HAYWOOD
COUNTY | NC

MANAGER'S RECOMMENDED BUDGET
FY22

MANAGER'S RECOMMENDED BUDGET FY 22

Board of County Commissioners

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Board Member

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Table of Contents

MANAGER'S MESSAGE

MANAGER'S MESSAGE

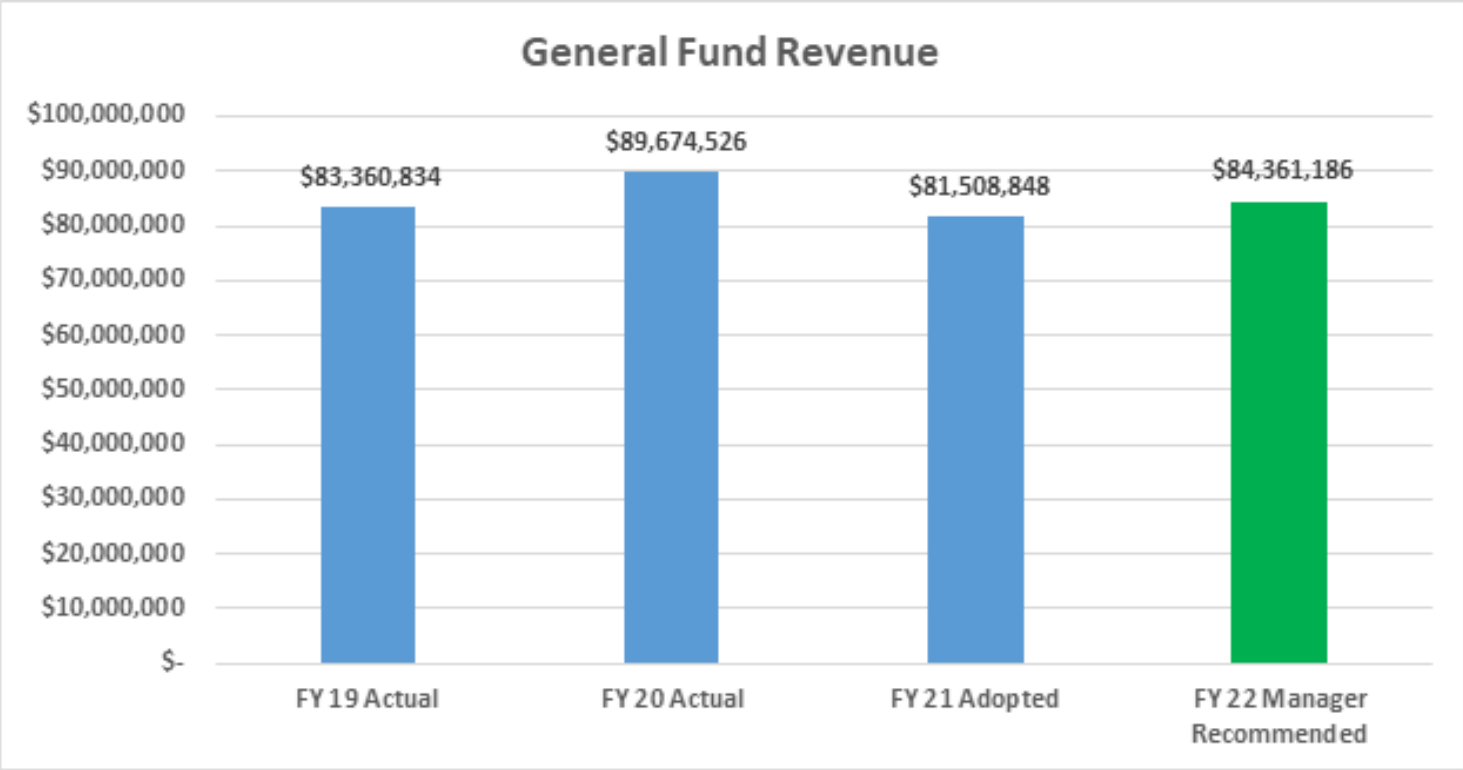
Honorable Chairman Ensley and Members of the Board of County Commissioners:

In accordance with the General Statutes of North Carolina, I am pleased to submit for your consideration the Manager Recommended Fiscal Year 2021-2022 Budget. The budget is balanced and prepared under the guidelines of the North Carolina Local Government Budget & Fiscal Control Act and it incorporates the priorities and policy directions communicated by the Board of County Commissioners. The Recommended Budget is based on a tax rate of 53.5 cents per $100 of property value, using a total valuation of $9,112,497,160.

The North Carolina Local Government Budget & Fiscal Control Act requires, in each year in which a general reappraisal of real property has been conducted, publishing a statement of the revenue-neutral property tax rate for the budget. North Carolina General Statute 159-11 (e) does not specifically say if the revenue-neutral calculation should be completed by using data from the Tax Office or from the Comprehensive Annual Financial Report (CAFR). Using Tax Office data, the revenue neutral rate is 50.78 cents; using CAFR data, the revenue neutral tax rate is 50.69 cents. The variance between these two calculations is nine ten-thousandths of a cent.

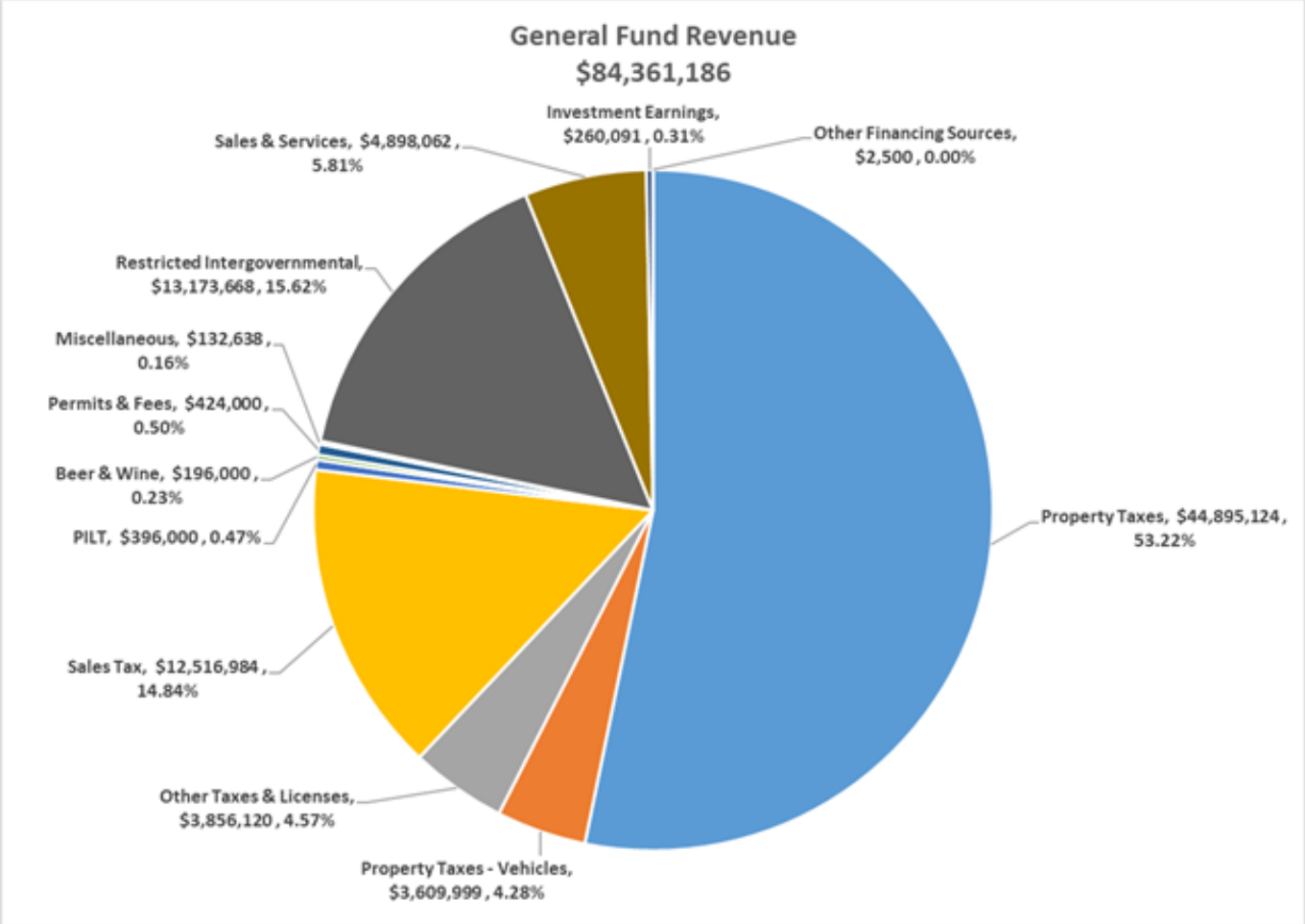
GENERAL FUND REVENUES

The Fiscal Year 2021-22 (FY 22) General Fund Revenues have grown from $81,508,848 in Fiscal Year 2020-21 (FY 21) to a total of $84,361,186 in FY 22. These revenue amounts exclude appropriated fund balance to give a true picture of the revenue generated by the County. Overall, the County is showing an increase of $2,852,338 in revenues from FY 21 to FY 22. This amounts to 3.5% more revenue than was budgeted in the FY 21 budget.



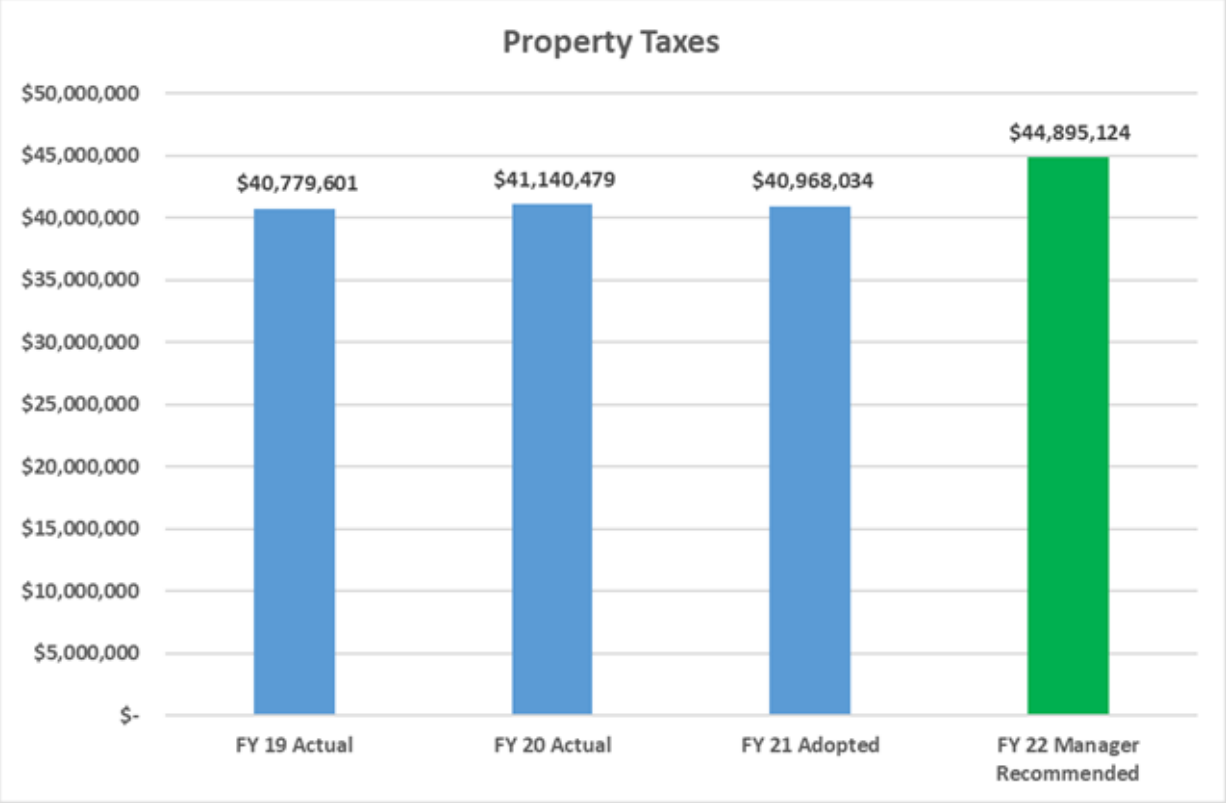
REVENUE BREAKDOWN

"General Fund Revenue" breaks down the major revenue drivers for the County. The three most important are Property Taxes, Restricted Governmental, and Sales Tax. In sum, they represent roughly 83.68% of the County's revenue. Individually, Property Tax is the largest at 53.22%, Restricted Governmental is second at 15.62%, and Sales Tax is third at 14.84%. All other revenues amount to 16.32%.



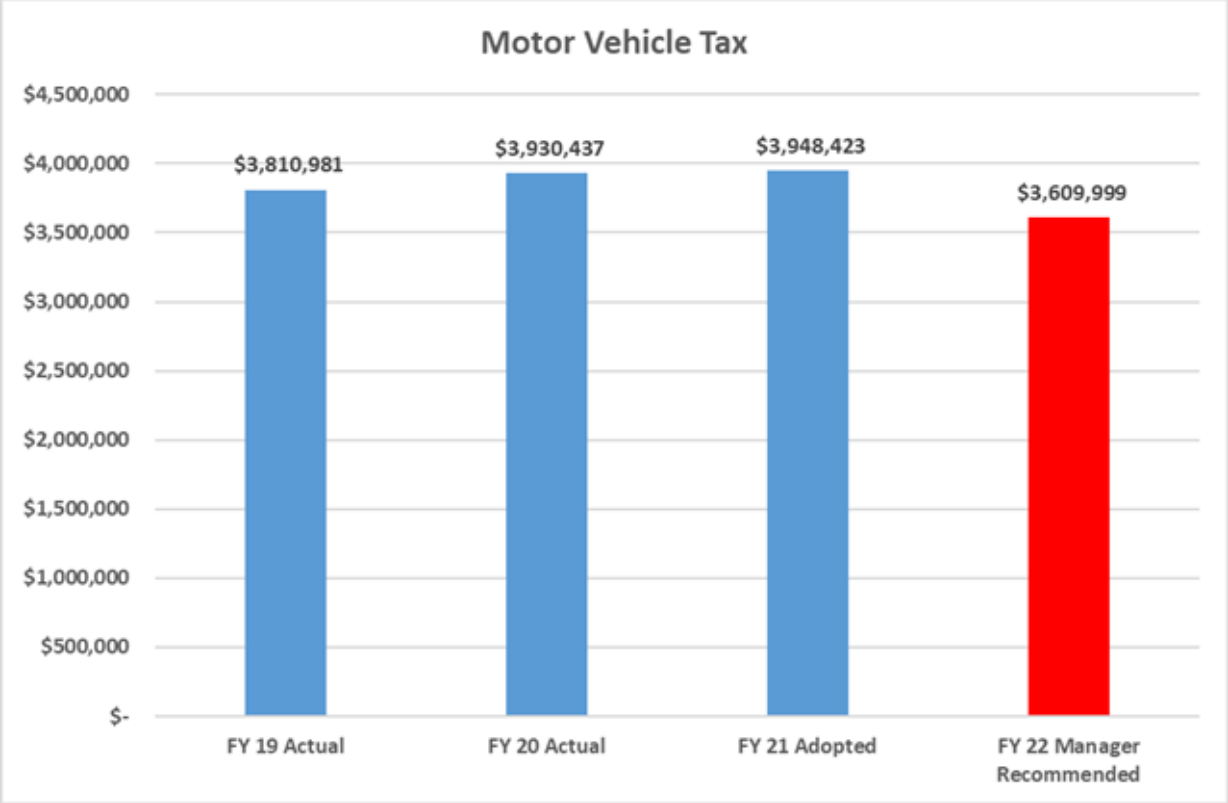
PROPERTY TAXES

The majority of tax revenue received by the County is derived from real estate, personal property and utility taxes. In the Pie Graph, Property Tax slice represents these different sources in the pie graph. The Recommended Budget includes an additional $3,927,090 or an increase of 9.59% over FY 21. We have accounted for some natural growth in the tax base and this budget uses a collection rate of 97.39%. This collection rate is about one percentage point higher than the FY 21 budgeted collection rate because of the improved state in the economy.



MOTOR VEHICLE TAX

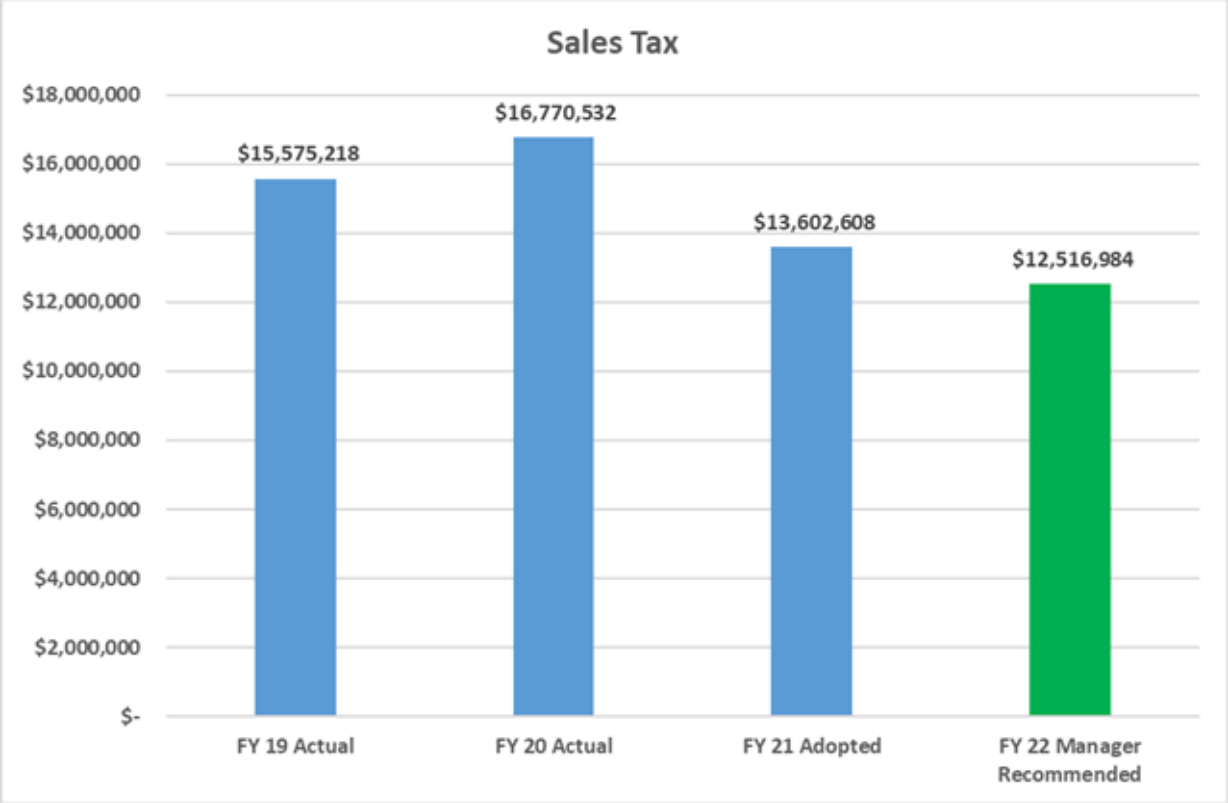
Another significant portion of the County's revenue comes from the tax on motor vehicles. The recommended budget includes $3,609,999 of motor vehicle tax revenue, which is a decrease $338,424. The loss of motor vehicle tax is largely the product of reducing the tax rate from 58.5 cents to 53.5 cents.



SALES TAX

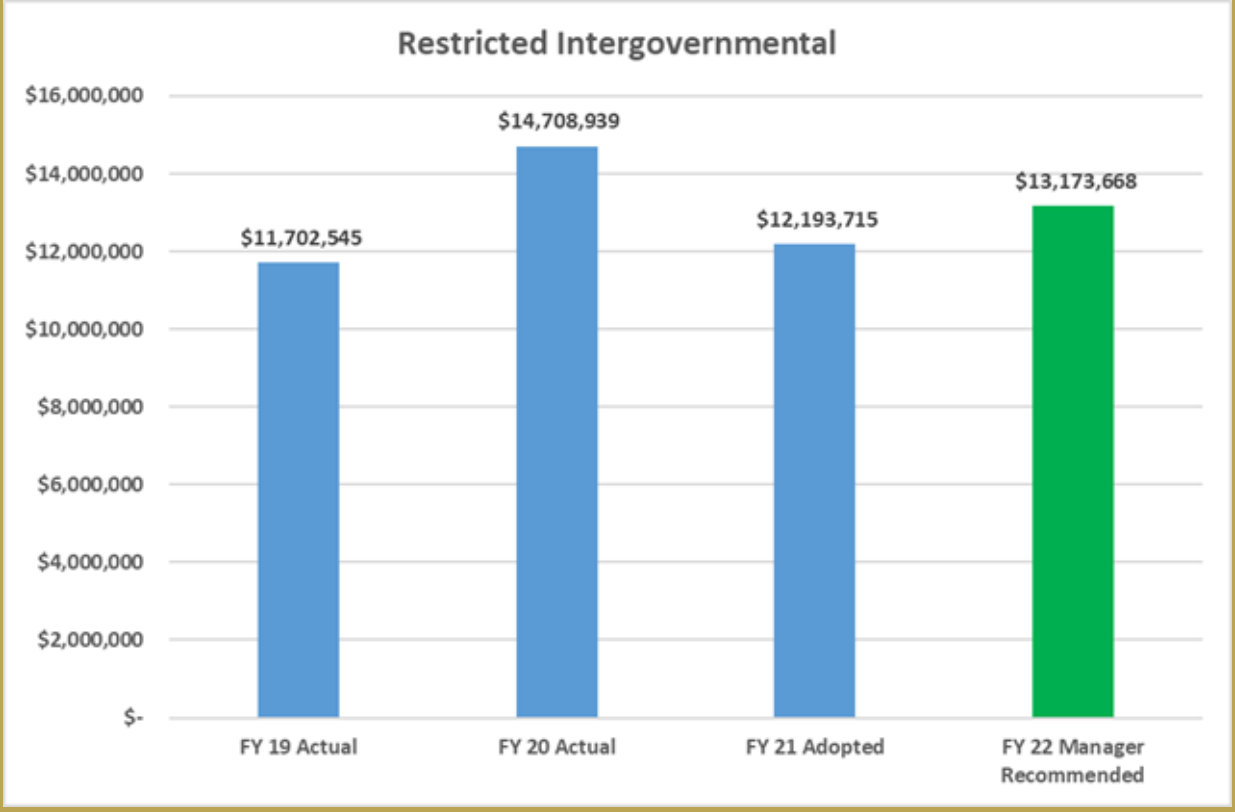
The recommended budget includes just over $12.5 million in sales tax in the general fund for next year. This is equal to a decrease of $1,085,624 or 7.98% compared to the current year (FY 21).

