

AVERY COUNTY BUDGET MESSAGE
FISCAL YEAR 2018/19
County Manager – Phillip Barrier
Finance Officer – Nancy Johnson

Dear Board of Commissioners and citizens of Avery County:

In accordance with North Carolina General Statute 159-11, the Avery County Fiscal Year 2018-2019 proposed budget is respectfully submitted for your review and consideration. This document provides the financial framework for the programs and services which Avery County government will be undertaking in the next fiscal year. The budget provides the resources needed to ensure the delivery of governmental services in a fiscally responsible manner. The proposed budget is a continuation of the financially sound and conservative practices Avery County government has established and embraced. The Board held budget workshops in order to make changes to the proposed budget. North Carolina General Statute 159-11 stipulates that a public hearing be held in order to inform the public and allow any interested citizens the opportunity to express their opinions on the budget after the budget message is presented. This budget message represents an explanation of the budgetary decisions derived as a result of in depth dialogue between the County Manager, Finance Officer and Department Heads and changes made during budget workshops. The cumulative total of necessary operational and capital expenses considered in light of revenues generated by the departments, combined with State and Federal funding, determines the amount of funding which will be necessary from the citizens of Avery County.

The general reappraisal of real property for Avery County occurred for 2018. State law requires that units of government publish a revenue-neutral tax rate in the budget documents. The revenue-neutral tax rate, as defined by G.S.159-11e. is the rate that is estimated to produce revenue for the next fiscal year by the current tax rate if no reappraisal had occurred.

Growth and the 2018 reappraisal increased the tax base \$209 million or 7% from \$3,734,071,572 to \$3,943,241,340. The revenue-neutral tax rate for the General Fund is proposed to be \$0.4545. The revenue-neutral tax rate for the Fire Tax Fund is proposed to be \$0.0663. Combining the two tax rates results in an overall tax rate of \$0.5208. This is a \$0.0292 difference from the 2017/18 Tax Rate. This rate reflects a very conservative estimate and was not adjusted by any growth factor due to the current economic conditions of our county, based on the fact that the 2014 reappraisal decreased the tax base by \$1 billion dollars from \$4.6 billion to \$3.6 billion.

The 2018/19 budget as presented is balanced based on a total property valuation of \$3.943 billion. This represents an increase of \$209 million or 7.9% over last year's valuation of \$3.734 billion. The general fund tax rate will remain at 48 cents (\$0.48) per \$100 valuation which will generate an estimated \$18.5 million dollars in revenues. The county wide fire tax rate will remain at 7.0 cents (\$0.07). The Fire Commission and volunteer fire departments will receive an estimated \$2.67 million dollars in revenue.

The combination of these two rates results in an overall tax rate of 55 cents (\$0.5500) for the 2018/19 fiscal year. This rate is the same as the last fiscal year.

GENERAL FUND

Expenses

The total General Fund Budget is set at \$29.6 million. This is a \$1-million-dollar increase from the 2017/18 fiscal year. The increases include \$450 thousand dollars employee classification pay plan.

General Government is increasing \$168 thousand dollars. The increase is primarily attributed to capital expenditures, repairs and maintenance, and various projects in administration, and buildings and grounds departments.

Public Safety is increasing \$577 thousand dollars. The increase is primarily for two additional school resource officers, sheriff, jail, inspections, emergency management, EMS and central dispatch departments. Capital expenditures include a much needed re-mounted ambulance, and new CPR mechanical vests for EMS.

Transportation is increasing \$521 thousand dollars due to increase in fleet for our department. Ninety percent of the fleet expenditures are reimbursed by the state.

Environmental Protection is increasing \$223 thousand dollars due primarily to the closure of phase 3 cell 1 at the Solid Waste Department.

Economic and Physical Development is increasing \$39 thousand dollars. The increase is primarily due to the new certified position with the agricultural department.

Funding for Human Services is decreasing \$392 thousand dollars. The decrease is primarily due to a new method of state funding for daycare and Medicaid.

Cultural and Recreation is decreasing \$62 thousand dollars. The primary reason is reduced funding of non-profits.

Education is decreasing \$267 thousand dollars from the previous year's budget. The primary reason is an overall decrease in funding for capital expenses. However, two additional school resource officers have been added to the public safety budget and the commitment to renovate Avery High School is reflected in this budget.

Public Safety is the largest expenditure for the County consuming 30% of the total budget. Education and the associated debt service is the next largest expenditure at 19%. Human Services is third largest at 17% while all other County functions total 34%.

Revenue

Property tax revenue is projected to increase \$963 thousand dollars or 7% from last fiscal year. The increase is due to the reappraisal and a \$209 million-dollar increase in the ad valorem tax base.

Local Option Sales Taxes are projected to increase \$250 thousand dollars.

Other Taxes and Licenses are projected to increase \$100 thousand dollars.

Intergovernmental revenues are projected to decrease \$716 thousand dollars primarily due to reduced federal payments.

Licenses and Permits are projected to increase \$7 thousand dollars from last fiscal year.

Sales and Services are projected to increase \$353 thousand dollars primarily due to increased revenue collections in jail and transportation fees.

Investment Earnings and Other Income are projected to increase \$75 thousand dollars due to higher forecasted investment income.

Property tax revenue will generate 63% of the County's revenue, followed by sales taxes at 17%, intergovernmental transfers at 7%, sales and services at 8%, fund balance appropriation at 0% and all others at 5%.

OTHER FUNDS

Fire Tax Fund

The Fire Tax Fund budget for the 2018/19 fiscal year is \$2.6 million dollars or \$148 thousand dollars more than last fiscal year.

E911 Fund

The E911 Fund budget for fiscal year 2018//19 is \$318 thousand dollars. This is a decrease of \$11 thousand dollars from the prior fiscal year.

Revaluation Fund

The Revaluation Fund budget is \$125 thousand dollars for the fiscal year 2018/19. Avery County budgets annually for the mandatory revaluation. It should be noted that the County performs an in-house revaluation using existing staff as opposed to contracting this service out.

FINANCIAL STABILITY

Avery County is proud to report that the county fund balance exceeds the state requirements. This amount provides great financial stability and coverage in the event a catastrophic event was to strike the county. The County must have the financial resources available to address unknown and unexpected situations that could cripple our community, if we are found unprepared. This budget for 2018/19, as presented, does not include any fund balance appropriation. This proposed budget also continues the capital philosophy to pay as you go and establishes an allocation of \$1,011,900 to a capital reserve "project" fund.

CAPITAL PROJECTS

Over the past several years, Avery County has developed and adhered to a financial plan designed to promote a "pay-as-you-go" capital philosophy. As a result of this philosophy, the county has funded the EMS, Senior Center, and County Museum renovations in cash. The County has also been able to fund the new agricultural office complex and plans to move forward with the recreation pool project without any debt incurred.

The current major capital projects are:

Swimming Pool

Start Summer 2018

Finish Summer 2019

Estimated Cost - \$2,973,052

The Swimming Pool project will involve the construction of a new pool to be located on the recreation property. This will allow the county to fulfill the conditions of the 2008 grant.

Future capital projects are the commitment to Avery County High School and additional development for the recreation property.

OVERVIEW

The attached 2018/19 FY Budget Ordinance for Avery County contains the detailed break down of anticipated revenues and expenses for the year to end June 30, 2019. This Ordinance is respectfully presented for adoption this 18th day of June 2018.

**AVERY COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2018-19**

Be it ordained by the Board of Commissioners of Avery County, North Carolina:

SECTION 1:

The following amounts are hereby appropriated in the General Fund for the operation of Avery County Government and its' activities for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this County:

| | |
|--|-------------------|
| General Government | 3,741,804 |
| Public Safety | 8,860,978 |
| Transportation | 1,359,584 |
| Environmental Protection | 2,458,918 |
| Economic & Physical Development | 376,688 |
| Human Services | 4,924,558 |
| Cultural & Recreational | 522,550 |
| Education | 5,691,172 |
| General Fund Debt Service | 592,066 |
| Transfer to Revaluation Fund | 119,322 |
| Transfer to Capital Reserve/Project Fund | 926,900 |
| Transfer to Component Unit (Airport) | 63,771 |
| Total Appropriations | <u>29,638,311</u> |

SECTION 2:

It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

| | |
|--------------------------------|-------------------|
| Ad Valorem Taxes | 18,607,456 |
| Local Option Sales Tax | 5,175,750 |
| Other Taxes & Licenses | 480,000 |
| Unrestricted Intergovernmental | 258,900 |
| Restricted Intergovernmental | 2,159,105 |
| Licenses & Permits | 330,500 |
| Sales & Services | 2,409,600 |
| Investment Earnings | 175,000 |
| Other Income | 42,000 |
| Total Estimated Revenues | <u>29,638,311</u> |

**AVERY COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2018-19**

SECTION 3:

The following amounts are hereby appropriated in the 911 Emergency Telephone System Fund for the operation of the system for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

| | |
|--------------------------------|----------------|
| Addressing & Data Provisioning | 47,101 |
| Operating Expenses | 252,341 |
| Capital | 19,100 |
| Total Appropriations | <u>318,542</u> |

SECTION 4:

It is estimated that the following revenues will be available in the 911 Emergency Telephone System Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

| | |
|----------------------------|----------------|
| 911 Charges | 203,511 |
| Interest on Investments | 375 |
| Fund Balance Appropriation | 114,656 |
| Total Estimated Revenues | <u>318,542</u> |

SECTION 5:

The following amounts are hereby appropriated in the Fire Districts Fund for the operation of fire protection services for the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this County:

| | |
|-------------------------------|------------------|
| Fire Association | 40,975 |
| Elk Park Fire Department | 100,605 |
| Crossnore Fire Department | 107,883 |
| Linville Fire Department | 544,200 |
| Frank Fire Department | 169,783 |
| Green Valley Fire Department | 94,080 |
| Banner Elk Fire Department | 124,660 |
| Newland Fire Department | 182,980 |
| Fall Creek Fire Department | 101,353 |
| Seven Devils Fire Department | 41,750 |
| Beech Mtn. Fire Department | 60,250 |
| Fire Commission | 915,388 |
| Avery County Ladder Truck Co. | 31,874 |
| Linville Central Rescue Squad | 162,947 |
| Total Appropriations | <u>2,678,728</u> |

**AVERY COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2018-19**

SECTION 6:

It is estimated that the following revenues will be available in the Fire Districts Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

| | |
|----------------------------|------------------|
| Fire Tax Levy Revenue | 2,678,728 |
| Transfer From General Fund | - |
| Total Estimated Revenues | <u>2,678,728</u> |

SECTION 7:

The following amounts are hereby appropriated in the Revaluation Fund for revaluation of property in Avery County during the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this County:

| | |
|----------------------|----------------|
| Personnel Expenses | 110,219 |
| Operating Expenses | 15,732 |
| Capital | - |
| Total Appropriations | <u>125,951</u> |

SECTION 8:

It is estimated that the following revenues will be available in the Revaluation Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

| | |
|----------------------------|----------------|
| Transfer From General Fund | 119,322 |
| Fund Balance Appropriation | 6,629 |
| Total Estimated Revenues | <u>125,951</u> |

SECTION 9:

The following amounts are hereby appropriated in the Pool Project Fund for the construction of a new Swimming Pool during the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this County:

| | |
|---------------------------------------|------------------|
| General Construction | 2,245,074 |
| Architect/Engineering/Consulting Fees | 171,213 |
| Permits, Insurance, Surveys, Other | 22,000 |
| Furniture | 10,000 |
| Site Prep | 524,765 |
| Total Appropriations | <u>2,973,052</u> |

SECTION 10:

It is estimated that the following revenues will be available in the Pool Project Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

| | |
|----------------------------|------------------|
| Grant Proceeds | 187,000 |
| Fund Balance Appropriation | 2,786,052 |
| Total Estimated Revenues | <u>2,973,052</u> |

**AVERY COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2018-19**

SECTION 11:

The following amounts are hereby appropriated in the High School Additions & Renovations Project Fund for the construction of a new classroom and office building during the fiscal year beginning July 1, 2018 and ending June 30, 2019, in accordance with the chart of accounts heretofore established for this County:

| | |
|---------------------------------------|-------------------------|
| Architect/Engineering/Consulting Fees | <u>1,950,626</u> |
| Total Appropriations | <u><u>1,950,626</u></u> |

SECTION 12:

It is estimated that the following revenues will be available in the High School Additions & Renovations Project Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

| | |
|----------------------------|-------------------------|
| Fund Balance Appropriation | 3,600.00 |
| Proceeds from Lottery Fund | <u>1,947,026</u> |
| Total Estimated Revenues | <u><u>1,950,626</u></u> |

SECTION 13:

There is hereby levied a tax at the rate of forty-eight cents (\$0.48) per hundred dollars (\$100.00) valuation of property listed as of January 1, 2018 for the purpose of raising revenue included in "Ad Valorem Taxes" in the General Fund in Section 2 of this ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$3,943,241,340 and an estimated collection rate of 96%.

SECTION 14:

There is hereby levied a tax at the rate of seven cents (\$0.07) per hundred dollars (\$100) valuation of property listed as of January 1, 2018 for the purpose of raising revenue included in "Fire Tax Levy Revenue" in the Fire Districts Fund in Section 6 of this ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$3,943,241,340 and an estimated collection rate of 96%.

SECTION 15:

The Budget Officer is hereby authorized to transfer appropriations as contained herein in accordance with the Avery County Board of Commissioners Policy Manual.

SECTION 16:

Copies of this Budget Ordinance shall be furnished to the Clerk to the Board of Commissioners and to the Budget Officer and Finance Officer to be kept on file by them for their direction in the disbursement of funds.

**AVERY COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2018-19**

Adopted this 18th day of June 2018.

AVERY COUNTY BOARD OF COMMISSIONERS

Martha Hicks, Chair

Martha Hicks, Chairman

Blake Vance

Blake Vance, Vice-Chairman

Faith Lacey

Faith Lacey, Member

Tim Phillips

Tim Phillips, Member

Wood Hall Young, Jr.

Wood Hall Young, Jr., Member

ATTEST:

Cynthia Turbyfill

Cynthia Turbyfill, Clerk to the Board

| Avery County General Fund | | | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|
| Statement of Revenue & Expenditures | | | | | | |
| Budget 2018-19 | | | | | | |
| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | % Increase (Decrease) |
| | | | | | | \$ Increase (Decrease) |
| REVENUES: | | | | | | |
| Ad valorem taxes: | | | | | | |
| Taxes | 15,898,000 | 13,604,000 | 13,800,000 | 17,607,000 | 18,570,456 | 963,456 |
| Tax costs | 1,500 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| Penalties & interest | 125,000 | 150,000 | 150,000 | 150,000 | 150,000 | - |
| DMV VPT Expenses | (45,000) | (45,000) | (45,000) | (45,000) | (45,000) | - |
| Refunds & releases | (70,000) | (55,000) | (70,000) | (70,000) | (70,000) | - |
| Total | 15,909,500 | 13,656,000 | 13,837,000 | 17,644,000 | 18,607,456 | 963,456 |
| Local option sales taxes: | | | | | | |
| Article 39 one percent | 1,900,000 | 1,985,000 | 2,250,000 | 2,350,000 | 2,465,000 | 115,000 |
| Article 40 one-half of one percent | 990,000 | 980,000 | 1,180,000 | 1,210,000 | 1,265,000 | 55,000 |
| Article 42 one-half of one percent | 950,000 | 1,000,000 | 1,135,000 | 1,185,000 | 1,245,000 | 60,000 |
| Article 44 one-half of one percent | - | - | - | - | - | - |
| Video programming distribution | 60,000.00 | 55,000.00 | 55,000 | 55,000 | 50,750 | (4,250) |
| Medicaid hold harmless payment | 350,000.00 | 350,000.00 | 125,000 | 125,000 | 150,000 | 25,000 |
| Total | 4,250,000 | 4,370,000 | 4,745,000 | 4,925,000 | 5,175,750 | 250,750 |
| Other taxes & license: | | | | | | |
| Real estate transfer tax | 300,000 | 300,000 | 300,000 | 350,000 | 450,000 | 100,000 |
| Scrap tire disposal tax | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| White goods disposal tax | - | - | - | - | - | - |
| Solid waste disposal tax | 12,000 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| Total | 332,000 | 330,000 | 330,000 | 380,000 | 480,000 | 100,000 |
| Unrestricted intergovernmental: | | | | | | |
| Payments in lieu of taxes | 156,000 | 160,000 | 160,000 | 160,000 | 135,000 | (25,000) |
| Federal bond interest subsidy | 195,500 | 177,100 | 158,700 | 140,300 | 121,900 | (18,400) |
| Intangible taxes | - | - | - | - | - | - |
| Inventory tax reimbursement | - | - | - | - | - | - |
| Food stamp tax reimbursement | - | 1,500 | 350 | 2,000 | 2,000 | - |
| Senior citizens exemption-50% | - | - | - | - | - | - |
| Sales tax refunds | - | - | - | - | - | - |
| Motor fuels tax refunds | - | - | - | - | - | - |
| Total | 351,500 | 338,600 | 319,050 | 302,300 | 258,900 | (43,400) |
| Restricted intergovernmental: | | | | | | |
| State & federal grants | 2,432,424 | 2,709,624 | 2,602,096 | 2,805,371 | 2,132,305 | (673,066) |
| Court facilities fees | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - |

Avery County General Fund
Statement of Revenue & Expenditures
Budget 2018-19

| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|
| ABC bottle tax | 6,500 | 6,500 | 6,500 | 6,500 | 6,800 | 300 | 4.62% |
| Total | 2,458,924 | 2,736,124 | 2,628,596 | 2,831,871 | 2,199,105 | (672,766) | -25.59% |
| Licenses & permits: | | | | | | | |
| Inspection fees & building permits | 130,000 | 130,000 | 130,000 | 140,000 | 140,000 | - | 0.00% |
| Register of deeds | 155,000 | 155,000 | 145,000 | 150,000 | 150,000 | - | 0.00% |
| Marriage license | 7,560 | 7,560 | 7,560 | 7,560 | 7,500 | (60) | -0.79% |
| Officer fees | 5,000 | 5,000 | 5,000 | 5,000 | 7,000 | 2,000 | 40.00% |
| Gun permits | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| Occupancy tax administrative fee | - | - | - | - | - | - | 0.00% |
| IPM dues | 1,200 | 1,200 | - | - | - | - | 0.00% |
| Solid waste fines | - | - | - | - | - | - | 0.00% |
| Adoption fees | - | - | - | - | - | - | 0.00% |
| Concealed weapons fees | 15,000 | 15,000 | 20,000 | 20,000 | 25,000 | 5,000 | 25.00% |
| Total | 314,760 | 314,760 | 308,560 | 323,560 | 330,500 | 6,940 | 2.25% |
| Sales & services: | | | | | | | |
| Election department | - | 12,500 | - | 2,000 | - | (2,000) | 100.00% |
| Transportation fees | 340,000 | 372,058 | 506,238 | 485,000 | 850,000 | 365,000 | 72.10% |
| Rents, concessions & fees | 44,000 | 28,896 | 24,000 | 24,000 | 24,000 | - | 0.00% |
| Recreation fees | 35,000 | 35,000 | 40,000 | 35,000 | 35,000 | - | 0.00% |
| Jail fees | 107,500 | 107,500 | 10,500 | 160,000 | 186,000 | 26,000 | 247.62% |
| Tax assessor fees | 1,000 | 500 | 250 | 250 | 100 | (150) | -60.00% |
| Emergency medical service | 500,000 | 500,000 | 900,000 | 1,000,000 | 1,000,000 | - | 0.00% |
| Solid waste fees | 261,300 | 251,300 | 272,500 | 328,500 | 298,000 | (30,500) | -11.19% |
| Civil process fees | 20,000 | 20,000 | 20,000 | 20,000 | 15,000 | (5,000) | -25.00% |
| Civil license revocations | 2,000 | 2,000 | 2,000 | 2,000 | 1,500 | (500) | -25.00% |
| Total | 1,310,800 | 1,329,754 | 1,775,488 | 2,056,750 | 2,409,600 | 352,850 | 19.87% |
| Investment earnings | 16,500 | 21,500 | 62,500 | 100,000 | 175,000 | 75,000 | 120.00% |
| | | | | | | - | 0.00% |

**Avery County General Fund
Statement of Revenue & Expenditures
Budget 2018-19**

| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|
| Miscellaneous: | | | | | | | |
| Sales of fixed assets | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| Sloop Hospital reimbursement | - | - | - | - | - | - | 0.00% |
| Cannon Foundation Grant | - | - | - | - | - | - | 0.00% |
| Insurance reimbursements | - | - | - | - | - | - | 0.00% |
| Restitution fees | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| Drug fund | 1,000 | 1,000 | 2,000 | 3,000 | 3,000 | - | 0.00% |
| Ag. Ext. 4H Summer Program | - | - | - | - | - | - | 0.00% |
| Exposure Analysis Reimbursement-BEHR | - | - | - | - | - | - | 0.00% |
| Mayland Community College | - | - | - | - | - | - | 0.00% |
| Hurricane Relief | - | - | - | - | - | - | 0.00% |
| Other | 22,200 | 26,200 | 22,500 | 23,000 | 23,000 | - | 0.00% |
| Total | 39,200 | 43,200 | 40,500 | 42,000 | 42,000 | - | 0.00% |
| TOTAL REVENUES | 24,983,184 | 23,139,938 | 24,046,694 | 28,605,481 | 29,638,311 | 1,032,830 | 4.30% |
| EXPENSES: | | | | | | | |
| GENERAL GOVERNMENT | | | | | | | |
| Governing Body: | | | | | | | |
| Salaries & Employee Benefits | 167,562 | 137,143 | 157,933 | 172,381 | 177,988 | 5,607 | 3.55% |
| Other Operating Expenses | 118,049 | 89,464 | 94,083 | 118,977 | 101,238 | (17,739) | -18.85% |
| Capital Outlay | 2,210 | 800 | 800 | 800 | 800 | - | 0.00% |
| Total | 287,821 | 227,407 | 252,816 | 292,158 | 280,026 | (12,132) | -4.80% |
| Administration: | | | | | | | |
| Salaries & Employee Benefits | 244,702 | 164,617 | 173,066 | 175,491 | 177,698 | 2,207 | 1.28% |
| Other Operating Expenses | 25,027 | 21,928 | 20,799 | 26,336 | 19,309 | (7,027) | -33.79% |
| Capital Outlay | - | 19,460 | 1,200 | 2,000 | 3,300 | 1,300 | 108.33% |
| Total | 269,729 | 206,005 | 195,065 | 203,827 | 200,307 | (3,520) | -1.80% |
| Elections: | | | | | | | |
| Salaries & Employee Benefits | 167,310 | 171,903 | 161,183 | 177,401 | 190,348 | 12,947 | 8.03% |
| Other Operating Expenses | 79,892 | 77,015 | 70,720 | 82,464 | 84,880 | 2,416 | 3.42% |
| Capital Outlay | 5,700 | - | 5,600 | 128,300 | 2,500 | (125,800) | -2246.43% |
| Total | 252,902 | 248,918 | 237,503 | 388,165 | 277,728 | (110,437) | -46.50% |

Avery County General Fund
Statement of Revenue & Expenditures
Budget 2018-19

| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|
| Finance: | | | | | | | |
| Salaries & Employee Benefits | 331,912 | 257,184 | 272,732 | 277,335 | 332,765 | 55,430 | 20.32% |
| Other Operating Expenses | 61,335 | 53,395 | 68,073 | 64,620 | 66,180 | 1,560 | 2.29% |
| Capital Outlay | 11,500 | 9,000 | 11,500 | 14,200 | 62,800 | 48,600 | 422.61% |
| Total | 404,747 | 319,579 | 352,305 | 356,155 | 461,745 | 105,590 | 29.97% |
| Tax Listing & Supervisor: | | | | | | | |
| Salaries & Employee Benefits | 298,750 | 287,985 | 312,836 | 529,978 | 538,183 | 8,205 | 2.62% |
| Other Operating Expenses | 111,055 | 103,126 | 102,750 | 142,318 | 140,808 | (1,510) | -1.47% |
| Capital Outlay | 3,600 | 2,400 | 6,000 | 21,000 | 16,600 | (4,400) | -73.33% |
| Total | 413,405 | 393,511 | 421,586 | 693,296 | 695,591 | 2,295 | 0.54% |
| Tax Collections: | | | | | | | |
| Salaries & Employee Benefits | 114,331 | 111,671 | 119,254 | - | - | - | 0.00% |
| Other Operating Expenses | 9,054 | 8,386 | 8,879 | - | - | - | 0.00% |
| Capital Outlay | - | - | - | - | - | - | 0.00% |
| Total | 123,385 | 120,057 | 128,133 | - | - | - | 0.00% |
| Tax Mapping: | | | | | | | |
| Salaries & Employee Benefits | 78,120 | 64,610 | 67,432 | - | - | - | 0.00% |
| Other Operating Expenses | 31,118 | 29,068 | 32,415 | - | - | - | 0.00% |
| Capital Outlay | 2,748 | - | - | - | - | - | 0.00% |
| Total | 111,986 | 93,678 | 99,847 | - | - | - | 0.00% |
| Register of Deeds: | | | | | | | |
| Salaries & Employee Benefits | 179,575 | 174,569 | 185,694 | 190,251 | 200,164 | 9,913 | 5.34% |
| Other Operating Expenses | 309,403 | 271,885 | 274,058 | 298,910 | 298,320 | (590) | -0.22% |
| Capital Outlay | 11,408 | 11,408 | 15,896 | 12,708 | 16,176 | 3,468 | 21.82% |
| Total | 500,386 | 457,862 | 475,648 | 501,869 | 514,660 | 12,791 | 2.69% |
| Public Building & Grounds: | | | | | | | |
| Salaries & Employee Benefits | 391,778 | 384,614 | 411,066 | 421,001 | 410,347 | (10,654) | -2.59% |
| Other Operating Expenses | 495,726 | 488,488 | 507,106 | 517,951 | 653,174 | 135,223 | 26.67% |
| Capital Outlay | 56,000 | 35,000 | 83,200 | 93,176 | 139,558 | 46,382 | 55.75% |
| Total | 943,504 | 908,102 | 1,001,372 | 1,032,128 | 1,203,079 | 170,951 | 17.07% |

