

May 6, 2010

**Haywood County Board of Commissioners
Budget Work Session
May 5, 2010**

A budget workshop was held at 81 Elmwood at 8:00 am on Monday, May 5th. It was not televised but it was recorded. All commissioners attended, plus various support people from the county and an insurance company (See agenda). A handout for the commissioners was prepared by Julie Davis, Finance Department Director and Marty Stamey, Assistant County Manager.

This hand out is a **work in progress** and is being used as a step in finalizing the 2010 - 2011 budget.

A balanced budget was submitted. The last page provided by David Francis, Tax Collector, for Solid Waste discussion. The following are some notes relating to information on the following pages.

Monroe A. Miller Jr.

Notes:

Page # Comment

	Agenda
1-3	Preliminary Recommended Revenue
4-7	Preliminary Recommended Expenses and final balance.
8	n/a
9	Emergency Telephone System - Fund 23
10	Fire Districts Schedule of Values, Rates, Levy and Budget
11	Road Service Districts Schedule of Values, Rates, Levy and Budget
12	Sanitary District Schedule of Values, Rates, Levy and Budget
13	Solid Waste - Fund 24
14	Haywood County Solid Waste Management Fund Budgets, Summary of Cost Comparisons

Presentations were submitted by Dr. Anne Garrett - Haywood County School System, and Dr. Rose Johnson, HCC. Both were too lengthy to include here. Both had requests that exceeded the amount in the proposed budget.

The bottom of Page 13 shows an "Allocation of Availability Fee". This is what shows up on your property tax bill as a Landfill Fee, and **is being raised from \$70 to \$92**. Why? Mostly Debt Service (\$38.00), which keeps growing in Fund 24. There was an intense discussion that the Solid Waste board is looking into various forms of Privatization, so that Solid Waste can be handled more efficiently than the County can do [re: Toeprints, Issue #3]. Members of that board present at the meeting were Commissioners Swanger, Commissioner Upton, David Francis and Stephen King. More to come.

Haywood County Board of Commissioners

Budget Work Session

May 5th, 2010

81 Elmwood Way, Waynesville

Banquet Room

Agenda

- I. 8:00 – 8:05 – Welcome & Opening Comments - J.W. "Kirk" Kirkpatrick III, Chairman
- II. 8:05 – 8:35 – Haywood County School System – Dr. Anne Garrett, Superintendent
- III. 8:35 – 9:05 – Haywood Community College – Dr. Rose Johnson, President
- IV. 9:05 – 10:00 – General Discussion – Marty Stamey, Assistant County Manager; Julie Davis, Finance Director; David Francis, Tax Administrator; Stephen King, Solid Waste Director
 - a. Fund 11, General Fund
 - b. Fund 23, Emergency 911 (E-911)
 - c. Service Districts including Fire, Road and Sanitary
 - d. Fund 24, Solid Waste
- V. 10:00 – 10:30 – Health Insurance Overview with Plan Options – Mark Browder, Mark III Employee Benefits
- VI. 10:30 – 11:00 – Guidance - Commissioners
- VII. 11:00 – Adjourn – J. W. "Kirk" Kirkpatrick III, Chairman

