

# Adopted Haywood County Budget



Fiscal Year 2020/21



# Adopted Budget

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## HAYWOOD COUNTY, NORTH CAROLINA

### FISCAL YEAR 2020/21

#### Board of County Commissioners

**Kevin Ensley**, Chairman

**Brandon C. Rogers**, Vice-Chairman

**J.W. "Kirk" Kirkpatrick III**, Board Member

**Tommy Long**, Board Member

**Mark Pless**, Board Member

County Manager  
**Bryant Morehead**

Finance Director  
**Julie Davis**

Prepared by:  
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Budget and Management Intern

# Board of County Commissioners

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**Kevin Ensley**  
Chairman



**Brandon C. Rogers**  
Vice-Chairman



**J.W. "Kirk" Kirkpatrick III**  
Board Member



**Tommy Long**  
Board Member



**Mark Pless**  
Board Member

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# **Manager's Message**





Board of Commissioners

L. Kevin Ensley, Chairman  
Brandon C. Rogers, Vice Chairman  
J.W. "Kirk" Kirkpatrick III  
Tommy Long  
Mark Pless



County Manager  
Bryant Morehead

County Attorney  
Frank Queen

Honorable Chairman Ensley and Members of the Board of County Commissioners:

In accordance with the General Statutes of North Carolina, I am pleased to submit for your consideration the Manager Recommended Fiscal Year 2021 Budget. The budget is balanced and prepared under the guidelines of the North Carolina Local Government Budget & Fiscal Control Act. It incorporates the priorities and policy direction communicated by the Board of County Commissioners. Additionally, the Recommended Budget maintains the current property tax rate of 58.5 cents per \$100 of property value, which is based on a total valuation of \$7,598,453,544.

On February 17<sup>th</sup>, 2020 I gave you a presentation that focused on outcomes to improve Haywood County. In the presentation, I laid out the framework to begin some major initiatives within the county. Those plans included:

- Implementing a classification study to move our employees' salaries closer to market
- Improving emergency response times by building an EMS base in the center of the County
- Adding telecommunicators to dispatch calls more quickly
- Modernizing our library system by doing a major renovation of the Waynesville facility

Little did we know, right around the corner was the beginning of a pandemic that has subsequently caused both a public health and economic crisis. The original course charted for the FY 21 budget profoundly changed as a result of COVID-19.

This August will mark my 20th year in local government. I've prepared an assortment of budgets, both large and small. I believed that working through the Great Recession of 2007-2009 prepared me for just about anything. Unfortunately, I was wrong.

Over the last few months, the county has faced uncertainty about the health of our citizens, our employees, and ourselves. The troubling economic conditions, the challenges of providing services to our citizens in the current environment, and, in many cases, learning new jobs has created anxiety for all of us. That said, county staff has served admirably. County employees have been asked to shoulder extra work or assume additional duties because of COVID-19 crisis, and this trend is likely to continue through the next fiscal year.

The County's response to COVID-19 has reinforced my belief that local government employees make a monumental difference in the daily lives of citizens. I sincerely hope that members of our community recognize the efforts that each of our employees put into improving the well-being of the citizens of our

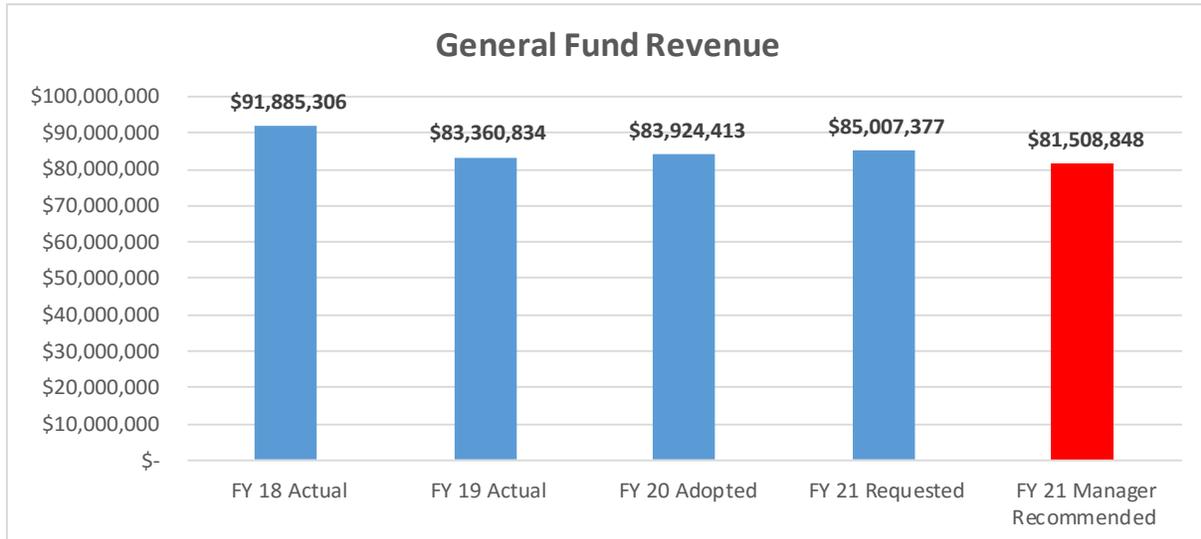
county. I am grateful to serve as county manager alongside such a hard-working and talented group of individuals.

Together, we've learned a great deal about the need to adapt in order to serve our community. Three months ago I would have not thought teleworking would be successful, attending virtual meetings would be the norm, and closing our facilities to the public could be done without a major disruption to service. We overcame and thrived in spite of these challenges and the lessons learned will stick with us for many years to come.

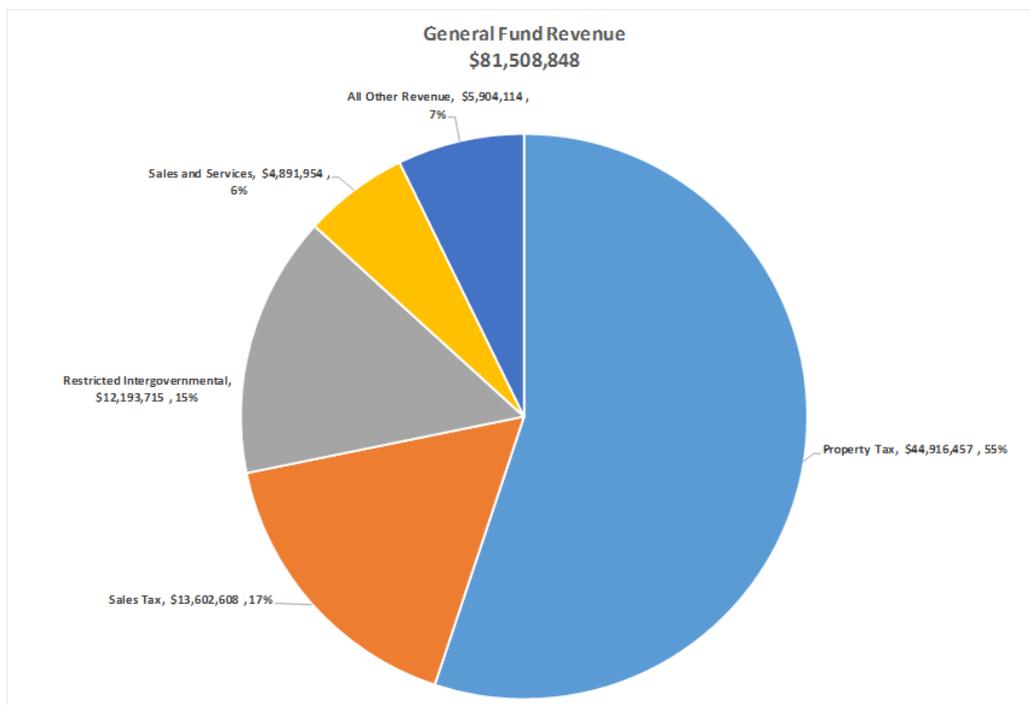
The manager's budget message is typically designed to provide the governing board with an overview of what is included and the expected improvements for the community. This budget is unique, and is a reflection of the times. We have held general fund expenditures virtually flat. Overall, the general fund as recommended only shows an increase over the FY 20 budget of \$300,138 or .34%. The reason behind the conservative allocation of funds lies in the significant loss of revenue as a result of COVID-19. Consequently, the budget is intentionally structured to meet our essential functions, however it doesn't provide much of an opportunity to move our organization forward.

**Revenues**

The budget recognizes a decrease in General Fund revenues by \$2,415,565, or 2.88%, as compared to the current year adopted budget. This decrease in revenue has a larger impact than just losing \$2.4 million of revenue. The tentative budget figures prior to COVID-19 had projected a revenue increase to a sum just over \$85 million. This growth in revenue was slated to pay for the items mentioned in the introduction.

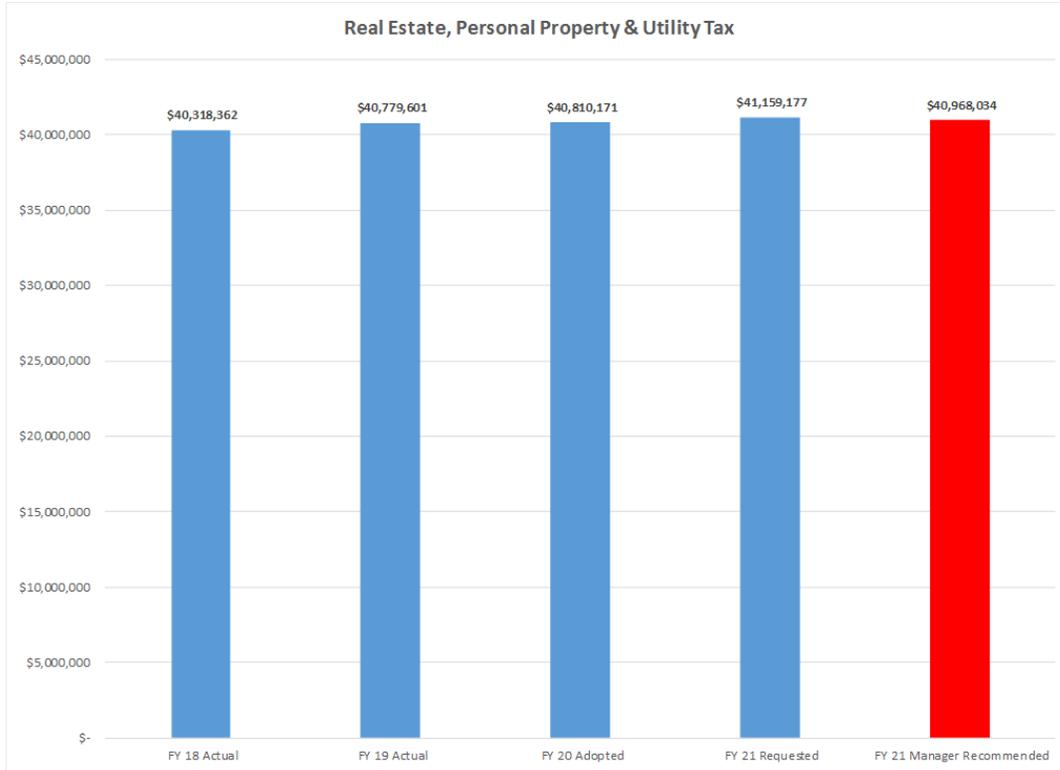


Of the total general fund revenue of \$81.5 million, property tax is responsible for approximately 55%, sales tax 17%, restricted 15%, sales and services 6%, and all other revenues combine for 7%. These figures do not represent fund balance appropriated and are displayed in the pie graph titled “General Fund Revenue.”



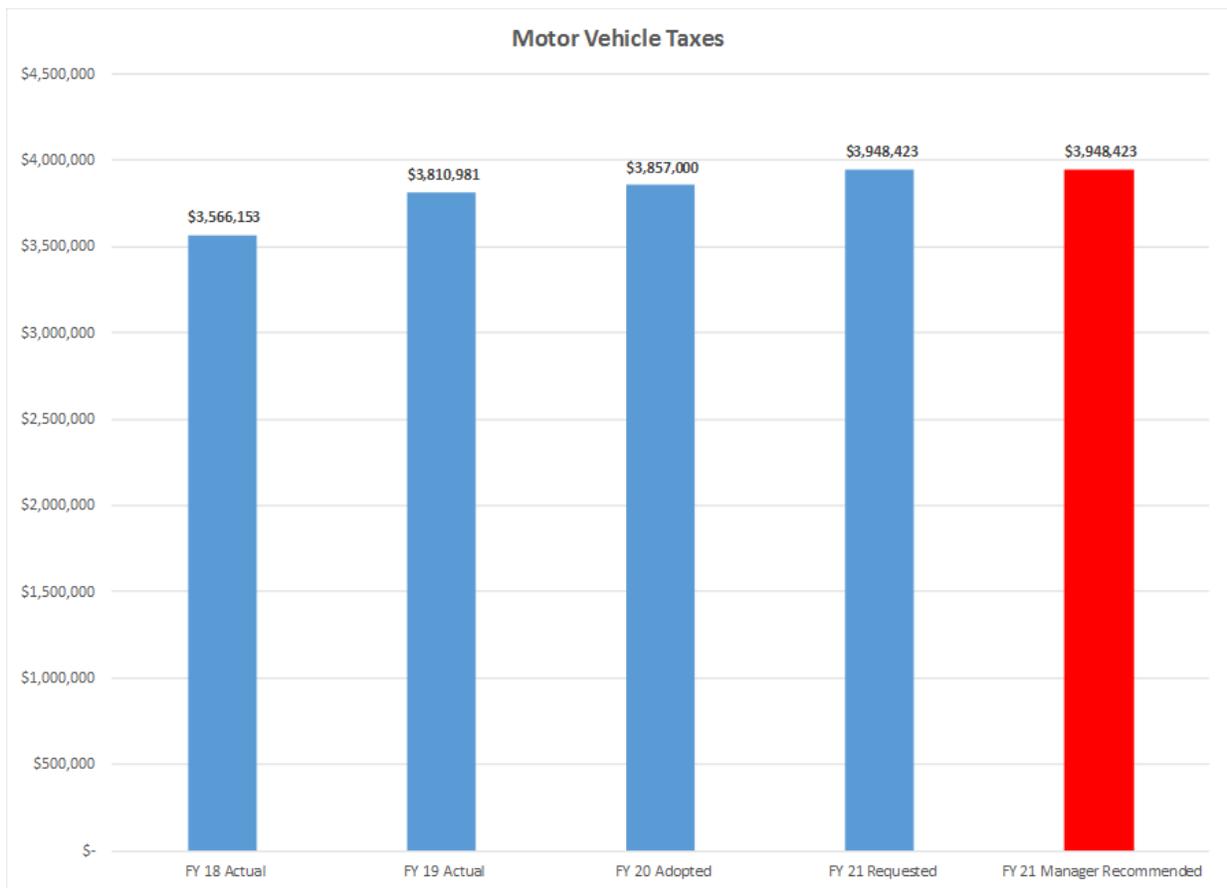
## Real Estate, Personal Property & Utility Tax

The majority of tax revenue is derived from real estate, personal property and utility taxes, and this makes up the Property Tax slice of the pie graph. The recommended budget includes an additional \$157,863 or an increase of .39% from the previous fiscal year. To compare, FY 20 had an increase of \$822,575 from the previous fiscal year. While we have accounted for some natural growth in the tax base, this budget uses a collection rate of 96.35% out of an abundance of caution due to the economic downturn. This is the same collection rate as in 2009 during the recession, and is conservative compared to the current collection rate of 97.74%.



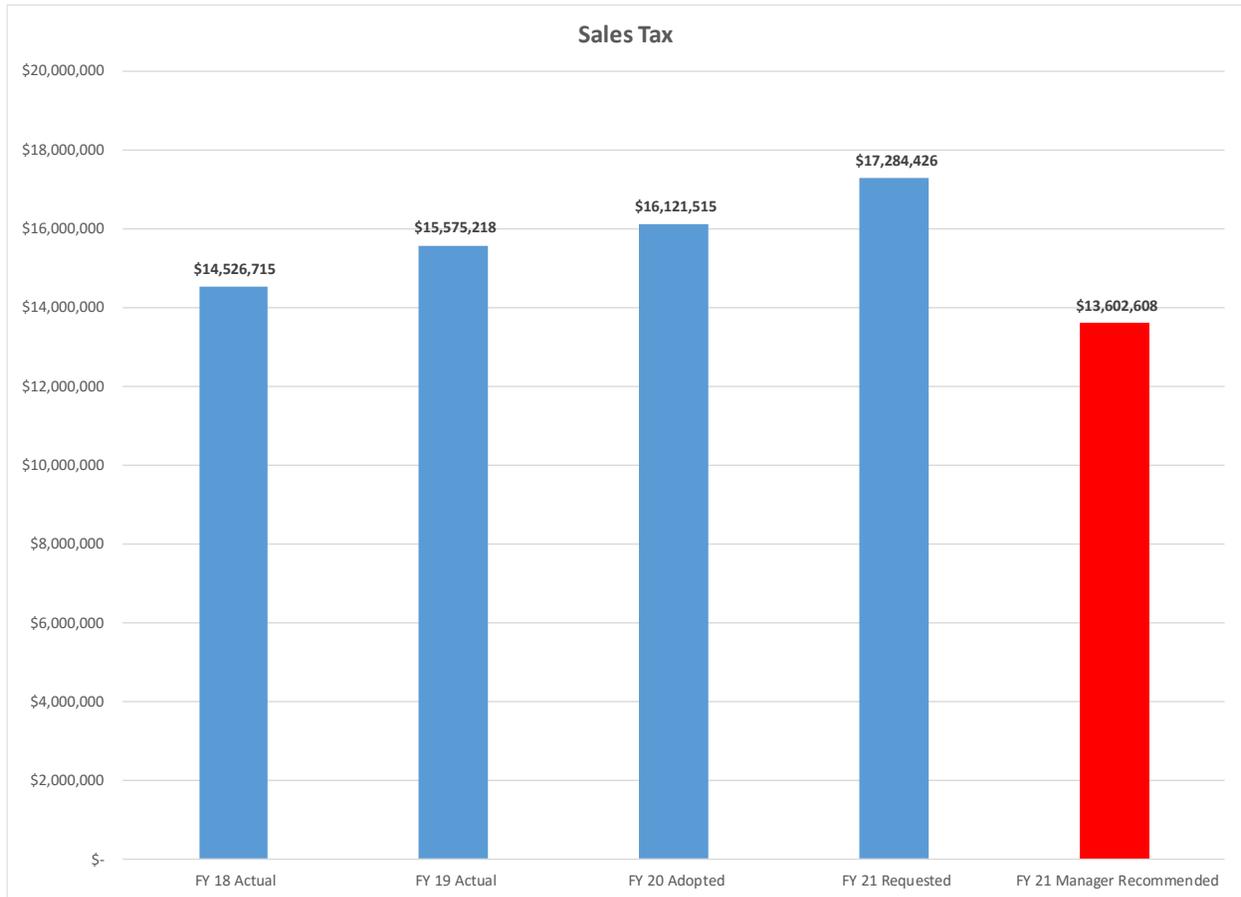
## Motor Vehicle Tax

Another significant portion of the county's revenue comes from the tax on motor vehicles. The recommended budget includes \$3,948,423 of motor vehicle tax revenue, which is an increase of \$157,863. The value of motor vehicles has grown over the last year, but like the real estate, personal property, and utility tax, this year's estimate is conservative. To provide more context, this revenue grew by \$471,754 the prior year. The State collects this tax through the Tag & Tax program. The State recently extended the deadline to renew vehicle tags as a result of COVID-19 and this will push back the payment to counties of taxes collected from renewals in April, May, and June. This will reduce our current year revenue, and potentially shift that revenue into FY 21, but the amount and timing of the shift is unpredictable, hence our conservative assumptions for this budget.



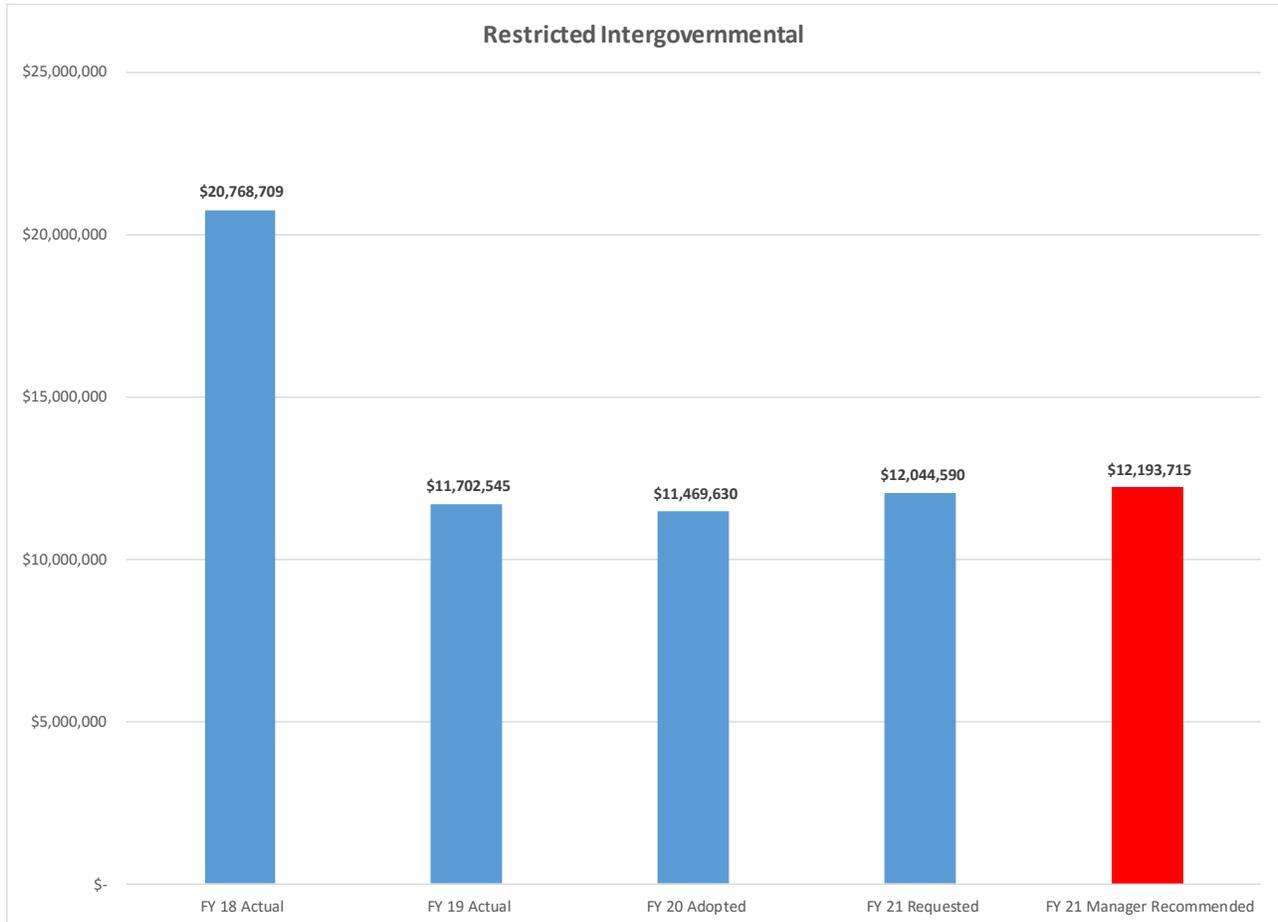
## Sales Tax

The most severe impact on general fund revenue can be seen in sales tax. The recommended budget includes just over \$13.6 million in sales tax. This amount equates to a decrease of \$2,518,907 or 15.62% compared current year (FY 20). For the first portion of FY 20, sales tax averaged slightly over 10% ahead of the previous year. Without COVID-19, this budget would have expected sales taxes to be in the neighborhood of \$17.3 million. Mathematically, the reduction in sales tax alone has reduced revenue estimates by almost \$3.7 million for FY 21, a decrease not seen since the recession. Like the motor vehicle tax, this tax is initially collected by the State and the dollar amounts are harder to predict.



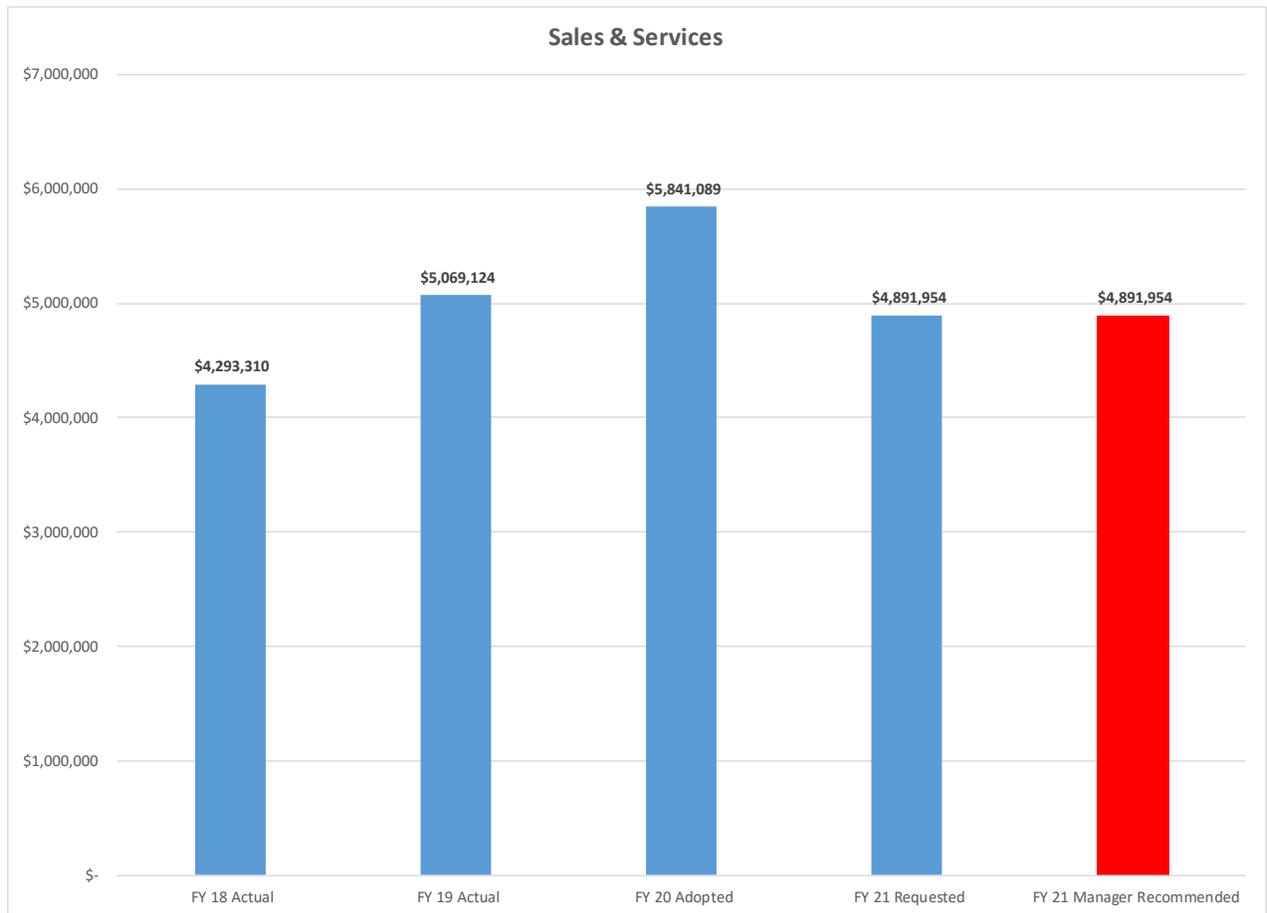
### Restricted Intergovernmental

Restricted intergovernmental revenues are revenues that Haywood County receives from the State or Federal government but are restricted to specific purposes. The majority of these revenues are related to services that our Health and Human Services department provides. In FY 21, there is increase in this category of \$724,085 or 6.31%. The largest increases in this revenue are related to boarding home payments (\$416,354), payments to daycare facilities (\$139,060), and reimbursements from Medicaid (\$159,000).



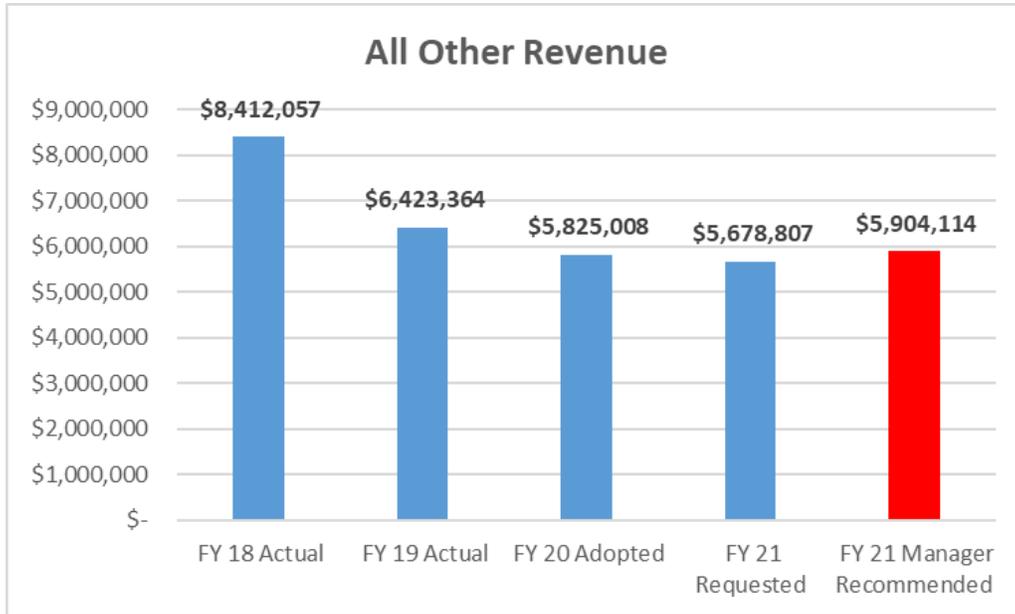
## Sales and Services

The revenue derived from sales and services that county departments provide to the public total to 6% of the general fund revenue. Ambulance service charges are the major revenue source in this category. Other collections are from library and recreation programs, vaccinations, well and septic inspections, and the sale of maps through the GIS department, just to name a few. COVID-19 has had a very serious impact on this revenue stream as well. Like the other revenue categories, a conservative budgeting approach was used, as some aspects of this revenue stream have been hit harder than others. For example, calls for EMS service are down but it is unknown how long this will last. Overall, this category of revenue is planned to be down by just over 16% or \$949,135.



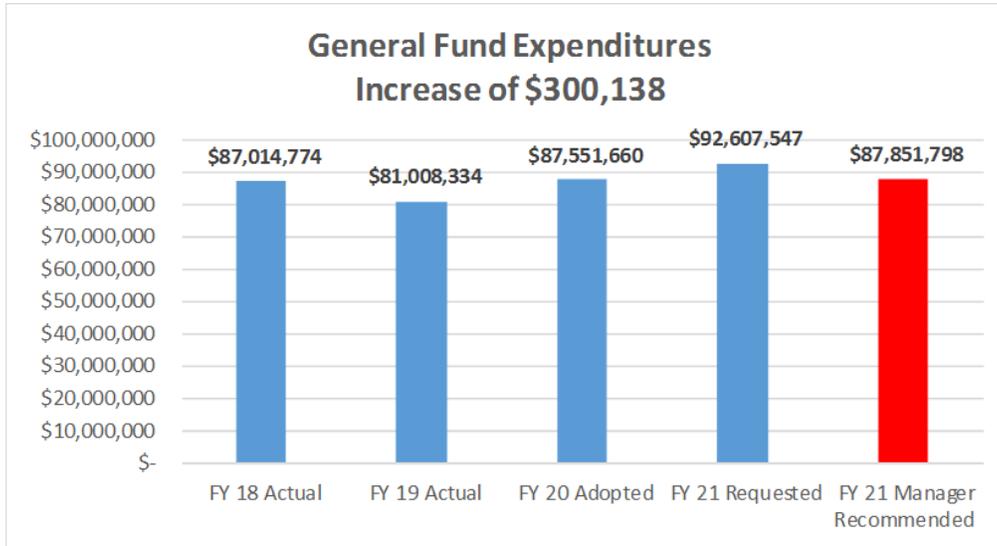
## All Other Revenue

For presentation purposes, all of the other general fund revenue has been combined into an All Other Revenue category. This category includes revenue such as occupancy tax, beer and wine tax, Payments in Lieu of Taxes (PILT) funds received from the Federal government, land transfer taxes, concealed weapon permits, investment earnings, etc. This revenue category is projected to have a modest increase of \$79,106 or 1.36%.

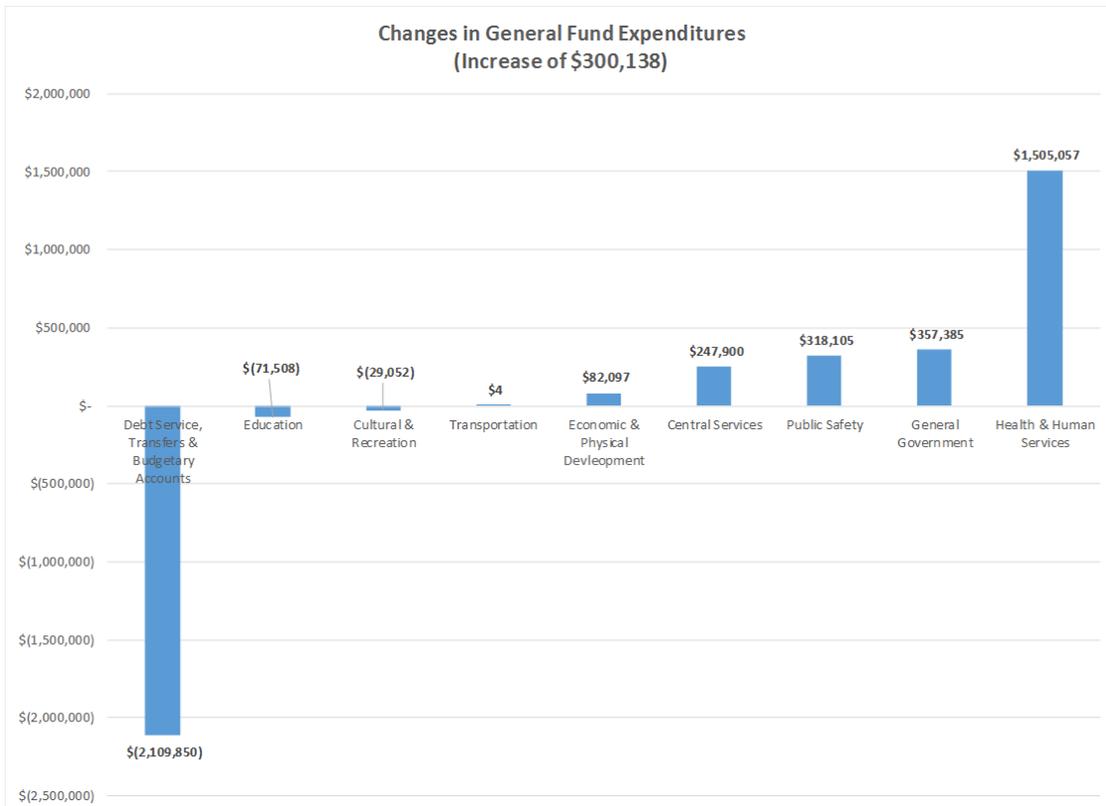


**Expenditures**

Overall, General Fund expenditures are proposed to increase by \$300,138 which represents an increase of .34%.



The three largest increases are in Health and Human Services (\$1,505,057), General Government (\$357,385), and Public Safety (\$318,105). Decreases can be found in Cultural and Recreational (\$29,052), Education (\$71,508), and Debt Service, Transfers and Budgetary Accounts (\$2,109,850), which was by far the largest reduction.



The functional divisions of the budget are important to display because they help display where the expenses are distributed. However, by categorizing the expenditures within the budget by Salaries & Benefits, Operating, Capital & Capital Outlay, Debt, and Transfers, instead of functional lines, we are able to see where the expenditures have changed.

Category	FY 18 Actual	FY 19 Actual	FY 20 Adopted	FY 21 Requested	FY 21 Manager Recommended	FY 21 Recommended Over/(Under)	
						FY 20 Adopted	% Change
Salaries & Benefits	\$ 33,225,510	\$ 36,645,186	\$ 40,731,022	\$ 43,693,215	\$ 41,076,256	\$ 345,234	0.85%
Operating	\$ 40,384,873	\$ 33,140,438	\$ 36,483,733	\$ 38,939,533	\$ 38,391,216	\$ 1,907,483	5.23%
Capital & Capital Outlay	\$ 2,078,418	\$ 3,918,203	\$ 3,390,843	\$ 3,281,987	\$ 2,286,656	\$ (1,104,187)	-32.56%
Debt	\$ 10,895,799	\$ 5,962,055	\$ 5,978,717	\$ 5,677,812	\$ 5,903,119	\$ (75,598)	-1.26%
Transfers	\$ 430,174	\$ 1,342,453	\$ 967,345	\$ 1,015,000	\$ 194,551	\$ (772,794)	-79.89%
<b>Grand Total</b>	<b>\$ 87,014,774</b>	<b>\$ 81,008,334</b>	<b>\$ 87,551,660</b>	<b>\$ 92,607,547</b>	<b>\$ 87,851,798</b>	<b>\$ 300,138</b>	<b>0.34%</b>

### Salaries & Benefits

Salaries and Benefits for this year are proposed to increase by \$345,234, an aggregate increase of about 0.85%. The FY 20 budget incorporated a 2% cost of living adjustment for employees in July, then they received either a 5%, 3%, or 1.5% increase in January. This was our attempt at getting our employees' compensation closer to market in order to attract and retain them.