Sales Tax overall is increasing significantly in FY 22, but we will begin to segregate funds generated from sales tax revenue earmarked for Haywood Community College and the Haywood County School System into two new debt service funds instead of the County's General Fund. Sales Tax for the School System and the College pay their annual debt payments and capital allocations. The County will continue to fund the operating costs for Haywood County Schools and Haywood Community College out of the General Fund. The total amount of Sales Tax collected in all three funds total to $18,827,729.



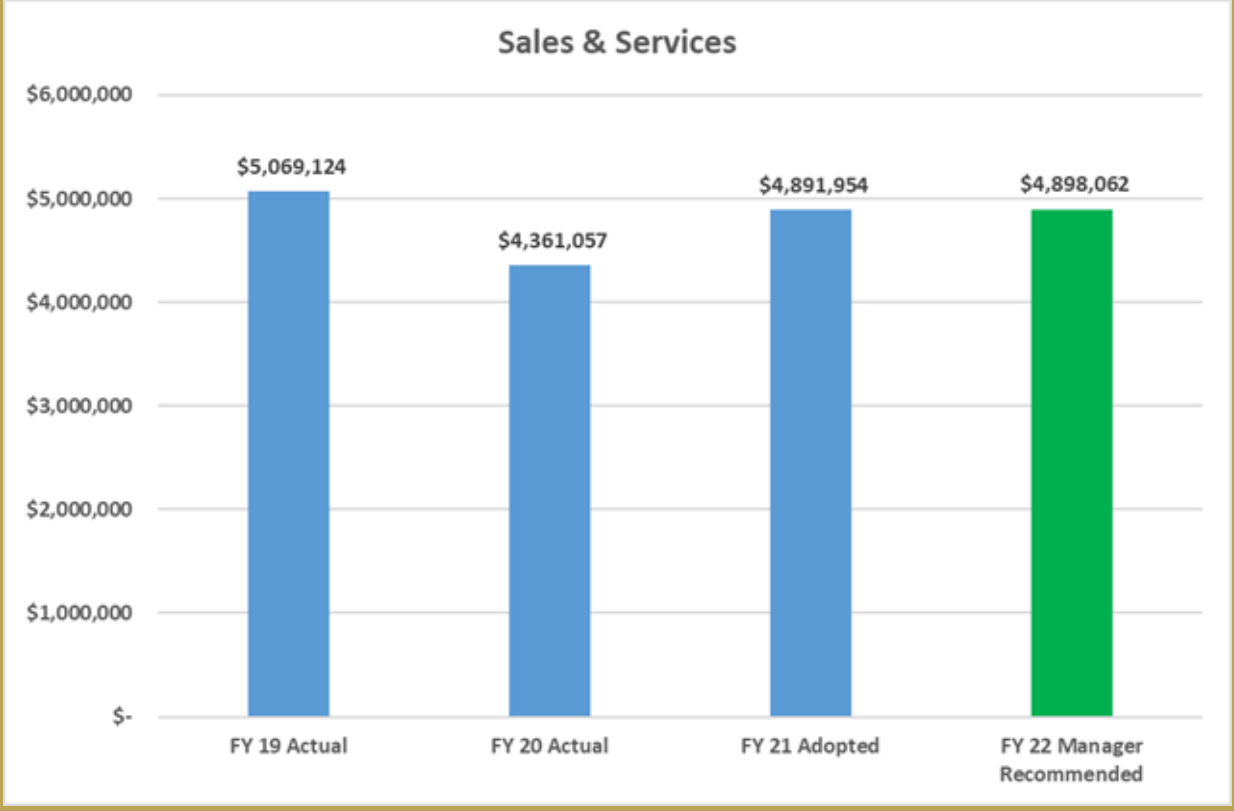
RESTRICTED INTERGOVERNMENTAL

Restricted intergovernmental revenues are revenues that Haywood County receives but are restricted for a specific purpose. Almost 60% of the growth comes from State reimbursements for HHSA and the other 40% comes from payments from the Town of Clyde to the County for the services provided by the Sheriff's Office. Clyde's reimbursement is $393,364. In FY 22, this category is increased $979,953 or 8.04%.



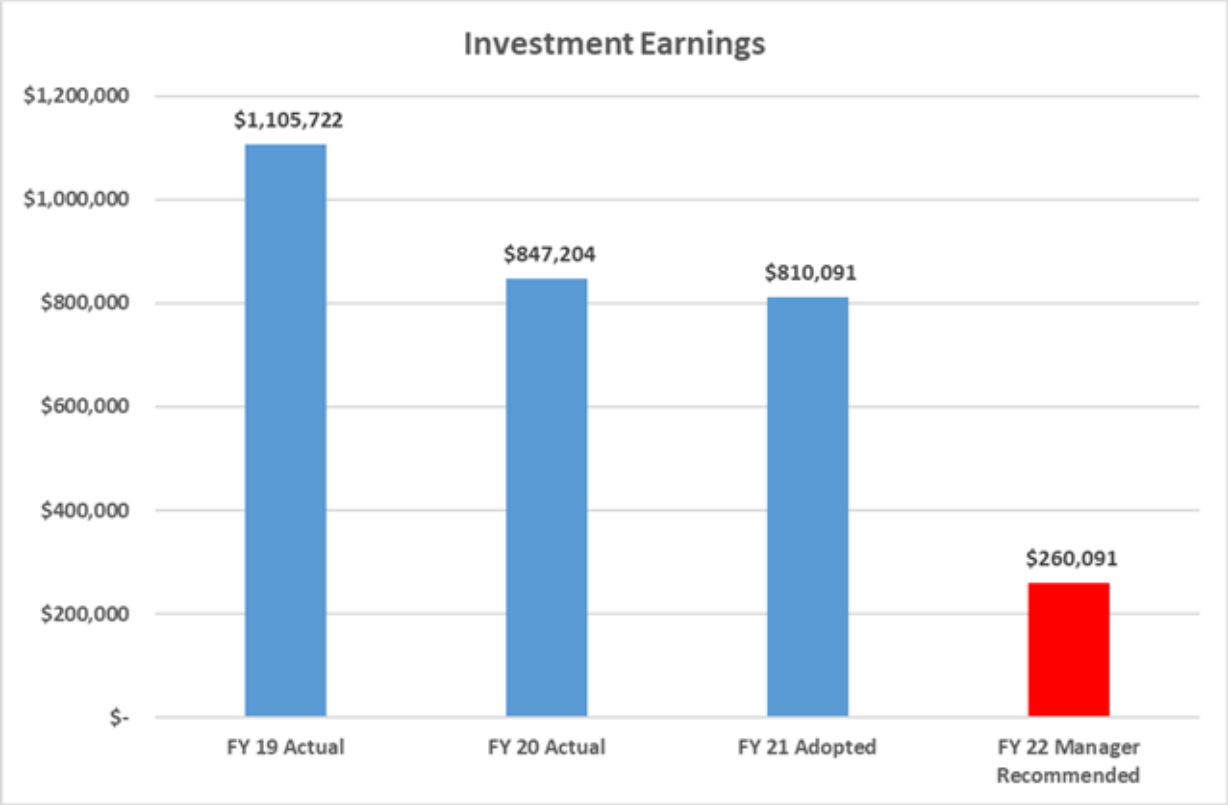
SALES AND SERVICES

Revenue derived from sales and services total 5.81% of the General Fund revenue. This category captures most of the collections received from providing services, with the majority of revenue coming from ambulance service charges. A few other income streams from sales and services include library and recreation program fees, vaccinations, well and septic inspection fees, and the sale of maps through the GIS department. Overall, Sales and Services are expected to increase marginally, totaling $6,108 more in FY 22.



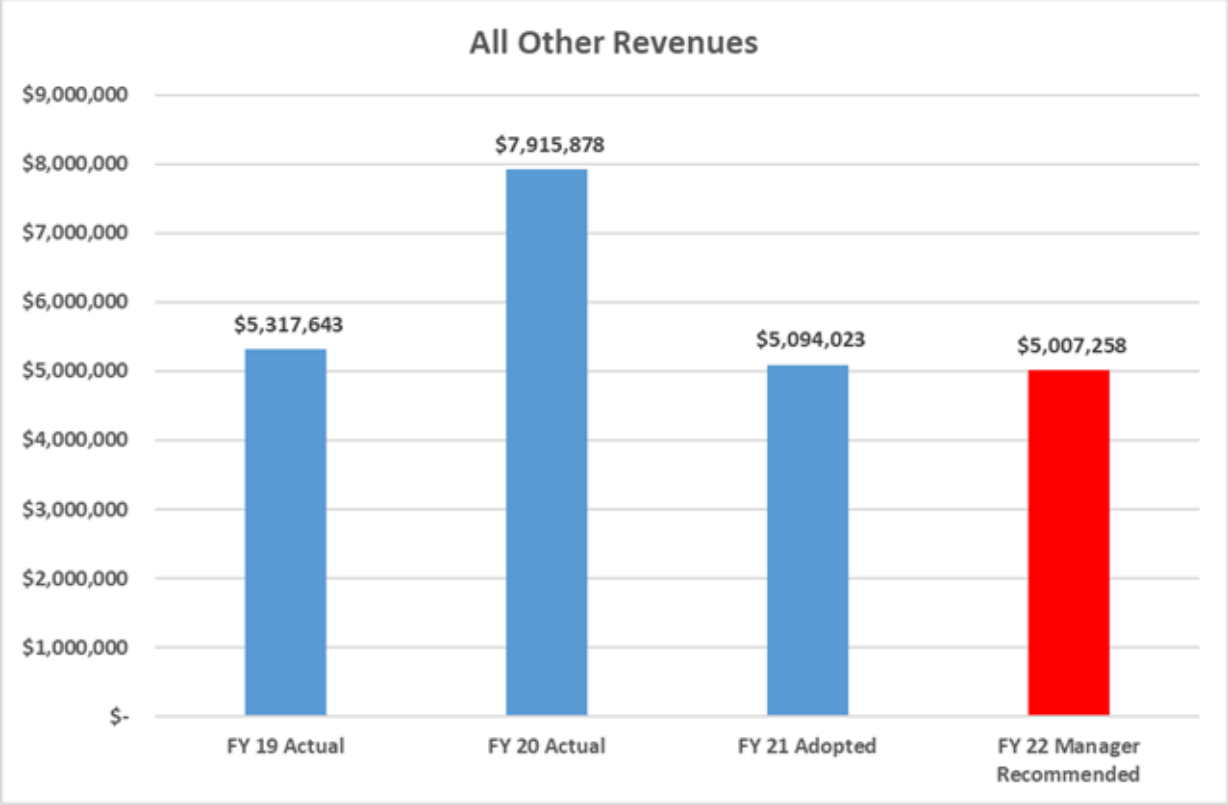
INVESTMENT EARNINGS

Investment earnings are basically interest earned on the County's deposit and investment of idle funds. Interest rates have remained very low over the past year and as a result, this budget projects a decrease of $550,000 in the FY 22 budget compared to FY 21.



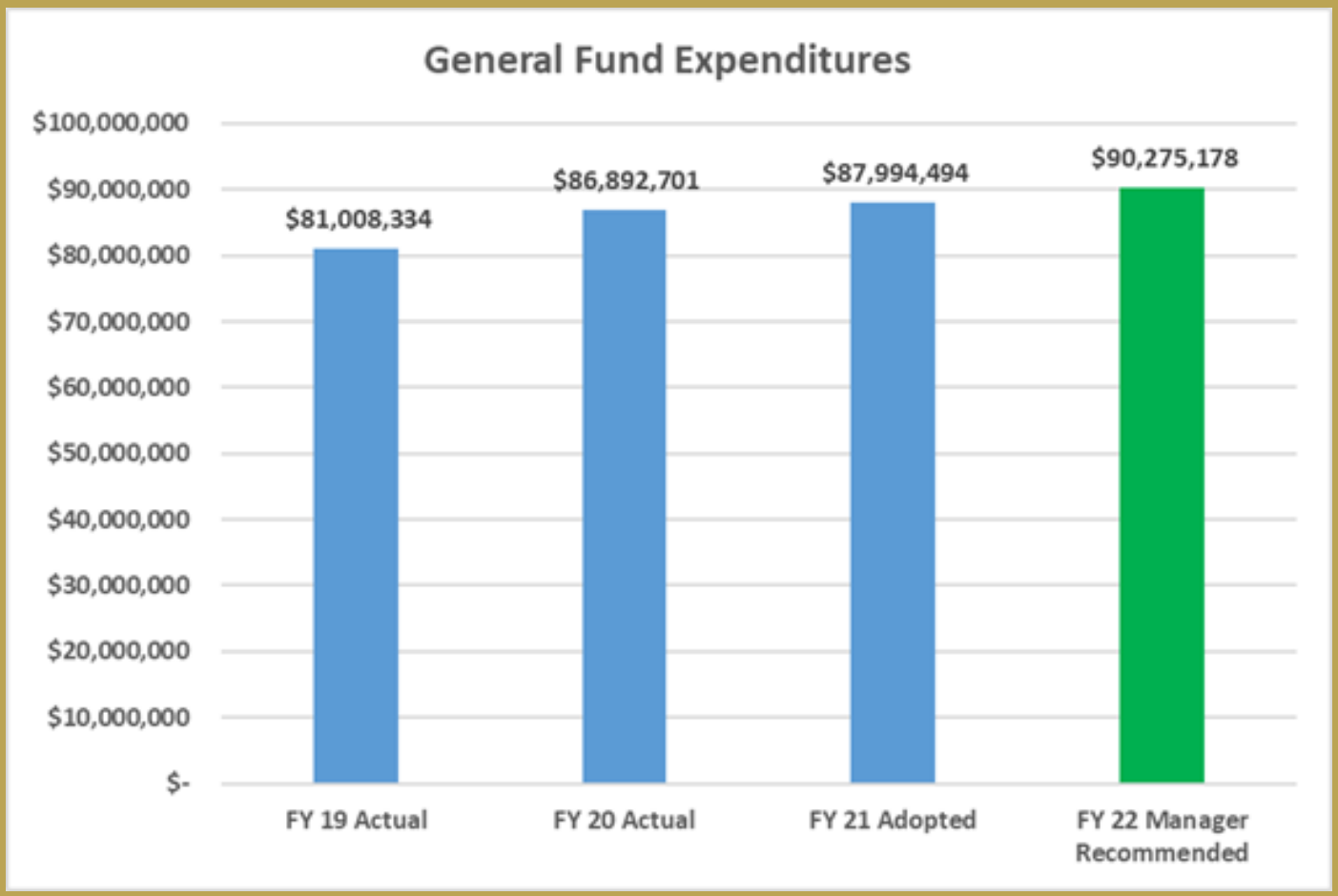
ALL OTHER REVENUE

For presentation purposes, all of the other general fund revenue has been combined into an All Other Revenue category. This category includes revenue generated from occupancy tax, beer and wine tax, PILT funds, land transfer taxes, concealed weapon permits, etc. This revenue category is projected to have a decrease of $86,765 or -1.70%.



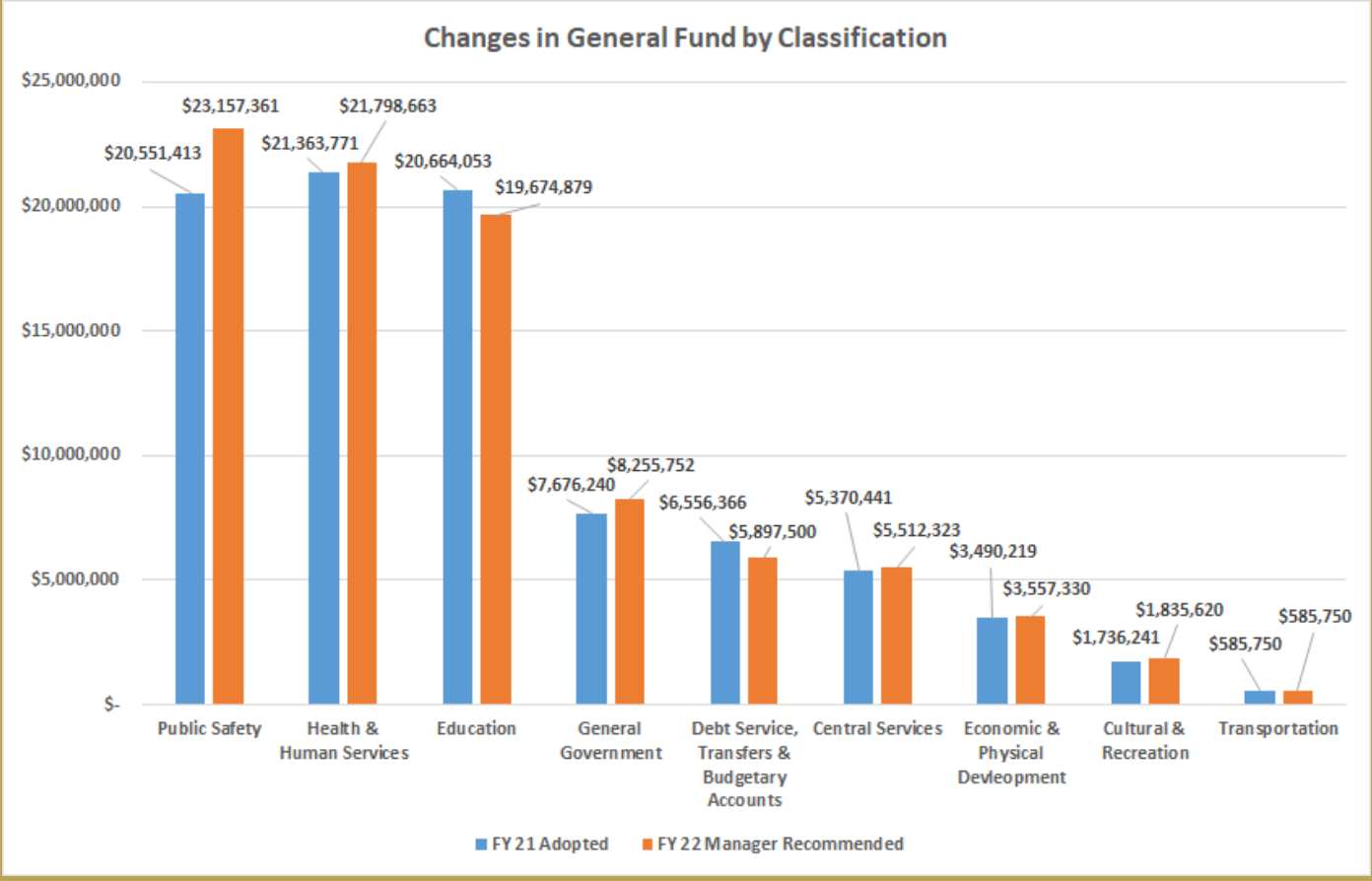
EXPENDITURES

General Fund Expenditures for the FY 22 Manager's Recommended Budget are proposed to increase to $90,275,178. Expenditures in this budget have risen 2.59% which totals to $2,280,684 more than FY 21. With the conservative approach of FY 21 taken into account, this year's proposed budget more closely aligns with the trend from FY 19 and FY 20, which is modeled below.



EXPENDITURES

The graph below shows the Functional Divisions that are driving the expenditures in this budget. Public Safety's portion of the budget is $2,605,948 higher than last fiscal year. Health and Human Services is $434,892 higher than last fiscal year. This reflects the ongoing commitment to the continued development of a safe and healthy community.



EXPENDITURES

Education and Debt Service, Transfers & Budgetary Accounts show a decrease, although, as we've already discussed, that is due to the new debt service funds that were created for the Haywood County School System and Haywood Community College.

