET

GENERAL GOVERNMENT

Governing Body	\$	391,282
Administration		505,740
Human Resources		254,581
Well at Work		13,750
Finance		922,425
Tax Collections		383,525
Tax Administration		910,721
GIS/Mapping		111,843
License Plate Agency		202,632
Legal		375,182
Court Facilities		55,590
Elections		655,413
Register of Deeds		605,192
Central Services		197,000
Computer Services		823,539
Public Works		7,403,948
Professional Services		55,000

TOTAL GENERAL GOVERNMENT **\$ 13,867,365**

PUBLIC SAFETY

Sheriff	\$	7,877,639
Jail		3,136,284
Sheriff Grants		332,805
Emergency Management		2,151,854
Fire		3,940,375
Code Enforcement		1,945,525
Ambulance/Rescue Squad		4,325,003

TOTAL PUBLIC SAFETY **\$ 23,709,485**

TRANSPORTATION

Transportation-Administration	\$	240,371
Transportation-Operations		687,945
Transportation-Capital		243,264
Transportation-Elderly Disabilities Grant		75,000
Airport		71,000

TOTAL TRANSPORTATION **\$ 1,317,580**

ENVIRONMENTAL PROTECTION

Forestry	\$	136,785
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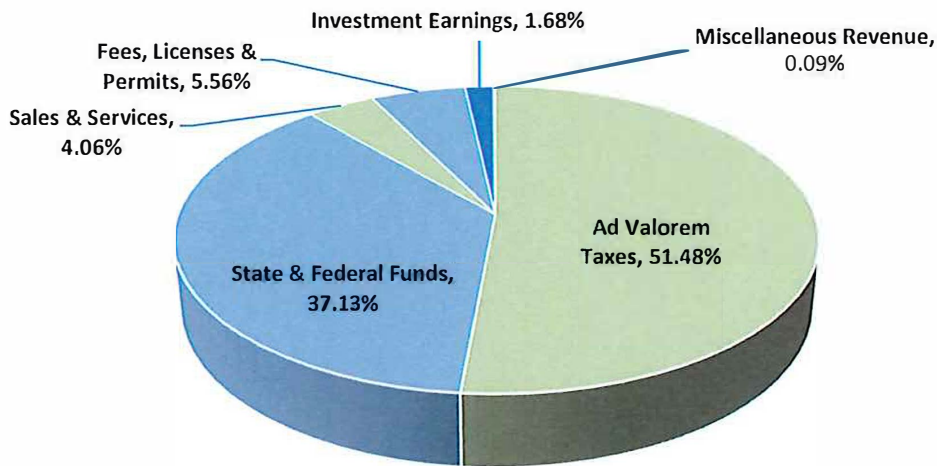
TOTAL ENVIRONMENTAL PROTECTION **\$ 136,785**

ECONOMIC & PHYSICAL DEVELOPMENT	
Planning	\$ 484,518
Community Development	280,492
Cooperative Extension	247,951
Conservation	241,031
TOTAL ECON. & PHYSICAL DEV.	\$ 1,253,992
HUMAN SERVICES	
Health Services	6,545,713
Vaya Health	123,081
Alcohol	5,946
Substance Abuse Recovery Planning	368,429
Social Services-Administration	7,351,061
Social Services-Other Services	1,976,150
Indian Reservation	264,577
Department on Aging	929,346
Emergency Food & Shelter	11,871
Congregate & Home Delivered Meals	559,737
Adult Day Care	144,378
Senior Center	18,500
Veteran's Service	167,771
Youth Services	187,586
Senior Citizens Services	39,193
Other Human Services	403,274
TOTAL HUMAN SERVICES	\$ 19,096,613
EDUCATION	
Public Schools	\$ 11,562,137
Community College	3,532,240
TOTAL EDUCATION	\$ 15,094,377
CULTURAL/RECREATION	
Library	\$ 1,483,364
Recreation	1,532,259
Swimming Pool	226,217
Recreation Center	402,673
Cashiers Recreation	650,459
Cashiers Recreation Center	393,144
Aquatics Center	782,417
Arts	10,000
TOTAL CULTURAL/RECREATION	\$ 5,480,532
TRANSFERS TO OTHER FUNDS	\$ 12,430,697
OTHER	
Contingency	\$ 1,416,070
TOTAL OTHER	\$ 1,416,070
TOTAL GENERAL FUND EXPENSES:	\$ 93,803,495

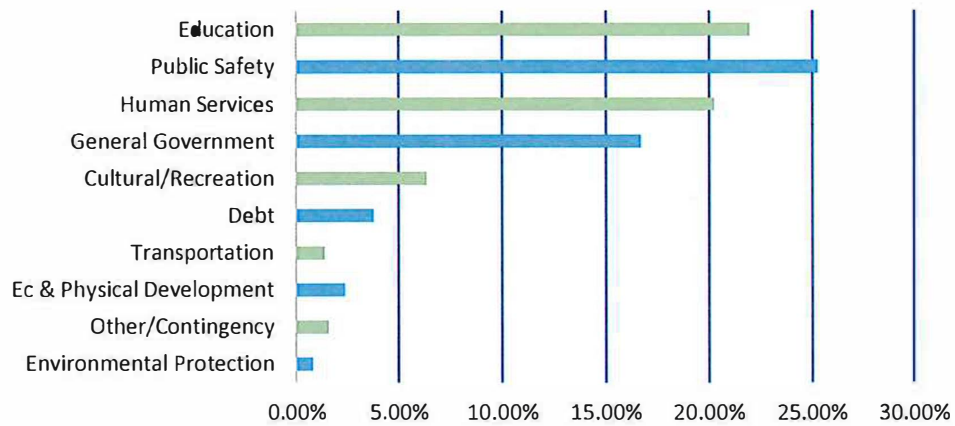


General Fund Budget Highlights

Where the Money Comes From



Where the Money Goes





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COUNTY OF JACKSON
FY 2024-2025 APPROVED BUDGET
Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-3181-110-71	TAXES-AD VALOREM - PRIOR YEAR	700,000.00	500,000.00	386,939.27	113,060.73	500,000.00	500,000.00	500,000.00
11-3181-110-72	TAXES-MOTOR VEHICLES-PRIOR YEA	500.00	100.00	13.43	86.57	100.00	100.00	100.00
PRIOR YEAR TAXES		700,500.00	500,100.00	386,952.70	113,147.30	500,100.00	500,100.00	500,100.00
11-3182-110-00	TAXES-ADVALOREM	43,037,295.0	44,612,336.0	44,594,897.1	17,438.87	45,286,489.0	45,286,489.0	45,286,489.0
11-3182-110-01	TAXES-MOTOR VEHICLES	500.00	100.00	0.00	100.00	0.00	0.00	0.00
11-3182-110-02	TAXES-VEHICLE RENTAL	24,000.00	24,000.00	20,501.84	3,498.16	24,000.00	24,000.00	24,000.00
11-3182-110-03	NCVTS-VEHICLE TAX	1,758,286.00	1,983,502.00	1,761,039.13	222,462.87	2,082,900.00	2,082,900.00	2,082,900.00
11-3182-175-00	ADVALOREM PENALTIES AND INTERE	405,000.00	375,000.00	353,942.81	21,057.19	375,000.00	375,000.00	375,000.00
11-3182-175-01	NCVTS-INTEREST	15,900.00	20,000.00	19,652.38	347.62	15,000.00	15,000.00	15,000.00
11-3182-310-00	TAXES-COLLECTION FEES	9,500.00	9,500.00	7,419.03	2,080.97	9,500.00	9,500.00	9,500.00
TAXES		45,250,481.0	47,024,438.0	46,757,452.3	266,985.68	47,792,889.0	47,792,889.0	47,792,889.0
11-3261-110-00	VIDEO PROGRAMMING DISTRIBUTION	72,500.00	72,500.00	35,927.58	36,572.42	72,500.00	72,500.00	72,500.00
CABLE TELEVISION FRANCHISE TAX		72,500.00	72,500.00	35,927.58	36,572.42	72,500.00	72,500.00	72,500.00
11-3301-230-00	TVA-RECREATION	700.00	873.00	872.47	0.53	875.00	875.00	875.00
FEDERAL SHARED REVENUES		700.00	873.00	872.47	0.53	875.00	875.00	875.00
11-3311-210-00	PAYMENT IN LIEU OF TAXES	115,872.00	115,872.00	0.00	115,872.00	115,872.00	115,872.00	115,872.00
GENERAL REVENUES		115,872.00	115,872.00	0.00	115,872.00	115,872.00	115,872.00	115,872.00
11-3314-210-00	NATIONAL FOREST TIMBER RECEIPT	128,000.00	128,000.00	96,946.14	31,053.86	128,000.00	128,000.00	128,000.00
GENERAL REVENUES		128,000.00	128,000.00	96,946.14	31,053.86	128,000.00	128,000.00	128,000.00
11-3324-310-00	MEDICAID HOLD HARMLESS	1,902,085.00	1,350,000.00	1,148,028.88	201,971.12	1,300,000.00	1,300,000.00	1,300,000.00
MEDICAID HOLD HARMLESS		1,902,085.00	1,350,000.00	1,148,028.88	201,971.12	1,300,000.00	1,300,000.00	1,300,000.00
11-3325-350-00	TAX REFUNDS-ARTICLE 44	0.00	0.00	1.06	-1.06	0.00	0.00	0.00
11-3325-350-01	TAX REFUNDS-ARTICLE 39	9,579,569.00	10,569,053.0	7,306,863.83	3,262,189.17	10,991,815.0	10,991,815.0	10,991,815.0
11-3325-350-02	TAX REFUNDS-SCHOOLS ART.40 40%	1,895,247.00	2,073,528.00	1,447,143.83	626,384.17	2,156,469.00	2,156,469.00	2,156,469.00
11-3325-350-04	TAX REFUNDS-GENERAL ART.40 60%	2,842,871.00	3,110,292.00	2,170,715.78	939,576.22	3,234,704.00	3,234,704.00	3,234,704.00
11-3325-350-05	TAX REFUNDS-SCHOOLS ART.42 60%	2,929,243.00	3,233,071.00	2,228,643.13	1,004,427.87	3,362,394.00	3,362,394.00	3,362,394.00
11-3325-350-06	TAX REFUNDS-GENERAL ART.42 40%	1,952,815.00	2,155,381.00	1,485,762.07	669,618.93	2,241,596.00	2,241,596.00	2,241,596.00
11-3325-350-07	SALES & USE TAX REFUND	150,000.00	316,070.00	316,069.50	0.50	250,000.00	250,000.00	250,000.00



COUNTY OF JACKSON
FY 2024-2025 APPROVED BUDGET
Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
11-3325-350-09	TAX REFUNDS-ARTICLE 46	2,428,071.00	2,671,043.00	1,825,467.18	845,575.82	2,777,885.00	2,777,885.00	2,777,885.00
TAX REFUNDS		21,777,816.0	24,128,438.0	16,780,666.3	7,347,771.62	25,014,863.0	25,014,863.0	25,014,863.0
11-3326-370-00	JUVENILE CRIME PREVENTION	128,439.00	128,439.00	128,366.19	72.81	128,439.00	128,439.00	128,439.00
GENERAL REVENUES		128,439.00	128,439.00	128,366.19	72.81	128,439.00	128,439.00	128,439.00
11-3327-414-21	LAND RECORDS/INTERNET FEES	1,350.00	1,500.00	282.00	1,218.00	1,500.00	1,500.00	1,500.00
GENERAL REVENUES		1,350.00	1,500.00	282.00	1,218.00	1,500.00	1,500.00	1,500.00
11-3340-490-00	ROAD SIGN FEES	3,250.00	3,500.00	2,800.00	700.00	3,500.00	3,500.00	3,500.00
11-3340-490-02	COMMUNITY WATCH SIGN FEES	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-3340-490-04	TOWN OF SYLVA FEES	25,000.00	25,000.00	16,410.00	8,590.00	25,000.00	25,000.00	25,000.00
11-3340-490-05	TOWN OF WEBSTER FEES	550.00	750.00	750.00	0.00	550.00	550.00	550.00
11-3340-490-06	TOWN OF DILLSBORO FEES	1,800.00	1,800.00	1,500.00	300.00	1,800.00	1,800.00	1,800.00
11-3340-490-07	TOWN OF FOREST HILLS FEES	8,000.00	8,100.00	8,100.00	0.00	8,000.00	8,000.00	8,000.00
11-3340-580-00	CELL TOWER APPLICATION FEE	11,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
11-3340-580-01	CASHIERS PERMIT FEES	3,500.00	3,500.00	2,000.00	1,500.00	3,500.00	3,500.00	3,500.00
11-3340-580-06	SUBDIVISION REVIEW FEES	10,000.00	10,000.00	7,870.00	2,130.00	10,000.00	10,000.00	10,000.00
11-3340-580-09	CHEROKEE PRESERVATION DONATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3340-580-12	441 CORRIDOR FEES	750.00	750.00	400.00	350.00	500.00	500.00	500.00
11-3340-580-15	CULLOWHEE FEES	1,500.00	1,000.00	250.00	750.00	1,000.00	1,000.00	1,000.00
OTHER FEES		65,850.00	64,900.00	40,080.00	24,820.00	64,350.00	64,350.00	64,350.00
11-3414-410-01	LPA TRANSACTION FEES	0.00	55,000.00	17,022.77	37,977.23	220,000.00	220,000.00	220,000.00
11-3414-410-02	LPA NOTARY FEES	0.00	20,000.00	4,275.00	15,725.00	80,000.00	80,000.00	80,000.00
11-3414-410-03	NOVELTY FEES	0.00	0.00	348.00	-348.00	0.00	0.00	0.00
REVENUES		0.00	75,000.00	21,645.77	53,354.23	300,000.00	300,000.00	300,000.00
11-3416-890-01	COURT FACILITY FEES	54,840.00	54,840.00	30,574.63	24,265.37	54,840.00	54,840.00	54,840.00
11-3416-890-02	COURT FACILITY FEES - INTEREST	1,600.00	750.00	843.33	-93.33	750.00	750.00	750.00
11-3416-890-03	DOGWOOD GRANT CRAVE/WAVE VIDEO	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
FACILITY FEES		76,440.00	55,590.00	31,417.96	24,172.04	55,590.00	55,590.00	55,590.00
11-3417-410-00	BOARD OF ELECTION FEES	2,000.00	2,000.00	752.51	1,247.49	2,000.00	2,000.00	2,000.00
11-3417-410-05	MUNICIPAL REIMBURSEMENT	0.00	20,000.00	10,969.43	9,030.57	0.00	0.00	0.00
11-3417-410-06	REGISTRATION FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00



COUNTY OF JACKSON
FY 2024-2025 APPROVED BUDGET
 Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
BOARD OF ELECTIONS		2,000.00	22,000.00	11,721.94	10,278.06	2,000.00	2,000.00	2,000.00
11-3420-410-00	TELEPHONE CHARGES	42,000.00	43,000.00	12,957.80	30,042.20	43,000.00	43,000.00	43,000.00
CENTRAL SERVICES		42,000.00	43,000.00	12,957.80	30,042.20	43,000.00	43,000.00	43,000.00
11-3430-890-00	CIVIL PROCESS IN STATE	55,000.00	55,000.00	20,805.00	34,195.00	55,000.00	55,000.00	55,000.00
11-3430-890-01	CIVIL PROCESS FEES OFS	5,000.00	5,000.00	2,504.00	2,496.00	5,000.00	5,000.00	5,000.00
PUBLIC SAFETY		60,000.00	60,000.00	23,309.00	36,691.00	60,000.00	60,000.00	60,000.00
11-3431-890-00	D.A.R.E. PROGRAM	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
11-3431-890-01	SHERIFF'S FEES	40,000.00	40,000.00	1,419.36	38,580.64	40,000.00	40,000.00	40,000.00
11-3431-890-02	OFFICERS FEES - COURTS	21,610.00	21,610.00	11,053.35	10,556.65	21,610.00	21,610.00	21,610.00
11-3431-890-03	WRIT OF EXECUTION SALE	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
11-3431-890-04	GUN PERMITS	7,000.00	7,000.00	0.00	7,000.00	0.00	0.00	0.00
11-3431-890-05	CIVIL PROCESS FEES-COURTS	13,500.00	13,500.00	19,911.60	-6,411.60	13,500.00	13,500.00	13,500.00
11-3431-890-06	SHERIFF-WORK RELEASE PROGRAM	12,500.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00
11-3431-890-07	CONCEALED HANDGUN PERMITS	34,000.00	34,000.00	27,512.50	6,487.50	34,000.00	34,000.00	34,000.00
11-3431-890-08	SCHOOL RESOURCE-SCC	186,348.00	175,606.00	175,605.80	0.20	152,293.00	152,293.00	152,293.00
11-3431-890-09	SCHOOL RESOURCE-BOE, SUMMITT	426,160.00	322,060.00	315,008.23	7,051.77	322,060.00	322,060.00	322,060.00
11-3431-890-10	NC GOV HIGHWAY SAFETY-STEP	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
11-3431-890-11	GOVERNOR'S CRIME COMM.-EQUIP.	24,500.00	24,500.00	0.17	24,499.83	24,500.00	24,500.00	24,500.00
11-3431-890-13	UNAUTH SUB TAX DISTRIBUTION	40,000.00	25,000.00	4,626.98	20,373.02	25,000.00	25,000.00	25,000.00
11-3431-890-14	DOJ-SCAAP-STATE CRIM ALIEN	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
11-3431-890-15	US TREASURY-FOREST SERVICE LE	5,000.00	5,000.00	4,813.20	186.80	5,000.00	5,000.00	5,000.00
11-3431-890-18	NCDHHS COVID CONFINEMENT FACIL	87,058.00	0.00	12,000.00	-12,000.00	0.00	0.00	0.00
11-3431-890-20	BVP-EQUIPMENT	21,250.00	21,250.00	0.00	21,250.00	21,250.00	21,250.00	21,250.00
11-3431-890-22	NARCOTIC-FORFEITURE TRANSFER	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
11-3431-890-23	US TREASURER-DEA REIMBURSEMENT	34,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
11-3431-890-24	SHERIFF DONATIONS-SWAC	20,000.00	31,045.00	31,044.20	0.80	20,000.00	20,000.00	20,000.00
11-3431-890-25	ABC REHAB/ED-TOWN OF SYLVA	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00
11-3431-890-26	DEPT OF JUSTICE GRANT	256,795.00	256,795.00	27,300.19	229,494.81	256,795.00	256,795.00	256,795.00
11-3431-890-28	SHERIFF MISC	6,280.00	6,280.00	0.00	6,280.00	6,280.00	6,280.00	6,280.00
11-3431-890-29	COMMISSARY FEES	64,295.00	64,295.00	5,176.95	59,118.05	64,295.00	64,295.00	64,295.00
11-3431-890-30	UNCLAIMED PROPERTY SALE-PUBLIC	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
11-3431-890-31	FORFEITURE-PUBLIC SCHOOLS	3,334.00	3,334.00	0.00	3,334.00	3,334.00	3,334.00	3,334.00
11-3431-890-32	INMATE PHONE SERVICE	34,800.00	34,800.00	34,692.19	107.81	34,800.00	34,800.00	34,800.00
11-3431-890-36	FINGERPRINTING FEES	0.00	4,300.00	4,490.00	-190.00	3,500.00	3,500.00	3,500.00
PUBLIC SAFETY		1,427,830.00	1,196,275.00	680,654.72	515,620.28	1,154,117.00	1,154,117.00	1,154,117.00



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		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-3432-890-01	JAIL FEES - COURTS	25,000.00	25,000.00	18,886.04	6,113.96	25,000.00	25,000.00	25,000.00
11-3432-890-03	INMATE HOUSING FEES	25,000.00	25,000.00	4,720.00	20,280.00	25,000.00	25,000.00	25,000.00
11-3432-890-05	STATEWIDE MISD CONFINEMENT	73,000.00	73,000.00	626.65	72,373.35	73,000.00	73,000.00	73,000.00
PUBLIC SAFETY		123,000.00	123,000.00	24,232.69	98,767.31	123,000.00	123,000.00	123,000.00
11-3433-360-00	EMERGENCY MANAGEMENT	52,000.00	75,500.00	39,698.11	35,801.89	52,000.00	52,000.00	52,000.00
11-3433-360-05	FIRE MARSHAL FEES-NOV	0.00	500.00	0.00	500.00	500.00	500.00	500.00
11-3433-360-10	STATE OF NC-SPECIAL APPROP CON	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3433-360-14	DUKE ENERGY GRANT	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
REVENUES		132,000.00	76,000.00	39,698.11	36,301.89	52,500.00	52,500.00	52,500.00
11-3435-410-00	DONATIONS ENERGY CODE CLASS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3435-410-01	BUILDING INSPECTION FEES	700,000.00	700,000.00	700,538.00	-538.00	700,000.00	700,000.00	700,000.00
11-3435-410-02	HOMEOWNERS RECOVERY FUND	900.00	600.00	895.00	-295.00	600.00	600.00	600.00
11-3435-410-03	ABC PERMIT FEE	900.00	2,000.00	1,810.00	190.00	600.00	600.00	600.00
11-3435-410-04	OFF PREMISE SIGN FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3435-410-05	EROSION CONTROL FEES	35,000.00	25,000.00	17,750.00	7,250.00	10,000.00	10,000.00	10,000.00
11-3435-410-07	LAND DEVELOPMENT FEES	50,000.00	35,000.00	35,100.00	-100.00	35,000.00	35,000.00	35,000.00
11-3435-410-08	MOBILE HOME PARK FEES	200.00	200.00	360.00	-160.00	200.00	200.00	200.00
11-3435-410-09	FLOODPLAIN PERMIT FEES	500.00	500.00	800.00	-300.00	500.00	500.00	500.00
11-3435-410-10	FIRE INSPECTION FEES	10,000.00	10,000.00	12,381.00	-2,381.00	10,000.00	10,000.00	10,000.00
CODE ENFORCEMENT		797,500.00	773,300.00	769,634.00	3,666.00	756,900.00	756,900.00	756,900.00
11-3437-410-01	AMBULANCE FEES-GCRS	200,000.00	200,000.00	204,219.35	-4,219.35	200,000.00	200,000.00	200,000.00
11-3437-410-02	AMBULANCE-WESTCARE PROFIT	0.00	18,401.00	18,400.28	0.72	0.00	0.00	0.00
GENERAL REVENUES		200,000.00	218,401.00	222,619.63	-4,218.63	200,000.00	200,000.00	200,000.00
11-3452-261-00	SECTION 18 ADMINISTRATION	163,693.00	171,878.00	122,277.00	49,601.00	180,472.00	180,472.00	180,472.00
11-3452-263-00	SECTION 18 CAPITAL	0.00	133,545.00	38,650.00	94,895.00	215,256.00	215,256.00	215,256.00
11-3452-264-00	NC DOT 19-ED-060 ELDERLY	62,500.00	75,000.00	62,320.00	12,680.00	75,000.00	75,000.00	75,000.00
11-3452-266-00	NC CARES ACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3452-266-01	NC DOT CARES ACT ADTAP	35,052.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3452-266-02	ARPA SUPPORTIVE SERVICES AGING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3452-431-00	OLDER AMERICAN ACT TITLE III	22,644.00	23,058.00	18,260.26	4,797.74	23,831.00	23,831.00	23,831.00
11-3452-435-00	DONATIONS-COST SHARE TI	1,500.00	1,500.00	1,997.00	-497.00	1,500.00	1,500.00	1,500.00
11-3452-435-01	PUBLIC FARES	9,000.00	9,000.00	15,916.96	-6,916.96	13,500.00	13,500.00	13,500.00
11-3452-435-02	NURSING/REST HOME FEES	900.00	900.00	119.00	781.00	900.00	900.00	900.00



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11-3452-435-03	EDTAP FARES	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
11-3452-435-04	TROLLEY FARES	5,000.00	5,000.00	4,971.00	29.00	5,000.00	5,000.00	5,000.00
11-3452-435-05	ELDERLY 5310 FARES	7,000.00	7,000.00	9,629.04	-2,629.04	10,000.00	10,000.00	10,000.00
11-3452-435-06	EMPLOYMENT FARES	4,000.00	4,000.00	9,271.00	-5,271.00	6,000.00	6,000.00	6,000.00
11-3452-511-01	NC DOT-ROAP EMPLOYMENT	12,459.00	14,144.00	14,161.00	-17.00	14,161.00	14,161.00	14,161.00
11-3452-511-02	NC DOT-ROAP EDTAP	66,354.00	77,338.00	77,426.00	-88.00	77,426.00	77,426.00	77,426.00
11-3452-511-06	NC DOT-ROAP RGP	75,219.00	87,455.00	87,683.00	-228.00	87,683.00	87,683.00	87,683.00
11-3452-511-07	CONTRACTS-DSS MEDICAL TRANSP	50,000.00	50,000.00	30,818.80	19,181.20	50,000.00	50,000.00	50,000.00
11-3452-511-14	CONTRACTS-MTN PROJECTS FGP	300.00	350.00	290.00	60.00	350.00	350.00	350.00
11-3452-511-15	CONTRACTS-MTN PROJECTS HEAD ST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3452-511-17	CONTRACTS-VOCATIONAL REHAB	2,500.00	2,500.00	525.00	1,975.00	2,500.00	2,500.00	2,500.00
11-3452-511-19	WCU TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION		520,121.00	664,668.00	494,315.06	170,352.94	765,579.00	765,579.00	765,579.00
11-3483-410-00	SAFE ROADS ACT	4,000.00	4,000.00	3,778.84	221.16	4,000.00	4,000.00	4,000.00
GENERAL REVENUES		4,000.00	4,000.00	3,778.84	221.16	4,000.00	4,000.00	4,000.00
11-3495-370-03	CONSERVATION EDUCATION	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-3495-860-00	AGRICULTURAL PROGRAM	1,000.00	2,940.00	2,935.69	4.31	1,000.00	1,000.00	1,000.00
ECONOMIC DEVELOPMENT		1,500.00	3,440.00	2,935.69	504.31	1,500.00	1,500.00	1,500.00
11-3496-370-00	SOIL AND WATER TECH ASST PAYME	33,563.00	33,563.00	0.00	33,563.00	22,582.00	22,582.00	22,582.00
11-3496-370-02	SSWC DISTRICT MATCHING FUNDS	3,600.00	3,600.00	3,600.00	0.00	3,600.00	3,600.00	3,600.00
ECONOMIC DEVELOPMENT		37,163.00	37,163.00	3,600.00	33,563.00	26,182.00	26,182.00	26,182.00
11-3511-410-00	VACCINE FEES	150,000.00	150,000.00	107,846.19	42,153.81	100,000.00	100,000.00	100,000.00
11-3511-511-00	GENERAL AID TO COUNTIES	80,363.00	80,363.00	73,814.73	6,548.27	80,363.00	80,363.00	80,363.00
11-3511-511-01	ARPA DPH AID TO COUNTIES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
11-3511-511-03	COVID 19 VACCINATION PROGRAM	277,691.00	134,289.00	95,598.81	38,690.19	0.00	0.00	0.00
11-3511-511-06	ELC ENHANCING DETECTION	240,648.00	152,676.00	46,296.76	106,379.24	0.00	0.00	0.00
11-3511-511-07	COVID-19 SEWAGE SURVEILLANCE	52,064.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3511-511-08	ARPA COVID-19 PH SERVICES	76,659.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
11-3511-511-09	BRIDGE ACCESS PROGRAM COVID-19	115,000.00	0.00	0.00	0.00	57,927.00	57,927.00	57,927.00
11-3511-511-10	COMMUNICABLE DISEASE PH NURSE	127,636.00	106,621.00	83,887.80	22,733.20	70,061.00	70,061.00	70,061.00
11-3511-511-12	SCHOOL HEALTH CENTERS	24,274.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3511-511-13	ARPA ADDRESSING LEAD IN WATER	0.00	0.00	3,081.00	-3,081.00	0.00	0.00	0.00
11-3511-511-14	DHHS BRIDGE ACCESS COVID-19 VA	0.00	57,927.00	57,927.00	0.00	0.00	0.00	0.00
11-3511-511-15	PH INFRASTRUCTURE	0.00	172,192.00	172,192.00	0.00	0.00	0.00	0.00



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HEALTH SERVICES		1,144,335.00	904,068.00	690,644.29	213,423.71	358,351.00	358,351.00	358,351.00
11-3513-513-75	HEALTH PROMOTION	34,354.00	34,178.00	34,178.00	0.00	34,526.00	34,526.00	34,526.00
11-3513-513-80	EPILEPSY	5,531.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3513-513-81	SPORTS EXAMS	1,520.00	1,500.00	1,910.00	-410.00	1,500.00	1,500.00	1,500.00
11-3513-513-82	CHILD EXAMS	1,880.00	1,800.00	4,385.00	-2,585.00	2,000.00	2,000.00	2,000.00
11-3513-513-83	SAFEKIDS	5,000.00	2,000.00	3,600.00	-1,600.00	2,000.00	2,000.00	2,000.00
11-3513-513-85	GREAT SMOKIES HEALTH-BCCCP GRA	6,150.00	4,850.00	0.00	4,850.00	0.00	0.00	0.00
11-3513-513-88	GREAT SMOKIES HEALTH-SAFE KIDS	0.00	4,028.25	4,028.25	0.00	4,000.00	4,000.00	4,000.00
11-3513-513-89	GREAT SMOKIES HEALTH-CULLOWHEE	0.00	6,500.00	6,500.00	0.00	4,000.00	4,000.00	4,000.00
11-3513-513-90	GREAT SMOKIES HEALTH-WOMENS HE	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
11-3513-513-91	GREAT SMOKIES HEALTH-ELEVATE 8	0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00
11-3513-513-92	COMMUNITY IMPACT NC GRANT	0.00	35,000.00	17,500.00	17,500.00	0.00	0.00	0.00
11-3513-516-04	DOGWOOD HEALTH TRUST GRANT	31,860.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3513-516-07	ADVANCING EQUITY	67,980.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3513-516-08	WALMART GRANT	850.00	0.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES		155,125.00	112,356.25	94,601.25	17,755.00	70,526.00	70,526.00	70,526.00
11-3515-410-00	NUTRITION CONTRACTS	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3515-513-73	BREAST & CERVICAL CANCER PROGR	26,400.00	23,100.00	22,055.00	1,045.00	19,600.00	19,600.00	19,600.00
11-3515-513-74	WISEWOMAN PROJECT	7,020.00	7,145.00	0.00	7,145.00	7,145.00	7,145.00	7,145.00
11-3515-515-20	WIC PROGRAM	151,762.00	156,148.00	141,888.44	14,259.56	145,409.00	145,409.00	145,409.00
11-3515-515-21	BF PEER COUNSELOR	20,000.00	20,000.00	18,839.81	1,160.19	20,000.00	20,000.00	20,000.00
11-3515-515-50	MATERNAL HEALTH	57,982.00	57,982.00	57,982.00	0.00	57,982.00	57,982.00	57,982.00
11-3515-515-55	CHILD HEALTH	12,770.00	11,606.00	12,770.00	-1,164.00	12,770.00	12,770.00	12,770.00
11-3515-515-90	FAMILY PLANNING	146,289.00	146,289.00	123,237.09	23,051.91	143,666.00	143,666.00	143,666.00
11-3515-515-91	OTHER RECEIPTS - FAMILY PLANNI	12,000.00	25,000.00	29,984.35	-4,984.35	20,000.00	20,000.00	20,000.00
11-3515-516-60	CAR SEAT SAFETY PROGRAM	0.00	500.00	305.00	195.00	0.00	0.00	0.00
11-3515-516-70	LOCAL PRENATAL SUPPORT	53,000.00	45,000.00	20,958.45	24,041.55	28,000.00	28,000.00	28,000.00
11-3515-516-91	OTHER RECEIPTS-COMPREHENSIVE	80,000.00	80,000.00	19,157.19	60,842.81	40,000.00	40,000.00	40,000.00
HEALTH SERVICES		570,723.00	572,770.00	447,177.33	125,592.67	494,572.00	494,572.00	494,572.00
11-3516-330-01	CHILD SERVICES COORDINATION	3,450.00	3,450.00	10,925.76	-7,475.76	3,450.00	3,450.00	3,450.00
11-3516-330-02	CSC CC4C	71,599.00	71,000.00	49,557.36	21,442.64	81,725.00	81,725.00	81,725.00
11-3516-330-03	BF PROMOTION & SUPPORT	11,017.00	6,200.00	7,628.91	-1,428.91	5,585.00	5,585.00	5,585.00
11-3516-350-04	IMMUNIZATION ACTION PLAN	9,014.00	9,014.00	5,229.81	3,784.19	9,014.00	9,014.00	9,014.00
HEALTH SERVICES		95,080.00	89,664.00	73,341.84	16,322.16	99,774.00	99,774.00	99,774.00



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11-3518-330-09	SCHOOL NURSE FUNDING	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
11-3518-517-16	WNC HEALTH NETWORK	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
11-3518-518-00	ENVIRONMENTAL HEALTH FEES	200,000.00	200,000.00	175,830.00	24,170.00	200,000.00	200,000.00	200,000.00
11-3518-518-02	FOOD & LODGING FEES	10,000.00	13,000.00	14,810.00	-1,810.00	13,000.00	13,000.00	13,000.00
11-3518-518-03	ENVIRONMENTAL HEALTH-FOOD & LO	12,500.00	12,500.00	0.00	12,500.00	29,050.00	29,050.00	29,050.00
11-3518-518-04	WELL INSPECTION FEES	50,000.00	55,000.00	54,040.00	960.00	55,000.00	55,000.00	55,000.00
11-3518-518-05	POOL INSPECTIONS FEES	7,500.00	7,500.00	6,110.00	1,390.00	7,500.00	7,500.00	7,500.00
11-3518-518-06	EH WATER SAMPLES	12,000.00	12,000.00	10,312.00	1,688.00	12,000.00	12,000.00	12,000.00
11-3518-518-15	COMM/NON-COMMUNITY WATER SUPPL	10,000.00	10,000.00	6,775.00	3,225.00	10,000.00	10,000.00	10,000.00
11-3518-518-16	ANIMAL ADOPTION FEES	17,500.00	17,500.00	16,081.00	1,419.00	17,500.00	17,500.00	17,500.00
11-3518-518-17	ANIMAL CLINIC FEES	6,000.00	1,000.00	985.00	15.00	0.00	0.00	0.00
11-3518-518-18	ANIMAL SHELTER DONATIONS	9,000.00	15,000.00	5,415.00	9,585.00	20,000.00	20,000.00	20,000.00
11-3518-518-19	ANIMAL SHELTER SPONSORSHIP	0.00	0.00	1,635.00	-1,635.00	0.00	0.00	0.00
11-3518-518-20	ANIMAL SHELTER ARF REIMBURSEME	6,000.00	6,000.00	1,366.33	4,633.67	6,000.00	6,000.00	6,000.00
11-3518-518-27	ANCILLARY SERVICES	52,137.00	44,000.00	39,937.38	4,062.62	40,000.00	40,000.00	40,000.00
11-3518-518-29	PCM MEDICAL ASST PROGRAM	71,275.00	71,000.00	93,892.88	-22,892.88	75,000.00	75,000.00	75,000.00
11-3518-518-31	LOCAL TITLE XIX-FAMILY PLANNIN	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3518-518-48	BIOTERRORISM	27,168.00	30,085.00	27,065.92	3,019.08	30,350.00	30,350.00	30,350.00
11-3518-518-51	ADOLESCENT PREGNANCY-AP3	75,000.00	75,000.00	65,892.98	9,107.02	75,000.00	75,000.00	75,000.00
11-3518-518-52	MGT OF CHRONIC ILLNESS PREGNAN	0.00	0.00	2,000.00	-2,000.00	0.00	0.00	0.00
11-3518-518-55	VIRAL HEPATITIS PREVENTION	67,642.00	67,642.00	61,962.02	5,679.98	67,642.00	67,642.00	67,642.00
HEALTH SERVICES		693,722.00	707,227.00	654,110.51	53,116.49	708,042.00	708,042.00	708,042.00
11-3519-330-02	STD MEDS	894.00	894.00	745.00	149.00	894.00	894.00	894.00
11-3519-330-03	COMMUNICABLE DISEASE CONTROL	10,514.00	10,514.00	7,580.39	2,933.61	10,514.00	10,514.00	10,514.00
11-3519-330-05	SMART START	144,782.00	71,726.00	73,475.58	-1,749.58	0.00	0.00	0.00
11-3519-330-13	COST SETTLEMENT FUNDS	78,000.00	150,000.00	91,960.06	58,039.94	100,000.00	100,000.00	100,000.00
11-3519-330-16	COUNTY WELLNESS CLINIC	237,777.00	235,402.00	0.00	235,402.00	254,677.00	254,677.00	254,677.00
11-3519-330-22	COMM GARDEN DONATIONS	1,000.00	0.00	153.00	-153.00	1,000.00	1,000.00	1,000.00
11-3519-330-24	TANF	3,859.00	3,859.00	3,859.00	0.00	3,859.00	3,859.00	3,859.00
11-3519-330-25	WOMENS HEALTH SERVICES	8,218.00	8,218.00	8,218.00	0.00	8,218.00	8,218.00	8,218.00
11-3519-330-26	CHILD FATALITY	363.00	363.00	363.00	0.00	363.00	363.00	363.00
11-3519-330-27	TUBERCULOSIS	5,113.00	2,938.00	2,398.00	540.00	2,938.00	2,938.00	2,938.00
11-3519-330-29	HIV	500.00	600.00	500.00	100.00	500.00	500.00	500.00
11-3519-330-30	DIABETES PLANNING GRANT	0.00	0.00	2,361.13	-2,361.13	0.00	0.00	0.00
11-3519-330-33	ACTIVE ROUTES TO SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3519-330-35	STD PREVENTION-DRUGS	100.00	2,581.00	100.00	2,481.00	100.00	100.00	100.00
HEALTH SERVICES		491,120.00	487,095.00	191,713.16	295,381.84	383,063.00	383,063.00	383,063.00
11-3520-539-01	DOGWOOD HEALTH TRUST	0.00	868,428.54	184,214.50	684,214.04	368,428.54	368,428.54	368,428.54



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SUBSTANCE ABUSE RECOVERY PLANNING		0.00	868,428.54	184,214.50	684,214.04	368,428.54	368,428.54	368,428.54
11-3531-531-10	STATE-FEDERAL ADMINISTRATION	3,115,627.28	3,724,397.00	3,021,785.79	702,611.21	4,561,346.00	4,561,346.00	4,561,346.00
11-3531-531-12	MISCELLANEOUS RESOURCES	0.00	0.00	13,653.42	-13,653.42	0.00	0.00	0.00
SOCIAL SERVICES		3,115,627.28	3,724,397.00	3,035,439.21	688,957.79	4,561,346.00	4,561,346.00	4,561,346.00
11-3535-535-22	MEDICAID PAYBACK	10,000.00	10,000.00	1,590.30	8,409.70	10,000.00	10,000.00	10,000.00
11-3535-535-50	SPECIAL ASSISTANCE REFUND	2,100.00	2,100.00	3,163.00	-1,063.00	2,100.00	2,100.00	2,100.00
11-3535-536-10	IV-D FEES	11,000.00	11,000.00	4,415.99	6,584.01	11,000.00	11,000.00	11,000.00
11-3535-536-11	TITLE IV-D COLLECTIONS	12,500.00	12,500.00	4,729.46	7,770.54	12,500.00	12,500.00	12,500.00
11-3535-536-12	IV-D INCENTIVE	19,008.00	18,576.00	32,571.00	-13,995.00	18,576.00	18,576.00	18,576.00
11-3535-536-31	IV-E FOSTER CARE	284,899.00	343,556.00	165,214.34	178,341.66	275,247.00	275,247.00	275,247.00
11-3535-536-32	WAFFA PAYBACK	500.00	500.00	350.00	150.00	500.00	500.00	500.00
11-3535-536-40	STATE FOSTER CARE	175,000.00	140,992.00	242,301.84	-101,309.84	175,000.00	175,000.00	175,000.00
11-3535-536-55	ADOPTION ASSISTANCE	32,400.00	14,364.00	3,000.00	11,364.00	36,000.00	36,000.00	36,000.00
11-3535-536-56	ADOPTION FEES	800.00	800.00	0.00	800.00	800.00	800.00	800.00
SOCIAL SERVICES		548,207.00	554,388.00	457,335.93	97,052.07	541,723.00	541,723.00	541,723.00
11-3537-537-20	CRISIS INTERVENTION	131,271.00	128,207.00	82,486.20	45,720.80	145,748.00	145,748.00	145,748.00
11-3537-537-22	LINKS	21,492.44	14,363.00	12,038.61	2,324.39	17,529.00	17,529.00	17,529.00
11-3537-538-00	DUKE ENERGY	59,000.00	30,000.00	27,211.46	2,788.54	30,000.00	30,000.00	30,000.00
11-3537-539-05	SALE OF EQUIPMENT	400.00	400.00	0.00	400.00	400.00	400.00	400.00
11-3537-539-06	DOGWOOD HEALTH TRUST	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
11-3537-539-07	DOGWOOD HEALTH TRUST-EMPLOYEE	0.00	20,580.00	20,580.00	0.00	0.00	0.00	0.00
11-3537-539-09	NC HEALTH CHOICE FEES	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3537-539-10	HEALTH COVERAGE-WORKERS W DISA	200.00	200.00	0.00	200.00	200.00	200.00	200.00
11-3537-539-11	SPECIAL CHILD ADOPTION	102,955.99	106,059.75	0.00	106,059.75	106,150.75	106,150.75	106,150.75
11-3537-539-12	TRANSPORTATION REIMBURSEMENT	80,000.00	80,000.00	40,697.84	39,302.16	50,000.00	50,000.00	50,000.00
11-3537-539-13	HELPING EACH MEMBER COPE	6,213.00	5,775.00	3,000.00	2,775.00	5,775.00	5,775.00	5,775.00
11-3537-539-14	PROGRESS ENERGY NEIGHBOR FUND	2,191.00	1,460.00	0.00	1,460.00	3,677.00	3,677.00	3,677.00
11-3537-539-18	DCD CHILD CARE SUBSIDY	83,926.00	81,490.00	62,290.11	19,199.89	80,000.00	80,000.00	80,000.00
11-3537-539-19	LOW INCOME ENERGY ASST	197,984.00	449,381.00	104,311.19	345,069.81	231,717.00	231,717.00	231,717.00
11-3537-539-20	LOW INCOME ENERGY ASST-PANDEMI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3537-539-21	NC DHHS LIHWAP	67,000.00	63,816.00	2,003.51	61,812.49	0.00	0.00	0.00
11-3537-539-22	HIGHLANDS CASHIERS HEALTH FOUN	0.00	62,000.00	62,000.00	0.00	0.00	0.00	0.00
11-3537-539-23	VAYA HEALTH	0.00	150,000.00	289,340.00	-139,340.00	0.00	0.00	0.00
11-3537-599-21	VAYA MENTAL HEALTH BLOCK GRANT	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
SOCIAL SERVICES		792,633.43	1,243,731.75	705,958.92	537,772.83	721,196.75	721,196.75	721,196.75