**Avery County General Fund
Statement of Revenue & Expenditures
Budget 2018-19**

| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | \$ Increase (Decrease) | % Increase (Decrease) |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|
| Legal & Auditing | | | | | | | |
| Contracted Services | 84,400 | 84,400 | 86,400 | 96,400 | 98,900 | 2,500 | 2.89% |
| Total | 84,400 | 84,400 | 86,400 | 96,400 | 98,900 | 2,500 | 2.89% |
| Facility Fees: | | | | | | | |
| Other Operating Expenses | 6,850 | 6,025 | 8,000 | 9,650 | 9,168 | (482) | -6.03% |
| Capital Outlay | - | - | 450 | - | 600 | 600 | 133.33% |
| Total | 6,850 | 6,025 | 8,450 | 9,650 | 9,768 | 118 | 1.40% |
| TOTAL GENERAL GOVERNMENT | 3,399,115 | 3,065,544 | 3,259,125 | 3,573,648 | 3,741,804 | 168,156 | 5.16% |
| PUBLIC SAFETY | | | | | | | |
| Sheriff's Department: | | | | | | | |
| Salaries & Employee Benefits | 1,654,477 | 1,616,127 | 1,700,691 | 1,835,312 | 2,130,321 | 295,009 | 17.35% |
| Other Operating Expenses | 379,134 | 344,552 | 379,964 | 392,581 | 412,514 | 19,933 | 5.25% |
| Capital Outlay | 101,763 | 142,743 | 244,200 | 208,750 | 221,700 | 12,950 | 5.30% |
| Total | 2,135,374 | 2,103,422 | 2,324,855 | 2,436,643 | 2,764,535 | 327,892 | 14.10% |
| Jail: | | | | | | | |
| Salaries & Employee Benefits | 1,273,598 | 1,255,581 | 1,321,109 | 1,359,794 | 1,384,229 | 24,435 | 1.85% |
| Other Operating Expenses | 497,520 | 481,061 | 522,806 | 553,557 | 534,045 | (19,512) | -3.73% |
| Capital Outlay | - | 2,400 | 14,285 | 11,120 | 18,500 | 7,380 | 51.66% |
| Total | 1,771,118 | 1,739,042 | 1,858,200 | 1,924,471 | 1,936,774 | 12,303 | 0.66% |
| Fire Protection: | | | | | | | |
| Contracted Services | 64,408 | 54,658 | 53,687 | 66,828 | 57,018 | (9,810) | -18.27% |
| Total | 64,408 | 54,658 | 53,687 | 66,828 | 57,018 | (9,810) | -18.27% |
| Building Inspection: | | | | | | | |
| Salaries & Employee Benefits | 286,962 | 281,693 | 307,226 | 316,019 | 331,021 | 15,002 | 4.88% |
| Other Operating Expenses | 79,853 | 59,441 | 65,769 | 67,335 | 67,983 | 648 | 0.99% |
| Capital Outlay | 5,225 | 4,000 | 7,752 | 6,750 | 5,159 | (1,591) | -20.52% |
| Total | 372,040 | 345,134 | 380,747 | 390,104 | 404,163 | 14,059 | 3.69% |
| Emergency Management: | | | | | | | |
| Salaries & Employee Benefits | 80,840 | 79,611 | 139,804 | 153,433 | 162,933 | 9,500 | 6.80% |
| Other Operating Expenses | 24,494 | 22,071 | 23,395 | 36,503 | 47,702 | 11,199 | 47.87% |
| Capital Outlay | 26,500 | 25,000 | 27,000 | 67,600 | 30,000 | (37,600) | -139.26% |

| Avery County General Fund | | | | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|
| Statement of Revenue & Expenditures | | | | | | | |
| Budget 2018-19 | | | | | | | |
| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | \$ Increase (Decrease) | % Increase (Decrease) |
| Hazard Mitigation 1134-0125 | - | - | - | - | - | - | 0.00% |
| Total | 131,834 | 126,682 | 190,199 | 257,536 | 240,635 | (16,901) | -8.89% |
| Emergency Medical Service: | | | | | | | |
| Salaries & Employee Benefits | 1,650,356 | 1,584,048 | 1,647,489 | 1,682,549 | 1,750,212 | 67,663 | 4.11% |
| Other Operating Expenses | 307,237 | 316,355 | 333,395 | 399,735 | 418,187 | 18,452 | 5.53% |
| Capital Outlay | 58,535 | 130,100 | 145,340 | 156,750 | 278,700 | 121,950 | 83.91% |
| Total | 2,016,128 | 2,030,503 | 2,126,224 | 2,239,034 | 2,447,099 | 208,065 | 9.79% |
| Central Dispatch: | | | | | | | |
| Salaries & Employee Benefits | 694,797 | 687,807 | 750,041 | 817,300 | 833,868 | 16,568 | 2.21% |
| Other Operating Expenses | 87,177 | 91,468 | 96,154 | 96,099 | 97,531 | 1,432 | 1.49% |
| Capital Outlay | 3,000 | 4,413 | 72,147 | - | 49,055 | 49,055 | 67.99% |
| Total | 784,974 | 783,688 | 918,342 | 913,399 | 980,454 | 67,055 | 7.30% |
| OSHA Instruction: | | | | | | | |
| Salaries & Employee Benefits | - | - | - | - | - | - | 0.00% |
| Other Operating Expenses | 725 | 300 | 300 | 300 | 300 | - | 0.00% |
| Capital Outlay | - | - | - | - | - | - | 0.00% |
| Total | 725 | 300 | 300 | 300 | 300 | - | 0.00% |
| Medical Examiner: | | | | | | | |
| Professional Services | 15,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| Total | 15,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| Community Agency Contributions: | | | | | | | |
| Rescue Squads | - | - | - | - | - | - | 0.00% |
| Humane Society | 57,450 | 20,000 | 20,000 | 20,000 | - | (20,000) | -100.00% |
| DMV Tag Office | 38,000 | 33,000 | 33,000 | 25,000 | 20,000 | (5,000) | -15.15% |
| Avery Jr. ROTC | - | - | - | - | - | - | 0.00% |
| Total | 95,450 | 53,000 | 53,000 | 45,000 | 20,000 | (25,000) | -47.17% |
| TOTAL PUBLIC SAFETY | 7,387,051 | 7,246,429 | 7,915,554 | 8,283,315 | 8,860,978 | 577,663 | 7.30% |
| PUBLIC TRANSPORTATION: | | | | | | | |
| Transportation: | | | | | | | |
| Salaries & Employee Benefits | 496,379 | 460,150 | 514,144 | 562,936 | 609,487 | 46,551 | 9.05% |

| Avery County General Fund | | | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|--|--|
| Statement of Revenue & Expenditures | | | | | | | | | |
| Budget 2018-19 | | | | | | | | | |
| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | \$ Increase (Decrease) | % Increase (Decrease) | | |
| Other Operating Expenses | 215,498 | 202,534 | 216,856 | 234,030 | 244,140 | 10,110 | 4.66% | | |
| Capital Outlay | 20,060 | 86,800 | 131,051 | 41,733 | 505,957 | 464,224 | 354.23% | | |
| TOTAL PUBLIC TRANSPORTATION: | 731,937 | 749,484 | 862,051 | 838,699 | 1,359,584 | 520,885 | 60.42% | | |
| ENVIRONMENTAL PROTECTION: | | | | | | | | | |
| Sanitation: | | | | | | | | | |
| Salaries & Employee Benefits | 925,769 | 918,103 | 897,592 | 935,695 | 987,823 | 52,128 | 5.81% | | |
| Other Operating Expenses | 893,496 | 899,513 | 934,353 | 897,895 | 963,645 | 65,750 | 7.04% | | |
| Capital Outlay | 56,000 | 212,550 | 312,308 | 206,718 | 324,808 | 118,090 | 37.81% | | |
| Total | 1,875,265 | 2,030,166 | 2,144,253 | 2,040,308 | 2,276,276 | 235,968 | 11.00% | | |
| Soil & Conservation Service: | | | | | | | | | |
| Contracted Services | 175,682 | 171,435 | 176,824 | 195,828 | 182,642 | (13,186) | -7.46% | | |
| Total | 175,682 | 171,435 | 176,824 | 195,828 | 182,642 | (13,186) | -7.46% | | |
| TOTAL ENVIRONMENTAL PROTECTION: | 2,050,947 | 2,201,601 | 2,321,077 | 2,236,136 | 2,458,918 | 222,782 | 9.60% | | |
| ECONOMIC & PHYSICAL DEVELOPMENT: | | | | | | | | | |
| Agriculture Extension Agent: | | | | | | | | | |
| Salaries & Employee Benefits | 221,717 | 222,753 | 169,626 | 197,911 | 269,621 | 71,710 | 42.28% | | |
| Other Operating Expenses | 102,984 | 96,520 | 94,200 | 96,257 | 86,567 | (9,690) | -10.29% | | |
| Capital Outlay | 33,300 | 1,100 | 6,000 | 32,560 | 5,500 | (27,060) | -451.00% | | |
| Total | 358,001 | 320,373 | 269,826 | 326,728 | 361,688 | 34,960 | 12.96% | | |
| Economic Development: | | | | | | | | | |
| Salaries & Employee Benefits | 75,516 | - | - | - | - | - | 0.00% | | |
| Other Operating Expenses | 55,442 | - | - | 10,000 | 15,000 | 5,000 | 100.00% | | |
| Capital Outlay | 21,600 | - | - | - | - | - | 0.00% | | |
| Total | 152,558 | - | - | 10,000 | 15,000 | 5,000 | 100.00% | | |
| Regional Economic Development: | | | | | | | | | |
| Region D Development Council | - | - | - | - | - | - | 0.00% | | |
| Hazard Mitigation-Urgent Repair | - | - | - | - | - | - | 0.00% | | |
| Rural Infrastructure | - | - | - | - | - | - | 0.00% | | |
| W.N.C. Development Association | 1,000 | 1,000 | 1,000 | 1,000 | - | (1,000) | -100.00% | | |
| Total | 1,000 | 1,000 | 1,000 | 1,000 | - | (1,000) | -100.00% | | |
| TOTAL ECONOMIC & PHYSICAL DEVELOPMENT: | 511,559 | 321,373 | 270,826 | 337,728 | 376,688 | 38,960 | 14.39% | | |

**Avery County General Fund
Statement of Revenue & Expenditures
Budget 2018-19**

| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|
| HUMAN SERVICES: | | | | | | | |
| Public Health: | | | | | | | |
| Toe River Health District | 289,900 | 300,000 | 300,000 | 315,788 | 343,251 | 27,463 | 9.15% |
| Smoky Mountain Center | 89,600 | 89,600 | 89,600 | 89,600 | 89,600 | - | 0.00% |
| Alcoholic Rehabilitation | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| Total | 389,500 | 399,600 | 399,600 | 415,388 | 442,851 | 27,463 | 6.87% |
| Veterans Service Officer: | | | | | | | |
| Salaries & Employee Benefits | 23,572 | 23,426 | 24,183 | 24,253 | 50,251 | 25,998 | 107.51% |
| Other Operating Expenses | 3,801 | 3,262 | 3,334 | 5,632 | 10,544 | 4,912 | 147.33% |
| Capital Outlay | 1,200 | - | - | - | 1,900 | 1,900 | 100.00% |
| Total | 28,573 | 26,688 | 27,517 | 29,885 | 62,695 | 32,810 | 119.24% |
| Social Services: | | | | | | | |
| Salaries & Employee Benefits | 1,964,699 | 1,900,002 | 2,005,274 | 2,092,487 | 2,173,441 | 80,954 | 4.04% |
| Other Operating Expenses | 208,377 | 201,508 | 222,891 | 222,373 | 217,537 | (4,836) | -2.17% |
| Capital Outlay | 9,700 | 16,000 | 51,625 | 49,846 | 14,270 | (35,576) | -68.91% |
| Total | 2,182,776 | 2,117,510 | 2,279,790 | 2,364,706 | 2,405,248 | 40,542 | 1.78% |
| County Participation: | | | | | | | |
| AFDC | - | - | - | - | - | - | 0.00% |
| Medicaid | 15,000 | 71,727 | 91,727 | 91,727 | 8,600 | (83,127) | -90.62% |
| Special Assistance | 230,264 | 193,907 | 225,548 | 223,802 | 221,109 | (2,693) | -1.19% |
| Foster Care | 219,222 | 227,981 | 237,367 | 361,973 | 365,690 | 3,717 | 1.57% |
| Crisis Intervention | 61,465 | 66,239 | 65,195 | 59,340 | 58,811 | (529) | -0.81% |
| LIEAP | 92,380 | 66,239 | 65,195 | 59,340 | 58,811 | (529) | -0.81% |
| Family Support Act | 80,000 | 80,000 | 80,000 | 80,000 | - | (80,000) | -100.00% |
| JOBS Program | 48,840 | 48,840 | 48,840 | 48,840 | 48,840 | - | 0.00% |
| Total | 747,191 | 754,933 | 813,872 | 925,022 | 761,861 | (163,161) | -20.05% |
| Senior Services: | | | | | | | |
| Salaries & Employee Benefits | 652,384 | 578,078 | 593,507 | 607,969 | 639,614 | 31,645 | 5.33% |
| Other Operating Expenses | 283,782 | 313,228 | 337,685 | 336,580 | 351,687 | 15,107 | 4.47% |
| Capital Outlay | 18,130 | 20,500 | 56,000 | 59,900 | 22,800 | (37,100) | -66.25% |
| Total | 954,296 | 911,806 | 987,192 | 1,004,449 | 1,014,101 | 9,652 | 0.98% |
| Daycare & Child Development: | | | | | | | |
| Region D Child Development | - | - | - | - | - | - | 0.00% |

**Avery County General Fund
Statement of Revenue & Expenditures
Budget 2018-19**

| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | \$ Increase (Decrease) | % Increase (Decrease) |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|
| Contracted Services (Daycare) | 385,634 | 371,205 | 349,892 | 410,364 | 80,000 | (330,364) | -94.42% |
| Total | 385,634 | 371,205 | 349,892 | 410,364 | 80,000 | (330,364) | -94.42% |
| Community Based Alternatives: Operating Expenditures: (Juv Services) | 104,871 | 104,871 | 105,858 | 106,330 | 106,065 | (265) | -0.25% |
| Total | 104,871 | 104,871 | 105,858 | 106,330 | 106,065 | (265) | -0.25% |
| CJPP Program: | - | - | - | - | - | - | 0.00% |
| Total | - | - | - | - | - | - | 0.00% |
| Aid to the Blind: | 1,657 | 1,657 | 1,657 | 1,657 | 1,737 | 80 | 4.83% |
| Total | 1,657 | 1,657 | 1,657 | 1,657 | 1,737 | 80 | 4.83% |
| Community Agency Contributions: | | | | | | | |
| Oasis | - | - | 1,000 | - | - | - | 0.00% |
| ADAP - Yellow Mountain | 24,000 | 24,000 | 24,000 | 24,000 | 25,000 | 1,000 | 4.17% |
| Avery Alzheimer's Support | 970 | 1,000 | 1,000 | 1,000 | - | (1,000) | -100.00% |
| Blue Ridge Partnership for Children | 4,850 | 5,000 | 7,500 | 7,500 | 5,000 | (2,500) | -33.33% |
| New Day of Avery County | - | - | - | - | - | - | 0.00% |
| Drug Court | - | - | 12,000 | 12,000 | 15,000 | 3,000 | 25.00% |
| Chamber of Commerce | - | - | 5,000 | 5,000 | 5,000 | - | 0.00% |
| Total | 29,820 | 30,000 | 50,500 | 49,500 | 50,000 | 500 | 0.99% |
| TOTAL HUMAN SERVICES | 4,824,318 | 4,718,270 | 5,015,878 | 5,307,301 | 4,924,558 | (382,743) | -7.63% |
| CULTURAL & RECREATIONAL: | | | | | | | |
| Parks & Recreation: | | | | | | | |
| Salaries & Employee Benefits | 267,468 | 233,497 | 249,483 | 276,786 | 260,877 | (15,909) | -6.38% |
| Other Operating Expenses | 139,124 | 125,085 | 129,997 | 112,668 | 93,415 | (19,253) | -14.81% |
| Capital Outlay | 8,329 | 14,700 | 37,525 | 25,015 | 50,400 | 25,385 | 67.65% |
| Total | 414,921 | 373,282 | 416,705 | 414,469 | 404,692 | (9,777) | -2.35% |
| Community Agency Programs: | | | | | | | |
| Shrine Club | 970 | 1,000 | 1,000 | 1,000 | 2,500 | 1,500 | 150.00% |
| WAMY | 6,000 | - | - | 10,000 | - | (10,000) | 100.00% |
| Avery County Little League | - | 2,500 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| Blue Ridge Resource | - | - | 400 | 400 | - | (400) | -100.00% |
| Avery Arts Council | - | - | - | - | - | - | 0.00% |
| Municipality Donation | - | - | - | - | - | - | 0.00% |

**Avery County General Fund
Statement of Revenue & Expenditures
Budget 2018-19**

| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | \$ Increase (Decrease) | % Increase (Decrease) |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-----------------------------|
| YMCA | 24,250 | 25,000 | 25,000 | 30,000 | - | (30,000) | -120.00% |
| Avery Museum | 2,910 | 3,000 | 3,000 | 24,025 | - | (24,025) | -800.83% |
| Total | 34,130 | 31,500 | 31,900 | 67,925 | 5,000 | (62,925) | -197.26% |
| Library: | 83,280 | 83,280 | 83,280 | 112,858 | 112,858 | - | 0.00% |
| Total | 83,280 | 83,280 | 83,280 | 112,858 | 112,858 | - | 0.00% |
| TOTAL CULTURAL & RECREATIONAL: | 532,331 | 488,062 | 531,885 | 595,252 | 522,550 | (72,702) | -13.67% |
| EDUCATION: | | | | | | | |
| Public Schools - Current Expenses: | 3,973,725.0 | 4,132,973.0 | 4,410,013 | 4,641,552 | 4,641,552 | - | 0.00% |
| Public Schools - Capital Outlay: | 744,700 | 764,700 | 692,205 | 966,030 | 694,620 | (271,410) | -39.21% |
| Community College - Current Expenses: | 310,000 | 310,000 | 310,000 | 333,000 | 335,000 | 2,000 | 0.65% |
| Community College - Capital Outlay: | 18,000 | 18,000 | 18,000 | 18,000 | 20,000 | 2,000 | 11.11% |
| TOTAL EDUCATION | 5,046,425 | 5,225,673 | 5,430,218 | 5,958,582 | 5,691,172 | (267,410) | -4.92% |
| DEBT SERVICE: | | | | | | | |
| Principal Retirement | 1,076,778 | 1,076,778 | 443,445 | 443,445 | 443,445 | - | 0.00% |
| Interest & Fees | 290,700 | 233,369 | 193,488 | 171,055 | 148,621 | (22,434) | -11.59% |
| TOTAL DEBT SERVICE: | 1,367,478 | 1,310,147 | 636,933 | 614,499 | 592,066 | (22,433) | -3.52% |
| TOTAL EXPENDITURES | 25,851,161 | 25,326,583 | 26,243,547 | 27,745,160 | 28,528,318 | 783,158 | 2.98% |
| REVENUE OVER (UNDER) EXPENDITURES | (867,977) | (2,186,645) | (2,196,853) | 860,321 | 1,109,993 | 249,672 | -11.37% |
| OTHER FINANCING SOURCES (USES): | | | | | | | |
| Operating transfers in (out): | | | | | | | |
| To Revaluation Fund | (110,000) | (95,000) | (95,000) | (105,000) | (119,322) | (14,322) | 15.08% |
| From E911 Fund-(Debt Serv. & Other) | - | - | - | - | - | - | 0.00% |
| From Capital Projects Fund (School) | - | - | - | - | - | - | 0.00% |
| To Capital Projects Fund (School) | - | - | - | - | - | - | 0.00% |
| To Capital Projects Fund (Courthouse) | - | - | - | - | - | - | 0.00% |
| From Capital Projects Fund (Courthouse) | - | - | - | - | - | - | 0.00% |
| To Capital Projects Fund (Landfill) | - | - | - | - | - | - | 0.00% |
| To General Fund (Employee Benefits) | - | - | - | - | - | - | 0.00% |
| To Debt Service | - | - | - | - | - | - | 0.00% |
| To E911 Fund | - | - | - | - | - | - | 0.00% |
| To Capital Projects Fund (Banner Eik Sch. Property) | - | - | - | - | - | - | 0.00% |
| From Capital Projects Fund (B.Eik)-(Debt Serv.) | - | - | - | - | - | - | 0.00% |

| Avery County General Fund | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------------|----------------|
| Statement of Revenue & Expenditures | | | | | | | |
| Budget 2018-19 | | | | | | | |
| | Budget 2014-2015 | Budget 2015-2016 | Budget 2016-2017 | Budget 2017-2018 | Budget 2018-2019 | % Increase (Decrease) | |
| | | | | | | \$ Increase (Decrease) | |
| To Fire Tax Fund | - | - | - | - | - | - | 0.00% |
| To Grant Projects Fund | - | - | - | - | - | - | 0.00% |
| To Capital Reserve Fund | - | - | - | (683,088) | (926,900) | (243,812) | 100.00% |
| From Capital Reserve Fund | - | - | - | - | - | - | 0.00% |
| From Component Unit - Tourism Development Auth. | - | - | - | - | - | - | 0.00% |
| To Component Unit - Airport | (64,178) | (68,505) | (68,505) | (72,233) | (63,771) | 8,462 | -12.35% |
| TOTAL OPERATING TRANSFERS | (174,178) | (163,505) | (163,505) | (860,321) | (1,109,993) | (249,672) | 152.70% |
| Proceeds from bank financing | - | - | - | - | - | - | 0.00% |
| TOTAL OTHER FINANCING SOURCES (USES): | (174,178) | (163,505) | (163,505) | (860,321) | (1,109,993) | (249,672) | 152.70% |
| EXCESS OF REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES & OTHER USES | (1,042,155) | (2,350,150) | (2,360,358) | (0) | - | 0 | 0.00% |
| APPROPRIATED FUND BALANCE | 1,042,155 | 2,350,150 | 2,360,358 | - | - | - | 0.00% |

| | | County of Avery | | |
|----------------|---------------|-------------------------------------|-----------------------|-----------------------|
| | | Revenue Totals | | |
| | | Budget 2018-19 | | |
| | | | | |
| Account | | | | |
| Fund | Number | Description | 2017-18 Budget | 2018-19 Budget |
| 10 | 3431.0000 | PISGAH FOREST LAW ENFORCE AGREEMENT | 2,000.00 | 1,000.00 |
| 10 | 3435.0000 | NCDOL REIMBURSEMENT | - | - |
| 10 | 3437.0000 | SALES TAX - VIDEO PROGRAMMING | 55,000.00 | 50,750.00 |
| 10 | 3438.0000 | MEDICAID HOLD HARMLESS | 125,000.00 | 150,000.00 |
| 10 | 3439.0000 | SALES TAX-HALF CENT (art. 44) | - | - |
| 10 | 3440.0000 | SALES TAX - ONE CENT-(art 39) | 2,350,000.00 | 2,465,000.00 |
| 10 | 3450.0000 | SALES TAX - ONE HALF CENT-(art.40) | 1,210,000.00 | 1,265,000.00 |
| 10 | 3460.0000 | SALES TAX - ADDL HALF CT-(art. 42) | 1,185,000.00 | 1,245,000.00 |
| 10 | 3461.0000 | WHITE GOODS DISPOSAL | - | - |
| 10 | 3462.0000 | TIRE DISPOSAL | 20,000.00 | 20,000.00 |
| 10 | 3463.0000 | SOLID WASTE DISPOSAL TAX | 10,000.00 | 10,000.00 |
| 10 | 3468.0000 | ESCHEATED PROPERTY RECOVERIES | - | - |
| 10 | 3469.0000 | MOTOR FUEL REFUNDS | - | - |
| 10 | 3470.0000 | SALES TAX REFUNDS | - | - |
| 10 | 3471.0000 | TRANSFER-ROOM TAX COLLECT | - | - |
| 10 | 3472.0000 | TRANSFER-ROOM TAX ADMIN | - | - |
| 10 | 3480.0000 | PROJECT CHALLENGE | 26,874.00 | 27,374.00 |
| 10 | 3490.0000 | JUVENILE-ADOLESCENT LIFE SKILLS | 16,619.00 | 16,619.00 |
| 10 | 3491.0000 | JUVENILE SERV - CROSSNORE | 5,885.00 | - |
| 10 | 3492.0000 | JUVENILE SERV - MENTORING | 13,065.00 | 13,065.00 |
| 10 | 3493.0000 | JUVENILE - MEDIATION | 10,000.00 | 10,000.00 |
| 10 | 3494.0000 | NON-SECURED DETENTION | - | - |
| 10 | 3495.0000 | JUVENILE -FOSTER CARE | - | - |
| 10 | 3496.0000 | TEEN LEADERSHIP DEVELOPMENT | - | 5,000.00 |
| 10 | 3497.0000 | JUVENILE-4-H ENRICHMENT | - | - |
| 10 | 3499.0000 | COMBAS | - | - |
| 10 | 3500.0000 | JUV. PSYCHOLOGICAL SVC. | - | - |
| 10 | 3501.0000 | JUV SERV - OPERATIONAL REVENUE | 2,153.00 | 2,538.00 |
| 10 | 3502.0000 | GHSP (HWY SFTY) FUNDS- SHERIFF DPT | - | - |
| 10 | 3503.0000 | FINGERPRINT FEES-SHERIFF DEPT. | 3,000.00 | 3,000.00 |
| 10 | 3504.0000 | COPS GRANT REVENUE | - | - |
| 10 | 3505.0000 | PROC. FROM SALE OF ASSETS | 15,000.00 | 15,000.00 |
| 10 | 3506.0000 | ACS-SRO | 70,000.00 | 70,000.00 |
| 10 | 3507.0000 | RESTITUTION FEES | 1,000.00 | 1,000.00 |
| 10 | 3508.0000 | CIVIL PROCESS FEES | 20,000.00 | 15,000.00 |
| 10 | 3509.0000 | CIVIL LICENSE REVOCATIONS | 2,000.00 | 1,500.00 |
| 10 | 3510.0000 | JAIL FEES | 10,000.00 | 11,000.00 |
| 10 | 3511.0000 | OFFICER FEES | 5,000.00 | 7,000.00 |
| 10 | 3512.0000 | STATE EXTRADITION REIMB. | - | - |
| 10 | 3513.0000 | FACILITY FEES | 20,000.00 | 20,000.00 |
| 10 | 3514.0000 | DRUG FUND | 3,000.00 | 3,000.00 |
| 10 | 3515.0000 | PAYROLL OVPYMT REIMBURSE. | - | - |
| 10 | 3516.0000 | BANNER ELK ABC BOARD | - | - |
| 10 | 3517.0000 | SEVEN DEVILS ABC BOARD | - | - |
| 10 | 3518.0000 | SUGAR MOUNTAIN ABC BOARD | - | - |
| 10 | 3519.0000 | HIGH COUNTRY ABC | 6,500.00 | 6,800.00 |