HAYWOOD COUNTY GENERAL FUND

5/5/10

ACCOUNT NUMBER	DEPARTMENT	FY 2008-2009 REVISED BUDG	FY 2009-2010 REVISED BUDG as of 4/30/10	FY 2010-2011 DEPARTMENT REQUEST	FY 2010-2011 PRELIMINARY RECOMMENDED	FY 2010-2011 RECOMMENDED DRAFT	PERCENT CHANGE FROM CY
REVENUES							
Ad Valorem Taxes							
11-0010-4100	Taxes-Ad Valorem-00	2,748	255	247	247	247	
11-0010-4101	Taxes-Ad Valorem-01	3,683	2,583	863	863	863	
11-0010-4102	Taxes-Ad Valorem-02	5,358	3,011	2,211	2,211	2,211	
11-0010-4103	Taxes-Ad Valorem-03	14,948	6,816	9,067	9,067	9,067	
11-0010-4104	Taxes-Ad Valorem-04	19,055	10,090	11,566	11,566	11,566	
11-0010-4105	Taxes-Ad Valorem-05	51,337	19,883	12,220	12,220	12,220	
11-0010-4106	Taxes-Ad Valorem-06	115,757	31,333	18,140	18,140	18,140	
110010-4107	Taxes-Ad Valorem-07	562,798	52,161	32,967	32,967	32,967	
110010-4108	Taxes-Ad Valorem-08	33,882,594	779,257	51,622	51,622	71,622	
110010-4109	Taxes-Ad Valorem-09	-	35,487,323	872,470	872,470	872,470	
110010-4110	Taxes-Ad Valorem-10	-	-	35,309,497	35,309,497	35,359,077	
11-0010	Taxes-Penalties and Interest	57,518	54,827	58,806	82,806	62,806	
		34,715,794	36,447,139	36,379,676	36,403,676	36,463,266	0.0%
Local Option Sales Taxes							
11-0020-423100	1% Local Option Sales Tax	5,030,288	4,923,966	4,923,966	4,517,548	4,517,548	-8.3%
11-0020-423200	1/2% Local Option Sales Tax	2,527,243	2,439,025	2,439,025	2,380,994	2,380,994	-2.4%
11-0020-423300	1/2% Local Option Sales Tax	2,502,782	2,412,989	2,412,989	2,353,489	2,353,489	-2.5%
11-0020-423400	1/2% Local Option Sales Tax	1,211,094	-	-	-	-	
11-0020-423500	0.25% Local Option Sales Tax	-	1,462,754	1,500,000	1,529,282	1,529,282	4.5%
		11,271,407	11,238,734	11,275,980	10,781,313	10,781,313	-4.1%
Other Taxes & Licenses							
11-0030-421100	Taxes-Rental Vehicle Tax-County	30,000	24,000	21,000	21,000	21,000	-12.5%
11-0030-424000	Taxes-Real Property Transfer Tax	550,000	400,000	400,000	400,000	410,000	2.5%
11-0030-426100	Cable TV Franchise Tax	10,000	-	-	-	-	
11-0030-426101	Telecomm.-Video Tax	255,000	300,000	300,000	300,000	300,000	0.0%
11-0030-42701	Occupancy Tax	1,006,000	850,000	995,000	995,000	995,000	17.1%
11-0030-434400	Reg of Deeds-Excluding Excise	535,000	349,420	449,500	449,500	449,500	28.6%
		2,386,000	1,923,420	2,165,500	2,165,500	2,175,500	13.1%
Unrestricted Intergovernmental							
11-0040-431210	Payments in Lieu of Taxes	190,000	185,000	200,000	200,000	200,000	
		190,000	185,000	200,000	200,000	200,000	8.1%