Funds were also budgeted in FY 20 to conduct a classification and pay plan study. This study was slated to begin in March, but as plans were being made to have the initial meeting, COVID-19 changed everything. The contract has been signed and much of the initial work needed to begin the study has been completed, but the study has been paused until the overall economic situation becomes clearer. The budget doesn't include funds for a COLA adjustment, merit increases, or the funding of Christmas bonuses. Supervisors will continue to do evaluations even though this budget suspends merit increases for FY 2021.

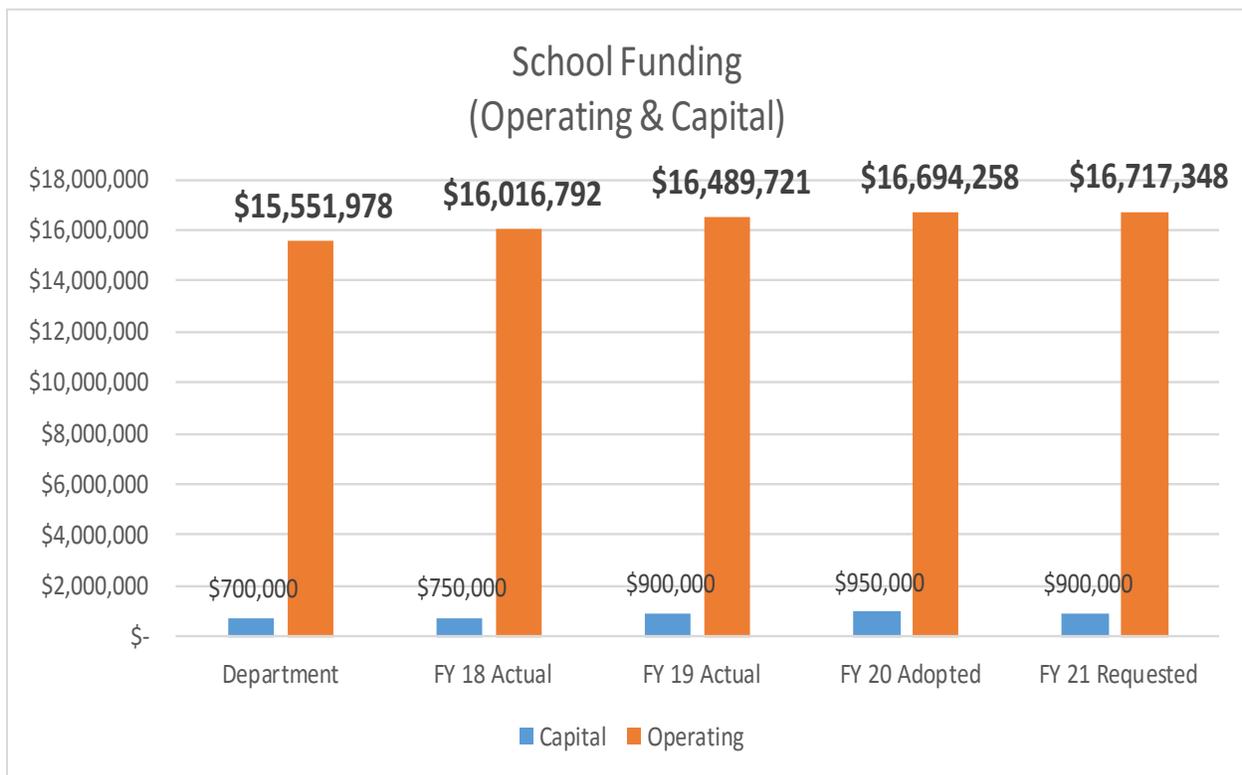
The health plan for current employees and retirees performed poorly over the last few years. The health plan was close to \$1.0 million out of balance in FY 18 and FY 19 was off \$1.3 million. The FY 20 budget included an increase of \$2,797,422 based on trends. In January 2020 we changed our insurance provider to Aetna. There were a few hiccups along the way but overall the transition was smooth, and most employees and retirees are very happy with the change. No change in health plan cost is necessary because of the performance of the plan for the first few months with Aetna.

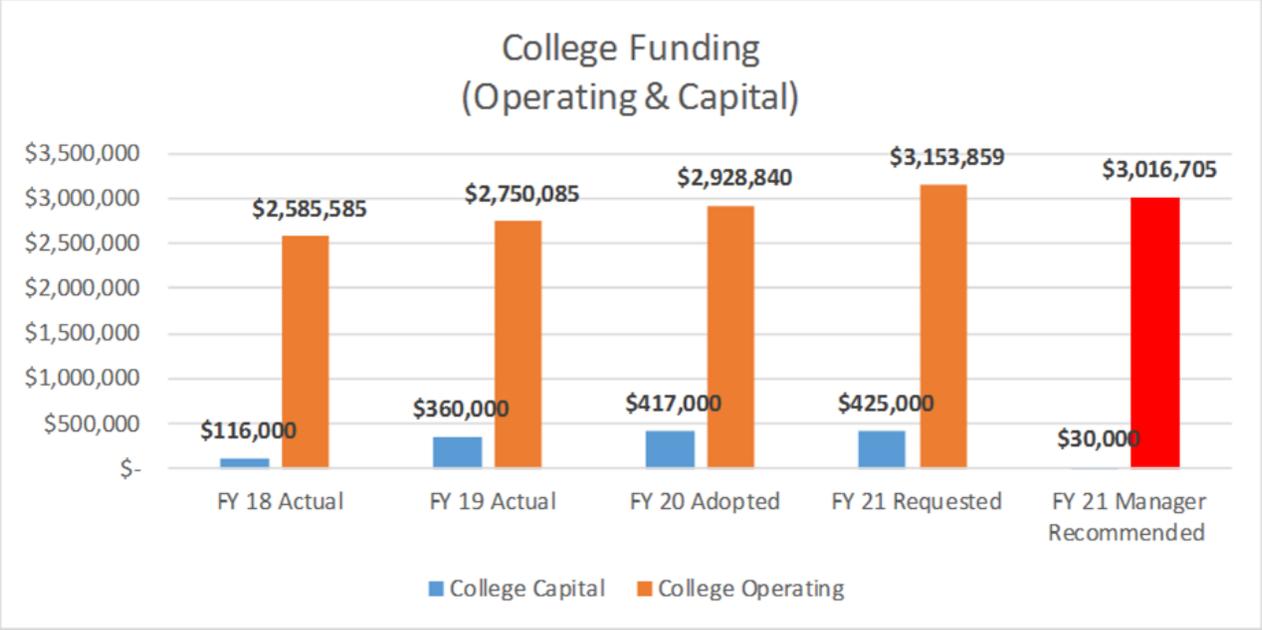
The proposed budget includes no additional positions, however 14 were requested by departments. Each of these positions has merit and a direct impact on service level. However, funding these positions, including equipment, would cost over \$900,000. With our loss of revenue, the present is not the right time to add these positions.

<b>Department</b>	<b>Position</b>	<b>Number Requested</b>
<b>EMS</b>	Community Paramedic	1
<b>HHSA</b>	Processing Office Assistant IV	1
<b>HHSA</b>	Public Health Nurse II	2
<b>HHSA</b>	Income Maintenance Caseworker III	2
<b>Sheriff</b>	Telecommunicator	8

Education

The Haywood County School’s operating funds is proposed to increase by \$227,627 and the capital allocation is remaining flat at \$900,000. Haywood Community College operating funds are recommended to increase by \$87,865 and capital funds will decrease by \$387,000. The College’s capital funding comes from local option sales tax that the Board of Commissioners has earmarked for the College. The funds not used this year will be stockpiled and the College’s capital request for next year is likely to return to a typical level, in line with previous fiscal years.

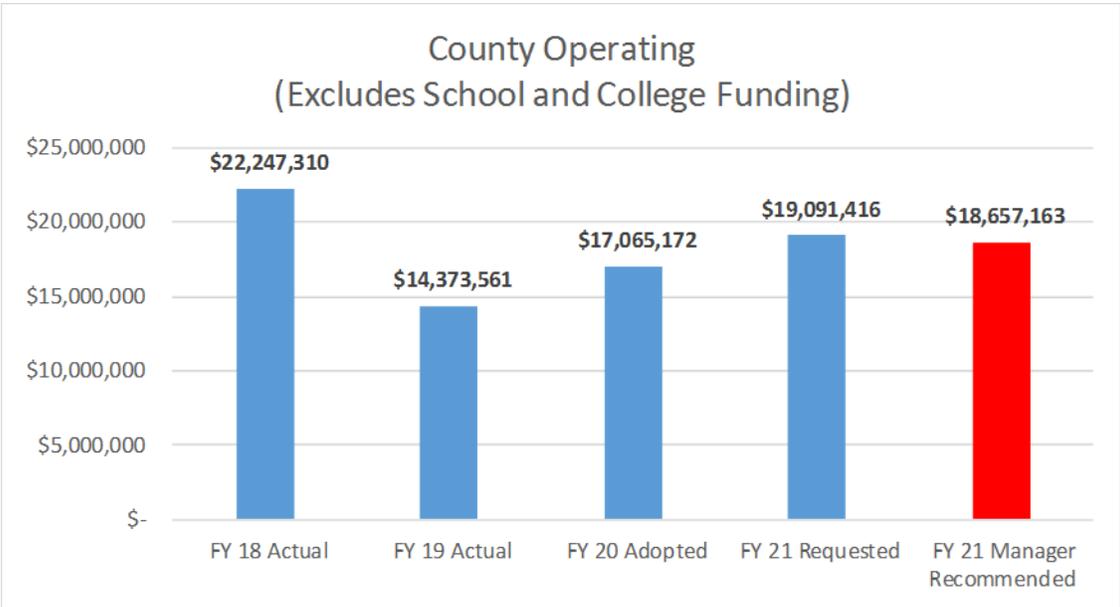




**County Operating**

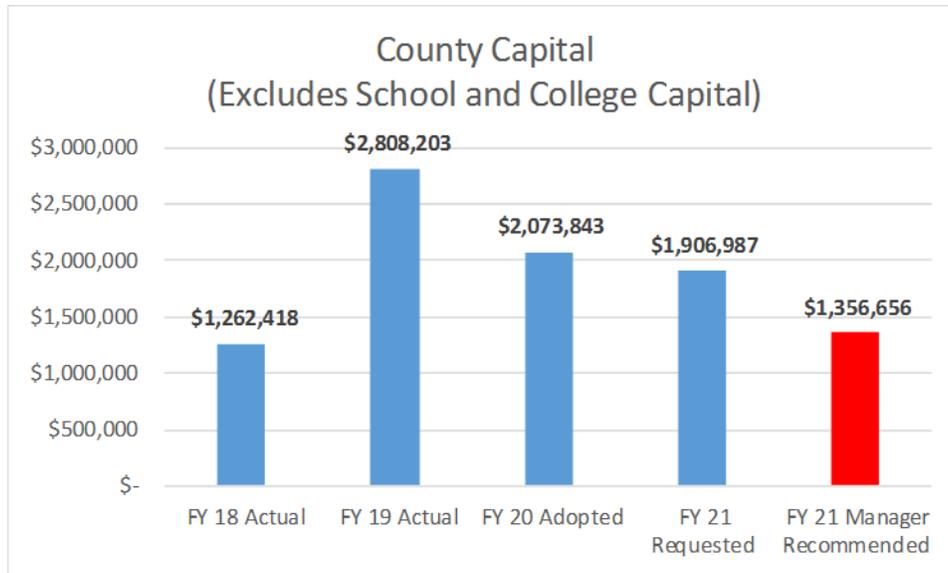
When controlling for Education funding, county operating funds overall is increasing by \$1,591,991 or 9.33%.

The budget includes an additional \$831,070 for state foster care charges, \$426,672 for network and data storage leases, and \$96,500 for the 2021 revaluation. Also budgeted is \$44,450 to pay the State’s share of excise deed taxes, as well as an additional \$26,620 for Travel and Tourism. Both are offset by an increase in revenue.



Capital

County capital can capital outlay is budgeted at \$1,356,656. This represents a decrease of \$717,187 or 34.58%.



One of the major components of this category is our yearly purchase of replacement vehicles. The proposed budget includes the purchase of 14 vehicles, spread among the Sheriff, EMS and other departments as shown below. In addition to the vehicle itself, we must also budget for specialized equipment like light bars, protective barriers, and electronics. The cost for vehicles and associated equipment is just over \$640,000.

Department - Vehicle Type	Recommended Vehicles
EM/EMS - Midsized SUV	1
Facilities - 3/4 Ton Extended Cab 4x4 Truck	1
Fire Marshal - 1/2 Ton Extended Cab 4x4 Truck	1
HHSA - Midsized SUV	1
Sheriff - Compact SUV	1
Sheriff - Sedan	8
Sheriff - Van	1

In addition to vehicles, a significant amount is budgeted to make renovations to existing facilities and replace equipment that is at the end of its useful life or is no longer being supported by the manufacturer. Some of the capital items are listed below.

<b>Department</b>	<b>Major Capital Items</b>	<b>Budgeted Amounts</b>	
Administration	Courtroom Audio/Video Improvements	\$	10,000
Animal Services	Floor Cleaning Machine	\$	5,350
Animal Services	Radio Equipment	\$	14,700
Facilities	Building Maintenance & Improvements	\$	300,650
Multiple Departments	Security Equipment	\$	88,000
Register of Deeds	View Scan Microfilm Machine	\$	5,800
Sheriff's Office	Fingerprint Machine	\$	20,875
Sheriff's Office	Dishwasher	\$	42,889
Sheriff's Office	Water Flush Valve System	\$	52,282

### Summary

The proposed General Fund budget totals \$87,851,798, which is an increase of \$300,138 over the FY 20 budget. That said, it is \$4.7 million less than requested. Many of the requests are worthwhile, but the impact of the loss of revenue is too large to fund them in FY 2021.

In order to balance the proposed budget, an appropriation of Fund Balance totaling \$6,342,950 is required. This is \$2,713,203 more than was used to balance the FY 20 budget. It is important to keep in mind that there is a loss of \$2,518,907 in sales tax and \$949,135 in sales and services, totaling a loss of \$3,468,042 between the two. Although appropriating Fund Balance for recurring costs should be avoided in order to stay fiscally sustainable, Haywood County is in sound financial shape.

I believe that the revenue estimates are conservative. If the economy improves more quickly than expected, then we may have the opportunity to amend the budget and appropriate funds to some of the items cut out in this budget.

### Other Funds

In addition to the General Fund, the County manages several additional funds. The County has two Internal Service Funds, where the County makes deposits for future claims. The health plan is the largest fund, totaling \$9,965,821 with no increase this year. The other is a Workers' Compensation Fund totaling \$356,000, which is a decrease of \$69,000 compared to FY 20.

An Emergency 911 Fund is also budgeted, totaling \$482,196 for FY 21, an increase of \$48,054 from FY 20. The Solid Waste Fund which totals \$6,399,703, which increased \$13,255 from FY 20. There is also a Law Enforcement Officer Separation Fund that totals \$65,000.

The Road District Fund totals \$241,248, an increase of \$106,634 from the previous year. The Fire District Fund totals \$4,210,189, which is a decrease of \$27,802. None of the Road Districts or the Fire Districts are requesting a change in their tax rate. Lastly, the Junaluska Sanitary District totals \$275,000, an increase of \$40,000.

### Next Steps

The Commission may wish to schedule budget work sessions between now and June 1, 2020 to review all facets of this budget.

We have already scheduled the public hearing on the FY 21 budget on Tuesday, May 26, 2020 at 5:30 in the Historic Courtroom of the Haywood County Historic Courthouse. At the regularly scheduled meeting on June 1, 2020, at 9:00 am, in the Haywood County Historic Courthouse, the Board will consider the adoption of the FY 21 budget.

Typically, a copy of the proposed budget would be available for public inspection in the Office of the Clerk to the Board, the Finance Office and at the Main Library in Waynesville. Because of COVID-19, we are making the budget available only in the Office to the Clerk to the Board by appointment only, please call 828-452-6625 to schedule an appointment. We are urging people to view the document at [www.haywoodcountync.gov](http://www.haywoodcountync.gov).

Public comment is greatly appreciated.

Respectfully submitted,

Bryant E. Morehead

County Manager



# **Budget Highlights**





# Revenues

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Haywood County has multiple revenue streams and are as follows:

## **Ad Valorem Property Tax**

Collections of the current year and prior year tax levies, including NC DOR Motor Vehicle & Tag, interest on delinquent taxes, and late listing penalties.

## **Local Option Sales Tax**

Collections of the one-percent local option sales tax (Article 39), the two one-half of one-percent local option sales taxes (Article 40, 42), the one-quarter of one-percent local option sales tax (Article 46) and the state 524 distribution of sales tax.

## **Other Taxes and Licenses**

Collections of real property excise taxes, telecommunications/video tax, occupancy tax and other taxes.

## **Restricted Intergovernmental Funds**

Federal, state, and local government payments for general government, public safety, mass transit, animal control, economic & physical development, health family services, social services, home and community care block grant & meals on wheels, other human services, public school's capital, cultural and recreational, and ABC distributions.

## **Permits & Fees**

Building permits, inspection and plan review fees, concealed weapon and permit fees.

## **Sales and Services**

Jail fees, rents, ambulance charges, library service revenues, other cultural and recreational service revenues, client and third party payments for health, mental health and social services.

## **Investment Earnings**

NC Cash Management Trust, bank deposits, and short-term interest bearing accounts.

## **Miscellaneous**

Private contributions and donations, sales tax refunds, and other misc. revenues.

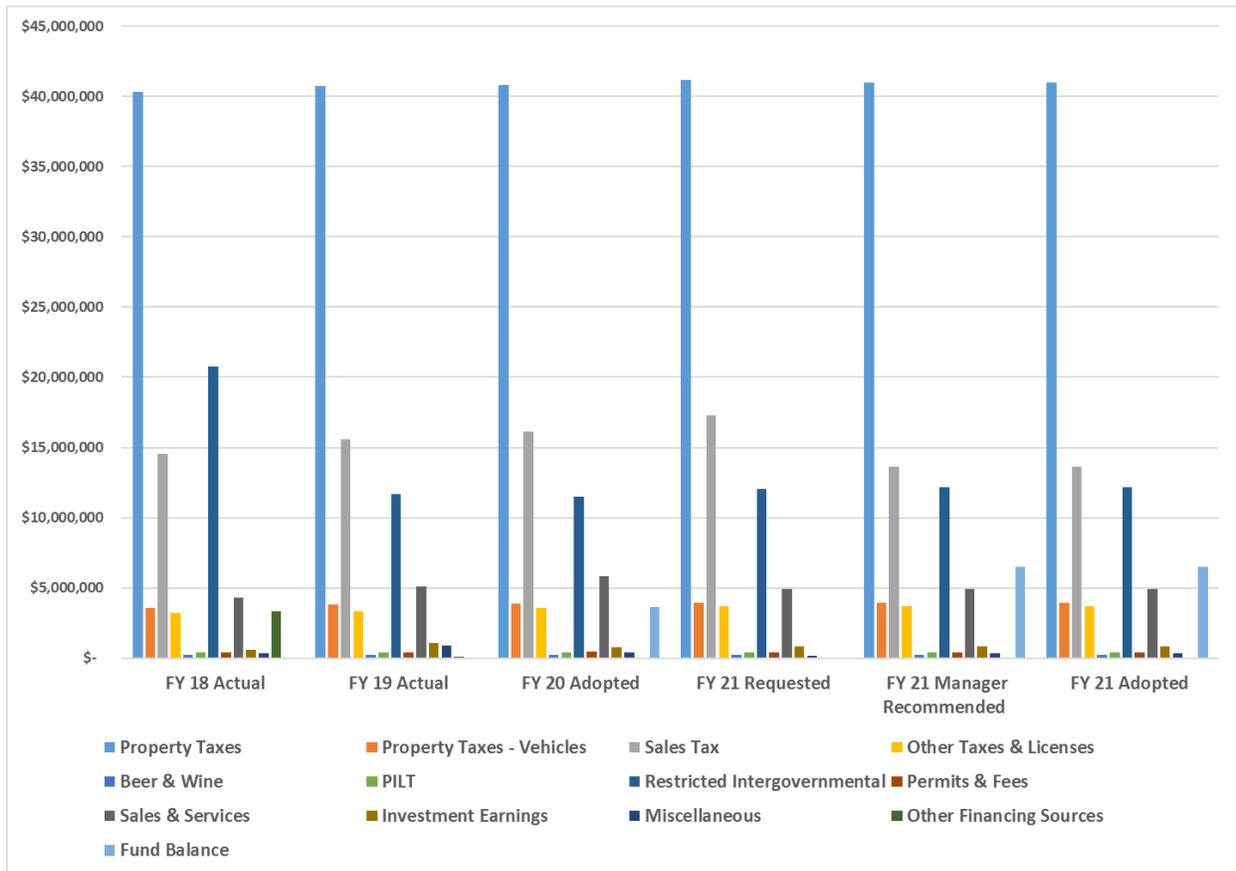
## **Other Finance Sources**

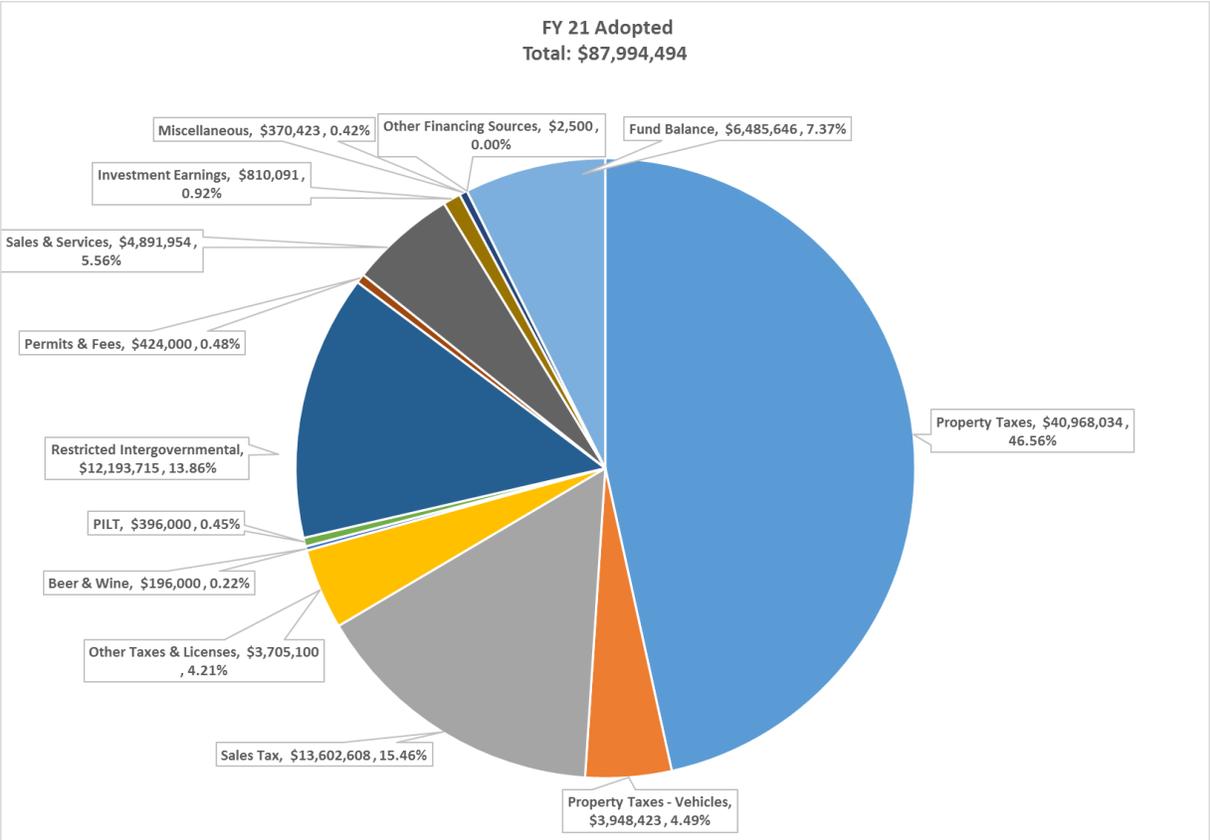
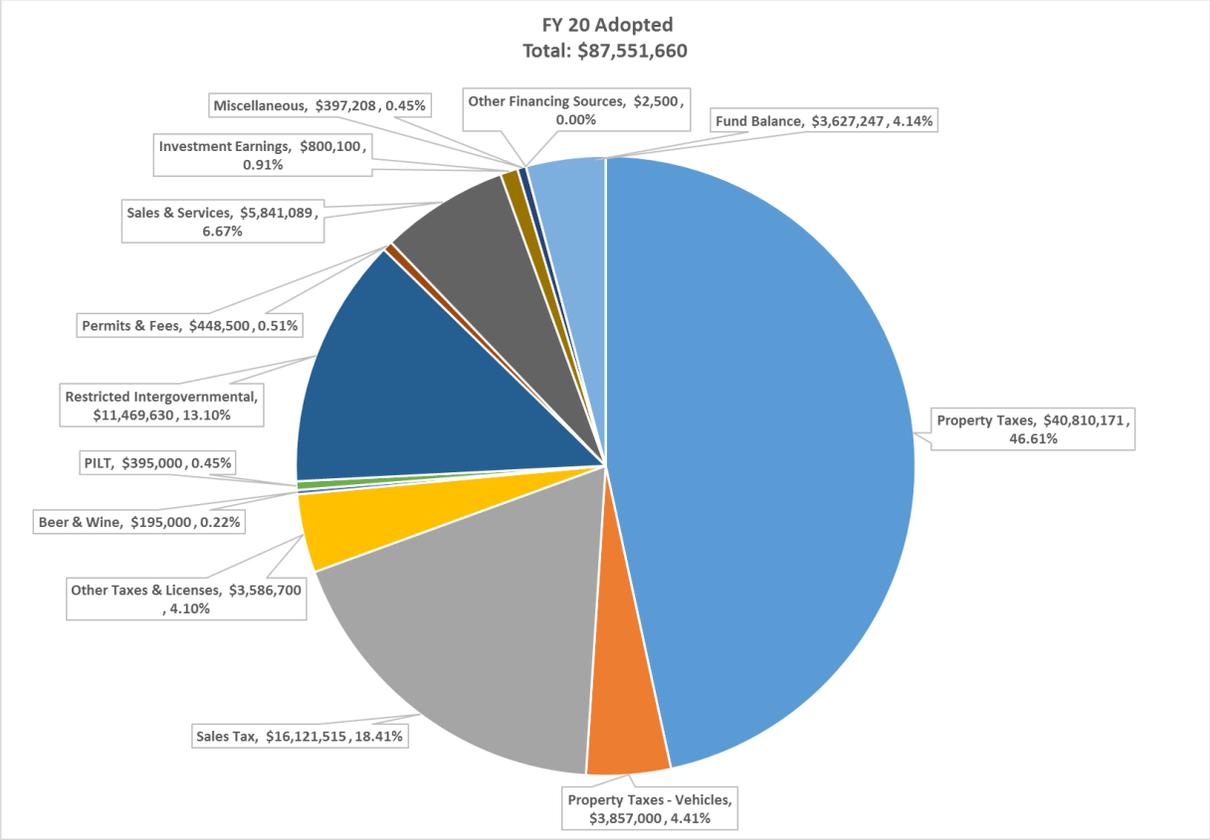
Proceeds of sale of bonds and notes, proceeds of lease-purchase agreements, proceeds of sales of capital assets, and fund balance appropriations.

## **Fund Balance**

The cash and investments that are left at the end of a fiscal year that can be made available to finance expenditures in the next year's budget.

## Revenues by Type





## Revenue Summary

Department Description	FY 18	FY 19	FY 20	FY 21	FY 21 Manager	FY 21	FY 21 Adopted	% Change
	Actual	Actual	Adopted	Requested	Recommended	Adopted	Over/(Under) FY 20 Adopted	
10 - Property Taxes	\$40,318,362	\$40,779,601	\$40,810,171	\$41,159,177	\$40,968,034	\$40,968,034	\$157,863	0.39%
12 - Property Taxes - Vehicles	\$3,566,153	\$3,810,981	\$3,857,000	\$3,948,423	\$3,948,423	\$3,948,423	\$91,423	2.37%
20 - Sales Tax	\$14,526,715	\$15,575,218	\$16,121,515	\$17,284,426	\$13,602,608	\$13,602,608	\$(2,518,907)	-15.62%
30 - Other Taxes & Licenses	\$3,192,922	\$3,327,858	\$3,586,700	\$3,705,100	\$3,705,100	\$3,705,100	\$118,400	3.30%
40 - PILT	\$388,105	\$396,123	\$395,000	\$396,000	\$396,000	\$396,000	\$1,000	0.25%
40 - Beer & Wine	\$193,007	\$194,655	\$195,000	\$196,000	\$196,000	\$196,000	\$1,000	0.51%
50 - Restricted Intergovernmental	\$20,768,709	\$11,702,545	\$11,469,630	\$12,044,590	\$12,193,715	\$12,193,715	\$724,085	6.31%
60 - Permits & Fees	\$391,312	\$410,060	\$448,500	\$424,000	\$424,000	\$424,000	\$(24,500)	-5.46%
70 - Sales & Services	\$4,293,310	\$5,069,124	\$5,841,089	\$4,891,954	\$4,891,954	\$4,891,954	\$(949,135)	-16.25%
90 - Investment Earnings	\$558,089	\$1,105,722	\$800,100	\$810,091	\$810,091	\$810,091	\$9,991	1.25%
100 - Miscellaneous	\$328,425	\$893,069	\$397,208	\$145,116	\$370,423	\$370,423	\$(26,785)	-6.74%
110 - Fund Balance	\$-	\$-	\$3,627,247	\$-	\$6,342,950	\$6,485,646	\$2,858,399	78.80%
110 - Other Financing Sources	\$3,360,197	\$95,878	\$2,500	\$2,500	\$2,500	\$2,500	\$-	0.00%
<b>Subtotal Revenue</b>	<b>\$91,885,306</b>	<b>\$83,360,834</b>	<b>\$87,551,660</b>	<b>\$85,007,377</b>	<b>\$87,851,798</b>	<b>\$87,994,494</b>	<b>\$442,834</b>	<b>0.51%</b>

# Expenditures

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The following is the breakdown of expenditures by each function:

## **General Government**

Expenditures for the governing body, administration, elections, finance, tax collections and revenue, legal services, wellness clinic, and register of deeds.

## **Central Services**

Expenditures for construction and maintenance of public buildings not related to other functions, central garage, and technological systems.

## **Public Safety**

Expenditures for the sheriff's department, jails, emergency communications, court facilities, building and fire inspections, emergency service activities including rescue and ambulance services, animal services, and medical examiners.

## **Transportation**

Expenditures for mass transit service.

## **Economic and Physical Development**

Expenditures for planning and development services, economic development, tourism development, community development, extension services, and soil and water conservation.

## **Health and Human Services**

Expenditures for public health, mental health, and social services programs, veteran services officers, County's share of AFDC payments, Special assistance to Adults, county's share paid to a multi-county health district.

## **Education**

Appropriations to school administrative units and to community college systems for current operations and capital outlay.

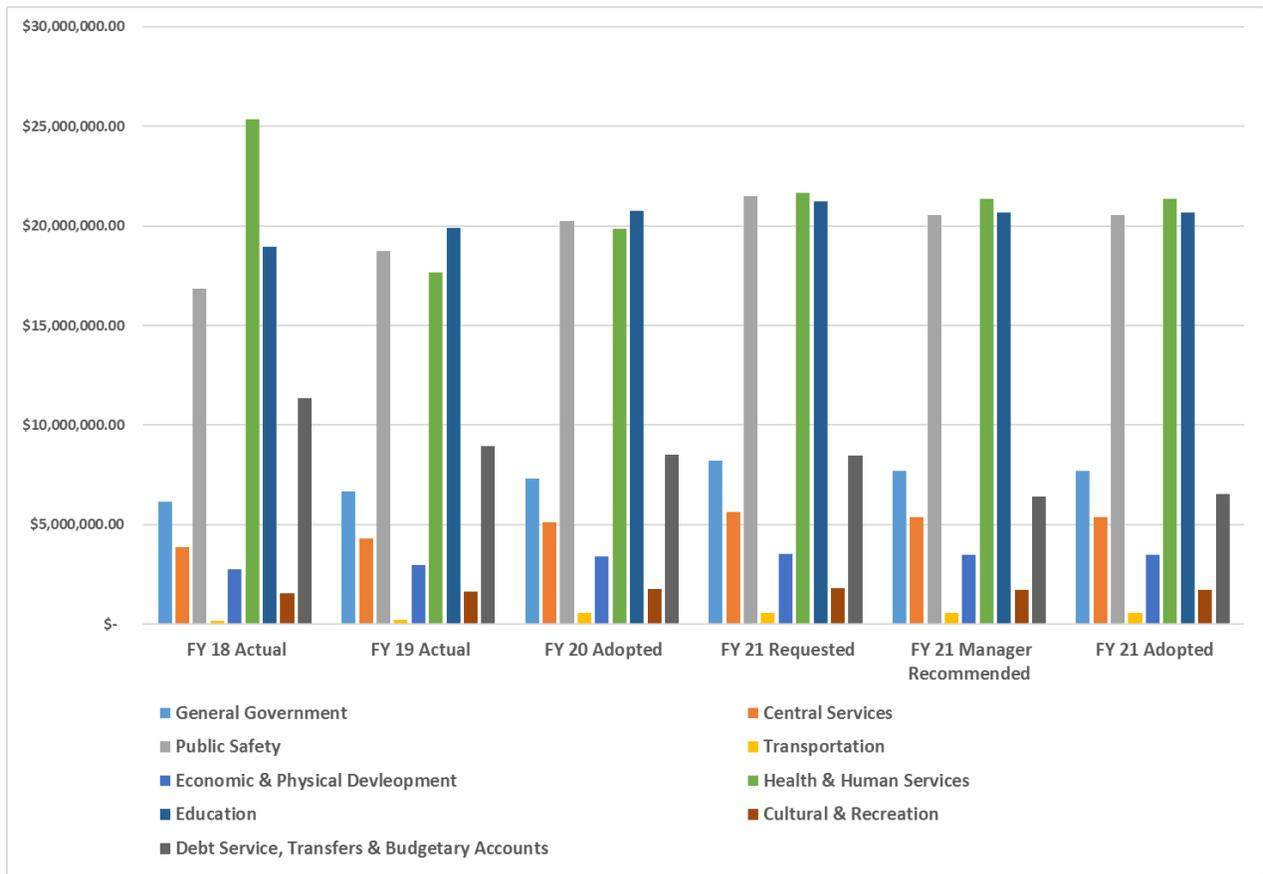
## **Cultural and Recreational**

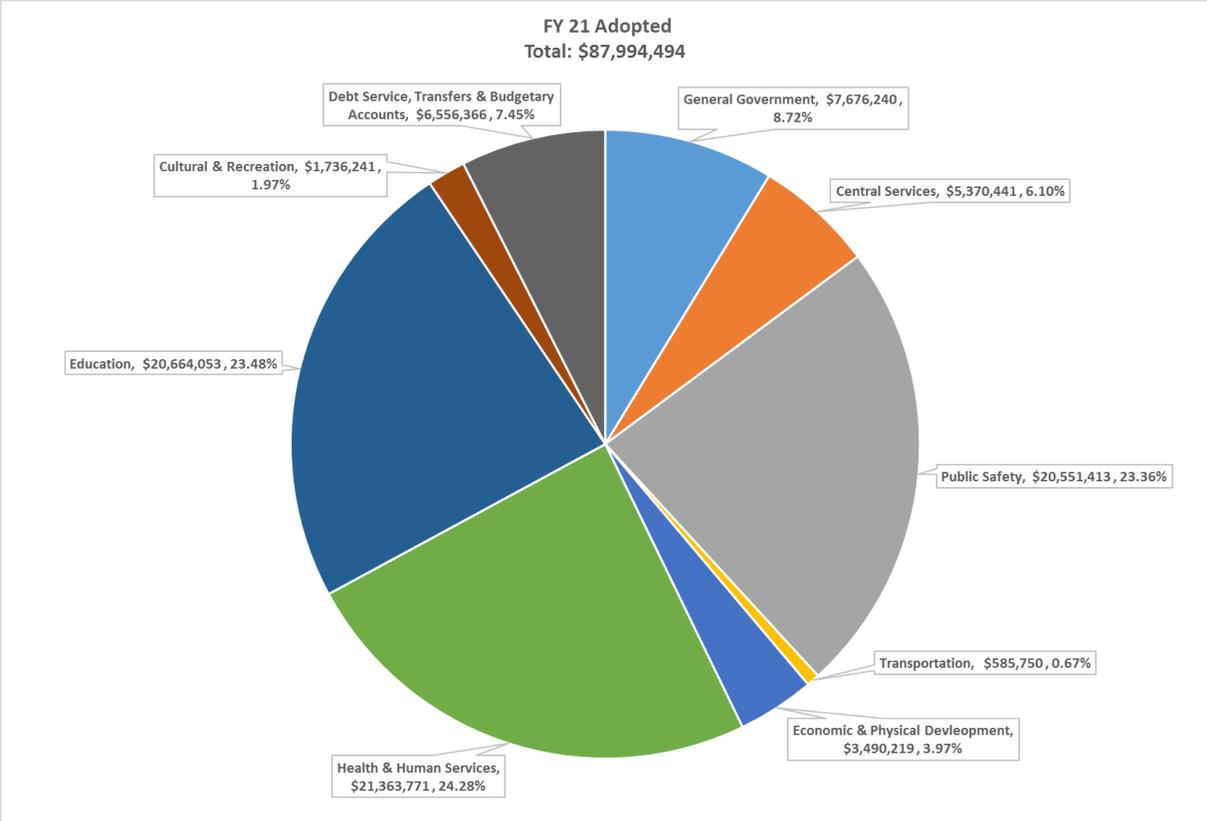
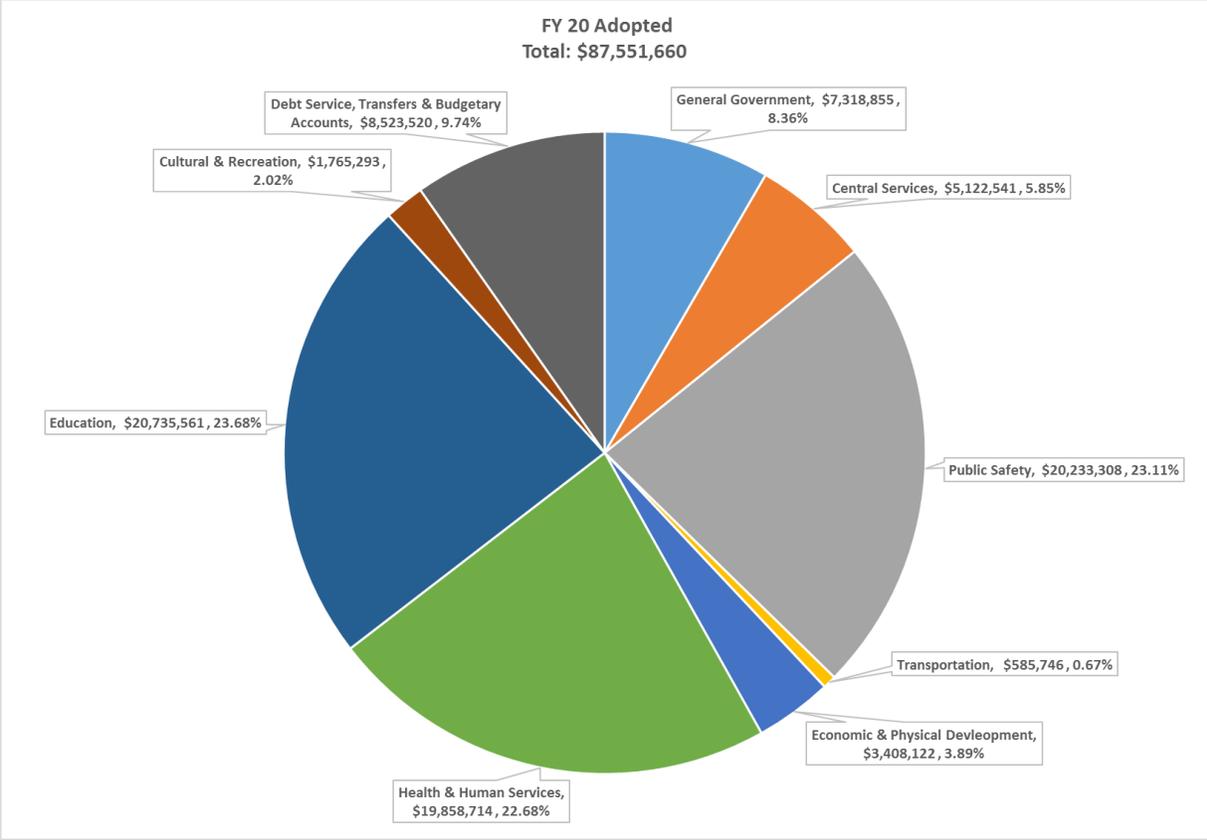
Expenditures for public library and recreation.

