

Kevin Austin, Chairman of Board
David Moxley, Vice Chairman
Cliff Collins, Commissioner
Marion Welborn, Commissioner
Frank Zachary, Commissioner

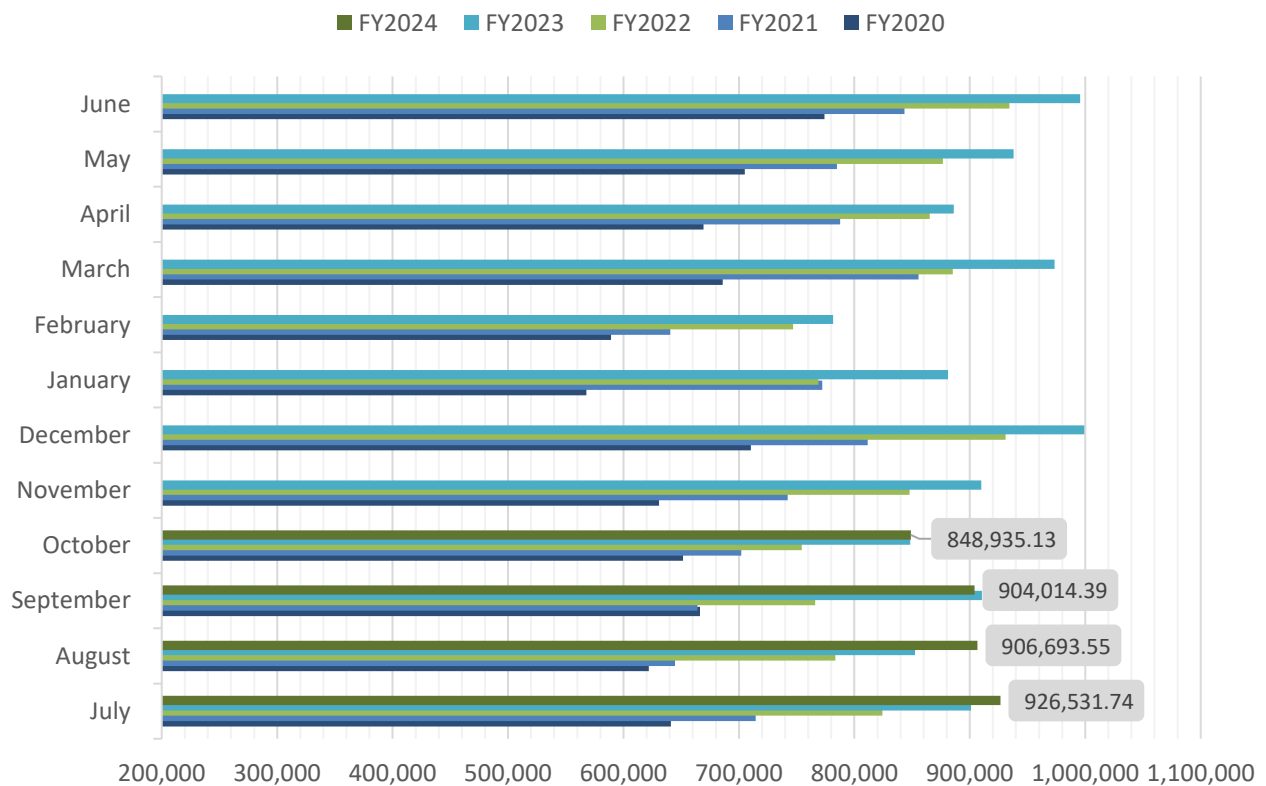


Ed Powell, County Attorney
Lisa Hughes, County Manager
Tanya Gentry, Clerk to the Board

COUNTY MANAGER’S REPORT January 26, 2024

Sales Tax

Sales Tax Revenues 2020-2024



Sales tax collections for October are slightly higher than October of last year. October is down from September, same as last fiscal year. Total sales collections for this fiscal year are very close to the same time period last fiscal year.

Medicaid Expansion

The State has created a dashboard for tracking Medicaid Expansion was updated January 12th. Exhibit A contains a PDF of the dashboard.

Financial Summary

Exhibit B contains the General Fund financial summary through December 31, 2023.