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2006-2009 REVISED BUDG	FY 2009-2010 REVISED BUDG as of 4/30/10	FY 2010-2011 DEPARTMENT REQUEST	FY 2010-2011 PRELIMINARY RECOMMENDED	FY 2010-2011 RECOMMENDED DRAFT	PERCENT CHANGE FROM CY
<u>Restricted Intergovernmental</u>							
11-0050-441	General Government	275,557	198,067	198,964	198,964	198,897	0.4%
11-0050-443	Public Safety	1,096,228	941,503	490,478	490,478	501,478	-46.7%
11-0050-445	Mass Transit	216,000	105,053	174,105	174,105	174,105	65.7%
11-0050-449	Economic & Physical Development	140,500	104,500	81,000	111,605	111,605	8.8%
11-0050-451	Health	2,628,058	2,788,507	2,464,781	2,464,781	2,498,514	-9.8%
11-0050-453	Social Services	6,493,206	6,238,497	5,863,072	5,863,072	5,995,649	-3.9%
11-0050-454402	06CAP DSS Medicaid Cap Reimbur	350,000	362,500	395,000	395,000	395,000	9.0%
11-0050-455	HCCBG/Meals on Wheels	430,246	452,404	437,768	437,768	437,768	-3.2%
11-0050-458	Other Human Services	189,676	222,176	155,676	155,676	155,676	-29.9%
11-0050-459	Public Schools	50,000	384,156	403,240	403,240	403,240	5.0%
11-0050-461	Cultural & Recreational	189,400	131,940	117,500	117,500	117,500	-10.9%
11-0050-471	Maggie Valley	-	12,549	12,133	12,133	12,133	-3.3%
11-0050-483	ABC Distributions	56,000	67,000	43,000	43,000	43,000	-35.6%
		12,114,871	11,988,872	10,836,717	10,867,322	11,044,555	-7.9%
<u>Permits & Fees</u>							
11-0060-4343	Building Permit & Inspection Fees	326,242	250,000	230,000	230,000	230,000	-8.0%
11-0060-4346	Impact Fees - Towns	6,000	2,000	4,000	4,000	4,000	100.0%
11-0060-443	Sheriff Exec. Admin. Fees	1,500	2,000	3,000	3,000	3,000	50.0%
11-0060-4734	Plan Review Fees - Erosion Cntrl	115,000	80,000	25,000	25,000	25,000	-68.8%
11-0060-491	Plan Review Fees - Planning	70,000	60,000	35,000	35,000	35,000	-41.7%
		518,742	394,000	297,000	297,000	297,000	-24.6%
<u>Sales & Services</u>							
11-0070-441	General Government	54,000	26,600	32,200	32,200	32,200	21.1%
11-0070-442	Central Services	50,000	49,000	50,000	50,000	50,000	2.0%
11-0070-443	Public Safety	2,562,971	2,364,750	2,595,800	2,595,800	2,595,800	9.8%
11-0070-449	Planning/EDC/Ext.	57,950	12,000	12,000	12,000	12,000	0.0%
11-0070-45	Health & Human Services	1,018,894	774,485	615,650	615,685	615,685	-20.5%
11-0070-461	Culture and Recreation	25,100	33,050	41,075	41,075	41,075	24.3%
11-0070-46	Miscellaneous/Rents	62,058	71,800	70,500	70,500	70,500	-1.8%
		3,850,973	3,331,685	3,417,225	3,417,260	3,417,260	2.6%
<u>Investment Earnings</u>							
11-0090-483491	Investment Earnings	256,000	225,000	200,000	200,000	200,000	-11.1%
		256,000	225,000	200,000	200,000	200,000	-11.1%

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2008-2009 REVISED BUDG	FY 2009-2010 REVISED BUDG as of 4/30/10	FY 2010-2011 DEPARTMENT REQUEST	FY 2010-2011 PRELIMINARY RECOMMENDED	FY 2010-2011 RECOMMENDED DRAFT	PERCENT CHANGE FROM CY
Miscellaneous							
11-0100	Miscellaneous/Contributions	435,015	205,719	189,150	189,150	189,150	-8.1%
		435,015	205,719	189,150	189,150	189,150	
Other Financing Sources							
11-0110-483820	Sale of Capital Assets	5,000	25,000	25,000	25,000	25,000	
11-0110-498213	Tfrs From ADM	12,281	-	-	-	-	
11-0110-49822	Tfrs From S/R Funds	122,621	-	-	-	-	
11-0110-49844	Tfrs From C/P Funds	1,324,775	3,380	-	-	-	
11-0110-499991	Fund Balance Appropriated	1,824,356	1,846,896	-	-	1,151,528	
		3,089,033	1,675,276	25,000	25,000	1,176,528	-29.8%
	TOTAL	68,827,835	67,614,845	64,986,248	64,546,221	65,934,562	-2.5%

