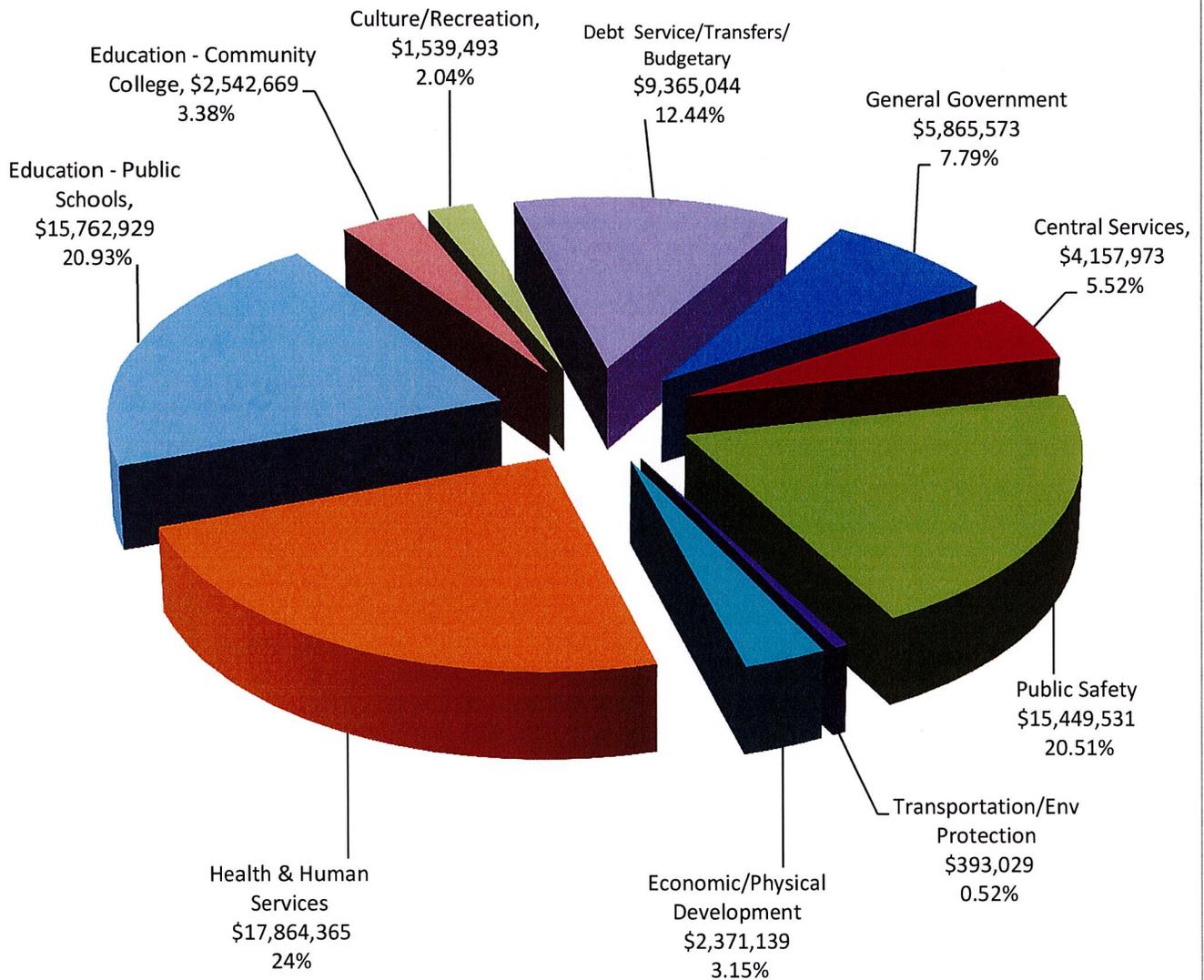


EXPENDITURES BY FUNCTION

- **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, 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 2016-2017 GENERAL FUND EXPENDITURES



