



Nash County

North Carolina

Where Business meets Opportunity

2021-2022
Approved Annual Budget

July 1, 2021 – June 30, 2022

**2021-2022 RECOMMENDED ANNUAL BUDGET
TABLE OF CONTENTS**

BUDGET MESSAGE..... i-viii

BUDGET ORDINANCE..... ix-xxiv

BUDGET SUMMARYxxv-xxix

FIRE DISTRICT RATES..... xxx

FIRE TAX INCREASE REQUEST LETTER..... xxxi-xxxviii

GENERAL FUND

GENERAL GOVERNMENT 1

Governing Body 2

Administration 3

Grants & Intergovernmental..... 4

Finance 5

Disaster Recovery Costs 6

Human Resources 7

Tax..... 8

Legal Services 9

Court Facilities 10

Administration Building Facilities 11

Elections Operations..... 12

Election Costs..... 13

Register of Deeds 14

Management Information Services 15

Technology 16

Public Communication 17

Public Buildings 18

County Capital Improvements..... 19

Non-Departmental Costs 20

PUBLIC SAFETY..... 21

Building Security 22

Sheriff 23

Court Security 24

Highway Safety Grant..... 25

Sheriff's Justice Grant..... 26

School Resource Officers- NRMS 27

Jail 28

Court E.M.P.A.C.T. 29

Emergency Communications	30
Fire and Rescue Services	31
Forestry.....	32
Medical Examiner	33
Emergency Services.....	34
Emergency Medical Services.....	35
Animal Control	36
ECONOMIC AND PHYSICAL DEVELOPMENT.....	37
Airport	38
Regional Transportation Planning.....	39
Planning and Development.....	40
Inspections.....	41
Economic Development.....	42
Cooperative Extension.....	43
Soil & Water Conservation.....	44
HEALTH DEPARTMENT.....	45
General Health.....	46
Bioterrorism Program.....	47
Community Care of Eastern NC	48
Family Planning	49
Home Health.....	50
Community Alternative Program (CAP)	51
CC4C/PCM.....	52
OB Case Management	53
Immunization Action Plan	54
HIV/AIDS	55
Tuberculosis	56
Lead Grant.....	57
Women, Infants & Children (WIC).....	58
Healthy Start Baby Love Plus	59
Breast & Cervical Cancer.....	60
Child Health	61
Maternal Health	62
Health Promotion	63
Environmental Health.....	64
Communicable Disease	65
SOCIAL SERVICES DEPARTMENT.....	67
General.....	68
IV-D.....	69
Work First	70
Social Services - Other	71
County Only Participation	72

OTHER HUMAN SERVICES.....	73
Office Juvenile Justice	74
Mental Health.....	75
Home & Community Care Block Grant	76
Aging/Senior Center	77
Aging Department Grants	78
Senior Center-Caregiver Grant	79
Sr Health Insurance Information Program.....	80
Medical Improvement Patient Provider Act	81
Veteran Services	82
Local Human Services	83
CULTURAL.....	85
Libraries	86
Parks & Recreation	87
Parks & Recreation Facilities Maintenance.....	88
EDUCATION	89
DEBT & LEASE PURCHASES.....	91
OTHER PROGRAMS	93
Contingency.....	94
Transfer to Other Funds.....	95
SPECIAL REVENUE	97
EMERGENCY TELEPHONE SYSTEM FUND (Formerly E-911 FUND)	98
CONTROLLED SUBSTANCE FUND	99
FEDERAL ASSET FORFEITURE	100
RURAL OPERATING ASSISTANCE PROGRAM	101
REPRESENTATIVE PAYEE FUND	102
FINES AND FORFEITURE FUND.....	103
REVALUATION FUND	104
FIRE DISTRICTS FUND	106-107
NASH TRAVEL & TOURISM FUND.....	108

ENTERPRISE FUNDS	109
Central Nash Water & Sewer Services	110
Northern Nash Water System	111
Solid Waste Division	112

INTERNAL SERVICE FUNDS	113
Employees Insurance Fund	114
Workers Compensation	115

COUNTY CAPITAL - CAPITAL IMPROVEMENT PLAN (CIP)

2022 General Fund Capital.....	117-118
FY 2022 - FY 2026 Draft CIP Summary	119-123

Nash County

BOARD OF COMMISSIONERS

ROBBIE B. DAVIS
CHAIRMAN

MARVIN C. ARRINGTON
FRED BELFIELD, JR.
DAN CONE
SUE LEGGETT
J. WAYNE OUTLAW
MARY P. WELLS



ZEE B. LAMB
COUNTY MANAGER
zee.lamb@nashcountync.gov

VINCE DURHAM
ATTORNEY
vdurham@bws.com

JANICE EVANS
CLERK TO BOARD
janice.evans@nashcountync.gov

May 24, 2021

Mr. Robbie B. Davis, Chairman
Nash County Board of Commissioners
120 W. Washington Street
Nashville, NC 27856

Dear Honorable Chairman Davis and County Commissioners:

This FY2021-2022 budget is presented to you in accordance with the *North Carolina Local Government Budget and Fiscal Control Act*. The proposed budget is presented subject to a public hearing and the Nash County Board of Commissioners' revisions and approval. This budget, as presented, is balanced. The budget provides the resources needed to ensure the delivery of governmental services in a fiscally responsible manner. The budget is one of the best tools to demonstrate the Board's priorities for the future of Nash County. This proposed budget is a continuation of the financially sound and fiscally conservative practices established and embraced by Nash County government.

The budget contains the expenditures and revenues for all county funds. This message will focus primarily on the county's general fund, which is the largest fund and includes all governmental activities supported by local tax revenue.

County Administration received budget requests, revenue estimates and other financial information from various officials, officers, department heads and agencies of Nash County. The proposed budget is based on staff information and information provided by, and input from, the County Commissioners. Each department or agency presented an original budget request to the Finance Office. The County Manager reviewed the requests to establish a budget for submission to the Nash County Board of Commissioners. Subsequently, the Commissioners have preliminarily reviewed the budget. In the case of special appropriations requested by outside government agencies and nonprofit organizations, including the Nash County Board of Education and the Nash Community College Board of Trustees, the recommended appropriations reflect the results of budget work sessions involving the Board of Commissioners and county staff.

As we are all aware, local governments are still facing unprecedented economic events with the coronavirus pandemic, related restrictions and continuation of vaccination efforts of our citizens.

With this in mind, we believe this budget reflects our efforts to remain cautious yet focusing on providing the basic level of services in the proposed budget for FY2021-2022.

The overall Nash County FY2021-2022 proposed budget, which includes the General Fund, Enterprise Funds, Special Revenue Funds and Internal Service Funds, is \$115,356,660 compared to FY2020-2021 overall approved budget of \$109,385,234.

The FY2021-2022 General Fund Budget is proposed to be \$100,334,574, which is \$4,758,650 or 4.98% percent greater than the FY2020-2021 original budget of \$95,575,924. The FY2021-2022, budget as recommended, is based on a \$.67 tax rate, the same as FY2020-2021. This represents the twelfth consecutive year that the tax rate has remained at \$.67. The tax rate as recommended is able to remain consistent, without reducing services to our citizens due to continued tax base growth and frugal budgeting efforts throughout the year.

There are many significant budgetary issues that are addressed in this FY2021-2022 budget proposal. The following portion of the budget message highlights particular funding items which have significant impact on the FY2021-2022 proposed budget Nash County.

Following are some specific issues that impact our budget organization-wide:

Salaries: The Nash County Board of Commissioners has indicated a desire to ensure that the County is able to provide salary increases within the budget. The FY2021-2022 budget includes a recommended 3% cost of living increase (COLA). The associated net cost to the General Fund is approximately \$1,000,000.

During the past three years the Commissioners have provided generous COLAs to our employees including 5% in FY2019, 5% in FY2020 and 3% in FY2021. In addition to another 3% in FY2022, this budget provides for an outside independent human resources firm to conduct a salary study for all county departments and offices.

Local Government Retirement: The FY2021-2022 proposed budget includes an increase in local government retirement for employees to accommodate the state required retirement rate increase from 10.2% to 11.4% for general county employees and from 10.84% to 12.04% for law enforcement officers, respectively. This change resulted in an increase of approximately \$398,000 to General Fund expenditures.

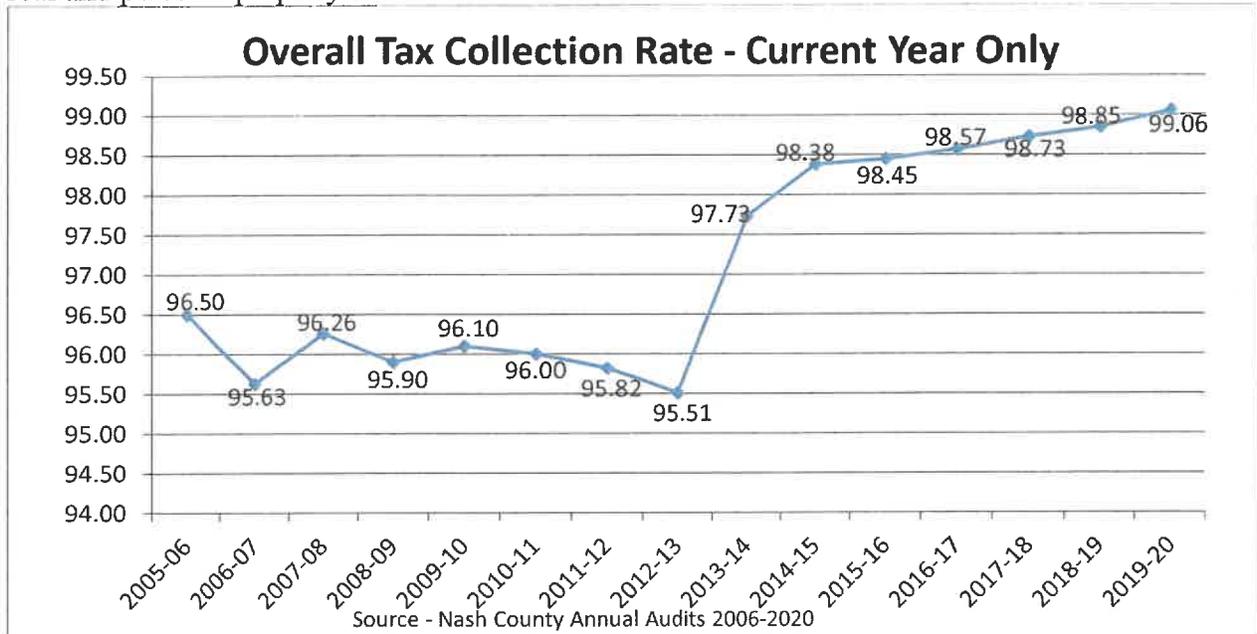
Health Insurance Benefits: Nash County joined the State Health Insurance Plan for active employees in fiscal year 2018 due to the significant cost increases the County was seeing with the self-insured plan. Due to the pooling efforts of the State Health plan, increases to the plan have remained minimal compared to the 10% to 12% increases the County was seeing with the self-insured plan. For fiscal year 2021-2022, actual changes for the State Health plan have not been received but the County is anticipating an increase of approximately 4% in the proposed budget for active employees. This amounts to an increase to the General Fund expenditures of \$60,000 in the recommended budget.

Since joining the State Health Insurance Health Plan in 2018, Nash County has experienced increase of 4% in 2019, 3% in 2020 and a decrease of 2% in 2021.

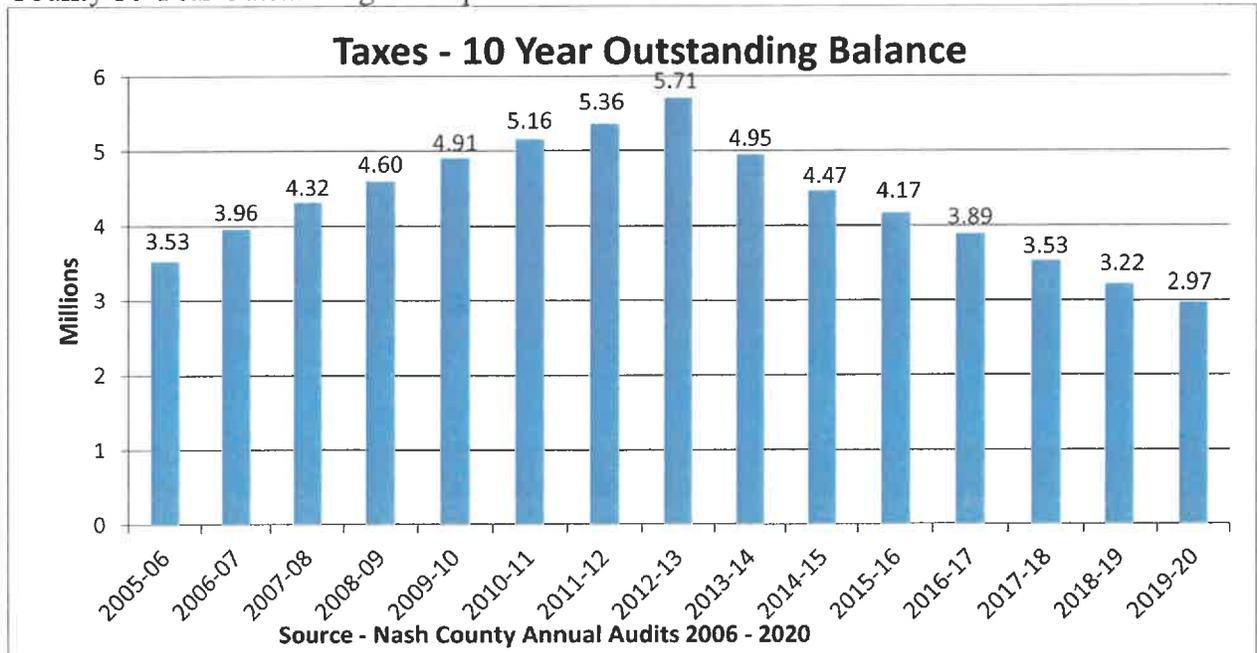
The following information will provide a review of the proposed revenue for the General fund for FY2021-2022 budget.

Property Tax Collections: Ad Valorem tax revenue reflects an increase of three percent over the current year budget due to an increase in tax base for 2022. The increase is due primarily to new construction, increases in personal property and registered motor vehicles.

According to the FY2019-2020 Nash County audit, the overall tax collection rate in Nash County was 99.06%. The collection rate for real and personal property and public utilities was 98.92%, and the collection rate for motor vehicles was 100%. For purposes of estimating next year’s property tax revenues, this proposed budget assumes a conservative collection rate of 97.5% for real and personal property and for motor vehicles.



The Tax Office is committed to maintaining Nash County’s high tax collection rate during future years, and will continue to concentrate on the collection of prior year’s delinquent taxes. Due to increased collections in current and prior year’s tax, the Tax Office has continued to reduce the County 10 Year Outstanding Delinquent Tax Balance.



Estimated Tax Base and Rate: The estimated tax base is used in this budget to determine the amount of property tax revenue that will be available in the FY2021-2022 budget. The estimated tax base amount is provided to the County Manager by the County's Tax Administrator. The amount of revenue expected to be collected in the coming year is determined by the tax base and the tax collection rate.

The Nash County 2021 tax year valuation estimate provided by the Tax Administrator provides for a total valuation for FY2021-2022 of \$7,984,000,000. At 100% collection, each penny of the tax rate assessed will produce \$798,400. The total estimated tax base increase from the 2020 tax year is 3.25%

The total taxable valuation for real and personal property and public utilities within Nash County is estimated at \$7,013,000,000 and \$971,000,000 for motor vehicles. With the proposed tax rate of \$0.67 per \$100.00 valuation using a conservative collection rate of 97.5%, the FY2021-2022 general fund budget anticipates the collection of \$52,155,481 in ad valorem tax revenues, including \$45,812,423 for real property, personal property and public utilities and \$6,343,058 for motor vehicles. The \$52,155,481 budgeted tax collections for FY2021-2022 represents an increase of approximately \$1,640,000 budgeted for FY2020-2021.

Including estimates for the collection of prior year delinquent taxes, interest and other miscellaneous charges, total ad valorem revenue is budgeted at \$52,780,481. This amount represents 52.6% of General Fund Budget.

Sales and Other Tax: Sales Tax collections are budgeted at \$17,447,195. This estimated collection is based on the current year projected collections, and represents an increase of \$1,500,000 more than budgeted in FY2020-2021 sales tax. Other taxes consist of property excise tax, vehicle rental tax and privilege license tax totaling \$395,125. Sales Tax collections are the second largest funding source for the General Fund. Sales Tax and other taxes represent 17.8% of the recommended budget

The breakdown of sales tax revenue includes the restricted sales tax from Article 40 and Article 42 to be used for school capital projects debt service and school capital expenditures and Article 44 which is restricted for economic development, public education and community colleges The projected restricted amounts are \$3,995,635 and \$772,685, respectively. The unrestricted sales tax accruing to the County is estimated to be \$12,678,875.

Intergovernmental Revenues: Intergovernmental revenues include revenue received from other governments (local, state and federal) with total projected funding for FY2021-2022 at \$15,450,407. This includes funding for the Department of Social Services at \$9,117,469, the Health Department at \$3,788,139 and various other State and Local restricted funding projected at \$2,544,799. Total projected intergovernmental revenue for FY2021-2022 represents 15.4% of the General Fund Budget.

Other Operating Revenues: FY2021-2022 projected funding for Other Operating Revenues includes Permits and Fees of \$1,243,470, Sales and Services of \$3,989,440, Investment Earnings at \$85,000 and other rental and other miscellaneous revenues at \$1,225,287, which totals \$6,553,197 or 6.5% of the General Fund Budget.

Permits and Fees, include building permits and planning fees at \$478,000, register of deeds fees \$418,170, sheriff office concealed carry, finger printing and fees for serving papers at \$178,000 and parks & recreation athletic participation fees and other miscellaneous permit fees at \$179,300.

Sales and Services include Ambulance Transport and Medicaid settlement collections totaling \$3,315,000 accounting for the majority of this revenue category. Other items included are health services of \$355,440, court and jail processing service fees of \$270,000 and \$49,000 related to Senior Services and Parks and Recreation Special Events.

Transfers from Other Funds: The funds available in the FY2021-2022 budget from capital project general fund appropriations and reserves to assist with debt service on these projects is \$856,451 or 0.85% of the General Fund Budget. This includes, \$804,795 for School related debt service, and \$51,656 from the Public Safety Radio Project.

Fund Balance and Reserve Appropriations: The FY2021-2022 budget proposes \$5,843,963 or 5.8% of the General Fund Budget in fund balance appropriations. This includes \$1,743,963 of one time capital expenditures and \$4,100,000 as a balancing factor. This appropriation reflects an increase of \$1,937,913 from the FY2020-2021 original budget fund balance appropriation.

The recommended budget also includes an appropriation of \$1,007,755 from health reserves restricted for use for specific Health Department functions.

The County considers the one time capital expenditures an appropriate and reasonable use of fund balance. In addition, each year some amount of fund balance is used as a balancing factor. Nash County budgets an amount we believe can be offset with a combination of greater than expected revenues and expenditures less than appropriated. We make reasonable estimates for each revenue line item in the budget based on historical trends and other available information. We are careful not to be too optimistic in our revenue projections, believing that our projections should be conservative. While we do not know the exact revenue line items that will exceed their budgeted amounts or the exact expenditures that will be less than budgeted, we do know a reasonable amount of fund balance we can include as revenue, confident that the need to use the balancing factor appropriation will be minimal, if at all.

The basic theme for the General Fund is simplicity. As in the prior year, we continue to provide a basic budget that focuses on providing the basic level of services with a few notable exceptions; a cost of living adjustment, increases to retirement benefit costs and health insurance as noted above, and a few additional items related to specific areas such as personnel and capital requests as follows.

There were numerous personnel requests within the General Fund. The following recommended changes that are included were considered the most critical to address the immediate needs of the County. A full time Communications Specialist is recommended to assist in the new Public Communications department to address the growing need to keep citizens informed. The part-time Farmers Market Coordinator is recommended to become fulltime due to the increased activity with our Farmers Market. Part-time Security personnel are recommended for the Administrative Building to aid with security concerns. Recommended personnel changes in the Sheriff's Office include the reclassification of a Captain position to a Deputy position and adding three new fulltime Deputies. These changes will allow the four patrol shifts to add one extra Deputy on each shift. The General Fund proposed budget also includes funding for a Nash County Pay Study for FY2021-2022. The total costs of these proposed personnel items equate to \$346,550.

The recommended budget also includes additional funding for rescue services. These services are provided by Stoney Creek, Bailey, Coopers and Momeyer. In order to maintain the level of services provided by these departments, the proposed budget includes an increase of \$5,800 for each unit in addition to an appropriation of \$20,000 for Stoney Creek based on dispatched rescue calls which equates to an increase in funding of \$43,200.

The General Fund Recommended Capital for FY2021-2022 is \$1,743,963 or 1.7% of the General Fund Budget. This is an increase of \$987,913 from the FY2020-2021 original budget. Detail of the recommended capital for FY2021-2022 is included in the Budget Book - CIP Section.

In this recommended budget, capital spending is budgeted separately from the requesting department's budget. This is different from capital budgeting prior to FY2020-2021. If the recommendations are approved, as departments obtain adequate quotes or contract pricing for each respective asset, the budgeted capital funds will be transferred to the department's budget to enter a requisition for the purchase.

The recommended capital in this budget, along with a proposed five year Capital Improvement Plan (CIP), was reviewed with the Board of Commissioners at a budget work session. The CIP that is recommended for approval includes only the items identified for FY2021-2022. Future years of the CIP are identified to assist the County in planning for future capital spending needs and funding.

Keeping in mind the government-wide salary and benefit changes and the recommended personnel and capital noted above, the following information will provide an overview of the proposed expenditure functional categories for the General Fund for FY2021-2022 Recommended budget.

General Government: The FY2021-2022 budget includes funds for General Government Operations totaling \$10,096,323 or 10.1% of the General Fund Budget. This function provides for all administrative County operational costs including Governing Board, Administration, Grants, Human Resources, Finance, Legal Services, Information Technology, Communications, Tax, Facility Maintenance, Register of Deeds, and Board of Elections.

Public Safety: The FY2021-2022 proposed budget for Public Safety functions is \$25,697,027 or 25.6% of the General Fund budget. Public Safety includes the following departments and related recommended budget amounts: Building Security \$70,000; Sheriff's Office Operations including the Detention Center \$14,145,779; 911 Emergency Communications \$1,982,157; Emergency Services including Fire and Rescue \$993,622; EMS Operations \$7,914,226; Medical Examiner costs \$75,000; Forestry Services \$118,766 and Animal Control \$397,477.

Economic and Physical Development: The FY2021-2022 Recommended budget for Economic and Physical Development functions is budgeted at \$3,807,592 or 3.8% of the General Fund budget. This function provides for: Planning and Inspections \$847,748; Cooperative Extension \$397,246, Soil and Water services \$374,887, Rural Transportation Planning \$130,067, the Rocky Mount Wilson Airport \$47,857 and Economic Development \$2,009,787.

The Economic Development Department provides funding for Nash County's in-house operations for County business and industry recruitment. In addition to funding operations of this department, this budget also includes the estimated inducement for Hospira/Pfizer of \$1,510,994, and an incentive for small business support grants budgeted at \$20,000.

Human Services: The FY2021-2022 Recommended budget for Human Services functions is budgeted at \$25,478,963 or 25.4% of the General Fund budget. Human Services includes the following departments and related recommended budget amounts: Health Department \$8,509,333; Department of Social Services (DSS) \$14,731,616; Senior Services/Aging \$419,024; Veterans Services \$134,066; Mental Health Services \$270,000; Office of Juvenile Justice Programs \$435,153; Home Community Care Block Grants \$809,271 and Outside Agency Funding \$170,500.

Cultural & Recreation: The FY2021-2022 recommended budget for Cultural & Recreation Services functions is \$2,142,666 or 2.1% of the General Fund budget. This function includes Library funding and Parks and Recreation funding. The totals for this function include \$1,046,190 funded for Braswell Library including the State Library Grant and Nash County's five municipal Libraries budgeted at \$15,000 each. Parks and Recreation Department funding is proposed at \$721,366 and the Park Facilities Department includes proposed funding of \$375,110.

Education: The FY2021-2022 Education recommended budget totals \$24,707,377 or 24.6% of the General Fund budget, excluding debt service. This includes funding of \$20,500,261 for current expense and \$1,396,890 for current year capital needs for Nash County Public Schools and \$2,395,226 for current expense, and \$415,000 for current year capital needs for Nash Community College. The total approved funding for both remains the same as FY2020-2021. Although, this budget does not include additional recommended funding for supplement changes for the Nash County Public School teachers as discussed in the budget meeting, it is anticipated there will be further review once the School Board receives the final state budget for FY2021-2022.

Nash County Public School (NCPS) Current Expense is funded one-twelfth each month. Nash Community College (NCC) Current Expense is funded quarterly. Capital outlay requires documentation of capital expenditures prior to funding for both NCPS and NCC.

Debt Service: The overall debt service for FY2021-2022 (including debt service for NCPS \$3,508,370 and NCC \$664,020 totaling \$4,172,390) is \$6,545,663 or 6.5% of the General Fund budget. This reflects a net increase of \$529,568 in debt service from the FY2020-2021 approved budget. The increase is due primarily to the new installment financing for the New Replacement Elementary School.

Contingency and Transfers Out: The FY2021-2022 budget includes a contingency line item of \$15,000 and Transfer to Tax Revaluation Reserve Fund of \$100,000. There are no changes from the FY2020-2021 approved budget.

Other Funds Overview

In addition to the General Fund, the county administers several funds supported by fees or other restricted revenue sources. The Enterprise Funds and the Fire Districts Fund are briefly mentioned here. Other funds included in the overall proposed budget are included in the Budget Summary with additional information available in the respective reporting sections.

The County's Utilities –Solid Waste Fund and Water/Sewer Funds operate as enterprise funds with no property tax contribution. Each fund is supported by user fees.

Solid Waste Fund: The Solid Waste program is composed of two elements, the C&D landfill and our convenience sites. The FY2021-2022 budget is recommended at \$3,352,680. No changes in the fees are anticipated for the Solid Waste fund for FY2021-2022.

Public Utilities: Public Utilities is made up of the Central Nash Water/Sewer fund and the Northern Nash Water/Sewer fund. The Central Nash fund includes a recommended capital appropriation of \$50,000 for a Pump Station Wet Well Rehab. The combined budget appropriation for the two Public Utility funds is recommended at \$ 3,409,864 for FY2021-2022. No changes in the fees are anticipated for the Public Utilities for FY2021-2022.

Fire Districts - There are 18 fire districts in the county that have an individual tax rate. The county levies a tax in these fire districts throughout the county and administers the collection and disbursement of those taxes within the Fire Districts Fund. Three fire districts are requesting a rate increase for FY2021-2022. Stanhope Fire Department is requesting a two and a half cent increase from \$.075 to \$.10, Harrison Fire Department is requesting a two cent increase from \$.10 to \$.12 and Tri-County Fire Department is requesting a three cent increase from \$.10 to \$.13. Further explanation of the increase is provided in the Fire Districts Fund Summary in the Budget Book.

A copy of the budget has been filed with the Clerk to the Board and is available for public inspection in the Manager's Office as well as on the county website. A Notice of Public Hearing will be published in the Rocky Mount Telegram, The Nashville Graphic and The Spring Hope Enterprise. The same published statement will also give notice of the time and place of the public hearing during which any person who may wish to comment on the budget may appear before the Board of Commissioners.

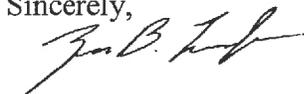
No earlier than ten days after May 24, 2021, the date of this formal budget presentation, and no later than July 1, 2021, the Nash County Board of Commissioners must hold a public hearing, and thereafter, adopt a budget ordinance making appropriations, estimating revenues and levying taxes for FY2021-2022. County staff recommends the Commissioners hold the Public Hearing on June 7, 2021.

This budget represents our best estimate of revenues and expenditures during the coming year. As with any budget, during the course of the coming fiscal year, budget adjustments may be necessary. Except for minor exceptions set forth in the Budget Ordinance, the Nash County Board of Commissioners must approve any such budget adjustments, which increase or decrease a department's total expenditures during the course of the fiscal year.

I urge the Commissioners to carefully consider and study this proposed budget. If there are any questions or concerns, please do not hesitate to contact me.

