

*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**

### **August 30, 2024**

#### ***Tuesday's Agenda***

There are a couple of items on the Board's agenda for Tuesday I want to mention here. There is one item about capital requests from a few of the fire departments and rescue squad. Please note that this is not a discussion about how the fire departments or rescue squad are funded. These are specific capital requests that are time sensitive and were brought to me from the respective Chief or Board President of those departments.

There is also a budget amendment appropriating fund balance for FY2024 unspent funds that need to be brought into FY2025. The Sheriff's Office made a request late yesterday to bring in their unspent donations. Revised budget amendments have been prepared to reflect this change. It is not an amendment to the agenda, just revised budget amendments.

#### ***Vacancy Report***

This week we still have 17 vacancies. Human Services continues to have a significant number of vacancies this week, with 8, 7 of which are in the Social Services Division. Four of the vacancies are in the Sheriff's Office (2 in Detention) and 3 in Emergency Services. The Tax Assessor's Office has 2 vacancies. Eight of these positions have been vacant over 30 days, with 4 of them being in Human Services. Four of them have been vacant over 100 days. The Communicable Disease Nurse position has been vacant 391 days. This full-time position (CD Nurse) is state funded and we do have a part-time nurse currently working in it.

#### ***Environmental Field Days***

Madaline Jones, 4-H Agent with Cooperative Extension has invited all of the Commissioners to attend/observe the Sixth Grade Environmental Field Days on September 24<sup>th</sup> and 25<sup>th</sup>. The students come from both middle schools and home school groups are also invited to attend. On September 24<sup>th</sup>, Forbush Middle will arrive around 9:15am and leave around 11:30am. The next session starts around 12:30pm and concludes by 2:30pm. On September 25<sup>th</sup>, Starmount Middle, along with their special needs class will arrive around 9:30am and finish up around 11:30am. These sessions are great for our young people to learn and have some hands-on experiences.

### ***Financial Summary***

Exhibit A contains the Financial Summary for July 2025. Exhibit B contains a request from a Commissioner for historical data of budget to actual information by Department. During the COVID years, the Sheriff's Office and Emergency Services, as well as the Health Department had decreased salaries as we were able to use COVD/ARPA funds to pay those salaries. This would mostly in FY2020, 2021, 2022 and partially in 2023.

### ***Gun Locks***

The State implemented an initiative to keep our young people safe by educating the public about gun safety and gun locks. The project is called NC S.A.F.E. and more information can be found at [ncsafe.org](http://ncsafe.org). They are providing free gun locks to the public through several avenues. The Chamber of Commerce, Human Services, Juvenile Court Services have them and we have a few in the County Manager's Office. Please help spread the word and keep our young people safe.

### ***Courthouse***

I was notified last Wednesday by the Clerk of Court requesting modifications to the Judge's bench, witness stand, court reporter space and Clerk's quarters due to the implementation of Odyssey/Enterprise for Justice by July 2025. According to the AOC website, this is a transition to the eCourts system that has already been implemented in 38 counties that makes records, filing, etc. electronic and enhances coordination of services within the criminal justice/court system by utilization of this new Tyler software. Dwayne and I are meeting with the Clerk, DA's Office representative(s) and Judges on September 10<sup>th</sup> to discuss it. Dwayne has also reached out to the vendor who provided the jury chairs to attend the meeting and scope out the work. This will give us a general idea of the cost involved. There will also be additional technology wiring required.

### ***Committed Fund Balance***

In March 2024, the Board of Education requested the County's financial assistance to help with the removal/replacement of potential poor soils while they were working to upgrade and the football fields at both high schools. Funding for new turfs, tracks and visitor bleachers were provided by the General Assembly through Senator Settle. The Board committed a total of \$250,000 (\$125,000 for each school). Superintendent Anthony Davis provided me an update last week and they paid \$131,140 for the soils and concrete pad for the visitor bleachers. They have had some unexpected costs related to the fields and tracks including the discus pad/cage exceeded budget, trees had to be removed at Starmount, fence replacement is needed to meet NCHSAA standards and lighting upgrades for the visitor sides. They are requesting to use some of the committed funds (\$97,475) for these purposes. The total request is \$228,615 of the \$250,000. This can be added to the September 16<sup>th</sup> agenda for Board Action.

