Caldwell County
North Carolina
Board of Commissioners Meeting

June 10, 2024 at 6:00 PM
City-County Chambers
905 West Avenue NW, Lenoir

AGENDA

Call to Order ***Chairman Randy T. Church***

Public Comment Period

Invocation ***Pastor Christopher Bass, Philadelphia Lutheran Church***

Pledge of Allegiance ***Commissioner, Jeff Branch***

Agenda Amendments from the Board, Manager & Public

Agenda Items

1.	Items for Decision *Micah Kelly*	Call for Public Hearing for Naming of Unnamed Road- Gringer Lane
2.	Public Hearing *Donald Duncan*	2024-2025 Fiscal Year Budget
3.	Items for Decision *Donald Duncan*	2024-2025 Fiscal Year Budget Ordinance
4.	Resolution *Donald Duncan*	Adopt 2024-2025 Fee Schedule
5.	Public Hearing *Trevor Key*	Ambulance Franchise Agreement with Miller Transport
6.	Items for Decision *Donald Duncan*	Ordinance Amendment- Emergency Medical Services Ordinance
7.	Items for Decision *Steve Rich*	Acceptance of Bid Offer for Patrol Vehicles
8.	Items for Decision *Donald Duncan*	Lease Agreement for Hibriten Mountain Tower
9.	Items for Decision *Donald Duncan*	Ordinance Amendment- Racetracks and Dragstrips

Consent

10.	Budget Revisions	Hibriten Mtn. Communication Tower Lease Payment
11.	Budget Revisions	Approval of Capital Expenditure for Stretchers

12.	Items for Decision	Approval of Grant Application Submission for 2024 Cops Hiring Grant
13.	Items for Decision	Approval of Grant Application for Gary Sinise Foundation Grant
14.	Items for Decision	Approval of Grant Application Submission for the 2024 Patrick Leahy Vest Partnership
15.	Items for Decision	Approval of Grant Application Submission for Black Rifle Coffee Company Funding
16.	Items for Decision	Approval of Grant Application Submission for AKC Reunite Adopt a K9 Cop Grant
17.	Items for Decision	HCCBG Funding 2024
18.	Items for Decision	Approval of JCPC 2024-2025 Funding Plan
19.	Items for Decision	Memorandum of Agreement for Cooperative Extension
20.	Items for Decision	Economic Development Advisory Committee Reappointments
21.	Items for Decision	Approval of Fireworks Application for Tri-County Speedway
22.	Items for Decision	Approval of Minutes from May 13, 2024 Meeting
23.	Items for Decision	Approval of Minutes from May 14, 2024 Meeting

Closed Session Pursuant to § 143-318.11 (a)(4)

Adjourn

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	GIS	Micah Kelly

AGENDA ITEM # 1

Call for Public Hearing for Naming of Unnamed Road- Gringer Lane

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Gringer Rd. Memo
2. Gringer Rd. Image

Commissioners
Randy Church, Chairman
Mike Labrose, Vice Chairman
Jeff Branch
Donnie Potter
Robbie Wilkie

County of Caldwell
PO Box 2200
Lenoir, NC 28645
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www.caldwellcountync.org

May 20, 2024

Dear Reader:

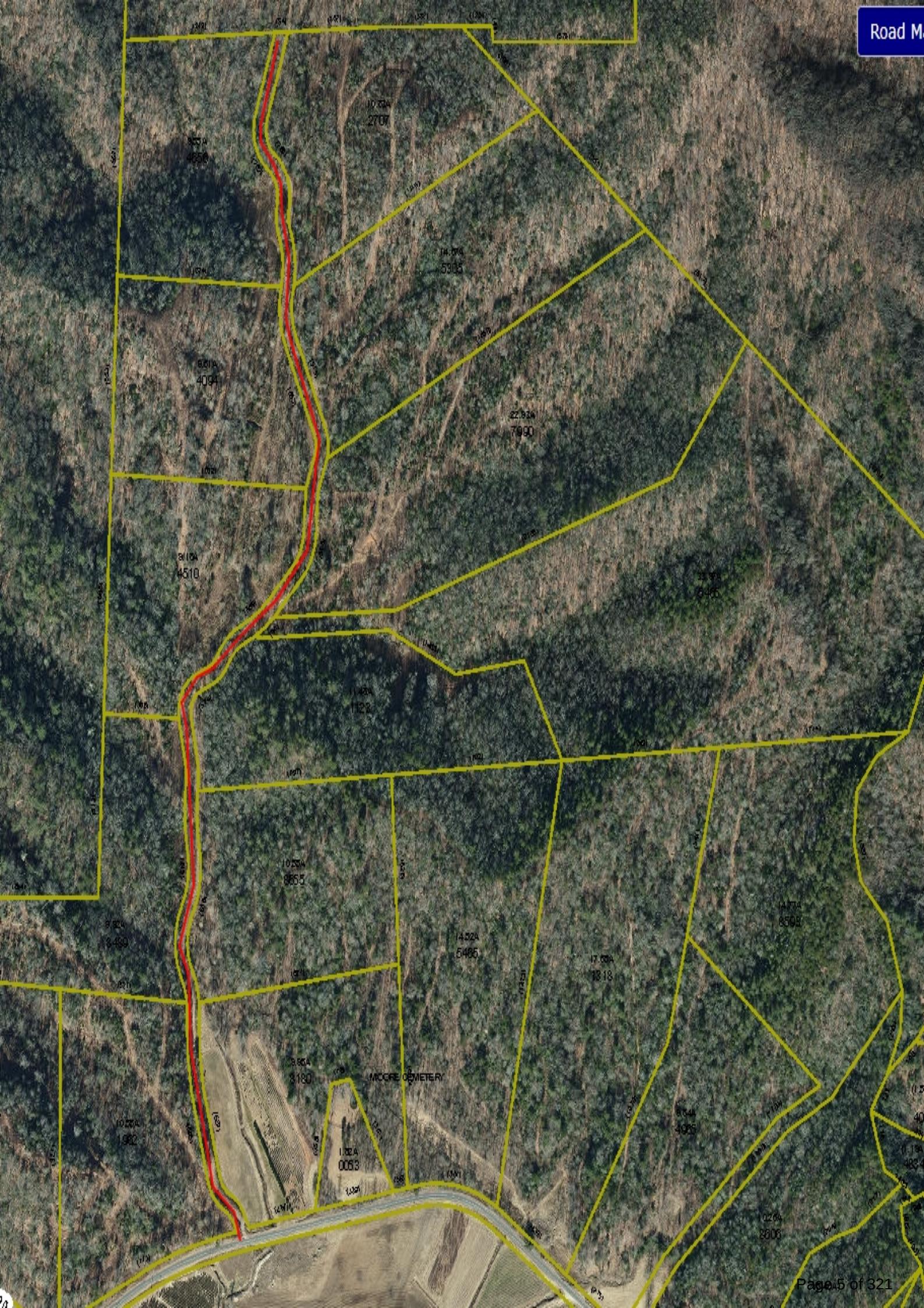
This notice is to inform you of a road name change. The road is currently unnamed and the residents on the road have all signed. They have requested the name to be GRINGER LANE. Please put this on the commissions meeting and please contact the Lenoir news topic.

Other possible names for the road are.
GRAPE BUCKET LANE
BEAR PRINT LANE

If you have questions, please call us at 828-757-6859.

Sincerely,

Micah Kelly
E911 Addressing Coordinator
mkelly@caldwellcountync.org


Road M
MOORE CEMETERY

Board of Commissioners Meeting

Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	Donald Duncan

AGENDA ITEM # 2

2024-2025 Fiscal Year Budget

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

None

Board of Commissioners Meeting

Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	Donald Duncan

AGENDA ITEM # 3

2024-2025 Fiscal Year Budget Ordinance

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. FY 2024-2025 Budget Workbook



CALDWELL COUNTY, NORTH CAROLINA

BUDGET

FISCAL YEAR 2024-2025



CALDWELL COUNTY, NORTH CAROLINA
ANNUAL BUDGET
FISCAL YEAR 2024-2025

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Section 1

Caldwell County
NORTH CAROLINA
Administration

May 24, 2024

Mr. Randy Church, Chairman
and County Commissioners
Caldwell County
905 West Ave NW
Lenoir, NC 28645

Honorable Chairman and County Commissioners,

The proposed budget for the Fiscal Year beginning July 1, 2024, is submitted for your consideration. The recommendations contained in this budget are the result of staff requests and changes in funding from the North Carolina on various fronts, North Carolina Association of County Commissioners conference in Wake County, and Budget Workshop on May 14, 2024. The proposed budget represents many hours of analysis by the entire staff and presents a financially sound plan for the provision of County and State services at present levels. Many of the Commissioners' goals enumerated last year are well underway. The list includes refurbishing Hudson EMS Base, construction of Cajah's Mountain EMS Base, purchase of property at a new location to replace the Courthouse, and the construction of a new Communications Center, co-locating North Carolina Emergency Managment, NC VIPER, NC Department of Insurance, NC Office of State Fire Marshal, and cyber security assets.

Many of our partnerships are critical to providing adequate services in the county. Partnerships of note include but are not limited to; the Greater Hickory Metropolitan Planning Organization, the Western Piedmont Council of Governments (WPCOG), and the Caldwell Chamber of Commerce. These partnerships continue to benefit all involved by providing support and insight on complex issues facing our community and the region. Caldwell County has embraced a new role by participating in regional initiatives to protect our resources, limit liabilities, and leverage taxpayer dollars.

Despite the pandemic followed by persistent inflation, development in Caldwell County continues to grow and diversify. Momentum continues for active development projects. In fiscal year 2023-2024, Caldwell County achieved significant milestones in economic development. We completed the renovation of the Commerce Building and honored longtime County employee Bobby White with the Order of the Long Leaf Pine. Notable studies and analyses included the Foothills Regional Airport Feasibility Study and Targeted Marketing Analysis completed in October 2023, the Caldwell County Industrial Feasibility Study in November 2023, and the Center on Rural Innovation's Rural Innovation Initiative Study in February 2024. Two new staff members were hired to replace those lost through retirement and attended more than 250 hours of training. Our Workforce Wednesday program and the CaldWELL Made video series were successfully launched to support workforce development and local industry promotion.

Economic Development Department secured key grants for the Evergreene Industrial Park, including awards from the Appalachian Regional Commission and Duke Energy. A comprehensive Wage & Benefit Survey was conducted for Caldwell County employers and enhanced our digital presence by developing a LinkedIn profile for Caldwell County Economic Development, attracting 716 followers, and utilizing video to promote local industry. Additionally, staff managed the Cajah's Mountain Housing P3 project and updated county target industries for better alignment with county goals.

Looking ahead to fiscal year 2024-2025, our priorities include advancing industrial product development through the use of public-private partnerships (P3) and with the creation of a non-profit development organization, establishing a Population Taskforce to address demographic challenges, and conducting a comprehensive housing study. Economic Development will continue to work with MDI, Google, and Harmony Timberworks on active economic development projects, while also providing technical assistance to companies like Ripple Fiber, Structall Building Systems, A New Beginnings Children's Learning Center, and Mullins Company. These efforts underscore our dedication to fostering economic growth and enhancing the quality of life in Caldwell County

Ms. Bolick has worked diligently to build a vibrant team of specialists and made great strides to turn the Foothills Regional Airport into a multi-jurisdictional air park. This year saw new funding from the state and Federal government to extend the parallel taxiway and $6 million for the construction of new hangars. As a result, the Commissioners are now presiding over the lowest continuous unemployment rate in 25 years.

Residential permits for both single and multi-family housing have seen record growth. In 2021, residential permitting was 241 for the year, 296 in 2022, 286 in 2023 and for the first four months of 2024, 105 residential permits. Remodeling permits and additions are still strong. We assumed increasing interest rates would slow housing. It has not, and demand is still high. Most new construction is high end housing. The region needs to develop a strategy for more affordable housing targeted at new home buyers and encouraging the workforce. Total for all permits in 2023 is 2,537.

Commissioners have taken on the challenge to limit borrowing money and to avoid paying high interest rates. Debt service in the general fund equals $3,595,024 and total budget equals $101,674,345. Our debt ratio of 3.59% is below the state average and well below the 30% threshold. The Commissioners have created stable revenue to maintain long term reserves and most importantly reduced the need for future Commissioners to borrow money and pay interest.

It is because of the Commissioners focus on basic human services, conservative fiscal nature, and sound long-range planning that we enter the 2024-2025 year optimistically. In order to provide the same level of service expected by our citizens, I recommend Commissioners maintain the current tax rate of 0.63¢, and Fire and Rescue Tax rates established as follows: *

FIRE AND RESCUE READINESS TAX RATES

	Current Rates FY 2023-2024			Increases		New Rates FY 2024-2025			Total Rate	Total Dollar
	Fire	Rescue	Combined	Fire	Rescue	Fire	Rescue	Combined	Increase	Increase
Gamwell Fire Department	10.00	3.00	13.00	-	-	10.00	3.00	13.00	-	$ -
Little River Fire Department	9.30	4.00	13.30	-	-	9.30	4.00	13.30	-	$ -
North Catawba Fire & Rescue	13.80	4.00	17.80	-	-	13.80	4.00	17.80	-	$ -
Sawmills Fire & Rescue	11.50	2.85	14.35	1.00	1.00	12.50	3.85	16.35	2.00	$ 90,249
Bethlehem Fire Department	4.30	1.00	5.30	-	-	4.30	1.00	5.30	-	$ -
Granite Falls Fire Department	14.15	0.85	15.00	-	-	14.15	0.85	15.00	-	$ -
Blowing Rock Fire Department	5.00	5.75	10.75	-	-	5.00	5.75	10.75	-	$ -
Collettsville Fire & Rescue	13.00	0.85	13.85	-	-	13.00	0.85	13.85	-	$ -
Grace Chapel Fire Department	9.00	-	9.00	-	-	9.00	-	9.00	-	$ -
Hudson Fire & Rescue	14.00	1.00	15.00	-	-	14.00	1.00	15.00	-	$ -
Kings Creek Fire Department	7.50	0.85	8.35	1.00	4.15	8.50	5.00	13.50	5.15	$ 139,775
Patterson Fire Department	11.70	1.25	12.95	-	-	11.70	1.25	12.95	-	$ -
Valmead Fire Department	10.00	2.00	12.00	-	3.00	10.00	5.00	15.00	3.00	$ 49,618
Yadkin Valley Fire Department	7.00	5.00	12.00	-	-	7.00	5.00	12.00	-	$ -

GENERAL FUND REVENUES

I am confident we have estimated revenues conservatively. Our current ad valorem estimated revenue is $53,118,020, assuming a 97% collection rate, for a total assessed levy of $7,820,000,000. This is up from the prior year's levy of $7,750,000,000.

Caldwell County has traditionally budgeted general fund balance, and consistently returns that and more. For fiscal year 2022-2023 staff returned $10.2 million (including $3.5 million in ARP revenue replacement funds) to fund balance. For fiscal year 2023-2024, we estimate to break even using no fund balance. The proposed budget for 2024-2025, as presented, includes a $6.3 million unreserved general fund balance appropriation; $2 million above the current year. New revenues this year include a conservative 3% increase in sales tax and $1 million in ad-valorem revenue from tax base growth.

GENERAL FUND EXPENSES

The Caldwell County Commissioners ensure staff have resources needed to fulfill our obligations to the citizens. Of note, this budget continues the salary study implemented in January of 2022, this is the third of three rounds. It continues the Merit Pay system where employees receive additional compensation based upon their annual review. The focus of Merit Pay is to continue to improve the lives of our front-line employees. Merit I, of $1,000.00 added to base pay, may be awarded to employees performing at an above average level, and routinely contribute to the betterment of the organization. Merit II, of an additional $1,000.00 added to base pay, may be awarded to employees who routinely go above and beyond in their assigned work and represent the values of the County.

Employer health care premiums remain flat at $600/ month for every full-time employee. The proposed budget also accounts for a planned increase for the Local Government Retirement contribution. Non-sworn contribution increases from 12.85% to 13.6%, and sworn contribution increases from 14.1% to 15.1%.

The budget provides funding for annual lease commitments for the Sheriff's Office of $150,000 for FLOCK cameras. These cameras have been in use for 3 years at no cost to the County. This technology has recovered millions of dollars in stolen property, assisted with solving violent crimes, developed leads on drug trafficking, and expedited Code Enforcement response. The cameras pay for themselves in reduced law enforcement liability, officer safety, reduce case load, and prevent false charges against individuals.

Caldwell County continues to see population growth. However, demographics skew toward an aging population that demands more services. Veterans Services has seen requests for service doubling over the last 3 years, averaging 23 per day. This budget recommends moving an existing part time position to full time to assist more Veterans and their families.

Medicaid expansion has increased calls for service for our Medicaid staff. Since 2014 the County has seen a 104% increase with only a 27% increase in staff. Currently there are 26,016 residents enrolled in some form of Medicaid. With 19 case workers they average north of 1,300 residents each. The recommended manageable caseload is between 900-1,000 customers. Medicaid expansion will cover the cost, at no charge to the County, for 6 new Income Maintenance Caseworkers.

We have two supervisors in adult services who are on call 24 hours per day a month at a time. A supervisor must be available to consult and confirms with all social workers 24/7. In 2023 they worked more than 500 after hours calls and picked up an additional 250 cases. These cases can include fatalities, human trafficking, sexual abuse, and requests to assist other counties. DSS staff, and DSS Board are requesting the County fund this additional supervisor position to reduce burnout, increase safety, and provide better response to our citizens.

January 2022, the Town of Blowing Rock and Blowing Rock Fire Department informed the County they would no longer maintain a contract to provide ambulance service in the northernmost reaches of Caldwell County. They offered their used ambulance and one driver staffed by Blowing Rock Fire. Caldwell County currently staffs one position 24 hours per day. This position was funded solely through overtime and part time positions when available. This equates to 8,736 manhours per year. This budget recommends adding four full time Paramedic positions to assist with coverage. The total EMS budget request is reduced by $30,000 year over year, and these positions will be covered by the reduced overtime and reapportioning existing positions into the RESTART budget.

Caldwell County received an audit of our Communications Center in November of 2023, noting several critical deficiencies. Most of these have been alleviated through technology upgrades and procedural changes. Of note, we are required to oversee and conduct a Quality Assurance program. Communications Division is requesting an operations coordinator to facilitate the training of existing and incoming staff, oversee and conduct the state-required QA/QI program, conducting monthly audits of logs and bi-annual agency audits, as well as scheduling and performing additional operations duties to ensure the efficiency of the communications center is maintained.

The position will also be critical to the success of the new Joint Communications Center and will assist in all aspects of the operations of the current, and planned, center and the integration with the numerous agencies.

Caldwell County Building Inspections has permitted more than 2,500 permits in 2023 and are on pace to pass 2,900 for 2024. Building permit requests and subsequent inspections more than doubled since 2017. With additional rules changes and training requirements, our five inspectors are working weekends to keep up with builders. Staff is requesting a new Apprentice Inspector. This new apprentice position would serve as a probationary Level 1 with the understanding they are to matriculate to a Level 3. Per North Carolina General Statute, Building Inspections Department must be self sustaining on fees alone. No General Fund revenue can support the department. I recommend the Board adopt the updated schedule of fees to reflect the cost of providing this service and to reduce the burden on taxpayers.

This budget also includes the County's participation in many regional organizations such as the Western Piedmont Council of Governments, the Greater Hickory Metropolitan Planning Organization, the Western Piedmont Regional Transportation Authority and maintains the current level of funding for Caldwell County Schools and CCC&TI.

UTILITY FUND REVENUES

The Utility Operating fund is in stable condition. The City of Lenoir and Town of Granite Falls are increasing their bulk water rates by 3.2% and 4% respectively. In an effort for Commissioners to keep our rates among the lowest in the state and maintain current operating standards I recommend the water rates increase to coincide with our suppliers and to help offset the rising cost of materials.

Ongoing maintenance and inspections keep our system from falling into a state of disrepair and keeps basic life-giving services such as clean water affordable. The proposed budget will increase the rate on water by 4% per 1,000 gallons. The increase includes a pass through on water purchased from the City of Lenoir and Town of Granite Falls. The minimum charge will increase by $0.18 per 1000 gallons per month. This year I recommend expanding the capital fee and placing it in reserve for future repairs and expansions to the system. This Capital fee will be $2/month per meter. The average customer uses 3,000 gallons per month, with an average bill of $27.82 up from $25.59.

UTILITY FUND EXPENSES

The Utility Fund continues to improve upon their capital replacement and improvement plan. This year saw the start of the Collettsville Water Tank, the replacement of the lines in Lakeview Park, Calico Rd and Five Points intersection improvements, continuing the GIS mapping of the entire system, we are halfway though the new SCADA system rollout, and beginning pump station improvements. Our staff have completed significant work at Evergreene Industrial Park saving the County many thousands in material removal. The Utility Department continues tank maintenance program and replaced two dump trucks more than 20 years old. The upcoming year's purchases include the replacement of a mini track hoe, boring machine, valve exerciser, heavy duty trailer, one set of 2 auto flaggers, and a signpost driver.

CAPITAL OUTLAY

On any given day, Caldwell County is in possession of personal information of tens of thousands of citizens. This data includes, but not limited to, Social Security numbers, bank accounts, driver's license, and health records. In an effort to protect this valuable information our Information Technology team is rebuilding our network and modernizing our cyber security systems. This is an ongoing battle, and our team is better prepared with the assistance from our Commissioners. This upcoming budget requests $110,000 for network improvements.

Additional capital outlay; Facility Services replacing a 30 year old tractor for $26,162, Sheriff's Department replace tactical robot for $40,935, night vision upgrades for sniper Team for $8,544, replace 8 Patrol Vehicles including 2 with K-9 cages $587,598; Emergency Services Rapid Intervention kit for Fire Marshal, Lucas Device for EMS, and IT upgrades at $38,700, remount two Frazer body ambulances and replace 2 QRV's for $664,624, replace pickup for Building Inspections $38,417; DSS replace 2 mini vans $75,000; and replace one pickup at $56,684 for Soil and Water.

SUMMARY

Listed above are the major components of this year's program of work. In addition to items funded in the annual budget, the County will continue the many, multi-year projects that are underway including construction of a new Joint Emergency Operations Center, construction of the Cajah's Mountain EMS Base and construction of a new Courthouse.

Caldwell has a long history of having little or no fees, but with the current economic situation, and the Commissioners desire to maintain a low tax rate, I recommend adopting the Schedule of Fees continuing the capital reserve fund for the Utility Fund. These fees enforce a system that ensures the taxpayer is not subsidizing services for those that need them. The Schedule may need to be revisited for the upcoming legal battle with Charlotte Water and the North Carolina Environmental Managment Commission over the third the inter-basin transfer IBT from the Catawba River. Changes to the Schedule of Fees can occur throughout the year by resolution.

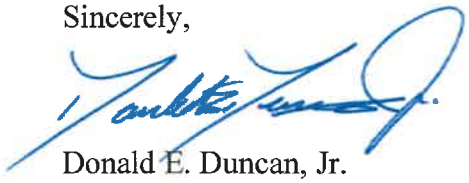
In conclusion, this year's budget is based on your direction, the County's long-range plans, and input received from citizens throughout the year. The budget features added attention to items that will make us competitive in this economic environment, addresses regulatory challenges, and maintains our present level of service. Caldwell's budget focuses on essential human services and is our best effort to predict future needs. It builds on past decisions and looks optimistically to the future. This plan of work is the culmination of many hours of thought and work by you, and the staff. The budget considers state and federal fiscal issues and their potential effects on the County.

We also weigh the impact of dynamic revenues, a robust economy, increasing mandates, future partnerships, and debt necessary for infrastructure improvements. The budget, as presented, will maintain the current level of County services, and allow us to live reasonably within our means. Our total proposed budget for the coming year is $124,014,636. This includes $101,674,345 in the

General Fund, $18,893,317 for education, $4,723,863 in the Utility Fund, and $6,883,000 for rural Fire & Rescue Services.

I am proud of the professional manner in which the County staff assisted with the preparation of this budget, and I commend each of them. We stand ready to assist you in any way possible as we move to adopt this budget for the fiscal year 2024-2025.

Sincerely,



Donald E. Duncan, Jr.
County Manager, ICMA-CM



CALDWELL COUNTY, NORTH CAROLINA
BUDGET ORDINANCE
FISCAL YEAR 2024-2025

2024-2025 BUDGET ORDINANCE

Be it resolved by the Board of Commissioners of Caldwell County, North Carolina

Section 1: The following amounts are hereby appropriated for the operation of Caldwell County Government and its activities for the fiscal year beginning July 1, 2024 and ending June 30, 2025, according to the following summary and schedules:

Summary	2024-2025 Adopted Budget
General Fund	101,674,345
E911 Fund	232,501
Deed of Trust Fund	650,000
Sales Tax Reinvestment	2,350,000
Opioid Fund	598,927
DSS Trust Fund	250,000
Fines and Forfeitures Fund	350,000
Water Fund	4,723,863
Schools Sales Tax Capital Fund	6,300,000
Fire District Funds	6,809,500
Rescue Readiness Fund	2,000
Total	**$ 123,941,136**

Section 2: The following amounts are hereby appropriated in the General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2024 and ending June 30, 2025

GENERAL FUND EXPENDITURES	APPROPRIATIONS
PUBLIC SAFETY	28,110,897
HUMAN SERVICES	26,099,636
EDUCATION	18,893,317
GENERAL GOVERNMENT	13,973,925
ECONOMIC AND PHYSICAL DEVELOPMENT	9,140,257
CULTURAL AND RECREATIONAL	1,861,289
DEBT SERVICE	3,595,024
TOTAL GENERAL FUND	**$ 101,674,345**

Section 3: It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Property Tax	
Ad Valorem Tax - .63 per $100 valuation	$ 47,788,020
Less Discount	(725,000)
Penalties and Interest	500,000
Prior Year's Taxes	1,325,000
Net Ad Valorem and Reimbursement	**$ 48,888,020**
Other Revenue	
Local Option Sales Tax	$ 11,105,000
Vehicle Taxes Collected by the state	5,330,000
Other General Revenues	4,031,872
Fund Balance Appropriation	6,224,032
Transfers In from other Funds	670,000
Installment Purchase Financing Issued for Capital Outaly	1,608,247
Departmental Revenues	23,817,174
Total Other Revenues	**$ 52,786,325**
Total Revenue	**$ 101,674,345**

Section 4: There is hereby levied a tax at the rate of **63** cents per one hundred dollars ($100) valuation of property as listed for taxes as of January 1, 2024 for the purpose of raising the revenues listed as "Ad Valorem Tax" in the General Fund in Section 3 of this Ordinance.

The rate is based on the **total valuation** of property tax for the purpose of taxation of **$7,820,000,000** and an estimated collection rate of 97% for property.

The discount rate for July 1, 2024 through June 30, 2025 will be 2% in July and 1% in August.

Section 5: The following amounts are hereby appropriated in the E911 Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

E911 Revenues	$	232,501
E911 Fund Expenditures	$	232,501

Section 6: The following amounts are hereby appropriated in the Sales Tax Reinvestment Fund for the fiscal year beginning July 1, 2024 .and ending June 30, 2025:

Revenues:		
Economic Development	$	2,000,000
Interfund Transfer Out	$	350,000
Subtotal	$	2,350,000
Expenses:		
Intergovernmental Revenues	$	600,000
Fund Balance Appropriated	$	1,750,000
Subtotal	$	2,350,000

Section 7: The following amounts are hereby appropriated in the Water Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Revenues	$	4,146,675
Fund Balance Appropriation	$	577,188
Subtotal	$	4,723,863
Expenses	$	4,723,863

Section 8: The following amounts are hereby appropriated in the Deed of Trust Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Revenues	$	650,000
Expenses	$	650,000

Section 9: The following amounts are hereby appropriated in the DSS Trust Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Revenues	$	250,000
Expenses	$	250,000

Section 10: The following amounts are hereby appropriated in the Fines and Forfeitures Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Revenues	$	350,000
Expenses	$	350,000

Section 11: It is estimated that the following revenues will be avaialble in the Rescue Readiness Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025

Prior Year's tax collections	$	2,000
Expenses	$	2,000

Section 12: The following amounts are hereby appropriated in the Opioid Fund for the fiscal year beginning July 1, 2024 and ending June 30, 2025

Revenues	$	598,927
Expenses	$	598,927

Section 13: The County shall continue to account for the sales tax receipts designated for the school system in a capital project fund. Sales Tax revenues that are required by state law to be used for public school capital shall be deposited into this fund. Debt Service on borrowings for school construction shall be paid from this fund. Each month an amount equal to the sales tax revenues actually received that month less one twelfth of the annual debt service shall be paid to the school system. The budget for this fund shall be as follows:

Revenues		
Sales Tax	$	5,600,000
Interfund Transfer in from Capital Project Fund (524)		700,000
Subtotal	$	**6,300,000**
Expenditures		
Debt Service Payments	$	2,596,000
Capital Funds paid to School System		3,704,000
Subtotal	$	**6,300,000**

Section 14: It is estimated that the following revenues will be available in the Volunteer Fire Department Funds for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Department	Fire Tax Rate *	Rescue Tax Rate *	Amount
Gamewell	10.00	3.00	725,000
North Catawba	13.80	4.00	1,285,000
Patterson	11.70	1.25	360,000
Valmead	10.00	5.00	230,000
Little River	9.30	4.00	385,000
Sawmills	12.50	3.85	765,000
Grace Chapel	9.00	-	755,000
Collettsville	13.00	0.85	420,000
Yadkin Valley	7.00	5.00	145,000
Kings Creek	8.50	5.00	379,000
Bethlehem	4.30	1.00	18,500
Hudson	14.00	1.00	916,000
Blowing Rock	5.00	5.75	261,000
Granite Falls	14.15	0.85	165,000
Totals			$ 6,809,500

** Tax Rate shown in cents per one hundred dollars ($100) of tax value*

Section 15: The County Manager is hereby authorized to implement the following programs:

a. The County Manager shall continue to have the annual discretion to implement individual salary and pay plan adjustments that reflect the current job market rate as well as internal equity so long as such actions are consistent with an overall pay plan that ensures adequate recruitment and retention of employees.
In the event the County Manager needs to make a pay adjustment that is not consistent with the overall pay plan such adjustments shall not be made final until the board of commissioners are informed. The County Manager shall have the authority to impelement the merit pay plan as presented to the board during the budget presentation. The County Manager and or Chief Financial Officer shall have the authority to move funds from the merit pay pool line item to the appropriate department line items in order to fund merit pay increases.

b. Travel reimbursement will be set at **IRS rate** for the period effective July 1, 2024 and ending June 30, 2025.

c. The County Manager may adjust rates for services provided by departments when such adjustments will comply with formal Medicare and or Medicaid reimbursements rates for counties. Such adjustments must be formally presented to the Commissioners by way of memorandum.

d. The County Manager shall be permitted to transfer existing funds within departments. The authority shall be granted based on the conditions stated below:

- The transfer shall not result in the creation or funding of additional staff positions without prior approval by the Board of Commissioners.
- The transfer shall not obligate additional local, state or federal funds not previously approved by the Board of Commissioners in budget amendment form.
- The transfer shall not result in the initiation of a new program or policy not previously approved by the Board of Commissioners.
- Capital Asset purchases must be approved by the Board of Commissioners.
- Non Capitalized asset purchases may be administratively approved under the restraints identified in this section
- The County Manager may transfer contingency funds for use in any area of the general fund up to the total amount budgeted for contingency but this authority is limited by the constraints listed above. The Board of Commissioners must be notified at the next regular board meeting and it shall be recorded in the minutes.

e. The County Manager, or designee, is hereby authorized to execute contractual documents under the following conditions:

- He may execute contracts for construction, repair projects or design services requiring the estimated expenditure of less than $50,000.
- He may execute contracts for: (1) purchases of apparatus, supplies and materials, or equipment which are within budgeted appropriations, (2) leases of personal property for a duration of one year or less and within budgeted appropriations, and (3) services which are within budgeted appropriations
- He may execute grant agreements to or from public and non-profit organizations, which are within budgeted appropriations, unless a grantor requires execution by the Board of Commissioners.
- He may execute contracts, as the lessor or lessee of real property, which are of one-year duration or less, if funds therefore are within budgeted appropriations.

f. Department Heads shall have authority to adjust line items in their departments subject to approval by the County Manager and or the Chief Financial Officer

g. The county's per diem rate for travel shall be as follows:

In State Travel:		
Breakfast	$	13
Lunch	$	15
Dinner	$	26

All county employees who travel for county business shall be subject to the per diem. Department Heads will have the option of paying employees the per diem rate or making them turn in receipts for meals. If they turn in receipts the meal must not exceed the amount of the per diem. This remains in effect regardless of how the meal is paid for (i.e. county credit card). There may be certain instances when it is appropriate to exceed the per diem rate but this requires prior approval by the County Manager and or Chief Financial Officer.

Section 16: The County's capitalization threshold shall be continued at $5,000. The threshold for tracking of "non capital" equipment shall be set at $1,500.

Section 17: All purchasing should be coordinated through the purchasing agent in the finance department. The threshold for a purchase requiring a purchase order to be issued shall be established at $1,000

Section 18: Copies of this Budget Ordinance shall be furnished to the Clerk of the Board of Commissioners and to the County Manager and Chief Financial Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this 10th day of June 2024.

Randy Church, Chairman
Caldwell County Board of Commissioners

Abby Rich
Clerk to the Board

Section 2

CALDWELL COUNTY, NORTH CAROLINA
BUDGET HIGHLIGHTS FOR FISCAL YEAR 2024-2025

GENERAL FUND

Tax rate is maintained at 63 cents per $100 of tax value

Total budget is $100.9 million up from prior year's total of $96.6
with most of the increase going to salaries

Includes the following staffing changes:

- 4 new staff at EMS to cover Blowing Rock. Cost offset by increased revenues.
- 1 new staff at Emergency Communications
- 1 new staff at Building Inspections. Cost offset by increased revenues.
- 7 new staff at DSS for Medicaid Expansion. Cost offset by increased revenues
- Converts 1 part time staff at Veteran's Services to full time.

Capital Outlay set at $1.6 million (see attached list). Funded via a new 59 month capital outlay loan.

- Old capital outlay loan will pay off creating capacity to cover the new loan.

Merit Pool is set at the normal amount.

- $700,000 total merit pool
- Allows merit one to give a $1,00 per year raise and merit two to give an additional $1,000 per year raise for a total of $2,0000 per year

Public School and Community College funding is held flat

Allied Agency funding is helf flat and no new agencies are added.

- $25,000 grant pool remains for allied agencies to apply for one time funding

Revenue Estimates as follows:

- $1 million in property tax growth based on tax department estimates
- 3% growth in sales tax collections
- $500,000 increase in investment earnings, based on history and current interest rates
- $500,000 budgeted for Medicaid Hold Harmless based on anticipated "soft landing" from state, probably one year only

CALDWELL COUNTY, NORTH CAROLINA
BUDGET HIGHLIGHTS FOR FISCAL YEAR 2024-2025

Departments were asked to reduce their budgets as much as possible without harming operational ability.
- Over $900,000 in expense reductions were submitted.
- Over $500,000 in increased revenues were identified
- Total benefit to the county's bottom line was almost $1.5 million.

Fund Balance Appropriation is set at $5.9 million.
- Prior year fund balance appropriation was set at $4.4 million
- Historically the county has not used any fund balance when the appropriation is set at $5.0 million or less.
- This budget will likely result in the use of some fund balance.

Other Funds

Three Fire Departments have asked for rate increases

Department	Current Fire Tax	Current Rescue Tax	Current Combined	Requested Fire Rate	Requested Rescue Rate	Requested Combined	Net Increase
Kings Creek	7.50	0.85	8.35	8.50	5.00	13.50	5.15
Sawmills	11.50	2.85	14.35	12.50	3.85	16.35	2.00
Valmead	10.00	2.00	12.00	10.00	5.00	15.00	3.00

The Water fund includes a rate increase to offset the impact of increases from its water suppliers.
- It also takes the capital reserve charge up from $1 per month to $2 per month
- Budget includes capital outlay which will be paid for with cash.
- Includes rate increase to pay for the cost of fighting the proposed inter-basin transfer

The Sales Tax Reinvestment Fund is included with this budget.
- It continues to provide funding as allowed in the agreement between the county and the municipalities.
- Its primary focus continues to be economic development.

The Opioid Fund is included in this budget and continues its mission to help fight drug addiction

The school sales tax fund is included in this budget
- Sales taxes allocated to the schools is placed in this fund.
- Debt service for borrowings done in the past for school projects is paid from this fund.
- Funds left over after paying debt service are paid to the school system each month to fund their ongoing facility maintenance.

Caldwell County, General Fund
New Staff Requests
FY 2024-2025

Veterans Services	35,000.00	Makes Part Time position Full Time
EMS	168,000.00	4 new staff for Blowing Rock - Revenue Offset
Communications	68,000.00	Operations Coordinator
Building Inspections	40,890.00	new Building Inspector 1 - Revenue Offset
DSS	255,804.00	7 new staff for Medicaid Expansion - Revenue Offset
Total	**$ 567,694.00**	

Caldwell County, General Fund
Capital Outlay Requests
FY 2024-2025

Information Technology	Equipment	110,000.00	Batteries, UPS devices, and Network Switches, Windows Server Licenses, Watchguard Firewall Replacements & Access Points
Facility Services	Equipment	26,162.00	Tractor
Sheriff's Department	Equipment	40,935.00	SWAT Team Robot
Sheriff's Department	Equipment	8,544.00	Night Vision Equipment
Sheriff's Department	Vehicles	587,598.00	8 marked patrol vehicles 2 with K9 cages
Emergency Services	Equipment	38,700.00	Fire walls, Lucas Machine, RIT pack
Emergency Services	Vehicles	664,624.00	1 remount ambulance and 1 QRV
Building Inspections	Vehicles	38,417.00	1 truck Tacoma
Soil and Water Dist	Vehicles	56,684.00	1 truck F150
Social Services	Vehicles	75,000.00	2 MiniVans
	TOTAL	**$ 1,646,664.00**	

Section 3

CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
103000	GENERAL REVENUE								
103000	310000	MISC. REV	-67,992.99	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	
103000	311108	08 PTAX	-638.12	.00	.00	.00	.00	.00	
103000	311110	10 PTAX	-1,505.42	.00	.00	.00	.00	.00	
103000	311111	11 PTAX	-8,485.65	.00	.00	.00	.00	.00	
103000	311112	12 PTAX	-17,507.93	.00	.00	.00	.00	.00	
103000	311113	13 P TAX	-55,194.47	.00	.00	.00	.00	.00	
103000	311114	14 P TAX	-49,260.00	.00	.00	.00	.00	.00	
103000	311115	15 P TAX	-64,627.54	-40,000.00	-40,000.00	.00	.00	.00	
103000	311116	16 P TAX	-66,785.39	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	
103000	311117	17 P TAX	-92,301.28	-70,000.00	-70,000.00	-40,000.00	-40,000.00	-40,000.00	
103000	311118	18 P TAX	-108,876.09	-75,000.00	-75,000.00	-70,000.00	-70,000.00	-70,000.00	
103000	311119	19 P TAX	-150,365.63	-100,000.00	-100,000.00	-75,000.00	-75,000.00	-75,000.00	
103000	311120	20 P TAX	-246,509.49	-150,000.00	-150,000.00	-100,000.00	-100,000.00	-100,000.00	
103000	311121	21 P TAX	-468,155.42	-275,000.00	-275,000.00	-150,000.00	-150,000.00	-150,000.00	
103000	311122	22 P TAX	-47,104,063.84	-575,000.00	-575,000.00	-275,000.00	-275,000.00	-275,000.00	
103000	311123	23 PTAX	.00	-47,360,250.00	-47,360,250.00	-575,000.00	-575,000.00	-575,000.00	
103000	311124	24 PTAX	.00	.00	.00	-47,360,250.00	-47,788,020.00	-47,788,020.00	
103000	311322	22 V TAX	-5,232,719.99	.00	.00	.00	.00	.00	
103000	311323	23 VTAX	.00	-5,130,000.00	-5,130,000.00	-5,130,000.00	-5,330,000.00	-5,330,000.00	
103000	313001	1% TAX	-5,164,346.48	-5,210,000.00	-5,210,000.00	-5,210,000.00	-5,505,000.00	-5,505,000.00	
103000	313004	1/2 CO 44	14.64	.00	.00	.00	.00	.00	
103000	313006	ST 40	-4,566,567.87	-4,655,000.00	-4,655,000.00	-4,655,000.00	-4,800,000.00	-4,800,000.00	
103000	313007	ST 42	-757,930.31	-740,000.00	-740,000.00	-740,000.00	-800,000.00	-800,000.00	
103000	318201	CABLE FRAN	-273,494.39	-280,000.00	-280,000.00	-270,000.00	-270,000.00	-270,000.00	
103000	319100	PEN/INT	-496,134.68	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	
103000	319102	DISCOUNTS	687,943.76	700,000.00	700,000.00	725,000.00	725,000.00	725,000.00	
103000	319600	1.5 GR TAX	-8,204.33	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	
103000	321000	SCH B LIC	-1,649.53	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
103000	333000	PILT	-148,815.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	
103000	333003	LATCF	-151,143.92	.00	.00	.00	.00	.00	
103000	335005	ST-HHARML.	-1,598,979.37	-1,500,000.00	-1,500,000.00	.00	-500,000.00	-500,000.00	
103000	340003	CAN FEES	-10.00	-5,000.00	-5,000.00	.00	.00	.00	
103000	340005	TWN COLL	-17,515.31	-18,000.00	-18,000.00	-20,000.00	-20,000.00	-20,000.00	
103000	340007	HOUSE FEE	-724,235.43	-725,000.00	-725,000.00	-725,000.00	-725,000.00	-725,000.00	
103000	340008	REP HOST	-902,412.26	-900,000.00	-900,000.00	-900,000.00	-900,000.00	-900,000.00	
103000	340012	LEN NETWRK	-7,872.00	-7,872.00	-7,872.00	-7,872.00	-7,872.00	-7,872.00	
103000	340034	GAS TO ELC	.00	-225,000.00	-225,000.00	-225,000.00	-225,000.00	-225,000.00	
103000	341000	CSC FACFEE	-78,768.76	-90,000.00	-90,000.00	-80,000.00	-80,000.00	-80,000.00	
103000	341001	OFF FEES	-18,131.34	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	
103000	361100	INT.ON INV	-284,465.50	-350,000.00	-350,000.00	-500,000.00	-1,000,000.00	-1,000,000.00	

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CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
103000	364002	DON. REP.	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	
TOTAL GENERAL REVENUE			-68,272,707.33	-68,600,122.00	-68,600,122.00	-67,202,122.00	-69,329,892.00	-69,329,892.00	
104110	ADMINISTRATIVE								
104110	412100	SALARIES	471,023.13	446,282.00	450,949.00	469,682.00	469,682.00	469,682.00	
104110	412700	LONGEVITY	5,250.00	5,350.00	5,750.00	5,900.00	5,900.00	5,900.00	
104110	418100	FICA	35,826.61	37,042.00	37,399.00	33,628.00	33,628.00	33,628.00	
104110	418200	RETIRMENT	42,403.39	45,923.00	46,523.00	59,783.00	59,783.00	59,783.00	
104110	418300	HEALTH INS	23,400.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	
104110	418400	DENTAL INS	1,969.20	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	
104110	418700	LIFE INS	864.00	810.00	810.00	810.00	810.00	810.00	
104110	419100	AUDITING	94,637.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
104110	419900	LEGAL FEES	33,602.50	30,000.00	79,000.00	65,000.00	60,000.00	60,000.00	
104110	426000	SUPPLIES	4,104.82	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
104110	431100	TR-MILEAGE	26,748.40	33,296.00	33,296.00	33,296.00	33,296.00	33,296.00	
104110	431200	TR-TRAING	14,398.15	30,000.00	23,290.00	30,000.00	30,000.00	30,000.00	
104110	432100	TELEPHONE	10,368.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	
104110	432500	POSTAGE	489.94	2,000.00	2,600.00	3,500.00	3,500.00	3,500.00	
104110	439900	ADM EXPNSE	21,168.92	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
104110	444100	CONTRACTUL	8,713.81	20,000.00	27,424.00	20,000.00	20,000.00	20,000.00	
104110	445200	INS/PROF L	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104110	449100	DUES/SCRPT	2,155.00	11,500.00	8,900.00	11,500.00	11,500.00	11,500.00	
104110	449300	IOG DUES	11,225.00	11,905.00	11,905.00	11,905.00	11,905.00	11,905.00	
104110	449500	COST ALLC	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
104110	452000	NON-C EQUP	3,744.14	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104110	499100	CONTINGENC	.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
TOTAL ADMINISTRATIVE			817,592.01	955,068.00	1,010,806.00	1,027,964.00	1,022,964.00	1,022,964.00	
104125	PUBLIC INFORMATION								
104125	310000	MISC. REV	-1,266.37	.00	.00	.00	.00	.00	
104125	330000 10186	OTH GRANTS	.00	.00	-14,000.00	.00	.00	.00	
104125	412100	SALARIES	159,766.26	200,125.00	205,958.68	219,875.00	211,875.00	211,875.00	
104125	412200	OVERTIME	226.88	.00	.00	.00	.00	.00	
104125	412700	LONGEVITY	550.00	600.00	600.00	1,550.00	1,550.00	1,550.00	
104125	418100	FICA	11,112.53	15,356.00	16,273.17	16,813.00	16,297.00	16,297.00	
104125	418200	RETIRMENT	19,425.71	24,986.00	25,264.50	28,972.00	28,972.00	28,972.00	
104125	418300	HEALTH INS	26,000.00	28,800.00	28,800.00	28,800.00	28,800.00	28,800.00	
104125	418400	DENTAL INS	1,279.98	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	
104125	418700	LIFE INS	158.40	173.00	173.00	173.00	173.00	173.00	
104125	419200	PROF FEES	260.00	1,000.00	1,000.00	810.00	810.00	810.00	
104125	426000	SUPPLIES	11,373.12	22,695.00	22,695.00	22,600.00	20,400.00	20,400.00	

CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104125	429000 10186	GRANT EXP	.00	.00	17,580.00	.00	.00	.00	
104125	431100	TR-MILEAGE	2,217.21	5,000.00	5,000.00	4,800.00	4,400.00	4,400.00	
104125	431200	TR-TRAING	3,524.04	8,800.00	8,800.00	7,300.00	7,000.00	7,000.00	
104125	432100	TELEPHONE	1,296.00	1,596.00	1,596.00	6,384.00	6,384.00	6,384.00	
104125	432500	POSTAGE	.60	300.00	300.00	200.00	200.00	200.00	
104125	434000	PRINTING	3,326.45	5,000.00	5,000.00	3,500.00	1,500.00	1,500.00	
104125	435200	M&R EQUIPM	438.24	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00	
104125	437000	ADVERTISNG	18,014.97	26,000.00	26,000.00	23,200.00	18,000.00	18,000.00	
104125	444100	CONTRACTUL	6,997.50	34,900.00	34,900.00	46,000.00	46,000.00	46,000.00	
104125	444111	TRASH PU	.00	.00	.00	90,000.00	90,000.00	90,000.00	
104125	452000	NON-C EQUP	2,164.89	.00	.00	.00	.00	.00	
TOTAL PUBLIC INFORMATION			266,866.41	387,011.00	397,620.35	514,657.00	494,041.00	494,041.00	
104130	FINANCE								
104130	412100	SALARIES	393,268.35	381,925.00	392,092.67	409,925.00	409,925.00	409,925.00	
104130	412700	LONGEVITY	6,950.00	8,400.00	8,400.00	8,700.00	8,700.00	8,700.00	
104130	418100	FICA	28,969.37	29,860.00	30,524.50	32,025.00	32,025.00	32,025.00	
104130	418200	RETIRMENT	48,426.41	50,157.00	50,956.17	55,301.00	55,301.00	55,301.00	
104130	418300	HEALTH INS	49,400.00	43,200.00	43,200.00	43,200.00	43,200.00	43,200.00	
104130	418400	DENTAL INS	2,461.50	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	
104130	418700	LIFE INS	210.60	216.00	216.00	216.00	216.00	216.00	
104130	419200	PROF FEES	25,989.05	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
104130	426000	SUPPLIES	10,586.04	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00	
104130	431100	TR-MILEAGE	462.07	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104130	431200	TR-TRAING	3,046.12	9,000.00	9,000.00	9,000.00	7,000.00	7,000.00	
104130	432100	TELEPHONE	1,296.00	2,500.00	2,500.00	2,500.00	1,296.00	1,296.00	
104130	432500	POSTAGE	6,936.01	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
104130	444100	CONTRACTUL	3,218.86	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00	
104130	444500	SV-SOFTWRE	89,426.67	85,000.00	85,000.00	110,267.00	85,000.00	85,000.00	
TOTAL FINANCE			670,647.05	676,778.00	688,409.34	737,654.00	705,183.00	705,183.00	
104140	TAX								
104140	412100	SALARIES	467,882.19	483,678.00	500,345.33	512,856.00	512,856.00	512,856.00	
104140	412700	LONGEVITY	11,800.00	11,300.00	11,300.00	11,150.00	11,150.00	11,150.00	
104140	418100	FICA	35,126.79	37,866.00	39,141.50	40,086.00	40,086.00	40,086.00	
104140	418200	RETIRMENT	58,041.25	63,605.00	65,431.83	71,265.00	71,265.00	71,265.00	
104140	418300	HEALTH INS	82,260.49	79,200.00	79,200.00	79,200.00	79,200.00	79,200.00	
104140	418400	DENTAL INS	4,134.81	4,620.00	4,620.00	4,333.00	4,333.00	4,333.00	
104140	418700	LIFE INS	361.49	389.00	389.00	389.00	389.00	389.00	
104140	419200	PROF FEES	1,425.00	15,000.00	15,000.00	30,000.00	20,000.00	20,000.00	
104140	426000	SUPPLIES	11,210.36	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	

CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104140	431100	TR-MILEAGE	251.25	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
104140	431200	TR-TRAING	7,157.36	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
104140	432100	TELEPHONE	1,296.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
104140	432500	POSTAGE	32,880.19	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	
104140	437000	ADVERTISNG	16,106.30	27,000.00	27,000.00	32,000.00	32,000.00	32,000.00	
104140	444100	CONTRACTUL	42,350.01	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	
104140	444108	VTAX FEES	209,684.99	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	
104140	444300	SRV -OTHER	.00	132.00	132.00	.00	.00	.00	
104140	444500	SV-SOFTWRE	21,204.48	21,205.00	21,205.00	22,270.00	22,270.00	22,270.00	
104140	484000	TAX RFNDS	27,053.04	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
TOTAL TAX			1,030,226.00	1,138,295.00	1,158,064.66	1,198,349.00	1,188,349.00	1,188,349.00	
104141	REVALUATION								
104141	412100	SALARIES	227,882.00	258,044.00	266,545.00	309,456.00	309,456.00	309,456.00	
104141	412700	LONGEVITY	2,050.00	2,200.00	2,200.00	2,950.00	2,950.00	2,950.00	
104141	418100	FICA	17,055.00	19,909.00	20,559.75	22,752.00	22,752.00	22,752.00	
104141	418200	RETIRMENT	27,724.99	33,442.00	34,377.75	40,448.00	40,448.00	40,448.00	
104141	418300	HEALTH INS	36,689.51	43,200.00	43,200.00	43,200.00	43,200.00	43,200.00	
104141	418400	DENTAL INS	1,772.79	2,520.00	2,520.00	2,364.00	2,364.00	2,364.00	
104141	418700	LIFE INS	138.50	162.00	162.00	162.00	162.00	162.00	
104141	419200	PROF FEES	.00	15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	
104141	421200	UNIFORMS	155.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104141	425100	VEH FUEL	1,792.46	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	
104141	426000	SUPPLIES	3,133.03	7,860.00	7,860.00	7,500.00	7,500.00	7,500.00	
104141	431100	TR-MILEAGE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104141	431200	TR-TRAING	4,436.57	7,500.00	7,500.00	17,500.00	17,500.00	17,500.00	
104141	432500	POSTAGE	757.25	5,000.00	5,000.00	25,000.00	25,000.00	25,000.00	
104141	435300	M&R VEHCL	4,716.49	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
104141	435310	GPS	.00	.00	.00	.00	.00	704.00	
104141	437000	ADVERTISNG	322.20	400.00	400.00	500.00	500.00	500.00	
104141	439600	BOARD E&R	.00	5,000.00	5,000.00	500.00	500.00	500.00	
104141	444100	CONTRACTUL	.00	140,000.00	140,000.00	21,000.00	21,000.00	21,000.00	
104141	444500	SV-SOFTWRE	30,165.72	30,166.00	30,166.00	32,400.00	32,400.00	32,400.00	
104141	452000	NON-C EQUP	1,086.00	.00	.00	.00	.00	.00	
TOTAL REVALUATION			359,877.51	583,403.00	593,490.50	568,732.00	552,732.00	553,436.00	
104142	MAPPING/GIS								
104142	310000	MISC. REV	-945.00	-20,800.00	-20,800.00	-800.00	-800.00	-800.00	
104142	340035	NEAR MAP	.00	.00	.00	-18,000.00	-18,000.00	-18,000.00	
104142	412100	SALARIES	166,222.34	168,056.00	179,722.67	182,056.00	182,056.00	182,056.00	
104142	412700	LONGEVITY	3,600.00	3,900.00	3,900.00	4,100.00	4,100.00	4,100.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104142	418100	FICA	12,608.89	13,155.00	13,602.00	14,241.00	14,241.00	14,241.00	
104142	418200	RETIRMENT	20,548.45	22,097.00	22,847.67	25,318.00	25,318.00	25,318.00	
104142	418300	HEALTH INS	31,200.00	28,800.00	28,800.00	28,800.00	28,800.00	28,800.00	
104142	418400	DENTAL INS	1,411.26	1,680.00	1,680.00	1,576.00	1,576.00	1,576.00	
104142	418700	LIFE INS	86.40	87.00	87.00	87.00	87.00	87.00	
104142	426000	SUPPLIES	2,013.57	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104142	426400	E911 SPLY	2,608.70	30,000.00	30,000.00	20,000.00	10,000.00	10,000.00	
104142	431100	TR-MILEAGE	113.31	700.00	700.00	700.00	700.00	700.00	
104142	431200	TR-TRAING	2,200.78	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104142	432500	POSTAGE	3.99	100.00	100.00	100.00	100.00	100.00	
104142	444100	CONTRACTUL	35,110.21	102,653.00	102,653.00	120,000.00	120,000.00	120,000.00	
TOTAL MAPPING/GIS			276,782.90	357,928.00	370,792.34	385,678.00	375,678.00	375,678.00	
104160	INFORMATION TECHNOLOGY								
104160	340031	CITY CAD	-54,747.50	.00	.00	.00	.00	.00	
104160	412100	SALARIES	423,850.47	464,000.00	481,934.33	513,000.00	513,000.00	513,000.00	
104160	412700	LONGEVITY	8,422.05	9,050.00	9,050.00	9,500.00	9,500.00	9,500.00	
104160	418100	FICA	31,370.53	36,200.00	36,838.00	37,500.00	37,500.00	37,500.00	
104160	418200	RETIRMENT	52,304.91	60,800.00	62,789.33	66,650.00	66,650.00	66,650.00	
104160	418300	HEALTH INS	55,900.00	62,400.00	62,400.00	57,600.00	57,600.00	57,600.00	
104160	418400	DENTAL INS	2,822.52	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	
104160	418700	LIFE INS	261.90	280.00	292.00	300.00	300.00	300.00	
104160	425100	VEH FUEL	157.28	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104160	426000	SUPPLIES	4,976.84	5,500.00	5,500.00	7,000.00	7,000.00	7,000.00	
104160	431100	TR-MILEAGE	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104160	431200	TR-TRAING	1,377.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	
104160	432100	TELEPHONE	261,686.68	260,000.00	260,000.00	260,000.00	260,000.00	260,000.00	
104160	432500	POSTAGE	37.22	250.00	250.00	250.00	250.00	250.00	
104160	435200	M&R EQUIPM	16,887.28	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00	
104160	435300	M&R VEHCL	41.97	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104160	435310	GPS	.00	.00	.00	.00	.00	235.00	
104160	444100	CONTRACTUL	39,663.25	285,216.00	285,216.00	330,000.00	310,000.00	310,000.00	
104160	444800	COMPTC LSE	-4,835.40	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	
104160	444900	SHIPPING	.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	
TOTAL INFORMATION TECHNOLOGY			840,177.00	1,440,556.00	1,461,129.66	1,541,660.00	1,511,660.00	1,511,895.00	
104163	I.T. - SCANNING								
104163	412100	SALARIES	61,443.58	65,000.00	65,000.00	75,000.00	75,000.00	75,000.00	
104163	412700	LONGEVITY	1,150.00	1,350.00	1,350.00	1,600.00	1,600.00	1,600.00	
104163	418100	FICA	4,117.46	5,000.00	5,000.00	5,100.00	5,100.00	5,100.00	
104163	418200	RETIRMENT	7,573.80	8,400.00	8,400.00	9,000.00	9,000.00	9,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104163	418300	HEALTH INS	15,600.00	14,400.00	14,400.00	15,000.00	15,000.00	15,000.00	
104163	418400	DENTAL INS	787.68	850.00	850.00	850.00	850.00	850.00	
104163	418700	LIFE INS	43.20	44.00	44.00	45.00	45.00	45.00	
104163	426000	SUPPLIES	155.37	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104163	444100	CONTRACTUL	1,277.39	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
104163	444500	SV-SOFTWRE	.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
TOTAL I.T. - SCANNING			92,148.48	117,044.00	117,044.00	128,595.00	128,595.00	128,595.00	
104170	BOARD OF ELECTIONS								
104170	330026	MUNICIPLE	.00	-32,918.00	-32,918.00	-41,693.00	-41,693.00	-41,693.00	
104170	412100	SALARIES	144,884.41	162,278.00	165,278.00	168,480.00	168,480.00	168,480.00	
104170	412700	LONGEVITY	2,450.00	800.00	800.00	850.00	850.00	850.00	
104170	418100	FICA	13,233.22	10,729.00	15,958.50	12,891.00	12,891.00	12,891.00	
104170	418200	RETIRMENT	16,279.40	18,022.00	18,407.50	21,281.00	21,281.00	21,281.00	
104170	418300	HEALTH INS	20,150.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	
104170	418400	DENTAL INS	984.60	1,260.00	1,260.00	1,181.00	1,181.00	1,181.00	
104170	418700	LIFE INS	145.80	152.00	152.00	152.00	152.00	152.00	
104170	426000	SUPPLIES	19,992.38	25,000.00	30,500.00	25,000.00	25,000.00	25,000.00	
104170	429300	BALLOTS	16,293.78	62,000.00	36,275.00	62,000.00	62,000.00	62,000.00	
104170	431100	TR-MILEAGE	813.07	12,000.00	2,000.00	12,000.00	12,000.00	12,000.00	
104170	431200	TR-TRAING	9,599.62	20,000.00	10,000.00	20,000.00	20,000.00	20,000.00	
104170	432100	TELEPHONE	31,205.68	24,696.00	24,696.00	1,296.00	1,296.00	1,296.00	
104170	432500	POSTAGE	15,544.84	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
104170	444100	CONTRACTUL	50,087.28	52,000.00	87,225.00	56,000.00	52,000.00	52,000.00	
104170	444150	PRECINCT	56,347.36	155,000.00	155,000.00	165,000.00	165,000.00	165,000.00	
104170	444200	SRV-COMPTR	3,703.13	4,000.00	4,000.00	6,800.00	4,000.00	4,000.00	
TOTAL BOARD OF ELECTIONS			401,714.57	561,619.00	565,234.00	557,838.00	551,038.00	551,038.00	
104180	REGISTER OF DEEDS								
104180	310000	MISC. REV	.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
104180	318000	TAX STAMP	-436,741.00	-325,000.00	-325,000.00	-325,000.00	-355,000.00	-355,000.00	
104180	322500	MAR LIC	-11,679.03	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	
104180	341200	ROD FEES	-357,484.68	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	
104180	412100	SALARIES	318,179.22	351,537.00	362,871.00	371,809.00	375,409.00	375,409.00	
104180	412700	LONGEVITY	3,325.03	4,050.00	4,050.00	4,300.00	4,300.00	4,300.00	
104180	418100	FICA	23,951.20	27,203.00	28,071.00	28,444.00	28,719.00	28,719.00	
104180	418200	RETIRMENT	36,436.73	45,693.00	47,150.00	50,556.00	51,055.00	51,055.00	
104180	418300	HEALTH INS	54,594.18	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	
104180	418400	DENTAL INS	2,323.68	3,360.00	3,360.00	3,151.00	3,151.00	3,151.00	
104180	418700	LIFE INS	246.60	260.00	260.00	260.00	260.00	260.00	
104180	418900	SUPLM BNFT	7,252.03	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104180	419200	PROF FEES	1,660.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
104180	426000	SUPPLIES	13,334.22	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	
104180	431100	TR-MILEAGE	4,460.78	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	
104180	431200	TR-TRAING	7,939.97	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	
104180	432100	TELEPHONE	1,296.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
104180	432500	POSTAGE	3,506.31	5,000.00	9,000.00	9,500.00	9,500.00	9,500.00	
104180	444100	CONTRACTUL	53,758.91	78,000.00	74,000.00	78,000.00	68,000.00	68,000.00	
104180	444300	SRV -OTHER	17,029.22	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
	TOTAL REGISTER OF DEEDS		-256,610.63	-44,097.00	-30,438.00	-13,180.00	-48,806.00	-48,806.00	
104181	REGISTER OF DEEDS AUTO ENH								
104181	341201	AUTO ENH.	-40,302.64	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
104181	397000	FB APP.	.00	.00	-100,000.00	.00	.00	.00	
104181	451000	EQUIPMENT	.00	.00	100,000.00	.00	.00	.00	
104181	464900	ROD AUTO	13,048.01	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
	TOTAL REGISTER OF DEEDS AUTO		-27,254.63	.00	.00	.00	.00	.00	
104190	HUMAN RESOURCES								
104190	412100	SALARIES	234,074.03	236,261.00	243,261.00	349,740.00	309,233.00	309,233.00	
104190	412700	LONGEVITY	3,050.00	1,650.00	1,650.00	2,100.00	2,100.00	2,100.00	
104190	418100	FICA	19,913.05	19,701.00	20,236.50	25,692.00	22,593.00	22,593.00	
104190	418200	RETIRMENT	28,692.20	27,122.00	28,021.50	41,485.00	35,977.00	35,977.00	
104190	418300	HEALTH INS	29,250.00	31,200.00	31,200.00	36,000.00	28,800.00	28,800.00	
104190	418310	RET HEALTH	65,256.69	175,000.00	162,639.00	175,000.00	175,000.00	175,000.00	
104190	418400	DENTAL INS	1,378.44	1,576.00	1,576.00	1,970.00	1,576.00	1,576.00	
104190	418500	UNEMP COMP	28,119.93	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
104190	418700	LIFE INS	195.09	206.00	206.00	227.00	206.00	206.00	
104190	419200	PROF FEES	247.05	361.00	361.00	361.00	361.00	361.00	
104190	419400	EMP AST PG	12,650.00	13,000.00	77,000.00	55,000.00	55,000.00	55,000.00	
104190	425100	VEH FUEL	785.11	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104190	426000	SUPPLIES	2,216.63	3,000.00	5,722.00	3,000.00	3,000.00	3,000.00	
104190	429200	EMP PHY/DG	33,392.26	30,000.00	51,555.35	45,000.00	45,000.00	45,000.00	
104190	429400	SERV AWARD	10,538.67	15,000.00	13,000.00	15,000.00	15,000.00	15,000.00	
104190	431100	TR-MILEAGE	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104190	431200	TR-TRAING	4,900.68	8,300.00	67,380.00	111,000.00	97,000.00	97,000.00	
104190	431250	CUST SERV	9,219.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
104190	431600	APP EVENT	9,995.99	10,000.00	7,000.00	10,000.00	10,000.00	10,000.00	
104190	431700	EDUCATION	.00	.00	30,000.00	30,000.00	30,000.00	30,000.00	
104190	432100	TELEPHONE	1,296.00	1,896.00	1,896.00	1,896.00	1,896.00	1,896.00	
104190	432500	POSTAGE	435.07	600.00	600.00	600.00	600.00	600.00	
104190	435300	M&R VEHCL	128.33	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104190	435310	GPS	.00	.00	.00	.00	.00	35.00	
104190	444100	CONTRACTUL	37,487.35	50,000.00	32,083.65	50,000.00	50,000.00	50,000.00	
104190	444300	SRV -OTHER	.00	200.00	200.00	200.00	200.00	200.00	
104190	445000	INS-B&EQP	584,634.50	600,000.00	617,290.50	620,000.00	620,000.00	620,000.00	
104190	469500	WRKRS COMP	690,386.74	810,000.00	781,709.50	810,000.00	810,000.00	810,000.00	
TOTAL HUMAN RESOURCES			1,808,242.81	2,124,573.00	2,264,088.00	2,473,771.00	2,403,042.00	2,403,077.00	
104191	VETERAN'S SERVICES								
104191	334006	VET ST/AID	-2,083.33	.00	.00	.00	.00	.00	
104191	412100	SALARIES	99,098.86	101,202.00	102,202.00	130,106.00	130,106.00	130,106.00	
104191	412700	LONGEVITY	3,650.00	3,750.00	4,092.00	1,800.00	1,800.00	1,800.00	
104191	418100	FICA	7,027.33	7,483.00	7,675.00	10,022.00	10,022.00	10,022.00	
104191	418200	RETIRMENT	10,946.34	11,848.00	12,170.00	17,940.00	17,940.00	17,940.00	
104191	418300	HEALTH INS	15,600.00	15,600.00	13,337.50	21,600.00	21,600.00	21,600.00	
104191	418400	DENTAL INS	787.68	840.00	840.00	1,182.00	1,182.00	1,182.00	
104191	418700	LIFE INS	129.60	130.00	130.00	152.00	152.00	152.00	
104191	419200	PROF FEES	60.00	105.00	153.00	105.00	105.00	105.00	
104191	426000	SUPPLIES	3,922.78	5,937.00	5,337.00	9,000.00	9,000.00	9,000.00	
104191	431100	TR-MILEAGE	990.31	1,765.00	1,783.00	2,000.00	2,000.00	2,000.00	
104191	431200	TR-TRAING	5,103.20	4,500.00	3,265.00	4,500.00	4,500.00	4,500.00	
104191	432500	POSTAGE	207.10	900.00	900.00	900.00	900.00	900.00	
104191	444100	CONTRACTUL	1,221.96	4,765.00	6,154.50	4,765.00	4,765.00	4,765.00	
104191	444300	SRV -OTHER	.00	50.00	50.00	50.00	50.00	50.00	
TOTAL VETERAN'S SERVICES			146,661.83	158,875.00	158,089.00	204,122.00	204,122.00	204,122.00	
104260	BUILDINGS & GROUNDS								
104260	310000	MISC. REV	.00	.00	.00	.00	.00	.00	
104260	412100	SALARIES	375,102.27	368,977.00	388,144.00	418,304.00	412,775.00	412,775.00	
104260	412700	LONGEVITY	7,950.00	6,900.00	6,900.00	7,250.00	6,200.00	6,200.00	
104260	418100	FICA	27,829.32	28,755.00	30,222.00	32,555.00	32,052.00	32,052.00	
104260	418200	RETIRMENT	46,309.07	48,301.00	50,765.00	57,665.00	56,770.00	56,770.00	
104260	418300	HEALTH INS	76,050.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	
104260	418400	DENTAL INS	3,741.48	4,200.00	4,200.00	3,938.00	3,938.00	3,938.00	
104260	418700	LIFE INS	243.00	303.00	303.00	302.00	302.00	302.00	
104260	421200	UNIFORMS	7,839.95	9,000.00	9,000.00	9,000.00	7,500.00	7,500.00	
104260	425100	VEH FUEL	22,018.78	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
104260	426000	SUPPLIES	56,579.72	65,500.00	68,920.00	65,500.00	65,500.00	65,500.00	
104260	431100	TR-MILEAGE	218.21	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104260	431200	TR-TRAING	5,461.23	10,000.00	10,000.00	10,000.00	8,500.00	8,500.00	
104260	432100	TELEPHONE	1,296.00	1,600.00	1,600.00	1,296.00	1,296.00	1,296.00	
104260	432500	POSTAGE	36.87	150.00	150.00	150.00	150.00	150.00	

CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104260	433100	ELECTRICTY	272,387.10	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	
104260	433200	HEAT	25,222.70	45,000.00	25,000.00	45,000.00	45,000.00	45,000.00	
104260	433400	WATER	21,242.20	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	
104260	435200	M&R EQUIPM	4,480.00	42,000.00	32,000.00	57,000.00	42,000.00	42,000.00	
104260	435300	M&R VEHCL	14,070.91	15,000.00	15,000.00	22,000.00	20,000.00	20,000.00	
104260	435310	GPS	.00	.00	.00	.00	.00	1,877.00	
104260	435500	M&R BLDG	303,444.02	236,000.00	248,073.00	236,000.00	236,000.00	236,000.00	
104260	435505	MOWING	180,049.42	150,000.00	180,000.00	185,000.00	185,000.00	185,000.00	
104260	435601	SAFETY	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104260	435700	BLDG SECRT	4,063.10	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
104260	443500	U TANK REM	840.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
104260	443700	EXCV GRAVL	2,192.12	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00	
104260	444100	CONTRACTUL	153,968.76	212,000.00	251,200.00	212,000.00	212,000.00	212,000.00	
104260	444100 4001	CONTRACTUL	14,347.84	21,000.00	21,000.00	25,000.00	25,000.00	25,000.00	
104260	452000	NON-C EQUP	3,400.00	.00	.00	.00	.00	.00	
TOTAL BUILDINGS & GROUNDS			1,630,384.07	1,717,286.00	1,795,077.00	1,840,560.00	1,807,583.00	1,809,460.00	
104261	COURTHOUSE BUILDING								
104261	412100	SALARIES	30,110.39	32,666.00	38,499.33	32,110.00	35,640.00	35,640.00	
104261	412700	LONGEVITY	500.00	550.00	550.00	600.00	1,650.00	1,650.00	
104261	418100	FICA	2,269.09	2,499.00	2,945.25	2,502.00	2,853.00	2,853.00	
104261	418200	RETIRMENT	3,703.83	4,198.00	4,473.58	4,449.00	5,072.00	5,072.00	
104261	418300	HEALTH INS	7,800.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	
104261	418400	DENTAL INS	393.84	420.00	420.00	394.00	394.00	394.00	
104261	418700	LIFE INS	21.60	22.00	22.00	22.00	22.00	22.00	
104261	426000	SUPPLIES	8,679.21	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	
104261	433100	ELECTRICTY	34,055.26	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
104261	433200	HEAT	7,748.97	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	
104261	433400	WATER	416.53	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104261	435500	M&R BLDG	27,868.92	30,000.00	38,300.00	30,000.00	30,000.00	30,000.00	
104261	444100	CONTRACTUL	13,566.68	26,000.00	60,800.00	26,000.00	26,000.00	26,000.00	
104261	452000	NON-C EQUP	.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
TOTAL COURTHOUSE BUILDING			137,134.32	172,555.00	222,210.16	172,277.00	177,831.00	177,831.00	
104286	CONVENIENCE CENTERS								
104286	318001	SCRAP TIRE	-149,984.37	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	
104286	318010	WT GOODS	-41,112.58	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	
104286	412100	SALARIES	235,376.76	317,470.00	317,470.00	423,316.00	347,212.00	347,212.00	
104286	412700	LONGEVITY	.00	.00	.00	500.00	500.00	500.00	
104286	418100	FICA	18,031.47	3,152.00	20,552.00	32,422.00	26,600.00	26,600.00	
104286	418200	RETIRMENT	10,517.69	15,126.00	28,726.00	57,640.00	47,289.00	47,289.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104286	418300	HEALTH INS	.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	
104286	418400	DENTAL INS	.00	420.00	420.00	420.00	420.00	420.00	
104286	418700	LIFE INS	.00	54.00	54.00	54.00	54.00	54.00	
104286	419203	HAZ-MAT EX	.00	40,000.00	38,400.00	50,000.00	50,000.00	50,000.00	
104286	425100	VEH FUEL	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104286	426000	SUPPLIES	4,521.89	17,000.00	17,000.00	17,000.00	12,000.00	12,000.00	
104286	433100	ELECTRICTY	16,456.92	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	
104286	433400	WATER	1,617.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
104286	435300	M&R VEHCL	.00	.00	.00	2,500.00	2,500.00	2,500.00	
104286	435400	TIRE DISP	149,984.37	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
104286	435500	M&R BLDG	5,502.38	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
104286	435600	WHITE DISP	41,112.48	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
104286	444100	CONTRACTUL	85,442.74	241,500.00	147,553.00	241,500.00	241,500.00	241,500.00	
104286	444111	TRASH PU	19,032.00	40,000.00	108,100.00	.00	.00	.00	
TOTAL CONVENIENCE CENTERS			396,499.25	718,422.00	721,975.00	869,052.00	771,775.00	771,775.00	
104310	SHERIFF								
104310	310000	MISC. REV	-11,125.83	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
104310	322000	CON WEP PT	-150,385.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	
104310	322001	GUN PERMIT	-8,777.00	.00	.00	.00	.00	.00	
104310	330000	OTH GRANTS	-41,275.68	.00	.00	.00	.00	.00	
104310	340006	SHER COLL	-5,576.97	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
104310	341002	CIVIL FEES	-93,733.41	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	
104310	364200	SHERIFFDON	-3,027.90	-4,000.00	-15,820.00	-4,000.00	-4,000.00	-4,000.00	
104310	364202	EXPLORERS	.00	.00	.00	.00	.00	.00	
104310	412100	SALARIES	341,509.80	359,770.00	369,103.66	379,770.00	379,770.00	379,770.00	
104310	412200	OVERTIME	14,201.30	8,000.00	9,966.68	10,000.00	10,000.00	10,000.00	
104310	412700	LONGEVITY	6,500.00	6,950.00	6,950.00	7,200.00	7,200.00	7,200.00	
104310	418100	FICA	29,660.45	35,455.00	36,169.50	39,272.00	39,272.00	39,272.00	
104310	418200	RETIRMENT	59,491.80	64,070.00	65,270.16	71,042.00	71,042.00	71,042.00	
104310	418300	HEALTH INS	37,050.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	
104310	418400	DENTAL INS	1,870.74	2,100.00	2,100.00	1,970.00	1,970.00	1,970.00	
104310	418700	LIFE INS	221.40	227.00	227.00	227.00	227.00	227.00	
104310	418900	SUPLM BNFT	36,618.00	98,526.00	98,526.00	102,472.00	102,472.00	102,472.00	
104310	419200	PROF FEES	27,983.47	42,700.00	42,700.00	45,000.00	45,000.00	45,000.00	
104310	419401	PSHYC EVAL	14,000.00	17,500.00	20,500.00	20,000.00	20,000.00	20,000.00	
104310	421200	UNIFORMS	2,857.52	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
104310	425100	VEH FUEL	173.48	.00	.00	.00	.00	.00	
104310	426000	SUPPLIES	24,786.56	31,000.00	24,555.00	32,000.00	32,000.00	37,000.00	
104310	429000	GRANT EXP	12,265.75	.00	6,515.00	.00	.00	.00	
104310	431200	TR-TRAING	6,602.80	8,000.00	10,000.00	9,000.00	9,000.00	9,000.00	
104310	432100	TELEPHONE	95,618.08	105,000.00	112,000.00	107,000.00	107,000.00	107,000.00	

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104310	432500	POSTAGE	5,872.54	10,000.00	7,000.00	10,000.00	10,000.00	10,000.00	
104310	432900	E DONATED	869.98	4,000.00	15,820.00	4,000.00	4,000.00	4,000.00	
104310	432902	EXPLORERS	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104310	435200	M&R EQUIPM	14,276.37	18,000.00	17,980.00	19,000.00	19,000.00	19,000.00	
104310	435300	M&R VEHCL	.00	.00	.00	.00	.00	.00	
104310	435500	M&R BLDG	2,692.85	13,000.00	9,956.00	13,000.00	13,000.00	13,000.00	
104310	444100	CONTRACTUL	88,819.67	127,590.00	127,590.00	127,590.00	127,590.00	127,590.00	
104310	449100	DUES/SCRPT	3,114.08	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	
104310	452000	NON-C EQUP	.00	.00	16,632.00	.00	.00	.00	
104310	469301	CONCD WPN	76,930.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	
TOTAL SHERIFF			590,084.85	844,388.00	880,241.00	892,543.00	892,543.00	897,543.00	
104311	NARCOTICS INVESTIGATIONS								
104311	412100	SALARIES	263,556.47	281,250.00	288,083.33	300,079.00	300,079.00	300,079.00	
104311	412200	OVERTIME	7,883.34	18,100.00	18,100.00	20,100.00	20,100.00	20,100.00	
104311	412700	LONGEVITY	4,650.00	4,050.00	3,300.00	4,450.00	4,450.00	4,450.00	
104311	418100	FICA	19,727.23	23,211.00	23,734.00	24,835.00	24,835.00	24,835.00	
104311	418200	RETIRMENT	46,705.46	54,852.00	55,730.33	62,091.00	62,091.00	62,091.00	
104311	418300	HEALTH INS	37,628.60	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	
104311	418400	DENTAL INS	1,473.30	2,100.00	2,100.00	1,970.00	1,970.00	1,970.00	
104311	418700	LIFE INS	104.20	108.00	108.00	108.00	108.00	108.00	
104311	421200	UNIFORMS	8,958.39	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
104311	425100	VEH FUEL	.00	5,000.00	.00	5,000.00	5,000.00	5,000.00	
104311	426000	SUPPLIES	2,165.99	9,000.00	5,500.00	9,000.00	9,000.00	9,000.00	
104311	431200	TR-TRAING	378.00	4,000.00	4,000.00	6,500.00	6,500.00	6,500.00	
104311	444100	CONTRACTUL	26,459.66	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	
104311	451000	EQUIPMENT	.00	.00	16,629.00	.00	.00	.00	
104311	465100	INVST FUND	.00	.00	55,000.00	55,000.00	55,000.00	55,000.00	
TOTAL NARCOTICS INVESTIGATIO			419,690.64	467,671.00	538,284.66	555,133.00	555,133.00	555,133.00	
104312	WILSON CREEK PATROL								
104312	310000	MISC. REV	.00	-5,622.00	-5,622.00	-5,622.00	-5,622.00	-5,622.00	
104312	412100	SALARIES	49,655.68	60,000.00	60,000.00	120,000.00	60,000.00	60,000.00	
104312	418100	FICA	3,936.84	4,590.00	4,590.00	9,180.00	4,590.00	4,590.00	
104312	418200	RETIRMENT	6,312.98	11,460.00	11,460.00	24,120.00	11,460.00	11,460.00	
TOTAL WILSON CREEK PATROL			59,905.50	70,428.00	70,428.00	147,678.00	70,428.00	70,428.00	
104313	FEDERAL SEIZURE FUNDS								
104313	310000	MISC. REV	-713.00	.00	.00	.00	.00	.00	
104313	331100	ASSET SEIZ	-5,553.42	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104313	426000	SUPPLIES	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104313	451000	EQUIPMENT	2,952.00	.00	.00	.00	.00	.00	
TOTAL FEDERAL SEIZURE FUNDS			-3,314.42	.00	.00	.00	.00	.00	
104314	STATE CONTROLLED SUSBTANCE								
104314	331100	ASSET SEIZ	.00	-100,800.00	-97,529.00	-100,800.00	-100,800.00	-100,800.00	
104314	334101	CONT SUB	-105,279.35	.00	.00	.00	.00	.00	
104314	426000	SUPPLIES	.00	800.00	800.00	800.00	800.00	800.00	
104314	451000	EQUIPMENT	9,997.05	.00	.00	.00	.00	.00	
104314	451001	VEHICLES	.00	.00	22,600.00	.00	.00	.00	
104314	465100	INVST FUND	65,000.00	100,000.00	45,000.00	100,000.00	100,000.00	100,000.00	
TOTAL STATE CONTROLLED SUSBT			-30,282.30	.00	-29,129.00	.00	.00	.00	
104315	SCHOOL RESOURCE OFFICERS								
104315	330001	SCH. R.O.	-502,469.33	-533,639.00	-533,639.00	-581,400.00	-581,400.00	-581,400.00	
104315	412100	SALARIES	685,739.77	720,071.00	749,405.00	781,215.00	781,215.00	781,215.00	
104315	412200	OVERTIME	6,680.09	12,480.00	12,480.00	15,000.00	15,000.00	15,000.00	
104315	412700	LONGEVITY	6,050.00	8,250.00	7,300.00	8,400.00	8,400.00	8,400.00	
104315	418100	FICA	51,290.15	56,672.00	58,915.75	61,553.00	61,553.00	61,553.00	
104315	418200	RETIRMENT	121,214.35	141,368.00	144,504.75	161,728.00	161,728.00	161,728.00	
104315	418300	HEALTH INS	104,295.03	100,800.00	100,800.00	100,800.00	100,800.00	100,800.00	
104315	418400	DENTAL INS	5,174.79	5,880.00	5,880.00	5,514.00	5,514.00	5,514.00	
104315	418700	LIFE INS	293.85	303.00	303.00	303.00	303.00	303.00	
104315	421200	UNIFORMS	7,889.25	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	
104315	426000	SUPPLIES	5,105.73	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
104315	431200	TR-TRAING	13,388.37	15,000.00	21,000.00	20,000.00	20,000.00	20,000.00	
104315	435300	M&R VEHCL	22,484.58	29,250.00	21,750.00	29,250.00	29,250.00	29,250.00	
TOTAL SCHOOL RESOURCE OFFICE			527,136.63	574,935.00	607,199.50	621,863.00	621,863.00	621,863.00	
104316	PATROL DIVISION								
104316	331003	BULLPRVEST	.00	-2,539.29	-2,539.29	-2,539.00	-2,539.00	-2,539.00	
104316	412100	SALARIES	1,626,607.98	1,802,037.00	1,845,705.00	1,895,863.00	1,895,863.00	1,895,863.00	
104316	412200	OVERTIME	91,713.32	102,000.00	102,000.00	110,000.00	110,000.00	110,000.00	
104316	412700	LONGEVITY	9,300.00	11,700.00	9,750.00	14,250.00	14,250.00	14,250.00	
104316	418100	FICA	129,286.70	147,805.00	151,147.00	156,555.00	156,555.00	156,555.00	
104316	418200	RETIRMENT	299,813.72	363,076.00	368,531.00	406,043.00	406,043.00	406,043.00	
104316	418300	HEALTH INS	218,517.62	237,600.00	237,600.00	237,600.00	237,600.00	237,600.00	
104316	418400	DENTAL INS	11,201.41	13,860.00	13,860.00	12,997.00	12,997.00	12,997.00	
104316	418700	LIFE INS	698.11	746.00	746.00	746.00	746.00	746.00	
104316	418900	SUPLM BNFT	26,353.08	26,353.00	26,353.00	26,353.00	26,353.00	26,353.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104316	421200	UNIFORMS	22,166.36	22,000.00	22,000.00	24,000.00	24,000.00	24,000.00	
104316	421300	BP VESTS	20,325.26	24,860.00	24,860.00	26,000.00	26,000.00	26,000.00	
104316	421400	PROTECT GR	3,995.39	9,000.00	7,339.00	10,000.00	10,000.00	10,000.00	
104316	425100	VEH FUEL	196,047.33	175,000.00	167,500.00	175,000.00	175,000.00	175,000.00	
104316	426000	SUPPLIES	11,854.31	15,000.00	22,835.00	16,000.00	16,000.00	16,000.00	
104316	426500	DRUG DOG E	5,807.53	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	
104316	431200	TR-TRAING	15,424.54	32,000.00	32,000.00	37,000.00	37,000.00	37,000.00	
104316	435300	M&R VEHCL	75,687.83	70,200.00	92,700.00	70,200.00	70,200.00	70,200.00	
104316	444100	CONTRACTUL	3,263.78	8,695.00	58,695.00	58,695.00	58,695.00	58,695.00	
104316	452000	NON-C EQUP	.00	.00	118,090.18	5,000.00	5,000.00	5,000.00	
104316	466000	SRT	18,509.16	19,000.00	19,000.00	20,000.00	20,000.00	20,000.00	
TOTAL PATROL DIVISION			2,786,573.43	3,091,392.71	3,331,171.89	3,314,763.00	3,314,763.00	3,314,763.00	
104317	INVESTIGATIVE DIVISION								
104317	310000	MISC. REV	-1,488.00	.00	.00	.00	.00	.00	
104317	330000	OTH GRANTS	-34,587.72	-30,443.34	-30,443.34	.00	.00	.00	
104317	341100	COFC INVES	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
104317	412100	SALARIES	707,865.71	803,030.00	833,031.34	863,372.00	863,372.00	863,372.00	
104317	412200	OVERTIME	42,422.33	43,480.00	43,480.00	46,000.00	46,000.00	46,000.00	
104317	412700	LONGEVITY	12,632.38	13,550.00	13,550.00	13,400.00	13,400.00	13,400.00	
104317	418100	FICA	57,029.97	66,962.00	69,258.50	71,702.00	71,702.00	71,702.00	
104317	418200	RETIRMENT	128,467.07	158,076.00	161,616.84	178,739.00	178,739.00	178,739.00	
104317	418300	HEALTH INS	102,132.36	93,600.00	93,600.00	100,800.00	100,800.00	100,800.00	
104317	418400	DENTAL INS	5,124.07	5,460.00	5,460.00	5,514.00	5,514.00	5,514.00	
104317	418700	LIFE INS	315.23	314.00	314.00	335.00	335.00	335.00	
104317	418900	SUPLM BNFT	14,503.56	14,504.00	14,504.00	14,504.00	14,504.00	14,504.00	
104317	421200	UNIFORMS	4,250.39	6,000.00	13,000.00	8,000.00	8,000.00	8,000.00	
104317	425100	VEH FUEL	34,968.43	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
104317	426000	SUPPLIES	16,308.05	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	
104317	426800	CRIME PREV	1,995.64	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	
104317	431200	TR-TRAING	15,689.29	17,000.00	17,000.00	5,000.00	5,000.00	5,000.00	
104317	435300	M&R VEHCL	34,134.99	37,440.00	33,440.00	37,440.00	37,440.00	37,440.00	
104317	441200	LEASE-BLDG	.00	.00	.00	72,000.00	72,000.00	72,000.00	
104317	444100	CONTRACTUL	28,738.14	23,498.00	48,498.00	40,998.00	40,998.00	40,998.00	
104317	451000	EQUIPMENT	19,951.00	15,797.00	290.00	.00	.00	.00	
104317	452000	NON-C EQUP	11,961.00	.00	6,100.00	.00	.00	.00	
104317	465200	COFC INVES	300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL INVESTIGATIVE DIVISION			1,202,713.89	1,321,267.66	1,375,699.34	1,513,804.00	1,513,804.00	1,513,804.00	
104318	SUPPORT SERVICES								
104318	351001	DWI FINES	-3,016.02	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104318	364001	DARE FUNDS	-8,018.67	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
104318	412100	SALARIES	602,131.20	606,812.00	622,479.00	651,199.00	651,199.00	651,199.00	
104318	412200	OVERTIME	2,436.38	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	
104318	412700	LONGEVITY	12,116.64	12,700.00	12,650.00	13,350.00	13,350.00	13,350.00	
104318	418100	FICA	48,995.64	52,211.00	53,410.50	55,649.00	55,649.00	55,649.00	
104318	418200	RETIRMENT	104,764.20	112,923.00	114,937.50	128,284.00	128,284.00	128,284.00	
104318	418300	HEALTH INS	87,224.10	79,200.00	79,200.00	79,200.00	79,200.00	79,200.00	
104318	418400	DENTAL INS	4,406.73	4,620.00	4,620.00	4,333.00	4,333.00	4,333.00	
104318	418700	LIFE INS	274.31	270.00	270.00	303.00	303.00	303.00	
104318	418900	SUPLM BNFT	48,960.48	64,409.00	64,409.00	62,875.00	62,875.00	62,875.00	
104318	421200	UNIFORMS	7,217.04	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	
104318	421400	PROTECT GR	.00	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	
104318	425100	VEH FUEL	28,985.49	30,000.00	25,000.00	30,000.00	30,000.00	30,000.00	
104318	426000	SUPPLIES	9,685.94	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
104318	426050	AMMO	39,624.99	35,000.00	35,000.00	51,000.00	51,000.00	51,000.00	
104318	431200	TR-TRAING	10,576.44	14,000.00	11,000.00	19,000.00	19,000.00	19,000.00	
104318	432800	DARE EXP	10,387.12	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
104318	435300	M&R VEHCL	12,024.41	19,890.00	34,890.00	19,890.00	19,890.00	19,890.00	
104318	444100	CONTRACTUL	352,320.84	352,321.00	362,321.00	394,321.00	394,321.00	394,321.00	
104318	452000	NON-C EQUP	5,301.30	.00	.00	.00	.00	.00	
104318	466010	SURV TEAM	5,612.80	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	
TOTAL SUPPORT SERVICES			1,382,011.36	1,440,356.00	1,476,187.00	1,575,404.00	1,575,404.00	1,575,404.00	
104319	RESERVES DIVISION								
104319	330023	STATEFORES	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	
104319	412100	SALARIES	15,798.55	47,000.00	47,000.00	92,092.00	47,000.00	47,000.00	
104319	418100	FICA	1,200.71	3,596.00	3,596.00	7,046.00	3,596.00	3,596.00	
104319	418200	RETIRMENT	247.35	8,977.00	8,977.00	18,511.00	.00	.00	
104319	421200	UNIFORMS	909.26	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	
TOTAL RESERVES DIVISION			5,655.87	55,473.00	55,473.00	113,549.00	46,496.00	46,496.00	
104320	JAIL								
104320	310000	MISC. REV	-110.83	.00	.00	.00	.00	.00	
104320	330000	OTH GRANTS	.00	-48,392.00	-48,392.00	.00	.00	.00	
104320	330010 5001	INMATE MED	-4,889.20	.00	.00	.00	.00	.00	
104320	330011	INMATE TEL	-59,345.57	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	
104320	340001	JAIL FEES	-395,877.82	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	
104320	340002	HA FEES	.00	-900.00	-900.00	-900.00	-900.00	-900.00	
104320	340004	JAIL COMM.	-138,094.72	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	
104320	412100	SALARIES	1,795,205.11	2,218,586.00	2,243,421.00	2,360,904.00	2,344,404.00	2,344,404.00	
104320	412200	OVERTIME	128,668.51	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104320	412700	LONGEVITY	18,375.01	16,300.00	17,633.32	20,650.00	20,650.00	20,650.00	
104320	418100	FICA	145,043.75	183,056.00	185,403.25	185,700.00	183,438.00	183,438.00	
104320	418200	RETIRMENT	272,131.13	356,664.00	360,291.25	340,078.00	340,078.00	340,078.00	
104320	418300	HEALTH INS	259,668.54	333,100.00	333,100.00	331,200.00	331,200.00	331,200.00	
104320	418400	DENTAL INS	12,821.41	19,320.00	19,320.00	18,117.00	18,117.00	18,117.00	
104320	418700	LIFE INS	763.86	1,026.00	1,026.00	1,026.00	1,026.00	1,026.00	
104320	418900	SUPLM BNFT	21,879.01	32,818.00	32,818.00	32,818.00	32,818.00	32,818.00	
104320	421200	UNIFORMS	13,470.16	24,526.00	16,526.00	30,000.00	30,000.00	30,000.00	
104320	425100	VEH FUEL	31,283.68	40,000.00	32,500.00	40,000.00	40,000.00	40,000.00	
104320	426000	SUPPLIES	74,811.01	73,393.00	39,564.28	60,000.00	60,000.00	60,000.00	
104320	429900	INMATE SPY	36,746.33	53,000.00	50,000.00	53,000.00	53,000.00	53,000.00	
104320	429901	CLEAN SUP	10,816.51	33,000.00	33,000.00	30,000.00	30,000.00	30,000.00	
104320	429904	INMT CLTH	4,682.00	9,000.00	12,000.00	9,000.00	9,000.00	9,000.00	
104320	429905	HA EXP	88.07	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104320	431200	TR-TRAING	6,595.99	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
104320	435200	M&R EQUIPM	2,860.66	7,500.00	9,390.00	9,500.00	9,500.00	9,500.00	
104320	435300	M&R VEHCL	8,756.51	23,400.00	18,605.18	24,000.00	24,000.00	24,000.00	
104320	439700	MED-INMATE	.00	.00	2,241.60	.00	.00	.00	
104320	439700 5001	MED-INMATE	102,655.89	200,000.00	197,758.40	200,000.00	200,000.00	200,000.00	
104320	444100	CONTRACTUL	51,261.65	52,000.00	65,000.00	65,743.00	65,743.00	65,743.00	
104320	444100 5001	CONTRACTUL	370,895.24	410,000.00	410,000.00	416,000.00	420,000.00	420,000.00	
104320	444120	INMT MEALS	236,317.77	337,628.00	297,605.82	356,378.00	356,378.00	356,378.00	
104320	444130	INMATES	134,403.55	190,000.00	31,290.00	190,000.00	190,000.00	190,000.00	
104320	451000	EQUIPMENT	.00	.00	31,828.72	.00	.00	.00	
TOTAL JAIL			3,141,883.21	4,399,025.00	4,226,030.82	4,608,214.00	4,593,452.00	4,593,452.00	
104321	JAIL BUILDING								
104321	412100	SALARIES	53,210.87	56,840.00	57,840.00	61,840.00	61,840.00	61,840.00	
104321	412200	OVERTIME	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104321	412700	LONGEVITY	.00	.00	400.00	.00	.00	.00	
104321	418100	FICA	3,790.79	4,589.00	4,665.50	4,895.00	4,895.00	4,895.00	
104321	418200	RETIRMENT	5,154.96	6,239.00	6,367.50	6,828.00	6,828.00	6,828.00	
104321	418300	HEALTH INS	7,800.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	
104321	418400	DENTAL INS	393.84	420.00	420.00	394.00	394.00	394.00	
104321	418700	LIFE INS	21.60	22.00	22.00	22.00	22.00	22.00	
104321	421200	UNIFORMS	.00	400.00	400.00	400.00	400.00	400.00	
104321	426000	SUPPLIES	9,414.85	19,000.00	19,000.00	20,000.00	20,000.00	20,000.00	
104321	433100	ELECTRICTY	120,109.76	162,500.00	162,500.00	162,500.00	162,500.00	162,500.00	
104321	433400	WATER	38,693.44	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	
104321	435300	M&R VEHCL	.00	.00	146.82	.00	.00	.00	
104321	435500	M&R BLDG	180,212.51	225,000.00	225,000.00	310,000.00	225,000.00	225,000.00	
104321	444100	CONTRACTUL	26,427.06	43,500.00	35,500.00	45,500.00	45,500.00	45,500.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
TOTAL JAIL BUILDING				445,229.68	591,710.00	585,461.82	685,579.00	600,579.00	600,579.00	
104600	EMERGENCY MEDICAL SERVICES									
104600	310000		MISC. REV	-12,758.82	.00	.00	.00	.00	.00	
104600	330000	10166	OTH GRANTS	-113,697.20	.00	.00	.00	.00	.00	
104600	330000	4002	OTH GRANTS	-228,093.23	.00	.00	.00	.00	.00	
104600	330002		AMB MED	-59,668.38	-310,000.00	-310,000.00	-344,000.00	-344,000.00	-344,000.00	
104600	330024		EMS GRT	.00	.00	.00	-3,900,000.00	-3,900,000.00	-3,900,000.00	
104600	340000		AMB FEE	-3,479,867.23	-3,600,000.00	-3,600,000.00	.00	.00	.00	
104600	364000		DONATIONS	.00	.00	.00	.00	.00	.00	
104600	412100		SALARIES	3,809,999.23	4,222,633.00	4,295,134.33	4,309,270.00	4,309,270.00	4,309,270.00	
104600	412100	4002	SALARIES	63,456.43	.00	.00	.00	.00	.00	
104600	412200		OVERTIME	912,905.85	745,680.00	745,680.00	845,680.00	845,680.00	845,680.00	
104600	412700		LONGEVITY	36,983.33	44,100.00	44,100.00	44,100.00	44,100.00	44,100.00	
104600	418100		FICA	351,838.50	368,465.00	373,911.00	427,411.00	427,411.00	427,411.00	
104600	418100	4002	FICA	4,670.27	.00	.00	.00	.00	.00	
104600	418200		RETIRMENT	539,396.79	599,873.00	608,070.33	620,878.00	620,878.00	620,878.00	
104600	418200	4002	RETIRMENT	7,678.24	.00	.00	.00	.00	.00	
104600	418300		HEALTH INS	511,145.93	616,200.00	616,200.00	616,200.00	616,200.00	616,200.00	
104600	418300	4002	HEALTH INS	11,904.07	.00	.00	.00	.00	.00	
104600	418400		DENTAL INS	25,117.02	34,020.00	34,020.00	34,020.00	34,020.00	34,020.00	
104600	418400	4002	DENTAL INS	580.37	.00	.00	.00	.00	.00	
104600	418700		LIFE INS	1,733.97	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
104600	418700	4002	LIFE INS	31.83	.00	.00	.00	.00	.00	
104600	419200		PROF FEES	1,280.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104600	419900		LEGAL FEES	4,455.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104600	421200		UNIFORMS	39,103.58	45,000.00	47,938.00	45,000.00	45,000.00	45,000.00	
104600	421400		PROTECT GR	21,238.44	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
104600	425100		VEH FUEL	211,311.99	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	
104600	426000		SUPPLIES	26,967.90	25,000.00	30,500.00	25,000.00	25,000.00	25,000.00	
104600	426000	4002	SUPPLIES	12,877.70	.00	.00	.00	.00	.00	
104600	426100		MED SUPPLY	308,478.66	310,000.00	312,000.00	325,000.00	325,000.00	325,000.00	
104600	426100	4002	MED SUPPLY	21,710.52	.00	.00	.00	.00	.00	
104600	431100		TR-MILEAGE	4,953.30	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
104600	431100	4002	TR-MILEAGE	480.04	.00	.00	.00	.00	.00	
104600	431200		TR-TRAING	25,139.49	25,000.00	30,000.00	25,000.00	25,000.00	25,000.00	
104600	431200	4002	TR-TRAING	2,049.11	.00	.00	.00	.00	.00	
104600	432500		POSTAGE	11,481.06	15,000.00	12,000.00	10,000.00	10,000.00	10,000.00	
104600	435200		M&R EQUIPM	36,578.76	35,000.00	33,000.00	35,000.00	35,000.00	35,000.00	
104600	435300		M&R VEHCL	156,428.99	210,000.00	249,344.00	220,000.00	220,000.00	220,000.00	
104600	435310		GPS	.00	.00	.00	.00	.00	6,907.00	
104600	437000	4002	ADVERTISNG	74,225.72	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104600	439500	EMS TRNG	6,551.95	15,000.00	12,500.00	22,500.00	22,500.00	22,500.00	
104600	441210	LEASE EQT	127,602.21	127,603.00	127,603.00	127,603.00	127,603.00	127,603.00	
104600	444100	CONTRACTUL	265,780.68	463,498.00	453,498.00	463,498.00	463,498.00	463,498.00	
104600	444100 4002	CONTRACTUL	7,321.12	.00	.00	.00	.00	.00	
104600	444109	BKUP AMB	34,300.00	26,300.00	31,300.00	31,300.00	31,300.00	31,300.00	
104600	444500	SV-SOFTWRE	43,275.75	45,000.00	45,000.00	52,500.00	52,500.00	52,500.00	
104600	452000	NON-C EQUP	4,645.00	4,645.00	4,645.00	.00	.00	.00	
104600	452000 4002	NON-C EQUP	11,443.00	.00	.00	.00	.00	.00	
104600	469600	HEPT B VAC	38.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL EMERGENCY MEDICAL SERV			3,843,075.74	4,316,017.00	4,444,443.66	4,283,960.00	4,283,960.00	4,290,867.00	
104601	FIRE MARSHALL								
104601	322110	FEES	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
104601	412100	SALARIES	218,798.78	241,435.00	248,435.00	254,959.00	254,959.00	254,959.00	
104601	412200	OVERTIME	61,691.14	76,143.00	76,143.00	91,553.00	91,553.00	91,553.00	
104601	412700	LONGEVITY	4,500.00	4,250.00	4,250.00	5,300.00	5,300.00	5,300.00	
104601	418100	FICA	20,990.12	17,954.00	18,490.50	19,910.00	19,910.00	19,910.00	
104601	418200	RETIRMENT	34,483.78	29,958.00	30,858.50	35,395.00	35,395.00	35,395.00	
104601	418300	HEALTH INS	39,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	
104601	418400	DENTAL INS	1,805.77	2,100.00	2,100.00	1,969.00	1,969.00	1,969.00	
104601	418700	LIFE INS	140.40	141.00	141.00	141.00	141.00	141.00	
104601	419200	PROF FEES	1,857.64	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	
104601	421200	UNIFORMS	2,906.86	3,000.00	3,438.00	3,000.00	3,000.00	3,000.00	
104601	421400	PROTECT GR	1,733.95	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
104601	425100	VEH FUEL	9,985.53	11,800.00	11,800.00	11,800.00	11,800.00	11,800.00	
104601	426000	SUPPLIES	4,187.35	4,300.00	3,817.50	4,300.00	4,300.00	4,300.00	
104601	431100	TR-MILEAGE	.00	250.00	250.00	250.00	250.00	250.00	
104601	431200	TR-TRAING	925.70	4,500.00	2,600.00	4,500.00	4,500.00	4,500.00	
104601	432500	POSTAGE	.00	500.00	500.00	500.00	500.00	500.00	
104601	435200	M&R EQUIPM	1,549.80	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	
104601	435200 4005	M&R EQUIPM	1,415.00	2,000.00	2,000.00	4,800.00	4,800.00	4,800.00	
104601	435300	M&R VEHCL	6,553.32	8,500.00	8,500.00	9,000.00	9,000.00	9,000.00	
104601	435310	GPS	.00	.00	.00	.00	.00	1,041.00	
104601	444100	CONTRACTUL	1,101.00	1,500.00	1,230.00	1,500.00	1,500.00	1,500.00	
104601	444500	SV-SOFTWRE	3,500.50	5,200.00	7,352.50	5,500.00	5,500.00	5,500.00	
104601	469400 4005	FIRST RESP	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
TOTAL FIRE MARSHALL			462,126.64	500,531.00	509,406.00	542,377.00	542,377.00	543,418.00	
104602	EMERGENCY MANAGEMENT								
104602	330000	OTH GRANTS	-991.05	-100,000.00	-184,100.00	-100,000.00	-100,000.00	-100,000.00	
104602	330050	EMPG GRT	-53,406.77	-53,279.00	-53,279.00	-53,279.00	-53,279.00	-53,279.00	

CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104602	412100	SALARIES	58,141.77	63,892.00	63,892.00	63,892.00	63,892.00	63,892.00	
104602	412700	LONGEVITY	2,150.00	2,200.00	2,200.00	2,250.00	2,250.00	2,250.00	
104602	418100	FICA	3,891.07	5,057.00	5,057.00	5,057.00	5,057.00	5,057.00	
104602	418200	RETIRMENT	7,295.34	8,493.00	8,493.00	8,723.00	8,723.00	8,723.00	
104602	418300	HEALTH INS	7,800.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	
104602	418400	DENTAL INS	393.84	420.00	420.00	420.00	420.00	420.00	
104602	418700	LIFE INS	21.60	22.00	22.00	22.00	22.00	22.00	
104602	419200	PROF FEES	425.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
104602	419203	HAZ-MAT EX	14,799.97	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	
104602	419800	SAFETY PRG	2,765.04	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
104602	419900	LEGAL FEES	7,857.50	550.00	550.00	550.00	550.00	550.00	
104602	421200	UNIFORMS	2,894.79	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104602	425100	VEH FUEL	9,822.14	9,000.00	9,230.00	9,000.00	9,000.00	9,000.00	
104602	426000	SUPPLIES	4,640.58	5,000.00	8,462.58	5,000.00	5,000.00	5,000.00	
104602	426100	MED SUPPLY	.00	.00	2,086.00	.00	.00	.00	
104602	429000	GRANT EXP	33,985.87	100,000.00	155,500.00	100,000.00	100,000.00	100,000.00	
104602	431100	TR-MILEAGE	216.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104602	431200	TR-TRAING	3,879.16	5,500.00	2,000.00	5,500.00	5,500.00	5,500.00	
104602	432500	POSTAGE	.00	250.00	20.00	250.00	250.00	250.00	
104602	435200	M&R EQUIPM	3,992.85	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
104602	435300	M&R VEHCL	3,315.47	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
104602	435310	GPS	.00	.00	.00	.00	.00	704.00	
104602	444100	CONTRACTUL	30,807.89	44,000.00	39,466.00	44,000.00	44,000.00	44,000.00	
104602	444500	SV-SOFTWRE	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
104602	452000	NON-C EQUP	.00	.00	4,571.42	.00	.00	.00	
TOTAL EMERGENCY MANAGEMENT			144,698.06	149,705.00	123,191.00	149,985.00	149,985.00	150,689.00	
104603	COMMUNICATIONS								
104603	310000	MISC. REV	-14,329.76	.00	.00	-14,329.00	-14,329.00	-14,329.00	
104603	412100	SALARIES	763,334.73	870,000.00	878,334.00	977,876.00	977,876.00	977,876.00	
104603	412200	OVERTIME	161,349.83	180,000.00	180,000.00	200,000.00	200,000.00	200,000.00	
104603	412700	LONGEVITY	12,945.83	15,400.00	15,400.00	10,950.00	10,950.00	10,950.00	
104603	418100	FICA	67,323.79	85,000.00	85,740.00	90,000.00	90,000.00	90,000.00	
104603	418200	RETIRMENT	108,205.68	130,000.00	131,086.00	137,000.00	137,000.00	137,000.00	
104603	418300	HEALTH INS	119,600.00	140,000.00	140,000.00	152,200.00	152,200.00	152,200.00	
104603	418400	DENTAL INS	5,612.22	8,000.00	8,000.00	8,671.00	8,671.00	8,671.00	
104603	418700	LIFE INS	381.60	450.00	450.00	520.00	520.00	520.00	
104603	421200	UNIFORMS	5,716.74	8,000.00	6,500.00	8,000.00	8,000.00	8,000.00	
104603	426000	SUPPLIES	8,130.09	7,000.00	8,000.00	7,000.00	7,000.00	7,000.00	
104603	431100	TR-MILEAGE	35.37	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
104603	431200	TR-TRAING	2,073.50	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	
104603	432100	TELEPHONE	62,627.09	55,000.00	55,000.00	60,000.00	60,000.00	60,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104603	433100	ELECTRICTY	21,122.56	31,000.00	28,000.00	31,000.00	31,000.00	31,000.00	
104603	435200	M&R EQUIPM	35,820.97	40,000.00	16,500.00	50,000.00	50,000.00	50,000.00	
104603	441200	LEASE-TWR	23,805.00	44,700.00	28,700.00	47,700.00	47,700.00	47,700.00	
104603	444100	CONTRACTUL	182,580.60	230,000.00	256,500.00	232,000.00	232,000.00	232,000.00	
104603	444500	SV-SOFTWRE	147,461.00	160,000.00	166,500.00	160,000.00	160,000.00	160,000.00	
104603	452000	NON-C EQUP	10,462.46	.00	10,000.00	.00	.00	.00	
TOTAL COMMUNICATIONS			1,724,259.30	2,012,550.00	2,022,710.00	2,171,588.00	2,171,588.00	2,171,588.00	
104900	BUILDING INSPECTION								
104900	322100	BL INSP FE	-478,942.86	-607,557.00	-616,557.00	-840,175.00	-840,175.00	-878,592.00	
104900	412100	SALARIES	318,223.08	354,575.00	359,575.33	429,301.00	429,301.00	429,301.00	
104900	412700	LONGEVITY	6,314.00	7,450.00	7,450.00	5,050.00	5,050.00	5,050.00	
104900	418100	FICA	23,322.19	27,287.00	27,669.50	32,386.00	32,386.00	32,386.00	
104900	418200	RETIRMENT	38,905.99	45,839.00	46,165.83	57,576.00	57,576.00	57,576.00	
104900	418300	HEALTH INS	45,423.22	50,400.00	50,400.00	57,600.00	57,600.00	57,600.00	
104900	418400	DENTAL INS	2,195.06	2,940.00	2,940.00	3,151.00	3,151.00	3,151.00	
104900	418700	LIFE INS	206.79	260.00	260.00	260.00	260.00	260.00	
104900	419200	PROF FEES	137.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
104900	421200	UNIFORMS	3,845.83	4,956.00	4,956.00	4,956.00	4,956.00	4,956.00	
104900	425100	VEH FUEL	13,393.23	22,500.00	22,500.00	18,000.00	18,000.00	18,000.00	
104900	426000	SUPPLIES	4,036.86	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
104900	431200	TR-TRAING	5,478.90	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
104900	432100	TELEPHONE	3,262.75	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	
104900	432500	POSTAGE	661.36	850.00	850.00	850.00	850.00	850.00	
104900	435300	M&R VEHCL	4,648.30	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
104900	435310	GPS	.00	.00	.00	.00	.00	1,408.00	
104900	444100	CONTRACTUL	16,348.05	24,300.00	33,300.00	160,345.00	160,345.00	160,345.00	
104900	451001	VEHICLES	.00	35,000.00	35,000.00	37,500.00	37,500.00	37,500.00	
104900	456000	CODEBKS	83.13	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	
TOTAL BUILDING INSPECTION			7,543.38	.00	5,709.66	.00	.00	-37,009.00	
104910	PLANNING								
104910	310000	MISC. REV	.00	.00	.00	.00	.00	.00	
104910	322200	OTHER PERM	-2,345.00	.00	.00	.00	.00	.00	
104910	330000 10193	OTH GRANTS	.00	.00	-26,250.00	.00	.00	.00	
104910	351003	S.W. CITAT	-250.00	.00	.00	.00	.00	.00	
104910	412100	SALARIES	128,647.58	131,232.00	131,232.00	135,232.00	135,232.00	135,232.00	
104910	412700	LONGEVITY	2,450.00	2,650.00	2,650.00	2,750.00	2,750.00	2,750.00	
104910	418100	FICA	9,504.91	9,936.00	9,936.00	10,250.00	10,250.00	10,250.00	
104910	418200	RETIRMENT	15,772.13	16,690.00	16,690.00	18,221.00	18,221.00	18,221.00	
104910	418300	HEALTH INS	15,600.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104910	418400	DENTAL INS	787.68	840.00	840.00	840.00	840.00	840.00	
104910	418700	LIFE INS	129.60	130.00	130.00	130.00	130.00	130.00	
104910	419200	PROF FEES	1,022.00	2,662.00	2,662.00	2,928.00	2,928.00	2,928.00	
104910	419900	LEGAL FEES	11,544.56	21,962.00	21,962.00	22,182.00	22,182.00	22,182.00	
104910	425100	VEH FUEL	178.53	720.00	720.00	792.00	792.00	792.00	
104910	426000	SUPPLIES	3,073.62	3,919.00	3,919.00	4,311.00	4,311.00	4,311.00	
104910	429000 10193	GRANT EXP	.00	.00	32,500.00	.00	.00	.00	
104910	431100	TR-MILEAGE	289.54	1,532.00	1,532.00	1,685.00	1,685.00	1,685.00	
104910	431200	TR-TRAING	40.00	4,713.00	4,713.00	5,184.00	5,184.00	5,184.00	
104910	432100	TELEPHONE	2,415.76	3,448.00	3,448.00	3,793.00	3,793.00	3,793.00	
104910	432500	POSTAGE	57.38	3,328.00	3,328.00	3,661.00	3,328.00	3,328.00	
104910	435300	M&R VEHCL	58.60	1,331.00	1,331.00	1,464.00	1,331.00	1,331.00	
104910	435310	GPS	.00	.00	.00	.00	.00	235.00	
104910	444100	CONTRACTUL	39,906.31	70,106.00	84,160.00	70,106.00	70,106.00	70,106.00	
104910	444200	SRV-COMPTR	9,467.29	8,034.00	8,034.00	8,837.00	8,837.00	8,837.00	
TOTAL PLANNING			238,350.49	297,633.00	317,937.00	306,766.00	306,300.00	306,535.00	
104950	COOPERATIVE EXTENSION								
104950	310000	MISC. REV	51.00	.00	.00	.00	.00	.00	
104950	364006	CO-OP DON	-18,275.08	-25,000.00	-25,000.00	-12,000.00	-12,000.00	-12,000.00	
104950	425100	VEH FUEL	345.45	300.00	300.00	300.00	300.00	300.00	
104950	426000	SUPPLIES	4,919.23	6,000.00	6,000.00	6,720.00	6,120.00	6,120.00	
104950	426200	SP PRJ SPY	6,217.42	7,200.00	7,200.00	8,064.00	7,264.00	7,264.00	
104950	431100	TR-MILEAGE	10.00	240.00	240.00	240.00	240.00	240.00	
104950	431200	TR-TRAING	873.45	1,200.00	1,200.00	1,200.00	300.00	300.00	
104950	432500	POSTAGE	185.60	300.00	300.00	300.00	300.00	300.00	
104950	432900	E DONATED	22,490.04	25,000.00	25,000.00	12,000.00	12,000.00	12,000.00	
104950	435300	M&R VEHCL	3,130.10	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	
104950	435310	GPS	.00	.00	.00	.00	.00	470.00	
104950	444100	CONTRACTUL	208,640.26	219,400.00	219,400.00	241,899.00	241,899.00	241,899.00	
104950	449100	DUES/SCRPT	1,534.11	2,160.00	2,160.00	2,760.00	1,660.00	1,660.00	
TOTAL COOPERATIVE EXTENSION			230,121.58	238,960.00	238,960.00	263,643.00	260,243.00	260,713.00	
104960	CONSERVATION DISTRICT								
104960	330000	OTH GRANTS	-31,087.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	
104960	412100	SALARIES	36,706.81	98,000.00	99,000.00	101,000.00	101,000.00	101,000.00	
104960	412700	LONGEVITY	.00	600.00	600.00	750.00	750.00	750.00	
104960	418100	FICA	2,724.13	7,543.00	7,620.00	7,784.00	7,784.00	7,784.00	
104960	418200	RETIRMENT	4,441.53	12,671.00	12,800.00	13,838.00	13,838.00	13,838.00	
104960	418300	HEALTH INS	5,850.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	
104960	418400	DENTAL INS	262.56	840.00	840.00	788.00	788.00	788.00	

NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
104960	418700	LIFE INS	16.20	162.00	162.00	43.00	43.00	43.00	
104960	425100	VEH FUEL	887.79	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104960	426000	SUPPLIES	2,221.77	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
104960	426101	VOL AG SPL	.00	288.00	288.00	288.00	288.00	288.00	
104960	426200	SP PRJ SPY	4,366.99	5,592.00	6,592.00	5,592.00	5,592.00	5,592.00	
104960	426210	BIG SWEEP	.00	1,500.00	500.00	1,500.00	1,500.00	1,500.00	
104960	426700	CONS ATVY	4,359.56	8,000.00	7,100.00	8,000.00	8,000.00	8,000.00	
104960	431100	TR-MILEAGE	705.49	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00	
104960	431200	TR-TRAING	2,956.15	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00	
104960	432500	POSTAGE	.00	250.00	250.00	250.00	250.00	250.00	
104960	435300	M&R VEHCL	793.91	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
104960	435310	GPS	.00	.00	.00	.00	.00	235.00	
104960	444100	CONTRACTUL	966.12	1,903.00	2,803.00	1,903.00	1,903.00	1,903.00	
TOTAL CONSERVATION DISTRICT			36,172.01	133,249.00	134,455.00	137,636.00	137,636.00	137,871.00	
104970	ECONOMIC DEVELOPMENT								
104970	318003	ROOM OCC.	-101,037.45	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	
104970	412100	SALARIES	167,502.88	239,150.00	258,503.33	247,150.00	247,150.00	247,150.00	
104970	412700	LONGEVITY	.00	1,800.00	1,800.00	2,050.00	2,050.00	2,050.00	
104970	418100	FICA	12,739.57	18,433.00	19,785.00	19,676.00	19,676.00	19,676.00	
104970	418200	RETIRMENT	15,185.85	30,962.00	31,868.33	34,979.00	34,979.00	34,979.00	
104970	418300	HEALTH INS	24,050.00	28,800.00	33,000.00	28,800.00	28,800.00	28,800.00	
104970	418400	DENTAL INS	1,115.88	1,260.00	1,410.00	1,575.00	1,575.00	1,575.00	
104970	418700	LIFE INS	153.00	189.00	194.00	173.00	173.00	173.00	
104970	419200	PROF FEES	50,369.92	50,000.00	46,641.24	106,525.00	44,525.00	44,525.00	
104970	419900	LEGAL FEES	5,300.00	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	
104970	426000	SUPPLIES	3,991.07	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
104970	431100	TR-MILEAGE	5,639.46	10,000.00	11,500.00	16,500.00	16,500.00	16,500.00	
104970	431200	TR-TRAING	4,930.95	7,500.00	7,000.00	15,000.00	15,000.00	15,000.00	
104970	432100	TELEPHONE	8,351.06	9,000.00	9,000.00	4,500.00	4,500.00	4,500.00	
104970	432500	POSTAGE	157.60	600.00	600.00	500.00	500.00	500.00	
104970	433100	ELECTRICTY	2,305.40	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
104970	444100	CONTRACTUL	90,579.19	27,500.00	27,500.00	37,500.00	20,900.00	20,900.00	
104970	449100	DUES/SCRPT	3,569.65	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	
104970	452000	NON-C EQUP	55,529.18	.00	13,749.76	.00	.00	.00	
104970	461900	ECON D INC	7,083,210.58	7,296,033.00	7,376,533.00	7,376,525.00	6,697,000.00	6,697,000.00	
104970	461920	MARKETING	21,963.75	43,500.00	36,190.00	55,000.00	55,000.00	55,000.00	
104970	461952	TAX OTHER	2,625.42	2,626.00	2,626.00	2,626.00	2,626.00	2,626.00	
TOTAL ECONOMIC DEVELOPMENT			7,458,232.96	7,705,353.00	7,815,900.66	7,927,579.00	7,169,454.00	7,169,454.00	
105110	HEALTH ADMINISTRATION								
105110	310500	HSMISC	-3,965.00	.00	-254,518.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
105110	330000	OTH GRANTS	.00	-77,383.00	-77,383.00	-84,292.00	-84,292.00	-84,292.00	
105110	330000 10194	OTH GRANTS	.00	.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	
105110	330505	H-MEDICAID	31,945.05	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00	
105110	334501	H-STATEAID	-95,007.39	-113,339.00	-113,339.00	-113,339.00	-113,339.00	-113,339.00	
105110	364000	DONATIONS	.00	.00	.00	.00	.00	.00	
105110	412100	SALARIES	431,368.65	496,110.00	575,610.00	577,300.00	577,300.00	577,300.00	
105110	412700	LONGEVITY	8,600.00	9,050.00	9,050.00	8,350.00	8,350.00	8,350.00	
105110	418100	FICA	32,025.19	38,645.00	40,596.75	44,830.00	44,830.00	44,830.00	
105110	418200	RETIRMENT	53,659.70	64,914.00	67,400.75	79,650.00	79,650.00	79,650.00	
105110	418300	HEALTH INS	61,750.00	64,800.00	64,800.00	64,800.00	64,800.00	64,800.00	
105110	418400	DENTAL INS	3,085.51	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00	
105110	418700	LIFE INS	308.70	364.00	364.00	346.00	346.00	346.00	
105110	419200	PROF FEES	11,213.83	15,000.00	15,000.00	15,000.00	12,500.00	12,500.00	
105110	419700	WELLNSS PG	7,043.64	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
105110	426000	SUPPLIES	15,512.52	22,600.00	53,100.00	39,000.00	38,500.00	38,500.00	
105110	429000 10194	GRANT EXP	.00	.00	50,000.00	.00	.00	.00	
105110	431100	TR-MILEAGE	2,881.12	10,000.00	10,000.00	9,200.00	9,200.00	9,200.00	
105110	431200	TR-TRAING	4,937.16	10,500.00	15,288.00	6,800.00	6,800.00	6,800.00	
105110	432100	TELEPHONE	-102.93	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
105110	432500	POSTAGE	11,710.49	16,400.00	16,400.00	13,500.00	13,500.00	13,500.00	
105110	444100	CONTRACTUL	43,783.32	66,000.00	66,000.00	69,950.00	69,950.00	69,950.00	
105110	445400	LIABTY INS	8,660.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	
TOTAL HEALTH ADMINISTRATION			629,409.56	565,441.00	430,149.50	624,875.00	621,875.00	621,875.00	
105111	ENVIRONMENTAL HEALTH								
105111	330000	OTH GRANTS	.00	-6,993.00	-6,993.00	.00	.00	.00	
105111	334506	EH-FOOD/LO	-3,801.00	-10,000.00	-17,614.00	-10,000.00	-10,000.00	-10,000.00	
105111	345502	HLTH-FEES	-149,245.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00	
105111	412100	SALARIES	345,533.22	472,055.00	505,096.66	476,100.00	476,100.00	476,100.00	
105111	412700	LONGEVITY	2,400.00	2,900.00	2,900.00	3,050.00	3,050.00	3,050.00	
105111	418100	FICA	26,132.15	36,335.00	37,486.00	37,730.00	37,730.00	37,730.00	
105111	418200	RETIRMENT	40,909.26	61,032.00	62,965.66	64,119.00	64,119.00	64,119.00	
105111	418300	HEALTH INS	37,050.00	57,600.00	57,600.00	50,400.00	50,400.00	50,400.00	
105111	418400	DENTAL INS	1,805.10	3,360.00	3,360.00	2,940.00	2,940.00	2,940.00	
105111	418700	LIFE INS	141.30	206.00	206.00	200.00	200.00	200.00	
105111	419200	PROF FEES	55.00	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00	
105111	425100	VEH FUEL	13,313.87	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
105111	426000	SUPPLIES	7,966.92	8,000.00	15,614.00	8,000.00	6,000.00	6,000.00	
105111	431100	TR-MILEAGE	1,609.77	3,000.00	3,000.00	3,000.00	500.00	500.00	
105111	431200	TR-TRAING	2,493.30	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	
105111	435300	M&R VEHCL	2,711.15	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
105111	435310	GPS	.00	.00	.00	.00	.00	2,346.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
105111	444100	CONTRACTUL	16,404.10	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	
TOTAL ENVIRONMENTAL HEALTH			345,479.14	549,495.00	585,621.32	557,539.00	550,039.00	552,385.00	
105112	WOMEN'S HEALTH								
105112	330506	WHMCC	-325,443.43	-222,000.00	-222,000.00	-222,000.00	-222,000.00	-222,000.00	
105112	330518	MEDICAID	-11,389.64	-42,000.00	-42,000.00	-5,000.00	-5,000.00	-5,000.00	
105112	412100	SALARIES	341,129.59	357,926.00	420,676.00	434,100.00	434,100.00	434,100.00	
105112	412700	LONGEVITY	4,912.50	3,050.00	3,050.00	3,900.00	3,900.00	3,900.00	
105112	418100	FICA	24,421.81	27,615.00	30,810.50	33,508.00	33,508.00	33,508.00	
105112	418200	RETIRMENT	41,871.08	46,386.00	51,278.50	59,560.00	59,560.00	59,560.00	
105112	418300	HEALTH INS	49,395.14	50,400.00	50,400.00	50,400.00	50,400.00	50,400.00	
105112	418400	DENTAL INS	2,494.07	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	
105112	418700	LIFE INS	196.19	216.00	216.00	216.00	216.00	216.00	
105112	426000	SUPPLIES	5,572.71	7,000.00	10,500.00	7,000.00	5,000.00	5,000.00	
105112	431100	TR-MILEAGE	5,537.74	6,250.00	5,250.00	6,250.00	6,250.00	6,250.00	
105112	431200	TR-TRAING	2,783.33	4,000.00	5,000.00	4,000.00	4,000.00	4,000.00	
105112	444100	CONTRACTUL	24,245.99	32,000.00	32,000.00	35,000.00	35,000.00	35,000.00	
TOTAL WOMEN'S HEALTH			165,727.08	273,783.00	348,121.00	409,874.00	407,874.00	407,874.00	
105113	CHILD HEALTH								
105113	330000	OTH GRANTS	-44,637.38	.00	.00	.00	.00	.00	
105113	330512	CH-MED.CSC	-183,807.28	-259,680.00	-259,680.00	-180,000.00	-180,000.00	-180,000.00	
105113	330517	CHILDFATAL	-285.45	-720.00	-720.00	-720.00	-720.00	-720.00	
105113	334507	CH-CSC	-16,931.00	-16,931.00	-16,931.00	-16,931.00	-16,931.00	-16,931.00	
105113	334510	CH-IMMUN.	-24,992.00	-24,992.00	-24,992.00	-20,045.00	-20,045.00	-20,045.00	
105113	334520	SCHOOL NRS	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	
105113	412100	SALARIES	319,693.28	325,655.00	352,822.66	241,330.00	241,330.00	241,330.00	
105113	412700	LONGEVITY	6,734.30	4,100.00	4,100.00	3,350.00	3,350.00	3,350.00	
105113	418100	FICA	23,022.28	25,227.00	26,160.00	18,725.00	18,725.00	18,725.00	
105113	418200	RETIRMENT	39,471.45	42,374.00	43,781.66	33,280.00	33,280.00	33,280.00	
105113	418300	HEALTH INS	47,450.00	43,200.00	43,200.00	28,800.00	28,800.00	28,800.00	
105113	418400	DENTAL INS	2,363.04	2,520.00	2,520.00	1,680.00	1,680.00	1,680.00	
105113	418700	LIFE INS	180.90	195.00	195.00	119.00	119.00	119.00	
105113	419200	PROF FEES	.00	100.00	100.00	100.00	100.00	100.00	
105113	426000	SUPPLIES	3,084.93	5,000.00	14,000.00	5,000.00	3,500.00	3,500.00	
105113	426100	MED SUPPLY	.00	2,500.00	2,500.00	2,500.00	1,000.00	1,000.00	
105113	431100	TR-MILEAGE	1,618.54	6,500.00	-2,500.00	6,500.00	3,000.00	3,000.00	
105113	431200	TR-TRAING	5,150.67	8,000.00	4,500.00	8,000.00	4,500.00	4,500.00	
105113	444100	CONTRACTUL	231,000.00	231,000.00	231,000.00	231,000.00	231,000.00	231,000.00	
105113	444100 4015	CONTRACTUL	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
TOTAL CHILD HEALTH			409,116.28	394,048.00	420,056.32	362,688.00	352,688.00	352,688.00	
105115	DENTAL HEALTH								
105115	330505	H-MEDICAID	-99,873.59	-180,200.00	-180,200.00	-180,200.00	-180,200.00	-180,200.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
105115	330511	MED.MAX.	.00	-27,000.00	-27,000.00	-40,000.00	-40,000.00	-40,000.00	
105115	345502	HLTH-FEES	-18,418.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
105115	412100	SALARIES	184,092.65	194,031.00	208,531.00	229,920.00	229,920.00	229,920.00	
105115	412700	LONGEVITY	340.00	383.00	383.00	1,105.00	1,105.00	1,105.00	
105115	418100	FICA	13,401.49	14,873.00	15,065.00	17,675.00	17,675.00	17,675.00	
105115	418200	RETIRMENT	22,316.42	24,983.00	25,305.00	31,460.00	31,460.00	31,460.00	
105115	418300	HEALTH INS	29,900.00	28,800.00	28,800.00	28,800.00	28,800.00	28,800.00	
105115	418400	DENTAL INS	1,444.08	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	
105115	418700	LIFE INS	115.20	119.00	119.00	119.00	119.00	119.00	
105115	419200	PROF FEES	2,105.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
105115	426000	SUPPLIES	2,231.05	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
105115	426100	MED SUPPLY	28,333.43	28,000.00	26,000.00	28,000.00	28,000.00	28,000.00	
105115	431100	TR-MILEAGE	7.40	500.00	500.00	500.00	500.00	500.00	
105115	431200	TR-TRAING	.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
105115	444100	CONTRACTUL	8,188.15	6,500.00	11,500.00	6,500.00	6,500.00	6,500.00	
105115	444500	SV-SOFTWRE	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	
105115	452000	NON-C EQUP	1,674.00	.00	.00	.00	.00	.00	
TOTAL DENTAL HEALTH			175,857.28	94,469.00	109,483.00	127,359.00	127,359.00	127,359.00	
105116	HEALTH CLINIC								
105116	310000	MISC. REV	-1,738.53	.00	.00	.00	.00	.00	
105116	330000	OTH GRANTS	-123,782.99	.00	-1,067,962.00	.00	-500,000.00	-500,000.00	
105116	330000 10192	OTH GRANTS	.00	.00	-74,679.00	-50,000.00	-74,000.00	-74,000.00	
105116	330027	STD GRNT	-42.00	-100.00	-100.00	-100.00	-100.00	-100.00	
105116	330505	H-MEDICAID	-8,837.61	-10,000.00	-10,000.00	-8,000.00	-8,000.00	-8,000.00	
105116	330507	COMM DIS	-3,872.82	-10,246.00	-10,246.00	-10,246.00	-10,246.00	-10,246.00	
105116	330508	FAM.PLAN.	-35,200.43	-34,000.00	-34,000.00	-8,000.00	-8,000.00	-8,000.00	
105116	330509	MAT.HEALTH	-27,298.47	-30,000.00	-30,000.00	-18,000.00	-18,000.00	-18,000.00	
105116	330510	IMMUNIZE	-3,801.58	-36,000.00	-36,000.00	-5,000.00	-5,000.00	-5,000.00	
105116	330511	MED.MAX.	-787,054.29	-565,000.00	-565,000.00	-400,000.00	-400,000.00	-400,000.00	
105116	330513	CL.MED.CH	-1,518.02	-1,300.00	-1,300.00	-1,300.00	-1,300.00	-1,300.00	
105116	330519	MED COVID	-669.54	.00	.00	-1,000.00	-1,000.00	-1,000.00	
105116	331500	CL.C.H.	-29,938.00	-39,938.00	-39,938.00	-29,938.00	-29,938.00	-29,938.00	
105116	331502	CL.FP-FED	-131,879.54	-159,744.00	-159,744.00	-145,738.00	-145,738.00	-145,738.00	
105116	331503	CL.MH-FED	-10,561.55	-28,995.00	-28,995.00	-28,995.00	-28,995.00	-28,995.00	
105116	331504	CL. BCCP	-32,000.00	-23,750.00	-23,750.00	-21,275.00	-21,275.00	-21,275.00	
105116	331506	HEALTHPROM	-23,832.67	-34,178.00	-34,178.00	-34,178.00	-34,178.00	-34,178.00	
105116	331507	BIOTERROR	-38,913.00	-32,940.00	-32,940.00	-32,396.00	-32,396.00	-32,396.00	
105116	331509	BCCP ST	-13,500.00	-17,225.00	-17,225.00	-11,375.00	-11,375.00	-11,375.00	
105116	331510	IMR GRNT	-71,033.95	.00	.00	.00	.00	.00	
105116	334504	CL.-CH	.00	.00	.00	.00	.00	.00	
105116	334508	CL.-CD	-10,246.00	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
105116	334511		CL.-HIV	-5,377.96	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	
105116	334512		CL.-TB	-4,026.00	-4,026.00	-4,026.00	-4,026.00	-4,026.00	-4,026.00	
105116	334514		CL.FP-ST	-27,864.45	.00	.00	-10,724.00	-10,724.00	-10,724.00	
105116	334515		STDDRGS	-378.10	-1,242.00	-1,242.00	-1,242.00	-1,242.00	-1,242.00	
105116	334516		CL.MH-ST	-18,433.45	.00	.00	.00	.00	.00	
105116	334517		H-PROMO ST	.00	.00	.00	.00	.00	.00	
105116	345502		HLTH-FEES	-579,346.04	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	
105116	412100		SALARIES	1,022,115.67	1,117,358.00	1,198,483.00	1,492,550.00	1,492,550.00	1,492,550.00	
105116	412700		LONGEVITY	7,950.00	7,950.00	7,950.00	11,250.00	11,250.00	11,250.00	
105116	418100		FICA	70,885.07	86,087.00	87,245.00	115,042.00	115,042.00	115,042.00	
105116	418200		RETIRMENT	124,196.69	144,603.00	146,547.00	204,520.00	204,520.00	204,520.00	
105116	418300		HEALTH INS	141,654.86	158,400.00	158,400.00	172,800.00	172,800.00	172,800.00	
105116	418400		DENTAL INS	6,592.28	9,240.00	9,240.00	10,080.00	10,080.00	10,080.00	
105116	418700		LIFE INS	484.75	573.00	573.00	584.00	584.00	584.00	
105116	419200		PROF FEES	58,756.05	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
105116	426000		SUPPLIES	162,782.13	48,000.00	345,939.29	48,000.00	28,000.00	28,000.00	
105116	426100		MED SUPPLY	201,405.40	180,000.00	547,394.50	180,000.00	180,000.00	180,000.00	
105116	429000	10192	GRANT EXP	.00	.00	74,679.00	.00	.00	.00	
105116	431100		TR-MILEAGE	6,907.53	13,000.00	13,000.00	13,000.00	10,000.00	10,000.00	
105116	431200		TR-TRAING	19,006.82	16,000.00	14,690.00	16,000.00	13,000.00	13,000.00	
105116	444100		CONTRACTUL	126,786.47	60,000.00	270,000.00	60,000.00	42,000.00	42,000.00	
105116	451000		EQUIPMENT	14,744.00	.00	162,909.00	.00	.00	.00	
105116	452000		NON-C EQUP	6,513.00	.00	24,719.21	.00	.00	.00	
TOTAL HEALTH CLINIC				-20,366.27	365,027.00	442,944.00	1,054,793.00	486,793.00	486,793.00	
105167	HEALTH WIC									
105167	331501		WIC	-323,160.18	-393,221.00	-427,164.00	-393,221.00	-423,492.00	-423,492.00	
105167	412100		SALARIES	245,755.91	298,644.00	358,587.33	373,575.00	373,575.00	373,575.00	
105167	412700		LONGEVITY	1,250.00	1,300.00	1,300.00	1,450.00	1,450.00	1,450.00	
105167	418100		FICA	17,705.82	22,946.00	23,712.50	28,690.00	28,690.00	28,690.00	
105167	418200		RETIRMENT	29,887.69	38,946.00	40,231.83	51,010.00	51,010.00	51,010.00	
105167	418300		HEALTH INS	48,750.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	
105167	418400		DENTAL INS	2,395.86	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	
105167	418700		LIFE INS	162.00	238.00	238.00	238.00	238.00	238.00	
105167	426000		SUPPLIES	5,384.79	5,100.00	12,300.00	5,100.00	5,100.00	5,100.00	
105167	431100		TR-MILEAGE	171.06	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
105167	431200		TR-TRAING	8,172.57	3,000.00	5,000.00	3,000.00	3,000.00	3,000.00	
105167	432100		TELEPHONE	5,213.70	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	
105167	432500		POSTAGE	3,141.71	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
105167	444100		CONTRACTUL	8,710.50	7,000.00	5,800.00	7,000.00	7,000.00	7,000.00	
105167	444800		COMPTC LSE	3,129.55	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
TOTAL HEALTH WIC				56,670.98	59,713.00	95,765.66	152,602.00	122,331.00	122,331.00	
105200	ANIMAL CARE & ENFORCEMENT									
105200	330000		OTH GRANTS	-6,764.74	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	

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CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
105200	345501	ACE FEES	-46,448.50	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	
105200	351501	A.C. CIT.	-4,084.00	.00	.00	.00	.00	.00	
105200	364501	AC DON.	-8,086.46	.00	-6,000.00	.00	.00	.00	
105200	412100	SALARIES	477,153.34	573,698.00	590,365.00	622,327.00	622,327.00	622,327.00	
105200	412200	OVERTIME	22,288.47	5,500.00	5,500.00	11,000.00	11,000.00	11,000.00	
105200	412700	LONGEVITY	5,479.21	5,500.00	5,500.00	6,650.00	6,650.00	6,650.00	
105200	418100	FICA	37,575.61	43,973.00	45,250.00	48,117.00	48,117.00	48,117.00	
105200	418200	RETIRMENT	72,570.89	75,134.00	77,277.00	79,287.00	79,287.00	79,287.00	
105200	418300	HEALTH INS	62,583.75	108,000.00	108,000.00	100,800.00	100,800.00	100,800.00	
105200	418400	DENTAL INS	3,739.27	6,300.00	6,300.00	5,514.00	5,514.00	5,514.00	
105200	418700	LIFE INS	344.70	357.00	357.00	421.00	421.00	421.00	
105200	419200	PROF FEES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
105200	419900	LEGAL FEES	4,292.50	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
105200	421200	UNIFORMS	7,754.73	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
105200	421300	BP VESTS	3,441.40	.00	.00	.00	.00	.00	
105200	425100	VEH FUEL	18,407.21	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
105200	426000	SUPPLIES	17,978.79	18,000.00	20,500.00	18,000.00	18,000.00	18,000.00	
105200	426110	VET SUPPLY	12,972.08	10,000.00	12,000.00	15,000.00	10,000.00	10,000.00	
105200	431100	TR-MILEAGE	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
105200	431200	TR-TRAING	7,902.23	15,000.00	7,380.00	25,000.00	15,000.00	15,000.00	
105200	432100	TELEPHONE	4,898.08	7,000.00	8,500.00	7,000.00	7,000.00	7,000.00	
105200	432500	POSTAGE	126.45	6,000.00	1,000.00	6,000.00	3,000.00	3,000.00	
105200	432900	E DONATED	9,742.04	.00	6,000.00	.00	.00	.00	
105200	435200	M&R EQUIPM	2,784.93	5,000.00	5,100.00	5,000.00	5,000.00	5,000.00	
105200	435300	M&R VEHCL	11,004.75	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
105200	435310	GPS	.00	.00	.00	.00	.00	1,979.00	
105200	444100	CONTRACTUL	78,306.12	85,000.00	85,000.00	85,000.00	75,000.00	75,000.00	
105200	444500	SV-SOFTWRE	3,600.00	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	
105200	452000	NON-C EQUP	1,839.56	.00	.00	6,300.00	6,300.00	6,300.00	
	TOTAL ANIMAL CARE & ENFORCEM		801,402.41	967,462.00	981,029.00	1,044,416.00	1,015,416.00	1,017,395.00	
105210	ANIMAL SHELTER BUILDING								
105210	426000	SUPPLIES	5,959.93	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
105210	433100	ELECTRICTY	17,769.33	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	
105210	433200	HEAT	9,493.16	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
105210	433400	WATER	2,059.16	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
105210	435500	M&R BLDG	16,776.53	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	
105210	444100	CONTRACTUL	25,935.07	75,000.00	68,900.00	75,000.00	65,000.00	65,000.00	
	TOTAL ANIMAL SHELTER BUILDIN		77,993.18	140,000.00	133,900.00	140,000.00	125,000.00	125,000.00	
105310	SOCIAL SERVICES								
105310	330620	PROG. INT.	-25,456.50	-15,000.00	-15,000.00	-25,000.00	-25,000.00	-25,000.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
105310	331600	DSS-FED	-6,725,258.80	-7,128,733.00	-7,541,735.00	-8,184,608.00	-8,184,608.00	-8,184,608.00	
105310	334600	DSS-STATE	-301,405.71	-290,855.00	-290,855.00	-559,136.00	-559,136.00	-559,136.00	
105310	337601	DSS-OTHER	-38,605.58	-10,000.00	-10,000.00	-15,000.00	-15,000.00	-15,000.00	
105310	340600	DSS-FEES	-1,250.00	-3,000.00	-3,000.00	-1,000.00	-1,000.00	-1,000.00	
105310	340611	ADOPT FEE	-2,500.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
105310	412100	SALARIES	7,145,486.11	7,628,170.00	8,262,172.00	9,014,574.00	9,014,574.00	9,014,574.00	
105310	412200	OVERTIME	.00	.00	30,000.00	.00	.00	.00	
105310	412700	LONGEVITY	110,908.23	99,450.00	99,450.00	91,300.00	91,300.00	91,300.00	
105310	418100	FICA	526,862.69	591,163.00	643,185.25	696,600.00	696,600.00	696,600.00	
105310	418200	RETIRMENT	874,179.33	989,481.00	1,074,175.25	1,234,506.00	1,234,506.00	1,234,506.00	
105310	418300	HEALTH INS	1,134,339.60	1,173,600.00	1,252,800.00	1,310,400.00	1,310,400.00	1,310,400.00	
105310	418400	DENTAL INS	54,624.47	68,460.00	73,080.00	76,440.00	76,440.00	76,440.00	
105310	418700	LIFE INS	3,893.55	4,418.00	4,720.00	4,990.00	4,990.00	4,990.00	
105310	419200	PROF FEES	105,815.59	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
105310	425100	VEH FUEL	23,324.24	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
105310	426000	SUPPLIES	61,607.62	60,000.00	79,050.00	60,000.00	60,000.00	60,000.00	
105310	431100	TR-MILEAGE	48,980.28	75,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
105310	431200	TR-TRAING	20,469.28	30,000.00	30,000.00	54,000.00	54,000.00	54,000.00	
105310	432100	TELEPHONE	70,533.90	114,000.00	118,320.00	120,000.00	120,000.00	120,000.00	
105310	432500	POSTAGE	59,290.58	55,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
105310	435200	M&R EQUIPM	1,285.20	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
105310	435300	M&R VEHCL	10,973.76	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
105310	435310	GPS	.00	.00	.00	.00	.00	3,285.00	
105310	444100	CONTRACTUL	19,205.14	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	
105310	444200	SRV-COMPTR	38,801.21	88,000.00	88,000.00	115,000.00	115,000.00	115,000.00	
105310	444800	COMPTC LSE	79,215.73	88,000.00	88,000.00	88,000.00	88,000.00	88,000.00	
105310	452000	NON-C EQUP	15,521.00	.00	.00	.00	.00	.00	
105310	468000	FOOD STMP	18,763.38	28,000.00	28,000.00	25,000.00	25,000.00	25,000.00	
TOTAL SOCIAL SERVICES			3,329,604.30	3,978,154.00	4,473,362.50	4,569,066.00	4,569,066.00	4,572,351.00	
105390	CHILD RESOURCES								
105390	331605	FC - IVE	-813,519.19	-1,280,000.00	-1,280,000.00	-973,250.00	-845,750.00	-845,750.00	
105390	331609	FC ADT AST	-25,766.91	-63,750.00	-63,750.00	-63,750.00	-63,750.00	-63,750.00	
105390	331611	LINKS	-41,180.31	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
105390	334615	FC SFHF	-423,007.54	-345,000.00	-345,000.00	-629,750.00	-547,250.00	-547,250.00	
105390	334617	FC SP AD	-64,367.00	.00	.00	.00	.00	.00	
105390	340612	EMER PLACE	.00	.00	-27,996.00	-67,190.00	-67,190.00	-67,190.00	
105390	437800	DAYCARE	18,397.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
105390	443100	FOSTER HFD	597,625.99	690,000.00	1,040,000.00	1,145,000.00	995,000.00	995,000.00	
105390	443102	FC - IVE	1,016,926.76	1,600,000.00	1,250,000.00	1,145,000.00	995,000.00	995,000.00	
105390	443200	LINKS	42,570.82	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
105390	443210	ADPT ASST	62,528.43	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
105390	443215	EMER PLACE	.00	.00	27,996.00	67,190.00	67,190.00	67,190.00	
105390	443220	ADOPT VEN	34,935.94	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	
105390	443230	ADOPT CASH	553,830.52	647,000.00	742,000.00	755,000.00	745,000.00	745,000.00	
105390	443240	SPEC NEEDS	18,486.48	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
TOTAL CHILD RESOURCES			977,460.99	1,448,250.00	1,543,250.00	1,578,250.00	1,478,250.00	1,478,250.00	
105391	ADULT RESOURCES								
105391	331620	APS ESS	-16,722.52	-17,500.00	-17,500.00	.00	.00	.00	
105391	334620	SSBG ADULT	-11,002.82	-23,988.00	-23,988.00	-23,988.00	-23,988.00	-23,988.00	
105391	442100	REST HM AT	371,442.12	500,000.00	405,000.00	500,000.00	500,000.00	500,000.00	
105391	442130	SSBG ADC	14,048.38	27,415.00	27,415.00	27,415.00	27,415.00	27,415.00	
105391	442140	UNCMD BOD	875.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
105391	442150	SP NDS ADT	41,150.55	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	
105391	442160	APS ESS	20,215.85	17,500.00	17,500.00	.00	.00	.00	
105391	446100	AID BLIND	8,405.47	8,710.00	8,710.00	9,058.00	9,058.00	9,058.00	
TOTAL ADULT RESOURCES			428,412.03	568,137.00	473,137.00	568,485.00	568,485.00	568,485.00	
105392	TEMPORARY RESOURCES								
105392	331614	ECIP	-299,033.01	-296,446.00	-296,446.00	-326,404.00	-326,404.00	-326,404.00	
105392	331616	WORK FIRST	-15,637.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
105392	334623	LIEAP	-166,518.31	-471,302.00	-471,302.00	-518,931.00	-518,931.00	-518,931.00	
105392	334625	LIHWAP	-121,150.64	-50,000.00	-50,000.00	.00	.00	.00	
105392	364601	DSS DON	-73,994.98	-70,000.00	-120,000.00	-70,000.00	-70,000.00	-70,000.00	
105392	432900	E DONATED	75,652.10	70,000.00	120,000.00	70,000.00	70,000.00	70,000.00	
105392	438800	EMRGY ASST	298,970.01	296,446.00	296,446.00	326,404.00	326,404.00	326,404.00	
105392	441100	WORK FIRST	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
105392	441110	WF EM ASST	19,849.44	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
105392	441150	LIEAP	167,169.35	471,302.00	471,302.00	518,931.00	518,931.00	518,931.00	
105392	441152	LIHWAP	118,086.20	50,000.00	50,000.00	.00	.00	.00	
TOTAL TEMPORARY RESOURCES			3,393.16	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
105393	MEDICAID MATCH								
105393	331600	DSS-FED	-8,439.92	-23,720.00	-23,720.00	-23,720.00	-23,720.00	-23,720.00	
105393	334600	DSS-STATE	-3,062.62	-12,280.00	-12,280.00	-12,280.00	-12,280.00	-12,280.00	
105393	337601	DSS-OTHER	-120.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
105393	445100	MEDCD MTCH	279.74	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
105393	445301	MEDICAID	14,471.76	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
TOTAL MEDICAID MATCH			3,128.96	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	
105910	CALDWELL COUNTY SCHOOLS								
105910	333001	RURAL SCHS	-59,915.68	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
105910	423100	SCH C EXP	14,800,000.00	14,800,000.00	14,800,000.00	15,550,672.00	14,800,000.00	14,800,000.00	
105910	465599	SECURE SCH	59,915.68	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
TOTAL CALDWELL COUNTY SCHOOL			14,800,000.00	14,800,000.00	14,800,000.00	15,550,672.00	14,800,000.00	14,800,000.00	
105920	COMMUNITY COLLEGE								
105920	318201	CABLE FRAN	-25,600.21	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
105920	423500	COMM COLL	3,773,797.00	3,773,797.00	3,773,797.00	4,000,000.00	3,773,797.00	3,773,797.00	
105920	423502	PEG FUNDS	19,189.95	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
105920	463500	COMM COLLG	180,000.00	180,000.00	180,000.00	200,000.00	180,000.00	180,000.00	
TOTAL COMMUNITY COLLEGE			3,947,386.74	3,953,797.00	3,953,797.00	4,200,000.00	3,953,797.00	3,953,797.00	
106110	LIBRARY								
106110	310000	MISC. REV	-18,187.76	-100.00	-100.00	-100.00	-100.00	-100.00	
106110	330000 10188	OTH GRANTS	.00	.00	-79,330.00	-79,330.00	-79,330.00	-79,330.00	
106110	334000	LIB/ST AID	-140,701.00	-132,018.00	-132,018.00	-132,018.00	-164,016.00	-164,016.00	
106110	351200	LIB. FINES	-5,116.85	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	
106110	351300	C&B RECPTS	-16,113.39	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	
106110	364005	LIB. DON.	-500.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
106110	412100	SALARIES	825,479.92	886,482.00	915,815.67	978,160.00	978,160.00	978,160.00	
106110	412700	LONGEVITY	10,550.00	12,800.00	12,800.00	9,600.00	9,600.00	9,600.00	
106110	418100	FICA	61,835.23	68,796.00	71,040.50	61,139.00	61,139.00	61,139.00	
106110	418200	RETIRMENT	90,561.59	115,558.00	118,379.17	109,811.00	109,811.00	109,811.00	
106110	418300	HEALTH INS	138,700.00	136,800.00	136,800.00	144,000.00	144,000.00	144,000.00	
106110	418400	DENTAL INS	7,016.30	7,980.00	7,980.00	7,877.00	7,877.00	7,877.00	
106110	418700	LIFE INS	588.85	659.00	659.00	680.00	680.00	680.00	
106110	419200	PROF FEES	.00	2,500.00	.00	2,500.00	2,500.00	2,500.00	
106110	419904	SPEC PROJ	2,241.77	5,000.00	3,200.00	5,000.00	5,000.00	5,000.00	
106110	425100	VEH FUEL	363.69	500.00	500.00	500.00	500.00	500.00	
106110	426000	SUPPLIES	18,720.68	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
106110	429000 10188	GRANT EXP	.00	.00	79,330.00	79,330.00	79,330.00	79,330.00	
106110	431100	TR-MILEAGE	300.35	2,000.00	200.00	2,000.00	2,000.00	2,000.00	
106110	431200	TR-TRAING	2,735.60	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	
106110	432100	TELEPHONE	1,325.99	7,000.00	5,000.00	7,000.00	7,000.00	7,000.00	
106110	432101	INTERNET	24,796.78	17,000.00	25,200.00	25,200.00	17,000.00	17,000.00	
106110	432500	POSTAGE	1,909.88	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
106110	432900	E DONATED	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
106110	435300	M&R VEHCL	1,442.02	1,000.00	900.00	1,000.00	1,000.00	1,000.00	
106110	435310	GPS	.00	.00	.00	.00	.00	235.00	
106110	444100	CONTRACTUL	9,711.14	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	
106110	452000	NON-C EQUP	3,450.00	.00	.00	.00	.00	.00	
106110	456000	BOOKS&PRDL	173,075.82	165,000.00	165,000.00	200,000.00	200,000.00	200,000.00	

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ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
106110	456100	BOOK COVER	15,580.17	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	
TOTAL LIBRARY			1,209,766.78	1,356,457.00	1,390,856.34	1,483,849.00	1,443,651.00	1,443,886.00	
106234	WILSON CREEK VISITOR CTR BLDG								
106234	412100	SALARIES	6,671.28	18,000.00	10,000.00	18,000.00	18,000.00	18,000.00	
106234	418100	FICA	510.35	1,377.00	1,377.00	1,377.00	1,377.00	1,377.00	
106234	419900	LEGAL FEES	.00	.00	10,000.00	.00	.00	10,000.00	
106234	426000	SUPPLIES	123.89	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
106234	433100	ELECTRICTY	2,052.48	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
106234	433200	HEAT	1,799.30	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
106234	435500	M&R BLDG	2,609.10	3,000.00	14,500.00	3,000.00	3,000.00	3,000.00	
106234	444100	CONTRACTUL	3,154.92	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
106234	452000	NON-C EQUP	.00	.00	2,468.00	.00	.00	.00	
TOTAL WILSON CREEK VISITOR C			16,921.32	36,177.00	52,145.00	36,177.00	36,177.00	46,177.00	
106571	SPECIAL APP GENERAL GOVERNMENT								
106571	310000	MISC. REV	.00	.00	.00	-261,508.00	-261,508.00	-261,508.00	
106571	340032	FUEL REFUN	-16,005.65	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	
106571	439900	ADM EXPNSE	-254,225.00	-255,000.00	-255,000.00	.00	.00	.00	
106571	444100 4725	CONTRACTUL	.00	.00	22,200.00	22,200.00	22,200.00	22,200.00	
106571	449300 5005	NCACC	9,442.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
106571	449400 5004	WPCOG ALLC	34,414.18	62,483.00	62,483.00	67,046.00	70,621.00	70,621.00	
106571	462600 5004	TRANSPORTN	67,361.00	67,361.00	67,361.00	70,751.00	70,751.00	70,751.00	
106571	463800	LAW LIBRY	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
106571	465807 5005	COMM SER	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
106571	469303 5004	FORST SERV	86,363.03	128,725.00	167,725.00	111,060.00	111,060.00	111,060.00	
106571	469601 5005	SALRY RESV	.00	700,000.00	414,728.71	700,000.00	350,000.00	700,000.00	
TOTAL SPECIAL APP GENERAL GO			-66,650.44	715,569.00	491,497.71	721,549.00	375,124.00	725,124.00	
106572	SPECIAL APP PUBLIC SAFETY								
106572	463600 5004	CRT REFORM	3,955.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
106572	463700 5004	CRIMESTOPR	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
106572	469410	BMAP	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
106572	484310 5004	PILT SHARE	41,692.50	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
TOTAL SPECIAL APP PUBLIC SAF			49,247.50	75,100.00	75,100.00	75,100.00	75,100.00	75,100.00	
106574	SPECIAL APP ECONOMIC DEVELOPME								
106574	318003 5003	ROOM OCC.	-280,778.41	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	
106574	461100 5003	T/OCCUP TX	355,780.77	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	

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ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
TOTAL SPECIAL APP ECONOMIC D			75,002.36	.00	.00	.00	.00	.00	
106576	SPECIAL APP HUMAN SERVICES								
106576	335700 5003	ABC TAX	-21,236.83	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	
106576	340033	MH LEASE	-20,004.00	-20,004.00	-20,004.00	-20,004.00	-20,004.00	-20,004.00	
106576	460500 5005	MED EXAMNR	55,400.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
106576	460501 5004	CALD. OPP	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
106576	460700 5004	MENTL HLTH	104,137.92	104,138.00	104,138.00	104,138.00	104,138.00	104,138.00	
106576	460701 5003	SMOKY MTN	21,236.83	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	
106576	461000 5004	SHELT HOME	8,500.00	8,500.00	8,500.00	9,000.00	8,500.00	8,500.00	
106576	461002 5004	ROBINS NST	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
106576	461300 5004	CALDWL HSE	6,000.00	6,000.00	6,000.00	9,000.00	6,000.00	6,000.00	
106576	462100 5004	SR CTR OPR	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
106576	462401	CONFLCT CT	6,625.00	6,625.00	6,625.00	10,340.00	10,340.00	10,340.00	
106576	462800 5004	HOME MEALS	13,473.00	13,473.00	13,473.00	16,000.00	13,473.00	13,473.00	
106576	463000 5004	ADOLSC HTH	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
106576	464400 5004	AIRPORT	47,137.00	48,000.00	48,000.00	47,137.00	47,137.00	47,137.00	
106576	464401 5004	AIRPORT TX	8,600.46	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
106576	464503 5004	COG MPO	18,372.68	.00	.00	.00	.00	.00	
106576	464504 5004	COG WATER	6,838.34	.00	.00	.00	.00	.00	
106576	469603 5004	HH CLINIC	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
106576	469608 5004	SMART ST	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL SPECIAL APP HUMAN SERV			319,580.40	322,232.00	322,232.00	331,111.00	325,084.00	325,084.00	
106577	SPECIAL APP CULTURE & RECREATI								
106577	460800 5004	ARTS COUNC	1,500.00	1,500.00	1,500.00	10,000.00	1,500.00	1,500.00	
106577	461400 5004	HIST SCTY	2,500.00	2,500.00	2,500.00	5,000.00	2,500.00	2,500.00	
106577	461500 5004	BATONPK	9,220.00	9,220.00	9,220.00	15,000.00	9,220.00	9,220.00	
106577	461501 5004	OAKHILL PK	10,846.00	10,846.00	10,846.00	10,846.00	10,846.00	10,846.00	
106577	461502 5004	N CAT PK	15,720.00	15,720.00	15,720.00	.00	.00	.00	
106577	461503 5004	COLL PK	19,334.00	19,334.00	19,334.00	24,230.00	19,334.00	19,334.00	
106577	461507 5004	KCCA	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	2,720.00	
106577	461508 5004	GAMWELL OP	4,720.00	4,720.00	4,720.00	5,000.00	4,720.00	4,720.00	
106577	461509 5004	SPEC OLYMP	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	
106577	461510 5004	NC OPT PK	.00	.00	.00	14,500.00	14,500.00	14,500.00	
106577	461520 5004	SC PARK	6,220.00	6,220.00	6,220.00	6,220.00	6,220.00	6,220.00	
106577	462700 5004	FT DEFIANC	3,500.00	3,500.00	3,500.00	5,000.00	3,500.00	3,500.00	
106577	462900	PARK GRANT	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
TOTAL SPECIAL APP CULTURE &			80,000.00	105,000.00	105,000.00	127,236.00	103,780.00	103,780.00	
106578	SPECIAL APP EDUCATION								
106578	460600 5004	ED FOUNDTN	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00	11,520.00	

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ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
106578	463400 5004	COMM SCHLS	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	
TOTAL SPECIAL APP EDUCATION			44,520.00	44,520.00	44,520.00	44,520.00	44,520.00	44,520.00	
106579	JUVENILE CRIME PREVENTION								
106579	334100	JCPC STATE	-263,703.00	-263,703.00	-263,703.00	-263,703.00	-263,703.00	-263,703.00	
106579	397051	FB AP JCPC	.00	.00	-1,055.39	.00	.00	.00	
106579	466200	PSYC SRV	31,781.00	33,370.00	33,370.00	33,370.00	33,370.00	33,370.00	
106579	466600	YTH SX TRT	44,360.00	46,578.00	46,578.00	46,578.00	46,578.00	46,578.00	
106579	466900	TSK FORCE	11,858.61	12,914.00	12,914.00	12,914.00	12,914.00	12,914.00	
106579	467000	JCPC RMBRS	1,070.49	.00	1,055.39	.00	.00	.00	
106579	467101	PRJ CHLLGE	70,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	
106579	467600	CON RESOL	49,127.00	47,064.00	47,064.00	47,064.00	47,064.00	47,064.00	
106579	467800	SURVIVAL S	44,048.00	46,108.00	46,108.00	46,108.00	46,108.00	46,108.00	
106579	468007	CFRIENDS	11,473.00	10,669.00	10,669.00	10,669.00	10,669.00	10,669.00	
TOTAL JUVENILE CRIME PREVENT			15.10	.00	.00	.00	.00	.00	
109000	CAPITAL OUTLAY								
109000	330000 4602	OTH GRANTS	.00	.00	-71,529.30	.00	.00	.00	
109000	330000 4603	OTH GRANTS	.00	.00	-49,985.34	.00	.00	.00	
109000	390000	L/P	.00	-1,557,713.00	-1,573,000.00	.00	.00	.00	
109000	451000 4160	EQUIPMENT	99,861.28	89,000.00	287,916.00	110,000.00	110,000.00	110,000.00	
109000	451000 4260	EQUIPMENT	.00	.00	.00	26,162.00	26,162.00	26,162.00	
109000	451000 4316	EQUIPMENT	.00	19,005.00	12,615.00	40,935.00	40,935.00	40,935.00	
109000	451000 4317	EQUIPMENT	6,608.95	11,496.00	11,496.00	.00	.00	.00	
109000	451000 4318	EQUIPMENT	.00	38,447.00	.00	8,544.00	8,544.00	8,544.00	
109000	451000 4320	EQUIPMENT	8,050.00	60,916.00	54,026.00	.00	.00	.00	
109000	451000 4600	EQUIPMENT	.00	122,130.00	140,150.00	38,700.00	38,700.00	38,700.00	
109000	451000 4601	EQUIPMENT	.00	9,421.00	9,421.00	.00	.00	.00	
109000	451000 4602	EQUIPMENT	15,923.00	.00	84,948.30	.00	.00	.00	
109000	451000 4603	EQUIPMENT	.00	35,000.00	60,352.34	.00	.00	.00	
109000	451000 4950	EQUIPMENT	.00	50,051.00	.00	.00	.00	.00	
109000	451001 4141	VEHICLES	1,537.38	.00	.00	.00	.00	.00	
109000	451001 4260	VEHICLES	.00	.00	46,447.00	.00	.00	.00	
109000	451001 4310	VEHICLES	.00	.00	7,900.00	.00	.00	.00	
109000	451001 4311	VEHICLES	.00	.00	10,000.00	.00	.00	.00	
109000	451001 4317	VEHICLES	31,600.00	.00	12,500.00	.00	.00	.00	
109000	451001 4318	VEHICLES	383,250.06	547,249.00	860,629.44	587,598.00	587,598.00	587,598.00	
109000	451001 4600	VEHICLES	418,099.28	255,000.00	529,927.00	339,624.00	664,624.00	664,624.00	
109000	451001 4602	VEHICLES	.00	.00	55,500.00	.00	.00	.00	
109000	451001 4900	VEHICLES	106,556.73	.00	.00	38,417.00	38,417.00	38,417.00	
109000	451001 4950	VEHICLES	.00	.00	50,051.00	.00	.00	.00	

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ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
109000	451001 4960	VEHICLES	.00	.00	.00	56,684.00	56,684.00	56,684.00	
109000	451001 5190	VEHICLES	15,946.70	187,194.00	187,194.00	.00	.00	.00	
109000	451001 5310	VEHICLES	.00	103,000.00	103,000.00	75,000.00	75,000.00	75,000.00	
109000	451001 6110	VEHICLES	34,357.08	.00	.00	.00	.00	.00	
109000	451002 4160	LEASED EQP	343,854.24	.00	.00	.00	.00	.00	
109000	451002 5310	LEASED EQP	129,169.40	.00	.00	.00	.00	.00	
109000	451003 4110	SUBSCRIPT	11,671.77	.00	.00	.00	.00	.00	
109000	451003 4160	SUBSCRIPT	273,994.56	.00	.00	.00	.00	.00	
109000	451003 4600	SUBSCRIPT	103,332.46	.00	.00	.00	.00	.00	
109000	452000 4160	NON-C EQUP	29,220.20	.00	17,264.00	.00	.00	.00	
109000	452000 4316	NON-C EQUP	37,633.05	.00	13,362.00	.00	.00	.00	
109000	452000 4318	NON-C EQUP	.00	.00	52,767.00	.00	.00	.00	
109000	452000 4320	NON-C EQUP	.00	.00	6,890.00	.00	.00	.00	
109000	452000 4602	NON-C EQUP	9,548.82	.00	.00	.00	.00	.00	
109000	452000 5190	NON-C EQUP	4,256.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			2,064,470.96	-29,804.00	919,841.44	1,321,664.00	1,646,664.00	1,646,664.00	
109020	ARPA REVENUE REPLACEMENT								
109020	426100	MED SUPPLY	12,414.00	.00	.00	.00	.00	.00	
109020	444100	CONTRACTUL	273,555.12	.00	.00	.00	.00	.00	
109020	444100 4141	CONTRACTUL	50,883.00	.00	.00	.00	.00	.00	
109020	444100 4160	CONTRACTUL	134,834.00	.00	.00	.00	.00	.00	
109020	451000 4125	EQUIPMENT	295,923.17	.00	.00	.00	.00	.00	
109020	451000 4160	EQUIPMENT	29,625.00	.00	.00	.00	.00	.00	
109020	451000 4285	EQUIPMENT	189,195.00	.00	.00	.00	.00	.00	
109020	451000 4310	EQUIPMENT	65,106.99	.00	.00	.00	.00	.00	
109020	451000 4321	EQUIPMENT	13,203.76	.00	.00	.00	.00	.00	
109020	451000 4600	EQUIPMENT	95,845.00	.00	.00	.00	.00	.00	
109020	451001 4600	VEHICLES	464,491.49	.00	.00	.00	.00	.00	
109020	452000 4160	NON-C EQUP	16,060.00	.00	.00	.00	.00	.00	
109020	452000 4310	NON-C EQUP	4,412.90	.00	.00	.00	.00	.00	
109020	460500	MED EXAMNR	34,154.40	.00	.00	.00	.00	.00	
109020	498800 10173	INT TR CPT	83,849.00	.00	.00	.00	.00	.00	
109020	498800 10182	INT TR CPT	1,304,074.00	.00	.00	.00	.00	.00	
TOTAL ARPA REVENUE REPLACEME			3,067,626.83	.00	.00	.00	.00	.00	
109100	DEBT SERVICE-GEN GOVERNMENT								
109100	419601	LOAN FEES	1,250.00	.00	21,340.00	.00	.00	.00	
109100	473000	INST P PR	3,538,729.20	3,300,746.00	3,300,746.00	3,300,000.00	3,300,000.00	3,300,000.00	
109100	474000	INST P IN	345,194.50	275,224.00	275,224.00	275,020.00	275,020.00	275,020.00	
109100	474102	NCHFA	20,004.00	20,004.00	20,004.00	20,004.00	20,004.00	20,004.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
109100	476000	LEASE PRIN	381,724.91	.00	.00	.00	.00	.00	
109100	476100	LEASE INT	2,755.95	.00	.00	.00	.00	.00	
109100	477000	SUB PRIN	143,737.12	.00	.00	.00	.00	.00	
109100	477100	SUB INT	6,819.80	.00	.00	.00	.00	.00	
TOTAL DEBT SERVICE-GEN GOVER			4,440,215.48	3,595,974.00	3,617,314.00	3,595,024.00	3,595,024.00	3,595,024.00	
109800	INTERFUND TRANSFER								
109800	390000	I/P	.00	.00	.00	-1,321,664.00	-1,646,664.00	-1,608,247.00	
109800	390003	OFS LEASE	-473,023.64	.00	.00	.00	.00	.00	
109800	390004	OFS SUB	-388,998.79	.00	.00	.00	.00	.00	
109800	391000	IT CAP.PRO	-320,000.00	-320,000.00	-320,000.00	-320,000.00	-320,000.00	-320,000.00	
109800	391005	IF 911	-350,000.00	.00	.00	.00	.00	.00	
109800	391006	IF 911	.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	
109800	392001	SALE ASSET	-92,093.06	-25,000.00	-422,519.65	-25,000.00	-25,000.00	-25,000.00	
109800	397000	FB APP.	.00	-4,392,839.37	-6,924,560.75	-11,510,856.00	-5,837,336.00	-6,224,032.00	
109800	498100	INTF 911	9,996.39	.00	165,726.59	.00	.00	.00	
109800	498800	INT TR CPT	.00	.00	386,000.00	.00	.00	.00	
TOTAL INTERFUND TRANSFER			-1,614,119.10	-5,087,839.37	-7,465,353.81	-13,527,520.00	-8,179,000.00	-8,527,279.00	
TOTAL GENERAL FUND			807,523.13	.00	.00	.00	.00	.00	

CALDWELL COUNTY

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PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: EMERGENCY TELEPHONE			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
133000	GENERAL REVENUE								
133000	361100	INT.ON INV	-4,758.60	.00	.00	.00	.00	.00	
133000	391005	IF GENERAL	-9,996.39	.00	-165,726.59	.00	.00	.00	
133000	397000	FB APP.	.00	.00	165,726.59	.00	.00	.00	
TOTAL GENERAL REVENUE			-14,754.99	.00	.00	.00	.00	.00	
134309	EMER TELE SYS-WIRELESS								
134309	340015	WIRELESS	-212,666.18	-202,024.08	-202,024.08	-232,501.00	-232,501.00	-232,501.00	
134309	426000	SUPPLIES	8,700.00	5,000.00	5,970.00	5,500.00	5,500.00	5,500.00	
134309	431200	TR-TRAING	5,883.00	5,000.00	5,000.00	20,977.00	20,977.00	20,977.00	
134309	432100	TELEPHONE	24,838.40	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
134309	444100	CONTRACTUL	109,718.12	152,024.08	148,754.08	152,024.00	152,024.00	152,024.00	
134309	444500	SV-SOFTWRE	7,530.64	10,000.00	10,000.00	24,000.00	24,000.00	24,000.00	
134309	451000	EQUIPMENT	306,507.19	.00	.00	.00	.00	.00	
134309	452000	NON-C EQUP	15,833.94	.00	2,300.00	.00	.00	.00	
TOTAL EMER TELE SYS-WIRELESS			266,345.11	.00	.00	.00	.00	.00	
TOTAL EMERGENCY TELEPHONE			251,590.12	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: DEED OF TRUST FUNDS			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
144180	DEED OF TRUST FUND								
144180	341200	ROD FEES	-507,578.38	-650,000.00	-650,000.00	-650,000.00	-650,000.00	-650,000.00	
144180	444100	CONTRACTUL	509,688.60	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	
TOTAL DEED OF TRUST FUND			2,110.22	.00	.00	.00	.00	.00	
144725	GROUND WATER MONITOR FUND								
144725	361100	INT.ON INV	-434.11	.00	.00	.00	.00	.00	
TOTAL GROUND WATER MONITOR F			-434.11	.00	.00	.00	.00	.00	
TOTAL DEED OF TRUST FUNDS			1,676.11	.00	.00	.00	.00	.00	

CALDWELL COUNTY

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PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SALES TAX REINVESTMENT FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
203000	SALES TAX REINVESTMENT FUND								
203000	310000	MISC. REV	-87,376.00	.00	.00	.00	.00	.00	
203000	330022	MUN.CONTR.	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	
203000	361100	INT.ON INV	-31,374.09	.00	.00	.00	.00	.00	
203000	397000	FB APP.	.00	-1,750,000.00	-1,750,000.00	-1,750,000.00	-1,750,000.00	-1,750,000.00	
203000	498000	INTERFD TR	350,000.00	350,000.00	350,000.00	.00	.00	.00	
203000	498800	INT TR CPT	.00	.00	.00	350,000.00	350,000.00	350,000.00	
TOTAL SALES TAX REINVESTMENT			-368,750.09	-2,000,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	
204504	ECONOMIC DEVELOPMENT								
204504	461900	ECON D INC	799,860.84	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
TOTAL ECONOMIC DEVELOPMENT			799,860.84	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
TOTAL SALES TAX REINVESTMENT			431,110.75	.00	.00	.00	.00	.00	

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PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: RESCUE READINESS FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
244340	RESCUE SERVICES								
244340	311108	08 PTAX	-8.22	.00	.00	.00	.00	.00	
244340	311110	10 PTAX	-19.41	.00	.00	.00	.00	.00	
244340	311111	11 PTAX	-110.02	.00	.00	.00	.00	.00	
244340	311112	12 PTAX	-236.26	.00	.00	.00	.00	.00	
244340	311113	13 P TAX	-784.25	.00	.00	.00	.00	.00	
244340	311114	14 P TAX	-697.82	.00	.00	.00	.00	.00	
244340	311115	15 P TAX	-915.48	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
244340	311116	16 P TAX	-916.43	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
244340	311320	20 V TAX	-.98	.00	.00	.00	.00	.00	
244340	319100	PEN/INT	-2,541.32	.00	.00	.00	.00	.00	
244340	361100	INT.ON INV	-732.05	.00	.00	.00	.00	.00	
244340	484300	DIST TX CL	152.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL RESCUE SERVICES			-6,810.14	.00	.00	.00	.00	.00	
TOTAL RESCUE READINESS FUND			-6,810.14	.00	.00	.00	.00	.00	

CALDWELL COUNTY

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PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GAMEWELL FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
254340	GAMEWELL FIRE DISTRICT								
254340	311112	12 PTAX	-283.20	.00	.00	.00	.00	.00	
254340	311113	13 P TAX	-806.94	.00	.00	.00	.00	.00	
254340	311114	14 P TAX	-1,024.22	.00	.00	.00	.00	.00	
254340	311115	15 P TAX	-1,462.64	.00	.00	.00	.00	.00	
254340	311116	16 P TAX	-1,248.11	.00	.00	.00	.00	.00	
254340	311117	17 P TAX	-1,500.15	.00	.00	.00	.00	.00	
254340	311118	18 P TAX	-2,791.32	.00	.00	.00	.00	.00	
254340	311119	19 P TAX	-3,454.71	.00	.00	.00	.00	.00	
254340	311120	20 P TAX	-5,625.13	.00	.00	.00	.00	.00	
254340	311121	21 P TAX	-7,454.18	.00	.00	.00	.00	.00	
254340	311122	22 P TAX	-378,266.30	-20,000.00	-20,000.00	.00	.00	.00	
254340	311123	23 PTAX	.00	-580,000.00	-580,000.00	-20,000.00	-20,000.00	-20,000.00	
254340	311124	24 PTAX	.00	.00	.00	-600,000.00	-600,000.00	-600,000.00	
254340	311322	22 V TAX	-70,804.30	.00	.00	.00	.00	.00	
254340	311323	23 VTAX	.00	-100,000.00	-100,000.00	.00	.00	.00	
254340	311324	24 VTAX	.00	.00	.00	-105,000.00	-105,000.00	-105,000.00	
254340	319100	PEN/INT	-9,205.61	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
254340	319102	DISCOUNTS	4,912.20	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
254340	361100	INT.ON INV	-158.32	.00	.00	.00	.00	.00	
254340	444108	VTAX FEES	2,823.77	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
254340	484300	DIST TX CL	476,287.66	697,000.00	697,000.00	722,000.00	722,000.00	722,000.00	
TOTAL GAMEWELL FIRE DISTRICT			-61.50	.00	.00	.00	.00	.00	
TOTAL GAMEWELL FIRE DISTRICT			-61.50	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: NORTH CATAWBA FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
264340	NORTH CATAWBA FIRE DISTRICT								
264340	311111	11 PTAX	-18.48	.00	.00	.00	.00	.00	
264340	311112	12 PTAX	-60.02	.00	.00	.00	.00	.00	
264340	311113	13 P TAX	-512.66	.00	.00	.00	.00	.00	
264340	311114	14 P TAX	-638.91	.00	.00	.00	.00	.00	
264340	311115	15 P TAX	-930.16	.00	.00	.00	.00	.00	
264340	311116	16 P TAX	-967.17	.00	.00	.00	.00	.00	
264340	311117	17 P TAX	-2,522.23	.00	.00	.00	.00	.00	
264340	311118	18 P TAX	-1,781.11	.00	.00	.00	.00	.00	
264340	311119	19 P TAX	-3,016.58	.00	.00	.00	.00	.00	
264340	311120	20 P TAX	-5,719.65	.00	.00	.00	.00	.00	
264340	311121	21 P TAX	-11,604.73	.00	.00	.00	.00	.00	
264340	311122	22 P TAX	-890,890.78	-15,000.00	-15,000.00	.00	.00	.00	
264340	311123	23 PTAX	.00	-1,050,000.00	-1,050,000.00	-15,000.00	-15,000.00	-15,000.00	
264340	311124	24 PTAX	.00	.00	.00	-1,100,000.00	-1,100,000.00	-1,100,000.00	
264340	311322	22 V TAX	-154,263.03	-175,000.00	-175,000.00	.00	.00	.00	
264340	311323	23 VTAX	.00	.00	.00	.00	.00	.00	
264340	311324	24 VTAX	.00	.00	.00	-180,000.00	-180,000.00	-180,000.00	
264340	319100	PEN/INT	-9,058.26	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
264340	319102	DISCOUNTS	12,306.17	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
264340	361100	INT.ON INV	-317.27	.00	.00	.00	.00	.00	
264340	444108	VTAX FEES	6,178.39	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
264340	484300	DIST TX CL	1,067,862.68	1,225,000.00	1,225,000.00	1,280,000.00	1,280,000.00	1,280,000.00	
TOTAL NORTH CATAWBA FIRE DIS			4,046.20	.00	.00	.00	.00	.00	
TOTAL NORTH CATAWBA FIRE DIS			4,046.20	.00	.00	.00	.00	.00	

CALDWELL COUNTY

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PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: PATTERSON FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
274340	PATTERSON FIRE DISTRICT								
274340	311111	11 PTAX	-486.00	.00	.00	.00	.00	.00	
274340	311112	12 PTAX	-486.00	.00	.00	.00	.00	.00	
274340	311113	13 P TAX	-458.58	.00	.00	.00	.00	.00	
274340	311114	14 P TAX	-488.99	.00	.00	.00	.00	.00	
274340	311115	15 P TAX	-562.00	.00	.00	.00	.00	.00	
274340	311116	16 P TAX	-1,072.22	.00	.00	.00	.00	.00	
274340	311117	17 P TAX	-1,300.52	.00	.00	.00	.00	.00	
274340	311118	18 P TAX	-1,698.50	.00	.00	.00	.00	.00	
274340	311119	19 P TAX	-1,892.50	.00	.00	.00	.00	.00	
274340	311120	20 P TAX	-2,276.33	.00	.00	.00	.00	.00	
274340	311121	21 P TAX	-3,656.24	.00	.00	.00	.00	.00	
274340	311122	22 P TAX	-261,019.09	-10,000.00	-10,000.00	.00	.00	.00	
274340	311123	23 PTAX	.00	-300,000.00	-300,000.00	-10,000.00	-10,000.00	-10,000.00	
274340	311124	24 PTAX	.00	.00	.00	-300,000.00	-300,000.00	-300,000.00	
274340	311322	22 V TAX	-33,272.03	.00	.00	.00	.00	.00	
274340	311323	23 VTAX	.00	-50,000.00	-50,000.00	.00	.00	.00	
274340	311324	24 VTAX	.00	.00	.00	-50,000.00	-50,000.00	-50,000.00	
274340	319100	PEN/INT	-5,930.52	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
274340	319102	DISCOUNTS	3,234.94	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
274340	361100	INT.ON INV	-84.70	.00	.00	.00	.00	.00	
274340	444108	VTAX FEES	1,318.13	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
274340	484300	DIST TX CL	310,780.50	357,000.00	357,000.00	357,000.00	357,000.00	357,000.00	
TOTAL PATTERSON FIRE DISTRIC			649.35	.00	.00	.00	.00	.00	
TOTAL PATTERSON FIRE DISTRIC			649.35	.00	.00	.00	.00	.00	

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PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: VALMEAD FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
294340	VALMEAD FIRE DISTRICT								
294340	311111	11 PTAX	-55.00	.00	.00	.00	.00	.00	
294340	311112	12 PTAX	-55.00	.00	.00	.00	.00	.00	
294340	311113	13 P TAX	-469.89	.00	.00	.00	.00	.00	
294340	311114	14 P TAX	-416.25	.00	.00	.00	.00	.00	
294340	311115	15 P TAX	-389.40	.00	.00	.00	.00	.00	
294340	311116	16 P TAX	-366.18	.00	.00	.00	.00	.00	
294340	311117	17 P TAX	-450.98	.00	.00	.00	.00	.00	
294340	311118	18 P TAX	-529.24	.00	.00	.00	.00	.00	
294340	311119	19 P TAX	-617.83	.00	.00	.00	.00	.00	
294340	311120	20 P TAX	-1,290.87	.00	.00	.00	.00	.00	
294340	311121	21 P TAX	-2,245.70	.00	.00	.00	.00	.00	
294340	311122	22 P TAX	-166,364.82	-10,000.00	-10,000.00	.00	.00	.00	
294340	311123	23 PTAX	.00	-180,000.00	-180,000.00	-10,000.00	-10,000.00	-10,000.00	
294340	311124	24 PTAX	.00	.00	.00	-220,000.00	-180,000.00	-180,000.00	
294340	311322	22 V TAX	-26,275.72	.00	.00	.00	.00	.00	
294340	311323	23 VTAX	.00	-40,000.00	-40,000.00	.00	.00	.00	
294340	311324	24 VTAX	.00	.00	.00	-40,000.00	-40,000.00	-40,000.00	
294340	319100	PEN/INT	-2,706.17	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
294340	319102	DISCOUNTS	2,161.23	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
294340	361100	INT.ON INV	-82.90	.00	.00	.00	.00	.00	
294340	444108	VTAX FEES	1,030.02	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
294340	484300	DIST TX CL	199,085.82	228,000.00	228,000.00	268,000.00	228,000.00	228,000.00	
TOTAL VALMEAD FIRE DISTRICT			-38.88	.00	.00	.00	.00	.00	
TOTAL VALMEAD FIRE DISTRICT			-38.88	.00	.00	.00	.00	.00	

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ACCOUNTS FOR: LITTLE RIVER FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
304340	LITTLE RIVER FIRE DISTRICT								
304340	311112	12 PTAX	-3.47	.00	.00	.00	.00	.00	
304340	311113	13 P TAX	-481.96	.00	.00	.00	.00	.00	
304340	311114	14 P TAX	-482.53	.00	.00	.00	.00	.00	
304340	311115	15 P TAX	-505.12	.00	.00	.00	.00	.00	
304340	311116	16 P TAX	-366.03	.00	.00	.00	.00	.00	
304340	311117	17 P TAX	-734.64	.00	.00	.00	.00	.00	
304340	311118	18 P TAX	-615.46	.00	.00	.00	.00	.00	
304340	311119	19 P TAX	-1,036.26	.00	.00	.00	.00	.00	
304340	311120	20 P TAX	-1,132.39	.00	.00	.00	.00	.00	
304340	311121	21 P TAX	-3,762.70	.00	.00	.00	.00	.00	
304340	311122	22 P TAX	-228,013.90	-10,000.00	-10,000.00	.00	.00	.00	
304340	311123	23 PTAX	.00	-320,000.00	-320,000.00	-10,000.00	-10,000.00	-10,000.00	
304340	311124	24 PTAX	.00	.00	.00	-320,000.00	-320,000.00	-320,000.00	
304340	311322	22 V TAX	-37,467.32	.00	.00	.00	.00	.00	
304340	311323	23 VTAX	.00	-55,000.00	-55,000.00	.00	.00	.00	
304340	311324	24 VTAX	.00	.00	.00	-55,000.00	-55,000.00	-55,000.00	
304340	319100	PEN/INT	-3,472.51	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
304340	319102	DISCOUNTS	2,952.89	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
304340	361100	INT.ON INV	-87.35	.00	.00	.00	.00	.00	
304340	444108	VTAX FEES	1,470.11	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
304340	484300	DIST TX CL	274,256.48	383,000.00	383,000.00	383,000.00	383,000.00	383,000.00	
TOTAL LITTLE RIVER FIRE DIST			517.84	.00	.00	.00	.00	.00	
TOTAL LITTLE RIVER FIRE DIST			517.84	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SAWMILLS FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
314340	SAWMILLS FIRE DISTRICT								
314340	311112	12 PTAX	-320.32	.00	.00	.00	.00	.00	
314340	311113	13 P TAX	-732.14	.00	.00	.00	.00	.00	
314340	311114	14 P TAX	-673.01	.00	.00	.00	.00	.00	
314340	311115	15 P TAX	-504.60	.00	.00	.00	.00	.00	
314340	311116	16 P TAX	-573.75	.00	.00	.00	.00	.00	
314340	311117	17 P TAX	-767.22	.00	.00	.00	.00	.00	
314340	311118	18 P TAX	-808.70	.00	.00	.00	.00	.00	
314340	311119	19 P TAX	-2,118.74	.00	.00	.00	.00	.00	
314340	311120	20 P TAX	-3,291.17	.00	.00	.00	.00	.00	
314340	311121	21 P TAX	-6,217.79	.00	.00	.00	.00	.00	
314340	311122	22 P TAX	-458,936.70	-15,000.00	-15,000.00	.00	.00	.00	
314340	311123	23 PTAX	.00	-550,000.00	-550,000.00	-15,000.00	-15,000.00	-15,000.00	
314340	311124	24 PTAX	.00	.00	.00	-640,000.00	-640,000.00	-640,000.00	
314340	311322	22 V TAX	-84,786.12	.00	.00	.00	.00	.00	
314340	311323	23 VTAX	.00	-115,000.00	-115,000.00	.00	.00	.00	
314340	311324	24 VTAX	.00	.00	.00	-115,000.00	-115,000.00	-115,000.00	
314340	319100	PEN/INT	-5,170.26	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
314340	319102	DISCOUNTS	6,498.99	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
314340	361100	INT.ON INV	-153.22	.00	.00	.00	.00	.00	
314340	444108	VTAX FEES	3,376.55	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
314340	484300	DIST TX CL	557,463.86	670,000.00	670,000.00	760,000.00	760,000.00	760,000.00	
TOTAL SAWMILLS FIRE DISTRICT			2,285.66	.00	.00	.00	.00	.00	
TOTAL SAWMILLS FIRE DISTRICT			2,285.66	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GRACE CHAPEL FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
324340	GRACE CHAPEL FIRE DISTRICT								
324340	311112	12 PTAX	-106.52	.00	.00	.00	.00	.00	
324340	311113	13 P TAX	-390.28	.00	.00	.00	.00	.00	
324340	311114	14 P TAX	-458.11	.00	.00	.00	.00	.00	
324340	311115	15 P TAX	-493.50	.00	.00	.00	.00	.00	
324340	311116	16 P TAX	-622.32	.00	.00	.00	.00	.00	
324340	311117	17 P TAX	-722.46	.00	.00	.00	.00	.00	
324340	311118	18 P TAX	-941.36	.00	.00	.00	.00	.00	
324340	311119	19 P TAX	-1,380.89	.00	.00	.00	.00	.00	
324340	311120	20 P TAX	-2,825.34	.00	.00	.00	.00	.00	
324340	311121	21 P TAX	-5,594.02	.00	.00	.00	.00	.00	
324340	311122	22 P TAX	-627,576.17	-10,000.00	-10,000.00	.00	.00	.00	
324340	311123	23 PTAX	.00	-650,000.00	-650,000.00	-10,000.00	-10,000.00	-10,000.00	
324340	311124	24 PTAX	.00	.00	.00	-650,000.00	-650,000.00	-650,000.00	
324340	311322	22 V TAX	-92,729.60	.00	.00	.00	.00	.00	
324340	311323	23 VTAX	.00	-100,000.00	-100,000.00	.00	.00	.00	
324340	311324	24 VTAX	.00	.00	.00	-100,000.00	-100,000.00	-100,000.00	
324340	319100	PEN/INT	-4,197.21	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
324340	319102	DISCOUNTS	9,381.81	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
324340	361100	INT.ON INV	-188.49	.00	.00	.00	.00	.00	
324340	444108	VTAX FEES	3,713.63	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
324340	484300	DIST TX CL	724,974.66	752,000.00	752,000.00	752,000.00	752,000.00	752,000.00	
TOTAL GRACE CHAPEL FIRE DIST			-156.17	.00	.00	.00	.00	.00	
TOTAL GRACE CHAPEL FIRE DIST			-156.17	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: COLLETTSVILLE FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
334340	COLLETTSVILLE FIRE DISTRICT								
334340	311112	12 PTAX	-92.83	.00	.00	.00	.00	.00	
334340	311113	13 P TAX	-685.83	.00	.00	.00	.00	.00	
334340	311114	14 P TAX	-317.59	.00	.00	.00	.00	.00	
334340	311115	15 P TAX	-506.46	.00	.00	.00	.00	.00	
334340	311116	16 P TAX	-393.97	.00	.00	.00	.00	.00	
334340	311117	17 P TAX	-435.72	.00	.00	.00	.00	.00	
334340	311118	18 P TAX	-607.38	.00	.00	.00	.00	.00	
334340	311119	19 P TAX	-831.20	.00	.00	.00	.00	.00	
334340	311120	20 P TAX	-1,600.66	.00	.00	.00	.00	.00	
334340	311121	21 P TAX	-3,442.16	.00	.00	.00	.00	.00	
334340	311122	22 P TAX	-325,632.60	-15,000.00	-15,000.00	.00	.00	.00	
334340	311123	23 PTAX	.00	-350,000.00	-350,000.00	-15,000.00	-15,000.00	-15,000.00	
334340	311124	24 PTAX	.00	.00	.00	-355,000.00	-355,000.00	-355,000.00	
334340	311322	22 V TAX	-35,196.36	.00	.00	.00	.00	.00	
334340	311323	23 VTAX	.00	-50,000.00	-50,000.00	.00	.00	.00	
334340	311324	24 VTAX	.00	.00	.00	-50,000.00	-50,000.00	-50,000.00	
334340	319100	PEN/INT	-3,537.49	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
334340	319102	DISCOUNTS	4,295.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
334340	361100	INT.ON INV	-105.28	.00	.00	.00	.00	.00	
334340	444108	VTAX FEES	1,392.51	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
334340	484300	DIST TX CL	367,669.65	413,000.00	413,000.00	418,000.00	418,000.00	418,000.00	
TOTAL COLLETTSVILLE FIRE DIS			-27.87	.00	.00	.00	.00	.00	
TOTAL COLLETTSVILLE FIRE DIS			-27.87	.00	.00	.00	.00	.00	

CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: YADKIN VALLEY FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
344340	YADKIN VALLEY FIRE DISTRICT								
344340	311112	12 PTAX	-72.04	.00	.00	.00	.00	.00	
344340	311113	13 P TAX	-353.92	.00	.00	.00	.00	.00	
344340	311114	14 P TAX	-179.17	.00	.00	.00	.00	.00	
344340	311115	15 P TAX	-553.93	.00	.00	.00	.00	.00	
344340	311116	16 P TAX	-416.79	.00	.00	.00	.00	.00	
344340	311117	17 P TAX	-758.10	.00	.00	.00	.00	.00	
344340	311118	18 P TAX	-735.35	.00	.00	.00	.00	.00	
344340	311119	19 P TAX	-793.02	.00	.00	.00	.00	.00	
344340	311120	20 P TAX	-1,121.23	.00	.00	.00	.00	.00	
344340	311121	21 P TAX	-2,132.78	.00	.00	.00	.00	.00	
344340	311122	22 P TAX	-108,059.37	-5,000.00	-5,000.00	.00	.00	.00	
344340	311123	23 PTAX	.00	-125,000.00	-125,000.00	-5,000.00	-5,000.00	-5,000.00	
344340	311124	24 PTAX	.00	.00	.00	-125,000.00	-125,000.00	-125,000.00	
344340	311322	22 V TAX	-11,516.12	.00	.00	.00	.00	.00	
344340	311323	23 VTAX	.00	-15,000.00	-15,000.00	.00	.00	.00	
344340	311324	24 VTAX	.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	
344340	319100	PEN/INT	-2,995.39	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
344340	319102	DISCOUNTS	1,256.45	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
344340	361100	INT.ON INV	-48.76	.00	.00	.00	.00	.00	
344340	444108	VTAX FEES	440.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
344340	484300	DIST TX CL	128,288.51	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	
TOTAL YADKIN VALLEY FIRE DIS			249.29	.00	.00	.00	.00	.00	
TOTAL YADKIN VALLEY FIRE DIS			249.29	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: KINGS CREEK FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
354340	KINGS CREEK FIRE DISTRICT								
354340	311110	10 PTAX	-47.49	.00	.00	.00	.00	.00	
354340	311111	11 PTAX	-143.85	.00	.00	.00	.00	.00	
354340	311112	12 PTAX	-83.72	.00	.00	.00	.00	.00	
354340	311113	13 P TAX	-22.04	.00	.00	.00	.00	.00	
354340	311114	14 P TAX	-177.55	.00	.00	.00	.00	.00	
354340	311115	15 P TAX	-92.07	.00	.00	.00	.00	.00	
354340	311116	16 P TAX	-155.95	.00	.00	.00	.00	.00	
354340	311117	17 P TAX	-446.02	.00	.00	.00	.00	.00	
354340	311118	18 P TAX	-579.67	.00	.00	.00	.00	.00	
354340	311119	19 P TAX	-491.00	.00	.00	.00	.00	.00	
354340	311120	20 P TAX	-642.02	.00	.00	.00	.00	.00	
354340	311121	21 P TAX	-2,203.71	.00	.00	.00	.00	.00	
354340	311122	22 P TAX	-191,604.00	-10,000.00	-10,000.00	.00	.00	.00	
354340	311123	23 PTAX	.00	-215,000.00	-215,000.00	-10,000.00	-10,000.00	-10,000.00	
354340	311124	24 PTAX	.00	.00	.00	-320,000.00	-320,000.00	-320,000.00	
354340	311322	22 V TAX	-28,114.40	.00	.00	.00	.00	.00	
354340	311323	23 VTAX	.00	-40,000.00	-40,000.00	.00	.00	.00	
354340	311324	24 VTAX	.00	.00	.00	-40,000.00	-40,000.00	-50,000.00	
354340	319100	PEN/INT	-1,765.92	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
354340	319102	DISCOUNTS	2,570.48	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
354340	361100	INT.ON INV	-69.00	.00	.00	.00	.00	.00	
354340	444108	VTAX FEES	1,106.65	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
354340	484300	DIST TX CL	222,962.07	262,000.00	262,000.00	367,000.00	367,000.00	377,000.00	
TOTAL KINGS CREEK FIRE DISTR			.79	.00	.00	.00	.00	.00	
TOTAL KINGS CREEK FIRE DISTR			.79	.00	.00	.00	.00	.00	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: BETHLEHEM FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
364340	BETHLEHEM FIRE DISTRICT								
364340	311114	14 P TAX	-23.62	.00	.00	.00	.00	.00	
364340	311115	15 P TAX	.00	.00	.00	.00	.00	.00	
364340	311116	16 P TAX	-4.05	.00	.00	.00	.00	.00	
364340	311117	17 P TAX	.00	.00	.00	.00	.00	.00	
364340	311120	20 P TAX	-10.41	.00	.00	.00	.00	.00	
364340	311121	21 P TAX	-40.59	.00	.00	.00	.00	.00	
364340	311122	22 P TAX	-10,457.59	-1,000.00	-1,000.00	.00	.00	.00	
364340	311123	23 PTAX	.00	-15,000.00	-15,000.00	-1,000.00	-1,000.00	-1,000.00	
364340	311124	24 PTAX	.00	.00	.00	-15,000.00	-15,000.00	-15,000.00	
364340	311322	22 V TAX	-1,771.72	.00	.00	.00	.00	.00	
364340	311323	23 VTAX	.00	-2,500.00	-2,500.00	.00	.00	.00	
364340	311324	24 VTAX	.00	.00	.00	-2,500.00	-2,500.00	-2,500.00	
364340	319100	PEN/INT	-20.01	-500.00	-500.00	-500.00	-500.00	-500.00	
364340	319102	DISCOUNTS	153.48	500.00	500.00	500.00	500.00	500.00	
364340	361100	INT.ON INV	-8.98	.00	.00	.00	.00	.00	
364340	444108	VTAX FEES	42.35	100.00	100.00	100.00	100.00	100.00	
364340	484300	DIST TX CL	12,204.40	18,400.00	18,400.00	18,400.00	18,400.00	18,400.00	
TOTAL BETHLEHEM FIRE DISTRIC			63.26	.00	.00	.00	.00	.00	
TOTAL BETHLEHEM FIRE DISTRIC			63.26	.00	.00	.00	.00	.00	

CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: HUDSON FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
374340	HUDSON FIRE DISTRICT								
374340	311111	11 PTAX	-18.15	.00	.00	.00	.00	.00	
374340	311112	12 PTAX	-73.92	.00	.00	.00	.00	.00	
374340	311113	13 P TAX	-246.66	.00	.00	.00	.00	.00	
374340	311114	14 P TAX	-500.81	.00	.00	.00	.00	.00	
374340	311115	15 P TAX	-577.36	.00	.00	.00	.00	.00	
374340	311116	16 P TAX	-706.02	.00	.00	.00	.00	.00	
374340	311117	17 P TAX	-1,277.46	.00	.00	.00	.00	.00	
374340	311118	18 P TAX	-1,344.22	.00	.00	.00	.00	.00	
374340	311119	19 P TAX	-2,299.66	.00	.00	.00	.00	.00	
374340	311120	20 P TAX	-4,473.67	.00	.00	.00	.00	.00	
374340	311121	21 P TAX	-7,940.91	.00	.00	.00	.00	.00	
374340	311122	22 P TAX	-712,810.53	-20,000.00	-20,000.00	.00	.00	.00	
374340	311123	23 PTAX	.00	-750,000.00	-750,000.00	-20,000.00	-20,000.00	-20,000.00	
374340	311124	24 PTAX	.00	.00	.00	-750,000.00	-750,000.00	-750,000.00	
374340	311322	22 V TAX	-103,478.45	.00	.00	.00	.00	.00	
374340	311323	23 VTAX	.00	-150,000.00	-150,000.00	.00	.00	.00	
374340	311324	24 VTAX	.00	.00	.00	-150,000.00	-150,000.00	-150,000.00	
374340	319100	PEN/INT	-6,018.32	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
374340	319102	DISCOUNTS	9,907.56	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
374340	361100	INT.ON INV	-237.20	.00	.00	.00	.00	.00	
374340	444108	VTAX FEES	4,143.61	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
374340	484300	DIST TX CL	827,893.25	911,000.00	911,000.00	911,000.00	911,000.00	911,000.00	
TOTAL HUDSON FIRE DISTRICT			-58.92	.00	.00	.00	.00	.00	
TOTAL HUDSON FIRE DISTRICT			-58.92	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: BLOWING ROCK FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
384340	BLOWING ROCK FIRE DISTRICT								
384340	311116	16 P TAX	-4.61	.00	.00	.00	.00	.00	
384340	311117	17 P TAX	-5.80	.00	.00	.00	.00	.00	
384340	311118	18 P TAX	-1.61	.00	.00	.00	.00	.00	
384340	311119	19 P TAX	-850.41	.00	.00	.00	.00	.00	
384340	311120	20 P TAX	-1,394.92	.00	.00	.00	.00	.00	
384340	311121	21 P TAX	-3,642.76	.00	.00	.00	.00	.00	
384340	311122	22 P TAX	-207,041.75	-5,000.00	-5,000.00	.00	.00	.00	
384340	311123	23 PTAX	.00	-250,000.00	-250,000.00	-5,000.00	-5,000.00	-5,000.00	
384340	311124	24 PTAX	.00	.00	.00	-250,000.00	-250,000.00	-250,000.00	
384340	311322	22 V TAX	-5,601.15	.00	.00	.00	.00	.00	
384340	311323	23 VTAX	.00	-10,000.00	-10,000.00	.00	.00	.00	
384340	311324	24 VTAX	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	
384340	319100	PEN/INT	-1,217.44	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
384340	319102	DISCOUNTS	2,600.65	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
384340	361100	INT.ON INV	-79.35	.00	.00	.00	.00	.00	
384340	444108	VTAX FEES	189.21	500.00	500.00	500.00	500.00	500.00	
384340	484300	DIST TX CL	218,222.96	260,500.00	260,500.00	260,500.00	260,500.00	260,500.00	
TOTAL BLOWING ROCK FIRE DIST			1,173.02	.00	.00	.00	.00	.00	
TOTAL BLOWING ROCK FIRE DIST			1,173.02	.00	.00	.00	.00	.00	

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CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: GRANITE FALLS FIRE DISTRICT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
394340	GRANITE FALLS FIRE DISTRICT								
394340	311113	13 P TAX	-23.91	.00	.00	.00	.00	.00	
394340	311114	14 P TAX	.00	.00	.00	.00	.00	.00	
394340	311115	15 P TAX	-438.91	.00	.00	.00	.00	.00	
394340	311116	16 P TAX	-526.97	.00	.00	.00	.00	.00	
394340	311117	17 P TAX	-717.57	.00	.00	.00	.00	.00	
394340	311118	18 P TAX	-482.65	.00	.00	.00	.00	.00	
394340	311119	19 P TAX	-881.83	.00	.00	.00	.00	.00	
394340	311120	20 P TAX	-636.45	.00	.00	.00	.00	.00	
394340	311121	21 P TAX	-1,849.24	.00	.00	.00	.00	.00	
394340	311122	22 P TAX	-110,329.57	-10,000.00	-10,000.00	.00	.00	.00	
394340	311123	23 PTAX	.00	-125,000.00	-125,000.00	-10,000.00	-10,000.00	-10,000.00	
394340	311124	24 PTAX	.00	.00	.00	-125,000.00	-125,000.00	-125,000.00	
394340	311322	22 V TAX	-15,162.09	.00	.00	.00	.00	.00	
394340	311323	23 VTAX	.00	-30,000.00	-30,000.00	.00	.00	.00	
394340	311324	24 VTAX	.00	.00	.00	-30,000.00	-30,000.00	-30,000.00	
394340	319100	PEN/INT	-2,161.32	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
394340	319102	DISCOUNTS	1,251.98	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
394340	361100	INT.ON INV	-48.06	.00	.00	.00	.00	.00	
394340	444108	VTAX FEES	582.12	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
394340	484300	DIST TX CL	131,648.58	164,000.00	164,000.00	164,000.00	164,000.00	164,000.00	
TOTAL GRANITE FALLS FIRE DIS			224.11	.00	.00	.00	.00	.00	
TOTAL GRANITE FALLS FIRE DIS			224.11	.00	.00	.00	.00	.00	

CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: OPIOID SETTLEMENT			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
454650	OPIOID SETTLEMENT								
454650	330000	OTH GRANTS	-1,074,974.99	-560,709.00	-560,709.00	-598,927.00	-598,927.00	-598,927.00	
454650	364000	DONATIONS	.00	.00	.00	.00	.00	.00	
454650	412100	SALARIES	32,916.68	236,763.00	236,763.00	281,809.00	281,809.00	281,809.00	
454650	412200	OVERTIME	390.39	.00	.00	.00	.00	.00	
454650	412700	LONGEVITY	.00	1,100.00	1,100.00	1,525.00	1,525.00	1,525.00	
454650	418100	FICA	2,505.63	21,121.00	21,121.00	21,675.00	21,675.00	21,675.00	
454650	418200	RETIRMENT	4,030.16	30,437.00	30,437.00	38,533.00	38,533.00	38,533.00	
454650	418300	HEALTH INS	4,550.00	36,000.00	36,000.00	39,600.00	39,600.00	39,600.00	
454650	418400	DENTAL INS	229.74	2,100.00	2,100.00	2,166.00	2,166.00	2,166.00	
454650	418700	LIFE INS	12.60	108.00	108.00	119.00	119.00	119.00	
454650	419200	PROF FEES	.00	500.00	500.00	250.00	250.00	250.00	
454650	419900	LEGAL FEES	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
454650	421200	UNIFORMS	897.70	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	
454650	425100	VEH FUEL	.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	
454650	426000	SUPPLIES	.00	6,000.00	5,461.30	7,000.00	7,000.00	7,000.00	
454650	426100	MED SUPPLY	.00	30,000.00	30,000.00	34,000.00	34,000.00	34,000.00	
454650	431100	TR-MILEAGE	.00	2,000.00	2,000.00	.00	.00	.00	
454650	431200	TR-TRAING	750.00	15,000.00	15,000.00	13,000.00	13,000.00	13,000.00	
454650	432500	POSTAGE	.00	500.00	500.00	250.00	250.00	250.00	
454650	435300	M&R VEHCL	39.99	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	
454650	437000	ADVERTISNG	.00	56,000.00	56,000.00	61,000.00	61,000.00	61,000.00	
454650	441220	LEASE VEH	.00	.00	49,000.00	40,000.00	40,000.00	40,000.00	
454650	444100	CONTRACTUL	.00	23,780.00	23,780.00	28,000.00	28,000.00	28,000.00	
454650	451000	EQUIPMENT	.00	28,300.00	8,513.47	14,000.00	14,000.00	14,000.00	
454650	451001	VEHICLES	.00	49,000.00	.00	.00	.00	.00	
454650	452000	NON-C EQUP	.00	.00	20,325.23	.00	.00	.00	
454650	461900	INCENTIVE	.00	.00	.00	3,000.00	3,000.00	3,000.00	
	TOTAL OPIOID SETTLEMENT		-1,028,652.10	.00	.00	.00	.00	.00	
455400	OPIOID SETTLEMENT								
455400	361100	INT.ON INV	.00	.00	.00	.00	.00	.00	
	TOTAL OPIOID SETTLEMENT		.00	.00	.00	.00	.00	.00	
	TOTAL OPIOID SETTLEMENT		-1,028,652.10	.00	.00	.00	.00	.00	

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CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: DSS TRUST FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
575310	DSS TRUST FUND								
575310	330000	OTH GRANTS	-115,446.69	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	
575310	429000	GRANT EXP	140,365.54	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	
TOTAL DSS TRUST FUND			24,918.85	.00	.00	.00	.00	.00	
TOTAL DSS TRUST FUND			24,918.85	.00	.00	.00	.00	.00	

CALDWELL COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SCHOOL FINES & FORFIETURES			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
595910	SCHOOL FINES AND FORFEITURE								
595910	351000	FINES&FORF	-182,769.78	-350,000.00	-350,000.00	-350,000.00	-350,000.00	-350,000.00	
595910	465700	FINES&FORT	171,135.83	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	
TOTAL SCHOOL FINES AND FORFE			-11,633.95	.00	.00	.00	.00	.00	
TOTAL SCHOOL FINES & FORFIET			-11,633.95	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: WATER			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
603000	GENERAL WATER REVENUE								
603000	310000	MISC. REV	-2,361.80	-8,000.00	-8,000.00	-10,000.00	-10,000.00	-10,000.00	
603000	340017	WTRRECEIPT	-4,311,383.77	-3,443,500.00	-3,443,500.00	-3,615,675.00	-3,615,675.00	-3,615,675.00	
603000	340018	WTR/SEW-HK	-11,030.40	-9,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	
603000	340019	SEWERREC.	-71,053.19	-70,000.00	-70,000.00	-90,000.00	-90,000.00	-90,000.00	
603000	340020	RECONNECT	-12,780.46	-15,000.00	-15,000.00	-25,000.00	-25,000.00	-25,000.00	
603000	340021	WATERMETR	-103,224.00	-60,000.00	-60,000.00	-100,000.00	-100,000.00	-100,000.00	
603000	340023	GMWLL SEWE	-72,989.38	-50,000.00	-80,000.00	-50,000.00	-50,000.00	-50,000.00	
603000	340025	COLL LEN	-7,914.93	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	
603000	340026	COLL GAME	-7,990.70	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	
603000	340100	CAP REP	.00	.00	.00	-230,000.00	-230,000.00	-230,000.00	
603000	361100	INT.ON INV	-25,680.18	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
603000	392001	SALE ASSET	-4,210.60	.00	.00	.00	.00	.00	
603000	397000	FB APP.	.00	-758,643.00	-1,094,238.00	-571,690.00	-571,690.00	-577,188.00	
	TOTAL GENERAL WATER REVENUE		-4,630,619.41	-4,431,143.00	-4,796,738.00	-4,718,365.00	-4,718,365.00	-4,723,863.00	
607120	WATER								
607120	412100	SALARIES	596,180.65	638,443.00	638,443.00	753,208.00	753,208.00	753,208.00	
607120	412200	OVERTIME	10,113.92	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
607120	412700	LONGEVITY	12,200.03	12,700.00	12,700.00	11,450.00	11,450.00	11,450.00	
607120	418100	FICA	43,454.68	49,813.00	49,813.00	58,135.00	58,135.00	58,135.00	
607120	418200	RETIRMENT	116,148.83	83,672.00	83,672.00	103,350.00	103,350.00	103,350.00	
607120	418300	HEALTH INS	108,550.00	108,000.00	108,000.00	115,200.00	115,200.00	115,200.00	
607120	418400	DENTAL INS	4,962.07	5,908.00	5,908.00	6,720.00	6,720.00	6,720.00	
607120	418700	LIFE INS	407.70	443.00	443.00	465.00	465.00	465.00	
607120	419200	PROF FEES	4,643.50	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
607120	421200	UNIFORMS	17,486.02	16,000.00	17,000.00	16,000.00	16,000.00	16,000.00	
607120	424000	MAINT SPLY	117,828.55	200,000.00	251,129.45	215,000.00	215,000.00	215,000.00	
607120	424100	STATE OP F	200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
607120	424200	CONSUMER R	6,285.49	6,500.00	6,500.00	7,000.00	7,000.00	7,000.00	
607120	425100	VEH FUEL	81,815.39	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	
607120	426000	SUPPLIES	43,886.44	48,000.00	48,000.00	50,000.00	50,000.00	50,000.00	
607120	431100	TR-MILEAGE	845.39	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	
607120	431200	TR-TRAING	6,107.72	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	
607120	432100	TELEPHONE	55,692.38	45,000.00	45,000.00	50,000.00	50,000.00	50,000.00	
607120	432500	POSTAGE	56,500.00	70,000.00	52,017.18	70,000.00	70,000.00	70,000.00	
607120	433100	ELECTRICTY	32,864.35	40,000.00	40,000.00	43,000.00	43,000.00	43,000.00	
607120	435200	M&R EQUIPM	10,739.12	25,000.00	40,028.00	28,000.00	28,000.00	28,000.00	
607120	435300	M&R VEHCL	29,102.82	40,000.00	70,000.00	40,000.00	40,000.00	40,000.00	
607120	435310	GPS	.00	.00	.00	.00	.00	5,498.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: WATER			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
607120	435701	DAMAGE UTL	1,524.73	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
607120	435800	M&R WATER	604.12	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
607120	439900	ADM EXPNSE	254,225.00	261,508.00	261,508.00	261,508.00	261,508.00	261,508.00	
607120	441210	LEASE EQT	-2,705.39	.00	.00	.00	.00	.00	
607120	444100	CONTRACTUL	313,346.21	418,000.00	485,649.00	474,200.00	474,200.00	474,200.00	
607120	444110	SAFE WATER	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
607120	444200	SRV-COMPTR	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
607120	444300	SRV -OTHER	13,827.66	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
607120	445000	INS-B&EQP	.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	
607120	446000	DEPREC EXP	373,145.66	.00	.00	.00	.00	.00	
607120	446001	AMORT EXP	2,762.60	.00	.00	.00	.00	.00	
607120	449600	WATER C PR	1,591,461.71	1,450,000.00	1,429,520.00	1,650,000.00	1,650,000.00	1,650,000.00	
607120	449601	MIN PUR LE	.00	100,000.00	53,000.00	100,000.00	100,000.00	100,000.00	
607120	449701	SWR REIMB	69,864.02	70,000.00	70,000.00	90,000.00	90,000.00	90,000.00	
607120	449702	GAMWLL SEW	66,137.47	50,000.00	80,000.00	50,000.00	50,000.00	50,000.00	
607120	451000	EQUIPMENT	373,495.65	.00	32,574.37	161,989.00	161,989.00	161,989.00	
607120	451001	VEHICLES	149,256.89	334,861.00	609,861.00	.00	.00	.00	
607120	452000	NON-C EQUP	2,079.96	10,295.00	9,972.00	7,140.00	7,140.00	7,140.00	
607120	459704	SURVEY	1,500.00	100,000.00	49,000.00	100,000.00	100,000.00	100,000.00	
607120	476000	LEASE PRIN	1,019.89	.00	.00	.00	.00	.00	
607120	476100	LEASE INT	1.48	.00	.00	.00	.00	.00	
607120	499902	GAAP	-812,448.45	.00	.00	.00	.00	.00	
TOTAL WATER			3,755,114.26	4,410,143.00	4,775,738.00	4,697,365.00	4,697,365.00	4,702,863.00	
607125	WATER DEPT BUILDING								
607125	426000	SUPPLIES	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
607125	433400	WATER	771.43	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
607125	435500	M&R BLDG	413,207.83	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
TOTAL WATER DEPT BUILDING			413,979.26	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	
609800	INTERFUND TRANSFER								
609800	498700	INTF T WAT	3,680,000.00	.00	.00	.00	.00	.00	
609800	499903	OPEB EXP	651.00	.00	.00	.00	.00	.00	
TOTAL INTERFUND TRANSFER			3,680,651.00	.00	.00	.00	.00	.00	
TOTAL WATER			3,219,125.11	.00	.00	.00	.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 2024-2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR: SCHOOL SALES TAX FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 REQUEST	2025 RECOMMEND	2025 APPROVED	COMMENT
753000	STATE SCHOOL BOND REVENUE								
753000	361100	INT.ON INV	-546.52	.00	.00	.00	.00	.00	
753000	391000	IT CAP.PRO	-700,000.00	-700,000.00	-700,000.00	-700,000.00	-700,000.00	-700,000.00	
TOTAL STATE SCHOOL BOND REVE			-700,546.52	-700,000.00	-700,000.00	-700,000.00	-700,000.00	-700,000.00	
755910	STATE SCHOOL BOND								
755910	313006	ST 40	-1,669,385.12	-2,000,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	
755910	313007	ST 42	-3,338,770.27	-3,500,000.00	-3,500,000.00	-3,600,000.00	-3,600,000.00	-3,600,000.00	
755910	465501	SCH C OUTL	2,917,828.86	3,565,000.00	3,565,000.00	3,704,000.00	3,704,000.00	3,704,000.00	
TOTAL STATE SCHOOL BOND			-2,090,326.53	-1,935,000.00	-1,935,000.00	-1,896,000.00	-1,896,000.00	-1,896,000.00	
759100	DEBT SERVICE-GEN GOV								
759100	473000	LEASE P PR	2,443,990.73	2,416,000.00	2,416,000.00	2,408,000.00	2,408,000.00	2,408,000.00	
759100	474000	LEASE P IN	321,980.47	219,000.00	219,000.00	188,000.00	188,000.00	188,000.00	
TOTAL DEBT SERVICE-GEN GOV			2,765,971.20	2,635,000.00	2,635,000.00	2,596,000.00	2,596,000.00	2,596,000.00	
TOTAL SCHOOL SALES TAX FUND			-24,901.85	.00	.00	.00	.00	.00	
TOTAL REVENUE			-109,420,803.06	-118,205,982.08	-123,945,618.14	-126,476,923.00	-123,622,442.00	-124,024,636.00	
TOTAL EXPENSE			113,093,615.27	118,205,982.08	123,945,618.14	126,476,923.00	123,622,442.00	124,024,636.00	
GRAND TOTAL			3,672,812.21	.00	.00	.00	.00	.00	

** END OF REPORT - Generated by Tony Helton **

Section 4

Departmental Fee Schedule

2024-2025

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ANIMAL CARE ENFORCEMENT

Description	Current Fee
Adoption Fee/Large Animal	Actual Cost*
Adoption Fee/Canines and Felines	$75.00
Adoption Fee for Veterans (Military ID Required)	$35.00
Adoption Fee/Small Animal	$10.00
Adoption Fee/Livestock Animal	$100.00
Canine Health Vaccine	$10.00
Check Return Fee	$25.00
Copy Fee	$0.25
Dangerous Dog Signage	$20.00
Feline Health Vaccination	$10.00
Heartworm Test	$10.00
Kennel Fee	$10.00
Livestock Haul Fee	$75.00
Hog Trap Fee	$525.00
Pick-Up Fee	$25.00
Pyrantel Pamoate Wormer	$10.00
Quarantine/Isolation Fee	$15.00
Rabies Replacement Tag	$2.00
Rabies Vaccination Tag	$10.00
Stolen Damaged Trap (Cat)	$55.00
Stolen Damaged Trap (Dog)	$225.00
Small Animal Fee (i.e.; birds such as parakeets or chickens, fancy rats, etc.)	$5.00
Tranquilize Request (Owners Animal)	$50.00

**Actual Cost is the amount that CCACE has expended on this animal.*

BOARD OF ELECTIONS

Position	Current Fee
Municipal Mayor Filing Fee	$5.00
Municipal Town/City Council	$5.00
County Commissioners Filing Fee	$57.00
Board of Education Filing Fee	$12.00
NC House of Representatives Filing Fee	$140.00
NC Senate	$140.00
US Congress	$1,740.00
Register of Deeds	$515.10

BUILDING INSPECTIONS

Building Permits	Current Fee
Expired Permit	½ Price of Original Fee
Residential Heated	$0.45 per sq. foot
Non-Residential Heated	$0.55 per sq. foot
Minimum	$75.00
Sign Permits	$75.00
Insulation	$50.00
Residential Remodel/Rehab/Repair	$0.225 per sq. foot
Non-Residential Remodel/Rehab/Repair/Alterations	$0.275 per sq. foot
Residential Handicapped Ramp	No Charge
Non-Residential Handicapped Ramp	$100.00
Re-roofing Non-Residential	$175.00
Re-roofing Residential	$75.00
Foundation	$85.00
Spray Booth	$50.00
Retaining Wall	$50.00
Work Started w/o Permit Penalty	Double Fee

Electrical Permits	Current Fee
Residential (house, apt, condo, etc.) per unit up to 200 Amps	$75.00
Non-Residential first 100 Amps per service/distribution/sub-panel	$100.00
Additional Amps for Non-Residential beyond 100	$0.25 per Amp
Minimum	$75.00
Swimming Pool (Inground)	$85.00
Swimming Pool (Above Ground)	$75.00
Swimming Pool (Bonding only)	No Charge

Residential Garage/Storage	$50.00
Service Change	$75.00
Service Change (Change Meter Base Only)	$40.00
Load Controls	$25.00
ETS Units	$25.00
Cell Tower Co-Locate	$200.00
Cell Tower (New)	$500.00
Alarm Systems	$60.00
Power Supplies	$35.00
Spray Booth	$40.00
Exhaust Fan	$40.00
Miscellaneous (Temp, fence, pump, barn, sign, well, gas island, camper, welding, reconnect, generator, dock)	$75.00

Plumbing Permits	Current Fee
Residential Kitchen & (1) Bath	$75.00
Residential Additional Fixtures	$20.00 per fixture
Non-Residential per Fixture	$75.00
Non-Residential Additional Fixtures	$20.00 per fixture
Minimum	$75.00
Sprinkler System	$100.00
Gas Line & (1) Appliance	$50.00
Additional Appliances	$20.00 each
Stand Pipe	$75.00
Water or Sewer Line	$40.00 each
Water Heater	$50.00
Change Tub Valve	$40.00

Mechanical Permits	Current Fee
Residential First Combined Unit	$75.00
Additional Residential Units	$20.00 per unit

Non-Residential First Combined Unit	$100.00
Additional Non-Residential Units	$75.00 per unit
Residential or Non-Residential Individual Heat or Air Units	$40.00
Minimum	$75.00
Exhaust Fan	$40.00
Hood System	$75.00
Refrigeration First Unit	$100.00
Additional Refrigeration Units	$20.00 per unit
Vent Change Out	$40.00
Boiler	$100.00
Residential Appliance Permits	$75.00
Non-Residential Appliance Permits	$100.00

Mobile Home Permits	Current Fee
Set Up (Single Wide)	$100.00
Set Up (Double Wide)	$200.00
Electrical	$60.00
Plumbing	$60.00
HVAC	$60.00
Marriage (Wall only)	$50.00

Modular Home Permits	Current Fee
Foundation	$100.00
Electrical	$60.00
Plumbing (Kitchen and (2) Baths)	$60.00
HVAC	$60.00
Marriage (Wall only)	$50.00

Miscellaneous Permits	Current Fee
Zoning	$25.00
Hot Tubs	$85.00
In Ground Pool	$150.00
Above Ground Pool	$75.00
A.L.E.	$75.00
Cell Tower Foundation	$100.00
Returned Check Fee	$50.00
Consultation	$60.00
Recovery Fund	$10.00
Daycare	$75.00
Re-inspections	$75.00
Minimum Housing	$50.00
Late Payment Penalty	$25.00
All Others	$75.00

Solar Permits	Current Fee
Photo Voltaic	$100.00
Water Heater	$50.00
Mechanical	$75.00

Reviewal	Current Fee
Plan Review	$100.00
Construction Trailer	$175.00
Change of Contractor	$75.00
Expired Permit	½ of Original Fee

EMERGENCY SERVICES

Required Construction Permits & NC Fire Code Reference

105.7.1	Automatic fire extinguishing systems	50.00 per permit
105.7.2	Battery systems more than 50-gal liquid	50.00 per permit
105.7.3	Compressed gases	50.00 per permit
105.7.4	Cryogenic liquids	50.00 per permit
105.7.5	Emergency responder radio coverage	50.00 per permit
105.7.6	Fire alarm & detection systems & related equipment	50.00 per permit
105.7.7	Fire pumps & related equipment	50.00 per permit
105.7.8	Flammable & combustible liquids	100.00 per permit
105.7.9	Gates and barricades across fire apparatus access roads	50.00 per permit
105.7.10	Hazardous materials (quantities requiring a permit)	150.00 per permit
105.7.11	Industrial ovens	50.00 per permit
105.7.13	Private fire hydrants	50.00 per permit
105.7.14	Smoke control or smoke exhaust systems	50.00 per permit
105.7.15	Solar photovoltaic power systems	50.00 per permit
105.7.16	Spraying or dipping	50.00 per permit
105.7.17	Standpipe systems	50.00 per permit
105.7.18	Temporary membrane structure, tents & canopies	50.00 per permit
Retest fee for performance testing failed inspection		100.00 per inspect

*Permits for Temporary membrane structures and tents apply to tents greater than 800 square feet in size or an aggregate of tents combined to that exceeds 800 square feet. Membrane structures, such as inflatable bounce houses, exceeding 400 square feet in size (measured at the ground contact of the base of the structure) shall require permit issuance and inspection to comply with Section 105.6.45 of the 2018 NC Fire Code.

Required Operational Permits & NC Fire Code Reference

A maximum of $300.00 will be charged for all "Required Operational Permits" when multiple permits are issued at the same address.

105.6.2	Amusement buildings	100.00 per permit
105.6.5	Carnivals & fairs	50.00 per permit
105.6.7	Combustible dust-producing operations	100.00 per permit
105.6.10	Covered mall buildings	50.00 per permit
105.6.14	Exhibits & trade shows	50.00 per permit
105.6.15	Explosives	100.00 per permit

105.6.17	Flammable & combustible liquids	50.00 per permit
105.6.17	Operation of a fuel dispensing facility	50.00 per permit
105.6.17	Temporarily place out of service a flammable/ Combustible liquid tank	100.00 per permit
105.6.17	Change contents of flammable/combustible liquid tank	100.00 per permit
105.6.17	Manufacture, process, blend or refine flammable/ Combustible liquids	100.00 per permit
105.6.20	Fumigation & thermal insecticidal fogging	100.00 per permit
105.6.27	Liquid or gas fueled vehicles/equipment in assembly	50.00 per permit
105.6.37	Private fire hydrants	50.00 per permit
105.6.38	Pyrotechnic special effects	200.00 per permit
105.6.43	Spraying & dipping	100.00 per permit
105.6.45	Temporary membrane structure, tents & canopies*	50.00 per permit
	On Site Fireworks Operational Assistants	100.00 per assistant

*Permits for Temporary membrane structures and tents apply to tents greater than 800 square feet in size or an aggregate of tents combined to that exceeds 800 square feet. Membrane structures such as inflatable bounding houses must exceed 400 square feet in size measured at the ground contact of the base of the structure shall require permit issuance and inspection to comply with Section 105.6.45 of the 2018 NC Fire Code.

Other Permit Fees

Starting Work without a permit	Double Permit Fee

Expiring Permits

A permit issued pursuant to G.S. 153-A-357 expires six months, or any lesser time fixed by ordinance of the county, after the date of issuance if the work authorized by the permit has not commenced. If after the commencement, the work is discontinued for a period of 12 months, the permit therefore immediately expires. No work authorized by a permit that has expired may thereafter be performed until a new permit has been secured. (G.S. 153A-358). Therefore, the following fees will be charge for permits that are allowed to expire:

1) Permit expiring six months after issuance:
   a. A new, second permit will be issued within six months of the expiration date of the fire permit — 50.00 per permit
   b. Time that lapses beyond six months of the expiration date — Full amount of fees
2) Permit expiring after a year with no work being done:
   a. A new, second permit will be issued — Full amount of fees

Plan Review Fees

Plan Review Fees are due at the time of submittal and are non-refundable.

Sire & Fire Plan Reviews:	
0-999 SF	50.00 per plan
1,000-2,499 SF	100.00 per plan
2,500-9,999 SF	150.00 per plan
10,000-49,999 SF	200.00 per plan
50,000-99,999 SF	300.00 per plan
100,000 > SF	500.00 per plan
Site Plan Subdivision Review:	
0-29 Lots	50.00 per plan
30-99 Lots	100.00 per plan
100-249 Lots	200.00 per plan
250-499 Lots	250.00 per plan
500 or More Lots	300.00 per plan
Revisions Reviews:	
First & Second Revisions	No Charge
Each Revision Thereafter	50.00 per revision

Other Fees

Public Exhibition of Pyrotechnics	100.00 per event
Environmental Site Assessment Research (one hour minimum)	25.00 per hour
After Hours Inspection – Special Request (two hour minimum)	35.00 per hour
Mass Gathering / Assembly Permit Review	25.00 per permit

Fire Inspection Fees

Day Care, Therapeutic & Group Home Inspection	60.00 per inspect
ABC Inspection	60.00 per inspect
Foster Home Inspection	No Charge
All Other Inspections:	
Initial Inspection	No Charge
Re-Inspection	75.00 per inspect

There shall be no initial fee for fire inspection of Level I, II, or III properties required under the NC State Fire Code mandatory inspection schedule. Thirty (30) days following the initial fire inspection, a re-inspection shall be conducted by the fire official. If all violations of the fire code have been corrected, no fee shall be imposed. If all violations of the fire code have not been corrected (or a reasonable attempt to

correct has not been made), a second notice to comply shall be issued and a fee of $50.00 shall be imposed. Seven (7) days following the issuance of the second order to comply, the fire official shall return for a re-inspection. If all

violations have not been corrected, a final notice shall be issued and an additional fee of $100.00 shall be imposed. Seven (7) days following the issuance of the final notice, the fire official shall return for a re-inspection. If all violations have not been corrected, and/or all fees have not been paid, the fire inspector shall initiate criminal proceedings, if necessary, to bring the establishment into compliance with the NC Fire Code.

Civil Penalties and Fines by Violation

Open Burning Violation (Violation of Air Quality or Burn Ban):

Residential:	
First Offense	Written Notice
Second Offense	50.00 per offense
Third Offense	100.00 per offense
Commercial:	
First Offense	Written Notice
Second Offense	250.00 per offense
Third Offense	500.00 per offense

Chapter 10 Fire Code Violation
May be issued without notice after 75 days and three written notices 250.00 per day
May be issued at first offense for overcrowding.

Locked Exit/Exit Obstruction:
May be issued without notice.

First Offense	500.00 per offense
Second Offense	1,000.00 per offense

Fire Detection/Protection:

First Offense	250.00 per offense
Recurring Violations	500.00 per day

Hazardous Material Emergency Response Fees

Fire Engine, Ladder Truck, Rescue Apparatus	200.00 plus hourly FEMA Equipment Rate
Ambulance	105.00 hourly
AmbuBus / MPV	155.00 hourly
Support Vehicle(s) (as needed to support operation)	50.00 plus hourly FEMA Equipment Rate

Supplies and Materials	Cost / plus 15%
Cost associated with extended operations	Cost / plus 15%

Transport Fees

ALS Emergency Transport	750.96
ALS Non-Emergency Transport	474.29
ALS2 Transport	1,086.92
Specialty Care Transport	1,284.54
BLS Emergency Transport	632.39
BLS Non-Emergency Transport	392.24
Mileage	13.41
Hospice BLS In-County Transport	263.49
Hospice BLS Out-of-County Transport	421.59
Hospice ALS In-County Transport	316.19
Hospice ALS Out-of-County Transport	500.64
Hospice Mileage	8.94
BLS TNT	150.00
ALS TNT	245.00
Lift Assist/No Transport	150.00

Special Event Coverage Fee Schedule

Advanced Life Support Ambulance	105.00 hourly
Basic Life Support Ambulance	150.00 First 3 hours (74.00/hour each consecutive hour)
Advanced Life Support AmbuBus/MPV	155.00 hourly (105.00 hourly BLS)
EMS Bike/Foot/ATV Team	90.00 hourly
EMS Supervisor and/or Single Resource	50.00 hourly
Mobile Command Trailer	100.00 plus hourly FEMA Equipment Rate
EOC Activation	100.00 hourly

HEALTH DEPARTMENT

ENVIRONMENTAL HEALTH

Service	Fee
*Septic Improvement Permit (Soil evaluation for single site on property) Non-Refundable $50 Admin Fee	
Up to 480 gpd (up to 4 bedrooms)	$225.00
481-900 gpd	$275.00
901-3000 gpd	$450.00
>3001 gpd	$700.00
Septic Construction Authorization (When CA is not issued at same time as improvement permit, redesign, redraw, or when CA follows an improvement permit ONLY and a separate visit is required to lay in the system.)	$100.00
EOP Fee- 30% of IP/CA fee (G.S. 130A-336.1)	30% of IP/CA
Single Family Residential Repair (Must meet definition of failing system per .1961 (a)(1))	$ -
Non-Residential Repair	½ of IP/CA
Redraw of CA (no new soil work required)	$100.00
Tank Relocation (due to building addition)	$125.00
Compliance Visit (to verify setbacks of proposed structures to existing systems)	$100.00
Revisit Fee (Assessed when extra trips are required due to incomplete site preparation)	$100.00
Expansion of Existing System (See New Improvement Permit and Construction Authorization)	$-
Voluntary Application Change Before Permit Issuance	$25.00

Mandated Septic O&M Inspection (15A NCAC 18 .1961)

Per Visit

Service	Fee
Type IIIb (Single Pump)- Every 5 Years	$100.00
Type IV- Every 3 Years	$125.00
Type V- Every Year	$150.00
Type VI- Twice Per Year	$200.00

Water Supply Wells

Service	Fee
Well Construction Permit	$325.00
Well Repair Permit (Deepening an existing well)	$175.00
Well Abandonment Permit	$ -

Water Samples

Service	Fee
Bacteria	$70.00
Nitrate/Nitrite	$70.00
Lead	$75.00
Pesticide	$124.00
Petroleum	$124.00
Inorganic (Metals & Anions)	$115.00
Volatile Organic	$124.00

Food, Lodging, and Institutions

Service	Fee
Food and Lodging Plan Review	$250.00
Hotdog Stand Plan Review	$100.00
Mobile Food Unit Plan Review	$150.00
Mobile Food Unit Commissary Plan Review	$100.00

Temporary Food Establishment	$75.00
Compliance Visit (To inspect existing structures that are proposed food service establishments (pre transitional or pre plan review questions))	$75.00

Swimming Pool/Spa Inspection

Service	Fee
Year Round	$225.00
Seasonal	$175.00
Plan Review	$250.00

Tattoo Artist

Service	Fee
Annual Permit	$200.00
Tattoo Event*/Guest Artist**	$75.00

*Event: >10 Artists, <5 days, 1x per year, broken down at the end of the event

**Guest Artist: Must be at an existing shop with at least one permitted artist. Permit expires after 2 weeks.

Other Fees

Service	Fee
Wastewater Administrative Penalty (per day)	$50.00
Tobacco Use Fine (per day)	$200.00

CLINIC

Description	Fee
I & D Cyst	$200.35
Mult I & D	$344.98
Foreign Body Removal, Skin	$244.58
Removal of Skin Tags	$148.65
Removal of Skin Tags Add-on	$35.13
Shave Skin Lesion- Trunk, Arms, or Legs	$122.73
Shave Skin Lesion- Trunk, Arms, or Legs	$169.18
Shave Skin Lesion- Trunk, Arms, or Legs	$202.58
Shave Skin Lesion- Trunk, Arms, or Legs	$237.83
Shave Skin Lesion < 0.5 cm	$127.05
Removal of Skin Lesion	$208.50
Excision- Benign Lesion 0.6 - 1.0 cm	$257.40
Excision- Benign Lesion 1.1 - 2.0 cm	$287.28
Excision- Benign Lesion 2.1 – 3.0 cm	$331.20
Excision- Benign Lesion 3.1 – 4.0 cm	$377.28
Excision of Benign Skin Lesion Over 4.0 cm	$534.33
Remove Skin Lesion < 0.5 cm	$211.45
Excision- Benign Lesion 0.6 – 1.0 cm	$275.15
Remove Skin Lesion 1.1 – 2.0 cm	$307.40
Remove Skin Lesion	

> 4.0 cm	$595.50
Avulsion of Nail Plate, Partial or Complete, Simple	$181.35
Avulsion of Nail Plate, Partial or Complete, Each Additional	$84.65
Evacuation of Subungual Hematoma	$32.81
Repair Superficial Wounds	$269.10
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru	$286.90
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru/Ex	$338.68
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru/Ex	$422.43
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru/Ex	$524.78
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru/Ex	$594.38
Destruction by Any Method Premalignant Lesion	$142.83
Destruction by Any Method Including Laser	$13.88

Description	Fee
Destruction Benign Lesions	$197.48
Drain Breast Lesion	$208.60
I & D Vulva/Perineum	$210.18
Drain Gland Abscess	$241.10
Destruction, Vulva (Lesion)	$250.85
Biopsy of Vulva/Lesion	$162.13
Biopsy of Vulva/Perineum	$75.18
Vaginal Biopsy Simple	$171.83
Vaginal Biopsy Extensive	$262.15
Cervical Biopsy	$253.78
Antepartum Care	$1,415.28
Antepartum Care	$2,531.93
Clean Outer Ear Canal	$327.45
Remove Impacted Cerumen	$92.58
US Exam Pelvic Limited	$201.38

Developmental Testing	$29.98
Office Visit New	$155.25
Office Visit New_low	$232.88
Office Visit New_mod (FP also)	$331.20
Office Visit New_mod to high	$486.45

Description	Fee
Office Visit New_Hi	$610.65
Office Visit-Est.	$85.40
Office Visit-Est_Mod.-Low	$142.33
Office Visit-Est_Mod.	$196.65
Office Visit-Est_Mod.-Hi	$305.33
Office Visit-Est_Hi	$455.40
RN Services up to 15 Minutes	$46.48
Rout. Prev. Visit New Under 1 YR	$225.00
Rout. Prev. Visit New 1-4 Yrs.	$225.00
Rout. Prev. Visit New 5-11 Yrs.	$385.00
Rout. Prev. Visit New 12-17 Yrs.	$422.50
Rout. Prev. Visit New 18-39 Yrs.	$417.50
Rout. Prev. Visit New 40-64 Yrs.	$497.50
Rout. Prev. Visit New 65 Yrs. +	$537.50

Description	Fee
Rout. Prev. Visit Est. Under 1 YR	$225.00
Rout. Prev. Visit Est. 1-4 Years	$225.00

Rout. Prev. Visit Est. 5-11 Years	$315.00
Rout. Prev. Visit Est. 12-17 Years	$365.00
Rout. Prev. Visit Est. 18-39 Years	$355.00
Rout. Prev. Visit Est. 40-64 Years	$395.00
Rout. Prev. Visit Est. 65 Years +	$437.50
Preventative Medicine Counseling	$82.35
Telephonic E/M 5-10 Minutes	$113.85
Telephonic E/M 11-20 Minutes	$157.25
Telephonic E/M 21-30 Minutes	$244.25

Description	Fee
Postpartum Care Only, Separate Proc	$454.15
OB US < 14 Weeks Single Fetus	$263.18
OB US, Pregnant Uterus Real-Time	$149.78
OB US>/= 14 Weeks Single Fetus	$292.73
OB US>/= 14 Weeks Added Fetus	$197.05
OB US Detailed Single Fetus	$413.93
OB US Detailed Added Fetus	$405.23
OB US Limited Fetus(s)	$182.28
OB US Follow-up per Fetus	$224.08
Transvaginal Us – Obstetric	$203.53
Fetal Biophysical Profile	$188.30
GYN US, Transvaginal	$239.75
Home Visit Postnatal Assessment	$145.73
Home Visit for Newborn Assessment	$150.00

17P (Reportable Only)	$-
Telecommunications	$57.35

Description	Fee
Routine Venipuncture	$6.95
Routine Capillary Blood Draw	$6.95
B/C Metabolic Panel	Ref Lab
Lipid Profile	Ref Lab
Hepatic Function Panel	Ref Lab
Urinalysis Auto W/Scope	Ref Lab
Urinalysis Routine w/o Microscopy	Ref Lab
Urinalysis Auto w/o Scope	Ref Lab
Urine Pregnancy Test	Ref Lab
Occulture Blood "Feces"	Ref Lab
Quad Screen	Ref Lab
Blood Sugar	Ref Lab
O'Sullivan	Ref Lab
OGTTT	Ref Lab
Hemoglobinopathy (SC)	Ref Lab
Hemoglobin A1C	Ref Lab
Blood Lead	Ref Lab
TSH	Ref Lab
HGB (QW)	Ref Lab
CBC w/ Diff	Ref Lab
Influenza Culture	Ref Lab
RPR Syphilis	Ref Lab
Hep C Screen	Ref Lab
Antibody	Ref Lab
HIV 1 & 2	Ref Lab

Description	Fee
Rubella Titer	Ref Lab
Varicella-Zoster Antibody	Ref Lab

Blood Type/RH Factor	Ref Lab
Culture Bacteri Aerobic Other	Ref Lab
Culture Screen Only	Ref Lab
Urine Culture	Ref Lab
Group B Strep	Ref Lab
Strep Group B Reflex to Sus	Ref Lab
Gram Stain	Ref Lab
Wet Mount Saline/Ink	Ref Lab
Hep B Screen	Ref Lab
CT/GC	Ref Lab
HSV	Ref Lab
Rapid Flu Test	Ref Lab
Rapid Strep Test	Ref Lab
Cytopath, C/V Thin Layer	Ref Lab
Cytopath TBS C/V Manual	Ref Lab
Immun. Administration (1 Vaccine)	$34.28
Immunizations Admin, Each Add	$34.28
Meningitis B (Bexsero)	*TBD
Hep. A Vaccine Adult IM	*TBD

*CCHD is authorized to offer vaccines based on public demand and need. The fee for each vaccination is the cost of the vaccine plus a flat administrative fee of $25.00. Please call 828-426-8464 for the current pricing of each vaccine.

Description	Fee
Hep. A Vaccine Ped/Adol 2 Dose	*TBD
Hep A/Hep B Vaccine Adult IM	*TBD
HIB Vaccine PRP-T IM	*TBD
Gardasil 9	*TBD
Influenza-High Dose (PFS)	*TBD
Pneumococcal- Infant or Toddler (Prevnar 13)	*TBD
Rabies Vaccine	*TBD
Rotavirus (3 Dose Oral)	*TBD

Influenza .25 (Preservative free)	*TBD
Influenza .5 (Preservative free)	*TBD
Influenza .25 (Preservative)	*TBD
Influenza .5 (Preservative)	*TBD
DTaP-IPV (Kinrix)	*TBD
DTAP-HIB-IP Vaccine IM	*TBD
Diphtheria, Tetanus Toxoids, and Acellul	*TBD
MMR Vaccine SC	*TBD
Polio IPV	*TBD
TD Vaccine	*TBD
TDAP Vaccine	*TBD

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Description	Fee
Chicken Pox Vaccine SC	*TBD
DTAP BE B IPV	
Pneumococcal Vaccine	*TBD
Meningococcal Vaccine, IM	*TBD
Hep. B Vaccine Adult IM	*TBD
Immunotherapy, One Injection	*TBD
Immunotherapy Injections	*TBD
Rhogam Globulin Injection	$202.90
Admin Influenza Vaccine	$17.55
Admin Pneumococcal Vaccine	$17.55
Admin Hep B Vaccine	$17.55
Initial Visit/Annual Wellness Visit	$175.00
Subseq Annual Wellness Visit	$175.00

*CCHD is authorized to offer vaccines based on public demand and need. The fee for each vaccination is the cost of the vaccine plus a flat administrative fee of $25.00. Please call 828-426-8464 for the current pricing of each vaccine.

Description	Fee
Implant Insertion	$254.68
Implant Removal	$293.53
Implant Removal with Insertion	$456.80
Exam Cervix w/Scope	$213.05
Bx/Curett of Cervix w/Scope	$302.18
Bx of Cervix w/Scope "Leep"	$574.13
Cryocautery of Cervix	$281.45
Biopsy of Uterus Lining	$214.70
IUD Insertion	$152.43
IUD Removal	$187.18
PPD (Patient pay or billed)	$50.00
Pure Tone Hearing Test, Air	$20.68
0-5 Year Olds; 6-10 Year Olds (PSC) PSC-Y ADHD, Depression, Anxiety	$13.03
Bright Futures Supplemental Adolescent Questionnaires	$9.35
1-6 Month Olds (Edinburg or PHQ-2/PHQ-9)	$9.35
Ther/Prophy/Diaf Inj SC/IM	$42.60

Description	Fee
Medical Nutr Therapy – Initial	$61.28
Medical Nutr Therapy- Subseq	$53.60
Supplies/Materials (Non routine)	$-
Intermediate Smoking and Tobacco Cessation < 10 min	$35.73
Intermediate Smoking and Tobacco Cessation > 10 min	$66.88
Alcohol/Substance Abuse Screening 15-30 min	$84.28
Alcohol/Substance Abuse Screening > 30 min	$161.50
Depo Injection	*TBD
IUD (Kyleena)	*TBD
IUD (Liletta)	*TBD
IUD (Mirena)	*TBD
IUD (Skyla)	*TBD
IUD Device	*TBD

Implant (Nexplanon)	*TBD
Copy of Documents or Medical Records	$0.25
Complete Form Verify Exam	$15.00
Returned Check Fee	$25.00
Medicaid Co Pay	$4.00
PMH Risk Screening	$70.00
PMH Postpartum Visit	$210.00

* Denotes a 340B Drug-price will fluctuate with each order. Can only bill Medicaid the 340 B pricing.

Description	Fee
Contraceptive Pills for BC	$3.00
Birthing Class 1 Unit = 60 Minutes	$8.69
Specimen Handling- Biopsy Collection	$40.00
Telehealth Facility Fee	$57.35
Sports Physical	$50.00
Kinder/Daycare Physical	$50.00
Adult Physical with Provider Approval	$100.00
Medication Refill	$20.00
Sick/Problem Visit (labs not covered in fee)	$50.00
Headcheck	$20.00
TB Skin Test	$20.00
Urine Analysis	$3.00
Urine 2 Dip	$2.00
Rapid Strep	$2.00
FluTest (See Billing Note)	$15.00
Rapid Covid-19 Test	$41.00
Blood Sugar	$2.00

DENTAL

Description	Fee
Oral Exam- Periodic	$70.93
Oral Exam- Emergency	$101.10
Oral Exam- Initial	$122.68
Reevaluation	$79.00
Intraoral- Complete Series Including Bitewings	$197.43
Intraoral Periapical First F	$41.00
Pax Film- Add	$33.08
Intraoral- Occlusal Radiographic Image	$43.95
Bitewing - 1	$31.18
Bitewing - 2	$50.88
Bitewing= 3 Films	$69.48
Bitewing - 4	$88.23
Panoramic Film	$162.95
Laboratory Processing of Microbial Specimen	$133.83
Pulp Vitality Test	$-
Diagnostic Cast	$117.65
Prophylaxis Adult	$104.78
Prophylaxis Child	$74.83
Topical Fluoride Varnish	$43.23
Topical Application of Fluoride	$44.10
Sealant/Tooth	$78.60
Interim Caries Arresting Medicament Application Per Tooth	$27.50
Space Maintainer- Fixed- Unilateral	$525.15
Distal Shoe Space Maintainer- Fixed- Unilateral	$525.15
Amalgam- 1, Perm.	$195.30
Amalgam- 2, Perm.	$247.48
Amalgam- 3, Perm.	$286.53

Description	Fee
Amalgam- 4+, Perm.	$316.53
Resin- 1 Surface Anterior	$181.23
Resin- 2 Surface Anterior	$223.88
Resin- 3 Surface Anterior	$264.65
Resin- 4+ Surface Anterior	$335.25
Resin Based Composite Crown- Anterior	$476.58
Resin- 1 Surface Posterior	$209.00
Resin- 2 Surface Posterior	$277.30
Resin- 3 Surface Posterior	$337.25
Resin- 4+ Surface Posterior	$408.65
SS Crown, Prim.	$396.78
SS Crown, Perm.	$426.70
Prefabricated Resin Crown	$466.18
Resin Based Composite- 3 Surfaces, Posterior	$337.25
Resin Based Composite- 4 or More Surfaces, Posterior	$408.65
Protective Restoration	$109.38
Core Buildup, Including any Pins	$270.20
Pin Retention- Per Tooth	$65.63
Pulpotomy	$223.00
Partial Pulpotomy for Apexogenesis	$216.33
Pulpal Therapy (Resorbable Filling)- Anterior, Primary Tooth	$393.85
Pulpal Therapy- Posterior Tooth	$525.15
Endodontic Therapy, Anterior Tooth	$779.85
Endodontic Therapy, Bicuspid Tooth	$921.60
Endodontic Therapy, Molar	$1,127.23
Gingival Flap Procedure, Including Root Planning- 4+ per Quadrant	$683.43
Gingival Flap Procedure, Including Root Planning- 1-3 per Quadrant	$253.80
Gingival Flap Procedure, Including Root Planning- 1-2 Continuous Teeth per Quadrant	$680.58

Description	Fee
Periodontal Scaling and Root Planning- 4+ Contiguous Teeth per Quadrant	$276.48
Periodontal Scaling and Root Planning- 1-3 Teeth per Quadrant	$160.83
Periodontal Scaling Gross	$104.78
Debridement	$185.28
Periodontal Maintenance	$136.38
Maxillary	$87.48
Adjust Complete Denture- Mandibular	$87.48
Adjust Partial Denture- Maxillary	$87.48
Adjust Partial Denture- Mandibular	$87.48
Pediatric Partial Denture, Fixed	$943.08
Extraction Coronal Remnants	$141.80
Extraction	$174.73
Extraction, Erupted Tooth Requiring Removal of Bone and/or Sectioning of Tooth	$300.38
Removal of Impact Tooth- Soft Tissue	$341.73
Removal of Impact Tooth Partially Bony	$456.48
Removal of Impact Tooth Completely Bony	$531.73
Tooth Reimplantation and/or Stabilization of Accidentally Evulsed or Displaced Tooth	$581.33
Biopsy of Oral Tissue- Hard (Bone, Tooth)	$375.68
Biopsy of Oral Tissue- Hard (All Others)	$297.50

Description	Fee
Alveoloplasty in Conjunction with Extractions 4+ Tooth Spaces, per Quadrant	$283.05
Alveoloplasty in Conjunction with Extractions 1-3 Tooth Spaces, per Quadrant	$264.65

Excision of Benign Lesion up to 1.25 cm	$444.05
Removal of Benign Odontogenic Cyst or Tumor	$488.90
Incision and Drainage of Abscess- Intraoral Soft Tissue	$305.25
Removal of Foreign Body from Mucosa, Skin or Subcutaneous Alveolar Tissue	$347.38
Excision of Pericoronal Gingiva	$420.13
Palliative (Emergency) Treatment of Dental Pain- Minor Procedure	$117.08
Inhalation of Nitrous Oxide/Anxiolysis, Analgesia	$118.18
Tele-Dentistry- Synchronous Real-Time Encounter	$164.08

PUBLIC LIBRARY

Materials	Fine
Launchpads, Video Games, Board Games, and Puzzles	$0.50 per day overdue
Lost or Damaged Items	Cost of the replacement value of the item

Service	Fee
Printing/Copying- B/W	$0.25 per page
Printing/Copying- Color	$0.50 per page

Description	Fee
Non-resident Library Card	$25.00 (Annual)
Lost Card	$1.00
Ear Buds	$2.00
Item(s) Missing from Tabletop Game	$3.00

PLANNING

Description	Fee
Rezoning	$650.00
Special Use Permit	$425.00
Variance	$425.00
Cell Tower Application (New Tower)	$5,000.00
Cell Tower Modification	$1,000.00
Cell Tower Co-Location	$0.00
Zoning Ordinance Copy	$35.00
Other Ordinance Copy	$20.00
Preliminary Plat Review	$250.00 + $5.00 per lot
Final Plat Review	$200.00 + $5.00 per lot
Minor Plat Review	$65.00
Family Plat Review	$65.00
Bond Review	$100.00
Exempt Plat Review	$25.00
Zoning Map (Large)	$25.00
Zoning Map (Small)	$10.00
Custom Map (Large)	$25.00
Custom Map (Small)	$10.00
Residential Zoning Permit	$25.00
Zoning Permit Requiring Site Plan	$50.00
Zoning Verification Letter	$20.00
Text Amendment Request	$560.00
Floodplain Development Permit-Regulatory	$25.00
Floodplain Development Permit-Non-regulatory	$5.00
No-rise Review	$25.00
CLOMR/LOMR Review	$100.00

REGISTER OF DEEDS

Description	Fee
Deed of Trust 1-35 Pages	$64.00
Deed of Trust Additional Pages Over 35	$4.00
Deeds and All Other Real Estate Documents and Instruments 1-15 Pages	$26.00
Deeds and All Other Real Estate Documents and Instruments Additional Pages Over 15	$4.00
Multi-Instrument Fee***	$10.00
Additional Indexing Cross Reference on an Assignment	$10.00
Excise Tax	$1.00 on Each $500.00 or Fractional Part Thereof of the Consideration or Value of the Interest Conveyed
Excessive Recording Data	$2.00 for Each Party Listed in the Instrument in Excess of 20
Satisfaction/Cancellation of Deed of Trust	No Charge
Non-Standard Document Fee	$25.00
Plats- 1st Page	$21.00
Plats- Each Additional Page	$21.00
Plats- Certified Copy	$5.00
Plats- Uncertified Copy	$2.00
Uniform Commercial Code Filings (Intial Corrections, Amedments, & Terminations. Fixture Filing Only)	1-2 Pages $38.00 3-10 Pages $45.00 Over 10 Pages $45.00 +$2.00 each page over 10
Marriage License	$60.00
Certified Copy of Marriage License	$10.00

Certified Copy of Birth/Death Certificate	$10.00
Birth/Death Certificate Amendment (Payable to State of NC)	$15.00
Birth/Death Certificate Amendment (Payable to State of NC)	$15.00
Request for Uncertified Copies	$0.25
Request for Certified Copies- 1st Page	$5.00
Request for Certified Copies- Each Additional Page	$2.00

**** Two or more recordings combined into one document to be indexed seperately.**

CALDWELL COUNTY SHERIFF'S OFFICE

Description	Fee
Civil Fee	$30.00 per person served
Concealed Carry Permit	$90.00
Concealed Carry Permit Renewal	$75.00
Concealed Carry Permit Duplicate	$15.00
Arrest Report Copies	$4.00 per copy
Incident Report Copies	$4.00 per copy
Attorney Check Fees	$4.00
Calls for Service/CAD Report	$4.00
DVO Storage Fee	$1.00 a day per gun up to 4 guns $0.65 per gun thereafter
In County Fingerprints	$7.00
Out of County Fingerprints	$15.00
Notary Service Fee	$5.00
Audio Recording Fee	$10.00
Return Check Fee	$35.00 per check
Trespass Signs	$2.00 per sign

TAX OFFICE

Description	Fee
8 ½ X 11 B/W Copies	1st copy free then $0.25 per copy
8 ½ X 11 Color Copies	$1.00 per copy
11 X 17 B/W Copies	$1.00 per copy
11 X 17 Color Copies	$3.00 per copy
18 X 24 B/W or Color Copies	$5.00 per copy
24 X 36 B/W or Color Copies	$5.00 per copy
36 X 48 B/W or Color Copies	1st copy $10.00 then $5.00 per copy

WATER DEPARTMENT

Tap Fees

Description	Fee
¾" w/meter	$1,200.00
1" w/meter	$1,500.00
2" w/meter	$4,500.00
4" w/meter	$10,000.00
4" tap only	$5,000.00
6" w/meter	$12,000.00
6" tap only	$6,000.00
8" w/meter	$18,000.00
8" tap only	$7,000.00
12" tap only	$8,000.00

Certain commercial/industrial water service connections may require customer-provided 'RPZ'/back-flow prevention appurtenances.

