

Jackson County, North Carolina

Recommended Budget

July 1, 2020 – June 30, 2021

Presented this the 26th day of May, 2020

Don Adams, County Manager
Darlene Fox, Finance Director



JACKSON COUNTY
FY 2020-2021 RECOMMENDED BUDGET
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JACKSON COUNTY ADMINISTRATION

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JACKSON COUNTY County Manager's Fiscal Year 2020-2021 Budget Message

May 26, 2020

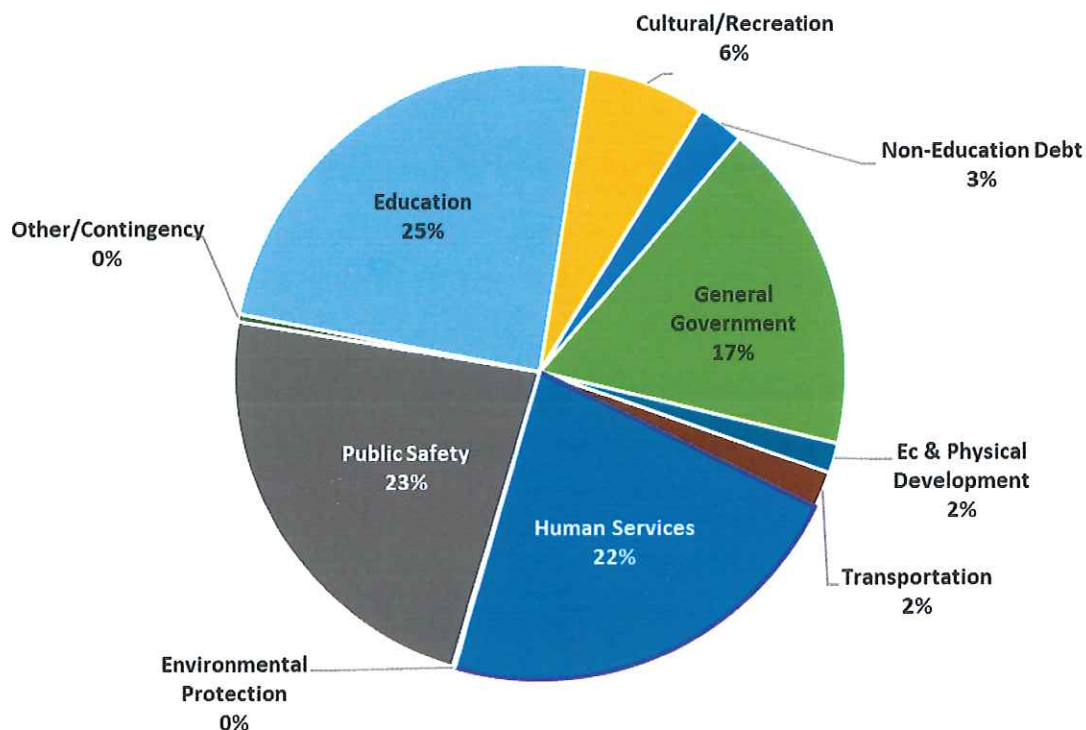
Jackson County Commissioners,

The proposed Fiscal Year (FY) 2020-21 General Fund Annual Budget for Jackson County is in the amount of \$66,535,931. This proposal constitutes an approximate decrease of 1.34% (\$902,792) under the FY 19-20 amended budget. The budget is balanced and prepared in accordance with the Local Government Budget and Fiscal Control Act, presenting appropriations by categories of expense and revenues by source. All proposals within the general fund are based upon a budget with a tax rate of \$0.38 per \$100 of value.

EXPENDITURES HIGHLIGHTS

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

Total Expenditures By Function- \$66,535,931



PERSONNEL / INSURANCE

The proposed FY 20-21 budget contains personnel recommendations. The recommendations include:

1. One step (2%) increase for all employees
2. Additional Positions
3. Hospital / Dental Insurance Adjustments, Worker's Compensation, Liability Insurance

It is recommended that all employees move up one step in the current grade and step plan. This action is necessary to maintain the career path system. Approximately \$445,052 is budgeted to implement a one-step increase for all employees. It was originally recommended at the February 2020 budget retreat that the employees also receive a Cost of Living Adjustment (COLA) along with a one-step increase. Funding for an employee COLA is not available at this time. It is recommended that this issue be revisited in January 2021.

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

1. **Tax Administration** - Create new career pathway for Personal and Real Property Appraisers:
 - a. Personal Property Appraiser I – Grade 18 (Current)
 - b. Personal Property Appraiser II – Grade 20
 - c. Assistant Tax Assessor-Personal/Business – Grade 24 (Current)
 - d. Real Property Appraiser I – Grade 20 (Current)
 - e. Real Property Appraiser II – Grade 22
 - f. Assistant Tax Assessor –Real Property – Grade 24 (Current)
2. **Tax Administration** - Reclassify Adm. Secretary from a Grade 15 to a GIS Mapping Specialist I at a Grade 22.
3. **Social Services** – Reclassify Social Worker III positions at Grade 24 to Social Worker IA&T positions at Grade 25

The following additional positions are recommended to be funded.

1. **Maintenance** - Create a new 50% part-time General Utility Worker III
2. **Code Enforcement** – Create a new Code Inspector I position at Grade 19
3. **Solid Waste** – Create a new 12.5% part-time position of Scale House Operator at Grade 16
4. **Health** – Create a new One Stop Office Manager position at Grade 21
5. **Social Services** – Turn a 47.5% part-time Social Worker II position at Grade 22 into a full-time position.

Hospitalization / dental insurance premiums will increase by 8.5%. The employee rates will remain the same. Worker's compensation insurance will increase by 2%. Liability insurance will increase by 2%.

CAPITAL & CAPITAL IMPROVEMENTS

There are capital and capital improvement needs in the amount of \$1,976,604 that should be addressed in FY 20-21. The recommendations are as follows:

Equipment: \$628,874

Highlights under this category include computers, servers, printers, software, phone systems, garage equipment, cleaning equipment, grounds maintenance equipment, recreation equipment, law enforcement car video and taser replacements and emergency communication equipment. It is being recommended that the majority of these expenses be delayed potentially until January 2021.

Vehicles: \$638,330

Highlights under this category include \$257,150 to replace vehicles at the Sheriff's Office, \$50,000 for 2 vehicles for Code Enforcement, \$24,885 for a vehicle for Environmental Health, \$25,000 for a Social Services vehicle, and \$281,295 for 1 Lift Equipped 20' Light Transport Vehicle, 2 - 25' Light Transit vehicles and 1 Minivan/Crossover ADA compliant van (90% grant funded).

Improvements: \$709,400

Highlights under this category include lights for the Department on Aging parking lot, new roof and upgrade to HVAC software for Department of Social Services; new flooring for the Cashiers Recreation gym and aerobics rooms; Andrews Park upper bathrooms and primitive area renovations, and a new picnic shelter; Archery range and various other facility and recreation improvements.

NOTE: It is proposed that these projects be funded from three different sources - \$362,800 from General Fund, \$269,100 from CPR Fund and \$77,500 from Greenway Project Fund.

FY 2018-2022 FACILITY CAPITAL IMPROVEMENT PLAN

The adopted FY 2018-2022 Facility Capital Improvement Plan sets aside funds for three major facility projects: 1. Health Department / One Stop Permitting Center 2. Animal Rescue Center 3. Justice Center Renovations. The Health Department / One Stop Permitting Center is scheduled to be complete by September 2020. The project construction for the Animal Rescue Center will begin in FY 20-21. Schematic design work for the Justice Center Renovations will begin at the end of FY 20-21.

JACKSON COUNTY BOARD OF EDUCATION

Current Expense

It is proposed to allocate \$7,908,941 (level amount) to the public schools for FY 20-21. This includes \$6,884,438 for current operations, \$141,928 for PILT, \$448,458 in teacher

supplements and \$434,117 for counselors. It is recommended that this level funding allocation be revisited in January 2021.

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 20-21 the following items are proposed to be funded:

Capital Outlay:	\$235,000
Capital Outlay-Technology:	\$400,000
Capital Outlay – One to One:	\$320,700
Capital Outlay – Maintenance:	\$375,000_– Preventive maintenance on roofs
Capital Outlay – Security	<u>\$ 25,000</u>
Total	\$1,355,700

It is recommended to budget an additional \$1,000,000 for public school capital expenditures in FY 20-21 out of Articles 40 and 42 sales taxes. It is also recommended to budget an additional \$1,500,000 out of the Article 46 sales tax fund in FY 20-21 to be used for educational purposes. The additional \$2,500,000 will be used for facility safety upgrades..

SOUTHWESTERN COMMUNITY COLLEGE (SCC)

It is proposed to allocate \$2,050,990 (level amount) to SCC in current operations for FY 20-21. It is recommended that this level funding allocation be revisited in January 2021. The proposed general maintenance capital outlay appropriation is \$349,126. Major items in capital include boiler replacement in Founders Hall, three new fleet vehicles, upgrades to plumbing in Bradford Hall, purchase a new John Deere riding mower and various renovations to the facilities.

JACKSON COUNTY LIBRARIES: FONTANA REGIONAL LIBRARY SYSTEM

It is proposed to allocate \$1,154,908 (level amount) to the Fontana Regional Library System to operate both the Jackson County Library and the Albert Carlton Library. It is recommended that this level funding allocation be revisited in January 2021.

OTHER APPROPRIATIONS

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

Safety – Fire, Forestry, Rescue, EMS

It is proposed that Cullowhee, Sylva, Canada, Savannah, Balsam and Qualla Volunteer Fire Departments and the Glenville – Cashiers & Jackson County Rescue Squads receive a 2% increase in allocation. It is proposed that the Forestry Service receive increased funding of \$85,408 as requested.

CDC & Non-Profits

It is proposed that Community Development Center funding to all 14 centers remain at current FY 19-20 levels. It is proposed that funding to most non-profits remain at current FY 19-20 levels. No other significant increases have been recommended to existing non-profits nor have any new non-profit programs been budgeted.

Contingencies

A contingency of \$178,692 is budgeted for FY 20-21 and is available for general purposes. An additional \$25,000 is budgeted to continue the internship program and \$709,400 is available for capital purposes identified earlier in this message.

COVID-19 Pandemic

Jackson County employees have done a great job in adjusting to local and state orders to help protect the health and safety of our community. As the State and our community attempt to transition back to open operations, Jackson County government will also need to transition back to a “new normal” of operations. This transition will be done in consonance with the orders and recommendations of the State of North Carolina (DHHS) and other health agencies.

The transition to a “new normal” of operation along with revenue impacts related to the COVID-19 pandemic is the reason that the proposed FY 20-21 budget is presented at a 1.34% decrease along with no growth for major operations. This conservative approach will fund needed operations at the beginning of the fiscal year and will allow us to re-evaluate the situation mid-year. As previously discussed the following expenses should be either delayed or revisited in January 2021:

1. Capital Equipment
2. A COLA increase for employees (Note: A one-step increase for all employees is included in the proposed budget)
3. Board of Education current expense level funding
4. Southwestern Community College current operations level funding
5. Jackson County Libraries level funding

Delaying the above expenses will allow for Jackson County to truly understand how Federal and State funding will assist in these needs and will also allow for a true assessment of the sales tax losses.

Jackson County is slated to receive \$964,886 from the NC Caronavirus Relief Fund (CRF) under the Federal CARES Act. These funds will be used to offset some of our existing costs and new costs associated with COVID-19. There is also potential for additional funds to be allocated to Jackson County to offset revenue losses. Both the Board of Education and Southwestern Community College will be receiving additional funds related to the COVID-19 pandemic. It could take all of us many months to truly understand how these funds can be used to offset our existing and future costs related to the pandemic.

Sales tax revenues will be impacted by the pandemic. These potential impacts should be broken down into two categories:

1. Current year impacts. Up until the pandemic occurred, Jackson County was experiencing tremendous growth within our community. The first eight-months (July 19 – February 20) of sales tax revenue surpassed last year's revenues by over 12%. This is over 7% more than budgeted. It is believed that this tremendous growth is due to tourism and new construction. Assuming March revenues remain relatively flat, we could see a decline in sales tax revenues by 14% for the months of April, May and June 2020 and still receive the budgeted amount. Due to the continuation of the construction industry, it is believed that Jackson County will at least receive the budgeted amounts for FY 19-20 sales taxes. If this is not the case then the County's fund balance will be reduced. Unfortunately the sales tax revenues generated by the tremendous amount of growth in Jackson County will be offset by the negative impact of the pandemic.
2. FY 20-21 impacts. Sales tax revenues have been reduced by 2% under current year estimates. This reduction accounts for a gradual comeback in overall sales through the month of September with overall sales being back to normal by the second quarter (October-December 2020). If the Governor's Three-Phase plan stays relatively on schedule then it is believed that these estimates are conservative for two reasons: 1. Tourism in Jackson County should begin to rebound by the second quarter of the fiscal year 2. Construction is continuing to occur within the County. Unfortunately the sales tax revenues generated by the growth in Jackson County next year will be somewhat offset by the negative impact of the pandemic.

Jackson County will be in a position by January 2021 to assess the true impact of the pandemic on operations and revenues. This will allow us to make budgetary adjustments if deemed justified and necessary.

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 \$7,566,400 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 20-21 proposed operating budget is \$4,056,847. This proposal constitutes an approximate increase of 2%, (\$76,381) over the current FY 19-20 amended budget. This enterprise fund is funded completely from fees collected for services. Employees within this Fund will receive a one-step (2%) pay increase. There are no major operational changes proposed for FY 20-21.

EMERGENCY TELEPHONE (E911) FUND

The E911 FY 20-21 proposed operating budget is \$426,416. This proposal constitutes an approximate increase of 1.47% (\$6,167) over the current FY 19-20 amended budget. These operations are funded completely through E911 fees. Employees within this Fund will receive a one-step (2%) pay increase. There are no major operational changes proposed for FY 20-21.

REAL PROPERTY REVALUATION FUND

The proposed FY 20-21 revaluation operating budget is \$431,780. This proposal constitutes no increase over current year operations. Employees within this Fund will receive a one-step (2%) pay increase. New property values will become effective January 1, 2021 in the final year of the current revaluation project. There are no major operational changes proposed for FY 20-21.

GREEN ENERGY FUND

The FY 20-21 proposed budget is \$251,892. This proposal constitutes the same level over current FY 19-20 budget. Employees within this Fund will receive a one-step (2%) pay increase. There are no other major operational changes proposed for FY 20-21.

ECONOMIC DEVELOPMENT FUND

The FY 20-21 proposed budget is \$200,449. This proposal constitutes an approximate increase of 2.13% (\$4,177) over the current FY 19-20 amended budget. The employee within this Fund will receive a one-step (2%) pay increase. Highlights in this fund include: \$35,700 budgeted for an Economic Development Master Plan and \$12,500 for a Dillsboro River Park feasibility study. Both were postponed due to the COVID-19 crisis.

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 20-21 budget is \$84,000. This proposal constitutes increased funding of \$34,000 from current FY 19-20. The current fire tax rate of \$0.0254 per \$100 value will increase to \$0.0305 per \$100 value to provide the revenues necessary to cover expenses.

The Cashiers-Glenville Volunteer Fire Department proposed FY 20-21 budget is \$1,207,100. This proposal constitutes an increase of \$50,284 in funding from current FY 19-20 amended budget. The current fire tax rate of \$0.0233 per \$100 value will provide the revenues necessary to cover expenses.

OTHER FUNDS

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

FEE SCHEDULES

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

1. Hospital / Dental Rates – Jackson County’s contribution for employees will increase by 8.5%.
2. Other minor changes in departmental fee and rate schedules are included in this proposal.

CLOSING

The public hearing is scheduled for June 9, 2020 at 5:55 pm in regards to the proposed budget. The public will be able to examine the proposed budget on the County’s website and hard copies will be available for inspections at the Administration and Finance Departments. The budget is tentatively scheduled to be approved at the regularly scheduled June 23, 2020 Commissioner’s meeting after the Board has had an opportunity to make any final adjustments. If the Board deems that additional time is needed prior to budget adoption then a special called meeting can be held on June 30, 2020.

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

Respectfully submitted,



Don Adams
Jackson County Manager



**JACKSON COUNTY
FY 2020-2021 RECOMMENDED BUDGET**

GENERAL FUND	66,535,931
SELF-INSURANCE FUND	7,707,084
EDUCATION CAPITAL RESERVE FUND	1,501,051
CAPITAL RESERVE FUND	1,000,500
SCHOOL CAPITAL RESERVE FUND	427,540
EMERGENCY TELEPHONE FUND	426,416
ECONOMIC DEVELOPMENT FUND	200,449
REAL PROPERTY REVALUATION FUND	431,780
COMMUNITY DEVELOPMENT FUND	14,279
LAW ENFORCEMENT FUND	30,000
CONSERVATION/PRESERVATION/REC FUND	1,250,000
FIRE TAX FUND	1,279,879
DEBT SERVICE FUND	4,329,497
CLEAN WATER FUND	-
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND	11,200
ECONOMIC DEVELOPMENT ENTERPRISE FUND	145,450
SOLID WASTE ENTERPRISE FUND	4,056,847
GREEN ENERGY PARK ENTERPRISE FUND	251,892
AIRPORT AUTHORITY FUND	<u>297,047</u>
SUBTOTAL BUDGET:	\$ 89,896,842
LESS INTERFUND TRANSFERS:	<u>(15,616,172)</u>
TOTAL BUDGET:	<u>\$ 74,280,670</u>



GENERAL FUND EXPENSE BY COUNTY SHARE - FY 2020-2021 BUDGET

Dept Code	Department	Expense	Revenue	County Share	County %
5911	Public Schools	\$ 9,264,641.00	\$ 1,356,200.00	\$ 7,908,441.00	85.36%
4310	Sheriff/Jail	\$ 8,072,428.00	\$ 1,637,565.00	\$ 6,434,863.00	79.71%
4240	Public Works	\$ 4,912,551.00	\$ -	\$ 4,912,551.00	100.00%
5310	Social Services	\$ 7,179,870.00	\$ 4,053,225.00	\$ 3,126,645.00	43.55%
5110	Health	\$ 5,196,484.00	\$ 2,087,123.00	\$ 3,109,361.00	59.84%
4370	Ambulance/Rescue Squad	\$ 3,012,780.00	\$ 200,000.00	\$ 2,812,780.00	93.36%
5921	Community Colleges	\$ 2,400,116.00	\$ -	\$ 2,400,116.00	100.00%
9830	Debt Service	\$ 3,472,309.00	\$ 1,401,517.00	\$ 2,070,792.00	0.00%
6120	Recreation	\$ 2,439,534.00	\$ 714,775.00	\$ 1,724,759.00	70.70%
4340	Fire	\$ 1,555,470.00	\$ -	\$ 1,555,470.00	100.00%
6110	Library	\$ 1,255,908.00	\$ -	\$ 1,255,908.00	100.00%
9900	Contingency	\$ 1,116,451.00	\$ -	\$ 1,116,451.00	100.00%
4330	Emergency Management	\$ 1,181,585.00	\$ 140,090.00	\$ 1,041,495.00	88.14%
5390	Department on Aging	\$ 1,340,139.00	\$ 324,009.00	\$ 1,016,130.00	75.82%
9830	Capital Reserve	\$ 1,000,000.00		\$ 1,000,000.00	100.00%
4352	Code Enforcement	\$ 1,526,073.00	\$ 631,550.00	\$ 894,523.00	58.62%
4141	Tax Administration	\$ 798,148.00	\$ -	\$ 798,148.00	100.00%
4210	Computer and Information	\$ 697,463.00	\$ -	\$ 697,463.00	100.00%
4130	Finance	\$ 743,637.00	\$ 52,750.00	\$ 690,887.00	92.91%
9830	Conservation/Pres/Rec	\$ 500,000.00	\$ -	\$ 500,000.00	100.00%
4170	Elections	\$ 495,478.00	\$ 4,660.00	\$ 490,818.00	99.06%
4520	Transportation	\$ 1,218,019.00	\$ 845,739.00	\$ 372,280.00	30.56%
9830	Real Property Revaluation	\$ 350,500.00	\$ -	\$ 350,500.00	100.00%
4150	Legal	\$ 243,875.00	\$ -	\$ 243,875.00	100.00%
4120	Administration	\$ 341,085.00	\$ -	\$ 341,085.00	100.00%
4110	Governing Body	\$ 334,631.00	\$ -	\$ 334,631.00	100.00%
4140	Tax Collections	\$ 330,392.00	\$ -	\$ 330,392.00	100.00%
5841	Other Human Services	\$ 309,154.00	\$ -	\$ 309,154.00	100.00%
4910	Planning	\$ 347,610.00	\$ 76,350.00	\$ 271,260.00	78.04%
4950	Cooperative Extension	\$ 216,580.00	\$ 1,500.00	\$ 215,080.00	99.31%
9830	Green Energy	\$ 215,000.00	\$ -	\$ 215,000.00	100.00%
4125	Human Resources	\$ 203,185.00	\$ -	\$ 203,185.00	100.00%
4930	Community Development	\$ 202,369.00	\$ 13,500.00	\$ 188,869.00	93.33%
4142	GIS/Mapping	\$ 159,253.00	\$ -	\$ 159,253.00	100.00%
4960	Conservation	\$ 191,558.00	\$ 45,837.00	\$ 145,721.00	76.07%
5820	Veterans	\$ 125,873.00	\$ 2,217.00	\$ 123,656.00	98.24%
5210	Vaya Health	\$ 123,081.00	\$ -	\$ 123,081.00	100.00%
4200	Central Services	\$ 187,000.00	\$ 77,000.00	\$ 110,000.00	58.82%
9830	Economic Development	\$ 100,000.00	\$ -	\$ 100,000.00	100.00%
4750	Cooperative Forestry Program	\$ 85,408.00	\$ -	\$ 85,408.00	100.00%
5830	Youth Services	\$ 183,627.00	\$ 128,439.00	\$ 55,188.00	30.05%
4263	Professional Services	\$ 45,000.00	\$ -	\$ 45,000.00	100.00%
5840	Senior Citizens Services	\$ 32,947.00	\$ -	\$ 32,947.00	100.00%
4530	Airport Authority	\$ 31,000.00	\$ -	\$ 31,000.00	100.00%
6151	Arts	\$ 10,000.00	\$ -	\$ 10,000.00	100.00%
5260	Alcohol	\$ 5,494.00	\$ -	\$ 5,494.00	100.00%
5391	Emergency Food & Shelter	\$ 11,871.00	\$ 11,825.00	\$ 46.00	0.39%
4160	Court Facilities	\$ 55,340.00	\$ 55,340.00	\$ -	0.00%
5370	Social Services-Indian	\$ 291,329.00	\$ 291,329.00	\$ -	0.00%
9830	Education Capital Reserve	\$ 1,501,051.00	\$ 1,501,051.00	\$ -	0.00%
9830	School Capital Reserve	\$ 427,540.00	\$ 427,540.00	\$ -	0.00%
3311	Payment in Lieu of Taxes	\$ -	\$ 115,872.00	\$ (115,872.00)	
4180	Register of Deeds	\$ 495,094.00	\$ 997,300.00	\$ (502,206.00)	-101.44%
3837	ABC Distribution	\$ -	\$ 526,100.00	\$ (526,100.00)	
3839	Miscellaneous	\$ -	\$ 764,537.00	\$ (764,537.00)	
3324	Medicaid Hold Harmless	\$ -	\$ 1,062,631.00	\$ (1,062,631.00)	
3325	Sales Tax	\$ -	\$ 9,277,240.00	\$ (9,277,240.00)	
3181	Ad valorem Tax Revenue	\$ -	\$ 37,711,120.00	\$ (37,711,120.00)	
	TOTAL GENERAL FUND:	\$ 66,535,931.00	\$ 66,535,931.00	\$ -	

JACKSON COUNTY

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

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



Pictured left to right – Commissioners Deitz, Woody, McMahan, Luker, and Mau

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

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

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

District 3 - Cullowhee, Savannah, Webster

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

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

Jackson County's population grew by 24.8% from 2000 to 2015 and by 63.5% from 1990 to 2019. The County's rate of growth between 2000 and 2010 was the fastest of 16 western North Carolina counties. Between 2000 and 2019, the population density increased from 67.5 to 89.49 persons per square mile.

POPULATION											
CENSUS	2000	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Jackson County	33,124	40,271	40,274	40,679	41,055	40,989	41,338	42,268	42,973	43,691	43,938
Density (persons per sq. mile)	67.5	82.1	82.1	82.9	83.7	83.5	84.2	86.1	87.6	88.98	89.49

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 23.4% of the County's population. As the home of Western Carolina University, Cullowhee Township has the potential for continued uncontrolled growth and development without proper planning, assistance and guidance. The Barkers Creek Township's population grew by 152% between 1970 and 2010 and the population of the Qualla Township increased by 98.6% during this period. These townships are located within the US 441 corridor, which has experienced and will continue to experience growth due to location and availability of infrastructure. Development guidelines are in place to direct growth and development in this area. The total County population increased by 86.5% during the period 1970 – 2010.

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

DISTRIBUTION OF POPULATION BY RACE		
Per 2019 Census		
	Jackson County	State
White	81.1%	62.8%
Black	2.3%	22.2%
Asian or Pacific Islander	1%	3.2%
American Indian	9%	1.6%
Hispanic Origin, any race	5.9%	9.6%
Other races	0.7%	0.6%

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

Jackson County’s primary employment sectors are Public Administration, Education, Health Services, Trade, Transportation, and Utilities, Leisure and Hospitality and Professional and Business Services. High employment in these sectors reflects the role of education, health care, tourism and government services in the County’s economy. The current per capita personal income is \$24,073 compared to the State average of \$29,456. The unemployment rate in Jackson County is 4.2 percent (February 2020) versus the State average of 3.6 percent (February 2020).

Listed below are the ten largest employers in Jackson County

NAME	NUMBER OF EMPLOYEES	INDUSTRY
Western Carolina University	1968	Education
Harris Regional	650	Health Services
Jackson County Public Schools	600	Education
Aramark Campus, Inc.	619	Leisure and Hospitality
Jackson County	439	Public Administration
Wal-Mart Associates, Inc.	278	Education
Southwestern Community College	203	Trade, Transportation, Utilities
NC Department of Transportation	198	Public Administration
Lowe’s Companies	150	Trade, Transportation, Utilities
Ingles Markets, Inc.	105	Trade, Transportation, Utilities



JACKSON COUNTY BOARD OF COMMISSIONERS MISSION STATEMENT

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

BELIEFS

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

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

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

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

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

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

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

VISION

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

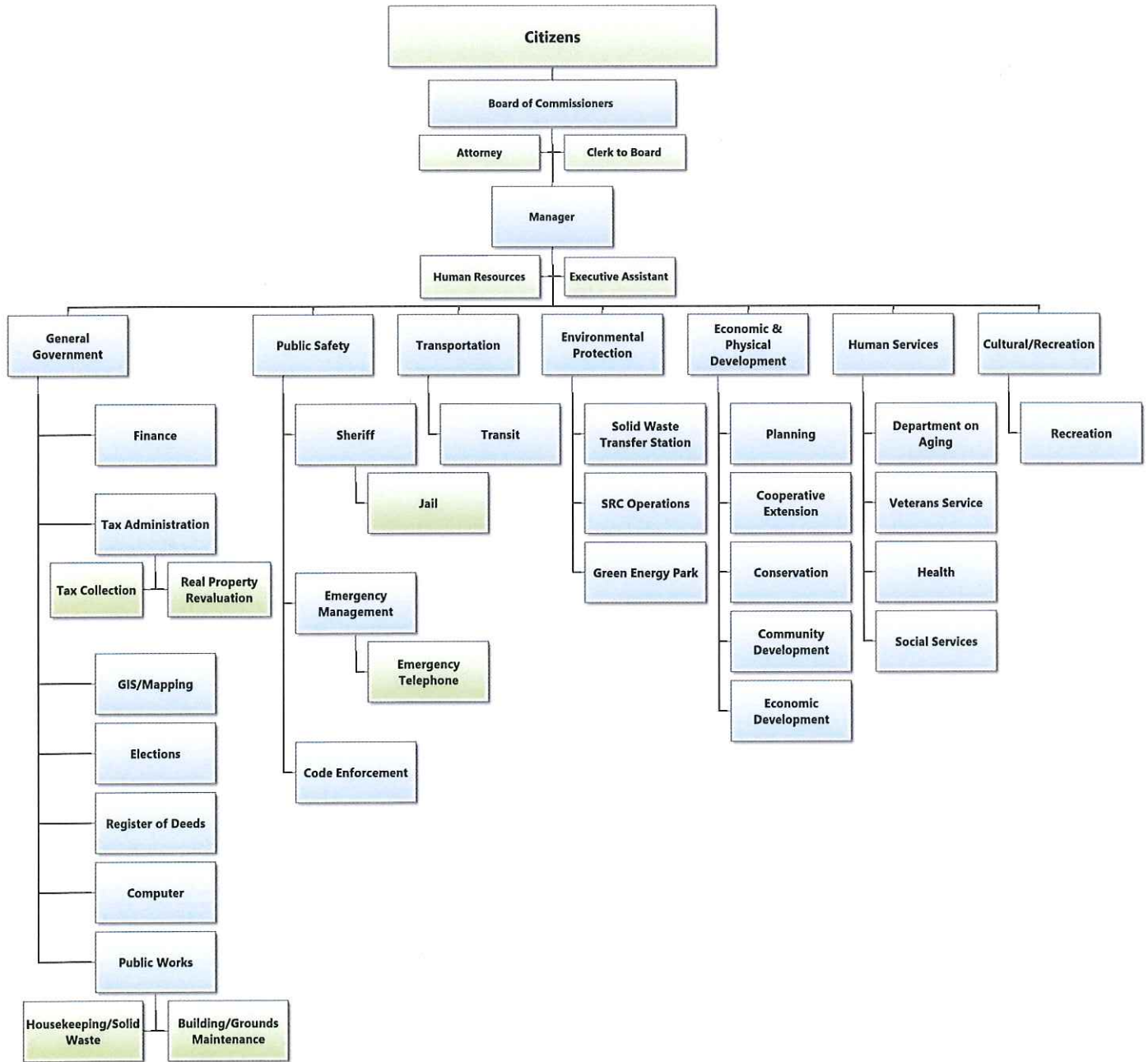
Our family oriented neighborhoods reflect our commitment to the safety, health, and quality of life of our citizens. In a spirit of community, our citizens are proactive partners in building an environment rich in culture, history, and opportunity.

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

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



Jackson County Government



FY 2020-2021 RECOMMENDED BUDGET



FEE AND RATE SCHEDULE

The mileage rate is recommended to be the IRS 2020 rate of 57.5 cents per mile.

Hospital/Dental Insurance Rates

Type	Medical Rates	Employee Bi-weekly	Dental Rates	Employee Bi-weekly
Individual	\$1,149		\$36	
Employee/Child	\$1,318	\$119.32	\$60	\$12.50
Employee/Children	\$1,441	\$176.14	\$75	\$19.32
Employee/Spouse	\$1,441	\$176.14	\$75	\$19.32
Family	\$1,576	\$238.64	\$102	\$31.82

BlueCross BlueShield of North Carolina
 2020 Standard Plan – Medical out of pocket \$6,000 for individual and \$12,000 for family
 Pharmacy out of pocket \$1,350 for individual and \$2,700 for family.
 The specialty drug copayment will remain at \$200. The retiree insurance over 65 will remain with Hartford.

Recreation Center Fees and Charges

	Individual		Family		Senior	
Day Pass	\$7.00		\$10.00		\$5.00	
12 Visit Pass	\$50.00		N/A		\$35.00	
Monthly	\$45.00		\$70.00		\$25.00	
6 Month	\$190.00		\$220.00		\$95.00	
Year	\$310.00		\$365.00		\$155.00	
Wellness Discount County employee Emergency services staff 6 month Year	\$95.00 \$155.00		\$110.00 \$182.50		\$47.50 \$77.50	
Gymnasium	2 hour rental		Full		\$50.00	
Meeting Room	1 room		One Hour		\$10.00	
Meeting Room	2 rooms		One Hour		\$20.00	
Meeting Room	All		One Hour		\$30.00	
Personal Training	1 Session	5 Sessions	10 Sessions	Assessment		
	\$40.00	\$185.00	\$375.00	\$50.00		
Softball/Baseball Field	Day	\$75 per field	Portable Fence-\$100		Lights-\$20/hour Lined-\$10 per field	
	Weekend	\$200 per field				
Andrews Park	Tent		Power Hook-up		Full Hook-up	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Daily	\$10	\$15	\$12	\$17	\$14	\$19

Corporate Rate

- A 20% discount on a 6 month and yearly individual and family passes
- A \$25 initiation fee on all corporate memberships.
- Based on the current membership rates, the following rates would apply:
 - *6 Month Individual \$152
 - *6 Month Family \$176
 - *Year Individual \$248
 - *Year Family \$292
- The company must have 7 employees commit to a membership agreement before the company will receive a discount

FY 2020-2021 FEE AND RATE SCHEDULE

Pool Fees and Charges

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

PICNIC SHELTERS

List of Shelters:

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

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

FIELDS

Available for rental are 6 softball fields and 2 soccer fields

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

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

INDOOR FACILITIES

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

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

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

FY 2020-2021 FEE AND RATE SCHEDULE

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

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

GENERAL INFORMATION (PLEASE READ CAREFULLY)

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

Permitting and Code Enforcement Fees

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

FY 2020-2021 FEE AND RATE SCHEDULE

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.	\$100.00 per story level
Demolition Permit	\$70.00
Change of contractor/Change of occupancy	\$50.00
Reinstate Expired Permit	\$50.00
Re-inspection fee	\$70.00
Homeowner’s Recover Fund	\$10.00
ABC Building and Fire Inspection	\$150.00
Fire Inspection Fees	
Fireworks Display	\$300.00
Tent Inspections	\$75.00
Foster Homes and Day Cares	No Charge
Business License Fire Inspections for Town of Sylva	\$70.00
Flood Damage Prevention Permits – Residential or Commercial	\$100.00
Mobile Home Parks	
Class I (2-11 Units)	\$75.00
Class II (12-24 Units)	\$125.00
Class III (25 or more Units)	\$250.00
Copy Fees	
Single black & white copies	0.25 per page
Copy an entire file	\$5.00 flat fee plus 0.15 per page
E-Mail additional reports other than monthly reports	\$5.00
Color copies (8 ½” x 11”)	\$1.00 per page

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

**JACKSON COUNTY PLANNING DEPARTMENT
SCHEDULE OF FEES FOR:**

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

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

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

<u>Review/ Request</u>	<u>Fee</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 fee to either single or double sided sign)	\$ 91.00

FY 2020-2021 FEE AND RATE SCHEDULE

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

**JACKSON COUNTY DEPARTMENT OF PUBLIC HEALTH
Comprehensive Fee Schedule**

Environmental Health Fees

Drilled Wells-Well Applications

Well Permit/Inspection	\$320.00
Consult With Downhole Camera Viewing	\$300.00
Well Relocation Permit	\$150.00
Repair Permit for Well Hydro Fracture	\$ 0.00
Repair Permit for Well Abandonment	\$ 0.00

Individual Water Testing-Water Sample

Not a comprehensive list of Water Testing available; Rather a list of the most frequently ordered Services

Total Coliform/E.coli +/-	\$ 30.00
Total Coliform/E.coli MPN	\$ 35.00
RUSH Total Coliform/E.coli +/-	\$ 60.00
Inorganic Panel without, Inorganic/Nitrite	\$104.00

FY 2020 – 2021 FEE AND RATE SCHEDULE

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)	\$ 0.00
Lead/Copper	\$102.00
Iron Bacteria	\$ 64.00
Sulfur/Sulfate Bacteria	\$ 75.00
Hexavalent Chromium	\$ 90.00
Other Testing Available through the SLPH	Refer to Schedule
Onsite Wastewater-Improvement Permit Applications	
<i>Single Family Dwelling Unit (One House or Manufactured Home)</i>	
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	\$210.00
Each additional 10 gallons of sewage flow	\$ 20.00
Repair Permit for a Single Family Dwelling Unit	\$ 0.00
Repair of malfunctioning system	\$ 0.00
Onsite Wastewater-Construction Authorization/Operations Permit	
All Construction Authorization/Operations Permits	\$120.00
Onsite Wastewater-Other fees	
Septic Tank Relocation or Tank Replacement	\$ 90.00
Change of Use of Facility Connected to a Septic System	\$ 60.00
Authorization to Reconnect to an Existing Septic System	\$ 60.00
Large System Inspection/Operation Permit Renewal	\$360.00
Engineered Option Permit	\$ 95.00
Revisit Fee	\$ 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 Fee	\$ 30.00
Food & Lodging-Plan Review	
Restaurant	\$250.00
Food Stand	\$250.00
Mobile Food Unit/Push Cart	\$250.00
Child Care Facility	\$150.00
Lodging	\$200.00
Food & Lodging-Other	
Temporary Food Stand per Event	\$ 75.00
Mass Gathering	\$100.00
Food & Lodging-Swimming Pools & Tattoos	
Swimming Pool Plan Review	\$270.00
Each Additional Feature for Pool Review	\$ 60.00
Swimming Pool Annual Permit	\$ 90.00

FY 2020 – 2021 FEE AND RATE SCHEDULE

Additional Pool at Same Facility Permitted During Same Appointment	\$ 60.00
Tattoo Artist Annual Permit	\$100.00

ServSafe

Class, Book & Test	\$125.00
Test & Class	\$ 75.00
Book & Test	\$ 90.00
Test Only	\$ 60.00

Animal Shelter

Rabies Vaccination	\$ 7.00
Redemption of Dog or Cat	\$ 13.00
Processing Fee	\$ 13.00
Owner Redemption, 2 nd Offense, Additional	\$ 25.00
Owner Redemption, 3 rd Offense, Additional	\$ 50.00
Boarding Fee	\$ 7.00 per day
Adoption of Dog	\$ 7.00
Rabies Vaccination	\$ 7.00
Processing Fee	\$ 13.00
Spaying/Neutering	<u>\$ 50.00</u>
Total to Adopt	\$ 70.00
Adoption of Cat	\$ 7.00
Rabies Vaccination	\$ 7.00
Processing Fee	\$ 13.00
Spaying/Neutering	<u>\$ 35.00</u>
Total to Adopt	\$ 55.00

Laboratory Service Fees

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

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

In house Lab

CBCD/ CBC	\$ 29.00
Glucose	\$ 29.00
Glucose (3 Hour GTT) 4 Specs	\$ 33.00
Hemoglobin	\$ 28.00
Microalbumin	\$ 30.00
O'Sullivan	\$ 29.00
Rapid Strep	\$ 25.00
Sed Rate (ESR)	\$ 28.00
UCG	\$ 33.00
Urine Analysis	\$ 28.00
Urine Culture and Sensitivity	\$ 33.00
Urine Microscopic	\$ 29.00
Web Mount	N/C

State Lab

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

FY 2020 – 2021 FEE AND RATE SCHEDULE

Outside Labs

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

24 Urine	\$ 29.00
ABO/Rh (Blood Type)	\$ 30.00
B12	\$ 30.00
BMP (Basic Metabolic Panel)	\$ 14.00
BNP	\$194.00
CBGD	\$ 18.00
CMP (Complete Metabolic Panel)	\$ 15.00
Creatinine, Serum	\$ 13.00
Creatinine, Urine	\$ 19.00
Executive 1 Panel	\$ 65.00
Executive 1 Male Panel (22143)	\$ 65.00
Fasting Lipids	\$ 20.00
Free T3 (Tri-Iodothyronine)	\$ 35.00
Free T4	\$ 20.00
Free Testosterone	\$176.00
FSH	\$ 35.00
HCG Beta Quant. (Pregnancy Blood)	\$ 25.00
HCG Serum Quality (Blood Pregnancy)	\$ 20.00
Hemocult	\$ 11.00
Hemoglobin	\$ 11.00
Hemoglobin A1C	\$ 25.00
Hep C Quant PCR	\$139.00
HIV Quant (Viral Load)	\$245.00
HIV STAT (Harris)	\$ 40.00
Iron	\$ 18.00
Lipid, Glucose	\$ 30.00
Lipid Profile	\$ 20.00
Multi-Chem	\$ 30.00
Nicotine Test Quant	\$ 85.00
O'Sullivan	\$ 15.00
Prenatal Profile	\$ 35.00
PSA Total & Free	\$140.00
Rabies Titer*****	\$ 50.00
Serum Calcium	\$ 29.00
T3	\$ 23.00
T4	\$ 16.00
Throat Culture	\$ 20.00
Thyroid Profile	\$ 15.00
Thyroid Profile, TSH, and T4 LC	\$ 41.00
TSH (Thyroid)	\$ 20.00
TSH and T4	\$ 35.00
Urine Culture	\$ 20.00
Urine Drug Screen (Therapeutic)	\$ 70.00

Titers

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

FY 2020 – 2021 FEE AND RATE SCHEDULE

Immunization Fees

Immunization Injection Fees will be added to Vaccines

Vaccines are per vaccine and will not be on a Sliding Fee scale

Purchased Vaccines

Immunization Injection Fee (1st Vaccine)	\$ 25.00
Immunization Injection Fee (Subsequent Vaccine(s) per injection)	\$ 25.00
Oral/Nasal Vaccine	\$ 25.00
Oral/Nasal Vaccine (Subsequent Vaccine(s) per vaccine)	\$ 25.00
Hep A, 18 & up	\$ 80.00
Hep B, 19 & up	\$ 68.00
Hep B, pediatric	\$ 47.00
Hib (Achib)	\$ 35.00
HPV 4	\$240.00
HPV 9	\$240.00
Influenza 3 and up	Quad\$
Influenza 6-35 mo.	\$ 35.00
Influenza High Dose 65 and up	\$ 60.00
IPV (Polio)	\$ 75.00
Mantoux placement	\$ 25.00
Meningococcal	\$167.00
MMR	\$ 100.00
Pentacel	\$115.00
Pneumonia 23	\$123.00
Prevnar 13	\$202.00
Rotavirus (Oral)	\$ 25.00
TD	\$ 56.00
Tdap	\$ 53.00
Varicella Zoster	\$160.00
Zostervax (Shingles)	\$234.00

State-Provided Immunization

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

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

Nutrition Service Fees

Medical Nutrition Therapy	
Individual *	\$ 44.00
Diabetes Self-Management	
Individual *	\$ 53.00
Group	\$ 40.00
Eat Right Now	
Group	N/C
Lipid Management	

FY 2020 – 2021 FEE AND RATE SCHEDULE

Group	N/C
Diabetes Prevention	
Group	N/C
Minorities Diabetes Prevention Program	
Group yearlong ***	\$125.00
Communicable Disease Fees	
Registered Nurse (Medicaid and Private Insurance only)	\$ 53.36
Venereal Warts Treatment	\$ 25.00
General Visit Codes	
New Focused/Level I	\$106.96
New Expanded/Level II	\$185.44
New Detailed/Level III	\$268.69
New Comp/Level III	\$417.40
New Comp/Level IV	\$525.34
Est. Focused/Level I	\$ 52.34
Est. Expanded/Level II	\$106.96
Est. Detailed/Level III	\$181.06
Est. Comp/Level III	\$271.66
Telephone encounter (5-10 min)	\$ 25.00
Telephone encounter (11-20 min)	\$ 35.00
Vasectomy Counseling *	\$ 52.36
Head Check	N/C
Dental Counseling	\$ 54.55
Dental Varnishing	\$ 35.25
Family Planning Fees*	
Note: All Family planning services adjusted per Sliding Fee Scale	
New Preventive Medicine Age: 12-17 years	\$296.23
New Preventive Medicine Age: 18-39 years	\$296.23
New Preventive Medicine Age: 40-64 years	\$346.50
Est Preventive Medicine Age: 12-17 years	\$257.59
Est Preventive Medicine Age: 18-39 years	\$258.57
Est Preventive Medicine Age: 40-64 years	\$282.55
Family Planning Contraceptives *	
340B Drugs fees based on NC Medicaid	
Depo Provera	\$ 47.00
Condoms	N/C
IUD Insertion	\$196.89
IUD Removal	\$251.76
Mirena IUD	\$315.00
Liletta	\$ 50.00
Nuva-Ring	\$ 44.00
Nexplanon	\$399.00
Nexplanon Insertion	\$196.89
Nexplanon Removal	\$251.76
Nexplanon Insertion/Removal /Removal/Insertion	\$196.89
Diaphragm	\$ 73.00
Birth Control Pill *	\$5.50/SFS
Maternal Health Fees*	
Note: All Maternal Health services adjusted per Sliding Fee Scale	
Postpartum Home Visit	\$150.00
Newborn Home Visit (Medicaid and Commercial Insurance only)	\$150.00
Pregnancy Risk Screening (Medicaid and Commercial Insurance only)	\$ 50.00
17 P (plus injection fee)	\$ 25.00
Antepartum 4-6 visits	\$350.00

FY 2020 – 2021 FEE AND RATE SCHEDULE

Antepartum 7 or more visits	\$611.00
Smoking and Tobacco Counseling (<10 minutes)	\$ 10.66
Smoking and Tobacco Counseling (>10 minutes)	\$ 22.10
Non Stress Test Fetal Monitoring	\$ 73.00
Health and Behavior Assessment	\$ 40.00

Adult Health Fees

Colposcopy without Biopsy	\$250.00
Colposcopy with Biopsy	\$250.00
CDL Physical	\$ 75.00
DOC Physical	\$ 45.00
BLET Physical	\$ 45.00
Wellness W/ Physical	\$ 75.00
Wellness only	\$ 40.00
Physical	\$ 35.00
Limited Physical	\$ 30.00
Chest X-Ray (Harris Hospital)	\$ 90.00
Blood Pressure	N/C

Other Service Fees

Sports Exam	\$ 20.00
School Health Exam	\$ 20.00
Car Seat	\$ 25.00
Booster Seat	\$ 10.00
Car Seat Diversion	N/C

Company Contracts

Note: Local business contract services	
CDL	\$ 75.00
Wellness	\$ 40.00
Pre-employment Physical	\$ 50.00
Urine Drug Screen	\$ 75.00
PPD skin test	\$ 27.00
Fit Test	N/C
Breathe Alcohol Test Screen	\$ 45.00
Breathe Alcohol Test Confirmation	\$ 45.00
Post-Accident	\$ 75.00

* Sliding Fee Scale

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

*** Reimbursed \$25 at the end of the class

****Harris Regional Hospital Lab

*****Send out

FY 2020 – 2021 FEE AND RATE SCHEDULE

Department on Aging Fee Schedule – Heritage Room

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

Jackson County Transit Fee Schedule

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
Glennville, 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 round trip

Veteran pays - \$30 out of pocket

Franklin VA – Veteran’s office pays - \$10 round trip

Veteran pays - \$15 out of pocket

Senior & Persons with Disabilities

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

Macon, Swain, Haywood Counties - \$40 round trip

Asheville, Hendersonville - \$60 round trip

Group Trips

Senior Center, Cashiers Senior Center, Adult Care, Assisted Living Facilities

* Up to 25 miles a \$5.00 round trip fare

* 26 to 100 miles a \$10.00 round trip fare

* 101 to 200 miles a \$20.00 round trip fare

** Over 200 miles – JCT will not provide service

Private Road Sign Fees

Sign	\$75
Post	\$25

FY 2020 – 2021 FEE AND RATE SCHEDULE

Solid Waste Fund Fees

Disposal Fees	
Household-One Bedroom	\$ 63 per household
Two and three Bedrooms	\$ 84 per household
Four Bedrooms	\$105 per household
Five or more Bedrooms	\$125 per household
Business	\$ 53 per business
C&D Tipping Fee	
Sylva	\$ 64 per ton
Cashiers	\$ 64 per ton
C&D-Concrete and Brick	
Sylva	\$ 64 per ton
Cashiers	\$ 64 per ton
C&D-Yard Waste	\$ 31 per ton
MSW	
Sylva	\$ 64 per ton
Cashiers	\$ 64 per ton
Storage Building Complex	\$ 50
Small Cover Material	\$ 75 per load
Cashiers Well	\$ 110.00 per month
TWSA Approved Fees for Water Meter, Tap & Impact Fees	

PROPERTY VALUATION

The real, personal and utility property valuation is estimated at \$9,406,069,112 and the motor vehicle valuation is estimated at \$382,601,550 for a combined total of \$9,788,670,662. The tax rate is proposed to remain at \$.38 per \$100 valuation.

The property valuation for the Cashiers Fire District is estimated at \$5,458,335,701. The tax rate is proposed to remain at \$.0233.

The property valuation for the Highlands Fire District is estimated at \$282,984,920. The tax rate is proposed to increase to \$.0305.

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

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

The County has the following fund categories:

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

PROPRIETARY FUNDS – Enterprise Funds

FIDUCIARY FUNDS – Agency Funds

General Government

Administration

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

Departmental Goals for FY 2020-2021:

1. Continue to perform the statutory duties as described above.
2. Work with Departments and other operations to develop additional ways to provide services in a safe and effective manner during the COVID-19 pandemic.
3. Continue implementing departmental performance measurement system within Departmental Goals. Develop individual employee performance evaluations within select Departments that directly relate to Departmental Goals.
4. Find new location for the Dillsboro Staffed Recycling Center. Relocate the Dillsboro SRC.
5. Start Animal Rescue Center/Green Energy Park Construction in Fall 2020.
6. Engage architectural services to begin schematic design work on Justice Center.
7. Identify and purchase property for the development of a Whittier "pocket park". Start design and construction process prior to the end of FY 20-21.
8. Start planning processes for Dillsboro Park. Begin design work in Spring of 2021.
9. Update the Jackson County Annual Report to the Citizens.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

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 2020-2021:

1. Recruitment/Applicant Tracking Technology Implementation
If funding is provided, it is the desire of the Human Resources Department to implement a technology solution to replace the paper recruitment and applicant tracking processes. Other entities have stated this is somewhat a time-consuming process that may take 6-9 months. However, the benefit of an applicant-friendly system is an increase in the number of qualified applicants applying for positions. After this is rolled out the first year, HR will broaden the implementation of this technology to include Social Services and the Health department and provide them setup assistance.
2. Performance Management
Once the paper performance management has been implemented, then exploration of an online process will take place.
3. Personnel Records
Hire an intern to assist the Employee Benefits Administrator with document scanning during summer 2021.
4. Benefits Administration
Examine different options for employees to participate in Open Enrollment other than the traditional face-to-face appointments. Explore and provide employees more efficient and less time consuming processes to complete Open Enrollment that may include the use of technology.
The Employee Benefits Administrator will develop a training for all new supervisory personnel to acquaint them with FMLA and Workers' Compensation reporting requirements.
5. Training & Development
Attend annual Public Employment Law Update and at least two professional development trainings or conferences.
Through the NEOGOV Learn platform provided by NCACC, determine all new hire appropriate trainings that should be completed as part of the employee's orientation such as a one hour harassment awareness training online.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

6. Safety

A majority of the safety policies were last updated in 1998 – 1999 and are overdue for a complete review and compliance assessment. This is often a time-consuming process and an additional HR responsibility in the absence of an assigned Risk Manager. Human Resources will plan on working with Public Works Department and the NCACC Risk Control Specialist to develop and begin a systematic review and update process.

Employee Wellness Program Goals for Fiscal Year 2020 - 2021

1. Participation

The Wellness Committee intends on participating in a pilot project to replace the Well @ Work program for fiscal year 2020 – 2021 entitled Elevate 828. The Elevate 828 program will be in partnership with Healthy Carolinians of Jackson County's Healthy for Life Action Team (a project of the Health Department) in working with Harris Regional Hospital and Mountain Wise to plan, implement and evaluate a community-wide wellness initiative. Jackson County employees would be required to join employee-only teams. Teams will consist of 10 participants, competing against each other to gain points through health screenings and monthly challenges. Teams and individuals with the most points and those who improved the most over the course of the year will win financial incentives provided by Harris Regional Hospital.

2. Program Assessment

The Wellness Committee will conduct an annual program assessment.

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 2020-2021:

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

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

9. **JC LAND USE PLAN** – Work with the School System to identify alternative funding policies for technology replacement.

Tax Collections

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

Departmental Goals for FY 2020-2021:

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

Tax Administration

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

Departmental Goals for FY 2020-2021:

Tax Administration Department Goals

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. Implementation of the career pathway will provide an avenue to inspire additional educational opportunities.

Land Records Division Goals

1. Continue to have a two-day processing turnaround for all deeds and plats.
2. Continue to create data layers to ensure that accurate property information is being applied.
3. Recorded deeds were up 11.62% over last year, up 25.60% from 2015. Recorded plats were up 8.64% over last year, up 9.95% from 2015. Reclassification of a current employee to a GIS Mapping Specialist I is essential to ensure that the increase in recorded documents does not hinder the processing goal.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

Personal Property Division Goals

1. Continue with the business personal property compliance program. To educate taxpayers and ensure accurate listing.
2. Continue with the manufactured home compliance program in conjunction with the Real Property Division. To ensure that all manufactured homes are properly listed prior to the implementation of the 2021 reappraisal.
3. Conduct a compliance review of all watercraft. A preliminary review indicated that nearly 2,000 boats registered with North Carolina Wildlife were not being properly listed. The goal is to have account created for all registered boats and applicable listing forms to be mailed in January 2021.
4. Continue to review and properly assess all registered motor vehicles.

Real Property Division Goals

1. Continue review of all 40,000 parcels in preparation for the 2021 reappraisal.
2. Perform compliance reviews on 15% of exempted and excluded properties.
3. Have all properties with active building permits reviewed by December 28, 2020.
4. Have a Board of County Commissioners approved Schedule of Values, Standards and rules by December 28, 2020.
5. Send reappraisal notices by February 15, 2021.

GIS Department

Departmental Goals for FY 2020-2021:

1. Convert GIS feature classes to State and Federal standards and produce updated metadata.
GIS is no longer confined to our County operation. Every mapping jurisdiction in the State has its own way of naming data elements within GIS data attributes. The GIS Department wants to standardize data formats for our primary distributed datasets to meet standards set forth by the Geographic Information Coordinating Council (GICC) and NENA. This includes Land Records and E911 data. Conversion would aid us in documenting our data for distribution to the public.
2. Develop GIS for Public Works
Coordinate with Public Works to begin development of a GIS allowing inventory of underground assets such as water, sewer and electrical lines as they are located by Public Works. Although not defined as a survey, approximate locations of these assets on a mapping system will help staff in the future more easily locate buried assets.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

3. Further develop Open Data site.

Our goal is to create a robust GIS portal for the public that includes as much helpful information about the county as possible. Objectives for this include adding more GIS data for the public to download, such as information on school districts, commissioner districts and additional environmental data. We would also like to create more web apps for public viewing, including apps that allow people to locate which school, commissioner district, or voting precinct they are in, a historical aerial imagery viewer, a voting wait time application and other informational web maps.

