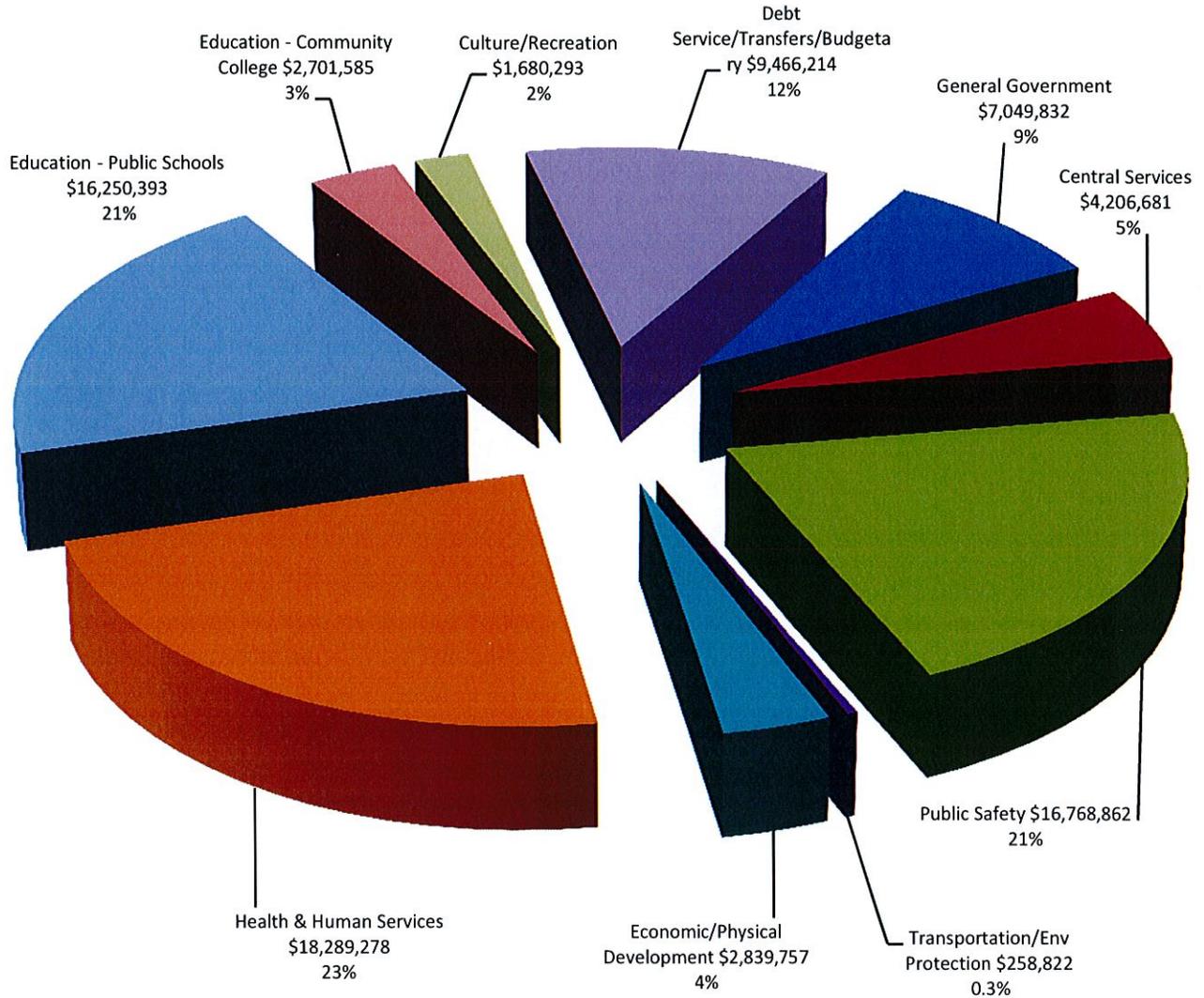


EXPENDITURES BY FUNCTION

- **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, court facilities, building and fire inspections, emergency service activities including rescue and ambulance services, animal services, medical examiners.
- **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 2017-2018 GENERAL FUND EXPENDITURES