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-3539-531-10	ADMINISTRATION STATE-FEDERAL	191,056.00	191,387.00	153,452.47	37,934.53	191,387.00	191,387.00	191,387.00
11-3539-531-12	TRANSPORTATION REIMBURSEMENT	8,000.00	8,000.00	1,358.93	6,641.07	5,000.00	5,000.00	5,000.00
11-3539-535-21	MEDICAID PAYBACK	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
11-3539-536-31	WAFFA PAYBACK	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-3539-536-40	STATE-FEDERAL IV-E FOSTER CARE	25,000.00	30,000.00	43,908.80	-13,908.80	25,000.00	25,000.00	25,000.00
11-3539-536-41	STATE FOSTER CARE	20,000.00	31,374.00	53,123.10	-21,749.10	20,000.00	20,000.00	20,000.00
INDIAN RESERVAITON		246,556.00	263,261.00	251,843.30	11,417.70	243,887.00	243,887.00	243,887.00
11-3540-330-00	HOME & COMMUNITY CARE BLOCK GR	347,500.00	270,000.00	281,655.53	-11,655.53	241,760.00	241,760.00	241,760.00
11-3540-330-01	MEALS-DONATIONS AND FEES	37,500.00	26,500.00	26,274.03	225.97	26,500.00	26,500.00	26,500.00
11-3540-330-02	ANIMAL MEAL DONATIONS	10,500.00	11,172.36	50.00	11,122.36	100.00	100.00	100.00
11-3540-330-03	LIQUID SUPPLEMENTS	1,500.00	1,000.00	225.00	775.00	500.00	500.00	500.00
11-3540-330-05	MEALS-PRIVATE PAY	1,000.00	1,250.00	2,500.50	-1,250.50	2,000.00	2,000.00	2,000.00
11-3540-360-02	PROJECT CARE-DONATIONS & FEES	7,850.00	6,000.00	5,551.67	448.33	5,000.00	5,000.00	5,000.00
11-3540-531-01	FRESH PRODUCE PROGRAM	0.00	10,000.00	5,000.00	5,000.00	0.00	0.00	0.00
11-3540-531-09	CASHIERS SENIOR CENTER	2,000.00	3,500.00	3,489.00	11.00	3,000.00	3,000.00	3,000.00
11-3540-531-13	SENIOR CENTER GENERAL PURPOSE	10,693.00	10,901.00	11,093.00	-192.00	10,901.00	10,901.00	10,901.00
11-3540-531-14	AGING DONATIONS	5,775.00	5,000.00	4,882.00	118.00	5,000.00	5,000.00	5,000.00
11-3540-531-20	SHIIP/SENIOR CARE	12,800.00	6,000.00	16,579.00	-10,579.00	6,000.00	6,000.00	6,000.00
11-3540-531-21	STATE OF NC WORKFORCE GRANT	0.00	11,675.70	11,675.70	0.00	0.00	0.00	0.00
11-3540-531-22	ADULT DAY CARE-HCCBG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3540-531-23	ADULT DAY CARE-DSS FUNDING	5,000.00	3,000.00	2,008.80	991.20	300.00	300.00	300.00
11-3540-531-24	ADULT DAY CARE-CLIENT DONATION	3,500.00	3,500.00	6,225.00	-2,725.00	4,000.00	4,000.00	4,000.00
11-3540-531-27	EMERGENCY FOOD/SHELTER	10,750.00	4,500.00	4,560.00	-60.00	4,500.00	4,500.00	4,500.00
11-3540-531-28	ADULT DAY CARE-CACFP	4,100.00	3,000.00	4,968.59	-1,968.59	4,000.00	4,000.00	4,000.00
11-3540-531-30	DINING ROOM RENTAL	535.00	750.00	290.00	460.00	500.00	500.00	500.00
11-3540-531-32	DONATIONS-SENIOR GAMES	3,100.00	3,000.00	4,014.24	-1,014.24	2,000.00	2,000.00	2,000.00
11-3540-531-37	ALLIANCE FOR GREEN HEAT GRANT	8,964.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT ON AGING		473,067.00	380,749.06	391,042.06	-10,293.00	316,061.00	316,061.00	316,061.00
11-3541-840-00	EMERGENCY FOOD & SHELTER	14,000.00	14,000.00	0.00	14,000.00	11,871.00	11,871.00	11,871.00
EMERGENCY FOOD & SHELTER REVENUE		14,000.00	14,000.00	0.00	14,000.00	11,871.00	11,871.00	11,871.00
11-3542-531-01	ACTIVITY FEES	8,500.00	7,500.00	8,122.60	-622.60	7,500.00	7,500.00	7,500.00
11-3542-531-03	FUND RAISING INCOME	750.00	500.00	123.00	377.00	500.00	500.00	500.00
11-3542-840-00	DONATIONS AND GIFTS	1,000.00	750.00	1,208.87	-458.87	750.00	750.00	750.00
SENIOR CENTER		10,250.00	8,750.00	9,454.47	-704.47	8,750.00	8,750.00	8,750.00



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		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-3582-360-00	VETERAN'S SERVICE	2,084.00	2,084.00	2,173.91	-89.91	2,174.00	2,174.00	2,174.00
GENERAL REVENUES		2,084.00	2,084.00	2,173.91	-89.91	2,174.00	2,174.00	2,174.00
11-3593-330-01	LOTTERY PROCEEDS	109,982.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE SHARED REVENUES		109,982.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3611-410-01	DAILY ADMISSIONS MEMBERSHIPS	0.00	0.00	0.00	0.00	105,862.00	105,862.00	105,862.00
11-3611-410-02	AQUATICS CENTER REVENUES	0.00	0.00	0.00	0.00	85,019.00	85,019.00	85,019.00
11-3611-410-03	RENTALS	0.00	0.00	0.00	0.00	12,500.00	12,500.00	12,500.00
11-3611-410-04	SWIM TEAM	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
11-3611-480-02	CONCESSIONS	0.00	0.00	0.00	0.00	12,839.00	12,839.00	12,839.00
AQUATICS CENTER		0.00	0.00	0.00	0.00	231,220.00	231,220.00	231,220.00
11-3612-330-00	TOWN OF SYLVA - POOL	22,510.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
11-3612-410-00	MISCELLANEOUS REVENUES	2,500.00	2,500.00	414.00	2,086.00	2,500.00	2,500.00	2,500.00
11-3612-410-01	SWIMMING POOL ADMISSION	45,000.00	45,000.00	32,174.00	12,826.00	45,000.00	45,000.00	45,000.00
11-3612-410-02	SWIM LESSONS	2,700.00	2,700.00	1,380.00	1,320.00	2,700.00	2,700.00	2,700.00
11-3612-410-03	SWIMMING POOL REIMBURSEMENT	9,000.00	9,000.00	100.00	8,900.00	9,000.00	9,000.00	9,000.00
11-3612-410-04	SPECIAL TRIPS	5,000.00	4,000.00	0.00	4,000.00	5,000.00	5,000.00	5,000.00
11-3612-410-06	SPECIAL PROGRAMS	6,000.00	5,000.00	6,929.00	-1,929.00	6,000.00	6,000.00	6,000.00
11-3612-410-07	ADULT LEAGUES	0.00	0.00	780.00	-780.00	0.00	0.00	0.00
11-3612-410-09	WOMENS VOLLEYBALL	1,900.00	1,750.00	2,350.00	-600.00	1,900.00	1,900.00	1,900.00
11-3612-410-10	CO-REC VOLLEYBALL	1,900.00	1,650.00	2,597.00	-947.00	1,900.00	1,900.00	1,900.00
11-3612-410-11	CHURCH VOLLEYBALL	1,200.00	1,650.00	1,875.00	-225.00	1,200.00	1,200.00	1,200.00
11-3612-410-12	YOUTH VOLLEYBALL	4,600.00	9,500.00	10,245.00	-745.00	9,500.00	9,500.00	9,500.00
11-3612-410-13	CHURCH SOFTBALL	3,200.00	3,200.00	0.00	3,200.00	3,200.00	3,200.00	3,200.00
11-3612-410-14	ADULT BASKETBALL	2,400.00	3,600.00	790.00	2,810.00	3,600.00	3,600.00	3,600.00
11-3612-410-15	OUTDOOR RECREATION	15,000.00	17,000.00	12,163.00	4,837.00	17,000.00	17,000.00	17,000.00
11-3612-410-16	TENNIS	2,500.00	2,000.00	743.00	1,257.00	2,000.00	2,000.00	2,000.00
11-3612-410-17	YOUTH SOCCER	42,000.00	40,000.00	32,760.00	7,240.00	40,000.00	40,000.00	40,000.00
11-3612-410-18	YOUTH BASKETBALL	13,000.00	13,000.00	11,947.50	1,052.50	13,000.00	13,000.00	13,000.00
11-3612-410-19	SANDBLOT BASEBALL	1,175.00	1,000.00	725.00	275.00	1,000.00	1,000.00	1,000.00
11-3612-410-20	ROAD RACES	4,500.00	3,500.00	3,556.00	-56.00	3,500.00	3,500.00	3,500.00
11-3612-410-22	LEISURE PROGRAMS	15,000.00	15,000.00	2,730.00	12,270.00	15,000.00	15,000.00	15,000.00
11-3612-410-23	DAY CAMPS	42,000.00	42,000.00	21,965.00	20,035.00	42,000.00	42,000.00	42,000.00
11-3612-410-24	ANDREWS PARK	42,000.00	45,000.00	44,687.51	312.49	45,000.00	45,000.00	45,000.00
11-3612-410-25	SHELTER RENTAL	8,750.00	7,500.00	7,845.00	-345.00	7,500.00	7,500.00	7,500.00
11-3612-410-26	FEE/CHARGES	1,500.00	1,500.00	63.00	1,437.00	1,500.00	1,500.00	1,500.00



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11-3612-410-27	CHALLENGER SOCCER CAMP	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-3612-410-28	SKI LESSONS	18,606.00	18,500.00	14,708.00	3,792.00	18,500.00	18,500.00	18,500.00
11-3612-410-31	PUMPKIN PATCH	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-3612-410-38	RECREATION CENTER FEES	165,000.00	198,000.00	192,444.90	5,555.10	173,000.00	173,000.00	173,000.00
11-3612-410-39	CASHIERS RECREATION CENTER FEE	180,000.00	200,000.00	196,030.56	3,969.44	152,000.00	152,000.00	152,000.00
11-3612-410-40	CASHIERS SWIMMING POOL FEES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-3612-410-41	PERSONAL TRAINER FEES	28,000.00	28,000.00	26,455.00	1,545.00	28,000.00	28,000.00	28,000.00
11-3612-410-42	CASHIERS PERSONAL TRAINER FEES	35,000.00	35,000.00	33,755.00	1,245.00	35,000.00	35,000.00	35,000.00
11-3612-480-01	SWIMMING POOL CONCESSIONS	10,000.00	10,000.00	8,432.50	1,567.50	10,000.00	10,000.00	10,000.00
11-3612-480-02	PARK CONCESSIONS	6,000.00	6,000.00	6,861.00	-861.00	6,000.00	6,000.00	6,000.00
11-3612-840-00	DONATIONS	9,000.00	19,119.00	19,518.65	-399.65	9,000.00	9,000.00	9,000.00
11-3612-840-02	DONATIONS-GREENWAYS	1,500.00	1,500.00	250.00	1,250.00	1,500.00	1,500.00	1,500.00
11-3612-840-03	DONATIONS-CASHIERS	4,000.00	4,000.00	875.00	3,125.00	4,000.00	4,000.00	4,000.00
RECREATION		759,441.00	818,169.00	698,149.62	120,019.38	737,000.00	737,000.00	737,000.00
11-3713-510-00	CASHIERS WELL SERVICE FEES	13,500.00	13,500.00	13,200.00	300.00	13,500.00	13,500.00	13,500.00
REVENUES		13,500.00	13,500.00	13,200.00	300.00	13,500.00	13,500.00	13,500.00
11-3814-410-01	REGISTER OF DEEDS - REVENUES	900,000.00	970,000.00	988,766.00	-18,766.00	900,000.00	900,000.00	900,000.00
11-3814-410-02	REGISTER OF DEEDS-RECEIPTS	400,000.00	400,000.00	294,750.45	105,249.55	400,000.00	400,000.00	400,000.00
11-3814-410-03	REGISTER OF DEEDS - MARRIAGE L	7,500.00	7,500.00	7,625.00	-125.00	7,500.00	7,500.00	7,500.00
11-3814-410-04	REGISTER OF DEEDS-TECHNOLOGY	28,000.00	28,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00
11-3814-410-06	R.O.D.-REV-ADM FEE	15,000.00	15,000.00	18,384.00	-3,384.00	15,000.00	15,000.00	15,000.00
11-3814-410-07	NC OSBM GRANT	2,166.00	2,500.00	2,000.00	500.00	0.00	0.00	0.00
REGISTER OF DEEDS		1,352,666.00	1,423,000.00	1,311,525.45	111,474.55	1,350,500.00	1,350,500.00	1,350,500.00
11-3831-491-00	INVESTMENT EARNINGS	875,000.00	1,830,000.00	1,836,910.88	-6,910.88	1,500,000.00	1,573,483.00	1,573,483.00
REVENUES		875,000.00	1,830,000.00	1,836,910.88	-6,910.88	1,500,000.00	1,573,483.00	1,573,483.00
11-3832-000-01	COPY MACHINE	34,500.00	34,500.00	21,683.59	12,816.41	34,500.00	34,500.00	34,500.00
GENERAL REVENUES		34,500.00	34,500.00	21,683.59	12,816.41	34,500.00	34,500.00	34,500.00
11-3834-860-00	RENTS	25,000.00	40,000.00	39,283.18	716.82	25,000.00	25,000.00	25,000.00
11-3834-860-04	TOWER RENT-SKYFI	4,500.00	4,500.00	3,939.00	561.00	4,500.00	4,500.00	4,500.00
RENTS		29,500.00	44,500.00	43,222.18	1,277.82	29,500.00	29,500.00	29,500.00



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-3835-480-00	VENDING MACHINES	1,000.00	1,000.00	477.96	522.04	1,000.00	1,000.00	1,000.00
11-3835-820-00	SALE OF FIXED ASSETS	117,700.00	100,000.00	93,830.01	6,169.99	100,000.00	100,000.00	100,000.00
REVENUES		118,700.00	101,000.00	94,307.97	6,692.03	101,000.00	101,000.00	101,000.00
11-3837-351-00	ABC DISTRIBUTION-LAW ENFORCEME	30,000.00	36,641.00	19,608.50	17,032.50	37,000.00	37,000.00	37,000.00
11-3837-351-01	ABC DISTRIBUTION - GENERAL	540,000.00	629,128.00	389,127.74	240,000.26	600,000.00	600,000.00	600,000.00
11-3837-351-02	ABC DISTRIBUTION - RECREATION	15,000.00	15,000.00	16,308.48	-1,308.48	15,000.00	15,000.00	15,000.00
11-3837-351-03	ABC DISTRIBUTION-EDUCATION	45,000.00	94,297.00	87,451.88	6,845.12	55,000.00	55,000.00	55,000.00
11-3837-351-04	ABC LICENSE FEES	4,800.00	4,800.00	5,510.00	-710.00	4,800.00	4,800.00	4,800.00
11-3837-351-05	BEER AND WINE TAX DISTRIBUTION	177,935.00	193,755.00	193,754.21	0.79	165,000.00	165,000.00	165,000.00
GENERAL REVENUES		812,735.00	973,621.00	711,760.81	261,860.19	876,800.00	876,800.00	876,800.00
11-3839-850-00	INSURANCE SETTLEMENTS	89,359.36	61,317.65	59,820.70	1,496.95	0.00	0.00	0.00
11-3839-890-00	MISCELLANEOUS	30,000.00	30,000.00	9,842.47	20,157.53	30,000.00	30,000.00	30,000.00
11-3839-890-03	TDA ADMINISTRATION	38,250.00	38,250.00	35,062.50	3,187.50	38,250.00	38,250.00	38,250.00
11-3839-890-04	AIRPORT ADMINISTRATION	14,500.00	14,500.00	0.00	14,500.00	14,500.00	14,500.00	14,500.00
REVENUES		172,109.36	144,067.65	104,725.67	39,341.98	82,750.00	82,750.00	82,750.00
11-3991-000-00	FUND BALANCE	0.00	150,000.00	0.00	150,000.00	1,500,000.00	1,219,721.00	1,219,721.00
FUND BALANCE		0.00	150,000.00	0.00	150,000.00	1,500,000.00	1,219,721.00	1,219,721.00
DEPARTMENT TOTAL Revenue		86,197,810.0	92,332,224.2	79,742,632.7	12,589,591.5	94,010,291.2	93,803,495.2	93,803,495.2
11-4110-121-00	SALARIES & WAGES	68,730.00	70,542.00	70,539.96	2.04	71,871.00	71,871.00	71,871.00
11-4110-170-00	BOARD MEMBER EXPENSE	12,500.00	12,500.00	12,396.01	103.99	12,500.00	12,500.00	12,500.00
11-4110-181-00	SOCIAL SECURITY CONTRIBUTION	4,521.00	4,369.00	4,361.08	7.92	4,456.00	4,456.00	4,456.00
11-4110-183-00	HOSPITALIZATION INSURANCE	72,070.00	73,200.00	73,200.40	-0.40	74,660.00	74,660.00	74,660.00
11-4110-186-00	WORKMAN'S COMPENSATION	752.00	775.00	775.00	0.00	798.00	802.00	802.00
11-4110-187-00	MEDICARE TAX	1,057.00	1,022.00	1,020.25	1.75	1,043.00	1,043.00	1,043.00
11-4110-189-00	EMPLOYEE APPRECIATION	5,000.00	5,000.00	412.90	4,587.10	5,000.00	5,000.00	5,000.00
11-4110-191-00	PROFESSIONAL SERVICES-AUDIT	93,600.00	112,381.00	112,380.60	0.40	120,600.00	120,600.00	120,600.00
11-4110-260-00	OFFICE SUPPLIES AND MATERIALS	3,500.00	3,500.00	1,490.15	2,009.85	3,500.00	3,500.00	3,500.00
11-4110-311-00	TRAVEL	16,425.00	16,000.00	13,971.54	2,028.46	16,000.00	16,000.00	16,000.00
11-4110-321-00	TELEPHONE	3,000.00	3,000.00	2,098.32	901.68	3,000.00	3,000.00	3,000.00
11-4110-325-00	POSTAGE	250.00	250.00	0.00	250.00	250.00	250.00	250.00
11-4110-370-00	ADVERTISING	5,000.00	5,060.00	5,055.80	4.20	5,000.00	5,000.00	5,000.00
11-4110-393-00	CONTRACTED SERVICES	30,000.00	30,000.00	8,090.90	21,909.10	30,000.00	30,000.00	30,000.00



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-4110-454-00	INSURANCE-PROFESSIONAL LIABIL	2,520.00	2,600.00	2,600.00	0.00	2,600.00	2,600.00	2,600.00
11-4110-491-00	DUES AND SUBSCRIPTIONS	14,500.00	15,000.00	12,891.85	2,108.15	15,000.00	15,000.00	15,000.00
11-4110-510-00	CAPITAL OUTLAY-EQUIPMENT	6,994.00	0.00	0.00	0.00	5,000.00	0.00	0.00
11-4110-699-00	MISCELLANEOUS DONATIONS	25,000.00	24,860.00	9,312.04	15,547.96	25,000.00	25,000.00	25,000.00
GOVERNING BODY		365,419.00	380,059.00	330,596.80	49,462.20	396,278.00	391,282.00	391,282.00
11-4120-121-00	SALARIES & WAGES	258,050.00	333,977.00	333,976.69	0.31	275,251.02	323,402.00	323,402.00
11-4120-181-00	SOCIAL SECURITY CONTRIBUTION	15,009.00	19,868.00	19,815.93	52.07	17,428.26	20,051.00	20,051.00
11-4120-182-00	RETIREMENT EXPENSE	32,537.00	211,284.29	211,283.79	0.50	38,398.39	44,145.00	44,145.00
11-4120-183-00	HOSPITALIZATION INSURANCE	44,090.00	43,920.00	38,971.93	4,948.07	44,796.00	59,728.00	59,728.00
11-4120-183-01	RETIREE INSURANCE	0.00	0.00	0.00	0.00	0.00	14,750.00	14,750.00
11-4120-185-00	UNEMPLOYMENT INSURANCE	841.00	888.00	847.48	40.52	942.00	1,256.00	1,256.00
11-4120-186-00	WORKMAN'S COMPENSATION	732.00	755.00	755.00	0.00	785.00	678.00	678.00
11-4120-187-00	MEDICARE TAX	3,686.00	4,647.00	4,634.30	12.70	4,075.96	4,690.00	4,690.00
11-4120-250-00	VEHICLE SUPPLIES	1,000.00	2,500.00	738.22	1,761.78	2,500.00	2,500.00	2,500.00
11-4120-260-00	OFFICE SUPPLIES AND MATERIALS	2,689.00	3,350.00	3,341.64	8.36	3,000.00	3,000.00	3,000.00
11-4120-260-01	CITIZENS ACADEMY SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	5,000.00	2,500.00	2,500.00
11-4120-311-00	TRAVEL	2,000.00	4,744.00	1,764.76	2,979.24	12,500.00	12,500.00	12,500.00
11-4120-321-00	TELEPHONE	5,000.00	6,000.00	4,514.13	1,485.87	6,500.00	6,500.00	6,500.00
11-4120-325-00	POSTAGE	500.00	500.00	129.51	370.49	500.00	500.00	500.00
11-4120-370-00	ADVERTISING	500.00	500.00	471.00	29.00	500.00	500.00	500.00
11-4120-452-00	INSURANCE-VEHICLE	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
11-4120-454-00	INSURANCE-PROFESSIONAL LIABILIT	4,040.00	4,400.00	4,405.78	-5.78	4,040.00	4,040.00	4,040.00
11-4120-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,500.00	387.50	1,112.50	2,000.00	2,000.00	2,000.00
11-4120-510-00	CAPITAL OUTLAY-EQUIPMENT	0.00	5,109.00	3,792.00	1,317.00	5,000.00	0.00	0.00
ADMINISTRATION		379,674.00	651,942.29	632,829.66	19,112.63	426,216.63	505,740.00	505,740.00
11-4125-121-00	SALARIES & WAGES	127,516.00	134,990.00	134,986.23	3.77	133,916.00	138,443.00	138,443.00
11-4125-181-00	SOCIAL SECURITY CONTRIBUTION	7,868.00	8,356.00	7,928.80	427.20	8,302.79	8,584.00	8,584.00
11-4125-182-00	RETIREMENT EXPENSE	15,538.00	17,464.00	17,463.06	0.94	18,292.93	18,898.00	18,898.00
11-4125-183-00	HOSPITALIZATION INSURANCE	29,395.00	29,280.00	27,590.92	1,689.08	29,864.00	29,864.00	29,864.00
11-4125-185-00	UNEMPLOYMENT INSURANCE	560.00	597.00	596.70	0.30	628.00	628.00	628.00
11-4125-186-00	WORKMAN'S COMPENSATION	345.00	349.00	349.00	0.00	0.00	343.34	343.34
11-4125-187-00	MEDICARE TAX	1,840.00	1,954.00	1,854.39	99.61	1,941.78	2,008.00	2,008.00
11-4125-260-00	OFFICE SUPPLIES AND MATERIALS	5,050.00	5,050.00	4,155.52	894.48	5,350.00	5,350.00	5,350.00
11-4125-311-00	TRAVEL	2,219.00	4,010.00	660.44	3,349.56	5,800.00	5,800.00	5,800.00
11-4125-321-00	TELEPHONE	2,700.00	3,000.00	2,258.53	741.47	3,000.00	3,000.00	3,000.00
11-4125-325-00	POSTAGE	1,320.00	1,020.00	388.72	631.28	1,020.00	1,020.00	1,020.00
11-4125-454-00	INSURANCE-PROFESSIONAL LIABILIT	500.00	500.00	500.00	0.00	500.00	500.00	500.00
11-4125-491-00	DUES & SUBSCRIPTIONS	990.00	1,040.00	244.00	796.00	550.00	550.00	550.00



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11-4125-550-00	CAPITAL OUTLAY	1,496.00	4,053.00	3,806.00	247.00	2,100.00	0.00	0.00
11-4125-699-00	CONTRACTED SERVICES	33,795.00	36,551.00	24,848.97	11,702.03	39,593.01	39,593.01	39,593.01
HUMAN RESOURCES		231,132.00	248,214.00	227,631.28	20,582.72	250,858.51	254,581.35	254,581.35
11-4130-121-00	SALARIES & WAGES	547,658.00	573,320.00	573,318.51	1.49	594,923.00	594,923.00	594,923.00
11-4130-181-00	SOCIAL SECURITY CONTRIBUTION	31,760.00	33,637.00	33,639.92	-2.92	36,886.00	36,886.00	36,886.00
11-4130-182-00	RETIREMENT EXPENSE	66,731.00	73,883.00	74,171.66	-288.66	81,267.00	81,267.00	81,267.00
11-4130-183-00	HOSPITALIZATION INSURANCE	117,575.00	117,120.00	116,438.15	681.85	119,456.00	119,456.00	119,456.00
11-4130-183-01	RETIREE INSURANCE	27,939.68	29,728.20	29,728.20	0.00	29,729.00	29,729.00	29,729.00
11-4130-185-00	UNEMPLOYMENT INSURANCE	2,240.00	2,373.00	2,372.07	0.93	2,512.00	2,512.00	2,512.00
11-4130-186-00	WORKMAN'S COMPENSATION	1,525.00	1,575.00	1,575.00	0.00	1,623.00	1,475.41	1,475.41
11-4130-187-00	MEDICARE TAX	7,906.00	8,298.00	8,127.44	170.56	8,627.00	8,627.00	8,627.00
11-4130-260-00	OFFICE SUPPLIES AND MATERIALS	17,500.00	17,500.00	14,288.19	3,211.81	17,500.00	17,500.00	17,500.00
11-4130-311-00	TRAVEL	0.00	2,000.00	28.82	1,971.18	2,000.00	2,000.00	2,000.00
11-4130-321-00	TELEPHONE	6,115.00	6,520.00	6,510.04	9.96	6,000.00	6,000.00	6,000.00
11-4130-325-00	POSTAGE	6,150.00	7,665.00	7,662.17	2.83	7,000.00	7,000.00	7,000.00
11-4130-352-00	REPAIRS & MAINT EQUIPMENT	1,500.00	2,500.00	1,902.93	597.07	2,500.00	2,500.00	2,500.00
11-4130-370-00	ADVERTISING	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-4130-454-00	INSURANCE-PROFESSIONAL LIABILI	3,275.00	5,250.00	5,250.00	0.00	5,250.00	5,250.00	5,250.00
11-4130-491-00	DUES AND SUBSCRIPTIONS	1,685.00	1,800.00	1,190.29	609.71	1,800.00	1,800.00	1,800.00
11-4130-510-00	CAPITAL OUTLAY-EQUIPMENT	0.00	4,232.00	4,224.97	7.03	12,430.00	0.00	0.00
11-4130-699-00	CONTRACTED SERVICES	2,430.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
FINANCE		842,489.68	892,901.20	880,428.36	12,472.84	935,003.00	922,425.41	922,425.41
11-4140-121-00	SALARIES & WAGES	180,166.00	186,202.00	186,201.18	0.82	194,403.00	194,403.00	194,403.00
11-4140-181-00	SOCIAL SECURITY CONTRIBUTION	11,302.04	11,051.00	11,049.60	1.40	12,052.99	12,052.99	12,052.99
11-4140-182-00	RETIREMENT EXPENSE	22,057.21	24,089.00	24,088.95	0.05	26,555.45	26,555.45	26,555.45
11-4140-183-00	HOSPITALIZATION INSURANCE	58,560.00	58,560.00	58,560.32	-0.32	59,728.00	59,728.00	59,728.00
11-4140-183-01	RETIREE INSURANCE	20,293.13	20,694.24	20,694.24	0.00	20,695.00	11,892.00	11,892.00
11-4140-185-00	UNEMPLOYMENT INSURANCE	1,065.00	1,194.00	1,193.36	0.64	1,256.00	1,256.00	1,256.00
11-4140-186-00	WORKMAN'S COMPENSATION	500.00	506.00	506.00	0.00	506.00	482.12	482.12
11-4140-187-00	MEDICARE TAX	2,643.22	2,585.00	2,584.13	0.87	2,818.84	2,818.84	2,818.84
11-4140-260-00	OFFICE SUPPLIES AND MATERIALS	8,750.00	8,800.00	8,779.50	20.50	9,000.00	8,000.00	8,000.00
11-4140-311-00	TRAVEL	2,000.00	1,000.00	448.21	551.79	3,000.00	3,000.00	3,000.00
11-4140-321-00	TELEPHONE	3,500.00	3,500.00	2,625.12	874.88	3,000.00	3,000.00	3,000.00
11-4140-325-00	POSTAGE	8,850.00	10,675.00	10,656.46	18.54	10,000.00	8,000.00	8,000.00
11-4140-352-00	REPAIRS & MAINT EQUIPMENT	3,000.00	2,000.00	1,307.00	693.00	2,000.00	2,000.00	2,000.00
11-4140-370-00	ADVERTISING	8,200.00	4,000.00	3,444.00	556.00	4,500.00	4,500.00	4,500.00
11-4140-454-00	INSURANCE-PROFESSIONAL LIABILI	2,150.00	2,150.00	2,150.00	0.00	2,150.00	2,150.00	2,150.00
11-4140-491-00	DUES AND SUBSCRIPTIONS	200.00	200.00	75.00	125.00	200.00	200.00	200.00



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11-4140-510-00	CAPITAL OUTLAY-EQUIPMENT	8,997.00	1,765.00	4,319.00	-2,554.00	0.00	0.00	0.00
11-4140-510-01	CAPITAL OUTLAY-SOFTWARE	53,387.00	36,887.00	19,422.84	17,464.16	36,887.00	36,887.00	36,887.00
11-4140-699-00	CONTRACTED SERVICES	12,000.00	5,097.00	4,500.00	597.00	6,600.00	6,600.00	6,600.00
TAX COLLECTIONS		407,620.60	380,955.24	362,604.91	18,350.33	395,352.28	383,525.40	383,525.40
11-4141-121-00	SALARIES & WAGES	428,659.00	448,418.00	448,395.57	22.43	473,830.00	473,830.00	473,830.00
11-4141-181-00	SOCIAL SECURITY CONTRIBUTION	25,152.00	27,771.00	26,372.15	1,398.85	29,378.00	29,378.00	29,378.00
11-4141-182-00	RETIREMENT EXPENSE	52,235.00	58,011.00	58,010.11	0.89	64,678.00	64,678.00	64,678.00
11-4141-183-00	HOSPITALIZATION INSURANCE	114,220.00	116,435.00	116,191.58	243.42	119,456.00	119,456.00	119,456.00
11-4141-183-01	RETIREE INSURANCE	40,586.25	41,388.48	41,388.48	0.00	41,388.00	32,586.00	32,586.00
11-4141-185-00	UNEMPLOYMENT INSURANCE	2,240.00	2,368.00	2,366.83	1.17	2,512.00	2,512.00	2,512.00
11-4141-186-00	WORKMAN'S COMPENSATION	1,200.00	1,213.00	1,213.00	0.00	1,250.00	1,175.10	1,175.10
11-4141-187-00	MEDICARE TAX	6,325.00	6,495.00	6,167.69	327.31	6,871.00	6,871.00	6,871.00
11-4141-213-00	UNIFORMS	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00
11-4141-260-00	OFFICE SUPPLIES AND MATERIALS	12,500.00	12,500.00	9,953.25	2,546.75	13,850.00	12,500.00	12,500.00
11-4141-311-00	TRAVEL	5,000.00	6,000.00	4,523.66	1,476.34	8,500.00	7,500.00	7,500.00
11-4141-321-00	TELEPHONE	9,246.00	10,000.00	7,151.47	2,848.53	10,000.00	10,000.00	10,000.00
11-4141-325-00	POSTAGE	23,900.00	22,750.00	22,676.87	73.13	23,750.00	23,750.00	23,750.00
11-4141-351-00	REPAIR & MAINTENANCE-VEHICLES	2,500.00	2,500.00	2,158.43	341.57	2,500.00	2,500.00	2,500.00
11-4141-352-00	REPAIRS & MAINT EQUIPMENT	2,000.00	2,000.00	512.99	1,487.01	2,000.00	2,000.00	2,000.00
11-4141-370-00	ADVERTISING AND PUBLICATIONS	3,000.00	3,000.00	2,754.10	245.90	3,000.00	3,000.00	3,000.00
11-4141-395-00	TRAINING EMPLOYEE EDUCATION EX	5,000.00	8,750.00	7,007.00	1,743.00	11,500.00	9,000.00	9,000.00
11-4141-452-00	INSURANCE-VEHICLES	0.00	0.00	0.00	0.00	875.00	875.00	875.00
11-4141-454-00	INSURANCE-PROFESSIONAL LIABILI	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
11-4141-491-00	DUES AND SUBSCRIPTIONS	1,055.00	2,110.00	1,185.85	924.15	2,110.00	2,110.00	2,110.00
11-4141-510-00	CAPITAL OUTLAY-EQUIPMENT	8,719.00	4,024.00	0.00	4,024.00	10,750.00	0.00	0.00
11-4141-510-01	LEASED EQUIPMENT	53,387.00	36,887.00	16,675.65	20,211.35	41,312.00	39,500.00	39,500.00
11-4141-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	0.00	58,660.00	58,659.34	0.66	35,000.00	0.00	0.00
11-4141-699-01	CONTRACTED SERVICES	58,400.00	53,000.00	29,533.33	23,466.67	53,500.00	53,500.00	53,500.00
11-4141-699-03	BILLING&NOTIFICATION COST	12,000.00	12,000.00	10,843.28	1,156.72	12,000.00	12,000.00	12,000.00
TAX ADMINISTRATION		869,324.25	938,280.48	875,740.63	62,539.85	974,510.00	910,721.10	910,721.10
11-4142-121-00	SALARIES & WAGES	46,674.00	49,452.00	49,451.42	0.58	51,907.00	51,907.00	51,907.00
11-4142-181-00	SOCIAL SECURITY CONTRIBUTIONS	2,880.00	3,059.00	3,041.07	17.93	3,218.23	3,218.23	3,218.23
11-4142-182-00	RETIREMENT EXPENSE	5,695.00	6,400.00	6,397.65	2.35	7,090.50	7,090.50	7,090.50
11-4142-183-00	HOSPITALIZATION INSURANCE	14,700.00	14,640.00	14,640.08	-0.08	14,932.00	14,932.00	14,932.00
11-4142-185-00	UNEMPLOYMENT INSURANCE	280.00	301.00	298.34	2.66	314.00	314.00	314.00
11-4142-186-00	WORKMAN'S COMPENSATION	283.00	295.00	295.00	0.00	0.00	128.73	128.73
11-4142-187-00	MEDICARE TAX	674.00	716.00	711.31	4.69	752.65	752.65	752.65
11-4142-260-00	OFFICE SUPPLIES AND MATERIALS	472.00	500.00	281.63	218.37	500.00	500.00	500.00



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11-4142-311-00	TRAVEL	0.00	1,353.00	0.00	1,353.00	1,500.00	1,500.00	1,500.00
11-4142-321-00	TELEPHONE	1,500.00	1,500.00	844.54	655.46	1,500.00	1,500.00	1,500.00
11-4142-510-00	CAPTIAL OUTLAY EQUIPMENT	0.00	0.00	0.00	0.00	22,500.00	0.00	0.00
11-4142-699-00	CONTRACTED SERVICES	6,750.00	12,530.00	12,929.59	-399.59	15,000.00	15,000.00	15,000.00
11-4142-699-01	SOFTWARE MAINTENANCE	13,200.00	13,200.00	9,303.75	-300.00	15,000.00	15,000.00	15,000.00
GIS-MAPPING		93,108.00	103,946.00	98,194.38	1,555.37	134,214.38	111,843.11	111,843.11
11-4143-121-00	SALARIES & WAGES	0.00	46,625.00	26,279.60	20,345.40	88,025.00	120,647.00	120,647.00
11-4143-181-00	SOCIAL SECURITY CONTRIBUTION	0.00	2,891.00	1,619.13	1,271.87	5,458.00	7,480.00	7,480.00
11-4143-182-00	RETIREMENT EXPENSE	0.00	6,020.00	3,392.73	2,627.27	12,016.00	16,468.00	16,468.00
11-4143-183-00	HOSPITALIZATION INSURANCE	0.00	9,990.00	6,559.86	3,430.14	29,864.00	44,796.00	44,796.00
11-4143-185-00	UNEMPLOYMENT INSURANCE	0.00	466.00	189.03	276.97	628.00	942.00	942.00
11-4143-186-00	WORKMAN'S COMPENSATION	0.00	752.00	0.00	752.00	775.00	299.20	299.20
11-4143-187-00	MEDICARE TAX	0.00	676.00	378.71	297.29	1,277.00	1,750.00	1,750.00
11-4143-260-00	OFFICE SUPPLIES AND MATERIALS	0.00	3,580.00	3,560.77	19.23	2,500.00	2,500.00	2,500.00
11-4143-311-00	TRAVEL	0.00	2,500.00	2,431.20	68.80	2,750.00	2,750.00	2,750.00
11-4143-321-00	TELEPHONE	0.00	1,500.00	1,148.77	351.23	2,500.00	2,500.00	2,500.00
11-4143-325-00	POSTAGE	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
LICENSE PLATE AGENCY		0.00	75,000.00	45,559.80	29,440.20	148,293.00	202,632.20	202,632.20
11-4150-121-00	SALARIES & WAGES	103,462.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4150-181-00	SOCIAL SECURITY CONTRIBUTION	7,072.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4150-182-00	RETIREMENT EXPENSE	12,611.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4150-183-00	HOSPITALIZATION INSURANCE	11,340.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4150-185-00	UNEMPLOYMENT INSURANCE	280.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4150-186-00	WORKMAN'S COMPENSATION	305.00	315.00	315.00	0.00	0.00	181.70	181.70
11-4150-187-00	MEDICARE TAX	1,654.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4150-192-00	LEGAL	210,000.00	340,153.00	337,296.88	2,856.12	350,000.00	350,000.00	350,000.00
11-4150-192-02	LEGAL-TAX APPEALS	5,815.00	15,000.00	0.00	15,000.00	25,000.00	25,000.00	25,000.00
11-4150-260-00	OFFICE SUPPLIES AND MATERIALS	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4150-311-00	TRAVEL	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4150-321-00	TELEPHONE	635.00	244.00	243.28	0.72	0.00	0.00	0.00
11-4150-491-00	DUES AND SUBSCRIPTIONS	1,550.00	0.00	0.00	0.00	0.00	0.00	0.00
LEGAL		357,874.00	355,712.00	337,855.16	17,856.84	375,000.00	375,181.70	375,181.70
11-4160-550-00	CAPITAL OUTLAY-EQUIPMENT	20,000.00	132,794.00	87,892.95	9,783.71	0.00	0.00	0.00
11-4160-590-00	COURT FACILITIES	55,340.00	85,325.00	33,021.50	6,417.52	55,590.00	55,590.00	55,590.00
COURT FACILITIES		75,340.00	218,119.00	120,914.45	16,201.23	55,590.00	55,590.00	55,590.00



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		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-4170-121-00	SALARIES & WAGES	207,675.00	218,004.00	193,210.79	24,793.21	176,128.72	176,128.72	176,128.72
11-4170-121-02	SALARIES&WAGES-OVERTIME	6,700.00	9,200.00	9,198.30	1.70	7,000.00	7,000.00	7,000.00
11-4170-170-00	BOARD MEMBER EXPENSE	9,700.00	16,400.00	16,361.74	38.26	9,700.00	9,700.00	9,700.00
11-4170-181-00	SOCIAL SECURITY CONTRIBUTION	17,421.00	17,421.00	17,775.98	-354.98	15,111.20	15,111.20	15,111.20
11-4170-182-00	RETIREMENT EXPENSE	24,777.00	28,144.00	24,982.46	3,161.54	24,059.22	24,059.22	24,059.22
11-4170-183-00	HOSPITALIZATION INSURANCE	58,560.00	58,560.00	45,046.40	13,513.60	59,728.00	59,728.00	59,728.00
11-4170-183-01	RETIREE INSURANCE	14,705.19	14,748.60	14,748.60	0.00	14,749.00	20,695.00	20,695.00
11-4170-185-00	UNEMPLOYMENT INSURANCE	2,240.00	2,240.00	2,009.08	230.92	1,256.00	1,256.00	1,256.00
11-4170-186-00	WORKMAN'S COMPENSATION	875.00	885.00	885.00	0.00	912.00	454.16	454.16
11-4170-187-00	MEDICARE TAX	4,075.00	4,075.00	4,157.47	-82.47	3,534.07	3,534.07	3,534.07
11-4170-199-00	ELECTION EXPENSE	115,803.00	86,272.00	57,733.90	28,498.10	163,668.00	160,000.00	160,000.00
11-4170-260-00	OFFICE SUPPLIES AND MATERIALS	8,400.00	8,000.00	5,733.80	2,266.20	8,900.00	8,900.00	8,900.00
11-4170-311-00	TRAVEL	14,409.00	14,409.00	12,007.74	2,401.26	16,000.00	16,000.00	16,000.00
11-4170-321-00	TELEPHONE	9,800.00	18,455.00	18,403.80	51.20	13,300.00	13,300.00	13,300.00
11-4170-325-00	POSTAGE	11,000.00	11,000.00	3,653.92	7,346.08	11,000.00	11,000.00	11,000.00
11-4170-352-00	REPAIRS & MAINT EQUIPMENT	46,830.00	48,947.00	41,656.61	7,290.39	49,447.00	49,947.00	49,947.00
11-4170-393-00	CONTRACTED SERVICES	19,000.00	19,000.00	0.00	19,000.00	19,000.00	19,000.00	19,000.00
11-4170-393-01	ONE STOP ABSENTEE VOTING	77,055.00	116,600.00	116,590.55	9.45	58,600.00	58,600.00	58,600.00
11-4170-454-00	INSURANCE-PROFESSIONAL LIABILI	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-4170-510-00	CAPITAL OUTLAY-EQUIPMENT	5,650.00	12,590.00	4,008.88	8,581.12	15,807.00	0.00	0.00
ELECTIONS		655,675.19	705,950.60	588,165.02	117,745.58	668,900.21	655,413.37	655,413.37
11-4180-121-00	SALARIES & WAGES	261,868.00	274,108.00	274,103.69	4.31	297,680.00	297,680.00	297,680.00
11-4180-181-00	SOCIAL SECURITY CONTRIBUTION	16,158.00	16,465.00	16,403.63	61.37	18,456.00	18,456.00	18,456.00
11-4180-182-00	RETIREMENT EXPENSE	31,911.00	35,462.00	35,461.42	0.58	40,633.00	40,633.00	40,633.00
11-4180-183-00	HOSPITALIZATION INSURANCE	73,490.00	73,200.00	73,200.40	-0.40	74,660.00	74,660.00	74,660.00
11-4180-183-01	RETIREE INSURANCE	11,175.87	11,891.28	11,891.28	0.00	11,891.00	11,892.00	11,892.00
11-4180-185-00	UNEMPLOYMENT INSURANCE	1,400.00	1,495.00	1,491.70	3.30	1,570.00	1,570.00	1,570.00
11-4180-186-00	WORKMAN'S COMPENSATION	770.00	795.00	795.00	0.00	795.00	704.25	704.25
11-4180-187-00	MEDICARE TAX	3,779.00	3,968.00	3,836.21	131.79	4,317.00	4,317.00	4,317.00
11-4180-189-00	OTHER FRINGE BENEFITS/RETIREME	6,200.00	6,200.00	4,448.02	1,751.98	6,200.00	6,200.00	6,200.00
11-4180-260-00	OFFICE SUPPLIES AND MATERIALS	12,000.00	6,000.00	5,867.70	132.30	10,000.00	12,180.00	12,180.00
11-4180-311-00	TRAVEL	5,000.00	1,000.00	628.05	371.95	5,000.00	5,000.00	5,000.00
11-4180-321-00	TELEPHONE	6,000.00	4,500.00	4,199.10	300.90	6,000.00	6,000.00	6,000.00
11-4180-325-00	POSTAGE	2,000.00	2,000.00	861.14	1,138.86	2,000.00	2,000.00	2,000.00
11-4180-393-00	CONTRACTED SERVICES	13,290.00	3,000.00	2,140.55	859.45	15,000.00	15,000.00	15,000.00
11-4180-439-00	RENTAL OF EQUIPMENT	96,901.00	93,275.00	79,650.00	13,625.00	96,901.00	106,000.00	106,000.00
11-4180-454-00	INSURANCE-PROFESSIONAL LIABILI	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
11-4180-491-00	DUES AND SUBSCRIPTIONS	900.00	900.00	380.00	520.00	900.00	900.00	900.00
11-4180-510-00	CAPITAL OUTLAY EQUIPMENT	1,662.00	56,396.00	55,880.50	515.50	44,200.00	0.00	0.00



