

HAYWOOD COUNTY PROPOSED BUDGET



FISCAL YEAR 2015-2016

Presented by

**Ira Dove
County Manager**

To the

Board of County Commissioners

Mark S. Swanger, Chairman

J.W. "Kirk" Kirkpatrick, III, Vice Chairman

L. Kevin Ensley

Michael T. Sorrells

Bill L. Upton

BUDGET MESSAGE

G/F REVENUES

G/F EXPENDITURES

DEBT SERVICE

OTHER FUNDS

SERVICE DISTRICTS

**CAPITAL IMPROVEMENT
PLAN**

LINE ITEM DETAIL



**COUNTY OF HAYWOOD
BUDGET MESSAGE
FISCAL YEAR 2015-2016**

Commissioners,

It is my privilege to present to you and the citizens of Haywood County the recommended Budget for Fiscal Year 2015-2016. The budget is balanced, all revenues and expenditures are identified, and it has been prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act and other applicable laws. The budget balances the needs of providing increased services due to demand from our citizens, while adhering to sound fiscal policy.

In more desperate times, sound fiscal policy calls for unsustainable measures such as deferring routine maintenance and replacement of equipment, and avoiding salary reviews and pay studies. In Haywood County, the Budget was held at or below 2008 levels for seven years. Now, the deferred maintenance and vehicle purchases have caught up with us. We need to invest in some maintenance, such as putting a roof on the Fines Creek Library main building and old gymnasium and the HVAC systems in Waynesville and Canton, or face the consequences. Many of the vehicles in our fleet, including Sheriff's patrol cars and EMS's ambulances, are several years old, have over 140,000 miles, and are having significant repair bills.

When resources return to a community, sound fiscal policy demands that a healthy government maintain its buildings and grounds, replace worn down equipment and vehicles, invest in products for efficiency, and perhaps most important, invest in the people that do the work for the citizens. By analogy, any business would do the same. Yet, Haywood County has a higher duty to its citizens than a business. Sound Government policy demands that we remember that it is taxpayer money that is used and that it is a diverse citizenry that we serve. Those citizens want someone to answer the phone at 911 and have working ambulances and patrol cars dispatched. Last year, residents called emergency dispatch a record high over 10,000 times for this service. They want good Libraries--over 33,700 residents have a library card and visited a library a combined 250,000 plus visits. They wanted more schools, as evidenced by the new Shining Rock Academy. They wanted the existing public schools to have more money for the teaching and enrichment of children. They came in for more services at Health and Human Services. Everywhere, they wanted knowledgeable, experienced and capable public servants to help them; for the most part, the citizens got this. Some of our experienced service providers, many of them in a few areas, left for greener pastures of higher wages and better benefits in other Counties and municipalities in Western North Carolina.

As discussed in the work sessions, this was particularly true in our Sheriff's Office and Environmental Health unit. The merit raises in the down years were much appreciated, and maintained the workforce and morale in those times. Without occasional cost of living raises--and none was given in the down years-- the minimum salaries do not keep up and there becomes a gap in pay between Counties, leaving Haywood County at a distinct disadvantage. Thank you, as Commissioners for stepping up to meet these challenges by first providing for a mid-year pay increase for the Sworn Officers in the Sheriff's Office. Then at the April 23, 2015 work session you requested that I study and recommend what it would take to fix the problem. This led to a brief salary review.

To the end goal of providing fair and adequate compensation, a salary review was undertaken. As part of the review, several items were studied, including: The Haywood County classification system and select job descriptions; the School of Government County Salaries Index--County Salaries in North Carolina 2015 (online); Buncombe County Health and Human Services 2011-2012 Workforce Plan: Analysis of a Multifaceted Salary and Compensation Strategy (January 4, 2012); the Final Report Transylvania County Classification and Compensation Study (June 9, 2014); The North Carolina Office of State Human Resources online documents and links related to classification and compensation; The Haywood Community College draft salary structure; select North Carolina Department of Commerce ACCESSNC Economic Data and Site information; census data from Haywood, Buncombe, Henderson and Transylvania Counties; and data from the Southwestern Workforce Development Board on the economy and Regional Earnings.

Haywood County presently uses a graded pay system that tracks the State System for pay grades. For example, employees who work in Health and Human services would notice that the grades on their positions are the same as in the State system. Although the State system is undergoing review due to having a stepped compensation system for some jobs (in addition to the graded system) and having too many classifications, it is very instructive for comparing the relative worth of positions in the graded system and as to duties at each grade. The value increases when relative ranking is measured against the work done in the compensation studies undertaken by other Counties, as we have. Because so many of the positions in Haywood used the grade numbers from the State system, it is recommended that this be continued. It is also recommended that a number of jobs, particularly in Law Enforcement, be placed in grades that more closely correspond to the grades in the State system. Finally, in one area, Income Maintenance work, the demands of the job and skill sets needed to be successful have rapidly increased over the last three years, meriting an increase of one level. The review of the grades and positions therein for relative internal equity should be ongoing and the comparison done again after the completion and implementation of the State review.

In 2012, Buncombe released an extensive study of compensation that noted such things as the cost of turnover and training, and announced a strategy to stop turnover and hire only experienced people. A review of their data revealed that turnover costs about 2-3 months' salary if experienced workers are hired and 5-6 months' salary if inexperienced workers are hired. Based on this, Buncombe County decided to raise salaries and compensation significantly to a level that would stop turnover and allow the hiring of experienced workers. They hire experienced people from surrounding Counties, including Haywood.

Several persons who left Haywood for Buncombe during my tenure as Social Services Director and then County Manager have told me that it was because of the salary, which was always several thousand dollars more and included an 8% employer contribution to the 401K. Some also told me something else: That if the money were a little closer, they would have stayed. A brief study of the salaries in surrounding Counties for a few positions was introduced at the April 23, 2015 work session, and that study, which is by reference part of this message, demonstrates some of the pay disparities. (Appendix I)

The School of Government County Salaries Index-County Salaries in North Carolina 2015 served as the primary source of data for comparing salaries in the region. All positions in Haywood County were compared to Counties in the region that are listed in the Index. The proposed new salaries for Haywood County were then matched against the Transylvania County Compensation Study as a cross reference. In some cases, this leads to the recommendation of significant raises to reach identical positions. In other areas, when Buncombe County is excluded, from the list of nearby counties, Haywood County employees have, on average, competitive salaries. (The study is also represented in the chart in Appendix II)

Here it is important to note that due to the tax base and demographics, Haywood probably cannot in all positions compete dollar for dollar with Buncombe County and the City of Asheville without placing an undue burden on our citizens. Haywood County may not be able to hire the most specifically-experienced workers in the market. But by being a little closer in compensation, Haywood can compete.

These goals of fair and adequate compensation are met by: the proposed changes to certain positions' grade and the minimum and maximum salaries in the pay plan; retaining the scheduled increases to Sworn Officers as occurred in January 2015; raising the minimum hourly rate to \$9.69 for jobs with Haywood County Government; an across the board 2% COLA; and a 2% employer contribution to the 401K. (See Haywood County Salary/Grade Order Listing FY 2015-2016 in Appendix III)

It is also proposed that in Haywood County, we will compete by building an atmosphere in which we do our best to hire, train and retain employees. It is proposed that we compensate workers fairly based on regional standards and provide them with the tools and training they need to do their jobs effectively. In addition, Haywood County will support employees with a focus on internal communications and work.

These things will lead to better public service. Haywood County employees are public servants who deliver services to tax payers.

The present tax rate is 54.13 (.5413) per \$100 of valuation. The tax rate of 56.61 (.5661) per \$100 valuation was used to balance the budget. The tax rate is proposed to increase less than two and a half cents at \$.0248 (.0248) per \$100 valuation. The recommended budget is \$ 72,939,354. It is balanced and provides for sufficient capital to allow for a sustainable County.

The remainder of the budget message looks at demographics; key economic trends; the goals of the budget; revenues; expenditures, overall and broken down by topic; and a summary recommendation.

Demographic and Economic Indicators

In many ways, Haywood County continues to experience a modest, steady recovery from the nation's economic downturn that began in 2008. According to AccessNC, a database of North Carolina demographic and economic information maintained by the NC Dept. of Commerce, our unemployment rate for January 2015 was 5.5 %, compared to 7.2% in January 2013. That's lower than the current 7.1 % average for the counties west of Haywood that make up the Region A Council of Governments, and slightly higher than the 4.8 percent overall average for the counties included in the Asheville Metropolitan Statistical Area, of which Haywood County is also a member.

Several sectors of the economy seem to be gaining momentum. As of the third quarter of 2014, the combined increase in jobs for all Haywood County industries was 16,617, compared to 16,503 in 2013. The number of people employed in construction, manufacturing, retail, accommodation and food services, and other areas all showed increases from 2013. The single biggest area of job decline in that same time period was in total government employment, including education, which dropped from 3,775 in 2013 to 2,973 in the third quarter of 2014.

The County also continues to show increases in the number of building permits issued. From July 2014 to March 2015, the total number for this fiscal year is 351, compared to 317 for the same time period for the previous fiscal year. In 2014, average and median home sales, and the number of units sold, increased over 2013, according to a review presented in January 2015 to the Haywood County Board of Realtors. The average sales price was \$187,585 in 2014, up from \$179,896 the previous year. The median sales price was 160,000 in 2014, up from \$151,000 in 2013. There were 781 units sold in 2014, compared to 531 in 2011.

While these statistics point to a stable and growing economy, there are some areas of concern. The number of citizens that qualify for services through the Haywood County Health and Human Services Agency continues to rise. Food and Nutrition Services served 10,747 citizens in 2014, compared to 10,639 in 2013. The number of citizens who qualified for Medicaid rose to 11,991 in 2014, compared to 11,362 in 2013.

GOALS FIXED BY THE BUDGET

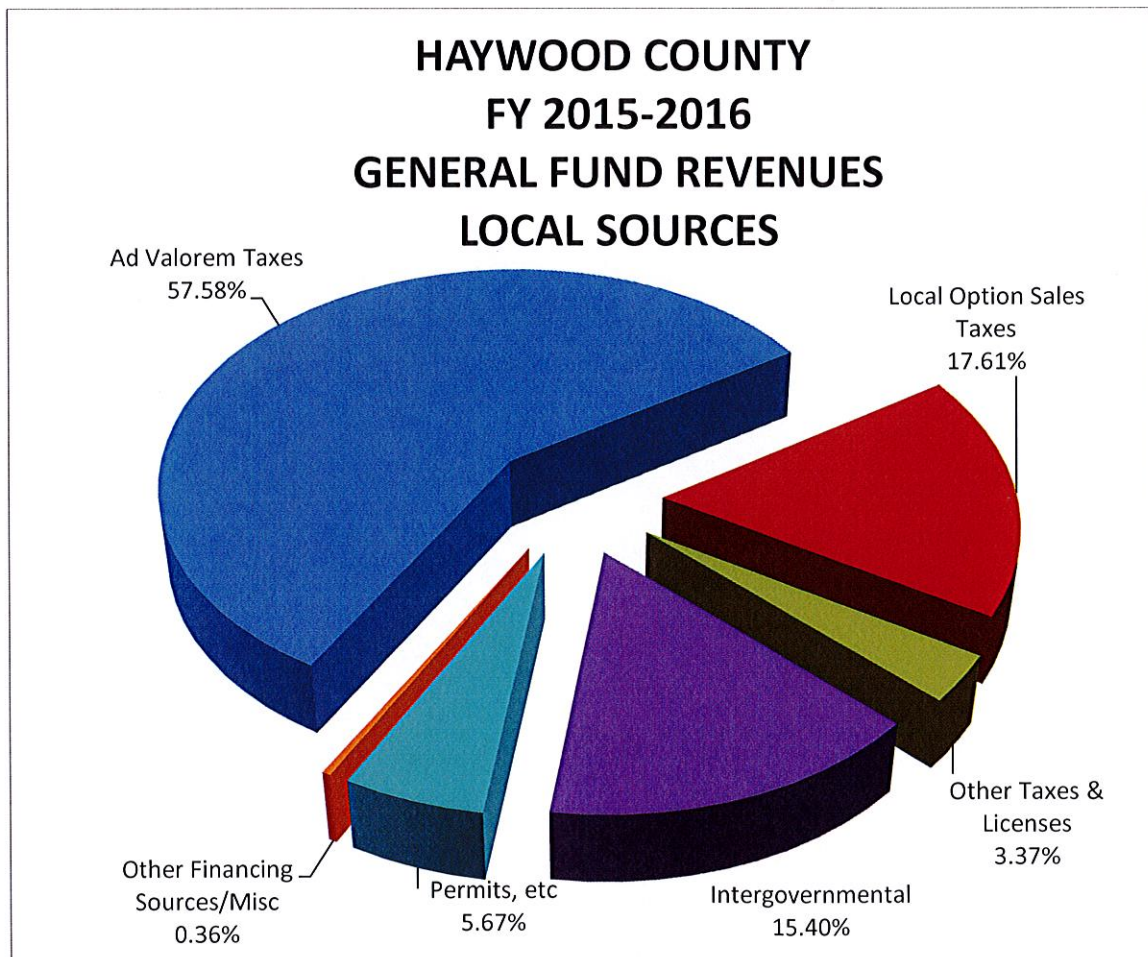
The Board of Commissioners held three work sessions at which significant budget discussions occurred that shaped this budget, one December 4, 2014; one February 23, 2015, that included a goal setting session; and one on April 23 , 2015, which included input from the Haywood County School System and the Community College. From these sessions and the conversation and guidance therein the following are the governmental goals fixed by the recommended budget for the coming budget year:

1. Provides increased funding to the Public Schools
2. Provides a contingency to cover the expense of Charter Schools
3. Provides increased funding to the Community College
4. Builds a new EMS and Emergency Management Facility
5. Increases the salaries of Haywood County employees to make them more competitive

6. Provides adequate Maintenance on the Facilities owned by the County
7. Takes into account the review of the Work Force in Public Safety areas, and fixes temporary labor usage in Detention
8. Reviews salaries and gave raises to the lowest paid workers first. All full time employees will make at least \$9.69 per hour
9. Provides safe, convenient service in Solid Waste and complies with all regulations; specific projects include the Francis Farm remediation and upgrades to convenience centers
10. Maintains current levels of service to the Public including Maintenance of current operations schedule
11. Begins planning, needs assessment and subsequent construction of a new animal services facility
12. Maintains funding to community clubs;
13. Maintains the Wellness Center and health benefits for employees
14. Increases 401K contribution; adds a 2% COLA
15. Continues merit pay 0-2%; maintains holiday and longevity pay
16. Maintains adequate contingency

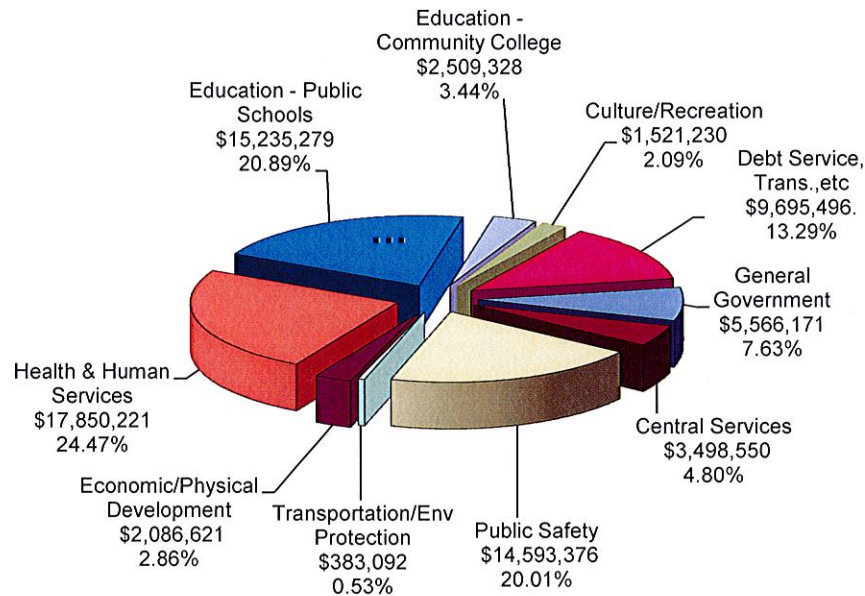
REVENUES AND EXPENDITURES

WHERE DOES THE MONEY COME FROM?



WHERE DOES WHERE DOES THE MONEY GO?

HAYWOOD COUNTY FY 2015-2016 GENERAL FUND EXPENDITURES



For FY 2015-2016, revenues are predicted to increase \$1,987,135 above the current year; however, only \$1,860,135 of that is usable as a change in accounting procedure in the Tax Office with an offsetting expense is the remainder of the increase. In addition, if the budget is adopted, total revenues would be up an estimated \$3,870,995 (counting the figures that are due to a change in accounting method and not actual new dollars—that figure would be \$3,743,995).

The requests of the Departments, Sheriff's Office and Community were reasonable, yet it was necessary to make significant cuts to balance the budget in line with the priorities and goals set forth by the Commissioners in the work sessions. A few things that did not make the cut that should be reviewed in the future include: some increased capital for the community centers; additional personnel in Public Safety; an additional employee in Facilities and Maintenance; additional vehicles in the Sheriff's Office and Health and Human Services; a person who splits time between the Registrar of Deeds and Mapping; an increased ½ position in Soil and Water Conservation; increased technology to support changes in election law and preparations for those changes; having an updated study of Recreation Plan for the Jonathan Creek area and building the park and fields.

EXPENDITURES BY AREA

EDUCATION

On Monday, April 20, 2015, the Board of Commissioners and Haywood County Board of Education approved a funding formula that provides for County tax revenues to go towards education for the next three fiscal years. The formula, which was collaboratively developed by both boards in 2003, considers annual student enrollment and potential changes in state appropriation averages.

Based on the funding formula, Haywood County Schools will receive an allocation of \$14,720,279 for FY15-16, up from this fiscal year’s allocation of \$14,427,389, an increase of \$292,890. The local School Capital Outlay is increased to \$500,000, a jump of \$114,496. The County funds generated by the formula can be applied to any school funding needs, with the exception of Capital Outlay expenses covered by other County revenues, based on priorities determined by the Board of Education and the school system. In addition, there is a special contingency fund in the budget of \$200,000 (see below Transfers and Budgetary Accounts) to cover the agreement with the schools that the County will not reduce per pupil funding of the schools, based on the ADM of August 2014, to cover the Charter School. Thus, this year’s allocation of County revenues will also be applied to students in Haywood County who attend Shining Rock Classical Academy, the new public charter school.

The partnership forged by the school system and the County has helped make Haywood County Schools one of the strongest school systems in the state. In 2014, Haywood County Schools ranked 15th out of 115 school districts statewide in academic performance. Haywood County government ranked 20th statewide for per pupil funding, based on an annual study conducted by Public School Forum of NC.

For Haywood Community College (HCC), this budget recommends \$ 2,184,328 for current operating expense, which is the requested amount, and capital of \$325,000, for a total appropriation of \$2,509,328, which is an increase of approximately 3.8% over the current fiscal year. This increase will help cover the cost of a proposed community college system-wide salary increase of 5%, a 3% inflation increase, and some of the requested infrastructure improvements.

Education

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET (APRIL 30, 2015)	ORIGINAL BUDGET	DEPARTMENT REQUEST	ADMIN. RECOMMENDED
\$17,280,999	\$ 17,498,654	\$ 17,919,607	\$ 17,744,607

GENERAL GOVERNMENT

There continues to be pressure on the budgets in this area. The Elections Office needs are increasing due to the addition of another primary in 2016 and the change in the kinds of ballots needed. The Human Resource Department continues to experience increases in the budget due to Retiree Health Insurance Benefits. This line item alone is recommended at \$570,000. In Haywood County, the County has chosen to continue to offer generous retiree health benefits as a way to garner loyalty from employees. In other areas, The Registrar of Deeds Office has significant budget increases primarily due to the increase in fees owed to the State. These fees are generated by the citizens who use the service, with corresponding revenue to offset them. One of the more popular benefits, the Wellness Center, continues on at previous levels. Finally, with the tax revaluation in the offing, there is the need to hire a Commercial Appraiser and to provide a technological boost with appraisal software.

General Government

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$5,257,103	\$4,963,054	\$5,825,975	\$5,566,171

CENTRAL SERVICES

The County garage will see a modest growth in the budget as we purchase equipment, such as a scan tool, AC machine, evaporation cooler, oil pump, and leak locator, to help increase the maintenance on a well-traveled fleet. These purchases will enable Haywood to do more in-house work. The Facilities and Maintenance Budget will increase significantly due to adding funds to repair HVAC Systems at the Canton and Waynesville Libraries and putting a roof on the Fines Creek main building and old gymnasium, in addition implementing proper repairs to existing buildings. Finally, the IT budget will increase substantially due to upgrading Kronos, the timekeeping system, and purchasing software for Animal Services.

Central Services

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$3,465,548	\$ 2,982,902	\$3,685,198	\$ 3,498,550

PUBLIC SAFETY

For the past 15 months, we have been monitoring the work forces and resources in public safety, including studies of turnover and competitive compensation. In addition, the need for full time, temporary and part-time workers in these areas has been watched, so that we have adequate staffing and obey the law.

In the Sheriff's Office, turnover was high. As part of the remedy, a mid-budget year pay increase was needed to stop turnover in the area of Sworn Officers. This led to some increased expense. It is requested that the proposed plan continue. Further, it is recommended that the ranks on the pay scale be increased to correspond more closely to the State Classifications.

Also, the Sheriff's fleet needs help. The Sheriff has 65 vehicles, of which 54 are individually assigned and 11 are in a pool that includes many four-wheel drive vehicles. According to Mike Head, our mechanic, 22 of these vehicles are more than five years old and have more than 120,000 miles—10 of these have more than 140,000 miles. Several need expensive repairs. Additionally, another 7 vehicles are over the 100,000 point. It is recommended that five to six fully-equipped vehicles be purchased annually to improve and maintain the fleet. This budget requests five.

Last year, four fulltime Detention Officers' jobs were created out of the part time temporary positions. In order to meet appropriate levels of supervision for detainees, the Detention Center has continued to rely heavily on part time labor. At times, the Sheriff has been forced to pull a Deputy from the road to fill in gaps. It is estimated that 8,800- 9,000 hours of temporary labor will be used in the jail this year (down from over 17,000 last year), which is not a good situation. To fix this problem, four full time positions need to be created from the part time positions and the reallocation of a position from Health and Human Services. There will be a cost and it will be well worth it to have experienced and well trained workers operating the Detention facilities. In addition, it is recommended that a jail van be replaced.

Haywood County faces several building projects this year. The 911 EOC Center will be relocated to the remodeled space in the Law Enforcement Center. This project is funded primarily by a grant from the 911 Board, to help modernize our service. In addition it is recommended that a new Emergency Management and EMS base be located on the Old Hazelwood Prison site. This will allow these resources to be better located for times of need. Also, a new animal services facility is being contemplated. We are pursuing a USDA loan for this project, and if granted it should not impact the tax rate in FY16. In addition, it is recommended that the Emergency Management daily vehicle be replaced due to age and mileage.

EMS calls answered increased to over 10,000 during the last year. This led to increased use of supplies and equipment. Part of the need was met by a mid-year purchase of equipment in the present year, but the ambulance fleet needs upgrading. Five of the ten ambulances have in excess of 145,000 miles on them and 2 are more than seven years old. Also, the Supervisors truck has higher mileage. In the next two years, the County should replace five to six ambulances and the Supervisor's truck. For this year, the recommendation is to remount two Ford ambulances that the County owns and to purchase a new ambulance.

Public Safety

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$14,747,254	\$13,531,354	\$15,660,672	\$14,593,376

TRANSPORTATION AND ENVIRONMENTAL PROTECTION

This area of the budget is recommended to decrease due to an estimated reduction in pass through State funding for Mountain Projects Transportation Program.

Transportation and Environmental Protection

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$280,089	\$437,066	\$448,105	\$383,092

ECONOMIC AND PHYSICAL DEVELOPMENT

Haywood County continues to follow the agreement with the Greater Haywood County Chamber of Commerce whereby the Chamber has responsibility for the Economic Development Commission. The move to the Chamber has allowed this part of the budget to remain stable.

The Extension Office is undergoing a series of changes due to shifts in the funding of State positions. On the local level, the State will only fund half of the cost of a limited number of positions based on their needs assessment. The amount of State support to the local office decreased so that instead of 50% funding for two administrative support positions, the State will now fund one-half of one administrative support position. This budget maintains County funds to the Office at the current level with the net result being the loss of half of the administrative position. This position does assist with the 4H Program, Master Gardeners, and the Fair, among other duties. It is recommended that the Extension Office will have 1.5 administrative support positions for 6 other workers, which is more than what is paid for in the State model. Further, this course of action is recommended because after a review of positions, the amount of administrative assistance matches or exceeds that granted to other County Departments.

Economic and Physical Development

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$2,613,702	\$2,138,163	\$2,126,052	\$2,086,621

CULTURAL AND RECREATION

The FY 2015-2016 budget allows continuance of important activities for the Library and Recreation and Parks. Although it appears that this portion of the budget remains relatively flat—a slight decrease due to lower internet and fax costs—it should be noted that significant maintenance to the Library facilities is recommended to be undertaken as noted in the Facilities and Maintenance budget.

It is recommended that Haywood County maintain its libraries. The Library remains very important to Haywood County residents. There are 33,711 registered library patrons and in person attendance at the libraries exceeded 250,000 last year. 801 programs were offered to the public. The public computers provided were used over 34,000 times. The Library assists persons looking for jobs by having a place to search the web and to monitor emails. In addition, many groups took advantage of the public meeting space; the opportunity to browse; wireless internet access; and the large selection of online materials.

The Recreation and Parks program continued to be active. The largest number of participants (83%) enjoyed senior activities such as field trips to plays and the Senior Games; adult soccer (150 participants) and youth basketball (277 registered players) remain very popular and healthy events.

Cultural and Recreation			
FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(APRIL 30, 2015)	BUDGET	REQUEST	RECOMMENDED
\$1,623,918	\$1,525,890	\$1,594,448	\$1,521,230

DEBT SERVICE, TRANSFERS AND BUDGETARY ACCOUNTS

It is recommended that there be a significant increase in this line item. The increase is due to several factors. An additional contingency line item of \$200,000 is recommended to cover the potential costs of the Charter School. The regular contingency is recommended to be increased \$175,000 over last year due to building projects undertaken and the present condition of the fleet. It is also recommended that debt service be increased for one year to cover the costs of the EMS Base, a total estimate of \$ 122,500 (estimate for one-half year). Debt Service will reduce over each year as the Justice Center is paid for, yet there will be a one year that some additional funding will be needed. Now is the time to complete this project. The present facilities are outdated. Also, interest rates are at a historic low and construction costs are still low. The Community College debt service is estimated to increase \$322,625 (one-half year estimate) to cover the Public Services Training Facility. It should be noted that this project is covered by dedicated sales tax.

Debt Service, Transfers and Budgetary Accounts

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET (APRIL 30, 2015)	ORIGINAL BUDGET	DEPARTMENT REQUEST	ADMIN. RECOMMENDED
\$8,075,844	\$8,750,138	\$9,712,355	\$9,695,486

HEALTH AND HUMAN SERVICES AGENCY

The consolidated Health and Human Services Agency celebrated its first anniversary in March 2015. It continues to provide the same array of services to our community as it did through a separate Department of Social Services and Health Department. Also, employees are striving to create efficiencies in operations as well as seek creative service delivery options that will improve the lives of Haywood County citizens.

Some HHS consolidated accomplishments this year include:

- Hiring a permanent agency director and filling the core leadership team
- Fully establishing an integrated business team to handle functions such as budget, finance, information technology, reception and fleet management
- Utilizing public health nurses alongside social workers to serve elderly and disabled citizens in their homes

The Agency also continues to enjoy and embrace our partnerships in the community. Several entities including HHS, Haywood Regional Hospital, Healthy Haywood, Western Carolina Medical Society and Mountain Projects came together in December 2014 to offer a health carnival to our citizens. This enabled some citizens who were previously without medical insurance the ability to find low cost coverage.

As a County, we are very grateful this past year to Balsam Range, who provided two benefit concerts to help fund services to foster children and Meals on Wheels participants.

Challenges and opportunities addressed in this budget are in the areas of automation, increasing costs in foster care (approximately estimated at \$145,000), and meeting all of the State and Federal mandates in the delivery of service.

Almost all of the services offered by HHS receive some level of reimbursement through federal or state sources. The actual amount of reimbursement varies program by program. The total budget for all HHS programs is funded by approximately 43% county tax dollars and 57% federal, state and private funds.

Veteran's Services has a slight increase due primarily to the need to hire a part time person to assist with office coverage. Over 6,600 Veteran's live in Haywood County, and Haywood County is committed to serving them all.

Health and Human Services Agency

FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
REVISED BUDGET (APRIL 30, 2015)	ORIGINAL BUDGET	DEPARTMENT REQUEST	ADMIN. RECOMMENDED
\$17,579,536	\$17,241,138	\$19,070,379	\$17,850,221

SOLID WASTE

During the 2014-15 fiscal year, Haywood County completed privatization of our Solid Waste functions, a process that began in 2011. As of April 1, 2015, Consolidated Waste Services is responsible for the daily operations of the County’s 10 Convenience Centers, Materials Recovery Facility and recycling activities. Since December 2011, Santek Environmental has managed the White Oak Landfill, which will eliminate an estimated \$13.6 million in closure and post-closure expenses for taxpayers and guarantee the life of the landfill for 30 years.

In spite of these progressive efforts, Haywood County is faced in 2015-16 with implementing a costly corrective remediation plan at the former Francis Farm Landfill, which closed in October 1993. The County purchased nearly 45 acres of the surrounding acreage since last September. These purchases will help with ongoing groundwater and methane monitoring required by the NC Department of Environmental and Natural Resources. The eight million dollar cost for the corrective measure of placing nearly 130,000 cubic yards of compacted soil on 21 acres at the Francis Farm Landfill is required by the NC Department of Environmental and Natural Resources to align the Francis Farm Landfill to current regulations.

To meet the cost of this corrective action, this budget includes a recommendation that the annual Solid Waste household availability fee be raised from \$92.00 to \$164.00. If approved, the fee increase will be added to the 2015 property tax bills that go out in September.

With these challenges in mind, the recommended budget for Solid Waste is \$6,220,161.00, which includes a contingency of \$500,000.

SUMMARY OF RECOMMENDATIONS BY FUND

The recommended County of Haywood Fiscal Year 2015-2016 budget is as follows:

General Fund - \$72,939,354;

Special Revenue Fund – Emergency Telephone System (E-911) - \$376,063;

Special Revenue Fund – Solid Waste - \$6,266,987;

Special Revenue Fund – Road Districts – \$184,603;

Special Revenue Fund - Fire Districts – \$3,693,688;

Special Revenue Fund – Junaluska Sanitary District – \$195,000;

Special Revenue Fund – Law Enforcement Officer Separation - \$58,131;

Southwestern Child Development Center Fund - \$3,000,000;

Internal Service Funds - \$6,150,857

Overall, we are looking forward to a great year of service.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'Ira Dove', is written over the typed name and title.

Ira Dove, County Manager
Haywood County

Appendix I

SALARY AND OTHER COMPENSATION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015							Haywood		401-K	NO. EMP.
POSITION	COUNTY	MIN.	MID	MAX.	AVG. ACTUAL	Comparison				
Computer Syst. Admin	Haywood	39,193.29		58,789.94	35,440.73			1.00%	3	
	Jackson	45,507.00		89,225.00	45,507.00	-28.00%		0.00%		
	Macon	45,404.00		68,106.00	45,890.00	-29.48%		2.00%		
	Transylvania	47,169.00		70,754.00	57,734.00	-62.90%		0.00%		
	Buncombe	74,228.00		113,470.00	84,164.00	-137.48%		8.00%		
	Henderson	42,413.00		67,724.00	51,012.00	-43.94%		2.00%		
EH Specialist	Haywood	37,505.44		56,258.73	44,662.17				5	
	Clay	40,164.89	50,206.12	60,247.34		-7.09%	Entry level	0.00%		
	Jackson	36,885.75	54,603.38	72,321.01		1.68%	Entry level	0.00%		
	Buncombe	40,092.00		61,291.00	49,547.00	-32.11%		8.00%		
	Henderson	39,195.00		62,615.00	51,441.00	-37.16%		2.00%		
	Transylvania	42,155.00		63,173.00	48,474.00	-29.25%		0.00%		
Animal Svcs. Ofcr.	Haywood	23,930.81		35,896.22	23,352.55			1.00%	6	
	Clay	25,890.65	32,363.31	38,835.97		-8.19%	Entry level	0.00%		
	Buncombe	35,101.00		42,856.00		-79.08%	Deputy	8.00%		
	Henderson	34,050.00		54,371.00	35,194.00	-127.20%		2.00%		
	Jackson	25,340.00		49,684.00	25,340.00	-5.89%		0.00%		
	Macon	29,268.00		43,902.00	29,835.00	-24.67%		2.00%		
	Transylvania	27,148.00		40,722.00	30,000.00	-25.36%		0.00%		
Telecommunicator I	Haywood	25,007.81		37,512.27	28,765.53			1.00%	10	
	Jackson	26,214.02	38,805.61	51,397.20		-4.82%	Entry level	0.00%		
	Buncombe	29,878.00		45,703.00	32,654.00	-30.58%		8.00%		
	Henderson	28,538.00		44,242.00		-14.12%	Entry level	2.00%		
	Clay	25,890.65	32,363.31	38,835.97		-3.53%	Entry level	0.00%		
Detention Officers	Haywood	25,007.81		37,512.27	28,765.53			1.00%	22	
	Jackson	28,409.00		49,462.00	29,850.00	-3.77%		0.00%		
	Buncombe	32,606.00		49,862.00	37,602.00	-30.72%		8.00%		
	Henderson	33,051.00		51,251.00	33,046.00	-14.88%		2.00%		
	Clay				28,790.00	-8.00%		0.00%		
	Rutherford	28,014.00		42,209.00		-12.02%	Entry level	3.25%		

SALARY AND OTHER COMPENSATION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

TOTAL FTE'S			494.45
SHERIFF			57
TOAL EMS			49
TOTALS BY POSITION			134
OTHER HHS-HEALTH			37
OTHER HHS-DSS			27
OTHER-GEN.CTY			190.45

TOTALS BY POSITION DO NOT INCLUDE ANY SUPERVISORY POSITIONS WITHIN EACH SPECIFIC AREA

TOTALS FOR SOCIAL WORKERS/IMC'S ARE COMBINED TO INCLUDE THOSE WHO MAY BE IN A WORK-AGAINST STATUS PER QUALIFICATION GUIDELINES.

Appendix II

HAYWOOD COUNTY SALARY STUDY
Fiscal Year 2015-2016 budget

DEPARTMENTS AND BY POSITION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE							
ADMINISTRATION	4120							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
County Manager		Haywood	111,805.00	194,716.00	130,000.00	7,200.00		
		Buncombe			225,141.00			
		Henderson			171,222.00	7,800.00		
		Jackson			125,010.00			
		Transylvania			98,062.00			
Averages					154,858.75			
Comparison to Haywood Co.					24,858.75		16%	1%
					19%			
Averages of actuals wo Buncombe					131,431.33			
					1,431.33			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Executive Assistant		Haywood	39,193.00	58,790.00	42,840.00			
Clerk BOCC		Buncombe			109,510.00			
		Henderson	39,195.00	62,615.00	60,002.00			
		Jackson	36,656.00	69,910.00	35,656.00			
		Transylvania	38,606.00	58,209.00	39,655.00			
Averages			38,152.33	63,578.00	61,205.75			
Comparison to Haywood Co.			-1,040.67	4,788.00	18,365.75		30%	5%
			-3%	8%	43%			
Averages of actuals wo Buncombe					45,104.33			
					2,264.33			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Public Information		Haywood	34,345.00	51,518.00	49,354.00			
Officer		Caldwell	35,777.00	59,629.00	42,186.00			
		Henderson	40,794.00	65,111.00	50,470.00			
Averages			25,523.67	41,580.00	46,328.00			
Comparison to Haywood Co.			-8,821.33	-9,938.00	-3,026.00		-7%	-7%
			-26%	-19%	-6%			
Averages of actuals wo Buncombe					46,328.00			
					-3,026.00			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
DEPARTMENT	CODE							
ADMINISTRATION	4120							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Tax Admin.SW Admin./		Haywood	53,339.00	80,006.00	77,001.00	TAX ADMIN.		
Program Evaluator		Buncombe	105,513.00	161,365.00	145,660.00	Tax Admin.		
		Henderson			105,936.00	Tax Admin.		
		Jackson	58,080.00	113,876.00	93,418.00	Tax Admin.		
		Macon	60,845.00	91,268.00	81,947.00	Tax Admin.		
		Transylvania	69,691.00	104,536.00	87,598.00	Tax Admin.		
Averages			73,532.25	103,226.67	102,911.80			
Comparison to Haywood Co.			20,193.25	23,220.67	25,910.80		28%	17%
			38%	29%	18%			
Averages of actuals wo Buncombe					92,224.75			
					15,223.75			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Tax Admin.SW Admin./		Haywood	53,339.00	80,006.00	77,001.00	SW ADMIN.		
Program Evaluator		Cherokee	40,228.00	66,212.00	50,416.00	SW Director		
		Iredell	58,442.00	90,644.00	77,659.00	SW Director		
		Macon	60,845.00	91,268.00	81,947.00	SW Director		
		Transylvania	60,201.00	90,302.00	63,820.00	SW Director		
Averages			54,929.00	84,606.50	68,460.50			
Comparison to Haywood Co.			1,590.00	4,600.50	-8,540.50		-12%	-20%
			3%	6%	-11%			
Averages of actuals wo highest					63,965.00			
					-13,036.00			
average of both jobs							6%	-2%
**Comparison provided for Tax Administrator and SW Director due to combination of duties now assigned to the Haywood County position.								

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE							
FINANCE	4130							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Finance Director		Haywood	82,656.00	134,974.00	111,747.00	DIRECTOR		
		Buncombe			145,660.00			
		Henderson	70,610.00	112,749.00	111,000.00			
		Jackson	64,033.00	125,549.00	123,087.00			
		Macon	77,656.00	116,484.00	96,900.00			
		Transylvania	69,691.00	104,536.00	83,077.00			
Averages			70,497.50	114,829.50	111,944.80			
Comparison to Haywood Co.			-12,158.50	-20,144.50	197.80		0%	-8%
			-15%	-15%	0%			
Averages of actuals wo Buncombe					103,516.00			
					-8,231.00			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Purchasing Manager		Haywood	34,345.00	51,518.00	42,367.00			
		Henderson	39,195.00	62,615.00	40,371.00	Purch. Agent		
		Macon	37,354.00	56,031.00	42,024.00	Purch. Agent		
		Transylvania	32,998.00	49,498.00	32,998.00	Purch. Agent		
Averages			47,964.00	73,220.67	38,464.33			
Comparison to Haywood Co.			13,619.00	21,702.67	-3,902.67		-10%	-10%
			40%	42%	-9%			
Averages of actuals wo Buncombe					38,464.33			
					-3,902.67			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Accountant		Haywood	34,345.00	51,518.00	47,705.00			
		Buncombe	49,947.00	76,354.00	66,374.00			
		Henderson						
		Jackson						
		Macon	39,222.00	58,832.00	51,627.00			
		Transylvania	47,169.00	70,754.00	47,611.00			
Averages			45,446.00	68,646.67	55,204.00			
Comparison to Haywood Co.			11,101.00	17,128.67	7,499.00		14%	4%
			32%	33%	16%			
Averages of actuals wo Buncombe					49,619.00			
					1,914.00			
DEPARTMENT	CODE							
FINANCE	4130							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Accounts Payable Manager		Haywood	31,450.00	47,177.00	37,575.00			
		Buncombe	30,782.00	47,085.00	38,757.00	A/P Tech.		
		Henderson	28,665.00	45,747.00	30,947.00	A/P Tech.		
		Jackson	30,801.00	60,391.00	32,046.00	A/P Tech.		
		Transylvania	28,505.00	42,758.00	33,161.00	A/P Tech.		
Averages			23,750.60	39,196.20	33,727.75			
Comparison to Haywood Co.			-7,699.40	-7,980.80	-3,847.25		-11%	-17%
			-24%	-17%	-10%			
Averages of actuals wo Buncombe					32,051.33			
					-5,523.67			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Payroll Manager		Haywood	31,450.00	47,177.00	35,008.00			
		Buncombe	41,853.00	64,042.00	60,900.00	Payroll Tech.		
		Henderson	36,251.00	57,857.00	45,533.00	Payroll Tech.		
		Jackson	35,656.00	69,910.00	49,927.00	Payroll Tech.		
		Macon		50,822.00	33,881.00	Payroll Tech.		
		Transylvania	31,427.00	47,141.00	36,698.00	Payroll Tech.		
Averages			36,296.75	57,954.40	45,387.80			
Comparison to Haywood Co.			4,846.75	10,777.40	10,379.80		23%	16%
			15%	23%	30%			
Averages of actuals wo Buncombe					41,509.75			
					6,501.75			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Accounts Receivable Manager		Haywood	34,345.00	51,518.00	39,838.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Internal Auditor		Haywood	35,893.00	53,838.00	50,894.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
HUMAN RESOURCES	4135							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Human Resource Director		Haywood	51,040.00	76,561.00	66,660.00			
		Buncombe	101,513.00	161,365.00	145,660.00			
		Henderson	62,810.00	100,211.00	96,000.00			
		Jackson	58,080.00	113,876.00	59,242.00			
		Macon	57,948.00	86,922.00	57,948.00			
		Transylvania	63,211.00	94,817.00	74,553.00			
Averages			68,712.40	111,438.20	86,680.60			
Comparison to Haywood Co.			17,672.40	34,877.20	20,020.60		23%	7%
			35%	46%	30%			
Averages of actuals wo Buncombe					71,935.75			
					5,275.75			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Human Resource Benefit Specialist II		Haywood	34,345.00	51,518.00	44,981.00			
		Buncombe	45,753.00	69,915.00	61,915.00			
		Jackson	35,656.00	69,910.00	35,656.00			
		Macon	39,222.00	58,832.00	39,822.00			
		Transylvania	28,505.00	42,758.00	28,505.00			
Averages			37,284.00	60,353.75	41,474.50			
Comparison to Haywood Co.			2,939.00	8,835.75	-3,506.50		-8%	-30%
			9%	17%	-8%			
Averages of actuals wo Buncombe					34,661.00			
					-10,320.00			
DEPARTMENT	CODE							
REGISTER OF DEEDS	4180							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Register of Deeds		Haywood	51,040.00	76,561.00	66,380.00			
		Buncombe						
		Henderson			69,102.00			
		Jackson	45,507.00	89,225.00	55,473.00			
		Macon	41,183.00	61,774.00	54,196.00			
		Transylvania	54,604.00	81,907.00	63,498.00			
Averages			47,098.00	77,635.33	60,567.25			
Comparison to Haywood Co.			-3,942.00	1,074.33	-5,812.75		-10%	-9%
			-8%	1%	-9%			
Averages of actuals wo Buncombe					60,567.25			
					-5,812.75			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Deputy Register of Deeds		Haywood	23,931.00	35,896.00	29,628.00			
		Buncombe	36,737.00	56,105.00	39,984.00	Deputy Level I		
		Henderson	27,554.00	43,973.00	29,406.00	Deputy Level II		
		Jackson	26,607.00	52,680.00	33,109.00	Deputy Level II		
		Macon	25,283.00	37,924.00	25,283.00			
		Transylvania	27,184.00	40,722.00	28,900.00			
Averages			28,673.00	46,280.80	31,336.40			
Comparison to Haywood Co.			4,742.00	10,384.80	1,708.40		5%	-2%
			20%	29%	6%			
Averages of actuals wo Buncombe					29,174.50			
					-453.50			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE							
ELECTIONS	4170							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Elections Director		Haywood	42,799.00	64,200.00	61,469.00			
		Buncombe	81,064.00	123,933.00	109,081.00			
		Henderson	47,717.00	76,187.00	73,215.00			
		Jackson	43,340.00	84,976.00	58,330.00			
		Macon	39,222.00	58,832.00	39,222.00			
		Transylvania	52,004.00	78,006.00	63,666.00			
Averages			52,669.40	84,386.80	68,702.80			
Comparison to Haywood Co.			9,870.40	20,186.80	7,233.80		11%	-5%
Averages of actuals wo Buncombe			23%	31%	12%			
					58,608.25			
					-2,860.75			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Elections Specialists		Haywood	26,133.00	39,198.00	33,489.00			
		Buncombe	32,165.00	49,204.00	42,180.00			
		Henderson	25,467.00	40,697.00	Vacant			
		Jackson	25,340.00	49,684.00	28,424.00			
		Macon			24,960.00			
		Transylvania	33,522.00	50,283.00	44,991.00			
Averages			29,123.50	47,467.00	35,138.75			
Comparison to Haywood Co.			2,990.50	8,269.00	1,649.75		5%	-2%
Averages of actuals wo Buncombe			11%	21%	5%			
					32,791.67			
					-697.33			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Deputy Elections		Haywood	31,450.00	47,177.00	45,675.00			
Director								
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
PLANNING	4910							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Planning Director		Haywood	51,040.00	76,561.00	74,670.00			
		Henderson	65,286.00	104,247.00	91,670.00			
		Jackson	58,080.00	113,876.00	88,030.00			
		Macon	52,561.00	78,841.00	59,751.00			
Averages			43,981.75	74,241.00	79,817.00			
Comparison to Haywood Co.			-7,058.25	-2,320.00	5,147.00		6%	-1%
Averages of actuals wo highest			-14%	-3%	7%			
					73,890.50			
					-779.50			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Assistant Planner		Haywood	37,505.00	56,259.00	48,616.00			
		Buncombe	43,782.00	66,928.00	58,797.00	Average Salary		
		Henderson	39,195.00	62,615.00	41,945.00	Average Salary		
		Transylvania	41,169.00	70,754.00	48,713.00			
Averages			41,382.00	66,765.67	49,818.33			
Comparison to Haywood Co.			3,877.00	10,506.67	1,202.33		2%	-7%
Averages of actuals wo Buncombe			10%	19%	2%			
					45,329.00			
					-3,287.00			
DEPARTMENT	CODE							
EMERGENCY MGT.	4375							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	51,040.00	76,561.00	69,902.00			
		Buncombe	43,782.00	66,928.00	55,392.00	Coordinator		
		Cherokee	35,776.00	57,883.00	46,518.00	Coordinator		
		Henderson	67,938.00	108,440.00	105,000.00	Coordinator		
Averages			49,165.33	77,750.33	68,970.00			
Comparison to Haywood Co.			-1,874.67	1,189.33	-932.00		-1%	8%
Averages of actuals wo Buncombe			-4%	2%	-1%			
					75,759.00			
					5,857.00			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

DEPARTMENT	CODE	COUNTY	MIN.	MAX.	ACTUAL	OTHER	INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
EMERGENCY MEDICAL	4370							
POSITION								
Director		Haywood	51,040.00	76,561.00	76,500.00			
		Henderson	59,571.00	95,056.00	75,381.00			
		Macon			81,947.00			
		Transylvania	53,751.00	74,292.00	63,024.00			
Averages			56,661.00	84,674.00	73,450.67			
Comparison to Haywood Co.			5,621.00	8,113.00	-3,049.33		-4%	-11%
			11%	11%	-4%			
Averages of actuals wo highest					69,202.50			
					-7,297.50			
EMERGENCY MEDICAL	4370							
POSITION								
Paramedic		Haywood	29,823.00	44,734.00	33,232.00	Base Pay Only		
		Buncombe	36,737.00	56,105.00	53,773.00			
		Cherokee	30,587.00	48,317.00	33,338.00			
		Henderson	31,762.00	50,752.00	35,880.00			
		Macon	33,881.00	50,822.00	35,059.00			
		Transylvania	36,958.00	55,438.00	40,000.00			
Averages			33,985.00	52,286.80	39,610.00			
Comparison to Haywood Co.			4,162.00	7,552.80	6,378.00		16%	1%
			14%	17%	19%		Due to the way Haywood calculates built in overtime and holidays, annual compensation	
Averages of actuals wo Buncombe					36,069.25			
					189.25		is significantly higher, further study may be indicated.	
EMT-Intermediate								
		Haywood	26,133.00	39,198.00	26,832.00	Base Pay Only		
		Buncombe	32,165.00	49,204.00	47,211.00			
		Cherokee	28,408.00	44,360.00	28,408.00			
		Henderson	29,390.00	46,904.00				
Averages			29,987.67	46,822.67	37,809.50			
Comparison to Haywood Co.			3,854.67	7,624.67	10,977.50		29%	6%
			15%	19%	41%		built in overtime not included in Haywood Co. amts.	
Averages of actuals wo Buncombe					28,408.00			
					1,576.00		Due to the way Haywood calculates built in overtime and holidays, annual compensation	
							is significantly higher, further study may be indicated.	
EMT-Basic								
		Haywood	23,931.00	35,896.00	28,425.00	Base Pay Only		
		Cherokee	26,426.00	40,926.00	28,954.00			
		Henderson	28,267.00	45,094.00				
		Iredell	26,011.00	40,343.00	26,108.00			
Averages			26,901.33	42,121.00	26,531.00			
Comparison to Haywood Co.			2,970.33	6,225.00	-1,894.00		-7%	-2%
			12%	17%	-7%		Due to the way Haywood calculates built in overtime and holidays, annual compensation	
Averages of actuals wo Buncombe					26,531.00			
					-1,894.00		is significantly higher, further study may be indicated.	
Shift Supervisor								
		Haywood	31,450.00	47,177.00	36,884.00	Base Pay Only		
		Buncombe	45,753.00	69,950.00	66,549.00			
		Cherokee	33,039.00	52,903.00	40,042.00			
		Henderson	40,227.00	64,210.00	54,434.00			
		Macon	39,222.00	58,832.00	50,130.00			
		Transylvania	42,784.00	64,176.00	45,000.00			
Averages			40,205.00	62,014.20	51,231.00			
Comparison to Haywood Co.			8,755.00	14,837.20	14,347.00		28%	22%
			28%	31%	39%		built in overtime not included in Haywood Co. amts.	
Averages of actuals wo Buncombe					47,401.50			
					10,517.50		Due to the way Haywood calculates built in overtime and holidays, annual compensation	
							is significantly higher, further study may be indicated.	

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE							
EMERGENCY MEDICAL	4370							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Education Coordinator		Haywood	39,193.00	58,790.00	51,065.00			
		Buncombe	47,765.00	73,062.00	64,594.00	Coord./Officer		
		Henderson	43,514.00	69,451.00	55,702.00	Coord./Officer		
		Macon	37,354.00	56,031.00	45,888.00	Coord./Officer		
		Transylvania	40,110.00	60,165.00	43,694.00	Coord./Officer		
Averages			42,185.75	64,677.25	52,469.50			
Comparison to Haywood Co.			2,992.75	5,887.25	1,404.50		3%	-5%
			8%	10%	3%			
Averages of actuals wo Buncombe					48,428.00			
					-2,637.00			
DEPARTMENT	CODE							
VETERANS SERVICES	5820							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Veterans Svcs. Director		Haywood	35,893.00	53,838.00	37,842.00			
		Cherokee	20,227.00	30,107.00	21,008.00			
		Jackson	33,958.00	66,581.00				
Averages			27,092.50	48,344.00	21,008.00			
Comparison to Haywood Co.			-8,800.50	-5,494.00	-16,834.00		-80%	-80%
			-25%	-10%	-4%			
Averages of actuals wo highest					21,008.00			
					-16,834.00			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Assistant Veterans Services Officer		Haywood	26,133.00	39,198.00	30,947.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
FLEET MANAGEMENT	4250							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Fleet Management Director		Haywood	35,893.00	53,838.00	40,191.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Mechanic		Haywood	28,539.00	42,808.00	31,028.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
LAND RECORDS/GIS	4142							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Land Records/GIS Director		Haywood	42,799.00	64,200.00	52,503.00			
Carl		Buncombe	59,550.00	91,101.00	72,567.00	Administrator		
		Cherokee	35,776.00	57,883.00	47,766.00			
		Jackson	43,340.00	84,976.00	50,780.00			
Averages			46,222.00	77,986.67	57,037.67			
Comparison to Haywood Co.			3,423.00	13,786.67	4,534.67		8%	-7%
			8%	21%	9%			
Averages of actuals wo Buncombe					49,273.00			
					-3,230.00			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Land Records/GIS		Haywood	29,823.00	44,734.00	35,184.00			
Mapping Tech. II		Buncombe	36,737.00	56,105.00	46,637.00	Tech. Level II		
Averages			36,737.00	56,105.00	46,637.00			
Comparison to Haywood Co.			6,914.00	11,371.00	11,453.00		25%	0%
			23%	25%	33%			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Land Records Specialist		Haywood	25,008.00	37,512.00	30,744.00			
***No data for this type of position available through the SOG Study.**								

DEPARTMENT	CODE							
INSPECTIONS	4350							
POSITION		COUNTY	MIN.	MAX.	AVG.	OTHER		
Director/Chief Bldg. Code		Haywood	46,739.00	70,109.00	67,527.00			
***No data for this type of position available through the SOG Study.**								

DEPARTMENT	CODE							
INSPECTIONS	4350							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Fire Marshal		Haywood	32,866.00	49,298.00	40,534.00		45,125.00	
		Buncombe	59,550.00	91,010.00	59,550.00		macon level	
		Cherokee	35,778.00	57,883.00	47,766.00			
		Henderson	45,864.00	73,242.00	59,305.00			
		Jackson	32,341.00	63,411.00	38,650.00			
		Transylvania	47,169.00	70,754.00	57,794.00			
Averages			44,140.40	71,260.00	52,613.00			
Comparison to Haywood Co.			11,274.40	21,962.00	12,079.00		23%	20%
			34%	45%	30%			
Averages of actuals wo Buncombe					50,878.75			
					10,344.75			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Assistant Fire Marshal		Haywood	28,539.00	42,808.00	32,720.00			
***No data for this type of position available through the SOG Study.**								

DEPARTMENT	CODE							
ANIMAL SVCS.	4380							
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Director		Haywood	32,866.00	49,299.00	47,101.00			
		Buncombe	40,092.00	61,291.00	43,856.00	Supervisor		
		Jackson	39,311.00	77,076.00	53,965.00	Supervisor		
		Macon	47,674.00	71,511.00	47,674.00	Supervisor		
		Transylvania	40,746.00	61,120.00	40,746.00	Supervisor		
Averages			41,955.75	67,749.50	46,560.25			
Comparison to Haywood Co.			9,089.75	18,450.50	-540.75		-1%	-7%
			28%	37%	-1%			
Averages of actuals wo highest					44,092.00			
					-3,009.00			
	move to paygrade							
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Lead Officer/Field Supervisor	62	Haywood	26,133.00	39,198.00	27,988.00			

DEPARTMENT	CODE							
IT	4200							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	44,728.00	67,090.00	62,220.00			
		Buncombe	100,984.00	154,465.00	139,000.00			
		Henderson	67,938.00	108,440.00	87,869.00			
		Jackson	55,315.00	108,454.00	70,152.00			
		Transylvania	63,211.00	94,817.00	71,592.00			
Averages			71,862.00	116,544.00	92,153.25			
Comparison to Haywood Co.			27,134.00	49,454.00	29,933.25		32%	19%
			61%	74%	48%			
Averages of actuals wo Buncombe					76,537.67			
					14,317.67			

DEPARTMENTS AND BY POSITION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Comp. Network Admin. II		Haywood	40,959.00	61,435.00	59,003.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Address Coordinator		Haywood	28,539.00	42,808.00	39,066.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Public Safety Support Technician		Haywood	31,450.00	47,177.00	31,450.00			
***No data for this type of position available through the SOG Study.**								

DEPARTMENTS AND BY POSITION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high
DEPARTMENT	CODE							
IT	4200							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Technology Support		Haywood	32,866.00	49,299.00	33,194.00			
Specialist		Buncombe	41,853.00	64,042.00	52,086.00	PC Consultant		
		Henderson	30,986.00	49,491.00	33,033.00	PC Consultant		
		Jackson	39,311.00	77,076.00	40,106.00	PC Consultant		
		Macon	30,731.00	46,097.00	30,731.00	PC Consultant		
Averages			33,676.00	57,554.67	38,989.00			
Comparison to Haywood Co.			810.00	8,255.67	5,795.00		15%	4%
			2%	14%	15%			
Averages of actuals wo Buncombe					34,623.33			
					1,429.33			
DEPARTMENT	CODE							
IT	4200							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
GIS Coordinator		Haywood	40,959.00	61,435.00	50,941.00			
		Buncombe	54,560.00	83,389.00	68,347.00	GIS Analyst		
		Cherokee	33,039.00	52,903.00	43,381.00			
		Henderson	36,251.00	57,857.00	52,650.00			
		Jackson	39,311.00	77,076.00	39,311.00			
Averages			40,790.25	67,806.25	50,922.25			
Comparison to Haywood Co.			-168.75	6,371.25	-18.75		0%	-13%
			0%	10%	0%			
Averages of actuals wo Buncombe					45,114.00			
					-5,827.00			
DEPARTMENT	CODE							
PARKS AND REC.	6120							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	37,505.00	56,259.00	48,890.00			
		Henderson	49,608.00	79,209.00	72,190.00			
		Jackson	55,134.00	108,453.00	64,810.00			
		Macon	45,404.00	68,106.00	46,425.00			
		Transylvania	54,604.00	81,907.00	61,894.00			
Averages			51,187.50	84,418.75	61,329.75			
Comparison to Haywood Co.			13,682.50	28,159.75	12,439.75		20%	15%
			27%	33%	20%			
Averages of actuals wo highest					57,709.67			
					8,819.67			
RECREATION SPECIALIST		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Recreation Specialist		Haywood	31,450.00	47,177.00	32,078.00			
		Henderson	33,540.00	53,508.00	42,744.00			
		Jackson	32,341.00	63,410.00	33,183.00			
		Macon	35,575.00	53,363.00	35,375.00			
		Transylvania	38,200.00	47,750.00	40,746.00			
Averages			34,914.00	54,507.75	38,012.00			
Comparison to Haywood Co.			3,464.00	7,330.75	5,934.00		16%	16%
			10%	13%	16%			
Averages of actuals wo Buncombe					38,012.00			
					5,934.00			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE							
FACILITIES/MAINT.	4260							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	51,040.00	76,561.00	73,325.00			
		Buncombe	92,470.00	141,413.00	139,052.00			
		Cherokee	34,340.00	55,315.00	46,290.00			
		Henderson	52,915.00	84,490.00	60,000.00			
		Jackson	43,340.00	84,976.00	59,497.00			
		Transylvania	49,528.00	74,292.00	56,904.00			
Averages			54,518.60	88,097.20	72,348.60			
Comparison to Haywood Co.			3,478.60	11,536.20	-976.40		-1%	-13%
			7%	15%	-1%			
Averages of actuals wo Buncombe					55,672.75			
					-17,652.25			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Maintenance Tech I		Haywood	23,931.00	35,896.00	26,141.00			
		Buncombe	29,440.00	45,010.00	34,138.00			
		Cherokee	24,592.00	37,833.00	28,480.00			
		Henderson	29,390.00	46,904.00	32,947.00			
		Jackson	27,937.00	60,391.00	30,671.00			
Averages			27,839.75	47,534.50	31,559.00			
Comparison to Haywood Co.			3,908.75	11,638.50	5,418.00		17%	7%
			16%	32%	21%			
Averages of actuals wo Buncombe					30,699.33			
					2,219.33			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Sprinkler Tech.-Lead Worker		Haywood	25,008.00	37,512.00	25,127.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Maintenance Tech. II Foreman		Haywood	26,133.00	39,198.00	33,985.00			
DEPARTMENT	CODE							
LIBRARY	6110							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Director		Haywood	51,040.00	76,561.00	67,707.00			
		Buncombe	100,894.00	154,465.00				
		Henderson	65,286.00	104,247.00				
		McDowell	49,500.00	72,746.00	53,944.00			
		Rutherford	56,168.00	84,632.00	59,790.00			
		Transylvania	63,211.00	94,817.00	75,850.00			
Averages			67,011.80	102,181.40	63,194.67			
Comparison to Haywood Co.			15,971.80	25,620.40	-4,512.33		-7%	-7%
			24%	25%	-7%			
Averages of actuals wo Buncombe					63,194.67			
					-4,512.33			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Librarian V-Assistant Director		Haywood	42,799.00	64,200.00	56,286.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Librarian IV-Branch Manager		Haywood	39,193.00	59,790.00	55,024.00			
		Buncombe	36,737.00	56,105.00	41,052.00	Branch Mgr.		
		Henderson	27,554.00	43,973.00	33,813.00			
Averages			32,145.50	50,039.00	37,432.50			
Comparison to Haywood Co.			-7,047.50	-9,751.00	-17,591.50		-47%	-39%
			-22%	-19%	-47%			
Averages of actuals wo Buncombe					33,813.00			
					-21,211.00			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
Librarian III		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
		Haywood	37,505.00	56,259.00	39,490.00			
		Rutherford	32,518.00	48,894.00	33,747.00			
Averages			32,518.00	48,894.00	33,747.00			
Comparison to Haywood Co.			-4,987.00	-7,365.00	-5,743.00		-17%	#REF!
			-15%	-15%	-17%			
Averages of actuals wo Buncombe					33,747.00			
DEPARTMENT	CODE							
LIBRARY	6110							
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Library Assistant III		Haywood	23,931.00	35,896.00	26,030.00			
Library Assistant II		Haywood	21,915.00	32,873.00				
Librarian II		Buncombe	25,791.00	39,508.00	29,499.00			
		Henderson	23,537.00	37,616.00	26,598.00			
		Transylvania	28,505.00	42,758.00	29,000.00			
Averages			25,944.33	39,960.67	28,365.67			
Comparison to Haywood Co.			-8,944.17	-12,371.83	2,335.67		8%	6%
			-26%	-24%	9%			
Averages of actuals wo Buncombe					27,799.00			
					1,769.00			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Library Technician II		Haywood	26,133.00	39,198.00	28,585.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
TAX COLLECTIONS	4140							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Tax Collector		Haywood	51,040.00	76,561.00	55,831.00			
		Buncombe	67,937.00	103,909.00	78,029.00			
		Jackson	43,340.00	84,976.00	52,832.00			
		Macon	39,222.00	58,832.00	54,846.00			
Averages			50,166.33	82,572.33	61,902.33			
Comparison to Haywood Co.			-873.67	6,011.33	6,071.33		10%	-4%
			-2%	7%	10%			
Averages of actuals wo Buncombe					53,839.00			
					-1,992.00			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Tax Collections		Haywood	23,931.00	35,896.00	24,586.00	COLLECTIONS		
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Deputy Tax Collector		Haywood	26,133.00	39,198.00	30,325.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
TAX ASSESSOR	4141							
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Tax Assessor		Haywood	46,739.00	70,109.00	59,814.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Assistant Tax Assessor		Haywood	42,799.00	64,200.00	44,978.00			
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Business/Personal Property Auditor		Haywood	26,133.00	39,198.00	34,734.00			
***No data for this type of position available through the SOG Study.**								

**DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015**

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
			COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Personal Property Manager			Haywood	26,133.00	39,198.00	28,897.00		
			***No data for this type of position available through the SOG Study.**					
			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Tax Clerk II			Haywood	23,931.00	35,896.00	26,694.50	ASSESSOR	
			***No data for this type of position available through the SOG Study.**					

DEPARTMENT	CODE							
REVAL	4145							
POSITION			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Real Property Appraiser Level II			Haywood	32,866.00	49,299.00	35,761.00		
			Buncombe	38,372.00	58,675.00	47,094.00		
			Henderson	34,866.00	55,653.00	44,090.00		
			Transylvania	32,998.00	49,498.00	32,998.00		
Averages				35,412.00	54,608.67	41,394.00		
Comparison to Haywood Co.				2,546.00	5,309.67	5,633.00	14%	7%
Averages of actuals wo Buncombe				7%	10%	38,544.00		
						2,783.00		
			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Real Property Appraiser			Haywood	35,893.00	53,838.00	40,646.00		
			***No data for this type of position available through the SOG Study.**					
			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Tax Clerk II			Haywood	23,931.00	35,896.00	28,429.00		
			***No data for this type of position available through the SOG Study.**					

DEPARTMENT	CODE							
HEALTH/HUMAN SERVICES			PUBLIC HEALTH SERVICES DIVISION					
POSITION			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Public Health Nurse II			Haywood	42,799.00	64,200.00	48,568.00		
			Buncombe	49,947.00	76,354.00	60,868.00		
			Henderson	45,864.00	73,242.00	49,691.00		
			Jackson	43,340.00	84,976.00	52,966.00		
			Transylvania	47,169.00	70,754.00	49,000.00		
Averages				46,580.00	76,331.50	53,131.25		
Comparison to Haywood Co.				3,781.00	12,131.50	4,563.25	9%	4%
Averages of actuals wo Buncombe				8%	16%	50,552.33		
						1,984.33		
			COUNTY	MIN.	MAX.	ACTUAL	OTHER	
Pubic Health Nursing Supervisor Level I			Haywood	46,739.00	70,109.00	65,185.00		
			Jackson	58,534.00	74,235.00			
			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Physician Extender II			Haywood	63,606.00	95,411.00	74,326.00		
			COUNTY	MIN.	MAX.	AVERAGE	OTHER	
Physician Extender I			Haywood	58,245.00	87,368.00	66,786.00		
			Buncombe	74,228.00	113,470.00	89,713.00		
			Henderson	58,052.00	92,664.00	Vacant		
			Jackson	58,080.00	113,876.00	81,835.00		
Averages				63,453.33	106,670.00	85,774.00		
Comparison to Haywood Co.				5,208.33	19,302.00	18,988.00	22%	18%
Averages of actuals wo Buncombe				8%	18%	81,835.00		
						15,049.00		

DEPARTMENTS AND BY POSITION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave	Ave excl.
							% difference	high

DEPARTMENT	CODE								
HEALTH/HUMAN SERVICES			PUBLIC HEALTH SERVICES DIVISION						
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER			
Nutritionist II		Haywood	32,866.00	49,299.00	33,523.00				
		COUNTY	MIN.	MAX.	AVERAGE	OTHER			
Nutritionist I		Haywood	28,539.00	42,808.00					
		Buncombe	33,591.00	51,369.00	38,736.00				
		Henderson	32,214.00	51,480.00	Vacant				
		Jackson	35,656.00	69,910.00	41,708.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER			
Nutritionist Level III		Haywood	35,893.00	53,838.00	37,343.00				
WIC Director									
		COUNTY	MIN.	MAX.	AVERAGE	OTHER			
Public Health Education Specialist		Haywood	31,450.00	47,177.00	37,098.00				
		COUNTY	MIN.	MAX.	AVERAGE	OTHER			
Public Health		Haywood	31,450.00	47,177.00	39,401.00				
		Henderson	29,777.00	47,580.00	Vacant				
		Jackson	33,958.00	66,581.00	33,958.00				
Averages			31,867.50	57,080.50	33,958.00				
Comparison to Haywood Co.			417.50	9,903.50	-5,443.00		-16%	-16%	
			1%	17%	-16%				
Averages of actuals wo Buncombe					33,958.00				
					-5,443.00				
DEPARTMENT	CODE								
HEALTH/HUMAN SERVICES			PUBLIC HEALTH SERVICES DIVISION						
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER			
Medical Lab Technician I		Haywood	27,309.00	40,964.00	33,920.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER			
Medical Lab Technician II		Haywood	29,823.00	44,734.00	45,281.00	Supervisor			
		Jackson	31,863.00	62,474.00					
		COUNTY	MIN.	MAX.	ACTUAL	OTHER			
Medical Office Assistants		Haywood	21,915.00	32,873.00	28,057.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER			
Public Health Services Division Director		Haywood	71,354.00	123,984.00	100,148.00				
		Buncombe	105,513.00	161,365.00	140,318.00				
		Henderson	73,457.00	117,273.00	97,850.00				
		Jackson	67,235.00	131,826.00	90,490.00				
		Transylvania	69,691.00	104,536.00	82,223.00				
Averages			78,974.00	128,750.00	102,720.25				
Comparison to Haywood Co.			7,620.00	4,766.00	2,572.25		3%	-11%	
			10%	4%	3%				
Averages of actuals wo Buncombe					90,187.67				
					-9,960.33				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER			
Public Health Services Director of Nursing		Haywood	53,339.00	80,006.00	Vacant				
		Jackson	44,835.00	87,907.00		Clinical Coord.			
DEPARTMENT	CODE								
Health/Human Services			PUBLIC HEALTH SERVICES DIVISION						
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER			
Dentist		Haywood	111,805.00	190,476.00	117,299.00	80.00%			
		Clay	68,696.00	103,043.00					
		COUNTY	MIN.	MAX.	ACTUAL	OTHER			
Dental Hygienist I		Haywood	44,728.00	67,090.00	53,921.00				
		Clay	40,165.00	60,247.00					
		COUNTY	MIN.	MAX.	AVERAGE	OTHER			
Dental Assistant		Haywood	29,823.00	44,734.00	31,314.00				
		Clay	27,185.00	40,778.00					

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
EH Supervisor II		Haywood	48,842.00	73,264.00	68,009.00			
		Buncombe	52,169.00	79,827.00	67,292.00	Level I		
		Gaston	46,115.00	71,481.00	67,074.00	Level I		
		Jackson	55,314.00	108,453.00	88,970.00	Level I		
		Transylvania	47,169.00	70,754.00	62,460.00	Level I		
Averages			50,191.75	82,628.75	71,449.00			
Comparison to Haywood Co.			1,349.75	9,364.75	3,440.00		5%	7%
			3%	11%	5%			
Averages of actuals wo highest					72,834.67			
					4,825.67			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
EH Program Specialist		Haywood	40,959.00	61,435.00	52,057.00			
***No data for this type of position available through the SOG Study.**								
DEPARTMENT	CODE							
Health/Human Services								
POSITION								
		ECONOMIC SERVICES DIVISION						
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IMC-I Work Against IMC-II		Haywood	26,133.00	39,198.00	26,133.00			
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IMC-I		Haywood	28,539.00	42,808.00	26,133.00			
		Buncombe	30,782.00	47,085.00	40,338.00	IMC-I level		
		Henderson	27,554.00	43,973.00	29,465.00	IMC-I level		
		Iredell	27,207.00	42,199.00	27,207.00	IMC-I level		
		Jackson	27,938.00	54,777.00	27,937.00	IMC-I level		
		Transylvania	33,523.00	50,284.00		IMC-I level		
Averages			29,400.80	47,663.60	31,236.75			
Comparison to Haywood Co.			881.80	4,855.60	5,103.75		16%	7%
			3%	10%	16%			
Averages of actuals wo Buncombe					28,203.00			
					2,070.00			

DEPARTMENT	CODE							
Health/Human Services								
POSITION								
		ECONOMIC SERVICES DIVISION						
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IM-Investigator II		Haywood	31,450.37	47,177.00	37,963.00			
		Jackson	33,456.00	65,597.00				
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IMC-III (LTC and LW)		Haywood	31,450.37	47,177.00	33,426.00			
		Jackson	33,456.00	65,597.00				
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
IMS-II		Haywood	34,345.00	51,518.00	41,703.00			
		Jackson	36,886.00	72,321.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
IMS-III		Haywood	37,505.00	56,259.00	47,627.00			
***No data for this type of position available through the SOG Study.**								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Child Support Agent II		Haywood	31,450.00	47,177.00	32,937.00			
		Jackson	33,456.00	65,597.00				
		Transylvania	34,362.00	51,522.00				

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Child Support Supervisor II		Haywood	35,893.00	53,838.00	48,425.00			
		Clay	36,431.00	54,646.00				
		Jackson	36,886.00	72,321.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Economic Services Div. Director		Haywood	51,040.00	76,561.00	69,059.00			
DEPARTMENT	CODE							
Health/Human Services		SOCIAL WORK SERVICES DIVISION						
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Social Worker I		Haywood	28,539.00	42,808.00	30,872.00			
**No data available from SOG salary survey for Social Worker I level								
DEPARTMENT	CODE							
Health/Human Services		SOCIAL WORK SERVICES DIVISION						
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Social Work Supervisor II		Haywood	39,193.00	58,790.00	47,084.00			
**No data available from SOG salary survey for Social Work Supervisor II								
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Social Work Supervisor III		Haywood	39,193.00	58,790.00	51,492.00			
		Jackson	47,077.00	92,302.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Social Work Program Mgr.		Haywood	46,739.00	70,109.00	56,598.00			
No data available from SOG salary survey for Social Work Program Mgr.								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Social Work Services Division Director		Haywood	51,040.00	76,561.00	74,847.00			
		Jackson	51,902.00	101,763.00				
DEPARTMENT	CODE							
Health/Human Services		BUSINESS SERVICES DIVISION						
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Business Services Division Director		Haywood	51,040.00	76,561.00	63,240.00			
		Cherokee	33,039.00	52,903.00	35,000.00	Business Ofcr. I		
		Jackson	52,680.00	103,289.00	60,513.00	Business Ofcr. I		
Averages			45,586.33	77,584.33	52,917.67			
Comparison to Haywood Co.			-5,453.67	1,023.33	-10,322.33		-20%	-20%
			-12%	1%	-20%			
Averages of actuals wo Buncombe					52,917.67			
					-10,322.33			

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Office/Processing Asst. III		Haywood	21,915.00	32,873.00	24,571.00			
Office/Processing Asst. IV		Haywood	23,931.00	35,896.00	27,985.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Office/Processing Asst. V		Haywood	26,133.00	39,198.00	31,919.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Administrative Asst. I		Haywood	28,539.00	42,808.00	32,298.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Administrative Asst. II		Haywood	31,450.00	47,177.00	29,989.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Administrative Asst. III		Haywood	34,345.00	51,518.00	37,617.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Secretary II		Haywood	20,066.00	30,101.00	25,842.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Secretary IV		Haywood	23,931.00	35,896.00	29,171.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Accounting Clerk IV		Haywood	23,931.00	35,896.00	31,700.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Accounting Tech. II		Haywood	26,133.00	39,198.00	32,531.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Administrative Officer II		Haywood	39,193.00	58,790.00	39,193.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Admin. Support Spec.		Buncombe	25,791.00	39,508.00	30,633.00			
		Jackson	22,894.00	45,065.00	23,649.00			
		Transylvania	23,451.00	35,177.00	23,634.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Sr. Admin. Support Spec		Haywood						
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Office Assistant Journey Level		Buncombe	28,181.00	43,116.00	33,766.00			
		Henderson	23,537.00	37,616.00	25,701.00			
		Jackson	26,607.00	52,168.00	26,227.00			
		Transylvania	31,926.00	47,889.00	32,884.00			
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Foreign Language Int.		Haywood	25,008.00	37,512.00	26,023.00			
SOLID WASTE POSITION								
POSITION	CODE	COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Environ. Programs Coord.	4710	HAYWOOD	28,539.00	428,083.00	29,321.00			
No Data available from SOG Salary Survey								
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Erosion Control Director		HAYWOOD	42,799.00	64,200.00	63,338.00			
No Data available from SOG Salary Survey								
COUNTY WIDE ADMIN.-GENERAL CLERICAL- FISCAL SUPPORT STAFF POSITIONS								
COUNTY WIDE POSITION	CODE	COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Erosion Control Specialist	4730	HAYWOOD	34,345.00	51,518.00	40,200.00			
No Data available from SOG Salary Survey								

DEPARTMENTS AND BY POSITION

COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
Soil/Water	CODE							
POSITION	4960	COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Soil/Water	4963	HAYWOOD	27,309.00	40,964.00	37,963.00			
Education Coordinator		Jackson	31,863.00	62,474.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
District Manager		HAYWOOD	34,345.00	51,518.00	50,064.00			
Soil/Water		Jackson	38,730.00	75,937.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Soil/Water District Tech.		HAYWOOD	34,345.00	51,518.00	45,699.00			
No Data available from SOG Salary Survey								
DEPARTMENT	CODE	OTHER						
Health/Human Services								
POSITION		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Community Social Svcs.		HAYWOOD	22,899.00	34,350.00	23,701.00			
Tech.								
No Data available from SOG Salary Survey								
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Community Social		HAYWOOD	19,203.46	28,806.00	20,940.00			
Services Assistant		Clay	23,484.00	35,225.00				
Salary adjustment has been recommended as part of the lower pay grade ranges in County for FY 2015-2016. Moving to minimum of 9.50 per hour.								
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Information Systems		HAYWOOD	32,866.00	49,299.00	40,464.00			
Liaison								
No Data available from SOG Salary Survey								
		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Computer Systems		HAYWOOD	39,193.00	58,790.00	45,329.00			
Admin. II								
No Data available from SOG Salary Survey								

DEPARTMENTS AND BY POSITION
COMPARISON INFORMATION FROM SOG SALARY SURVEY- REPORTING COUNTIES 2015

							INCREASE NEEDED TO RAISE TO AVE.	
							counties ave % difference	Ave excl. high
DEPARTMENT	CODE	OTHER						
Health/Human Services								
POSITION								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Social Services Attorney I		HAYWOOD	63,606.00	95,411.00	88,434.00			
		Buncombe	84,712.00	129,525.00				
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Paralegal I		HAYWOOD	34,345.00	61,518.00	41,379.00			
No Data available from SOG Salary Survey								
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
		HAYWOOD						
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Health Human Services Director		HAYWOOD	82,656.00	134,974.00	104,998.00			
Assistant County Manager								
DEPARTMENT	CODE	OTHER						
WELLNESS CENTER	4137							
POSITION		PART TIME POSITIONS						
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Medical Office Asst.		HAYWOOD	21,915.00	32,873.00	14,071.46	50.00%		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Physican Extender II		HAYWOOD	63,606.00	95,411.00	61,194.00	50.00%		
		COUNTY	MIN.	MAX.	ACTUAL	OTHER		
Secretary/Receptionist		HAYWOOD	20,066.00	30,101.00	15,321.00	50.00%		
No Data available from SOG Salary Survey								
DEPARTMENT	CODE	OTHER						
		PART TIME POSITIONS						
POSITION		COUNTY	MIN.	MAX.	AVERAGE	OTHER		
Office/Processing Asst. IV		HAYWOOD	23,931.00	35,896.00	12,336.00	50.00%		

Appendix III

Grade	Title	Min	New COLA	Max	New COLA	Hrly. Rate
57	Cook Supervisor I					
	Library Assistant II					
	Medical Office Assistant					
	Office Assistant III					
	Processing Assistant III					
	Public Information Assistant III					
57		\$21,914.74	\$22,807.20	\$32,872.67	\$35,206.63	10.9650
58	Community Social Services Technician					
	Truck Driver					
58		\$22,899.42	\$23,359.02	\$34,349.69	\$36,788.52	11.2302
59	Accounting Clerk IV					
	Accounting Technician I					
	Deputy Register of Deeds					
	Elections Clerk					
	EMT-Basic					
	Land Records Mapping Clerk II					
	Library Assistant III					
	Library Technician I					
	Maintenance Tech I					
	Office Assistant IV					
	Processing Assistant IV					
	Program Assistant IV					
	Secretary IV					
	Tax Clerk II (Appraisal)					
	Tax Clerk II (Data Entry)					
	Tax Clerk II (Listing)					
59		\$23,930.81	\$24,409.43	\$35,896.22	\$38,444.85	11.7402
HAYWOOD COUNTY GOVERNMENT						
Revised 05-01-2015 changes highlighted in blue						
HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016						
Grade	Title	Min	New COLA	Max	New COLA	New Hrly. Rate
59	Tax Clerk II (Property Transfer)					

	Tax Collections Clerk I					
	Jail Transport Officer -Part Time					
59		\$23,930.81	\$24,409.43	\$35,896.22	\$38,444.85	11.7402
60						
	Domestic Violence Advocate					
	Foreign Language Interpreter (T)					
	Land Records Specialist					
	MRF Equipment Operator					
	Maintenance Technician-Lead Worker					
60		\$25,007.81	\$25,507.97	\$37,512.27	\$40,175.64	12.2604
61	Accounting Technician II					
	Animal Control Officer					
	Office Assistant V					
	Business/Personal Property Auditor					
	Detention Officer I					
	Personal Property Manager					
	Computer Support Technician I					
	EMT-Intermediate					
	IM Caseworker I Work-againsts IMC-II					
	Heavy Equipment Operator					
	Library Associate (Outreach)					
	Library Technician II					
	Maintenance Technician II/Foreman					
	Processing Assistant V					
	Processing Unit Supervisor V					
	Public Information Assistant V					
	Telecommunicator I					
	Elections Clerk II (Elections Specialist)					
61		\$26,132.66	\$26,655.31	\$39,197.85	\$41,980.90	12.8112
HAYWOOD COUNTY GOVERNMENT						
Revised 05-01-2015 changes highlighted in blue						
HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016						
Grade	Title	Min	New COLA	Max	New COLA	New Hrly. Rate
61	Secretary V					

	Tax Clerk III					
61		\$26,132.66	\$26,655.31	\$39,197.85	\$41,980.90	12.8112
62	Assistant Veterans Service Officer					
	Domestic Violence Deputy					
	Education Coord.-Natural Resources/Conserv.					
	Lead Animal Control Officer-Field Supervisor					
	Mechanic					
	Medical Lab Technician I					
	Court Officer-Non Sworn					
	Telecommunications Team Leader					
	Food Services Supervisor III-HHS/MOW					
	Tax Clerk IV					
62		\$27,308.80	\$27,854.98	\$40,964.34	\$43,872.81	13.3926
63	Address Coordinator - 911					
	Accounting Technician III					
	Administrative Assistant I					
	Assistant Fire Marshal					
	Environmental Programs Coordinator- Solid Waste Management					
	Child Support Agent I					
	Court Officer - Sworn					
	Deputy I					
	Detention Corporal					
	Human Resource Placement Specialist					
	IM Caseworker II					
	IM Investigator I					
	Library Tech III					
63		\$28,538.51	\$29,109.28	\$42,808.33	\$45,847.72	13.9944

HAYWOOD COUNTY GOVERNMENT

Revised 05-01-2015 changes highlighted in blue
HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016

Grade	Title	Min	New COLA	Max	New COLA	New Hrly. Rate
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63	Nutritionist I					
	Public Health Educator I					
	Social Worker Trainee	\$28,537.51	\$29,108.26			
	Social Worker I					
63		\$28,538.51	\$29,109.28	\$42,808.33	\$45,847.72	13.9944
64	Building Codes Inspector I					
	Computer Support Technician II					
	Detention Sergeant					
	Dental Assistant					
	EMT-Paramedic					
	GIS Mapping Technician II					
	Librarian I					
	Medical Lab Technician II					
	Public Health Educator II					
	Tax Appraiser					
64		\$29,822.92	\$30,419.38	\$44,734.37	\$47,910.51	14.6268
65	Accounting Technician IV					
	Accounts Payable Manager					
	Payroll Manager					
	Administrative Assistant II					
	Child Support Agent II					
	Deputy Tax Collector					
	Detention Lieutenant					
	EMS-Shift Supervisor					
	Erosion Control Technician					
	IM Caseworker III					
	IM Investigator II					
	Medical Lab Supervisor (Techn. II)					
	Elections Deputy Director					
	IM Supervisor I					
	Public Health Education Specialist (T)					
	Recreation Specialist					
65		\$31,450.37	\$32,079.38	\$47,176.69	\$50,526.23	15.4224

HAYWOOD COUNTY GOVERNMENT

Revised 05-01-2015 changes highlighted in blue

HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016

Grade	Title	Min	New COLA	Max	New COLA	New Hrly. Rate
65	Public Safety Support Technician					
65		\$31,450.37	\$32,079.38	\$47,176.69	\$50,526.23	15.4224
66	Building Codes Inspector II					
	Animal Control Director					
	Computer Support Technician III					
	DCSI Detective					
	Detective					
	Fire Marshal					
	Lead Child Support Agent					
	Nutritionist II					
	Real Property Appraiser Level II					
	Tax Appraiser					
	Librarian II					
	Technology Support Specialist					
	Communications Specialist					
66		\$32,865.84	\$33,523.16	\$49,298.75	\$52,798.96	16.1160
67	Administrative Assistant III					
	General Accountant					
	Administrative Officer I					
	Chief Detective					
	Child Support Supervisor I					
	District Office Mgr.-Natural Resources Conservation					
	District Technician					
	EOC/911 Manager					
	IM Supervisor II					
	Paralegal I					
	Public Health Educator II					
67		\$34,345.13	\$35,032.03	\$51,517.70	\$55,175.46	16.8402
HAYWOOD COUNTY GOVERNMENT						
Revised 05-01-2015 changes highlighted in blue						
HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016						New

Grade	Title	Min	New COLA	Max	New COLA	Hrly. Rate
67	Public Info Officer/Grant Writer					
	Erosion Control Specialist					
	Social Worker II					
	Social Work Supervisor I					
	HR Benefits Specialist II					
	Purchasing Manager					
	Accounts Receivable Manager					
67		\$34,345.13	\$35,032.03	\$51,517.70	\$55,175.46	16.8402
68	Fleet Management Director					
	Dental Hygienist I					
	Child Support Supervisor II					
	Computer Systems Admin I					
	Nutritionist III-WIC Director					
	Internal Auditor-Finance					
	Real Property Appraiser Level III					
	Information Systems Liaison I					
68		\$35,892.80	\$36,610.66	\$53,838.07	\$57,660.57	17.6052
69						
	Building Codes Inspector III					
	Environmental Health Specialist (Trainee)	\$37,504.44	\$38,254.53			
	Assistant Planner					
	Staff Development Specialist II					
	Librarian III					
	IM Supervisor III					
	Parks and Recreation Director					
	Social Worker III					
	Veterans Services Director					
69		\$37,505.44	\$38,255.55	\$56,258.73	\$60,253.10	18.3906
HAYWOOD COUNTY GOVERNMENT						
Revised 05-01-2015 changes highlighted in blue						
HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016						
Grade	Title	Min	New COLA	Max	New COLA	New Hrly. Rate

70	Administrative Officer II					
	Deputy Clerk-BOCC/Executive Asst.					
	Librarian IV					
	Chief Building Codes Inspector Assistant					
	Computer Systems Administrator II					
	EMS Training Officer/Coordinator					
	Environmental Health Specialist					
	Medical Lab Technologist II					
	Public Health Nurse I					
	Social Work Supervisor II					
	Social Worker I/A/T					
70		\$39,193.29	\$39,977.16	\$58,789.94	\$62,964.03	19.2168
71	Sheriff Sergeant					
	Environmental Health Program Specialist					
	Computer Network Administrator II					
	Public Health Educator III					
	GIS Coordinator					
71		\$40,958.64	\$41,777.81	\$61,435.49	\$65,797.41	20.0838
72	Elections Director					
	Erosion Control Program Director					
	Land Records/GIS Director					
	Librarian V (Assistant Director)					
	Public Health Nurse II					
	Assistant Tax Assessor					
72		\$42,799.21	\$43,655.19	\$64,199.95	\$68,758.15	20.9916
73	Social Work Supervisor III					
73		\$44,727.53	\$45,622.08	\$67,090.16	\$74,913.56	21.9300
HAYWOOD COUNTY GOVERNMENT						
Revised 05-01-2015 changes highlighted in blue						
HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016						
Grade	Title	Min	New COLA	Max	New COLA	New Hrly. Rate
74	Public Health Nursing Supervisor I					
	Social Work Program Manager					

	Tax Assesor					
	Chief Building Codes Inspector					
74		\$46,739.05	\$47,673.83	\$70,109.22	\$78,146.97	22.9194
75	Environmental Health Supervisor II					
	Detention Administrator					
	Sheriff Lieutenant					
		\$48,841.74	\$49,818.57	\$73,264.14	\$81,525.90	23.9496
76	Emergency Management Director					
	Facilities and Maintenance Director					
	Library Director II					
	Planning Director					
	Register of Deeds					
	Solid Waste Director					
	Tax Collector					
	Information Technology Director					
76		\$51,040.17	\$52,060.97	\$76,561.03	\$85,056.86	25.0308
77	Public Health Nursing Director I					
	Sheriff Captain					
	Emergency Medical Services Director					
	Tax Administrator/Program Evaluator					
	Human Resource Director					
77		\$53,338.88	\$54,405.66	\$80,006.28	\$88,746.72	26.1528
78						
	HHS-Social Work Services Division Director					
	HHS-Economic Services Division Director					
	HHS-Business Services Division Director					
78		\$55,739.03	\$56,853.81	\$83,606.57	\$92,602.64	27.3360
HAYWOOD COUNTY GOVERNMENT						
Revised 05-01-2015 changes highlighted in blue						
HAYWOOD COUNTY SALARY/GRADE ORDER LISTING FY-2015-2016						
Grade	Title	Min	New COLA	Max	New COLA	New Hrly. Rate

79	Chief Deputy					
	Physician Extender I-Nurse Practitioner					
79		\$58,245.17	\$59,410.07	\$87,368.32	\$96,631.47	28.5600
81	Attorney I- (HHS)					
	Physician Extender II-Nurse Practitioner					
81		\$63,606.18	\$64,878.30	\$95,410.99	\$105,245.17	31.1916
82	Attorney II					
	Sheriff					
82		\$67,378.49	\$68,726.06	\$101,068.31	\$111,304.16	33.0378
83	HHS-Public Health Services Division Director					
83		\$71,353.83	\$72,780.91	\$123,984.00	\$135,846.86	34.9962
86	Finance Director					
	HHS Director/Assistant County Manager					
86		\$82,656.00	\$84,309.12	\$134,974.00	\$144,557.15	40.5333
90						
90		\$95,818.99	\$97,735.37	\$143,728.48	\$153,933.20	46.9914
92	County Manager					
	Medical Director-Employee Wellness Center (Part Time)					
	Dentist					
92		\$111,805.00	\$114,041.10	\$194,716.00	\$208,540.84	54.8274

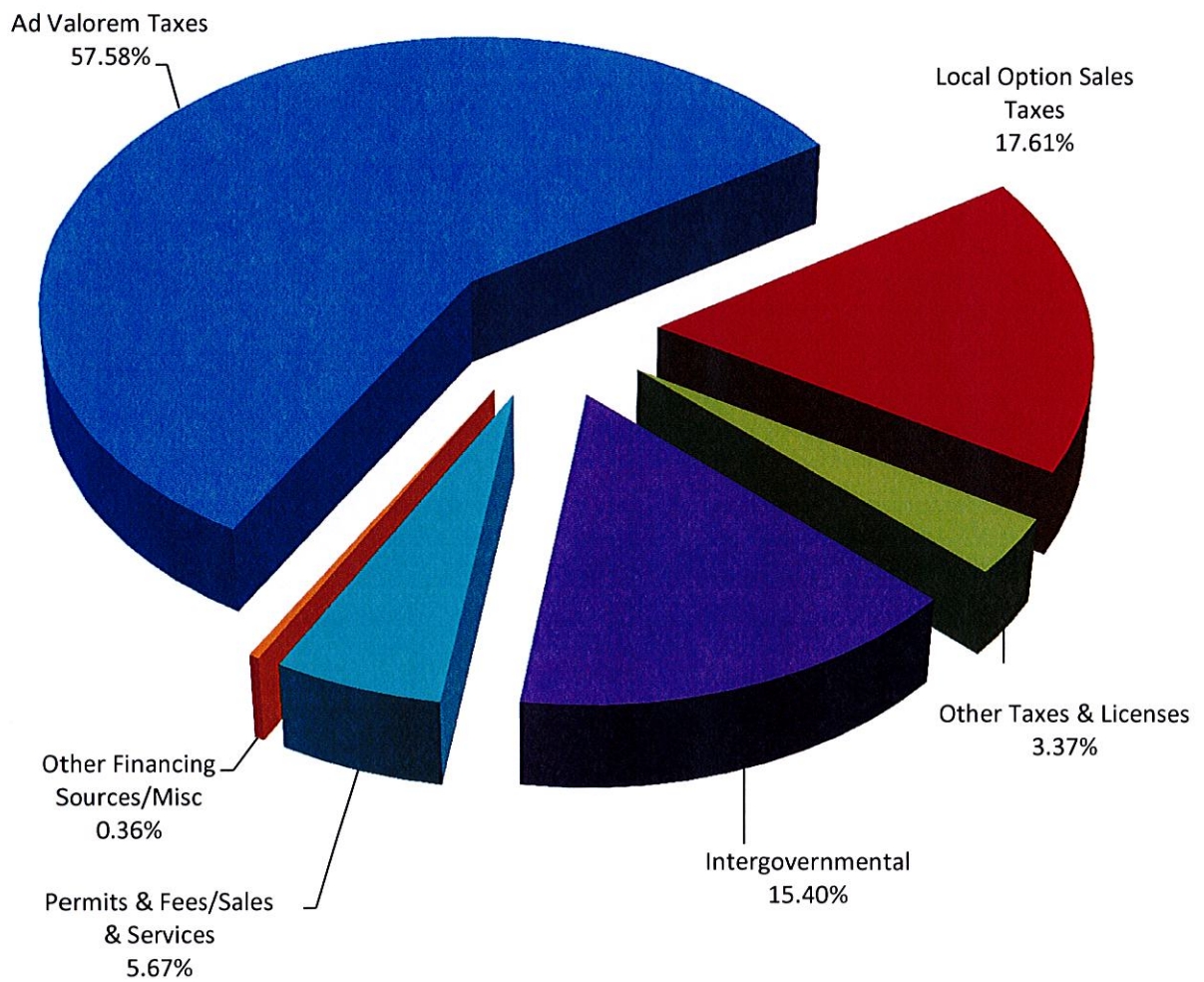
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REVENUES BY SOURCE



- **Ad Valorem Property Tax** - collections of current year and prior year tax levies, including NC DOR Motor Vehicle Tax & Tag; interest on delinquent taxes; and late listing penalties.
- **Local Option Sales Taxes** - collections of the one-percent local option sales tax (Article 39), the two one-half of one-percent local option sales taxes (Article 40, 42) and the one-quarter of one-percent local option sales tax (Article 46).
- **Other Taxes and Licenses** – collections of real property excise taxes; telecommunications/video tax; occupancy tax; and other taxes.
- **Unrestricted Intergovernmental** – Federal assistance including payments in lieu of taxes for federal forest land.
- **Restricted Intergovernmental** – general government; public safety; mass transit; animal control; economic & physical development; health; family services; social services; home and community care block grant & meals on wheels; other human services; public schools capital; cultural & recreational; and ABC distributions.
- **Permits and Fees** – building permits; inspection and plan review fees.
- **Sales and Services** – jail fees; rents; ambulance charges; library service revenues; other cultural and recreational service revenues; client and third party payments for health, mental health and social services.
- **Investment Earnings** – NC Cash Management Trust; bank deposits; and short-term interest bearing accounts.
- **Miscellaneous** - private contributions and donations, sales tax refunds, and other miscellaneous revenues.
- **Other Financing Sources** – proceeds of sale of bonds and notes; proceeds of lease-purchase agreements; proceeds of sales of capital assets, and fund balance appropriation.

**HAYWOOD COUNTY
FY 2015-2016
GENERAL FUND REVENUES
LOCAL SOURCES**



HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2012-2013 ORIGINAL BUDGET	FY 2013-2014 ORIGINAL BUDGET	FY 2014-2015 ORIGINAL BUDGET	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOMMENDED
<u>REVENUES</u>						
<u>Ad Valorem Taxes</u>						
11-0010-4103	Taxes-Ad Valorem-03	2,472	7,423	-	-	-
11-0010-4104	Taxes-Ad Valorem-04	5,773	3,568	3,851	-	-
11-0010-4105	Taxes-Ad Valorem-05	5,251	4,791	4,341	5,438	5,438
11-0010-4106	Taxes-Ad Valorem-06	12,708	7,966	4,956	8,560	8,560
110010-4107	Taxes-Ad Valorem-07	13,449	8,387	6,411	3,656	3,656
110010-4108	Taxes-Ad Valorem-08	35,924	12,908	6,550	1,591	1,591
110010-4109	Taxes-Ad Valorem-09	72,926	35,352	12,278	15,864	15,864
110010-4110	Taxes-Ad Valorem-10	212,027	67,884	24,414	14,673	14,673
110010-4111	Taxes-Ad Valorem-11	998,971	37,162	62,361	31,409	31,409
110010-4112	Taxes-Ad Valorem-12	37,112,972	1,084,593	75,014	193,577	193,577
110010-4113	Taxes-Ad Valorem-13		38,249,330	994,417	446,177	446,177
110010-4114	Taxes-Ad Valorem-14	150,697	105,561	35,513,714	779,407	858,179
110010-4115	Taxes-Ad Valorem-15				36,100,420	37,754,383
11-0012	Taxes-Ad Valorem-RMV	-	-	2,511,007	2,582,225	2,668,432
		38,623,170	39,624,925	39,219,314	40,182,997	42,001,939
<u>Local Option Sales Taxes</u>						
11-0020-423100	1% Local Option Sales Tax	4,517,600	4,864,771	5,141,644	5,326,743	5,326,743
11-0020-423200	1/2% Local Option Sales Tax	2,638,157	2,739,226	2,895,126	2,999,351	2,999,351
11-0020-423300	1/2% Local Option Sales Tax	2,460,685	2,663,458	2,815,046	2,916,388	2,916,388
11-0020-423500	0.25% Local Option Sales Tax	1,385,598	1,481,501	1,545,854	1,601,505	1,601,505
		11,002,040	11,748,956	12,397,670	12,843,987	12,843,987
<u>Other Taxes & Licenses</u>						
11-0030-421100	Taxes-Rental Vehicle Tax-County	24,000	23,000	26,000	30,000	30,000
11-0030-424000	Taxes-Real Property Excise Tax	425,000	418,360	480,000	510,000	605,000
11-0030-42610	Telecomm.-Video & Cable Tax	300,000	323,300	317,000	314,000	314,000
11-0030-426103	Supplement Peg Channel Support	35,000	35,000	32,000	31,000	31,000
11-0030-42701	Occupancy Tax	1,049,000	1,072,480	1,094,308	1,059,000	1,059,000
11-0030-434400	Reg of Deeds-Excluding Excise Tax	534,000	462,900	463,600	405,100	420,100
		2,367,000	2,335,040	2,412,908	2,349,100	2,459,100
<u>Unrestricted Intergovernmental</u>						
11-0040-431210	Payments in Lieu of Taxes	190,000	180,500	-	325,927	325,927
		190,000	180,500	-	325,927	325,927

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2012-2013 ORIGINAL BUDGET	FY 2013-2014 ORIGINAL BUDGET	FY 2014-2015 ORIGINAL BUDGET	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOMMENDED
<u>Restricted Intergovernmental</u>						
11-0050-441	General Government	127,000	106,500	104,000	94,000	94,000
11-0050-442	Central Services	-	-	10,000	-	10,000
11-0050-443	Public Safety	659,530	613,204	628,000	568,155	585,834
11-0050-445	Mass Transit	175,000	175,000	160,324	160,324	125,305
11-0050-448	HAWA	43,000	44,000	-	44,000	44,000
11-0050-449	Economic & Physical Development	37,859	112,500	325,126	324,979	324,979
11-0050-451	Health	1,970,254	1,955,198	1,857,949	1,792,844	1,724,473
11-0050-453	Social Services	5,818,740	6,249,126	6,658,033	6,914,005	6,719,701
11-0050-4544	06CAP DSS Medicaid Cap Reimbur	407,500	339,210	288,000	280,000	290,000
11-0050-455	HCCBG/Meals on Wheels	455,698	455,622	452,258	445,958	445,958
11-0050-458	Other Human Services	145,039	144,439	144,439	194,439	194,439
11-0050-459	Public Schools	363,648	227,000	218,723	215,068	215,068
11-0050-461	Cultural & Recreational	134,379	98,000	98,000	98,000	98,000
11-0050-471	Maggie Valley	11,490	10,846	10,251	9,611	9,611
11-0050-483	ABC Distributions	90,000	26,000	14,000	28,000	28,000
		10,396,137	10,556,645	10,969,103	11,169,383	10,909,368
<u>Permits & Fees</u>						
11-0060-4343	Building Permit & Inspection Fees	320,000	320,000	325,000	290,000	290,000
11-0060-4346	Impact Fees - Towns	2,500	-	-	-	-
11-0060-443	Sheriff fees	3,000	29,000	45,000	40,000	40,000
11-0060-4734	Plan Review Fees - Erosion Cntrl	15,000	12,000	22,500	22,500	22,500
11-0060-491	Plan Review Fees - Planning	5,000	5,000	6,000	10,000	10,000
		345,500	366,000	398,500	362,500	362,500
<u>Sales & Services</u>						
11-0070-441	General Government	46,500	90,959	61,600	107,500	107,500
11-0070-442	Central Services	51,500	52,500	55,500	62,500	62,500
11-0070-443	Public Safety	2,540,000	2,554,000	2,558,500	2,894,200	2,906,200
11-0070-449	EDC/Extension	27,000	15,000	32,500	20,000	22,500
11-0070-45	Health & Human Services	542,692	514,375	450,450	430,749	450,749
11-0070-461	Culture and Recreation	47,100	47,100	40,100	33,600	33,600
11-0070-48	Miscellaneous/Rents	204,000	209,000	191,500	191,000	191,000
		3,458,792	3,482,934	3,390,150	3,739,549	3,774,049

HAYWOOD COUNTY GENERAL FUND

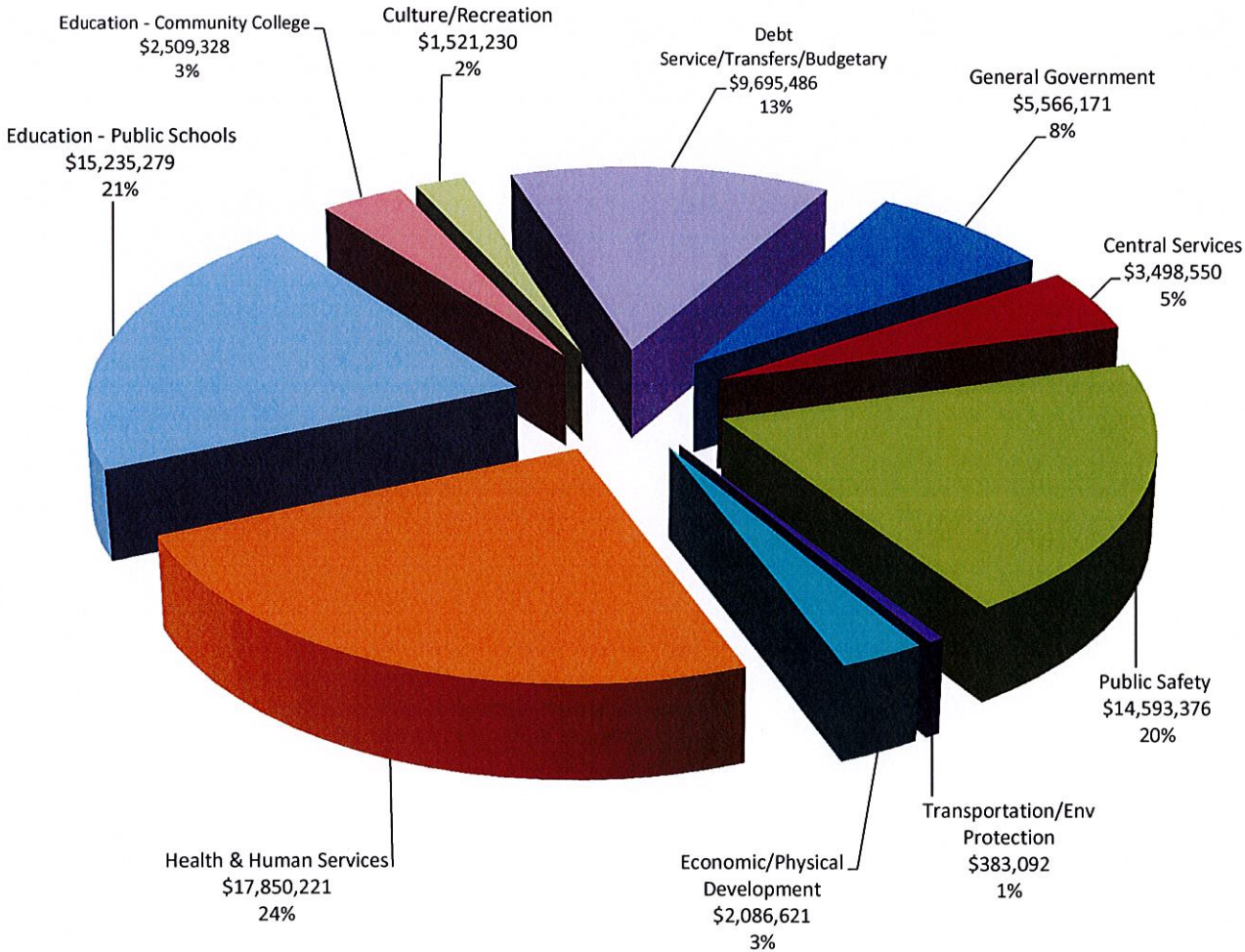
ACCOUNT NUMBER	DEPARTMENT	FY 2012-2013 ORIGINAL BUDGET	FY 2013-2014 ORIGINAL BUDGET	FY 2014-2015 ORIGINAL BUDGET	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOMMENDED
<u>Investment Earnings</u>						
11-0090-483491	Investment Earnings	50,000	40,000	25,000	25,000	30,000
		50,000	40,000	25,000	25,000	30,000
<u>Miscellaneous</u>						
11-0100	Miscellaneous/Contributions	154,200	153,290	253,714	214,134	230,484
		154,200	153,290	253,714	214,134	230,484
<u>Other Financing Sources</u>						
11-0110-483820	Sale of Capital Assets	10,000	25,000	2,000	2,000	2,000
11-0110-499991	Fund Balance Appropriated	-	200,000	-	-	-
		10,000	225,000	2,000	2,000	2,000
	TOTAL	66,596,839	68,713,290	69,068,359	71,214,577	72,939,354

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 2015-2016
GENERAL FUND EXPENDITURES**



ACCOUNT NUMBER	DEPARTMENT	FY 2012-2013 ORIGINAL BUDGET	FY 2013-2014 ORIGINAL BUDGET	FY 2014-2015 ORIGINAL BUDGET	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOMMENDED
<u>EXPENDITURES</u>						
<u>General Government</u>						
11-4110	Governing Body	664,862	655,900	603,189	634,863	614,875
11-4120	Administration	345,343	347,116	346,340	422,344	418,544
11-4130	Finance	502,392	514,770	564,158	591,369	586,489
11-4135	Human Resources	365,774	549,205	645,399	752,610	752,273
11-4137	Wellness Clinic	182,168	184,792	169,779	181,972	181,972
11-4140	Tax Collections	451,789	573,763	430,290	500,906	496,572
11-4141	Tax Assessments	564,134	549,284	555,030	575,777	574,869
11-4142	Land Records/GIS	179,207	177,933	180,051	216,761	191,793
11-4145	Real Property Appraisal	337,038	295,450	274,970	374,251	373,251
11-4150	Legal	132,250	128,350	104,740	175,336	171,925
11-4160	Court Facilities	110,000	100,000	-	-	-
11-4162	Mountain Mediation	-	-	-	5,000	-
11-4170	Elections	382,396	425,377	450,249	668,368	499,176
11-4180	Register of Deeds	580,061	601,091	638,859	726,418	704,432
		4,797,414	5,103,031	4,963,054	5,825,975	5,566,171
<u>Central Services</u>						
11-4200	Technology Services	522,721	639,744	715,450	922,618	855,843
11-4250	Garage	146,044	136,751	139,600	183,968	154,637
11-4260	Facilities & Maintenance	2,304,609	2,187,230	2,127,852	2,578,612	2,488,070
		2,973,374	2,963,725	2,982,902	3,685,198	3,498,550
<u>Public Safety</u>						
11-4310	Sheriff	4,555,939	4,708,574	4,398,713	4,780,519	4,578,618
11-4311	911 Communications Center	532,857	558,576	903,779	1,036,308	914,973
11-4315	Sheriff-SRO Officers	170,155	174,182	276,323	280,834	280,834
11-4320	Detention Center	2,224,040	2,308,365	2,394,050	2,935,612	2,740,348
11-4330	Court Facilities		-	100,000	100,000	99,500
11-4341	NC Forest Service	96,606	95,959	96,425	111,754	99,754
11-4350	Inspections	427,618	444,014	436,502	446,379	458,793
11-4360	Medical Examiner	35,000	36,000	40,000	47,000	45,000
11-4370	Emergency Medical Service	4,153,517	4,374,455	4,240,155	5,103,586	4,645,811
11-4371	Rescue Squad	25,000	25,000	25,000	35,000	30,000
11-4375	Emergency Management	133,194	140,663	156,942	222,597	193,347
11-4380	Animal Services	431,725	482,651	463,465	561,083	506,398
		12,785,651	13,348,439	13,531,354	15,660,672	14,593,376

ACCOUNT NUMBER	DEPARTMENT	FY 2012-2013 ORIGINAL BUDGET	FY 2013-2014 ORIGINAL BUDGET	FY 2014-2015 ORIGINAL BUDGET	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOMMENDED
<u>Transportation and Environmental Protection</u>						
11-4520	Mass Transit	310,000	241,785	280,089	280,089	215,400
11-4730	Erosion Control	153,375	153,664	156,977	168,016	167,692
		463,375	395,449	437,066	448,105	383,092
<u>Economic and Physical Development</u>						
11-4910	Planning	178,784	180,878	184,632	186,157	187,333
11-4920	Economic Development	232,837	227,718	223,059	223,059	223,059
11-4923	Tourism Development	1,009,400	1,051,755	1,073,365	1,031,861	1,031,861
11-493*	Community Development	17,500	52,500	10,500	17,500	17,500
11-4950	Extension	286,193	256,325	281,090	309,347	297,543
11-4960	Soil & Water Conservation	202,693	206,298	210,168	245,621	216,818
11-4961	Soil & Water Conserv-Ag Engineer	77,803	79,369	82,054	37,811	37,811
11-4963	Soil & Water Conserv-Ag Tech	71,612	72,821	73,295	74,696	74,696
		2,076,822	2,127,664	2,138,163	2,126,052	2,086,621
<u>Health & Human Services</u>						
11-5110	Health	2,762,474	2,772,609	2,814,149	2,754,717	2,648,872
11-5112	Immunization Action	440	440	440	738	738
11-5113	Dental Clinic	476,853	471,727	472,376	571,411	467,732
11-5120	Child Health	4,001	4,375	2,373	2,638	2,638
11-5130	Family Planning	47,000	47,000	30,500	27,357	27,357
11-5151	Adult Health Services	27,000	13,000	14,000	10,000	10,000
11-5153	Health Check	41,820	42,634	-	-	-
11-5158	Breast & Cervical Cancer Control	7,200	7,200	11,100	11,100	11,100
11-5159	Amer Cancer Soc-Proj Assist	67,935	67,530	67,773	76,621	-
11-5170	WIC	71,641	90,567	20,281	268,264	268,211
11-5180	Maternal Health	4,709	4,709	2,000	1,826	1,826
11-5181	Environmental Health	769,413	760,790	753,237	745,903	756,389
11-5185	T-B Control	3,226	3,226	4,830	2,229	2,229
11-5200	Mental Health	20,000	120,000	94,000	90,000	90,000
11-5310	Social Services	7,389,083	7,718,725	7,643,724	8,048,087	7,987,445
11-5312	Work First/Employee Trans	19,538	20,000	20,000	-	-
11-5340	Public Assistance	2,481,163	3,167,024	3,090,052	4,032,806	3,197,146
11-5350	Meals on Wheels	311,347	285,587	257,229	267,927	265,802
11-5372	Work First	255,700	263,302	241,956	239,000	239,000

ACCOUNT NUMBER	DEPARTMENT	FY 2012-2013 ORIGINAL BUDGET	FY 2013-2014 ORIGINAL BUDGET	FY 2014-2015 ORIGINAL BUDGET	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOMMENDED
11-5392	Adoption Awareness	-	13,500	54,142	44,524	44,524
11-5401	Adult Day Care - DSS	230,647	230,487	227,684	270,696	245,074
11-5402	C.A.P Community Alternatives	429,867	420,389	404,923	469,323	468,932
11-5403	Community Connections	120,000	100,000	100,000	120,000	100,000
11-5412	Community Crisis Management	-	5,000	5,000	5,000	5,000
11-5471	Adoption Payments	223,500	223,500	225,000	240,000	240,000
11-5550	Title III Grants	377,459	377,459	377,459	410,146	409,945
11-5551	Action/Foster Grandparents	16,000	16,000	16,000	16,000	16,000
11-5820	Veterans Service Office	106,135	110,510	109,519	112,675	112,870
11-5830	Youth Services	184,071	184,071	181,391	231,391	231,391
		16,448,222	17,541,361	17,241,138	19,070,379	17,850,221
<u>Education</u>						
11-5911	Public Schools-Current Operations	14,328,116	14,364,726	14,645,044	14,720,279	14,720,279
11-5911	Public Schools-ABC Revenues	35,000	-	-	15,000	15,000
11-5912	Public Schools-Capital Outlay	255,938	385,504	437,504	500,000	500,000
11-5921	Comm College-Current Operations	2,100,456	2,100,456	2,141,106	2,184,328	2,184,328
11-5922	Comm College-Capital Outlay	176,000	250,000	275,000	500,000	325,000
		16,895,510	17,100,686	17,498,654	17,919,607	17,744,607
<u>Cultural and Recreation</u>						
11-6110	Library	1,334,427	1,362,382	1,313,569	1,324,307	1,302,259
11-6120	Recreation	229,998	230,674	212,321	270,141	218,971
11-6121	Recreation-Towns	-	-	-	-	-
11-6170	Arts	-	-	-	-	-
		1,564,425	1,593,056	1,525,890	1,594,448	1,521,230
<u>Debt Service, Transfers and Budgetary Accounts</u>						
11-8000	Nondepartmental	431,668	554,022	514,349	1,234,946	1,214,946
11-9100	Debt Service	5,449,300	5,001,394	7,657,863	7,625,111	7,625,111
11-9820	Transfers to S/R Funds	-	20,000	50,000	55,000	58,131
11-9830	Transfers to D/S Funds	2,411,078	2,664,463	235,426	122,298	122,298
11-9840	Transfers to C/P Funds	-	-	-	-	-
11-9910	Contingency	300,000	300,000	292,500	475,000	475,000
11-9910	Contingency/Charter School Allocation	-	-	-	200,000	200,000
		8,592,046	8,539,879	8,750,138	9,712,355	9,695,486
	TOTAL	66,596,839	68,713,290	69,068,359	76,042,791	72,939,354

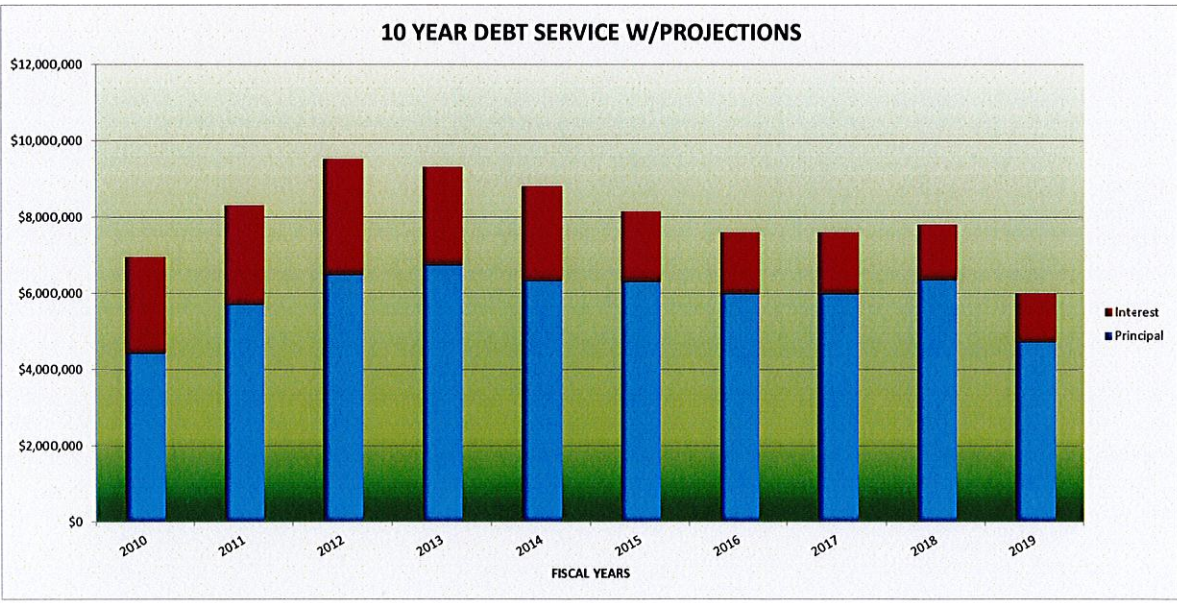
**HAYWOOD COUNTY
DEBT SERVICE
FY 2015-2016**

	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE	REPAYMENT SOURCES
EXISTING:				
REFUNDED GO BOND - LEC	690,000	118,534	808,534	property taxes
REFUNDED COPs, CH RENO, REC. PROPERTY, AS FACILITY	2,445,000	124,994	2,569,994	property taxes/contr. From MV & T.O.W.
GO BOND 2006 BETHEL SCHOOL (to be refunded)	1,000,000	385,414	1,385,414	sales taxes
GO BOND 2008 PHASE 2 - SCHOOL PROJECTS	350,000	180,964	530,964	
LOANS FOR C.O.A. LOAN ASSUMPTION/PROP PURCHASE:				
LOAN ASSUMPTIONS:				
Assumption #1 prop purchase \$154,905.05	2,646	5,835	8,481	DSS revenues & reduction in allocations
Assumption #2 prop purchase \$1,186,544.52	19,269	49,030	68,299	
LOAN -EQUITY- prop purchase \$159,018.17	2,252	6,238	8,490	
HCC \$11.1 million capital projects loan	746,667	240,315	986,982	sales taxes ded. to HCC
USDA Adaptive reuse project - DSS/Health/Permitting	169,153	439,107	608,260	DSS revenues & prop tax
Installment Loan for PHS renovation school project	170,000	31,068	201,068	Lottery proceeds
New Debt Service FY15-16- estimates				
HCC \$2.9 million Public Services facility (1/2 year D/S)	290,000	32,625	322,625	sales taxes ded. to HCC
EMS base	100,000	22,500	122,500	property taxes
TOTAL GENERAL FUND DEBT SERVICE	<u>5,984,987</u>	<u>1,636,624</u>	<u>7,621,611</u>	
DEBT SERVICE RESERVES (DEBT RELATED):				
For Haywood County School projects funded by sales tax (paid from article 40/42 sales tax, net of D/S C/O cy)			122,298	
For Haywood Community College projects funded by sales tax (paid from article 46 sales tax, net of D/S C/O cy)			-	
TOTAL RESERVES GENERAL FUND (DEBT RELATED)			<u>122,298</u>	
TOTAL GENERAL FUND EXPENSE (Includes Gen. Fund debt service and debt related reserves)			<u><u>7,743,909</u></u>	

HAYWOOD COUNTY
TOTAL CONSOLIDATED DEBT SERVICE ALL FUNDS

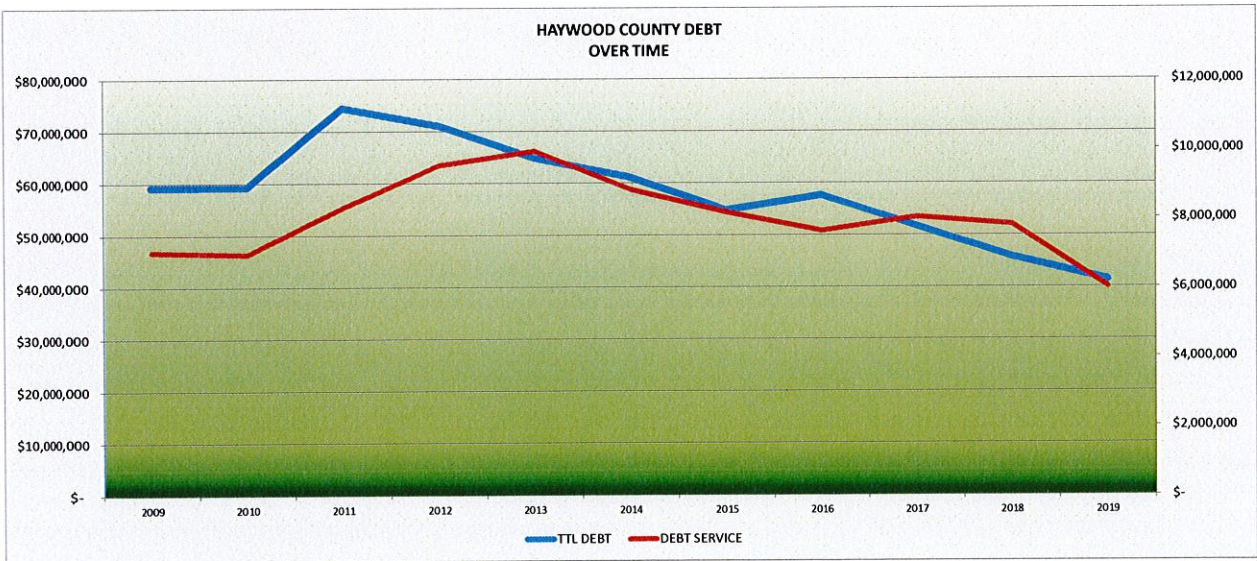
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
NEW COUNTY CAPITAL DEBT		New D/S for landfill cell \$4.5 million	New D/S for DSS/Health/Central permit. \$12.5million		New D/S for Schools PHS reno. \$1.7 million		incl. new loans not yet issued potential new D/S for HCC, EMS base	incl. new loan not yet issued Animal shelter		
		New D/S for HCC \$12.5 million	New D/S for Fairgrounds upgrades \$350,000							