Residential Water Rates

Description	Fee
0-99 gallons (availability fee)	$15.70
100-3,000 gallons ($15.70+$12.12	$27.82
All over 3,000 gallons	$6.31 per 1,000

Business Water Rates

Description	Fee
0-99 gallons (availability fee)	$15.70

100-3,000 gallons ($15.70+$14.07)	$29.77
All over 3,000 gallons	$6.51 per 1,000

Penalty Fees

Description	Fee
Late Payment	$10.00 per month
Returned Check	$25.00
Reconnection (Regular Business Hours)	$50.00
Reconnection (After Business Hours)	$65.00
Damage to County-owned Service Appurtenances	$25.00 + Labor and materials cost

Fees for Services Rendered

Description	Fee
Flow Test	$250.00
Relocation of Meter	$350.00
Relocation of Hydrant	$1,000.00
Admin Fee	10% of Amount Collected
Account Transfer	$50.00 (nonrefundable)
Renter Deposit	$100.00 (refundable)
Meter Exchange- Customer Request	$25.00
Hydrant Meter Deposit	$150.00 (refundable)

Section 5



CALDWELL COUNTY, NC

CAPITAL IMPROVEMENT PLAN

CALDWELL COUNTY
18 41
NORTH CAROLINA

FISCAL YEAR 2024-2025 THROUGH FISCAL YEAR 2029-2030

Mission Statement

It is the mission of the Caldwell County government, led by its Commissioners and supported by all of its employees, to provide all residents of Caldwell County:

Services that are basic and necessary, equal economic and educational opportunities, and a decent quality of life

Governance that is efficient, equitable, and productive

Stewardship of all county natural, financial, and human resources, that is stable and beneficial to all, and

Leadership that is visionary and proactive in the ever-changing state, national, and global arenas.

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Introduction

This Capital Improvement Plan (CIP) highlights important County projects which are included in the County's capital budget. The purpose of the CIP is to provide concise explanation and clarity regarding specific projects and expenditures that are defined as "capital" in nature. This plan plays a critical role in illustrating the cost-benefit of significant projects. It is the goal of Caldwell County that the CIP promotes administrative and financial efficiency and enables easier access to capital information for community members such as state, county, and municipal public officials; members of the public; and members of the media.

The CIP frames capital expenditures within a five-year time period; however, it should be evaluated and edited regularly. The plan is not just adopted every five years but is regularly referenced and improved upon to ensure it consistently reflects the current capital expenses in the County.

This plan will breakdown individual capital projects across the County. It will not be a full exploration of the capital budget but rather an exploration of select capital projects and expenditures of significance for the next five years.

Projects will fall into three categories of completion:

1. Near-complete
2. In progress
3. Outset

While the category of completion may quickly change after the adoption or amendment of this plan, these categories are included to expand the understanding of the timing of the projects at the time of adoption.

Capital projects may receive funding from a variety of sources, capital funds being the most common but also through the annual general fund, state and federal grants, and the county water fund.

Project #1 Caldwell County Animal Shelter, near-complete





The Caldwell County Animal Shelter main building was officially opened on 01/20/2023 possible improvements to complete the whole of the capital project include a large animal holding barn. $4,183,000 was used on the construction of the new facility.

Project #2 Cajah's Mountain EMS Base, in-progress



This project is using the new design-build style of construction as authorized by state law. The construction of an EMS base in Cajah's mountain will allow the County to improve response times, expand services, and reduce strain on existing locations. Through cooperative discussions with the landowner and the Town of Cajah's Mountain, land for the project has been purchased for $624,0381.71. This includes additional space behind the planned EMS base which the County is evaluating for use as housing space through a P3 public-private partnership. Construction services for the EMS base have been contracted with Atriax Group of Hickory, NC. The project has an estimated $5.2 million-dollar total cost.

Project #3- Hudson EMS Base, outset





There is currently $405,000 allocated to the renovation of this EMS base. Renovations include, a new roof, HVAC, flooring, roll-up doors, signage, appliances, and a living quarters remodel.

Project #4 Evergreen Industrial Park, outset

EVERGREENE

INDUSTRIAL PARK • SAWMILLS NC



Evergreene industrial park will include the development of unused land and industrial sites into an industrial park where the County will be able to partner with private industry to bring investment and jobs to Sawmills and Caldwell County. This project has been conducted in coordination with the Town of Sawmills. The expected project cost is $1.476 million dollars and $368,000 has been spent on the project so far. The Caldwell County Water Department has used its own resources to remove organic material and concrete foundations from the site; they have further recycled the concrete for future construction projects.

Project #5 Caldwell County Courthouse, outset



The Caldwell County Courthouse needs major improvements or changes. The County has conducted extensive evaluation and determined a new courthouse is by-far the most cost-effective for the taxpayers. We are currently evaluating options and engaging with Mosley Architects for design. The County has purchased property for a new Courthouse to be constructed fronting Mulberry Ave. in Lenoir. So far, over multiple years, the North Carolina State Budget has allocated roughly $16.5 million dollars to the County for the courthouse. The County will replicate certain interior aesthetics from the current building into the new building.

Project #6 Joint Emergency Operations Center, outset



Caldwell County is developing a new Joint Emergency Operations Center. This project will allow us to free up space in the County's Health and Human Services Building for the movement of other personnel into that space. It will also free up much-needed space in the Sherriff's Office Building by moving Caldwell County Communications' operations. With this new space, we will be able to employ more dispatchers on a shift and improve communications efficiency. The County is in conversations with North Carolina Emergency Management to host 24 Hour Watch. We also have State partners in this project such as the North Carolina National Guard and North Carolina Office of Emergency Medical Services. We have contracted services with Schrader Group Architecture and Mission Critical Partners and the current budget is $23,025,316 from the State, with future possible funding from cooperation with E-911.

Water Fund

Project #7 Collettsville Water Tank, in-progress



The addition of this water tank will improve service to the Collettsville Community, making much needed improvements to pressure and service for these roughly 500 customers. Phoenix Fabricators have been contracted for construction services. The project has a budget of $5, 591,891.

Project #8 Eagle Heights Water Tank, in-progress

The Eagle Heights water tank is receiving much needed maintenance to allow for continued and future use. This will allow the county to provide increased quality service to current customers in the community and maintain infrastructure for potential area growth. Construction services are provided by Veola Water. The project is allocated $528,000.

Project #9 Draco Water Tank, in-progress

Similar to the Eagle Heights, the Draco water tank is receiving much needed maintenance to allow for continued and future use. This will allow the county to provide increased quality service to current customers in the community and maintain infrastructure for potential area growth. Construction services are provided by Veola Water. The project is allocated $388,000.

Project #10 SCADA System

This Supervisory Control and Data Acquisition project will allow the county to avoid the costly addition of further tanks for small members of customers. This system will improve water retention in specific tanks, improving pressure, and ensuring service to customers on challenging topography. The project is allocated $750,000.

Future Capital Projects- These below listed projects are those which are currently not budgeted for nor have they been approved or launched but are projects which the County consider to be of importance for future discussion, growth, planning, and capital budgeting:

- EMS Granite Falls Base- The County is currently engaging and negotiating with the Town of Granite falls to identify a site for an EMS base in this community. The current base is too small and causes issues with the efficient entrance and exit of emergency vehicles. The Town is building a new fire station; their current fire station may provide suitable replacement for the current base.
- EMS Base Northern Caldwell County- The County is currently identifying a location for this future enhancement of EMS services in the north of the County.
- Sheriff's Office/ Magistrates Office- Upgrades to existing infrastructure as well as the relocation of the Magistrates Office to allow for safer and more efficient criminal justice processing. We will also be evaluating a much-needed relocation of the current housing of explosives into a new armory. This project will also allow for the reutilization of current Communications space for much needed office space in the Sherriff's Office.

- Water Fund- Water Interconnections- Hickory, Alexander, Yadkin Valley, Energy United Water.

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	Donald Duncan

AGENDA ITEM # 4

Adopt 2024-2025 Fee Schedule

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Departmental Fee Schedule 2024-2025
2. Resolution 08-2024 Fee Schedule FY 24-25

Departmental Fee Schedule
2024-2025

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ANIMAL CARE ENFORCEMENT

Description	Current Fee
Adoption Fee/Large Animal	Actual Cost*
Adoption Fee/Canines and Felines	$75.00
Adoption Fee for Veterans (Military ID Required)	$35.00
Adoption Fee/Small Animal	$10.00
Adoption Fee/Livestock Animal	$100.00
Canine Health Vaccine	$10.00
Check Return Fee	$25.00
Copy Fee	$0.25
Dangerous Dog Signage	$20.00
Feline Health Vaccination	$10.00
Heartworm Test	$10.00
Kennel Fee	$10.00
Livestock Haul Fee	$75.00
Hog Trap Fee	$525.00
Pick-Up Fee	$25.00
Pyrantel Pamoate Wormer	$10.00
Quarantine/Isolation Fee	$15.00
Rabies Replacement Tag	$2.00
Rabies Vaccination Tag	$10.00
Stolen Damaged Trap (Cat)	$55.00
Stolen Damaged Trap (Dog)	$225.00
Small Animal Fee (i.e.; birds such as parakeets or chickens, fancy rats, etc.)	$5.00
Tranquilize Request (Owners Animal)	$50.00

Actual Cost is the amount that CCACE has expended on this animal.

BOARD OF ELECTIONS

Position	Current Fee

Municipal Mayor Filing Fee	$5.00
Municipal Town/City Council	$5.00
County Commissioners Filing Fee	$57.00
Board of Education Filing Fee	$12.00
NC House of Representatives Filing Fee	$140.00
NC Senate	$140.00
US Congress	$1,740.00
Register of Deeds	$515.10

BUILDING INSPECTIONS

Building Permits	Current Fee
Expired Permit	½ Price of Original Fee
Residential Heated	$0.45 per sq. foot

Non-Residential Heated	$0.55 per sq. foot
Minimum	$75.00
Sign Permits	$75.00
Insulation	$50.00
Residential Remodel/Rehab/Repair	$0.225 per sq. foot
Non-Residential Remodel/Rehab/Repair/Alterations	$0.275 per sq. foot
Residential Handicapped Ramp	No Charge
Non-Residential Handicapped Ramp	$100.00
Re-roofing Non-Residential	$175.00
Re-roofing Residential	$75.00
Foundation	$85.00
Spray Booth	$50.00
Retaining Wall	$50.00
Work Started w/o Permit Penalty	Double Fee

Electrical Permits	**Current Fee**
Residential (house, apt, condo, etc.) per unit up to 200 Amps	$75.00
Non-Residential first 100 Amps per service/distribution/sub-panel	$100.00
Additional Amps for Non-Residential beyond 100	$0.25 per Amp
Minimum	$75.00
Swimming Pool (Inground)	$85.00
Swimming Pool (Above Ground)	$75.00
Swimming Pool (Bonding only)	No Charge
Residential Garage/Storage	$50.00
Service Change	$75.00
Service Change (Change Meter Base Only)	$40.00
Load Controls	$25.00
ETS Units	$25.00
Cell Tower Co-Locate	$200.00
Cell Tower (New)	$500.00
Alarm Systems	$60.00
Power Supplies	$35.00
Spray Booth	$40.00

Exhaust Fan	$40.00
Miscellaneous (Temp, fence, pump, barn, sign, well, gas island, camper, welding, reconnect, generator, dock)	$75.00

Plumbing Permits	Current Fee
Residential Kitchen & (1) Bath	$75.00
Residential Additional Fixtures	$20.00 per fixture
Non-Residential per Fixture	$75.00
Non-Residential Additional Fixtures	$20.00 per fixture
Minimum	$75.00
Sprinkler System	$100.00
Gas Line & (1) Appliance	$50.00
Additional Appliances	$20.00 each
Stand Pipe	$75.00
Water or Sewer Line	$40.00 each
Water Heater	$50.00
Change Tub Valve	$40.00

Mechanical Permits	Current Fee
Residential First Combined Unit	$75.00
Additional Residential Units	$20.00 per unit
Non-Residential First Combined Unit	$100.00
Additional Non-Residential Units	$75.00 per unit
Residential or Non-Residential Individual Heat or Air Units	$40.00
Minimum	$75.00
Exhaust Fan	$40.00
Hood System	$75.00
Refrigeration First Unit	$100.00
Additional Refrigeration Units	$20.00 per unit
Vent Change Out	$40.00
Boiler	$100.00
Residential Appliance Permits	$75.00

Non-Residential Appliance Permits	$100.00

Mobile Home Permits	Current Fee
Set Up (Single Wide)	$100.00
Set Up (Double Wide)	$200.00
Electrical	$60.00
Plumbing	$60.00
HVAC	$60.00
Marriage (Wall only)	$50.00

Modular Home Permits	Current Fee
Foundation	$100.00
Electrical	$60.00
Plumbing (Kitchen and (2) Baths)	$60.00
HVAC	$60.00
Marriage (Wall only)	$50.00

Miscellaneous Permits	Current Fee
Zoning	$25.00
Hot Tubs	$85.00
In Ground Pool	$150.00
Above Ground Pool	$75.00
A.L.E.	$75.00
Cell Tower Foundation	$100.00
Returned Check Fee	$50.00
Consultation	$60.00
Recovery Fund	$10.00
Daycare	$75.00
Re-inspections	$75.00
Minimum Housing	$50.00
Late Payment Penalty	$25.00

All Others	$75.00

Solar Permits	Current Fee
Photo Voltaic	$100.00
Water Heater	$50.00
Mechanical	$75.00

Reviewal	Current Fee
Plan Review	$100.00
Construction Trailer	$175.00
Change of Contractor	$75.00
Expired Permit	½ of Original Fee

EMERGENCY SERVICES

Required Construction Permits & NC Fire Code Reference

105.7.1	Automatic fire extinguishing systems	50.00 per permit
105.7.2	Battery systems more than 50-gal liquid	50.00 per permit
105.7.3	Compressed gases	50.00 per permit
105.7.4	Cryogenic liquids	50.00 per permit
105.7.5	Emergency responder radio coverage	50.00 per permit
105.7.6	Fire alarm & detection systems & related equipment	50.00 per permit
105.7.7	Fire pumps & related equipment	50.00 per permit
105.7.8	Flammable & combustible liquids	100.00 per permit
105.7.9	Gates and barricades across fire apparatus access roads	50.00 per permit
105.7.10	Hazardous materials (quantities requiring a permit)	150.00 per permit
105.7.11	Industrial ovens	50.00 per permit
105.7.13	Private fire hydrants	50.00 per permit
105.7.14	Smoke control or smoke exhaust systems	50.00 per permit
105.7.15	Solar photovoltaic power systems	50.00 per permit

105.7.16	Spraying or dipping	50.00 per permit
105.7.17	Standpipe systems	50.00 per permit
105.7.18	Temporary membrane structure, tents & canopies	50.00 per permit
Retest fee for performance testing failed inspection		100.00 per inspect

*Permits for Temporary membrane structures and tents apply to tents greater than 800 square feet in size or an aggregate of tents combined to that exceeds 800 square feet. Membrane structures, such as inflatable bounce houses, exceeding 400 square feet in size (measured at the ground contact of the base of the structure) shall require permit issuance and inspection to comply with Section 105.6.45 of the 2018 NC Fire Code.

Required Operational Permits & NC Fire Code Reference

A maximum of $300.00 will be charged for all "Required Operational Permits" when multiple permits are issued at the same address.

105.6.2	Amusement buildings	100.00 per permit
105.6.5	Carnivals & fairs	50.00 per permit
105.6.7	Combustible dust-producing operations	100.00 per permit
105.6.10	Covered mall buildings	50.00 per permit
105.6.14	Exhibits & trade shows	50.00 per permit
105.6.15	Explosives	100.00 per permit
105.6.17	Flammable & combustible liquids	50.00 per permit
105.6.17	Operation of a fuel dispensing facility	50.00 per permit
105.6.17	Temporarily place out of service a flammable/ Combustible liquid tank	100.00 per permit
105.6.17	Change contents of flammable/combustible liquid tank	100.00 per permit
105.6.17	Manufacture, process, blend or refine flammable/ Combustible liquids	100.00 per permit
105.6.20	Fumigation & thermal insecticidal fogging	100.00 per permit
105.6.27	Liquid or gas fueled vehicles/equipment in assembly	50.00 per permit
105.6.37	Private fire hydrants	50.00 per permit
105.6.38	Pyrotechnic special effects	200.00 per permit
105.6.43	Spraying & dipping	100.00 per permit
105.6.45	Temporary membrane structure, tents & canopies*	50.00 per permit
	On Site Fireworks Operational Assistants	100.00 per assistant

*Permits for Temporary membrane structures and tents apply to tents greater than 800 square feet in size or an aggregate of tents combined to that exceeds 800 square feet. Membrane structures such as inflatable bounding houses must exceed 400 square feet in size measured at the ground contact of the base of the structure shall require permit issuance and inspection to comply with Section 105.6.45 of the 2018 NC Fire Code.

Other Permit Fees

Starting Work without a permit	Double Permit Fee

Expiring Permits

A permit issued pursuant to G.S. 153-A-357 expires six months, or any lesser time fixed by ordinance of the county, after the date of issuance if the work authorized by the permit has not commenced. If after the commencement, the work is discontinued for a period of 12 months, the permit therefore immediately expires. No work authorized by a permit that has expired may thereafter be performed until a new permit has been secured. (G.S. 153A-358). Therefore, the following fees will be charge for permits that are allowed to expire:

1) Permit expiring six months after issuance:	
a. A new, second permit will be issued within six months of the expiration date of the fire permit	50.00 per permit
b. Time that lapses beyond six months of the expiration date	Full amount of fees
2) Permit expiring after a year with no work being done:	
a. A new, second permit will be issued	Full amount of fees

Plan Review Fees

Plan Review Fees are due at the time of submittal and are non-refundable.

Sire & Fire Plan Reviews:	
0-999 SF	50.00 per plan
1,000-2,499 SF	100.00 per plan
2,500-9,999 SF	150.00 per plan
10,000-49,999 SF	200.00 per plan
50,000-99,999 SF	300.00 per plan
100,000 > SF	500.00 per plan
Site Plan Subdivision Review:	
0-29 Lots	50.00 per plan
30-99 Lots	100.00 per plan
100-249 Lots	200.00 per plan
250-499 Lots	250.00 per plan
500 or More Lots	300.00 per plan
Revisions Reviews:	
First & Second Revisions	No Charge
Each Revision Thereafter	50.00 per revision

Other Fees

Public Exhibition of Pyrotechnics	100.00 per event

Environmental Site Assessment Research (one hour minimum)	25.00 per hour
After Hours Inspection – Special Request (two hour minimum)	35.00 per hour
Mass Gathering / Assembly Permit Review	25.00 per permit

Fire Inspection Fees

Day Care, Therapeutic & Group Home Inspection	60.00 per inspect
ABC Inspection	60.00 per inspect
Foster Home Inspection	No Charge
All Other Inspections:	
Initial Inspection	No Charge
Re-Inspection	75.00 per inspect

There shall be no initial fee for fire inspection of Level I, II, or III properties required under the NC State Fire Code mandatory inspection schedule. Thirty (30) days following the initial fire inspection, a re-inspection shall be conducted by the fire official. If all violations of the fire code have been corrected, no fee shall be imposed. If all violations of the fire code have not been corrected (or a reasonable attempt to correct has not been made), a second notice to comply shall be issued and a fee of $50.00 shall be imposed. Seven (7) days following the issuance of the second order to comply, the fire official shall return for a re-inspection. If all

violations have not been corrected, a final notice shall be issued and an additional fee of $100.00 shall be imposed. Seven (7) days following the issuance of the final notice, the fire official shall return for a re-inspection. If all violations have not been corrected, and/or all fees have not been paid, the fire inspector shall initiate criminal proceedings, if necessary, to bring the establishment into compliance with the NC Fire Code.

Civil Penalties and Fines by Violation

Open Burning Violation (Violation of Air Quality or Burn Ban):	
Residential:	
First Offense	Written Notice
Second Offense	50.00 per offense
Third Offense	100.00 per offense
Commercial:	
First Offense	Written Notice
Second Offense	250.00 per offense
Third Offense	500.00 per offense

Chapter 10 Fire Code Violation
May be issued without notice after 75 days and three written notices 250.00 per day
May be issued at first offense for overcrowding.

Locked Exit/Exit Obstruction:
May be issued without notice.

First Offense	500.00 per offense
Second Offense	1,000.00 per offense

Fire Detection/Protection:

First Offense	250.00 per offense
Recurring Violations	500.00 per day

Hazardous Material Emergency Response Fees

Fire Engine, Ladder Truck, Rescue Apparatus	200.00 plus hourly FEMA Equipment Rate
Ambulance	105.00 hourly
AmbuBus / MPV	155.00 hourly
Support Vehicle(s) (as needed to support operation)	50.00 plus hourly FEMA Equipment Rate
Supplies and Materials	Cost / plus 15%
Cost associated with extended operations	Cost / plus 15%

Transport Fees

ALS Emergency Transport	750.96
ALS Non-Emergency Transport	474.29
ALS2 Transport	1,086.92
Specialty Care Transport	1,284.54
BLS Emergency Transport	632.39
BLS Non-Emergency Transport	392.24
Mileage	13.41
Hospice BLS In-County Transport	263.49
Hospice BLS Out-of-County Transport	421.59
Hospice ALS In-County Transport	316.19
Hospice ALS Out-of-County Transport	500.64
Hospice Mileage	8.94
BLS TNT	150.00
ALS TNT	245.00
Lift Assist/No Transport	150.00

Special Event Coverage Fee Schedule

Advanced Life Support Ambulance	105.00 hourly
Basic Life Support Ambulance	150.00 First 3 hours (74.00/hour each consecutive hour)
Advanced Life Support AmbuBus/MPV	155.00 hourly (105.00 hourly BLS)
EMS Bike/Foot/ATV Team	90.00 hourly

EMS Supervisor and/or Single Resource	50.00 hourly
Mobile Command Trailer	100.00 plus hourly FEMA Equipment Rate
EOC Activation	100.00 hourly

HEALTH DEPARTMENT

ENVIRONMENTAL HEALTH

Service	Fee
***Septic Improvement Permit (Soil evaluation for single site on property) Non-Refundable $50 Admin Fee**	
Up to 480 gpd (up to 4 bedrooms)	$225.00
481-900 gpd	$275.00
901-3000 gpd	$450.00
>3001 gpd	$700.00
Septic Construction Authorization **(When CA is not issued at same time as improvement permit, redesign, redraw, or when CA follows an improvement permit ONLY and a separate visit is required to lay in the system.)**	$100.00
EOP Fee- 30% of IP/CA fee (G.S. 130A-336.1)	30% of IP/CA
Single Family Residential Repair **(Must meet definition of failing system per .1961 (a)(1))**	$ -
Non-Residential Repair	½ of IP/CA
Redraw of CA (no new soil work required)	$100.00
Tank Relocation **(due to building addition)**	$125.00
Compliance Visit **(to verify setbacks of proposed structures to existing systems)**	$100.00
Revisit Fee **(Assessed when extra trips are required due to incomplete site preparation)**	$100.00

Expansion of Existing System (See New Improvement Permit and Construction Authorization)	$-
Voluntary Application Change Before Permit Issuance	$25.00

Mandated Septic O&M Inspection (15A NCAC 18 .1961)
Per Visit

Service	Fee
Type IIIb (Single Pump)- Every 5 Years	$100.00
Type IV- Every 3 Years	$125.00
Type V- Every Year	$150.00
Type VI- Twice Per Year	$200.00

Water Supply Wells

Service	Fee
Well Construction Permit	$325.00
Well Repair Permit (Deepening an existing well)	$175.00
Well Abandonment Permit	$ -

Water Samples

Service	Fee
Bacteria	$70.00
Nitrate/Nitrite	$70.00
Lead	$75.00
Pesticide	$124.00
Petroleum	$124.00
Inorganic (Metals & Anions)	$115.00
Volatile Organic	$124.00

Food, Lodging, and Institutions

Service	Fee

Food and Lodging Plan Review	$250.00
Hotdog Stand Plan Review	$100.00
Mobile Food Unit Plan Review	$150.00
Mobile Food Unit Commissary Plan Review	$100.00
Temporary Food Establishment	$75.00
Compliance Visit (To inspect existing structures that are proposed food service establishments (pre transitional or pre plan review questions))	$75.00

Swimming Pool/Spa Inspection

Service	Fee
Year Round	$225.00
Seasonal	$175.00
Plan Review	$250.00

Tattoo Artist

Service	Fee
Annual Permit	$200.00
Tattoo Event*/Guest Artist**	$75.00

*Event: >10 Artists, <5 days, 1x per year, broken down at the end of the event
**Guest Artist: Must be at an existing shop with at least one permitted artist. Permit expires after 2 weeks.

Other Fees

Service	Fee
Wastewater Administrative Penalty (per day)	$50.00
Tobacco Use Fine (per day)	$200.00

CLINIC

Description	Fee
I & D Cyst	$200.35
Mult I & D	$344.98
Foreign Body Removal, Skin	$244.58
Removal of Skin Tags	$148.65
Removal of Skin Tags Add-on	$35.13
Shave Skin Lesion- Trunk, Arms, or Legs	$122.73
Shave Skin Lesion- Trunk, Arms, or Legs	$169.18
Shave Skin Lesion- Trunk, Arms, or Legs	$202.58
Shave Skin Lesion- Trunk, Arms, or Legs	$237.83
Shave Skin Lesion < 0.5 cm	$127.05
Removal of Skin Lesion	$208.50
Excision- Benign Lesion 0.6 - 1.0 cm	$257.40
Excision- Benign Lesion 1.1 - 2.0 cm	$287.28
Excision- Benign Lesion 2.1 – 3.0 cm	$331.20
Excision- Benign Lesion 3.1 – 4.0 cm	$377.28
Excision of Benign Skin Lesion Over 4.0 cm	$534.33
Remove Skin Lesion < 0.5 cm	$211.45
Excision- Benign Lesion 0.6 – 1.0 cm	$275.15
Remove Skin Lesion 1.1 – 2.0 cm	$307.40

Remove Skin Lesion > 4.0 cm	$595.50
Avulsion of Nail Plate, Partial or Complete, Simple	$181.35
Avulsion of Nail Plate, Partial or Complete, Each Additional	$84.65
Evacuation of Subungual Hematoma	$32.81
Repair Superficial Wounds	$269.10
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru	$286.90
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru/Ex	$338.68
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru/Ex	$422.43
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru/Ex	$524.78
Simple Rep Superf Eds Sca Neck Axil Ext Gen Tru/Ex	$594.38
Destruction by Any Method Premalignant Lesion	$142.83
Destruction by Any Method Including Laser	$13.88

Description	Fee
Destruction Benign Lesions	$197.48
Drain Breast Lesion	$208.60
I & D Vulva/Perineum	$210.18
Drain Gland Abscess	$241.10
Destruction, Vulva (Lesion)	$250.85
Biopsy of Vulva/Lesion	$162.13
Biopsy of Vulva/Perineum	$75.18
Vaginal Biopsy Simple	$171.83
Vaginal Biopsy Extensive	$262.15
Cervical Biopsy	$253.78
Antepartum Care	$1,415.28
Antepartum Care	$2,531.93
Clean Outer Ear Canal	$327.45
Remove Impacted Cerumen	$92.58
US Exam Pelvic Limited	$201.38
Developmental Testing	$29.98

Office Visit New	$155.25
Office Visit New_low	$232.88
Office Visit New_mod (FP also)	$331.20
Office Visit New_mod to high	$486.45

Description	Fee
Office Visit New_Hi	$610.65
Office Visit-Est.	$85.40
Office Visit-Est_Mod.-Low	$142.33
Office Visit-Est_Mod.	$196.65
Office Visit-Est_Mod.-Hi	$305.33
Office Visit-Est_Hi	$455.40
RN Services up to 15 Minutes	$46.48
Rout. Prev. Visit New Under 1 YR	$225.00
Rout. Prev. Visit New 1-4 Yrs.	$225.00
Rout. Prev. Visit New 5-11 Yrs.	$385.00
Rout. Prev. Visit New 12-17 Yrs.	$422.50
Rout. Prev. Visit New 18-39 Yrs.	$417.50
Rout. Prev. Visit New 40-64 Yrs.	$497.50
Rout. Prev. Visit New 65 Yrs. +	$537.50

Description	Fee
Rout. Prev. Visit Est. Under 1 YR	$225.00
Rout. Prev. Visit Est. 1-4 Years	$225.00
Rout. Prev. Visit Est. 5-11 Years	$315.00
Rout. Prev. Visit Est. 12-17 Years	$365.00

Rout. Prev. Visit Est. 18-39 Years	$355.00
Rout. Prev. Visit Est. 40-64 Years	$395.00
Rout. Prev. Visit Est. 65 Years +	$437.50
Preventative Medicine Counseling	$82.35
Telephonic E/M 5-10 Minutes	$113.85
Telephonic E/M 11-20 Minutes	$157.25
Telephonic E/M 21-30 Minutes	$244.25

Description	Fee
Postpartum Care Only, Separate Proc	$454.15
OB US < 14 Weeks Single Fetus	$263.18
OB US, Pregnant Uterus Real-Time	$149.78
OB US>/= 14 Weeks Single Fetus	$292.73
OB US>/= 14 Weeks Added Fetus	$197.05
OB US Detailed Single Fetus	$413.93
OB US Detailed Added Fetus	$405.23
OB US Limited Fetus(s)	$182.28
OB US Follow-up per Fetus	$224.08
Transvaginal Us – Obstetric	$203.53
Fetal Biophysical Profile	$188.30
GYN US, Transvaginal	$239.75
Home Visit Postnatal Assessment	$145.73
Home Visit for Newborn Assessment	$150.00
17P (Reportable Only)	$-
Telecommunications	$57.35

Description	Fee
Routine Venipuncture	$6.95
Routine Capillary Blood Draw	$6.95

B/C Metabolic Panel	Ref Lab
Lipid Profile	Ref Lab
Hepatic Function Panel	Ref Lab
Urinalysis Auto W/Scope	Ref Lab
Urinalysis Routine w/o Microscopy	Ref Lab
Urinalysis Auto w/o Scope	Ref Lab
Urine Pregnancy Test	Ref Lab
Occulture Blood "Feces"	Ref Lab
Quad Screen	Ref Lab
Blood Sugar	Ref Lab
O'Sullivan	Ref Lab
OGTTT	Ref Lab
Hemoglobinopathy (SC)	Ref Lab
Hemoglobin A1C	Ref Lab
Blood Lead	Ref Lab
TSH	Ref Lab
HGB (QW)	Ref Lab
CBC w/ Diff	Ref Lab
Influenza Culture	Ref Lab
RPR Syphilis	Ref Lab
Hep C Screen	Ref Lab
Antibody	Ref Lab
HIV 1 & 2	Ref Lab

Description	Fee
Rubella Titer	Ref Lab
Varicella-Zoster Antibody	Ref Lab
Blood Type/RH Factor	Ref Lab
Culture Bacteri Aerobic Other	Ref Lab
Culture Screen Only	Ref Lab
Urine Culture	Ref Lab
Group B Strep	Ref Lab
Strep Group B Reflex to Sus	Ref Lab
Gram Stain	Ref Lab
Wet Mount Saline/Ink	Ref Lab
Hep B Screen	Ref Lab

CT/GC	Ref Lab
HSV	Ref Lab
Rapid Flu Test	Ref Lab
Rapid Strep Test	Ref Lab
Cytopath, C/V Thin Layer	Ref Lab
Cytopath TBS C/V Manual	Ref Lab
Immun. Administration (1 Vaccine)	$34.28
Immunizations Admin, Each Add	$34.28
Meningitis B (Bexsero)	*TBD
Hep. A Vaccine Adult IM	*TBD

***CCHD is authorized to offer vaccines based on public demand and need. The fee for each vaccination is the cost of the vaccine plus a flat administrative fee of $25.00. Please call 828-426-8464 for the current pricing of each vaccine.**

Description	Fee
Hep. A Vaccine Ped/Adol 2 Dose	*TBD
Hep A/Hep B Vaccine Adult IM	*TBD
HIB Vaccine PRP-T IM	*TBD
Gardasil 9	*TBD
Influenza-High Dose (PFS)	*TBD
Pneumococcal- Infant or Toddler (Prevnar 13)	*TBD
Rabies Vaccine	*TBD
Rotavirus (3 Dose Oral)	*TBD
Influenza .25 (Preservative free)	*TBD
Influenza .5 (Preservative free)	*TBD
Influenza .25 (Preservative)	*TBD
Influenza .5 (Preservative)	*TBD
DTaP-IPV (Kinrix)	*TBD
DTAP-HIB-IP Vaccine IM	*TBD
Diphtheria, Tetanus Toxoids, and Acellul	*TBD
MMR Vaccine SC	*TBD
Polio IPV	*TBD
TD Vaccine	*TBD
TDAP Vaccine	*TBD

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Description	Fee
Chicken Pox Vaccine SC	*TBD
DTAP BE B IPV	
Pneumococcal Vaccine	*TBD
Meningococcal Vaccine, IM	*TBD
Hep. B Vaccine Adult IM	*TBD
Immunotherapy, One Injection	*TBD
Immunotherapy Injections	*TBD
Rhogam Globulin Injection	$202.90
Admin Influenza Vaccine	$17.55
Admin Pneumococcal Vaccine	$17.55
Admin Hep B Vaccine	$17.55
Initial Visit/Annual Wellness Visit	$175.00
Subseq Annual Wellness Visit	$175.00

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Description	Fee
Implant Insertion	$254.68
Implant Removal	$293.53
Implant Removal with Insertion	$456.80
Exam Cervix w/Scope	$213.05
Bx/Curett of Cervix w/Scope	$302.18
Bx of Cervix w/Scope "Leep"	$574.13
Cryocautery of Cervix	$281.45
Biopsy of Uterus Lining	$214.70
IUD Insertion	$152.43
IUD Removal	$187.18
PPD (Patient pay or billed)	$50.00
Pure Tone Hearing Test, Air	$20.68

0-5 Year Olds; 6-10 Year Olds (PSC) PSC-Y ADHD, Depression, Anxiety	$13.03
Bright Futures Supplemental Adolescent Questionnaires	$9.35
1-6 Month Olds (Edinburg or PHQ-2/PHQ-9)	$9.35
Ther/Prophy/Diaf Inj SC/IM	$42.60

Description	Fee
Medical Nutr Therapy – Initial	$61.28
Medical Nutr Therapy- Subseq	$53.60
Supplies/Materials (Non routine)	$-
Intermediate Smoking and Tobacco Cessation < 10 min	$35.73
Intermediate Smoking and Tobacco Cessation > 10 min	$66.88
Alcohol/Substance Abuse Screening 15-30 min	$84.28
Alcohol/Substance Abuse Screening > 30 min	$161.50
Depo Injection	*TBD
IUD (Kyleena)	*TBD
IUD (Liletta)	*TBD
IUD (Mirena)	*TBD
IUD (Skyla)	*TBD
IUD Device	*TBD
Implant (Nexplanon)	*TBD
Copy of Documents or Medical Records	$0.25
Complete Form Verify Exam	$15.00
Returned Check Fee	$25.00
Medicaid Co Pay	$4.00
PMH Risk Screening	$70.00
PMH Postpartum Visit	$210.00

*** Denotes a 340B Drug--price will fluctuate with each order. Can only bill Medicaid the 340 B pricing.**

Description	Fee
Contraceptive Pills for BC	$3.00
Birthing Class 1 Unit = 60 Minutes	$8.69
Specimen Handling- Biopsy Collection	$40.00

Telehealth Facility Fee	$57.35
Sports Physical	$50.00
Kinder/Daycare Physical	$50.00
Adult Physical with Provider Approval	$100.00
Medication Refill	$20.00
Sick/Problem Visit (labs not covered in fee)	$50.00
Headcheck	$20.00
TB Skin Test	$20.00
Urine Analysis	$3.00
Urine 2 Dip	$2.00
Rapid Strep	$2.00
FluTest (See Billing Note)	$15.00
Rapid Covid-19 Test	$41.00
Blood Sugar	$2.00

DENTAL

Description	Fee
Oral Exam- Periodic	$70.93
Oral Exam- Emergency	$101.10
Oral Exam- Initial	$122.68
Reevaluation	$79.00
Intraoral- Complete Series Including Bitewings	$197.43
Intraoral Periapical First F	$41.00
Pax Film- Add	$33.08
Intraoral- Occlusal Radiographic Image	$43.95
Bitewing - 1	$31.18
Bitewing - 2	$50.88
Bitewing= 3 Films	$69.48
Bitewing - 4	$88.23
Panoramic Film	$162.95

Laboratory Processing of Microbial Specimen	$133.83
Pulp Vitality Test	$-
Diagnostic Cast	$117.65
Prophylaxis Adult	$104.78
Prophylaxis Child	$74.83
Topical Fluoride Varnish	$43.23
Topical Application of Fluoride	$44.10
Sealant/Tooth	$78.60
Interim Caries Arresting Medicament Application Per Tooth	$27.50
Space Maintainer- Fixed- Unilateral	$525.15
Distal Shoe Space Maintainer- Fixed- Unilateral	$525.15
Amalgam- 1, Perm.	$195.30
Amalgam- 2, Perm.	$247.48
Amalgam- 3, Perm.	$286.53

Description	Fee
Amalgam- 4+, Perm.	$316.53
Resin- 1 Surface Anterior	$181.23
Resin- 2 Surface Anterior	$223.88
Resin- 3 Surface Anterior	$264.65
Resin- 4+ Surface Anterior	$335.25
Resin Based Composite Crown- Anterior	$476.58
Resin- 1 Surface Posterior	$209.00
Resin- 2 Surface Posterior	$277.30
Resin- 3 Surface Posterior	$337.25
Resin- 4+ Surface Posterior	$408.65
SS Crown, Prim.	$396.78
SS Crown, Perm.	$426.70
Prefabricated Resin Crown	$466.18
Resin Based Composite- 3 Surfaces, Posterior	$337.25
Resin Based Composite- 4 or More Surfaces, Posterior	$408.65

Protective Restoration	$109.38
Core Buildup, Including any Pins	$270.20
Pin Retention- Per Tooth	$65.63
Pulpotomy	$223.00
Partial Pulpotomy for Apexogenesis	$216.33
Pulpal Therapy (Resorbable Filling)- Anterior, Primary Tooth	$393.85
Pulpal Therapy- Posterior Tooth	$525.15
Endodontic Therapy, Anterior Tooth	$779.85
Endodontic Therapy, Bicuspid Tooth	$921.60
Endodontic Therapy, Molar	$1,127.23
Gingival Flap Procedure, Including Root Planning- 4+ per Quadrant	$683.43
Gingival Flap Procedure, Including Root Planning- 1-3 per Quadrant	$253.80
Gingival Flap Procedure, Including Root Planning- 1-2 Continuous Teeth per Quadrant	$680.58

Description	Fee
Periodontal Scaling and Root Planning- 4+ Contiguous Teeth per Quadrant	$276.48
Periodontal Scaling and Root Planning- 1-3 Teeth per Quadrant	$160.83
Periodontal Scaling Gross	$104.78
Debridement	$185.28
Periodontal Maintenance	$136.38
Maxillary	$87.48
Adjust Complete Denture- Mandibular	$87.48
Adjust Partial Denture- Maxillary	$87.48
Adjust Partial Denture- Mandibular	$87.48
Pediatric Partial Denture, Fixed	$943.08
Extraction Coronal Remnants	$141.80
Extraction	$174.73
Extraction, Erupted Tooth Requiring Removal of Bone and/or Sectioning of Tooth	$300.38

Removal of Impact Tooth- Soft Tissue	$341.73
Removal of Impact Tooth Partially Bony	$456.48
Removal of Impact Tooth Completely Bony	$531.73
Tooth Reimplantation and/or Stabilization of Accidentally Evulsed or Displaced Tooth	$581.33
Biopsy of Oral Tissue- Hard (Bone, Tooth)	$375.68
Biopsy of Oral Tissue- Hard (All Others)	$297.50

Description	Fee
Alveoloplasty in Conjunction with Extractions 4+ Tooth Spaces, per Quadrant	$283.05
Alveoloplasty in Conjunction with Extractions 1-3 Tooth Spaces, per Quadrant	$264.65
Excision of Benign Lesion up to 1.25 cm	$444.05
Removal of Benign Odontogenic Cyst or Tumor	$488.90
Incision and Drainage of Abscess- Intraoral Soft Tissue	$305.25
Removal of Foreign Body from Mucosa, Skin or Subcutaneous Alveolar Tissue	$347.38
Excision of Pericoronal Gingiva	$420.13
Palliative (Emergency) Treatment of Dental Pain- Minor Procedure	$117.08
Inhalation of Nitrous Oxide/Anxiolysis, Analgesia	$118.18
Tele-Dentistry- Synchronous Real-Time Encounter	$164.08

PUBLIC LIBRARY

Materials	Fine
Launchpads, Video Games, Board Games, and Puzzles	$0.50 per day overdue
Lost or Damaged Items	Cost of the replacement value of the item

Service	Fee
Printing/Copying- B/W	$0.25 per page
Printing/Copying- Color	$0.50 per page

Description	Fee
Non-resident Library Card	$25.00 (Annual)
Lost Card	$1.00
Ear Buds	$2.00

Item(s) Missing from Tabletop Game	$3.00

PLANNING

Description	Fee
Rezoning	$650.00
Special Use Permit	$425.00
Variance	$425.00
Cell Tower Application (New Tower)	$5,000.00
Cell Tower Modification	$1,000.00
Cell Tower Co-Location	$0.00
Zoning Ordinance Copy	$35.00
Other Ordinance Copy	$20.00
Preliminary Plat Review	$250.00 + $5.00 per lot
Final Plat Review	$200.00 + $5.00 per lot
Minor Plat Review	$65.00
Family Plat Review	$65.00
Bond Review	$100.00
Exempt Plat Review	$25.00
Zoning Map (Large)	$25.00
Zoning Map (Small)	$10.00
Custom Map (Large)	$25.00
Custom Map (Small)	$10.00
Residential Zoning Permit	$25.00
Zoning Permit Requiring Site Plan	$50.00
Zoning Verification Letter	$20.00
Text Amendment Request	$560.00

Floodplain Development Permit-Regulatory	$25.00
Floodplain Development Permit-Non-regulatory	$5.00
No-rise Review	$25.00
CLOMR/LOMR Review	$100.00

PUBLIC RECORDS REQUESTS

Duplication and Mailing Fees; Special Service Charges:

If the requestor has asked for copies of the public records to be produced in writing, then prior to the release of copies, the County will collect any applicable duplication and delivery fees. **The County will not charge for the costs of paper copies unless they exceed 25 pages.** The following is the current fee schedule for copies of public records:

- 8 ½ x 11" single-sided hardcopy: $0.10 per page (Black and White) and $0.25 per page (Color)
- DVD Duplication of Meeting: At-cost for purchase of the DVD
- USB flash drive: At-cost for purchase of the USB flash drive, dependent on size of the USB flash drive needed
- Standard US Postal Service first-class mailing fees will be charged for mailing copies of public records to any requester, except that the County will not charge for mailings that cost less than $0.70

A special service charge may apply if:

- Responding to the records request requires extensive use of information technology resources or extensive clerical or supervisory assistance by County personnel, and/or
- Producing the records in the particular medium requested results in a greater use of information technology resources than that established by the County for reproduction of the volume of information requested. See G.S. §132-6.2(b).

**Multiple requests within a short period of time from the same individual or organization may be considered a single request for purposes of determining whether a special service charge is applicable. The special service charge will be reasonable and no greater than the actual costs incurred. The County will work with the requestor to execute a contract agreeing to the special service charge, with a 50-percent deposit required prior to staff beginning the process of fulfilling the request.

REGISTER OF DEEDS

Description	Fee
Deed of Trust 1-35 Pages	$64.00
Deed of Trust Additional Pages Over 35	$4.00
Deeds and All Other Real Estate Documents and Instruments 1-15 Pages	$26.00
Deeds and All Other Real Estate Documents and Instruments Additional Pages Over 15	$4.00
Multi-Instrument Fee***	$10.00
Additional Indexing Cross Reference on an Assignment	$10.00
Excise Tax	$1.00 on Each $500.00 or Fractional Part Thereof of the Consideration or Value of the Interest Conveyed
Excessive Recording Data	$2.00 for Each Party Listed in the Instrument in Excess of 20
Satisfaction/Cancellation of Deed of Trust	No Charge
Non-Standard Document Fee	$25.00
Plats- 1st Page	$21.00
Plats- Each Additional Page	$21.00
Plats- Certified Copy	$5.00
Plats- Uncertified Copy	$2.00
Uniform Commercial Code Filings (Intial Corrections, Amedments, & Terminations. Fixture Filing Only)	1-2 Pages $38.00 3-10 Pages $45.00 Over 10 Pages $45.00 +$2.00 each page over 10

Marriage License	$60.00
Certified Copy of Marriage License	$10.00
Certified Copy of Birth/Death Certificate	$10.00
Birth/Death Certificate Amendment (Payable to State of NC)	$15.00
Birth/Death Certificate Amendment (Payable to State of NC)	$15.00
Request for Uncertified Copies	$0.25
Request for Certified Copies- 1st Page	$5.00
Request for Certified Copies- Each Additional Page	$2.00

**** Two or more recordings combined into one document to be indexed separately.**

CALDWELL COUNTY SHERIFF'S OFFICE

Description	Fee
Civil Fee	$30.00 per person served
Concealed Carry Permit	$90.00
Concealed Carry Permit Renewal	$75.00
Concealed Carry Permit Duplicate	$15.00
Arrest Report Copies	$4.00 per copy
Incident Report Copies	$4.00 per copy
Attorney Check Fees	$4.00
Calls for Service/CAD Report	$4.00
DVO Storage Fee	$1.00 a day per gun up to 4 guns $0.65 per gun thereafter
In County Fingerprints	$7.00
Out of County Fingerprints	$15.00
Notary Service Fee	$5.00
Audio Recording Fee	$10.00
Return Check Fee	$35.00 per check
Trespass Signs	$2.00 per sign

TAX OFFICE

Description	Fee
8 ½ X 11 B/W Copies	1st copy free then $0.25 per copy
8 ½ X 11 Color Copies	$1.00 per copy
11 X 17 B/W Copies	$1.00 per copy
11 X 17 Color Copies	$3.00 per copy
18 X 24 B/W or Color Copies	$5.00 per copy
24 X 36 B/W or Color Copies	$5.00 per copy
36 X 48 B/W or Color Copies	1st copy $10.00 then $5.00 per copy

WATER DEPARTMENT

Tap Fees

Description	Fee
¾" w/meter	$1,200.00
1" w/meter	$1,500.00
2" w/meter	$4,500.00
4" w/meter	$10,000.00
4" tap only	$5,000.00
6" w/meter	$12,000.00
6" tap only	$6,000.00
8" w/meter	$18,000.00
8" tap only	$7,000.00
12" tap only	$8,000.00

Certain commercial/industrial water service connections may require customer-provided 'RPZ'/back-flow prevention appurtenances.

Residential Water Rates

Description	Fee
0-99 gallons (availability fee)	$15.70
100-3,000 gallons ($15.70+$12.12	$27.82
All over 3,000 gallons	$6.31 per 1,000

Business Water Rates

Description	Fee
0-99 gallons (availability fee)	$15.70
100-3,000 gallons ($15.70+$14.07)	$29.77

All over 3,000 gallons	$6.51 per 1,000

Penalty Fees

Description	Fee
Late Payment	$10.00 per month
Returned Check	$25.00
Reconnection (Regular Business Hours)	$50.00
Reconnection (After Business Hours)	$65.00
Damage to County-owned Service Appurtenances	$25.00 + Labor and materials cost

Fees for Services Rendered

Description	Fee
Flow Test	$250.00
Relocation of Meter	$350.00
Relocation of Hydrant	$1,000.00
Admin Fee	10% of Amount Collected
Account Transfer	$50.00 (nonrefundable)
Renter Deposit	$100.00 (refundable)
Meter Exchange- Customer Request	$25.00
Hydrant Meter Deposit	$150.00 (refundable)

RESOLUTION

08-2024

ADOPTION OF FEE SCHEDULE
FOR THE 2024/2025 FISCAL YEAR
BY THE CALDWELL COUNTY BOARD OF COMMISSIONERS

WHEREAS, the Caldwell County Board of Commissioners understand the necessity to review Caldwell County's schedule of fees and modify these fees based on the cost of labor, materials, and other factors that may contribute to the fluctuation of fees; and

WHEREAS, this fee schedule was drafted using input and recommendations from various departmental personnel; and

WHEREAS, the fee schedule presented for the 2024/2025 Fiscal Year shall become effective as of July 1, 2024; and

WHEREAS, these fees may be amended by resolution at any time if such a need were to occur over the 2024/2025 Fiscal Year; and

NOW THEREFORE BE IT RESOLVED THAT the Caldwell County Board of Commissioners adopts this schedule of fees for the 2024/2025 Fiscal Year to be effective as of July 1, 2024.

Adopted this 10 day of June 2024.

_____
Randy T. Church, Chairman

Attest:

_____
Abigail Rich, County Clerk

Board of Commissioners Meeting

Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	Trevor Key

AGENDA ITEM # 5

Ambulance Franchise Agreement with Miller Transport

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Miller Transport Application

CAPE FEAR REGIONAL TRANSPORT, INC.
dba: MILLER AMBULANCE SERVICE
609 Carolina Avenue Yadkinville, NC 27055 Phone: 336.677.3000; 844.327.9611
Fax: 336.677.1113
www.millerambulanceservice.com

Application for a Franchise to operate an Ambulance Service in Caldwell County

(A) Legal Name:
Cape Fear Regional Transport, Inc
dba: Miller Ambulance Service
609 Carolina Avenue
Yadkinville, NC 27055
Phone: 336.677.3002
844.327.9611 Fax: 336.677.1113
Owner: Gary W Miller

(B) Trade or Fictitious Names:
None

(C) Training and medical care of patients:
All personnel who provide patient care are licensed by the State of North Carolina OEMS as a Paramedic, EMTA, EMT, EMTR and are registered with OEMS.

(D) Ambulance Certification:
Attached.

(E) Operation Location:
Caldwell Memorial Hospital
dba UNC Health Caldwell
321 Mulberry St SW
Lenior, NC 28645

(F) NA

(G) Level of Service:
ALS/BLS non-emergent and emergent (as the need arise) and ventilator service for UNC Health Caldwell. All transports will be scheduled by UNC Health Caldwell through Miller Ambulance Service dispatch.

(H) Other Information:
Cape Fear Regional Transport, Inc (CFRT) started as a non-emergency medical transport (NEMT) company in Fayetteville, NC in June of 2006. It began transporting wheelchair/Geri-Chair and ambulatory clients in August of 2006. CFRT moved its operation to Yadkin County in January of 2007 serving Davie, Forsyth, and Yadkin counties, averaging 22,000 transports per year between the three counties. CFRT transported clients on regular basis to Boone, Chapel Hill, Charlotte, Durham, Mt Airy, Salisbury, Statesville, Wilkesboro, and Winston-Salem. CFRT ended these transports as of June 30, 2020, to focus completely on the ambulance side of the business.

Miller Ambulance Service (MAS) operates as a dba of Cape Fear Regional Transport, Inc. and was licensed in January 2016. MAS is an Advanced Life Support Agency with the capability of transporting ventilator patients (the company currently has 3 ventilators). Dr. Jason Edsall serves as the medical director for MAS, in addition to Yadkin County EMS, and Surry County EMS.

MAS began transporting patients on February 1st, 2016, specializing in long distance ambulance transport. Meaning, the point of pick-up and the destination are in different counties.

MAS operates under the Yadkin County EMS System Plan. The company is also contracted with Northern Regional Hospital in Mt Airy, NC, and Frye Regional Hospital in Hickory, NC to provide ALS & BLS transports from 9:00am until 9:00pm Monday through Saturday.

MAS's main office is in Yadkinville, NC. The company moved into its new 7,000 square foot facility in January of 2020. MAS currently operates 6 trucks (ambulances).

The company web page is millerambulanceservice.com

NC DEPARTMENT OF
HEALTH AND
HUMAN SERVICES
Division of Health Service Regulation

ROY COOPER · Governor
MANDY COHEN, MD, MPH · Secretary
MARK PAYNE · Director

1/3/2022

Gary Miller
Miller Ambulance Service
609 Carolina Ave
Yadkinville, NC 27055

Dear Gary,

Your application to operate as a licensed emergency medical service provider has been approved. According to our record, Miller Ambulance Service is affiliated with the Yadkin County EMS System. Please review the license to ensure that the information is correct. Your license should be permanently displayed at the primary provider base, additional copies of the license are acceptable to be displayed in satellite and/or other locations.

Thank you for you continued support and feel free to call upon us if we can assist you in any way.

Sincerely,

Tom Mitchell, Chief
Office of Emergency Medical Services

Cc: Keith Vestal, EMS System Administrator
Wally Ainsworth, NCOEMS CRO Manager
Anthony Davis, NCOEMS CRO Regional Specialist

State of North Carolina

Office of Emergency Medical Services

Medical Care Commission

Department of Health and Human Services
Division of Health Service Regulation

Having met the requirements of North Carolina General Statue 131E-155.1 and the rules of the North Carolina Medical Care Commission for the licensing of EMS Agencies.

Miller Ambulance Service

is hereby issued an EMS Agency License

This License, Number 1861, expires the last day of January, 2028

Mark Payne

Division of Heath Service Regulation

Office of Emergency Medical Services

FILED
YADKIN COUNTY NC
ARIC WILHELM
REGISTER OF DEEDS

FILED	Jul 13, 2022
AT	10:34:12 am
BOOK	01362
START PAGE	0551
END PAGE	0551
INSTRUMENT #	03310
EXCISE TAX	(None)

ASSUMED BUSINESS NAME CERTIFICATE (NCGS §66-71.5)

Please print legibly.

1. The assumed business name is: Miller Ambulance Service

   (You may include no more than five (5) assumed business names on this form.)

2. The real name of the person or entity engaging in business under the assumed business name is: Cape Fear Regional Transport, Inc
   SOSID: 0851660?

   (Corporations, LLC's, limited partnerships must provide the exact name registered with the NC Secretary of State's office and the SOSID number assigned at the time of formation. Go to www.sosnc.gov/br/search to look up your information.)

3. The nature/type of the business is: Ambulance Service

4. The street address of the principal place of business is: (PO Boxes are not acceptable)
   609 Carolina Av Yadkinville, NC 27055

5. The mailing address, if different from the street address, is:
   609 Carolina Av Yadkinville, NC 27055

6. The counties where the assumed business name will be used to engage in business are:
   ☑ All 100 North Carolina counties

This certificate is signed by the owner/legal representative of the person or entity named above, this 13th day of July, 2022

Signature: Gary Miller

Printed/Typed Name: Gary Miller

Title: President

(See instructions for who must sign for various business entity types.)

BUSINESS CORPORATION ANNUAL REPORT

1/6/2022

NAME OF BUSINESS CORPORATION: **Cape Fear Regional Transport, Inc.**

SECRETARY OF STATE ID NUMBER: **0851667** STATE OF FORMATION: NC

REPORT FOR THE FISCAL YEAR END: 12-31-23

Filing Office Use Only

☒ Changes

SECTION A: REGISTERED AGENT'S INFORMATION

1. NAME OF REGISTERED AGENT: Gary W. Miller

2. SIGNATURE OF THE NEW REGISTERED AGENT: _____
SIGNATURE CONSTITUTES CONSENT TO THE APPOINTMENT

3. REGISTERED AGENT OFFICE STREET ADDRESS & COUNTY
3528 Brentwood Drive
Gastonia, NC 28056 Gaston

4. REGISTERED AGENT OFFICE MAILING ADDRESS
3528 Brentwood Drive
Gastonia, NC 28056 Gaston

SECTION B: PRINCIPAL OFFICE INFORMATION

1. DESCRIPTION OF NATURE OF BUSINESS: **Non-Emergency Transport Service**

2. PRINCIPAL OFFICE PHONE NUMBER: (704) 907-8063

3. PRINCIPAL OFFICE EMAIL: _____

4. PRINCIPAL OFFICE STREET ADDRESS
3528 Brentwood Drive
Gastonia, NC 28056 Gaston

5. PRINCIPAL OFFICE MAILING ADDRESS
3528 Brentwood Drive
Gastonia, NC 28056 Gaston

6. Select one of the following if applicable. (Optional see instructions)

☐ The company is a veteran-owned small business

☐ The company is a service-disabled veteran-owned small business

SECTION C: OFFICERS (Enter additional officers in Section E.)

NAME: Gary Miller	NAME:	NAME:
TITLE: President	TITLE:	TITLE:
ADDRESS: 3528 Brentwood Drive Gastonia, NC 28056 Gaston	ADDRESS:	ADDRESS:

SECTION D: CERTIFICATION OF ANNUAL REPORT. Section D must be completed in its entirety by a person/business entity.

Gary Miller — SIGNATURE — 02/13/24 — DATE

Form must be signed by an officer listed under Section C of this form.

Gary Miller — Print or Type Name of Officer — President — Print or Type Title of Officer

SUBMIT THIS ANNUAL REPORT WITH THE REQUIRED FILING FEE OF $25
MAIL TO: Secretary of State, Business Registration Division, Post Office Box 29525, Raleigh, NC 27626-0525

Form **W-9**
(Rev. October 2018)
Department of the Treasury
Internal Revenue Service

Request for Taxpayer Identification Number and Certification

▶ Go to *www.irs.gov/FormW9* for instructions and the latest information.

Give Form to the requester. Do not send to the IRS.

Print or type. See Specific Instructions on page 3.

1 Name (as shown on your income tax return). Name is required on this line; do not leave this line blank.

CAPE FEAR REGIONAL TRANSPORT, INC.

2 Business name/disregarded entity name, if different from above

DBA: MILLER AMBULANCE SERVICE

3 Check appropriate box for federal tax classification of the person whose name is entered on line 1. Check only **one** of the following seven boxes.

☐ Individual/sole proprietor or single-member LLC ☐ C Corporation ☑ S Corporation ☐ Partnership ☐ Trust/estate

☐ Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=Partnership) ▶ _____

Note: Check the appropriate box in the line above for the tax classification of the single-member owner. Do not check LLC if the LLC is classified as a single-member LLC that is disregarded from the owner unless the owner of the LLC is another LLC that is **not** disregarded from the owner for U.S. federal tax purposes. Otherwise, a single-member LLC that is disregarded from the owner should check the appropriate box for the tax classification of its owner.

☐ Other (see instructions) ▶

4 Exemptions (codes apply only to certain entities, not individuals; see instructions on page 3):

Exempt payee code (if any) _____

Exemption from FATCA reporting code (if any) _____

(Applies to accounts maintained outside the U.S.)