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
REGISTER OF DEEDS		546,504.87	592,655.28	571,238.39	21,416.89	638,203.00	605,192.25	605,192.25
11-4200-260-00	OFFICE SUPPLIES AND MATERIALS	32,000.00	32,000.00	10,318.01	21,681.99	32,000.00	32,000.00	32,000.00
11-4200-321-00	TELEPHONE	5,000.00	5,000.00	-757.20	5,757.20	5,000.00	5,000.00	5,000.00
11-4200-325-00	POSTAGE	15,000.00	15,000.00	14,738.82	261.18	15,000.00	15,000.00	15,000.00
11-4200-331-00	UTILITIES AUDIT	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00
11-4200-331-01	SALES TAX AUDIT	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
11-4200-439-00	RENTAL OF EQUIPMENT	100,000.00	100,000.00	87,955.87	12,044.13	100,000.00	100,000.00	100,000.00
11-4200-491-00	DUES AND SUBSCRIPTIONS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL SERVICES		197,000.00	197,000.00	112,255.50	84,744.50	197,000.00	197,000.00	197,000.00
11-4210-121-00	SALARIES & WAGES	307,804.00	323,928.00	323,923.44	4.56	336,338.00	336,338.00	336,338.00
11-4210-181-00	SOCIAL SECURITY CONTRIBUTION	18,997.00	20,044.00	19,823.79	220.21	20,852.96	20,852.96	20,852.96
11-4210-182-00	RETIREMENT EXPENSE	36,082.00	43,332.00	43,329.68	2.32	45,943.77	45,943.77	45,943.77
11-4210-183-00	HOSPITALIZATION INSURANCE	73,500.00	73,200.00	73,200.40	-0.40	74,660.00	74,660.00	74,660.00
11-4210-183-01	RETIREE INSURANCE	14,705.19	5,945.64	5,945.64	0.00	5,946.00	5,946.00	5,946.00
11-4210-185-00	UNEMPLOYMENT INSURANCE	1,400.00	1,495.00	1,491.70	3.30	1,570.00	1,570.00	1,570.00
11-4210-186-00	WORKMAN'S COMPENSATION	815.00	850.00	850.00	0.00	850.00	834.12	834.12
11-4210-187-00	MEDICARE TAX	4,443.00	4,688.00	4,636.37	51.63	4,876.90	4,876.90	4,876.90
11-4210-250-00	VEHICLE SUPPLIES	1,000.00	500.00	185.83	314.17	2,000.00	2,000.00	2,000.00
11-4210-260-00	OFFICE SUPPLIES AND MATERIALS	6,000.00	6,000.00	4,820.62	-34.64	6,000.00	6,000.00	6,000.00
11-4210-311-00	TRAVEL	2,000.00	4,000.00	3,271.76	728.24	4,000.00	4,000.00	4,000.00
11-4210-321-00	TELEPHONE	15,000.00	15,000.00	12,689.23	2,214.28	15,000.00	15,000.00	15,000.00
11-4210-325-00	POSTAGE	100.00	100.00	0.00	100.00	100.00	100.00	100.00
11-4210-352-00	REPAIRS & MAINT EQUIPMENT	5,113.00	5,255.00	483.98	4,771.02	6,000.00	6,000.00	6,000.00
11-4210-393-00	CONTRACTED SERVICES	279,441.00	280,432.00	283,005.33	-2,573.33	297,917.44	297,917.44	297,917.44
11-4210-393-01	SOFTWARE DEVELOPMENT-PERMITTIN	0.00	455,863.00	186,483.85	269,379.15	0.00	0.00	0.00
11-4210-454-00	INSURANCE-PROFESSIONAL LIABILI	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
11-4210-550-00	CAPITAL OUTLAY-EQUIPMENT	20,257.00	82,592.00	31,967.05	35,106.49	166,624.00	0.00	0.00
COMPUTER SERVICES		788,157.19	1,324,724.64	997,608.67	310,287.00	990,179.07	823,539.19	823,539.19
11-4240-121-00	SALARIES & WAGES	49,604.00	51,699.00	51,698.35	0.65	53,418.00	53,418.00	53,418.00
11-4240-181-00	SOCIAL SECURITY CONTRIBUTION	2,820.00	3,086.00	2,968.87	117.13	3,311.92	3,311.92	3,311.92
11-4240-182-00	RETIREMENT EXPENSE	6,046.00	6,689.00	6,688.22	0.78	7,296.90	7,292.00	7,292.00
11-4240-183-00	HOSPITALIZATION INSURANCE	7,350.00	7,320.00	7,320.04	-0.04	7,466.00	7,466.00	7,466.00
11-4240-185-00	UNEMPLOYMENT INSURANCE	140.00	150.00	149.11	0.89	157.00	157.00	157.00
11-4240-186-00	WORKMAN'S COMPENSATION	920.00	930.00	930.00	0.00	1,000.00	866.96	866.96
11-4240-187-00	MEDICARE TAX	717.00	748.00	694.23	53.77	774.56	774.56	774.56
11-4240-213-00	UNIFORMS	600.00	600.00	572.20	27.80	700.00	700.00	700.00



COUNTY OF JACKSON
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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-4240-321-00	TELEPHONE	500.00	500.00	456.12	43.88	500.00	500.00	500.00
PUBLIC WORKS		68,697.00	71,722.00	71,477.14	244.86	74,624.38	74,486.44	74,486.44
11-4250-121-00	SALARIES & WAGES	175,215.00	183,064.00	180,094.24	2,969.76	169,946.00	169,946.00	169,946.00
11-4250-126-00	PART TIME WAGES	15,425.00	15,600.00	0.00	15,600.00	15,600.00	15,600.00	15,600.00
11-4250-181-00	SOCIAL SECURITY CONTRIBUTION	11,831.00	11,350.00	10,850.63	499.37	10,536.65	10,536.65	10,536.65
11-4250-182-00	RETIREMENT EXPENSE	21,792.00	23,498.00	22,216.37	1,281.63	23,214.62	23,198.00	23,198.00
11-4250-183-00	HOSPITALIZATION INSURANCE	44,095.00	43,920.00	42,231.00	1,689.00	44,796.00	44,796.00	44,796.00
11-4250-183-01	RETIREE INSURANCE	5,587.94	20,694.24	20,694.24	0.00	20,700.00	20,700.00	20,700.00
11-4250-185-00	UNEMPLOYMENT INSURANCE	940.00	979.00	978.97	0.03	942.00	942.00	942.00
11-4250-186-00	WORKMAN'S COMPENSATION	4,872.00	4,923.00	4,923.00	0.00	5,000.00	4,391.60	4,391.60
11-4250-187-00	MEDICARE TAX	2,767.00	2,654.00	2,537.49	116.51	2,464.22	2,464.22	2,464.22
11-4250-213-00	UNIFORMS	2,100.00	2,100.00	2,026.69	73.31	2,400.00	2,400.00	2,400.00
11-4250-250-00	VEHICLE SUPPLIES	845.00	2,000.00	265.38	1,734.62	2,000.00	2,000.00	2,000.00
11-4250-260-00	OFFICE SUPPLIES AND MATERIALS	2,000.00	2,045.00	2,044.87	0.13	2,000.00	2,000.00	2,000.00
11-4250-321-00	TELEPHONE	2,500.00	2,500.00	2,429.02	70.98	2,500.00	2,500.00	2,500.00
11-4250-352-00	REPAIRS & MAINT EQUIPMENT	2,000.00	2,000.00	355.94	1,644.06	2,000.00	2,000.00	2,000.00
11-4250-353-00	REPAIRS & MAINT VEHICLES	8,500.00	10,000.00	8,187.35	1,812.65	10,000.00	10,000.00	10,000.00
11-4250-395-00	EMPLOYEE TRAINING EXPENSE	250.00	250.00	140.00	110.00	250.00	250.00	250.00
11-4250-454-00	INSURANCE-PROFESSIONAL LIABILITY	700.00	700.00	700.00	0.00	700.00	700.00	700.00
11-4250-491-00	DUES AND SUBSCRIPTIONS	2,000.00	2,000.00	1,428.00	572.00	2,000.00	2,000.00	2,000.00
11-4250-550-00	CAPITAL OUTLAY-EQUIPMENT	4,550.00	7,874.00	6,407.99	1,466.01	11,049.00	0.00	0.00
CENTRAL GARAGE		307,969.94	338,151.24	308,511.18	29,640.06	328,098.49	316,424.47	316,424.47
11-4260-121-00	SALARIES & WAGES	473,662.17	497,112.00	497,096.16	15.84	527,476.00	639,006.00	639,006.00
11-4260-121-01	ON CALL COMPENSATION	5,220.00	5,200.00	5,200.00	0.00	7,800.00	7,800.00	7,800.00
11-4260-181-00	SOCIAL SECURITY CONTRIBUTION	29,084.65	30,075.00	30,049.05	25.95	33,025.91	40,102.00	40,102.00
11-4260-182-00	RETIREMENT EXPENSE	57,753.92	64,372.00	64,300.88	71.12	72,763.54	88,289.00	88,289.00
11-4260-183-00	HOSPITALIZATION INSURANCE	138,500.00	136,400.00	136,265.36	134.64	149,320.00	194,116.00	194,116.00
11-4260-183-01	RETIREE INSURANCE	14,705.19	14,748.60	14,748.60	0.00	15,000.00	14,750.00	14,750.00
11-4260-185-00	UNEMPLOYMENT INSURANCE	2,700.00	2,960.00	2,941.30	18.70	3,140.00	4,082.00	4,082.00
11-4260-186-00	WORKMAN'S COMPENSATION	20,333.00	20,543.00	20,543.00	0.00	21,000.00	21,415.49	21,415.49
11-4260-187-00	MEDICARE TAX	7,082.70	7,455.00	7,027.76	427.24	7,723.80	9,379.00	9,379.00
11-4260-213-00	UNIFORMS	6,000.00	6,400.00	2,720.93	566.00	7,000.00	7,000.00	7,000.00
11-4260-251-00	VEHICLE SUPPLIES	12,000.00	15,000.00	8,722.81	6,277.19	10,000.00	10,000.00	10,000.00
11-4260-299-00	MISCELLANEOUS SUPPLIES	30,000.00	30,000.00	18,798.24	11,201.76	30,000.00	30,000.00	30,000.00
11-4260-311-00	TRAVEL	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
11-4260-321-00	TELEPHONE	14,000.00	16,700.00	16,609.12	90.88	14,000.00	14,000.00	14,000.00
11-4260-325-00	POSTAGE	250.00	250.00	0.00	250.00	250.00	250.00	250.00
11-4260-331-00	UTILITIES	610,000.00	613,100.00	533,516.47	79,583.53	690,000.00	690,000.00	690,000.00



COUNTY OF JACKSON
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Account Number	Description	Last Year	Current Year	Actual	Remaining	Department	Admin	Board
		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-4260-351-00	REPAIRS & MAINT - BUILDINGS	872,808.32	1,012,500.00	730,165.39	77,287.58	931,299.82	664,800.00	664,800.00
11-4260-351-07	REPAIRS & MAINT - MARK WATSON	250,000.00	156,400.00	0.00	0.00	900,000.00	225,000.00	225,000.00
11-4260-351-08	REPAIRS & MAINT - DILLSBORO CO	0.00	250,000.00	175,583.18	38,601.78	0.00	0.00	0.00
11-4260-351-09	REPAIRS & MAINT - DOA ROOFING	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00
11-4260-351-10	REPAIRS & MAINT - JAIL	0.00	225,600.00	176,037.23	16.67	16,500.00	141,500.00	141,500.00
11-4260-351-11	REPAIRS & MAINT - CASHIERS ARE	0.00	80,000.00	60,784.50	19,215.50	75,000.00	95,000.00	95,000.00
11-4260-351-12	REPAIRS & MAINT - DSS BUILDING	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00
11-4260-352-00	REPAIRS & MAINT EQUIPMENT	108,000.00	108,000.00	107,178.01	821.99	110,000.00	110,000.00	110,000.00
11-4260-353-00	REPAIRS & MAINT VEHICLES	6,000.00	8,000.00	5,362.55	2,637.45	8,000.00	8,000.00	8,000.00
11-4260-393-00	CONTRACTED SERVICES	175,000.00	179,800.00	174,435.17	49.07	175,000.00	175,000.00	175,000.00
11-4260-451-00	PROPERTY & GENERAL LIABILITY I	350,000.00	375,000.00	370,100.00	4,900.00	0.00	390,000.00	390,000.00
11-4260-452-00	INSURANCE-VEHICLE	150,000.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
11-4260-454-00	INSURANCE-PROFESSIONAL LIABILI	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
11-4260-540-00	CAPITAL OUTLAY-MOTOR VEHICLES	0.00	0.00	0.00	0.00	67,385.51	0.00	0.00
11-4260-550-00	CAPITAL OUTLAY EQUIPMENT	28,370.00	450,000.00	236.55	4,750.63	132,211.50	0.00	0.00
11-4260-550-03	CAPITAL OUTLAY-PROPERTY	0.00	610,000.00	0.00	610,000.00	0.00	0.00	0.00
11-4260-599-00	PURCHASE OF ROAD SIGNS	10,000.00	10,000.00	7,493.09	1,335.26	15,000.00	15,000.00	15,000.00
11-4260-599-01	COMMUNITY WATCH SIGNS	500.00	500.00	0.00	500.00	500.00	500.00	500.00
MAINTENANCE		3,376,969.95	5,125,615.60	3,322,915.35	901,278.78	4,174,396.08	3,749,989.49	3,749,989.49
11-4261-121-00	SALARIES & WAGES	726,602.00	785,587.00	743,863.58	41,723.42	839,012.00	868,611.00	868,611.00
11-4261-126-00	PART-TIME SALARIES & WAGES	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
11-4261-181-00	SOCIAL SECURITY CONTRIBUTION	46,751.60	51,434.00	44,343.82	7,090.18	52,762.74	54,598.00	54,598.00
11-4261-182-00	RETIREMENT EXPENSE	91,241.02	105,550.00	96,268.74	9,281.26	116,248.24	120,203.00	120,203.00
11-4261-183-00	HOSPITALIZATION INSURANCE	289,140.00	311,100.00	271,123.02	39,976.98	309,839.00	347,169.00	347,169.00
11-4261-183-01	RETIREE INSURANCE	61,467.29	53,510.76	53,510.76	0.00	54,000.00	59,457.00	59,457.00
11-4261-185-00	UNEMPLOYMENT INSURANCE	5,741.00	6,290.00	6,105.50	184.50	6,515.50	7,301.00	7,301.00
11-4261-186-00	WORKMAN'S COMPENSATION	26,020.00	26,290.00	26,290.00	0.00	27,000.00	27,853.74	27,853.74
11-4261-187-00	MEDICARE TAX	10,933.84	12,029.00	10,371.45	1,657.55	12,339.67	12,769.00	12,769.00
11-4261-213-00	UNIFORMS	7,000.00	6,000.00	3,729.27	2,270.73	6,000.00	6,000.00	6,000.00
11-4261-251-00	VEHICLE SUPPLIES	4,500.00	6,500.00	6,331.54	168.46	4,500.00	4,500.00	4,500.00
11-4261-299-00	MISCELLANEOUS SUPPLIES	97,000.00	110,000.00	108,945.28	1,054.72	95,000.00	95,000.00	95,000.00
11-4261-311-00	TRAVEL	500.00	500.00	34.39	465.61	500.00	500.00	500.00
11-4261-321-00	TELEPHONE	3,500.00	3,500.00	-291.69	3,791.69	4,500.00	4,500.00	4,500.00
11-4261-352-00	REPAIRS & MAINT EQUIPMENT	3,500.00	3,500.00	137.95	3,362.05	2,500.00	2,500.00	2,500.00
11-4261-393-00	CONTRACTED SERVICES	47,500.00	55,000.00	53,545.80	162.70	55,000.00	55,000.00	55,000.00
11-4261-454-00	INSURANCE-PROFESSIONAL LIABILI	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
11-4261-540-00	CAPITAL OUTLAY-MOTOR VEHICLES	0.00	75,988.00	75,988.00	0.00	0.00	0.00	0.00
11-4261-550-00	CAPITAL OUTLAY-EQUIPMENT	5,191.00	7,533.00	7,533.00	0.00	109,500.00	0.00	0.00
HOUSEKEEPING		1,439,587.75	1,633,311.76	1,508,830.41	123,189.85	1,708,217.15	1,678,961.74	1,678,961.74



COUNTY OF JACKSON
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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
11-4262-121-00	SALARIES & WAGES	767,964.00	847,294.00	824,005.22	23,288.78	841,117.00	840,007.00	840,007.00
11-4262-126-00	PART-TIME SALARIES & WAGES	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
11-4262-181-00	SOCIAL SECURITY CONTRIBUTION	49,707.00	54,083.00	49,840.41	4,242.59	53,699.25	53,631.00	53,631.00
11-4262-182-00	RETIREMENT EXPENSE	93,984.00	112,614.00	104,700.00	7,914.00	118,311.58	114,661.00	114,661.00
11-4262-183-00	HOSPITALIZATION INSURANCE	256,200.00	251,340.00	242,329.36	9,010.64	261,310.00	261,310.00	261,310.00
11-4262-183-01	RETIREE INSURANCE	11,175.87	11,891.28	11,891.28	0.00	12,500.00	11,892.00	11,892.00
11-4262-185-00	UNEMPLOYMENT INSURANCE	4,615.00	5,476.00	5,339.58	136.42	5,495.00	5,495.00	5,495.00
11-4262-186-00	WORKMAN'S COMPENSATION	15,806.00	15,970.00	15,970.00	0.00	16,000.00	16,746.53	16,746.53
11-4262-187-00	MEDICARE TAX	11,625.00	12,648.00	11,656.11	991.89	12,558.70	12,543.00	12,543.00
11-4262-213-00	UNIFORMS	10,800.00	12,000.00	10,435.31	939.70	12,600.00	12,600.00	12,600.00
11-4262-251-00	VEHICLE SUPPLIES	37,500.00	35,000.00	32,974.53	2,025.47	38,000.00	38,000.00	38,000.00
11-4262-299-00	MISCELLANEOUS SUPPLIES	60,000.00	65,000.00	64,690.10	309.90	70,000.00	70,000.00	70,000.00
11-4262-299-01	SCHOOL MISC SUPPLIES	15,000.00	19,500.00	13,303.19	196.81	20,000.00	20,000.00	20,000.00
11-4262-299-02	GREENHOUSE SUPPLIES	25,000.00	25,000.00	23,766.83	1,233.17	32,000.00	32,000.00	32,000.00
11-4262-311-00	TRAVEL	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-4262-352-00	REPAIRS & MAINT EQUIPMENT	42,200.00	40,000.00	29,491.48	10,458.75	40,000.00	40,000.00	40,000.00
11-4262-393-00	CONTRACTED SERVICES	10,000.00	10,000.00	677.80	9,322.20	10,000.00	10,000.00	10,000.00
11-4262-452-00	INSURANCE-VEHICLE	18,000.00	18,000.00	18,000.00	0.00	18,000.00	18,000.00	18,000.00
11-4262-454-00	INSURANCE-PROFESSIONAL LIABILITY	1,200.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
11-4262-540-00	CAPITAL OUTLAY-MOTOR VEHICLES	0.00	98,939.00	98,938.35	0.65	126,276.61	0.00	0.00
11-4262-550-00	CAPITAL OUTLAY-EQUIPMENT	71,667.00	71,683.00	71,155.34	527.66	208,774.86	0.00	0.00
GROUNDS DIVISION		1,528,443.87	1,733,638.28	1,630,364.89	96,598.63	1,923,843.00	1,584,085.53	1,584,085.53
11-4263-199-00	PROFESSIONAL SERVICES	65,000.00	55,000.00	29,150.00	25,850.00	55,000.00	55,000.00	55,000.00
PROFESSIONAL SERVICES		65,000.00	55,000.00	29,150.00	25,850.00	55,000.00	55,000.00	55,000.00
11-4310-121-00	SALARIES & WAGES	3,697,508.00	3,565,969.00	3,077,743.10	488,225.90	3,794,485.00	3,794,485.00	3,794,485.00
11-4310-121-01	ON CALL COMPENSATION-DETECTIVE	11,400.00	11,400.00	10,400.00	1,000.00	15,600.00	15,600.00	15,600.00
11-4310-121-02	SALARIES & WAGES-OVERTIME	137,500.00	170,000.00	169,207.45	792.55	60,000.00	60,000.00	60,000.00
11-4310-126-00	PART-TIME SALARIES & WAGES	59,000.00	63,800.00	63,703.67	96.33	55,000.00	55,000.00	55,000.00
11-4310-181-00	SOCIAL SECURITY CONTRIBUTION	210,545.00	240,053.00	199,639.68	40,413.32	243,095.00	243,095.00	243,095.00
11-4310-182-00	RETIREMENT EXPENSE	1,046,692.00	953,309.00	919,684.97	33,624.03	995,745.00	995,745.00	995,745.00
11-4310-183-00	HOSPITALIZATION INSURANCE	777,894.00	980,880.00	730,185.33	250,694.67	1,000,444.00	1,000,444.00	1,000,444.00
11-4310-183-01	RETIREE INSURANCE	202,637.30	256,902.84	256,902.84	0.00	256,902.84	233,355.00	233,355.00
11-4310-185-00	UNEMPLOYMENT INSURANCE	15,860.00	19,832.00	16,880.89	2,951.11	21,038.00	21,038.00	21,038.00
11-4310-186-00	WORKMAN'S COMPENSATION	101,868.00	104,924.00	76,175.00	28,749.00	104,924.00	105,991.92	105,991.92
11-4310-187-00	MEDICARE TAX	49,270.00	56,141.00	46,690.22	9,450.78	56,853.00	56,853.00	56,853.00
11-4310-189-00	EMPLOYEE APPRECIATION	6,200.00	6,200.00	5,189.45	1,010.55	6,200.00	6,200.00	6,200.00
11-4310-197-00	DRUG TESTING	3,000.00	3,000.00	2,956.10	43.90	3,000.00	3,000.00	3,000.00



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Account Number	Description	Last Year	Current Year	Actual	Remaining	Department	Admin	Board
		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-4310-197-01	PRE-EMPLOYMENT TESTING	4,000.00	8,700.00	8,670.00	30.00	5,000.00	5,000.00	5,000.00
11-4310-213-00	UNIFORMS	51,600.00	56,200.00	53,047.77	655.38	56,200.00	56,200.00	56,200.00
11-4310-230-00	CERTIFICATON SUPP/TRAINING/AMM	36,850.00	40,535.00	17,068.68	23,466.32	45,000.00	40,000.00	40,000.00
11-4310-240-00	SUPPLIES & MATERIALS	32,000.00	33,100.00	33,012.32	87.68	35,000.00	35,000.00	35,000.00
11-4310-250-00	VEHICLE SUPPLIES-FUEL	200,000.00	188,000.00	184,749.41	3,250.59	188,000.00	188,000.00	188,000.00
11-4310-260-00	SUPPLIES	13,164.00	15,164.00	10,377.11	939.09	15,164.00	27,360.00	27,360.00
11-4310-260-01	SUPPLIES-SHOP WITH COP	16,435.00	18,980.00	13,660.00	5,320.00	7,935.00	7,935.00	7,935.00
11-4310-299-00	CANINE SUPPLIES/NEEDS	16,500.00	16,500.00	15,846.42	653.58	16,500.00	16,500.00	16,500.00
11-4310-311-00	TRAVEL	10,600.00	11,000.00	10,724.93	275.07	15,000.00	12,000.00	12,000.00
11-4310-321-00	TELEPHONE	54,000.00	55,000.00	42,876.45	12,123.55	60,000.00	55,000.00	55,000.00
11-4310-325-00	POSTAGE	5,000.00	6,000.00	5,718.82	281.18	7,000.00	6,500.00	6,500.00
11-4310-352-00	REPAIRS & MAINT EQUIPMENT	8,961.00	8,961.00	7,553.10	1,407.90	8,961.00	8,961.00	8,961.00
11-4310-353-00	REPAIRS & MAINT VEHICLES	111,375.84	110,376.00	107,678.74	2,697.26	75,376.00	75,376.00	75,376.00
11-4310-359-00	OTHER REPAIRS & MAINTENANCE	1,500.00	1,500.00	121.21	1,378.79	1,500.00	1,500.00	1,500.00
11-4310-391-00	LEGAL ADVERTISING	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-4310-395-00	TRAINING AND CERTIFICATIONS	7,500.00	5,000.00	4,218.73	736.27	12,000.00	7,000.00	7,000.00
11-4310-399-00	CONTRACTED SERVICES	134,962.00	122,000.00	122,328.94	-328.94	126,000.00	120,000.00	120,000.00
11-4310-399-01	CONTRACTED SERVICES-D.A.R.E	6,000.00	6,000.00	6,207.80	-207.80	9,000.00	7,500.00	7,500.00
11-4310-452-00	INSURANCE-VEHICLE	45,000.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00	45,000.00
11-4310-454-00	INSURANCE-PROFESSIONAL LIABILI	38,000.00	38,000.00	38,000.00	0.00	38,000.00	38,000.00	38,000.00
11-4310-491-00	DUES AND SUBSCRIPTIONS	3,000.00	3,000.00	2,221.33	778.67	3,000.00	3,000.00	3,000.00
11-4310-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	645,035.20	496,816.65	496,773.12	43.53	590,000.00	492,000.00	492,000.00
11-4310-550-00	CAPITAL OUTLAY-EQUIPMENT	2,800.00	101,448.00	101,446.28	1.72	104,167.70	0.00	0.00
11-4310-699-00	CONTRACTED SERVICES -RADIO EQU	20,000.00	20,000.00	11,689.17	8,310.83	20,000.00	20,000.00	20,000.00
11-4310-699-01	CONTROLLED SUB-DRUG & NARCOTIC	10,000.00	10,000.00	0.00	10,000.00	10,000.00	8,000.00	8,000.00
11-4310-699-04	SPECIAL PROJECTS	10,100.00	10,400.00	10,367.73	32.27	10,000.00	10,000.00	10,000.00
SHERIFF		7,804,757.34	7,861,091.49	6,924,716.76	929,985.08	8,118,090.54	7,877,638.92	7,877,638.92
11-4311-699-01	DRUG PREVENTION ACTIVITIES	10,000.00	8,500.00	7,506.50	293.50	0.00	0.00	0.00
NARCOTIC FUND		10,000.00	8,500.00	7,506.50	293.50	0.00	0.00	0.00
11-4320-121-00	SALARIES & WAGES	1,116,406.00	1,150,380.00	1,024,245.43	126,134.57	1,294,084.00	1,353,093.00	1,353,093.00
11-4320-121-01	ON CALL COMPENSATION	2,600.00	3,200.00	3,200.00	0.00	7,800.00	2,600.00	2,600.00
11-4320-126-00	PART-TIME SALARIES	20,000.00	20,000.00	22,954.08	-2,954.08	20,000.00	20,000.00	20,000.00
11-4320-181-00	SOCIAL SECURITY CONTRIBUTION	70,619.00	72,766.00	64,960.07	7,805.93	81,634.00	85,293.00	85,293.00
11-4320-182-00	RETIREMENT EXPENSE	132,675.00	151,517.00	140,858.80	10,658.20	262,733.00	187,782.00	187,782.00
11-4320-183-00	HOSPITALIZATION INSURANCE	340,360.00	366,000.00	273,830.82	92,169.18	403,164.00	403,164.00	403,164.00
11-4320-183-01	RETIREE INSURANCE	64,408.70	64,940.04	64,940.04	0.00	64,940.04	58,995.00	58,995.00
11-4320-185-00	UNEMPLOYMENT INSURANCE	6,720.00	7,400.00	6,343.85	1,056.15	8,478.00	8,478.00	8,478.00
11-4320-186-00	WORKMAN'S COMPENSATION	32,036.00	32,997.00	32,997.00	0.00	32,997.00	37,935.28	37,935.28



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11-4320-187-00	MEDICARE TAX	16,516.00	17,018.00	15,192.26	1,825.74	19,092.00	19,948.00	19,948.00
11-4320-193-00	MEDICAL SERVICES	250,000.00	265,000.00	262,677.30	2,322.70	276,675.00	276,675.00	276,675.00
11-4320-197-01	PRE-EMPLOYEMENT TESTING	4,000.00	4,000.00	1,127.00	2,873.00	4,000.00	4,000.00	4,000.00
11-4320-213-00	UNIFORMS	17,300.00	16,500.00	13,920.68	2,579.32	16,500.00	16,500.00	16,500.00
11-4320-220-00	FOOD & PROVISIONS	400,000.00	400,000.00	385,149.18	14,850.82	400,000.00	400,000.00	400,000.00
11-4320-238-00	DRUGS	15,000.00	15,000.00	7,001.42	7,998.58	15,000.00	15,000.00	15,000.00
11-4320-260-00	OFFICE SUPPLIES AND MATERIALS	7,000.00	9,927.00	9,296.21	630.79	9,927.00	9,927.00	9,927.00
11-4320-260-01	CHAPLIN PROGRAM-SUPPLIES	1,000.00	1,000.00	308.51	691.49	1,000.00	1,000.00	1,000.00
11-4320-299-00	MISCELLANEOUS SUPPLIES	13,216.00	16,000.00	15,903.76	96.24	16,000.00	16,000.00	16,000.00
11-4320-311-00	TRAVEL	3,000.00	3,000.00	1,058.65	1,941.35	3,000.00	3,000.00	3,000.00
11-4320-313-00	TRANSPORTATION OF PRISION/INV	35,500.00	36,000.00	28,127.50	7,872.50	36,000.00	36,000.00	36,000.00
11-4320-321-01	INMATE PHONE SERVICE	36,800.00	39,800.00	39,333.47	466.53	34,800.00	34,800.00	34,800.00
11-4320-325-00	POSTAGE	1,500.00	1,500.00	425.48	1,074.52	1,500.00	1,500.00	1,500.00
11-4320-352-00	REPAIRS & MAINT EQUIPMENT	8,000.00	8,000.00	3,720.41	4,279.59	8,000.00	8,000.00	8,000.00
11-4320-392-00	LAUNDRY & LINENS	8,281.00	8,281.00	6,930.63	1,350.37	8,281.00	8,281.00	8,281.00
11-4320-395-00	TRAINING	2,500.00	2,500.00	1,294.77	1,205.23	2,500.00	2,500.00	2,500.00
11-4320-454-00	INSURANCE-PROFESSIONAL LIABILI	9,500.00	9,500.00	7,832.00	1,668.00	9,500.00	9,500.00	9,500.00
11-4320-491-00	DUES AND SUBSCRIPTIONS	2,500.00	2,760.00	2,757.42	2.58	2,500.00	2,500.00	2,500.00
11-4320-540-00	CAPITAL OUTLAY-MOTOR VEHICLES	0.00	0.00	0.00	0.00	199,955.00	0.00	0.00
11-4320-550-00	CAPITAL OUTLAY-EQUIPMENT	198,053.00	8,503.00	8,452.43	50.57	129,100.00	0.00	0.00
11-4320-699-00	CONTRACTED SERVICES	83,760.00	83,760.00	37,036.00	46,724.00	113,813.03	113,813.03	113,813.03
JAIL		2,899,250.70	2,817,249.04	2,481,875.17	335,373.87	3,482,973.07	3,136,284.31	3,136,284.31
11-4324-260-00	OFFICE SUPPLIES AND MATERIALS	12,184.00	12,184.00	0.00	12,184.00	12,184.00	12,184.00	12,184.00
11-4324-311-00	TRAVEL	11,169.00	11,169.00	0.00	11,169.00	11,169.00	11,169.00	11,169.00
11-4324-399-01	CONTRACTED SERVICES-MERIDIAN	110,880.00	110,880.00	0.00	110,880.00	110,880.00	110,880.00	110,880.00
11-4324-399-02	CONTRACTED SERVICES-CLINICAL I	38,700.00	38,700.00	6,810.00	31,890.00	38,700.00	38,700.00	38,700.00
11-4324-399-03	CONTRACTED SERVICES-KOPAK	34,490.00	34,490.00	20,000.00	14,490.00	34,490.00	34,490.00	34,490.00
11-4324-399-04	CONTRACTED SERVICES-BRANCALE	29,674.00	29,674.00	0.00	29,674.00	29,674.00	29,674.00	29,674.00
11-4324-399-05	CONTRACTED SERVICES-HOFFMAN	4,398.00	4,398.00	0.00	4,398.00	4,398.00	4,398.00	4,398.00
11-4324-699-00	GRANTS MANAGEMENT	15,000.00	15,000.00	8,112.50	6,887.50	15,000.00	15,000.00	15,000.00
SHERIFF GRANT		256,495.00	256,495.00	34,922.50	221,572.50	256,495.00	256,495.00	256,495.00
11-4325-311-00	TRAVEL	4,440.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4325-321-00	PHONE CARDS	10,560.00	10,560.00	10,559.63	0.37	10,560.00	10,560.00	10,560.00
11-4325-550-00	CAPITAL OUTLAY-GRANT	10,000.00	10,000.00	8,630.00	1,370.00	10,000.00	10,000.00	10,000.00
11-4325-550-02	CAPITAL OUTLAY-GRANTS	24,500.00	24,500.00	21,887.02	2,612.98	29,500.00	29,500.00	29,500.00
11-4325-550-03	CAPITAL OUTLAY-FOREST SERVICE	5,000.00	5,000.00	4,284.29	715.71	5,000.00	5,000.00	5,000.00
11-4325-550-05	CAPITAL OUTLAY-BVP	21,250.00	21,250.00	21,250.00	0.00	21,250.00	21,250.00	21,250.00
11-4325-550-06	CAPITAL OUTLAY-NCPS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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SHERIFF GRANTS		75,750.00	71,310.00	66,610.94	4,699.06	76,310.00	76,310.00	76,310.00
11-4326-399-00	CONTRACTED SERVICES	44,160.00	0.00	0.00	-3,350.16	0.00	0.00	0.00
11-4326-550-00	CAPITAL OUTLAY-ELECTROSTATIC S	2,898.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4326-550-01	CAPITAL OUTLAY-UV ROOM SANITIZ	12,000.00	0.00	12,161.34	-12,161.34	0.00	0.00	0.00
11-4326-550-02	CAPITAL OUTLAY-TRACKING SOFWA	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00
SHERIFF GRANT-NCDHHS		87,058.00	0.00	12,161.34	-15,511.50	0.00	0.00	0.00
11-4330-121-00	SALARIES & WAGES	908,965.00	901,676.00	916,718.08	-15,042.08	912,092.00	912,092.00	912,092.00
11-4330-121-01	SALARIES & WAGES-OVERTIME	0.00	0.00	1,899.70	-1,899.70	0.00	0.00	0.00
11-4330-121-02	SALARIES & WAGES-OVERTIME	94,000.00	84,860.00	84,857.81	2.19	80,000.00	80,000.00	80,000.00
11-4330-181-00	SOCIAL SECURITY CONTRIBUTION	59,265.00	59,934.00	59,637.75	296.25	61,510.00	61,510.00	61,510.00
11-4330-182-00	RETIREMENT EXPENSE	114,267.00	124,798.00	123,165.51	1,632.49	133,470.77	133,470.77	133,470.77
11-4330-183-00	HOSPITALIZATION INSURANCE	249,220.00	248,880.00	237,056.68	11,823.32	253,844.00	253,844.00	253,844.00
11-4330-183-01	RETIREE INSURANCE	69,996.63	47,334.12	47,334.12	0.00	0.00	62,083.00	62,083.00
11-4330-185-00	UNEMPLOYMENT INSURANCE	5,260.00	5,032.00	5,509.55	-477.55	5,338.00	5,338.00	5,338.00
11-4330-186-00	WORKMAN'S COMPENSATION	5,230.00	5,390.00	5,390.00	0.00	0.00	6,898.08	6,898.08
11-4330-187-00	MEDICARE TAX	13,860.00	14,017.00	13,947.40	69.60	14,167.83	14,167.83	14,167.83
11-4330-213-00	UNIFORMS	2,000.00	2,500.00	2,355.29	144.71	3,000.00	3,000.00	3,000.00
11-4330-250-00	VEHICLE SUPPLIES	10,750.00	9,500.00	9,279.90	220.10	10,000.00	10,000.00	10,000.00
11-4330-260-00	OFFICE SUPPLIES AND MATERIALS	10,550.00	10,500.00	11,345.32	-845.32	11,250.00	11,250.00	11,250.00
11-4330-260-03	FIRE EDUCATIONAL MATERIALS	4,000.00	4,000.00	3,968.60	31.40	5,000.00	5,000.00	5,000.00
11-4330-311-00	TRAVEL	4,500.00	5,500.00	3,568.93	1,931.07	6,000.00	6,000.00	6,000.00
11-4330-321-00	TELEPHONE	22,365.00	21,000.00	16,375.43	4,624.57	21,500.00	21,500.00	21,500.00
11-4330-325-00	POSTAGE	350.00	350.00	57.64	292.36	350.00	350.00	350.00
11-4330-351-00	REPAIRS & MAINTENANCE EQUIPMEN	10,000.00	10,000.00	5,768.16	4,231.84	12,500.00	12,500.00	12,500.00
11-4330-352-00	REPAIRS AND MAINTENANCE	6,300.00	13,615.00	7,238.60	6,376.40	7,500.00	7,500.00	7,500.00
11-4330-353-00	MAINTENANCE & REPAIRS - VEHICL	6,172.00	7,000.00	14,314.70	-7,314.70	8,000.00	8,000.00	8,000.00
11-4330-395-00	TRAINING	7,500.00	7,500.00	3,584.68	3,915.32	8,000.00	8,000.00	8,000.00
11-4330-399-00	CONTRACTED SERVICES	89,150.00	85,000.00	84,681.45	318.55	110,000.00	100,000.00	100,000.00
11-4330-399-02	EOC OPERATION	7,000.00	7,000.00	5,802.33	1,197.67	7,000.00	7,000.00	7,000.00
11-4330-399-03	PUBLIC COMMUNICATION SYSTEM	13,500.00	13,500.00	14,607.00	-1,107.00	14,750.00	14,750.00	14,750.00
11-4330-399-04	ENVIRONMENTAL CLEANUP	500.00	500.00	352.37	147.63	600.00	600.00	600.00
11-4330-411-00	COMMUNICATIONS SITE LEASE	1,160.00	1,000.00	895.55	104.45	1,500.00	1,500.00	1,500.00
11-4330-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00
11-4330-454-00	INSURANCE-PROFESSIONAL LIABILIT	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
11-4330-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	35,184.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4330-550-00	CAPITAL OUTLAY-EQUIPMENT	90,963.00	116,777.00	116,776.64	0.36	53,820.00	0.00	0.00
11-4330-550-02	CAPITAL OUTLAY-STORAGE BUILDIN	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00



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EMERGENCY MANAGEMENT		1,847,507.63	1,812,663.12	1,801,989.19	10,673.93	1,746,692.60	2,151,853.68	2,151,853.68
11-4340-121-00	SALARIES & WAGES	366,950.00	386,260.00	386,252.18	7.82	401,631.00	401,631.00	401,631.00
11-4340-181-00	SOCIAL SECURITY CONTRIBUTION	21,300.00	23,902.00	22,543.95	1,358.05	24,901.00	24,901.00	24,901.00
11-4340-182-00	RETIREMENT EXPENSE	47,725.00	52,974.00	52,970.04	3.96	54,823.00	54,823.00	54,823.00
11-4340-182-01	RETIREMENT EXPENSE-STATE	22,560.00	22,560.00	9,120.00	13,440.00	22,560.00	22,560.00	22,560.00
11-4340-183-00	HOSPITALIZATION INSURANCE	104,449.00	113,145.00	102,924.64	10,220.36	119,456.00	119,456.00	119,456.00
11-4340-185-00	UNEMPLOYMENT INSURANCE	2,180.00	2,388.00	2,386.72	1.28	2,512.00	2,512.00	2,512.00
11-4340-186-00	WORKMAN'S COMPENSATION	16,150.00	16,635.00	16,635.00	0.00	16,968.00	11,731.63	11,731.63
11-4340-187-00	MEDICARE TAX	5,192.00	5,590.00	5,272.44	317.56	5,824.00	5,824.00	5,824.00
11-4340-189-00	VOLUNTEER APPRECIATION	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
11-4340-213-00	UNIFORMS	2,670.00	3,000.00	1,968.63	1,031.37	3,000.00	3,000.00	3,000.00
11-4340-260-00	FIRE PREVENTION SUPPLIES	4,000.00	4,000.00	2,448.39	1,551.61	4,000.00	4,000.00	4,000.00
11-4340-490-01	CASHIERS FIRE DEPARTMENT	0.00	0.00	900.00	-900.00	0.00	0.00	0.00
11-4340-490-02	CULLOWHEE FIRE DEPARTMENT	1,076,789.00	1,103,480.00	1,103,480.04	-0.04	1,376,001.00	1,125,550.00	1,125,550.00
11-4340-490-03	SYLVA FIRE DEPARTMENT	1,074,290.00	1,070,308.00	1,070,307.96	0.04	1,245,308.00	987,602.00	987,602.00
11-4340-490-04	CANADA FIRE DEPARTMENT	110,836.00	115,269.00	115,269.00	0.00	117,574.00	117,574.00	117,574.00
11-4340-490-05	SAVANNAH FIRE DEPARTMENT	150,439.00	156,457.00	156,251.00	206.00	159,586.00	159,586.00	159,586.00
11-4340-490-06	BALSAM FIRE DEPARTMENT	133,001.00	138,321.00	138,321.00	0.00	141,087.00	141,087.00	141,087.00
11-4340-490-07	QUALLA FIRE DEPARTMENT	133,001.00	138,321.00	138,321.00	0.00	233,141.00	233,141.00	233,141.00
11-4340-490-08	HIGHLANDS FIRE DEPARTMENT	12,051.00	12,533.00	0.00	12,533.00	12,784.00	12,784.00	12,784.00
11-4340-490-17	SAVANNAH BUILDING PAYMENT	57,612.00	57,612.00	57,611.34	0.66	57,612.00	57,612.00	57,612.00
11-4340-490-31	FIRE CALLS	115,000.00	144,845.00	126,096.00	18,749.00	150,000.00	150,000.00	150,000.00
11-4340-490-32	GRANT MATCH	100,000.00	100,000.00	89,699.96	10,300.04	100,000.00	100,000.00	100,000.00
11-4340-490-34	CANADA FIRE ARCHITECT STUDY	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00
11-4340-490-35	CANADA FIRE CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
11-4340-550-00	CAPITAL OUTLAY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FIRE		3,561,195.00	3,722,600.00	3,598,779.29	123,820.71	4,253,768.00	3,940,374.63	3,940,374.63
11-4352-121-00	SALARIES & WAGES	1,013,094.00	1,059,417.00	1,059,405.18	11.82	1,096,584.00	1,175,620.00	1,175,620.00
11-4352-126-00	PART-TIME SALARIES & WAGES	22,300.00	42,000.00	41,752.25	247.75	47,000.00	30,000.00	30,000.00
11-4352-181-00	SOCIAL SECURITY CONTRIBUTION	63,053.00	68,313.00	66,779.57	1,533.43	67,988.21	74,749.00	74,749.00
11-4352-182-00	RETIREMENT EXPENSE	123,573.00	138,372.00	137,056.66	1,315.34	149,793.37	164,567.00	164,567.00
11-4352-183-00	HOSPITALIZATION INSURANCE	249,880.00	248,880.00	248,881.36	-1.36	253,844.00	283,708.00	283,708.00
11-4352-183-01	RETIREE INSURANCE	62,937.99	56,368.08	56,368.08	0.00	56,368.00	35,674.00	35,674.00
11-4352-185-00	UNEMPLOYMENT INSURANCE	4,795.00	5,442.00	5,441.44	0.56	5,338.00	5,966.00	5,966.00
11-4352-186-00	WORKMAN'S COMPENSATION	16,725.00	17,225.00	17,225.00	0.00	18,000.00	16,408.94	16,408.94
11-4352-187-00	MEDICARE TAX	14,922.00	15,976.00	15,617.80	358.20	15,900.47	17,482.00	17,482.00
11-4352-213-00	UNIFORMS	2,800.00	4,000.00	2,803.06	1,196.94	3,000.00	3,000.00	3,000.00
11-4352-251-00	VEHICLE SUPPLIES	27,228.00	23,000.00	22,571.81	428.19	23,000.00	23,000.00	23,000.00
11-4352-260-00	OFFICE SUPPLIES AND MATERIALS	16,500.00	18,000.00	15,641.72	2,358.28	16,000.00	16,000.00	16,000.00



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Account Number	Description	Last Year	Current Year	Actual	Remaining	Department	Admin	Board
		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-4352-260-01	SUPPLIES-CODE BOOKS	1,000.00	1,000.00	17.39	982.61	11,750.00	11,750.00	11,750.00
11-4352-311-00	TRAVEL	10,000.00	7,000.00	5,033.51	1,966.49	7,000.00	7,000.00	7,000.00
11-4352-321-00	TELEPHONE	22,500.00	30,300.00	30,299.92	0.08	34,000.00	34,000.00	34,000.00
11-4352-325-00	POSTAGE	100.00	100.00	37.08	62.92	100.00	100.00	100.00
11-4352-351-00	REPAIRS AND MAINT EQUIPMENT	500.00	500.00	95.22	404.78	500.00	500.00	500.00
11-4352-353-00	REPAIRS & MAINT VEHICLES	10,000.00	10,000.00	8,924.38	1,075.62	10,000.00	10,000.00	10,000.00
11-4352-395-00	TRAINING	3,000.00	7,500.00	1,879.52	5,620.48	7,500.00	7,500.00	7,500.00
11-4352-399-00	OTHER SERVICES-CERTIFICATIONS	1,500.00	1,500.00	433.00	1,067.00	1,500.00	1,500.00	1,500.00
11-4352-452-00	INSURANCE-VEHICLES	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
11-4352-454-00	INSURANCE-PROFESSIONAL LIABILITY	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
11-4352-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,095.00	1,093.30	1.70	1,000.00	1,000.00	1,000.00
11-4352-540-00	CAPITAL OUTLAY-MOTOR VEHICLES	62,376.00	29,330.00	29,329.67	0.33	35,000.00	0.00	0.00
11-4352-550-00	CAPITAL OUTLAY EQUIPMENT	0.00	13,459.00	13,443.64	15.36	11,820.00	0.00	0.00
11-4352-699-00	CONTRACTED SERVICES	12,487.00	4,012.00	0.00	4,012.00	0.00	0.00	0.00
CODE ENFORCEMENT		1,768,270.99	1,828,789.08	1,806,130.56	22,658.52	1,898,986.05	1,945,524.94	1,945,524.94
11-4370-121-00	SALARIES & WAGES	76,452.00	81,220.00	40,710.40	40,509.60	81,666.00	81,666.00	81,666.00
11-4370-181-00	SOCIAL SECURITY CONTRIBUTION	4,510.00	5,036.00	2,525.33	2,510.67	5,063.00	5,063.00	5,063.00
11-4370-182-00	RETIREMENT EXPENSE	9,481.00	10,486.00	10,066.73	419.27	11,156.00	11,156.00	11,156.00
11-4370-182-01	RETIREMENT-STATE	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
11-4370-183-00	HOSPITALIZATION INSURANCE	29,280.00	29,280.00	14,640.08	14,639.92	29,864.00	29,864.00	29,864.00
11-4370-185-00	UNEMPLOYMENT INSURANCE	520.00	592.00	298.34	293.66	628.00	628.00	628.00
11-4370-186-00	WORKMAN'S COMPENSATION	9,650.00	9,940.00	9,940.00	0.00	10,238.00	2,385.45	2,385.45
11-4370-187-00	MEDICARE TAX	1,109.00	1,178.00	590.65	587.35	1,185.00	1,185.00	1,185.00
11-4370-189-00	VOLUNTEER APPRECIATION	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
11-4370-230-00	HEPATITIS B VACCINE	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
11-4370-452-01	INSURANCE-ACCIDENT/SICKNESS RS	21,500.00	21,500.00	7,488.00	14,012.00	21,500.00	21,500.00	21,500.00
11-4370-490-01	RESCUE SQUAD UNIT #1	127,538.00	132,640.00	132,640.00	0.00	135,293.00	135,293.00	135,293.00
11-4370-490-02	RESCUE SQUAD UNIT #2	127,538.00	132,640.00	148,468.00	-15,828.00	135,293.00	150,293.00	150,293.00
11-4370-490-03	RESCUE SQUAD UNIT#1 BUILDING	78,383.00	78,383.00	39,191.11	39,191.89	78,383.00	78,383.00	78,383.00
11-4370-490-05	RESCUE SQUAD UNIT#2 BUILDING	343,597.00	350,000.00	329,021.23	20,978.77	350,000.00	350,000.00	350,000.00
11-4370-490-31	RESCUE CALLS	35,000.00	35,000.00	29,388.00	5,612.00	35,000.00	35,000.00	35,000.00
11-4370-699-00	WESTCARE AMBULANCE SERVICE	1,679,393.00	1,679,393.00	1,679,393.04	-0.04	1,712,981.00	1,712,981.00	1,712,981.00
11-4370-699-01	CASHIERS AMBULANCE	1,404,798.00	1,404,798.00	1,404,798.00	0.00	1,432,894.00	1,432,894.00	1,432,894.00
11-4370-699-04	MACON-TELECOMMUNICATIONS	5,100.00	5,100.00	0.00	5,100.00	5,100.00	5,100.00	5,100.00
11-4370-699-05	MACON-EMS	10,200.00	10,404.00	0.00	10,404.00	10,612.00	10,612.00	10,612.00
11-4370-699-06	AMBULANCE CONTINGENCY	0.00	223,368.00	178,708.00	44,660.00	250,000.00	250,000.00	250,000.00
AMBULANCE/RESCUE SQUAD		3,975,049.00	4,221,958.00	4,027,866.91	194,091.09	4,317,856.00	4,325,003.45	4,325,003.45
11-4520-121-00	SALARIES & WAGES	112,948.00	118,557.00	118,556.44	0.56	123,340.00	123,340.00	123,340.00