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Principal	4,423,360	5,702,536	6,496,245	6,748,745	6,315,917	6,313,918	5,984,987	5,984,987	6,363,148	4,719,447
Interest	2,535,736	2,610,061	3,029,723	2,582,067	2,508,850	1,850,118	1,636,624	1,636,624	1,443,811	1,293,072
	6,959,096	8,312,597	9,525,968	9,330,812	8,824,767	8,164,036	7,621,611	7,621,611	7,806,959	6,012,519



**HAYWOOD COUNTY DEBT
Actual Historic and Projections**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated	Estimated
TTL DEBT	\$59,238,442	\$59,315,082	\$74,508,946	\$71,066,301	\$64,867,557	\$61,168,107	\$54,854,189	\$57,659,204	\$51,700,378	\$45,808,817	\$41,444,226
DEBT SERVICE	\$7,025,232	\$6,959,096	\$8,312,596	\$9,525,968	\$9,930,812	\$8,824,767	\$8,164,038	\$7,621,611	\$8,018,237	\$7,806,959	\$6,012,519



INTERNAL SERVICE FUNDS

FY 2015-2016 BUDGET

	ACTUAL FY 2013-14	ORIGINAL BUDGET FY 2014-15	BUDGET FY 2015-16
FUND 15 HEALTH SELF INSURANCE FUND			
PROJECTED REVENUES:			
Haywood County Revenues	\$4,525,000	\$5,065,000	\$4,527,600
Retiree, dependent coverage, other	\$734,142	\$551,500	\$560,000
Fund balance appropriation	-	-	551,257
TOTAL	\$5,259,142	\$5,616,500	\$5,638,857
PROJECTED EXPENDITURES:			
Medical insurance claims	\$3,462,476	\$4,737,500	\$4,874,975
Medical insurance administration fees/premiums	769,816	879,000	763,882
TOTAL	\$4,232,292	\$5,616,500	\$5,638,857
FUND 16 WORKERS COMPENSATION SELF INSURANCE FUND			
PROJECTED REVENUES:			
Haywood County Revenues	\$537,957	\$540,000	\$512,000
TOTAL	\$537,957	\$540,000	\$512,000
PROJECTED EXPENDITURES:			
Workers compensation claims	\$415,054	\$415,000	\$377,000
Workers compensation administratin fees/premiums	90,858	125,000	135,000
TOTAL	\$505,912	\$540,000	\$512,000
FUND 15 & 16 TOTAL INTERNAL SERVICE FUNDS			
PROJECTED REVENUES:			
Haywood County Revenues	\$5,062,957	\$5,605,000	\$5,039,600
Retiree, dependent coverage, other	\$734,142	\$551,500	\$560,000
Fund balance appropriation	-	-	551,257
TOTAL	\$5,797,099	\$6,156,500	\$6,150,857
PROJECTED EXPENDITURES:			
Claims	\$3,877,530	\$5,152,500	\$5,251,975
administration/premiums	860,674	1,004,000	898,882
TOTAL	\$4,738,204	\$6,156,500	\$6,150,857

**GENERAL FUND
CONSOLIDATING FUNDS
FY 2015-2016 BUDGET**

		ACTUAL FY 2013-14	ORIGINAL BUDGET FY 2014-15	BUDGET FY 2015-16
FUND 19 SOUTHWESTERN CHILD DEVELOPMENT CENTER FUND				
PROJECTED REVENUES:				
	Intergovernmental revenues	\$3,328,451	\$2,500,000	\$3,000,000
TOTAL		\$3,328,451	\$2,500,000	\$3,000,000
PROJECTED EXPENDITURES:				
	SW CDC reimbursements	\$3,328,451	\$2,500,000	\$3,000,000
TOTAL		\$3,328,451	\$2,500,000	\$3,000,000
FUND 20 LAW ENFORCEMENT OFFICER SEPARATION FUND				
PROJECTED OTHER FINANCING SOURCES:				
	Transfer from General Fund	\$20,000	\$50,000	\$58,131
	Appropriation of fund balance		0	
TOTAL		\$20,000	\$50,000	\$58,131
PROJECTED EXPENDITURES:				
	LEO Retirement payments	\$48,008	\$50,000	\$58,131
TOTAL		\$48,008	\$50,000	\$58,131

**EMERGENCY 911
SPECIAL REVENUE FUND
FY 2015-2016BUDGET**

		ACTUAL FY 2014-15	ORIGINAL BUDGET FY 2014-15	BUDGET FY 2015-16
FUND 23	EMERGENCY TELEPHONE SYSTEM			
PROJECTED REVENUES:				
	E911 Charges	\$483,057	\$274,815	\$274,815
	Investment earnings	801	500	250
	Fund Balance Appropriation	-	619,337	100,998
	TOTAL	\$483,858	\$894,652	\$376,063
PROJECTED EXPENDITURES:				
	Public safety operating	\$198,312	\$405,387	\$376,063
	Capital outlay	-	489,265	-
	Contingency	-	-	-
	TOTAL	\$198,312	\$894,652	\$376,063

**SOLID WASTE MANAGEMENT
SPECIAL REVENUE FUND
FY 2015-2016 BUDGET**

	ACTUAL FY 2013-14	ORIGINAL BUDGET FY 2014-15	BUDGET FY 2015-16
FUND 24 SOLID WASTE MANAGEMENT FUND			
PROJECTED REVENUES:			
Household availability fee:			
current year fees	\$2,834,440	\$2,900,000	\$5,165,000
current year business fees	338,451	380,000	578,000
prior year fees collected current year	187,060	169,887	208,987
sub-total	<u>3,359,951</u>	<u>3,449,887</u>	<u>5,951,987</u>
Intergovernmental grants/reimbursements	80,410	47,000	47,000
SW taxes	121,467	120,000	120,000
Tipping fees	1,106,342	0	0
Recycling revenue	388,345	0	0
SW host fees	0	50,000	120,000
Other fees	41,969	29,800	28,000
Miscellaneous sales of assets & scrap	20,712	0	0
Transfer from SW Capital Project Fund		447,551	0
Fund balance appropriation		624,428	0
TOTAL	<u><u>\$5,119,196</u></u>	<u><u>\$4,768,666</u></u>	<u><u>\$6,266,987</u></u>
PROJECTED EXPENDITURES:			
Salaries & benefits	842,085	393,669	127,886
Operating costs	2,804,578	3,330,415	3,344,293
Solid waste disposal tax	73,246	92,000	192,000
Capital outlay	183,478	656,000	520,000
Contingency		196,582	300,000
Debt service	1,048,375	100,000	-
Transfer to Capital Project	-	-	1,782,808
TOTAL	<u><u>\$4,951,762</u></u>	<u><u>\$4,768,666</u></u>	<u><u>\$6,266,987</u></u>

54 768 666

**SPECIAL REVENUE FUNDS
SPECIAL DISTRICT FUNDS
FY 2015-2016 BUDGET**

		ACTUAL FY 2013-14	ORIGINAL BUDGET FY 2014-15	BUDGET FY 2015-16
FUND 27	ROAD DISTRICT FUND			
	PROJECTED REVENUES:			
	Taxes collected	\$190,832	\$181,328	\$184,603
	TOTAL	<u>\$190,832</u>	<u>\$181,328</u>	<u>\$184,603</u>
	PROJECTED EXPENDITURES:			
	Taxes paid to district	\$190,832	\$181,328	\$184,603
	TOTAL	<u>\$190,832</u>	<u>\$181,328</u>	<u>\$184,603</u>
FUND 28	FIRE DISTRICT FUND			
	PROJECTED REVENUES:			
	Taxes collected	\$3,726,434	\$3,496,500	\$3,693,688
	TOTAL	<u>\$3,726,434</u>	<u>\$3,496,500</u>	<u>\$3,693,688</u>
	PROJECTED EXPENDITURES:			
	Taxes paid to district	\$3,726,434	\$3,496,500	\$3,693,688
	TOTAL	<u>\$3,726,434</u>	<u>\$3,496,500</u>	<u>\$3,693,688</u>
FUND 29	SANITARY DISTRICT FUND			
	PROJECTED REVENUES:			
	Taxes collected	\$218,919	\$205,495	\$195,000
	TOTAL	<u>\$218,919</u>	<u>\$205,495</u>	<u>\$195,000</u>
	PROJECTED EXPENDITURES:			
	Taxes paid to district	\$218,919	\$205,495	\$195,000
	TOTAL	<u>\$218,919</u>	<u>\$205,495</u>	<u>\$195,000</u>

**HAYWOOD COUNTY
FIRE DISTRICTS
COMPARATIVE TAX RATES**

DISTRICT	ACTUAL TAX RATE FY 2010-11	ACTUAL TAX RATE FY 2011-12	ACTUAL TAX RATE FY 2012-13	ACTUAL TAX RATE FY 2013-14	ACTUAL TAX RATE FY 2014-15	PROPOSED TAX RATE FY 2015-16
West Canton	0.100	0.100	0.100	0.100	0.100	0.100
North Canton	0.060	0.060	0.065	0.060	0.060	0.060
Center Pigeon	0.075	0.075	0.075	0.075	0.075	0.075
Lake Junaluska	0.070	0.070	0.070	0.070	0.070	0.075
Crabtree-Ironduff	0.065	0.065	0.065	0.065	0.065	0.075
Cruso	0.095	0.095	0.095	0.095	0.095	0.100
Saunook	0.040	0.040	0.040	0.040	0.040	0.050
Maggie Valley	0.050	0.050	0.060	0.060	0.060	0.060
Clyde	0.090	0.090	0.090	0.090	0.090	0.090
Jonathan Creek	0.070	0.070	0.070	0.070	0.070	0.070
Fines Creek	0.090	0.090	0.090	0.090	0.090	0.090
Lake Logan	0.100	0.100	0.100	0.100	0.100	0.100
Waynesville (consolidated)	0.060	0.060	0.060	0.060	0.060	0.060
Howell Mill	0	0	0	0	0.060	0.060
Eagles Nest	0	0	0	0	0.060	0.060

HAYWOOD COUNTY
 FIRE DISTRICTS SCHEDULE OF VALUES, RATES, LEVY AND BUDGET
 REQUESTED FY 2015-2016

DISTRICT	(col A) FY 2015-16 REQUESTED BUDGET	(col B) FUND BAL USED FOR FY 2015-16 BUDGET	(col C) ESTIMATED OTHER* TAXES	(col D) FY 2015-16 REQUESTED NET TAX LEVY (col A - B & C)	(col E) FY 2015-16 REQUESTED GROSS TAX LEVY (col D/96.85%)	FY 2015-16 ESTIMATED VALUE (wo MV)	FY 2015-16 Estimated MV from NC DOR	FY 2015-16 ESTIMATED TOTAL VALUE	REQUESTED TAX RATE** (col E x 100/col F)
Example	27,250	1,000	3,750	22,500	23,232	50,000,000	2,000,000	52,000,000	54,000,000
F01 West Canton	64,000		1,000	63,000	65,049	57,034,227	8,074,228	65,108,455	0.100
F02 North Canton	297,526	50,000	3,000	244,526	252,479	377,412,712	37,883,479	415,296,191	0.060
F03 Center Pigeon	368,726	2,817	4,000	361,909	373,680	445,402,796	52,836,850	498,239,646	0.075
F04 Junaluska	350,526		2,200	348,326	359,655	443,953,963	32,070,440	476,024,403	0.075
F05 Crabtree/Ironduff	300,360	22,000	2,500	275,860	284,832	350,257,902	27,477,663	377,735,565	0.075
F06 Cruso	178,500	3,200	1,800	173,500	179,143	167,519,398	11,053,754	178,573,152	0.100
F08 Saunook	205,750	20,000	1,500	184,250	190,243	363,333,271	31,433,977	394,767,248	0.050
F09 Maggie Valley	708,659		4,000	704,659	727,578	1,135,269,232	40,109,654	1,175,378,886	0.060
F10 Clyde/Central Haywood	386,658		3,000	383,658	396,136	380,397,718	45,888,961	426,286,679	0.090
F11 Jonathan Creek	500,500	70,000	3,500	427,000	440,888	571,460,750	38,630,263	610,091,013	0.070
F14 Fines Creek	155,000		1,500	153,500	158,493	167,662,132	11,838,495	179,500,627	0.090
F15 Lake Logan/Cecil	140,000		1,500	138,500	143,005	127,413,334	13,003,629	140,416,963	0.100
F16 Waynesville Rural	189,000		1,200	187,800	193,908	299,010,337	25,440,657	324,450,994	0.060
F17 Eagles Nest	13,000		0	13,000	13,423	22,316,769	120,028	22,436,797	0.060
F18 Howell Mill	3,500		0	3,500	3,614	5,870,491	106,340	5,976,831	0.060

* Includes estimated taxes collected for prior years and interest

** Round to the nearest half cent - example: .054 = .055, or .059 = .060. Do not exceed 10 cents per \$100 valuation.

**HAYWOOD COUNTY
ROAD DISTRICTS
COMPARATIVE TAX RATES**

DISTRICT	ACTUAL TAX RATE FY 2010-11	ACTUAL TAX RATE FY 2011-12	ACTUAL TAX RATE FY 2012-13	ACTUAL TAX RATE FY 2013-14	ACTUAL TAX RATE FY 2014-15	PROPOSED TAX RATE FY 2015-16
Maggie Valley Country Club	0.140	0.140	0.140	0.140	0.140	0.140
Forest Park	0.080	0.080	0.080	0.080	0.080	0.080
Oak Park	0.080	0.080	0.100	0.100	0.100	0.100
Wildcat Run	0.150	0.150	0.150	0.150	0.150	0.150
Walker in the Hills	0.095	0.095	0.095	0.095	0.095	0.095
Upper Chestnut Grove	0.160	0.160	0.160	0.160	0.160	0.160
Norman Road	0.150	0.150	0.150	0.150	0.150	0.150
Tuscola Park	0.110	0.110	0.110	0.110	0.110	0.080
Fox Run	0.150	0.150	0.150	0.150	0.150	0.150
Sugar Valley Springs	-	-	-	-	0.120	0.120

HAYWOOD COUNTY
ROAD SERVICE DISTRICTS SCHEDULE OF VALUES, RATES, LEVY AND BUDGET
REQUESTED FY 2015-2016

DISTRICT	(col A) FY 2015-16 REQUESTED BUDGET	(col B) FUND BAL USED FOR FY 2015-16 BUDGET	(col C) ESTIMATED OTHER TAXES*	(col D) FY 2015-16 REQUESTED NET TAX LEVY (col A - B & C)	(col E) FY 2015-16 REQUESTED GROSS TAX LEVY (col D/96.85%)	FY 2015-16 ESTIMATED VALUE (wo MV)	FY 2015-16 Estimated MV from NC DOR	(col F) FY 2015-16 ESTIMATED TOTAL VALUE	USED FOR REQUESTED TAX RATE** (col E x 100/col F)
Example	10,000	2,000	200	7,800	8,054	10,000,000	30,000	10,030,000	0.080
RO1 Maggie Valley CC	156,000	54,436	-	101,564	105,697	72,677,833	2,603,953	75,281,786	0.140
RO2 Forest Park	99,038	88,434	-	10,604	11,035	12,156,917	1,529,567	13,686,484	0.080
RO3 Oak Park	22,000	-	-	22,000	22,895	19,933,303	2,803,694	22,736,997	0.100
RO4 Wildcat	4,138	-	-	4,138	4,306	2,723,790	124,176	2,847,966	0.150
RO5 Walker in the Hills	37,250	24,978	-	12,272	12,771	12,873,137	526,319	13,399,456	0.095
RO6 Upper Chestnut	8,625	-	-	8,625	8,976	5,260,774	361,025	5,621,799	0.160
RO7 Norman Road	6,000	-	-	6,000	6,244	3,947,598	210,665	4,158,263	0.150
RO8 Tuscola Park	5,650	-	-	5,650	5,880	6,827,476	508,530	7,336,006	0.080
RO9 Fox Run	8,000	-	-	8,000	8,326	5,091,438	388,615	5,480,053	0.150
R10 Sugar Valley Springs	6,950	1,200	200	5,550	5,776	4,662,047	167,531	4,829,578	0.120

* Includes estimated taxes collected for prior years and interest

** Round to the nearest half cent - example: .054 = .055, or .059 = .060.

HAYWOOD COUNTY
 SANITARY DISTRICT SCHEDULE OF VALUES, RATES, LEVY AND BUDGET
 RECOMMENDED FY 2015-2016

	(col A)	(col B)	(col C)	(col D)	(col E)	(col F)	(col G)
	FY 2015-16	FUND BAL USED FOR FY 2015-16 BUDGET	FY 2015-16 ESTIMATED OTHER* TAXES	FY 2015-16 NET TAX LEVY (col A - B & C)	FY 2015-16 GROSS TAX LEVY (col D/97.02%)	FY 2015-16 ESTIMATED VALUE	FY 2015-16 TAX RATE** (col E x 100/col F)
DISTRICT	BUDGET	BUDGET					
Example	10,000	2,000	200	7,800	8,133	10,000,000	0.08
S01 Junaluska	195,000	-	-	195,000	201,010	333,108,615	0.060

* Includes Estimated Prior Years Taxes and Interest.

** Round to the nearest half cent - ex. .054 = .055



HAYWOOD COUNTY

CAPITAL IMPROVEMENT PLAN

SUMMARY

HAYWOOD COUNTY CAPITAL IMPROVEMENT PROGRAM

Capital building projects and capital assets play an important role in the service delivery system of local government. This Capital improvement Program has been developed to ensure that adequate attention is given to the facilities and other capital needs of Haywood County Government in carrying out the many and various services to the taxpayer of the County. This plan includes both the Haywood County School system and Haywood Community College facilities improvement plans, as these capital needs are required, by state statute, to be covered by the respective local Counties.

Haywood County Government employees have been providing critical services from a multitude of buildings distributed throughout the geographic area of the County. Many of these buildings have received less than adequate maintenance as the annual budgets have not allowed for needed repairs to aging facilities.

This plan, in conjunction with identifying future capital needs, proposes to increase efficiency in the services supplied to the public by co-locating departments and services. It also attempts to plan for maintenance of current buildings used to provide services, as well as plan for the disposal (by sale) of outdated, inefficient county owned buildings.

Current and past boards have recognized the importance of providing services to the citizens of Haywood County. And these boards have recognized the importance of building and maintaining facilities in order to provide these services. Since the various boards have been sensitive to the taxpayer's ability to pay for these facilities, other sources, such as sales taxes, NC Education Lottery funds, ADM funds (NC Corporate tax dedicated to school funding based on the average daily membership (ADM) of student population per county have been allocated to facility building projects.

This document is presented in a format that includes those projects already completed (The Past) those currently in progress (The Present), and those to come (The Future). Since the county is required, by state statute to cover capital building costs for the public schools and community colleges, those projects are also included here. And finally, since the county owns two Municipal Solid Waste landfills, the topic of landfill closure and post closure is also included in this program.

RESTORING THE PAST

Since the year 2002, with the reduction in interest rates, the County Commissioners have had the opportunity to issue general obligation bonds, certificates of deposit, and installment loans to facilitate the construction or purchase of many necessary facility improvements, such as the following:

The Justice Center, which houses the courtrooms and Clerk of Court offices

The Law Enforcement Center, which houses the Sheriff's office and County detention

The historic courthouse renovation for county offices, which maintained the original historic courtroom, the entryway, and exterior façade

The purchase of a vacated building to house county aging population services

The purchase and renovation of a vacated Wal-Mart building, which now houses the County Social Services, Health Department, and Building and Environmental Services functions.

The renovation of a county building that now houses the Board of Elections, Recreation, and the Adult Day Care program.

Various public school and community college building projects mentioned later in this section.

The Haywood County Commissioners, over the years, have articulated priorities for facility replacement based on age of buildings, the safety of county staff and citizens, citizen utilization, and program efficiencies. The prior list of projects was completed based on these priorities. Many of the projects were to renovate or replace facilities that were originally built early in the last century.

RENOVATING THE PRESENT

By 2015, as these new buildings equip county staff with the necessary environments to provide services, additional needs have become evident. In the current budget, commissioners have allocated funds to replace the roof and make parking lot repairs on the Haywood County library, Canton branch. As the Justice Center courtrooms are utilized on a daily basis, maintenance of the building has included painting and repairing trim and walls in the courtrooms and upgrading security devices. The Historic Courthouse maintenance/updates included adding a security card system for entry and upgrades to the sound system in the historic courtroom now used to hold and record the bi-monthly commissioners' meetings. The Pigeon Community Center organization, in Waynesville, that is housed in a county building that was formerly a school facility, has brought to the board's attention, many maintenance needs for that building. The commissioners decided to allocate \$105,000 in the current budget year to replace the roof and repair water damage to that building.

Haywood Pathways Center - In the fall of the 2014-2015 fiscal year, with the cooperation and organization of a local non-profit agency, a campus was built to temporarily house the homeless citizens of the county as they transition back into communities. This included relocating the local soup kitchen to the campus and renovating deserted buildings. The facilities and programs are operated by non-profit agencies with local church affiliations. This building project was proposed after the North Carolina Department of Corrections (NC DOC) office had vacated the old state prison campus in Haywood County. The Commissioners requested that the property be deeded over to Haywood County government since it was located contiguous to the Haywood County Law Enforcement Center, and would provide space for future needs. After the County obtained the property, the non-profit agency, the Pathways Center, entered and won the Guaranteed Rate Ultimate Give Back Challenge. Ty Pennington, along with a crew of builders and volunteers, came to Waynesville to remake the property by November 1, 2014. While ongoing work will continue through this year, the operation is open and serving those in need. Since the property deeded for the NC DOC included more than enough acreage to house the Pathways Center project, a Master Plan is being developed to include projects that would fit into the balance of the land.

Emergency 911 - The Haywood County Emergency Operations Center applied for, and was approved for, \$2,394,827 to consolidate and relocate a new Center for 911 call offices and operations. This project began in December of this fiscal year and is expected to be completed by December 2016. The project will also include new or upgraded telephone, computer and Computer Aided Dispatch (CAD) systems. The total consolidation project is expected to cost approximately \$3.2 million, the difference in cost to be funded from the Emergency 911 fund balance that has increased over the years in anticipation of beginning this capital building project.

Planning and Development - As contractors and developers hit very hard times during the recent recession, a few development projects had stopped before completion. Because the County Commissioners developed planning and erosion control policies, which included insurance or cash bond postings for developments, funds have been available to complete some of the development projects. The County has completed various paving and development construction

within certain areas of the county that would not have been completed without the funding. Though the projects are not county assets, didn't involve tax dollars, and don't qualify as county capital, the citizens have benefited by these completions.

BUILDING THE FUTURE

While certain programs went without updated facilities, it was due to the age of the buildings and not the importance of the service provided. It has become evident that a few other facilities of Haywood County government are deemed inefficient both in staff organization usage as well as becoming inefficient related to cost of utilities, etc. The Board of Commissioners has determined that the Emergency Medical Services facility and the Animal Services facility does not allow for optimum storage of medical equipment and vehicles, and does not provide for efficient management of services. The board also recognizes that the county recreation programs would benefit by having parks within the county, but outside of the city limit of the towns, to provide recreation programs to all children and adults in the County.

Emergency Medical Services - The County's Emergency Medical Services staff is currently housed in multiple areas, without adequate space for storage, growth or training. The commissioners have committed to solve this problem by renovating a portion of the space available in the area available from the property obtained by the NC Department of Correction. As part of the Master Plan for this property, which includes the homeless shelter/soup kitchen function, an EMS base is being designed that will include space for ambulances and other EMS equipment and operations.

Animal Services – Also, due to the fact that the County Animal Services building has become inadequate to handle the number of animals that go through the department annually, plans are being formulated to build a new Animal Services and Adoption Center. It is anticipated that coordination with the local non-profit animal adoption agency will allow for an efficient center based on humane treatment of small animals and would allow for more pet adoptions countywide. A foundation has been formed, with a local veterinarian at the helm. The hope is that the foundation will raise enough money to cover some of the upgrades and high tech equipment of the adoption center.

Recreation - In 2010, the County purchased a parcel of land in the north end of the county for a park that is planned as baseball and soccer fields, and includes parking and a walking trail. Money has not been earmarked to complete the park yet. However grants may be available through the state Parks and Recreation fund. While anticipating grant funding, the commissioners have moved forward with a master plan for the property that will include 4 baseball fields, two soccer fields, a walking trail, picnic facilities, concession stand and restroom facilities.

While interest rates remain low and affordable, the County is planning to borrow the amounts needed for some of the projects. The EMS base is currently estimated to cost approximately \$2 million. The Animal Shelter is estimated at \$3 million, but will require the county to purchase land and to engage an architect and an animal center specialist consultant to prepare a feasibility study and advise on ways to build efficiently and to the current code for animal shelters in the state and County. The total cost of this project is estimated at \$3.5 million. The current plan is

to fund through a USDA loan that will be amortized over 40 years, which is estimated to cost less, annually, than a conventional 10 year installment loan.

PUBLIC SCHOOLS & COMMUNITY COLLEGE

In addition to the general county government use facilities, the public school system and the local County community college have benefited by the construction and building maintenance that have occurred with the addition of Lottery proceeds and sales taxes dedicated to education building projects.

During the past decade, General Obligation Bonds have been issued to cover the costs of a new \$18 million elementary school in the Bethel community and \$7 million in school renovation projects across the county, such as the renovation of various elementary schools and the related furnishings, and renovation of the gymnasiums at the County middle schools.

Along with the General Obligation Bonds for school projects that are being repaid with the local option sales tax that is dedicated to school debt service and project costs, the North Carolina Education Lottery proceeds that are allocated to the county school system each year have been used to cover roofing projects at various school buildings throughout the county as well as the short term debt that covered artificial turf projects at the two high school football fields. Since Average Daily Membership (ADM) funding has been removed from the state budget, alternatives have been sought to help build and repair the public school buildings. The School board has been maintaining as much as possible by carefully using the remaining amount of the state ADM funding for roofing and other repair projects on the schools throughout the county. Recently the following capital building projects have been funded by the ADM or NC Lottery funds:

- Pisgah High School campus renovation
- Pisgah & Tuscola High School gym floor replacement
- Waynesville Middle School roof replacement
- Canton Middle School roof replacement
- Jonathan Valley Elementary School roof replacement

The NC Lottery funds have also been used to cover the debt service from a \$1.7 million installment financing issue that was needed to complete the Pisgah High School campus renovation. This loan will continue to be paid back from lottery proceeds until December 1, 2023 when it will be paid off.

The local community college, Haywood Community College, broke ground, in 2011, on an \$11.1 million Creative Arts building project that houses computer and multi-purpose classrooms for film and video and other curriculum courses in addition to housing the professional crafts program expansion. The 36,000 square foot building was designed to LEED standards and is expected to obtain Platinum LEED status. This project, which also includes updating infrastructure, became possible when the Haywood County Board of Commissioners, recognizing the ageing buildings and the need for new programs at the college, dedicated a ¼

cent local option sales tax to the capital needs of the college. The installment loan that was issued to pay for the Creative Arts building project is expected to be paid off October 1, 2025.

As the current loan for this project gets paid down and annual debt service decreases, the ¼ cent sales tax has the capacity to fund more projects or debt. The Board of County Commissioners and the Haywood Community College board have decided that an EMS training base, or a public services training base is the next project on the horizon. The project will be located on a 3.5 acre area of a 16 acre tract of land given to the College by the County Commissioners for this purpose. Funding for this project will come from multiple sources. The college has been holding some funds from the settlement of flooded property in the amount of \$600,000. There is also \$520,000 available from insurance proceeds that were realized when a campus building burned down. The balance of \$2 million for this \$4 million project will be borrowed by the county. The loan is expected to go the North Carolina Local Government Commission in August 2015 and close the same month.

SOLID WASTE MANAGEMENT HAYWOOD COUNTY LANDFILLS

Haywood County government owns two landfills, one in the White Oak community of the County and one near Waynesville - the Francis Farm Landfill. While the White Oak Landfill is currently in operation, and being run by Santek Environmental, the Francis Farm Landfill was closed in 1993 and no longer accepts waste. The County, because it owns landfills, is subject to the North Carolina Department of Environment and Natural Resources rules and regulations and must comply with closure and post-closure regulations. The Commissioners have requested and reviewed engineering and geotechnical studies for the most cost effective way to maintain the landfill to avoid present or future soil or water contamination problems. Approximately 45 acres of land have been purchased surrounding this closed landfill, and estimates are being calculated for soil, water, and methane gas testing, as well as cap maintenance. Estimates for the preliminary and cap maintenance projects are approximately \$4 million, though the full remediation will cost more. The preliminary work includes hauling soil material to the site and re-grading the site. A current NC Department of Transportation (NC DOT) project in the county has made available a supply of soil material at approximately 1/3 the cost. This was a coordinated effort between the County and NC DOT that solved the state's problem of disposing of dirt from the road building project and bringing in dirt to the Francis Farm Landfill site. This hauling contract saved the County taxpayers approximately \$600,000.

In the 2015-2016 budget, a landfill fee of \$164 per household is expected to be implemented in order to cover the major costs of maintaining this closed landfill to assure the safety of Haywood County citizens for years to come.

FINANCING THE PROJECTS

The County commissioners have been exploring alternative funding sources for capital projects, recognizing that the taxpayer cannot assume any greater property tax liability over that which covers providing the needed services to citizens.

This program proposes to evaluate the financial impact of any new capital projects, in relation to the existing debt and debt service requirements that relate to the aforementioned projects. Two years ago the county completed a refunding of the general obligation bonds that had been issued to pay for the Law Enforcement Center, which opened in 2005. This refunding will save over \$500,000 over the course of the remaining term. Last year year the county refunded three loans that earned savings in an amount that covered the cost of completing a county building renovation project to house the Board of Elections, Recreation, and the Adult Day Care program.

In the current fiscal year, the county is in the process of refunding a Public School General Obligation Bond that is expected to save \$110,000 per year in debt service. This will benefit the school system as the funding source for the school building projects will have the potential to be allocated to other projects or debt service for capital needs for the schools. This refunding is expected to close in June, and the reduced debt service amount is reflected in next year's 2015-16 annual budget.

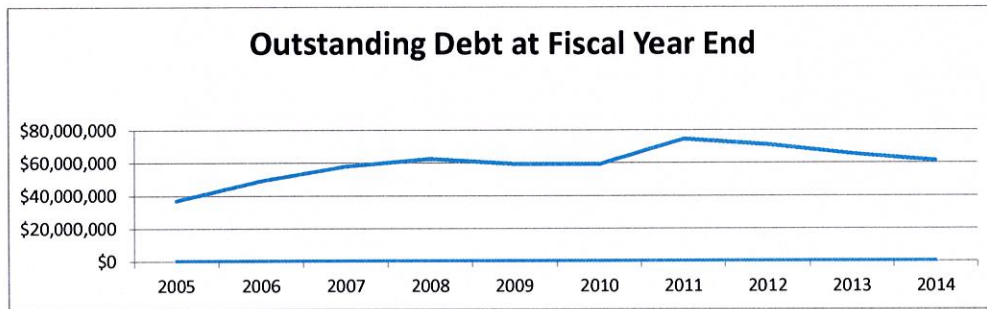
The basic plan for capital projects in Haywood County includes estimating the future revenues, other than property tax revenues, that may become available as current projects are completed and current debt is paid down that might, then, be dedicated to cover future capital needs. This plan includes those projections, understanding that they are only estimates, as well as comparisons of the County debt ratios to other North Carolina counties of the same size or budgets, and estimates of the costs of future projects as suggested or presented by the citizens, the office and department heads, and the Board of County Commissioners.

The following pages include relevant capital improvement plan information regarding the capacity of the county citizens to fund these projects that are essential to serving the citizens of the county.

HAYWOOD COUNTY DEBT PROFILE

**HAYWOOD COUNTY, NORTH CAROLINA
CAPITAL IMPROVEMENT PROGRAM RATIOS
Ratios of Outstanding Debt
Last Ten Fiscal Years**

Fiscal Year Ended June 30,	Total County Debt	Assessed Value⁽³⁾	Net Debt to Assessed Value	Population⁽¹⁾	Net Debt Per Capita	Personal Income⁽²⁾ (thousands)	Percentage of Personal Income
2005	36,910,278	4,757,892,141	0.78%	56,429	654	1,552,328	2.38%
2006	49,085,452	4,982,857,214	0.99%	56,441	862	1,648,111	2.98%
2007	57,982,793	6,499,330,181	0.89%	56,964	1,005	1,766,989	3.28%
2008	62,426,829	6,771,497,642	0.92%	57,722	1,077	1,841,528	3.39%
2009	59,238,442	7,039,518,034	0.84%	57,976	1,010	1,779,791	3.33%
2010	59,315,082	7,196,429,119	0.82%	58,680	1,006	1,796,443	3.30%
2011	74,508,946	7,230,675,293	1.03%	58,969	1,253	\$ 1,853,684	4.02%
2012	71,066,301	7,093,917,236	1.00%	59,684	1,199	\$ 2,007,588	3.54%
2013	65,465,113	7,189,894,232	0.91%	59,291	1,095	*	*
2014	61,168,107	7,427,627,563	0.82%	59,955	1,020	*	*

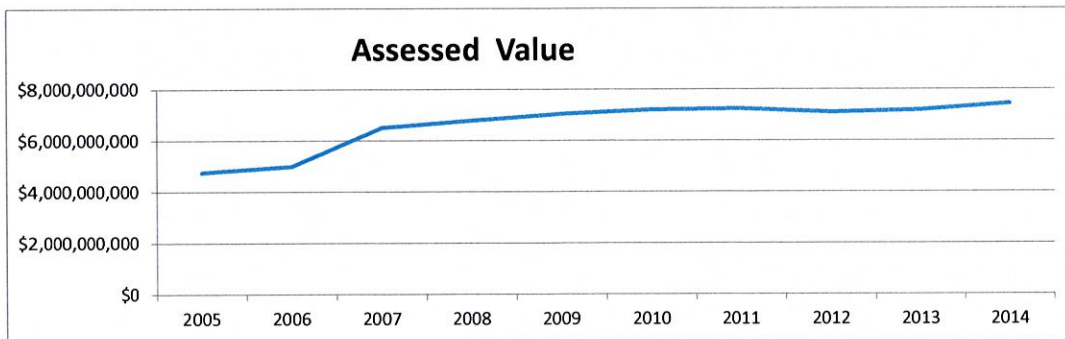


FY2006 & FY2007

New USDA debt
New Hist. Courthouse renov. Debt

FY2009 & FY2012

New land fill cell debt
New Haywood Community College debt
New Health/Human Services debt
New Fairgrounds upgrade debt



Sources:

- ⁽¹⁾North Carolina Office of State Budget
- ⁽²⁾Bureau of Economic Analysis - reflects revised numbers for 2009-2011
- ⁽³⁾Haywood County CAFRs
- ⁽⁴⁾Installment Loans show as notes payable
- * Information not yet available

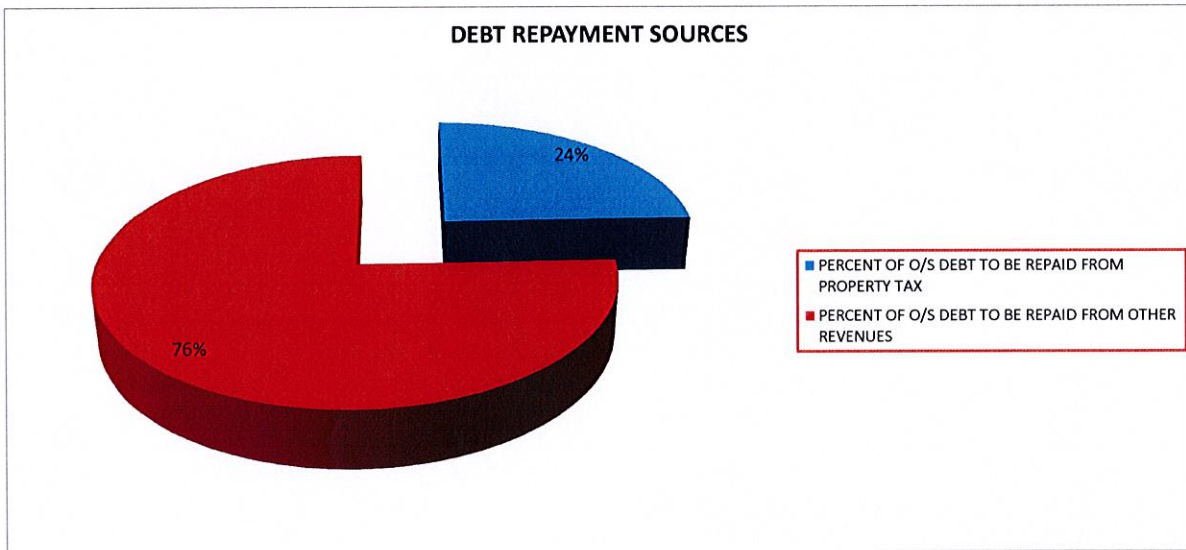
**HAYWOOD COUNTY
TOTAL DEBT OUTSTANDING AT JUNE 30 EACH YEAR**

	estimated						
	2015	2014	2013	2012	2011	2010	2009
TOTAL DEBT O/S:							
GO BONDS	22,155,000	25,555,000	26,155,000	27,400,000	29,150,000	30,900,000	32,650,000
CERTIFICATES OF PARTICIPATION	-	-	7,555,000	9,220,000	10,870,000	12,515,000	14,155,000
INSTALLMENT LOANS	32,699,188	37,836,440	31,157,557	34,446,301	34,488,946	15,900,082	12,433,442
	<u>54,854,188</u>	<u>63,391,440</u>	<u>64,867,557</u>	<u>71,066,301</u>	<u>74,508,946</u>	<u>59,315,082</u>	<u>59,238,442</u>
VOTER APPROVED DEBT:							
GO BONDS ¹	22,155,000	25,555,000	26,155,000	27,400,000	29,150,000	30,900,000	32,650,000
NEW SALES TAX RELATED DEBT ²	8,213,333	8,960,000	9,333,333	10,080,001	10,826,667	-	-
	<u>30,368,333</u>	<u>34,515,000</u>	<u>35,488,333</u>	<u>37,480,001</u>	<u>39,976,667</u>	<u>30,900,000</u>	<u>32,650,000</u>
PERCENT VOTER APPROVED	55%	54%	55%	53%	54%	52%	55%
O/S DEBT ANTICIPATED TO BE REPAYED FROM PROPERTY TAX REVENUES³							
J-CREEK PROPERTY - COUNTY PORTION ONLY (Maggie Valley contributes to D/S)	578,565	625,271	738,709	805,865	873,020	940,175	1,123,000
New DSS/HEALTH/PERMITTING - COUNTY BALANCE (DSS reimbursements to cover approx. 1/2 D/S)	5,854,625	5,936,145	6,014,718	6,180,254	4,723,200	-	-
JAIL/LEC	7,005,000	7,105,000	7,705,000	7,800,000	8,400,000	9,000,000	9,600,000
FAIRGROUNDS ADA UPGRADES	-	-	-	175,000	350,000	-	-
	<u>13,438,190</u>	<u>13,666,415</u>	<u>14,458,427</u>	<u>14,961,118</u>	<u>14,346,220</u>	<u>9,940,175</u>	<u>10,723,000</u>
PERCENT OF O/S DEBT TO BE REPAYED FROM PROPERTY TAX	24%	22%	22%	21%	19%	17%	18%
PERCENT OF O/S DEBT TO BE REPAYED FROM OTHER REVENUES	76%	78%	78%	79%	81%	83%	82%

¹ General Obligation Bonds voted for new Bethel Elementary School
General Obligation Bonds voted for various school construction projects
General Obligation Bonds voted for Law Enforcement Center/jail

² new 1/4 cent sales tax voted for Community College projects

³ All other debt to be repaid from designated sources other than property taxes such as sales taxes, school ADM revenues, school lottery proceeds, availability fees, or proceeds from property sales.



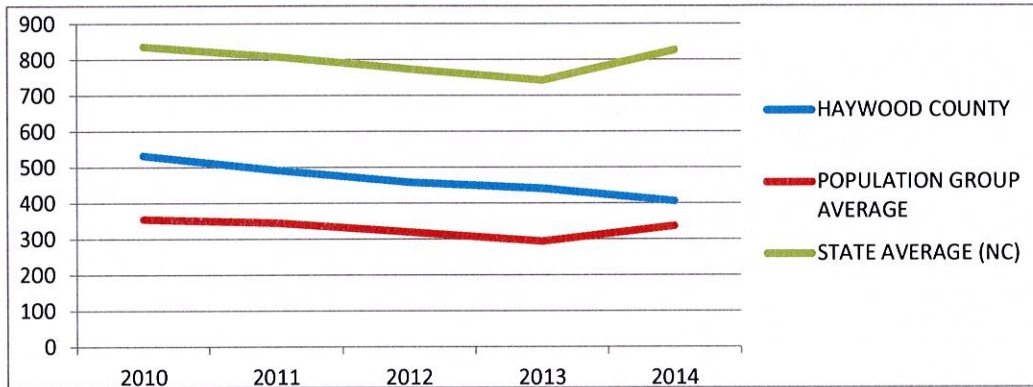
HAYWOOD COUNTY

ANALYSIS OF GENERAL OBLIGATION DEBT PER CAPITA

Information from the NC Department of State Treasurer website

	2010	2011	2012	2013	2014
HAYWOOD COUNTY	533	493	459	441	406
POPULATION GROUP AVERAGE	356	346	320	294	337
STATE AVERAGE (NC)	837	809	774	743	827

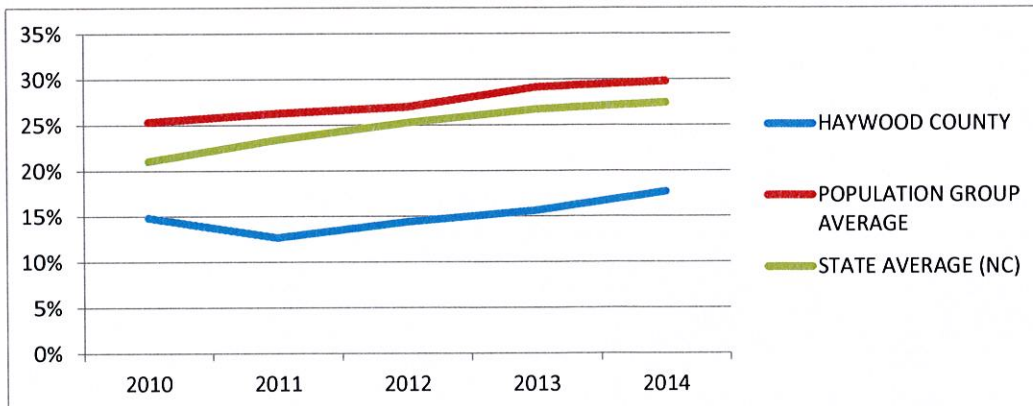
GENERAL OBLIGATION DEBT PER CAPITA



ANALYSIS OF AVAILABLE FUND BALANCE - GENERAL FUND

	2010	2011	2012	2013	2014
HAYWOOD COUNTY	14.86%	12.70%	14.40%	15.65%	17.69%
POPULATION GROUP AVERAGE	25.33%	26.27%	27.00%	29.15%	29.78%
STATE AVERAGE (NC)	21.07%	23.41%	25.27%	26.74%	27.43%

AVAILABLE FUND BALANCE - GENERAL FUND



Haywood County
Debt Service Schedule

Finance Department, Haywood County

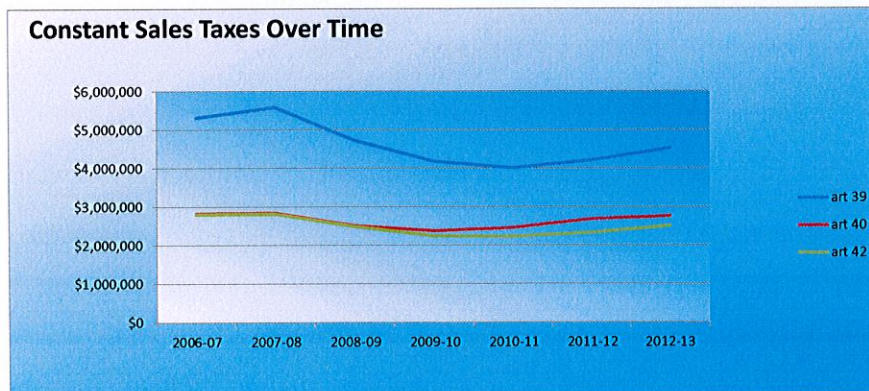
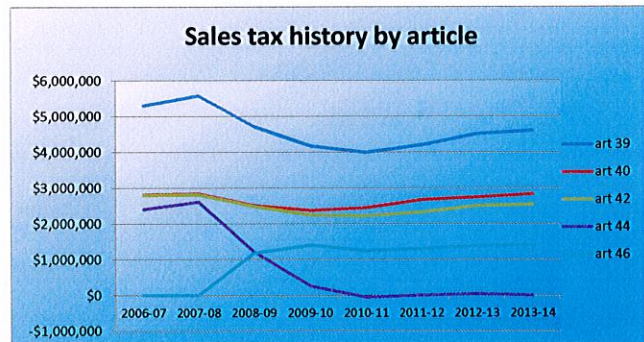
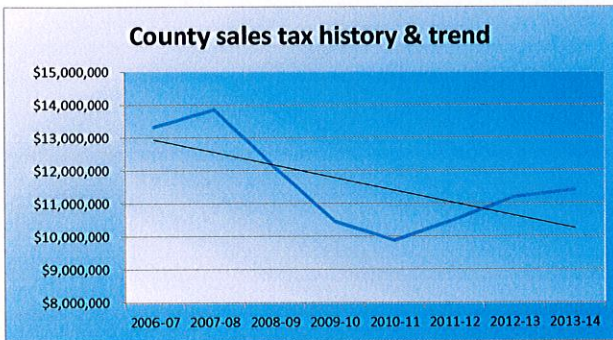
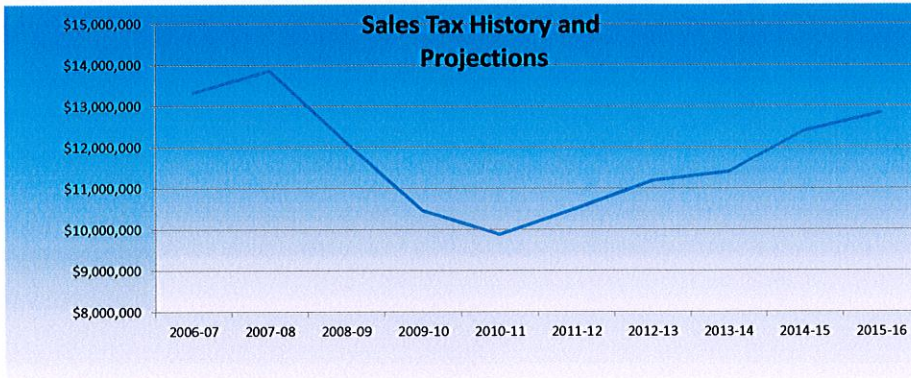
Percent of debt	Loan purpose	Original Amount	Refunded Amount	Interest Rate	Orig. issue or refunded Date	Maturity Date	Payment Amount	Payment Frequency	Average Annual Payment	Source of payment
Installment loans:										
57%	Assumption of USDA loans for MARC property:									
	Loan #1 assumption	1,186,545		4.63%	11/6/2006	1/16/2043	\$ 68,298	annual	68,298	County funds including property tax revenues Plan is that the reduction in the annual amount previously contributed to the C.O.A. (\$62,000) with the increase in revenue from taking over some of the programs will generate enough to cover this annual debt service.
	Loan #2 assumption	154,905		4.25%	11/6/2006	7/30/2043	8,480	annual	8,480	
	Loan #3 equity	159,018		4.38%	11/6/2006	11/6/2046	8,489	annual	8,489	
		\$ 1,500,468								
	Courthouse renovation/HCC CDC	\$ 9,900,000	5,940,000	3.67%	1/8/2007	1/8/2022	ave. prin. Pymts 609,500			Article 44 sales tax revenue designated for debt service/ transferred to article 39 in FY09 and going forward and contribution from T.O.W for Justice Cntr & MV for J Crk property purchase
	Justice Center & parking deck	22,705,000	7,555,000	varied 4.25% - 5%	1/29/2003	10/1/2017	1,532,000			
	Recreation - J Creek property purchase	\$ 1,123,000	823,533	4.17%	6/12/2009	7/9/2023	83,000			
	New loan - Auxiliary Srvs. bldg.	\$ -	650,000			7/9/2023	0			
		\$ 33,728,000								
	Refunded		\$ 15,235,000	1.38%	10/1/2013	same as above	\$ 1,523,000 ave. plus interest	annual semi annual int. pymnts	\$ 1,589,422	Article 44 sales tax revenue designated for debt service/ transferred to article 39 in FY09 and going forward and contribution from T.O.W for Justice Cntr & MV for J Crk property purchase
	Adaptive Renovation project - vacated Wal-Mart bldg for HHSA, Central permitting	\$ 12,500,000		3.75%	10/4/2010	10/4/2050				
	Public Schools - PHS renovations	\$ 1,700,000		2.15%	12/11/2013	12/11/2023	\$ 170,000	annual	191,000	Annual NC Lottery proceeds designated for school capital outlay
	HCC Crafts building and other projs.	\$ 11,100,000		3.14%	10/15/2010	10/15/2025	plus interest 746,866 plus interest	semi annual int. pymnts annual semi annual int. pymnts		
General Obligation Bonds:										
43%	Jail/law enforcement center	\$ 12,000,000		ave. rate 4.09%	5/1/2004	6/1/2025	\$			County funds including property tax revenues
	Refunded		\$ 7,150,000	1.88%	6/1/2013	6/1/2025	\$ 595,833 plus interest	same as above semi annual int. pymnts	\$ 676,334	County funds including property tax revenues
	Bethel Elementary School and other school projects	\$ 18,000,000		ave. rate 4.11%	2/15/2006 varies 3.75% - 5.00%	5/1/2026	var. principal 800,000 1,300,000 plus interest	annual semi annual int. pymnts	\$ 1,359,278	Article 40 sales tax revenue restricted for school capital
	Refunding		\$ 11,800,000	1.78%	6/10/2015 (estimated)	5/1/2026	var. principal 164,000 1,225,000 plus interest	annual semi annual int. pymnts	\$ 1,080,000	Article 40 sales tax revenue restricted for school capital
	Phase 2 Haywood County Schools' projects	\$ 7,000,000		3.87%	3/4/2008	3/1/2027	plus interest 350,000 650,000 plus interest	semi annual int. pymnts annual semi annual int. pymnts	\$ 490,879	Article 40/42 sales tax revenue restricted for school capital outlay
100%	ORIGINAL ISSUE AMOUNTS TOTAL	86,185,468								

HAYWOOD COUNTY FISCAL YEAR COMPARISONS

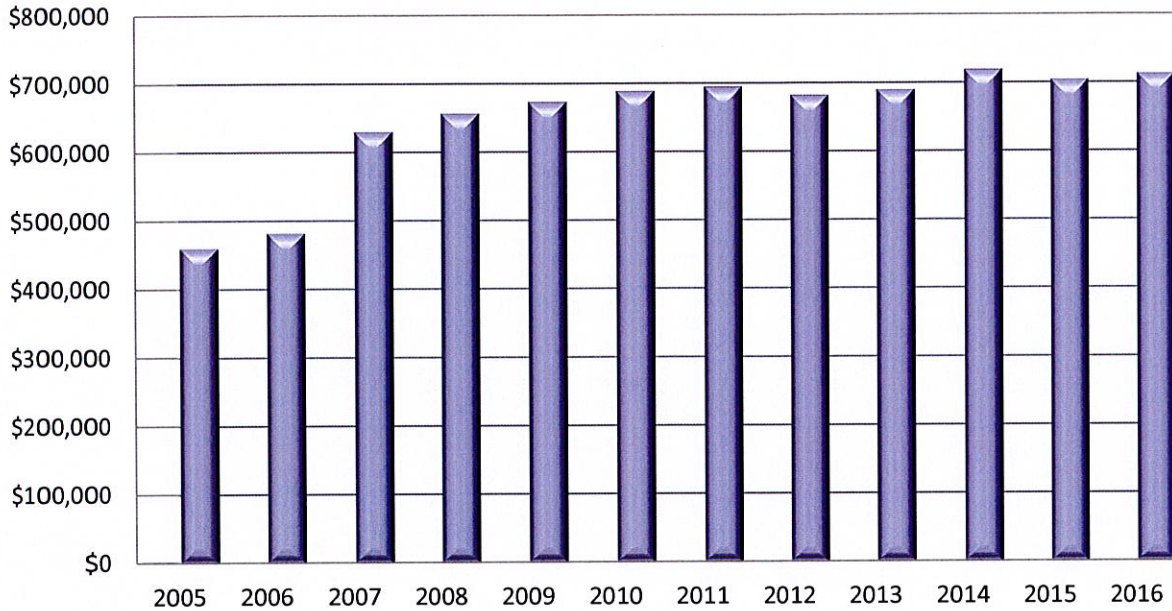
**HAYWOOD COUNTY
Sales Tax History**

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
art 39	5,309,256	5,583,168	4,722,923	4,176,798	4,000,501	4,205,612	4,519,352	4,611,057	5,141,644	5,326,743
art 40	2,821,443	2,843,589	2,512,605	2,378,883	2,455,091	2,672,163	2,749,287	2,834,606	2,895,126	2,999,351
art 42	2,797,020	2,817,769	2,485,360	2,247,028	2,227,684	2,330,584	2,502,488	2,544,978	2,815,046	2,916,388
art 44	2,405,163	2,618,007	1,220,551	264,951	(51,167)	(1,024)	41,660	6,725	-	-
art 46	-	-	1,184,146	1,403,893	1,254,506	1,304,097	1,380,730	1,410,052	1,545,854	1,601,505
	13,332,882	13,862,533	12,125,585	10,471,553	9,886,615	10,511,432	11,193,517	11,407,418	12,397,670	12,843,987
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	13,332,882	13,862,533	12,125,585	10,471,553	9,886,615	10,511,432	11,193,517	11,407,418	12,397,670	12,843,987
		0.04	(0.13)	(0.14)	(0.06)	0.06	0.06	0.02	0.09	0.036

¹ est. annualized
² 2015 incr. 6%
³ 2016 incr. 3.6%



Value of one penny on tax rate



	Total Assessed Value	Percent Collected	Total Direct Tax Rate (Per \$100)	Fiscal Year	One penny on the tax rate	
	4,757,892,141	0.9693	0.61	2005	461,182.49	
	4,982,857,214	0.9695	0.61	2006	483,088.01	
Reval FY	6,499,330,181	0.9701	0.497	2007	630,500.02	Reval FY
	6,771,497,642	0.9702	0.497	2008	656,970.70	
	7,039,518,034	0.9569	0.497	2009	673,611.48	
	7,196,429,119	0.9582	0.514	2010	689,583.43	
	7,230,675,293	0.9613	0.514	2011	695,084.82	
Reval FY	7,093,917,235	0.9618	0.5413	2012	682,292.96	Reval FY
	7,189,894,232	0.9609	0.5413	2013	690,876.94	
	7,427,627,563	0.9685	0.5413	2014	719,365.73	Incl. MV 16 mos.
estimates	7,280,265,446	0.9685	0.5413	2015	705,093.71	
estimates	7,370,674,146	0.9685	0.5413	2016	713,849.79	

Revenues

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

AD VALOREM TAXES					
11 -0010-410401- TAXES-AD VAL-MV-04	-1,458.00	-222.93	-1,551.00	.00	.00
11 -0010-410406- TAXES-AD VAL-REF-MV-04	.00	.00	.00	.00	.00
11 -0010-410408- TAXES-AD VAL INT-MV-04	-620.00	-191.21	-737.00	.00	.00
11 -0010-410411- TAXES-AD VAL-LEV UNIT-04	-2,110.00	-644.13	-1,060.00	.00	.00
11 -0010-410416- TAXES-AD VAL-AMTS REF-04	.00	125.86	.00	.00	.00
11 -0010-410418- TAXES-AD VAL-INT-04	.00	-412.01	-503.00	.00	.00
11 -0010-410501- TAXES-AD VAL MV 05	-1,390.00	-335.47	-1,849.00	.00	.00
11 -0010-410508- TAXES AD VAL-INT-MV-05	-521.00	-205.69	-786.00	.00	.00
11 -0010-410511- TAXES AD VAL-LEV-05	-3,401.00	-872.67	-1,197.00	-3,687.00	-3,687.00
11 -0010-410516- TAXES-AD VAL-REF-05	.00	.00	.00	.00	.00
11 -0010-410518- TAX-AD VAL-INT-05	-1,275.00	-627.93	-509.00	-1,751.00	-1,751.00
11 -0010-410601- TAXES-AD VAL MV 06	-2,482.00	-512.54	-2,077.00	-1,847.00	-1,847.00
11 -0010-410608- TAXES MV-INT-06	-807.00	-332.74	-779.00	-831.00	-831.00
11 -0010-410611- TAXES-AD VAL-LEV-06	-5,484.00	-3,409.82	-1,527.00	-4,128.00	-4,128.00
11 -0010-410616- TAXES-AD VAL-REF-06	.00	260.05	.00	.00	.00
11 -0010-410618- TAXES AD VAL-INT 06	-1,782.00	-1,265.00	-573.00	-1,754.00	-1,754.00
11 -0010-410701- TAXES-AD VAL-MV 07	-3,006.00	-845.24	-2,737.00	.00	.00
11 -0010-410708- TAXES-MV-INT 07	-827.00	-373.94	-889.00	.00	.00
11 -0010-410711- TAXES-AD VAL-LEV-07	-5,381.00	-4,009.57	-2,102.00	-2,659.00	-2,659.00
11 -0010-410716- TAXES AD VAL REF 07	.00	351.91	.00	.00	.00
11 -0010-410718- TAXES AD VAL-INT-7	-1,480.00	-1,253.39	-683.00	-997.00	-997.00
11 -0010-410801- TAXES AD VAL-MV 08	-3,641.00	-683.50	-2,385.00	.00	.00
11 -0010-410808- TX-AD VAL-INT-MV08	-819.00	-337.79	-656.00	.00	.00
11 -0010-410811- TAXES AD VAL-LEV- 08	-9,267.00	-4,757.36	-2,752.00	-1,201.00	-1,201.00
11 -0010-410816- AD VAL-REF 08	.00	.00	.00	.00	.00
11 -0010-410818- TAXES AD VAL INT 08	-2,085.00	-1,335.02	-757.00	-390.00	-390.00
11 -0010-410901- TX AD VAL MV 09	-5,164.00	-533.18	-3,610.00	.00	.00
11 -0010-410908- TAXES AD VAL MV INT09	-904.00	-226.57	-812.00	.00	.00
11 -0010-410911- TX AD VAL LEV09	-25,692.00	-7,161.30	-6,413.00	-12,442.00	-12,442.00
11 -0010-410916- AD VAL-REF 09	-4,496.00	452.15	.00	.00	.00
11 -0010-410918- TAX AD VAL INT 09	.00	-1,666.31	-1,443.00	-3,422.00	-3,422.00
11 -0010-411001- TX AD VAL MV 10	-6,380.00	-926.90	-5,989.00	.00	.00
11 -0010-411008- TAX AD VAL INT-MV-10	-797.00	-267.84	-1,048.00	.00	.00
11 -0010-411011- TX AD VAL LEV 10	-61,504.00	-14,078.90	-14,789.00	-11,978.00	-11,978.00
11 -0010-411016- AD VAL REF10	.00	857.98	.00	.00	.00
11 -0010-411018- TAX-AD VAL INT 10	-7,688.00	-3,452.86	-2,588.00	-2,695.00	-2,695.00
11 -0010-411101- TAX-AD VAL-MV 11	-11,929.00	-2,239.01	-9,579.00	.00	.00
11 -0010-411108- TAX-AD VAL-MV-INT-11	-895.00	-527.58	-1,197.00	.00	.00
11 -0010-411111- TAX-AD VAL-LEV-11	-63,957.00	-44,006.28	-45,853.00	-26,731.00	-26,731.00
11 -0010-411116- TAX-AD VAL-REF-11	-1,760.00	947.05	.00	.00	.00
11 -0010-411118- TAX-AD VAL-INT-11	.00	-9,206.19	-5,732.00	-4,678.00	-4,678.00
11 -0010-411201- TAX-MV-12	-139,847.00	-10,314.47	-17,135.00	.00	.00
11 -0010-411208- TAX-MV-INT-12	-3,454.00	-1,909.97	-1,285.00	.00	.00

