



Budget work session
june 4, 2010

FY 2010-2011 Proposed Budget

- Revenues and Expenditures Identified
- General Fund Balanced at \$65,934,562
- Special Revenue Funds Balanced
- No public comment on budget other than
- Fund 24 – Solid Waste

Household Availability Fee

- Currently \$70
- Anticipated increase of \$40 to cover debt service for White Oak Landfill and DENR required capital projects
- Proposed Budget includes an increase of \$22 to \$92 per household

FY 2010-2011 Proposed Budget

- Fund 24 – Solid Waste Balanced with \$22 increase in availability fee to \$92 per household which includes the following:
 - ▶ Contracting Out Convenience Center Operations at a projected savings of \$145,192 per year
 - ▶ Haul all blue bags (from towns, convenience centers) out of county – Projected savings of \$286,166 and continue to generate revenue from cardboard, paper, metals, etc.

Closure of Transfer Station

- Eliminates majority of fixed costs and recurring capital expenditures
- Projected Savings of \$940,000
- Necessary improvements to White Oak Landfill:
 - ▶ New scale house, scales, truck wash, road improvements & large convenience center
 - ▶ Design, Bid & Construction: 6 to 8 months
 - ▶ Estimated project cost of \$750,000

Transfer Station Closure Savings

Description	Projected FY 2010-2011	Projected Closure	Projected Cost Savings
Salaries & Benefits			\$439,829
Operational	\$769,350	\$329,721	\$162,407
Repairs & Maintenance	\$169,050	\$8,643	\$218,488
Debt	\$222,804	\$4,116	
Service-Packer	\$120,000	0	\$120,000
Total	\$1,281,004	\$340,480	\$940,524

Transfer Station

Town	Projected Cost
Waynesville	\$198,880
Maggie Valley	\$0
Clyde	\$22,600
Canton	\$103,705
Total	\$325,185

Projected Increase in Cost supplied by Town Managers
Does not include private haulers other than those with town contracts

Transfer Station Summary

- Savings to All Citizens \$940,524
- Impact to Town Citizens \$325,185
- Difference \$615,339

Review of Fee Structure

- Tipping Fee
 - ▶ Commercial
 - ▶ Construction & Demolition Debris
- Transfer Station
 - ▶ Transfer Fee
 - ▶ Bulky Waste Fee

DENR Required Closure & Post-Closure Costs at White Oak Landfill

- \$273,867 per acre
 - ▶ 21.5 acres with waste currently\$ 5,888,144
 - ▶ 8.8 acres new cell\$ 2,410,031
 - ▶ 30.3 acres future cells\$ 8,298,170
 - ▶ Total\$16,596,345
- Equates to \$414,909 per year over 40 years in “2009 dollars”
- \$12.81 per household annually

Table 4: Schedule of Proposed MSW Landfill Development and Remaining Airspace Through 2041

Landfill Phase	Waste Area (Ac)	Begin Landfill Development	Begin Operation	Air Space Available (CY)	At Operational Capacity*
Existing 1 and 2	21.5		October 1993	387,000	January 2011
3	8.8	July 2007	July 2010	686,000	August 2015
4	6.7	Summer 2012	August 2014	631,000	2020
5	12.7	2016	2019	900,000	2027
6	10.9	2023	2026	1,900,000	2041
Total Area: 60.6 acres		Total Air Space Available: 4,500,000 CY			

The background features a pink top section, a large green middle section with a wavy top edge, a greyish-green bottom section, and a red bottom-most section.

Questions