## EXHIBIT A

YADKIN COUNTY FY 24-25 Financial Summary GENERAL FUND REVENUE						
REVENUES:		2025 Revised Budget	2024 July	2024 EOY Totals	2025 YTD Totals	2025 % YTD to date
NON-DEPARTMENTAL	Article 39	\$ 3,400,000.00	\$ -	\$ 2,851,887.73	\$ -	0.00%
	Article 40	\$ 3,400,000.00	\$ -	\$ 2,923,823.36	\$ -	0.00%
	Article 42	\$ 2,000,000.00	\$ -	\$ 1,656,104.88	\$ -	0.00%
	Article 44	\$ -	\$ -	\$ (0.15)	\$ -	0.00%
	Article 44*524	\$ 1,700,000.00	\$ -	\$ 1,476,765.27	\$ -	0.00%
	Donations	\$ -	\$ -	\$ 500.00	\$ -	0.00%
	Visit NC Farm App	\$ 4,000.00	\$ -	\$ 4,597.02	\$ -	0.00%
	Cable TV	\$ 60,000.00	\$ -	\$ 42,394.84	\$ -	0.00%
	Alcoholic Beverage Distrib.	\$ 130,300.00	\$ -	\$ 146,678.43	\$ -	0.00%
	Bottle Tax	\$ 4,500.00	\$ -	\$ 5,256.12	\$ -	0.00%
	Medicaid HH	\$ 1,000,000.00	\$ -	\$ 1,045,704.50	\$ -	0.00%
	Ins. Refund	\$ -	\$ -	\$ 109,594.91	\$ -	0.00%
	SBITA Proceeds Gasb 96	\$ 18,165.00	\$ -	\$ -	\$ -	0.00%
	Proceeds Fin Sources Gasb 87	\$ 50,000.00	\$ -	\$ 54,126.45	\$ -	0.00%
	Rent	\$ 80,000.00	\$ 7,591.01	\$ 98,937.90	\$ 7,591.01	9.49%
	Misc.	\$ 5,000.00	\$ 238.42	\$ 5,014.81	\$ 238.42	4.77%
	Surplus Property	\$ -	\$ 101.99	\$ 3,833.92	\$ 101.99	0.00%
	Lottery Proceeds	\$ 450,000.00	\$ -	\$ 450,000.00	\$ -	0.00%
	Lottery Proceeds RR	\$ 500,000.00	\$ -	\$ 629,904.94	\$ -	0.00%
	Needs Based Lottery	\$ 500,000.00	\$ -	\$ 1,650,827.15	\$ -	0.00%
FINANCE	Garnishment	\$ 1,000.00	\$ 60.00	\$ 736.13	\$ 60.00	6.00%
	Civil Execution Fees	\$ 2,000.00	\$ 15.00	\$ 2,574.48	\$ 15.00	0.75%
TAX	App. Fund Balance	\$ 2,445,209.00	\$ -	\$ -	\$ -	0.00%
	Interest	\$ 500,000.00	\$ 58,498.16	\$ 665,294.22	\$ 58,498.16	11.70%
TAX	Tax Current	\$ 22,931,275.00	\$ -	\$ 22,670,282.00	\$ -	0.00%
	Tax Prior	\$ 330,000.00	\$ 51,128.81	\$ 352,271.62	\$ 51,128.81	15.49%
	DMV Current	\$ 2,650,000.00	\$ 4,621.74	\$ 3,019,241.74	\$ 4,621.74	0.17%
	DMV Prior	\$ 3,500.00	\$ 115.20	\$ 16,895.33	\$ 115.20	3.29%
	Foreclosure Fees	\$ -	\$ 2,477.59	\$ 20,625.42	\$ 2,477.59	0.00%
	Leasing Tax	\$ 1,500.00	\$ 114.84	\$ 881.44	\$ 114.84	7.66%
	Misc.	\$ 240.00	\$ 0.14	\$ 29.49	\$ 0.14	0.06%
	Interest / Penalties	\$ 180,000.00	\$ 6,200.43	\$ 175,697.50	\$ 6,200.43	3.44%
	Over / Shortage	\$ 100.00	\$ -	\$ 80.99	\$ -	0.00%
	Maps / Copys	\$ 500.00	\$ 46.00	\$ 407.00	\$ 46.00	9.20%
	Town Tax Collect Revenue	\$ 11,000.00	\$ 20.98	\$ 12,206.80	\$ 20.98	0.19%
