

June 4, 2011

**Public Comment Input  
Haywood County Budget Work Session  
June 6, 2011**

**[Editors Note:** No preliminary information about this year's budget was available until it was released to the County Commissioners at the County Commission Meeting on May 16, 2011. This spreadsheet is compiled from previous year's on-line budgets from [www.haywoodnc.net](http://www.haywoodnc.net) and also from different work session handout materials. This **is not** official data. It has been compiled, as carefully as possible, in this manner because there is no other published data in this form. Always refer to the Haywood County Website for official data. The purpose of this spreadsheet is to compare "apples to apples", i.e. the budget that was submitted in previous years to the budget that is submitted this year. ]

There are six (6) columns of data in this spread sheet.

Column 1	Account number
Column 2	Account
Column 3	Budget Request, 2009 - 2010
Column 4	Budget Request, 2010 - 2011
Column 5	Budget Request, 2011 - 2012
Column 6	Percent change from Budget Request 2010 - 2011 and the Budget Request 2011 - 2012 (apples to apples). (i.e. Column 5 vs. Column 4).

There are four (4) notable differences:

- This year's budget is 1% less than last year's,
- Revenue from Ad Valorem Taxes is 1.3% less than last year's,
- There has been a decrease in the 1/4 cent Sales Tax revenue of 14.9%,
- There has been an increase in Debt Service Principle and Interest of 22%.

The items that are in current flux are:

- The final Tax Rate,
- The overall value of the total property that will be subject to the Ad Valorem property tax, (i.e. values are currently changing with people appealing their revaluation with the Board of Equalization and Review).

Monroe A. Miller Jr.  
Haywood County Taxpayer

Haywood County Budget (2009-2010) (2010-2011), 2011-2012					
Spreadsheet / Worksheet					
Account	REVENUES	Budget	Budget	Budget	% change
		FY 09-10 Request	PRELIM DRAFT 5/5/10	FY 11-12 Recommended 5/17/2011	from 10 Request
<b>Ad Valorem Taxes</b>					
11-0010-4100	Taxes-Ad Valorem-00	255	247		
11-0010-4101	Taxes-Ad Valorem-01	2,583	863		
11-0010-4102	Taxes-Ad Valorem-02	3,011	2,211		
11-0010-4103	Taxes-Ad Valorem-03	6,616	9,067		
11-0010-4104	Taxes-Ad Valorem-04	10,090	11,566		
11-0010-4105	Taxes-Ad Valorem-05	19,683	12,220		
11-0010-4106	Taxes-Ad Valorem-06	31,333	18,140		
11-0010-4107	Taxes-Ad Valorem-07	52,161	32,967		
11-0010-4108	Taxes-Ad Valorem-08	479,257	71,622		
11-0010-4109	Taxes-Ad Valorem-09	35,487,323	872,470		
11-0010-4110	Taxes-Ad Valorem-10		35,359,077		
11-0010-4111	Taxes-Ad Valorem-11			34,892,598	-1.3%
11-0010-4199	Taxes-Ad Valorem-99				
11-0010	Taxes-Penalties and Interest	54,827	62,806		
		36,147,139	36,453,256	38,026,289	4.3%
<b>Local Option Sales Tax</b>					
11-0020-423100	1% Local Option Sales Tax	4,923,966	4,517,548	4,079,086	-9.7%
11-0020-423200	1/2% Local Option Sales Tax	2,439,025	2,380,994	2,415,994	1.5%
11-0020-423300	1/2% Local Option Sales Tax	2,412,989	2,353,489	2,281,746	-3.0%
11-0020-423400	1/2% Local Option Sales Tax				
11-0020-423500	0.25% Local Option Sales Tax	1,462,754	1,529,282	1,301,239	-14.9%
		11,238,734	10,781,313	10,078,065	-6.5%
<b>Other Taxes &amp; Licenses</b>					
11-0030-421100	Taxes-Rental Vehicle Tax County	24,000	21,000		
11-0030-424000	Taxes Real Property Transfer Tax	400,000	410,000		
11-0030-426100	Cable TV/Franchise Tax				
11-0030-426101	Telecomm - Video Tax	300,000	300,000		
11-0030-42701	Occupancy Tax	850,000	995,000		
11-0030-427500	Scrap Tire Disposal Tax				
11-0030-434400	Ref of Deeds-Excluding Excise	327,920	449,500		
11-0030-447340	White Goods Tax				
		1,901,920	2,175,500	2,357,000	8.3%
<b>Unrestricted Intergovernmental</b>					
11-0040-431210	Payments in Lieu of Taxes	185,000	200,000	200,000	
		185,000	200,000	200,000	0.0%
<b>Restricted Intergovernmental</b>					
11-0050-441	General Government	193,267	198,887		
11-0050-443	Public Safety	221,000	501,478		
11-0050-445	Mass Transit	105,053	174,105		
11-0050-449	Economic & Physical Development	104,500	111,605		
11-0050-451	Health	2,435,384	2,498,514		
11-0050-453	Social Services	6,011,026	5,995,649		
11-0050-454402	DSS Medicaid Cap Reimbur	362,500	395,000		
11-0050-455	Meals on Wheels	430,246	437,768		
11-0050-458	Other Human Services	171,200	155,676		
11-0050-459	Public Schools	387,536	403,240		
11-0050-460	Literacy Council				
11-0050-461	Culture & Recreation	125,000	117,500		
11-0050-471	Maggie Valley	12,549	12,133		
11-0050-483	ABC Distributions	67,000	43,000		
		10,626,261	11,044,555	10,509,049	-4.8%