5 Address (number, street, and apt. or suite no.) See instructions.

609 Carolina Ave.

Requester's name and address (optional)

6 City, state, and ZIP code

Yadkinville, NC 27055

7 List account number(s) here (optional)

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on line 1 to avoid backup withholding. For individuals, this is generally your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the instructions for Part I, later. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN*, later.

Note: If the account is in more than one name, see the instructions for line 1. Also see *What Name and Number To Give the Requester* for guidelines on whose number to enter.

Social security number

			–			–				

or

Employer identification number

2	0	–	5	0	6	0	8	2	7

Part II Certification

Under penalties of perjury, I certify that:

1. The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me); and
2. I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding; and
3. I am a U.S. citizen or other U.S. person (defined below); and
4. The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions for Part II, later.

Sign Here Signature of U.S. person ▶ [signature] Date ▶ 01 / 22 / 24

General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. For the latest information about developments related to Form W-9 and its instructions, such as legislation enacted after they were published, go to *www.irs.gov/FormW9*.

Purpose of Form

An individual or entity (Form W-9 requester) who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) which may be your social security number (SSN), individual taxpayer identification number (ITIN), adoption taxpayer identification number (ATIN), or employer identification number (EIN), to report on an information return the amount paid to you, or other amount reportable on an information return. Examples of information returns include, but are not limited to, the following.

- Form 1099-INT (interest earned or paid)
- Form 1099-DIV (dividends, including those from stocks or mutual funds)
- Form 1099-MISC (various types of income, prizes, awards, or gross proceeds)
- Form 1099-B (stock or mutual fund sales and certain other transactions by brokers)
- Form 1099-S (proceeds from real estate transactions)
- Form 1099-K (merchant card and third party network transactions)
- Form 1098 (home mortgage interest), 1098-E (student loan interest), 1098-T (tuition)
- Form 1099-C (canceled debt)
- Form 1099-A (acquisition or abandonment of secured property)

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN.

If you do not return Form W-9 to the requester with a TIN, you might be subject to backup withholding. See What is backup withholding, *later.*

Miller Ambulance Service

	VIN	Model Year	Unit Name	Status	Permit	Expiration	Level	Permit Type
1	1GB6GUCL5G1260874	2016	303	In Service	NC005863	9/30/2025	Parmedic	Permanent
2	1FDUF4GT8JEC93556	2018	305	In Service	NC004143	10/31/2024	Parmedic	Permanent
3	1FDRS4XG1LKB75213	2020	306	In Service	NC005864	5/31/2025	Parmedic	Permanent
4	3C7WRLCL4NG262293	2022	307	In Service	NC006127	8/31/2024	Parmedic	Permanent
5	1FDRS4XG2NKA54404	2022	308	In Service	NC006062	1/31/2025	Parmedic	Permanent

Board of Commissioners Meeting

Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	Donald Duncan

AGENDA ITEM # 6

Ordinance Amendment- Emergency Medical Services Ordinance

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Emergency Medical Services Ordinance Amended 06-2024

CHAPTER ___ EMERGENCY MEDICAL SERVICES

SECTION 1. AUTHORITY

Pursuant to NCGS 153A, and other applicable law, Caldwell County hereby establishes these Ordinances for the operation of emergency medical services within its jurisdiction.

SECTION 2. DEFINITIONS

The following words, terms, and phrases, when used in this Chapter, shall have the meanings ascribed to them in this Section, except where the context clearly indicates a different meaning:

Ambulance means any publicly or privately owned vehicle which is specifically designed, constructed, or modified, and equipped, and is intended to be used, maintained, or operated for, transportation, of people who are sick, injured, wounded, or otherwise incapacitated.

Ambulance Advisory Committee means a committee which consists of the Caldwell County Office of Emergency Services Director, by virtue of position, and four members, who are appointed by the Board: two members in the healthcare field, and two members with EMS knowledge.

Ambulance Service means any publicly or privately owned enterprise engaged in the transportation of patients of emergency and nonemergency status to medical facilities.

Backup Ambulance Service means the system periodically staffed with personnel and equipment meeting the same criteria as Ambulance Service, which may be dispatched when the Ambulance Service is unavailable to respond.

Board means the Caldwell County Board of Commissioners.

County means Caldwell County, North Carolina.

Department means the NC Office of Emergency Medical Services (OEMS), which is regulated by the health service regulation assistance, a division of the North Carolina Department of Health and Human Services.

Dispatcher means an emergency telecommunicator who has completed an educational and/or training program approved by the employing agency and is credentialed by the agency, who dispatches emergency services and advises the Caldwell County Sheriff's Office, emergency medical personnel, and some police and fire departments, of any existing or threatened emergencies. The Caldwell County 911 Communication Center serves as the primary Public-Safety Answering

Point (PSAP), Lenior Police Department serves as the backup, and Burke and Catawba Counties serve as secondary PSAPs.

Emergency Medical Services (EMS) means services rendered by emergency medical services personnel responding to improve the health and wellness of the community and addresses people's needs for emergency medical care within the scope of practice as defined by the North Carolina Medical Board, in accordance with State Law to prevent loss of life or further aggravation of physiological or psychological illness or injury.

Emergency Medical Technician (EMT) means an individual who is credentialed by the Department.

Emergency Medical Technician-Advanced (EMT-A) means an individual who has been credentialed as an Emergency Medical Technician-Advanced by the Department.

Emergency Medical Technician-Paramedic (EMT-P) means an individual who has been credentialed as an Emergency Medical Technician-Paramedic by the Department.

Emergency Services Personnel means Dispatcher, EMT, EMT-A, EMT-P, emergency medical services instructor, or Medical Responder.

EMS Provider means a firm, a corporation, or association which engages in Emergency Medical Services within the rules and regulations of the Department.

First Responder means the first dispatched medical or rescue aid to arrive at the scene and provide emergency medical assistance to stabilize a Patient while waiting for further medical aid and/or transport.

Franchise means a permit issued by the Board to a corporation or other legal entity for the operation of an Ambulance Service.

Franchisee means any corporation or other legal entity having been issued a franchise by the Board for the operation of an Ambulance Service.

License means any driver's license or permit to operate a motor vehicle issued under or granted by State Law.

Medical Responder means an individual who has been credentialed as a medical responder by the Department.

NCGS means the North Carolina General Statutes.

Nonemergency Transportation Service means the operation of an Ambulance for any purpose other than an emergency.

Office of Emergency Services means the County's office of emergency services. The emergency services director serves as the department director and the department's mission is to develop and maintain a comprehensive emergency management program to reduce or eliminate the vulnerability of citizens to natural and/or manmade hazards and respond quickly and appropriately to emergencies.

Operator means a person in actual physical control of an Ambulance in motion or has the engine running.

Owner means a person or legal entity, authorized to do business in the State by the Secretary of State or is a political subdivision of the State, which owns and operates an Ambulance Service.

Patient means an individual who is sick, injured, wounded, or otherwise incapacitated and needs medical assistance.

Person means any individual, firm, partnership, association, corporation, or organization of any kind, including any government agency other than the United States.

Rescue means situations where the victim cannot escape an area through the normal exit or under their own power.

State means the State of North Carolina.

State Law means the laws, regulations, and rules of North Carolina.

SECTION 3: INSPECTIONS TO ENSURE COMPLIANCE

The County may inspect a Franchisee's records, premises, and equipment at any time to ensure compliance with this Chapter and any Franchise granted under this Chapter. Any Franchisee shall also comply with any inspections requested by a state or federal agency.

SECTION 4: PERMITS, CERTIFICATIONS AND EXEMPTIONS

(a) No Person shall furnish, operate, conduct, maintain, advertise, or otherwise be engaged in or profess to be engaged in the business or service of emergency and/or nonemergency transportation of Patients within the County unless the Person holds a valid permit for each Ambulance used in such business or service issued by the Department and has been granted a Franchise for the operation of such business or service by the Board pursuant to this Chapter.

(b) No person shall drive an Ambulance, attend to a Patient in one, or permit one to be operated when transporting a Patient within the County unless they hold a current, valid certification issued by the State.

(c) No Franchise is required for:

1. An entity rendering assistance to a franchised Ambulance Service, upon request, when the services franchised by the Board are insufficient or unable to cope, in the event of a major catastrophe or emergency.

2. An entity operating from a location or headquarters outside the County which passes through the County for the purpose of transporting Patients from outside the County to facilities outside the County, or transporting Patients picked up outside the County to facilities within the County. No such entity shall pick up Patients within the County for transporting to locations within the County, or other locations, unless the entity is rendering County authorized assistance.

SECTION 5: APPLICATION

Application for a Franchise to operate an Ambulance Service in the County must be made upon County forms and shall include:

(a) The legal name and address of the applicant and the owner of the Ambulance Service, including registration, and authorization to do business in NC, as determined by the NC Secretary of State's office.

(b) The trade or other fictitious names, if any, under which the applicant does business, along with a certified copy, filed with the Caldwell County Register of Deed's Office, of an assumed name certificate.

(c) A resume of the training and experience of the applicant in the transportation and medical care of patients.

(d) A description and copy of state certification for each Ambulance owned and operated by the applicant.

(e) The location and description of the places from which the applicant intends to operate.

(f) An audited financial statement of the applicant as it pertains to the operations in the County, if requested by the County. The financial statement must include all details required by the County.

(g) A full description of the type and level of service to be provided, including the location of the places from where the applicant intends to operate, the process for obtaining assistance, and how the vehicles will be dispatched.

(h) Any other information the County deems necessary for a fair determination of the capability of the applicant to provide Ambulance Service in the County in accordance with State Law and this Chapter.

(i) A full description of how each component listed in the North Carolina Administrative Code is being accomplished.

SECTION 6: GRANTING

(a) Prior to accepting applications for the Franchise to operate Ambulances in the County, the Board may designate specific service areas of franchise districts. The districts will be established using criteria which include geographic size, road access, the location of existing medical transportation services, population, and response time. The Board has the authority to establish, rearrange, or dissolve districts at any time, at its discretion, in accordance with State Law.

(b) An applicant may apply for a Franchise to operate emergency transportation, nonemergency transportation, rescue, or first responder services. Each type of service requires a separate application. If more than one type of service is

to be provided, separate applications must be filed for each type. The Board has sole discretion to require an applicant to operate some or all the services, regardless of the services the applicant offered within the application.

(c) Upon receipt of an application for a Franchise, the Board will schedule a time and place for hearing the applicant(s).

(d) A Franchise may be granted if the Board finds:

1. Public convenience and necessity require the proposed Ambulance Service and a need exists for the proposed service to improve the level of Ambulance Service available to residents of the County, and the Franchise is a reasonable and cost-effective manner to meet the need.

2. Each Ambulance of the applicant is permitted by OEMS.

3. Only State credentialed EMTs, EMT-As, and EMT-Ps are employed to provide Ambulance Service.

SECTION 7: TERM SUSPENSION, REVOCATION OR TERMINATION

(a) A Franchise issued pursuant to this Chapter is valid for a term to be determined by the Board, provided either party, at its option, and without cause, may terminate the franchise upon six months prior written notice to the other party subject to the terms of a contract. After a notice of service termination is given, the Ambulance Service must reapply for a Franchise if continued service is desired.

(b) Upon suspension, revocation or termination of a Franchise granted pursuant to this Chapter, the franchised Ambulance Service shall immediately cease operations. Upon suspension, revocation, or termination of EMT, EMT-A, or EMT-P's credentials or driver's license, such person shall immediately cease to drive an Ambulance or provide medical care.

SECTION 8: STANDARDS GENERALLY

(a) Each franchised Ambulance Service shall always comply with the requirements of this Chapter, the terms of the Franchise agreement granted pursuant to this Chapter, the health, sanitation, safety, equipment and Ambulance design, and local and State Law.

(b) Assignment of a Franchise permit or agreement is prohibited unless approved by the Board in writing in advance of such assignment.

SECTION 9: STANDARDS FOR VEHICLES AND EQUIPMENT

At all times vehicles and equipment shall be maintained and in compliance as required by State Law and permitted by the Department.

SECTION 10: STANDARDS FOR COMMUNICATIONS

(a) Each Ambulance or rescue vehicle designed for on-road use must be equipped with an operational 2-way radio capable of establishing good quality voice communications from within the geographic confines of the County to each hospital(s) emergency department in the County in which the Ambulance is based, all hospital emergency departments to which transportation of patients is made on a regular or routine basis anywhere in the state, and to the emergency services dispatching agencies within the County.

(b) Each Franchisee must maintain current authorizations of FCC licenses for all frequencies, equipment, and radio transmitters it operates. Copies of all authorizations and licenses must be on display and available for inspection according to FCC rules and regulations.

(c) Each base of operations must have at least one telephone landline and telephone numbers registered with each law enforcement agency and communications center in the County.

(d) Nonemergency transportation service may be dispatched by the County dispatch center or in any manner approved by the Board.

SECTION 11: INSURANCE

(a) No Ambulance Franchise shall be issued under this Chapter, nor shall such Franchise be valid after issuance, nor shall any Ambulance be operated in the County unless there is, at all times, in full force and effect occurrence-based insurance coverage issued by an insurance company licensed to do business in North Carolina, for each and every Ambulance owned and/or operated by or for the Ambulance Service providing for the payment of damages as follows:

1. Commercial general liability, medical professional liability, employment practices liability, and errors and omissions. For each respective policy, coverage shall extend to all EMTs, EMT-As, EMT-Ps, first responders, medical director(s), assistant medical directors, and all staff of the Ambulance Service franchise and include minimum limits of $1,000,000 per occurrence with a $2,000,000 annual policy aggregate.

2. Business auto coverage with a minimum limit of $1,000,000 with a combined single limit for bodily injury liability and property damage liability. This coverage shall include owned vehicles, hired non-owned vehicles, and employee non-owned vehicle.

3. Management or directors' and officers' liability coverage shall include at least minimum limits of $1,000,000 per claim and a $2,000,000 aggregate.

4. Umbrella liability coverage shall include at least a minimum limit of $1,000,000 per occurrence. Coverage shall be in excess over the underlying business auto coverage, commercial general liability coverage, and employers' liability coverage.

5. Workers' compensation coverage shall extend to all paid and volunteer members as required by law, and in amounts required by State Law.

(b) A franchisee must annually supply a certificate of insurance for all requirements contained within this Section. Additionally, Franchisee must immediately notify the Board if Franchisee's insurance lapses, or is otherwise suspended, voided, canceled, or reduced in coverage or in limits for any reason.

(c) A franchisee shall indemnify, defend, and hold harmless the County for everything under this Chapter.

(d) A franchisee must name the County as an additional insured on a primary basis for all policies required in this Chapter. Waiver of Subrogation shall be issued in favor of the County with respect to all policies as required by this Chapter.

(e) A franchisee's insurance shall be considered primary for losses which occur as a direct result of actions attributable to Franchisee. Further, Franchisee's insurance shall cover the County for any liability arising out of the activities performed by or on behalf of Franchisee, including products or completed operations of Franchisee; or automobiles owned, leased, hired, or borrowed by Franchisee. This coverage cannot contain any special limitations as to the scope of the protection afforded to the County, its elected officials, officials, officers, employees, agents, or volunteers.

(f) Any insurance maintained by the County shall be in excess of the Franchisee's insurance.

(g) Failure to comply with any portion of this Section may result in immediate termination of the Franchise upon written notice to the Franchisee by the County.

SECTION 12: FRANCHISE RECORDS

Each Ambulance Franchisee shall maintain the following records:

(a) Record of dispatch. Records shall show the time a call was received, time personnel dispatched, time arrived on scene, time arrived at destination, time in service, and time returned to base.

(b) Trip record. The trip record must provide the Patient with a copy containing all required information. A copy of the trip record may serve as a receipt for any charges paid.

(c) Biweekly checklists. There shall be a minimum of biweekly driver and attendant checklists of contents and equipment of each vehicle and organization signed by the individuals verifying vehicle operation and equipment.

SECTION 13: RATES AND CHARGES

(a) Each Franchisee must submit a schedule of rates to the Board for approval and shall not charge more or less than the approved rates without prior written authorization of the Board.

(b) No Ambulance Service shall attempt to collect rates on calls for service until the Patient:

1. Has reached the point of destination, received medical attention and is in a condition, deemed by the physician, fit to consult with the Ambulance Service. The Ambulance Service may attempt to secure guarantee of payment with the Patient's family or guardian once the Patient is in the process of receiving medical attention; or

2. Refuses to be transported to a medical facility to receive additional medical attention after the Patient received medical attention from the Ambulance Service.

(c) A Patient may be required to pay for transportation to a nonemergency facility in advance of the Ambulance trip only for nonmedically necessary transports.

SECTION 14: EMERGENCY MEDICAL SERVICES MUTUAL AID

(a) To promote and improve safety, the County uses emergency medical services from other jurisdictions when possible.

(b) Nothing in this Section shall be construed to require the County or its departments or agents to be responsible for the payment or collection of emergency medical services provided within any other county other than the County, except a county requesting mutual aid in a disaster should make provisions to reimburse the County, expenses incurred, as a result of the disaster response.

(c) The County must authorize mutual aid to surrounding counties for the use of the County gas pumps for emergency vehicles coming through the County when private gas stations are closed. The County shall be reimbursed for such costs.

SECTION 15: PENALTIES

Any Person violating a provision of this Chapter shall be guilty of a Class 3 misdemeanor and shall be fined not more than $500.00, or imprisonment for not more than 30 days, or both. Each day a violation continues, after the offender has been notified of the violation, shall constitute a separate occurrence. A third conviction within a 5-year period shall constitute a Class 1 misdemeanor, with a maximum penalty of 120 days in jail and a discretionary fine, as provided by law. Each 30 days of continued violation shall be considered a separate offense.

Board of Commissioners Meeting

Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Sheriff's Office	Steve Rich

AGENDA ITEM # 7

Acceptance of Bid Offer for Patrol Vehicles

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Supporting Documents for CCSO Patrol Car Bid 2024

LEGAL NOTICE
CALDWELL COUNTY

Notice is hereby given that sealed bids will be accepted by the Caldwell County Purchasing Agent until 10:00 a.m., Thursday, May 30, 2024 for the following:

Three (3) Ford Police Interceptor Explorers

Bid forms, Instruction to Bidders and Specifications may be obtained at the office of the Purchasing Agent between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday at the Caldwell County Office Plaza, 905 West Ave. N.W., Lenoir, N. C. 28645.

Caldwell County reserves the right to reject any and all proposals or portions thereof, and to award the contract in the best interest of the County.

By Order of the Caldwell County
Board of County Commissioners

FORD
LINCOLN

O.C. WELCH FORD LINCOLN, Inc.

4920 Independence Blvd., Highway 278
Hardeeville, South Carolina 29927
Telephone (843) 288-0100
Web Site: www.goseeocford.com

May 27, 2024

RE: caldwell county bid explorer pi

O. C. Welch Ford is happy to bid 42865.00 per vehicle on a brand new 2023 Ford Explorer PI.

THESE VEHICLES ARE IN STOCK AND AVAILABLE FOR IMMEDIATE DELIVERY.

Thank you.

O C Welch

O.C.Welch III

President

PROPOSAL
CALDWELL COUNTY SHERIFF'S DEPARTMENT

Caldwell County
Finance Department
P O Box 2200
905 West Ave. N. W.
Lenoir, N. C. 28645

The undersigned declares that he has carefully examined the Instructions to Bidder and Specifications contained herein, and that he will provide Three (3) Ford Police Interceptor Explorers in accordance with these instructions and provisions.

BID RESPONSE MUST BE ON THIS FORM.

UNIT PRICE: 42865.00 **TOTAL EXTENDED PRICE:** 128595.00

Year Make and Model 2023 Explorer PI **DELIVERY DATE:** 5-31-24

O C Welch Ford
Firm or Corporation

O C Welch
Authorized Signature

O C WELCH III President
Name and Title

4930 Independence Blvd
Mailing Address

Hardeeville SC 29927
City, State and Zip Code

843-208 0101
Telephone Number/Fax Number

57-0872308
Federal Identification

VENDORS:

O.C. WELCH FORD-LINCOLN,INC.

4920 Independence Blvd.

Hardeeville, S.C. 29927

FRIENDSHIP FORD

Keith Marquez

515 Wilkesboro Blvd.

Lenoir, N.C. 28645

OXMOOR AUTO GROUP

David Babb

8001 Shelbyville Rd

Louisville, KY. 40222

DANA SAFETY SUPPLY

David Whitfield

150 Pugh Rd.

Clinton N.C. 28328

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	Donald Duncan

AGENDA ITEM # 8

Lease Agreement for Hibriten Mountain Tower

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Memorandum for Hibriten Mountain Tower
2. First Amendment of Lease- Hibriten Mountain Tower

Prepared by: Wilson, Lackey, Rohr & Hall, P.C.

NORTH CAROLINA

MEMORANDUM OF LEASE

CALDWELL COUNTY

HIBRITEN MOUNTAIN, LLC, a North Carolina limited liability company with the address 118 N. Sterling Street, Morganton, North Carolina 28655, hereby leases to CALDWELL COUNTY, a political subdivision of the State of North Carolina with the address 905 West Avenue, NW, Lenoir North Carolina 28645, for a term beginning March 1, 2022 and continuing for a maximum period of twenty-two years and four months through and including June 30, 2044, including extensions and renewals, if any, the following property:

See the attached Exhibit A.

The provisions set forth in a written Lease between Walter James Hogan and wife, Marie B. Hogan, as Landlord, and Caldwell County, as Tenant, dated the 27th day of March, 2007, together with those provisions set forth in a written Consent to Assignment dated September 12, 2011, and a written First Amendment of Lease dated June ____, 2024, are hereby incorporated in this memorandum.

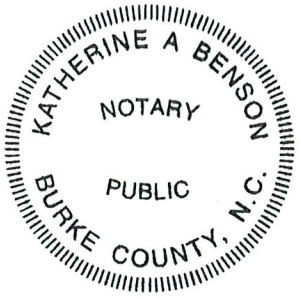
HIBRITEN MOUNTAIN, LLC, Landlord

By: _____
James Bach Hogan, Manager

CALDWELL COUNTY, Tenant

By: _____
Randy T. Church, Chairman

SEAL



STATE OF NORTH CAROLINA
COUNTY OF Burke

I, the undersigned, a Notary Public of the County and State aforesaid, certify that James Bach Hogan personally came before me this day and acknowledged that he is Manager of HIBRITEN MOUNTAIN, LLC, a North Carolina limited liability company, and that he, being authorized to do so, executed the foregoing on behalf of the company. Witness my hand and official stamp or seal, this the 31st day of ~~June~~ May, 2024.

Katherine A. Benson
NOTARY PUBLIC SIGNATURE

Katherine A. Benson
NOTARY PUBLIC PRINTED NAME

My Commission Expires: March 1, 2025

SEAL

STATE OF NORTH CAROLINA
COUNTY OF CALDWELL

I, the undersigned, a Notary Public of the County and State aforesaid, certify that Randy T. Church personally came before me this day and acknowledged that he is Chairman of the Board of County Commissioners of CALDWELL COUNTY, a political subdivision of the State of North Carolina, and that he, being authorized to do so, executed the foregoing on behalf of the County. Witness my hand and official stamp or seal, this the _____ day of June, 2024.

_____
NOTARY PUBLIC SIGNATURE

_____
NOTARY PUBLIC PRINTED NAME

My Commission Expires: _____

EXHIBIT "A"
Leased Premises

BEGINNING on a new ½ inch iron pipe, a new corner, said BEGINNING CORNER being located South 41 degrees 23 minutes 20 seconds East 8,152.35 feet from N.C.G.S. Station "Eastlen", and said BEGINNING POINT having the North Carolina Grid Coordinates (NAD 83) of North 794,585.168 feet, East 1,263,906.971 feet; thence from the POINT OF BEGINNING and with four new lines: North 69 degrees 40 minutes 00 seconds East 100.00 feet to a new ½ inch iron pipe; South 20 degrees 20 minutes 00 seconds East 100.00 feet to a new ½ inch iron pipe; South 69 degrees 40 minutes 00 seconds West 100.00 feet to a new ½ inch iron pipe; North 20 degrees 20 minutes 00 seconds West 100.00 feet to a new ½ inch iron pipe, the POINT OF BEGINNING, containing 10,000 square feet by coordinates.

Being part of that property belonging to Walter James Hogan, a Deed of which is recorded at Deed Book 440 at Page 260 in the Caldwell County Registry of Deeds, being in Lower Creek Township, and being more particularly described above.

Landlord hereby grants to Tenant for and during the term of this Lease and any extension thereof, a right-of-way thirty (30) feet in width, for ingress and egress to and from the Leased Premises leading from a Forest Service road crossing Landlord's property to the above described 10,000 square foot tract, the centerline being more particularly described as follows:

BEGINNING on a point in the center of Forest Service road leading to the top of Hibriten Mountain, said BEGINNING POINT being located South 40 degrees 54 minutes 41 seconds East 8,036.15 feet from N.C.G.S. Station "Eastlen", and said BEGINNING POINT having the North Carolina Grid Coordinates (NAD 83) of North 794,628.263 feet, East 1,263,779.699 feet; thence from the POINT OF BEGINNING and with five new calls with the center of an existing 12 foot wide woods road as follows: South 60 degrees 20 minutes 18 seconds East 35.36 feet; South 73 degrees 47 minutes 32 seconds East 26.72 feet; North 82 degrees 45 minutes 23 seconds East 62.12 feet, South 83 degrees 03 minutes 51 seconds East 27.55 feet; South 55 degrees 07 minutes 03 seconds East 15.13 feet; South 33 degrees 33 minutes 41 seconds East 2.59 feet to a point in the northwest line of the above described 10,000 square foot tract, said point being located North 69 degrees 40 minutes 00 seconds East 34.05 feet from an existing iron pipe; which is the POINT OF BEGINNING of the above described 10,000 square foot tract.

North Carolina
Caldwell County

FIRST AMENDMENT OF LEASE

THIS FIRST AMENDMENT OF LEASE (the "Amendment") is made and entered into as of the date of the last to sign below, and is by and between:

HIBRITEN MOUNTAIN, LLC, a North Carolina limited liability company,
Mailing address: 118 N. Sterling Street, Morganton, North Carolina 28655
("Lessor")
and
CALDWELL COUNTY, a political subdivision of the State of North Carolina,
Mailing address: 905 West Avenue, NW, Lenoir, North Carolina 28645
("Lessee").

WHEREAS, Walter James Hogan and wife, Marie B. Hogan (collectively, the "Hogans"), and Lessee entered into a Lease dated March 27, 2007 (the "Lease"), whereby the Hogans leased to Lessee the Leased Premises (as such term is defined in the Lease) solely for the purpose of installing and operating communication facilities; and

WHEREAS, pursuant to an Assignment dated December 22, 2011, the Hogans assigned all their right, title, and interest in the Lease to Lessor;and

WHEREAS, Lessee consented to said Assignment by instrument dated September 12, 2011, which was signed by the Chairman of the County Commissioners; and

WHEREAS, the initial term of the Lease began on April 1, 2007 and ended on February 28, 2017; and

WHEREAS, Lessee had an option to renew the Lease for an additional five year term (the "extension term") from March 1, 2017 through February 28, 2022, and Lessee exercised said option; and

WHEREAS, the parties desire to extend the lease for twenty-two years and four months from March 1, 2022 to June 30, 2044.

NOW THEREFORE, for and in consideration of the foregoing premises and agreements contained herein and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, Lessor and Lessee, intending to be bound hereby, do hereby amend the Lease, as follows:

1) The term of the Lease shall be extended to a Second Extended Term, beginning March 1, 2022 and ending on June 30, 2044; and

2) The rent shall be:

Last 2 years and four months:	3/1/2022 – 6/30/2024:	$1,983.75/mo.
Next 5 years:	7/1/2024 – 6/30/2029:	$2,330.00/mo.
Next 5 years:	7/1/2029 – 6/30/2034:	$2,740.00/mo.
Next 5 years:	7/1/2034 – 6/30/2039:	$3,220.00/mo.
Next 5 years:	7/1/2039 – 6/30/2044:	$3,780.00/mo.

3) Either party can terminate this lease at the end of any of the five year periods shown above, by giving written notice of termination at least sixty (60) days prior to the end of a 5 year period.

4) Except as amended by this First Amendment, the terms of the Lease are hereby ratified and affirmed in all respects.

IN WITNESS WHEREOF, the parties hereto have caused this First Amendment to be executed this the day and year first above written.

LESSOR:
HIBRITEN MOUNTAIN, LLC

James B. Hogan, Manager — 5/31/2024 Date

LESSEE:
CALDWELL COUNTY

Signature *Title* *Date*

Board of Commissioners Meeting

Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	Donald Duncan

AGENDA ITEM # 9

Ordinance Amendment- Racetracks and Dragstrips

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Racetracks and Dragstrips Ordinance Amendment

AMENDMENTS TO THE CALDWELL COUNTY ORDINANCE LIMITING TIMES OF OPERATIONS AT RACETRACKS AND DRAGSTRIPS

The Racetracks and Dragstrips Chapter of the Code of Caldwell County is hereby amended by adding a new Section 3A, which reads as follows:

“Section 3A, Test and Tune Events Temporarily Permitted

In addition to those times permitted by Section 3, above, the owner and/or operator of any raceway, racetrack, or drag strips may schedule and operate no more than four (4) “Test and Tune events” on weekdays (Monday through Friday) between the hours of 10:00 a.m. and 4:00 p.m. in each calendar month. “Test and Tune event” means a race team bringing a car to the track, running laps, adjusting settings on the car, and then running more laps, with no racing, no crowd, and no money taken at the gate.”

“This Section 3A is effective immediately upon enactment and it expires automatically without further action on October 31, 2024.”

Enacted this the __ day of July, 2024.

_____
Randy T. Church, Chairman

Attest:

_____
Abby Rich, County Clerk

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Emergency Services	

AGENDA ITEM # 10

Hibriten Mtn. Communication Tower Lease Payment

BACKGROUND

The lease for the communications tower site on Hibriten Mountain called for an escalation in the monthly rent payment once every five years. The County mistakenly missed this increase and continued to pay the old amount each month. This continued unnoticed for a period of five years. This budget revision appropriates funds to pay the back payments. The short payment was in the amount of $258.75 per month and after 60 months the total is $15,525.

RECOMMENDED MOTION

Approve budget revision

BUDGET IMPACT

Funded from fund balance.

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Communication Towers Lease back payments

Budget Revision # _____

Item No. _____

Date: _____

Caldwell County Board of Commissioners

BUDGET REVISION

Subject:

Background and explanation for the Budget Revision:
This budget revision is necessary so the county can pay back lease payments on the Hibriten Tower site.

The Budget Ordinance is hereby amended by making a Supplemental Appropriation with appropriations and revenues being adjusted as follows:

SUPPLEMENTAL APPROPRIATION

Line Item #	Title	I/D		Amount	Line Item #	Title	I/D		Amount
10.9800.397000	Fund Balance App	i	$	15,252.00	10.4603.441200	Lease Expense - Towers	I	$	15,525.00
Total				**15,252.00**	**Total**				**15,525.00**

Attachments (Yes or No): No
Public Hearing (Yes or No):

Distribution:
Original - Finance Office
Duplicate - Clerk to the Board
Triplicate - Department Head

Staff Recommendation:

Board Action:

Department Head	Date	Finance Director	Date	County Manager	Date
			05/15/24		

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Health	

AGENDA ITEM # 11

Approval of Capital Expenditure for Stretchers

BACKGROUND

This item approves a capital expenditure for power load stretchers. It requires no budget adjustment as it uses previously approved funds. The Board does need to approve the purchase because it is a capital expenditure.

RECOMMENDED MOTION

Approve Purchase

BUDGET IMPACT

Uses previously approved grant funds in the Health Department budget.

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Caldwell County EMS Stretcher Invoice 5-29-2024

STRYKER SALES, LLC
2825 Airview Boulevard
Portage MI 49002-1802

Proforma Invoice

EIN/VAT#

Bill To

20146018

CALDWELL COUNTY EMS
PO Box 2200
LENOIR NC 28645-2200

Customer Information

Proforma Invoice #	15005091DM
Invoice Date	5/29/2024
Currency	USD

Ship To

20042458

CALDWELL COUNTY EMS
467 REDWOOD ST
HUDSON NC 28638-2346

Remit to :	
Electronic Payments:	**Checks:**
JPMorgan Chase	**Stryker Sales, LLC**
ABA 071000013 (ACH)	**21343 NETWORK PLACE**
Account: 1035237	**CHICAGO IL 60673-1213**
ABA 021000021 (WIRE)	**USA**
SWIFT Code: CHASUS33XXX	

Please transmit in CTX format. If CTX is not possible, please send remittance information by email to EFTpayments@stryker.com

For product related inquiries please contact:
Stryker Medical Customer Service: 800-327-0770
For accounts and billing related inquiries please contact:
Stryker account receivable: 800-733-2383(Option 2)

Header Information

Customer PO	61596		
Payment Terms	Net due in 30 days	**Payment Due Date**	6/28/2024
Terms of Delivery	PCO ORIGIN		

Item	Item#/GTIN	Description	Quantity/Unit	Unit Price	Extended Price
1	650705550001	6507 POWER PRO 2, HIGH CONFIG	2.00	32,398.80	64,797.60
2	639005550001	MTS POWER LOAD	2.00	29,888.85	59,777.70
3	PROCARE	Power Pro 2 for 6507 POWER PRO 2	10.00	1,359.15	13,591.50
4	PROCARE	Power Load for MTS POWER LOAD	12.00	1,932.05	23,184.60

STRYKER SALES, LLC
2825 Airview Boulevard
Portage MI 49002-1802

Proforma Invoice

EIN/VAT#

Item Total	161,351.40
Freight and Handling	1,557.20
Tax	8,513.94
Gross Amount	171,422.54

The purchase of products pursuant to this invoice is subject to Stryker's then current terms of sale set forth at (see www.stryker.com/stnc). Any different or additional terms on any purchase order or other document submitted by Buyer are expressly rejected by Stryker. Acceptance of Buyer's purchase order and shipping of Stryker product to Buyer does not serve as acceptance of any such different or additional terms. The total price shown on this invoice is net of discounts provided at the time of purchase. Some of the products listed on this invoice may be subject to rebates or additional discounts for which separate documentation is provided by Stryker. Customer must (1) claim the value of all discounts and rebates in the fiscal year earned or immediately following fiscal year, (2) properly report and appropriately reflect prices paid net of all discounts and rebates in Medicare/Medicaid cost reports and all claims for payment filed with third party payers as may be required by law or contract, and (3) provide agents of the United States or a state agency with access to all information from Stryker concerning discounts and rebates upon request. STRYKER RESERVES THE RIGHT TO CHARGE A 1.5% MONTHLY FINANCE CHARGE (18% PER ANNUM) ON ALL AMOUNTS REMAINING UNPAID AT THE END OF THE NET PERIOD . NO MERCHANDISE WILL BE ACCEPTED FOR RETURN WITHOUT PRIOR AUTHORIZATION. TO OBTAIN A RETURN AUTHORIZATION OR TO REPORT DISCREPENCIES, PLEASE CALL CUSTOMER SERVICE AT THE NUMBER INDICATED ABOVE. Please refer to www.stryker.com/returnpolicy for Stryker's product return policies.

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Sheriff's Office	

AGENDA ITEM # 12

Approval of Grant Application Submission for 2024 Cops Hiring Grant

BACKGROUND

Synopsis of the 2024 COPS Hiring Grant submission proposed by the Caldwell County Sheriff's Office. We are looking to apply for five (5) positions using this three (3) year grant. This grant is a twenty-five (25) percent match funding for the three years with a requirement of keeping the positions active for one (1) year following the termination of the grant. The focus area I chose to use for our application was Individuals in Crisis, including those on opioids.
The breakdown of these positions is as follows:
One position will be assigned to the Civil Division to assist with the domestic violence caseload that Sgt. S. Williams is currently over. There were 781 reported Domestic Violence cases in 2023. Out of these cases, Sgt. Williams received 712 civil papers to be served. This workload does not include the amount of time he spends in court or on the scene when firearms have to be seized because of a court order.
The remaining four positions would be for Crisis Intervention Investigators. These positions would be able to operate similar to the way our patrol division does now. One investigator per shift does not respond to calls like a deputy but will respond to incidents like overdoses, unattended deaths, and be able to quickly respond to cases as the on-call investigator does at this current time. But by having one per shift, the response time would be greatly reduced along with not having to pay overtime for the investigator that is being called in. These investigators could remain on scene for unattended deaths until transport arrives, freeing up the deputies, allowing them to be back on the road. When not on an active investigation, they could be going to neighborhood watch meetings, community events, or reaching out providing referrals to our RESTART program to the homeless or those that have overdosed. According to our own RESTART data from 2023, they had 398 participant referrals but only 9 came from Law Enforcement. A major factor in this is the amount of calls for service coming in does not allow them any time to do more than suggest to someone to call.

RECOMMENDED MOTION

BUDGET IMPACT

The grant will cover the position and the fringe benefits at a rate of 75% federal funds with a 25% match from the county. Any and all equipment would have to be provided by the Sheriff's Office at their expense. Since the positions would not need to provide emergency response, we could utilize vehicles past the 150,000-mile marker as their transportation. Uniforms and equipment could be

sourced as much as possible through surplus. Other funding will be sought after through grants to offset any of these costs for the county when possible.

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Agenda Item Summary Template Cops Hiring Grant

Caldwell County
AGENDA ITEM SUMMARY

Submitter: **Douglas Dupell** **Meeting Date: June 10, 2024**

Agenda Section: Consent **Department: Sheriff's Office**

Suggested Motion(s): Approval of Grant Application Submission

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SUMMARY: These are only in the beginning stages in the application process.

2024 Department of Justice COPS Hiring Grant. This year we are applying for one Domestic Violence Deputy and four Crisis Intervention Investigator positions. The breakdown of these positions are as follows:

One position will be assigned to the Civil Division to assist with the domestic violence caseload that Sgt. S. Williams currently is over. There were 781 reported Domestic Violence cases in 2023. Out of these cases Sgt. Williams received 712 civil papers to be served. This workload does not include the amount of time he spends in court or on scene when firearms have to be seized because of a court order.

The remaining four positions would be for Crisis Intervention Investigators. These positions would be able to operate similar to the way our patrol division does now. One investigator per shift that does not respond to calls like a deputy but would respond to incidents like overdoses, unattended deaths, and be able to quickly respond to cases where the on-call investigator does at this current time. But by having one per shift, the response time would be greatly reduced along with not having to pay overtime for the investigator that is being called in. These investigators could remain on scene for unattended deaths until transport arrives freeing up the deputies allowing them to be back on the road. When not on an active investigation they could be going to neighborhood watch meetings, community events, or reaching out providing

referrals to our RESTART program to the homeless or those that have overdosed. According to our own RESTART data from 2023, they had 398 participant referrals but only 9 came from Law Enforcement. A major factor in this is the amount of calls for service coming in does not allow them any time to do more than suggest to someone to call.

The grant will pay 75% of salary and benefits with the county having the remaining 25% for three years. The only other term of the grant is they wish to have the county employ this position for at least one year following the grant cycle.

Budget Impact:

Is this expenditure approved in the current fiscal year budget? NO

If not, describe how it will be funded. The grant will cover the position and the fringe benefits at a rate of 75% federal funds with a 25% match from the county. Any and all equipment would have to be provided by the Sheriff's Office at their expense. Since the positions would not need to provide emergency response, we could utilize vehicles past the 150,000-mile marker as their transportation. Uniforms and equipment could be sourced as much as possible through surplus. Other funding will be sought after through grants to offset any of these costs for the county when possible.

ATTACHMENTS:

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Sheriff's Office	

AGENDA ITEM # 13

Approval of Grant Application for Gary Sinise Foundation Grant

BACKGROUND

These are only in the beginning stages of the application process.
Gary Sinise Foundation Grant. This grant has opened up to assist emergency services with equipment purchases in their facilities. We would be applying for 2- four-wheelers within this grant funding. This equipment will assist with missing individuals, traffic issues in Wilson's Creek during peak season, and larger events where the Sheriff's Office is called upon to assist.

RECOMMENDED MOTION

Approval to submit application

BUDGET IMPACT

There is a 20% match needed for this grant, so if the project is not funded through the Gary Sinise Foundation, we will continue to search for other grants to find the funding for the project. The $3636.90 required for the match can be absorbed through funds within the Sheriff's Office budget. If not funded through the grant, then no purchases would be made.

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Agenda Item Summary Template

Caldwell County

AGENDA ITEM SUMMARY

Submitter: **Douglas Dupell** **Meeting Date: June 10, 2024**

Agenda Section: Consent **Department: Sheriff's Office**

Suggested Motion(s): Approval of Grant Application Submission

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SUMMARY: These are only in the beginning stages in the application process.

Gary Sinise Foundation Grant. This grant has opened up to assist emergency services with equipment purchases in their facilities. We would be applying for 2- four-wheelers within this grant funding. This equipment will assist with missing individuals, traffic issues in Wilson's Creek during peak season, and larger events where the Sheriff's Office is called upon to assist.

Budget Impact: **There is 20% match required for this grant so smaller budget impact in the amount of $3636.90 for the agency.**

Is this expenditure approved in the current fiscal year budget? No

If not, describe how it will be funded. There is a 20% match needed for this grant, so if the project is not funded through the Gary Sinise Foundation, we will continue to search for other grants to find the funding for the project. The $3636.90 required for the match can be absorbed through funds within the Sheriff's Office budget.

ATTACHMENTS:

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Sheriff's Office	

AGENDA ITEM # 14

Approval of Grant Application Submission for the 2024 Patrick Leahy Vest Partnership

BACKGROUND

Caldwell County Sheriff's Office applied for acceptance into the 2024 DOJ Patrick Leahy Bulletproof Vest Partnership grants for the Sheriff's Office. We applied for reimbursement of half the price of our vests that need replacement for FY 2024/2025. This will be for a total of $4,881.98 back to the County.

RECOMMENDED MOTION

Approval to submit the application

BUDGET IMPACT

These 11 vests have expired past the 5-year life cycle and are currently budgeted in for their replacement. We are searching for funding to offset costs for the County with required items.

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Agenda Item Summary Vest Partnership

Caldwell County

AGENDA ITEM SUMMARY

Submitter: **Douglas Dupell** **Meeting Date: June 10, 2024**

Agenda Section: Consent **Department: Sheriff's Office**

Suggested Motion(s):

SUMMARY: Caldwell County Sheriff's Office applied for acceptance into the 2024 DOJ Patrick Leahy Bulletproof Vest Partnership grants for the Sheriff's Office. We applied for reimbursement of half the price of our vests that need replacement for FY 2024/2025. This will be for a total of $4,881.98 back to the county.

Budget Impact:

Is this expenditure approved in the current fiscal year budget? Yes. These 11 vests have expired past the 5-year life cycle.

If not, describe how it will be funded.

ATTACHMENTS:

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Sheriff's Office	

AGENDA ITEM # 15

Approval of Grant Application Submission for Black Rifle Coffee Company Funding

BACKGROUND

Caldwell County Sheriff's Office applied for $9504.00 from the 2024Black Rifle Coffee Company Fund grants for the Sheriff's Office.
The CCSO applied for the cost of tuition for a SANS FOR500 Windows Forensic Analysis class for Detective Hanson. This class is the second module of training for him on the Magnet Axiom software we received through funding from Operation Rescue. Operation Rescue paid for the forensic computer, Magnet Axiom software, and the first training course for him.
This course is working towards his certification as a GIAC Certified Forensic Examiner.

RECOMMENDED MOTION

Approval to submit the application

BUDGET IMPACT

If received this will cover the tuition needed to attend. We will utilize the training budget to cover housing expenses during the 6-day course time frame. We are trying to offset some of the costs to the training budget due to the expensive nature of these courses. If we do not receive the funding from Black Rifle we will look for other funding options and not attend until received.

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Agenda Item Summary

Caldwell County

AGENDA ITEM SUMMARY

Submitter: **Douglas Dupell** **Meeting Date: June 10, 2024**

Agenda Section: Consent **Department: Sheriff's Office**

Suggested Motion(s):

SUMMARY: Caldwell County Sheriff's Office applied for $9504.00 from the 2024Black Rifle Coffee Company Fund grants for the Sheriff's Office.

We applied for the cost of tuition for a SANS FOR500 Windows Forensic Analysis class for Detective Hanson. This class is the second module of training for him on the Magnet Axiom software we received through funding from Operation Rescue. Operation Rescue paid for the forensic computer, Magnet Axiom software, and the first training course for him.

This course is working towards his certification as a GIAC Certified Forensic Examiner.

Budget Impact:

Is this expenditure approved in the current fiscal year budget? No. If received this will cover the tuition needed to attend. We will utilize the training budget to cover housing expenses during the 6-day course timeframe. We are trying to offset some of the costs to the training budget due to the expensive nature of these courses. If we do not receive the funding from Black Rifle we will look for other funding options and not attend until received.

If not, describe how it will be funded.

ATTACHMENTS:

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Sheriff's Office	

AGENDA ITEM # 16

Approval of Grant Application Submission for AKC Reunite Adopt a K9 Cop Grant

BACKGROUND

These are only in the beginning stages of the application process.
AKC Reunite: Adopt a K9 Cop Matching Grant Application. This program would provide $7500 towards K-9 purchases. With the upcoming retirements of two of our K9's we are looking for ways to offset the costs to the county to keep the program operational.

RECOMMENDED MOTION

Approval to submit the application.

BUDGET IMPACT

This is a $2,500 match grant, so Sheriff's Office funding would be utilized.

If we do not receive the grant, then the project will not happen until funding is located. There is money in the K9 program to offset the $2,500 if we were to receive the grant.

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

None

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	

AGENDA ITEM # 17

HCCBG Funding 2024

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. HCCBG- Caldwell County Memo to Manager FY25
2. Caldwell County FY25 HCCBG Recommendations to Commissioners
3. HCCBG- Caldwell County Signed 732s
4. HCCBG- Caldwell 731 County Services Summary
5. HCCBG- Caldwell County FY25 Aging Contract - Signed
6. HCCBG- Caldwell FY2025

Western Piedmont Council of Governments
Area Agency on Aging

1880 Second Avenue NW | Hickory, NC 28601
PO Box 9026 | Hickory, NC 28603
828.322.9191 | Fax: 828.322.5991 | www.wpcog.org

MEMORANDUM

TO: Donald Duncan, Caldwell County Manager

FROM: Tina Miller, Area Agency on Aging Director TM

DATE: May 23, 2024

RE: Home and Community Care Block Grant (HCCBG) SFY 2024-2025

The Home and Community Care Block Grant allocation for Caldwell County for SFY 2024-2025 is $583,211. This amount is a decrease of $13,263 from the current FY24 allocation.

The recommendations for SFY 2024-2025 HCCBG Services for Caldwell County are attached. These documents summarize the recommendations of the Caldwell County Council on Aging which serves as the Home and Community Care Block Grant Advisory Committee.

The FY2024-2025 Home and Community Care Block Grant (HCCBG) procurement process has been completed for In-Home Aide services. The current providers are For-Profit agencies and the procurement process is required every two years for this service. Interested parties were solicited and required to attend a Bidders Conference. Proposal packets were emailed to those who attended. The council unanimously voted to accept Harmony Home Care's proposal and select them to continue to be the provider for In-Home Aide Level I service in Caldwell County for the next two years. The council unanimously voted to accept All Ways Caring Home Care's proposal and select them to continue to be the provider for In-Home Aide Level II and III services in Caldwell County for the next two years. Documentation of the procurement process is on file at the WPCOG office if you would like to review anything.

Action Requested: Commissioner's Approval of Home and Community Care Block Grant SFY 2024-2025 (Services funded, Service Allocations, and Provider Designation) as recommended by the Caldwell County Council on Aging.

Please provide commissioner's with a copy of the attached memo: Recommendations to the Commissioners. After the Commissioners review and approve the budget, all documentation needs to be signed by the Chair of the Board of Commissioners and the County Finance Officer and sent back to me - electronically is acceptable tina.miller@wpcog.org .

I have also included the agreement for SFY 2024-2025 Home and Community Care Block Grant funding for services for older adults in Caldwell County. This contract outlines the agreement between Western Piedmont Council of Governments and Caldwell County to reimburse the approved agencies for the services they provide. Please secure the required signatures and email it back to me as well.

Thank you for your assistance. We look forward to working with Caldwell County in providing these services to older adults. If you have any questions, please email or call me at (828) 485-4212.

Executive Committee: Joseph L. Gibbons, Chair | Randy Burns, Vice Chair | Larry Chapman, Secretary | George B. Holleman, Treasurer | Jill Patton, Past Chair | **At-Large Members:** Mike LaBrose | Cole Setzer | Marla Thompson | Larry Yoder | **Executive Director,** Anthony W. Starr

Serving: Alexander County | Taylorsville | Burke County | Connelly Springs | Drexel | Glen Alpine | Hildebran | Morganton | Rutherford College | Valdese | Caldwell County | Cajah's Mountain | Cedar Rock | Gamewell | Granite Falls | Hudson | Lenoir | Rhodhiss | Sawmills | Catawba County | Brookford | Catawba | Claremont | Conover | Hickory | Long View | Maiden | Newton

Western Piedmont Council of Governments
Area Agency on Aging

1880 Second Avenue NW | Hickory, NC 28601
PO Box 9026 | Hickory, NC 28603
828.322.9191 | Fax: 828.322.5991 | www.wpcog.org

MEMORANDUM

TO: Donald Duncan, Caldwell County Manager

FROM: Tina Miller, Area Agency on Aging Director TM

DATE: May 23, 2024

RE: **Recommendations to the Commissioners**
Home and Community Care Block Grant SFY 2024-2025

Background: The Home and Community Care Block Grant (HCCBG) and related funding is granted to Caldwell County for the provision of services to persons over the age of 60. The Caldwell County Commissioners appointed the Caldwell County Council on Aging as the planning committee and the Western Piedmont Council of Governments as lead agency for planning, to bring recommendations to the Board of Commissioners concerning use of the funds.

I. County Funding Allocations SFY 2024-2025

The Caldwell County HCCBG allocations and related funding are:

Funding	**Fed/State Amount**	**Local Match***
HCCBG	$583,211	$64,801

***Please note that all funding requires a 10% local match. The following agencies provide the match for services that they provide: Adult Life Programs, Blue Ridge Community Action, Caldwell Senior Center, Foothills Service Project, Greenway Transit, Harmony Home Care and All Ways Caring Home Care.**

II. Service Allocation Recommendations

The Home and Community Block Grant funding can support a variety of services, as specified by the NC Division of Aging and Adult Services. The Caldwell County Council on Aging has chosen to recommend funding for ten services for Caldwell County for SFY 2024-2025.

Caldwell County will receive $596,474 for HCCBG Services for the service period of July 1, 2024-June 30, 2025. This amount is a decrease of $13,263 from the current FY23 allocation.

Executive Committee: Joseph L. Gibbons, Chair | Randy Burns, Vice Chair | Larry Chapman, Secretary | George B. Holleman, Treasurer | Jill Patton, Past Chair | **At-Large Members:** Mike LaBrose | Cole Setzer | Marla Thompson | Larry Yoder | **Executive Director,** Anthony W. Starr

Serving: Alexander County | Taylorsville | Burke County | Connelly Springs | Drexel | Glen Alpine | Hildebran | Morganton | Rutherford College | Valdese | Caldwell County | Cajah's Mountain | Cedar Rock | Gamewell | Granite Falls | Hudson | Lenoir | Rhodhiss | Sawmills | Catawba County | Brookford | Catawba | Claremont | Conover | Hickory | Long View | Maiden | Newton

Please accept the attached budget summary as the recommendation of the Caldwell Council on Aging and WPCOG Area Agency on Aging concerning service/funding allocations for the Home and Community Care Block Grant for SFY 2024-2025.

III. Service Provider Designation

The Caldwell County Council on Aging recommends the following services and provider designations for SFY 2024-2025:

Home and Community Care Block Grant SFY 2024-2025

Service	**Agency**
Adult Day Health	Adult Life Programs, Inc.
Congregate Meals	Blue Ridge Community Action
Home Delivered Meals	Blue Ridge Community Action
Senior Center Operations	Caldwell Senior Center
In-Home Aide Level I	Harmony Home Care
In-Home Aide Level II	CNC/Access, Inc. dba All Ways Caring Home Care
In-Home Aide Level III	CNC/Access, Inc. dba All Ways Caring Home Care
Housing and Home Improvement	Foothills Service Project, Inc.
General Transportation	WPRTA dba Greenway Transit
Medical Transportation	WPRTA dba Greenway Transit

Action Requested
Commissioner's Approval of Home and Community Care Block Grant SFY 2024-2025 Recommendations (Services funded, Service Allocations and Provider Designation) from the Caldwell County Council on Aging.

Home and Community Care Block Grant for Older Adults

Adult Life Programs

PO Box 807

Hickory, NC 28603

County Funding Plan

Provider Services Summary

DAAS-732

County: CALDWELL

Budget Period: July 2024 through June 2025

Revision #: Date: 5/10/2024

Services	Serv. Delivery (Check One) Direct	Purchase	A Block Grant Funding Access	In-Home	Other	Total	B Required Local Match	C Net Service Cost	D NSIP Subsidy	E Total Funding	F Projected HCCBG Units	G Projected Reimburse Rate*	H Projected HCCBG Clients	I Projected Total Units
Adult Day Health	X		$ -	$ 6,750	$ -	$ 6,750	$ 750	$ 7,500	$ -	$ 7,500	85	$88.2353	2	85
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
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0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
Total			$ -	$ 6,750	$ -	$ 6,750	$ 750	$ 7,500	$ -	$ 7,500	85		2	85

*Adult Day Care & Adult Day Health Care Proj. Service Cost/Rate

	ADC	ADHC
Daily Care	$33.07	$ 40.00
Administrative	$ 53.47	$ 48.24
Proj. Reimbursement Rate	$86.54	$ 88.24
Administrative %	161.68%	120.59%

Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.

Signature, County Finance Officer Date

Karin McDaniel (May 13, 2024 15:47 EDT) 13/05/24

Authorized Signature, Title Date
Community Service Provider

Signature, Chairman, Board of Commissioners Date

Home and Community Care Block Grant for Older Adults

Blue Ridge Community Action, Inc.

800 N Green St
Morganton, NC 28655

County Funding Plan

Provider Services Summary

DAAS-732
County: CALDWELL
Budget Period: July 2024 through June 2025
Revision #: Date:

Services	Serv. Delivery (Check One) Direct	Purchase	A Block Grant Funding Access	In-Home	Other	Total	B Required Local Match	C Net Service Cost	D NSIP Subsidy	E Total Funding	F Projected HCCBG Units	G Projected Reimburse Rate*	H Projected HCCBG Clients	I Projected Total Units
Congregate Nutrition		X	$ -	$ -	$ 43,205	$ 43,205	$ 4,801	$ 48,006	$ 5,642	$ 53,648	7,052	$ 6.8074	50	7,052
Home Delivered Meals		X	$ -	$108,308	$ -	$ 108,308	$ 12,034	$ 120,342	$ 13,974	$ 134,316	17,467	$ 6.8897	100	17,467
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
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0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
Total			$ -	$108,308	$ 43,205	$ 151,513	$ 16,835	$ 168,348	$ 19,615	$ 187,963	24,519		150	24,519

*Adult Day Care & Adult Day Health Care Proj. Service Cost/Rate

	ADC	ADHC
Daily Care	$33.07	$ 40.00
Administrative		
Proj. Reimbursement Rate	$33.07	$ 40.00
Administrative %	0.00%	0.00%

Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.

Signature, County Finance Officer Date

Stephanie Ashley
Stephanie Ashley (May 9, 2024 18:11 EDT)
09/05/24

Authorized Signature, Title Date
Community Service Provider

Signature, Chairman, Board of Commissioners Date

Home and Community Care Block Grant for Older Adults

CALDWELL SENIOR CENTER

650-A PENNTON AVE SW (PO BOX 933)

LENOIR, NC 28645

County Funding Plan

Provider Services Summary

DAAS-732

County: CALDWELL

Budget Period: July 2024 through June 2025

Revision #: Date:

Services	Serv. Delivery (Check One) Direct	Purchase	A Block Grant Funding Access	In-Home	Other	Total	B Required Local Match	C Net Service Cost	D NSIP Subsidy	E Total Funding	F Projected HCCBG Units	G Projected Reimburse Rate*	H Projected HCCBG Clients	I Projected Total Units
Senior Center Operation			$ -	$ -	$ 86,849	$ 86,849	$ 9,650	$ 96,499	$ -	$ 96,499	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
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0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
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0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
Total			$ -	$ -	$ 86,849	$ 86,849	$ 9,650	$ 96,499	$ -	$ 96,499	-		-	-

*Adult Day Care & Adult Day Health Care Proj. Service Cost/Rate

	ADC	ADHC
Daily Care	$33.07	$ 40.00
Administrative		
Proj. Reimbursement Rate	$33.07	$ 40.00
Administrative %	0.00%	0.00%

Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.

Signature, County Finance Officer Date

13/05/24

Authorized Signature, Title Community Service Provider Date

Signature, Chairman, Board of Commissioners Date

Home and Community Care Block Grant for Older Adults

HARMONY HOME CARE

230 MORGANTON BOULEVARD SW SUITE D

LENOIR, NC 28645

County Funding Plan

Provider Services Summary

DAAS-732

County: CALDWELL

Budget Period: July 2024 through June 2025

Revision #: Date:

Services	Serv. Delivery (Check One) Direct	Purchase	A Block Grant Funding Access	In-Home	Other	Total	B Required Local Match	C Net Service Cost	D NSIP Subsidy	E Total Funding	F Projected HCCBG Units	G Projected Reimburse Rate*	H Projected HCCBG Clients	I Projected Total Units
In-Home Aide-Level I - Home Management			$ -	$ 71,132	$ -	$ 71,132	$ 7,904	$ 79,036	$ -	$ 79,036	3,952	$20.0000	12	3,952
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
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0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
Total			$ -	$ 71,132	$ -	$ 71,132	$ 7,904	$ 79,036	$ -	$ 79,036	3,952		12	3,952

***Adult Day Care & Adult Day Health Care Proj. Service Cost/Rate**

	ADC	ADHC
Daily Care	$33.07	$ 40.00
Administrative		
Proj. Reimbursement Rate	$33.07	$ 40.00
Administrative %	0.00%	0.00%

Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.

Diane Kilby (May 13, 2024 21:11 EDT)

13/05/24

Authorized Signature, Title — Date

Community Service Provider

Signature, County Finance Officer — Date

Signature, Chairman, Board of Commissioners — Date

Home and Community Care Block Grant for Older Adults

CNC/Access, Inc. dba All Ways Caring

461 Harper Ave SW

Lenoir, NC 28645

County Funding Plan

Provider Services Summary

DAAS-732

County: CALDWELL

Budget Period: July 2024 through June 2025

Revision #: Date:

Services	Serv. Delivery (Check One) Direct	Purchase	A Block Grant Funding Access	In-Home	Other	Total	B Required Local Match	C Net Service Cost	D NSIP Subsidy	E Total Funding	F Projected HCCBG Units	G Projected Reimburse Rate*	H Projected HCCBG Clients	I Projected Total Units
In-Home Aide-Level II - Personal Care	X		$ -	$124,611	$ -	$ 124,611	$ 13,846	$ 138,457	$ -	$ 138,457	6,922	$20.0025	12	6,922
In-Home Aide-Level III - Personal Care	X		$ -	$ 26,485	$ -	$ 26,485	$ 2,943	$ 29,428	$ -	$ 29,428	1,401	$21.0050	2	1,401
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
Total			$ -	$151,096	$ -	$ 151,096	$ 16,789	$ 167,885	$ -	$ 167,885	8,323		14	8,323

***Adult Day Care & Adult Day Health Care Proj. Service Cost/Rate**

	ADC	ADHC
Daily Care	$33.07	$ 40.00
Administrative		
Proj. Reimbursement Rate	$33.07	$ 40.00
Administrative %	0.00%	0.00%

Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.

Sherry Pemberton (May 15, 2024 13:40 EDT)

Authorized Signature, Title — Date: 15/05/24

Community Service Provider

Signature, County Finance Officer — Date

Signature, Chairman, Board of Commissioners — Date

Home and Community Care Block Grant for Older Adults

Foothills Service Project

P.O. Box 86

Rutherford College NC 28671

County Funding Plan

Provider Services Summary

DAAS-732

County: CALDWELL

Budget Period: July 2024 through June 2025

Revision #: Date: 04,30,2024

Services	Serv. Delivery (Check One) Direct	Purchase	A Block Grant Funding Access	In-Home	Other	Total	B Required Local Match	C Net Service Cost	D NSIP Subsidy	E Total Funding	F Projected HCCBG Units	G Projected Reimburse Rate*	H Projected HCCBG Clients	I Projected Total Units
Housing & Home Improvement	X		$ -	$ -	$ 64,243	$ 64,243	$ 7,139	$ 71,382	$ -	$ 71,382	-	$ -	30	-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
Total			$ -	$ -	$ 64,243	$ 64,243	$ 7,139	$ 71,382	$ -	$ 71,382	-		30	-

***Adult Day Care & Adult Day Health Care Proj. Service Cost/Rate**

	ADC	ADHC
Daily Care	$33.07	$ 40.00
Administrative		
Proj. Reimbursement Rate	$33.07	$ 40.00
Administrative %	0.00%	0.00%

Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.

Signature, County Finance Officer Date

Scotty Donnelly
Scotty Donnelly (May 20, 2024 11:06 EDT)

15/05/24

Authorized Signature, Title Date
Community Service Provider

Signature, Chairman, Board of Commissioners Date

Home and Community Care Block Grant for Older Adults

Western Piedmont Regional Transit Authority

PO Box 459

Conover, NC 28613

County Funding Plan

Provider Services Summary

DAAS-732

County: CALDWELL

Budget Period: July 2024 through June 2025

Revision #: Date:

Services	Serv. Delivery (Check One) Direct	Purchase	A Block Grant Funding Access	In-Home	Other	Total	B Required Local Match	C Net Service Cost	D NSIP Subsidy	E Total Funding	F Projected HCCBG Units	G Projected Reimburse Rate*	H Projected HCCBG Clients	I Projected Total Units
Transportation (General)	X		$ 18,315	$ -	$ -	$ 18,315	$ 2,035	$ 20,350	$ -	$ 20,350	1,038	$19.6050	14	1,038
Transportation (Medical)	X		$ 33,312	$ -	$ -	$ 33,312	$ 3,701	$ 37,013	$ -	$ 37,013	1,017	$36.3943	16	1,017
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
0			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	$ -		-
Total			$ 51,627	$ -	$ -	$ 51,627	$ 5,736	$ 57,363	$ -	$ 57,363	2,055		30	2,055

*Adult Day Care & Adult Day Health Care Proj. Service Cost/Rate

	ADC	ADHC
Daily Care	$33.07	$ 40.00
Administrative		
Proj. Reimbursement Rate	$33.07	$ 40.00
Administrative %	0.00%	0.00%

Certification of required minimum local match availability. Required local match will be expended simultaneously with Block Grant Funding.

