

A scenic landscape at sunset. The sun is low on the horizon, casting a warm orange glow over a range of mountains. In the foreground, there are lush green plants with large, broad leaves. The sky is filled with soft, wispy clouds. The overall mood is peaceful and serene.

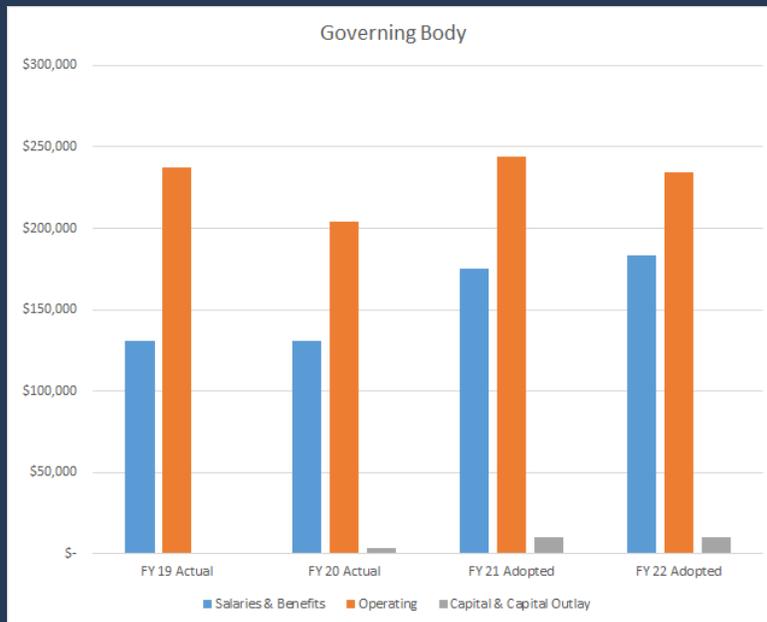
# DEPARTMENTS

# ALL DEPARTMENTS SUMMARY

Department	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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 - Detention 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 Conservation	\$ 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%
<b>Grand Total</b>	<b>\$ 81,008,334</b>	<b>\$ 86,892,701</b>	<b>\$ 87,994,494</b>	<b>\$ 90,275,178</b>	<b>\$ 3,210,684</b>	<b>3.65%</b>

# GOVERNING BODY

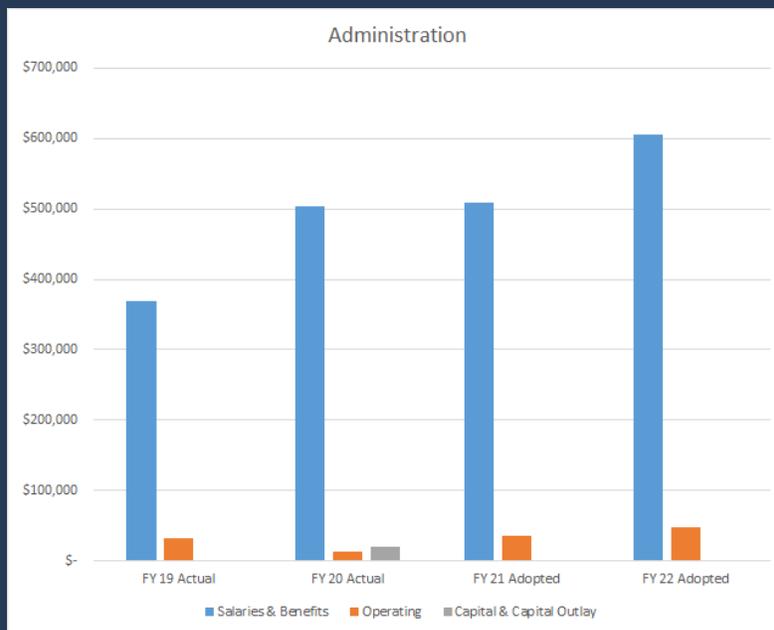
The five-member Board of Commissioners is elected at large for four-year staggered terms. They hold two business meetings per month on the first and third Mondays. The Board is charged with providing policy direction for the administration of County government and the efficient operation of government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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 367,486</b>	<b>\$ 337,846</b>	<b>\$ 429,494</b>	<b>\$ 427,444</b>	<b>\$ (2,050)</b>	<b>-0.5%</b>

# ADMINISTRATION

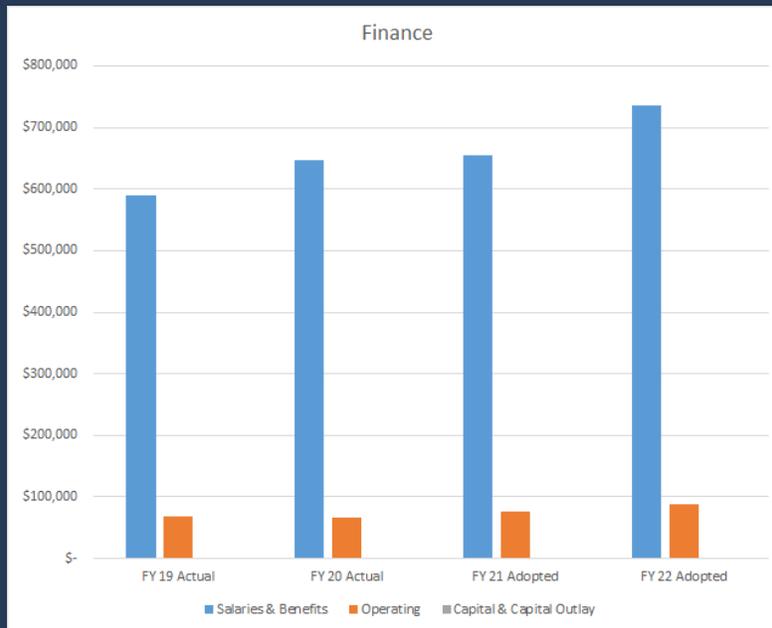
Haywood County Administration houses the leadership of the organization, including the Haywood County Manager. The County Manager is the chief administrator of County government. The County Manager is responsible to the Board of Commissioners for the administration of all departments of County government.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 401,693</b>	<b>\$ 537,909</b>	<b>\$ 543,924</b>	<b>\$ 654,283</b>	<b>\$ 110,359</b>	<b>20.3%</b>

# FINANCE

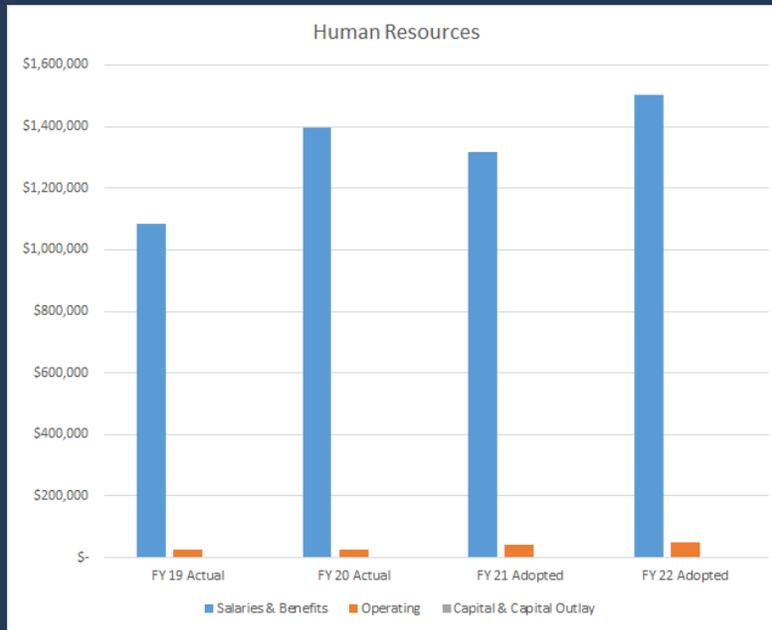
The Finance Department provides fiscal management of County activities in accordance with the North Carolina Local Government Budget and Fiscal Control Act (NC G.S. Sec 159). The Finance Department maintains County funds and accurately reports financial information, ensuring compliance with County policies 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 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 656,726</b>	<b>\$ 711,363</b>	<b>\$ 731,942</b>	<b>\$ 824,440</b>	<b>\$ 92,498</b>	<b>12.6%</b>

# 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.

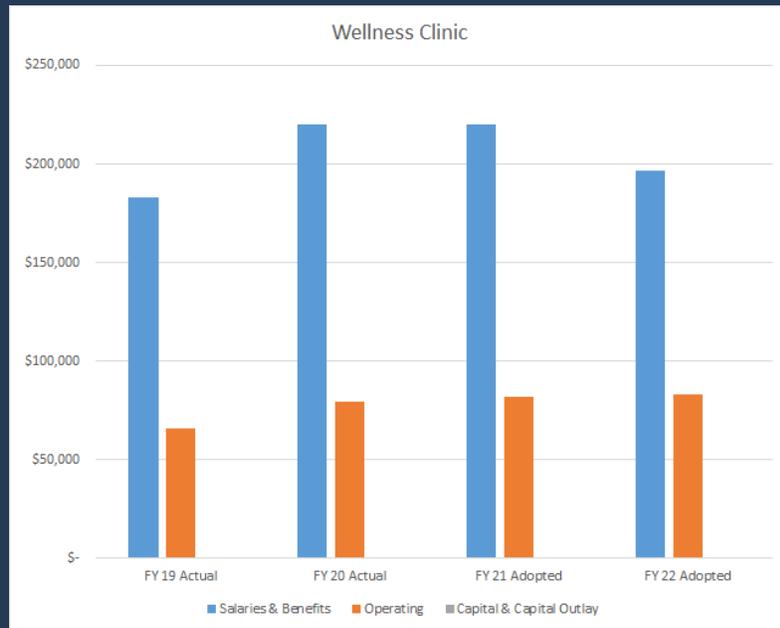


Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Salaries & Benefits	\$ 1,085,735	\$ 1,397,341	\$ 1,316,142	\$ 1,502,085	\$ 185,943	14.1%
Operating	\$ 26,626	\$ 25,630	\$ 42,781	\$ 49,038	\$ 6,257	14.6%
Capital & Capital Outlay	\$ -	\$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



