

# Haywood County

## Capital Improvement Plan

### Summary

### Updated Draft



---

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 statutes, 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.

Since the year 2002, with the reduction in interest rates, the County has 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 an Environmental Services functions.

In addition, 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 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 the county receives 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.

The local community college, Haywood Community College, broke ground, in 2011, an \$11.1 million Creative Arts building project that will house computer and multi-purpose classrooms for film and video and other curriculum courses in addition to housing the professional crafts program expansion. This project, which also includes updating infrastructure, became possible when the Haywood County Board of Commissioners, recognizing that 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.

In that light, 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.

Current computer needs have been included within this program, however, in the future, those costs, along with any vehicle purchases budgeted, will be pulled out and accounted for separately, though within the Capital Improvement Program.

This plan also 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.

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 can, 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.

# Haywood County Capital Improvement Plan Summary

FY 2012-2013  
DRAFT

	Department	Equipment	Building/Impr	Associated operating exp increase	Description	Department Totals (capital only)	Annual operating budget increases	Progress
		E-1	B-1					Update
<small> <input checked="" type="checkbox"/> completed in progress  <input type="checkbox"/> AOB = annual oper bldgt                 </small>								
<b>GEN. GOV.</b>								
4142	Land Records	5,200			Data processing equipment	5,200		
4145	Revauation	10,500			lpad tablets for mobile video	10,500		
		23,900			mobile video	23,900		
	<b>TOTAL Gen Gov</b>	<b>39,600</b>	-	-		<b>39,600</b>	-	<b>Fund in AOB</b>
<b>CENTRAL SERVICES</b>								
4200	IT	28,000			data proc equip.	28,000		
4250	Central Garage	3,531			WNC automotive - lift, install	3,531		
4260	Public Buildings	-						
		8,000			Animal control building -replc windorr furnace and outdoor heat pump, etc			Fund in AOB
		8,000			HVAC refrig equipment for all bldgs			Fund in AOB
		18,556			Replace heat pumps at Satellite Jail			Fund in AOB
			55,000		Granit facing resealing on hist. C/house			Fund in AOB
			6,900		Install door in finance office/blinds in windows			
			6,000		replace chiller unit - Waynesville Library			Fund in AOB
			31,100		EMS base - replace gar. Doors & egress door,etc.			Fund in AOB
			42,000		Animal control building paint building/repair bldg.			Fund in AOB
			38,000		Justice Center-restrain basebrd trim, paint courtrooms			Fund in AOB
			9,000		Detention - replace carpet in booking area			Fund in AOB
			39,620		security key pads, cameras, fencing, etc			Fund in AOB
	Total Facilities/Maint.	34,556	227,620			262,176		
	<b>Total Central Svcs</b>					<b>293,707</b>	-	
<b>PUBLIC SAFETY</b>								
4310	Sheriff	100,844	-		4 Patrol/Detect veh @ \$25,211 ea			Fund in AOB
		10,400			Equipment for 4 new vehicles (light bars,etc) @ \$2,600			Fund in AOB
		4,500			Dispatch radios upgrade			Fund in AOB
		15,000			4 DVD recording systems			Fund in AOB
		16,000			In-car cameras			
	Total Sheriff Office					146,744		
4311	911 Communications	52,300	-		integration with Sheriff's dispatch system	52,300		Fund in AOB
4320	Jail	25,500	-		New transport van			Fund in AOB
		1,780			Restraint chair			Fund in AOB
		1,500			Transport cage			Fund in AOB

		2,298			milk cooler			Fund in AOB
		1,908			ice machine			Fund in AOB
		6,000			8 walkies			
	Total Detention Dept.					38,966		
4350	Inspections	6,500			fire turn-out gear/bed cover for Fire Marshall truck	6,500		
4370	Ambulance/EMS	265,000			2 new ambulances @ \$132,500 each			Fund in AOB or I/L
		4,500			office furniture			Fund in AOB
		10,000			1 Bariatric stretcher w wheels			Fund in AOB
		9,000			2 radios for ambulances			Fund in AOB
	Total EMS	-				288,500		
	Total Public Safety					533,030	-	
<b>ECONOMIC DEV.</b>								
4920		-				-		
<b>HUMAN SERVICES</b>								
5181						-		
5310	DSS	25,600			thin client & input peripherals & workstations	25,600		
		-						
<b>CULTURE &amp; RECREATION</b>								
6120	Recreation					-		
<b>TOTAL GENERAL FUND - COUNTY CAPITAL</b>						<b>891,937</b>		

<b>EDUCATION</b>								
5912	Public Schools	255,938			annual capital & ADM projects - roofing	255,938		sales tax & ADM funds
5922	Community College	176,000				176,000		local option sales tax

**COUNTY CAPITAL PROJECT FUNDS**

642,000	40,000	Renovation of "Bargains" building-Elmwood Way for Wellness Clinic, Elections	642,000	40,000	Fund by sale of county bldgs
---------	--------	--	---------	--------	------------------------------