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2008-2009 REVISED BUDG	FY 2009-2010 REVISED BUDG as of 4/30/10	FY 2010-2011 DEPARTMENT REQUEST	FY 2010-2011 PRELIMINARY RECOMMENDED	FY 2010-2011 RECOMMENDED DRAFT	PERCENT CHANGE FROM CY
<u>EXPENDITURES</u>							
<u>General Government</u>							
11-4110	Governing Body	598,391	568,371	546,399	541,048	560,048	-1.1%
11-4120	Administration	477,495	453,603	454,971	444,221	445,073	-1.9%
11-4130	Finance	409,953	419,391	426,545	416,045	415,515	-0.9%
11-4135	Human Resources	412,642	347,857	366,379	338,446	337,996	-2.8%
11-4137	Wellness Clinic	136,966	149,496	149,496	149,496	149,496	0.0%
11-4140	Tax Collections	403,887	378,463	411,047	359,753	359,753	-4.9%
11-4141	Tax Assessments	526,645	487,266	545,650	525,050	525,050	7.8%
11-4142	Land Records/GIS	270,944	172,883	165,964	162,899	162,833	-5.6%
11-4145	Revaluation (Real Prop. Appraisal)	384,222	447,665	363,610	358,318	537,233	20.0%
11-4150	Legal	465,000	225,000	262,023	159,223	159,223	-29.2%
11-4155	Engineering	104,365	-	-	-	-	-
11-4160	Court Facilities	160,000	172,556	120,000	120,000	120,000	-30.5%
11-4161	CJPP-Technical Assistance	74,318	92,935	92,814	79,000	92,177	-0.8%
11-4162	Mountain Mediation	1,875	-	3,000	-	-	-
11-4170	Elections	432,089	383,111	408,030	361,020	367,030	-4.2%
11-4180	Register of Deeds	668,522	585,764	562,394	583,359	584,558	-0.2%
		5,525,336	4,882,361	4,908,322	4,617,878	4,815,985	-1.4%
<u>Central Services</u>							
11-4200	Technology Services	566,914	557,225	919,590	503,590	526,334	-5.2%
11-4250	Garage	131,934	127,016	132,662	129,567	129,567	2.0%
11-4260	Public Bldgs & Grnds Maintenance	1,810,145	1,800,620	2,083,011	1,740,172	1,746,172	-3.0%
		2,508,993	2,485,161	3,135,263	2,373,329	2,404,073	-3.3%
<u>Public Safety</u>							
11-4310	Sheriff	4,256,374	4,069,839	4,693,854	4,110,279	4,112,998	1.1%
11-4311	911 Communications Center	662,755	510,150	2,779,407	493,450	494,934	-3.0%
11-4315	Sheriff-SRO Officers	220,557	235,456	160,125	160,125	160,125	-32.0%
11-4316	Safe Haven Grant - OJP	400,000	401,818	-	-	-	-100.0%
11-4320	Detention Center	2,197,729	2,059,145	2,221,377	2,093,021	2,037,504	-1.0%
11-4340	Fire Control	163,959	-	-	-	-	-
11-4341	NC Forest Service	86,995	105,944	100,660	100,660	100,660	-5.0%
11-4350	Inspections	407,852	497,509	513,211	479,450	476,910	-4.1%
11-4360	Medical Examiner	33,100	25,000	30,000	32,000	32,000	28.0%
11-4370	Emergency Medical Service	3,530,189	3,603,630	4,582,008	3,830,783	3,808,619	5.7%
11-4371	Rescue Squad	74,936	75,000	25,000	75,000	75,000	0.0%
11-4375	Emergency Management	210,858	125,602	134,559	121,914	121,914	-3.2%
11-4380	Animal Control	395,276	373,899	390,081	374,191	370,236	-1.0%
		12,640,380	12,082,292	15,630,282	11,870,873	11,791,102	-2.4%