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Account Number	Description	Last Year	Current Year	Actual	Remaining	Department	Admin	Board
		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-4520-181-00	SOCIAL SECURITY CONTRIBUTION	7,246.00	7,377.00	7,374.82	2.18	7,647.00	7,647.00	7,647.00
11-4520-182-00	RETIREMENT EXPENSE	13,766.00	15,341.00	15,337.94	3.06	16,848.00	16,848.00	16,848.00
11-4520-183-00	HOSPITALIZATION INSURANCE	29,395.00	29,280.00	29,280.16	-0.16	29,864.00	29,864.00	29,864.00
11-4520-185-00	UNEMPLOYMENT INSURANCE	560.00	597.00	596.68	0.32	628.00	628.00	628.00
11-4520-186-00	WORKMAN'S COMPENSATION	5,672.00	5,850.00	5,850.00	0.00	1,789.00	4,520.46	4,520.46
11-4520-187-00	MEDICARE TAX	1,696.00	1,726.00	1,724.85	1.15	1,788.00	1,788.00	1,788.00
11-4520-197-00	DRUG TESTS	1,250.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
11-4520-212-00	UNIFORMS	3,300.00	3,300.00	2,989.34	310.66	3,300.00	3,300.00	3,300.00
11-4520-260-00	OFFICE SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4520-261-00	OFFICE SUPPLIES	1,750.00	1,953.00	1,628.16	324.84	1,500.00	1,500.00	1,500.00
11-4520-311-00	TRAVEL-MILEAGE	300.00	300.00	0.00	300.00	300.00	300.00	300.00
11-4520-312-00	TRAVEL SUBSISTANCE MOTEL/FOOD	100.00	100.00	0.00	100.00	100.00	100.00	100.00
11-4520-321-00	TELEPHONE	100.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4520-323-00	TELEPHONE FAX DSL	6,425.00	7,300.00	6,962.69	337.31	6,600.00	6,600.00	6,600.00
11-4520-325-00	POSTAGE	200.00	200.00	0.00	200.00	200.00	200.00	200.00
11-4520-341-00	PRINTING & REPRODUCTION	1,200.00	1,000.00	790.80	209.20	1,000.00	1,000.00	1,000.00
11-4520-371-00	MARKETING	3,774.00	8,296.00	3,651.28	2,879.22	5,581.00	5,581.00	5,581.00
11-4520-372-00	PROMOTION	978.00	1,200.00	637.26	562.74	800.00	800.00	800.00
11-4520-391-00	LEGAL ADVERTISING	200.00	100.00	100.00	0.00	100.00	100.00	100.00
11-4520-395-00	TRAINING	1,000.00	1,000.00	740.75	259.25	1,000.00	1,000.00	1,000.00
11-4520-413-00	RENT OF OFFICES	21,600.00	21,600.00	21,600.00	0.00	21,600.00	21,600.00	21,600.00
11-4520-451-00	PROPERTY & GENERAL LIABILITY	1,975.00	1,975.00	1,975.00	0.00	1,975.00	1,975.00	1,975.00
11-4520-452-00	INSURANCE-VEHICLE	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
11-4520-481-00	INDIRECT COSTS	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4520-491-00	DUES AND SUBSCRIPTIONS	585.00	630.00	630.00	0.00	680.00	680.00	680.00
TRANSPORTATION		227,020.00	238,682.00	231,426.17	5,490.33	237,640.00	240,371.46	240,371.46
11-4521-121-00	SALARIES & WAGES	200,290.00	213,558.00	201,079.22	12,478.78	252,405.00	252,405.00	252,405.00
11-4521-126-00	SALARIES & WAGES-PART TIME	81,135.00	94,200.00	94,169.07	30.93	83,487.00	83,487.00	83,487.00
11-4521-181-00	SOCIAL SECURITY CONTRIBUTION	18,164.00	18,949.00	18,122.14	826.86	20,839.58	20,839.58	20,839.58
11-4521-182-00	RETIREMENT EXPENSE	26,554.00	30,549.00	29,122.82	1,426.18	37,882.56	37,882.56	37,882.56
11-4521-183-00	HOSPITALIZATION INSURANCE	87,840.00	87,840.00	81,646.60	6,193.40	104,524.00	104,524.00	104,524.00
11-4521-183-01	RETIREE INSURANCE	46,174.19	47,334.12	47,334.12	0.00	47,334.12	38,532.00	38,532.00
11-4521-185-00	UNEMPLOYMENT INSURANCE	3,040.00	2,651.00	2,637.40	13.60	2,198.00	2,198.00	2,198.00
11-4521-186-00	WORKMAN'S COMPENSATION	20,205.00	20,811.00	20,811.00	0.00	20,811.00	17,892.80	17,892.80
11-4521-187-00	MEDICARE TAX	4,249.00	4,432.00	4,238.31	193.69	4,873.77	4,873.77	4,873.77
11-4521-197-00	DRUG TESTS	125.00	200.00	35.00	165.00	100.00	100.00	100.00
11-4521-212-00	UNIFORMS	1,000.00	1,700.00	927.80	772.20	1,000.00	1,000.00	1,000.00
11-4521-251-00	FUEL & OIL	49,600.00	48,000.00	43,676.33	4,323.67	43,000.00	43,000.00	43,000.00
11-4521-251-01	PROPANE	11,400.00	8,400.00	0.00	8,400.00	11,000.00	11,000.00	11,000.00
11-4521-252-00	TIRES	7,000.00	7,000.00	4,192.28	2,807.72	7,000.00	7,000.00	7,000.00



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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
11-4521-254-00	LICENSE & TAGS	0.00	2,900.00	2,801.10	98.90	6,510.00	6,510.00	6,510.00
11-4521-255-00	VEHICLE CLEANING SUPPLIES	2,500.00	1,500.00	1,439.45	60.55	1,500.00	1,500.00	1,500.00
11-4521-260-00	OFFICE SUPPLIES AND MATERIALS	1,000.00	1,100.00	1,094.72	5.28	1,000.00	1,000.00	1,000.00
11-4521-311-00	TRAVEL	500.00	500.00	-300.00	800.00	500.00	500.00	500.00
11-4521-321-00	CELL PHONES	3,200.00	3,500.00	2,419.85	1,080.15	3,000.00	3,000.00	3,000.00
11-4521-351-00	REPAIRS & MAINTENANCE	4,800.00	4,800.00	3,176.76	1,623.24	5,000.00	5,000.00	5,000.00
11-4521-353-00	VEHICLE REPAIRS & MAINTENANCE	20,797.00	21,700.00	19,922.75	1,777.25	20,500.00	20,500.00	20,500.00
11-4521-391-00	LEGAL ADVERTISING	200.00	200.00	200.00	0.00	200.00	200.00	200.00
11-4521-393-00	CONTRACTED SERVICES	4,000.00	4,000.00	1,756.17	1,533.83	4,500.00	4,500.00	4,500.00
11-4521-399-00	COMM TRANSPORTATION PLAN	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
11-4521-399-01	SCHEDULING SOFTWARE FEES	11,307.00	12,100.00	12,072.00	28.00	12,500.00	12,500.00	12,500.00
11-4521-550-00	CAPITAL OUTLAY	0.00	5,714.00	5,713.92	0.08	0.00	0.00	0.00
TRANSPORTATION OPERATING		613,080.19	651,638.12	598,288.81	52,639.31	699,665.03	687,944.71	687,944.71
11-4522-521-00	PERSONAL COMPUTER SYSTEM	6,432.00	7,620.00	6,138.00	14.01	0.00	0.00	0.00
11-4522-546-00	LTV BUS	0.00	102,956.00	0.00	2,343.08	224,800.00	224,800.00	224,800.00
11-4522-550-00	CAPITAL OUTLAY	6,915.00	0.00	0.00	0.00	15,464.00	15,464.00	15,464.00
11-4522-591-04	VEHICLE LETTERING	0.00	1,000.00	0.00	10.25	3,000.00	3,000.00	3,000.00
11-4522-596-00	VEHICLE SURVEILLANCE SYSTEM	0.00	36,808.00	36,808.00	0.00	0.00	0.00	0.00
TRANSPORTATION CAP OUTLAY		13,347.00	148,384.00	42,946.00	2,367.34	243,264.00	243,264.00	243,264.00
11-4524-313-00	TRANSPORTATION OF CLIENTS	62,500.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
ELDERLY DISABILITIES GRANT		62,500.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
11-4530-699-00	JACKSON CO AIRPORT AUTHORITY	31,000.00	31,000.00	31,000.00	0.00	71,000.00	71,000.00	71,000.00
EXPENDITURES		31,000.00	31,000.00	31,000.00	0.00	71,000.00	71,000.00	71,000.00
11-4750-699-00	COOPERATIVE FORESTRY PROGRAM	109,115.00	99,656.00	89,936.77	9,719.23	136,785.00	136,785.00	136,785.00
FORESTRY		109,115.00	99,656.00	89,936.77	9,719.23	136,785.00	136,785.00	136,785.00
11-4910-121-00	SALARIES & WAGES	253,359.00	265,800.00	265,791.89	8.11	276,068.00	276,068.00	276,068.00
11-4910-170-01	BOARD EXPENSES	1,472.00	700.00	286.20	413.80	2,000.00	2,000.00	2,000.00
11-4910-181-00	SOCIAL SECURITY CONTRIBUTION	15,637.00	16,449.00	16,173.50	275.50	17,116.22	17,116.22	17,116.22
11-4910-182-00	RETIREMENT EXPENSE	30,873.00	34,400.00	34,386.19	13.81	37,710.89	37,710.89	37,710.89
11-4910-183-00	HOSPITALIZATION INSURANCE	58,790.00	58,560.00	58,560.32	-0.32	59,728.00	59,728.00	59,728.00
11-4910-185-00	UNEMPLOYMENT INSURANCE	1,120.00	1,184.00	1,193.36	-9.36	1,256.00	1,256.00	1,256.00
11-4910-186-00	WORKMAN'S COMPENSATION	4,015.00	4,150.00	4,150.00	0.00	0.00	3,936.43	3,936.43



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-4910-187-00	MEDICARE TAX	3,658.00	3,847.00	3,782.59	64.41	4,002.00	4,002.00	4,002.00
11-4910-250-00	VEHICLE SUPPLIES	1,600.00	2,500.00	2,379.12	120.88	2,000.00	2,000.00	2,000.00
11-4910-260-00	OFFICE SUPPLIES AND MATERIALS	1,600.00	1,600.00	1,111.13	488.87	1,600.00	1,600.00	1,600.00
11-4910-260-01	COPYING EXPENSE	949.53	1,750.00	864.18	885.82	1,750.00	1,750.00	1,750.00
11-4910-311-00	TRAVEL AND TRAINING	4,075.00	5,000.00	4,261.94	738.06	5,000.00	5,000.00	5,000.00
11-4910-321-00	TELEPHONE	5,000.00	5,000.00	2,839.79	2,160.21	5,000.00	5,000.00	5,000.00
11-4910-325-00	POSTAGE	600.00	600.00	100.11	499.89	600.00	600.00	600.00
11-4910-370-00	ADVERTISING	1,500.00	1,500.00	52.81	1,447.19	1,500.00	1,500.00	1,500.00
11-4910-399-00	WEB SITE HOSTING	1,150.00	1,150.00	394.00	756.00	1,150.00	1,150.00	1,150.00
11-4910-452-00	INSURANCE-VEHICLE	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
11-4910-454-00	INSURANCE PROFESSIONAL LIABILI	600.00	600.00	600.00	0.00	600.00	600.00	600.00
11-4910-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	1,190.89	309.11	1,500.00	1,500.00	1,500.00
11-4910-510-00	CAPITAL OUTLAY-EQUIPMENT	3,442.00	0.00	0.00	0.00	33,700.00	0.00	0.00
11-4910-540-00	CAPITAL OUTLAY MOTOR VEHICLE	0.00	38,072.00	38,072.00	0.00	0.00	0.00	0.00
11-4910-699-00	CONTRACTED SERVICES	95,533.00	115,000.00	81,035.00	33,965.00	53,500.00	53,500.00	53,500.00
11-4910-699-03	SOFTWARE SUBSCRIPTION	5,328.47	4,900.00	4,883.79	16.21	6,000.00	6,000.00	6,000.00
PLANNING		494,302.00	566,762.00	524,608.81	42,153.19	514,281.11	484,517.54	484,517.54
11-4930-183-01	RETIREE INSURANCE-HOUSING	31,469.00	23,782.56	23,782.56	0.00	23,783.00	23,783.00	23,783.00
11-4930-490-01	GLENVILLE CDC	1,500.00	1,500.00	1,500.00	0.00	5,000.00	5,000.00	5,000.00
11-4930-490-02	QUALLA CDC	1,500.00	1,500.00	1,500.00	0.00	5,000.00	5,000.00	5,000.00
11-4930-490-03	SAVANNAH CDC	1,500.00	1,500.00	1,500.00	0.00	5,000.00	5,000.00	5,000.00
11-4930-490-04	CASHIERS CDC	1,500.00	1,500.00	-1,500.00	3,000.00	5,000.00	5,000.00	5,000.00
11-4930-490-05	WILLETS CDC	1,500.00	1,500.00	0.00	1,500.00	5,000.00	5,000.00	5,000.00
11-4930-490-06	CANADA CDC	1,500.00	1,500.00	0.00	1,500.00	5,000.00	5,000.00	5,000.00
11-4930-490-07	BALSAM CDC & RECREATION	1,500.00	1,500.00	1,500.00	0.00	5,000.00	5,000.00	5,000.00
11-4930-490-08	CANEY FORK CDC	1,500.00	1,500.00	1,500.00	0.00	5,000.00	5,000.00	5,000.00
11-4930-490-09	PINE CREEK CDC	1,500.00	1,500.00	0.00	1,500.00	5,000.00	5,000.00	5,000.00
11-4930-490-10	WAYEHUTTA CDC	1,500.00	1,500.00	1,500.00	0.00	5,000.00	5,000.00	5,000.00
11-4930-490-11	JACKSON COUNTY CDC	1,115.00	1,115.00	0.00	1,115.00	1,115.00	1,115.00	1,115.00
11-4930-490-12	PUMPKINTOWN CDC	1,500.00	1,500.00	1,500.00	0.00	5,000.00	5,000.00	5,000.00
11-4930-490-13	NORTON CDC	1,500.00	1,500.00	0.00	1,500.00	5,000.00	5,000.00	5,000.00
11-4930-490-18	FAMILY RESOURCE CENTER	18,000.00	18,000.00	18,000.00	0.00	18,000.00	18,000.00	18,000.00
11-4930-490-20	BARKERS CREEK CDC	1,500.00	1,500.00	0.00	-3,900.00	5,000.00	5,000.00	5,000.00
11-4930-490-21	CDC IMPROVEMENTS-ACQUISITIONS	10,000.00	19,116.00	18,691.00	425.00	10,000.00	25,000.00	25,000.00
11-4930-490-23	JACKSON CHAMBER-FIREWORKS	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
11-4930-490-24	JACKSON CHAMBER OF COMMERCE	12,500.00	12,500.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00
11-4930-490-25	CASHIERS AREA CHAMBER OF COMME	15,000.00	15,000.00	15,000.00	0.00	20,000.00	15,000.00	15,000.00
11-4930-490-26	MUNICIPAL SPECIAL PROJECT GRAN	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-4930-490-28	SOUTHWESTERN COMMISSION	32,239.00	36,309.00	36,148.00	161.00	36,309.00	36,309.00	36,309.00
11-4930-490-30	JACKSON COUNTY CEMETERY	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00



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11-4930-490-41	CASHIERS WELL O&M, REPAIRS	10,000.00	23,695.00	14,959.33	8,735.67	25,000.00	35,285.00	35,285.00
11-4930-490-42	TWSA ONE HALF LOSS	21,000.00	21,000.00	6,792.09	14,207.91	21,000.00	21,000.00	21,000.00
11-4930-490-44	APPALACHIAN WOMEN'S MUSEUM	29,898.21	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
11-4930-490-45	CULLOWHEE REVITALIZATION ENDEA	0.00	3,000.00	3,000.00	0.00	5,000.00	5,000.00	5,000.00
11-4930-490-48	JACKSON CO ATHLETIC HALL OF FA	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
11-4930-490-49	TUCKASEIGEE SUBSTATION CDC	1,500.00	1,500.00	0.00	1,500.00	2,500.00	2,500.00	2,500.00
11-4930-490-50	TUCKASEGEE VFW POST	1,500.00	1,500.00	0.00	1,500.00	2,500.00	2,500.00	2,500.00
11-4930-490-52	VILLAGE GREEN OF CASHIERS NC	0.00	35,000.00	35,000.00	0.00	35,000.00	0.00	0.00
COMMUNITY DEVELOPMENT		231,221.21	248,517.56	209,372.98	33,744.58	295,207.00	280,492.00	280,492.00
11-4950-121-00	SALARIES & WAGES	143,925.00	149,496.00	80,893.47	68,602.53	153,254.00	153,254.00	153,254.00
11-4950-181-00	SOCIAL SECURITY CONTRIBUTION	8,000.00	8,240.00	4,895.16	3,344.84	9,502.00	9,502.00	9,502.00
11-4950-182-00	RETIREMENT EXPENSE	24,360.00	27,810.00	18,050.31	9,759.69	28,095.00	28,095.00	28,095.00
11-4950-183-00	HOSPITALIZATION INSURANCE	12,455.00	12,360.00	11,839.00	521.00	12,978.00	12,978.00	12,978.00
11-4950-185-00	UNEMPLOYMENT INSURANCE	200.00	250.00	0.00	250.00	250.00	250.00	250.00
11-4950-187-00	MEDICARE TAX	1,800.00	1,900.00	1,144.70	755.30	2,222.00	2,222.00	2,222.00
11-4950-189-00	OTHER FRINGE BENEFITS	800.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-4950-231-00	HOME EC. DEMO. SUPPLIES	2,000.00	2,000.00	1,788.90	211.10	2,000.00	2,000.00	2,000.00
11-4950-250-00	VEHICLE SUPPLIES	500.00	500.00	166.29	333.71	500.00	500.00	500.00
11-4950-260-00	OFFICE SUPPLIES AND MATERIALS	5,300.00	5,600.00	5,598.17	1.83	5,000.00	5,000.00	5,000.00
11-4950-260-01	MISC SUPPLIES-DONATIONS	1,250.00	1,250.00	744.06	505.94	1,250.00	1,250.00	1,250.00
11-4950-299-00	4-H SUPPLIES & ACTIVITIES	4,000.00	4,000.00	2,976.33	1,023.67	4,000.00	4,000.00	4,000.00
11-4950-299-01	CONSERVATION EDUCATION	1,200.00	1,200.00	1,162.49	37.51	1,200.00	1,200.00	1,200.00
11-4950-311-00	TRAVEL	200.00	200.00	0.00	200.00	200.00	200.00	200.00
11-4950-321-00	TELEPHONE	5,100.00	5,500.00	5,473.56	26.44	4,000.00	4,000.00	4,000.00
11-4950-325-00	POSTAGE	500.00	500.00	129.56	370.44	500.00	500.00	500.00
11-4950-412-00	BUILDING & EQUIPMENT RENTS	8,000.00	8,000.00	7,122.72	877.28	8,000.00	8,000.00	8,000.00
11-4950-454-00	INSURANCE-PROFESSIONAL LIABILI	300.00	300.00	300.00	0.00	300.00	300.00	300.00
11-4950-495-00	OUT TO LUNCH PROGRAM	1,000.00	1,000.00	496.78	503.22	1,000.00	1,000.00	1,000.00
11-4950-495-01	BEAVER PROGRAM	5,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
11-4950-495-02	AGRICULTURAL PROGRAM	0.00	1,010.00	1,010.00	0.00	1,000.00	1,000.00	1,000.00
11-4950-510-01	FIELD CROPS & VEGETABLES SUPPL	535.00	500.00	466.18	33.82	500.00	500.00	500.00
11-4950-510-02	LIVESTOCK DEMONSTRATION SUPPLI	1,050.00	1,200.00	1,159.93	40.07	1,200.00	1,200.00	1,200.00
11-4950-510-03	CHRISTMAS TREES & ORNAMENTALS	700.00	800.00	745.92	54.08	700.00	700.00	700.00
11-4950-510-05	ADVISORY COUNCIL	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-4950-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	0.00	36,200.00	36,200.20	-0.20	0.00	0.00	0.00
11-4950-699-04	WNC COMMUNITIES	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
11-4950-699-05	RC&D MEMBERSHIP DUES	250.00	300.00	100.00	200.00	300.00	300.00	300.00
COOPERATIVE EXTENSION		231,425.00	280,116.00	190,963.73	89,152.27	247,951.00	247,951.00	247,951.00



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11-4960-121-00	SALARIES & WAGES	130,464.00	135,972.00	135,970.80	1.20	140,640.25	140,640.25	140,640.25
11-4960-181-00	SOCIAL SECURITY CONTRIBUTION	7,105.00	8,416.00	7,468.22	947.78	8,719.74	8,719.74	8,719.74
11-4960-182-00	RETIREMENT EXPENSE	15,897.00	17,591.00	17,590.96	0.04	19,211.56	19,211.56	19,211.56
11-4960-183-00	HOSPITALIZATION INSURANCE	29,395.00	29,280.00	29,280.16	-0.16	29,864.00	29,864.00	29,864.00
11-4960-183-01	RETIREE INSURANCE	5,587.94	5,945.64	5,945.64	0.00	5,946.00	5,946.00	5,946.00
11-4960-185-00	UNEMPLOYMENT INSURANCE	560.00	597.00	596.68	0.32	628.00	628.00	628.00
11-4960-186-00	WORKMAN'S COMPENSATION	1,515.00	1,560.00	1,560.00	0.00	1,560.00	1,499.30	1,499.30
11-4960-187-00	MEDICARE TAX	1,884.00	1,968.00	1,746.72	221.28	2,039.29	2,039.29	2,039.29
11-4960-190-00	PROFESSIONAL SERVICES	1,200.00	744.00	42.00	702.00	1,200.00	1,200.00	1,200.00
11-4960-250-00	VEHICLE SUPPLIES	1,213.00	2,000.00	283.30	1,716.70	2,000.00	2,000.00	2,000.00
11-4960-260-00	OFFICE SUPPLIES AND MATERIALS	2,500.00	2,500.00	2,177.32	322.68	2,500.00	2,500.00	2,500.00
11-4960-260-01	SUPPLIES-DONATIONS	1,000.00	1,000.00	700.00	300.00	1,000.00	1,000.00	1,000.00
11-4960-311-00	TRAVEL	2,000.00	2,000.00	709.99	1,290.01	2,000.00	2,000.00	2,000.00
11-4960-321-00	TELEPHONE	1,200.00	1,500.00	1,476.10	23.90	1,500.00	1,500.00	1,500.00
11-4960-325-00	POSTAGE	500.00	500.00	5.70	494.30	500.00	500.00	500.00
11-4960-352-00	REPAIRS & MAINT EQUIPMENT	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-4960-395-00	TRAINING EXPENSE	1,500.00	1,500.00	1,237.64	262.36	1,500.00	1,500.00	1,500.00
11-4960-396-00	EDUCATIONAL PROGRAM	1,500.00	2,160.00	2,155.05	4.95	2,000.00	2,000.00	2,000.00
11-4960-396-01	CAMP WILD SUMMER CAMP	1,700.00	1,700.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00
11-4960-454-00	INSURANCE-PROFESSIONAL LIABILI	100.00	100.00	100.00	0.00	100.00	100.00	100.00
11-4960-491-00	DUES AND SUBSCRIPTIONS	3,959.00	4,210.00	4,125.85	84.15	4,838.85	4,838.85	4,838.85
11-4960-510-00	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00
11-4960-699-00	SOUTHWESTERN NC RC&D COUNCIL	1,900.00	1,900.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00
11-4960-699-01	MISCELLANEOUS	500.00	500.00	25.84	474.16	500.00	500.00	500.00
11-4960-699-04	FARMLAND PRESERVATION	2,500.00	2,500.00	1,103.71	1,396.29	2,500.00	2,500.00	2,500.00
11-4960-699-06	DUKE ENERGY GRANT	6,244.00	6,244.00	0.00	6,244.00	6,244.00	6,244.00	6,244.00
CONSERVATION		222,423.94	232,887.64	216,201.68	16,685.96	242,591.69	241,030.99	241,030.99
11-5110-121-00	SALARIES & WAGES	2,133,468.00	2,151,042.00	2,094,055.81	56,986.19	2,361,314.00	2,325,794.00	2,325,794.00
11-5110-170-00	BOARD MEMBER EXPENSE	1,500.00	1,630.00	1,627.63	2.37	2,000.00	2,000.00	2,000.00
11-5110-181-00	SOCIAL SECURITY CONTRIBUTION	135,481.00	133,727.00	123,347.47	10,379.53	146,401.00	144,199.00	144,199.00
11-5110-182-00	RETIREMENT EXPENSE	255,305.00	284,681.00	270,343.50	14,337.50	322,555.00	317,471.00	317,471.00
11-5110-183-00	HOSPITALIZATION INSURANCE	599,508.00	562,908.00	517,365.03	45,542.97	608,479.00	578,615.00	578,615.00
11-5110-183-01	RETIREE INSURANCE	202,048.47	195,744.12	195,744.12	0.00	195,744.00	204,548.00	204,548.00
11-5110-185-00	UNEMPLOYMENT INSURANCE	10,660.00	10,660.00	10,943.10	-283.10	10,660.00	12,168.00	12,168.00
11-5110-186-00	WORKMAN'S COMPENSATION	33,656.00	34,005.00	34,005.00	0.00	34,005.00	29,596.41	29,596.41
11-5110-187-00	MEDICARE TAX	31,988.00	31,974.00	28,847.16	3,126.84	34,239.00	33,724.00	33,724.00
11-5110-193-00	CLINICIAN SERVICES	40,000.00	40,000.00	20,923.10	19,076.90	40,000.00	40,000.00	40,000.00
11-5110-213-00	UNIFORMS	4,500.00	4,500.00	2,356.85	2,143.15	4,500.00	4,500.00	4,500.00
11-5110-239-00	DRUGS & OTHER MEDICAL SUPPLIES	30,000.00	60,000.00	56,343.99	3,656.01	60,000.00	60,000.00	60,000.00
11-5110-251-00	VEHICLE SUPPLIES	15,000.00	15,000.00	11,337.19	3,662.81	15,000.00	15,000.00	15,000.00



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-5110-260-00	OFFICE SUPPLIES AND MATERIALS	19,000.00	16,510.00	16,506.73	3.27	15,000.00	15,000.00	15,000.00
11-5110-260-01	WELL WATER SAMPLE-SUPPLIES AND	5,000.00	5,000.00	123.60	4,876.40	5,000.00	5,000.00	5,000.00
11-5110-260-03	VACCINE INITIATIVE SUPPLIES	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00
11-5110-311-00	TRAVEL	15,000.00	15,000.00	14,676.51	323.49	15,000.00	15,000.00	15,000.00
11-5110-321-00	TELEPHONE	58,300.00	41,350.00	41,313.90	36.10	40,000.00	40,000.00	40,000.00
11-5110-325-00	POSTAGE	7,000.00	7,000.00	3,525.27	3,474.73	7,000.00	7,000.00	7,000.00
11-5110-352-00	REPAIRS & MAINT EQUIPMENT	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
11-5110-353-00	REPAIRS & MAINT VEHICLES	7,500.00	7,500.00	2,824.34	4,675.66	7,500.00	7,500.00	7,500.00
11-5110-399-00	ANCILLARY EXPENSES	30,000.00	30,000.00	29,963.39	36.61	30,000.00	30,000.00	30,000.00
11-5110-399-01	SAFE KIDS	2,500.00	2,500.00	1,519.36	980.64	2,500.00	2,500.00	2,500.00
11-5110-399-04	GSHF GRANT-SAFE KIDS	0.00	4,028.25	3,033.04	995.21	4,000.00	4,000.00	4,000.00
11-5110-399-05	GSHF GRANT-WOMENS HEALTH	0.00	15,000.00	1,482.48	13,517.52	15,000.00	15,000.00	15,000.00
11-5110-399-06	GSHF GRANT-CULLOWHEE COMM GARD	0.00	6,500.00	1,693.84	4,806.16	4,000.00	4,000.00	4,000.00
11-5110-399-07	GSHF GRANT-ELEVATE 828	0.00	7,500.00	3,692.79	3,807.21	7,500.00	7,500.00	7,500.00
11-5110-399-08	PH INFRASTRUCTURE TRAININGS	0.00	172,192.00	0.00	140,695.81	0.00	0.00	0.00
11-5110-399-09	STATE OPIOID RESPONSE-SUPPLIES	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00
11-5110-451-00	INSURANCE-VEHICLE	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
11-5110-454-00	INSURANCE-PROFESSIONAL LIABILI	15,000.00	15,000.00	11,725.00	3,275.00	15,000.00	15,000.00	15,000.00
11-5110-495-00	CAR SEAT SAFETY PROGRAM	3,000.00	3,000.00	929.10	2,070.90	3,000.00	3,000.00	3,000.00
11-5110-518-02	FOOD & LODGING - TRAVEL	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
11-5110-523-00	VOLUNTEER PROMOTION	2,000.00	2,000.00	1,655.11	344.89	2,000.00	2,000.00	2,000.00
11-5110-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	65,168.00	0.00	0.00	0.00	58,990.00	58,990.00	58,990.00
11-5110-550-00	CAPITAL OUTLAY-EQUIPMENT	0.00	23,568.03	1,994.94	21,573.09	3,573.00	3,573.00	3,573.00
11-5110-580-00	COMM./NON-COMM. WATER SUPPLY	20,000.00	20,000.00	14,519.75	5,480.25	20,000.00	20,000.00	20,000.00
11-5110-699-00	CONTRACTED SERVICES	80,000.00	100,000.00	90,795.85	9,204.15	100,000.00	100,000.00	100,000.00
11-5110-699-06	COST SETTLEMENT	105,882.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5110-699-09	CDP EH FOOD & LODGING	11,500.00	13,399.00	11,571.00	1,828.00	13,399.00	13,399.00	13,399.00
11-5110-699-11	CONTRACTED SERVICES-PATAGONIA	35,000.00	41,844.00	41,844.00	0.00	45,000.00	45,000.00	45,000.00
GENERAL HEALTH		3,987,464.47	4,142,262.40	3,692,629.95	418,136.26	4,260,859.00	4,193,577.41	4,193,577.41
11-5111-260-00	SUPPLIES	0.00	30,442.00	295.26	30,146.74	0.00	0.00	0.00
11-5111-260-01	SCHOOL TEAM-SUPPLIES	76,659.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5111-550-00	CAPITAL OUTLAY	0.00	7,485.00	0.00	7,485.00	0.00	0.00	0.00
11-5111-699-00	CONTRACTED SERVICES	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00
COVID-19 PROGRAMS		191,659.00	37,927.00	295.26	37,631.74	0.00	0.00	0.00
11-5112-260-00	OFFICE SUPPLIES AND MATERIALS	240,648.00	27,784.00	26,302.06	-6,450.47	0.00	0.00	0.00
11-5112-260-01	ARPA PH SUPPLIES	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
11-5112-290-00	ARPA PH MEDICAL SUPPLIES	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00
11-5112-550-00	CAPITAL OUTLAY-EQUIPMENT	14,706.55	74,777.00	42,509.21	1,586.34	0.00	0.00	0.00



COUNTY OF JACKSON
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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-5112-699-00	CONTRACTED SERVICES	0.00	36,000.00	28,083.20	5,609.76	0.00	0.00	0.00
	ELC ENHANCING DETECTION ACTIVITIES	255,354.55	188,561.00	96,894.47	50,745.63	0.00	0.00	0.00
11-5113-121-00	SALARIES & WAGES	0.00	42,430.00	41,838.76	591.24	0.00	0.00	0.00
11-5113-181-00	SOCIAL SECURITY CONTRIBUTION	0.00	3,110.00	2,530.99	579.01	0.00	0.00	0.00
11-5113-182-00	RETIREMENT EXPENSE	0.00	8,576.00	5,401.33	3,174.67	0.00	0.00	0.00
11-5113-183-00	HOSPITALIZATION INSURANCE	0.00	20,496.00	10,168.06	10,327.94	0.00	0.00	0.00
11-5113-185-00	UNEMPLOYMENT INSURANCE	0.00	732.00	202.04	529.96	0.00	0.00	0.00
11-5113-187-00	MEDICARE TAX	0.00	963.00	591.95	371.05	0.00	0.00	0.00
11-5113-260-00	VACCINATION SUPPLIES	236,572.71	30,862.00	30,861.94	0.06	0.00	0.00	0.00
11-5113-550-00	CAPITAL OUTLAY	41,118.29	21,120.00	21,118.29	1.71	0.00	0.00	0.00
	COVID-19 VACCINATION PROGRAM	277,691.00	128,289.00	112,713.36	15,575.64	0.00	0.00	0.00
11-5114-121-00	SALARIES & WAGES	21,166.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5114-181-00	SOCIAL SECURITY CONTRIBUTION	1,205.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5114-182-00	RETIREMENT EXPENSE	2,574.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5114-183-00	HOSPITALIZATION INSURANCE	7,046.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5114-185-00	UNEMPLOYMENT INSURANCE	131.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5114-187-00	MEDICARE TAX	305.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5114-260-00	OFFICE SUPPLIES & MATERIALS	35,278.00	0.00	0.00	0.00	0.00	0.00	0.00
	ADVANCING EQUITY	67,705.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5115-121-00	SALARIES & WAGES	144,354.00	143,575.00	138,332.60	5,242.40	156,040.00	152,762.00	152,762.00
11-5115-181-00	SOCIAL SECURITY CONTRIBUTION	9,007.00	8,999.00	8,148.86	850.14	9,675.00	9,471.00	9,471.00
11-5115-182-00	RETIREMENT EXPENSE	17,500.00	18,739.00	17,900.13	838.87	21,315.00	20,852.00	20,852.00
11-5115-183-00	HOSPITALIZATION INSURANCE	29,280.00	26,465.00	25,901.68	563.32	29,864.00	29,864.00	29,864.00
11-5115-185-00	UNEMPLOYMENT INSURANCE	530.00	520.00	517.79	2.21	520.00	628.00	628.00
11-5115-187-00	MEDICARE TAX	2,106.00	2,104.00	1,905.90	198.10	2,263.00	2,215.00	2,215.00
11-5115-290-00	MEDICAL AND OFFICE SUPPLIES	15,000.00	15,000.00	11,210.90	3,789.10	15,000.00	15,000.00	15,000.00
11-5115-699-00	CONTRACTED SERVICES	20,000.00	20,000.00	19,699.01	300.99	20,000.00	20,000.00	20,000.00
	WELLNESS CLINIC	237,777.00	235,402.00	223,616.87	11,785.13	254,677.00	250,792.00	250,792.00
11-5116-260-00	OFFICE SUPPLIES AND MATERIALS	185.00	250.00	4.00	246.00	250.00	250.00	250.00
11-5116-399-00	INCENTIVES	13,315.00	13,500.00	-1,162.10	14,662.10	13,500.00	13,500.00	13,500.00
	WELL AT WORK	13,500.00	13,750.00	-1,158.10	14,908.10	13,750.00	13,750.00	13,750.00
11-5120-121-00	SALARIES & WAGES	198,665.00	173,452.00	148,321.23	25,130.77	269,241.00	248,654.00	248,654.00



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Account Number	Description	Last Year	Current Year	Actual	Remaining	Department	Admin	Board
		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-5120-121-01	ON CALL COMPENSATION	5,220.00	6,193.00	6,206.29	-13.29	5,000.00	5,000.00	5,000.00
11-5120-121-02	SALARIES & WAGES-OVERTIME	6,910.00	3,500.00	3,302.15	197.85	0.00	0.00	0.00
11-5120-126-00	PART-TIME SALARIES & WAGES	0.00	50,000.00	31,965.81	18,034.19	38,400.00	38,400.00	38,400.00
11-5120-181-00	SOCIAL SECURITY CONTRIBUTION	13,118.89	15,774.00	11,297.20	4,476.80	16,693.00	15,417.00	15,417.00
11-5120-182-00	RETIREMENT EXPENSE	25,603.00	30,263.00	19,685.41	10,577.59	36,778.00	33,942.00	33,942.00
11-5120-183-00	HOSPITALIZATION INSURANCE	73,200.00	87,840.00	47,128.48	40,711.52	89,592.00	89,592.00	89,592.00
11-5120-183-01	RETIREE INSURANCE	0.00	14,748.60	14,748.60	0.00	14,749.00	14,749.00	14,749.00
11-5120-185-00	UNEMPLOYMENT INSURANCE	1,300.00	1,776.00	1,657.17	118.83	1,776.00	2,198.00	2,198.00
11-5120-186-00	WORKMAN'S COMPENSATION	0.00	2,500.00	2,500.00	0.00	2,500.00	2,712.44	2,712.44
11-5120-187-00	MEDICARE TAX	3,068.13	3,689.00	2,642.18	1,046.82	3,094.00	3,605.00	3,605.00
11-5120-211-00	JANITORIAL SUPPLIES	7,000.00	8,500.00	8,417.04	82.96	10,000.00	10,000.00	10,000.00
11-5120-213-00	UNIFORMS	2,400.00	2,400.00	1,976.77	423.23	2,400.00	2,400.00	2,400.00
11-5120-220-00	ANIMAL FOOD	5,800.00	7,000.00	6,819.01	180.99	10,000.00	10,000.00	10,000.00
11-5120-230-00	SPAYING/NEUTERING	10,000.00	10,000.00	9,851.82	148.18	15,000.00	15,000.00	15,000.00
11-5120-239-00	RABIES VACCINATIONS	5,000.00	7,000.00	6,053.87	946.13	7,000.00	7,000.00	7,000.00
11-5120-239-01	CASHIERS HUMANE SOCIETY-RABIES	2,000.00	2,000.00	1,961.49	38.51	2,000.00	2,000.00	2,000.00
11-5120-239-02	JACKSON HUMANE SOCIETY	6,000.00	6,000.00	1,389.56	744.85	6,000.00	6,000.00	6,000.00
11-5120-239-03	JACKSON HUMANE SOCIETY-ARF MAT	5,000.00	5,000.00	83.59	4,916.41	5,000.00	5,000.00	5,000.00
11-5120-250-00	VEHICLE SUPPLIES	6,700.00	6,500.00	4,067.74	2,432.26	6,500.00	6,500.00	6,500.00
11-5120-260-00	OFFICE SUPPLIES AND MATERIALS	4,000.00	4,400.00	4,223.49	176.51	4,000.00	4,000.00	4,000.00
11-5120-260-01	SUPPLIES/DONATIONS	5,000.00	8,500.00	8,396.31	103.69	7,000.00	7,000.00	7,000.00
11-5120-260-02	ANIMAL SHELTER SPECIAL GRANTS	1,500.00	1,500.00	1,164.29	335.71	1,500.00	1,500.00	1,500.00
11-5120-260-04	ARF SUPPLIES	6,000.00	6,000.00	2,573.48	3,426.52	6,000.00	6,000.00	6,000.00
11-5120-290-00	MEDICAL SUPPLIES	10,000.00	15,000.00	11,882.24	3,117.76	15,000.00	15,000.00	15,000.00
11-5120-311-00	TRAVEL	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-5120-321-00	TELEPHONE	2,500.00	5,550.00	5,541.96	8.04	5,000.00	5,000.00	5,000.00
11-5120-331-00	UTILITIES	1,645.00	14,445.00	14,438.77	6.23	10,000.00	10,000.00	10,000.00
11-5120-351-00	REPAIR & MAINTENANCE-BUILDING	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-5120-352-00	PROPANE EXPENSE	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
11-5120-393-00	CATMAN II	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
11-5120-454-00	INSURANCE-PROFESSIONAL LIABLIT	133.00	133.00	0.00	133.00	133.00	133.00	133.00
11-5120-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	35,000.00	45,992.00	45,991.38	0.62	0.00	0.00	0.00
11-5120-550-00	CAPITAL OUTLAY-EQUIPMENT	21,764.00	4,500.00	3,956.52	543.48	5,000.00	3,495.00	3,495.00
11-5120-699-01	CONTRACTED SERVICES-PETPOINT	1,620.00	1,620.00	1,620.00	0.00	1,620.00	1,620.00	1,620.00
ANIMAL SHELTER		474,647.02	560,275.60	429,863.85	126,546.16	605,476.00	580,417.44	580,417.44
11-5132-699-00	CONTRACTED SERVICES	7,020.00	7,145.00	0.00	7,145.00	7,145.00	7,145.00	7,145.00
WISEWOMAN		7,020.00	7,145.00	0.00	7,145.00	7,145.00	7,145.00	7,145.00
11-5133-290-00	MEDICAL SUPPLIES	500.00	0.00	0.00	0.00	0.00	0.00	0.00