# WELLNESS CLINIC

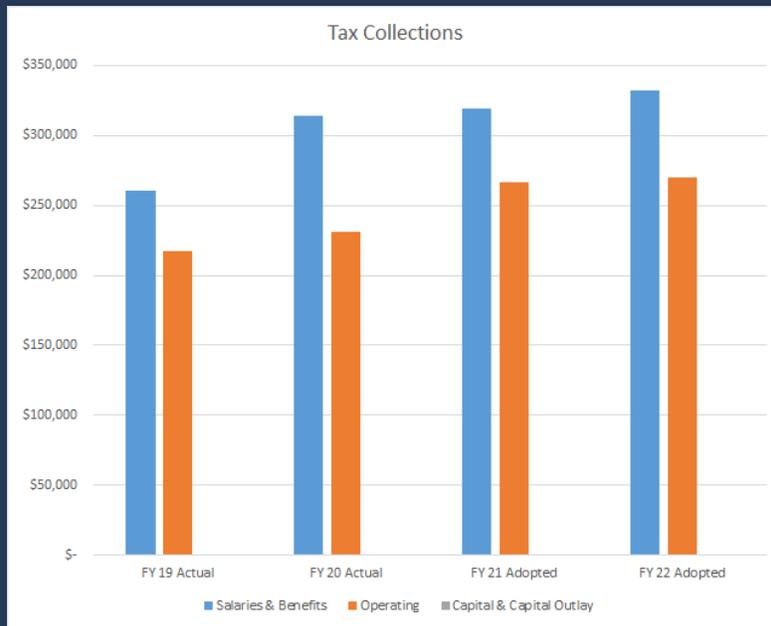
The Haywood County Wellness Clinic is available at no cost for eligible County employees (both full and part-time) and their dependents if covered by the Haywood County Health Insurance Plan. All personal medical services are confidential and maintained following HIPAA guidelines.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 248,649</b>	<b>\$ 299,091</b>	<b>\$ 301,856</b>	<b>\$ 279,912</b>	<b>\$ (21,944)</b>	<b>-7.3%</b>

# TAX COLLECTIONS

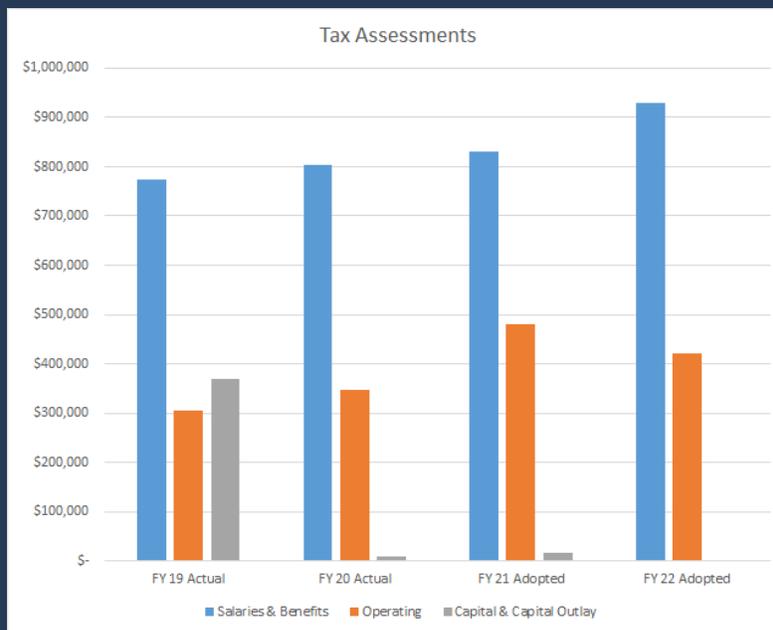
The Tax Collections Department is responsible for collecting all real and personal property taxes assessed within the county.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 478,313</b>	<b>\$ 544,917</b>	<b>\$ 586,193</b>	<b>\$ 602,272</b>	<b>\$ 16,079</b>	<b>2.7%</b>

# TAX ASSESSMENTS

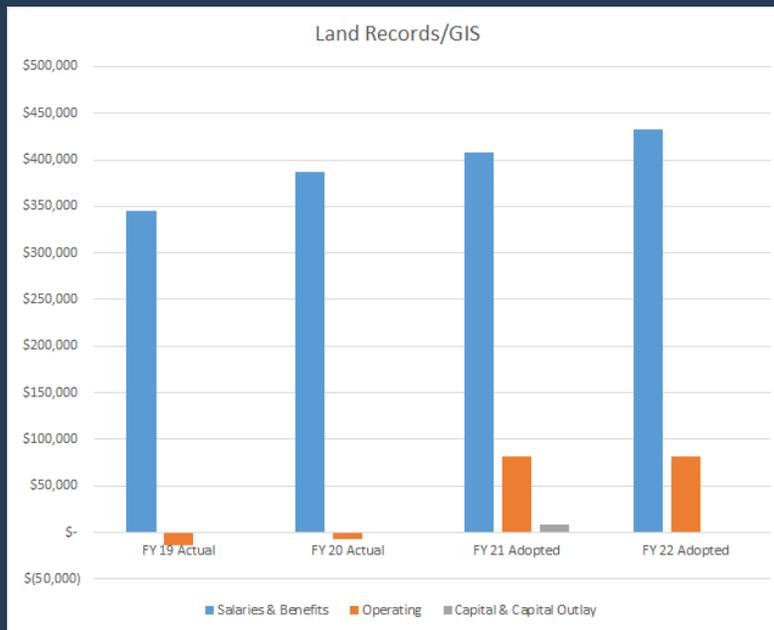
The Tax Assessment Department is responsible for maintaining records of real and personal property ownership to determine ad valorem taxation. This information is collected and used each year. The listing period begins in January. Real property is permanently listed and does not require the owner to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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 1,448,054</b>	<b>\$ 1,157,852</b>	<b>\$ 1,325,479</b>	<b>\$ 1,350,729</b>	<b>\$ 25,250</b>	<b>1.9%</b>

# 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 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 331,263</b>	<b>\$ 381,051</b>	<b>\$ 496,858</b>	<b>\$ 514,380</b>	<b>\$ 17,522</b>	<b>3.5%</b>



# LEGAL

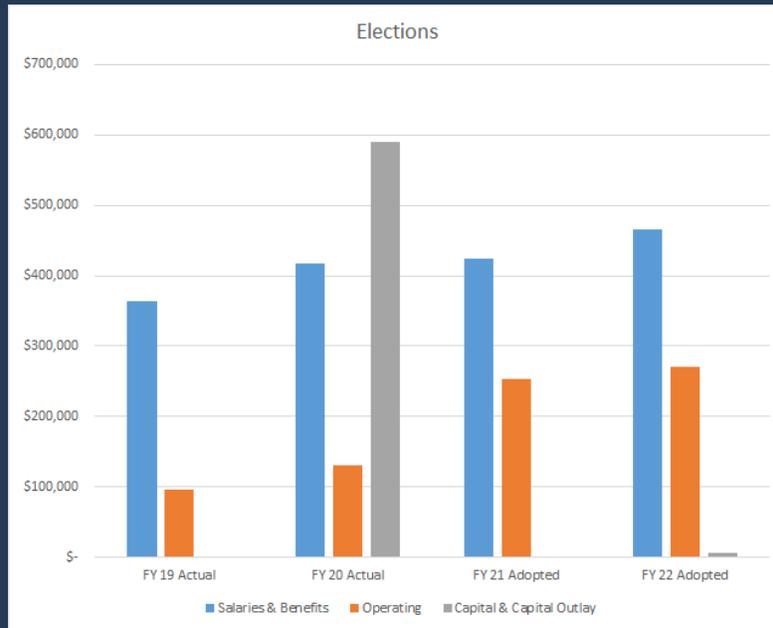
The County Attorney and staff provides legal counsel to Haywood County’s elected and appointed officials, and to all agencies and departments of Haywood County. The County Attorney drafts and reviews contracts and documents and drafts and amends ordinances, resolutions, procedures, and regulations for 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 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 170,101</b>	<b>\$ 165,432</b>	<b>\$ 158,053</b>	<b>\$ 168,848</b>	<b>\$ 10,795</b>	<b>6.8%</b>

# ELECTIONS

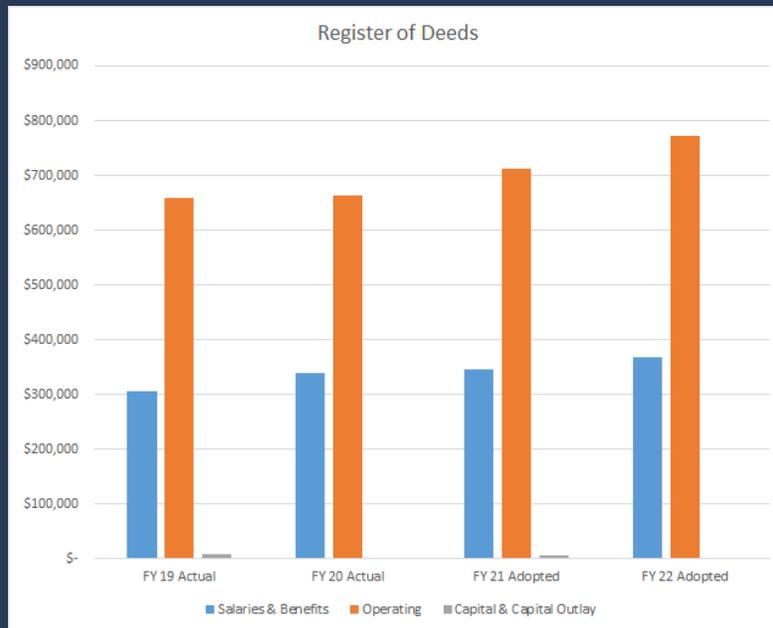
The Haywood County Board of Elections conducts all Federal, State, County, Municipal and Special elections in accordance to Federal and State law and State Board of Elections policies.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 461,702</b>	<b>\$ 1,138,197</b>	<b>\$ 680,071</b>	<b>\$ 742,617</b>	<b>\$ 62,546</b>	<b>9.2%</b>

# REGISTER OF DEEDS

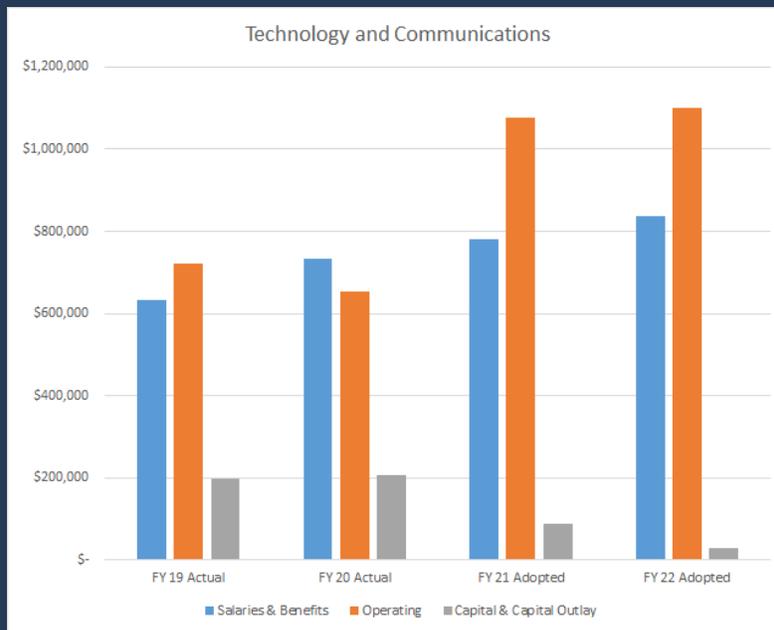
The Haywood County Register of Deeds serves as custodian of all records of real estate, vital records, military discharges and the certification of notaries public.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 973,454</b>	<b>\$ 1,001,171</b>	<b>\$ 1,063,447</b>	<b>\$ 1,139,704</b>	<b>\$ 76,257</b>	<b>7.2%</b>

