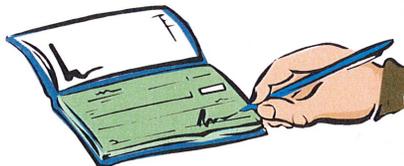


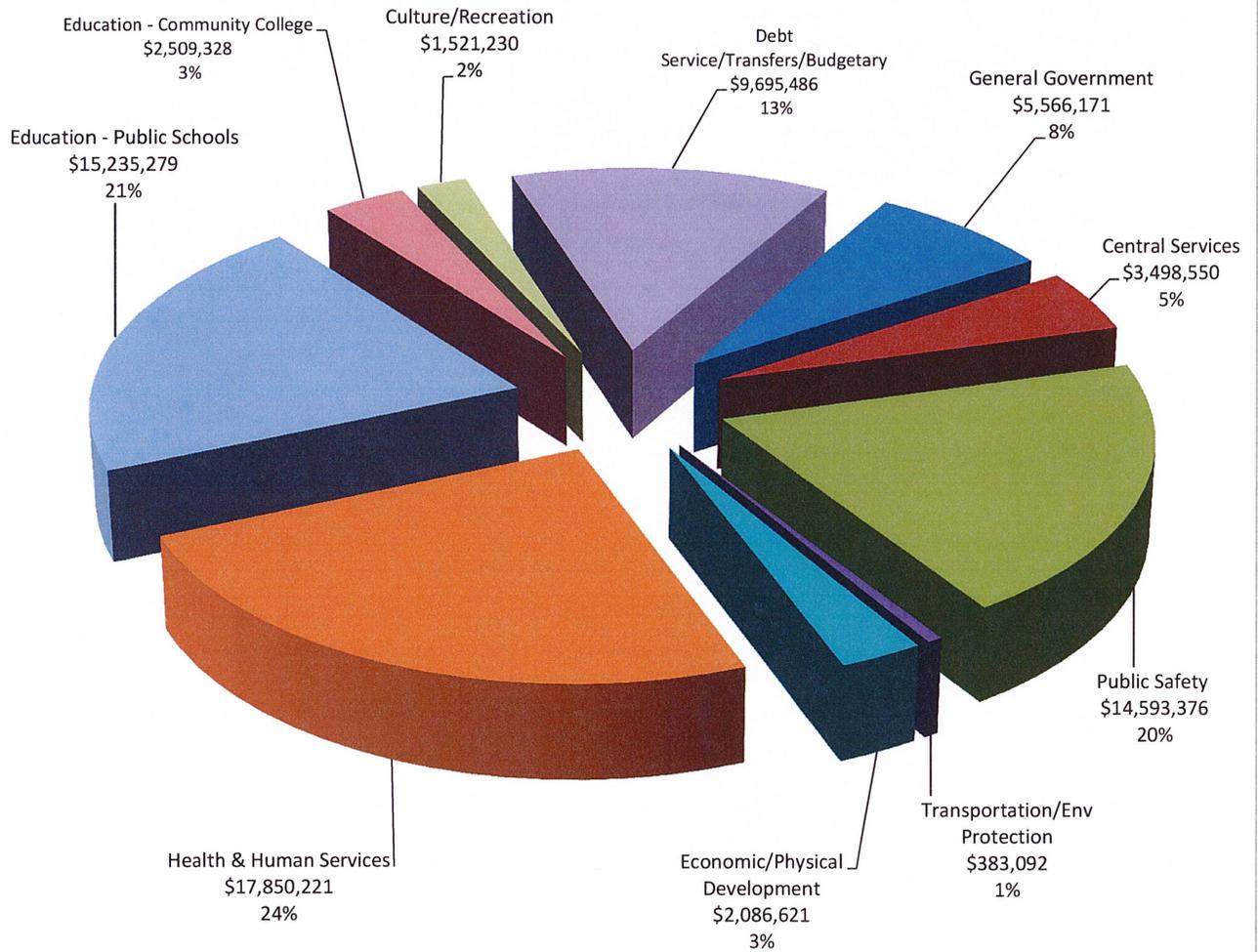
## ***EXPENDITURES BY FUNCTION***

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- ***General Government*** - expenditures for the governing body, administration, elections, finance, tax collections and revaluations, legal services, wellness clinic, and register of deeds.
- ***Central Services*** - expenditures for construction and maintenance of public buildings not related to other functions, central garage and technology systems.
- ***Public Safety*** - expenditures for the sheriff's department, jails, emergency communications, emergency management activities, fire protection, building and fire inspections, rescue and ambulance services, animal services, medical examiners and court facilities.
- ***Transportation and Environmental Protection*** - expenditures for mass transit services and erosion control.
- ***Economic and Physical Development*** - expenditures for planning, economic development, tourism development, community development, extension services and soil and water conservation.
- ***Health & Human Services*** - expenditures for public health, mental health, and social services programs; veterans' service officers; County's share of AFDC payments, and Special Assistance to Adults; county's share paid to a multi-county health district.
- ***Education*** - appropriations to school administrative units and to community college systems for current operations and capital outlays.
- ***Cultural and Recreation*** - expenditures for public library and recreation.
- ***Transfers, and Budgetary Accounts*** - expenditures for principal, interest and fees paid or accrued on debt, transfers to other funds, unallocated fringe benefits and contingency.



**HAYWOOD COUNTY  
FY 2015-2016  
GENERAL FUND EXPENDITURES**



## HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2014-2015 ORIGINAL BUDGET	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOMMENDED	FY 2015-2016 BOARD APPROVED
<b><u>EXPENDITURES</u></b>					