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-5133-311-00	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY HEALTH		500.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5134-121-00	SALARIES & WAGES	24,154.00	26,348.00	26,347.49	0.51	17,699.00	17,699.00	17,699.00
11-5134-181-00	SOCIAL SECURITY CONTRIBUTION	1,395.00	1,624.00	1,623.81	0.19	1,097.00	1,097.00	1,097.00
11-5134-182-00	RETIREMENT EXPENSE	2,452.00	2,201.00	2,200.23	0.77	2,418.00	2,416.00	2,416.00
11-5134-183-00	HOSPITALIZATION INSURANCE	7,253.00	4,392.00	4,391.92	0.08	4,480.00	4,480.00	4,480.00
11-5134-185-00	UNEMPLOYMENT INSURANCE	166.00	183.00	183.06	-0.06	130.00	130.00	130.00
11-5134-187-00	MEDICARE TAX	327.00	380.00	379.82	0.18	257.00	257.00	257.00
11-5134-230-00	EDUCATION & OFFICE SUPPLIES	63.00	5,453.00	3,628.86	1,824.14	5,500.00	5,500.00	5,500.00
11-5134-290-00	SUPPLIES	4,803.00	7,195.00	6,924.86	270.14	1,445.00	1,445.00	1,445.00
11-5134-311-00	TRAVEL	440.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
HEALTH PROMOTION		41,053.00	49,276.00	47,180.05	2,095.95	34,526.00	34,524.00	34,524.00
11-5136-699-00	CONTRACTED SERVICES	26,400.00	23,100.00	12,958.45	10,141.55	19,600.00	19,600.00	19,600.00
11-5136-699-01	GREAT SMOKIES GRANT	4,850.00	4,850.00	823.15	4,026.85	4,850.00	4,850.00	4,850.00
BREAST & CERVICAL CANCER		31,250.00	27,950.00	13,781.60	14,168.40	24,450.00	24,450.00	24,450.00
11-5152-121-00	SALARIES & WAGES	5,244.00	4,597.00	4,504.48	92.52	5,490.00	4,989.00	4,989.00
11-5152-181-00	SOCIAL SECURITY CONTRIBUTION	329.00	285.00	241.36	43.64	340.00	309.00	309.00
11-5152-182-00	RETIREMENT EXPENSE	529.00	593.00	582.79	10.21	750.00	681.00	681.00
11-5152-183-00	HOSPITALIZATION INSURANCE	1,470.00	1,464.00	1,464.06	-0.06	1,493.00	1,493.00	1,493.00
11-5152-185-00	UNEMPLOYMENT INSURANCE	28.00	30.00	29.90	0.10	26.00	31.00	31.00
11-5152-187-00	MEDICARE TAX	77.00	63.00	56.53	6.47	80.00	72.00	72.00
WIC ADM		7,677.00	7,032.00	6,879.12	152.88	8,179.00	7,575.00	7,575.00
11-5153-121-00	SALARIES & WAGES	58,202.00	60,709.00	37,891.17	22,817.83	45,930.00	45,930.00	45,930.00
11-5153-181-00	SOCIAL SECURITY CONTRIBUTION	3,609.00	3,764.00	2,251.12	1,512.88	2,848.00	2,848.00	2,848.00
11-5153-182-00	RETIREMENT EXPENSE	6,647.00	7,838.00	4,902.18	2,935.82	6,274.00	6,270.00	6,270.00
11-5153-183-00	HOSPITALIZATION INSURANCE	7,320.00	7,320.00	7,320.04	-0.04	1,493.00	1,493.00	1,493.00
11-5153-185-00	UNEMPLOYMENT INSURANCE	390.00	390.00	149.23	240.77	390.00	390.00	390.00
11-5153-187-00	MEDICARE TAX	844.00	880.00	526.65	353.35	670.00	666.00	666.00
WIC NUTRITION		77,012.00	80,901.00	53,040.39	27,860.61	57,605.00	57,597.00	57,597.00
11-5154-121-00	SALARIES & WAGES	65,455.00	62,357.00	62,356.27	0.73	49,407.00	44,897.00	44,897.00
11-5154-181-00	SOCIAL SECURITY CONTRIBUTION	3,452.00	3,525.00	3,524.95	0.05	3,063.00	2,784.00	2,784.00
11-5154-182-00	RETIREMENT EXPENSE	7,455.00	8,069.00	8,068.87	0.13	6,749.00	6,128.00	6,128.00



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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-5154-183-00	HOSPITALIZATION INSURANCE	13,227.00	13,176.00	13,176.02	-0.02	13,439.00	13,439.00	13,439.00
11-5154-185-00	UNEMPLOYMENT INSURANCE	457.00	477.00	476.03	0.97	390.00	283.00	283.00
11-5154-187-00	MEDICARE TAX	807.00	825.00	824.18	0.82	716.00	651.00	651.00
11-5154-260-00	OFFICE SUPPLIES AND MATERIALS	0.00	1,500.00	1,329.20	170.80	2,861.00	2,861.00	2,861.00
11-5154-311-00	TRAVEL	1,500.00	1,500.00	454.60	1,045.40	1,500.00	1,500.00	1,500.00
11-5154-325-00	POSTAGE	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
WIC CLIENT		93,853.00	92,929.00	90,210.12	2,718.88	79,625.00	74,043.00	74,043.00
11-5155-121-00	SALARIES & WAGES	25,380.00	27,323.00	27,011.98	311.02	29,126.00	28,392.00	28,392.00
11-5155-181-00	SOCIAL SECURITY CONTRIBUTION	1,511.00	1,694.00	1,611.53	82.47	1,806.00	1,761.00	1,761.00
11-5155-182-00	RETIREMENT EXPENSE	3,096.00	3,527.00	3,494.63	32.37	3,979.00	3,876.00	3,876.00
11-5155-183-00	HOSPITALIZATION INSURANCE	9,516.00	9,516.00	9,516.00	0.00	9,709.00	9,706.00	9,706.00
11-5155-185-00	UNEMPLOYMENT INSURANCE	174.00	194.00	194.00	0.00	169.00	204.00	204.00
11-5155-187-00	MEDICARE TAX	354.00	396.00	377.02	18.98	422.00	412.00	412.00
11-5155-290-00	MEDICAL & OFFICE SUPPLIES	10,733.00	12,357.00	9,541.64	2,815.36	12,771.00	12,771.00	12,771.00
11-5155-495-03	LOCAL MATERNAL SUPPORT	8,968.00	10,000.00	6,452.26	3,547.74	5,000.00	5,000.00	5,000.00
11-5155-550-00	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	5,578.00	5,578.00	5,578.00
11-5155-699-00	CONTRACTED SERVICES	13,000.00	13,000.00	11,561.73	1,438.27	10,000.00	10,000.00	10,000.00
MATERNAL HEALTH		72,732.00	78,007.00	69,760.79	8,246.21	78,560.00	77,700.00	77,700.00
11-5156-260-00	OFFICE SUPPLIES AND MATERIALS	8,770.00	8,514.00	4,457.17	4,056.83	8,770.00	8,770.00	8,770.00
11-5156-290-00	MEDICAL & OFFICE SUPPLIES	0.00	256.00	255.63	0.37	0.00	0.00	0.00
11-5156-490-01	CHILD FATALITY	363.00	363.00	0.00	363.00	363.00	363.00	363.00
11-5156-490-02	CAR SEAT PROGRAM	4,000.00	4,000.00	1,050.86	2,949.14	4,000.00	4,000.00	4,000.00
CHILD HEALTH		13,133.00	13,133.00	5,763.66	7,369.34	13,133.00	13,133.00	13,133.00
11-5157-121-00	SALARIES & WAGES	44,827.00	42,380.00	36,319.18	6,060.82	44,264.00	44,264.00	44,264.00
11-5157-181-00	SOCIAL SECURITY CONTRIBUTION	2,779.00	2,609.00	1,851.14	757.86	2,744.00	2,744.00	2,744.00
11-5157-182-00	RETIREMENT EXPENSE	5,119.00	5,432.00	4,700.27	731.73	6,046.00	6,042.00	6,042.00
11-5157-183-00	HOSPITALIZATION INSURANCE	14,640.00	14,640.00	12,387.76	2,252.24	14,932.00	14,932.00	14,932.00
11-5157-185-00	UNEMPLOYMENT INSURANCE	260.00	260.00	249.67	10.33	260.00	314.00	314.00
11-5157-187-00	MEDICARE TAX	650.00	704.00	432.90	271.10	642.00	642.00	642.00
11-5157-260-00	OFFICE SUPPLIES AND MATERIALS	1,500.00	3,779.00	505.89	3,273.11	4,612.00	4,612.00	4,612.00
11-5157-311-00	TRAVEL	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
PCM		71,275.00	71,304.00	57,946.81	13,357.19	75,000.00	75,050.00	75,050.00
11-5158-121-00	SALARIES & WAGES	45,021.00	48,553.00	47,655.83	897.17	48,510.00	48,510.00	48,510.00
11-5158-181-00	SOCIAL SECURITY CONTRIBUTION	2,810.00	3,010.00	2,919.63	90.37	3,008.00	3,008.00	3,008.00



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		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-5158-182-00	RETIREMENT EXPENSE	5,398.00	6,268.00	6,165.45	102.55	6,627.00	6,622.00	6,622.00
11-5158-183-00	HOSPITALIZATION INSURANCE	14,700.00	14,640.00	14,640.08	-0.08	14,185.00	14,185.00	14,185.00
11-5158-185-00	UNEMPLOYMENT INSURANCE	280.00	300.00	298.34	1.66	260.00	298.00	298.00
11-5158-187-00	MEDICARE TAX	657.00	704.00	682.77	21.23	705.00	703.00	703.00
11-5158-260-00	OFFICE SUPPLIES AND MATERIALS	4,134.00	525.00	0.00	525.00	1,000.00	1,000.00	1,000.00
11-5158-311-00	TRAVEL	2,000.00	1,000.00	744.50	255.50	705.00	705.00	705.00
ADOLESCENT ALERT		75,000.00	75,000.00	73,106.60	1,893.40	75,000.00	75,031.00	75,031.00
11-5159-121-00	SALARIES & WAGES	78,719.00	53,865.00	40,090.69	13,774.31	57,593.00	55,318.00	55,318.00
11-5159-181-00	SOCIAL SECURITY CONTRIBUTION	4,669.00	3,340.00	2,292.61	1,047.39	3,571.00	3,430.00	3,430.00
11-5159-182-00	RETIREMENT EXPENSE	9,587.00	6,954.00	5,191.46	1,762.54	7,867.00	7,551.00	7,551.00
11-5159-183-00	HOSPITALIZATION INSURANCE	30,199.00	18,300.00	12,242.47	6,057.53	18,665.00	18,665.00	18,665.00
11-5159-185-00	UNEMPLOYMENT INSURANCE	575.00	481.00	247.66	233.34	481.00	393.00	393.00
11-5159-187-00	MEDICARE TAX	1,093.00	781.00	536.40	244.60	835.00	802.00	802.00
11-5159-290-00	MEDICAL & OFFICE SUPPLIES	19,535.00	30,491.00	29,202.25	1,288.75	25,016.00	25,016.00	25,016.00
11-5159-490-01	TANF	738.00	3,859.00	0.00	3,859.00	3,859.00	3,859.00	3,859.00
11-5159-490-02	WOMEN'S HEALTH	8,218.00	8,218.00	7,617.92	600.08	8,218.00	8,218.00	8,218.00
11-5159-495-00	LOCAL EXPENSE	5,000.00	5,000.00	4,113.54	886.46	5,000.00	5,000.00	5,000.00
11-5159-550-00	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	9,196.00	9,196.00	9,196.00
11-5159-699-00	CONTRACTED SERVICES	10,000.00	15,000.00	14,320.55	679.45	15,000.00	15,000.00	15,000.00
FAMILY PLANNING		168,333.00	146,289.00	115,855.55	30,433.45	155,301.00	152,448.00	152,448.00
11-5160-121-00	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5160-181-00	SOCIAL SECURITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5160-182-00	RETIREMENT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5160-183-00	HOSPITALIZATION INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5160-185-00	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5160-187-00	MEDICARE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVE ROUTES TO SCHOOL		0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5161-270-00	VACCINES	70,000.00	70,000.00	67,049.04	2,950.96	70,000.00	70,000.00	70,000.00
11-5161-290-00	MEDICAL & OFFICE SUPPLIES	9,014.00	9,014.00	3,380.83	5,633.17	12,735.00	12,735.00	12,735.00
IMMUNIZATION PROGRAM		79,014.00	79,014.00	70,429.87	8,584.13	82,735.00	82,735.00	82,735.00
11-5166-121-00	SALARIES & WAGES	94,047.00	48,554.00	7,133.11	41,420.89	0.00	0.00	0.00
11-5166-181-00	SOCIAL SECURITY CONTRIBUTION	5,831.00	3,011.00	423.97	2,587.03	0.00	0.00	0.00
11-5166-182-00	RETIREMENT EXPENSE	10,740.00	6,268.00	933.96	5,334.04	0.00	0.00	0.00
11-5166-183-00	HOSPITALIZATION INSURANCE	29,280.00	14,640.00	1,126.16	13,513.84	0.00	0.00	0.00



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-5166-185-00	UNEMPLOYMENT INSURANCE	520.00	296.00	21.54	274.46	0.00	0.00	0.00
11-5166-187-00	MEDICARE TAX	1,364.00	704.00	99.17	604.83	0.00	0.00	0.00
11-5166-260-00	OFFICE SUPPLIES AND MATERIALS	1,500.00	1,500.00	156.70	1,343.30	0.00	0.00	0.00
11-5166-311-00	TRAVEL	1,500.00	1,500.00	208.94	1,291.06	0.00	0.00	0.00
SMART START		144,782.00	76,473.00	10,103.55	66,369.45	0.00	0.00	0.00
11-5175-121-00	SALARIES & WAGES	7,269.00	3,833.00	3,795.39	37.61	3,966.00	3,966.00	3,966.00
11-5175-181-00	SOCIAL SECURITY CONTRIBUTION	449.00	238.00	225.43	12.57	246.00	246.00	246.00
11-5175-182-00	RETIREMENT EXPENSE	886.00	495.00	492.00	3.00	542.00	542.00	542.00
11-5175-183-00	HOSPITALIZATION INSURANCE	1,470.00	732.00	731.90	0.10	747.00	747.00	747.00
11-5175-185-00	UNEMPLOYMENT INSURANCE	28.00	26.00	14.88	11.12	26.00	26.00	26.00
11-5175-187-00	MEDICARE TAX	105.00	56.00	52.70	3.30	58.00	58.00	58.00
11-5175-260-00	OFFICE SUPPLIES AND MATERIALS	810.00	820.00	556.61	263.39	0.00	0.00	0.00
BREASTFEEDING PROMOTION		11,017.00	6,200.00	5,868.91	331.09	5,585.00	5,585.00	5,585.00
11-5177-121-00	SALARIES & WAGES	14,039.00	14,966.00	14,965.64	0.36	18,167.00	16,528.00	16,528.00
11-5177-181-00	SOCIAL SECURITY CONTRIBUTION	870.00	947.00	946.75	0.25	126.00	1,025.00	1,025.00
11-5177-182-00	RETIREMENT EXPENSE	1,603.00	1,974.00	1,973.27	0.73	2,481.00	2,256.00	2,256.00
11-5177-185-00	UNEMPLOYMENT INSURANCE	120.00	120.00	119.28	0.72	120.00	120.00	120.00
11-5177-187-00	MEDICARE TAX	204.00	255.00	221.45	33.55	263.00	240.00	240.00
11-5177-260-00	OFFICE SUPPLIES AND MATERIALS	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
BREASTFEEDING PEER COUNSELOR		18,336.00	18,262.00	18,226.39	35.61	21,157.00	20,169.00	20,169.00
11-5180-230-00	EDUCATION MATERIALS	6,000.00	6,000.00	516.45	5,483.55	6,000.00	6,000.00	6,000.00
11-5180-260-00	OFFICE SUPPLIES AND MATERIALS	6,000.00	6,000.00	4,873.43	1,126.57	6,000.00	6,000.00	6,000.00
11-5180-311-00	TRAVEL	4,000.00	4,000.00	2,132.65	1,867.35	4,000.00	4,000.00	4,000.00
ENVIRONMENTAL HEALTH		16,000.00	16,000.00	7,522.53	8,477.47	16,000.00	16,000.00	16,000.00
11-5190-121-00	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5190-181-00	SOCIAL SECURITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5190-182-00	RETIREMENT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5190-183-00	HOSPITALIZATION INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5190-185-00	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5190-187-00	MEDICARE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5190-495-01	OTHER EXPENSE-COMPREHENSIVE	40,000.00	40,000.00	27,838.44	12,161.56	40,000.00	40,000.00	40,000.00
LOCAL ADULT HEALTH		40,000.00	40,000.00	27,838.44	12,161.56	40,000.00	40,000.00	40,000.00



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-5191-121-00	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5191-181-00	SOCIAL SECURITY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5191-182-00	RETIREMENT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5191-183-00	HOSPITALIZATION INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5191-185-00	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5191-187-00	MEDICARE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5191-239-01	STD DRUGS	894.00	894.00	0.00	894.00	894.00	894.00	894.00
11-5191-260-00	OFFICE SUPPLIES AND MATERIALS	9,514.00	10,414.00	8,458.60	1,955.40	10,414.00	10,414.00	10,414.00
11-5191-311-00	TRAVEL	1,000.00	100.00	0.00	100.00	100.00	100.00	100.00
COMMUNICABLE DISEASE		11,408.00	11,408.00	8,458.60	2,949.40	11,408.00	11,408.00	11,408.00
11-5192-121-00	SALARIES & WAGES	43,461.00	46,169.00	45,246.48	922.52	51,672.00	51,672.00	51,672.00
11-5192-181-00	SOCIAL SECURITY CONTRIBUTION	2,695.00	2,862.00	2,549.02	312.98	3,204.00	3,204.00	3,204.00
11-5192-182-00	RETIREMENT EXPENSE	4,963.00	5,960.00	5,841.36	118.64	7,058.00	7,053.00	7,053.00
11-5192-183-00	HOSPITALIZATION INSURANCE	14,640.00	14,640.00	12,950.84	1,689.16	14,932.00	14,932.00	14,932.00
11-5192-185-00	UNEMPLOYMENT INSURANCE	260.00	276.00	276.82	-0.82	260.00	260.00	260.00
11-5192-187-00	MEDICARE TAX	630.00	669.00	596.07	72.93	749.00	749.00	749.00
11-5192-260-00	OFFICE SUPPLIES AND MATERIALS	1,500.00	440.00	80.89	359.11	400.00	400.00	400.00
11-5192-490-00	CARE COORDINATION	3,450.00	3,450.00	0.00	3,450.00	3,450.00	3,450.00	3,450.00
11-5192-550-00	CAPITAL OUTLAY-EQUIPMENT	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00
CC4C		73,249.00	74,466.00	67,541.48	6,924.52	81,725.00	81,720.00	81,720.00
11-5193-121-00	SALARIES & WAGES	14,991.00	22,462.00	22,461.97	0.03	16,877.00	16,877.00	16,877.00
11-5193-181-00	SOCIAL SECURITY CONTRIBUTION	929.00	1,373.00	1,372.65	0.35	1,046.00	1,046.00	1,046.00
11-5193-182-00	RETIREMENT EXPENSE	1,712.00	2,905.00	2,904.09	0.91	2,305.00	2,304.00	2,304.00
11-5193-183-00	HOSPITALIZATION INSURANCE	4,392.00	5,406.00	5,405.44	0.56	4,480.00	4,480.00	4,480.00
11-5193-185-00	UNEMPLOYMENT INSURANCE	78.00	112.00	111.16	0.84	78.00	94.00	94.00
11-5193-187-00	MEDICARE TAX	217.00	321.00	320.97	0.03	245.00	245.00	245.00
11-5193-260-00	OFFICE SUPPLIES AND MATERIALS	2,955.00	4,505.00	2,290.74	2,214.26	4,319.00	4,319.00	4,319.00
11-5193-311-00	TRAVEL	1,000.00	100.00	100.00	0.00	1,000.00	1,000.00	1,000.00
11-5193-490-00	TUBERCULOSIS	2,938.00	2,938.00	0.00	2,938.00	2,938.00	2,938.00	2,938.00
11-5193-490-01	STD MEDS	894.00	894.00	0.00	894.00	894.00	894.00	894.00
11-5193-490-02	HIV	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-5193-550-00	CAPITAL OUTLAY-EQUIPMENT	0.00	1,663.00	1,170.81	492.19	0.00	0.00	0.00
BIOTERRORISM		30,606.00	43,179.00	36,137.83	7,041.17	34,682.00	34,697.00	34,697.00
11-5194-121-00	SALARIES & WAGES	43,477.00	44,362.00	44,361.50	0.50	42,838.00	36,478.00	36,478.00
11-5194-181-00	SOCIAL SECURITY CONTRIBUTION	2,698.00	2,746.00	2,745.68	0.32	2,656.00	2,262.00	2,262.00
11-5194-182-00	RETIREMENT EXPENSE	5,297.00	5,739.00	5,738.64	0.36	5,852.00	4,979.00	4,979.00



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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
11-5194-183-00	HOSPITALIZATION INSURANCE	14,190.00	17,540.00	11,705.38	5,834.62	13,439.00	13,439.00	13,439.00
11-5194-185-00	UNEMPLOYMENT INSURANCE	260.00	260.00	233.19	26.81	260.00	267.00	267.00
11-5194-187-00	MEDICARE TAX	631.00	643.00	642.12	0.88	621.00	529.00	529.00
11-5194-260-00	OFFICE SUPPLIES AND MATERIALS	311.00	0.00	0.00	0.00	976.00	976.00	976.00
11-5194-311-00	TRAVEL	1,500.00	747.00	697.68	49.32	1,000.00	1,000.00	1,000.00
VIRAL HEPATITIS PREVENTION		68,364.00	72,037.00	66,124.19	5,912.81	67,642.00	59,930.00	59,930.00
11-5195-121-00	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00
11-5195-399-00	CONTRACTED SERVICES	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
SCHOOL NURSE PROGRAM		50,000.00	50,000.00	50,000.00	0.00	50,000.00	500,000.00	500,000.00
11-5196-121-00	SALARIES & WAGES	48,123.00	68,492.00	68,491.73	0.27	42,473.00	42,473.00	42,473.00
11-5196-181-00	SOCIAL SECURITY CONTRIBUTION	2,984.00	4,245.00	4,244.79	0.21	2,633.00	2,633.00	2,633.00
11-5196-182-00	RETIREMENT EXPENSE	5,496.00	8,861.00	8,861.00	0.00	5,802.00	5,798.00	5,798.00
11-5196-183-00	HOSPITALIZATION INSURANCE	14,640.00	14,640.00	14,640.08	-0.08	14,932.00	14,932.00	14,932.00
11-5196-185-00	UNEMPLOYMENT INSURANCE	265.00	299.00	298.36	0.64	260.00	188.00	188.00
11-5196-187-00	MEDICARE TAX	698.00	993.00	992.79	0.21	615.00	616.00	616.00
11-5196-260-00	OFFICE SUPPLIES AND MATERIALS	50,436.00	6,322.00	5,699.78	622.22	2,346.00	2,346.00	2,346.00
11-5196-311-00	TRAVEL	2,500.00	1,500.00	1,110.00	390.00	1,000.00	1,000.00	1,000.00
11-5196-550-00	CAPITAL OUTLAY-EQUIPMENT	2,500.00	1,663.00	0.00	1,663.00	0.00	0.00	0.00
COMMUNICABLE DISEASE-PH NURSE		127,642.00	107,015.00	104,338.53	2,676.47	70,061.00	69,986.00	69,986.00
11-5198-699-00	CONTRACTED SERVICES	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
PROJECT LAZARUS		3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5210-000-00	VAYA HEALTH (FORMERLY SMMH)	123,081.00	123,081.00	123,081.00	0.00	123,081.00	123,081.00	123,081.00
MENTAL HEALTH		123,081.00	123,081.00	123,081.00	0.00	123,081.00	123,081.00	123,081.00
11-5260-183-01	RETIREE INSURANCE	5,587.94	5,945.64	5,945.64	0.00	5,946.00	5,946.00	5,946.00
COUNCIL ON ALCOHOL		5,587.94	5,945.64	5,945.64	0.00	5,946.00	5,946.00	5,946.00
11-5265-121-00	SALARIES & WAGES	0.00	130,374.31	0.00	130,374.31	130,374.31	130,374.31	130,374.31
11-5265-181-00	SOCIAL SECURITY CONTRIBUTION	0.00	8,083.21	0.00	8,083.21	8,083.21	8,083.21	8,083.21
11-5265-182-00	RETIREMENT EXPENSE	0.00	15,657.95	0.00	15,657.95	15,657.95	15,657.95	15,657.95
11-5265-183-00	HOSPITALIZATION INSURANCE	0.00	29,426.10	0.00	29,426.10	29,426.10	29,426.10	29,426.10
11-5265-185-00	UNEMPLOYMENT INSURANCE	0.00	602.36	0.00	602.36	602.36	602.36	602.36



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-5265-186-00	WORKMAN'S COMPENSATION	0.00	368.18	0.00	368.18	368.18	368.18	368.18
11-5265-187-00	MEDICARE TAX	0.00	1,890.43	0.00	1,890.43	1,890.43	1,890.43	1,890.43
11-5265-260-00	OFFICE SUPPLIES	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-5265-260-01	MEETING SUPPLIES	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
11-5265-311-00	VEHICLE MILEAGE REIMBURSEMENT	0.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00
11-5265-321-00	TELEPHONE	0.00	3,200.00	0.00	3,200.00	3,200.00	3,200.00	3,200.00
11-5265-325-00	POSTAGE	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-5265-370-00	ADVERTISING	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
11-5265-395-00	TRAVEL AND TRAINING	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
11-5265-413-00	OFFICE SPACE-ALLOCATED COSTS	0.00	39,926.00	0.00	39,926.00	39,926.00	39,926.00	39,926.00
11-5265-454-00	INSURANCE-PROFESSIONAL LIABILITY	0.00	400.00	0.00	400.00	400.00	400.00	400.00
11-5265-550-00	CAPITAL OUTLAY-EQUIPMENT	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
11-5265-699-00	CONTRACTED SERVICES	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
SUBSTANCE ABUSE RECOVERY PLANNING		0.00	368,428.54	0.00	368,428.54	368,428.54	368,428.54	368,428.54
11-5310-121-00	SALARIES & WAGES	3,523,664.00	3,802,517.00	3,728,113.77	74,403.23	4,148,718.00	4,078,484.10	4,134,109.00
11-5310-121-01	ON CALL COMPENSATION	6,310.00	6,860.00	6,858.24	1.76	6,250.00	6,250.00	6,250.00
11-5310-121-02	TEMPORARY SALARIES	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
11-5310-121-03	STIPEND-FOSTER CARE	0.00	50,000.00	40,264.28	9,735.72	0.00	0.00	0.00
11-5310-170-00	BOARD MEMBER EXPENSE	3,200.00	3,200.00	3,184.56	15.44	3,200.00	3,200.00	3,200.00
11-5310-181-00	SOCIAL SECURITY CONTRIBUTION	208,690.00	235,756.00	221,546.27	14,209.73	257,221.00	253,874.00	257,322.00
11-5310-182-00	RETIREMENT EXPENSE	428,662.00	490,905.00	480,747.23	10,157.77	566,715.00	558,931.00	566,524.00
11-5310-183-00	HOSPITALIZATION INSURANCE	929,849.00	1,011,359.00	947,559.98	63,799.02	1,144,986.00	1,177,687.00	1,192,619.00
11-5310-183-01	RETIREE INSURANCE	284,691.67	310,644.60	310,644.60	0.00	310,644.60	312,504.00	312,504.00
11-5310-185-00	UNEMPLOYMENT INSURANCE	18,633.00	20,918.00	20,471.86	446.14	24,241.00	24,765.00	25,079.00
11-5310-186-00	WORKMAN'S COMPENSATION	33,962.00	34,315.00	34,315.00	0.00	34,315.00	35,538.03	35,538.03
11-5310-187-00	MEDICARE TAX	48,834.00	55,136.00	51,812.65	3,323.35	60,156.00	59,374.00	60,180.00
11-5310-189-00	EMPLOYEE APPRECIATION	0.00	20,580.00	9,914.17	10,665.83	12,671.83	12,671.83	12,671.83
11-5310-192-00	PROFESSIONAL SERVICES	77,500.00	134,500.00	124,009.33	10,490.67	100,000.00	90,000.00	90,000.00
11-5310-250-00	VEHICLE SUPPLIES	26,000.00	19,000.00	16,561.75	2,438.25	25,000.00	25,000.00	25,000.00
11-5310-260-00	OFFICE SUPPLIES AND MATERIALS	35,000.00	31,000.00	27,958.09	738.06	35,000.00	35,000.00	35,000.00
11-5310-260-01	COPYING EXPENSE	20,000.00	20,000.00	14,910.28	5,089.72	20,000.00	20,000.00	20,000.00
11-5310-311-00	TRAVEL AND TRAINING	15,000.00	18,000.00	16,235.22	1,764.78	18,000.00	18,000.00	18,000.00
11-5310-321-00	TELEPHONE	45,000.00	50,000.00	44,419.94	5,580.06	55,000.00	55,000.00	55,000.00
11-5310-325-00	POSTAGE	17,000.00	19,000.00	15,827.29	3,172.71	19,000.00	19,000.00	19,000.00
11-5310-341-00	PRINTING	4,000.00	4,000.00	2,429.20	1,570.80	3,000.00	3,000.00	3,000.00
11-5310-352-00	REPAIRS & MAINT EQUIPMENT	117,121.00	100,000.00	67,752.29	32,247.71	125,000.00	125,000.00	125,000.00
11-5310-353-00	REPAIRS & MAINT VEHICLES	11,522.00	17,522.00	15,748.16	1,773.84	11,522.00	11,522.00	11,522.00
11-5310-399-00	CONTRACTED SERVICES	81,315.00	77,500.00	63,623.42	13,876.58	69,000.00	69,000.00	69,000.00
11-5310-399-01	CONTRACTED SERVICES-FOSTER CAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5310-450-00	INSURANCE AND BONDING	11,610.00	11,610.00	0.00	11,610.00	11,610.00	11,610.00	11,610.00



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11-5310-491-00	DUES AND SUBSCRIPTIONS	3,632.00	2,132.00	1,083.31	1,048.69	3,632.00	3,632.00	3,632.00
11-5310-495-00	DUKE ENERGY	59,000.00	38,000.00	37,843.76	156.24	30,000.00	30,000.00	30,000.00
11-5310-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	0.00	30,000.00	29,795.66	204.34	90,000.00	60,000.00	60,000.00
11-5310-550-00	CAPITAL OUTLAY-EQUIPMENT	117,835.00	205,460.00	178,079.77	18,875.87	197,800.00	159,300.00	159,300.00
SOCIAL SERVICES ADMINISTRATION		6,128,030.67	6,829,914.60	6,511,710.08	307,396.31	7,392,682.43	7,268,342.96	7,351,060.86
11-5320-260-00	SUPPLIES	0.00	20,000.00	252.71	19,747.29	0.00	0.00	0.00
11-5320-290-00	UNMET HEALTH RELATED NEEDS	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
11-5320-395-00	FOSTER-KINSHIP PARENT TRAINING	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
11-5320-490-00	EMERGENCY PLACEMENT NEEDS	0.00	25,000.00	10,594.00	14,406.00	0.00	0.00	0.00
11-5320-490-01	ASSESSMENTS AND EVALUATIONS	0.00	20,000.00	4,760.52	15,239.48	0.00	0.00	0.00
11-5320-490-02	FOSTER-KINSHIP ADDITIONAL NEED	0.00	25,000.00	1,100.00	23,900.00	0.00	0.00	0.00
11-5320-490-03	PERMANENCY	0.00	20,000.00	750.00	19,250.00	0.00	0.00	0.00
CHILD WELFARE		0.00	150,000.00	17,457.23	132,542.77	0.00	0.00	0.00
11-5340-399-01	SPECIAL ASSISTANCE/SUPPLEMENT	201,000.00	201,000.00	136,196.00	64,804.00	154,969.00	154,969.00	154,969.00
11-5340-399-02	ADULT GUARDIANSHIP	12,000.00	10,000.00	3,831.02	6,168.98	20,935.00	20,935.00	20,935.00
11-5340-399-03	IV-E FOSTER CARE	390,000.00	452,000.00	451,913.48	86.52	410,000.00	410,000.00	410,000.00
11-5340-399-05	STATE FOSTER CARE	300,000.00	350,000.00	349,424.08	575.92	350,000.00	350,000.00	350,000.00
11-5340-399-07	AID TO BLIND	4,407.00	4,407.00	0.00	4,407.00	4,769.00	4,769.00	4,769.00
11-5340-399-08	GENERAL ASSISTANCE	45,838.00	40,838.00	31,637.58	9,200.42	49,838.00	49,838.00	49,838.00
11-5340-399-11	ELEC BENEFITS TRANSFER FEES	10,234.00	7,734.00	3,397.72	4,336.28	7,734.00	7,734.00	7,734.00
11-5340-399-13	FEDERAL/STATE CRISIS INTERVENT	131,271.00	128,207.00	60,894.59	67,312.41	145,748.00	145,748.00	145,748.00
11-5340-399-15	FOSTER CARE-OTHER	45,357.28	50,500.00	46,530.12	3,969.88	45,000.00	45,000.00	45,000.00
11-5340-399-16	DRUG & PSYCHOLOGICAL TESTING	12,000.00	12,000.00	5,165.51	6,834.49	12,000.00	12,000.00	12,000.00
11-5340-399-18	IV-D ATTORNEY	18,000.00	16,500.00	10,403.00	6,097.00	18,000.00	18,000.00	18,000.00
11-5340-399-19	IV-D FEES	11,000.00	12,500.00	12,172.00	328.00	11,000.00	11,000.00	11,000.00
11-5340-399-20	IV-D INCENTIVE	1,800.00	5,000.00	1,803.92	3,196.08	5,000.00	5,000.00	5,000.00
11-5340-399-21	MEDICAID PAYBACK	10,000.00	10,000.00	1,195.81	8,804.19	10,000.00	10,000.00	10,000.00
11-5340-399-22	WFFA PAYBACK	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-5340-399-23	ADULT DAY CARE	10,663.00	10,663.00	2,356.00	8,307.00	10,663.00	10,663.00	10,663.00
11-5340-399-24	ADOPTION ASSISTANCE PAYMENTS	124,000.00	171,282.00	90,280.19	81,001.81	174,853.00	174,853.00	174,853.00
11-5340-399-25	NC HEALTH CHOICE	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5340-399-26	HOME DELIVERED MEALS	2,511.00	2,511.00	1,363.95	1,147.05	2,511.00	2,511.00	2,511.00
11-5340-399-29	WF EMERGENCY ASSISTANCE	23,452.00	23,452.00	6,907.00	16,545.00	23,452.00	23,452.00	23,452.00
11-5340-399-31	SPECIAL CHILD ADOPTION	102,955.99	106,150.75	5,286.86	100,863.89	94,080.00	94,080.00	94,080.00
11-5340-399-32	LINKS	21,492.44	14,816.00	11,960.77	2,855.23	17,529.00	17,529.00	17,529.00
11-5340-399-33	MEDICAID TRANSPORTATION	80,000.00	55,000.00	52,282.14	2,717.86	50,000.00	50,000.00	50,000.00
11-5340-399-36	HELPING EACH MEMBER COPE	6,213.00	5,775.00	0.00	5,775.00	5,775.00	5,775.00	5,775.00
11-5340-399-40	PROGRESS ENERGY NEIGHBOR FUND	2,191.00	1,460.00	0.00	1,460.00	3,677.00	3,677.00	3,677.00



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11-5340-399-42	WORK FIRST EMPLOYMENT SERVICES	22,000.00	22,000.00	21,890.90	109.10	22,000.00	22,000.00	22,000.00
11-5340-399-44	CHILD CARE SERVICES	83,926.00	81,490.00	81,490.00	0.00	80,000.00	80,000.00	80,000.00
11-5340-399-45	LOW INCOME ENERGY ASST	197,984.00	449,381.00	126,591.12	322,789.88	231,717.00	231,717.00	231,717.00
11-5340-399-49	LOW INCOME HOME ENERGY-PANDEMI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5340-399-50	LOW INCOME HOUSEHOLD WATER ASS	67,000.00	63,186.00	2,253.75	60,932.25	0.00	0.00	0.00
11-5340-399-51	VAYA SOCIAL DETERMINANTS OF ME	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5340-399-52	INTEGRATED BEHAVIORIAL HEALTH S	0.00	62,000.00	62,000.00	0.00	0.00	0.00	0.00
11-5340-412-00	BUILDING RENTAL	14,400.00	14,400.00	14,400.00	0.00	14,400.00	14,400.00	14,400.00
SOCIAL SERVICES - OTHER SERVICES		1,983,195.71	2,384,752.75	1,593,627.51	791,125.24	1,976,150.00	1,976,150.00	1,976,150.00
11-5370-121-00	SALARIES & WAGES	101,408.00	110,645.00	25,768.97	84,876.03	120,041.00	115,041.00	115,041.00
11-5370-121-01	ON CALL COMPENSATION	300.00	300.00	0.00	300.00	300.00	300.00	300.00
11-5370-121-02	TEMPORARY SALARIES	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
11-5370-170-00	BOARD MEMBER EXPENSE	250.00	250.00	86.49	163.51	250.00	250.00	250.00
11-5370-181-00	SOCIAL SECURITY CONTRIBUTION	5,894.00	6,860.00	1,455.90	5,404.10	7,133.00	7,461.00	7,461.00
11-5370-182-00	RETIREMENT EXPENSE	12,356.00	14,284.00	3,334.34	10,949.66	15,715.00	16,427.00	16,427.00
11-5370-183-00	HOSPITALIZATION INSURANCE	32,501.00	34,111.00	6,177.98	27,933.02	34,792.00	34,792.00	34,792.00
11-5370-183-01	RETIREE INSURANCE	11,175.00	5,946.00	5,946.00	0.00	11,175.00	5,946.00	5,946.00
11-5370-185-00	UNEMPLOYMENT INSURANCE	577.00	690.00	133.01	556.99	732.00	732.00	732.00
11-5370-186-00	WORKMAN'S COMPENSATION	332.00	336.00	336.00	0.00	336.00	321.61	321.61
11-5370-187-00	MEDICARE TAX	1,378.00	1,604.00	340.66	1,263.34	1,668.00	1,745.00	1,745.00
11-5370-192-00	PROFESSIONAL SERVICES	10,500.00	10,000.00	4,968.59	5,031.41	10,000.00	10,000.00	10,000.00
11-5370-251-00	VEHICLE SUPPLIES & MATERIALS	1,500.00	1,500.00	216.63	1,283.37	1,500.00	1,500.00	1,500.00
11-5370-260-00	OFFICE SUPPLIES AND MATERIALS	800.00	800.00	380.20	419.80	800.00	800.00	800.00
11-5370-260-01	COPIER EXPENSE	900.00	900.00	395.92	504.08	900.00	900.00	900.00
11-5370-311-00	TRAVEL AND TRAINING	750.00	750.00	0.00	750.00	750.00	750.00	750.00
11-5370-313-00	MEDICAID TRANSPORTATION	8,000.00	8,000.00	5,650.15	2,349.85	5,000.00	5,000.00	5,000.00
11-5370-321-00	TELEPHONE	1,000.00	1,000.00	339.57	660.43	1,000.00	1,000.00	1,000.00
11-5370-325-00	POSTAGE	1,000.00	1,000.00	469.98	530.02	1,000.00	1,000.00	1,000.00
11-5370-352-00	REPAIRS & MAINT EQUIPMENT	542.00	542.00	0.00	542.00	456.00	456.00	456.00
11-5370-353-00	REPAIRS & MAINT VEHICLES	2,150.00	3,000.00	1,290.21	1,709.79	3,000.00	3,000.00	3,000.00
11-5370-399-00	CONTRACTED SERVICES	573.00	573.00	392.00	181.00	585.00	585.00	585.00
11-5370-399-04	IV-E FOSTER CARE	25,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
11-5370-399-06	STATE FOSTER CARE	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
11-5370-399-08	MEDICAID PAYBACK	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
11-5370-399-09	WAFFA PAYBACK	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-5370-452-00	INSURANCE AND BONDING	3,570.00	3,570.00	3,570.00	0.00	3,570.00	3,570.00	3,570.00
11-5370-491-00	DUES AND SUBSCRIPTIONS	500.00	500.00	30.54	469.46	500.00	500.00	500.00
11-5370-550-00	CAPITAL OUTLAY-EQUIPMENT	1,100.00	3,600.00	0.00	3,600.00	0.00	0.00	0.00
INDIAN RESERVATION		246,556.00	218,261.00	61,283.14	156,977.86	273,703.00	264,576.61	264,576.61



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		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-5390-121-00	SALARIES & WAGES	426,765.00	440,337.00	423,451.08	16,885.92	473,170.00	473,170.00	473,170.00
11-5390-121-01	PART-TIME SALARIES&WAGES	4,114.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00
11-5390-181-00	SOCIAL SECURITY CONTRIBUTION	26,916.87	28,536.00	25,983.46	2,552.54	29,337.00	29,337.00	29,337.00
11-5390-182-00	RETIREMENT EXPENSE	52,531.30	59,419.00	53,032.16	6,386.84	64,635.00	64,635.00	64,635.00
11-5390-183-00	HOSPITALIZATION INSURANCE	137,030.40	117,120.00	107,548.28	9,571.72	134,388.00	134,388.00	134,388.00
11-5390-183-01	RETIREE INSURANCE	11,175.87	11,891.28	11,891.28	0.00	14,932.00	17,837.00	17,837.00
11-5390-185-00	UNEMPLOYMENT INSURANCE	2,584.60	2,738.00	2,729.95	8.05	2,512.00	2,512.00	2,512.00
11-5390-186-00	WORKMAN'S COMPENSATION	4,880.00	4,931.00	4,931.00	0.00	4,931.00	5,156.43	5,156.43
11-5390-187-00	MEDICARE TAX	6,295.07	6,674.00	6,076.51	597.49	6,861.00	6,861.00	6,861.00
11-5390-220-02	LIQUID SUPPLEMENTS	3,000.00	3,000.00	2,265.30	734.70	3,000.00	3,000.00	3,000.00
11-5390-250-00	VEHICLE SUPPLIES	9,000.00	5,500.00	5,456.70	43.30	5,000.00	5,000.00	5,000.00
11-5390-260-00	OFFICE SUPPLIES AND MATERIALS	10,000.00	10,000.00	9,304.86	695.14	10,000.00	10,000.00	10,000.00
11-5390-260-01	SENIOR CHRISTMAS BOXES	3,000.00	3,150.00	3,128.99	21.01	3,000.00	3,000.00	3,000.00
11-5390-311-00	TRAVEL	3,000.00	3,000.00	2,226.25	773.75	3,000.00	3,000.00	3,000.00
11-5390-321-00	TELEPHONE	14,500.00	20,200.00	20,193.52	6.48	18,000.00	18,000.00	18,000.00
11-5390-325-00	POSTAGE	1,800.00	1,800.00	1,201.12	598.88	1,800.00	1,800.00	1,800.00
11-5390-341-00	PRINTING	3,000.00	3,000.00	2,678.48	321.52	4,000.00	4,000.00	4,000.00
11-5390-352-00	REPAIRS & MAINT EQUIPMENT	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-5390-353-00	VEHICLE MAINTENANCE	4,500.00	5,000.00	4,875.30	124.70	4,000.00	4,000.00	4,000.00
11-5390-391-00	ADVERTISING	2,500.00	2,500.00	1,178.60	1,321.40	2,500.00	2,500.00	2,500.00
11-5390-395-00	TRAINING EMPLOYEE EDUCATION EX	1,500.00	1,500.00	838.55	661.45	1,500.00	1,500.00	1,500.00
11-5390-420-00	DATA PROCESSING	5,500.00	5,500.00	4,536.30	963.70	6,000.00	6,000.00	6,000.00
11-5390-450-00	INSURANCE AND BONDING	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
11-5390-454-00	VEHICLE INSURANCE	750.00	750.00	0.00	750.00	750.00	750.00	750.00
11-5390-491-00	DUES AND SUBSCRIPTIONS	1,200.00	1,200.00	1,164.66	35.34	1,400.00	1,400.00	1,400.00
11-5390-523-00	VOLUNTEER RECOGNITION	4,003.00	4,000.00	3,712.92	287.08	4,000.00	4,000.00	4,000.00
11-5390-540-00	CAPITAL OUTLAY-MOTOR VEHICLES	0.00	40,547.00	40,546.80	0.20	0.00	0.00	0.00
11-5390-550-00	CAPITAL OUTLAY-EQUIPMENT	53,751.00	25,134.00	25,134.00	0.00	5,672.00	0.00	0.00
11-5390-699-00	SENIOR GAMES/SILVER ARTS	9,500.00	11,000.00	10,671.90	39.20	9,000.00	9,000.00	9,000.00
11-5390-699-01	CONTRACTED SERVICES	7,000.00	7,300.00	7,286.61	13.39	7,000.00	7,000.00	7,000.00
11-5390-699-05	VOLUNTEER INSURANCE	2,761.00	2,901.00	2,891.88	9.12	0.00	0.00	0.00
11-5390-699-10	SENIOR CENTER OPERATIONS	16,500.00	19,200.00	19,146.70	53.30	15,000.00	15,000.00	15,000.00
11-5390-699-11	PROJECT CARE	50,700.00	50,000.00	37,297.14	8,240.19	50,000.00	50,000.00	50,000.00
11-5390-699-12	CASHIERS CENTER OPERATIONS	25,000.00	25,000.00	16,547.03	7,195.83	25,000.00	25,000.00	25,000.00
11-5390-699-14	SENIOR CENTER-GENERAL PURPOSE	17,000.00	17,000.00	16,884.06	115.94	17,000.00	17,000.00	17,000.00
11-5390-699-15	SHIP/SENIOR CARE	1,000.00	12,675.70	1,166.49	11,509.21	1,500.00	1,500.00	1,500.00
11-5390-699-16	COMMUNITY RESOURCE CONNECTION	500.00	1,035.00	500.00	0.00	500.00	500.00	500.00
11-5390-699-17	ADULT DAY CARE	0.00	1,150.00	1,150.00	0.00	0.00	0.00	0.00
11-5390-699-22	AGING GRANT	8,964.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT ON AGING		934,722.11	967,188.98	877,627.88	83,017.39	931,888.00	929,346.43	929,346.43