On behalf of your County staff, we look forward to working with the Commissioners during the coming year to provide the best services possible at the most reasonable cost to the taxpayers of Nash County.

Sincerely,



Zee B. Lamb
Nash County Manager

NORTH CAROLINA
ANNUAL BUDGET ORDINANCE
FISCAL YEAR 2021-2022

BE IT ORDAINED by the Board of Commissioners of Nash County, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of county government and its activities for the fiscal year beginning July 1, 2021, and ending June 30, 2022, in accordance with the chart of accounts heretofore established for this county:

REVENUES:

Ad Valorem Taxes	
Current Year	45,812,423
DMV Motor Vehicle Taxes	6,343,058
Interest on Current Year	250,000
Prior Years Taxes	425,000
Refunds and Over/Short	(5,000)
Refunds DMV and Over/Short	(45,000)
Total Ad Valorem Taxes	52,780,481

Other Taxes

Sales Taxes	
One Cent Local Option	7,364,940
Unrestricted 1/2 Cent Sales Tax	3,415,755
Restricted 1/2 Cent Sales Tax	1,348,455
Unrestricted Add'l 1/2 Cent Sales Tax	1,898,180
Restricted Add'l 1/2 Cent Sales Tax	2,647,180
Article 44 G.S.105-524(c)	772,685
Rental Vehicle Tax	85,000
Real Property Excise Tax	305,000
Privilege Licenses	5,125
Total Other Taxes	17,842,320

Unrestricted Intergovernmental Revenues

Beer and Wine Taxes	180,500
ABC Mixed Beverage Tax	150,000
Video Programming	96,000
Total Unrestricted Intergovernmental	426,500

Restricted Intergovernmental Revenues

General Government	
Facilities Fees	70,000
Municipal Elections	51,000
Safe Roads Act	8,000
Emergency Management Grant	35,000
RTPO County Matches	24,026
Soil Conservation Reimbursement	26,000
Soil State Match	3,600
USDA - NRCS Grant	3,840
Veterans Program	2,175
Coop Events	6,460
Highway Safety Grant	15,390
Senior Center Care Giver Grant	23,090
Senior Center General Purpose Grant	10,515
NC DOT	104,054
School Resource Officers Reimbursement	377,952
PEG Video Programming	80,995
Total General Government	842,097

Health Department

Federal and State Aid	3,788,139
Local Fees	355,440
Total Health Department	4,143,579

Social Services Department	
Federal and State Administration/Aid	7,658,412
Title IV-D Federal Aid	1,406,544
Local Fees/Grant	52,513
Total Social Services Department	<u>9,117,469</u>
Juvenile Justice	376,452
Home Care Community Block Grant (HCCBG)	770,440
Library Grants	<u>129,310</u>
Total Restricted Intergovernmental	<u>15,379,347</u>
Permits and Fees	
Building Permits	460,000
Planning Fees	18,000
Cell Tower	12,000
Stormwater Permit	5,000
Register of Deeds Fees	385,000
ROD Auto Funds Payback	21,170
Marriage Licenses	12,000
Football Program	20,000
Basketball Program	13,000
Soccer Program	31,000
Baseball/Softball Program	18,500
Cheerleading Program	1,000
Volleyball	5,000
Wrestling	500
Adult Kickball	9,000
Cornhole	500
Quidditch	1,000
Facility Rental Fees	1,000
Tournament	25,000
Sheriff Fees	88,000
EMOP Fees	5,000
Fingerprint Fees	800
Gun Permits	85,000
Occupancy Tax Collection Fee	27,000
Animal Control Fees	9,000
Total Permits and Fees	<u>1,253,470</u>
Sales and Services	
Officers Fees	10,000
Jail Fees	70,000
Misdemeanant Confinement	15,000
Court Processing Fee	175,000
Sr Center Program Receipt	5,000
Meals-Haliwa Saponi	19,000
Recreation Special Event	10,000
Sponsorship Team	15,000
Ambulance Cost Settlement	500,000
Ambulance Fees	2,815,000
Total Sales and Services	<u>3,634,000</u>
Investment Earnings	85,000
Miscellaneous Revenue	
ABC Distribution	600,000
Sheriff Canteen Services	30,000
Inmate Telephone	50,000
Rent Drill	2,000
Rent Cell Tower	16,020
Rent Farmers Market	10,000
Nash Hospital Agreement	0

Rent Farm	20,200
Rent Ag Center	27,709
Town Recreation Contributions	30,000
TDA - Economic Development	110,900
Mid Atlantic Warehouse	120,958
Miscellaneous Income	110,000
Surplus Property	75,000
Code Red	22,500
	<u>1,225,287</u>
TOTAL GENERAL FUND REVENUES	<u>92,626,405</u>
Transfers From Other Funds	856,451
Fund Balance Appropriated	
Public Education and Governmental Access (PEG) Reserves	0
Health Reserves	1,007,755
Capital Items	1,743,963
Fund Balance Appropriated	<u>4,100,000</u>
Total Fund Balance Appropriated	<u>6,851,718</u>
GENERAL FUND REVENUES AND OTHER SOURCES	<u>100,334,574</u>
EXPENDITURES:	
General Government	
Governing Body	128,499
Administration	565,569
Grants and Intergovernmental	215,404
Finance	681,296
Human Resources	321,955
Tax	1,985,669
Legal	225,000
Court Facilities	290,000
Administration Operations	1,013,510
Election Operations	305,215
Election Costs	228,982
Register of Deeds	423,405
Management Information Services	677,650
Technology	876,045
IT PEG Supplemental Grant	175,427
Public Buildings	392,227
Non-Departmental Costs	<u>1,590,470</u>
Total General Government	<u>10,096,323</u>
County Capital Improvements	1,743,963
Public Safety	
Building Security	70,000
Sheriff	7,006,218
Court Security	1,311,758
Highway Safety Grant	127,399
SRO's Nash Rocky Mount Schools	377,952
Jail	5,207,926
Court E.M.P.A.C.T.	114,526
Emergency Communications	1,982,157
Fire & Rescue Services	278,860
Forestry	118,766
Medical Examiner	75,000
Emergency Services	714,762
Emergency Medical Services	7,914,226
Animal Control	<u>397,477</u>
Total Public Safety	<u>25,697,027</u>

Economic and Physical Development	
Airport	47,857
Rural Trans Planning Org	130,067
Planning	379,099
Inspections	468,649
Economic Development	2,023,287
Cooperative Extension Service	397,246
Soil and Water Conservation	374,887
Total Economic and Physical Development	<u>3,821,092</u>
Human Services	
Health Department	
General Health	2,220,142
Bioterrorism Program	37,415
Comm Care of Eastern NC	0
Family Planning	1,192,663
Community Alternatives Program (CAP)	456,511
CC4C/PCM	255,938
OB Case Management	277,298
Immunization Action Plan	39,548
AIDS	66,874
Tuberculosis	186,475
Lead Grant	14,450
Women, Infant, and Child (WIC)	608,894
Healthy Start Baby Love Plus	148,918
Breast and Cervical Cancer	70,850
Child Health	798,610
Maternal Health	848,645
Health Promotion	96,010
Environmental Health	983,892
Communicable Disease	206,200
Total Health Department	<u>8,509,333</u>
Juvenile Justice	435,153
Mental Health	270,000
Home Care Community Block Grant (HCCBG)	795,771
Social Services Department	
General 1571	12,130,050
Title IV-D 1571	1,297,356
Social Services Other	1,241,575
DSS County Only Participation	62,635
Total Social Services Department	<u>14,731,616</u>
Other Human Services	
Veterans Service	134,066
Local Human Services	170,500
Senior Services Grants	37,110
Aging Center	381,914
Total Other Human Services	<u>723,590</u>
Total Human Services	<u>25,465,463</u>
Cultural	
Libraries	1,046,190
Parks & Rec Facility Maintenance	375,110
Recreation	721,366
Total Cultural	<u>2,142,666</u>
Public Education	24,707,377
Lease Purchases	0
Debt Service	6,545,663
Contingency	15,000
TOTAL GENERAL FUND EXPENDITURES	<u>100,234,574</u>

Other Uses	
Transfers to Other Funds	100,000
TOTAL GENERAL FUND EXPENDITURES AND OTHER USES	<u>100,334,574</u>

Section 2. The following amounts are hereby appropriated in the Special Revenue Funds.

Emergency Telephone System Fund	
Revenues	341,768
Fund Balance Appropriated	<u>55,212</u>
	<u>396,980</u>
Expenditures	<u>396,980</u>
Controlled Substance Fund	
Fund Balance Appropriated	<u>15,500</u>
Expenditures	<u>15,500</u>
Federal Asset Forfeiture Fund	
Fund Balance Appropriated- Department of Justice	<u>118,000</u>
Expenditures	<u>118,000</u>
Rural Operating Assist	
Revenues	<u>222,015</u>
Expenditures	<u>222,015</u>
Representative Payee Fund	
Revenues	<u>350,000</u>
Expenditures	<u>350,000</u>
Fines and Forfeitures Fund	
Revenues	<u>475,000</u>
Expenditures	<u>475,000</u>
Revaluation Fund:	
Transfer From Other Fund	<u>100,000</u>
Expenditures	<u>100,000</u>
Fire Districts Fund:	
Revenues	
Ad Valorem Tax	4,107,498
Fund Balance Appropriated	<u>101,549</u>
	<u>4,209,047</u>
Expenditures	<u>4,209,047</u>
Travel and Tourism Fund:	
Revenues	<u>600,000</u>
Expenditures	<u>600,000</u>

Section 3. The following amounts are hereby appropriated in the Internal Service Funds.

Employee Medical / Dental Insurance Fund:

Revenues	
Premiums	1,417,000
Investment Earnings	<u>6,000</u>
	<u>1,423,000</u>
Expenditures	
Claims	350,000
Retiree Insurance Pre 65	975,000
Wellness Program Costs	2,000
Admin Fees	<u>96,000</u>
	<u>1,423,000</u>

Workers Compensation Internal Service Fund:

Revenues	
Premiums	225,750
Fund Balance Appropriated	<u>124,250</u>
	<u>350,000</u>
Expenditures	
Workers Compensation Operating Expenses	175,000
Excess Insurance/Admin	<u>175,000</u>
	<u>350,000</u>

Section 4. The following amounts are hereby appropriated in the Enterprise Funds.

Utilities Fund: Central Nash Water and Sewer

Revenues	
Water & Sewer Division	2,665,904
Fund Balance Appropriated	<u>124,000</u>
	<u>2,789,904</u>
Expenditures	
Water & Sewer Division	1,923,951
Debt Service	<u>865,953</u>
	<u>2,789,904</u>

Utilities Fund: Northern Nash Water

Revenues	
Water Division	619,960
	<u>619,960</u>
Expenditures	
Water Division	228,667
Debt Service	<u>391,293</u>
	<u>619,960</u>

Utilities Fund: Solid Waste

Revenues	
Solid Waste Disposal Division	3,019,250
Fund Balance Appropriated	<u>333,430</u>
	<u>3,352,680</u>
Expenditures	
Solid Waste Disposal Division	<u>3,352,680</u>

TOTAL OF ALL FUNDS APPROPRIATED IN SECTIONS 1-4	<u>115,356,660</u>
---	--------------------

Section 6. The total 2021-2022 Budget authorizes an appropriation sufficient to complete encumbrances outstanding at June 30, 2021, and provides authority to complete the transactions. Funds not expended at June 30, 2021 for capital or grant projects previously approved in Budget Ordinances or Budget Amendments will be brought forward in order to complete the project. These projects include the CDBG Grants (including CDBG-CV), Single Family Housing Rehabilitation Program Grants, Homeland Security Grant, Urgent Repair Program Grants, Abandoned Manufacturing Home Grant, Hazard Mitigation Grants, Debris Removal Grant, COVID-19 Grants, Middlesex Corporate Park Project, Courthouse Expansion Project, Public Safety Radio Project, Miracle Park at Coopers Project, Detention Center Renovation Project, Highspeed Internet Project, Northern Nash (New Elementary) School Project, Rural Center Grants, Northern Nash Water Project and Solid Waste C&D Expansion Project.

Section 7. The following taxes are hereby levied for the fiscal year 2021-2022. The County-wide tax rate is set at SIXTY-SEVEN cents (\$.67) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2021, for the purpose of raising the revenues listed as "Current Ad Valorem Taxes" in the General Fund. This county-wide rate of tax is based on an estimated total valuation of \$7,984,000,000 and an estimated collection rate of 97.50%.

Section 8. The following special fire district taxes are hereby levied for the fiscal year 2021-2022 as authorized by G. S. 69-25.4:

AREA	ESTIMATED VALUATION	TAX RATE	TAX LEVY
Stanhope Fire District	100,863,475	\$0.1000	\$100,863
Stony Creek Fire District	13,681,126	\$0.0700	\$9,577
Green Hornet Fire District	284,697,459	\$0.0700	\$199,288
Harrison Fire District	179,535,704	\$0.1200	\$215,443
Ferrells Fire District	182,633,497	\$0.1336	\$243,998
N. S. Gulley Fire District	406,134,879	\$0.1500	\$609,202
Silver Lake Fire District	12,240,757	\$0.0900	\$11,017
Sims Fire District	18,823,043	\$0.0464	\$8,734
Tri-County Fire District	152,479,893	\$0.1300	\$198,224
Salem Fire District	143,327,466	\$0.1400	\$200,658
West Mount Fire District	367,783,413	\$0.1300	\$478,118
Coopers Fire District	398,075,829	\$0.0850	\$338,364
Castalia Fire District	172,516,970	\$0.1150	\$198,396
Spring Hope Fire District	280,290,317	\$0.1000	\$280,290
Middlesex Fire District	207,277,383	\$0.0800	\$165,822
Whitakers Fire District	281,791,479	\$0.0850	\$239,523
Red Oak Fire District	620,138,555	\$0.0700	\$434,097
Momeyer Fire District	219,856,277	\$0.0800	\$175,885

Section 9: There is hereby levied for the fiscal year 2021-2022 a license tax of \$2.00 on each dog. The proceeds of such dog tax shall be deposited in the General Fund and used to defray the expenses of the Animal Control Department.

Section 10: There is hereby levied on each marriage license issued during the fiscal year 2021-2022 a fee of \$60.00. Twenty-five (\$25.00) of the proceeds of the fee shall be deposited in the General Fund, \$5.00 of the proceeds of the fee shall be paid to the North Carolina Department of Public Instruction for abused children, and \$30.00 shall be paid to the North Carolina Department of Administration for domestic violence centers.

Section 11: There is hereby levied for the fiscal year 2021-2022, a tax for the retail sale of wine and beer in Nash County in the maximum amount permitted to be levied by counties.

Section 12: There is hereby levied during the fiscal year 2021-2022, a fee of \$125.00 per rural household. These funds shall be used for the operation of the solid waste convenience centers. The fees will be billed with the Nash County tax statements.

Section 13: There is hereby levied during the fiscal year 2021-2022, a fee of \$48 per ton which includes a mandatory state tax of \$2 per ton for tipping fees for the Construction and Demolition landfill and yard waste. This fee shall be used for the operation of the C & D landfill and yard waste removal.

Section 14: There is hereby levied during the fiscal year 2021-2022, a fee of \$.10 (ten cents) per copy beyond 5 copies.

Section 15: There is hereby levied during the fiscal year 2021-2022, a fee of \$10.00 for farmer's market Saturday's space rental; Tuesday's space rental will be \$5.00.

Section 16: There is hereby levied for fiscal year 2021-2022, Residential and Commercial permits as follows:

I. Residential Permit Fees

1. Building

a. New Construction and Additions*	
i. 0 – 1200	\$0.17 per square foot*
ii. 1201 – 2500	\$0.21 per square foot*
iii. 2501 – 3000	\$0.23 per square foot*
iv. 3001 & greater	\$0.25 per square foot*

Example: 2400 sq.ft. new construction 2400 x .21 = \$504 plus applicable trade work from section I (2).

b. Alterations, Renovations, and Accessory Structures	
i. Gross Floor Area	\$0.20 per square foot*
ii. Open Shelter (open on all sides)	\$0.15 per square foot*

c. A **\$10.00** Fee for the Homeowners Recovery Fund will collected in accordance with G.S. 87-15.6

2. Trade Work (each contractor)

a. Electrical	\$55.00 per job**
b. Mechanical	\$55.00 per job**
c. Plumbing	\$55.00 per job**

3. Building Plans Review

a. New Dwelling	\$26.00
b. Addition (covered)	\$16.00
c. All Other (ncluding decks)	\$10.00
d. Re-Review fee	1/2 of original fee (per re-review)

* Gross floor area with no deduction for corridors, stairs, closets, garages, or other features. Includes energy inspection.

**Each contractor on job.

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

II. Residential Miscellaneous Permit Fees

1. Building*

a. Misc. Permit	\$55.00
b. Moving of Building****	\$55.00
c. Rehab Dwelling (grant funded)	\$55.00
d. Swimming Pool**	\$55.00
e. Demolition	-

2. Electrical		
a. Misc. Permit		\$55.00
b. Service Change		\$55.00
c. Accessory Solar Panel Array (Photovoltaic) System		\$ 5 per panel *****Minimum fee \$55.00
3. Mechanical		
a. Misc. Permit		\$55.00
b. New Unit Installation w/ducts		\$55.00
	(1 st Unit)	\$55.00
	(ea. addl.)	\$35.00
c. Mechanical Replacement		\$55.00
	(1 st Unit)	\$55.00
	(ea. addl.)	\$30.00
d. Gas Piping		\$55.00
4. Plumbing		
a. Misc. Permit		\$55.00
b. Water Heater		\$55.00
c. Gas Piping		\$55.00
5. Building Plans Review***		\$10.00
6. Re-Review fee		1/2 of original fee (per re-review)

*All applicable trade permit fees shall be taken from Section II.

**Building Permit required for swimming pools if project is valued at \$5,000 or greater.

***For any building permit requiring plans review in Section II (1).

****Renovation fee may also apply depending on the scope of work.

*****Photovoltaic (PV) Panel as defined by the National Electrical Code (NEC).

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

III. Residential Manufactured Home Permit Fees*

1. Manufactured Housing ***		
a. HUD Labeled Homes		\$50.00
b. Modular Home On/Off Frame****		\$200.00
2. Trade Work (each contractor)		
a. Electrical		\$50.00 per job**
b. Mechanical		\$50.00 per job**
c. Plumbing		\$50.00 per job**

Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

*Trade permit fees are taken from Section III (2) as part of the original set-up. All other trade work fees from Section II.

**Each contractor on job.

***Fees for additions and field finished areas are taken from Section I (1) when performed as part of the original set-up. (example: garage/carport addition and/or completing the 2nd floor)

****A **\$10.00** Fee for the Homeowners Recovery Fund will be collected in accordance with G.S. 87-15.6

Note:

Projects involving new construction or additions located within the jurisdictions of the Towns of Bailey, Castalia, Dortches, Middlesex, Momeyer, Nashville, Red Oak, Sharpsburg, Spring Hope or Whitakers require a Zoning Permit issued by the appropriate Town Office prior to the issuance of any construction permits by Nash County.

Nash County Zoning Permits are \$10.00

IV. **Commercial Permit Fees**

- | | |
|-----------------------------------|----------------------|
| 1. New and All Other Construction | |
| a. Building | .12 per square foot* |
| b. Electrical | .08 per square foot* |
| c. Plumbing | .07 per square foot* |
| d. Mechanical | .07 per square foot* |

* Permit Fees for Building, Electrical, Plumbing, & Mechanical shall be based on the following computations with a minimum fee of \$55.00 per trade. Fee applied by this section is for the primary contractors. All other contractors should take fee from Section V.

A = Total gross building floor area of construction
 B = Fee per square foot (from table above)

Total Gross Floor Area of Construction (square feet)	Fee Computation
0 – 5000 Sq. Ft.	A x B = Permit Fee
5001 – 15000 Sq. Ft.	(A x B x .75) + (1250 x B) = Permit Fee
15001 Sq. Ft. and Above	(A x B x .50) + (5000 x B) = Permit Fee

2. Additions to Existing Structures

All permit fees shall be based on the computation of fees in Section IV (1), "New and All Other Construction" with a minimum fee of \$55.00

3. Renovations and Repairs to Existing Structures

The permit fee shall be based on the computation of fees in Section IV (1), "New and All Other Construction" divided in half (.5), with a minimum fee of \$55.00. Nonstructural roof repair/replacement that requires a permit shall be based on the computation of fees in Section IV (1), "New and All Other Construction" divided by 5 (.20), with a minimum fee of \$55.00. All Construction permit fees for electrical, plumbing, and mechanical work shall be based on the area of construction used for building permit fee purposes when a building permit is required as part of the project. (If work does not require a building permit, the applicable trade permit fees shall be taken from Section V.)

4. Change of Occupancy Within an Existing Building

All permit fees shall be based on the process described in Section IV (3) above, utilizing the new occupancy for fee determination purposes with a minimum fee of \$55.00

5. Shell and/or Foundation

All permit fees shall be based on the computation of fees in Section IV (1) "All Other Construction." A permit for Foundation Only may be revised to include a shell building without additional fee, provided the original permit is not closed/voided. The interior completion permit fee for all previously installed systems permitted under Section IV (1) shall be taken from Section IV (3), with a minimum of \$55.00 per trade.

6. Building Plans Review

- | | |
|--------------------------------------|-------------------------------------|
| a. New Building | \$80.00 |
| b. Addition and Accessory Structures | \$16.00 per trade |
| c. All Other | \$10.00 per trade |
| d. Re-review fee | 1/2 or original fee (per re-review) |

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

V. **Commercial Miscellaneous Trade Permit Fees**

1. Building*		
a. Misc.		\$55.00
b. Moving of Building****		\$55.00
c. Swimming Pool		\$60.00
d. Sign w/footing		\$55.00
e. Demolition		\$ -
f. Towers** (communication, radio, & TV)		\$100.00
g. Modular Unit (ie. classroom, office, etc.)		\$185.00
2. Electrical		
a. Misc. Permit		\$55.00
b. Service Change 400 amperes or less		\$60.00
Over 400 amperes		\$75.00
c. Standby Generator		\$100.00
d. Solar Farm (Photovoltaic) System		\$1,000.00 per Megawatt (AC)/ Minimum fee \$2,500.00
e. Accessory Solar Panel Array (Photovoltaic)		\$5.00 per panel *****/ Minimum fee \$55.00
3. Mechanical		
a. Misc. Permit		\$55.00
b. New Unit Installation with or without ducts		
(1 st Unit)		\$65.00
(ea. addl.)		\$45.00
c. Mechanical Replacement		
(1 st Unit)		\$60.00
(ea. addl.)		\$35.00
d. Gas Piping		\$55.00
e. Commercial Exhaust System		\$35.00 each
f. Boiler (over 200k and up)		\$65.00 each
g. Unit Heater		\$30.00 each
h. Coolers (Refrigeration)		\$35.00 each
4. Plumbing		
a. Misc. Permit		\$55.00
b. Water Heater		\$55.00
c. Gas Piping		\$55.00
d. Plumbing Fixtures		\$15.00 each
e. Fire Sprinklers		\$1.40 per head
5. Plans Review***		\$10.00 per trade
6. Re-review fee		1/2 of original fee (per re-view)

*All applicable trade permit fees shall be taken from Section V.

**Does not include Building or Electrical Inspections for equipment building(s)/slab(s).

***For any permit requiring plan review in Section V.

****Renovation fee may also apply depending on the scope of work.

***** Photovoltaic (PV) Panel as defined by the National Electrical Code (NEC)

Minimum Permit Fee	\$55.00
Re-Inspection Fee	\$75.00
Failure to Obtain Permit	\$150.00
Approved After Hours Inspection (Min. 2 Hr.)	\$50.00 / Hour (Per Inspector)

VI. **Miscellaneous Fees**

1. Licensing Inspection		
(Group Homes, ABC, Home Day Cares, etc.)		\$30.00
2. Certificate of Occupancy* (Commercial)		\$40.00
3. Permit Refund Processing**		20% of Permit Fee to be withheld, not to exceed \$50; Plan Review fee nonrefundable if review has begun
4. Reinstate Expired Permit		50% of Original Permit Fee
5. Change of Contractor		\$55.00

*Existing Building

**Applies to valid permits in which the work has not commenced

VII. **Zoning and Subdivision Fees**

Note:

Projects involving new construction or additions located within the jurisdictions of the Towns of Bailey, Castalia, Dortches, Middlesex, Momeyer, Nashville, Red Oak, Sharpsburg, Spring Hope or Whitakers require a Zoning Permit issued by the appropriate Town Office prior to the issuance of any construction permits by Nash County.

Note:

Recording fees apply for plats or other documents required to be recorded; payable to Nash County Register of Deeds and paid at time of plat approval or conditional use/special use permit approval.

Subdivision Fees:

Plats (Staff-Level Review):

1. Recombination / Exempt Plat	\$25
2. Minor Final Plat (2 lots or less with no road, water, sewer or drainage improvements)	\$50 + \$10 / lot
3. Major Final Plat (9 lots or less with no road, water, sewer or drainage improvements)	\$50 + \$10 / lot
4. Major Preliminary Plat (conforms with sketch plan approved by Planning Board within 1 year)	\$75 + \$10 / lot
5. Major Final Plat (conforms with preliminary plat approved by Planning Board within 1 year)	\$25

Plats (Planning Board Review):

1. Major Sketch Plan	\$50
2. Major Preliminary Plat	\$100 + \$10 / lot
3. Subdivision Access Easement Review Fee	\$25
4. Subdivision Waiver Request Fee	\$25

Other:

1. Subdivision Bond Legal Review Fee	\$200
2. Street Sign for New Development/Intersection	\$60 per blade

Zoning and Related Fees:

1. Zoning Permit	\$10
2. Rezoning Application	\$200
3. 3rd Party Rezoning (Supplemental Fee)	\$100
4. Conditional Rezoning Application*	\$245*
5. Conditional Use Permit Application*	\$245*
6. Land Development Plan Text or Map Application	\$200
7. Special Use Permit Application	\$200*
8. Variance Application	\$100
9. UDO Text Amendment	\$200
10. Change of Use Permit	\$100
11. Street Closing Petition	\$450
12. Road Name Change	\$150 + \$60 per sign blade
13. Wireless Communications Review	
a. New Facility/Substantial Modification	\$3,500
b. Collocation/Eligible Facilities	\$1,000
14. Site Plan Review (new nonresidential sites)	\$50

Note: County-initiated text and map amendments are not subject to fees.
*If approved, document recording fees are required per ROD fee schedule

VIII. **Stormwater Fees**

- 1. Stormwater Review Base Fee* \$35
(Review Of Nutrients & Peak Flow Coverage and/or Exemption)
- 2. Outside Engineer Review (if required) of Pre-Post Peak Flow Calculations** \$250
- 3. Outside Engineer Review (if required) of SCM/BMP \$1,500
(Base Review includes final construction inspection)
- 4. Additional Outside Engineer Reviews (if required)** Up to total stormwater review cost
- 5. Outside Engineer Construction Re-inspections (if required)*** \$150 each
Explanation: This fee is for any additional inspections required in excess of the required final construction inspection
- 6. Stormwater Facility Financial Security (UDO 12-1.14-B2)***
Greater of: 15% of total construction costs of SCM/BMP OR estimated cost of maintenance for ten (10) years according to approved maintenance plan.
Explanation: This item has been in the UDO since 1999 and applies to engineered stormwater facilities (SCM/BMPs in Tar Pam Overlay developments or high-density watershed developments). Adding to fee schedule gives additional notice to developers for estimating costs.
- 7. Stormwater Document Recording Fees ** per ROD fee schedule
Explanation: Actual cost to record approved documents (stormwater permits, conservation easements, etc.)

*Fee to be paid at time of submittal of subdivision or site plan in Tar-Pam Basin.
 **Fee to be paid prior to site plan, minor plat, or preliminary plat approval.
 ***Fee to be paid prior to final plat recordation.