| | | | | |
|-------------|----------------|-------------------------------------|-----------------------|-----------------------|
| | | County of Avery | | |
| | | Revenue Totals | | |
| | | Budget 2018-19 | | |
| | Account | | | |
| Fund | Number | Description | 2017-18 Budget | 2018-19 Budget |
| 10 | 3520.0000 | VETERANS ADMINISTRATION | 1,400.00 | 2,100.00 |
| 10 | 3521.0000 | LLEBG GRANT - SHRIFF DEPT | - | - |
| 10 | 3522.0000 | TACTICAL RESPONSE TEAM GRANT-SHERIF | - | - |
| 10 | 3523.0000 | DRUG FUND - FEDERAL | - | - |
| 10 | 3524.0000 | DRUG OVERTIME GRANT | - | - |
| 10 | 3525.0000 | INMATE HOUSING | 150,000.00 | 175,000.00 |
| 10 | 3570.0000 | RECORDING FEES | 150,000.00 | 150,000.00 |
| 10 | 3571.0000 | STATE EXCISE STAMPS | 350,000.00 | 450,000.00 |
| 10 | 3572.0000 | MARRIAGE LICENSES | 7,560.00 | 7,500.00 |
| 10 | 3573.0000 | FLOODPLAIN MAPPING FEES | - | - |
| 10 | 3607.0000 | ARRA TRANSPORTATION GRANT | - | - |
| 10 | 3608.0000 | NC DEPT OF TRANSPORTATION GRANT | - | - |
| 10 | 3609.0000 | TRANSPORTAION FACILITY GRANT | - | - |
| 10 | 3610.0000 | TRANSPORTATION | 485,000.00 | 850,000.00 |
| 10 | 3611.0000 | CRIME CONTROL GRANT | - | - |
| 10 | 3612.0000 | WEAPON FEES | 1,000.00 | 1,000.00 |
| 10 | 3613.0000 | CONCEALED WEAPON FEES | 20,000.00 | 25,000.00 |
| 10 | 3614.0000 | US DEPT. OF JUSTICE GRANT | 2,500.00 | - |
| 10 | 3615.0000 | GOVERNOR'S CRIME COMMISSION GRANT | - | - |
| 10 | 3620.0000 | INSPECTION FEES | 140,000.00 | 140,000.00 |
| 10 | 3621.0000 | MEDICAID AT RISK REIMBURSEMENT | - | - |
| 10 | 3625.0000 | STATE EDC GRANT | - | - |
| 10 | 3627.0000 | DSS SFY 99 ENH PGM | - | - |
| 10 | 3628.0000 | CRISIS INTERVENTION GRANT | - | - |
| 10 | 3629.0000 | Maximization - IV-E | - | - |
| 10 | 3630.0000 | EMERGENCY MEDICAL SERVICE | 1,000,000.00 | 1,000,000.00 |
| 10 | 3631.0000 | DAY CARE | 490,000.00 | - |
| 10 | 3632.0000 | FOOD STAMPS | 2,000.00 | 2,000.00 |
| 10 | 3633.0000 | EQUALIZING PAYMENT | - | - |
| 10 | 3634.0000 | COUNTY WELFARE | 1,614,000.00 | 1,556,207.00 |
| 10 | 3635.0000 | FOSTER CARE - STATE | 10,000.00 | 28,150.00 |
| 10 | 3636.0000 | AFDC | - | - |
| 10 | 3637.0000 | SLOOP REIMB-DSS CLERICAL | - | - |
| 10 | 3638.0000 | WELFARE TO WORK | - | - |
| 10 | 3639.0000 | CHILD SUPPORT | 5,200.00 | 7,000.00 |
| 10 | 3640.0000 | MEDICAID - overpayments | 92,000.00 | 5,697.00 |
| 10 | 3641.0000 | HEALTH CHOICE | 6,000.00 | 6,500.00 |
| 10 | 3642.0000 | DSS-ELIGIBILITY AAF | - | - |
| 10 | 3643.0000 | SPECIAL ADOPTIONS INCENTIVES | 30,000.00 | - |
| 10 | 3644.0000 | LINKS SPECIAL | 3,500.00 | 2,000.00 |
| 10 | 3645.0000 | Adoption Fees | - | - |
| 10 | 3646.0000 | WELFARE-TO-WORK | - | - |
| 10 | 3647.0000 | SAA & SAD | - | - |
| 10 | 3648.0000 | IV-D APPLICATION FEES | 200.00 | 100.00 |
| 10 | 3649.0000 | NC COMMUNITY FOUNDATION GRANT REV | - | - |
| 10 | 3650.0000 | TAX ASSESSOR MAPS | 250.00 | 100.00 |

| | | County of Avery | | |
|-------------|----------------|-------------------------------------|-----------------------|-----------------------|
| | | Revenue Totals | | |
| | | Budget 2018-19 | | |
| | | | | |
| | Account | | | |
| Fund | Number | Description | 2017-18 Budget | 2018-19 Budget |
| 10 | 3651.0000 | HOMESTEAD REIMBURSEMENT | - | - |
| 10 | 3652.0000 | FOSTER CARE IV E | 100,000.00 | 100,000.00 |
| 10 | 3653.0000 | WELFARE TO WORK | - | - |
| 10 | 3654.0000 | ADOPTION - VENDOR PAYMENTS | 2,800.00 | 555.00 |
| 10 | 3655.0000 | FOSTER CARE R&B | - | - |
| 10 | 3660.0000 | RECREATION FEES | 35,000.00 | 35,000.00 |
| 10 | 3661.0000 | FRIENDS OF AVERY PARKS & RECREATION | - | - |
| 10 | 3670.0000 | SENIOR SERVICES | 240,000.00 | 225,000.00 |
| 10 | 3671.0000 | SENIOR SERVICES - STATE GRANT | - | - |
| 10 | 3680.0000 | USDA SURPLUS FOOD | - | - |
| 10 | 3690.0000 | USDA SOIL CONSERVATION | - | - |
| 10 | 3695.0000 | NC SOIL & WATER CONSERVATION | 25,000.00 | 28,400.00 |
| 10 | 3700.0000 | ELECTIONS FEES | 2,000.00 | - |
| 10 | 3705.0000 | ELECTIONS - GRANT | - | - |
| 10 | 3780.0000 | REGISTER OF DEEDS-GRANT | - | - |
| 10 | 3799.0000 | STATE HOMELAND SECURITY GRANT | - | - |
| 10 | 3800.0000 | EMERGENCY MANAGEMENT GRANT | 25,000.00 | 25,000.00 |
| 10 | 3801.0000 | EMER MGMT COMP & INTERNET | - | - |
| 10 | 3802.0000 | HazMat Exercise Revenue | - | - |
| 10 | 3803.0000 | ACADA GRANT | - | - |
| 10 | 3804.0000 | PARK FOUNDATION GRANT | - | - |
| 10 | 3805.0000 | SLA GRANT | - | - |
| 10 | 3806.0000 | HMEP PLANNING GRANT | - | - |
| 10 | 3807.0000 | CANNON FOUNDATION GRANT | - | - |
| 10 | 3808.0000 | NCEM EARTHQUAKE GRANT | - | - |
| 10 | 3809.0000 | ENVIRONMENTAL HEALTH GRANT | - | - |
| 10 | 3810.0000 | NC AGRICULTURE DEVELOP. GRANT | - | - |
| 10 | 3815.0000 | FEDERAL BOND INTEREST SUBSIDY | 140,300.00 | 121,900.00 |
| 10 | 3849.0000 | RURAL INTERNET ACCESS AUTH. GRANT | - | - |
| 10 | 3850.0000 | ECONOMIC PLANNING | - | - |
| 10 | 3900.0000 | MAYLAND TECH CDBG | - | - |
| 10 | 3901.0000 | NC DOC CJPP-REVENUE | - | - |
| 10 | 3902.0000 | NCDOC-YEAR OF MTNS. | - | - |
| 10 | 3903.0000 | TRANSFERS TO/ FROM GENERAL FUND | - | - |
| 10 | 3904.0000 | OLD NEWLAND GYM | - | - |
| 10 | 3905.0000 | Other Financing Sources | - | - |
| 10 | 3990.0000 | FUND BALANCE-APPROPRIATED | - | - |
| 20 | 3100.0000 | Tax Collections Fire | 2,500,500.00 | 2,648,728.00 |
| 20 | 3100.0000 | Prior Years Tax Collections Fire | 30,000.00 | 30,000.00 |
| 22 | 3100.0000 | E911 Wired Surcharges | 185,460.00 | 203,511.00 |
| 22 | 3103.0000 | E911 Wireless Surcharges | - | - |
| 22 | 3170.0000 | Interest Wired | 375.00 | 375.00 |
| 22 | 3171.0000 | Interest Wireless | - | - |
| 23 | 3472.0000 | OCCUPANCY TAX REVENUE | - | - |
| 40 | 3105.0000 | School Project-Interest Income | - | - |
| 42 | 3103.0000 | C/H Project-Other Financing Sources | - | - |

| 1.03 | | Board of Commissioners 4100 | | | | | | | | | | | |
|------|-----------|-----------------------------|-------------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|--|--|
| | | Budget 2018-19 | | | | | | | | | | | |
| Fund | Account | Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | | | |
| 10 | 4100.0210 | | SALARY-CLERK TO BOARD | 51,056.00 | 56,598.00 | 5,542.00 | 10.9% | 56,598.00 | - | | | | |
| 10 | 4100.0240 | | PER DIEM BOARD | 31,415.00 | 31,415.00 | - | 0.0% | 31,415.00 | - | | | | |
| 10 | 4100.0299 | | MERIT PAY | - | - | - | - | - | - | | | | |
| 10 | 4100.0300 | | PROFESSIONAL-LEGAL FEES | 60,000.00 | 60,000.00 | - | 0.0% | 60,000.00 | - | | | | |
| 10 | 4100.0350 | | INTEREST - LITIGATION | - | - | - | - | - | - | | | | |
| 10 | 4100.0400 | | PROFESSIONAL-AUDIT FEES | 36,400.00 | 38,900.00 | 2,500.00 | 6.9% | 36,400.00 | (2,500.00) | | | | |
| 10 | 4100.0450 | | MEDICAL EXPENSES | - | - | - | - | - | - | | | | |
| 10 | 4100.0500 | | FICA-ADMINISTRATION | 6,310.00 | 6,733.00 | 423.00 | 6.7% | 6,733.00 | - | | | | |
| 10 | 4100.0600 | | RETIREMENT | 3,922.00 | 4,466.00 | 544.00 | 13.9% | 4,466.00 | - | | | | |
| 10 | 4100.0700 | | GROUP INSURANCE | 78,146.00 | 77,078.00 | (1,068.00) | -1.4% | 77,078.00 | - | | | | |
| 10 | 4100.0800 | | 401K RETIREMENT | 1,532.00 | 1,698.00 | 166.00 | 10.8% | 1,698.00 | - | | | | |
| 10 | 4100.0950 | | ALLOCATED INSURANCE & LEASES | 8,300.00 | 8,300.00 | - | 0.0% | 8,300.00 | - | | | | |
| 10 | 4100.1100 | | POSTAGE | 108.00 | 60.00 | (48.00) | -44.4% | 60.00 | - | | | | |
| 10 | 4100.1150 | | SUPPLEMENTAL LAW RETIREMENT ACTUARY | 5,000.00 | 5,000.00 | - | 0.0% | 5,000.00 | - | | | | |
| 10 | 4100.1310 | | UTILITIES - CELLULAR TELE | 660.00 | 780.00 | 120.00 | 18.2% | 780.00 | - | | | | |
| 10 | 4100.1350 | | Utilities - Internet | 75.00 | 864.00 | 789.00 | 1052.0% | 864.00 | (288.00) | | | | |
| 10 | 4100.1400 | | TRAVEL | 5,500.00 | 6,000.00 | 500.00 | 9.1% | 6,000.00 | - | | | | |
| 10 | 4100.1450 | | EMPLOYEE BENEFITS- MEALS | 4,000.00 | 4,000.00 | - | 0.0% | 4,000.00 | - | | | | |
| 10 | 4100.1510 | | REPAIRS-MAINT. COMPUTER | - | - | - | - | - | - | | | | |
| 10 | 4100.1540 | | MAINTENANCE CONTRACTS | - | - | - | - | - | - | | | | |
| 10 | 4100.2100 | | RENT | 884.00 | 884.00 | - | 0.0% | 884.00 | - | | | | |
| 10 | 4100.2600 | | ADVERTISING | 2,500.00 | 3,000.00 | 500.00 | 20.0% | 3,000.00 | - | | | | |
| 10 | 4100.3000 | | BONDS | 1,200.00 | 3,000.00 | 1,800.00 | 150.0% | 3,000.00 | - | | | | |
| 10 | 4100.3100 | | AUTO SUPPLIES | - | - | - | - | - | - | | | | |
| 10 | 4100.3110 | | GAS/DIESEL FUEL | - | - | - | - | - | - | | | | |
| 10 | 4100.3200 | | BANK SERVICE CHARGES | 7,500.00 | 7,800.00 | 300.00 | 4.0% | 7,800.00 | - | | | | |
| 10 | 4100.3300 | | SUPPLIES | 4,500.00 | 4,700.00 | 200.00 | 4.4% | 4,700.00 | - | | | | |
| 10 | 4100.5200 | | RIAA GRANT EXPENSES | - | - | - | - | - | - | | | | |
| 10 | 4100.5300 | | DUES AND SUBSCRIPTIONS | 16,550.00 | 17,650.00 | 1,100.00 | 6.6% | 17,650.00 | - | | | | |
| 10 | 4100.5400 | | Cont. Svc.-DMG Maximus | 27,200.00 | 4,200.00 | (23,000.00) | -84.6% | 4,200.00 | - | | | | |
| 10 | 4100.5440 | | JAIL STUDY | - | - | - | - | - | - | | | | |
| 10 | 4100.5500 | | TAX REFUNDS | 25,000.00 | 25,000.00 | - | 0.0% | 25,000.00 | - | | | | |
| 10 | 4100.5550 | | DMV VPT EXPENSES | 45,000.00 | 45,000.00 | - | 0.0% | 45,000.00 | - | | | | |
| 10 | 4100.5600 | | TAX RELEASES | 45,000.00 | 45,000.00 | - | 0.0% | 45,000.00 | - | | | | |
| 10 | 4100.5650 | | BUILDING PERMIT REFUNDS | - | - | - | - | - | - | | | | |
| 10 | 4100.5680 | | TIPPING FEE REFUND | - | - | - | - | - | - | | | | |
| 10 | 4100.5700 | | FAIR GROUND PROPERTY - MISC. | - | - | - | - | - | - | | | | |
| 10 | 4100.5900 | | WATER & SEWER-PRV. PRISON | - | - | - | - | - | - | | | | |
| 10 | 4100.6000 | | RESTORATION O.NEVLAND GYM | - | - | - | - | - | - | | | | |
| 10 | 4100.6090 | | LAW SUIT SETTLEMENT | - | - | - | - | - | - | | | | |
| 10 | 4100.7400 | | CAPITAL OUTLAY-OFFICE | 800.00 | 800.00 | - | 0.0% | 800.00 | - | | | | |
| 10 | 4100.7410 | | CAPITAL OUTLAY | - | - | - | - | - | - | | | | |

| Administration 4200 | | | | | | | | | | | | | |
|---------------------|----------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|--|--|--|--|
| Budget 2018-19 | | | | | | | | | | | | | |
| Account | | | | | | | | | | | | | |
| Fund Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | | | | | |
| 10 4200.0200 | SALARY-ADMINISTRATION | 84,188.00 | 83,001.00 | (1,187.00) | -1.4% | 83,001.00 | - | | | | | | |
| 10 4200.0210 | SALARY-ADMIN. ASSISTANT | 37,701.00 | 40,895.00 | 3,194.00 | 8.5% | 40,895.00 | - | | | | | | |
| 10 4200.0230 | Administrative Assistant-Fill-in | - | - | - | - | - | - | | | | | | |
| 10 4200.0500 | FICA-ADMINISTRATION | 9,325.00 | 9,479.00 | 154.00 | 1.7% | 9,479.00 | - | | | | | | |
| 10 4200.0600 | RETIREMENT | 9,361.00 | 9,775.00 | 414.00 | 4.4% | 9,775.00 | - | | | | | | |
| 10 4200.0700 | GROUP INSURANCE | 31,259.00 | 30,831.00 | (428.00) | -1.4% | 30,831.00 | - | | | | | | |
| 10 4200.0800 | 401K RETIREMENT | 3,657.00 | 3,717.00 | 60.00 | 1.6% | 3,717.00 | - | | | | | | |
| 10 4200.0950 | ALLOCATED INSURANCE & LEASES | 12,267.00 | 11,122.00 | (1,145.00) | -9.3% | 11,122.00 | - | | | | | | |
| 10 4200.1100 | POSTAGE | 201.00 | 150.00 | (51.00) | -25.4% | 100.00 | (50.00) | | | | | | |
| 10 4200.1350 | Utilities - Internet | 288.00 | 288.00 | - | 0.0% | 288.00 | - | | | | | | |
| 10 4200.1360 | Cell Phones | 660.00 | 660.00 | - | 0.0% | 660.00 | - | | | | | | |
| 10 4200.1400 | TRAVEL | 8,000.00 | 2,500.00 | (5,500.00) | -68.8% | 2,500.00 | - | | | | | | |
| 10 4200.1500 | ADVERTISING | 780.00 | 840.00 | 60.00 | 7.7% | 840.00 | - | | | | | | |
| 10 4200.1510 | MAINT. EQUIPMENT | - | - | - | - | - | - | | | | | | |
| 10 4200.1540 | MAINTENANCE CONTRACTS | - | - | - | - | - | - | | | | | | |
| 10 4200.2000 | APPRAISALS | - | - | - | - | - | - | | | | | | |
| 10 4200.3100 | AUTO SUPPLIES | 1,500.00 | 500.00 | (1,000.00) | -66.7% | 500.00 | - | | | | | | |
| 10 4200.3110 | GAS/DIESEL FUEL | 900.00 | 1,500.00 | 600.00 | 66.7% | 2,080.00 | 580.00 | | | | | | |
| 10 4200.3300 | SUPPLIES | 1,440.00 | 1,499.00 | 59.00 | 4.1% | 1,560.00 | 61.00 | | | | | | |
| 10 4200.5300 | DUES/SUBSCRIPTIONS | 300.00 | 250.00 | (50.00) | -16.7% | 250.00 | - | | | | | | |
| 10 4200.7400 | CAPITAL OUTLAY | 2,000.00 | 2,300.00 | 300.00 | 15.0% | 2,300.00 | - | | | | | | |
| 10 4200.7410 | CAPITAL OUTLAY - VEHICLES | - | 1,000.00 | 1,000.00 | | 26,078.00 | 25,078.00 | | | | | | |
| 10 4200.8544 | VEHICLE RENT | - | - | - | - | - | - | | | | | | |
| 10 4200.8545 | TRANSFER TO DEBT SERVICE | - | - | - | - | - | - | | | | | | |
| | Department Total | 203,827.00 | 200,307.00 | (3,520.00) | -1.7% | 225,976.00 | 25,669.00 | | | | | | |

| Board of Elections 4300 | | | | | | | | | |
|-------------------------|------------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------------|----------------------------------|------------------|------------|
| Budget 2018-19 | | | | | | | | | |
| Account | 2017-18 Budget | | 2018-19 Budget | | \$ Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Request |
| Fund Number | Description | 2017-18 Budget | 2018-19 Budget | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Reductions |
| 10 4300.0200 | SALARY-SUPERVISOR | 43,219.00 | 47,879.00 | 43,219.00 | 47,879.00 | 4,660.00 | 10.8% | 47,879.00 | - |
| 10 4300.0210 | SALARY-BOARD MEMBERS | 12,600.00 | 16,800.00 | 12,600.00 | 16,800.00 | 4,200.00 | 33.3% | 16,800.00 | - |
| 10 4300.0220 | SALARY - PART TIME | 40,057.00 | 42,989.00 | 40,057.00 | 42,989.00 | 2,932.00 | 7.3% | 42,989.00 | - |
| 10 4300.0240 | WAGES - POLL WORKERS | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | - | 0.0% | 35,000.00 | - |
| 10 4300.0500 | FICA-ADMINISTRATION | 6,371.00 | 6,952.00 | 6,371.00 | 6,952.00 | 581.00 | 9.1% | 6,952.00 | - |
| 10 4300.0600 | RETIREMENT | 6,396.00 | 7,170.00 | 6,396.00 | 7,170.00 | 774.00 | 12.1% | 7,170.00 | - |
| 10 4300.0700 | GROUP INSURANCE | 31,259.00 | 30,831.00 | 31,259.00 | 30,831.00 | (428.00) | -1.4% | 30,831.00 | - |
| 10 4300.0800 | 401K RETIREMENT | 2,499.00 | 2,727.00 | 2,499.00 | 2,727.00 | 228.00 | 9.1% | 2,727.00 | - |
| 10 4300.0950 | ALLOCATED INSURANCE & LEASES | 8,381.00 | 8,157.00 | 8,381.00 | 8,157.00 | (224.00) | -2.7% | 8,157.00 | - |
| 10 4300.1100 | POSTAGE | 2,500.00 | 3,000.00 | 2,500.00 | 3,000.00 | 500.00 | 20.0% | 3,000.00 | - |
| 10 4300.1350 | Utilities - Internet | 288.00 | 288.00 | 288.00 | 288.00 | - | 0.0% | 288.00 | - |
| 10 4300.1400 | TRAVEL | 6,500.00 | 8,540.00 | 6,500.00 | 8,540.00 | 2,040.00 | 31.4% | 8,540.00 | - |
| 10 4300.1510 | REPAIRS/MAINT-EQUIPMENT | 2,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | (1,000.00) | -50.0% | 1,000.00 | - |
| 10 4300.1540 | MAINTENANCE CONTRACTS | 25,725.00 | 25,725.00 | 25,725.00 | 25,725.00 | - | 0.0% | 25,725.00 | - |
| 10 4300.2100 | RENT-POLLING PLACE | 4,100.00 | 4,000.00 | 4,100.00 | 4,000.00 | (100.00) | -2.4% | 4,000.00 | - |
| 10 4300.2600 | ADVERTISING | 2,400.00 | 3,600.00 | 2,400.00 | 3,600.00 | 1,200.00 | 50.0% | 3,600.00 | - |
| 10 4300.3100 | AUTO SUPPLIES | - | - | - | - | - | - | - | - |
| 10 4300.3110 | GAS/DIESEL FUEL | 500.00 | 500.00 | 500.00 | 500.00 | - | 0.0% | 500.00 | - |
| 10 4300.3300 | SUPPLIES / MATERIALS | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | - | 0.0% | 32,500.00 | 2,500.00 |
| 10 4300.3301 | GRANT SUPPLIES | - | - | - | - | - | - | - | - |
| 10 4300.3705 | TECHNOLOGY GRANT | - | - | - | - | - | - | - | - |
| 10 4300.5300 | DUES/SUBSCRIPTIONS | 70.00 | 70.00 | 70.00 | 70.00 | - | 0.0% | 70.00 | - |
| 10 4300.7400 | CAPITAL OUTLAY - VOT.MACH | 124,300.00 | - | 124,300.00 | - | (124,300.00) | -100.0% | 0 | - |
| 10 4300.7410 | CAPITAL OUTLAY | 4,000.00 | 2,500.00 | 4,000.00 | 2,500.00 | (1,500.00) | -37.5% | 2,500.00 | - |
| Department Total | | 388,165.00 | 277,728.00 | 388,165.00 | 277,728.00 | (110,437.00) | -28.5% | 280,228.00 | 2,500.00 |