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11 -0010-411211- TAX-AD VAL-12	-1,038,534.00	-186,478.94	-148,812.00	-172,068.00	-172,068.00
11 -0010-411216- TAX-AD VAL-REF-12	.00	7,355.07	.00	.00	.00
11 -0010-411218- TAX-AD VAL-INT-12	-77,890.00	-22,341.79	-3,948.00	-21,509.00	-21,509.00
11 -0010-411301- TAX-MV-13	-3,204,812.00	-70,630.31	-157,844.00	.00	.00
11 -0010-411308- TAX-MV-INT-13	.00	-9,145.62	-7,892.00	.00	.00
11 -0010-411311- TAXES-AD VAL-13	-35,044,518.00	-673,053.43	-789,220.00	-415,048.00	-415,048.00
11 -0010-411316- TAX-AD VAL-REF 13	.00	71,217.25	.00	.00	.00
11 -0010-411318- TXS-INT-13	.00	-52,165.39	-39,461.00	-31,129.00	-31,129.00
11 -0010-411401- TAX-MV-14	.00	-235.52	-250,000.00	.00	.00
11 -0010-411408- TAX-MV-INT-14	.00	-2.45	.00	.00	.00
11 -0010-411411- TAX-AD VAL-14	.00	-35,315,906.48	-35,263,714.00	-742,292.00	-817,313.00
11 -0010-411416- TAX-AD VAL-REF-14	.00	143,247.24	.00	.00	.00
11 -0010-411418- TAX-AD VAL-INT 14	.00	-78,440.28	.00	-37,115.00	-40,866.00
11 -0010-411501- TAX-MV-15	.00	-76.97	.00	.00	.00
11 -0010-411508- TAX-MV-INT-15	.00	-6.73	.00	.00	.00
11 -0010-411511- TAX-AD VAL-15	.00	-82,172.21	.00	-36,100,420.00	-37,754,383.00
11 -0010-411516- TAX-AD VAL-REF-15	.00	.00	.00	.00	.00
11 -0010-411518- TAX-AD VAL-INT 15	.00	-2,809.34	.00	.00	.00
11 -0010-419816- TAXES-AD VAL-REF-98	.00	.00	.00	.00	.00
11 -0010-419920- RETURNED CHECK CHARGE	.00	.00	.00	.00	.00
11 -0010-499999- TEMP ACCT-KEYSTONE SPREA	.00	-2,294.58	.00	.00	.00
TOTAL AD VALOREM TAXES	-39,748,057.00	-36,390,090.79	-36,804,473.00	-37,600,772.00	-39,333,507.00

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AD VAL-RMV-TX					
11 -0012-420201- AD VAL-RMV-TX-C/Y COUNTY	.00	-2,021,706.76	-2,603,507.00	-2,581,225.00	-2,667,432.00
11 -0012-420215- RMV TX-COLLECTION COSTS	.00	.00	.00	.00	.00
11 -0012-420216- RMV-AMTS REFUNDED	.00	10,430.48	.00	.00	.00
11 -0012-420218- RMV TAX-INT	.00	-899.01	-2,500.00	-1,000.00	-1,000.00
11 -0012-420221- RMV TAX FEES FROM DMV	.00	.00	.00	.00	.00
TOTAL AD VAL-RMV-TX	.00	-2,012,175.29	-2,606,007.00	-2,582,225.00	-2,668,432.00

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LOCAL OPTION SALES TAXES					
11 -0020-423100- 1.% L/ S/TX-ART39	-4,864,771.00	-3,043,681.34	-5,141,644.00	-5,326,743.00	-5,326,743.00
11 -0020-423200- .5% L/ S/TX-ART40	-2,739,226.00	-1,802,331.75	-2,895,126.00	-2,999,351.00	-2,999,351.00
11 -0020-423300- .5% L/ S/TX-ART42	-2,663,458.00	-1,674,368.99	-2,815,046.00	-2,916,388.00	-2,916,388.00
11 -0020-423400- .5% L/ S/TX ART44	.00	-9.12	.00	.00	.00
11 -0020-423500- .25% L/S/TX ART46	-1,481,501.00	-936,569.44	-1,545,854.00	-1,601,505.00	-1,601,505.00
TOTAL LOCAL OPTION SALES TAXES	-11,748,956.00	-7,456,960.64	-12,397,670.00	-12,843,987.00	-12,843,987.00

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OTHER TAXES & LICENSES					
11 -0030-421100- 1.5% RENTAL VEHICLE TAX-	-23,000.00	-22,989.29	-26,000.00	-30,000.00	-30,000.00
11 -0030-424000- TAXES-REAL PROP.EXCIS TX	-418,360.00	-494,751.00	-620,000.00	-510,000.00	-605,000.00
11 -0030-426100- CABLE TELEVISION FRANCHI	-3,300.00	.00	-5,000.00	.00	.00
11 -0030-426101- TELECOMM.-VIDEO-SAT TAX	-320,000.00	-236,167.46	-312,000.00	-314,000.00	-314,000.00
11 -0030-426103- SUPPL PEG CHANNEL SUPPOR	-35,000.00	-22,133.55	-32,000.00	-31,000.00	-31,000.00
11 -0030-427011- OCCUPANCY TAX LEVIED BY	-1,069,980.00	-789,224.99	-1,083,308.00	-1,057,000.00	-1,057,000.00
11 -0030-427017- OCCUPANCY TAX PENALTIES	-2,500.00	-3,212.14	-11,000.00	-2,000.00	-2,000.00
11 -0030-427111- OTAX-TX COLLECTIONS	.00	.00	.00	.00	.00
11 -0030-427117- OTAX-PENALTY-TAX COLLECT	.00	.00	.00	.00	.00
11 -0030-434400- REG.OF DEEDS-EXCL EXCISE	-400.00	-820.00	-1,000.00	.00	.00
11 -0030-434400-CRP REG.OF DEEDS-CRP	-300,000.00	-197,541.40	-300,000.00	-320,000.00	-330,000.00
11 -0030-434400-DST ROD-DEPT STATE TREASU	-55,000.00	-40,659.60	-55,000.00	-50,000.00	-55,000.00
11 -0030-434400-FMAP REG.OF DEEDS-FLOODPL	.00	.00	.00	.00	.00
11 -0030-434400-MAR REG.OF DEEDS-MARRIAGE	-30,000.00	-26,400.00	-30,000.00	-30,000.00	-30,000.00
11 -0030-434400-OTH REG.OF DEEDS-OTHER	-75,000.00	-60,257.50	-75,000.00	-2,500.00	-2,500.00
11 -0030-434400-REF REG.OF DEEDS-REFUNDS	.00	.00	.00	.00	.00
11 -0030-434400-UCC REG.OF DEEDS - UCC	-2,500.00	-2,709.00	-2,600.00	-2,600.00	-2,600.00
TOTAL OTHER TAXES & LICENSES	-2,335,040.00	-1,896,865.93	-2,552,908.00	-2,349,100.00	-2,459,100.00

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UNRESTRICTED INTERGOVERNMENTAL					
11 -0040-431210- PILT-FED INTG REV-UNREST	-306,500.00	-565.54	-310,000.00	-325,927.00	-325,927.00
TOTAL UNRESTRICTED INTERGOVERNMENTAL	-306,500.00	-565.54	-310,000.00	-325,927.00	-325,927.00

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RESTRICTED INTERGOVERNMENTAL					
11 -0050-441310- COURT FACILITIES-CIV LIC	-6,500.00	-4,687.94	-4,000.00	-4,000.00	-4,000.00
11 -0050-441330- COURT FACILITIES FEES-RE	-100,000.00	-71,914.97	-100,000.00	-90,000.00	-90,000.00
11 -0050-441700-1STOP ONE STOP VOTING GRA	.00	.00	.00	.00	.00
11 -0050-442410- INTG REV-TOWNS CONTR-IT	-7,000.00	-6,400.00	-10,000.00	.00	-10,000.00
11 -0050-443100- SHERIFF OFFICE GRANT	.00	.00	.00	.00	.00
11 -0050-443102-1GHSP INTG. REV. FED. JAG	.00	.00	.00	.00	.00
11 -0050-443110- EOC - EMPG NC DCCPS	.00	.00	.00	.00	.00
11 -0050-443110-911IP EOC - NC911 COUNTIE	.00	.00	.00	.00	.00
11 -0050-443111- REIMB FROM TOWNS/FD FOR	-15,204.00	.00	.00	.00	.00
11 -0050-443130-11ARR INTG REV - OJP SAFE	.00	.00	.00	.00	.00
11 -0050-443130-13ARR INTG REV - DOJ-ARRE	-213,190.00	-46,205.96	-46,206.00	.00	.00
11 -0050-443130-15ARR INTG REV - OJP SAFE	.00	-7,850.47	-300,000.00	.00	.00
11 -0050-443132-12KID INTG GOV CRIME COMM	.00	.00	.00	.00	.00
11 -0050-443260-28376 INTG FED-LAW ENF BL	.00	.00	.00	.00	.00
11 -0050-443260-8079 INTG REV-FED-BJA SAF	.00	.00	.00	.00	-5,000.00
11 -0050-443260-98002 INTG REV-FED-DOJ-FO	.00	.00	.00	.00	.00
11 -0050-443330- INTG REV-NONFED-CNTRL SU	-1,857.00	-4,579.92	-1,710.00	.00	.00
11 -0050-443360-09003 INTG REV-HCC RES OF	-60,000.00	-62,887.93	-120,000.00	-100,234.00	-105,651.00
11 -0050-443360-15700 INTG REV-NC DEPT TR	.00	.00	.00	.00	.00
11 -0050-443360-99002 INTG REV-NON-FED-SC	-178,000.00	-137,393.94	-178,000.00	-167,921.00	-175,183.00
11 -0050-443430- INDIR COST-DSS DEPUTY CH	.00	.00	.00	.00	.00
11 -0050-443701- INTG REV-NON-FED-EMS-AMB	-400,000.00	.00	-300,000.00	-300,000.00	-300,000.00
11 -0050-443702- EMS GRANTS	.00	.00	.00	.00	.00
11 -0050-443750- EMERG MANAGEMENT	-2,146.00	.00	.00	.00	.00
11 -0050-443750-11EXE INT REV-NC DCCPS-DI	.00	.00	.00	.00	.00
11 -0050-443750-12DEP EMERG MANAGEMENT	.00	.00	.00	.00	.00
11 -0050-443750-12TRN EMERG MANAGEMENT	.00	.00	.00	.00	.00
11 -0050-443750-13BPG EMERG MANAGEMENT	.00	.00	.00	.00	.00
11 -0050-443750-14SAR EMERG MANAGEMENT	-5,500.00	.00	.00	.00	.00
11 -0050-443750-14TRN EMERG MANAGEMENT	-30,000.00	-21,931.72	-28,500.00	.00	.00
11 -0050-443750-15TRN EMERG MANAGEMENT	.00	.00	-15,000.00	.00	.00
11 -0050-443750-EMPG EMERG MANAGEMENT	-20,000.00	-20,625.00	-30,000.00	.00	.00
11 -0050-443750-HMEP HAZ MATERIAL EMERG P	.00	.00	.00	.00	.00
11 -0050-445360-00001 INT/REV-EDTAP-NON F	-88,000.00	-65,441.00	-71,348.00	-71,348.00	-56,960.00
11 -0050-445360-00047 INT/REV-RGP-NON FED	-87,000.00	-68,342.00	-88,976.00	-88,976.00	-68,345.00
11 -0050-447301- DENR EROSION CONTROL	.00	.00	.00	.00	.00
11 -0050-448331- INTG REV-NON-FED-HAWA GR	.00	.00	.00	.00	.00
11 -0050-448331-1HAWA INTG REV-NON-FED-HA	-44,000.00	-22,031.42	.00	-44,000.00	-44,000.00
11 -0050-449201- ECONOMIC DEVELOPMENT	-2,000.00	.00	.00	.00	.00
11 -0050-449201-14FPT ECONOMIC DEVELOPMEN	-15,000.00	-4,721.06	-12,414.00	.00	.00
11 -0050-449201-2SCBG ECONOMIC DEVELOPMEN	-5,245.00	.00	.00	.00	.00
11 -0050-449230- INTG REV-FED-EPA/TVA	.00	.00	.00	.00	.00
11 -0050-449330- INTG REV-NON-FED-AG TECH	-25,500.00	-12,750.00	-25,500.00	-25,500.00	-25,500.00

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11 -0050-449331- INTG REV-NON-FED-AG ENGR	-80,000.00	-42,499.14	-82,053.00	-81,906.00	-81,906.00
11 -0050-449360-03010 INTG REV-T.O. WAYNE	.00	-217,572.99	-217,573.00	-217,573.00	-217,573.00
11 -0050-449360-11BRN INTG REV-NON-FED	-378,262.00	-3,147.51	-336,341.00	.00	.00
11 -0050-449360-13SON INTG REV-NON-FED	.00	.00	.00	.00	.00
11 -0050-449362- PIGEON RIVER FUND GRANT	.00	.00	.00	.00	.00
11 -0050-449363- NON-FED-DENR GRANTS	.00	.00	.00	.00	.00
11 -0050-449500-4H-YC EXTENSION GRANTS	-7,500.00	-15,000.00	.00	.00	.00
11 -0050-449701- INTG REV NON FED RURAL D	-4,300.00	.00	.00	.00	.00
11 -0050-451101- INTG REV HEALTH DEPT GRA	-13,450.00	-2,500.00	-2,500.00	.00	.00
11 -0050-451130- DENTAL CLINIC REVENUE	-424,005.00	-110,115.06	-388,411.00	-324,904.00	-324,904.00
11 -0050-451260-57150 IMMUNIZATION ACTION	-13,994.00	-12,448.47	-13,994.00	-13,944.00	-13,944.00
11 -0050-451360-00002 SMART & HEALTHY	-48,450.00	.00	.00	.00	.00
11 -0050-451360-00003 ENVIRONMENTAL HEALT	-15,998.00	-4,700.00	-4,000.00	-4,000.00	-4,000.00
11 -0050-451360-00024 INTG REV-NON-FED-MC	.00	.00	.00	.00	.00
11 -0050-451360-00048 INTG REV-NON-FED HL	.00	.00	.00	.00	.00
11 -0050-451360-00050 INTG REV-NON-FED HE	.00	.00	.00	.00	.00
11 -0050-451360-00051 INTG REV-NON-FED DN	.00	.00	.00	.00	.00
11 -0050-451360-00052 INTG REV-NCDHHS GRA	.00	.00	.00	.00	.00
11 -0050-451360-03BIO INT REV-FED BIOT. T	-33,733.00	-30,209.90	-33,733.00	-33,733.00	-33,733.00
11 -0050-451360-51060 RURAL OB CARE INCEN	.00	.00	.00	.00	.00
11 -0050-451360-54510 ACS-PROJECT ASSIST	-67,500.00	-56,250.00	-67,773.00	-76,621.00	.00
11 -0050-451360-54520 BREAST & CERVICAL C	-20,689.00	-18,864.31	-20,645.00	-20,655.00	-20,655.00
11 -0050-451360-5NCCI INTG REV-NC COALITI	.00	.00	-27,700.00	.00	.00
11 -0050-451410- DEPTL SVC-DIRECT-WATER S	.00	.00	.00	.00	.00
11 -0050-451420- DEPTL SVC-THIRD PARTY PA	-506,470.00	-435,121.18	-512,725.00	-500,000.00	-500,000.00
11 -0050-451510- STATE AID TO COUNTIES	-85,725.00	-69,216.98	-85,725.00	-85,725.00	-85,725.00
11 -0050-451515- FAMILY PLANNING-DHS	-113,825.00	-95,342.45	-111,342.00	-108,664.00	-108,664.00
11 -0050-451518- FAMILY PLANNING-PATIENT	.00	.00	.00	.00	.00
11 -0050-451519- MATERNAL HEALTH	-4,709.00	-3,465.67	-4,165.00	-5,062.00	-13,312.00
11 -0050-451520- CHILD HEALTH	-106,879.00	-64,912.66	-107,877.00	-106,887.00	-106,887.00
11 -0050-451521- ARRA CHILD HEALTH	.00	.00	.00	.00	.00
11 -0050-451525- ORTHOPEDIC CLINIC	.00	.00	.00	.00	.00
11 -0050-451545- WIC	-303,710.00	-203,426.20	-279,238.00	-268,461.00	-268,461.00
11 -0050-451555- COMM DISEASE/TUBERCULOSI	-14,649.00	-15,126.45	-17,303.00	-16,757.00	-16,757.00
11 -0050-451557- ARRA INFECTION CONTROL	.00	.00	.00	.00	.00
11 -0050-451560- SCHOOL NURSE-2	-100,575.00	-80,480.00	-100,575.00	-100,600.00	-100,600.00
11 -0050-451561- SCHOOL NURSE INITIATIVE	-100,000.00	-84,893.47	-100,000.00	-100,000.00	-100,000.00
11 -0050-451565- ADULT HEALTH SERVICES	-13,074.00	-15,268.47	-30,129.00	-26,831.00	-26,831.00
11 -0050-451566- MARCH OF DIMES	.00	.00	.00	.00	.00
11 -0050-451590- APPALACHIAN DIST GRNT-SM	.00	.00	.00	.00	.00
11 -0050-453360- INTG REV-NON-FED-FAMILY	.00	.00	.00	.00	.00
11 -0050-453360-7DEMO INTG REV-NON-FED-WF	.00	.00	.00	.00	.00
11 -0050-453360-98005 INTG REV-NON-FED-WO	-20,000.00	-22,260.00	-20,000.00	.00	.00
11 -0050-453360-9WFFA INTG REV-NON-FED	.00	.00	.00	.00	.00
11 -0050-453400- ADMIN REIMB	-4,683,190.00	-3,653,863.56	-4,997,263.00	-4,983,768.00	-5,025,403.00
11 -0050-453400-06ADC ADMIN REIMB-ADULT D	-63,370.00	-22,004.03	-48,800.00	-31,000.00	-31,000.00

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11 -0050-453400-06LNK ADMIN REIMB-LINKS P	-28,899.00	-8,817.04	-25,000.00	-30,000.00	-30,000.00
11 -0050-453400-10ADH ADMIN REIMB-ADH	.00	.00	.00	.00	.00
11 -0050-453400-ARRA1 ADMIN REIMB-FC	.00	.00	.00	.00	.00
11 -0050-453400-ARRA2 ADMIN REIMB-AA	.00	.00	.00	.00	.00
11 -0050-453402- NC HEALTH CHOICE-ENROLL	-14,400.00	-13,050.00	-8,000.00	-10,000.00	-10,000.00
11 -0050-453404-06HNF PUBLIC ASSIST.-HELP	.00	.00	.00	.00	.00
11 -0050-453405- INTG REV DSS ST CHILD WE	.00	.00	.00	.00	.00
11 -0050-453407- DSS-MEDICAID TRANSPORTTN	-480,000.00	-221,943.99	-400,000.00	-415,000.00	-415,000.00
11 -0050-453408- DSS-MEDICAID CASE MGT RE	.00	.00	-30,000.00	.00	.00
11 -0050-453410- DEPTL SVC-DIRECT-PUB ASS	-5,311.00	-3,433.42	-5,311.00	-4,000.00	-4,000.00
11 -0050-453410-12SHP DEPTL SVC-DIR-SHIIP	-4,000.00	.00	-4,000.00	.00	.00
11 -0050-453411- DEPTL SVC-DIRECT-DSS	-500.00	-1,609.00	-100.00	-500.00	-500.00
11 -0050-453435- AFDC RETURNS-IV-D	-7,724.00	-12,486.99	-8,000.00	-8,000.00	-8,000.00
11 -0050-453440- AFDC RETURNS-INCEN	-71,700.00	-128,347.73	-76,756.00	-46,798.00	-46,798.00
11 -0050-453462- BOARDING HOME PYMTS HSF	-326,100.00	-90,227.53	-307,500.00	-521,505.00	-300,000.00
11 -0050-453497- IV-E FOSTER CARE-IFC	-606,500.00	-597,343.66	-676,000.00	-796,434.00	-779,000.00
11 -0050-453498- USDA REIMBURSEMENT	.00	.00	.00	.00	.00
11 -0050-453510- ADOPTION ASSISTANCE IV-B	-27,478.00	-21,095.09	-36,000.00	-27,000.00	-30,000.00
11 -0050-453701-SWCDC STATE PYMTS DAY CAR	.00	.00	.00	.00	.00
11 -0050-453901- INTG REV-FED/STATE-ADOPT	-13,500.00	-61,453.09	-54,142.00	-40,000.00	-40,000.00
11 -0050-454402-06CAP MEDICAID.ADMIN.CAP.	-293,710.00	-189,156.51	-200,000.00	-200,000.00	-210,000.00
11 -0050-454403-06CAP MEDICAID.MEDICAL.CA	-45,500.00	-43,264.53	-88,000.00	-80,000.00	-80,000.00
11 -0050-455260-00005 HCCBG	.00	.00	.00	.00	.00
11 -0050-455260-00006 HCCBG-MOW	-60,701.00	-53,600.20	-60,000.00	-60,000.00	-60,000.00
11 -0050-455260-06ADC INTG REV-HCCBG-ADC	-31,956.00	-16,743.85	-20,000.00	-20,000.00	-20,000.00
11 -0050-455260-10ADH INTG REV-HCCBG ADH	-16,300.00	-4,472.60	-16,300.00	-8,000.00	-8,000.00
11 -0050-455260-10MPI INTG REVENUE-FEDERA	-314,328.00	-177,623.05	-314,328.00	-314,328.00	-314,328.00
11 -0050-455260-14HCS HOME CARE SERVICE P	.00	-16,116.75	-8,625.00	-8,625.00	-8,625.00
11 -0050-455260-1HRMC INTG REVENUE-FEDERA	-25,005.00	.00	-25,005.00	-25,005.00	-25,005.00
11 -0050-455410- DEPTL SVC-DIRECT-MOW PGM	-11,500.00	-9,424.48	-8,000.00	-10,000.00	-10,000.00
11 -0050-455414- INTG FED ARRA FUNDS	.00	.00	.00	.00	.00
11 -0050-458360-00007 VET SERVICE STATE G	-1,400.00	.00	-1,400.00	-1,400.00	-1,400.00
11 -0050-458360-00009 JCPC-MTN YTH RES-BA	-36,326.00	-30,272.00	-36,326.00	-36,326.00	-36,326.00
11 -0050-458360-00010 JCPC-PROJECT PURSUI	.00	.00	.00	.00	.00
11 -0050-458360-00011 JCPC-ADMINISTRATIVE	-1,333.00	-1,160.00	-1,333.00	-1,333.00	-1,333.00
11 -0050-458360-00012 JCPC- COMPASS-OTHER	-17,472.00	-14,170.00	-17,472.00	-17,472.00	-17,472.00
11 -0050-458360-00031 CBA-YOUTH COUNSEL	.00	-41,670.00	-50,000.00	-50,000.00	-50,000.00
11 -0050-458360-00035 JCPC-PROJECT CHALLE	-44,337.00	-33,330.00	-44,337.00	-44,337.00	-44,337.00
11 -0050-458360-00043 JCPC- ASPIRE	-55,107.00	-40,260.00	-43,571.00	-43,571.00	-43,571.00
11 -0050-458360-00053 INTG REV.JCPC.GANG	.00	.00	.00	.00	.00
11 -0050-459230- INTG-FED-PBLC SCH TMBR R	-20,000.00	-17,425.39	-14,000.00	-14,000.00	-14,000.00
11 -0050-459360- INTG REV-STATE ADM	.00	.00	.00	.00	.00
11 -0050-459365- INTG REV STATE-LOTTERY F	-207,000.00	-222,083.75	-204,723.00	-201,068.00	-201,068.00
11 -0050-461203- INTERG.RECREATION CONTR	.00	-500.00	.00	.00	.00
11 -0050-461260- INTG REV-FED LIB LSTA GR	.00	.00	.00	.00	.00
11 -0050-461260-00040 INTG REV-FED PHONE	-11,517.00	-11,516.64	-11,517.00	.00	.00

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11 -0050-461260-12LB1 INTG REV-FED	.00	.00	.00	.00	.00
11 -0050-461260-13LB1 INTG REV-FED	.00	.00	.00	.00	.00
11 -0050-461260-13LB2 INTG REV-FED	.00	.00	.00	.00	.00
11 -0050-461260-14LB1 INTG REV-FED	-74,925.00	.00	.00	.00	.00
11 -0050-461260-14LB2 INTG REV-FED	-170,000.00	.00	.00	.00	.00
11 -0050-461260-15EZE INTG REV-FED	.00	.00	-4,189.00	.00	.00
11 -0050-461260-15LIB INTG REV-FED	.00	-35,620.69	-45,214.00	.00	.00
11 -0050-461260-61007 INTG REV-FED-LIBRAR	.00	.00	.00	.00	.00
11 -0050-461310- ABC - FOR LIBRARY	.00	.00	.00	.00	.00
11 -0050-461330- INTG REV-NON-FED-STATE F	-98,000.00	-84,120.00	-98,000.00	-98,000.00	-98,000.00
11 -0050-461360-00037 INTG REV-NONFED-LIB	.00	.00	.00	.00	.00
11 -0050-461360-01500 INTG REV-NONFED-GRN	.00	.00	.00	.00	.00
11 -0050-461841- CONTRIB & DONAT-TOWN OF	.00	.00	.00	.00	.00
11 -0050-471343- INTG REV-NON-FED-MAGGIE	-10,846.00	.00	-10,251.00	-9,611.00	-9,611.00
11 -0050-483700- ABC DISTRIBUTION - FOR S	-10,000.00	-12,615.35	.00	-10,000.00	-10,000.00
11 -0050-483800- ABC 5 CENT BOTTLE TAX-SM	-16,000.00	-14,046.08	-14,000.00	-18,000.00	-18,000.00
TOTAL RESTRICTED INTERGOVERNMENTAL	-11,689,574.00	-8,065,451.24	-11,908,919.00	-11,169,383.00	-10,909,368.00

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PERMITS & FEES					
11 -0060-434300- BUILDING PERMITS	-320,000.00	-227,744.84	-325,000.00	-290,000.00	-290,000.00
11 -0060-434600- IMPACT FEES WAYNESVILLE	.00	.00	.00	.00	.00
11 -0060-434601- IMPACT FEES-TOWN OF MAGG	.00	.00	.00	.00	.00
11 -0060-443101- SHERIFF'S EXEC. ADMIN. F	-4,000.00	-5,875.15	-2,000.00	-5,000.00	-5,000.00
11 -0060-443401- FIRE INSPECTION FINES	.00	.00	.00	.00	.00
11 -0060-443412- CONCEALED WEAPON PERMIT	-25,000.00	-26,035.00	-40,000.00	-30,000.00	-30,000.00
11 -0060-443418- GUN PERMITS	.00	-6,425.00	-3,000.00	-5,000.00	-5,000.00
11 -0060-473400- PLAN REVIEW FEES DRAINAG	-12,000.00	-13,970.00	-22,500.00	-22,500.00	-22,500.00
11 -0060-473401- PLAN REVIEW FEE PENALTY	.00	.00	.00	.00	.00
11 -0060-491000- PLAN REVIEW FEES-PLANNIN	-5,000.00	-10,025.00	-6,000.00	-10,000.00	-10,000.00
TOTAL PERMITS & FEES	-366,000.00	-290,074.99	-398,500.00	-362,500.00	-362,500.00

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SALES & SERVICES					
11 -0070-441410- DEPTL SVC-DIRECT-TAX & R	-600.00	-415.85	-600.00	-500.00	-500.00
11 -0070-441411- DEPTL SVC-DIRECT-ELECTIO	-1,000.00	-195.00	-1,000.00	-500.00	-500.00
11 -0070-441490- TAX COLLECTIONS-ADV REIM	-15,000.00	-8,949.69	-10,000.00	-10,000.00	-10,000.00
11 -0070-441491- TAX COLLECTIONS-LEGAL RE	-15,000.00	-21,346.09	-92,800.00	-90,000.00	-90,000.00
11 -0070-441492- TAX COLLECTIONS-MV TAX C	-51,859.00	-365.45	-2,500.00	-500.00	-500.00
11 -0070-441810- LAND RECORDS-SALE OF MAP	-7,500.00	-4,768.32	-7,500.00	-6,000.00	-6,000.00
11 -0070-442411- DEPTL SVC-DIRECT-PUB BLD	-35,000.00	.00	-40,000.00	-50,000.00	-50,000.00
11 -0070-442412- DEPTL SVC-FAC USAGE FEE	-500.00	-250.00	-500.00	-500.00	-500.00
11 -0070-442510-42501 DEPTL SVC-GARAGE-MT	-17,000.00	-8,345.45	-15,000.00	-12,000.00	-12,000.00
11 -0070-443410- DEPTL SVC-DIRECT-DISPATC	.00	.00	.00	.00	.00
11 -0070-443411- DEPTL SVC-DIRECT-SHERIFF	-125,000.00	-88,878.68	-127,500.00	-130,000.00	-130,000.00
11 -0070-443411-14001 DEPTL SVC-DEPUTY FE	-50,000.00	-52,823.54	-60,000.00	-60,000.00	-60,000.00
11 -0070-443413- DEPTL SVC-FINGERPRINT FE	-5,000.00	-3,750.00	-6,000.00	-5,500.00	-5,500.00
11 -0070-443414- DEPTL SVC-DIRECT-JAIL	-20,000.00	-15,607.94	-17,000.00	.00	.00
11 -0070-443414-43201 DEPTL SVC-DIRECT-JA	-3,500.00	-889.87	-8,000.00	.00	.00
11 -0070-443414-43202 DEPTL SVC-DIR-JAIL-	-24,000.00	-8,935.00	-35,000.00	.00	.00
11 -0070-443414-43203 OTHER COUNTY INMATE	-20,000.00	-19,560.00	-20,000.00	-22,000.00	-22,000.00
11 -0070-443414-43204 DEPTL SVC-DIRECT-JA	-100,000.00	-66,520.00	-50,000.00	-65,000.00	-65,000.00
11 -0070-443414-43205 JAIL- KIMBLES COMMI	.00	-11,546.66	.00	-24,000.00	-36,000.00
11 -0070-443415- DEPTL SVC-DIRECT-AMB	.00	.00	.00	.00	.00
11 -0070-443415-8%FEE EMS MGT CONS 8% MGT	.00	134,543.16	120,000.00	220,000.00	220,000.00
11 -0070-443415-NEWAM AMB FEES NEW COMPAN	-816,000.00	-469,363.80	-800,000.00	-750,000.00	-750,000.00
11 -0070-443415-OLDAM AMB FEES OLD ACCTS-	.00	.00	.00	.00	.00
11 -0070-443415-OTHAM AMB FEES DTS-LOCAL	-1,375,000.00	-1,738,110.66	-1,600,000.00	-2,000,000.00	-2,000,000.00
11 -0070-443416- DEPTL SVC-DIRECT-ANIMAL	-60,000.00	-43,148.50	-52,000.00	-52,000.00	-52,000.00
11 -0070-443431- DEPT SVC-ADDRESSING	-500.00	-25.00	-500.00	-200.00	-200.00
11 -0070-443890- JAIL-OTHER REV-TEL COMM	-5,000.00	-7,699.96	-5,000.00	-5,500.00	-5,500.00
11 -0070-449203- EDC PROPERTY MGT FEES	.00	.00	.00	.00	.00
11 -0070-449410- PLANNING-CELL TOWER APPL	.00	.00	.00	.00	.00
11 -0070-449500-04FCS EXT. FCS PRGM FEES	-25,000.00	-16,674.27	-10,000.00	.00	.00
11 -0070-449500-4HORT EXT. HORTICULTURE P	-7,500.00	-2,490.88	-10,000.00	-10,000.00	-10,000.00
11 -0070-449501-4HPGM EXTENS.4-H PROGRAM	-17,000.00	-6,128.67	-12,500.00	-10,000.00	-12,500.00
11 -0070-451130- DENTAL CLINIC REVENUE	-100,000.00	-84,689.96	-100,000.00	-94,030.00	-94,030.00
11 -0070-451131- DENTAL 3RD PARTY BILLING	-18,000.00	-3,946.20	-18,000.00	-5,000.00	-5,000.00
11 -0070-451410- DEPTL SVC-DIRECT-WATER S	-5,500.00	-3,810.00	-5,000.00	-5,000.00	-5,000.00
11 -0070-451421- DEPTL SVC-GEN CLINIC-ADM	-10,000.00	-2,754.80	-9,000.00	-6,000.00	-6,000.00
11 -0070-451422- DEPTL SVC-CHILD HEALTH F	-400.00	-120.00	-500.00	-500.00	-500.00
11 -0070-451423- DEPTL SVC-ADULT HEALTH F	-10,000.00	-8,485.47	-9,000.00	-9,495.00	-9,495.00
11 -0070-451424- DEPTL SVC-HEALTH CHOICE	.00	.00	.00	.00	.00
11 -0070-451425- DEPTL SRV-3RD PARTY INS	-70,000.00	-48,089.50	-70,000.00	-68,573.00	-88,573.00
11 -0070-451426- DEPTL - HEALTHY HAYWOOD	-27,527.00	-15,785.94	-20,971.00	-16,000.00	-16,000.00
11 -0070-451427-10HCK DEPT SRV-ACCESS CAR	-43,275.00	.00	.00	.00	.00
11 -0070-451490- VACCINE	-60,000.00	-23,456.23	-35,000.00	-28,395.00	-28,395.00

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11 -0070-451495- INSPECTION FEES-ENVIRON	-110,000.00	-108,463.00	-120,000.00	-130,000.00	-130,000.00
11 -0070-451496- DEPTL SVC-DIRECT-LAB FEE	-2,000.00	-1,272.80	-2,000.00	-2,000.00	-2,000.00
11 -0070-451518- FAMILY PLANNING-PATIENT	-16,000.00	-13,370.66	-15,000.00	-15,756.00	-15,756.00
11 -0070-455409- DEPTL SRV-ADOPT HOME STU	.00	.00	-750.00	.00	.00
11 -0070-455410- DEPTL SVC-DIRECT-MOW PGM	-25,000.00	-18,150.65	-25,000.00	-25,000.00	-25,000.00
11 -0070-455412-06ADC DEPTL SRV-ADC PRGRM	-24,000.00	-17,620.04	-27,000.00	-25,000.00	-25,000.00
11 -0070-455412-06CAP DEPTL SRV-PROGRAM F	-200.00	.00	-200.00	.00	.00
11 -0070-461201- DEPTL SVC-REC-FEES	-30,000.00	-18,150.00	-24,000.00	-17,500.00	-17,500.00
11 -0070-461810- LIBRARY-SALES	-100.00	-156.79	-100.00	-100.00	-100.00
11 -0070-461815- LIB. COPIES/FAXES - TAXA	-17,000.00	-14,344.47	-16,000.00	-16,000.00	-16,000.00
11 -0070-483480- VENDING MACHINE PROCEEDS	.00	.00	.00	.00	.00
11 -0070-483860- RENTS OF PUBLIC BUILDING	-200,000.00	-150,983.70	-180,000.00	-180,000.00	-180,000.00
11 -0070-483861- RENTS-MISCELLANEOUS	.00	.00	.00	.00	.00
11 -0070-486120- RENTS-RECREATION DEPT	-9,000.00	-5,268.00	-11,500.00	-11,000.00	-11,000.00
TOTAL SALES & SERVICES	-3,574,961.00	-3,001,164.33	-3,552,421.00	-3,739,549.00	-3,774,049.00

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INVESTMENT EARNINGS					
11 -0090-483491- INVESTMENT EARNINGS	-40,000.00	-20,885.55	-25,000.00	-25,000.00	-30,000.00
TOTAL INVESTMENT EARNINGS	-40,000.00	-20,885.55	-25,000.00	-25,000.00	-30,000.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

MISCELLANEOUS					
11 -0100-441703- ELECTIONS CONTRIBUTION	.00	.00	.00	.00	.00
11 -0100-443103- SHERIFF OFFICE DONATIONS	-250.00	-125.00	.00	.00	.00
11 -0100-443103-K-9 SHERIFF OFFICE DONATI	.00	-100.00	.00	.00	.00
11 -0100-443840- CONTRIB & DONAT-EMS	.00	.00	.00	.00	.00
11 -0100-443840-JM/FD CONTR&DONAT-EMS-JM/	-400.00	-1,738.20	-300.00	.00	.00
11 -0100-443842- CONTRB & DON.-ANIMAL SHE	-1,600.00	-1,726.50	-500.00	-500.00	-500.00
11 -0100-443843- CONTRIBUTIONS & DONATION	.00	.00	.00	.00	.00
11 -0100-443844- MISCELLANEOUS - EMS	.00	.00	.00	.00	.00
11 -0100-443845- CONTRIB & DONAT-E.O.C.	.00	.00	.00	.00	.00
11 -0100-445201-42501 MISC.REIMB.GARAGE-M	.00	.00	.00	.00	.00
11 -0100-449200- CONTRIB & DONAT-EDC	.00	.00	.00	.00	.00
11 -0100-449501- EXTENSION DONATIONS	.00	.00	.00	.00	.00
11 -0100-449502-4H-YC EXTENS.4H	.00	.00	-15,000.00	.00	-15,000.00
11 -0100-449502-4HGEN 4-H GENERAL GRNTS/C	.00	.00	.00	.00	.00
11 -0100-449503-4H-UW EXTENS.4-H-UNITED W	-7,500.00	-9,591.76	.00	.00	-5,000.00
11 -0100-451840- CONTRIB & DONAT-MCH	-4,150.00	.00	-150.00	.00	.00
11 -0100-451841- SUSAN KOMEN BREAST CANCE	.00	.00	.00	.00	.00
11 -0100-451890- MISCELLANEOUS-HEALTH	-4,100.00	-1,615.00	-22,576.00	-9,050.00	-4,400.00
11 -0100-453404-14DEP DUKE ENRGY PRGRSS G	-96,928.00	-95,148.88	-96,928.00	-91,584.00	-91,584.00
11 -0100-453404-14HEA PUBLIC ASSISTANCE G	-10,000.00	-10,000.00	-10,000.00	-9,000.00	-10,000.00
11 -0100-453405- DSS CHILD WLFR GRANT	.00	.00	.00	.00	.00
11 -0100-453405-11EF1 INTG REV DSS ST CHI	.00	.00	.00	.00	.00
11 -0100-454840- CONTRIB & DONAT-DSS MISC	-5,000.00	-27,000.48	-7,000.00	-10,000.00	-10,000.00
11 -0100-454840-06ADC CONTRIB & DONAT-DSS	-12,500.00	-13,411.40	-12,500.00	-12,500.00	-12,500.00
11 -0100-454840-06CAP CONTRIB & DONAT-DSS	.00	.00	.00	.00	.00
11 -0100-454840-0HOPE CONTRIB & DONAT-DSS	-3,340.00	-7.28	.00	.00	.00
11 -0100-454841-06ADC ADC CLIENT COST SHA	-3,000.00	-3,974.80	-4,800.00	-5,000.00	-5,000.00
11 -0100-454852-15ADC LOCAL GRNT-EVERGREE	.00	-21,717.00	-21,717.00	.00	.00
11 -0100-455840- MOW GENERAL CONTR. & DON	-68,000.00	-54,675.26	-62,000.00	-44,000.00	-44,000.00
11 -0100-455841- MOW CONSUMER CONTRIBUTIO	-2,750.00	-990.00	-1,500.00	-1,500.00	-1,500.00
11 -0100-455844- MOW-WHEELS FOR MEALS CON	.00	.00	.00	.00	.00
11 -0100-455846- IN-HOME CARE CONSUMER CO	.00	.00	.00	.00	.00
11 -0100-461203- RECREATION	.00	-3,661.00	-960.00	-500.00	-500.00
11 -0100-461840- CONTRIB & DONAT-LIBRARY	-500.00	-2,336.78	-500.00	-500.00	-500.00
11 -0100-461840-05FCL CONTRIB/PRIVATE GRA	.00	.00	.00	.00	.00
11 -0100-461843- CONTRIB & DONAT-RECREATI	.00	-950.00	-2,000.00	.00	.00
11 -0100-461844- CONTRIB/PRIVATE GRANTS-L	.00	.00	.00	.00	.00
11 -0100-461890- MISC-LIB FEES/FINES	-30,000.00	-22,011.38	-27,000.00	-28,000.00	-28,000.00
11 -0100-461890-00040 MISC-LIBR- E-RATE-B	.00	.00	.00	.00	.00
11 -0100-461890-14LB1 MISCELLANEOUS-LIBRA	-18,731.00	.00	.00	.00	.00
11 -0100-483810- SALE OF PROP.OTHR THN C/	-5,000.00	-14,318.36	-14,050.00	-2,000.00	-2,000.00
11 -0100-483830- REFUND OF PRIOR YEARS EX	.00	-66,511.45	.00	.00	.00
11 -0100-483890- OTHER MISCELLANEOUS REVE	-10,000.00	-2,434.57	.00	.00	.00

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HAYWOOD COUNTY
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11 -0100-483890-06SHR OTHER MISC. SHERIFF	.00	.00	.00	.00	.00
11 -0100-483891- TEMPORARY ACCT NUMBER TB	.00	.00	.00	.00	.00
11 -0100-483891-EMSCK TEMP ACCT EMS TO HE	.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS	-283,749.00	-354,045.10	-299,481.00	-214,134.00	-230,484.00

HAYWOOD COUNTY
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ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

OTHER FINANCING SOURCES					
11 -0110-483820- SALE OF CAPITAL ASSETS	-25,000.00	-3,521.87	-2,000.00	-2,000.00	-2,000.00
11 -0110-492910- PROCEEDS OF L/P AGREEMEN	.00	.00	.00	.00	.00
11 -0110-498221- TRFS FROM S/R FD-CAP RSR	.00	-12,218.00	-12,218.00	.00	.00
11 -0110-498223- TRFS FROM S/R FD-E911 FD	.00	.00	.00	.00	.00
11 -0110-498224- TRFS FROM S/R FD-SW FD 2	.00	.00	.00	.00	.00
11 -0110-498440- TRFS FROM C/P FUNDS	.00	.00	.00	.00	.00
11 -0110-498441- TRFS FROM C/P FUND-W&S F	.00	.00	.00	.00	.00
11 -0110-498443- TRANSF FRM CAP PROJ FND	.00	.00	.00	.00	.00
11 -0110-498448- TRFS FROM C/P FUND-PUBL.	.00	-6,000.00	-6,000.00	.00	.00
11 -0110-498449- TRFS FRM C/P FD-ADM/LOTT	.00	.00	-90,014.00	.00	.00
11 -0110-499991- FUND BALANCE APPROPRIATE	-333,737.00	.00	-207,981.00	.00	.00
TOTAL OTHER FINANCING SOURCES	-358,737.00	-21,739.87	-318,213.00	-2,000.00	-2,000.00
TOTAL FOR DEPARTMENTS GENERAL	-70,451,574.00	-59,510,019.27	-71,173,592.00	-71,214,577.00	-72,939,354.00

Expenditures

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

GOVERNING BODY					
11 -4110-512600- SALARIES & WAGES-TEMP &	67,742.00	53,653.36	62,769.00	64,024.00	64,024.00
11 -4110-514000- TRAVEL ALLOW-LOCAL	.00	10,000.00	12,000.00	12,000.00	12,000.00
11 -4110-514050- TECHNOLOGY ALLOWANCE	.00	.00	.00	6,000.00	6,000.00
11 -4110-518100- SOCIAL SECURITY CONTRIB	5,803.00	4,477.96	5,720.00	6,275.00	6,275.00
11 -4110-518300- HOSPITALIZATION INS CONT	36,960.00	19,909.72	36,960.00	36,960.00	36,960.00
11 -4110-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	628.00	640.00	640.00
11 -4110-518600- WORKERS' COMP CONTRIB	251.00	251.00	251.00	256.00	256.00
11 -4110-518900- OTHER FRINGE BENEFITS-LI	180.00	121.66	180.00	180.00	180.00
11 -4110-519100- PROF SERVICES-ACCTG	73,320.00	64,700.00	65,000.00	65,000.00	65,000.00
11 -4110-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4110-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4110-519907- PROF SRVS - VIDEO/BRDCAS	20,000.00	12,037.75	20,000.00	20,000.00	20,000.00
11 -4110-526000- OFFICE SUPPLIES & MATERI	400.00	574.17	600.00	600.00	600.00
11 -4110-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4110-529900- MISCELLANEOUS SUPPLIES	1,000.00	622.99	800.00	800.00	800.00
11 -4110-531100- TRAVEL	4,000.00	1,783.99	2,735.00	2,500.00	2,500.00
11 -4110-531101- TRAVEL-LOCAL	12,000.00	.00	.00	.00	.00
11 -4110-532000- COMMUNICATIONS	100.00	1,785.41	2,400.00	2,400.00	2,400.00
11 -4110-535100- REPAIRS & MAINT-BLDG & G	.00	.00	.00	.00	.00
11 -4110-535200- REPAIRS & MAINT-EQUIP	.00	.00	.00	.00	.00
11 -4110-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -4110-539100- LEGAL ADVERTISING	3,829.00	151.56	1,250.00	2,500.00	2,500.00
11 -4110-539500- TRAINING-EMPLOYEE EDUC E	.00	3,115.00	3,115.00	1,200.00	1,200.00
11 -4110-542001- SITE LICENSES - DATA PRO	5,000.00	.00	.00	.00	.00
11 -4110-545000- INSURANCE & BONDING	.00	.00	.00	.00	.00
11 -4110-545100- PROP & GEN LIAB INS	215,769.00	174,747.00	201,893.00	211,988.00	192,000.00
11 -4110-545101- UMBRELLA LIABILITY INSUR	21,742.00	11,930.00	12,393.00	13,013.00	13,013.00
11 -4110-545200- VEHICLE INS	.00	.00	.00	.00	.00
11 -4110-545300- FIDELITY INS	.00	.00	.00	.00	.00
11 -4110-545400- PROF LIABILITY INS	87,660.00	77,645.00	77,645.00	81,527.00	81,527.00
11 -4110-545500- PROP.& GEN.INS.DEDUCTIBL	20,000.00	3,626.24	25,000.00	30,000.00	30,000.00
11 -4110-549100- DUES & SUBSCRIPTIONS	71,500.00	56,464.75	63,700.00	62,000.00	62,000.00
11 -4110-549900- MISCELLANEOUS CHARGES	.00	.00	.00	.00	.00
11 -4110-549901- MISC CHARGES-BANK CHGS &	.00	.00	.00	.00	.00
11 -4110-549923- MISC CHARGES-OSHA PENALT	.00	.00	.00	.00	.00
11 -4110-549928- MISC CHGS-NON-REF FUEL T	.00	.00	.00	.00	.00
11 -4110-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4110-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4110-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4110-557000-07LND C/O-LAND-PROPERTY P	.00	.00	.00	.00	.00
11 -4110-559010- C/O ART OBJECTS	.00	.00	.00	.00	.00
11 -4110-569900- OTHER CONTRACTS, GRANTS,	14,000.00	7,359.16	8,150.00	15,000.00	15,000.00
TOTAL GOVERNING BODY	661,256.00	504,956.72	603,189.00	634,863.00	614,875.00

HAYWOOD COUNTY
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

ADMINISTRATION					
11 -4120-512100- SALARIES & WAGES-REGULAR	243,894.00	189,128.73	225,871.00	261,280.00	261,280.00
11 -4120-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4120-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4120-512700- SALARIES & WAGES-LONGEVI	7,661.00	2,090.66	6,192.00	7,342.00	7,342.00
11 -4120-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4120-514000- TRAVEL ALLOW-LOCAL	.00	6,000.00	7,200.00	7,500.00	7,500.00
11 -4120-518100- SOCIAL SECURITY CONTRIB	16,911.00	13,590.17	16,995.00	19,740.00	19,740.00
11 -4120-518200- RETIREMENT CONTRIB	17,230.00	13,485.40	16,407.00	17,917.00	17,917.00
11 -4120-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4120-518204- CO CONTRIB-401(K) SUPP R	2,451.00	1,907.45	2,275.00	2,686.00	2,686.00
11 -4120-518300- HOSPITALIZATION INS CONT	30,279.00	28,692.74	33,944.00	37,548.00	37,548.00
11 -4120-518500- UNEMPLOYMENT COMP CONTRI	10,853.00	.00	632.00	714.00	714.00
11 -4120-518600- WORKERS' COMP CONTRIB	899.00	886.00	886.00	1,045.00	1,045.00
11 -4120-518900- OTHER FRINGE BENEFITS-LI	108.00	83.80	108.00	122.00	122.00
11 -4120-519100- PROF SERVICES-ACCTG	.00	.00	.00	.00	.00
11 -4120-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4120-519900- PROF SERVICES-OTHER	250.00	.00	.00	20,000.00	20,000.00
11 -4120-519916- PROF SERVICES-GOV CHANNE	23,556.00	12,965.43	23,000.00	23,000.00	23,000.00
11 -4120-526000- OFFICE SUPPLIES & MATERI	2,428.00	1,258.13	1,500.00	1,650.00	1,650.00
11 -4120-526000-VISTA OFFICE SUPPLIES & M	.00	.00	.00	.00	.00
11 -4120-526900- NON-EXPENDABLE OFFICE SU	1,173.00	.00	150.00	3,150.00	100.00
11 -4120-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4120-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4120-529900- MISCELLANEOUS SUPPLIES	650.00	58.44	100.00	200.00	200.00
11 -4120-531100- TRAVEL	2,000.00	1,626.63	2,800.00	3,500.00	2,750.00
11 -4120-531101- TRAVEL-LOCAL	7,200.00	.00	.00	.00	.00
11 -4120-532000- COMMUNICATIONS	5,600.00	5,424.18	6,750.00	7,100.00	7,100.00
11 -4120-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4120-535200- REPAIRS & MAINT-EQUIP	.00	.00	.00	.00	.00
11 -4120-535300- REPAIRS & MAINT-VEHICLES	.00	.00	.00	.00	.00
11 -4120-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -4120-539100- LEGAL ADVERTISING	1,500.00	630.64	800.00	800.00	800.00
11 -4120-539300- TEMPORARY HELP SERVICES	.00	.00	.00	.00	.00
11 -4120-539500- TRAINING-EMPLOYEE EDUC E	1,700.00	1,573.00	1,600.00	1,750.00	1,750.00
11 -4120-541200- RENT OF BUILDING	.00	.00	.00	.00	.00
11 -4120-543900- RENT OF EQUIPMENT	2,557.00	1,310.11	3,700.00	4,500.00	4,500.00
11 -4120-545000- INSURANCE & BONDING	.00	.00	.00	.00	.00
11 -4120-545100- PROP & GEN LIAB INS	.00	.00	.00	.00	.00
11 -4120-545200- VEHICLE INS	.00	.00	.00	.00	.00
11 -4120-545300- FIDELITY INS	.00	.00	.00	.00	.00
11 -4120-545400- PROF LIABILITY INS	.00	.00	.00	.00	.00
11 -4120-549100- DUES & SUBSCRIPTIONS	918.00	605.00	700.00	800.00	800.00
11 -4120-549901- MISC CHARGES-BANK CHGS &	.00	.00	.00	.00	.00

HAYWOOD COUNTY
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11 -4120-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4120-552000- C/O-DATA PROC EQUIP	2,800.00	.00	.00	.00	.00
11 -4120-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4120-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4120-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
TOTAL ADMINISTRATION	382,618.00	281,316.51	351,610.00	422,344.00	418,544.00

HAYWOOD COUNTY
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FINANCE					
11 -4130-512100- SAL & WAG-PERM FT & PERM	353,519.00	309,576.10	369,260.00	379,561.00	379,561.00
11 -4130-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4130-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4130-512700- SALARIES & WAGES-LONGEVI	7,260.00	8,050.65	8,363.00	9,208.00	9,208.00
11 -4130-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4130-518100- SOCIAL SECURITY CONTRIB	27,055.00	23,395.63	28,888.00	29,741.00	29,741.00
11 -4130-518200- RETIREMENT CONTRIB	26,348.00	22,446.58	26,698.00	25,931.00	25,931.00
11 -4130-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4130-518204- CO CONTRIB-401(K) SUPP R	3,617.00	3,174.78	3,701.00	3,888.00	3,888.00
11 -4130-518300- HOSPITALIZATION INS CONT	64,680.00	53,900.00	64,680.00	64,680.00	64,680.00
11 -4130-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	1,470.00	1,518.00	1,518.00
11 -4130-518600- WORKERS' COMP CONTRIB	1,366.00	1,448.00	1,448.00	1,470.00	1,470.00
11 -4130-518900- OTHER FRINGE BENEFITS-LI	252.00	184.80	252.00	252.00	252.00
11 -4130-519100- PROF SERVICES-ACCTG	.00	.00	.00	6,500.00	5,320.00
11 -4130-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4130-519900- PROF SERVICES-OTHER	500.00	.00	.00	.00	.00
11 -4130-526000- OFFICE SUPPLIES & MATERI	8,652.00	6,300.92	8,200.00	9,000.00	8,000.00
11 -4130-526900- NON-EXPENDABLE OFFICE SU	50.00	1,968.48	2,435.00	2,500.00	500.00
11 -4130-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4130-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4130-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -4130-531100- TRAVEL	5,445.00	1,928.58	4,500.00	5,000.00	5,000.00
11 -4130-532000- COMMUNICATIONS	8,000.00	5,809.79	8,815.00	7,400.00	7,400.00
11 -4130-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4130-535200- REPAIRS & MAINT-EQUIP	2,395.00	2,272.85	3,000.00	3,000.00	3,000.00
11 -4130-538000- DATA PROCESSING SERVICES	.00	.00	.00	.00	.00
11 -4130-539100- LEGAL ADVERTISING	200.00	.00	150.00	.00	.00
11 -4130-539300- TEMPORARY HELP SERVICES	.00	.00	.00	.00	.00
11 -4130-539500- TRAINING-EMPLOYEE EDUC E	2,850.00	885.00	2,800.00	3,500.00	2,800.00
11 -4130-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -4130-543200- RENT OF T/W, POSTAGE MTR	2,880.00	2,990.86	3,184.00	3,200.00	3,200.00
11 -4130-543900- RENT OF EQUIPMENT	3,904.00	1,636.89	4,000.00	4,000.00	4,000.00
11 -4130-545300- FIDELITY INS	1,610.00	1,610.00	1,610.00	1,720.00	1,720.00
11 -4130-549100- DUES & SUBSCRIPTIONS	1,850.00	1,291.25	1,800.00	1,800.00	1,800.00
11 -4130-549900- MISCELLANEOUS CHARGES	.00	.00	.00	.00	.00
11 -4130-549901- MISC & BANK CHGS	8,658.00	20,830.00	27,500.00	27,500.00	27,500.00
11 -4130-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4130-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4130-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4130-595100- PURCH FOR OFC SUPL INV	.00	.00	.00	.00	.00
11 -4130-595200- PURCH FOR JANITORIAL SUP	.00	.00	.00	.00	.00
11 -4130-595600- ISSUES FROM INV-OFc SUPL	.00	.00	.00	.00	.00
11 -4130-595700- ISSUES FROM INV-JAN SUPL	.00	.00	.00	.00	.00

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HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

TOTAL FINANCE	531,091.00	469,701.16	572,754.00	591,369.00	586,489.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

HUMAN RESOURCES					
11 -4135-512100- SALARIES & WAGES-REGULAR	108,042.00	97,763.48	112,568.00	115,540.00	115,180.00
11 -4135-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4135-512700- SALARIES & WAGES-LONGEVI	2,854.00	2,917.39	2,976.00	3,037.00	3,057.00
11 -4135-518100- SOCIAL SECURITY CONTRIB	8,484.00	6,561.85	8,839.00	8,995.00	9,045.00
11 -4135-518200- RETIREMENT CONTRIB	7,841.00	7,104.78	8,169.00	7,842.00	7,886.00
11 -4135-518202- ST 401(K) SUPP RET INC P	.00	142.76	.00	.00	.00
11 -4135-518204- CO CONTRIB-401(K) SUPP R	1,093.00	975.06	1,133.00	1,176.00	1,182.00
11 -4135-518300- HOSPITALIZATION INS CONT	18,480.00	15,974.76	18,480.00	18,480.00	18,480.00
11 -4135-518301- HOSP INS CONTRIB-RETIREE	469,600.00	427,360.54	470,000.00	570,000.00	570,000.00
11 -4135-518500- UNEMPLOYMENT COMP CONTRI	.00	636.21	636.00	420.00	420.00
11 -4135-518600- WORKERS' COMP CONTRIB	426.00	441.00	441.00	458.00	461.00
11 -4135-518900- OTHER FRINGE BENEFITS-LI	72.00	55.04	72.00	72.00	72.00
11 -4135-519100- PROF SERVICES-ACCTG	.00	.00	.00	.00	.00
11 -4135-519303- PROF SERVICES-MED-EMPLOY	.00	.00	.00	.00	.00
11 -4135-519900- PROF SERVICES-OTHER	17,311.00	12,652.70	14,900.00	17,000.00	17,000.00
11 -4135-526000- OFFICE SUPPLIES & MATERI	2,500.00	1,733.04	2,332.00	2,200.00	2,200.00
11 -4135-526900- NON-EXPENDABLE OFFICE SU	114.00	.00	.00	190.00	90.00
11 -4135-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4135-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4135-529900- MISCELLANEOUS SUPPLIES	460.00	620.00	1,000.00	1,300.00	1,300.00
11 -4135-529902- MISC SUPLS-EMPL. EVENTS	.00	.00	.00	.00	.00
11 -4135-531100- TRAVEL	50.00	.00	184.00	500.00	500.00
11 -4135-532000- COMMUNICATIONS	2,000.00	1,057.35	1,500.00	1,500.00	1,500.00
11 -4135-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4135-535200- REPAIRS & MAINT-EQUIP	.00	.00	.00	.00	.00
11 -4135-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -4135-539500- TRAINING-EMPLOYEE EDUC E	190.00	529.00	550.00	1,000.00	1,000.00
11 -4135-539508- TRAINING-PERSONNEL SEMIN	.00	.00	250.00	400.00	400.00
11 -4135-543900- RENT OF EQUIPMENT	2,515.00	1,694.09	2,300.00	.00	.00
11 -4135-549100- DUES & SUBSCRIPTIONS	1,000.00	1,548.70	1,700.00	2,500.00	2,500.00
11 -4135-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4135-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4135-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
TOTAL HUMAN RESOURCES	643,032.00	579,767.75	648,030.00	752,610.00	752,273.00

HAYWOOD COUNTY
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WELLNESS CLINIC					
11 -4137-512100- SAL&WAG-PERM FT&PERM PT	104,334.00	86,173.79	99,671.00	99,679.00	99,679.00
11 -4137-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4137-512600- SALARIES & WAGES-TEMP &	18,262.00	20,476.00	18,365.00	22,000.00	22,000.00
11 -4137-512700- SALARIES & WAGES-LONGEVI	.00	.00	.00	.00	.00
11 -4137-518100- SOCIAL SECURITY CONTRIB	8,407.00	7,889.16	9,029.00	9,308.00	9,308.00
11 -4137-518200- RETIREMENT CONTRIB	6,478.00	6,075.26	7,047.00	6,649.00	6,649.00
11 -4137-518204- CO CONTRIB-401(K) SUPP R	903.00	859.32	977.00	997.00	997.00
11 -4137-518300- HOSPITALIZATION INS CONT	5,040.00	4,294.28	4,200.00	4,200.00	4,200.00
11 -4137-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	527.00	567.00	567.00
11 -4137-518600- WORKERS' COMP CONTRIB	530.00	568.00	568.00	594.00	594.00
11 -4137-518900- OTHER FRINGE BENEFITS-LI	40.00	79.49	108.00	108.00	108.00
11 -4137-519300- PROF SERVICES-MEDICAL	10,000.00	6,449.99	12,000.00	12,000.00	12,000.00
11 -4137-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4137-523800- PHARMACEUTICAL SUPPLIES	.00	.00	.00	.00	.00
11 -4137-523900- OTHER MEDICAL SUPPLIES	.00	.00	.00	.00	.00
11 -4137-523901- DISPOSABLE MEDICAL SUPPL	6,000.00	3,218.04	6,700.00	6,700.00	6,700.00
11 -4137-526000- OFFICE SUPPLIES & MATERI	1,900.00	1,280.97	1,500.00	1,500.00	1,500.00
11 -4137-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4137-529100- DATA PROCESSING SUPPLIES	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
11 -4137-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4137-532000- COMMUNICATIONS	160.00	.00	75.00	75.00	75.00
11 -4137-533100- ELECTRICITY	.00	.00	.00	.00	.00
11 -4137-539500- TRAINING-EMPLOYEE EDUC E	.00	157.00	900.00	2,400.00	2,400.00
11 -4137-541200- RENT OF BUILDING	6,220.00	.00	.00	.00	.00
11 -4137-543900- RENT OF EQUIPMENT	750.00	372.89	800.00	800.00	800.00
11 -4137-545400- PROF LIABILITY INS	9,520.00	9,421.75	9,900.00	10,395.00	10,395.00
11 -4137-549100- DUES & SUBSCRIPTIONS	440.00	752.25	775.00	1,700.00	1,700.00
11 -4137-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4137-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4137-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4137-553000- C/O-MEDICAL EQUIP	.00	.00	.00	.00	.00
11 -4137-558002- C/O - OTHER BUILDING COS	.00	.00	.00	.00	.00
TOTAL WELLNESS CLINIC	181,284.00	150,368.19	175,442.00	181,972.00	181,972.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