## **Transfers and Budgetary Accounts**

Expenditures for principal, interest and fees paid or accrued on debt, transfers to other funds, unallocated fringe benefits and contingency.

## Expenditures by Type



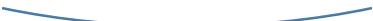


## Expenditure Summary

Department Description	FY 18 Actual	FY 19 Actual	FY 20 Adopted	FY 21 Requested	FY 21 Manager Recommended	FY 21 Adopted	FY 21 Adopted Over/(Under) FY 20 Adopted	% Change
4110 - Governing Body	\$ 643,219	\$ 367,486	\$ 429,531	\$ 439,118	\$ 429,494	\$ 429,494	\$ (37)	-0.01%
4120 - Administration	\$ 407,337	\$ 401,693	\$ 551,200	\$ 555,090	\$ 543,924	\$ 543,924	\$ (7,276)	-1.32%
4130 - Finance	\$ 624,682	\$ 656,726	\$ 700,732	\$ 736,943	\$ 731,942	\$ 731,942	\$ 31,210	4.45%
4135 - Human Resources	\$ 913,377	\$ 1,112,361	\$ 1,383,048	\$ 1,598,510	\$ 1,358,923	\$ 1,358,923	\$ (24,125)	-1.74%
4137 - Wellness Clinic	\$ 226,248	\$ 248,649	\$ 276,005	\$ 307,747	\$ 301,856	\$ 301,856	\$ 25,851	9.37%
4140 - Tax Collections	\$ 506,471	\$ 478,313	\$ 574,175	\$ 591,526	\$ 586,193	\$ 586,193	\$ 12,018	2.09%
4141 - Tax Assessments	\$ 983,900	\$ 1,448,054	\$ 1,195,152	\$ 1,388,997	\$ 1,325,479	\$ 1,325,479	\$ 130,327	10.90%
4142 - Land Records/GIS	\$ 324,225	\$ 331,263	\$ 413,566	\$ 504,203	\$ 496,858	\$ 496,858	\$ 83,292	20.14%
4145 - Revaluation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4150 - Legal	\$ 232,320	\$ 170,101	\$ 188,258	\$ 166,213	\$ 158,053	\$ 158,053	\$ (30,205)	-16.04%
4170 - Elections	\$ 411,684	\$ 461,702	\$ 621,404	\$ 772,021	\$ 680,071	\$ 680,071	\$ 58,667	9.44%
4180 - Register of Deeds	\$ 863,832	\$ 973,454	\$ 985,784	\$ 1,132,136	\$ 1,063,447	\$ 1,063,447	\$ 77,663	7.88%
4200 - Technology Services	\$ 1,361,329	\$ 1,551,167	\$ 1,738,127	\$ 1,955,412	\$ 1,945,806	\$ 1,945,806	\$ 207,679	11.95%
4250 - Garage	\$ 164,493	\$ 217,676	\$ 204,728	\$ 216,710	\$ 209,077	\$ 209,077	\$ 4,349	2.12%
4260 - Facilities & Maintenance	\$ 2,338,310	\$ 2,529,204	\$ 3,179,686	\$ 3,482,102	\$ 3,215,558	\$ 3,215,558	\$ 35,872	1.13%
4310 - Sheriff	\$ 5,487,571	\$ 5,829,152	\$ 6,322,042	\$ 7,191,693	\$ 6,723,634	\$ 6,723,634	\$ 401,592	6.35%
4311 - 911 Communications Center	\$ 1,118,687	\$ 1,171,622	\$ 1,307,956	\$ 1,486,590	\$ 1,436,594	\$ 1,436,594	\$ 128,638	9.84%
4315 - Sheriff- SRO Officers	\$ 334,091	\$ 382,141	\$ 356,899	\$ 305,500	\$ 316,737	\$ 316,737	\$ (40,162)	-11.25%
4316 - Sheriff - Public Safety Grant	\$ 83,869	\$ 126,648	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4320 - Sheriff - Detention Center	\$ 3,276,561	\$ 3,552,090	\$ 3,823,582	\$ 3,914,933	\$ 3,817,192	\$ 3,817,192	\$ (6,390)	-0.17%
4330 - Court Facilities	\$ 75,670	\$ 98,807	\$ 91,050	\$ 95,000	\$ 92,000	\$ 92,000	\$ 950	1.04%
4341 - NC Forest Service	\$ 80,051	\$ 96,163	\$ 95,000	\$ 98,000	\$ 100,500	\$ 100,500	\$ 5,500	5.79%
4350 - Building Inspections	\$ 424,425	\$ 509,252	\$ 571,734	\$ 558,611	\$ 591,938	\$ 591,938	\$ 20,204	3.53%
4360 - Medical Examiner	\$ 100,780	\$ 84,250	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.00%
4370 - Emergency Medical Services	\$ 5,212,707	\$ 5,617,682	\$ 6,282,853	\$ 6,287,895	\$ 5,973,210	\$ 5,973,210	\$ (309,643)	-4.93%
4371 - Rescue Squad	\$ 30,000	\$ 5,646	\$ 30,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ (3,000)	-10.00%
4375 - Emergency Management	\$ -	\$ 413,612	\$ 350,503	\$ 360,601	\$ 380,733	\$ 380,733	\$ 30,230	8.62%
4380 - Animal Services	\$ 622,835	\$ 853,823	\$ 876,689	\$ 1,047,634	\$ 966,875	\$ 966,875	\$ 90,186	10.29%
4520 - Mass Transit	\$ 198,385	\$ 232,979	\$ 585,746	\$ 585,750	\$ 585,750	\$ 585,750	\$ 4	0.00%
4910 - Development Services	\$ 410,922	\$ 456,018	\$ 520,593	\$ 523,237	\$ 508,166	\$ 508,166	\$ (12,427)	-2.39%
4920 - Economic Development	\$ 225,759	\$ 291,785	\$ 338,976	\$ 395,664	\$ 373,411	\$ 373,411	\$ 34,435	10.16%
4923 - Tourism Development	\$ 1,544,655	\$ 1,620,114	\$ 1,823,380	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 26,620	1.46%
4930 - Community Development	\$ 17,500	\$ 17,500	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
4940 - Special Employment Programs	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
4950 - Cooperative Extension	\$ 240,582	\$ 261,074	\$ 350,337	\$ 382,494	\$ 382,094	\$ 382,094	\$ 31,757	9.06%
4960 - Soil & Water Conservation	\$ 234,141	\$ 228,368	\$ 247,097	\$ 248,825	\$ 246,395	\$ 246,395	\$ (702)	-0.28%
4963 - Soil & Water Conservation - Ag Tech	\$ 84,418	\$ 87,319	\$ 96,739	\$ 100,874	\$ 99,153	\$ 99,153	\$ 2,414	2.50%
5110 - Health	\$ 4,062,223	\$ 4,492,944	\$ 4,688,979	\$ 4,867,851	\$ 4,788,758	\$ 4,788,758	\$ 99,779	2.13%
5200 - Mental Health	\$ 8,111,050	\$ 102,520	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	0.00%
5310 - Social Services	\$ 12,712,464	\$ 12,573,588	\$ 14,580,682	\$ 16,151,673	\$ 15,934,622	\$ 15,934,622	\$ 1,353,940	9.29%
5820 - Veterans Service Office	\$ 124,649	\$ 137,933	\$ 156,872	\$ 164,011	\$ 160,649	\$ 160,649	\$ 3,777	2.41%
5830 - Youth Services	\$ 324,550	\$ 348,638	\$ 327,181	\$ 374,742	\$ 374,742	\$ 374,742	\$ 47,561	14.54%
5911 - Public Schools - Operating	\$ 15,551,978	\$ 16,016,792	\$ 16,489,721	\$ 16,694,258	\$ 16,717,348	\$ 16,717,348	\$ 227,627	1.38%
5912 - Public Schools - Capital	\$ 700,000	\$ 750,000	\$ 900,000	\$ 950,000	\$ 900,000	\$ 900,000	\$ -	0.00%
5921 - Community College - Operating	\$ 2,585,585	\$ 2,750,085	\$ 2,928,840	\$ 3,153,859	\$ 3,016,705	\$ 3,016,705	\$ 87,865	3.00%
5922 - Community College - Capital	\$ 116,000	\$ 360,000	\$ 417,000	\$ 425,000	\$ 30,000	\$ 30,000	\$ (387,000)	-92.81%
6110 - Library	\$ 1,326,230	\$ 1,418,514	\$ 1,516,090	\$ 1,538,986	\$ 1,516,064	\$ 1,516,064	\$ (26)	0.00%
6120 - Recreation	\$ 242,728	\$ 234,669	\$ 249,203	\$ 268,891	\$ 220,177	\$ 220,177	\$ (29,026)	-11.65%
8000 - Nondepartmental	\$ 26,310	\$ 1,624,250	\$ 1,277,458	\$ 1,457,435	\$ 16,000	\$ 158,696	\$ (1,118,762)	-87.58%
9100 - Debt Service	\$ 10,895,799	\$ 5,962,055	\$ 5,978,717	\$ 5,677,812	\$ 5,903,119	\$ 5,903,119	\$ (75,598)	-1.26%
9800 - Transfers to/from Other Accounts	\$ 430,174	\$ 1,342,453	\$ 967,345	\$ 1,015,000	\$ 194,551	\$ 194,551	\$ (772,794)	-79.89%
9910 - Contingency	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.00%
<b>Grand Total</b>	<b>\$87,014,774</b>	<b>\$81,008,334</b>	<b>\$ 87,551,660</b>	<b>\$ 92,607,547</b>	<b>\$ 87,851,798</b>	<b>\$ 87,994,494</b>	<b>\$ 442,834</b>	<b>0.51%</b>



# **Strategic Outcomes**





# Strategic Outcomes

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## Overview

Haywood County's Strategic Outcomes are used to guide budget decisions by focusing on the ideal state of both our community and organization as described by County leadership. These are divided into two categories: Community Outcomes and Governance Outcomes.

## Community Outcomes

Community Outcomes are external, public facing outcomes that guide the allocation of funds within this budget. These outcomes are as follows:

- Safe & Secure Community
- Community Health, Well-Being, Education and Life-Long Learning
- Job Creation & Economic Development
- Access to Cultural, Historical, Recreation, Tourism and Leisure Opportunities
- Reliable Infrastructure & Effective Mobility
- Well Managed Growth, Offering an Attractive, Healthy, Affordable and Sustainable County

## Governance Outcomes

Governance Outcomes are internal, organizational outcomes that guide the allocation of funds within this budget. These outcomes are as follows:

- Provides Fiscal Responsibility, Organizational Excellence, Trust and Transparency
- Attracts, Motivates, Develops & Retains a High Quality Workforce
- Supports Decision Making with Timely and Accurate Data





# Personnel





# Personnel Breakdown

The following is a breakdown of the number of employees into the individual departments.

DEPT/LOCATION	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Recommended	FY 20-21 Adopted
<b>General Government</b>				
Governing Body	5	5	5	5
Administration	4.4	4.4	4.4	4.4
Finance	7	7	7	7
Human Resources	3	3	3	3
Wellness Clinic	1.78	2.28	2.28	2.28
Tax Collections	5.5	5.5	5.5	5.5
Tax Assessments	14	14	14	14
Land Records/GIS	6	6	6	6
Legal	2	2	2	2
Elections	4	4	4	4
Register of Deeds	5	5	5	5
<b>Sub-Total General Government</b>	<b>57.68</b>	<b>58.18</b>	<b>58.18</b>	<b>58.18</b>

DEPT/LOCATION	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Recommended	FY 20-21 Adopted
<b>Central Services</b>				
Technology & Communications	9	10	10	10
Garage	2	2	2	2
Facilities & Maintenance	24	24	24	24
<b>Sub-Total Central Services</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>36</b>

DEPT/LOCATION	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Recommended	FY 20-21 Adopted
<b>Public Safety</b>				
Sheriff/SRO	69.75	71	71	71
911 Communications Center	17	17	17	17
Public Safety Grants	0	0	0	0
Detention	42	43	43	43
Inspections/Fire Control	6	6	6	6
Emergency Medical Service	54	54	54	54
Emergency Management	0	0	0	0
Animal Control	9	9	9	9
<b>Sub-Total Public Safety</b>	<b>197.75</b>	<b>200</b>	<b>200</b>	<b>200</b>

DEPT/LOCATION	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Recommended	FY 20-21 Adopted
<b>Environmental Protection</b>				
Solid Waste	2.15	2.15	2.15	2.15
Erosion Control	0	0	0	0
<b>Sub-Total Environmental Protection</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>	<b>2.15</b>

DEPT/LOCATION	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Recommended	FY 20-21 Adopted
<b>Economic &amp; Physical Development</b>				
Planning	7.5	7.5	7.5	7.5
Economic Development	0	0	0	0
Soil and Water Conservation	4	4	4	4
<b>Sub-Total Economic &amp; Physical Development</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>

DEPT/LOCATION	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Recommended	FY 20-21 Adopted
<b>Human Services</b>				
Health	55.285	56.285	56.285	56.285
Social Services	144.665	147.665	147.665	147.665
Veterans Service	2	2	2	2
<b>Sub-Total Human Services</b>	<b>201.95</b>	<b>205.95</b>	<b>205.95</b>	<b>205.95</b>

DEPT/LOCATION	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Recommended	FY 20-21 Adopted
<b>Cultural &amp; Recreation</b>				
Library	17	17	17	17
Recreation	2.5	2.5	2.5	2.5
<b>Sub-Total Cultural &amp; Recreation</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>

<b>EMPLOYEE POSITION TOTAL</b>	<b>525.53</b>	<b>533.28</b>	<b>533.28</b>	<b>533.28</b>
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# Pay Scale

The following is the Pay Scale for employee positons at Haywood County.

Grade	Title	Salary		Hourly	
		Minimum	Maximum	Minimum	Maximum
50	Food Services Assistant I	\$ 16,587.69	\$ 24,883.64	\$ 7.98	\$ 11.96
51	Library Page- (Part Time Positions) 1040 hrs. annually	\$ 9,360.00			\$ 9.00
52	Cook I- HHS (Meals on Wheels Program)	\$ 20,971.51	\$ 29,394.70	\$ 10.08	\$ 14.13
52	Custodian I	\$ 20,971.51	\$ 29,394.70	\$ 10.08	\$ 14.13
52	Jail Cook Assistant- Detention Center	\$ 20,971.51	\$ 29,394.70	\$ 10.08	\$ 14.13
53	Animal Shelter Attendant -PT	\$ 21,523.39	\$ 30,718.06	\$ 10.35	\$ 14.77
53	Ground Maintenance -(Part Time Positions)	\$ 21,523.39	\$ 30,718.06	\$ 10.35	\$ 14.77
53	Vehicle Operator I-HHS (Maple Leaf Adult Daycare/Day Health)	\$ 21,523.39	\$ 30,718.06	\$ 10.35	\$ 14.77
54	Accounting Clerk II	\$ 22,075.28	\$ 32,101.12	\$ 10.61	\$ 15.43
54	Community Health Asst.-HHS-Public Health Services Div. (WIC Program) (PT)	\$ 22,075.28	\$ 32,101.12	\$ 10.61	\$ 15.43
54	Community Social Services Asst.- HHS-Social Work Services Div.	\$ 22,075.28	\$ 32,101.12	\$ 10.61	\$ 15.43
54	Library Assistant PT	\$ 22,075.28	\$ 32,101.12	\$ 10.61	\$ 15.43
54	Office Assistant II	\$ 22,075.28	\$ 32,101.12	\$ 10.61	\$ 15.43
55	Cook II- HHS (Meals on Wheels Program)	\$ 22,627.15	\$ 33,543.87	\$ 10.88	\$ 16.13
55	Custodian II- Dev. & Fac. Svcs.	\$ 22,627.15	\$ 33,543.87	\$ 10.88	\$ 16.13
55	Jail Cook-Detention Center	\$ 22,627.15	\$ 33,543.87	\$ 10.88	\$ 16.13
55	Secretary II	\$ 22,627.15	\$ 33,543.87	\$ 10.88	\$ 16.13
57	Accounting Clerk III	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Clerk I (General)	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Cook Supervisor I	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Data Entry Operator II	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Elections Clerk I	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Library Assistant II	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Medical Office Assistant	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Office Assistant III	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Processing Assistant III	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Public Information Assistant	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
57	Secretary III	\$ 23,730.93	\$ 36,632.55	\$ 11.41	\$ 17.61
58	Clerk II (General)	\$ 24,305.10	\$ 38,278.51	\$ 11.69	\$ 18.40
58	Community Social Services Tech.-HHS-Social Work Services Div.	\$ 24,305.10	\$ 38,278.51	\$ 11.69	\$ 18.40
58	Data Entry Specialist	\$ 24,305.10	\$ 38,278.51	\$ 11.69	\$ 18.40
58	Truck Driver	\$ 24,305.10	\$ 38,278.51	\$ 11.69	\$ 18.40
59	Accounting Clerk IV	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Accounting Technician I	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Deputy Register of Deeds I	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Elections Clerk II	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	EMT-Basic	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Jail Transport Officer -Part Time	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Land Records GIS Associate	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Library Assistant II- Circulation Outreach	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Library Assistant III	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Library Technician I	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Libray Assistant II-Resources Manager	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23

Grade	Title	Salary		Hourly	
		Minimum	Maximum	Minimum	Maximum
59	Maintenance Technician I	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Office Assistant IV	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Processing Assistant IV	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Processing Assistant IV	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Processing Unit Supervisor IV	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Program Assistant IV	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Real Property Appraiser Technician	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Secretary IV	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Tax Clerk II (Appraisal)	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Tax Clerk II (Data Entry)	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Tax Clerk II (Listing)	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Tax Clerk II (Property Transfer)	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
59	Tax Collections Clerk I	\$ 25,398.05	\$ 40,001.93	\$ 12.21	\$ 19.23
60	Domestic Violence Advocate	\$ 26,541.08	\$ 41,802.82	\$ 12.76	\$ 20.10
60	Foreign Language Interpreter (T)	\$ 26,541.08	\$ 41,802.82	\$ 12.76	\$ 20.10
60	Land Records Specialist	\$ 26,541.08	\$ 41,802.82	\$ 12.76	\$ 20.10
60	Maintenance Tech. I-Lead Worker	\$ 26,541.08	\$ 41,802.82	\$ 12.76	\$ 20.10
60	Tax Collections Clerk II	\$ 26,541.08	\$ 41,802.82	\$ 12.76	\$ 20.10
60	Tax Collections Clerk- Lead Worker	\$ 26,541.08	\$ 41,802.82	\$ 12.76	\$ 20.10
61	Accounting Technician II	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Administrative Services Asst. V	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Animal Control Officer	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Assistant Register of Deeds	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Business Personal Property Auditor	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Business Personal Property Clerk	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Computer Support Technician I	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Detention Officer I	\$ 29,559.62	\$ 43,681.19	\$ 14.21	\$ 21.00
61	Elections Specialist	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	EMT-Intermediate	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	IMC-I (Work Against for IMC-II)	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Library Technician II	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Maintenance Technician II/Foreman	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Office Assistant V	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Personal Property Manager	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Processing Assistant V	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Processing Unit Supervisor V	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Program Assistant V	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Public Information Assistant V	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Secretary V	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Tax Clerk III	\$ 27,734.89	\$ 43,681.19	\$ 13.33	\$ 21.00
61	Telecommunicator I- (No certifications)	\$ 27,734.89		\$ 13.33	
61	Telecommunicator I- Certified	\$ 29,121.63	\$ 43,681.19	\$ 14.00	\$ 21.00
62	Assistant Veterans' Service Officer	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95
62	Court Officer Non-Sworn	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95
62	Deputy Director-Animal Services	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95
62	Domestic Violence Deputy	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95
62	Education Coord.-Natural Resources/Conserv.	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95
62	Food Services Supervisor III-HHSA-(Meals on Wheels Program)	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95
62	Mechanic I	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95
62	Medical Lab Technician I	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95
62	Real Property Appraiser Technician	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95
62	Tax Clerk IV	\$ 28,983.14	\$ 45,649.73	\$ 13.93	\$ 21.95

Grade	Title	Salary		Hourly	
		Minimum	Maximum	Minimum	Maximum
63	Accounting Technician III	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Address Coordinator - 911	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Administrative Assistant I	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Assistant Fire Marshal	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Child Support Agent I	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Court Officer - Sworn	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Deputy I	\$ 31,792.73	\$ 47,704.63	\$ 15.28	\$ 22.93
63	Deputy I- 5% Increase	\$ 33,372.63	\$ 47,704.63	\$ 16.04	\$ 22.93
63	Deputy I- 5% Increase	\$ 35,039.10	\$ 47,704.63	\$ 16.85	\$ 22.93
63	Detention Corporal	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Environmental Programs Coordinator- Solid Waste Mgmt.	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Foreign Language Interpreter II	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Human Resource Placement Specialist-HHS	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Human Services Coordinator I	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	IM Caseworker II	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	IM Investigator I	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Information Processing Technician	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Library Technician III	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Mechanic II	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Nutritionist I	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Public Health Educator I	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Recreation Specialist I	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
63	Social Work Trainee (Work-Against)	\$ 30,287.25		\$ 14.56	
63	Social Worker I	\$ 30,288.25	\$ 47,704.63	\$ 14.56	\$ 22.93
64	Building Codes Inspector I	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	Business Personal Prop. Appr. Tech.	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	Computer Support Technician II	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	Dental Assistant	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	Detention Sergeant	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	Emergency Svcs. Asst. Shift Supervisor	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	EMT-Paramedic	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	FTO-Paramedic 2% increase above current salary when promoted	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	GIS Technician II	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	Lead-Paramedic (2% increase above current salary when promoted)	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	Librarian I	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	Personal Property Appraiser I	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
64	Real Property Tax Appraiser	\$ 31,651.41	\$ 49,850.97	\$ 15.22	\$ 23.97
65	Accounting Technician IV	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Administrative Assistant II	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Child Support Agent II	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Community Employment Case Manager-HHS	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Deputy Tax Collector	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Deputy Veterans Services Director	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Detention Lieutenant	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Elections Deputy Director	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Emergency Services Shift Supervisor	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Erosion Control Technician	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	IM Caseworker III	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	IM Investigator II	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	IM Supervisor I	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Medical Lab Supervisor (Technician II)	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Payroll Manager	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Personal Property Manager	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Public Health Education Specialist (T)	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Public Safety Support Technician	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Recreation Specialist II	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28
65	Technical Services Supervisor	\$ 33,378.65	\$ 52,572.63	\$ 16.05	\$ 25.28

Grade	Title	Salary		Hourly	
		Minimum	Maximum	Minimum	Maximum
66	Accounts Payable Manager	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Animal Services Director	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Building Codes Inspector II	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Communications Specialist	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Computer Support Technician III	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	DCSI Detective	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Detective	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Fire Marshall	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Human Services Coordinator II- (Meals on Wheels)	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Lead Child Support Agent	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Librarian II	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Nutritionist II	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Real Property Appraiser Level II	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Tax Appraiser	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
66	Technology Support Specialist	\$ 34,880.90	\$ 54,937.40	\$ 16.77	\$ 26.41
67	Administrative Assistant III	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Administrative Officer I	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Chief Detective	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Child Support Supervisor I	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	District Office Mgr.- Natural Resources Conservation	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	District Technician	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Emergency Operations Center-911 Manager	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Environmental Health Specialist	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Environmental Health Specialist Trainee	\$ 36,449.89		\$ 17.52	
67	General Accountant	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Human Resources Benefits Specialist II	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	IM Supervisor II	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Paralegal I	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Planning and Development Specialist	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Public Health Educator II	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Public Info Officer/Grant Writer	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Purchasing Manager	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Social Work Supervisor I	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
67	Social Worker II	\$ 36,450.89	\$ 57,410.16	\$ 17.52	\$ 27.60
68	Assistant Finance Director	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Child Support Supervisor II	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Computer Systems Administrator I	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Deputy Director- Public Bldgs and Maintenance	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Deputy Director-Administration and Custodial Services	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Fleet Management Director	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Human Services Planner/Evaluator I-(HSA)	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Information Systems Liaison I	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Nutritionist III-WIC Program Director	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Real Property Appraiser Level III	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
68	Software Support Specialist	\$ 38,093.45	\$ 59,995.93	\$ 18.31	\$ 28.84
69	Accounts Receivable Manager	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Building Codes Inspector III	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Computer Network Specialist	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Dental Hygienist I	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Environmental Health Program Specialist	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	IM Supervisor III	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Librarian III	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Planning and Development Svcs. Coordinator	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Recreation Director	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Social Worker III	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Staff Development Specialist II	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55
69	Veterans' Services Director	\$ 39,804.96	\$ 61,458.16	\$ 19.14	\$ 29.55

Grade	Title	Salary		Hourly	
		Minimum	Maximum	Minimum	Maximum
70	Administrative Officer II	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Clerk-BOCC/Executive Assistant to County Mgr.	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Computer Network Administrator I	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Computer Systems Administrator II	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Deputy- Corporal-Patrol	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Environmental Health Supervisor I	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Librarian IV	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Personnel Officer I	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Public Health Nurse I	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Social Work Supervisor II	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
70	Social Worker I/A/T	\$ 41,596.30	\$ 64,865.54	\$ 20.00	\$ 31.19
71	Computer Network Administrator II	\$ 43,469.88	\$ 67,784.48	\$ 20.90	\$ 32.59
71	GIS Coordinator	\$ 43,469.88	\$ 67,784.48	\$ 20.90	\$ 32.59
71	Internal Auditor	\$ 43,469.88	\$ 67,784.48	\$ 20.90	\$ 32.59
71	Public Health Educator III	\$ 43,469.88	\$ 67,784.48	\$ 20.90	\$ 32.59
71	Sergeant- Patrol	\$ 43,469.88	\$ 67,784.48	\$ 20.90	\$ 32.59
71	Staff Development Specialist III	\$ 43,469.88	\$ 67,784.48	\$ 20.90	\$ 32.59
72	Elections Director	\$ 45,423.30	\$ 70,834.64	\$ 21.84	\$ 34.06
72	Land Records/GIS Director	\$ 45,423.30	\$ 70,834.64	\$ 21.84	\$ 34.06
72	Librarian V (Assistant Library Director)	\$ 45,423.30	\$ 70,834.64	\$ 21.84	\$ 34.06
72	Personal Property Asst. Tax Assessor	\$ 45,423.30	\$ 70,834.64	\$ 21.84	\$ 34.06
72	Public Health Nurse II	\$ 45,423.30	\$ 70,834.64	\$ 21.84	\$ 34.06
72	Real Property Asst. Tax Assessor	\$ 45,423.30	\$ 70,834.64	\$ 21.84	\$ 34.06
72	Real Property Supervisor	\$ 45,423.30	\$ 70,834.64	\$ 21.84	\$ 34.06
73	Environmental Health Supervisor II	\$ 47,469.86	\$ 77,175.94	\$ 22.82	\$ 37.10
73	Social Work Supervisor III	\$ 47,469.86	\$ 77,175.94	\$ 22.82	\$ 37.10
74	Chief Building Codes Inspector/Director	\$ 49,604.70	\$ 80,506.99	\$ 23.85	\$ 38.71
74	Public Health Nursing Supervisor I	\$ 49,604.70	\$ 80,506.99	\$ 23.85	\$ 38.71
74	Tax Assessor	\$ 49,604.70	\$ 80,506.99	\$ 23.85	\$ 38.71
75	Detention Administrator	\$ 51,836.30	\$ 83,987.97	\$ 24.92	\$ 40.38
75	Emergency Services Operations Officer	\$ 51,836.30	\$ 83,987.97	\$ 24.92	\$ 40.38
75	Emergency Services Training Officer	\$ 51,836.30	\$ 83,987.97	\$ 24.92	\$ 40.38
75	Lieutenant	\$ 52,540.20	\$ 83,987.97	\$ 25.26	\$ 40.38
75	Social Work Program Manager	\$ 51,836.30	\$ 83,987.97	\$ 24.92	\$ 40.38
76	Facilities and Maintenance Director	\$ 54,169.52	\$ 87,625.56	\$ 26.04	\$ 42.13
76	Library Director II	\$ 54,169.52	\$ 87,625.56	\$ 26.04	\$ 42.13
76	Register of Deeds	\$ 54,169.52	\$ 87,625.56	\$ 26.04	\$ 42.13
76	Tax Collector	\$ 54,169.52	\$ 87,625.56	\$ 26.04	\$ 42.13
76	Technology and Communications Director	\$ 54,169.52	\$ 87,625.56	\$ 26.04	\$ 42.13
77	Captain	\$ 56,609.18	\$ 91,426.86	\$ 27.22	\$ 43.96
77	Emergency Medical Services Director	\$ 56,609.18	\$ 91,426.86	\$ 27.22	\$ 43.96
77	Emergency Svcs.-Deputy Director of Administration	\$ 56,609.18	\$ 91,426.86	\$ 27.22	\$ 43.96
77	Emergency Svcs.-Deputy Director of Operations	\$ 56,609.18	\$ 91,426.86	\$ 27.22	\$ 43.96
77	Human Resources Director	\$ 56,609.18	\$ 91,426.86	\$ 27.22	\$ 43.96
77	Public Health Nursing Director I	\$ 56,609.18	\$ 91,426.86	\$ 27.22	\$ 43.96
77	Social Work Program Administrator II	\$ 56,609.18	\$ 91,426.86	\$ 27.22	\$ 43.96
77	Tax Administrator	\$ 56,609.18	\$ 91,426.86	\$ 27.22	\$ 43.96
78	Development and Facilities Services Director	\$ 59,742.19	\$ 96,343.78	\$ 28.72	\$ 46.32
78	HHSa-Business Services Div. Director	\$ 59,742.19	\$ 96,343.78	\$ 28.72	\$ 46.32
78	HHSa-Economic Services Div. Director	\$ 59,742.19	\$ 96,343.78	\$ 28.72	\$ 46.32
78	HHSa-Social Work Services Div. Director	\$ 59,742.19	\$ 96,343.78	\$ 28.72	\$ 46.32
78	Major	\$ 59,742.19	\$ 96,343.78	\$ 28.72	\$ 46.32
79	Administrator/Program Evaluator	\$ 61,816.29	\$ 99,549.73	\$ 29.72	\$ 47.86
79	Attorney-I (Health and Human Services)	\$ 61,816.29	\$ 99,549.73	\$ 29.72	\$ 47.86
79	Chief Deputy	\$ 61,816.29	\$ 99,549.73	\$ 29.72	\$ 47.86
79	Physician Extender I-Nurse Practitioner	\$ 61,816.29	\$ 99,549.73	\$ 29.72	\$ 47.86

Grade	Title	Salary		Hourly	
		Minimum	Maximum	Minimum	Maximum
81	Emergency Services Director	\$ 66,837.62	\$108,423.57	\$ 32.13	\$ 52.13
81	Physician Extender II- Nurse Practitioner	\$ 66,837.62	\$108,423.57	\$ 32.13	\$ 52.13
82	Attorney II	\$ 70,801.58	\$114,665.54	\$ 34.04	\$ 55.13
82	Sheriff	\$ 70,801.58	\$114,665.54	\$ 34.04	\$ 55.13
83	HHSА-Public Health Svcs. Div. Director	\$ 74,978.88	\$139,949.42	\$ 36.05	\$ 67.28
86	Finance Director	\$ 85,995.30	\$147,448.29	\$ 41.34	\$ 70.89
86	HHSА Director	\$ 85,995.30	\$147,448.29	\$ 41.34	\$ 70.89
90	Assistant County Manager	\$100,686.97	\$158,581.98	\$ 48.41	\$ 76.24
92	County Manager	\$117,485.14	\$214,838.76	\$ 56.48	\$ 103.29
92	Dentist	\$117,485.14	\$214,838.76	\$ 56.48	\$ 103.29
92	Medical Director-(Health and Wellness)	\$117,485.14	\$214,838.76	\$ 56.48	\$ 103.29



# **General Government**





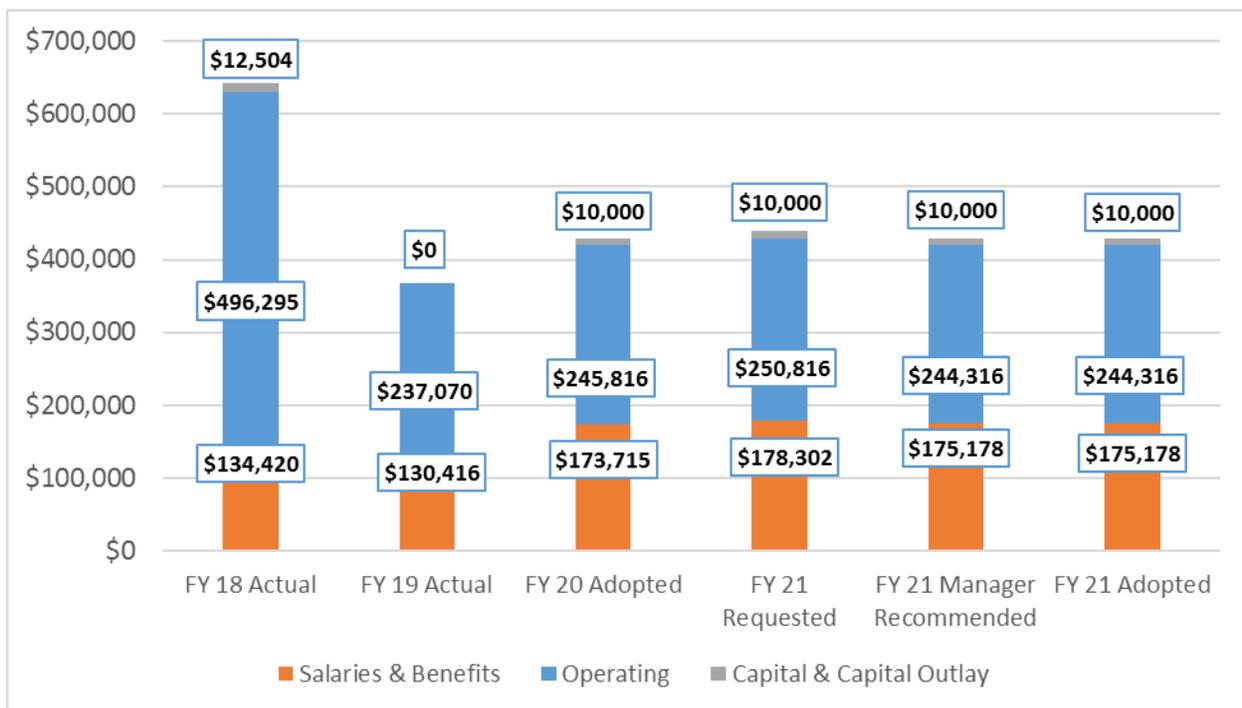
# Governing Body

## Summary

The Haywood County Governing Body consists of a five-member Board of Commissioners elected at large for four-year staggered terms. They hold two business meetings per month on the first and third Monday. The Board is charged with providing policy direction for the administration of County government and to provide for the efficient operation of government services.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$134,420	\$130,416	\$173,715	\$178,302	\$175,178	\$175,178	\$1,463	0.84%
<i>Operating</i>	\$496,295	\$237,070	\$245,816	\$250,816	\$244,316	\$244,316	-\$1,500	-0.61%
<i>Capital &amp; Capital Outlay</i>	\$12,504	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
<i>Total</i>	\$643,219	\$367,486	\$429,531	\$439,118	\$429,494	\$429,494	-\$37	-0.01%