Vacancy Report

This week we have 27 vacancies, excluding the 3 of the 5 positions that were created in December. Over half of these positions (13) are in Human Services. Human Services consistently has the highest number of openings within the County and has hovered around 11-12 vacancies for the last few months. Three of these vacancies are in the Sheriff's Office and 4 in Emergency Services.

Session Law 2021-280, Section 7.27(a)

This Session Law required the Department of Public Instruction (DPI) to create a digital platform to facilitate shared data among school districts and county governments regarding products and services purchased for elementary and secondary education, including capital improvement projects. We were asked this week to provide name(s) of contacts for DPI. Being that this is mostly financial in nature, I submitted Lindsey Cearlock's contact information as well as mine.

State Directed Grants

All of the required information was submitted Monday to the Office of State Budget and Management for both of the Direct Grants Yadkin County received in the State Budget (Committee Report). Lindsey submitted our revised Scope of Work and included the scopes of work from each of the subrecipients. Valarie Hunter acknowledged receipt Thursday and stated in her email to Lindsey Cearlock "I will reach out to you once I have completed my review, and I will inform you of any corrections or additional information required." Once she is satisfied with all of the submitted information, she will send the County the MOA to be signed. They have already provided the blank agreement and I have sent it to the County Attorney for review. We can also use this template for the agreement the County must have with all of the subrecipients. All of the subrecipients are subject to the same requirements as the County and all quarterly reporting must include how the subrecipients spent the funds, not how the County disbursed the funds.

Deputy Fire Marshal Truck Radio

Prior to placing the order for the Motorola radio to be installed in the Deputy Fire Marshal's truck, Emergency Services obtained another quote from a different Motorola dealer and received a lower price. Mobile Communications, Inc. is the current vendor the County has under contract for radio equipment, maintenance and programming and they provided the original quote of \$9,185 for the radio. Motorola Solutions, another vendor we have been talking with about the change to VIPER radios provided a quote of \$7,961 for the radio. We will purchase the radio from Motorola Solutions. Motorola Solutions is also on State contract.

Pretrial Release Program

The County has contracted with the Piedmont Triad Regional Council of Governments to provide pretrial releases services since these services were no longer provided through the Criminal Justice Partnership Program. Robin Howell has coordinated all of the criminal justice programs through the PTRC and has announced her retirement. With her pending retirement, the PTRC has decided to no longer provide these services to counties. Now, it will be the decision of each County if they want to continue these programs and where they will fit in the organizational structure. Junior Thompson has been Yadkin County's Pretrial Release Coordinator since 2011 and would like to continue if the County decides to continue the program. In some counties, such as Wilkes, where the primary focus is to help manage and reduce the jail population the program is operated through the Sheriff's Office. In other counties where the focus is on more long-term results providing services such as substance abuse treatment, cognitive behavior therapy, etc. programs are either self-contained or combined with other programs. Surry County intends to combine the Pretrial Release program with the Opioid Coordinator program. Junior Thompson is trained and certified to conduct risk assessments and to offer cognitive behavioral therapy. With his experience and knowledge, he could be an attribute to the County's opioid prevention/intervention efforts, in addition of helping manage the pretrial population in the Detention Center. The County already provides space for pretrial release and there is enough space that we may be able to move the Opioid Coordinator to that space. Sheriff Smitherman has stated that this program is critical to managing the Detention Center population.

Cooperative Extension

Cooperative Extension Director, Addie Wilson has accepted a new position with A&T University. Her last day will be February 2, 2024. District Director, Tyrone Fisher contacted me and Bryan Cave has agreed to be our Interim Director. Bryan will start February 1 to allow him a couple of days with Addie.

Upcoming Dates

There will be a joint meeting with the Board of Education on Monday, **January 29th** at 5:30pm. This meeting is hosted by the Board of Education.

The NCCCMA Winter Seminar is **January 31-February 2, 2024** in Winston Salem. Brock Hall and I both plan to attend.

February 7 at 10am is the Groundbreaking for the new Government Building on Elm Street. **March 4 at 1pm** is the Groundbreaking at the EMS Outpost in Jonesville.