Permits & Fees					
11-0060-4343	Building Permit & Inspection Fee	250,000	230,000		
11-0060-4346	Impact Fees-Towns	2,000	4,000		
11-0060-443	Sheriff Exec. Admin. Fees	2,000	3,000		
11-0060-4734	Plan Review Fees-Erosion Control	80,000	25,000		
11-0060-491	Plan Review Fees - Planning	60,000	35,000		
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		394,000	297,000	348,000	17.2%
Sales & Services					
11-0070-441	General Government	26,600	32,200		
11-0070-442	Central Services	49,000	50,000		
11-0070-443	Public Safety	2,364,750	2,595,800		
11-0070-447	Solid Waste				
11-0070-449	Planning/EDC/Ext.	12,000	12,000		
11-0070-45	Health & Human Services	757,100	615,685		
11-0070-461	Culture & Recreation	33,050	41,075		
11-0070-48	Misc/Rents	71,800	70,500		
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		3,314,300	3,417,260	3,527,132	3.2%
Investment Earnings					
11-0090-483491	Investment Earnings	225,000	200,000	75,000	-62.5%
Misc.					
11-0100	Misc./Contributions	170,350	189,150	148,200	-21.6%
Other Financial Sources					
11-0110-483820	Sale Cap. Ass., Fund Appro.	25,000	25,000	12,050	-51.8%
11-0110-499991	Fund Balance Appropriated		1,151,528		
<b>TOTAL REVENUES</b>		<hr/>	<hr/>	<hr/>	<hr/>
		64,227,704	65,934,562	65,280,785	-1.0%