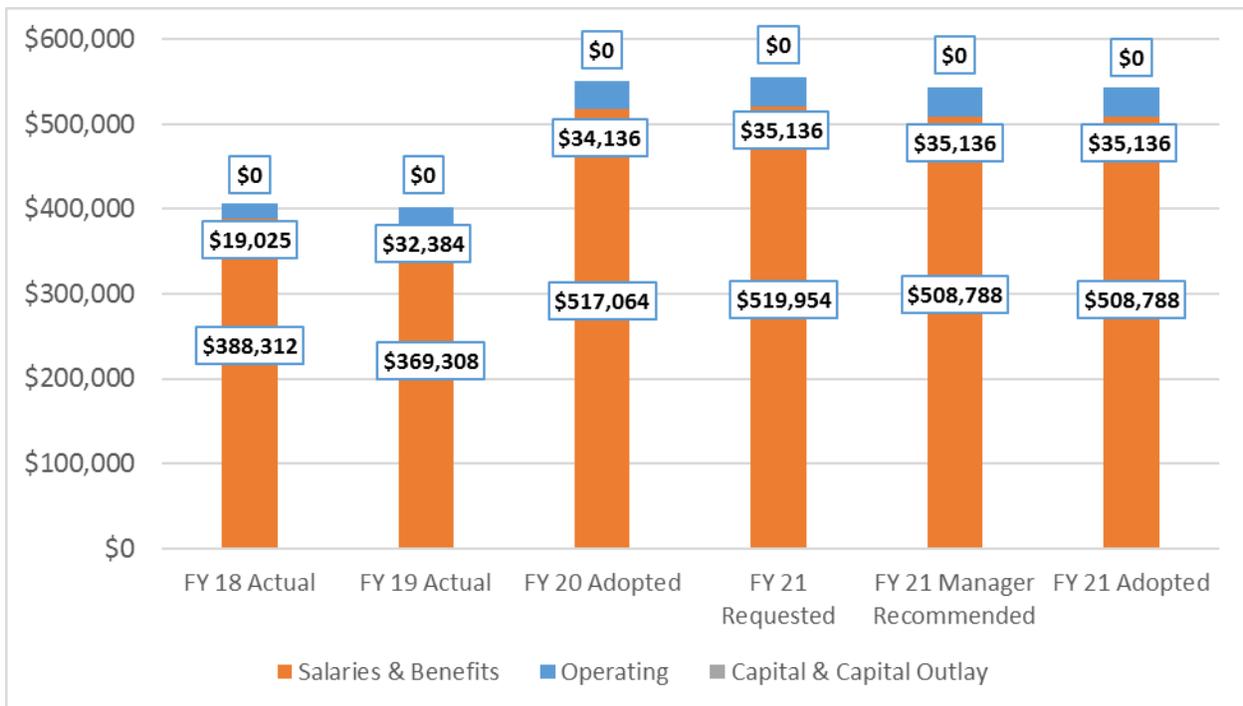
# Administration

## Summary

The Haywood County Administration department is comprised of the leadership of the organization, including the Haywood County Manager. The County Manager is the chief administrator of county government. The County Manager is responsible to the Board of Commissioners for the administration of all departments of County government.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$388,312	\$369,308	\$517,064	\$519,954	\$508,788	\$508,788	-\$8,276	-1.60%
<i>Operating</i>	\$19,025	\$32,384	\$34,136	\$35,136	\$35,136	\$35,136	\$1,000	2.93%
<i>Capital &amp; Capital Outlay</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$407,337	\$401,693	\$551,200	\$555,090	\$543,924	\$543,924	-\$7,276	-1.32%



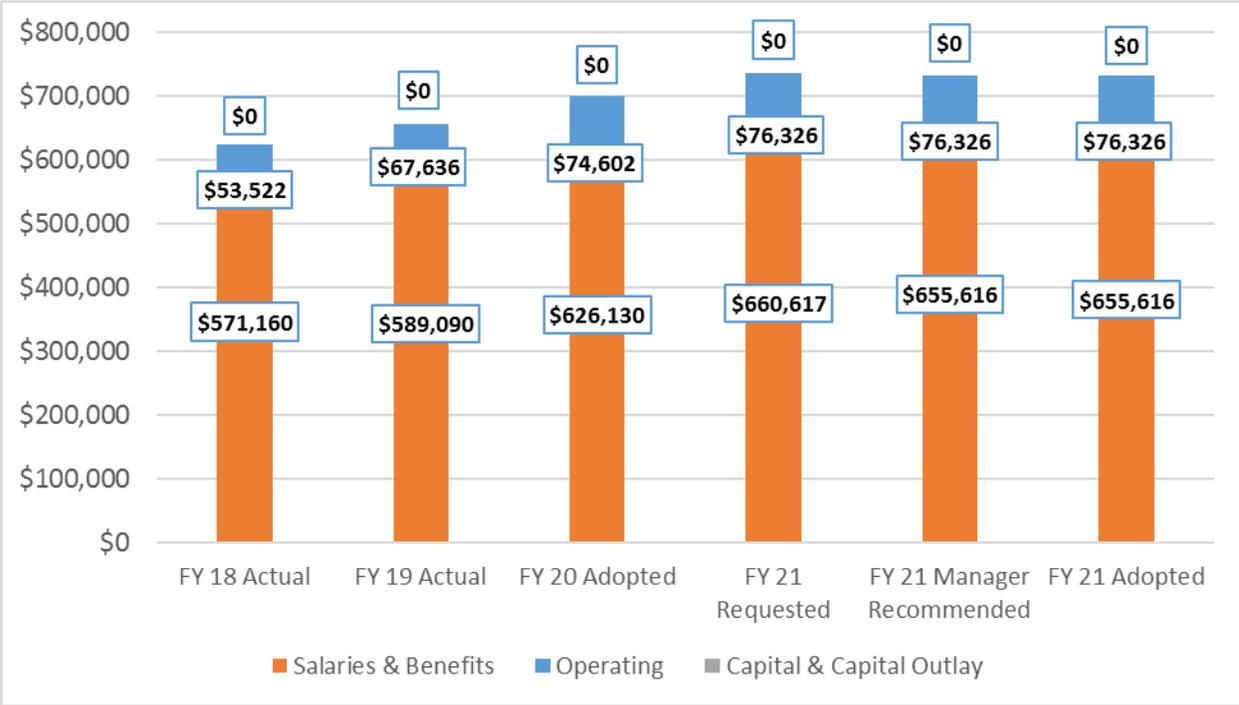
# Finance

## Summary

The Finance Department provides fiscal management of County activities in accordance with the North Carolina Local Government Budget and Fiscal Control Act (NC G.S. 159). The Finance Department is responsible for managing the General Fund, Special Revenue Funds, Internal Service Funds, and Capital Project Funds as well as intergovernmental component unit accounting and reporting. It is also responsible for maintaining and reporting accurate financial information and ensuring compliance with County policies and internal controls. The integrity of the County’s financial reporting is assured through a system of internal controls, internal audits, and an annual audit by an independent certified public accounting firm.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$571,160	\$589,090	\$626,130	\$660,617	\$655,616	\$655,616	\$29,486	4.71%
<i>Operating</i>	\$53,522	\$67,636	\$74,602	\$76,326	\$76,326	\$76,326	\$1,724	2.31%
<i>Capital &amp; Capital Outlay</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$624,682	\$656,726	\$700,732	\$736,943	\$731,942	\$731,942	\$31,210	4.45%



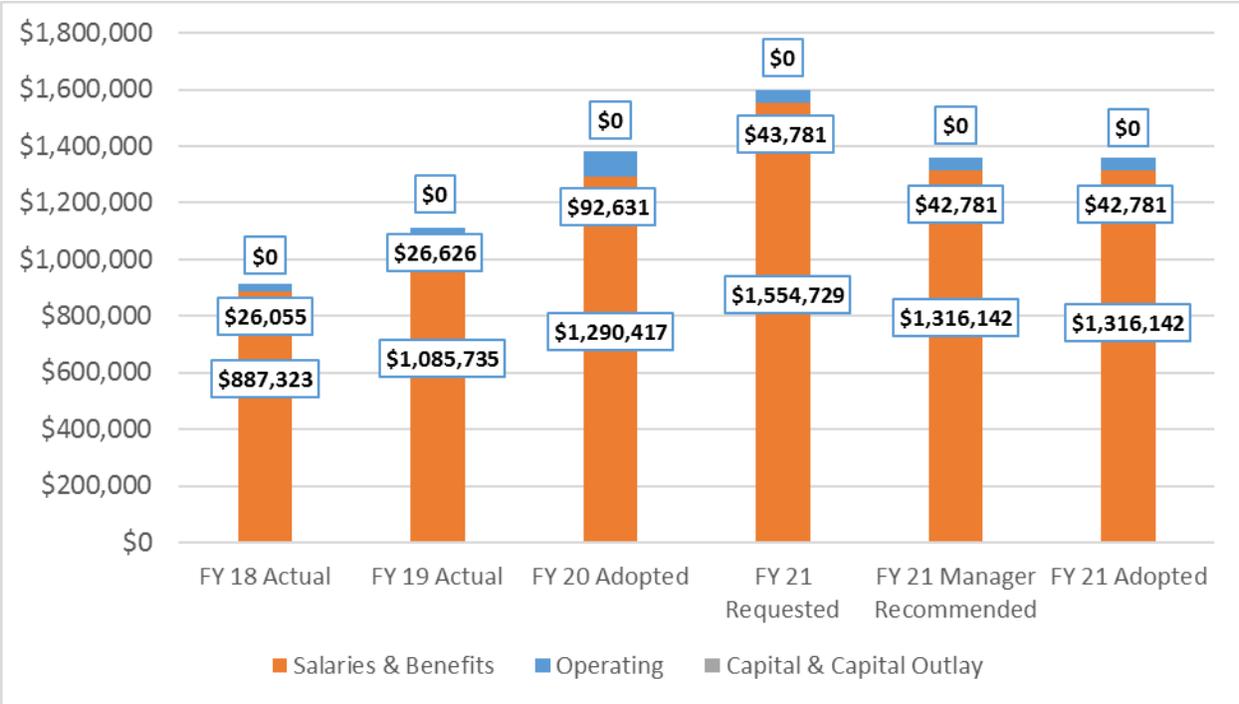
# Human Resources

## Summary

The Human Resources Department provides a broad range of quality benefits, services and support in recruitment, workforce development, employee relations, and safety to ensure retention of an outstanding work force committed to excellence in public service for the citizens of Haywood County. This department also provides assistance to employees and applicants by reviewing programs and benefits and making recommendations in order to have the best workplace possible.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$887,323	\$1,085,735	\$1,290,417	\$1,554,729	\$1,316,142	\$1,316,142	\$25,725	1.99%
<i>Operating</i>	\$26,055	\$26,626	\$92,631	\$43,781	\$42,781	\$42,781	-\$49,850	-53.82%
<i>Capital &amp; Capital Outlay</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$913,377	\$1,112,361	\$1,383,048	\$1,598,510	\$1,358,923	\$1,358,923	-\$24,125	-1.74%



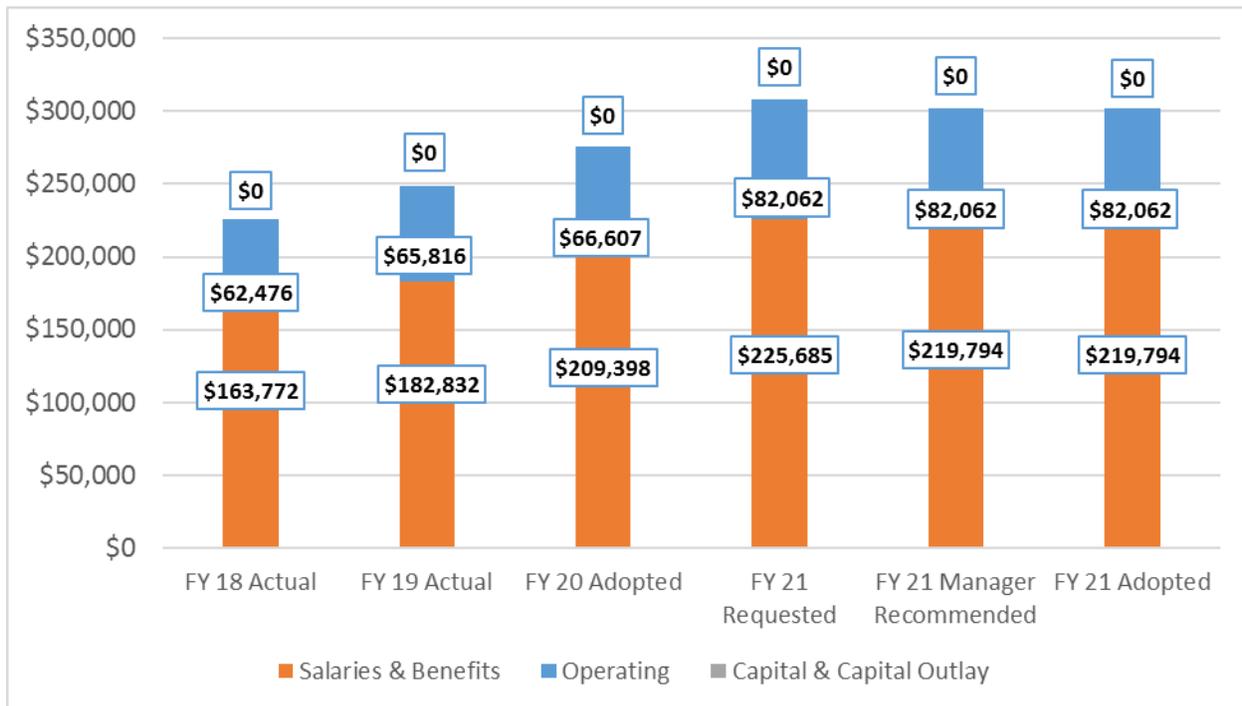
# Wellness Clinic

## Summary

The Haywood County Wellness Clinic is available at no cost for eligible county employees (both full and part-time) and their dependents if covered by the Haywood County Health Insurance Plan. All personal medical services are confidential and maintained following HIPAA guidelines.

## Budget Details

<b>EXPENDITURES</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Manager Recommended</b>	<b>FY 21 Adopted</b>	<b>FY 21 Adopted Over/(Under) FY 20 Adopted</b>	<b>% Change</b>
Salaries & Benefits	\$163,772	\$182,832	\$209,398	\$225,685	\$219,794	\$219,794	\$10,396	4.96%
Operating	\$62,476	\$65,816	\$66,607	\$82,062	\$82,062	\$82,062	\$15,455	23.20%
Capital & Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$226,248</b>	<b>\$248,649</b>	<b>\$276,005</b>	<b>\$307,747</b>	<b>\$301,856</b>	<b>\$301,856</b>	<b>\$25,851</b>	<b>9.37%</b>



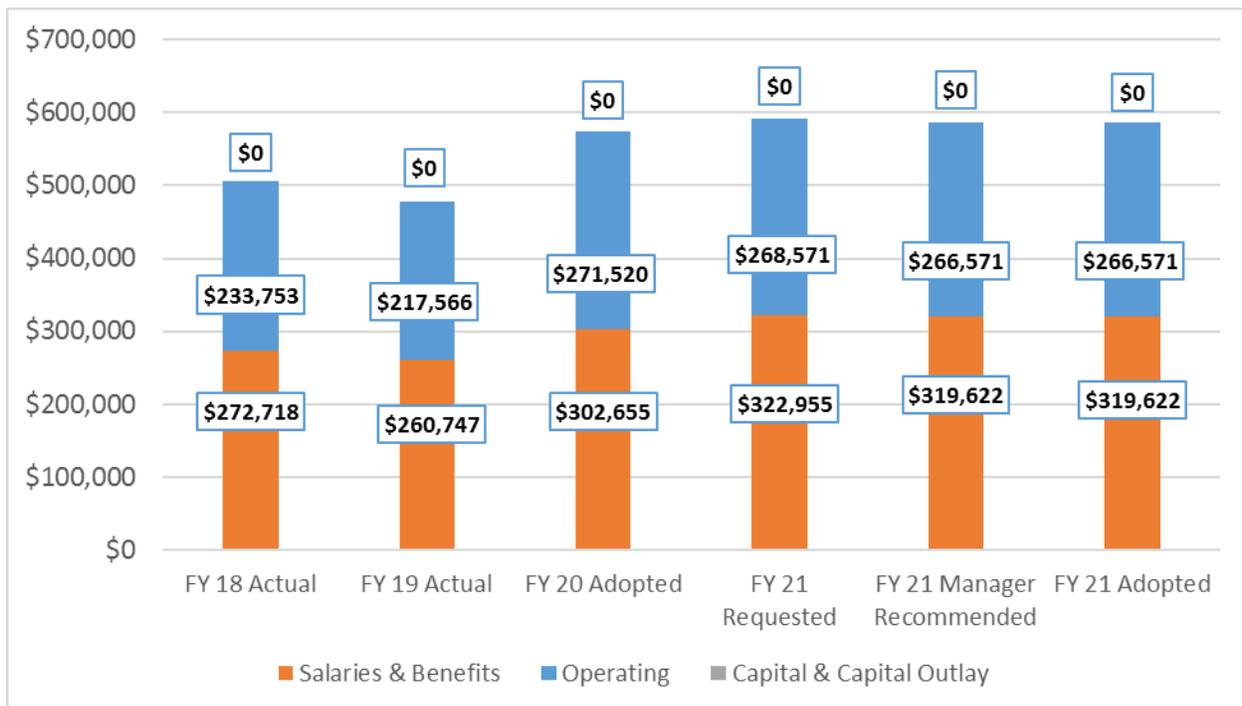
# Tax Collections

## Summary

The Tax Collections Department is responsible for collecting all county real and personal property taxes assessed within the county.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$272,718	\$260,747	\$302,655	\$322,955	\$319,622	\$319,622	\$16,967	5.61%
<i>Operating</i>	\$233,753	\$217,566	\$271,520	\$268,571	\$266,571	\$266,571	-\$4,949	-1.82%
<i>Capital &amp; Capital Outlay</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$506,471	\$478,313	\$574,175	\$591,526	\$586,193	\$586,193	\$12,018	2.09%



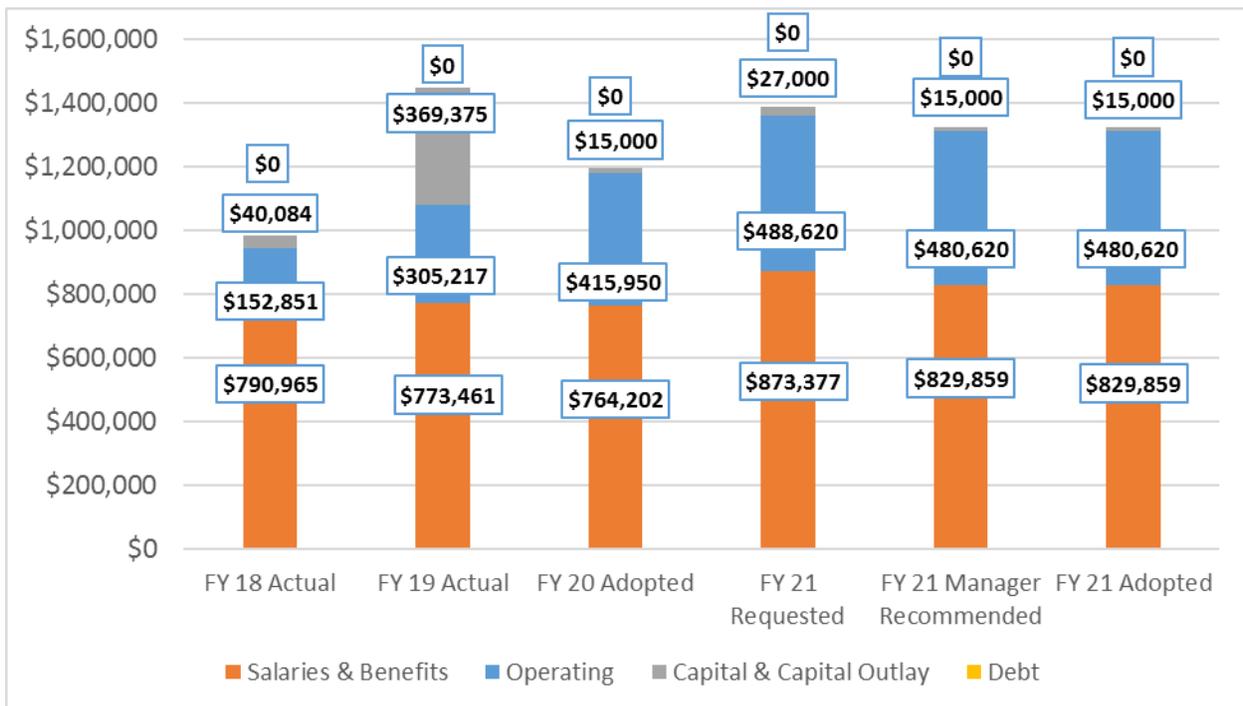
# Tax Assessments

## Summary

The Tax Assessment Department is responsible for maintaining records of real and personal property ownership for use in determining ad valorem taxation.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$790,965	\$773,461	\$764,202	\$873,377	\$829,859	\$829,859	\$65,657	8.59%
<i>Operating</i>	\$152,851	\$305,217	\$415,950	\$488,620	\$480,620	\$480,620	\$64,670	15.55%
<i>Capital &amp; Capital Outlay</i>	\$40,084	\$369,375	\$15,000	\$27,000	\$15,000	\$15,000	\$0	0.00%
<i>Debt</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$983,900	\$1,448,054	\$1,195,152	\$1,388,997	\$1,325,479	\$1,325,479	\$130,327	10.90%



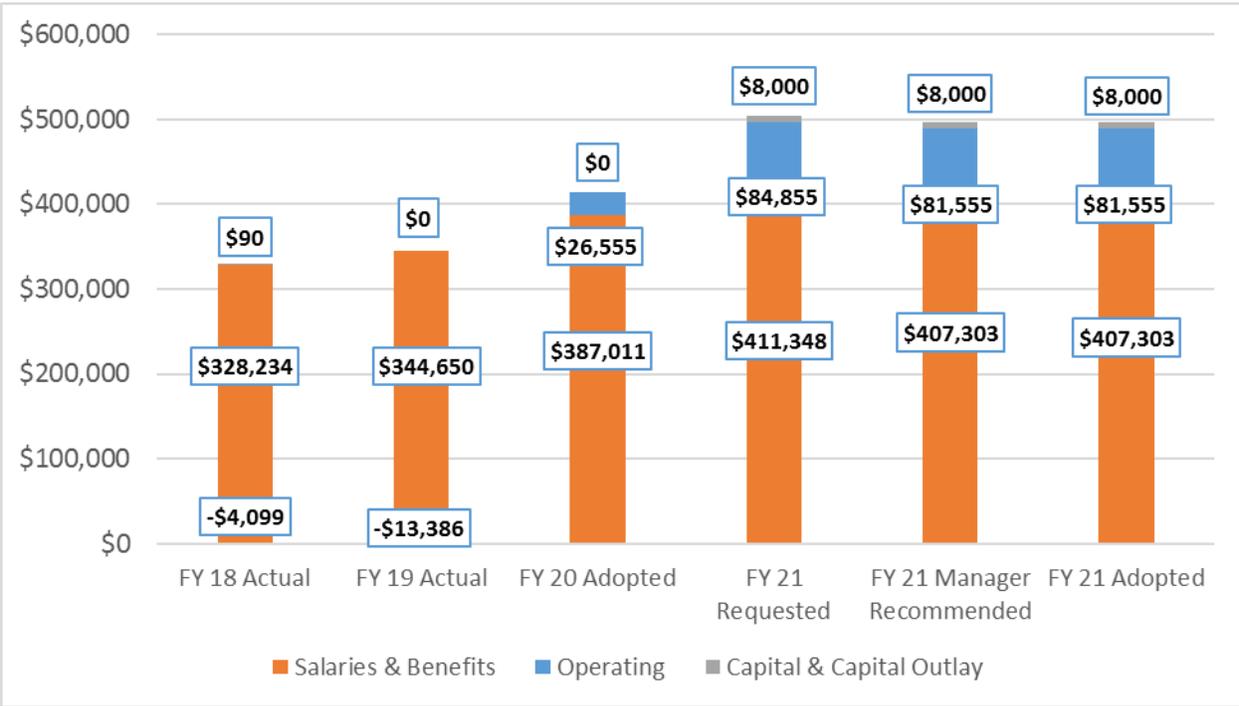
# Land Records/GIS

## Summary

The Land Records / Geographic Information Services (GIS) Department is a function of the Tax Administration Office and is responsible for the development, maintenance, and dissemination of the County’s digital geographic data.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$328,234	\$344,650	\$387,011	\$411,348	\$407,303	\$407,303	\$20,292	5.24%
<i>Operating</i>	-\$4,099	-\$13,386	\$26,555	\$84,855	\$81,555	\$81,555	\$55,000	207.12%
<i>Capital &amp; Capital Outlay</i>	\$90	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	0.00%
<i>Total</i>	\$324,225	\$331,263	\$413,566	\$504,203	\$496,858	\$496,858	\$83,292	20.14%



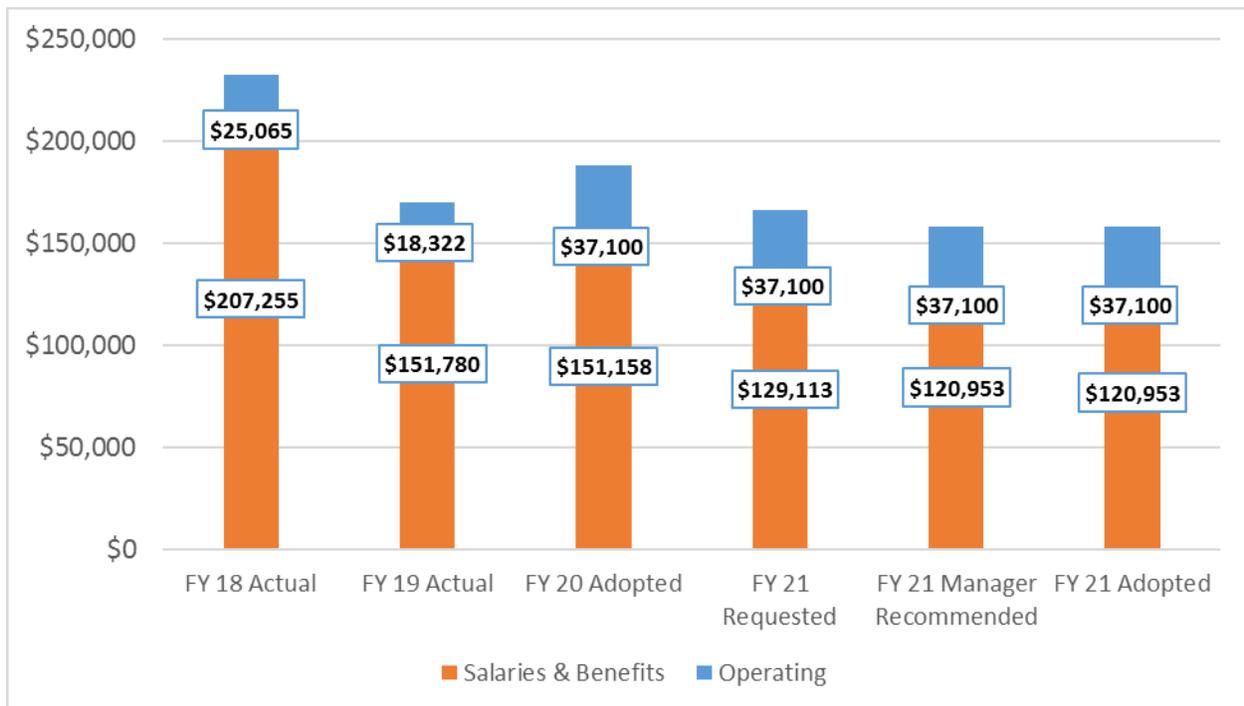
# Legal

## Summary

The Legal department provides legal counsel to Haywood County’s elected and appointed officials, and to all agencies and departments of Haywood County. The County Attorney drafts and reviews contracts and documents and drafts and amends ordinances, resolutions, procedures, and regulations for Haywood County. The County Attorney is also responsible for tracking legislation before the NC General Assembly and processes property damage and personal injury claims against the County.

## Budget Details

<b>EXPENDITURES</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Manager Recommended</b>	<b>FY 21 Adopted</b>	<b>FY 21 Adopted Over/(Under) FY 20 Adopted</b>	<b>% Change</b>
<i>Salaries &amp; Benefits</i>	\$207,255	\$151,780	\$151,158	\$129,113	\$120,953	\$120,953	-\$30,205	-19.98%
<i>Operating</i>	\$25,065	\$18,322	\$37,100	\$37,100	\$37,100	\$37,100	\$0	0.00%
<i>Total</i>	\$232,320	\$170,101	\$188,258	\$166,213	\$158,053	\$158,053	-\$30,205	-16.04%



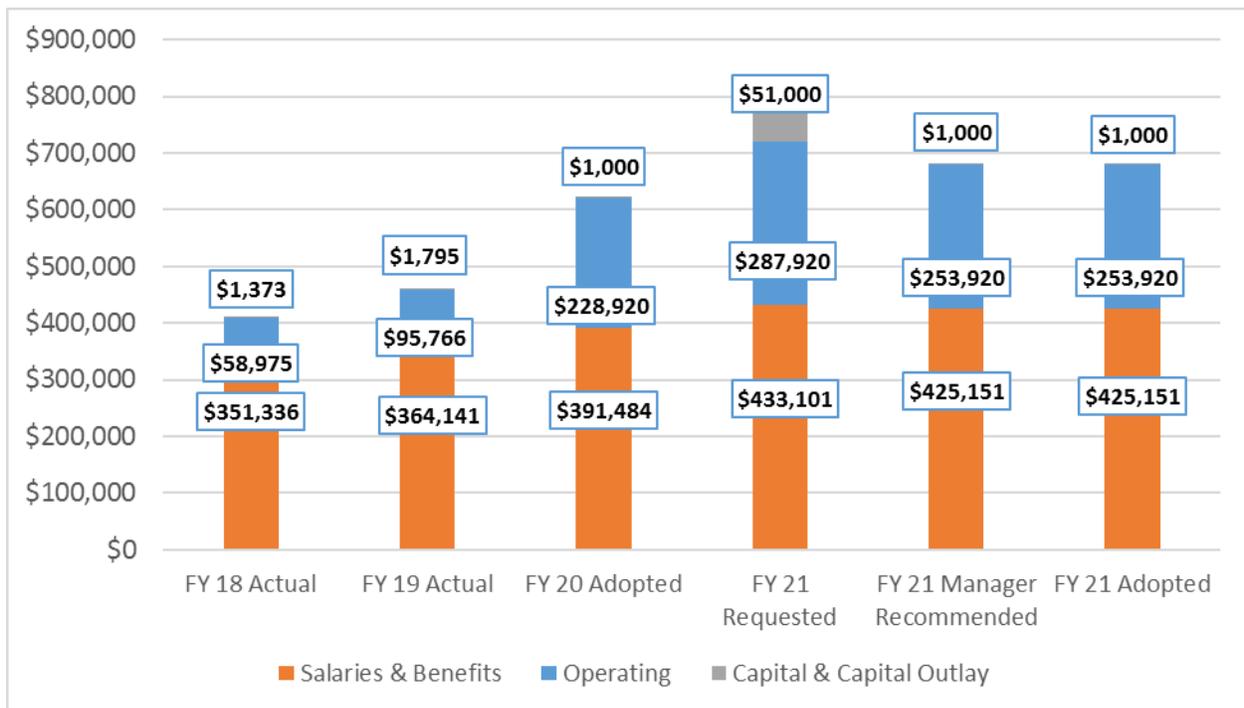
# Elections

## Summary

The Haywood County Board of Elections conducts all Federal, State, County, Municipal and Special elections in accordance to Federal and State law and State Board of Elections policy.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$351,336	\$364,141	\$391,484	\$433,101	\$425,151	\$425,151	\$33,667	8.60%
<i>Operating</i>	\$58,975	\$95,766	\$228,920	\$287,920	\$253,920	\$253,920	\$25,000	10.92%
<i>Capital &amp; Capital Outlay</i>	\$1,373	\$1,795	\$1,000	\$51,000	\$1,000	\$1,000	\$0	0.00%
<i>Total</i>	\$411,684	\$461,702	\$621,404	\$772,021	\$680,071	\$680,071	\$58,667	9.44%



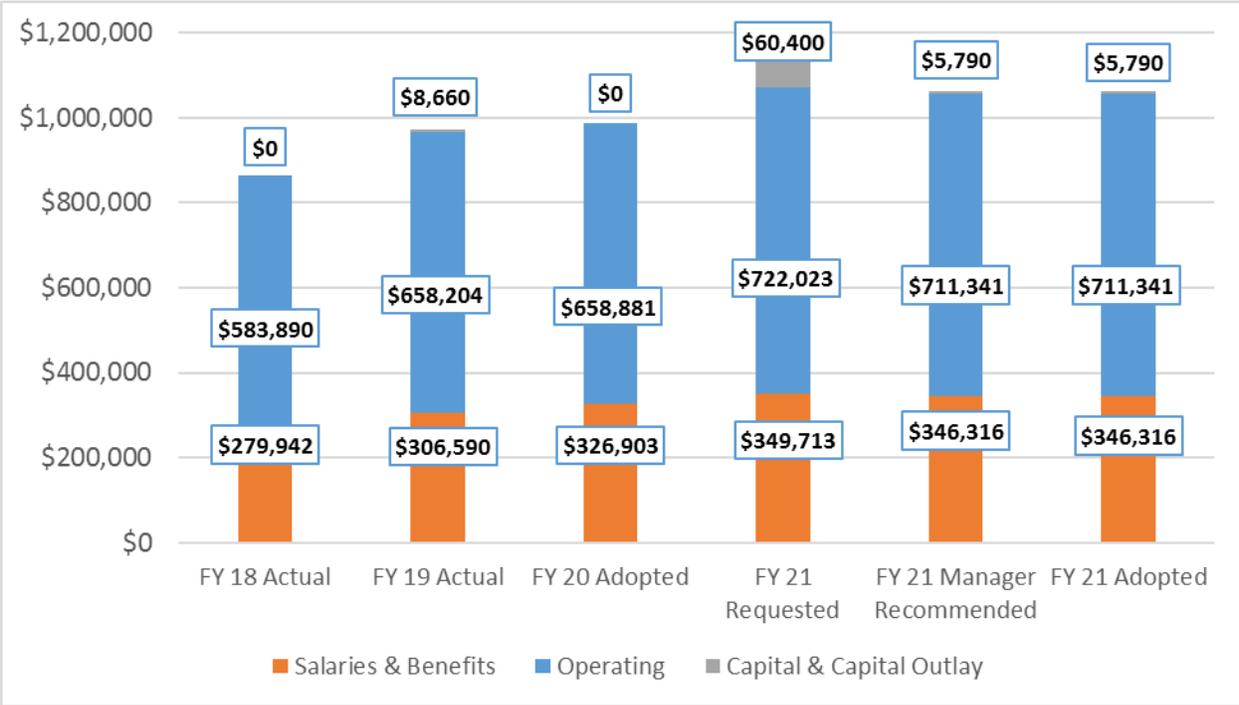
# Register of Deeds

## Summary

The Haywood County Register of Deeds serves as custodian of all records of real estate, vital records, military discharges and the certification of notary publics.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$279,942	\$306,590	\$326,903	\$349,713	\$346,316	\$346,316	\$19,413	5.94%
<i>Operating</i>	\$583,890	\$658,204	\$658,881	\$722,023	\$711,341	\$711,341	\$52,460	7.96%
<i>Capital &amp; Capital Outlay</i>	\$0	\$8,660	\$0	\$60,400	\$5,790	\$5,790	\$5,790	0.00%
<i>Total</i>	\$863,832	\$973,454	\$985,784	\$1,132,136	\$1,063,447	\$1,063,447	\$77,663	7.88%