Michael Bowman
Michael Bowman (May 14, 2024 13:46 EDT)

14/05/24

Authorized Signature, Title — Date

Community Service Provider

Signature, County Finance Officer — Date

Signature, Chairman, Board of Commissioners — Date

DAAS-731 (Rev. 2/16)

Home and Community Care Block Grant for Older Adults

County CALDWELL

County Funding Plan

July 1, 2024 through June 30, 2025

County Services Summary

	A				B	C	D	E	F	G	H	I
	Block Grant Funding				Required	Net	NSIP	Total	Projected HCCBG	Projected Reimbursement	Projected HCCBG	Projected Total
Services	Access	In-Home	Other	Total	Local Match	Service Cost	Subsidy	Funding	Units	Rate	Clients	Units
Adult Day Health		6750		6750	750	7500		7500	85	88.2353	2	85
Congregate Meals			43205	43205	4801	48006	5642	53648	7052	6.8074	50	7052
Home Delivered Meals		108308		108308	12034	120342	13974	134316	17467	6.8897	100	17467
Senior Center Operations			86849	86849	9650	96499		96499				
In-Home Aide Level I		71132		71132	7904	79036		79036	3952	20	12	3952
In-Home Aide Level II		124611		124611	13846	138457		138457	6922	20	12	6922
In-Home Aide Level III		26485		26485	2943	29428		29428	1401	21	2	1401
Housing & Home Improv.			64243	64243	7138	71381		71381			30	
General Transportation	18315			18315	2035	20350		20350	1038	19.605	14	1038
Medical Transportation	33312			33312	3701	37013		37013	1017	36.3943	16	1017
				\\\\\\\\\\\	0	0		0				
				\\\\\\\\\\\	0	0		0				
				\\\\\\\\\\\	0	0		0				
Total	51627	337286	194297	583210	64802	648012	19616	667628	38934	\\\\\\\\\\\\\	238	38934

Signature, Chairman, Board of Commissioners Date

DOA-735
(revised 2/16)

July 1, 2024 through June 30, 2025

Home and Community Care Block Grant for Older Adults

Agreement for the Provision of County-Based Aging Services

This Agreement, entered into as of this 1st day of July, 2024, by and between the County of Caldwell (hereinafter referred to as the "County") and the Western Piedmont Council of Governments Area Agency on Aging, (hereinafter referred to as the "Area Agency").

Witnesseth That:

WHEREAS, the Area Agency and the County agree to the terms and conditions for provision of aging services in connection with activities financed in part by Older Americans Act grant funds, provided to the Area Agency from the United States Department of Health and Human Services through the North Carolina Division of Aging (DOA) and state appropriations made available to the Area Agency through the North Carolina Division of Aging, as set forth in a) this document, b) the County Funding Plan, as reviewed by the Area Agency and the Division of Aging, c) the Division of Aging Home and Community Care Block Grant Procedures Manual for Community Service Providers, d) the Division of Aging Service Standards Manual, Volumes I through IV, and, e) the Division of Aging Community Service Providers Monitoring Guidelines.

NOW THEREFORE, in consideration of these premises, and mutual covenants and agreements hereinafter contained, the parties hereto agree as follows:

1. As provided in the Area Plan, community service providers specified by the County to encourage maximum collocation and coordination of services for older persons are as follows:
   Adult Life Programs, Inc.
   CNC/Access, Inc. dba All Ways Caring Home Care (formerly Res Care)
   Blue Ridge Community Action
   Western Piedmont Regional Transit Authority dba Greenway Transit
   Caldwell Senior Center
   Foothills Service Project, Inc.
   Harmony Home Care

1(a) The Community Service Provider(s), shall be those specified in the County Funding Plan on the Provider Services Summary format(s) (DOA-732) for the period ending June 30 for the year stated above.

2. Availability of Funds. The terms set forth in this Agreement for payment are contingent upon the receipt of Home and Community Care Block Grant funding by the Area Agency.

3. Grant Administration. The grant administrator for the Area Agency shall be Tina Miller, Director. The grant administrator for the County shall be Tony Helton, Finance Director.

   It is understood and agreed that the grant administrator for the County shall represent the County in the performance of this Agreement. The County shall notify the Area Agency in writing if the administrator changes during the grant period. Specific responsibilities of the grant administrator for the County are provided in paragraph seven (7) of this Agreement.

4. Services authorized through the County Funding Plan, as specified on the Provider Services Summary format(s) (DOA-732) are to commence no later than July 1 of the state fiscal year and shall be undertaken and pursued in such sequence as to assure their expeditious completion. All services required hereunder shall be completed on or before the end of the Agreement period, June 30 of the state fiscal year.

5. Assignability and Contracting. The County shall not assign all or any portion of its interest in this Agreement. Any purchase of services with Home and Community Care Block Grant for Older Adults funding shall be carried out in accordance with the procurement and contracting policy of the community services provider or, where applicable, the Area Agency, which does not conflict with procurement and contracting requirements contained in 45 CFR Part 75, Subpart D-Post Federal Award Requirements, Procurement Standards. Federal funds shall not be awarded to any subreceipients who have been suspended or debarred by the Federal government. In addition, Federal funds may not be used to purchase goods or services costing over $100,000 from a vendor that has been suspended or debarred from Federal grant programs.

6. Compensation and Payments to the County. The County shall be compensated for the work and services actually performed under this Agreement by payments to be made monthly by the Area Agency. Total reimbursement to the community service providers under this Agreement may not exceed the grand total of Block Grant funding, as specified on the Provider Services Summary format (DOA-732).

   (a) Interim Payments to the County

   Upon receipt of a written request from the County, the Division of Aging, through the Area Agency, will provide the County Finance Officer with an interim payment equivalent to seventy percent (70%) of one-twelfth (1/12) of the County's Home and Community Care Block Grant allocation by the 22nd of each month.

   (b) Reimbursement of Service Costs

   Reimbursement of service costs are carried out as provided in Section 3 of the N.C. Division of Aging Home and Community Care Block Grant Procedures Manual for Community Service Providers, revised February 17, 1997.

c) Role of the County Finance Director

The County Finance Director shall be responsible for disbursing Home and Community Care Block Grant Funding to Community Service Providers in accordance with procedures specified in the N.C. Division of Aging Home and Community Care Block Grant Manual for Community Service Providers, revised February 17, 1997.

(d) Payment of Administration on Aging Nutrition Services Incentive Program (NSIP) Subsidy

NSIP subsidy for congregate and home delivered meals will be disbursed by the Division of Aging through the Area Agency to the County on a monthly basis, subject to the availability of funds as specified in Section 3 of the N.C. Division of Aging Home and Community Care Block Grant Procedures Manual for Community Services Providers, revised February 17, 1997.

If through the US Department of Agriculture Area Agency on Aging Elections Project, the County elects to receive a portion of its USDA entitlement in the form of surplus commodity foods in lieu of cash, the Area Agency will notify the County in writing of its community valuation upon notification from the Division of Aging. The delivery of commodity and bonus foods is subject to availability. The County will not receive cash entitlement in lieu of commodities that are unavailable or undelivered during the Agreement period.

7. Reallocation of Funds and Budget Revisions. Any reallocation of Block Grant funding between counties shall be voluntary on the part of the County and shall be effective only for the period of the Agreement. The reallocation of Block Grant funds between counties will not affect the allocation of future funding to the County. If during the performance period of the Agreement, the Area Agency determines that a portion of the Block Grant will not be expended, the grant administrator for the County shall be notified in writing by the Area Agency and given the opportunity to make funds available for reallocation to other counties in the Planning and Service Area or elsewhere in the state.

The County may authorize community service providers to implement budget revisions which do not cause the County to fall below minimum budgeting requirements for access, in-home, congregate, and home delivered meals services, as specified in Division of Aging budget instructions issued to the County. If a budget revision will cause the County to fall below minimum budgeting requirements for any of the aforementioned services, as specified in Division of Aging budgeting instructions issued to the County, the grants administrator for the County shall obtain written approval for the revision from the Area Agency prior to implementation by the community service provider, so as to assure that regional minimum budgeting requirements for the aforementioned services will be met.

Unless community services providers have been given the capacity to enter data into the Aging Resources Management System (ARMS), Area Agencies on Aging are responsible for entering amended service data into the Division of Aging Management Information System, as specified in the N.C. Division of Aging Home and Community Care Block Grant Procedures Manual for Community Service Providers, revised February 17, 1997.

8. Monitoring. This Agreement will be monitored to assure that services are being provided as stated in the Division of Aging and Adult Service Monitoring Policies and Procedures at http://www.ncdhhs.gov/aging/monitor/mpolicy.htm .

The monitoring of services provided under this Agreement shall be carried out by the Area Agency on Aging in accordance with its Assessment Plan and as specified in Administrative Letter 12-08. As of July 1, 2012, DOA Program Compliance Representatives (PCRs) are no longer monitoring HCCBG services provided through county departments of social services.

Counties and community service providers will receive a written report of monitoring findings in accordance with procedures established in Section 308 of the AAA Policies and Procedures Manual (http://www.ncdhhs.gov/aging/monitor/mpolicy.htm). Any areas of non-compliance will be addressed in a written corrective action plan with the community service provider.

9. Disputes and Appeals. Any dispute concerning a question of fact arising under this Agreement shall be identified to the designated grants administrator for the Area Agency. In accordance with Lead Regional Organization (LRO) policy, a written decision shall be promptly furnished to the designated grants administrator for the County.

The decision of the LRO is final unless within twenty (20) days of receipt of such decision the Chairman of the Board of Commissioners furnishes a written request for appeal to the Director of the North Carolina Division of Aging, with a copy sent to the Area Agency. The request for appeal shall state the exact nature of the complaint. The Division of Aging will inform the Chairman of the Board of Commissioners of its appeal procedures and will inform the Area Agency that an appeal has been filed. Procedures thereafter will be determined by the appeals process of the Division of Aging. The state agency address is as follows:

Director
North Carolina Division of Aging
2101 Mail Service Center
693 Palmer Drive
Raleigh, North Carolina 27699-2101

10. Termination for Cause. If through any cause, the County shall fail to fulfill in a timely and proper manner its obligations under this Agreement, or the County has or shall violate any of

the covenants, agreements, representations or stipulations of this Agreement, the Area Agency shall have the right to terminate this Agreement by giving the Chairman of the Board of Commissioners written notice of such termination no fewer than fifteen (15) days prior to the effective date of termination. In such event, all finished documents and other materials collected or produced under this Agreement shall at the option of the Area Agency, become its property. The County shall be entitled to receive just and equitable compensation for any work satisfactorily performed under this Agreement.

11. Audit. The County agrees to have an annual independent audit in accordance with North Carolina General Statutes, North Carolina Local Government Commission requirements, Division of Aging Program Audit Guide for Aging Services and Federal Office of Budget and Management (OMB) Uniform Guidance 2 CFR Part 200.

Community service providers, as specified in paragraph one (1), who are not units of local government or otherwise subject to the audit and other reporting requirements of the Local Government Commission are subject to audit and fiscal reporting requirements, as stated in NC General Statute 143C-6-22 and 23 and OMB Uniform Guidance CFR 2 Part 200, where applicable. Applicable community service providers must send a copy of their year-end financial statements, and any required audit, to the Area Agency on Aging. Home and Community Care Block Grant providers are not required to submit Activities and Accomplishments Reports. For-profit corporations are not subject to the requirements of OMB Uniform Guidance 2 CFR Part 200, but are subject to NC General Statute 143C-6-22 and 23 and Yellow Book audit requirements, where applicable. **Federal funds** may not be used to pay for a **Single or Yellow Book audit** unless it is a federal requirement. **State funds** will not be used to pay for a **Single or Yellow Book** audit if the provider receives less than $500,000 in state funds. The Department of Health and Human Services will provide confirmation of federal and state expenditures at the close of the state fiscal year. Information on audit and fiscal reporting requirements can be found at https://www.ncgrants.gov/NCGrants/PublicReportsRegulations.jsp

The following provides a summary of reporting requirements under NCGS 143C-6-22 and 23 and OMB Uniform Guidance 2 CFR Part 200 based upon funding received and expended during the service provider's fiscal year.

Annual Expenditures	Report Required to AAA	Allowable Cost for Reporting
• Less than $25,000 in State or Federal funds	Certification form and State Grants Compliance Reporting <$25,000 (item # 11, Activities and Accomplishments does not have to be completed) OR Audited Financial Statements in Compliance with GAO/GAS	N/A

(i.e. Yellow Book)

• Greater than $25,000 and less that $500,000 in State Funds or $750,000 in Federal Funds	Certification form and Schedule of Grantee Receipts >$25,000 and Schedule of Receipts and Expenditures OR Audited Financial Statements in Compliance with GAO/GAS (i.e. Yellow Book)	N/A
• $500,000 + in State funds but Federal pass through in an amount less than $750,000	Audited Financial Statement in compliance with GAO/GAS (i.e. Yellow Book)	May use State funds, but <u>not</u> Federal Funds
• $500,000+ in State funds <u>and</u> $750,000+ in Federal pass through funds	Audited Financial Statement in compliance with OMB Uniform Guidance 2 CFR Part 200 (i.e. Single Audit)	May use State and Federal funds
• Less than $500,000 in State funds <u>and</u> $750,000+ in Federal pass through funds	Audited Financial Statement in compliance with OMB Uniform Guidance 2 CFR Part (i.e. Single Audit)	May use Federal funds, but <u>not</u> State funds.

12. <u>Audit/Assessment Resolutions and Disallowed Cost</u>. It is further understood that the community service providers are responsible to the Area Agency for clarifying any audit exceptions that may arise from any Area Agency assessment, county or community service provider single or financial audit, or audits conducted by the State or Federal Governments. In the event that the Area Agency or the Department of Health and Human Services disallows any expenditure made by the community service provider for any reason, the County shall promptly repay such funds to the Area Agency once any final appeal is exhausted in accordance with paragraph nine (9). The only exceptions are if the Area Agency on Aging is designated as a community service provider through the County Funding Plan or, if as a part of a procurement process, the Area Agency on Aging enters into a contractual agreement for service provision with a provider which is in addition to the required County Funding Plan formats. In these exceptions, the Area Agency is responsible for any disallowed costs. The County or Area Agency on Aging can recoup any required payback from the community service provider in the event that payback is due to a community service provider's failure to meet OMB Uniform

Guidance CFR 2 Part 200, 45 CFR Part 1321 or state eligibility requirements as specified in policy.

13. Indemnity. The County agrees to indemnify and save harmless the Area Agency, its agents, and employees from and against any and all loss, cost, damages, expenses, and liability arising out of performance under this Agreement to the extent of errors or omissions of the County.

14. Equal Employment Opportunity and Americans With Disabilities Act Compliance. Both the County and community service providers, as identified in paragraph one (1), shall comply with all federal and state laws relating to equal employment opportunity and accommodation for disability.

15. Data to be Furnished to the County. All information which is existing, readily available to the Area Agency without cost and reasonably necessary, as determined by the Area Agency's staff, for the performance of this Agreement by the County shall be furnished to the County and community service providers without charge by the Area Agency. The Area Agency, its agents and employees, shall fully cooperate, with the County in the performance of the County's duties under this Agreement.

16. Rights in Documents, Materials and Data Produced. The County and community service providers agree that at the discretion of the Area Agency, all reports and other data prepared by or for it under the terms of this Agreement shall be delivered to, become and remain, the property of the Area Agency upon termination or completion of the work. Both the Area Agency and the County shall have the right to use same without restriction or limitation and without compensation to the other. For the purposes of this Agreement, "data" includes writings, sound recordings, or other graphic representations, and works of similar nature. No reports or other documents produced in whole or in part under this Agreement shall be the subject of an application for copyright by or on behalf of the County.

17. Interest of the Board of Commissioners. The Board of Commissioners covenants that neither the Board of Commissioners nor its agents or employees presently has an interest, nor shall acquire an interest, direct or indirect, which conflicts in any manner or degree with the performance of its service hereunder, or which would prevent, or tend to prevent, the satisfactory performance of the service hereunder in an impartial and unbiased manner.

18. Interest of Members of the Area Agency, Lead Regional Organization, and Others. No officer, member or employee of the Area Agency or Lead Regional Organization, and no public official of any local government which is affected in any way by the Project, who exercises any function or responsibilities in the review or approval of the Project or any component part thereof, shall participate in any decisions relating to this Agreement which affects his personal interest or the interest of any corporation, partnership or association in which he is, directly or indirectly, interested; nor shall any such persons have any interest, direct or indirect, in this Agreement or the proceeds arising there from.

19. Officials not to Benefit. No member of or delegate to the Congress of the United States of America, resident Commissioner or employee of the United States Government, shall be entitled to any share or part of this Agreement or any benefits to arise here from.

20. Prohibition Against Use of Funds to Influence Legislation. No part of any funds under this Agreement shall be used to pay the salary or expenses of any employee or agent acting on behalf of the County to engage in any activity designed to influence legislation or appropriations pending before Congress.

21. Confidentiality and Security. Any client information received in connection with the performance of any function of a community service provider or its subcontractors under this Agreement shall be kept confidential. The community service provider acknowledges that in receiving, storing, processing, or otherwise handling any confidential information, the agency and any subcontractors will safeguard and not further disclose the information except as provided in this Agreement and accompanying documents.

22. Record Retention and Disposition. All state and local government agencies, nongovernmental entities, and their subrecipients, including applicable vendors, that administer programs funded by federal sources passed through the NC DHHS and its divisions and offices are expected to maintain compliance with the NC DHHS record retention and disposition schedule and any agency-specific program schedules developed jointly with the NC Department of Cultural Resources, Division of Archives and Records. Retention requirements apply to the community service providers funded under this Agreement to provide Home and Community Care Block Grant services. Information on retention requirements is posted at http://www.ncdhhs.gov/control/retention/retention.htm and updated semi-annually by the NC DHHS Controller's Office. By funding source and state fiscal year, this schedule lists the earliest date that grant records in any format may be destroyed. The Division of Archives and Records provides information about destroying confidential data and authorized methods of record destruction (paper and electronic) at http://archives.ncdcr.gov/For-Government/Retention-Schedules/Authorized-Destruction.

    The NC DHHS record retention schedule is based on federal and state regulations and pertains to the retention of all financial and programmatic records, supporting documents, statistical records, and all other records supporting the expenditure of a federal grant award. Records legally required for ongoing official proceedings, such as outstanding litigation, claims, audits, or other official actions, must be maintained for the duration of that action, notwithstanding the instructions of the NC DHHS record retention and disposition schedule.

    In addition to record retention requirements for records in any format, the long-term and/or permanent preservation of electronic records require additional commitment and active management by agencies. The community service provider will comply with all policies,

standards, and best practices published by the Division of Aging regarding the creation and management of electronic records.

23. Applicable Law. This Agreement is executed and is to be performed in the State of North Carolina, and all questions of interpretation and construction shall be construed by the laws of such State.

24. Payment to Community Service Providers by the Area Agency on Aging. The County authorizes the Area Agency on Aging, in lieu of the County Finance Officer, to provide interim and reimbursement payments to community service providers as prescribed in paragraphs 6(a) and (c) of this Agreement. Services applicable to this authorization are as follows:

Community Service Provider	Service
Adult Life Programs	Adult Day Health
Blue Ridge Community Action	Congregate Meals, Home Delivered Meals
Caldwell Senior Center	Senior Center Operations
Foothills Service Project	Housing & Home Improvement
Harmony Home Care	In-Home Aide I
CNC/Access, Inc dba All Ways Caring Home Care	In-Home Aide II, In-Home Aide III
Western Piedmont Regional Transit Authority	General Transportation
dba Greenway Transit	Medical Transportation

In witness whereof, the Area Agency and the County have executed this Agreement as of the day first written above.

Caldwell County

Attest:

_____ By:_____
Chairman, Board of Commissioners

Western Piedmont Council of Governments

Attest:

_____ By:_____
Area Agency Director Executive Director,
Lead Regional Organization

Provision for payment of the monies to fall due under this Agreement within the current fiscal year have been made by appropriation duly authorized as required by the Local Government Budget and Fiscal Control Act.

BY: _____
Finance Director,
Lead Regional Organization

Caldwell County FY25 Aging Contract

Final Audit Report 2024-05-16

Created:	2024-05-15
By:	Tina Miller (tina.miller@wpcog.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAAa3ZdJ7fDfCgfntweaGry0wYdtfBpkUVH

"Caldwell County FY25 Aging Contract" History

Document created by Tina Miller (tina.miller@wpcog.org)
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Agreement completed.
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HCCBG ALLOCATIONS - SFY 2025

CALDWELL COUNTY

SERVICE	PROVIDER	STATE/FEDERAL FUNDS	LOCAL MATCH	TOTAL BUDGET	CHANGE
Adult Day Health	Adult Life Programs	$6,750	$750	$7,500	($7,500)
Congregate Meals	BRCA	$43,205	$4,801	$48,006	$0
Home Del. Meals	BRCA	$108,308	$12,034	$120,342	$0
Sr. Center Operations	Caldwell Senior Ctr.	$86,849	$9,650	$96,499	$0
In-Home Aide, Level I	Harmony Home Care	$71,132	$7,904	$79,036	$0
In-Home Aide, Level II	All Ways Caring Home Care	$124,611	$13,846	$138,457	$0
In-Home Aide, Level III	All Ways Caring Home Care	$26,485	$2,943	$29,428	$0
Housing & Home Imp.	Foothills Service Project	$64,243	$7,138	$71,381	($3,618)
Med. Transportation	Greenway Transit	$33,312	$3,701	$37,013	$0
Gen. Transportation	Greenway Transit	$18,315	$2,035	$20,350	($3,618)
TOTAL		**$583,211**	**$64,801**	**$648,012**	**($14,736)**
				$648,012	
				$0	

Budget approved by Caldwell Council on Aging 4/25/2024 with $14736 decrease

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	

AGENDA ITEM # 18

Approval of JCPC 2024-2025 Funding Plan

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Caldwell Annual Plan JCPC FY 24-25

Juvenile Crime Prevention Council
County Plan

Caldwell County

For FY 2024-25

Table of Contents

I. Executive Summary

II. County Funding Plan

III. Juvenile Crime Prevention Council Organization

IV. Summary Report of the Risk and Needs Assessment Committee

V. County Juvenile Crime Prevention Council Request for Proposals

VI. Funding Decisions Summary

VII. Funded Programs Program Enhancement Plan (PEP). (Add brief program description for any program without a PEP)

Attachments:

Executive Summary

The Caldwell County Juvenile Crime Prevention Council (JCPC), in fulfillment of the duties and responsibilities as set forth in the General Statutes of the State of North Carolina, has reviewed and updated the County Plan for FY 24/25.

The JCPC has identified the issues and factors which have an influence and impact upon delinquent youth, at-risk youth, and their families in Caldwell County. Further, the JCPC has identified the strategies and services most likely to reduce/prevent delinquent behavior.

Priorities for Funding: Through a risk & needs assessment and a resource assessment, the JCPC has determined that the following services are needed to reduce/prevent delinquency in Caldwell County.

PRIORITIES FOR FY 2023-2024:

1. Psychological Assessments
2. Sex Offender Treatment
3. Counseling Services
4. Teen Court/Restorative Circles
5. Mediation/Conflict Resolution
6. Restitution/Community Service
7. Interpersonal Skills Building
8. Mentoring
9. Substance Abuse Treatment

Monitoring and Evaluation: Each program funded in the past year by the JCPC has been monitored. The monitoring results and program outcomes evaluations were considered in making funding allocation decisions.

Funding Recommendations: Having published a Request for Proposals for these needed services for a minimum of thirty (30) days, the JCPC has screened the submitted proposals and has determined which proposals best meet the advertised needed services. As required by statute, the JCPC recommends allocation of the NC Department of Public Safety (NC DPS) Funds to the following Programs in the amounts specified below for FY 24/25.

FY 2024-2025 funding recommendations listed by Risks and Needs priorities are:

Repay – Psychological Assessments	$33,370
Repay – Sex Offender Treatment	$46,578
Conflict Resolution Center	$47,064
Project Challenge – Restitution/Community Service	$67,000
Kids at Work – Interpersonal Skills	$46,108
Caldwell Friends – Mentoring	$10,669

The JCPC further recommends that the following amount be allocated from the NC DPS funds for the administrative costs of the Council for FY 24/25 $12,914.

Respectfully Submitted,

Brandi E Tolbert

Brandi Tolbert, Chair,
Caldwell County Juvenile Crime Prevention Council

Date: 5/9/24

Caldwell County

NC DPS - Community Programs - County Funding Plan

Available Funds: $ $263,703 Local Match: $ $55,364 Rate: 20%

DPS JCPC funds must be committed with a Program Agreement submitted in NC Allies and electronically signed by authorized officials.

#	Program Provider	DPS-JCPC Funding	LOCAL FUNDING			OTHER	OTHER	Total	% Non DPS-JCPC Program Revenues
			County Cash Match	Local Cash Match	Local In-Kind	State/ Federal	Funds		
1	JCPC Administrative	$12,914						$12,914	
2	Caldwell Friends	$10,669			$2,667			$13,336	20%
3	Conflict Resolution Center	$47,064			$12,576			$59,640	21%
4	Aspire - Kids at Work! Caldwell	$46,108		$1,000	$9,731			$56,839	19%
5	Project Challenge	$67,000			$13,400			$80,400	17%
6	Repay - Psychological Services	$33,370			$6,674	$2,312		$42,356	21%
7	Repay - SAIS	$46,578			$9,316	$8,232		$64,126	27%
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
	TOTALS:	$263,703		$1,000	$54,364	$10,544		$329,611	20%

The above plan was derived through a planning process by the Caldwell County Juvenile Crime Prevention Council and represents the County's Plan for use of these funds in FY 2024-2025.

Amount of Unallocated Funds _____

Amount of funds reverted back to DPS _____

Discretionary Funds added _____

Brandi E. Tolbert 5/9/24

Chairperson, Juvenile Crime Prevention Council (Date)

check type ☑ initial plan ☐ update ☐ final

-----DPS Use Only-----

Reviewed by _____ Area Consultant _____ Date

Reviewed by _____ Program Assistant _____ Date

Verified by _____ Designated State Office Staff _____ Date

_____

Chairperson, Board of County Commissioners or County Finance Officer (Date)

ver 03/02/21

Juvenile Crime Prevention Council Organization

	Name	Organization	Title
Chairperson	Ed Richards	DJJ	Court Counselor
Vice-Chairperson	Chad Lackey	NCDJJDP	Court Counselor
Secretary			
Treasurer	Courtney Covey	Caldwell County	Budget Manager
Assessment Committee Chairperson	Ed Richards	DJJ	Court Counselor
Funding Committee Chairperson	Courtney Covey	Caldwell County	Budget Manager

Number of members: 10

List meeting dates during the current fiscal year and identify the number of JCPC members in attendance for each.

Meeting Date	Number of Members in Attendance	Quorum Present? Yes/No
September 7, 2023	7	Yes
October 5, 2023	8	Yes
November 2, 2023	8	Yes
December 7, 2023	10	Yes
February 1, 2024	10	Yes
March 7, 2024	8	Yes
April 4, 2024	7	Yes

SUMMARY REPORT OF THE
CALDWELL COUNTY RISK AND NEEDS ASSESSMENT COMMITTEE

I. **Youth Assessment & Screening Instrument (YASI)**
II. **Risk/Needs/Strength Levels**
III. **Selected Scores from Domains Assessed**
IV. **Resource Assessment Summary**
V. **Summary of Gaps and Barriers in the Community Continuum**
VI. **Proposed Priority Services for Funding**

The Department of Juvenile Justice (DJJ) implemented a new screening tool (YASI) at intake to replace the previous risk and needs assessment tools on January 1, 2021. The stated purpose of this new assessment is to better measure the risk of recidivism and to help develop an appropriate case plan to best suit the needs of the youth who are placed on probation. This YASI is resubmitted every ninety days while a juvenile is involved with Juvenile Justice.

The assessment addresses nine domains: basic needs, physical health, school, family, aggression, peers, attitudes, free time, and adaptive skills. There is both a pre-screen assessment and a full assessment. The data provided below is based on the risk, needs and strengths that are noted at the first assessment by Juvenile Justice at intake:

Caldwell County Risk/Needs and Strength Levels: FY 2022-23

Risk Level: - 89% of 172 assessed juveniles exhibited low and moderate risks. Notably, only 11% exhibiting high risk, compared to a Statewide total of 180% exhibiting high risks.
Needs level: - 61% of those assessed were found to have very low or low needs level and this is higher than the State's rate of 53%.
Strengths Level: - 66% of the juveniles assessed had either high or very high strength levels, compared to the State score of 53%.

Caldwell County Elevated Score Observations: FY 2022-2023

Legal History

Q1 Previous Delinquent Referrals: 49% of assessed youth had at least one previous referral. This is a higher rate than the State average of 45%.

Q3 Number of Referrals with Result: 74% of the assessed youth were adjudicated or had some result regarding their referral to Juvenile Court. This compares to a State total of 72%. This seems to indicate Court Services are receiving qualified referrals as a result of good working relationship as a result of the implementation of the School Justice Partnerships, and that the courts are moving the cases along in the juvenile justice system.

Q7 Person Crimes: 38% (n=66) of referrals received were for crimes against the person such as assault or larceny. This rate is lower than the previous year and seems to indicate the School Resource Offices are making increased contacts with local programs to address student issues.

*Items noted with an asterisk are considered to be vastly under-reported and this should be considered when reviewing the data.

Family

Q4 *Family Alcohol/SA & MH Issues: 26% of assessed youth reported a family member with alcohol, substance abuse or mental health issues. While lower than the State rate (29%), Court Counselors estimate this number is significantly under-reported.

Q4 Family Criminal History: 45% of the assessed youth reported having a family member with criminal history. This is significantly higher than the State's rate of 35%. This item is confirmed through CJLEADS for accuracy.

Q6 Living Arrangements: 77% of the juveniles assessed reported living with a sibling or other relative. The committee selected this score as highly significant. The Statewide score was 73%.

School

Q2 Attendance: 83 of the juveniles assessed (49%) had five or more unexcused absences from school. This compares to 26% of respondents Statewide. Of the 151 youth enrolled full-time, this finding accounts for the large number of truancy issues seen in the County.

Q3 School Conflict: 37% of all referrals concerning school conflict received by Court Counselors came from police reports filed by the school. Although the number of school conflicts in Caldwell County is greater than the State's rate (27%), the number of referrals to DJJ has been increased from previous years due to stricter enforcement post-COVID.

Q4 Academic Performance: 54% of assessed youth were failing either some or most classes compared to a State rate of 35%. This high rate may be correlated with the COVID epidemic that resulted in an observed level of disengagement of youth to participate classes.

Q10 School Behavior: 46% of assessed youth were assigned to in-school suspension compared to a State rate of 36%. This may be another example of an observed level of disengagement of youth.

Community and Peers

Q1 Peers/Associates: 14% of juveniles reported no friend or consistent friends and 51% of the juveniles assessed were seen as experiencing negative or delinquent influences compared to a State rate of 63% total in both areas.

Q6 Negative Peer Associations: 40% of juveniles assessed reported going along with negative or delinquent influences compared to a State rate of 32%.

Alcohol*/Drugs*

Q1* Age at First Use: While 34% of assessed youth reported alcohol and/or drug use, 83% of the respondents reported they were between the ages of 12-15 when they first used alcohol or drugs. This figure is higher than the State (78%) however the Court Counselors know this is significantly under-reported.

*Items noted with an asterisk are considered to be vastly under-reported and this should be considered when reviewing the data.

Q1 *Alcohol/Drug Use: 32% of juveniles assessed reported their alcohol /drug use disrupted their social functioning compared to 29% of respondents Statewide.

Mental Health*

Of the assessed youth in Caldwell County 74 out of 172 (43%) responded yes when asked about mental health issue as well as having a diagnosed problem.

Q5 *History of Abuse: 25% of the assessed youth self-reported a history of physical or sexual abuse compared to the 17% Statewide. However, Court Counselors feel this number is significantly under-reported.

Q6 *Victimization History: 15% of respondents were found to be living in a situation that contributed to the sexual vulnerability of the juvenile. This is higher than the previous year and higher than the State's rate of 7%.

Aggression

Q1 Violence: 32% of the juveniles assessed exhibited bullying or threatening behaviors compared to the State's rate of 24%. 38% were found to show assaultive behavior in the past compared to a State rate of 41%. 3% had past behaviors of assault inflicting serious injury.

Part IV. Summary of the Existing Community Resources

Structured Activities

- Mentoring – Caldwell Friends with limited availability and access; Community in Schools; "Good News Club" restricted to Hudson and Dudley Shoals Elementary.
- Parent, Family Skill Building –School system has teen parent support group in some schools-limited and restricted.
- Interpersonal Skill Building – 4H, Boy & Girl Scouts- financial barriers and restricted by age; Upward Sports-faith based, age restriction; Kids at Work program (not available unless JCPC funded); "Why Try?" A school program in Caldwell County Schools, restricted and limited.
- Experiential Skill Building – 4H, Boy & Girl Scouts – financial barrier and restricted. Law Explorers with the Sheriff's Department.
- Tutoring/ Academic Enhancement – Caldwell Schools-restricted and limited by enrollment. Highways to Hedges Church has a program.
- Vocational Development Services – Caldwell Schools vocational development services-restricted to public school enrollment.
- Vocational Rehabilitation – Caldwell County Schools vocational rehabilitation services-restricted to public school enrollment.
- Vocational Rehabilitation – through NC Works for ages 16 and up.
- Intensive Family Preservation Program – offered by Children's Home Society. Can receive referrals from DSS, mental health providers, substance abuse providers or the juvenile justice system.

*Items noted with an asterisk are considered to be vastly under-reported and this should be considered when reviewing the data.

Restorative Services

- Restorative Building Circles/Truancy Circles – Conflict Resolution Center (not available unless JCPC funded).
- Restitution/Community Service - Project Challenge (not available unless JCPC funded).
- Mediation/Conflict Resolution Education classes – Conflict Resolution Center (not available unless JCPC funded).

Community Day Programming

- Alternative Schools – restricted and limited
- Caldwell Day Treatment, administered by Focus Behavior Health – restricted Day treatment with mental health (restricted due to medical necessity).

Assessment Services

- Repay - psychological assessments and comprehensive clinical assessments restricted and limited (not available to court-involved youth unless JCPC funded).
- RHA – substance abuse assessments and comprehensive clinical assessments.
- CTS Health - comprehensive clinical assessments.
- Private Providers –limited due to financial barriers and medical necessity
- Repay - sex offender specific assessment restricted and limited (not available to court-involved youth unless JCPC funded).

Clinical Treatment

- Counseling Services: Private Providers-barriers of financial, medical necessity and restricted by Medicaid (limitations and restricted).
- Home Based Family Services – Children's Hope Alliance – restricted to court involved Level II and III youth; Private Providers- restricted by financial barriers, medical necessity and Medicaid, (limitations and restricted). AMIKIDS-restricted to Level II youth and Post Release youth; Alexander Youth Network, Youth Village, RHA, and FOCUS – all restricted by medical necessity or finances.
- Western Area Assessment Center – limited to level II youth and some exceptions – difficult to access.
- Crisis Counseling Services – Private Providers-restricted by medical necessity.
- Substance Abuse Treatment – Private Providers- restricted by financial barriers, medical necessity and Medicaid, (limitations and restricted).
- Sex Offender Treatment– Private Providers- restricted by financial barriers, medical necessity and Medicaid, (limitations and restricted).
- Caldwell Schools – School-based mental health treatment, (limitations and restricted).
- Repay – Sex offender treatment, limited to court-involved youth (not available to court-involved youth unless JCPC funded).

Residential

- Group Home Care – Private Providers- restricted by financial barriers, medical necessity, Medicaid and service type, (limitations and restricted).
- Specialized Foster Care – Private Providers- restricted by financial barriers, medical necessity, Medicaid and service type, (limitations and restricted).

*Items noted with an asterisk are considered to be vastly under-reported and this should be considered when reviewing the data.

- Temporary Foster Care - Private Providers- restricted by financial barriers, medical necessity, and Medicaid.
- Multi-Purpose Assessment Center – in Asheville, short-term residential shelter provided by DPS, extremely limited and restricted to court-involved youth.
- Hearth Transitional - restricted and extremely limited.
- Eckerd – short-term residential shelter provided by DPS, restricted to court-involved Level II youth and some exceptions.
- Tarheel Challenge (restricted).
- Strategic Behavioral Health– restricted and extremely limited to Psychiatric Residential Treatment Facility (PRTF) court-involved youth who meet medical necessity.
- Sipes Orchard in Catawba County (limitations and restricted).
- New Hope Shelter in S.C. - restricted and extremely limited.

Part V. Summary of Gaps and Barriers in the Continuum of Services

Structured Activities

- Interpersonal Skill Building – 4H, Boy & Girl Scouts- financial barrier; Upward Sports- faith based, age restriction; Girls on the Move-Caldwell Schools-limited availability and restricted; and Skill Building through Kids at Work (not available unless JCPC funded).
- Tutoring/ Academic Enhancement – Caldwell Schools – restricted and limited.
- Vocational Development Services – Caldwell Schools vocational development services, restricted to public school.
- Mentoring – Caldwell Friends (not available to juvenile justice youth unless JCPC funded); Caldwell Schools – restricted and limited.
- Psychological/Educational Services for Substance Abusers, not currently available.

Restorative Services

- Restitution/Community Services – Project Challenge - (not available unless JCPC funded).
- Mediation/Conflict Resolution Services – Conflict Resolution Center - (not available unless JCPC funded).
- Teen Court/Restorative Circles – Conflict Resolution Center - (not available unless JCPC funded).

Community Day Programming

- Alternative Schools – restricted and limited.
- Caldwell Day Treatment, administered by Focus Behavior Health – restricted Day treatment with mental health (restricted due to medical necessity).
- Alternative to Suspension Program-not currently available.

Assessment Services

- Psychological Assessment services – Repay - (not available unless JCPC funded).
- Sex Offender Assessment services – Repay - (not available unless JCPC funded).

Note: Timely assessments for court involved youth would not be available if the JCPC funded programs are not provided.

*Items noted with an asterisk are considered to be vastly under-reported and this should be considered when reviewing the data.

Clinical Treatment

- Sex Offender Treatment services– Repay - (not available unless JCPC funded).
- Crisis beds for juveniles being held under an involuntary commitment order are not available.

Residential

- Crisis beds for runaways/emergency shelter are not available.
- Temporary Foster Care services are not available.
- Runaway Shelter not available.
- PRTS – restricted and out-of-state. Services difficult to access for higher level risk and special needs youth.

*Items noted with an asterisk are considered to be vastly under-reported and this should be considered when reviewing the data.

Part VI. Proposed Priority Services for Funding

The committee compared the risks and needs identified for the juveniles in Caldwell County with the services currently available in the community. Services that are currently available in the community and are sufficient to meet the needs of court involved youth or those youth most at risk for court involvement are not considered as a priority for JCPC funding.

It is also important to note that these services will be used for juveniles from ages 10 to 17, as a result of the "Raise the Age" law (that raised the age for adult offenses from 16 years to 17) and "Raise the Floor" law (that raised the minimum age a juvenile can be brought into the court system from six years to 10 years of age, with the exception of specific and aggravating circumstances).

Therefore, after reviewing the existing resources and the necessary resources with gaps and barriers, the Committee proposes that the following services in ranked order be approved as the funding priorities for FY 2024-2025:

PRIORITIES FOR FY 2024-2025:

1. Psychological Assessments
2. Sex Offender Treatment
3. Counseling Services
4. Teen Court/Restorative Circles
5. Mediation/Conflict Resolution
6. Restitution/Community Service
7. Interpersonal Skills Building
8. Mentoring
9. Substance Abuse Treatment

*Items noted with an asterisk are considered to be vastly under-reported and this should be considered when reviewing the data.

Caldwell County Juvenile Crime Prevention Council
Request for Proposals

$263,703	20%	January 5, 2024
Anticipated County Allocation	Required Local Match Rate	Date Advertised

The Juvenile Crime Prevention Council (JCPC) has studied the risk factors and needs of Juvenile Court involved youth in this county and hereby publishes this Request for Proposals. The JCPC anticipates funds from the NC Dept. of Public Safety Juvenile Justice and Delinquency Prevention in the amount stated above to fund the program types specified below. Such programs will serve delinquent and at-risk youth for the state **fiscal year 2024-2025** beginning on, or after, **July 1, 2024.** The use of these funds in this county **require a local match** in the amount specified above.The county can approve programs for 1 or 2 year funding awards, dependent on county approval and programs meeting all requirements.

Based on identified needed programs and possible gaps in the service continuum, the following checked program types will be considered for funding.

☑ Mentoring Services	☑ Restitution/Community Service	☑ Services Addressing Problem Sexual Behavior
☐ Parent/Family Skill Building	☑ Teen Court - including Sentencing and Responsive Circles	☐ Group Home
☑ Interpersonal Skill Building	☑ Psychological Assessments	☐ Temporary Shelter Care
☐ Vocational Skills	☑ Family Counseling	☐ Runaway Shelter Care
☐ Experiential Skills	☑ Home Based Family Counseling	☐ Specialized Foster Care
☐ Tutoring/Academic Enhancement	☑ Individual/Group/Mixed Counseling	☐ Temporary Foster Care
☑ Mediation/Conflict Resolution - including Truancy Mediation, Victim-Youth and Family Group Conferencing, Responsive Circles	☑ Substance Abuse Counseling	☐ Juvenile Structured Day

Proposed program services should target the following risk factors for delinquency or repeat delinquency:

Previous Delinquent Referrals, Number of Referrals with a Result, Person Crimes, Family Member Alcohol/Substance Abuse and Mental Health, Family Criminal History, School Attendance, School Academics, School Behavior, Peer Associaties, Negative Peer Associations, Youth Alcohol/Substance Abuse, Youth Mental Health, History of Abuse, History of Victimization, Aggression

Proposed services should address the following concerns as reported in the Youth Assessment Screening Instrument (YASI) for adjudicated youth:

Peer Domain: Peer Associates, Negative Peer Association

Individual Domain: Previous Delinquent Referrals, Number of Referrals with a Result, Person Crimes, Youth Alcohol/Substance Abuse, Youth Mental Health, History of Abuse, History of Victimization, Aggression

Family Domain: Family Alcohol/Substance Abuse, Family Mental Health, Family Criminal History

School Domain: School Attendance, School Academics, School Behavior

Applicants are being sought that are able to address items below:

1. Program services compatible with research that are shown to be effective with juvenile offenders.
2. Program services are outcome-based.
3. The program has an evaluation component.
4. Program services detect gang participation and divert individuals from gang participation.
5. Awareness of and sensitivity to Racial Ethnic Disparity that exists in the County.
6. Programs are encouraged to provide effective programming that includes restorative justice practices.

Only local public agencies, 501(c)(3) non-profit corporations and local housing authorities will be considered for funding.

Philip Toelkes, Designee	at	(828)-310-9534	caldwelljcpc@gmail.com
JCPC Chairperson or Designee		Telephone #	Email Address

In order to apply for FY 2024-2025 JCPC funding, you must complete and submit your application online by accessing NC ALLIES. Please read and follow all instructions at: https://cp.ncdjjdp.org/CP
Additional self-help videos on the NC ALLIES webpage are available by clinking on the HELP tab.
Private non-profits are also required to submit, by uploading in NC ALLIES, the following:
1) No Over Due Tax form, 2) DPS Conflict of Interest Statement,
3) Agency Conflict of Interest Policy, and 4) Proof of 501(c)(3) status. (#1 & #2 are available at the above link.)
1 PDF Copy must be emailed to the JCPC Chairperson or Designee listed above by the due date.

An information session will be held virtually on January 18, 2024 at 9:00am . This meeting is mandatory for new programs who are interested in applying for funds.
https://ncdps.webex.com/ncdps/j.php?MTID=m8207cfea72fc98649ac66a3d0b4552e8
You must RSVP to Megan Webster at: 828-296-4744.

NOTE: For further information, or technical assistance about applying for JCPC funds in this county, contact Megan Webster Div. of Juvenile Justice and Delinquency Prevention, Area Consultant, at 828-296-4744.

Deadline for Online Application is: Thursday February 9, 2024 by 5:00 P.M.

LATE PROPOSALS WILL NOT BE CONSIDERED.

Juvenile Crime Prevention Council Funding Decisions Summary

Funding Decision for:	**FY** 2024 - 2025	Date Completed:	3-7-2024
Program(s) Funded	**Select 1-year or 2-year funding and reason(s) for Funding**		**(Check all that apply)**
JCPC Admin	☐ 2-year Funding approved for FY and OR ☒ 1-year Funding approved for FY **Rationale for 2-year Funding approval**: ☐ Funded in past years ☐ In good standing with county/JCPC and DPS (following PA, timely reports, reporting to JCPC as requested) ☐ Favorable JCPC monitoring ☐ In compliance with Consultant Monitoring ☐ Quality of Service Assessment (QOS) rating is min 70% (min. score of 14) OR progress made on PEP in QOS. ☐ Provides an essential dispositional option, explain: ☐ Meets target population as described in Program Agreement (*number served, and described target population*), with minimal exceptions (i.e. less than 10% variance) ☐ Meets funding priority ☐ Compatible with research ☐ Cost efficient ☐ Addresses reductions of complaints, violations of supervision & convictions ☐ Has evaluation component ☐ Addresses parental accountability ☐ Addresses use of alcohol/controlled substances ☐ Addresses restitution to victims ☐ Addresses gang participation ☐ Would increase funding to this service if funds were available ☒ Other Provides services o the Board Other		
Repay - Psychological Services	☐ 2-year Funding approved for FY and OR ☒ 1-year Funding approved for FY **Rationale for 2-year Funding approval**: ☐ Funded in past years ☐ In good standing with county/JCPC and DPS (following PA, timely reports, reporting to JCPC as requested) ☐ Favorable JCPC monitoring ☐ In compliance with Consultant Monitoring ☐ Quality of Service Assessment (QOS) rating is min 70% (min. score of 14) OR progress made on PEP in QOS. ☐ Provides an essential dispositional option, explain: ☐ Meets target population as described in Program Agreement (*number served, and described target population*), with minimal exceptions (i.e. less than 10% variance) ☒ Meets funding priority ☒ Compatible with research ☒ Cost efficient ☐ Addresses reductions of complaints, violations of supervision & convictions ☒ Has evaluation component ☐ Addresses parental accountability ☐ Addresses use of alcohol/controlled substances ☐ Addresses restitution to victims ☐ Addresses gang participation ☒ Would increase funding to this service if funds were available ☐ Other Other		
Repay - SAIS	☐ 2-year Funding approved for FY and OR ☒ 1-year Funding approved for FY **Rationale for 2-year Funding approval**: ☐ Funded in past years ☐ In good standing with county/JCPC and DPS (following PA, timely reports, reporting to JCPC as requested) ☐ Favorable JCPC monitoring ☐ In compliance with Consultant Monitoring ☐ Quality of Service Assessment (QOS) rating is min 70% (min. score of 14) OR progress made on PEP in QOS. ☐ Provides an essential dispositional option, explain: ☐ Meets target population as described in Program Agreement (*number served, and described target population*), with minimal exceptions (i.e. less than 10% variance) ☒ Meets funding priority ☒ Compatible with research ☒ Cost efficient ☒ Addresses reductions of complaints, violations of supervision & convictions ☒ Has evaluation component ☒ Addresses parental accountability ☐ Addresses use of alcohol/controlled substances ☐ Addresses restitution to victims ☐ Addresses gang participation ☒ Would increase funding to this service if funds were available ☐ Other Other		
Conflict Resolution Center	☐ 2-year Funding approved for FY and OR ☒ 1-year Funding approved for FY **Rationale for 2-year Funding approval**: ☐ Funded in past years ☐ In good standing with county/JCPC and DPS (following PA, timely reports, reporting to JCPC as requested) ☐ Favorable JCPC monitoring ☐ In compliance with Consultant Monitoring ☐ Quality of Service Assessment (QOS) rating is min 70% (min. score of 14) OR progress made on PEP in QOS. ☐ Provides an essential dispositional option, explain: ☐ Meets target population as described in Program Agreement (*number served, and described target population*), with minimal exceptions (i.e. less than 10% variance) ☒ Meets funding priority ☒ Compatible with research ☒ Cost efficient ☒ Addresses reductions of complaints, violations of supervision & convictions ☒ Has evaluation component ☒ Addresses parental accountability ☐ Addresses use of alcohol/controlled substances ☐ Addresses restitution to victims ☐ Addresses gang participation ☒ Would increase funding to this service if funds were available ☐ Other Other		

Juvenile Crime Prevention Council Funding Decisions Summary

Project Challenge	☐ 2-year Funding approved for FY and OR ☒ 1-year Funding approved for FY **Rationale for 2-year Funding approval**: ☐ Funded in past years ☐ In good standing with county/JCPC and DPS (following PA, timely reports, reporting to JCPC as requested) ☐ Favorable JCPC monitoring ☐ In compliance with Consultant Monitoring ☐ Quality of Service Assessment (QOS) rating is min 70% (min. score of 14) OR progress made on PEP in QOS. ☐ Provides an essential dispositional option, explain: ☐ Meets target population as described in Program Agreement (*number served, and described target population*), with minimal exceptions (i.e. less than 10% variance) ☒ Meets funding priority ☒ Compatible with research ☒ Cost efficient ☒ Addresses reductions of complaints, violations of supervision & convictions ☒ Has evaluation component ☐ Addresses parental accountability ☐ Addresses use of alcohol/controlled substances ☒ Addresses restitution to victims ☐ Addresses gang participation ☒ Would increase funding to this service if funds were available ☐ Other Other
Kids at Work	☐ 2-year Funding approved for FY and OR ☒ 1-year Funding approved for FY **Rationale for 2-year Funding approval**: ☐ Funded in past years ☐ In good standing with county/JCPC and DPS (following PA, timely reports, reporting to JCPC as requested) ☐ Favorable JCPC monitoring ☐ In compliance with Consultant Monitoring ☐ Quality of Service Assessment (QOS) rating is min 70% (min. score of 14) OR progress made on PEP in QOS. ☐ Provides an essential dispositional option, explain: ☐ Meets target population as described in Program Agreement (*number served, and described target population*), with minimal exceptions (i.e. less than 10% variance) ☒ Meets funding priority ☒ Compatible with research ☒ Cost efficient ☒ Addresses reductions of complaints, violations of supervision & convictions ☒ Has evaluation component ☒ Addresses parental accountability ☐ Addresses use of alcohol/controlled substances ☐ Addresses restitution to victims ☐ Addresses gang participation ☐ Would increase funding to this service if funds were available ☐ Other Other
Caldwell Friends	☐ 2-year Funding approved for FY and OR ☒ 1-year Funding approved for FY **Rationale for 2-year Funding approval**: ☐ Funded in past years ☐ In good standing with county/JCPC and DPS (following PA, timely reports, reporting to JCPC as requested) ☐ Favorable JCPC monitoring ☐ In compliance with Consultant Monitoring ☐ Quality of Service Assessment (QOS) rating is min 70% (min. score of 14) OR progress made on PEP in QOS. ☐ Provides an essential dispositional option, explain: ☐ Meets target population as described in Program Agreement (*number served, and described target population*), with minimal exceptions (i.e. less than 10% variance) ☒ Meets funding priority ☒ Compatible with research ☒ Cost efficient ☒ Addresses reductions of complaints, violations of supervision & convictions ☒ Has evaluation component ☐ Addresses parental accountability ☐ Addresses use of alcohol/controlled substances ☐ Addresses restitution to victims ☐ Addresses gang participation ☒ Would increase funding to this service if funds were available ☐ Other Other
	☐ 2-year Funding approved for FY and OR ☐ 1-year Funding approved for FY **Rationale for 2-year Funding approval**: ☐ Funded in past years ☐ In good standing with county/JCPC and DPS (following PA, timely reports, reporting to JCPC as requested) ☐ Favorable JCPC monitoring ☐ In compliance with Consultant Monitoring ☐ Quality of Service Assessment (QOS) rating is min 70% (min. score of 14) OR progress made on PEP in QOS. ☐ Provides an essential dispositional option, explain: ☐ Meets target population as described in Program Agreement (*number served, and described target population*), with minimal exceptions (i.e. less than 10% variance) ☐ Meets funding priority ☐ Compatible with research ☐ Cost efficient ☐ Addresses reductions of complaints, violations of supervision & convictions ☐ Has evaluation component ☐ Addresses parental accountability ☐ Addresses use of alcohol/controlled substances ☐ Addresses restitution to victims ☐ Addresses gang participation ☐ Would increase funding to this service if funds were available ☐ Other Other

Juvenile Crime Prevention Council Funding Decisions Summary

Program Not Funded	Reason for Not Funding (Check all that apply)
NC Families United	☒ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other
	☐ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other
	☐ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other
	☐ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other
	☐ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other
	☐ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other
	☐ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other
	☐ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other
	☐ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other
	☐ Lack of funding, addresses priority need and would fund if resources allowed ☐ Does not meet funding priority ☐ Not compatible with research ☐ Lesser quality than another program funded of its type ☐ Greater cost than program of same type and quality ☐ Other ☐ Other

Program Enhancement Plan

Program:	Psychological Services- Caldwell
Brief Description:	This component provides comprehensive psychological and diagnostic assessments for court involved youth in order to provide risk data and treatment recommendations.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Comments:
Primary Service Supplemental Services					Does not have a SPEP
Quality of Service Delivery	14	Program Evaluation and Staff Evaluation	Establish protocol for evaluating program and staff evaluation	Executive Director	Set up a timeline for evaluation of program and staff so this is completed on a regular schedule.
Amount of Service: Duration and Contact Hours					
Risk Level of Youth					
Total	14				

This Plan is approved by:

Program Manager Name & Signature — 2/1/24 Date

Brandi L. Tolbert — 2/1/24
JCPC Chair Name & Signature — Date

Program Enhancement Plan (PEP)

Program/Component: Sex Offender Evaluation- Caldwell

Brief Description: Sex offender specific evaluation and assessment for youth displaying sexually aggressive behavior or who have been charged with a sex offense in order to evaluate risk and make treatment recommendations.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Progress Report: Describe progress made, include date, what has been completed, in process or no progress
Primary Service					
Qualifying Supplemental Service					
Quality of Service Delivery	14	Program Evaluation and Staff Evaluation	Establish protocol for evaluating program and staff evaluation	Executive Director	Set up a timeline for evaluation of program and staff so this is completed on a regular schedule.
Amount of Service: Duration and Contact Hours					
Risk Level of Youth					
Total SPEP Score	14				
POP					

This Plan is approved by:

Program Manager Signature	Date	JCPC Chair Signature	Date
	2/1/24	Brandi Talbert	3/7/24

Program Enhancement Plan (PEP)

Program/Component: Sex Offender Treatment- Caldwell

Brief Description: Sex offender specific treatment for youth displaying sexually aggressive behavior, inappropriate sexual conduct or who have been charged with a sex offense. The treatment balances accountability, rehabilitation and community safety.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Progress Report: Describe progress made, include date, what has been completed, in process or no progress
Primary Service	25				
Qualifying Supplemental Service	5				No enhancements needed
Quality of Service Delivery	14	Program Evaluation and Staff Evaluation	Establish protocol for evaluating program and staff evaluation	Executive Director	Set up a timeline for evaluation of program and staff so this is completed on a regular schedule.
Amount of Service: Duration and Contact Hours	10				No enhancements needed. The current treatment plan includes enough hours and contacts.
Risk Level of Youth	0				Most sex offenders have a low risk score because of the nature of the offense
Total SPEP Score	54				
POP	57%				

This Plan is approved by:

Program Manager Signature	Date	JCPC Chair Signature	Date
[signature]	2/1/24	Brandi Gallert	3/7/24

Program Enhancement Plan (PEP)

Program/Component: Restorative Community-Building Circles - Caldwell JCPC (updated 10-31-2023)

Brief Description: Restorative Circles encompass the 3 main ideas of restorative justice; to repair, encounter and transform by involving everyone that was most harmed by the criminal activity. In the Circle process, participants discuss the circumstances and impacts that the offense has had on the community, offender & victim. Parties try to come to a complete concensus as to resolve the conflicts that have been created because of the crime and formulate a Repair Plan for the offender.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Progress Report: Describe progress made, include date, what has been completed, in process or no progress
Primary Service					
Qualifying Supplemental Service					
Quality of Service Delivery	20	Written Protocol = 4 Staff Training - 4 Staff Retention = 4 Program Eval, Monitoring & Corrective Action = 4 Staff Evaluation = 4	find training for staff on new areas of problem solving	Ex. Director	in progress
Amount of Service: Duration and Contact Hours					
Risk Level of Youth					
Total SPEP Score	20				
POP					

This Plan is approved by:

Program Manager Signature — Date: 12-7-23

JCPC Chair Signature: Brandi E. Tolbert — Date: 12/7/23

Program Enhancement Plan (PEP)

Program/Component: Juvenile Mediation - Caldwell JCPC (updated 10-31-2023)

Brief Description: Juvenile Mediation provides youth ages 9-17 the opportunity to deal with conflicts and to help participants to be accountable for their actions. The goals of the program are to increase effective communication, collaborative problem-solving and implementing an agreement between two or more parties.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Progress Report: Describe progress made, include date, what has been completed, in process or no progress
Primary Service					
Qualifying Supplemental Service					
Quality of Service Delivery	20	Written Protocol = 4 Staff Training - 4 Staff Retention = 4 Program Eval, Moni-toring & Corrective Action = 4 Staff Evaluation = 4	find training for staff on new areas of problem solving	Ex. Director	in progress
Amount of Service: Duration and Contact Hours					
Risk Level of Youth					
Total SPEP Score	20				
POP					

This Plan is approved by:

Program Manager Signature — 12/1/23 Date

JCPC Chair Signature — Brandi K. Tolbert 12/7/23 Date

Program Enhancement Plan (PEP)

Program/Component: Project Challenge-Caldwell

Brief Description: Project Challenge is a dispositional option to juvenile court allowing participants to repay or give back to their community as part of their probation requirements. Participants are given the opportunity to fulfill their obligation to the courts by completing community service and provide victims repayment of monetary loss.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Progress Report: Describe progress made, include date, what has been completed, in process or no progress
Primary Service	10				
Qualifying Supplemental Service	5	None			Received the maximum points in this category
Quality of Service Delivery	17	1-Protocol Manual (3 pts) 2-Staff training (3 pts) 3-Program Evaluation (3 pts)	1-Policies added to Project Challenge P & P manual covering Social Media/Report of Abuse, Neglect, or Dependency. 2-Staff required to attend ongoing training and documented. 3-Evaluation will be reviewed by Dist. Sup. & Prog. Mgr. actions taken to improve performance.	1-2 Project Challenge Program Manager 3-District Supervisor and Program Manager	1-2-3 From the time the staff were initially trained on all July 13, 2021, retrained Nov. 6-7, 2023 practices continue to be adhered to.
Amount of Service: Duration and Contact Hours	10	Improve % of juvenile receiving optimal duration and contact hours	1. Schedule participants for 9 weeks in all possible cases adhering to frequency requirements in JCPC policy. 2. Communicate change and rationale to referral sources, clients, and families	1. Project Challenge Program Coordinator 2. Project Challenge Program Coordinator	1-Continue monitoring that length of stay extends the 9 weeks and frequency requirements are met. 2-Continue open communication with all involved.
Risk Level of Youth	20	None			Program has no ability to change these scores
Total SPEP Score	62				
POP	78%				

This Plan is approved by: Rosezetta Steadman 12/5/23 Brandi E. Talbert 12/7/23

Program Manager Signature **Date** **JCPC Chair Signature** **Date**

Program Enhancement Plan (PEP)

Program/Component: CALDWELL- KIDS AT WORK

Brief Description: KIDS AT WORK is an interpersonal skill building program based around the culinary arts. Youth are a part of th eprogram for 20 weeks and meet for three hours once a week for instruction. The curriculum consists of 20 hands on lessons that are designed to meet the students unique learning styles and help them apply the skills in a work environment. Youths 14 and older alsoreceive ServSafe food safety training and certification exam, making them more marketable for employment.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Progress Report: Describe progress made, include date, what has been completed, in process or no progress
Primary Service	15				
Qualifying Supplemental Service	5				
Quality of Service Delivery	12	Parent and staff Communication to increase student target number of weeks	Staff will communicate with Management noticable youth absences to reach out to parents and court counselors to pre-empt early discharges from program. By formulating a team approach and involving parents with progress reports and updates our goals would be to accomplish a higher rate of completion in our scores	Direct Care staff/ District Leader	
Amount of Service: Duration and Contact Hours	14				
Risk Level of Youth	25				
Total SPEP Score	71				
POP	84%				

This Plan is approved by: Kim Castano 12/21/23 Brandi Jolbert 3/7/24

Program Manager Signature Date JCPC Chair Signature Date

Program Enhancement Plan (PEP)

Program/Component: Project Challenge-Caldwell

Brief Description: Project Challenge is a dispositional option to juvenile court allowing participants to repay or give back to their community as part of their probation requirements. Participants are given the opportunity to fulfill their obligation to the courts by completing community service and provide victims repayment of monetary loss.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Progress Report: Describe progress made, include date, what has been completed, in process or no progress
Primary Service	10				
Qualifying Supplemental Service	5	None			Received the maximum points in this category
Quality of Service Delivery	17	1-Protocol Manual (3 pts) 2-Staff training (3 pts) 3-Program Evaluation (3 pts)	1-Policies added to Project Challenge P & P manual covering Social Media/Report of Abuse, Neglect, or Dependency. 2-Staff required to attend ongoing training and documented. 3-Evaluation will be reviewed by Dist. Sup. & Prog. Mgr. actions taken to improve performance.	1-2 Project Challenge Program Manager 3-District Supervisor and Program Manager	1-2-3 From the time the staff were initially trained on all July 13, 2021, retrained Nov. 6-7, 2023 practices continue to be adhered to.
Amount of Service: Duration and Contact Hours	10	Improve % of juvenile receiving optimal duration and contact hours	1. Schedule participants for 9 weeks in all possible cases adhering to frequency requirements in JCPC policy. 2. Communicate change and rationale to referral sources, clients, and families	1. Project Challenge Program Coordinator 2. Project Challenge Program Coordinator	1-Continue monitoring that length of stay extends the 9 weeks and frequency requirements are met. 2-Continue open communication with all involved.
Risk Level of Youth	20	None			Program has no ability to change these scores
Total SPEP Score	62				
POP	78%				

This Plan is approved by: Roszetta Steadman 12/5/23 Brandi E. Jolley 12/7/23

Program Manager Signature **Date** **JCPC Chair Signature** **Date**

Program Enhancement Plan (PEP)

Program/Component: Caldwell Friends, INC.