# TECHNOLOGY AND COMMUNICATIONS

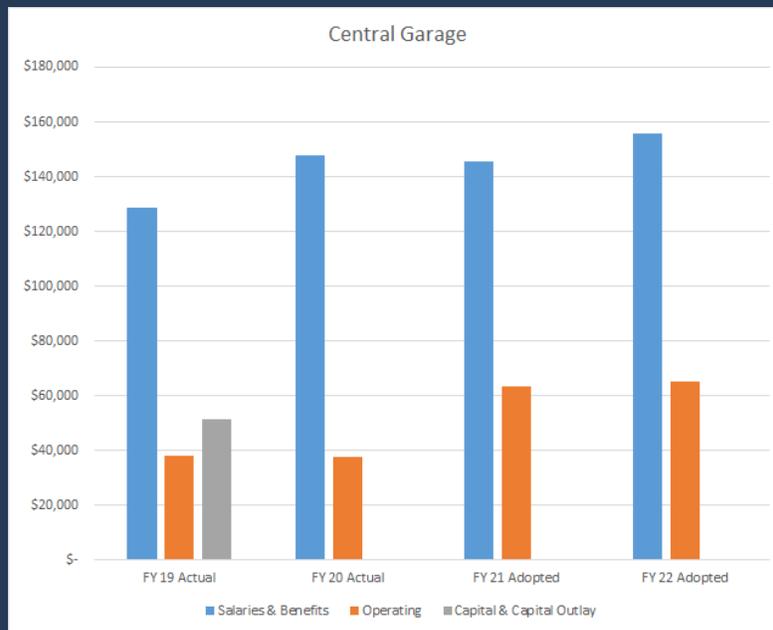
The Haywood County Technology and Communications Department provides technology infrastructure and automation services to all Haywood County departments. The Haywood County Technology and Communications Department endeavors to provide these services responsively, in a cost-effective way, utilizing technology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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 1,551,167</b>	<b>\$ 1,589,517</b>	<b>\$ 1,945,806</b>	<b>\$ 1,966,883</b>	<b>\$ 21,077</b>	<b>1.1%</b>

# CENTRAL GARAGE

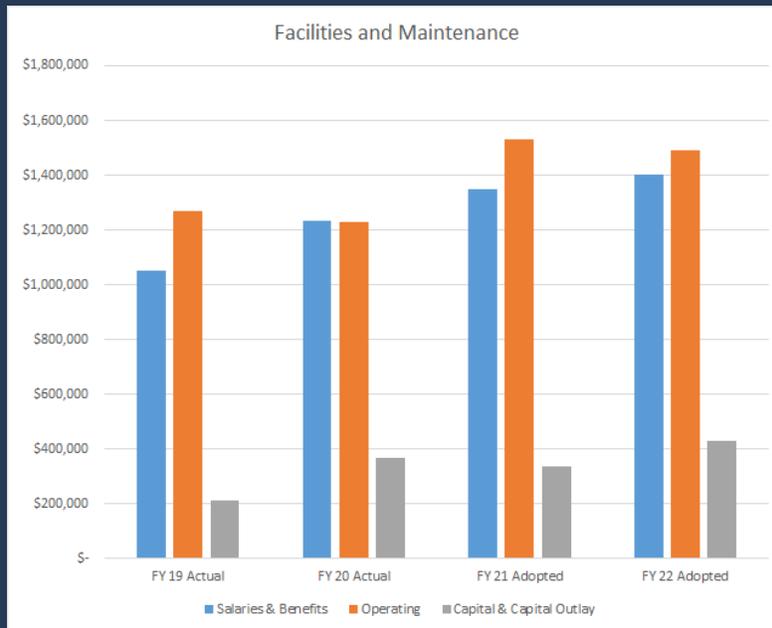
The Central Garage repairs and maintains all County vehicles.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 217,676</b>	<b>\$ 185,612</b>	<b>\$ 209,077</b>	<b>\$ 221,032</b>	<b>\$ 11,955</b>	<b>5.7%</b>

# FACILITIES AND MAINTENANCE

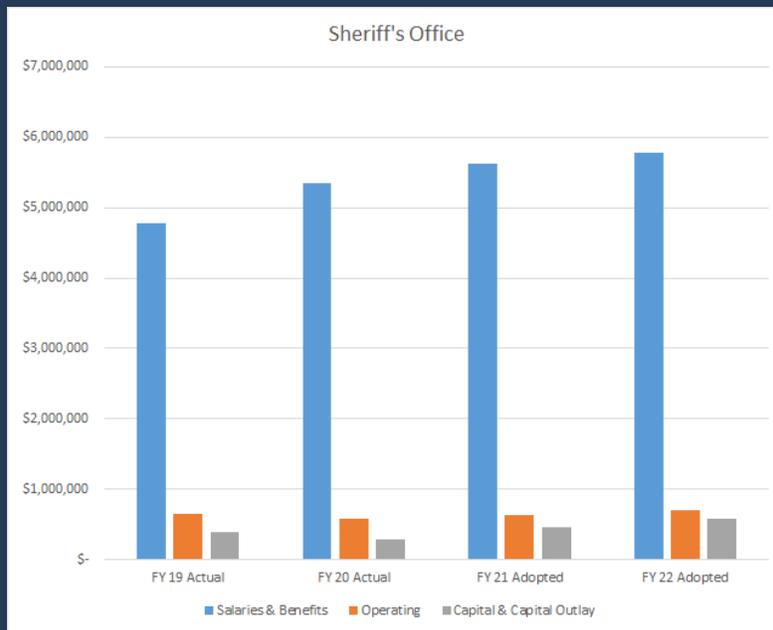
The Facilities and Maintenance department provides safe, clean, and well-maintained facilities that fulfill the needs of staff, customers, citizens, and outside agencies.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 2,529,204</b>	<b>\$ 2,830,843</b>	<b>\$ 3,215,558</b>	<b>\$ 3,324,408</b>	<b>\$ 108,850</b>	<b>3.4%</b>

# SHERIFF'S OFFICE

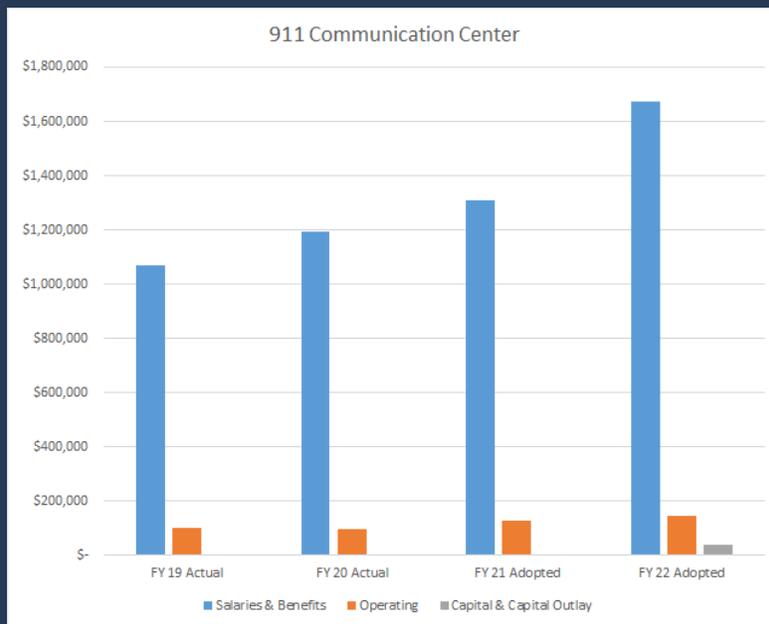
The Haywood County Office of the Sheriff protects the safety of the citizens of Haywood County and enforces the laws of North Carolina. There are several departments and specialty units within the Sheriff's Office, including 911 Communications, Detention, School Resource Officers, K9 Teams, Criminal 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 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 5,829,152</b>	<b>\$ 6,213,086</b>	<b>\$ 6,723,634</b>	<b>\$ 7,054,069</b>	<b>\$ 330,435</b>	<b>4.9%</b>

# 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.

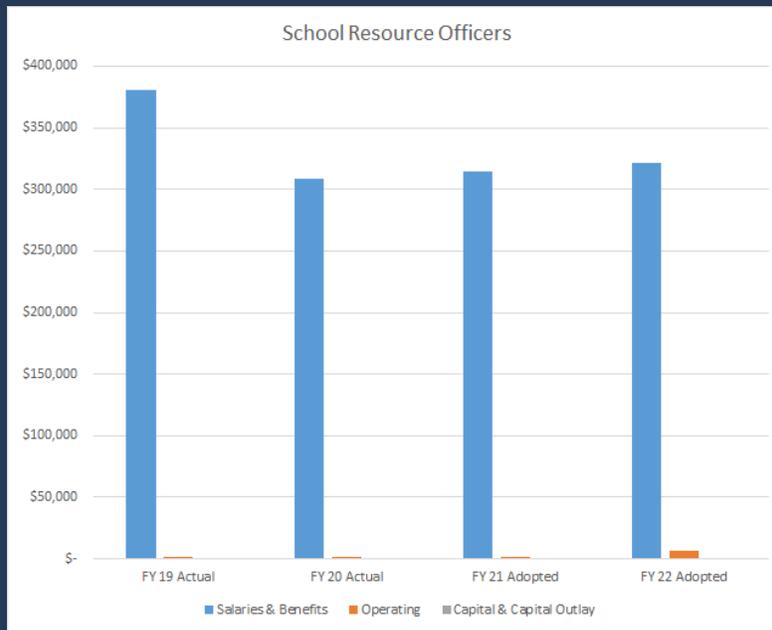


Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Salaries & Benefits	\$ 1,069,432	\$ 1,191,354	\$ 1,308,054	\$ 1,674,232	\$ 366,178	28.0%
Operating	\$ 98,965	\$ 97,732	\$ 128,540	\$ 143,268	\$ 14,728	11.5%
Capital & Capital Outlay	\$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