# Central Services





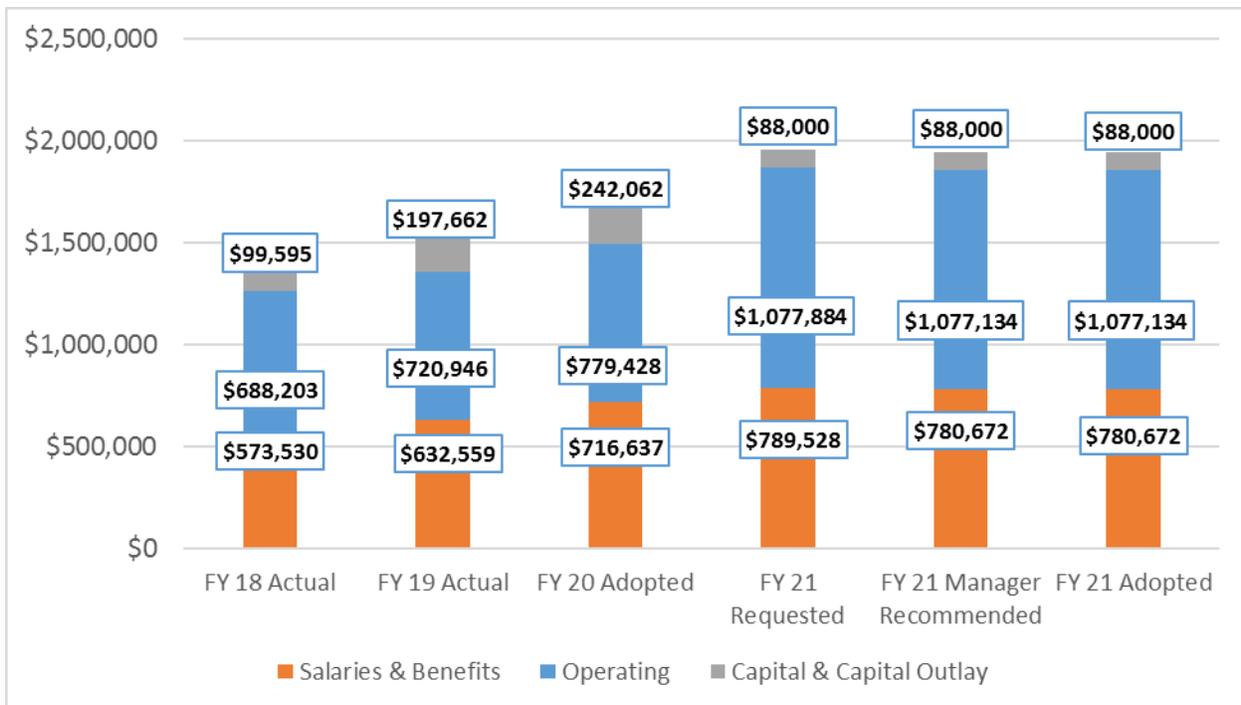
# Technology and Communications

## Summary

The Haywood County Technology and Communications department provides a technology infrastructure and automation services to all Haywood County departments to support their operations and delivery of service to the public. The Haywood County Technology and Communications department also endeavors to provide these services responsively, in a cost effective means, utilizing technology in an appropriate manner.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$573,530	\$632,559	\$716,637	\$789,528	\$780,672	\$780,672	\$64,035	8.94%
<i>Operating</i>	\$688,203	\$720,946	\$779,428	\$1,077,884	\$1,077,134	\$1,077,134	\$297,706	38.20%
<i>Capital &amp; Capital Outlay</i>	\$99,595	\$197,662	\$242,062	\$88,000	\$88,000	\$88,000	-\$154,062	-63.65%
<i>Total</i>	\$1,361,329	\$1,551,167	\$1,738,127	\$1,955,412	\$1,945,806	\$1,945,806	\$207,679	11.95%



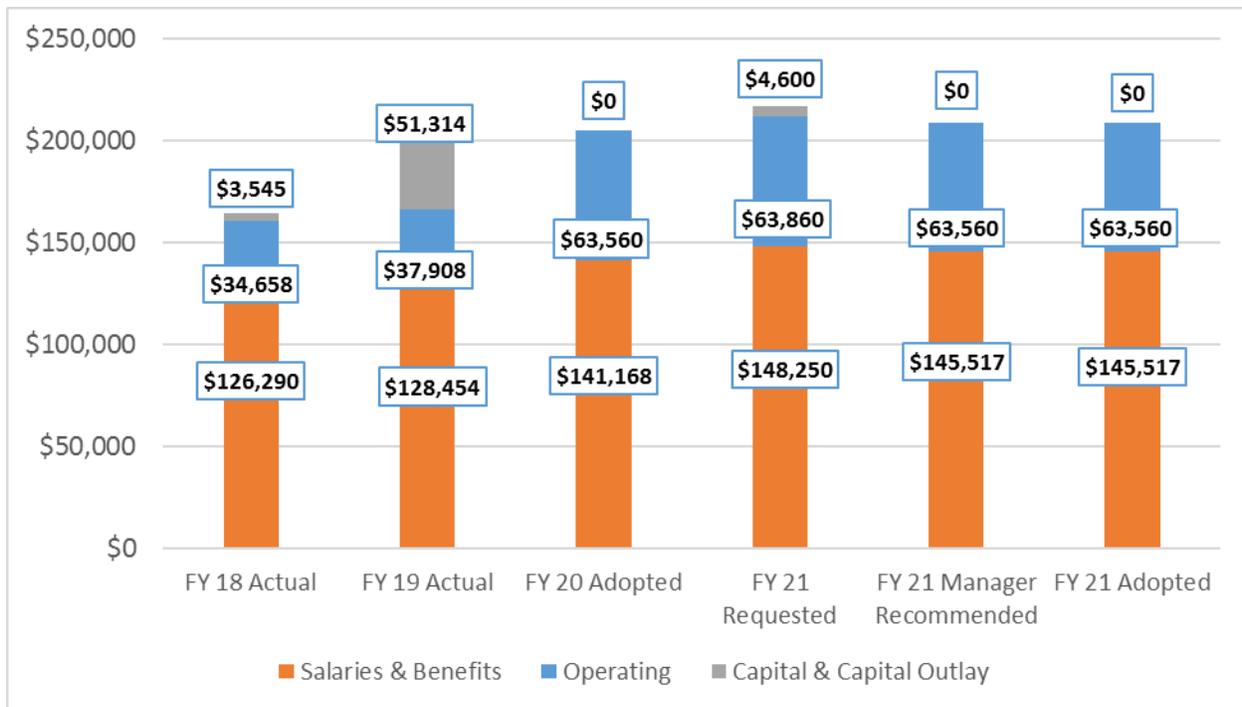
# Central Garage

## Summary

The Central Garage is tasked with assuring repairing and maintaining all county vehicles.

## Budget Details

<b>EXPENDITURES</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Manager Recommended</b>	<b>FY 21 Adopted</b>	<b>FY 21 Adopted Over/(Under) FY 20 Adopted</b>	<b>% Change</b>
Salaries & Benefits	\$126,290	\$128,454	\$141,168	\$148,250	\$145,517	\$145,517	\$4,349	3.08%
Operating	\$34,658	\$37,908	\$63,560	\$63,860	\$63,560	\$63,560	\$0	0.00%
Capital & Capital Outlay	\$3,545	\$51,314	\$0	\$4,600	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$164,493</b>	<b>\$217,676</b>	<b>\$204,728</b>	<b>\$216,710</b>	<b>\$209,077</b>	<b>\$209,077</b>	<b>\$4,349</b>	<b>2.12%</b>



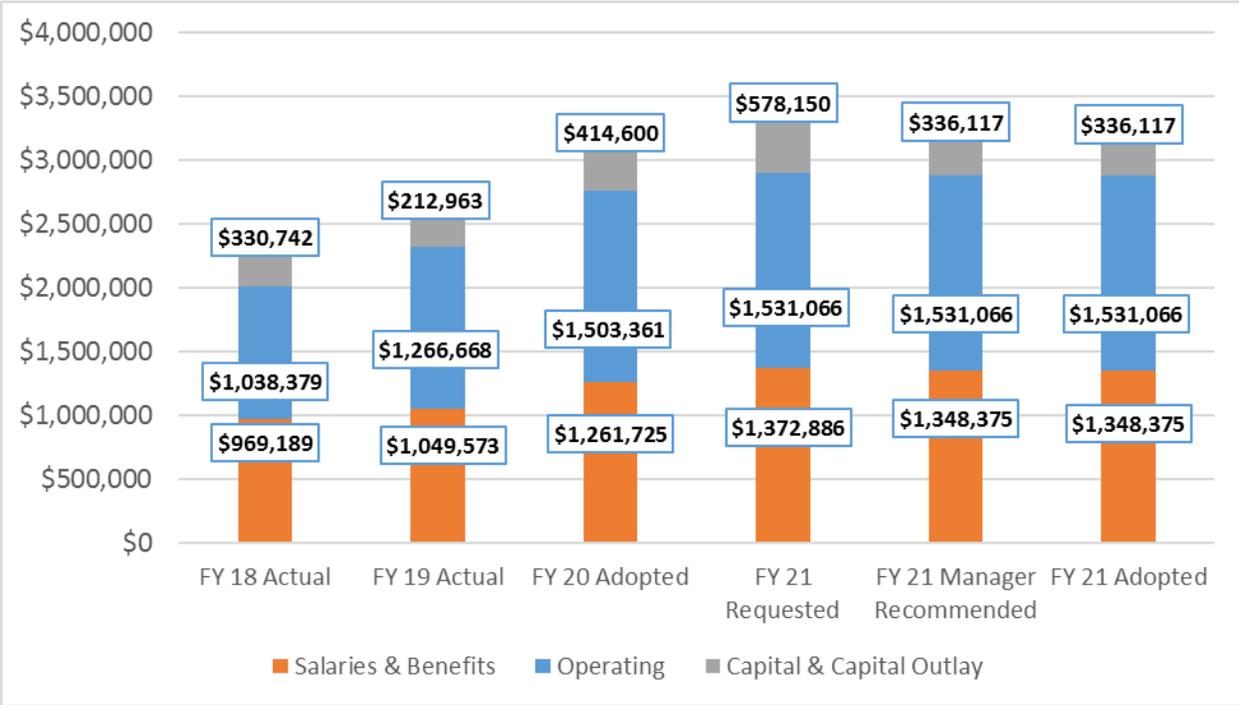
# Facilities and Maintenance

## Summary

The Facilities and Maintenance provides safe, clean, and well maintained facilities that fulfill the needs of staff, customers, citizens, and outside agencies.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$969,189	\$1,049,573	\$1,261,725	\$1,372,886	\$1,348,375	\$1,348,375	\$86,650	6.87%
<i>Operating</i>	\$1,038,379	\$1,266,668	\$1,503,361	\$1,531,066	\$1,531,066	\$1,531,066	\$27,705	1.84%
<i>Capital &amp; Capital Outlay</i>	\$330,742	\$212,963	\$414,600	\$578,150	\$336,117	\$336,117	-\$78,483	-18.93%
<i>Total</i>	\$2,338,310	\$2,529,204	\$3,179,686	\$3,482,102	\$3,215,558	\$3,215,558	\$35,872	1.13%







# **Public Safety**





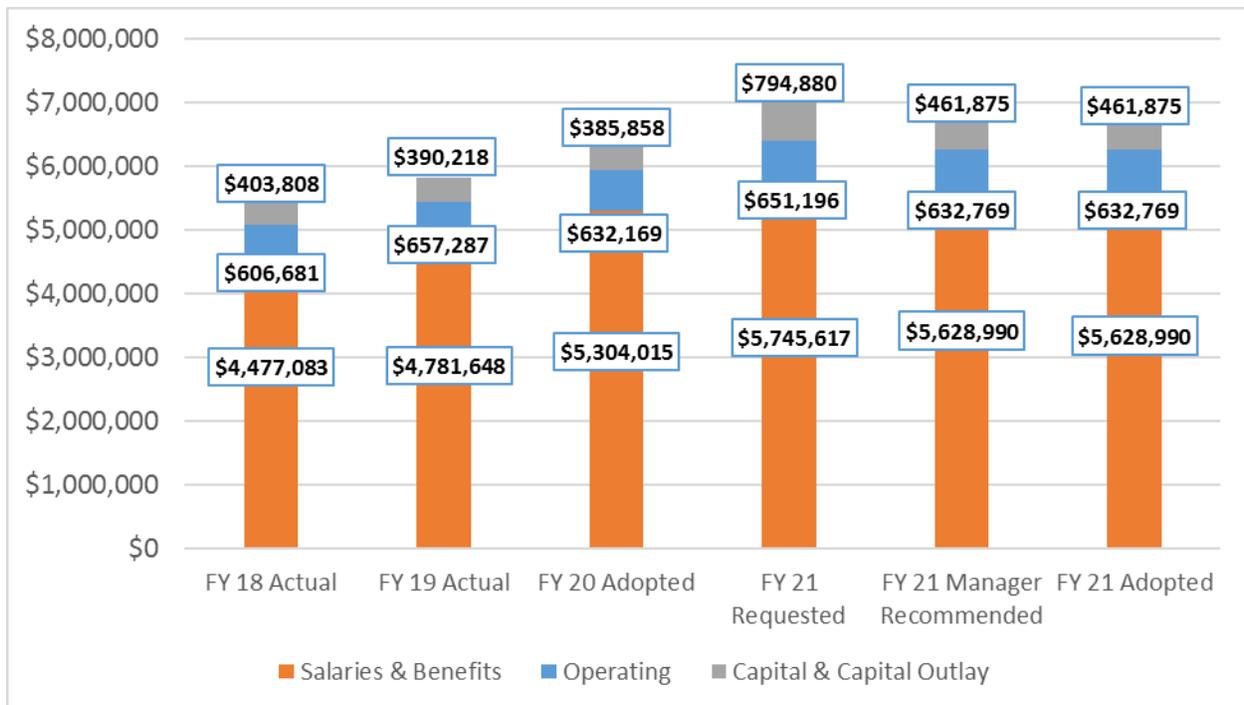
# Sheriff's Office

## Summary

The Haywood County Office of the Sheriff protects the safety of the citizens of Haywood County and enforces the laws of North Carolina. There are several departments and specialty units within the Sheriff's Office and these include: 911 Communications, Detention, School Resource Officers, K9 Teams, Criminal Suppression Unit, Investigations, Sheriff's Response Team, Civil Process, Patrol, Court Security, and the Domestic Violence Task Force.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$4,477,083	\$4,781,648	\$5,304,015	\$5,745,617	\$5,628,990	\$5,628,990	\$324,975	6.13%
<i>Operating</i>	\$606,681	\$657,287	\$632,169	\$651,196	\$632,769	\$632,769	\$600	0.09%
<i>Capital &amp; Capital Outlay</i>	\$403,808	\$390,218	\$385,858	\$794,880	\$461,875	\$461,875	\$76,017	19.70%
<i>Total</i>	\$5,487,571	\$5,829,152	\$6,322,042	\$7,191,693	\$6,723,634	\$6,723,634	\$401,592	6.35%



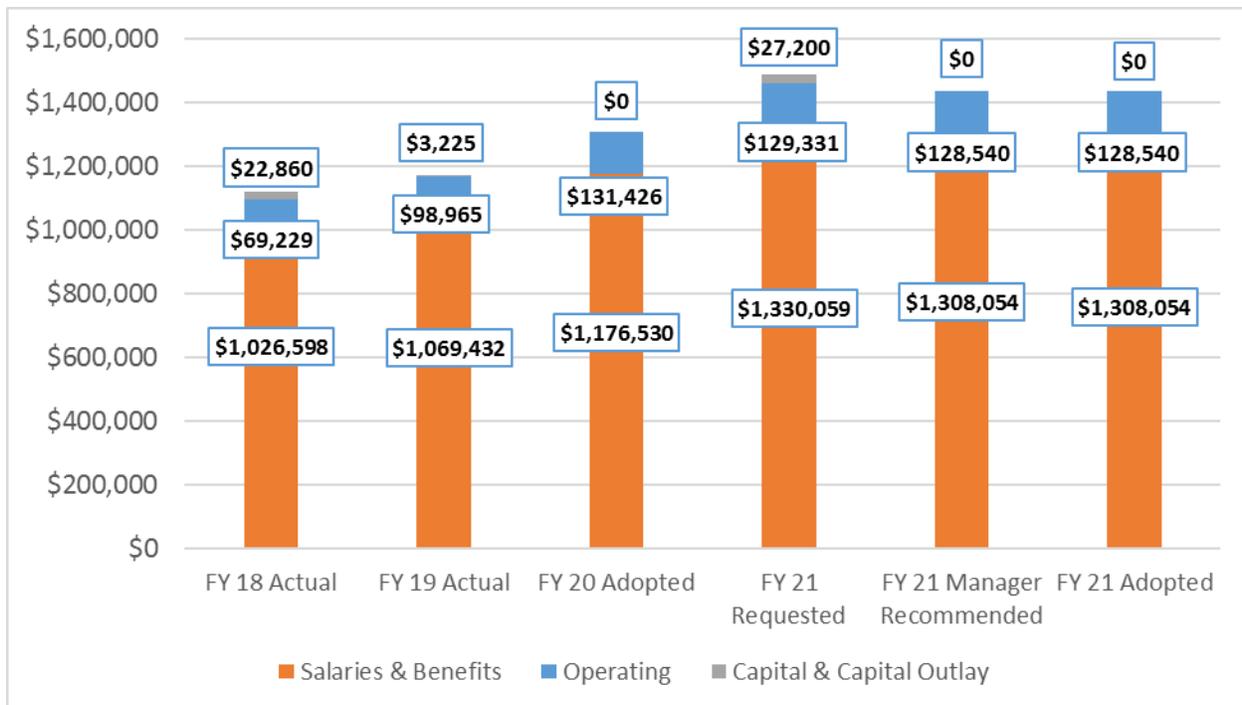
# 911 Communications Center

## Summary

The Haywood County 911 Communications Center, also known as Haywood Communications, answers emergency and non-emergency calls for service 24 hours a day, 365 days a year and dispatches the appropriate help. The professional staff is dedicated to providing quality service not only to our citizens but also to the first responders that we serve. Emergency communications in the mind of both citizens and public safety professionals are synonymous with “911”; the number dialed in an emergency.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$1,026,598	\$1,069,432	\$1,176,530	\$1,330,059	\$1,308,054	\$1,308,054	\$131,524	11.18%
<i>Operating</i>	\$69,229	\$98,965	\$131,426	\$129,331	\$128,540	\$128,540	-\$2,886	-2.20%
<i>Capital &amp; Capital Outlay</i>	\$22,860	\$3,225	\$0	\$27,200	\$0	\$0	\$0	0.00%
<i>Total</i>	\$1,118,687	\$1,171,622	\$1,307,956	\$1,486,590	\$1,436,594	\$1,436,594	\$128,638	9.84%



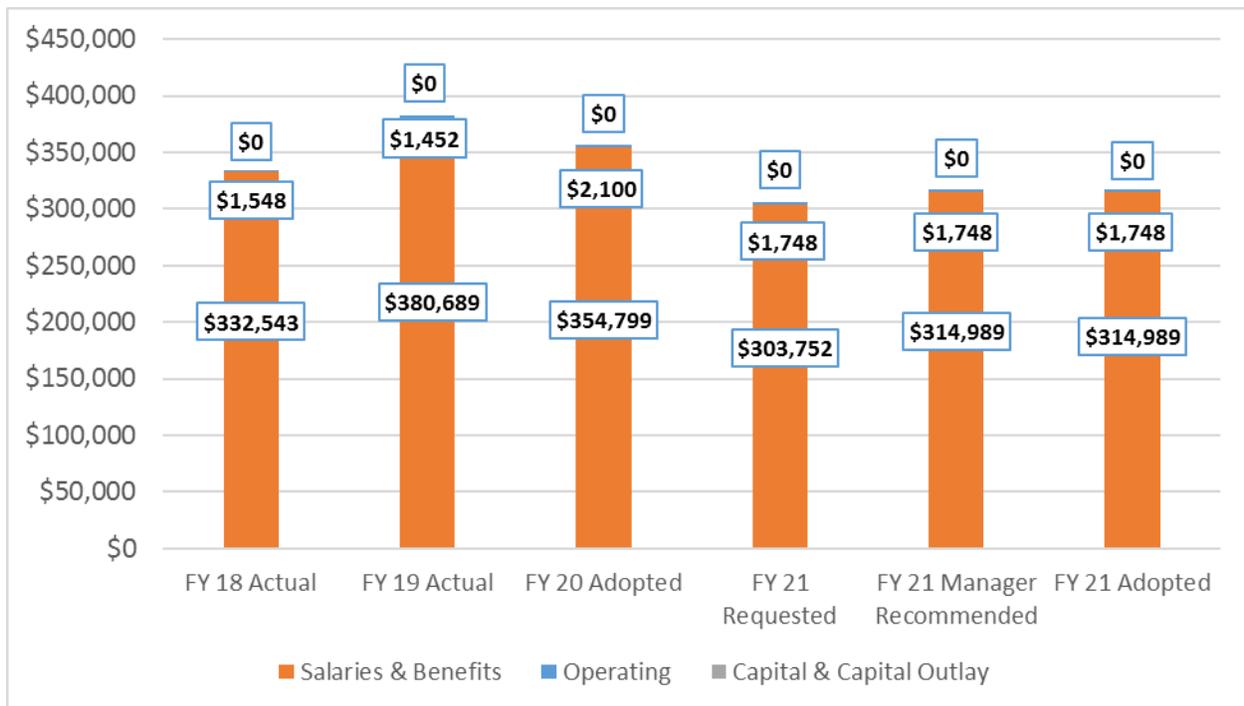
# Sheriff – School Resource Officers

## Summary

The Sheriff – School Resource Officers account funds four Haywood County Sheriff’s deputies serving as School Resource Officers (SROs) at local schools – one assigned to Tuscola High School, one assigned to Central Haywood High School and a third at Bethel Middle school. Their division is overseen by a lieutenant, who also works with Haywood Community College’s safety.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$332,543	\$380,689	\$354,799	\$303,752	\$314,989	\$314,989	-\$39,810	-11.22%
<i>Operating</i>	\$1,548	\$1,452	\$2,100	\$1,748	\$1,748	\$1,748	-\$352	-16.76%
<i>Capital &amp; Capital Outlay</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$334,091	\$382,141	\$356,899	\$305,500	\$316,737	\$316,737	-\$40,162	-11.25%



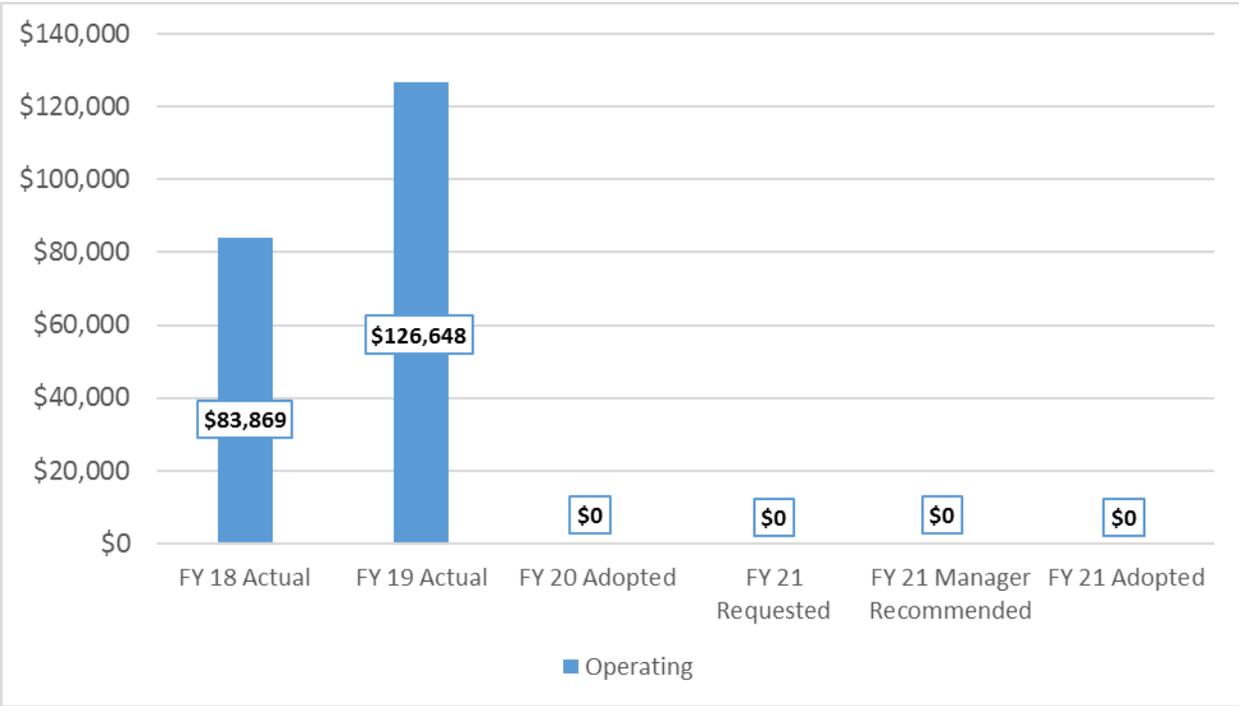
# Public Safety Grants

## Summary

Public Safety Grants refers to Haywood County public safety programs that are directly tied to awarded grant funds.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$83,869	\$126,648	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$83,869	\$126,648	\$0	\$0	\$0	\$0	\$0	0.00%



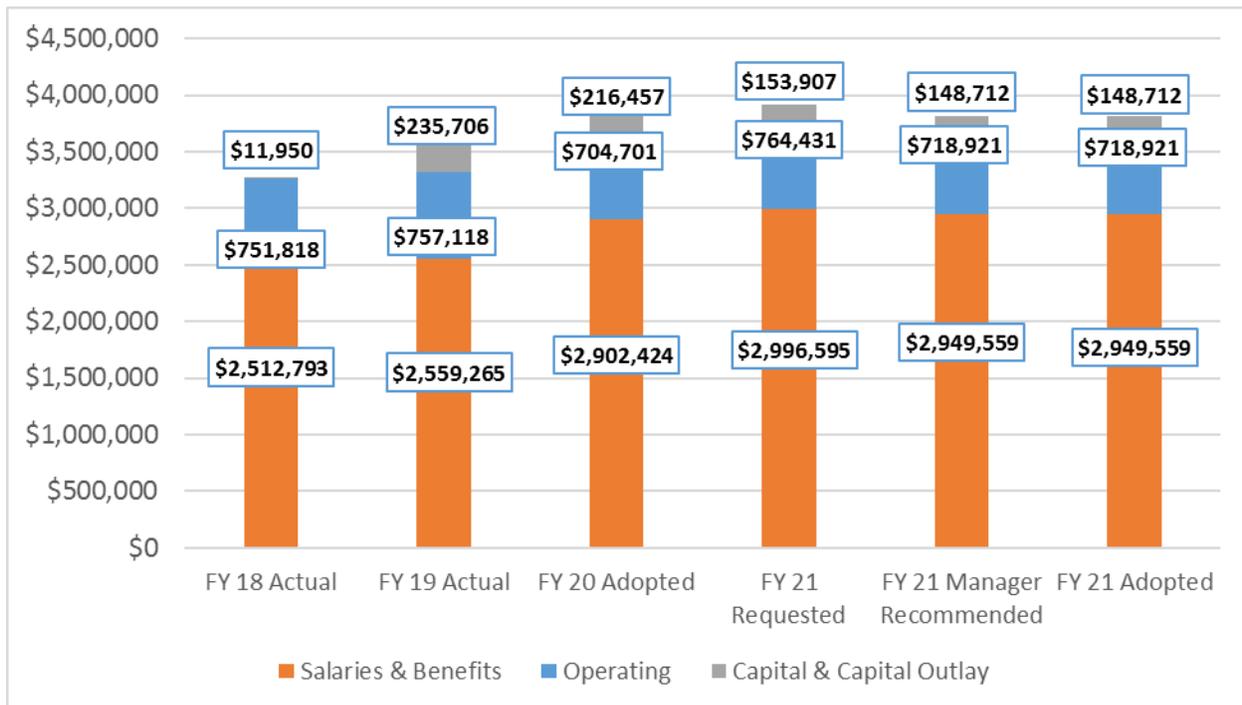
# Detention Center

## Summary

The Haywood County Detention Center is a 150-bed facility provides secure housing for males and females who have been committed to the custody of the Haywood County Sheriff. There may be as many as 110 inmates housed in the main facility and up to an additional 40 work-release and minimum custody inmates housed in the Annex. The Detention Center utilizes an indirect supervision style of inmate management and is comprised of a total of six different housing units with a booking area and central control. There are several inmate and facility services to include a medical unit, visitation lobby, laundry services and facility maintenance as well as a kitchen area.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$2,512,793	\$2,559,265	\$2,902,424	\$2,996,595	\$2,949,559	\$2,949,559	\$47,135	1.62%
<i>Operating</i>	\$751,818	\$757,118	\$704,701	\$764,431	\$718,921	\$718,921	\$14,220	2.02%
<i>Capital &amp; Capital Outlay</i>	\$11,950	\$235,706	\$216,457	\$153,907	\$148,712	\$148,712	-\$67,745	-31.30%
<i>Total</i>	\$3,276,561	\$3,552,090	\$3,823,582	\$3,914,933	\$3,817,192	\$3,817,192	-\$6,390	-0.17%



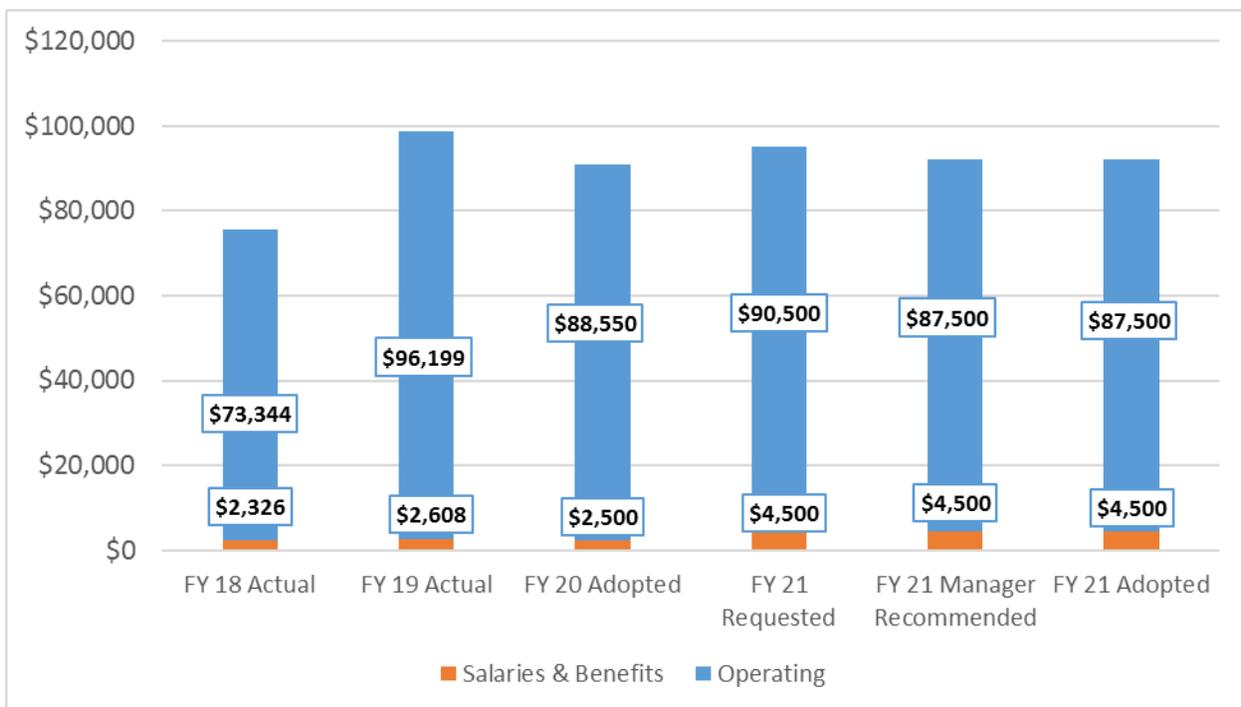
# Court Facilities

## Summary

The Court Facilities funds are used to support the operations of the Justice Center.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$2,326	\$2,608	\$2,500	\$4,500	\$4,500	\$4,500	\$2,000	80.00%
<i>Operating</i>	\$73,344	\$96,199	\$88,550	\$90,500	\$87,500	\$87,500	-\$1,050	-1.19%
<i>Total</i>	\$75,670	\$98,807	\$91,050	\$95,000	\$92,000	\$92,000	\$950	1.04%



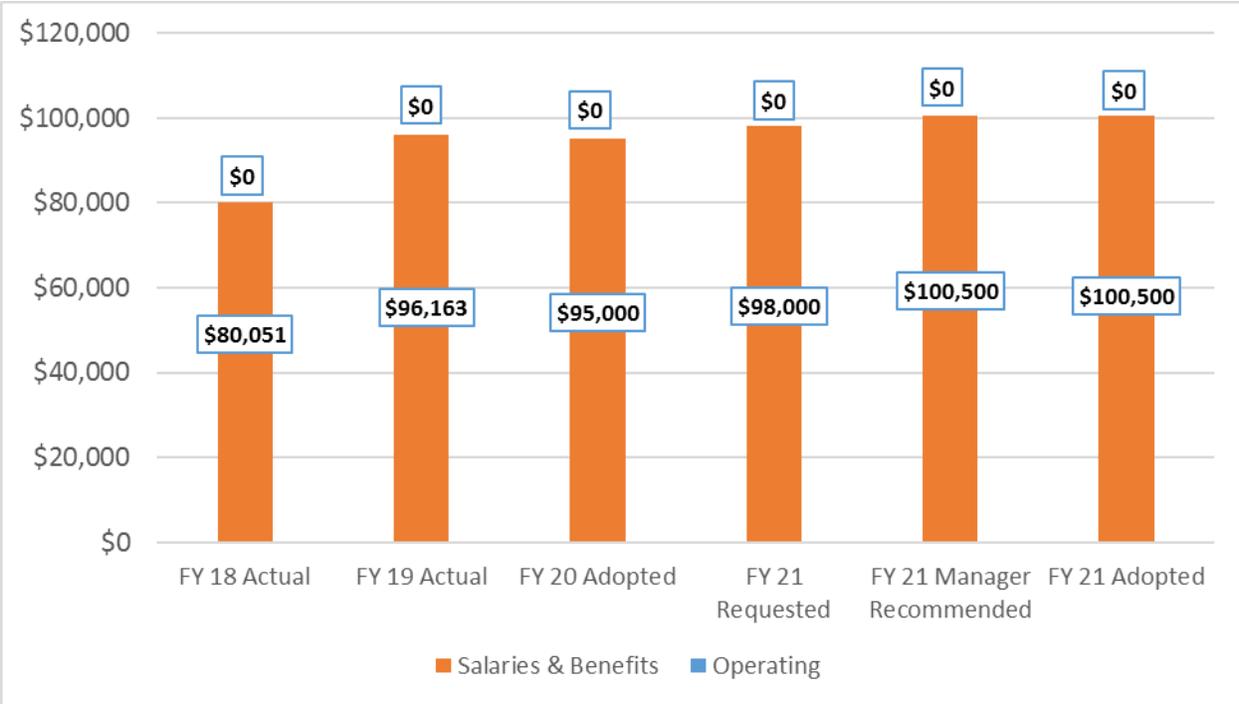
# NC Forest Service

## Summary

The NC Forest Service provides funds to support the County Ranger stationed in Haywood County.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$80,051	\$96,163	\$95,000	\$98,000	\$100,500	\$100,500	\$5,500	5.79%
<i>Capital &amp; Capital Outlay</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$80,051	\$96,163	\$95,000	\$98,000	\$100,500	\$100,500	\$5,500	5.79%



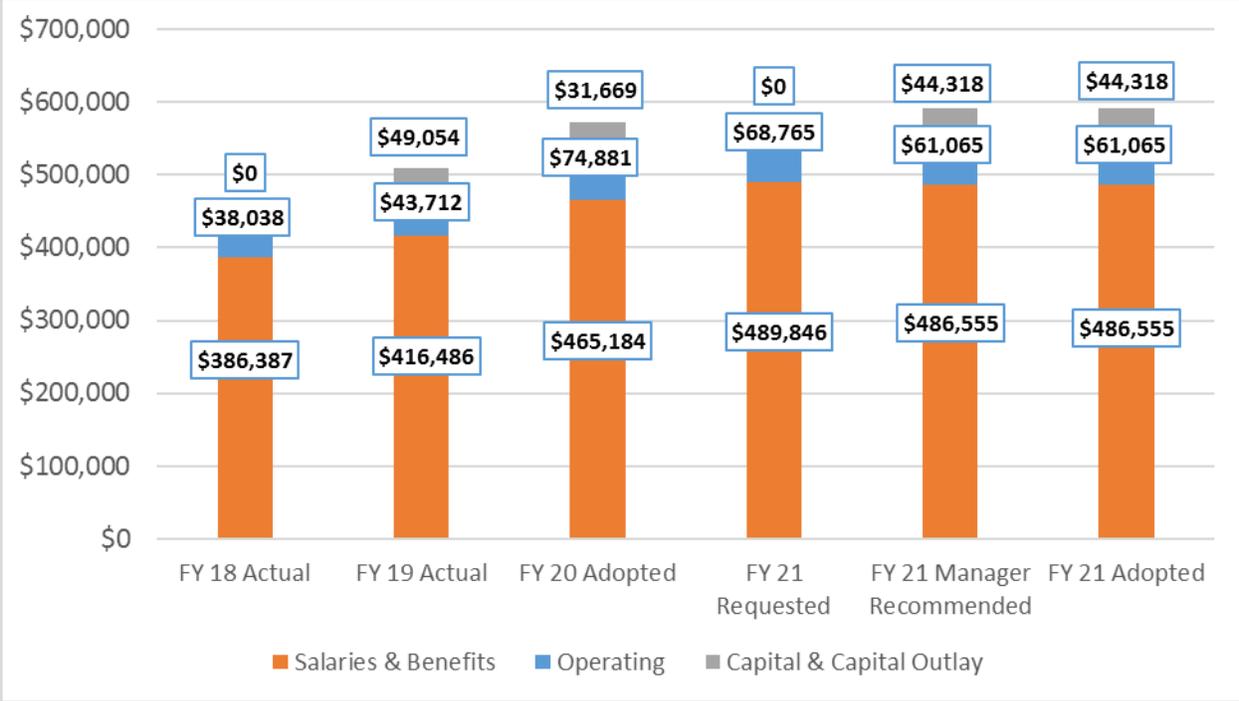
# Building Inspections

## Summary

The Haywood County Building Inspection Department is certified by the State of North Carolina to inspect building, electrical, plumbing and mechanical trades in both residential and commercial applications.