EXHIBIT A

NC Medicaid Expansion Enrollment Dashboard

Last Update on January 12, 2024
Updated Monthly

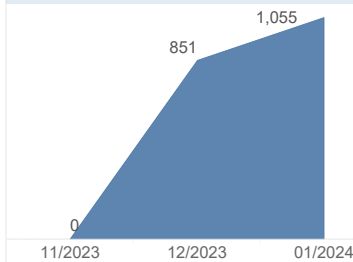
NC Medicaid Expansion Enrollment as of January 12, 2024: **314,101**

Note: Enrollments processed after this date are not reflected in this dashboard.

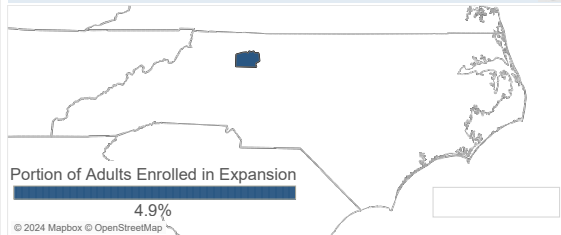
This dashboard shows the number of people eligible for NC Medicaid only through expansion coverage. The charts, excluding the map, can be viewed by health plan, demographics, and/or county by using the filters below. Note: For privacy reasons, categories and/or charts with counts less than 11 will not display.

Health Plan	Age Group	Sex	Ethnicity	Race	Rurality	County
All	All	All	All	All	All	YADKIN

NC Medicaid Expansion Enrollment Trend



Portion of Adults (19-64) by County Enrolled in NC Medicaid Expansion

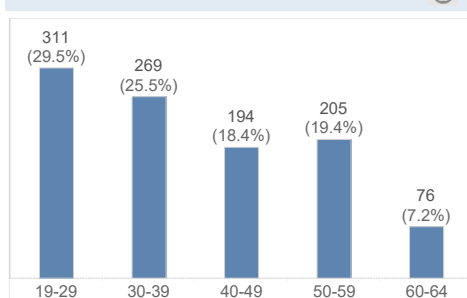


The OSBM determination of rural and urban is used for reporting. Fifty-four NC counties are classified as rural, and forty-six NC counties are classified as urban.
<https://www.osbm.nc.gov/facts-figures/population-demographics/state-demographer/countystate-population-projections>

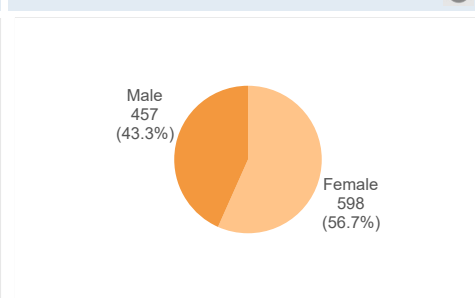
The section below displays NC Medicaid Expansion Enrollment by various demographic groups. Use the selector below to show either current month enrollment or monthly enrollment trends.

- ☒ Show Current Month Enrollment
☐ Show Monthly Enrollment Trends

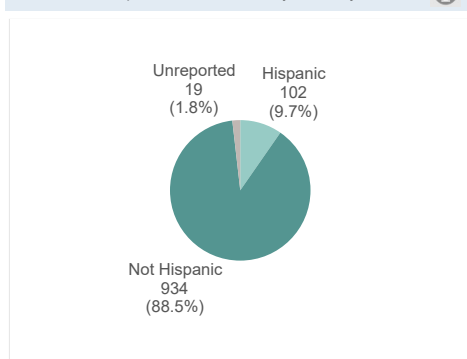
NC Medicaid Expansion Enrollment by Age Group



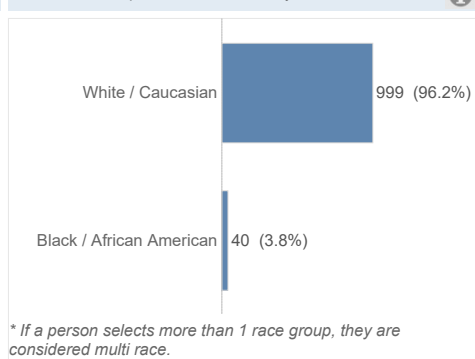
NC Medicaid Expansion Enrollment by Sex



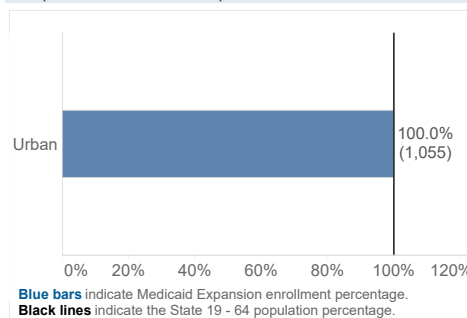
NC Medicaid Expansion Enrollment by Ethnicity