LICENSE PLATE AG.	LPA Fees	\$ 115,000.00	\$ -	\$ 118,785.83	\$ -	0.00%
	Notary Fees	\$ 30,000.00	\$ 2,823.00	\$ 38,548.00	\$ 2,823.00	9.41%
COURT FACILITIES	Court Officer's Fee	\$ 21,000.00	\$ -	\$ 16,883.03	\$ -	0.00%
	Court Facility Fee	\$ 53,000.00	\$ -	\$ 56,714.79	\$ -	0.00%
	Jail Fees	\$ 35,000.00	\$ -	\$ 28,528.83	\$ -	0.00%
ELECTIONS	Elections Filing Fee	\$ 70.00	\$ 75.00	\$ 867.00	\$ 75.00	107.14%
	Elections Misc	\$ 1,500.00	\$ -	\$ 6,626.32	\$ -	0.00%
REGISTER OF DEEDS	Register of Deeds Fees	\$ 260,000.00	\$ 33,657.31	\$ 283,547.30	\$ 33,657.31	12.95%
	Grant	\$ -	\$ -	\$ 2,000.00	\$ -	0.00%
	Register of Deeds DP	\$ 17,000.00	\$ 1,360.79	\$ 15,097.12	\$ 1,360.79	8.00%
INTERFUND TRNS CAP.	Interfund Transfers	\$ -	\$ -	\$ -	\$ -	0.00%
INFORMATION TECHNOLOG	Sale of Maps/Copies GIS	\$ -	\$ -	\$ 115.00	\$ -	0.00%
	Revenue	\$ 10,000.00	\$ -	\$ -	\$ -	0.00%
SHERIFF	Domestic Violence Weapon	\$ 1,000.00	\$ -	\$ 1,142.50	\$ -	0.00%
	RFA A399 Grant	\$ -	\$ -	\$ 6,542.95	\$ -	0.00%
	Sheriff Fees	\$ 20,000.00	\$ 2,610.00	\$ 31,280.27	\$ 2,610.00	13.05%
	Concealed Permit	\$ 30,000.00	\$ 2,785.00	\$ 36,435.00	\$ 2,785.00	9.28%
	DWI Fees	\$ 2,000.00	\$ 172.99	\$ 3,247.76	\$ 172.99	8.65%
	Donations	\$ -	\$ -	\$ 15,740.00	\$ -	0.00%
	Drug Fund Restitution	\$ -	\$ -	\$ -	\$ -	0.00%
	Misc.	\$ -	\$ -	\$ 211.45	\$ -	0.00%
	Grant	\$ -	\$ -	\$ 74,438.00	\$ -	0.00%
	Surplus Property	\$ -	\$ -	\$ -	\$ -	0.00%
	Liaison Officer	\$ 300,000.00	\$ -	\$ 443,543.61	\$ -	0.00%
	Inmate Housing	\$ 30,000.00	\$ -	\$ 152,729.00	\$ -	0.00%
	Detention Center Fees	\$ 1,500.00	\$ -	\$ -	\$ -	0.00%
	Jail Comm Vending	\$ 25,000.00	\$ 1,740.22	\$ 35,942.78	\$ 1,740.22	6.96%
	Communications Grant	\$ -	\$ -	\$ 20,945.60	\$ -	0.00%
EMS	EMS Fees	\$ 1,700,000.00	\$ 165,557.59	\$ 1,825,624.63	\$ 165,557.59	9.74%
	EMS Aid Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	EM Performance Grant	\$ 38,000.00	\$ -	\$ 39,698.11	\$ -	0.00%
	EMS Medicaid Reim	\$ 150,000.00	\$ -	\$ 24,750.00	\$ -	0.00%
	Homeland Sec Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	ADD Utililization BSD Pymts	\$ -	\$ -	\$ -	\$ -	0.00%
	GRANT	\$ 87,275.00	\$ -	\$ 26,622.62	\$ -	0.00%
	Donations	\$ -	\$ -	\$ 6,000.00	\$ -	0.00%
	Fire Marshal Inspections	\$ 25,000.00	\$ 2,275.00	\$ 37,801.10	\$ 2,275.00	9.10%
	Fire Marshal Miscellaneous	\$ -	\$ -	\$ -	\$ -	0.00%