# SCHOOL RESOURCE OFFICERS

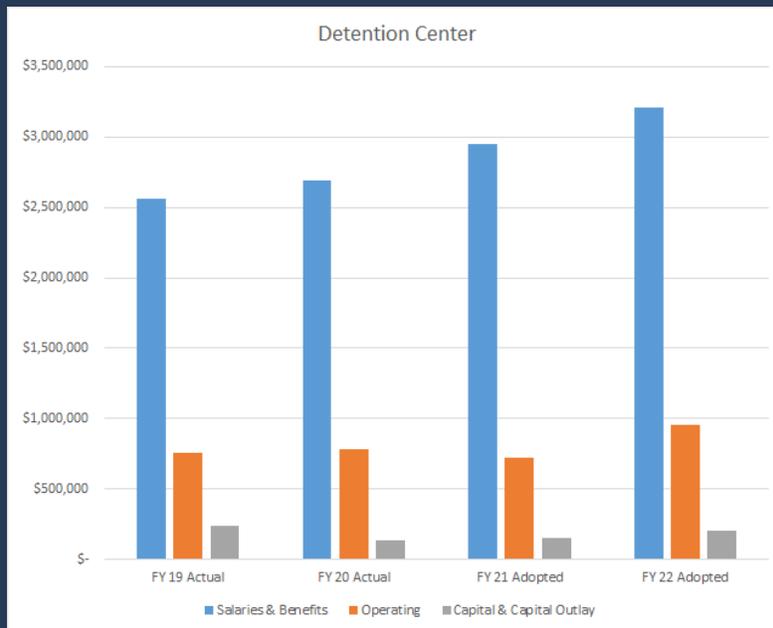
The Sheriff - School Resource Officers account funds four Haywood County Sheriff's deputies serving as School Resource Officers (SROs) at local schools with one assigned to Tuscola High School, one to Central Haywood High School and one to Bethel Middle school. Their division is overseen by a lieutenant,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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 382,141</b>	<b>\$ 309,436</b>	<b>\$ 316,737</b>	<b>\$ 327,929</b>	<b>\$ 11,192</b>	<b>3.5%</b>

# 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.

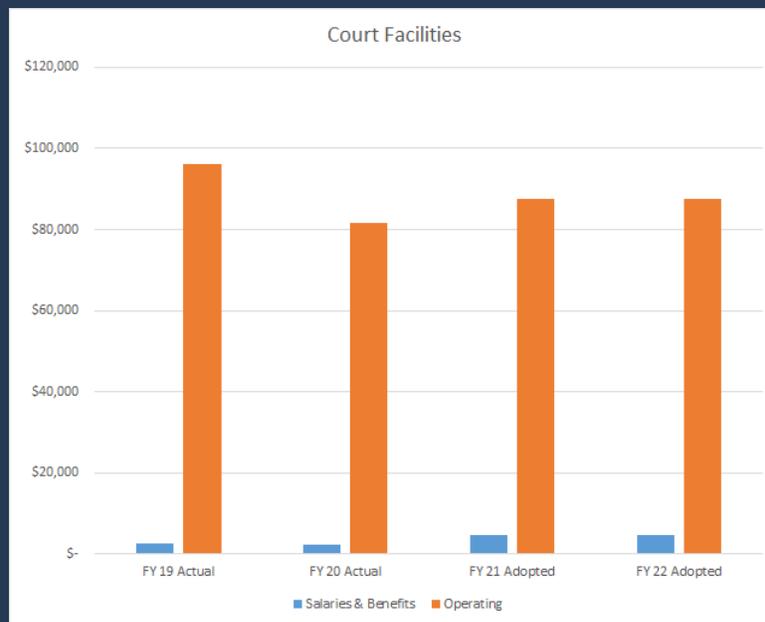


Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Salaries & Benefits	\$ 2,559,265	\$ 2,691,669	\$ 2,949,559	\$ 3,212,559	\$ 263,000	8.9%
Operating	\$ 757,118	\$ 781,024	\$ 718,921	\$ 958,221	\$ 239,300	33.3%
Capital & Capital Outlay	\$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



# COURT FACILITIES

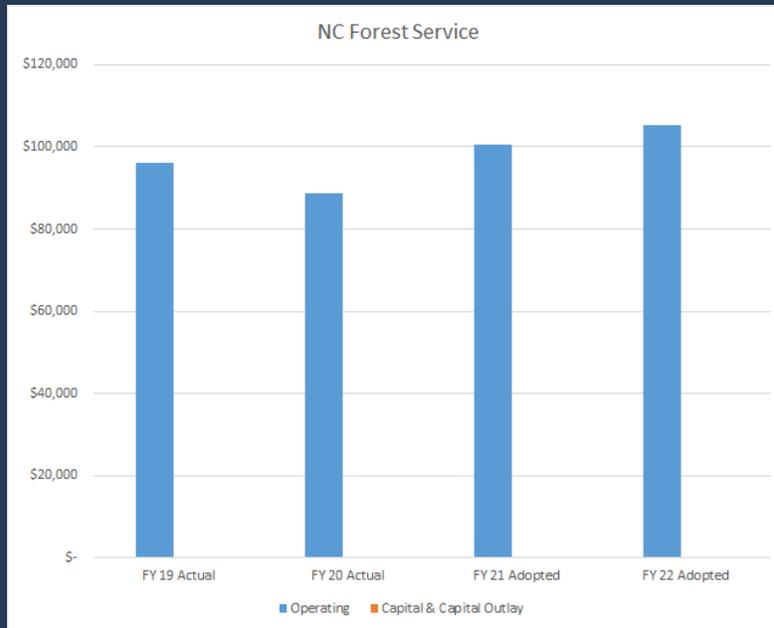
The Court Facilities funds are used to support the operations of the Justice Center.



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

# BUILDING INSPECTIONS

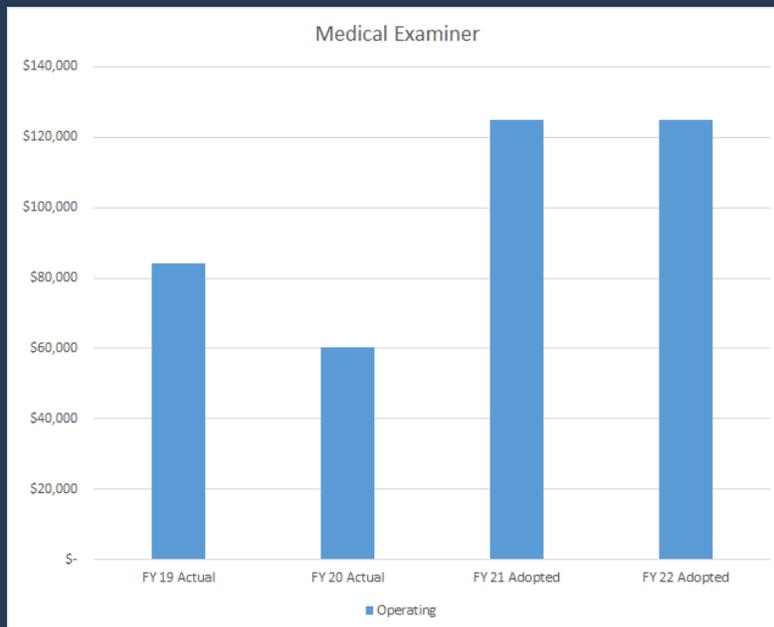
The Haywood County Building Inspection Department is certified by the State of North Carolina to inspect building, electrical, plumbing, and mechanical trades in both residential and commercial structures.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 509,252</b>	<b>\$ 544,826</b>	<b>\$ 591,938</b>	<b>\$ 618,964</b>	<b>\$ 27,026</b>	<b>4.6%</b>

# 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.

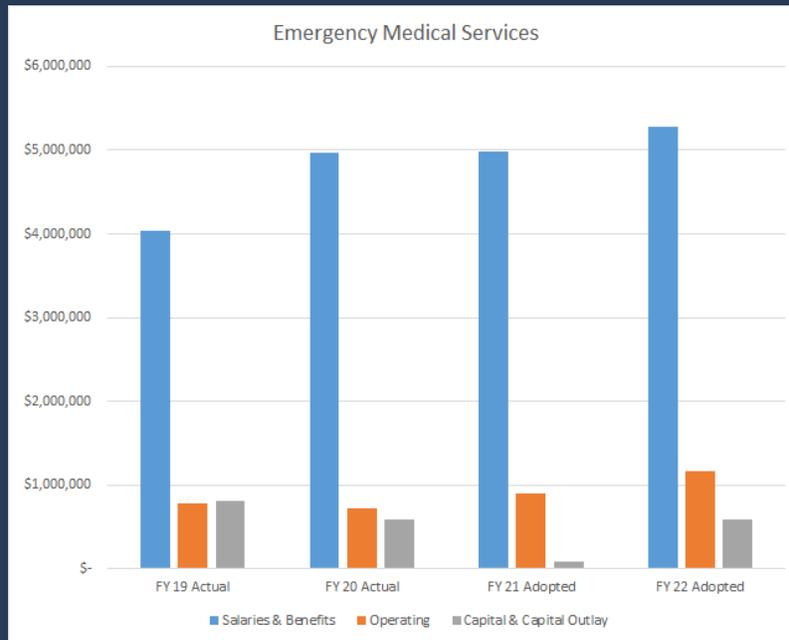


Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Operating	\$ 84,250	\$ 60,300	\$ 125,000	\$ 125,000	\$ -	0.0%
<b>Total</b>	\$ 84,250	\$ 60,300	\$ 125,000	\$ 125,000	\$ -	0.0%



# EMERGENCY MEDICAL SERVICES

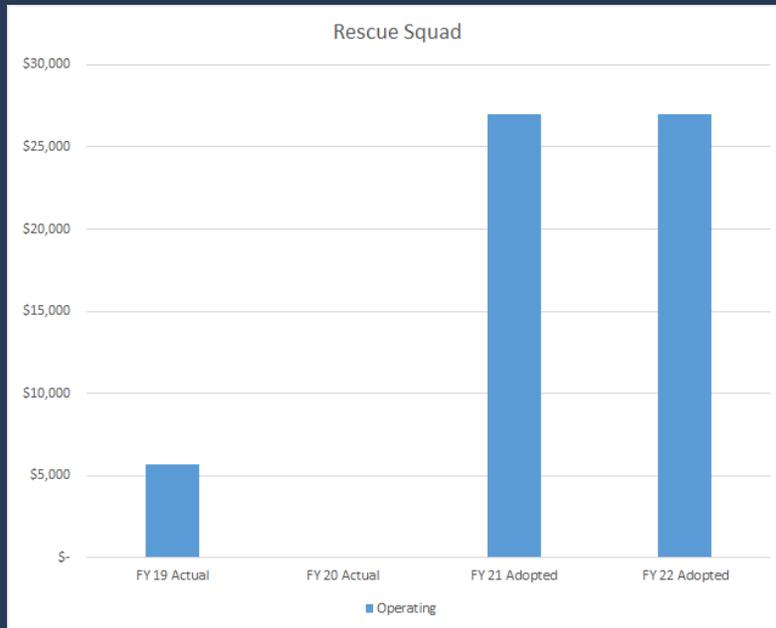
The Haywood County Emergency Medical Services (EMS) provides quality emergency care to the citizens and visitors of Haywood County. This department operates five Advanced Life Support Units at Paramedic level. The units are stationed in Canton, Waynesville, Clyde, and Maggie Valley.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 5,617,682</b>	<b>\$ 6,265,373</b>	<b>\$ 5,973,210</b>	<b>\$ 7,023,645</b>	<b>\$ 1,050,435</b>	<b>17.6%</b>