Section 17: There is hereby levied for fiscal year 2021-2022, Public Utilities fees as follows:

I. **Public Utility Fees**

- 1. Application Fee \$20
- 2. Deposit Fee (Water-Residential) (\$0, \$60, \$100)*
- 3. Deposit Fee (Sewer-Residential) (\$0, \$60, \$100)*
- 4. Deposit Fee (Commercial/Industrial) \$50 minimum based on projected 2-Month
- 5. Reconnection/Delinquent Fee \$60
- 6. Bulk Hydrant Meter Setup Fee \$50
- 7. Water and Sewer Tap Discount Fee (per month) \$20

*Deposit Fee For "New Customers" (\$0 low risk, \$60 medium risk, \$100 high risk)

Online Utility Exchange Credit Check (Recheck after 3 years) \$10
(Initial credit check is included in application fee above)

II. **Monthly Usage Fees**

1. Residential and Commercial

Water Usage (Gallons)	Water Usage Fee	Sewer Usage Fee
Base	\$30.00	\$20.00
1 - 3,000	+\$6.00 / 1,000 gal.	+\$9.00 / 1,000 gal.
3,001 - 6,000	+\$7.75 / 1,000 gal.	+\$9.50 / 1,000 gal.
6,001 - 9,000	+\$9.50 / 1,000 gal.	+\$10.00 / 1,000 gal.
9,001 - 12,000	+\$10.25 / 1,000 gal.	+\$10.50 / 1,000 gal.
>12,000	+\$11.00 / 1,000 gal.	+\$11.00 / 1,000 gal.

Note: Water Conservation Rate Structure - If the County Manager approves Stage 3 or Stage 4 water restrictions, the following multipliers will come into affect immediately to the current billing cycles. Stage 3, all water usages above 5,000 gallons will be billed with an additional 10% charge above the rates provided above. Stage 4, all water usages above 1,000 gallons will be billed with an additional 25% charge above the rates provided above. Conservation Rates also apply to Bailey Area system. Applicable fines for violations of any restrictions are provided in the County's most recent "Water Shortage Response Plan".

Pool (>=7,500 gal. only)/Sprinkler/Farming Use/Irrigation - Usage Discount after Base Rate

Water Usage (Gallons)	Usage Fee
Per 1,000 gal.	\$5.00 / 1,000 gal.

2. Industrial (With Tap of 8" or larger)

Water Usage (Gallons)	Sewer Usage Fee
Base	\$100.00
1 – 9,000,000	+\$6.00 / 1,000 gal.
>9,000,000 gal.	+\$5.20 / 1,000 gal.

Water Usage (Gallons)	Sewer Usage Fee
Base	\$20.00
1– 5,000	+\$10.00 / 1,000 gal.
>5,000 gal.	+\$10.50 / 1,000 gal.

Note: Industrial Water Conservation Rate Structure - If the County Manager approves Stage 3 or Stage 4 water restrictions, the following multipliers will come into effect immediately on the current billing cycle. Stage 3, all water usages above 2,000 gallons will be billed with an additional 25% charge above the rates provided above, with Stage 4 at an additional 50% charge above the rates provided above. However, if the County Manager determines that the high-volume water user has met the Stage 3 or 4 reduction requirements of the Water Conservation Ordinance, no conservation rate will be applied.

3. Mobile Home Park and Farm Worker/Migrant Camp Bulk Purchase Rate - Usage Discount after Base Rate

Water Usage (Gallons)	Mobile Home Park Water Usage Fee	Farm Worker / Migrant Camp Water Usage Fee
Per 1,000 gal.	\$7.00 / 1,000 gal.	\$5.00 / 1,000 gal.

Note: The Farm Worker / Migrant Camp bulk rate shall be for large temporary worker housing operations such as dormitory style housing, and not for a single residential dwelling. The rate shall only be applied for worker consumption demands and not for farming use or irrigation. The purpose of this rate is to encourage the connection and consumption of public water with its benefits to large numbers of temporary workers who otherwise would be served by a community water system. Public utilities shall approve this rate prior to connection.

III. Capacity Fees

This fee shall be paid to Nash County prior to the tap being installed.

1. Water

3/4" Tap	\$250
1" Tap	\$500
1 1/2" Tap	\$1,250
2" Tap	\$2,000
3" Tap	\$3,000
4" Tap	\$4,000
6" Tap	\$6,000
> 6" Tap	Minimum of \$6,000; exact fee will be determined by Public Utilities.

2. Sewer

4" Tap	\$500
6" Tap	\$3,000
>6" Tap	Minimum of \$6,000; exact fee determined by Public Utilities.

IV. Connection Fees

This fee shall be paid to Nash County prior to the issuance of a Building Permit.

1. Water*			Irrigation Split Tap
3/4" Tap	\$1,100		\$600
1" Tap	\$1,250		\$700
>1" Tap	At County Cost + 10%		At County Cost + 10%
2. Sewer*			
All Sizes	At County Cost +10%		

* Note: The County will be responsible for installing taps once paid.

** Note: The Irrigation Split Tap also shall include the cost of the Meter Fee below.

V. Water Service Discount Rate on Connection, Capacity & Meter Fees

1. Residential and Commercial - 3/4" Tap	
* Prior to construction	\$150
* During Construction	\$400
* After construction	At prevailing rate in Section IV
2. Residential and Commercial - 1" Tap	
* Prior to construction	\$300
* During Construction	\$600
* After construction	At prevailing rate in Section IV

VI. Meter Fees

This fee shall be paid to Nash County prior to the issuance of a Building Permit.

Water	
3/4" Meter	\$250
1" Meter	\$360
1 1/2" Meter	\$525
>1 1/2" Meter	At County Cost + 10%

Section 18: There is hereby levied for fiscal year 2021-2022, Emergency Medical Service billing fees as follows:

Basic Life Support Non-emergency	\$250
Basic Life Support Emergency	\$350
Advanced Life Support	\$400
Advanced Life Support 2	\$600
Loaded Mileage	\$7.50/per mile
Treatment No Transport	\$150
Percutaneous Coronary Intervention (PCI) Stand by	\$575

Section 19: Nash County Board of Elections pay change to stipend effective July 1, 2019 as follows:

Board Chair:	\$300 per month, mileage only for Conferences
Other Members:	\$175 per month, mileage only for Conferences

Section 20: The County Manager is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- I. The County Manager may transfer amounts between objects of expenditure within a department without limitation and without a report being requested.
- II. The County Manager may transfer amounts up to \$5,000 between departments of the same fund with an official report on such transfers at the next regular meeting of the Board of Commissioners.
- III. The County Manager may transfer \$25,000 from any contingency appropriation within a fund with an official report on such transfers to the Board of Commissioners.
- IV. The County Manager may approve the transfer of all capital appropriations, as budgeted in the County Capital Improvements to the departmental line item budget without being brought back to the Board of Commissioners for approval

Section 21: Contractual Obligations, the County Manager and his designee are hereby authorized to execute contractual documents under the following conditions:

- a. They may award and execute contracts from construction or repair projects which do not require formal competitive procedures that are within budgeted departmental appropriations.
- b. They may reject bids and re-advertise for bids for all formal bids of apparatus, supplies, material and equipment as stated in G. S. 143-129.
- c. They may award and execute contracts for (1) purchases of apparatus, supplies and materials, or equipment that do not require formal competitive bid procedures and within the budgeted departmental appropriations; (2) leases of non capital assets within departmental appropriations; and (3) contracted and professional services which are within budgeted departmental appropriations.
- d. They may execute grant agreements to and from public and non-profit organizations which are within budgeted appropriations, unless a grantor organization requires execution by the Board of Commissioners.
- e. They may execute contracts, as the lessor or lessee of real property, which are of a duration of one year or less which are within the budgeted departmental appropriations.
- f. The County Manager may approve change orders up to \$25,000 per occurrence within a budgeted project with an official report to the Board of Commissioners.
- g. They are authorized to declare surplus any personal property valued at less than Thirty Thousand Dollars for any one item or group of items, to set its fair market value, and to convey title to the property for the county in accordance with N.C.G.S. 160A-266 (c).

Section 22: Encumbrances as of June 30, 2021

Funds appropriated in the FY2020-2021 Budget and encumbered on June 30, 2021 shall be authorized as part of the Budget Appropriation by adoption of this Budget Ordinance.

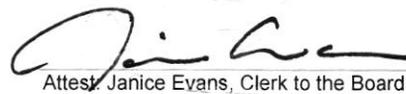
Section 23: The Court Facility Fees as received under the Statutes of the State of North Carolina by the County treasury are hereby appropriated to be used in the maintenance and operations of the court areas and the repairing or provisions of furnishings as required and approved.

Section 24: Copies of the 2021-2022 Budget as provided herein remain open for public inspection and have been furnished to the Budget Officer, Finance Officer and Clerk to the Board of County Commissioners as required by the laws of the State of North Carolina.

Section 25: The Nash County Budget Ordinance for the fiscal year beginning July 1, 2021 and ending June 30, 2022 was adopted by the Nash County Board of Commissioners after a public hearing held on June 7, 2021 on the proposed 2021-2022 Budget in accordance with North Carolina General Statutes.

This Ordinance is adopted the 7th day of June 2021.


Robbie B. Davis, Chairman


Attest: Janice Evans, Clerk to the Board



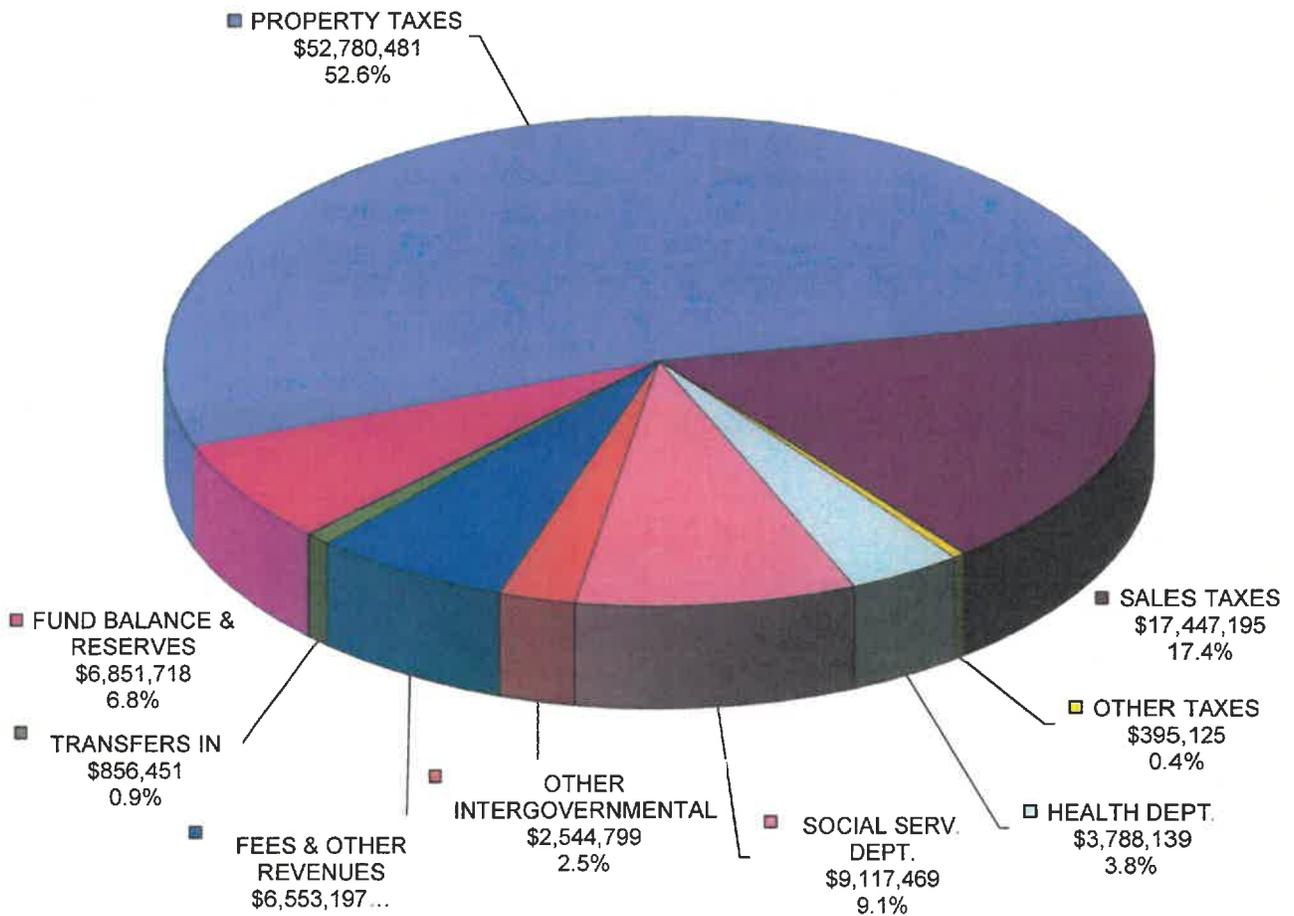
NASH COUNTY, NORTH CAROLINA

REVENUES

<i>FUND</i>	<i>SUMMARY</i>					
	ACTUAL	BUDGET	AMENDED	APPROVED		
	2019-2020	2020-2021	BUDGET	2020-2021	2021-2022	CHG
GENERAL FUND:						
PROPERTY TAXES	\$ 53,097,667	\$ 51,118,823	\$ 51,118,823	\$ 52,780,481		3.3%
SALES TAXES	16,236,397	15,947,743	15,947,743	17,447,195		9.4%
OTHER TAXES	402,738	395,125	395,125	395,125		0.0%
HEALTH DEPARTMENT	3,704,340	3,635,683	3,724,859	3,788,139		4.2%
SOCIAL SERVICES DEPARTMENT	8,416,190	8,734,827	9,154,081	9,117,469		4.4%
OTHER INTERGOVERNMENTAL	3,238,277	2,550,363	2,822,117	2,544,799		-0.2%
FEES AND OTHER REVENUES	7,692,699	6,843,900	7,627,083	6,553,197		-4.2%
	<u>\$ 92,788,308</u>	<u>\$ 89,226,464</u>	<u>\$ 90,789,831</u>	<u>\$ 92,626,405</u>		<u>3.8%</u>
TRANSFERS IN	1,805,168	1,497,803	1,497,803	856,451		0.0%
FUND BALANCE AND RESERVES	0	4,851,657	8,352,485	6,851,718		0.0%
TOTAL GENERAL FUND	\$ 94,593,476	\$ 95,575,924	\$ 100,640,119	\$ 100,334,574		5.0%
OTHER FUNDS:						
EMERGENCY TELEPHONE SYS FUND	459,891	451,146	452,590	396,980		-12.0%
CONTROLLED SUBSTANCE FUND	21,123	15,500	38,130	15,500		0.0%
FEDERAL ASSET FORFEITURE FUND	462,040	78,000	497,143	118,000		51.3%
RURAL OPERATING ASSISTANCE	223,002	222,015	55,409	222,015		0.0%
REPRESENTATIVE PAYEE FUND	0	0	350,000	350,000		100.0%
FINES AND FORFEITURES FUND	0	0	475,000	475,000		100.0%
REVALUATION FUND	103,744	100,000	100,000	100,000		0.0%
FIRE DISTRICTS FUND	3,793,963	3,975,531	4,027,674	4,209,047		5.9%
TRAVEL AND TOURISM FUND	605,143	600,000	567,350	600,000		0.0%
UTILITIES FUND	6,172,138	6,645,118	6,720,094	6,762,544		1.8%
INTERNAL SERVICE FUND	1,549,105	1,722,000	1,972,000	1,773,000		3.0%
TOTAL OTHER FUNDS	\$ 13,390,149	\$ 13,809,310	\$ 15,255,390	\$ 15,022,086		8.8%
TOTAL ALL FUNDS	\$ 107,983,625	\$ 109,385,234	\$ 115,895,509	\$ 115,356,660		5.5%
EMPLOYEES:						
FULL TIME	651.74	652.29	651.12	657.21		0.8%
PART TIME	42.12	39.18	39.79	40.06		2.2%
TOTAL	693.86	691.47	690.91	697.27		0.8%

NASH COUNTY, NORTH CAROLINA
GENERAL FUND

REVENUES BY SOURCE
2021-2022 BUDGET



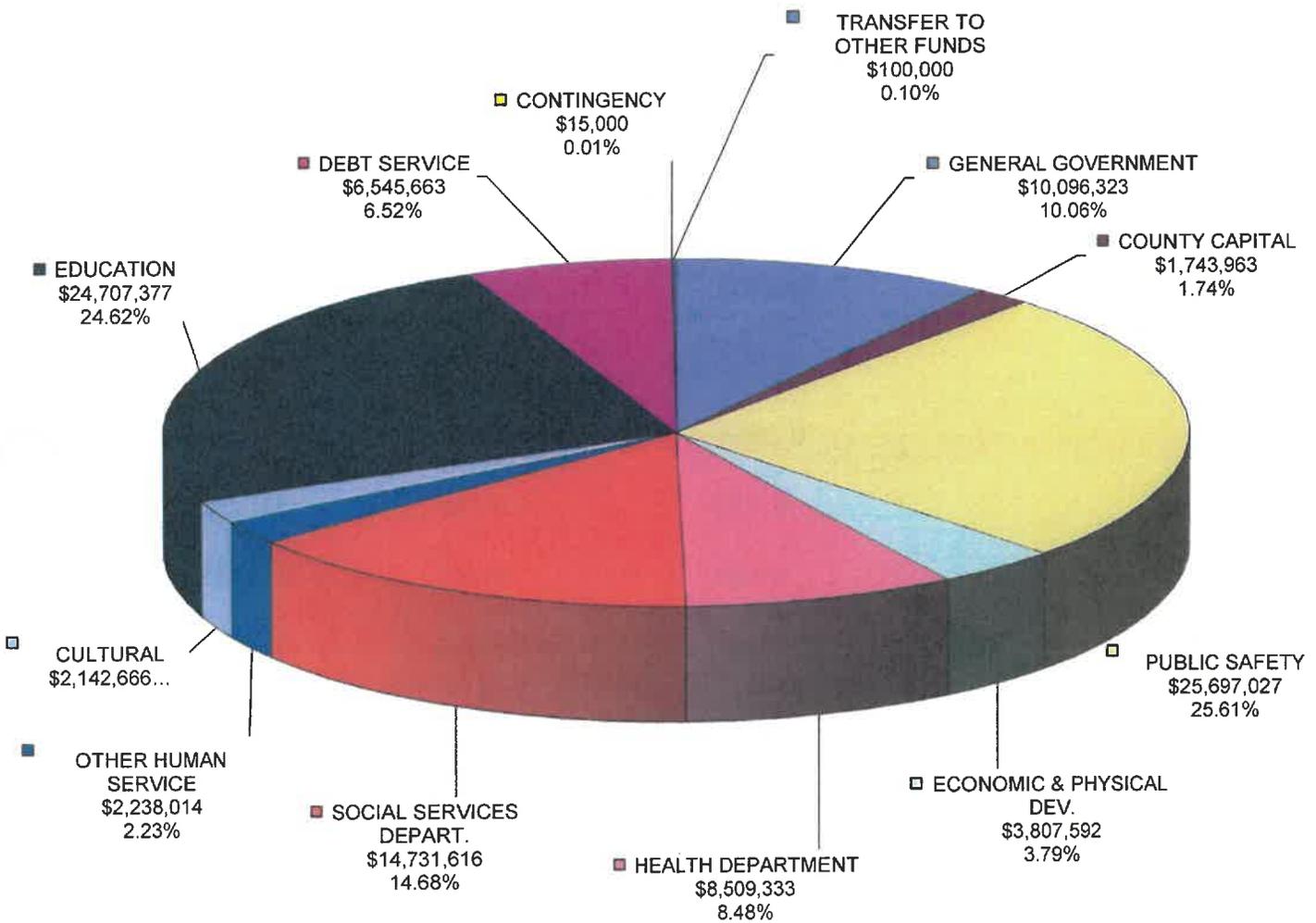
NASH COUNTY, NORTH CAROLINA

EXPENSES

<i>FUND</i>	<i>SUMMARY</i>					
	ACTUAL	BUDGET	AMENDED	APPROVED		
	2019-2020	2020-2021	BUDGET	2020-2021	2021-2022	CHG
GENERAL FUND:						
GENERAL GOVERNMENT	\$ 9,498,441	\$ 9,524,667	\$ 10,743,856	\$ 10,096,323	6.0%	
COUNTY CAPITAL	49,982	756,050	1,057,955	1,743,963	130.7%	
PUBLIC SAFETY	23,541,305	24,081,248	25,085,086	25,697,027	6.7%	
ECONOMIC & PHYSICAL DEV.	3,709,649	3,647,679	3,696,064	3,807,592	4.4%	
HEALTH DEPARTMENT	7,250,017	8,211,218	8,338,748	8,509,333	3.6%	
SOCIAL SERVICES DEPARTMENT	13,007,298	14,140,693	14,587,367	14,731,616	4.2%	
OTHER HUMAN SERVICES	2,219,371	2,285,657	2,358,203	2,238,014	-2.1%	
CULTURAL	2,054,426	2,090,240	2,156,136	2,142,666	2.5%	
EDUCATION	24,939,166	24,707,377	24,707,377	24,707,377	0.0%	
DEBT SERVICE	6,307,286	6,016,095	6,016,095	6,545,663	8.8%	
CONTINGENCY	0	15,000	13,500	15,000	0.0%	
	\$ 92,576,941	\$ 95,475,924	\$ 98,760,387	\$ 100,234,574	5.0%	
TRANSFER TO OTHER FUNDS	3,200,400	100,000	1,879,732	100,000	0.0%	
TOTAL GENERAL FUND	\$ 95,777,341	\$ 95,575,924	\$ 100,640,119	\$ 100,334,574	5.0%	
OTHER FUNDS:						
EMERGENCY TELEPHONE SYS FUND	388,415	451,146	452,590	396,980	-12.0%	
CONTROLLED SUBSTANCE FUND	11,791	15,500	38,130	15,500	0.0%	
FEDERAL ASSET FORFEITURE FUND	450,834	78,000	497,143	118,000	51.3%	
RURAL OPERATING ASSISTANCE	167,593	222,015	55,409	222,015	0.0%	
REPRESENTATIVE PAYEE FUND	0	0	350,000	350,000	100.0%	
FINES AND FORFEITURES FUND	0	0	475,000	475,000	100.0%	
REVALUATION FUND	0	100,000	100,000	100,000	0.0%	
FIRE DISTRICTS FUND	3,747,994	3,975,531	4,027,674	4,209,047	5.9%	
TRAVEL AND TOURISM FUND	512,071	600,000	567,350	600,000	0.0%	
ENTERPRISE FUNDS	6,087,521	6,645,118	6,720,094	6,762,544	1.8%	
INTERNAL SERVICE FUND	1,603,264	1,722,000	1,972,000	1,773,000	3.0%	
TOTAL OTHER FUNDS	\$ 12,969,483	\$ 13,809,310	\$ 15,255,390	\$ 15,022,086	8.8%	
TOTAL ALL FUNDS	\$ 108,746,824	\$ 109,385,234	\$ 115,895,509	\$ 115,356,660	5.5%	

NASH COUNTY, NORTH CAROLINA
GENERAL FUND

EXPENDITURES BY FUNCTION
2021-2022 BUDGET



NASH COUNTY, NORTH CAROLINA

2021-2022 ANNUAL BUDGET
FIRE DISTRICT TAX RATES

<u>FIRE DISTRICT</u>	<u>APPROVED TAX RATE 2020-2021</u>	<u>APPROVED TAX RATE 2021-2022</u>	<u>INCREASE</u>
Stanhope	0.075	0.100	0.0250 *
Stony Creek	0.070	0.070	0.0000
Green Hornet	0.070	0.070	0.0000
Harrison	0.100	0.120	0.0200 *
Ferrells	0.1336	0.1336	0.0000
N. S. Gulley	0.1500	0.1500	0.0000
Silver Lake	0.090	0.090	0.0000
Sims	0.0464	0.0464	0.0000
Tri-County	0.100	0.130	0.0300 *
Salem	0.140	0.140	0.0000
West Mount	0.130	0.130	0.0000
Coopers	0.085	0.085	0.0000
Castalia	0.1150	0.1150	0.0000
Spring Hope	0.100	0.100	0.0000
Middlesex	0.080	0.080	0.0000
Whitakers	0.085	0.085	0.0000
Red Oak	0.070	0.070	0.0000
Momeyer	0.080	0.080	0.0000

* Requesting Tax Rate Increase in FY2021-2022

Stanhope Community Vol. Fire Dept

4416 West NC 97
Spring Hope NC, 27882

Finance Dept,

The Stanhope VFD Board of Directors unanimously voted on requesting an increase in the tax rate of the Stanhope VFD Fire District in our March 8th board meeting to .10 per hundred to replace the .075 per hundred which we currently are receiving. With this rate increase we will be better able to purchase newer equipment due to the rising cost of equipment, and or new apparatus. Will help in the rising cost of insurance which is needed to cover each fireman, and the property of Stanhope VFD. Also, this increase will put us in a better position to begin thinking about adding part time paid personnel if the need arises in the next 5 to 10 years. But with that being said we will possibly ask for another increase at that time to assist in funding that expense as it will almost be a third of the revenue we are asking for if not more.

Another reason for asking for an increase is that we have successfully lowered the insurance rating which saved our property owners a considerable amount more than we are asking in return for increasing the tax rate on the average home. We do understand that we are a more rural district and not as many commercial businesses and some are on a fixed income but the cost to operate continues to increase every year.

In closing, please consider approving our request for a tax increase in order to better serve the property owners of the Stanhope Fire district. If I am not mistaken it has been almost 20 years since the last increase was requested

Sincerely Yours,



Chief Chad Jordan

3/25/2021

1

xxx



Sharpsburg Fire Prevention Association, Inc.

300 Taylor Drive
P.O. Box 275
Sharpsburg, N.C. 27878
Telephone (252) 977-1236
Fax (252) 977-0921

Date: 03/11/2021

Memo To: County Board of Commissioners

Subject: Increase Fire Tax

The Board of Directors of the Sharpsburg Fire Prevention Association Inc. at its regular meeting on 03/11/2021 was presented the proposed budget for the fiscal year July 1, 2021 through June 30, 2022.

After reviewing and discussing the fiscal year 2021 – 2022 budget, Board members agreed that at this time they must request a increase in the Fire Tax from \$0.10 cents on the one hundred dollar valuation to \$0.13 cents on the one hundred dollar valuation.

This increase request is supported by the attached written justification.

Therefore, the members and Board of Directors, of the Sharpsburg Fire Prevention Association Inc. request that the above requested action be approved for the fiscal year 2021 – 2022.

Sincerely,

Chief

3/10/2021
Date

President / Chairman, Board of Directors

3/10/2021
Date



Sharpsburg Fire Prevention Association, Inc.

300 Taylor Drive
P.O. Box 275
Sharpsburg, N.C. 27878
Telephone (252) 977-1236
Fax (252) 977-0921

T: County Board of Commissioners,

Sharpsburg Fire Prevention Association Board of Directors unanimously decided that a fire district tax increase of \$0.03 cent was appropriate for the department. This would bring our rate from \$0.10 cents to \$0.13 cents per one hundred dollars of the tax valuation of the Tri-County Fire District. The Board of Directors made this decision due to several factors that places a strain on the department's current budget. The following describes the strains.

- **Aging apparatus:** NFPA 1901 requires that apparatus that does not meet the 1991 standard be removed from front line service and / or be considered for upgrading or replacement. There is a direct tie between ISO insurance rates and our apparatus fleet. Our current ISO rating of a Class 3/4 requires us to have 4 pumpers: three front-line and one reserve. While we meet this total number now, two of our engines are well beyond their service life.
 - Engine 111- 1982 – 39 years old
 - Truck 116 – 1991 – 30 years old
- **Training Facility:** Another direct tie to ISO insurance rates is a training facility that incorporates a burn building, a thirty-two-foot tower and two acres of land. ISO requires every member of a department to obtain eighteen hours of training each year at a training facility. With the Nash Community Colleges Training Facility being the closet facility at 10 miles away, this places a strain on the department at maintaining coverage for the district during training. The department currently has a satellite station that is on 8 acres of land. Utilizing this land and shipping containers, while following NFPA 1402 standard, the department has a need for a training facility. This training facility will be utilized to meet the training requirements of ISO for our department along with other department in the 3 counties.
- **Structural Turnout Gear:** NFPA 1971 requires structural turnout gear that is ten years old to be removed from service. Also, research and data show that firefighters face a nine percent increase in cancer diagnose, and a fourteen percent increase in cancer-related deaths, compare to the general population in the U.S. Research has shown that firefighters with only one set of gear are less likely to wash their gear to remove carcinogens after calls. Research show that reusing dirty turnout gear can result in exposure to hazardous substances that are known carcinogens. Therefore, in effort to maintain a healthy pool of firefighter's turnout gear, replacement and two sets of gear for each firefighter is an essential part of the puzzle. Turnout gear prices routinely increase each year with the average cost of around \$3000.00 for one set of NFPA 1971 approved gear. With the continuous rise in pricing of turnout gear the department must cut funding in other areas or place firefighters in outdated gear. As of March 2021, roughly 35% of our current gear exceeds the ten-year life span.
- **Personal Protective Equipment:** With the fire service taking an all-hazards response, we are responding to calls that range from structure fires, cardiac arrest, chest pain, vehicle accidents, trauma, and hazardous materials incidents. With medical calls being approximately 50% of the



Sharpsburg Fire Prevention Association, Inc.