4. Develop processes to automate updates between GIS and 911 Computer Aided Dispatch system.

After the NextGen911 migration is completed, in order to maximize efficiency in maintaining the address and road databases, we will need to create processes that will automatically update the 911 CAD system using our GIS data. This will not only save time for both our department and the addressing technicians in the Emergency Management department, but it will also help ensure data integrity.

5. Migrate Environmental Health Specialists to using Collector for ArcGIS.

The system that Environmental Health Specialists are currently using to collect GPS data in the field will be phased out by ESRI within a few years. This necessitates migrating them to ESRI's new GPS collection application called Collector for ArcGIS. This software is more user friendly than ArcPad, which they're currently using, and is much less prone to technical issues, particularly issues that occur when software updates are installed.

6. Migrate Land Records to using ArcPro instead of ArcMap for tax parcel editing.

ESRI is steadily improving ArcPro and phasing out ArcMap. Therefore, it will be necessary over time to migrate our processes such as tax mapping to ArcPro. Additionally, the tax mapping capabilities in ArcPro are now on an equal standing with ArcMap; therefore, after developing similar toolbars to what the mapping technicians currently use, we will transition them to using the new ArcPro software.

Elections

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

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

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

Departmental Goals for FY 2020-2021:

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

Register of Deeds

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

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

Departmental Goals for FY 2020-2021:

1. Update current computers: Our office has two computers that the paralegals use to access tax information and one computer to access clerk of court information.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

Another computer is used downstairs to scan and print plats/surveys. These computers need to be replaced and updated.

2. Preserve death and birth books: After using Kofile last year to preserve several death and birth books, which turned out phenomenal, we have found two of our marriage index books (1853-1872 & 1873-1901) that are in great need for preservation. These are the only documentation of marriages we have for that time frame. They were laminated by the Dept. of Cultural Resources, Div. of Archives & History, in January 1976. We are still working on preserving the death and birth books.
3. Implement e-records: We are working with the Planning Department, Land Records and IT on implementing e-recording of plats. Most plats have to be approved by Planning and Land Records.

Information Technology

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

Departmental Goals for FY 2020-2021:

1. Replace our existing endpoint security software with a robust next-generation endpoint security. This advanced endpoint security software will provide malicious detection to prevent malicious files from attaching our organization. Carbon Black which is a major leading cybersecurity company will be our choice for Jackson County. This software will be deployed at all Jackson County facilities.
2. Focus on providing public Wi-Fi for several of our Jackson County Parks. Cullowhee Recreation Center public Wi-Fi will be completed before end of budget 2020. Remaining Parks that will be addressed in this budget year will be: East LaPorte, Barkers Creek, Locust Creek, CJ Harris, Betty's Creek and Mark Watson. Hardware required for this project will be weather proofed equipment to avoid damage. The IT Department will work with Sky-Fi for all locations if applicable. Providing Wi-Fi for these parks will allow the IT Department to be able to monitor all camera systems at each of these locations remotely, eliminating current on-site visits to each of these parks checking cameras individually for issues.
3. Vulnerability Scanning Software for all County facilities is critical. This scanning engine would use plug-ins to detect new vulnerabilities. This software would be a remote security scanning tool, which scans a computer and provides an alert if it discovers any vulnerabilities that malicious hackers could use to gain access to any computer

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

we have connected to one of our networks. Daily plug-in feeds would provide us with additional focus if any public vulnerability issue was detected.

4. Completion of the remodeled Health Department will include all premises wiring, proximity readers, wireless access points, security cameras, TV's, overhead projectors and screens, programming for all devices. Moving of all technology from the Meridian building back to the Health Department to be included. Scheduled to move in September 2020. Continued configurations and training of IT staff will continue the remainder of the year.
5. Continue working on the Land Use Plan with the installation of the County Parks public Wi-Fi. Also will continue to assist the Town with their public Wi-Fi solution. Locations scheduled for 2020-2021 are East LaPorte, Barkers Creek, Locust Creek, Cullowhee Recreation Center, and Betty's Creek.

Permitting and Code Enforcement

The Permitting and Code Enforcement Department is completing its seventh year providing a centralized location for permitting and inspection services to the construction and development community. During the past seven years, the department completed the tasks of combining staffs and offices for building inspections, erosion control, flood plain management, plat review and fire inspections into centralized offices in Sylva and Cashiers. We have also established procedures and infrastructure to provide a "one-stop" location for the public to apply for all development permits. The county now provides two Permit Centers in Sylva and Cashiers. The Cashiers office functions as a "one stop" and we are in the initial stages of co-locating our office with environmental health and planning to develop a "one stop" center in Sylva. We have completed development of a county Plan Review Team that meets monthly with all county departments involved in new commercial projects plus representation from the Tuckaseegee Water and Sewer Authority. A project was undertaken to develop a new centralized permitting system for the county as part of the consolidation. This system is complete for issuing permits and performing mobile inspections. The new operating model has provided customers with easier access to county staff and information, as well as instant notification via email of their inspection results. During fiscal 2020-21 we expect to move into the newly renovated Community Services Center, further centralizing our permitting and inspections functions with environmental health.

Departmental Goals for FY 2020-2021:

1. Continue to improve our follow-up survey system to allow each end user of the department's services to provide anonymous feedback on the ease of use of our services. These surveys will be offered to all contractors and tradespeople and also to each individual after they have received a certificate of occupancy from our office. Increase response rate by 10%.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

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 update seminars in the evening hours for contractors, electricians, plumbers, and HVAC installers to review updates to the new codes.
4. Provide next day inspections at a rate exceeding 95% on time completion.
5. Complete the relocation and consolidation of our Sylva office to the new Community Services Center along with environmental health.
6. Continue ongoing enforcement of riparian buffers per the 2040 land use plan.

Public Works

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

Safety

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

Departmental Goals for FY 2020-2021:

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

Housekeeping

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

Departmental Goals for FY 2020-2021:

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.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

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 2020-2021:

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

Grounds Maintenance

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

Departmental Goals for FY 2020-2021:

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

Garage Maintenance

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

Departmental Goals for FY 2020-2021:

1. Complete 90% of work orders within five working days received.
2. Efficient and thorough in maintaining the vehicle fleet.
3. Maintain up-to-date technology concerning vehicle fleet.
4. Continue using the Maintenance Edge work order system for Garage activities.

Solid Waste & Recycling

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

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

Departmental Goals for FY 2020-2021:

1. Yearly average 21.0 tons per garbage trailer hauled to the landfill.
2. Continue the CAP program at closed Dillsboro landfill.
3. Increase overall recycling amounts by 2%.
4. Have HHW collection event, Litter clean-up event, Document Shredding event and get into Jackson County Public Schools to educate students about recycling and litter issues.

Public Safety

Sheriff's Office and Detention Center

Departmental Goals for FY 2020-2021:

1. The continued primary goal of this Office for the 2020-21 fiscal year is employee recruitment and retention by sufficiently paying those who are currently employed and becoming a more marketable employer with pay equal or better to those agencies in our surrounding area.
2. A continued goal of this Office is to enhance detention officer safety and provide inmates with closer supervision with the replacement of a detention officer lost to court security a number of years ago.
3. A continued goal is to successfully balance our needs and accomplish our goals in efforts to provide a community driven approach to law enforcement, especially with the enhancements to our investigations division with the addition of more investigators.
4. A goal for this Office is to also provide an 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.

**Jackson County Government Departmental Descriptions and Goals
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Departmental Goals for FY 2020-2021:

1. To be compliant with the Emergency Management Performance Grant requirements. This includes 16 different that must be met to ensure Federal and State funding for the County.
2. Develop a County Shelter Plan for non-congregate and congregate sheltering. This plan will be in conjunction with County Social Services, Health Dept, and American Red Cross.
3. Continue with COVID-19 planning, mitigation, and response. Emergency Management will support County Health Dept. along with all Emergency Services to fill resource requests from stockpile inventories within the County.
4. Continue informing the public through educational instruction and public awareness programs.
5. Expand the Fire & Life Safety program in all schools and Child Care Facilities in the County utilizing the Fire & Life Safety Trailer.

9-1-1 Communications

Departmental Goals for FY 2020-2021:

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

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

Transportation

Transit

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

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

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

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

Departmental Goals for FY 2020-2021:

1. Maintain a strong driver training and standards program.
Follow all NCDOT/PTD requirements for training in areas of ADA Requirements, Emergency Procedures, First Aid, Drug & Alcohol, and Defensive Driving Training for all drivers. Each driver was evaluated during the year on each area of training and driving ability. Director, Assistant Director, and Operations Supervisor attended training for Reasonable Suspicion and requirements and updates to FTA Drug & Alcohol requirements. Train another staff member in the usage of AssetWorks in order to stay up to date on vehicle maintenance and adhere to the vehicle maintenance schedule set forth by NCDOT.
2. Continue to monitor services and search for ways to increase ridership and funding.
Continue to operate Cashiers Senior route and provide trips to the VA in Asheville and Franklin without the previous amount of 5310 funding by utilizing the 5310 Grant, Block Grant, and EDTAP funds. Utilizing contract money as match will help keep these two services operating.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

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

Human Services

Health

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

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

Adult Health Clinic

Outreach Services

*Animal
Control/Shelter*

Women’s Preventive Health

Worksite Wellness

*Emergency
Preparedness*

**Jackson County Government Departmental Descriptions and Goals
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<i>Prenatal/Perinatal</i>	<i>WIC Services</i>	<i>Health Education</i>
<i>Family Planning</i>	<i>Breastfeeding Services</i>	<i>Safe Kids 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 and other private insurance).

Departmental Goals for FY 2020-2021:

1. Improve Environmental Health Services by:
 - a. Maintaining a 100% inspection rate of Food and Lodging (FLI) establishments since fully staffed again.
 - b. Maintaining the following average lead times (excluding outliers) for Onsite Waste Water:
 - i. Time to First Contact: 5 days.
 - ii. Time to First Appointment: 8 days.
 - iii. Time to Issuance of Permit: 10 days.
 - c. Implementing learning sessions for clients and the community on Environmental Health Services.
2. Maintain or increase participation in the following Clinical Services on an annual basis:
 - a. WIC
 - b. Employee Health Clinic
 - c. Family Planning
 - d. Immunizations & Vaccinations
 - e. Laboratory Services
 - f. Prenatal/Perinatal Health
3. Promote Staff Development through:
 - a. Offering an annual Staff Development Day.
 - b. Implementing an annual Employee Satisfaction Survey through the Quality Improvement (QI) Team.
 - c. Support continuing education with staff as required and as available.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

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

Social Services

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

Organizational Description

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

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

**Jackson County Government Departmental Descriptions and Goals
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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 2020-2021:

1. Child Support will achieve all five mandated performance standards.
 - a. 100% of cases have paternities established or acknowledged.
 - b. 88% of cases have a court order establishing support.
 - c. 70% of collection rate for ongoing ordered support.
 - d. 70% of collection on cases with arrears.
 - e. 100% annual collection goal which is \$2,298,156.33.
2. Energy programs will meet the following mandated performance standards.
 - a. Process 95% of CIP applications within one business day when clients have no heating or cooling source.
 - b. Process 95% of CIP applications within two business days when clients have a heating or cooling source.
3. Work First will meet the following mandated performance standards.
 - a. Process 95% of applications within 45 days of receipt of application.
 - b. Process 95% of recertifications no later than the last day of the current recertification period.
4. Food and Nutrition Services will meet the following mandated performance standards.
 - a. Process 95% of expedited FNS applications within 4 calendar days.
 - b. Process 95% of regular FNS applications within 25 days of application.
 - c. Ensure that 95% of FNS recertifications are processed on time each month.
 - d. Ensure that 90% of Program Integrity claims are established within 180 days.
5. Adult Services will meet the following mandated performance standards.
 - a. Complete 95% of APS evaluations within 30 days of the report.
 - b. Complete 85% of APS exploitation evaluations within 45 days of the report.
 - c. Process 85% of Special Assistance for the Aged (SAA) applications within 45 days of the application date.
 - d. Process 85% of Special Assistance for the Disabled (SAD) applications within 60 days of the application date.
6. Child Welfare will meet the following mandated performance standards.
 - a. Initiate 95% of all screened-in reports within required time frames.

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- b. For all children who were victims of maltreatment during a 12 month period, no more than 9% received a subsequent finding of maltreatment.
- c. Ensure 95% of all foster youth have face-to-face visits by a Social Worker each month.
- d. Will provide leadership for ensuring that 41% of children who enter foster care in a 12 month period are discharged to permanency within 12 months of entering foster care.
- e. Provide leadership for ensuring that of all children who enter foster care in a 12 month period in the county the rate of placement moves per 100 days of foster care will not exceed 4.1.

Mission: To provide essential human services that protect, strengthen and improves lives in Jackson County.

Commitment: To provide the highest quality of service through teamwork, professionalism and respect for our clients and the community that supports our work.

Veterans Services

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

Departmental Goals for FY 2020-2021:

- 1. We are to start a new partnership with Harris Hospice to meet the goals of respite care and in-home care beyond the VA healthcare system because of the great need of the older veteran population.
- 2. We are to start a new partnership with Webster Enterprises because of the transitioning population from Active Duty to Civilian life and having difficulty obtaining jobs after they exit from the service.
- 3. Since we exceeded our goal of 80 new veterans for the year 2019-2020, we would like to reach a goal of 100 for 2020-2021.
- 4. We are setting up seminars for presentations at our local hospitals, nursing homes, and hospice facilities to promote our benefits for widows and Veterans who are needing extra funds to help pay for nursing home care and other needs.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

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 Care	Liquid Supplement
Senior Aide Program	Sylva Senior CAFÉ
Project FIRE	Home and Comm. Block Grant
Cashiers Senior Center	Options Counseling
Lending Closet	SHIIP-Medicare Info
Project Lifesaver	Health & Wellness
Community Resource Connections	Information & Assistance
In-Home List	Animeals
Senior Christmas Boxes	Senior Fan Program

Departmental Goals for FY 2020-2021:

1. Secure over \$225,000 in state and local grants to the Department on Aging.
2. Increase salary grades for identified staff on capital requests.
3. New signage on Webster Road to help with identification of building.
4. Partner with Area Agency on Aging to host an elder Abuse Awareness Walk and have over 75 in attendance.
5. Bring at least 5 new workers in for the in-home list to help for homebound seniors.
6. Give out a total of 325 in-home lists to date for families in need.
7. Increase Meals on Wheels volunteer base to cover all routes and expand on-call volunteer base. Bring in at least 20 new volunteers.
8. Host a volunteer recognition event during national volunteer week in April 2021.
9. Provide lighting for gravel lot for County events that are after hours.
10. Deliver over 600 Christmas Boxes to seniors in need.
11. Save over \$200,000 for seniors who receive SHIIP counseling by making changes to their prescription drug coverages.
12. Increase participants in exercise classes by 5%.
13. Deliver over 20,000 meals to homebound seniors on the Meals on Wheels program.
14. Deliver at least 200 loads of firewood to the elderly in need with help from volunteers.
15. Establish 5 new activity classes for participants at the senior center.
16. Install at least 35 ramps for seniors who have accessibility issues.
17. Have over 125 seniors participate in Senior Games events.
18. Secure funding for paving of gravel lot.
19. Secure over \$30,000 in consumer contributions to the Department on Aging.

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20. Market all programs to Jackson County community through public media and presentations.
21. Host Annual March for Meals on Wheels.
22. Serve over 10,000 meals in our Congregate Nutrition Program.
23. Have over 500 individuals participate in Senior Center activity classes.

Economic and Physical Development

The primary goal of the Office of Economic Development is to act as a catalyst for job creation, business development, providing support for our existing business community and to foster capital investment for Jackson County. 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 2020-2021:

1. BUSINESS DEVELOPMENT: To fully explore a minimum of 30 credible lead opportunities for business development, business retention or expansion, etc.
2. BUSINESS DEVELOPMENT: To partner with 3rd party consulting firm to complete revision of the Comprehensive Economic Development Strategy (CEDs).
3. BUSINESS DEVELOPMENT: To convene and facilitate planning discussions, including a possible feasibility study, for both the Cullowhee and Dillsboro River Park Projects.
4. BUSINESS DEVELOPMENT: To develop and execute a "Grow Your Business In Jackson County" marketing campaign, to mirror the Shop Local campaign from the previous year.
5. BUSINESS DEVELOPMENT: To continue with planning for the development of an innovation/co-working/accelerator space in partnership with WCU, SCC and potentially Mountain BizWorks.
6. WORKFORCE DEVELOPMENT: To actively market Jackson County's designated Opportunity Zone for development/housing purposes.
7. COMMUNITY/WORKFORCE DEVELOPMENT: To continue working with Housing Committee to develop recommended policies regarding incentives for new housing development. Also will explore specific housing solutions to include additional partnerships with Mountain Projects, Teacher/Faculty housing with WCU and JCPS.
8. INFRASTRUCTURE: To continue participating in discussions with TWSA, Duke Energy and other utility partners to plan accordingly for future development opportunities.
9. INFRASTRUCTURE: To continue working with local and regional allies to develop feasible strategies for community-based broadband deployment.

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10. **COMMUNITY DEVELOPMENT:** To continue working with local municipal and community leaders to identify and implement reasonable and sustainable strategic economic and community development policies and projects.
11. **REGIONAL DEVELOPMENT:** To actively participate in and provide leadership for the Mountain West NC Partnership, to leverage regional assets for new business development and expansion.

Planning

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

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

Departmental Goals for FY 2020-2021:

1. Review all minor, family and exempt subdivision plats within 5 business days.
2. Review all site plans for permitted uses within 10 business days.
3. Develop a County Pedestrian Plan through NCDOT grant program (Roll over goal, T-2, Comp Plan).
4. Review subdivision regulations and discuss the purpose of recommended changes to the Subdivision Ordinance regarding cluster subdivision design, wildlife corridors and pedestrian facilities (Comp Plan LU1, LU2, LU6).
5. Update Countywide Historic Property survey (Roll over goal, Comp Plan C1).
6. Planning staff will work with the Cashiers Planning Council to consider amendments to Cashiers zoning regulations as recommended in the Cashiers Small Area Plan (Role over goal, Goal 1, 2, 4 pg. 71 Action Plan and pg. 37 UDO updates).
7. Develop a Food Sustainability Plan (Comp Plan PH1).
8. 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 (Chapter 6- Action Plan- #1 Jackson County Unified Development Ordinance Updates).

NC Cooperative Extension

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

**Jackson County Government Departmental Descriptions and Goals
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Departmental Goals for FY 2020-2021:

1. Provide the most up-to-date, university research-based and other high quality information in the major areas of *AGRICULTURE, FOOD AND 4-H YOUTH DEVELOPMENT* with work also in residential and commercial horticulture, conservation of natural resources (conservation education), wildlife and beaver management assistance (BMAP), food safety and preservation, foods and nutrition, family resource management, youth development and economic development.
2. Provide a wide variety of educational (formal and informal) and technical assistance on agriculture (plant and animal) and commercial/residential horticultural programs through workshops, demonstrations and field days. Help with groups, associations and on one-on-one individual basis.
3. Increase interest and enrollment in the 4-H program and clubs, while moving 4-H slowly back towards more agriculture and continue work in Science, Technology, Engineering, Arts and Math (STEAM) and youth leadership. Will continue to focus on building a stronger 4-H Youth Livestock Club in 2020/2021 and continue to help with the 4-H Horse Club. Further develop 4-H Volunteers to expand 4-H program, especially with a 4 H Garden in partnership with the Mountain Women's Museum in Dillsboro.
4. Provide Family and Consumer Science Services, such as food preservation, food safety, SNAP-ED, family resource management, home economics, health and wellness (exercise - Nordic Walking), nutrition and assist with Extension and Community Association Club (ECA) work.
5. Partner with other public and private agencies and businesses for the above mentioned programs across the county. Partner closely with Soil and Water Conservation District (SWCD); Natural Resource Conservation Service (NRCS); Farm Service Agency (FSA); Southwestern Community College – Small Business Technology Center (SCC-SBTC); Jackson County School System; local media and other agencies that work on similar focuses in agriculture, food, conservation and youth development.
6. Provide assistance in community and rural development with special projects, including working with the Community Development Clubs (CDCs) across the county with extension programming.
7. Seek extension specialists from NCSU and NC A&T Universities to help with programming efforts to help the public improve their quality of life, economically, environmentally and community in the major areas of our work.

Soil and Water Conservation

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

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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 2020-2021:

Conservation Programs Assisting Landowners

North Carolina Agriculture Cost Share Program

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

Best Management Practices Goals:

1. Agrichemical Containment and Mixing Facility (1)
Agrichemical Containment and Mixing Facility means a system of components that provide containment and a barrier to the movement of agrichemicals. The purpose of the system is to provide secondary containment to prevent degradation of surface water, groundwater and soil from unintentional release of pesticides or fertilizers.
2. Livestock exclusion (250')
A Livestock Exclusion System means a system of permanent fencing (board, barbed, high tensile or electric wire) installed to exclude livestock from streams and critical areas not intended for grazing to improve water quality.
3. Agriculture Road Stabilization (250')
Repair or stabilization of existing access roads utilized for agricultural operations, including roads to existing crop fields, pastures and barns.
4. Livestock Feeding Area (1)
The livestock feeding area is a sized concrete pad where feeders are located and surrounded by a heavy use area. The livestock feeding area is designed for the purpose of improving the lifespan of the heavy use area and to reduce the runoff of nutrients and fecal coliform to adjacent water bodies.
5. Stream restoration (1,200')
A Stream Restoration system means the use of bioengineering practices, native material revetments, channel stability structures and/or the restoration or management of riparian corridors in order to protect upland BMPs, restore the natural function of the stream corridor and improve water quality by reducing sedimentation to streams from streambank.

North Carolina Community Conservation Assistance Program (CCAP)

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

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

Farmland Preservation

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

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

Equipment Rental

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

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

Conservation/Environmental Education

Camp WILD (Wilderness, Investigating, Learning, Discovery)

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

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

5th Grade Conservation Field Days

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

1. Reach at least 250 5th grade students in Jackson County through field days.

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

NC Association of Soil & Water Conservation Districts Contests

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

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

Education

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

1. Give at least 1 presentation outside of the school system (libraries, summer camps, working with partnering agencies).
2. Hand out at least 500 publications— posters, booklets, publications and other resource materials.

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 2020-2021:

1. Planning
 - a. Continue Greenway expansion and development.
 - b. Educate public about indoor pool.
 - c. Continue funding for the CPR funding.
 - d. Continue to plan for park in Whittier area.
 - e. Plan 5-10 year maintenance plan for Ralph J. Andrews Campground.
 - f. Increase membership by 5% at both Recreation Centers.
 - g. 20 year park Master Plan.

**Jackson County Government Departmental Descriptions and Goals
FY 2020-2021**

2. Projects

- a. Expand the trail at Cashiers/Glenville Recreation Complex.
- b. Build new Bathroom/Concession/Scorers Tower at Fairview Youth Complex.
- c. Upgrade all ballfield lights to LED lights (FV, MWP).
- d. Tie nature trail at Mark Watson to 1st Avenue to Savannah Drive.
- e. CURVE Project.
- f. Webster Community Park (Phase 1...inclusive playground).
- g. Bermuda/artificial grass at Cullowhee Recreation Complex.
- h. Archery range in Cullowhee.
- i. Repave Mark Watson Park.

3. Programming Staff

- a. More staff development opportunities (team building events).
- b. Utilize more interns to assist programmers.
- c. Marketing for our department and programs (more ads in newspapers and billboards), making ourselves even more visible to the public, appearances at colleges and special events.
- d. Monthly staff meeting/development with both centers.

4. Maintenance

- a. Work closely with Public Works Department on upgrading safety and quality inspections (Facility Dude).
- b. Continue standards and checklists.
- c. Work more closely with Board of Education and Maintenance Department at Fairview and Webster fields.
- d. Work with Cooperative Extension Office and Grounds Department to work on Turf Management program for all Athletic fields.
- e. Open line of communication with other departments.



REVALUATION 2021 BUDGET PLAN

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

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

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

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

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

Schedule of Budgeted Reserve:

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

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



JACKSON COUNTY REAL PROPERTY BY TOWNSHIP

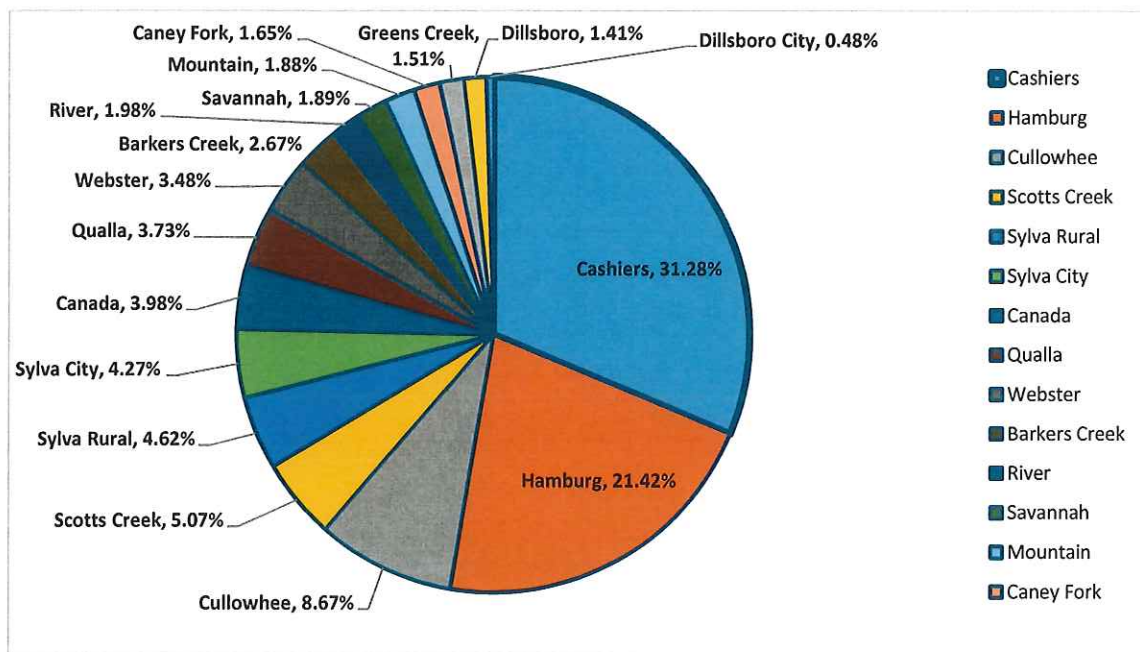
Exempt Property Included

Values as of 12/31/19

10,124,888,261

(Exemptions for 2020 billing are not included in these numbers)

Township	Value	% of Value
Cashiers	3,166,941,301	31.28%
Hamburg	2,168,918,673	21.42%
Cullowhee	877,990,070	8.67%
Scotts Creek	513,065,550	5.07%
Sylva Rural	467,984,310	4.62%
Sylva City	432,793,950	4.27%
Canada	402,756,550	3.98%
Qualla	377,633,430	3.73%
Webster	352,362,640	3.48%
Barkers Creek	270,373,210	2.67%
River	200,883,760	1.98%
Savannah	191,553,900	1.89%
Mountain	190,730,347	1.88%
Caney Fork	166,635,040	1.65%
Greens Creek	153,032,340	1.51%
Dillsboro	142,471,710	1.41%
Dillsboro City	<u>48,761,480</u>	<u>0.48%</u>
	10,124,888,261	100.00%





JACKSON COUNTY Top 25 Taxpayers FOR 2019

	Taxpayer	Residential	Business	Total Amount
1	DUKE ENERGY CAROLINAS LLC	0	5	\$ 635,304.97
2	MAG BEAR LAKE LLC	0	138	\$ 152,591.62
3	DLP HARRIS REGIONAL HOSPITAL	14	2	\$ 122,003.77
4	MOUNTAINTOP GOLF AND LAKE CLUB	20	1	\$ 100,274.27
5	RIVERWALK WCU LLC	1	2	\$ 83,701.44
6	BMP REAL ESTATE HOLDINGS LLC	57	2	\$ 71,348.12
7	COUNTRY CLUB OF SAPPHIRE VALLEY INC	2	3	\$ 68,188.45
8	DLP HARRIS REGIONAL HOSP LLC	0	7	\$ 63,921.65
9	808 WEST LLC	1	1	\$ 62,787.88
10	CHINQUAPIN LLC	55	1	\$ 61,159.53
11	CATAMOUNT PEAK PHASE I LLC	2	0	\$ 58,341.63
12	TRILLIUM LINKS & VILLAGE LLC	14	1	\$ 56,727.16
13	FAIRWAY FOREST TOWNHOUSE ASSOC	0	110	\$ 55,405.65
14	CLUB LODGES AT TRILLIUM LLC	51	0	\$ 52,192.92
15	SAPPHIRE PROPERTIES LP	0	1	\$ 52,041.91
16	KENNEDY, J PATRICK TRUSTEE	34	0	\$ 49,057.49
17	SARA, RICHARD A ETAL	3	0	\$ 47,949.08
18	SUMMIT AT CULLOWHEE LLC	0	2	\$ 46,391.97
19	CASHIERS CANOE CLUB DEVELOPMENT	29	0	\$ 46,216.44
20	CHATTOOGA DEVELOPMENT CORP	1	10	\$ 46,180.08
21	THRIFT BROTHERS INC	1	1	\$ 45,552.10
22	WADE HAMPTON GOLF CLUB INC	0	22	\$ 44,184.81
23	RABBIT RIDGE OF CULLOWHEE III	1	0	\$ 44,098.32
24	N C INCOME PROPERTIES LP	1	0	\$ 42,790.93
25	BEAR LAKE BUILDERS LLC	31	0	\$ 41,519.89



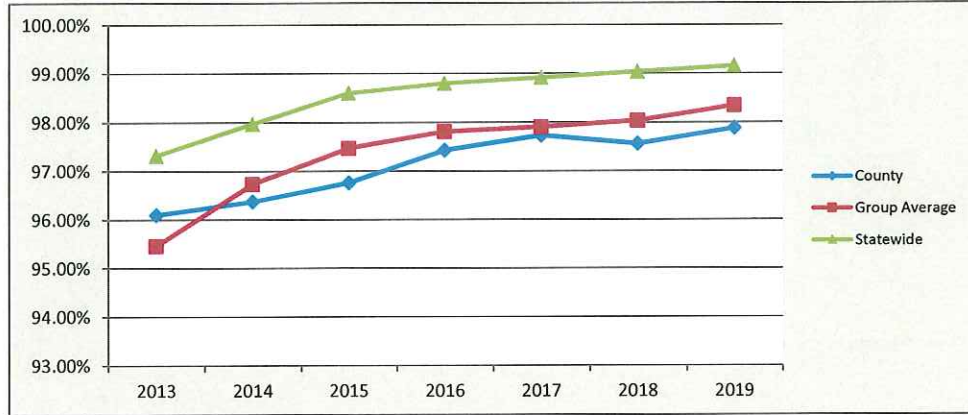
MAJOR REVENUE SOURCES

Ad Valorem Tax Revenue

	Values	Revenue Amount
Ad Valorem Tax	9,406,069,112	34,956,715
Motor Vehicles	382,601,550	1,451,705
	<u>\$ 9,788,670,662</u>	<u>\$ 36,408,420</u>

Property values for Ad Valorem taxes increased by \$172,234,927 due to new construction. The values are estimated at \$9,788,670,62. The tax rate is proposed to remain at \$.38 per \$100.00. The budget estimate is calculated on the tax collection rate of 97.80% for property and 99.85% for motor vehicles.

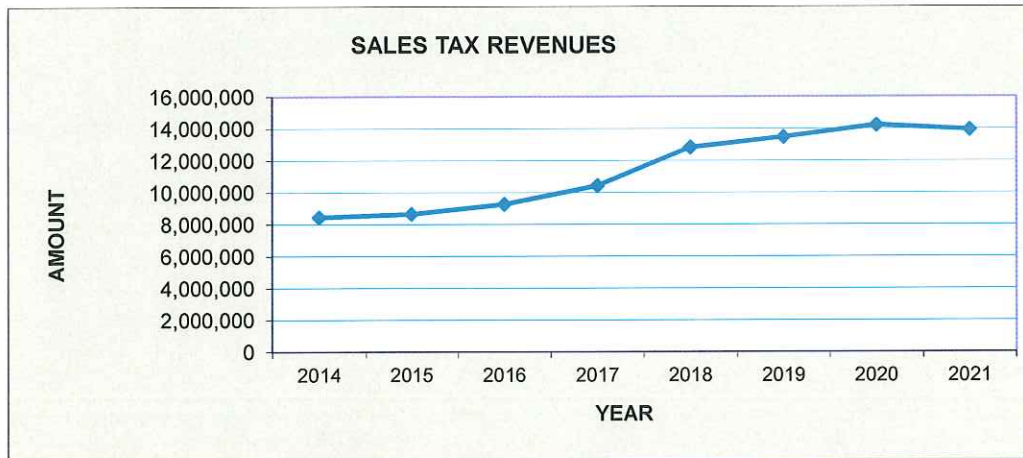
TAX COLLECTION RATES



	2013	2014	2015	2016	2017	2018	2019
County	96.10%	96.37%	96.76%	97.43%	97.73%	97.56%	97.88%
Group Average	95.46%	96.73%	97.47%	97.81%	97.90%	98.03%	98.34%
Statewide	97.32%	97.97%	98.60%	98.80%	98.92%	99.04%	99.16%

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

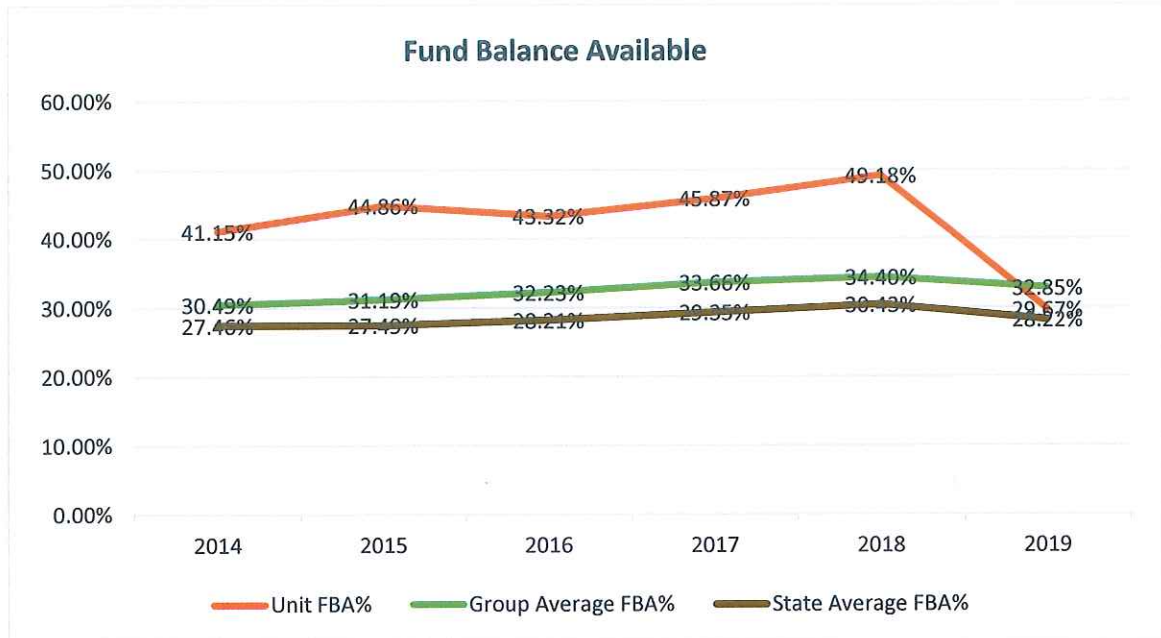
SALES TAX REVENUES



Due to the Covid-19 Pandemic, a 2% decrease is estimated in the sales tax revenues. Article 46 sales tax was implemented September 1, 2016. All proceeds of Article 46 will be used for Education.



Analysis of Available Fund Balance: General Fund



	2014	2015	2016	2017	2018	2019
Unit FBA%	41.15%	44.86%	43.32%	45.87%	49.18%	29.67%
Group Average FBA%	30.49%	31.19%	32.23%	33.66%	34.40%	32.85%
State Average FBA%	27.46%	27.49%	28.21%	29.35%	30.43%	28.22%

No fund balance appropriation is included in the FY 2020-2021 Budget Proposal.

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

An 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 28.22%. The population group average increases to 32.85%. The fund balance for Jackson County at June 30, 2019 was 29.67%.

Population Group: 25,000 to 49,999



**OUTSTANDING DEBT NOT EVIDENCED BY BONDS
(LEASE-PURCHASE AGREEMENTS)
AS OF JUNE 30, 2020**

Date Incurred	DOLP	Interest Rate	Purpose	Amount
12/30/2005	12/29/20	2.16%	SMH III, Cashiers Library Expansion	316,912.94
12/20/2007	12/20/22	2.19%	FV Kindergarten, Cashiers/Webster Sitework	1,650,833.25
12/11/2008	12/11/23	2.27%	Department on Aging Facility	973,233.41
7/15/2009	7/16/24	2.49%	Jackson Library, SCC	3,088,633.87
10/25/2012	10/25/27	2.79%	SMH Gym, Fine Arts, & Blue Ridge Locker Room	5,000,000.05
3/30/2017	3/30/32	0.00%	School Improvements-QZAB	7,200,000.00
1/31/2019	2/1/34	3.67%	SCC Health Services Building	9,500,000.00
				\$ 27,729,613.52

FY 2020-2021 Proposed Financing:

**None* \$ -

Total Debt including Proposed Financing: \$ 27,729,613.52

** A bond referendum will be placed on the ballot in November for an indoor pool facility in the amount of \$20,000,000*

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

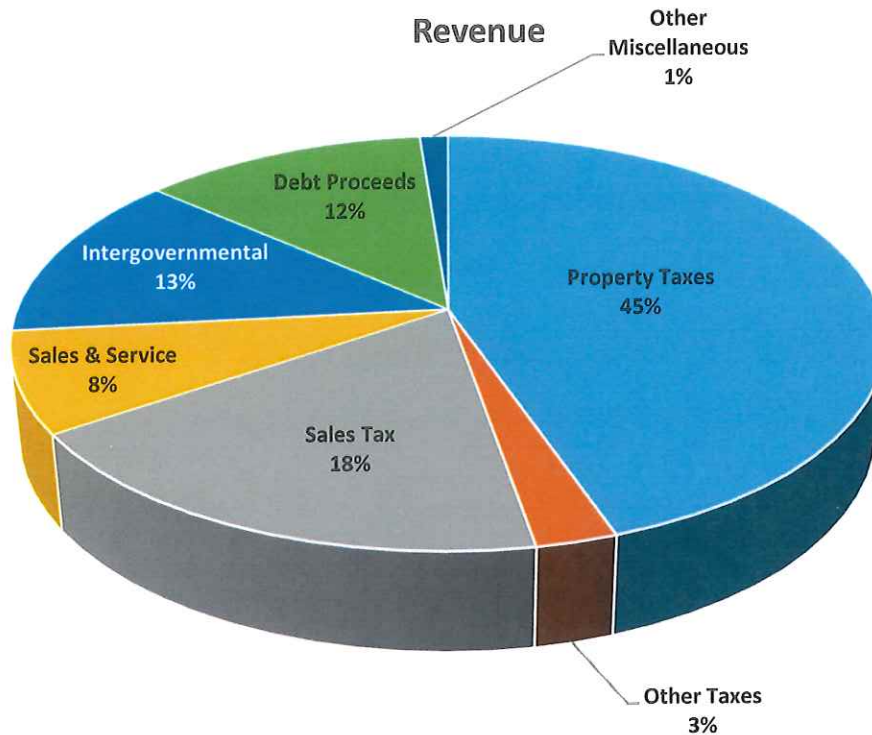
The ad valorem tax value is \$9,831,696,068. The outstanding debt is \$27,729,613.52.

The legal debt margin for FY 2020-2021 is \$758,806,071.92.



JACKSON COUNTY ANALYSIS OF REVENUE FOR FISCAL 2019

Category	2019 Revenues by Source	Per Capita Revenues by Source
Property Taxes	36,429,809	831
Other Taxes	2,115,604	48
Sales Tax	14,960,621	341
Sales & Service	6,425,958	147
Intergovernmental	10,587,344	242
Debt Proceeds	10,000,000	228
Other Miscellaneous	982,358	22
Total	\$ 81,501,694	\$ 1,859



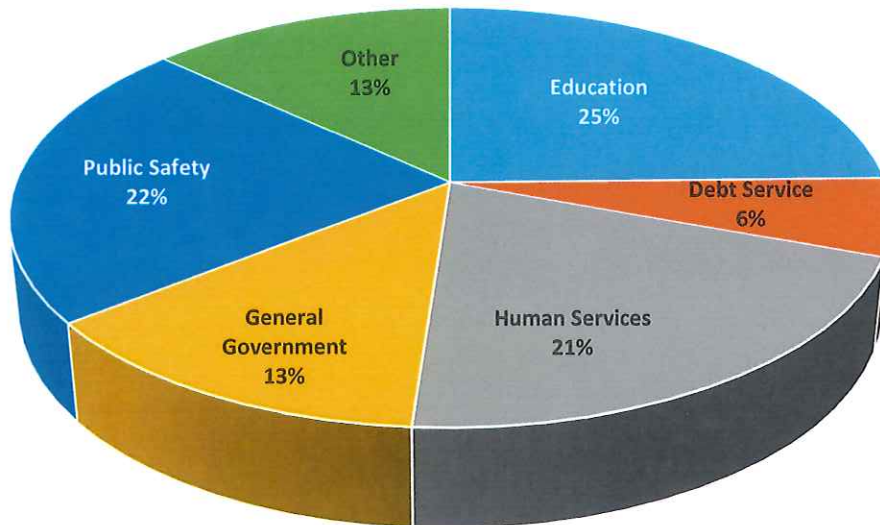
Population Group: 25,000 to 49,999



JACKSON COUNTY ANALYSIS EXPENDITURE BY FUNCTION FOR FISCAL 2019

Category	2019 Expenditure by Function	Per Capita Expenditures by Function
Education	17,395,384	397
Debt Service	4,198,874	96
Human Services	14,444,822	330
General Government	9,332,349	213
Public Safety	15,805,109	361
Other	9,245,072	211
Total	\$ 70,421,610	\$ 1,608

Expenditure by Function



Population Group: 25,000 to 49,999

JACKSON COUNTY POSITIONS BY FUNCTION OF GOVERNMENT

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
GENERAL GOVERNMENT												
Governing Body	5	5	5	5	5	5	5	5	5	5.0	5.0	5.0
Administration	3	3	3	3	3	3	3	3	3	3.0	3.0	3.0
Human Resources	-	-	-	1	1.5	2	2	2	2	2.0	2.0	2.0
Finance	8	8	7.5	7.5	7.5	7.5	7.5	7.5	8	8.0	8.0	8.0
Tax Collections	4	4	4	4	4	4	4	4	4	4.0	4.0	4.0
Tax Administration	9	8	8	8	8	9.5	9.5	9.5	9.5	9.5	9.5	9.5
GIS/Mapping	1	1	1	2	2	2	2	2	2	2.0	2.0	2.0
Revaluation	5	5	5	5	5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Legal	-	-	-	-	-	-	1	1	1	1.0	1.0	1.0
Elections	2	2	2	2	2	3	3	3.7	3.7	3.7	3.0	3.0
Register of Deeds	5	5	5	5	5	5	5	5	5	5.0	5.0	5.0
Computer & Information	4	4	4	4	4	6	6	6	5	5.0	5.0	5.0
Public Works	-	-	1	1	1	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Central Garage	2	2	2	2	2	2	2	3	3	3.0	3.0	3.0
Maintenance	8	8	8	8	8	7.5	8.5	8.8	8.8	8.8	9.5	10.0
Housekeeping Division	23	24	18.5	20	20	19.8	20.8	20.8	20.3	21.3	22.3	22.3
Grounds Division	16	16	15	14	14	14.8	14.8	14.8	14.8	14.8	16.5	16.5
TOTAL GENERAL GOVERNMENT	95	95	89.0	91.5	92.0	95.1	98.1	100.1	99.05	100.1	102.8	103.3
PUBLIC SAFETY												
Sheriff	46	46	47	47.8	48.8	50.8	53	53	53	60.0	61.0	61.0
Jail	23	23	23	23	23	24	24	24	24	24.0	24.0	24.0
Traffic Enforcement	2	2	2	2	2	-	-	-	-	-	-	-
Emergency Management	13	13	13	14	14	14.5	14.5	14.5	14.5	14.5	14.5	14.5
Fire	8	8	8	7	7	6	6	6	6	6.0	6.0	6.0
Emergency Telephone	3	3	3	3	3	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Code Enforcement	-	-	-	16	16	18	18	18	18	18.0	18.0	19.0
Inspections	12	10	10	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY	107	105	106	112.8	113.8	115.8	118.0	118.0	118.0	125.0	126.0	127.0
TRANSPORTATION												
Administration	2	2	2	2	2	2	2	2	2	2.0	2.0	2.0
Operating Expense	9	9	9.9	6.5	7.5	7	7	7	8.5	8.6	7.5	7.5
WCU	1	1	1	-	-	-	-	-	-	-	-	-
TOTAL TRANSPORTATION	12	12	12.9	8.5	9.5	9	9	9	10.5	10.6	9.5	9.5
ECONOMIC & PHY DEVELOPMENT												
Planning	10	9	9	2.5	2	2.5	4	4	4	4.0	4.0	4.0
Economic Development	1	-	-	-	1.5	1	1	1	1	1.0	1.0	1.0
Community Development	1	1	-	0.5	-	-	-	-	0	-	-	-
Conservation	2	2	2	2	2	2	2	2	2	2.0	2.0	2.0
TOTAL ECONOMIC & PHY DEV	14	12	11	5	5.5	5.5	7.0	7.0	7	7.0	7.0	7.0
ENVIRONMENTAL PROTECTION												
Solid Waste	5	5	6	8.2	7.2	7.3	7.3	7.3	7.3	8.3	8.9	9.1
SRC Operations	10	10	0.9	-	-	0	0	0	0	-	-	-
Green Energy	2	2	1	1	1	1	2	2	2	2.0	2.5	2.5
TOTAL ENVIRONMENTAL PROTECTION	17	17	7.9	9.2	8.2	8.3	9.3	9.3	9.3	10.3	11.4	11.6
HUMAN SERVICES												
Health	57	56	50.9	56.1	56.1	55.0	55.8	56.3	55.6	57.5	57.5	58.5
Social Services	58	58	60	60	60	62.0	62.5	66.7	65.5	68.2	68.7	69.2
Indian Reservation	6	6	6	7	7	6	6	4	2	1.0	2.0	2.0
Dept on Aging	17	15	12.9	12.6	13	12.8	13.0	14.3	14.4	14.5	15.5	15.5
Housing	3	3	3	-	-	0	0	0	0	-	-	-
Veterans	1	1	1	2	2	2	2	2	2	2.0	2.0	2.0
TOTAL HUMAN SERVICES	142	139	133.8	137.7	138.1	137.8	139.3	143.2	139.38	143.1	145.6	147.2
CULTURAL/RECREATION												
Cashiers Recreation Center	2	2	2	4	4	4	4	4	4	5	5.0	5.0
Recreation	11	11	13.3	11.8	11.8	11.8	11.8	11.8	11.6	11.6	12.4	12.4
TOTAL CULTURAL/RECREATION	13	13	15.3	15.8	15.8	15.8	15.8	15.8	15.6	16.6	17.4	17.4
TOTAL EMPLOYEES:	400	393	375.9	380.5	382.8	387.2	396.5	402.4	398.9	412.7	419.7	422.9



GENERAL FUND



GENERAL FUND BUDGET SUMMARY FY 2020-2021 RECOMMENDED BUDGET

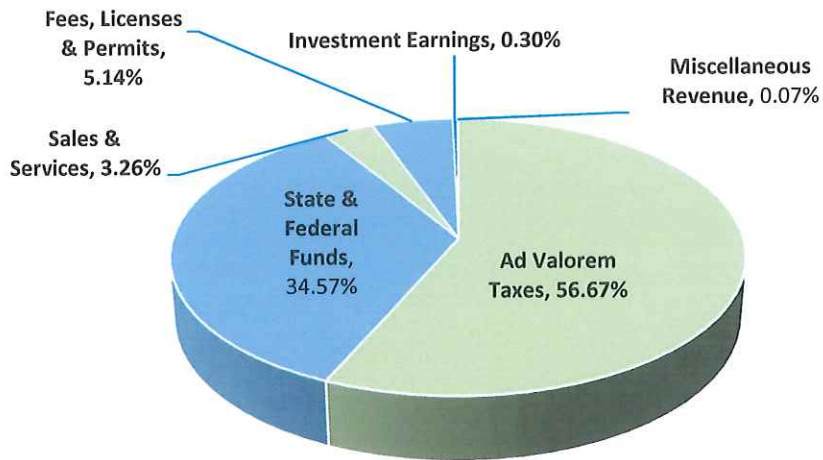
GENERAL GOVERNMENT	
Governing Body	\$ 334,631
Administration	341,085
Human Resources	203,185
Finance	743,637
Tax Collections	330,392
Tax Administration	798,148
GIS/Mapping	159,253
Legal	243,875
Court Facilities	55,340
Elections	495,478
Register of Deeds	495,094
Central Services	187,000
Computer Services	697,463
Public Works	4,912,551
Professional Services	45,000
TOTAL GENERAL GOVERNMENT	\$ 10,042,132
PUBLIC SAFETY	
Sheriff	\$ 5,442,766
Jail	2,296,607
Sheriff Grants	333,055
Emergency Management	1,181,585
Fire	1,555,470
Code Enforcement	1,526,073
Ambulance/Rescue Squad	3,012,780
TOTAL PUBLIC SAFETY	\$ 15,348,336
TRANSPORTATION	
Transportation-Administration	\$ 207,650
Transportation-Operations	554,074
Transportation-Capital Outlay	281,295
Transportation-Elderly Disabilities Grant	175,000
Airport	31,000
TOTAL TRANSPORTATION	\$ 1,249,019
ENVIRONMENTAL PROTECTION	
Forestry	\$ 85,408
TOTAL ENVIRONMENTAL PROTECTION	\$ 85,408

ECONOMIC & PHYSICAL DEVELOPMENT	
Planning	\$ 347,610
Community Development	202,369
Cooperative Extension	216,580
Conservation	191,558
TOTAL ECON. & PHYSICAL DEV.	\$ 958,117
 HUMAN SERVICES	
Health Services	5,196,484
Smoky Mountain Center	123,081
Alcohol	5,494
Social Services-Administration	5,324,949
Social Services-Other Services	1,854,921
Indian Reservation	291,329
Department on Aging	740,624
Emergency Food & Shelter	11,871
Congregate & Home Delivered Meals	449,118
Adult Day Care	127,897
Senior Center	22,500
Veteran's Service	125,873
Youth Services	183,627
Senior Citizens Services	32,947
Other Human Services	307,154
TOTAL HUMAN SERVICES	\$ 14,797,869
 EDUCATION	
Public Schools	\$ 9,264,641
Community College	2,400,116
TOTAL EDUCATION	\$ 11,664,757
 CULTURAL/RECREATION	
Library	\$ 1,255,908
Recreation	1,178,220
Swimming Pool	82,180
Recreation Center	383,805
Cashiers Recreation Center	395,015
Cashiers Swimming Pool	42,373
Cashiers Recreation Center	357,941
Arts	10,000
TOTAL CULTURAL/RECREATION	\$ 3,705,442
 TRANSFERS TO OTHER FUNDS	 \$ 7,566,400
 OTHER	
Contingency	\$ 1,118,451
TOTAL OTHER	\$ 1,118,451
 TOTAL GENERAL FUND EXPENSES:	 \$ 66,535,931