TAX COLLECTION					
11 -4140-512100- SALARIES & WAGES-REGULAR	228,007.00	183,081.46	232,652.00	199,117.00	197,120.00
11 -4140-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4140-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4140-512700- SALARIES & WAGES-LONGEVI	5,111.00	4,257.68	5,229.00	1,904.00	1,877.00
11 -4140-518100- SOCIAL SECURITY CONTRIB	17,805.00	13,752.77	18,198.00	15,378.00	15,223.00
11 -4140-518200- RETIREMENT CONTRIB	16,454.00	13,176.01	16,818.00	13,408.00	13,273.00
11 -4140-518204- CO CONTRIB-401(K) SUPP R	2,313.00	1,863.69	2,332.00	2,010.00	1,990.00
11 -4140-518300- HOSPITALIZATION INS CONT	55,440.00	41,534.26	55,440.00	53,130.00	53,130.00
11 -4140-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	1,260.00	.00	1,208.00
11 -4140-518600- WORKERS' COMP CONTRIB	897.00	912.00	912.00	796.00	788.00
11 -4140-518900- OTHER FRINGE BENEFITS-LI	216.00	144.98	216.00	207.00	207.00
11 -4140-519200- PROF SERV-LEGAL-EXECUTNS	.00	.00	.00	.00	.00
11 -4140-519204- PROF SERVICES-OTHER ATTO	18,100.00	8,260.76	54,500.00	20,000.00	20,000.00
11 -4140-519900- PROF SERVICES-OTHER	17,250.00	12,691.45	17,901.00	20,000.00	17,000.00
11 -4140-525002- FUEL/GAS/DIESEL	175.00	.00	150.00	300.00	100.00
11 -4140-526000- OFFICE SUPPLIES & MATERI	5,142.00	3,142.10	3,600.00	3,500.00	3,500.00
11 -4140-526900- NON-EXPENDABLE OFFICE SU	9,947.00	.00	.00	.00	.00
11 -4140-529100- DATA PROCESSING SUPPLIES	400.00	41.33	400.00	400.00	400.00
11 -4140-529200- DATA PROCESSING-SOFTWARE	1,815.00	.00	.00	.00	.00
11 -4140-529900- MISCELLANEOUS DEPARTMENT	.00	.00	.00	.00	.00
11 -4140-531100- TRAVEL	453.00	739.92	850.00	1,200.00	1,200.00
11 -4140-532000- COMMUNICATIONS	75,406.00	42,653.71	47,362.00	50,000.00	50,000.00
11 -4140-534000- PRINTING & BINDING	7,124.00	1,229.82	7,500.00	7,500.00	7,500.00
11 -4140-535200- REPAIRS & MAINT-EQUIP	1,590.00	.00	.00	.00	.00
11 -4140-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -4140-538000- DATA PROCESSING SERVICES	70,116.00	87,136.63	95,000.00	90,000.00	90,000.00
11 -4140-539100- LEGAL ADVERTISING	12,010.00	3,452.36	9,881.00	7,900.00	7,900.00
11 -4140-539500- TRAINING-EMPLOYEE EDUC E	1,380.00	900.00	900.00	1,800.00	1,800.00
11 -4140-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -4140-542001- SITE LICENSES - DATA PRO	7,902.00	.00	.00	.00	.00
11 -4140-543900- RENT OF EQUIPMENT	3,200.00	1,394.49	3,200.00	3,200.00	3,200.00
11 -4140-545300- FIDELITY INS	350.00	9,156.00	9,156.00	9,156.00	9,156.00
11 -4140-549100- DUES & SUBSCRIPTIONS	.00	.00	.00	.00	.00
11 -4140-549300- DEPOSIT OVER/UNDER	.00	11.33	.00	.00	.00
11 -4140-549901- MISC-BANK CHGS & FEES	.00	50.00	50.00	.00	.00
11 -4140-551000- C/O-OFFICE FURN & EQUIP	4,917.00	.00	.00	.00	.00
11 -4140-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4140-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
TOTAL TAX COLLECTION	563,520.00	429,582.75	583,507.00	500,906.00	496,572.00

HAYWOOD COUNTY
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TAX ASSESSMENTS					
11 -4141-512100- SALARIES & WAGES-REGULAR	306,430.00	261,153.45	312,383.00	311,962.00	311,962.00
11 -4141-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4141-512600- SALARIES & WAGES-TEMP &	.00	730.00	14,794.00	10,000.00	10,000.00
11 -4141-512700- SALARIES & WAGES-LONGEVI	5,647.00	3,552.15	5,764.00	6,345.00	6,345.00
11 -4141-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4141-517000- BOARD MEMBER EXPENSE	.00	.00	.00	.00	.00
11 -4141-518100- SOCIAL SECURITY CONTRIB	23,874.00	19,089.11	25,470.00	25,460.00	25,115.00
11 -4141-518200- RETIREMENT CONTRIB	22,064.00	18,611.49	22,494.00	21,231.00	21,231.00
11 -4141-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4141-518204- CO CONTRIB-401(K) SUPP R	3,076.00	2,632.53	3,118.00	3,183.00	3,183.00
11 -4141-518300- HOSPITALIZATION INS CONT	83,160.00	69,399.85	83,160.00	83,160.00	83,160.00
11 -4141-518500- UNEMPLOYMENT COMP CONTRI	12,691.00	.00	1,890.00	2,035.00	1,990.00
11 -4141-518600- WORKERS' COMP CONTRIB	5,115.00	5,242.00	5,242.00	5,337.00	5,319.00
11 -4141-518900- OTHER FRINGE BENEFITS-LI	324.00	237.91	324.00	324.00	324.00
11 -4141-519200- PROF SERVICES-LEGAL	17,456.00	4,143.65	17,500.00	15,000.00	15,000.00
11 -4141-519900- PROF SERVICES-OTHER	3,918.00	1,456.67	9,580.00	27,000.00	27,000.00
11 -4141-525000- VEHICLE SUPPLIES & MATER	500.00	.00	550.00	650.00	650.00
11 -4141-525002- FUEL/GAS/DIESEL	2,400.00	391.44	2,900.00	2,400.00	1,900.00
11 -4141-526000- OFFICE SUPPLIES & MATERI	2,891.00	983.06	2,500.00	2,500.00	2,500.00
11 -4141-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4141-529100- DATA PROCESSING SUPPLIES	299.00	331.73	400.00	300.00	300.00
11 -4141-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4141-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -4141-529908- BOARD MEMBER EXPENSE	.00	125.00	700.00	700.00	700.00
11 -4141-531100- TRAVEL	3,200.00	1,657.40	4,800.00	5,640.00	5,640.00
11 -4141-532000- COMMUNICATIONS	12,576.00	13,040.63	16,000.00	20,000.00	20,000.00
11 -4141-534000- PRINTING & BINDING	16,000.00	19,000.00	19,420.00	20,750.00	20,750.00
11 -4141-535200- REPAIRS & MAINT-EQUIP	950.00	.00	950.00	950.00	950.00
11 -4141-535300- REPAIRS & MAINT-VEHICLES	330.00	25.25	330.00	330.00	330.00
11 -4141-537000- ADVERTISING	2,100.00	1,622.89	2,700.00	2,700.00	2,700.00
11 -4141-539100- LEGAL ADVERTISING	.00	60.11	100.00	100.00	100.00
11 -4141-539500- TRAINING-EMPLOYEE EDUC E	1,710.00	670.00	2,250.00	2,140.00	2,140.00
11 -4141-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -4141-542001- SITE LICENSES - DATA PRO	.00	.00	.00	.00	.00
11 -4141-543900- RENT OF EQUIPMENT	5,700.00	2,164.51	5,000.00	3,500.00	3,500.00
11 -4141-545200- VEHICLE INS	675.00	1,593.00	1,793.00	1,600.00	1,600.00
11 -4141-549100- DUES & SUBSCRIPTIONS	480.00	260.25	480.00	480.00	480.00
11 -4141-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4141-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4141-552100- C/O-DATA PROCESSING-SOFT	700.00	.00	.00	.00	.00
11 -4141-572000- INTEREST	.00	.00	.00	.00	.00
TOTAL TAX ASSESSMENTS	534,266.00	428,174.08	562,592.00	575,777.00	574,869.00

HAYWOOD COUNTY
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LAND RECORDS					
11 -4142-512100- SALARIES & WAGES-REGULAR	117,276.00	100,646.71	119,469.00	134,674.00	119,134.00
11 -4142-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4142-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4142-512700- SALARIES & WAGES-LONGEVI	3,624.00	2,606.20	3,765.00	4,219.00	4,096.00
11 -4142-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4142-518100- SOCIAL SECURITY CONTRIB	9,214.00	6,776.37	9,427.00	10,625.00	9,427.00
11 -4142-518200- RETIREMENT CONTRIB	8,516.00	7,265.51	8,713.00	9,264.00	8,219.00
11 -4142-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4142-518204- CO CONTRIB-401(K) SUPP R	1,200.00	1,027.45	1,208.00	1,389.00	1,232.00
11 -4142-518300- HOSPITALIZATION INS CONT	29,220.00	24,600.00	27,720.00	32,340.00	27,720.00
11 -4142-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	630.00	735.00	630.00
11 -4142-518600- WORKERS' COMP CONTRIB	460.00	468.00	468.00	539.00	477.00
11 -4142-518900- OTHER FRINGE BENEFITS-LI	108.00	79.20	108.00	126.00	108.00
11 -4142-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4142-519900- PROF SERVICES-OTHER	135.00	325.00	1,000.00	1,000.00	1,000.00
11 -4142-525002- FUEL/GAS/DIESEL	300.00	88.77	300.00	300.00	200.00
11 -4142-526000- OFFICE SUPPLIES & MATERI	934.00	654.19	1,200.00	1,200.00	900.00
11 -4142-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4142-527000- PURCHASES FOR RESALE-MAP	.00	.00	.00	.00	.00
11 -4142-529100- DATA PROCESSING SUPPLIES	3,281.00	2,061.99	3,100.00	3,400.00	3,400.00
11 -4142-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4142-529900- MISCELLANEOUS SUPPLIES	282.00	152.07	200.00	200.00	200.00
11 -4142-531100- TRAVEL	1,047.00	1,666.91	1,700.00	2,200.00	2,200.00
11 -4142-532000- COMMUNICATIONS	1,395.00	1,065.42	1,200.00	1,200.00	1,200.00
11 -4142-535200- REPAIRS & MAINT-EQUIP	400.00	.00	.00	.00	.00
11 -4142-535201- MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00
11 -4142-536000- FREIGHT, EXPRESS, DELIVE	.00	.00	.00	.00	.00
11 -4142-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -4142-538000- DATA PROCESSING SERVICES	.00	.00	.00	.00	.00
11 -4142-539100- LEGAL ADVERTISING	.00	.00	.00	.00	.00
11 -4142-539500- TRAINING-EMPLOYEE EDUC E	660.00	600.00	750.00	1,700.00	1,700.00
11 -4142-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -4142-542001- SITE LICENSES - DATA PRO	.00	.00	.00	.00	.00
11 -4142-543900- RENT OF EQUIPMENT	1,700.00	831.28	1,700.00	1,700.00	.00
11 -4142-549100- DUES & SUBSCRIPTIONS	165.00	135.00	200.00	200.00	200.00
11 -4142-549300- DEPOSIT OVER/UNDER	.00	.00	.00	.00	.00
11 -4142-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4142-552000- C/O-DATA PROC EQUIP	.00	.00	.00	9,750.00	9,750.00
11 -4142-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4142-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
TOTAL LAND RECORDS	179,917.00	151,050.07	182,858.00	216,761.00	191,793.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
REVALUATION					
11 -4145-512100- SALARIES & WAGES-REGULAR	166,724.00	143,474.76	171,055.00	170,457.00	170,457.00
11 -4145-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4145-512600- SALARIES & WAGES-TEMP &	3,313.00	.00	.00	.00	.00
11 -4145-512700- SALARIES & WAGES-LONGEVI	4,057.00	3,115.42	4,175.00	4,305.00	4,305.00
11 -4145-517000- BOARD MEMBER EXPENSE	72.00	.00	.00	.00	.00
11 -4145-518100- SOCIAL SECURITY CONTRIB	13,147.00	11,109.96	13,405.00	13,369.00	13,369.00
11 -4145-518200- RETIREMENT CONTRIB	12,074.00	10,306.51	12,389.00	11,657.00	11,657.00
11 -4145-518202- ST 401 (K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4145-518204- CO CONTRIB-401(K) SUPP R	1,687.00	1,457.81	1,718.00	1,748.00	1,748.00
11 -4145-518300- HOSPITALIZATION INS CONT	46,200.00	38,500.00	46,200.00	46,200.00	46,200.00
11 -4145-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	1,050.00	1,050.00	1,050.00
11 -4145-518600- WORKERS' COMP CONTRIB	3,185.00	3,232.00	3,232.00	3,295.00	3,295.00
11 -4145-518900- OTHER FRINGE BENEFITS-LI	180.00	132.00	180.00	180.00	180.00
11 -4145-519200- PROF SERVICES-RETAINER	.00	.00	.00	.00	.00
11 -4145-519201- PROF SERVICES-LITIGATION	.00	.00	.00	.00	.00
11 -4145-519204- PROF SERVICES-OTHER ATTO	.00	.00	.00	.00	.00
11 -4145-519900- PROF SERVICES-OTHER	4,080.00	728.33	6,000.00	34,500.00	34,500.00
11 -4145-525000- VEHICLE SUPPLIES & MATER	.00	.00	1,120.00	1,240.00	1,240.00
11 -4145-525002- FUEL/GAS/DIESEL	3,500.00	1,665.19	3,000.00	3,000.00	2,000.00
11 -4145-526000- OFFICE SUPPLIES & MATERI	1,633.00	287.23	1,500.00	1,500.00	1,500.00
11 -4145-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4145-529100- DATA PROCESSING SUPPLIES	500.00	.00	.00	250.00	250.00
11 -4145-529900- MISC DEPT'L SUPPLIES	.00	.00	.00	.00	.00
11 -4145-529908- BOARD MEMBER EXPENSE	.00	.00	.00	.00	.00
11 -4145-531100- TRAVEL	3,067.00	44.00	1,800.00	1,800.00	1,800.00
11 -4145-532000- COMMUNICATIONS	2,186.00	1,806.22	2,500.00	3,100.00	3,100.00
11 -4145-534000- PRINTING & BINDING	6,500.00	591.37	1,000.00	8,400.00	8,400.00
11 -4145-535100- REPAIRS & MAINT-BLDG	.00	.00	.00	.00	.00
11 -4145-535200- REPAIRS & MAINT-EQUIP	.00	.00	.00	.00	.00
11 -4145-535300- REPAIRS & MAINT-VEHICLES	1,320.00	1,701.01	1,050.00	1,000.00	1,000.00
11 -4145-538000- DATA PROCESSING SERVICES	.00	.00	.00	.00	.00
11 -4145-539100- LEGAL ADVERTISING	1,000.00	.00	.00	.00	.00
11 -4145-539500- TRAINING-EMPLOYEE EDUC E	1,000.00	735.00	1,070.00	1,000.00	1,000.00
11 -4145-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -4145-542001- SITE LICENSES - DATA PRO	.00	.00	.00	.00	.00
11 -4145-543900- RENT OF EQUIPMENT	2,000.00	718.34	2,000.00	2,000.00	2,000.00
11 -4145-545200- VEHICLE INS	2,700.00	3,188.00	3,587.00	3,200.00	3,200.00
11 -4145-549100- DUES & SUBSCRIPTIONS	1,025.00	924.15	930.00	1,000.00	1,000.00
11 -4145-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4145-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4145-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	60,000.00	60,000.00
11 -4145-554000- C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
11 -4145-599100- CONTINGENCY	.00	.00	.00	.00	.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

TOTAL REVALUATION	281,150.00	223,717.30	278,961.00	374,251.00	373,251.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

LEGAL					
11 -4150-512100- SALARIES & WAGES-REGULAR	9,475.00	.00	.00	15,000.00	100,000.00
11 -4150-512600- SALARIES & WAGES-TEMP &	15,403.00	41,717.07	45,479.00	45,479.00	.00
11 -4150-518100- SOCIAL SECURITY CONTRIB	3,777.00	3,191.41	3,479.00	3,475.00	7,650.00
11 -4150-518200- RETIREMENT CONTRIB	.00	.00	.00	.00	6,670.00
11 -4150-518204- CO CONTRIB-401(K) SUPP R	.00	.00	.00	.00	1,000.00
11 -4150-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	.00	.00	105.00
11 -4150-518600- WORKERS' COMP CONTRIB	198.00	182.00	182.00	182.00	400.00
11 -4150-519200- PROF SERVICES-RETAINER	24,500.00	.00	.00	.00	.00
11 -4150-519201- PROF SERVICES-LITIGATION	13,650.00	4,348.46	14,748.00	15,000.00	5,000.00
11 -4150-519202- PROF SERVICES-BOND PROCE	.00	.00	.00	.00	.00
11 -4150-519203- PROF SERVICES-ARBITRATIO	.00	.00	.00	.00	.00
11 -4150-519204- PROF SERVICES-OTHER ATTO	60,247.00	62,519.28	65,000.00	95,000.00	50,000.00
11 -4150-519205- PROF SERVICES -OTHER	.00	.00	.00	.00	.00
11 -4150-519210- PROF SRVS-LIT-COURTHOUSE	.00	.00	.00	.00	.00
11 -4150-526000- OFFICE SUPPLIES & MATERI	.00	.00	.00	200.00	100.00
11 -4150-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4150-531100- TRAVEL	.00	.00	.00	.00	.00
11 -4150-532000- COMMUNICATIONS	.00	.00	.00	.00	.00
11 -4150-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4150-539500- TRAINING-EMPLOYEE EDUC E	500.00	.00	.00	200.00	200.00
11 -4150-549100- DUES & SUBSCRIPTIONS	.00	.00	.00	200.00	200.00
11 -4150-549900- MISCELLANEOUS CHARGES	600.00	3.00	852.00	600.00	600.00
TOTAL LEGAL	128,350.00	111,961.22	129,740.00	175,336.00	171,925.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

COURT FACILITIES					
11 -4160-517100- JURY COMM EXP	3,000.00	.00	.00	.00	.00
11 -4160-519900- PROF SERVICES-OTHER	250.00	.00	.00	.00	.00
11 -4160-519904- PROF SERVICES-OTHER-LAW	1,200.00	.00	.00	.00	.00
11 -4160-521100- JANITORIAL SUPPLIES	.00	.00	.00	.00	.00
11 -4160-521101- JANITORIAL EQUIPMENT	.00	.00	.00	.00	.00
11 -4160-521300- UNIFORMS	.00	.00	.00	.00	.00
11 -4160-526000- OFFICE SUPPLIES & MATERI	1,000.00	.00	.00	.00	.00
11 -4160-526001- OFFICE SUPLS & MATRLS-MA	150.00	.00	.00	.00	.00
11 -4160-526002- OFFICE SUPLS & MATLS-CLE	250.00	.00	.00	.00	.00
11 -4160-526003- OFFICE SUPLS & MATLS-DIS	.00	.00	.00	.00	.00
11 -4160-526004- OFFICE SUPLS & MATRLS-DI	250.00	.00	.00	.00	.00
11 -4160-526005- OFFICE SUPLS & MATLS-JUV	.00	.00	.00	.00	.00
11 -4160-526007- OFFICE SUPLS & MTLs-DAYC	.00	.00	.00	.00	.00
11 -4160-526900- NON-EXPENDABLE OFFICE SU	1,500.00	.00	.00	.00	.00
11 -4160-532002- COMMUNICATIONS-LAW LIBRA	.00	.00	.00	.00	.00
11 -4160-532003- COMMUNICATIONS - MAGISTR	.00	.00	.00	.00	.00
11 -4160-533000- UTILITIES	90,150.00	.00	.00	.00	.00
11 -4160-535100- REPAIRS & MAINT-BLDG	2,250.00	.00	.00	.00	.00
11 -4160-535102- REPAIRS & MAINT-BLDG-CLE	.00	.00	.00	.00	.00
11 -4160-535107- REPAIRS & MAINT-BLDG-UNI	.00	.00	.00	.00	.00
11 -4160-535200- REPAIRS & MAINT-EQUIP	.00	.00	.00	.00	.00
11 -4160-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
11 -4160-541200- RENT OF BUILDING	.00	.00	.00	.00	.00
11 -4160-549101- DUES & SUBSCRIPTION-LAW	.00	.00	.00	.00	.00
11 -4160-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4160-551001- C/O-OFC FURN & EQUIP-MAG	.00	.00	.00	.00	.00
11 -4160-551002- C/O-OFFICE FURN & EQUIP-	.00	.00	.00	.00	.00
11 -4160-551003- C/O-OFC FURN & EQUIP-DIS	.00	.00	.00	.00	.00
11 -4160-551004- C/O-OFC FURN & EQUIP-DIS	.00	.00	.00	.00	.00
11 -4160-551005- C/O-OFC FURN & EQUIP-JUV	.00	.00	.00	.00	.00
11 -4160-551006- C/O-OFC FURN & EQUIP-SUP	.00	.00	.00	.00	.00
11 -4160-552003- C/O-DATA PROC EQUIP-DIST	.00	.00	.00	.00	.00
11 -4160-552004- C/O-DATA PROC EQUIP-DIST	.00	.00	.00	.00	.00
11 -4160-552006- C/O-DATA PROC EQUIP-SUPR	.00	.00	.00	.00	.00
11 -4160-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4160-556001- C/O-BOOKS-LAW LIBRARY	.00	.00	.00	.00	.00
11 -4160-558000- C/O-BLDGS, STRUCTURES &	.00	.00	.00	.00	.00
11 -4160-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
11 -4160-599100- CONTINGENCY	.00	.00	.00	.00	.00
TOTAL COURT FACILITIES	100,000.00	.00	.00	.00	.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

CJPP-TECHNICAL ASSISTANCE					
11 -4161-512100- SALARIES & WAGES-REGULAR	.00	.00	.00	.00	.00
11 -4161-512100-06PTR SAL & WAG-PRE-TRIAL	.00	.00	.00	.00	.00
11 -4161-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4161-512700- SALARIES & WAGES-LONGEVI	.00	.00	.00	.00	.00
11 -4161-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4161-518100- SOCIAL SECURITY CONTRIB	.00	.00	.00	.00	.00
11 -4161-518100-06PTR SOCIAL SEC-PRETRIAL	.00	.00	.00	.00	.00
11 -4161-518200- RETIREMENT CONTRIB	.00	.00	.00	.00	.00
11 -4161-518200-06PTR RETIREMENT PRETRIAL	.00	.00	.00	.00	.00
11 -4161-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4161-518204- CO CONTRIB-401(K) SUPP R	.00	.00	.00	.00	.00
11 -4161-518204-06PTR CO CONTRIB-401(K) P	.00	.00	.00	.00	.00
11 -4161-518300- HOSPITALIZATION INS CONT	.00	.00	.00	.00	.00
11 -4161-518300-06PTR HOSPITALIZATION INS	.00	.00	.00	.00	.00
11 -4161-518600- WORKERS' COMP CONTRIB	.00	.00	.00	.00	.00
11 -4161-518600-06PTR WORKERS' COMP PRETR	.00	.00	.00	.00	.00
11 -4161-518900- OTHER FRINGE BENEFITS-LI	.00	.00	.00	.00	.00
11 -4161-518900-06PTR OTHER FRINGE-LIFE I	.00	.00	.00	.00	.00
11 -4161-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4161-526000- OFFICE SUPPLIES & MATERI	.00	.00	.00	.00	.00
11 -4161-526000-06PTR OFFICE SUPPL-PRETRI	.00	.00	.00	.00	.00
11 -4161-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4161-531100- TRAVEL	.00	.00	.00	.00	.00
11 -4161-531100-06PTR TRAVEL-PRETRIAL REL	.00	.00	.00	.00	.00
11 -4161-532000- COMMUNICATIONS	.00	.00	.00	.00	.00
11 -4161-532000-06PTR COMMUNICATIONS-PRET	.00	.00	.00	.00	.00
11 -4161-535200- REPAIRS & MAINT-EQUIP	.00	.00	.00	.00	.00
11 -4161-535201- MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00
11 -4161-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
11 -4161-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4161-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4161-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
TOTAL CJPP-TECHNICAL ASSISTANCE	.00	.00	.00	.00	.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

MOUNTAIN MEDIATION					
11 -4162-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	5,000.00	.00
TOTAL MOUNTAIN MEDIATION	.00	.00	.00	5,000.00	.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

ELECTIONS					
11 -4170-512100- SALARIES & WAGES-REGULAR	171,774.00	147,226.02	175,525.00	178,177.00	174,795.00
11 -4170-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4170-512600- SALARIES & WAGES-TEMP &	56,106.00	44,088.50	76,519.00	125,200.00	80,000.00
11 -4170-512601- SAL & WAGES-TEMP& PT-ELE	.00	.00	.00	.00	8,190.00
11 -4170-512601-ISTOP TEMP-ELEC WRK-ONE S	.00	.00	.00	.00	.00
11 -4170-512700- SALARIES & WAGES-LONGEVI	4,360.00	3,494.10	4,459.00	4,518.00	4,440.00
11 -4170-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4170-517000- BOARD MEMBER EXPENSE	6,264.00	.00	.00	8,190.00	.00
11 -4170-518100- SOCIAL SECURITY CONTRIB	17,402.00	12,380.29	16,838.00	17,559.00	17,730.00
11 -4170-518200- RETIREMENT CONTRIB	12,453.00	10,609.93	12,725.00	12,186.00	11,955.00
11 -4170-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4170-518204- CO CONTRIB-401(K) SUPP R	1,736.00	1,500.61	1,764.00	1,827.00	1,792.00
11 -4170-518300- HOSPITALIZATION INS CONT	36,960.00	30,800.00	36,960.00	36,960.00	36,960.00
11 -4170-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	1,590.00	2,174.00	1,722.00
11 -4170-518600- WORKERS' COMP CONTRIB	898.00	989.00	989.00	1,247.00	1,052.00
11 -4170-518900- OTHER FRINGE BENEFITS-LI	144.00	105.60	144.00	144.00	144.00
11 -4170-519200- PROF SERVICES-LEGAL	.00	.00	1,000.00	2,000.00	.00
11 -4170-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4170-519905- PROF SERVICES-OTHER-ELEC	33,769.00	17,252.62	24,634.00	59,725.00	39,725.00
11 -4170-519905-2HAVA PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4170-526000- OFFICE SUPPLIES & MATERI	12,500.00	9,337.00	10,450.00	35,000.00	18,000.00
11 -4170-526900- NON-EXPENDABLE OFFICE SU	725.00	.00	4,500.00	4,500.00	2,500.00
11 -4170-526900-06PWG NON-EXPEND SUPPLIES	.00	.00	.00	.00	.00
11 -4170-526900-8HAVA NON-EXPEND. ELECTIO	.00	.00	.00	.00	.00
11 -4170-526903- NON-EXPENDABLE VOTING SU	.00	.00	1,500.00	3,500.00	3,000.00
11 -4170-529100- DATA PROCESSING SUPPLIES	.00	389.96	500.00	3,500.00	2,500.00
11 -4170-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4170-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	400.00	400.00
11 -4170-529908- BOARD MEMBER EXPENSE	.00	.00	.00	.00	.00
11 -4170-529911- MISCELLANEOUS-ELECTION W	.00	.00	.00	.00	.00
11 -4170-531100- TRAVEL	7,500.00	6,555.19	7,500.00	8,500.00	8,500.00
11 -4170-532000- COMMUNICATIONS	11,500.00	10,033.17	12,000.00	18,500.00	18,500.00
11 -4170-532000-05MNT COMMUN-MAINT GRANT	.00	.00	.00	.00	.00
11 -4170-533000- UTILITIES	.00	.00	.00	.00	.00
11 -4170-533100- ELECTRICITY	.00	.00	.00	.00	.00
11 -4170-535200- REPAIRS & MAINT-EQUIP	2,300.00	-591.10	.00	3,000.00	2,000.00
11 -4170-535201- MAINTENANCE CONTRACTS	40,000.00	39,631.73	43,753.00	45,953.00	45,953.00
11 -4170-536000- FREIGHT, EXPRESS, DELIVE	300.00	.00	150.00	300.00	300.00
11 -4170-537000- ADVERTISING	3,500.00	.00	.00	.00	.00
11 -4170-538000- DATA PROCESSING SERVICES	.00	.00	.00	.00	.00
11 -4170-538100- DATA PROC SVC-PROGRAMMIN	.00	.00	.00	.00	.00
11 -4170-539100- LEGAL ADVERTISING	.00	1,606.50	3,000.00	3,500.00	3,500.00
11 -4170-539500- TRAINING-EMPLOYEE EDUC E	3,000.00	2,650.00	3,000.00	3,000.00	3,000.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
	REVISED BUDG	YTD ACTUAL THRU 04/30	REVISED BUDG THRU 04/30	DEPARTMENT REQUEST	ADMIN RECOM
11 -4170-539900- OTHER SERVICES	.00	.00	.00	700.00	.00
11 -4170-539900-8HAVA OTHER SERVICES	.00	.00	.00	.00	.00
11 -4170-541200- RENT OF BUILDING	500.00	225.00	500.00	1,000.00	1,000.00
11 -4170-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -4170-542001- SITE LICENSES - DATA PRO	.00	.00	3,728.00	3,728.00	3,728.00
11 -4170-543900- RENT OF EQUIPMENT	5,200.00	1,528.83	5,200.00	75,590.00	.00
11 -4170-545300- FIDELITY INS	.00	.00	.00	.00	.00
11 -4170-549100- DUES & SUBSCRIPTIONS	250.00	.00	450.00	700.00	700.00
11 -4170-551000- C/O-OFFICE FURN & EQUIP	.00	6,533.08	6,550.00	4,590.00	4,590.00
11 -4170-552000- C/O-DATA PROC EQUIP	.00	.00	.00	2,500.00	2,500.00
11 -4170-552000-06PWG C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4170-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4170-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4170-555000-8HAVA C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4170-558000- C/O-BLDGS, STRUCTURES &	.00	.00	.00	.00	.00
TOTAL ELECTIONS	429,141.00	346,346.03	455,928.00	668,368.00	499,176.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
REGISTER OF DEEDS					
11 -4180-512100- SALARIES & WAGES-REGULAR	155,820.00	131,841.39	156,516.00	171,728.00	156,477.00
11 -4180-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4180-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4180-512700- SALARIES & WAGES-LONGEVI	3,525.00	2,323.28	3,012.00	4,008.00	3,970.00
11 -4180-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4180-518100- SOCIAL SECURITY CONTRIB	11,953.00	9,942.66	12,204.00	13,444.00	12,274.00
11 -4180-518200- RETIREMENT CONTRIB	11,047.00	9,439.49	11,279.00	11,722.00	10,702.00
11 -4180-518201- SUPPLEMENTAL PENSION FUN	5,770.00	4,410.40	6,629.00	5,500.00	5,500.00
11 -4180-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4180-518204- CO CONTRIB-401(K) SUPP R	1,559.00	1,335.22	1,564.00	1,757.00	1,604.00
11 -4180-518300- HOSPITALIZATION INS CONT	36,190.00	30,800.00	36,960.00	41,580.00	36,960.00
11 -4180-518500- UNEMPLOYMENT COMP CONTRI	1,534.00	.00	840.00	945.00	840.00
11 -4180-518600- WORKERS' COMP CONTRIB	602.00	614.00	614.00	687.00	626.00
11 -4180-518900- OTHER FRINGE BENEFITS-LI	144.00	89.76	144.00	162.00	144.00
11 -4180-519100- PROF SERVICES-ACCTG	.00	.00	.00	.00	.00
11 -4180-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4180-519900- PROF SERVICES-OTHER	14,495.00	.00	.00	.00	.00
11 -4180-526000- OFFICE SUPPLIES & MATERI	8,400.00	4,758.33	8,000.00	9,000.00	8,000.00
11 -4180-526900- NON-EXPENDABLE OFFICE SU	315.00	334.15	500.00	500.00	500.00
11 -4180-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4180-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -4180-531100- TRAVEL	782.00	1,130.76	1,200.00	1,200.00	1,200.00
11 -4180-532000- COMMUNICATIONS	1,660.00	1,134.07	2,000.00	2,000.00	2,000.00
11 -4180-535000- REPAIRS & MAINT-BOOKS	.00	.00	3,500.00	3,500.00	3,500.00
11 -4180-535200- REPAIRS & MAINT-EQUIP	.00	645.00	645.00	.00	.00
11 -4180-539500- TRAINING-EMPLOYEE EDUC E	755.00	475.00	650.00	650.00	650.00
11 -4180-539900- OTHER SERVICES	.00	.00	.00	.00	.00
11 -4180-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -4180-543900- RENT OF EQUIPMENT	89,821.00	71,884.69	89,969.00	89,969.00	89,969.00
11 -4180-545300- FIDELITY INS	126.00	50.00	126.00	126.00	126.00
11 -4180-549100- DUES & SUBSCRIPTIONS	390.00	390.00	440.00	440.00	440.00
11 -4180-549300- DEPOSIT OVER/UNDER	.00	.00	.00	.00	.00
11 -4180-549902- MISC CHARGES-CHILDREN'S	2,385.00	1,965.00	2,500.00	2,500.00	2,500.00
11 -4180-549903- MISC CHARGES-EXCISE TAX	212,905.00	221,987.00	305,200.00	300,000.00	296,450.00
11 -4180-549904- MISC CHARGES-DOMESTIC VI	14,310.00	11,790.00	15,000.00	15,000.00	15,000.00
11 -4180-549952-FMAP MISC CHARGES-FLOOD P	.00	.00	.00	.00	.00
11 -4180-549953-DCR MISC CHRGS-DEP/CULTUR	.00	.00	.00	.00	.00
11 -4180-549954-DST NC RECRDING FEE STATE	48,255.00	36,468.40	53,000.00	50,000.00	55,000.00
11 -4180-549954-SGF MISC CHRGS-STATE GEN	.00	.00	.00	.00	.00
11 -4180-551000- C/O-OFFICE FURN & EQUIP	1,550.00	.00	.00	.00	.00
11 -4180-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4180-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4180-556000- C/O-BOOKS	.00	.00	.00	.00	.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

TOTAL REGISTER OF DEEDS	624,293.00	543,808.60	712,492.00	726,418.00	704,432.00

HAYWOOD COUNTY
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

INFORMATION TECHNOLOGY					
11 -4200-512100- SALARIES & WAGES-REGULAR	325,829.00	239,176.07	305,484.00	331,823.00	296,751.00
11 -4200-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4200-512205- ON CALL PAY - IT	6,401.00	8,196.30	11,616.00	13,224.00	13,224.00
11 -4200-512600- SALARIES & WAGES-TEMP &	11,131.00	8,193.75	8,360.00	8,000.00	8,000.00
11 -4200-512700- SALARIES & WAGES-LONGEVI	5,785.00	3,065.19	3,065.00	2,829.00	2,912.00
11 -4200-513000- COST OF LIVING ADJUSTMEN	.00	.00	-18,000.00	.00	.00
11 -4200-515000- CLOTHING ALLOWANCE	.00	.00	1,000.00	2,000.00	2,000.00
11 -4200-518100- SOCIAL SECURITY CONTRIB	25,943.00	18,725.80	24,030.00	27,378.00	24,790.00
11 -4200-518200- RETIREMENT CONTRIB	21,435.00	17,564.34	21,559.00	23,203.00	20,914.00
11 -4200-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4200-518204- CO CONTRIB-401(K) SUPP R	5,507.00	2,484.36	2,989.00	3,479.00	3,135.00
11 -4200-518300- HOSPITALIZATION INS CONT	62,942.00	42,670.03	56,826.00	66,066.00	56,826.00
11 -4200-518500- UNEMPLOYMENT COMP CONTRI	.00	239.92	1,372.00	1,582.00	1,372.00
11 -4200-518600- WORKERS' COMP CONTRIB	1,440.00	1,128.25	1,349.00	1,550.00	1,418.00
11 -4200-518900- OTHER FRINGE BENEFITS-LI	233.00	150.06	221.00	257.00	221.00
11 -4200-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4200-519900- professional services- o	700.00	.00	2,200.00	35,350.00	35,350.00
11 -4200-521300- UNIFORMS	1,303.00	.00	.00	.00	.00
11 -4200-522000- FOOD FOR MEETINGS	1,111.00	618.74	850.00	1,500.00	500.00
11 -4200-525000- VEHICLE SUPPLIES & MATER	.00	.00	.00	.00	.00
11 -4200-525002- FUEL/GAS/DIESEL	840.00	367.99	1,440.00	1,440.00	940.00
11 -4200-526000- OFFICE SUPPLIES & MATERI	1,010.00	739.13	1,000.00	1,000.00	1,000.00
11 -4200-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4200-529100- DATA PROCESSING SUPPLIES	18,091.00	4,180.21	7,300.00	28,574.00	28,574.00
11 -4200-529200- DATA PROCESSING-SOFTWARE	7,250.00	2,378.96	7,000.00	25,174.00	25,174.00
11 -4200-529900- MISCELLANEOUS SUPPLIES	2,840.00	1,088.57	1,500.00	1,500.00	1,500.00
11 -4200-531100- TRAVEL	6,491.00	4,470.82	6,400.00	9,224.00	6,400.00
11 -4200-532000- COMMUNICATIONS	19,100.00	13,251.51	17,436.00	16,978.00	16,978.00
11 -4200-532010- COMMUNIC.-EE CELL PHONE	1,920.00	1,960.00	2,200.00	2,880.00	2,080.00
11 -4200-535200- REPAIRS & MAINT-EQUIP	10,000.00	3,109.00	7,000.00	8,000.00	8,000.00
11 -4200-535201- MAINTENANCE CONTRACTS	146,916.00	167,552.66	180,532.00	196,708.00	196,708.00
11 -4200-535300- REPAIRS & MAINT-VEHICLES	700.00	406.54	700.00	700.00	700.00
11 -4200-538000- DATA PROCESSING SERVICES	12,400.00	.00	.00	.00	.00
11 -4200-539500- TRAINING-EMPLOYEE EDUC E	8,189.00	10,451.00	12,655.00	18,865.00	16,065.00
11 -4200-542000- RENTAL OF DP EQUIP	34,984.00	32,634.61	35,174.00	35,324.00	35,324.00
11 -4200-542001- SITE LICENSES - DATA PRO	4,940.00	.00	25,487.00	25,487.00	17,104.00
11 -4200-543900- RENT OF EQUIPMENT	2,400.00	253.23	700.00	700.00	700.00
11 -4200-545200- VEHICLE INS	700.00	1,785.00	1,973.00	1,973.00	1,973.00
11 -4200-549100- DUES & SUBSCRIPTIONS	1,150.00	752.40	1,353.00	1,210.00	1,210.00
11 -4200-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4200-552000- C/O-DATA PROC EQUIP	8,875.00	2,527.00	8,000.00	28,640.00	28,000.00
11 -4200-552000-04140 C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4200-552000-04142 C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
11 -4200-552000-04145 C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4200-552000-04200 C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4200-552000-42633 C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4200-552000-42634 C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4200-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
TOTAL INFORMATION TECHNOLOGY	758,556.00	590,121.44	740,771.00	922,618.00	855,843.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

CENTRAL GARAGE					
11 -4250-512100- SALARIES & WAGES-REGULAR	68,309.00	60,572.64	71,857.00	71,840.00	71,840.00
11 -4250-512100-42501 SALARIES & WAGES-RE	.00	.00	.00	.00	.00
11 -4250-512700- SALARIES & WAGES-LONGEVI	1,393.00	788.07	1,466.00	1,466.00	1,466.00
11 -4250-512700-42501 SALARIES & WAGES-LO	.00	.00	.00	.00	.00
11 -4250-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4250-513000-42501 COST OF LIVING ADJU	.00	.00	.00	.00	.00
11 -4250-518100- SOCIAL SECURITY CONTRIB	5,333.00	4,581.13	5,609.00	5,608.00	5,608.00
11 -4250-518100-42501 SOCIAL SECURITY CON	.00	.00	.00	.00	.00
11 -4250-518200- RETIREMENT CONTRIB	4,928.00	4,315.22	5,184.00	4,889.00	4,889.00
11 -4250-518200-42501 RETIREMENT CONTRIB	.00	.00	.00	.00	.00
11 -4250-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4250-518204- CO CONTRIB-401(K) SUPP R	687.00	610.32	719.00	733.00	733.00
11 -4250-518204-42501 CO CONTRIB-401(K) S	.00	.00	.00	.00	.00
11 -4250-518300- HOSPITALIZATION INS CONT	18,480.00	16,150.00	18,480.00	18,480.00	18,480.00
11 -4250-518300-42501 HOSPITALIZATION INS	.00	.00	.00	.00	.00
11 -4250-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	420.00	420.00	420.00
11 -4250-518500-42501 UNEMPLOYMENT COMP C	.00	.00	.00	.00	.00
11 -4250-518600- WORKERS' COMP CONTRIB	2,848.00	2,979.00	2,979.00	3,039.00	3,039.00
11 -4250-518600-42501 WORKERS' COMP CONTR	.00	.00	.00	.00	.00
11 -4250-518900- OTHER FRINGE BENEFITS-LI	72.00	52.80	72.00	72.00	72.00
11 -4250-518900-42501 OTHER FRINGE BENEFI	.00	.00	.00	.00	.00
11 -4250-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4250-521100- JANITORIAL SUPPLIES	250.00	109.80	275.00	275.00	275.00
11 -4250-521300- UNIFORMS	2,300.00	1,445.57	2,000.00	2,000.00	2,000.00
11 -4250-525000- VEHICLE SUPPLIES & MATER	.00	.00	.00	.00	.00
11 -4250-525000-42501 VEHICLE SUPPLIES &	.00	.00	.00	.00	.00
11 -4250-525002- FUEL/GAS/DIESEL	3,000.00	1,132.82	3,000.00	3,000.00	2,000.00
11 -4250-526000- OFFICE SUPPLIES & MATERI	250.00	106.55	200.00	200.00	200.00
11 -4250-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4250-526901- NON-EXPENDABLE DEPT. SUP	.00	.00	.00	.00	.00
11 -4250-529900- MISCELLANEOUS SUPPLIES	1,440.00	275.66	1,500.00	1,500.00	1,500.00
11 -4250-529906- MISCELLANEOUS SUPPLIES-T	1,845.00	1,858.39	3,000.00	3,000.00	3,000.00
11 -4250-531100- TRAVEL	.00	.00	.00	.00	.00
11 -4250-532000- COMMUNICATIONS	2,641.00	1,475.12	2,640.00	2,640.00	2,640.00
11 -4250-533000- UTILITIES	.00	.00	.00	.00	.00
11 -4250-535200- REPAIRS & MAINT-EQUIP	375.00	.00	875.00	1,875.00	1,875.00
11 -4250-535300- REPAIRS & MAINT-VEHICLES	500.00	332.43	1,000.00	1,000.00	1,000.00
11 -4250-535300-42501 REPAIRS & MAINT-VEH	16,600.00	9,678.47	15,000.00	15,000.00	15,000.00
11 -4250-539100- LEGAL ADVERTISING	.00	.00	.00	.00	.00
11 -4250-539500- TRAINING-EMPLOYEE EDUC E	200.00	70.00	200.00	200.00	200.00
11 -4250-543900- RENT OF EQUIPMENT	.00	.00	.00	.00	.00
11 -4250-545200- VEHICLE INS	1,350.00	1,593.00	1,793.00	2,400.00	2,400.00
11 -4250-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00

HAYWOOD COUNTY
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
11 -4250-554000- C/O-MOTOR VEHICLES	5,400.00	.00	.00	28,331.00	.00
11 -4250-555000- C/O-OTHER EQUIPMENT	1,699.00	.00	.00	11,000.00	11,000.00
11 -4250-559000- C/O-OTHER STRUCTURES, IM	.00	.00	.00	.00	.00
11 -4250-595101- PURCHASES FOR GARAGE INV	147,000.00	101,335.47	147,000.00	110,000.00	110,000.00
11 -4250-595601- ISSUES FROM GARAGE INVEN	-144,000.00	-101,488.35	-144,000.00	-105,000.00	-105,000.00
TOTAL CENTRAL GARAGE	142,900.00	107,974.11	141,269.00	183,968.00	154,637.00

HAYWOOD COUNTY
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

FACILITIES & MAINTENANCE					
11 -4260-512100-42626 SAL & WAGES-REG-MNT	545,703.00	478,600.81	576,899.00	575,163.00	581,377.00
11 -4260-512200-42626 SAL & WAGES-OVERTIM	8,218.00	3,631.98	5,101.00	5,000.00	5,000.00
11 -4260-512600-42626 SAL & WAGES-T&PT-MN	.00	.00	.00	.00	.00
11 -4260-512700-42626 SAL & WAGES-LONG-MN	8,909.00	7,516.08	9,067.00	8,810.00	8,837.00
11 -4260-513000-42626 COLA-MNTC	.00	.00	.00	.00	.00
11 -4260-515000- CLOTHING ALLOWANCE	.00	.00	.00	.00	.00
11 -4260-515000-42626 CLOTHING ALLOWANCE	.00	8,675.01	10,000.00	11,500.00	11,500.00
11 -4260-518100-42626 SOC SEC CONT-MTNC	41,514.00	35,385.38	45,997.00	45,936.00	46,414.00
11 -4260-518200-42626 RET CONT-MNTC	41,140.00	34,372.67	41,789.00	39,285.00	39,701.00
11 -4260-518202-42626 ST 401(K) SUPP RET	.00	.00	.00	.00	.00
11 -4260-518204-42626 CO-401K SUPP RET-MN	5,735.00	4,861.63	5,793.00	5,890.00	5,952.00
11 -4260-518300-42626 HOSP INS CONT-MNTC	177,485.00	158,235.00	194,040.00	194,040.00	194,040.00
11 -4260-518500-42626 UNEMP COMP CONT-MNT	.00	.00	4,620.00	4,620.00	4,620.00
11 -4260-518600-42626 WORKERS' COMP CONT-	21,849.00	22,128.00	22,128.00	22,764.00	23,022.00
11 -4260-518900-42626 LIFE INS-MNTC	792.00	564.96	792.00	792.00	792.00
11 -4260-519400- PROF SERVICES-ENGR	.00	.00	.00	.00	.00
11 -4260-519900- PROF SVC-OTHER	.00	377.40	680.00	10,000.00	.00
11 -4260-519900-42604 PROF SERVICES-OLD D	3,400.00	.00	.00	.00	.00
11 -4260-519900-54001 PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4260-519906-15ASP PROF SERVICES-ARCH	.00	.00	48,750.00	.00	.00
11 -4260-519906-15EMS PROF SERVICES-ARCH	.00	.00	145,000.00	.00	.00
11 -4260-519906-42636 PROF SERVICES-ARCH	.00	.00	.00	.00	.00
11 -4260-521100-42601 JAN SUPP-CH	7,700.00	8,215.19	9,800.00	10,290.00	10,290.00
11 -4260-521100-42602 JAN SUPP-A2	461.00	.00	200.00	735.00	735.00
11 -4260-521100-42603 JAN SUPP-A3	.00	.00	.00	.00	.00
11 -4260-521100-42604 JAN SUPP-DSS	.00	.00	.00	.00	.00
11 -4260-521100-42605 JAN SUPP-WL	2,980.00	2,877.68	3,500.00	3,675.00	3,675.00
11 -4260-521100-42606 JAN SUPP-CANTON LIB	826.00	308.50	750.00	787.50	787.50
11 -4260-521100-42608 JAN SUPP-DA	.00	.00	.00	.00	.00
11 -4260-521100-42609 JAN SUPP-FISK	.00	.00	.00	.00	.00
11 -4260-521100-42610 JAN SUPP-HEAL	.00	.00	.00	.00	.00
11 -4260-521100-42612 JAN SUPP-ECON	.00	.00	.00	.00	.00
11 -4260-521100-42627 JAN SUPP-AGRI	2,117.00	1,553.18	2,200.00	2,310.00	2,310.00
11 -4260-521100-42629 JAN SUPPL DAYCO UNI	.00	.00	.00	.00	.00
11 -4260-521100-42630 JAN SUPPL DENTAL CL	.00	.00	.00	.00	.00
11 -4260-521100-42631 JANIT. SUPPL.- PARK	.00	62.00	150.00	157.50	157.50
11 -4260-521100-42632 JANIT. SUPPLIES-JUS	11,246.00	8,770.65	10,400.00	10,920.00	10,920.00
11 -4260-521100-42633 JANITORIAL SUPPL-LE	3,123.00	2,445.30	3,000.00	3,150.00	3,150.00
11 -4260-521100-42634 JAN SUPP-MARC	811.00	637.05	1,000.00	1,050.00	1,050.00
11 -4260-521100-42635 JANITORIAL SUPPL. PL	.00	.00	.00	.00	.00
11 -4260-521100-42636 JANITORIAL SUPPLIES	13.00	224.00	900.00	1,470.00	1,470.00
11 -4260-521100-42638 JANITORIAL SUPPLIES	496.00	294.87	600.00	840.00	840.00
11 -4260-521100-42641 JANITORIAL SUPPLIES	11,891.00	12,067.01	14,900.00	12,075.00	12,075.00

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11 -4260-521100-43101 JAN SUPPL - SHERIFF	.00	.00	.00	.00	.00
11 -4260-521100-F0001 JANITORIAL SUPPLIES	.00	.00	.00	.00	.00
11 -4260-521100-M0001 JANIT. SUPPLIES-MAG	.00	.00	.00	.00	.00
11 -4260-521101-42601 JANITORIAL EQUIPMEN	.00	.00	.00	500.00	500.00
11 -4260-521101-42602 JANITORIAL EQUIPMEN	.00	.00	.00	.00	.00
11 -4260-521101-42604 JANITORIAL EQUIPMEN	.00	.00	.00	.00	.00
11 -4260-521101-42605 JANITORIAL EQUIPMEN	.00	.00	.00	500.00	500.00
11 -4260-521101-42606 JANIT. EQUIP.-CANTO	.00	.00	.00	500.00	500.00
11 -4260-521101-42610 JANIT.EQUIP.-HEALTH	.00	.00	.00	.00	.00
11 -4260-521101-42627 JAN EQUIP- AGIR CEN	.00	850.00	850.00	500.00	500.00
11 -4260-521101-42631 JANIT. EQUIP.-PARKI	.00	.00	.00	.00	.00
11 -4260-521101-42632 JANITOR. EQUIP-JUST	.00	.00	.00	3,000.00	3,000.00
11 -4260-521101-42633 JANITORIAL EQUIP.-D	.00	.00	.00	.00	.00
11 -4260-521101-42634 JANITORIAL EQUIPMEN	.00	.00	.00	.00	.00
11 -4260-521101-42636 JANITORIAL EQUIPMEN	.00	.00	.00	500.00	500.00
11 -4260-521101-42638 JANITORIAL EQUIPMEN	.00	.00	.00	.00	.00
11 -4260-521101-42641 JANITORIAL EQUIPMEN	914.00	.00	.00	2,000.00	2,000.00
11 -4260-521101-43101 JAN EQUIP-SHERIFF	.00	.00	.00	.00	.00
11 -4260-521101-F0001 JANITORIAL EQUIP-FI	.00	.00	.00	.00	.00
11 -4260-521101-M0001 JANITORIAL EQUIP-MA	.00	.00	.00	.00	.00
11 -4260-521300-42626 UNIFORMS - MAINTENA	11,443.00	.00	.00	.00	.00
11 -4260-524000-42626 TOOLS & EQUIP-MNTC	5,000.00	4,686.24	5,050.00	9,000.00	8,000.00
11 -4260-525000-42626 VEH SUPP & MAT-MNTC	500.00	448.13	1,000.00	500.00	500.00
11 -4260-525002-42626 FUEL/GAS/DIESEL	16,760.00	12,746.82	18,500.00	15,000.00	14,500.00
11 -4260-526000-42601 OFC SUPP & MAT-CH	.00	.00	.00	.00	.00
11 -4260-526000-42602 OFC SUPP & MAT-A2	.00	.00	.00	.00	.00
11 -4260-526000-42604 OFC SUPP & MAT-DSS	.00	.00	.00	.00	.00
11 -4260-526000-42609 OFC SUPP & MAT-FISK	.00	.00	.00	.00	.00
11 -4260-526000-42626 OFC SUPP & MAT-MNTC	1,695.00	536.91	900.00	1,400.00	1,000.00
11 -4260-526000-42638 OFFICE SUPPLIES & M	.00	.00	.00	.00	.00
11 -4260-526900-42601 NON-EXPENDABLE OFFI	.00	.00	.00	300.00	100.00
11 -4260-526900-42626 NON-EXPENDABLE OFFI	.00	.00	.00	.00	.00
11 -4260-529100-42602 DP SUPP-A2	.00	.00	.00	.00	.00
11 -4260-529100-42626 DATA PROC SUPPL.MAI	.00	.00	.00	.00	.00
11 -4260-529900-42602 MISC SUPP-A2	.00	.00	.00	.00	.00
11 -4260-529900-42626 MISC SUPP-MNTC	400.00	395.70	400.00	600.00	600.00
11 -4260-529900-42632 MISC DEPT'L SUPPL-J	.00	.00	.00	.00	.00
11 -4260-529900-42640 MISC DEPT'L SUPPLIE	10,800.00	4,289.50	10,800.00	10,800.00	10,800.00
11 -4260-531100-42626 TRAVEL-MNTC	2,509.00	172.48	600.00	3,000.00	3,000.00
11 -4260-532000-42601 COMMUNICATIONS-CH	.00	.00	.00	.00	.00
11 -4260-532000-42602 COMMUNICATIONS-A2	.00	.00	.00	.00	.00
11 -4260-532000-42603 COMMUNICATIONS-A3	.00	.00	.00	.00	.00
11 -4260-532000-42604 COMMUNICATIONS-DSS	.00	.00	.00	.00	.00
11 -4260-532000-42610 COMMUNICATIONS-HEAL	.00	.00	.00	.00	.00
11 -4260-532000-42614 COMMUNICATIONS-EMS	.00	.00	.00	.00	.00
11 -4260-532000-42616 COMMUNICATIONS-AS	.00	.00	.00	.00	.00

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11 -4260-532000-42626 COMMUNICATIONS-MNTC	12,000.00	4,568.57	8,000.00	8,000.00	8,000.00
11 -4260-532000-42627 COMMUNICATIONS-AGRI	.00	.00	.00	.00	.00
11 -4260-532000-42631 COMMUNICATIONS-PARK	.00	.00	.00	.00	.00
11 -4260-532000-42632 COMMUNICATIONS-JUST	848.00	706.60	1,200.00	1,200.00	1,200.00
11 -4260-532000-42633 COMMUNICATIONS-LAW	.00	.00	.00	.00	.00
11 -4260-532000-42634 COMMUNICATIONS-MARC	.00	.00	.00	.00	.00
11 -4260-532000-42638 COMMUNICATIONS	.00	.00	.00	.00	.00
11 -4260-532000-42641 COMMUNICATIONS	.00	.00	.00	.00	.00
11 -4260-532010-42626 COMMUNIC.-EE CELL P	1,680.00	1,300.00	1,960.00	1,960.00	1,960.00
11 -4260-533000-42601 UTILITIES-CH	80,993.00	62,814.50	85,760.00	87,050.00	87,050.00
11 -4260-533000-42602 UTILITIES-A2	18,839.00	10,991.26	12,873.00	19,665.00	16,000.00
11 -4260-533000-42603 UTILITIES-A3	.00	.00	.00	.00	.00
11 -4260-533000-42604 UTILITIES-DSS	58,889.00	42,996.53	49,127.00	38,090.00	38,090.00
11 -4260-533000-42609 UTILITIES-FISK BUIL	.00	.00	.00	.00	.00
11 -4260-533000-42610 UTILITIES-HEAL	15,875.00	8,851.79	10,154.00	11,325.00	11,325.00
11 -4260-533000-42612 UTILITIES-ECON	7,481.00	.00	.00	.00	.00
11 -4260-533000-42613 UTILITIES-GAR	9,865.00	7,545.78	9,624.00	6,523.00	6,523.00
11 -4260-533000-42614 UTILITIES-EMSH	4,056.00	3,445.71	4,775.00	5,355.00	5,355.00
11 -4260-533000-42615 UTILITIES-EMSC	.00	.00	.00	.00	.00
11 -4260-533000-42616 UTILITIES-AS	10,900.00	7,318.79	10,225.00	10,380.00	10,380.00
11 -4260-533000-42617 UTILITIES-EHIP	307.00	3,760.41	4,781.00	7,898.00	7,898.00
11 -4260-533000-42618 UTILITIES-HEMLOCK -	4,840.00	3,425.69	4,840.00	6,943.00	6,943.00
11 -4260-533000-42619 UTILITIES-SATJ	12,900.00	10,238.69	12,400.00	13,195.00	13,195.00
11 -4260-533000-42621 UTILITIES-STOR	.00	.00	.00	.00	.00
11 -4260-533000-42622 UTILITIES-SOLW	60,617.00	-2,354.80	.00	.00	.00
11 -4260-533000-42623 UTILITIES-PREC	307.00	237.12	464.00	471.00	471.00
11 -4260-533000-42624 UTILITIES-REP	3,148.00	2,317.06	3,400.00	3,858.00	3,858.00
11 -4260-533000-42625 UTILITIES-YSHE	2,215.00	1,065.63	1,590.00	2,121.00	1,121.00
11 -4260-533000-42626 UTILITIES-MNTC	926.00	411.01	930.00	945.00	945.00
11 -4260-533000-42627 UTILITIES-AGRI	18,925.00	15,467.00	18,000.00	19,285.00	19,285.00
11 -4260-533000-42630 UTILITIES DENTAL CL	523.00	.00	.00	.00	.00
11 -4260-533000-42631 UTILITIES-PARKING D	12,560.00	9,930.64	12,000.00	13,195.00	13,195.00
11 -4260-533000-42632 UTILITIES-JUSTICE C	40,486.00	12,181.92	49,000.00	49,735.00	49,735.00
11 -4260-533000-42633 UTILITIES-LAW ENF/D	125,037.00	95,248.67	135,000.00	137,025.00	137,025.00
11 -4260-533000-42634 UTILITIES-MARC	16,752.00	12,360.19	14,787.00	17,040.00	17,040.00
11 -4260-533000-42635 UTILITIES-PLAZA TAX	.00	.00	.00	.00	.00
11 -4260-533000-42636 UTILITIES-BARGAINS	5,561.00	8,231.61	14,500.00	18,270.00	18,270.00
11 -4260-533000-42638 UTILITIES	2,818.00	2,305.80	4,000.00	4,060.00	4,060.00
11 -4260-533000-42639 UTILITIES	.00	.00	.00	.00	.00
11 -4260-533000-42641 UTILITIES-PARAGON P	112,369.00	84,992.72	107,052.00	108,658.00	108,658.00
11 -4260-533000-43101 UTILITIES - SHERIFF	.00	.00	.00	.00	.00
11 -4260-535100- R&M-BLDG	.00	420.00	6,500.00	9,000.00	24,000.00
11 -4260-535100-42601 R&M-BLDG-CH	21,790.00	22,024.37	24,754.00	22,000.00	22,000.00
11 -4260-535100-42602 R&M-BLDG-A2	404.00	1,251.59	1,725.00	1,725.00	1,725.00
11 -4260-535100-42603 R&M-BLDG-A3	.00	.00	.00	.00	.00
11 -4260-535100-42604 R&M-BLDG-DSS	16,661.00	-20,518.02	20,964.00	22,000.00	16,836.00