300 Taylor Drive
P.O. Box 275
Sharpsburg, N.C. 27878
Telephone (252) 977-1236
Fax (252) 977-0921

department call volume annually, the pandemic Personal Protective Equipment (PPE) cost has increase over 1,000% according to a report published in April 2020 by Society for Healthcare Organization Procurement Professional. As an example, the cost of N95 mask went up from \$0.38 to \$5.75 each (1,513% increase), isolation gowns went from \$0.25 to \$5.00 (2000% increase) and exam gloves went from \$0.02 to \$0.06 each (300% increase) according to the report. With the department operating within the same budget as previous years this increase puts that department in making decision on the type of service it provides to the Tri-County Fire District. As an example, the department had to suspend treatment of anaphylaxis shock due to the cost of Epi-pen auto injector. The cost of a single Epi-pen has reached over \$400.00 each, with lifetime of one year. We carried two units on each apparatus (3 apparatus) that respond to medical calls, often disposing of expired ones.

- **Paid Staff:** With the fire service becoming more and more competitive each day, it is important to maintain a workforce of competent and qualified employees. When the volunteer fire department were created in the early 1900's firefighters were those that worked or lived in the community. Over the years volunteer firefighters continue to decrease due to training requirements, family obligations and several other factors. With the rapid decrease in volunteer firefighting across the nation, many departments are hiring part time firefighters to cover the community. As departments continue to hire, pay becomes more and more competitive. To maintain a competent and qualified workforce of firefighters it is essential that pay be compatible to those in the area, therefore pay increases for current and new employees are instrumental in maintaining a sound work force. Our current employees have not had a pay increase in several years, therefore their current pay is below starting salary of departments around us.
- **Communication Equipment:** The International Association of Fire Chiefs has adopted that every firefighter operating on a fire ground be equipped with a portable radio communications device, preferably with an attached lapel microphone. Just as a breathing apparatus and proper personal protection equipment are essential part of a firefighter survival, so too are portable radios. While firefighters are trained to work in teams, there have been documented cases in which they become separated from their team. In these situations, a firefighter without a portable radio leaves him/herself no ability to communicate, thereby increasing the risk of injury or death. Pagers are another important tool for firefighters to be notified of a call. With the advancing technology and increase in cost of communication equipment often firefighters do not have the equipment needed to communicate on a fire scene. Currently the department must replace fifteen radios that will become obsolete after the 2022 re-banding of the 800 MHz radio system. As technology advances so will cost, with the cost of new radios currently exceeding \$3500.00 each, this will be a sever impact on the current and future budgets.
- **Expand services provided:** As we move into the future, we have to continue with a community risk analyses and find those areas of service that are lacking within the Tri-County Fire District. Staying abreast of the "all hazards" approach we have to start expanding the type of services that can be provided. The Tri-County Fire District area as a lack of "rescue" support in our area. Rescue defined by 2017 edition of NFPA 1670 "Those activities directed at locating endangered persons at an emergency incident, removing those person from danger, treating the injured, and providing for transport to an appropriate health care facility." As a continuous improvement model we have started expanding our rescue capabilities. But due to budget restraints we are



Sharpsburg Fire Prevention Association, Inc.

300 Taylor Drive
P.O. Box 275
Sharpsburg, N.C. 27878
Telephone (252) 977-1236
Fax (252) 977-0921

- moving slowly on our goal at providing light rescue within the district and surrounding areas.
- **Maintenance of Apparatus and Equipment:** Maintaining apparatus and equipment is a crucial part of ensuring the department is always in a state of readiness. The ever-increasing cost of service to maintain equipment and apparatus causes budget strains that forces the department to make decisions on when and what equipment receives maintenance. Research shows that fluids used in apparatus start breaking down as soon they are opened. It is recommended that fluids be changed annually on apparatus, hydraulic tools, and air compressors (those used to supply breathing air for firefighters). No matter the mileage / usage since the last oil change. With an average cost of service totaling around \$2000.00 per apparatus, often we have to schedule apparatus to split the budget year to have adequate funds. This often gets an apparatus off schedule on getting the fluids changed annually. Additionally, to service an apparatus the trucks must have an annual service test of the pump. This is another direct tie to ISO. Service testing is normally \$250.00 per pumper (5 total pumpers). In addition to the above-mentioned breathing apparatus, ladders and hydraulic tools must be tested and serviced annually to ensure they are in proper working order. Breathing apparatus cost approximately \$45.00 per unit at 28 units. Ladder testing is approximately \$1900.00. Hydraulic tools are approximately \$1800.00. All the above does not include repairs to apparatus or equipment. Nor does it include breakdowns or replacement of items such as tires. NFPA 1911 states that tires have a 7-year life expectancy on fire apparatus no matter their conditions.

In closing, we hope you consider and approve this tax increase. As with any time taxes are increased, we understand the impact that it causes on our citizens. We feel that this slight tax increase will not be too detrimental on our citizens since our last increase of FY 2015-16. We have completed an evaluation of the district and have an estimation of what the increase would provide us. We feel that this would be an adequate increase that would allow us to provide a department that strives for continues improvements. We would like to thank you for your time and considerations

Board of Directors
Sharpsburg Fire Prevention Association



Battleboro Community Volunteer Fire Department
Post Office Box 607 • Battleboro, NC 27809

The Battleboro Rural Fire Department, H. L. Harrison Fire District, Inc. is requesting to increase our fire tax from \$0.10 on the one-hundred-dollar valuation to \$0.12 on the one-hundred-dollar valuation. This will allow the Battleboro Rural Fire Department, H. L. Harrison Fire District, Inc. to continue to staff our paid staff Sunday - Saturday from 7:30am to 4:30pm, continue providing emergency medical services (first responder), continue purchasing up to date equipment, keep up service on equipment and apparatus, and maintain the operating budget for the Battleboro Rural Fire Department, H. L. Harrison Fire District, Inc.

Sincerely,

James Hardee
Chief

**FIRE TAX INCREASE
REQUEST**

Battleboro Rural Fire Department, H. L. Harrison Fire District, Inc.

VOLUNTEER FIRE DEPARTMENT

Date: 03-01-2021

Memo To: Edgecombe County Board of Commissioners

Subject: **Increase Fire Tax**

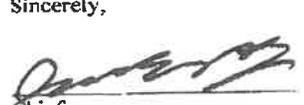
The Board of Directors of the Battleboro Rural Fire Department, H. L. Harrison Fire District, Inc. Volunteer Fire Department at its regular meeting on 03-01-2021 was presented the proposed budget for the fiscal year July 1, 2021 through June 30, 2022.

After reviewing and discussing the fiscal year 2021 – 2022 budget, Board members agreed that at this time they must request an increase in the Fire Tax from \$0.10 cents on the one hundred dollar valuation to \$0.12 cents on the one hundred dollar valuation.

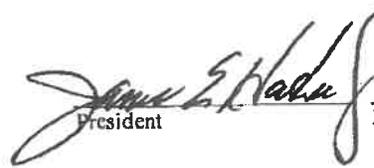
This increase request is supported by the attached written justification.

Therefore, the members, Board of Directors, and the Fire District Tax Commission of the Battleboro Rural Fire Department, H. L. Harrison Fire District, Inc. Volunteer Fire Department request that the above requested action be approved for the fiscal year 2021 – 2022.

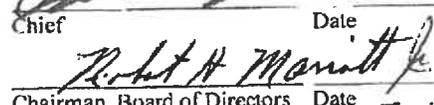
Sincerely,



Chief Date 3-1-21



President Date 03/01/21



Chairman, Board of Directors Date 3-1-21



GENERAL GOVERNMENT*General Fund Summary*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	180,302	82,000	247,352	80,995	-1.2%
LOCAL	112,455	0	0	51,000	100.0%
CHARGES & FEES	551,927	519,879	519,879	515,879	-0.8%
RESERVE	0	30,000	30,000	0	-100.0%
GENERAL FUND	0	9,648,838	11,004,580	11,192,412	16.0%
TOTAL	\$ 844,684	10,280,717	11,801,811	11,840,286	15.2%

EXPENSES:

SALARIES & BENEFITS	\$ 5,848,383	6,211,130	6,510,380	6,553,984	5.5%
PROFESSIONAL SERVICES	443,499	392,675	533,205	567,532	44.5%
SUPPLIES & OPERATIONS	2,782,293	2,920,862	3,044,880	3,056,807	4.7%
CAPITAL OUTLAY	474,249	756,050	1,642,228	1,661,963	119.8%
CONTRACTS & GRANTS	0	0	71,118	0	0.0%
TOTAL	\$ 9,548,423	10,280,717	11,801,811	11,840,286	15.2%

EMPLOYEES:

FULL TIME	63.50	63.50	63.50	64.50	1.6%
PART TIME	1.65	1.25	1.25	1.25	0.0%
TOTAL	65.15	64.75	64.75	65.75	1.5%

NOTES:

The General Government function provides the administrative support for county government. This function includes the Board of Commissioners, County Manager (Administration), Grants & Intergovernmental, Finance, Human Resources, Tax Administration, Board of Elections, Register of Deeds, Management Information Services, Public Communications, Public Buildings, Court Facilities and Administrative Operations for County Buildings and Improvements. The following pages explain each fund and changes for next year. The FY21-22 salary and benefits function reflects an increase due to cost of living adjustment and retirement rate increase. FY21-22 Capital for each General Fund department is budgeted in the County Capital Department. These approved funds are then transferred to departments for purchasing after procurement procedures are completed.

GOVERNING BODY*General Fund 0104110*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	119,984	121,484	128,499	7.1%
TOTAL	\$ 0	119,984	121,484	128,499	7.1%

EXPENSES:					
SALARIES & BENEFITS	\$ 78,047	78,130	78,130	82,875	6.1%
PROFESSIONAL SERVICES	0	500	0	500	0.0%
SUPPLIES & OPERATIONS	47,430	41,354	43,354	45,124	9.1%
TOTAL	\$ 125,477	119,984	121,484	128,499	7.1%

NOTES:

The Governing Body budget includes costs associated with the Board of Commissioners.

ADMINISTRATION

General Fund 0104120

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	533,344	533,344	565,569	6.0%
TOTAL	\$ 0	533,344	533,344	565,569	6.0%

EXPENSES:					
SALARIES & BENEFITS	\$ 672,085	498,384	498,384	532,076	6.8%
PROFESSIONAL SERVICES	5,011	2,775	1,475	2,775	0.0%
SUPPLIES & OPERATIONS	36,167	32,185	33,485	30,718	-4.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 713,263	533,344	533,344	565,569	6.0%

EMPLOYEES:					
FULL TIME	5.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	5.00	3.00	3.00	3.00	0.0%

NOTES:

The Administration budget includes costs for the County Manager's office, which includes the County Manager, Assistant County Manager and Administrative Assistant/Clerk to the Board.

GRANTS & INTERGOVERNMENTAL

General Fund 0104125

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	203,176	203,176	215,404	6.0%
TOTAL	\$ 0	203,176	203,176	215,404	100.0%

EXPENSES:					
SALARIES & BENEFITS	\$ 0	193,283	193,283	205,594	6.4%
PROFESSIONAL SERVICES	0	250	250	242	-3.2%
SUPPLIES & OPERATIONS	0	9,643	9,643	9,568	-0.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 0	203,176	203,176	215,404	100.0%

EMPLOYEES:					
FULL TIME	0.00	2.00	2.00	2.00	100.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	0.00	2.00	2.00	2.00	100.0%

NOTES:

Two employees and corresponding operational expenditures were moved from the Administration budget in FY20-21 to create the Grants & Intergovernmental Department. This department covers Grant funding, Citizens Academy, community development/housing, grant writing and administration, and assists with legislative items.

FINANCE

General Fund 0104130

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	643,411	643,411	681,296	5.9%
TOTAL	\$ 0	643,411	643,411	681,296	5.9%

EXPENSES:					
SALARIES & BENEFITS	\$ 610,345	621,896	621,896	659,621	6.1%
SUPPLIES & OPERATIONS	17,264	21,515	21,515	21,675	0.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 627,609	643,411	643,411	681,296	5.9%

EMPLOYEES:					
FULL TIME	7.00	7.00	7.00	7.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	7.00	7.00	7.00	7.00	0.0%

NOTES:

The Finance Department provides general accounting, payroll services and purchasing guidance to all county departments. General accounting includes recording and reporting receipts, expenditures, payables, investments, debt service, budgeting, internal controls and purchasing/surplus of equipment and vehicles. In addition, the Finance office is responsible for the County's annual Finance Audit, preparation of budget documents and other financial reports as required.

DISASTER RECOVERY COST

General Fund 0104131

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	98,382	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	31,375	0	0.0%
TOTAL	\$ 98,382	0	31,375	0	0.0%

EXPENSES:					
SALARIES & BENEFITS	\$ 0	0	0	0	0.0%
SUPPLIES & OPERATIONS	92,629	0	31,375	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 92,629	0	31,375	0	0.0%

NOTES:

The FY19-20 expenditures were associated with the COVID-19 pandemic that carried over into FY20-21.

HUMAN RESOURCES

General Fund 0104135

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	310,210	310,210	321,955	3.8%
TOTAL	\$ 0	310,210	310,210	321,955	3.8%

EXPENSES:					
SALARIES & BENEFITS	\$ 282,686	291,210	291,210	303,455	4.2%
PROFESSIONAL SERVICES	3,982	5,000	5,000	5,000	0.0%
SUPPLIES & OPERATIONS	11,161	14,000	14,000	13,500	-3.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 297,829	310,210	310,210	321,955	3.8%

EMPLOYEES:					
FULL TIME	4.00	4.00	4.00	4.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	4.00	4.00	4.00	4.00	0.0%

NOTES:

The Human Resource Department is responsible for maintaining county employee related benefits, personnel records, and the county's salary and classification system and hiring and termination information. .

TAX*General Fund 0104140*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	1,875,056	1,881,242	1,985,669	5.9%
TOTAL	\$ 0	1,875,056	1,881,242	1,985,669	5.9%

EXPENSES:					
SALARIES & BENEFITS	\$ 1,416,237	1,513,031	1,513,031	1,603,030	5.9%
PROFESSIONAL SERVICES	41,788	52,050	52,050	49,845	-4.2%
SUPPLIES & OPERATIONS	313,037	309,975	309,975	332,794	7.4%
CAPITAL OUTLAY	8,742	0	6,186	0	0.0%
TOTAL	\$ 1,779,804	1,875,056	1,881,242	1,985,669	5.9%

EMPLOYEES:					
FULL TIME	22.00	22.00	22.00	22.00	0.0%
PART TIME	0.40	0.00	0.00	0.00	0.0%
TOTAL	22.40	22.00	22.00	22.00	0.0%

NOTES:

The Tax Office is responsible for valuation and collection of property and motor vehicle taxes. FY21-22 operations function increased due to DMV motor vehicle billing cost increases.

LEGAL SERVICES*General Fund 0104150*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	175,000	300,000	225,000	28.6%
TOTAL	\$ 0	175,000	300,000	225,000	28.6%

EXPENSES:

PROFESSIONAL SERVICES	\$ 249,876	175,000	300,000	225,000	28.6%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
TOTAL	\$ 249,876	175,000	300,000	225,000	28.6%

NOTES:

The Legal Services budget includes the cost of the County Attorney for general legal costs.

COURT FACILITIES*General Fund 0104160*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
COURT FACILITY FEES	91,066	99,000	99,000	70,000	-29.3%
GENERAL FUND	0	193,392	193,392	220,000	13.8%
TOTAL	\$ 91,066	292,392	292,392	290,000	-0.8%

EXPENSES:

SALARIES & BENEFITS	\$ 2,400	0	0	2,400	100.0%
PROFESSIONAL SERVICES	0	0	5,000	0	0.0%
SUPPLIES & OPERATIONS	271,116	292,392	287,392	287,600	-1.6%
CAPITAL OUTLAY	21,795	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 295,310	292,392	292,392	290,000	-0.8%

NOTES:

The Court Facilities budget is used to maintain buildings, equipment and operating supplies for the Nash County Courthouse and Court Facilities.

ADMINISTRATION BUILDING

General Fund 0104165

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	982,024	1,162,024	1,013,510	3.2%
TOTAL	\$ 0	982,024	1,162,024	1,013,510	3.2%

EXPENSES:

SALARIES & BENEFITS	\$ 658,848	681,674	672,674	703,010	3.1%
PROFESSIONAL SERVICES	12,436	9,000	16,800	9,000	0.0%
SUPPLIES & OPERATIONS	273,914	291,350	292,550	301,500	3.5%
CAPITAL OUTLAY	67,178	0	180,000	0	0.0%
TOTAL	\$ 1,012,376	982,024	1,162,024	1,013,510	3.2%

EMPLOYEES:

FULL TIME	9.50	9.50	9.50	9.50	0.0%
PART TIME	0.80	0.80	0.80	0.80	0.0%
TOTAL	10.30	10.30	10.30	10.30	0.0%

NOTES:

The Administration Building budget includes the cost to maintain the Administrative Building.

ELECTION OPERATIONS

General Fund 0104170

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	165,352	0	0.0%
LOCAL	112,455	0	0	51,000	100.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	305,857	305,857	254,215	-16.9%
TOTAL	\$ 112,455	305,857	471,209	305,215	-0.2%

EXPENSES:

SALARIES & BENEFITS	\$ 219,031	227,407	227,407	240,415	5.7%
SUPPLIES & OPERATIONS	60,141	78,450	78,450	64,800	-17.4%
CAPITAL OUTLAY	151,105	0	94,234	0	0.0%
CONTRACTS & GRANTS	0	0	71,118	0	0.0%
TOTAL	\$ 430,276	305,857	471,209	305,215	-0.2%

EMPLOYEES:

FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	0.45	0.45	0.45	0.45	0.0%
TOTAL	3.45	3.45	3.45	3.45	0.0%

NOTES:

The Election Operations budget covers costs associated with daily operations of the election office. FY19-20 Capital Outlay included funding for 36 Voting Tabulator Machines. The FY20-21 includes HAVA funding for 27 ExpressVote machines along with the purchase 80 Election Day laptops, server and 140 voting booths.

ELECTION COSTS

General Fund 0104171

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	194,245	194,245	228,982	17.9%
TOTAL	\$ 0	194,245	194,245	228,982	17.9%

EXPENSES:

SALARIES & BENEFITS	\$ 132,795	108,620	116,870	107,982	-0.6%
SUPPLIES & OPERATIONS	106,587	85,625	77,375	121,000	41.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 239,382	194,245	194,245	228,982	17.9%

NOTES:

This department budget is set-up to cover election costs. The FY19-20 budget included costs to cover the October and November Municipal Elections in the Fall of 2019 and the Presidential Primary Election. The FY20-21 budget included costs for the 2020 Presidential General Election in November 2020. It also included additional funds designated to help facilitate the Presidential General Election during the Pandemic. The FY21-22 budget includes estimates to cover the October and November Municipal Elections in the Fall of 2021 and the Presidential Primary Election.

REGISTER OF DEEDS

General Fund 0104180

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	433,151	393,170	393,170	418,170	6.4%
GENERAL FUND	0	(3,914)	(3,914)	5,235	-233.8%
TOTAL	\$ 433,151	389,256	389,256	423,405	8.8%

EXPENSES:

SALARIES & BENEFITS	\$ 293,631	317,396	317,396	337,119	6.2%
SUPPLIES & OPERATIONS	82,484	71,860	71,860	86,286	20.1%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 376,115	389,256	389,256	423,405	8.8%

EMPLOYEES:

FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	5.00	5.00	5.00	5.00	0.0%

NOTES:

The Register of Deeds office is the official recording and filing office for all legal documents for real and personal property and provides documents and services for birth, death and marriage records. The increase in supplies and operations in FY21-22 is due use of automation funds to replace 17 worn birth books.

MANAGEMENT INFORMATION SERVICES

General Fund 0104210

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	663,214	667,894	677,650	2.2%
TOTAL	\$ 0	663,214	667,894	677,650	2.2%

EXPENSES:					
SALARIES & BENEFITS	\$ 611,035	627,314	627,314	647,600	3.2%
PROFESSIONAL SERVICES	7,187	15,200	22,130	10,000	-34.2%
SUPPLIES & OPERATIONS	14,916	20,700	18,450	20,050	-3.1%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 633,137	663,214	667,894	677,650	2.2%

EMPLOYEES:					
FULL TIME	7.10	7.10	7.10	7.00	-1.4%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	7.10	7.10	7.10	7.00	-1.4%

NOTES:

This department provides data processing, networking and telephone services county-wide to include program development, system analysis and installment of new technology equipment and software. To create the new Public Communications Department one split employee was transferred out of MIS as the Public Communications Director.

TECHNOLOGY

General Fund 0104211

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	830,245	914,548	876,045	5.5%
TOTAL	\$ 0	830,245	914,548	876,045	5.5%

EXPENSES:

SUPPLIES & OPERATIONS	735,920	830,245	882,988	876,045	5.5%
CAPITAL OUTLAY	125,435	0	31,560	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 861,355	830,245	914,548	876,045	5.5%

NOTES:

This division of Management Information Services is setup for networking system analysis, internal controls and technology equipment/software maintenance.

PUBLIC COMMUNICATION (Formerly IT PEG Supplemental Grant) General Fund 0104212

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	81,920	82,000	82,000	80,995	-1.2%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	9,148	37,596	94,432	932.3%
TOTAL	\$ 81,920	91,148	119,596	175,427	92.5%

EXPENSES:					
SALARIES & BENEFITS	\$ 70,659	73,328	73,328	158,007	115.5%
PROFESSIONAL SERVICES	0	5,000	5,000	5,000	0.0%
SUPPLIES & OPERATIONS	5,391	12,820	12,820	12,420	-3.1%
CAPITAL OUTLAY	50,011	0	28,448	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 126,061	91,148	119,596	175,427	92.5%

EMPLOYEES:					
FULL TIME	0.90	0.90	0.90	2.00	122.2%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	0.90	0.90	0.90	2.00	122.2%

NOTES:

This budget was originally established for Public Educational and Government Access Channel (PEG) operations. In order to better facilitate Nash County Communication, this department has been changed to Public Communications transferring a split MIS Communications Manager position as Director and recommending a new Communications Specialist. Capital outlay for FY19-20 included a server replacement for the PEG system.

PUBLIC BUILDINGS

General Fund 0104260

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES (Rent)	27,710	27,709	27,709	27,709	0.0%
GENERAL FUND	0	370,243	662,588	364,518	-1.5%
TOTAL	\$ 27,710	397,952	690,297	392,227	-1.4%

EXPENSES:

PROFESSIONAL SERVICES	\$ 4,836	5,400	3,000	5,000	-7.4%
SUPPLIES & OPERATIONS	353,159	392,552	443,452	387,227	-1.4%
CAPITAL OUTLAY	0	0	243,845	0	0.0%
TOTAL	\$ 357,995	397,952	690,297	392,227	-1.4%

NOTES:

The Public Buildings budget includes cost associated with County Buildings including the Senior Center, Sheriff's Office, Jail, Agricultural Building, Health Buildings and the Probation Office.

COUNTY CAPITAL IMPROVEMENTS

General Fund 0104261

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
RESERVE (PEG)	0	30,000	30,000	0	-100.0%
GENERAL FUND	0	726,050	1,027,955	1,743,963	140.2%
TOTAL	\$ 0	756,050	1,057,955	1,743,963	0.0%

EXPENSES:

PROFESSIONAL SERVICES	\$ 0	0	0	82,000	100.0%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
CAPITAL OUTLAY	0	756,050	1,057,955	1,661,963	119.8%
OUTSIDE AGENCIES	49,982	0	0	0	0.0%
TOTAL	\$ 49,982	756,050	1,057,955	1,743,963	0.0%

NOTES:

Capital items for all Nash County General Fund departments are housed in County Capital Improvements. Funds are transferred to the respective departments after procurement procedures. The County maintains a five year Capital Improvement Plan. The FY21-22 column reflects the items recommended for approval and procurement for FY21-22.

NON-DEPARTMENTAL COSTS

General Fund 0104290

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES (Rent)	0	0	0	0	0.0%
GENERAL FUND	0	1,518,153	1,818,153	1,590,470	4.8%
TOTAL	\$ 0	1,518,153	1,818,153	1,590,470	4.8%
EXPENSES:					
SALARIES & BENEFITS	\$ 800,584	979,457	1,279,457	970,800	-0.9%
PROFESSIONAL SERVICES	118,382	122,500	122,500	173,170	41.4%
SUPPLIES & OPERATIONS	360,979	416,196	416,196	446,500	7.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 1,279,945	1,518,153	1,818,153	1,590,470	4.8%

NOTES:

Non-Departmental costs include various county-wide costs not specific to particular departments. The increase in FY20-21 professional services is due to \$50,000 Pay Study while operations increase reflects expected higher rates for insurance and bond premiums.

PUBLIC SAFETY**General Fund****Summary**

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	199,695	130,623	173,522	73,390	-43.8%
LOCAL	784,616	610,538	627,262	566,472	-7.2%
CHARGES & FEES	4,244,244	3,967,200	3,967,200	3,687,800	-7.0%
GENERAL FUND	0	19,372,887	20,317,102	21,369,365	10.3%
TOTAL	\$ 5,228,555	24,081,248	25,085,086	25,697,027	6.7%

EXPENSES:

SALARIES & BENEFITS	\$ 17,791,959	18,955,722	18,960,722	20,601,154	8.7%
PROFESSIONAL SERVICES	1,135,464	1,048,355	1,074,805	1,122,910	7.1%
SUPPLIES & OPERATIONS	4,225,823	4,077,171	4,092,001	3,972,963	-2.6%
CAPITAL OUTLAY	318,701	0	831,711	0	0.0%
GRANTS & DONATIONS	69,357	0	125,847	0	0.0%
TOTAL	\$ 23,541,305	24,081,248	25,085,086	25,697,027	6.7%

EMPLOYEES:

FULL TIME	274.50	274.50	273.50	276.50	0.7%
PART TIME	10.35	8.35	8.35	9.60	15.0%
TOTAL	284.85	282.85	281.85	286.10	1.1%

NOTES:

The Public Safety function includes a new Building Security Department, Sheriff's Department, Court Security, School Resource Officers, Jail, Emergency Communications, Fire and Rescue Services, Forestry, Medical Examiner, Emergency Services, Emergency Medical Services and Animal Control. In addition to County funding, these departments are funded with fees from the Sheriff, Jail, Animal Control and Ambulance Services. The following pages explain each fund and changes for next year. The FY21-22 Salary and Benefits function reflects cost of living adjustment and mandated retirement rate increases.

BUILDING SECURITY

General Fund 0104301

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	70,000	100.0%
TOTAL	\$ 0	0	0	70,000	100.0%

EXPENSES:

SALARIES & BENEFITS	\$ 0	0	0	70,000	100.0%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 0	0	0	70,000	100.0%

EMPLOYEES:

FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	1.25	100.0%
TOTAL	0.00	0.00	0.00	1.25	100.0%

NOTES:

The Building Security budget was established in FY21-22 including recommendation for parttime security personnel at the new screening and security desk located at the back entrance of the administration building.

SHERIFF

General Fund 0104310

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	8,506	8,000	8,000	8,000	0.0%
LOCAL	67,345	0	16,724	0	0.0%
CHARGES & FEES	338,440	382,600	382,600	358,800	-6.2%
GENERAL FUND	0	6,106,331	6,377,020	6,639,418	8.7%
TOTAL	\$ 414,291	6,496,931	6,784,344	7,006,218	7.8%

EXPENSES:

SALARIES & BENEFITS	\$ 5,088,636	5,419,121	5,419,121	5,958,368	10.0%
PROFESSIONAL SERVICES	3,436	8,000	6,000	8,000	0.0%
SUPPLIES & OPERATIONS	1,040,992	1,069,810	1,104,040	1,039,850	-2.8%
CAPITAL OUTLAY	117,834	0	198,109	0	0.0%
CONTRACTS & GRANTS	59,412	0	57,074	0	0.0%
TOTAL	\$ 6,310,310	6,496,931	6,784,344	7,006,218	7.8%

EMPLOYEES:

FULL TIME	71.00	72.00	72.00	75.00	4.2%
PART TIME	0.60	0.60	0.60	0.60	0.0%
TOTAL	71.60	72.60	72.60	75.60	4.1%

NOTES:

The Sheriff budget consists of all law enforcement and civil process operations of the Sheriff's Office. FY21-22 reflects the addition of four Deputy positions offset by the deletion of one Captain position.