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2008-2009 REVISED BUDG	FY 2009-2010 REVISED BUDG as of 4/30/10	FY 2010-2011 DEPARTMENT REQUEST	FY 2010-2011 PRELIMINARY RECOMMENDED	FY 2010-2011 RECOMMENDED DRAFT	PERCENT CHANGE FROM CY
<u>Transportation and Environmental Protection</u>							
11-4520	Mass Transit	288,009	227,670	308,265	288,265	308,265	35.4%
11-4730	Erosion Control	202,637	185,876	190,803	187,703	187,703	1.0%
		490,646	413,546	499,068	475,968	495,968	19.9%
<u>Economic and Physical Development</u>							
11-4910	Planning	225,817	318,929	274,084	269,484	194,340	-39.1%
11-4920	Economic Development	249,436	218,505	221,839	219,936	219,935	0.7%
11-4922	Haywood Co. Agri. & Activities Brd.	50,000	-	40,000	40,000	40,000	
11-4923	Tourism Development	985,940	831,500	975,050	975,050	975,050	17.3%
11-4930	Community Development	19,000	-	44,000	-	-	
11-4940	Special Employment Program	3,000	-	-	-	-	
11-4950	Extension	339,303	298,996	292,033	239,983	234,483	-18.3%
11-4960	Soil & Water Conservation	194,742	191,255	218,033	193,317	193,557	1.2%
11-4961	Soil & Water Conserv-Ag Engineer	74,408	72,598	74,105	74,105	74,105	2.1%
11-4963	Soil & Water Conserv-Ag Tech	66,675	67,869	69,062	69,062	69,062	1.8%
		2,208,321	1,987,630	2,208,206	2,077,936	2,000,532	0.6%
<u>Human Services</u>							
11-5110	Health	2,626,930	2,447,322	2,293,326	2,294,503	2,265,638	-7.4%
11-5111	Medicaid	712,523	698,555	538,745	538,745	538,745	-22.9%
11-5112	Immunization Action	500	7,500	300	300	300	-96.0%
11-5113	Dental Clinic	559,979	508,615	505,702	505,702	505,702	-0.6%
11-5120	Child Health	7,475	26,044	4,517	4,517	4,517	-82.7%
11-5130	Family Planning	69,825	37,399	37,000	37,000	37,000	-1.1%
11-5151	Adult Health Services	37,232	24,277	20,800	20,800	20,800	-14.3%
11-5153	Health Check	-	16,964	40,135	40,135	40,135	136.6%
11-5158	Breast & Cervical Cancer Control	9,600	9,840	9,400	9,400	9,400	-2.5%
11-5159	Amer Cancer Soc-Proj Assist	365,117	322,744	369,123	369,123	369,123	14.4%
11-5170	WIC	11,708	27,184	64,090	53,964	53,964	98.5%
11-5175	KBR Public School Health Prog	10,000	17,334	-	-	-	-100.0%
11-5176	Smart & Healthy Start	7,175	6,175	6,175	6,175	6,175	0.0%
11-5180	Maternal Health	104,459	89,527	89,527	89,527	4,709	-94.7%
11-5181	Environmental Health	1,158,069	1,017,867	1,027,122	1,017,446	964,404	-5.3%
11-5185	T-B Control	3,228	3,228	3,226	3,226	3,226	-0.1%
11-5200	Mental Health	177,756	167,000	241,814	116,000	116,000	-30.5%
11-5290	Pgm For Family & Abused	25,000	-	-	-	-	
11-5310	Social Services	7,339,470	7,161,484	7,362,760	7,267,260	7,216,856	0.6%
11-5312	Work First/Employee Trans	7,544	12,359	12,500	12,500	12,500	1.1%