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		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
11-5391-680-01	SOCIAL SERVICES - FOOD	1,662.00	4,150.00	252.31	3,897.69	4,150.00	4,150.00	4,150.00
11-5391-680-02	SOCIAL SERVICES - SHELTER	10,209.00	7,721.00	748.47	6,972.53	7,721.00	7,721.00	7,721.00
EMERGENCY FOOD & SHELTER		11,871.00	11,871.00	1,000.78	10,870.22	11,871.00	11,871.00	11,871.00
11-5392-121-00	SALARIES & WAGES	152,073.00	161,416.00	161,415.38	0.62	170,765.00	170,765.00	170,765.00
11-5392-181-00	SOCIAL SECURITY CONTRIBUTION	9,417.00	10,015.00	10,014.18	0.82	10,587.00	10,587.00	10,587.00
11-5392-182-00	RETIREMENT EXPENSE	18,522.00	20,882.00	20,881.78	0.22	23,327.00	23,327.00	23,327.00
11-5392-183-00	HOSPITALIZATION INSURANCE	53,070.00	43,920.00	43,920.24	-0.24	44,796.00	44,796.00	44,796.00
11-5392-185-00	UNEMPLOYMENT INSURANCE	1,034.00	1,119.00	1,118.47	0.53	942.00	942.00	942.00
11-5392-186-00	WORKMAN'S COMPENSATION	2,020.00	2,041.00	2,041.00	0.00	2,041.00	1,844.26	1,844.26
11-5392-187-00	MEDICARE TAX	2,223.00	2,343.00	2,342.11	0.89	2,476.00	2,476.00	2,476.00
11-5392-200-04	FRESH PRODUCE PROGRAM	0.00	10,000.00	5,000.00	5,000.00	0.00	0.00	0.00
11-5392-220-00	FOOD & PROVISION SUPPLIES	27,000.00	7,000.00	5,261.01	1,111.28	7,000.00	7,000.00	7,000.00
11-5392-220-01	FOOD CONTRACTS	272,000.00	262,039.00	240,016.21	22,022.79	290,000.00	290,000.00	290,000.00
11-5392-220-02	FOOD CONTRACTS-LIQUID SUPP	12,500.00	5,000.00	4,530.60	469.40	5,000.00	5,000.00	5,000.00
11-5392-220-03	ANIMAL MEALS	9,300.00	11,372.36	9,888.89	1,483.47	1,000.00	1,000.00	1,000.00
11-5392-250-00	VEHICLE SUPPLIES	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-5392-311-00	TRAVEL	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-5392-399-00	TRAINING	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-5392-399-01	MEALS ON WHEELS	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
CONGREGATE & HOME DEL MEALS		563,659.00	539,147.36	506,429.87	32,089.78	559,934.00	559,737.26	559,737.26
11-5393-121-00	SALARIES & WAGES	84,373.00	75,843.00	75,841.54	1.46	79,771.00	79,771.00	79,771.00
11-5393-181-00	SOCIAL SECURITY CONTRIBUTION	4,849.00	4,705.00	4,704.69	0.31	4,945.80	4,945.80	4,945.80
11-5393-182-00	RETIREMENT EXPENSE	9,994.00	9,812.00	9,811.46	0.54	10,897.00	10,897.00	10,897.00
11-5393-183-00	HOSPITALIZATION INSURANCE	15,260.00	14,640.00	14,640.08	-0.08	14,932.00	14,932.00	14,932.00
11-5393-185-00	UNEMPLOYMENT INSURANCE	590.00	623.00	622.73	0.27	314.00	314.00	314.00
11-5393-186-00	WORKMAN'S COMPENSATION	930.00	940.00	940.00	0.00	940.00	861.52	861.52
11-5393-187-00	MEDICARE TAX	1,135.00	1,101.00	1,100.28	0.72	1,157.00	1,157.00	1,157.00
11-5393-220-01	FOOD CONTRACTS	14,980.00	18,650.00	18,605.60	44.40	15,000.00	15,000.00	15,000.00
11-5393-260-00	OFFICE SUPPLIES AND MATERIALS	7,400.00	6,702.00	6,739.51	-37.51	6,500.00	6,500.00	6,500.00
11-5393-699-00	CONTRACTED SERVICES	9,000.00	10,000.00	3,620.00	6,380.00	10,000.00	10,000.00	10,000.00
ADULT DAY CARE		148,511.00	143,016.00	136,625.89	6,390.11	144,456.80	144,378.32	144,378.32
11-5394-260-00	OFFICE SUPPLIES AND MATERIALS	2,500.00	2,500.00	2,307.64	192.36	2,500.00	2,500.00	2,500.00
11-5394-393-01	ACTIVITY EXPENSE	9,000.00	9,750.00	9,741.46	8.54	9,000.00	9,000.00	9,000.00
11-5394-399-02	SPECIAL EVENTS EXPENSES	2,000.00	2,350.00	2,311.56	38.44	2,000.00	2,000.00	2,000.00
11-5394-399-07	FITNESS EXPENSE	7,204.00	5,100.00	5,078.91	21.09	5,000.00	5,000.00	5,000.00



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SENIOR CENTER		20,704.00	19,700.00	19,439.57	260.43	18,500.00	18,500.00	18,500.00
11-5820-121-00	SALARIES & WAGES	99,572.00	87,539.00	79,381.45	8,157.55	91,921.00	91,921.00	91,921.00
11-5820-181-00	SOCIAL SECURITY CONTRIBUTION	6,271.00	5,535.00	4,779.80	755.20	5,699.00	5,699.00	5,699.00
11-5820-182-00	RETIREMENT EXPENSE	11,551.00	11,526.00	10,272.38	1,253.62	12,548.00	12,548.00	12,548.00
11-5820-183-00	HOSPITALIZATION INSURANCE	29,280.00	29,280.00	24,212.44	5,067.56	29,864.00	29,864.00	29,864.00
11-5820-185-00	UNEMPLOYMENT INSURANCE	560.00	592.00	504.08	87.92	628.00	628.00	628.00
11-5820-186-00	WORKMAN'S COMPENSATION	257.00	265.00	265.00	0.00	265.00	227.96	227.96
11-5820-187-00	MEDICARE TAX	1,467.00	1,295.00	1,117.92	177.08	1,333.00	1,333.00	1,333.00
11-5820-189-00	VETERANS APPRECIATION DINNER	6,000.00	7,125.00	7,121.38	3.62	7,000.00	6,000.00	6,000.00
11-5820-260-00	OFFICE SUPPLIES AND MATERIALS	4,070.00	4,575.00	4,575.00	0.00	4,000.00	4,000.00	4,000.00
11-5820-311-00	TRAVEL	4,000.00	4,000.00	2,633.81	1,366.19	4,000.00	4,000.00	4,000.00
11-5820-311-01	VETERAN'S TRAVEL	1,200.00	1,200.00	430.00	770.00	1,200.00	1,200.00	1,200.00
11-5820-325-00	POSTAGE	500.00	500.00	122.33	377.67	500.00	500.00	500.00
11-5820-371-00	MARKETING-ADVERTISING	2,000.00	2,000.00	1,917.64	82.36	2,500.00	2,500.00	2,500.00
11-5820-454-00	INSURANCE-PROFESSIONAL LIABILITY	350.00	350.00	0.00	350.00	350.00	350.00	350.00
11-5820-491-00	DUES & SUBSCRIPTIONS	500.00	500.00	260.85	239.15	500.00	500.00	500.00
11-5820-699-00	DISABLED AMERICAN VETERANS	1,500.00	1,035.00	1,034.55	0.45	1,500.00	1,500.00	1,500.00
11-5820-699-02	AT RISK VETERANS FUND	4,000.00	5,000.00	4,809.70	190.30	5,000.00	5,000.00	5,000.00
VETERAN'S SERVICE OFFICER		173,078.00	162,317.00	143,438.33	18,878.67	168,808.00	167,770.96	167,770.96
11-5830-490-04	NON-SECURE DETENTION	1,794.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
11-5830-490-05	JUVENILE CRIME PREVENTION	154,675.00	154,569.00	154,561.31	7.69	0.00	153,969.00	153,969.00
11-5830-490-10	JUVENILE DETENTION SUBSIDY	15,000.00	25,275.00	25,275.00	0.00	0.00	17,500.00	17,500.00
11-5830-490-21	HIGHLANDS COM CHILD DEV CENTER	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
11-5830-490-23	CHRISTMAS CONNECTION	5,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	11,617.00
11-5830-490-24	YOUTH SUMMER WORK PROGRAM	5,000.00	1,625.00	0.00	1,625.00	0.00	0.00	0.00
YOUTH SERVICES		183,469.00	195,969.00	189,836.31	6,132.69	12,000.00	185,969.00	187,586.00
11-5840-699-02	STATE OF FRANKLIN	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
11-5840-699-03	MTN PROJECTS-FOSTER GRANPARENT	2,866.00	2,846.00	2,846.00	0.00	3,116.00	3,116.00	3,116.00
11-5840-699-05	SMOKY MTN SENIOR GAMES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
11-5840-699-06	MTN PROJECTS SENIOR COMPANION	3,502.00	3,502.00	3,502.00	0.00	3,808.00	3,808.00	3,808.00
11-5840-699-07	MTN PROJECTS SENIOR VOL CENTER	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
11-5840-699-08	MTN PROJECTS-GED PROGRAM	4,769.00	4,769.00	4,769.00	0.00	4,769.00	4,769.00	4,769.00
11-5840-699-09	CIRCLES OF HOPE	20,000.00	20,000.00	20,000.00	0.00	24,000.00	20,000.00	20,000.00
11-5840-699-11	MTN PROJECTS-CIRCLE OF HOPE-CA	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER HUMAN SERVICES		40,637.00	39,617.00	38,617.00	1,000.00	43,193.00	39,193.00	39,193.00



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11-5850-699-04	CENTER FOR DOMESTIC PEACE	50,000.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
11-5850-699-14	AWAKE-CHILD ADVOCACY CENTER	25,342.00	20,274.00	20,274.00	0.00	20,274.00	20,274.00	20,274.00
11-5850-699-15	MOUNTAIN MEDIATION SERVICE	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5850-699-19	COMMUNITY TABLE	10,000.00	20,000.00	20,000.00	0.00	50,000.00	30,000.00	30,000.00
11-5850-699-24	WESTBRIDGE VOCATIONAL, INC(FOR	35,000.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00
11-5850-699-25	HABITAT FOR HUMANITY MACON-JAC	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
11-5850-699-29	UNITED CHRISTIAN MINISTRIES	10,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
11-5850-699-32	JACKSON CO HOMELESS PROGRAM	165,225.00	165,225.00	165,225.00	0.00	200,000.00	185,000.00	185,000.00
11-5850-699-33	NURSE FAMILY PARTNERSHIP	25,000.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
11-5850-699-34	MTN PROJECTS-JNIN	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
11-5850-699-37	FARMERS MARKET	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
11-5850-699-39	ROLLING START NC	5,000.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00
11-5850-699-40	REFLECTION OF INSPIRATION	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
OTHER HUMAN SERVICES		359,567.00	368,499.00	368,499.00	0.00	438,274.00	403,274.00	403,274.00
11-5911-000-00	CURRENT OPERATIONS	7,623,602.63	7,928,547.00	7,928,547.02	-0.02	11,206,661.0	8,087,118.00	8,087,118.00
11-5911-000-01	CURRENT OPERATIONS-TIMBER RECE	141,928.00	147,605.00	147,605.00	0.00	147,605.00	150,557.00	150,557.00
11-5911-000-03	CURRENT OPERATIONS FRESHMAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5911-000-07	CURRENT OPERATIONS-LIGHTS	0.00	0.00	13.00	-13.00	0.00	0.00	0.00
11-5911-000-09	SUPPLEMENT	847,067.00	880,950.00	880,950.00	0.00	898,569.00	898,569.00	898,569.00
11-5911-000-13	COUNSELORS	442,799.00	460,511.00	460,511.04	-0.04	469,721.00	469,721.00	469,721.00
11-5911-000-16	SCHOOL HEALTH STAFF	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00
11-5911-000-17	CEP LUNCHES ALL SCHOOLS	0.00	0.00	0.00	0.00	500,472.00	500,472.00	500,472.00
PUBLIC SCHOOLS		9,055,396.63	9,417,613.00	9,417,626.06	-13.06	13,673,028.0	10,106,437.0	10,106,437.0
11-5912-000-00	CAPITAL OUTLAY	335,000.00	335,000.00	335,000.00	0.00	351,750.00	335,000.00	335,000.00
11-5912-000-01	CAPITAL OUTLAY-TECHNOLOGY	400,000.00	400,000.00	400,000.00	0.00	420,000.00	400,000.00	400,000.00
11-5912-000-03	CAPITAL OUTLAY-ONE TO ONE	320,700.00	320,700.00	320,300.00	400.00	336,735.00	320,700.00	320,700.00
11-5912-000-04	CAPITAL OUTLAY-PREVENTIVE	375,000.00	375,000.00	375,000.00	0.00	393,750.00	375,000.00	375,000.00
11-5912-000-05	CAPITAL OUTLAY-SECURITY	25,000.00	25,000.00	25,000.00	0.00	26,250.00	25,000.00	25,000.00
11-5912-000-07	CAPITAL OUTLAY-MASTERPLAN-MS D	0.00	130,000.00	119,002.00	10,998.00	200,000.00	0.00	0.00
PUBLIC SCHOOLS		1,455,700.00	1,585,700.00	1,574,302.00	11,398.00	1,728,485.00	1,455,700.00	1,455,700.00
11-5921-000-00	CURRENT OPERATIONS	2,534,382.00	2,635,757.00	2,635,757.02	-0.02	2,930,622.00	2,714,830.00	2,914,266.00
COMMUNITY COLLEGES		2,534,382.00	2,635,757.00	2,635,757.02	-0.02	2,930,622.00	2,714,830.00	2,914,266.00
11-5922-000-00	CAPITAL OUTLAY	135,458.00	190,126.00	190,125.50	0.50	734,410.00	734,410.00	534,974.00



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11-5922-000-05	CAPITAL OUTLAY-FAC RENOVATION	137,855.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5922-000-06	CAPITAL OUTLAY-FIRING RANGE	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-5922-000-07	CAPITAL OUTLAY-INCIDENTAL	50,000.00	50,000.00	50,000.04	-0.04	83,000.00	83,000.00	83,000.00
COMMUNITY COLLEGE EXPENSE		398,313.00	240,126.00	240,125.54	0.46	817,410.00	817,410.00	617,974.00
11-6110-331-00	UTILITIES	44,000.00	44,400.00	44,369.93	30.07	44,000.00	44,000.00	44,000.00
11-6110-351-00	REPAIRS & MAINT BUILDINGS	63,620.00	14,600.00	1,020.00	13,580.00	15,000.00	15,000.00	15,000.00
11-6110-451-00	PROPERTY & LIABILITY INSURANCE	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
11-6110-699-00	FONTANA REGIONAL LIBRARY	1,290,482.00	1,342,101.00	1,342,101.00	0.00	1,437,872.00	1,382,364.00	1,382,364.00
JACKSON LIBRARY		1,408,102.00	1,411,101.00	1,397,490.93	13,610.07	1,506,872.00	1,451,364.00	1,451,364.00
11-6111-331-00	UTILITIES	20,000.00	20,000.00	14,240.93	5,759.07	20,000.00	20,000.00	20,000.00
11-6111-351-00	REPAIRS & MAINT BUILDINGS	7,000.00	7,000.00	2,040.00	4,960.00	7,000.00	7,000.00	7,000.00
11-6111-451-00	INSURANCE	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
ALBERT CARLTON LIBRARY		32,000.00	32,000.00	21,280.93	10,719.07	32,000.00	32,000.00	32,000.00
11-6120-121-00	SALARIES & WAGES	546,283.00	574,110.00	574,064.99	45.01	614,204.23	614,204.23	614,204.23
11-6120-121-02	SALARIES & WAGES-OVERTIME	86.00	0.00	22.13	-22.13	0.00	0.00	0.00
11-6120-126-00	PART-TIME SALARIES/SEASONAL	69,400.00	91,600.00	67,900.66	23,699.34	101,080.00	101,080.00	101,080.00
11-6120-181-00	SOCIAL SECURITY CONTRIBUTION	38,040.00	42,353.00	36,714.77	5,638.23	43,759.91	43,759.91	43,759.91
11-6120-182-00	RETIREMENT EXPENSE	69,743.00	77,216.00	77,211.09	4.91	83,900.00	83,900.00	83,900.00
11-6120-183-00	HOSPITALIZATION INSURANCE	168,746.00	155,680.00	155,328.00	352.00	170,224.80	170,224.80	170,224.80
11-6120-183-01	RETIREE INSURANCE	49,703.51	50,191.44	50,191.44	0.00	50,192.00	56,138.00	56,138.00
11-6120-185-00	UNEMPLOYMENT INSURANCE	3,907.00	3,852.00	3,846.46	5.54	3,579.60	3,579.60	3,579.60
11-6120-186-00	WORKMAN'S COMPENSATION	13,400.00	13,802.00	13,802.00	0.00	14,215.00	13,862.87	13,862.87
11-6120-187-00	MEDICARE TAX	9,385.00	9,905.00	8,586.11	1,318.89	10,234.17	10,234.17	10,234.17
11-6120-213-00	UNIFORMS	500.00	500.00	0.00	500.00	3,000.00	2,500.00	2,500.00
11-6120-250-00	VEHICLE SUPPLIES	15,500.00	11,155.00	11,152.18	2.82	10,000.00	10,000.00	10,000.00
11-6120-260-00	OFFICE SUPPLIES AND MATERIALS	64,600.00	63,000.00	57,997.91	4,302.09	75,000.00	70,000.00	70,000.00
11-6120-260-01	CONCESSION-SUPPLIES	4,950.00	10,850.00	10,845.92	4.08	7,000.00	7,000.00	7,000.00
11-6120-299-00	DONATIONS	1,500.00	11,619.00	9,902.78	1,716.22	2,000.00	2,000.00	2,000.00
11-6120-311-00	TRAVEL	2,500.00	2,000.00	285.13	1,714.87	2,500.00	2,500.00	2,500.00
11-6120-321-00	TELEPHONE	3,000.00	3,600.00	2,381.82	1,218.18	3,500.00	3,500.00	3,500.00
11-6120-325-00	POSTAGE	500.00	250.00	112.12	137.88	250.00	250.00	250.00
11-6120-331-00	UTILITIES	8,500.00	15,250.00	15,422.43	-172.43	8,500.00	8,500.00	8,500.00
11-6120-341-00	PRINTING	12,000.00	12,000.00	10,145.00	1,855.00	12,000.00	12,000.00	12,000.00
11-6120-353-00	VEHICLE MAINTENANCE	6,890.00	7,500.00	7,053.94	446.06	6,000.00	6,000.00	6,000.00
11-6120-359-00	FACILITY MAINTENANCE	65,761.00	41,062.00	36,905.25	4,156.75	86,475.00	81,475.00	81,475.00
11-6120-393-00	CONTRACTED SERVICES	73,887.00	78,705.00	78,701.72	3.28	118,000.00	100,000.00	100,000.00



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11-6120-393-01	CONTRACTED SERVICES-CONCESSION	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
11-6120-393-02	CONTRACTED SERVICES-FACILITIES	48,250.00	52,000.00	41,903.36	9,655.40	61,300.00	61,300.00	61,300.00
11-6120-393-04	ENVIRONMENTAL PROGRAMS	8,000.00	8,000.00	4,796.10	3,203.90	8,000.00	8,000.00	8,000.00
11-6120-393-09	CONTRACTED SERVICES-TIMING SER	0.00	1,125.00	1,125.00	0.00	0.00	0.00	0.00
11-6120-412-00	SPECIAL EVENTS	8,500.00	10,410.00	10,405.50	4.50	15,000.00	15,000.00	15,000.00
11-6120-452-00	INSURANCE-VEHICLE	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
11-6120-454-00	INSURANCE-PROFESSIONAL LIABILI	1,250.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00
11-6120-490-01	ANDREWS PARK	29,100.00	31,000.00	31,038.65	-38.65	37,000.00	35,000.00	35,000.00
11-6120-491-00	DUES AND SUBSCRIPTIONS	2,000.00	2,072.00	2,071.50	0.50	3,000.00	3,000.00	3,000.00
11-6120-495-00	MISCELLANEOUS EXPENSE	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-6120-495-01	SPECIAL PROJECTS/REIMB. EXPENS	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-6120-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	0.00	119,791.00	77,282.10	0.15	84,000.00	0.00	0.00
11-6120-550-00	CAPITAL OUTLAY-EQUIPMENT	128,516.00	88,808.00	88,799.82	8.18	161,575.00	0.00	0.00
RECREATION		1,460,397.51	1,596,656.44	1,488,495.88	64,510.57	1,802,739.71	1,532,258.58	1,532,258.58
11-6121-121-00	SALARIES & WAGES	50,000.00	46,628.00	38,628.27	7,999.73	50,000.00	50,000.00	50,000.00
11-6121-121-02	SALARIES & WAGES-OVERTIME	5,191.00	5,500.00	5,492.46	7.54	5,000.00	5,000.00	5,000.00
11-6121-181-00	SOCIAL SECURITY CONTRIBUTION	3,255.00	3,410.00	2,765.95	644.05	3,410.00	3,410.00	3,410.00
11-6121-185-00	UNEMPLOYMENT INSURANCE	500.00	550.00	400.38	149.62	550.00	550.00	550.00
11-6121-186-00	WORKMAN'S COMPENSATION	705.00	726.00	726.00	0.00	748.00	1,059.00	1,059.00
11-6121-187-00	MEDICARE TAX	762.00	798.00	646.88	151.12	798.00	798.00	798.00
11-6121-260-00	OFFICE SUPPLIES AND MATERIALS	18,000.00	15,500.00	15,357.18	142.82	12,000.00	12,000.00	12,000.00
11-6121-270-00	CONCESSION SUPPLIES	8,000.00	9,100.00	9,091.21	8.79	8,000.00	8,000.00	8,000.00
11-6121-321-00	TELEPHONE	2,700.00	3,200.00	3,296.74	-96.74	2,700.00	2,700.00	2,700.00
11-6121-331-00	WATER	6,200.00	17,000.00	16,689.95	310.05	10,000.00	10,000.00	10,000.00
11-6121-393-00	CONTRACTED SERVICES	10,600.00	12,400.00	12,377.23	22.77	12,000.00	12,000.00	12,000.00
11-6121-550-00	CAPITAL OUTLAY-EQUIPMENT	3,907.00	0.00	0.00	0.00	36,700.00	36,700.00	36,700.00
11-6121-550-01	CAPITAL OUTLAY-IMPROVEMENT	77,602.00	27,100.00	4,144.57	12,481.48	84,000.00	84,000.00	84,000.00
SWIMMING POOL		187,422.00	141,912.00	109,616.82	21,821.23	225,906.00	226,217.00	226,217.00
11-6122-121-00	SALARIES & WAGES	60,004.00	62,620.00	62,619.87	0.13	64,602.00	64,602.00	64,602.00
11-6122-121-01	PART-TIME SALARIES&WAGES	52,868.00	67,500.00	53,533.80	13,966.20	72,540.00	72,540.00	72,540.00
11-6122-181-00	SOCIAL SECURITY CONTRIBUTION	7,425.00	7,590.00	7,186.38	403.62	4,005.32	4,005.32	4,005.32
11-6122-182-00	RETIREMENT EXPENSE	7,313.00	8,362.00	8,361.15	0.85	8,824.63	8,824.63	8,824.63
11-6122-183-00	HOSPITALIZATION INSURANCE	14,697.00	14,640.00	14,640.08	-0.08	14,932.00	14,932.00	14,932.00
11-6122-185-00	UNEMPLOYMENT INSURANCE	760.00	836.00	833.90	2.10	314.00	314.00	314.00
11-6122-186-00	WORKMAN'S COMPENSATION	2,250.00	2,318.00	2,318.00	0.00	2,388.00	2,557.49	2,557.49
11-6122-187-00	MEDICARE TAX	1,737.00	1,775.00	1,680.77	94.23	936.73	936.73	936.73
11-6122-260-00	OFFICE SUPPLIES AND MATERIALS	27,250.00	27,000.00	26,367.57	632.43	44,000.00	44,000.00	44,000.00
11-6122-321-00	TELEPHONE	6,000.00	9,850.00	9,836.41	13.59	6,500.00	6,500.00	6,500.00



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11-6122-331-00	UTILITIES	40,000.00	40,000.00	30,693.89	9,306.11	40,000.00	40,000.00	40,000.00
11-6122-341-00	PRINTING	500.00	500.00	0.00	500.00	1,000.00	1,000.00	1,000.00
11-6122-351-00	REPAIRS & MAINTENANCE BUILDING	6,500.00	6,500.00	1,266.92	5,233.08	6,500.00	6,500.00	6,500.00
11-6122-393-00	CONTRACTED SERVICES	72,500.00	75,000.00	65,389.71	6,610.29	75,000.00	75,000.00	75,000.00
11-6122-393-02	PERSONAL TRAINER PROGRAM	27,000.00	24,000.00	23,123.00	877.00	25,000.00	25,000.00	25,000.00
11-6122-412-00	EQUIPMENT LEASE	35,607.00	41,848.00	38,986.90	2,861.10	35,960.76	35,960.76	35,960.76
11-6122-550-00	CAPITAL OUTLAY-EQUIPMENT	5,545.00	21,354.00	21,351.19	2.81	31,950.00	0.00	0.00
RECREATION CENTER		367,956.00	411,693.00	368,189.54	40,503.46	434,453.44	402,672.93	402,672.93
11-6123-121-00	SALARIES & WAGES	205,541.00	206,752.00	192,108.69	14,643.31	195,672.00	195,672.00	195,672.00
11-6123-121-01	PART-TIME SALARIES&WAGES	28,000.00	28,000.00	6,636.94	21,363.06	28,000.00	28,000.00	28,000.00
11-6123-121-02	SALARIES & WAGES-OVERTIME	64.00	165.00	165.00	0.00	0.00	0.00	0.00
11-6123-181-00	SOCIAL SECURITY CONTRIBUTION	14,537.00	14,555.00	11,539.87	3,015.13	13,867.66	13,867.66	13,867.66
11-6123-182-00	RETIREMENT EXPENSE	23,578.00	26,692.00	24,857.05	1,834.95	26,728.80	26,728.80	26,728.80
11-6123-183-00	HOSPITALIZATION INSURANCE	58,560.00	58,560.00	57,434.16	1,125.84	59,728.00	59,728.00	59,728.00
11-6123-185-00	UNEMPLOYMENT INSURANCE	1,170.00	1,239.00	1,236.49	2.51	1,256.00	1,256.00	1,256.00
11-6123-186-00	WORKMAN'S COMPENSATION	4,380.00	4,510.00	4,510.00	0.00	4,645.00	3,587.98	3,587.98
11-6123-187-00	MEDICARE TAX	3,400.00	3,404.00	2,698.93	705.07	3,243.24	3,243.24	3,243.24
11-6123-250-00	VEHICLE SUPPLIES	4,000.00	4,000.00	1,449.12	2,550.88	4,000.00	4,000.00	4,000.00
11-6123-260-00	OFFICE SUPPLIES AND MATERIALS	16,500.00	16,500.00	12,079.83	4,420.17	17,500.00	17,500.00	17,500.00
11-6123-270-00	CONCESSION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-6123-311-00	TRAVEL	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
11-6123-321-00	TELEPHONE	3,500.00	3,500.00	2,147.74	1,352.26	3,500.00	3,500.00	3,500.00
11-6123-325-00	POSTAGE	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-6123-341-00	PRINTING	2,800.00	3,000.00	2,902.00	98.00	2,500.00	2,500.00	2,500.00
11-6123-353-00	VEHICLE MAINTENANCE	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
11-6123-359-00	FACILITY MAINTENANCE	25,425.00	25,545.00	9,127.41	13,917.59	40,375.00	40,375.00	40,375.00
11-6123-393-00	CONTRACTED SERVICES	23,000.00	23,000.00	18,503.27	4,496.73	23,000.00	23,000.00	23,000.00
11-6123-393-01	CONTRACTED SERVICES-FAC.MAINT	6,500.00	6,500.00	4,701.26	1,798.74	6,500.00	6,500.00	6,500.00
11-6123-393-02	CONTRACTED SERVICES-CONCESSION	500.00	500.00	0.00	500.00	500.00	500.00	500.00
11-6123-412-00	SPECIAL EVENTS	10,000.00	10,000.00	7,315.39	2,684.61	10,000.00	10,000.00	10,000.00
11-6123-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	218.50	781.50	1,000.00	1,000.00	1,000.00
11-6123-550-00	CAPITAL OUTLAY-EQUIPMENT	10,606.00	21,947.00	21,944.22	2.78	35,900.00	0.00	0.00
11-6123-990-19	CAPITAL OUTLAY-IMPROVEMENT	10,000.00	54,685.00	10,309.80	44,375.20	205,500.00	205,500.00	205,500.00
CASHIERS RECREATION		457,061.00	518,054.00	391,885.67	123,668.33	687,415.70	650,458.68	650,458.68
11-6124-121-00	SALARIES & WAGES	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6124-121-02	SALARIES & WAGES-OVERTIME	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6124-181-00	SOCIAL SECURITY CONTRIBUTION	2,263.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6124-185-00	UNEMPLOYMENT INSURANCE	1,120.00	0.00	0.00	0.00	0.00	0.00	0.00



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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
11-6124-186-00	WORKMAN'S COMPENSATION	680.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6124-187-00	MEDICARE TAX	530.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6124-260-00	OFFICE SUPPLIES AND MATERIALS	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6124-331-00	UTILITIES	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6124-359-00	FACILITY REPAIRS & MAINTENANCE	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6124-393-00	CONTRACTED SERVICES	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6124-550-00	CAPITAL OUTLAY EQUIPMENT	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00
CASHIERS SWIMMING POOL		58,093.00	0.00	0.00	0.00	7,500.00	0.00	0.00
11-6125-121-00	SALARIES & WAGES	61,252.00	56,805.00	41,037.33	15,767.67	58,796.00	52,898.00	52,898.00
11-6125-121-01	PART-TIME SALARIES&WAGES	80,067.00	71,750.00	67,781.63	3,968.37	72,540.00	72,540.00	72,540.00
11-6125-121-02	SALARIES & WAGES-OVERTIME	30.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6125-181-00	SOCIAL SECURITY CONTRIBUTION	8,762.16	7,986.00	6,734.97	1,251.03	3,645.35	3,645.35	3,645.35
11-6125-182-00	RETIREMENT EXPENSE	7,484.28	7,334.00	5,275.11	2,058.89	8,031.53	8,031.53	8,031.53
11-6125-183-00	HOSPITALIZATION INSURANCE	14,700.00	14,640.00	10,698.52	3,941.48	14,932.00	14,932.00	14,932.00
11-6125-185-00	UNEMPLOYMENT INSURANCE	1,080.00	896.00	894.67	1.33	314.00	314.00	314.00
11-6125-186-00	WORKMAN'S COMPENSATION	2,994.00	3,084.00	3,084.00	0.00	3,176.00	2,413.17	2,413.17
11-6125-187-00	MEDICARE TAX	2,044.73	1,868.00	1,575.15	292.85	852.54	852.54	852.54
11-6125-260-00	OFFICE SUPPLIES AND MATERIALS	29,000.00	34,000.00	29,389.51	4,610.49	35,000.00	35,000.00	35,000.00
11-6125-321-00	TELEPHONE	6,000.00	7,250.00	7,249.32	0.68	6,000.00	6,000.00	6,000.00
11-6125-325-00	POSTAGE	250.00	250.00	0.00	250.00	250.00	250.00	250.00
11-6125-331-00	UTILITIES	45,000.00	45,000.00	35,941.48	9,058.52	45,000.00	45,000.00	45,000.00
11-6125-341-00	PRINTING	0.00	1,000.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
11-6125-351-00	REPAIRS AND MAINTENANCE	3,174.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
11-6125-393-00	CONTRACTED SERVICES	80,000.00	78,150.00	65,990.42	12,159.58	80,000.00	80,000.00	80,000.00
11-6125-393-01	PERSONAL TRAINING PROGRAM	35,000.00	35,000.00	34,702.50	297.50	35,000.00	35,000.00	35,000.00
11-6125-393-02	DESIGN SERVICES FOR SPLASHPAD	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11-6125-412-00	EQUIPMENT LEASE	34,388.00	42,975.00	35,817.60	7,157.40	29,767.44	29,767.44	29,767.44
11-6125-550-00	CAPITAL OUTLAY-EQUIPMENT	10,070.00	32,974.00	31,271.08	1,702.92	49,250.00	0.00	0.00
CASHIERS RECREATION CENTER		496,296.17	445,462.00	377,443.29	68,018.71	449,054.86	393,144.03	393,144.03
11-6128-121-00	SALARIES & WAGES	0.00	44,683.00	12,376.89	32,306.11	128,455.00	128,455.00	128,455.00
11-6128-126-00	SALARIES & WAGES-PART TIME	0.00	0.00	0.00	0.00	209,008.80	209,008.80	209,008.80
11-6128-181-00	SOCIAL SECURITY CONTRIBUTION	0.00	3,129.00	766.42	2,362.58	20,923.00	20,923.00	20,923.00
11-6128-182-00	RETIREMENT EXPENSE	0.00	1,600.00	1,597.88	2.12	0.00	0.00	0.00
11-6128-183-00	HOSPITALIZATION INSURANCE	0.00	18,300.00	1,689.24	16,610.76	44,796.00	44,796.00	44,796.00
11-6128-185-00	UNEMPLOYMENT INSURANCE	0.00	888.00	96.64	791.36	3,189.00	3,189.00	3,189.00
11-6128-186-00	WORKMAN'S COMPENSATION	0.00	732.00	732.00	0.00	4,019.00	2,821.40	2,821.40
11-6128-187-00	MEDICARE TAX	0.00	732.00	179.23	552.77	4,894.00	4,894.00	4,894.00
11-6128-260-00	OFFICE SUPPLIES AND MATERIALS	0.00	10,000.00	0.00	10,000.00	12,045.00	12,045.00	12,045.00



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11-6128-260-01	CHEMICALS	0.00	0.00	0.00	0.00	27,802.50	27,802.50	27,802.50
11-6128-260-02	PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	10,173.90	10,173.90	10,173.90
11-6128-270-00	CONCESSION SUPPLIES	0.00	0.00	0.00	0.00	8,473.30	8,473.30	8,473.30
11-6128-311-00	TRAVEL	0.00	200.00	80.00	120.00	0.00	0.00	0.00
11-6128-331-00	UTILITIES	0.00	0.00	0.00	0.00	221,344.20	221,344.20	221,344.20
11-6128-359-00	FACILITY REPAIRS & MAINTENANCE	0.00	6,000.00	0.00	6,000.00	20,075.00	20,075.00	20,075.00
11-6128-370-00	ADVERTISING	0.00	0.00	0.00	0.00	5,500.00	5,500.00	5,500.00
11-6128-393-00	CONTRACTED SERVICES	0.00	15,000.00	0.00	15,000.00	47,916.00	47,916.00	47,916.00
11-6128-395-00	TRAINING	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
11-6128-451-00	INSURANCE	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
11-6128-550-00	CAPITAL OUTLAY-EQUIPMENT	0.00	3,975.00	0.00	0.10	20,000.00	0.00	0.00
AQUATICS CENTER		0.00	105,239.00	17,518.30	83,745.80	803,614.70	782,417.10	782,417.10
11-6151-490-00	ARTS COUNCIL	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
ARTS		10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
11-9830-000-19	TRANSFERS TO SCHOOL CAPITAL RE	2,428,071.00	2,671,043.00	1,825,467.18	845,575.82	2,777,885.00	2,777,885.00	2,777,885.00
11-9830-000-20	TRANSFER TO CAPITAL RESERVE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
11-9830-000-21	TRANSFER TO SCHOOL CAPITAL RES	2,004,473.00	2,504,682.00	300,000.00	2,204,682.00	2,735,546.00	2,735,546.00	2,735,546.00
11-9830-000-22	TRANSFERS TO EMG TELEPHONE FUN	796,464.00	0.00	0.00	0.00	0.00	0.00	0.00
11-9830-000-23	TRANSFER TO EDC FUND	100,000.00	175,000.00	175,000.00	0.00	252,084.65	252,084.65	252,084.65
11-9830-000-25	TRANSFER TO REAL PROP REVAL	350,500.00	350,500.00	350,500.00	0.00	500,000.00	500,000.00	500,000.00
11-9830-000-26	TRANSFER TO COMMUNITY DEV FUND	0.00	0.00	0.00	0.00	1,500,000.00	750,000.00	750,000.00
11-9830-000-28	TRANSFER TO CONSERV/PRES FUND	800,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
11-9830-000-30	TRANSFER TO DEBT SERVICE FUND	4,661,572.00	4,130,593.00	4,130,592.72	0.28	3,568,049.00	3,568,049.00	3,568,049.00
11-9830-000-41	TRANSFER TO CLEAN WATER	23,000.00	23,000.00	23,000.00	0.00	42,000.00	38,000.00	38,000.00
11-9830-000-47	TRANSFER TO GREENWAY FUND	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
11-9830-000-66	TRANSFER TO GREEN ENERGY PARK	275,000.00	296,400.00	296,400.00	0.00	329,132.53	309,132.53	309,132.53
TRANSFERS TO OTHER FUNDS		12,439,080.00	13,151,218.00	10,100,959.90	3,050,258.10	13,204,697.10	12,430,697.10	12,430,697.10
11-9900-000-00	CONTINGENCY	824,715.00	283,182.84	0.00	283,182.84	400,000.00	280,799.39	196,464.49
11-9900-000-01	CONTINGENCY-SALARY, INTERNSHIP	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00
11-9900-000-02	CONTINGENCY-CAPITAL OUTLAY	110,417.00	48,116.44	0.00	48,116.44	0.00	1,194,605.09	1,194,605.09
CONTINGENCY		960,132.00	356,299.28	0.00	356,299.28	425,000.00	1,500,404.48	1,416,069.58
DEPARTMENT TOTAL Expense		-86,197,810.00	-92,332,224.00	-80,256,457.00	10,785,062.90	-99,196,328.00	-93,803,495.00	-93,803,495.00



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FUND TOTAL GENERAL FUND		0.00	0.00	-513,825.15	23,374,654.5	-5,186,037.3	0.00	0.00
REPORT TOTAL		0.00	0.00	-513,825.15	23,374,654.5	-5,186,037.3	0.00	0.00
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OTHER FUNDS

- **General ARPA Fund 12**
- **National Opioid Settlement Fund 14**
- **Self-Insurance Fund 16**
- **Education Capital Reserve Fund 19**
- **Capital Reserve Fund 20**
- **School Capital Reserve Fund 21**
- **Emergency Telephone Fund 22**
- **Economic Development Fund 23**
- **Real Property Revaluation Fund 25**
- **Community Development Fund 26**
- **Law Enforcement Fund 27**
- **Conservation Preservation Recreation Fund 28**
- **Fire Tax Fund 29**
- **Debt Service Fund 30**
- **Clean Water Fund 41**
- **Economic Development Fund 42**



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12-3433-360-02	LOCAL ASST AND TRIBAL CONSISTE	493,794.80	0.00	246,897.40	-246,897.40	0.00	0.00	0.00
	REVENUES	493,794.80	0.00	246,897.40	-246,897.40	0.00	0.00	0.00
12-3831-491-00	INVESTMENT EARNINGS	0.00	296,007.00	296,006.60	0.40	50,000.00	50,000.00	50,000.00
	REVENUES	0.00	296,007.00	296,006.60	0.40	50,000.00	50,000.00	50,000.00
12-3981-000-17	TRANSFER FROM AMERICAN RESCUE	7,934,441.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
	TRANSFERS FROM OTHER FUNDS	7,934,441.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
12-3991-000-00	FUND BALANCE	0.00	3,110,122.00	0.00	3,110,122.00	2,187,928.15	2,187,928.15	2,187,928.15
	FUND BALANCE	0.00	3,110,122.00	0.00	3,110,122.00	2,187,928.15	2,187,928.15	2,187,928.15
DEPARTMENT TOTAL Revenue		8,428,235.80	4,006,129.00	1,142,904.00	2,863,225.00	2,237,928.15	2,237,928.15	2,237,928.15
12-4310-550-00	PUBLIC SAFETY EQUIPMENT	1,210,450.90	0.00	231,491.58	-231,491.58	0.00	0.00	0.00
	SHERIFF	1,210,450.90	0.00	231,491.58	-231,491.58	0.00	0.00	0.00
12-4332-699-03	BROADBAND MATCH	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
	CARES ACT	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
12-5850-699-14	AWAKE	64,711.57	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER HUMAN SERVICES	64,711.57	0.00	0.00	0.00	0.00	0.00	0.00
12-6120-550-00	WEBSTER PARK PLAYGROUND	0.00	369,105.00	51,230.00	3,586.31	0.00	0.00	0.00
	RECREATION	0.00	369,105.00	51,230.00	3,586.31	0.00	0.00	0.00
12-9830-000-44	TRANSFER TO CAPITAL PROJECTS	2,329,281.50	400,000.00	400,000.00	0.00	0.00	0.00	0.00
12-9830-000-45	TRANSFER TO RECREATION PROJECT	1,868,454.00	0.00	0.00	0.00	0.00	0.00	0.00
12-9830-000-47	TRANSFER TO GREENWAY PROJECT F	0.00	836,707.80	836,707.80	0.00	0.00	0.00	0.00
	TRANSFERS TO OTHER FUNDS	4,197,735.50	1,236,707.80	1,236,707.80	0.00	0.00	0.00	0.00
12-9930-000-00	DESIGNATED FUTURE APPROPRIATIO	2,955,337.83	1,800,316.20	0.00	1,800,316.20	1,637,928.15	1,637,928.15	1,637,928.15



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DESIGNATED FUTURE APPROPRIATIONS		2,955,337.83	1,800,316.20	0.00	1,800,316.20	1,637,928.15	1,637,928.15	1,637,928.15
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DEPARTMENT TOTAL Expense		-8,428,235.8	-4,006,129.0	-1,519,429.3	2,172,410.93	-2,237,928.1	-2,237,928.1	-2,237,928.1
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FUND TOTAL GENERAL ARPA		0.00	0.00	-376,525.38	5,035,635.93	0.00	0.00	0.00
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REPORT TOTAL		0.00	0.00	-376,525.38	5,035,635.93	0.00	0.00	0.00



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14-3520-490-01	NATIONAL OPIOID SETTLEMENT	0.00	0.00	204,702.65	-204,702.65	0.00	0.00	0.00
14-3520-490-02	NATIONAL OPIOID ABATEMENT	0.00	0.00	25,250.22	-25,250.22	0.00	0.00	0.00
14-3520-490-03	JANSSEN	0.00	0.00	78,780.19	-78,780.19	0.00	0.00	0.00
14-3520-490-04	ALLERGAN	0.00	0.00	43,075.75	-43,075.75	0.00	0.00	0.00
14-3520-490-05	CVS	0.00	0.00	47,967.90	-47,967.90	0.00	0.00	0.00
14-3520-490-06	TEVA	0.00	0.00	38,871.53	-38,871.53	0.00	0.00	0.00
14-3520-490-07	WALGREENS	0.00	0.00	92,823.13	-92,823.13	0.00	0.00	0.00
14-3520-490-08	WALMART	0.00	0.00	366,178.56	-366,178.56	0.00	0.00	0.00
	SUBSTANCE ABUSE RECOVERY PLANNING	0.00	0.00	897,649.93	-897,649.93	0.00	0.00	0.00
14-3831-491-00	INVESTMENT EARNINGS	0.00	10,000.00	8,528.33	1,471.67	25,000.00	25,000.00	25,000.00
	REVENUES	0.00	10,000.00	8,528.33	1,471.67	25,000.00	25,000.00	25,000.00
DEPARTMENT TOTAL Revenue		0.00	10,000.00	906,178.26	-896,178.26	25,000.00	25,000.00	25,000.00
14-9930-000-00	DESIGNATED FUTURE APPROPRIATIO	0.00	10,000.00	0.00	10,000.00	25,000.00	25,000.00	25,000.00
	DESIGNATED FUTURE APPROPRIATIONS	0.00	10,000.00	0.00	10,000.00	25,000.00	25,000.00	25,000.00
DEPARTMENT TOTAL Expense		0.00	-10,000.00	0.00	10,000.00	-25,000.00	-25,000.00	-25,000.00
FUND TOTAL NATIONAL OPIOID SETTLEMEN		0.00	0.00	906,178.26	-886,178.26	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	906,178.26	-886,178.26	0.00	0.00	0.00
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16-3412-840-00	RETIRED EMPLOYEE CONTRIBUTION	99,500.00	99,500.00	82,954.03	16,545.97	99,500.00	99,500.00	99,500.00
16-3412-840-02	COBRA CONTRIBUTION	15,000.00	15,000.00	16,965.27	-1,965.27	15,000.00	15,000.00	15,000.00
16-3412-840-03	REBATES AND REFUNDS	400,000.00	400,000.00	409,064.45	-9,064.45	400,000.00	400,000.00	400,000.00
	EMPLOYEE CONTRIBUTION	514,500.00	514,500.00	508,983.75	5,516.25	514,500.00	514,500.00	514,500.00
16-3831-491-00	INVESTMENT EARNINGS	85,000.00	20,000.00	162,864.12	-142,864.12	150,000.00	150,000.00	150,000.00
	REVENUES	85,000.00	20,000.00	162,864.12	-142,864.12	150,000.00	150,000.00	150,000.00
16-3981-890-11	EMPLOYER CONTRIBUTION-RETIRES	1,297,876.00	1,352,689.00	1,352,689.32	-0.32	1,126,232.00	1,126,232.00	1,126,232.00
16-3981-890-15	EMPLOYER CONTRIBUTION-ACTIVE	6,196,758.00	6,196,758.00	6,044,477.36	152,280.64	6,320,693.00	6,320,693.00	6,320,693.00
	TRANSFERS FROM OTHER FUNDS	7,494,634.00	7,549,447.00	7,397,166.68	152,280.32	7,446,925.00	7,446,925.00	7,446,925.00
	DEPARTMENT TOTAL Revenue	8,094,134.00	8,083,947.00	8,069,014.55	14,932.45	8,111,425.00	8,111,425.00	8,111,425.00
16-4201-183-01	BCBS MEDICAL CLAIMS	5,869,054.00	5,903,054.00	5,047,882.24	855,171.76	6,080,146.00	6,080,146.00	6,080,146.00
16-4201-183-02	BCBS ADMINISTRATION	1,221,600.00	1,200,000.00	1,162,354.02	37,645.98	1,224,000.00	1,224,000.00	1,224,000.00
	BLUE CROSS BLUE SHIELD	7,090,654.00	7,103,054.00	6,210,236.26	892,817.74	7,304,146.00	7,304,146.00	7,304,146.00
16-4202-183-01	CRESCENT MEDICAL/DENTAL CLAIMS	274,120.00	261,720.00	271,557.50	-9,837.50	266,954.00	266,954.00	266,954.00
16-4202-183-02	CRESCENT ADMINISTRATION	48,280.00	48,280.00	46,367.36	1,912.64	49,245.00	49,245.00	49,245.00
	CRESCENT	322,400.00	310,000.00	317,924.86	-7,924.86	316,199.00	316,199.00	316,199.00
16-4203-183-01	HARTFORD-BENISTAR RETIREE INSU	578,000.00	376,813.00	300,193.95	76,619.05	0.00	0.00	0.00
16-4203-183-02	BCBS RETIREE	0.00	178,000.00	177,392.90	607.10	360,000.00	360,000.00	360,000.00
	HARTFORD	578,000.00	554,813.00	477,586.85	77,226.15	360,000.00	360,000.00	360,000.00
16-4204-183-01	ALLY HEALTH	55,080.00	55,080.00	4,448.85	50,631.15	55,080.00	55,080.00	55,080.00
	ALLY HEALTH	55,080.00	55,080.00	4,448.85	50,631.15	55,080.00	55,080.00	55,080.00
16-4205-183-01	MARK III	25,500.00	25,500.00	21,250.00	4,250.00	25,500.00	25,500.00	25,500.00
16-4205-183-02	FBA-COBRA ADM	500.00	500.00	543.50	-43.50	500.00	500.00	500.00
	BROKER CHARGES	26,000.00	26,000.00	21,793.50	4,206.50	26,000.00	26,000.00	26,000.00