Brief Description: Caldwell Friends, INC. is a Caldwell County only based mentoring program for youths aged 6-18. Through our program, youths are matched with a mentor who acts as an added member of their support system as the two spend at least two hours together on a weekly basis. This relationship shows the youth that there is an extra person who is there for them, who supports them, and who instills the belief in the youth that they are worthy and capable of success. Our youth are at-risk with many coming from poverty, single parent homes, homes where there may be abuse of any form, and homes were a parent may be incarcerated or potentially the youth may be living with a grandparent who has primary custody. This mentoring relationship is so vital for the youth as it helps build their trust in an adult figure and they can further benefit by doing something they love while spending their time with someone who has their best interest in mind!

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Progress Report: Describe progress made, include date, what has been completed, in process or no progress
Primary Service	25				
Qualifying Supplemental Service	0	As we do not have a supplemental service, the opportunity to enhance this minimal	Unfortunately, our program design does not allow for a supplemental service as this would effectively take away from our primary program design which is to mentor youth and serve as a positive role model for them	Chassidy Barnhardt	No progress has been made as of 12/01/2021 due to the program not having a supplemental service that they could offer
Quality of Service Delivery	15	Although the score for this category is quite good, we understand that we can improve upon it in order to receive the full 20 points available. To achieve this, we can rely on evidence based practices and increase communication with both our youth and mentors to garner their ideas on how to improve the program that fits the needs of all involved. By doing so, we can ensure that our program is truly having a positive impact on crafting our youth for a brighter tomorrow.	1. We continue to remain committed to finding evidence based practices for mentoring that are beneficial to the role Caldwell Friends plays in the lives of the youth we serve 2. Maintain frequent contact with the youth, their families, and larger support system so we can garner new ideas and work collaboratively to work through any challenges that might be faced in a way that best serves the youth involved 3. We can also enhance how we analyze the mentor logs completed by our volunteers and speak more openly with youths families to determine any areas that need to be addressed in order to improve their sense of self and instill in them a greater purpose 4. Due to the rising and crippling effects of mental health faced by many of todays youth, we feel it is immensely important to always show the youth that we are a safe person for them to talk to and offer comfort to them. By truly having someone in your corner, it instills in the youth that they are cared for.	Chassidy Barnhardt	We remain committed to strengthening our knowledge of evidence based practices as they relate to mentoring and consistently brainstorm how we can transition these practices we learn about into those which better Caldwell Friends as a whole. We also remain committed to seeking ways that we can meet the emotional, physical, and mental needs of our youth in hopes of showing the youth just how much they are valued and cared for. By being there and perhaps sacrificing a bit of our own time, we show the youth just how important they are and assure them that we are committed to their journey which truly makes a huge difference in their lives.
Amount of Service: Duration and Contact Hours	20	Despite achieving the maximum score possible, contact hours are something that can be some what of a challenge depending on availability of mentors. Unfortunately, there tends to be few men who apply to mentor through our program which limits our ability to serve male youth. In some situations, the male mentors are not quite as responsive as their female counterparts. However, we are committed to trying to work through this phenomena that we have faced since program inception and try to garner more male mentors in the coming year. Additionally, we can also increase the amount of contact we make with all mentors to offer support and work collaboratively to overcome them before they lead to unmet need.	1. Ensure the mentors are better trained to handle the increased demands of mentoring at that they are spending enough quality time with the youth and perhaps going over the monthly required hours 2.Visit more commonly male frequented areas such as gyms to display brochures of the program to hopefully increase the number of male mentors, thus allowing us to serve more male youth 3. Although making sure the needs of the youth are met is our highest priority, it is also important that the mentors needs are met as well. This can be done through a weekly check in with mentors to ask about progress made and their feelings about spending time with the youth. This can also serve as an opportunity to ask if there are any supports that we can offer to them 4. Continue to maintain our monthly social events which are a vital part of our program operation as they are a visual contact with a mentor and their youth in a group setting which allows for open discussion, bonding, and the sharing of experiences that can be beneficial to others	Chassidy Barnhardt	We as a program have a group chat between the members where we can share ideas and offer support to one another. Although through text, this is such a needed program component due to the challenges that mentoring youth can unfortunately present. Together we can work through things and become better equipped to assist the youth or youths that we are matched with. We also maintain our monthly events that help us be connected in the same environment for two hours at a time where the youth and mentors can interact with one another while doing an activity such as vision boards, games, or whichever activity is planned. Additionally, we are actively trying to map out areas in the community where we can hang brochures to increase our mentor numbers, thus increasing youth numbers.
Risk Level of Youth	25	Although we have a score of 25 in this category, we typically are only able to accept lower level youth due to the nature of the program we offer. Unfortunately youth of a higher risk level often need more support that is out of our area of expertise.	1. Connecting our mentors with training opportunities that are geared towards assisting youth who are at a higher risk level than what we are accustomed to, staff can also attend such trainings as a way of garnering these important understandings of techniques that work to help youth who are at a higher risk level to reduce recidivism. Such trainings are immensely helpful and can prepare staff members and volunteers with skills that they can carry throughout their lives. 2. Another important step would be to bring in mentors who have a greater knowledge of dealing with you who are of higher risk level such as navigating through personal experiences or prior/current career knowledge relating to this arena 3. It is quite important that the individual matched with these youth have a strong desire to help the youth overcome the challenges they are facing so matching a higher risk youth with a more highly trained mentor who shows ample determination and who will not give up until they accomplish their goals set will be necessary. This determination is immensely important to have as the youth may regress if the mentor reaches a point of burnout and leaves the youth as this can cause the reverse effect and raise the risk level of the youth in question. Therefore, the frequent contact with mentors established in the previous section will be vital.	Chassidy Barnhardt	As of 01/20/2023, we have begun investigating strategies of ways to best meet the needs of more higher risk youth through mentoring. Perhaps we can recruit mentors from local law enforcement, counselors, guidance counselors, mental health professionals, first responders, or anyone else accustomed to the behaviors of youth of a higher risk level.
Total SPEP Score	85				
POP					

This Plan is approved by:

Chassidy B. Barnhardt, MAHS	01/26/2023	Brandi Talbert	3/7/24
Program Manager Signature	Date	JCPC Chair Signature	Date

Need Conflict Resolution PEP from ARC / need Psych Svc from Repay

Program Enhancement Plan (PEP)

Program/Component: Restorative Community-Building Circles - Caldwell JCPC (updated 10-31-2023)

Brief Description: Restorative Circles encompass the 3 main ideas of restorative justice; to repair, encounter and transform by involving everyone that was most harmed by the criminal activity. In the Circle process, participants discuss the circumstances and impacts that the offense has had on the community, offender & victim. Parties try to come to a complete concensus as to resolve the conflicts that have been created because of the crime and formulate a Repair Plan for the offender.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Progress Report: Describe progress made, include date, what has been completed, in process or no progress
Primary Service					
Qualifying Supplemental Service					
Quality of Service Delivery	20	Written Protocol = 4 Staff Training - 4 Staff Retention = 4 Program Eval, Monitoring & Corrective Action = 4 Staff Evaluation = 4	find training for staff on new areas of problem solving	Ex. Director	in progress
Amount of Service: Duration and Contact Hours					
Risk Level of Youth					
Total SPEP Score	20				
POP					

This Plan is approved by:

Program Manager Signature — 12/7/23 Date — JCPC Chair Signature: Brandi E. Joesuit — 12/7/23 Date

Program Enhancement Plan (PEP)

Program/Component: Caldwell Friends, INC.

Brief Descripti Caldwell Friends, INC. is a Caldwell County only based mentoring program for youths aged 6-18. Through our program, youths are matched with a mentor who acts as an added member of their support system as the two spend at least two hours together on a weekly basis. This relationship shows the youth that there is an extra person who is there for them, who supports them, and who instills the belief in the youth that they are worthy and capable of success. Our youth are at-risk with many coming from poverty, single parent homes, homes where there may be abuse of any form, and homes were a parent may be incarcerated or potentially the youth may be living with a grandparent who has primary custody. This mentoring relationship is so vital for the youth as it helps build their trust in an adult figure and they can

Category	SPEP Score	Enhancement Opportunity	Action Steps	esponsible Par	include date, what has been completed, in
Primary Service	25				
Qualifying Supplemental Service	0	Due to the program only having the primary function of mentoring, we do not have a supplemental serve	Unfortunately, our program design does not allow for a supplemental service as this would effectively take away from our primary program design which is to mentor youth and serve as a positive role model for them	Chassidy Barnhardt	No progress has been made as of due to the program not having a supplemental service that they could offer
Quality of Service Delivery	15	Despite our score being quite close to the maximum, there is still improvements that can be made. The program can continue to improve our service deliveries by always researching more evidence based practices. We could also continue to host our monthly events and introduce interesting learning ideas during each one so that the youth can benefit from them.	In order to help us increase our quality of service delivery score, we can begin to further incorporate the youth and the mentors in the decisions of the program such as monthly events and idea sharing about things that are enjoyable for each of the matches. This can be done through the creation of a mentor group chat. It also can be done in the form of a questionnaire that can be completed online by mentors and their youth. We can further ensure that our services offered are up to standard by maintaining frequent contact with the youth, their guardian, the mentor, and the referral source. Due to the nature of mentoring, it is important for all entities to work together for the common good which is the betterment of the lives of the youth we serve.	Chassidy Barnhardt	To date, the director is actively trying to improve the service offered by the program. Oftentimes, we as mentors go beyond someone who just spends two hours a week with their youth. We are often the confidant for them. The person who may take them to school, help them with their homework, the person who encourages them to do their work both at home and at school, and the person who motivates them to succeed. Sometimes, we are the person they confide the most in and one of the people they trust most in their lives. We place their interest often before our own and many of us go out of way to make sure these youth feel safe, happy, and loved. These are fundamental beliefs held by our director and she places immense concern in the well-being of all of the youth and their families and is always willing to step in a rectify any situation at hand. She also actively seeks mentors who share these same philosophies so that the youth and program can mutually benefit and everyone in the program feels safe, loved, and cared for.

Amount of Service: Duration and Contact Hours	4	To enhance this specific category, we can ensure that youth remain in the program for their intended duration.	In order to achieve this goal, we just need to ensure that youth and families are happy with the program operations. We also need to ensure that the needs of the mentors are met as the program cannot operate without them. Contact can be made on a more frequent basis to ensure that everything is running smoothly and correct any issues before they become out of hand.	Chassidy Barnhardt	To help better these efforts, the Director has been checking in regularly with both the youth and their families and their mentors. However, certain situations have presented where the youths have not been able to remain, mostly due to issues presenting in the personal lives of mentors. However, secondary mentors can be found for the youth in the event that the first mentor is unable to continue and the arrangement is agreed to with the youth and their guardian.
Risk Level of Youth	18	In order to improve our score in the risk level category, we can begin to accept higher risk level of youth.	To achieve this, we can request youths with a higher risk level possessed by the youth who are referred to us. If we serve higher risk level of youth, we can gain more knowledge and better be able to understand the risk factors that led youths to this higher risk level and be able to lessen the likelihood in the future. We can also bring in more trained individuals within the community such as firefighters, corrections officers, probation officers, or police officers who can better be able to handle these higher level of risk youth.	Chassidy Barnhardt	While also trying to recruit new mentors, the program has been sending monthly updates to community emailing lists such as the Child Collaborative, Juvenile Crime Prevention Council, and the United Way. It is the hope that individuals on these emailing list work in the sought after industries listed in the action steps section. The director is also planning on venturing into the community and leaving flyers with individuals in these professions or other similar to raise awareness of the program and hopefully encourage mentorship.

Total SPEP Score	62
POP	65%

This Plan is approved by:

Chassidy B. Barnhardt, MA4S — 01/31/2024 — Brandi E Talbert — 2/8/24

Program Manager Signature **Date** **JCPC Chair Signature** **Date**

Program Enhancement Plan

Program:	Psychological Services- Caldwell
Brief Description:	This component provides comprehensive psychological and diagnostic assessments for court involved youth in order to provide risk data and treatment recommendations.

Category	SPEP Score	Enhancement Opportunity	Action Steps	Responsible Party	Comments:
Primary Service Supplemental Services					Does not have a SPEP
Quality of Service Delivery	14	Program Evaluation and Staff Evaluation	Establish protocol for evaluating program and staff evaluation	Executive Director	Set up a timeline for evaluation of program and staff so this is completed on a regular schedule.
Amount of Service: Duration and Contact Hours					
Risk Level of Youth					
Total	14				

This Plan is approved by:

Program Manager Name & Signature — 2/1/24 Date

JCPC Chair Name & Signature — / / Date

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Cooperative Extension	

AGENDA ITEM # 19

Memorandum of Agreement for Cooperative Extension

BACKGROUND

This items is the updated MOA between the County and the State regarding Cooperative Extension.

RECOMMENDED MOTION

Approve MOA

BUDGET IMPACT

none

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. Caldwell County/Cooperative Extension MOA

NC STATE EXTENSION

Memorandum of Agreement

Between
The Board of County Commissioners
Caldwell County
And
North Carolina State University

Preamble

North Carolina State Extension (NC State Extension) was established as a part of the College of Agriculture and Life Sciences of North Carolina State University (NCSU) by federal and state legislation for the specific purpose of "extending" the educational services of the University to the people of the state, on subjects related to agriculture and natural resources, family and consumer sciences, 4-H youth development, and community and rural development. The laws creating the Cooperative Extension Service were specifically designed to assure that the findings of research in these areas are communicated to the people of the State.

Under the Federal Appropriations Act of 1972, funds were provided to the 1862 land-grant universities (including NCSU) to enhance the extension outreach of the 1890 universities, which included North Carolina A & T State University (NCA&T). The Food and Agriculture Act of 1977 further stipulated that these funds be appropriated directly to the 1890 institutions, and formalized the North Carolina Cooperative Extension Program as an official part of the School of Agriculture and Environmental Sciences at NCA&T.

North Carolina Cooperative Extension (Cooperative Extension) provides the opportunity for North Carolina State Extension and North Carolina A & T Extension to work together to better serve the people of the State through the delivery of locally relevant programs, education and expertise.

The legislation further provided for a cooperative relationship among three levels of government – federal, state, and county – to ensure that the needs of all three levels are addressed. The primary purpose of Cooperative Extension is to provide the people of North Carolina with the most current and relevant unbiased research-based information – particularly that which is related to strengthening the economy through profitable, sustainable and safe food, forest and green industry systems; protecting the environment and natural resources; and empowering youth and families to lead healthier lives and become community leaders. These purposes are furthered by Cooperative Extension employees who are charged with carrying out the extension education programs of the universities and the U.S. Department of Agriculture.

Cooperative Extension has sufficient flexibility to permit attention to the special problems, needs, and interests of the citizens and leadership in each county. Therefore, the programmatic, personnel, and funding complement reflects the unique needs of each county. County Advisory Councils are consulted on a regular basis to assist in prioritizing the county educational program content. Program clientele or recipients of services include individuals, families, communities, municipalities, agricultural and seafood processing and marketing firms, other businesses and certain organizations. These services are delivered to adults and youth in both urban and rural settings.

To assure that educational programs offered by Cooperative Extension meet the needs of the local clientele, it is important that both elected and appointed decision makers at each level of government understand their respective responsibilities and relationships in conducting and funding this work. To this end, this Memorandum of Agreement will detail the individual relationships and mutually agreed-upon responsibilities of NCSU and each county or tribal community that signs this Memorandum of Agreement.

Part I.
NC State Extension will:

1. Establish minimum requirements and qualifications for employment in Cooperative Extension work.

2. Receive and examine applications for employment.

3. Interview and screen applicants to determine their qualifications and availability.

4. Consult with the Board of County Commissioners, or the County Manager as designee, regarding qualified applicants for appointment to vacant or new Cooperative Extension positions.

5. Consult with the Board of County Commissioners, or the County Manager as designee, regarding the salaries and salary splits of all Cooperative Extension employees, including but not limited to County Extension Directors, Extension Agents, and County Operations Support Staff (COSS).

6. Prepare and submit an annual budget to the Board of County Commissioners, or the County Manager as designee, for securing the county's share of funds for salaries and operating expenses each based on the state fiscal year.

7. Provide funds for official travel necessary to conduct Cooperative Extension work and postage funds, to the extent that funds are available, and for purposes authorized by state and federal policies.

8. Accept responsibility and provide the leadership for administration and supervision of Cooperative Extension programs and personnel, including compliance with affirmative action and equal employment opportunity requirements. NC State will investigate all cases of discrimination, harassment, or retaliation following applicable NC State policies.

9. Investigate and manage all employee relations issues related to NC State employees housed in local offices. We will work collaboratively with local county government and NC A&T University when an issue impacts their employees.

10. Develop and administer a personnel management plan that will provide the annual review of each employee's performance, counseling for job improvement where needed, and periodic county program reviews.

11. Provide a staff of specialists to train agents in current technology and other changes affecting agriculture and natural resources, family and consumer sciences, 4-H and youth, and community and rural development, and to otherwise assist them in conducting work in these areas.

12. Provide Cooperative Extension professionals with training programs as needed to maintain effective program delivery.

13. Seek regular input from the County and maintain a County Advisory Leadership System to ensure that county Cooperative Extension programs are based on the particular needs of people in their respective county.

14. Prepare and submit a "Report to the People" to the Board of Commissioners, or the County Manager as designee, at least annually, informing the Board or Manager of Cooperative Extension programs and work accomplished.

Part II.
The Board of County Commissioners will:

1. Provide the County's share of salaries and benefits for Cooperative Extension personnel.

2. Comply with North Carolina's Workers Compensation Act, N.C. General Statute § 97-2(2).

3. Provide offices, equipment, utilities, telephones, office supplies, instructional materials and other items needed for efficient operation of the County Extension Center and its programs; and comply with the accessibility provisions of the Americans with Disabilities Act.

4. Review and consider the annual budget request from NCSU, and take appropriate action by July 1 of each fiscal year.

5. Provide regular input to the District and County Extension Directors on the particular needs of people in their respective county to help ensure that county Cooperative Extension programs are based on specific needs and meet county programming plans.

Part III.
NC State Extension and the Board of County Commissioners mutually agree:

1. That all county Cooperative Extension employment appointments and separations will be made in consultation between NCSU and the Board of County Commissioners, or the County Manager as designee, and that no official action related to such appointments or separations will be taken by either party regarding appointment or separation prior to discussion of the matter with the other party.

2. That the Board of County Commissioners and NCSU shall each be responsible for compliance with applicable laws and regulations relating to their respective operations.

3. To cooperate in implementing affirmative action and equal employment opportunity plans of NCSU.

4. The parties will work together to maintain an environment of high-quality cooperation and services. At the request of any party, a meeting or conference will promptly be held between the Parties' representatives to resolve any problems or develop any improvements.

5. That the policies established by the State of North Carolina under N.C. General Statute §126 and followed by the UNC System for SHRA employees be used in the granting and administration of leave related to the earning rates, transfer policies, payout computation and timing, and administration of vacation, sick, civil, community involvement, military, Family and Medical Leave, Family Illness Leave, leaves of absence, and other approved leave programs for Cooperative Extension personnel.

6. That Cooperative Extension employees will follow county policies relative to office hours, office closings for inclement weather, and holidays, and for the management and use of county property.

7. That personnel procedures are as follows:

(a) Establishing Accounts to Operationalize the Payroll Process.

i. To operationalize the payroll arrangement, NCSU will establish a Trust Fund Account for the County at NCSU that will serve as the vehicle for the transfer of funds from the County to NCSU for use in paying the county's agreed-upon share of salary and benefits for Cooperative Extension personnel.

ii. Procedure for Providing Funds to the Account. A State Treasurer's Electronic Payment System (STEPS) form will be completed and the original submitted to the Assistant Extension Director of HR and Operational Strategy via the appropriate District Extension Director. The County Finance Officer, or the designated County representative, will receive notification from the NCSU College of Agriculture and Life Sciences HR Office prior to the University's payroll date, generally the last working day of each month, advising the amount due for the current payroll. Within 5 business days following the payday, the respective University will draft against the County's established trust account in the amount communicated.

iii. Administration of the Account. The trust account will be maintained in accordance with the respective NCSU accounting policies and procedures. The trust account will be audited and reconciled by the NCSU College of Agriculture and Life Sciences Business Office to ensure the month-end account balance remains zero.

(b) Employee Benefits.

i. Retirement Benefits. All Extension Personnel will participate solely in either the North Carolina Teachers and State Employees Retirement System (TSERS) and accompanying North Carolina Disability Income Plan, or the Optional Retirement Plan, based on eligibility criteria established by the State. They will be eligible solely for respective NCSU employee benefits for which they qualify based on their appointment and FTE, and former federal appointees will maintain federal benefits, the employer-paid parts of which will be paid for solely by NCSU.

(c) Taxes and Fringe Benefits.

i. The County will be responsible for providing their proportional share of fringe benefits for all Cooperative Extension personnel, including but not limited to the following:

1. Employer contributions to all applicable Federal and State taxes.

2. Employer contribution to TSERs per N.C. General Statute §135, or to ORP per N.C. General Statute §135-5.1.

3. Employer contribution to the Health Insurance matching charges per N.C. General Statute §135.

(d) Workers' Compensation will be administered pursuant to N.C. General Statute §97-2(2). The County will provide full and direct coverage for those employees subject to the County workers' compensation insurance within the county insurance program. Employees for whom the County will maintain workers' compensation coverage are the following:

1. All administrative and any other positions designated as County Operations Support Staff (COSS); and

a. All Program Assistants/Associates who are not funded by directly allocated federal funds such as EFNEP, or Program Assistants/Associates who are paid in part by EFNEP funds but which account for less than 50% funding.
b. NCSU will provide full and direct coverage for their respective Cooperative Extension employees subject to NCSU's workers' compensation insurance. Cooperative Extension employees for whom NCSU will maintain workers' compensation coverage are the following:

i. All County Extension Directors and Extension Agents; and

ii. All Program Assistants or Associates who are funded by directly allocated federal funds such as EFNEP, or Programs Assistants or Associates who are paid in part by EFNEP funds at equal to or more than 50% funding.

(e) Employee Separation

1. NCSU will process severance pay for reductions-in-force (RIFs) as delineated in the COSS Employee Handbook for County Operations Support Staff (COSS).

2. Upon an employee's separation, the County will pay out its proportional share of annual/vacation leave, up to a maximum of 240 hours per the OSHR and/or UNC System guidelines, and any applicable bonus leave balance.

3. The County will pay its proportional share of state longevity for COSS employees upon an employee's service anniversary date.

4. The County will pay out its proportional share of any accrued "extra" time (hour-for-hour) or overtime (1.5 hour-for-hour) to Cooperative Extension employees that are subject to Fair Labor Standards Act or the North Carolina Wage and Hour Act upon an employee's earning anniversary date or as due to the employee at the time of separation.

(f) Optional County-paid Salary Increases or Bonuses to Cooperative Extension Personnel. At their discretion, Counties may award additional permanent salary increases or one-time pay awards (“bonuses”) to Cooperative Extension personnel. If such salary increases or bonuses are proposed by the County under the "non-lock-in" payroll arrangement, they must be communicated to the appropriate District Extension Director's office no later than the first day of any month in which the proposed increase or bonus is to be applied. Increases must be entered in the current fiscal year.

(g) Lock-In Provision

This section describes the preferred arrangement to support the salary agreement between the County and NCSU for Extension personnel. All counties will participate in the Lock-In provision unless designated on an Opt-Out Addendum the arrangement as Non Lock-In.

1. Salary Adjustments for Extension Employees under the Lock-In Provision. The full compensation plan for university employees as approved by the General Assembly and implemented by the Office of the President, University of North Carolina System, will serve as the basis for all compensation adjustments and both the County and NCSU will adhere to the plan's effective dates and implementation instructions. Cooperative Extension personnel receiving salary from grant funds will be governed by the terms and conditions of the applicable grant within the scope and applicability of NCSU personnel policies governing grants. These compensation components include, but are not limited to:

   Across-the-board adjustments,
   Cost-of-living adjustments (COLA),
   Merit adjustments,
   Bonuses (in any form conveyed), and
   Promotion, classification, market, or equity adjustments.

   Salary and Benefits. Salaries and benefits, as delineated above in 7(a-e), will be split according to the hiring agreement and will be detailed on an attached addendum. As both parties may provide increases, these percentages will change slightly from the original hire percentage.

Part IV.
DURATION, AMENDMENT, AND TERMINATION

The parties will conduct a periodic review of this collaboration and responsibilities to determine and evaluate whether the parties are achieving the goals and accomplishing the responsibilities activities herein. No amendment of the terms of this Agreement will be effective unless made in writing and signed by each Party's authorized signatory.

Signatures of the persons below authorize execution of this document, effective as of July 1, 2023, and continuing year-to-year, unless otherwise terminated in writing by either party under written notification to the other party no less than one-hundred twenty (120) days prior to the proposed termination date. Termination of this Memorandum of Agreement shall have the effect of terminating the Cooperative Extension activities and programs in the County.

Signature: _____ Date: _____

Chairperson or Designee Board of County Commissioners
Caldwell County

Signature: _____ Date: _____

Director
North Carolina Cooperative Extension
North Carolina State University

Signature: _____ Date: _____

Dean
College of Agriculture and Life Sciences
North Carolina State University

Addendum Attached Executed _____

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Economic Development	

AGENDA ITEM # 20

Economic Development Advisory Committee Reappointments

BACKGROUND

The Board of Commissioners of Caldwell County appoints and maintains the Economic Development Advisory Committee of Caldwell County. Committee members consist of one representative from Caldwell County Government and the municipalities of Cajah's Mountain, Gamewell, Granite Falls, Hudson, Lenoir and Sawmills. Additional Committee members represent education, financial services, industry, and workforce development. The committee members serve as an advisory committee to the Director of the Economic Development Department of Caldwell County and serve three-year terms. The following committee members have expiring terms and staff recommend their reappointment for a term from July 1, 2024 – June 30, 2027.

- Bonnie Caudle - Town of Gamewell (Attendance FY 23-24 - 7/9 Meetings Attended)
- Daniel Cobb - Town of Granite Falls (New committee member to replace Jerry Church who retired)
- Jonathan Greer - Town of Hudson (Attendance FY 23-24 - 9/9 Meetings Attended)
- Rick Coffey - McCreary Modern (Attendance FY 23-24 - 5/9 Meetings Attended)
- Max Dyer - La-Z-Boy Casegoods (Attendance FY 23-24 - 6/9 Meetings Attended)

RECOMMENDED MOTION

I move that Bonnie Caudle, Daniel Cobb, Jonathan Greer, Rick Coffey, and Max Dyer be reappointed to serve a three-year term from July 1, 2024 - June 30, 2027 on the Economic Development Advisory Committee of Caldwell County.

BUDGET IMPACT

None. N/A.

APPROVED FOR BUDGET YEAR

Yes

ATTACHMENTS

1. EDAC Attendance FY23_24 V2

Economic Development Advisory Committee Attendance Ledger

	Term Exp.	07/11/23	08/08/23	09/12/23	10/10/23	11/14/23	12/12/23	01/09/24	02/13/24	03/12/24	04/10/24	05/14/24	Meetings
Caudle, Bonnie	06/30/24	Y		Y		Y	Y	X	Y	Y	Y	X	7/9
Cobb, Daniel	06/30/24											Y	1/1
Coffey, Rick	06/30/24	X		X		Y	X	Y	Y	X	Y*	Y	5/9
Dyer, Max	06/30/24	Y		X		X	Y	Y	Y	X	Y*	Y	6/9
Greer, Jonathan	06/30/24	Y		Y		Y	Y	Y	Y	Y	Y	Y	9/9
Aiken, Janet	06/30/25	Y		Y		Y	Y	Y	Y	Y	Y	Y	9/9
Blair, Jon	06/30/25	Y		Y		X	Y	Y	Y	Y	Y	Y	8/9
Boyd, Richard	06/30/25	Y		X		Y	Y	Y	Y	Y	Y	Y	8/9
Harrison, Jimmy	06/30/25	Y		Y		Y	Y	Y	Y	Y	Y	Y	9/9
Setzer, Ronnie	06/30/25	Y		Y		Y	Y	Y	X	X	Y	X	6/9
Smith, Ann	06/30/25	Y		X		X	Y	Y	Y	X	Y	Y	6/9
Transou, Mark	06/30/25	Y		Y		Y	Y	Y	Y	X	Y	Y	8/9
Hildebran, Scott	06/30/26	Y		Y		Y	Y	Y	Y	Y	Y	Y	9/9
Justice, Rick	06/30/26	Y		X		Y	X	Y	Y	Y	Y	X	6/9
Merck, Alan	06/30/26	Y		Y		Y	X*	X*	X*	Y	Y	Y	6/9
Poarch, Mark	06/30/26	Y		Y		Y	Y	Y	Y	Y	Y	Y	9/9
Winebarger, Chase	06/30/26	Y		Y		Y	Y	X	X	Y	Y	Y	7/9

Y = Present
X = Absent

* 2/13/24 Alan Merck - Had a work obligation but he sent Crystal Spencer in his place.
* 4/10/24 Rick Coffey & Max Dyer - Not in attendance but not counted b/c of opening day of furniture markert.

Board of Commissioners Meeting

Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Emergency Services	

AGENDA ITEM # 21

Approval of Fireworks Application for Tri-County Speedway

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

None

Caldwell County
North Carolina
Board of Commissioners Meeting

May 13, 2024 at 6:00 PM
City-County Chambers
905 West Avenue NW, Lenoir

MINUTES

Attendance

Randy Church, Chairman
Mike LaBrose, Vice Chairman
Jeff Branch, Commissioner
Donnie Potter, Commissioner
Robbie Wilkie, Commissioner
David Lackey, County Attorney
Donald Duncan, County Manager
Abby Rich, County Clerk

Call to Order
Chairman Church called the regular session to order at 6:04 PM. He welcome those in attendance and watching from home.

Public Comment Period
At 6:01 PM Chairman Church opened the meeting for the Public Comment Period. Mr. Ronnie Crate Payne came to the podium to share that Tri-County Speedway has purchased twenty 20-foot tall poles to begin putting up a sound barrier on the back side of the Speedway. Mr. Payne indicated that Tri-County spent approximately $16,000 for the poles and it will be a large cost to complete this project. Mr. Payne continued by telling the Board that the testing the Speedway is asking for will assist in generating revenue to complete the project. Mr. Payne noted there were 97 race cars in attendance at the race the previous Saturday and the attendance has been great. He indicated that Tri-County has not been able to put back the money needed for the sound barrier because of operational costs. Mr. Payne also told the Board that several professional teams are asking for practice times and Tri-County would appreciate anything the Board can do to assist with more practice time.

Invocation
Pastor Jerry Stines of Solid Rock Baptist Church was absent from the meeting. Vice-Chairman LaBrose provided the invocation in Pastor Stines' absence.

Pledge of Allegiance
Commissioner Donnie Potter led the Pledge of Allegiance for those in attendance.

Agenda Amendments from the Board, Manager & Public
County Manager Donald Duncan indicated there was an amendment to agenda. This

amendment would be Item 2b, a Proclamation for EMS Week 2024.
Vice Chairman LaBrose made the motion to adopt the agenda as the County Manager had presented.
The motion carried unanimously.

Agenda Items

1. Communities in Schools

Keith Hindman, director of Communities in Schools, (CIS), for Caldwell County Schools came to the podium to present information showing what the CIS program has done over the 2023-2024 school year. Mr. Hindman told the Board the number of students that CIS serves and that the graduation rate last year was 91%. Mr. Hindman then reviewed the students' rate of success, community service projects, professional development of staff, character education, and the mentor program. Mr. Hindman said he appreciates the funding provided by the County. Vice Chairman LaBrose said that he knows the CIS program is making a difference and thanked Mr. Hindman for this.
Commissioner Potter told Mr. Hindman about the reading buddy program with the Public Library and mentioned that CIS may be able to partner with them to get mentors.
The Board thanked Mr. Hindman for coming.

2. Older Americans' Month

April Wiles-Williamson with DSS, came to the podium to read the proclamation for Older Americans' Month 2024.
Chairman Church made the motion to adopt the proclamation as read.
The motion carried unanimously.

2b. Proclamation for EMS Week

EMS Chief Jonathan Cook came to the podium and said they wanted to celebrate the EMS staff. Chief Cook read the proclamation for EMS Week 2024 for those in attendance.
Commissioner Potter made the motion to adopt the proclamation as read.
The motion carried unanimously.

3. Construction Contract with Atriax for Cajah's Mtn. EMS Base

Simon Lucas of the Atriax Group came to the podium to provide an update on the Cajah's Mtn. EMS Base project. The updates included that the architechtual and mechanical/engineering/plumbing are at 100% completion and civil is at 98% completion. They have created a construction schedule for the project, and the contract is completed and is ready to be approved and signed by the County. Mr. Lucas showed the Board a walk-through rendition of the floor plan and provided a brief description of the areas as the rendition played. Mr. Lucas then provided the total construction cost is $4.58 million and the construction schedule would be 311 working days and 62.2 working weeks. The estimated completion of the project is July 2025. Mr. Lucas then visited a list of "next steps" and announced the groundbreaking ceremony will be Friday, May 31st.

Commissioner Potter asked Mr. Lucas if the hallway had been widened as discussed in a previous meeting. Mr. Lucas provided that the hallway had been widened.
Commissioner Potter then expressed concern about one of the training room doors opening infront of another training room door. Mr. Lucas told Commissioner Potter that he would look into this.

Commissioner Branch asked Mr. Lucas why they are putting bedrooms in the facility and expressed concerns about the cost of adding these bedrooms. Chairman Church stated that EMS is looking at going to hybrid shift schedule that would include 24 hour shifts and the bedrooms would provide space for these employees to rest during any rest periods. The discussion continued and Commissioner Branch made comments that the two previous EMS bases constructed did not have bedrooms. The County Manger said these bedrooms would be beneficial for emergency situations including inclement weather. Commissioner Branch then said that he is all for the EMS base being constructed, but he is concerned with saving the taxpayers money if the bedrooms are not needed. Caldwell County Emergency Services Logistics Chief, Jeff Cardwell, came to the podium to explain why they had designed the Base to include bedrooms. His explanation provided the building was designed with the intention of it lasting 50 years. He also provided they wanted to be able to meet the needs of a growing EMS team that would be needed to meet the needs of a growing population. Chief Cardwell also said that if EMS integrates 24-hour shifts, they have to have bedrooms to comply with code. He continued by saying he wants this building to be something the community and County are proud of, and he would like to use it as a recruiting tool for potential employees. Conversation continued between Commissioner Branch and Chief Cardwell. Interim Emergency Services Chief, Trevor Key, came to the podium to further elaborate on why this EMS base would be a good recruiting tool for the County. Chief Key said approximately 85-90% of the EMS staff stated they preferred 24-hour shifts in a recent poll taken among staff. Chief Key also indicated that these living quarters would be used more for downtime than a place for sleeping.

Commissioner Branch said he feels that not putting bedrooms in the other EMS bases was a mistake if they are needed in this base. The County Manager noted EMS is changing fast and with a higher need from an aging population, and with a higher demand, the County will have to adapt. Commissioner Potter noted that his understanding in previous years was that the EMS employees did not actually sleep while on shift, but the beds provided them a place to rest. Commissioner Branch maintained that his opinion is this space is a lot of wasted money.

Chairman Church said if the County stays with 12-hour shifts, these rooms could be an opportunity for office space or additional storage for the facility. Commissioner Potter thanked the EMS staff for their comments. Commissioner Potter stated this project would not have been possible without the efforts of Cajah's Mountain Mayor, Ronnie Setzer, who was in attendance for the meeting.

4. Construction Contract with Atriax for Cajah's Mtn. EMS Base

Simon Lucas remained at the podium. Chairman Church asked if the Board would be provided a list of subcontractors and asked if the Board could tour the building while it's under construction. Mr. Lucas told the Chairman that they could provide the subcontractors and tours would be permitted during construction.

Commissioner Potter made the motion to approve the contract with the Atriax Group. The motion carried unanimously.

5. Capital Project Ordinance for Cajah's Mtn. EMS Base

The County Manager explained the budget revision for the Capital Project Ordinance for the Cajah's Mtn. EMS Base to the Board. He indicated there are funds from multiple sources going into this project. These funds include fund balance left over from the

Animal Care facility, sales tax revenues that had been held back for a project such as this, the municipal partnership with Cajah's Mtn., and a small amount of funding from NCDOT from their program that provides driveways for EMS and fire bases. The total project is 5.2 million, but the construction cost being approved is 4.58 million. There was a brief discussion about the private-public partnership with the land behind the EMS base.

Vice Chairman LaBrose made the motion to approve the EMS Base budget revision and project ordinance.
The motion carried unanimously.

6. Honoring Sherry Griffin

The County Manager did not read the resolution to keep it a surprise for Mrs. Griffin. The County Manager noted that Mrs. Griffin has done an amazing job in her role with WPCOG. He also added that Mrs. Griffin has led many large regional projects and infrastructure grants, and she has excellent skills in economic development and grant writing. Additionally, Mrs. Griffin is a coach for communities, and she has helped tremendously with water infrastructure in the region.
Commissioner Potter made the motion to approve the resolution.
The motion carried unanimously.

7. Opposing City of Charlotte Interbasin Transfer Request

The County Manager provided a brief background about the Interbasin Transfer Request from the City of Charlotte. Charlotte is asking for an additional 33 million gallons of water per day in addition to the amount already pulled from the Catawba River Basin. The County Manager provided that a previous IBT request significantly changed the State's law for more publicity of these requests. The County Manager then told the Board that the first meeting public meeting in the region was standing room only and several individuals were turned away. He stated future generations will be significantly affected if the request is approved. The County Manager also stated that this will be a long fight, but it's important to stick together as a team. The County Manager ended his comments by telling the Board the County will be asked to contribute funding to fight the request, if and when the time comes.

Chairman Church read the last paragraph of the Resolution opposing the IBT request from the City of Charlotte.
Chairman Church made the motion to approve the resolution.
The motion carried unanimously.

8. Water Purchase Agreement with the City of Lenoir

The County Manager told the Board the City of Lenoir approved the agreement for the water purchase at their last regular meeting. This agreement is a 10-year renewal and the fee for using more water than allocated has increased.
Commissioner Wilkie made the motion to adopt the water purchase agreement.
The motion carried unanimously.

9. MOA with City of Lenoir for Joint Communications Center

The County Manager provided that the State has provided funding in support of a Joint Operations and Dispatching Center for the County and the City of Lenoir. This center will provide services for the NC Department of Insurance, NC Office of the State Fire Marshal, NC Emergency Management, NC National Guard Cybersecurity Team, NC

VIPER, and others. The County Manager continued by saying Caldwell County would be the center of emergency management in Western NC. He also noted that E-911 funding is dropping for the City of Lenoir. The County Manager explained that this would be a reverse grant for the City of Lenoir, and the City will pay the County $771,000 in the first year, $620,000 in the second year, $465,000 in the third year, $310,000 in the fourth year, and $155,000 in the fifth year. In previous absorptions, the County did not receive any compensation. The County Manager said this is a key part of the process to receive grant funding from E-911 that would pay for all the custom- made switches and servers that run the 911 dispatching system and is a way to get tax dollars back to the community.

Commissioner Wilkie made the motion to adopt the MOA for a Joint Communications Center with the City of Lenoir.
Commissioner Wilkie stated the County has been having issues with communications lately due to old equipment and its important to have a new Communication Center that would help improve these issues.
The motion carried unanimously.

10. Active Transportation Infrastructure Investment Program (ATIIP) Grant Application

The County Manager told the Board the ATIIP is a new grant program from WPCOG to work with municipalities to connect pedestrian pathways. Other communities have already passed and approved this resolution.
Commissioner Potter made the motion to approve the grant application.
The motion carried unanimously.

11. Adoption of Ordinance Revisions

The County Manager reviewed the ordinances by reading through the list of those that were proposed at the last regular meeting. The County Manager also thanked several departments for their work on this project.

Commissioner LaBrose made the motion to adopt the Chapters: Alcoholic Beverages on County Property, Begging and Soliciting Prohibited, Minimum Housing and Non-Residential Buildings, State of Emergency, Animal Care and Enforcement, Building Code Inspections, Concealed Weapons on County Property, Emergency Management, Emergency Medical Services, Fire and Life Safety, Noise Regulations, Racetracks and Dragstrips, Public Water Systems, and Septage Collection, Transportation, and Disposal, and that we repeal any other ordinances under Alcoholic Beverages on County Property, Begging and Soliciting Prohibited, Minimum Housing and Non-Residential Buildings, State of Emergency, Animal Care and Enforcement, Building Code Inspections, Concealed Weapons on County Property, Emergency Management, Emergency Medical Services, Fire and Life Safety, Noise Regulations, Racetracks and Dragstrips, Public Water Systems, and Septage Collection, Transportation, and Disposal, and that the County Manager has the authority to make any typographical error changes, non-substantial corrections, and any numbering, renumbering, or formatting as a result of codification.

The motion carried unanimously.

Consent

12. Purchase of Buiding Inspections Software

This is a budget revision in the amount of $9,000 for the software system used by Building Inspections. The County currently has a legacy software system that must be maintained and its data needs to be moved over to the new cloud-based version.

13. Reappointment of Jerry Church to CCC&TI Board of Trustees

Jerry Church requested reappointment to the CCC&TI Board of Trustees.

14. NRA Grant

A submission of a grant application is being requested. The grant could provide $25,000 towards the cost of paving the driveway and parking area at the Caldwell County Sheriff's Office Range. If granted, a match of $14,000 would be required from the County.

15. Approval of Minutes from April 9, 2024, Meeting

The approval of the April 9th meeting minutes is requested.

Vice Chairman LaBrose made the motion to adopt the consent agenda as presented. The motion carried unanimously.

Closed Session Pursuant to § 143-318.11 (a)(6)

At 7:26 PM, Chairman Church made the motion to enter into closed session pursuant to § 143-318.11 (a) (6) to discuss a personnel matter with the County Attorney, County Manager, Deputy County Manager, County Clerk, Chief Financial Officer, Human Resources Director, and any other personnel that may attend. Commissioner Potter provided a second to this motion.
The motion carried unanimously.

At 7:42 PM, Vice Chairman LaBrose made the motion to return to open session.
The motion carried unanimously.

Open Session

The topic of discussion upon returning from closed session was to discuss the position of Emergency Services director. Vice Chairman LaBrose said it's to soon to determine if the position is needed or not and there will be a large undertaking when the new Communications Center is constructed, but he also doesn't want to string any individual along. He continued by saying he can't make a decision on whether the position is needed right now. Commissioner Wilkie said this position can go either way. He said having the position helps with continuity, and several department leaders want the position, but it isn't needed. Commissioner Branch commented that someone is needed that is accountable over the departments, even if it needed to be split up. Vice Chairman LaBrose said that EMS will have the largest department out of all of those at Emergency Services. He also said that Fire Marshal and Communications could run as departments by themselves, but there are opportunities that the County has not even addressed. The Vice Chairman also indicated that he thinks it's the County Manager's decision on what to do with the position. Commissioner Potter said he is okay with the decision either way and added to Commissioner Branch's point that EMS is large and expressed concern about the department. Commissioner Potter said he believes there was a management problem in the past. Commissioner Branch said he thinks leadership had a large impact on the amount of turn over discussed previously in the meeting.

Commissioner Potter said there was a lot of micromanaging going on in the department, and he agrees with Commissioner Wilkie's comment that the department could go with or without the position. Commissioner Potter continued by saying having one position helps the County Manager with only having one department head to communicate with. He also stated he believes that Communications is going to become so large that it needs a director. Commissioner Wilkie said that he's seen Communications under several departments and believes it needs to be its own department. Commissioner Potter said that this position is going to have to go to the State for issues and still operate day to day operations and EMS needs to be managed tighter than it in the past. Commissioner Potter also said he would prefer Chief Key remain as interim until July so they don't have to make a quick decision. Vice Chairman LaBrose asked if the County Manager could provide some scenarios for what the structure could look like. Chairman Church said that this is a County Management decision about what needs to be done. Commissioner Potter said that individuals he has spoken with have been half-and-half about whether the position is needed. The County Manager said restructuring has been great for some departments and provided specific examples of successes. He continued by saying he believes this position provides an opportunity and his thought was to have a longer interim, then do an assessment of the department with an assessment center. The County Manager also said the new Communications Center will be its own structure with Communications. There was a discussion about the survey sent to EMS employees to receive input about changes that needed to happen. Commissioner Wilkie stated this position handles a lot each day, and it's nice when it's one department so they can work together. He continued by saying the County departments are working better together now than they ever were before. Vice Chairman LaBrose said he's okay with the longer interim. Other topics of discussion were the spending of EMS funds, morale of EMS employees, scheduling, and compensation.

The consensus of the Board was for the County Manager to come up with possible scenarios for the structure of the Emergency Services management team and bring those to each member.

Adjourn

Commissioner Branch made the motion to adjourn at 8:20 PM.
The motion carried unanimously.

RESOLUTION

05-2024

RECOGNIZING THE RETIREMENT OF SHERRY GRFFIN

WHEREAS, Mrs. Sherry Griffin began her career with the Western Piedmont Council of Governments in 1986 as the Community Development Administrator; and

WHEREAS, after 37 years of service with the WPCOG, Mrs. Griffin is retiring as the current Assistant Executive Director; and

WHEREAS, in 2015 Mrs. Griffin was promoted to the position of Assistant Executive Director for WPCOG and made history as the first female Assistant Executive Director; and

WHEREAS, during her time with the WPCOG, Mrs. Griffin has secured millions of dollars worth of funding for local projects and has assisted with several projects in region including Google, the Manufacturing Solutions Center, the Target Distribution Center, and the Trivium Corporate Center; and

WHEREAS, Mrs. Griffin has also secured a large number of funding for water and sewer systems for almost all 28 local governments that are served by the WPCOG; and

WHEREAS, Mrs. Griffin's development of the Unifour Consortium with funding from the HOME Investment Partnership Act by the U.S. Department of Housing and Urban Development (HUD), assisted over 3,000 first-time homebuyers, leveraged $20.3 million in down-payment assistance funds for over $267 million in home purchases, and supported 14 separate community housing development organizations with over $5.7 million in allocated funding; and

WHEREAS, Mrs. Griffin wrote, secured, and administered over 750 grants during her tenure with the WPCOG; and

WHEREAS, Mrs. Griffin's volunteerism is noted by her service to numerous boards, including the board of the Western NC Housing Partnership and the board of VEDIC, both of which Mrs. Griffin serves as the chair of; and

WHEREAS, Mrs. Griffin's time with WPCOG will leave a lasting legacy to the Counties her work serviced, and her work will be reflected in decades to come; and

NOW, THEREFORE, BE IT RESOLVED that the Caldwell County Board of Commissioners hereby thanks Mrs. Griffin for her 37-year commitment to local government; and

BE IT FURTHER RESOLVED that the Caldwell County Board of Commissioners wishes Mrs. Griffin a wonderful retirement after all of her years of hard work and dedication.

Adopted this the 13 day of May 2024.

Randy Church, Chairman of the Board
Caldwell County Board of Commissioners

ATTEST:

Abby Rich, NCCCC
County Clerk

RESOLUTION

06-2024

RESOLUTION TO OPPOSE THE CITY OF CHARLOTTE INTERBASIN TRANSFER REQUEST

WHEREAS, North Carolina Environmental Management officials are currently reviewing a request from the City of Charlotte to modify their certificate increase their current transfer of 33 million gallons per day to 63 million gallons of water per day from the Catawba River Basin to the Rocky River Basin; and

WHEREAS, this latest request is a trend of additional interbasin transfer water usage from the Catawba River as evidenced by the following:

Charlotte/Mecklenburg's previously approved certificate of 33 million gallons per day interbasin transfer to the Rocky River in 2002; and

Concord and Kannapolis's previously approved certificate of 10 million gallons per day interbasin transfer to the Rocky River in 2007; and

WHEREAS, the net effect of the aforementioned actions will result in a total increased usage of 73 million gallons per day from the Catawba River Basin to the Rocky River Basin; and

WHEREAS, the Catawba River and its tributaries are not an unlimited supply of water as evidenced by previous years of drought conditions experienced most notably by the Upper Catawba Basin and the entire State of North Carolina; and

WHEREAS, Caldwell County and the Western Piedmont Region is considered a growth area for the North Carolina with additional water needs in the future; and that there's a valid concern that interbasin transfers of this magnitude may effectively subsidize growth in receiving areas using the limited water resources of the Catawba River Basin; and

WHEREAS, issues of equity and sustainability are in question, as it involves one region bearing the environmental and infrastructural costs of supporting growth in another region, and it is essential to consider the long-term implications and fairness of such resource allocations; and

WHEREAS, reducing the flow of the Catawba River by transferring water could lead to greater concentrations of pollutants in the river, a reduced flow rate diminishing the river's natural ability to dilute and transport pollutants, and have detrimental effects on aquatic ecosystems, recreational activities, and public health within the Catawba River Basin; and

WHEREAS, the Caldwell County Board of Commissioners is concerned the proposed interbasin transfer will limit the amount of water available for withdraw to support growth in our area due to regulation limits under state and federal laws; and

WHEREAS, the Caldwell County Board of Commissioners does hereby express its concern about the long-

term availability of water within the Catawba River Basin and believes transferring water from the Catawba River Basin to the Rocky River Basin could indeed limit future growth opportunities for local communities in the Catawba River Basin; and

WHEREAS, the Catawba Wateree Water Resource Management Group is actively working to update its water supply master plan for the entire river basin and Charlotte should wait until that process is complete; and

WHEREAS, previous studies for the Catawba River called for the elimination of interbasin transfers as a strategy to protect the river and water supplies during drought conditions and an IBT should be a temporary measure to accommodate growth and not a permanent solution; and

WHEREAS, the 2015 Water Supply Master Plan for the Catawba River projected Charlotte's current IBT would be sufficient through 2065 and that Charlotte should not increase its IBT for its growth needs over the next 30 years; and

WHEREAS, Charlotte should instead use that time to implement water infrastructure and policies to eliminate its current IBT certificate issued in 2002; and

WHEREAS, water availability is crucial for sustaining economic development, agriculture, and quality of life in growing communities and if water is diverted elsewhere, it may constrain the ability of communities within the Catawba River Basin to support their own development and population growth; and

WHEREAS, our region should not be forced to give up its potential growth opportunities to subsidize Charlotte growth with our water resources; and

NOW, THEREFORE, BE IT RESOLVED that the Caldwell County Board of Commissioners requests that the North Carolina Environmental Management Commission deny the City of Charlotte interbasin transfer request to modify their certificate to transfer 63 million gallons of water per day from the Catawba River Basin to the Rocky River Basin.

Adopted this 13th day of May, 2024.

Randy Church, Chairman of the Board
Caldwell County Board of Commissioners

ATTEST:

Abby Rich, NCCCC
County Clerk

RESOLUTION

07-2024

A RESOLUTION OF SUPPORT FOR ACTIVE TRANSPORTATION INFRASTRUCTURE INVESTMENT PROGRAM PLANNING GRANT APPLICATION AND MATCHING FUNDS

WHEREAS the Federal Highway Administration has developed the Active Transportation Infrastructure Investment Program Planning & Design Grant program; and

WHEREAS trails and greenways have a significant impact on the economic viability of the community through increased levels of tourism as well as the ability to attract and retain businesses such as restaurants, outfitters, lodging, and entertainment; and

WHEREAS trails and greenways offer quality-of-life benefits to all by providing accessible alternative transportation to community destinations and places of work, as sites for social and cultural activities, as outdoor workshops for education, as tools for economic revitalization, and as resources for healthy recreation; and

WHEREAS, trails and greenways provide key connections to neighborhoods, parks, and schools, bringing people together to exercise, learn, play, and be outdoors; and

WHEREAS Caldwell County is home to several parks with trails, walking tracks and greenways; and

WHEREAS the parks, greenways, trails and natural areas in our community provide a common ground for people of all ages and abilities to socialize and gain access our natural, cultural, and historic resources; and

NOW, THEREFORE, BE IT RESOLVED that Caldwell County supports a Planning Grant application to study the feasibility of creating a trail along the Caldwell Railroad that would provide connections to other municipalities in Caldwell County and to the City of Hickory and agrees to provide matching funds in the amount of $3,575.

Adopted this the 13 day of May 2024.

Randy Church, Chairman of the Board
Caldwell County Board of Commissioners

ATTEST:

Abby Rich, NCCCC
County Clerk

PROCLAMATION

07 - 2024

OLDER AMERICANS' MONTH 2024

Whereas, May is Older Americans Month, a time for us to recognize and honor Caldwell County's older adults and their immense influence on every facet of American society; and

Whereas, through their wealth of life experience and wisdom, older adults guide our younger generations and carry forward abundant cultural and historical knowledge; and

Whereas, older Americans improve our communities through intergenerational relationships, community service, civic engagement, and many other activities; and

Whereas, communities benefit when people of all ages, abilities, and backgrounds have the opportunity to participate and live independently; and

Whereas, Caldwell County must ensure that older Americans have the resources and support needed to stay involved in their communities — reflecting our commitment to inclusivity and connectedness; and

Now, therefore, we the Caldwell County Board of Commissioners do hereby proclaim May 2024 as Older Americans Month. This year's theme, "Powered by Connection," emphasizes the profound impact of meaningful interactions and social connection on the well-being and health of older adults in our community.

We call upon all residents to join us in recognizing the contributions of our older citizens and promoting programs and activities that foster connection, inclusion, and support for older adults.

Adopted this day 13th day of May, 2024.

Randy T. Church, Chairman

Attest:
Abigail Rich, County Clerk

PROCLAMATION

08 - 2024

EMS WEEK PROCLAMATION TO DESIGNATE THE WEEK OF MAY 19 - 25, 2024, AS EMERGENCY MEDICAL SERVICES WEEK

WHEREAS, emergency medical services is a vital public service; and WHEREAS, the members of emergency medical services teams are ready to provide lifesaving care to those in need 24 hours a day, seven days a week; and

WHEREAS, access to quality emergency care dramatically improves the survival and recovery rate of those who experience sudden illness or injury; and

WHEREAS, emergency medical services has grown to fill a gap by providing important, out of hospital care, including preventative medicine, follow-up care, and access to telemedicine; and

WHEREAS, the emergency medical services system consists of first responders, emergency medical technicians, paramedics, emergency medical dispatchers, firefighters, police officers, educators, administrators, pre-hospital nurses, emergency nurses, emergency physicians, trained members of the public, and other out of hospital medical care providers; and

WHEREAS, the members of emergency medical services teams, whether career or volunteer, engage in thousands of hours of specialized training and continuing education to enhance their lifesaving skills; and

WHEREAS, it is appropriate to recognize the value and the accomplishments of emergency medical services providers by designating the Emergency Medical Services Week; and

NOW THEREFORE, the Caldwell County Board of Commissioners in recognition of this event do hereby proclaim the week of May 19 - 25, 2024, as EMERGENCY MEDICAL SERVICES WEEK.

The 50th Anniversary of EMS Week theme is EMS WEEK: Honoring Our Past. Forging Our Future. The Board of Commissioners encourages the community to observe this week with appropriate programs, ceremonies, and activities.

Adopted this 13th day of May 2024.

Randy T. Church, Chairman

Attest: _____

Abigail Rich, County Clerk

ESTABLISHMENT OF THE CAJAH'S MOUNTAIN EMS BASE PROJECT ORDINANCE

WHEREAS, there is a need to construct a new EMS base in the Cajah's Mountain area of Caldwell County to provide better response time for ambulance calls in that area.

WHEREAS, Caldwell County has obtained land and an existing building suitable for renovation.

WHEREAS, The county has sufficient funds left over in the Animal Shelter capital project that can be moved and the Town of Cajah's Mountain has pledged $500,000 towards the project.

NOW, THEREFORE, BE IT RESOLVED by the Caldwell County Board of Commissioners that:

Section 1. The governing board hereby creates a project fund for the purpose of constructing a new EMS base in Cajah's Mountin

Intra-fund Transfer	$3,259,137.88
Sales Tax Revenues	$1,523,577.12
Municipal Contribution	$500,000.00
Total Funding	**$5,282,715.00**
Construction	$4,588,215.00
Land Acquisition	$624,381.71
Design Fees	$55,118.29
Survey	$15,000.00
Total Budget	**$5,282,715.00**

Section 2. The fund will remain operational until completion of the project and the disbursement of all project funds.

Section 3. The project shall be effective May 13, 2024.

Adopted May 13, 2024.

ATTEST:

Abby Rich
Clerk to the Board

Randy Church
Chairman

Board of Commissioners Meeting
Agenda Item Summary

MEETING DATE	DEPARTMENT	PREPARED BY
June 10, 2024	Administration	

AGENDA ITEM # 23

Approval of Minutes from May 14, 2024 Meeting

BACKGROUND

RECOMMENDED MOTION

BUDGET IMPACT

APPROVED FOR BUDGET YEAR

No

ATTACHMENTS

1. May 14, 2024 Minutes

Official Minutes
May 14, 2024
Board of Commissioners Meeting

In Attendance:
Randy Church, Chairman
Mike LaBrose, Vice Chairman
Jeff Branch, Commissioner
Robbie Wilkie, Commissioner
Donald Duncan, County Manager
Abigail Rich, County Clerk

Absent:
Donnie Potter, Commissioner

Call to Order:

The County Manager, Donald Duncan, began the budget meeting at 6:01 PM.

Items of Discussion:

The County Manager and County CFO both reviewed the Budget Highlights for Fiscal Year 2024-2025. (Below)

GENERAL FUND

-Tax rate is maintained at 63 cents per $100 of tax value

-Total budget is $100.9 million up from prior year's total of $96.6 with most of the increase going to salaries

-Includes the following staffing changes:

- 4 new staff at EMS to cover Blowing Rock. Cost offset by increased revenues.
- 1 new staff at Emergency Communications
- 1 new staff at Building Inspections. Cost offset by increased revenues
- 7 new staff at DSS for Medicaid Expansion. Cost offset by increased revenues
- Converts 1 part time staff at Veteran's Services to full time.

-Capital Outlay set at $1.3 million. Funded via a new 59-month capital outlay loan.
- Old capital outlay loan will pay off creating capacity to cover the new loan.

-Merit Pool is set at half the normal amount.
- $350,000 total merit pool
- Allows merit one to give a $500 per year raise and merit two to give a $1,000 per year raise.

-Public School and Community College funding is held flat

-Allied Agency funding is held flat and no new agencies are added.
- $25,000 grant pool remains for allied agencies to apply for one time funding

-Revenue Estimates as follows:
- $1 million in property tax growth based on tax department estimates
- 3% growth in sales tax collections
- $500,000 increase in investment earnings, based on history and current interest rates
- $500,000 budgeted for Medicaid Hold Harmless based on anticipated "soft landing" from state, probably one year only.

-Departments were asked to reduce their budgets as much as possible without harming operational ability.
- Over $900,000 in expense reductions were submitted.
- Over $500,000 in increased revenues were identified
- Total benefit to the county's bottom line was almost $1.5 million.

-Fund Balance Appropriation is set at $5.9 million.
- Prior year fund balance appropriation was set at $4.4 million
- Historically the county has not used any fund balance when the appropriation is set at $5.0 million or less.

Other Funds

Three Fire Departments have asked for rate increases

Department	Current Fire Tax	Current Rescue Tax	Current Combined	Requested Fire Rate	Requested Rescue Rate	Requested Combined	Net Increase
Kings Creek	7.50	0.85	8.35	8.50	5.00	13.50	5.15
Sawmills	11.50	2.85	14.35	12.50	3.85	16.35	2.00
Valmead	10.00	2.00	12.00	10.00	5.00	15.00	3.00

- This budget will likely result in the use of some fund balance.

-The Water fund includes a rate increase to offset the impact of increases from its water suppliers.
- It also takes the capital reserve charge up from $1 per month to $2 per month
- Budget includes capital outlay which will be paid for with cash.
- Includes rate increase to pay for the cost of fighting the proposed inter-basin transfer

-The Sales Tax Reinvestment Fund is included with this budget.
- It continues to provide funding as allowed in the agreement between the county and the municipalities.
- Its primary focus continues to be economic development.

-The Opioid Fund is included in this budget and continues its mission to help fight drug addiction

-The school sales tax fund is included in this budget

- Sales taxes allocated to the schools is placed in this fund.
- Debt service for borrowings done in the past for school projects is paid from this fund.
- Funds left over after paying debt service are paid to the school system each month to fund their ongoing facility maintenance.

Discussion Points:

-Call volume and claim amounts with the Veteran's Services Office.
-Staffing of the Blowing Rock EMS Base.
-Building Inspections Apprenticeship Position
-Positions needed in DSS for Medicaid Expansion and after-hours Supervisor.
-Cost of replacing patrol vehicles, departmental vehicles, and QRV's and availability to secure these.
-Amount allocated for Merit I and Merit II for employees.
-Feedback provided by Department Heads concerning success of the Merit pay.
-Medicaid Hold Harmless fund reductions.
-Fire Department tax increase requests.
-Water fees, rates, and IBT request from City of Charlotte.
-Funding for GPS in County Vehicles.

Adjourn:

Vice Chairman LaBrose made the motion to adjourn at 8:08 PM.
The motion carried unanimously.