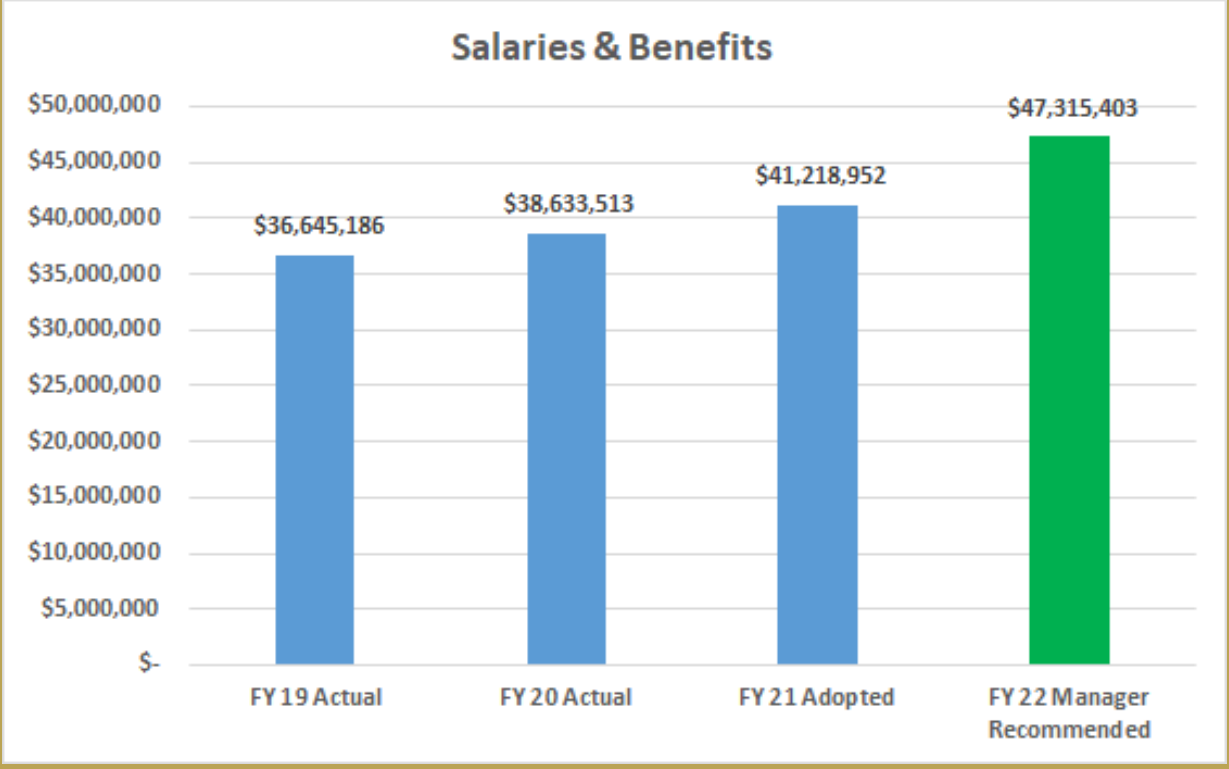
Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Recommended O/U FY 21 Adopted	% Change
Public Safety	$ 18,740,888	$ 20,067,713	$ 20,551,413	$ 23,157,361	$ 2,605,948	12.7%
Health & Human Services	$ 17,655,623	$ 18,401,462	$ 21,363,771	$ 21,798,663	$ 434,892	2.0%
Education	$ 19,876,877	$ 20,704,349	$ 20,664,053	$ 19,674,879	$ (989,174)	-4.8%
General Government	$ 6,649,801	$ 7,697,799	$ 7,676,240	$ 8,255,752	$ 579,512	7.5%
Debt Service, Transfers & Budgetary Accounts	$ 8,928,758	$ 10,238,482	$ 6,556,366	$ 5,897,500	$ (658,866)	-10.0%
Central Services	$ 4,298,047	$ 4,605,972	$ 5,370,441	$ 5,512,323	$ 141,882	2.6%
Economic & Physical Devleopment	$ 2,972,178	$ 3,190,384	$ 3,490,219	$ 3,557,330	$ 67,111	1.9%
Cultural & Recreation	$ 1,653,183	$ 1,578,145	$ 1,736,241	$ 1,835,620	$ 99,379	5.7%
Transportation	$ 232,979	$ 408,395	$ 585,750	$ 585,750	$ -	0.0%
Total	$ 81,008,334	$ 86,892,701	$ 87,994,494	$ 90,275,178	$ 2,280,684	2.6%

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

COUNTY SALARIES & BENEFITS

Salaries and Benefits for this year are proposed to increase by $6,096,451. Funds were also budgeted in FY 22 to implement the Pay/Classification Study, a 2% merit and 2% cost of living adjustment, and the annual Christmas Bonus. This money was budgeted to continue to bring Haywood County employees closer to market. This year's budget incorporates the cost of these increases for the entire fiscal year.

At the point of writing, the classification study is near completion and the money set aside will be distributed to departments once we have a clear picture of what positions need to be adjusted, if adopted by the Board of County Commissioners. The County wants to continue attracting and retaining the highest caliber employees in a very competitive job market.



COUNTY SALARIES & BENEFITS

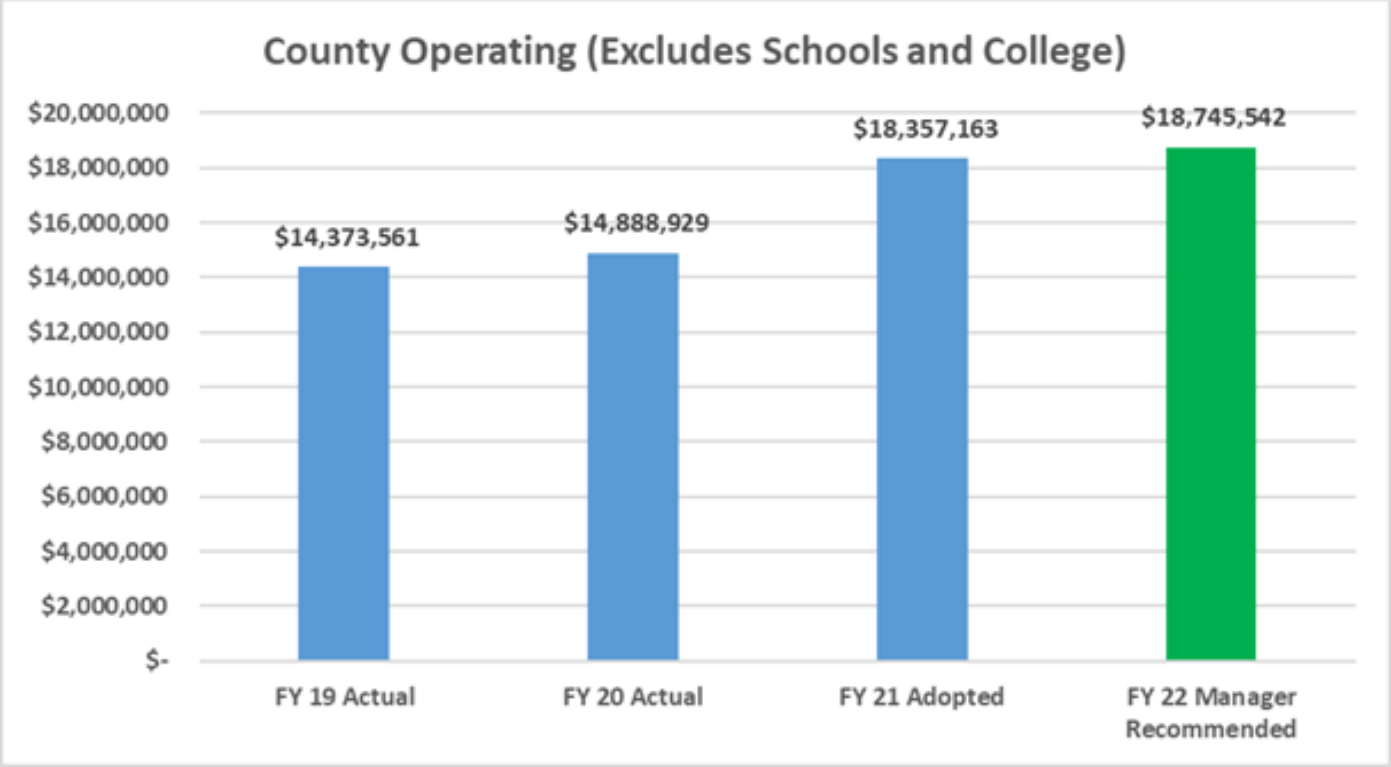
We changed our insurance provider to Aetna in January 2020 and overall the transition continues to be smooth, and most employees and retirees are very happy with the change. We did not budget more for health insurance last year because of the savings we were generating from the change in provider, but we will have to raise the County's portion of health insurance from $16,200 per person to $17,500 in order to keep up with the cost of healthcare industry wide.
The amount budgeted for Worker's Compensation has also been increased to keep up with claims.

Positon	Amount	Approved
Tax Assessor	3	0
Sheriff	10	6
EMS	1	0
HHSA	7	4
Total	21	10

The proposed budget includes 10 new positions, of the 21 requested by departments. Each of these positions has merit, a need, and a direct impact on service level. Six of these positions are telecommunicators, with the expectation that we will increase our capacity to answer calls. The budget also includes three positions for the Health Department, with one specifically being dedicated to Communicable Disease. The emphasis of the County continues to be on improving the safety and health of or residents.

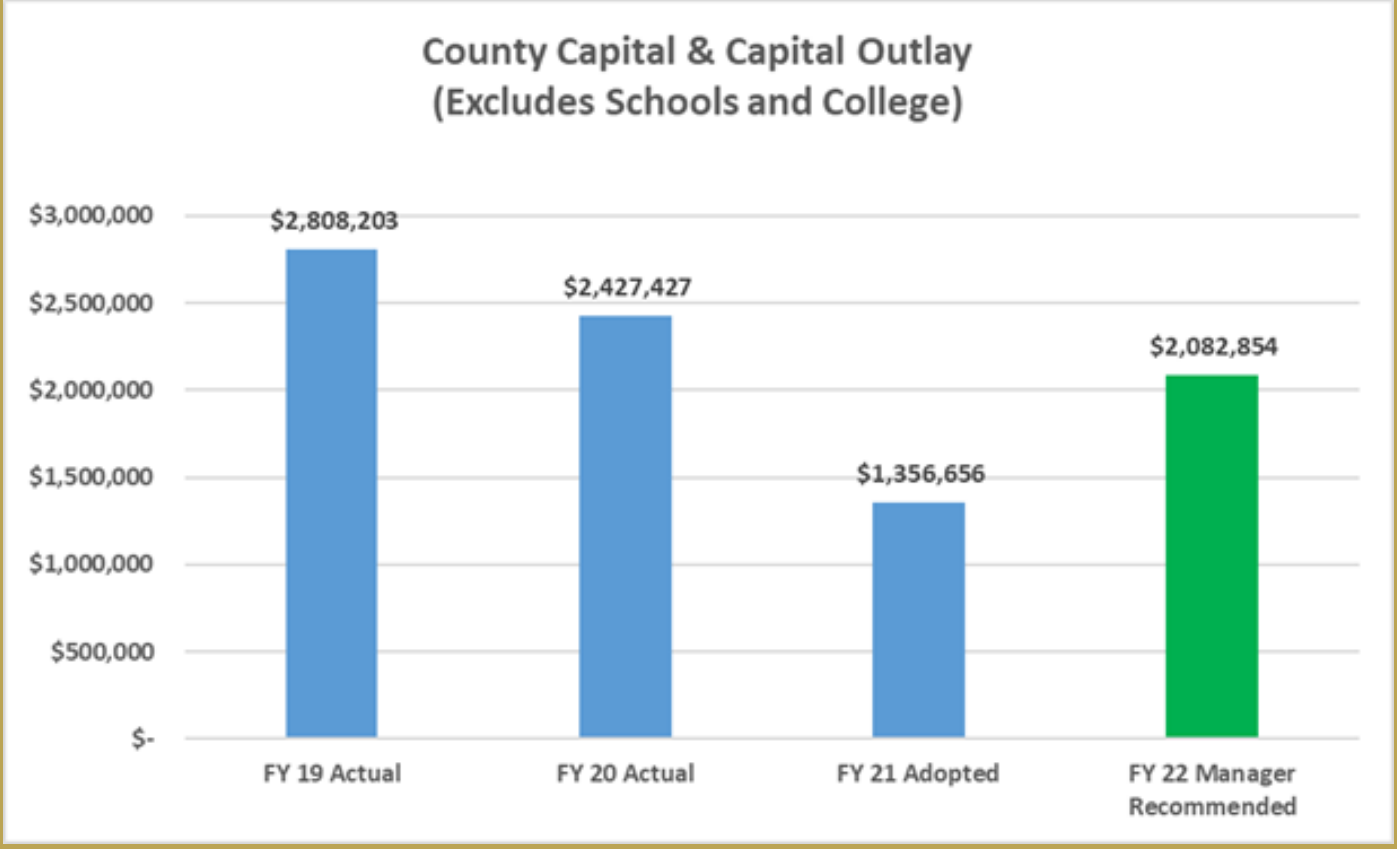
COUNTY OPERATING

When controlling for Education funding, County Operating is only increasing by $329,205 or 0.86%. This budget looks to streamline operating expenses to only what is necessary. The County is committed funding the requests that will improve efficiency, productivity, and morale. The SpeakWrite system funded in HHSA meets this criteria. This system increases the efficiency of social workers' note transcription and expands their capacity to see more citizens. This program is also subsidized by State money, saving the taxpayers of Haywood County. This is just one example, but these are the types of operating expenses worth county investment.



COUNTY CAPITAL

County capital outlay is budgeted at $2,082,854. This represents an increase of $726,201 or 53.53% from FY 21, but is still $344,573 less than FY 20 and $725,349 less than FY 19. The expected reduction in Sales Tax stemming from COVID resulted in the FY 21 budget being stripped of most of the capital outlay. The FY 22 Recommended Budget tries to catch up on capital needs. There are two primary drivers of this type of expense: vehicles and other capital items.



COUNTY VEHICLES

The County began to take a closer look at the way we replaced vehicles during FY 21. Previously, the County would replace vehicles as departments requested them. During the previous year, the County created a proactive fleet management system, with the intention of maximize the vehicle's useful life, offsetting cost by utilizing departmental transfers and reimbursements from the State, and thoughtfully planning new vehicle purchases.

Department	New	Transfers
Sheriff	13	0
Detention	2	1
Emergency Services	3	0
Animal Services	1	0
Environmental Health	0	2
HHSA - DSS	4	0
Meals on Wheels	0	1
Inspections	1	0
Facilities/Maintenance	0	1
Total	24	5

During this process, all County vehicles were inspected and checked for mileage, and Fleet Services identified the need for 24 new vehicles, for a total expected cost of $1,396,469. Two of these vehicles are ambulances for EMS, and they are almost $580,000 combined. With the expense of new ambulances, it makes sense to maximize the life of the vehicles we are replacing. To extend the useful life of one ambulance, it will repurposed to Facilities and Maintenance by removing the box and replacing it with a flat bed.

COUNTY CAPITAL ITEMS

In addition to vehicles, a significant amount is budgeted to take care of our existing facilities and replace equipment that is at the end of its useful life. As with vehicles, we want to maximize the life of our buildings, but also important to create space where both our citizens and employees feel comfortable and empowered. The major capital items included in this recommended budget are listed below.

Department	Capital Item	Budgeted Amount
Courthouse & Justice Center	Repair/Maintenance	$ 50,000
Courthouse/Annex 1	Paving Repair	$ 15,000
Law Enforcement Center	Replace Carpet	$ 20,000
Law Enforcement Center	Replace Roof Top HVAC Units (2)	$ 100,000
Canton Library	ADA Upgrades	$ 15,000
Health & Human Servcies	Bathroom/Laundry Upgrades	$ 20,000
Emergency Medical Services	Painting/Maintenance	$ 40,000
Parking Deck	Cleaning/Maintenance	$ 15,000
Armory	Roof Replacement	$ 70,000
Moving Fiber Optic Cable - Required		$ 79,007
		$ 424,007

EDUCATION

As discussed previously, the County will continue funding operating expenditures for the Haywood County Schools and the Haywood Community College out of the General Fund. The revised Funding Formula increased the funds allocated per pupil for the Haywood County Schools this fiscal year, but the drop in student population reduced the operating expense from $16,717,348 to $16,567,674. Haywood Community College operating funds are recommended to increase $90,500 to a total of $3,107,205.

Haywood County Schools		
Operating	$	16,567,674.00
Capital	$	950,000.00
Debt	$	2,123,919.00
Total	$	19,641,593.00

Haywood Community College		
Operating	$	3,107,205.00
Capital	$	350,000.00
Debt	$	1,687,393.00
Total	$	5,144,598.00

The School System and College's debt and capital funding comes from local option Sales Tax. That revenue will be allocated into the new Debt Service Funds. These Sales Tax funds will be used to pay debt and fund capital needs. The amounts used for debt and capital this year are displayed above. Sales Tax revenues not used this year will remain in the Debt Service Fund for future debt or capital needs.

GENERAL FUND SUMMARY

The proposed General Fund budget totals $90,275,178 which is an increase of $2,280,684 or 2.59%. In order to balance the proposed budget, an appropriation of Fund Balance totaling $5,913,992 is required. This is $571,654 less than what was used to balance the FY 21 budget. Appropriating Fund Balance for recurring costs should be avoided in order to stay fiscally sustainable, Haywood County is in sound financial shape. It is my hope that revenue estimates are conservative and throughout the fiscal year we can find ways to reduce expenditures.

OTHER FUNDS SUMMARY

In addition to the General Fund, the County manages several additional funds. The County has two Internal Service Funds. One for the health plan totaling $11,746,435. The other is a Worker's Compensation Fund totaling $706,200. Both our health plan and workers' compensation claims had significant cost increases over the last fiscal year, so these increases are commensurate with our current trend estimates.

To separate sales tax funds for Haywood County Schools and Haywood Community College that have specific restrictions related to debt and capital, we have set up debt service funds. The County School System Debt Service Fund totals $3,876,527 and the College Debt Service Fund totals $2,846,068. This approach fully funds our debt obligations and capital allocations.

An Emergency 911 Fund is also budgeted, which totals $465,802, a decrease of $16,394 from FY 21. The largest fund outside of the General Fund is the Solid Waste Fund which totals $6,103,249, a decrease of $296,454 from FY 21.

The Road District Fund totals $248,364, an increase of $7,116 from the previous year. The Fire District Fund totals $4,859,713, which is an increase of $741,175. Lastly, the Junaluska Sanitary District totals $320,519, an increase of $45,519. Two Road Districts lowered their tax rate: Maggie Valley CC and Oak Park.

NEXT STEPS

The Commissioners may wish to schedule budget work sessions between now and June 1, 2021 to review all facets of this budget. I would like to schedule the public hearing on the FY 2022 budget on Tuesday, June 1, 2021 at 5:30 p.m. in the Historic Courtroom of the Haywood County Historic Courthouse.

In addition, the Haywood County Board of County Commissioners will hold its regularly scheduled meeting on June 7, 2021, at 9:00 am, in the Haywood County Historic Courthouse. At this meeting, the Board may consider the adoption of the FY 2022 budget.

A copy of the proposed FY 2021-22 County Budget is available for public inspection in the Office of the Clerk to the Board located in the Haywood County Historic Courthouse, 215 North Main Street, Waynesville, NC, the Main Library located at 678 South Haywood Street, Waynesville, NC, and on the Haywood County website, at www.haywoodcountync.gov.

Public comment is greatly appreciated.