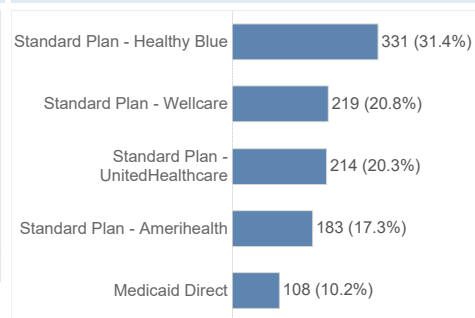
NC Medicaid Expansion Enrollment by Race



NC Medicaid Expansion by Rurality Compared to State 19-64 Population



NC Medicaid Expansion Enrollment by Health Plan



For comments or questions regarding the dashboard, please email DHHS at Medicaid.Expansion.Dashboard@dhhs.nc.gov

EXHIBIT B

YADKIN COUNTY FY 23-24 Financial Summary GENERAL FUND REVENUE						
REVENUES:		2024 Revised Budget	2023 December	2023 EOY Totals	2024 YTD Totals	2024 % YTD to date
NON-DEPARTMENTAL	Article 39	\$ 3,174,535.00	\$ 288,717.28	\$ 3,506,901.98	\$ 845,379.98	26.63%
	Article 40	\$ 3,318,935.00	\$ 220,915.10	\$ 3,457,293.08	\$ 874,199.50	26.34%
	Article 42	\$ 1,868,935.00	\$ 166,141.67	\$ 2,008,959.36	\$ 494,159.33	26.44%
	Article 44	\$ -	\$ -	\$ (51.81)	\$ -	0.00%
	Article 44*524	\$ 1,600,000.00	\$ 147,630.34	\$ 1,588,282.81	\$ 442,890.87	27.68%
	Visit NC Farm App	\$ 4,000.00	\$ 898.51	\$ 5,798.10	\$ 898.51	22.46%
	Cable TV	\$ 65,000.00	\$ 14,709.62	\$ 62,917.70	\$ 14,709.62	22.63%
	Alcoholic Beverage Distrib.	\$ 119,300.00	\$ -	\$ 136,223.80	\$ -	0.00%
	Bottle Tax	\$ 4,300.00	\$ 424.43	\$ 4,864.82	\$ 2,361.52	54.92%
	Medicaid HH	\$ 1,587,339.00	\$ -	\$ 1,653,376.12	\$ 66,259.09	4.17%
	Ins. Refund	\$ 17,680.00	\$ 19,770.02	\$ 112,051.06	\$ 40,506.26	229.11%
	SBITA Proceeds Gasb 96	\$ 406,863.00	\$ -	\$ 461,888.65	\$ -	-
	Proceeds Fin Sources Gasb 87	\$ 3,817,686.00	\$ -	\$ 4,093,732.97	\$ -	-
	Rent	\$ 80,000.00	\$ 14,045.16	\$ 104,531.05	\$ 48,235.71	60.29%
	Misc.	\$ 2,000.00	\$ 20,066.51	\$ 11,304.19	\$ 20,951.97	1047.60%
	Surplus Property	\$ -	\$ -	\$ 34,622.23	\$ 1,551.56	0.00%
	Lottery Proceeds	\$ 450,000.00	\$ -	\$ 450,000.00	\$ -	0.00%
	Lottery Proceeds RR	\$ 500,000.00	\$ -	\$ -	\$ -	0.00%
	Garnishment	\$ 2,500.00	\$ -	\$ 1,059.33	\$ 265.33	10.61%
	Civil Execution Fees	\$ 2,000.00	\$ -	\$ 958.72	\$ 1,484.14	74.21%
	App. Fund Balance	\$ 4,133,641.00	\$ -	\$ -	\$ -	0.00%