ACCOUNT NUMBER	DEPARTMENT	FY 2015-2016 ORIGINAL BUDGET	FY 2016-2017 DEPARTMENT REQUEST	FY 2016-2017 ADMIN RECOMMENDED	FY 2016-2017 BOARD APPROVED
<u>EXPENDITURES</u>					
<u>General Government</u>					
11-4110	Governing Body	614,875	617,694	600,519	600,519
11-4120	Administration	420,367	449,896	437,789	437,789
11-4130	Finance	586,908	615,577	613,964	613,964
11-4135	Human Resources	752,392	788,197	745,052	745,052
11-4137	Wellness Clinic	182,071	211,913	219,413	219,413
11-4140	Tax Collections	496,771	591,498	522,556	522,556
11-4141	Tax Assessments	575,187	618,800	619,201	619,201
11-4142	Land Records/GIS	191,917	283,025	250,472	250,472
11-4145	Real Property Appraisal	373,425	391,790	394,512	394,512
11-4150	Legal	172,025	158,995	212,170	212,170
11-4170	Elections	499,355	581,844	525,355	525,355
11-4180	Register of Deeds	704,592	742,081	724,570	724,570
		5,569,885	6,051,310	5,865,573	5,865,573
<u>Central Services</u>					
11-4200	Technology Services	859,135	1,676,047	1,347,389	1,347,389
11-4250	Garage	154,711	223,064	219,533	219,533
11-4260	Facilities & Maintenance	2,488,665	3,024,804	2,611,051	2,591,051
		3,502,511	4,923,915	4,177,973	4,157,973
<u>Public Safety</u>					
11-4310	Sheriff	4,579,033	5,232,129	4,987,742	4,987,742
11-4311	911 Communications Center	919,326	1,100,836	1,007,334	1,007,334
11-4315	Sheriff-SRO Officers	280,834	288,261	288,653	288,653
11-4320	Detention Center	2,741,620	2,858,556	2,840,468	2,840,468
11-4330	Court Facilities	99,500	100,000	100,000	100,000
11-4341	NC Forest Service	99,754	103,000	114,300	114,300
11-4350	Inspections	459,071	516,448	422,131	422,131
11-4360	Medical Examiner	45,000	119,500	105,000	105,000
11-4370	Emergency Medical Service	4,683,279	5,516,538	4,839,772	4,839,772
11-4371	Rescue Squad	30,000	50,000	27,600	27,600
11-4375	Emergency Management	198,419	196,148	171,724	171,724
11-4380	Animal Services	552,314	644,912	544,807	544,807
		14,688,150	16,726,328	15,449,531	15,449,531

ACCOUNT NUMBER	DEPARTMENT	FY 2015-2016 ORIGINAL BUDGET	FY 2016-2017 DEPARTMENT REQUEST	FY 2016-2017 ADMIN RECOMMENDED	FY 2016-2017 BOARD APPROVED
<u>Transportation and Environmental Protection</u>					
11-4520	Mass Transit	215,400	238,822	238,822	238,822
11-4730	Erosion Control	167,815	155,371	154,207	154,207
		383,215	394,193	393,029	393,029
<u>Economic and Physical Development</u>					
11-4910	Planning	187,469	356,284	331,454	331,454
11-4920	Economic Development	223,059	283,059	283,059	283,059
11-4923	Tourism Development	1,031,861	1,100,626	1,100,626	1,100,626
11-493*	Community Development	17,500	17,500	17,500	17,500
11-4950	Extension	297,543	310,162	305,439	305,439
11-4960	Soil & Water Conservation	243,705	263,392	252,990	252,990
11-4961	Soil & Water Conserv-Ag Engineer	37,835	-	-	-
11-4963	Soil & Water Conserv-Ag Tech	74,743	80,590	80,071	80,071
		2,113,715	2,411,613	2,371,139	2,371,139
<u>Health & Human Services</u>					
11-5110	Health	2,650,608	2,698,173	2,599,601	2,599,601
11-5112	Immunization Action	738	738	738	738
11-5113	Dental Clinic	468,816	487,579	491,970	491,970
11-5120	Child Health	2,638	2,638	2,638	2,638
11-5130	Family Planning	27,357	27,357	27,357	27,357
11-5151	Adult Health Services	10,000	18,848	17,848	17,848
11-5158	Breast & Cervical Cancer Control	11,100	17,100	17,100	17,100
11-5170	WIC	268,368	268,413	271,566	271,566
11-5180	Maternal Health	1,826	1,826	1,826	1,826
11-5181	Environmental Health	756,908	720,739	655,328	655,328
11-5185	T-B Control	2,229	2,229	2,229	2,229
11-5200	Mental Health	90,000	100,000	100,000	100,000
11-5310	Social Services	7,992,397	8,123,667	8,041,540	8,041,540
11-5340	Public Assistance	3,197,146	4,337,850	3,188,942	3,188,942
11-5350	Meals on Wheels	265,921	292,885	284,922	284,922
11-5372	Work First	239,000	244,000	244,000	244,000