<b>CENTRAL PERMITTING</b>	Building Permits	\$ 135,000.00	\$ 18,859.34	\$ 152,955.45	\$ 18,859.34	13.97%
	Zoning Fees	\$ 25,000.00	\$ 2,290.00	\$ 36,010.00	\$ 2,290.00	9.16%
<b>ANIMAL SHELTER</b>	Animal Shelter Fee	\$ 5,000.00	\$ 200.00	\$ 5,769.42	\$ 200.00	4.00%
	Adoption Fees	\$ 11,000.00	\$ 1,185.00	\$ 16,342.00	\$ 1,185.00	10.77%
	Service Fees	\$ 4,000.00	\$ 310.00	\$ 4,495.00	\$ 310.00	7.75%
	State Reimbursement	\$ 10,000.00		\$ 9,460.85	-	0.00%
	Donations	\$ -	\$ 270.00	\$ 5,607.00	\$ 270.00	0.00%
<b>ECONOMIC DEVELOP.</b>	Building Reuse Grant Revenue	\$ 88,223.00	\$ -	\$ 400,731.74	\$ -	0.00%
<b>COOPERATIVE EXTEN.</b>	No-Till Drill Rental	\$ -	\$ -	\$ -	\$ -	0.00%
	Program Fees	\$ 4,500.00	\$ -	\$ 6,841.36	\$ -	0.00%
	4H Program Revenue	\$ 1,000.00	\$ 680.00	\$ 4,652.34	\$ 680.00	68.00%
	Fees	\$ -	\$ -	\$ -	\$ -	0.00%
<b>SOIL &amp; WATER</b>	NCDA-Matching Funds	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	0.00%
	S&W No-Till	\$ 9,000.00	\$ 168.00	\$ 10,082.80	\$ 168.00	1.87%
	S&W Cost Share	\$ 26,500.00	\$ -	\$ 35,887.50	\$ -	0.00%
<b>HUMAN SERVICES</b>	Health - Administration	\$ 381,955.00	\$ -	\$ 138,814.70	\$ -	0.00%
	Health- Nursing & Medical	\$ 92,273.00	\$ 4,976.34	\$ 121,909.41	\$ 4,976.34	5.39%
	Health- Medicaid Case Manageme	\$ 207,855.00	\$ 15,953.59	\$ 221,775.96	\$ 15,953.59	7.68%
	Health-Preparedness	\$ 31,311.00	\$ -	\$ 22,945.77	\$ -	0.00%
	Health- Tuberculosis	\$ 1,692.00	\$ -	\$ 1,711.10	\$ -	0.00%
	Health-Child Health	\$ 202,655.00	\$ 6,140.17	\$ 214,797.78	\$ 6,140.17	3.03%
	Health-Immunization	\$ 114,533.00	\$ 661.65	\$ 70,765.21	\$ 661.65	0.58%
	Health-Maternal	\$ 107,536.00	\$ 1,275.36	\$ 125,516.90	\$ 1,275.36	1.19%
	Health-Family Planning	\$ 135,405.00	\$ 2,260.45	\$ 136,493.38	\$ 2,260.45	1.67%
	Health- WIC Admin	\$ 15,102.00	\$ -	\$ 7,763.63	\$ -	0.00%
	Health-WIC Nutrition	\$ 50,242.00	\$ -	\$ 58,169.16	\$ -	0.00%
	Health-WIC Client Services	\$ 111,608.00	\$ -	\$ 142,694.29	\$ -	0.00%
	Health-WIC Breastfeeding	\$ 21,451.00	\$ -	\$ 20,622.59	\$ -	0.00%
	Health - WIC Peer Counselor	\$ 22,000.00	\$ -	\$ 11,293.81	\$ -	0.00%
	Health-Viral Hepatitis Prevention	\$ 77,159.00	\$ -	\$ 43,181.39	\$ -	0.00%
	Health - Environmental	\$ 111,000.00	\$ 13,315.00	\$ 143,714.29	\$ 13,315.00	12.00%
	Health - Health Education	\$ 72,525.00	\$ -	\$ 46,868.26	\$ -	0.00%
	Social Services	\$ 3,263,168.00	\$ 368,115.61	\$ 3,136,933.58	\$ 368,115.61	11.28%
	Community Action-Grant	\$ -	\$ -	\$ 1,000,000.00	\$ -	0.00%
	ROAP - Elderly & Disabled	\$ 69,109.00	\$ -	\$ 69,109.00	\$ -	0.00%
	ROAP- Rural General Public	\$ 81,684.00	\$ -	\$ 81,684.00	\$ -	0.00%
	ROAP - Employment	\$ 732.00	\$ -	\$ 732.00	\$ -	0.00%
<b>JCPC</b>	Juvenile Crime Prev Program	\$ 308,221.00	\$ 23,421.00	\$ 295,798.00	\$ 23,421.00	7.60%
<b>VETERAN SERVICES</b>	Veterans Services	\$ 2,100.00	\$ -	\$ 2,173.91	\$ -	0.00%
<b>HOSPITAL</b>	Rent Income	\$ 31,000.00	\$ 3,327.33	\$ 47,187.96	\$ 3,327.33	10.73%
	Surplus Property	\$ -	\$ -	\$ 1,500.00	\$ -	0.00%
<b>RECREATION</b>	Recreation - Rent	\$ 45,500.00	\$ 3,358.00	\$ 51,852.50	\$ 3,358.00	7.38%
	Recreation-Concessions	\$ 26,500.00	\$ 3,652.75	\$ 30,950.00	\$ 3,652.75	13.78%
	Recreation - Fees	\$ 48,000.00	\$ 13,321.00	\$ 69,146.52	\$ 13,321.00	27.75%
	Grant	\$ -	\$ -	\$ -	\$ -	0.00%
	Recreation-Miscellaneous	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>		<b>\$ 51,265,773</b>	<b>\$ 828,027.80</b>	<b>\$ 50,452,125.40</b>	<b>\$ 828,027.80</b>	<b>1.62%</b>