Respectfully submitted,

Bryant E. Morehead
County Manager

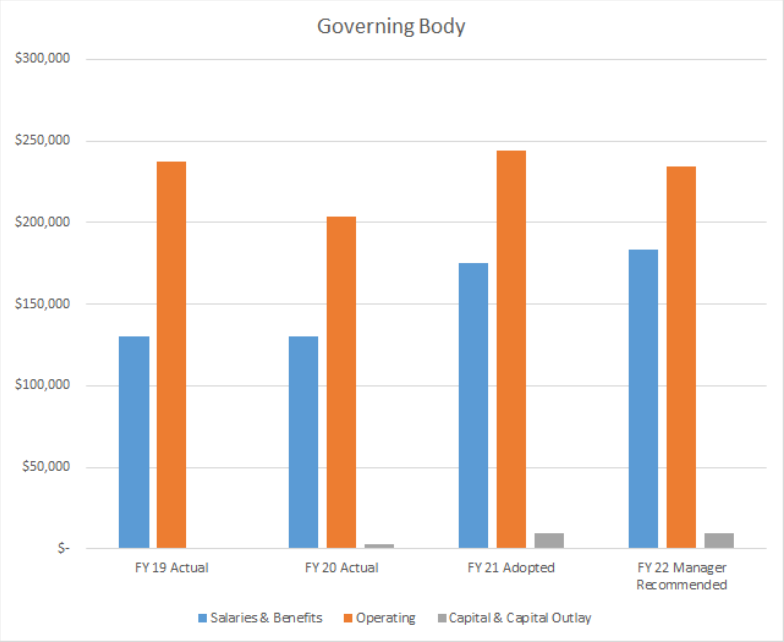
DEPARTMENTS

ALL DEPARTMENTS SUMMARY

Department	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Recommended O/U FY 21 Adopted	% Change
4110 - Governing Body	$ 367,486	$ 337,846	$ 429,494	$ 427,444	$ (2,050)	-0.5%
4120 - Administration	$ 401,693	$ 537,909	$ 543,924	$ 654,283	$ 110,359	20.3%
4130 - Finance	$ 656,726	$ 711,363	$ 731,942	$ 824,440	$ 92,498	12.6%
4135 - Human Resources	$ 1,112,361	$ 1,422,970	$ 1,358,923	$ 1,551,123	$ 192,200	14.1%
4137 - Wellness Clinic	$ 248,649	$ 299,091	$ 301,856	$ 279,912	$ (21,944)	-7.3%
4140 - Tax Collections	$ 478,313	$ 544,917	$ 586,193	$ 602,272	$ 16,079	2.7%
4141 - Tax Assessments	$ 1,448,054	$ 1,157,852	$ 1,325,479	$ 1,350,729	$ 25,250	1.9%
4142 - Land Records/GIS	$ 331,263	$ 381,051	$ 496,858	$ 514,380	$ 17,522	3.5%
4150 - Legal	$ 170,101	$ 165,432	$ 158,053	$ 168,848	$ 10,795	6.8%
4170 - Elections	$ 461,702	$ 1,138,197	$ 680,071	$ 742,617	$ 62,546	9.2%
4180 - Register of Deeds	$ 973,454	$ 1,001,171	$ 1,063,447	$ 1,139,704	$ 76,257	7.2%
4200 - Technology Services	$ 1,551,167	$ 1,589,517	$ 1,945,806	$ 1,966,883	$ 21,077	1.1%
4250 - Garage	$ 217,676	$ 185,612	$ 209,077	$ 221,032	$ 11,955	5.7%
4260 - Facilities & Maintenance	$ 2,529,204	$ 2,830,843	$ 3,215,558	$ 3,324,408	$ 108,850	3.4%
4310 - Sheriff	$ 5,829,152	$ 6,213,086	$ 6,723,634	$ 7,054,069	$ 330,435	4.9%
4311 - 911 Communications Center	$ 1,171,622	$ 1,289,086	$ 1,436,594	$ 1,853,900	$ 417,306	29.0%
4315 - Sheriff- SRO Officers	$ 382,141	$ 309,436	$ 316,737	$ 327,929	$ 11,192	3.5%
4320 - Sheriff - Dentention Center	$ 3,552,090	$ 3,608,695	$ 3,817,192	$ 4,372,726	$ 555,534	14.6%
4330 - Court Facilities	$ 98,807	$ 83,929	$ 92,000	$ 92,000	$ -	0.0%
4341 - NC Forest Service	$ 96,163	$ 88,741	$ 100,500	$ 105,204	$ 4,704	4.7%
4350 - Building Inspections	$ 509,252	$ 544,826	$ 591,938	$ 618,964	$ 27,026	4.6%
4360 - Medical Examiner	$ 84,250	$ 60,300	$ 125,000	$ 125,000	$ -	0.0%
4370 - Emergency Medical Services	$ 5,617,682	$ 6,265,373	$ 5,973,210	$ 7,023,645	$ 1,050,435	17.6%
4371 - Rescue Squad	$ 5,646	$ -	$ 27,000	$ 27,000	$ -	0.0%
4375 - Emergency Management	$ 413,612	$ 600,749	$ 380,733	$ 375,596	$ (5,137)	-1.3%
4380 - Animal Services	$ 853,823	$ 836,811	$ 966,875	$ 1,181,328	$ 214,453	22.2%
4520 - Mass Transit	$ 232,979	$ 408,395	$ 585,750	$ 585,750	$ -	0.0%
4910 - Development Services	$ 456,018	$ 487,798	$ 508,166	$ 538,239	$ 30,073	5.9%
4920 - Economic Development	$ 291,785	$ 520,284	$ 373,411	$ 374,773	$ 1,362	0.4%
4923 - Tourism Development	$ 1,620,114	$ 1,521,176	$ 1,850,000	$ 1,850,000	$ -	0.0%
4930 - Community Development	$ 17,500	$ 21,000	$ 21,000	$ 21,000	$ -	0.0%
4940 - Special Employment Programs	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.0%
4950 - Cooperative Extension	$ 261,074	$ 317,811	$ 382,094	$ 392,337	$ 10,243	2.7%
4960 - Soil & Water Convservation	$ 315,687	$ 312,315	$ 345,548	$ 370,981	$ 25,433	7.4%
5110 - HHSA - Health Division	$ 4,492,944	$ 4,487,676	$ 4,788,758	$ 5,113,341	$ 324,583	6.8%
5200 - Mental Health	$ 102,520	$ 103,919	$ 105,000	$ 105,000	$ -	0.0%
5310 - HHSA - Social Services Division	$ 12,573,588	$ 13,302,313	$ 15,934,622	$ 16,033,350	$ 98,728	0.6%
5820 - Veterans Service Office	$ 137,933	$ 154,961	$ 160,649	$ 172,230	$ 11,581	7.2%
5830 - Youth Services	$ 348,638	$ 352,594	$ 374,742	$ 374,742	$ -	0.0%
5911 - Public Schools - Operating	$ 16,016,792	$ 16,458,509	$ 16,717,348	$ 16,567,674	$ (149,674)	-0.9%
5921 - Community College - Operating	$ 2,750,085	$ 2,928,840	$ 3,016,705	$ 3,107,205	$ 90,500	3.0%
6110 - Library	$ 1,418,514	$ 1,403,457	$ 1,516,064	$ 1,573,061	$ 56,997	3.8%
6120 - Recreation	$ 234,669	$ 174,688	$ 220,177	$ 262,559	$ 42,382	19.2%
8000 - Nondepartmental	$ 1,624,250	$ -	$ 158,696	$ 3,441,000	$ 3,282,304	2068.3%
9100 - Debt Service	$ 5,962,055	$ 8,674,524	$ 5,903,119	$ 1,866,500	$ (4,036,619)	-68.4%
9815 - Transfers to/from Other Accounts	$ 1,342,453	$ 1,563,959	$ 194,551	$ 65,000	$ (129,551)	-66.6%
9910 - Contingency	$ -	$ -	$ 300,000	$ 525,000	$ 225,000	75.0%
Grand Total	**$ 81,008,334**	**$ 86,892,701**	**$ 87,994,494**	**$ 90,275,178**	**$ 3,210,684**	**3.65%**

GOVERNING BODY

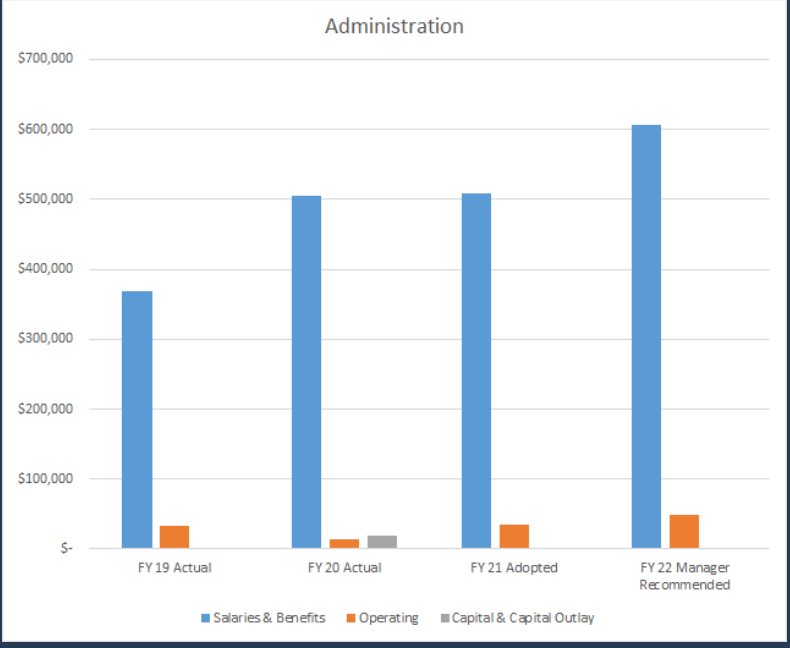
The five-member Board of Commissioners is elected at large for four-year staggered terms. They hold two business meetings per month on the first and third Mondays. The Board is charged with providing policy direction for the administration of County government and the efficient operation of government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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 130,416	$ 130,614	$ 175,178	$ 183,206	$ 8,028	4.6%
Operating	$ 237,070	$ 204,003	$ 244,316	$ 234,238	$ (10,078)	-4.1%
Capital & Capital Outlay	$ -	$ 3,229	$ 10,000	$ 10,000	$ -	0.0%
Total	$ 367,486	$ 337,846	$ 429,494	$ 427,444	$ (2,050)	-0.5%

ADMINISTRATION

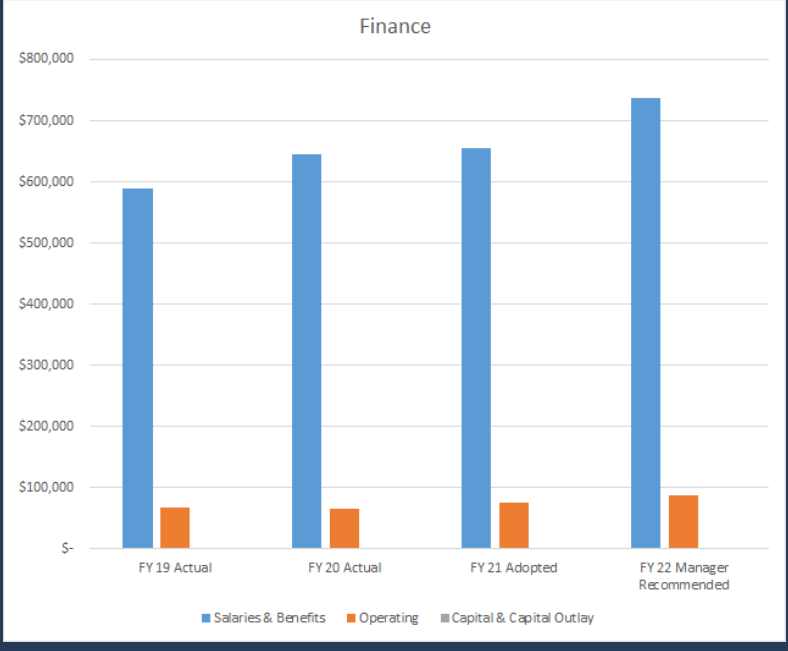
Haywood County Administration houses the leadership of the organization, including the Haywood County Manager. The County Manager is the chief administrator of County government. The County Manager is responsible to the Board of Commissioners for the administration of all departments of County government.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 369,308	$ 504,506	$ 508,788	$ 605,795	$ 97,007	19.1%
Operating	$ 32,384	$ 13,867	$ 35,136	$ 48,488	$ 13,352	38.0%
Capital & Capital Outlay	$ -	$ 19,536	$ -	$ -	$ -	0.0%
Total	$ 401,693	$ 537,909	$ 543,924	$ 654,283	$ 110,359	20.3%

FINANCE

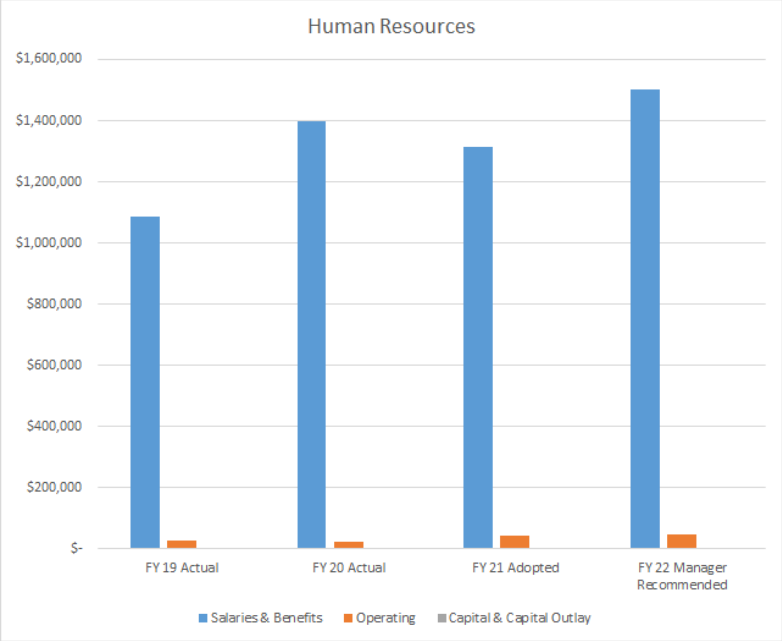
The Finance Department provides fiscal management of County activities in accordance with the North Carolina Local Government Budget and Fiscal Control Act (NC G.S. Sec 159). The Finance Department maintains County funds and accurately reports financial information, ensuring compliance with County policies 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.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 589,090	$ 645,976	$ 655,616	$ 736,447	$ 80,831	12.3%
Operating	$ 67,636	$ 65,386	$ 76,326	$ 87,993	$ 11,667	15.3%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 656,726	$ 711,363	$ 731,942	$ 824,440	$ 92,498	12.6%

HUMAN RESOURCES

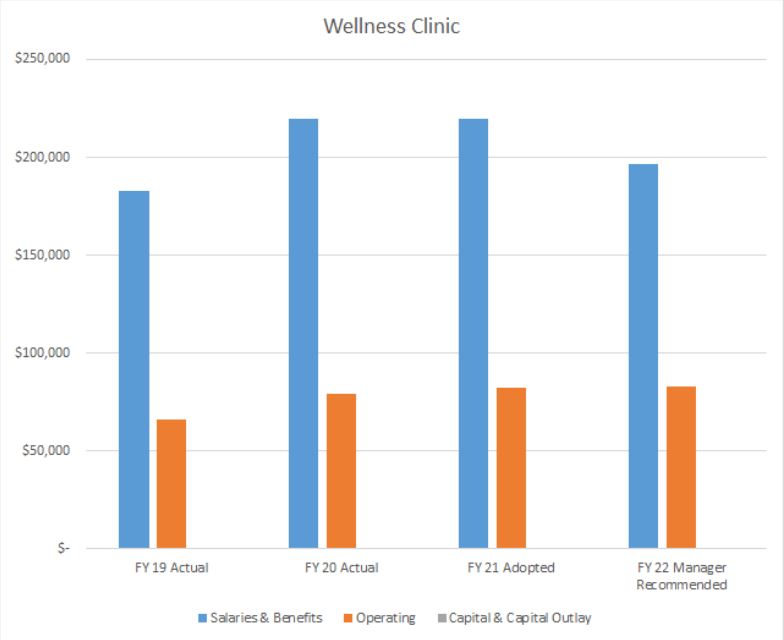
The Human Resources Department provides a broad range of benefits, services, and support in recruitment, workforce development, employee relations, and safety to ensure retention of an outstanding work force committed to excellence in public service for the citizens of Haywood County. This department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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 1,085,735	$ 1,397,341	$ 1,316,142	$ 1,502,085	$ 185,943	14.1%
Operating	$ 26,626	$ 25,630	$ 42,781	$ 49,038	$ 6,257	14.6%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 1,112,361	$ 1,422,970	$ 1,358,923	$ 1,551,123	$ 192,200	14.1%

WELLNESS CLINIC

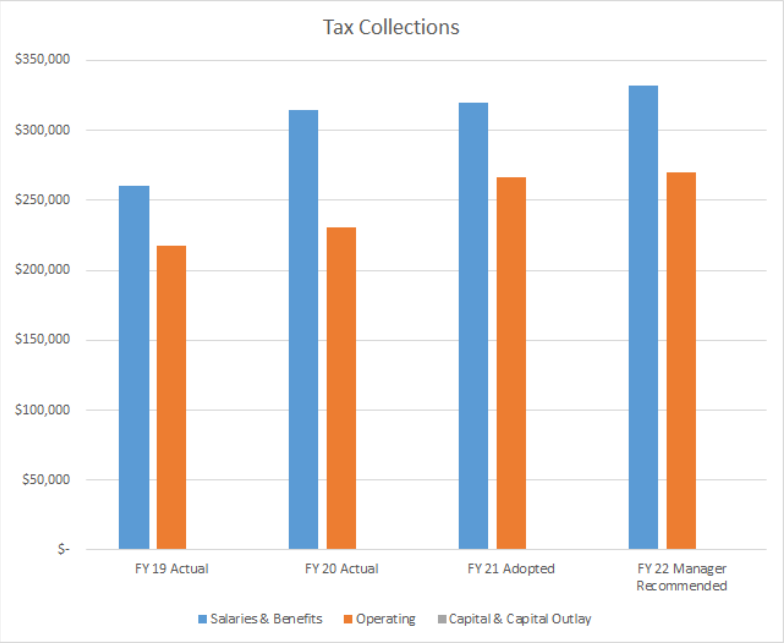
The Haywood County Wellness Clinic is available at no cost for eligible County employees (both full and part-time) and their dependents if covered by the Haywood County Health Insurance Plan. All personal medical services are confidential and maintained following HIPAA guidelines.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 182,832	$ 219,754	$ 219,794	$ 196,831	$ (22,963)	-10.4%
Operating	$ 65,816	$ 79,337	$ 82,062	$ 83,081	$ 1,019	1.2%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 248,649	$ 299,091	$ 301,856	$ 279,912	$ (21,944)	-7.3%

TAX COLLECTIONS

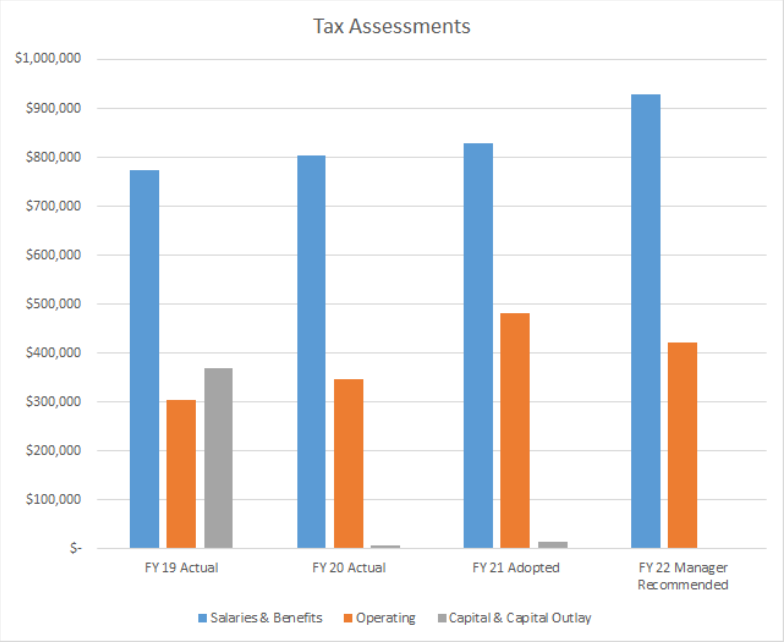
The Tax Collections Department is responsible for collecting all real and personal property taxes assessed within the county.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 260,747	$ 314,137	$ 319,622	$ 332,434	$ 12,812	4.0%
Operating	$ 217,566	$ 230,780	$ 266,571	$ 269,838	$ 3,267	1.2%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 478,313	$ 544,917	$ 586,193	$ 602,272	$ 16,079	2.7%

TAX ASSESSMENTS

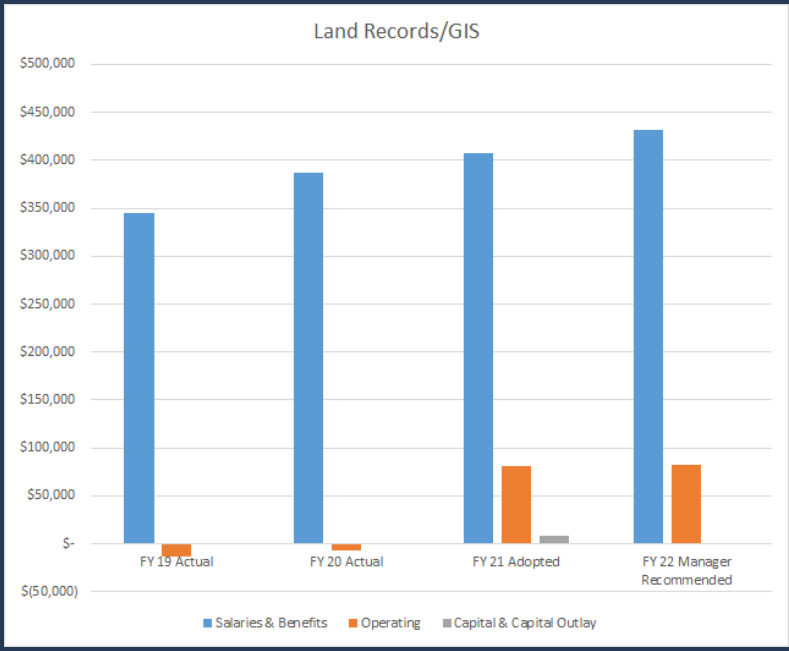
The Tax Assessment Department is responsible for maintaining records of real and personal property ownership to determine ad valorem taxation. This information is collected and used each year. The listing period begins in January. Real property is permanently listed and does not require the owner to re-list every year.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 773,461	$ 803,467	$ 829,859	$ 929,197	$ 99,338	12.0%
Operating	$ 305,217	$ 345,975	$ 480,620	$ 421,532	$ (59,088)	-12.3%
Capital & Capital Outlay	$ 369,375	$ 8,410	$ 15,000	$ -	$ (15,000)	-100.0%
Total	$ 1,448,054	$ 1,157,852	$ 1,325,479	$ 1,350,729	$ 25,250	1.9%

LAND RECORDS/GIS

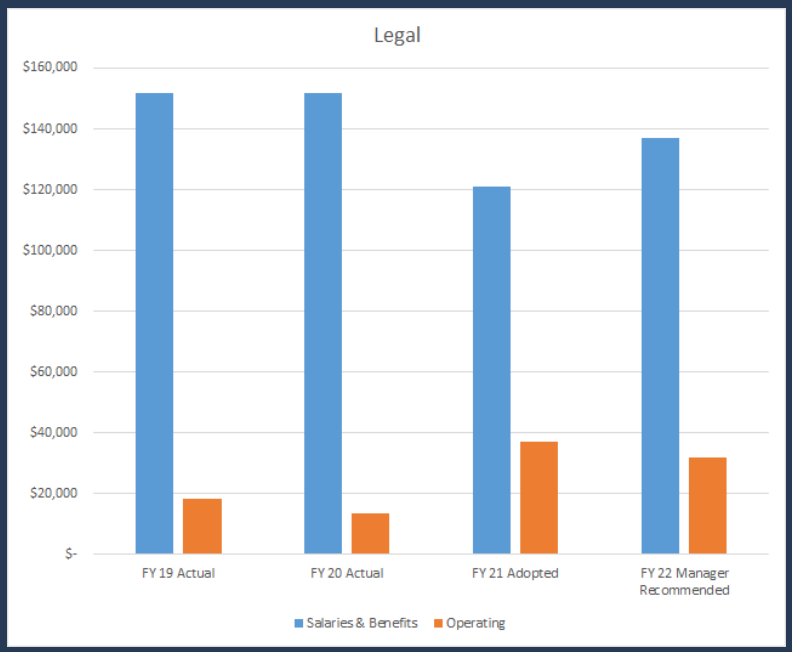
The Land Records / Geographic Information Services (GIS) Department is a function of the Tax Administration Office and is responsible for the development, maintenance, and dissemination of the County's digital geographic data.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 344,650	$ 387,581	$ 407,303	$ 432,223	$ 24,920	6.1%
Operating	$ (13,386)	$ (6,530)	$ 81,555	$ 82,157	$ 602	0.7%
Capital & Capital Outlay	$ -	$ -	$ 8,000	$ -	$ (8,000)	-100.0%
Total	$ 331,263	$ 381,051	$ 496,858	$ 514,380	$ 17,522	3.5%