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11 -4260-535100-42605 R&M-BLDG-WLIB	18,263.00	13,121.98	21,109.00	25,000.00	25,000.00
11 -4260-535100-42606 R&M-BLDG-CLIB	8,627.00	6,492.34	8,702.00	10,000.00	10,000.00
11 -4260-535100-42607 R&M-BLDG-CH ANNEX I	3,750.00	3,678.49	4,670.00	25,318.00	25,000.00
11 -4260-535100-42608 R&M-BLDG-DA	.00	.00	.00	.00	.00
11 -4260-535100-42609 R&M-BLDG-FISK	.00	.00	.00	.00	.00
11 -4260-535100-42610 R&M-BLDG-HEAL	9,486.00	5,092.89	8,156.00	9,656.00	9,656.00
11 -4260-535100-42611 R&M-BLDG-JAIL	.00	.00	.00	.00	.00
11 -4260-535100-42612 R&M-BLDG-ECON	.00	.00	.00	.00	.00
11 -4260-535100-42613 R&M-BLDG-GAR	1,835.00	691.02	1,935.00	30,000.00	30,000.00
11 -4260-535100-42614 R&M-BLDG-EMSH	7,497.00	5,450.80	6,902.00	5,211.00	5,211.00
11 -4260-535100-42615 R&M-BLDG-EMSC	.00	.00	.00	.00	.00
11 -4260-535100-42616 R&M-BLDG-AS	3,500.00	7,703.39	9,500.00	5,500.00	5,500.00
11 -4260-535100-42617 R&M EAST HAYWOOD IN	.00	10,800.00	12,500.00	12,500.00	12,500.00
11 -4260-535100-42618 R&M-HEMLOCK-FORMER	32,131.00	6,557.85	7,245.00	6,000.00	6,000.00
11 -4260-535100-42619 R&M-BLDG-SATJ	5,695.00	7,934.90	11,245.00	10,000.00	10,000.00
11 -4260-535100-42621 R&M-BLDG-STOR	.00	.00	.00	.00	.00
11 -4260-535100-42622 R&M-BLDG-SOLW	635.00	469.07	2,000.00	2,000.00	2,000.00
11 -4260-535100-42623 R&M-BLDG-PREC	372.00	.00	1,100.00	1,500.00	1,500.00
11 -4260-535100-42624 R&M-BLDG-REP	2,199.00	902.45	3,956.00	6,000.00	6,000.00
11 -4260-535100-42625 R&M-BLDG-YSHE	500.00	38.09	500.00	500.00	500.00
11 -4260-535100-42626 R&M-BLDG-MNTC	14,396.00	3,952.56	6,750.00	3,550.00	3,550.00
11 -4260-535100-42627 R&M-BLDG-AGRI	20,631.00	9,085.51	13,210.00	15,000.00	15,000.00
11 -4260-535100-42628 REPAIRS & MAINT-BLD	40,000.00	11,729.23	25,000.00	40,000.00	10,000.00
11 -4260-535100-42630 R&MAINT-DENTAL CLIN	.00	.00	.00	.00	.00
11 -4260-535100-42631 REP & MAINT-PARKING	13,596.00	9,410.20	14,607.00	15,200.00	15,200.00
11 -4260-535100-42632 REP. & MAINT-JUSTICE	52,117.00	38,826.68	84,045.00	75,000.00	75,000.00
11 -4260-535100-42633 REP. & MAINT-LEC BLD	49,121.00	41,943.02	119,000.00	55,000.00	55,000.00
11 -4260-535100-42634 R&M-BLDG-MARC	1,198.00	630.43	1,946.00	3,146.00	3,146.00
11 -4260-535100-42635 REPAIRS & MAINT-PLA	.00	.00	.00	.00	.00
11 -4260-535100-42636 R & MAINT.-OLD BARG	2,600.00	1,095.80	3,350.00	5,120.00	5,120.00
11 -4260-535100-42638 R&M WELLNESS CENTER	27,143.00	802.08	2,525.00	2,525.00	2,525.00
11 -4260-535100-42639 REP & MAINT-EMERG M	.00	.00	.00	.00	.00
11 -4260-535100-42641 REP & MAINT-PARAGON	21,723.00	23,260.26	34,116.00	25,000.00	20,000.00
11 -4260-535100-42642 REP&MAINT, BEAVERDA	.00	.00	.00	.00	.00
11 -4260-535100-43101 R&M BLDGS-SHERIFF	.00	.00	.00	.00	.00
11 -4260-535100-F0001 REPAIRS & MAINT-FIN	33.00	307.50	680.00	2,000.00	1,000.00
11 -4260-535100-M0001 REPAIRS & MAINT-MAG	.00	.00	680.00	680.00	680.00
11 -4260-535101-42604 R& M-2014 WATER DAM	2,836.00	.00	.00	.00	.00
11 -4260-535101-42610 R& M-2014 WATER DAM	-33,893.00	.00	.00	.00	.00
11 -4260-535101-42628 R& M-2014 WATER DAM	.00	.00	.00	.00	.00
11 -4260-535102-42626 REP & MAINT- ICE ME	.00	6,269.99	6,270.00	6,670.00	6,670.00
11 -4260-535103-42626 REP.& MAINT- LANDSC	.00	2,000.00	7,000.00	7,000.00	7,000.00
11 -4260-535105-42641 R&M PARKING LOT-PAR	10,769.00	8,085.00	13,350.00	33,350.00	30,000.00
11 -4260-535107-42632 REP. & MAINT-JUSTICE	.00	.00	.00	.00	.00
11 -4260-535200-42601 R&M-EQUIP-CH	.00	.00	.00	.00	.00
11 -4260-535200-42602 R&M-EQUIP-A2	.00	.00	.00	.00	.00

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11 -4260-535200-42607 R&M-EQUIP-CH ANNEX	.00	.00	.00	.00	.00
11 -4260-535200-42609 R&M-EQUIP-FISK	.00	.00	.00	.00	.00
11 -4260-535200-42614 R&M-EQUIP-EMSH	.00	.00	.00	.00	.00
11 -4260-535200-42619 R&M-EQUIP-SATJ	.00	.00	.00	.00	.00
11 -4260-535200-42626 R&M-EQUIP-MNTC	6,000.00	2,663.55	2,800.00	5,000.00	4,000.00
11 -4260-535200-42635 REPAIRS & MAINT-EQU	.00	.00	.00	.00	.00
11 -4260-535201- MAINTENANCE CONTRACTS	.00	.00	.00	.00	.00
11 -4260-535300-42626 R&M-VEHICLES-MNTC	6,500.00	9,071.72	10,500.00	11,000.00	11,000.00
11 -4260-539400-42601 CLEANING SVC-CH	44,240.00	43,083.30	52,940.00	52,940.00	52,940.00
11 -4260-539400-42602 CLEANING SVC-A2	.00	.00	.00	.00	.00
11 -4260-539400-42603 CLEANING SVC-A3	.00	.00	.00	.00	.00
11 -4260-539400-42604 CLEANING SVC-DSS	.00	.00	.00	.00	.00
11 -4260-539400-42605 CLEANING SVC-WLIB	.00	.00	.00	.00	.00
11 -4260-539400-42606 CLEANING SVC-CLIB	.00	.00	.00	.00	.00
11 -4260-539400-42610 CLEANING SVC-HEAL	.00	.00	.00	.00	.00
11 -4260-539400-42612 CLEANING SVC-ECON	.00	.00	.00	.00	.00
11 -4260-539400-42627 CLEANING SVC-AGRI	.00	.00	.00	.00	.00
11 -4260-539400-42630 CLEANING - DENTAL C	.00	.00	.00	.00	.00
11 -4260-539400-42631 CLEANING SERV - PAR	.00	.00	.00	.00	.00
11 -4260-539400-42633 CLEANING SERV.-LAW	17,250.00	14,375.00	21,160.00	21,160.00	21,160.00
11 -4260-539400-42634 CLEANING SERV-MARC	.00	.00	.00	.00	.00
11 -4260-539400-42638 CLEANING SERVICES	8,400.00	7,000.00	8,400.00	8,400.00	8,400.00
11 -4260-539400-42641 CLEANING SERVICES	.00	.00	.00	.00	.00
11 -4260-539400-43101 CLEANING SERVICES -	.00	.00	.00	.00	.00
11 -4260-539500-42626 TRNG-EMP ED-MNTC	933.00	527.10	3,200.00	5,000.00	5,000.00
11 -4260-539920-42601 OTHER SERVICES-RELO	.00	.00	.00	.00	.00
11 -4260-543900-42601 RENT OF EQUIP-CH	.00	.00	.00	.00	.00
11 -4260-543900-42602 RENT OF EQUIP-A2	.00	.00	.00	.00	.00
11 -4260-543900-42622 RENT OF EQUIP-SOLW	.00	.00	.00	.00	.00
11 -4260-543900-42626 RENT OF EQUIP-MNTC	1,500.00	251.43	1,300.00	2,500.00	2,500.00
11 -4260-543900-42631 RENT OF EQUIP.-PARK	.00	.00	.00	.00	.00
11 -4260-543900-42632 RENT OF EQUIP.-JUST	.00	.00	.00	.00	.00
11 -4260-545200-42626 VEH INS-MTNC	6,600.00	11,156.00	12,554.00	12,554.00	12,554.00
11 -4260-549100-42626 DUES & SUBSCRIPTION	.00	555.00	1,000.00	2,500.00	2,500.00
11 -4260-551000-42601 C/O-OFC FURN & EQP-	.00	.00	.00	.00	.00
11 -4260-551000-42626 C/O-OFFICE FURN & E	.00	.00	.00	.00	.00
11 -4260-552000-42602 C/O-DP EQP-A2	.00	.00	.00	.00	.00
11 -4260-552100-42602 C/O-DP SOFTWARE-A2	.00	.00	.00	.00	.00
11 -4260-554000-42626 C/O-MOTOR VEHICLES	26,900.00	4,950.00	5,000.00	.00	.00
11 -4260-555000- C/O-OTHER EQP	.00	2,500.00	2,500.00	10,000.00	5,000.00
11 -4260-555000-42601 C/O-OTHR EQUIP. CH	32,200.00	17,800.00	32,800.00	.00	.00
11 -4260-555000-42602 C/O-OTHER EQP-A2	.00	5,802.00	5,802.00	.00	.00
11 -4260-555000-42603 C/O-OTHER EQUIP.ANN	.00	.00	.00	.00	.00
11 -4260-555000-42604 C/O-OTHER EQP-DSS	.00	.00	.00	.00	.00
11 -4260-555000-42605 C/O-OTHER EQUIP.-WA	.00	.00	.00	36,000.00	36,000.00
11 -4260-555000-42606 C/O-OTHER EQUIP. CA	.00	.00	.00	30,000.00	30,000.00

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11 -4260-555000-42608 C/O-OTHER EQP-DA	.00	.00	.00	.00	.00
11 -4260-555000-42609 C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4260-555000-42610 C/O-OTHR EQUIP.HEAL	17,348.00	.00	.00	.00	.00
11 -4260-555000-42616 C/O-OTHR EQUIP.ANIM	.00	.00	1,500.00	.00	.00
11 -4260-555000-42619 C/O-OTHR EQUIP.SAT	.00	.00	.00	.00	.00
11 -4260-555000-42621 C/O-OTHR EQUIP-STOR	.00	.00	.00	.00	.00
11 -4260-555000-42625 C/O-OTHR EQUIP.YOUT	.00	.00	.00	.00	.00
11 -4260-555000-42626 C/O-OTHER EQP-MNTC	10,504.00	5,988.00	8,150.00	8,000.00	8,000.00
11 -4260-555000-42627 C/O-OTHER EQP-AGRI	.00	.00	.00	7,000.00	3,000.00
11 -4260-555000-42631 C/O-OTHR EQUIP.PRKI	.00	.00	.00	.00	.00
11 -4260-555000-42632 C/O-OTHER EQUIP.JUS	.00	5,450.20	6,000.00	8,000.00	8,000.00
11 -4260-555000-42633 C/O-OTHR EQUIP.LEC	6,335.00	.00	.00	14,000.00	14,000.00
11 -4260-555000-42634 C/O-OTHER EQUIP-MAR	.00	.00	.00	.00	.00
11 -4260-555000-42638 C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4260-555000-42641 C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4260-555000-43101 C/O-OTHER EQUIP.SHE	.00	.00	.00	.00	.00
11 -4260-558000- C/O-BLDGS, STR & IMP	.00	.00	.00	110,000.00	110,000.00
11 -4260-558000-42601 C/O-BLDGS, STR & IM	9,900.00	16,629.73	43,000.00	.00	.00
11 -4260-558000-42602 C/O-BLDGS, STR & IM	.00	.00	.00	.00	.00
11 -4260-558000-42603 C/O-BLDGS, STRUCTUR	.00	.00	.00	.00	.00
11 -4260-558000-42604 C/O-BLDGS, STR & IM	.00	.00	.00	.00	.00
11 -4260-558000-42605 C/O-BLDGS, STR & IM	.00	.00	3,500.00	14,000.00	14,000.00
11 -4260-558000-42606 C/O BLDG & STRUCTUR	.00	.00	2,000.00	8,000.00	8,000.00
11 -4260-558000-42607 C/O-BLDGS, STRUCTUR	.00	.00	.00	.00	.00
11 -4260-558000-42610 C/O-BLDGS, STRUCTUR	.00	.00	.00	.00	.00
11 -4260-558000-42613 C/O BLDG & STRUCTUR	.00	.00	.00	.00	.00
11 -4260-558000-42614 C/O BLDG & STRUCTUR	7,331.00	.00	.00	.00	.00
11 -4260-558000-42615 C/O BLDG & STRUCTUR	.00	.00	.00	.00	.00
11 -4260-558000-42616 C/O BLDG & STRUCTUR	5,135.00	.00	.00	.00	.00
11 -4260-558000-42619 C/O-BLDGS.-SAT JAIL	6,970.00	.00	500.00	4,800.00	4,800.00
11 -4260-558000-42622 C/O-BLDGS, STRUCTUR	.00	.00	.00	.00	.00
11 -4260-558000-42627 C/O-BLDGS, STR&IMP-	.00	.00	9,957.00	.00	.00
11 -4260-558000-42628 C/O-BLDGS, STR & IM	.00	.00	.00	30,000.00	30,000.00
11 -4260-558000-42630 C/O-BLDGS, DENTAL C	.00	.00	.00	.00	.00
11 -4260-558000-42631 C/O-BLDGS, PARKING	.00	.00	.00	.00	.00
11 -4260-558000-42632 C/O-BLDGS, JUSTICE	37,400.00	9,975.00	75,355.00	.00	.00
11 -4260-558000-42633 C/O-BLDGS, STRUCTUR	10,992.00	5,900.00	15,000.00	65,000.00	23,600.00
11 -4260-558000-42634 C/O-BLDGS, STRUCT-M	.00	.00	.00	.00	.00
11 -4260-558000-42636 C/O-BLDGS, STRUCTUR	.00	.00	.00	.00	.00
11 -4260-558000-42641 C/O-BLDGS, STRUCTUR	.00	.00	.00	8,000.00	8,000.00
11 -4260-558000-F0001 C/O-BLDGS, STRUCTUR	.00	.00	.00	.00	.00
11 -4260-559000-42602 C/O-OTHER STR & IMP	.00	.00	.00	.00	.00
11 -4260-559000-42609 C/O-OTHER STR & IMP	.00	.00	.00	.00	.00
11 -4260-559000-42611 C/O-OTHER STR & IMP	.00	.00	.00	.00	.00
11 -4260-559000-42616 C/O-OTHER STR & IMP	.00	.00	.00	.00	.00
11 -4260-559000-42618 C/O-OTHER STRUCTURE	.00	.00	.00	.00	.00

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11 -4260-559000-42638 C/O-OTHER STRUCTURE	.00	.00	.00	.00	.00
11 -4260-559000-43101 C/O OTHER STRUCT BL	.00	.00	.00	.00	.00
11 -4260-559900-42628 OTHER STRUCT, FAIRG	.00	.00	.00	.00	.00
TOTAL FACILITIES & MAINTENANCE	2,206,200.00	1,619,476.52	2,583,508.00	2,578,612.00	2,488,070.00

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SHERIFF					
11 -4310-512100- SALS.& WAGES-REG.PERM PT	2,365,764.00	1,844,693.05	2,318,402.00	2,379,282.00	2,331,943.00
11 -4310-512100-1GHSP SAL- GOV HIGHWAY SA	18,669.00	-137.74	.00	.00	.00
11 -4310-512105- HAZARD DUTY PAY	35,167.00	49,210.72	56,191.00	.00	.00
11 -4310-512105-1GHSP HAZARD DUTY PAY	1,491.00	.00	.00	.00	.00
11 -4310-512200- SALARIES & WAGES-OVERTIM	129,457.00	86,600.14	128,767.00	125,000.00	120,000.00
11 -4310-512200-1GHSP SALARIES & WAGES-OV	.00	.00	.00	.00	.00
11 -4310-512600- SALARIES & WAGES-TEMP &	126,821.00	89,555.26	102,025.00	100,000.00	100,000.00
11 -4310-512700- SALARIES & WAGES-LONGEVI	39,691.00	30,423.02	34,752.00	35,400.00	35,965.00
11 -4310-512700-1GHSP SALARIES & WAGES-LO	1,685.00	.00	.00	.00	.00
11 -4310-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4310-515000- CLOTHING ALLOWANCE	.00	.00	2,000.00	2,000.00	2,000.00
11 -4310-518100- SOCIAL SECURITY CONTRIB	219,158.00	156,014.21	202,126.00	202,089.00	198,128.00
11 -4310-518100-1GHSP SOCIAL SECURITY CON	1,570.00	-9.39	.00	.00	.00
11 -4310-518200- RETIREMENT CONTRIB	180,821.00	149,037.41	186,621.00	179,573.00	175,895.00
11 -4310-518200-1GHSP RETIREMENT CONTRIB	1,591.00	.00	.00	.00	.00
11 -4310-518202- ST 401(K) SUPP RET INC P	101,791.00	91,444.44	111,755.00	115,943.00	113,354.00
11 -4310-518202-1GHSP ST 401(K) SUPP RET	4,063.00	-6.89	.00	.00	.00
11 -4310-518203- LEO SPECIAL SEPARATION A	.00	.00	.00	.00	.00
11 -4310-518204- CO CONTRIB-401(K) SUPP R	5,176.00	2,059.07	3,047.00	2,208.00	2,208.00
11 -4310-518300- HOSPITALIZATION INS CONT	578,121.00	431,379.06	535,920.00	554,400.00	535,920.00
11 -4310-518300-1GHSP HOSPITALIZATION INS	4,276.00	-31.75	.00	.00	.00
11 -4310-518500- UNEMPLOYMENT COMP CONTRI	6,657.00	19,341.11	19,341.00	.00	13,390.00
11 -4310-518600- WORKERS' COMP CONTRIB	77,790.00	79,589.00	80,089.00	84,962.00	83,182.00
11 -4310-518600-1GHSP WORKERS' COMP CONTR	2,706.00	.00	.00	.00	.00
11 -4310-518900- OTHER FRINGE BENEFITS-LI	2,232.00	1,505.00	2,124.00	2,196.00	2,124.00
11 -4310-518900-1GHSP OTHER FRINGE BENEFI	13.00	-.10	.00	.00	.00
11 -4310-518904- OTHER FR.BENE-DISAB. SHE	15,000.00	10,420.39	14,000.00	29,000.00	14,500.00
11 -4310-519200- PROF SERVICES-LEGAL	9,712.00	12,970.25	15,490.00	16,250.00	16,250.00
11 -4310-519300- PROF SERVICES-MEDICAL	.00	.00	.00	.00	.00
11 -4310-519301- PROF SERVICES-MEDICAL-VE	1,175.00	2,643.42	4,718.00	2,400.00	2,400.00
11 -4310-519303- PROF SERVICES-MED-EMPLOY	5,013.00	3,202.10	4,080.00	4,580.00	4,580.00
11 -4310-519900- PROF SERVICES-OTHER	4,897.00	1,000.00	1,000.00	1,500.00	1,500.00
11 -4310-521300- UNIFORMS	48,600.00	34,157.88	43,625.00	52,125.00	50,000.00
11 -4310-521300-1GHSP UNIFORMS	.00	.00	.00	.00	.00
11 -4310-522000- FOOD & PROVISIONS	1,627.00	1,818.33	2,000.00	2,400.00	2,400.00
11 -4310-523100- SPECIAL PROGRAM MATERIAL	.00	.00	.00	.00	.00
11 -4310-525000- VEHICLE SUPPLIES & MATER	1,814.00	1,261.66	1,300.00	1,750.00	1,750.00
11 -4310-525000-10JAG VEHICLE SUPPLIES &	.00	.00	.00	.00	.00
11 -4310-525000-1GHSP VEHICLE SUPPLIES &	.00	.00	.00	.00	.00
11 -4310-525002- FUEL/GAS/DIESEL	185,678.00	111,359.73	182,353.00	189,353.00	180,000.00
11 -4310-526000- OFFICE SUPPLIES & MATERI	13,098.00	8,978.52	9,996.00	10,400.00	9,400.00
11 -4310-526000-43102 OFFICE SUPP & MATER	.00	.00	.00	.00	.00
11 -4310-526006- OFFICE SUPLS & MTRLS-INV	5,328.00	3,543.95	4,500.00	4,500.00	4,500.00

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11 -4310-526900- NON-EXPENDABLE OFFICE SU	3,386.00	916.86	1,385.00	2,885.00	1,885.00
11 -4310-526901- NON-EXPENDABLE DEPT. SUP	3,062.00	6,156.55	17,288.00	2,300.00	2,300.00
11 -4310-526901-08JAG NON-EXPENDABLE DEPT	.00	.00	.00	.00	.00
11 -4310-526901-8079 NON-EXPEND.DEPT. BUL	.00	.00	.00	10,000.00	10,000.00
11 -4310-526901-9JAGR NON-EXPENDABLE DEPT	.00	.00	.00	.00	.00
11 -4310-526902- NON-EXPENDABLE VEH EQUIP	.00	883.69	4,588.00	85,000.00	46,148.00
11 -4310-529100- DATA PROCESSING SUPPLIES	569.00	857.76	2,020.00	2,000.00	2,000.00
11 -4310-529200- DATA PROCESSING-SOFTWARE	2,609.00	914.10	2,000.00	2,000.00	2,000.00
11 -4310-529300- OTHER SUPPLIES & MATERIA	567.00	1,624.43	3,231.00	3,000.00	3,000.00
11 -4310-529300-05HSE OTHER SUPPLIES & MA	.00	.00	.00	.00	.00
11 -4310-529300-06JAG OTHER SUPPL-METH LA	.00	.00	.00	.00	.00
11 -4310-529300-09JAG OTHER SUPPLIES & MA	.00	.00	.00	.00	.00
11 -4310-529300-12JAG OTHER SUPPLIES & MA	.00	.00	.00	.00	.00
11 -4310-529300-28376 OTHER SUPPLIES & MA	.00	.00	.00	.00	.00
11 -4310-529301- OTHER SUPPL-SERT-AMMUNIT	6,950.00	.00	.00	7,000.00	7,000.00
11 -4310-529302- UNDERCOVER FUNDS	.00	375.00	500.00	1,000.00	1,000.00
11 -4310-529900- MISCELLANEOUS SUPPLIES	1,507.00	1,140.65	1,500.00	1,000.00	1,000.00
11 -4310-529903- MISC SUPLS-FILM PROCESSI	.00	.00	.00	.00	.00
11 -4310-529904- MISC SUPLS-AMMUNITION	19,614.00	4,622.80	5,839.00	13,000.00	13,000.00
11 -4310-531100- TRAVEL	5,098.00	7,977.50	8,800.00	10,000.00	8,000.00
11 -4310-531100-1GHSP TRAVEL	.00	.00	.00	.00	.00
11 -4310-532000- COMMUNICATIONS	67,211.00	43,066.23	57,364.00	65,600.00	61,100.00
11 -4310-532000-43102 COMMUNICATIONS-JURY	.00	.00	.00	.00	.00
11 -4310-533000- UTILITIES	.00	.00	.00	.00	.00
11 -4310-535100- REPAIRS & MAINT-BLDG	.00	.00	.00	.00	.00
11 -4310-535100-43101 REPAIRS & MAINT-BLD	.00	.00	.00	.00	.00
11 -4310-535200- REPAIRS & MAINT-EQUIP	15,000.00	11,118.70	15,000.00	15,000.00	12,000.00
11 -4310-535201- MAINTENANCE CONTRACTS	75,354.00	40,404.99	70,000.00	70,000.00	57,500.00
11 -4310-535300- REPAIRS & MAINT-VEHICLES	63,397.00	49,390.98	60,000.00	61,500.00	50,500.00
11 -4310-535301- REPAIR & MAINT. - MISC	.00	.00	.00	.00	.00
11 -4310-539100- LEGAL ADVERTISING	632.00	741.20	800.00	800.00	800.00
11 -4310-539200- LAUNDRY & DRYCLEANING	15,512.00	13,872.00	16,536.00	16,320.00	16,320.00
11 -4310-539200-1GHSP LAUNDRY & DRYCLEANI	24.00	.00	.00	.00	.00
11 -4310-539500- TRAINING-EMPLOYEE EDUC E	2,404.00	5,187.89	5,900.00	8,000.00	8,000.00
11 -4310-539901- OTHER SERVICES-DRUG FD	4,600.00	1,500.00	4,600.00	4,600.00	4,600.00
11 -4310-539915-2999 OTHER SERVICES-PROJE	.00	.00	.00	.00	.00
11 -4310-541100- RENT OF LAND	.00	.00	.00	.00	.00
11 -4310-541200- RENT OF BUILDING	.00	.00	.00	.00	.00
11 -4310-541201- RENT - MISCELLANEOUS	.00	.00	2,500.00	2,500.00	2,500.00
11 -4310-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -4310-542001- SITE LICENSES - DATA PRO	3,824.00	.00	.00	.00	.00
11 -4310-543201- RENT OF DCI EQUIPMENT	.00	5,994.00	7,200.00	7,500.00	7,500.00
11 -4310-543900- RENT OF EQUIPMENT	21,000.00	7,238.31	20,000.00	20,000.00	20,000.00
11 -4310-545200- VEHICLE INS	42,000.00	54,985.00	54,985.00	61,874.00	85,000.00
11 -4310-545300- FIDELITY INS	200.00	100.00	200.00	200.00	200.00
11 -4310-549100- DUES & SUBSCRIPTIONS	7,988.00	7,742.14	8,000.00	8,000.00	8,000.00

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11 -4310-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4310-552000- C/O-DATA PROC EQUIP	7,948.00	9,734.96	9,735.00	4,200.00	4,200.00
11 -4310-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4310-554000- C/O-MOTOR VEHICLES	206,211.00	101,971.35	102,002.00	189,584.00	135,417.00
11 -4310-554000-10JAG C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
11 -4310-554000-1GHSP C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
11 -4310-555000- C/O-OTHER EQUIPMENT	40,671.00	6,960.50	9,833.00	8,345.00	6,259.00
11 -4310-555000-08JAG C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4310-555000-09JAG C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4310-555000-12JAG C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4310-555000-1GHSP C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4310-555000-28376 C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4310-555000-8079 C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4310-555000-9JAGR C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4310-555003- C/O-OTHER EQUIPMENT-INVE	.00	.00	.00	.00	.00
11 -4310-555004- C/O-OTHR-PATROL DOGS	.00	13,000.00	13,000.00	.00	.00
11 -4310-558000- C/O-BLDGS, STRUCTURES &	.00	.00	.00	.00	.00
11 -4310-569900- OTHER GRANTS MATCH	.00	.00	.00	.00	.00
TOTAL SHERIFF	4,813,990.00	3,620,499.44	4,571,028.00	4,780,519.00	4,578,618.00

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911 COMM CENTER/ADDRESSING					
11 -4311-512100- SALARIES & WAGES-REGULAR	305,079.00	409,070.06	497,881.00	558,291.00	489,657.00
11 -4311-512200- SALARIES & WAGES-OVERTIM	40,583.00	47,506.05	64,981.00	76,204.00	65,987.00
11 -4311-512600- SALARIES & WAGES-TEMP &	36,524.00	27,907.45	30,608.00	30,000.00	25,000.00
11 -4311-512700- SALARIES & WAGES-LONGEVI	3,434.00	4,894.73	9,032.00	10,214.00	9,813.00
11 -4311-513000- COST OF LIVING ADJUSTMEN	.00	.00	-2,000.00	.00	.00
11 -4311-515000- CLOTHING ALLOWANCE	.00	.00	4,500.00	4,500.00	4,500.00
11 -4311-518100- SOCIAL SECURITY CONTRIB	29,418.00	35,869.15	45,295.00	51,959.00	45,514.00
11 -4311-518200- RETIREMENT CONTRIB	23,070.00	32,184.44	39,373.00	43,002.00	37,716.00
11 -4311-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4311-518204- CO CONTRIB-401(K) SUPP R	4,758.00	4,552.41	5,248.00	6,223.00	5,437.00
11 -4311-518300- HOSPITALIZATION INS CONT	89,197.00	113,575.71	138,600.00	157,080.00	138,600.00
11 -4311-518500- UNEMPLOYMENT COMP CONTRI	.00	16,910.06	16,910.00	3,870.00	3,400.00
11 -4311-518600- WORKERS' COMP CONTRIB	1,403.00	2,013.00	2,013.00	2,353.00	2,059.00
11 -4311-518900- OTHER FRINGE BENEFITS-LI	349.00	379.76	540.00	612.00	540.00
11 -4311-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4311-519300- PROF SERVICES-MEDICAL	.00	.00	.00	.00	.00
11 -4311-519900- PROF SERVICES-OTHER	3,817.00	.00	.00	.00	.00
11 -4311-521300- UNIFORMS	2,300.00	.00	.00	4,500.00	4,500.00
11 -4311-523100- SPECIAL PROGRAM MATERIAL	600.00	.00	.00	.00	.00
11 -4311-525000- VEHICLE SUPPLIES & MATER	.00	.00	.00	.00	.00
11 -4311-525002- FUEL/GAS/DIESEL	150.00	.00	250.00	500.00	250.00
11 -4311-526000- OFFICE SUPPLIES & MATERI	2,000.00	1,668.47	2,300.00	2,000.00	2,000.00
11 -4311-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4311-527001- PURCHASES FOR RESALE-VEN	.00	.00	.00	.00	.00
11 -4311-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4311-529900- MISCELLANEOUS SUPPLIES	500.00	57.00	500.00	1,000.00	1,000.00
11 -4311-531100- TRAVEL	400.00	1,546.41	1,700.00	.00	.00
11 -4311-532000- COMMUNICATIONS	35,883.00	13,826.09	41,000.00	35,000.00	35,000.00
11 -4311-532000-911IP COMMUNICATIONS	.00	.00	.00	.00	.00
11 -4311-532010- COMMUNIC.-EE CELL PHONE	480.00	400.00	480.00	.00	.00
11 -4311-533000- UTILITIES	.00	.00	.00	.00	.00
11 -4311-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4311-535100- REPAIRS & MAINT-BLDG	.00	.00	.00	.00	.00
11 -4311-535200- REPAIRS & MAINT-EQUIP	8,750.00	996.34	8,000.00	10,000.00	5,000.00
11 -4311-535201- MAINTENANCE CONTRACTS	23,410.00	20,337.00	24,500.00	26,000.00	26,000.00
11 -4311-535300- REPAIRS & MAINT-VEHICLES	.00	.00	175.00	.00	.00
11 -4311-536000- FREIGHT, EXPRESS, DELIVE	.00	.00	.00	.00	.00
11 -4311-539500- TRAINING-EMPLOYEE EDUC E	300.00	800.00	1,000.00	2,500.00	2,500.00
11 -4311-541100- RENT OF LAND	6,000.00	4,500.00	6,000.00	6,000.00	6,000.00
11 -4311-541200- RENT OF BUILDING	.00	.00	.00	.00	.00
11 -4311-543900- RENT OF EQUIPMENT	750.00	2,641.68	3,500.00	3,500.00	3,500.00
11 -4311-545200- VEHICLE INS	.00	797.00	897.00	.00	.00
11 -4311-549100- DUES & SUBSCRIPTIONS	.00	.00	800.00	1,000.00	1,000.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
11 -4311-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4311-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4311-552100- C/O-DATA PROCESSING-SOFT	13,142.00	.00	.00	.00	.00
11 -4311-555000- C/O-OTHER EQUIPMENT	5,787.00	.00	1,500.00	.00	.00
11 -4311-558000- C/O-BLDGS, STRUCTURES &	.00	.00	.00	.00	.00
11 -4311-559000- C/O-OTHER STRUCTURES, IM	.00	.00	.00	.00	.00
TOTAL 911 COMM CENTER/ADDRESSING	638,084.00	742,432.81	945,583.00	1,036,308.00	914,973.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

SHERIFF-SRO OFFICERS					
11 -4315-512100-09003 SAL & WAG-PERM FT &	34,495.00	48,345.72	63,736.00	67,755.00	67,755.00
11 -4315-512100-99002 SAL & WAGES-REGULAR	121,221.00	97,508.68	121,512.00	113,097.00	113,097.00
11 -4315-512105- HAZARD DUTY PAY	.00	.00	.00	.00	.00
11 -4315-512105-09003 HAZARD DUTY PAY	.00	2,682.33	1,747.00	.00	.00
11 -4315-512105-99002 HAZARD DUTY PAY	2,110.00	3,162.36	3,340.00	.00	.00
11 -4315-512200-09003 SAL & WA-OVERTIME	.00	.00	.00	.00	.00
11 -4315-512200-99002 SAL & WAGES-OVERTIM	507.00	294.32	.00	.00	.00
11 -4315-512600-09003 SAL & WAGES-TEMP &	.00	999.00	.00	.00	.00
11 -4315-512600-99002 SAL& WAGES-TEMP & P	.00	1,182.00	.00	.00	.00
11 -4315-512700-09003 SALARIES & WAGES-LO	.00	.00	.00	.00	.00
11 -4315-512700-99002 SALARIES & WAGES-LO	2,517.00	2,060.01	3,044.00	1,281.00	1,281.00
11 -4315-518100-09003 SOCIAL SECURITY CON	5,072.00	3,950.59	4,895.00	5,183.00	5,183.00
11 -4315-518100-99002 SOCIAL SECURITY CON	9,018.00	7,644.25	9,592.00	8,750.00	8,750.00
11 -4315-518200-09003 RETIREMENT CONTRIB	2,024.00	3,764.73	4,741.00	4,845.00	4,845.00
11 -4315-518200-99002 RETIREMENT CONTRIB	9,120.00	7,348.61	9,291.00	8,178.00	8,178.00
11 -4315-518202-09003 ST 401(K) SUPP RET	1,403.00	2,564.89	3,136.00	3,388.00	3,388.00
11 -4315-518202-99002 ST 401(K) SUPP RET	6,310.00	4,993.39	6,143.00	5,718.00	5,718.00
11 -4315-518300-09003 HOSPITALIZATION INS	7,700.00	13,407.96	18,480.00	18,480.00	18,480.00
11 -4315-518300-99002 HOSPITALIZATION INS	28,105.00	20,924.50	27,720.00	27,720.00	27,720.00
11 -4315-518500-99002 UNEMPLOYMENT COMP C	.00	.00	1,050.00	1,050.00	1,050.00
11 -4315-518600- WORKERS' COMP CONTRIB	.00	.00	.00	.00	.00
11 -4315-518600-09003 WORKERS' COMP CONTR	.00	2,074.00	2,074.00	2,304.00	2,304.00
11 -4315-518600-99002 WORKERS' COMP CONTR	3,866.00	3,966.00	3,966.00	3,845.00	3,845.00
11 -4315-518900-09003 OTHER FRINGE BENEFI	24.00	46.54	72.00	72.00	72.00
11 -4315-518900-99002 OTHER FRINGE BENEFI	108.00	69.24	108.00	108.00	108.00
11 -4315-519303-99002 PROF SERVICES-MED-E	.00	.00	.00	.00	.00
11 -4315-521300-09003 UNIFORMS-COLLEGE RE	.00	.00	.00	1,500.00	1,500.00
11 -4315-521300-99002 UNIFORMS	2,200.00	.00	.00	2,250.00	2,250.00
11 -4315-523100-09003 SPEC. MAT. COLLEGE	.00	.00	.00	.00	.00
11 -4315-525000-99002 VEHICLE SUPPLIES &	.00	.00	.00	.00	.00
11 -4315-531100-99002 TRAVEL	.00	.00	.00	.00	.00
11 -4315-539200-09003 LAUNDRY & DRYCLEAN.	264.00	432.00	.00	624.00	624.00
11 -4315-539200-99002 LAUNDRY & DRYCLEANI	936.00	744.00	.00	936.00	936.00
11 -4315-539500-09003 TRAINING-EE ED.COLL	.00	.00	.00	1,500.00	1,500.00
11 -4315-539500-99002 TRAINING-EMPLOYEE E	.00	.00	.00	2,250.00	2,250.00
11 -4315-555000-99002 C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
TOTAL SHERIFF-SRO OFFICERS	237,000.00	228,165.12	284,647.00	280,834.00	280,834.00

HAYWOOD COUNTY
FY 2015-2016 GENERAL FUND BUDGET
ADMIN. RECOMMENDATIONS

GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

SAFE HAVEN GRANT - OJP					
11 -4316-512100-11ARR SAL & WAG-PERM FT &	.00	.00	.00	.00	.00
11 -4316-518101-11ARR BENEFITS FOR GRANT	.00	.00	.00	.00	.00
11 -4316-519900-11ARR PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4316-519900-12KID PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4316-519900-13ARR PROF SERVICES-OTHER	199,530.00	41,387.00	41,387.00	.00	.00
11 -4316-519900-15ARR PROF SERVICES-OTHER	.00	7,850.47	293,746.00	.00	.00
11 -4316-523100-12KID SPECIAL PROGRAM MAT	.00	.00	.00	.00	.00
11 -4316-523100-13ARR SPECIAL PROGRAM EXP	6,125.00	998.00	998.00	.00	.00
11 -4316-526000-11ARR OFFICE SUPPLIES & M	.00	.00	.00	.00	.00
11 -4316-526000-13ARR OFFICE SUPPLIES & M	5,119.00	2,651.96	2,652.00	.00	.00
11 -4316-526000-15ARR OFFICE SUPPLIES & M	.00	.00	6,254.00	.00	.00
11 -4316-531100-11ARR TRAVEL	.00	.00	.00	.00	.00
11 -4316-531100-12KID TRAVEL	.00	.00	.00	.00	.00
11 -4316-531100-13ARR TRAVEL	.00	.00	.00	.00	.00
11 -4316-532000-11ARR COMMUNICATIONS	.00	.00	.00	.00	.00
11 -4316-532000-12KID COMMUNICATIONS	.00	.00	.00	.00	.00
11 -4316-532000-13ARR COMMUNICATIONS	2,416.00	1,169.00	1,169.00	.00	.00
11 -4316-539900-12KID OTHER SERVICES	.00	.00	.00	.00	.00
11 -4316-543900-12KID RENT OF EQUIPMENT	.00	.00	.00	.00	.00
11 -4316-545000-12KID INSURANCE & BONDING	.00	.00	.00	.00	.00
11 -4316-555000-11ARR C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
TOTAL SAFE HAVEN GRANT - OJP	213,190.00	54,056.43	346,206.00	.00	.00

HAYWOOD COUNTY
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ADMIN. RECOMMENDATIONS

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DETENTION CENTER					
11 -4320-512100- SALARIES & WAGES-REGULAR	927,640.00	837,972.31	1,009,474.00	1,214,742.00	1,216,777.00
11 -4320-512105- HAZARD DUTY PAY	2,060.00	2,173.04	3,335.00	.00	.00
11 -4320-512200- SALARIES & WAGES-OVERTIM	160,819.00	128,169.95	253,377.00	165,515.00	161,076.00
11 -4320-512600- SALARIES & WAGES-TEMP &	217,920.00	138,433.19	148,442.00	168,000.00	75,000.00
11 -4320-512700- SALARIES & WAGES-LONGEVI	13,029.00	10,596.14	15,252.00	16,618.00	16,618.00
11 -4320-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4320-515000- CLOTHING ALLOWANCE	.00	.00	10,000.00	10,000.00	10,000.00
11 -4320-518100- SOCIAL SECURITY CONTRIB	96,801.00	82,505.30	96,779.00	119,957.00	113,363.00
11 -4320-518200- RETIREMENT CONTRIB	79,199.00	71,125.17	83,612.00	93,601.00	91,284.00
11 -4320-518202- ST 401(K) SUPP RET INC P	4,996.00	4,656.25	7,322.00	5,872.00	7,314.00
11 -4320-518204- CO CONTRIB-401(K) SUPP R	9,688.00	9,127.58	10,067.00	12,829.00	12,482.00
11 -4320-518300- HOSPITALIZATION INS CONT	295,678.00	263,319.76	332,640.00	369,600.00	369,600.00
11 -4320-518500- UNEMPLOYMENT COMP CONTRI	36,604.00	14,900.09	14,900.00	10,080.00	9,150.00
11 -4320-518600- WORKERS' COMP CONTRIB	37,575.00	33,948.00	33,948.00	41,804.00	41,601.00
11 -4320-518900- OTHER FRINGE BENEFITS-LI	1,152.00	871.84	1,296.00	1,440.00	1,440.00
11 -4320-519100- PROF SERVICES-ACCTG	.00	.00	.00	.00	.00
11 -4320-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4320-519300- PROF SERVICES-MEDICAL	.00	.00	.00	.00	.00
11 -4320-519301- PROF SERVICES-MEDICAL-VE	.00	.00	.00	.00	.00
11 -4320-519302- PROF SERVICES-MED-OTHER	267,265.00	196,023.78	229,875.00	259,875.00	210,000.00
11 -4320-519303- PROF SERVICES-MED-EMPLOY	2,000.00	1,482.00	2,025.00	2,025.00	2,025.00
11 -4320-519312- PROF SERVICES-MED-OTHER-	.00	.00	.00	.00	.00
11 -4320-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4320-521100- JANITORIAL SUPPLIES	11,900.00	10,862.90	12,600.00	18,000.00	15,000.00
11 -4320-521300- UNIFORMS	16,500.00	4,209.32	6,500.00	21,000.00	21,000.00
11 -4320-522000- FOOD-INMATE MEALS	200,000.00	143,708.11	200,000.00	220,000.00	200,000.00
11 -4320-522002- PROVISIONS - INMATE	14,183.00	10,852.38	16,485.00	16,485.00	11,485.00
11 -4320-522003-43201 PROVISIONS - CANTEE	.00	.00	.00	.00	.00
11 -4320-522003-43202 PROVISIONS-PHONE CA	20,000.00	3,147.90	16,200.00	.00	.00
11 -4320-522100- JUVENILE DENTENTION FEE	29,896.00	8,784.00	22,500.00	22,500.00	22,500.00
11 -4320-522101- OTHER DETENTION FEE	.00	6.00	.00	.00	.00
11 -4320-523800- INMATE MEDICATIONS	.00	.00	.00	.00	.00
11 -4320-523901- DISPOSABLE MEDICAL SUPPL	840.00	1,536.20	1,736.00	3,500.00	3,500.00
11 -4320-523902- DURABLE MEDICAL SUPPLIES	300.00	.00	300.00	4,500.00	3,500.00
11 -4320-524000- TOOLS & EQUIPMENT	965.00	543.12	700.00	700.00	700.00
11 -4320-525000- VEHICLE SUPPLIES & MATER	.00	.00	.00	.00	.00
11 -4320-525002- FUEL/GAS/DIESEL	24,000.00	11,225.85	20,862.00	20,862.00	15,862.00
11 -4320-526000- OFFICE SUPPLIES & MATERI	1,302.00	1,743.40	3,000.00	3,000.00	2,000.00
11 -4320-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4320-526901- NON-EXPENDABLE DEPT. SUP	.00	.00	.00	.00	.00
11 -4320-526902- NON-EXPENDABLE VEH EQUIP	.00	.00	.00	.00	.00
11 -4320-529100- DATA PROCESSING SUPPLIES	.00	3,400.44	6,620.00	6,000.00	6,000.00
11 -4320-529200- DATA PROCESSING-SOFTWARE	450.00	.00	1,700.00	.00	.00

HAYWOOD COUNTY
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
11 -4320-529900- MISCELLANEOUS SUPPLIES	1,732.00	1,060.86	1,900.00	1,900.00	1,900.00
11 -4320-529904- MISC SUPLS-AMMUNITION	.00	.00	.00	.00	.00
11 -4320-531100- TRAVEL	1,650.00	901.27	1,650.00	1,650.00	1,650.00
11 -4320-532000- COMMUNICATIONS	6,500.00	5,569.52	7,500.00	9,000.00	9,000.00
11 -4320-535100- REPAIRS & MAINT-BLDG	1,250.00	169.12	1,250.00	1,250.00	1,250.00
11 -4320-535200- REPAIRS & MAINT-EQUIP	10,035.00	4,611.89	10,000.00	10,000.00	8,000.00
11 -4320-535201- MAINTENANCE CONTRACTS	4,325.00	.00	6,866.00	12,500.00	12,500.00
11 -4320-535300- REPAIRS & MAINT-VEHICLES	2,600.00	1,301.68	6,500.00	6,500.00	5,000.00
11 -4320-539100- LEGAL ADVERTISING	88.00	.00	.00	.00	.00
11 -4320-539200- LAUNDRY & DRYCLEANING	1,408.00	264.00	.00	.00	.00
11 -4320-539500- TRAINING-EMPLOYEE EDUC E	384.00	233.18	5,000.00	5,000.00	3,500.00
11 -4320-541200- RENT OF BUILDING	.00	.00	.00	.00	.00
11 -4320-543900- RENT OF EQUIPMENT	1,800.00	330.81	1,800.00	1,800.00	1,800.00
11 -4320-545200- VEHICLE INS	6,075.00	7,585.00	8,536.00	8,536.00	7,500.00
11 -4320-549100- DUES & SUBSCRIPTIONS	100.00	.00	100.00	100.00	100.00
11 -4320-549300- DEPOSI (OVER)/SHORT	.00	.00	.00	.00	.00
11 -4320-551000- C/O-OFFICE FURN & EQUIP	.00	.00	64.00	.00	.00
11 -4320-552000- C/O-DATA PROC EQUIP	.00	.00	29,401.00	.00	.00
11 -4320-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4320-554000- C/O-MOTOR VEHICLES	.00	.00	.00	24,276.00	24,276.00
11 -4320-555000- C/O-OTHER EQUIPMENT	11,050.00	.00	16,000.00	24,595.00	24,595.00
11 -4320-559000- C/O-OTHER STRUCTURES, IM	.00	.00	.00	.00	.00
TOTAL DETENTION CENTER	2,521,759.00	2,017,351.35	2,658,114.00	2,935,612.00	2,740,348.00

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COURT FACILITIES					
11 -4330-517100- JURY COMM EXP	.00	1,839.35	3,000.00	3,000.00	3,000.00
11 -4330-519900- PROF SERVICES-OTHER	.00	.00	250.00	250.00	250.00
11 -4330-519904- PROF SERVICES-OTHER-LAW	.00	.00	.00	.00	.00
11 -4330-526000- OFFICE SUPPLIES & MATERI	.00	2,370.12	6,400.00	6,400.00	6,400.00
11 -4330-526001- OFFICE SUPLS & MATRLS-MA	.00	.00	150.00	150.00	150.00
11 -4330-526002- OFFICE SUPLS & MATLS-CLE	.00	219.30	250.00	250.00	250.00
11 -4330-526004- OFFICE SUPLS & MATRL-DIS	.00	.00	250.00	250.00	250.00
11 -4330-526900- NON-EXPENDABLE OFFICE SU	.00	856.86	1,500.00	1,500.00	1,000.00
11 -4330-533000- UTILITIES	.00	85,950.00	85,950.00	85,950.00	85,950.00
11 -4330-535100- REPAIRS & MAINT-BLDG & G	.00	.00	2,250.00	2,250.00	2,250.00
TOTAL COURT FACILITIES	.00	91,235.63	100,000.00	100,000.00	99,500.00

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NC FOREST SERVICE					
11 -4341-523108- SPEC PGM MATERIAL-NCFS	.00	.00	.00	.00	.00
11 -4341-539902- OTHER SVC-NC DIV OF FORE	95,959.00	47,517.01	96,425.00	111,754.00	99,754.00
11 -4341-555002- C/O-OTHER EQUIP-NCFS	.00	.00	.00	.00	.00
TOTAL NC FOREST SERVICE	95,959.00	47,517.01	96,425.00	111,754.00	99,754.00

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INSPECTIONS					
11 -4350-512100- SALARIES & WAGES-REGULAR	252,359.00	215,966.81	258,403.00	256,996.00	271,544.00
11 -4350-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4350-512600- SALARIES & WAGES-TEMP &	16,192.00	5,927.65	17,364.00	17,019.00	17,019.00
11 -4350-512700- SALARIES & WAGES-LONGEVI	6,321.00	5,511.96	6,467.00	6,654.00	7,072.00
11 -4350-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4350-518100- SOCIAL SECURITY CONTRIB	21,087.00	16,960.61	21,591.00	21,471.00	22,616.00
11 -4350-518200- RETIREMENT CONTRIB	18,267.00	15,589.88	18,727.00	17,585.00	18,584.00
11 -4350-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4350-518204- CO CONTRIB-401(K) SUPP R	2,567.00	2,204.87	2,596.00	2,636.00	2,786.00
11 -4350-518300- HOSPITALIZATION INS CONT	56,190.00	46,950.00	55,440.00	55,440.00	55,440.00
11 -4350-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	1,260.00	1,430.00	1,430.00
11 -4350-518600- WORKERS' COMP CONTRIB	8,173.00	8,285.00	8,285.00	8,402.00	8,884.00
11 -4350-518900- OTHER FRINGE BENEFITS-LI	216.00	158.40	216.00	216.00	288.00
11 -4350-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4350-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4350-521300- UNIFORMS	700.00	236.50	1,000.00	1,200.00	1,200.00
11 -4350-525000- VEHICLE SUPPLIES & MATER	.00	.00	.00	.00	.00
11 -4350-525002- FUEL/GAS/DIESEL	12,500.00	8,444.82	13,000.00	13,000.00	11,000.00
11 -4350-526000- OFFICE SUPPLIES & MATERI	3,400.00	2,002.95	4,500.00	6,200.00	4,500.00
11 -4350-526900- NON-EXPENDABLE OFFICE SU	1,675.00	.00	2,600.00	2,600.00	1,500.00
11 -4350-527002- PURCHASES FOR RESALE	.00	.00	.00	.00	.00
11 -4350-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4350-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4350-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -4350-531100- TRAVEL	550.00	463.92	2,500.00	2,500.00	2,500.00
11 -4350-532000- COMMUNICATIONS	6,255.00	4,483.49	5,500.00	6,300.00	6,300.00
11 -4350-532010- COMMUNIC.-EE CELL PHONE	480.00	400.00	480.00	480.00	480.00
11 -4350-534000- PRINTING & BINDING	300.00	.00	300.00	300.00	300.00
11 -4350-535200- REPAIRS & MAINT-EQUIP	.00	.00	300.00	300.00	200.00
11 -4350-535300- REPAIRS & MAINT-VEHICLES	3,600.00	4,222.28	6,000.00	4,000.00	4,000.00
11 -4350-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -4350-539500- TRAINING-EMPLOYEE EDUC E	2,400.00	925.00	2,200.00	2,500.00	2,000.00
11 -4350-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -4350-543900- RENT OF EQUIPMENT	1,700.00	411.16	1,600.00	1,600.00	1,600.00
11 -4350-545200- VEHICLE INS	4,200.00	5,578.00	6,277.00	5,600.00	5,600.00
11 -4350-549100- DUES & SUBSCRIPTIONS	900.00	462.00	900.00	900.00	900.00
11 -4350-549300- DEPOSIT OVER/UNDER	.00	.00	.00	.00	.00
11 -4350-549901- MISC CHARGES-BANK CHGS &	2,480.00	2,077.23	2,400.00	2,500.00	2,500.00
11 -4350-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4350-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4350-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4350-554000- C/O-MOTOR VEHICLES	23,025.00	.00	.00	.00	.00
11 -4350-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	2,550.00	2,550.00

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11 -4350-556000- C/O-BOOKS	.00	.00	.00	.00	.00
11 -4350-559000- C/O-OTHER STRUCTURES, IM	.00	.00	.00	.00	.00
11 -4350-569300- PYMTS ON CO-OP AGRMT	3,000.00	.00	3,000.00	6,000.00	6,000.00
TOTAL INSPECTIONS	448,537.00	347,262.53	442,906.00	446,379.00	458,793.00

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MEDICAL EXAMINER					
11 -4360-519300- PROF SERVICES-MEDICAL	45,000.00	30,250.00	50,000.00	47,000.00	45,000.00
TOTAL MEDICAL EXAMINER	45,000.00	30,250.00	50,000.00	47,000.00	45,000.00

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EMERGENCY MEDICAL SERVICES					
11 -4370-512100- SALARIES & WAGES-REGULAR	1,674,276.00	1,440,230.95	1,694,219.00	1,767,100.00	1,707,464.00
11 -4370-512200- SALARIES & WAGES-OVERTIM	695,943.00	563,306.73	681,918.00	729,588.00	693,628.00
11 -4370-512200-00017 SALARIES & WAGES-OV	.00	.00	.00	.00	.00
11 -4370-512600- SALARIES & WAGES-TEMP &	165,748.00	131,173.01	182,066.00	145,000.00	145,000.00
11 -4370-512700- SALARIES & WAGES-LONGEVI	28,764.00	21,008.97	30,158.00	32,594.00	32,594.00
11 -4370-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4370-518100- SOCIAL SECURITY CONTRIB	193,338.00	160,585.23	192,042.00	204,583.00	197,270.00
11 -4370-518200- RETIREMENT CONTRIB	169,355.00	142,093.30	172,433.00	168,704.00	162,327.00
11 -4370-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4370-518204- CO CONTRIB-401(K) SUPP R	23,610.00	19,775.21	23,905.00	25,293.00	24,337.00
11 -4370-518300- HOSPITALIZATION INS CONT	434,280.00	362,858.16	452,760.00	471,240.00	452,760.00
11 -4370-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	10,990.00	12,160.00	11,740.00
11 -4370-518600- WORKERS' COMP CONTRIB	152,635.00	150,451.00	150,451.00	163,738.00	157,677.00
11 -4370-518900- OTHER FRINGE BENEFITS-LI	1,728.00	1,207.89	1,764.00	1,836.00	1,764.00
11 -4370-519200- PROF SERVICES-LEGAL	.00	.00	1,000.00	1,000.00	1,000.00
11 -4370-519300- PROF SERVICES-MEDICAL	16,000.00	16,333.30	30,000.00	30,000.00	30,000.00
11 -4370-519303- PROF SERVICES-MED-EMPLOY	1,000.00	.00	2,000.00	2,000.00	2,000.00
11 -4370-519900- PROF SERVICES-OTHER	5,017.00	.00	500.00	500.00	.00
11 -4370-521100- JANITORIAL SUPPLIES	4,000.00	3,542.85	5,000.00	5,000.00	5,000.00
11 -4370-521300- UNIFORMS	26,050.00	37,171.81	42,250.00	42,250.00	42,250.00
11 -4370-522000- FOOD & KITCHEN SUPPLIES	750.00	464.05	750.00	750.00	750.00
11 -4370-523100- SPECIAL PROGRAM MATERIAL	.00	.00	.00	.00	.00
11 -4370-523100-JM/FD SPEC PROGR MAT JM/F	700.00	.00	1,000.00	1,000.00	1,000.00
11 -4370-523800- DRUGS	27,797.00	10,143.65	15,000.00	25,000.00	25,000.00
11 -4370-523900- OTHER MEDICAL SUPPLIES	.00	.00	.00	.00	.00
11 -4370-523901- DISPOSABLE MEDICAL SUPPL	160,024.00	110,203.92	155,000.00	155,000.00	155,000.00
11 -4370-523902- DURABLE MEDICAL SUPPLIES	4,322.00	18,358.29	42,207.10	12,000.00	12,000.00
11 -4370-525000- VEHICLE SUPPLIES & MATER	9,800.00	3,919.53	9,500.00	10,000.00	10,000.00
11 -4370-525002- FUEL/GAS/DIESEL	125,000.00	78,196.02	120,000.00	120,000.00	120,000.00
11 -4370-526000- OFFICE SUPPLIES & MATERI	8,000.00	7,031.28	8,000.00	9,000.00	8,500.00
11 -4370-526900- NON-EXPENDABLE OFFICE SU	4,500.00	869.99	8,500.00	8,500.00	6,000.00
11 -4370-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4370-529200- DATA PROCESSING-SOFTWARE	.00	.00	1.00	.00	.00
11 -4370-529800- DEPARTMENTAL SUPPLIES	.00	.00	.00	.00	.00
11 -4370-529900- MISCELLANEOUS SUPPLIES	1,408.00	262.21	2,000.00	2,500.00	2,500.00
11 -4370-531100- TRAVEL	.00	.00	1,500.00	1,000.00	1,000.00
11 -4370-532000- COMMUNICATIONS	20,000.00	12,486.90	20,000.00	35,000.00	35,000.00
11 -4370-533000- UTILITIES	.00	.00	.00	.00	.00
11 -4370-533100- ELECTRICITY	.00	.00	.00	.00	.00
11 -4370-534000- PRINTING & BINDING	2,342.00	1,662.00	2,000.00	2,000.00	2,000.00
11 -4370-535100- REPAIRS & MAINT-BLDG	.00	.00	.00	.00	.00
11 -4370-535200- REPAIRS & MAINT-EQUIP	5,500.00	1,610.00	5,500.00	6,000.00	4,000.00
11 -4370-535201- MAINTENANCE CONTRACTS	27,734.00	48,090.22	48,100.00	55,000.00	49,000.00

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11 -4370-535300- REPAIRS & MAINT-VEHICLES	63,600.00	68,567.23	80,000.00	100,000.00	80,000.00
11 -4370-535301- REPAIR & MAINT. - MISC	.00	.00	.00	.00	.00
11 -4370-537200- PUBLIC INFO EDUC RES-MKT	1,000.00	.00	1,000.00	1,000.00	1,000.00
11 -4370-539500- TRAINING-EMPLOYEE EDUC E	6,500.00	2,524.72	7,500.00	7,500.00	6,500.00
11 -4370-539903- OTHER SVC-EMS BILLING (H	.00	.00	.00	.00	.00
11 -4370-541200- RENT OF BUILDING	24,000.00	21,500.56	27,270.00	29,000.00	29,000.00
11 -4370-543900- RENT OF EQUIPMENT	2,450.00	1,115.31	2,000.00	7,000.00	7,000.00
11 -4370-545200- VEHICLE INS	13,025.00	12,482.00	14,046.00	15,000.00	15,000.00
11 -4370-545300- FIDELITY INS	.00	.00	.00	.00	.00
11 -4370-549100- DUES & SUBSCRIPTIONS	1,500.00	1,247.25	1,500.00	1,750.00	1,750.00
11 -4370-551000- C/O-OFFICE FURN & EQUIP	.00	.00	1,000.00	1,000.00	1,000.00
11 -4370-552000- C/O-DATA PROC EQUIP	3,200.00	.00	.00	.00	.00
11 -4370-552000-07MHF C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4370-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	21,000.00	18,500.00
11 -4370-553000- C/O-MEDICAL EQUIP	219,581.00	.00	.00	15,000.00	.00
11 -4370-554000- C/O-MOTOR VEHICLES	123,526.00	138,021.88	146,000.00	650,000.00	380,000.00
11 -4370-555000- C/O-OTHER EQUIPMENT	.00	142,983.10	143,083.90	10,000.00	7,500.00
11 -4370-558000- C/O-BLDGS, STRUCTURES &	.00	.00	1.00	.00	.00
TOTAL EMERGENCY MEDICAL SERVICES	4,448,003.00	3,731,478.52	4,535,915.00	5,103,586.00	4,645,811.00

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RESCUE SQUAD					
11 -4371-545000- INSURANCE & BONDING	25,000.00	25,000.00	25,000.00	35,000.00	30,000.00
11 -4371-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
TOTAL RESCUE SQUAD	25,000.00	25,000.00	25,000.00	35,000.00	30,000.00