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16-4206-191-00	OTHER CHARGES	22,000.00	35,000.00	0.00	35,000.00	50,000.00	50,000.00	50,000.00
	OTHER CHARGES	22,000.00	35,000.00	0.00	35,000.00	50,000.00	50,000.00	50,000.00
DEPARTMENT TOTAL Expense		-8,094,134.0	-8,083,947.0	-7,031,990.3	1,051,956.68	-8,111,425.0	-8,111,425.0	-8,111,425.0
FUND TOTAL SELF INSURANCE FUND		0.00	0.00	1,037,024.23	1,066,889.13	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	1,037,024.23	1,066,889.13	0.00	0.00	0.00
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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
19-3831-491-00	INVESTMENT EARNINGS	0.00	55,050.00	55,031.20	18.80	50,000.00	50,000.00	50,000.00
	REVENUES	0.00	55,050.00	55,031.20	18.80	50,000.00	50,000.00	50,000.00
19-3981-000-11	TRANSFER FROM GENERAL FUND	2,428,071.00	2,671,043.00	1,825,467.18	845,575.82	2,777,885.00	2,777,885.00	2,777,885.00
	TRANSFERS FROM OTHER FUNDS	2,428,071.00	2,671,043.00	1,825,467.18	845,575.82	2,777,885.00	2,777,885.00	2,777,885.00
	DEPARTMENT TOTAL Revenue	2,428,071.00	2,726,093.00	1,880,498.38	845,594.62	2,827,885.00	2,827,885.00	2,827,885.00
19-5912-822-00	SCHOOL CAPITAL RESERVE	1,608,983.50	1,926,055.50	0.00	1,926,055.50	2,046,897.00	2,046,897.00	2,046,897.00
	PUBLIC SCHOOLS	1,608,983.50	1,926,055.50	0.00	1,926,055.50	2,046,897.00	2,046,897.00	2,046,897.00
19-9830-000-30	TRANSFER TO DEBT SERVICE	819,087.50	800,037.50	800,037.50	0.00	780,988.00	780,988.00	780,988.00
	TRANSFERS TO OTHER FUNDS	819,087.50	800,037.50	800,037.50	0.00	780,988.00	780,988.00	780,988.00
	DEPARTMENT TOTAL Expense	-2,428,071.00	-2,726,093.00	-800,037.50	1,926,055.50	-2,827,885.00	-2,827,885.00	-2,827,885.00
	FUND TOTAL SCHOOL CAPITAL RESERVE	0.00	0.00	1,080,460.88	2,771,650.12	0.00	0.00	0.00
	REPORT TOTAL	0.00	0.00	1,080,460.88	2,771,650.12	0.00	0.00	0.00
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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
20-3831-491-00	INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REVENUES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-3982-491-00	INVESTMENT EARNINGS	36,000.00	118,428.00	120,093.19	-1,665.19	100,000.00	100,000.00	100,000.00
20-3982-980-11	TRANSFER FROM GENERAL FUND	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
CAPITAL RESERVE		1,036,000.00	1,118,428.00	1,120,093.19	-1,665.19	1,100,000.00	1,100,000.00	1,100,000.00
DEPARTMENT TOTAL Revenue		1,036,000.00	1,118,428.00	1,120,093.19	-1,665.19	1,100,000.00	1,100,000.00	1,100,000.00
20-9930-000-00	DESIGNATED FOR FUTURE APPROPRI	1,036,000.00	1,118,428.00	0.00	1,118,428.00	1,100,000.00	1,100,000.00	1,100,000.00
DESIGNATED FUTURE APPROPRIATIONS		1,036,000.00	1,118,428.00	0.00	1,118,428.00	1,100,000.00	1,100,000.00	1,100,000.00
DEPARTMENT TOTAL Expense		-1,036,000.0	-1,118,428.0	0.00	1,118,428.00	-1,100,000.0	-1,100,000.0	-1,100,000.0
FUND TOTAL CAPITAL RESERVE FUND		0.00	0.00	1,120,093.19	1,116,762.81	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	1,120,093.19	1,116,762.81	0.00	0.00	0.00
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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
21-3831-491-00	INVESTMENT EARNINGS	0.00	105,105.00	105,102.95	2.05	75,000.00	75,000.00	75,000.00
	REVENUES	0.00	105,105.00	105,102.95	2.05	75,000.00	75,000.00	75,000.00
21-3981-000-11	TRANSFER FROM GENERAL FUND	2,004,473.00	2,504,682.00	300,000.00	2,204,682.00	2,735,546.00	2,735,546.00	2,735,546.00
	TRANSFERS FROM OTHER FUNDS	2,004,473.00	2,504,682.00	300,000.00	2,204,682.00	2,735,546.00	2,735,546.00	2,735,546.00
	DEPARTMENT TOTAL Revenue	2,004,473.00	2,609,787.00	405,102.95	2,204,684.05	2,810,546.00	2,810,546.00	2,810,546.00
21-5912-822-00	SCHOOL CAPITAL PROJECTS	2,004,473.00	2,609,787.00	0.00	2,609,787.00	2,810,546.00	2,810,546.00	2,810,546.00
	PUBLIC SCHOOLS	2,004,473.00	2,609,787.00	0.00	2,609,787.00	2,810,546.00	2,810,546.00	2,810,546.00
	DEPARTMENT TOTAL Expense	-2,004,473.0	-2,609,787.0	0.00	2,609,787.00	-2,810,546.0	-2,810,546.0	-2,810,546.0
	FUND TOTAL SCHOOL CAPITAL RESERVE	0.00	0.00	405,102.95	4,814,471.05	0.00	0.00	0.00
	REPORT TOTAL	0.00	0.00	405,102.95	4,814,471.05	0.00	0.00	0.00
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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
22-3346-530-05	NC 911 PSAP	0.00	226,200.00	207,349.45	18,850.55	228,778.56	228,778.56	228,778.56
22-3346-530-06	NC DIT 911 GRANT	0.00	18,673.00	0.00	18,673.00	0.00	0.00	0.00
REVENUES		0.00	244,873.00	207,349.45	37,523.55	228,778.56	228,778.56	228,778.56
22-3831-491-00	INVESTMENT EARNINGS	0.00	22,170.00	22,561.56	-391.56	0.00	0.00	0.00
REVENUES		0.00	22,170.00	22,561.56	-391.56	0.00	0.00	0.00
22-3981-000-11	TRANSFER FROM GENERAL FUND	796,464.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERS FROM OTHER FUNDS		796,464.00	0.00	0.00	0.00	0.00	0.00	0.00
22-3991-000-00	FUND BALANCE	314,070.00	291,900.00	0.00	291,900.00	0.00	0.00	0.00
FUND BALANCE		314,070.00	291,900.00	0.00	291,900.00	0.00	0.00	0.00
DEPARTMENT TOTAL Revenue		1,110,534.00	558,943.00	229,911.01	329,031.99	228,778.56	228,778.56	228,778.56
22-4331-260-00	OFFICE SUPPLIES AND MATERIALS	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
22-4331-311-00	TRAVEL	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
22-4331-321-00	TELEPHONE	32,000.00	45,000.00	40,992.75	4,007.25	32,000.00	32,000.00	32,000.00
22-4331-351-00	REPAIRS & MAINTENANCE EQUIPMEN	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
22-4331-395-00	TRAINING	9,000.00	5,000.00	3,326.04	1,673.96	9,000.00	9,000.00	9,000.00
22-4331-550-00	CAPITAL OUTLAY-EQUIPMENT	135,000.00	275,570.00	95,269.10	180,300.90	90,000.00	90,000.00	90,000.00
22-4331-550-01	CAPITAL OUTLAY-GRANT	0.00	18,673.00	18,672.55	0.45	0.00	0.00	0.00
22-4331-699-00	CONTRACTED SERVICES	901,034.00	181,200.00	110,250.37	70,949.63	64,278.56	64,278.56	64,278.56
EMERGENCY TELEPHONE SYSTEM		1,110,534.00	558,943.00	268,510.81	290,432.19	228,778.56	228,778.56	228,778.56
DEPARTMENT TOTAL Expense		-1,110,534.0	-558,943.00	-268,510.81	290,432.19	-228,778.56	-228,778.56	-228,778.56
FUND TOTAL EMERGENCY TELEPHONE FUND		0.00	0.00	-38,599.80	619,464.18	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	-38,599.80	619,464.18	0.00	0.00	0.00
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23-3492-370-03	DOGWOOD HEALTH TRUST-HOUSING	0.00	63,500.00	63,500.00	0.00	0.00	0.00	0.00
23-3492-491-00	INVESTMENT EARNINGS	100.00	50.00	0.00	50.00	0.00	0.00	0.00
ECONOMIC DEVELOPMENT		100.00	63,550.00	63,500.00	50.00	0.00	0.00	0.00
23-3493-360-03	NC DEPT OF COMMERCE	0.00	30,000.00	50,888.50	-20,888.50	0.00	0.00	0.00
23-3493-360-04	CONNECT HUMANITY	0.00	27,000.00	27,000.00	0.00	3,000.00	3,000.00	3,000.00
COMMUNITY DEVELOPMENT		0.00	57,000.00	77,888.50	-20,888.50	3,000.00	3,000.00	3,000.00
23-3981-000-11	TRANSFER FROM GENERAL FUND	100,000.00	175,000.00	175,000.00	0.00	252,084.65	252,084.65	252,084.65
TRANSFERS FROM OTHER FUNDS		100,000.00	175,000.00	175,000.00	0.00	252,084.65	252,084.65	252,084.65
23-3991-000-00	FUND BALANCE	75,866.00	20,558.00	0.00	20,558.00	10,888.50	10,888.50	10,888.50
FUND BALANCE		75,866.00	20,558.00	0.00	20,558.00	10,888.50	10,888.50	10,888.50
DEPARTMENT TOTAL Revenue		175,966.00	316,108.00	316,388.50	-280.50	265,973.15	265,973.15	265,973.15
23-4920-121-00	SALARIES & WAGES	83,875.00	84,337.00	84,336.62	0.38	87,310.17	87,310.17	87,310.17
23-4920-181-00	SOCIAL SECURITY CONTRIBUTION	4,572.00	5,229.00	4,583.11	645.89	5,413.28	5,413.28	5,413.28
23-4920-182-00	RETIREMENT EXPENSE	9,814.00	10,888.00	10,887.93	0.07	11,926.68	11,926.68	11,926.68
23-4920-183-00	HOSPITALIZATION INSURANCE	14,640.00	14,640.00	14,640.08	-0.08	14,932.00	14,932.00	14,932.00
23-4920-185-00	UNEMPLOYMENT INSURANCE	305.00	296.00	297.03	-1.03	314.00	314.00	314.00
23-4920-186-00	WORKMAN'S COMPENSATION	1,435.00	1,450.00	1,450.00	0.00	1,266.01	1,417.04	1,417.04
23-4920-187-00	MEDICARE TAX	1,170.00	1,223.00	1,071.81	151.19	1,266.01	1,266.01	1,266.01
23-4920-251-00	VEHICLE SUPPLIES	1,250.00	1,000.00	516.63	483.37	1,000.00	1,000.00	1,000.00
23-4920-260-00	OFFICE SUPPLIES AND MATERIALS	600.00	750.00	61.76	412.40	1,000.00	1,000.00	1,000.00
23-4920-311-00	TRAVEL	4,500.00	5,685.00	2,821.28	2,863.72	7,485.00	7,333.97	7,333.97
23-4920-321-00	TELEPHONE	1,220.00	1,460.00	1,392.98	67.02	1,460.00	1,460.00	1,460.00
23-4920-325-00	POSTAGE	150.00	150.00	26.83	123.17	200.00	200.00	200.00
23-4920-370-00	MARKETING	15,500.00	18,500.00	16,655.04	1,844.96	19,000.00	19,000.00	19,000.00
23-4920-370-01	BUSINESS & INDUSTRY APPRECIATI	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
23-4920-399-01	PLANNING-HOUSING	0.00	65,300.00	65,300.00	0.00	0.00	0.00	0.00
23-4920-399-02	PLANNING-COMMUNITY CONNECTIVIT	0.00	27,000.00	9,500.00	17,500.00	3,000.00	3,000.00	3,000.00
23-4920-399-03	PLANNING HOUSING PHASE II	0.00	0.00	0.00	0.00	50,200.00	50,200.00	50,200.00
23-4920-451-00	INSURANCE	200.00	200.00	0.00	200.00	200.00	200.00	200.00
23-4920-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
23-4920-491-00	DUES AND SUBSCRIPTIONS	1,000.00	1,000.00	844.47	155.53	2,000.00	2,000.00	2,000.00
23-4920-550-00	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
23-4920-699-00	CONTRACTED SERVICES	17,500.00	30,000.00	30,900.00	-900.00	45,000.00	45,000.00	45,000.00
23-4920-699-01	LOANS, GRANTS, DEV, CAP IMP	12,100.00	40,000.00	50,888.50	-10,888.50	0.00	0.00	0.00
23-4920-699-04	SPONSORSHIPS	4,635.00	5,500.00	1,500.00	4,000.00	5,500.00	5,500.00	5,500.00
ECONOMIC DEVELOPMENT		175,966.00	316,108.00	299,174.07	16,658.09	265,973.15	265,973.15	265,973.15
DEPARTMENT TOTAL Expense		-175,966.00	-316,108.00	-299,174.07	16,658.09	-265,973.15	-265,973.15	-265,973.15
FUND TOTAL ECONOMIC DEVELOPMENT		0.00	0.00	17,214.43	16,377.59	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	17,214.43	16,377.59	0.00	0.00	0.00
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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
25-3414-330-00	GENERAL FUND CONTRIBUTION	350,500.00	350,500.00	350,500.00	0.00	500,000.00	500,000.00	500,000.00
25-3414-330-01	FUND BALANCE	147,824.87	250,000.00	0.00	250,000.00	159,176.00	158,682.35	158,682.35
REVENUES		498,324.87	600,500.00	350,500.00	250,000.00	659,176.00	658,682.35	658,682.35
DEPARTMENT TOTAL Revenue		498,324.87	600,500.00	350,500.00	250,000.00	659,176.00	658,682.35	658,682.35
25-4140-121-00	SALARIES & WAGES	194,396.00	218,907.00	216,364.29	2,542.71	228,057.00	228,057.00	228,057.00
25-4140-170-00	BOARD OF E&R EXPENSE	7,500.00	4,000.00	1,527.71	2,472.29	6,000.00	6,000.00	6,000.00
25-4140-181-00	SOCIAL SECURITY CONTRIBUTION	13,160.00	13,572.00	12,689.51	882.49	14,140.00	14,140.00	14,140.00
25-4140-182-00	RETIREMENT EXPENSE	24,239.00	28,261.00	27,932.66	328.34	31,130.00	31,130.00	31,130.00
25-4140-183-00	HOSPITALIZATION INSURANCE	73,200.00	73,200.00	72,074.24	1,125.76	74,660.00	74,660.00	74,660.00
25-4140-183-01	RETIREE INSURANCE	11,175.87	11,892.00	11,892.00	0.00	11,892.00	11,892.00	11,892.00
25-4140-185-00	UNEMPLOYMENT INSURANCE	1,400.00	1,480.00	1,485.17	-5.17	1,570.00	1,570.00	1,570.00
25-4140-186-00	WORKMAN'S COMPENSATION	4,030.00	4,072.00	4,072.00	0.00	4,195.00	3,701.35	3,701.35
25-4140-187-00	MEDICARE TAX	3,078.00	3,174.00	2,967.65	206.35	3,307.00	3,307.00	3,307.00
25-4140-213-00	UNIFORMS	800.00	1,200.00	841.00	359.00	2,500.00	2,500.00	2,500.00
25-4140-251-00	VEHICLE SUPPLIES	4,500.00	5,000.00	2,638.26	2,361.74	5,000.00	5,000.00	5,000.00
25-4140-260-00	OFFICE SUPPLIES AND MATERIALS	4,000.00	4,000.00	1,854.94	2,145.06	5,000.00	5,000.00	5,000.00
25-4140-311-00	TRAVEL	5,000.00	6,000.00	3,242.97	2,757.03	6,500.00	6,500.00	6,500.00
25-4140-321-00	TELEPHONE	2,000.00	500.00	99.39	400.61	2,500.00	2,500.00	2,500.00
25-4140-321-01	CELL PHONES	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
25-4140-325-00	POSTAGE	750.00	2,880.00	1,573.59	1,306.41	19,000.00	19,000.00	19,000.00
25-4140-352-00	REPAIRS & MAINT EQUIPMENT	1,000.00	1,000.00	269.98	730.02	1,000.00	1,000.00	1,000.00
25-4140-353-00	REPAIRS & MAINT/SUPPLIES VEHIC	3,500.00	1,500.00	1,320.84	179.16	1,500.00	1,500.00	1,500.00
25-4140-353-01	SOFTWARE MAINT & LICENSE	96,387.00	78,925.00	51,541.40	27,383.60	78,925.00	78,925.00	78,925.00
25-4140-393-00	CONTRACTED SERVICES	35,700.00	100,000.00	144,020.00	-44,020.00	150,000.00	150,000.00	150,000.00
25-4140-452-00	INSURANCE-VEHICLE	3,500.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
25-4140-540-00	CAPITAL OUTLAY-MOTOR VEHICLES	0.00	30,000.00	29,795.66	204.34	0.00	0.00	0.00
25-4140-550-00	CAPITAL OUTLAY-EQUIPMENT	9,009.00	7,437.00	0.00	7,437.00	7,800.00	7,800.00	7,800.00
TAX COLLECTIONS		498,324.87	600,500.00	591,703.26	8,796.74	659,176.00	658,682.35	658,682.35
DEPARTMENT TOTAL Expense		-498,324.87	-600,500.00	-591,703.26	8,796.74	-659,176.00	-658,682.35	-658,682.35
FUND TOTAL REAL PROPERTY REVALUATION		0.00	0.00	-241,203.26	258,796.74	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	-241,203.26	258,796.74	0.00	0.00	0.00



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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
26-3493-360-04	PROGRAM INCOME/ADM	35,472.00	8,386.00	8,385.34	0.66	0.00	0.00	0.00
	COMMUNITY DEVELOPMENT	35,472.00	8,386.00	8,385.34	0.66	0.00	0.00	0.00
26-3981-000-11	TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00	1,500,000.00	750,000.00	750,000.00
	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	1,500,000.00	750,000.00	750,000.00
26-3991-000-00	FUND BALANCE	0.00	38,908.00	0.00	38,908.00	0.00	0.00	0.00
	FUND BALANCE	0.00	38,908.00	0.00	38,908.00	0.00	0.00	0.00
DEPARTMENT TOTAL Revenue		35,472.00	47,294.00	8,385.34	38,908.66	1,500,000.00	750,000.00	750,000.00
26-4930-699-00	REHABILITATION	35,472.00	0.00	0.00	0.00	0.00	0.00	0.00
26-4930-699-04	WEBSTER VILLAGE PARTNERSHIP	0.00	0.00	0.00	0.00	1,500,000.00	750,000.00	750,000.00
	COMMUNITY DEVELOPMENT	35,472.00	0.00	0.00	0.00	1,500,000.00	750,000.00	750,000.00
26-9930-000-00	DESIGNATED FUTURE APPROPRIATIO	0.00	47,294.00	0.00	47,294.00	0.00	0.00	0.00
	DESIGNATED FUTURE APPROPRIATIONS	0.00	47,294.00	0.00	47,294.00	0.00	0.00	0.00
DEPARTMENT TOTAL Expense		-35,472.00	-47,294.00	0.00	47,294.00	-1,500,000.0	-750,000.00	-750,000.00
FUND TOTAL COMMUNITY DEVELOPMENT		0.00	0.00	8,385.34	86,202.66	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	8,385.34	86,202.66	0.00	0.00	0.00
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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
27-3431-890-16	FEDERAL FORFEITURES	45,000.00	10,000.00	6,779.75	3,220.25	45,000.00	45,000.00	45,000.00
	PUBLIC SAFETY	45,000.00	10,000.00	6,779.75	3,220.25	45,000.00	45,000.00	45,000.00
27-3991-000-00	FUND BALANCE	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
	FUND BALANCE	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
DEPARTMENT TOTAL Revenue		45,000.00	30,000.00	6,779.75	23,220.25	65,000.00	45,000.00	45,000.00
27-4310-550-00	CAPITAL OUTLAY EQUIPMENT	45,000.00	30,000.00	34,118.70	-4,118.70	45,000.00	45,000.00	45,000.00
	SHERIFF	45,000.00	30,000.00	34,118.70	-4,118.70	45,000.00	45,000.00	45,000.00
DEPARTMENT TOTAL Expense		-45,000.00	-30,000.00	-34,118.70	-4,118.70	-45,000.00	-45,000.00	-45,000.00
FUND TOTAL LAW ENFORCEMENT FUND		0.00	0.00	-27,338.95	19,101.55	20,000.00	0.00	0.00
REPORT TOTAL		0.00	0.00	-27,338.95	19,101.55	20,000.00	0.00	0.00
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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
28-3831-491-00	INVESTMENT EARNINGS	0.00	89,011.00	89,010.78	0.22	75,000.00	75,000.00	75,000.00
	REVENUES	0.00	89,011.00	89,010.78	0.22	75,000.00	75,000.00	75,000.00
28-3981-000-11	TRANSFER FROM GENERAL FUND	800,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
	TRANSFERS FROM OTHER FUNDS	800,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
28-3991-000-00	FUND BALANCE	0.00	0.00	0.00	0.00	0.00	1,553,400.00	1,553,400.00
	FUND BALANCE	0.00	0.00	0.00	0.00	0.00	1,553,400.00	1,553,400.00
DEPARTMENT TOTAL Revenue		800,000.00	589,011.00	589,010.78	0.22	575,000.00	2,128,400.00	2,128,400.00
28-4960-693-00	CONSERVATION/PRESERVATION/REC	655,500.00	218,711.00	0.00	218,711.00	575,000.00	0.00	0.00
28-4960-693-17	RECREATION IMPROVEMENTS	144,500.00	370,300.00	233,738.27	117,018.07	0.00	2,128,400.00	2,128,400.00
	CONSERVATION	800,000.00	589,011.00	233,738.27	335,729.07	575,000.00	2,128,400.00	2,128,400.00
DEPARTMENT TOTAL Expense		-800,000.00	-589,011.00	-233,738.27	335,729.07	-575,000.00	-2,128,400.00	-2,128,400.00
FUND TOTAL CONSERVATION/PRESERVATION		0.00	0.00	355,272.51	335,729.29	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	355,272.51	335,729.29	0.00	0.00	0.00
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29-3181-110-71	CASHIERS PRIOR YEAR TAX	10,000.00	8,000.00	8,043.55	-43.55	8,000.00	8,000.00	8,000.00
29-3181-110-72	HIGHLANDS PRIOR YEAR TAX	0.00	0.00	201.06	-201.06	500.00	500.00	500.00
PRIOR YEAR TAXES		10,000.00	8,000.00	8,244.61	-244.61	8,500.00	8,500.00	8,500.00
29-3182-110-01	FIRE TAX-CASHIERS	1,889,580.00	1,904,304.00	1,973,231.72	-68,927.72	1,983,554.00	1,983,554.00	1,983,554.00
29-3182-110-02	FIRE TAX-HIGHLANDS	88,330.00	86,130.00	89,749.89	-3,619.89	90,380.00	90,380.00	90,380.00
29-3182-110-03	CASHIERS NCVTS FIRE TAX	31,000.00	25,000.00	30,884.03	-5,884.03	25,000.00	25,000.00	25,000.00
29-3182-110-04	HIGHLANDS NCVTS FIRE TAX	350.00	225.00	322.17	-97.17	350.00	350.00	350.00
29-3182-175-00	CASHIERS PENALTY & INTEREST	7,000.00	6,500.00	5,809.88	690.12	3,500.00	3,500.00	3,500.00
29-3182-175-01	HIGHLANDS PENALTY & INTEREST	200.00	200.00	236.22	-36.22	200.00	200.00	200.00
TAXES		2,016,460.00	2,022,359.00	2,100,233.91	-77,874.91	2,102,984.00	2,102,984.00	2,102,984.00
29-3991-000-00	FUND BALANCE	0.00	260,000.00	0.00	260,000.00	0.00	0.00	0.00
FUND BALANCE		0.00	260,000.00	0.00	260,000.00	0.00	0.00	0.00
DEPARTMENT TOTAL Revenue		2,026,460.00	2,290,359.00	2,108,478.52	181,880.48	2,111,484.00	2,111,484.00	2,111,484.00
29-4340-490-01	CASHIERS-GLENVILLE FIRE DISTRI	1,844,634.00	1,904,304.00	1,904,304.00	0.00	1,991,956.00	1,991,956.00	1,991,956.00
29-4340-490-02	HIGHLANDS FIRE	84,000.00	84,000.00	84,000.00	0.00	84,000.00	84,000.00	84,000.00
29-4340-490-03	CASHIERS-GLENVILLE FIRE CAPITA	0.00	260,000.00	260,000.00	0.00	0.00	0.00	0.00
29-4340-990-00	DESIGNATED FOR FUTURE	97,826.00	42,055.00	0.00	42,055.00	35,528.00	35,528.00	35,528.00
FIRE		2,026,460.00	2,290,359.00	2,248,304.00	42,055.00	2,111,484.00	2,111,484.00	2,111,484.00
DEPARTMENT TOTAL Expense		-2,026,460.00	-2,290,359.00	-2,248,304.00	42,055.00	-2,111,484.00	-2,111,484.00	-2,111,484.00
FUND TOTAL FIRE SERVICE DISTRICT TAX		0.00	0.00	-139,825.48	223,935.48	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	-139,825.48	223,935.48	0.00	0.00	0.00



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		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
30-3981-000-11	TRANSFER FROM GENERAL FUND	4,661,571.91	4,130,592.50	4,130,592.72	-0.22	3,568,049.00	3,568,049.00	3,568,049.00
30-3981-000-19	TRANSFER FROM SCR FUND 19	819,087.50	800,037.50	800,037.50	0.00	780,988.00	780,988.00	780,988.00
TRANSFERS FROM OTHER FUNDS		5,480,659.41	4,930,630.00	4,930,630.22	-0.22	4,349,037.00	4,349,037.00	4,349,037.00
DEPARTMENT TOTAL Revenue		5,480,659.41	4,930,630.00	4,930,630.22	-0.22	4,349,037.00	4,349,037.00	4,349,037.00
30-9100-715-07	L-FAIRVIEW K PRINCIPAL	108,789.88	0.00	0.00	0.00	0.00	0.00	0.00
30-9100-715-11	CASHIERS/WEBSTER PRINCIPAL	221,376.69	0.00	0.00	0.00	0.00	0.00	0.00
30-9100-715-12	AGING FACILITY PRINCIPAL	278,066.66	139,033.00	139,033.43	-0.43	0.00	0.00	0.00
30-9100-715-13	JACKSON LIBRARY/SCC PRINCIPAL	686,363.06	686,363.00	686,363.06	-0.06	343,182.00	343,182.00	343,182.00
30-9100-715-14	R-SMH GYM,FINE ARTS,BR PRINCIP	666,666.66	666,667.00	666,666.66	0.34	666,667.00	666,667.00	666,667.00
30-9100-715-15	R-SCHOOL MAINT-QZAB PRINCIPAL	600,000.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
30-9100-715-16	SCC HEALTH SCIENCE PRINCIPAL	500,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
30-9100-715-17	POOL FACILITY PRINCIPAL	1,334,000.00	1,334,000.00	1,334,000.00	0.00	1,334,000.00	1,334,000.00	1,334,000.00
30-9100-725-07	L-FAIRVIEW K INTEREST	1,191.25	0.00	0.00	0.00	0.00	0.00	0.00
30-9100-725-11	CASHIERS/WEBSTER SITE INTEREST	2,424.07	0.00	0.00	0.00	0.00	0.00	0.00
30-9100-725-12	AGING FACILITY INTEREST	7,890.15	1,578.00	1,578.02	-0.02	0.00	0.00	0.00
30-9100-725-13	JACKSON LIBRARY/SCC INTEREST	38,453.49	21,363.00	21,363.06	-0.06	4,273.00	4,273.00	4,273.00
30-9100-725-14	R-SMH GYM,FINE ARTS,BR INTERES	97,650.00	79,050.00	79,050.01	-0.01	60,450.00	60,450.00	60,450.00
30-9100-725-16	SCC HEALTH SCIENCE INTEREST	319,087.50	300,038.00	300,037.50	0.50	280,988.00	280,988.00	280,988.00
30-9100-725-17	POOL FACILITY INTEREST	618,700.00	602,538.00	602,538.48	-0.48	559,477.00	559,477.00	559,477.00
EXPENDITURES		5,480,659.41	4,930,630.00	4,930,630.22	-0.22	4,349,037.00	4,349,037.00	4,349,037.00
DEPARTMENT TOTAL Expense		-5,480,659.4	-4,930,630.0	-4,930,630.2	-0.22	-4,349,037.0	-4,349,037.0	-4,349,037.0
FUND TOTAL DEBT SERVICE FUND		0.00	0.00	0.00	-0.44	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	0.00	-0.44	0.00	0.00	0.00
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41-3981-000-11	TRANSFER FROM GENERAL FUND	23,000.00	23,000.00	23,000.00	0.00	23,000.00	38,000.00	38,000.00
	TRANSFERS FROM OTHER FUNDS	23,000.00	23,000.00	23,000.00	0.00	23,000.00	38,000.00	38,000.00
	DEPARTMENT TOTAL Revenue	23,000.00	23,000.00	23,000.00	0.00	23,000.00	38,000.00	38,000.00
41-7140-400-13	RESERVE FOR FUTURE APPROP	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00
41-7140-699-02	WATERSHED ASSOC TUCK RIVER	23,000.00	23,000.00	23,000.00	0.00	42,000.00	23,000.00	23,000.00
41-7140-699-05	MOUNTAIN TRUE	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
	ECONOMIC & PHYSICAL DEVELOPMENT	23,000.00	23,000.00	23,000.00	0.00	122,000.00	38,000.00	38,000.00
	DEPARTMENT TOTAL Expense	-23,000.00	-23,000.00	-23,000.00	0.00	-122,000.00	-38,000.00	-38,000.00
	FUND TOTAL CLEAN WATER FUND	0.00	0.00	0.00	0.00	-99,000.00	0.00	0.00
	REPORT TOTAL	0.00	0.00	0.00	0.00	-99,000.00	0.00	0.00
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Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
42-3490-360-02	BALSAMWEST PRINCIPAL	2,916.67	2,917.00	0.00	2,917.00	0.00	0.00	0.00
	ECONOMIC DEVELOPMENT	2,916.67	2,917.00	0.00	2,917.00	0.00	0.00	0.00
42-3831-491-00	INVESTMENT EARNINGS	7,000.00	25,100.00	25,091.44	8.56	20,000.00	20,000.00	20,000.00
	REVENUES	7,000.00	25,100.00	25,091.44	8.56	20,000.00	20,000.00	20,000.00
DEPARTMENT TOTAL Revenue		9,916.67	28,017.00	25,091.44	2,925.56	20,000.00	20,000.00	20,000.00
42-4920-399-02	BALSAMWEST-TOWN OF SYLVA	5,000.04	0.00	2,917.77	-2,917.77	0.00	0.00	0.00
42-4920-400-13	RESERVE FOR ECONOMIC DEVELOPME	4,916.63	28,017.00	0.00	28,017.00	20,000.00	20,000.00	20,000.00
	ECONOMIC DEVELOPMENT	9,916.67	28,017.00	2,917.77	25,099.23	20,000.00	20,000.00	20,000.00
DEPARTMENT TOTAL Expense		-9,916.67	-28,017.00	-2,917.77	25,099.23	-20,000.00	-20,000.00	-20,000.00
FUND TOTAL REVOLVING LOAN FUND		0.00	0.00	22,173.67	28,024.79	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	22,173.67	28,024.79	0.00	0.00	0.00
		*****	*****	*****	*****	*****	*****	*****



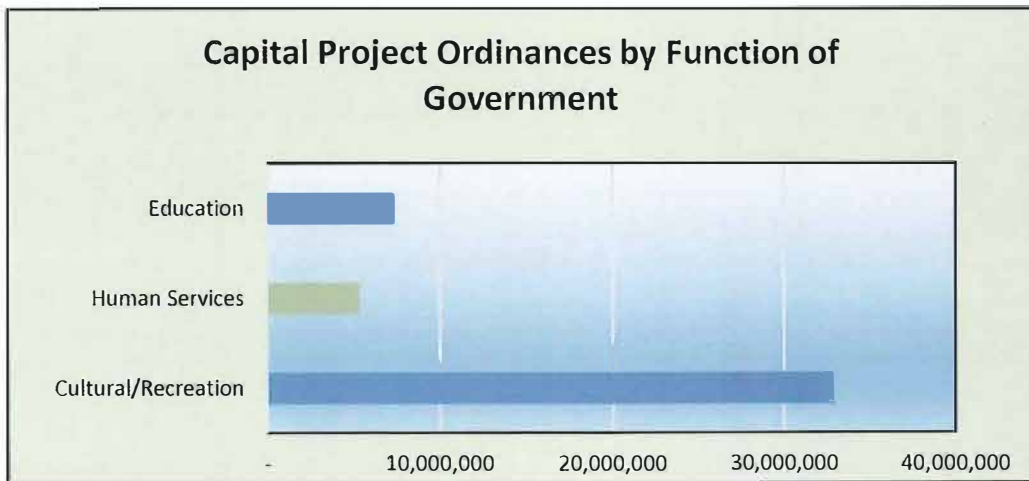
CAPITAL PROJECTS



Capital Project Ordinances

The following projects have been authorized by Capital Project Ordinances:

Project	Amount
Glenville-Cashiers Splash Pad	1,144,826
Greenways	4,273,771
Human Service Projects-CDP, Homeless	5,378,279
Indoor Pool Facility	25,351,308
School Improvements Security	7,484,447
Webster Park	105,000
Whittier-Qualla Park	2,072,429
Total	\$ 45,810,060



CASHIERS-GLENVILLE RECREATION PROJECT 43

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through June 30, 2024

		ACTUAL			
		Project Authorization	Prior Years	Current Year	Total To Date
Revenues:					
Investment Earnings	43-3831-491-02	33,135.00	-	33,135.00	33,135.00
Total Revenues:		<u>\$ 33,135.00</u>	<u>\$ -</u>	<u>\$ 33,135.00</u>	<u>\$ 33,135.00</u>
Expenditures:					
Architect,Engineering	43-6127-199-00	\$ 132,464.00	\$ 34,759.63	\$ 53,280.93	\$ 88,040.56
Site Preparation	43-6127-580-01	235,000.00	-	-	-
Mobilization	43-6127-580-02	18,303.00	-	-	-
Sidewalks & Pathways	43-6127-580-03	50,000.00	-	-	-
Wayfinding Signage	43-6127-580-04	5,000.00	-	-	-
Tennis Courts	43-6127-580-05	115,000.00	-	-	-
Picnic Tables	43-6127-580-06	9,600.00	-	-	-
Trash & Recycle Receptacles	43-6127-580-07	12,600.00	-	-	-
Benches	43-6127-580-08	7,200.00	-	-	-
General Plantings	43-6127-580-09	35,000.00	-	-	-
Splash Pad	43-6127-580-10	445,766.00	-	-	-
Contingency	43-6127-990-00	78,893.00	-	-	-
Total Expenditures:		<u>\$ 1,144,826.00</u>	<u>\$ 34,759.63</u>	<u>\$ 53,280.93</u>	<u>\$ 88,040.56</u>
Revenues over (under) expenditures		\$ (1,111,691.00)	\$ (34,759.63)	\$ (20,145.93)	\$ (54,905.56)
Other financing sources:					
Operating transfers--in:					
General Fund 12	43-3981-000-12	1,111,691.00	1,111,691.00	-	1,111,691.00
Total Other financing sources:		\$ 1,111,691.00	\$ 1,111,691.00	\$ -	\$ 1,111,691.00
Revenues and other financing sources over expenditures and other uses		<u>\$ -</u>	<u>\$ 1,076,931.37</u>	<u>\$ (20,145.93)</u>	<u>\$ 1,056,785.44</u>
Fund Balance beginning of year, July 1				<u>\$ 1,076,931.37</u>	
Fund Balance end of year, June 30				<u>\$ 1,056,785.44</u>	

Cashiers-Glenville Recreation Center Master Plan



COMING SOON!