## Budget Details

<b>EXPENDITURES</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Manager Recommended</b>	<b>FY 21 Adopted</b>	<b>FY 21 Adopted Over/(Under) FY 20 Adopted</b>	<b>% Change</b>
Salaries & Benefits	\$386,387	\$416,486	\$465,184	\$489,846	\$486,555	\$486,555	\$21,371	4.59%
Operating	\$38,038	\$43,712	\$74,881	\$68,765	\$61,065	\$61,065	-\$13,816	-18.45%
Capital & Capital Outlay	\$0	\$49,054	\$31,669	\$0	\$44,318	\$44,318	\$12,649	39.94%
<b>Total</b>	<b>\$424,425</b>	<b>\$509,252</b>	<b>\$571,734</b>	<b>\$558,611</b>	<b>\$591,938</b>	<b>\$591,938</b>	<b>\$20,204</b>	<b>3.53%</b>



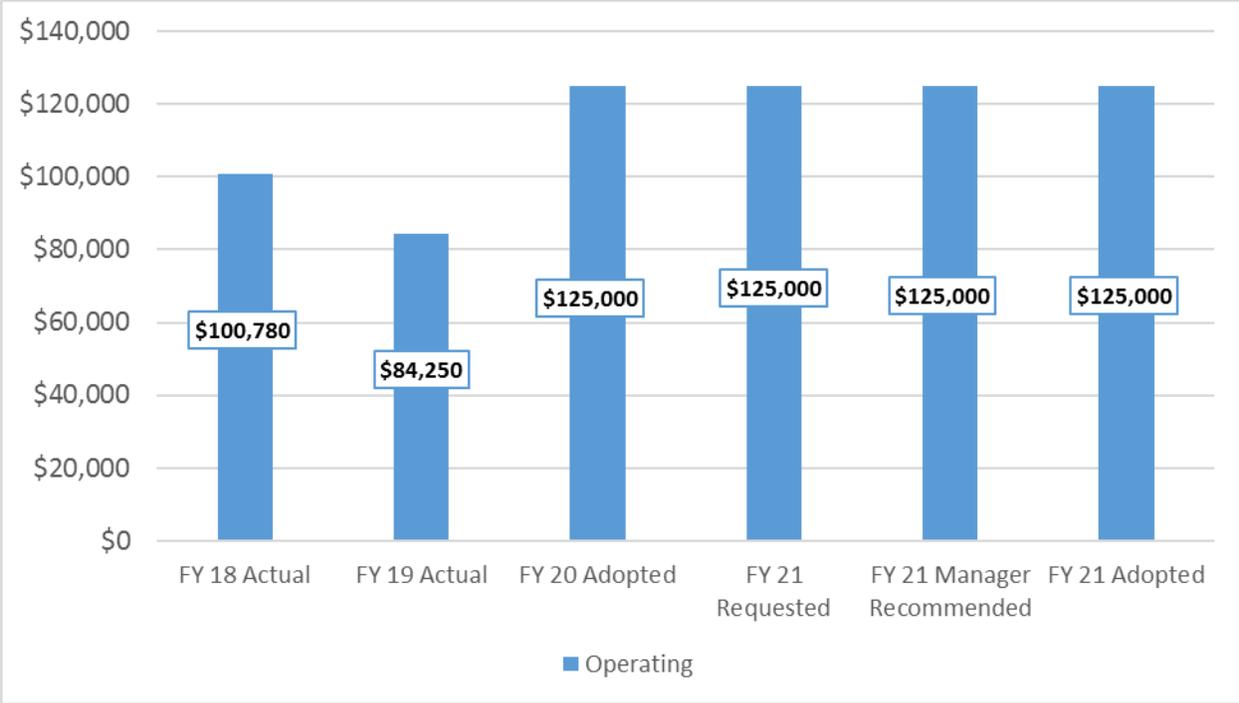
# Medical Examiner

## Summary

The Medical Examiner determines how, when, and by what means a person met his or her death. The Medical Examiner is in charge of the investigation of criminal deaths or questionable deaths in the interest of the public. It is the primary duty of the Medical Examiner to state whether a death resulted from a criminal act or default on the part of another person. A Medical Examiner can close a case if it is decided that the death was not the result of a criminal act.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
Operating	\$100,780	\$84,250	\$125,000	\$125,000	\$125,000	\$125,000	\$0	0.00%
Total	\$100,780	\$84,250	\$125,000	\$125,000	\$125,000	\$125,000	\$0	0.00%



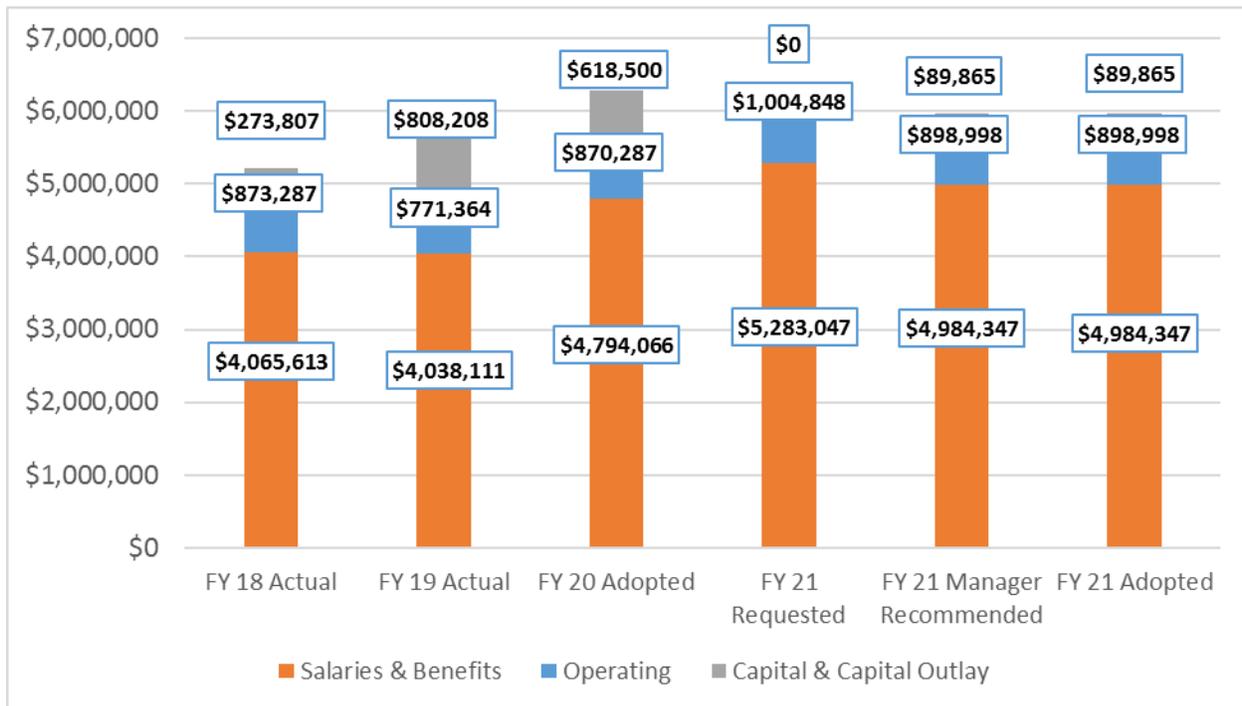
# Emergency Medical Services (EMS)

## Summary

The Haywood County Emergency Medical Service (EMS) provides quality emergency care to the citizens and visitors of Haywood County. This department operates five Advanced Life Support Units at Paramedic level. The units are stationed in Canton, Waynesville, Clyde and Maggie Valley.

## Budget Details

<b>EXPENDITURES</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Manager Recommended</b>	<b>FY 21 Adopted</b>	<b>FY 21 Adopted Over/(Under) FY 20 Adopted</b>	<b>% Change</b>
Salaries & Benefits	\$4,065,613	\$4,038,111	\$4,794,066	\$5,283,047	\$4,984,347	\$4,984,347	\$190,281	3.97%
Operating	\$873,287	\$771,364	\$870,287	\$1,004,848	\$898,998	\$898,998	\$28,711	3.30%
Capital & Capital Outlay	\$273,807	\$808,208	\$618,500	\$0	\$89,865	\$89,865	-\$528,635	-85.47%
<b>Total</b>	<b>\$5,212,707</b>	<b>\$5,617,682</b>	<b>\$6,282,853</b>	<b>\$6,287,895</b>	<b>\$5,973,210</b>	<b>\$5,973,210</b>	<b>-\$309,643</b>	<b>-4.93%</b>



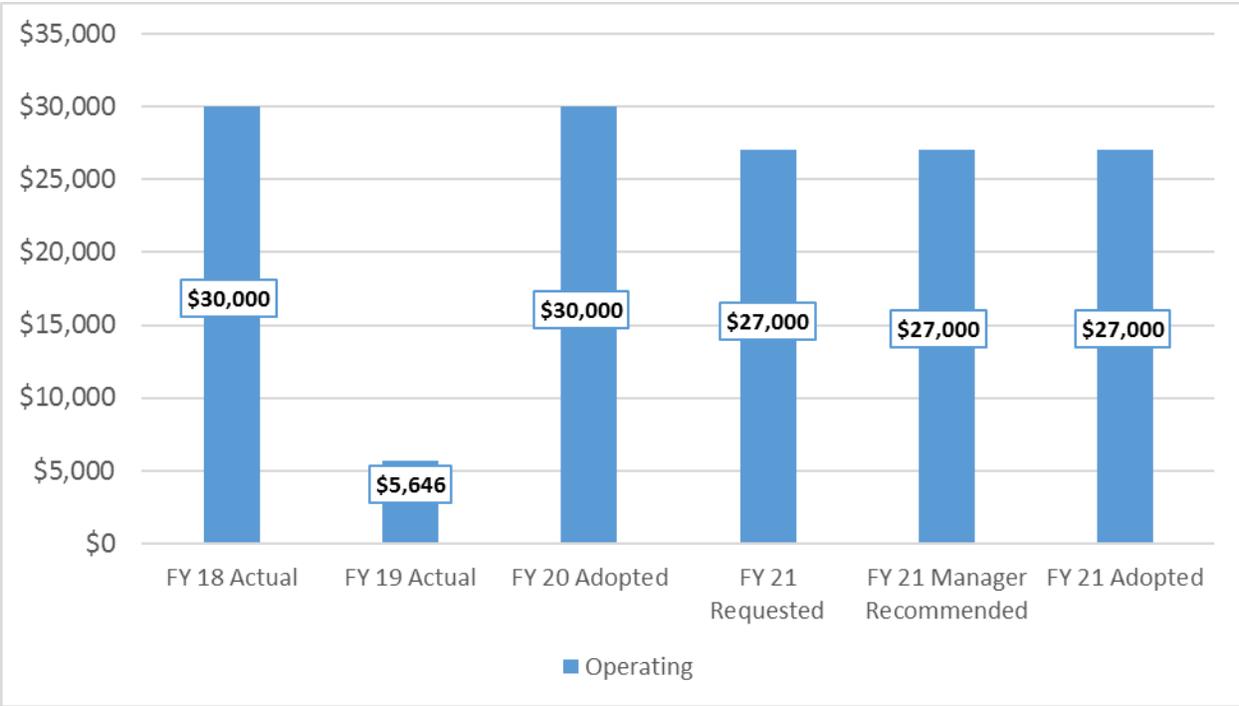
# Rescue Squad

## Summary

The Rescue Squad supplements the County’s emergency response capabilities by handling some of the Basic Life Support calls and transports.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$30,000	\$5,646	\$30,000	\$27,000	\$27,000	\$27,000	-\$3,000	-10.00%
<i>Total</i>	\$30,000	\$5,646	\$30,000	\$27,000	\$27,000	\$27,000	-\$3,000	-10.00%



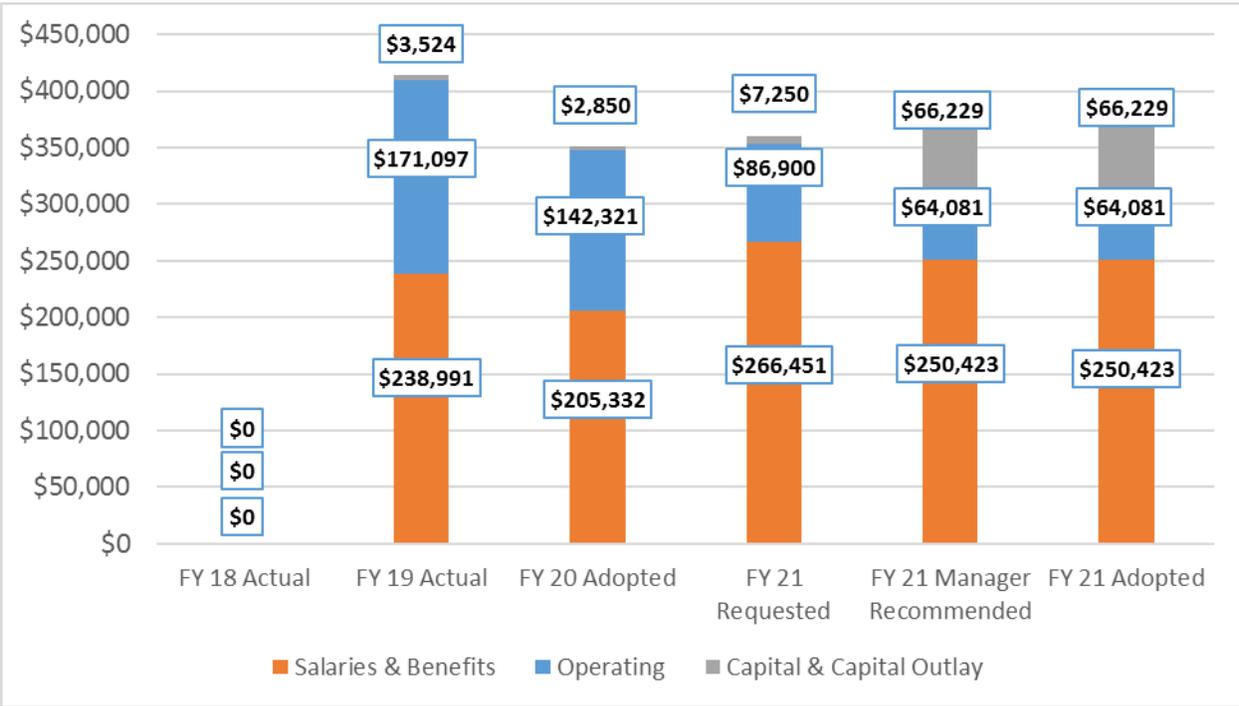
# Emergency Management

## Summary

Haywood County Emergency Management is the County's point of contact with North Carolina Emergency Management with regards to disaster planning, preparation, response and recovery. This department coordinates all resources before, during and after a disaster.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$0	\$238,991	\$205,332	\$266,451	\$250,423	\$250,423	\$45,091	21.96%
<i>Operating</i>	\$0	\$171,097	\$142,321	\$86,900	\$64,081	\$64,081	-\$78,240	-54.97%
<i>Capital &amp; Capital Outlay</i>	\$0	\$3,524	\$2,850	\$7,250	\$66,229	\$66,229	\$63,379	2223.82%
<i>Total</i>	\$0	\$413,612	\$350,503	\$360,601	\$380,733	\$380,733	\$30,230	8.62%



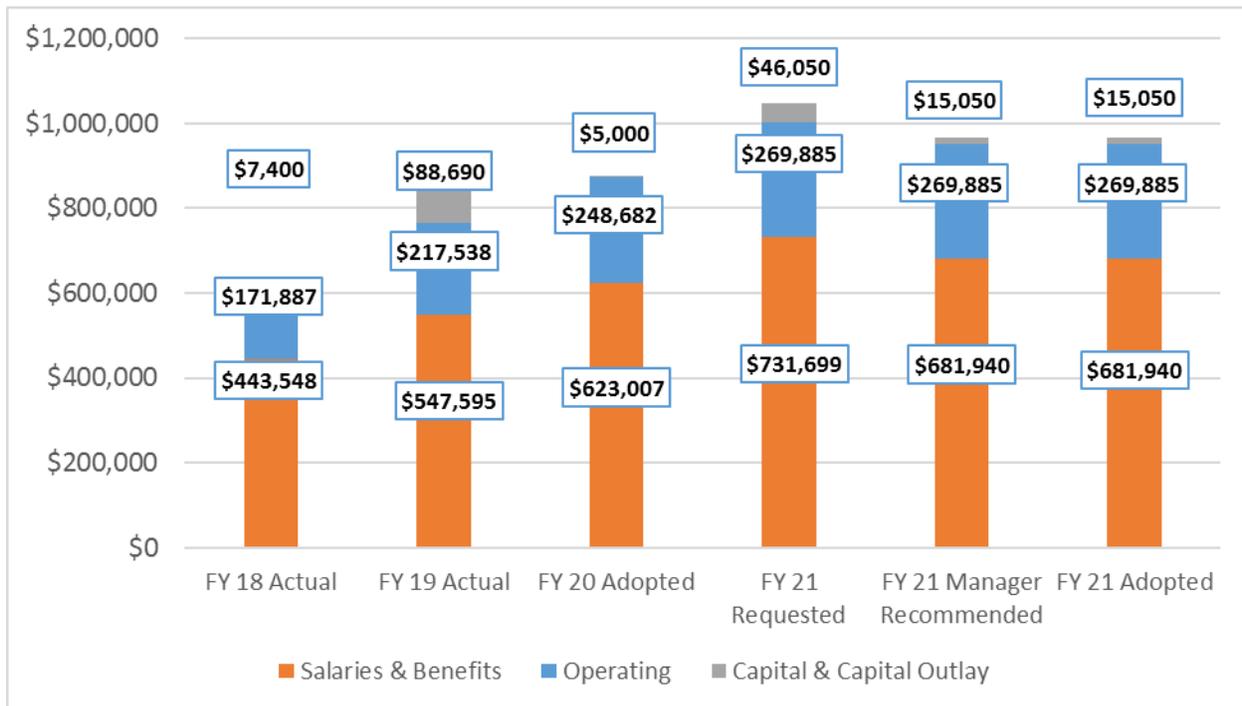
# Animal Services

## Summary

Animal Services is responsible for administering a comprehensive animal program throughout the County. Animal Services is divided internally into two sections: Enforcement (through Animal Control Officers) and the Animal Shelter.

## Budget Details

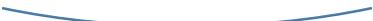
<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$443,548	\$547,595	\$623,007	\$731,699	\$681,940	\$681,940	\$58,933	9.46%
<i>Operating</i>	\$171,887	\$217,538	\$248,682	\$269,885	\$269,885	\$269,885	\$21,203	8.53%
<i>Capital &amp; Capital Outlay</i>	\$7,400	\$88,690	\$5,000	\$46,050	\$15,050	\$15,050	\$10,050	201.00%
<i>Total</i>	\$622,835	\$853,823	\$876,689	\$1,047,634	\$966,875	\$966,875	\$90,186	10.29%







# **Transportation**





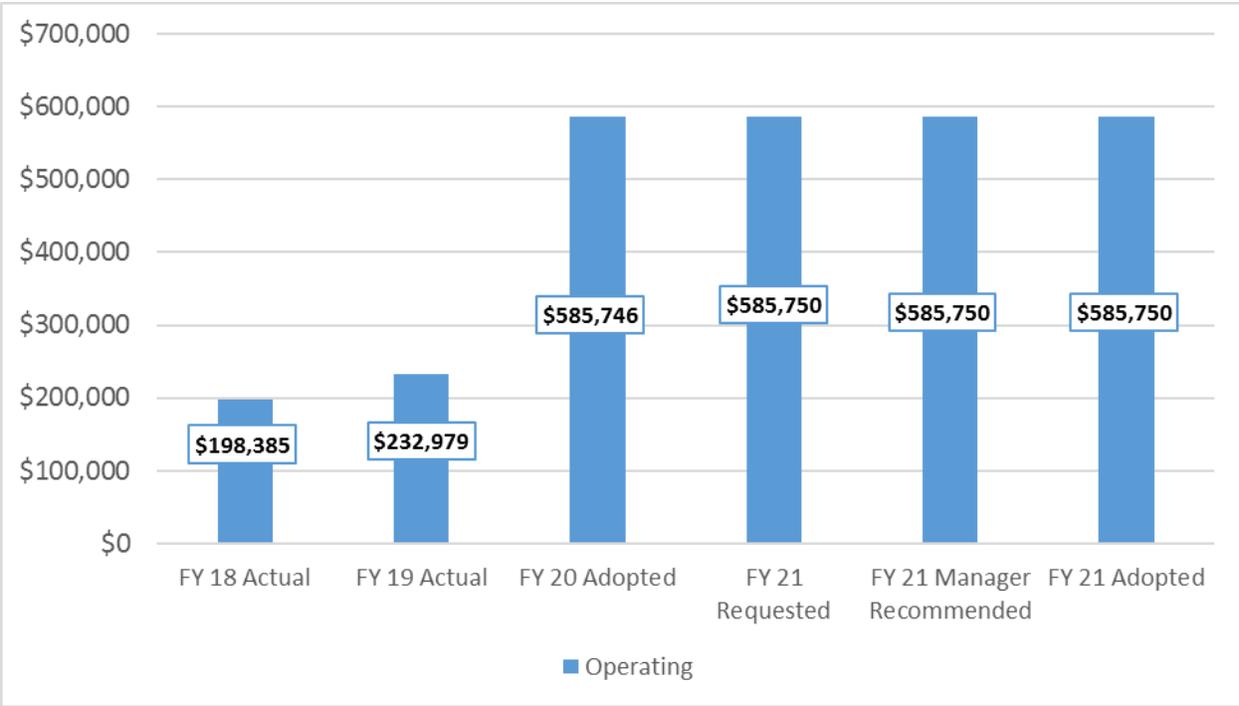
# Mass Transit

## Summary

The Mass Transit funds are used to provide Haywood County citizens with access to public transportation.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$198,385	\$232,979	\$585,746	\$585,750	\$585,750	\$585,750	\$4	0.00%
<i>Total</i>	\$198,385	\$232,979	\$585,746	\$585,750	\$585,750	\$585,750	\$4	0.00%







# **Economic and Physical Development**





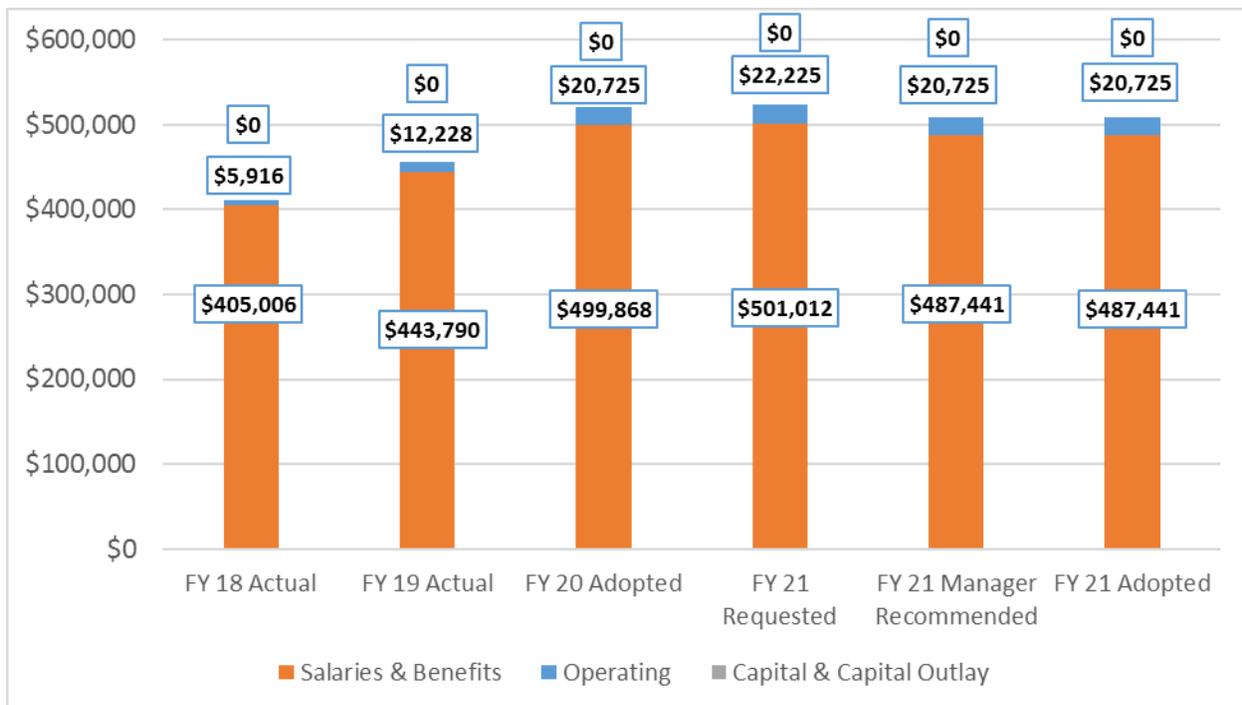
# Development Services

## Summary

Development Services is the consolidation of Building Inspections, Erosion Control and the Planning departments. The permitting specialists assist the public with permitting for both Development Services and Environmental Health. The departments work closely with each other for a comprehensive approach to governing growth for the ultimate purpose of promoting the public health, safety and general welfare of its citizens. These combined services are an integral part of a successful development project.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$405,006	\$443,790	\$499,868	\$501,012	\$487,441	\$487,441	-\$12,427	-2.49%
<i>Operating</i>	\$5,916	\$12,228	\$20,725	\$22,225	\$20,725	\$20,725	\$0	0.00%
<i>Capital &amp; Capital Outlay</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$410,922	\$456,018	\$520,593	\$523,237	\$508,166	\$508,166	-\$12,427	-2.39%



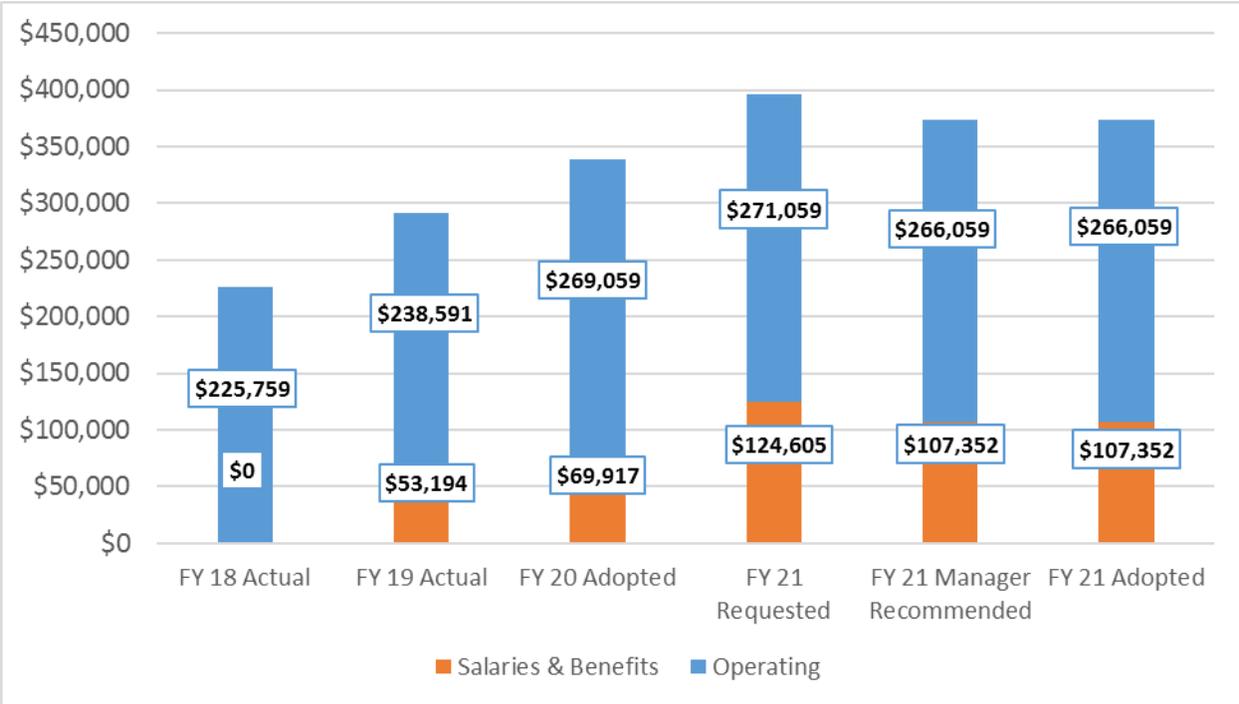
# Economic Development

## Summary

The Haywood County Economic Development funds go towards economic development projects and partnerships that positively influence the attraction, retention, and building of business in the county with the purpose of stimulating economic growth. These partners include the Economic Development Council, Haywood County Chamber of Commerce, and Asheville/Buncombe Chamber of Commerce, to name a few.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
Salaries & Benefits	\$0	\$53,194	\$69,917	\$124,605	\$107,352	\$107,352	\$37,435	53.54%
Operating	\$225,759	\$238,591	\$269,059	\$271,059	\$266,059	\$266,059	-\$3,000	-1.11%
Total	\$225,759	\$291,785	\$338,976	\$395,664	\$373,411	\$373,411	\$34,435	10.16%



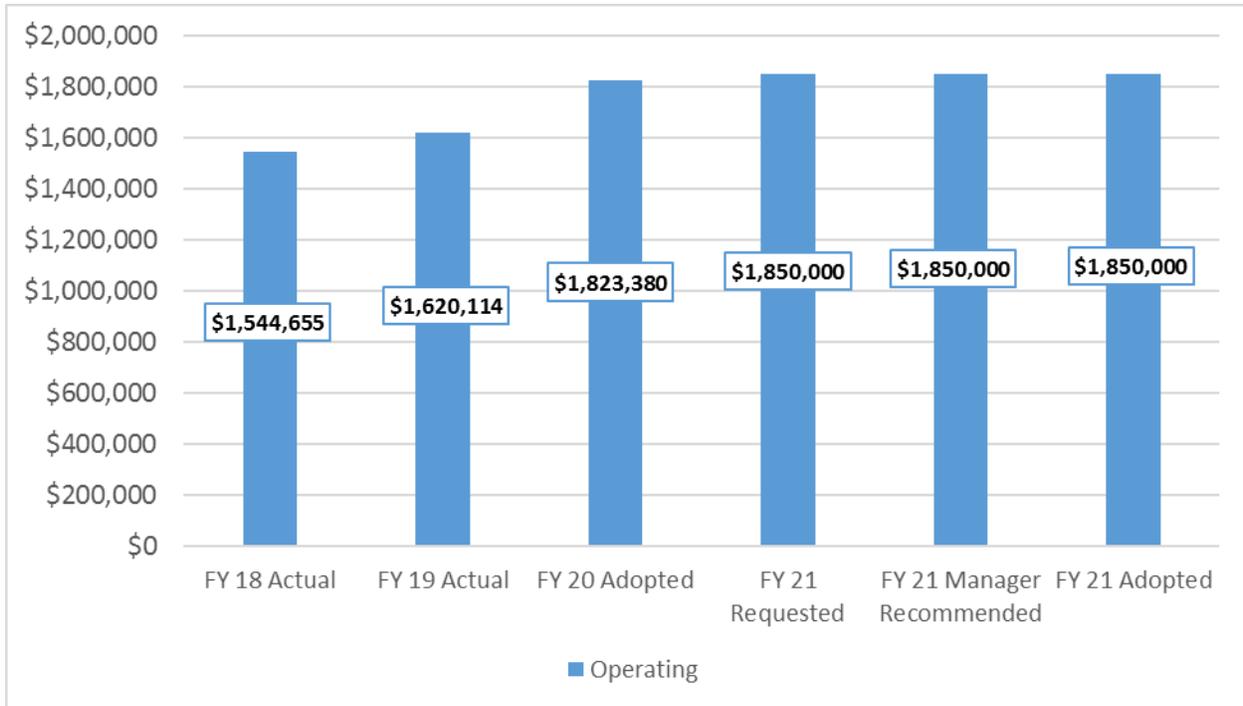
# Tourism Development

## Summary

The Tourism Development funds go to the Haywood County Tourism Development Agency (TDA). The TDA's purpose is to generate higher levels of visitation, visitor expenditures, and guest satisfaction by rigorously evaluate both its marketing approach and its visitor experience.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$1,544,655	\$1,620,114	\$1,823,380	\$1,850,000	\$1,850,000	\$1,850,000	\$26,620	1.46%
<i>Total</i>	\$1,544,655	\$1,620,114	\$1,823,380	\$1,850,000	\$1,850,000	\$1,850,000	\$26,620	1.46%



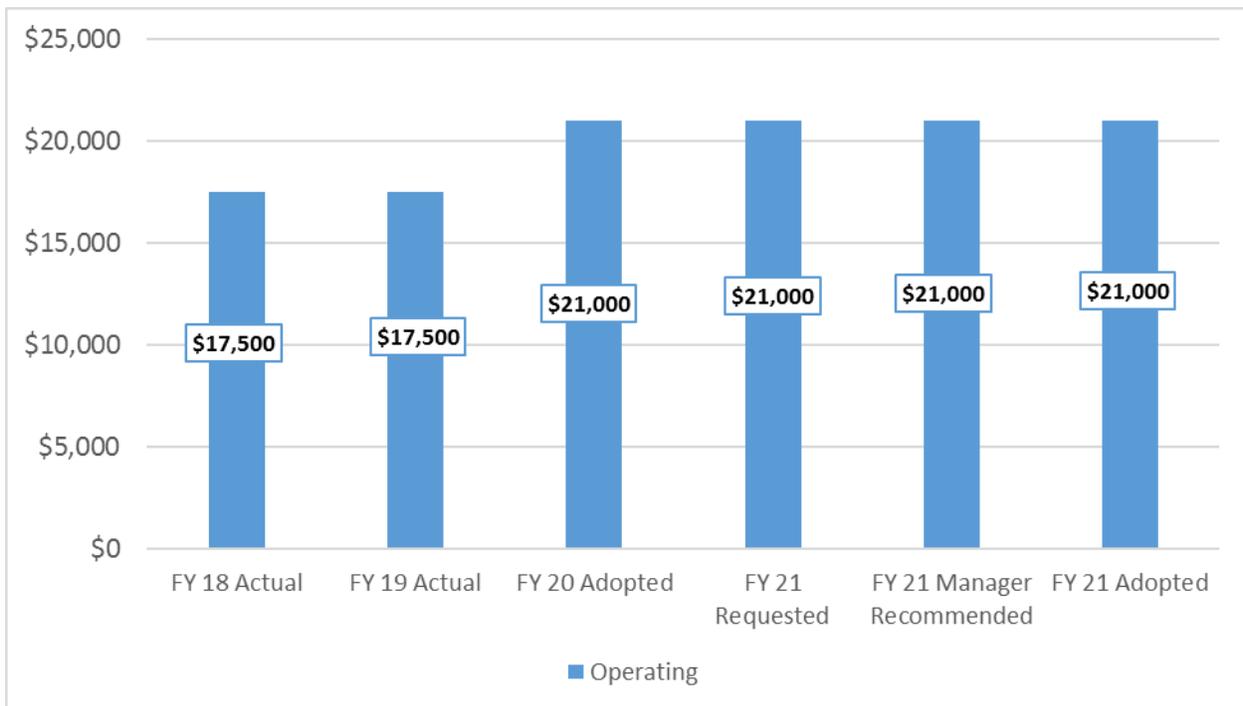
# Community Development

## Summary

The Community Development funds support community development projects in Haywood County.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$17,500	\$17,500	\$21,000	\$21,000	\$21,000	\$21,000	\$0	0.00%
<i>Total</i>	\$17,500	\$17,500	\$21,000	\$21,000	\$21,000	\$21,000	\$0	0.00%