| Finance 4400 Budget 2018-19 | | | | | | | | | | |
|--------------------------------|----------------|-------------------------------|----------------|----------------|---|--|---------------------|-----------------------|--|--|
| Fund | Account Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | |
| 10 | 4400.0200 | SALARY - FINANCE OFFICER | 62,773.00 | 64,999.00 | 2,226.00 | 3.5% | 64,999.00 | - | | |
| 10 | 4400.0210 | SALARY | 118,767.00 | 149,241.00 | 30,474.00 | 25.7% | 149,241.00 | - | | |
| 10 | 4400.0230 | LABOR - SPECIAL PROJECT | - | - | - | - | - | - | | |
| 10 | 4400.0500 | FICA-ADMINISTRATION | 13,888.00 | 16,390.00 | 2,502.00 | 18.0% | 16,390.00 | - | | |
| 10 | 4400.0600 | RETIREMENT | 13,943.00 | 18,154.00 | 4,211.00 | 30.2% | 18,154.00 | - | | |
| 10 | 4400.0700 | GROUP INSURANCE | 62,517.00 | 77,078.00 | 14,561.00 | 23.3% | 77,078.00 | - | | |
| 10 | 4400.0800 | 401K RETIREMENT | 5,447.00 | 6,903.00 | 1,456.00 | 26.7% | 6,903.00 | - | | |
| 10 | 4400.0950 | ALLOCATED INSURANCE & LEASES | 18,270.00 | 19,231.00 | 961.00 | 5.3% | 19,231.00 | - | | |
| 10 | 4400.1000 | TRAINING | 2,370.00 | 1,280.00 | (1,090.00) | -46.0% | 1,280.00 | - | | |
| 10 | 4400.1100 | POSTAGE | 2,000.00 | 2,400.00 | 400.00 | 20.0% | 2,400.00 | - | | |
| 10 | 4400.1350 | Utilities - Internet | 720.00 | 864.00 | 144.00 | 20.0% | 864.00 | - | | |
| 10 | 4400.1360 | CELL PHONES | 660.00 | 1,560.00 | 900.00 | 136.4% | 1,560.00 | - | | |
| 10 | 4400.1400 | TRAVEL | 2,400.00 | 2,500.00 | 100.00 | 4.2% | 2,500.00 | - | | |
| 10 | 4400.1510 | REPAIRS/MAINTENANCE-EQUIPMENT | 1,000.00 | 2,000.00 | 1,000.00 | 100.0% | 3,500.00 | 1,500.00 | | |
| 10 | 4400.1540 | MAINTENANCE CONTRACTS | 22,400.00 | 22,970.00 | 570.00 | 2.5% | 22,970.00 | - | | |
| 10 | 4400.3100 | AUTO SUPPLIES | - | - | - | - | - | - | | |
| 10 | 4400.3110 | GAS/DIESEL FUEL | 600.00 | 675.00 | 75.00 | 12.5% | 675.00 | - | | |
| 10 | 4400.3300 | SUPPLIES | 8,500.00 | 8,500.00 | - | 0.0% | 8,900.00 | 400.00 | | |
| 10 | 4400.5300 | DUES/SUBSCRIPTIONS | 200.00 | 200.00 | - | 0.0% | 200.00 | - | | |
| 10 | 4400.5400 | CONTRACTED SERVICES | 5,500.00 | 4,000.00 | (1,500.00) | -27.3% | - | - | | |
| 10 | 4400.7400 | CAPITAL OUTLAY | 14,200.00 | 62,800.00 | 48,600.00 | 342.3% | 72,800.00 | 10,000.00 | | |
| 10 | 4400.8545 | TRANSFER TO DEBT SERVICE | - | - | - | - | - | - | | |
| | | Department Total | 356,155.00 | 461,745.00 | 105,590.00 | 29.6% | 469,645.00 | 11,900.00 | | |

| Tax Assessor 4500 | | | | | | | | | | | | | |
|-------------------|-----------|-----------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|--|--|--|
| Budget 2018-19 | | | | | | | | | | | | | |
| Fund | Account | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | | | | |
| 10 | 4500.0200 | SALARY - TAX ASSESSOR | 69,112.00 | 41,290.00 | (27,822.00) | -40.3% | 41,290.00 | - | | | | | |
| 10 | 4500.0210 | SALARY-GIS MAPPER | 38,643.00 | 20,546.00 | (18,097.00) | -46.8% | 20,546.00 | - | | | | | |
| 10 | 4500.0220 | SALARY-ADDRESSOR | 1,863.00 | 21,782.00 | 19,919.00 | 1069.2% | 21,782.00 | - | | | | | |
| 10 | 4500.0230 | SALARY-TAX COLLECTOR | 45,768.00 | 49,200.00 | 3,432.00 | 7.5% | 49,200.00 | - | | | | | |
| 10 | 4500.0240 | PER DIEM BOARD OF E & R | 1,600.00 | 800.00 | (800.00) | -50.0% | 800.00 | - | | | | | |
| 10 | 4500.0250 | VEHICLE TAX MANAGER | 36,200.00 | 38,846.00 | 2,646.00 | 7.3% | 38,846.00 | - | | | | | |
| 10 | 4500.0260 | SALARY-BUSINESS PERSONAL PROPERTY | 41,492.00 | 43,673.00 | 2,181.00 | 5.3% | 43,673.00 | - | | | | | |
| 10 | 4500.0270 | SALARY-DEP. TAX COLLECTOR | 30,988.00 | 36,336.00 | 5,348.00 | 17.3% | 36,336.00 | - | | | | | |
| 10 | 4500.0280 | SALARY-APPRAISER | 44,044.00 | 65,240.00 | 21,196.00 | 48.1% | 65,240.00 | - | | | | | |
| 10 | 4500.0500 | FICA-ADMINISTRATION | 27,387.00 | 27,703.00 | 316.00 | 1.2% | 27,703.00 | - | | | | | |
| 10 | 4500.0600 | RETIREMENT | 27,495.00 | 28,572.00 | 1,077.00 | 3.9% | 28,572.00 | - | | | | | |
| 10 | 4500.0700 | GROUP INSURANCE | 156,293.00 | 154,155.00 | (2,138.00) | -1.4% | 154,155.00 | - | | | | | |
| 10 | 4500.0800 | 401K RETIREMENT | 10,693.00 | 10,840.00 | 147.00 | 1.4% | 10,840.00 | - | | | | | |
| 10 | 4500.0950 | ALLOCATED INSURANCE & LEASES | 43,647.00 | 43,000.00 | (647.00) | -1.5% | 43,000.00 | - | | | | | |
| 10 | 4500.1000 | TRAINING | 2,000.00 | 2,175.00 | 175.00 | 8.8% | 2,175.00 | - | | | | | |
| 10 | 4500.1100 | POSTAGE | 2,567.00 | 1,524.00 | (1,043.00) | -40.6% | 1,524.00 | - | | | | | |
| 10 | 4500.1350 | Utilities - Internet | 1,296.00 | 1,296.00 | - | 0.0% | 1,296.00 | - | | | | | |
| 10 | 4500.1360 | Cell Phones | - | - | - | - | - | - | | | | | |
| 10 | 4500.1400 | TRAVEL | 4,000.00 | 5,574.00 | 1,574.00 | 39.4% | 5,574.00 | - | | | | | |
| 10 | 4500.1510 | REPAIRS/MAINT-EQUIPMENT | 100.00 | 200.00 | 100.00 | 100.0% | 200.00 | - | | | | | |
| 10 | 4500.1540 | REPAIRS/MAINT CONTRACTS | 39,355.00 | 37,205.00 | (2,150.00) | -5.5% | 37,205.00 | - | | | | | |
| 10 | 4500.2600 | ADVERTISING | 2,097.00 | 2,914.00 | 817.00 | 39.0% | 2,914.00 | - | | | | | |
| 10 | 4500.2900 | REFUND OVERPAYMENTS | - | - | - | - | - | - | | | | | |
| 10 | 4500.3000 | CAPITAL OUTLAY - VEHICLE | - | - | - | - | - | - | | | | | |
| 10 | 4500.3100 | AUTO SUPPLIES | 1,600.00 | 1,000.00 | (600.00) | -37.5% | 1,000.00 | - | | | | | |
| 10 | 4500.3110 | GAS/DIESEL FUEL | 2,150.00 | 2,150.00 | - | 0.0% | 2,150.00 | - | | | | | |
| 10 | 4500.3300 | SUPPLIES | 7,936.00 | 9,000.00 | 1,064.00 | 13.4% | 9,000.00 | - | | | | | |
| 10 | 4500.5300 | DUES & SUBSCRIPTIONS | 205.00 | 205.00 | - | 0.0% | 205.00 | - | | | | | |
| 10 | 4500.5400 | CONTRACTED SERVICES | 33,765.00 | 33,765.00 | - | 0.0% | 33,765.00 | - | | | | | |
| 10 | 4500.6000 | EDUCATION | - | - | - | - | - | - | | | | | |
| 10 | 4500.7400 | CAPITAL OUTLAY | 15,000.00 | 16,600.00 | 1,600.00 | 10.7% | 16,600.00 | - | | | | | |
| 10 | 4500.7410 | CAPITAL OUTLAY-EQUIPMENT | 6,000.00 | - | (6,000.00) | -100.0% | - | - | | | | | |
| | | Department Total | 693,296.00 | 695,591.00 | 2,295.00 | 0.3% | 696,806.00 | 1,215.00 | | | | | |

| Court Facilities 4750 Budget 2018-19 | | | | | | | | | | |
|---|----------------------------------|----------|----------------|----------|---|----------|--|----------|---------------------|-----------------------|
| Account | 2017-18 Budget | | 2018-19 Budget | | \$ Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Amount Requested | Request Reductions |
| Fund Number | Description | | | | | | | | | |
| 10 4750.3300 | SUPPLIES-COURT FACILITIES | 6,200.00 | 5,733.00 | (467.00) | -7.5% | 5,733.00 | - | 5,733.00 | | |
| 10 4750.3305 | SUPPLIES-JUDGES | 2,350.00 | 2,435.00 | 85.00 | 3.6% | 2,350.00 | (85.00) | | | |
| 10 4750.3310 | SUPPLIES-JUVENILE SERVICES | 300.00 | 500.00 | 200.00 | 66.7% | 500.00 | - | 500.00 | | |
| 10 4750.3320 | SUPPLIES-MAGISTRATES | 800.00 | 500.00 | (300.00) | -37.5% | 500.00 | - | 500.00 | | |
| 10 4750.7400 | CAPITAL OUTLAY-COURT FAC. | - | 600.00 | 600.00 | | 600.00 | - | 600.00 | | |
| 10 4750.7405 | CAPITAL OUTLAY-JUDGES | - | - | - | | - | - | - | | |
| 10 4750.7410 | CAPITAL OUTLAY-JUVENILE SERVICES | - | - | - | | - | - | - | | |
| 10 4750.7420 | CAPITAL OUTLAY-MAGISTRATE | - | - | - | | - | - | - | | |
| Department Total | | 9,650.00 | 9,768.00 | 118.00 | 1.2% | 9,683.00 | (85.00) | | | |

| Register of Deeds 4800 | | | | | | | | | |
|------------------------|-------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|
| Budget 2018-19 | | | | | | | | | |
| Account | | | | | | | | | |
| Fund Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | |
| 10 4800.0200 | SALARY-REGISTER OF DEEDS | 52,084.00 | 56,543.00 | 4,459.00 | 8.6% | 56,543.00 | - | | |
| 10 4800.0210 | SALARY-DEP. REG. OF DEEDS | 66,474.00 | 70,709.00 | 4,235.00 | 6.4% | 70,709.00 | - | | |
| 10 4800.0220 | SALARY-CLERK | - | - | - | - | - | - | | |
| 10 4800.0230 | SALARY-CLERK CLAWSON | - | - | - | - | - | - | | |
| 10 4800.0500 | FICA-ADMINISTRATION | 9,070.00 | 9,735.00 | 665.00 | 7.3% | 9,735.00 | - | | |
| 10 4800.0600 | RETIREMENT | 12,178.00 | 13,112.00 | 934.00 | 7.7% | 13,112.00 | - | | |
| 10 4800.0700 | GROUP INSURANCE | 46,888.00 | 46,247.00 | (641.00) | -1.4% | 46,247.00 | - | | |
| 10 4800.0800 | 401K RETIREMENT | 3,557.00 | 3,818.00 | 261.00 | 7.3% | 3,818.00 | - | | |
| 10 4800.0950 | ALLOCATED INSURANCE & LEASES | 11,932.00 | 11,423.00 | (509.00) | -4.3% | 11,423.00 | - | | |
| 10 4800.1100 | POSTAGE | 450.00 | 400.00 | (50.00) | -11.1% | 400.00 | - | | |
| 10 4800.1310 | UTILITIES-INTERNET | - | - | - | - | - | - | | |
| 10 4800.1350 | Utilities - Internet | 288.00 | 432.00 | 144.00 | 50.0% | 432.00 | - | | |
| 10 4800.1400 | TRAVEL | 3,050.00 | 2,375.00 | (675.00) | -22.1% | 2,375.00 | - | | |
| 10 4800.1510 | REPAIRS/MAINT-EQUIPMENT | - | - | - | - | - | - | | |
| 10 4800.1540 | MAINTENANCE CONTRACTS | 67,906.00 | 67,906.00 | - | 0.0% | 67,906.00 | - | | |
| 10 4800.3300 | SUPPLIES-OFFICE | 8,719.00 | 8,219.00 | (500.00) | -5.7% | 8,219.00 | - | | |
| 10 4800.3310 | BINDERS-GRANT | - | - | - | - | - | - | | |
| 10 4800.5300 | DUES | 340.00 | 340.00 | - | 0.0% | 340.00 | - | | |
| 10 4800.5400 | CONTRACT - LEASE | - | - | - | - | - | - | | |
| 10 4800.5450 | MARRIAGE LICENSE | 675.00 | 675.00 | - | 0.0% | 675.00 | - | | |
| 10 4800.5600 | DIOMESTIC VIOLENCE | 4,050.00 | 4,050.00 | - | 0.0% | 4,050.00 | - | | |
| 10 4800.5700 | FEDERAL EXCISE TAX | 174,000.00 | 175,000.00 | 1,000.00 | 0.6% | 198,000.00 | 23,000.00 | | |
| 10 4800.5750 | FLOODPLAIN MAPPING FEES | 15,125.00 | 15,125.00 | - | 0.0% | 15,125.00 | - | | |
| 10 4800.5760 | CULTURAL RESOURCES | 6,875.00 | 6,875.00 | - | 0.0% | 6,875.00 | - | | |
| 10 4800.5770 | STATE GENERAL FUND | 5,500.00 | 5,500.00 | - | 0.0% | 5,500.00 | - | | |
| 10 4800.5800 | BINDER SUPPLIES-GRANT | - | - | - | - | - | - | | |
| 10 4800.7400 | CAPITAL OUTLAY-OFFICE | 1,300.00 | - | (1,300.00) | -100.0% | - | - | | |
| 10 4800.7410 | CAPITAL OUTLAY-10% AUTOMATION | 11,408.00 | 16,176.00 | 4,768.00 | 41.8% | 11,408.00 | (4,768.00) | | |
| 10 4800.8545 | TRANSFER TO DEBT SERVICE | - | - | - | - | - | - | | |
| Department Total | | 501,869.00 | 514,660.00 | 12,791.00 | 2.5% | 532,892.00 | 18,232.00 | | |

| Economic Development 4900 | | Budget 2018-19 | | 2017-18 Budget | | 2018-19 Budget | | \$ Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Amount Requested | | Request Reductions | |
|---------------------------|----------------|-------------------------------------|----------------|----------------|----------------|----------------|-----------------------------------|-----------------------------------|------------------|----------------------------------|------------------|--------------------|------------------|--------------------|--|
| Fund | Account Number | Description | 2017-18 Budget | 2018-19 Budget | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | Amount Requested | Request Reductions | Amount Requested | Request Reductions | |
| | 10 4900.0200 | SALARY-DIRECTOR | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 10 4900.0500 | FICA ADMINISTRATION | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 10 4900.0600 | RETIREMENT | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 10 4900.0700 | GROUP INSURANCE | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 10 4900.0800 | 401K RETIREMENT | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 10 4900.0950 | ALLOCATED INSURANCE & LEASES | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 10 4900.1000 | TRAINING | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 10 4900.1100 | POSTAGE | 1,000.00 | 300.00 | 300.00 | (700.00) | -70.0% | 300.00 | - | 300.00 | - | - | - | | |
| | 10 4900.1300 | UTILITIES-ELECTRICITY/WATER & SEWER | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.1310 | UTILITIES-TELEPHONE | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.1350 | Utilities - Internet | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.1360 | CELL PHONES | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.1400 | TRAVEL | 2,000.00 | 1,000.00 | 1,000.00 | (1,000.00) | -50.0% | 2,000.00 | 1,000.00 | 1,000.00 | - | - | | | |
| | 10 4900.1510 | REPAIRS & MAINTENANCE | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.1540 | MAINTENANCE CONTRACTS | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.2600 | ADVERTISING | 5,000.00 | 12,700.00 | 12,700.00 | 7,700.00 | 154.0% | 35,050.00 | 22,350.00 | 35,050.00 | 22,350.00 | - | | | |
| | 10 4900.2610 | PRINTING | 1,000.00 | 500.00 | 500.00 | (500.00) | -50.0% | 1,000.00 | 500.00 | 1,000.00 | 500.00 | - | | | |
| | 10 4900.2620 | MAPPING | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.3100 | AUTO SUPPLIES | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.3110 | GAS/DIESEL FUEL | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.3300 | SUPPLIES | 1,000.00 | 500.00 | 500.00 | (500.00) | -50.0% | 500.00 | - | 500.00 | - | - | | | |
| | 10 4900.4525 | PROGRAMMING/PROD SUPPLIES | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.4600 | ECONOMIC DEVELOPMENT-INCENTIVE FUND | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.5300 | DUES/SUBSCRIPTIONS | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.5400 | CONTRACTED SERVICES | - | - | - | - | - | - | - | - | - | - | - | | |
| | 10 4900.7400 | CAPITAL OUTLAY | - | - | - | - | - | - | - | - | - | - | - | | |
| | | Department Total | 10,000.00 | 15,000.00 | 15,000.00 | 5,000.00 | 50.0% | 38,850.00 | 23,850.00 | 38,850.00 | 23,850.00 | - | | | |

| Public Building and Grounds 5000 | | | | | | | | | | | | | |
|----------------------------------|---------------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|--|--|--|--|
| Budget 2018-19 | | | | | | | | | | | | | |
| Account | | | | | | | | | | | | | |
| Fund Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | | | | | |
| 10 5000.0200 | SALARY-MAINT. FOREMAN | 57,257.00 | 68,192.00 | 10,935.00 | 19.1% | 68,192.00 | - | | | | | | |
| 10 5000.0210 | SALARY-MECHANIC | 37,648.00 | 42,449.00 | 4,801.00 | 12.8% | 42,449.00 | - | | | | | | |
| 10 5000.0220 | SALARY-MAINT. ASSISTANT | 168,423.00 | 157,498.00 | (10,925.00) | -6.5% | 157,498.00 | - | | | | | | |
| 10 5000.0450 | MEDICAL | - | - | - | - | - | - | | | | | | |
| 10 5000.0500 | FICA-ADMINISTRATION | 20,145.00 | 20,513.00 | 368.00 | 1.8% | 20,513.00 | - | | | | | | |
| 10 5000.0600 | RETIREMENT | 20,224.00 | 21,157.00 | 933.00 | 4.6% | 21,157.00 | - | | | | | | |
| 10 5000.0700 | GROUP INSURANCE | 109,404.00 | 92,493.00 | (16,911.00) | -15.5% | 92,493.00 | - | | | | | | |
| 10 5000.0800 | 401K RETIREMENT | 7,900.00 | 8,045.00 | 145.00 | 1.8% | 8,045.00 | - | | | | | | |
| 10 5000.0950 | ALLOCATED INSURANCE & LEASES | 26,501.00 | 25,069.00 | (1,432.00) | -5.4% | 25,069.00 | - | | | | | | |
| 10 5000.1300 | UTILITIES-ELECTRICITY/W/S | 200,000.00 | 200,000.00 | - | 0.0% | 208,800.00 | 8,800.00 | | | | | | |
| 10 5000.1310 | UTILITIES - TELEPHONE | 38,000.00 | 38,000.00 | - | 0.0% | 44,560.00 | 6,560.00 | | | | | | |
| 10 5000.1350 | Utilities - Internet | 3,405.00 | 3,405.00 | - | 0.0% | 3,405.00 | - | | | | | | |
| 10 5000.1360 | Cell Phones | 2,580.00 | 3,180.00 | 600.00 | 23.3% | 3,180.00 | - | | | | | | |
| 10 5000.1400 | TRAVEL | 500.00 | 1,100.00 | 600.00 | 120.0% | 1,100.00 | - | | | | | | |
| 10 5000.1510 | REPAIRS & MAINTENANCE | 60,000.00 | 95,000.00 | 35,000.00 | 58.3% | 90,000.00 | (5,000.00) | | | | | | |
| 10 5000.1520 | REPAIRS - ADA REQUIREMENT | - | - | - | - | - | - | | | | | | |
| 10 5000.1540 | MAINTENANCE CONTRACTS | 40,480.00 | 42,450.00 | 1,970.00 | 4.9% | 41,270.00 | (1,180.00) | | | | | | |
| 10 5000.3100 | AUTO SUPPLIES | 15,000.00 | 35,000.00 | 20,000.00 | 133.3% | 35,000.00 | - | | | | | | |
| 10 5000.3110 | GAS/DIESEL FUEL | 7,500.00 | 7,500.00 | - | 0.0% | 16,250.00 | 8,750.00 | | | | | | |
| 10 5000.3300 | CLEANING SUPPLIES | 30,000.00 | 53,300.00 | 23,300.00 | 77.7% | 51,800.00 | (1,500.00) | | | | | | |
| 10 5000.3350 | AUTO SUPPLIES-GARAGE | 22,000.00 | 30,000.00 | 8,000.00 | 36.4% | 40,620.00 | 10,620.00 | | | | | | |
| 10 5000.3600 | UNIFORMS | 2,000.00 | 6,050.00 | 4,050.00 | 202.5% | 4,050.00 | (2,000.00) | | | | | | |
| 10 5000.4530 | RECYCLING FEES | - | - | - | - | - | - | | | | | | |
| 10 5000.5300 | DUES/SUBSCRIPTIONS | 140.00 | 180.00 | 40.00 | 28.6% | 180.00 | - | | | | | | |
| 10 5000.5400 | CONTRACTED SERVICES | - | 39,600.00 | 39,600.00 | - | 36,000.00 | (3,600.00) | | | | | | |
| 10 5000.5410 | CONTRACTED SERVICES - 12 TREE | 69,845.00 | 73,340.00 | 3,495.00 | 5.0% | 73,340.00 | - | | | | | | |
| 10 5000.7400 | CAPITAL OUTLAY-OLD GYM | - | - | - | - | - | - | | | | | | |
| 10 5000.7410 | BUILDING & GROUNDS - CAPITAL | 40,600.00 | 86,858.00 | 46,258.00 | 113.9% | 156,745.00 | 69,887.00 | | | | | | |
| 10 5000.7420 | CAPITAL OUTLAY-PRISON | - | - | - | - | - | - | | | | | | |
| 10 5000.7425 | CAPITAL OUTLAY-OLD JOHNSON/LACEY PROP | - | - | - | - | - | - | | | | | | |
| 10 5000.7435 | CAPITAL OUTLAY-VEHICLES | 35,800.00 | 12,000.00 | (23,800.00) | -66.5% | 41,500.00 | 29,500.00 | | | | | | |
| 10 5000.7440 | CAPITAL-FUEL PROJECT | - | - | - | - | - | - | | | | | | |
| 10 5000.7450 | CAPITAL OUTLAY-EQUIPMENT | 6,776.00 | 23,200.00 | 16,424.00 | 242.4% | 23,200.00 | - | | | | | | |
| 10 5000.7460 | CAPITAL OUTLAY-PAVING | 10,000.00 | 15,000.00 | 5,000.00 | 50.0% | 12,000.00 | (3,000.00) | | | | | | |
| 10 5000.7470 | CAP. OUT-BACKHOE | - | - | - | - | - | - | | | | | | |
| 10 5000.7490 | LIBRARY ANNEX | - | 2,500.00 | 2,500.00 | - | 5,000.00 | 2,500.00 | | | | | | |
| 10 5000.8000 | MEDICAL EXPENSES | - | - | - | - | - | - | | | | | | |
| Department Total | | 1,032,128.00 | 1,203,079.00 | 170,951.00 | 16.6% | 1,323,416.00 | 120,337.00 | | | | | | |