**COUNTY OF YADKIN**  
**FY 24-25 Financial Summary**  
**GENERAL FUND EXPENDITURE**

Department	2025 Revised Budget		2024 July		2024 EOY Actuals		2025 YTD Total	2025 % YTD to date	
Non-Departmental	\$	2,212,782	\$	109,981.72	\$	2,119,340.20	\$	109,981.72	5%
Community Action Pro.	\$	1,869,517	\$	47,218.75	\$	3,027,517.32	\$	47,218.75	3%
Debt Service	\$	2,626,685	\$	306,988.82	\$	3,301,969.31	\$	306,988.82	12%
Interfund Transfers	\$	325,000	\$	-	\$	2,356,724.00	\$	-	0%
Admin. - Board	\$	88,855	\$	3,258.83	\$	74,455.00	\$	3,258.83	4%
Admin. - Manager	\$	761,843	\$	30,608.52	\$	700,032.26	\$	30,608.52	4%
Finance	\$	447,317	\$	23,975.97	\$	378,284.76	\$	23,975.97	5%
Tax	\$	390,240	\$	24,267.98	\$	529,745.11	\$	24,267.98	6%
Revaluation	\$	450,505	\$	17,335.25	\$	267,445.97	\$	17,335.25	4%
License Plate Agency	\$	180,645	\$	7,283.81	\$	168,316.24	\$	7,283.81	4%
Court Facilities	\$	53,000	\$	8,712.76	\$	45,425.03	\$	8,712.76	16%
Elections	\$	281,950	\$	8,003.70	\$	276,612.94	\$	8,003.70	3%
Register of Deeds	\$	361,180	\$	17,048.14	\$	329,666.30	\$	17,048.14	5%
Information Svcs.	\$	914,260	\$	51,862.83	\$	658,783.59	\$	51,862.83	6%
Public Buildings	\$	724,760	\$	109,886.98	\$	698,476.43	\$	109,886.98	15%
Sheriff	\$	8,679,030	\$	578,337.85	\$	8,468,576.07	\$	578,337.85	7%
Emergency Services	\$	6,257,715	\$	308,191.78	\$	5,356,862.07	\$	308,191.78	5%
Fire Marshal	\$	263,584	\$	13,674.82	\$	243,203.57	\$	13,674.82	5%
Central Permitting	\$	631,265	\$	28,338.04	\$	586,541.83	\$	28,338.04	4%
Medical Examiner	\$	50,000	\$	-	\$	39,550.00	\$	-	0%
Animal Shelter	\$	347,960	\$	16,277.90	\$	317,271.24	\$	16,277.90	5%
Eco.Dev.	\$	164,723	\$	6,375.00	\$	477,231.74	\$	6,375.00	4%
Eco.Dev. Project	\$	25,000	\$	-	\$	25,000.00	\$	-	0%
Cooperative Extension	\$	257,863	\$	1,244.00	\$	220,212.81	\$	1,244.00	0%
Soil & Water	\$	384,390	\$	24,747.14	\$	315,989.71	\$	24,747.14	6%
Health Department	\$	2,704,692	\$	87,739.33	\$	1,915,027.48	\$	87,739.33	3%
Social Services	\$	7,422,163	\$	252,995.88	\$	5,927,933.75	\$	252,995.88	3%
Mental Health	\$	118,000	\$	-	\$	118,000.00	\$	-	0%
Dept of Juvenile Justice	\$	336,567	\$	-	\$	343,201.01	\$	-	0%
Pre Trial	\$	101,995	\$	7,708.82	\$	-	\$	7,708.82	8%
Veterans Services	\$	71,420	\$	3,063.28	\$	66,528.61	\$	3,063.28	4%
Public Schools	\$	8,774,000	\$	2,193,500.00	\$	8,200,000.00	\$	2,193,500.00	25%
Public Schools Cap	\$	289,000	\$	72,250.00	\$	275,000.00	\$	72,250.00	25%
Public Schools Special Cap	\$	-	\$	-	\$	316,640.00	\$	-	0%
Public Schools Lottery RR	\$	500,000	\$	-	\$	629,904.94	\$	-	0%
Public Schools-Needs Based	\$	500,000	\$	-	\$	1,650,827.15	\$	-	0%
Community College	\$	699,490	\$	305,372.50	\$	420,499.06	\$	305,372.50	44%
Hospital	\$	179,792	\$	12,826.52	\$	181,410.63	\$	12,826.52	7%
Recreation	\$	818,585	\$	49,913.13	\$	749,690.76	\$	49,913.13	6%
Total	\$	51,265,773	\$	4,728,990.05	\$	51,777,896.89	\$	4,728,990.05	9.22%