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EXPENDITURES					
	Budget FY 2009-10 Request	Budget PRELIM DRAFT 5/5/10	Budget FY 11-12 Recommended 5/17/2011	% change from 10 Request	
General Government					
11-4110	Governing Body	563,072	560,048	609,554	8.8%
11-4120	Administration	453,598	445,073	312,597	-29.8%
11-4130	Finance	416,230	415,515	495,202	19.2%
11-4135	Human Resources	346,014	337,996	295,803	-12.5%
11-4137	Wellness Clinic	149,496	149,496	181,556	21.4%
11-4140	Tax Collections	372,069	359,753	439,707	22.2%
11-4141	Tax Assessments	525,453	525,050	515,490	-1.8%
11-4142	Land Records	212,655	162,833	167,497	2.9%
11-4145	Revaluation	394,984	537,233	350,894	-34.7%
11-4150	Legal	100,000	159,223	142,250	-10.7%
11-4155	Engineering				
11-4160	Court Facilities	120,000	120,000	110,000	-8.3%
11-4161	CJPP-Technical Assistance	79,471	92,177	93,440	1.4%
11-4162	Mountain Mediation				
11-4170	Elections	380,713	367,030	357,968	-2.5%
11-4180	Register of Deeds	559,862	584,558	618,192	5.8%
		4,673,617	4,815,985	4,690,150	-2.6%
Central Services					
11-4200	Technology Services (MIS)	496,323	528,334	529,363	0.2%
11-4250	Garage	126,484	129,567	139,028	7.3%
11-4260	Public Building/Grounds Maint.	1,708,327	1,746,172	2,081,122	19.2%
		2,331,134	2,404,073	2,749,513	14.4%
Public Safety					
11-4310	Sheriff	3,900,109	4,112,998	4,305,245	4.7%
11-4311	911 Comm Center	510,272	494,934	507,372	2.5%
11-4315	Sheriff SRO Officers	233,733	160,125	157,303	-1.8%
11-4316	Safe Haven Grant				
11-4320	Detention Center	2,092,821	2,037,504	2,097,104	2.9%
11-4340	Fire Control				
11-4341	NC Forest Service	98,744	100,660	103,201	2.5%
11-4350	Inspections	472,758	476,910	442,709	-7.2%
11-4360	Medical Examiner	25,000	32,000	35,000	9.4%
11-4370	Emergency Medical Service	3,524,984	3,808,819	4,128,685	8.4%
11-4371	Rescue Squad	75,000	75,000	25,000	-66.7%
11-4375	Emergency Management	120,459	121,914	116,051	-4.8%
11-4376	Hurricane Recovery				
11-4380	Animal Control	369,277	370,238	380,208	2.7%
		11,423,157	11,791,102	12,297,878	4.3%
Transportation & Environ Protection					
11-4520	Mass Transit	227,670	308,265	310,000	0.6%
11-4710	Solid Waste Mgt.				
11-4730	Erosion Control	195,927	187,703	151,519	-19.3%
		423,597	495,968	461,519	-6.9%