LEGAL

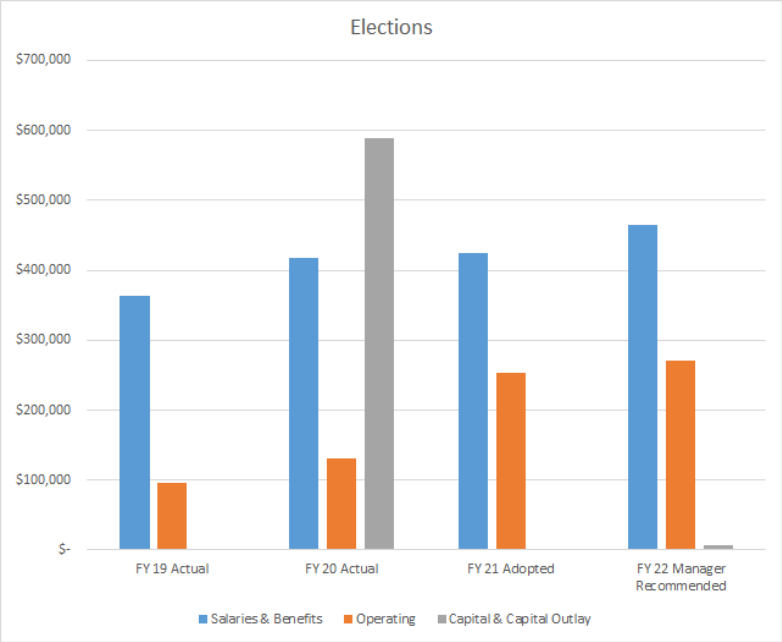
The County Attorney and staff provides legal counsel to Haywood County's elected and appointed officials, and to all agencies and departments of Haywood County. The County Attorney drafts and reviews contracts and documents and drafts and amends ordinances, resolutions, procedures, and regulations for 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.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 151,780	$ 151,820	$ 120,953	$ 137,113	$ 16,160	13.4%
Operating	$ 18,322	$ 13,612	$ 37,100	$ 31,735	$ (5,365)	-14.5%
Total	$ 170,101	$ 165,432	$ 158,053	$ 168,848	$ 10,795	6.8%

ELECTIONS

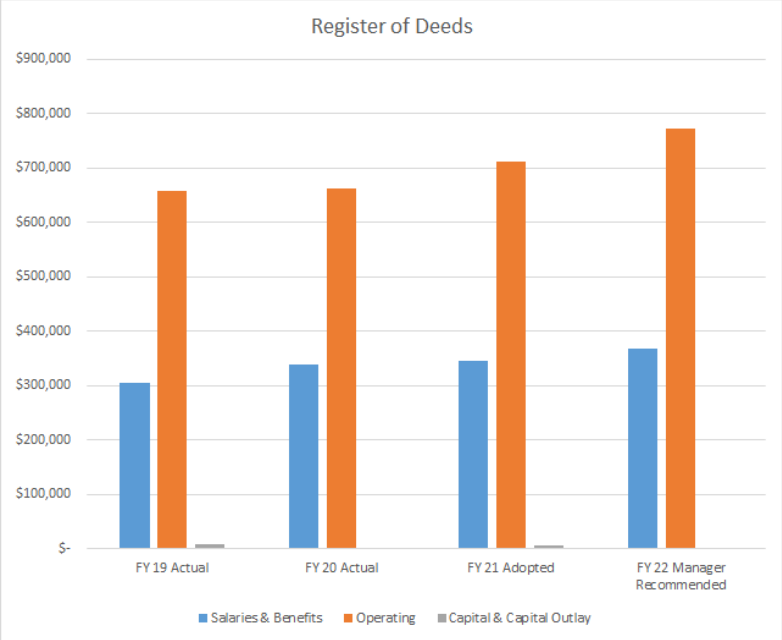
The Haywood County Board of Elections conducts all Federal, State, County, Municipal and Special elections in accordance to Federal and State law and State Board of Elections policies.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 364,141	$ 418,091	$ 425,151	$ 465,679	$ 40,528	9.5%
Operating	$ 95,766	$ 130,409	$ 253,920	$ 270,938	$ 17,018	6.7%
Capital & Capital Outlay	$ 1,795	$ 589,697	$ 1,000	$ 6,000	$ 5,000	500.0%
Total	$ 461,702	$ 1,138,197	$ 680,071	$ 742,617	$ 62,546	9.2%

REGISTER OF DEEDS

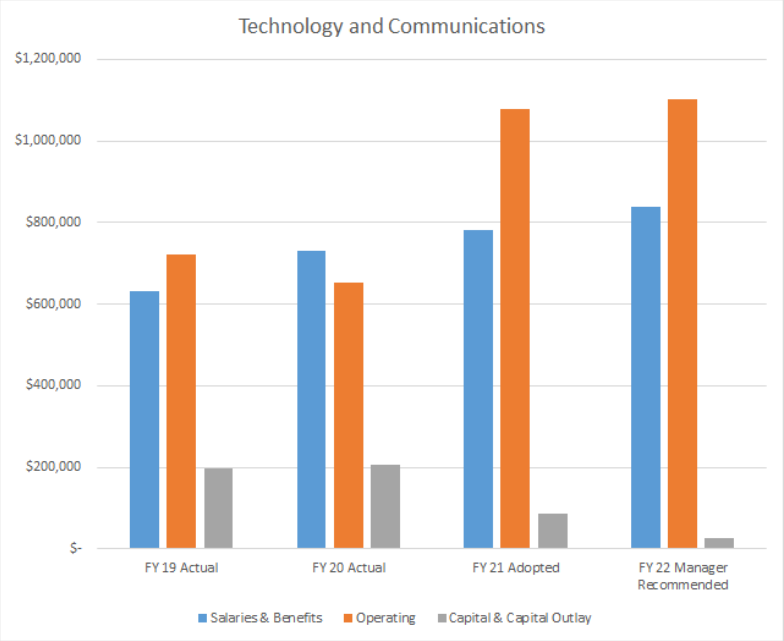
The Haywood County Register of Deeds serves as custodian of all records of real estate, vital records, military discharges and the certification of notaries public.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 306,590	$ 338,698	$ 346,316	$ 367,382	$ 21,066	6.1%
Operating	$ 658,204	$ 662,473	$ 711,341	$ 772,322	$ 60,981	8.6%
Capital & Capital Outlay	$ 8,660	$ -	$ 5,790	$ -	$ (5,790)	-100.0%
Total	$ 973,454	$ 1,001,171	$ 1,063,447	$ 1,139,704	$ 76,257	7.2%

TECHNOLOGY AND COMMUNICATIONS

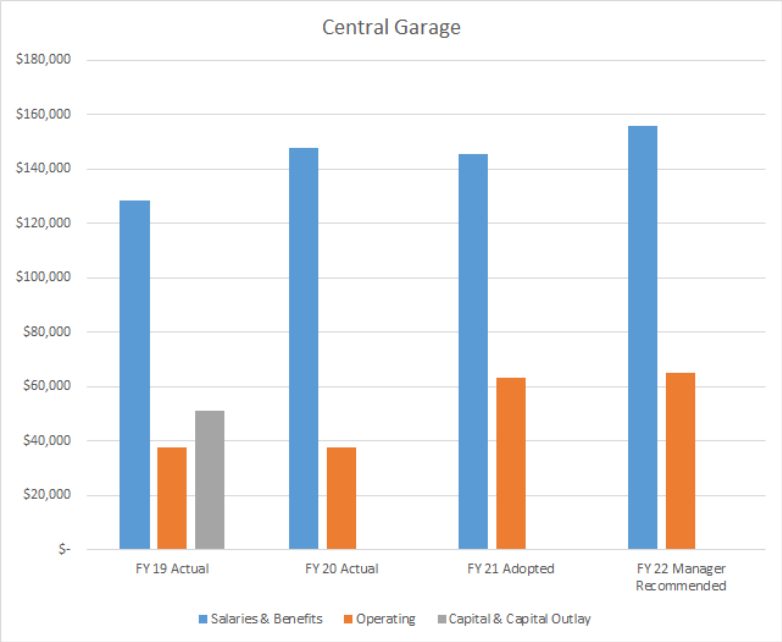
The Haywood County Technology and Communications Department provides technology infrastructure and automation services to all Haywood County departments. The Haywood County Technology and Communications Department endeavors to provide these services responsively, in a cost-effective way, utilizing technology in an appropriate manner.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 632,559	$ 732,006	$ 780,672	$ 837,952	$ 57,280	7.3%
Operating	$ 720,946	$ 652,216	$ 1,077,134	$ 1,101,071	$ 23,937	2.2%
Capital & Capital Outlay	$ 197,662	$ 205,295	$ 88,000	$ 27,860	$ (60,140)	-68.3%
Total	$ 1,551,167	$ 1,589,517	$ 1,945,806	$ 1,966,883	$ 21,077	1.1%

CENTRAL GARAGE

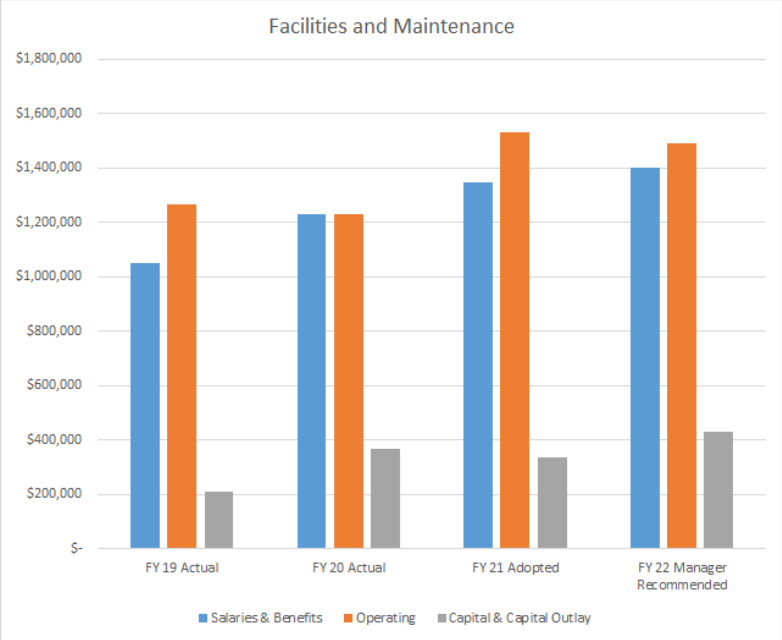
The Central Garage repairs and maintains all County vehicles.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 128,454	$ 147,860	$ 145,517	$ 155,863	$ 10,346	7.1%
Operating	$ 37,908	$ 37,752	$ 63,560	$ 65,169	$ 1,609	2.5%
Capital & Capital Outlay	$ 51,314	$ -	$ -	$ -	$ -	0.0%
Total	$ 217,676	$ 185,612	$ 209,077	$ 221,032	$ 11,955	5.7%

FACILITIES AND MAINTENANCE

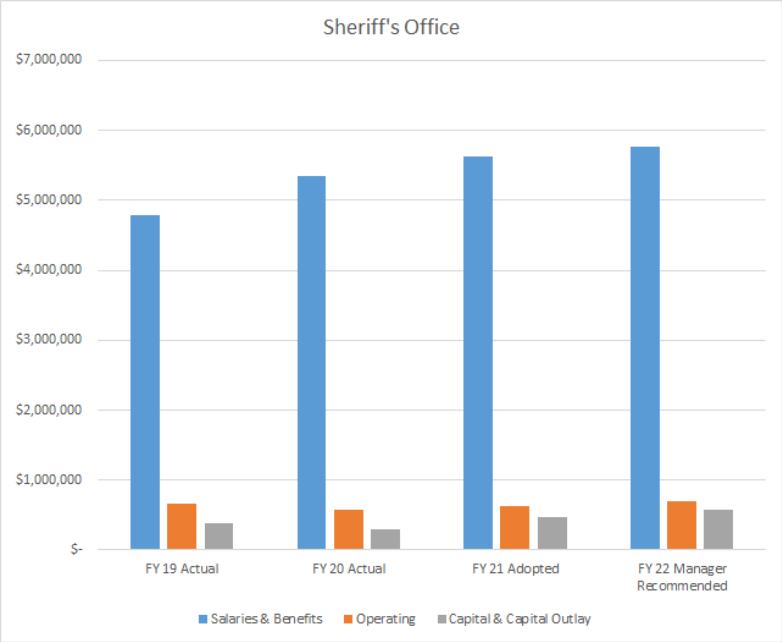
The Facilities and Maintenance department provides safe, clean, and well-maintained facilities that fulfill the needs of staff, customers, citizens, and outside agencies.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 1,049,573	$ 1,233,332	$ 1,348,375	$ 1,403,131	$ 54,756	4.1%
Operating	$ 1,266,668	$ 1,229,920	$ 1,531,066	$ 1,490,777	$ (40,289)	-2.6%
Capital & Capital Outlay	$ 212,963	$ 367,590	$ 336,117	$ 430,500	$ 94,383	28.1%
Total	$ 2,529,204	$ 2,830,843	$ 3,215,558	$ 3,324,408	$ 108,850	3.4%

SHERIFF'S OFFICE

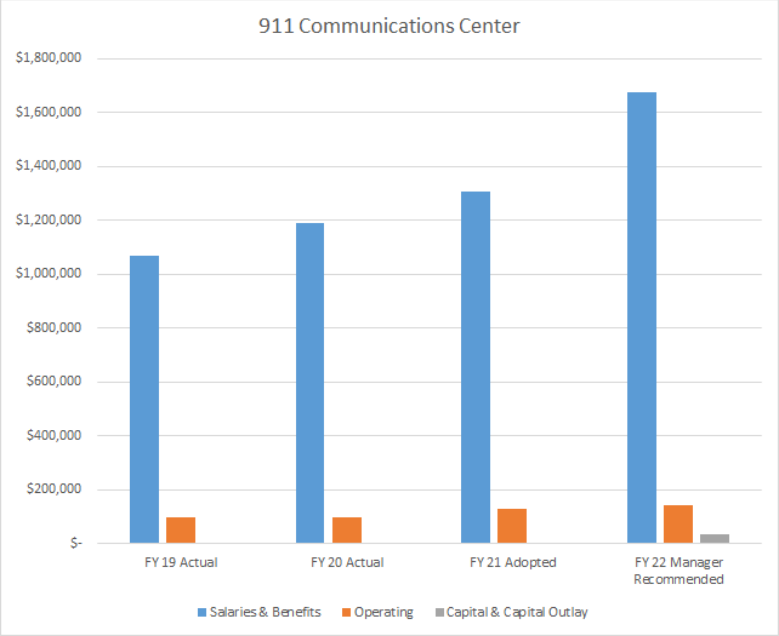
The Haywood County Office of the Sheriff protects the safety of the citizens of Haywood County and enforces the laws of North Carolina. There are several departments and specialty units within the Sheriff's Office, including 911 Communications, Detention, School Resource Officers, K9 Teams, Criminal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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 4,781,648	$ 5,343,359	$ 5,628,990	$ 5,773,888	$ 144,898	2.6%
Operating	$ 657,287	$ 576,086	$ 632,769	$ 698,582	$ 65,813	10.4%
Capital & Capital Outlay	$ 390,218	$ 293,641	$ 461,875	$ 581,599	$ 119,724	25.9%
Total	$ 5,829,152	$ 6,213,086	$ 6,723,634	$ 7,054,069	$ 330,435	4.9%

911 COMMUNICATION CENTER

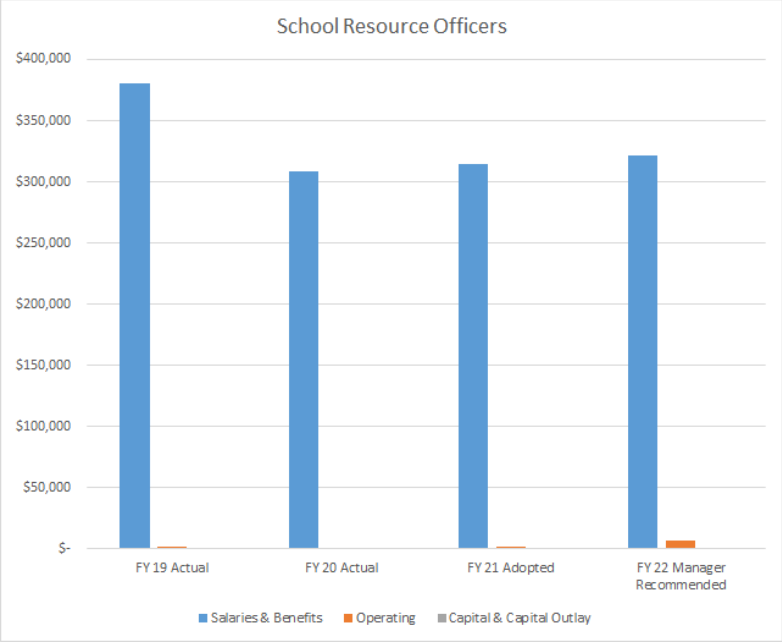
The Haywood County 9-1-1 Communications Center, also known as Haywood Communications, answers emergency and non-emergency calls for service 24 hours a day, 365 days a year and dispatches the appropriate help. The professional staff is dedicated to providing quality service not only to our citizens but also to the first responders. Emergency communications in the mind of both citizens and public safety professionals are synonymous with "911" the number dialed in an emergency.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 1,069,432	$ 1,191,354	$ 1,308,054	$ 1,674,232	$ 366,178	28.0%
Operating	$ 98,965	$ 97,732	$ 128,540	$ 143,268	$ 14,728	11.5%
Capital & Capital Outlay	$ 3,225	$ -	$ -	$ 36,400	$ 36,400	0.0%
Total	$ 1,171,622	$ 1,289,086	$ 1,436,594	$ 1,853,900	$ 417,306	29.0%

SCHOOL RESOURCE OFFICERS

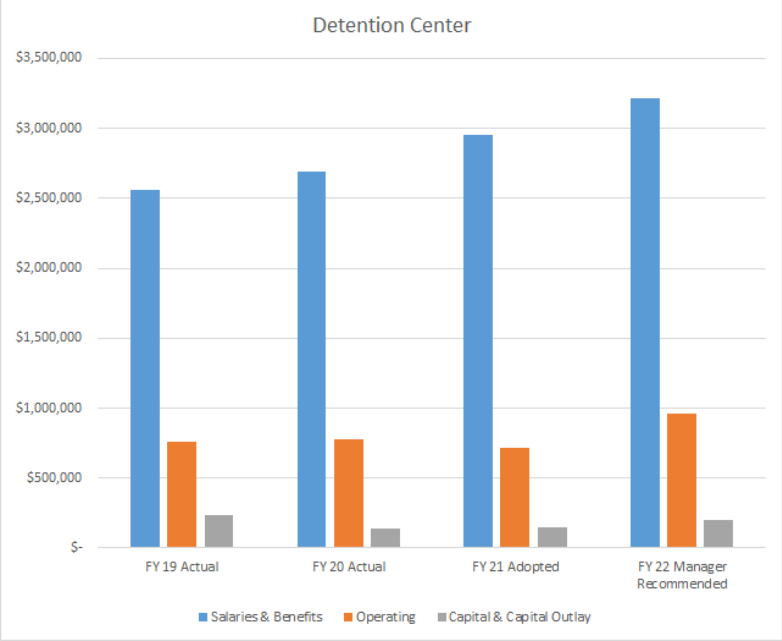
The Sheriff – School Resource Officers account funds four Haywood County Sheriff's deputies serving as School Resource Officers (SROs) at local schools with one assigned to Tuscola High School, one to Central Haywood High School and one to Bethel Middle school. Their division is overseen by a lieutenant,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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 380,689	$ 308,236	$ 314,989	$ 321,458	$ 6,469	2.1%
Operating	$ 1,452	$ 1,200	$ 1,748	$ 6,471	$ 4,723	270.2%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 382,141	$ 309,436	$ 316,737	$ 327,929	$ 11,192	3.5%

