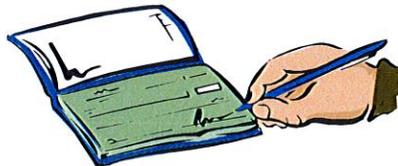
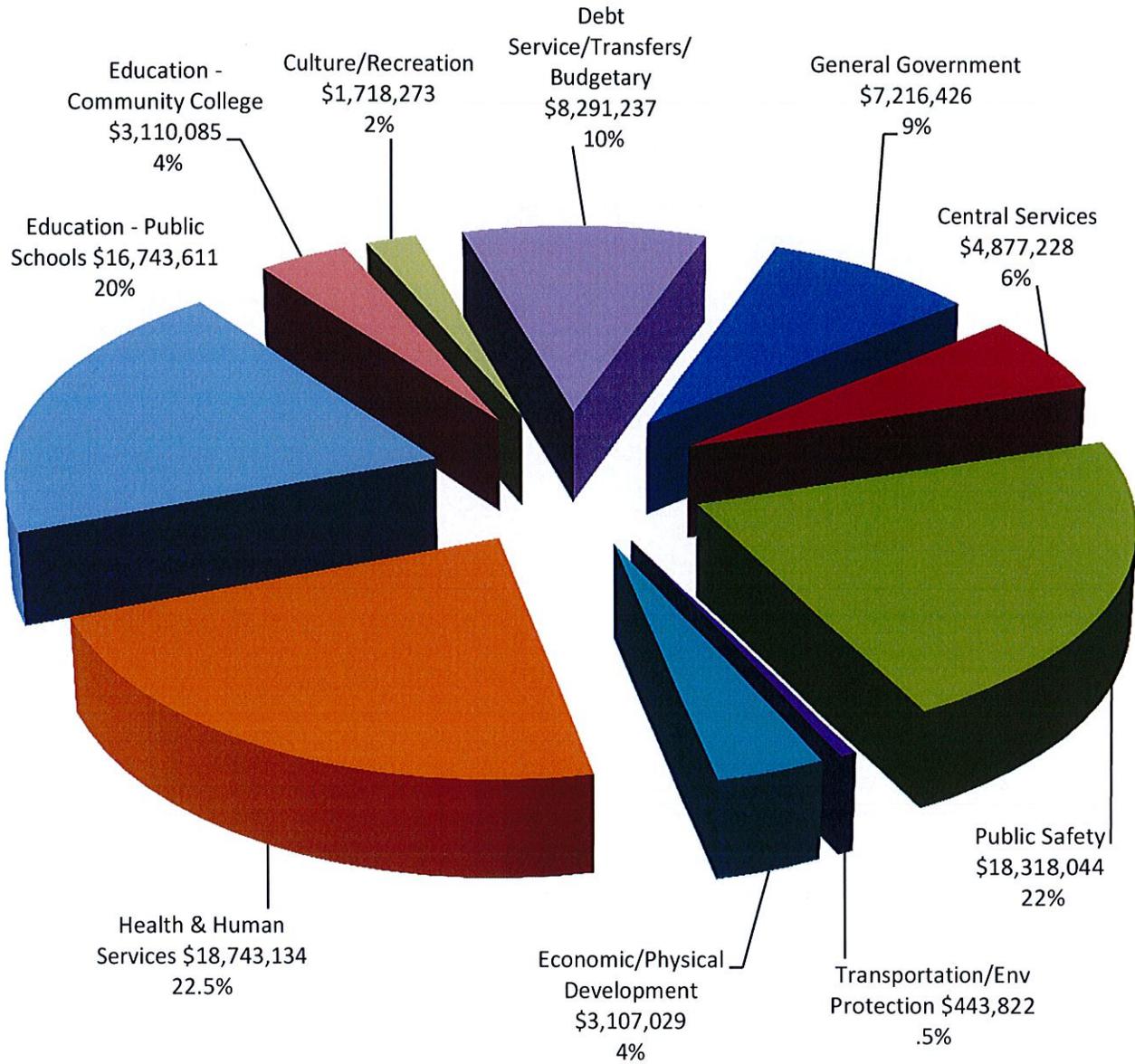


EXPENDITURES BY FUNCTION

- **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.
- **Economic and Physical Development** - expenditures for planning and development services, 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 2018-2019 GENERAL FUND PROPOSED EXPENDITURES



ACCOUNT NUMBER	DEPARTMENT	FY 2017-2018 ORIGINAL BUDGET	FY 2018-2019 DEPARTMENT REQUEST	FY 2018-2019 ADMIN RECOMMENDED
<u>EXPENDITURES</u>				
<u>General Government</u>				
11-4110	Governing Body	669,681	700,838	386,359
11-4120	Administration	438,994	429,873	437,368
11-4130	Finance	632,205	643,057	645,056
11-4135	Human Resources	774,574	894,654	881,679
11-4137	Wellness Clinic	253,443	254,597	249,791
11-4140	Tax Collections	505,321	536,135	546,296
11-4141	Tax Assessments	1,480,093	1,040,251	1,036,130
11-4142	Land Records/GIS	342,353	409,010	368,661
11-4150	Legal	250,168	225,664	225,562
11-4162	Mountain Mediation	-	-	-
11-4170	Elections	1,375,191	1,660,743	1,460,878
11-4180	Register of Deeds	796,818	913,529	978,646
		7,518,841	7,708,351	7,216,426
<u>Central Services</u>				
11-4200	Technology Services	1,427,691	1,976,331	1,698,331
11-4250	Garage	178,272	254,401	236,496
11-4260	Facilities & Maintenance	2,609,218	3,159,287	2,942,401
		4,215,181	5,390,019	4,877,228