COURT SECURITY

General Fund 0104311

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
GENERAL FUND	0	1,220,546	1,220,546	1,311,758	7.5%
TOTAL	\$ 0	1,220,546	1,220,546	1,311,758	7.5%
EXPENSES:					
SALARIES & BENEFITS	\$ 1,143,025	1,220,546	1,220,546	1,311,758	7.5%
TOTAL	\$ 1,143,025	1,220,546	1,220,546	1,311,758	7.5%
EMPLOYEES:					
FULL TIME	17.00	17.00	17.00	17.00	0.0%
PART TIME	0.82	0.82	0.82	0.82	0.0%
TOTAL	17.82	17.82	17.82	17.82	0.0%

NOTES:

This budget consists of salaries and benefits for deputies assigned to court security.

HIGHWAY SAFETY GRANT

General Fund 0104312

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	80,919	63,623	63,623	15,390	-75.8%
LOCAL	0	0	0	0	0.0%
GENERAL FUND	0	52,066	52,066	112,009	100.0%
TOTAL	\$ 80,919	115,689	115,689	127,399	10.1%

EXPENSES:

SALARIES & BENEFITS	\$ 111,741	115,689	115,689	127,399	10.1%
SUPPLIES & OPERATIONS	22,219	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%
TOTAL	\$ 133,961	115,689	115,689	127,399	10.1%

EMPLOYEES:

FULL TIME	2.00	2.00	2.00	2.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	2.00	2.00	2.00	2.00	0.0%

NOTES:

Highway Safety Grant approved in FY18-19 included 85% coverage the first year for salary and benefits of two Deputy positions, operational supplies and two vehicles. The Grant Match of 15% was covered in Federal Asset Forfeiture funds. Grant funding in FY19-20 covers 70% of expenditures with the Grant Match of 30% paid from the Sheriff budget. Grant funding in FY20-21 covers 50% of salaries and benefits with Grant Match of 50% paid from the Sheriff budget. FY21-22 budgets 100% of two Deputy positions beginning October 1, 2021 which is the Highway Safety Grant end date.

SHERIFF'S JUSTICE GRANT

General Fund 0104316

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	17,328	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 17,328	0	0	0	0.0%

EXPENSES:					
SALARIES & BENEFITS	\$ 15,306	0	0	0	0.0%
SUPPLIES & OPERATIONS	450	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%
TOTAL	\$ 15,756	0	0	0	0.0%

EMPLOYEES:					
FULL TIME	1.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	1.00	0.00	0.00	0.00	0.0%

NOTES:

This was a three year grant from October 2016 through September 2019 from The Governor's Crime Commission working with My Sister's House and has not been written for continuation.

SCHOOL RESOURCE OFFICERS - NRC

General Fund 0104318

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	345,071	369,175	369,175	377,952	2.4%
GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 345,071	369,175	369,175	377,952	2.4%

EXPENSES:

SALARIES & BENEFITS	\$ 327,322	341,975	341,975	353,652	3.4%
SUPPLIES & OPERATIONS	18,178	27,200	27,200	24,300	-10.7%
TOTAL	\$ 345,501	369,175	369,175	377,952	2.4%

EMPLOYEES:

FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	5.00	5.00	5.00	5.00	0.0%

NOTES:

Nash County Schools funds the School Resource Officers' Program based on an annual contract agreement.

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	55,991	24,000	24,000	15,000	-37.5%
LOCAL	163,866	203,000	203,000	150,000	-26.1%
GENERAL FUND	0	4,763,791	4,859,082	5,042,926	5.9%
TOTAL	\$ 219,857	4,990,791	5,086,082	5,207,926	4.4%

EXPENSES:					
SALARIES & BENEFITS	\$ 2,547,379	2,843,758	2,848,758	3,141,386	10.5%
PROFESSIONAL SERVICES	477,974	470,000	470,000	504,000	7.2%
SUPPLIES & OPERATIONS	1,797,286	1,677,033	1,668,262	1,562,540	-6.8%
CAPITAL OUTLAY	0	0	99,062	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%
TOTAL	\$ 4,822,640	4,990,791	5,086,082	5,207,926	4.4%

EMPLOYEES:					
FULL TIME	52.00	52.00	52.00	52.00	0.0%
PART TIME	0.93	0.93	0.93	0.93	0.0%
TOTAL	52.93	52.93	52.93	52.93	0.0%

NOTES:

The Jail budget consists of Detention Officers and operations of the jail. FY21-22 professional services increased due to anticipated higher inmate medical services.

COURT E.M.P.A.C.T.

General Fund 0104321

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	1,184	1,000	1,000	5,000	400.0%
GENERAL FUND	0	91,163	105,163	109,526	20.1%
TOTAL	\$ 1,184	92,163	106,163	114,526	24.3%

EXPENSES:

SALARIES & BENEFITS	\$ 61,492	63,433	63,433	69,426	9.4%
SUPPLIES & OPERATIONS	38,406	28,730	42,730	45,100	57.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%
TOTAL	\$ 99,898	92,163	106,163	114,526	24.3%

EMPLOYEES:

FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	1.00	1.00	1.00	1.00	0.0%

NOTES:

The Court E.M.P.A.C.T. Program (Court Electronic Monitoring Protection and Crime Tracking) houses the position which coordinates with the jail and courts to expedite processing of inmates through the judicial system by use of electronic monitoring devices. The FY21-22 budget increase is primarily due to EOMP fees for monitoring and equipment.

EMERGENCY COMMUNICATIONS

General Fund 0104330

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	18,116	15,863	15,863	16,020	1.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	1,833,542	1,840,991	1,966,137	7.2%
TOTAL	\$ 18,116	1,849,405	1,856,854	1,982,157	7.2%

EXPENSES:

SALARIES & BENEFITS	\$ 1,654,298	1,744,689	1,744,689	1,854,507	6.3%
PROFESSIONAL SERVICES	93,653	0	0	0	0.0%
SUPPLIES & OPERATIONS	84,080	104,716	104,716	127,650	21.9%
GRANTS & DONATIONS	31,033	0	7,449	0	0.0%
TOTAL	\$ 1,863,064	1,849,405	1,856,854	1,982,157	7.2%

EMPLOYEES:

FULL TIME	25.50	25.50	25.50	25.50	0.0%
PART TIME	0.50	0.50	0.50	0.50	0.0%
TOTAL	26.00	26.00	26.00	26.00	0.0%

NOTES:

Emergency Communications consists of staff and operations of the 911 Center. The FY2021-22 operational expenditures increased due to the increase in services maintenance contracts for the Public Safety Radio System and the first year's maintenance on the Public Safety Software Upgrade for CAD mapping.

FIRE & RESCUE SERVICES

General Fund 0104340

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	235,660	235,660	278,860	18.3%
TOTAL	\$ 0	235,660	235,660	278,860	18.3%

EXPENSES:

FIRE SERVICES	\$ 72,000	72,000	72,000	72,000	0.0%
RESCUE SERVICES	156,800	156,800	156,800	200,000	27.6%
VOLUNTEER FIRE PROGRAM	6,860	6,860	6,860	6,860	0.0%
TOTAL	\$ 235,660	235,660	235,660	278,860	18.3%

NOTES:

The Fire & Rescue Services budget reflects annual allotments for the 16 volunteer fire departments and Rescue Services. The FY21-22 Rescue Services recommended budget includes an additional \$5,800 for Stoney Creek, Bailey, Momeyer and Coopers to reflect annual funding of \$45,000 to support the services they provide. The recommended budget also includes additional fees of \$20,000 to Stoney Creek based on dispatched rescue calls on a sliding scale calculation.

FORESTRY*General Fund 0104345*

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	113,436	113,436	118,766	4.7%
TOTAL	\$ 0	113,436	113,436	118,766	4.7%

EXPENSES:

SUPPLIES & OPERATIONS	\$ 83,315	113,436	113,436	118,766	4.7%
TOTAL	\$ 83,315	113,436	113,436	118,766	4.7%

NOTES:

The Forestry program subsidizes the State Forestry Service. Nash County pays 40% of the State Forestry Program for the county with the state paying 60%.

MEDICAL EXAMINER

General Fund 0104360

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	70,000	90,000	75,000	7.1%
TOTAL	\$ 0	70,000	90,000	75,000	7.1%

EXPENSES:

PROFESSIONAL SERVICES	\$ 73,450	70,000	90,000	75,000	7.1%
TOTAL	\$ 73,450	70,000	90,000	75,000	7.1%

NOTES:

Medical Examiner expenditures consist of costs for autopsies and investigation fees.

EMERGENCY SERVICES

General Fund 0104370

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	54,279	35,000	77,899	35,000	0.0%
LOCAL	22,500	22,500	22,500	22,500	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	614,435	649,759	657,262	7.0%
TOTAL	\$ 76,779	671,935	750,158	714,762	6.4%

EXPENSES:

SALARIES & BENEFITS	\$ 541,930	599,334	599,334	636,931	6.3%
PROFESSIONAL SERVICES	0	0	9,450	0	0.0%
SUPPLIES & OPERATIONS	67,417	72,601	72,601	77,831	7.2%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	9,945	0	68,773	0	0.0%
TOTAL	\$ 619,292	671,935	750,158	714,762	6.4%

EMPLOYEES:

FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	0.50	0.50	0.50	0.50	0.0%
TOTAL	6.50	6.50	6.50	6.50	0.0%

NOTES:

The Emergency Services department includes the Emergency Management and Fire Marshal staff along with an administrative assistant responsible for initiating and coordinating disaster and emergency preparation, response, recovery and mitigation operations; ensuring the requirements of the NC State Building Code are enforced per General Statutes: Fire Prevention Code are enforced; and providing general and technical assistance to the county fire and rescue departments with training, administration and budgets, Insurance Public Protection Classification rating and fire investigations.

EMERGENCY MEDICAL SERVICES

General Fund 0104375

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	150,390	0	0	0	0.0%
CHARGES & FEES	3,894,645	3,575,000	3,575,000	3,315,000	-7.3%
GENERAL FUND	0	3,896,885	4,337,750	4,599,226	18.0%
TOTAL	\$ 4,045,035	7,471,885	7,912,750	7,914,226	5.9%

EXPENSES:

SALARIES & BENEFITS	\$ 6,113,112	6,319,181	6,319,181	6,777,641	7.3%
PROFESSIONAL SERVICES	210,096	218,500	218,500	211,000	-3.4%
SUPPLIES & OPERATIONS	1,033,215	934,204	907,270	925,585	-0.9%
CAPITAL OUTLAY	169,834	0	467,799	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%
TOTAL	\$ 7,526,258	7,471,885	7,912,750	7,914,226	5.9%

EMPLOYEES:

FULL TIME	89.00	89.00	88.00	88.00	-1.1%
PART TIME	7.00	5.00	5.00	5.00	0.0%
TOTAL	96.00	94.00	93.00	93.00	-1.1%

NOTES:

The Emergency Medical Services budget includes services for ambulance and conveyer transports. The operations include activities at stations located throughout Nash County.

ANIMAL CONTROL

General Fund 0104380

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	9,975	8,600	8,600	9,000	4.7%
GENERAL FUND	0	375,032	435,629	388,477	3.6%
TOTAL	\$ 9,975	383,632	444,229	397,477	3.6%

EXPENSES:

SALARIES & BENEFITS	\$ 187,719	287,996	287,996	300,086	4.2%
PROFESSIONAL SERVICES	41,195	46,195	45,195	46,050	-0.3%
SUPPLIES & OPERATIONS	40,265	49,441	51,746	51,341	3.8%
CAPITAL OUTLAY	0	0	59,292	0	0.0%
TOTAL	\$ 269,179	383,632	444,229	397,477	3.6%

EMPLOYEES:

FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	5.00	5.00	5.00	5.00	0.0%

NOTES:

The Animal Control Program, which is a division of the Health Department, operates the County Animal Shelter and Animal Control Enforcement.

ECONOMIC & PHYSICAL DEVELOPMENT

General Fund

Summary

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 3,840	3,840	3,840	3,840	0.0%
STATE	296,947	129,639	131,139	133,654	3.1%
LOCAL	132,369	127,360	127,360	127,360	0.0%
CHARGES & FEES	499,513	426,566	431,566	521,026	22.1%
GENERAL FUND	0	2,960,274	3,002,159	3,035,212	2.5%
TOTAL	\$ 932,670	3,647,679	3,696,064	3,821,092	4.8%
EXPENSES:					
SALARIES & BENEFITS	\$ 1,506,811	1,723,340	1,723,340	1,876,506	8.9%
PROFESSIONAL SERVICES	2,142	18,645	32,645	37,195	99.5%
SUPPLIES & OPERATIONS	227,276	297,809	327,899	318,540	7.0%
CAPITAL OUTLAY	131,292	0	7,795	0	0.0%
CONTRACTS & GRANTS	325,054	61,857	71,357	57,857	-6.5%
ECO INCENTIVES	1,517,074	1,546,028	1,533,028	1,530,994	-1.0%
TOTAL	\$ 3,709,649	3,647,679	3,696,064	3,821,092	4.8%
EMPLOYEES:					
FULL TIME	24.00	25.00	25.00	26.00	4.0%
PART TIME	2.76	2.26	2.26	1.78	-21.2%
TOTAL	26.76	27.26	27.26	27.78	1.9%

NOTES:

The Economic and Physical Development function includes the Planning & Inspections Department, Cooperative Extension Service, Soil and Water Conservation Service, Rural Transportation Planning, Economic Development operations and Rocky Mount-Wilson Airport Authority. The FY21-22 salaries and benefits increased due to cost of living adjustment and retirement rate increases.

AIRPORT**General Fund 0104530**

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	47,857	47,857	47,857	0.0%
TOTAL	\$ 0	47,857	47,857	47,857	0.0%

EXPENSES:

CAPITAL OUTLAY	\$ 115,933	0	0	0	0.0%
CONTRACTS & GRANTS	47,857	47,857	47,857	47,857	0.0%
TOTAL	\$ 163,790	47,857	47,857	47,857	0.0%

NOTES:

The Airport budget includes the contributions made by Nash County to the Rocky Mount-Wilson Airport Authority. The capital requested for FY19-20 included matching grant funding for full farm mitigation, self service fuel farm and runway rehabilitation construction. No capital outlay was requested for FY21-22.

REGIONAL TRANSPORTATION PLANNING (RTP) General Fund 0104531

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	82,445	100,039	100,039	104,054	4.0%
CHARGES & FEES	20,826	23,566	23,566	24,026	2.0%
GENERAL FUND	0	1,444	1,444	1,987	37.6%
TOTAL	\$ 103,271	125,049	125,049	130,067	4.0%

EXPENSES:

SALARIES & BENEFITS	\$ 83,428	85,170	85,170	90,506	6.3%
PROFESSIONAL SERVICES	0	8,245	8,245	12,295	49.1%
SUPPLIES & OPERATIONS	19,628	31,634	31,634	27,266	-13.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	\$ 0	0	0	0	0.0%
TOTAL	\$ 103,056	125,049	125,049	130,067	4.0%

EMPLOYEES:

FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.50	0.00	0.00	0.00	0.0%
TOTAL	1.50	1.00	1.00	1.00	0.0%

NOTES:

NC DOT provides 80% funding for a Rural Transportation Planner and operations of the RPO in Nash, Edgecombe, Wilson and Johnston Counties. The four counties share the remaining 20% cost. Nash County serves as the lead county in the RPO.

PLANNING AND DEVELOPMENT

General Fund 0104910

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	31,494	31,000	36,000	35,000	12.9%
GENERAL FUND	0	322,312	323,812	344,099	6.8%
TOTAL	\$ 31,494	353,312	359,812	379,099	7.3%

EXPENSES:

SALARIES & BENEFITS	\$ 305,322	311,962	311,962	336,999	8.0%
PROFESSIONAL SERVICES	380	5,400	5,400	5,400	0.0%
SUPPLIES & OPERATIONS	33,503	35,950	42,450	36,700	2.1%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 339,205	353,312	359,812	379,099	7.3%

EMPLOYEES:

FULL TIME	3.75	3.75	3.75	3.75	0.0%
PART TIME	0.04	0.04	0.04	0.04	0.0%
TOTAL	3.79	3.79	3.79	3.79	0.0%

NOTES:

The Planning Department includes the functions of zoning and land use regulations, including the regulations of storm water rules and cell towers.

INSPECTIONS

General Fund 0104912

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	442,964	370,000	370,000	460,000	24.3%
GENERAL FUND	0	69,992	69,992	8,649	-87.6%
TOTAL	\$ 442,964	439,992	439,992	468,649	6.5%

EXPENSES:

SALARIES & BENEFITS	\$ 353,328	411,302	411,302	439,149	6.8%
SUPPLIES & OPERATIONS	25,398	28,690	28,690	29,500	2.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 378,726	439,992	439,992	468,649	6.5%

EMPLOYEES:

FULL TIME	5.25	5.25	5.25	5.25	0.0%
PART TIME	0.30	0.30	0.30	0.30	0.0%
TOTAL	5.55	5.55	5.55	5.55	0.0%

NOTES:

The Building Inspections division includes Certified Inspectors for building, electrical, plumbing and mechanical trades for both residential and commercial applications.

ECONOMIC DEVELOPMENT

General Fund 0104920

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	180,000	0	0	0	0.0%
LOCAL	114,705	110,900	110,900	110,900	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	1,868,106	1,892,506	1,912,387	2.4%
TOTAL	\$ 294,705	1,979,006	2,003,406	2,023,287	2.2%

EXPENSES:

SALARIES & BENEFITS	\$ 171,841	307,013	307,013	328,037	6.8%
PROFESSIONAL SERVICES	1,762	5,000	19,000	19,500	290.0%
SUPPLIES & OPERATIONS	61,717	106,965	130,365	134,756	26.0%
CAPITAL OUTLAY	15,360	0	0	0	0.0%
GRANTS & OUTSIDE AGENCIES	277,270	14,000	14,000	10,000	-28.6%
ECO INCENTIVES	1,517,074	1,546,028	1,533,028	1,530,994	-1.0%
TOTAL	\$ 2,045,024	1,979,006	2,003,406	2,023,287	2.2%

EMPLOYEES:

FULL TIME	2.00	3.00	3.00	3.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	2.00	3.00	3.00	3.00	0.0%

NOTES:

Economic Development funding includes programs and activities to improve the County economic well being and quality of life by retaining job growth, industrial development and facilities. The FY20-21 budget includes a full year salary and benefits for the Economic Development Administration Assistant and the Economic Development Director position. Recommended funding includes an estimated inducement of \$1,510,994 for the 9th of 10 years to Hospira/Pfizer and \$20,000 for Retail and Small Business Incentive Grant.

COOPERATIVE EXTENSION

General Fund 0104950

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	4,500	0	1,500	0	0.0%
LOCAL	17,632	16,460	16,460	16,460	0.0%
GENERAL FUND	0	339,732	355,717	380,786	12.1%
TOTAL	\$ 22,132	356,192	373,677	397,246	11.5%

EXPENSES:

SALARIES & BENEFITS	\$ 282,661	299,362	299,362	338,803	13.2%
SUPPLIES & OPERATIONS	55,306	56,830	57,020	58,443	2.8%
CAPITAL OUTLAY	0	0	7,795	0	0.0%
CONTRACTS & GRANTS	(230)	0	9,500	0	0.0%
TOTAL	\$ 337,737	356,192	373,677	397,246	11.5%

EMPLOYEES:

FULL TIME	7.00	7.00	7.00	8.00	14.3%
PART TIME	1.92	1.92	1.92	1.44	-25.0%
TOTAL	8.92	8.92	8.92	9.44	5.8%

NOTES:

The Nash County Cooperative Extension Service includes Agriculture Center and Farmers Market services. The majority of positions are partially funded by State programs. The increase in the FY21-22 salary and benefits is due to the recommended reclassification of the part time Farmers Market Coordinator to a full time Farmers Market & Local Food Coordinator position.

SOIL & WATER CONSERVATION

General Fund 0104960

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 3,840	3,840	3,840	3,840	0.0%
STATE	30,003	29,600	29,600	29,600	0.0%
LOCAL	32	0	0	0	0.0%
CHARGES & FEES	4,230	2,000	2,000	2,000	0.0%
GENERAL FUND	0	310,831	310,831	339,447	9.2%
TOTAL	\$ 38,105	346,271	346,271	374,887	8.3%

EXPENSES:

SALARIES & BENEFITS	\$ 310,230	308,531	308,531	343,012	11.2%
SUPPLIES & OPERATIONS	31,724	37,740	37,740	31,875	-15.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	157	0	0	0	0.0%
TOTAL	\$ 342,112	346,271	346,271	374,887	8.3%

EMPLOYEES:

FULL TIME	5.00	5.00	5.00	5.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	5.00	5.00	5.00	5.00	0.0%

NOTES:

The Soil and Water Conservation Service is partly funded by the state and federal government. Federal funds do not flow through the county's budget. The salary and benefits in FY21-22 reflects an increase due to filling a long time vacant position.

HEALTH**General Fund Summary**

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 2,013,882	1,877,815	1,877,815	1,957,420	4.2%
STATE	1,690,458	1,757,868	1,847,044	1,830,719	4.1%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	388,644	307,500	307,500	355,440	15.6%
GRANTS	28,000	0	0	0	0.0%
HEALTH RESERVES	623,323	943,179	943,179	1,007,755	6.8%
GENERAL FUND	0	3,324,856	3,363,210	3,357,999	1.0%
TOTAL	\$ 4,744,307	8,211,218	8,338,748	8,509,333	3.6%
EXPENSES:					
SALARIES & BENEFITS	\$ 5,591,748	6,448,364	6,393,364	6,753,419	4.7%
PROFESSIONAL SERVICES	326,931	362,707	475,773	400,184	10.3%
SUPPLIES & OPERATIONS	1,024,617	1,150,147	1,194,329	1,089,730	-5.3%
CAPITAL OUTLAY	39,519	0	9,282	0	0.0%
CONTRACTS & GRANTS	267,202	250,000	266,000	266,000	6.4%
TOTAL	\$ 7,250,017	8,211,218	8,338,748	8,509,333	3.6%
EMPLOYEES:					
FULL TIME	93.30	92.30	92.30	93.50	1.3%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	93.30	92.30	92.30	93.50	1.3%

NOTES:

Health Department budget consists of all areas of County health including specific medical, communittee and environmental health services. The salaries and benefits for FY 2021-2022 included cost of living adjustment and mandated retirement rate increases.

HEALTH - GENERAL HEALTH

General Fund 0105110

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 62,562	63,000	63,000	63,000	0.0%
STATE	172,429	172,429	172,429	172,429	0.0%
CHARGES & FEES	105,914	109,750	109,750	109,750	0.0%
GRANTS	0	0	0	0	0.0%
GENERAL FUND	0	1,663,843	1,682,391	1,666,255	0.1%
GENERAL HEALTH RESERVE	114,664	205,824	205,824	208,708	1.4%
TOTAL	\$ 455,569	2,214,846	2,233,394	2,220,142	0.2%

EXPENSES:

SALARIES & BENEFITS	\$ 1,306,426	1,595,872	1,595,872	1,647,051	3.2%
PROFESSIONAL SERVICES	97,226	124,440	137,347	101,345	-18.6%
SUPPLIES & OPERATIONS	379,660	494,534	495,534	471,746	-4.6%
CAPITAL OUTLAY	39,519	0	4,641	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 1,822,832	2,214,846	2,233,394	2,220,142	0.2%

EMPLOYEES:

FULL TIME	22.50	22.50	22.50	22.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	22.50	22.50	22.50	22.50	0.0%

NOTES:

The General Health budget, includes funding for administrative services in addition to support for all Health Department program activities.

HEALTH - BIOTERRORISM PROGRAM

General Fund 0105114

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	35,532	37,415	37,415	37,415	0.0%
GRANTS	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 35,532	37,415	37,415	37,415	0.0%

EXPENSES:					
SALARIES & BENEFITS	\$ 37,028	35,770	35,770	36,373	1.7%
SUPPLIES & OPERATIONS	2,220	1,645	1,645	1,042	-36.7%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 39,248	37,415	37,415	37,415	0.0%

EMPLOYEES:					
FULL TIME	0.40	0.40	0.40	0.40	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	0.40	0.40	0.40	0.40	0.0%

NOTES:

These State funds are provided to pay for training and educational materials to assist local health departments in Public Health Preparedness and Response. This program supports 40% of a Health Education staff member serving as a Preparedness Coordinator, as well as on-call hours for carrying the Preparedness pager. No local funding.

HEALTH - COMMUNITY CARE OF EASTERN NC

General Fund 0105118

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 8,669	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 8,669	0	0	0	0.0%
EXPENSES:					
SALARIES & BENEFITS	\$ 7,474	0	0	0	0.0%
SUPPLIES & OPERATIONS	74	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 7,548	0	0	0	0.0%
EMPLOYEES:					
FULL TIME	1.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	1.00	0.00	0.00	0.00	0.0%

NOTES:

Nash County Health Department no longer has this program. The oversight agency, Community Care Plan of Eastern NC, eliminated the one remaining position during FY 2019-2020.

HEALTH - FAMILY PLANNING

General Fund 0105120

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 401,097	304,115	304,115	324,469	6.7%
STATE	156,838	168,787	168,787	168,787	0.0%
CHARGES & FEES	57,849	50,000	50,000	54,000	8.0%
GRANTS	0	0	0	0	0.0%
FAMILY PLANNING RESERVE	71,410	244,827	244,827	233,831	-4.5%
GENERAL FUND	0	428,325	432,460	411,576	-3.9%
TOTAL	\$ 687,193	1,196,054	1,200,189	1,192,663	-0.3%

EXPENSES:

SALARIES & BENEFITS	\$ 768,917	964,668	964,668	957,897	-0.7%
PROFESSIONAL SERVICES	39,197	45,672	48,876	51,900	13.6%
SUPPLIES & OPERATIONS	94,047	185,714	186,645	182,866	-1.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 902,161	1,196,054	1,200,189	1,192,663	-0.3%

EMPLOYEES:

FULL TIME	12.70	12.70	12.70	12.90	1.6%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	12.70	12.70	12.70	12.90	1.6%

NOTES:

The purpose of the Family Planning program is to reduce unintended pregnancies and improve selected health practices among low income families. The Family Planning budget reflects a decrease of 0.3% primarily due to the retirement of two long-term employees offset by the addition of a 25% Physician Extender position.

HEALTH - HOME HEALTH

General Fund 0105130

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ (4,112)	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	20	0	0	0	0.0%
RESERVES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ (4,092)	0	0	0	0.0%

EXPENSES:					
SALARIES & BENEFITS	\$ 0	0	0	0	0.0%
SUPPLIES & OPERATIONS	(34,719)	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ (34,719)	0	0	0	0.0%

EMPLOYEES:					
FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	0.00	0.00	0.00	0.00	0.0%

NOTES:

The sale of Nash County's Home Health program to Healthview Home Health & Hospice was completed in FY19-20.

HEALTH - CAP*General Fund 0105135*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 399,934	420,000	420,000	456,511	8.7%
STATE	0	0	0	0	0.0%
HEALTH - CAP RESERVE	0	0	0	0	0.0%
GENERAL FUND	0	0	1,500	0	0.0%
TOTAL	\$ 399,934	420,000	421,500	456,511	8.7%

EXPENSES:					
SALARIES & BENEFITS	\$ 272,434	282,142	282,142	318,339	12.8%
SUPPLIES & OPERATIONS	90,895	137,858	139,358	138,172	0.2%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 363,329	420,000	421,500	456,511	8.7%

EMPLOYEES:					
FULL TIME	3.50	3.50	3.50	4.00	14.3%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	3.50	3.50	3.50	4.00	14.3%

NOTES:

The Community Alternatives Program for disabled adults (and sometimes children) is primarily a Medicaid funded (Federal) program that offers an alternative to nursing home placement. The FY 21-22 salary and benefits includes 50% of a new Public Information Assistant IV position.