DETENTION CENTER

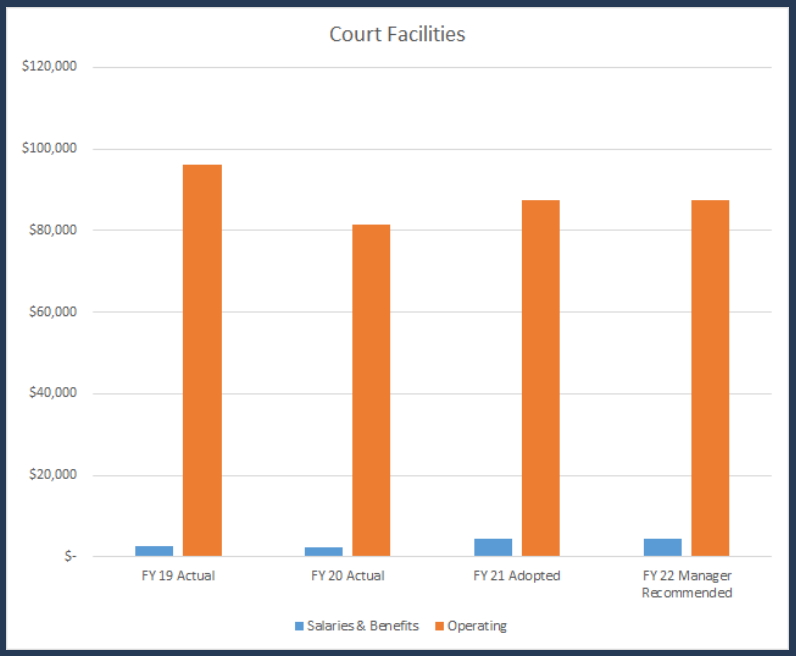
The Haywood County Detention Center provides secure housing for males and females who have been committed to the custody of the Haywood County Sheriff. There may be as many as 109 inmates housed in the main facility. The Detention Center is comprised of a total of six different housing units with a booking area and central control. There are several inmate and facility services including a medical unit, visitation lobby, laundry services, facility maintenance, and a kitchen.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 2,559,265	$ 2,691,669	$ 2,949,559	$ 3,212,559	$ 263,000	8.9%
Operating	$ 757,118	$ 781,024	$ 718,921	$ 958,221	$ 239,300	33.3%
Capital & Capital Outlay	$ 235,706	$ 136,003	$ 148,712	$ 201,946	$ 53,234	35.8%
Total	$ 3,552,090	$ 3,608,695	$ 3,817,192	$ 4,372,726	$ 555,534	14.6%

COURT FACILITIES

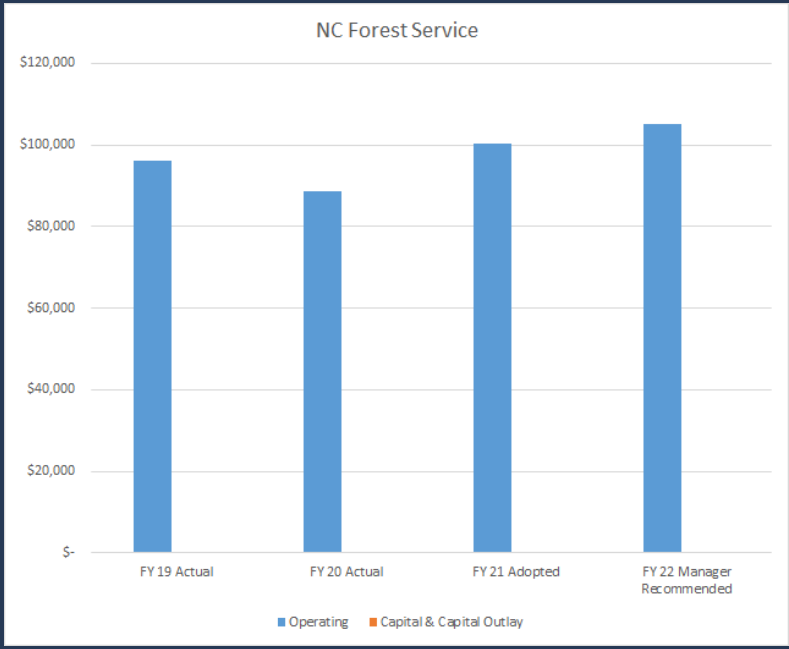
The Court Facilities funds are used to support the operations of the Justice Center.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 2,608	$ 2,299	$ 4,500	$ 4,500	$ -	0.0%
Operating	$ 96,199	$ 81,630	$ 87,500	$ 87,500	$ -	0.0%
Total	$ 98,807	$ 83,929	$ 92,000	$ 92,000	$ -	0.0%

NC FOREST SERVICE

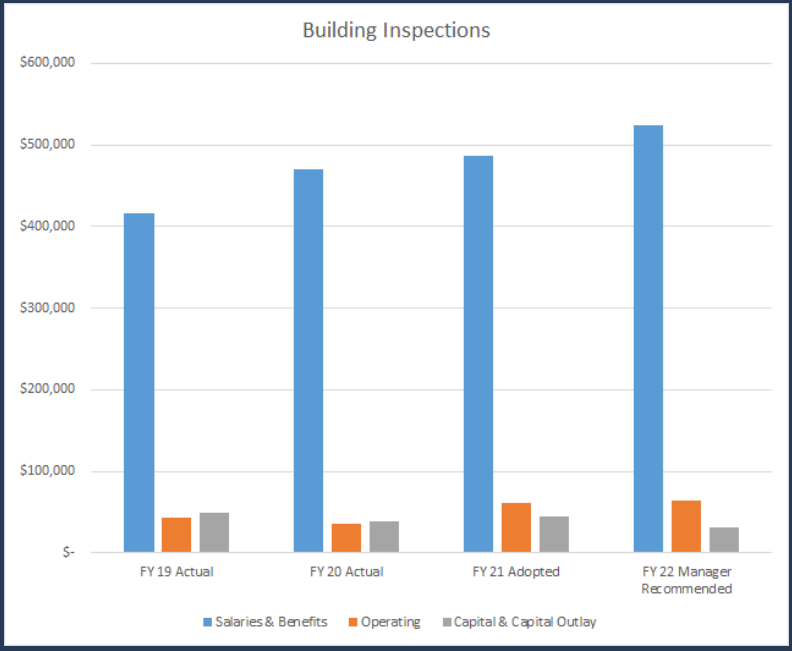
The NC Forest Service provides funds to support the County Ranger who is stationed in Haywood County.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 96,163	$ 88,741	$ 100,500	$ 105,204	$ 4,704	4.7%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 96,163	$ 88,741	$ 100,500	$ 105,204	$ 4,704	4.7%

BUILDING INSPECTIONS

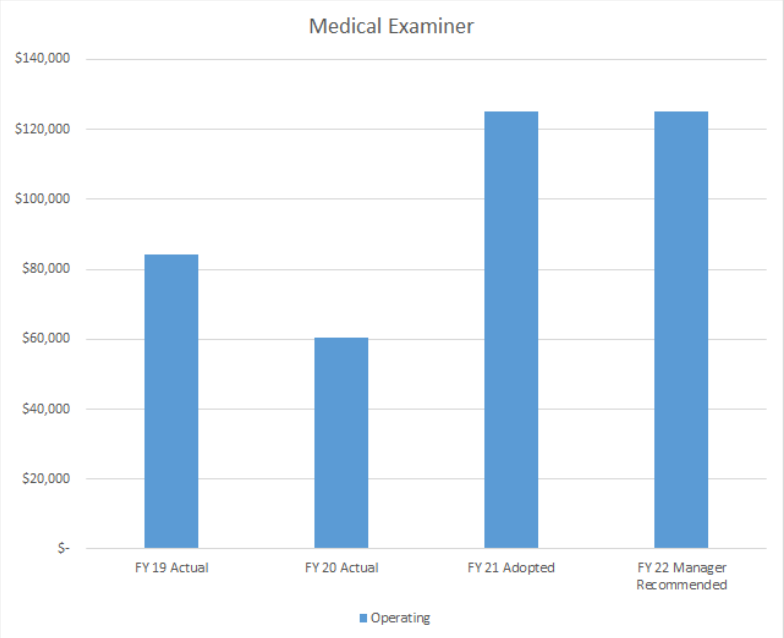
The Haywood County Building Inspection Department is certified by the State of North Carolina to inspect building, electrical, plumbing, and mechanical trades in both residential and commercial structures.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 416,486	$ 470,443	$ 486,555	$ 523,924	$ 37,369	7.7%
Operating	$ 43,712	$ 35,177	$ 61,065	$ 64,106	$ 3,041	5.0%
Capital & Capital Outlay	$ 49,054	$ 39,206	$ 44,318	$ 30,934	$ (13,384)	-30.2%
Total	$ 509,252	$ 544,826	$ 591,938	$ 618,964	$ 27,026	4.6%

MEDICAL EXAMINER

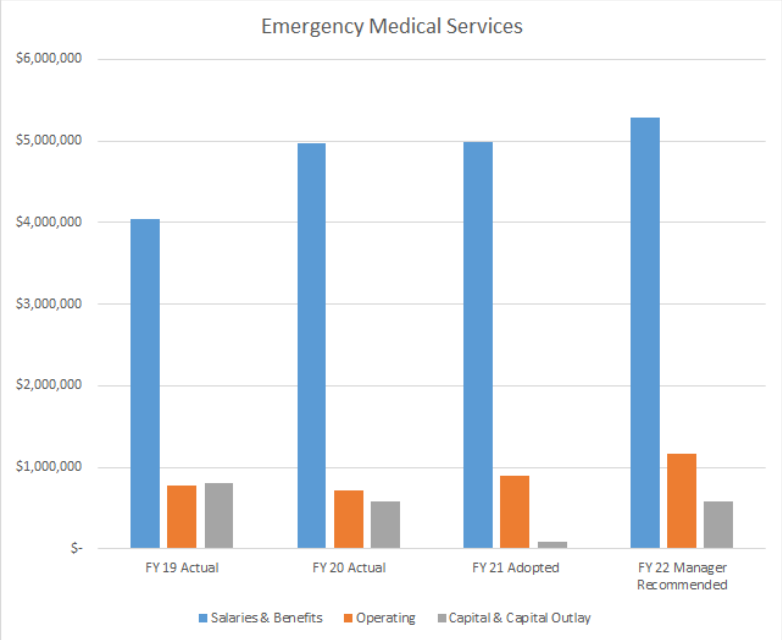
The Medical Examiner (ME) determines how, when, and by what means a person met his or her death. The ME is in charge of the investigation of criminal deaths or questionable deaths in the interest of the public. It is the primary duty of the ME to state whether a death resulted from a criminal act or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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 84,250	$ 60,300	$ 125,000	$ 125,000	$ -	0.0%
Total	$ 84,250	$ 60,300	$ 125,000	$ 125,000	$ -	0.0%

EMERGENCY MEDICAL SERVICES

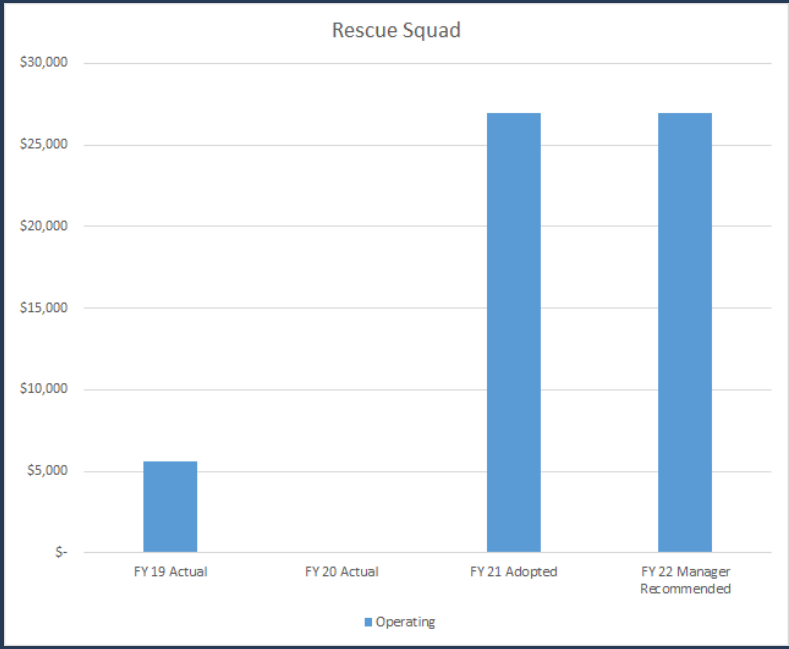
The Haywood County Emergency Medical Services (EMS) provides quality emergency care to the citizens and visitors of Haywood County. This department operates five Advanced Life Support Units at Paramedic level. The units are stationed in Canton, Waynesville, Clyde, and Maggie Valley.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 4,038,111	$ 4,966,947	$ 4,984,347	$ 5,281,766	$ 297,419	6.0%
Operating	$ 771,364	$ 712,404	$ 898,998	$ 1,162,351	$ 263,353	29.3%
Capital & Capital Outlay	$ 808,208	$ 586,023	$ 89,865	$ 579,528	$ 489,663	544.9%
Total	$ 5,617,682	$ 6,265,373	$ 5,973,210	$ 7,023,645	$ 1,050,435	17.6%

RESCUE SQUAD

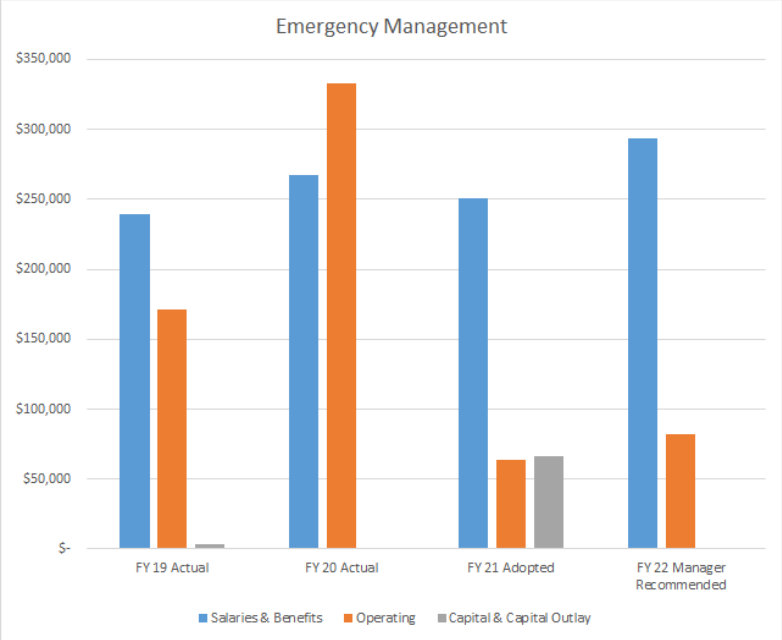
The Rescue Squad supplements the County's emergency response capabilities by handling some of the Basic Life Support calls and transports.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 5,646	$ -	$ 27,000	$ 27,000	$ -	0.0%
Total	$ 5,646	$ -	$ 27,000	$ 27,000	$ -	0.0%

EMERGENCY MANAGEMENT

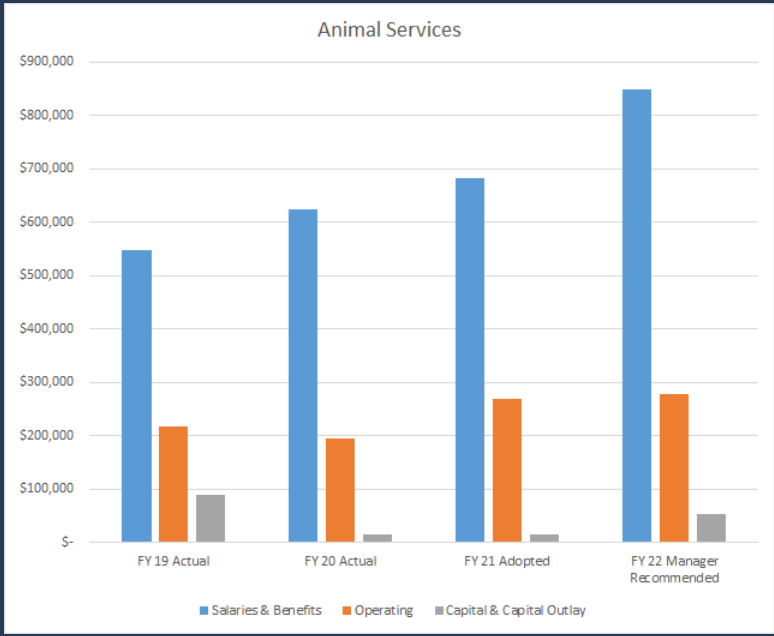
Haywood County Emergency Management is the County's point of contact with North Carolina Emergency Management for to disaster planning, preparation, response and recovery. This department coordinates all resources before, during, and after a disaster.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 238,991	$ 267,575	$ 250,423	$ 293,277	$ 42,854	17.1%
Operating	$ 171,097	$ 333,174	$ 64,081	$ 82,319	$ 18,238	28.5%
Capital & Capital Outlay	$ 3,524	$ -	$ 66,229	$ -	$ (66,229)	-100.0%
Total	$ 413,612	$ 600,749	$ 380,733	$ 375,596	$ (5,137)	-1.3%

ANIMAL SERVICES

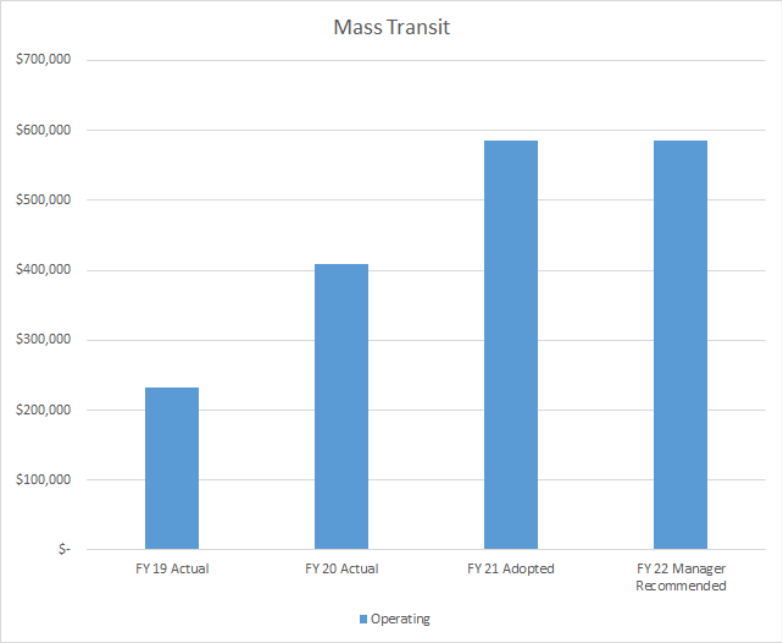
Animal Services is responsible for administering a comprehensive animal program throughout the County. Animal Services is divided internally into two sections: Enforcement (through Animal Control Officers) and the Animal Shelter.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 547,595	$ 625,655	$ 681,940	$ 849,684	$ 167,744	24.6%
Operating	$ 217,538	$ 194,554	$ 269,885	$ 278,710	$ 8,825	3.3%
Capital & Capital Outlay	$ 88,690	$ 16,603	$ 15,050	$ 52,934	$ 37,884	251.7%
Total	$ 853,823	$ 836,811	$ 966,875	$ 1,181,328	$ 214,453	22.2%

MASS TRANSIT

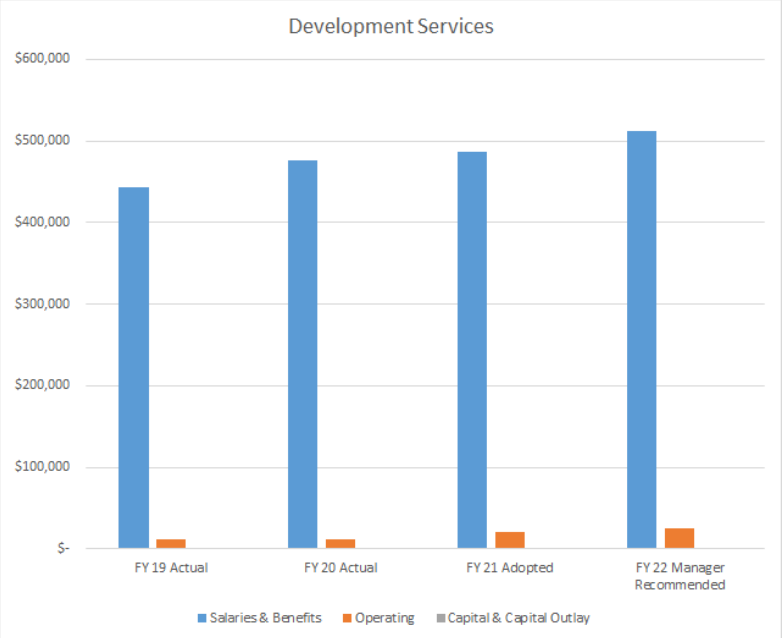
Mass Transit funds are used to provide Haywood County citizens with access to public transportation through contracts with Mountain Projects.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 232,979	$ 408,395	$ 585,750	$ 585,750	$ -	0.0%
Total	$ 232,979	$ 408,395	$ 585,750	$ 585,750	$ -	0.0%