ACCOUNT NUMBER	DEPARTMENT	FY 2017-2018 ORIGINAL BUDGET	FY 2018-2019 DEPARTMENT REQUEST	FY 2018-2019 ADMIN RECOMMENDED
<u>Public Safety</u>				
11-4310	Sheriff	5,236,358	6,026,876	5,709,339
11-4311	911 Communications Center	1,133,952	1,185,827	1,189,026
11-4315	Sheriff-SRO Officers	316,595	335,594	331,959
11-4320	Detention Center	3,196,060	3,492,803	3,461,209
11-4330	Court Facilities	110,450	100,950	100,950
11-4341	NC Forest Service	95,754	99,500	113,000
11-4350	Inspections	470,672	537,573	526,050
11-4360	Medical Examiner	110,000	125,000	125,000
11-4370	Emergency Medical Services	5,415,012	6,059,084	5,593,323
11-4375	Emergency Management			286,587
11-4371	Rescue Squad	30,000	30,000	28,000
11-4380	Animal Services	654,009	874,487	853,601
		16,768,862	18,867,694	18,318,044
<u>Transportation and Environmental Protection</u>				
11-4520	Mass Transit	278,822	278,822	443,822
		278,822	278,822	443,822
<u>Economic and Physical Development</u>				
11-4910	Development Services	442,881	473,307	460,509
11-4920	Economic Development	283,059	259,059	323,345
11-4923	Tourism Development	1,486,880	1,635,568	1,635,568
11-493*	Community Development	17,500	10,500	17,500
11-494*	Special Employment Programs	-	10,000	10,000
11-4950	Extension	284,395	321,267	319,846
11-4960	Soil & Water Conservation	239,861	265,050	251,273
11-4963	Soil & Water Conserv-Ag Tech	85,181	89,349	88,988
		2,839,757	3,064,100	3,107,029

ACCOUNT NUMBER	DEPARTMENT	FY 2017-2018 ORIGINAL BUDGET	FY 2018-2019 DEPARTMENT REQUEST	FY 2018-2019 ADMIN RECOMMENDED
<u>Health & Human Services</u>				
11-5110	Health	2,509,533	2,528,249	2,519,268
11-5112	Immunization Action	700	-	-
11-5113	Dental Clinic	555,234	567,213	566,307
11-5120	Child Health	2,630	-	-
11-5130	Family Planning	29,000	-	-
11-5151	Adult Health Services	15,355	12,835	12,835
11-5158	Breast & Cervical Cancer Control	16,000	-	-
11-5170	WIC	274,301	279,380	278,901
11-5180	Maternal Health	500	-	-
11-5181	Environmental Health	717,519	854,918	850,428
11-5185	T-B Control	2,000	-	-
11-5200	Mental Health	105,000	105,000	105,000
11-5310	Social Services	8,476,480	8,905,643	8,905,225
11-5312	Work First/Employee Trans	15,161	10,000	10,000
11-5340	Public Assistance	3,169,423	3,740,802	3,230,446
11-5350	Meals on Wheels	322,185	320,557	318,560
11-5372	Work First	258,003	269,141	319,141
11-5392	Adoption Awareness	34,917	30,000	30,000
11-5401	Adult Day Care - DSS	289,114	309,410	307,514
11-5402	C.A.P Community Alternatives	375,636	370,626	367,789
11-5403	Community Connections	100,000	100,000	100,000
11-5412	Community Crisis Management	4,000	4,000	4,000
11-5471	Adoption Payments	221,510	-	-
11-5550	Title III Grants	339,578	347,578	347,578
11-5551	Action/Foster Grandparents	-	16,000	16,000
11-5553	Mountain Projects contribution	-	150,000	-
11-5820	Veterans Service Office	123,349	129,151	129,492
11-5830	Youth Services	332,150	324,650	324,650
		18,289,278	19,375,153	18,743,134

ACCOUNT NUMBER	DEPARTMENT	FY 2017-2018 ORIGINAL BUDGET	FY 2018-2019 DEPARTMENT REQUEST	FY 2018-2019 ADMIN RECOMMENDED
<u>Education</u>				
11-5911	Public Schools-Current Operations	15,517,883	15,961,391	15,961,391
11-5911	Public Schools-Alt. learning Cntr	-	-	-
11-5911	Public Schools-Current Operations-Virtual Ct	15,010	14,220	14,220
11-5911	Public Schools-ABC Revenues	17,500	18,000	18,000
11-5912	Public Schools-Capital Outlay	700,000	750,000	750,000
11-5921	Comm College-Current Operations	2,585,585	2,750,085	2,750,085
11-5922	Comm College-Capital Outlay	116,000	360,000	360,000
		18,951,978	19,853,696	19,853,696
<u>Cultural and Recreation</u>				
11-6110	Library	1,422,434	1,451,086	1,454,308
11-6120	Recreation	232,859	266,287	263,965
11-6121	Recreation-Towns	25,000	-	-
11-6170	Arts	-	10,000	-
		1,680,293	1,727,373	1,718,273
<u>Debt Service, Transfers and Budgetary Accounts</u>				
11-8000	Nondepartmental	790,179	899,706	1,177,286
11-9100	Debt Service	7,665,485	5,960,028	5,965,028
11-9820	Transfers to S/R Funds	65,000	65,000	65,000
11-9830	Transfers to D/S Funds	953,256	631,741	783,923
11-9910	Contingency	260,000	300,000	300,000
		9,733,920	7,856,475	8,291,237
	TOTAL	80,276,932	84,121,683	82,568,889
		-	(4,331,571)	-