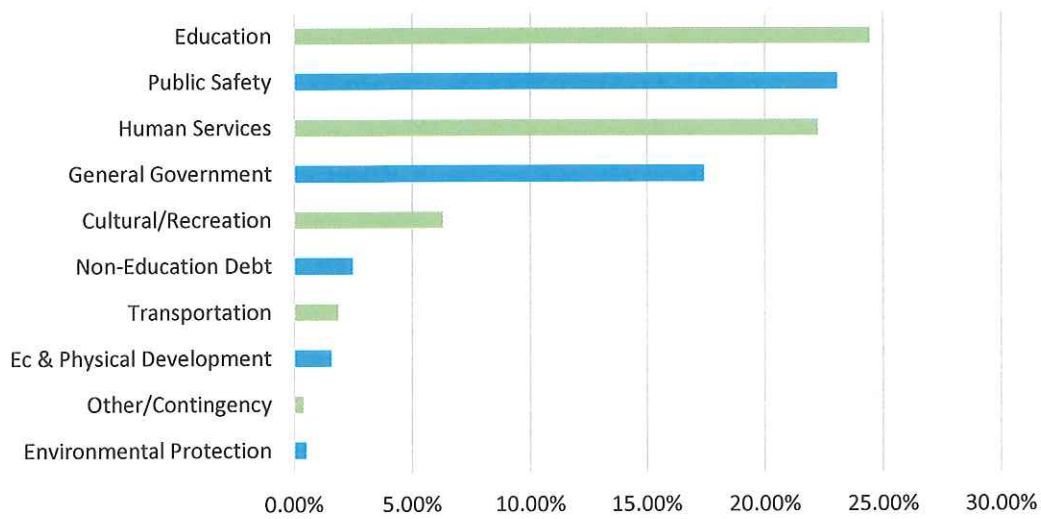


General Fund Budget Highlights

Where the Money Comes From



Where the Money Goes





**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
PRIOR YEAR TAXES								
11-3181-110-71	TAXES-AD VALOREM - PRIO	1,009,000.00	900,000.00	722,533.15	177,466.85	900,000.00	900,000.00	0.00%
11-3181-110-72	TAXES-MOTOR VEHICLES-PR	3,500.00	1,500.00	579.11	920.89	500.00	500.00	-66.67%
	TOTAL PRIOR YEAR TAXES	\$ 1,012,500.00	\$ 901,500.00	\$ 723,112.26	\$ 178,387.74	\$ 900,500.00	\$ 900,500.00	-66.67%
TAXES								
11-3182-110-00	TAXES-ADVALOREM	33,632,265.00	34,085,718.00	34,083,344.55	2,373.45	34,816,742.00	34,956,715.00	2.56%
11-3182-110-01	TAXES-MOTOR VEHICLES	200.00	500.00	322.82	177.18	500.00	500.00	0.00%
11-3182-110-02	TAXES-VEHICLE RENTAL	24,000.00	24,000.00	23,405.71	594.29	24,000.00	24,000.00	0.00%
11-3182-110-03	NCVTS-VEHICLE TAX	1,315,430.00	1,357,893.00	1,167,059.16	190,833.84	1,491,705.00	1,451,705.00	6.91%
11-3182-175-00	ADVALOREM PENALTIES AND	400,000.00	365,000.00	286,704.41	78,295.59	365,000.00	365,000.00	0.00%
11-3182-175-01	NCVTS-INTEREST	7,000.00	7,200.00	9,011.00	(1,811.00)	7,200.00	7,200.00	0.00%
11-3182-310-00	TAXES-COLLECTION FEES	5,500.00	5,500.00	5,736.39	-	5,500.00	5,500.00	0.00%
	TOTAL TAXES	\$ 35,384,395.00	\$ 35,845,811.00	\$ 35,575,584.04	\$ 270,463.35	\$ 36,710,647.00	\$ 36,810,620.00	2.69%
OTHER SERVICES								
11-3261-110-00	VIDEO PROGRAMMING DISTR	72,500.00	72,500.00	30,543.61	41,956.39	72,500.00	72,500.00	0.00%
11-3301-230-00	TVA-RECREATION	750.00	750.00	720.64	29.36	750.00	750.00	0.00%
11-3311-210-00	PAYMENT IN LIEU OF TAXE	115,872.00	115,872.00	7,960.00	107,912.00	115,872.00	115,872.00	0.00%
11-3314-210-00	NATIONAL FOREST TIMBER	128,000.00	128,000.00	92,873.93	35,126.07	128,000.00	128,000.00	0.00%
11-3324-310-00	MEDICAID HOLD HARMLESS	1,200,479.00	1,200,479.00	1,184,855.31	15,623.69	1,350,000.00	1,062,631.00	-11.48%
	TOTAL OTHER SERVICES	\$ 1,517,601.00	\$ 1,517,601.00	\$ 1,316,953.49	\$ 200,647.51	\$ 1,667,122.00	\$ 1,379,753.00	
SALES TAX								
11-3325-350-00	TAX REFUNDS-ARTICLE 44	-	-	26.63	(26.63)	-	-	
11-3325-350-01	TAX REFUNDS-ARTICLE 39	5,779,942.00	6,126,739.00	4,301,931.90	1,824,807.10	6,433,076.00	6,004,204.00	-2.00%
11-3325-350-02	TAX REFUNDS-SCHOOLS ART	1,299,034.00	1,376,976.00	915,235.47	461,740.53	1,445,825.00	1,349,436.00	-2.00%
11-3325-350-04	TAX REFUNDS-GENERAL ART	2,045,841.00	2,168,591.00	1,372,853.20	795,737.80	2,277,021.00	2,125,219.00	-2.00%
11-3325-350-05	TAX REFUNDS-SCHOOLS ART	1,767,252.00	1,873,287.00	1,321,369.93	551,917.07	1,966,951.00	1,835,821.00	-2.00%
11-3325-350-06	TAX REFUNDS-GENERAL ART	1,080,879.00	1,145,732.00	880,913.26	264,818.74	1,203,019.00	1,122,817.00	-2.00%
11-3325-350-07	SALES & USE TAX REFUND	107,246.00	55,125.00	19,771.86	35,353.14	25,000.00	25,000.00	-54.65%
11-3325-350-09	TAX REFUNDS-ARTICLE 46	1,444,986.00	1,531,685.00	1,066,752.17	464,932.83	1,608,270.00	1,501,051.00	-2.00%
	TOTAL SALES TAX	\$ 13,525,180.00	\$ 14,278,135.00	\$ 9,878,854.42	\$ 4,399,280.58	\$ 14,959,162.00	\$ 13,963,548.00	-2.20%



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OTHER REVENUES								
11-3326-370-00	JUVENILE CRIME PREVENTI	104,822.00	102,902.00	108,497.95	(5,595.95)	128,439.00	128,439.00	24.82%
11-3327-414-21	LAND RECORDS/INTERNET F	1,900.00	1,750.00	651.00	1,099.00	1,750.00	1,750.00	0.00%
	TOTAL OTHER REVENUES	\$ 106,722.00	\$ 104,652.00	\$ 109,148.95	\$ (4,496.95)	\$ 130,189.00	\$ 130,189.00	24.40%
SIGN FEES								
11-3340-490-00	ROAD SIGN FEES	5,400.00	2,700.00	2,650.00	50.00	-	-	-100.00%
11-3340-490-02	COMMUNITY WATCH SIGN FE	500.00	500.00	-	500.00	-	-	-100.00%
	TOTAL SIGN FEES	\$ 5,900.00	\$ 3,200.00	\$ 2,650.00	\$ 550.00	\$ -	\$ -	-100.00%
PLANNING FEES								
11-3340-490-04	TOWN OF SYLVA FEES	22,000.00	25,000.00	16,150.00	8,850.00	25,000.00	25,000.00	0.00%
11-3340-490-05	TOWN OF WEBSTER FEES	1,450.00	300.00	50.00	250.00	300.00	300.00	0.00%
11-3340-490-06	TOWN OF DILLSBORO FEES	1,500.00	1,800.00	1,100.00	700.00	1,800.00	1,800.00	0.00%
11-3340-490-07	TOWN OF FOREST HILLS FE	2,050.00	8,000.00	2,000.00	6,000.00	8,000.00	8,000.00	0.00%
11-3340-580-00	CELL TOWER APPLICATION	26,000.00	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00	0.00%
11-3340-580-01	CASHIERS PERMIT FEES	4,000.00	3,500.00	1,400.00	2,100.00	3,500.00	3,500.00	0.00%
11-3340-580-04	EROSION CONTROL PENALTI	-	-	50.00	(50.00)	-	-	-
11-3340-580-06	SUBDIVISION REVIEW FEES	25,100.00	15,000.00	13,225.00	1,775.00	15,000.00	15,000.00	0.00%
11-3340-580-12	441 CORRIDOR FEES	750.00	750.00	950.00	(200.00)	750.00	750.00	0.00%
11-3340-580-15	CULLOWHEE FEES	850.00	1,000.00	3,200.00	(2,200.00)	1,500.00	2,000.00	100.00%
	TOTAL PLANNING FEES	\$ 83,700.00	\$ 75,350.00	\$ 48,125.00	\$ 27,225.00	\$ 75,850.00	\$ 76,350.00	1.33%
FACILITY FEES								
11-3416-890-01	COURT FACILITY FEES	54,840.00	54,840.00	36,198.59	18,641.41	54,840.00	54,840.00	0.00%
11-3416-890-02	COURT FACILITY FEES - I	500.00	500.00	(29.73)	529.73	500.00	500.00	0.00%
	TOTAL FACILITY FEES	\$ 55,340.00	\$ 55,340.00	\$ 36,168.86	\$ 19,171.14	\$ 55,340.00	\$ 55,340.00	0.00%
ELECTION FEES								
11-3417-410-00	BOARD OF ELECTION FEES	2,326.00	4,660.00	1,075.00	3,585.00	4,660.00	4,660.00	0.00%
11-3417-410-04	STATE BOE GRANT	2,334.00	-	-	-	-	-	-
11-3417-410-06	REGISTRATION FEES	-	-	147.00	(147.00)	-	-	-
	TOTAL ELECTION FEES	\$ 4,660.00	\$ 4,660.00	\$ 1,222.00	\$ 3,438.00	\$ 4,660.00	\$ 4,660.00	0.00%



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OTHER REVENUES								
11-3420-410-00	TELEPHONE CHARGES	42,000.00	42,000.00	25,591.86	16,408.14	42,000.00	42,000.00	0.00%
TOTAL OTHER REVENUES		\$ 42,000.00	\$ 42,000.00	\$ 25,591.86	\$ 16,408.14	\$ 42,000.00	\$ 42,000.00	0.00%
SHERIFF REVENUES								
11-3430-890-00	CIVIL PROCESS IN STATE	45,747.00	55,000.00	17,570.00	37,430.00	55,000.00	55,000.00	0.00%
11-3430-890-01	CIVIL PROCESS FEES OFS	5,000.00	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00	0.00%
11-3431-890-00	D.A.R.E. PROGRAM	6,000.00	6,000.00	6,000.00	-	6,000.00	6,000.00	0.00%
11-3431-890-01	SHERIFF'S FEES	40,000.00	40,000.00	2,457.18	37,542.82	40,000.00	40,000.00	0.00%
11-3431-890-02	OFFICERS FEES - COURTS	21,610.00	21,610.00	11,562.22	10,047.78	21,610.00	21,610.00	0.00%
11-3431-890-03	WRIT OF EXECUTION SALE	1,200.00	1,200.00	-	1,200.00	1,200.00	1,200.00	0.00%
11-3431-890-04	GUN PERMITS	5,000.00	5,000.00	3,210.00	1,790.00	5,000.00	5,000.00	0.00%
11-3431-890-05	CIVIL PROCESS FEES-COUR	13,500.00	13,500.00	10,313.61	3,186.39	13,500.00	13,500.00	0.00%
11-3431-890-06	SHERIFF-WORK RELEASE PR	12,500.00	12,500.00	-	12,500.00	12,500.00	12,500.00	0.00%
11-3431-890-07	CONCEALED HANDGUN PERMI	30,000.00	28,500.00	20,310.00	8,190.00	28,500.00	28,500.00	0.00%
11-3431-890-09	SCHOOL RESOURCE-BOE.SCC	576,731.00	772,398.00	541,002.04	231,395.96	772,398.00	772,398.00	0.00%
11-3431-890-10	NC GOV HIGHWAY SAFETY-S	35,902.00	20,000.00	16,444.90	3,555.10	25,000.00	25,000.00	25.00%
11-3431-890-11	GOVERNOR'S CRIME COMM.-	24,500.00	24,500.00	876.00	23,624.00	35,000.00	35,000.00	42.86%
11-3431-890-13	UNAUTH SUB TAX DISTRIBU	25,000.00	25,000.00	18,056.36	6,943.64	25,000.00	25,000.00	0.00%
11-3431-890-14	DOJ-SCAAP-STATE CRIM AL	15,000.00	15,000.00	4,681.16	10,318.84	15,000.00	15,000.00	0.00%
11-3431-890-15	US TREASURY-FOREST SERV	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
11-3431-890-16	FEDERAL FORFEITURES	-	-	11,021.00	(11,021.00)	-	-	-
11-3431-890-20	BVP-EQUIPMENT	21,250.00	21,250.00	-	21,250.00	21,250.00	21,250.00	0.00%
11-3431-890-22	NARCOTIC-FORFEITURE TRA	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	0.00%
11-3431-890-23	US TREASURER-DEA REIMBU	9,253.00	-	2,809.01	(2,809.01)	4,000.00	4,000.00	0.00%
11-3431-890-24	SHERIFF DONATIONS-SWAC	32,414.00	20,000.00	19,825.00	175.00	20,000.00	20,000.00	0.00%
11-3431-890-25	ABC REHAB/ED-TOWN OF SY	3,208.00	2,200.00	-	2,200.00	2,200.00	2,200.00	0.00%
11-3431-890-26	DEPT OF JUSTICE GRANT	-	256,795.00	45,424.24	211,370.76	256,795.00	256,795.00	0.00%
11-3431-890-28	SHERIFF MISC	6,000.00	6,280.00	288.07	5,991.93	6,280.00	6,280.00	0.00%
11-3431-890-29	COMMISSARY FEES	46,220.00	64,925.00	3,278.55	61,646.45	64,295.00	64,295.00	-0.97%
11-3431-890-30	UNCLAIMED PROPERTY SALE	25,000.00	25,000.00	-	25,000.00	25,000.00	25,000.00	0.00%
11-3431-890-31	FORFEITURE-PUBLIC SCHO	3,334.00	3,334.00	-	3,334.00	3,334.00	3,334.00	0.00%
11-3431-890-32	INMATE PHONE SERVICE	34,800.00	34,800.00	21,792.00	13,008.00	34,800.00	34,800.00	0.00%
11-3431-890-33	NET MOTION-TOWN OF SYLV	5,903.00	5,903.00	-	5,903.00	5,903.00	5,903.00	0.00%
11-3431-890-34	DONATIONS	-	100.00	100.00	-	-	-	-100.00%
TOTAL SHERIFF REVENUES		\$ 1,065,072.00	\$ 1,505,795.00	\$ 759,521.34	\$ 746,273.66	\$ 1,524,565.00	\$ 1,524,565.00	1.25%



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JAIL REVENUES								
11-3432-890-01	JAIL FEES - COURTS	25,000.00	25,000.00	15,984.19	9,015.81	25,000.00	25,000.00	0.00%
11-3432-890-03	INMATE HOUSING FEES	14,590.00	15,000.00	41,240.00	(26,240.00)	15,000.00	15,000.00	0.00%
11-3432-890-05	STATEWIDE MISD CONFINEM	73,000.00	73,000.00	38,942.44	34,057.56	73,000.00	73,000.00	0.00%
	TOTAL JAIL REVENUES	\$ 112,590.00	\$ 113,000.00	\$ 96,166.63	\$ 16,833.37	\$ 113,000.00	\$ 113,000.00	0.00%
EMERGENCY MANAGEMENT REVENUES								
11-3433-360-00	EMERGENCY MANAGEMENT	39,590.00	49,190.00	49,187.73	2.27	39,590.00	39,590.00	-19.52%
11-3433-360-02	FEMA DISASTER ASSISTANC	-	39,434.00	31,634.43	7,799.57	-	100,000.00	153.59%
11-3433-360-03	EMG MGT TRAINING 97.067	10,000.00	-	-	-	-	-	-
11-3433-360-05	FIRE MARSHAL FEES-NOV	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-3433-360-08	DONATIONS-FIRE PREVENTI	3,525.00	325.00	-	325.00	-	-	-100.00%
11-3433-360-10	STATE OF NC-SPECIAL APP	-	15,000.00	15,000.00	-	-	-	-100.00%
	TOTAL EMERGENCY MANAGEMENT REVENUES	\$ 53,615.00	\$ 104,449.00	\$ 95,822.16	\$ 8,626.84	\$ 40,090.00	\$ 140,090.00	34.12%
CODE ENFORCEMENT REVENUES								
11-3435-410-01	BUILDING INSPECTION FEE	493,000.00	735,000.00	700,101.40	34,898.60	550,000.00	550,000.00	-25.17%
11-3435-410-02	HOMEOWNERS RECOVERY FUN	750.00	750.00	500.00	250.00	750.00	750.00	0.00%
11-3435-410-03	ABC PERMIT FEE	2,500.00	2,000.00	1,200.00	800.00	600.00	600.00	-70.00%
11-3435-410-05	EROSION CONTROL FEES	80,000.00	65,000.00	28,150.00	36,850.00	50,000.00	50,000.00	-23.08%
11-3435-410-06	EROSION CONTROL PENALTI	300.00	300.00	-	300.00	-	-	-100.00%
11-3435-410-07	LAND DEVELOPMENT FEES	35,000.00	30,000.00	23,540.00	6,460.00	25,000.00	25,000.00	-16.67%
11-3435-410-08	MOBILE HOME PARK FEES	200.00	100.00	275.00	(175.00)	200.00	200.00	100.00%
11-3435-410-09	FLOODPLAIN PERMIT FEES	2,500.00	2,000.00	1,100.00	900.00	1,000.00	1,000.00	-50.00%
11-3435-410-10	FIRE INSPECTION FEES	8,500.00	6,000.00	5,860.00	140.00	4,000.00	4,000.00	-33.33%
	TOTAL CODE ENFORCEMENT REVENUES	\$ 622,750.00	\$ 841,150.00	\$ 760,726.40	\$ 80,423.60	\$ 631,550.00	\$ 631,550.00	-24.92%
AMBULANCE FEES								
11-3437-410-01	AMBULANCE FEES-GCRS	240,000.00	240,000.00	150,451.13	89,548.87	240,000.00	200,000.00	-16.67%
11-3437-410-02	AMBULANCE-WESTCARE PROF	145,403.00	25,551.00	25,551.00	-	-	-	-100.00%
	TOTAL AMBULANCE FEES	\$ 385,403.00	\$ 265,551.00	\$ 176,002.13	\$ 89,548.87	\$ 240,000.00	\$ 200,000.00	-24.68%
TRANSPORTATION REVENUES								
11-3452-261-00	SECTION 18 ADMINISTRATI	153,672.00	157,224.00	118,273.00	38,951.00	188,859.00	188,859.00	20.12%
11-3452-263-00	SECTION 18 CAPITAL	196,884.00	63,072.00	-	63,072.00	281,295.00	281,295.00	345.99%



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11-3452-264-00	NC DOT 19-ED-060 ELDERL	87,500.00	57,315.00	57,309.00	6.00	87,500.00	87,500.00	52.67%
11-3452-264-01	NC DOT 19-ED-060 CAPITA	45,475.00	12,370.00	12,370.00	-	-	-	-100.00%
11-3452-264-10	NC DOT 19-ED-060 OTHER	2,527.00	-	-	-	-	-	
11-3452-431-00	OLDER AMERICAN ACT TITL	18,552.00	21,387.00	15,701.24	5,685.76	21,387.00	21,387.00	0.00%
11-3452-435-00	DONATIONS-COST SHARE TI	1,300.00	3,750.00	3,730.20	19.80	1,500.00	1,500.00	-60.00%
11-3452-435-01	PUBLIC FARES	8,000.00	11,500.00	11,357.80	142.20	9,000.00	9,000.00	-21.74%
11-3452-435-02	NURSING/REST HOME FEES	350.00	1,500.00	1,476.50	23.50	900.00	900.00	-40.00%
11-3452-435-03	EDTAP FARES	-	7,000.00	4,439.00	2,561.00	7,000.00	7,000.00	0.00%
11-3452-435-04	TROLLEY FARES	9,000.00	9,000.00	4,203.90	4,796.10	7,000.00	7,000.00	-22.22%
11-3452-435-05	ELDERLY 5310 FARES	13,000.00	7,850.00	7,805.00	45.00	7,000.00	7,000.00	-10.83%
11-3452-435-06	EMPLOYMENT FARES	4,000.00	4,000.00	3,196.00	804.00	4,000.00	4,000.00	0.00%
11-3452-511-00	PROGRAM INCOME	1,000.00	1,750.00	1,608.67	141.33	-	-	-100.00%
11-3452-511-01	NC DOT-ROAP EMPLOYMENT	11,619.00	13,419.00	13,408.00	11.00	13,407.00	13,407.00	-0.09%
11-3452-511-02	NC DOT-ROAP EDTAP	62,618.00	73,313.00	73,313.00	-	73,302.00	73,302.00	-0.02%
11-3452-511-06	NC DOT-ROAP RGP	70,784.00	70,245.00	82,888.00	(12,643.00)	82,889.00	82,889.00	18.00%
11-3452-511-07	CONTRACTS-DSS MEDICAL T	58,000.00	63,500.00	62,984.08	515.92	58,000.00	58,000.00	-8.66%
11-3452-511-08	CONTRACTS-WEBSTER ENTER	-	12,645.00	-	12,645.00	-	-	-100.00%
11-3452-511-14	CONTRACTS-MTN PROJECTS	-	1,100.00	1,004.00	96.00	200.00	200.00	-81.82%
11-3452-511-15	CONTRACTS-MTN PROJECTS	-	-	12.00	(12.00)	-	-	
11-3452-511-17	CONTRACTS-VOCATIONAL RE	3,000.00	2,500.00	1,197.00	1,303.00	2,500.00	2,500.00	0.00%
TOTAL TRANSPORTATION REVENUES		\$ 747,281.00	\$ 594,440.00	\$ 476,276.39	\$ 118,163.61	\$ 845,739.00	\$ 845,739.00	42.27%
OTHER REVENUES								
11-3483-410-00	SAFE ROADS ACT	4,000.00	4,000.00	2,542.86	1,457.14	4,000.00	4,000.00	0.00%
TOTAL OTHER REVENUES		\$ 4,000.00	\$ 4,000.00	\$ 2,542.86	\$ 1,457.14	\$ 4,000.00	\$ 4,000.00	0.00%
COOPERATIVE EXTENSION REVENUES								
11-3495-370-03	CONSERVATION EDUCATION	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-3495-840-00	DONATIONS	-	1,250.00	1,250.00	-	-	-	-100.00%
11-3495-860-00	EQUIPMENT RENTAL	1,000.00	1,000.00	440.00	560.00	1,000.00	1,000.00	0.00%
TOTAL COOPERATIVE EXTENSION REVENUES		\$ 1,500.00	\$ 2,750.00	\$ 1,690.00	\$ 1,060.00	\$ 1,500.00	\$ 1,500.00	-45.45%
CONSERVATION REVENUES								
11-3496-370-00	SOIL AND WATER TECH ASS	33,563.00	33,563.00	12,238.62	21,324.38	33,563.00	33,563.00	0.00%
11-3496-370-02	SSWC DISTRICT MATCHING	4,600.00	4,600.00	3,600.00	1,000.00	4,600.00	4,600.00	0.00%



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11-3496-370-05	DUKE ENERGY	7,993.00	-	-	-	7,674.00	7,674.00	
TOTAL CONSERVATION REVENUES		\$ 46,156.00	\$ 38,163.00	\$ 15,838.62	\$ 22,324.38	\$ 45,837.00	\$ 45,837.00	20.11%
HEALTH REVENUES								
11-3511-410-00	VACCINE FEES	130,000.00	150,000.00	88,523.28	61,476.72	150,000.00	150,000.00	0.00%
11-3511-511-00	GENERAL AID TO COUNTIES	80,363.00	80,363.00	68,132.79	12,230.21	80,363.00	80,363.00	0.00%
11-3513-513-75	HEALTH PROMOTION	36,174.00	39,235.00	34,705.98	4,529.02	34,354.00	34,354.00	-12.44%
11-3513-513-81	SPORTS EXAMS	1,000.00	1,000.00	320.00	680.00	1,000.00	1,000.00	0.00%
11-3513-513-82	CHILD EXAMS	1,000.00	1,000.00	500.00	500.00	1,000.00	1,000.00	0.00%
11-3513-513-83	SAFEKIDS	7,290.00	5,000.00	1,700.00	3,300.00	2,500.00	2,500.00	-50.00%
11-3513-513-85	GREAT SMOKIES-BCCCP GRA	5,950.00	4,850.00	5,350.00	(500.00)	4,850.00	4,850.00	0.00%
11-3513-516-01	DIAPER DRIVE	2,000.00	1,500.00	-	1,500.00	-	-	-100.00%
11-3513-516-02	COMMUNITY HEALTH GRANT	150,000.00	80,142.00	46,809.83	33,332.17	80,142.00	80,142.00	0.00%
11-3513-516-03	NC PUBLIC HEALTH GRANT	1,000.00	-	-	-	-	-	
11-3513-516-04	DOGWOOD HEALTH TRUST GR	-	15,600.00	15,600.00	-	-	-	-100.00%
11-3515-513-73	BREAST & CERVICAL CANCER	29,325.00	22,950.00	23,400.00	(450.00)	26,000.00	26,000.00	13.29%
11-3515-513-74	WISEWOMAN PROJECT	5,700.00	4,890.00	2,710.00	2,180.00	6,665.00	6,665.00	36.30%
11-3515-515-20	WIC PROGRAM	161,114.00	170,312.00	144,000.23	26,311.77	153,581.00	153,581.00	-9.82%
11-3515-515-21	BF PEER COUNSELOR	7,806.00	7,806.00	6,258.99	1,547.01	7,863.00	7,863.00	0.73%
11-3515-515-50	MATERNAL HEALTH	57,982.00	57,982.00	52,059.73	5,922.27	57,982.00	57,982.00	0.00%
11-3515-515-51	MATERNAL AND CHILD HEAL	20,757.00	-	-	-	-	-	
11-3515-515-55	CHILD HEALTH	12,770.00	12,770.00	9,090.03	3,679.97	12,770.00	12,770.00	0.00%
11-3515-515-90	FAMILY PLANNING	118,654.00	134,858.00	101,805.48	33,052.52	145,085.00	145,085.00	7.58%
11-3515-515-91	OTHER RECEIPTS - FAMILY	7,500.00	6,000.00	3,034.43	2,965.57	4,200.00	4,200.00	-30.00%
11-3515-516-60	CAR SEAT SAFETY PROGRAM	2,415.00	2,000.00	1,740.00	260.00	2,000.00	2,000.00	0.00%
11-3515-516-70	LOCAL PERINATAL SUPPORT	22,600.00	20,000.00	14,659.37	5,340.63	20,000.00	20,000.00	0.00%
11-3515-516-80	LOCAL PERINATAL SUPPORT	2,500.00	-	-	-	-	-	
11-3515-516-91	OTHER RECEIPTS-COMPREHE	90,000.00	90,000.00	44,222.18	45,777.82	66,507.00	66,507.00	-26.10%
11-3516-330-01	CHILD SERVICES COORDINA	3,450.00	3,450.00	2,300.00	1,150.00	3,450.00	3,450.00	0.00%
11-3516-330-02	CSC CC4C	72,000.00	73,000.00	56,899.68	16,100.32	73,000.00	73,000.00	0.00%
11-3516-330-03	BF PROMOTION & SUPPORT	7,582.00	7,806.00	5,060.40	2,745.60	4,620.00	4,620.00	-40.81%
11-3516-350-04	IMMUNIZATION ACTION PLA	9,014.00	9,014.00	7,807.03	1,206.97	9,014.00	9,014.00	0.00%
11-3518-330-09	SCHOOL NURSE FUNDING	50,000.00	50,000.00	44,226.62	5,773.38	50,000.00	50,000.00	0.00%
11-3518-518-00	ENVIRONMENTAL HEALTH FE	120,000.00	125,000.00	109,321.00	15,679.00	125,000.00	125,000.00	0.00%
11-3518-518-02	FOOD & LODGING FEES	17,455.00	15,000.00	12,360.00	2,640.00	15,000.00	15,000.00	0.00%
11-3518-518-03	ENVIRONMENTAL HEALTH-FO	12,510.00	12,500.00	-	12,500.00	12,500.00	12,500.00	0.00%



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11-3518-518-04	WELL INSPECTION FEES	26,477.00	25,000.00	20,685.00	4,315.00	25,000.00	25,000.00	0.00%
11-3518-518-05	POOL INSPECTIONS FEES	7,500.00	7,500.00	4,485.00	3,015.00	7,500.00	7,500.00	0.00%
11-3518-518-06	EH WATER SAMPLES	13,300.00	10,500.00	9,171.00	1,329.00	10,500.00	10,500.00	0.00%
11-3518-518-15	COMM/NON-COMMUNITY WATE	28,000.00	30,000.00	18,162.00	11,838.00	25,500.00	25,500.00	-15.00%
11-3518-518-16	ANIMAL ADOPTION FEES	15,000.00	15,000.00	14,625.50	374.50	15,000.00	15,000.00	0.00%
11-3518-518-17	ANIMAL CLINIC FEES	1,500.00	1,500.00	-	1,500.00	-	-	-100.00%
11-3518-518-18	ANIMAL SHELTER DONATION	2,630.00	2,000.00	2,644.50	(644.50)	3,000.00	3,000.00	50.00%
11-3518-518-20	ANIMAL SHELTER ARF REIM	6,000.00	6,000.00	6,480.68	(480.68)	6,000.00	6,000.00	0.00%
11-3518-518-27	ANCILLARY SERVICES	59,200.00	55,000.00	43,438.99	11,561.01	55,000.00	55,000.00	0.00%
11-3518-518-29	PCM MEDICAL ASST PROGRA	80,117.00	80,117.00	64,897.64	15,219.36	78,500.00	78,500.00	-2.02%
11-3518-518-31	LOCAL TITLE XIX-FAMILY	35,635.00	20,000.00	21,016.78	(1,016.78)	25,000.00	25,000.00	25.00%
11-3518-518-48	BIOTERRORISM	27,168.00	27,168.00	21,245.01	5,922.99	27,168.00	27,168.00	0.00%
11-3518-518-49	LOCAL HEALTH PROMOTION	3,400.00	-	-	-	-	-	-
11-3518-518-51	ADOLESCENT PREGNANCY-AP	75,000.00	75,000.00	62,052.10	12,947.90	75,000.00	75,000.00	0.00%
11-3518-518-55	VIRAL HEPATITIS PREVENT	67,642.00	67,643.00	55,801.27	11,841.73	67,642.00	67,642.00	0.00%
11-3519-330-02	STD MEDS	894.00	894.00	-	894.00	894.00	894.00	0.00%
11-3519-330-03	COMMUNICABLE DISEASE CO	10,514.00	10,514.00	7,872.49	2,641.51	10,514.00	10,514.00	0.00%
11-3519-330-05	SMART START	119,000.00	111,578.00	86,112.74	25,465.26	120,000.00	120,000.00	7.55%
11-3519-330-13	COST SETTLEMENT FUNDS	75,000.00	75,000.00	58,426.00	16,574.00	60,000.00	60,000.00	-20.00%
11-3519-330-16	COUNTY WELLNESS CLINIC	194,462.00	194,462.00	-	194,462.00	211,100.00	208,481.00	7.21%
11-3519-330-22	COMM GARDEN DONATIONS	1,800.00	1,000.00	1,635.00	(635.00)	1,000.00	1,000.00	0.00%
11-3519-330-24	TANF	3,859.00	3,859.00	3,859.00	-	3,859.00	3,859.00	0.00%
11-3519-330-25	WOMENS HEALTH SERVICES	8,218.00	10,373.00	520.53	9,852.47	8,218.00	8,218.00	-20.78%
11-3519-330-26	CHILD FATALITY	374.00	363.00	363.00	-	363.00	363.00	0.00%
11-3519-330-27	TUBERCULOSIS	2,398.00	2,938.00	2,938.00	-	2,938.00	2,938.00	0.00%
11-3519-330-28	TB MEDICATIONS	540.00	-	-	-	-	-	-
11-3519-330-29	HIV	1,494.00	500.00	1,203.00	(703.00)	600.00	600.00	20.00%
11-3519-330-31	COMMUNITY GARDEN GRANT	3,850.00	-	-	-	-	-	-
11-3519-330-32	COMM GARDEN SALE OF TSH	200.00	-	-	-	-	-	-
11-3519-330-33	ACTIVE ROUTES TO SCHOOL	100,000.00	100,000.00	16,000.00	84,000.00	100,000.00	100,000.00	0.00%
11-3519-330-37	CARES ACT RELIEF-HHS ST	-	-	628.34	(628.34)	-	-	-
11-3519-330-38	PH COVID-19 PREPAREDNES	-	70,554.00	-	70,554.00	-	-	-100.00%
TOTAL HEALTH REVENUES		\$ 2,217,083.00	\$ 2,208,491.00	\$ 1,426,860.62	\$ 781,630.38	\$ 2,089,742.00	\$ 2,087,123.00	3.00%



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SOCIAL SERVICES REVENUES								
11-3531-531-10	STATE-FEDERAL ADMINISTR	2,314,294.00	2,842,664.00	2,373,786.29	468,877.71	2,856,360.00	2,856,294.00	0.48%
11-3535-535-22	MEDICAID PAYBACK	12,000.00	10,000.00	686.00	9,314.00	10,000.00	10,000.00	0.00%
11-3535-535-50	SPECIAL ASSISTANCE REFU	2,990.00	2,100.00	5,008.00	(2,908.00)	2,100.00	2,100.00	0.00%
11-3535-536-10	IV-D FEES	6,000.00	11,000.00	5,964.27	5,035.73	11,000.00	11,000.00	0.00%
11-3535-536-11	TITLE IV-D COLLECTIONS	18,642.00	12,500.00	10,565.99	1,934.01	12,500.00	12,500.00	0.00%
11-3535-536-12	IV-D INCENTIVE	27,301.00	23,301.00	37,693.00	(14,392.00)	23,301.00	23,301.00	0.00%
11-3535-536-31	IV-E FOSTER CARE	240,270.00	209,300.00	150,509.42	58,790.58	250,740.00	250,740.00	19.80%
11-3535-536-32	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-3535-536-40	STATE FOSTER CARE	97,638.00	154,500.00	128,261.16	26,238.84	225,000.00	225,000.00	45.63%
11-3535-536-55	ADOPTION ASSISTANCE	18,868.00	32,400.00	3,735.00	28,665.00	32,400.00	32,400.00	0.00%
11-3535-536-56	ADOPTION FEES	800.00	800.00	1,000.00	(200.00)	800.00	800.00	0.00%
11-3537-537-20	CRISIS INTERVENTION	188,680.00	159,061.00	134,570.01	24,490.99	156,359.00	156,359.00	-1.70%
11-3537-537-22	LINKS	14,631.00	12,851.23	9,443.36	3,407.87	9,994.00	9,994.00	-22.23%
11-3537-538-00	DUKE ENERGY	58,144.90	40,618.00	6,518.42	34,099.58	30,000.00	30,000.00	-26.14%
11-3537-539-05	SALE OF EQUIPMENT	400.00	400.00	-	400.00	400.00	400.00	0.00%
11-3537-539-06	DOGWOOD HEALTH TRUST	-	18,000.00	18,000.00	-	-	-	-100.00%
11-3537-539-09	NC HEALTH CHOICE FEES	11,500.00	11,500.00	4,727.00	6,773.00	10,000.00	10,000.00	-13.04%
11-3537-539-10	HEALTH COVERAGE-WORKERS	50.00	200.00	-	200.00	200.00	200.00	0.00%
11-3537-539-11	SPECIAL CHILD ADOPTION	67,330.00	42,589.00	-	42,589.00	31,692.00	31,692.00	-25.59%
11-3537-539-12	TRANSPORTATION REIMBURS	207,550.00	180,000.00	71,672.65	108,327.35	125,000.00	125,000.00	-30.56%
11-3537-539-13	HELPING EACH MEMBER COP	10,312.00	20,277.00	3,471.68	16,805.32	25,311.00	25,311.00	24.83%
11-3537-539-14	PROGRESS ENERGY NEIGHBO	1,655.00	398.00	398.00	-	504.00	504.00	26.63%
11-3537-539-18	DCD CHILD CARE SUBSIDY	75,959.00	82,771.00	74,561.41	8,209.59	82,771.00	82,771.00	0.00%
11-3537-539-19	LOW INCOME ENERGY ASST	188,680.00	131,425.00	126,700.00	4,725.00	156,359.00	156,359.00	18.97%
	TOTAL SOCIAL SERVICES REVENUES	\$ 3,564,194.90	\$ 3,999,155.23	\$ 3,167,271.66	\$ 831,883.57	\$ 4,053,291.00	\$ 4,053,225.00	1.35%
INDIAN RESERVATION REVENUES								
11-3539-531-10	ADMINISTRATION STATE-FE	241,467.00	203,616.00	212,507.33	(8,891.33)	202,538.00	204,589.00	0.48%
11-3539-531-12	TRANSPORTATION REIMBURS	44,240.00	14,240.00	5,319.74	8,920.26	14,240.00	14,240.00	0.00%
11-3539-535-21	MEDICAID PAYBACK	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-3539-536-31	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-3539-536-40	STATE-FEDERAL IV-E FOST	49,090.00	80,000.00	27,766.45	52,233.55	45,000.00	45,000.00	-43.75%
11-3539-536-41	STATE FOSTER CARE	65,910.00	35,000.00	20,058.03	14,941.97	25,000.00	25,000.00	-28.57%
	TOTAL INDIAN RESERVATION REVENUES	\$ 403,207.00	\$ 335,356.00	\$ 265,651.55	\$ 69,704.45	\$ 289,278.00	\$ 291,329.00	-13.13%



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AGING REVENUES								
11-3540-330-00	HOME & COMMUNITY CARE B	226,558.00	267,254.00	266,432.03	821.97	204,960.00	204,960.00	-23.31%
11-3540-330-01	MEALS-DONATIONS AND FEE	24,341.00	26,000.00	25,559.03	440.97	20,000.00	25,000.00	-3.85%
11-3540-330-02	ANIMAL MEAL DONATIONS	100.00	100.00	25.00	75.00	100.00	100.00	0.00%
11-3540-330-03	LIQUID SUPPLEMENTS	1,500.00	1,500.00	870.00	630.00	1,000.00	1,000.00	-33.33%
11-3540-330-05	MEALS-PRIVATE PAY	2,635.00	2,500.00	1,483.15	1,016.85	2,500.00	2,500.00	0.00%
11-3540-360-02	PROJECT CARE-DONATIONS	5,660.00	5,000.00	5,944.90	(944.90)	4,000.00	5,000.00	0.00%
11-3540-531-07	COMMUNITY RESOURCE CONN	2,250.00	-	-	-	-	-	-
11-3540-531-09	CASHIERS SENIOR CENTER	7,129.00	5,500.00	5,425.25	74.75	3,500.00	5,000.00	-9.09%
11-3540-531-13	SENIOR CENTER GENERAL P	10,878.00	10,693.00	9,913.00	780.00	10,574.00	10,574.00	-1.11%
11-3540-531-14	AGING DONATIONS	4,850.00	3,000.00	3,576.68	(576.68)	3,000.00	3,000.00	0.00%
11-3540-531-20	SHIP/SENIOR CARE	5,625.00	5,625.00	5,369.00	256.00	5,625.00	5,625.00	0.00%
11-3540-531-22	ADULT DAY CARE-HCCBG	65.00	-	-	-	-	-	-
11-3540-531-23	ADULT DAY CARE-DSS FUND	9,300.00	8,500.00	5,059.20	3,440.80	8,500.00	8,500.00	0.00%
11-3540-531-24	ADULT DAY CARE-CLIENT D	7,500.00	8,500.00	5,686.00	2,814.00	7,500.00	7,500.00	-11.76%
11-3540-531-25	ADULT DAY CARE-MEAL DON	1,000.00	500.00	525.00	(25.00)	500.00	500.00	0.00%
11-3540-531-27	EMERGENCY FOOD/SHELTER	6,763.00	6,763.00	5,500.00	1,263.00	2,750.00	2,750.00	-59.34%
11-3540-531-28	ADULT DAY CARE-CACFP	3,250.00	3,000.00	3,021.01	(21.01)	3,000.00	3,000.00	0.00%
11-3540-531-30	DINING ROOM RENTAL	3,000.00	3,000.00	1,775.22	1,224.78	3,000.00	3,000.00	0.00%
11-3540-531-32	DONATIONS-SENIOR GAMES	12,392.00	8,306.00	8,305.97	0.03	7,000.00	7,000.00	-15.72%
11-3540-531-33	MEALS ON WHEELS DONATIO	9,900.00	11,500.00	11,500.00	-	9,900.00	11,500.00	0.00%
11-3540-531-34	DOGWOOD HEALTH TRUST GR	-	25,000.00	25,000.00	-	-	-	-100.00%
TOTAL AGING REVENUES		\$ 344,696.00	\$ 402,241.00	\$ 390,970.44	\$ 11,270.56	\$ 297,409.00	\$ 306,509.00	-23.80%
EMERGENCY FOOD & SHELTER REVENUES								
11-3541-840-00	EMERGENCY FOOD & SHELTE	11,258.00	11,825.00	7,682.00	4,143.00	11,825.00	11,825.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER REVENUES		\$ 11,258.00	\$ 11,825.00	\$ 7,682.00	\$ 4,143.00	\$ 11,825.00	\$ 11,825.00	0.00%
SENIOR CENTER FEES								
11-3542-531-01	ACTIVITY FEES	14,022.00	15,000.00	11,236.00	3,764.00	15,000.00	15,000.00	0.00%
11-3542-531-02	SPECIAL EVENTS FEES	42.00	-	4.00	(4.00)	-	-	-
11-3542-531-03	FUND RAISING INCOME	1,810.00	1,500.00	1,472.29	27.71	1,500.00	1,500.00	0.00%
11-3542-840-00	DONATIONS AND GIFTS	1,326.00	10,000.00	9,928.16	71.84	1,000.00	1,000.00	-90.00%
TOTAL SENIOR CENTER FEES		\$ 17,200.00	\$ 26,500.00	\$ 22,640.45	\$ 3,859.55	\$ 17,500.00	\$ 17,500.00	-33.96%



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VETERAN'S SERVICE REVENUE								
11-3582-360-00	VETERAN'S SERVICE	2,175.00	2,217.00	2,181.78	35.22	2,217.00	2,217.00	0.00%
11-3582-360-01	VETERANS DONATIONS	-	170.00	170.00	-	-	-	-100.00%
	TOTAL VETERAN'S SERVICE REVENUES	\$ 2,175.00	\$ 2,387.00	\$ 2,351.78	\$ 35.22	\$ 2,217.00	\$ 2,217.00	-7.12%
LOTTERY PROCEEDS								
11-3593-330-01	LOTTERY PROCEEDS	237,832.00	233,067.00	233,066.08	0.92	223,537.00	223,537.00	-4.09%
	TOTAL LOTTERY PROCEEDS	\$ 237,832.00	\$ 233,067.00	\$ 233,066.08	\$ 0.92	\$ 223,537.00	\$ 223,537.00	-4.09%
RECREATION FEES								
11-3612-330-00	TOWN OF SYLVA - POOL	15,000.00	15,000.00	17,577.23	(2,577.23)	15,000.00	15,000.00	0.00%
11-3612-330-01	TOWN OF SYLVA-POOL CAPI	38,050.00	-	-	-	-	-	-
11-3612-370-01	THE COMMUNITY FOUNDATIO	10,000.00	15,000.00	-	15,000.00	15,000.00	-	-100.00%
11-3612-370-02	BLUE RIDGE NATIONAL HER	4,750.00	-	-	-	-	-	-
11-3612-370-03	NC DEPT OF NATURAL AND	-	15,000.00	15,000.00	-	-	-	-100.00%
11-3612-410-00	MISCELLANEOUS REVENUES	2,000.00	2,000.00	(31.00)	2,031.00	2,500.00	2,500.00	25.00%
11-3612-410-01	SWIMMING POOL ADMISSION	43,000.00	43,000.00	21,215.80	21,784.20	43,000.00	43,000.00	0.00%
11-3612-410-02	SWIM LESSONS	3,032.00	2,700.00	300.00	2,400.00	2,700.00	2,700.00	0.00%
11-3612-410-03	SWIMMING POOL REIMBURSE	9,000.00	9,000.00	-	9,000.00	9,000.00	9,000.00	0.00%
11-3612-410-04	SPECIAL TRIPS	2,000.00	4,280.00	300.00	3,980.00	5,000.00	5,000.00	16.82%
11-3612-410-06	SPECIAL PROGRAMS	-	6,200.00	-	6,200.00	6,200.00	6,200.00	0.00%
11-3612-410-07	ADULT LEAGUES	4,225.00	4,000.00	1,775.00	2,225.00	4,500.00	4,500.00	12.50%
11-3612-410-09	WOMENS VOLLEYBALL	1,600.00	1,900.00	1,200.00	700.00	1,900.00	1,900.00	0.00%
11-3612-410-10	CO-REC VOLLEYBALL	2,390.00	1,900.00	-	1,900.00	1,900.00	1,900.00	0.00%
11-3612-410-11	CHURCH VOLLEYBALL	1,400.00	1,200.00	1,200.00	-	1,200.00	1,200.00	0.00%
11-3612-410-12	YOUTH VOLLEYBALL	4,540.00	4,600.00	3,500.19	(2,470.19)	4,600.00	4,600.00	0.00%
11-3612-410-13	CHURCH SOFTBALL	3,375.00	3,200.00	340.00	2,860.00	3,200.00	3,200.00	0.00%
11-3612-410-14	ADULT BASKETBALL	2,800.00	2,400.00	1,250.04	1,149.96	2,400.00	2,400.00	0.00%
11-3612-410-15	OUTDOOR RECREATION	2,000.00	20,000.00	7,246.07	12,753.93	18,500.00	18,500.00	-7.50%
11-3612-410-16	TENNIS	2,500.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-3612-410-17	YOUTH SOCCER	40,000.00	40,000.00	16,524.00	23,261.00	42,000.00	42,000.00	5.00%
11-3612-410-18	YOUTH BASKETBALL	11,830.00	12,000.00	11,907.50	92.50	12,500.00	12,500.00	4.17%
11-3612-410-19	SANDLOT BASEBALL	1,000.00	1,175.00	-	1,175.00	1,175.00	1,175.00	0.00%
11-3612-410-20	ROAD RACES	4,575.00	4,500.00	4,187.88	312.12	4,500.00	4,500.00	0.00%
11-3612-410-22	LEISURE PROGRAMS	19,000.00	18,200.00	2,600.14	15,599.86	15,000.00	15,000.00	-17.58%
11-3612-410-23	DAY CAMPS	42,000.00	42,000.00	3,542.00	38,458.00	42,000.00	42,000.00	0.00%



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11-3612-410-24	ANDREWS PARK	34,000.00	34,000.00	22,910.50	11,089.50	36,000.00	34,000.00	0.00%
11-3612-410-25	SHELTER RENTAL	6,000.00	6,000.00	2,720.00	3,280.00	7,000.00	7,000.00	16.67%
11-3612-410-26	FEE/CHARGES	1,000.00	1,000.00	460.00	540.00	1,500.00	1,500.00	50.00%
11-3612-410-27	CHALLENGER SOCCER CAMP	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-3612-410-28	SKI LESSONS	11,038.00	11,000.00	14,466.03	(3,466.03)	12,000.00	15,000.00	36.36%
11-3612-410-30	FAMILY FUNDAY	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-3612-410-31	PUMPKIN PATCH	900.00	900.00	-	900.00	500.00	500.00	-44.44%
11-3612-410-38	RECREATION CENTER FEES	150,000.00	165,000.00	108,584.96	56,415.04	173,250.00	165,000.00	0.00%
11-3612-410-39	CASHIERS RECREATION CEN	164,500.00	145,000.00	118,657.26	26,342.74	152,250.00	145,000.00	0.00%
11-3612-410-40	CASHIERS SWIMMING POOL	6,500.00	6,500.00	2,220.00	4,280.00	6,500.00	6,500.00	0.00%
11-3612-410-41	PERSONAL TRAINER FEES	28,000.00	28,000.00	21,110.00	6,890.00	28,000.00	28,000.00	0.00%
11-3612-410-42	CASHIERS PERSONAL TRAIN	25,000.00	25,000.00	36,280.00	(11,280.00)	28,000.00	35,000.00	40.00%
11-3612-480-01	SWIMMING POOL CONCESSIO	11,000.00	11,000.00	5,853.55	5,146.45	11,000.00	11,000.00	0.00%
11-3612-480-02	PARK CONCESSIONS	7,000.00	7,500.00	3,494.50	4,005.50	7,500.00	7,500.00	0.00%
11-3612-840-00	DONATIONS	9,500.00	10,850.00	6,030.00	4,820.00	11,000.00	11,000.00	1.38%
11-3612-840-02	DONATIONS-GREENWAYS	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-3612-840-03	DONATIONS-CASHIERS	14,855.00	4,000.00	3,145.00	855.00	4,000.00	4,000.00	0.00%
TOTAL RECREATION FEES		\$ 742,360.00	\$ 730,005.00	\$ 455,566.65	\$ 270,653.35	\$ 737,275.00	\$ 714,775.00	-2.09%
WELL SERVICE								
11-3713-510-00	CASHIERS WELL SERVICE F	13,500.00	13,500.00	10,890.00	2,610.00	13,500.00	13,500.00	0.00%
11-3713-510-01	CASHIERS WELL IMPACT FE	12,450.00	-	-	-	-	-	
TOTAL WELL SERVICE		\$ 25,950.00	\$ 13,500.00	\$ 10,890.00	\$ 2,610.00	\$ 13,500.00	\$ 13,500.00	0.00%
REGISTER OF DEEDS								
11-3814-410-01	REGISTER OF DEEDS - REV	450,000.00	575,000.00	543,678.50	31,321.50	550,000.00	550,000.00	-4.35%
11-3814-410-02	REGISTER OF DEEDS-RECEI	350,000.00	360,000.00	331,653.68	28,346.32	400,000.00	400,000.00	11.11%
11-3814-410-03	REGISTER OF DEEDS - MAR	7,000.00	7,500.00	5,775.00	1,725.00	7,800.00	7,800.00	4.00%
11-3814-410-04	REGISTER OF DEEDS-TECHN	28,000.00	28,000.00	-	28,000.00	28,000.00	28,000.00	0.00%
11-3814-410-06	R.O.D.-REV-ADM FEE	9,500.00	11,000.00	9,376.00	1,624.00	11,500.00	11,500.00	4.55%
TOTAL REGISTER OF DEEDS		\$ 844,500.00	\$ 981,500.00	\$ 890,483.18	\$ 91,016.82	\$ 997,300.00	\$ 997,300.00	1.61%
OTHER REVENUES								
11-3831-491-00	INVESTMENT EARNINGS	397,000.00	375,000.00	199,320.52	175,679.48	250,000.00	200,000.00	-46.67%
11-3832-000-01	COPY MACHINE	34,500.00	34,500.00	25,636.21	8,863.79	34,500.00	34,500.00	0.00%
11-3832-000-02	FAX MACHINE/COPIES	500.00	500.00	111.00	389.00	500.00	500.00	0.00%



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11-3834-860-00	RENTS	52,210.00	52,210.00	20,559.40	31,650.60	52,210.00	25,000.00	-52.12%
11-3834-860-04	TOWER RENT-SKYFI	1,400.00	2,000.00	2,385.00	(385.00)	2,000.00	3,000.00	50.00%
11-3835-480-00	VENDING MACHINES	2,000.00	2,000.00	372.40	1,627.60	1,000.00	1,000.00	-50.00%
11-3835-480-01	WELL AT WORK VENDING FE	500.00	-	-	-	-	-	
11-3835-820-00	SALE OF FIXED ASSETS	40,350.00	276,283.00	272,282.89	4,000.11	45,000.00	75,000.00	-72.85%
11-3835-820-01	SALE OF FIXED ASSETS-SH	-	-	4,000.00	(4,000.00)	-	-	
TOTAL OTHER REVENUES		\$ 528,460.00	\$ 742,493.00	\$ 524,667.42	\$ 217,825.58	\$ 385,210.00	\$ 339,000.00	-54.34%
ABC REVENUES								
11-3837-351-00	ABC DISTRIBUTION-LAW EN	20,000.00	20,000.00	13,938.00	6,062.00	20,000.00	20,000.00	0.00%
11-3837-351-01	ABC DISTRIBUTION - GENE	240,000.00	240,000.00	184,787.88	55,212.12	240,000.00	300,000.00	25.00%
11-3837-351-02	ABC DISTRIBUTION - RECR	-	-	7,294.47	(7,294.47)	15,000.00	15,000.00	
11-3837-351-03	ABC DISTRIBUTION-EDUCAT	21,500.00	32,200.00	19,866.73	12,333.27	21,500.00	21,500.00	-33.23%
11-3837-351-04	ABC LICENSE FEES	5,100.00	4,600.00	4,280.00	320.00	4,600.00	4,600.00	0.00%
11-3837-351-05	BEER AND WINE TAX DISTR	172,488.00	165,000.00	-	165,000.00	165,000.00	165,000.00	0.00%
TOTAL ABC REVENUES		\$ 459,088.00	\$ 461,800.00	\$ 230,167.08	\$ 231,632.92	\$ 466,100.00	\$ 526,100.00	13.92%
OTHER REVENUES								
11-3839-850-00	INSURANCE SETTLEMENTS	11,884.00	16,543.00	16,542.90	0.10	-	-	-100.00%
11-3839-890-00	MISCELLANEOUS	34,800.00	30,000.00	4,611.19	25,388.81	30,000.00	30,000.00	0.00%
11-3839-890-01	DONATIONS	-	-	-	-	-	-	
11-3839-890-03	TDA ADMINISTRATION	38,250.00	38,250.00	31,875.00	6,375.00	38,250.00	38,250.00	0.00%
11-3839-890-04	AIRPORT ADMINISTRATION	14,500.00	14,500.00	-	14,500.00	14,500.00	14,500.00	0.00%
11-3839-890-05	DOGWOOD HEALTH TRUST GR	-	1,300.00	1,300.00	-	-	-	-100.00%
TOTAL OTHER REVENUES		\$ 99,434.00	\$ 100,593.00	\$ 54,329.09	\$ 46,263.91	\$ 82,750.00	\$ 82,750.00	-17.74%
FUND BALANCE								
11-3991-000-00	FUND BALANCE	9,993,011.00	1,144,658.23	-	1,144,658.23	-	-	-100.00%
TOTAL FUND BALANCE		\$ 9,993,011.00	\$ 1,144,658.23	\$ -	\$ 1,144,658.23	\$ -	\$ -	-100.00%
DEPARTMENT TOTAL REVENUE		\$ 74,266,813.90	\$ 67,691,118.46	\$ 57,784,595.41	\$ 9,902,974.44	\$ 67,658,685.00	\$ 66,535,931.00	-1.71%