EXHIBIT B

Historial Budget to Actual

	FY2018			FY2019			FY2020			FY2021			FY2022			FY2023		
Department	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
Governing Body	\$ 63,360	\$ 59,833	\$ 3,527	\$ 85,533	\$ 82,873	\$ 2,660	\$ 79,525	\$ 77,205	\$ 2,320	\$ 79,630	\$ 72,320	\$ 7,310	\$ 80,885	\$ 63,376	\$ 17,509	\$ 85,485	\$ 71,483	\$ 14,002
Administration	\$ 385,975	\$ 380,740	\$ 5,235	\$ 451,154	\$ 432,734	\$ 18,420	\$ 496,366	\$ 495,744	\$ 622	\$ 510,123	\$ 509,099	\$ 1,024	\$ 523,754	\$ 534,432	\$ (10,678)	\$ 633,432	\$ 626,249	\$ 7,183
Elections	\$ 222,950	\$ 172,572	\$ 50,378	\$ 208,788	\$ 188,656	\$ 20,132	\$ 208,905	\$ 192,982	\$ 15,923	\$ 337,913	\$ 312,062	\$ 25,851	\$ 212,389	\$ 195,296	\$ 17,093	\$ 216,270	\$ 211,082	\$ 5,188
Finance	\$ 215,639	\$ 190,408	\$ 25,231	\$ 200,021	\$ 196,762	\$ 3,259	\$ 201,562	\$ 199,531	\$ 2,031	\$ 215,500	\$ 207,418	\$ 8,082	\$ 242,022	\$ 247,755	\$ (5,733)	\$ 320,812	\$ 319,273	\$ 1,539
Information Technology	\$ 279,587	\$ 275,247	\$ 4,340	\$ 329,443	\$ 322,415	\$ 7,028	\$ 346,293	\$ 340,516	\$ 5,777	\$ 374,412	\$ 365,911	\$ 8,501	\$ 431,974	\$ 429,722	\$ 2,252	\$ 487,500	\$ 466,883	\$ 20,617
Tax	\$ 806,091	\$ 740,019	\$ 66,072	\$ 711,356	\$ 667,291	\$ 44,065	\$ 736,490	\$ 744,864	\$ (8,374)	\$ 797,489	\$ 771,858	\$ 25,631	\$ 842,084	\$ 817,550	\$ 24,534	\$ 992,729	\$ 981,940	\$ 10,789
License Plate Agency	\$ 89,419	\$ 87,657	\$ 1,762	\$ 89,332	\$ 82,496	\$ 6,836	\$ 88,579	\$ 87,978	\$ 601	\$ 91,868	\$ 91,110	\$ 758	\$ 92,802	\$ 88,164	\$ 4,638	\$ 150,535	\$ 122,534	\$ 28,001
Register of Deeds	\$ 249,399	\$ 243,239	\$ 6,160	\$ 249,710	\$ 246,963	\$ 2,747	\$ 259,519	\$ 256,699	\$ 2,820	\$ 265,240	\$ 251,392	\$ 13,848	\$ 292,334	\$ 300,403	\$ (8,069)	\$ 311,230	\$ 307,749	\$ 3,481
Public Buildings	\$ 472,070	\$ 453,680	\$ 18,390	\$ 486,266	\$ 436,298	\$ 49,968	\$ 482,551	\$ 464,317	\$ 18,234	\$ 560,187	\$ 502,288	\$ 57,899	\$ 559,449	\$ 572,934	\$ (13,485)	\$ 653,871	\$ 608,854	\$ 45,017
Hospital	\$ 188,980	\$ 165,982	\$ 22,998	\$ 188,633	\$ 178,435	\$ 10,198	\$ 222,601	\$ 219,988	\$ 2,613	\$ 224,900	\$ 206,329	\$ 18,571	\$ 192,265	\$ 165,490	\$ 26,775	\$ 174,700	\$ 168,045	\$ 6,655