HEALTH - CC4C

General Fund 0105140

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 190,891	195,000	195,000	195,000	0.0%
STATE	10,944	10,944	10,944	10,944	0.0%
CHARGES & FEES	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
CHILD SERVICES RESERVE	123,441	34,946	34,946	49,994	43.1%
GENERAL FUND	0	0	0	0	-100.0%
TOTAL	\$ 325,276	240,890	240,890	255,938	6.2%

EXPENSES:

SALARIES & BENEFITS	\$ 204,844	213,845	213,845	232,917	8.9%
PROFESSIONAL SERVICES	120	1,105	1,105	505	-54.3%
SUPPLIES & OPERATIONS	120,312	25,940	25,940	22,516	-13.2%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 325,276	240,890	240,890	255,938	6.2%

EMPLOYEES:

FULL TIME	3.95	3.25	3.25	3.50	7.7%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	3.95	3.25	3.25	3.50	7.7%

NOTES:

The CC4C (Care Coordination for Children) Program organizes services and resources to respond to the needs of eligible children and their families. This program is 100% Medicaid and state funded. The FY 21-22 salary and benefits includes 25% of a new Public Information Assistant IV position. No local funding.

HEALTH - OB CASE MANAGEMENT

General Fund 0105141

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 229,628	232,000	232,000	254,940	9.9%
STATE	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
RESERVE	165,326	46,936	46,936	22,358	-52.4%
GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 394,954	278,936	278,936	277,298	-0.6%

EXPENSES:

SALARIES & BENEFITS	\$ 229,809	239,813	239,813	254,277	6.0%
PROFESSIONAL SERVICES	105	105	105	105	0.0%
SUPPLIES & OPERATIONS	165,040	39,018	39,018	22,916	-41.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 394,954	278,936	278,936	277,298	-0.6%

EMPLOYEES:

FULL TIME	3.55	3.55	3.55	3.80	7.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	3.55	3.55	3.55	3.80	7.0%

NOTES:

OBCM (Obstetrical Case Management). This program organizes services and resources to respond to the needs of eligible pregnant women. This program is 100% Medicaid funded on a per member per month basis. The FY 21-22 salary and benefits includes 25% of a new Public Information Assistant IV position. No local funds

HEALTH - IMMUNIZATION ACTION PLAN

General Fund 0105145

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	30,180	30,180	53,231	30,180	0.0%
CHARGES & FEES	0	0	0	0	0.0%
IMMUNIZATION RESERVE	2,417	3,458	3,458	3,316	-4.1%
GENERAL FUND	0	4,158	4,158	6,052	45.6%
TOTAL	\$ 32,597	37,796	60,847	39,548	4.6%

EXPENSES:

SALARIES & BENEFITS	\$ 35,656	36,166	36,166	38,448	6.3%
SUPPLIES & OPERATIONS	795	1,630	24,681	1,100	-32.5%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 36,450	37,796	60,847	39,548	4.6%

EMPLOYEES:

FULL TIME	0.40	0.40	0.40	0.40	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	0.40	0.40	0.40	0.40	0.0%

NOTES:

The Immunization Action Plan program's goal is to eliminate cases of vaccine-preventable disease by raising the age-appropriate immunization levels of two year old children.

HEALTH - HIV/AIDS**General Fund 0105170**

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	90,500	53,202	53,202	53,202	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	14,698	14,698	13,672	100.0%
TOTAL	\$ 90,500	67,900	67,900	66,874	-1.5%

EXPENSES:					
SALARIES & BENEFITS	\$ 49,670	50,590	50,590	53,393	5.5%
SUPPLIES & OPERATIONS	20,355	17,310	17,310	13,481	-22.1%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 70,025	67,900	67,900	66,874	-1.5%

EMPLOYEES:					
FULL TIME	1.10	1.10	1.10	1.10	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	1.10	1.10	1.10	1.10	0.0%

NOTES:

The HIV/AIDS Program provides diagnostic, epidemiological and educational services for the prevention and control of AIDS and HIV. This program continues to receive the reduced State funding that first occurred in FY 20-21. Due to adjustments in the operational expenditures, this budget has a decrease of 1.5% for FY 21-22.

HEALTH - TUBERCULOSIS

General Fund 0105180

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	81,241	78,520	78,520	75,369	-4.0%
CHARGES & FEES	0	0	0	0	0.0%
TB RESERVE	7,933	13,204	13,204	26,928	103.9%
GENERAL FUND	0	84,929	85,351	84,178	-0.9%
TOTAL	\$ 89,174	176,653	177,075	186,475	5.6%

EXPENSES:

SALARIES & BENEFITS	\$ 141,071	161,511	161,511	171,745	6.3%
PROFESSIONAL SERVICES	3,716	5,520	5,942	5,000	-9.4%
SUPPLIES & OPERATIONS	6,616	9,622	9,622	9,730	1.1%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 151,402	176,653	177,075	186,475	5.6%

EMPLOYEES:

FULL TIME	1.75	1.75	1.75	1.75	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	1.75	1.75	1.75	1.75	0.0%

NOTES:

The Tuberculosis Program provides epidemiological and treatment services with the ultimate goal of eliminating the disease.

HEALTH - LEAD GRANT

General Fund 0105209

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
GRANTS	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
LEAD RESERVE	14,450	14,450	14,450	14,450	0.0%
GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 14,450	14,450	14,450	14,450	0.0%

EXPENSES:

SALARIES & BENEFITS	\$ 0	0	0	0	0.0%
SUPPLIES & OPERATIONS	0	14,450	14,450	14,450	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 0	14,450	14,450	14,450	0.0%

NOTES:

This program was based on grant funds per Agreement between the City of Rocky Mount and the Nash County Health Department; whereas the health department agreed to provide support through education, case management, a database with contact information for children with elevated blood levels, and interventions for children with elevated blood levels. These funds are carry-over from the previous year.

HEALTH - WOMEN, INFANTS & CHILDREN (WIC)

0105211

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	498,966	551,430	551,430	583,875	5.9%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	29,188	29,188	25,019	-14.3%
TOTAL	\$ 498,966	580,618	580,618	608,894	4.9%

EXPENSES:					
SALARIES & BENEFITS	\$ 476,536	557,522	518,522	591,298	6.1%
PROFESSIONAL SERVICES	31,663	0	39,000	0	0.0%
SUPPLIES & OPERATIONS	19,492	23,096	23,096	17,596	-23.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 527,690	580,618	580,618	608,894	4.9%

EMPLOYEES:					
FULL TIME	10.00	10.00	10.00	10.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	10.00	10.00	10.00	10.00	0.0%

NOTES:

The purpose of the WIC Program is to improve the health status of eligible women, infants and children by providing supplemental nutritious foods and nutrition education.

HEALTH - HEALTHY START BABY LOVE PLUS**General Fund 0105212**

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	116,666	105,361	155,361	148,918	41.3%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 116,666	105,361	155,361	148,918	41.3%

EXPENSES:

SALARIES & BENEFITS	81,129	99,984	99,984	106,294	6.3%
PROFESSIONAL SERVICES	105	105	40,105	35,105	33333.3%
SUPPLIES & OPERATIONS	12,497	5,272	15,272	7,519	42.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 93,731	105,361	155,361	148,918	41.3%

EMPLOYEES:

FULL TIME	2.00	2.00	2.00	2.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	2.00	2.00	2.00	2.00	0.0%

NOTES:

The purpose of this program is to reduce infant mortality and morbidity by enhancing the effectiveness of existing maternal and child health activities and introducing new interventions that complement existing strategies. Pregnant women and parenting families are served through outreach, case management and education and training. The increase in this budget is due to additional State funding to hire a contracted nurse practitioner who works in clinic with program participants. No local funds are required for this program.

HEALTH - BREAST AND CERVICAL CANCER

General Fund 0105213

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	52,475	70,850	79,475	70,850	0.0%
CHARGES & FEES	0	0	0	0	0.0%
B&CC GRANTS	0	0	0	0	0.0%
KOMEN RESERVE	0	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 52,475	70,850	79,475	70,850	0.0%

EXPENSES:

SALARIES & BENEFITS	\$ 14,330	15,170	15,170	16,062	5.9%
PROFESSIONAL SERVICES	38,837	55,180	63,805	54,788	-0.7%
SUPPLIES & OPERATIONS	492	500	500	0	-100.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 53,660	70,850	79,475	70,850	0.0%

EMPLOYEES:

FULL TIME	0.25	0.25	0.25	0.25	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	0.25	0.25	0.25	0.25	0.0%

NOTES:

The purpose of the Breast and Cervical Cancer Control Program is early detection, diagnosis and prevention of breast and cervical cancer and targets women who are considered to be at risk. No local funding.

HEALTH - CHILD HEALTH

General Fund 0105216

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 187,919	148,500	148,500	148,500	0.0%
STATE	371,932	396,540	396,540	396,540	0.0%
CHARGES & FEES	10,736	11,000	11,000	11,000	0.0%
GRANTS	0	0	0	0	0.0%
CHILD HEALTH RESERVE	58,602	185,618	185,618	209,820	13.0%
GENERAL FUND	0	17,340	21,444	32,750	88.9%
TOTAL	\$ 629,190	758,998	763,102	798,610	5.2%

EXPENSES:

SALARIES & BENEFITS	\$ 399,357	436,598	436,598	463,338	6.1%
PROFESSIONAL SERVICES	25,206	30,060	33,964	43,488	44.7%
SUPPLIES & OPERATIONS	32,139	42,340	42,540	41,784	-1.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	250,000	250,000	250,000	250,000	0.0%
TOTAL	\$ 706,702	758,998	763,102	798,610	5.2%

EMPLOYEES:

FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	6.00	6.00	6.00	6.00	0.0%

NOTES:

The Child Health Program is designed to ensure medical supervision for children who would otherwise be without care. Services provided include routine health checkups, early detection of child defects and education of parents. The increase is primarily due primarily to the cost of necessary supplies and services.

HEALTH - MATERNAL HEALTH**General Fund 0105217**

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 401,098	400,000	400,000	400,000	0.0%
STATE	2,610	2,610	10,110	2,610	0.0%
CHARGES & FEES	13,231	14,500	14,500	14,500	0.0%
GRANTS	0	0	0	0	0.0%
MATERNAL HEALTH RESERVE	34,432	156,882	156,882	194,972	24.3%
GENERAL FUND	0	237,163	237,163	236,563	-0.3%
TOTAL	\$ 451,371	811,155	818,655	848,645	4.6%

EXPENSES:

SALARIES & BENEFITS	\$ 616,015	686,428	686,428	725,601	5.7%
PROFESSIONAL SERVICES	64,288	67,048	67,048	67,048	0.0%
SUPPLIES & OPERATIONS	47,589	57,679	65,179	55,996	-2.9%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	0	0	0	0	0.0%
TOTAL	\$ 727,893	811,155	818,655	848,645	4.6%

EMPLOYEES:

FULL TIME	8.70	9.40	9.40	9.40	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	8.70	9.40	9.40	9.40	0.0%

NOTES:

The Maternal Health Program provides prenatal care primarily to low-income women. A large percentage of the patients served through this program are Hispanic and an increasing number are not Medicaid eligible.

HEALTH - HEALTH PROMOTION

General Fund 0105218

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	36,386	34,354	34,354	34,354	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GRANTS	28,000	0	0	0	0.0%
RESERVE - GRANTS	0	0	0	0	0.0%
GENERAL FUND	0	58,127	58,127	61,656	6.1%
TOTAL	\$ 64,386	92,481	92,481	96,010	3.8%
EXPENSES:					
SALARIES & BENEFITS	\$ 80,603	84,189	84,189	89,092	5.8%
SUPPLIES & OPERATIONS	5,536	8,292	8,292	6,918	-16.6%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS AND GRANTS	6,761	0	0	0	0.0%
TOTAL	\$ 92,900	92,481	92,481	96,010	3.8%
EMPLOYEES:					
FULL TIME	1.50	1.50	1.50	1.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	1.50	1.50	1.50	1.50	0.0%

NOTES:

The Health Promotion budget focuses on community health promotion, education and planning.

HEALTH - ENVIRONMENTAL HEALTH

General Fund 0105220

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	27,292	36,000	36,000	36,000	0.0%
CHARGES & FEES	200,893	122,250	122,250	166,190	35.9%
GENERAL FUND	0	756,097	760,738	781,702	3.4%
TOTAL	\$ 228,186	914,347	918,988	983,892	7.6%

EXPENSES:					
SALARIES & BENEFITS	\$ 756,718	846,710	830,710	901,998	6.5%
PROFESSIONAL SERVICES	0	1,700	1,700	1,700	0.0%
SUPPLIES & OPERATIONS	50,247	65,937	65,937	64,194	-2.6%
CAPITAL OUTLAY	0	0	4,641	0	0.0%
CONTRACTS AND GRANTS	10,441	0	16,000	16,000	100.0%
TOTAL	\$ 817,407	914,347	918,988	983,892	7.6%

EMPLOYEES:					
FULL TIME	11.50	11.50	11.50	11.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	11.50	11.50	11.50	11.50	0.0%

NOTES:

The purpose of the Environmental Health Program is to protect the public's health through educational activities and enforcement of all rules, regulations and ordinances relating to environmental health.

HEALTH - COMMUNICABLE DISEASE

General Fund 0105225

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 136,196	115,200	115,200	115,000	-0.2%
STATE	6,466	9,246	9,246	9,246	0.0%
LOCAL	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
COMM. DISEASE RESERVE	30,648	37,034	37,034	43,378	17.1%
GENERAL FUND	0	30,988	35,992	38,576	24.5%
TOTAL	\$ 173,310	192,468	197,472	206,200	7.1%

EXPENSES:

SALARIES & BENEFITS	\$ 113,730	141,386	141,386	149,296	5.6%
PROFESSIONAL SERVICES	26,468	31,772	36,776	39,200	23.4%
SUPPLIES & OPERATIONS	11,330	19,310	19,310	17,704	-8.3%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 151,528	192,468	197,472	206,200	7.1%

EMPLOYEES:

FULL TIME	2.50	2.50	2.50	2.50	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	2.50	2.50	2.50	2.50	0.0%

NOTES:

The purpose of the Communicable Disease Program is to provide services aimed at preventing and controlling communicable diseases such as sexually transmitted diseases, AIDS, TB, hepatitis, etc. The increase in this budget for FY 2022 is due primarily to the cost of necessary supplies and services.



SOCIAL SERVICES**General Fund Summary**

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 7,954,084	8,268,803	8,684,268	8,673,875	4.9%
STATE	412,306	414,397	418,186	388,250	-6.3%
CHARGES & FEES	49,800	51,627	51,627	55,345	7.2%
GENERAL FUND	0	5,405,866	5,433,286	5,614,146	3.9%
TOTAL	\$ 8,416,190	14,140,693	14,587,367	14,731,616	4.2%

EXPENSES:

SALARIES & BENEFITS	\$ 10,635,332	11,450,805	11,381,887	11,929,354	4.2%
PROFESSIONAL SERVICES	16,489	15,500	18,000	19,500	25.8%
SUPPLIES & OPERATIONS	441,910	434,375	500,393	479,050	10.3%
DSS ASSISTANCE	1,913,567	2,240,013	2,687,087	2,303,712	2.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 13,007,298	14,140,693	14,587,367	14,731,616	4.2%

EMPLOYEES:

FULL TIME	169.88	169.88	169.88	169.88	0.0%
PART TIME	1.20	1.20	1.20	0.90	0.0%
TOTAL	171.08	171.08	171.08	170.78	-0.2%

SIGNIFICANT CHANGES:

The overall Social Services budget increased 4.2% for FY21-22. County funding required for Social Services programs increased by 3.9%. Salary and benefits increase is due to cost of living adjustment and mandated retirement rate increase. DSS Assistance increased by 2.8%, primarily due to an increase in Low Income Energy Assistance Programs. Social Service Programs are funded primarily with Federal and State funds but approximately 38% is locally funded.

SOCIAL SERVICES - GENERAL

General Fund 0105510

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 6,503,471	6,719,152	7,133,083	7,110,297	5.8%
STATE	273,216	276,483	276,733	274,709	-0.6%
CHARGES & FEES	17,148	17,637	17,637	21,355	21.1%
GENERAL FUND	0	4,493,673	4,451,550	4,723,689	5.1%
TOTAL	\$ 6,793,835	11,506,945	11,879,003	12,130,050	5.4%

EXPENSES:

SALARIES & BENEFITS	\$ 9,454,126	10,187,673	10,118,755	10,673,749	4.8%
PROFESSIONAL SERVICES	16,489	15,500	18,000	19,500	25.8%
SUPPLIES & OPERATIONS	440,384	431,160	497,178	477,289	10.7%
DSS ASSISTANCE	806,981	872,612	1,245,070	959,512	10.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL	\$ 10,717,979	11,506,945	11,879,003	12,130,050	5.4%

EMPLOYEES:

FULL TIME	149.88	149.88	150.88	150.88	0.7%
PART TIME	1.20	1.20	1.20	0.90	0.0%
TOTAL	151.08	151.08	152.08	151.78	0.5%

SIGNIFICANT CHANGES:

General Social Services includes funding for the majority of DSS staff, operations and Public Assistance payments paid directly by DSS.

SOCIAL SERVICES - IV-D

General Fund 0105515

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 1,358,854	1,386,220	1,386,220	1,406,544	1.5%
STATE	0	0	0	0	0.0%
CHARGES & FEES	30,177	31,490	31,490	31,490	0.0%
GENERAL FUND	0	(111,373)	(111,373)	(140,678)	26.3%
TOTAL	\$ 1,389,031	1,306,337	1,306,337	1,297,356	-0.7%

EXPENSES:					
SALARIES & BENEFITS	\$ 1,181,206	1,263,132	1,263,132	1,255,605	-0.6%
SUPPLIES & OPERATIONS	1,527	3,215	3,215	1,761	-45.2%
DSS ASSISTANCE	38,322	39,990	39,990	39,990	0.0%
TOTAL	\$ 1,221,055	1,306,337	1,306,337	1,297,356	-0.7%

EMPLOYEES:					
FULL TIME	20.00	20.00	19.00	19.00	-5.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	20.00	20.00	19.00	19.00	-5.0%

SIGNIFICANT CHANGES:

The IV-D budget provides funding for Child Support Investigation and Enforcement.

SOCIAL SERVICES - OTHER

General Fund 0105525

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 91,759	163,431	164,965	157,034	-3.9%
STATE	139,090	137,914	141,453	113,541	-17.7%
CHARGES & FEES	2,475	2,500	2,500	2,500	0.0%
GENERAL FUND	814,803	992,765	1,021,876	968,500	-2.4%
TOTAL	\$ 1,048,127	1,296,610	1,330,794	1,241,575	-4.2%

EXPENSES:

CAPITAL OUTLAY	\$ 0	0	0	0	0.0%
FOSTER CARE ROOM & BOARD	309,336	424,000	424,000	384,000	-9.4%
SPECIAL ASSISTANCE ADULT	588,272	700,000	700,000	698,207	-0.3%
OTHER DSS ASSISTANCE	150,519	172,610	206,794	159,368	-7.7%
TOTAL	\$ 1,048,127	1,296,610	1,330,794	1,241,575	-4.2%

SIGNIFICANT CHANGES:

Social Services Other includes funding for assistance and services for clients that are reported out of the DSS-1571 process. FY21-22 decrease is primarily due to decrease in Foster Care Room and Board based on historical spending.

SOCIAL SERVICES - COUNTY ONLY PARTICIPATION *General Fund 0105535*

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	20,137	30,801	71,233	62,635	103.4%
TOTAL	\$ 20,137	30,801	71,233	62,635	103.4%

EXPENSES:

FOSTER CHILDREN	\$ 1,590	4,000	4,000	4,000	0.0%
PAUPER BURIALS	1,814	3,000	3,000	3,000	0.0%
OTHER DSS SERVICES	16,734	23,801	64,233	55,635	133.8%
TOTAL	\$ 20,137	30,801	71,233	62,635	103.4%

SIGNIFICANT CHANGES:

Social Services - County Only Participation includes funding for services that do not have Federal or State reimbursement. FY21-22 budget increased for medical and facility housing for DSS wards that are not eligible for public assistance.



OTHER HUMAN SERVICES**General Fund Summary**

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
LOCAL	\$ 9,744	0	1,600	0	0.0%
STATE	1,214,439	1,291,050	1,278,729	1,299,472	0.7%
CHARGES & FEES	30,298	36,200	37,200	27,200	-24.9%
GENERAL FUND	16,212	958,407	1,040,674	897,842	-6.3%
TOTAL	\$ 1,270,693	2,285,657	2,358,203	2,224,514	-2.7%

EXPENSES:

SALARIES & BENEFITS	\$ 431,737	442,487	432,186	449,347	1.6%
SUPPLIES & OPERATIONS	64,239	74,865	101,011	65,743	-12.2%
CAPITAL OUTLAY	0	0	10,836	0	0.0%
GRANTS & DONATIONS	1,723,396	1,768,305	1,814,170	1,709,424	-3.3%
TOTAL	\$ 2,219,371	2,285,657	2,358,203	2,224,514	-2.7%

EMPLOYEES:

FULL TIME	7.56	7.56	7.48	6.48	-14.3%
PART TIME	0.85	0.85	0.85	0.85	0.0%
TOTAL	8.41	8.41	8.33	7.33	-12.8%

NOTES:

Nash County receives certain grants and provides additional local funding for various outside agencies providing Other Human Services. These grants include the Juvenile Justice Program, the Home and Community Care Block Grant Program and certain Aging/Senior Center Grants. Other county services include Mental Health Services, Veterans Services, Senior Center Operations and funding for certain outside agencies.

OFFICE JUVENILE JUSTICE

General Fund 0105235

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
IMPACT PLUS	\$ 41,940	40,940	40,940	40,940	0.0%
JCPC COUNCIL	14,500	8,387	8,387	8,387	0.0%
OJJ TEEN COURT	62,190	63,634	63,634	61,823	-2.8%
TRANSITION RE-ENTRY	66,367	80,638	80,638	80,638	0.0%
7TH DISTRICT TFC	69,131	69,131	74,564	74,564	0.0%
THERAPEUTIC FOSTER CARE	55,949	55,949	55,949	55,949	0.0%
FREEDOM SCHOOL	25,000	25,000	25,000	25,000	0.0%
HOMETOWN HIRES PEACEMAKER	14,817	27,340	27,340	29,151	0.0%
UNALLOCATED	0	0	0	0	0.0%
GENERAL FUND	0	58,701	58,701	58,701	0.0%
TOTAL	\$ 349,894	429,720	435,153	435,153	1.3%

EXPENSES:					
IMPACT PLUS	\$ 50,128	49,128	49,128	49,128	0.0%
JCPC COUNCIL	14,500	8,387	8,387	8,387	0.0%
OJJ TEEN COURT	71,190	76,361	76,361	74,188	-2.8%
TRANSITION RE-ENTRY	79,641	96,766	96,766	96,766	0.0%
THERAPEUTIC FOSTER CARE	67,139	67,139	67,139	67,139	0.0%
FREEDOM SCHOOL	30,000	30,000	30,000	30,000	0.0%
7TH DISTRICT TFC	69,131	69,131	74,564	74,564	7.9%
HOMETOWN HIRES PEACEMAKER	14,817	32,808	32,808	34,981	6.6%
UNALLOCATED	0	0	0	0	0.0%
TOTAL	\$ 396,546	429,720	435,153	435,153	1.3%

NOTES:

The Juvenile Justice Program is funded primarily by the state with a 20% local match. These programs are intended to aid children in a variety of ways. Some of these programs have other sources of funds and provide their own local 20% match while others request the local match from Nash County. Funding for FY21-22 is estimated to remain the same as FY20-21 revised budget.

MENTAL HEALTH

General Fund 0105310

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	\$ 0	0	0	0	0.0%
ABC MIXED BEVERAGE TAX	39,828	90,000	90,000	120,000	33.3%
GENERAL FUND	0	206,860	246,860	150,000	-27.5%
TOTAL	\$ 39,828	296,860	336,860	270,000	-9.0%

EXPENSES:

MENTAL HEALTH PROGRAMS	\$ 120,000	120,000	120,000	120,000	0.0%
ALCOHOLIC REHABILITATION	108,676	120,000	160,000	133,140	11.0%
CHRISTIAN FELLOWSHIP	6,860	6,860	6,860	6,860	0.0%
THE HOPE INITIATIVE	0	0	0	10,000	100.0%
MENTAL HEALTH - OTHER	66,111	50,000	50,000	0	-100.0%
TOTAL	\$ 301,647	296,860	336,860	270,000	-9.0%

NOTES:

The Mental Health fund includes funding for: (1) mental and behavioral health programs through the counties, Local Management Agency (LME), Trillium and direct funding for other related programs; (2) bottle tax funding received for alcohol rehabilitation as required by the State and additional 7% of gross receipts from ABC Board after distribution of bottle charges previously directly paid to county LME; and (3) a local human services organization that provides halfway house programs and a supportive environment to male recovering substance abusers; (4) County mental health expenditures for other alcohol and substance abuse programs.

HOME & COMMUNITY CARE BLOCK GRANT

General Fund 0105330

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
MEALS ON WHEELS	\$ 134,913	139,525	139,525	139,525	0.0%
WRIGHTS CENTER	72,301	75,339	75,339	70,339	-6.6%
SENIOR CENTER OPERATION	190,771	182,804	192,933	177,000	-3.2%
SR CTR CONGREGATE NUTR	27,528	27,921	0	0	-100.0%
HOME DELIVERED MEALS	116,644	116,939	113,443	105,881	-9.5%
TRANSPORTATION	12,498	12,500	0	10,000	-20.0%
MEDICAL TRANSPORTATION	6,531	10,000	0	12,500	25.0%
HOME IMPROVEMENT	0	0	0	5,000	100.0%
OPTION A	146,462	150,962	160,708	160,708	6.5%
OPTION B	71,035	81,287	86,287	86,287	6.2%
CHARGES & FEES	2,584	3,200	3,200	3,200	0.0%
GENERAL FUND	16,212	42,748	43,191	25,331	-40.7%
TOTAL	\$ 797,479	843,225	814,626	795,771	-5.6%

EXPENSES:

MEALS ON WHEELS	\$ 134,913	139,525	139,525	139,525	0.0%
WRIGHTS CENTER	72,301	75,339	75,339	70,339	-6.6%
SENIOR CENTER OPERATION	190,772	182,804	192,933	177,000	-3.2%
SR CTR CONGREGATE NUTR	30,304	30,699	0	0	-100.0%
HOME DELIVERED MEALS	128,308	128,606	125,110	116,430	-9.5%
TRANSPORTATION	13,889	13,889	555	11,111	-20.0%
MEDICAL TRANSPORTATION	7,257	11,111	694	13,889	25.0%
HOME IMPROVEMENT	0	0	0	5,000	100.0%
COST SHARE	2,238	3,200	7,672	15,482	383.8%
OPTION A SERVICES	146,462	167,733	177,479	160,708	-4.2%
OPTION B SERVICES	71,035	90,319	95,319	86,287	-4.5%
TOTAL	\$ 797,479	843,225	814,626	795,771	-5.6%

NOTES:

The Home & Community Care Block Grant fund is set-up to accommodate a common funding stream for comprehensive and coordinated system of community based services and opportunities for older adults. This grant program is managed through the Senior Services Department. Final budget amounts from the State are not yet available therefore the amended FY20-21 budget amounts are used for FY21-22 budget recommendations.

AGING / SENIOR CENTER

General Fund 0105810

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
LOCAL	\$ 9,494	0	1,600	0	0.0%
CHARGES & FEES	27,714	33,000	33,000	24,000	-27.3%
GENERAL FUND	0	368,211	389,642	357,914	-2.8%
TOTAL	\$ 37,208	401,211	424,242	381,914	-4.8%

EXPENSES:

SALARIES & BENEFITS	\$ 308,229	305,870	299,684	296,304	-3.1%
SUPPLIES & OPERATIONS	54,408	62,341	57,691	52,610	-15.6%
CAPITAL OUTLAY	0	0	10,836	0	0.0%
GRANTS & DONATIONS	28,874	33,000	56,031	33,000	0.0%
TOTAL	\$ 391,511	401,211	424,242	381,914	-4.8%

EMPLOYEES:

FULL TIME	5.24	5.24	5.24	4.24	-19.1%
PART TIME	0.60	0.60	0.60	0.60	0.0%
TOTAL	5.84	5.84	5.84	4.84	-17.1%

NOTES:

The Senior Center provides a community location with programming and services, where older adults meet to socialize and get involved in healthy activities. Senior Center operations are located at the Nashville Senior Center and the Southern Nash Senior Center. Salaries and benefits for FY21-22 decreased due to changes within the department.