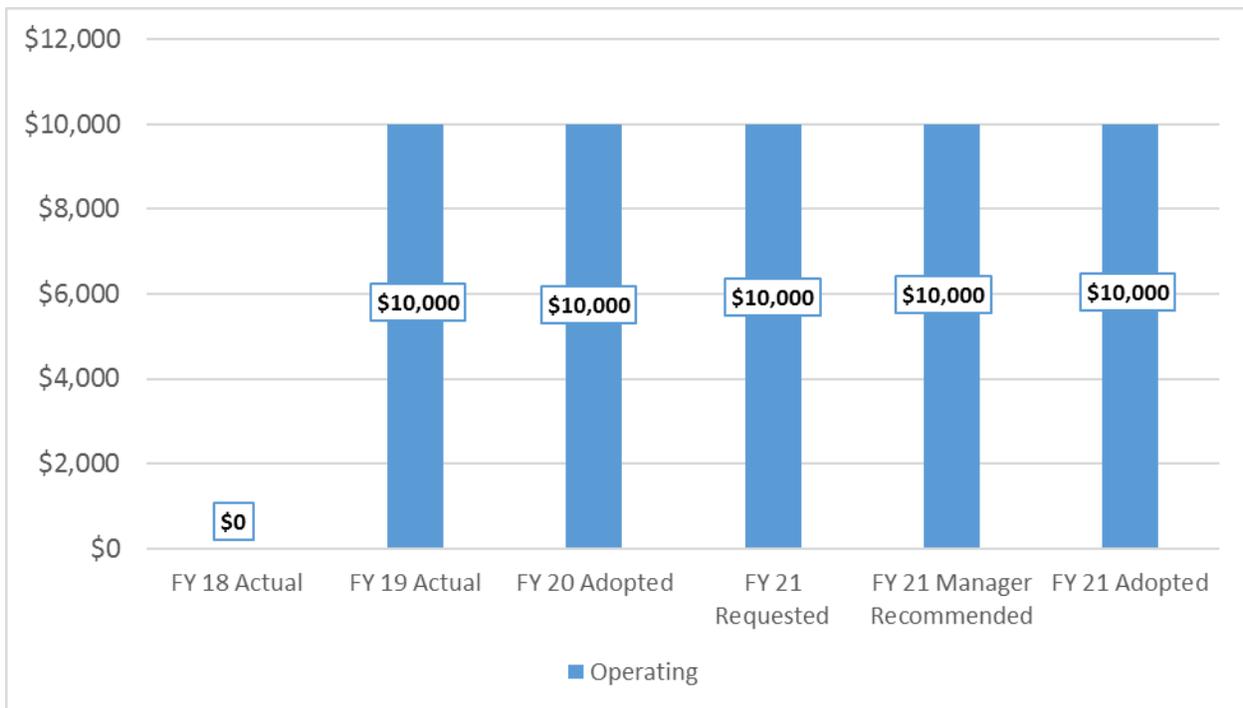
# Special Employment Programs

## Summary

The Special Employment Programs support special employment programs in Haywood County.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
<i>Total</i>	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%



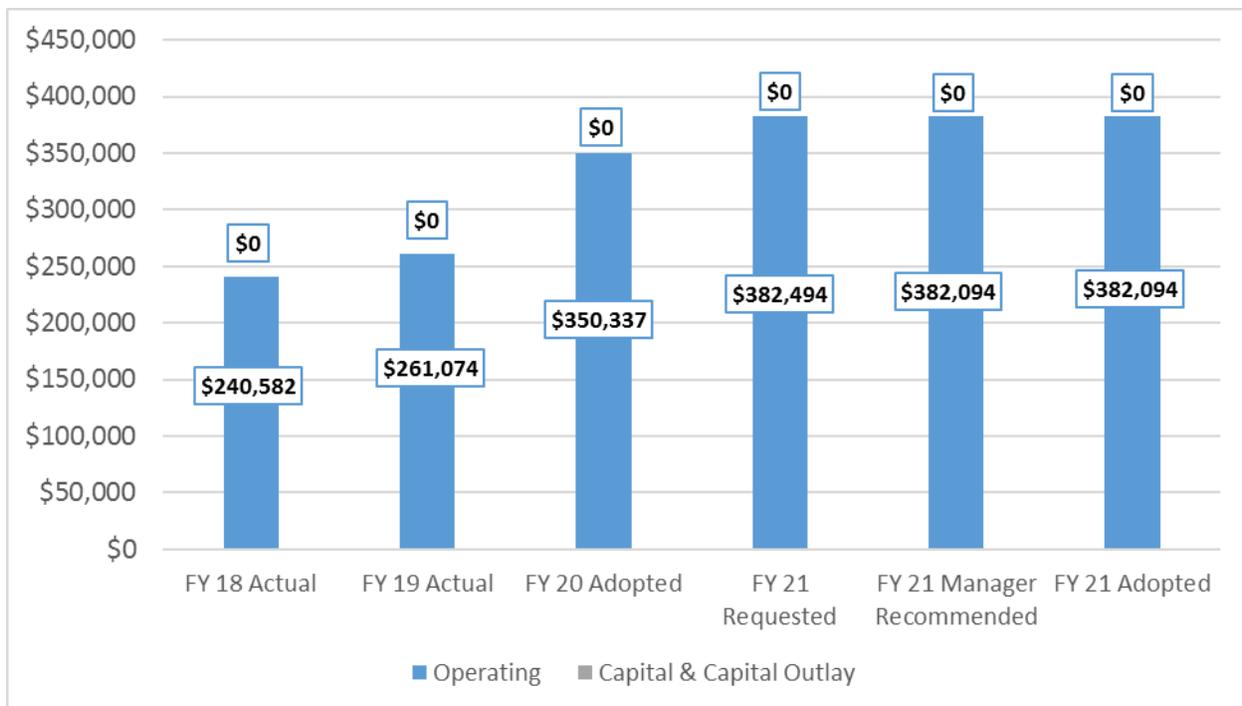
# Cooperative Extension

## Summary

The Haywood County office of North Carolina Cooperative Extension is an educational partnership between North Carolina State University, North Carolina A&T State University, the U.S. Department of Agriculture and Haywood County. Cooperative Extension provides community-based programs in five program areas: Building Quality Communities, Conserving and Improving the Environment and Natural Resources, Developing Responsible Youth, Enhancing Agriculture, Forest and Food Systems, and Strengthening and Sustaining Families.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$240,582	\$261,074	\$350,337	\$382,494	\$382,094	\$382,094	\$31,757	9.06%
<i>Capital &amp; Capital Outlay</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$240,582	\$261,074	\$350,337	\$382,494	\$382,094	\$382,094	\$31,757	9.06%



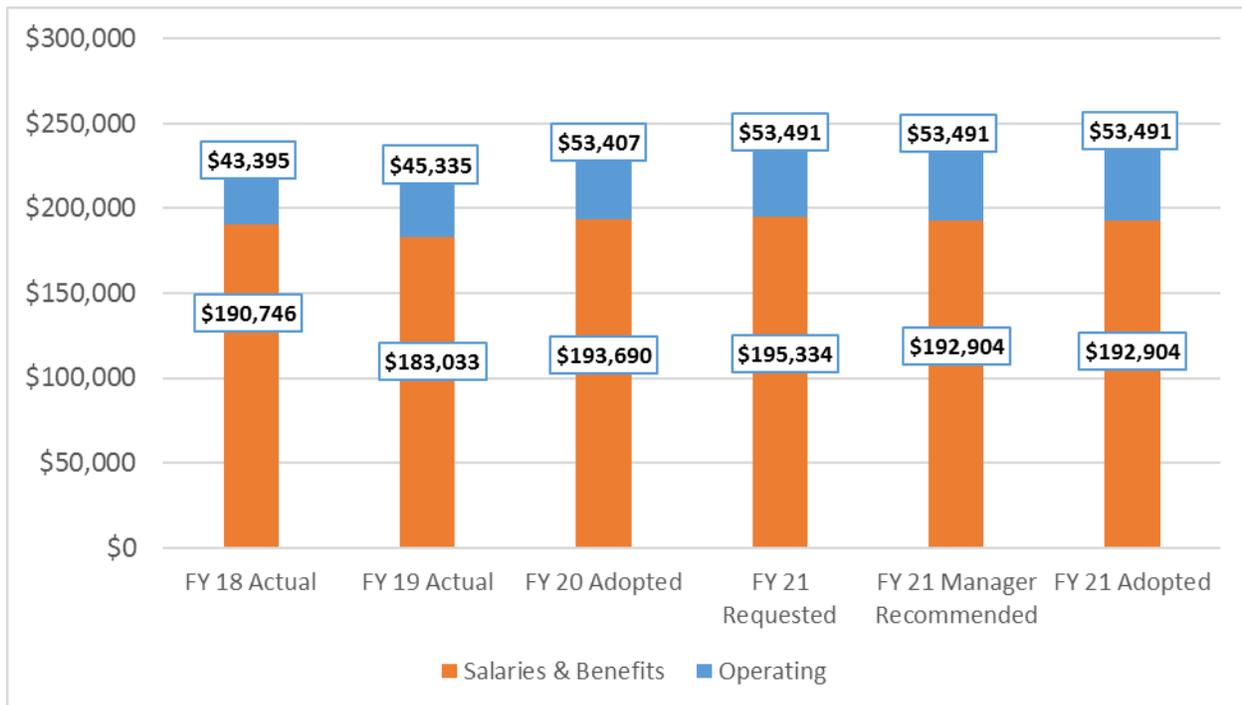
# Soil and Water Conservation

## Summary

The Soil and Water Conservation department is a non-regulatory agency that offers citizens assistance, on the local level, with conserving and managing important natural resources. This department has technicians who can advise citizens about erosion problems or provide information about the North Carolina Agriculture Cost Share Program. A United States Department of Agriculture (USDA) employee also works out of the Soil and Water Conservation office, offering several federal programs such as the Environmental Quality Incentive Program (EQIP). This department also has a year-round education program that includes field days, contests, teacher workshops and many other activities designed to complement and enrich student understanding about the environment.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$190,746	\$183,033	\$193,690	\$195,334	\$192,904	\$192,904	-\$786	-0.41%
<i>Operating</i>	\$43,395	\$45,335	\$53,407	\$53,491	\$53,491	\$53,491	\$84	0.16%
<i>Total</i>	\$234,141	\$228,368	\$247,097	\$248,825	\$246,395	\$246,395	-\$702	-0.28%



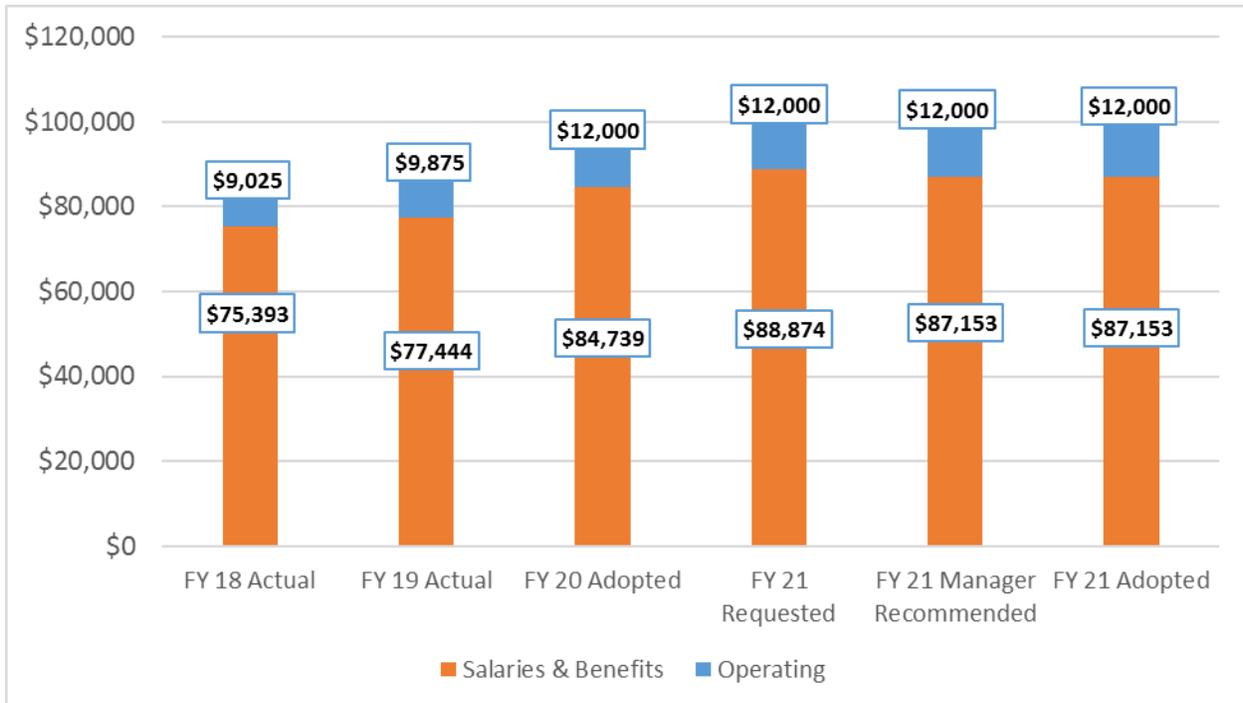
# Soil and Water Conservation – AG Tech

## Summary

The Soil and Water Conservation AG Tech a function of the Soil and Water Conservation department, with a special emphasis in the technical aspects of agricultural development.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
Salaries & Benefits	\$75,393	\$77,444	\$84,739	\$88,874	\$87,153	\$87,153	\$2,414	2.85%
Operating	\$9,025	\$9,875	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.00%
Total	\$84,418	\$87,319	\$96,739	\$100,874	\$99,153	\$99,153	\$2,414	2.50%





# **Health and Human Services**





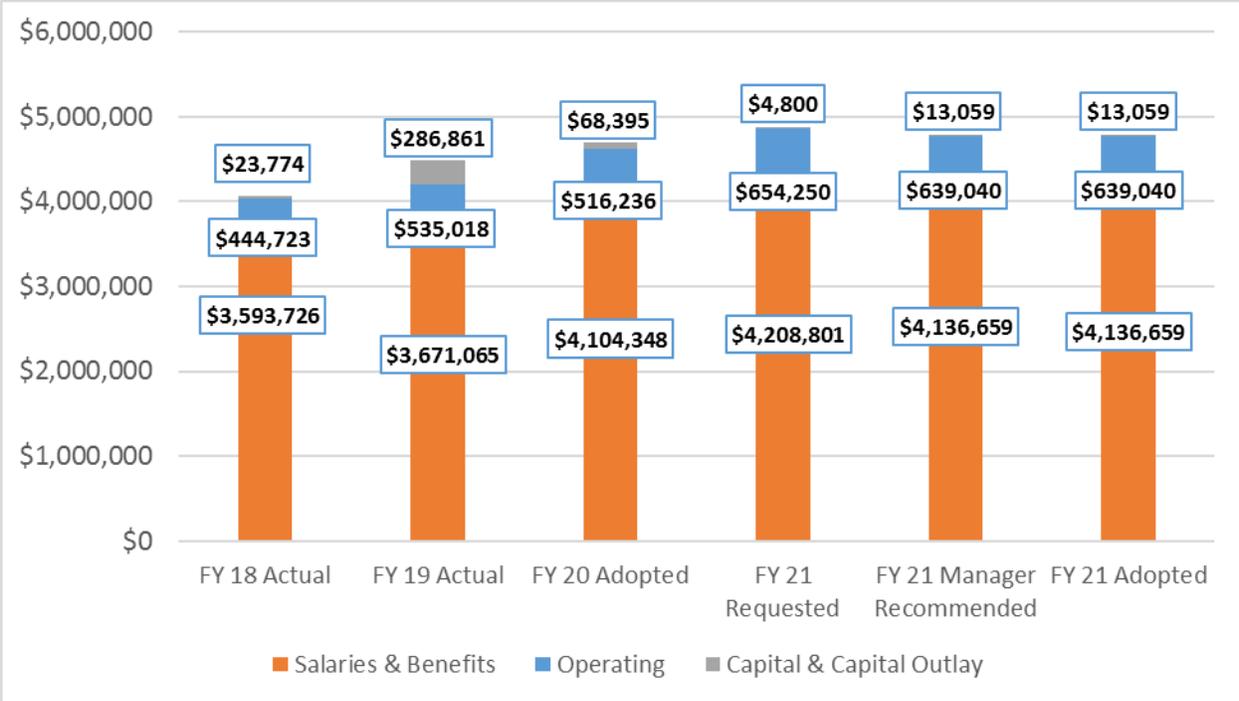
# Health

## Summary

The Public Health Services (formerly the Haywood County Health Department) is responsible for assessing the health needs of the community, establishing health policies, identifying community resources to meet health needs, identifying threats to health, and providing health services. Public Health Services has a full time staff consisting of the Health Director, nurse practitioner, physician assistant, public health nurses, environmental health specialists, nutritionists, health educators, lab technicians, social workers, dentist, dental hygienist, dental assistants, and medical office assistants.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$3,593,726	\$3,671,065	\$4,104,348	\$4,208,801	\$4,136,659	\$4,136,659	\$32,311	0.79%
<i>Operating</i>	\$444,723	\$535,018	\$516,236	\$654,250	\$639,040	\$639,040	\$122,804	23.79%
<i>Capital &amp; Capital Outlay</i>	\$23,774	\$286,861	\$68,395	\$4,800	\$13,059	\$13,059	-\$55,336	-80.91%
<i>Total</i>	\$4,062,223	\$4,492,944	\$4,688,979	\$4,867,851	\$4,788,758	\$4,788,758	\$99,779	2.13%



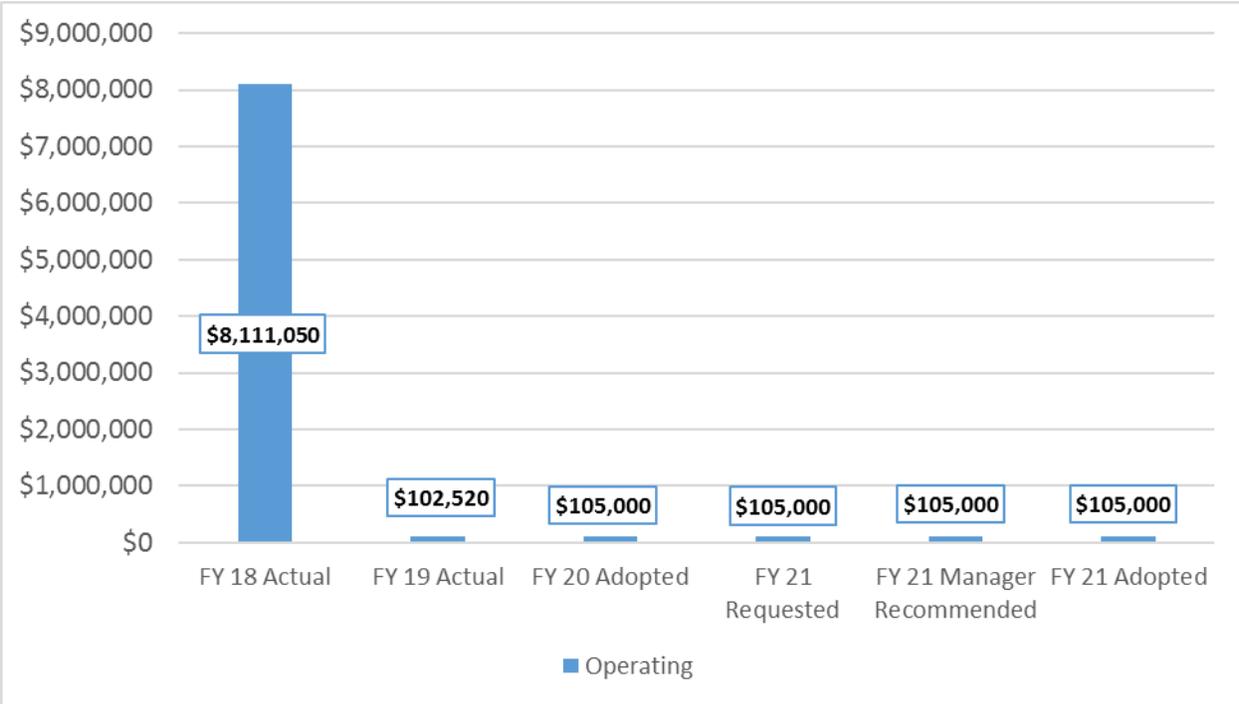
# Mental Health

## Summary

The Mental Health funds are used in a partnership with VAYA Health.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$8,111,050	\$102,520	\$105,000	\$105,000	\$105,000	\$105,000	\$0	0.00%
<i>Total</i>	\$8,111,050	\$102,520	\$105,000	\$105,000	\$105,000	\$105,000	\$0	0.00%



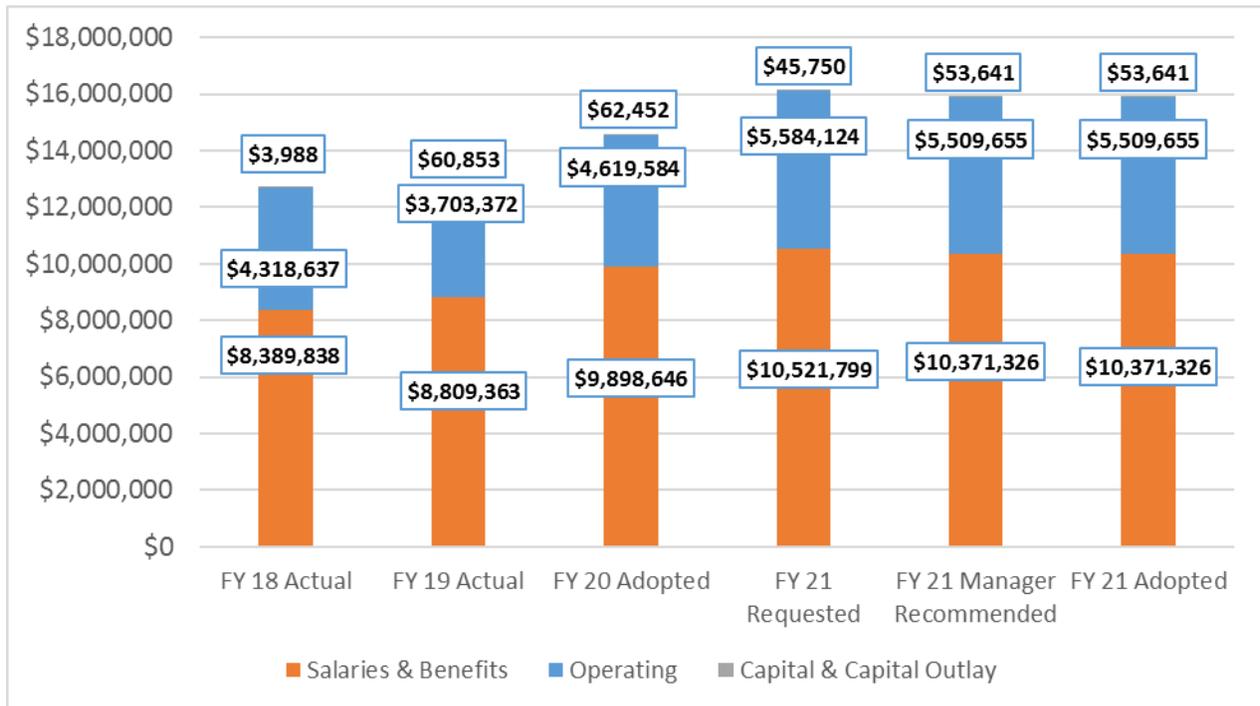
# Social Services

## Summary

The Social Work Division administers 40 different programs for the benefit of the citizens of Haywood County. The department has several programmatic teams that operate specifically under Federal and State legal authority to provide Aging and Adult Services and Family and Children's Services.

## Budget Details

<b>EXPENDITURES</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Manager Recommended</b>	<b>FY 21 Adopted</b>	<b>FY 21 Adopted Over/(Under) FY 20 Adopted</b>	<b>% Change</b>
Salaries & Benefits	\$8,389,838	\$8,809,363	\$9,898,646	\$10,521,799	\$10,371,326	\$10,371,326	\$472,680	4.78%
Operating	\$4,318,637	\$3,703,372	\$4,619,584	\$5,584,124	\$5,509,655	\$5,509,655	\$890,071	19.27%
Capital & Capital Outlay	\$3,988	\$60,853	\$62,452	\$45,750	\$53,641	\$53,641	-\$8,811	-14.11%
<b>Total</b>	<b>\$12,712,464</b>	<b>\$12,573,588</b>	<b>\$14,580,682</b>	<b>\$16,151,673</b>	<b>\$15,934,622</b>	<b>\$15,934,622</b>	<b>\$1,353,940</b>	<b>9.29%</b>



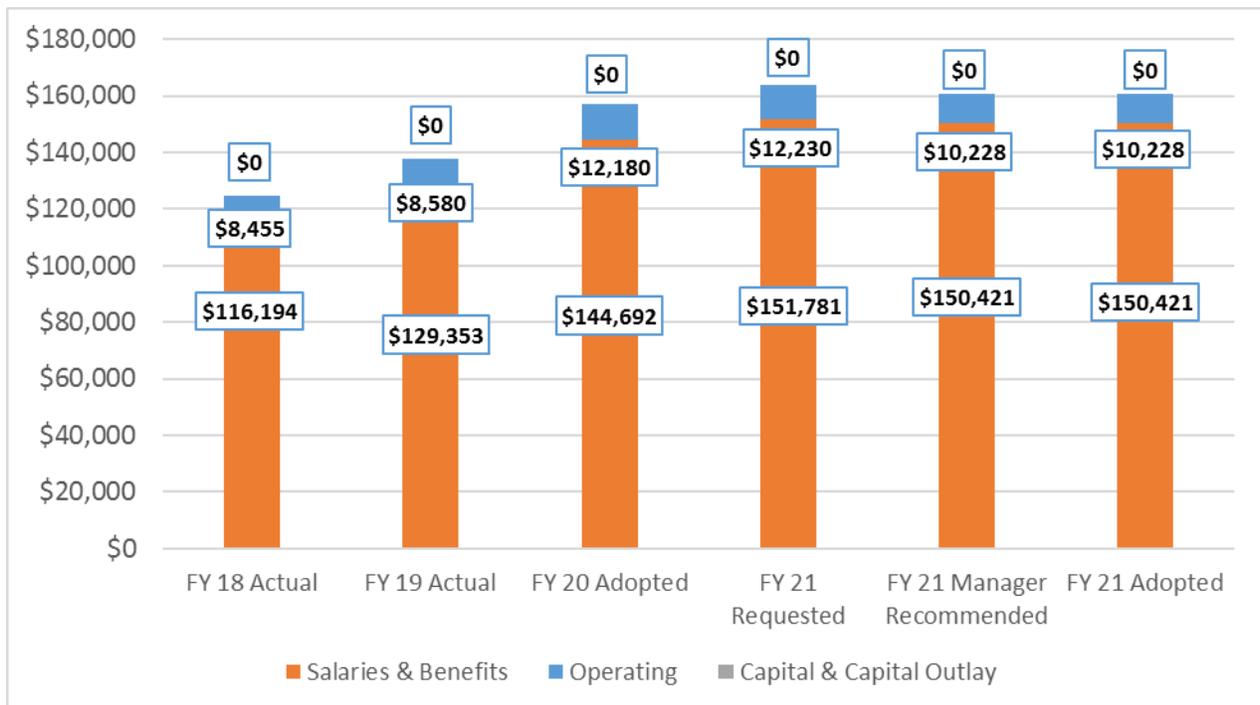
# Veterans Services

## Summary

The Haywood County Veterans Officer assists veterans and their dependents in applying for VA benefits such as: burial benefits, discharge upgrades, educational and scholarship benefits, hospitalization and medical care, service-connected compensation, total disability pension, and VA low interest home and business loans.

## Budget Details

<b>EXPENDITURES</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Manager Recommended</b>	<b>FY 21 Adopted</b>	<b>FY 21 Adopted Over/(Under) FY 20 Adopted</b>	<b>% Change</b>
<i>Salaries &amp; Benefits</i>	\$116,194	\$129,353	\$144,692	\$151,781	\$150,421	\$150,421	\$5,729	3.96%
<i>Operating</i>	\$8,455	\$8,580	\$12,180	\$12,230	\$10,228	\$10,228	-\$1,952	-16.03%
<i>Capital &amp; Capital Outlay</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$124,649</b>	<b>\$137,933</b>	<b>\$156,872</b>	<b>\$164,011</b>	<b>\$160,649</b>	<b>\$160,649</b>	<b>\$3,777</b>	<b>2.41%</b>



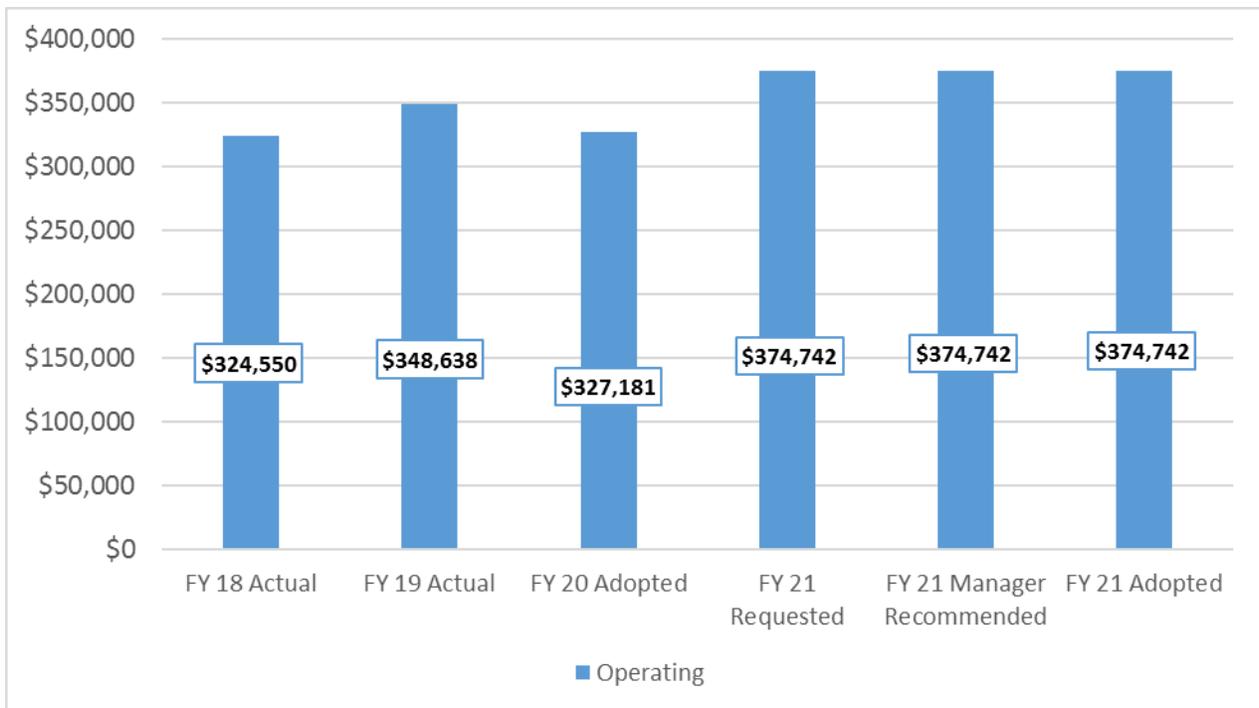
# Youth Services

## Summary

Youth Services are funds set aside for county programs and services that positively impact the youth of Haywood County.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$324,550	\$348,638	\$327,181	\$374,742	\$374,742	\$374,742	\$47,561	14.54%
<i>Total</i>	\$324,550	\$348,638	\$327,181	\$374,742	\$374,742	\$374,742	\$47,561	14.54%







# **Education**





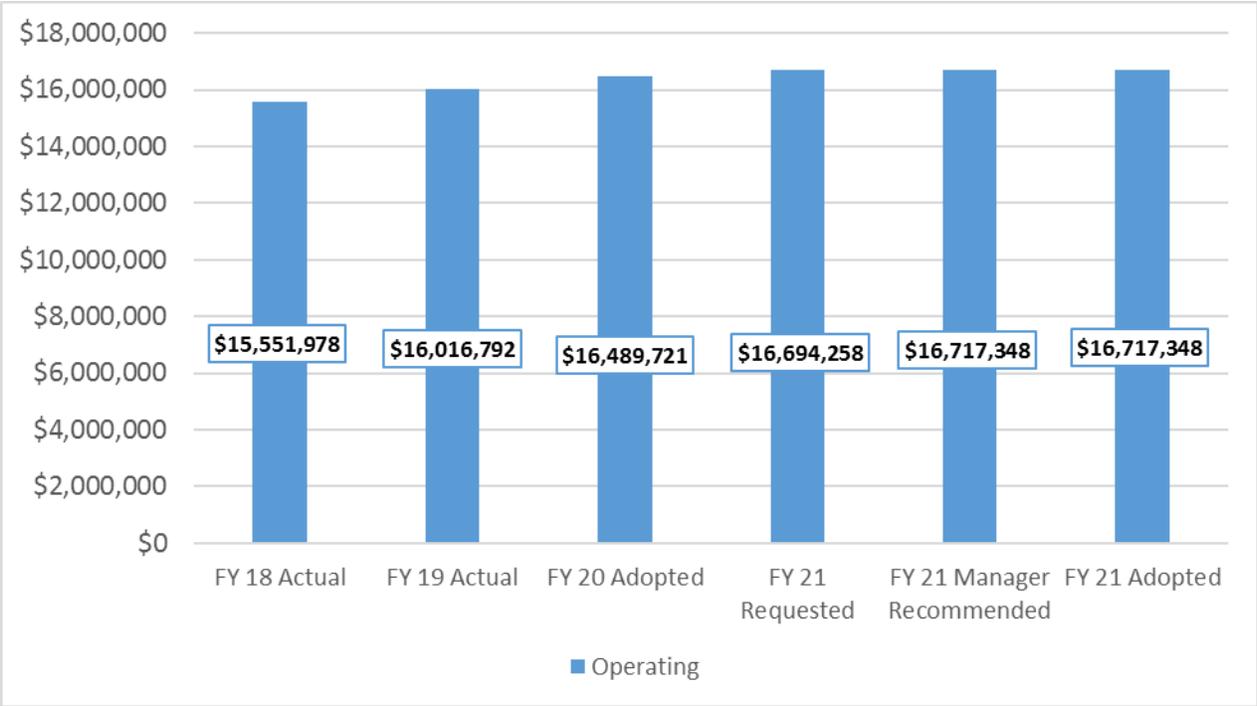
# Public Schools – Operating

## Summary

Public School – Operating refers to County funds allocated to the Haywood County School system for operating expenses.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$15,551,978	\$16,016,792	\$16,489,721	\$16,694,258	\$16,717,348	\$16,717,348	\$227,627	1.38%
<i>Total</i>	\$15,551,978	\$16,016,792	\$16,489,721	\$16,694,258	\$16,717,348	\$16,717,348	\$227,627	1.38%



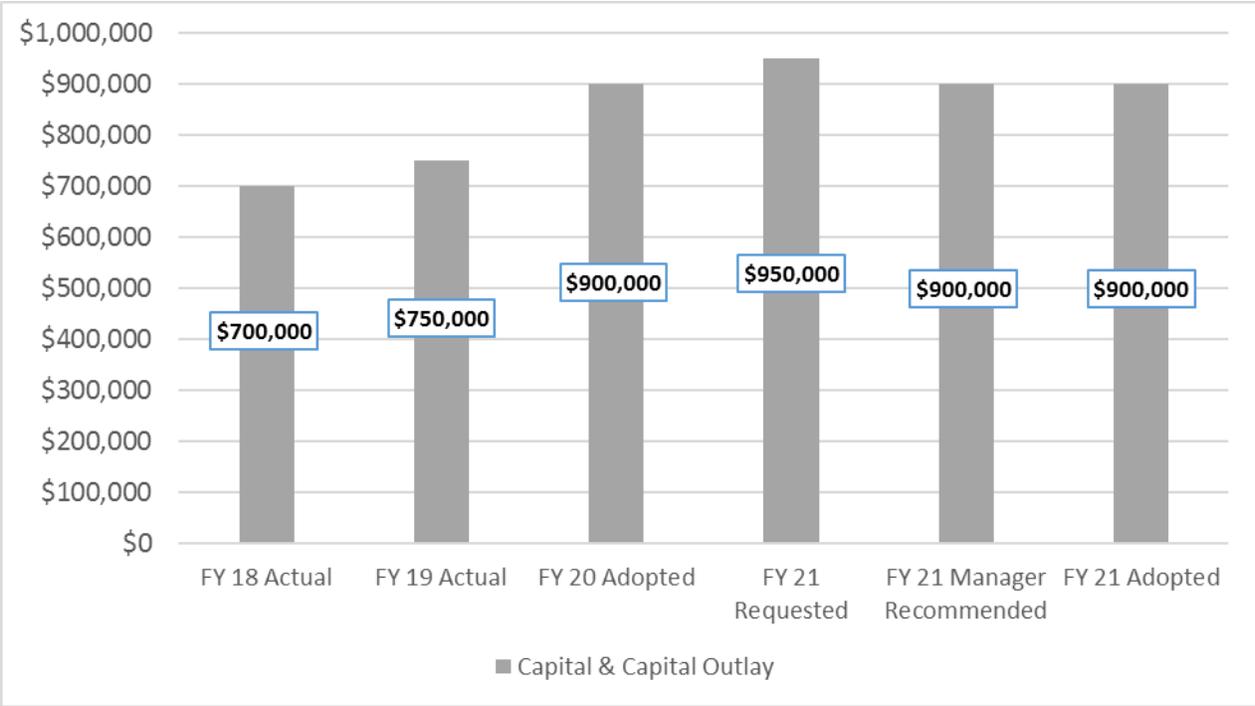
# Public Schools – Capital

## Summary

Public School – Capital refers to County funds allocated to the Haywood County School system for capital expenses.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Capital &amp; Capital Outlay</i>	\$700,000	\$750,000	\$900,000	\$950,000	\$900,000	\$900,000	\$0	0.00%
<i>Total</i>	\$700,000	\$750,000	\$900,000	\$950,000	\$900,000	\$900,000	\$0	0.00%



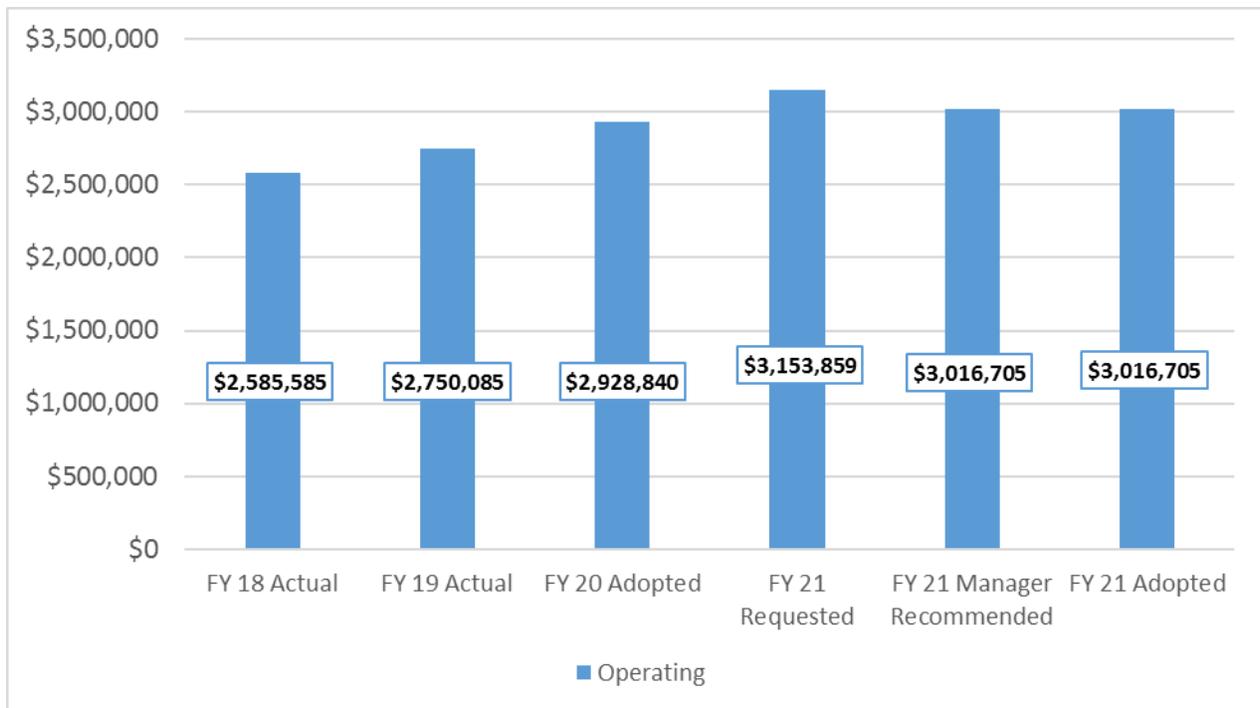
# Community College – Operating

## Summary

Community College – Operating refers to County funds allocated to the Haywood Community College for operating expenses.