Jackson County Splash Pad & Playground



Phase I \$1,111,691

Phase II \$ 855,717

GREENWAY PROJECT FUND 47

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through June 30, 2024

			ACTUAL		
		Project Authorization	Prior Years	Current Year	Total To Date
Revenues:					
Duke Energy	47-3612-000-00	\$ 219,750.00	\$ 219,742.22		\$ 219,742.22
PARTF Grant	47-3612-260-00	435,000.00	435,000.00	-	435,000.00
Total Revenues:		<u>\$ 654,750.00</u>	<u>\$ 654,742.22</u>	<u>\$ -</u>	<u>\$ 654,742.22</u>
Expenditures:					
Engineering Fees	47-4264-199-00	\$ 88,415.00	\$ 82,663.00	\$ -	\$ 82,663.00
Engineering-Const Mgt	47-4264-199-01	7,000.00	7,000.00	-	7,000.00
Land Acquisition	47-4264-570-00	836,707.80	-	302,777.02	302,777.02
Construction Cost-Trails	47-4264-580-01	1,869,208.00	372,573.79	-	372,573.79
Construction Cost-Pedestrian Bridge	47-4264-580-02	304,000.00	304,000.00	-	304,000.00
Construction Cost-Bridge Installation	47-4264-580-03	1,119,700.00	1,003,481.75	-	1,003,481.75
Construction-Utility Relocation	47-4264-580-04	48,740.00	48,738.78	-	48,738.78
Contingency	47-4264-990-00	-	-	-	-
Total Expenditures:		<u>\$ 4,273,770.80</u>	<u>\$ 1,818,457.32</u>	<u>\$ 302,777.02</u>	<u>\$ 2,121,234.34</u>
Revenues over (under) expenditures		\$ (3,619,020.80)	\$ (1,163,715.10)	\$ (302,777.02)	\$ (1,466,492.12)
Other financing sources:					
Operating transfers--in:					
Capital Reserve Fund		\$ -	\$ -	\$ -	\$ -
General Fund	47-3981-000-12	2,336,707.80	-	2,336,707.80	2,336,707.80
Conservation Preservation Fund	47-3981-000-28	1,282,313.00	1,282,313.00	-	1,282,313.00
Total Other financing sources:		<u>\$3,619,020.80</u>	<u>\$ 1,282,313.00</u>	<u>\$ 2,336,707.80</u>	<u>\$ 3,619,020.80</u>
Revenues and other financing sources over expenditures and other uses		<u>\$ -</u>	<u>\$ 118,597.90</u>	<u>\$ 2,033,930.78</u>	<u>\$ 2,152,528.68</u>
Fund Balance beginning of year, July 1				<u>\$ 118,597.90</u>	
Fund Balance end of year, June 30				<u>\$ 2,152,528.68</u>	

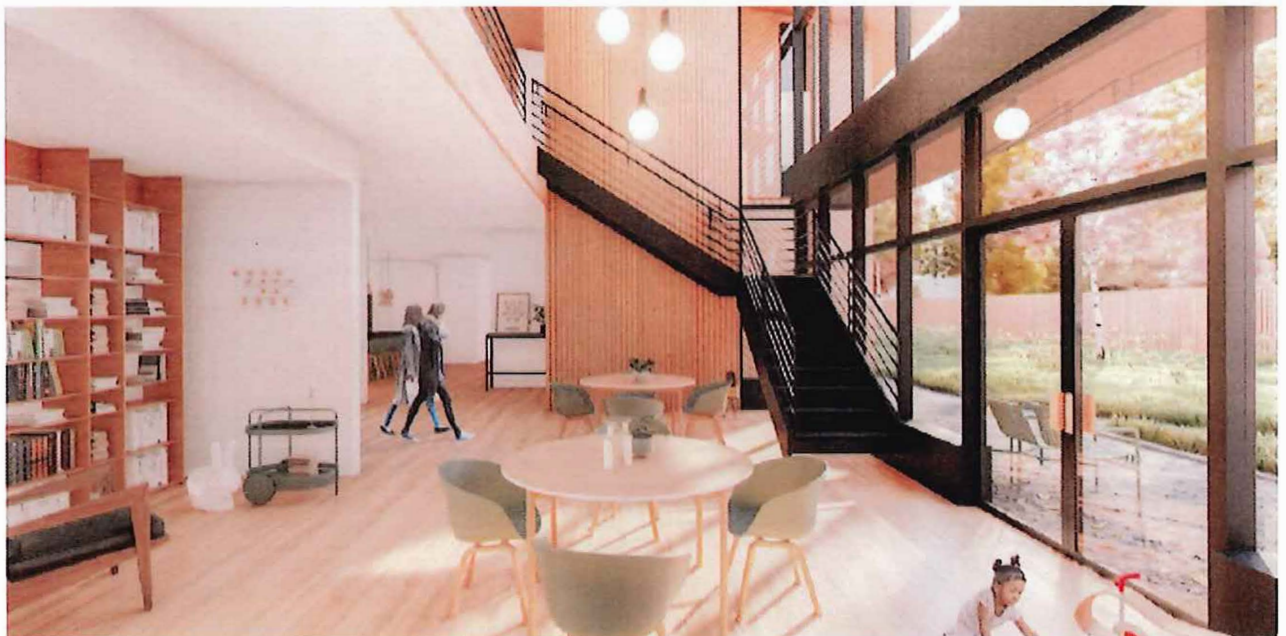
CAPITAL PROJECTS FUND 44

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through June 30, 2024

		ACTUAL			
		Project Authorization	Prior Years	Current Year	Total To Date
Revenues:					
Dogwood Health Trust	44-3580-360-01	\$ 2,348,997.50	\$ 2,174,497.50	\$ 174,500.00	\$ 2,348,997.50
General Fund-ARPA	44-3580-360-02	2,729,281.50	2,174,497.50	400,000.00	2,574,497.50
Investment Earnings	44-3831-491-00	300,000.00	-	233,615.57	233,615.57
Total Revenues:		<u>\$ 5,378,279.00</u>	<u>\$ 4,348,995.00</u>	<u>\$ 808,115.57</u>	<u>\$ 5,157,110.57</u>
Expenditures:					
Human Services Projects					
Planning-Homeless Shelter	44-5850-199-01	\$ 28,500.00	\$ 28,500.00	\$ -	\$ 28,500.00
Planning/Architect-CDP	44-5850-199-02	330,000.00	109,242.83	158,184.69	267,427.52
Construction-CDP Facility	44-5850-580-01	4,861,947.00	-	2,765.70	2,765.70
Site Acquisition	44-5850-580-02	50,000.00	-	50,063.32	50,063.32
Contingency	44-5850-990-00	107,832.00	-	-	-
Total Human Services Projects		<u>\$ 5,378,279.00</u>	<u>\$ 137,742.83</u>	<u>\$ 211,013.71</u>	<u>\$ 348,756.54</u>
Total Expenditures:		<u>\$ 5,378,279.00</u>	<u>\$ 137,742.83</u>	<u>\$ 211,013.71</u>	<u>\$ 348,756.54</u>
Revenues over (under) expenditures		\$ -	\$ 4,211,252.17	\$ 597,101.86	\$ 4,808,354.03
Other financing sources:					
Operating transfers--in:					
Capital Reserve Fund	44-3981-000-20	\$ -	\$ -	\$ -	\$ -
Total Other financing sources:		\$ -	\$ -	\$ -	\$ -
Revenues and other financing sources over expenditures and other uses		<u>\$ -</u>	<u>\$ 4,211,252.17</u>	<u>\$ 597,101.86</u>	<u>\$ 4,808,354.03</u>
Fund Balance beginning of year, July 1				<u>\$ 4,211,252.17</u>	
Fund Balance end of year, June 30				<u>\$ 4,808,354.03</u>	

Domestic Violence Center





Domestic Violence Center

Project Cost: \$5,378,279

INDOOR POOL FACILITY FUND 45

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through June 30, 2024

		ACTUAL			
		Project Authorization	Prior Years	Current Year	Total To Date
Revenues:					
Bond Proceeds	45-3920-000-00	\$ 20,000,000.00	\$ 20,000,000.00	\$ -	\$ 20,000,000.00
Investment Earnings	45-3831-491-00	<u>1,170,000.00</u>	<u>717,949.00</u>	<u>524,610.38</u>	<u>1,242,559.38</u>
Total Revenues:		<u>\$ 21,170,000.00</u>	<u>\$ 20,717,949.00</u>	<u>\$ 524,610.38</u>	<u>\$ 21,242,559.38</u>
Expenditures:					
Legal-Closing Costs	45-4199-192-00	\$ 98,619.00	\$ 98,618.72	\$ -	\$ 98,618.72
Architect & Civil Engineering	45-4199-199-00	1,487,488.00	1,363,677.01	227,767.46	1,591,444.47
Surveying & Geotechnical	45-4199-199-01	300,000.00	600.00	-	600.00
Permitting	45-4199-199-02	16,381.00	13,475.65	102.65	13,578.30
Construction	45-4199-580-00	21,538,301.61	9,462,375.53	9,446,276.52	18,908,652.05
Furnishing and Fixtures	45-4199-580-01	246,400.00	64,112.03	78,122.50	142,234.53
Technology	45-4199-580-02	223,200.00	-	-	-
Contingency	45-4199-990-00	<u>1,440,918.39</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures:		<u>\$ 25,351,308.00</u>	<u>\$ 11,002,858.94</u>	<u>\$ 9,752,269.13</u>	<u>\$ 20,755,128.07</u>
Revenues over (under) expenditures		\$ (4,181,308.00)	\$ 9,715,090.06	\$ (9,227,658.75)	\$ 487,431.31
Other financing sources:					
Operating transfers--in:					
General Fund	45-3981-000-11	\$ 4,181,308.00	\$ 4,181,308.00	\$ -	\$ 4,181,308.00
Total Other financing sources:		\$ 4,181,308.00	\$ 4,181,308.00	\$ -	\$ 4,181,308.00
Revenues and other financing sources over expenditures and other uses		<u>\$ -</u>	<u>\$ 13,896,398.06</u>	<u>\$ (9,227,658.75)</u>	<u>\$ 4,668,739.31</u>
Fund Balance beginning of year, July 1				<u>\$ 13,896,398.06</u>	
Fund Balance end of year, June 30				<u>\$ 4,668,739.31</u>	



Indoor Pool Facility



Project cost: \$24,931,308

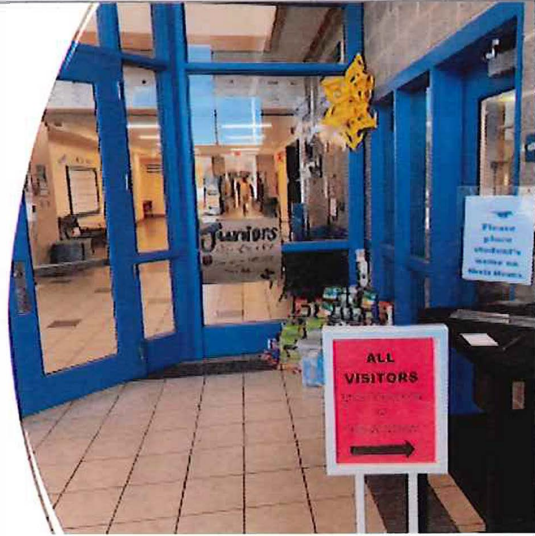
SCHOOL IMPROVEMENT FUND 49

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through June 30, 2024

		ACTUAL			
		Project Authorization	Prior Years	Current Year	Total To Date
Revenues:					
Investment Earnings	49-3831-491-00	\$ 75,000.00	\$ 48,971.66	\$ 17,747.22	\$ 66,718.88
Total Revenues:		<u>\$ 75,000.00</u>	<u>\$ 48,971.66</u>	<u>\$ 17,747.22</u>	<u>\$ 66,718.88</u>
Expenditures:					
Security Upgrades					
Architect/Civil Engineering	49-5916-199-00	\$ 336,947.00	\$ 333,330.00	\$ 119,366.25	\$ 452,696.25
Testing Services	49-5916-199-02	25,200.00	23,344.25	2,429.00	25,773.25
Smoky Mountain High School	49-5916-580-01	2,548,000.00	1,745,979.00	291,897.50	2,037,876.50
Fairview Elementary School	49-5916-580-02	1,874,300.00	1,674,340.50	203,549.50	1,877,890.00
Blue Ridge School	49-5916-580-03	1,750,000.00	1,517,188.00	-	1,517,188.00
Smokey Mountain Elementary	49-5916-580-04	850,000.00	630,255.00	197,352.85	827,607.85
Other Costs	49-5916-990-00	100,000.00	723.68	-	723.68
Total Security Upgrades		<u>\$ 7,484,447.00</u>	<u>\$ 5,925,160.43</u>	<u>\$ 814,595.10</u>	<u>\$ 6,739,755.53</u>
Total Expenditures:		<u>\$ 7,484,447.00</u>	<u>\$ 5,925,160.43</u>	<u>\$ 814,595.10</u>	<u>\$ 6,739,755.53</u>
Revenues over (under) expenditures		\$ (7,409,447.00)	\$ (5,876,188.77)	\$ (796,847.88)	\$ (6,673,036.65)
Other financing sources:					
Operating transfers--in:					
School Capital Reserve Fund 19	49-3981-000-19	\$ 3,400,000.00	\$ 3,400,000.00	\$ -	\$ 3,400,000.00
School Capital Reserve Fund 21	49-3981-000-21	4,009,447.00	4,009,447.00	-	4,009,447.00
Operating transfers--out					
General Fund		-	-	-	-
Total Other financing sources:		<u>\$ 7,409,447.00</u>	<u>\$ 7,409,447.00</u>	<u>\$ -</u>	<u>\$ 7,409,447.00</u>
Revenues and other financing sources over expenditures and other uses		<u>\$ -</u>	<u>\$ 1,533,258.23</u>	<u>\$ (796,847.88)</u>	<u>\$ 736,410.35</u>
Fund Balance beginning of year, July 1				<u>\$ 1,533,258.23</u>	
Fund Balance end of year, June 30				<u>\$ 736,410.35</u>	

Smoky Mountain High School

- Only entry for visitors or students during the school day



21

Egress Court Yard

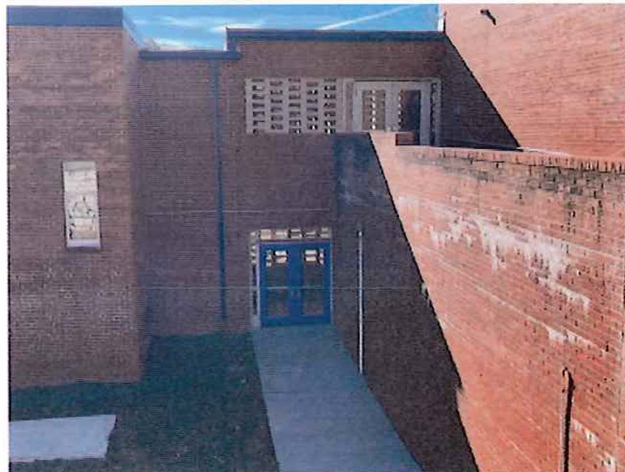
- Students can now eat lunch in a safe location with no outside access without swipecard



22

Breezeway Between C & D Building

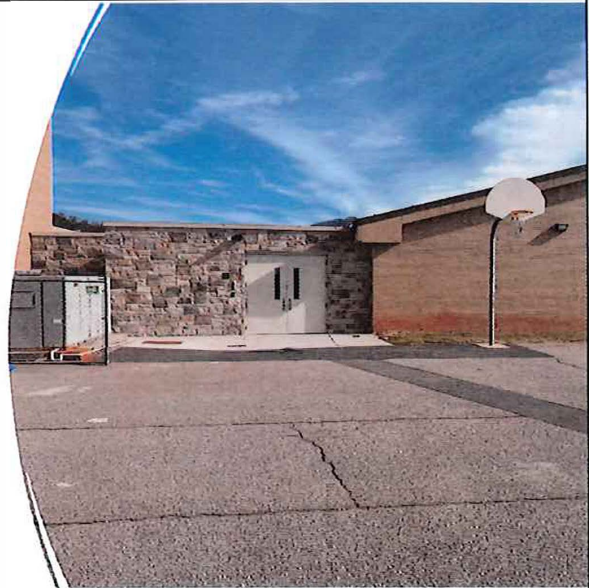
- This area has always been a concern for staff and law enforcement



23

Smokey Mountain Elementary

- Middle School Building connected to rest of the building



25

Middle School Egress Courtyard

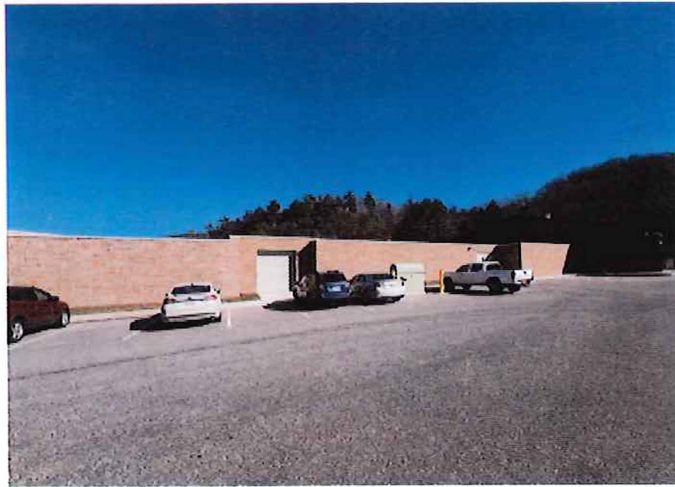
- Courtyard makes a wonderful space for students to eat outside



26

Blue Ridge

- Blue Ridge now has two egress court yards



27

Courtyard #1

- This courtyard connect the high school to the rest of the campus
- This courtyard also protects elementary students when going to and from art/music



28

Courtyard #2

- This courtyard protects the music classroom
- Also creates a nice protected courtyard for CTE



29

Fairview

- Kindergarten Building now safely connected to rest of school
- Most vulnerable building until wall was installed



30

Middle School Building

- Students in Middle School Building now protected and connected to rest of campus safely

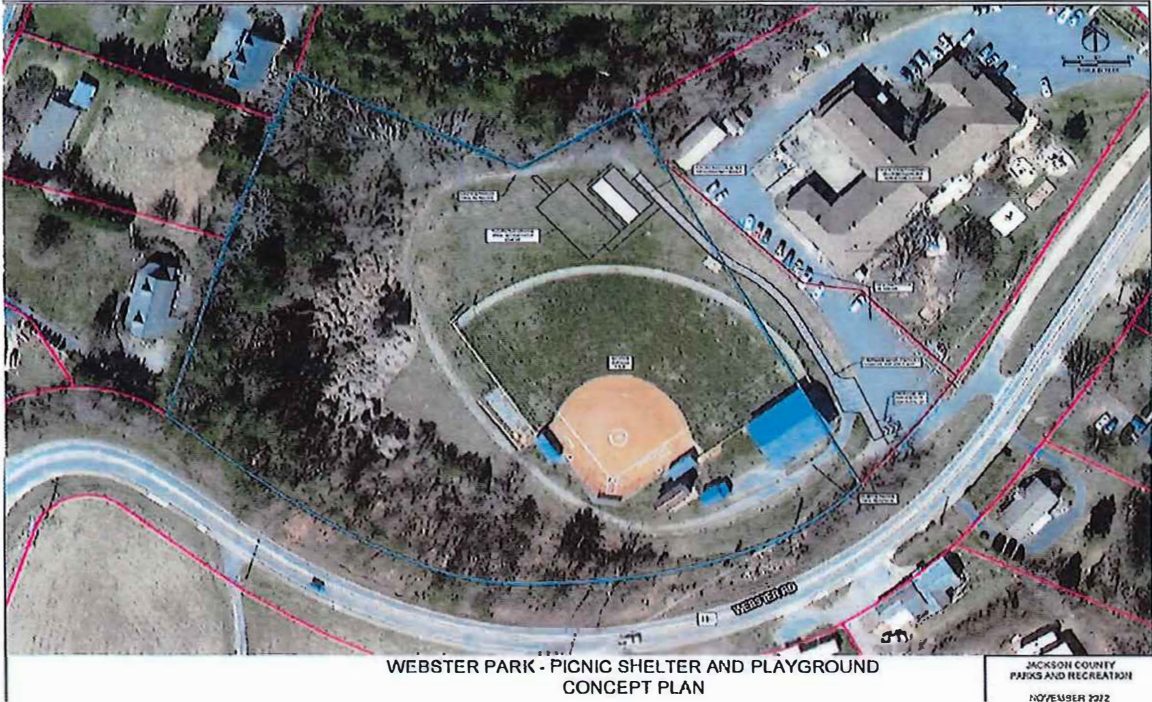


31

School Security Upgrades

Project Cost: \$7,484,447

Webster Park



Project Cost: \$105,000

Webster Park All-Inclusive Playground



Cost: \$369,105

Funded by ARPA Revenue Replacements Funds

WHITTER-QUALLA PARK PROJECT 43

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through June 30, 2024

			ACTUAL		
		Project Authorization	Prior Years	Current Year	Total To Date
Revenues:					
PARTF Grant	43-3612-260-00	\$ 500,000.00	\$ -	\$ -	\$ -
Investment Earnings	43-3831-491-01	<u>58,904.00</u>	<u>-</u>	<u>58,903.10</u>	<u>58,903.10</u>
Total Revenues:		<u>\$ 558,904.00</u>	<u>\$ -</u>	<u>\$ 58,903.10</u>	<u>\$ 58,903.10</u>
Expenditures:					
Picnic Shelter	43-6126-580-01	\$ 177,030.00	\$ -	\$ -	\$ -
Playground	43-6126-580-02	287,190.00	-	-	-
Paving, Circulation, Signage	43-6126-580-03	573,760.00	-	-	-
Bathroom Facilities	43-6126-580-04	186,740.00	-	-	-
Utilities Water&Sewer	43-6126-580-05	88,740.00	-	-	-
Landscaping	43-6126-580-06	174,465.00	-	-	-
Site Grading,Preparation	43-6126-580-07	294,710.00	-	-	-
Site Elements	43-6126-580-08	82,890.00	-	-	-
Planning,Incidental	43-6126-580-09	98,000.00	13,545.00	38,131.25	51,676.25
Contingency	43-6126-990-00	<u>108,904.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures:		<u>\$ 2,072,429.00</u>	<u>\$ 13,545.00</u>	<u>\$ 38,131.25</u>	<u>\$ 51,676.25</u>
Revenues over (under) expenditures		\$ (1,513,525.00)	\$ (13,545.00)	\$ 20,771.85	\$ 7,226.85
Other financing sources:					
Operating transfers--in:					
General Fund 12	43-3981-000-12	756,763.00	756,763.00	-	756,763.00
CPR Fund	43-3981-000-28	<u>\$ 756,762.00</u>	<u>-</u>	<u>\$ -</u>	<u>-</u>
Total Other financing sources:		\$ 1,513,525.00	\$ 756,763.00	\$ -	\$ 756,763.00
Revenues and other financing sources over expenditures and other uses		<u>\$ -</u>	<u>\$ 743,218.00</u>	<u>\$ 20,771.85</u>	<u>\$ 763,989.85</u>
Fund Balance beginning of year, July 1				<u>\$ 743,218.00</u>	
Fund Balance end of year, June 30				<u>\$ 763,989.85</u>	

Whittier-Qualla Park



Project Cost: \$2,013,525

Funding sources:

General	\$756,763
PARTF	\$500,000
CPR	\$756,762



ENTERPRISE FUNDS

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



COUNTY OF JACKSON
FY 2024-2025 APPROVED BUDGET
Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
64-3492-860-01	RENTS-SUNRISE SUN-RIP TOMATOES	12,303.00	0.00	0.00	0.00	0.00	0.00	0.00
64-3492-860-09	RENTS-THOMAS VALLEY GROWERS	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00
ECONOMIC DEVELOPMENT		27,303.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00
64-3831-491-00	INVESTMENT EARNINGS	12,697.00	33,000.00	32,923.50	76.50	50,000.00	50,000.00	50,000.00
REVENUES		12,697.00	33,000.00	32,923.50	76.50	50,000.00	50,000.00	50,000.00
64-3835-820-00	SALE OF FIXED ASSETS	738,466.00	0.00	0.00	0.00	0.00	0.00	0.00
REVENUES		738,466.00	0.00	0.00	0.00	0.00	0.00	0.00
64-3991-000-00	FUND BALANCE	0.00	35,000.00	0.00	35,000.00	0.00	355,000.00	355,000.00
FUND BALANCE		0.00	35,000.00	0.00	35,000.00	0.00	355,000.00	355,000.00
DEPARTMENT TOTAL Revenue		778,466.00	83,000.00	32,923.50	50,076.50	65,000.00	405,000.00	405,000.00
64-4920-299-00	MISCELLANEOUS	100.00	0.00	0.00	0.00	0.00	0.00	0.00
64-4920-331-00	UTILITIES	7,500.00	1,000.00	-792.96	1,792.96	0.00	0.00	0.00
64-4920-351-00	REPAIRS & MAINTENANCE	5,000.00	4,930.00	0.00	4,930.00	40,000.00	40,000.00	40,000.00
64-4920-454-00	INSURANCE	7,000.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00	10,000.00
64-4920-540-00	CAPITAL OUTLAY-MOTOR VEHICLE	0.00	39,070.00	39,069.78	0.22	0.00	0.00	0.00
64-4920-699-00	CONTRACTED SERVICES	43,000.00	0.00	0.00	0.00	0.00	355,000.00	355,000.00
ECONOMIC DEVELOPMENT		62,600.00	50,000.00	43,276.82	6,723.18	50,000.00	405,000.00	405,000.00
64-7130-468-00	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SEWER		0.00	0.00	0.00	0.00	0.00	0.00	0.00
64-9930-000-00	DESIGNATED FUTURE APPROPRIATIO	715,866.00	33,000.00	0.00	33,000.00	0.00	0.00	0.00
DESIGNATED FUTURE APPROPRIATIONS		715,866.00	33,000.00	0.00	33,000.00	0.00	0.00	0.00
DEPARTMENT TOTAL Expense		-778,466.00	-83,000.00	-43,276.82	39,723.18	-50,000.00	-405,000.00	-405,000.00
FUND TOTAL ECONOMIC DEVELOPMENT FUND		0.00	0.00	-10,353.32	89,799.68	15,000.00	0.00	0.00



COUNTY OF JACKSON
FY 2024-2025 APPROVED BUDGET
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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
=====								
REPORT TOTAL		0.00	0.00	-10,353.32	89,799.68	15,000.00	0.00	0.00



COUNTY OF JACKSON
FY 2024-2025 APPROVED BUDGET
Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Description	Last Year	Current Year	Actual	Remaining	Department	Admin	Board
		Budget 07/01/2022 06/30/2023	Budget 07/01/2023 06/30/2024	YTD 07/01/2023 06/30/2024	Budget 07/01/2023 06/30/2024	Request 07/01/2024 06/30/2025	Recommended 07/01/2024 06/30/2025	Approved 07/01/2024 06/30/2025
65-3472-410-00	NC SOLID WASTE DISPOSAL	2,908,460.00	3,056,472.00	2,943,089.61	113,382.39	3,086,500.00	3,192,719.61	3,192,719.61
65-3472-410-02	SOLID WASTE FEES-PRIOR YR	80,000.00	85,000.00	61,268.31	23,731.69	80,000.00	80,000.00	80,000.00
65-3472-410-03	C&D TIPPING FEES	789,045.00	700,000.00	664,250.74	35,749.26	750,000.00	750,000.00	750,000.00
65-3472-410-04	MSW TIPPING FEE	632,455.00	906,000.00	846,832.57	59,167.43	900,000.00	900,000.00	900,000.00
65-3472-410-05	PRIVATE HAULER PERMIT FEES	3,300.00	3,450.00	3,450.00	0.00	3,300.00	3,300.00	3,300.00
65-3472-410-06	LCID TIPPING FEES	47,314.00	65,000.00	61,822.15	3,177.85	65,000.00	65,000.00	65,000.00
65-3472-410-07	C&D TIPPING FEE-CASHIERS	94,628.00	75,000.00	67,870.44	7,129.56	75,000.00	75,000.00	75,000.00
65-3472-410-09	NC SOLID WASTE DISPOSAL TAX	40,000.00	42,000.00	31,714.03	10,285.97	45,000.00	45,000.00	45,000.00
65-3472-420-00	SCRAP TIRE DISPOSAL TAX	72,000.00	75,000.00	62,852.08	12,147.92	81,000.00	81,000.00	81,000.00
65-3472-420-01	WHITE GOODS DISPOSAL TAX	18,000.00	20,000.00	19,526.08	473.92	22,000.00	22,000.00	22,000.00
65-3472-420-02	ST. OF NC COMPOSTING GRANT	11,344.00	23,800.00	0.00	23,800.00	0.00	0.00	0.00
65-3472-420-04	ELECTRONICS DISPOSAL TAX	3,000.00	4,000.00	0.00	4,000.00	3,500.00	3,500.00	3,500.00
65-3472-420-06	SCRAP TIRE GRANT	500.00	1,321.00	1,320.24	0.76	1,500.00	1,500.00	1,500.00
65-3472-491-00	INVESTMENT EARNINGS	0.00	325.00	297.49	27.51	0.00	0.00	0.00
65-3472-494-01	LANDFILL INTEREST	24,000.00	24,000.00	21,601.75	2,398.25	23,000.00	23,000.00	23,000.00
65-3472-530-01	SALE OF MULCH	7,000.00	8,000.00	11,512.31	-3,512.31	6,000.00	6,000.00	6,000.00
65-3472-530-02	SALE OF RECYCLED MATERIALS	195,000.00	104,150.00	108,169.80	-4,019.80	95,000.00	95,000.00	95,000.00
65-3472-530-03	SALE OF RECYCLED METAL	125,000.00	125,000.00	107,569.00	17,431.00	85,000.00	125,000.00	125,000.00
65-3472-530-04	SALE OF RECYCLED ELECTRONICS	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
65-3472-530-05	SALE OF COMPOST BINS	0.00	4,500.00	2,376.55	2,123.45	3,000.00	3,000.00	3,000.00
REVENUES		5,126,046.00	5,323,018.00	5,015,523.15	307,494.85	5,324,800.00	5,471,019.61	5,471,019.61
DEPARTMENT TOTAL Revenue		5,126,046.00	5,323,018.00	5,015,523.15	307,494.85	5,324,800.00	5,471,019.61	5,471,019.61
65-4720-121-00	SALARIES & WAGES	374,356.00	369,466.00	363,001.83	6,464.17	396,148.00	396,148.00	396,148.00
65-4720-121-02	SALARIES & WAGES-OVERTIME	1,000.00	1,000.00	417.02	582.98	1,000.00	1,000.00	1,000.00
65-4720-126-00	PART-TIME WAGES	19,000.00	20,000.00	6,800.17	13,199.83	20,000.00	20,000.00	20,000.00
65-4720-181-00	SOCIAL SECURITY CONTRIBUTION	24,451.00	25,139.00	22,505.24	2,633.76	24,561.18	24,561.18	24,561.18
65-4720-182-00	RETIREMENT EXPENSE	45,036.00	47,346.00	46,917.74	428.26	54,113.82	54,113.82	54,113.82
65-4720-183-00	HOSPITALIZATION INSURANCE	122,244.00	102,120.00	99,946.70	2,173.30	133,268.10	133,268.10	133,268.10
65-4720-183-01	RETIREE INSURANCE	16,764.00	17,836.92	17,836.92	0.00	18,000.00	23,783.00	23,783.00
65-4720-185-00	UNEMPLOYMENT INSURANCE	2,499.00	2,642.00	2,688.46	-46.46	2,802.45	2,802.45	2,802.45
65-4720-186-00	WORKMAN'S COMPENSATION	10,235.00	10,341.00	10,341.00	0.00	10,000.00	9,483.68	9,483.68
65-4720-187-00	MEDICARE TAX	5,719.00	5,880.00	5,263.56	616.44	5,744.15	5,744.15	5,744.15
65-4720-213-00	UNIFORMS	4,845.00	4,300.00	4,380.49	-80.49	4,000.00	4,000.00	4,000.00
65-4720-250-00	VEHICLE SUPPLIES	27,900.00	33,000.00	33,818.87	-818.87	24,000.00	24,000.00	24,000.00
65-4720-260-00	OFFICE SUPPLIES AND MATERIALS	8,600.00	8,150.00	8,841.78	-691.78	8,000.00	8,000.00	8,000.00
65-4720-260-01	LITTER CAMPAIGN	3,000.00	3,000.00	1,541.73	23.40	3,000.00	3,000.00	3,000.00
65-4720-260-02	BACKYARD COMPOSTING	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
65-4720-311-00	TRAVEL	1,000.00	1,150.00	1,105.35	44.65	2,000.00	1,000.00	1,000.00



COUNTY OF JACKSON
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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
65-4720-321-00	TELEPHONE	12,650.00	18,000.00	17,806.01	193.99	13,000.00	12,000.00	12,000.00
65-4720-325-00	POSTAGE	10,000.00	9,200.00	9,137.57	62.43	8,500.00	8,500.00	8,500.00
65-4720-331-00	UTILITIES	50,000.00	40,000.00	38,924.11	1,075.89	38,000.00	38,000.00	38,000.00
65-4720-340-00	CLOSURE & POST-CLOSURE COST	243,649.00	243,151.08	41,242.86	199,961.89	55,000.00	40,000.00	40,000.00
65-4720-340-01	NC DENR PERMIT FEES	2,875.00	3,375.00	3,375.00	0.00	3,875.00	3,875.00	3,875.00
65-4720-352-00	REPAIRS & MAINT EQUIPMENT	85,500.00	155,000.00	154,045.67	954.33	75,000.00	75,000.00	75,000.00
65-4720-353-00	REPAIRS & MAINTENANCE-FACILITI	20,000.00	30,000.00	24,369.29	5,630.71	35,000.00	35,000.00	35,000.00
65-4720-393-00	CONTRACTED SERVICES	35,000.00	35,000.00	11,118.11	22,610.73	35,000.00	32,000.00	32,000.00
65-4720-393-04	CONTRACTED SERV/BRUSH GRINDING	45,000.00	45,000.00	42,136.16	0.00	48,000.00	48,000.00	48,000.00
65-4720-395-00	OPERATOR CERTIFICATION	1,500.00	1,500.00	650.00	850.00	1,500.00	1,500.00	1,500.00
65-4720-439-00	EQUIPMENT LEASE	68,283.00	68,283.00	43,680.35	24,602.65	75,000.00	75,000.00	75,000.00
65-4720-440-02	TIRE DISPOSAL COST	100,500.00	149,196.00	154,468.89	-5,272.89	140,000.00	140,000.00	140,000.00
65-4720-440-03	ELECTRONIC RECYCLING COST	15,000.00	15,000.00	2,032.69	12,967.31	10,000.00	10,000.00	10,000.00
65-4720-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00
65-4720-454-00	INSURANCE-PROFESSIONAL LIABILI	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
65-4720-550-00	CAPITAL OUTLAY-EQUIPMENT	25,000.00	76,800.00	57,589.33	17,901.52	636,400.00	191,400.00	191,400.00
65-4720-580-03	SCALES REPAIRS	10,800.00	8,000.00	6,998.00	1,002.00	8,000.00	8,000.00	8,000.00
65-4720-699-03	RECYCLING TRANSPORT FEES	130,890.00	142,000.00	126,720.00	15,280.00	140,000.00	140,000.00	140,000.00
TRANSFER STATION		1,540,296.00	1,697,876.00	1,364,200.90	324,849.75	2,045,912.70	1,586,179.38	1,586,179.38
65-4721-260-00	OFFICE SUPPLIES AND MATERIALS	2,500.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
65-4721-353-00	REPAIRS & MAINT FACILITIES	15,000.00	9,450.00	5,966.63	1,968.81	15,000.00	10,000.00	10,000.00
65-4721-411-00	GLENVILLE SRC LEASE	12,000.00	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00
65-4721-411-02	TUCKASEGEE LEASE	3,000.00	3,000.00	0.00	3,000.00	3,100.00	3,100.00	3,100.00
65-4721-430-00	GDS EQUIPMENT LEASE	107,800.00	98,000.00	89,738.00	0.00	98,000.00	98,000.00	98,000.00
65-4721-550-01	CAPITAL IMPROVEMENTS-SRC	25,000.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
65-4721-699-00	GDS SERVICE CONTRACT	1,008,500.00	1,050,000.00	1,257,610.40	-207,610.40	1,200,000.00	1,200,000.00	1,200,000.00
65-4721-699-02	MSW TIPPING FEES	919,100.00	950,000.00	1,146,292.68	-196,292.68	1,517,000.00	1,275,000.00	1,275,000.00
65-4721-699-03	MSW TRANSPORT FEES	1,154,660.00	1,050,000.00	1,161,240.00	-111,240.00	1,025,000.00	1,025,000.00	1,025,000.00
65-4721-699-04	CONTRACTED SERVICE-TOILETS	5,040.00	11,000.00	10,138.80	861.20	6,200.00	6,200.00	6,200.00
65-4721-699-06	MISC CONTRACTED SERVICES	2,500.00	3,000.00	1,443.36	1,556.64	3,000.00	3,000.00	3,000.00
SRC OPERATIONS		3,255,100.00	3,186,450.00	3,684,429.87	-507,756.43	3,900,300.00	3,653,300.00	3,653,300.00
65-4722-595-00	LANDFILL GAS MONITORING	12,592.00	19,910.00	19,772.74	137.26	15,680.00	13,680.00	13,680.00
65-4722-595-01	WATER QUALITY MONITORING	50,946.00	100,230.00	100,224.18	5.82	84,170.00	74,170.00	74,170.00
DILLSBORO LANDFILL MONITORING		63,538.00	120,140.00	119,996.92	143.08	99,850.00	87,850.00	87,850.00
65-4723-260-00	OFFICE SUPPLIES AND MATERIALS	0.00	0.00	201.60	-201.60	0.00	0.00	0.00



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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
GREEN ENERGY PARK		0.00	0.00	201.60	-201.60	0.00	0.00	0.00
65-4724-399-01	CONSULTING & ENGINEERING FEES	20,000.00	77,000.00	130.00	76,870.00	25,000.00	25,000.00	25,000.00
MISC SOLID WASTE MANAGEMENT TASKS		20,000.00	77,000.00	130.00	76,870.00	25,000.00	25,000.00	25,000.00
65-7130-468-00	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SEWER		0.00	0.00	0.00	0.00	0.00	0.00	0.00
65-9100-710-00	PRINCIPAL PAYMENT	234,601.00	234,601.00	0.00	234,601.00	117,300.22	117,300.22	117,300.22
65-9100-710-01	INTEREST PAYMENTS	12,511.00	6,951.00	5,792.85	1,158.15	1,390.01	1,390.01	1,390.01
EXPENDITURES		247,112.00	241,552.00	5,792.85	235,759.15	118,690.23	118,690.23	118,690.23
DEPARTMENT TOTAL Expense		-5,126,046.0	-5,323,018.0	-5,174,752.1	129,663.95	-6,189,752.9	-5,471,019.6	-5,471,019.6
FUND TOTAL SOLID WASTE ENTERPRISE		0.00	0.00	-159,228.99	437,158.80	-864,952.93	0.00	0.00
REPORT TOTAL		0.00	0.00	-159,228.99	437,158.80	-864,952.93	0.00	0.00

JACKSON COUNTY GREEN ENERGY PARK



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





GREEN ENERGY GALLERY



FRESHLY FIRED POTS



COUNTY OF JACKSON
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Account Number	Description	Last Year Budget	Current Year Budget	Actual YTD	Remaining Budget	Department Request	Admin Recommended	Board Approved
		07/01/2022 06/30/2023	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2023 06/30/2024	07/01/2024 06/30/2025	07/01/2024 06/30/2025	07/01/2024 06/30/2025
66-3472-330-00	GENERAL FUND CONTRIBUTION	275,000.00	296,400.00	296,400.00	0.00	329,132.53	309,132.53	309,132.53
66-3472-360-07	CONSERVATION FUND GRANT	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
REVENUES		277,500.00	296,400.00	296,400.00	0.00	329,132.53	309,132.53	309,132.53
66-3831-491-00	INVESTMENT EARNINGS	5,000.00	8,000.00	7,438.69	561.31	5,000.00	5,000.00	5,000.00
REVENUES		5,000.00	8,000.00	7,438.69	561.31	5,000.00	5,000.00	5,000.00
66-3834-410-00	RENTS	20,930.00	18,000.00	14,673.50	3,326.50	15,500.00	15,500.00	15,500.00
66-3834-530-02	GALLERY COMMISSION	2,000.00	2,000.00	1,978.10	21.90	2,500.00	2,500.00	2,500.00
66-3834-840-00	DONATIONS	500.00	1,116.00	929.57	186.43	0.00	0.00	0.00
66-3834-890-01	REGISTRATION FEES	10,000.00	15,000.00	7,460.00	7,540.00	15,000.00	15,000.00	15,000.00
RENTS		33,430.00	36,116.00	25,041.17	11,074.83	33,000.00	33,000.00	33,000.00
DEPARTMENT TOTAL Revenue		315,930.00	340,516.00	328,879.86	11,636.14	367,132.53	347,132.53	347,132.53
66-4723-121-00	SALARIES & WAGES	150,925.00	156,878.00	80,163.93	76,714.07	151,063.00	151,063.00	151,063.00
66-4723-126-00	PART TIME SALARIES & WAGES	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
66-4723-181-00	SOCIAL SECURITY CONTRIBUTION	8,958.00	11,543.00	4,932.06	6,610.94	9,365.91	9,365.91	9,365.91
66-4723-182-00	RETIREMENT EXPENSE	18,675.00	24,036.00	10,349.29	13,686.71	20,635.21	20,635.21	20,635.21
66-4723-183-00	HOSPITALIZATION INSURANCE	29,280.00	29,280.00	20,833.96	8,446.04	44,796.00	44,796.00	44,796.00
66-4723-185-00	UNEMPLOYMENT INSURANCE	720.00	592.00	567.41	24.59	942.00	942.00	942.00
66-4723-186-00	WORKMAN'S COMPENSATION	2,613.00	2,640.00	2,640.00	0.00	2,640.00	2,451.74	2,451.74
66-4723-187-00	MEDICARE TAX	2,095.00	2,699.00	1,153.57	1,545.43	2,190.41	2,190.41	2,190.41
66-4723-260-00	OFFICE SUPPLIES	6,050.00	10,662.00	11,681.82	-1,019.82	6,100.00	6,100.00	6,100.00
66-4723-260-01	GLASS SUPPLIES	19,020.00	13,000.00	12,727.58	272.42	29,000.00	24,000.00	24,000.00
66-4723-260-03	BLACKSMITH SUPPLIES	2,010.00	4,600.00	4,608.95	-8.95	3,500.00	3,500.00	3,500.00
66-4723-311-00	TRAVEL	2,000.00	1,000.00	947.21	52.79	2,000.00	2,000.00	2,000.00
66-4723-321-00	TELEPHONE	2,500.00	2,500.00	2,368.10	131.90	2,500.00	2,500.00	2,500.00
66-4723-325-00	POSTAGE	150.00	250.00	235.96	14.04	150.00	150.00	150.00
66-4723-331-00	UTILITIES	10,550.00	12,000.00	11,727.87	272.13	10,000.00	15,188.26	15,188.26
66-4723-340-00	ADVERTISING & PRINTING	7,850.00	5,721.00	5,194.47	526.53	6,000.00	6,000.00	6,000.00
66-4723-351-00	REPAIRS & MAINT-BUILDING	2,500.00	6,500.00	6,788.13	-288.13	3,500.00	3,500.00	3,500.00
66-4723-352-01	REPAIRS & MAINT GAS SYSTEM	4,000.00	3,613.00	3,595.38	17.62	3,500.00	3,500.00	3,500.00
66-4723-352-02	REPAIRS & MAINT-GLASS SHOP	9,000.00	12,000.00	11,924.81	75.19	7,000.00	7,000.00	7,000.00
66-4723-352-03	REPAIRS & MAINT-METAL SHOP	4,000.00	5,350.00	5,197.78	152.22	2,850.00	2,850.00	2,850.00
66-4723-352-04	REPAIRS & MAINT-KILNS	2,100.00	2,000.00	1,683.95	316.05	2,000.00	2,000.00	2,000.00
66-4723-353-00	REPAIRS & MAINT-VEHICLES	420.00	800.00	792.11	7.89	1,100.00	1,100.00	1,100.00
66-4723-393-00	CONTRACTED SERVICES-GAS	3,350.00	4,194.00	3,100.00	1,094.00	5,000.00	5,000.00	5,000.00



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Account Number	Description	Last Year Budget 07/01/2022 06/30/2023	Current Year Budget 07/01/2023 06/30/2024	Actual YTD 07/01/2023 06/30/2024	Remaining Budget 07/01/2023 06/30/2024	Department Request 07/01/2024 06/30/2025	Admin Recommended 07/01/2024 06/30/2025	Board Approved 07/01/2024 06/30/2025
66-4723-399-00	CONTRACTED SERVICES	21,764.00	13,598.00	13,551.42	46.58	9,500.00	9,500.00	9,500.00
66-4723-399-05	SPECIAL EVENTS	3,000.00	9,000.00	8,759.77	240.23	7,800.00	7,800.00	7,800.00
66-4723-491-00	DUES & SUBSCRIPTIONS	300.00	450.00	443.00	7.00	2,500.00	2,500.00	2,500.00
66-4723-550-00	CAPITAL OUTLAY-EQUIPMENT	2,100.00	5,610.00	5,607.74	2.26	25,500.00	5,500.00	5,500.00
GREEN ENERGY PARK		315,930.00	340,516.00	231,576.27	108,939.73	367,132.53	347,132.53	347,132.53
DEPARTMENT TOTAL Expense		-315,930.00	-340,516.00	-231,576.27	108,939.73	-367,132.53	-347,132.53	-347,132.53
FUND TOTAL GREEN ENERGY PARK		0.00	0.00	97,303.59	120,575.87	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	97,303.59	120,575.87	0.00	0.00	0.00
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78-3453-230-00	NC DOT DIV OF AVIATION	157,532.00	108,623.00	7,817.00	100,806.00	155,534.00	155,534.00	155,534.00
78-3453-510-00	FUEL SALES	30,000.00	30,000.00	31,381.87	-1,381.87	40,000.00	40,000.00	40,000.00
78-3453-530-00	US CELLUAR	6,258.00	6,258.00	6,329.31	-71.31	6,258.00	6,258.00	6,258.00
78-3453-530-01	T-MOBILE	21,375.00	19,535.00	22,655.77	-3,120.77	19,535.00	19,535.00	19,535.00
78-3453-530-02	SKYFI	8,000.00	8,000.00	3,707.00	4,293.00	8,000.00	8,000.00	8,000.00
78-3453-530-03	WCQS LEASE	2.00	2.00	2.00	0.00	2.00	2.00	2.00
78-3453-860-00	HANGAR/TIE DOWN RENTALS	25,000.00	25,000.00	20,995.00	4,005.00	25,000.00	25,000.00	25,000.00
REVENUES		248,167.00	197,418.00	92,887.95	104,530.05	254,329.00	254,329.00	254,329.00
78-3831-491-00	INVESTMENT EARNINGS	6,216.00	5,000.00	7,840.00	-2,840.00	7,000.00	7,000.00	7,000.00
REVENUES		6,216.00	5,000.00	7,840.00	-2,840.00	7,000.00	7,000.00	7,000.00
78-3981-000-11	TRANSFER FROM GENERAL FUND	31,000.00	31,000.00	31,000.00	0.00	71,000.00	71,000.00	71,000.00
TRANSFERS FROM OTHER FUNDS		31,000.00	31,000.00	31,000.00	0.00	71,000.00	71,000.00	71,000.00
DEPARTMENT TOTAL Revenue		285,383.00	233,418.00	131,727.95	101,690.05	332,329.00	332,329.00	332,329.00
78-4530-190-00	COUNTY ADM SERVICES	14,000.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00
78-4530-192-00	LEGAL	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
78-4530-199-00	PROFESSIONAL SERVICES	8,650.00	8,000.00	9,800.00	-1,800.00	10,990.00	10,990.00	10,990.00
78-4530-260-00	OFFICE SUPPLIES AND MATERIALS	1,500.00	1,500.00	337.72	1,162.28	1,500.00	1,500.00	1,500.00
78-4530-299-00	MISCELLANEOUS	1,500.00	1,500.00	947.15	552.85	1,500.00	1,500.00	1,500.00
78-4530-311-00	TRAVEL	3,000.00	3,000.00	3,754.04	-754.04	3,000.00	3,000.00	3,000.00
78-4530-321-00	TELEPHONE	2,695.00	2,700.00	3,302.00	-602.00	2,700.00	2,700.00	2,700.00
78-4530-325-00	POSTAGE	100.00	100.00	0.00	100.00	100.00	100.00	100.00
78-4530-330-00	UTILITIES	3,500.00	3,500.00	3,548.09	-48.09	3,500.00	3,500.00	3,500.00
78-4530-332-00	FUEL PURCHASES	20,000.00	25,000.00	37,484.05	-12,484.05	40,000.00	40,000.00	40,000.00
78-4530-351-00	REPAIRS	7,550.00	10,000.00	2,354.43	7,645.57	10,000.00	10,000.00	10,000.00
78-4530-359-00	MAINTENANCE/GROUNDS MAINT	10,000.00	20,000.00	9,294.65	10,705.35	15,000.00	15,000.00	15,000.00
78-4530-370-00	ADVERTISING & PROMOTION	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
78-4530-451-00	INSURANCE	16,150.00	10,000.00	17,343.84	-7,343.84	10,000.00	10,000.00	10,000.00
78-4530-550-00	CAPITAL OUTLAY-EQUIPMENT	6,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
78-4530-699-00	CONTRACTED SERVICES	33,828.00	21,495.00	57,731.36	-36,236.36	60,505.00	60,505.00	60,505.00
78-4530-699-01	ACCESS DRIVE IMPROVEMENT DESIG	0.00	57,330.00	0.00	57,330.00	0.00	0.00	0.00
78-4530-699-02	NEW TERMINAL BUILDING DESIGN	0.00	51,293.00	0.00	51,293.00	0.00	0.00	0.00
78-4530-990-21	RUNWAY RESTORATION PROJECT	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
78-4530-990-22	ACCESS DRIVE IMPROVEMENT CONSTR	43,910.00	0.00	0.00	0.00	101,240.00	101,240.00	101,240.00
78-4530-990-23	OBSTRUCTION LIGHT REHABILITATI	0.00	0.00	0.00	0.00	54,294.00	54,294.00	54,294.00



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EXPENDITURES		285,383.00	233,418.00	145,897.33	87,520.67	332,329.00	332,329.00	332,329.00
DEPARTMENT TOTAL Expense		-285,383.00	-233,418.00	-145,897.33	87,520.67	-332,329.00	-332,329.00	-332,329.00
FUND TOTAL AIRPORT AUTHORITY AGENCY		0.00	0.00	-14,169.38	189,210.72	0.00	0.00	0.00
REPORT TOTAL		0.00	0.00	-14,169.38	189,210.72	0.00	0.00	0.00