AGING DEPARTMENT GRANTS

General Fund 0105813

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	10,574	10,574	10,515	10,515	-0.6%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	3,524	3,505	3,505	-0.5%
TOTAL	\$ 10,574	14,098	14,020	14,020	-0.6%

EXPENSES:					
SALARIES & BENEFITS	\$ 7,437	5,574	5,574	5,908	6.0%
SUPPLIES & OPERATIONS	3,136	8,524	8,446	8,112	-4.8%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%
TOTAL	\$ 10,573	14,098	14,020	14,020	-0.6%

EMPLOYEES:					
FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.25	0.25	0.25	0.25	0.0%
TOTAL	0.25	0.25	0.25	0.25	0.0%

NOTES:

Aging Department Grants from the NC Division of Aging and Adult Services for FY21-22 cover some part time salaries, supplies and includes a 25% County match of \$3,505.

SENIOR CENTER - CAREGIVER GRANT

General Fund 0105814

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	20,005	20,005	23,090	23,090	15.4%
CHARGES & FEES	0	0	1,000	0	0.0%
GENERAL FUND	0	0	0	0	0.0%

TOTAL	\$ 20,005	20,005	24,090	23,090	15.4%
--------------	------------------	---------------	---------------	---------------	--------------

EXPENSES:

SALARIES & BENEFITS	\$ 14,406	20,005	15,890	16,494	-17.6%
SUPPLIES & OPERATIONS	1,548	0	2,200	1,596	100.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	4,050	0	6,000	5,000	100.0%

TOTAL	\$ 20,004	20,005	24,090	23,090	15.4%
--------------	------------------	---------------	---------------	---------------	--------------

EMPLOYEES:

FULL TIME	0.32	0.32	0.24	0.24	-25.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%

TOTAL	0.32	0.32	0.24	0.24	-25.0%
--------------	-------------	-------------	-------------	-------------	---------------

NOTES:

The Caregiver Grant from the NC Division of Aging and Adult Services total budget for FY21-22 increased due to estimated grants funds based on revised FY20-21 budget.

SR HEALTH INSURANCE INFO. PROGRAM

General Fund 0105815

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	9,698	0	8,262	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	12,890	0	0.0%

TOTAL	\$ 9,698	0	21,152	0	0.0%
--------------	-----------------	----------	---------------	----------	-------------

EXPENSES:

SALARIES & BENEFITS	\$ 0	0	0	0	0.0%
SUPPLIES & OPERATIONS	1,206	0	21,152	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%

TOTAL	\$ 1,206	0	21,152	0	0.0%
--------------	-----------------	----------	---------------	----------	-------------

EMPLOYEES:

FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%

TOTAL	0.00	0.00	0.00	0.00	0.0%
--------------	-------------	-------------	-------------	-------------	-------------

NOTES:

The Senior Health Insurance Information Program Grant from NC Department of Insurance expires FY20-21 however, any remaining funds can carryover to FY21-22. No acknowledgement for future funding has been received at this time.

MEDICAL IMPROVEMENT PATIENT PROVIDER ACT

General Fund 0105816

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	3,575	0	0	0	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	0	7,522	0	0.0%
TOTAL	\$ 3,575	0	7,522	0	0.0%

EXPENSES:					
SALARIES & BENEFITS	\$ 0	0	0	0	0.0%
SUPPLIES & OPERATIONS	1,114	0	7,522	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%
TOTAL	\$ 1,114	0	7,522	0	0.0%

NOTES:

The Medical Improvement Patient Provider Act Grant from NC Department of Insurance expires FY20-21, however, any remaining funds can carryover to FY21-22. No acknowledgement for future funding has been received at this time.

VETERAN SERVICES

General Fund 0105820

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
LOCAL	\$ 250	0	0	0	0.0%
STATE	2,182	2,175	2,175	2,175	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	112,863	112,863	131,891	16.9%
TOTAL	\$ 2,182	115,038	115,038	134,066	16.5%

EXPENSES:					
SALARIES & BENEFITS	\$ 101,665	111,038	111,038	130,641	17.7%
SUPPLIES & OPERATIONS	2,826	4,000	4,000	3,425	-14.4%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%
TOTAL	\$ 104,491	115,038	115,038	134,066	16.5%

EMPLOYEES:					
FULL TIME	2.00	2.00	2.00	2.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	2.00	2.00	2.00	2.00	0.0%

NOTES:

Nash County Veterans Services department effectively serves over 8,000 Veterans residing in Nash County.

LOCAL HUMAN SERVICES

General Fund 0105890

	ACTUAL 2019-2020	APPROVED 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	0	0	0	0	0.0%
CHARGES AND FEES	0	0	0	0	0.0%
GENERAL FUND	0	165,500	165,500	170,500	3.0%
TOTAL	\$ 0	165,500	165,500	170,500	3.0%

EXPENSES:

CONTRIBUTIONS	\$ 1,500	1,000	1,000	1,000	0.0%
TRI-COUNTY	42,000	42,000	42,000	42,000	0.0%
MY SISTERS HOUSE	2,300	0	0	0	0.0%
BEAVER CONTROL	4,000	6,000	6,000	6,000	0.0%
ARTS COUNCIL	30,000	30,000	30,000	30,000	0.0%
BOYS & GIRLS CLUB	25,000	12,500	12,500	12,500	0.0%
UNITED COMMUNITY MINISTRIES	30,000	30,000	30,000	30,000	0.0%
DOWNEAST PARTNERSHIP	10,000	10,000	10,000	10,000	0.0%
UNITED WAY - 211 PROGRAM	0	0	0	5,000	100.0%
SPAULDING CENTER	40,000	24,000	24,000	24,000	0.0%
PEACE MAKERS	10,000	10,000	10,000	10,000	0.0%
TOTAL	\$ 194,800	165,500	165,500	170,500	3.0%

NOTES:

Local Human Services include funding for outside not for profit agencies providing services not available from Nash County Government existing services. The FY21-22 recommended budget includes new funding for United Way 211 Program.



CULTURAL**General Fund Summary**

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	229,324	129,310	144,310	129,310	0.0%
LOCAL	29,479	36,000	41,276	26,000	-27.8%
CHARGES & FEES	78,004	123,000	123,000	124,500	1.2%
GENERAL FUND	0	1,801,930	1,847,550	1,862,856	3.4%
TOTAL	\$ 336,806	2,090,240	2,156,136	2,142,666	2.5%

EXPENSES:

SALARIES & BENEFITS	\$ 577,921	663,259	669,259	701,395	5.7%
PROFESSIONAL SERVICES	49,640	100,000	96,000	100,000	0.0%
SUPPLIES & OPERATIONS	1,141,045	1,197,671	1,215,671	1,211,961	1.2%
CAPITAL OUTLAY	41,215	0	20,458	0	0.0%
CONTRACTS & GRANTS	244,605	129,310	154,748	129,310	0.0%
RESERVE	0	0	0	0	0.0%
TOTAL	\$ 2,054,426	2,090,240	2,156,136	2,142,666	2.5%

EMPLOYEES:

FULL TIME	9.00	9.00	9.00	9.00	0.0%
PART TIME	4.91	4.87	5.01	5.01	2.9%
TOTAL	13.91	13.87	14.01	14.01	1.0%

NOTES:

Cultural activities funding for Nash County include Libraries, Parks and Recreation and Parks & Recreation Facilities Maintenance departments.

LIBRARIES**General Fund 0106110**

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	229,324	129,310	144,310	129,310	0.0%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	934,061	934,061	916,880	-1.8%
TOTAL	\$ 229,324	1,063,371	1,078,371	1,046,190	-1.6%

EXPENSES:

BRASWELL LIBRARY - LOCAL	\$ 850,721	859,061	859,061	841,880	-2.0%
BRASWELL LIBRARY - ONE CARD	0	0	0	0	0.0%
BRASWELL LIBRARY - GRANTS	229,324	129,310	144,310	129,310	0.0%
BAILEY LIBRARY	15,000	15,000	15,000	15,000	0.0%
SPRING HOPE LIBRARY	15,000	15,000	15,000	15,000	0.0%
NASHVILLE LIBRARY	15,000	15,000	15,000	15,000	0.0%
MIDDLESEX LIBRARY	15,000	15,000	15,000	15,000	0.0%
WHITAKERS LIBRARY	15,000	15,000	15,000	15,000	0.0%
RESERVE	0	0	0	0	0.0%
TOTAL	\$ 1,155,045	1,063,371	1,078,371	1,046,190	-1.6%

NOTES:

Library services funded by the county include the Braswell Memorial Library in Rocky Mount and libraries in five towns throughout the county. Nash County provides direct local support as well as funds granted to Nash County by the State. The FY21-22 library grant funding, which are pass-through funds, and county funding for the local libraries remained unchanged. Local Funding in FY21-22 to Braswell Library reflects a funding change based on the updated funding formula calculation. The funding formula is based on Library Service Area Population and library members average between Nash, Edgecombe and the City of Rocky Mount.

PARKS & RECREATION

General Fund 0106120

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	26,319	30,000	35,276	25,000	-16.7%
CHARGES & FEES	78,004	123,000	123,000	124,500	1.2%
GENERAL FUND	0	527,115	532,277	571,866	8.5%
TOTAL	\$ 104,322	680,115	690,553	721,366	6.1%

EXPENSES:					
SALARIES & BENEFITS	\$ 435,250	472,694	472,694	495,560	4.8%
PROFESSIONAL SERVICES	49,640	100,000	96,000	100,000	0.0%
SUPPLIES & OPERATIONS	95,258	107,421	111,421	125,806	17.1%
CAPITAL OUTLAY	0	0	0	0	0.0%
CONTRACTS & GRANTS	15,281	0	10,438	0	0.0%
TOTAL	\$ 595,429	680,115	690,553	721,366	6.1%

EMPLOYEES:					
FULL TIME	6.00	6.00	6.00	6.00	0.0%
PART TIME	3.56	3.56	3.56	3.56	0.0%
TOTAL	9.56	9.56	9.56	9.56	0.0%

NOTES:

The Parks & Recreation Department manages the County's park system providing athletic and special events throughout the county. They provide seasonal sports leagues and various camps for all ages to strengthen our community while enhancing the well being of our citizens. Operational expenses increased due to additional funding for Special Events and new athletic equipment for FY21-22.

PARKS & RECREATION FACILITIES MAINT.

General Fund 0104263

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
LOCAL	3,160	6,000	6,000	1,000	-83.3%
CHARGES & FEES	0	0	0	0	0.0%
GENERAL FUND	0	340,754	381,212	374,110	9.8%
TOTAL	\$ 3,160	346,754	387,212	375,110	8.2%

EXPENSES:					
SALARIES & BENEFITS	\$ 142,670	190,565	196,565	205,835	8.0%
SUPPLIES & OPERATIONS	120,066	156,189	170,189	169,275	8.4%
CAPITAL OUTLAY	41,215	0	20,458	0	0.0%
TOTAL	\$ 303,951	346,754	387,212	375,110	8.2%

EMPLOYEES:					
FULL TIME	3.00	3.00	3.00	3.00	0.0%
PART TIME	1.35	1.31	1.45	1.45	10.7%
TOTAL	4.35	4.31	4.45	4.45	3.2%

NOTES:

Parks & Recreation Facilities Maintenance budget includes costs associated with maintaining all County Parks and Recreation facilities. Operational expenditures increased due to the utilities cost for Nash County Miracle Park that opened in May 2021.

EDUCATION

General Fund 0105910

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
RESTRICTED SALES TAXES	833,258	880,737	880,737	1,400,723	59.0%
GENERAL FUND	0	23,826,640	23,826,640	23,306,654	-2.2%
TOTAL	\$ 833,258	24,707,377	24,707,377	24,707,377	0.0%
EXPENSES:					
NASH ROCKY MOUNT CURRENT	\$ 20,500,261	20,500,261	20,500,261	20,500,261	0.0%
NASH ROCKY MOUNT CAPITAL	1,396,890	1,396,890	1,396,890	1,396,890	0.0%
COMMUNITY COLLEGE CURRENT	2,340,226	2,395,226	2,395,226	2,395,226	0.0%
COMMUNITY COLLEGE CAPITAL	680,789	415,000	415,000	415,000	0.0%
COMMUNITY COLLEGE ADD'L CAP	21,000	0	0	0	0.0%
TOTAL	\$ 24,939,166	24,707,377	24,707,377	24,707,377	0.0%

NOTES:

Education includes local operational and capital funding for Nash County Schools (NCS) and Nash Community College (NCC). Total funding for NCS and NCC remains the same as FY20-21.



DEBT & LEASE PURCHASES**General Fund Summary**

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	0	0	0	0	0.0%
RESTRICTED SALES TAXES	3,623,832	3,528,479	3,528,479	3,367,597	-4.6%
OTHER SOURCES- TRANSFER	1,805,168	1,497,803	1,497,803	856,451	-42.8%
GENERAL FUND	0	989,813	989,813	2,321,615	134.6%
TOTAL	\$ 5,429,000	6,016,095	6,016,095	6,545,663	5.4%
EXPENSES:					
LEASE PURCHASES	214,019	65,218	65,218	0	-100.0%
DEBT SERVICE	6,093,267	5,950,877	5,950,877	6,545,663	10.0%
TOTAL	\$ 6,307,286	6,016,095	6,016,095	6,545,663	5.4%

NOTES:

The County's outstanding Debt and Lease financing consists of the following:

Debt Schedule As of 6/30/21	Term Years	Amount Borrowed	Final Payment
(2) 2014 COPS Refunding	8	3,787,000	December 2021
Middlesex Shell Building	5	1,700,000	June 2022
Public Safety Radio Project	5	3,200,000	August 2023
(1) 2010 LOB/2016 LOB Refunding	20	28,355,000	October 2030
Courthouse Expansion	15	14,000,000	October 2031
NCC GO Bond	20	9,310,000	November 2033
Elementary School Financing	15	10,150,000	February 2036
Middlesex Elementary	30	7,342,300	November 2042

(1)RMHS/SN FieldHouse/EMS Station/Storage Bldg

(2) Bailey Elementary/NCC/TechCtr/Courthouse/Shell Building - Original COPS issue 2004 \$10,800,000

FY21-22 Debt Expense related to Education:

Nash County Public School	\$3,508,370
Nash Community College	664,020
Total Education Related Debt	\$4,172,390



OTHER PROGRAMS**General Fund****Summary**

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
GENERAL FUND	\$ 0	115,000	1,893,232	115,000	0.0%
TOTAL	\$ 0	115,000	1,893,232	115,000	0.0%
EXPENSES:					
TRANSFER TO OTHER FUNDS	\$ 3,200,400	100,000	1,879,732	100,000	0.0%
CONTINGENCY	\$ 0	15,000	13,500	15,000	0.0%
TOTAL	\$ 3,200,400	115,000	1,893,232	115,000	0.0%

NOTES:

Other Programs of the County include Contingency funding and Transfers to other funds from the General Fund.

CONTINGENCY*General Fund**0109400*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
GENERAL FUND	\$ 0	15,000	13,500	15,000	0.0%
TOTAL	\$ 0	15,000	13,500	15,000	0.0%

EXPENSES:					
CONTINGENCY	0	15,000	13,500	15,000	0.0%
TOTAL	\$ 0	15,000	13,500	15,000	0.0%

NOTES:

A contingency of \$15,000 is budgeted for any unanticipated needs in FY21-22.

TRANSFER TO OTHER FUNDS

General Fund

0109500

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
GENERAL FUND	\$ 0	100,000	1,879,732	100,000	0.0%
TOTAL	\$ 0	100,000	1,879,732	100,000	0.0%

EXPENSES:

TO CAPITAL RESERVE	0	0	246,332	0	0.0%
TO URP	5,000	0		0	0.0%
TO RECREATION CAPITAL	143,000	0	0	0	0.0%
TO NNWS PROJECT	0	0	58,400	0	0.0%
TO HIGH SPEED PROJECT	952,400	0	1,475,000	0	0.0%
TO DETENTION FAC CAP PROJ	2,000,000	0	0	0	0.0%
TO REVALUATION FUND	100,000	100,000	100,000	100,000	0.0%
TOTAL	\$ 3,200,400	100,000	1,879,732	100,000	0.0%

NOTES:

This fund is used to budget transfer funds for special programs or capital projects from the General Fund. State statutes require annual funding in preparation for property revaluation. In anticipation of the next Revaluation in 2025 the County is transferring \$100,000 to the Revaluation Fund.



SPECIAL REVENUE*Summary*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 417,108	0	95,000	0	0.0%
STATE	237,396	222,015	850,750	1,021,932	360.3%
LOCAL	0	0	0	0	0.0%
E911 CHARGES	455,680	451,146	451,146	341,768	-24.2%
FIRE TAXES	3,782,137	3,908,555	3,908,555	4,107,498	5.1%
INTEREST INCOME	36,318	0	0	0	0.0%
MISCELLANEOUS	44,935	0	28,525	0	0.0%
FUND BALANCE	0	160,596	589,320	315,344	96.4%
TOURISM FUND	600,000	600,000	540,000	600,000	0.0%
GENERAL FUND	100,000	100,000	100,000	100,000	0.0%
TOTAL	\$ 5,673,575	5,442,312	6,563,296	6,486,542	19.2%

EXPENSES:

SALARIES & BENEFITS	\$ 121,992	76,500	138,500	122,938	60.7%
PROFESSIONAL SERVICES	105,561	106,668	106,668	106,298	0.0%
SUPPLIES & OPERATIONS	910,004	870,598	1,708,977	1,611,244	85.1%
CAPITAL OUTLAY	225,557	91,000	400,318	115,000	26.4%
GRANTS & DONATIONS	167,593	222,015	81,159	222,015	0.0%
TRANSFER OUT	0	0	0	0	0.0%
RESERVE	0	0	0	0	0.0%
REVALUATION RESERVE	0	100,000	100,000	100,000	0.0%
FIRE SERVICES	3,747,994	3,975,531	4,027,674	4,209,047	5.9%
TOTAL	\$ 5,278,700	5,442,312	6,563,296	6,486,542	19.2%

EMPLOYEES:

FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	1.00	1.00	1.00	1.00	0.0%

NOTES:

Nash County has various special revenue funds separate from the primary general fund based on the sources of the funds. These funds account for Fire District Tax Collection, Tax Revaluation Reserve Funding, Emergency Telephone System surcharges, Sheriff controlled substance funds, Economic Development Special Fund, Rural Operating Assistance Program (ROAP) Funds, Nash Travel & Tourism, Representative Payee Fund and Fines & Forfeiture. The following pages explain each fund.

EMERGENCY TELEPHONE SYSTEM FUND (Formerly E-911 FUND) Fund 025

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
E911 CHARGES	\$ 0	0	0	0	0.0%
WIRELESS CHARGES	455,680	451,146	451,146	341,768	-24.2%
INTEREST	4,210	0	0	0	0.0%
GENERAL FUND	0	0	0	0	0.0%
FUND BALANCE	0	0	1,444	55,212	100.0%
TOTAL	\$ 459,891	451,146	452,590	396,980	-12.0%

EXPENSES:					
SALARIES & BENEFITS	\$ 0	0	0	0	0.0%
PROFESSIONAL SERVICES	68,177	60,370	60,370	60,000	-0.6%
SUPPLIES & OPERATIONS	314,838	299,776	301,220	221,980	-26.0%
CAPITAL OUTLAY	5,400	91,000	91,000	115,000	26.4%
RESERVE	0	0	0	0	0.0%
TRANSFER OUT	0	0	0	0	0.0%
TOTAL	\$ 388,415	451,146	452,590	396,980	-12.0%

EMPLOYEES:					
FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	0.00	0.00	0.00	0.00	0.0%

NOTES:

The Emergency Telephone System Fund (formerly the E911 Fund) includes operations for telephone costs, service maintenance, selective routing charges, wireless database charges and professional services for CAD/GIS Coordinator. Available annual funding is approved by the NC911 Board.

CONTROLLED SUBSTANCE FUND

Fund 027

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	15,384	0	0	0	0.0%
INTEREST	539	0	0	0	0.0%
MISCELLANEOUS INCOME	5,200	0	0	0	0.0%
FUND BALANCE	0	15,500	38,130	15,500	0.0%
TOTAL	\$ 21,123	15,500	38,130	15,500	0.0%

EXPENSES:

SUPPLIES & OPERATIONS	\$ 11,791	15,500	5,885	15,500	0.0%
CAPITAL OUTLAY	0	0	32,245	0	0.0%
GRANTS & DONATIONS	0	0	0	0	0.0%
TRANSFER OUT	0	0	0	0	0.0%
TOTAL	\$ 11,791	15,500	38,130	15,500	0.0%

NOTES:

The Controlled Substance fund accounts for the state drug funds received by the County that are required to be used for law enforcement purposes. These funds originate from state controlled substance taxes and forfeitures. The funds are for discretionary use by the Sheriff and as grant matches.

FEDERAL ASSET FORFEITURE

Fund 029

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 358,791	0	15,000	0	0.0%
DEPARTMENT OF TREASURY	58,316	0	80,000	0	0.0%
INTEREST	9,866	0	0	0	0.0%
MISCELLANEOUS INCOME	39,735	0	28,525	0	0.0%
FUND BALANCE	0	78,000	373,618	118,000	51.3%
TOTAL	\$ 466,709	78,000	497,143	118,000	51.3%

EXPENSES:

SALARIES & BENEFITS	\$ 46,844	0	62,000	40,000	100.0%
PROFESSIONAL SERVICES	2,248	0	0	0	0.0%
SUPPLIES & OPERATIONS	181,586	78,000	158,070	78,000	0.0%
CAPITAL OUTLAY	220,157	0	277,073	0	0.0%
TOTAL	\$ 450,834	78,000	497,143	118,000	51.3%

EMPLOYEES:

FULL TIME	0.00	0.00	0.00	0.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	0.00	0.00	0.00	0.00	0.0%

NOTES:

The Federal Asset Forfeiture fund accounts for the federal funds received by the County that are required to be used for law enforcement purposes. These funds originate from federal drug forfeitures.

RURAL OPERATING ASSISTANCE PROGRAM

Fund 051

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	\$ 222,012	222,015	0	196,932	-11.3%
INTEREST	990	0	0	0	0.0%
FUND BALANCE	0	0	55,409	25,083	100.0%
TOTAL	\$ 223,002	222,015	55,409	222,015	0.0%
EXPENSES:					
GRANTS & DONATIONS	167,593	222,015	55,409	222,015	0.0%
TOTAL	\$ 167,593	222,015	55,409	222,015	0.0%

NOTES:

The Rural Operating Assistance Program (ROAP) funds are applied for annually and used to reimburse eligible transportation expenses for specific services. These funds, from three different sources, are used to support transportation services in Nash County. Allocations are for the Elderly & Disabled Transportation Assistance Program (EDTAP) which provides operating assistance for the transportation of elderly and disabled citizens, the Work First/Employment Program to provide operating assistance for transitional Work First and general public employment transportation needs, and Rural General Public (RGP) transportation assistance to provide funding for individuals who are not human service agency clients. Funding is subject to change as final numbers for FY21-22 are not yet available. Estimates are used for this document to be revised when notification is received.

REPRESENTATIVE PAYEE FUND

Fund 071

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	\$ 0	0	350,000	350,000	100.0%
INTEREST	0	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
TOTAL	\$ 0	0	350,000	350,000	100.0%
EXPENSES:					
SUPPLIES & OPERATIONS	0	0	350,000	350,000	100.0%
TOTAL	\$ 0	0	350,000	350,000	100.0%

NOTES:

This fund accounts for receipts and disbursements made by the County on behalf of individuals for whom the County serves as or is , in fact, their legal guardian or custodian. This is a newly established special revenue fund in FY20-21 based on required changes from recently issued GASB Standement 84 - Fiduciary Activities.

FINES AND FORFEITURE FUND

Fund 072

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	\$ 0	0	475,000	475,000	100.0%
INTEREST	0	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
TOTAL	\$ 0	0	475,000	475,000	100.0%
EXPENSES:					
SUPPLIES & OPERATIONS	0	0	475,000	475,000	100.0%
TOTAL	\$ 0	0	475,000	475,000	100.0%

NOTES:

This fund accounts for fines and forfeitures that are passed through the County Tax Office or from the Clerk of Courts Office to the Board of Education. This is a newly established special revenue fund in FY20-21 based on required changes from recently issued GASB Statement 84 - Fiduciary Activities.

REVALUATION FUND

Fund 110

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
INTEREST INCOME	\$ 3,744	0	0	0	0.0%
GENERAL FUND	100,000	100,000	100,000	100,000	0.0%
FUND BALANCE	0	0	0	0	0.0%
TOTAL	\$ 103,744	100,000	100,000	100,000	0.0%
EXPENSES:					
SALARIES & BENEFITS	\$ 0	0	0	0	0.0%
PROFESSIONAL SERVICES	0	0	0	0	0.0%
SUPPLIES & OPERATIONS	0	0	0	0	0.0%
CAPITAL OUTLAY	0	0	0	0	0.0%
REVALUATION RESERVE	0	100,000	100,000	100,000	0.0%
TOTAL	\$ 0	100,000	100,000	100,000	0.0%

NOTES:

Reserves for revaluation are required for Nash County by state statute for all counties in North Carolina. A revaluation of property values must be performed by each county at least every eight years and funds must be set aside to plan for this cost. The FY21-22 budget includes a transfer from the General Fund to maintain adequate reserves for the next revaluation scheduled for 2025.



FIRE DISTRICTS FUND

Fund 120

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STANHOPE FIRE TAX	\$ 74,597	73,382	73,382	100,863	37.4%
STONY CREEK FIRE TAX	9,848	9,715	9,715	9,577	-1.4%
GREEN HORNET FIRE TAX	189,038	169,981	169,981	199,288	17.2%
HARRISON FIRE TAX	177,957	173,358	173,358	215,443	24.3%
FERRELLS FIRE TAX	239,015	234,550	234,550	243,998	4.0%
N. S. GULLEY FIRE TAX	475,062	596,454	596,454	609,202	2.1%
SILVER LAKE FIRE TAX	10,885	10,635	10,635	11,017	3.6%
SIMS FIRE TAX	8,604	8,664	8,664	8,734	0.8%
TRI COUNTY FIRE TAX	156,407	155,218	155,218	198,224	27.7%
SALEM FIRE TAX	179,247	203,369	203,369	200,658	-1.3%
WEST MOUNT FIRE TAX	469,893	471,197	471,197	478,118	1.5%
COOPERS FIRE TAX	323,779	326,026	326,026	338,364	3.8%
CASTALIA FIRE TAX	186,458	196,736	196,736	198,395	0.8%
SPRING HOPE FIRE TAX	274,673	275,635	275,635	280,290	1.7%
MIDDLESEX FIRE TAX	161,546	161,487	161,487	165,822	2.7%
WHITAKERS FIRE TAX	246,952	240,710	240,710	239,523	-0.5%
RED OAK FIRE TAX	417,244	421,940	421,940	434,097	2.9%
MOMEYER FIRE TAX	180,932	179,498	179,498	175,885	-2.0%
INTEREST INCOME	11,826	0	0	0	0.0%
FUND BALANCE	0	66,976	119,119	101,549	51.6%
TOTAL	\$ 3,793,963	3,975,531	4,027,674	4,209,047	5.9%

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
EXPENSES:					
STANHOPE FIRE DISTRICT	\$ 71,468	77,118	77,118	106,188	37.7%
STONY CREEK FIRE DISTRICT	9,900	9,715	9,715	9,577	-1.4%
GREEN HORNET FIRE DISTRICT	188,894	170,594	170,594	211,279	23.8%
HARRISON FIRE DISTRICT	184,111	184,358	184,358	222,443	20.7%
FERRELLS FIRE DISTRICT	217,764	245,321	245,321	279,543	13.9%
N. S. GULLEY FIRE DISTRICT	514,413	596,454	596,454	609,202	2.1%
SILVER LAKE FIRE DISTRICT	14,263	11,363	11,363	11,413	0.4%
SIMS FIRE DISTRICT	8,292	13,046	13,046	9,137	-30.0%
TRI COUNTY FIRE DISTRICT	144,124	155,218	155,218	198,224	27.7%
SALEM FIRE DISTRICT	180,692	203,369	203,369	200,658	-1.3%
WEST MOUNT FIRE DISTRICT	468,985	480,425	480,425	494,387	2.9%
COOPERS FIRE DISTRICT	314,244	326,026	326,026	338,364	3.8%
CASTALIA FIRE DISTRICT	137,043	204,363	256,506	203,074	-0.6%
SPRING HOPE FIRE DISTRICT	278,118	284,216	284,216	289,932	2.0%
MIDDLESEX FIRE DISTRICT	160,161	171,797	171,797	176,121	2.5%
WHITAKERS FIRE DISTRICT	242,387	240,710	240,710	239,523	-0.5%
RED OAK FIRE DISTRICT	402,709	421,940	421,940	434,097	2.9%
MOMEYER FIRE DISTRICT	210,426	179,498	179,498	175,885	-2.0%
TOTAL	\$ 3,747,994	3,975,531	4,027,674	4,209,047	5.9%

NOTES:

Nash County levies a fire tax within eighteen special fire districts throughout the County. The revenues from these taxes must be used to provide for fire protection within each district. The County contracts with volunteer fire departments and towns to provide these services. Tax rates for the Districts are listed in section 7 of the Budget Ordinance of this document.