FINANCE	Interest	\$ 200,000.00	\$ 56,493.45	\$ 443,879.23	\$ 328,856.00	164.43%
TAX	Tax Current	\$ 21,841,711.00	\$ 2,645,460.32	\$ 18,406,752.19	\$ 18,514,547.67	84.77%
	Tax Prior	\$ 360,000.00	\$ 25,342.69	\$ 415,899.39	\$ 198,064.65	55.02%
	DMV Current	\$ 2,560,000.00	\$ 235,576.60	\$ 2,890,271.10	\$ 1,235,105.32	48.25%
	DMV Prior	\$ 3,000.00	\$ 282.50	\$ 10,245.30	\$ 3,430.82	114.36%
	Foreclosure Fees	\$ -	\$ -	\$ 14,802.02	\$ 13,133.13	0.00%
	Leasing Tax	\$ 1,500.00	\$ 28.71	\$ 1,645.88	\$ 533.84	35.59%
	Misc.	\$ -	\$ -	\$ 1,056.76	\$ 4.81	0.00%
	Interest / Penalties	\$ 180,000.00	\$ 5,041.65	\$ 183,303.96	\$ 42,898.09	23.83%
	Over / Shortage	\$ 100.00	\$ 10.58	\$ 391.76	\$ 61.67	61.67%
	Maps / Copies	\$ 1,100.00	\$ -	\$ 1,514.50	\$ 213.00	19.36%
	Town Tax Collect Revenue	\$ 9,000.00	\$ 1,501.60	\$ 9,406.98	\$ 10,415.57	115.73%
	App. Fund Balance	\$ -	\$ -	\$ -	\$ -	0.00%
LICENSE PLATE AG.	LPA Fees	\$ 115,000.00	\$ 8,384.87	\$ 117,869.40	\$ 47,944.15	41.69%
	Notary Fees	\$ 27,000.00	\$ 3,516.00	\$ 35,443.71	\$ 18,043.00	66.83%
REVALUATION	App. Fund Balance	\$ -	\$ -	\$ -	\$ -	0.00%
COURT FACILITIES	Court Officer's Fee	\$ 23,000.00	\$ 1,606.74	\$ 21,570.43	\$ 6,749.54	29.35%
	Court Facility Fee	\$ 49,000.00	\$ 4,957.96	\$ 55,244.74	\$ 24,051.56	49.08%
	Jail Fees	\$ 35,000.00	\$ 1,337.48	\$ 42,854.82	\$ 9,308.53	26.60%
ELECTIONS	Elections Filing Fee	\$ 331.00	\$ 750.00	\$ 75.00	\$ 765.00	231.12%
	Elections Misc	\$ 5,500.00	\$ -	\$ 1,500.00	\$ 6,626.32	120.48%
REGISTER OF DEEDS	Register of Deeds Fees	\$ 266,000.00	\$ 28,146.61	\$ 315,596.10	\$ 150,350.16	56.52%
	Register of Deeds DP	\$ 18,000.00	\$ 1,095.09	\$ 15,433.98	\$ 7,128.74	39.60%
INTERFUND TRNS CAP.	Interfund Transfers	\$ -	\$ -	\$ 40,243.00	\$ -	0.00%
INFORMATION TECHNOLOGY	Sale of Maps/Copies GIS	\$ -	\$ -	\$ 73.00	\$ -	0.00%
SHERIFF	Domestic Violence Weapon	\$ 1,500.00	\$ -	\$ 1,028.00	\$ 473.50	31.57%