# RESCUE SQUAD

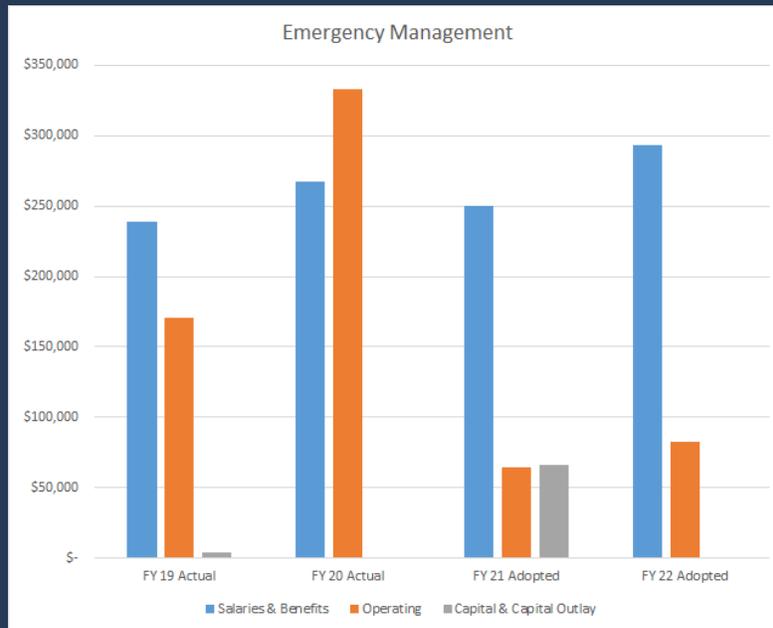
The Rescue Squad supplements the County’s emergency response capabilities by handling some of the Basic Life Support calls and transports.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Operating	\$ 5,646	\$ -	\$ 27,000	\$ 27,000	\$ -	0.0%
<b>Total</b>	<b>\$ 5,646</b>	<b>\$ -</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ -</b>	<b>0.0%</b>

# EMERGENCY MANAGEMENT

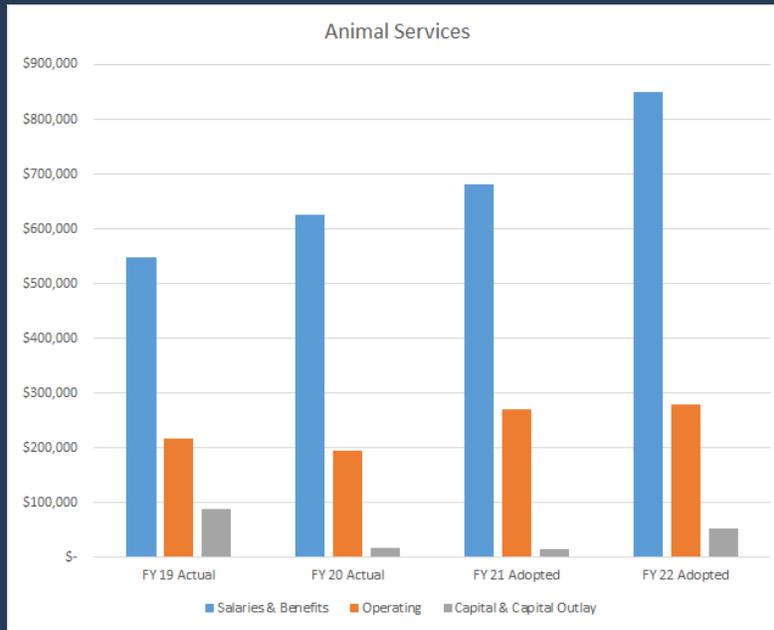
Haywood County Emergency Management is the County's point of contact with North Carolina Emergency Management for to disaster planning, preparation, response and recovery. This department coordinates all resources before, during, and after a disaster.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 413,612</b>	<b>\$ 600,749</b>	<b>\$ 380,733</b>	<b>\$ 375,596</b>	<b>\$ (5,137)</b>	<b>-1.3%</b>

# ANIMAL SERVICES

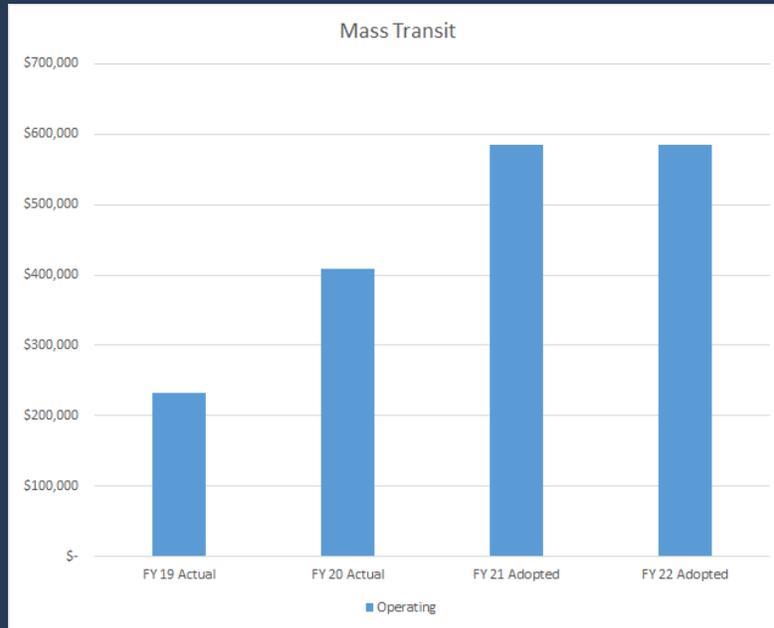
Animal Services is responsible for administering a comprehensive animal program throughout the County. Animal Services is divided internally into two sections: Enforcement (through Animal Control Officers) and the Animal Shelter.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 853,823</b>	<b>\$ 836,811</b>	<b>\$ 966,875</b>	<b>\$ 1,181,328</b>	<b>\$ 214,453</b>	<b>22.2%</b>

# MASS TRANSIT

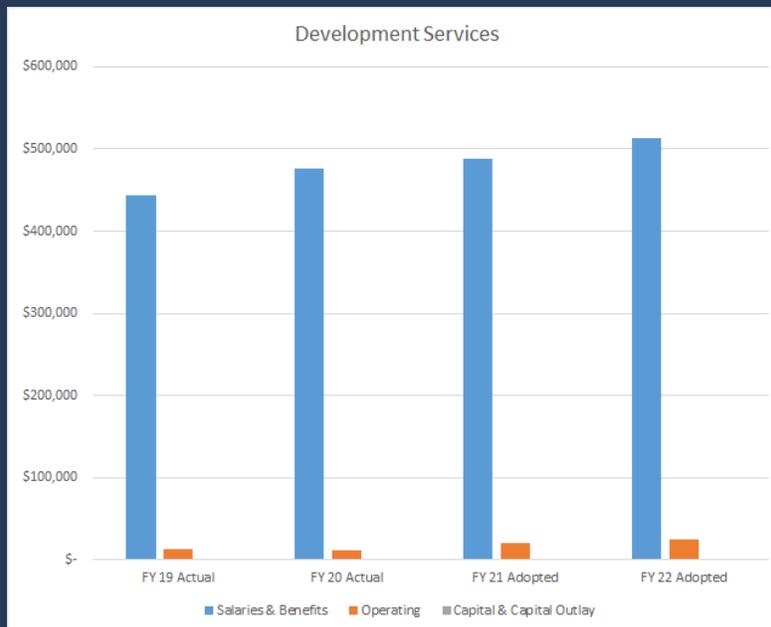
Mass Transit funds are used to provide Haywood County citizens with access to public transportation through contracts with Mountain Projects.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Operating	\$ 232,979	\$ 408,395	\$ 585,750	\$ 585,750	\$ -	0.0%
<b>Total</b>	\$ 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.

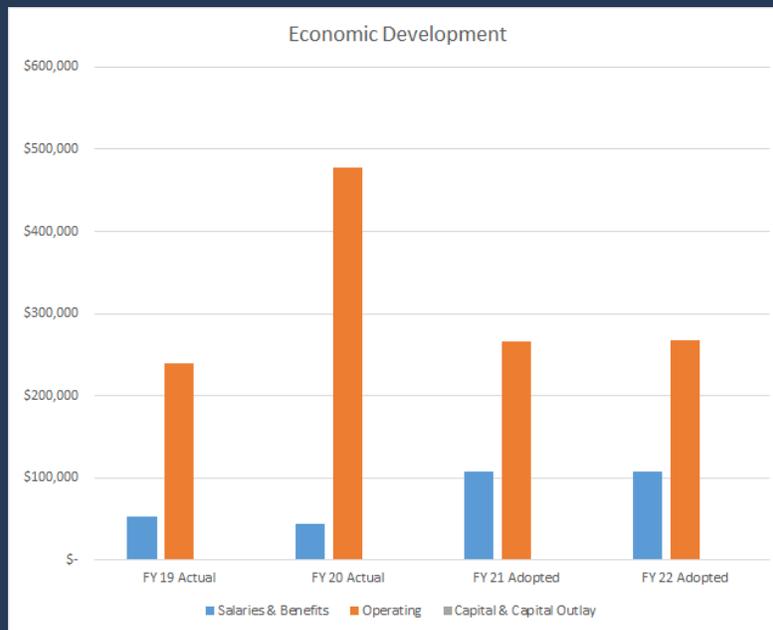


Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Salaries & Benefits	\$ 443,790	\$ 476,262	\$ 487,441	\$ 512,964	\$ 25,523	5.2%
Operating	\$ 12,228	\$ 11,536	\$ 20,725	\$ 25,275	\$ 4,550	22.0%
Capital & Capital Outlay	\$ -	\$ -	\$ -	\$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