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GOVERNING BODY								
11-4110-121-00	SALARIES & WAGES	65,755.00	65,755.00	56,902.50	8,852.50	68,411.00	65,754.00	0.00%
11-4110-170-00	BOARD MEMBER EXPENSE	12,500.00	12,500.00	8,525.38	3,974.62	12,500.00	12,500.00	0.00%
11-4110-181-00	SOCIAL SECURITY CONTRIB	5,441.00	5,658.00	4,069.46	1,588.54	5,016.00	4,077.00	-27.94%
11-4110-183-00	HOSPITALIZATION INSURAN	35,930.00	39,312.00	34,161.93	5,150.07	42,260.00	71,089.00	80.83%
11-4110-186-00	WORKMAN'S COMPENSATION	707.00	721.00	689.00	32.00	721.00	648.00	-10.12%
11-4110-187-00	MEDICARE TAX	1,272.00	1,323.00	951.48	371.52	1,173.00	953.00	-27.97%
11-4110-189-00	EMPLOYEE APPRECIATION	5,000.00	5,000.00	1,433.85	3,566.15	5,000.00	5,000.00	0.00%
11-4110-191-00	PROFESSIONAL SERVICES-A	76,000.00	128,732.00	128,731.25	0.75	91,960.00	91,960.00	-28.56%
11-4110-260-00	OFFICE SUPPLIES AND MAT	3,500.00	3,500.00	2,811.61	688.39	3,500.00	3,500.00	0.00%
11-4110-311-00	TRAVEL	16,200.00	16,000.00	13,051.74	2,948.26	16,000.00	16,000.00	0.00%
11-4110-321-00	TELEPHONE	2,500.00	2,500.00	1,392.16	1,107.84	2,500.00	2,500.00	0.00%
11-4110-325-00	POSTAGE	250.00	250.00	-	250.00	250.00	250.00	0.00%
11-4110-370-00	ADVERTISING	3,500.00	3,100.00	1,808.80	1,291.20	3,500.00	3,500.00	12.90%
11-4110-393-00	CONTRACTED SERVICES	10,000.00	16,500.00	16,104.98	395.02	10,000.00	16,500.00	0.00%
11-4110-454-00	INSURANCE-PROFESSIONAL	2,400.00	2,400.00	2,400.00	-	2,400.00	2,400.00	0.00%
11-4110-491-00	DUES AND SUBSCRIPTIONS	12,500.00	12,900.00	12,881.50	18.50	13,000.00	13,000.00	0.78%
11-4110-510-00	CAPITAL OUTLAY-EQUIPMEN	-	2,294.00	-	(160.58)	-	-	-100.00%
11-4110-699-00	MISCELLANEOUS DONATIONS	20,050.00	25,000.00	10,942.58	14,057.42	25,000.00	25,000.00	0.00%
	TOTAL GOVERNING BODY	\$ 273,505.00	\$ 343,445.00	\$ 296,858.22	\$ 44,132.20	\$ 303,191.00	\$ 334,631.00	-2.57%
ADMINISTRATION								
11-4120-121-00	SALARIES & WAGES	223,290.00	221,216.00	191,571.78	29,644.22	230,109.00	225,618.00	1.99%
11-4120-181-00	SOCIAL SECURITY CONTRIB	13,429.00	13,715.00	11,017.66	2,697.34	14,267.00	13,988.00	1.99%
11-4120-182-00	RETIREMENT EXPENSE	16,977.00	19,799.00	17,357.42	2,441.58	20,779.00	23,081.00	16.58%
11-4120-183-00	HOSPITALIZATION INSURAN	40,826.00	39,312.00	34,161.93	5,150.07	42,654.00	42,654.00	8.50%
11-4120-185-00	UNEMPLOYMENT INSURANCE	784.00	729.00	640.06	88.94	756.00	756.00	3.70%
11-4120-186-00	WORKMAN'S COMPENSATION	722.00	736.00	704.00	32.00	736.00	717.00	-2.58%
11-4120-187-00	MEDICARE TAX	3,141.00	3,208.00	2,576.53	631.47	3,337.00	3,271.00	1.96%
11-4120-250-00	VEHICLE SUPPLIES	2,500.00	1,525.00	536.01	988.99	2,500.00	2,500.00	63.93%
11-4120-260-00	OFFICE SUPPLIES AND MAT	3,000.00	3,000.00	2,146.02	853.98	3,000.00	3,000.00	0.00%
11-4120-260-01	CITIZENS ACADEMY SUPPLI	4,175.00	5,000.00	3,652.39	1,347.61	5,000.00	5,000.00	0.00%
11-4120-311-00	TRAVEL	3,264.00	5,100.00	5,091.87	8.13	6,000.00	6,000.00	17.65%
11-4120-321-00	TELEPHONE	6,505.00	6,500.00	5,548.95	951.05	6,000.00	6,000.00	-7.69%
11-4120-325-00	POSTAGE	500.00	500.00	149.85	350.15	500.00	500.00	0.00%
11-4120-370-00	ADVERTISING	250.00	250.00	-	250.00	250.00	250.00	0.00%



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11-4120-452-00	INSURANCE-VEHICLE	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	0.00%
11-4120-454-00	INSURANCE-PROFESSIONAL	3,850.00	4,725.00	4,725.00	-	3,850.00	3,850.00	-18.52%
11-4120-491-00	DUES AND SUBSCRIPTIONS	805.00	900.00	807.50	92.50	900.00	900.00	0.00%
11-4120-510-00	CAPITAL OUTLAY-EQUIPMENT	2,087.00	-	-	-	5,000.00	-	
TOTAL ADMINISTRATION		\$ 329,105.00	\$ 329,215.00	\$ 283,686.97	\$ 45,528.03	\$ 348,638.00	\$ 341,085.00	3.61%
HUMAN RESOURCES								
11-4125-121-00	SALARIES & WAGES	103,747.00	99,438.00	85,731.20	13,706.80	103,447.00	101,422.00	2.00%
11-4125-181-00	SOCIAL SECURITY CONTRIB	6,432.00	6,165.00	5,223.03	941.97	6,414.00	6,288.00	2.00%
11-4125-182-00	RETIREMENT EXPENSE	8,123.00	8,979.00	7,764.00	1,215.00	9,341.00	10,376.00	15.56%
11-4125-183-00	HOSPITALIZATION INSURAN	27,189.00	26,208.00	22,636.02	3,571.98	28,174.00	28,436.00	8.50%
11-4125-185-00	UNEMPLOYMENT INSURANCE	462.00	486.00	424.69	61.31	504.00	504.00	3.70%
11-4125-186-00	WORKMAN'S COMPENSATION	341.00	348.00	333.00	15.00	360.00	323.00	-7.18%
11-4125-187-00	MEDICARE TAX	1,504.00	1,442.00	1,221.53	220.47	1,500.00	1,471.00	2.01%
11-4125-260-00	OFFICE SUPPLIES & MATER	4,375.00	4,850.00	4,297.16	552.84	5,050.00	5,050.00	4.12%
11-4125-311-00	TRAVEL	6,500.00	6,500.00	1,919.27	4,580.73	7,000.00	7,000.00	7.69%
11-4125-321-00	TELEPHONE	3,000.00	3,000.00	2,289.16	710.84	2,700.00	2,700.00	-10.00%
11-4125-325-00	POSTAGE	900.00	1,150.00	640.25	509.75	1,150.00	1,150.00	0.00%
11-4125-454-00	INSURANCE-PROFESSIONAL	500.00	500.00	500.00	-	500.00	500.00	0.00%
11-4125-491-00	DUES & SUBSCRIPTIONS	1,175.00	1,300.00	533.00	767.00	940.00	940.00	-27.69%
11-4125-550-00	CAPITAL OUTLAY	3,756.00	1,209.00	893.00	316.00	2,100.00	-	-100.00%
11-4125-699-00	CONTRACTED SERVICES	19,345.00	22,133.00	4,599.40	17,533.60	32,625.00	32,625.00	47.40%
TOTAL HUMAN RESOURCES		\$ 187,349.00	\$ 183,708.00	\$ 139,004.71	\$ 44,703.29	\$ 201,805.00	\$ 198,785.00	8.21%
FINANCE								
11-4130-121-00	SALARIES & WAGES	469,426.00	445,626.00	387,151.13	58,474.87	463,666.00	454,657.00	2.03%
11-4130-181-00	SOCIAL SECURITY CONTRIB	27,286.00	27,629.00	21,561.00	6,068.00	28,747.00	28,189.00	2.03%
11-4130-182-00	RETIREMENT EXPENSE	36,777.00	40,240.00	35,059.37	5,180.63	41,869.00	46,512.00	15.59%
11-4130-183-00	HOSPITALIZATION INSURAN	109,688.00	104,822.00	91,098.48	13,723.52	112,694.00	113,743.00	8.51%
11-4130-183-01	RETIREE INSURANCE	26,889.00	41,767.00	41,767.00	-	44,771.00	45,039.00	7.83%
11-4130-185-00	UNEMPLOYMENT INSURANCE	1,980.00	1,944.00	1,709.50	234.50	2,016.00	2,016.00	3.70%
11-4130-186-00	WORKMAN'S COMPENSATION	1,495.00	1,525.00	1,458.00	67.00	1,525.00	1,438.00	-5.70%
11-4130-187-00	MEDICARE TAX	6,674.00	6,462.00	5,298.34	1,163.66	6,723.00	6,593.00	2.03%
11-4130-260-00	OFFICE SUPPLIES	17,500.00	15,500.00	14,849.52	650.48	17,500.00	17,500.00	12.90%
11-4130-311-00	TRAVEL	125.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-4130-321-00	TELEPHONE	6,750.00	7,000.00	6,210.80	789.20	7,000.00	7,000.00	0.00%



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11-4130-325-00	POSTAGE	6,250.00	6,000.00	4,910.05	1,089.95	6,000.00	6,000.00	0.00%
11-4130-352-00	REPAIRS & MAINT EQUIPME	2,375.00	2,705.00	2,704.00	1.00	2,375.00	2,375.00	-12.20%
11-4130-370-00	ADVERTISING	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-4130-454-00	INSURANCE-PROFESSIONAL	4,150.00	3,275.00	3,275.00	-	3,275.00	3,275.00	0.00%
11-4130-491-00	DUES AND SUBSCRIPTIONS	375.00	1,470.00	555.00	915.00	1,800.00	1,800.00	22.45%
11-4130-510-00	CAPITAL OUTLAY-EQUIPMEN	2,330.00	3,720.00	3,720.00	-	10,950.00	-	-100.00%
11-4130-699-00	CONTRACTED SERVICES	1,250.00	-	-	-	5,000.00	5,000.00	
TOTAL FINANCE		\$ 721,820.00	\$ 712,185.00	\$ 621,327.19	\$ 90,857.81	\$ 758,411.00	\$ 743,637.00	4.42%
TAX COLLECTIONS								
11-4140-121-00	SALARIES & WAGES	170,454.00	173,096.00	150,114.68	22,981.32	202,642.00	176,520.00	1.98%
11-4140-181-00	SOCIAL SECURITY CONTRIB	10,663.00	10,732.00	9,142.55	1,589.45	12,564.00	10,944.00	1.98%
11-4140-182-00	RETIREMENT EXPENSE	13,466.00	15,631.00	13,594.18	2,036.82	18,299.00	18,058.00	15.53%
11-4140-183-00	HOSPITALIZATION INSURAN	54,377.00	52,416.00	45,549.24	6,866.76	56,347.00	56,871.00	8.50%
11-4140-183-01	RETIREE INSURANCE	15,759.00	18,291.00	18,291.00	-	-	19,773.00	8.10%
11-4140-185-00	UNEMPLOYMENT INSURANCE	947.00	972.00	845.01	126.99	1,008.00	1,008.00	3.70%
11-4140-186-00	WORKMAN'S COMPENSATION	552.00	563.00	538.00	25.00	-	558.00	-0.89%
11-4140-187-00	MEDICARE TAX	2,494.00	2,510.00	2,138.26	371.74	2,938.00	2,560.00	1.99%
11-4140-260-00	OFFICE SUPPLIES AND MAT	8,000.00	8,000.00	7,316.32	683.68	8,000.00	8,000.00	0.00%
11-4140-311-00	TRAVEL	1,600.00	1,600.00	1,169.08	430.92	3,000.00	2,500.00	56.25%
11-4140-321-00	TELEPHONE	3,750.00	3,500.00	2,883.61	616.39	3,500.00	3,500.00	0.00%
11-4140-325-00	POSTAGE	7,000.00	6,000.00	5,879.11	120.89	6,000.00	6,000.00	0.00%
11-4140-352-00	REPAIRS & MAINT EQUIPME	1,000.00	1,500.00	1,113.00	387.00	2,500.00	2,500.00	66.67%
11-4140-370-00	ADVERTISING	8,250.00	7,500.00	6,702.93	797.07	8,200.00	8,200.00	9.33%
11-4140-454-00	INSURANCE-PROFESSIONAL	2,135.00	2,135.00	578.00	1,557.00	2,135.00	-	-100.00%
11-4140-491-00	DUES AND SUBSCRIPTIONS	200.00	200.00	75.00	125.00	200.00	200.00	0.00%
11-4140-510-00	CAPITAL OUTLAY-EQUIPMEN	6,250.00	1,300.00	1,300.00	-	1,200.00	1,200.00	-7.69%
11-4140-699-00	CONTRACTED SERVICES	12,000.00	11,500.00	7,755.00	3,745.00	12,000.00	12,000.00	4.35%
TOTAL TAX COLLECTIONS		\$ 318,897.00	\$ 317,446.00	\$ 274,984.97	\$ 42,461.03	\$ 340,533.00	\$ 330,392.00	4.08%
TAX ADMINISTRATION								
11-4141-121-00	SALARIES & WAGES	420,412.00	426,869.00	371,497.22	55,371.78	486,837.00	415,212.00	-2.73%
11-4141-181-00	SOCIAL SECURITY CONTRIB	26,066.00	26,436.00	22,209.74	4,226.26	30,184.00	25,743.00	-2.62%
11-4141-182-00	RETIREMENT EXPENSE	32,918.00	38,501.00	33,630.36	4,870.64	43,961.00	42,476.00	10.32%
11-4141-183-00	HOSPITALIZATION INSURAN	129,146.00	124,488.00	108,220.98	16,267.02	126,781.00	127,961.00	2.79%
11-4141-183-01	RETIREE INSURANCE	25,601.00	26,589.00	26,589.00	-	-	37,165.00	39.78%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-4141-185-00	UNEMPLOYMENT INSURANCE	2,250.00	2,309.00	2,020.95	288.05	530.00	2,268.00	-1.78%
11-4141-186-00	WORKMAN'S COMPENSATION	1,390.00	1,418.00	1,356.00	62.00	-	1,192.00	-15.94%
11-4141-187-00	MEDICARE TAX	6,096.00	6,182.00	5,193.78	988.22	7,059.00	6,021.00	-2.60%
11-4141-260-00	OFFICE SUPPLIES AND MAT	12,500.00	12,500.00	8,152.05	4,347.95	12,500.00	12,500.00	0.00%
11-4141-311-00	TRAVEL	5,091.00	4,762.00	3,249.00	1,513.00	6,250.00	5,000.00	5.00%
11-4141-321-00	TELEPHONE	12,000.00	11,000.00	9,366.76	1,633.24	12,000.00	12,000.00	9.05%
11-4141-321-01	CELL PHONES	1,500.00	-	-	-	-	-	
11-4141-325-00	POSTAGE	17,365.00	18,000.00	14,134.96	3,865.04	19,000.00	19,000.00	5.56%
11-4141-351-00	REPAIR & MAINTENANCE-VE	2,500.00	2,500.00	326.79	2,173.21	2,500.00	2,500.00	0.00%
11-4141-352-00	REPAIRS & MAINT EQUIPME	2,000.00	2,000.00	476.06	1,523.94	2,000.00	2,000.00	0.00%
11-4141-370-00	ADVERTISING AND PUBLICA	4,500.00	2,800.00	2,573.98	226.02	3,000.00	3,000.00	7.14%
11-4141-395-00	TRAINING EMPLOYEE EDUCA	1,700.00	2,100.00	1,974.00	126.00	5,000.00	5,000.00	138.10%
11-4141-454-00	INSURANCE-PROFESSIONAL	1,130.00	550.00	550.00	-	1,130.00	1,130.00	105.45%
11-4141-491-00	DUES AND SUBSCRIPTIONS	1,035.00	980.00	680.50	299.50	1,055.00	1,055.00	7.65%
11-4141-510-00	CAPITAL OUTLAY-EQUIPMEN	-	4,817.00	4,816.00	1.00	4,326.00	-	-100.00%
11-4141-510-01	LEASED EQUIPMENT	2,800.00	2,800.00	-	2,800.00	2,800.00	2,800.00	0.00%
11-4141-699-00	CONTRACTED SERVICES-TAX	-	-	-	-	-	-	
11-4141-699-01	CONTRACTED SERVICES	62,350.00	47,693.00	29,018.79	18,674.21	63,125.00	63,125.00	32.36%
11-4141-699-03	BILLING&NOTIFICATION CO	11,000.00	11,000.00	9,290.22	1,709.78	11,000.00	11,000.00	0.00%
	TOTAL TAX ADMINISTRATION	\$ 781,350.00	\$ 776,294.00	\$ 655,327.14	\$ 120,966.86	\$ 841,038.00	\$ 798,148.00	2.82%
	GIS-MAPPING							
11-4142-121-00	SALARIES & WAGES	107,628.00	104,089.00	65,214.87	38,874.13	111,465.00	91,454.00	-12.14%
11-4142-181-00	SOCIAL SECURITY CONTRIB	6,673.00	6,454.00	4,013.35	2,440.65	6,910.00	5,670.00	-12.15%
11-4142-182-00	RETIREMENT EXPENSE	8,117.00	9,399.00	5,912.13	3,486.87	10,065.00	9,356.00	-0.46%
11-4142-183-00	HOSPITALIZATION INSURAN	27,189.00	26,208.00	15,214.62	10,993.38	28,174.00	28,436.00	8.50%
11-4142-185-00	UNEMPLOYMENT INSURANCE	462.00	486.00	315.01	170.99	686.00	504.00	3.70%
11-4142-186-00	WORKMAN'S COMPENSATION	325.00	332.00	317.00	15.00	377.00	292.00	-12.05%
11-4142-187-00	MEDICARE TAX	1,561.00	1,509.00	938.55	570.45	1,617.00	1,326.00	-12.13%
11-4142-260-00	OFFICE SUPPLIES	300.00	1,300.00	138.88	1,161.12	300.00	300.00	-76.92%
11-4142-311-00	TRAVEL	2,000.00	990.00	726.25	263.75	3,500.00	3,500.00	253.54%
11-4142-321-00	TELEPHONE	1,210.00	1,500.00	1,388.77	111.23	1,500.00	1,500.00	0.00%
11-4142-510-00	CAPITAL OUTLAY EQUIPMEN	-	3,111.00	3,111.00	-	14,300.00	-	-100.00%
11-4142-699-00	CONTRACTED SERVICES	4,000.00	4,135.00	4,135.00	-	4,135.00	4,135.00	0.00%
11-4142-699-01	SOFTWARE MAINTENANCE	10,725.00	12,800.00	12,788.81	11.19	10,925.00	12,780.00	-0.16%
	TOTAL GIS-MAPPING	\$ 170,190.00	\$ 172,313.00	\$ 114,214.24	\$ 58,098.76	\$ 193,954.00	\$ 159,253.00	-7.58%



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LEGAL								
11-4150-121-00	SALARIES & WAGES	91,590.00	93,385.00	80,862.25	12,522.75	97,454.00	95,551.00	2.32%
11-4150-181-00	SOCIAL SECURITY CONTRIB	5,476.00	5,790.00	4,866.08	923.92	6,042.00	5,924.00	2.31%
11-4150-182-00	RETIREMENT EXPENSE	7,176.00	8,433.00	7,322.86	1,110.14	8,800.00	9,775.00	15.91%
11-4150-183-00	HOSPITALIZATION INSURAN	13,609.00	13,104.00	11,387.31	1,716.69	14,087.00	14,218.00	8.50%
11-4150-185-00	UNEMPLOYMENT INSURANCE	241.00	243.00	213.67	29.33	252.00	252.00	3.70%
11-4150-186-00	WORKMAN'S COMPENSATION	270.00	276.00	264.00	12.00	285.00	290.00	5.07%
11-4150-187-00	MEDICARE TAX	1,328.00	1,354.00	1,138.16	215.84	1,413.00	1,385.00	2.29%
11-4150-192-00	LEGAL	275,700.00	205,000.00	90,208.00	114,792.00	200,000.00	100,000.00	-51.22%
11-4150-192-02	LEGAL-TAX APPEALS	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-4150-260-00	OFFICE SUPPLIES AND MAT	739.00	1,150.00	350.50	799.50	750.00	750.00	-34.78%
11-4150-311-00	TRAVEL	3,000.00	4,100.00	2,307.46	1,792.54	4,100.00	4,100.00	0.00%
11-4150-321-00	TELEPHONE	775.00	410.00	330.22	79.78	410.00	410.00	0.00%
11-4150-491-00	DUES AND SUBSCRIPTIONS	1,220.00	1,169.00	1,141.00	28.00	1,220.00	1,220.00	4.36%
TOTAL LEGAL		\$ 411,124.00	\$ 344,414.00	\$ 200,391.51	\$ 144,022.49	\$ 344,813.00	\$ 243,875.00	-29.19%
COURT FACILITIES								
11-4160-550-00	CAPITAL OUTLAY-EQUIPMEN	2,002.00	-	-	-	-	-	
11-4160-590-00	COURT FACILITIES	53,338.00	55,340.00	40,007.40	15,047.39	55,340.00	55,340.00	0.00%
TOTAL COURT FACILITIES		\$ 55,340.00	\$ 55,340.00	\$ 40,007.40	\$ 15,047.39	\$ 55,340.00	\$ 55,340.00	0.00%
ELECTIONS								
11-4170-121-00	SALARIES & WAGES	160,991.00	150,733.00	130,848.77	19,884.23	157,039.00	154,006.00	2.17%
11-4170-121-02	OVERTIME PAY	5,553.00	-	-	-	-	-	
11-4170-170-00	BOARD MEMBER EXPENSE	9,700.00	12,500.00	8,597.06	3,902.94	9,700.00	9,700.00	-22.40%
11-4170-181-00	SOCIAL SECURITY CONTRIB	14,274.00	14,207.00	12,116.22	2,090.78	13,890.00	13,702.00	-3.55%
11-4170-182-00	RETIREMENT EXPENSE	13,432.00	13,287.00	11,848.33	1,438.67	14,181.00	15,755.00	18.57%
11-4170-183-00	HOSPITALIZATION INSURAN	51,427.00	39,312.00	34,161.93	5,150.07	42,654.00	42,654.00	8.50%
11-4170-185-00	UNEMPLOYMENT INSURANCE	1,599.00	729.00	1,322.28	(593.28)	756.00	756.00	3.70%
11-4170-186-00	WORKMAN'S COMPENSATION	943.00	962.00	920.00	42.00	962.00	791.00	-17.78%
11-4170-187-00	MEDICARE TAX	3,338.00	3,105.00	2,833.58	271.42	3,249.00	3,205.00	3.22%
11-4170-199-00	ELECTION EXPENSE	69,981.00	84,500.00	80,322.39	346.45	90,000.00	90,000.00	6.51%
11-4170-260-00	OFFICE SUPPLIES AND MAT	10,000.00	11,400.00	77.44	11,322.56	11,400.00	11,400.00	0.00%
11-4170-311-00	TRAVEL	17,209.00	10,023.00	1,507.49	8,515.51	9,209.00	9,209.00	-8.12%
11-4170-321-00	TELEPHONE	7,700.00	7,700.00	3,577.18	4,122.82	6,000.00	6,000.00	-22.08%



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11-4170-325-00	POSTAGE	10,000.00	10,000.00	4,025.95	5,974.05	10,000.00	10,000.00	0.00%
11-4170-352-00	REPAIRS & MAINT EQUIPME	35,400.00	37,400.00	(13,395.22)	50,795.22	40,400.00	40,400.00	8.02%
11-4170-393-00	CONTRACTED SERVICES	13,205.00	13,205.00	4,072.92	9,132.08	20,400.00	20,400.00	54.49%
11-4170-393-01	ONE STOP ABSENTEE VOTIN	66,872.00	69,800.00	69,742.71	57.29	67,000.00	67,000.00	-4.01%
11-4170-454-00	INSURANCE-PROFESSIONAL	500.00	500.00	500.00	-	500.00	500.00	0.00%
11-4170-510-00	CAPITAL OUTLAY-EQUIPMEN	8,019.00	692,700.00	565,014.42	126,393.02	44,000.00	-	-100.00%
TOTAL ELECTIONS		\$ 500,143.00	\$ 1,172,063.00	\$ 918,093.45	\$ 248,845.83	\$ 541,340.00	\$ 495,478.00	-57.73%
REGISTER OF DEEDS								
11-4180-121-00	SALARIES & WAGES	220,320.00	225,064.00	195,329.66	29,734.34	234,012.00	229,494.00	1.97%
11-4180-181-00	SOCIAL SECURITY CONTRIB	13,529.00	13,954.00	11,194.88	2,759.12	14,509.00	14,229.00	1.97%
11-4180-182-00	RETIREMENT EXPENSE	17,491.00	20,323.00	17,458.67	2,864.33	21,131.00	23,478.00	15.52%
11-4180-183-00	HOSPITALIZATION INSURAN	67,972.00	65,520.00	56,936.55	8,583.45	71,089.00	71,089.00	8.50%
11-4180-183-01	RETIREE INSURANCE	15,344.00	10,374.00	10,374.00	-	11,152.00	5,494.00	-47.04%
11-4180-185-00	UNEMPLOYMENT INSURANCE	1,155.00	1,215.00	854.70	360.30	530.00	1,260.00	3.70%
11-4180-186-00	WORKMAN'S COMPENSATION	660.00	673.00	643.00	30.00	673.00	721.00	7.13%
11-4180-187-00	MEDICARE TAX	3,164.00	3,263.00	2,618.00	645.00	3,393.00	3,328.00	1.99%
11-4180-189-00	OTHER FRINGE BENEFITS/R	6,200.00	6,200.00	4,917.97	1,282.03	6,200.00	6,200.00	0.00%
11-4180-260-00	OFFICE SUPPLIES AND MAT	18,000.00	14,285.00	4,589.55	9,695.45	15,000.00	15,000.00	5.01%
11-4180-311-00	TRAVEL	2,000.00	2,000.00	27.44	1,972.56	2,000.00	2,000.00	0.00%
11-4180-321-00	TELEPHONE	6,000.00	6,000.00	4,706.42	1,293.58	6,000.00	6,000.00	0.00%
11-4180-325-00	POSTAGE	2,000.00	2,000.00	575.50	1,424.50	2,000.00	2,000.00	0.00%
11-4180-393-00	CONTRACTED SERVICES	12,490.00	15,000.00	10,230.35	4,769.65	15,000.00	15,000.00	0.00%
11-4180-439-00	RENTAL OF EQUIPMENT	96,901.00	96,901.00	79,727.28	17,173.72	96,901.00	96,901.00	0.00%
11-4180-454-00	INSURANCE-PROFESSIONAL	2,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00	0.00%
11-4180-491-00	DUES AND SUBSCRIPTIONS	900.00	900.00	340.00	560.00	900.00	900.00	0.00%
11-4180-510-00	CAPITAL OUTLAY EQUIPMEN	4,347.00	1,690.00	1,690.00	-	13,996.00	-	-100.00%
TOTAL REGISTER OF DEEDS		\$ 490,473.00	\$ 487,362.00	\$ 404,213.97	\$ 83,148.03	\$ 516,486.00	\$ 495,094.00	1.59%
CENTRAL SERVICES								
11-4200-260-00	OFFICE SUPPLIES AND MAT	32,000.00	32,000.00	22,582.24	8,134.72	32,000.00	32,000.00	0.00%
11-4200-321-00	TELEPHONE	5,000.00	5,000.00	(4,880.39)	9,880.39	5,000.00	5,000.00	0.00%
11-4200-325-00	POSTAGE	15,000.00	15,000.00	2,445.63	12,554.37	15,000.00	15,000.00	0.00%
11-4200-331-00	UTILITIES AUDIT	25,000.00	13,000.00	-	13,000.00	25,000.00	25,000.00	92.31%
11-4200-331-01	SALES TAX AUDIT	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
11-4200-331-02	PENSION AUDIT	-	12,000.00	12,000.00	-	-	-	-100.00%



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11-4200-439-00	RENTAL OF EQUIPMENT	100,000.00	100,000.00	86,956.42	13,043.58	100,000.00	100,000.00	0.00%
TOTAL CENTRAL SERVICES		\$ 187,000.00	\$ 187,000.00	\$ 119,103.90	\$ 66,613.06	\$ 187,000.00	\$ 187,000.00	0.00%
COMPUTER SERVICES								
11-4210-121-00	SALARIES & WAGES	239,816.00	238,460.00	206,664.31	31,795.69	248,029.00	243,197.00	1.99%
11-4210-181-00	SOCIAL SECURITY CONTRIB	14,693.00	14,785.00	12,606.65	2,178.35	15,378.00	15,078.00	1.98%
11-4210-182-00	RETIREMENT EXPENSE	18,789.00	21,533.00	18,715.54	2,817.46	22,397.00	24,880.00	15.54%
11-4210-183-00	HOSPITALIZATION INSURAN	68,482.00	65,520.00	56,936.55	8,583.45	70,434.00	71,089.00	8.50%
11-4210-183-01	RETIREE INSURANCE	10,644.00	13,104.00	13,104.00	-	14,218.00	14,279.00	8.97%
11-4210-185-00	UNEMPLOYMENT INSURANCE	1,180.00	1,215.00	1,068.37	146.63	1,260.00	1,260.00	3.70%
11-4210-186-00	WORKMAN'S COMPENSATION	800.00	816.00	780.00	36.00	816.00	771.00	-5.51%
11-4210-187-00	MEDICARE TAX	3,436.00	3,458.00	2,948.13	509.87	3,596.00	3,526.00	1.97%
11-4210-250-00	VEHICLE SUPPLIES	495.00	1,000.00	277.69	722.31	1,000.00	1,000.00	0.00%
11-4210-260-00	OFFICE SUPPLIES AND MAT	4,500.00	7,500.00	2,454.94	4,999.77	7,500.00	7,500.00	0.00%
11-4210-311-00	TRAVEL	4,000.00	4,000.00	1,090.44	2,909.56	4,000.00	4,000.00	0.00%
11-4210-321-00	TELEPHONE	16,000.00	16,000.00	12,107.08	3,812.97	16,000.00	16,000.00	0.00%
11-4210-325-00	POSTAGE	100.00	100.00	30.00	70.00	100.00	100.00	0.00%
11-4210-352-00	REPAIRS & MAINT EQUIPME	2,900.00	5,000.00	811.85	4,188.15	7,000.00	7,000.00	40.00%
11-4210-393-00	CONTRACTED SERVICES	238,115.00	249,291.00	216,298.62	22,291.11	286,283.00	286,283.00	14.84%
11-4210-454-00	INSURANCE-PROFESSIONAL	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4210-550-00	CAPITAL OUTLAY-EQUIPMEN	44,438.00	26,389.00	38,709.28	(12,320.28)	5,600.00	-	-100.00%
TOTAL COMPUTER SERVICES		\$ 669,888.00	\$ 669,671.00	\$ 586,103.45	\$ 72,741.04	\$ 705,111.00	\$ 697,463.00	4.15%
PUBLIC WORKS-ADM								
11-4240-121-00	SALARIES & WAGES	40,939.00	41,221.00	35,755.08	5,465.92	42,867.00	42,036.00	1.98%
11-4240-181-00	SOCIAL SECURITY CONTRIB	2,506.00	2,556.00	2,094.74	461.26	2,658.00	2,606.00	1.96%
11-4240-182-00	RETIREMENT EXPENSE	3,210.00	3,722.00	3,237.92	484.08	3,871.00	4,301.00	15.56%
11-4240-183-00	HOSPITALIZATION INSURAN	6,807.00	6,552.00	5,693.65	858.35	7,043.00	7,109.00	8.50%
11-4240-185-00	UNEMPLOYMENT INSURANCE	120.00	122.00	106.72	15.28	530.00	126.00	3.28%
11-4240-186-00	WORKMAN'S COMPENSATION	882.00	900.00	860.00	40.00	900.00	868.00	-3.56%
11-4240-187-00	MEDICARE TAX	586.00	598.00	489.89	108.11	622.00	610.00	2.01%
11-4240-213-00	UNIFORMS	600.00	600.00	42.82	557.18	600.00	600.00	0.00%
11-4240-321-00	TELEPHONE	375.00	500.00	330.22	169.78	500.00	500.00	0.00%
TOTAL PUBLIC WORKS-ADM		\$ 56,025.00	\$ 56,771.00	\$ 48,611.04	\$ 8,159.96	\$ 59,591.00	\$ 58,756.00	3.50%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
PUBLIC WORKS-GARAGE								
11-4250-121-00	SALARIES & WAGES	139,334.00	141,981.00	122,487.10	19,493.90	147,622.00	144,774.00	1.97%
11-4250-181-00	SOCIAL SECURITY CONTRIB	8,624.00	8,803.00	6,995.11	1,807.89	9,153.00	8,976.00	1.97%
11-4250-182-00	RETIREMENT EXPENSE	10,916.00	12,821.00	11,092.20	1,728.80	13,330.00	14,811.00	15.52%
11-4250-183-00	HOSPITALIZATION INSURAN	40,833.00	39,312.00	34,161.93	5,150.07	42,260.00	42,654.00	8.50%
11-4250-183-01	RETIREE INSURANCE	5,115.00	5,187.00	5,187.00	-	5,300.00	5,494.00	5.92%
11-4250-185-00	UNEMPLOYMENT INSURANCE	718.00	729.00	641.02	87.98	756.00	756.00	3.70%
11-4250-186-00	WORKMAN'S COMPENSATION	4,333.00	4,420.00	4,226.00	194.00	4,360.00	4,578.00	3.57%
11-4250-187-00	MEDICARE TAX	2,017.00	2,059.00	1,636.00	423.00	2,141.00	2,099.00	1.94%
11-4250-213-00	UNIFORMS	1,800.00	1,800.00	1,742.16	57.84	1,800.00	1,800.00	0.00%
11-4250-250-00	VEHICLE SUPPLIES	2,000.00	2,000.00	943.91	1,056.09	2,000.00	2,000.00	0.00%
11-4250-260-00	OFFICE SUPPLIES AND MAT	1,500.00	2,000.00	1,709.84	290.16	2,000.00	1,500.00	-25.00%
11-4250-321-00	TELEPHONE	3,050.00	2,500.00	1,870.91	629.09	2,500.00	2,500.00	0.00%
11-4250-352-00	REPAIRS & MAINT EQUIPME	1,925.00	1,500.00	-	1,500.00	2,000.00	2,000.00	33.33%
11-4250-353-00	REPAIRS & MAINT VEHICLE	10,075.00	10,000.00	3,748.48	6,251.52	10,000.00	10,000.00	0.00%
11-4250-395-00	EMPLOYEE TRAINING EXPEN	250.00	250.00	-	250.00	250.00	250.00	0.00%
11-4250-454-00	INSURANCE-PROFESSIONAL	700.00	700.00	700.00	-	700.00	700.00	0.00%
11-4250-491-00	DUES AND SUBSCRIPTIONS	2,000.00	2,000.00	1,428.00	572.00	2,000.00	2,000.00	0.00%
11-4250-550-00	CAPITAL OUTLAY-EQUIPMEN	8,439.00	7,025.00	7,025.00	-	8,100.00	-	-100.00%
	TOTAL PUBLIC WORKS-GARAGE	\$ 243,629.00	\$ 245,087.00	\$ 205,594.66	\$ 39,492.34	\$ 255,772.00	\$ 246,892.00	0.74%
PUBLIC WORKS-MAINTENANCE								
11-4260-121-00	SALARIES & WAGES	365,155.00	399,931.00	327,089.10	72,841.90	406,880.00	413,032.00	3.28%
11-4260-121-01	ON CALL COMPENSATION	5,200.00	5,200.00	4,600.00	600.00	6,500.00	5,200.00	0.00%
11-4260-126-00	PART-TIME SALARIES & WA	10,000.00	10,000.00	6,654.57	3,345.43	16,000.00	-	-100.00%
11-4260-181-00	SOCIAL SECURITY CONTRIB	24,140.00	26,048.00	20,570.73	5,477.27	25,983.00	25,930.00	-0.45%
11-4260-182-00	RETIREMENT EXPENSE	29,703.00	36,583.00	29,628.59	6,954.41	37,843.00	42,786.00	16.96%
11-4260-183-00	HOSPITALIZATION INSURAN	125,145.00	124,488.00	100,320.13	24,167.87	133,825.00	142,178.00	14.21%
11-4260-183-01	RETIREE INSURANCE	-	-	-	-	-	13,089.00	
11-4260-185-00	UNEMPLOYMENT INSURANCE	2,103.00	2,309.00	1,945.24	363.76	530.00	2,520.00	9.14%
11-4260-186-00	WORKMAN'S COMPENSATION	14,342.00	14,629.00	13,986.00	643.00	15,000.00	17,591.00	20.25%
11-4260-187-00	MEDICARE TAX	5,646.00	6,092.00	4,810.88	1,281.12	6,077.00	6,064.00	-0.46%
11-4260-213-00	UNIFORMS	5,280.00	5,700.00	5,241.37	406.21	5,700.00	5,700.00	0.00%
11-4260-251-00	VEHICLE SUPPLIES	9,650.00	9,650.00	5,092.01	4,557.99	9,000.00	9,000.00	-6.74%
11-4260-299-00	MISCELLANEOUS SUPPLIES	33,000.00	30,000.00	15,743.95	13,560.55	30,000.00	30,000.00	0.00%
11-4260-311-00	TRAVEL	2,500.00	2,000.00	260.00	1,740.00	2,000.00	2,000.00	0.00%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-4260-321-00	TELEPHONE	14,000.00	13,500.00	11,923.09	1,576.91	15,000.00	17,000.00	25.93%
11-4260-325-00	POSTAGE	250.00	250.00	1.30	248.70	250.00	250.00	0.00%
11-4260-331-00	UTILITIES	545,000.00	535,000.00	403,544.36	105,424.39	540,000.00	540,000.00	0.93%
11-4260-351-00	REPAIRS & MAINT. - BUIL	342,315.00	346,811.00	145,977.70	93,775.65	789,237.00	362,800.00	4.61%
11-4260-352-00	REPAIRS & MAINT EQUIPME	102,500.00	85,000.00	61,288.16	14,502.51	100,000.00	90,000.00	5.88%
11-4260-353-00	REPAIRS & MAINT VEHICLE	5,000.00	5,000.00	2,095.23	2,904.77	4,000.00	4,000.00	-20.00%
11-4260-393-00	CONTRACTED SERVICES	155,900.00	162,500.00	118,777.58	36,640.92	162,500.00	162,500.00	0.00%
11-4260-393-03	CONTRACTED SERVICES-GEP	45,000.00	-	600.00	(600.00)	-	-	
11-4260-451-00	PROPERTY & GENERAL LIAB	228,000.00	220,000.00	226,085.00	(6,085.00)	228,000.00	228,000.00	3.64%
11-4260-452-00	INSURANCE-VEHICLE	55,000.00	25,000.00	83,836.00	(58,836.00)	28,000.00	28,000.00	12.00%
11-4260-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	1,893.00	(893.00)	2,500.00	2,500.00	150.00%
11-4260-550-00	CAPITAL OUTLAY EQUIPMEN	26,090.00	724.00	1,859.36	(1,135.36)	158,167.00	-	-100.00%
11-4260-550-01	CAPITAL OUTLAY-PURCHASE	430,666.00	-	-	-	-	-	
11-4260-550-03	CAPITAL OUTLAY-PROPERTY	-	226,667.00	50,916.50	175,750.50	-	-	-100.00%
11-4260-550-04	CAPITAL OUTLAY-DILLSBOR	-	-	475.00	(475.00)	-	-	
11-4260-599-00	PURCHASE OF ROAD SIGNS	15,000.00	10,000.00	9,244.21	534.59	12,000.00	12,000.00	20.00%
11-4260-599-01	COMMUNITY WATCH SIGNS	500.00	500.00	-	500.00	500.00	500.00	0.00%
TOTAL PUBLIC WORKS-MAINTENANCE		\$ 2,598,085.00	\$ 2,304,582.00	\$ 1,654,459.06	\$ 499,774.09	\$ 2,735,492.00	\$ 2,162,640.00	-6.16%
PUBLIC WORKS-HOUSEKEEPING								
11-4261-121-00	SALARIES & WAGES	592,410.00	570,618.00	494,263.13	76,354.87	602,869.00	591,163.00	3.60%
11-4261-121-02	OVERTIME	-	200.00	198.09	1.91	500.00	500.00	150.00%
11-4261-126-00	PART-TIME SALARIES & WA	8,000.00	8,000.00	7,040.60	959.40	12,000.00	8,000.00	0.00%
11-4261-181-00	SOCIAL SECURITY CONTRIB	37,225.00	35,936.00	29,480.56	6,455.44	37,874.00	37,179.00	3.46%
11-4261-182-00	RETIREMENT EXPENSE	46,386.00	51,617.00	44,778.83	6,838.17	55,161.00	60,528.00	17.26%
11-4261-183-00	HOSPITALIZATION INSURAN	274,607.00	285,667.00	216,938.84	68,728.16	278,214.00	302,129.00	5.76%
11-4261-183-01	RETIREE INSURANCE	66,530.00	83,535.00	83,535.00	-	83,535.00	86,785.00	3.89%
11-4261-185-00	UNEMPLOYMENT INSURANCE	4,962.00	5,297.00	4,443.99	853.01	530.00	5,355.00	1.09%
11-4261-186-00	WORKMAN'S COMPENSATION	24,427.00	24,916.00	23,821.00	1,095.00	25,000.00	24,340.00	-2.31%
11-4261-187-00	MEDICARE TAX	8,706.00	8,404.00	6,894.50	1,509.50	8,858.00	8,695.00	3.46%
11-4261-213-00	UNIFORMS	6,802.00	6,800.00	2,184.37	4,615.63	7,200.00	6,800.00	0.00%
11-4261-251-00	VEHICLE SUPPLIES	2,250.00	2,250.00	1,151.21	1,098.79	2,250.00	2,250.00	0.00%
11-4261-299-00	MISCELLANEOUS SUPPLIES	64,500.00	64,750.00	54,157.31	9,459.43	70,000.00	70,000.00	8.11%
11-4261-311-00	TRAVEL	300.00	300.00	249.33	50.67	500.00	500.00	66.67%
11-4261-321-00	TELEPHONE	1,750.00	1,750.00	857.74	892.26	2,950.00	2,950.00	68.57%
11-4261-352-00	REPAIRS & MAINT EQUIPME	5,000.00	5,000.00	692.19	4,307.81	5,000.00	5,000.00	0.00%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-4261-393-00	CONTRACTED SERVICES	23,006.00	40,105.00	26,649.90	13,455.10	45,000.00	45,000.00	12.21%
11-4261-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	0.00%
11-4261-550-00	CAPITAL OUTLAY-EQUIPMENT	5,098.00	1,850.00	1,350.00	18.50	9,400.00	-	-100.00%
TOTAL PUBLIC WORKS-HOUSEKEEPING		\$ 1,172,959.00	\$ 1,197,995.00	\$ 999,686.59	\$ 196,693.65	\$ 1,247,841.00	\$ 1,258,174.00	5.02%
PUBLIC WORKS-GROUNDS								
11-4262-121-00	SALARIES & WAGES	528,678.00	593,504.00	472,148.23	121,355.77	610,209.00	598,393.00	0.82%
11-4262-126-00	PART-TIME SALARIES & WA	20,000.00	20,000.00	18,354.58	1,645.42	25,000.00	20,000.00	0.00%
11-4262-181-00	SOCIAL SECURITY CONTRIB	34,289.00	38,037.00	28,556.50	9,480.50	39,073.00	38,340.00	0.80%
11-4262-182-00	RETIREMENT EXPENSE	41,738.00	53,593.00	42,702.11	10,890.89	56,908.00	61,216.00	14.22%
11-4262-183-00	HOSPITALIZATION INSURAN	198,230.00	216,216.00	165,647.70	50,568.30	232,432.00	234,594.00	8.50%
11-4262-183-01	RETIRE INSURANCE	15,759.00	18,291.00	18,291.00	-	19,000.00	19,773.00	8.10%
11-4262-185-00	UNEMPLOYMENT INSURANCE	3,619.00	4,010.00	3,361.11	648.89	530.00	4,150.00	3.49%
11-4262-186-00	WORKMAN'S COMPENSATION	14,338.00	14,625.00	13,982.00	643.00	15,000.00	14,556.00	-0.47%
11-4262-187-00	MEDICARE TAX	8,019.00	8,896.00	6,678.48	2,217.52	9,138.00	8,967.00	0.80%
11-4262-213-00	UNIFORMS	8,880.00	9,900.00	8,900.04	589.14	10,500.00	9,900.00	0.00%
11-4262-251-00	VEHICLE SUPPLIES	26,000.00	26,000.00	20,224.16	5,775.84	26,000.00	26,000.00	0.00%
11-4262-299-00	MISCELLANEOUS SUPPLIES	59,700.00	53,375.00	30,774.68	20,583.48	59,700.00	59,700.00	11.85%
11-4262-299-01	SCHOOL MISC SUPPLIES	15,000.00	15,000.00	2,251.38	9,436.61	15,000.00	15,000.00	0.00%
11-4262-299-02	GREENHOUSE SUPPLIES	25,000.00	25,000.00	18,059.74	5,157.30	25,000.00	25,000.00	0.00%
11-4262-311-00	TRAVEL	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4262-352-00	REPAIRS & MAINT EQUIPME	25,650.00	31,100.00	29,056.61	(146.11)	30,000.00	27,500.00	-11.58%
11-4262-393-00	CONTRACTED SERVICES	5,000.00	5,000.00	151.70	4,848.30	5,000.00	5,000.00	0.00%
11-4262-452-00	INSURANCE-VEHICLE	14,550.00	15,000.00	15,000.00	-	16,000.00	16,000.00	6.67%
11-4262-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	0.00%
11-4262-540-00	CAPITAL OUTLAY-MOTOR VE	33,880.00	-	-	-	64,191.00	-	-
11-4262-550-00	CAPITAL OUTLAY-EQUIPMEN	50,787.00	28,574.00	28,572.91	1.09	170,662.00	-	-100.00%
TOTAL PUBLIC WORKS-GROUNDS		\$ 1,131,117.00	\$ 1,178,121.00	\$ 923,712.93	\$ 244,695.94	\$ 1,431,343.00	\$ 1,186,089.00	0.68%
PROFESSIONAL SERVICES								
11-4263-199-00	PROFESSIONAL SERVICES	45,000.00	45,000.00	32,850.00	12,150.00	45,000.00	45,000.00	0.00%
TOTAL PROFESSIONAL SERVICES		\$ 45,000.00	\$ 45,000.00	\$ 32,850.00	\$ 12,150.00	\$ 45,000.00	\$ 45,000.00	0.00%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
SHERIFF								
11-4310-121-00	SALARIES & WAGES	2,684,953.00	2,665,848.00	2,188,334.64	477,513.36	2,828,430.00	2,740,132.00	2.79%
11-4310-121-01	ON CALL COMPENSATION-DE	10,400.00	10,400.00	8,200.00	2,200.00	10,400.00	10,400.00	0.00%
11-4310-121-02	SALARIES & WAGES-OVERTI	58,500.00	50,280.00	44,312.01	5,967.99	50,000.00	50,000.00	-0.56%
11-4310-126-00	PART-TIME SALARIES & WA	-	27,360.00	1,986.05	25,373.95	25,000.00	25,000.00	-8.63%
11-4310-181-00	SOCIAL SECURITY CONTRIB	169,957.00	175,465.00	133,368.08	42,096.92	180,657.00	175,183.00	-0.16%
11-4310-182-00	RETIREMENT EXPENSE	445,960.00	526,683.00	429,910.80	96,772.20	563,536.00	584,470.00	10.97%
11-4310-183-00	HOSPITALIZATION INSURAN	817,571.00	799,344.00	621,736.77	177,607.23	881,506.00	867,288.00	8.50%
11-4310-183-01	RETIRE INSURANCE	159,128.00	172,808.00	172,808.00	-	160,941.00	193,318.00	11.87%
11-4310-185-00	UNEMPLOYMENT INSURANCE	13,860.00	14,823.00	11,617.74	3,205.26	15,624.00	15,372.00	3.70%
11-4310-186-00	WORKMAN'S COMPENSATION	93,460.00	97,879.00	93,578.00	4,301.00	97,879.00	95,427.00	-2.51%
11-4310-187-00	MEDICARE TAX	39,748.00	41,036.00	31,167.31	9,868.69	42,251.00	40,970.00	-0.16%
11-4310-189-00	EMPLOYEE APPRECIATION	6,200.00	6,700.00	(479.27)	7,179.27	6,200.00	6,200.00	-7.46%
11-4310-197-00	DRUG TESTING	3,000.00	3,000.00	180.00	2,820.00	3,000.00	3,000.00	0.00%
11-4310-213-00	UNIFORMS	37,304.00	36,810.00	35,934.45	96.88	39,500.00	39,500.00	7.31%
11-4310-230-00	CERTIFICATION SUPP/TRAIN	28,000.00	28,100.00	21,797.63	(1,244.55)	31,000.00	31,000.00	10.32%
11-4310-240-00	SUPPLIES & MATERIALS	36,000.00	30,000.00	27,657.97	1,438.41	30,000.00	30,000.00	0.00%
11-4310-250-00	VEHICLE SUPPLIES	155,000.00	125,000.00	121,544.90	3,455.10	125,000.00	125,000.00	0.00%
11-4310-260-00	SUPPLIES-SPECIAL	19,164.00	13,164.00	9,178.21	3,985.79	13,164.00	13,164.00	0.00%
11-4310-260-01	SUPPLIES-SHOP WITH COP	21,095.00	22,145.00	22,144.25	0.75	7,935.00	7,935.00	-64.17%
11-4310-299-00	CANINE SUPPLIES/NEEDS	16,500.00	16,500.00	5,412.97	11,087.03	16,500.00	16,500.00	0.00%
11-4310-311-00	TRAVEL	7,000.00	7,000.00	3,626.80	3,373.20	7,000.00	7,000.00	0.00%
11-4310-321-00	TELEPHONE	50,750.00	49,000.00	43,501.18	5,498.82	49,000.00	49,000.00	0.00%
11-4310-325-00	POSTAGE	4,900.00	5,000.00	3,582.24	1,417.76	5,000.00	5,000.00	0.00%
11-4310-352-00	REPAIRS & MAINT EQUIPME	2,000.00	2,000.00	1,316.58	683.42	2,000.00	2,000.00	0.00%
11-4310-353-00	REPAIRS & MAINT VEHICLE	92,234.00	91,574.00	88,648.94	2,925.06	66,945.00	66,945.00	-26.90%
11-4310-359-00	OTHER REPAIRS & MAINTEN	1,500.00	1,500.00	1,495.80	4.20	1,500.00	1,500.00	0.00%
11-4310-391-00	LEGAL ADVERTISING	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4310-395-00	TRAINING AND CERTIFICAT	5,000.00	8,050.00	8,013.60	36.40	5,000.00	5,000.00	-37.89%
11-4310-399-00	CONTRACTED SERVICES	89,512.00	91,412.00	85,518.28	5,893.72	97,462.00	97,462.00	6.62%
11-4310-399-01	CONTRACTED SERVICES-D.A	6,350.00	6,000.00	3,823.46	2,176.54	6,000.00	6,000.00	0.00%
11-4310-399-02	ABC REHAB/EDUCATION PRO	2,000.00	-	-	-	-	-	
11-4310-412-00	RENT OF OFFICE	2,350.00	9,387.00	8,648.21	738.79	11,000.00	11,000.00	17.18%
11-4310-452-00	INSURANCE-VEHICLE	45,000.00	45,000.00	45,000.00	-	45,000.00	45,000.00	0.00%
11-4310-454-00	INSURANCE-PROFESSIONAL	38,000.00	38,000.00	38,000.00	-	38,000.00	38,000.00	0.00%
11-4310-491-00	DUES AND SUBSCRIPTIONS	3,000.00	3,000.00	1,221.59	1,778.41	3,000.00	3,000.00	0.00%
11-4310-540-00	CAPITAL OUTLAY-MOTOR VE	265,594.00	246,000.00	163,470.53	(50,563.18)	330,605.00	-	-100.00%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-4310-550-00	CAPITAL OUTLAY-EQUIPMEN	85,858.00	63,524.00	64,094.98	(570.98)	112,480.00	-	-100.00%
11-4310-550-03	CAPITAL OUTLAY-FOREST S	1,600.00	600.00	150.00	450.00	-	-	-100.00%
11-4310-699-00	CONTRACTED SERVICES -RA	20,000.00	20,000.00	13,070.54	2,882.18	20,000.00	20,000.00	0.00%
11-4310-699-01	CONTROLLED SUB-DRUG & N	10,500.00	10,000.00	10,000.00	-	10,000.00	10,000.00	0.00%
11-4310-699-04	SPECIAL PROJECTS	5,000.00	5,000.00	4,162.82	837.18	5,000.00	5,000.00	0.00%
11-4311-699-01	DRUG PREVENTION ACTIVIT	11,400.00	18,000.00	17,097.24	9.09	-	-	-100.00%
TOTAL SHERIFF		\$ 5,566,348.00	\$ 5,584,392.00	\$ 4,584,833.30	\$ 852,295.89	\$ 5,944,515.00	\$ 5,442,766.00	-2.54%
JAIL OPERATIONS								
11-4320-121-00	SALARIES & WAGES	824,209.00	854,530.00	735,464.52	119,065.48	936,704.00	884,401.00	3.50%
11-4320-121-01	ONCALL COMPENSATION	2,600.00	2,600.00	700.00	1,900.00	2,600.00	2,600.00	0.00%
11-4320-126-00	PART-TIME SALARIES	-	4,500.00	4,472.83	27.17	5,000.00	5,000.00	11.11%
11-4320-181-00	SOCIAL SECURITY CONTRIB	52,964.00	54,692.00	46,822.99	7,869.01	58,547.00	55,304.00	1.12%
11-4320-182-00	RETIREMENT EXPENSE	68,493.00	89,184.00	74,453.35	14,730.65	85,271.00	90,741.00	1.75%
11-4320-183-00	HOSPITALIZATION INSURAN	326,265.00	314,496.00	250,739.34	63,756.66	355,446.00	341,228.00	8.50%
11-4320-183-01	RETIREE INSURANCE	-	23,477.00	23,477.00	-	40,236.00	48,330.00	105.86%
11-4320-185-00	UNEMPLOYMENT INSURANCE	5,544.00	5,832.00	4,816.99	1,015.01	6,300.00	6,048.00	3.70%
11-4320-186-00	WORKMAN'S COMPENSATION	34,262.00	34,947.00	33,411.00	1,536.00	34,947.00	30,780.00	-11.92%
11-4320-187-00	MEDICARE TAX	12,387.00	12,791.00	10,950.22	1,840.78	13,692.00	12,934.00	1.12%
11-4320-193-00	MEDICAL SERVICES	248,900.00	248,900.00	189,855.17	59,044.83	250,000.00	250,000.00	0.44%
11-4320-213-00	UNIFORMS	12,500.00	12,500.00	6,923.00	5,053.47	12,500.00	12,500.00	0.00%
11-4320-220-00	FOOD & PROVISIONS	363,450.00	357,900.00	329,208.98	28,691.02	327,900.00	327,900.00	-8.38%
11-4320-238-00	DRUGS	15,000.00	15,000.00	3,363.43	11,636.57	15,000.00	15,000.00	0.00%
11-4320-260-00	OFFICE SUPPLIES AND MAT	7,000.00	7,000.00	4,928.93	2,071.07	7,000.00	7,000.00	0.00%
11-4320-260-01	CHAPLIN PROGRAM-SUPPLIE	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4320-299-00	MISCELLANEOUS SUPPLIES	14,361.00	14,500.00	15,143.03	(643.03)	14,500.00	14,500.00	0.00%
11-4320-311-00	TRAVEL	3,000.00	3,000.00	961.76	2,038.24	3,000.00	3,000.00	0.00%
11-4320-313-00	TRANSPORTATION OF PRISI	53,500.00	50,500.00	46,853.37	3,646.63	45,000.00	35,500.00	-29.70%
11-4320-321-01	INMATE PHONE SERVICE	34,800.00	34,800.00	26,201.57	8,598.43	34,800.00	34,800.00	0.00%
11-4320-325-00	POSTAGE	1,500.00	1,500.00	435.80	1,064.20	1,500.00	1,500.00	0.00%
11-4320-352-00	REPAIRS & MAINT EQUIPME	10,000.00	10,000.00	1,750.42	8,249.58	10,000.00	10,000.00	0.00%
11-4320-392-00	LAUNDRY & LINENS	8,281.00	8,281.00	3,373.66	4,907.34	8,281.00	8,281.00	0.00%
11-4320-393-00	CONTRACTED SERVICES-INM	550.00	-	-	-	-	-	-
11-4320-395-00	TRAINING	2,500.00	2,500.00	1,281.19	1,218.81	2,500.00	2,500.00	0.00%
11-4320-454-00	INSURANCE-PROFESSIONAL	9,500.00	9,500.00	9,500.00	-	9,500.00	9,500.00	0.00%
11-4320-491-00	DUES AND SUBSCRIPTIONS	2,500.00	2,500.00	2,341.91	73.60	2,500.00	2,500.00	0.00%