ACCOUNT NUMBER	DEPARTMENT	FY 2015-2016 ORIGINAL BUDGET	FY 2016-2017 DEPARTMENT REQUEST	FY 2016-2017 ADMIN RECOMMENDED	FY 2016-2017 BOARD APPROVED
11-5392	Adoption Awareness	44,524	36,507	36,507	36,507
11-5401	Adult Day Care - DSS	245,203	268,595	269,249	269,249
11-5402	C.A.P Community Alternatives	469,188	440,177	437,018	437,018
11-5403	Community Connections	100,000	100,000	100,000	100,000
11-5412	Community Crisis Management	5,000	4,000	4,000	4,000
11-5471	Adoption Payments	240,000	240,000	240,000	240,000
11-5550	Title III Grants	409,945	409,945	409,945	409,945
11-5551	Action/Foster Grandparents	16,000	16,000	16,000	16,000
11-5820	Veterans Service Office	112,940	120,641	121,920	121,920
11-5830	Youth Services	231,391	332,121	282,121	282,121
		17,859,243	19,312,028	17,864,365	17,864,365
<u>Education</u>					
11-5911	Public Schools-Current Operations	14,720,279	15,032,674	15,032,674	15,032,674
11-5911	Public Schools-Alt. learning Cntr			32,355	32,355
11-5911	Public Schools-Current Operations-Virtual Charter		7,900	7,900	7,900
11-5911	Public Schools-ABC Revenues	15,000	15,000	15,000	15,000
11-5912	Public Schools-Capital Outlay	500,000	675,000	675,000	675,000
11-5921	Comm College-Current Operations	2,184,328	2,407,669	2,407,669	2,407,669
11-5922	Comm College-Capital Outlay	325,000	135,000	135,000	135,000
		17,744,607	18,273,243	18,305,598	18,305,598
<u>Cultural and Recreation</u>					
11-6110	Library	1,302,911	1,372,801	1,324,966	1,324,966
11-6120	Recreation	219,068	221,561	214,527	214,527
11-6121	Recreation-Towns	-	125,000	-	-
		1,521,979	1,719,362	1,539,493	1,539,493
<u>Debt Service, Transfers and Budgetary Accounts</u>					
11-8000	Nondepartmental	1,214,946	889,062	610,262	610,262
11-9100	Debt Service	7,625,111	8,200,428	7,943,554	7,943,554
11-9820	Transfers to S/R Funds	58,131	65,000	65,000	65,000
11-9830	Transfers to D/S Funds	122,298	560,499	446,228	446,228
11-9910	Contingency	335,563	500,000	300,000	300,000
11-9910	Contingency/Charter School Allocation	200,000	-	-	-
		9,556,049	10,214,989	9,365,044	9,365,044
	TOTAL	72,939,354	80,026,981	75,331,745	75,311,745
		-	(5,574,308)	-	-