

HAYWOOD COUNTY
BUDGET ORDINANCE
FY 2016-2017

BE IT ORDAINED by the Commissioners of Haywood County, North Carolina, THAT:

Section 1. The following amounts are hereby appropriated for the operation of the County government and its activities for the fiscal year beginning July 1, 2016, and ending June 30, 2017, in accordance with the chart of accounts heretofore established for this County:

A. GENERAL FUND

General Government	\$ 5,865,573
Central Services	4,157,973
Public Safety	15,449,531
Transportation & Environmental Protection	393,029
Economic & Physical Development	2,371,139
Human Services	17,864,365
Education	18,305,598
Culture & Recreation	1,539,493
Transfers, Debt Service & Budgetary	<u>9,365,044</u>
TOTAL	<u>\$75,311,745</u>

B. SPECIAL REVENUE FUND - EMERGENCY
TELEPHONE SYSTEM \$ 453,919

C. SPECIAL REVENUE FUND - SOLID WASTE \$ 6,248,987

D. SPECIAL REVENUE FUND - ROAD MAINTENANCE \$ 196,556

E. SPECIAL REVENUE FUND - FIRE DISTRICTS \$ 3,766,713

F. SPECIAL REVENUE FUND - JUNALUSKA
SANITARY DISTRICT \$ 218,372

G.	SPECIAL REVENUE FUND - SWCDC	<u>\$ 3,500,000</u>
H.	SPECIAL REVENUE FUND – LEO SEPARATION ALLOWANCE	<u>\$ 65,000</u>
J.	INTERNAL SERVICE FUNDS	<u>\$ 6,084,250</u>

Section 2. It is established that the following revenues will be available for the fiscal year beginning July 1, 2016, and ending June 30, 2017:

A. GENERAL FUND:

Ad Valorem Taxes	\$42,335,666
Local Option Sales Taxes	13,709,728
Other Taxes & Licenses	2,609,835
Unrestricted Intergovernmental Revenue	315,000
Restricted Intergovernmental Revenue	10,777,776
Permits & Fees	376,000
Sales & Services	4,190,350
Investment Earnings	50,000
Miscellaneous	142,890
Other Financing Sources	<u>804,500</u>
 TOTAL	 <u>\$75,311,745</u>

B SPECIAL REVENUE FUND - EMERGENCY
 TELEPHONE SYSTEM

Intergovernmental	\$ 341,719
Interest	200
Fund Balance Appropriation	<u>112,000</u>
	<u>\$ 453,919</u>

C.	SPECIAL REVENUE FUND - SOLID WASTE	
	Availability, and Use Fees	\$ 5,951,987
	Grants	52,000
	SW Disposal Taxes	120,000
	Sales/Services/Fees	<u>125,000</u>
	TOTAL	<u>\$ 6,248,987</u>
D.	SPECIAL REVENUE FUND - ROAD MAINTENANCE	
	Ad Valorem Taxes	\$ <u>196,556</u>
E.	SPECIAL REVENUE FUND - FIRE DISTRICTS	
	Ad Valorem Taxes	\$ <u>3,766,713</u>
F.	SPECIAL REVENUE FUND - JUNALUSKA SANITARY DISTRICT	
	Ad Valorem Taxes	\$ <u>218,372</u>
G.	SPECIAL REVENUE FUND - SWCDC	
	Intergovernmental Revenue	\$ <u>3,500,000</u>
H.	SPECIAL REVENUE FUND – LEO SEPARATION ALLOWANCE	
	Transfer from General Fund	\$ <u>65,000</u>
H.	INTERNAL SERVICE FUNDS	
	Financial Plans:	
	Health Insurance Fund:	
	Haywood County & Dependent Revenue	\$ 5,569,250
	Workers' Compensation Fund:	
	Haywood County Revenue	<u>515,000</u>
	TOTAL	<u>\$ 6,084,250</u>

Section 3. There is hereby levied a tax at the rate of 56.61 cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2016, for the purpose of raising the revenue listed as "Ad Valorem Taxes" in the General Fund in Section 2.A of this ordinance. This rate of tax is based on an estimated total valuation of property for the purpose of taxation of \$7,423,777,954 and an unaudited estimated collection rate of 97.54% on property for fiscal year 2015-2016.

Section 4. The Budget Officer is hereby authorized to transfer appropriations within a fund, as contained herein, under the following conditions:

- A. He may transfer amounts between objects of expenditure within a department or functional area without a report being requested.
- B. He may not transfer amounts between functional areas of the same fund, except when personnel changes dictate, and must report these changes to the Board of County Commissioners at the next board meeting.
- C. He may accomplish interfund transfers established in the Budget Ordinance without additional approval of the Board of County Commissioners.
- D. He may not transfer any amounts from any contingency appropriation or from fund balance within any fund without approval of the Board of County Commissioners.