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11-4320-540-00	CAPITAL OUTLAY-MOTOR VE	-	-	-	-	36,000.00	-	
11-4320-550-00	CAPITAL OUTLAY-EQUIPMEN	47,626.00	7,642.00	7,029.80	0.59	7,565.00	-	-100.00%
11-4320-699-00	CONTRACTED SERVICES	104,867.00	83,760.00	70,146.47	13,613.53	83,760.00	83,760.00	0.00%
TOTAL JAIL OPERATIONS		\$ 2,267,559.00	\$ 2,267,832.00	\$ 1,904,606.73	\$ 362,005.64	\$ 2,411,049.00	\$ 2,296,607.00	1.27%
SHERIFF GRANTS								
11-4324-260-00	OFFICE SUPPLIES	-	12,184.00	7,207.76	4,976.24	12,184.00	12,184.00	0.00%
11-4324-311-00	TRAVEL	-	11,169.00	-	11,169.00	11,169.00	11,169.00	0.00%
11-4324-399-01	CONTRACTED SERVICES-MER	-	110,880.00	8,631.74	102,248.26	110,880.00	110,880.00	0.00%
11-4324-399-02	CONTRACTED SERVICES-CLI	-	39,000.00	6,699.00	32,301.00	39,000.00	39,000.00	0.00%
11-4324-399-03	CONTRACTED SERVICES-KOP	-	34,490.00	12,012.00	22,478.00	34,490.00	34,490.00	0.00%
11-4324-399-04	CONTRACTED SERVICES-BRA	-	29,674.00	-	29,674.00	29,674.00	29,674.00	0.00%
11-4324-399-05	CONTRACTED SERVICES-HOF	-	4,398.00	1,096.88	3,301.12	4,398.00	4,398.00	0.00%
11-4324-699-00	GRANTS MANAGEMENT	-	15,000.00	-	15,000.00	15,000.00	15,000.00	0.00%
TOTAL SHERIFF GRANTS		\$ -	\$ 256,795.00	\$ 35,647.38	\$ 221,147.62	\$ 256,795.00	\$ 256,795.00	0.00%
SHERIFF GRANTS								
11-4325-311-00	TRAVEL	2,000.00	2,000.00	578.18	1,421.82	4,450.00	4,450.00	122.50%
11-4325-321-00	PHONE CARDS	10,560.00	10,560.00	5,854.58	4,705.42	10,560.00	10,560.00	0.00%
11-4325-550-00	CAPITAL OUTLAY GRANT	31,064.00	7,440.00	10,895.00	(3,455.00)	9,990.00	-	-100.00%
11-4325-550-02	CAPITAL OUTLAY-GRANTS	4,900.00	24,500.00	19,935.86	(1,111.14)	35,000.00	35,000.00	42.86%
11-4325-550-03	CAPITAL OUTLAY-FOREST S	5,000.00	5,000.00	1,781.50	911.58	5,000.00	5,000.00	0.00%
11-4325-550-05	CAPITAL OUTLAY-BVP	41,590.00	21,250.00	6,856.01	10,629.92	21,250.00	21,250.00	0.00%
TOTAL SHERIFF GRANTS		\$ 95,114.00	\$ 70,750.00	\$ 45,901.13	\$ 13,102.60	\$ 86,250.00	\$ 76,260.00	7.79%
EMERGENCY MANAGEMENT								
11-4330-121-00	SALARIES & WAGES	559,189.00	570,077.00	505,796.65	64,280.35	592,808.00	581,343.00	1.98%
11-4330-121-02	SALARIES & WAGES-OVERTI	67,600.00	60,000.00	56,512.18	3,487.82	60,000.00	60,000.00	0.00%
11-4330-181-00	SOCIAL SECURITY CONTRIB	39,178.00	39,065.00	32,477.78	6,587.22	40,474.00	39,763.00	1.79%
11-4330-182-00	RETIREMENT EXPENSE	49,479.00	56,896.00	48,325.51	8,570.49	58,949.00	65,610.00	15.32%
11-4330-183-00	HOSPITALIZATION INSURAN	197,118.00	190,008.00	164,246.59	25,761.41	206,159.00	206,159.00	8.50%
11-4330-183-01	RETIREE INSURANCE	20,874.00	23,477.00	23,477.00	-	22,434.00	39,545.00	68.44%
11-4330-185-00	UNEMPLOYMENT INSURANCE	3,526.00	3,524.00	3,369.16	154.84	3,654.00	3,654.00	3.69%
11-4330-186-00	WORKMAN'S COMPENSATION	5,502.00	5,612.00	5,365.00	247.00	5,612.00	5,062.00	-9.80%
11-4330-187-00	MEDICARE TAX	9,163.00	9,136.00	7,595.64	1,540.36	9,466.00	9,299.00	1.78%
11-4330-213-00	UNIFORMS	2,000.00	2,000.00	1,541.10	73.96	2,000.00	2,000.00	0.00%



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11-4330-250-00	VEHICLE SUPPLIES	8,500.00	8,500.00	5,660.15	2,839.85	8,500.00	8,500.00	0.00%
11-4330-260-00	OFFICE SUPPLIES AND MAT	8,515.00	10,500.00	10,365.37	134.63	10,500.00	10,500.00	0.00%
11-4330-260-03	FIRE EDUCATIONAL MATERI	4,000.00	4,000.00	3,903.98	96.02	4,000.00	4,000.00	0.00%
11-4330-260-04	COVID-19	-	100,000.00	31,014.91	48,811.89	-	-	-100.00%
11-4330-260-05	COVID-19 SHELTERING	-	100,000.00	50,415.74	49,584.26	-	-	-100.00%
11-4330-311-00	TRAVEL	5,000.00	4,500.00	3,861.38	638.62	4,500.00	4,500.00	0.00%
11-4330-321-00	TELEPHONE	13,500.00	12,000.00	11,882.73	117.27	12,000.00	12,000.00	0.00%
11-4330-325-00	POSTAGE	350.00	350.00	95.90	254.10	350.00	350.00	0.00%
11-4330-351-00	REPAIRS & MAINTENANCE E	10,000.00	10,000.00	11,189.10	(1,189.10)	10,000.00	10,000.00	0.00%
11-4330-352-00	REPAIRS AND MAINTENANCE	-	6,300.00	6,300.00	-	6,300.00	6,300.00	0.00%
11-4330-353-00	MAINTENANCE & REPAIRS -	6,000.00	6,000.00	957.13	5,042.87	6,000.00	6,000.00	0.00%
11-4330-395-00	TRAINING	17,500.00	17,100.00	4,242.10	12,857.90	7,500.00	7,500.00	-56.14%
11-4330-399-00	CONTRACTED SERVICES	85,000.00	73,000.00	62,992.72	2,607.28	75,000.00	75,000.00	2.74%
11-4330-399-02	EOC OPERATION	6,700.00	5,000.00	7,467.77	(2,570.62)	5,000.00	5,000.00	0.00%
11-4330-399-03	PUBLIC COMMUNICATION SY	12,500.00	12,500.00	12,500.00	-	12,500.00	12,500.00	0.00%
11-4330-399-04	ENVIRONMENTAL CLEANUP	200.00	200.00	-	200.00	500.00	500.00	150.00%
11-4330-411-00	COMMUNICATIONS SITE LEA	1,030.00	1,000.00	1,060.90	(60.90)	1,000.00	1,000.00	0.00%
11-4330-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,500.00	-	4,500.00	4,500.00	0.00%
11-4330-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	35.00	965.00	1,000.00	1,000.00	0.00%
11-4330-550-00	CAPITAL OUTLAY-EQUIPMEN	20,731.00	39,555.00	22,298.21	7,493.64	8,959.00	-	-100.00%
TOTAL EMERGENCY MANAGEMENT		\$ 1,158,655.00	\$ 1,375,800.00	\$ 1,099,449.70	\$ 238,526.16	\$ 1,179,665.00	\$ 1,181,585.00	-14.12%
FIRE OPERATIONS								
11-4340-121-00	SALARIES AND WAGES	218,031.00	218,922.00	191,017.16	27,904.84	221,548.00	217,251.00	-0.76%
11-4340-181-00	SOCIAL SECURITY CONTRIB	13,692.00	13,573.00	10,620.08	2,952.92	13,736.00	13,470.00	-0.76%
11-4340-182-00	RETIREMENT EXPENSE	20,091.00	19,769.00	20,310.91	(541.91)	20,006.00	22,225.00	12.42%
11-4340-182-01	RETIREMENT EXPENSE-STAT	26,560.00	22,560.00	15,840.00	6,720.00	22,560.00	22,560.00	0.00%
11-4340-183-00	HOSPITALIZATION INSURAN	81,566.00	78,624.00	65,299.86	13,324.14	84,521.00	85,307.00	8.50%
11-4340-185-00	UNEMPLOYMENT INSURANCE	1,441.00	1,458.00	1,262.67	195.33	1,512.00	1,512.00	3.70%
11-4340-186-00	WORKMAN'S COMPENSATION	7,816.00	7,972.00	7,622.00	350.00	7,972.00	8,082.00	1.38%
11-4340-187-00	MEDICARE TAX	3,202.00	3,174.00	2,483.84	690.16	3,212.00	3,150.00	-0.76%
11-4340-189-00	VOLUNTEER APPRECIATION	1,545.00	5,600.00	-	5,600.00	5,600.00	5,600.00	0.00%
11-4340-213-00	UNIFORMS	2,500.00	2,500.00	2,403.30	96.70	2,500.00	2,500.00	0.00%
11-4340-260-00	FIRE PREVENTION SUPPLIE	3,700.00	4,269.00	880.39	3,388.61	5,000.00	4,000.00	-6.30%
11-4340-490-01	CASHIERS FIRE DEPARTMEN	-	-	825.00	(825.00)	-	-	-
11-4340-490-02	CULLOWHEE FIRE DEPARTME	151,443.00	154,472.00	176,935.00	(22,463.00)	157,562.00	157,562.00	2.00%



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11-4340-490-03	SYLVA FIRE DEPARTMENT	116,694.00	119,028.00	118,998.00	30.00	121,409.00	121,409.00	2.00%
11-4340-490-04	CANADA FIRE DEPARTMENT	97,246.00	99,191.00	99,191.00	-	101,175.00	101,175.00	2.00%
11-4340-490-05	SAVANNAH FIRE DEPARTMENT	131,994.00	134,634.00	134,734.00	(100.00)	137,327.00	137,327.00	2.00%
11-4340-490-06	BALSAM FIRE DEPARTMENT	116,694.00	119,028.00	119,028.00	-	121,409.00	121,409.00	2.00%
11-4340-490-07	QUALLA FIRE DEPARTMENT	116,694.00	119,028.00	120,086.22	(1,058.22)	121,409.00	121,409.00	2.00%
11-4340-490-17	SAVANNAH BUILDING PAYME	77,164.00	77,164.00	57,611.34	19,552.66	57,612.00	57,612.00	-25.34%
11-4340-490-18	SYLVA FIRE DEPT BUILDIN	161,380.00	157,842.00	79,363.03	78,478.97	154,305.00	154,305.00	-2.24%
11-4340-490-25	HONOR GUARD	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4340-490-30	CULLOWHEE BUILDING PAYM	196,167.00	196,167.00	67,702.10	128,464.90	196,105.00	196,105.00	-0.03%
11-4340-550-00	CAPITAL OUTLAY EQUIPMEN	-	150,000.00	150,423.00	(423.00)	-	-	-100.00%
TOTAL FIRE OPERATIONS		\$ 1,547,120.00	\$ 1,706,475.00	\$ 1,442,636.90	\$ 263,838.10	\$ 1,557,980.00	\$ 1,555,470.00	
CODE ENFORCEMENT								
11-4352-121-00	SALARIES & WAGES	846,510.00	859,014.00	743,731.90	115,282.10	892,429.00	905,616.00	5.43%
11-4352-126-00	PART-TIME SALARIES & WA	3,000.00	-	-	-	15,000.00	15,000.00	
11-4352-181-00	SOCIAL SECURITY CONTRIB	53,008.00	53,259.00	44,913.26	8,345.74	55,331.00	57,078.00	7.17%
11-4352-182-00	RETIREMENT EXPENSE	66,708.00	77,569.00	67,360.51	10,208.49	80,586.00	92,645.00	19.44%
11-4352-183-00	HOSPITALIZATION INSURAN	244,698.00	235,872.00	202,152.27	33,719.73	253,562.00	270,139.00	14.53%
11-4352-183-01	RETIREE INSURANCE	31,103.00	33,850.00	33,850.00	-	33,850.00	36,254.00	7.10%
11-4352-185-00	UNEMPLOYMENT INSURANCE	4,158.00	4,374.00	3,819.61	554.39	4,536.00	4,788.00	9.47%
11-4352-186-00	WORKMAN'S COMPENSATION	14,274.00	14,559.00	13,919.00	640.00	14,559.00	15,504.00	6.49%
11-4352-187-00	MEDICARE TAX	12,397.00	12,456.00	10,503.63	1,952.37	12,940.00	13,349.00	7.17%
11-4352-213-00	UNIFORMS	4,800.00	4,000.00	201.65	895.88	3,000.00	3,000.00	-25.00%
11-4352-251-00	VEHICLE SUPPLIES	18,000.00	18,000.00	12,813.16	5,186.84	16,500.00	16,500.00	-8.33%
11-4352-260-00	OFFICE SUPPLIES	13,600.00	12,500.00	15,706.14	(3,344.26)	13,000.00	13,000.00	4.00%
11-4352-260-01	SUPPLIES-CODE BOOKS	6,000.00	2,000.00	48.95	1,951.05	1,000.00	1,000.00	-50.00%
11-4352-311-00	TRAVEL	5,000.00	5,000.00	1,486.54	3,513.46	5,000.00	5,000.00	0.00%
11-4352-321-00	TELEPHONE	33,040.00	30,000.00	29,833.80	166.20	30,000.00	30,000.00	0.00%
11-4352-325-00	POSTAGE	3,300.00	200.00	49.35	150.65	200.00	200.00	0.00%
11-4352-351-00	REPAIRS AND MAINT EQUIP	1,000.00	750.00	-	750.00	500.00	500.00	-33.33%
11-4352-353-00	REPAIRS & MAINT VEHICLE	9,960.00	11,000.00	6,316.62	4,683.38	10,000.00	10,000.00	-9.09%
11-4352-395-00	TRAINING	7,500.00	7,500.00	432.00	7,068.00	7,500.00	7,500.00	0.00%
11-4352-399-00	OTHER SERVICES-CERTIFIC	1,600.00	1,600.00	570.00	1,030.00	1,500.00	1,500.00	-6.25%
11-4352-452-00	INSURANCE-VEHICLES	20,000.00	20,000.00	24,073.00	(4,073.00)	25,000.00	25,000.00	25.00%
11-4352-454-00	INSURANCE-PROFESSIONAL	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4352-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	761.65	738.35	1,500.00	1,500.00	0.00%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-4352-540-00	CAPITAL OUTLAY-MOTOR VE	63,472.00	-	-	-	100,000.00	-	
11-4352-550-00	CAPITAL OUTLAY EQUIPMEN	1,165.00	5,825.00	5,825.00	-	8,750.00	-	-100.00%
11-4352-699-00	CONTRACTED SERVICES	11,800.00	-	11,797.50	(11,797.50)	-	-	
TOTAL CODE ENFORCEMENT		\$ 1,478,593.00	\$ 1,411,828.00	\$ 1,230,165.54	\$ 178,621.87	\$ 1,587,243.00	\$ 1,526,073.00	8.09%
AMBULANCE/RESCUE SQUAD								
11-4370-182-00	RETIREMENT EXPENSE	6,000.00	6,000.00	4,800.00	1,200.00	6,000.00	6,000.00	0.00%
11-4370-186-00	WORKMAN'S COMPENSATION	5,075.00	5,177.00	-	5,177.00	5,177.00	5,177.00	0.00%
11-4370-191-00	PROFESSIONAL SERVICES-A	7,307.00	-	16,786.92	(16,786.92)	-	-	
11-4370-230-00	HEPATITIS B VACCINE	-	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-4370-452-01	INSURANCE-ACCIDENT/SICK	17,240.00	17,579.00	18,205.00	(626.00)	19,000.00	18,500.00	5.24%
11-4370-490-01	RESCUE SQUAD UNIT #1	111,900.00	114,138.00	114,924.00	(786.00)	116,421.00	116,421.00	2.00%
11-4370-490-02	RESCUE SQUAD UNIT #2	111,900.00	114,138.00	113,942.00	(2,327.02)	116,421.00	116,421.00	2.00%
11-4370-490-03	RESCUE SQUAD UNIT#1 BUI	78,383.00	78,383.00	78,382.22	0.78	78,383.00	78,383.00	0.00%
11-4370-490-05	RESCUE SQUAD UNIT#2 BUI	16,140.00	147,687.00	9,023.24	138,663.76	147,687.00	147,687.00	0.00%
11-4370-699-00	WESTCARE AMBULANCE SERV	1,358,548.00	1,385,719.00	1,270,242.38	115,476.62	1,413,434.00	1,413,434.00	2.00%
11-4370-699-01	CASHIERS AMBULANCE	1,050,804.00	1,071,820.00	982,501.63	89,318.37	1,093,257.00	1,093,257.00	2.00%
11-4370-699-04	MACON-TELECOMMUNICATION	4,965.00	4,965.00	-	4,965.00	5,000.00	5,000.00	0.70%
11-4370-699-05	MACON-EMS	9,804.00	10,000.00	-	10,000.00	10,000.00	10,000.00	0.00%
TOTAL AMBULANCE/RESCUE SQUAD		\$ 2,778,066.00	\$ 2,958,106.00	\$ 2,608,807.39	\$ 346,775.59	\$ 3,013,280.00	\$ 3,012,780.00	1.85%
TRANSPORTATION-ADM								
11-4520-121-00	SALARIES & WAGES	98,081.00	100,276.00	76,465.97	23,810.03	104,583.00	102,559.00	2.28%
11-4520-181-00	SOCIAL SECURITY CONTRIB	6,081.00	6,217.00	4,453.20	1,763.80	6,484.00	6,359.00	2.28%
11-4520-182-00	RETIREMENT EXPENSE	7,680.00	8,975.00	6,924.64	2,050.36	9,444.00	10,492.00	16.90%
11-4520-183-00	HOSPITALIZATION INSURAN	27,219.00	26,208.00	22,774.62	3,433.38	28,436.00	28,436.00	8.50%
11-4520-185-00	UNEMPLOYMENT INSURANCE	474.00	486.00	411.56	74.44	504.00	504.00	3.70%
11-4520-186-00	WORKMAN'S COMPENSATION	3,449.00	3,518.00	3,363.00	155.00	1,023.00	5,335.00	51.65%
11-4520-187-00	MEDICARE TAX	1,422.00	1,454.00	1,041.39	412.61	1,516.00	1,487.00	2.27%
11-4520-197-00	DRUG TESTS	500.00	500.00	500.00	-	500.00	500.00	0.00%
11-4520-212-00	UNIFORMS	3,342.00	3,000.00	2,175.60	824.40	1,591.00	1,591.00	-46.97%
11-4520-261-00	OFFICE SUPPLIES	983.00	1,000.00	326.80	673.20	1,000.00	1,000.00	0.00%
11-4520-311-00	TRAVEL-MILEAGE	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-4520-312-00	TRAVEL SUBSISTANCE MOTE	300.00	300.00	-	300.00	300.00	300.00	0.00%
11-4520-321-00	TELEPHONE	-	-	-	-	-	-	
11-4520-323-00	TELEPHONE FAX DSL	6,400.00	6,400.00	6,349.99	50.01	6,400.00	6,400.00	0.00%



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11-4520-325-00	POSTAGE	200.00	200.00	-	200.00	200.00	200.00	0.00%
11-4520-341-00	PRINTING & REPRODUCTION	1,200.00	1,200.00	833.10	366.90	1,200.00	1,200.00	0.00%
11-4520-357-00	REPAIRS & MAINTENANCE C	500.00	300.00	54.49	245.51	300.00	300.00	0.00%
11-4520-371-00	MARKETING	3,324.00	3,507.00	3,447.00	60.00	3,689.00	3,689.00	5.19%
11-4520-372-00	PROMOTION	915.00	692.00	683.48	8.52	700.00	700.00	1.16%
11-4520-391-00	LEGAL ADVERTISING	126.00	51.00	51.00	-	100.00	100.00	96.08%
11-4520-395-00	TRAINING	1,000.00	1,000.00	199.75	800.25	1,000.00	1,000.00	0.00%
11-4520-413-00	RENT OF OFFICES	21,600.00	21,600.00	-	21,600.00	21,600.00	21,600.00	0.00%
11-4520-451-00	PROPERTY & GENERAL LIAB	1,863.00	1,975.00	1,975.00	-	1,975.00	1,975.00	0.00%
11-4520-452-00	INSURANCE-VEHICLE	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	0.00%
11-4520-481-00	INDIRECT COSTS	4,000.00	4,000.00	-	4,000.00	873.00	873.00	-78.18%
11-4520-491-00	DUES AND SUBSCRIPTIONS	550.00	550.00	550.00	-	550.00	550.00	0.00%
	TOTAL TRANSPORTATION-ADM	\$ 201,709.00	\$ 203,909.00	\$ 142,580.59	\$ 61,328.41	\$ 204,468.00	\$ 207,650.00	1.83%
	TRANSPORTATION-OPERATIONS							
11-4521-121-00	SALARIES & WAGES	203,335.00	180,793.00	148,672.84	32,120.16	177,230.00	173,781.00	-3.88%
11-4521-126-00	SALARIES & WAGES-PART T	78,159.00	78,160.00	75,267.78	2,892.22	68,985.00	68,985.00	-11.74%
11-4521-181-00	SOCIAL SECURITY CONTRIB	18,228.00	16,055.00	13,751.56	2,303.44	10,988.00	15,051.00	-6.25%
11-4521-182-00	RETIREMENT EXPENSE	16,900.00	16,326.00	14,693.08	1,632.92	16,004.00	17,778.00	8.89%
11-4521-183-00	HOSPITALIZATION INSURAN	97,483.00	78,624.00	63,527.39	15,096.61	85,307.00	85,307.00	8.50%
11-4521-183-01	RETIREE INSURANCE	23,759.00	31,395.00	31,395.00	-	34,041.00	39,545.00	25.96%
11-4521-185-00	UNEMPLOYMENT INSURANCE	2,165.00	1,458.00	1,892.45	(434.45)	1,512.00	1,512.00	3.70%
11-4521-186-00	WORKMAN'S COMPENSATION	14,194.00	14,478.00	13,842.00	636.00	14,478.00	17,494.00	20.83%
11-4521-187-00	MEDICARE TAX	4,263.00	2,621.00	3,216.26	(595.26)	2,570.00	3,520.00	34.30%
11-4521-197-00	DRUG TESTS	100.00	100.00	100.00	-	100.00	100.00	0.00%
11-4521-212-00	UNIFORMS	1,000.00	1,000.00	21.29	978.71	1,000.00	1,000.00	0.00%
11-4521-251-00	FUEL & OIL	24,000.00	40,000.00	12,224.23	27,775.77	20,000.00	20,000.00	-50.00%
11-4521-251-01	PROPANE	35,000.00	60,000.00	16,101.54	8,898.46	35,000.00	35,000.00	-41.67%
11-4521-252-00	TIRES	7,500.00	12,000.00	4,346.03	7,653.97	7,000.00	7,000.00	-41.67%
11-4521-254-00	LICENSE & TAGS	6,068.00	3,836.00	1,688.62	122.53	8,004.00	8,004.00	108.65%
11-4521-255-00	VEHICLE CLEANING SUPPLI	3,500.00	22,810.00	1,327.63	21,482.37	3,500.00	3,500.00	-84.66%
11-4521-260-00	OFFICE SUPPLIES AND MAT	1,000.00	1,000.00	963.82	36.18	1,000.00	1,000.00	0.00%
11-4521-311-00	TRAVEL	500.00	500.00	98.10	401.90	500.00	500.00	0.00%
11-4521-321-00	CELL PHONES	3,200.00	3,200.00	2,313.30	886.70	3,200.00	3,200.00	0.00%
11-4521-351-00	REPAIRS & MAINTENANCE	4,000.00	4,000.00	3,201.57	798.43	4,000.00	4,000.00	0.00%
11-4521-353-00	VEHICLE REPAIRS & MAINT	22,902.00	20,797.00	10,577.74	10,219.26	20,797.00	20,797.00	0.00%



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11-4521-393-00	CONTRACTED SERVICES	4,000.00	4,000.00	1,689.71	2,310.29	4,000.00	4,000.00	0.00%
11-4521-399-00	COMM TRANSPORTATION PLA	8,000.00	8,000.00	-	8,000.00	8,000.00	8,000.00	0.00%
11-4521-399-01	SCHEDULING SOFTWARE FEE	15,000.00	15,000.00	10,979.00	4,021.00	15,000.00	15,000.00	0.00%
TOTAL TRANSPORTATION-OPERATIONS		\$ 594,256.00	\$ 616,153.00	\$ 431,890.94	\$ 147,237.21	\$ 542,216.00	\$ 554,074.00	-10.08%
TRANSPORTATION-CAPITAL								
11-4522-521-00	PERSONAL COMPUTER SYSTE	3,976.00	-	-	-	-	-	
11-4522-525-00	NETWORK SERVER	3,500.00	-	-	-	-	-	
11-4522-546-00	LTV BUS	60,000.00	-	-	-	215,000.00	215,000.00	
11-4522-548-00	VAN CONVERSION WITH LIF	125,000.00	62,500.00	-	(3,795.00)	51,000.00	51,000.00	-18.40%
11-4522-559-00	PROPANE SYSTEM	24,335.00	8,795.00	-	8,795.00	11,295.00	11,295.00	28.43%
11-4522-591-04	VEHICLE LETTERING	3,000.00	590.00	(111.30)	701.30	4,000.00	4,000.00	577.97%
TOTAL TRANSPORTATION-CAPITAL		\$ 219,811.00	\$ 71,885.00	\$ (111.30)	\$ 5,701.30	\$ 281,295.00	\$ 281,295.00	291.31%
TRANSPORTATION-ELDERLY DISABILITIES								
11-4524-121-00	SALARIES & WAGES	30,652.00	-	(581.55)	581.55	-	-	
11-4524-181-00	SOCIAL SECURITY CONTRIB	1,881.00	-	(35.67)	35.67	-	-	
11-4524-182-00	RETIREMENT EXPENSE	2,402.00	-	(45.54)	45.54	-	-	
11-4524-183-00	HOSPITALIZATION INSURAN	13,609.00	-	(204.69)	204.69	-	-	
11-4524-185-00	UNEMPLOYMENT COMPENSATI	241.00	-	(4.68)	4.68	-	-	
11-4524-186-00	WORKMAN'S COMPENSATION	94.00	-	-	-	-	-	
11-4524-187-00	MEDICARE TAX	444.00	-	(8.34)	8.34	-	-	
11-4524-311-00	TRAVEL	1,000.00	-	-	-	-	-	
11-4524-313-00	TRANSPORTATION OF CLIEN	175,000.00	73,930.00	-	73,930.00	175,000.00	175,000.00	136.71%
11-4524-371-00	MARKETING	3,980.00	-	-	-	-	-	
TOTAL TRANSPORTATION-ELDERLY DISABILITIES		\$ 229,303.00	\$ 73,930.00	\$ (880.47)	\$ 74,810.47	\$ 175,000.00	\$ 175,000.00	136.71%
AIRPORT AUTHORITY								
11-4530-699-00	JACKSON CO AIRPORT AUTH	31,000.00	31,000.00	31,000.00	-	31,000.00	31,000.00	0.00%
TOTAL AIRPORT AUTHORITY		\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ -	\$ 31,000.00	\$ 31,000.00	0.00%
FORESTRY								
11-4750-699-00	COOPERATIVE FORESTRY PRO	80,552.00	80,552.00	47,946.75	32,605.25	85,408.00	85,408.00	6.03%
TOTAL FORESTRY		\$ 80,552.00	\$ 80,552.00	\$ 47,946.75	\$ 32,605.25	\$ 85,408.00	\$ 85,408.00	6.03%



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PLANNING								
11-4910-121-00	SALARIES & WAGES	204,715.00	209,959.00	181,950.82	28,008.18	218,714.00	214,445.00	2.14%
11-4910-170-01	BOARD EXPENSES	2,500.00	1,545.00	198.48	1,346.52	2,500.00	2,000.00	29.45%
11-4910-181-00	SOCIAL SECURITY CONTRIB	12,777.00	13,017.00	10,454.07	2,562.93	13,560.00	13,296.00	2.14%
11-4910-182-00	RETIREMENT EXPENSE	16,136.00	18,959.00	16,476.67	2,482.33	19,750.00	21,938.00	15.71%
11-4910-183-00	HOSPITALIZATION INSURAN	54,377.00	52,416.00	45,549.24	6,866.76	56,347.00	56,871.00	8.50%
11-4910-185-00	UNEMPLOYMENT INSURANCE	954.00	972.00	854.70	117.30	1,008.00	1,008.00	3.70%
11-4910-186-00	WORKMAN'S COMPENSATION	3,637.00	3,710.00	3,547.00	163.00	3,710.00	3,993.00	7.63%
11-4910-187-00	MEDICARE TAX	2,988.00	3,044.00	2,445.07	598.93	3,171.00	3,109.00	2.14%
11-4910-250-00	VEHICLE SUPPLIES	2,000.00	2,000.00	562.23	1,437.77	2,000.00	2,000.00	0.00%
11-4910-260-00	OFFICE SUPPLIES AND MAT	1,700.00	1,600.00	670.11	915.11	1,600.00	1,600.00	0.00%
11-4910-260-01	COPYING EXPENSE	2,000.00	1,750.00	1,236.43	513.57	1,750.00	1,750.00	0.00%
11-4910-311-00	TRAVEL AND TRAINING	4,000.00	5,000.00	4,286.67	713.33	6,000.00	6,000.00	20.00%
11-4910-321-00	TELEPHONE	5,310.00	5,000.00	4,087.60	912.40	5,000.00	5,000.00	0.00%
11-4910-325-00	POSTAGE	600.00	600.00	112.85	487.15	600.00	600.00	0.00%
11-4910-370-00	ADVERTISING	1,425.00	1,500.00	451.39	1,048.61	1,500.00	1,500.00	0.00%
11-4910-370-01	ADVERTISING-CENSUS	-	5,000.00	4,136.90	(1,836.90)	-	-	-100.00%
11-4910-399-00	WEB SITE HOSTING	900.00	900.00	-	900.00	1,150.00	1,150.00	27.78%
11-4910-452-00	INSURANCE-VEHICLE	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	0.00%
11-4910-454-00	INSURANCE PROFESSIONAL	600.00	600.00	600.00	-	600.00	600.00	0.00%
11-4910-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	824.00	676.00	1,500.00	1,500.00	0.00%
11-4910-510-00	CAPITAL OUTLAY-EQUIPMEN	-	2,199.00	2,058.00	141.00	46,840.00	-	-100.00%
11-4910-699-00	CONTRACTED SERVICES	73,500.00	48,300.00	21,348.94	26,951.06	18,500.00	5,000.00	-89.65%
11-4910-699-03	SOFTWARE SUBSCRIPTION	2,300.00	1,500.00	1,494.50	5.50	1,750.00	1,750.00	16.67%
TOTAL PLANNING		\$ 396,419.00	\$ 383,571.00	\$ 305,845.67	\$ 75,010.55	\$ 410,050.00	\$ 347,610.00	-9.38%
COMMUNITY DEVELOPMENT								
11-4930-183-01	RETIREE INSURANCE-HOUSI	20,874.00	23,478.00	23,478.00	-	25,266.00	25,266.00	7.62%
11-4930-490-01	GLENVILLE CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-02	QUALLA CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4930-490-03	SAVANNAH CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-04	CASHIERS CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-05	WILLETS CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-06	CANADA CDC	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-07	BALSAM CDC & RECREATION	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4930-490-08	CANEY FORK CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%



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11-4930-490-09	PINE CREEK CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4930-490-10	WAYEHUTTA CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4930-490-11	JACKSON COUNTY CDC	1,115.00	1,115.00	1,115.00	-	1,115.00	1,115.00	0.00%
11-4930-490-12	PUMPKINTOWN CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4930-490-13	NORTON CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4930-490-18	FAMILY RESOURCE CENTER	18,000.00	18,000.00	18,000.00	-	18,000.00	18,000.00	0.00%
11-4930-490-20	BARKERS CREEK CDC	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4930-490-21	CDC IMPROVEMENTS-ACQUIS	10,000.00	10,000.00	7,478.41	2,521.59	10,000.00	10,000.00	0.00%
11-4930-490-23	JACKSON CHAMBER-FIREWOR	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
11-4930-490-24	JACKSON CHAMBER OF COMM	12,500.00	12,500.00	12,500.00	-	12,500.00	12,500.00	0.00%
11-4930-490-25	CASHIERS CHAMBER OF COM	15,000.00	15,000.00	15,000.00	-	15,000.00	15,000.00	0.00%
11-4930-490-26	MUNICIPAL SPECIAL PROJE	20,000.00	20,000.00	1,598.00	18,402.00	20,000.00	20,000.00	0.00%
11-4930-490-28	SOUTHWESTERN COMMISSION	30,515.00	30,988.00	30,988.00	-	30,988.00	30,988.00	0.00%
11-4930-490-30	JACKSON COUNTY CEMETERY	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-4930-490-41	CASHIERS WELL O&M, REPA	37,000.00	10,000.00	7,556.13	1,443.87	10,000.00	10,000.00	0.00%
11-4930-490-42	TWSA ONE HALF LOSS	35,000.00	35,000.00	28,000.00	7,000.00	35,000.00	21,000.00	-40.00%
11-4930-490-44	APPALACHIAN WOMEN'S MUS	10,000.00	10,000.00	10,000.00	-	15,000.00	10,000.00	0.00%
11-4930-490-48	JACKSON CO ATHLETIC HAL	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4930-490-49	TUCKASEIGE SUBSTATION	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-4930-490-51	UNCOMPLICATED KITCHEN	-	-	-	-	15,000.00	-	-
TOTAL COMMUNITY DEVELOPMENT		\$ 238,504.00	\$ 214,581.00	\$ 169,213.54	\$ 44,367.46	\$ 236,369.00	\$ 202,369.00	-5.69%
COOPERATIVE EXTENSION								
11-4950-121-00	SALARIES & WAGES	107,788.00	131,610.00	82,473.84	49,136.16	134,242.00	134,242.00	2.00%
11-4950-181-00	SOCIAL SECURITY CONTRIB	6,683.00	7,003.00	5,219.43	1,783.57	7,563.00	7,563.00	8.00%
11-4950-182-00	RETIREMENT EXPENSE	16,214.00	21,303.00	14,855.78	6,447.22	25,870.00	25,870.00	21.44%
11-4950-183-00	HOSPITALIZATION INSURAN	9,907.00	10,000.00	10,333.28	(333.28)	10,100.00	10,100.00	1.00%
11-4950-185-00	UNEMPLOYMENT INSURANCE	112.00	150.00	-	150.00	150.00	150.00	0.00%
11-4950-186-00	WORKMAN'S COMPENSATION	1,285.00	1,311.00	1,253.00	58.00	1,338.00	1,338.00	2.06%
11-4950-187-00	MEDICARE TAX	1,563.00	1,638.00	928.09	709.91	1,717.00	1,717.00	4.82%
11-4950-189-00	OTHER FRINGE BENEFITS	550.00	600.00	-	600.00	600.00	600.00	0.00%
11-4950-231-00	HOME EC. DEMO. SUPPLIES	2,000.00	2,000.00	1,094.74	905.26	2,000.00	2,000.00	0.00%
11-4950-231-02	NC SAFE PLATES	-	-	(20.00)	20.00	-	-	-
11-4950-250-00	VEHICLE SUPPLIES	250.00	1,000.00	982.30	17.70	500.00	500.00	-50.00%
11-4950-260-00	OFFICE SUPPLIES AND MAT	5,000.00	4,250.00	4,345.76	(95.76)	5,000.00	5,000.00	17.65%
11-4950-260-01	MISC SUPPLIES-DONATIONS	-	1,250.00	1,250.00	-	1,250.00	1,250.00	0.00%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-4950-299-00	4-H SUPPLIES & ACTIVITI	3,500.00	3,500.00	3,997.72	(497.72)	4,000.00	4,000.00	14.29%
11-4950-299-01	CONSERVATION EDUCATION	700.00	700.00	246.73	453.27	1,000.00	1,000.00	42.86%
11-4950-311-00	TRAVEL	200.00	200.00	181.71	18.29	200.00	200.00	0.00%
11-4950-321-00	TELEPHONE	3,600.00	3,600.00	2,912.15	687.85	3,600.00	3,600.00	0.00%
11-4950-325-00	POSTAGE	500.00	500.00	130.63	369.37	500.00	500.00	0.00%
11-4950-412-00	BUILDING & EQUIPMENT RE	8,000.00	8,500.00	4,573.42	3,926.58	8,500.00	8,500.00	0.00%
11-4950-454-00	INSURANCE-PROFESSIONAL	300.00	300.00	300.00	-	300.00	300.00	0.00%
11-4950-495-00	OUT TO LUNCH PROGRAM	400.00	950.00	20.00	930.00	1,000.00	1,000.00	5.26%
11-4950-495-01	BEAVER PROGRAM	4,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-4950-510-00	CAPITAL OUTLAY-EQUIPMEN	-	-	-	-	8,500.00	-	-
11-4950-510-01	FIELD CROPS & VEGETABLE	700.00	500.00	148.45	351.55	500.00	500.00	0.00%
11-4950-510-02	LIVESTOCK DEMONSTRATION	700.00	700.00	220.80	479.20	700.00	700.00	0.00%
11-4950-510-03	CHRISTMAS TREES & ORNAM	700.00	700.00	449.04	250.96	700.00	700.00	0.00%
11-4950-510-05	ADVISORY COUNCIL	250.00	500.00	434.49	65.51	500.00	500.00	0.00%
11-4950-699-02	CHEROKEE PRESERVATION G	-	-	30.50	(30.50)	-	-	-
11-4950-699-04	WNC COMMUNITIES	2,000.00	2,000.00	-	2,000.00	2,500.00	2,500.00	25.00%
11-4950-699-05	RC&D MEMBERSHIP DUES	250.00	250.00	204.00	46.00	250.00	250.00	0.00%
	TOTAL COOPERATIVE EXTENSION	\$ 177,152.00	\$ 207,015.00	\$ 136,565.86	\$ 70,449.14	\$ 225,080.00	\$ 216,580.00	4.62%
	CONSERVATION							
11-4960-121-00	SALARIES & WAGES	100,481.00	102,558.00	88,951.32	13,606.68	106,803.00	104,735.00	2.12%
11-4960-181-00	SOCIAL SECURITY CONTRIB	6,223.00	6,359.00	4,660.54	1,698.46	6,622.00	6,494.00	2.12%
11-4960-182-00	RETIREMENT EXPENSE	7,874.00	9,261.00	8,055.19	1,205.81	9,644.00	10,715.00	15.70%
11-4960-183-00	HOSPITALIZATION INSURAN	27,219.00	26,208.00	22,774.62	3,433.38	28,436.00	28,436.00	8.50%
11-4960-183-01	RETIREE INSURANCE	5,115.00	5,187.00	5,187.00	-	5,187.00	5,494.00	5.92%
11-4960-185-00	UNEMPLOYMENT INSURANCE	482.00	486.00	427.35	58.65	504.00	504.00	3.70%
11-4960-186-00	WORKMAN'S COMPENSATION	1,290.00	1,316.00	1,258.00	58.00	1,316.00	1,428.00	8.51%
11-4960-187-00	MEDICARE TAX	1,455.00	1,487.00	1,089.90	397.10	1,549.00	1,519.00	2.15%
11-4960-190-00	PROFESSIONAL SERVICES	1,200.00	1,200.00	-	1,200.00	1,200.00	1,200.00	0.00%
11-4960-250-00	VEHICLE SUPPLIES	1,234.00	2,000.00	423.59	1,576.41	2,000.00	2,000.00	0.00%
11-4960-260-00	OFFICE SUPPLIES AND MAT	2,500.00	2,500.00	1,245.46	1,254.54	2,500.00	2,500.00	0.00%
11-4960-260-01	SUPPLIES-DONATIONS	-	1,000.00	(311.62)	1,311.62	1,000.00	1,000.00	0.00%
11-4960-311-00	TRAVEL	2,000.00	2,000.00	1,231.66	768.34	2,000.00	2,000.00	0.00%
11-4960-321-00	TELEPHONE	1,200.00	1,200.00	842.03	357.97	1,200.00	1,200.00	0.00%
11-4960-325-00	POSTAGE	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-4960-352-00	REPAIRS & MAINT EQUIPME	500.00	500.00	-	500.00	500.00	500.00	0.00%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-4960-395-00	TRAINING EXPENSE	1,500.00	1,500.00	820.00	680.00	1,500.00	1,500.00	0.00%
11-4960-396-00	EDUCATIONAL PROGRAM	1,500.00	1,500.00	624.68	875.32	1,500.00	1,500.00	0.00%
11-4960-396-01	CAMP WILD SUMMER CAMP	1,800.00	1,700.00	1,424.75	275.25	1,700.00	1,700.00	0.00%
11-4960-412-00	RENT	3,600.00	-	-	-	3,600.00	-	-
11-4960-454-00	INSURANCE-PROFESSIONAL	100.00	100.00	-	100.00	100.00	100.00	0.00%
11-4960-491-00	DUES AND SUBSCRIPTIONS	3,800.00	3,959.00	1,494.50	2,464.50	3,959.00	3,959.00	0.00%
11-4960-510-00	CAPITAL OUTLAY-EQUIPMEN	-	1,165.00	1,165.00	-	-	-	-100.00%
11-4960-540-00	CAPITAL OUTLAY-MOTOR VE	33,878.00	-	-	-	-	-	-
11-4960-699-00	SOUTHWESTERN NC RC&D CO	1,900.00	1,900.00	-	1,900.00	1,900.00	1,900.00	0.00%
11-4960-699-01	MISCELLANEOUS	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-4960-699-03	NATURAL RESOURCES SUMME	190.00	-	-	-	-	-	-
11-4960-699-04	FARMLAND PRESERVATION	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-4960-699-06	DUKE ENERGY GRANT	7,993.00	7,674.00	-	7,674.00	7,674.00	7,674.00	0.00%
TOTAL CONSERVATION		\$ 218,534.00	\$ 186,260.00	\$ 141,363.97	\$ 44,896.03	\$ 195,894.00	\$ 191,558.00	2.84%
GENERAL HEALTH								
11-5110-121-00	SALARIES & WAGES	1,773,338.00	1,743,733.00	1,459,522.10	284,210.90	1,890,852.00	1,804,456.00	3.48%
11-5110-121-02	SALARIES & WAGES-OVERTI	150.00	-	-	-	-	-	-
11-5110-170-00	BOARD MEMBER EXPENSE	1,200.00	1,200.00	1,169.00	31.00	1,500.00	1,500.00	25.00%
11-5110-181-00	SOCIAL SECURITY CONTRIB	109,823.00	108,111.00	86,009.29	22,101.71	117,233.00	111,877.00	3.48%
11-5110-182-00	RETIREMENT EXPENSE	138,696.00	157,460.00	129,287.93	28,172.07	170,744.00	184,596.00	17.23%
11-5110-183-00	HOSPITALIZATION INSURAN	528,055.00	459,950.00	361,045.00	98,905.00	528,967.00	522,506.00	13.60%
11-5110-183-01	RETIREE INSURANCE	227,006.00	194,240.00	194,240.00	-	194,240.00	204,330.00	5.19%
11-5110-185-00	UNEMPLOYMENT INSURANCE	8,414.00	5,500.00	7,061.65	(1,561.65)	5,500.00	5,500.00	0.00%
11-5110-186-00	WORKMAN'S COMPENSATION	35,000.00	35,700.00	34,131.00	1,569.00	35,700.00	31,763.00	-11.03%
11-5110-187-00	MEDICARE TAX	25,685.00	25,284.00	20,115.40	5,168.60	27,417.00	26,165.00	3.48%
11-5110-193-00	CLINICIAN SERVICES	40,000.00	40,000.00	12,091.00	27,909.00	40,000.00	40,000.00	0.00%
11-5110-213-00	UNIFORMS	-	-	-	-	4,400.00	-	-
11-5110-239-00	DRUGS & OTHER MEDICAL S	30,000.00	30,000.00	24,059.49	823.34	30,000.00	30,000.00	0.00%
11-5110-251-00	VEHICLE SUPPLIES	15,000.00	15,000.00	7,918.39	7,081.61	15,000.00	15,000.00	0.00%
11-5110-260-00	OFFICE SUPPLIES AND MAT	15,500.00	15,000.00	14,716.06	(10.71)	15,000.00	15,000.00	0.00%
11-5110-260-01	WELL WATER SAMPLE-SUPPL	5,000.00	5,000.00	5,169.12	(169.12)	5,000.00	5,000.00	0.00%
11-5110-260-02	DR SARAH MORROW HELATH	1,000.00	-	-	-	-	-	-
11-5110-311-00	TRAVEL	15,000.00	15,000.00	12,903.55	2,096.45	15,000.00	15,000.00	0.00%
11-5110-321-00	TELEPHONE	28,145.00	22,745.00	39,126.88	(16,381.88)	30,000.00	30,000.00	31.90%
11-5110-325-00	POSTAGE	8,200.00	6,000.00	8,563.49	(2,563.49)	7,000.00	7,000.00	16.67%



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11-5110-351-00	REPAIRS & MAINT.-BUILDI	-	-	28.80	(28.80)	-	-	
11-5110-352-00	REPAIRS & MAINT EQUIPME	3,000.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-5110-353-00	REPAIRS & MAINT VEHICLE	7,500.00	7,500.00	6,337.14	1,162.86	7,500.00	7,500.00	0.00%
11-5110-399-00	ANCILLARY EXPENSES	30,000.00	30,000.00	27,951.04	1,166.15	30,000.00	30,000.00	0.00%
11-5110-399-01	SAFE KIDS	7,290.00	5,000.00	1,988.38	2,514.36	2,500.00	2,500.00	-50.00%
11-5110-451-00	INSURANCE-VEHICLE	6,000.00	6,000.00	6,000.00	-	6,000.00	6,000.00	0.00%
11-5110-454-00	INSURANCE-PROFESSIONAL	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	0.00%
11-5110-495-00	CAR SEAT SAFETY PROGRAM	3,000.00	3,000.00	2,214.50	413.15	3,000.00	3,000.00	0.00%
11-5110-495-01	ANTI-OPIOID CAMPAIGN	-	8,630.00	5,479.40	3,150.60	-	-	-100.00%
11-5110-518-02	FOOD & LODGING - TRAVEL	4,000.00	4,000.00	785.00	460.75	4,000.00	4,000.00	0.00%
11-5110-523-00	VOLUNTEER PROMOTION	2,000.00	2,000.00	938.79	1,061.21	2,000.00	2,000.00	0.00%
11-5110-540-00	CAPITAL OUTLAY-MOTOR VE	23,750.00	-	-	-	49,770.00	-	
11-5110-550-00	CAPITAL OUTLAY-EQUIPMEN	43,193.00	50,109.00	30,015.00	9,256.33	41,728.00	-	-100.00%
11-5110-580-00	COMM./NON-COMM. WATER S	20,000.00	20,000.00	13,385.72	6,614.28	20,000.00	20,000.00	0.00%
11-5110-699-00	CONTRACTED SERVICES	77,684.00	75,000.00	72,468.72	2,531.28	75,000.00	75,000.00	0.00%
11-5110-699-09	CDP EH FOOD & LODGING	10,983.00	11,500.00	10,367.40	1,132.60	11,500.00	11,500.00	0.00%
11-5110-699-11	CONTRACTED SERVICES-PAT	31,625.00	34,000.00	34,000.00	-	35,000.00	35,000.00	2.94%
TOTAL GENERAL HEALTH		\$ 3,290,237.00	\$ 3,154,162.00	\$ 2,629,089.24	\$ 504,316.60	\$ 3,439,051.00	\$ 3,263,693.00	3.47%
WELLNESS CLINIC								
11-5115-121-00	SALARIES & WAGES	119,268.00	121,543.00	105,381.28	16,161.72	126,538.00	124,067.00	2.08%
11-5115-181-00	SOCIAL SECURITY CONTRIB	7,325.00	7,536.00	6,254.93	1,281.07	7,845.00	7,693.00	2.08%
11-5115-182-00	RETIREMENT EXPENSE	9,339.00	10,975.00	9,543.33	1,431.67	11,426.00	12,693.00	15.65%
11-5115-183-00	HOSPITALIZATION INSURAN	21,318.00	26,208.00	22,774.62	3,433.38	28,174.00	28,436.00	8.50%
11-5115-185-00	UNEMPLOYMENT INSURANCE	483.00	243.00	427.35	(184.35)	282.00	282.00	16.05%
11-5115-187-00	MEDICARE TAX	1,729.00	1,762.00	1,462.78	299.22	1,835.00	1,799.00	2.10%
11-5115-290-00	MEDICAL AND OFFICE SUPP	15,000.00	15,000.00	14,789.70	95.44	15,000.00	15,000.00	0.00%
11-5115-699-00	CONTRACTED SERVICES	20,000.00	20,000.00	18,651.62	1,348.38	20,000.00	20,000.00	0.00%
TOTAL WELLNESS CLINIC		\$ 194,462.00	\$ 203,267.00	\$ 179,285.61	\$ 23,866.53	\$ 211,100.00	\$ 209,970.00	3.30%
WELL AT WORK								
11-5116-260-00	SUPPLIES	2,715.00	3,200.00	26.88	3,173.12	3,200.00	3,200.00	0.00%
11-5116-399-00	INCENTIVES	7,285.00	12,500.00	2,539.58	9,960.42	1,200.00	1,200.00	-90.40%
TOTAL WELL AT WORK		\$ 10,000.00	\$ 15,700.00	\$ 2,566.46	\$ 13,133.54	\$ 4,400.00	\$ 4,400.00	-71.97%