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EMERGENCY MANAGEMENT					
11 -4375-512100- SALARIES & WAGES-REGULAR	68,840.00	66,705.90	69,919.00	69,902.00	69,902.00
11 -4375-512200- SALARIES & WAGES-OVERTIM	.00	137.15	138.00	.00	.00
11 -4375-512600- SALARIES & WAGES-TEMP &	10,146.00	2,874.60	10,065.00	15,000.00	15,000.00
11 -4375-512700- SALARIES & WAGES-LONGEVI	1,755.00	1,747.54	1,783.00	2,139.00	2,139.00
11 -4375-518100- SOCIAL SECURITY CONTRIB	6,177.00	5,124.63	6,265.00	6,659.00	6,659.00
11 -4375-518200- RETIREMENT CONTRIB	4,991.00	4,971.54	5,070.00	4,805.00	4,805.00
11 -4375-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4375-518204- CO CONTRIB-401(K) SUPP R	696.00	703.29	703.00	720.00	720.00
11 -4375-518300- HOSPITALIZATION INS CONT	9,240.00	8,930.06	9,240.00	9,240.00	9,240.00
11 -4375-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	310.00	360.00	360.00
11 -4375-518600- WORKERS' COMP CONTRIB	2,102.00	2,120.00	2,120.00	2,292.00	2,292.00
11 -4375-518900- OTHER FRINGE BENEFITS-LI	36.00	30.60	36.00	36.00	36.00
11 -4375-519900-14SAR PROF SERVICES-OTHER	1,800.00	.00	.00	.00	.00
11 -4375-519900-14TRN PROF SERVICES-OTHER	27,000.00	20,606.29	26,998.00	.00	.00
11 -4375-519900-15TRN PROF SERVICES-OTHER	.00	.00	13,000.00	.00	.00
11 -4375-519900-EMPG PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4375-521300- UNIFORMS	500.00	356.00	700.00	400.00	400.00
11 -4375-522000- FOOD & KITCHEN SUPPLIES	1,817.00	1,279.74	1,880.00	2,000.00	2,000.00
11 -4375-523100- SPECIAL PRGM MATERIALS	1,906.00	619.18	1,520.00	2,470.00	2,470.00
11 -4375-523100-11EXE SPECIAL PROGRAM MAT	.00	.00	.00	.00	.00
11 -4375-523100-12TRN SPECIAL PROGRAM MAT	.00	.00	.00	.00	.00
11 -4375-523100-13EPG SPECIAL PROGRAM MAT	.00	.00	.00	.00	.00
11 -4375-523100-14TRN SPECIAL PROGRAM MAT	3,000.00	1,501.19	1,502.00	.00	.00
11 -4375-523100-15TRN SPECIAL PROGRAM MAT	.00	.00	2,000.00	.00	.00
11 -4375-523100-EMPG SPECIAL PROGRAM MATE	.00	.00	.00	.00	.00
11 -4375-523100-EQUIP SPEC PRGM MAT.-EQUI	.00	.00	.00	.00	.00
11 -4375-523100-HMEP SPECIAL PROGRAM MATE	.00	.00	.00	.00	.00
11 -4375-525000- VEHICLE SUPPLIES & MATER	592.00	88.70	400.00	600.00	600.00
11 -4375-525001- EQUIPMENT SUPPLIES & MAT	2,515.00	1,272.67	1,273.00	3,100.00	3,100.00
11 -4375-525002- FUEL/GAS/DIESEL	5,008.00	3,754.71	5,500.00	5,500.00	4,500.00
11 -4375-526000- OFFICE SUPPLIES & MATERI	600.00	669.74	670.00	750.00	750.00
11 -4375-526000-14SAR OFFICE SUPPLIES & M	3,700.00	.00	.00	.00	.00
11 -4375-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	750.00	500.00
11 -4375-526900-EMPG NON-EXPENDABLE OFFIC	.00	.00	.00	.00	.00
11 -4375-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4375-529200- DATA PROCESSING-SOFTWARE	.00	223.99	500.00	500.00	500.00
11 -4375-531100- TRAVEL	1,950.00	1,224.90	1,640.00	3,300.00	3,300.00
11 -4375-532000- COMMUNICATIONS	13,000.00	12,738.94	14,000.00	14,000.00	14,000.00
11 -4375-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4375-535200- REPAIRS & MAINT-EQUIP	200.00	85.00	85.00	300.00	300.00
11 -4375-535300- REPAIRS & MAINT-VEHICLES	2,208.00	2,457.37	3,000.00	2,500.00	2,500.00
11 -4375-539500- TRAINING-EMPLOYEE EDUC E	500.00	3,234.55	3,235.00	2,000.00	2,000.00
11 -4375-539900- RESTRICTED S&R SERVICES	.00	.00	10,000.00	2,500.00	2,500.00

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11 -4375-541200-EMPG RENT OF BUILDING	.00	.00	.00	.00	.00
11 -4375-542001- SITE LICENSES - DATA PRO	.00	.00	.00	.00	.00
11 -4375-545200- VEHICLE INS	2,800.00	6,375.00	6,375.00	7,174.00	7,174.00
11 -4375-549100- DUES & SUBSCRIPTIONS	250.00	235.00	235.00	1,000.00	1,000.00
11 -4375-551000-EMPG C/O-OFFICE FURN & EQ	.00	.00	.00	.00	.00
11 -4375-552000- C/O-DATA PROC EQUIP	.00	.00	2,122.00	2,000.00	2,000.00
11 -4375-552000-EMPG C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4375-554000- C/O-MOTOR VEHICLES	.00	.00	.00	55,000.00	27,000.00
11 -4375-555000- C/O-OTHER EQUIPMENT	6,300.00	16,009.00	16,009.00	5,600.00	5,600.00
11 -4375-558000- C/O-BLDGS, STRUCTURES &	.00	.00	.00	.00	.00
11 -4375-569900- OTHER CONTRCTS, DEBRIS R	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT	179,629.00	166,077.28	218,293.00	222,597.00	193,347.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

ANIMAL CONTROL					
11 -4380-512100- SALARIES & WAGES-REGULAR	183,238.00	142,589.36	174,828.00	211,811.00	180,181.00
11 -4380-512200- SALARIES & WAGES-OVERTIM	24,715.00	10,009.34	12,243.00	12,000.00	12,000.00
11 -4380-512600- SALARIES & WAGES-TEMP &	20,291.00	9,553.87	20,405.00	20,000.00	20,000.00
11 -4380-512700- SALARIES & WAGES-LONGEVI	2,602.00	1,648.53	1,682.00	1,766.00	1,682.00
11 -4380-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4380-518100- SOCIAL SECURITY CONTRIB	17,660.00	11,938.37	16,001.00	18,787.00	16,360.00
11 -4380-518200- RETIREMENT CONTRIB	14,887.00	10,850.42	14,066.00	15,046.00	12,931.00
11 -4380-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4380-518204- CO CONTRIB-401(K) SUPP R	2,075.00	1,530.06	1,950.00	2,366.00	1,939.00
11 -4380-518300- HOSPITALIZATION INS CONT	55,440.00	41,965.00	55,440.00	69,300.00	55,440.00
11 -4380-518500- UNEMPLOYMENT COMP CONTRI	.00	6,283.00	6,283.00	1,775.00	1,460.00
11 -4380-518600- WORKERS' COMP CONTRIB	3,446.00	3,230.00	3,230.00	3,962.00	3,389.00
11 -4380-518900- OTHER FRINGE BENEFITS-LI	216.00	146.10	216.00	270.00	216.00
11 -4380-519100- PROF SERVICES-ACCTG	.00	.00	.00	.00	.00
11 -4380-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4380-519305- PROF SERVICES-MED-EUTH	24,708.00	18,873.62	26,486.00	28,700.00	28,700.00
11 -4380-519306- PROF SERVICES-MED-SURG	25,925.00	17,275.00	25,500.00	30,000.00	30,000.00
11 -4380-519307- PROF SERVICES-MED-VAC	13,555.00	10,419.66	15,040.00	17,000.00	17,000.00
11 -4380-519900- PROF SERVICES-OTHER	3,200.00	3,707.15	6,500.00	7,500.00	7,500.00
11 -4380-521100- JANITORIAL SUPPLIES	6,400.00	3,263.50	3,800.00	3,800.00	3,800.00
11 -4380-521300- UNIFORMS	3,150.00	2,112.00	3,120.00	4,500.00	4,500.00
11 -4380-522000- FOOD & PROVISIONS	3,500.00	2,220.13	3,500.00	3,500.00	3,500.00
11 -4380-523900- OTHER MEDICAL SUPPLIES	500.00	43.00	500.00	500.00	500.00
11 -4380-525000- VEHICLE SUPPLIES & MATER	600.00	88.28	600.00	600.00	600.00
11 -4380-525002- FUEL/GAS/DIESEL	14,700.00	9,378.98	14,000.00	14,000.00	12,000.00
11 -4380-526000- OFFICE SUPPLIES & MATERI	1,200.00	1,241.82	2,100.00	2,100.00	1,500.00
11 -4380-526900- NON-EXPENDABLE OFFICE SU	365.00	443.67	460.00	600.00	500.00
11 -4380-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4380-529200- DATA PROCESSING-SOFTWARE	1,000.00	310.00	1,000.00	.00	.00
11 -4380-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -4380-529907- MISC SUPPLIES-TRAPS/OTHE	2,200.00	673.75	1,200.00	1,500.00	1,500.00
11 -4380-531100- TRAVEL	635.00	1,164.43	2,100.00	2,800.00	2,800.00
11 -4380-532000- COMMUNICATIONS	4,000.00	3,061.12	4,000.00	5,200.00	5,200.00
11 -4380-533000- UTILITIES	.00	.00	.00	.00	.00
11 -4380-533100- ELECTRICITY	.00	.00	.00	.00	.00
11 -4380-534000- PRINTING & BINDING	1,600.00	906.40	1,300.00	1,300.00	1,300.00
11 -4380-535200- REPAIRS & MAINT-EQUIP	725.00	262.69	500.00	1,000.00	500.00
11 -4380-535300- REPAIRS & MAINT-VEHICLES	6,400.00	2,177.10	4,000.00	4,000.00	4,000.00
11 -4380-539100- LEGAL ADVERTISING	.00	.00	.00	.00	.00
11 -4380-539500- TRAINING-EMPLOYEE EDUC E	100.00	1,050.00	1,700.00	2,400.00	2,400.00
11 -4380-543900- RENT OF EQUIPMENT	1,800.00	690.11	1,800.00	1,800.00	1,800.00
11 -4380-545200- VEHICLE INS	2,700.00	3,188.00	3,587.00	3,200.00	3,200.00
11 -4380-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00

HAYWOOD COUNTY
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
11 -4380-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4380-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4380-554000- C/O-MOTOR VEHICLES	.00	.00	.00	24,000.00	24,000.00
11 -4380-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4380-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
11 -4380-569900-1HAWA OTHER CONTRACTS, GR	44,000.00	22,031.42	44,000.00	44,000.00	44,000.00
TOTAL ANIMAL CONTROL	487,533.00	344,325.88	473,137.00	561,083.00	506,398.00

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MASS TRANSIT					
11 -4520-569900- OTHER CONTRACTS, GRANTS,	267,926.00	168,951.59	280,089.00	280,089.00	215,400.00
TOTAL MASS TRANSIT	267,926.00	168,951.59	280,089.00	280,089.00	215,400.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

EROSION CONTROL PROGRAM					
11 -4730-512100- SALARIES & WAGES-REGULAR	108,991.00	94,983.91	111,794.00	118,751.00	118,751.00
11 -4730-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4730-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4730-512700- SALARIES & WAGES-LONGEVI	2,916.00	2,607.49	2,714.00	3,415.00	3,415.00
11 -4730-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4730-518100- SOCIAL SECURITY CONTRIB	8,561.00	7,201.23	8,760.00	9,346.00	9,346.00
11 -4730-518200- RETIREMENT CONTRIB	7,912.00	6,870.92	8,096.00	8,148.00	8,148.00
11 -4730-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4730-518204- CO CONTRIB-401(K) SUPP R	1,103.00	971.73	1,122.00	1,222.00	1,222.00
11 -4730-518300- HOSPITALIZATION INS CONT	18,480.00	15,400.00	18,480.00	18,480.00	18,480.00
11 -4730-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	525.00	525.00	525.00
11 -4730-518600- WORKERS' COMP CONTRIB	2,630.00	2,682.00	2,682.00	2,717.00	2,893.00
11 -4730-518900- OTHER FRINGE BENEFITS-LI	90.00	61.06	90.00	90.00	90.00
11 -4730-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4730-519900- PROF SERVICES-OTHER	225.00	.00	500.00	500.00	500.00
11 -4730-523100- SPECIAL PROGRAM MATERIAL	.00	.00	.00	.00	.00
11 -4730-523100-01019 SPECIAL PRGM MATLS	.00	.00	.00	.00	.00
11 -4730-525000- VEHICLE SUPPLIES & MATER	.00	.00	.00	.00	.00
11 -4730-525002- FUEL/GAS/DIESEL	1,723.00	509.62	1,500.00	1,500.00	1,000.00
11 -4730-526000- OFFICE SUPPLIES & MATERI	200.00	141.68	200.00	200.00	200.00
11 -4730-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4730-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4730-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4730-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -4730-531100- TRAVEL	.00	.00	.00	.00	.00
11 -4730-532000- COMMUNICATIONS	449.00	282.59	400.00	400.00	400.00
11 -4730-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4730-535200- REPAIRS & MAINT-EQUIP	51.00	.00	100.00	100.00	100.00
11 -4730-535300- REPAIRS & MAINT-VEHICLES	200.00	99.34	400.00	400.00	400.00
11 -4730-539100- LEGAL ADVERTISING	.00	.00	.00	.00	.00
11 -4730-539500- TRAINING-EMPLOYEE EDUC E	52.00	.00	.00	.00	.00
11 -4730-543900- RENT OF EQUIPMENT	1,200.00	337.50	1,200.00	1,200.00	1,200.00
11 -4730-545200- VEHICLE INS	600.00	797.00	897.00	897.00	897.00
11 -4730-549100- DUES & SUBSCRIPTIONS	125.00	100.00	125.00	125.00	125.00
11 -4730-549300- CASH SHORT (OVER)	.00	.00	.00	.00	.00
11 -4730-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4730-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4730-552000-01019 C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4730-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4730-554000- C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
11 -4730-554000-01019 C/O-MOTOR VEHICLES-	.00	.00	.00	.00	.00
11 -4730-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4730-555000-01019 C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

TOTAL EROSION CONTROL PROGRAM	155,508.00	133,046.07	159,585.00	168,016.00	167,692.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
PLANNING					
11 -4910-512100- SALARIES & WAGES-REGULAR	127,429.00	111,559.28	130,706.00	130,673.00	132,034.00
11 -4910-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4910-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4910-512700- SALARIES & WAGES-LONGEVI	3,978.00	3,678.43	3,804.00	4,183.00	4,183.00
11 -4910-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4910-517000- BOARD MEMBER EXPENSE	500.00	.00	.00	.00	.00
11 -4910-518100- SOCIAL SECURITY CONTRIB	10,052.00	8,155.89	10,290.00	10,316.00	10,421.00
11 -4910-518200- RETIREMENT CONTRIB	9,290.00	8,118.77	9,510.00	8,995.00	9,086.00
11 -4910-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4910-518204- CO CONTRIB-401(K) SUPP R	1,295.00	1,148.44	1,321.00	1,349.00	1,362.00
11 -4910-518300- HOSPITALIZATION INS CONT	18,480.00	15,400.00	18,480.00	18,480.00	18,480.00
11 -4910-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	525.00	525.00	525.00
11 -4910-518600- WORKERS' COMP CONTRIB	2,153.00	2,196.00	2,196.00	2,240.00	2,246.00
11 -4910-518900- OTHER FRINGE BENEFITS-LI	90.00	61.40	90.00	90.00	90.00
11 -4910-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4910-519500- PROF SERVICES-SURVEYING	.00	.00	.00	.00	.00
11 -4910-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4910-521300- UNIFORMS	.00	.00	.00	.00	.00
11 -4910-522000- FOOD & PROVISIONS	.00	.00	.00	.00	.00
11 -4910-525000- VEHICLE SUPPLIES & MATER	500.00	.00	500.00	500.00	500.00
11 -4910-525002- FUEL/GAS/DIESEL	700.00	179.55	700.00	600.00	500.00
11 -4910-526000- OFFICE SUPPLIES & MATERI	500.00	370.99	700.00	500.00	500.00
11 -4910-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4910-529100- DATA PROCESSING SUPPLIES	250.00	.00	250.00	250.00	250.00
11 -4910-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4910-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -4910-529908- BOARD MEMBER EXPENSE	.00	.00	250.00	250.00	250.00
11 -4910-531100- TRAVEL	700.00	.00	800.00	900.00	900.00
11 -4910-532000- COMMUNICATIONS	1,160.00	842.57	1,236.00	1,236.00	1,236.00
11 -4910-532010- COMMUNIC.-EE CELL PHONE	.00	.00	.00	.00	.00
11 -4910-533000- UTILITIES	.00	.00	.00	.00	.00
11 -4910-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4910-535200- REPAIRS & MAINT-EQUIP	500.00	96.21	500.00	800.00	500.00
11 -4910-535201- MAINTENANCE CONTRACTS	1,400.00	.00	1,400.00	.00	.00
11 -4910-535300- REPAIRS & MAINT-VEHICLES	400.00	.00	400.00	400.00	400.00
11 -4910-535400- PROSPECT DEVELOPEMENT	.00	.00	.00	.00	.00
11 -4910-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -4910-537100- MARKETING	.00	.00	.00	.00	.00
11 -4910-539100- LEGAL ADVERTISING	.00	.00	.00	.00	.00
11 -4910-539400- CLEANING SERVICES	.00	.00	.00	.00	.00
11 -4910-539500- TRAINING-EMPLOYEE EDUC E	600.00	.00	600.00	600.00	600.00
11 -4910-543200- RENT OF T/W, POSTAGE MTR	.00	.00	.00	.00	.00
11 -4910-543900- RENT OF EQUIPMENT	1,190.00	431.98	1,270.00	1,270.00	1,270.00

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11 -4910-545200- VEHICLE INS	675.00	860.00	968.00	800.00	800.00
11 -4910-549100- DUES & SUBSCRIPTIONS	1,200.00	940.04	1,200.00	1,200.00	1,200.00
11 -4910-549900- MISCELLANEOUS CHARGES	.00	.00	.00	.00	.00
11 -4910-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4910-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4910-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4910-554000- C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
11 -4910-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4910-563000- AID TO OTHER GOVTL UNITS	.00	.00	.00	.00	.00
TOTAL PLANNING	183,042.00	154,039.55	187,696.00	186,157.00	187,333.00

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ECONOMIC DEVELOPMENT					
11 -4920-512100- SALARIES & WAGES-REGULAR	127,957.00	6,045.89	.00	.00	.00
11 -4920-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4920-512700- SALARIES & WAGES-LONGEVI	3,263.00	.00	.00	.00	.00
11 -4920-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4920-517000- BOARD MEMBER EXPENSE	.00	.00	.00	.00	.00
11 -4920-518100- SOCIAL SECURITY CONTRIB	10,038.00	462.51	.00	.00	.00
11 -4920-518200- RETIREMENT CONTRIB	9,277.00	427.44	.00	.00	.00
11 -4920-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4920-518204- CO CONTRIB-401(K) SUPP R	1,293.00	60.46	.00	.00	.00
11 -4920-518300- HOSPITALIZATION INS CONT	18,480.00	770.00	.00	.00	.00
11 -4920-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	.00	.00	.00
11 -4920-518600- WORKERS' COMP CONTRIB	504.00	.00	.00	.00	.00
11 -4920-518900- OTHER FRINGE BENEFITS-LI	72.00	2.40	.00	.00	.00
11 -4920-519100- PROF SERVICES-ACCTG	.00	.00	.00	.00	.00
11 -4920-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -4920-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4920-519900-14FPT PROF SERVICES-OTHER	5,000.00	2,570.76	2,611.00	.00	.00
11 -4920-521100- JANITORIAL SUPPLIES	.00	.00	.00	.00	.00
11 -4920-526000- OFFICE SUPPLIES & MATERI	1,050.00	.00	.00	.00	.00
11 -4920-526000-14FPT OFFICE SUPPLIES & M	50.00	50.00	50.00	.00	.00
11 -4920-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -4920-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4920-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4920-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -4920-529900-2SCBG MISC DEPT'L SUPPLIE	5,245.00	.00	.00	.00	.00
11 -4920-529908- BOARD MEMBER EXPENSE	.00	.00	.00	.00	.00
11 -4920-531100- TRAVEL	8,000.00	.00	.00	.00	.00
11 -4920-531100-14FPT TRAVEL	950.00	123.76	872.00	.00	.00
11 -4920-532000- COMMUNICATIONS	4,150.00	.00	.00	.00	.00
11 -4920-532010- COMMUNIC.-EE CELL PHONE	480.00	.00	.00	.00	.00
11 -4920-533000- UTILITIES	.00	.00	.00	.00	.00
11 -4920-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4920-534000-14FPT PRINTING & BINDING	250.00	51.00	211.00	.00	.00
11 -4920-535100- REPRS&MAINT-BLDG&GROUNDS	12,500.00	.00	.00	.00	.00
11 -4920-535200- REPAIRS & MAINT-EQUIP	.00	.00	.00	.00	.00
11 -4920-535400- PROSPECT DEVELOPEMENT	949.00	.00	.00	.00	.00
11 -4920-535600- MEETING EXPENSE	1,500.00	.00	.00	.00	.00
11 -4920-535800- INSTITUTES & TRAINING	.00	.00	.00	.00	.00
11 -4920-537000- ADVERTISING	4,275.00	.00	.00	.00	.00
11 -4920-537100- MARKETING	8,250.00	.00	.00	.00	.00
11 -4920-537100-14FPT MARKETING	8,750.00	1,975.54	8,670.00	.00	.00
11 -4920-537103- MARKETING-WEB-SITE DEVEL	.00	.00	.00	.00	.00
11 -4920-539300- TEMPORARY HELP SERVICES	.00	.00	.00	.00	.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
11 -4920-539400- CLEANING SERVICES	3,840.00	.00	.00	.00	.00
11 -4920-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
11 -4920-539900- OTHER SERVICES	.00	.00	.00	.00	.00
11 -4920-543200- RENT OF T/W, POSTAGE MTR	.00	.00	.00	.00	.00
11 -4920-543900- RENT OF EQUIPMENT	1,251.00	.00	.00	.00	.00
11 -4920-545200- VEHICLE INS	.00	.00	.00	.00	.00
11 -4920-549100- DUES & SUBSCRIPTIONS	4,250.00	.00	.00	.00	.00
11 -4920-549900- MISCELLANEOUS CHARGES	.00	.00	.00	.00	.00
11 -4920-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4920-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4920-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4920-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4920-559100- ROADWAY & PAVEMENT	.00	.00	.00	.00	.00
11 -4920-569300- PYMTS ON CO-OP AGRMT	.00	.00	.00	.00	.00
11 -4920-569900- OTHER CONTRIB, GRANTS, E	8,500.00	223,059.00	223,059.00	223,059.00	223,059.00
11 -4920-569900-15EDC OTHER CONTRACTS, GR	.00	.00	96,166.00	.00	.00
11 -4920-569901- OTHER CONTR,GRNTS-HAYW A	.00	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT	250,124.00	235,598.76	331,639.00	223,059.00	223,059.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

HAYWOOD CO AGRI & ACT BOARD					
11 -4922-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
TOTAL HAYWOOD CO AGRI & ACT BOARD	.00	.00	.00	.00	.00

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	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
GENERAL	REVISED BUDG	YTD ACTUAL THRU 04/30	REVISED BUDG THRU 04/30	DEPARTMENT REQUEST	ADMIN RECOM

TOURISM DEVELOPMENT					
11 -4923-569900- OTHER CONTRACTS, GRANTS,	1,051,755.00	738,850.56	1,073,365.00	1,031,861.00	1,031,861.00
TOTAL TOURISM DEVELOPMENT	1,051,755.00	738,850.56	1,073,365.00	1,031,861.00	1,031,861.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

COMMUNITY DEVELOPMENT					
11 -4930-519926- PROF. SRVS.-APPRAISALS	.00	.00	.00	.00	.00
11 -4930-563000-11RCG AID TO OTHER GOVTL	.00	.00	.00	.00	.00
11 -4930-563000-12LIF AID TO OTHER GOVTL	45,650.00	.00	.00	.00	.00
11 -4930-563000-12RCG AID TO OTHER GOVTL	.00	.00	.00	.00	.00
11 -4930-563000-13SON AID TO OTHER GOVTL	.00	.00	.00	.00	.00
11 -4930-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
11 -4930-569902- OTHER CONTR,GRNTS-HAYWOO	.00	.00	.00	.00	.00
11 -4930-569904- OTHER CONTR,GRNTS-WNC CO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
11 -4930-569907- OTHER CONTR,GRNTS-HYW CO	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
11 -4930-569970-11BRN OTHER CONTR.GRNTS	378,262.00	3,147.51	336,341.00	.00	.00
11 -4930-569980- OTHER CONTR.-DEMOLITION	.00	.00	.00	.00	.00
TOTAL COMMUNITY DEVELOPMENT	441,412.00	20,647.51	353,841.00	17,500.00	17,500.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

RURAL CNTR EDC IMPER HTL CANTN					
11 -4938-539900-1RCG1 OTHER SERVICES	.00	.00	.00	.00	.00
TOTAL RURAL CNTR EDC IMPER HTL CANTN	.00	.00	.00	.00	.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

SPECIAL EMPLOYMENT PROGRAMS					
11 -4940-569908- OTHER CONTR,GRNTS-ST FRA	.00	.00	.00	.00	.00
TOTAL SPECIAL EMPLOYMENT PROGRAMS	.00	.00	.00	.00	.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

EXTENSION OFFICE					
11 -4950-512100- SALARIES & WAGES-REGULAR	.00	.00	.00	.00	.00
11 -4950-512700- SALARIES & WAGES-LONGEVI	.00	.00	.00	.00	.00
11 -4950-518100- SOCIAL SECURITY CONTRIB	.00	.00	.00	.00	.00
11 -4950-518200- RETIREMENT CONTRIB	.00	.00	.00	.00	.00
11 -4950-518300- HOSPITALIZATION INS CONT	.00	.00	.00	.00	.00
11 -4950-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	.00	.00	.00
11 -4950-518600- WORKERS' COMP CONTRIB	.00	.00	.00	.00	.00
11 -4950-518900- OTHER FRINGE BENEFITS-LI	.00	.00	.00	.00	.00
11 -4950-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -4950-521100- JANITORIAL SUPPLIES	.00	.00	.00	.00	.00
11 -4950-522000- FOOD & KITCHEN SUPPLIES	1,000.00	934.14	1,000.00	1,000.00	1,000.00
11 -4950-523100- SPECIAL PROGRAM MATERIAL	.00	.00	.00	.00	.00
11 -4950-523100-04FCS SPEC.PROGR.MAT. FCS	20,000.00	3,422.65	10,000.00	10,000.00	10,000.00
11 -4950-523100-4H-YC 4H-YOUTH COUNCIL PR	5,000.00	2,668.93	15,000.00	15,000.00	15,000.00
11 -4950-523100-4HORT SPEC.PROGR.MAT-HORT	5,000.00	1,312.59	10,000.00	10,000.00	10,000.00
11 -4950-523103- SPEC PGM MATERIAL-EDUC	500.00	216.48	400.00	600.00	600.00
11 -4950-523104-4H-UW 4-H UNITED WAY PRGM	5,000.00	2,266.61	5,000.00	5,000.00	5,000.00
11 -4950-523104-4HGEN 4-H GEN.CONTR.EXPEN	.00	.00	.00	.00	.00
11 -4950-523104-4HPGM 4-H PROGRAM FEE SUP	15,500.00	6,818.64	12,500.00	12,500.00	12,500.00
11 -4950-524001- CONSTRUCTION & REPAIR SU	.00	.00	.00	.00	.00
11 -4950-525001- EQUIPMENT SUPPLIES & MAT	.00	.00	.00	.00	.00
11 -4950-525002-4HPGM FUEL/GAS/DIESEL	.00	.00	.00	.00	.00
11 -4950-525005- VEHICLE EXPENSE - 4-H VA	.00	.00	.00	.00	.00
11 -4950-526000- OFFICE SUPPLIES & MATERI	3,000.00	1,694.24	3,000.00	2,450.00	2,000.00
11 -4950-526900- NON-EXPENDABLE OFFICE SU	.00	108.00	1,886.00	.00	.00
11 -4950-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -4950-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -4950-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -4950-531100- TRAVEL	2,500.00	1,050.78	3,550.00	4,000.00	4,000.00
11 -4950-532000- COMMUNICATIONS	3,500.00	2,565.07	3,500.00	3,500.00	3,500.00
11 -4950-534000- PRINTING & BINDING	.00	.00	.00	.00	.00
11 -4950-535200- REPAIRS & MAINT-EQUIP	300.00	354.93	750.00	400.00	400.00
11 -4950-537100- MARKETING	250.00	79.00	100.00	710.00	500.00
11 -4950-539300- TEMPORARY HELP SERVICES	.00	.00	.00	.00	.00
11 -4950-539500- TRAINING-EMPLOYEE EDUC E	385.00	251.42	500.00	500.00	500.00
11 -4950-543900- RENT OF EQUIPMENT	4,000.00	1,455.06	3,000.00	3,000.00	3,000.00
11 -4950-549100- DUES & SUBSCRIPTIONS	1,115.00	832.20	1,115.00	1,500.00	1,500.00
11 -4950-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -4950-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -4950-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -4950-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -4950-569301- PYMTS ON CO-OP AGRMT-PAY	228,775.00	153,981.27	224,789.00	239,187.00	228,043.00
11 -4950-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
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11 -4950-569900-4H-UW 4-H UN.WAY GRNT SCH	.00	.00	.00	.00	.00
TOTAL EXTENSION OFFICE	295,825.00	180,012.01	296,090.00	309,347.00	297,543.00

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SOIL CONSERVATION 100% CO					
11 -4960-512100- SALARIES & WAGES-REGULAR	127,959.00	109,193.62	130,224.00	148,912.00	130,192.00
11 -4960-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4960-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -4960-512700- SALARIES & WAGES-LONGEVI	3,950.00	2,891.13	4,245.00	4,244.00	4,244.00
11 -4960-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4960-518100- SOCIAL SECURITY CONTRIB	10,015.00	7,616.38	10,287.00	11,717.00	10,284.00
11 -4960-518200- RETIREMENT CONTRIB	9,255.00	7,889.90	9,507.00	10,216.00	8,967.00
11 -4960-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4960-518204- CO CONTRIB-401(K) SUPP R	1,290.00	1,116.00	1,318.00	1,532.00	1,344.00
11 -4960-518300- HOSPITALIZATION INS CONT	27,720.00	23,100.00	27,720.00	32,340.00	27,720.00
11 -4960-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	630.00	735.00	735.00
11 -4960-518600- WORKERS' COMP CONTRIB	1,629.00	1,662.00	1,662.00	1,770.00	1,695.00
11 -4960-518900- OTHER FRINGE BENEFITS-LI	108.00	70.00	108.00	126.00	108.00
11 -4960-519900- PROF SERV-OTHER-TRANSITI	.00	.00	.00	.00	.00
11 -4960-532001- COMMUNICATIONS-FARMLAND	500.00	500.00	500.00	5,000.00	2,500.00
11 -4960-563000- AID TO OTHER GOVTL UNITS	25,829.00	20,695.00	25,829.00	26,829.00	26,829.00
11 -4960-569300- PYMTS ON CO-OP AGRMT	1,200.00	.00	1,200.00	2,200.00	2,200.00
11 -4960-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
TOTAL SOIL CONSERVATION 100% CO	209,455.00	174,734.03	213,230.00	245,621.00	216,818.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM

SOIL & WATER CONSERV-AG ENG I					
11 -4961-512100- SALARIES & WAGES-REGULAR	59,028.00	42,826.05	60,413.00	24,000.00	24,000.00
11 -4961-512700- SALARIES & WAGES-LONGEVI	2,072.00	2,041.86	2,157.00	.00	.00
11 -4961-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4961-518100- SOCIAL SECURITY CONTRIB	4,598.00	3,401.05	4,787.00	1,836.00	1,836.00
11 -4961-518200- RETIREMENT CONTRIB	4,249.00	3,160.73	4,424.00	1,601.00	1,601.00
11 -4961-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4961-518204- CO CONTRIB-401(K) SUPP R	592.00	447.09	613.00	240.00	240.00
11 -4961-518300- HOSPITALIZATION INS CONT	9,240.00	6,140.00	9,240.00	9,240.00	9,240.00
11 -4961-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	210.00	210.00	210.00
11 -4961-518600- WORKERS' COMP CONTRIB	1,544.00	1,599.00	1,599.00	648.00	648.00
11 -4961-518900- OTHER FRINGE BENEFITS-LI	36.00	17.40	36.00	36.00	36.00
TOTAL SOIL & WATER CONSERV-AG ENG I	81,359.00	59,633.18	83,479.00	37,811.00	37,811.00

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SOIL & WATER CONSERV-AG TECH					
11 -4963-512100- SALARIES & WAGES-REGULAR	46,456.00	38,830.52	45,710.00	45,699.00	45,699.00
11 -4963-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -4963-512700- SALARIES & WAGES-LONGEVI	927.00	.00	1,165.00	1,165.00	1,165.00
11 -4963-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -4963-518100- SOCIAL SECURITY CONTRIB	3,548.00	2,090.95	3,586.00	3,585.00	3,585.00
11 -4963-518200- RETIREMENT CONTRIB	3,279.00	2,733.93	3,314.00	3,126.00	3,126.00
11 -4963-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -4963-518204- CO CONTRIB-401(K) SUPP R	457.00	386.76	459.00	469.00	469.00
11 -4963-518300- HOSPITALIZATION INS CONT	9,240.00	7,700.00	9,240.00	9,240.00	9,240.00
11 -4963-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	210.00	210.00	210.00
11 -4963-518600- WORKERS' COMP CONTRIB	1,210.00	1,210.00	1,210.00	1,234.00	1,234.00
11 -4963-518900- OTHER FRINGE BENEFITS-LI	36.00	26.40	36.00	36.00	36.00
11 -4963-563000- AID TO OTHER GOVTL UNITS	9,432.00	7,307.00	9,432.00	9,932.00	9,932.00
TOTAL SOIL & WATER CONSERV-AG TECH	74,585.00	60,285.56	74,362.00	74,696.00	74,696.00

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HEALTH					
11 -5110-512100- SALARIES & WAGES-REGULAR	1,796,824.00	1,491,786.17	1,867,688.00	1,755,502.00	1,700,217.00
11 -5110-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -5110-512600- SALARIES & WAGES-TEMP &	.00	6,627.67	9,537.00	3,000.00	3,000.00
11 -5110-512600-03BIO SALARIES & WAGES-TE	.00	.00	.00	.00	.00
11 -5110-512700- SALARIES & WAGES-LONGEVI	34,371.00	29,353.66	36,508.00	37,034.00	35,989.00
11 -5110-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -5110-517000- BOARD MEMBER EXPENSE	1,500.00	.00	.00	.00	.00
11 -5110-518100- SOCIAL SECURITY CONTRIB	139,859.00	111,554.32	146,374.00	137,359.00	133,049.00
11 -5110-518100-03BIO SOCIAL SECURITY CON	.00	.00	.00	.00	.00
11 -5110-518200- RETIREMENT CONTRIB	129,025.00	105,739.21	135,276.00	119,562.00	115,805.00
11 -5110-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -5110-518204- CO CONTRIB-401(K) SUPP R	18,412.00	14,956.42	18,754.00	17,925.00	17,362.00
11 -5110-518300- HOSPITALIZATION INS CONT	390,320.00	307,319.62	402,857.00	351,443.00	332,963.00
11 -5110-518500- UNEMPLOYMENT COMP CONTRI	6,006.00	.00	9,512.00	8,229.00	7,809.00
11 -5110-518600- WORKERS' COMP CONTRIB	31,960.00	32,327.00	32,327.00	29,169.00	27,151.00
11 -5110-518900- OTHER FRINGE BENEFITS-LI	1,620.00	1,061.62	1,667.00	1,411.00	1,339.00
11 -5110-519100- PROF SERVICES-ACCTG	.00	.00	.00	.00	.00
11 -5110-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -5110-519300- PROF SERVICES-MEDICAL	38,545.00	5,850.00	7,800.00	10,600.00	10,600.00
11 -5110-519300-03BIO PROF SERVICES-MEDIC	.00	.00	.00	.00	.00
11 -5110-519900- PROF SERVICES-OTHER	13,350.00	1,699.22	2,500.00	4,214.00	4,214.00
11 -5110-519900-03BIO PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -5110-521100- JANITORIAL SUPPLIES	170.00	.00	150.00	150.00	150.00
11 -5110-521100-03BIO JANITORIAL SUPPLIES	.00	.00	.00	.00	.00
11 -5110-523100- SPECIAL PROGRAM MATERIAL	1,666.00	.00	.00	.00	.00
11 -5110-523100-03BIO SPECIAL PROGRAM MAT	.00	.00	.00	.00	.00
11 -5110-523800- DRUGS	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00
11 -5110-523900- OTHER MEDICAL SUPPLIES	1,365.00	.00	.00	.00	.00
11 -5110-525002- FUEL/GAS/DIESEL	2,500.00	766.95	1,500.00	2,000.00	1,200.00
11 -5110-526000- OFFICE SUPPLIES & MATERI	6,700.00	3,322.89	4,045.00	7,500.00	6,500.00
11 -5110-526000-03BIO OFFICE SUPPLIES & M	.00	.00	.00	621.00	621.00
11 -5110-526900- NON-EXPENDABLE OFFICE SU	9,660.00	6,882.91	7,611.00	17,412.00	7,002.00
11 -5110-526900-03BIO NON-EXPENDABLE OFFI	.00	.00	.00	333.00	200.00
11 -5110-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -5110-529200- DATA PROCESSING-SOFTWARE	550.00	.00	.00	.00	.00
11 -5110-529900- MISCELLANEOUS SUPPLIES	3,089.00	.00	.00	.00	.00
11 -5110-529908- BOARD MEMBER EXPENSE	.00	672.78	900.00	1,100.00	1,100.00
11 -5110-531100- TRAVEL	10,600.00	5,502.62	6,000.00	10,459.00	10,459.00
11 -5110-531100-03BIO TRAVEL-BIOTERRORISM	.00	80.40	500.00	330.00	330.00
11 -5110-532000- COMMUNICATIONS	20,800.00	16,045.40	19,000.00	18,820.00	18,820.00
11 -5110-532010- COMMUNIC.-EE CELL PHONE	.00	.00	.00	6,876.00	1,596.00
11 -5110-533100- ELECTRICITY	.00	.00	.00	.00	.00
11 -5110-534100- VACCINE	77,780.00	62,710.66	75,085.00	93,755.00	93,755.00

HAYWOOD COUNTY
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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
11 -5110-534200- CLINIC SUPPLIES	6,720.00	6,278.86	7,500.00	7,500.00	7,500.00
11 -5110-534300- X-RAY FILM	.00	.00	.00	.00	.00
11 -5110-534400- LABORATORY SUPPLIES	8,049.00	4,245.89	7,000.00	8,000.00	8,000.00
11 -5110-535200- REPAIRS & MAINT-EQUIP	4,218.00	4,161.20	4,547.00	16,727.00	22,600.00
11 -5110-535200-03BIO REPAIRS & MAINT-EQU	.00	.00	.00	1,120.00	600.00
11 -5110-535300- REPAIRS & MAINT-VEHICLES	407.00	1,184.67	1,159.00	3,000.00	3,000.00
11 -5110-537000- ADVERTISING	950.00	.00	.00	4,300.00	4,300.00
11 -5110-539500- TRAINING-EMPLOYEE EDUC E	2,400.00	1,420.00	2,900.00	5,300.00	5,300.00
11 -5110-539500-03BIO TRAINING EMPLOYEE B	.00	.00	.00	100.00	100.00
11 -5110-541100- RENT OF LAND	.00	.00	.00	.00	.00
11 -5110-542000- RENTAL OF DP EQUIP	17,681.00	16,207.59	17,681.00	17,681.00	17,681.00
11 -5110-542001- SITE LICENSES - DATA PRO	.00	.00	.00	.00	.00
11 -5110-543200- RENT OF T/W, POSTAGE MTR	.00	.00	.00	2,000.00	2,000.00
11 -5110-543900- RENT OF EQUIPMENT	19,400.00	5,531.41	7,578.00	8,000.00	8,000.00
11 -5110-545200- VEHICLE INS	2,025.00	1,912.00	2,152.00	3,360.00	3,600.00
11 -5110-545300- FIDELITY INS	.00	.00	.00	.00	.00
11 -5110-545400- PROF LIABILITY INS	2,942.00	3,359.69	3,400.00	3,740.00	3,740.00
11 -5110-549100- DUES & SUBSCRIPTIONS	9,515.00	5,257.33	6,553.00	8,000.00	8,000.00
11 -5110-549100-03BIO DUES & SUBSCRIPTION	.00	.00	1,120.00	.00	.00
11 -5110-549300- CASH OVER/(SHORT)	.00	-2.00	.00	20.00	20.00
11 -5110-549901- MISC CHRGS-BANK CRD FEES	1,080.00	706.14	1,100.00	1,100.00	1,100.00
11 -5110-551000- C/O-OFFICE FURN & EQUIP	7,785.00	.00	.00	.00	.00
11 -5110-551000-03BIO C/O - FURN & EQUIP	.00	.00	.00	.00	.00
11 -5110-552000- C/O-DATA PROC EQUIP	2,375.00	.00	.00	.00	.00
11 -5110-552000-03BIO C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5110-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -5110-554000-03BIO C/O-MOT VEH-BIO GRA	.00	.00	.00	.00	12,100.00
11 -5110-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	19,965.00	.00
11 -5110-559000- C/O-OTHER STRUCTURES, IM	.00	.00	.00	.00	.00
11 -5110-559000-03BIO C/O OTHER STRUCTURE	.00	.00	.00	.00	.00
TOTAL HEALTH	2,832,219.00	2,259,522.30	2,858,281.00	2,754,717.00	2,648,872.00

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IMMUNIZATION ACTION					
11 -5112-523100- SPECIAL PROGRAM MATERIAL	440.00	806.51	3,738.00	738.00	738.00
11 -5112-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5112-531100- TRAVEL	.00	.00	.00	.00	.00
11 -5112-535200- REPAIRS & MAINT-EQUIP	.00	.00	.00	.00	.00
11 -5112-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
11 -5112-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5112-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
TOTAL IMMUNIZATION ACTION	440.00	806.51	3,738.00	738.00	738.00

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GENERAL	FY 2013-2014 REVISED BUDG	FY 2014-2015 YTD ACTUAL THRU 04/30	FY 2014-2015 REVISED BUDG THRU 04/30	FY 2015-2016 DEPARTMENT REQUEST	FY 2015-2016 ADMIN RECOM
DENTAL CLINIC					
11 -5113-512100- SALARIES & WAGES-REGULAR	247,410.00	231,858.00	286,256.00	294,777.00	283,122.00
11 -5113-512600- SALARIES & WAGES-TEMP &	.00	.00	.00	.00	.00
11 -5113-512700- SALARIES & WAGES-LONGEVI	3,136.00	2,087.04	2,707.00	2,965.00	2,965.00
11 -5113-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -5113-518100- SOCIAL SECURITY CONTRIB	20,551.00	17,438.23	22,106.00	22,777.00	21,875.00
11 -5113-518200- RETIREMENT CONTRIB	18,274.00	16,470.96	20,430.00	19,859.00	19,073.00
11 -5113-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -5113-518204- CO CONTRIB-401(K) SUPP R	2,925.00	2,329.66	2,832.00	2,977.00	2,860.00
11 -5113-518300- HOSPITALIZATION INS CONT	40,810.00	31,458.11	43,890.00	46,200.00	46,200.00
11 -5113-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	1,218.00	1,218.00	1,155.00
11 -5113-518600- WORKERS' COMP CONTRIB	1,544.00	1,444.00	1,444.00	1,518.00	1,457.00
11 -5113-518900- OTHER FRINGE BENEFITS-LI	204.00	135.25	195.00	195.00	209.00
11 -5113-519300- PROF SERVICES-MEDICAL	82,139.00	32,606.00	49,600.00	71,080.00	41,568.00
11 -5113-519900- PROF SERVICES-OTHER	1,500.00	808.10	1,000.00	1,000.00	1,000.00
11 -5113-521100- JANITORIAL SUPPLIES	150.00	143.69	144.00	300.00	300.00
11 -5113-521300- UNIFORMS	2,430.00	545.79	546.00	300.00	300.00
11 -5113-523800- DRUGS	.00	.00	.00	.00	.00
11 -5113-523900- OTHER MEDICAL SUPPLIES	33,800.00	16,679.89	22,274.00	27,000.00	27,000.00
11 -5113-526000- OFFICE SUPPLIES & MATERI	1,400.00	1,042.19	2,200.00	2,000.00	1,500.00
11 -5113-526900- NON-EXPENDABLE OFFICE SU	3,666.00	965.91	2,445.00	.00	.00
11 -5113-529900- MISC DEPT'L SUPPLIES	.00	.00	.00	.00	.00
11 -5113-531100- TRAVEL	.00	60.00	60.00	600.00	600.00
11 -5113-532000- COMMUNICATIONS	3,000.00	2,145.03	3,000.00	3,000.00	3,000.00
11 -5113-535100- REPAIRS & MAINT-BLDG & G	.00	.00	.00	.00	.00
11 -5113-535200- REPAIRS & MAINT-EQUIP	4,050.00	3,102.32	3,750.00	3,400.00	3,400.00
11 -5113-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -5113-539500- TRAINING-EMPLOYEE EDUC E	545.00	90.00	90.00	3,300.00	3,300.00
11 -5113-543900- RENT OF EQUIPMENT	4,300.00	865.00	2,327.00	2,500.00	2,500.00
11 -5113-545400- PROF LIABILITY INS	1,600.00	1,680.00	1,680.00	1,848.00	1,848.00
11 -5113-549100- DUES & SUBSCRIPTIONS	1,380.00	894.00	894.00	1,400.00	1,400.00
11 -5113-549901- MISC CHRGS-BANK CARD FEE	1,080.00	706.15	1,100.00	1,100.00	1,100.00
11 -5113-551000- C/O-OFFICE FURN & EQUIP	.00	6,769.48	6,770.00	.00	.00
11 -5113-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5113-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	60,097.00	.00
11 -5113-555701- C/O LAND IMPROVEMENTS	.00	.00	.00	.00	.00
11 -5113-557000- C/O-LAND	.00	.00	.00	.00	.00
11 -5113-558000- C/O-BLDGS, STRUCTURES &	.00	.00	.00	.00	.00
TOTAL DENTAL CLINIC	475,894.00	372,324.80	478,958.00	571,411.00	467,732.00

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CHILD HEALTH					
11 -5120-523100- SPECIAL PROGRAM MATERIAL	.00	.00	1,000.00	.00	.00
11 -5120-523104- SPEC PGM MATRL-EPSTDT OUT	.00	.00	.00	.00	.00
11 -5120-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5120-529908- BOARD MEMBER EXPENSE	.00	.00	.00	.00	.00
11 -5120-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	120.00	385.00	385.00
11 -5120-549500- OPERATING EXPENSE	4,375.00	1,871.85	2,253.00	2,253.00	2,253.00
11 -5120-549600- CLINICIAN	.00	.00	.00	.00	.00
11 -5120-549700- PROFESSIONAL FEES	.00	.00	.00	.00	.00
11 -5120-549800- SCHOOL HEALTH FUND	.00	.00	.00	.00	.00
11 -5120-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5120-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
TOTAL CHILD HEALTH	4,375.00	1,871.85	3,373.00	2,638.00	2,638.00

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FAMILY PLANNING					
11 -5130-519300- PROF SERVICES-MEDICAL	4,000.00	1,315.00	2,500.00	2,500.00	2,500.00
11 -5130-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -5130-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5130-549500- OPERATING EXPENSE	43,000.00	19,185.28	25,745.00	24,857.00	24,857.00
11 -5130-549700- PROFESSIONAL FEES	.00	.00	.00	.00	.00
11 -5130-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5130-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
TOTAL FAMILY PLANNING	47,000.00	20,500.28	28,245.00	27,357.00	27,357.00

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ADULT HEALTH SERVICES					
11 -5151-512100-5NCCI SAL & WAG-PERM FT &	.00	.00	.00	.00	.00
11 -5151-519900-5NCCI PROF SERVICES-OTHER	.00	1,518.59	15,960.00	.00	.00
11 -5151-523000- EDUCATIONAL & MEDICAL SU	25.00	2,487.57	16,257.00	.00	.00
11 -5151-523000-00048 EDUCATIONAL & MEDIC	.00	.00	.00	.00	.00
11 -5151-523100- SPECIAL PROGRAM MATERIAL	20,527.00	11,419.15	20,971.00	10,000.00	10,000.00
11 -5151-526000-5NCCI OFFICE SUPPLIES & M	.00	.00	1,800.00	.00	.00
11 -5151-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5151-537000-5NCCI ADVERTISING	.00	.00	.00	.00	.00
11 -5151-549500-5NCCI OPERATING EXPENSE	.00	4,294.34	8,261.00	.00	.00
11 -5151-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5151-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5151-552000-5NCCI C/O-DATA PROC EQUIP	.00	.00	1,000.00	.00	.00
11 -5151-553000- C/O-MEDICAL EQUIP	.00	.00	.00	.00	.00
11 -5151-559000- C/O-OTHER STRUCTURES, IM	.00	.00	.00	.00	.00
11 -5151-559300- LANDSCAPING & SITE DEV	.00	.00	.00	.00	.00
11 -5151-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
TOTAL ADULT HEALTH SERVICES	20,552.00	19,719.65	64,249.00	10,000.00	10,000.00

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HEALTH CHECK					
11 -5153-512100-10HCK SAL & WAG-PERM FT &	28,051.00	.00	.00	.00	.00
11 -5153-512700- SALARIES & WAGES-LONGEVI	.00	.00	.00	.00	.00
11 -5153-512700-10HCK SALARIES & WAGES-LO	715.00	.00	.00	.00	.00
11 -5153-518100-10HCK SOCIAL SECURITY CON	2,201.00	.00	.00	.00	.00
11 -5153-518200-10HCK RETIREMENT CONTRIB	2,034.00	.00	.00	.00	.00
11 -5153-518204-10HCK CO CONTRIB-401(K) S	284.00	.00	.00	.00	.00
11 -5153-518300-10HCK HOSPITALIZATION INS	9,240.00	.00	.00	.00	.00
11 -5153-518600-10HCK WORKERS' COMP CONTR	147.00	.00	.00	.00	.00
11 -5153-518900-10HCK OTHER FRINGE BENEFI	36.00	.00	.00	.00	.00
11 -5153-526000-10HCK OFFICE SUPPLIES & M	200.00	.00	.00	.00	.00
11 -5153-531100-10HCK TRAVEL	.00	.00	.00	.00	.00
11 -5153-532000-10HCK COMMUNICATIONS	200.00	.00	.00	.00	.00
TOTAL HEALTH CHECK	43,108.00	.00	.00	.00	.00

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COMP BREAST & CERV CANCER CNTL					
11 -5158-519300- PROF SERVICES-MEDICAL	7,000.00	3,171.73	11,000.00	11,000.00	11,000.00
11 -5158-519901- PROF SERVICES-OTHER-LAB	.00	.00	.00	.00	.00
11 -5158-523000- EDUCATIONAL & MEDICAL SU	200.00	.01	100.00	100.00	100.00
11 -5158-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5158-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5158-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
TOTAL COMP BREAST & CERV CANCER CNTL	7,200.00	3,171.74	11,100.00	11,100.00	11,100.00

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AMER CANCER SOC-PROJECT ASSIST					
11 -5159-512100- SAL & WAG-PERM FT & PERM	44,289.00	38,068.53	44,848.00	44,838.00	.00
11 -5159-512700- SALARIES & WAGES-LONGEVI	1,319.00	1,345.14	1,373.00	1,372.00	.00
11 -5159-518100- SOCIAL SECURITY CONTRIB	3,147.00	2,813.85	3,536.00	3,535.00	.00
11 -5159-518200- RETIREMENT CONTRIB	3,216.00	2,775.00	3,268.00	3,082.00	.00
11 -5159-518204- CO CONTRIB-401(K) SUPP R	453.00	392.61	453.00	462.00	.00
11 -5159-518300- HOSPITALIZATION INS CONT	9,240.00	7,700.00	9,240.00	9,240.00	.00
11 -5159-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	210.00	210.00	.00
11 -5159-518600- WORKERS' COMP CONTRIB	228.00	233.00	233.00	238.00	.00
11 -5159-518900- OTHER FRINGE BENEFITS-LI	29.00	26.40	36.00	36.00	.00
11 -5159-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -5159-523100- SPECIAL PROGRAM MATERIAL	6,351.00	2,175.32	5,628.00	13,608.00	.00
11 -5159-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5159-531100- TRAVEL	.00	.00	.00	.00	.00
11 -5159-532000- COMMUNICATIONS	.00	.00	.00	.00	.00
11 -5159-532010- COMMUNIC.-EE CELL PHONE	.00	.00	.00	.00	.00
11 -5159-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
11 -5159-549500- OPERATING EXPENSE	.00	.00	.00	.00	.00
11 -5159-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5159-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5159-558000- C/O-BLDGS, STRUCTURES &	.00	.00	.00	.00	.00
TOTAL AMER CANCER SOC-PROJECT ASSIST	68,272.00	55,529.85	68,825.00	76,621.00	.00

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WIC					
11 -5170-512100- SALARIES & WAGES-REGULAR	.00	.00	.00	155,121.00	155,121.00
11 -5170-512600- SALARIES & WAGES-TEMP &	10,024.00	7,782.07	10,868.00	10,868.00	10,868.00
11 -5170-512700- SALARIES & WAGES-LONGEVI	.00	.00	.00	.00	1,494.00
11 -5170-518100- SOCIAL SECURITY CONTRIB	767.00	595.35	831.00	12,812.00	12,812.00
11 -5170-518200- RETIREMENT CONTRIB	.00	.00	.00	10,446.00	10,446.00
11 -5170-518204- CO CONTRIB-401(K) SUPP R	.00	.00	.00	1,566.00	1,566.00
11 -5170-518300- HOSPITALIZATION INS CONT	.00	.00	.00	46,200.00	46,200.00
11 -5170-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	.00	1,050.00	1,050.00
11 -5170-518600- WORKERS' COMP CONTRIB	40.00	43.00	43.00	831.00	831.00
11 -5170-518900- OTHER FRINGE BENEFITS-LI	.00	.00	.00	180.00	180.00
11 -5170-519900- PROF SERVICES-OTHER	53,000.00	.00	.00	500.00	500.00
11 -5170-526900- NON-EXPENDABLE OFFICE SU	8,880.00	.00	.00	500.00	250.00
11 -5170-531100- TRAVEL	3,210.00	3,124.53	6,220.00	2,040.00	2,040.00
11 -5170-539500- TRAINING-EMPLOYEE EDUC E	500.00	72.00	300.00	700.00	700.00
11 -5170-543900- RENT OF EQUIPMENT	550.00	305.97	550.00	550.00	550.00
11 -5170-549500- OPERATING EXPENSE	13,751.00	4,143.50	4,479.00	24,900.00	23,603.00
11 -5170-549600- CLINICIAN	.00	.00	.00	.00	.00
11 -5170-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5170-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5170-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
TOTAL WIC	90,722.00	16,066.42	23,291.00	268,264.00	268,211.00

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KBR PUBLIC SCHOOL HEALTH PRGM					
11 -5175-523000- EDUCATIONAL & MEDICAL SU	.00	.00	.00	.00	.00
11 -5175-523100- SPECIAL PROGRAM MATERIAL	.00	.00	.00	.00	.00
TOTAL KBR PUBLIC SCHOOL HEALTH PRGM	.00	.00	.00	.00	.00

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SMART & HEALTHY START					
11 -5176-519300- PROF SERVICES-MEDICAL	.00	.00	.00	.00	.00
11 -5176-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -5176-523000- EDUCATIONAL & MEDICAL SU	.00	.00	.00	.00	.00
11 -5176-523100- SPECIAL PROGRAM MATERIAL	.00	.00	.00	.00	.00
11 -5176-523105- SPEC PGM MATRL-IMMUNE IN	.00	.00	.00	.00	.00
11 -5176-523900- OTHER MEDICAL SUPPLIES	.00	.00	.00	.00	.00
11 -5176-526000- OFFICE SUPPLIES & MATERI	.00	.00	.00	.00	.00
11 -5176-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5176-531100- TRAVEL	.00	.00	.00	.00	.00
11 -5176-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
11 -5176-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5176-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5176-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
TOTAL SMART & HEALTHY START	.00	.00	.00	.00	.00

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MATERNAL HEALTH					
11 -5180-512100- SALARIES & WAGES-REGULAR	.00	.00	.00	.00	.00
11 -5180-518100- SOCIAL SECURITY CONTRIB	.00	.00	.00	.00	.00
11 -5180-518200- RETIREMENT CONTRIB	.00	.00	.00	.00	.00
11 -5180-518300- HOSPITALIZATION INS CONT	.00	.00	.00	.00	.00
11 -5180-518600- WORKERS' COMP CONTRIB	.00	.00	.00	.00	.00
11 -5180-518900- OTHER FRINGE BENEFITS-LI	.00	.00	.00	.00	.00
11 -5180-519300- PROF SERVICES-MEDICAL	.00	.00	.00	.00	.00
11 -5180-519309- PROF SERVICES-MED-ROCI	.00	.00	.00	.00	.00
11 -5180-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5180-529902- MISC SUPLS-MARCH OF DIME	.00	.00	.00	.00	.00
11 -5180-532000- COMMUNICATIONS	.00	.00	.00	.00	.00
11 -5180-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
11 -5180-549500- OPERATING EXPENSE	4,709.00	1,262.17	1,826.00	1,826.00	1,826.00
11 -5180-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5180-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
TOTAL MATERNAL HEALTH	4,709.00	1,262.17	1,826.00	1,826.00	1,826.00

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ENVIRONMENTAL HEALTH					
11 -5181-512100- SAL & WAG-PERM FT & PERM	523,899.00	413,673.46	516,536.00	495,998.00	508,931.00
11 -5181-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -5181-512700- SALARIES & WAGES-LONGEVI	17,650.00	11,072.47	14,249.00	11,568.00	10,721.00
11 -5181-518100- SOCIAL SECURITY CONTRIB	41,191.00	31,436.04	40,605.00	38,829.00	39,753.00
11 -5181-518200- RETIREMENT CONTRIB	38,069.00	29,903.49	37,527.00	33,855.00	34,661.00
11 -5181-518204- CO CONTRIB-401(K) SUPP R	5,307.00	4,229.77	5,202.00	5,076.00	5,197.00
11 -5181-518300- HOSPITALIZATION INS CONT	105,085.00	78,815.38	101,640.00	101,640.00	101,640.00
11 -5181-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	2,310.00	2,310.00	2,310.00
11 -5181-518600- WORKERS' COMP CONTRIB	12,642.00	12,374.00	12,374.00	12,071.00	12,420.00
11 -5181-518900- OTHER FRINGE BENEFITS-LI	396.00	266.68	396.00	396.00	396.00
11 -5181-519313- PROF SVC-MED-SUSAN KOMEN	.00	.00	.00	.00	.00
11 -5181-521100- JANITORIAL SUPPLIES	.00	.00	.00	.00	.00
11 -5181-523001- EDUC & MED-SUSAN KOMEN G	.00	.00	.00	.00	.00
11 -5181-523100- SPECIAL PROGRAM MATERIAL	.00	.00	.00	.00	.00
11 -5181-525002- FUEL/GAS/DIESEL	8,200.00	5,046.38	7,500.00	8,000.00	7,000.00
11 -5181-526000- OFFICE SUPPLIES & MATERI	1,548.00	623.65	1,000.00	1,100.00	1,000.00
11 -5181-526900- NON-EXPENDABLE OFFICE SU	3,400.00	77.16	400.00	400.00	100.00
11 -5181-529300- OTHER SUPPLIES & MATERIA	7,000.00	5,282.48	6,000.00	6,000.00	6,000.00
11 -5181-531100- TRAVEL	3,400.00	2,713.79	3,200.00	3,400.00	3,400.00
11 -5181-532000- COMMUNICATIONS	4,300.00	4,381.51	5,750.00	5,750.00	5,750.00
11 -5181-532010- COMMUNIC.-EE CELL PHONE	.00	.00	.00	4,320.00	1,920.00
11 -5181-535200- REPAIRS & MAINT-EQUIP	.00	.00	200.00	200.00	200.00
11 -5181-535300- REPAIRS & MAINT-VEHICLES	2,310.00	1,359.88	1,500.00	2,500.00	2,500.00
11 -5181-539500- TRAINING-EMPLOYEE EDUC E	550.00	425.00	750.00	1,125.00	1,125.00
11 -5181-543900- RENT OF EQUIPMENT	4,000.00	411.18	4,000.00	4,000.00	4,000.00
11 -5181-545200- VEHICLE INS	1,130.00	1,440.00	1,621.00	4,800.00	4,800.00
11 -5181-549100- DUES & SUBSCRIPTIONS	500.00	674.24	1,465.00	1,465.00	1,465.00
11 -5181-549500- OPERATING EXPENSE	.00	.00	.00	.00	.00
11 -5181-549901- MISC CHARGES-BANK CRD FE	1,080.00	706.17	1,100.00	1,100.00	1,100.00
11 -5181-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5181-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5181-554000- C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH	781,657.00	604,912.73	765,325.00	745,903.00	756,389.00

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T-B CONTROL PROJECT					
11 -5185-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5185-549500- OPERATING EXPENSE	3,226.00	3,861.67	5,880.00	2,229.00	2,229.00
11 -5185-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5185-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
TOTAL T-B CONTROL PROJECT	3,226.00	3,861.67	5,880.00	2,229.00	2,229.00