Court Facilities	\$ 57,000	\$ 53,275	\$ 3,725	\$ 57,000	\$ 51,292	\$ 5,708	\$ 57,000	\$ 50,351	\$ 6,649	\$ 60,000	\$ 47,266	\$ 12,734	\$ 45,000	\$ 40,546	\$ 4,454	\$ 66,226	\$ 54,995	\$ 11,231
Other Non-Departmental	\$ 1,729,555	\$ 1,641,378	\$ 88,177	\$ 1,759,304	\$ 1,618,238	\$ 141,066	\$ 1,200,181	\$ 1,104,463	\$ 95,718	\$ 1,409,771	\$ 1,205,768	\$ 204,003	\$ 2,433,270	\$ 2,078,286	\$ 354,984	\$ 3,439,637	\$ 2,792,213	\$ 647,424
Sheriff	\$ 5,791,606	\$ 5,662,103	\$ 129,503	\$ 6,045,608	\$ 5,818,549	\$ 227,059	\$ 6,286,573	\$ 5,825,186	\$ 461,387	\$ 6,496,946	\$ 6,264,168	\$ 232,778	\$ 6,818,023	\$ 2,495,793	\$ 4,322,230	\$ 7,628,793	\$ 7,121,453	\$ 507,340
Emergency Services	\$ 3,359,474	\$ 3,183,530	\$ 175,944	\$ 3,505,058	\$ 3,362,876	\$ 142,182	\$ 3,629,562	\$ 3,427,880	\$ 201,682	\$ 3,926,057	\$ 3,467,116	\$ 458,941	\$ 4,373,374	\$ 1,919,140	\$ 2,454,234	\$ 9,357,527	\$ 8,425,763	\$ 931,764
Animal Shelter	\$ 237,638	\$ 233,182	\$ 4,456	\$ 236,275	\$ 228,024	\$ 8,251	\$ 253,014	\$ 236,734	\$ 16,280	\$ 261,689	\$ 247,338	\$ 14,351	\$ 297,986	\$ 288,690	\$ 9,296	\$ 306,945	\$ 295,518	\$ 11,427
Medical Examiner	\$ 26,800	\$ 28,950	\$ (2,150)	\$ 27,650	\$ 26,900	\$ 750	\$ 30,000	\$ 27,000	\$ 3,000	\$ 55,350	\$ 48,150	\$ 7,200	\$ 48,000	\$ 47,900	\$ 100	\$ 40,000	\$ 39,600	\$ 400
Central Permitting	\$ 410,988	\$ 400,186	\$ 10,802	\$ 377,835	\$ 370,180	\$ 7,655	\$ 376,330	\$ 368,285	\$ 8,045	\$ 443,666	\$ 382,365	\$ 61,301	\$ 412,476	\$ 408,084	\$ 4,392	\$ 457,095	\$ 387,659	\$ 69,436
Cooperative Extension	\$ 181,795	\$ 149,671	\$ 32,124	\$ 130,902	\$ 109,246	\$ 21,656	\$ 189,565	\$ 167,175	\$ 22,390	\$ 236,793	\$ 196,273	\$ 40,520	\$ 242,550	\$ 213,634	\$ 28,916	\$ 252,766	\$ 207,947	\$ 44,819
Soil & Water	\$ 317,595	\$ 244,984	\$ 72,611	\$ 318,428	\$ 231,616	\$ 86,812	\$ 315,205	\$ 253,607	\$ 61,598	\$ 312,382	\$ 256,279	\$ 56,103	\$ 317,377	\$ 304,747	\$ 12,630	\$ 419,531	\$ 384,604	\$ 34,927
Economic Development	\$ 181,750	\$ 181,750	\$ -	\$ 143,000	\$ 143,000	\$ -	\$ 143,500	\$ 143,500	\$ -	\$ 76,500	\$ 76,500	\$ -	\$ 101,500	\$ 101,500	\$ -	\$ 101,500	\$ 101,500	\$ -
Human Services-Health	\$ 1,576,310	\$ 1,467,437	\$ 108,873	\$ 1,483,975	\$ 1,305,111	\$ 178,864	\$ 1,633,094	\$ 1,407,825	\$ 225,269	\$ 1,596,041	\$ 1,290,133	\$ 305,908	\$ 1,655,134	\$ 1,517,144	\$ 137,990	\$ 2,064,742	\$ 1,838,760	\$ 225,982