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2008-2009 REVISED BUDG	FY 2009-2010 REVISED BUDG as of 4/30/10	FY 2010-2011 DEPARTMENT REQUEST	FY 2010-2011 PRELIMINARY RECOMMENDED	FY 2010-2011 RECOMMENDED DRAFT	PERCENT CHANGE FROM CY
11-5340	Public Assistance	4,903,986	2,731,277	2,466,676	2,496,676	2,542,253	-6.9%
11-5350	Meals on Wheels	344,646	314,931	310,244	310,244	310,244	-1.5%
11-5351	Meals on Wheels-Bequest	-	47,750	-	-	-	-100.0%
11-5372	Work First	396,142	304,247	353,988	297,988	297,988	-2.1%
11-5389	Food Asst-Employment & Training	8,575	8,500	5,000	5,000	5,000	-41.2%
11-5392	Adoption Awareness	167,000	150,000	66,213	66,213	66,213	-55.9%
11-5401	Adult Day Care - DSS	200,376	177,689	180,385	180,385	180,385	1.5%
11-5402	C.A.P Community Alternatives	484,238	447,393	438,255	438,255	436,545	-2.4%
11-5403	Community Connections	36,250	36,250	65,000	65,000	65,000	79.3%
11-5412	Community Crisis Management	12,000	9,000	9,000	9,000	9,000	0.0%
11-5471	Adoption Payments	152,000	171,207	216,682	171,207	171,207	0.0%
11-5550	Title III Grants	366,439	366,505	376,980	376,980	376,980	2.9%
11-5551	Action/Foster Grandparents	16,000	-	16,000	-	-	
11-5552	Mountain Projects Cong. Meals	-	16,499	-	-	-	-100.0%
11-5582	All County Pgm/Volunteer Recog	500	-	500	-	-	
11-5583	Good Samaritan Clinic	8,750	-	17,500	-	-	
11-5620	Veterans Service Office	97,437	105,391	114,039	105,539	102,841	-2.4%
11-5630	Youth Services	193,843	225,571	225,571	225,571	225,571	0.0%
11-5632	Haywood Mountain Home	106,782	-	-	-	-	
		20,707,554	17,713,408	17,518,297	17,124,381	16,958,621	-4.3%
Education							
11-5911	Public Schools-Current Operations	13,404,522	14,403,307	15,084,656	14,403,307	14,403,307	0.0%
11-5911	Public Schools-ABC Revenues	40,998	25,000	13,500	13,500	13,500	-46.0%
11-5912	Public Schools-Capital Outlay	687,108	335,000	735,000	335,000	335,000	0.0%
11-5921	Comm College-Current Operations	2,015,255	2,118,456	2,190,032	2,118,456	2,118,456	0.0%
11-5922	Comm College-Capital Outlay	400,000	2,765,000	500,000	165,000	165,000	-94.0%
		16,547,883	19,646,763	18,523,188	17,035,263	17,035,263	-13.3%
Cultural and Recreation							
11-6110	Library	1,500,780	1,419,745	1,474,116	1,398,328	1,359,166	-4.3%
11-6111	LSCA Title VI Literacy Council	3,599	-	-	-	-	
11-6120	Recreation	232,835	225,526	226,800	215,776	215,470	-4.5%
11-6121	Recreation-Towns	82,500	-	480,000	-	-	
11-6170	Arts	27,500	-	-	-	-	
		1,847,214	1,645,271	2,180,916	1,614,104	1,574,636	-4.3%

HAYWOOD COUNTY GENERAL FUND

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<i>Transfers and Budgetary Accounts</i>							
11-8000	Nondepartmental	-	75,554	976,546	254,956	254,956	237.4%
11-9100	Debt Service	3,850,152	3,856,199	5,695,717	4,532,289	4,532,289	17.5%
11-9820	Transfers to S/R Funds	22,168	5,000	5,000	5,000	5,000	0.0%
11-9830	Transfers to D/S Funds	2,422,188	2,508,883	3,143,523	3,103,056	3,821,137	52.3%
11-9840	Transfers to C/P Funds	57,000	300,000	-	-	-	-100.0%
11-9910	Contingency/Cap Outlay Conting.	-	12,777	500,000	200,000	245,000	1817.5%
		<u>6,351,508</u>	<u>6,758,413</u>	<u>10,320,786</u>	<u>8,095,301</u>	<u>8,858,382</u>	31.1%
	TOTAL	<u>68,827,835</u>	<u>67,614,845</u>	<u>74,904,328</u>	<u>65,285,033</u>	<u>65,934,562</u>	-2.5%
	Revenues	68,827,835	67,614,845	64,986,248	64,546,221	65,934,562	
	Expenditures	<u>68,827,835</u>	<u>67,614,845</u>	<u>74,904,328</u>	<u>65,285,033</u>	<u>65,934,562</u>	
		<u>-</u>	<u>-</u>	<u>(9,918,080)</u>	<u>(738,812)</u>	<u>-</u>	

**HAYWOOD COUNTY
FY 2010-2011
EMERGENCY TELEPHONE SYSTEM
FUND 23**

PROJECTED REVENUES/OTHER FINANCING SOURCES

E911 Charges, incl. Wireless	\$ 555,648
Fund Balance Appropriation	-
TOTAL	\$ <u>555,648</u>