DEVELOPMENT SERVICES

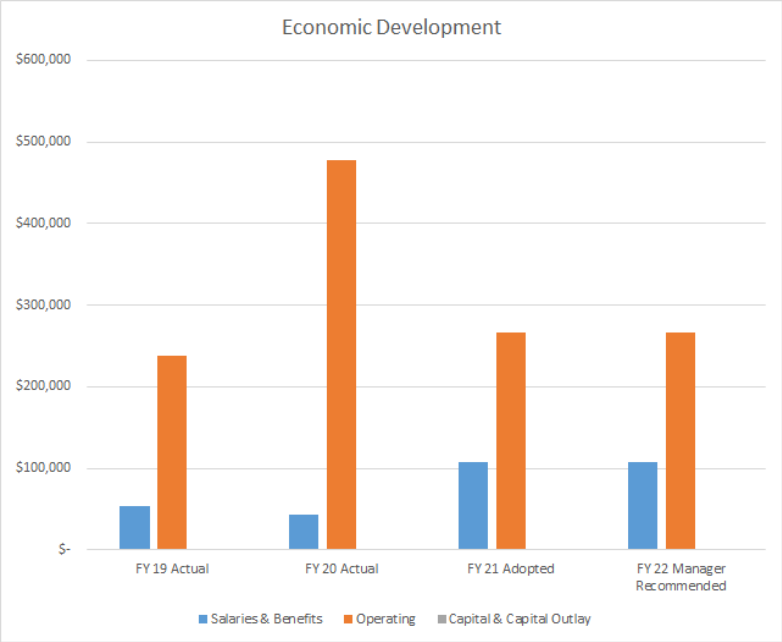
Development Services is the consolidation of Building Inspections, Erosion Control and the Planning Departments. The permitting specialists assist the public with permitting for both Development Services and Environmental Health. The departments work closely with each other for a comprehensive approach to governing growth to promote the public health, safety and general welfare of our citizens.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 443,790	$ 476,262	$ 487,441	$ 512,964	$ 25,523	5.2%
Operating	$ 12,228	$ 11,536	$ 20,725	$ 25,275	$ 4,550	22.0%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 456,018	$ 487,798	$ 508,166	$ 538,239	$ 30,073	5.9%

ECONOMIC DEVELOPMENT

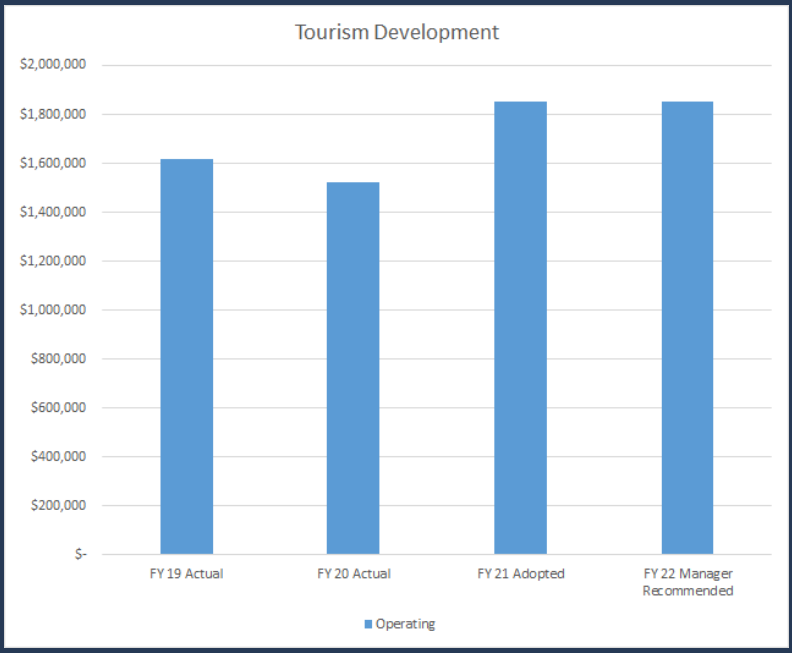
Haywood County Economic Development funds go toward economic development projects and partnerships that attract, retain, and building business stimulate economic growth. Partners include the Economic Development Council, Haywood County Chamber of Commerce, and Asheville/Buncombe Chamber of Commerce.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 53,194	$ 43,189	$ 107,352	$ 107,464	$ 112	0.1%
Operating	$ 238,591	$ 477,095	$ 266,059	$ 267,309	$ 1,250	0.5%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 291,785	$ 520,284	$ 373,411	$ 374,773	$ 1,362	0.4%

TOURISM DEVELOPMENT

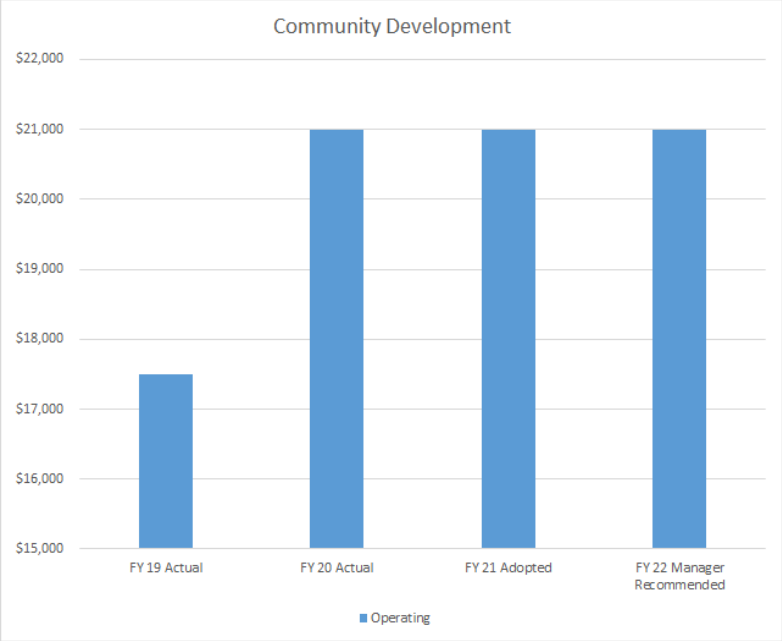
Tourism Development funds go to the Haywood County Tourism Development Agency (TDA). The TDA's purpose is to generate higher levels of visitation, visitor expenditures, and guest satisfaction by rigorously evaluating both the marketing approach and the visitor experience.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 1,620,114	$ 1,521,176	$ 1,850,000	$ 1,850,000	$ -	0.0%
Total	$ 1,620,114	$ 1,521,176	$ 1,850,000	$ 1,850,000	$ -	0.0%

COMMUNITY DEVELOPMENT

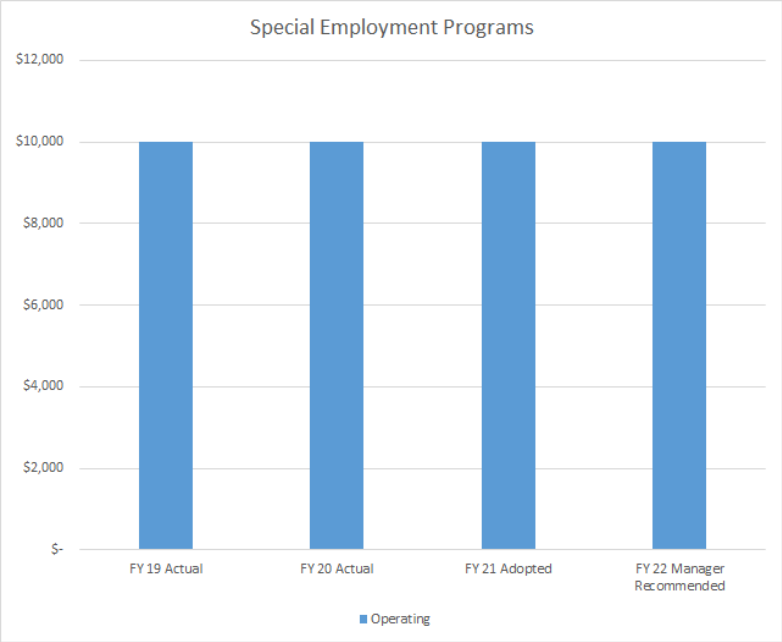
The Community Development funds support community development projects in Haywood County. Funds go to the following Community Centers: Fines Creek, Cruso, Bethel, North Hominy, Beaverdam, Pigeon, and Haywood County Development Council. Funds also go to WNC Communities to support rural community development, agriculture, and forestry.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 17,500	$ 21,000	$ 21,000	$ 21,000	$ -	0.0%
Total	$ 17,500	$ 21,000	$ 21,000	$ 21,000	$ -	0.0%

SPECIAL EMPLOYMENT PROGRAMS

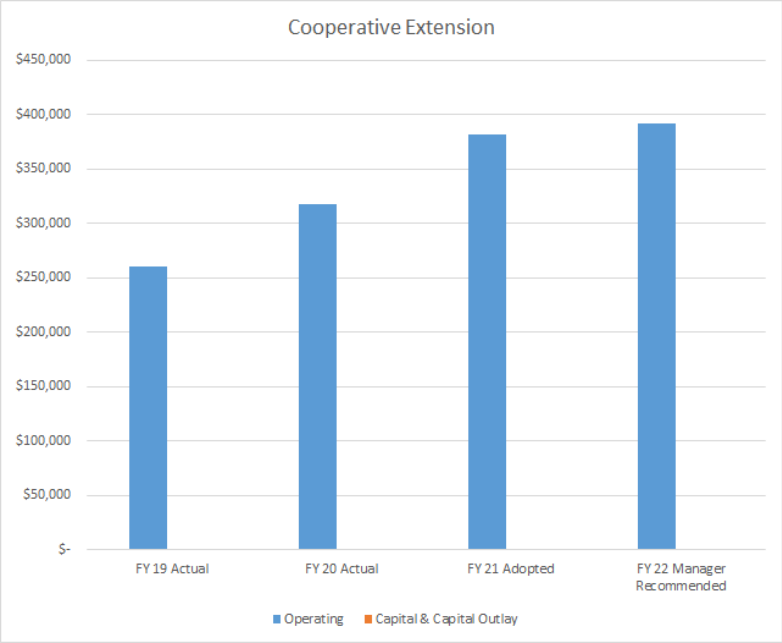
The Special Employment Programs is a partnership between Haywood County and the State of Franklin to support special employment programs. This partnership supports senior employment programs within Mountain Projects, Waynesville Senior Center, Canton Senior Center, Maggie Valley Senior Center, Haywood Christian Ministries and more.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.0%
Total	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	0.0%

COOPERATIVE EXTENSION

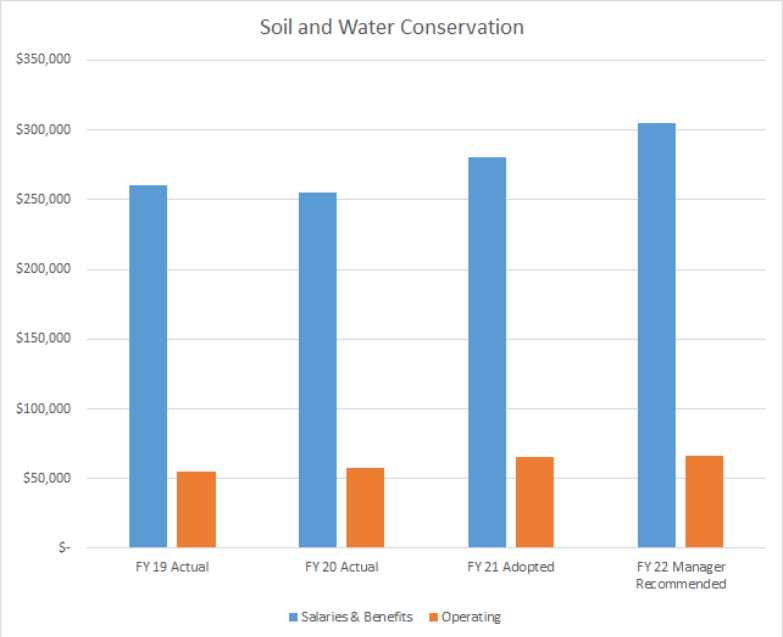
The Haywood County office of North Carolina Cooperative Extension is an educational partnership between North Carolina State University, North Carolina A&T State University, the U.S. Department of Agriculture and Haywood County. Cooperative Extension provides community-based programs in five program areas: 1) Building Quality Communities, 2) Conserving and Improving the Environment and Natural Resources, 3) Developing Responsible Youth, 4) Enhancing Agriculture, Forest and Food Systems, and 5) Strengthening and Sustaining Families.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 261,074	$ 317,811	$ 382,094	$ 392,337	$ 10,243	2.7%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 261,074	$ 317,811	$ 382,094	$ 392,337	$ 10,243	2.7%

SOIL AND WATER CONSERVATION

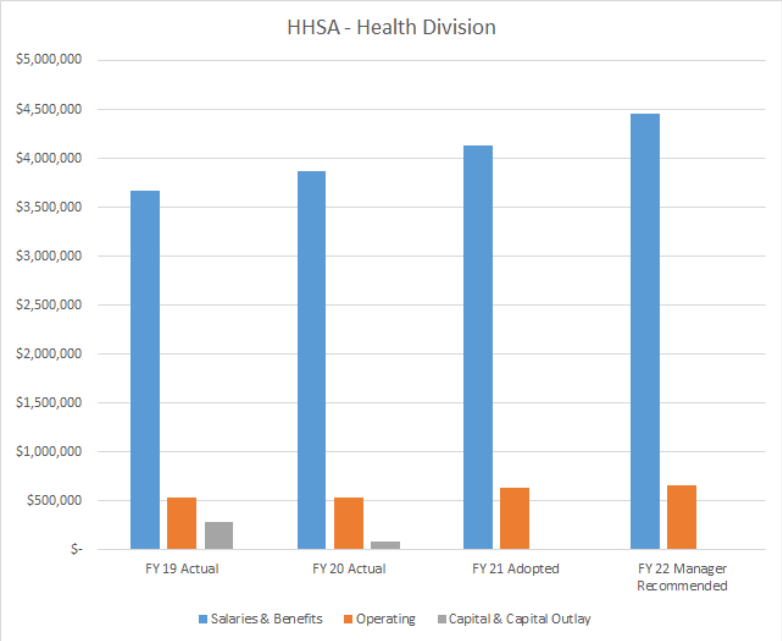
The Soil and Water Conservation department is a non-regulatory agency that offers citizens assistance, on the local level, to conserve and manage important natural resources. Department technicians advise citizens about erosion problems and a United States Department of Agriculture (USDA) employee also works out of the Soil and Water Conservation office, offering several federal programs. This department also has a year-round education program that includes field days, contests, teacher workshops, and other activities designed to complement and enrich student understanding about the environment.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 260,477	$ 255,133	$ 280,057	$ 304,514	$ 24,457	8.7%
Operating	$ 55,210	$ 57,182	$ 65,491	$ 66,467	$ 976	1.5%
Total	$ 315,687	$ 312,315	$ 345,548	$ 370,981	$ 25,433	7.4%

HHSA - HEALTH DIVISION

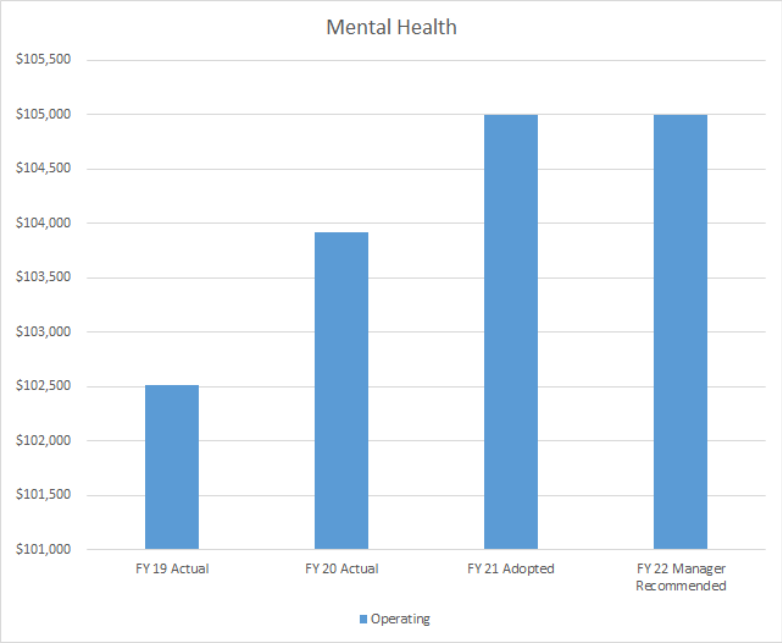
Public Health Services (formerly the Haywood County Health Department), is responsible for assessing the health needs of the community, establishing health policies, identifying community resources to meet health needs, identifying threats to health, and providing health services. Public Health Services has staff consists 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.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 3,671,065	$ 3,867,038	$ 4,136,659	$ 4,457,012	$ 320,353	7.7%
Operating	$ 535,018	$ 535,192	$ 639,040	$ 656,329	$ 17,289	2.7%
Capital & Capital Outlay	$ 286,861	$ 85,446	$ 13,059	$ -	$ (13,059)	-100.0%
Total	$ 4,492,944	$ 4,487,676	$ 4,788,758	$ 5,113,341	$ 324,583	6.8%

MENTAL HEALTH

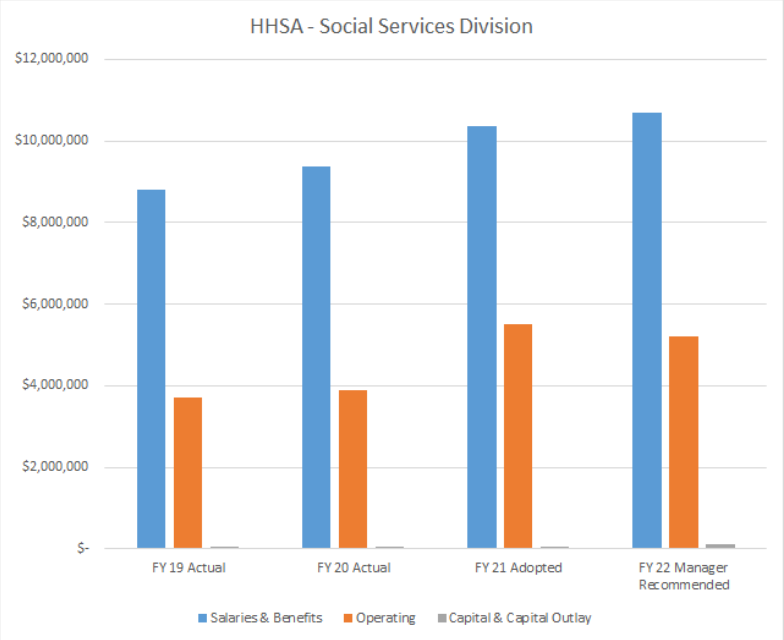
The Mental Health funds are used in a partnership with VAYA Health.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 102,520	$ 103,919	$ 105,000	$ 105,000	$ -	0.0%
Total	$ 102,520	$ 103,919	$ 105,000	$ 105,000	$ -	0.0%

HHSA - SOCIAL SERVICES DIVISION

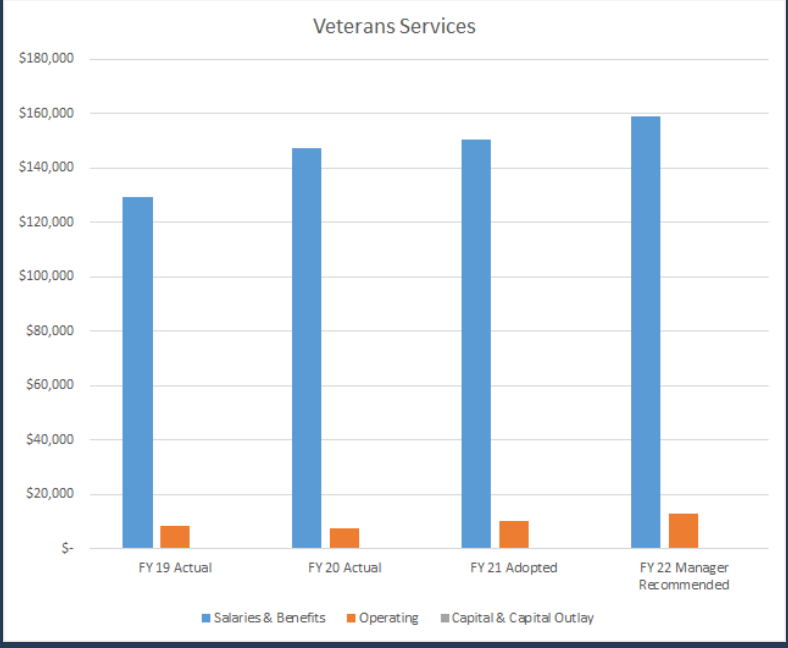
The Social Work Division administers 40 different programs for the benefit of the citizens of Haywood County. The department has several programmatic teams that operate specifically under Federal and State legal authority to provide Aging and Adult Services and Family and Children's Services.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 8,809,363	$ 9,370,361	$ 10,371,326	$ 10,703,530	$ 332,204	3.2%
Operating	$ 3,703,372	$ 3,888,785	$ 5,509,655	$ 5,204,667	$ (304,988)	-5.5%
Capital & Capital Outlay	$ 60,853	$ 43,167	$ 53,641	$ 125,153	$ 71,512	133.3%
Total	$ 12,573,588	$ 13,302,313	$ 15,934,622	$ 16,033,350	$ 98,728	0.6%

VETERANS SERVICES

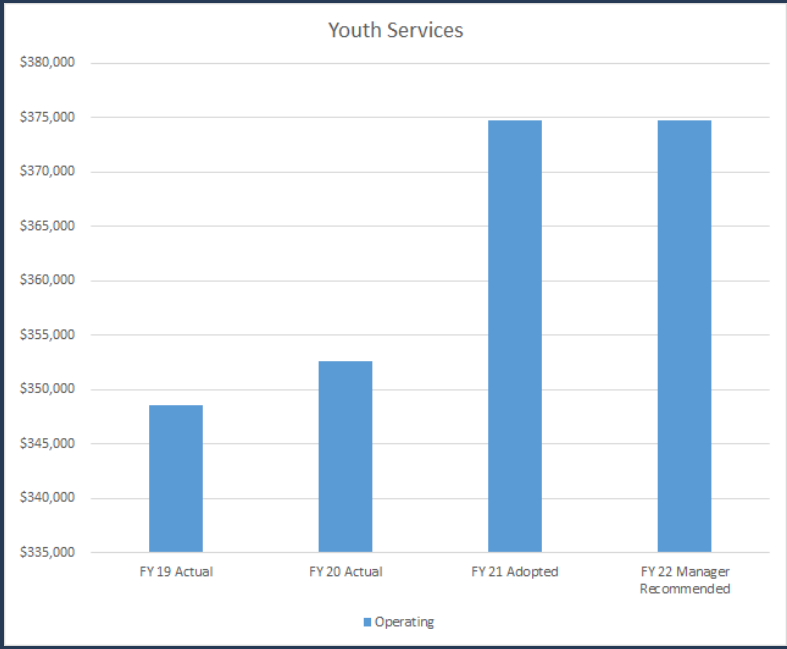
The Haywood County Veterans Officer assists veterans and their dependents in applying for VA benefits such as: burial benefits, discharge upgrades, educational and scholarship benefits, hospitalization and medical care, service-connected compensation, total disability pension, and VA low-interest home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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 129,353	$ 147,473	$ 150,421	$ 159,259	$ 8,838	5.9%
Operating	$ 8,580	$ 7,488	$ 10,228	$ 12,971	$ 2,743	26.8%
Capital & Capital Outlay	$ -	$ -	$ -	$ -	$ -	0.0%
Total	$ 137,933	$ 154,961	$ 160,649	$ 172,230	$ 11,581	7.2%

YOUTH SERVICES

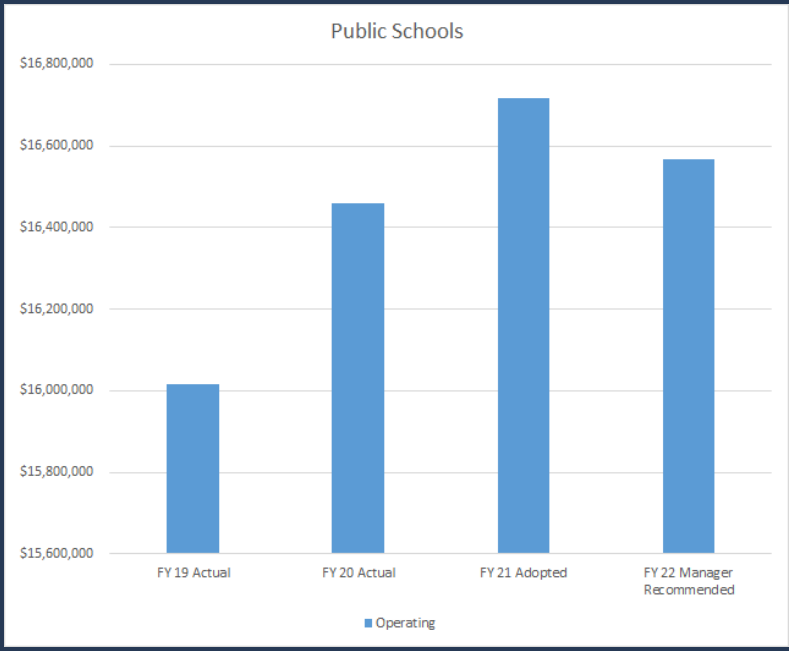
Youth Services are funds set aside for county programs and services that positively impact the youth of Haywood County. This funding helps support the Juvenille Crime Prevention Council (JCPC).