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ANIMAL SHELTER								
11-5120-121-00	SALARIES & WAGES	144,384.00	174,581.00	142,908.30	31,672.70	179,921.00	176,433.00	1.06%
11-5120-121-01	ON CALL COMPENSATION	5,100.00	-	4,500.00	(4,500.00)	-	-	
11-5120-121-02	SALARIES & WAGES-OVERTI	7,200.00	-	5,897.26	(5,897.26)	-	-	
11-5120-181-00	SOCIAL SECURITY CONTRIB	9,082.00	11,494.00	8,476.27	3,017.73	11,155.00	10,939.00	-4.83%
11-5120-182-00	RETIREMENT EXPENSE	11,730.00	16,740.00	13,196.83	3,543.17	16,247.00	18,050.00	7.83%
11-5120-183-00	HOSPITALIZATION INSURAN	52,987.00	65,520.00	50,085.24	15,434.76	70,435.00	71,090.00	8.50%
11-5120-185-00	UNEMPLOYMENT INSURANCE	944.00	1,215.00	997.88	217.12	1,799.00	1,799.00	48.07%
11-5120-186-00	WORKMAN'S COMPENSATION	2,114.00	2,309.00	2,208.00	101.00	-	2,161.00	-6.41%
11-5120-187-00	MEDICARE TAX	2,124.00	2,688.00	1,982.27	705.73	2,609.00	2,559.00	-4.80%
11-5120-211-00	JANITORIAL SUPPLIES	6,521.00	5,021.00	4,881.06	139.94	5,021.00	5,021.00	0.00%
11-5120-213-00	UNIFORMS	1,700.00	2,400.00	1,172.92	1,227.08	2,400.00	2,400.00	0.00%
11-5120-220-00	ANIMAL FOOD	4,000.00	5,000.00	3,486.75	1,513.25	5,000.00	5,000.00	0.00%
11-5120-230-00	SPAYING/NEUTERING	8,000.00	9,000.00	8,012.72	987.28	9,000.00	9,000.00	0.00%
11-5120-239-00	RABIES VACCINATIONS	3,000.00	4,000.00	3,521.73	478.27	5,000.00	5,000.00	25.00%
11-5120-239-01	CASHIERS HUMANE SOCIETY	2,000.00	2,000.00	1,429.04	570.96	2,000.00	2,000.00	0.00%
11-5120-239-02	JACKSON HUMANE SOCIETY	6,000.00	6,000.00	-	6,000.00	6,000.00	6,000.00	0.00%
11-5120-239-03	JACKSON HUMANE SOCIETY-	5,000.00	5,000.00	4,147.23	852.77	5,000.00	5,000.00	0.00%
11-5120-250-00	VEHICLE SUPPLIES	8,500.00	6,500.00	8,186.38	(1,686.38)	6,500.00	6,500.00	0.00%
11-5120-260-00	OFFICE SUPPLIES AND MAT	2,000.00	2,000.00	1,870.48	129.52	2,000.00	2,000.00	0.00%
11-5120-260-01	SUPPLIES/DONATIONS	2,000.00	2,000.00	1,831.71	168.29	2,000.00	2,000.00	0.00%
11-5120-260-02	ANIMAL SHELTER SPECIAL	1,500.00	1,500.00	1,375.81	124.19	1,500.00	1,500.00	0.00%
11-5120-260-04	ARF SUPPLIES	6,000.00	6,000.00	5,874.40	(1,349.98)	6,000.00	6,000.00	0.00%
11-5120-290-00	MEDICAL SUPPLIES	6,000.00	6,000.00	5,771.12	228.88	6,000.00	6,000.00	0.00%
11-5120-311-00	TRAVEL	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-5120-321-00	TELEPHONE	2,500.00	2,500.00	1,911.97	588.03	2,500.00	2,500.00	0.00%
11-5120-331-00	UTILITIES	1,645.00	1,645.00	114.98	1,530.02	1,645.00	1,645.00	0.00%
11-5120-351-00	REPAIR & MAINTENANCE-BU	1,000.00	1,000.00	323.04	676.96	1,000.00	1,000.00	0.00%
11-5120-352-00	PROPANE EXPENSE	-	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
11-5120-393-00	CATMAN II	4,000.00	4,000.00	-	4,000.00	4,000.00	4,000.00	0.00%
11-5120-454-00	INSURANCE-PROFESSIONAL	133.00	133.00	-	133.00	133.00	133.00	0.00%
11-5120-550-00	CAPITAL OUTLAY-EQUIPMEN	2,330.00	-	-	-	-	-	
11-5120-699-01	CONTRACTED SERVICES-PET	1,620.00	1,620.00	1,350.00	270.00	1,620.00	1,620.00	0.00%
TOTAL ANIMAL SHELTER		\$ 312,114.00	\$ 351,366.00	\$ 285,513.39	\$ 64,377.03	\$ 359,985.00	\$ 360,850.00	2.70%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
WISEWOMAN								
11-5132-699-00	CONTRACTED SERVICES	5,700.00	4,890.00	4,841.81	48.19	6,665.00	6,665.00	36.30%
	TOTAL WISEWOMAN	\$ 5,700.00	\$ 4,890.00	\$ 4,841.81	\$ 48.19	\$ 6,665.00	\$ 6,665.00	36.30%
COMMUNITY HEALTH								
11-5133-260-00	SUPPLIES	33,017.00	25,499.00	18,440.88	(277.68)	29,831.00	29,831.00	16.99%
11-5133-311-00	TRAVEL	2,847.00	2,665.00	2,251.36	413.64	2,533.00	2,533.00	-4.95%
11-5133-371-00	MARKETING	7,710.00	7,710.00	3,991.50	3,718.50	3,510.00	3,510.00	-54.47%
11-5133-491-00	DUES	960.00	-	-	-	-	-	
11-5133-550-00	CAPITAL OUTLAY	69,358.00	-	-	-	-	-	
11-5133-699-00	CONTRACTED SERVICES	36,108.00	44,268.00	36,336.09	5,039.65	44,268.00	44,268.00	0.00%
	TOTAL COMMUNITY HEALTH	\$ 150,000.00	\$ 80,142.00	\$ 61,019.83	\$ 8,894.11	\$ 80,142.00	\$ 80,142.00	0.00%
HEALTH PROMOTION								
11-5134-121-00	SALARIES & WAGES	20,767.00	24,315.00	21,561.93	2,753.07	21,281.00	20,868.00	-14.18%
11-5134-181-00	SOCIAL SECURITY CONTRIB	1,279.00	1,662.00	1,210.74	451.26	1,319.00	1,294.00	-22.14%
11-5134-182-00	RETIREMENT EXPENSE	1,614.00	1,507.00	1,951.79	(444.79)	1,922.00	2,135.00	41.67%
11-5134-183-00	HOSPITALIZATION INSURAN	2,144.00	7,605.00	6,914.26	690.74	7,044.00	7,109.00	-6.52%
11-5134-185-00	UNEMPLOYMENT INSURANCE	175.00	206.00	241.56	(35.56)	213.00	213.00	3.40%
11-5134-187-00	MEDICARE TAX	299.00	353.00	283.02	69.98	309.00	303.00	-14.16%
11-5134-230-00	EDUCATION & OFFICE SUPP	1,219.00	828.00	657.06	170.94	-	-	-100.00%
11-5134-290-00	SUPPLIES	2,823.00	-	-	-	1,266.00	1,266.00	
11-5134-311-00	TRAVEL	2,228.00	-	-	-	1,000.00	1,000.00	
11-5134-550-00	CAPITAL OUTLAY-EQUIPMEN	3,626.00	-	-	-	-	-	
	TOTAL HEALTH PROMOTION	\$ 36,174.00	\$ 36,476.00	\$ 32,820.36	\$ 3,655.64	\$ 34,354.00	\$ 34,188.00	-6.27%
BREAST & CERVICAL CANCER								
11-5136-699-00	CONTRACTED SERVICES	29,325.00	22,950.00	11,879.17	11,070.83	26,000.00	26,000.00	13.29%
11-5136-699-01	GREAT SMOKIES GRANT	4,850.00	4,850.00	755.50	4,094.50	4,850.00	4,850.00	0.00%
	TOTAL BREAST & CERVICAL CANCER	\$ 34,175.00	\$ 27,800.00	\$ 12,634.67	\$ 15,165.33	\$ 30,850.00	\$ 30,850.00	10.97%
WIC ADM								
11-5152-121-00	SALARIES & WAGES	6,900.00	3,554.00	2,946.16	2,946.16	607.84	3,624.00	1.97%
11-5152-181-00	SOCIAL SECURITY CONTRIB	412.00	220.00	108.89	111.11	229.00	225.00	2.27%
11-5152-182-00	RETIREMENT EXPENSE	540.00	321.00	267.65	53.35	334.00	371.00	15.58%
11-5152-183-00	HOSPITALIZATION INSURAN	1,066.00	1,310.00	1,138.73	171.27	1,409.00	1,422.00	8.55%



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11-5152-185-00	UNEMPLOYMENT INSURANCE	26.00	36.00	43.35	(7.35)	37.00	37.00	2.78%
11-5152-187-00	MEDICARE TAX	100.00	52.00	114.67	(62.67)	54.00	53.00	1.92%
TOTAL WIC ADM		\$ 9,044.00	\$ 5,493.00	\$ 4,619.45	\$ 3,211.87	\$ 2,670.84	\$ 5,732.00	4.35%
WIC NUTRITION								
11-5153-121-00	SALARIES & WAGES	38,268.00	32,156.00	28,518.97	3,637.03	32,793.00	32,160.00	0.01%
11-5153-181-00	SOCIAL SECURITY CONTRIB	2,339.00	1,994.00	1,702.30	291.70	2,033.00	1,994.00	0.00%
11-5153-182-00	RETIREMENT EXPENSE	2,980.00	2,331.00	2,583.79	(252.79)	2,961.00	3,290.00	41.14%
11-5153-183-00	HOSPITALIZATION INSURAN	9,580.00	11,794.00	9,089.37	2,704.63	7,044.00	7,109.00	-39.72%
11-5153-185-00	UNEMPLOYMENT INSURANCE	215.00	322.00	170.10	151.90	394.00	394.00	22.36%
11-5153-187-00	MEDICARE TAX	547.00	466.00	397.86	68.14	476.00	467.00	0.21%
TOTAL WIC NUTRITION		\$ 53,929.00	\$ 49,063.00	\$ 42,462.39	\$ 6,600.61	\$ 45,701.00	\$ 45,414.00	-7.44%
WIC CLIENT								
11-5154-121-00	SALARIES & WAGES	63,792.00	61,492.00	53,043.34	8,448.66	58,024.00	56,902.00	-7.46%
11-5154-181-00	SOCIAL SECURITY CONTRIB	3,955.00	3,813.00	2,886.25	926.75	3,597.00	3,528.00	-7.47%
11-5154-182-00	RETIREMENT EXPENSE	5,000.00	4,458.00	4,804.23	(346.23)	5,240.00	5,822.00	30.60%
11-5154-183-00	HOSPITALIZATION INSURAN	18,095.00	20,967.00	18,199.23	2,767.77	25,356.00	25,593.00	22.06%
11-5154-185-00	UNEMPLOYMENT INSURANCE	1,463.00	-	341.47	(341.47)	580.00	580.00	
11-5154-187-00	MEDICARE TAX	925.00	892.00	675.14	216.86	513.00	826.00	-7.40%
11-5154-260-00	OFFICE SUPPLIES AND MAT	2,678.00	4,118.00	1,634.73	2,426.16	1,163.00	1,163.00	-71.76%
11-5154-311-00	TRAVEL	755.00	1,500.00	467.90	1,032.10	1,500.00	1,500.00	0.00%
11-5154-325-00	POSTAGE	1,227.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-5154-550-00	CAPITAL OUTLAY-EQUIPMEN	-	13,694.00	5,790.34	6,912.84	-	-	-100.00%
TOTAL WIC CLIENT		\$ 97,890.00	\$ 112,434.00	\$ 87,842.63	\$ 23,543.44	\$ 97,473.00	\$ 97,414.00	-13.36%
MATERNAL HEALTH								
11-5155-121-00	SALARIES & WAGES	29,451.00	36,398.00	31,596.10	4,801.90	35,382.00	30,884.00	-15.15%
11-5155-181-00	SOCIAL SECURITY CONTRIB	2,260.00	2,257.00	1,930.07	326.93	2,194.00	1,915.00	-15.15%
11-5155-182-00	RETIREMENT EXPENSE	2,855.00	2,639.00	2,859.93	(220.93)	3,195.00	3,160.00	19.74%
11-5155-183-00	HOSPITALIZATION INSURAN	12,773.00	13,104.00	12,546.51	557.49	16,200.00	14,218.00	8.50%
11-5155-185-00	UNEMPLOYMENT INSURANCE	140.00	364.00	235.58	128.42	354.00	354.00	-2.75%
11-5155-187-00	MEDICARE TAX	529.00	528.00	451.33	76.67	513.00	448.00	-15.15%
11-5155-290-00	MEDICAL & OFFICE SUPPLI	2,964.00	3,290.00	2,048.93	26.54	5,000.00	5,000.00	51.98%
11-5155-495-03	LOCAL MATERNAL SUPPORT	7,500.00	5,000.00	4,499.88	22.65	5,000.00	5,000.00	0.00%



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11-5155-699-00	CONTRACTED SERVICES	11,000.00	11,000.00	3,919.49	5,898.29	10,000.00	10,000.00	-9.09%
TOTAL MATERNAL HEALTH		\$ 69,472.00	\$ 74,580.00	\$ 60,087.82	\$ 11,617.96	\$ 77,838.00	\$ 70,979.00	-4.83%
CHILD HEALTH								
11-5156-121-00	SALARIES & WAGES	10,929.00	6,702.00	5,171.93	1,530.07	5,684.00	5,574.00	-16.83%
11-5156-181-00	SOCIAL SECURITY CONTRIB	583.00	416.00	290.90	125.10	352.00	346.00	-16.83%
11-5156-182-00	RETIREMENT EXPENSE	853.00	486.00	469.44	16.56	513.00	571.00	17.49%
11-5156-183-00	HOSPITALIZATION INSURAN	2,590.00	16,380.00	1,687.62	14,692.38	2,113.00	2,133.00	-86.98%
11-5156-185-00	UNEMPLOYMENT INSURANCE	61.00	67.00	31.52	35.48	57.00	57.00	-14.93%
11-5156-187-00	MEDICARE TAX	136.00	97.00	68.07	28.93	83.00	81.00	-16.49%
11-5156-311-00	TRAVEL	800.00	1,228.00	-	1,228.00	-	-	-100.00%
11-5156-490-01	CHILD FATALITY	353.00	-	-	-	363.00	363.00	
11-5156-490-02	CAR SEAT PROGRAM	2,167.00	2,087.00	1,701.60	385.40	3,605.00	3,605.00	72.74%
TOTAL CHILD HEALTH		\$ 18,472.00	\$ 27,463.00	\$ 9,421.08	\$ 18,041.92	\$ 12,770.00	\$ 12,730.00	-53.65%
PCM								
11-5157-121-00	SALARIES & WAGES	57,744.00	51,517.00	43,535.82	7,981.18	46,246.00	44,684.00	-13.26%
11-5157-181-00	SOCIAL SECURITY CONTRIB	3,584.00	3,194.00	2,677.93	516.07	2,867.00	2,771.00	-13.24%
11-5157-182-00	RETIREMENT EXPENSE	4,527.00	3,735.00	3,942.52	(207.52)	4,176.00	4,572.00	22.41%
11-5157-183-00	HOSPITALIZATION INSURAN	12,773.00	15,725.00	13,584.28	2,140.72	15,496.00	15,640.00	-0.54%
11-5157-185-00	UNEMPLOYMENT INSURANCE	203.00	515.00	254.88	260.12	448.00	448.00	-13.01%
11-5157-187-00	MEDICARE TAX	838.00	747.00	626.22	120.78	671.00	648.00	-13.25%
11-5157-260-00	OFFICE SUPPLIES AND MAT	448.00	5,384.00	4,930.40	453.60	7,096.00	7,096.00	31.80%
11-5157-311-00	TRAVEL	-	1,500.00	199.00	1,301.00	1,500.00	1,500.00	0.00%
TOTAL PCM		\$ 80,117.00	\$ 82,317.00	\$ 69,751.05	\$ 12,565.95	\$ 78,500.00	\$ 77,359.00	-6.02%
ADOLESCENT ALERT								
11-5158-121-00	SALARIES & WAGES	50,938.00	52,489.00	45,731.32	6,757.68	49,513.00	48,545.00	-7.51%
11-5158-181-00	SOCIAL SECURITY CONTRIB	3,158.00	3,254.00	2,836.14	417.86	3,070.00	3,010.00	-7.50%
11-5158-182-00	RETIREMENT EXPENSE	3,988.00	3,805.00	4,141.42	(336.42)	4,471.00	4,967.00	30.54%
11-5158-183-00	HOSPITALIZATION INSURAN	9,900.00	26,208.00	11,387.31	14,820.69	14,087.00	14,087.00	-46.25%
11-5158-185-00	UNEMPLOYMENT INSURANCE	316.00	524.00	369.67	154.33	495.00	495.00	-5.53%
11-5158-187-00	MEDICARE INSURANCE	739.00	761.00	663.21	97.79	718.00	704.00	-7.49%
11-5158-260-00	OFFICE SUPPLIES & MATER	837.00	1,491.00	1,166.92	260.27	646.00	646.00	-56.67%
11-5158-311-00	TRAVEL	2,332.00	1,500.00	1,143.30	356.70	2,000.00	2,000.00	33.33%



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11-5158-550-00	CAPITAL OUTLAY-EQUIPMEN	2,792.00	-	-	-	-	-	
TOTAL ADOLESCENT ALERT		\$ 75,000.00	\$ 90,032.00	\$ 67,439.29	\$ 22,528.90	\$ 75,000.00	\$ 74,454.00	-17.30%
FAMILY PLANNING								
11-5159-121-00	SALARIES & WAGES	71,482.00	82,469.00	62,816.23	19,652.77	90,175.00	79,745.00	-3.30%
11-5159-181-00	SOCIAL SECURITY CONTRIB	4,432.00	5,113.00	3,668.78	1,444.22	5,591.00	4,945.00	-3.29%
11-5159-182-00	RETIREMENT EXPENSE	4,432.00	5,979.00	5,686.68	292.32	8,143.00	8,158.00	36.44%
11-5159-183-00	HOSPITALIZATION INSURAN	22,353.00	24,898.00	21,798.61	3,099.39	36,626.00	31,991.00	28.49%
11-5159-185-00	UNEMPLOYMENT INSURANCE	560.00	824.00	413.08	410.92	902.00	902.00	9.47%
11-5159-187-00	MEDICARE TAX	1,037.00	1,196.00	858.02	337.98	1,308.00	1,157.00	-3.26%
11-5159-290-00	MEDICAL & OFFICE SUPPLI	14,943.00	8,931.00	6,768.35	47.89	2,340.00	2,340.00	-73.80%
11-5159-490-00	TITLE XIX	-	5,000.00	4,122.44	259.98	4,200.00	4,200.00	-16.00%
11-5159-490-01	TANF	3,859.00	3,859.00	-	3,859.00	3,859.00	3,859.00	0.00%
11-5159-490-02	WOMEN'S HEALTH	8,218.00	8,218.00	520.53	385.00	8,218.00	8,218.00	0.00%
11-5159-495-00	LOCAL EXPENSE	5,000.00	2,500.00	2,434.56	65.44	5,000.00	5,000.00	100.00%
11-5159-699-00	CONTRACTED SERVICES	10,000.00	15,000.00	7,087.50	7,912.50	15,000.00	15,000.00	0.00%
TOTAL FAMILY PLANNING		\$ 146,316.00	\$ 163,987.00	\$ 116,174.78	\$ 37,767.41	\$ 181,362.00	\$ 165,515.00	0.93%
ACTIVE ROUTES TO SCHOOL								
11-5160-121-00	SALARIES & WAGES	54,332.00	53,156.00	15,715.39	37,440.61	53,911.00	52,856.00	-0.56%
11-5160-181-00	SOCIAL SECURITY CONTRIB	3,348.00	3,296.00	957.09	2,338.91	3,343.00	3,278.00	-0.55%
11-5160-182-00	RETIREMENT EXPENSE	4,258.00	4,800.00	1,419.08	3,380.92	4,868.00	5,408.00	12.67%
11-5160-183-00	HOSPITALIZATION INSURAN	9,900.00	26,208.00	3,024.00	23,184.00	14,087.00	14,218.00	-45.75%
11-5160-185-00	UNEMPLOYMENT INSURANCE	223.00	-	77.52	(77.52)	539.00	539.00	
11-5160-187-00	MEDICARE TAX	786.00	770.00	223.82	546.18	782.00	767.00	-0.39%
11-5160-260-00	OFFICE SUPPLIES AND MAT	21,553.00	11,081.00	958.80	4,742.03	18,470.00	18,470.00	66.68%
11-5160-311-00	TRAVEL	4,000.00	5,000.00	674.31	4,325.69	4,000.00	4,000.00	-20.00%
11-5160-371-00	MARKETING	-	3,000.00	-	3,000.00	-	-	-100.00%
11-5160-550-00	CAPITAL OUTLAY-EQUIPMEN	1,600.00	5,793.00	-	5,793.00	-	-	-100.00%
TOTAL ACTIVE ROUTES TO SCHOOL		\$ 100,000.00	\$ 113,104.00	\$ 23,050.01	\$ 84,673.82	\$ 100,000.00	\$ 99,536.00	-12.00%
IMMUIZATION PROGRAM								
11-5161-290-00	MEDICAL & OFFICE SUPPLI	9,014.00	9,014.00	8,247.20	10.10	9,014.00	9,014.00	0.00%
TOTAL IMMUNIZATION PROGRAM		\$ 9,014.00	\$ 9,014.00	\$ 8,247.20	\$ 10.10	\$ 9,014.00	\$ 9,014.00	0.00%



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DIABETES								
11-5162-260-00	SUPPLIES	3,882.00	-	(32.98)	32.98	-	-	
11-5162-290-00	SUPPLIES	16,375.00	-	-	-	-	-	
11-5162-311-00	TRAVEL	500.00	-	-	-	-	-	
	TOTAL DIABETES	\$ 20,757.00	\$ -	\$ (32.98)	\$ 32.98	\$ -	\$ -	
SMART START								
11-5166-121-00	SALARIES & WAGES	79,001.00	74,030.00	64,861.07	9,168.93	77,000.00	75,501.00	1.99%
11-5166-181-00	SOCIAL SECURITY CONTRIB	4,886.00	4,590.00	3,985.95	604.05	4,774.00	4,681.00	1.98%
11-5166-182-00	RETIREMENT EXPENSE	6,170.00	5,367.00	5,875.24	(508.24)	6,953.00	7,724.00	43.92%
11-5166-183-00	HOSPITALIZATION INSURAN	22,413.00	17,036.00	22,955.75	(5,919.75)	28,174.00	28,436.00	66.92%
11-5166-185-00	UNEMPLOYMENT INSURANCE	593.00	740.00	431.73	308.27	770.00	770.00	4.05%
11-5166-187-00	MEDICARE TAX	1,143.00	1,073.00	932.08	140.92	1,117.00	1,095.00	2.05%
11-5166-260-00	OFFICE SUPPLIES AND MAT	1,654.00	1,685.00	1,242.90	442.10	1,500.00	1,500.00	-10.98%
11-5166-311-00	TRAVEL	1,740.00	2,000.00	922.75	1,077.25	2,000.00	2,000.00	0.00%
11-5166-550-00	CAPITAL OUTLAY-EQUIPME	1,400.00	-	-	-	-	-	
	TOTAL SMART START	\$ 119,000.00	\$ 106,521.00	\$ 101,207.47	\$ 5,313.53	\$ 122,288.00	\$ 121,707.00	14.26%
BREASTFEEDING PROMOTION								
11-5175-121-00	SALARIES & WAGES	4,020.00	4,069.00	2,843.73	1,225.27	2,753.00	2,700.00	-33.64%
11-5175-181-00	SOCIAL SECURITY CONTRIB	248.00	252.00	174.40	77.60	171.00	168.00	-33.33%
11-5175-182-00	RETIREMENT EXPENSE	223.00	295.00	206.79	88.21	249.00	277.00	-6.10%
11-5175-183-00	HOSPITALIZATION INSURAN	3,194.00	3,932.00	1,138.73	2,793.27	1,409.00	1,422.00	-63.84%
11-5175-185-00	UNEMPLOYMENT INSURANCE	40.00	41.00	27.02	13.98	28.00	28.00	-31.71%
11-5175-187-00	MEDICARE TAX	58.00	59.00	40.73	18.27	40.00	40.00	-32.20%
11-5175-260-00	OFFICE SUPPLIES AND MAT	50.00	379.00	-	379.00	-	-	-100.00%
	TOTAL BREASTFEEDING PROMOTION	\$ 7,833.00	\$ 9,027.00	\$ 4,431.40	\$ 4,595.60	\$ 4,650.00	\$ 4,635.00	-48.65%
BREASTFEEDING PEER COUNSELOR								
11-5177-121-00	SALARIES & WAGES	5,616.00	5,692.00	3,080.29	2,611.71	5,189.00	5,088.00	-10.61%
11-5177-181-00	SOCIAL SECURITY CONTRIB	351.00	353.00	191.00	162.00	322.00	316.00	-10.48%
11-5177-182-00	RETIREMENT EXPENSE	437.00	413.00	-	413.00	469.00	521.00	26.15%
11-5177-185-00	UNEMPLOYMENT INSURANCE	75.00	57.00	30.86	26.14	52.00	52.00	-8.77%
11-5177-187-00	MEDICARE TAX	82.00	83.00	44.72	38.28	75.00	74.00	-10.84%
11-5177-260-00	OFFICE SUPPLIES AND MAT	1,245.00	1,265.00	339.93	703.91	1,756.00	1,756.00	38.81%
	TOTAL BREASTFEEDING PEER COUNSELOR	\$ 7,806.00	\$ 7,863.00	\$ 3,686.80	\$ 3,955.04	\$ 7,863.00	\$ 7,807.00	-0.71%



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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
ENVIRONMENTAL HEALTH								
11-5180-230-00	EDUCATION MATERIALS	1,000.00	4,000.00	3,993.08	6.92	4,500.00	4,500.00	12.50%
11-5180-260-00	OFFICE SUPPLIES AND MAT	2,550.00	4,800.00	4,697.36	69.48	4,000.00	4,000.00	-16.67%
11-5180-311-00	TRAVEL	1,850.00	2,000.00	1,286.17	713.83	3,500.00	3,500.00	75.00%
11-5180-550-00	CAPITAL OUTLAY-EQUIPMEN	6,600.00	1,200.00	-	-	-	-	-100.00%
	TOTAL ENVIRONMENTAL HEALTH	\$ 12,000.00	\$ 12,000.00	\$ 9,976.61	\$ 790.23	\$ 12,000.00	\$ 12,000.00	0.00%
COMMUNITY GARDEN								
11-5186-260-00	SUPPLIES	2,000.00	2,000.00	500.59	1,499.41	-	-	-100.00%
11-5186-550-00	CAPITAL OUTLAY	3,850.00	-	-	-	-	-	-
	TOTAL COMMUNITY GARDEN	\$ 5,850.00	\$ 2,000.00	\$ 500.59	\$ 1,499.41	\$ -	\$ -	-100.00%
LOCAL ADULT HEALTH								
11-5190-121-00	SALARIES & WAGES	51,573.00	47,965.00	39,018.43	8,946.57	43,347.00	48,973.00	2.10%
11-5190-181-00	SOCIAL SECURITY CONTRIB	3,352.00	2,974.00	2,344.10	629.90	2,688.00	3,037.00	2.12%
11-5190-182-00	RETIREMENT EXPENSE	4,233.00	3,477.00	3,535.25	(58.25)	3,914.00	5,010.00	44.09%
11-5190-183-00	HOSPITALIZATION INSURAN	15,811.00	20,967.00	14,254.86	6,712.14	15,496.00	19,195.00	-8.45%
11-5190-185-00	UNEMPLOYMENT INSURANCE	480.00	480.00	267.60	212.40	433.00	433.00	-9.79%
11-5190-187-00	MEDICARE TAX	784.00	695.00	548.18	146.82	629.00	710.00	2.16%
11-5190-270-00	VACCINE SUPPLIES	58,705.00	80,000.00	66,040.74	9,280.39	80,000.00	80,000.00	0.00%
11-5190-495-01	OTHER EXPENSE-COMPREEN	15,000.00	15,000.00	8,801.11	6,198.89	10,000.00	10,000.00	-33.33%
	TOTAL LOCAL ADULT HEALTH	\$ 149,938.00	\$ 171,558.00	\$ 134,810.27	\$ 32,068.86	\$ 156,507.00	\$ 167,358.00	-2.45%
COMMUNICABLE DISEASE								
11-5191-121-00	SALARIES & WAGES	5,399.00	5,507.00	4,758.80	748.20	5,759.00	5,647.00	2.54%
11-5191-181-00	SOCIAL SECURITY CONTRIB	335.00	341.00	290.63	50.37	357.00	351.00	2.93%
11-5191-182-00	RETIREMENT EXPENSE	423.00	399.00	430.95	(31.95)	520.00	578.00	44.86%
11-5191-183-00	HOSPITALIZATION INSURAN	1,066.00	1,311.00	1,138.73	172.27	1,409.00	1,422.00	8.47%
11-5191-185-00	UNEMPLOYMENT INSURANCE	77.00	81.00	21.44	59.56	58.00	58.00	-28.40%
11-5191-187-00	MEDICARE TAX	81.00	80.00	67.99	12.01	84.00	82.00	2.50%
11-5191-239-00	MEDICAL SUPPLIES	2,148.00	2,017.00	1,139.18	157.57	1,327.00	1,327.00	-34.21%
11-5191-239-01	STD DRUGS	894.00	894.00	56.89	837.11	894.00	894.00	0.00%
11-5191-311-00	TRAVEL	1,000.00	810.00	-	810.00	1,000.00	1,000.00	23.46%
	TOTAL COMMUNICABLE DISEASE	\$ 11,423.00	\$ 11,440.00	\$ 7,904.61	\$ 2,815.14	\$ 11,408.00	\$ 11,359.00	-0.71%



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CC4C								
11-5192-121-00	SALARIES & WAGES	45,162.00	49,109.00	14,787.62	34,321.38	47,110.00	46,904.00	-4.49%
11-5192-181-00	SOCIAL SECURITY CONTRIB	2,800.00	3,045.00	814.57	2,230.43	2,921.00	2,909.00	-4.47%
11-5192-182-00	RETIREMENT EXPENSE	3,536.00	3,560.00	1,345.79	2,214.21	4,254.00	4,799.00	34.80%
11-5192-183-00	HOSPITALIZATION INSURAN	12,773.00	15,725.00	5,172.37	10,552.63	17,609.00	17,773.00	13.02%
11-5192-185-00	UNEMPLOYMENT INSURANCE	288.00	491.00	95.08	395.92	471.00	471.00	-4.07%
11-5192-187-00	MEDICARE TAX	655.00	712.00	190.60	521.40	683.00	681.00	-4.35%
11-5192-260-00	OFFICE SUPPLIES AND MAT	3,880.00	449.00	46.30	402.70	500.00	500.00	11.36%
11-5192-311-00	TRAVEL	2,906.00	1,500.00	712.98	787.02	-	-	-100.00%
11-5192-490-00	CARE COORDINATION	3,450.00	3,450.00	(26.27)	3,476.27	3,450.00	3,450.00	0.00%
TOTAL CC4C		\$ 75,450.00	\$ 78,041.00	\$ 23,139.04	\$ 54,901.96	\$ 76,998.00	\$ 77,487.00	-0.71%
BIOTERRORISM								
11-5193-121-00	SALARIES & WAGES	17,640.00	18,082.00	15,551.12	2,530.88	18,808.00	18,442.00	1.99%
11-5193-181-00	SOCIAL SECURITY CONTRIB	1,094.00	1,210.00	979.57	230.43	166.00	1,144.00	-5.45%
11-5193-182-00	RETIREMENT EXPENSE	1,378.00	1,311.00	1,408.45	(97.45)	1,698.00	1,887.00	43.94%
11-5193-183-00	HOSPITALIZATION INSURAN	3,193.00	3,931.00	3,416.19	514.81	4,226.00	4,266.00	8.52%
11-5193-185-00	UNEMPLOYMENT INSURANCE	76.00	180.00	64.19	115.81	188.00	188.00	4.44%
11-5193-187-00	MEDICARE TAX	256.00	262.00	224.19	37.81	273.00	268.00	2.29%
11-5193-260-00	OFFICE SUPPLIES AND MAT	2,334.00	1,293.00	1,014.15	261.39	809.00	809.00	-37.43%
11-5193-311-00	TRAVEL	1,420.00	1,500.00	-	1,500.00	1,000.00	1,000.00	-33.33%
11-5193-490-00	TUBERCULOSIS	2,398.00	2,398.00	-	2,398.00	2,938.00	2,938.00	22.52%
11-5193-490-01	STD MEDS	540.00	894.00	-	894.00	894.00	894.00	0.00%
11-5193-490-02	HIV	500.00	500.00	-	500.00	500.00	500.00	0.00%
TOTAL BIOTERRORISM		\$ 30,829.00	\$ 31,561.00	\$ 22,657.86	\$ 8,885.68	\$ 31,500.00	\$ 32,336.00	2.46%
VIRAL HEPATITIS PREVENTION								
11-5194-121-00	SALARIES & WAGES	45,841.00	46,725.00	40,533.29	6,191.71	43,865.00	43,018.00	-7.93%
11-5194-181-00	SOCIAL SECURITY CONTRIB	2,841.00	2,898.00	2,498.25	399.75	2,720.00	2,668.00	-7.94%
11-5194-182-00	RETIREMENT EXPENSE	3,437.00	3,388.00	3,670.69	(282.69)	3,961.00	4,401.00	29.90%
11-5194-183-00	HOSPITALIZATION INSURAN	10,814.00	13,104.00	11,387.31	1,716.69	12,678.00	12,797.00	-2.34%
11-5194-185-00	UNEMPLOYMENT INSURANCE	242.00	467.00	213.67	253.33	439.00	439.00	-6.00%
11-5194-187-00	MEDICARE TAX	665.00	678.00	584.17	93.83	636.00	624.00	-7.96%
11-5194-260-00	OFFICE SUPPLIES AND MAT	1,146.00	1,393.00	135.69	1,257.31	1,843.00	1,843.00	32.30%
11-5194-311-00	TRAVEL	1,256.00	1,200.00	614.30	585.70	1,500.00	1,500.00	25.00%



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11-5194-550-00	CAPITAL OUTLAY	1,400.00	-	-	-	-	-	
TOTAL VIRAL HEPATITIS PREVENTION		\$ 67,642.00	\$ 69,853.00	\$ 59,637.37	\$ 10,215.63	\$ 67,642.00	\$ 67,290.00	-3.67%
SCHOOL NURSE PROGRAM								
11-5195-399-00	CONTRACTED SERVICES	50,000.00	50,000.00	45,087.37	4,912.63	50,000.00	50,000.00	0.00%
TOTAL SCHOOL NURSE PROGRAM		\$ 50,000.00	\$ 50,000.00	\$ 45,087.37	\$ 4,912.63	\$ 50,000.00	\$ 50,000.00	0.00%
PH PREDARDNESS & RESPONSE								
11-5199-239-00	MEDICAL SUPPLIES	-	7,697.00	-	7,697.00	-	-	-100.00%
11-5199-260-00	OFFICE SUPPLIES	-	4,627.00	-	4,627.00	-	-	-100.00%
11-5199-371-00	MARKETING	-	5,000.00	-	5,000.00	-	-	-100.00%
11-5199-550-00	CAPITAL OUTLAY	-	34,030.00	-	34,030.00	-	-	-100.00%
11-5199-699-00	CONTRACTED SERVICES	-	19,200.00	-	19,200.00	-	-	-100.00%
TOTAL PH PREDARDNESS & RESPONSE		\$ -	\$ 70,554.00	\$ -	\$ 70,554.00	\$ -	\$ -	-100.00%
MENTAL HEALTH								
11-5210-000-00	VAYA HEALTH (FORMERLY S	123,081.00	123,081.00	92,310.75	30,770.25	123,081.00	123,081.00	0.00%
11-5260-183-01	RETIREE INSURANCE	5,115.00	5,187.00	5,187.00	-	5,576.00	5,494.00	5.92%
TOTAL MENTAL HEALTH		\$ 128,196.00	\$ 128,268.00	\$ 97,497.75	\$ 30,770.25	\$ 128,657.00	\$ 128,575.00	0.24%
SOCIAL SERVICES ADMINISTRATION								
11-5310-121-00	SALARIES & WAGES	2,990,489.00	3,032,557.00	2,520,968.14	511,588.86	3,301,893.00	3,063,665.00	1.03%
11-5310-121-01	ON CALL COMPENSATION	6,250.00	6,250.00	3,875.62	2,374.38	6,250.00	6,250.00	0.00%
11-5310-121-02	TEMPORARY SALARIES	20,000.00	20,000.00	12,180.03	7,819.97	20,000.00	20,000.00	0.00%
11-5310-170-00	BOARD MEMBER EXPENSE	3,200.00	3,200.00	1,525.67	1,674.33	3,200.00	3,200.00	0.00%
11-5310-181-00	SOCIAL SECURITY CONTRIB	187,038.00	187,709.00	144,787.32	42,921.68	204,717.00	191,575.00	2.06%
11-5310-182-00	RETIREMENT EXPENSE	234,645.00	270,967.00	226,685.92	44,281.08	298,161.00	314,052.00	15.90%
11-5310-183-00	HOSPITALIZATION INSURAN	879,361.00	869,712.00	726,542.48	143,169.52	1,034,957.00	995,249.00	14.43%
11-5310-183-01	RETIREE INSURANCE	189,379.00	216,480.00	216,480.00	-	212,730.00	238,381.00	10.12%
11-5310-185-00	UNEMPLOYMENT INSURANCE	15,827.00	16,857.00	14,136.62	2,720.38	18,766.00	17,640.00	4.64%
11-5310-186-00	WORKMAN'S COMPENSATION	29,102.00	29,684.00	28,380.00	1,304.00	29,684.00	31,877.00	7.39%
11-5310-187-00	MEDICARE TAX	43,743.00	43,900.00	33,861.85	10,038.15	47,878.00	44,804.00	2.06%
11-5310-192-00	PROFESSIONAL SERVICES	55,000.00	47,000.00	38,345.58	8,654.42	65,000.00	55,000.00	17.02%
11-5310-250-00	VEHICLE SUPPLIES	15,000.00	15,000.00	11,325.07	3,674.93	15,000.00	15,000.00	0.00%
11-5310-260-00	OFFICE SUPPLIES AND MAT	30,000.00	30,000.00	22,912.37	7,087.63	30,000.00	30,000.00	0.00%
11-5310-260-01	COPYING EXPENSE	20,000.00	20,000.00	15,991.02	4,008.98	20,000.00	20,000.00	0.00%



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11-5310-311-00	TRAVEL & TRAINING	15,000.00	13,000.00	7,492.10	5,507.90	23,000.00	15,000.00	15.38%
11-5310-321-00	TELEPHONE	39,641.00	50,000.00	34,436.76	15,563.24	50,000.00	50,000.00	0.00%
11-5310-325-00	POSTAGE	16,500.00	16,500.00	13,260.23	3,239.77	17,500.00	17,500.00	6.06%
11-5310-352-00	REPAIRS & MAINT EQUIPME	50,775.00	45,785.00	42,433.42	3,351.58	72,643.00	72,643.00	58.66%
11-5310-353-00	REPAIRS & MAINT VEHICLE	8,500.00	11,522.00	10,788.97	733.03	11,522.00	11,522.00	0.00%
11-5310-399-00	CONTRACTED SERVICES	65,579.00	37,574.00	25,822.23	11,751.77	68,349.00	68,349.00	81.91%
11-5310-450-00	INSURANCE AND BONDING	11,382.00	11,610.00	-	11,610.00	11,610.00	11,610.00	0.00%
11-5310-491-00	DUES AND SUBSCRIPTIONS	1,632.00	1,632.00	1,171.45	460.55	1,632.00	1,632.00	0.00%
11-5310-495-00	DUKE ENERGY	50,694.90	40,618.00	21,080.26	19,537.74	30,000.00	30,000.00	-26.14%
11-5310-540-00	CAPITAL OUTLAY-MOTOR VE	27,500.00	27,500.00	54,735.90	(27,235.90)	50,000.00	-	-100.00%
11-5310-550-00	CAPITAL OUTLAY-EQUIPMEN	83,051.00	154,925.00	97,549.40	34,486.16	119,353.00	-	-100.00%
	TOTAL SOCIAL SERVICES ADMINISTRATION	\$ 5,089,288.90	\$ 5,219,982.00	\$ 4,326,768.41	\$ 870,324.15	\$ 5,763,845.00	\$ 5,324,949.00	2.01%
	SOCIAL SERVICES-OTHER SERVICES							
11-5340-181-00	CHORE SERVICES - FICA	263.00	263.00	222.60	40.40	263.00	263.00	0.00%
11-5340-185-00	UNEMPLOYMENT INSURANCE	43.00	43.00	35.94	7.06	43.00	43.00	0.00%
11-5340-187-00	CHORE SERVICES - MEDICA	62.00	62.00	52.02	9.98	62.00	62.00	0.00%
11-5340-399-00	ADULT CARE FACILITY	-	-	258.00	(258.00)	102,000.00	-	
11-5340-399-01	SPECIAL ASSISTANCE/SUPP	201,000.00	201,000.00	133,394.50	67,605.50	201,000.00	201,000.00	0.00%
11-5340-399-02	ADULT GUARDIANSHIP	10,500.00	10,500.00	2,615.32	7,884.68	10,500.00	10,500.00	0.00%
11-5340-399-03	IV-E FOSTER CARE	250,000.00	250,000.00	218,551.95	31,448.05	300,000.00	300,000.00	20.00%
11-5340-399-05	STATE FOSTER CARE	159,000.00	349,000.00	278,183.21	70,816.79	450,000.00	450,000.00	28.94%
11-5340-399-07	AID TO BLIND	3,843.00	3,952.00	3,951.73	0.27	4,116.00	4,116.00	4.15%
11-5340-399-08	GENERAL ASSISTANCE	49,838.00	49,838.00	24,040.83	25,797.17	49,838.00	49,838.00	0.00%
11-5340-399-09	CHORE SERVICES	4,250.00	4,250.00	3,589.61	660.39	4,250.00	4,250.00	0.00%
11-5340-399-11	ELEC BENEFITS TRANSFER	8,233.00	7,533.00	4,671.02	2,861.98	9,280.00	9,280.00	23.19%
11-5340-399-13	FEDERAL/STATE CRISIS IN	188,680.00	159,061.00	133,268.86	25,792.14	156,359.00	156,359.00	-1.70%
11-5340-399-15	FOSTER CARE-OTHER	30,000.00	30,000.00	27,876.36	2,123.64	30,000.00	30,000.00	0.00%
11-5340-399-16	DRUG & PSYCHOLOGICAL TE	8,775.00	9,500.00	3,617.00	5,883.00	9,500.00	9,500.00	0.00%
11-5340-399-18	IV-D ATTORNEY	16,200.00	16,200.00	9,172.08	7,027.92	16,200.00	16,200.00	0.00%
11-5340-399-19	IV-D FEES	9,500.00	11,000.00	7,607.50	3,392.50	11,000.00	11,000.00	0.00%
11-5340-399-20	IV-D INCENTIVE	1,400.00	1,400.00	1,259.95	140.05	1,600.00	1,600.00	14.29%
11-5340-399-21	MEDICAID PAYBACK	10,000.00	10,000.00	485.41	9,514.59	10,000.00	10,000.00	0.00%
11-5340-399-22	WFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-5340-399-23	ADULT DAY CARE	10,663.00	10,663.00	5,629.60	5,033.40	10,663.00	10,663.00	0.00%
11-5340-399-24	ADOPTION ASSISTANCE PAY	99,153.00	99,153.00	34,451.49	64,701.51	99,153.00	99,153.00	0.00%



**JACKSON COUNTY RECOMMENDED BUDGET
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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-5340-399-25	NC HEALTH CHOICE	2,550.00	1,000.00	50.00	950.00	1,000.00	1,000.00	0.00%
11-5340-399-26	HOME DELIVERED MEALS	2,511.00	2,511.00	2,110.50	400.50	2,511.00	2,511.00	0.00%
11-5340-399-29	WF EMERGENCY ASSISTANCE	23,452.00	23,452.00	13,166.00	10,286.00	23,452.00	23,452.00	0.00%
11-5340-399-31	SPECIAL CHILD ADOPTION	67,330.00	42,589.00	13,110.14	29,478.86	31,692.00	31,692.00	-25.59%
11-5340-399-32	LINKS	14,631.00	12,851.23	10,520.97	2,330.26	9,994.00	9,994.00	-22.23%
11-5340-399-33	MEDICAID TRANSPORTATION	215,000.00	180,000.00	69,940.45	110,059.55	125,000.00	125,000.00	-30.56%
11-5340-399-36	HELPING EACH MEMBER COP	10,312.00	20,277.00	3,158.55	17,118.45	25,311.00	25,311.00	24.83%
11-5340-399-40	PROGRESS ENERGY NEIGHBO	1,655.00	398.00	398.00	-	504.00	504.00	26.63%
11-5340-399-42	WORK FIRST EMPLOYMENT S	22,000.00	22,000.00	16,691.41	5,308.59	22,000.00	22,000.00	0.00%
11-5340-399-44	CHILD CARE SERVICES	82,863.00	82,771.00	67,682.02	15,088.98	82,771.00	82,771.00	0.00%
11-5340-399-45	LOW INCOME ENERGY ASST	181,501.00	131,425.00	126,900.00	4,525.00	156,359.00	156,359.00	18.97%
	TOTAL SOCIAL SERVICES-OTHER SERVICES	\$ 1,685,708.00	\$ 1,743,192.23	\$ 1,216,663.02	\$ 526,529.21	\$ 1,956,921.00	\$ 1,854,921.00	6.41%
	INDIAN RESERVATION							
11-5370-121-00	SALARIES & WAGES	96,609.00	89,976.00	67,405.84	22,570.16	90,542.00	88,775.00	-1.33%
11-5370-121-01	ON CALL COMPENSATION	300.00	-	-	-	300.00	300.00	
11-5370-121-02	TEMPORARY SALARIES	5,000.00	5,000.00	183.28	4,816.72	5,000.00	5,000.00	0.00%
11-5370-170-00	BOARD MEMBER EXPENSE	500.00	250.00	69.55	180.45	250.00	250.00	0.00%
11-5370-181-00	SOCIAL SECURITY CONTRIB	6,300.00	5,579.00	4,069.15	1,509.85	5,614.00	5,833.00	4.55%
11-5370-182-00	RETIREMENT EXPENSE	7,564.00	8,053.00	6,103.06	1,949.94	8,176.00	9,624.00	19.51%
11-5370-183-00	HOSPITALIZATION INSURAN	34,640.00	34,464.00	26,531.98	7,932.02	35,640.00	35,971.00	4.37%
11-5370-183-01	RETIREE INSURANCE	20,873.00	23,477.00	23,477.00	-	22,494.00	25,266.00	7.62%
11-5370-185-00	UNEMPLOYMENT INSURANCE	624.00	639.00	496.92	142.08	637.00	638.00	-0.16%
11-5370-186-00	WORKMAN'S COMPENSATION	1,354.00	1,381.00	1,320.00	61.00	1,381.00	315.00	-77.19%
11-5370-187-00	MEDICARE TAX	1,473.00	1,508.00	951.57	556.43	1,311.00	1,364.00	-9.55%
11-5370-192-00	PROFESSIONAL SERVICES	10,000.00	10,000.00	3,775.44	6,224.56	10,000.00	10,000.00	0.00%
11-5370-251-00	VEHICLE SUPPLIES & MATE	3,000.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-5370-260-00	OFFICE SUPPLIES AND MAT	1,000.00	800.00	446.97	353.03	800.00	800.00	0.00%
11-5370-260-01	COPIER EXPENSE	1,500.00	900.00	765.03	134.97	900.00	900.00	0.00%
11-5370-311-00	TRAVEL & TRAINING	750.00	750.00	-	750.00	750.00	750.00	0.00%
11-5370-313-00	MEDICAID TRANSPORTATION	44,240.00	14,240.00	6,253.89	7,986.11	14,240.00	14,240.00	0.00%
11-5370-321-00	TELEPHONE	1,000.00	1,000.00	376.47	623.53	1,000.00	1,000.00	0.00%
11-5370-325-00	POSTAGE	1,500.00	1,000.00	612.39	387.61	1,000.00	1,000.00	0.00%
11-5370-352-00	REPAIRS & MAINT EQUIPME	826.00	1,284.00	349.60	934.40	1,354.00	1,354.00	5.45%
11-5370-353-00	REPAIRS & MAINT VEHICLE	3,000.00	3,000.00	1,539.37	1,460.63	3,000.00	3,000.00	0.00%
11-5370-399-00	CONTRACTED SERVICES	2,559.00	2,559.00	392.00	2,167.00	2,079.00	2,079.00	-18.76%



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11-5370-399-04	IV-E FOSTER CARE	80,000.00	80,000.00	17,379.00	62,621.00	45,000.00	45,000.00	-43.75%
11-5370-399-06	STATE FOSTER CARE	35,000.00	35,000.00	8,815.24	26,184.76	25,000.00	25,000.00	-28.57%
11-5370-399-08	MEDICAID PAYBACK	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-5370-399-09	WAFFA PAYBACK	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-5370-412-00	BUILDING RENTAL	4,800.00	4,800.00	4,400.00	400.00	4,800.00	4,800.00	0.00%
11-5370-452-00	INSURANCE AND BONDING	3,500.00	3,570.00	3,570.00	-	3,570.00	3,570.00	0.00%
11-5370-491-00	DUES AND SUBSCRIPTIONS	500.00	500.00	50.90	449.10	500.00	500.00	0.00%
11-5370-550-00	CAPITAL OUTLAY-EQUIPMEN	3,562.00	1,830.00	-	1,830.00	-	-	-100.00%
TOTAL INDIAN RESERVATION		\$ 374,474.00	\$ 335,560.00	\$ 179,334.65	\$ 156,225.35	\$ 289,278.00	\$ 291,329.00	-13.18%
DEPARTMENT ON AGING								
11-5390-121-00	SALARIES & WAGES	311,447.00	349,040.00	298,266.47	50,773.53	371,604.00	356,427.00	2.12%
11-5390-121-01	PART-TIME WAGES	9,822.00	-	(182.82)	182.82	-	-	
11-5390-181-00	SOCIAL SECURITY CONTRIB	20,216.00	21,640.00	18,202.38	3,437.62	23,040.00	22,098.00	2.12%
11-5390-182-00	RETIREMENT EXPENSE	24,637.00	31,518.00	26,968.94	4,549.06	33,556.00	36,463.00	15.69%
11-5390-183-00	HOSPITALIZATION INSURAN	96,109.00	104,832.00	87,271.17	17,560.83	129,951.00	127,961.00	22.06%
11-5390-183-01	RETIRE INSURANCE	10,230.00	10,373.00	10,373.00	-	14,087.00	10,988.00	5.93%
11-5390-185-00	UNEMPLOYMENT INSURANCE	2,267.00	1,944.00	2,128.20	(184.20)	530.00	2,451.00	26.08%
11-5390-186-00	WORKMAN'S COMPENSATION	5,770.00	5,885.00	5,626.00	259.00	5,885.00	4,622.00	-21.46%
11-5390-187-00	MEDICARE TAX	4,728.00	5,061.00	4,256.91	804.09	5,388.00	5,168.00	2.11%
11-5390-220-02	LIQUID SUPPLEMENTS	2,900.00	4,500.00	1,294.60	3,205.40	2,000.00	2,000.00	-55.56%
11-5390-250-00	VEHICLE SUPPLIES	5,000.00	5,000.00	4,087.81	912.19	5,000.00	5,000.00	0.00%
11-5390-260-00	OFFICE SUPPLIES AND MAT	8,800.00	10,557.00	8,875.57	1,681.43	8,000.00	8,000.00	-24.22%
11-5390-260-01	SENIOR CHRISTMAS BOXES	1,250.00	1,250.00	762.23	487.77	1,250.00	1,250.00	0.00%
11-5390-311-00	TRAVEL	3,000.00	3,000.00	493.47	2,506.53	3,000.00	3,000.00	0.00%
11-5390-321-00	TELEPHONE	13,255.00	12,500.00	11,460.03	1,039.97	12,500.00	12,500.00	0.00%
11-5390-325-00	POSTAGE	1,800.00	1,800.00	1,279.20	520.80	1,500.00	1,500.00	-16.67%
11-5390-341-00	PRINTING	2,770.00	3,000.00	1,355.29	394.71	3,000.00	3,000.00	0.00%
11-5390-342-00	COPYING	1,000.00	-	-	-	-	-	
11-5390-352-00	REPAIRS & MAINT EQUIPME	1,200.00	1,200.00	152.00	1,048.00	1,000.00	1,000.00	-16.67%
11-5390-353-00	VEHICLE MAINTENANCE	2,000.00	2,000.00	1,168.29	831.71	2,000.00	2,000.00	0.00%
11-5390-391-00	ADVERTISING	1,500.00	1,500.00	547.40	952.60	1,500.00	1,500.00	0.00%
11-5390-393-01	CONTRACTED SERVICES-TRA	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-5390-395-00	TRAINING EMPLOYEE EDUCA	2,000.00	2,000.00	140.00	1,860.00	1,500.00	1,500.00	-25.00%
11-5390-420-00	DATA PROCESSING	4,000.00	4,000.00	3,402.00	598.00	4,000.00	4,000.00	0.00%
11-5390-450-00	INSURANCE AND BONDING	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%



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11-5390-454-00	VEHICLE INSURANCE	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
11-5390-491-00	DUES AND SUBSCRIPTIONS	1,200.00	1,200.00	1,082.24	117.76	1,200.00	1,200.00	0.00%
11-5390-523-00	VOLUNTEER RECOGNITION	2,500.00	3,500.00	172.35	804.66	3,500.00	3,500.00	0.00%
11-5390-540-00	CAPITAL OUTLAY-MOTOR VE	-	74,182.00	74,152.43	29.57	-	-	-100.00%
11-5390-550-00	CAPITAL OUTLAY-EQUIPMEN	122,597.00	1,199.00	1,198.97	0.03	232,000.00	-	-100.00%
11-5390-699-00	SENIOR GAMES/SILVER ART	15,302.00	8,000.00	6,382.12	1,617.88	8,000.00	8,000.00	0.00%
11-5390-699-01	CONTRACTED SERVICES	7,500.00	6,500.00	5,585.13	914.87	6,500.00	6,500.00	0.00%
11-5390-699-05	VOLUNTEER INSURANCE	2,200.00	2,200.00	2,216.86	(16.86)	2,225.00	2,225.00	1.14%
11-5390-699-10	SENIOR CENTER OPERATION	15,150.00	14,400.00	14,319.66	(19.66)	14,400.00	14,400.00	0.00%
11-5390-699-11	PROJECT CARE	45,000.00	45,000.00	27,293.83	7,459.31	45,000.00	45,000.00	0.00%
11-5390-699-12	CASHIERS CENTER OPERATI	25,000.00	25,000.00	14,170.96	10,829.04	25,000.00	25,000.00	0.00%
11-5390-699-14	SENIOR CENTER-GENERAL P	18,271.00	19,321.00	18,793.77	5.88	16,871.00	16,871.00	-12.68%
11-5390-699-15	SHIIP/SENIOR CARE	1,000.00	1,000.00	1,346.12	(346.12)	1,000.00	1,000.00	0.00%
11-5390-699-16	COMMUNITY RESOURCE CONN	500.00	500.00	208.47	291.53	500.00	500.00	0.00%
11-5390-699-20	CHRISTMAS BOX	-	-	488.13	(488.13)	-	-	-
TOTAL DEPARTMENT ON AGING		\$ 795,921.00	\$ 788,602.00	\$ 655,339.18	\$ 118,621.62	\$ 990,487.00	\$ 740,624.00	-6.08%
EMERGENCY FOOD & SHELTER								
11-5391-680-01	SOCIAL SERVICES - FOOD	4,153.00	4,150.00	1,090.25	3,059.75	4,150.00	4,150.00	0.00%
11-5391-680-02	SOCIAL SERVICES - SHELTER	7,718.00	7,721.00	6,586.15	1,134.85	7,721.00	7,721.00	0.00%
TOTAL EMERGENCY FOOD & SHELTER		\$ 11,871.00	\$ 11,871.00	\$ 7,676.40	\$ 4,194.60	\$ 11,871.00	\$ 11,871.00	0.00%
CONGREGATE & HOME DEL MEALS								
11-5392-121-00	SALARIES & WAGES	136,401.00	137,589.00	119,052.10	18,536.90	141,657.00	138,911.00	0.96%
11-5392-181-00	SOCIAL SECURITY CONTRIB	8,580.00	8,531.00	7,225.68	1,305.32	8,783.00	8,612.00	0.95%
11-5392-182-00	RETIREMENT EXPENSE	10,836.00	12,424.00	10,781.46	1,642.54	12,792.00	14,211.00	14.38%
11-5392-183-00	HOSPITALIZATION INSURAN	42,671.00	39,312.00	34,161.93	5,150.07	51,065.00	42,654.00	8.50%
11-5392-185-00	UNEMPLOYMENT INSURANCE	898.00	729.00	775.76	(46.76)	914.00	756.00	3.70%
11-5392-186-00	WORKMAN'S COMPENSATION	2,688.00	2,742.00	2,622.00	120.00	2,742.00	1,910.00	-30.34%
11-5392-187-00	MEDICARE TAX	2,007.00	1,995.00	1,689.93	305.07	2,054.00	2,014.00	0.95%
11-5392-220-00	FOOD & PROVISION SUPPLI	15,000.00	15,000.00	14,103.98	522.05	15,000.00	15,000.00	0.00%
11-5392-220-01	FOOD CONTRACTS	204,612.00	208,000.00	192,188.81	(15,201.31)	208,000.00	208,000.00	0.00%
11-5392-220-02	FOOD CONTRACTS-LIQUID S	3,450.00	57,000.00	3,983.00	53,017.00	4,000.00	4,000.00	-92.98%
11-5392-220-03	ANIMAL MEALS	705.00	400.00	433.67	(33.67)	400.00	400.00	0.00%
11-5392-220-05	PRODUCE VOUCHERS	500.00	-	-	-	-	-	-
11-5392-250-00	VEHICLE SUPPLIES	1,000.00	1,000.00	991.42	8.58	1,000.00	1,000.00	0.00%