PROJECTED EXPENDITURES/OTHER FINANCING USES

Salaries & Employee Benefits	\$ 86,869
Operating Expenditures	394,433
Contingency	<u>74,346</u>
TOTAL	\$ <u>555,648</u>

HAYWOOD COUNTY
FIRE DISTRICTS SCHEDULE OF VALUES, RATES, LEVY AND BUDGET
REQUESTED FY 2010-11

DISTRICT	(col A) FY 2010-11 REQUESTED BUDGET	(col B) FUND BAL USED FOR FY 2010-11 BUDGET	(col C) ESTIMATED OTHER TAXES	(col D) FY 2010-11 REQUESTED NET TAX LEVY (col A - B & C)	(col E) FY 2010-11 REQUESTED GROSS TAX LEVY (col D @ 6.69%)	(col F) FY 2010-11 ESTIMATED VALUE	(col G) FY 2010-11 REQUESTED TAX RATE** (col E x 100/col F)	prior year rate
Example	27,250	1,000	3,750	22,500	23,513	50,000,000	0.047	
F01 West Canton	64,196	0	1,000	63,196	66,042	66,042,274	0.100	0.100
F02 North Canton	232,000	0	3,500	228,500	236,792	398,606,674	0.060	0.060
F03 Center Pigeon	367,663	0	7,000	360,663	376,939	481,325,756	0.075	0.075
F04 Junaluska	333,710	0	2,000	331,710	346,651	483,236,764	0.070	0.070
F05 Crabtree/Ironduff	247,000	0	2,000	245,000	256,035	394,110,097	0.065	0.065
F06 Cruso	185,150	0	2,000	183,150	191,398	201,362,515	0.095	0.100
F07 Camp Branch	0	0	350	(350)	-366	928,739		
F08 Saunook	159,950		2,500	157,450	164,542	398,503,007	0.040	0.040
F09 Maggie Valley	600,000	0	6,000	594,000	620,755	1,171,682,741	0.050	0.050
F10 Clyde/Central Haywood	385,643	0	7,250	378,393	395,436	420,436,739	0.090	0.090
F11 Jonathan Creek	412,500	10,000	3,500	399,000	416,971	609,423,823	0.070	0.070
F12 South Waynesville			350	(350)	-366	2,217,859		
F13 Big Cove			125	(125)	-131	975,773		
F14 Fines Creek	152,500	0	1,250	191,250	199,854	192,855,190	0.090	0.090
F15 Lake Logan/Cecil	134,937		625	134,312	140,362	137,574,637	0.100	0.100
F16 Waynesville Rural	177,607	0	0	177,607	185,606	309,343,925	0.060	0.060

* Includes Estimated taxes collected for prior years and interest, but does not include Senior Citizens/Inventory Tax Reimbursements.
 ** Round to the nearest half cent - example: .054 = .055, or .052 = .050, or .059 = .060 Do not exceed .10 per \$100 valuation.
 *** Rate set by contract with Haywood County Board of County Commissioners

4,590,283,587

HAYWOOD COUNTY
ROAD SERVICE DISTRICTS SCHEDULE OF VALUES, RATES, LEVY AND BUDGET
REQUESTED FY 2010-11

DISTRICT	(col A) FY 2010-11 REQUESTED BUDGET	(col B) FUND BAL USED FOR FY 2010-11 BUDGET	(col C) ESTIMATED OTHER* TAXES	(col D) FY 2010-11 REQUESTED NET TAX LEVY (col A - B & C)	(col E) FY 2010-11 REQUESTED GROSS TAX LEVY (col D)/95.69%	(col F) FY 2010-11 ESTIMATED VALUE	(col G) FY 2010-11 Requested TAX RATE**	prior rate
Example	10,000	2,000	200	7,800	8,151	10,000,000	0.082	= .080
RO1 Maggie Valley CC	106,769	-	-	106,769	111,578	79,698,399	0.140	0.14
RO2 Forest Park	57,291	46,912	-	10,379	10,846	13,557,897	0.080	0.08
RO3 Oak Park	17,275	-	-	17,275	18,053	22,562,425	0.080	0.08
RO4 Wildcat	4,492	-	-	4,492	4,694	3,129,875	0.150	0.15
RO5 Walker in the Hills	20,500	7,400	-	13,100	13,690	13,717,293	0.095	0.10
RO6 Upper Chestnut	7,937	-	-	7,937	8,294	5,184,054	0.160	0.16
RO7 Norman Road	7,100	-	-	7,100	7,420	4,583,073	0.150	0.15
RO8 Tuscola Park	7,757	-	-	7,757	8,106	7,369,154	0.110	0.11
RO9 Fox Run	8,050	-	-	8,050	8,413	5,610,357	0.150	0.15