	RFA A399 Grant	\$ 16,677.00	\$ -	\$ 71,352.25	\$ -	0.00%
	ICATS Grant Revenue	\$ -	\$ -	\$ 23,389.00	\$ -	0.00%
	Sheriff Fees	\$ 35,000.00	\$ 2,110.70	\$ 44,640.80	\$ 13,028.97	37.23%
	Concealed Permit	\$ 32,000.00	\$ 1,235.00	\$ 42,975.00	\$ 14,070.00	43.97%
	DWI Fees	\$ 2,000.00	\$ 179.72	\$ 1,390.94	\$ 1,375.85	68.79%
	Donations	\$ -	\$ 40.00	\$ 3,876.97	\$ 3,040.00	0.00%
	Drug Fund Restitution	\$ 1,000.00	\$ -	\$ 1,120.00	\$ -	0.00%
	Misc.	\$ -	\$ -	\$ 134.40	\$ 211.45	0.00%
	Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	NCDPS HB105 Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	Grant	\$ 24,438.00	\$ -	\$ 39,249.00	\$ 24,438.00	100.00%
	Surplus Property	\$ -	\$ -	\$ 5,037.00	\$ -	0.00%
	Liaison Officer	\$ 300,000.00	\$ -	\$ 224,555.38	\$ -	0.00%
	Inmate Housing	\$ 30,000.00	\$ 11,400.00	\$ 28,515.00	\$ 11,980.00	39.93%
	Detention Center Fees	\$ 1,500.00	\$ -	\$ 2,728.37	\$ 4,332.39	288.83%
	Jail Comm Vending	\$ 40,000.00	\$ -	\$ 25,471.52	\$ 7,798.31	19.50%
	App. Fund Balance	\$ -	\$ -	\$ -	\$ -	0.00%
EMS	EMS Fees	\$ 1,500,000.00	\$ 146,648.42	\$ 1,952,952.75	\$ 856,463.33	57.10%
	EMS Aid Grant	\$ -	\$ -	\$ 1,000.00	\$ -	0.00%
	EM Performance Grant	\$ 38,000.00	\$ -	\$ 20,625.00	\$ -	0.00%
	EMS Medicaid Reim	\$ 150,000.00	\$ 34,650.00	\$ 76,389.00	\$ 34,650.00	23.10%
	Homeland Sec Grant	\$ -	\$ -	\$ 12,500.00	\$ -	0.00%
	ADD Utilization BSD Pymts	\$ -	\$ -	\$ -	\$ -	0.00%
	GRANT	\$ 154,642.00	\$ -	\$ -	\$ -	0.00%
	Donations	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	100.00%
	Fire Marshal Inspections	\$ 20,000.00	\$ 3,995.00	\$ 21,420.00	\$ 18,795.00	93.98%
CENTRAL PERMITTING	Fire Marshal Miscellaneous	\$ -	\$ -	\$ -	\$ -	0.00%
	Building Permits	\$ 130,000.00	\$ 8,555.71	\$ 131,340.77	\$ 70,986.09	54.60%
	Zoning Fees	\$ 18,000.00	\$ 1,475.00	\$ 22,700.00	\$ 13,265.00	73.69%
ANIMAL SHELTER	Animal Shelter Fee	\$ 5,000.00	\$ 85.30	\$ 4,497.79	\$ 1,607.97	32.16%