# ECONOMIC DEVELOPMENT

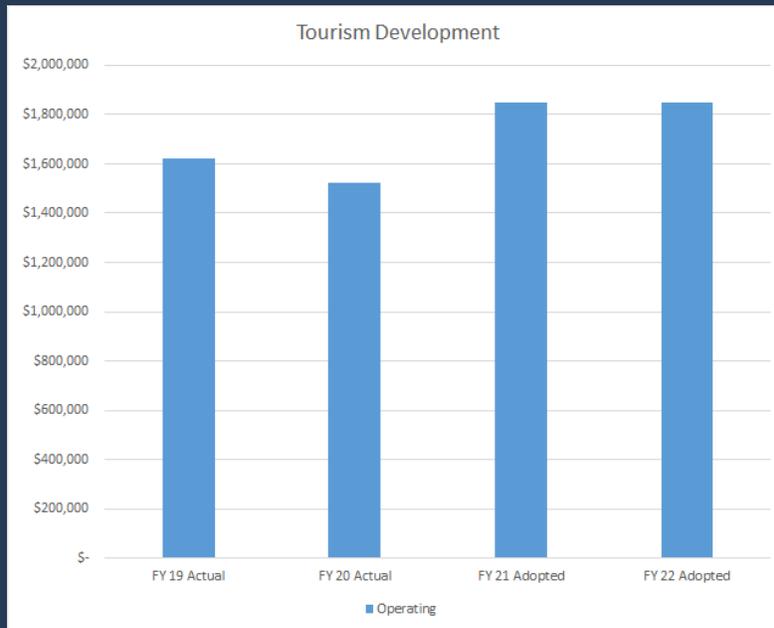
Haywood County Economic Development funds go toward economic development projects and partnerships that attract, retain, and building business stimulate economic growth. Partners include the Economic Development Council, Haywood County Chamber of Commerce, and Asheville/Buncombe Chamber of Commerce.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 291,785</b>	<b>\$ 520,284</b>	<b>\$ 373,411</b>	<b>\$ 374,773</b>	<b>\$ 1,362</b>	<b>0.4%</b>

# TOURISM DEVELOPMENT

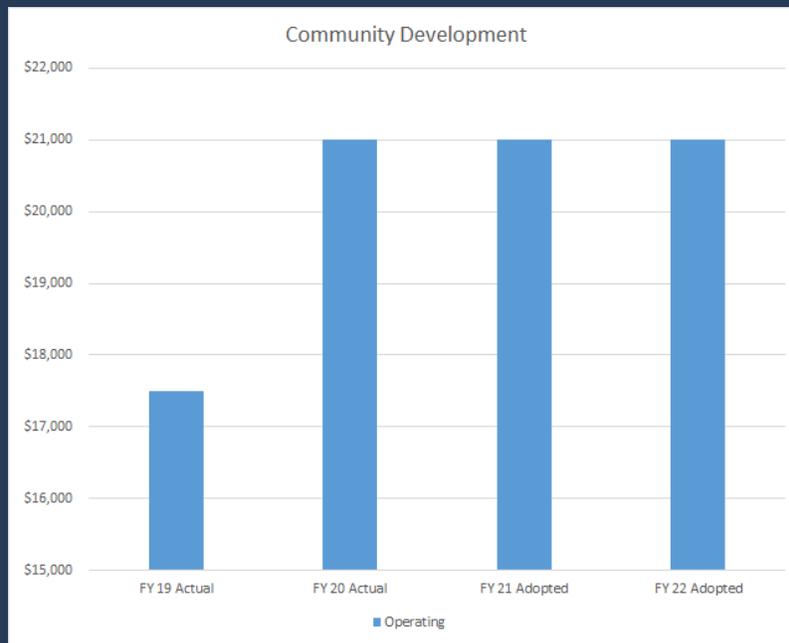
Tourism Development funds go to the Haywood County Tourism Development Agency (TDA). The TDA's purpose is to generate higher levels of visitation, visitor expenditures, and guest satisfaction by rigorously evaluating both the marketing approach and the visitor experience.



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

# COMMUNITY DEVELOPMENT

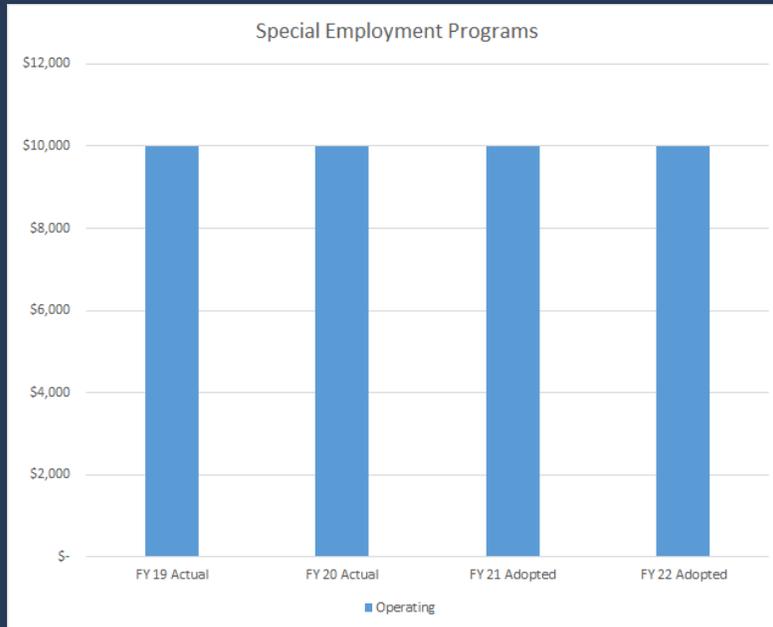
The Community Development funds support community development projects in Haywood County. Funds go to the following Community Centers: Fines Creek, Cruso, Bethel, North Hominy, Beaverdam, Pigeon, and Haywood County Development Council. Funds also go to WNC Communities to support rural community development,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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Operating	\$ 17,500	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.0%
<b>Total</b>	\$ 17,500	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.0%

# SPECIAL EMPLOYMENT PROGRAMS

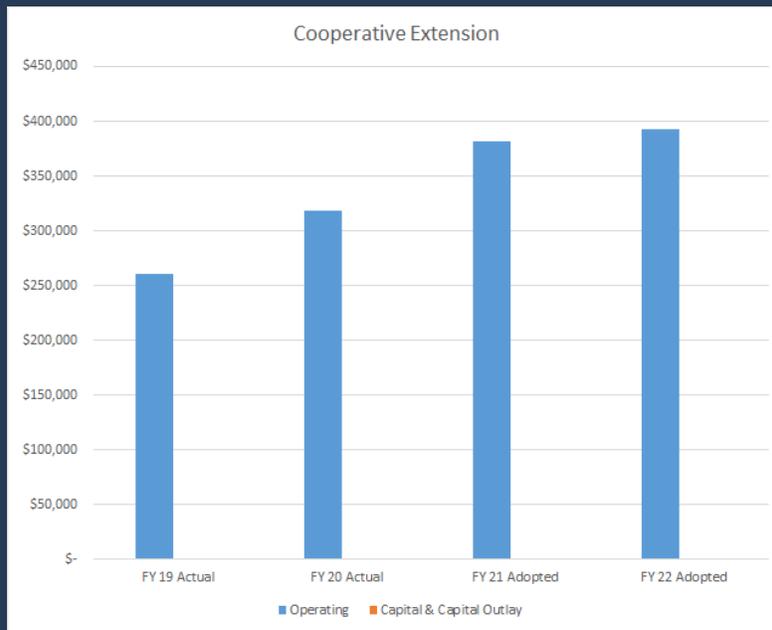
The Special Employment Programs is a partnership between Haywood County and the State of Franklin to support special employment programs. This partnership supports senior employment programs within Mountain Projects, Waynesville Senior Center, Canton Senior Center, Maggie Valley Senior Center, Haywood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



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Operating	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
<b>Total</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%

# COOPERATIVE EXTENSION

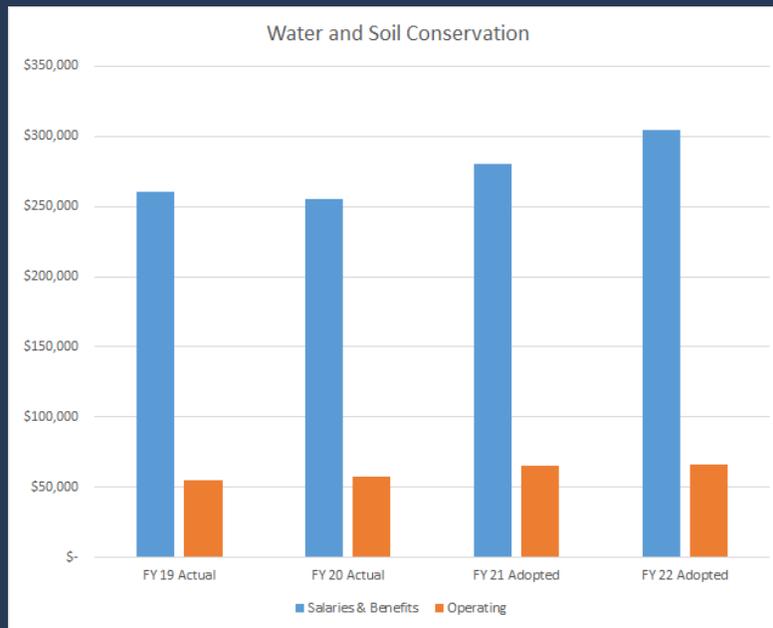
The Haywood County office of North Carolina Cooperative Extension is an educational partnership between North Carolina State University, North Carolina A&T State University, the U.S. Department of Agriculture and Haywood County. Cooperative Extension provides community-based programs in five program 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 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Operating	\$ 261,074	\$ 317,811	\$ 382,094	\$ 392,337	\$ 10,243	2.7%
Capital & Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Total</b>	<b>\$ 261,074</b>	<b>\$ 317,811</b>	<b>\$ 382,094</b>	<b>\$ 392,337</b>	<b>\$ 10,243</b>	<b>2.7%</b>

# SOIL AND WATER CONSERVATION

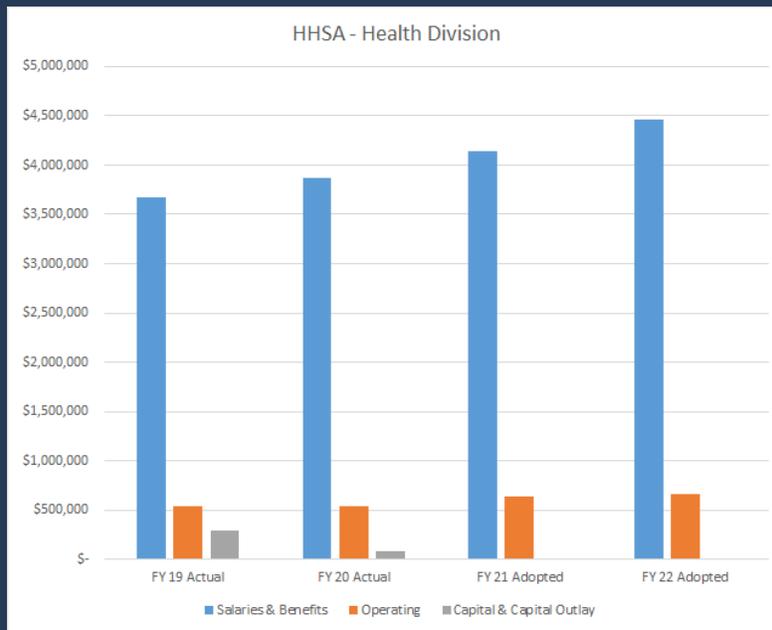
The Soil and Water Conservation department is a non-regulatory agency that offers citizens assistance, on the local level, to conserve and manage important natural resources. Department technicians advise citizens about erosion problems and a United States Department of Agriculture (USDA) employee also 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 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 315,687</b>	<b>\$ 312,315</b>	<b>\$ 345,548</b>	<b>\$ 370,981</b>	<b>\$ 25,433</b>	<b>7.4%</b>