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11-5392-311-00	TRAVEL	1,355.00	1,500.00	451.94	1,048.06	1,500.00	1,500.00	0.00%
11-5392-399-00	TRAINING	375.00	250.00	175.00	75.00	250.00	250.00	0.00%
11-5392-399-01	MEALS ON WHEELS	9,900.00	9,900.00	7,908.75	1,008.99	9,900.00	9,900.00	0.00%
TOTAL CONGREGATE & HOME DEL MEALS		\$ 440,978.00	\$ 496,372.00	\$ 396,545.43	\$ 67,457.84	\$ 460,057.00	\$ 449,118.00	-9.52%
ADULT DAY CARE								
11-5393-121-00	SALARIES & WAGES	62,425.00	62,891.00	54,003.18	8,887.82	66,998.00	63,872.00	1.56%
11-5393-181-00	SOCIAL SECURITY CONTRIB	3,870.00	3,899.00	3,072.91	826.09	4,154.00	3,960.00	1.56%
11-5393-182-00	RETIREMENT EXPENSE	4,888.00	5,679.00	4,888.46	790.54	6,050.00	6,535.00	15.07%
11-5393-183-00	HOSPITALIZATION INSURAN	16,560.00	13,104.00	11,387.31	1,716.69	14,087.00	14,218.00	8.50%
11-5393-185-00	UNEMPLOYMENT INSURANCE	461.00	486.00	440.01	45.99	530.00	504.00	3.70%
11-5393-186-00	WORKMAN'S COMPENSATION	1,164.00	1,187.00	1,135.00	52.00	1,187.00	882.00	-25.70%
11-5393-187-00	MEDICARE TAX	905.00	912.00	718.43	193.57	972.00	926.00	1.54%
11-5393-220-01	FOOD CONTRACTS	22,900.00	20,500.00	10,840.46	9,659.54	20,000.00	20,000.00	-2.44%
11-5393-260-00	SUPPLIES & MATERIALS	4,605.00	7,500.00	3,411.23	4,088.77	7,500.00	7,500.00	0.00%
11-5393-699-00	CONTRACTED SERVICES	9,375.00	9,500.00	6,402.00	3,098.00	9,500.00	9,500.00	0.00%
TOTAL ADULT DAY CARE		\$ 127,153.00	\$ 125,658.00	\$ 96,298.99	\$ 29,359.01	\$ 130,978.00	\$ 127,897.00	1.78%
SENIOR CENTER								
11-5394-260-00	SUPPLIES AND MATERIALS	2,500.00	2,500.00	1,727.07	772.93	2,500.00	2,500.00	0.00%
11-5394-393-01	ACTIVITY EXPENSE	11,000.00	11,000.00	10,006.92	993.08	11,000.00	11,000.00	0.00%
11-5394-399-02	SPECIAL EVENTS EXPENSES	3,000.00	3,500.00	1,814.56	1,685.44	3,500.00	3,500.00	0.00%
11-5394-399-03	FUND RAISING EXPENSES	500.00	500.00	390.20	109.80	500.00	500.00	0.00%
11-5394-399-07	FITNESS EXPENSE	5,000.00	8,000.00	7,064.61	935.39	5,000.00	5,000.00	-37.50%
TOTAL SENIOR CENTER		\$ 22,000.00	\$ 25,500.00	\$ 21,003.36	\$ 4,496.64	\$ 22,500.00	\$ 22,500.00	-11.76%
VETERANS SERVICE								
11-5820-121-00	SALARIES & WAGES	61,517.00	65,107.00	56,480.15	8,626.85	67,717.00	66,399.00	1.98%
11-5820-181-00	SOCIAL SECURITY CONTRIB	3,809.00	4,037.00	3,431.18	605.82	4,198.00	4,117.00	1.98%
11-5820-182-00	RETIREMENT EXPENSE	4,821.00	5,879.00	5,114.13	764.87	6,115.00	6,793.00	15.55%
11-5820-183-00	HOSPITALIZATION INSURAN	27,219.00	26,208.00	22,774.62	3,433.38	28,436.00	28,436.00	8.50%
11-5820-185-00	UNEMPLOYMENT INSURANCE	477.00	486.00	427.61	58.39	504.00	504.00	3.70%
11-5820-186-00	WORKMAN'S COMPENSATION	228.00	233.00	223.00	10.00	235.00	211.00	-9.44%
11-5820-187-00	MEDICARE TAX	891.00	944.00	802.59	141.41	982.00	963.00	2.01%
11-5820-189-00	VETERANS APPRECIATION D	5,000.00	5,000.00	4,999.77	0.23	5,000.00	5,000.00	0.00%
11-5820-260-00	OFFICE SUPPLIES AND MAT	3,050.00	3,000.00	3,606.47	(606.47)	2,050.00	2,050.00	-31.67%



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11-5820-311-00	TRAVEL	4,815.00	4,000.00	1,016.94	2,983.06	4,000.00	4,000.00	0.00%
11-5820-311-01	VETERAN'S TRAVEL	1,200.00	1,200.00	560.00	640.00	1,200.00	1,200.00	0.00%
11-5820-325-00	POSTAGE	350.00	350.00	306.74	43.26	350.00	350.00	0.00%
11-5820-371-00	MARKETING-ADVERTISING	-	2,000.00	1,929.90	70.10	2,000.00	2,000.00	0.00%
11-5820-454-00	INSURANCE-PROFESSIONAL	350.00	350.00	-	350.00	350.00	350.00	0.00%
11-5820-491-00	DUES & SUBSCRIPTIONS	500.00	500.00	105.50	394.50	500.00	500.00	0.00%
11-5820-510-00	CAPITAL OUTLAY-EQUIPMEN	-	-	-	-	5,124.00	-	
11-5820-699-00	DISABLED AMERICAN VETER	-	1,000.00	650.00	350.00	1,500.00	1,000.00	0.00%
11-5820-699-02	AT RISK VETERANS FUND	2,000.00	2,170.00	1,267.25	902.75	2,000.00	2,000.00	-7.83%
TOTAL VETERANS SERVICE		\$ 116,227.00	\$ 122,464.00	\$ 103,695.85	\$ 18,768.15	\$ 132,261.00	\$ 125,873.00	2.78%
YOUTH SERVICES								
11-5830-490-04	NON-SECURE DETENTION	2,500.00	2,500.00	1,526.00	974.00	2,500.00	2,500.00	0.00%
11-5830-490-05	JUVENILE CRIME PREVENTI	125,475.00	123,075.00	116,496.89	(1,407.89)	154,127.00	154,127.00	25.23%
11-5830-490-06	BARIUM SPRINGS-CHILDREN	5,124.00	5,124.00	-	5,124.00	5,724.00	-	-100.00%
11-5830-490-10	JUVENILE DETENTION SUBS	15,000.00	15,000.00	366.00	14,634.00	15,000.00	15,000.00	0.00%
11-5830-490-21	HIGHLANDS COM CHILD DEV	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
11-5830-490-23	CHRISTMAS CONNECTION SW	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	0.00%
11-5830-490-24	YOUTH SUMMER WORK PROGR	-	1,264.00	1,264.00	-	5,000.00	5,000.00	295.57%
TOTAL YOUTH SERVICES		\$ 155,099.00	\$ 153,963.00	\$ 124,652.89	\$ 21,324.11	\$ 189,351.00	\$ 183,627.00	19.27%
SENIOR CITIZENS SERVICES								
11-5840-699-02	STATE OF FRANKLIN	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	0.00%
11-5840-699-03	MTN PROJECTS-FOSTER GRA	2,126.00	2,126.00	2,126.00	-	3,463.00	2,126.00	0.00%
11-5840-699-05	SMOKY MTN SENIOR GAMES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-5840-699-06	MTN PROJECTS SENIOR COM	2,552.00	2,552.00	2,552.00	-	3,463.00	2,552.00	0.00%
11-5840-699-07	MTN PROJECTS SENIOR VOL	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	0.00%
11-5840-699-08	MTN PROJECTS-GED PROGRA	4,769.00	4,769.00	4,769.00	-	4,769.00	4,769.00	0.00%
11-5840-699-09	CIRCLES OF HOPE	20,000.00	20,000.00	20,000.00	-	15,000.00	15,000.00	-25.00%
TOTAL SENIOR CITIZENS SERVICES		\$ 37,947.00	\$ 37,947.00	\$ 36,947.00	\$ 1,000.00	\$ 35,195.00	\$ 32,947.00	-13.18%
OTHER HUMAN SERVICES								
11-5850-699-02	R.E.A.C.H OF MACON COUN	50,000.00	50,000.00	50,000.00	-	50,000.00	50,000.00	0.00%
11-5850-699-14	AWAKE-CHILD ADVOCACY CE	20,274.00	20,274.00	15,205.50	5,068.50	20,274.00	20,274.00	0.00%
11-5850-699-15	MOUNTAIN MEDIATION SERV	4,000.00	4,000.00	4,000.00	-	5,000.00	4,000.00	0.00%
11-5850-699-19	COMMUNITY TABLE	25,000.00	18,000.00	18,000.00	-	20,000.00	18,000.00	0.00%



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11-5850-699-23	DISABLED AMERICAN VETER	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-5850-699-24	WEBSTER ENTERPRISES, IN	-	35,000.00	35,000.00	-	35,000.00	35,000.00	0.00%
11-5850-699-25	HABITAT FOR HUMANITY MA	15,000.00	10,000.00	10,000.00	-	15,000.00	10,000.00	0.00%
11-5850-699-26	211 NON EMG INFORMATION	2,880.00	2,880.00	-	2,880.00	2,880.00	2,880.00	0.00%
11-5850-699-29	UNITED CHRISTIAN MINIST	6,000.00	6,000.00	6,000.00	-	10,000.00	6,000.00	0.00%
11-5850-699-32	JACKSON CO HOMELESS PRO	120,183.00	130,000.00	129,500.00	500.00	130,000.00	130,000.00	0.00%
11-5850-699-33	NURSE FAMILY PARTNERSHI	25,000.00	25,000.00	25,000.00	-	25,000.00	25,000.00	0.00%
11-5850-699-34	MTN PROJECTS-JNIN	-	5,000.00	5,000.00	-	5,000.00	5,000.00	0.00%
11-5850-699-35	EQUINOX RANCH	-	-	-	-	13,000.00	-	-
TOTAL OTHER HUMAN SERVICES		\$ 269,337.00	\$ 307,154.00	\$ 297,705.50	\$ 9,448.50	\$ 332,154.00	\$ 307,154.00	0.00%
PUBLIC SCHOOLS-CURRENT OPERATIONS								
11-5911-000-00	CURRENT OPERATIONS	6,663,448.00	6,884,438.00	6,298,907.50	585,530.50	7,022,127.00	6,884,438.00	0.00%
11-5911-000-01	CURRENT OPERATIONS-PILT	141,928.00	141,928.00	141,928.00	-	144,767.00	141,928.00	0.00%
11-5911-000-07	CURRENT OPERATIONS-LIGH	-	-	647.40	(647.40)	-	-	-
11-5911-000-09	SUPPLEMENT	439,665.00	448,458.00	411,086.50	37,371.50	457,427.00	448,458.00	0.00%
11-5911-000-13	COUNCELORS	425,605.00	434,117.00	397,940.62	36,176.38	442,800.00	434,117.00	0.00%
11-5911-000-14	FUND BALANCE STABILIZAT	-	-	-	-	277,000.00	-	-
11-5911-000-15	ADDITIONAL SUPPLEMENT	-	-	-	-	445,888.00	-	-
TOTAL PUBLIC SCHOOLS-CURRENT OPERATIONS		\$ 7,670,646.00	\$ 7,908,941.00	\$ 7,250,510.02	\$ 658,430.98	\$ 8,790,009.00	\$ 7,908,941.00	0.00%
PUBLIC SCHOOLS-CAPIAL OUTLAY								
11-5912-000-00	CAPITAL OUTLAY	235,000.00	235,000.00	235,000.00	-	235,000.00	235,000.00	0.00%
11-5912-000-01	CAPITAL OUTLAY-TECHNOLO	400,000.00	400,000.00	400,000.00	-	400,000.00	400,000.00	0.00%
11-5912-000-03	CAPITAL OUTLAY-ONE TO O	320,700.00	320,700.00	299,105.00	21,595.00	320,700.00	320,700.00	0.00%
11-5912-000-04	CAPITAL OUTLAY-PREVENTI	375,500.00	375,500.00	375,500.00	-	375,000.00	375,000.00	-0.13%
11-5912-000-05	CAPITAL OUTLAY-SECURITY	-	-	-	-	25,000.00	25,000.00	-
TOTAL PUBLIC SCHOOLS-CAPITAL		\$ 1,331,200.00	\$ 1,331,200.00	\$ 1,309,605.00	\$ 21,595.00	\$ 1,355,700.00	\$ 1,355,700.00	1.84%
COMMUNITY COLLEGES-CURRENT OPERATIONS								
11-5921-000-00	CURRENT OPERATIONS	2,003,898.00	2,050,990.00	1,880,074.13	170,915.87	2,092,289.00	2,050,990.00	0.00%
TOTAL COMMUNITY COLLEGES-CAPITAL		\$ 2,003,898.00	\$ 2,050,990.00	\$ 1,880,074.13	\$ 170,915.87	\$ 2,092,289.00	\$ 2,050,990.00	0.00%
COMMUNITY COLLEGES-CAPITAL								
11-5922-000-00	CAPITAL OUTLAY	-	57,999.00	53,165.75	4,833.25	107,892.00	107,892.00	86.02%
11-5922-000-05	CAPITAL OUTLAY-FAC RENO	1,449,634.00	424,168.23	75,441.58	348,726.65	199,316.00	199,316.00	-53.01%



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11-5922-000-06	CAPITAL OUTLAY-FIRING R	515,733.00	383,200.00	3,771.50	379,428.50	-	-	-100.00%
11-5922-000-07	CAPITAL OUTLAY-INCIDENT	-	41,020.00	37,601.63	3,418.37	41,918.00	41,918.00	2.19%
TOTAL COMMUNITY COLLEGES-CAPITAL		\$ 1,965,367.00	\$ 906,387.23	\$ 169,980.46	\$ 736,406.77	\$ 349,126.00	\$ 349,126.00	-61.48%
JACKSON LIBRARY								
11-6110-331-00	UTILITIES	44,000.00	44,000.00	33,332.10	10,667.90	44,000.00	44,000.00	0.00%
11-6110-351-00	REPAIRS & MAINT BUILDIN	15,000.00	15,000.00	750.00	14,250.00	15,000.00	15,000.00	0.00%
11-6110-451-00	PROPERTY & LIABILITY IN	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	0.00%
11-6110-699-00	FONTANA REGIONAL LIBRAR	1,120,117.00	1,154,908.00	962,423.30	192,484.70	1,198,948.00	1,154,908.00	0.00%
TOTAL JACKSON LIBRARY		\$ 1,189,117.00	\$ 1,223,908.00	\$ 1,006,505.40	\$ 217,402.60	\$ 1,267,948.00	\$ 1,223,908.00	0.00%
ALBERT CARLTON LIBRARY								
11-6111-331-00	UTILITIES	20,000.00	20,000.00	14,879.56	683.07	20,000.00	20,000.00	0.00%
11-6111-351-00	REPAIRS & MAINT BUILDIN	7,000.00	7,000.00	1,600.00	5,400.00	7,000.00	7,000.00	0.00%
11-6111-451-00	INSURANCE	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	0.00%
TOTAL ALBERT CARLTON LIBRARY		\$ 32,000.00	\$ 32,000.00	\$ 21,479.56	\$ 6,083.07	\$ 32,000.00	\$ 32,000.00	0.00%
RECREATION								
11-6120-121-00	SALARIES & WAGES	435,451.00	460,405.00	386,124.82	74,280.18	479,082.00	469,793.00	2.04%
11-6120-121-02	SALARIES & WAGES-OVERTI	25.00	-	-	-	-	-	-
11-6120-126-00	PART-TIME SALARIES/SEAS	66,285.00	82,390.00	46,226.13	36,163.87	79,060.00	79,060.00	-4.04%
11-6120-181-00	SOCIAL SECURITY CONTRIB	32,065.00	33,653.00	24,573.78	9,079.22	34,811.00	34,029.00	1.12%
11-6120-182-00	RETIREMENT EXPENSE	34,096.00	41,575.00	36,404.50	5,170.50	43,261.00	48,060.00	15.60%
11-6120-183-00	HOSPITALIZATION INSURAN	144,100.00	138,902.00	135,844.41	3,057.59	169,042.00	162,083.00	16.69%
11-6120-183-01	RETIREE INSURANCE	26,403.00	31,395.00	31,395.00	-	31,395.00	34,051.00	8.46%
11-6120-185-00	UNEMPLOYMENT INSURANCE	2,914.00	2,770.00	2,790.31	(20.31)	3,024.00	2,873.00	3.72%
11-6120-186-00	WORKMAN'S COMPENSATION	12,216.00	12,460.00	11,913.00	547.00	12,460.00	13,492.00	8.28%
11-6120-187-00	MEDICARE TAX	7,499.00	7,871.00	5,746.93	2,124.07	8,141.00	7,958.00	1.11%
11-6120-213-00	UNIFORMS	1,000.00	1,000.00	349.40	650.60	1,000.00	1,000.00	0.00%
11-6120-250-00	VEHICLE SUPPLIES	11,000.00	8,000.00	8,726.74	(726.74)	9,000.00	9,000.00	12.50%
11-6120-260-00	OFFICE SUPPLIES AND MAT	65,000.00	65,225.00	49,847.59	13,304.24	70,000.00	60,000.00	-8.01%
11-6120-260-01	CONCESSION-SUPPLIES	9,500.00	7,500.00	5,595.23	1,904.77	7,500.00	7,500.00	0.00%
11-6120-299-00	DONATIONS	1,500.00	1,500.00	476.00	70.75	1,500.00	1,500.00	0.00%
11-6120-311-00	TRAVEL	3,000.00	3,000.00	1,718.95	1,281.05	3,500.00	3,500.00	16.67%
11-6120-321-00	TELEPHONE	4,000.00	4,000.00	2,203.61	1,796.39	4,000.00	4,000.00	0.00%
11-6120-325-00	POSTAGE	500.00	500.00	266.21	233.79	500.00	500.00	0.00%



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11-6120-331-00	UTILITIES	3,500.00	3,000.00	5,021.59	(2,021.59)	7,000.00	7,000.00	133.33%
11-6120-341-00	PRINTING	14,000.00	14,000.00	12,226.52	1,655.78	14,000.00	14,000.00	0.00%
11-6120-353-00	VEHICLE MAINTENANCE	5,000.00	5,000.00	1,164.39	3,835.61	5,000.00	5,000.00	0.00%
11-6120-359-00	FACILITY MAINTENANCE	54,993.00	55,664.00	48,054.73	4,082.73	57,471.00	57,471.00	3.25%
11-6120-393-00	CONTRACTED SERVICES	55,000.00	57,000.00	56,858.74	(369.74)	63,000.00	63,000.00	10.53%
11-6120-393-01	CONTRACTED SERVICES-CON	2,750.00	2,750.00	-	2,750.00	2,750.00	2,750.00	0.00%
11-6120-393-02	CONTRACTED SERVICES-FAC	35,700.00	40,600.00	22,571.25	12,761.71	42,600.00	42,600.00	4.93%
11-6120-393-04	ENVIRONMENTAL PROGRAMS	8,875.00	8,000.00	6,586.68	1,413.32	8,000.00	8,000.00	0.00%
11-6120-393-08	CONTRACTED SERVICES-IND	-	37,900.00	33,675.00	4,225.00	-	-	-100.00%
11-6120-412-00	SPECIAL EVENTS	8,720.00	8,500.00	5,433.50	2,666.50	8,500.00	8,500.00	0.00%
11-6120-452-00	INSURANCE-VEHICLE	2,500.00	2,500.00	2,500.00	-	2,500.00	2,500.00	0.00%
11-6120-454-00	INSURANCE-PROFESSIONAL	1,250.00	1,250.00	-	1,250.00	1,250.00	1,250.00	0.00%
11-6120-490-01	ANDREWS PARK	25,000.00	25,000.00	23,799.96	51.51	28,000.00	25,000.00	0.00%
11-6120-491-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	1,725.00	(225.00)	1,750.00	1,750.00	16.67%
11-6120-495-00	MISCELLANEOUS EXPENSE	500.00	500.00	135.00	365.00	500.00	500.00	0.00%
11-6120-495-01	SPECIAL PROJECTS/REIMB.	500.00	500.00	-	500.00	500.00	500.00	0.00%
11-6120-540-00	CAPITAL OUTLAY-MOTOR VE	31,894.00	-	-	-	64,000.00	-	-
11-6120-550-00	CAPITAL OUTLAY	26,820.00	76,429.00	59,331.66	11,367.22	190,700.00	-	-100.00%
TOTAL RECREATION		\$ 1,135,056.00	\$ 1,242,239.00	\$ 1,029,286.63	\$ 193,225.02	\$ 1,454,797.00	\$ 1,178,220.00	-5.15%
SYLVA SWIMMING POOL								
11-6121-121-00	SALARIES & WAGES	26,995.00	28,000.00	18,933.01	9,066.99	28,000.00	28,000.00	0.00%
11-6121-121-02	SALARIES & WAGES-OVERTI	635.00	-	-	-	-	-	-
11-6121-181-00	SOCIAL SECURITY CONTRIB	1,736.00	1,736.00	1,229.03	506.97	1,736.00	1,736.00	0.00%
11-6121-185-00	UNEMPLOYMENT INSURANCE	280.00	280.00	190.35	89.65	280.00	280.00	0.00%
11-6121-186-00	WORKMAN'S COMPENSATION	743.00	758.00	725.00	33.00	758.00	758.00	0.00%
11-6121-187-00	MEDICARE TAX	406.00	406.00	287.45	118.55	406.00	406.00	0.00%
11-6121-260-00	OFFICE SUPPLIES AND MAT	8,000.00	8,000.00	5,000.92	2,999.08	8,000.00	8,000.00	0.00%
11-6121-270-00	CONCESSION SUPPLIES	8,000.00	8,000.00	4,826.55	3,173.45	8,000.00	8,000.00	0.00%
11-6121-321-00	TELEPHONE	2,370.00	2,000.00	2,217.64	(217.64)	2,000.00	2,000.00	0.00%
11-6121-331-00	WATER	6,500.00	5,500.00	6,582.75	(1,082.75)	6,000.00	6,000.00	9.09%
11-6121-393-00	CONTRACTED SERVICES	4,000.00	4,000.00	6,460.50	(2,460.50)	6,000.00	6,000.00	50.00%
11-6121-550-00	CAPITAL OUTLAY-EQUIPMEN	68,292.00	-	-	-	18,325.00	-	-
11-6121-550-01	CAPITAL OUTLAY-IMPROVEM	29,350.00	-	-	-	21,000.00	21,000.00	-
TOTAL SYLVA SWIMMING POOL		\$ 157,307.00	\$ 58,680.00	\$ 46,453.20	\$ 12,226.80	\$ 100,505.00	\$ 82,180.00	40.05%



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RECREATION CENTER								
11-6122-121-00	SALARIES & WAGES	44,385.00	44,935.00	39,925.81	5,009.19	46,725.00	45,821.00	1.97%
11-6122-121-01	PART-TIME SALARIES & WA	41,000.00	41,000.00	26,509.91	14,490.09	42,000.00	41,000.00	0.00%
11-6122-181-00	SOCIAL SECURITY CONTRIB	5,274.00	5,328.00	4,104.26	1,223.74	5,439.00	5,383.00	1.03%
11-6122-182-00	RETIREMENT EXPENSE	3,460.00	4,058.00	3,530.27	527.73	4,219.00	4,688.00	15.52%
11-6122-183-00	HOSPITALIZATION INSURAN	13,609.00	13,104.00	11,387.31	1,716.69	14,087.00	14,218.00	8.50%
11-6122-185-00	UNEMPLOYMENT INSURANCE	660.00	243.00	488.17	(245.17)	252.00	252.00	3.70%
11-6122-186-00	WORKMAN'S COMPENSATION	2,148.00	2,191.00	2,095.00	96.00	2,191.00	2,164.00	-1.23%
11-6122-187-00	MEDICARE TAX	1,233.00	1,246.00	959.86	286.14	1,272.00	1,259.00	1.04%
11-6122-260-00	OFFICE SUPPLIES AND MAT	20,000.00	20,000.00	17,448.75	2,493.93	22,000.00	20,000.00	0.00%
11-6122-321-00	TELEPHONE	6,600.00	6,000.00	6,555.39	(555.39)	6,000.00	6,000.00	0.00%
11-6122-331-00	UTILITIES	40,000.00	40,000.00	27,271.39	12,728.61	40,000.00	40,000.00	0.00%
11-6122-341-00	PRINTING	400.00	400.00	18.30	381.70	400.00	400.00	0.00%
11-6122-351-00	REPAIRS & MAINTENANCE B	7,500.00	5,000.00	3,555.24	1,089.63	5,000.00	5,000.00	0.00%
11-6122-393-00	CONTRACTED SERVICES	61,120.00	72,500.00	51,485.55	21,014.45	72,500.00	72,500.00	0.00%
11-6122-393-02	PERSONAL TRAINER PROGRA	24,000.00	24,000.00	19,537.50	4,462.50	24,000.00	24,000.00	0.00%
11-6122-412-00	EQUIPMENT LEASE	32,343.00	44,922.00	31,581.59	13,340.41	45,020.00	45,020.00	0.22%
11-6122-550-00	CAPITAL OUTLAY-EQUIPMEN	12,659.00	22,986.00	22,011.68	(147.98)	35,500.00	-	-100.00%
11-6122-550-01	CAPITAL OUTLAY-IMPROVEM	13,500.00	-	-	-	56,100.00	56,100.00	
	TOTAL RECREATION CENTER	\$ 329,891.00	\$ 347,913.00	\$ 268,465.98	\$ 77,912.27	\$ 422,705.00	\$ 383,805.00	10.32%
CASHIERS RECREATION CENTER								
11-6123-121-00	SALARIES & WAGES	158,967.00	162,375.00	140,752.06	21,622.94	169,482.00	166,196.00	2.35%
11-6123-121-01	PART-TIME SALARIES & WA	17,516.00	28,000.00	5,047.65	22,952.35	28,000.00	28,000.00	0.00%
11-6123-181-00	SOCIAL SECURITY CONTRIB	11,592.00	11,803.00	8,065.39	3,737.61	12,244.00	12,040.00	2.01%
11-6123-182-00	RETIREMENT EXPENSE	12,447.00	14,662.00	12,746.26	1,915.74	15,304.00	17,002.00	15.96%
11-6123-183-00	HOSPITALIZATION INSURAN	54,377.00	52,416.00	45,549.24	6,866.76	56,347.00	56,871.00	8.50%
11-6123-185-00	UNEMPLOYMENT INSURANCE	994.00	972.00	905.19	66.81	1,008.00	1,008.00	3.70%
11-6123-186-00	WORKMAN'S COMPENSATION	3,343.00	3,410.00	3,260.00	150.00	3,410.00	4,832.00	41.70%
11-6123-187-00	MEDICARE TAX	2,711.00	2,760.00	1,886.06	873.94	2,863.00	2,816.00	2.03%
11-6123-250-00	VEHICLE SUPPLIES	4,000.00	4,000.00	1,330.92	2,669.08	4,000.00	4,000.00	0.00%
11-6123-260-00	OFFICE SUPPLIES AND MAT	12,500.00	10,000.00	10,588.19	(1,126.03)	12,500.00	12,500.00	25.00%
11-6123-270-00	CONCESSION SUPPLIES	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-6123-311-00	TRAVEL	1,500.00	1,500.00	407.74	1,092.26	1,500.00	1,500.00	0.00%
11-6123-321-00	TELEPHONE	3,595.00	3,500.00	3,095.35	404.65	3,500.00	3,500.00	0.00%
11-6123-325-00	POSTAGE	500.00	500.00	-	500.00	500.00	500.00	0.00%



**JACKSON COUNTY RECOMMENDED BUDGET
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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-6123-341-00	PRINTING	1,760.00	1,500.00	2,516.70	(1,016.70)	1,500.00	1,500.00	0.00%
11-6123-353-00	VEHICLE MAINTENANCE	750.00	750.00	-	750.00	750.00	750.00	0.00%
11-6123-359-00	FACILITY MAINTENANCE	27,000.00	17,015.00	10,527.22	(132.48)	27,000.00	25,000.00	46.93%
11-6123-393-00	CONTRACTED SERVICES	25,000.00	23,000.00	5,188.91	17,811.09	23,000.00	23,000.00	0.00%
11-6123-393-01	CONTRACTED SERVICES-FAC	5,600.00	6,500.00	3,725.00	2,500.00	6,500.00	6,500.00	0.00%
11-6123-393-02	CONTRACTED SERVICES-CON	1,155.00	500.00	-	500.00	500.00	500.00	0.00%
11-6123-412-00	SPECIAL EVENTS	11,585.00	8,000.00	1,650.42	5,779.27	10,000.00	10,000.00	25.00%
11-6123-491-00	DUES AND SUBSCRIPTIONS	860.00	900.00	717.34	182.66	1,000.00	1,000.00	11.11%
11-6123-540-00	CAPITAL OUTLAY-MOTOR VE	22,967.00	-	-	-	41,000.00	-	-
11-6123-550-00	CAPITAL OUTLAY-EQUIPMEN	23,911.00	18,764.00	-	(1,935.50)	30,200.00	-	-100.00%
11-6123-990-19	CAPITAL OUTLAY-IMPROVEM	7,400.00	-	5,076.15	(5,076.15)	15,000.00	15,000.00	
TOTAL CASHIERS RECREATION CENTER		\$ 413,030.00	\$ 373,827.00	\$ 263,035.79	\$ 82,088.30	\$ 468,108.00	\$ 395,015.00	5.67%
CASHIERS SWIMMING POOL								
11-6124-121-00	SALARIES & WAGES	20,500.00	21,000.00	8,928.94	12,071.06	23,000.00	23,000.00	9.52%
11-6124-181-00	SOCIAL SECURITY CONTRIB	1,271.00	1,302.00	582.73	719.27	1,302.00	1,302.00	0.00%
11-6124-185-00	UNEMPLOYMENT INSURANCE	205.00	210.00	86.59	123.41	210.00	210.00	0.00%
11-6124-186-00	WORKMAN'S COMPENSATION	545.00	556.00	532.00	24.00	556.00	556.00	0.00%
11-6124-187-00	MEDICARE TAX	297.00	305.00	136.30	168.70	305.00	305.00	0.00%
11-6124-260-00	OFFICE SUPPLIES AND MAT	5,000.00	5,000.00	2,948.17	2,051.83	5,000.00	5,000.00	0.00%
11-6124-331-00	UTILITIES	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00	0.00%
11-6124-359-00	FACILITY REPAIRS & MAIN	5,000.00	5,000.00	794.03	3,837.86	5,000.00	5,000.00	0.00%
11-6124-393-00	CONTRACTED SERVICES	4,000.00	4,000.00	560.00	3,440.00	4,000.00	4,000.00	0.00%
11-6124-550-00	CAPITAL OUTLAY EQUIPMEN	13,143.00	-	-	-	46,000.00	-	-
TOTAL CASHIERS SWIMMING POOL		\$ 52,961.00	\$ 40,373.00	\$ 14,568.76	\$ 25,436.13	\$ 88,373.00	\$ 42,373.00	4.95%
CASHIERS RECREATION CENTER								
11-6125-121-00	SALARIES & WAGES	39,011.00	39,768.00	35,017.25	4,750.75	41,358.00	40,555.00	1.98%
11-6125-121-01	PART TIME SALARIES	56,000.00	56,000.00	36,713.63	19,286.37	77,130.00	56,000.00	0.00%
11-6125-121-02	SALARIES & WAGES-OVERTI	30.00	-	-	-	-	-	-
11-6125-181-00	SOCIAL SECURITY CONTRIB	5,890.00	5,938.00	4,431.67	1,506.33	6,036.00	5,986.00	0.81%
11-6125-182-00	RETIREMENT EXPENSE	3,058.00	3,591.00	3,122.79	468.21	3,735.00	4,149.00	15.54%
11-6125-183-00	HOSPITALIZATION INSURAN	13,609.00	13,104.00	11,387.31	1,716.69	14,087.00	14,218.00	8.50%
11-6125-185-00	UNEMPLOYMENT INSURANCE	842.00	243.00	586.26	(343.26)	252.00	693.00	185.19%
11-6125-186-00	WORKMAN'S COMPENSATION	2,235.00	2,280.00	2,180.00	100.00	2,280.00	2,905.00	27.41%
11-6125-187-00	MEDICARE TAX	1,377.00	1,389.00	1,036.34	352.66	1,412.00	1,400.00	0.79%



**JACKSON COUNTY RECOMMENDED BUDGET
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Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
11-6125-260-00	OFFICE SUPPLIES AND MAT	22,000.00	30,000.00	22,172.76	3,532.44	30,000.00	30,000.00	0.00%
11-6125-321-00	TELEPHONE	6,450.00	6,000.00	6,214.70	(214.70)	6,000.00	6,000.00	0.00%
11-6125-325-00	POSTAGE	250.00	250.00	-	250.00	250.00	250.00	0.00%
11-6125-331-00	UTILITIES	40,000.00	45,000.00	30,100.53	5,554.19	45,000.00	45,000.00	0.00%
11-6125-341-00	PRINTING	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	0.00%
11-6125-351-00	REPAIRS AND MAINTENANCE	5,000.00	4,500.00	4,345.44	154.56	4,500.00	4,500.00	0.00%
11-6125-393-00	CONTRACTED SERVICES	61,394.00	72,563.00	46,756.76	22,806.24	73,000.00	73,000.00	0.60%
11-6125-393-01	PERSONAL TRAINING PROGR	25,000.00	25,000.00	41,037.00	(16,037.00)	27,000.00	35,000.00	40.00%
11-6125-412-00	EQUIPMENT LEASE	25,739.00	42,754.00	25,982.48	16,771.52	37,285.00	37,285.00	-12.79%
11-6125-550-00	CAPITAL OUTLAY	20,761.00	19,449.00	14,556.75	(341.71)	59,100.00	-	-100.00%
TOTAL CASHIERS RECREATION CENTER		\$ 329,646.00	\$ 368,829.00	\$ 285,641.67	\$ 61,313.29	\$ 429,425.00	\$ 357,941.00	-2.95%
ARTS								
11-6151-490-00	ARTS COUNCIL	10,000.00	10,000.00	10,000.00	-	10,000.00	10,000.00	0.00%
TOTAL ARTS		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	0.00%
TRANSFERS TO OTHER FUNDS								
11-9830-000-19	TRANSFERS TO SCHOOL CAP	1,444,986.00	1,531,685.00	1,066,752.17	464,932.83	1,608,269.00	1,501,051.00	-2.00%
11-9830-000-20	TRANSFER TO CAPITAL RES	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	0.00%
11-9830-000-21	TRANSFER TO SCHOOL CAPI	296,369.00	498,946.00	498,946.00	-	655,059.00	427,540.00	-14.31%
11-9830-000-23	TRANSFER TO EDC FUND	100,000.00	100,000.00	100,000.00	-	100,000.00	100,000.00	0.00%
11-9830-000-25	TRANSFER TO REAL PROP R	350,500.00	350,500.00	350,500.00	-	350,500.00	350,500.00	0.00%
11-9830-000-28	TRANSFER TO CONSERV/PRE	500,000.00	500,000.00	500,000.00	-	500,000.00	500,000.00	0.00%
11-9830-000-30	TRANSFER TO DEBT SERVIC	3,929,531.00	3,859,375.00	3,032,094.90	827,280.10	3,472,309.00	3,472,309.00	-10.03%
11-9830-000-43	TRANSFER TO HEALTH DEPT	7,600,000.00	-	-	-	-	-	-
11-9830-000-66	TRANSFER TO GREEN ENERG	178,461.00	215,000.00	215,000.00	-	215,000.00	215,000.00	0.00%
TOTAL TRANSFERS TO OTHER FUNDS		\$ 15,399,847.00	\$ 8,055,506.00	\$ 6,763,293.07	\$ 1,292,212.93	\$ 7,901,137.00	\$ 7,566,400.00	-6.07%
CONTINGENCY								
11-9900-000-00	CONTINGENCY	109,160.00	277,994.00	-	277,994.00	300,000.00	178,692.00	-35.72%
11-9900-000-01	CONTINGENCY-SALARY,INTE	7,343.00	23,736.00	-	23,736.00	25,000.00	25,000.00	5.33%
11-9900-000-02	CONTINGENCY-CAPITAL OUT	3,807.00	241,508.00	-	241,508.00	-	914,759.00	278.77%
TOTAL CONTINGENCY		\$ 120,310.00	\$ 543,238.00	\$ -	\$ 543,238.00	\$ 325,000.00	\$ 1,118,451.00	105.89%
DEPARTMENT TOTAL EXPENSE		\$ 74,266,813.90	\$ 67,691,118.46	\$ 54,864,507.31	\$ 12,120,168.16	\$ 70,457,751.00	\$ 66,535,931.00	-1.71%



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
	FUND TOTAL GENERAL FUND	\$ -	\$ -	\$ 2,920,088.10	\$ (2,217,193.72)	\$ (2,799,066.00)	-	



OTHER FUNDS

- **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**



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
SELF INSURANCE FUND 16								
REVENUES								
16-3412-840-00	RETIRED EMPLOYEE CONTRI	75,330.00	100,152.00	87,595.00	12,557.00	99,500.00	99,500.00	-0.65%
16-3412-840-01	EMPLOYEE CONTRIB-EXPIRE	-	-	816.46	(816.46)	-	-	
16-3412-840-02	COBRA CONTRIBUTION	14,770.00	14,770.00	21,982.09	(7,212.09)	15,000.00	15,000.00	1.56%
16-3412-840-03	REBATES AND REFUNDS	37,500.00	20,000.00	20,536.58	(536.58)	-	-	-100.00%
16-3412-840-04	STOP LOSS REIMBURSEMENT	174,000.00	-	-	-	-	-	
16-3412-840-05	STOP LOSS CREDITS	-	100,000.00	491,027.49	(391,027.49)	400,000.00	400,000.00	300.00%
16-3412-840-06	SALES CREDIT	-	-	-	-	-	-	
16-3412-840-07	EMPLOYEE HEALTH CLINIC	-	-	24,116.15	(24,116.15)	-	-	
16-3412-840-08	TOBACCO CERTIFICATION	-	-	750.00	(750.00)	-	-	
16-3981-890-11	EMPLOYEE CONTRIBUTION	2,110,667.00	1,042,684.00	1,042,701.00	(17.00)	1,203,687.00	1,203,687.00	15.44%
16-3981-890-15	EMPLOYEE CONTRIBUTIONS	4,295,700.00	6,559,410.00	5,078,558.37	1,480,851.63	5,988,897.00	5,988,897.00	-8.70%
TOTAL REVENUES		\$ 6,707,967.00	\$ 7,837,016.00	\$ 6,768,083.14	\$ 1,068,932.86	\$ 7,707,084.00	\$ 7,707,084.00	-1.66%
EXPENDITURES								
16-4201-183-01	BCBS MEDICAL CLAIMS	494,746.00	5,848,434.00	4,771,179.57	1,077,254.43	6,153,390.00	6,153,390.00	5.21%
16-4201-183-02	BCBS ADMINISTRATION	118,800.00	712,000.00	699,231.56	12,768.44	720,000.00	720,000.00	1.12%
16-4201-183-03	BCBS SECURITY AMOUNT	98,320.00	24,780.00	24,580.00	200.00	-	-	-100.00%
16-4201-183-04	BCBS SMART SHOPPER	-	10,000.00	7,710.45	2,289.55	10,000.00	10,000.00	0.00%
16-4201-183-05	BCBS MANAGEMENT FEES	-	5,000.00	4,212.00	788.00	5,000.00	5,000.00	0.00%
16-4201-183-06	BLUE PREMIER	-	2,000.00	1,754.10	245.90	5,000.00	5,000.00	150.00%
16-4202-183-01	CRESCENT MEDICAL/DENTAL	5,333,666.00	730,000.00	717,832.89	12,167.11	273,528.00	273,528.00	-62.53%
16-4202-183-02	CRESCENT ADMINISTRATION	550,000.00	43,202.00	39,975.77	3,226.23	44,066.00	44,066.00	2.00%
16-4202-183-03	SONA PHARMACY	71,310.00	-	-	-	-	-	
16-4203-183-01	HARTFORD-BENISTAR RETIR	-	396,500.00	392,322.76	4,177.24	428,000.00	428,000.00	7.94%
16-4204-183-01	ALLY HEALTH	6,500.00	27,600.00	22,641.16	4,958.84	27,600.00	27,600.00	0.00%
16-4205-183-00	ROBERT CARPENTER	24,000.00	-	-	-	-	-	
16-4205-183-01	MARK III	10,625.00	25,500.00	21,250.00	4,250.00	25,500.00	25,500.00	0.00%
16-4205-183-02	FBA-COBRA ADM	-	-	51.00	(51.00)	-	-	
16-4206-191-00	OTHER CHARGES	-	12,000.00	11,467.50	532.50	15,000.00	15,000.00	25.00%
TOTAL EXPENDITURES		\$ 6,707,967.00	\$ 7,837,016.00	\$ 6,714,208.76	\$ 1,122,807.24	\$ 7,707,084.00	\$ 7,707,084.00	-1.66%
FUND TOTAL SELF INSURANCE FUND 16		\$ -	\$ -	\$ 53,874.38	\$ (53,874.38)	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
SCHOOL CAPITAL RESERVE FUND 19								
REVENUES								
19-3981-000-11	TRANSFER FROM GENERAL F	1,444,986.00	1,531,685.00	1,066,752.17	464,932.83	1,608,269.00	1,501,051.00	-2.00%
19-3991-000-00	FUND BALANCE	-	3,220,163.00	-	3,220,163.00	-	-	-100.00%
TOTAL REVENUES		\$ 1,444,986.00	\$ 4,751,848.00	\$ 1,066,752.17	\$ 3,685,095.83	\$ 1,608,269.00	\$ 1,501,051.00	-68.41%
EXPENDITURES								
19-5912-822-00	SCHOOL CAPITAL RESERVE	1,444,986.00	503,111.00	-	503,111.00	751,081.00	643,863.00	27.98%
19-9830-000-30	TRANSFER TO DEBT SERVIC	-	1,028,574.00	878,364.94	150,209.06	857,188.00	857,188.00	-16.66%
19-9830-000-48	TRANSFER TO SCC HEALTH	-	3,220,163.00	3,220,163.00	-	-	-	-100.00%
TOTAL EXPENDITURES		\$ 1,444,986.00	\$ 4,751,848.00	\$ 4,098,527.94	\$ 653,320.06	\$ 1,608,269.00	\$ 1,501,051.00	-68.41%
FUND TOTAL SCHOOL CAPITAL RESERVE FUND 19								
		\$ -	\$ -	\$ (3,031,775.77)	\$ 3,031,775.77	\$ -	\$ -	



JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
CAPITAL RESERVE FUND 20								
REVENUES								
20-3982-491-00	INVESTMENT EARNINGS	500.00	500.00	38,657.87	(38,157.87)	500.00	500.00	0.00%
20-3982-980-11	TRANSFER FROM GENERAL F	1,000,000.00	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	0.00%
	TOTAL REVENUES	\$ 1,000,500.00	\$ 1,000,500.00	\$ 1,038,657.87	\$ (38,157.87)	\$ 1,000,500.00	\$ 1,000,500.00	0.00%
EXPENDITURES								
20-9830-000-43	TRANSFER TO HD CAPITAL	-	-	-	-	-	-	
20-9830-000-46	TRANSFER TO DILLSBORO C	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	0.00%
20-9930-000-00	DESIGNATED FOR FUTURE A	1,000,500.00	500.00	-	500.00	500.00	500.00	0.00%
	TOTAL EXPENDITURES	\$ 1,000,500.00	\$ 1,000,500.00	\$ 1,000,000.00	\$ 500.00	\$ 1,000,500.00	\$ 1,000,500.00	0.00%
	FUND TOTAL CAPITAL RESERVE FUND 20	\$ -	\$ -	\$ 38,657.87	\$ (38,657.87)	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
SCHOOL CAPITAL RESERVE FUND 21								
REVENUES								
21-3981-000-11	TRANSFER FROM GENERAL F	296,369.00	498,946.00	498,946.00	-	655,059.00	427,540.00	-14.31%
21-3991-000-00	FUND BALANCE	-	463,800.00	-	463,800.00	-	-	-100.00%
TOTAL REVENUES		\$ 296,369.00	\$ 962,746.00	\$ 498,946.00	\$ 463,800.00	\$ 655,059.00	\$ 427,540.00	-55.59%
EXPENDITURES								
21-5912-822-00	SCHOOL CAPITAL PROJECTS	296,369.00	430,546.00	63,978.44	108,980.04	655,059.00	427,540.00	-0.70%
21-9830-000-49	TRANSFER TO SCHOOL IMP	-	532,200.00	532,200.00	-	-	-	-100.00%
TOTAL EXPENDITURES		\$ 296,369.00	\$ 962,746.00	\$ 596,178.44	\$ 108,980.04	\$ 655,059.00	\$ 427,540.00	-55.59%
	FUND TOTAL SCHOOL CAPITAL RESERVE FUND 21	\$ -	\$ -	\$ (97,232.44)	\$ 354,819.96	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
EMERGENCY TELEPHONE FUND 22								
REVENUES								
22-3346-494-00	INVESTMENT EARNINGS	-	-	385,862.82	34,386.18	411,868.00	411,868.00	-1.99%
22-3346-530-05	NC 911 PSAP	444,694.00	420,249.00	-	(185.33)	500.00	500.00	
22-3831-491-00	INVESTMENT EARNINGS	-	-	185.33	-	1,901.00	14,048.00	
22-3991-000-00	FUND BALANCE	32,777.00	-	-	-	-	-	
	TOTAL REVENUES	\$ 477,471.00	\$ 420,249.00	\$ 386,048.15	\$ 34,200.85	\$ 414,269.00	\$ 426,416.00	1.47%
EXPENDITURES								
22-4331-121-00	IMPLEMENTATION SERVICES	146,656.00	149,666.00	126,498.01	23,167.99	155,612.00	152,610.00	1.97%
22-4331-181-00	IMPLEMENTATION SERVICES	9,093.00	9,279.00	7,799.40	1,479.60	9,648.00	9,462.00	1.97%
22-4331-182-00	IMPLEMENTATION SERVICES	11,483.00	13,395.00	11,422.79	1,972.21	14,052.00	15,612.00	16.55%
22-4331-183-00	IMPLEMENTATION SERVICES	26,610.00	32,760.00	27,972.00	4,788.00	35,545.00	35,545.00	8.50%
22-4331-183-01	RETIREE INSURANCE	-	-	-	-	-	14,279.00	
22-4331-185-00	IMPLEMENTATION SERVICES	598.00	608.00	522.54	85.46	630.00	630.00	3.62%
22-4331-186-00	IMPLEMENTATION SERVICES	2,645.00	2,698.00	2,579.00	119.00	2,698.00	2,237.00	-17.09%
22-4331-187-00	IMPLEMENTATION SERVICES	2,127.00	2,170.00	1,823.98	346.02	2,256.00	2,213.00	1.98%
22-4331-260-00	OFFICE SUPPLIES AND MAT	2,250.00	2,250.00	173.00	2,077.00	2,000.00	2,000.00	-11.11%
22-4331-311-00	TRAVEL	1,500.00	1,500.00	-	1,500.00	1,500.00	1,500.00	0.00%
22-4331-321-00	TELEPHONE	75,952.00	60,000.00	54,711.63	5,288.37	60,000.00	60,000.00	0.00%
22-4331-351-00	REPAIRS & MAINTENANCE E	13,951.00	19,778.00	3,698.10	15,839.15	19,778.00	19,778.00	0.00%
22-4331-395-00	TRAINING	3,400.00	2,550.00	1,245.00	1,305.00	2,550.00	2,550.00	0.00%
22-4331-412-00	LEASE	10,000.00	-	-	-	-	-	-100.00%
22-4331-550-00	CAPITAL OUTLAY-EQUIPMEN	34,995.00	17,000.00	1,165.00	15,835.00	-	-	
22-4331-699-00	CONTRACTED SERVICES	136,211.00	106,595.00	117,140.20	(17,622.60)	108,000.00	108,000.00	1.32%
	TOTAL EXPENDITURES	\$ 477,471.00	\$ 420,249.00	\$ 356,750.65	\$ 56,180.20	\$ 414,269.00	\$ 426,416.00	1.47%
	FUND TOTAL EMERGENCY TELEPHONE FUND 22	\$ -	\$ -	\$ 29,297.50	\$ (21,979.35)	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
ECONOMIC DEVELOPMENT FUND 23								
REVENUES								
23-3492-491-00	INVESTMENT EARNINGS	300.00	300.00	292.30	7.70	300.00	300.00	0.00%
23-3981-000-11	TRANSFER FROM GENERAL F	100,000.00	100,000.00	100,000.00	-	100,000.00	100,000.00	0.00%
23-3981-000-64	TRANSFERS FROM EC DEV F	-	40,000.00	-	40,000.00	-	-	-100.00%
23-3991-000-00	FUND BALANCE	52,431.00	55,972.00	-	55,972.00	99,635.00	100,149.00	78.93%
	TOTAL REVENUES	\$ 152,731.00	\$ 196,272.00	\$ 100,292.30	\$ 95,979.70	\$ 199,935.00	\$ 200,449.00	2.13%
EXPENDITURES								
23-4920-121-00	SALARIES & WAGES	78,381.00	80,246.00	71,033.00	9,213.00	83,472.00	81,843.00	1.99%
23-4920-181-00	SOCIAL SECURITY CONTRIB	4,860.00	4,975.00	4,349.75	625.25	5,175.00	5,074.00	1.99%
23-4920-182-00	RETIREMENT	6,137.00	7,182.00	6,414.25	767.75	7,538.00	8,373.00	16.58%
23-4920-183-00	HOSPITALIZATION INSURAN	13,144.00	13,104.00	11,592.00	1,512.00	14,218.00	14,218.00	8.50%
23-4920-185-00	UNEMPLOYMENT INSURANCE	241.00	243.00	218.35	24.65	252.00	252.00	3.70%
23-4920-186-00	WORKMAN'S COMPENSATION	262.00	267.00	255.00	12.00	270.00	1,702.00	537.45%
23-4920-187-00	MEDICARE TAX	1,137.00	1,164.00	1,017.25	146.75	1,210.00	1,187.00	1.98%
23-4920-251-00	VEHICLE SUPPLIES	1,000.00	1,000.00	584.51	415.49	1,000.00	1,000.00	0.00%
23-4920-260-00	OFFICE SUPPLIES	500.00	500.00	576.59	(76.59)	500.00	500.00	0.00%
23-4920-311-00	TRAVEL	4,234.00	6,500.00	1,687.54	4,812.46	6,500.00	6,500.00	0.00%
23-4920-321-00	TELEPHONE	1,260.00	1,200.00	1,120.11	79.89	1,200.00	1,200.00	0.00%
23-4920-325-00	POSTAGE	175.00	200.00	0.50	199.50	150.00	150.00	-25.00%
23-4920-353-00	REPAIRS & MAINT VEHICLE	-	-	5,794.42	(5,794.42)	-	-	-
23-4920-370-00	MARKETING	5,500.00	19,700.00	15,677.50	4,022.50	18,500.00	18,500.00	-6.09%
23-4920-451-00	INSURANCE	200.00	200.00	-	200.00	200.00	200.00	0.00%
23-4920-452-00	INSURANCE-VEHICLE	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
23-4920-491-00	DUES AND SUBSCRIPTIONS	1,200.00	1,000.00	777.75	222.25	1,000.00	1,000.00	0.00%
23-4920-699-00	CONTRACTED SERVICES	12,500.00	48,200.00	3,100.00	45,100.00	48,000.00	48,000.00	-0.41%
23-4920-699-01	LOANS,GRANTS,DEV,CAP IM	15,000.00	3,591.00	-	3,591.00	3,750.00	3,750.00	4.43%
23-4920-699-04	SPONSORSHIPS	5,500.00	5,500.00	3,500.00	2,000.00	5,500.00	5,500.00	0.00%
	TOTAL EXPENDITURES	\$ 152,731.00	\$ 196,272.00	\$ 129,198.52	\$ 67,073.48	\$ 199,935.00	\$ 200,449.00	2.13%
	FUND TOTAL ECONOMIC DEV FUND 23	\$ -	\$ -	\$ (28,906.22)	\$ 28,906.22	\$ -	\$ -	-