	Adoption Fees	\$ 11,000.00	\$ 2,087.00	\$ 13,085.00	\$ 9,597.00	87.25%
	Service Fees	\$ 5,000.00	\$ 185.00	\$ 5,385.00	\$ 1,055.00	21.10%
	State Reimbursement	\$ 5,000.00	\$ -	\$ 6,154.67	\$ 2,170.53	43.41%
	Donations	\$ -	\$ 405.00	\$ 7,874.65	\$ 2,807.00	0.00%
COOPERATIVE EXTEN.	No-Till Drill Rental	\$ 150.00	\$ -	\$ -	\$ -	0.00%
	Program Fees	\$ 500.00	\$ -	\$ 1,564.61	\$ 2,420.11	484.02%
	4H Program Revenue	\$ 5,000.00	\$ 20.00	\$ 3,152.50	\$ 1,265.00	25.30%
	Fees	\$ -	\$ -	\$ -	\$ -	0.00%
SOIL & WATER	NCDAs-Matching Funds	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	0.00%
	S&W No-Till	\$ 9,000.00	\$ 819.75	\$ 10,568.05	\$ 5,476.93	60.85%
	S&W Cost Share	\$ 26,000.00	\$ 7,177.50	\$ 28,710.00	\$ 7,177.50	27.61%
HUMAN SERVICES	Health - Administration	\$ 298,110.00	\$ 17,105.38	\$ 129,288.09	\$ 68,331.54	22.92%
	Health- Nursing & Medical	\$ 93,844.00	\$ 6,488.02	\$ 106,746.27	\$ 55,887.79	59.55%
	Health- Medicaid Case Manageme	\$ 154,918.00	\$ 15,732.23	\$ 199,038.63	\$ 107,880.55	69.64%
	Health-Preparedness	\$ 31,285.00	\$ 1,701.11	\$ 17,308.80	\$ 10,408.25	33.27%
	Health- Tuberculosis	\$ 1,692.00	\$ -	\$ 303.33	\$ 1,671.00	98.76%
	Health-Child Health	\$ 196,507.00	\$ 15,642.84	\$ 301,014.67	\$ 98,672.06	50.21%
	Health-Immunization	\$ 43,244.00	\$ 5,574.21	\$ 209,747.44	\$ 41,658.46	96.33%
	Health-Maternal	\$ 104,523.00	\$ 10,284.42	\$ 109,839.97	\$ 58,287.40	55.77%
	Health-Family Planning	\$ 139,034.00	\$ 8,740.19	\$ 186,526.48	\$ 67,748.34	48.73%
	Health- WIC Admin	\$ 7,136.00	\$ 510.86	\$ 5,398.66	\$ 3,351.17	46.96%
	Health-WIC Nutrition	\$ 56,499.00	\$ 3,097.23	\$ 42,197.33	\$ 26,081.61	46.16%
	Health-WIC Client Services	\$ 144,384.00	\$ 8,578.42	\$ 124,073.20	\$ 67,091.43	46.47%
	Health-WIC Breastfeeding	\$ 20,862.00	\$ 1,172.50	\$ 13,480.72	\$ 9,480.71	45.44%
	Health - WIC Peer Counselor	\$ 19,500.00	\$ 766.12	\$ 15,506.94	\$ 4,331.08	22.21%
	Health-Viral Hepatitis Prevention	\$ 77,159.00	\$ 4,892.97	\$ 53,842.91	\$ 31,175.57	40.40%
	Health - Environmental	\$ 135,053.00	\$ 8,517.71	\$ 133,340.57	\$ 59,948.78	44.39%
	Health - Health Education	\$ 72,178.00	\$ 6,326.52	\$ 68,226.95	\$ 29,288.23	40.58%
	Social Services	\$ 3,840,601.00	\$ 200,567.44	\$ 3,695,958.38	\$ 1,235,592.08	32.17%
	ROAP - Elderly & Disabled	\$ 69,109.00	\$ -	\$ 73,475.00	\$ 69,109.00	100.00%
	ROAP- Rural General Public	\$ 81,684.00	\$ -	\$ 82,798.00	\$ 81,684.00	100.00%
	ROAP - Employment	\$ 732.00	\$ -	\$ 12,312.00	\$ 732.00	100.00%
JCPC	Juvenile Crime Prev Program	\$ 312,346.00	\$ 24,530.00	\$ 345,817.14	\$ 136,538.00	43.71%
VETERAN SERVICES	Veterans Services	\$ 2,000.00	\$ -	\$ 2,083.33	\$ -	0.00%
HOSPITAL	Rent Income	\$ 47,000.00	\$ 5,866.16	\$ 58,913.46	\$ 25,479.31	54.21%
	Surplus Property	\$ -	\$ -	\$ -	\$ 1,500.00	0.00%
RECREATION	Recreation - Rent	\$ 44,000.00	\$ 230.00	\$ 39,159.00	\$ 22,665.50	51.51%
	Recreation-Concessions	\$ 23,500.00	\$ 458.00	\$ 27,053.84	\$ 12,474.75	53.08%
	Recreation - Fees	\$ 46,375.00	\$ 682.24	\$ 53,295.56	\$ 31,657.96	68.27%
	Grant	\$ -	\$ -	\$ 30,000.00	\$ -	0.00%
	Recreation-Miscellaneous	\$ -	\$ -	\$ 10,496.80	\$ -	0.00%
Total Revenues		\$ 55,484,238	\$ 4,481,385.16	\$ 49,706,014.30	\$ 26,945,296.46	48.56%