| Sheriff 5100 | | 2017-18 Budget | | 2018-19 Budget | | % Increase (Decrease) | | Request | |
|--------------|-----------|----------------|-------------------------------------|----------------|----------------|-----------------------|------------|------------------|------------|
| Fund | Account | Number | Description | 2017-18 Budget | 2018-19 Budget | Prior Year | Prior Year | Amount Requested | Reductions |
| | | | | 67,903.00 | 75,315.00 | 7,412.00 | 10.9% | 75,315.00 | - |
| 10 | 5100.0200 | | SALARY-SHERIFF | 58,531.00 | 59,596.00 | 1,065.00 | 1.8% | 59,596.00 | - |
| 10 | 5100.0210 | | SALARY-CHIEF DEPUTY | 754,869.00 | 866,965.00 | 112,096.00 | 14.8% | 866,965.00 | - |
| 10 | 5100.0220 | | SALARY-DEPUTIES | 270,166.00 | 319,074.00 | 48,918.00 | 18.1% | 319,074.00 | - |
| 10 | 5100.0230 | | SALARY-DETECTIVES | - | 36,339.00 | 36,339.00 | - | 36,339.00 | - |
| 10 | 5100.0240 | | GRANT SALARY | - | - | - | - | - | - |
| 10 | 5100.0250 | | SALARY-DARE OFFICERS | - | - | - | - | - | - |
| 10 | 5100.0260 | | SALARY-CIVIL PROCESS | 21,210.00 | 23,500.00 | 2,290.00 | 10.8% | 23,500.00 | - |
| 10 | 5100.0300 | | SUPPLEMENTAL LAW RETIREMENT | 88,087.00 | 103,833.00 | 15,746.00 | 17.9% | 103,833.00 | - |
| 10 | 5100.0500 | | FICA-ADMINISTRATION | 94,996.00 | 115,370.00 | 20,374.00 | 21.4% | 115,370.00 | - |
| 10 | 5100.0600 | | RETIREMENT | 421,987.00 | 462,464.00 | 40,477.00 | 9.6% | 462,464.00 | - |
| 10 | 5100.0700 | | GROUP INSURANCE | 57,573.00 | 67,865.00 | 10,292.00 | 17.9% | 67,865.00 | - |
| 10 | 5100.0800 | | 401K RETIREMENT | 115,879.00 | 121,833.00 | 5,954.00 | 5.1% | 121,833.00 | - |
| 10 | 5100.0950 | | ALLOCATED INSURANCE & LEASES | 8,000.00 | 12,000.00 | 4,000.00 | 50.0% | 13,440.00 | 1,440.00 |
| 10 | 5100.1000 | | TRAINING | 2,266.00 | 2,500.00 | 204.00 | 8.9% | 2,500.00 | - |
| 10 | 5100.1100 | | POSTAGE | 4,176.00 | 4,176.00 | - | 0.0% | 4,176.00 | - |
| 10 | 5100.1350 | | Utilities - Internet | 20,000.00 | 20,000.00 | - | 0.0% | 20,000.00 | 8,080.00 |
| 10 | 5100.1360 | | Cell Phones | 8,000.00 | 10,000.00 | 2,000.00 | 25.0% | 12,160.00 | 2,160.00 |
| 10 | 5100.1400 | | TRAVEL | 500.00 | 2,300.00 | 1,800.00 | 360.0% | 2,300.00 | - |
| 10 | 5100.1510 | | REPAIRS/MAINT-EQUIPMENT | 28,903.00 | 32,308.00 | 3,405.00 | 11.8% | 42,808.00 | 10,500.00 |
| 10 | 5100.1540 | | MAINTENANCE CONTRACTS | 37,500.00 | 40,000.00 | 2,500.00 | 6.7% | 40,000.00 | - |
| 10 | 5100.3100 | | AUTO SUPPLIES | 94,000.00 | 85,000.00 | (9,000.00) | -9.6% | 94,000.00 | 9,000.00 |
| 10 | 5100.3110 | | GAS/DIESEL FUEL | 8,500.00 | 15,070.00 | 6,570.00 | 77.3% | 15,070.00 | - |
| 10 | 5100.3300 | | OFFICE/OTHER SUPPLIES | - | - | - | - | - | - |
| 10 | 5100.3301 | | SUPPLIES - GRANTS | 3,817.00 | 3,817.00 | - | 0.0% | 3,817.00 | - |
| 10 | 5100.3310 | | FINGERPRINT & PHOTO | 17,500.00 | 20,000.00 | 2,500.00 | 14.3% | 46,000.00 | 26,000.00 |
| 10 | 5100.3600 | | UNIFORMS | 1,500.00 | 1,500.00 | - | 0.0% | 1,500.00 | - |
| 10 | 5100.5700 | | DARE/DRUG PREVENTION | 2,110.00 | 2,110.00 | - | 0.0% | 2,110.00 | - |
| 10 | 5100.5300 | | MEMBERSHIP & DUES | - | - | - | - | - | - |
| 10 | 5100.5400 | | UNAUTHORIZED SUBSTANCE TAX | - | - | - | - | - | - |
| 10 | 5100.5700 | | MISCELLANEOUS DRUG BUYS | 12,500.00 | 12,500.00 | - | 0.0% | 12,500.00 | - |
| 10 | 5100.5701 | | DRUG FUND EXPENSES | 10,000.00 | 10,000.00 | - | 0.0% | 10,000.00 | - |
| 10 | 5100.5702 | | DRUG FUND EXP - FEDERAL | - | - | - | - | - | - |
| 10 | 5100.5710 | | CRIME PREVENTION | - | - | - | - | - | - |
| 10 | 5100.5720 | | CONCEALED WEAPON PRMTS. | 15,000.00 | 15,000.00 | - | 0.0% | 15,000.00 | - |
| 10 | 5100.7400 | | CAPITAL OUTLAY-AUTO | 177,200.00 | 179,000.00 | 1,800.00 | 1.0% | 457,500.00 | 278,500.00 |
| 10 | 5100.7410 | | CAPITAL OUTLAY-EQUIPMENT | 31,550.00 | 42,700.00 | 11,150.00 | 35.3% | 48,300.00 | 5,600.00 |
| 10 | 5100.7415 | | LLEBG GRANT CAPITAL | - | - | - | - | - | - |
| 10 | 5100.7416 | | TACTICAL RESPONSE TEAM GRANT-CAPITA | - | - | - | - | - | - |
| 10 | 5100.7420 | | 1998 CRIME CONTROL GRANT | - | - | - | - | - | - |
| 10 | 5100.7425 | | CAPITAL - ACADA GRANT | - | - | - | - | - | - |
| 10 | 5100.8000 | | MEDICAL | 2,400.00 | 2,400.00 | - | 0.0% | 2,400.00 | - |
| | | | Department Total | 2,436,643.00 | 2,764,535.00 | 327,892.00 | 13.5% | 3,105,815.00 | 341,280.00 |

| Jail 5200 | | Budget 2018-19 | | 2017-18 Budget | | 2018-19 Budget | | \$ Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Amount Requested | | Request Reductions | |
|-----------|-----------|----------------|---------------------------------|----------------|----------------|----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--------------------|------------------|--------------------|--------------------|--|
| Fund | Account | Fund Number | Description | 2017-18 Budget | 2018-19 Budget | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | Amount Requested | Request Reductions | | |
| 10 | 5200.0200 | 5200.0200 | SALARY-CHIEF JAILER | 56,806.00 | 61,011.00 | 56,806.00 | 61,011.00 | 4,205.00 | 7.4% | 61,011.00 | - | 61,011.00 | - | | |
| 10 | 5200.0210 | 5200.0210 | SALARY-JAILERS | 783,553.00 | 802,146.00 | 783,553.00 | 802,146.00 | 18,593.00 | 2.4% | 802,146.00 | - | 802,146.00 | - | | |
| 10 | 5200.0450 | 5200.0450 | MEDICAL EXPENSES | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 5200.0500 | 5200.0500 | FICA-ADMINISTRATION | 64,288.00 | 66,032.00 | 64,288.00 | 66,032.00 | 1,744.00 | 2.7% | 66,032.00 | - | 66,032.00 | - | | |
| 10 | 5200.0600 | 5200.0600 | RETIREMENT | 69,330.00 | 73,369.00 | 69,330.00 | 73,369.00 | 4,039.00 | 5.8% | 73,369.00 | - | 73,369.00 | - | | |
| 10 | 5200.0700 | 5200.0700 | GROUP INSURANCE | 359,470.00 | 354,556.00 | 359,470.00 | 354,556.00 | (4,914.00) | -1.4% | 354,556.00 | - | 354,556.00 | - | | |
| 10 | 5200.0800 | 5200.0800 | 401K RETIREMENT | 26,347.00 | 27,115.00 | 26,347.00 | 27,115.00 | 768.00 | 2.9% | 27,115.00 | - | 27,115.00 | - | | |
| 10 | 5200.0950 | 5200.0950 | ALLOCATED INSURANCE & LEASES | 84,571.00 | 77,479.00 | 84,571.00 | 77,479.00 | (7,092.00) | -8.4% | 77,479.00 | - | 77,479.00 | - | | |
| 10 | 5200.1000 | 5200.1000 | TRAINING | 2,520.00 | 2,520.00 | 2,520.00 | 2,520.00 | - | 0.0% | 2,520.00 | - | 2,520.00 | - | | |
| 10 | 5200.1310 | 5200.1310 | UTILITIES-AFIS | 17,000.00 | 8,500.00 | 17,000.00 | 8,500.00 | (8,500.00) | -50.0% | 8,500.00 | - | 8,500.00 | - | | |
| 10 | 5200.1475 | 5200.1475 | SECURITY | 3,702.00 | 192.00 | 3,702.00 | 192.00 | (3,510.00) | -94.8% | 192.00 | - | 192.00 | - | | |
| 10 | 5200.1510 | 5200.1510 | REPAIRS/MAINTENANCE-EQUIPMENT | 2,000.00 | 6,350.00 | 2,000.00 | 6,350.00 | 4,350.00 | 217.5% | 6,350.00 | - | 6,350.00 | - | | |
| 10 | 5200.1540 | 5200.1540 | MAINTENANCE CONTRACTS | 56,139.00 | 56,139.00 | 56,139.00 | 56,139.00 | - | 0.0% | 56,139.00 | - | 56,139.00 | - | | |
| 10 | 5200.3300 | 5200.3300 | SUPPLIES-OFFICE | 5,000.00 | 5,388.00 | 5,000.00 | 5,388.00 | 388.00 | 7.8% | 5,388.00 | - | 5,388.00 | - | | |
| 10 | 5200.3310 | 5200.3310 | SUPPLIES-FINGERPRINT/PHOT | 825.00 | 825.00 | 825.00 | 825.00 | - | 0.0% | 825.00 | - | 825.00 | - | | |
| 10 | 5200.3320 | 5200.3320 | SUPPLIES-JANITORIAL/LINEN | 30,000.00 | 39,020.00 | 30,000.00 | 39,020.00 | 9,020.00 | 30.1% | 39,020.00 | - | 39,020.00 | - | | |
| 10 | 5200.3330 | 5200.3330 | DCI MAINT. | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | - | 0.0% | 1,800.00 | - | 1,800.00 | - | | |
| 10 | 5200.3600 | 5200.3600 | UNIFORMS | 10,000.00 | 14,732.00 | 10,000.00 | 14,732.00 | 4,732.00 | 47.3% | 14,732.00 | - | 14,732.00 | - | | |
| 10 | 5200.4700 | 5200.4700 | SUPPLIES-FOOD | 210,000.00 | 200,000.00 | 210,000.00 | 200,000.00 | (10,000.00) | -4.8% | 200,000.00 | - | 200,000.00 | - | | |
| 10 | 5200.5300 | 5200.5300 | DUES/SUBSCRIPTIONS | - | 1,100.00 | - | 1,100.00 | 1,100.00 | - | 1,100.00 | - | 1,100.00 | - | | |
| 10 | 5200.5400 | 5200.5400 | INMATE HOUSING-CONTRACT SERVICE | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | - | 0.0% | 20,000.00 | - | 20,000.00 | - | | |
| 10 | 5200.7400 | 5200.7400 | CAPITAL OUTLAY-OFFICE | 11,120.00 | 18,500.00 | 11,120.00 | 18,500.00 | 7,380.00 | 66.4% | 18,500.00 | - | 18,500.00 | - | | |
| 10 | 5200.7410 | 5200.7410 | DCI EQUIPMENT | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 5200.8000 | 5200.8000 | MEDICAL EXPENSES | 110,000.00 | 100,000.00 | 110,000.00 | 100,000.00 | (10,000.00) | -9.1% | 100,000.00 | - | 100,000.00 | - | | |
| | | | Department Total | 1,924,471.00 | 1,936,774.00 | 1,924,471.00 | 1,936,774.00 | 12,303.00 | 0.6% | 2,136,774.00 | - | 2,136,774.00 | - | | |

| Emergency Management 5250 | | | | | | | | | |
|---------------------------|-----------|------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|----------|------------|
| Budget 2018-19 | | | | | | | | | |
| Fund | Account | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request | Reductions |
| 10 | 5250.0200 | SALARY-DIRECTOR | 57,858.00 | 64,060.00 | 6,202.00 | 10.7% | 64,060.00 | - | - |
| 10 | 5250.0210 | SALARY-ASST. | 45,389.00 | 47,379.00 | 1,990.00 | 4.4% | 47,379.00 | - | - |
| 10 | 5250.0500 | FICA-ADMINISTRATION | 7,899.00 | 8,526.00 | 627.00 | 7.9% | 8,526.00 | - | - |
| 10 | 5250.0600 | RETIREMENT | 7,930.00 | 8,793.00 | 863.00 | 10.9% | 8,793.00 | - | - |
| 10 | 5250.0700 | GROUP INSURANCE | 31,259.00 | 30,831.00 | (428.00) | -1.4% | 30,831.00 | - | - |
| 10 | 5250.0800 | 401K RETIREMENT | 3,098.00 | 3,344.00 | 246.00 | 7.9% | 3,344.00 | - | - |
| 10 | 5250.0950 | ALLOCATED INSURANCE & LEASES | 10,391.00 | 10,003.00 | (388.00) | -3.7% | 10,003.00 | - | - |
| 10 | 5250.1000 | TRAINING | 4,270.00 | 5,190.00 | 920.00 | 21.5% | 5,190.00 | - | - |
| 10 | 5250.1100 | POSTAGE | 225.00 | 252.00 | 27.00 | 12.0% | 252.00 | - | - |
| 10 | 5250.1310 | UTILITIES-CELLULAR | - | - | - | - | - | - | - |
| 10 | 5250.1350 | Utilities - Internet | 432.00 | 432.00 | - | 0.0% | 432.00 | - | - |
| 10 | 5250.1360 | Cell Phones | 2,040.00 | 3,000.00 | 960.00 | 47.1% | 3,000.00 | - | - |
| 10 | 5250.1400 | TRAVEL | 400.00 | 400.00 | - | 0.0% | 400.00 | - | - |
| 10 | 5250.1510 | RADIO MAINT. | 1,000.00 | 1,000.00 | - | 0.0% | 1,000.00 | - | - |
| 10 | 5250.1540 | MAINTENANCE CONTRACTS | - | - | - | - | - | - | - |
| 10 | 5250.3100 | AUTO SUPPLIES | 2,000.00 | 2,000.00 | - | 0.0% | 2,000.00 | - | - |
| 10 | 5250.3110 | GAS/DIESEL FUEL | 8,425.00 | 9,650.00 | 1,225.00 | 14.5% | 9,650.00 | - | - |
| 10 | 5250.3300 | SUPPLIES | 1,000.00 | 1,000.00 | - | 0.0% | 1,000.00 | - | - |
| 10 | 5250.3301 | GRANT SUPPLIES | - | - | - | - | - | - | - |
| 10 | 5250.3310 | SUPPLIES-HAZMAT | 800.00 | 3,800.00 | 3,000.00 | 375.0% | 3,800.00 | - | - |
| 10 | 5250.3320 | SUPPLIES-EQUIPMENT | 2,750.00 | 2,750.00 | - | 0.0% | 2,750.00 | - | - |
| 10 | 5250.3600 | UNIFORMS | 1,000.00 | 1,000.00 | - | 0.0% | 1,000.00 | - | - |
| 10 | 5250.5300 | DUES | 570.00 | 570.00 | - | 0.0% | 570.00 | - | - |
| 10 | 5250.5400 | CONTRACTED SERVICES | 1,200.00 | 6,655.00 | 5,455.00 | 454.6% | 6,655.00 | - | - |
| 10 | 5250.7400 | CAPITAL OUTLAY | 25,000.00 | 25,000.00 | - | 0.0% | 25,000.00 | - | - |
| 10 | 5250.7410 | RADIO EQUIPMENT | - | - | - | - | - | - | - |
| 10 | 5250.7420 | CAPITAL OUTLAY-AUTOMOBILE | 37,000.00 | 2,000.00 | (35,000.00) | -94.6% | 7,000.00 | 5,000.00 | - |
| 10 | 5250.7800 | CAPITAL OUTLAY-RADIO EQUI | 5,600.00 | 3,000.00 | (2,600.00) | -46.4% | 3,000.00 | - | - |
| | | Department Total | 257,536.00 | 240,635.00 | (16,901.00) | -6.6% | 245,635.00 | 5,000.00 | - |

| Account | | 2017-18 Budget | | 2018-19 Budget | | \$ Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Amount Requested | | Request Reductions | |
|------------------|-----------|-------------------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------------|----------------------------------|------------------|--------------------|------------------|--------------------|--|
| Fund | Number | Description | 2017-18 Budget | 2018-19 Budget | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | Amount Requested | Request Reductions | |
| EMS 5300 | | | | | | | | | | | | | |
| Budget 2018-19 | | | | | | | | | | | | | |
| 10 | 5300.0100 | TEMP INSPECTOR GENERAL | - | - | 64,359.00 | 64,359.00 | 8,115.00 | 14.4% | 64,359.00 | - | 64,359.00 | - | |
| 10 | 5300.0200 | SALARY-EMS DIRECTOR | 56,244.00 | 56,244.00 | 112,320.00 | 142,320.00 | 30,000.00 | 26.7% | 142,320.00 | - | 142,320.00 | - | |
| 10 | 5300.0210 | SALARIES-PART TIME | 915,284.00 | 915,284.00 | 937,857.00 | 937,857.00 | 22,573.00 | 2.5% | 937,857.00 | - | 937,857.00 | - | |
| 10 | 5300.0220 | SALARIES-EMTs | 25,698.00 | 25,698.00 | 26,940.00 | 26,940.00 | 1,242.00 | 4.8% | 26,940.00 | - | 26,940.00 | - | |
| 10 | 5300.0230 | SALARY-SECRETARY | - | - | - | - | - | - | - | - | - | - | |
| 10 | 5300.0240 | SALARY - TRAINING OFFICER | 84,881.00 | 84,881.00 | 89,618.00 | 89,618.00 | 4,737.00 | 5.6% | 89,618.00 | - | 89,618.00 | - | |
| 10 | 5300.0500 | FICA | 83,106.00 | 83,106.00 | 88,272.00 | 88,272.00 | 5,166.00 | 6.2% | 88,272.00 | - | 88,272.00 | - | |
| 10 | 5300.0600 | RETIREMENT | 375,099.00 | 375,099.00 | 369,971.00 | 369,971.00 | (5,128.00) | -1.4% | 369,971.00 | - | 369,971.00 | - | |
| 10 | 5300.0700 | GROUP INSURANCE | 29,917.00 | 29,917.00 | 30,875.00 | 30,875.00 | 958.00 | 3.2% | 30,875.00 | - | 30,875.00 | - | |
| 10 | 5300.0800 | 401K RETIREMENT | 111,661.00 | 111,661.00 | 110,154.00 | 110,154.00 | (1,507.00) | -1.3% | 110,154.00 | - | 110,154.00 | - | |
| 10 | 5300.0950 | ALLOCATED INSURANCE & LEASES | 400.00 | 400.00 | - | - | - | 0.0% | 400.00 | - | 400.00 | - | |
| 10 | 5300.1100 | POSTAGE | 30,000.00 | 30,000.00 | 36,680.00 | 36,680.00 | 6,680.00 | 22.3% | 36,680.00 | - | 36,680.00 | - | |
| 10 | 5300.1300 | UTILITIES-ELECTRICITY/WATER & SEWER | 3,672.00 | 3,672.00 | 2,760.00 | 2,760.00 | (912.00) | -24.8% | 2,760.00 | - | 2,760.00 | - | |
| 10 | 5300.1310 | UTILITIES - TELEPHONE | 3,852.00 | 3,852.00 | 4,393.00 | 4,393.00 | 541.00 | 14.0% | 4,393.00 | - | 4,393.00 | - | |
| 10 | 5300.1350 | Utilities - Internet | 2,700.00 | 2,700.00 | 2,820.00 | 2,820.00 | 120.00 | 4.4% | 2,820.00 | - | 2,820.00 | - | |
| 10 | 5300.1360 | Cell Phones | 2,400.00 | 2,400.00 | 5,000.00 | 5,000.00 | 2,600.00 | 108.3% | 5,000.00 | - | 5,000.00 | - | |
| 10 | 5300.1400 | TRAVEL | 2,750.00 | 2,750.00 | 6,000.00 | 6,000.00 | 3,250.00 | 118.2% | 6,000.00 | - | 6,000.00 | - | |
| 10 | 5300.1450 | TRAINING | 5,500.00 | 5,500.00 | 6,750.00 | 6,750.00 | 1,250.00 | 22.7% | 6,750.00 | - | 6,750.00 | - | |
| 10 | 5300.1510 | REPAIRS/MAINTENANCE-EQUIP | 5,300.00 | 5,300.00 | 6,800.00 | 6,800.00 | 1,500.00 | 28.3% | 6,800.00 | - | 6,800.00 | - | |
| 10 | 5300.1540 | MAINTENANCE CONTRACTS | 22,000.00 | 22,000.00 | 26,900.00 | 26,900.00 | 4,900.00 | 22.3% | 26,900.00 | - | 26,900.00 | - | |
| 10 | 5300.3100 | AUTO SUPPLIES | 45,000.00 | 45,000.00 | 35,000.00 | 35,000.00 | (10,000.00) | -22.2% | 45,000.00 | 10,000.00 | 45,000.00 | 10,000.00 | |
| 10 | 5300.3110 | GAS/DIESEL FUEL | - | - | - | - | - | - | - | - | - | - | |
| 10 | 5300.3150 | AUTOMOTIVE FUEL | - | - | - | - | - | - | - | - | - | - | |
| 10 | 5300.3160 | HVAC - FUEL BLDG. | - | - | - | - | - | - | - | - | - | - | |
| 10 | 5300.3300 | SUPPLIES-OFFICE/GENERAL | 9,000.00 | 9,000.00 | 10,050.00 | 10,050.00 | 1,050.00 | 11.7% | 10,050.00 | - | 10,050.00 | - | |
| 10 | 5300.3310 | SUPPLIES-RECORDS | - | - | - | - | - | - | - | - | - | - | |
| 10 | 5300.3320 | SUPPLIES-MEDICAL | 60,000.00 | 60,000.00 | 67,480.00 | 67,480.00 | 7,480.00 | 12.5% | 67,480.00 | - | 67,480.00 | - | |
| 10 | 5300.3340 | SUPPLIES-CLEANING | 3,500.00 | 3,500.00 | 4,000.00 | 4,000.00 | 500.00 | 14.3% | 4,000.00 | - | 4,000.00 | - | |
| 10 | 5300.3600 | UNIFORMS | 3,000.00 | 3,000.00 | 4,000.00 | 4,000.00 | 1,000.00 | 33.3% | 4,000.00 | - | 4,000.00 | - | |
| 10 | 5300.5300 | DUES/SUBSCRIPTIONS | 500.00 | 500.00 | 500.00 | 500.00 | - | 0.0% | 500.00 | - | 500.00 | - | |
| 10 | 5300.5400 | CONTRACTED SERVICES | 66,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | - | 0.0% | 66,000.00 | - | 66,000.00 | - | |
| 10 | 5300.5420 | RENT-OFFICE BUILDING | - | - | - | - | - | - | - | - | - | - | |
| 10 | 5300.6230 | TRANSFER TO DEBT SERVICE | - | - | - | - | - | - | - | - | - | - | |
| 10 | 5300.7400 | CAPITAL OUTLAY-VEHICLES | 92,500.00 | 92,500.00 | 92,500.00 | 92,500.00 | - | 0.0% | 92,500.00 | - | 92,500.00 | - | |
| 10 | 5300.7410 | COMPUTER EQUIPMENT | - | - | - | - | - | - | - | - | - | - | |
| 10 | 5300.7420 | CAPITAL OUTLAY | 2,250.00 | 2,250.00 | 3,000.00 | 3,000.00 | 750.00 | 33.3% | 3,000.00 | - | 3,000.00 | - | |
| 10 | 5300.7430 | CAPITAL OUTLAY-MED.EQUIP | 38,000.00 | 38,000.00 | 173,200.00 | 173,200.00 | 135,200.00 | 355.8% | 223,200.00 | 50,000.00 | 223,200.00 | 50,000.00 | |
| 10 | 5300.7440 | OXYGEN TANK RENTALS | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | - | 0.0% | 12,500.00 | - | 12,500.00 | - | |
| 10 | 5300.7450 | INSURANCE REFUNDS | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | - | 0.0% | 10,000.00 | - | 10,000.00 | - | |
| 10 | 5300.7480 | BUILDING IMPROVEMENT | 24,000.00 | 24,000.00 | 10,000.00 | 10,000.00 | (14,000.00) | -58.3% | 10,000.00 | - | 10,000.00 | - | |
| Department Total | | | 2,239,034.00 | 2,447,099.00 | 2,447,099.00 | 2,447,099.00 | 208,065.00 | 9.3% | 2,657,099.00 | 210,000.00 | 2,657,099.00 | 210,000.00 | |