Economic and Physical Development					
11-4910	Planning	323,123	194,340	177,133	-8.9%
11-4920	Economic Development	217,167	219,935	218,660	-0.6%
11-4922	Haywood Co. Agri. & Activities Brd.		40,000		
11-4923	Tourism Development	831,500	975,050	980,000	0.5%
11-4930	Community Development				
11-4938	Other Services (new 2011)				
11-4940	Special Employment Program				
11-4950	Extension Office	329,850	234,483	249,891	6.6%
11-4960	Soil & Water Conservation	189,917	193,557	198,632	2.6%
11-4961	Soil & Water Conserv-AG Engineer	71,970	74,105	76,042	2.6%
11-4963	Soil & Water Conserv-AG Tech	67,394	69,062	70,255	1.7%
		2,030,921	2,000,532	1,970,613	-1.5%
Human Services					
11-5110	Health	2,344,531	2,265,838	2,234,456	-1.4%
11-5111	Medicaid	729,938	538,745	524,296	-2.7%
11-5112	Immunization Action	500	300	440	46.7%
11-5113	Dental Clinic	505,312	505,702	532,863	5.4%
11-5120	Child Health	5,475	4,517	3,501	-22.5%
11-5130	Family Planning	25,565	37,000	35,000	-5.4%
11-5151	Adult Health Services	17,500	20,800	22,500	8.2%
11-5153	Health Check		40,135	41,171	2.6%
11-5158	Breast & Cervical Cancer Control	9,600	9,400	7,000	-25.5%
11-5159	Amer Cancer Soc Proj Assistant	319,856	369,123	68,088	-81.6%
11-5170	WIC	3,100	53,964	63,376	17.4%
11-5175	KBR Public Scholl Health Prog	10,000			
11-5176	Smart & Healthy Start	6,175	6,175	1,700	-72.5%
11-5180	Maternal Health	89,527	4,709	4,709	0.0%
11-5181	Environmental Health	1,088,956	964,404	817,493	-15.2%
11-5185	T-B Control	3,228	3,226	3,226	0.0%
11-5200	Mental Health	167,000	116,000	116,000	0.0%
11-5290	Pgm For Family & Abused				
11-5310	Social Services	7,214,846	7,216,856	7,300,810	1.2%
11-5312	Work First/Employee Trans	7,500	12,500	19,538	56.3%
11-5340	Public Assistance	2,528,072	2,542,253	2,264,736	-10.9%
11-5350	Meals on Wheels	306,484	310,244	302,031	-2.6%
11-5351	Meals on Wheels-Bequest				
11-5372	Work First	285,530	297,988	297,988	0.0%
11-5389	Food Asst-Employment & Training	8,500	5,000	4,750	-5.0%
11-5392	Adoption Awareness	150,000	66,213	39,774	-39.9%
11-5400	Council on Aging				
11-5401	Adult Day Care - DSS	177,388	180,385	219,914	21.9%
11-5402	C.A.P. Community Alternatives	445,760	436,545	427,187	-2.1%
11-5403	Community Connections	36,250	65,000	110,664	70.3%
11-5412	Community Crisis Management	9,000	9,000	9,000	0.0%
11-5471	Adoption Payments	171,207	171,207	218,095	27.4%
11-5550	Title III Grants	366,505	376,980	378,167	0.3%
11-5551	Action/Foster Grandparents			16,000	
11-5552	Mountain Projects Cong. Meals				
11-5582	All County Prgm/Volunteer Recog				
11-5583	Good Samaritan Clinic				
11-5700	Hospitals				
11-5820	Veterans Service Office	94,487	102,841	102,609	-0.2%
11-5830	Youth Services	184,071	225,571	184,071	-18.4%
11-5832	Haywood Mountain Home				
		17,311,863	16,958,621	16,371,153	-3.5%
Education					
11-5911	Public Schools-Current Operation	14,428,307	14,403,307	13,996,307	-2.8%
11-5911	Public Schools-ABC Revenue		13500		
11-5912	Public Schools-Capital Outlay	335,000	335,000	278,000	-17.0%
11-5921	Comm College-Current Operation	2,118,456	2,118,456	2,100,456	-0.8%
11-5922	Comm College-Capital Outlay	165,000	165,000	120,000	-27.3%
		17,046,763	17,035,263	16,494,763	-3.2%

	Culture and Recreation				
11-6110	Library	1,426,874	1,359,166	1,333,413	-1.9%
11-6111	LSCA Title VI Library Council				
11-612	Recreation	224,102	215,470	220,346	2.3%
	Recreation-Towns (New)				
11-6170	Arts				
		<hr/>	<hr/>	<hr/>	<hr/>
		1,650,976	1,574,636	1,553,759	-1.3%
	Transfers & Budgetary Accounts				
11-8000	Nondepartmental	(1,163,805)	254,956	436,082	71.0%
11-9100	Debt Service (Principle)	3,869,744	4,532,289	3,370,071	22.4%
11-9100	Debt Service (Interest) (New)			2,177,751	
11-9813	Transfers to ADM Funds				
11-9820	Transfers to S/R Funds	5,000	5,000		-100.0%
11-9830	Transfers to D/S Funds	3,924,737	3,821,137	2,207,533	-42.2%
11-9840	Transfers to C/P Funds				
11-9910	Contingency/Cap Outlay Conting	700,000	245,000	500,000	104.1%
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		7,335,676	8,858,382	8,691,437	-1.9%
	<b>TOTAL EXPENSES</b>	<hr/>	<hr/>	<hr/>	<hr/>
		64,227,704	65,934,562	65,280,785	-1.0%