Section 5. The County Manager or his designee is hereby authorized to execute the necessary agreements within funds included in the Budget Ordinance for the following purposes:

- A. Grant agreements with public and non-profit agencies;
- B. Leases of normal and routine business equipment;
- C. Consultant, professional, or maintenance service agreements up to an anticipated contract amount of \$50,000;
- D. Purchase of apparatus, supplies, and materials where formal bids are not required by law;
- E. Construction or repair work where formal bids are not required by law.
- F. Set salaries of employees at time of hiring and/or promotion as long as amount does not exceed budget appropriation within the functional area.
- G. Move employees from one department or functional area into another as deemed necessary in order to perform county functions.

H.

If given authority by the Chair of the Board of County Commissioners, after concurrence of the other members of the Board of County Commissioners, under a declared State of Emergency, as defined in the Haywood County Emergency Management Ordinance, may use contingency and emergency funds as necessary and appropriate to provide relief and assistance from the effects of the emergency, reallocate such other funds as may reasonably be available within the appropriations of the various departments when the severity and magnitude of such emergency so requires and when the contingency and emergency funds are insufficient or inappropriate.

Section 6. There is hereby levied the following tax rates per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2016, within the following Special Tax Districts:

West Canton Fire District	\$.100
North Canton Fire District	.070
Center Pigeon Fire District	.075
Lake Junaluska Fire District	.075
Crabtree-Ironduff Fire District	.075
Cruso Fire District	.100
Saunook Fire District	.050
Maggie Valley Fire District	.060
Clyde Fire District	.090
Jonathan Creek Fire District	.070
Fines Creek Fire District	.090
Lake Logan-Cecil Fire District	.100
Waynesville Fire District	.060
Eagles Nest	.060
Howell Mill	.060
East Canton	.100
Ivy Hill	.060

There is appropriated to these Fire Districts revenues generated from the proceeds of this tax and any other revenues otherwise accruing to these Fire Districts for use in such manner and for such expenditures as is permitted by law.

Section 7. There is appropriated to the Junaluska Sanitary District revenues generated from the proceeds of the \$0.06 tax rate per one hundred dollars (\$100) levied by the Sanitary District and any other revenues otherwise accruing to the Sanitary District for use in such manner and for such expenditures as is permitted by law.

Section 8. There is hereby levied the following tax rates per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2016, within the following Special Tax Districts:

Maggie Valley Country Club Road Service District	\$.200
Forest Park Road Service District	.080
Oak Park Road Service District	.100
Wildcat Run Road Service District	.150
Walker in the Hills Road Service District	.095
Upper Chestnut Grove Road Service District	.160
Norman Road Service District	.150
Tuscola Park Road Service District	.100
Fox Run Road Service District	.150
Sugar Valley Springs Road Service District	.120

There is appropriated to these Road Service Districts revenues generated from the proceeds of this tax and any other revenues otherwise accruing to these Road Service Districts for use in such manner and for such expenditures as is permitted by law.

Section 9. The following fee schedule is established for the Solid Waste Management Fund for its operations and activities for the fiscal year beginning July 1, 2016, and ending June 30, 2017.

Household Fees

Household Fee	\$164.00 per household
Hotels, Motels, Cottages, Inns, Bed & Breakfast & Retreat Centers...	\$27.00 per unit
Campers – Temporary.....	\$27.00 per unit
Hospitals, Nursing Homes & Rehabilitation Centers.....	\$27.00 per room

White Oak Landfill

Commercial	\$22.40 per ton
Industrial (sludge, etc.).....	\$55.00 per ton
Clean Wood, Brush, Leaves, Pallets	\$55.00 per ton
Blocks-Bricks-Concrete, Uncontaminated Dirt, Asphalt, Stumps.....	\$22.40 per ton
Painted/Treated Wood, Sheet Rock, Shingles	\$22.40 per ton
Dead Animals	\$22.40 per ton @ 800 lbs. or
more with a minimum charge of	\$ 8.00 up to 800 lbs.
Asbestos.....	\$55.00 per ton

Asbestos handling fee..... \$50.00 per load

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Materials Recovery Facility

Residential Household Garbage (Trash, Furniture, etc.)	No Charge
Commercial	\$55.00 per ton
Industrial	\$55.00 per ton
Recyclable Carpet.....	\$27.50 per ton
Appliances	No Charge
Tires off Rim	No Charge
Tires on the Rim	No Charge
Split Rim Tires	\$10.00 per tire
Scrap Metal	No Charge

Section 10. Copies of the Budget Ordinance shall be furnished to the Budget Officer, the Finance Director, and the Tax Assessor for direction in the carrying out of their duties.

ADOPTED this 20th day of June, 2016
Haywood County Board of Commissioners

Mark S. Swanger, Chairman

ATTEST:

Ira Dove, County Manager/Clerk to the Board