| Account | | Description | | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions |
|---------|-----------|-------------------------------|--|----------------|----------------|---|--|---------------------|-----------------------|
| Fund | Number | | | | | | | | |
| | | Planning and Inspections 5400 | | | | | | | |
| | | Budget 2018-19 | | | | | | | |
| | | | | 69,086.00 | 74,610.00 | 5,524.00 | 8.0% | 74,610.00 | - |
| 10 | 5400.0200 | SALARY-DIRECTOR | | - | - | - | - | - | - |
| 10 | 5400.0210 | SALARY-PLUMBING/ELEC INSP | | 40,580.00 | 42,350.00 | 1,770.00 | 4.4% | 42,350.00 | - |
| 10 | 5400.0220 | SALARY-SECRETARY | | 104,566.00 | 110,269.00 | 5,703.00 | 5.5% | 110,269.00 | - |
| 10 | 5400.0230 | SALARY-ORDINANCE/ELECTRIC | | 16,389.00 | 17,384.00 | 995.00 | 6.1% | 17,384.00 | - |
| 10 | 5400.0500 | FICA-ADMINISTRATION | | 16,454.00 | 17,929.00 | 1,475.00 | 9.0% | 17,929.00 | - |
| 10 | 5400.0600 | RETIREMENT | | 62,517.00 | 61,662.00 | (855.00) | -1.4% | 61,662.00 | - |
| 10 | 5400.0700 | GROUP INSURANCE | | 6,427.00 | 6,817.00 | 390.00 | 6.1% | 6,817.00 | - |
| 10 | 5400.0950 | 401K RETIREMENT | | 21,560.00 | 20,397.00 | (1,163.00) | -5.4% | 20,397.00 | - |
| 10 | 5400.0960 | ALLOCATED INSURANCE & LEASES | | 2,600.00 | 3,000.00 | 400.00 | 15.4% | 3,000.00 | - |
| 10 | 5400.1000 | TRAINING | | 360.00 | 360.00 | - | 0.0% | 360.00 | - |
| 10 | 5400.1100 | POSTAGE | | 720.00 | 576.00 | (144.00) | -20.0% | 576.00 | - |
| 10 | 5400.1350 | Utilities - Internet | | 4,200.00 | 3,000.00 | (1,200.00) | -28.6% | 3,000.00 | - |
| 10 | 5400.1360 | Cell Phones | | 4,240.00 | 3,840.00 | (400.00) | -9.4% | 3,840.00 | - |
| 10 | 5400.1400 | TRAVEL | | - | - | - | - | - | - |
| 10 | 5400.1510 | REPAIRS/MAINTENANCE-EQUIPMENT | | - | - | - | - | - | - |
| 10 | 5400.1530 | CONDEMNATION DEMOLITION | | 10,000.00 | 12,000.00 | 2,000.00 | 20.0% | 26,000.00 | 14,000.00 |
| 10 | 5400.1540 | MAINTENANCE CONTRACTS | | 2,715.00 | 4,140.00 | 1,425.00 | 52.5% | 4,140.00 | - |
| 10 | 5400.1550 | REPAIRS/MAINT-COMPUTER | | - | - | - | - | - | - |
| 10 | 5400.3100 | AUTO SUPPLIES | | 4,000.00 | 5,140.00 | 1,140.00 | 28.5% | 5,140.00 | - |
| 10 | 5400.3110 | GAS/DIESEL FUEL | | 9,250.00 | 8,000.00 | (1,250.00) | -13.5% | 9,250.00 | 1,250.00 |
| 10 | 5400.3200 | HOMEOWNERS RECOVERY FEES | | 2,000.00 | 2,400.00 | 400.00 | 20.0% | 2,400.00 | - |
| 10 | 5400.3300 | SUPPLIES & PRINTING | | 3,000.00 | 3,000.00 | - | 0.0% | 3,600.00 | 600.00 |
| 10 | 5400.3600 | UNIFORMS | | 100.00 | 1,100.00 | 1,000.00 | 1000.0% | 1,100.00 | - |
| 10 | 5400.5300 | DUES | | 1,590.00 | 1,030.00 | (560.00) | -35.2% | 1,030.00 | - |
| 10 | 5400.5400 | CONTRACTED SVCS-LEVEL III | | 1,000.00 | - | (1,000.00) | -100.0% | - | - |
| 10 | 5400.7400 | CAPITAL OUTLAY | | 6,750.00 | 5,159.00 | (1,591.00) | -23.6% | 5,159.00 | - |
| 10 | 5400.7410 | CAPITAL OUTLAY - VEHICLE | | - | - | - | - | - | - |
| | | Department Total | | 390,104.00 | 404,163.00 | 14,059.00 | 3.6% | 420,013.00 | 15,850.00 |

| Health 5950 | | | | | | | | | | | | | |
|------------------|-----------|--------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|--|--|--|
| Budget 2018-19 | | | | | | | | | | | | | |
| Account | | | | | | | | | | | | | |
| Fund | Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | | | | |
| 10 | 5950.3420 | VAYA HEALTH | 89,600.00 | 89,600.00 | - | 0.0% | 89,600.00 | - | | | | | |
| 10 | 5950.3425 | CAPITAL OUTLAY-BLDG. | - | - | - | - | - | - | | | | | |
| 10 | 5950.3430 | ALCOHOLIC REHABILITATION | 10,000.00 | 10,000.00 | - | 0.0% | 10,000.00 | - | | | | | |
| 10 | 5950.3490 | NC DOC CJPP-PROGRAM | - | - | - | - | - | - | | | | | |
| Department Total | | | 99,600.00 | 99,600.00 | - | 0.0% | 99,600.00 | - | | | | | |

| Senior Services 5960 Budget 2018-19 | | | | | | | | | | | |
|--|-----------|-------------------------------|----------------|----------------|---|--|---------------------|-----------------------|--|--|--|
| Fund | Account | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | | |
| 10 | 5960.0200 | SALARY-DIRECTOR | 53,099.00 | 53,099.00 | - | 0.0% | 53,099.00 | - | | | |
| 10 | 5960.0210 | SALARIES-OTHER | 282,008.00 | 308,083.00 | 26,075.00 | 9.2% | 308,083.00 | - | | | |
| 10 | 5960.0220 | SALARY-RESPIRE CARE | 22,242.00 | 22,735.00 | 493.00 | 2.2% | 22,735.00 | - | | | |
| 10 | 5960.0230 | JANITORIAL SALARY | 24,993.00 | 26,279.00 | 1,286.00 | 5.1% | 26,279.00 | - | | | |
| 10 | 5960.0500 | FICA-ADMINISTRATION | 29,250.00 | 31,380.00 | 2,130.00 | 7.3% | 31,380.00 | - | | | |
| 10 | 5960.0600 | RETIREMENT | 29,364.00 | 32,365.00 | 3,001.00 | 10.2% | 32,365.00 | - | | | |
| 10 | 5960.0700 | GROUP INSURANCE | 156,292.00 | 154,155.00 | (2,137.00) | -1.4% | 154,155.00 | - | | | |
| 10 | 5960.0800 | 401K RETIREMENT | 10,721.00 | 11,518.00 | 797.00 | 7.4% | 11,518.00 | - | | | |
| 10 | 5960.0950 | ALLOCATED INSURANCE & LEASES | 38,478.00 | 36,820.00 | (1,658.00) | -4.3% | 36,820.00 | - | | | |
| 10 | 5960.1100 | POSTAGE | 385.00 | 385.00 | - | 0.0% | 385.00 | - | | | |
| 10 | 5960.1300 | UTILITIES-ELECTRICITY/W/S | 21,180.00 | 21,180.00 | - | 0.0% | 21,180.00 | - | | | |
| 10 | 5960.1310 | UTILITIES - TELEPHONE | 2,520.00 | 2,520.00 | - | 0.0% | 2,520.00 | - | | | |
| 10 | 5960.1350 | Utilities - Internet | 432.00 | 432.00 | - | 0.0% | 432.00 | - | | | |
| 10 | 5960.1400 | TRAVEL | 10,000.00 | 11,010.00 | 1,010.00 | 10.1% | 11,010.00 | - | | | |
| 10 | 5960.1510 | REPAIRS/MAINTENANCE | 2,500.00 | 2,550.00 | 50.00 | 2.0% | 2,550.00 | - | | | |
| 10 | 5960.1540 | MAINTENANCE CONTRACTS | - | - | - | - | - | - | | | |
| 10 | 5960.2600 | ADVERTISING | 100.00 | 100.00 | - | 0.0% | 100.00 | - | | | |
| 10 | 5960.3100 | AUTO SUPPLIES | 3,600.00 | 3,600.00 | - | 0.0% | 3,600.00 | - | | | |
| 10 | 5960.3110 | GAS/DIESEL FUEL | 6,940.00 | 7,410.00 | 470.00 | 6.8% | 7,410.00 | - | | | |
| 10 | 5960.3300 | SUPPLIES-OFFICE/JANITORIAL | 19,800.00 | 19,800.00 | - | 0.0% | 19,800.00 | - | | | |
| 10 | 5960.3301 | GRANT SUPPLIES | - | - | - | - | - | - | | | |
| 10 | 5960.3350 | COPIER LEASE | - | - | - | - | - | - | | | |
| 10 | 5960.3399 | SUPPLIES- STATE GRANT MONIES | - | - | - | - | - | - | | | |
| 10 | 5960.3500 | CONTRACTED TRANSPORTATION | 10,000.00 | 10,000.00 | - | 0.0% | 10,000.00 | - | | | |
| 10 | 5960.4700 | SUPPLIES-FOOD | 120,000.00 | 135,235.00 | 15,235.00 | 12.7% | 135,235.00 | - | | | |
| 10 | 5960.5300 | DUES/SUBSCRIPTIONS | 145.00 | 145.00 | - | 0.0% | 145.00 | - | | | |
| 10 | 5960.5400 | CONTRACTED-OTHER | 7,000.00 | 7,000.00 | - | 0.0% | 7,000.00 | - | | | |
| 10 | 5960.5405 | CONT. SVS.-NC ASSEMBLY APPRO. | - | - | - | - | - | - | | | |
| 10 | 5960.5410 | CONT.SVC-GREEN THUMB | - | - | - | - | - | - | | | |
| 10 | 5960.5430 | CONTRACTED SERVICES-HOME CARE | 93,500.00 | 93,500.00 | - | 0.0% | 93,500.00 | - | | | |
| 10 | 5960.7400 | CAPITAL OUTLAY | 44,900.00 | 7,800.00 | (37,100.00) | -82.6% | 33,300.00 | 25,500.00 | | | |
| 10 | 5960.7410 | CAP. OUT.-STATE GRANT MONIES | 15,000.00 | 15,000.00 | - | 0.0% | 15,000.00 | - | | | |
| | | Department Total | 1,004,449.00 | 1,014,101.00 | 9,652.00 | 1.0% | 1,039,601.00 | 25,500.00 | | | |

| Account | | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions |
|----------------------------|-------------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|
| Agriculture Extension 6050 | | | | | | | |
| Budget 2018-19 | | | | | | | |
| Fund Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions |
| 10 6050.0200 | SALARY-COUNTY EXTENSION DIRECTOR | 34,428.00 | 35,461.00 | 1,033.00 | 3.0% | 35,461.00 | - |
| 10 6050.0210 | SALARY-EXTENSION AGENT | 9,734.00 | 10,026.00 | 292.00 | 3.0% | 10,026.00 | - |
| 10 6050.0220 | SALARY-EXTENSION AGENT | 42,583.00 | 46,186.00 | 3,603.00 | 8.5% | 46,186.00 | - |
| 10 6050.0225 | SALARY-COUNTY ASSIST. | - | - | - | - | - | - |
| 10 6050.0230 | SALARY-ADMIN. ASSISTANT | 50,209.00 | 84,319.00 | 34,110.00 | 67.9% | 84,319.00 | - |
| 10 6050.0240 | SALARY-4-H PROGRAM ASSISTANT | 8,997.00 | 9,267.00 | 270.00 | 3.0% | 9,267.00 | - |
| 10 6050.0250 | SALARY-IPM PROGRAM TECHNICIAN | - | - | - | - | - | - |
| 10 6050.0500 | FICA-ADMINISTRATION | 11,166.00 | 14,173.00 | 3,007.00 | 26.9% | 14,173.00 | - |
| 10 6050.0600 | RETIREMENT | 12,857.00 | 24,828.00 | 11,971.00 | 93.1% | 24,828.00 | - |
| 10 6050.0700 | GROUP INSURANCE | 26,430.00 | 42,831.00 | 16,401.00 | 62.1% | 42,831.00 | - |
| 10 6050.0800 | 401K RETIREMENT | 1,507.00 | 2,530.00 | 1,023.00 | 67.9% | 2,530.00 | - |
| 10 6050.0950 | ALLOCATED INSURANCE & LEASES | 14,688.00 | 16,630.00 | 1,942.00 | 13.2% | 16,630.00 | - |
| 10 6050.1100 | POSTAGE | 900.00 | 995.00 | 95.00 | 10.6% | 995.00 | - |
| 10 6050.1300 | UTILITIES-ELECTRICITY/WATER & SEWER | 9,000.00 | 14,730.00 | 5,730.00 | 63.7% | 14,730.00 | - |
| 10 6050.1310 | UTILITIES - TELEPHONE | - | 420.00 | 420.00 | - | 420.00 | - |
| 10 6050.1350 | UTILITIES - INTERNET | - | - | - | - | - | - |
| 10 6050.1360 | Cell Phones | 2,520.00 | 3,300.00 | 780.00 | 31.0% | 3,300.00 | - |
| 10 6050.1400 | TRAVEL-IPM AGENT | - | - | - | - | - | - |
| 10 6050.1510 | LEASE-COPY MACHINE | - | - | - | - | - | - |
| 10 6050.1540 | MAINTENANCE CONTRACTS | 1,664.00 | 4,647.00 | 2,983.00 | 179.3% | 4,647.00 | - |
| 10 6050.1550 | MAINTENANCE-COMPUTERS | 3,600.00 | 3,600.00 | - | 0.0% | 3,600.00 | - |
| 10 6050.3100 | AUTO SUPPLIES | 5,000.00 | 5,850.00 | 850.00 | 17.0% | 5,850.00 | - |
| 10 6050.3110 | GAS/DIESEL FUEL | 9,000.00 | 6,850.00 | (2,150.00) | -23.9% | 6,850.00 | - |
| 10 6050.3300 | SUPPLIES-OFFICE | - | - | - | - | - | - |
| 10 6050.3301 | GRANT SUPPLIES-ON FARM RESEARCH | - | - | - | - | - | - |
| 10 6050.3302 | EXPOSURE ANALYSIS GRANT-BEHR | - | - | - | - | - | - |
| 10 6050.3310 | SUPPLIES - DEMO | 8,550.00 | 7,250.00 | (1,300.00) | -15.2% | 7,250.00 | - |
| 10 6050.3320 | SUPPLIES - 4H | 10,550.00 | 4,000.00 | (6,550.00) | -62.1% | 4,000.00 | - |
| 10 6050.3321 | 4H CAMP SCHOLARSHIP | 1,500.00 | - | (1,500.00) | -100.0% | - | - |
| 10 6050.3325 | 4H SUMMER PROGRAM | 25,000.00 | 15,000.00 | (10,000.00) | -40.0% | 15,000.00 | - |
| 10 6050.3330 | SUPPLIES-IPM AGENT | 1,490.00 | - | (1,490.00) | -100.0% | - | - |
| 10 6050.3331 | IPM GRANT | - | - | - | - | - | - |
| 10 6050.3335 | WATER QUALITY PROGRAM-SUPPLIES | - | - | - | - | - | - |
| 10 6050.3500 | CONTRACTED TRANSPORTATION | 2,000.00 | 2,500.00 | 500.00 | 25.0% | 2,500.00 | - |
| 10 6050.5300 | DUES/SUBSCRIPTIONS | 795.00 | 795.00 | - | 0.0% | 795.00 | - |
| 10 6050.6350 | WASTE MGMT.-EDUCATION PRG | - | - | - | - | - | - |
| 10 6050.7400 | CAPITAL OUTLAY | 2,200.00 | 5,500.00 | 3,300.00 | 150.0% | 8,500.00 | 3,000.00 |
| 10 6050.7410 | BMP PRACTICES/SUPPLIES | - | - | - | - | - | - |
| 10 6050.7420 | CAPITAL OUTLAY-BUILDING | 15,000.00 | - | (15,000.00) | -100.0% | - | - |
| 10 6050.7430 | PESTICIDE RECYCLING-GRANT | 15,360.00 | - | (15,360.00) | -100.0% | - | - |
| 10 6050.7440 | RINSATE PAD GRANT | - | - | - | - | - | - |
| 10 6050.7450 | IPM GRANT | - | - | - | - | - | - |
| 10 6050.7460 | ELK & WATAUGA RIVER PROJ. | - | - | - | - | - | - |
| Department Total | | 326,728.00 | 361,688.00 | 34,960.00 | 10.7% | 364,688.00 | 3,000.00 |

| Veterans Administration 6070 | | | | | | | | | |
|------------------------------|-------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|
| Budget 2018-19 | | | | | | | | | |
| Account | | | | | | | | | |
| Fund Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | |
| 10 6070.0200 | SALARY-VA OFFICE | 20,495.00 | 42,391.00 | 21,896.00 | 106.8% | 42,391.00 | - | | |
| 10 6070.0500 | FICA-ADMINISTRATION | 1,568.00 | 3,243.00 | 1,675.00 | 106.8% | 3,243.00 | - | | |
| 10 6070.0600 | RETIREMENT | 1,575.00 | 3,345.00 | 1,770.00 | 112.4% | 3,345.00 | - | | |
| 10 6070.0700 | GROUP INSURANCE | - | - | - | - | - | - | | |
| 10 6070.0800 | 401K RETIREMENT | 615.00 | 1,272.00 | 657.00 | 106.8% | 1,272.00 | - | | |
| 10 6070.0950 | ALLOCATED INSURANCE & LEASES | 2,063.00 | 3,806.00 | 1,743.00 | 84.5% | 3,806.00 | - | | |
| 10 6070.1100 | POSTAGE | 75.00 | 75.00 | - | 0.0% | 75.00 | - | | |
| 10 6070.1350 | Utilities - Internet | 144.00 | 288.00 | 144.00 | 100.0% | 144.00 | (144.00) | | |
| 10 6070.1360 | CELL PHONE | - | - | - | - | - | - | | |
| 10 6070.1400 | TRAVEL | 600.00 | 3,600.00 | 3,000.00 | 500.0% | 1,000.00 | (2,600.00) | | |
| 10 6070.1510 | REPAIRS/MAINTENANCE-EQUIPMENT | 2,000.00 | 2,000.00 | - | 0.0% | 2,000.00 | - | | |
| 10 6070.1540 | MAINTENANCE CONTRACTS | - | - | - | - | - | - | | |
| 10 6070.2600 | ADVERTISING | - | - | - | - | - | - | | |
| 10 6070.3200 | SOFTWARE UPDATES | 250.00 | 275.00 | 25.00 | 10.0% | 275.00 | - | | |
| 10 6070.3300 | SUPPLIES | 500.00 | 500.00 | - | 0.0% | 500.00 | - | | |
| 10 6070.5800 | PLAQUES | - | - | - | - | - | - | | |
| 10 6070.7400 | CAPITAL OUTLAY OFFICE | - | - | - | - | - | - | | |
| 10 6070.7410 | COMPUTER EQUIPMENT | - | 1,900.00 | 1,900.00 | - | 1,900.00 | - | | |
| | Department Total | 29,885.00 | 62,695.00 | 32,810.00 | 109.8% | 59,951.00 | (2,744.00) | | |

| Account | 2017-18 Budget | 2018-19 Budget | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | |
|--------------|------------------------------------|----------------|----------------------------------|-----------------------------------|----------------------------------|------------------|--------------------|
| Fund Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions |
| 10 6120.0040 | Aid To The Blind 6120 | | | | | | |
| | Line Item | | | | | | |
| | AID TO BLIND/MEDICAL CHOR | 1,657.00 | 1,737.00 | 80.00 | 4.8% | 1,657.00 | (80.00) |
| | Department Total | 1,657.00 | 1,737.00 | 80.00 | 4.8% | 1,657.00 | (80.00) |
| | Other Purchases SS 6140 | | | | | | |
| | Line Item | | | | | | |
| 10 6140.2000 | DAY CARE FOR CHILDREN | 410,364.00 | 80,000.00 | (330,364.00) | -80.5% | 349,892.00 | 269,892.00 |
| 10 6140.2010 | SMART START | 80,000.00 | - | (80,000.00) | -100.0% | 80,000.00 | 80,000.00 |
| 10 6140.2300 | DOMESTIC VIOLENCE | - | - | - | - | - | - |
| 10 6140.2400 | TITLE II IN HOME SERVICES | - | - | - | - | - | - |
| 10 6140.5710 | INDEPENDENT LIVING | 6,104.00 | 8,268.00 | 2,164.00 | 35.5% | 12,500.00 | 4,232.00 |
| 10 6140.5720 | JOBS PROGRAM-TANF | 48,840.00 | 48,840.00 | - | 0.0% | 48,840.00 | - |
| 10 6140.5730 | Food Stamp Emp & Training | - | - | - | - | - | - |
| 10 6140.5740 | EBT CHARGES | 6,500.00 | 3,401.00 | (3,099.00) | -47.7% | 3,482.00 | 81.00 |
| 10 6140.5750 | SOFTWARE MAINTENANCE | - | - | - | - | - | - |
| | Department Total | 551,808.00 | 140,509.00 | (411,299.00) | -74.5% | 494,714.00 | 354,205.00 |
| | PUBLIC ASSISTANCE 6800 | | | | | | |
| | Line Item | | | | | | |
| 10 6800.4000 | AID FOR CHILDREN (AFDC) | - | - | - | - | - | - |
| 10 6800.4010 | ADOPTION ASSISTANCE - NAS & IV-E | 88,000.00 | 88,269.00 | 269.00 | 0.3% | 83,636.00 | (4,633.00) |
| 10 6800.4020 | MEDICAID | 91,727.00 | 8,600.00 | (83,127.00) | -90.6% | 91,727.00 | 83,127.00 |
| 10 6800.6010 | EMERGENCY ASSISTANCE | 51,000.00 | 51,000.00 | - | 0.0% | 51,000.00 | - |
| 10 6800.6015 | INC COMMUNITY FOUNDATION GRANT EXP | - | - | - | - | - | - |
| 10 6800.6020 | SPECIAL ADOPTION INCENTIVES | 32,000.00 | 32,000.00 | - | 0.0% | 32,000.00 | - |
| 10 6800.6030 | ADOPTION ASSISTANCE VENDOR | 3,750.00 | 740.00 | (3,010.00) | -80.3% | 1,600.00 | 860.00 |
| 10 6800.6040 | STAFFING GRANT - ACH | - | - | - | - | - | - |
| 10 6800.6050 | INDIRECT COST FEE - DELOIT | - | - | - | - | - | - |
| 10 6800.6060 | SAA & SAD | 123,433.00 | 125,000.00 | 1,567.00 | 1.3% | 123,433.00 | (1,567.00) |
| 10 6800.6065 | CHILD SUPPORT TESTING | 1,015.00 | 700.00 | (315.00) | -31.0% | 1,015.00 | 315.00 |
| 10 6800.6070 | STATE FOSTER CARE IV-E | 264,736.00 | 264,736.00 | 10.00 | 0.0% | 143,946.00 | (120,790.00) |
| 10 6800.6080 | STATE FOSTER HOME | 9,247.00 | 12,685.00 | 3,438.00 | 37.2% | 9,785.00 | (2,900.00) |
| 10 6800.6085 | COUNTY ENEGRY ASSISTANCE PROGRAM | - | - | - | - | - | - |
| 10 6800.6090 | CRISIS INTERVENTION | 59,340.00 | 58,811.00 | (529.00) | -0.9% | 65,195.00 | 6,384.00 |
| 10 6800.6095 | LIEAP | 59,340.00 | 58,811.00 | (529.00) | -0.9% | 65,195.00 | 6,384.00 |
| | Department Total | 783,578.00 | 701,352.00 | (82,226.00) | -10.5% | 668,532.00 | (32,820.00) |
| | | 3,701,749.00 | 3,248,846.00 | (452,903.00) | -12.2% | 3,575,771.00 | 326,925.00 |

| Conservation/Development 6190 | | | | | | | | | |
|-------------------------------|-------------------------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------------|----------------------------------|------------------|------------|
| Budget 2018-19 | | | | | | | | | |
| Account | 2017-18 Budget | | 2018-19 Budget | | \$ Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Request |
| Fund Number | Description | 2017-18 Budget | 2018-19 Budget | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Reductions |
| 10 6190.0200 | SOIL & WATER CONSERVATION-SALARY | 70,619.00 | 74,168.00 | 3,549.00 | 5.0% | 74,168.00 | - | | |
| 10 6190.0500 | SOIL & WATER CONSERVATION-FICA | 5,403.00 | 5,674.00 | 271.00 | 5.0% | 5,674.00 | - | | |
| 10 6190.0600 | SOIL & WATER CONSERVATION-RETIREMEN | 5,424.00 | 5,467.00 | 43.00 | 0.8% | 5,467.00 | - | | |
| 10 6190.0700 | SOIL & WATER CONSERVATION-INSURANCE | 31,259.00 | 30,831.00 | (428.00) | -1.4% | 30,831.00 | - | | |
| 10 6190.0800 | 401K RETIREMENT | 2,119.00 | 2,226.00 | 107.00 | 5.0% | 2,226.00 | - | | |
| 10 6190.0950 | ALLOCATED INSURANCE & LEASES | 7,107.00 | 6,658.00 | (449.00) | -6.3% | 6,658.00 | - | | |
| 10 6190.1360 | CELL PHONES | - | - | - | - | - | - | | |
| 10 6190.3100 | AUTO SUPPLIES | 647.00 | 172.00 | (475.00) | -73.4% | 172.00 | - | | |
| 10 6190.3110 | GAS/DIESEL FUEL | 1,950.00 | 2,600.00 | 650.00 | 33.3% | 2,600.00 | - | | |
| 10 6190.3300 | SUPPLIES - CLEANING | 500.00 | 800.00 | 300.00 | 60.0% | 800.00 | - | | |
| 10 6190.3400 | FOREST FIRE CONTROL | 66,828.00 | 57,018.00 | (9,810.00) | -14.7% | 57,018.00 | - | | |
| 10 6190.3410 | CONSERVATION/DEVELOPMENT | 20,800.00 | 9,046.00 | (11,754.00) | -56.5% | 9,046.00 | - | | |
| 10 6190.3440 | PISGAH NATIONAL FOREST | 50,000.00 | 45,000.00 | (5,000.00) | -10.0% | 45,000.00 | - | | |
| Department Total | | 262,656.00 | 239,660.00 | (22,996.00) | -8.8% | 239,660.00 | - | | |