ACCOUNT NUMBER	DEPARTMENT	FY 2016-2017 ORIGINAL BUDGET	FY 2017-2018 DEPARTMENT REQUEST	FY 2017-2018 ADMIN RECOMMENDED
<u>EXPENDITURES</u>				
<u>General Government</u>				
11-4110	Governing Body	600,519	673,749	669,681
11-4120	Administration	437,789	435,774	432,985
11-4130	Finance	613,964	629,200	632,205
11-4135	Human Resources	745,052	789,188	774,574
11-4137	Wellness Clinic	219,413	253,645	253,443
11-4140	Tax Collections	522,556	547,598	505,321
11-4141	Tax Assessments	619,201	1,033,697	1,017,093
11-4142	Land Records/GIS	250,472	280,632	342,353
11-4145	Real Property Appraisal	394,512	-	-
11-4150	Legal	212,170	250,840	250,168
11-4162	Mountain Mediation	-	2,500	-
11-4170	Elections	525,355	1,413,507	1,375,191
11-4180	Register of Deeds	724,570	843,926	796,818
		5,865,573	7,154,256	7,049,832
<u>Central Services</u>				
11-4200	Technology Services	1,347,389	1,650,321	1,419,191
11-4250	Garage	219,533	219,943	178,272
11-4260	Facilities & Maintenance	2,591,051	3,100,197	2,609,218
		4,157,973	4,970,461	4,206,681

ACCOUNT NUMBER	DEPARTMENT	FY 2016-2017 ORIGINAL BUDGET	FY 2017-2018 DEPARTMENT REQUEST	FY 2017-2018 ADMIN RECOMMENDED
<u>Public Safety</u>				
11-4310	Sheriff	4,987,742	5,520,850	5,236,358
11-4311	911 Communications Center	1,007,334	1,127,158	1,133,952
11-4315	Sheriff-SRO Officers	288,653	317,374	316,595
11-4320	Detention Center	2,840,468	3,370,186	3,196,060
11-4330	Court Facilities	100,000	112,000	110,450
11-4341	NC Forest Service	114,300	95,754	95,754
11-4350	Inspections	422,131	522,437	470,672
11-4360	Medical Examiner	105,000	115,000	110,000
11-4370	Emergency Services (EMS/EM)	4,839,772	5,217,548	5,415,012
11-4371	Rescue Squad	27,600	30,000	30,000
11-4375	Emergency Management	171,724	218,557	-
11-4380	Animal Services	544,807	643,148	654,009
		15,449,531	17,290,012	16,768,862
<u>Transportation and Environmental Protection</u>				
11-4520	Mass Transit	238,822	221,067	258,822
11-4730	Erosion Control	154,207	-	-
		393,029	221,067	258,822
<u>Economic and Physical Development</u>				
11-4910	Development Services	331,454	494,548	442,881
11-4920	Economic Development	283,059	243,059	283,059
11-4923	Tourism Development	1,100,626	1,486,880	1,486,880
11-493*	Community Development	17,500	17,500	17,500
11-4950	Special Employment Programs	-	10,000	-
11-4950	Extension	305,439	298,167	284,395
11-4960	Soil & Water Conservation	252,990	259,530	239,861
11-4963	Soil & Water Conserv-Ag Tech	80,071	82,625	85,181
		2,371,139	2,892,309	2,839,757

ACCOUNT NUMBER	DEPARTMENT	FY 2016-2017 ORIGINAL BUDGET	FY 2017-2018 DEPARTMENT REQUEST	FY 2017-2018 ADMIN RECOMMENDED
<u>Education</u>				
11-5911	Public Schools-Current Operations	15,032,674	15,517,883	15,517,883
11-5911	Public Schools-Alt. learning Cntr	32,355	-	-
11-5911	Public Schools-Current Operations-Virtual Ch	7,900	15,010	15,010
11-5911	Public Schools-ABC Revenues	15,000	17,500	17,500
11-5912	Public Schools-Capital Outlay	675,000	700,000	700,000
11-5921	Comm College-Current Operations	2,407,669	2,585,585	2,585,585
11-5922	Comm College-Capital Outlay	135,000	116,000	116,000
		18,305,598	18,951,978	18,951,978
<u>Cultural and Recreation</u>				
11-6110	Library	1,324,966	1,460,938	1,422,434
11-6120	Recreation	214,527	235,477	232,859
11-6121	Recreation-Towns	-	50,000	25,000
		1,539,493	1,746,415	1,680,293
<u>Debt Service, Transfers and Budgetary Accounts</u>				
11-8000	Nondepartmental	610,262	1,201,508	597,964
11-9100	Debt Service	7,943,554	7,538,485	7,538,485
11-9820	Transfers to S/R Funds	65,000	65,000	65,000
11-9830	Transfers to D/S Funds	446,228	904,256	953,256
11-9910	Contingency	300,000	350,000	311,509
		9,365,044	10,059,249	9,466,214
	TOTAL	75,311,745	81,639,965	79,511,717
		-	(4,537,507)	-