## Budget Details

<b>EXPENDITURES</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Manager Recommended</b>	<b>FY 21 Adopted</b>	<b>FY 21 Adopted Over/(Under) FY 20 Adopted</b>	<b>% Change</b>
<i>Operating</i>	\$2,585,585	\$2,750,085	\$2,928,840	\$3,153,859	\$3,016,705	\$3,016,705	\$87,865	3.00%
<i>Total</i>	\$2,585,585	\$2,750,085	\$2,928,840	\$3,153,859	\$3,016,705	\$3,016,705	\$87,865	3.00%



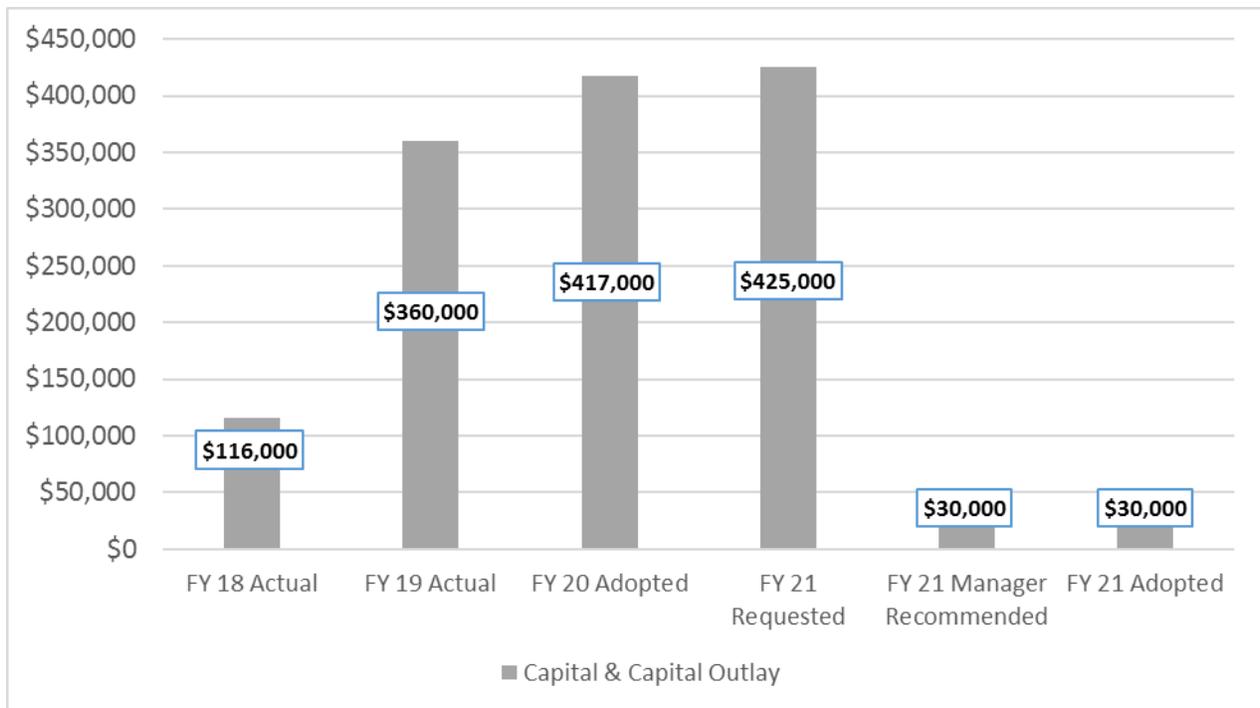
# Community College – Capital

## Summary

Community College – Capital refers to County funds allocated to the Haywood Community College for capital expenses.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Capital &amp; Capital Outlay</i>	\$116,000	\$360,000	\$417,000	\$425,000	\$30,000	\$30,000	-\$387,000	-92.81%
<i>Total</i>	\$116,000	\$360,000	\$417,000	\$425,000	\$30,000	\$30,000	-\$387,000	-92.81%





# **Cultural and Recreational**





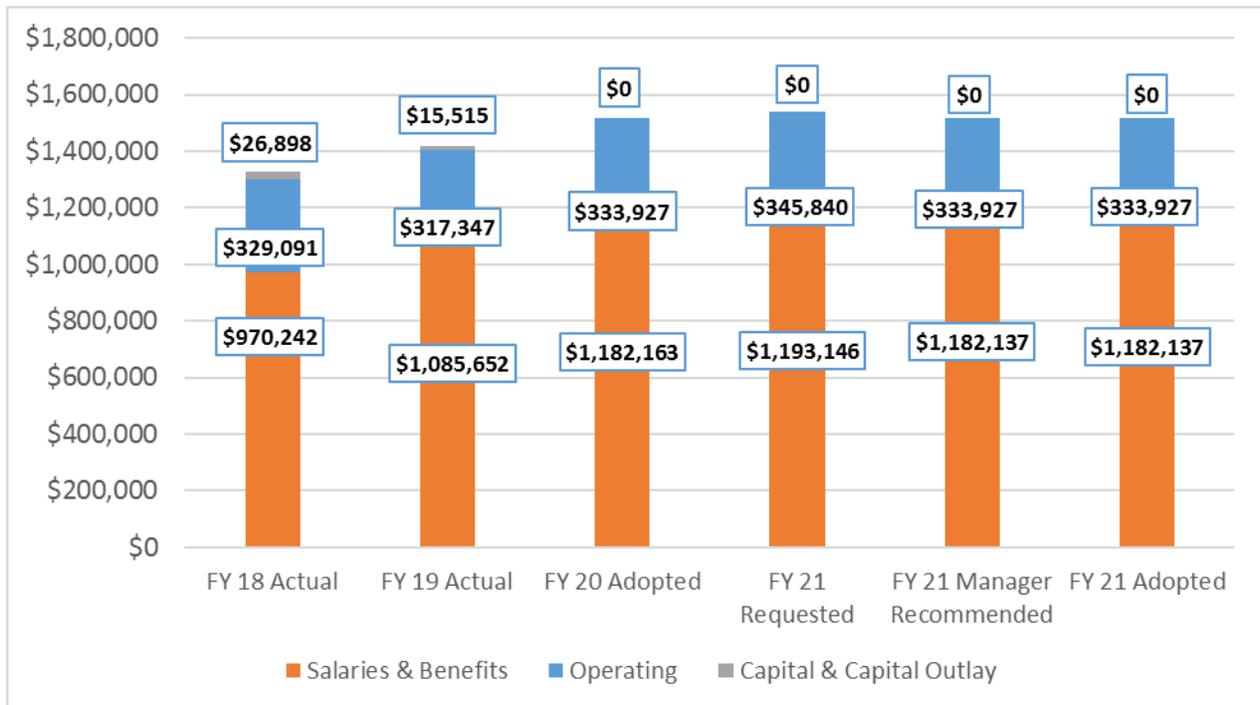
# Library

## Summary

The Haywood County Library serves the community’s needs for information, learning and education, self-development and growth, connection with others, and leisure time activities through the provision of books and other materials for checkout, programs designed for all ages, outreach to community groups and learning institutions, access to technology and Internet service, and reference services to answer basic and in-depth information requests.

## Budget Details

<b>EXPENDITURES</b>	<b>FY 18 Actual</b>	<b>FY 19 Actual</b>	<b>FY 20 Adopted</b>	<b>FY 21 Requested</b>	<b>FY 21 Manager Recommended</b>	<b>FY 21 Adopted</b>	<b>FY 21 Adopted Over/(Under) FY 20 Adopted</b>	<b>% Change</b>
<i>Salaries &amp; Benefits</i>	\$970,242	\$1,085,652	\$1,182,163	\$1,193,146	\$1,182,137	\$1,182,137	-\$26	0.00%
<i>Operating</i>	\$329,091	\$317,347	\$333,927	\$345,840	\$333,927	\$333,927	\$0	0.00%
<i>Capital &amp; Capital Outlay</i>	\$26,898	\$15,515	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$1,326,230	\$1,418,514	\$1,516,090	\$1,538,986	\$1,516,064	\$1,516,064	-\$26	0.00%



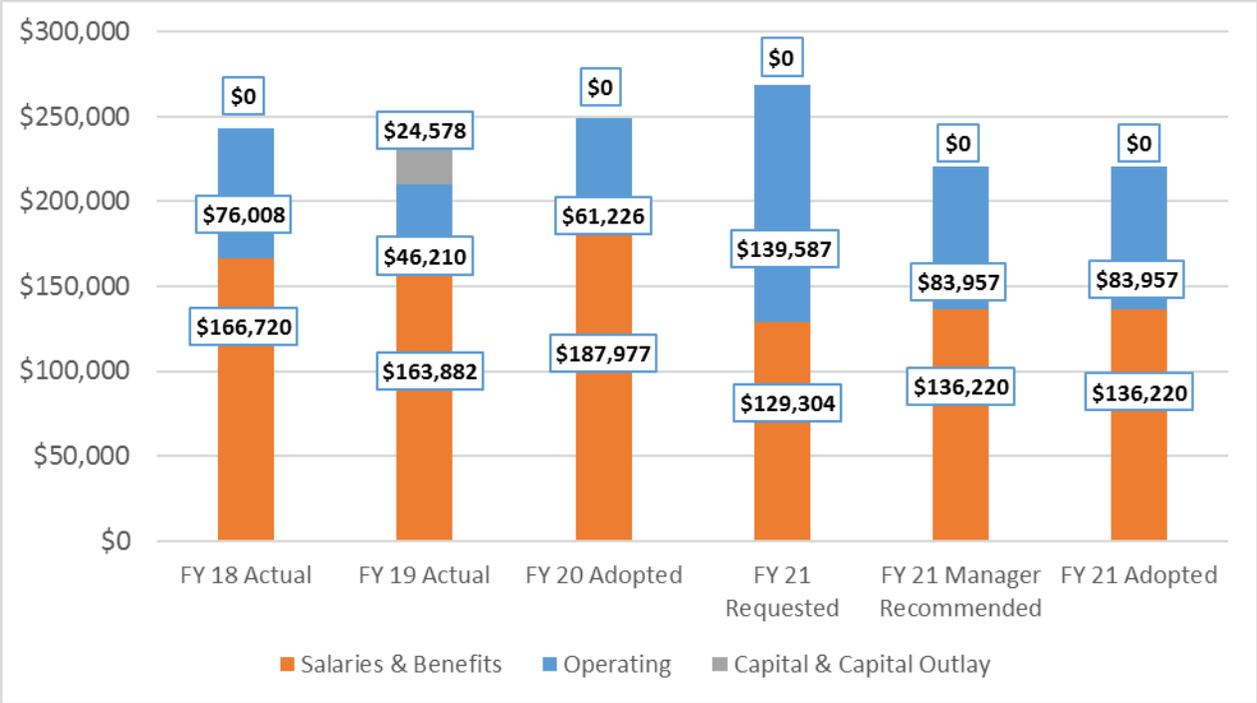
# Parks and Recreation

## Summary

Haywood County Recreation provides recreational opportunities to citizens of all ages within Haywood County. Haywood County Recreation also maintains and operates Allen’s Creek Park.

## Budget Details

<i>EXPENDITURES</i>	<i>FY 18 Actual</i>	<i>FY 19 Actual</i>	<i>FY 20 Adopted</i>	<i>FY 21 Requested</i>	<i>FY 21 Manager Recommended</i>	<i>FY 21 Adopted</i>	<i>FY 21 Adopted Over/(Under) FY 20 Adopted</i>	<i>% Change</i>
<i>Salaries &amp; Benefits</i>	\$166,720	\$163,882	\$187,977	\$129,304	\$136,220	\$136,220	-\$51,757	-27.53%
<i>Operating</i>	\$76,008	\$46,210	\$61,226	\$139,587	\$83,957	\$83,957	\$22,731	37.13%
<i>Capital &amp; Capital Outlay</i>	\$0	\$24,578	\$0	\$0	\$0	\$0	\$0	0.00%
<i>Total</i>	\$242,728	\$234,669	\$249,203	\$268,891	\$220,177	\$220,177	-\$29,026	-11.65%





# **Debt Service, Transfers and Budgetary Accounts**





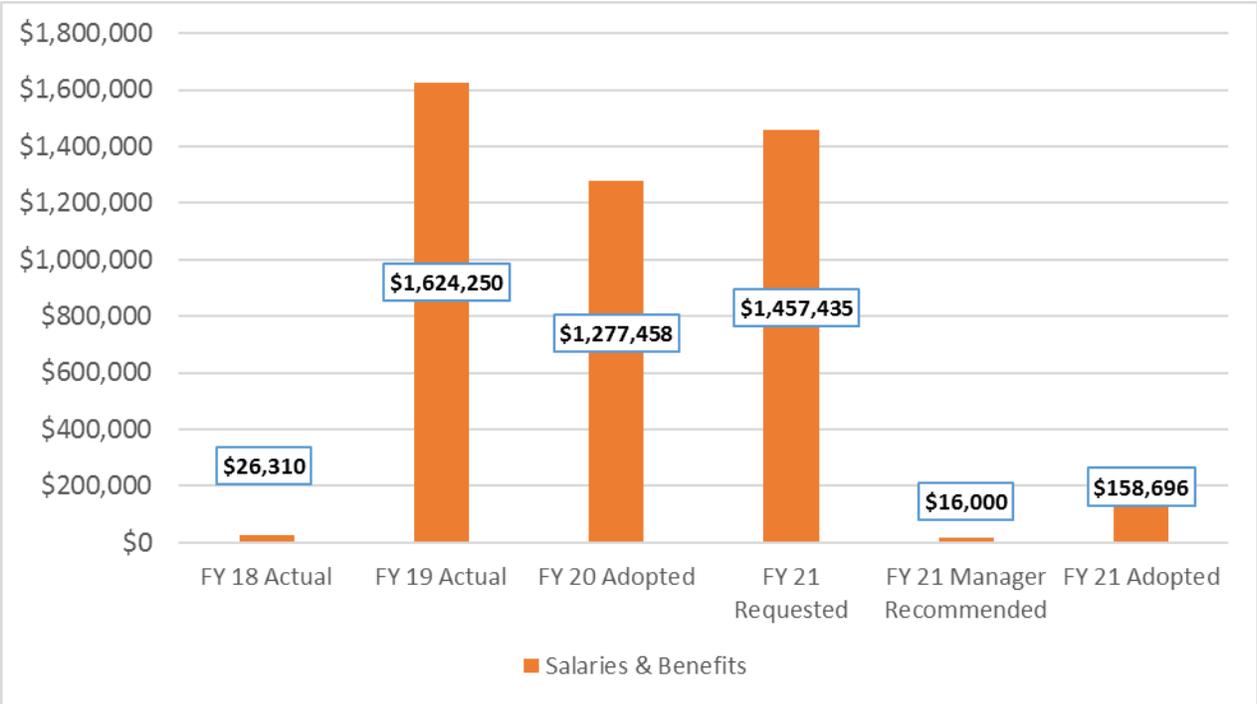
# Non Departmental

## Summary

Non Departmental refers to funds not budgeted within a specific General Fund department.

## Budget Details

<i>EXPENDITURES</i>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Salaries &amp; Benefits</i>	\$26,310	\$1,624,250	\$1,277,458	\$1,457,435	\$16,000	\$158,696	-\$1,261,458	-87.58%
<i>Total</i>	\$26,310	\$1,624,250	\$1,277,458	\$1,457,435	\$16,000	\$158,696	-\$1,261,458	-87.58%



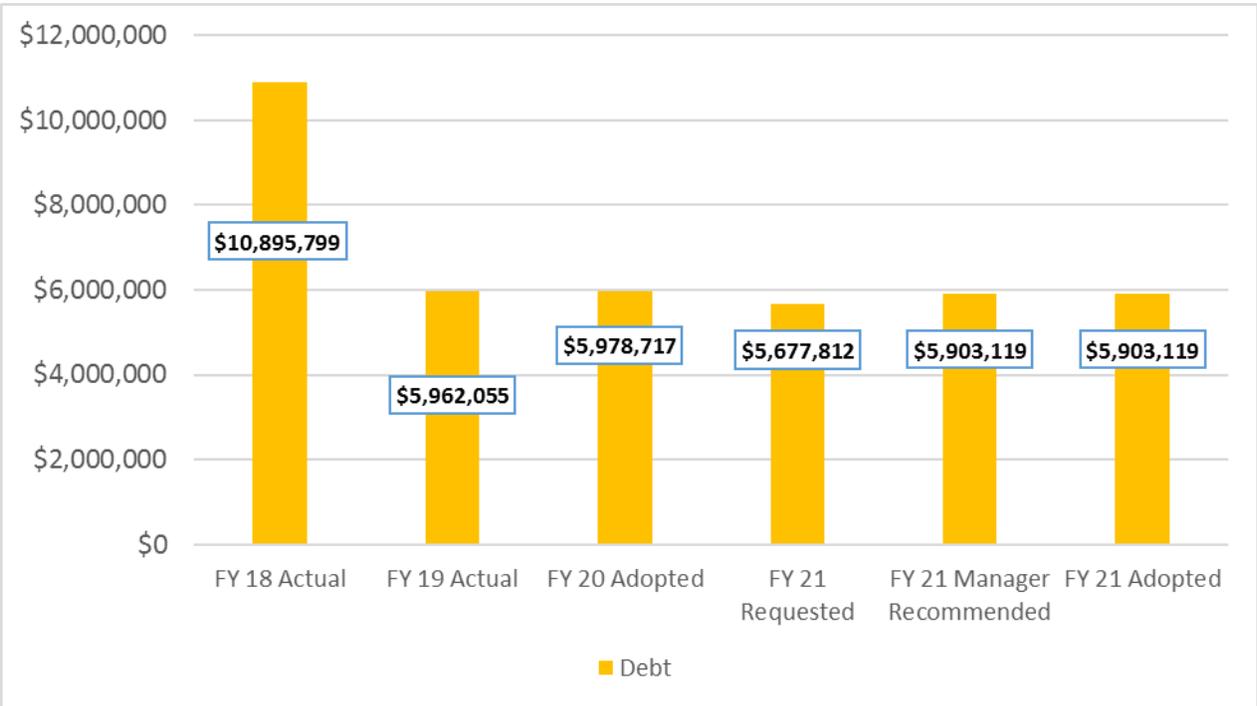
# Debt Service

## Debt Service

Debt Service is the amount paid on the principal and interest County’s outstanding debt.

### Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Debt</i>	\$10,895,799	\$5,962,055	\$5,978,717	\$5,677,812	\$5,903,119	\$5,903,119	-\$75,598	-1.26%
<i>Total</i>	\$10,895,799	\$5,962,055	\$5,978,717	\$5,677,812	\$5,903,119	\$5,903,119	-\$75,598	-1.26%



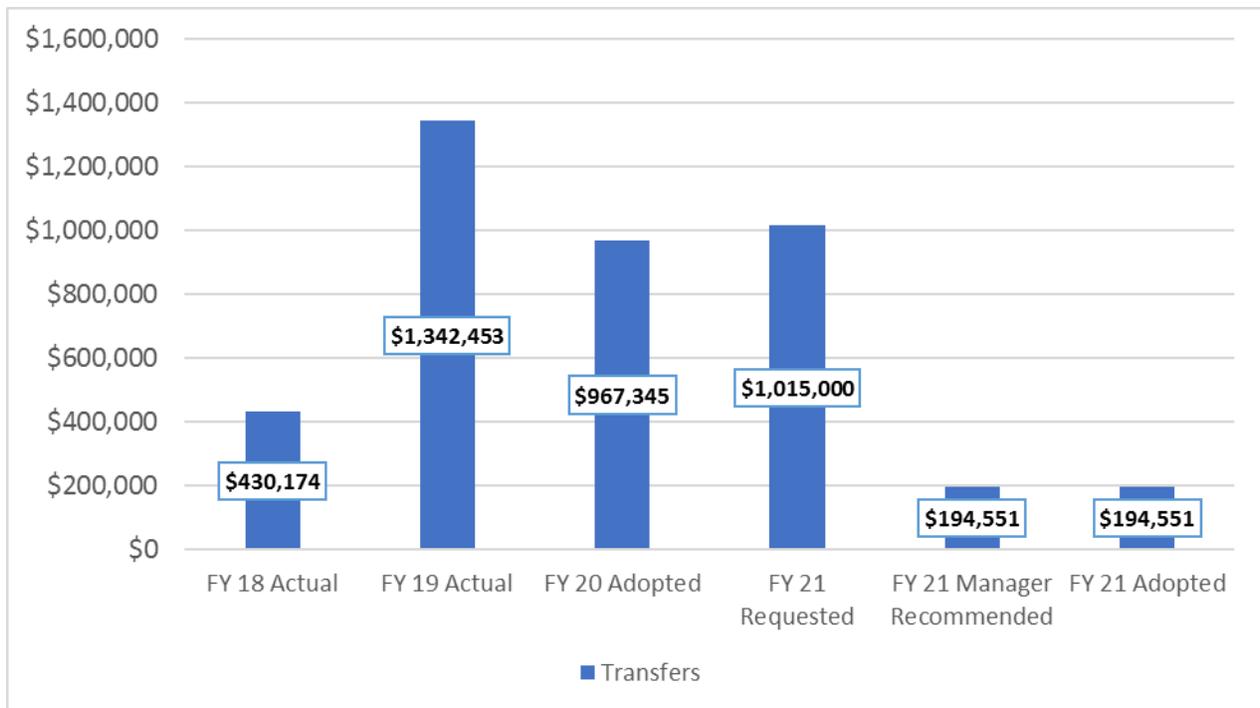
# Transfers To/From Other Accounts

## Summary

Transfers To/From Other Accounts represents the funds transferred between the General Fund and any other County fund.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
Transfers	\$430,174	\$1,342,453	\$967,345	\$1,015,000	\$194,551	\$194,551	-\$772,794	-79.89%
Total	\$430,174	\$1,342,453	\$967,345	\$1,015,000	\$194,551	\$194,551	-\$772,794	-79.89%



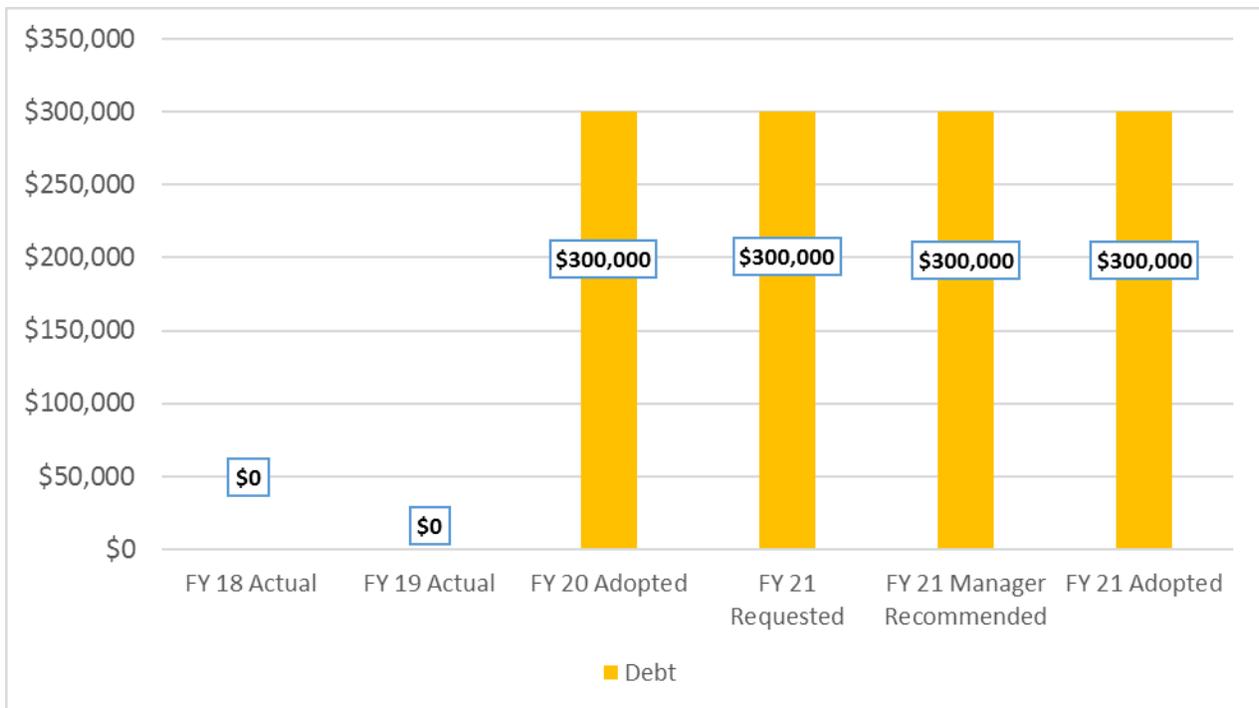
# Contingency

## Summary

Contingency refers to the funds set aside within the budget in case there is an emergency that requires unallocated funds.

## Budget Details

<u>EXPENDITURES</u>	<u>FY 18 Actual</u>	<u>FY 19 Actual</u>	<u>FY 20 Adopted</u>	<u>FY 21 Requested</u>	<u>FY 21 Manager Recommended</u>	<u>FY 21 Adopted</u>	<u>FY 21 Adopted Over/(Under) FY 20 Adopted</u>	<u>% Change</u>
<i>Operating</i>	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%
<i>Total</i>	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$0	0.00%





# **Other Budgeted Funds**





**INTERNAL SERVICE FUNDS**

**FY 2020-2021 BUDGET**

		<b>ACTUAL FY 2018-19</b>	<b>ORIGINAL BUDGET FY 2019-2020</b>	<b>BUDGET FY 2020-2021</b>
<b>FUND 15 HEALTH SELF INSURANCE FUND</b>				
<b>PROJECTED REVENUES:</b>				
Haywood County Revenues		\$8,287,235	\$9,202,278	\$9,109,221
Retiree, dependent coverage, other		856,600	914,094	856,600
Transfer from w/c fund		-	-	-
	<b>TOTAL</b>	<b>\$9,143,835</b>	<b>\$10,116,372</b>	<b>\$9,965,821</b>
<b>PROJECTED EXPENDITURES:</b>				
Medical insurance claims		\$8,875,901	\$9,319,372	\$8,308,780
Medical insurance administration fees/premiums		753,193	797,000	1,657,041
	<b>TOTAL</b>	<b>\$9,629,094</b>	<b>\$10,116,372</b>	<b>\$9,965,821</b>
<b>FUND 16 WORKERS COMPENSATION SELF INSURANCE FUND</b>				
<b>PROJECTED REVENUES:</b>				
Haywood County Revenues		\$290,829	\$300,000	\$356,195
Fund balance appropriation			125,000	0
	<b>TOTAL</b>	<b>\$290,829</b>	<b>\$425,000</b>	<b>\$356,195</b>
<b>PROJECTED EXPENDITURES:</b>				
Workers compensation claims		\$194,287	\$289,314	\$218,195
Workers compensation administratin fees/premiums		119,968	135,686	138,000
Transfer to health insurance fund		-	-	-
	<b>TOTAL</b>	<b>\$314,255</b>	<b>\$425,000</b>	<b>\$356,195</b>
<b>FUND 15 &amp; 16 TOTAL INTERNAL SERVICE FUNDS</b>				
<b>PROJECTED REVENUES:</b>				
Haywood County Revenues		\$8,578,064	\$9,502,278	\$9,465,416
Retiree, dependent coverage, other		856,600	914,094	856,600
Transfer to (from) other fund		-	-	-
Fund balance appropriation		-	125,000	-
	<b>TOTAL</b>	<b>\$9,434,664</b>	<b>\$10,541,372</b>	<b>\$10,322,016</b>
<b>PROJECTED EXPENDITURES:</b>				
Claims		\$9,070,188	\$9,608,686	\$8,526,975
Administration/premiums		873,161	932,686	1,795,041
	<b>TOTAL</b>	<b>\$9,943,349</b>	<b>\$10,541,372</b>	<b>\$10,322,016</b>

**GENERAL FUND  
CONSOLIDATING FUNDS  
FY 2020-2021 BUDGET**

**FUND 20 LAW ENFORCEMENT OFFICER SEPARATION FUND**

**PROJECTED OTHER FINANCING SOURCES:**

Transfer from General Fund	\$65,000	\$65,000	\$65,000
Appropriation of fund balance			

<b>TOTAL</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
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**PROJECTED EXPENDITURES:**

LEO Retirement payments	\$31,416	\$65,000	\$65,000
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<b>TOTAL</b>	<b>\$31,416</b>	<b>\$65,000</b>	<b>\$65,000</b>
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**EMERGENCY 911  
SPECIAL REVENUE FUND  
FY 2020-2021 BUDGET**

	ACTUAL FY 2018-19	ORIGINAL BUDGET FY 2019-2020	BUDGET FY 2020-2021
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**FUND 23 EMERGENCY TELEPHONE SYSTEM**

**PROJECTED REVENUES:**

E911 Charges	\$430,864	\$433,942	\$376,811
Investment earnings	188	200	105,385
Fund Balance Appropriation	-	-	-

<b>TOTAL</b>	<b>\$431,052</b>	<b>\$434,142</b>	<b>\$482,196</b>
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**PROJECTED EXPENDITURES:**

Public safety operating	\$296,010	\$419,142	\$436,021
Capital outlay	-	15,000	46,175
Contingency			
Transfer to Capital Project Fund for E-911	-	-	-

<b>TOTAL</b>	<b>\$296,010</b>	<b>\$434,142</b>	<b>\$482,196</b>
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**SOLID WASTE MANAGEMENT  
SPECIAL REVENUE FUND  
FY 2020-2021 BUDGET**

		ACTUAL FY 2018-19	ORIGINAL BUDGET FY 2019-2020	BUDGET FY 2020-2021
<b>FUND 24 SOLID WASTE MANAGEMENT FUND</b>				
<b>PROJECTED REVENUES:</b>				
Household availability fee:				
current year fees		\$5,142,996	\$5,125,000	\$5,141,400
current year business fees		601,645	615,000	602,503
prior year fees collected current year		297,892	312,958	358,800
sub-total		6,042,533	6,052,958	6,102,703
Intergovernmental grants/reimbursements		11,400	52,000	32,000
SW disposal taxes		154,526	140,000	120,000
Tipping fees		161,378	60,000	60,000
SW host fees		84,183	108,000	85,000
Other revenue		\$12,719		
<b>TOTAL</b>		\$6,466,739	\$6,412,958	\$6,399,703
<b>PROJECTED EXPENDITURES:</b>				
Salaries & benefits		203,928	348,115	348,115
Operating costs		3,422,864	3,899,343	3,917,925
Capital outlay		11,989	65,500	188,000
Contingency		-	300,000	800,000
Transfer to Capital Project		51,400	1,800,000	1,145,663
<b>TOTAL</b>		\$3,690,181	\$6,412,958	\$6,399,703

**SPECIAL DISTRICT FUNDS  
FY 2020-2021 BUDGET**

		ACTUAL FY 2018-19	BUDGET FY 2019-2020	BUDGET FY 2020-2021
<b>FUND 27 ROAD DISTRICT FUND</b>				
<b>PROJECTED REVENUES:</b>				
	Taxes and interest collected	\$240,135	\$347,882	\$241,248
		<hr/>		
	<b>TOTAL</b>	<b>\$240,135</b>	<b>\$347,882</b>	<b>\$241,248</b>
		<hr/>		
<b>PROJECTED EXPENDITURES:</b>				
	Taxes and interest paid to district	\$240,135	\$347,882	\$241,248
		<hr/>		
	<b>TOTAL</b>	<b>\$240,135</b>	<b>\$347,882</b>	<b>\$241,248</b>
		<hr/>		
<b>FUND 28 FIRE DISTRICT FUND</b>				
<b>PROJECTED REVENUES:</b>				
	Taxes and interest collected	\$4,160,875	\$4,237,991	\$4,210,189
		<hr/>		
	<b>TOTAL</b>	<b>\$4,160,875</b>	<b>\$4,237,991</b>	<b>\$4,210,189</b>
		<hr/>		
<b>PROJECTED EXPENDITURES:</b>				
	Taxes and interest paid to district	\$4,160,875	\$4,237,991	\$4,210,189
		<hr/>		
	<b>TOTAL</b>	<b>\$4,160,875</b>	<b>\$4,237,991</b>	<b>\$4,210,189</b>
		<hr/>		
<b>FUND 29 SANITARY DISTRICT FUND</b>				
<b>PROJECTED REVENUES:</b>				
	Taxes and interest collected	\$266,392	\$235,000	\$275,000
		<hr/>		
	<b>TOTAL</b>	<b>\$266,392</b>	<b>\$235,000</b>	<b>\$275,000</b>
		<hr/>		
<b>PROJECTED EXPENDITURES:</b>				
	Taxes and interest paid to district	\$266,392	\$235,000	\$275,000
		<hr/>		
	<b>TOTAL</b>	<b>\$266,392</b>	<b>\$235,000</b>	<b>\$275,000</b>
		<hr/>		



# **Fire District Tax Rates**





**HAYWOOD COUNTY  
FIRE DISTRICTS  
REQUESTED TAX RATES**

DISTRICT	CURRENT YEAR		REQUESTED BUDGET	FUND BAL	NET TAX LEVY		Change in Tax Rate
	ADOPTED	APPROVED		FY 2020-21	TAXES	REQUESTED	
	BUDGET	TAX RATE		BUDGET	AND INTEREST	TAX RATE	
F01 West Canton	70,250	0.100	73,500		73,500	0.100	0.000
F02 North Canton	309,788	0.070	375,000	50,000	325,000	0.070	0.000
F03 Center Pigeon	453,664	0.085	466,084	8,411	457,673	0.085	0.000
F04 Junaluska	418,000	0.075	420,000		420,000	0.075	0.000
F05 Crabtree/Ironduff	302,500	0.075	306,000		306,000	0.075	0.000
F06 Cruso	193,750	0.100	174,800		174,800	0.100	0.000
F08 Saunook	196,500	0.050	201,200		201,200	0.050	0.000
F09 Maggie Valley	743,624	0.060	764,000	85,457	678,543	0.060	0.000
F10 Clyde/Central Haywood	413,000	0.090	423,000		423,000	0.090	0.000
F11 Jonathan Creek	450,000	0.070	450,000	10,000	440,000	0.070	0.000
F14 Fines Creek	180,000	0.090	185,250		185,250	0.090	0.000
F15 Lake Logan/Cecil	142,000	0.100	145,000		145,000	0.100	0.000
F16 Waynesville Rural #1	202,500	0.060	205,000		205,000	0.060	0.000
F17 Eagles Nest	13,300	0.060	13,350		13,350	0.060	0.000
F18 Howell Mill	3,900	0.060	4,050		4,050	0.060	0.000
F19 East Canton	9,500	0.100	9,500		9,500	0.100	0.000
F20 Ivy Hill	5,500	0.060	5,750		5,750	0.060	0.000
F21 Waynesville Rural #2	127,750	0.060	140,000		140,000	0.060	0.000
F22 Waynesville Rural #3	750	0.060	835		835	0.060	0.000
F23 Waynesville Rural #4	140	0.060	138		138	0.060	0.000
F24 Waynesville Rural #5	1,060	0.060	1,075		1,075	0.060	0.000
F25 Waynesville Rural #6	515	0.060	525		525	0.060	0.000