| Parks and Recreation 6200 | | | | | | | | | | | | | |
|---------------------------|-----------|------------------------------|--|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|--|--|
| Budget 2018-19 | | | | | | | | | | | | | |
| Fund | Account | Description | | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | | | |
| 10 | 6200.0200 | SALARY-DIRECTOR | | 48,616.00 | 52,323.00 | 3,707.00 | 7.6% | 52,323.00 | - | | | | |
| 10 | 6200.0210 | SALARY-SECRETARY | | 32,227.00 | 33,255.00 | 1,028.00 | 3.2% | 33,255.00 | - | | | | |
| 10 | 6200.0220 | SALARY-FIELD MAINTENANCE | | 44,314.00 | 50,050.00 | 5,736.00 | 12.9% | 50,050.00 | - | | | | |
| 10 | 6200.0230 | WAGES-SEASONAL WORKERS | | 75,985.00 | 50,028.00 | (25,957.00) | -34.2% | 50,028.00 | - | | | | |
| 10 | 6200.0240 | WAGES-GYM ATTENDANT | | - | - | - | - | - | - | | | | |
| 10 | 6200.0500 | FICA-ADMINISTRATION | | 15,388.00 | 14,203.00 | (1,185.00) | -7.7% | 14,203.00 | - | | | | |
| 10 | 6200.0600 | RETIREMENT | | 9,613.00 | 10,702.00 | 1,089.00 | 11.3% | 10,702.00 | - | | | | |
| 10 | 6200.0700 | GROUP INSURANCE | | 46,888.00 | 46,247.00 | (641.00) | -1.4% | 46,247.00 | - | | | | |
| 10 | 6200.0800 | 401K RETIREMENT | | 3,755.00 | 4,069.00 | 314.00 | 8.4% | 4,069.00 | - | | | | |
| 10 | 6200.0950 | ALLOCATED INSURANCE & LEASES | | 20,243.00 | 16,665.00 | (3,578.00) | -17.7% | 16,665.00 | - | | | | |
| 10 | 6200.1100 | POSTAGE | | 100.00 | 100.00 | - | 0.0% | 100.00 | - | | | | |
| 10 | 6200.1300 | UTILITIES-ELECTRICITY/W/S | | 35,352.00 | 16,925.00 | (18,427.00) | -52.1% | 16,925.00 | - | | | | |
| 10 | 6200.1350 | UTILITIES-INTERNET | | 144.00 | 288.00 | 144.00 | 100.0% | 288.00 | - | | | | |
| 10 | 6200.1360 | CELL PHONES | | 1,200.00 | 1,440.00 | 240.00 | 20.0% | 1,440.00 | - | | | | |
| 10 | 6200.1400 | TRAVEL | | 1,649.00 | 1,762.00 | 113.00 | 6.9% | 1,762.00 | - | | | | |
| 10 | 6200.1500 | REPAIRS/MAINT-BUILDING | | - | - | - | - | - | - | | | | |
| 10 | 6200.1510 | REPAIRS/MAINT-BUILDING | | 8,000.00 | 9,450.00 | 1,450.00 | 18.1% | 9,450.00 | - | | | | |
| 10 | 6200.1540 | MAINTENANCE CONTRACTS | | 3,120.00 | 3,200.00 | 80.00 | 2.6% | 3,200.00 | - | | | | |
| 10 | 6200.2100 | RENT-LITTLE LEAGUE FIELD | | - | - | - | - | - | - | | | | |
| 10 | 6200.2610 | PRINTING | | 1,000.00 | 1,000.00 | - | 0.0% | 1,000.00 | - | | | | |
| 10 | 6200.3100 | AUTO SUPPLIES | | 1,000.00 | 1,010.00 | 10.00 | 1.0% | 1,010.00 | - | | | | |
| 10 | 6200.3110 | GAS/DIESEL FUEL | | 1,000.00 | 1,000.00 | - | 0.0% | 1,495.00 | 495.00 | | | | |
| 10 | 6200.3300 | SUPPLIES-OFFICE | | 920.00 | 720.00 | (200.00) | -21.7% | 720.00 | - | | | | |
| 10 | 6200.3310 | SUPPLIES-CHEMICALS | | 2,600.00 | 3,180.00 | 580.00 | 22.3% | 3,180.00 | - | | | | |
| 10 | 6200.3320 | SUPPLIES-FIELD MAINT. | | 1,900.00 | 900.00 | (1,000.00) | -52.6% | 900.00 | - | | | | |
| 10 | 6200.3321 | Supplies - Cleaning | | 5,100.00 | 6,594.00 | 1,494.00 | 29.3% | 6,594.00 | - | | | | |
| 10 | 6200.3330 | SUPPLIES-SPECIAL PROGRAM | | 2,200.00 | 2,400.00 | 200.00 | 9.1% | 2,400.00 | - | | | | |
| 10 | 6200.3600 | UNIFORMS | | 700.00 | 725.00 | 25.00 | 3.6% | 725.00 | - | | | | |
| 10 | 6200.3700 | COACHES & OFFICIAL CLINIC | | 250.00 | 250.00 | - | 0.0% | 250.00 | - | | | | |
| 10 | 6200.3800 | YOUTH SPORTS | | 15,000.00 | 15,000.00 | - | 0.0% | 16,800.00 | 1,800.00 | | | | |
| 10 | 6200.3850 | YOUTH GIRL SOFTBALL | | - | - | - | - | - | - | | | | |
| 10 | 6200.3900 | YOUTH/ADULT ENTRY FEES | | 3,000.00 | 3,000.00 | - | 0.0% | 3,002.00 | 2.00 | | | | |
| 10 | 6200.5300 | DUES AND FEES | | 1,370.00 | 1,070.00 | (300.00) | -21.9% | 1,070.00 | - | | | | |
| 10 | 6200.5700 | MISCELLANEOUS EQUIPMENT | | 820.00 | 500.00 | (320.00) | -39.0% | 500.00 | - | | | | |
| 10 | 6200.6000 | SUMMER YOUTH SPORTS | | 6,000.00 | 6,236.00 | 236.00 | 3.9% | 6,236.00 | - | | | | |
| 10 | 6200.7400 | CAPITAL OUTLAY | | 25,015.00 | 50,400.00 | 25,385.00 | 101.5% | 50,400.00 | - | | | | |
| 10 | 6200.7405 | CAPITAL OUTLAY - VEHICLE | | - | - | - | - | - | - | | | | |
| 10 | 6200.7410 | HERITAGE PARK EXPENSE | | - | - | - | - | - | - | | | | |
| Department Total | | | | 414,469.00 | 404,692.00 | (9,777.00) | -2.4% | 406,989.00 | 2,297.00 | | | | |

| Transportation 6300 | | 2017-18 Budget | | 2018-19 Budget | | % Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Request Reductions | |
|---------------------|-----------|------------------------------|----------------|----------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|------------------|--------------------|--|
| Fund | Account | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | |
| | | Budget: 2018-19 | | | | | | | | | |
| 10 | 6300.0200 | SALARY-ADMINISTRATION | 108,558.00 | 109,098.00 | 540.00 | 0.5% | 109,098.00 | | | | |
| 10 | 6300.0220 | SALARY-PART TIME | 261,509.00 | 288,023.00 | 26,514.00 | 10.1% | 288,023.00 | | | | |
| 10 | 6300.0230 | SALARY-JANITORIAL | - | - | - | - | - | | | | |
| 10 | 6300.0400 | PROFESSIONAL-AUDIT FEES | - | - | - | - | - | | | | |
| 10 | 6300.0410 | PROFESSIONAL-CONSULTANT | - | - | - | - | - | | | | |
| 10 | 6300.0450 | MEDICAL EXPENSES | - | - | - | - | - | | | | |
| 10 | 6300.0500 | FICA | 28,311.00 | 30,380.00 | 2,069.00 | 7.3% | 30,380.00 | | | | |
| 10 | 6300.0600 | RETIREMENT | 28,422.00 | 31,333.00 | 2,911.00 | 10.2% | 31,333.00 | | | | |
| 10 | 6300.0700 | GROUP INSURANCE-ADMIN | 125,033.00 | 138,739.00 | 13,706.00 | 11.0% | 138,739.00 | | | | |
| 10 | 6300.0800 | 401K RETIREMENT | 11,103.00 | 11,914.00 | 811.00 | 7.3% | 11,914.00 | | | | |
| 10 | 6300.0950 | ALLOCATED INSURANCE & LEASES | 37,243.00 | 35,647.00 | (1,596.00) | -4.3% | 35,647.00 | | | | |
| 10 | 6300.1000 | TRAINING | 2,200.00 | 2,900.00 | 700.00 | 31.8% | 2,900.00 | | | | |
| 10 | 6300.1100 | POSTAGE | 100.00 | 100.00 | - | 0.0% | 100.00 | | | | |
| 10 | 6300.1300 | UTILITIES-ELECTRICITY/W/S | 10,008.00 | 10,008.00 | - | 0.0% | 10,008.00 | | | | |
| 10 | 6300.1310 | UTILITIES - TELEPHONE | 900.00 | 780.00 | (120.00) | -13.3% | 780.00 | | | | |
| 10 | 6300.1350 | Utilities - Internet | 432.00 | 432.00 | - | 0.0% | 432.00 | | | | |
| 10 | 6300.1360 | Cell Phones | 2,340.00 | 2,940.00 | 600.00 | 25.6% | 2,940.00 | | | | |
| 10 | 6300.1400 | TRAVEL | 1,500.00 | 2,640.00 | 1,140.00 | 76.0% | 2,640.00 | | | | |
| 10 | 6300.1420 | TRAVEL SUBSISTENCE-OPER | 5,915.00 | 6,720.00 | 805.00 | 13.6% | 6,720.00 | | | | |
| 10 | 6300.1500 | REPAIRS/MAINT-BUILDING | 2,500.00 | 1,816.00 | (684.00) | -27.4% | 1,816.00 | | | | |
| 10 | 6300.1510 | REPAIRS/MAINT-EQUIPMENT | 2,550.00 | 2,554.00 | 4.00 | 0.2% | 2,554.00 | | | | |
| 10 | 6300.1520 | REPAIRS/MAINT-AUTO | - | - | - | - | - | | | | |
| 10 | 6300.1530 | REPAIRS/MAINT-RADIOS | 780.00 | 520.00 | (260.00) | -33.3% | 520.00 | | | | |
| 10 | 6300.1540 | MAINTENANCE CONTRACTS | 16,596.00 | 18,019.00 | 1,423.00 | 8.6% | 18,019.00 | | | 60.00 | |
| 10 | 6300.2600 | ADVERTISING | 6,500.00 | 8,585.00 | 2,085.00 | 32.1% | 8,585.00 | | | | |
| 10 | 6300.2610 | PRINTING | 500.00 | 955.00 | 455.00 | 91.0% | 955.00 | | | | |
| 10 | 6300.3100 | AUTO SUPPLIES | 18,000.00 | 18,000.00 | - | 0.0% | 18,000.00 | | | | |
| 10 | 6300.3110 | GAS/DIESEL FUEL | 58,900.00 | 69,875.00 | 10,975.00 | 18.6% | 69,875.00 | | | | |
| 10 | 6300.3300 | OFFICE SUPPLIES | 3,000.00 | 3,000.00 | - | 0.0% | 3,000.00 | | | 500.00 | |
| 10 | 6300.3310 | JANITORIAL SUPPLIES | 2,000.00 | 2,000.00 | - | 0.0% | 2,000.00 | | | | |
| 10 | 6300.3320 | FIRST AID SUPPLIES | - | 500.00 | 500.00 | | 500.00 | | | | |
| 10 | 6300.3330 | USDA FOODS-SPECIAL PROG. | - | - | - | - | - | | | | |
| 10 | 6300.3340 | ETAP FUNDS | - | - | - | - | - | | | | |
| 10 | 6300.3600 | UNIFORMS | 2,500.00 | 2,500.00 | - | 0.0% | 2,500.00 | | | | |
| 10 | 6300.4550 | DATA PROCESSING | 200.00 | 2,100.00 | 1,900.00 | 950.0% | 10,100.00 | | | 8,000.00 | |
| 10 | 6300.5300 | DUES | 585.00 | 900.00 | 315.00 | 53.8% | 900.00 | | | | |
| 10 | 6300.5310 | SUPPLIES-AUDION VISUAL | - | - | - | - | - | | | | |
| 10 | 6300.5400 | CONTRACTED SERVICES | 6,750.00 | 6,750.00 | - | 0.0% | 6,750.00 | | | | |
| 10 | 6300.5500 | INSURANCE VEHICLES | 18,005.00 | 16,001.00 | (2,004.00) | -11.1% | 16,001.00 | | | | |
| 10 | 6300.5700 | SPECIAL PROGRAMS | - | - | - | - | - | | | | |
| 10 | 6300.5710 | MISCELLANEOUS | 8,000.00 | - | (8,000.00) | -100.0% | - | | | | |
| 10 | 6300.7400 | CAPITAL OUTLAY-VEHICLES | - | 488,034.00 | 488,034.00 | | 488,034.00 | | | | |
| 10 | 6300.7410 | CAPITAL OUTLAY | 41,733.00 | 17,923.00 | (23,810.00) | -57.1% | 17,923.00 | | | | |
| 10 | 6300.8000 | MEDICAL EXPENSES | 2,145.00 | 2,600.00 | 455.00 | 21.2% | 2,600.00 | | | | |
| 10 | 6300.9900 | INDIRECT COST | 23,881.00 | 25,298.00 | 1,417.00 | 5.9% | 25,298.00 | | | | |
| | | Department Total | 838,699.00 | 1,359,584.00 | 520,885.00 | 62.1% | 1,368,144.00 | | | 8,560.00 | |

| | | Airport 6500 | | | | | | | | | | | |
|-------------|-------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|--|--|--|--|
| | | Budget 2018-19 | | | | | | | | | | | |
| Account | | | | | | | | | | | | | |
| Fund Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | | | | | |
| 10 | 6500.5700 AIRPORT FUNDS | 72,233.00 | 63,771.00 | (8,462.00) | -11.7% | 63,771.00 | - | | | | | | |
| | Department Total | 72,233.00 | 63,771.00 | (8,462.00) | -11.7% | 63,771.00 | - | | | | | | |

| Non-Department 7000 Budget 2018-19 | | 2017-18 Budget | | 2018-19 Budget | | \$ Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Amount Requested | | Request Reductions | |
|---------------------------------------|-------------------|--|----------------|----------------|----------------|---|---|--|---------------------|-----------------------|---------------------|-----------------------|--|
| Fund | Account Number | Description | 2017-18 Budget | 2018-19 Budget | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | Amount Requested | Request Reductions | |
| 10 | 7000.6000 | AVAILABLE FOR APPROPRIATIONS | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 0.0% | 0.0% | 35,000.00 | - | 35,000.00 | - | |
| 10 | 7000.6100 | AVERY COUNTY SCHOOLS | 4,641,552.00 | 4,641,552.00 | 4,641,552.00 | 4,641,552.00 | 0.0% | 0.0% | 4,782,052.00 | 140,500.00 | 4,782,052.00 | 140,500.00 | |
| 10 | 7000.6110 | HEALTH DEPARTMENT | 315,788.00 | 343,251.00 | 315,788.00 | 343,251.00 | 27,463.00 | 8.7% | 313,864.00 | (29,387.00) | 313,864.00 | (29,387.00) | |
| 10 | 7000.6115 | AVERY COUNTY SCHOOLS CAPITAL OUTLAY | 966,030.00 | 694,620.00 | 966,030.00 | 694,620.00 | (271,410.00) | -28.1% | 749,620.00 | 55,000.00 | 749,620.00 | 55,000.00 | |
| 10 | 7000.6120 | RAINBOW CENTER | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6121 | JUV SVS - CROSSNORE SCHOOL | 7,651.00 | - | 7,651.00 | - | (7,651.00) | -100.0% | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 | |
| 10 | 7000.6125 | JCPC - OPERATIONAL EXPENSE | 2,153.00 | 2,538.00 | 2,153.00 | 2,538.00 | 385.00 | 17.9% | 200.00 | (2,338.00) | 200.00 | (2,338.00) | |
| 10 | 7000.6130 | JUV SVS - HOME SCH. COORD-MENTORING | 16,985.00 | 16,985.00 | 16,985.00 | 16,985.00 | - | 0.0% | 13,625.00 | (3,360.00) | 13,625.00 | (3,360.00) | |
| 10 | 7000.6135 | STATE SECURED DETENTION | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | - | 0.0% | 10,000.00 | - | 10,000.00 | - | |
| 10 | 7000.6140 | JUV SVS - NON DETENTION | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6145 | CBA JUV SVC-PROJ. CHALLENGE | 34,936.00 | 35,587.00 | 34,936.00 | 35,587.00 | 651.00 | 1.9% | 32,500.00 | (3,087.00) | 32,500.00 | (3,087.00) | |
| 10 | 7000.6146 | JUV SVS-PSYCHOLOGICAL SERVICES | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6147 | JUVENILE-MEDIATION PROGRAM | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | - | 0.0% | 13,000.00 | - | 13,000.00 | - | |
| 10 | 7000.6148 | ADOLESCENT SUB. ABUSE LIFESKILLS | 21,605.00 | 21,455.00 | 21,605.00 | 21,455.00 | (150.00) | -0.7% | 19,946.00 | (1,509.00) | 19,946.00 | (1,509.00) | |
| 10 | 7000.6149 | TEEN LEADERSHIP DEVELOPMENT | - | 6,500.00 | - | 6,500.00 | 6,500.00 | - | - | - | - | - | |
| 10 | 7000.6150 | REGION D - CHILD DEVELOP | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6160 | AACHS - JROTC | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6200 | BLUE RIDGE READING | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6210 | OASIS | - | - | - | - | - | - | 10,000.00 | - | 10,000.00 | 10,000.00 | |
| 10 | 7000.6211 | SPAY-NEUTER PROGRAM EXPENSE | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6212 | RURAL INFRASTRUCTURE EXPENSE | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6220 | REVALUATION FUND | 105,000.00 | 119,322.00 | 105,000.00 | 119,322.00 | 14,322.00 | 13.6% | 75,000.00 | (44,322.00) | 75,000.00 | (44,322.00) | |
| 10 | 7000.6230 | CONTRIBUTION TO DEBT SVC | 614,499.00 | 592,066.00 | 614,499.00 | 592,066.00 | (22,433.00) | -3.7% | 592,066.00 | - | 592,066.00 | - | |
| 10 | 7000.6240 | TRANSFER TO PROJECT FUND-SCHOOL | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6241 | TRANSFER TO PROJECT FUND-COURTHOUSE | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6242 | TRANSFER TO B. ELK SCH. PROP. FUND | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6243 | TRANSFER TO FIRE TAX FUND | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6244 | TFR TO PROJECT FUND - HEATH DEPT. | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6245 | CDBG ADMIN TRANSFERS OUT | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6246 | TRANSFER TO CAPITAL RESERVE FUND | 683,088.00 | 926,900.00 | 683,088.00 | 926,900.00 | 243,812.00 | 35.7% | - | (926,900.00) | - | (926,900.00) | |
| 10 | 7000.6247 | TRANSFER TO LANDFILL PROJECT FUND | - | - | - | - | - | - | - | - | - | - | |
| | | TRANSFER TO GENERAL FUND (EMPLOYEE BEN | - | - | - | - | - | - | - | - | - | - | |
| | | TRANSFER TO E911 FUND | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6300 | REG. D CORP -INCENT. CONT | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6900 | CDBG 98-C-0231 | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6901 | CDBG 98-C-0443 | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6902 | CDBG 99-B-0596 | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6903 | URGENT REPAIR GRANT | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6905 | HAZARD MITIGATION-1134-0125 | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.6910 | NC DOC CJPP - R. HOWELL | - | - | - | - | - | - | - | - | - | - | |
| 10 | 7000.7000 | COMPUTER COMMITTEE | - | - | - | - | - | - | - | - | - | - | |
| Department Total | | | 7,467,287.00 | 7,468,776.00 | 7,467,287.00 | 7,468,776.00 | (15,011.00) | -0.2% | 6,662,473.00 | (789,803.00) | 6,662,473.00 | (789,803.00) | |

| | | Misc. Appropriations 8000 | | | | | | | | | | | |
|------------------|-----------|---------------------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|--|--|--|--|
| | | Budget 2018-19 | | | | | | | | | | | |
| Fund | Account | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | | | | | |
| 10 | 8000.6230 | 24,000.00 | 25,000.00 | 1,000.00 | 4.2% | 24,000.00 | (1,000.00) | | | | | | |
| 10 | 8000.6240 | - | - | - | - | - | - | | | | | | |
| 10 | 8000.6250 | 333,000.00 | 335,000.00 | 2,000.00 | 0.6% | 338,000.00 | 23,000.00 | | | | | | |
| 10 | 8000.6255 | 18,000.00 | 20,000.00 | 2,000.00 | 11.1% | 35,000.00 | 15,000.00 | | | | | | |
| 10 | 8000.6260 | 112,858.00 | 112,858.00 | - | 0.0% | 112,858.00 | - | | | | | | |
| 10 | 8000.6280 | 20,000.00 | - | (20,000.00) | -100.0% | 57,450.00 | 57,450.00 | | | | | | |
| 10 | 8000.6310 | 1,000.00 | - | (1,000.00) | -100.0% | 1,000.00 | 1,000.00 | | | | | | |
| 10 | 8000.6330 | 1,000.00 | - | (1,000.00) | -100.0% | 1,000.00 | 1,000.00 | | | | | | |
| 10 | 8000.6340 | 1,000.00 | 2,500.00 | 1,500.00 | 150.0% | 1,000.00 | (1,500.00) | | | | | | |
| 10 | 8000.6350 | - | - | - | - | - | - | | | | | | |
| 10 | 8000.6353 | 400.00 | - | (400.00) | -100.0% | 400.00 | 400.00 | | | | | | |
| 10 | 8000.6354 | 10,000.00 | - | (10,000.00) | -100.0% | - | - | | | | | | |
| 10 | 8000.6355 | 24,025.00 | - | (24,025.00) | -100.0% | 3,000.00 | 3,000.00 | | | | | | |
| 10 | 8000.6356 | 25,000.00 | 20,000.00 | (5,000.00) | -20.0% | 33,000.00 | 13,000.00 | | | | | | |
| 10 | 8000.6357 | 2,500.00 | 2,500.00 | - | 0.0% | 2,500.00 | - | | | | | | |
| 10 | 8000.6358 | - | - | - | - | - | - | | | | | | |
| 10 | 8000.6359 | - | - | - | - | - | - | | | | | | |
| 10 | 8000.6360 | 7,500.00 | 5,000.00 | (2,500.00) | -33.3% | 7,500.00 | 2,500.00 | | | | | | |
| 10 | 8000.6361 | 30,000.00 | - | (30,000.00) | -100.0% | 25,000.00 | 25,000.00 | | | | | | |
| 10 | 8000.6362 | 12,000.00 | 15,000.00 | 3,000.00 | 25.0% | 12,000.00 | (3,000.00) | | | | | | |
| 10 | 8000.6363 | 5,000.00 | 5,000.00 | - | 0.0% | 10,000.00 | 5,000.00 | | | | | | |
| 10 | 8000.6400 | - | - | - | - | - | - | | | | | | |
| 10 | 8000.6410 | - | - | - | - | - | - | | | | | | |
| Department Total | | 627,283.00 | 542,858.00 | (84,425.00) | -13.5% | 683,708.00 | 140,850.00 | | | | | | |

| Central Dispatch 8200 Budget 2018-19 | | | | | | | | | |
|---|----------------|------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|
| Fund | Account Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | |
| 10 | 8200.0200 | SALARY - DIRECTOR | 49,525.00 | 51,687.00 | 2,162.00 | 4.4% | 51,687.00 | - | |
| 10 | 8200.0210 | SALARY - DISPATCHERS | 469,464.00 | 495,707.00 | 26,243.00 | 5.6% | 495,707.00 | - | |
| 10 | 8200.0500 | FICA | 39,703.00 | 41,876.00 | 2,173.00 | 5.5% | 41,876.00 | - | |
| 10 | 8200.0600 | RETIREMENT | 39,859.00 | 43,190.00 | 3,331.00 | 8.4% | 43,190.00 | - | |
| 10 | 8200.0700 | GROUP INSURANCE | 203,179.00 | 184,986.00 | (18,193.00) | -9.0% | 184,986.00 | - | |
| 10 | 8200.0800 | Comm. - 401k Law | 15,570.00 | 16,422.00 | 852.00 | 5.5% | 16,422.00 | - | |
| 10 | 8200.0900 | TRANSFER-DIRECTOR BENEFITS | - | - | - | - | - | - | |
| 10 | 8200.0950 | ALLOCATED INSURANCE & LEASES | 52,229.00 | 49,136.00 | (3,093.00) | -5.9% | 49,136.00 | - | |
| 10 | 8200.1000 | TRAINING | - | - | - | - | - | - | |
| 10 | 8200.1100 | POSTAGE | 70.00 | 70.00 | - | 0.0% | 70.00 | - | |
| 10 | 8200.1350 | Utilities - Internet | 1,224.00 | 1,224.00 | - | 0.0% | 1,224.00 | - | |
| 10 | 8200.1360 | CELL PHONES | - | - | - | - | - | - | |
| 10 | 8200.1510 | REPAIRS/MAINT-DCI TERM. | 2,500.00 | 5,000.00 | 2,500.00 | 100.0% | 5,000.00 | - | |
| 10 | 8200.1540 | MAINTENANCE CONTRACTS | 19,176.00 | 19,176.00 | - | 0.0% | 19,176.00 | - | |
| 10 | 8200.2100 | RENT | 3,600.00 | 3,600.00 | - | 0.0% | 3,600.00 | - | |
| 10 | 8200.3100 | AUTO SUPPLIES | - | - | - | - | - | - | |
| 10 | 8200.3110 | GAS/DIESEL FUEL | 300.00 | 325.00 | 25.00 | 8.3% | 325.00 | - | |
| 10 | 8200.3300 | SUPPLIES | 2,000.00 | 2,500.00 | 500.00 | 25.0% | 2,500.00 | - | |
| 10 | 8200.3350 | E911 ROAD SIGNS | 15,000.00 | 15,000.00 | - | 0.0% | 18,900.00 | 3,900.00 | |
| 10 | 8200.3600 | UNIFORM SHIRTS | - | 1,500.00 | 1,500.00 | - | 1,500.00 | - | |
| 10 | 8200.5300 | DUES/SUBSCRIPTIONS | - | - | - | - | - | - | |
| 10 | 8200.7400 | CAPITAL OUTLAY-OFFICE | - | 49,055.00 | 49,055.00 | - | 94,755.00 | 45,700.00 | |
| | | Department Total | 913,399.00 | 980,454.00 | 67,055.00 | 7.3% | 1,030,054.00 | 49,600.00 | |