Harrison (Battleboro) at 30% and Red Oak at 70% serve the Stony Creek Fire District.

Three fire districts are requesting a tax increase for 2021-2022.

	2020-21	2021-2022	Increase	
Stanhope Fire District	\$0.0750	\$0.1000	\$0.0250	*
Harrison Fire District	\$0.1000	\$0.1200	\$0.0200	*
Tri County Fire District	\$0.1000	\$0.1300	\$0.0300	*

*Stanhope, Harrison and Tri County are requesting tax increase to help purchase new equipment and apparatus.

NASH TRAVEL & TOURISM FUND

Fund 130

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
LOCAL	\$ 0	0	0	0	0.0%
STATE	0	0	25,750	0	0.0%
INTEREST	5,143	0	0	0	0.0%
MISCELLANEOUS INCOME	0	0	0	0	0.0%
FUND BALANCE	0	120	1,600	0	-100.0%
TDA	600,000	600,000	540,000	600,000	0.0%
TOTAL	\$ 605,143	600,120	567,350	600,000	0.0%

EXPENSES:					
SALARY & BENEFITS	\$ 75,148	76,500	76,500	82,938	8.4%
PROFESSIONAL SERVICES	35,136	46,298	46,298	46,298	0.0%
SUPPLIES & OPERATIONS	401,788	477,322	418,802	470,764	-1.4%
CAPITAL OUTLAY	0	0	0	0	0.0%
GRANTS & DONATIONS	0	0	25,750	0	0.0%
TOTAL	\$ 512,072	600,120	567,350	600,000	0.0%

EMPLOYEES:					
FULL TIME	1.00	1.00	1.00	1.00	0.0%
PART TIME	0.00	0.00	0.00	0.00	0.0%
TOTAL	1.00	1.00	1.00	1.00	0.0%

NOTES:

Funding for Nash Tourism comes from the Nash County Tourism Development Authority (TDA) which is funded by a 5% occupancy tax in Nash County, 2% of which goes to the City of Rocky Mount.

This fund handles expenses to promote tourism and travel within the County. The Nash County Tourism Development Authority approves funding for Nash County Travel and Tourism with a maximum of 66% of current year TDA revenue available to be appropriated in the fiscal year to Nash Tourism. The Tourism Council will request funding from the TDA for FY21-22 without use of fund balance. Salary and benefits for FY21-22 increased due to cost of living adjustment and mandated retirement rate increase.

ENTERPRISE FUNDS*Summary*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	218,759	210,000	210,000	202,000	-3.8%
SCRAP METAL & RECYCLED OIL	35,966	10,000	10,000	10,000	0.0%
CHARGES & FEES	5,762,071	5,770,118	5,795,618	5,920,114	2.6%
MISCELLANEOUS INCOME	1,800	134,000	134,000	134,000	0.0%
INTEREST INCOME	153,542	121,000	121,000	39,000	-67.8%
TRANSFER IN	0	0	0	0	0.0%
FUND BALANCE	0	400,000	449,476	457,430	14.4%
TOTAL	\$ 6,172,138	6,645,118	6,720,094	6,762,544	1.8%

EXPENSES:

SALARIES & BENEFITS	\$ 1,115,204	1,143,214	1,173,214	1,247,239	9.1%
PROFESSIONAL SERVICES	2,010,355	1,942,100	1,998,777	2,285,700	17.7%
SUPPLIES & OPERATIONS	1,688,020	1,834,979	1,827,078	1,808,259	-1.5%
CAPITAL OUTLAY	7,863	455,000	451,200	64,100	-85.9%
POSTCLOSURE	96,549	100,000	100,000	100,000	0.0%
TRANSFER	988,195	633,640	633,640	0	-100.0%
DEBT SERVICE	165,098	536,185	536,185	1,257,246	134.5%
TOTAL	\$ 6,071,285	6,645,118	6,720,094	6,762,544	1.8%

EMPLOYEES:

FULL TIME	9.00	9.55	9.55	10.35	8.4%
PART TIME	20.40	20.40	20.87	20.67	1.3%
TOTAL	29.40	29.95	30.42	31.02	3.6%

NOTES:

The Enterprise Funds include operations and administration for Public Utilities and Solid Waste Disposal Departments. The following pages provide additional information regarding these divisions. The FY21-22 salary and benefit function reflects an increase due to cost of living adjustment and mandated local government retirement rate increase.

CENTRAL NASH WATER & SEWER SERVICES

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	\$ 0	0	0	0	0.0%
CHARGES & FEES	2,968,262	2,689,100	2,714,600	2,657,904	-1.2%
MISCELLANEOUS INCOME	1,800	4,000	4,000	4,000	0.0%
INTEREST INCOME	17,517	4,000	4,000	4,000	0.0%
TRANSFER IN	0	0	0	0	0.0%
FUND BALANCE	0	0	33,200	124,000	0.0%
TOTAL	\$ 2,987,579	2,697,100	2,755,800	2,789,904	3.4%
WATER EXPENSES:					
SALARIES & BENEFITS	\$ 392,010	387,655	407,170	379,260	-2.2%
PROFESSIONAL SERVICES	94,194	69,600	93,320	119,870	72.2%
SUPPLIES & OPERATIONS	716,490	738,796	743,361	821,609	11.2%
CAPITAL OUTLAY	0	55,000	51,200	0	-100.0%
TOTAL WATER	\$ 1,202,694	1,251,051	1,295,051	1,320,739	5.6%
SEWER EXPENSES:					
SALARIES & BENEFITS	\$ 89,974	59,497	67,582	81,855	37.6%
PROFESSIONAL SERVICES	21,444	12,940	30,848	21,900	69.2%
SUPPLIES & OPERATIONS	569,197	579,428	568,135	449,457	-22.4%
CAPITAL OUTLAY	0	0	0	50,000	100.0%
TOTAL SEWER	\$ 680,615	651,865	666,565	603,212	-7.5%
DEBT SERVICE	165,098	160,544	160,544	865,953	439.4%
TRANSFER	633,195	633,640	633,640	0	-100.0%
TOTAL OTHER	\$ 798,293	794,184	794,184	865,953	9.0%
TOTAL EXPENSES	\$ 2,681,602	2,697,100	2,755,800	2,789,904	3.4%
EMPLOYEES:					
FULL TIME	6.50	6.50	6.50	7.30	12.3%
PART TIME	0.40	0.36	0.83	0.63	75.0%
TOTAL	6.90	6.86	7.33	7.93	15.6%

NOTES:

The Water and Sewer Division includes operation of the water/sewer function for the Central Nash Water & Sewer System. Prior years included a transfer to provide funds to the Central Nash District Water/Sewer Project for USDA debt service. The USDA debt was refunded in FY20-21 with shorter term and lower rates allowing a closeout of the Central Nash Project. The refunded debt service is now included in the Central Nash Water/Sewer Operating Fund. The FY21-22 budget includes funds to develop a Water & Sewer Master Plan based on the proposed update to the County Land Use Plan. The FY21-22 salary and benefits reflects an increase for the addition of an 80% Utility Customer Service Representative position.

Debt Schedule	Amount Borrowed	Final Payment
1 - Bailey - Bend of River - Bentridge	1,500,000	October 2026
2 - Bailey Water Lines	1,122,000	May 2027
3 - Central Nash Water/Sewer	11,378,000	June 2041

NORTHERN NASH WATER SYSTEM

1610630 / 1617130 / 1619110

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
STATE	\$ 0	0	0	0	0.0%
CHARGES & FEES	0	415,500	415,500	489,960	17.9%
OTHER	0	130,000	130,000	130,000	0.0%
INTEREST INCOME	0	0	0	0	0.0%
TRANSFER IN	0	0	0	0	0.0%
FUND BALANCE	0	0	0	0	0.0%
TOTAL	\$ 0	545,500	545,500	619,960	13.6%

WATER EXPENSES:					
SALARIES & BENEFITS	\$ 0	36,653	39,053	84,583	130.8%
PROFESSIONAL SERVICES	0	24,960	24,432	16,230	-35.0%
SUPPLIES & OPERATIONS	0	108,246	106,374	127,854	18.1%
CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL WATER	\$ 0	169,859	169,859	228,667	34.6%

DEBT SERVICE	0	375,641	375,641	391,293	4.2%
TOTAL DEBT SERVICE	\$ 0	375,641	375,641	391,293	4.2%

TOTAL EXPENSES	\$ 0	545,500	545,500	619,960	13.6%
-----------------------	-------------	----------------	----------------	----------------	--------------

EMPLOYEES:

FULL TIME	0.00	0.55	0.55	0.55	0.0%
PART TIME	0.00	0.04	0.04	0.04	0.0%
TOTAL	0.00	0.59	0.59	0.59	0.0%

NOTES:

The Northern Nash Water System includes the water operations for the Northern area of Nash County (Phase I).

Debt Schedule	Amount Borrowed	Final Payment
1 - Northern Nash Water System	6,545,000	May 1, 2040

SOLID WASTE DIVISION

1664720

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
FEDERAL	\$ 0	0	0	0	0.0%
STATE	218,759	210,000	210,000	202,000	-3.8%
SCRAP METAL & RECYCLED OIL	35,966	10,000	10,000	10,000	0.0%
LANDFILL TIPPING FEES	510,584	397,768	397,768	482,000	21.2%
RECYCLING FEES	444	0	0	0	0.0%
RURAL HOUSEHOLD FEES	2,282,781	2,267,750	2,267,750	2,290,250	1.0%
INTEREST INCOME	136,025	117,000	117,000	35,000	-70.1%
TRANSFER IN	0	0	0	0	0.0%
FUND BALANCE	0	400,000	416,276	333,430	-16.6%
TOTAL	\$ 3,184,559	3,402,518	3,418,794	3,352,680	-1.5%

EXPENSES:

SALARIES & BENEFITS	\$ 633,220	659,409	659,409	701,541	6.4%
PROFESSIONAL SERVICES	1,894,717	1,834,600	1,850,177	2,127,700	16.0%
SUPPLIES & OPERATIONS	402,333	408,509	409,208	409,339	0.2%
CAPITAL OUTLAY	7,863	400,000	400,000	14,100	-96.5%
TRANSFER OUT	355,000	0	0	0	0.0%
POSTCLOSURE	96,549	100,000	100,000	100,000	0.0%
TOTAL	\$ 3,389,683	3,402,518	3,418,794	3,352,680	-1.5%

EMPLOYEES:

FULL TIME	2.50	2.50	2.50	2.50	0.0%
PART TIME	20.00	20.00	20.00	20.00	0.0%
TOTAL	22.50	22.50	22.50	22.50	0.0%

NOTES:

The Solid Waste Disposal Division consists of solid waste disposal and convenience centers. Solid Waste Disposal includes operation of the construction and demolition landfill as well as oversight of the closed unlined landfill as required by state statute. Convenience Centers include the operation of nine rural solid waste collection sites which handle rural household waste, yard waste, white goods and recyclable materials. Each site is manned with four part-time site attendants on rotating shifts Wednesday - Monday (closed Tuesdays as a cost saving measure). The LCID Construction Project is scheduled to be completed May 2021 and operational by July 2021.

INTERNAL SERVICE FUND*Summary*

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
INTER-FUNDS SERVICES CHARGE	\$ 1,518,787	1,618,000	1,618,000	1,632,000	0.9%
INTEREST INCOME	30,318	9,000	9,000	6,750	-25.0%
MISCELLANEOUS INCOME	0	0	0	0	0.0%
FUND BALANCE	0	95,000	345,000	134,250	41.3%
FROM GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 1,549,105	1,722,000	1,972,000	1,773,000	3.0%
EXPENSES:					
CLAIMS COSTS	\$ 1,603,264	1,722,000	1,972,000	1,773,000	3.0%
TO GENERAL FUND	0	0	0	0	0.0%
RESERVE	0	0	0	0	0.0%
TOTAL	\$ 1,603,264	1,722,000	1,972,000	1,773,000	3.0%

NOTES:

Nash County has two Internal Service funds separate from the primary general fund. These funds are the Employee Insurance Fund, which accounts for claims and administrative costs for medical & dental insurance and the Workers Compensation Fund.

EMPLOYEES INSURANCE FUND

Fund 080

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
INTER-FUNDS SERVICES CHARGE	\$ 1,356,967	1,443,000	1,443,000	1,407,000	-2.5%
INTEREST INCOME	10,489	4,000	4,000	6,000	50.0%
MISCELLANEOUS INCOME	0	0	0	0	0.0%
FUND BALANCE	0	0	0	10,000	100.0%
FROM GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 1,367,456	1,447,000	1,447,000	1,423,000	-1.7%

EXPENSES:

CLAIMS/ADMIN/WELLNESS	\$ 1,286,281	1,447,000	1,447,000	1,423,000	-1.7%
TO GENERAL FUND	0	0	0	0	0.0%
RESERVE	0	0	0	0	0.0%
TOTAL	\$ 1,286,281	1,447,000	1,447,000	1,423,000	-1.7%

NOTES:

The Employees Insurance Fund houses the funding for the Health Admin and Dental Insurance. These costs are funded departmentally and through employee-paid dependent coverage. During FY16-17 Nash County's active employees moved from a self insured health plan to the NC State Health Plan (eliminating the need for stop-loss and the County Health Clinic expenditures). Pre-65 retirees moved to an individual market place plan with Blue Cross Blue Shield. Although dental insurance is the only benefit that is still functioning as self insured, the premium cost and associated intergovernmental revenue from the departments for Pre 65 Retiree health insurance are reported in this fund.

WORKERS COMPENSATION

Fund 085

	ACTUAL 2019-2020	BUDGET 2020-2021	AMENDED 2020-2021	APPROVED 2021-2022	CHG
REVENUES:					
INTER-FUNDS SERVICES CHARGE	\$ 161,820	175,000	175,000	225,000	28.6%
INTEREST INCOME	19,829	5,000	5,000	750	-85.0%
FUND BALANCE	0	95,000	345,000	124,250	30.8%
FROM GENERAL FUND	0	0	0	0	0.0%
TOTAL	\$ 181,649	275,000	525,000	350,000	27.3%

EXPENSES:

CLAIMS & ADMINISTRATIVE COSTS	\$ 316,983	275,000	525,000	350,000	27.3%
RESERVE	0	0	0	0	0.0%
TOTAL	\$ 316,983	275,000	525,000	350,000	27.3%

NOTES:

The Worker's Compensation Fund was set-up to maintain claims and funding for workers compensation separately from other employee benefits. The current year increase in fund balance appropriation is based on current trend of charges and claims.



Nash County
GENERAL FUND
FY2021-2022 RECOMMENDED

If the capital expenditure is not recommended/approved for FY2022, it may considered a potential item for funding through ARP. If not, it will be moved to a future year to keep an accurate five year CIP moving forward.

010-4261-555000	REQUESTED	APPROVED
Fiscal Year	2022	2022
Tax Department		
GPS Replacement Unit	12,000	12,000
Subtotal	12,000	12,000
Register of Deeds		
Wall Style Shelving Units	11,442	11,442
Subtotal	11,442	11,442
Court Facilities		
Exterior Masonry Repairs	95,000	-
Criminal Div Cubicles	75,000	37,500
Window Repairs	75,000	-
Roof Replacement	200,000	-
Parking Lot Repairs	30,000	-
Subtotal	475,000	37,500
Admin Building		
Roof Replacement	550,000	-
Carpet Replacement	70,000	35,000
Building Security Enhancements (2nd)	120,000	-
Building Security Enhancements (3rd)	135,000	-
1st Floor Tile Replacement	15,000	-
Employee Bathroom Rehab	12,000	12,000
Subtotal	902,000	47,000
Public Building		
Probation Bldg Flood Prevention	5,000	5,000
Health Department Painting	25,000	-
Coop Extension Exterior Bldg Roof	5,000	5,000
HVAC / Mechanical Replacements	25,000	-
Subtotal	60,000	10,000
MIS		
Computer Replacement	60,000	40,000
Network Switch Replacement	30,000	30,000
Ag Center Access Security	20,000	-
Subtotal	110,000	70,000
Planning and Inspections		
Land Development Plan	82,000	82,000
Subtotal	82,000	82,000
Cooperative Extension		
Furniture - (5)Office Desk/ (2)Cubicles	18,000	-
Farmers Mkt Kitchen Upgrade	7,275	7,275
Subtotal	25,275	7,275
Sheriff's Office		
ATV	19,800	-
ATV Trailer	5,500	-
Vehicle Rplmt (\$34,714 ea inclds upfit)	625,000	210,000
New Evidence Bldg & Site Prep - Land	410,000	-
New Evidence Bldg & Site Prep - Constr	250,000	-
BearCat	299,078	-
Subtotal	1,609,378	210,000

010-4261-555000	REQUESTED	APPROVED
Fiscal Year	2022	2022
Jail		
Transport Van (rplmt) w/cage and upfit	60,875	-
Subtotal	60,875	-
Detention Center Phase 2 Projects		
Add'l Floor Drains (SHU Dayroom)	35,000	35,000
Paint (SHU Dayroom, Control, Bullpen, Nurses Station, East Side Hallways, Holding Cells)	53,000	53,000
Stainless Wall Covering at Dorm Phones	25,000	25,000
HVAC Controls Replacement/Upgrade	100,000	
Lighting/Relay Repair for SHU	5,000	5,000
Two-Way Communication (to include Repairs/Electrical Upgrade)	75,000	75,000
Emergency Power Upgrades	25,000	25,000
Fire Panel Replacement	50,000	50,000
Subtotal	368,000	268,000
Emergency Communications		
Rpl Consolettes for Sheriff's 800mgh	50,000	
Subtotal	50,000	-
Emergency Services/Fire Marshall		
Trailer/Equip Shelter (54'x32')	28,000	-
Vehicle Replacment Turck & Shell	45,000	-
Subtotal	73,000	-
EMS		
EMS Ambulance (\$211,000 ea)	422,000	211,000
EMS SUV/Truck (\$45,000 ea)	45,000	-
Subtotal	467,000	211,000
Animal Control		
Animal Facility Land		
Vehicle & Animal Control Box	49,100	49,100
Animal Control Building	600,000	600,000
Subtotal	649,100	649,100
Health Department		
Vehicles - surplus	10,000	10,000
Subtotal	10,000	10,000
DSS		
DSS fleet replacement (1 / yr)	60,146	60,146
Subtotal	60,146	60,146
**Net cost of DSS Vehicles \$33,801 due to approx \$26,345 revenue offset from State.		
Parks and Recreation		
Security Cameras (5 parks)	16,500	-
Vehicle (SUV) Rplmt (1/ yr)	20,000	20,000
Subtotal	36,500	20,000
Park Maintenance		
Bunker Rake (Miracle)	14,500	14,500
F250 Rplmnt	24,000	24,000
Lawn Mower (Replace Glover)	13,100	-
Subtotal	51,600	38,500
GENERAL FUND	5,113,316	1,743,963

Nash County,
CIP Summary
FY2022-FY2026

Capital expenditures to be considered for adoption with operating budget FY2022

Fiscal Year	REQUESTED 2022	APPROVED 2022	ESTIMATED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026	ESTIMATED FUTURE YEARS
Grants/Economic Development							
Pad Ready Site			300,000				300,000
Shell Building			300,000	2,500,000			2,500,000
Subtotal				2,500,000			2,800,000
Tax Department							
GPS Replacement Unit	12,000	12,000					12,000
Subtotal	12,000	12,000					12,000
Board of Elections							
Election Day Printers (80)			6,000				6,000
Subtotal			6,000				6,000
Register of Deeds							
Wall Style Shelving Units	11,442	11,442					
Subtotal	11,442	11,442					
Court Facilities							
Exterior Masonry Repairs	95,000		300,000	275,000			575,000
Criminal Div Cubicles (12)	75,000	37,500	37,500				75,000
Old Courthouse Elevator Rplmt			165,000				165,000
Window Repairs	75,000		75,000				75,000
Roof Replacement	200,000						
Parking Lot Repairs	30,000						
Subtotal	475,000	37,500	577,500	275,000			890,000
Admin Building							
Boiler Replacement			385,000				385,000
Roof Replacement	550,000						
Carpet Replacement	70,000	35,000	35,000	85,000	55,000	77,000	287,000
Vehicle Replacement - Van			24,000				24,000
Building Security Enhancements (2nd)	120,000						
Building Security Enhancements (3rd)	135,000						
1st Floor Tile Replacement	15,000						
Employee Bathroom Rehab	12,000	12,000	18,000				
Subtotal	902,000	47,000	462,000	85,000	55,000	77,000	30,000
Public Building							
Maintenance Building Painting				30,000			30,000
Parking Lot Construction					100,000		100,000
Probation Bldg Flood Prevention	5,000	5,000					5,000
Health Department Painting	25,000		25,000				25,000
Coop Extension Exterior Bldg Roof	5,000	5,000					5,000
NCSO Carpet Replacement			9,000				9,000
HVAC / Mechanical Replacements	25,000		25,000	25,000			75,000
Magistrate's Office Improvements			5,000				5,000
Subtotal	60,000	10,000	64,000	55,000	125,000		254,000

Fiscal Year	REQUESTED 2022	APPROVED 2022	ESTIMATED				ESTIMATED 2026	ESTIMATED FUTURE YEARS
			2023	2024	2025	2026		
MIS								
Computer Replacement	60,000	40,000	60,000	60,000	60,000	60,000	280,000	
Network Switch Replacement	30,000	30,000					30,000	
Network AD & File Svr Aud Software			36,000				36,000	
Ag Center Access Security	20,000	-					-	
Backup Solution Upgrade	-	-	150,000				150,000	
Office Space Renovation			30,000				30,000	
Network Storage Solution			200,000	25,000			200,000	
Firewall Replacement				25,000			25,000	
Host Svr Infrastructure Rplmnt			150,000	150,000			150,000	
Subtotal	110,000	70,000	440,000	271,000	60,000	60,000	901,000	
MIS - PROGRAMMING (PEG)								
PEG Equipment-Upgrader/Replacement					5,000		5,000	
Subtotal	-	-	-	-	5,000	-	5,000	
Planning and Inspections								
Land Development Plan	82,000	82,000					82,000	
Subtotal	82,000	82,000	-	-	-	-	82,000	
Cooperative Extension								
Furniture - (5)Office Desk/ (2)Cubicles	18,000	-					-	
Farmers Mkt Kitchen Upgrade **	7,275	7,275			75,000		7,275	
Farmers Mkt Bldg B HVAC					75,000		75,000	
Subtotal	25,275	7,275	-	-	75,000	-	82,275	
** Grant available for additional costs								
Sheriff's Office								
Service weapon/holster rplmnt (110)			55,000				55,000	
ATV	19,800	-					-	
ATV Trailer	5,500	-					-	
Vehicle Rplmt (\$34,714 ea inclds upfit)	625,000	210,000	300,000	300,000	300,000		1,110,000	
Police K9			15,000	15,000			30,000	
New Evidence Bldg & Site Prep - Land	410,000	-					-	
New Evidence Bldg & Site Prep - Constr	250,000	-					-	
BearCat	299,078	-					-	
Subtotal	1,609,378	210,000	370,000	315,000	300,000	-	1,195,000	
Jail								
Transport Van (rplmt) w/cage and upfit	60,875	-					-	
Subtotal	60,875	-	-	-	-	-	-	

Fiscal Year	REQUESTED 2022	APPROVED 2022	ESTIMATED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026	ESTIMATED FUTURE YEARS
Detention Center Phase 2 Projects							
Add'l Floor Drains (SHU Dayroom)	35,000	35,000					35,000
Paint (SHU Dayroom, Control, Bullpen, Nurses Station, East Side Hallways, Holding Cells)	53,000	53,000					53,000
Stainless Wall Covering at Dorm Phones	25,000	25,000					25,000
HVAC Controls Replacement/Upgrade	100,000						
Lighting/Relay Repair for SHU	5,000	5,000					
Two-Way Communication (to include Repairs/Electrical Upgrade)	75,000	75,000					5,000
Emergency Power Upgrades	25,000	25,000					75,000
Fire Panel Replacement	50,000	50,000					25,000
Subtotal	388,000	288,000					218,000
Emergency Communications							
Rpl Consoles for Sheriff's 800mgh System	50,000				30,000		
Vehicle Addition						15,000	30,000
Radio Replacement (1 Base 5 Portable)	50,000				30,000	15,000	45,000
Subtotal							
Emergency Services/Fire Marshall							
Trailer/Equip Shelter (54'x32')	28,000		45,000				
Vehicle Replacement Turck & Shell	45,000		45,000				45,000
Subtotal	73,000						45,000
EMS							
EMS Ambulance (\$211,000 ea)	422,000	211,000	422,000	1,055,000	1,055,000	1,055,000	3,798,000
EMS SUV/Truck (\$45,000 ea)	45,000			45,000		45,000	90,000
Cardiac Monitor/Defibrillator Rpl (25)			1,000,000				1,000,000
Subtotal	467,000	211,000	1,422,000	1,100,000	1,055,000	1,100,000	4,888,000
Animal Control							
Animal Facility Land							
Vehicle & Animal Control Box	49,100	49,100	49,100				98,200
Animal Control Building	600,000	600,000					600,000
Subtotal	649,100	649,100	49,100				98,200
Health Department							
Vehicles - surplus			20,000	20,000	20,000	20,000	90,000
Land for New Bldg	10,000	10,000		150,000			150,000
Health Services Bldg Construction					6,000,000	6,000,000	12,000,000
Health Services Bldg Equipment					250,000	250,000	500,000
Subtotal	10,000	10,000	20,000	170,000	6,270,000	6,270,000	12,740,000
DSS							
DSS fleet replacement (1 / yr)	60,146	60,146	25,000	25,000	25,000	25,000	160,146
Subtotal	60,146	60,146	25,000	25,000	25,000	25,000	160,146
Senior Services							
Nashville Senior Center Reno/Expansion			2,200,000				2,200,000
Subtotal			2,200,000				2,200,000

Fiscal Year	REQUESTED 2022	APPROVED 2022	ESTIMATED 2023	ESTIMATED 2024	ESTIMATED 2025	ESTIMATED 2026	ESTIMATED FUTURE YEARS
Parks and Recreation							
Security Cameras (5 parks)	16,500	-					-
Vehicle (SUV) Rplmt (1/yr)	20,000	20,000	15,000	35,000			35,000
Recreation Master Plan Update							35,000
Subtotal	36,500	20,000	15,000	35,000	-	-	70,000
Park Maintenance							
Bunker Rake (Miracle)	14,500	14,500					14,500
F250 Rplmt	24,000	24,000	24,000				48,000
Gator (new Miracle '21) & (rpic Glover '23)			7,850				7,850
Lawn Mower (Replace Glover)	13,100	-		12,260			12,260
Irrigation System - Miracle Park Soccer Fields			52,500				52,500
Irrigation System - Miracle Park Baseball/Softball Fields			115,000				115,000
Lights - Miracle Park Baseball Fields				819,000			819,000
Lights - Miracle Park Soccer Fields				465,000			465,000
Paved Parking - Miracle Park					86,500		173,000
Subtotal	51,600	38,500	199,350	1,296,260	86,500	86,500	1,707,110
GENERAL FUND	5,113,316	1,743,963	6,194,950	6,127,260	8,086,500	7,633,500	29,124,731