<b><u>General Government</u></b>					
11-4110	Governing Body	603,189	634,863	614,875	614,875
11-4120	Administration	346,340	422,344	418,544	420,367
11-4130	Finance	564,158	591,369	586,489	586,908
11-4135	Human Resources	645,399	752,610	752,273	752,392
11-4137	Wellness Clinic	169,779	181,972	181,972	182,071
11-4140	Tax Collections	430,290	500,906	496,572	496,771
11-4141	Tax Assessments	555,030	575,777	574,869	575,187
11-4142	Land Records/GIS	180,051	216,761	191,793	191,917
11-4145	Real Property Appraisal	274,970	374,251	373,251	373,425
11-4150	Legal	104,740	175,336	171,925	172,025
11-4160	Court Facilities	-	-	-	-
11-4162	Mountain Mediation	-	5,000	-	-
11-4170	Elections	450,249	668,368	499,176	499,355
11-4180	Register of Deeds	638,859	726,418	704,432	704,592
		<b>4,963,054</b>	<b>5,825,975</b>	<b>5,566,171</b>	<b>5,569,885</b>
<b><u>Central Services</u></b>					
11-4200	Technology Services	715,450	922,618	855,843	859,135
11-4250	Garage	139,600	183,968	154,637	154,711
11-4260	Facilities & Maintenance	2,127,852	2,578,612	2,488,070	2,488,665
		<b>2,982,902</b>	<b>3,685,198</b>	<b>3,498,550</b>	<b>3,502,511</b>
<b><u>Public Safety</u></b>					
11-4310	Sheriff	4,398,713	4,780,519	4,578,618	4,579,033
11-4311	911 Communications Center	903,779	1,036,308	914,973	919,326
11-4315	Sheriff-SRO Officers	276,323	280,834	280,834	280,834
11-4320	Detention Center	2,394,050	2,935,612	2,740,348	2,741,620
11-4330	Court Facilities	100,000	100,000	99,500	99,500
11-4341	NC Forest Service	96,425	111,754	99,754	99,754
11-4350	Inspections	436,502	446,379	458,793	459,071
11-4360	Medical Examiner	40,000	47,000	45,000	45,000
11-4370	Emergency Medical Service	4,240,155	5,103,586	4,645,811	4,683,279
11-4371	Rescue Squad	25,000	35,000	30,000	30,000
11-4375	Emergency Management	156,942	222,597	193,347	198,419
11-4380	Animal Services	463,465	561,083	506,398	552,314
		<b>13,531,354</b>	<b>15,660,672</b>	<b>14,593,376</b>	<b>14,688,150</b>

## HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2014-2015 ORIGINAL BUDGET	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOMMENDED	FY 2015-2016 BOARD APPROVED
<b><u>Transportation and Environmental Protection</u></b>					
11-4520	Mass Transit	280,089	280,089	215,400	215,400
11-4730	Erosion Control	156,977	168,016	167,692	167,815
		<b>437,066</b>	<b>448,105</b>	<b>383,092</b>	<b>383,215</b>
<b><u>Economic and Physical Development</u></b>					
11-4910	Planning	184,632	186,157	187,333	187,469
11-4920	Economic Development	223,059	223,059	223,059	223,059
11-4923	Tourism Development	1,073,365	1,031,861	1,031,861	1,031,861
11-493*	Community Development	10,500	17,500	17,500	17,500
11-4950	Extension	281,090	309,347	297,543	297,543
11-4960	Soil & Water Conservation	210,168	245,621	216,818	243,705
11-4961	Soil & Water Conserv-Ag Engineer	82,054	37,811	37,811	37,835
11-4963	Soil & Water Conserv-Ag Tech	73,295	74,696	74,696	74,743
		<b>2,138,163</b>	<b>2,126,052</b>	<b>2,086,621</b>	<b>2,113,715</b>
<b><u>Health &amp; Human Services</u></b>					
11-5110	Health	2,814,149	2,754,717	2,648,872	2,650,608
11-5112	Immunization Action	440	738	738	738
11-5113	Dental Clinic	472,376	571,411	467,732	468,816
11-5120	Child Health	2,373	2,638	2,638	2,638
11-5130	Family Planning	30,500	27,357	27,357	27,357
11-5151	Adult Health Services	14,000	10,000	10,000	10,000
11-5153	Health Check	-	-	-	-
11-5158	Breast & Cervical Cancer Control	11,100	11,100	11,100	11,100
11-5159	Amer Cancer Soc-Proj Assist	67,773	76,621	-	-
11-5170	WIC	20,281	268,264	268,211	268,368
11-5180	Maternal Health	2,000	1,826	1,826	1,826
11-5181	Environmental Health	753,237	745,903	756,389	756,908
11-5185	T-B Control	4,830	2,229	2,229	2,229
11-5200	Mental Health	94,000	90,000	90,000	90,000
11-5310	Social Services	7,643,724	8,048,087	7,987,445	7,992,397
11-5312	Work First/Employee Trans	20,000	-	-	-
11-5340	Public Assistance	3,090,052	4,032,806	3,197,146	3,197,146
11-5350	Meals on Wheels	257,229	267,927	265,802	265,921
11-5372	Work First	241,956	239,000	239,000	239,000

## HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2014-2015 ORIGINAL BUDGET	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOMMENDED	FY 2015-2016 BOARD APPROVED
11-5392	Adoption Awareness	54,142	44,524	44,524	44,524
11-5401	Adult Day Care - DSS	227,684	270,696	245,074	245,203
11-5402	C.A.P Community Alternatives	404,923	469,323	468,932	469,188
11-5403	Community Connections	100,000	120,000	100,000	100,000
11-5412	Community Crisis Management	5,000	5,000	5,000	5,000
11-5471	Adoption Payments	225,000	240,000	240,000	240,000
11-5550	Title III Grants	377,459	410,146	409,945	409,945
11-5551	Action/Foster Grandparents	16,000	16,000	16,000	16,000
11-5820	Veterans Service Office	109,519	112,675	112,870	112,940
11-5830	Youth Services	181,391	231,391	231,391	231,391
		<b>17,241,138</b>	<b>19,070,379</b>	<b>17,850,221</b>	<b>17,859,243</b>
<b><u>Education</u></b>					
11-5911	Public Schools-Current Operations	14,645,044	14,720,279	14,720,279	14,720,279
11-5911	Public Schools-ABC Revenues	-	15,000	15,000	15,000
11-5912	Public Schools-Capital Outlay	437,504	500,000	500,000	500,000
11-5921	Comm College-Current Operations	2,141,106	2,184,328	2,184,328	2,184,328
11-5922	Comm College-Capital Outlay	275,000	500,000	325,000	325,000
		<b>17,498,654</b>	<b>17,919,607</b>	<b>17,744,607</b>	<b>17,744,607</b>
<b><u>Cultural and Recreation</u></b>					
11-6110	Library	1,313,569	1,324,307	1,302,259	1,302,911
11-6120	Recreation	212,321	270,141	218,971	219,068
11-6121	Recreation-Towns	-	-	-	-
11-6170	Arts	-	-	-	-
		<b>1,525,890</b>	<b>1,594,448</b>	<b>1,521,230</b>	<b>1,521,979</b>
<b><u>Debt Service, Transfers and Budgetary Accounts</u></b>					
11-8000	Nondepartmental	514,349	1,234,946	1,214,946	1,214,946
11-9100	Debt Service	7,657,863	7,625,111	7,625,111	7,625,111
11-9820	Transfers to S/R Funds	50,000	55,000	58,131	58,131
11-9830	Transfers to D/S Funds	235,426	122,298	122,298	122,298
11-9840	Transfers to C/P Funds	-	-	-	-
11-9910	Contingency	292,500	475,000	475,000	335,563
11-9910	Contingency/Charter School Allocation	-	200,000	200,000	200,000
		<b>8,750,138</b>	<b>9,712,355</b>	<b>9,695,486</b>	<b>9,556,049</b>
	<b>TOTAL</b>	<b>69,068,359</b>	<b>76,042,791</b>	<b>72,939,354</b>	<b>72,939,354</b>