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
REAL PROPERTY REVALUATION FUND 25								
REVENUES								
25-3414-330-00	GENERAL FUND CONTRIBUTI	350,500.00	350,500.00	350,500.00	-	350,500.00	350,500.00	0.00%
25-3414-330-01	FUND BALANCE	-	-	-	-	89,674.00	81,280.00	
TOTAL REVENUES		\$ 350,500.00	\$ 350,500.00	\$ 350,500.00	\$ -	\$ 440,174.00	\$ 431,780.00	23.19%
EXPENDITURES								
25-4140-121-00	SALARIES & WAGES	128,047.00	130,900.00	118,194.28	12,705.72	181,545.00	159,408.00	21.78%
25-4140-170-00	BOARD OF E&R EXPENSE	1,250.00	1,250.00	150.00	1,100.00	12,000.00	12,000.00	860.00%
25-4140-181-00	SOCIAL SECURITY CONTRIB	8,249.00	9,728.00	7,214.79	2,513.21	11,256.00	9,883.00	1.59%
25-4140-182-00	RETIREMENT EXPENSE	10,418.00	14,169.00	10,673.10	3,495.90	16,394.00	16,308.00	15.10%
25-4140-183-00	HOSPITALIZATION INS CON	44,329.00	45,864.00	40,530.47	5,333.53	56,347.00	56,347.00	22.86%
25-4140-183-01	RETIREE INSURANCE	11,031.00	7,262.00	7,262.00	-	-	10,988.00	51.31%
25-4140-185-00	UNEMPLOYMENT INSURANCE	824.00	851.00	753.42	97.58	530.00	1,008.00	18.45%
25-4140-186-00	WORKMAN'S COMPENSATION	2,732.00	2,787.00	2,665.00	122.00	-	4,057.00	45.57%
25-4140-187-00	MEDICARE TAX	1,929.00	2,276.00	1,687.33	588.67	2,632.00	2,311.00	1.54%
25-4140-213-00	UNIFORMS	-	-	-	-	800.00	800.00	
25-4140-251-00	VEHICLE SUPPLIES	4,000.00	4,000.00	2,067.17	1,932.83	4,500.00	4,500.00	12.50%
25-4140-260-00	OFFICE SUPPLIES AND MAT	3,000.00	3,000.00	2,564.10	435.90	4,000.00	4,000.00	33.33%
25-4140-311-00	TRAVEL	2,430.00	4,340.00	2,266.96	2,073.04	5,000.00	5,000.00	15.21%
25-4140-321-00	TELEPHONE	2,000.00	2,000.00	48.80	1,951.20	2,000.00	2,000.00	0.00%
25-4140-325-00	POSTAGE	900.00	750.00	-	750.00	16,500.00	16,500.00	2100.00%
25-4140-352-00	REPAIRS & MAINT EQUIPME	1,000.00	1,000.00	848.00	152.00	1,000.00	1,000.00	0.00%
25-4140-353-00	REPAIRS & MAINT/SUPPLIE	1,500.00	1,500.00	310.36	1,189.64	1,500.00	1,500.00	0.00%
25-4140-353-01	SOFTWARE MAINT & LICENS	4,850.00	5,200.00	4,720.00	480.00	2,520.00	2,520.00	-51.54%
25-4140-393-00	CONTRACTED SERVICES	65,410.00	107,736.00	92,928.75	14,807.25	117,525.00	117,525.00	9.09%
25-4140-399-00	REVALUATION EXPENSE	44,801.00	-	-	-	-	-	
25-4140-452-00	INSURANCE-VEHICLE	3,000.00	3,000.00	3,000.00	-	3,000.00	3,000.00	0.00%
25-4140-550-00	CAPITAL OUTLAY-EQUIPMEN	8,800.00	2,887.00	2,330.00	557.00	1,125.00	1,125.00	-61.03%
		\$ 350,500.00	\$ 350,500.00	\$ 300,214.53	\$ 50,285.47	\$ 440,174.00	\$ 431,780.00	23.19%
FUND TOTAL REAL PROPERTY REVAL FUND 25		\$ -	\$ -	\$ 50,285.47	\$ (50,285.47)	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
COMMUNITY DEVELOPMENT FUND 26								
REVENUES								
26-3493-360-04	PROGRAM INCOME/ADM	13,105.00	-	-	-	-	-	
26-3991-000-00	FUND BALANCE	10,644.00	13,104.00	-	13,104.00	14,087.00	14,279.00	8.97%
TOTAL REVENUES		\$ 23,749.00	\$ 13,104.00	\$ -	\$ 13,104.00	\$ 14,087.00	\$ 14,279.00	8.97%
EXPENDITURES								
26-4930-183-01	RETIREE INSURANCE	10,644.00	13,104.00	13,104.00	-	14,087.00	14,279.00	8.97%
26-4930-699-00	REHABILITATION	13,105.00	-	-	-	-	-	
TOTAL EXPENDITURES		\$ 23,749.00	\$ 13,104.00	\$ 13,104.00	\$ -	\$ 14,087.00	\$ 14,279.00	3.00%
FUND TOTAL COMMUNITY DEV FUND 26		\$ -	\$ -	\$ (13,104.00)	\$ 13,104.00	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
LAW ENFORCEMENT FUND 27								
REVENUES								
27-3431-890-16	FEDERAL FORFEITURES	13,400.00	10,000.00	23,055.00	(13,055.00)	10,000.00	10,000.00	0.00%
27-3991-000-00	FUND BALANCE	16,600.00	20,000.00	-	20,000.00	20,000.00	20,000.00	0.00%
TOTAL REVENUES		\$ 30,000.00	\$ 30,000.00	\$ 23,055.00	\$ 6,945.00	\$ 30,000.00	\$ 30,000.00	0.00%
EXPENDITURES								
27-4310-550-00	CAPITAL OUTLAY EQUIPMEN	30,000.00	30,000.00	45,575.56	(19,920.05)	30,000.00	30,000.00	0.00%
TOTAL EXPENDITURES		\$ 30,000.00	\$ 30,000.00	\$ 45,575.56	\$ (19,920.05)	\$ 30,000.00	\$ 30,000.00	0.00%
FUND TOTAL LAW ENFORCEMENT FUND 27		\$ -	\$ -	\$ (22,520.56)	\$ 26,865.05	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
CONSERVATION PRESERVATION RECREATION FUND 28								
REVENUES								
28-3981-000-11	TRANSFER FROM GENERAL F	500,000.00	500,000.00	500,000.00	-	500,000.00	500,000.00	0.00%
28-3991-000-00	FUND BALANCE	-	780,300.00	-	780,300.00	-	750,000.00	-3.88%
TOTAL REVENUES		\$ 500,000.00	\$ 1,280,300.00	\$ 500,000.00	\$ 780,300.00	\$ 500,000.00	\$ 1,250,000.00	-2.37%
EXPENDITURES								
28-4930-693-19	BLACKROCK CREEK	-	250,000.00	250,000.00	-	-	-	-100.00%
28-4960-693-00	CONSERVATION/PRESERVATI	66,300.00	-	-	-	500,000.00	30,900.00	
28-4960-693-02	MARK WATSON PARK	-	20,000.00	22,140.85	(2,140.85)	-	-	-100.00%
28-4960-693-17	RECREATION IMPROVEMENTS	283,700.00	260,300.00	165,585.74	51,987.89	-	269,100.00	3.38%
28-4960-693-18	NEW PARKS	-	750,000.00	-	750,000.00	-	950,000.00	26.67%
28-9830-000-45	TRANSFERS TO RECREATION	150,000.00	-	-	-	-	-	
TOTAL EXPENDITURES		\$ 500,000.00	\$ 1,280,300.00	\$ 437,726.59	\$ 799,847.04	\$ 500,000.00	\$ 1,250,000.00	-2.37%
FUND TOTAL CPR FUND 28		\$ -	\$ -	\$ 62,273.41	\$ (19,547.04)	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
FIRE TAX FUND 29								
REVENUES								
29-3181-110-71	CASHIERS PRIOR YEAR TAX	16,500.00	15,000.00	12,502.18	2,497.82	15,000.00	15,000.00	0.00%
29-3181-110-72	HIGHLANDS PRIOR YEAR TA	2,500.00	2,500.00	278.85	2,221.15	500.00	500.00	-80.00%
29-3182-110-01	FIRE TAX-CASHIERS	1,132,704.00	1,134,008.00	1,158,782.57	(24,774.57)	1,174,752.00	1,174,752.00	3.59%
29-3182-110-02	FIRE TAX-HIGHLANDS	71,005.00	69,842.00	71,377.27	(1,535.27)	70,277.00	70,277.00	0.62%
29-3182-110-03	CASHIERS NCVTS FIRE TAX	13,615.00	15,000.00	15,463.06	(463.06)	15,000.00	15,000.00	0.00%
29-3182-110-04	HIGHLANDS NCVTS FIRE TA	160.00	100.00	98.00	2.00	100.00	100.00	0.00%
29-3182-175-00	CASHIERS PENALTY & INTE	4,800.00	4,000.00	4,030.10	(30.10)	4,000.00	4,000.00	0.00%
29-3182-175-01	HIGHLANDS PENALTY & INT	260.00	250.00	373.19	(123.19)	250.00	250.00	0.00%
TOTAL REVENUES		\$ 1,241,544.00	\$ 1,240,700.00	\$ 1,262,905.22	\$ (22,205.22)	\$ 1,279,879.00	\$ 1,279,879.00	3.16%
EXPENDITURES								
29-4340-490-01	CASHIERS-GLENVILLE FIRE	1,156,816.00	1,156,816.00	1,060,414.63	96,401.37	1,207,100.00	1,207,100.00	4.35%
29-4340-490-02	HIGHLANDS FIRE	50,000.00	50,000.00	45,833.37	4,166.63	50,000.00	50,000.00	0.00%
29-4340-990-00	DESIGNATED FOR FUTURE	34,728.00	33,884.00	-	33,884.00	22,779.00	22,779.00	-32.77%
TOTAL EXPENDITURES		\$ 1,241,544.00	\$ 1,240,700.00	\$ 1,106,248.00	\$ 134,452.00	\$ 1,279,879.00	\$ 1,279,879.00	3.16%
FUND TOTAL FIRE TAX FUND 29								
		\$ -	\$ -	\$ 156,657.22	\$ (156,657.22)	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
DEBT SERVICE FUND 30								
REVENUES								
30-3981-000-11	TRANSFER FROM GENERAL F	3,929,531.00	3,859,375.00	3,032,094.90	827,280.10	3,472,309.00	3,472,309.00	-10.03%
30-3981-000-19	TRANSFER FROM SCR FUND	-	1,028,574.00	878,364.94	150,209.06	857,188.00	857,188.00	-16.66%
TOTAL REVENUES		\$ 3,929,531.00	\$ 4,887,949.00	\$ 3,910,459.84	\$ 977,489.16	\$ 4,329,497.00	\$ 4,329,497.00	-11.43%
GENERAL COUNTY DEBT								
30-9100-715-10	CASHIERS LIB PRINCIPAL	263,989.00	263,989.00	131,994.21	131,994.79	131,995.00	131,995.00	-50.00%
30-9100-715-11	CASHIERS/WEBSTER PRINCI	442,754.00	442,754.00	221,376.75	221,377.25	442,754.00	442,754.00	0.00%
30-9100-715-12	AGING FACILITY PRINCIPA	278,067.00	278,067.00	139,033.33	139,033.67	278,067.00	278,067.00	0.00%
30-9100-715-13	JACKSON LIBRARY/SCC PRI	686,364.00	686,364.00	686,363.06	0.94	686,364.00	686,364.00	0.00%
30-9100-715-16	SCC HEALTH SCIENCE PRIN	-	666,666.00	500,000.00	166,666.00	500,000.00	500,000.00	-25.00%
30-9100-725-10	CASHIERS LIBRARY INTERE	12,830.00	7,128.00	4,276.61	2,851.39	1,426.00	1,426.00	-79.99%
30-9100-725-11	CASHIERS/WEBSTER SITE I	41,210.00	31,513.00	16,968.52	14,544.48	21,817.00	21,817.00	-30.77%
30-9100-725-12	AGING FACILITY INTEREST	33,139.00	26,827.00	14,202.26	12,624.74	20,515.00	20,515.00	-23.53%
30-9100-725-13	JACKSON LIBRARY/SCC INT	106,816.00	89,725.00	89,724.81	0.19	72,635.00	72,635.00	-19.05%
30-9100-725-16	SCC HEALTH SCIENCE INTE	-	361,908.00	378,364.94	(16,456.94)	357,188.00	357,188.00	-1.30%
TOTAL GENERAL COUNTY DEBT		\$ 1,865,169.00	\$ 2,854,941.00	\$ 2,182,304.49	\$ 672,636.51	\$ 2,512,761.00	\$ 2,512,761.00	-11.99%
PUBLIC SCHOOL DEBT								
30-9100-715-07	L-FAIRVIEW K PRINCIPAL	217,580.00	217,580.00	108,789.92	108,790.08	217,580.00	217,580.00	0.00%
30-9100-715-09	O-SMH#4/CASHIER LIB PRI	369,838.00	369,838.00	184,918.65	184,919.35	184,919.00	184,919.00	-50.00%
30-9100-715-14	R-SMH GYM,FINE ARTS,BR	666,667.00	666,667.00	666,666.66	0.34	666,667.00	666,667.00	0.00%
30-9100-715-15	R-SCHOOL MAINT-OZAB PRI	600,000.00	600,000.00	600,000.00	-	600,000.00	600,000.00	0.00%
30-9100-725-07	L-FAIRVIEW K INTEREST	20,252.00	15,487.00	8,338.75	7,148.25	10,722.00	10,722.00	-30.77%
30-9100-725-09	O-SMH#4/CASHIERS LIB IN	17,975.00	9,986.00	5,991.37	3,994.63	1,998.00	1,998.00	-79.99%
30-9100-725-14	R-SMH GYM,FINE ARTS,BR	172,050.00	153,450.00	153,450.00	-	134,850.00	134,850.00	-12.12%
TOTAL PUBLIC SCHOOL DEBT		\$ 2,064,362.00	\$ 2,033,008.00	\$ 1,728,155.35	\$ 304,852.65	\$ 1,816,736.00	\$ 1,816,736.00	-10.64%
TOTAL DEBT SERVICE EXPENDITURES		\$ 3,929,531.00	\$ 4,887,949.00	\$ 3,910,459.84	\$ 977,489.16	\$ 4,329,497.00	\$ 4,329,497.00	-11.43%
FUND TOTAL DEBT SERVICE FUND 30		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
CLEAN WATER FUND 41								
REVENUES								
41-3991-000-00	FUND BALANCE	-	15,000.00	-	15,000.00	-	-	-100.00%
TOTAL REVENUES		\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	\$ -	-100.00%
EXPENDITURES								
41-7140-699-02	WATERSHED ASSOC TUCK RI	-	15,000.00	15,000.00	-	-	-	-100.00%
TOTAL EXPENDITURES		\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -	-100.00%
FUND TOTAL CLEAN WATER FUND 41		\$ -	\$ -	\$ (15,000.00)	\$ 15,000.00	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
ECONOMIC DEVELOPMENT REVOLVING LOAN FUND 42								
REVENUES								
42-3490-360-02	BALSAMWEST PRINCIPAL	14,721.00	10,000.00	9,166.63	833.37	10,000.00	10,000.00	
42-3831-491-00	INVESTMENT EARNINGS	1,200.00	1,200.00	1,084.51	115.49	1,200.00	1,200.00	0.00%
42-3991-000-00	FUND BALANCE	-	324,000.00	-	324,000.00	-	-	-100.00%
TOTAL REVENUES		\$ 15,921.00	\$ 335,200.00	\$ 10,251.14	\$ 324,948.86	\$ 11,200.00	\$ 11,200.00	-96.66%
EXPENDITURES								
42-4920-399-02	BALSAMWEST-TOWN OF SYLV	8,363.00	-	3,750.03	(3,750.03)	5,000.00	5,000.00	-100.00%
42-4920-400-08	SMALL BUSINESS LOANS-MT	-	324,000.00	324,000.00	-	-	-	-44.64%
42-4920-400-13	RESERVE FOR ECONOMIC DE	7,558.00	11,200.00	-	11,200.00	6,200.00	6,200.00	
TOTAL EXPENDITURES		\$ 15,921.00	\$ 335,200.00	\$ 327,750.03	\$ 7,449.97	\$ 11,200.00	\$ 11,200.00	-96.66%
FUND TOTAL EC DEV REVOLVING LOAN FUND 42		\$ -	\$ -	\$ (317,498.89)	\$ 317,498.89	\$ -	\$ -	



CAPITAL PROJECTS

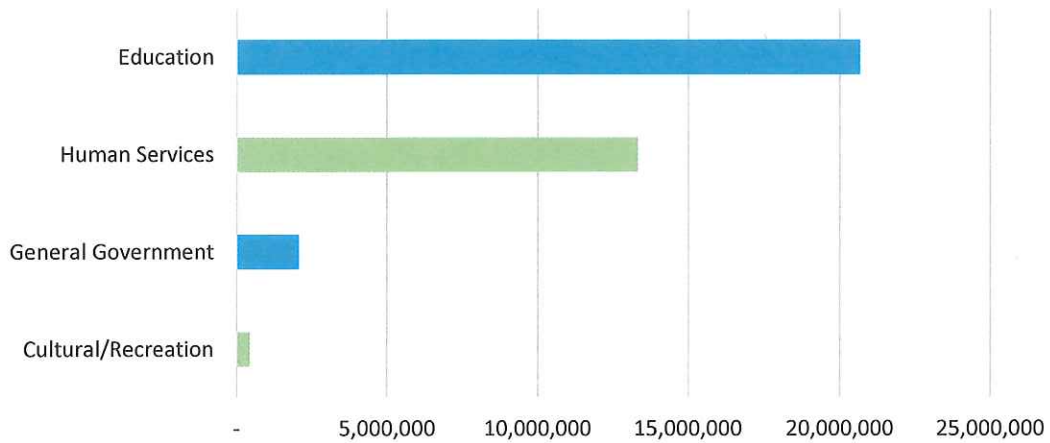


Capital Project Ordinances

The following projects have been authorized by Capital Project Ordinances:

Project	Amount
Health Department Project	7,949,492
Skyland Services Center	2,075,000
Greenways	441,464
SCC Health Science Building	20,681,155
Dillsboro Complex	5,390,000
Total	\$ 36,537,111

Capital Project Ordinances by Function of Government



HEALTH DEPARTMENT PROJECT FUND 43

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2020

	ACTUAL				
	Project Authorization	Prior Years	Current Year	Total To Date	Project Balance
Revenues:					
Investment Earnings	-	-	65,919.42	65,919.42	\$ (65,919.42)
Total Revenues:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 65,919.42</u>	<u>\$ 65,919.42</u>	<u>\$ (65,919.42)</u>
Expenditures:					
Architect Fees	\$ 488,128.00	\$ 431,929.78	\$ 41,741.45	\$ 473,671.23	\$ 14,456.77
Engineering Costs	26,225.00	16,975.00	820.00	17,795.00	8,430.00
Construction	6,101,600.00	\$ 587,465.00	3,370,179.00	3,957,644.00	2,143,956.00
Technology and Security	306,365.00	-	1,984.60	1,984.60	304,380.40
Furnishing and Fixtures	500,000.00	-	-	-	500,000.00
Displacement Expenses	242,094.00	\$ 91,379.98	103,421.87	194,801.85	47,292.15
Contingency	285,080.00	-	-	-	285,080.00
Total Expenditures:	<u>\$ 7,949,492.00</u>	<u>\$ 1,127,749.76</u>	<u>\$ 3,518,146.92</u>	<u>\$ 4,645,896.68</u>	<u>\$ 3,303,595.32</u>
Revenues over (under) expenditures	\$ (7,949,492.00)	\$ (1,127,749.76)	\$ (3,452,227.50)	\$ (4,579,977.26)	
Other financing sources:					
Operating transfers--in:					
Capital Reserve 20	\$ 349,492.00	\$ 349,492.00	-	\$ 349,492.00	-
General Fund	\$ 7,600,000.00	\$ 7,600,000.00	-	\$ 7,600,000.00	-
Total Other financing sources:	\$ 7,949,492.00	\$ 7,949,492.00	-	\$ 7,949,492.00	-
Revenues and other financing sources over expenditures and other uses	<u>\$ -</u>	<u>\$ 6,821,742.24</u>	<u>\$ (3,452,227.50)</u>	<u>\$ 3,369,514.74</u>	
Fund Balance beginning of year, July 1			<u>\$ 6,821,742.24</u>		
Fund Balance end of year, June 30			<u>\$ 3,369,514.74</u>		

HEALTH DEPARTMENT RENOVATION PROJECT



TOTAL PROJECT COST: \$7,849,492

Estimated Completion date: September 1, 2020

CAPITAL PROJECTS FUND 44

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2020

	ACTUAL			
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Investment Earnings	\$ -	\$ -	\$ -	\$ -
Total Revenues:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenditures:				
Skyland Services Center				
Architect Fees	\$ 72,000.00	\$ 60,965.24	\$ -	\$ 60,965.24
Construction	1,345,684.00	1,234,209.14	-	1,234,209.14
Site Acquisition	408,625.00	408,624.55	-	408,624.55
Furnishings	141,980.00	131,994.90	-	131,994.90
Contingency	106,711.00	-	-	-
Total Skyland Services Center	<u>\$ 2,075,000.00</u>	<u>\$ 1,835,793.83</u>	<u>\$ -</u>	<u>\$ 1,835,793.83</u>
Cashiers Code Enforcement				
Construction	\$ 211,505.29	\$ 211,505.29	\$ -	\$ 211,505.29
Equipment	7,000.00	7,000.00	-	7,000.00
Total Cashiers Code Enforcement	<u>\$ 218,505.29</u>	<u>\$ 218,505.29</u>	<u>\$ -</u>	<u>\$ 218,505.29</u>
Total Expenditures:	<u>\$ 2,293,505.29</u>	<u>\$ 2,054,299.12</u>	<u>\$ -</u>	<u>\$ 2,054,299.12</u>
Revenues over (under) expenditures	\$ (2,293,505.29)	\$ (2,054,299.12)	\$ -	\$ (2,054,299.12)
Other financing sources:				
Operating transfers--in:				
Capital Reserve Fund	\$ 2,287,000.00	\$ 2,075,000.00	\$ -	\$ 2,075,000.00
General Fund	6,505.29	-	-	-
Total Other financing sources:	<u>\$2,293,505.29</u>	<u>\$ 2,075,000.00</u>	<u>\$ -</u>	<u>\$ 2,075,000.00</u>
Closed Out Projects	<u>\$ -</u>	<u>\$ 223,254.00</u>	<u>\$ -</u>	<u>\$ 223,254.00</u>
Revenues and other financing sources over expenditures and other uses	<u>\$ -</u>	<u>\$ 243,954.88</u>	<u>\$ -</u>	<u>\$ 243,954.88</u>
Fund Balance beginning of year, July 1			<u>\$ 243,954.88</u>	
Fund Balance end of year, June 30			<u>\$ 243,954.88</u>	

DILLSBORO COMPLEX PROJECT FUND 46

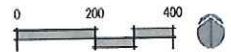
Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2020

	ACTUAL			
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Investment Earnings	-	-	-	-
Total Revenues:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenditures:				
Architect and Civil Engineering	\$ 436,775.00	\$ -	\$ 62,591.59	\$ 62,591.59
Engineering and Permitting	40,000.00		-	-
Construction	3,970,686.00		650.00	650.00
Furnishing and Fixtures	346,643.00			-
Contingency	<u>595,896.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures:	<u>\$ 5,390,000.00</u>	<u>\$ -</u>	<u>\$ 63,241.59</u>	<u>\$ 63,241.59</u>
Revenues over (under) expenditures	\$ (5,390,000.00)	\$ -	\$ (63,241.59)	\$ (63,241.59)
Other financing sources:				
Operating transfers--in:				
School Capital Reserve 20	\$ 5,390,000.00	\$ -	\$ 1,000,000.00	\$ 1,000,000.00
General Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Other financing sources:	\$ 5,390,000.00	\$ -	\$ 1,000,000.00	\$ 1,000,000.00
Revenues and other financing sources over expenditures and other uses	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 936,758.41</u>	<u>\$ 936,758.41</u>
Fund Balance beginning of year, July 1			<u>\$ -</u>	
Fund Balance end of year, June 30			<u>\$ 936,758.41</u>	

DILLSBORO COMPLEX PROJECT



JACKSON COUNTY GREEN ENERGY PARK
MASTER PLAN CONCEPT - PHASE 3



SITE ADDRESS
02180151
1/22/19

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

Cost: \$5,390,000

GREENWAY PROJECT FUND 47

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2020

	ACTUAL			
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
NC Department of Transportation	\$ -	\$ -	\$ -	\$ -
Duke Energy	219,750.00	219,742.22		219,742.22
PARTF Grant	<u>435,000.00</u>	<u>435,000.00</u>	<u>-</u>	<u>435,000.00</u>
Total Revenues:	<u>\$ 654,750.00</u>	<u>\$ 654,742.22</u>	<u>\$ -</u>	<u>\$ 654,742.22</u>
Expenditures:				
Engineering-Const Mgt	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00
Engineering Fees	88,415.00	82,663.00	-	82,663.00
Construction Cost-Trails	369,208.00	345,775.94	4,929.85	350,705.79
Construction Cost-Pedestrian Bridge	304,000.00	304,000.00	-	304,000.00
Construction Cost-Bridge Installation	1,119,700.00	1,003,481.25	-	1,003,481.25
Construction-Utility Relocation	48,740.00	48,738.78	-	48,738.78
Contingency	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures:	<u>\$ 1,937,063.00</u>	<u>\$ 1,791,658.97</u>	<u>\$ 4,929.85</u>	<u>\$ 1,796,588.82</u>
Revenues over (under) expenditures	\$ (1,282,313.00)	\$ (1,136,916.75)	\$ (4,929.85)	\$ (1,141,846.60)
Other financing sources:				
Operating transfers--in:				
Capital Reserve Fund	\$ -	\$ -	\$ -	\$ -
Conservation Preservation Fund	<u>1,282,313.00</u>	<u>1,282,313.00</u>	<u>-</u>	<u>1,282,313.00</u>
Total Other financing sources:	<u>\$1,282,313.00</u>	<u>\$ 1,282,313.00</u>	<u>\$ -</u>	<u>\$ 1,282,313.00</u>
Revenues and other financing sources over expenditures and other uses	<u>\$ -</u>	<u>\$ 145,396.25</u>	<u>\$ (4,929.85)</u>	<u>\$ 140,466.40</u>
Fund Balance beginning of year, July 1			<u>\$ 145,396.25</u>	
Fund Balance end of year, June 30			<u>\$ 140,466.40</u>	

SCC HEALTH SCIENCE BUILDING FUND 48

Schedule of Revenues, Expenditures and Changes in Fund Balance--Budget and Actual
From Inception through April 30, 2020

	ACTUAL			
	Project Authorization	Prior Years	Current Year	Total To Date
Revenues:				
Economic Development Adm Grant	\$ 2,015,395.00	\$ -	\$ -	\$ -
SCC Local	-	221,389.80	-	221,389.80
Connect NC Bonds	5,445,597.00	2,359,907.99	3,085,689.01	5,445,597.00
Investment Earnings	5,000.00	4,222.81	7,644.50	11,867.31
Loan Proceeds	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>
Total Revenues:	<u>\$ 17,465,992.00</u>	<u>\$ 12,585,520.60</u>	<u>\$ 3,093,333.51</u>	<u>\$ 15,678,854.11</u>
Expenditures:				
Design/Oversight Fees	\$ 1,553,832.00	\$ 1,126,427.40	\$ 178,796.75	\$ 1,305,224.15
Engineering Costs	374,785.00	64,040.00	104,873.72	168,913.72
Administrative and Legal	30,000.00	3,398.14	6,000.00	9,398.14
Construction	17,660,000.00	1,387,432.25	5,823,614.37	7,211,046.62
AV/Network	121,238.00	-	-	-
Contingency	<u>946,300.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures:	<u>\$ 20,686,155.00</u>	<u>\$ 2,581,297.79</u>	<u>\$ 6,113,284.84</u>	<u>\$ 8,694,582.63</u>
Revenues over (under) expenditures	\$ (3,220,163.00)	\$ 10,004,222.81	\$ (3,019,951.33)	\$ 6,984,271.48
Other financing sources:				
Operating transfers--in:				
School Capital Reserve 19	<u>\$ 3,220,163.00</u>	<u>\$ -</u>	<u>\$ 3,220,163.00</u>	<u>\$ 3,220,163.00</u>
Total Other financing sources:	\$ 3,220,163.00	\$ -	\$ 3,220,163.00	\$ 3,220,163.00
Revenues and other financing sources over expenditures and other uses	<u>\$ -</u>	<u>\$ 10,004,222.81</u>	<u>\$ 200,211.67</u>	<u>\$ 10,204,434.48</u>
Fund Balance beginning of year, July 1			<u>\$ 10,004,222.81</u>	
Fund Balance end of year, June 30			<u>\$ 10,204,434.48</u>	

SCC-Health Sciences Building



Total Project Cost: \$20,686,155

55,411 Square Footage, 23 Classrooms/Labs. Projected Completion Spring of 2021



05-16-2020



ENTERPRISE FUNDS

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



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
ECONOMIC DEVELOPMENT FUND 64								
REVENUES								
64-3492-360-01	540 BROADCASTING INTERE	1,450.00	1,440.00	-	1,440.00	732.00	732.00	-49.17%
64-3492-360-02	540 BROADCASTING PRINCI	18,010.00	17,919.00	9,679.64	8,239.36	18,628.00	18,628.00	3.96%
64-3492-860-01	RENTS-SUNRISE SUN-RIP T	21,090.00	21,090.00	19,332.50	1,757.50	21,090.00	21,090.00	0.00%
64-3492-860-08	RENTS-CONSOLIDATED METC	66,000.00	90,000.00	82,500.00	7,500.00	90,000.00	90,000.00	0.00%
64-3492-860-09	RENTS-THOMAS VALLEY GRO	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	0.00%
	TOTAL REVENUES	\$ 121,550.00	\$ 145,449.00	\$ 111,512.14	\$ 33,936.86	\$ 145,450.00	\$ 145,450.00	0.00%
EXPENDITURES								
64-4920-331-00	UTILITIES	1,500.00	1,500.00	811.34	688.66	1,500.00	1,500.00	0.00%
64-4920-351-00	REPAIRS & MAINTENANCE	100,050.00	83,949.00	280.00	83,669.00	123,950.00	123,950.00	47.65%
64-4920-454-00	INSURANCE	20,000.00	20,000.00	20,000.00	-	20,000.00	20,000.00	0.00%
64-9830-000-23	TRANSFER TO EC DEV FUND	-	40,000.00	-	40,000.00	-	-	-100.00%
	TOTAL EXPENDITURES	\$ 121,550.00	\$ 145,449.00	\$ 21,091.34	\$ 124,357.66	\$ 145,450.00	\$ 145,450.00	0.00%
	FUND TOTAL ECONOMIC DEV FUND 64	\$ -	\$ -	\$ 90,420.80	\$ (90,420.80)	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
SOLID WASTE FUND 65								
REVENUES								
65-3472-360-00	NCDEQ GRANT	-	-	16,875.00	(16,875.00)	-	-	
65-3472-410-00	NC SOLID WASTE DISPOSAL	1,848,164.00	1,867,147.00	1,825,706.83	41,440.17	1,887,597.00	1,887,597.00	1.10%
65-3472-410-02	SOLID WASTE FEES-PRIOR	85,000.00	80,000.00	68,877.86	11,122.14	60,000.00	60,000.00	-25.00%
65-3472-410-03	C&D TIPPING FEES	641,000.00	650,000.00	616,402.82	33,597.18	725,000.00	725,000.00	11.54%
65-3472-410-04	MSW TIPPING FEE	680,000.00	680,000.00	451,380.70	228,619.30	680,000.00	680,000.00	0.00%
65-3472-410-05	PRIVATE HAULER PERMIT F	2,700.00	2,700.00	2,700.00	-	2,700.00	2,700.00	0.00%
65-3472-410-06	LCID TIPPING FEES	40,000.00	37,500.00	31,507.07	5,992.93	37,500.00	37,500.00	0.00%
65-3472-410-07	C&D TIPPING FEE-CASHIER	65,000.00	65,000.00	53,320.32	11,679.68	65,000.00	65,000.00	0.00%
65-3472-410-08	MSW TIPPING FEE-CASHIER	15,000.00	5,000.00	3,525.76	1,474.24	6,500.00	6,500.00	30.00%
65-3472-410-09	NC SOLID WASTE DISPOSAL	32,000.00	35,000.00	28,984.42	6,015.58	38,000.00	38,000.00	8.57%
65-3472-420-00	SCRAP TIRE FEE	55,000.00	45,000.00	46,273.73	(1,273.73)	65,000.00	65,000.00	44.44%
65-3472-420-01	WHITE GOODS TAX	13,400.00	11,000.00	14,758.88	(3,758.88)	15,000.00	15,000.00	36.36%
65-3472-420-04	ELECTRONICS TAX	3,400.00	3,500.00	2,568.81	931.19	3,200.00	3,200.00	-8.57%
65-3472-420-05	COMM WASTE REDUCTION AN	-	16,667.00	-	16,667.00	-	-	-100.00%
65-3472-420-06	SCRAP TIRE GRANT	-	-	600.00	(600.00)	-	-	
65-3472-420-07	PESTICIDE CONTAINER REC	3,286.00	-	-	-	-	-	
65-3472-420-08	LITTER CAMPAIGN	-	2,600.00	1,900.00	700.00	-	-	-100.00%
65-3472-491-00	INVESTMENT EARNINGS	802.00	600.00	422.59	177.41	650.00	650.00	8.33%
65-3472-494-01	LANDFILL INTEREST	28,000.00	25,000.00	19,591.10	5,408.90	25,000.00	25,000.00	0.00%
65-3472-530-01	SALE OF MULCH	5,000.00	5,000.00	5,610.00	(610.00)	5,000.00	6,418.00	28.36%
65-3472-530-02	SALE OF RECYCLED MATERI	60,000.00	65,000.00	46,094.11	18,905.89	60,000.00	60,000.00	-7.69%
65-3472-530-03	SALE OF RECYCLED METAL	75,000.00	70,000.00	54,297.95	15,702.05	75,000.00	75,000.00	7.14%
65-3991-000-00	FUND BALANCE	198,094.00	313,752.00	-	313,752.00	307,118.00	304,282.00	-3.02%
TOTAL REVENUES		\$ 3,850,846.00	\$ 3,980,466.00	\$ 3,291,397.95	\$ 689,068.05	\$ 4,058,265.00	\$ 4,056,847.00	1.92%
TRANSFER STATION								
65-4720-121-00	SALARIES & WAGES	275,442.00	298,907.00	282,279.74	16,627.26	331,577.00	325,154.00	8.78%
65-4720-121-02	SALARIES & WAGES-OVERTI	400.00	-	219.59	(219.59)	500.00	500.00	
65-4720-126-00	PART-TIME WAGES	-	12,000.00	-	12,000.00	16,000.00	12,000.00	0.00%
65-4720-181-00	SOCIAL SECURITY CONTRIB	18,937.00	18,532.00	16,726.97	1,805.03	21,302.00	21,302.00	14.95%
65-4720-182-00	RETIREMENT EXPENSE	22,977.00	26,752.00	25,509.83	1,242.17	31,025.00	34,542.00	29.12%



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
65-4720-183-00	HOSPITALIZATION INSURAN	86,805.00	119,738.00	89,491.00	30,247.00	125,725.00	126,894.00	5.98%
65-4720-183-01	RETIRE INSURANCE	10,230.00	10,373.00	10,373.00	-	11,000.00	10,988.00	5.93%
65-4720-185-00	UNEMPLOYMENT INSURANCE	1,924.00	2,075.00	2,008.70	66.30	530.00	2,249.00	8.39%
65-4720-186-00	WORKMAN'S COMPENSATION	7,321.00	7,467.00	7,139.00	328.00	7,500.00	10,198.00	36.57%
65-4720-187-00	MEDICARE TAX	4,429.00	4,334.00	3,911.90	422.10	4,982.00	4,896.00	12.97%
65-4720-213-00	UNIFORMS	2,700.00	2,800.00	2,685.09	114.91	3,500.00	3,500.00	25.00%
65-4720-250-00	VEHICLE SUPPLIES	17,000.00	15,000.00	12,023.56	2,976.44	15,000.00	15,000.00	0.00%
65-4720-260-00	OFFICE SUPPLIES AND MAT	5,500.00	26,000.00	16,576.17	9,423.83	8,000.00	8,000.00	-69.23%
65-4720-260-01	LITTER CAMPAIGN	-	2,600.00	808.00	1,792.00	2,500.00	2,500.00	-3.85%
65-4720-311-00	TRAVEL	1,500.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
65-4720-321-00	TELEPHONE CHARGES	12,300.00	12,000.00	11,863.84	136.16	13,500.00	13,500.00	12.50%
65-4720-325-00	POSTAGE	12,500.00	12,000.00	7,909.35	4,090.65	13,000.00	13,000.00	8.33%
65-4720-331-00	UTILITIES	30,000.00	30,000.00	24,806.53	5,193.47	28,000.00	28,000.00	-6.67%
65-4720-340-00	CLOSURE & POST-CLOSURE	15,000.00	15,000.00	2,752.99	11,668.78	20,000.00	20,000.00	33.33%
65-4720-340-01	NCDENR PERMIT FEES	2,875.00	2,875.00	2,102.24	772.76	2,875.00	2,875.00	0.00%
65-4720-352-00	REPAIRS & MAINT EQUIPME	36,200.00	35,000.00	32,860.36	2,139.64	38,000.00	38,000.00	8.57%
65-4720-353-00	REPAIRS & MAINTENANCE-F	60,000.00	313,818.00	314,451.36	(633.36)	100,000.00	100,000.00	-68.13%
65-4720-393-00	CONTRACTED SERVICES	41,205.00	25,000.00	20,545.22	3,454.78	19,000.00	19,000.00	-24.00%
65-4720-393-04	CONTRACTED SERV/BRUSH G	32,000.00	35,000.00	17,756.75	-	38,000.00	38,000.00	8.57%
65-4720-395-00	OPERATOR CERTIFICATION	1,500.00	1,000.00	270.00	730.00	1,000.00	1,000.00	0.00%
65-4720-439-00	EQUIPMENT LEASE	28,112.00	28,405.00	41,754.32	(13,349.32)	68,283.00	68,283.00	140.39%
65-4720-440-02	TIRE DISPOSAL COST	73,350.00	60,000.00	58,522.46	-	72,000.00	72,000.00	20.00%
65-4720-440-03	ELECTRONIC RECYCLING COS	30,000.00	16,000.00	7,976.40	6,488.60	20,000.00	20,000.00	25.00%
65-4720-452-00	INSURANCE-VEHICLE	4,500.00	4,500.00	4,588.00	(88.00)	4,500.00	4,500.00	0.00%
65-4720-454-00	INSURANCE-PROFESSIONAL	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	0.00%
65-4720-550-00	CAPITAL OUTLAY-EQUIPMEN	109,000.00	16,000.00	14,757.05	1,242.95	68,260.00	68,260.00	326.63%
65-4720-580-03	SCALES REPAIRS	5,000.00	5,000.00	5,357.50	(357.50)	5,000.00	5,000.00	0.00%
65-4720-699-03	RECYCLING TRANSPORT FEE	75,000.00	75,000.00	73,350.00	-	80,000.00	80,000.00	6.67%
TOTAL TRANSFER STATION		\$ 1,026,207.00	\$ 1,237,676.00	\$ 1,111,376.92	\$ 102,815.06	\$ 1,175,059.00	\$ 1,173,641.00	-5.17%
SRC OPERATIONS								
65-4721-260-00	OFFICE SUPPLIES AND MAT	3,500.00	2,500.00	2,296.74	123.27	2,500.00	2,500.00	0.00%
65-4721-353-00	REPAIRS & MAINT FACILIT	75,000.00	5,000.00	5,483.89	(1,018.89)	15,000.00	15,000.00	200.00%
65-4721-411-00	GLENVILLE SRC LEASE	12,000.00	12,000.00	11,000.00	1,000.00	12,000.00	12,000.00	0.00%
65-4721-411-02	TUCKASEGEE LEASE	1,000.00	1,150.00	1,997.32	(847.32)	2,500.00	2,500.00	117.39%
65-4721-430-00	GDS EQUIPMENT LEASE	100,000.00	98,000.00	81,580.00	-	98,000.00	98,000.00	0.00%



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
65-4721-550-01	CAPITAL IMPROVEMENTS-SR	-	-	250.00	(250.00)	-	-	
65-4721-699-00	GDS SERVICE CONTRACT	868,000.00	835,000.00	707,932.92	-	865,000.00	865,000.00	3.59%
65-4721-699-02	MSW TIPPING FEES	715,000.00	745,000.00	701,579.75	-	824,500.00	824,500.00	10.67%
65-4721-699-03	MSW TRANSPORT FEES	694,500.00	700,000.00	638,340.24	(8,876.20)	720,000.00	720,000.00	2.86%
65-4721-699-04	CONTRACTED SERVICE-TOIL	6,500.00	6,000.00	6,392.56	(392.56)	6,500.00	6,500.00	8.33%
65-4721-699-06	MISC CONTRACTED SERVICE	2,300.00	2,800.00	1,390.00	1,410.00	2,800.00	2,800.00	0.00%
	TOTAL SRC OPERATIONS	\$ 2,477,800.00	\$ 2,407,450.00	\$ 2,158,243.42	\$ (8,851.70)	\$ 2,548,800.00	\$ 2,548,800.00	5.87%
	DILLSBORO LANDFILL MONITORING							
65-4722-595-00	LANDFILL GAS MONITORING	43,472.00	11,156.00	9,910.97	(406.50)	12,256.00	12,256.00	9.86%
65-4722-595-01	WATER QUALITY MONITORIN	19,015.00	45,392.00	38,467.96	(2,339.00)	48,919.00	48,919.00	7.77%
	TOTAL DILLSBORO LANDFILL MONITORING	\$ 62,487.00	\$ 56,548.00	\$ 48,378.93	\$ (2,745.50)	\$ 61,175.00	\$ 61,175.00	8.18%
	MISC SOLID WASTE MANAGEMENT TASKS							
65-4724-399-01	CONSULTING & ENGINEERIN	15,000.00	15,000.00	-	15,000.00	15,000.00	15,000.00	0.00%
	TOTAL MISC SOLID WASTE MANAGEMENT TASKS	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	0.00%
	DEBT SERVICE							
65-9100-710-00	PRINCIPAL PAYMENT	234,601.00	234,601.00	234,600.62	0.38	234,601.00	234,601.00	0.00%
65-9100-710-01	INTEREST PAYMENTS	34,751.00	29,191.00	29,190.20	0.80	23,630.00	23,630.00	-19.05%
	TOTAL DEBT SERVICE	\$ 269,352.00	\$ 263,792.00	\$ 263,790.82	\$ 1.18	\$ 258,231.00	\$ 258,231.00	-2.11%
	TOTAL EXPENDITURES	\$ 3,850,846.00	\$ 3,980,466.00	\$ 3,581,790.09	\$ 106,219.04	\$ 4,058,265.00	\$ 4,056,847.00	1.92%
	FUND TOTAL SOLID WASTE FUND 65	\$ -	\$ -	\$ (290,392.14)	\$ 582,849.01	\$ -	\$ -	

JACKSON COUNTY GREEN ENERGY PARK



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





GREEN ENERGY GALLERY



FRESHLY FIRED POTS



JACKSON COUNTY
GREEN ENERGY
PARK





**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
GREEN ENERGY FUND 66								
REVENUES								
66-3472-330-00	GENERAL FUND CONTRIBUTI	178,461.00	215,000.00	215,000.00	-	227,392.00	227,392.00	5.76%
66-3834-410-00	RENTS	12,458.00	12,000.00	10,566.00	1,434.00	12,000.00	12,000.00	0.00%
66-3834-530-02	GALLERY COMMISSION	2,000.00	2,500.00	1,490.40	1,009.60	2,000.00	2,000.00	-20.00%
66-3834-840-00	DONATIONS	500.00	1,000.00	568.21	431.79	500.00	500.00	-50.00%
66-3834-890-01	REGISTRATION FEES	10,000.00	15,000.00	4,387.00	10,613.00	10,000.00	10,000.00	-33.33%
	TOTAL REVENUES	\$ 203,419.00	\$ 245,500.00	\$ 232,011.61	\$ 13,488.39	\$ 251,892.00	\$ 251,892.00	2.60%
EXPENDITURES								
66-4723-121-00	SALARIES & WAGES	102,771.00	119,982.00	106,224.55	13,757.45	125,450.00	122,817.00	2.36%
66-4723-126-00	PART TIME SALARIES & WA	56.00	-	-	-	-	-	-
66-4723-181-00	SOCIAL SECURITY CONTRIB	5,872.00	7,439.00	6,079.11	1,359.89	7,778.00	7,615.00	2.37%
66-4723-182-00	RETIREMENT EXPENSE	8,047.00	13,182.00	9,592.03	3,589.97	11,328.00	12,565.00	-4.68%
66-4723-183-00	HOSPITALIZATION INSURAN	13,074.00	26,208.00	22,176.00	4,032.00	28,174.00	28,436.00	8.50%
66-4723-185-00	UNEMPLOYMENT INSURANCE	537.00	486.00	570.66	(84.66)	630.00	630.00	29.63%
66-4723-186-00	WORKMAN'S COMPENSATION	2,240.00	2,285.00	2,187.00	98.00	2,513.00	2,541.00	11.20%
66-4723-187-00	MEDICARE TAX	1,490.00	2,117.00	1,421.58	695.42	1,819.00	1,781.00	-15.87%
66-4723-260-00	OFFICE SUPPLIES	2,595.00	2,500.00	2,974.29	(474.29)	2,500.00	2,500.00	0.00%
66-4723-260-01	CLASS SUPPLIES	9,743.00	10,000.00	7,705.78	2,294.22	10,000.00	10,000.00	0.00%
66-4723-260-02	GREENHOUSE SUPPLIES	-	-	86.39	(86.39)	-	-	-
66-4723-260-03	BLACKSMITH SUPPLIES	1,000.00	1,600.00	1,995.62	(395.62)	2,000.00	2,000.00	25.00%
66-4723-311-00	TRAVEL	500.00	3,000.00	1,494.19	1,505.81	3,000.00	3,000.00	0.00%
66-4723-321-00	TELEPHONE	1,970.00	1,500.00	1,746.80	(246.80)	1,500.00	1,500.00	0.00%
66-4723-325-00	POSTAGE	350.00	300.00	123.55	176.45	250.00	250.00	-16.67%
66-4723-331-00	UTILITIES	9,800.00	9,000.00	9,071.94	(71.94)	9,000.00	9,000.00	0.00%
66-4723-340-00	ADVERTISING & PRINTING	4,400.00	8,000.00	3,339.09	4,660.91	8,000.00	8,000.00	0.00%
66-4723-351-00	REPAIRS & MAINT-BUILDIN	1,115.00	1,000.00	375.27	624.73	1,500.00	1,500.00	50.00%
66-4723-352-01	REPAIRS & MAINT GAS SYS	2,000.00	4,000.00	1,857.84	2,142.16	2,000.00	2,000.00	-50.00%
66-4723-352-02	REPAIRS & MAINT-GLASS S	5,850.00	5,000.00	8,870.83	(3,870.83)	7,000.00	7,000.00	40.00%
66-4723-352-03	REPAIRS & MAINT-METAL S	3,255.00	2,000.00	6,054.95	(4,054.95)	2,000.00	2,000.00	0.00%
66-4723-352-04	REPAIRS & MAINT-KILNS	1,500.00	1,500.00	1,039.05	460.95	1,500.00	1,500.00	0.00%
66-4723-353-00	REPAIRS & MAINT-VEHICLE	660.00	400.00	38.54	361.46	400.00	400.00	0.00%



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
66-4723-393-00	CONTRACTED SERVICES-GAS	2,849.00	2,500.00	2,100.00	400.00	4,800.00	4,800.00	92.00%
66-4723-393-01	CONTRACTED SERVICES-ELE	750.00	750.00	-	750.00	-	-	-100.00%
66-4723-399-00	CONTRACTED SERVICES	13,600.00	11,000.00	5,558.00	5,442.00	11,000.00	11,000.00	0.00%
66-4723-399-04	DISPOSAL FEES	750.00	1,500.00	2,495.81	(995.81)	1,500.00	1,500.00	0.00%
66-4723-399-05	SPECIAL EVENTS	6,000.00	6,000.00	4,456.75	1,543.25	6,000.00	6,000.00	0.00%
66-4723-491-00	DUES & SUBSCRIPTIONS	350.00	350.00	150.00	200.00	250.00	250.00	-28.57%
66-4723-550-00	CAPITAL OUTLAY	295.00	1,901.00	399.99	1,501.01	-	1,307.00	-31.25%
TOTAL EXPENDITURES		\$ 203,419.00	\$ 245,500.00	\$ 210,185.61	\$ 35,314.39	\$ 251,892.00	\$ 251,892.00	2.60%
	FUND TOTAL GREEN ENERGY FUND 66	\$ -	\$ -	\$ 21,826.00	\$ (21,826.00)	\$ -	\$ -	



**JACKSON COUNTY RECOMMENDED BUDGET
FY 2020-2021**

Account	Description	Last Year Budget FY 2018-2019	Current Year Budget FY 2019-2020	Actual YTD FY 2019-2020	Remaining Budget FY 2019-2020	Requested Budget FY 2020-2021	Recommended Budget FY 2020-2021	% Inc/Dec
AIRPORT AUTHORITY FUND 78								
REVENUES								
78-3453-230-00	NC DOT DIV OF AVIATION	630,626.00	200,000.00	196,211.70	3,788.30	176,778.00	176,778.00	-11.61%
78-3453-510-00	FUEL SALES	64,800.00	22,500.00	19,708.55	2,791.45	22,500.00	22,500.00	0.00%
78-3453-530-00	US CELLULAR	14,768.00	14,768.00	4,787.18	9,980.82	14,768.00	14,768.00	0.00%
78-3453-530-01	T-MOBILE	18,000.00	18,000.00	17,893.14	106.86	18,000.00	18,000.00	0.00%
78-3453-530-02	SKYFI	3,950.00	1,850.00	3,774.00	(1,924.00)	6,000.00	6,000.00	224.32%
78-3453-530-03	WCOS LEASE	1.00	1.00	2.00	(1.00)	1.00	1.00	0.00%
78-3453-860-00	HANGAR/TIE DOWN RENTALS	23,000.00	23,000.00	20,495.00	2,505.00	23,000.00	23,000.00	0.00%
78-3453-890-00	MISCELLANEOUS	2,500.00	5,000.00	-	5,000.00	5,000.00	5,000.00	0.00%
78-3981-000-11	TRANSFER FROM GENERAL F	31,000.00	31,000.00	31,000.00	-	31,000.00	31,000.00	0.00%
	TOTAL REVENUES	\$ 788,645.00	\$ 316,119.00	\$ 293,871.57	\$ 22,247.43	\$ 297,047.00	\$ 297,047.00	-6.03%
EXPENDITURES								
78-4530-190-00	COUNTY ADM SERVICES	14,000.00	14,000.00	-	14,000.00	14,000.00	14,000.00	0.00%
78-4530-192-00	LEGAL	2,000.00	2,000.00	-	2,000.00	2,000.00	2,000.00	0.00%
78-4530-260-00	SUPPLIES	1,500.00	1,500.00	436.25	1,063.75	1,500.00	1,500.00	0.00%
78-4530-299-00	MISCELLANEOUS	1,500.00	1,500.00	725.00	775.00	1,500.00	1,500.00	0.00%
78-4530-311-00	TRAVEL	4,000.00	3,000.00	1,040.84	1,959.16	3,000.00	3,000.00	0.00%
78-4530-321-00	TELEPHONE	3,100.00	2,700.00	2,455.41	244.59	2,700.00	2,700.00	0.00%
78-4530-325-00	POSTAGE	70.00	100.00	-	100.00	100.00	100.00	0.00%
78-4530-330-00	UTILITIES	4,500.00	4,500.00	2,459.30	2,040.70	3,500.00	3,500.00	-22.22%
78-4530-332-00	FUEL PURCHASES	20,000.00	20,000.00	14,641.33	5,358.67	20,000.00	20,000.00	0.00%
78-4530-351-00	REPAIRS	17,333.00	20,000.00	25,518.00	(5,518.00)	20,000.00	20,000.00	0.00%
78-4530-359-00	MAINTENANCE/GROUNDS MAI	5,000.00	5,000.00	2,402.22	2,597.78	5,000.00	5,000.00	0.00%
78-4530-370-00	ADVERTISING & PROMOTION	1,000.00	1,000.00	48.75	951.25	1,000.00	1,000.00	0.00%
78-4530-451-00	INSURANCE	11,114.00	9,114.00	5,460.00	3,654.00	9,114.00	9,114.00	0.00%
78-4530-550-00	CAPITAL OUTLAY EQUIPMEN	302.00	-	391.85	(391.85)	-	-	-
78-4530-699-00	CONTRACTED SERVICES	163,226.00	231,705.00	103,707.77	127,997.23	213,633.00	213,633.00	-7.80%
78-4530-990-19	FUEL FARM CONSTRUCTION	540,000.00	-	27,012.27	(27,012.27)	-	-	-
	TOTAL EXPENDITURES	\$ 788,645.00	\$ 316,119.00	\$ 186,298.99	\$ 129,820.01	\$ 297,047.00	\$ 297,047.00	-6.03%
	FUND TOTAL AIRPORT AUTHORITY FUND 78	\$ -	\$ -	\$ 107,572.58	\$ (107,572.58)	\$ -	\$ -	-