COUNTY OF YADKIN
FY 23-24 Financial Summary
GENERAL FUND EXPENDITURE

	2024		2023		2023		2024		2024	
Department	Revised Budget		December		EOY Actuals		YTD Total		% YTD to date	
Non-Departmental	\$	3,523,922	\$	249,463.52	\$	3,197,306.35	\$	1,118,997.77		32%
Community Action Pro.	\$	1,895,718	\$	274,200.59	\$	1,257,423.64	\$	700,323.65		37%
Debt Service	\$	3,302,098	\$	-	\$	3,672,918.10	\$	1,816,664.89		55%
Interfund Transfers	\$	2,336,423	\$	-	\$	6,106,368.00	\$	2,336,423.00		100%
Admin. - Board	\$	94,343	\$	4,982.12	\$	71,482.63	\$	38,400.72		41%
Admin. - Manager	\$	725,788	\$	54,512.11	\$	626,248.82	\$	328,739.46		45%
Finance	\$	340,965	\$	27,371.98	\$	319,272.95	\$	166,085.18		49%
Tax	\$	590,180	\$	44,166.10	\$	560,510.28	\$	283,486.08		48%
Revaluation	\$	221,007	\$	16,639.09	\$	421,429.47	\$	132,435.75		60%
License Plate Agency	\$	178,745	\$	13,473.22	\$	122,533.42	\$	76,932.46		43%
Court Facilities	\$	49,000	\$	4,866.04	\$	54,994.89	\$	23,893.54		49%
Elections	\$	244,260	\$	13,583.16	\$	211,082.14	\$	96,380.25		39%
Register of Deeds	\$	330,815	\$	26,118.48	\$	307,749.03	\$	154,297.92		47%
Information Svcs.	\$	654,343	\$	47,297.82	\$	466,883.91	\$	251,848.87		38%
Public Buildings	\$	725,261	\$	48,403.04	\$	630,019.11	\$	360,335.69		50%
Sheriff	\$	8,478,526	\$	615,319.47	\$	7,151,974.18	\$	3,977,123.86		47%
Emergency Services	\$	8,753,909	\$	428,129.63	\$	8,422,526.57	\$	2,380,589.37		27%
Fire Marshal	\$	277,576	\$	18,437.90	\$	231,545.70	\$	114,050.96		41%
Central Permitting	\$	633,700	\$	44,964.64	\$	387,659.32	\$	238,486.64		38%
Medical Examiner	\$	40,000	\$	2,950.00	\$	39,600.00	\$	25,800.00		65%
Animal Shelter	\$	324,465	\$	19,551.41	\$	295,517.78	\$	146,493.35		45%
Eco.Dev.	\$	76,500	\$	6,375.00	\$	76,500.00	\$	31,875.00		42%
Eco.Dev. Project	\$	25,000	\$	-	\$	25,000.00	\$	25,000.00		100%
Cooperative Extension	\$	262,020	\$	18,199.45	\$	207,947.06	\$	91,076.76		35%
Soil & Water	\$	415,009	\$	20,087.15	\$	386,445.15	\$	133,413.62		32%
Health Department	\$	2,389,632	\$	143,612.99	\$	1,809,460.01	\$	874,966.86		37%
Social Services	\$	7,206,045	\$	500,947.30	\$	5,983,450.97	\$	2,777,874.53		39%
Mental Health	\$	118,000	\$	-	\$	118,000.00	\$	-		0%
Dept of Juvenile Justice	\$	353,699	\$	28,067.22	\$	364,024.01	\$	156,005.33		44%
Veterans Services	\$	68,560	\$	5,210.89	\$	64,515.08	\$	31,018.93		45%
Public Schools	\$	8,200,000	\$	-	\$	7,472,753.00	\$	4,100,000.00		50%
Public Schools Cap	\$	275,000	\$	-	\$	275,000.00	\$	137,500.00		50%
Public Schools Special Cap	\$	316,640	\$	-	\$	875,443.00	\$	316,640.00		100%
Public Schools Lottery RR	\$	500,000	\$	-	\$	-	\$	-		0%
Community College	\$	462,000	\$	-	\$	369,614.73	\$	211,014.68		46%
Hospital	\$	181,830	\$	13,436.67	\$	168,045.69	\$	80,554.36		44%
Recreation	\$	913,259	\$	47,767.18	\$	797,320.14	\$	358,052.48		39%
Total	\$	55,484,238	\$	2,738,134.17	\$	53,548,565.13	\$	24,092,781.96		43.42%