**TOTAL** **FY 2012-2013** **\$ 1,965,875** **\$ 40,000**

# Haywood County Capital Improvement Plan Summary

FY 2013-2014  
DRAFT

	Department	Equipment	Building/Impr	Associated operating exp increase	Description	Department Totals (capital only)	Annual operating budget increases	Progress
		E-1	B-1					Update
<b>GEN. GOV.</b>								
4130	Finance					-		
4135	Human Resources					-		
						-	-	
4145	Revaluation					-	-	
4145						-	-	
4140	Tax Collections							
4170	Elections							
	<b>TOTAL Gen Gov</b>	-	-	-		-	-	Fund in AOB
<b>CENTRAL SERVICES</b>								
4200	IT		25,000		Data processing equipment	25,000		
4260	Public Buildings		43,428		CH annex 1 - replace 40 windows	43,428		
			16,000		Replace heat pumps at scale house	16,000		
			6,000		Ag. Cntr- paint exterior trim or instll aluminum cladding	6,000		
	<b>TOTAL Cntrl Srvc</b>	-	<b>90,428</b>			<b>90,428</b>		Fund in AOB
<b>PUBLIC SAFETY</b>								
4310	Sheriff	144,000	-		6 Patrol/Detect veh @ \$24,000 ea	144,000		Fund in AOB
4320	Jail		-			-		
4311	911 Communications		-			-		
4370	Ambulance/EMS	276,500			8 new cardiac monitors @ \$34,562.5 ea	276,500		Fund in AOB
4375	Emergency Mgmt Dir	-				-		
4380	Animal Control					-		
	<b>TOTAL Public Safety</b>	-	-			<b>420,500</b>		Fund in AOB
<b>ECONOMIC DEV.</b>								
4920	Economic Dev	-				-		
<b>HUMAN SERVICES</b>								
5181	Env Health					-		
5310	DSS							
<b>CULTURE &amp; RECREATION</b>								
6120	Recreation					-		
<b>EDUCATION</b>								
5912	Public Schools	250,000						
5922	Community College	120,000						

TOTAL

FY 2013-2014

\$ 1,021,856

**Haywood County**

**Solid Waste Management Fund**

**Capital Improvement Plan**

**Summary**

**Updated Draft**



## SOLID WASTE RECYCLING CAPITAL PLAN

### Automation of Recycling Function

Complete switch from trailers to containers within five years

to implement plan for all recyclables to go into 1 container at each conv. Cntr and County employee hauls that container to MRF to dump into automated recycling equipment

Recycling budget includes 7 employees - no new employees needed for the automated recycling program

Current year - 2011-12 fiscal year - complete Master Site Plan at MRF

- renovation to transfer function at the MRF for convenience of citizens ,including a bulky material bin, recycling bin, handicapped accessibility, and carpet & truck tire recycling in place by July 1 ,2012 with signage, etc in place

Plan for conv. Center sites, - moving Jones Cove CC into the MRF new cc w/containers with updated truck and lifts (cannot be done over time - hauler must have lift, etc.)

2012-2013    implement containers vs. trailers for recycling  
2 containers each of 9 conv. Cntrs. - 18  
Requires a new hydraulic lift - different hauling equipment  
Requires a new truck F550 size due to hydraulic system chang  
Includes a formal plan for convenience center study, including traffic flow.

2013-14 - with switch from trailers to containers  
buy additional containers to rent-out  
to properties clearing out/renovating homes, etc.  
- 5 additional times \$3,000 each -\$15,000

2014-15        automated fiber recycling

2015-16        plastic container sorting  
Cover the cost of the equipment with higher recycling revenues  
due to higher quality plastics to recycle due to automated sorting

New structure to accommodate household hazardous waste

2014-2015

# Haywood County Capital Improvement Plan Summary

FY 2012-2013  
DRAFT

Department		Equipment E-1	Building/Impr B-1	Associated operating exp increase	Description	Annual operating budget increases	Progress Update <small>✓ = completed/in progress AOB = annual oper bdt</small>
ENVIRONMENTAL PROTECTION							
4710	Solid Waste Mgt						
		100,000			Eddy Current for metal		net zero cost to budget due to reduce hauling of metal cost  from AOB
					automated metal separator paid for with the reduction		
					of \$100,000 hauling cost for hauling metal out of county		
					In addition, county keeps 100% of revenues. \$400 per ton vs. \$20 per ton		
		88,200			Well installation at Francis Farm landfill		

TOTAL

FY 2012-2013

# Haywood County Capital Improvement Plan Summary

FY 2013-14  
DRAFT

	Department	Equipment E-1	Building/Impr B-1	Associated operating exp increase	Description	Department Totals (capital only)	Annual operating budget increases	Progress
								Update
<small>✓ = completed/in progress AOB = annual oper budgt</small>								
ENVIRONMENTAL PROTECTION			-			-		
4710	Solid Waste Mgt	54,000			18 recycling containers @ \$3,000 each			SW fees Fund
		37,900			new truck- F550 size			
		20,000			hydraulic lift			
						111,900		
<b>TOTAL</b>				<b>FY 2013-14</b>		<b>\$ 111,900</b>		

# Haywood County Capital Improvement Plan Summary

FY 2014-15  
DRAFT

	Department	Equipment	Building/Impr	Associated operating exp increase	Description	Department Totals (capital only)	Annual operating budget increases	Progress Update
		E-1	B-1					<input type="checkbox"/> completed/in progress <input type="checkbox"/> AOB = annual oper bdgt.
ENVIRONMENTAL PROTECTION			-			-		
4710	Solid Waste Mgt	150,000			automated fiber separator			recoup cost over 5 years fund balance approp.
			60,000.00		structure for accomodating Household hazardous waste			
						210,000		Potential I/Loan
<b>TOTAL</b>					<b>FY 2014-15</b>		<b>\$ 210,000</b>	