| OSHA 8300 | | Budget 2018-19 | | 2017-18 Budget | | 2018-19 Budget | | \$ Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Amount Requested | | Request Reductions | |
|-----------|-----------|----------------|-------------------------|----------------|----------------|----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--------------------|------------------|--------------------|--------------------|--|
| Fund | Account | Number | Description | 2017-18 Budget | 2018-19 Budget | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | Amount Requested | Request Reductions | | |
| 10 | 8300.0200 | | SALARY-OSHA COORDINATOR | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.0500 | | FICA - ADMINISTRATION | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.0600 | | RETIREMENT | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.0700 | | INSURANCE | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.1000 | | TRAINING | 50.00 | 50.00 | - | - | - | 0.0% | 50.00 | - | 50.00 | - | | |
| 10 | 8300.1100 | | POSTAGE | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.1400 | | TRAVEL | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.3100 | | AUTO SUPPLIES | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.3300 | | SUPPLIES | 50.00 | 50.00 | - | - | - | 0.0% | 50.00 | - | 50.00 | - | | |
| 10 | 8300.4500 | | TRAINING MATERIALS | 200.00 | 200.00 | - | - | - | 0.0% | 200.00 | - | 200.00 | - | | |
| 10 | 8300.5300 | | DUES AND SUBSCRIPTIONS | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.5400 | | CONTRACTED SERVICES | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.5600 | | SALARY-OSHA/EMS | - | - | - | - | - | - | - | - | - | - | | |
| 10 | 8300.7400 | | CAPITAL OUTLAY-EMS/OSHA | - | - | - | - | - | - | - | - | - | - | | |
| | | | Department Total | 300.00 | 300.00 | - | - | - | 0.0% | 300.00 | - | 300.00 | - | | |

| Fire District Fund 206600 | | | | | | | | | |
|---------------------------|----------------|-------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|
| Budget 2018-19 | | | | | | | | | |
| Fund | Account Number | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | |
| 20 | 6600.0000 | Fire Tax Refunds | 1,000.00 | 1,000.00 | - | 0.0% | 1,000.00 | - | |
| 20 | 6600.4000 | DMV VPT Expenses | 7,500.00 | 7,500.00 | - | 0.0% | 7,500.00 | - | |
| 20 | 6600.4001 | FIRE ASSOCIATION | 25,775.00 | 40,975.00 | 15,200.00 | 59.0% | 40,975.00 | - | |
| 20 | 6600.4002 | ELK PARK FIRE DEPARTMENT | 66,756.00 | 100,605.00 | 33,849.00 | 50.7% | 100,605.00 | - | |
| 20 | 6600.4003 | CROSSNORE FIRE DEPARTMENT | 65,150.00 | 107,883.00 | 42,733.00 | 65.6% | 107,883.00 | - | |
| 20 | 6600.4004 | LINVILLE FIRE DEPARTMENT | 101,583.00 | 544,200.00 | 442,617.00 | 435.7% | 544,200.00 | - | |
| 20 | 6600.4005 | FRANK FIRE DEPARTMENT | 60,473.00 | 169,783.00 | 109,310.00 | 180.8% | 169,783.00 | - | |
| 20 | 6600.4006 | GREEN VALLEY FIRE DEPARTMENT | 51,377.00 | 94,080.00 | 42,703.00 | 83.1% | 94,080.00 | - | |
| 20 | 6600.4007 | BANNER ELK FIRE DEPARTMENT | 76,824.00 | 124,660.00 | 47,836.00 | 62.3% | 124,660.00 | - | |
| 20 | 6600.4008 | NEWLAND FIRE DEPARTMENT | 63,900.00 | 182,980.00 | 119,080.00 | 186.4% | 182,980.00 | - | |
| 20 | 6600.4009 | FALL CREEK FIRE DEPARTMENT | 57,465.00 | 101,353.00 | 43,888.00 | 76.4% | 101,353.00 | - | |
| 20 | 6600.4010 | SEVEN DEVILS FIRE DEPARTMENT | 28,000.00 | 41,750.00 | 13,750.00 | 49.1% | 41,750.00 | - | |
| 20 | 6600.4011 | BEECH MTN. FIRE DEPARTMENT | 38,000.00 | 60,250.00 | 22,250.00 | 58.6% | 60,250.00 | - | |
| 20 | 6600.4012 | FIRE COMMISSION | 1,793,554.00 | 906,888.00 | (886,666.00) | -49.4% | 846,800.00 | (60,088.00) | |
| 20 | 6600.4013 | AVERY COUNTY LADDER TRUCK CO. | 25,181.00 | 31,874.00 | 6,693.00 | 26.6% | 31,874.00 | - | |
| 20 | 6600.4014 | LINVILLE CENTRAL RESCUE SQUAD | 67,962.00 | 162,947.00 | 94,985.00 | 139.8% | 162,947.00 | - | |
| | | Department Total | 2,550,500.00 | 2,678,728.00 | 148,228.00 | 5.9% | 2,610,140.00 | (60,088.00) | |

| Revaluation Fund 213 | | | | | | | | | | |
|----------------------|-----------|-------------------------------|----------------|----------------|-----------------------------------|----------------------------------|------------------|--------------------|--|--|
| Budget 2018-19 | | | | | | | | | | |
| Fund | Account | Description | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | | |
| 21 | 6600.0200 | IN-HOUSE REVALUATION LABOR | 77,313.00 | 92,979.90 | 15,666.90 | 20.3% | 92,979.90 | - | | |
| 21 | 6600.0240 | PER DEIME & R BOARD | - | - | - | - | - | - | | |
| 21 | 6600.0900 | IN-HOUSE REVALUATION FRINGES | 13,932.00 | 17,239.00 | 3,307.00 | 23.7% | 17,239.00 | - | | |
| 21 | 6600.1100 | POSTAGE | 500.00 | - | (500.00) | -100.0% | - | - | | |
| 21 | 6600.1510 | REPAIRS/MAINTENANCE-EQUIPMENT | - | - | - | - | - | - | | |
| 21 | 6600.1540 | MAINTENANCE CONTRACTS | 14,688.00 | 15,732.00 | 1,044.00 | 7.1% | 15,732.00 | - | | |
| 21 | 6600.3100 | AUTO SUPPLIES | - | - | - | - | - | - | | |
| 21 | 6600.3110 | GAS/DIESEL FUEL | - | - | - | - | - | - | | |
| 21 | 6600.3300 | SUPPLIES | 900.00 | - | (900.00) | -100.0% | - | - | | |
| 21 | 6600.5300 | DUES/SUBSCRIPTIONS | - | - | - | - | - | - | | |
| 21 | 6600.5400 | CONTRACTED SERVICES-COTT | 16,000.00 | - | (16,000.00) | -100.0% | - | - | | |
| 21 | 6600.7400 | CAPITAL OUTLAY - HARDWARE | - | - | - | - | - | - | | |
| Total Department | | | 123,333.00 | 125,950.90 | 2,617.90 | 2.1% | 125,950.90 | - | | |

| E911 Fund 22-3 | | Budget 2018-19 | | 2017-18 Budget | | 2018-19 Budget | | \$ Increase (Decrease) Prior Year | | % Increase (Decrease) Prior Year | | Amount Requested | | Request Reductions | |
|----------------|-----------|----------------|-------------------------------|----------------|----------------|----------------|----------------|-----------------------------------|----------------------------------|----------------------------------|--------------------|------------------|--------------------|--------------------|--|
| Fund | Account | Number | Description | 2017-18 Budget | 2018-19 Budget | 2017-18 Budget | 2018-19 Budget | \$ Increase (Decrease) Prior Year | % Increase (Decrease) Prior Year | Amount Requested | Request Reductions | Amount Requested | Request Reductions | | |
| 22 | 6600.0200 | | SALARY-E911 SUPERVISOR | | | | | | | | | | | | |
| 22 | 6600.0210 | | E911 ADDRESSING | 35,395.00 | 20,214.00 | 35,395.00 | 20,214.00 | (15,181.00) | -42.9% | | | 20,214.00 | | | |
| 22 | 6600.0220 | | E911 DATA PROVISIONING | 12,881.00 | 26,887.00 | 12,881.00 | 26,887.00 | 14,006.00 | 108.7% | | | 26,887.00 | | | |
| 22 | 6600.0500 | | | | | | | | | | | | | | |
| 22 | 6600.0600 | | | | | | | | | | | | | | |
| 22 | 6600.0700 | | | | | | | | | | | | | | |
| 22 | 6600.0800 | | | | | | | | | | | | | | |
| 22 | 6600.0950 | | ALLOCATED INSURANCE & LEASES | | | | | | | | | | | | |
| 22 | 6600.1400 | | TRAVEL | 3,500.00 | 7,450.00 | 3,500.00 | 7,450.00 | 3,950.00 | 112.9% | | | 3,469.00 | (3,981.00) | | |
| 22 | 6600.1510 | | REPAIRS/MAINTENANCE-EQUIPMENT | 1,000.00 | 1,200.00 | 1,000.00 | 1,200.00 | 200.00 | 20.0% | | | 1,000.00 | (200.00) | | |
| 22 | 6600.1540 | | MAINTENANCE CONTRACTS | 58,383.00 | 31,841.00 | 58,383.00 | 31,841.00 | (26,542.00) | -45.5% | | | 45,612.00 | 13,771.00 | | |
| 22 | 6600.3100 | | AUTO SUPPLIES | | | | | | | | | | | | |
| 22 | 6600.3110 | | AUTO FUEL | | | | | | | | | | | | |
| 22 | 6600.3200 | | BANK SERVICE CHARGES | | | | | | | | | | | | |
| 22 | 6600.3300 | | OPERATING SUPPLIES | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | | 0.0% | | | 2,250.00 | (350.00) | | |
| 22 | 6600.5300 | | DUES/SUBSCRIPTIONS | | | | | | | | | | | | |
| 22 | 6600.5400 | | CONTRACTED SERVICES | | | | | | | | | 900.00 | 900.00 | | |
| 22 | 6600.7400 | | Motorola Repeaters - Lease | | | | | | | | | | | | |
| 22 | 6600.7405 | | E911 TOWER UPGRADE | | | | | | | | | | | | |
| 22 | 6600.7410 | | CAPITAL OUTLAY-ROAD SIGNS | | | | | | | | | | | | |
| 22 | 6600.7420 | | CAPITAL OUTLAY-ROAD MAPS | | | | | | | | | | | | |
| 22 | 6600.7430 | | CAPITAL-EQUIPMENT | 144,570.00 | 19,100.00 | 144,570.00 | 19,100.00 | (125,470.00) | -86.8% | | | 93,100.00 | 74,000.00 | | |
| 22 | 6600.7431 | | CAPITAL OUTLAY CAD | | | | | | | | | | | | |
| 22 | 6600.7435 | | WIRELESS MONEY - CAPITAL | | | | | | | | | | | | |
| 22 | 6600.8000 | | E-911 WIRELESS EXPENDITURES | | | | | | | | | | | | |
| 22 | 6600.8100 | | E911 ADDRESSING | | | | | | | | | | | | |
| 22 | 6600.8400 | | RESERVE E911 | | | | | | | | | | | | |
| 22 | 6600.8440 | | EQUIP-TEL. NETWORK | 72,000.00 | 209,250.00 | 72,000.00 | 209,250.00 | 137,250.00 | 190.6% | | | 60,000.00 | (149,250.00) | | |
| 22 | 6600.8500 | | MAINT-EQUIPMENT-RADIOS | | | | | | | | | | | | |
| 22 | 6600.8520 | | MAINT-EQUIPMENT-DATABASE | | | | | | | | | | | | |
| 22 | 6600.8530 | | MAINT-EQUIP DICTAPHONE | | | | | | | | | | | | |
| 22 | 6600.8535 | | MAINT-CAD | | | | | | | | | | | | |
| 22 | 6600.8540 | | MAINT. DCI | | | | | | | | | | | | |
| 22 | 6600.8545 | | TRANSFER TO DEBT SERVICE | | | | | | | | | | | | |
| 22 | 6600.8550 | | TRANSFER TO GENERAL FUND | | | | | | | | | | | | |
| 22 | 7405.0000 | | E991 TOWER UPGRADE | | | | | | | | | | | | |
| | | | Department Total | 330,329.00 | 318,542.00 | 330,329.00 | 318,542.00 | (11,787.00) | -3.6% | 253,432.00 | (65,110.00) | 253,432.00 | (65,110.00) | | |

**Avery County
Total Capital Improvement Plan
Fiscal Year 7/1/18 - 6/30/19**

| Department Name | Acct # | Description | Cost | Deleted |
|------------------------|---------------|---------------------------------------|---------------|----------------|
| Commissioners | 4100.7400 | Minute Book | 800 | |
| | 4100.7400 | | - | |
| | | Total | <u>800</u> | |
| Administration | 4200.7400 | Admin Assistant's Desk | 1,300 | |
| | 4200.7400 | Three guest chairs | 1,000 | |
| | 4200.7410 | Decals for County Vehicles | 1,000 | |
| | 4200.7410 | Chevy Traverse - replace Trailblazer | - | 26,078 |
| | | Total | <u>3,300</u> | |
| Board of Elections | 4300.7410 | High Volumn Paper Shredder | 2,500 | |
| | 4300.7410 | Total | <u>2,500</u> | |
| Finance | 4400.7400 | Computers for A/P & IT | 4,000 | |
| | 4400.7400 | Virtual Server Software | 3,800 | |
| | 4400.7400 | Server Cals 2016 Server - NCDIT email | 4,000 | |
| | 4400.7400 | Security Audit of network & computers | 11,000 | |
| | 4400.7400 | Replace County Phone System | 40,000 | |
| | | Total | <u>62,800</u> | |
| Tax Assessor | 4500.7400 | Two Computers - rotation | 3,500 | |
| | 4500.7400 | Printer | 600 | |
| | 4500.7400 | Total | <u>4,100</u> | |
| Tax Mapping | 4500.7400 | Laptop | 2,500 | |
| | 4500.7400 | Plotter | 10,000 | |
| | | Total | <u>12,500</u> | |
| Tax Collector | 4500.7400 | | - | |
| | 4500.7400 | | - | |
| | | Total | <u>-</u> | |
| Court Facilities | 4750.7400 | Chairs for offices | 600 | |
| | 4750.7400 | | - | |
| | | Total | <u>600</u> | |
| Reg. Of Deeds | 4800.7400 | | | |
| | 4800.7410 | 10% Automation | 16,176 | |
| | | Total | <u>16,176</u> | |
| Economic Development | 4900.7400 | | - | |
| | 4900.7400 | | - | |
| | | Total | <u>-</u> | |

**Avery County
Total Capital Improvement Plan
Fiscal Year 7/1/18 - 6/30/19**

| Department Name | Acct # | Description | Cost | Deleted | |
|------------------------|---------------|---|---|----------------|----------------|
| Building & Grounds | 5000.7410 | Daymark Roof | 19,500 | | |
| | 5000.7410 | Daymark Heat | 5,200 | | |
| | 5000.7410 | Heat at Health Dept | 3,275 | | |
| | 5000.7410 | Paint at Health Dept | 1,500 | 15,400 | |
| | 5000.7410 | Roof at Jail | 10,000 | 16,100 | |
| | 5000.7410 | Safety Committee Projects | 5,000 | 5,000 | |
| | 5000.7410 | Small Heater for back of shop | 4,500 | | |
| | 5000.7410 | Avery Cares Bldg remodel | - | 93,500 | |
| | 5000.7410 | Paint few offices and restrooms - Admin Bld | 6,500 | | |
| | 5000.7410 | Heat/Air at Admin Bldg | - | | |
| | 5000.7410 | Remodel Juvenile Services Offices | 7,383 | | |
| | 5000.7410 | Sidewalks & Guttering at Admin Bldg | 24,000 | | |
| | 5000.7425 | Engineering - Parking Lot beside Courthouse | - | | |
| | 5000.7435 | Used Single cab Truck (replaces van & Che | - | 29,400 | |
| | 5000.7435 | Truck Bed (put on EMS Chassis) | 6,500 | 1,900 | |
| | 5000.7435 | Pressure washer | 5,500 | | |
| | 5000.7450 | Under carriage washer | 1,000 | | |
| | 5000.7450 | snow pusher for tractor | 2,000 | | |
| | 5000.7450 | Shop Tool Box w/ Tools | 12,000 | | |
| | 5000.7450 | Six Misc. Tools over \$500 each | 8,200 | | |
| | 5000.7460 | Paving - Parking at Playground | 15,000 | | |
| | 5000.7490 | Replace Library Lights with LED's | 2,500 | | |
| | | | Total | 139,558 | 161,300 |
| | Sheriff Dept. | 5100.7400 | 8 Dodge SSV's @ \$29,000 4 only | 116,000 | 174,000 |
| | | 5100.7400 | 2 Dodge Durango's @ \$34,000 | - | 68,000 |
| | | 5100.7400 | 40 Viper Radio Mobiles (cars) @ \$4,000 | 16,000 | 24,000 |
| | | 5100.7400 | 40 Light N Up light/decal/siren @ \$5,500 | 22,000 | 33,000 |
| 5100.7400 | | 40 mobile radios @ \$2,000 | 8,000 | 12,000 | |
| 5100.7400 | | 40 undercoating's @ \$450 | 1,800 | 4,500 | |
| 5100.7400 | | 40 tax, tag, & title @ \$1,000 | 4,000 | 6,000 | |
| 5100.7400 | | 40 Cover & Slide Out Storage | 11,200 | 16,800 | |
| 5100.7410 | | 5 Intoximeters @ 800 | 4,000 | | |
| 5100.7410 | | 5 Viper Portables @ \$2,500 | 12,500 | | |
| 5100.7410 | | 5 Tasers @ \$1,300 | 6,500 | | |
| 5100.7410 | | 4 Defibrillators @ \$1500 2 only | 3,000 | 3,000 | |
| 5100.7410 | | 6 Glock 40 cal @ \$600 3 only | 1,800 | 1,800 | |
| 5100.7410 | | 5 shotguns @ \$400 3 only | 1,200 | 800 | |
| 5100.7410 | | 7 Laptops for cars @ \$1,200 | 8,400 | | |
| 5100.7410 | | 5 AR15's @ \$800 | 4,000 | | |
| 5100.7410 | | 2 Desks | 1,300 | | |
| 5100.7410 | | Crime Control Grant Equipment | - | | |
| | | | Total | 221,700 | 343,900 |
| Jail | | 5200.7400 | 2 Desk Top computers @ \$1,500 | 3,000 | |
| | 5200.7400 | Printer | 500 | | |
| | 5200.7400 | Commercial Refrigerator | 3,000 | | |
| | 5200.7400 | 8 Radios, Digital w/ Repeater | 12,000 | | |

Avery County
Total Capital Improvement Plan
Fiscal Year 7/1/18 - 6/30/19

| Department Name | Acct # | Description | Cost | Deleted |
|----------------------|-----------|---|-----------|---------|
| | 5200.7400 | | - | |
| | 5200.7400 | | - | |
| | 5200.7400 | | - | |
| | 5200.7400 | | - | |
| | 5200.7400 | | - | |
| | 5200.7400 | | - | |
| | | Total | 18,500 | |
| Emergency Management | 5250.7400 | EMPG Grant | 25,000 | |
| | 5250.7420 | Winch and Grill Guard for Chevy 1500 | 2,000 | |
| | 5250.7420 | Cargo Trailer | - | 5000 |
| | 5250.7420 | | - | |
| | 5250.7420 | | - | |
| | 5250.7800 | 2-800 Mgz Moble Viper Radio @ \$1,500 | 3,000 | |
| | 5250.7800 | | - | |
| | | Total | 30,000 | |
| EMS | 5300.7400 | Chassis and Remount including radios | 92,500 | |
| | 5300.7400 | New Unit and Box | - | 150,000 |
| | 5300.7420 | Transfer switches & install for 3 generators | 3,000 | |
| | 5300.7430 | 2 - Zoll X defibrillators (Newland & Frank) | 75,000 | |
| | 5300.7430 | Powerpro Stretcher (Frank) | 18,200 | |
| | 5300.7430 | 5 - CPR mechanical vests @ \$13,500 | 67,500 | |
| | 5300.7430 | 5 - Zoll ventilators @ \$12,500 only 1 | 12,500 | 50,000 |
| | 5300.7480 | Newland Base Repairs - Porch | 4,500 | |
| | 5300.7480 | Newland Repairs - supply room and bay | 2,500 | |
| | 5300.7480 | Banner Elk Base Repairs - rockwork & deck | 3,000 | |
| | | Total | 278,700 | |
| Inspections | 5400.7400 | Code Book Replacement | 5,159 | |
| | 5400.7400 | | - | |
| | 5400.7410 | | - | |
| | | Total | 5,159 | |
| Solid Waste | 5800.7400 | Dumpsters and Compactors repairs | 10,808.00 | |
| | 5800.7440 | 2 new 40 yd dumpsters | 15,000 | |
| | 5800.7440 | New Roll-off Truck | - | 175,000 |
| | 5800.7440 | New Road Tractor (if not contracted) | - | 145,000 |
| | 5800.7440 | New Walking floor trailer (if not contracted) | 80,000 | |
| | 5800.7450 | Erosion control & grounds keeping | 15,000 | |
| | 5800.7450 | | - | |
| | 5800.7456 | Closure of 1.2 ac. Phase 3 Cell 1 | 200,000 | |
| | 5800.7470 | Paving | 4,000 | |
| | 5800.7455 | | - | |
| | 5800.7470 | | - | |
| | | Total | 324,808 | |
| Senior Services | 5960.7400 | 2 Computers @ \$2,400 | 4,800 | |
| | 5960.7400 | 2018 Subaru Forester | - | 28,500 |

**Avery County
Total Capital Improvement Plan
Fiscal Year 7/1/18 - 6/30/19**

| Department Name | Acct # | Description | Cost | Deleted |
|------------------------|---------------|---|-------------|----------------|
| | 5960.7400 | 12 x 16 Storage Building | 3,000 | |
| | 5960.7410 | State Senior Center Appr. | 15,000 | |
| | 5960.7410 | | | |
| | | Total | 22,800 | |
| Cooperative Ext. | 6050.7400 | Commercial Paper Shredder | 600 | |
| | 6050.7400 | County Owned Computer Replacement | 1,400 | |
| | 6050.7400 | Paper Pot Transplanter | 3,500 | |
| | 6050.7400 | | - | |
| | 6050.7400 | | - | |
| | 6050.7400 | | - | |
| | | Total | 5,500 | |
| Veterans | 6070.7410 | Computer replacement | 1,200 | |
| | 6070.7410 | Printer replacement | 700 | |
| | | Total | 1,900 | |
| DSS | 6100.7400 | 6 Desktop PC's w@ \$1,500 | 9,000 | |
| | 6100.7400 | Ipads for all Social Workers 11 only | 5,270 | 480 |
| | 6100.7405 | | | |
| | 6100.7400 | | - | |
| | | Total | 14,270 | |
| Recreation | 6200.7400 | Green Valley Restroom Conversion | 18,000 | |
| | 6200.7400 | Paving, patch & replacement Rock Gym | 10,000 | |
| | 6200.7400 | Carpet replacement Rock Gym | 2,700 | |
| | 6200.7400 | Logos Sealing and Painting Rock Gym | 2,900 | |
| | 6200.7400 | Swings, Fencing etc. Shultz Circle Park | 14,000 | |
| | 6200.7400 | Rock Gym Roof Repairs | 2,800 | |
| | | Total | 50,400 | |
| Transportation | 6300.7400 | 3 Lift Van Replacements @ \$62,500 | 187,500 | |
| | 6300.7400 | 3 Conversion Van Replacements @54,000 | 162,000 | |
| | 6300.7400 | 3 Mini Van Replacements @ \$35,500 | 106,500 | |
| | 6300.7400 | Logo and Lettering for Vans | 6,225 | |
| | 6300.7400 | Cameras for new vans and/or labor to move | 6,075 | |
| | 6300.7400 | Tax, Tags & Titles | 11,700 | |
| | 6300.7400 | Undercoatings and Mats | 6,000 | |
| | 6300.7400 | Labor to move radios to vans | 2,034 | |
| | 6300.7410 | CTS Auto Scheduler software | 5,000 | |
| | 6300.7410 | Parking lot resurface & line painting | 4,701 | |
| | 6300.7410 | Facility Security System replacement | 6,974 | |
| | 6300.7410 | 1 Desk chair and 3 Guest chairs | 1,248 | |
| | 6300.7410 | | | |
| | | Total | 505,957 | |
| Communications | 8200.7400 | Refrigerator | 1,500 | |
| | 8200.7400 | Stove | 3,000 | |

Avery County
Total Capital Improvement Plan
Fiscal Year 7/1/18 - 6/30/19

| Department Name | Acct # | Description | Cost | Deleted |
|--------------------------|-------------|--|------------------|---------|
| | 8200.7400 | Bridge - Viper and VHF works together | 11,400 | |
| | 8200.7400 | Radio system upgrade | 3,000 | |
| | 8200.7400 | Hawshaw Generator replacement | 30,155 | |
| | 8200.7400 | Frank repeater site | - | 45,700 |
| | | Total | 49,055 | |
| Revaluation | 216600.7400 | | - | |
| | | Total | - | |
| E911 Dept. | 226600.7430 | Netclock | 10,500 | |
| | 226600.7430 | 911 Server replacement | 5,000 | |
| | 226600.7430 | 3 New Workstations for cad and mapping | 3,600 | |
| | 226600.8440 | Telephone Equipment Upgrade | 137,250 | |
| | 226600.8440 | ANI & ALI land lines | 72,000 | |
| | | Total | 228,350 | |
| High School Project Fund | 456600.4005 | Architect / Engineering Fees | 1,800,000 | |
| | | | 1,800,000 | |
| Ag Bldg | 506600.4004 | | - | |
| | 506600.4005 | | - | |
| | 506600.4006 | | - | |
| | 506600.4007 | | - | |
| | 506600.4008 | | - | |
| | | Total | - | |
| Pool | 516600.4004 | General Construction | 2,245,074 | |
| | 516600.4005 | Architect / Engineering Fees | 171,213 | |
| | 516600.4006 | Permits, Insurance, Surveys, Other | 22,000 | |
| | 516600.4007 | Furniture | 10,000 | |
| | 516600.4008 | Site Prep | 524,765 | |
| | | Total | 2,973,052 | |
| Capital Projects | 526600.4004 | General Construction | - | |
| | | | - | |
| | | GRAND TOTAL | 4,972,485 | |
| | | General Fund | 1,771,083 | |