# HHSA - HEALTH DIVISION

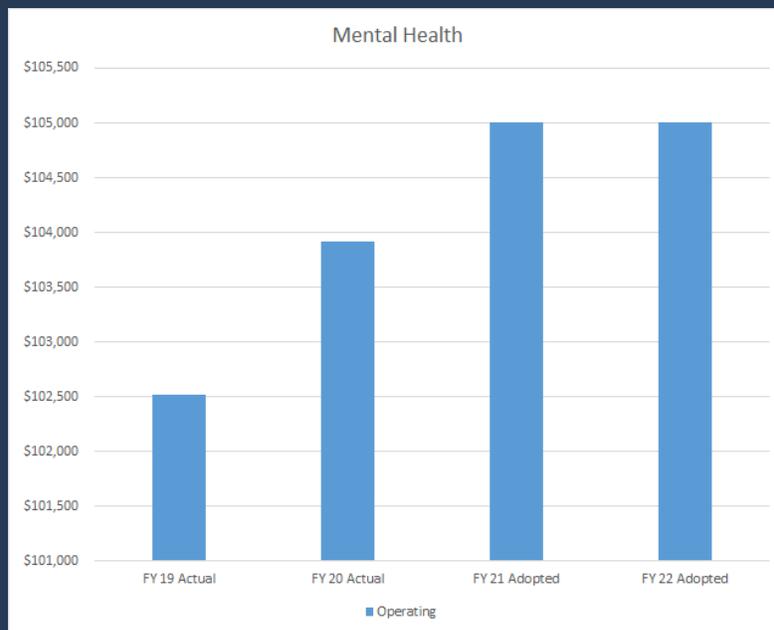
Public Health Services (formerly the Haywood County Health Department), is responsible for assessing the health needs of the community, establishing health policies, identifying community resources to meet health needs, identifying threats to health, and providing health services. Public Health Services 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 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 4,492,944</b>	<b>\$ 4,487,676</b>	<b>\$ 4,788,758</b>	<b>\$ 5,113,341</b>	<b>\$ 324,583</b>	<b>6.8%</b>

# MENTAL HEALTH

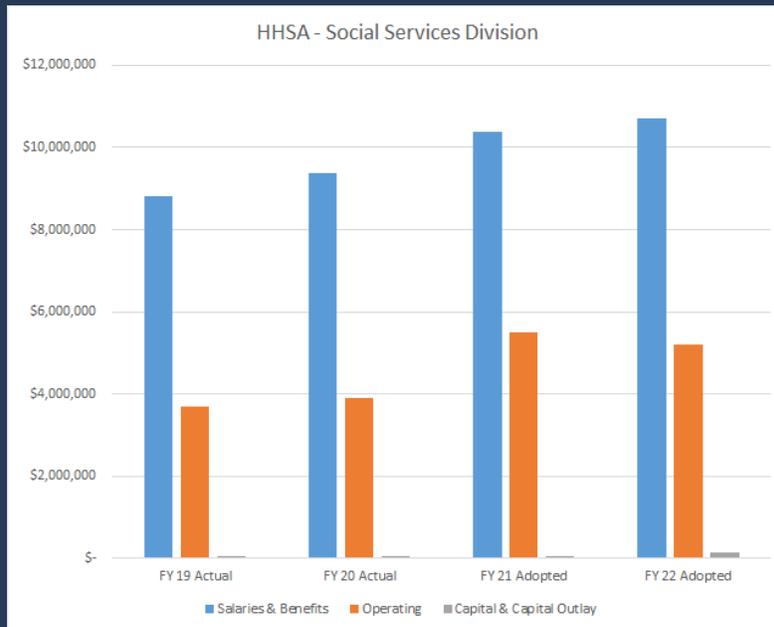
The Mental Health funds are used in a partnership with VAYA Health.



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

# HHSA - SOCIAL SERVICES DIVISION

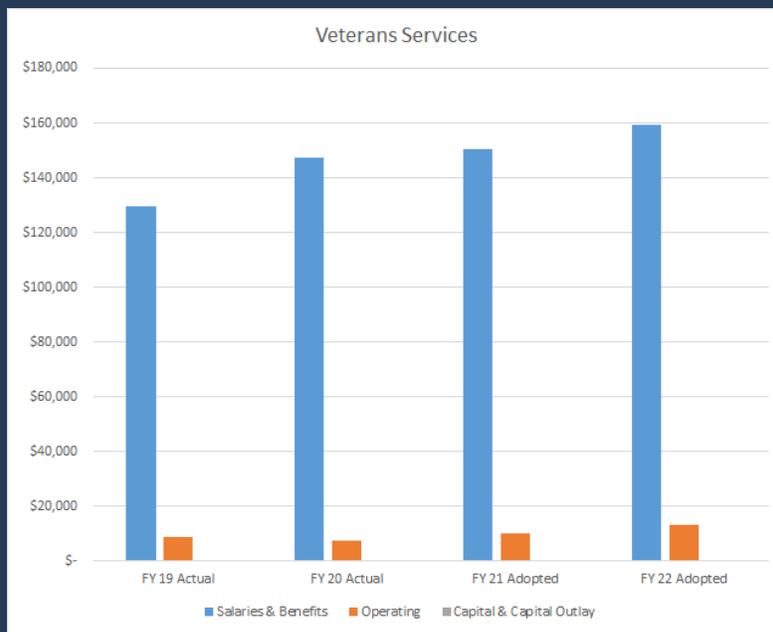
The Social Work Division administers 40 different programs for the benefit of the citizens of Haywood County. The department has several programmatic teams that operate specifically under Federal and State legal authority to provide Aging and Adult Services and Family and Children's Services.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$12,573,588</b>	<b>\$13,302,313</b>	<b>\$ 15,934,622</b>	<b>\$ 16,033,350</b>	<b>\$ 98,728</b>	<b>0.6%</b>

# 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 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 137,933</b>	<b>\$ 154,961</b>	<b>\$ 160,649</b>	<b>\$ 172,230</b>	<b>\$ 11,581</b>	<b>7.2%</b>



# YOUTH SERVICES

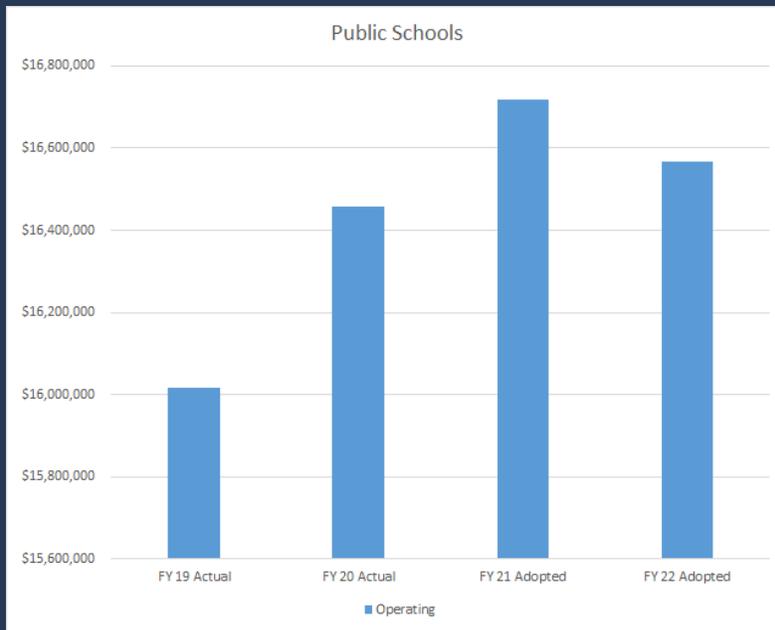
Youth Services are funds set aside for county programs and services that positively impact the youth of Haywood County. This funding helps support the Juvenile Crime Prevention Council (JCPC).



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

# PUBLIC SCHOOLS

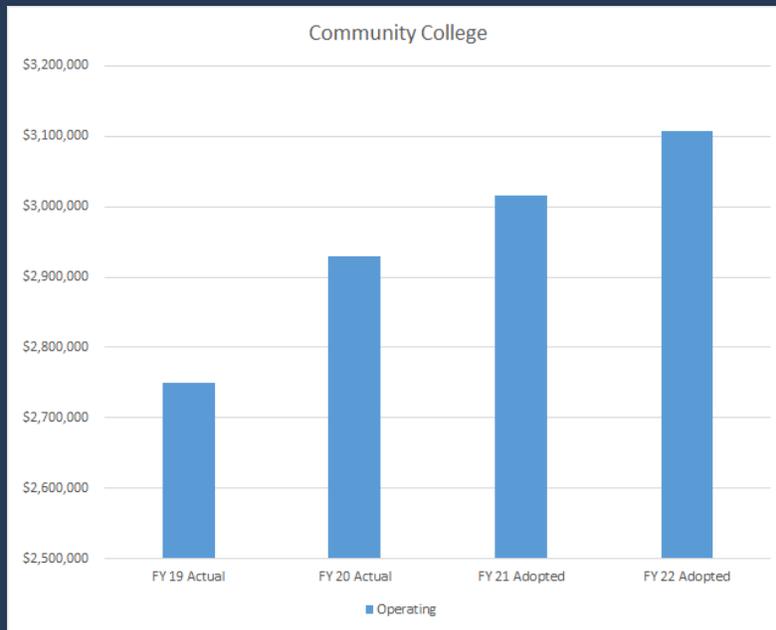
Funds to operate the Haywood County Public School System are provided by the County.



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

# COMMUNITY COLLEGE

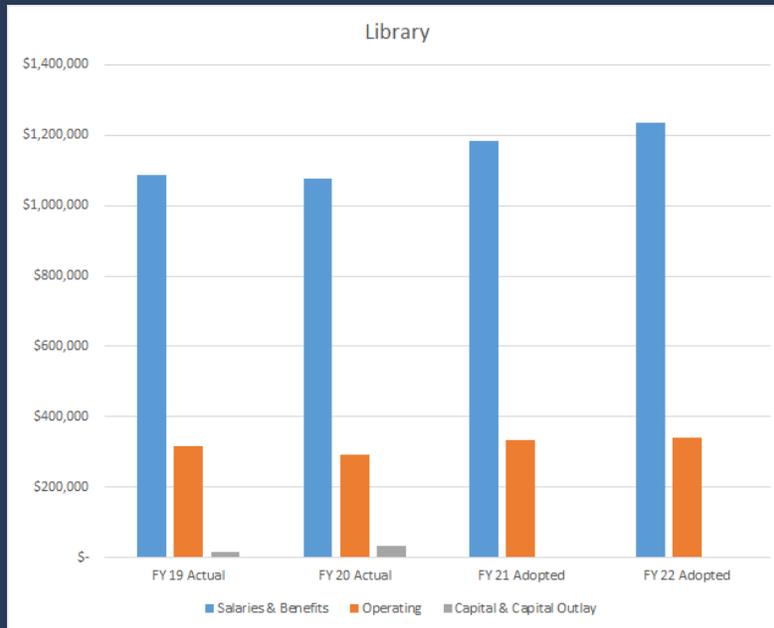
Funds to operate the Haywood County Public School System are provided by the County.