* Includes estimated taxes collected for prior years' unpaid

** Round to the nearest half cent - ex. .054 = .055, or .052 = .050, or .059 = .060

HAYWOOD COUNTY
SANITARY DISTRICT SCHEDULE OF VALUES, RATES, LEVY AND BUDGET
 RECOMMENDED FY 2010-11

DISTRICT	(col A) FY 2009-10 BUDGET	(col B) FUND BAL USED FOR FY 2009-10 BUDGET	(col C) FY 2009-10 ESTIMATED OTHER* TAXES	(col D) FY 2009-10 NET TAX LEVY (col A - B & C)	(col E) FY 2009-10 GROSS TAX LEVY (col D/95.69%)	(col F) FY 2009-10 ESTIMATED VALUE	(col G) FY 2009-10 TAX RATE** (col E x 100/col F)
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Example **10,000** **2,000** **200** **7,800** **8,151** **10,000,000** **0.08**

S01 Junaluska	-	-	-	-	-	328,654,262	0.060
S02	1,100	1,100	1,100	1,100	1,150	10,000,000	0.011
S03	1,500	1,500	1,500	1,500	1,575	10,000,000	0.016
S04	50,000	50,000	50,000	50,000	52,500	10,000,000	0.053
S05	4,000	4,000	4,000	4,000	4,200	10,000,000	0.042
S06	15,000	15,000	15,000	15,000	15,750	10,000,000	0.016
S07	21,000	21,000	21,000	21,000	22,050	10,000,000	0.022
S08	100,000	100,000	100,000	100,000	105,000	10,000,000	0.105
TOTAL	100,000	100,000	100,000	100,000	105,000	10,000,000	0.105

* Includes Estimated Prior Years Taxes and Interest.

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

**HAYWOOD COUNTY
FY 2010-2011
SOLID WASTE
FUND 24**

PROJECTED REVENUES/OTHER FINANCING SOURCES

Household Availability Fee:			
current year fees	\$	2,851,887	
current year business fees		320,000	
prior year fees		83,100	
		83,100	3,254,987
Intergovernmental grants/reimbursements			60,000
Tipping fees			1,000,000
Recycling revenue			332,918
Other fees			3,000
Fund balance appropriation (Francis Farm Landfill)			100,000
TOTAL			\$ 4,750,905

PROJECTED EXPENDITURES/OTHER FINANCING USES

Convenience Centers			\$ 689,680
White Oak landfill			1,352,843
Material Recovery/Transfer Station			1,001,887
Recycling			449,123
Other expenditures:			
Other costs/general engineering, FFL, etc.			216,500
Debt Service			1,019,954
Contingency			20,918
			1,257,372
TOTAL			\$ 4,750,905

Allocation of Availability Fee : (HOUSEHOLD)

Convenience Centers	\$	11	
White Oak landfill		21	
Material Recovery/Transfer Station		15	
Recycling		7	
Debt Service		38	
TOTAL AVAILABILITY FEE	\$	92	UP FROM \$70

HAYWOOD COUNTY SOLID WASTE MANAGEMENT FUND BUDGETS
SUMMARY OF COST COMPARISONS

	FY 2010-2011 COSTS	SAVINGS
CONVENIENCE CENTERS	834,812	145,192
		Contracting CC operations 689,620
RECYCLING W / WITHOUT PICKLINE	996,914	
REVENUES	598,873	
NET COST	398,041	286,166
TOTAL SAVINGS REALIZED		431,358