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MENTAL HEALTH					
11 -5200-563009- AID OTHER GOVTL UNT-ALCO	20,000.00	.00	14,000.00	10,000.00	10,000.00
11 -5200-569302- PYMTS CO-OP AGRMT-MENTAL	80,000.00	60,000.00	80,000.00	80,000.00	80,000.00
TOTAL MENTAL HEALTH	100,000.00	60,000.00	94,000.00	90,000.00	90,000.00

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PRGMS FOR FAMILY & ABUSED					
11 -5290-569909- OTHER CONTR,GRNTS-REACH	.00	.00	.00	.00	.00
11 -5290-569910- OTHER CONTR,GRNTS-KARE	.00	.00	.00	.00	.00
TOTAL PRGMS FOR FAMILY & ABUSED	.00	.00	.00	.00	.00

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SOCIAL SERVICES					
11 -5310-512100- SALARIES & WAGES-REGULAR	4,819,534.00	3,915,580.86	4,844,855.00	4,820,442.00	4,866,936.00
11 -5310-512100-99IVD SAL & WAG-PERM FT &	.00	.00	.00	.00	.00
11 -5310-512200- SALARIES & WAGES-OVERTIM	40,146.00	46,232.26	46,233.00	20,000.00	5,000.00
11 -5310-512600- SALARIES & WAGES-TEMP &	70,525.00	53,382.78	57,642.00	50,000.00	53,866.00
11 -5310-512700- SALARIES & WAGES-LONGEVI	79,553.00	61,071.58	75,597.00	79,965.00	79,942.00
11 -5310-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -5310-517000- BOARD MEMBER EXPENSE	2,578.00	.00	.00	.00	.00
11 -5310-518100- SOCIAL SECURITY CONTRIB	380,405.00	300,332.91	378,756.00	380,236.00	382,939.00
11 -5310-518100-99IVD SOCIAL SECURITY CON	.00	.00	.00	.00	.00
11 -5310-518200- RETIREMENT CONTRIB	347,108.00	282,106.33	348,597.00	328,191.00	330,290.00
11 -5310-518200-99IVD RETIREMENT CONTRIB	.00	.00	.00	.00	.00
11 -5310-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -5310-518204- CO CONTRIB-401(K) SUPP R	48,391.00	39,962.02	48,328.00	49,204.00	49,519.00
11 -5310-518204-99IVD CO CONTRIB-401(K) S	.00	.00	.00	.00	.00
11 -5310-518300- HOSPITALIZATION INS CONT	1,150,380.00	913,468.95	1,161,404.00	1,174,802.00	1,174,802.00
11 -5310-518500- UNEMPLOYMENT COMP CONTRI	23,943.00	1,757.96	8,527.00	27,373.00	27,411.00
11 -5310-518600- WORKERS' COMP CONTRIB	80,490.00	78,905.00	78,905.00	83,570.00	84,393.00
11 -5310-518900- OTHER FRINGE BENEFITS-LI	4,518.00	3,131.07	4,543.00	4,590.00	4,590.00
11 -5310-519100- PROF SERVICES-ACCTG	5,000.00	4,100.00	4,100.00	5,100.00	5,100.00
11 -5310-519200- PROF SERVICES-LEGAL	8,500.00	3,706.78	7,000.00	52,000.00	42,000.00
11 -5310-519300- PROF SERVICES-MEDICAL	.00	.00	.00	.00	.00
11 -5310-519311- PROF SERVICES-IV-D	44,867.00	20,325.60	30,000.00	35,000.00	25,000.00
11 -5310-519311-99IVD PROF SERVICES-MED-I	43,675.00	29,641.78	41,000.00	65,492.00	65,492.00
11 -5310-519900- PROF SERVICES-OTHER	8,000.00	8,135.58	10,500.00	10,000.00	10,000.00
11 -5310-519900-11EF1 PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -5310-519902- PROF SVC-OTHER-IN HOME A	28,000.00	11,655.50	29,000.00	29,000.00	29,000.00
11 -5310-522000- COMMODITIES DISTRIBUTION	.00	.00	.00	.00	.00
11 -5310-523100-12SHP SPECIAL PROGRAMS -	4,000.00	.00	4,000.00	.00	.00
11 -5310-523106- SPECIAL PRGM MATERIAL -	17,953.00	5,960.28	20,585.00	17,562.00	17,562.00
11 -5310-523106-06LNK SPECIAL PRGM MATERI	14,946.00	10,260.39	25,000.00	30,000.00	30,000.00
11 -5310-523109- SPEC PGM EXP - ADOPTION	.00	.00	.00	.00	.00
11 -5310-525002- FUEL/GAS/DIESEL	15,900.00	16,580.40	23,000.00	25,000.00	22,500.00
11 -5310-526000- OFFICE SUPPLIES & MATERI	32,983.00	15,336.14	21,919.00	35,000.00	25,000.00
11 -5310-526000-99IVD OFFICE SUPPLIES & M	3,296.00	1,478.10	4,756.00	20,000.00	18,000.00
11 -5310-526900- NON-EXPENDABLE OFFICE SU	21,490.00	1,135.46	4,000.00	42,753.00	38,000.00
11 -5310-526900-99IVD NON-EXPEND.OFFICE S	4,652.00	1,335.84	5,500.00	20,000.00	20,000.00
11 -5310-529100- DATA PROCESSING SUPPLIES	4,350.00	260.03	1,500.00	5,000.00	5,000.00
11 -5310-529200- DATA PROCESSING-SOFTWARE	44,107.00	.00	500.00	.00	.00
11 -5310-529200-99IVD DATA PROCESSING-SOF	.00	.00	.00	20,000.00	20,000.00
11 -5310-529908- BOARD MEMBER EXPENSE	.00	1,493.11	2,400.00	2,500.00	2,500.00
11 -5310-531100- TRAVEL	75,000.00	48,469.02	61,000.00	60,000.00	60,000.00
11 -5310-531100-99IVD TRAVEL	3,000.00	652.27	1,500.00	20,000.00	20,000.00
11 -5310-532000- COMMUNICATIONS	85,000.00	59,473.29	85,000.00	70,000.00	70,000.00

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11 -5310-532010- COMMUNIC.-EE CELL PHONE	2,500.00	1,552.10	2,500.00	29,136.00	13,440.00
11 -5310-534000- PRINTING & BINDING	5,000.00	2,602.80	4,500.00	6,000.00	6,000.00
11 -5310-535100- REPAIRS & MAINT-BLDG	.00	.00	.00	.00	.00
11 -5310-535200- REPAIRS & MAINT-EQUIP	25,000.00	29,240.62	30,000.00	37,850.00	30,000.00
11 -5310-535300- REPAIRS & MAINT-VEHICLES	5,500.00	4,380.06	6,000.00	8,000.00	8,000.00
11 -5310-537000- ADVERTISING	10,000.00	3,300.00	10,000.00	10,000.00	10,000.00
11 -5310-539100- LEGAL ADVERTISING	2,000.00	612.80	2,100.00	2,000.00	2,000.00
11 -5310-539300- TEMPORARY HELP SERVICES	.00	.00	.00	.00	.00
11 -5310-539500- TRAINING-EMPLOYEE EDUC E	5,125.00	3,696.00	8,000.00	10,000.00	10,000.00
11 -5310-539501-11EF1 TRAINING-CLIENT EDU	.00	.00	.00	.00	.00
11 -5310-539906- OTHER SVC-FOOD STAMP ISS	20,500.00	12,715.37	16,000.00	16,179.00	16,179.00
11 -5310-539907- OTHER SVC-BANK BALANCE V	2,250.00	498.00	1,000.00	1,000.00	1,000.00
11 -5310-540000- PURCHASED SERVICES-CHILD	12,157.00	.00	.00	.00	.00
11 -5310-542000- RENTAL OF DP EQUIP	55,143.00	51,140.33	55,143.00	55,143.00	55,143.00
11 -5310-542001- SITE LICENSES - DATA PRO	.00	.00	.00	.00	19,575.00
11 -5310-543200- RENT OF T/W, POSTAGE MTR	2,800.00	3,499.50	4,658.00	4,630.00	4,630.00
11 -5310-543900- RENT OF EQUIPMENT	82,500.00	35,965.01	52,000.00	70,000.00	70,000.00
11 -5310-545200- VEHICLE INS	2,700.00	7,172.00	8,071.00	8,960.00	8,400.00
11 -5310-549100- DUES & SUBSCRIPTIONS	5,958.00	3,372.74	5,500.00	4,000.00	4,000.00
11 -5310-549900- MISCELLANEOUS CHARGES	.00	.00	.00	.00	.00
11 -5310-549918-14HEA MISC CHRГ-CP&L PROJ	10,000.00	.00	10,000.00	10,000.00	10,000.00
11 -5310-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5310-551000-99IVD C/O-OFFICE FURN & E	.00	.00	.00	.00	.00
11 -5310-552000- C/O-DATA PROC EQUIP	25,687.00	.00	2,000.00	28,232.00	13,120.00
11 -5310-552000-99IVD C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5310-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -5310-554000- C/O-MOTOR VEHICLES	51,400.00	.00	.00	71,804.00	28,743.00
11 -5310-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -5310-559001- C/O-BLDG IMPRV	.00	.00	.00	.00	.00
11 -5310-559001-99IVD C/O-IV D-BLDG IMPRV	.00	.00	.00	.00	.00
11 -5310-569970-14DEP DUKE ENERGY ASSISTA	96,928.00	3,352.47	95,749.00	92,373.00	92,373.00
TOTAL SOCIAL SERVICES	7,935,438.00	6,099,031.09	7,748,868.00	8,048,087.00	7,987,445.00

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WORK FIRST/NCDOT TRANSPORTAION					
11 -5312-531300- TRANSPORTATION OF CLIENT	20,000.00	2,012.19	20,000.00	.00	.00
TOTAL WORK FIRST/NCDOT TRANSPORTAION	20,000.00	2,012.19	20,000.00	.00	.00

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PUBLIC ASSISTANCE					
11 -5340-532010- COMMUNIC.-EE CELL PHONE	.00	.00	.00	.00	.00
11 -5340-549905- MISC CHARGES-GEN ASSISTA	4,000.00	644.25	5,000.00	5,000.00	5,000.00
11 -5340-549905-05WNC GEN ASSISTANCE-FLOO	.00	.00	.00	.00	.00
11 -5340-549905-06HNF MISC CHARGES-GEN-HE	.00	.00	.00	.00	.00
11 -5340-549906- MISC CHARGES-WRK 1ST & E	500.00	.00	.00	.00	.00
11 -5340-549907- MISC CHARGES-FOSTER CARE	727,085.00	510,794.53	745,004.00	1,225,284.00	950,000.00
11 -5340-549908- MISC CHARGES-MEDICAID	430.00	.00	.00	.00	.00
11 -5340-549909- MISC CHARGES-AA & AD	553,669.00	418,290.50	545,000.00	518,375.00	518,375.00
11 -5340-549910- MISC CHRGM-CRISIS INTERV-	236,233.00	204,555.27	221,130.00	266,959.00	266,959.00
11 -5340-549910-8ADMN MISC CHRGM-CRISIS IN	38,745.00	.00	44,126.00	43,866.00	.00
11 -5340-549910-LIEAP LOW INCM ENERGY ASS	344,418.00	268,860.93	307,030.00	266,929.00	266,929.00
11 -5340-549911- MISC CHRGM-STATE FOSTER H	615,204.00	430,327.07	616,768.00	1,043,010.00	555,000.00
11 -5340-549912- MISC CHRGM-FOSTER CHILDRE	15,000.00	3,869.36	14,000.00	15,000.00	10,000.00
11 -5340-549913- MISC CHARGES-AID TO BLIN	6,500.00	5,310.00	5,310.00	5,500.00	5,500.00
11 -5340-549914- MISC CHRGM-ADOPTION ASST	48,655.00	23,978.69	47,690.00	40,000.00	40,000.00
11 -5340-549916- MISC CHRGM-MEDICAID-TRANS	455,500.00	239,722.41	400,000.00	415,000.00	415,000.00
11 -5340-549917- MISC CHRGM-ADULT DAY CARE	.00	.00	.00	.00	.00
11 -5340-549918- MISC CHRGM-CP&L ENERGY NE	11,776.00	6,723.81	11,760.00	12,761.00	12,761.00
11 -5340-549918-7HEMC CRISIS ASSIST.FOR H	71,416.00	16,081.99	59,904.00	51,622.00	51,622.00
11 -5340-549919- MISC CHRGM-FOSTER CARE GI	15,600.00	5,858.86	15,000.00	10,000.00	10,000.00
11 -5340-549919-0HOPE MISC CHRGM-HOPE COLL	4,339.00	.00	.00	.00	.00
11 -5340-549924- MISC CHRGM-IV-E FOSTER CA	117,500.00	28,317.55	81,000.00	113,500.00	90,000.00
11 -5340-549924-REINV MISC CHRGM-IV-E FOST	.00	.00	.00	.00	.00
11 -5340-549926- DOMESTIC VIOLENCE	.00	.00	.00	.00	.00
TOTAL PUBLIC ASSISTANCE	3,266,570.00	2,163,335.22	3,118,722.00	4,032,806.00	3,197,146.00

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MEALS ON WHEELS					
11 -5350-512100- SALARIES & WAGES-REGULAR	112,484.00	80,166.14	108,681.00	122,000.00	121,970.00
11 -5350-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -5350-512600- SALARIES & WAGES-TEMP &	2,739.00	.00	.00	.00	.00
11 -5350-512700- SALARIES & WAGES-LONGEVI	2,174.00	1,369.38	1,370.00	1,264.00	1,264.00
11 -5350-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -5350-518100- SOCIAL SECURITY CONTRIB	8,981.00	6,180.77	8,419.00	9,149.00	9,427.00
11 -5350-518200- RETIREMENT CONTRIB	8,106.00	5,724.27	7,780.00	7,977.00	8,220.00
11 -5350-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -5350-518204- CO CONTRIB-401(K) SUPP R	1,130.00	809.77	1,079.00	1,196.00	1,232.00
11 -5350-518300- HOSPITALIZATION INS CONT	41,580.00	29,998.31	39,270.00	44,352.00	44,352.00
11 -5350-518500- UNEMPLOYMENT COMP CONTRI	.00	351.00	945.00	1,008.00	1,008.00
11 -5350-518600- WORKERS' COMP CONTRIB	2,646.00	2,519.00	2,519.00	2,598.00	2,696.00
11 -5350-518900- OTHER FRINGE BENEFITS-LI	162.00	99.41	153.00	173.00	173.00
11 -5350-519900- PROF SERVICES-OTHER	2,400.00	1,600.00	2,400.00	2,400.00	2,400.00
11 -5350-521100- JANITORIAL SUPPLIES	.00	.00	.00	.00	.00
11 -5350-522000- FOOD & PROVISIONS	93,135.00	39,410.96	70,000.00	60,000.00	60,000.00
11 -5350-522001- VOLUNTEER RECOGNITION -	1,250.00	88.20	1,250.00	1,250.00	1,250.00
11 -5350-525000- VEHICLE SUPPLIES & MATER	250.00	.00	.00	.00	.00
11 -5350-525002- FUEL/GAS/DIESEL	2,900.00	1,787.29	4,000.00	4,000.00	2,500.00
11 -5350-526000- OFFICE SUPPLIES & MATERI	750.00	55.23	750.00	750.00	500.00
11 -5350-526900- NON-EXPENDABLE OFFICE SU	710.00	.00	1,000.00	.00	.00
11 -5350-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -5350-531100- TRAVEL	250.00	119.56	250.00	250.00	250.00
11 -5350-532000- COMMUNICATIONS	.00	.00	.00	.00	.00
11 -5350-532010- COMMUNIC.-EE CELL PHONE	.00	.00	.00	.00	.00
11 -5350-535100- REPAIRS & MAINT-BLDG	.00	.00	.00	.00	.00
11 -5350-535200- REPAIRS & MAINT-EQUIP	2,000.00	.00	2,000.00	2,000.00	1,000.00
11 -5350-535300- REPAIRS & MAINT-VEHICLES	1,500.00	345.06	1,500.00	1,500.00	1,500.00
11 -5350-537000- ADVERTISING	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00
11 -5350-539300- TEMPORARY HELP SERVICES	.00	.00	.00	.00	.00
11 -5350-539500- TRAINING-EMPLOYEE EDUC E	475.00	125.00	475.00	475.00	475.00
11 -5350-545200- VEHICLE INS	475.00	1,593.00	1,793.00	1,600.00	1,600.00
11 -5350-545400- PROF LIABILITY INS	1,350.00	.00	1,350.00	1,485.00	1,485.00
11 -5350-549100- DUES & SUBSCRIPTIONS	150.00	120.00	750.00	500.00	500.00
11 -5350-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5350-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -5350-569902- OTHER CONTR,GRNTS-HAYWOO	.00	.00	.00	.00	.00
TOTAL MEALS ON WHEELS	289,597.00	173,462.35	259,734.00	267,927.00	265,802.00

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MEALS ON WHEELS-BEQUESTS					
11 -5351-522000- FOOD & PROVISIONS	.00	.00	.00	.00	.00
11 -5351-522001- FOOD & PROVISIONS-PICNIC	.00	.00	.00	.00	.00
11 -5351-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5351-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5351-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5351-554000- C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
11 -5351-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -5351-558000- C/O-BLDGS, STRUCTURES &	.00	.00	.00	.00	.00
TOTAL MEALS ON WHEELS-BEQUESTS	.00	.00	.00	.00	.00

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WORK FIRST					
11 -5372-518303-SWCDC SWCDC-ADMIN COST	86,459.00	60,538.28	87,956.00	80,000.00	80,000.00
11 -5372-525002- FUEL/GAS/DIESEL	15,800.00	.00	.00	.00	.00
11 -5372-526000- OFFICE SUPPLIES & MATERI	.00	.00	.00	.00	.00
11 -5372-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5372-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -5372-531100- TRAVEL	.00	.00	.00	.00	.00
11 -5372-531300- TRANSPORTATION OF CLIENT	44,887.00	32,075.03	45,000.00	49,000.00	49,000.00
11 -5372-532000- COMMUNICATIONS	.00	.00	.00	.00	.00
11 -5372-535300- REPAIRS & MAINT-VEHICLES	131.00	.00	.00	.00	.00
11 -5372-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -5372-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
11 -5372-539501- TRAINING-CLIENT EDUC EXP	.00	.00	.00	.00	.00
11 -5372-539502- TRAINING-CLIENT ON THE J	.00	.00	.00	.00	.00
11 -5372-539503- TRAINING-CLIENT JOB SEAR	.00	.00	.00	.00	.00
11 -5372-539504- TRAINING-CLIENT READINES	.00	.00	.00	.00	.00
11 -5372-539505- TRAINING-CLIENT SKILLS	.00	.00	.00	.00	.00
11 -5372-539907-SWCDC DAY CARE REIMB TO S	.00	.00	.00	.00	.00
11 -5372-539908- OTHER SERVICES-DAY CARE	.00	.00	.00	.00	.00
11 -5372-539909- OTHER SVC-PARTICIPANT AS	10,000.00	702.18	5,000.00	6,000.00	6,000.00
11 -5372-539910- OTHER SVC-ONE TIME WORK	.00	.00	.00	.00	.00
11 -5372-539911- CONTRACTED SERV-ESC-JOB	104,000.00	77,760.00	104,000.00	104,000.00	104,000.00
11 -5372-539911-7DEMO CONTR SERV-DEMONSTR	.00	.00	.00	.00	.00
11 -5372-539911-9WFPA CONTRACTED SERV-ESC	.00	.00	.00	.00	.00
11 -5372-539912- OTHER SERVICES-WORK EXPE	.00	.00	.00	.00	.00
11 -5372-545200- VEHICLE INS	2,025.00	.00	.00	.00	.00
11 -5372-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5372-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5372-554000- C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
TOTAL WORK FIRST	263,302.00	171,075.49	241,956.00	239,000.00	239,000.00

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JTPA EMPL & TRNG GRANT					
11 -5373-519900- PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -5373-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
TOTAL JTPA EMPL & TRNG GRANT	.00	.00	.00	.00	.00

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FOOD ASST-EMP & TRAINING					
11 -5389-539506- TRAINING-OPT REFERRAL TR	.00	.00	.00	.00	.00
11 -5389-549900- MISCELLANEOUS CHARGES	.00	.00	.00	.00	.00
TOTAL FOOD ASST-EMP & TRAINING	.00	.00	.00	.00	.00

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ADOPTION AWARENESS					
11 -5392-526900- NON-EXPEND.OFFICE SUPPL.	.00	.00	.00	.00	.00
11 -5392-529905- MISC-ADOPTION AWARENESS	13,500.00	9,924.83	54,142.00	44,524.00	44,524.00
11 -5392-552000- C/O-DATA PROC EQUIP-ADOP	.00	.00	.00	.00	.00
TOTAL ADOPTION AWARENESS	13,500.00	9,924.83	54,142.00	44,524.00	44,524.00

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ADULT DAY CARE - DSS					
11 -5401-512100-06ADC SAL & WAG-PERM FT &	93,035.00	66,726.43	90,708.00	97,224.00	127,484.00
11 -5401-512200-06ADC SALARIES & WAGES-OV	25.00	.00	.00	.00	.00
11 -5401-512600-06ADC SALARIES & WAGES-TE	4,751.00	7,018.81	7,019.00	6,000.00	6,000.00
11 -5401-512700-06ADC SALARIES & WAGES-LO	1,133.00	1,138.73	1,162.00	1,876.00	1,876.00
11 -5401-518100-06ADC SOCIAL SECURITY CON	7,600.00	5,705.72	7,565.00	8,040.00	10,355.00
11 -5401-518200-06ADC RETIREMENT CONTRIB	6,844.00	4,763.66	6,992.00	6,610.00	8,628.00
11 -5401-518204-06ADC CO CONTRIB-401(K) S	954.00	673.85	969.00	991.00	1,294.00
11 -5401-518300-06ADC HOSPITALIZATION INS	36,960.00	23,100.00	36,960.00	36,960.00	43,890.00
11 -5401-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	840.00	861.00	1,058.00
11 -5401-518600-06ADC WORKERS' COMP CONTR	829.00	834.00	834.00	900.00	1,678.00
11 -5401-518900-06ADC OTHER FRINGE BENEFI	144.00	60.80	144.00	144.00	171.00
11 -5401-519900-06ADC PROF SERVICES-OTHER	34,646.00	32,937.50	51,000.00	69,450.00	3,000.00
11 -5401-522000-06ADC FOOD - MEALS ON WHE	20,456.00	12,240.60	20,000.00	21,000.00	21,000.00
11 -5401-523100-15ADC SPEC PRGM MAT-EVERG	.00	2,892.03	6,217.00	.00	.00
11 -5401-523900-06ADC MEDICAL&NUTRIT.SUPL	.00	.00	.00	.00	.00
11 -5401-525002- FUEL/GAS/DIESEL	.00	.00	.00	.00	.00
11 -5401-525002-06ADC FUEL/GAS/DIESEL	5,600.00	3,820.64	6,000.00	6,000.00	4,500.00
11 -5401-526000-06ADC OFFICE SUPPLIES & M	1,980.00	1,767.82	2,500.00	3,000.00	2,500.00
11 -5401-526900-06ADC NON-EXPENDABLE OFFI	.00	.00	.00	.00	.00
11 -5401-529100-06ADC DATA PROCESSING SUP	.00	.00	.00	.00	.00
11 -5401-529900-06ADC MISC DEPT'L SUPPLIE	53.00	.00	1,213.00	7,000.00	7,000.00
11 -5401-531100-06ADC TRAVEL	200.00	122.64	200.00	200.00	200.00
11 -5401-532000-06ADC COMMUNICATIONS	1,400.00	-19.09	2,500.00	.00	.00
11 -5401-532010-06ADC COMMUNIC.-EE CELL P	.00	.00	.00	.00	.00
11 -5401-533000-06ADC UTILITIES	2,898.00	.00	.00	.00	.00
11 -5401-535300-06ADC REPAIRS & MAINT-VEH	1,377.00	1,796.86	2,000.00	2,500.00	2,500.00
11 -5401-539500-06ADC TRAINING-EMPLOYEE E	117.00	240.00	240.00	240.00	240.00
11 -5401-541200-06ADC RENT OF BUILDING	9,672.00	.00	.00	.00	.00
11 -5401-545200-06ADC VEHICLE INS	1,350.00	1,593.00	1,793.00	1,600.00	1,600.00
11 -5401-549100-06ADC DUES & SUBSCRIPTION	90.00	89.45	100.00	100.00	100.00
11 -5401-552000-06ADC C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5401-554000-06ADC C/O-MOTOR VEHICLES	.00	.00	2,197.00	.00	.00
11 -5401-555000-15ADC C/O-OTHER EQUIPMENT	.00	.00	2,500.00	.00	.00
TOTAL ADULT DAY CARE - DSS	232,114.00	167,503.45	251,653.00	270,696.00	245,074.00

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C.A.P. COMMUNITY ALTERNATIVESP					
11 -5402-512100-06CAP SAL & WAG-PERM FT &	212,385.00	164,662.97	214,730.00	252,191.00	252,191.00
11 -5402-512200-06CAP SALARIES & WAGES-OV	.00	.00	.00	.00	.00
11 -5402-512600-06CAP SALARIES & WAGES-TE	.00	.00	.00	.00	.00
11 -5402-512700-06CAP SALARIES & WAGES-LO	3,113.00	2,220.23	2,276.00	4,389.00	4,389.00
11 -5402-518100-06CAP SOCIAL SECURITY CON	16,486.00	12,573.45	16,601.00	19,628.00	19,628.00
11 -5402-518200-06CAP RETIREMENT CONTRIB	15,236.00	11,746.89	15,343.00	17,114.00	17,114.00
11 -5402-518204-06CAP CO CONTRIB-401(K) S	2,124.00	1,661.57	2,127.00	2,566.00	2,566.00
11 -5402-518300-06CAP HOSPITALIZATION INS	50,820.00	38,114.95	50,820.00	53,130.00	53,130.00
11 -5402-518500-06CAP UNEMPLOYMENT COMP C	.00	.00	1,155.00	1,208.00	1,208.00
11 -5402-518600-06CAP WORKERS' COMP CONTR	5,652.00	5,683.00	5,683.00	6,809.00	6,809.00
11 -5402-518900-06CAP OTHER FRINGE BENEFI	198.00	131.10	216.00	198.00	207.00
11 -5402-519900-06CAP PROF SERVICES-OTHER	19,976.00	193.75	10,000.00	20,000.00	20,000.00
11 -5402-523900-06CAP OTHER MEDICAL SUPPL	80,000.00	49,173.01	80,000.00	80,000.00	80,000.00
11 -5402-526000-06CAP OFFICE SUPPLIES & M	1,790.00	50.76	800.00	800.00	400.00
11 -5402-526900-06CAP NON-EXPENDABLE OFFI	300.00	.00	.00	.00	.00
11 -5402-531100-06CAP TRAVEL	9,360.00	4,661.26	7,000.00	7,000.00	7,000.00
11 -5402-532000-06CAP COMMUNICATIONS	2,540.00	2,073.17	2,865.00	4,040.00	4,040.00
11 -5402-532010-06CAP COMMUNIC.-EE CELL P	.00	.00	.00	.00	.00
11 -5402-533000-06CAP UTILITIES	2,324.00	.00	.00	.00	.00
11 -5402-539500-06CAP TRAINING-EMPLOYEE E	250.00	.00	250.00	250.00	250.00
11 -5402-541200-06CAP RENT OF BUILDING	.00	.00	.00	.00	.00
11 -5402-543900-06CAP RENT OF EQUIPMENT	1,385.00	.00	.00	.00	.00
11 -5402-552000-06CAP C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
TOTAL C.A.P. COMMUNITY ALTERNATIVESP	423,939.00	292,946.11	409,866.00	469,323.00	468,932.00

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COMMUNITY CONNECTIONS RWJ GRNT					
11 -5403-569900- OTHER CONTRACTS, GRANTS,	100,000.00	100,000.00	100,000.00	120,000.00	100,000.00
11 -5403-569901- OTHER CONTR,GRNTS-VOL. C	.00	.00	.00	.00	.00
TOTAL COMMUNITY CONNECTIONS RWJ GRNT	100,000.00	100,000.00	100,000.00	120,000.00	100,000.00

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COMMUNITY CRISIS MANAGEMENT					
11 -5412-549900- MISCELLANEOUS CHARGES	5,000.00	1,729.33	5,000.00	5,000.00	5,000.00
TOTAL COMMUNITY CRISIS MANAGEMENT	5,000.00	1,729.33	5,000.00	5,000.00	5,000.00

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ADOPTION PAYMENTS					
11 -5471-549900- MISCELLANEOUS CHARGES	223,500.00	187,134.46	225,000.00	240,000.00	240,000.00
TOTAL ADOPTION PAYMENTS	223,500.00	187,134.46	225,000.00	240,000.00	240,000.00

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OOA TITLE III GRANT					
11 -5550-569913- HCCBG-MPI	314,441.00	177,623.05	312,353.00	345,040.00	345,040.00
11 -5550-569913-02010 HCCBG CO.MATCH-MPI	34,706.00	19,802.00	34,706.00	34,706.00	34,505.00
11 -5550-569915- HCCBG - HOMECARE SVS	25,960.00	16,116.75	25,960.00	25,960.00	25,960.00
11 -5550-569915-02010 HCCBG CNTY MATCH-HO	2,940.00	1,792.00	2,940.00	2,940.00	2,940.00
11 -5550-569945- OTHER CONTR-SR TARHEEL L	1,500.00	1,294.68	1,500.00	1,500.00	1,500.00
TOTAL OOA TITLE III GRANT	379,547.00	216,628.48	377,459.00	410,146.00	409,945.00

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ACTION					
11 -5551-569919- OTHER CONTR,GRNTS-MPI FO	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
11 -5551-569947- OTHER CONTR,GRNTS-MPI RS	.00	.00	.00	.00	.00
TOTAL ACTION	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00

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MOUNTAIN PROJECTS CONG.MEALS					
11 -5552-569913- OTHER CONTR, GRNTS-MPI	.00	.00	.00	.00	.00
TOTAL MOUNTAIN PROJECTS CONG.MEALS	.00	.00	.00	.00	.00

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ALL COUNTY PGMS-VOL RECOG					
11 -5582-522000- FOOD & PROVISIONS	.00	.00	.00	.00	.00
11 -5582-523100- SPECIAL PROGRAM MATERIAL	.00	.00	.00	.00	.00
TOTAL ALL COUNTY PGMS-VOL RECOG	.00	.00	.00	.00	.00

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GOOD SAMARITAN CLINIC					
11 -5583-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
TOTAL GOOD SAMARITAN CLINIC	.00	.00	.00	.00	.00

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HOSPITALS					
11 -5700-563000- AID TO OTHER GOVTL UNITS	.00	.00	.00	.00	.00
TOTAL HOSPITALS	.00	.00	.00	.00	.00

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VETERANS SERVICES OFFICER					
11 -5820-512100- SALARIES & WAGES-REGULAR	66,640.00	58,431.57	69,425.00	69,407.00	69,407.00
11 -5820-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -5820-512600- SALARIES & WAGES-TEMP &	3,348.00	847.33	1,530.00	1,930.00	2,200.00
11 -5820-512700- SALARIES & WAGES-LONGEVI	785.00	.00	805.00	805.00	805.00
11 -5820-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -5820-518100- SOCIAL SECURITY CONTRIB	5,507.00	4,503.12	5,630.00	5,519.00	5,540.00
11 -5820-518200- RETIREMENT CONTRIB	4,767.00	4,108.08	4,966.00	4,683.00	4,683.00
11 -5820-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -5820-518204- CO CONTRIB-401(K) SUPP R	665.00	580.97	688.00	702.00	702.00
11 -5820-518300- HOSPITALIZATION INS CONT	18,480.00	15,400.00	18,480.00	18,480.00	18,480.00
11 -5820-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	420.00	439.00	442.00
11 -5820-518600- WORKERS' COMP CONTRIB	281.00	285.00	285.00	285.00	286.00
11 -5820-518900- OTHER FRINGE BENEFITS-LI	72.00	52.80	72.00	72.00	72.00
11 -5820-523100- SPECIAL PROGRAM MATERIAL	.00	.00	.00	.00	.00
11 -5820-525000- VEHICLE SUPPLIES & MATER	.00	.00	.00	.00	.00
11 -5820-525002- FUEL/GAS/DIESEL	800.00	.00	200.00	200.00	100.00
11 -5820-526000- OFFICE SUPPLIES & MATERI	968.00	484.37	900.00	900.00	900.00
11 -5820-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -5820-529100- DATA PROCESSING SUPPLIES	.00	.00	.00	.00	.00
11 -5820-529200- DATA PROCESSING-SOFTWARE	600.00	.00	.00	.00	.00
11 -5820-531100- TRAVEL	3,900.00	2,958.51	3,800.00	3,800.00	3,800.00
11 -5820-532000- COMMUNICATIONS	1,282.00	1,187.51	1,278.00	1,278.00	1,278.00
11 -5820-535300- REPAIRS & MAINT-VEHICLES	132.00	.00	.00	.00	.00
11 -5820-539500- TRAINING-EMPLOYEE EDUC E	300.00	120.00	250.00	250.00	250.00
11 -5820-543900- RENT OF EQUIPMENT	1,500.00	647.57	2,200.00	2,200.00	2,200.00
11 -5820-545200- VEHICLE INS	.00	.00	.00	.00	.00
11 -5820-549100- DUES & SUBSCRIPTIONS	146.00	165.25	225.00	225.00	225.00
11 -5820-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -5820-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -5820-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -5820-569900- OTHER CONTRACTS, GRANTS,	1,500.00	.00	1,500.00	1,500.00	1,500.00
TOTAL VETERANS SERVICES OFFICER	111,673.00	89,772.08	112,654.00	112,675.00	112,870.00

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YOUTH SERVICES					
11 -5830-569900- OTHER CONTRACTS, GRANTS,	.00	41,670.00	50,000.00	50,000.00	50,000.00
11 -5830-569900-00053 OTHR CONTR.JCPC GAN	.00	.00	.00	.00	.00
11 -5830-569920- OTHR CONTR,-MTN YTH RES	43,591.00	30,272.00	43,579.00	43,579.00	43,579.00
11 -5830-569921- OTHR CNTR,-PROJECT PURSU	12,668.00	.00	10,000.00	10,000.00	10,000.00
11 -5830-569944- JCPC GRNTS-COMPASS	20,966.00	14,170.00	20,966.00	20,966.00	20,966.00
11 -5830-569951- OTHER CONTR,GRNTS-YOUTH	.00	.00	.00	.00	.00
11 -5830-569954- OTHR CONTR-PROJ CHALLENG	52,628.00	33,330.00	53,228.00	53,228.00	53,228.00
11 -5830-569955- OTHER CONTR,GRNTS-SMC/IN	.00	.00	.00	.00	.00
11 -5830-569956- OTHR CONTR-JUV MEDIAT	.00	.00	.00	.00	.00
11 -5830-569957- OTHR GRNTS-ASPIRE	66,205.00	45,091.50	52,285.00	52,285.00	52,285.00
11 -5830-569959- OTHER CONR,GRNTS-H.H. FA	.00	.00	.00	.00	.00
11 -5830-569964- JCPC COUNCIL ADMIN EXPEN	1,933.00	839.08	1,333.00	1,333.00	1,333.00
11 -5830-569965- OTHER GRNTS-BIG BROS BIG	.00	.00	.00	.00	.00
TOTAL YOUTH SERVICES	197,991.00	165,372.58	231,391.00	231,391.00	231,391.00

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PUBLIC SCHOOLS-CURRENT OPER					
11 -5911-563000- AID TO OTHER GOVTL UNITS	14,402,707.00	12,026,624.57	14,427,389.00	14,720,279.00	14,720,279.00
11 -5911-563001- AID OTHER GOV UNITS-EMPL	.00	.00	.00	.00	.00
11 -5911-563010- AID OTHER GOV UNITS BUS	.00	.00	.00	.00	.00
11 -5911-569925- OTHER CONTR,GRNTS-ABC DI	.00	6,307.68	.00	15,000.00	15,000.00
TOTAL PUBLIC SCHOOLS-CURRENT OPER	14,402,707.00	12,032,932.25	14,427,389.00	14,735,279.00	14,735,279.00

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PUBLIC SCHOOLS-CAPITAL OUTLAY					
11 -5912-563004- AID OTHER GOV UNITS-CY/C	385,504.00	351,955.88	385,504.00	500,000.00	500,000.00
11 -5912-563101-4BTHL AID OTHR GOV UNTS N	.00	.00	.00	.00	.00
11 -5912-563102- AID TO OTHER GOV CY/ADM	.00	.00	52,000.00	.00	.00
TOTAL PUBLIC SCHOOLS-CAPITAL OUTLAY	385,504.00	351,955.88	437,504.00	500,000.00	500,000.00

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COMMUNITY COLLE-CURRENT OPER					
11 -5921-563000- AID TO OTHER GOVTL UNITS	2,100,456.00	1,784,255.00	2,141,106.00	2,184,328.00	2,184,328.00
11 -5921-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
TOTAL COMMUNITY COLLE-CURRENT OPER	2,100,456.00	1,784,255.00	2,141,106.00	2,184,328.00	2,184,328.00

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COMMUNITY COLL-CAPITAL OUTLAY					
11 -5922-563000- AID TO OTHER GOVTL UNITS	250,000.00	46,886.10	275,000.00	500,000.00	325,000.00
11 -5922-569900- OTHER CONTRACTS, GRANTS,	.00	.00	.00	.00	.00
TOTAL COMMUNITY COLL-CAPITAL OUTLAY	250,000.00	46,886.10	275,000.00	500,000.00	325,000.00

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LIBRARY					
11 -6110-512100- SALARIES & WAGES-REGULAR	632,613.00	530,027.27	641,810.00	632,467.00	635,610.00
11 -6110-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -6110-512600- SALARIES & WAGES-TEMP &	66,823.00	50,817.71	69,047.00	64,000.00	48,681.00
11 -6110-512700- SALARIES & WAGES-LONGEVI	16,862.00	11,186.84	15,865.00	16,069.00	16,130.00
11 -6110-513000- COST OF LIVING ADJUSTMEN	.00	.00	.00	.00	.00
11 -6110-518100- SOCIAL SECURITY CONTRIB	54,156.00	43,958.88	55,176.00	54,509.00	53,582.00
11 -6110-518200- RETIREMENT CONTRIB	45,746.00	36,488.07	46,498.00	43,257.00	43,471.00
11 -6110-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -6110-518204- CO CONTRIB-401(K) SUPP R	6,428.00	5,384.31	6,446.00	6,485.00	6,517.00
11 -6110-518300- HOSPITALIZATION INS CONT	157,080.00	128,955.00	157,080.00	157,080.00	157,080.00
11 -6110-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	3,954.00	4,210.00	4,057.00
11 -6110-518600- WORKERS' COMP CONTRIB	2,725.00	2,742.00	2,742.00	2,786.00	2,737.00
11 -6110-518900- OTHER FRINGE BENEFITS-LI	612.00	431.56	612.00	612.00	612.00
11 -6110-519200- PROF SERVICES-LEGAL	.00	.00	.00	.00	.00
11 -6110-519900- PROF SERVICES-OTHER	2,400.00	2,039.41	2,400.00	2,000.00	2,000.00
11 -6110-519900-14LB2 PROF SERVICES-OTHER	170,000.00	.00	.00	.00	.00
11 -6110-519900-61006 PROF SERVICES-READ	.00	.00	.00	.00	.00
11 -6110-519900-61007 PROF SERVICES-OTHER	.00	.00	.00	.00	.00
11 -6110-521100- JANITORIAL SUPPLIES	250.00	190.50	250.00	250.00	250.00
11 -6110-522000- FOOD & PROVISIONS	500.00	454.44	500.00	500.00	500.00
11 -6110-523100- SPECIAL PROGRAM MATERIAL	8,000.00	.00	1,000.00	5,000.00	5,000.00
11 -6110-523100-12LB1 SPECIAL PROGR. HOME	2,000.00	.00	.00	.00	.00
11 -6110-523100-15EZE SPECIAL PROGRAM MAT	.00	520.70	744.00	.00	.00
11 -6110-523100-15LIB SPECIAL PROGRAM MAT	.00	29,925.83	36,596.00	.00	.00
11 -6110-523100-61001 SPEC PROG MATERIALS	4,500.00	279.10	1,000.00	1,000.00	1,000.00
11 -6110-523100-61002 SPEC PROG MATERIALS	24,581.00	15,442.59	19,000.00	19,000.00	19,000.00
11 -6110-523100-61005 SPECIAL PROGRAM MAT	.00	.00	.00	.00	.00
11 -6110-523100-61006 SPEC.PROGR.MAT. REA	.00	.00	.00	.00	.00
11 -6110-523100-C0001 SPEC PROG MAT-CANTO	8,500.00	7,096.67	7,500.00	.00	.00
11 -6110-523100-C0002 SPEC PROG MATERIALS	1,080.00	919.84	1,080.00	.00	.00
11 -6110-523100-C0003 SPEC PROG MATERIALS	2,895.00	1,375.04	1,895.00	.00	.00
11 -6110-523100-F0001 SPEC.PROGRAM MAT-FI	4,258.00	2,564.60	3,200.00	.00	.00
11 -6110-523100-F0003 SPEC PROG MAT FC JU	1,030.00	28.21	660.00	.00	.00
11 -6110-523100-M0001 SPEC PROG MATERIALS	3,000.00	1,355.79	1,500.00	.00	.00
11 -6110-523100-W0001 SPEC PROG MATERIALS	25,000.00	13,320.68	19,000.00	31,200.00	31,200.00
11 -6110-523100-W0002 SPEC PROG MATERIALS	1,500.00	764.40	1,000.00	2,080.00	2,080.00
11 -6110-523100-W0003 SPEC PROG MATERIALS	4,200.00	3,183.71	3,900.00	7,455.00	7,455.00
11 -6110-523110-C0001 C. DIGITAL MATERIA	.00	.00	.00	.00	.00
11 -6110-523110-F0001 F.C. DIGITAL MATERI	.00	.00	.00	.00	.00
11 -6110-523110-M0001 MV DIGITAL MATERIAL	.00	.00	.00	.00	.00
11 -6110-523110-W0001 WAYN. DIGITAL MATER	20,499.00	14,420.59	16,551.00	16,551.00	16,551.00
11 -6110-523200- AUDIO VISUAL & LIB SUPL	.00	.00	.00	.00	.00
11 -6110-523200-61001 AUD VIS/LIB SUPL-OU	1,845.00	84.98	1,845.00	1,000.00	1,000.00

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11 -6110-523200-61003 AUD VIS/LIB SUPL-VI	14,355.00	12,917.11	14,355.00	14,355.00	14,355.00
11 -6110-523200-C0001 AUD VIS/LIB SUPL-CA	700.00	270.94	700.00	.00	.00
11 -6110-523200-C0003 AUD VIS/LIB SUPL-CA	.00	.00	.00	.00	.00
11 -6110-523200-F0001 AUDIO VISUAL/LIB SU	.00	.00	.00	.00	.00
11 -6110-523200-M0001 AUD VIS/LIB SUPL-MA	.00	.00	.00	.00	.00
11 -6110-523200-W0001 AUD VIS/LIB SUPL-WA	1,000.00	705.31	1,000.00	.00	.00
11 -6110-523200-W0003 AUD VIS/LIB SUPL-WA	.00	.00	.00	.00	.00
11 -6110-523200-W0004 AUD VIS/LIB SUPL-WA	4,255.00	1,966.44	4,255.00	5,955.00	5,955.00
11 -6110-523300- CD ROM SUPPLIES	.00	.00	.00	.00	.00
11 -6110-523401- LIBRARY MAT-PRINT SUBSCR	16,876.00	15,712.04	17,200.00	19,200.00	19,200.00
11 -6110-523402- LIB MAT-ON LINE SUBSCRIP	11,240.00	17,479.67	20,000.00	19,000.00	19,000.00
11 -6110-525000- VEHICLE SUPPLIES & MATER	.00	.00	250.00	250.00	250.00
11 -6110-525002- FUEL/GAS/DIESEL	2,500.00	1,068.67	2,000.00	2,000.00	1,250.00
11 -6110-526000- OFFICE SUPPLIES & MATERI	12,500.00	8,069.32	12,500.00	12,500.00	12,000.00
11 -6110-526900- NON-EXPENDABLE OFFICE SU	4,800.00	1,568.32	6,900.00	2,600.00	1,600.00
11 -6110-526900-05FCL NON-EXPEND SUP. -FIN	.00	.00	.00	.00	.00
11 -6110-527000- PURCHASES FOR RESALE-BAG	.00	.00	.00	.00	.00
11 -6110-529100- DATA PROCESSING SUPPLIES	4,820.00	1,978.16	2,000.00	4,000.00	4,000.00
11 -6110-529200- DATA PROCESSING-SOFTWARE	.00	.00	.00	.00	.00
11 -6110-529900- MISCELLANEOUS SUPPLIES	.00	.00	.00	.00	.00
11 -6110-531100- TRAVEL	3,537.00	2,751.44	2,895.00	3,000.00	3,000.00
11 -6110-532000- COMMUNICATIONS	51,989.00	39,151.35	52,300.00	55,000.00	48,600.00
11 -6110-533000- UTILITIES	67,586.00	47,065.52	62,000.00	62,000.00	62,000.00
11 -6110-534900- OTHER PRINTING & BINDING	.00	.00	.00	.00	.00
11 -6110-535200- REPAIRS & MAINT-EQUIP	1,122.00	1,404.31	2,400.00	2,400.00	2,000.00
11 -6110-535201- MAINTENANCE CONTRACTS	3,488.00	8,637.45	21,456.00	28,618.00	28,618.00
11 -6110-535300- REPAIRS & MAINT-VEHICLES	500.00	7.10	500.00	500.00	500.00
11 -6110-536000- FREIGHT, EXPRESS, DELIVE	.00	.00	.00	.00	.00
11 -6110-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -6110-538200- PROCESSING	13,000.00	6,455.16	13,000.00	13,000.00	13,000.00
11 -6110-539100- LEGAL ADVERTISING	.00	.00	.00	.00	.00
11 -6110-539300- TEMPORARY HELP SERVICES	.00	.00	.00	.00	.00
11 -6110-539400- CLEANING SERVICES	.00	.00	.00	.00	.00
11 -6110-539500- TRAINING-EMPLOYEE EDUC E	.00	.00	.00	.00	.00
11 -6110-539800- SECURITY SERVICES	.00	.00	.00	.00	.00
11 -6110-542000- RENTAL OF DP EQUIP	.00	.00	.00	.00	.00
11 -6110-542001- SITE LICENSES - DATA PRO	12,365.00	59.90	1,125.00	1,125.00	1,125.00
11 -6110-542001-13LB1 SITE LICENSES - DAT	.00	.00	.00	.00	.00
11 -6110-543200- RENT OF T/W, POSTAGE MTR	1,250.00	593.47	2,336.00	1,200.00	1,200.00
11 -6110-543900- RENT OF EQUIPMENT	9,000.00	4,621.26	9,000.00	7,000.00	7,000.00
11 -6110-545200- VEHICLE INS	1,217.00	1,593.00	1,793.00	1,793.00	1,793.00
11 -6110-549100- DUES & SUBSCRIPTIONS	1,100.00	1,123.00	1,300.00	1,300.00	1,300.00
11 -6110-549300- DEPOSIT OVER/UNDER	.00	-3.00	.00	.00	.00
11 -6110-550000- C/O-DONATED ASSETS	.00	.00	.00	.00	.00
11 -6110-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -6110-552000- C/O-DATA PROC EQUIP	21,239.00	3,995.00	3,995.00	.00	.00

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11 -6110-552000-05FCL C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -6110-552000-13LB2 C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -6110-552000-14LB1 C/O-DATA PROC EQUIP	94,839.00	.00	.00	.00	.00
11 -6110-552000-15EZE C/O-DATA PROC EQUIP	.00	3,401.00	3,445.00	.00	.00
11 -6110-552000-15LIB C/O-DATA PROC EQUIP	.00	13,140.00	13,140.00	.00	.00
11 -6110-552000-61005 C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -6110-552100- C/O-DATA PROCESSING-SOFT	.00	.00	.00	.00	.00
11 -6110-554000- C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
11 -6110-558000- C/O-BLDGS, STRUCTURES &	.00	.00	.00	.00	.00
11 -6110-558002- C/O - OTHER BUILDING COS	.00	.00	.00	.00	.00
11 -6110-559010- C/O ART OBJECTS	.00	.00	.00	.00	.00
11 -6110-599100- CONTINGENCY	.00	.00	.00	.00	.00
TOTAL LIBRARY	1,624,361.00	1,099,690.66	1,390,696.00	1,324,307.00	1,302,259.00

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RECREATION					
11 -6120-512100- SALARIES & WAGES-REGULAR	100,391.00	76,287.70	94,280.00	94,558.00	95,212.00
11 -6120-512100-04PRF SAL & WAG-PERM FT &	.00	.00	.00	.00	.00
11 -6120-512200- SALARIES & WAGES-OVERTIM	.00	.00	.00	.00	.00
11 -6120-512600- SALARIES & WAGES-TEMP &	22,915.00	14,864.63	23,466.00	23,000.00	23,000.00
11 -6120-512600-04PRF SALARIES & WAGES-TE	.00	.00	.00	.00	.00
11 -6120-512700- SALARIES & WAGES-LONGEVI	1,530.00	1,496.02	1,526.00	1,526.00	1,526.00
11 -6120-517000- BOARD MEMBER EXPENSE	.00	.00	.00	.00	.00
11 -6120-518100- SOCIAL SECURITY CONTRIB	9,703.00	7,044.70	9,124.00	9,110.00	9,160.00
11 -6120-518100-04PRF SOCIAL SECURITY CON	.00	.00	.00	.00	.00
11 -6120-518200- RETIREMENT CONTRIB	7,205.00	5,470.57	6,773.00	6,409.00	6,452.00
11 -6120-518202- ST 401(K) SUPP RET INC P	.00	.00	.00	.00	.00
11 -6120-518204- CO CONTRIB-401(K) SUPP R	1,005.00	773.75	939.00	961.00	967.00
11 -6120-518300- HOSPITALIZATION INS CONT	18,480.00	15,400.00	23,100.00	23,100.00	23,100.00
11 -6120-518500- UNEMPLOYMENT COMP CONTRI	.00	.00	755.00	755.00	755.00
11 -6120-518600- WORKERS' COMP CONTRIB	3,730.00	3,547.00	3,547.00	3,617.00	3,644.00
11 -6120-518600-04PRF WORKERS' COMP CONTR	.00	.00	.00	.00	.00
11 -6120-518900- OTHER FRINGE BENEFITS-LI	90.00	66.00	90.00	90.00	90.00
11 -6120-519400- PROF SERVICES-ENGINEERIN	.00	.00	.00	.00	.00
11 -6120-519900- PROF SERVICES-OTHER	5,080.00	2,464.00	5,315.00	2,500.00	2,500.00
11 -6120-521100- JANITORIAL SUPPLIES	500.00	358.13	500.00	500.00	500.00
11 -6120-521300- UNIFORMS	300.00	89.58	200.00	200.00	200.00
11 -6120-522000- FOOD & KITCHEN SUPPLIES	.00	.00	.00	.00	.00
11 -6120-523100- SPECIAL PROGRAM MATERIAL	17,430.00	9,008.23	13,000.00	17,500.00	16,000.00
11 -6120-523100-S0001 SENIOR ADULT PROGRA	.00	.00	.00	.00	.00
11 -6120-523100-Y0001 YOUTH COUNCIL PROGR	.00	.00	.00	.00	.00
11 -6120-524000- TOOLS & EQUIPMENT	135.00	41.83	100.00	100.00	100.00
11 -6120-525000- VEHICLE SUPPLIES & MATER	.00	.00	.00	.00	.00
11 -6120-525001- EQUIPMENT SUPPLIES & MAT	.00	.00	.00	.00	.00
11 -6120-525002- FUEL/GAS/DIESEL	4,866.00	2,299.79	3,800.00	3,800.00	3,600.00
11 -6120-526000- OFFICE SUPPLIES & MATERI	475.00	275.51	561.00	500.00	500.00
11 -6120-526000-04PRF OFFICE SUPPLIES & M	.00	.00	.00	.00	.00
11 -6120-526900- NON-EXPENDABLE OFFICE SU	.00	.00	.00	.00	.00
11 -6120-526901- NON-EXPENDABLE DEPT. SUP	1,304.00	224.38	229.00	.00	.00
11 -6120-529100- DATA PROCESSING SUPPLIES	2,764.00	.00	95.00	.00	.00
11 -6120-529200- DATA PROCESSING-SOFTWARE	601.00	.00	390.00	.00	.00
11 -6120-531100- TRAVEL	1,180.00	983.56	1,000.00	1,400.00	1,400.00
11 -6120-531100-04PRF TRAVEL	.00	.00	.00	.00	.00
11 -6120-532000- COMMUNICATIONS	1,176.00	757.89	1,000.00	1,120.00	1,120.00
11 -6120-533000-01001 UTILITIES	10,175.00	4,658.12	7,844.00	8,200.00	8,200.00
11 -6120-534000- PRINTING & BINDING	1,200.00	962.42	1,200.00	1,200.00	1,200.00
11 -6120-535100- REPAIRS & MAINT-BLDG & G	4,590.00	2,809.86	3,244.00	4,500.00	4,500.00
11 -6120-535200- REPAIRS & MAINT-EQUIP	2,294.00	629.49	1,000.00	1,500.00	1,250.00
11 -6120-535300- REPAIRS & MAINT-VEHICLES	728.00	472.82	1,000.00	1,500.00	1,500.00

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11 -6120-537000- ADVERTISING	.00	.00	.00	.00	.00
11 -6120-537000-04PRF ADVERTISING-PIGEON	.00	.00	.00	.00	.00
11 -6120-539400- CLEANING SERVICES	.00	.00	.00	.00	.00
11 -6120-539500- TRAINING-EMPLOYEE EDUC E	955.00	704.00	704.00	700.00	700.00
11 -6120-539500-04PRF TRAINING-EMP EDUC P	.00	.00	.00	.00	.00
11 -6120-539900- OTHER SERVICES	.00	.00	.00	.00	.00
11 -6120-541200- RENT OF BUILDING	9,359.00	6,422.50	6,423.00	8,000.00	8,000.00
11 -6120-543900- RENT OF EQUIPMENT	817.00	355.70	1,000.00	1,000.00	1,000.00
11 -6120-545100- PROP & GEN LIAB INS	.00	.00	.00	.00	.00
11 -6120-545200- VEHICLE INS	1,350.00	2,390.00	2,390.00	2,390.00	2,390.00
11 -6120-549100- DUES & SUBSCRIPTIONS	409.00	305.25	409.00	405.00	405.00
11 -6120-551000- C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00	.00
11 -6120-552000- C/O-DATA PROC EQUIP	.00	.00	.00	.00	.00
11 -6120-554000- C/O-MOTOR VEHICLES	.00	.00	.00	.00	.00
11 -6120-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -6120-555701- LAND IMPROVEMENTS	.00	.00	.00	.00	.00
11 -6120-559000- C/O-OTHER STRUCTURES, IM	.00	.00	.00	.00	.00
11 -6120-559300- C/O LANDSCAPING & SITE D	.00	.00	.00	50,000.00	.00
11 -6120-569900- OTHER CONTRACTS, GRANTS,	.00	18,218.00	18,218.00	.00	.00
11 -6120-569930- ALLENS CRK PROJECT MISC	.00	.00	.00	.00	.00
11 -6120-569931- OTHER CONTR,GRNT-WAYNESV	.00	.00	.00	.00	.00
11 -6120-569932- OTHER CONTR,GRNT-CANTON-	.00	.00	.00	.00	.00
11 -6120-569933- OTHER CONTR,GRNT-SENIOR	.00	.00	.00	.00	.00
11 -6120-569966- OTHER CONTR,GRNTS MAGGIE	.00	.00	.00	.00	.00
11 -6120-595301- PURCHASES FOR UNIFORM IN	.00	.00	.00	.00	.00
11 -6120-595302- ISSUES FROM UNIFORM INVE	.00	.00	.00	.00	.00
TOTAL RECREATION	232,737.00	179,381.43	233,222.00	270,141.00	218,971.00

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RECREATION-TOWNS					
11 -6121-569931- OTHER CONTR,GRNT-WAYNESV	.00	.00	.00	.00	.00
11 -6121-569932- OTHER CONTR,GRNT-CANTON-	.00	.00	.00	.00	.00
TOTAL RECREATION-TOWNS	.00	.00	.00	.00	.00

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ARTS					
11 -6170-569937- OTHR GRNT-HYW.CO.ARTS CO	.00	.00	.00	.00	.00
11 -6170-569938- OTHER CONTR,GRNT-FOLKMOO	.00	.00	.00	.00	.00
11 -6170-569950- OTHER CONTR,GRNT-HART	.00	.00	.00	.00	.00
11 -6170-569967- OTHR GRNTS-FOLKMOOT CAP.	.00	.00	.00	.00	.00
TOTAL ARTS	.00	.00	.00	.00	.00

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NON-DEPARTMENTAL					
11 -8000-512100- SALARIES & WAGES-REGULAR	.00	.00	.00	951,054.00	1,164,946.00
11 -8000-518204- CO CONTRIB-401(K) SUPP R	.00	.00	.00	213,892.00	.00
11 -8000-518500- UNEMPLOYMENT COMP CONTRI	123,714.00	38,020.74	38,021.00	70,000.00	50,000.00
TOTAL NON-DEPARTMENTAL	123,714.00	38,020.74	38,021.00	1,234,946.00	1,214,946.00

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DEBT SERVICE					
11 -9100-571000- PRINCIPAL	3,097,444.00	4,113,917.83	5,903,932.00	5,984,987.00	5,984,987.00
11 -9100-572000- INTEREST/OTHR COSTS	1,903,950.00	1,487,280.92	1,842,767.00	1,636,624.00	1,636,624.00
11 -9100-575100- SERVICE CHARGES	.00	.00	1,178.00	3,500.00	3,500.00
TOTAL DEBT SERVICE	5,001,394.00	5,601,198.75	7,747,877.00	7,625,111.00	7,625,111.00

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TRANSFERS TO INTERNAL SVC FD					
11 -9815-598015- TRANSFERS TO INTERNAL SV	.00	.00	.00	.00	.00
TOTAL TRANSFERS TO INTERNAL SVC FD	.00	.00	.00	.00	.00

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TRANSFERS TO SPECIAL REV FUND					
11 -9820-598020- TRFS TO S/R FD-LEO SPEC	20,000.00	50,000.00	50,000.00	55,000.00	58,131.00
11 -9820-598021- TRFS TO S/R FD-CAPITAL R	.00	.00	.00	.00	.00
11 -9820-598023- TRFS TO S/R FD-EMERG TEL	.00	.00	.00	.00	.00
TOTAL TRANSFERS TO SPECIAL REV FUND	20,000.00	50,000.00	50,000.00	55,000.00	58,131.00

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TRANSFERS TO D/S FUNDS					
11 -9830-598030- TRANSFERS TO D/S FUNDS	2,266,835.00	.00	.00	.00	.00
11 -9830-598030-06SDS TRNSFRS TO D/S FUND	.00	.00	.00	122,298.00	122,298.00
11 -9830-598030-10HCC TRANSFERS TO D/S FU	197,628.00	.00	235,426.00	.00	.00
TOTAL TRANSFERS TO D/S FUNDS	2,464,463.00	.00	235,426.00	122,298.00	122,298.00

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TRANSFERS TO CAPITAL PROJ FUND					
11 -9840-598041- TRFS TO C/P FD-WATER/SEW	.00	.00	.00	.00	.00
11 -9840-598043- TRFS TO C/P FNDS-SOLID W	.00	.00	.00	.00	.00
11 -9840-598047- TRFS TO C/P FD-PUB SCHOO	.00	.00	.00	.00	.00
11 -9840-598048- TRFS TO C/P FD-COUNTY PR	438,234.00	45,879.00	45,879.00	.00	.00
11 -9840-598049- TRFS TO C/P FD-ADM/LOTTE	.00	.00	.00	.00	.00
TOTAL TRANSFERS TO CAPITAL PROJ FUND	438,234.00	45,879.00	45,879.00	.00	.00

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CONTINGENCY					
11 -9910-555000- C/O-OTHER EQUIPMENT	.00	.00	.00	.00	.00
11 -9910-599100- CONTINGENCY	.00	.00	48,655.00	475,000.00	475,000.00
11 -9910-599101- CONT/CHARTER SCHOOL ALLO	.00	.00	.00	200,000.00	200,000.00
TOTAL CONTINGENCY	.00	.00	48,655.00	675,000.00	675,000.00
TOTAL FOR DEPARTMENTS GENERAL	70,513,364.00	54,415,450.71	71,173,592.00	76,042,791.00	72,939,354.00