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

# LIBRARY

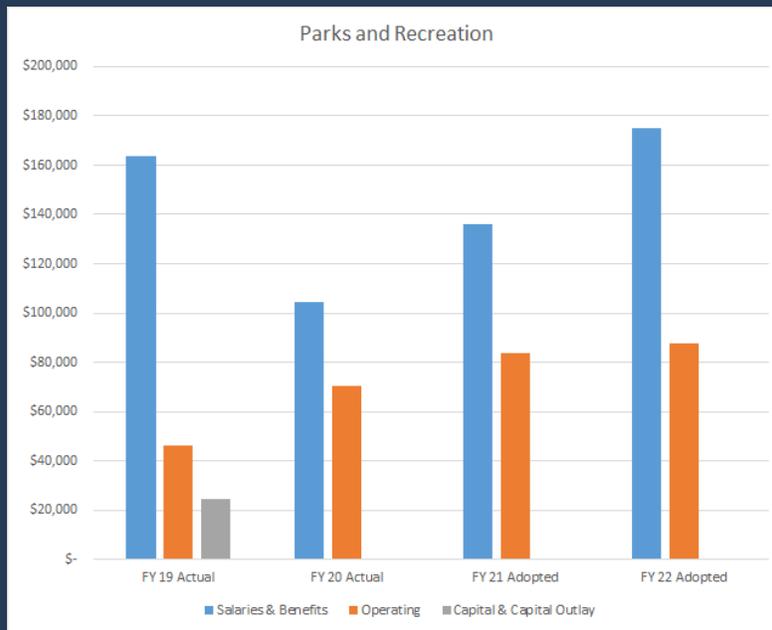
The Haywood County Library serves the community's needs for information, learning and education, self-development and growth, connection with others, and leisure-time activities, it provides books and other materials for checkout, programs designed for all ages, outreach to community groups and learning 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 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 1,418,514</b>	<b>\$ 1,403,457</b>	<b>\$ 1,516,064</b>	<b>\$ 1,573,061</b>	<b>\$ 56,997</b>	<b>3.8%</b>

# PARKS AND RECREATION

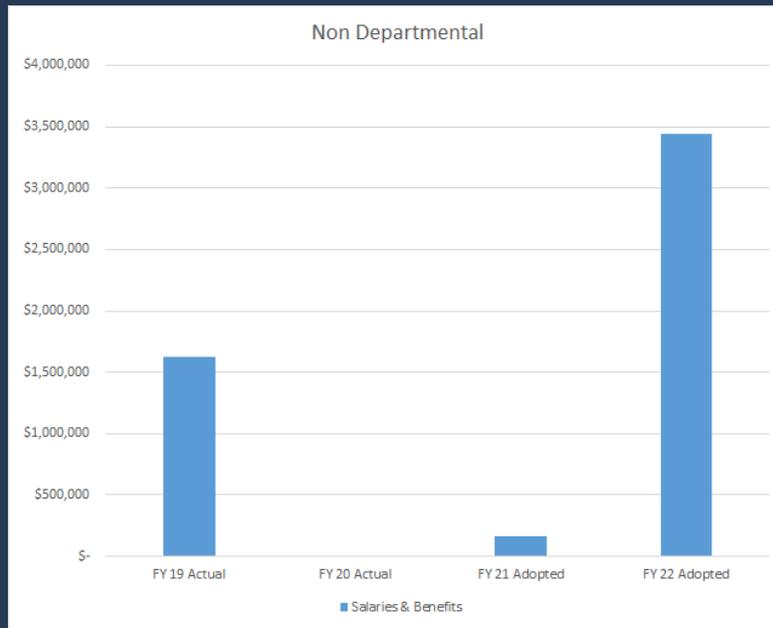
Haywood County Recreation provides recreational opportunities to citizens of all ages within Haywood County. Haywood County Recreation also maintains and operates Allen’s Creek Park.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted 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%
<b>Total</b>	<b>\$ 234,669</b>	<b>\$ 174,688</b>	<b>\$ 220,177</b>	<b>\$ 262,559</b>	<b>\$ 42,382</b>	<b>19.2%</b>

# NON DEPARTMENTAL

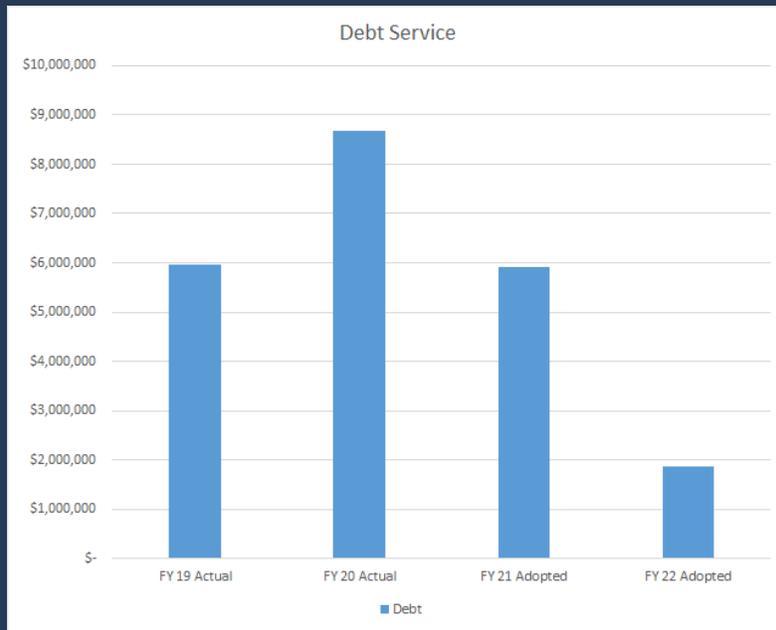
Non Departmental refers to funds not budgeted within a specific General Fund department. This is primarily used to hold Salary & Benefit related items, such as the funds used for COLA and Merit raises and the annual Christmas Bonus. In this budget, it also holds the funds needed to implement the Pay/Classification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



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

# DEBT SERVICE

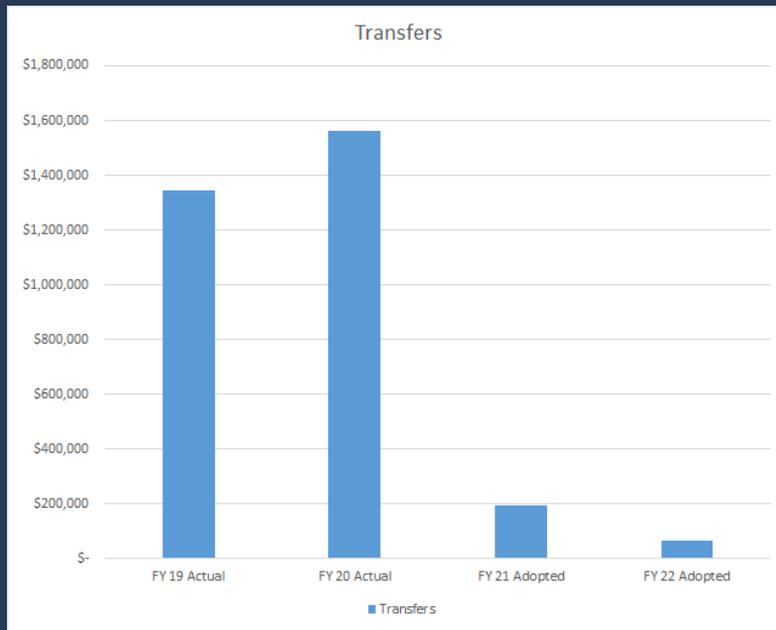
Debt Service is the principal and interest paid on the County’s outstanding debt. The amount shown excludes the school and community college debt funds, located in their respective Debt Service Funds.



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

# TRANSFERS

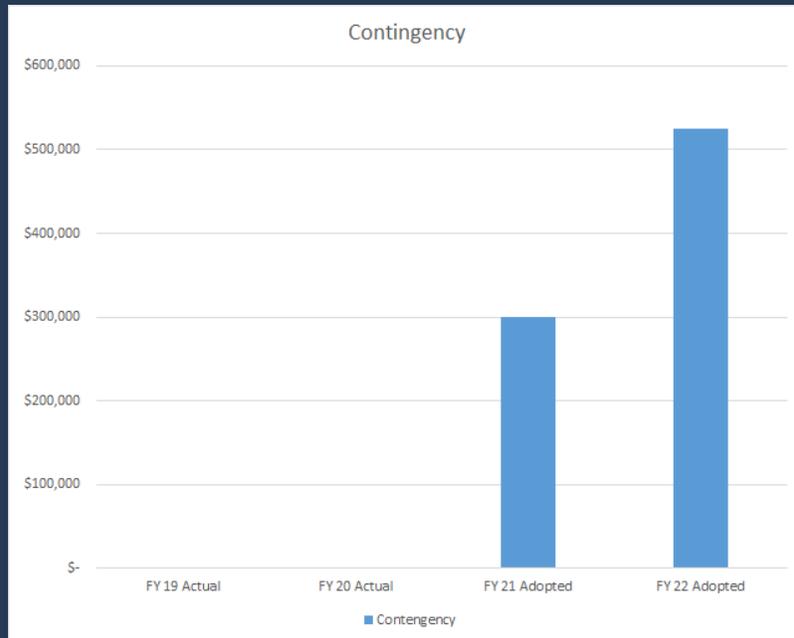
Transfers are the funds that are transferred between the General Fund and any other County fund. The \$65,000 proposed is the count's estimate to fund the separation allowance for retired law enforcement officers.



Classification	FY 19 Actual	FY 20 Actual	FY 21 Adopted	FY 22 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Transfers	\$ 1,342,453	\$ 1,563,959	\$ 194,551	\$ 65,000	\$ (129,551)	-66.6%
<b>Total</b>	\$ 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 Adopted	FY 22 Adopted O/U	
					FY 21 Adopted	% Change
Contingency	\$ -	\$ -	\$ 300,000	\$ 525,000	\$ 225,000	75.0%
<b>Total</b>	\$ -	\$ -	\$ 300,000	\$ 525,000	\$ 225,000	75.0%