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 348,638	$ 352,594	$ 374,742	$ 374,742	$ -	0.0%
Total	$ 348,638	$ 352,594	$ 374,742	$ 374,742	$ -	0.0%

PUBLIC SCHOOLS

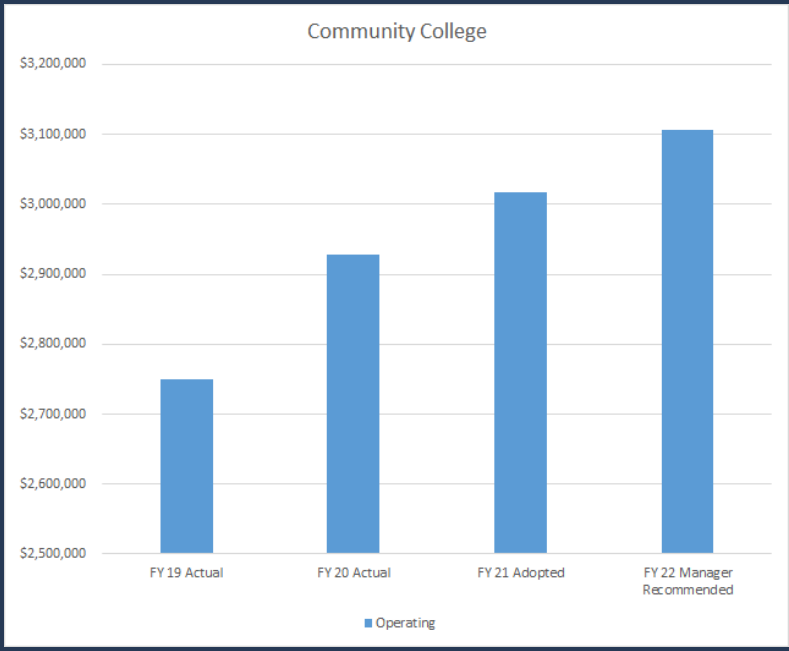
Funds to operate the Haywood County Public School System are provided by the County.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$16,016,792	$16,458,509	$ 16,717,348	$ 16,567,674	$ (149,674)	-0.9%
Total	$16,016,792	$16,458,509	$ 16,717,348	$ 16,567,674	$ (149,674)	-0.9%

COMMUNITY COLLEGE

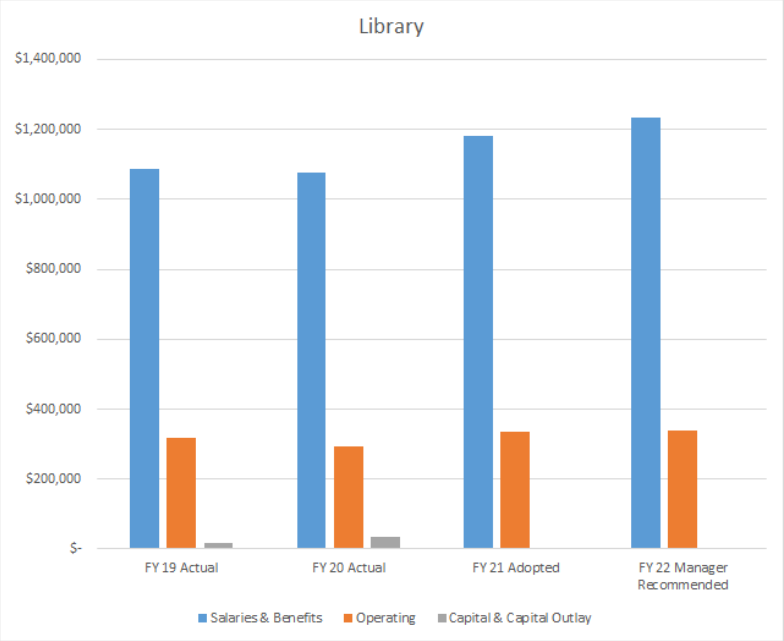
Funds to operate the Haywood County Public School System are provided by the County.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Operating	$ 2,750,085	$ 2,928,840	$ 3,016,705	$ 3,107,205	$ 90,500	3.0%
Total	$ 2,750,085	$ 2,928,840	$ 3,016,705	$ 3,107,205	$ 90,500	3.0%

LIBRARY

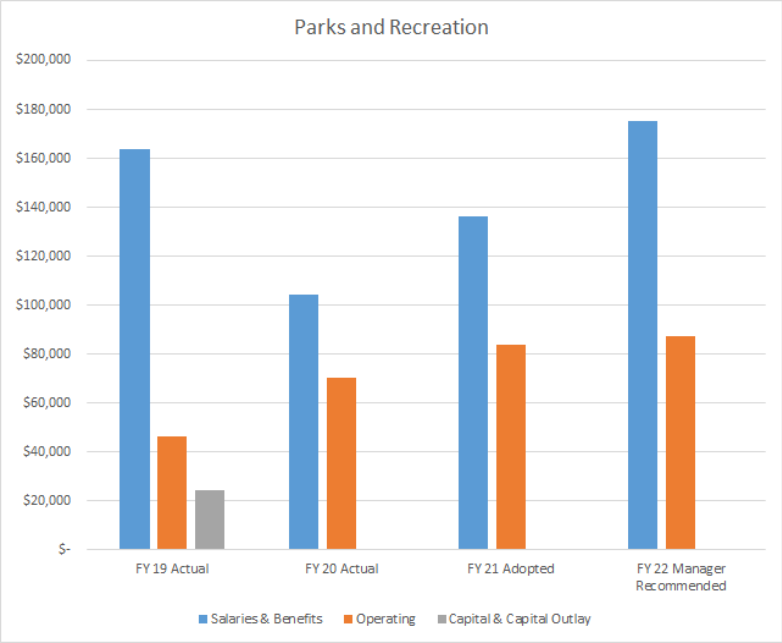
The Haywood County Library serves the community's needs for information, learning and education, self-development and growth, connection with others, and leisure-time activities, it provides books and other materials for checkout, programs designed for all ages, outreach to community groups and learning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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 1,085,652	$ 1,076,888	$ 1,182,137	$ 1,233,994	$ 51,857	4.4%
Operating	$ 317,347	$ 292,988	$ 333,927	$ 339,067	$ 5,140	1.5%
Capital & Capital Outlay	$ 15,515	$ 33,581	$ -	$ -	$ -	0.0%
Total	$ 1,418,514	$ 1,403,457	$ 1,516,064	$ 1,573,061	$ 56,997	3.8%

PARKS AND RECREATION

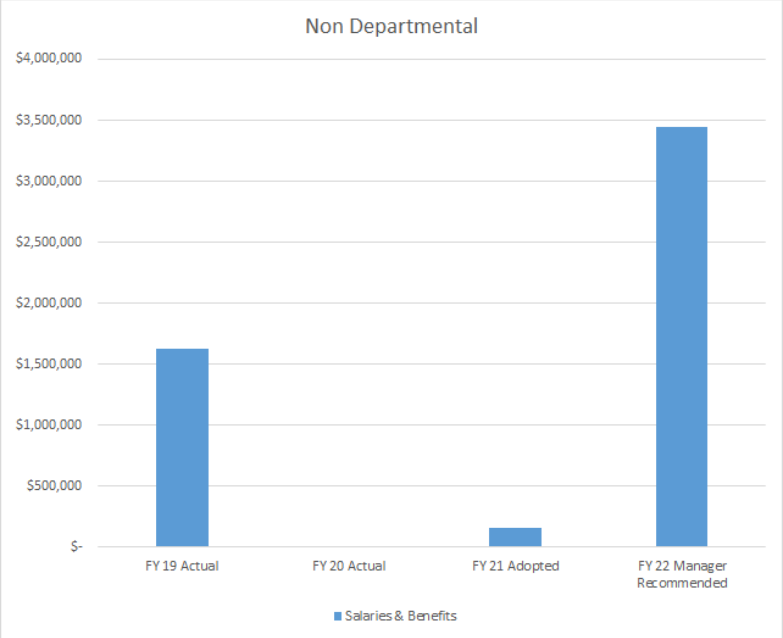
Haywood County Recreation provides recreational opportunities to citizens of all ages within Haywood County. Haywood County Recreation also maintains and operates Allen's Creek Park.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 163,882	$ 104,448	$ 136,220	$ 175,040	$ 38,820	28.5%
Operating	$ 46,210	$ 70,240	$ 83,957	$ 87,519	$ 3,562	4.2%
Capital & Capital Outlay	$ 24,578	$ -	$ -	$ -	$ -	0.0%
Total	$ 234,669	$ 174,688	$ 220,177	$ 262,559	$ 42,382	19.2%

NON DEPARTMENTAL

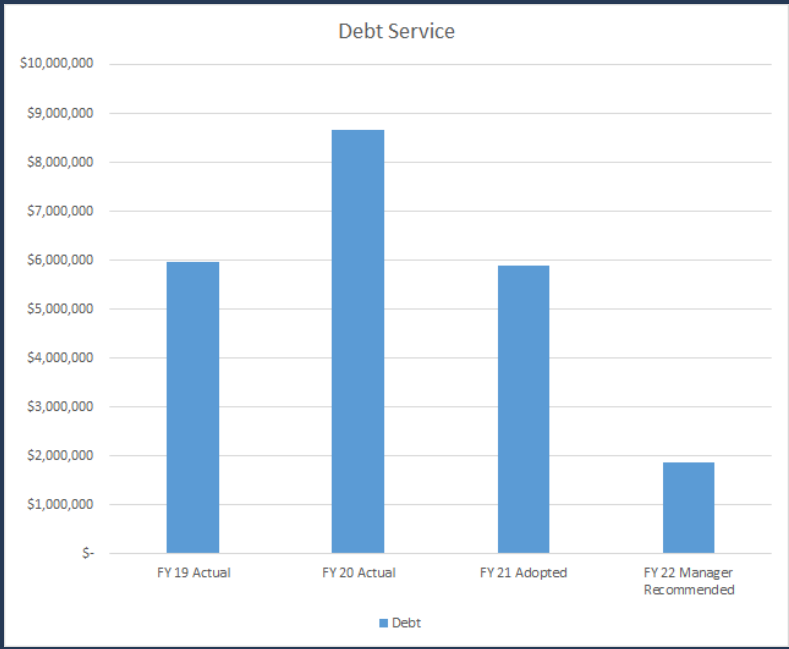
Non Departmental refers to funds not budgeted within a specific General Fund department. This is primarily used to hold Salary & Benefit related items, such as the funds used for COLA and Merit raises and the annual Christmas Bonus. In this budget, it also holds the funds needed to implement the Pay/Classification Study.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Salaries & Benefits	$ 1,624,250	$ -	$ 158,696	$ 3,441,000	$ 3,282,304	2068.3%
Total	$ 1,624,250	$ -	$ 158,696	$ 3,441,000	$ 3,282,304	2068.3%

DEBT SERVICE

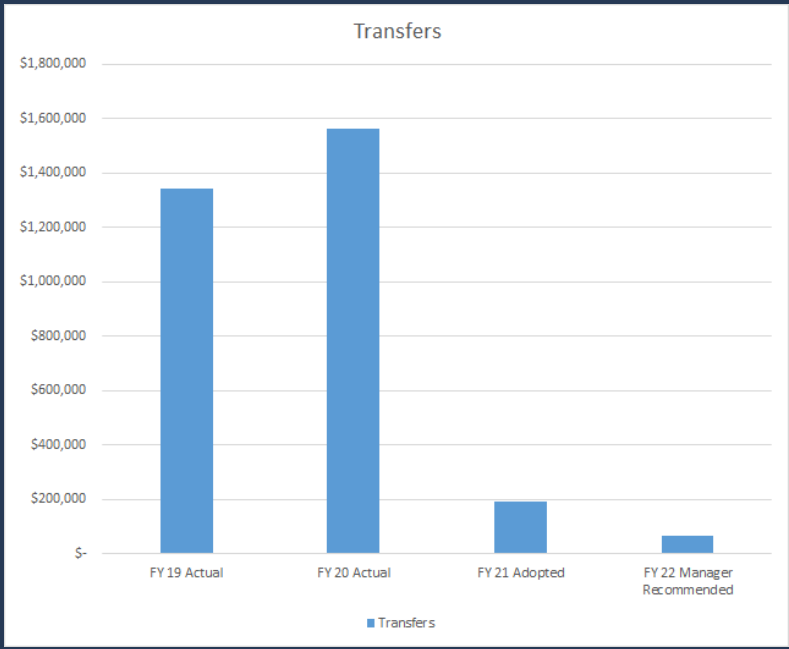
Debt Service is the principal and interest paid on the County's outstanding debt. The amount shown excludes the school and community college debt funds, located in their respective Debt Service Funds.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Debt	$ 5,962,055	$ 8,674,524	$ 5,903,119	$ 1,866,500	$ (4,036,619)	-68.4%
Total	$ 5,962,055	$ 8,674,524	$ 5,903,119	$ 1,866,500	$ (4,036,619)	-68.4%

TRANSFERS

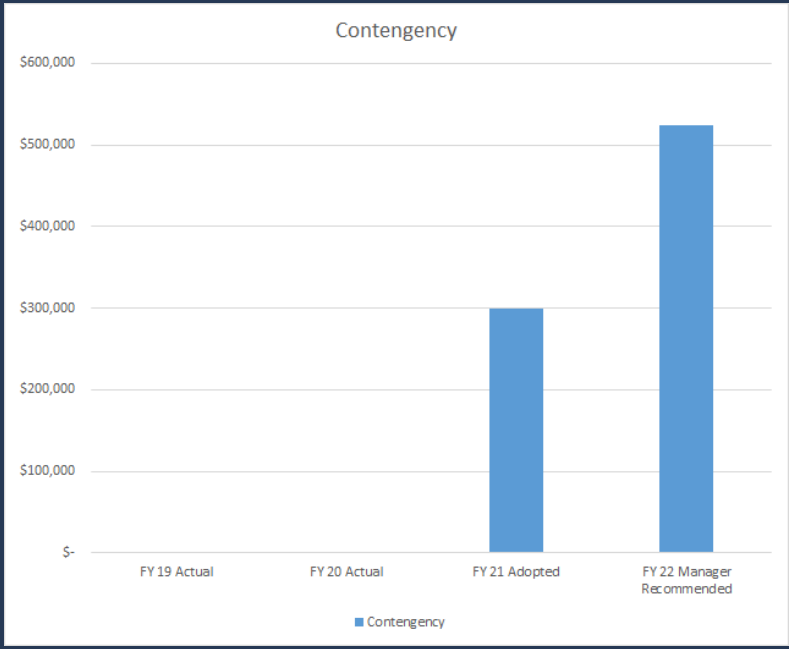
Transfers are the funds that are transferred between the General Fund and any other County fund. The$65,000 proposed is the count's estimate to fund the separation allowance for retired law enforcement officers.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Transfers	$ 1,342,453	$ 1,563,959	$ 194,551	$ 65,000	$ (129,551)	-66.6%
Total	$ 1,342,453	$ 1,563,959	$ 194,551	$ 65,000	$ (129,551)	-66.6%

CONTINGENCY

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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Manager Recommended	FY 22 Manager Recommended O/U FY 21 Adopted	% Change
Contengency	$ -	$ -	$ 300,000	$ 525,000	$ 225,000	75.0%
Total	$ -	$ -	$ 300,000	$ 525,000	$ 225,000	75.0%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OTHER FUNDS

INTERNAL SERVICE FUNDS

The Health Insurance Service Fund holds the money used to pay health insurance claims.

Health Self Insurance Intragovernmental Service Fund	
Sources of Funds:	
Haywood County and Dependent Revenue	$ (11,746,435)
Appropriations	
Health Self Insurance Fund	$ 11,746,435
	$ -

The Health Insurance Service Fund holds the money used to pay worker's compensation claims.

Workers' Compensation Self Insurance Fund	
Sources of Funds:	
Haywood County Revenue	$ (706,200)
Appropriations	
Worker's Compensation Self Insurance Fund	$ 706,200
	$ -

SPECIAL REVENUE FUNDS

The Emergency Telephone System Special Revenue Fund is used to collect and distribute money used for the 911 Communication Center

Emergency Telephone System		
Sources of Funds:		
E911 Charges	$	(465,802)
Appropriations		
Public Safety	$	465,802
	$	-

The Solid Waste Management Fund is used to operate the Solid Waste Department.

Solid Waste Management Fund		
Sources of Funds:		
Availability and Use Fees	$	(5,576,249)
Grants	$	(37,000)
Solid Waste Disposal Taxes	$	(80,000)
Sales & Services	$	(410,000)
Appropriations		
Solid Waste Management	$	6,103,249
	$	-

SPECIAL REVENUE FUNDS

The Road Maintenance Special Revenue Fund holds property tax collected by the County and these funds are distributed to the individual districts.

Special Revenue Fund - Road Maintenance		
Sources of Funds:		
Ad Valorem Taxes	$	(248,364)
Appropriations		
Taxes and interest paid to district	$	248,364
	$	-

The Fire Districts Special Revenue Fund holds property tax collected by the County and these funds are distributed to the individual districts.

Special Revenue Fund - Fire Districts		
Sources of Funds:		
Ad Valorem Taxes	$	(4,859,713)
Appropriations		
Taxes and interest paid to district	$	4,859,713
	$	-

SPECIAL REVENUE FUNDS

The Junaluska Sanitary District Special Revenue Fund holds property tax collected by the County and these funds are distributed to the Sanitary District.

Special Revenue Fund - Junaluska Sanitary District		
Sources of Funds:		
Ad Valorem Taxes	$	(320,519)
Appropriations		
Taxes and interest paid to district	$	320,519
	$	-

DEBT SERVICE FUNDS

The Haywood Community College Debt Service Fund holds earmarked Article 46 Sales Tax collected by the County and these funds are distributed to the Community College.

Haywood Community College Debt Service Fund		
Sources of Funds:		
Sales Tax	$	(2,434,218)
Restricted Intergovernmental	$	(411,850)
Appropriations		
Education	$	2,846,068
	$	-

The Haywood County Schools Debt Service Fund holds earmarked Article 40 and 42 Sales Tax collected by the County and these funds are distributed to Haywood County Schools.

Haywood County Schools Debt Service Fund		
Sources of Funds:		
Sales Tax	$	(3,876,527)
Appropriations		
Education	$	3,876,527
	$	-

CONSOLIDATING FUND

The Law Enforcement Officer Separation Fund is used to fund the separation allowance for retired law enforcement officers.

Law Enforcement Officer Separation Fund		
Sources of Funds:		
Transfer from General Fund	$	(65,000)
Appropriations		
LEO Retirement Payments	$	65,000
	$	-