Human Services-DSS	\$ 6,771,782	\$ 5,434,654	\$ 1,337,128	\$ 6,424,698	\$ 5,566,468	\$ 858,230	\$ 5,891,149	\$ 5,271,605	\$ 619,544	\$ 6,010,235	\$ 5,546,067	\$ 464,168	\$ 6,423,506	\$ 5,876,049	\$ 547,457	\$ 7,014,962	\$ 5,913,954	\$ 1,101,008
Other Human Services	\$ 1,366,341	\$ 1,300,724	\$ 65,617	\$ 1,362,425	\$ 1,296,120	\$ 66,305	\$ 1,181,103	\$ 1,143,284	\$ 37,819	\$ 1,180,414	\$ 1,029,935	\$ 150,479	\$ 1,444,508	\$ 1,389,121	\$ 55,387	\$ 1,270,139	\$ 1,257,484	\$ 12,655
Veterans Services	\$ 55,911	\$ 53,984	\$ 1,927	\$ 56,076	\$ 55,386	\$ 690	\$ 57,695	\$ 49,489	\$ 8,206	\$ 59,918	\$ 56,744	\$ 3,174	\$ 61,147	\$ 60,226	\$ 921	\$ 64,670	\$ 64,515	\$ 155
JCPC	\$ 135,892	\$ 135,727	\$ 165	\$ 135,891	\$ 135,891	\$ -	\$ 155,015	\$ 145,374	\$ 9,641	\$ 206,450	\$ 181,093	\$ 25,357	\$ 357,741	\$ 339,810	\$ 17,931	\$ 388,904	\$ 364,024	\$ 24,880
Mental Health	\$ 110,000	\$ 110,000	\$ -	\$ 118,000	\$ 118,000	\$ -	\$ 118,000	\$ 118,000	\$ -	\$ 118,000	\$ 118,000	\$ -	\$ 118,000	\$ 118,000	\$ -	\$ 118,000	\$ 118,000	\$ -
Parks and Recreation	\$ 589,565	\$ 529,401	\$ 60,164	\$ 600,780	\$ 533,822	\$ 66,958	\$ 584,000	\$ 542,792	\$ 41,208	\$ 654,111	\$ 605,640	\$ 48,471	\$ 706,016	\$ 720,402	\$ (14,386)	\$ 847,024	\$ 771,454	\$ 75,570
Public Schools	\$ 6,811,387	\$ 6,811,387	\$ -	\$ 7,134,287	\$ 7,134,287	\$ -	\$ 7,717,379	\$ 7,717,379	\$ -	\$ 7,720,775	\$ 7,720,775	\$ -	\$ 9,037,842	\$ 9,037,842	\$ -	\$ 9,123,196	\$ 8,623,196	\$ 500,000
Community College	\$ 228,688	\$ 228,688	\$ -	\$ 345,000	\$ 299,936	\$ 45,064	\$ 393,475	\$ 392,801	\$ 674	\$ 430,050	\$ 430,002	\$ 48	\$ 431,000	\$ 419,660	\$ 11,340	\$ 431,000	\$ 369,615	\$ 61,385
Debt Service	\$ 4,261,370	\$ 4,986,429	\$ (725,059)	\$ 4,220,845	\$ 4,220,806	\$ 39	\$ 4,297,959	\$ 4,297,938	\$ 21	\$ 4,157,360	\$ 4,075,633	\$ 81,727	\$ 3,774,520	\$ 3,728,949	\$ 45,571	\$ 3,679,700	\$ 3,672,918	\$ 6,782
GENERAL FUND TOTAL	\$ 37,174,917	\$ 35,606,817	\$ 1,568,100	\$ 37,483,273	\$ 35,460,671	\$ 2,022,602	\$ 37,632,190	\$ 35,770,492	\$ 1,861,698	\$ 38,869,770	\$ 36,535,032	\$ 2,334,738	\$ 42,568,928	\$ 34,520,645	\$ 8,048,283	\$ 51,098,921	\$ 46,689,264	\$ 4,409,657