

HAYWOOD COUNTY BUDGET



FISCAL YEAR 2016-2017

Presented by

**Ira Dove
County Manager**

To the

Board of County Commissioners

Mark S. Swanger, Chairman

J.W. "Kirk" Kirkpatrick, III, Vice Chairman

L. Kevin Ensley

Michael T. Sorrells

Bill L. Upton



**COUNTY OF HAYWOOD
BUDGET MESSAGE
FISCAL YEAR 2016-2017**

Commissioners and Haywood County Residents,

It is my privilege to present to you and the citizens of Haywood County the recommended budget for Fiscal Year 2016-2017. The budget is balanced, all revenues and expenditures are identified, and it has been prepared in accordance with the North Carolina Local Government Budget and Fiscal Control Act and other applicable laws.

This budget, in many respects, constitutes a maintenance budget with continued funding to meet debt obligations and increased resources for public schools, public safety functions including the Sheriff's Office, and infrastructure needs. Further investments are made to improve organizational operational efficiency and to support our most important assets: our employees.

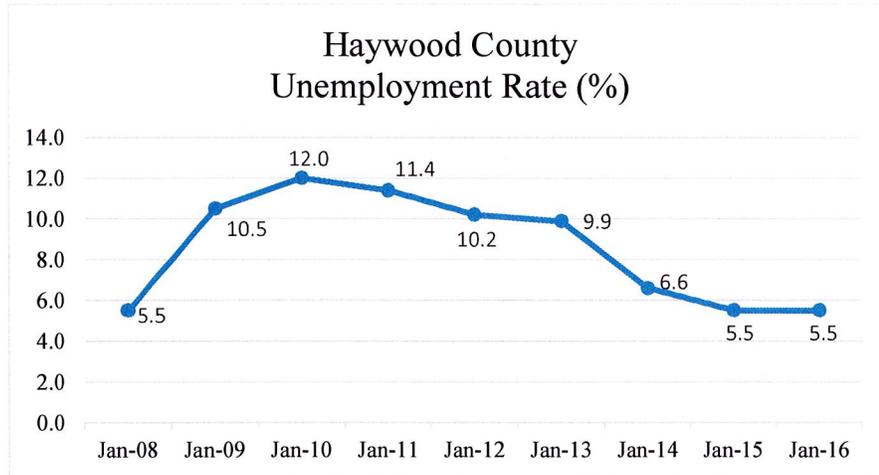
This past year, the Board of County Commissioners helped to create an environment of service for our citizens. Listed throughout this message are some of the goals we achieved in FY 2015-2016 that helped to lay the groundwork for the successes that we will achieve in FY 2016-2017.

The present tax rate is 56.61 (.5661) per \$100 of valuation, which, with the addition of fund balance appropriation for capital projects, was used to balance the budget. Extra capital needs to be replaced as we continue to recover from the prior economic downturn that had necessitated seven budgets remain below the 2008 level. This current tax rate is proposed to stay the same. The recommended budget is \$ 75,225,318. It is balanced and provides for sufficient capital to allow for a sustainable county. In order to balance the budget, \$817,000 is allocated from fund balance.

The remainder of the budget message looks at demographics; key economic trends; the goals of the budget; revenues; expenditures, overall and broken down by topic; and a summary recommendation.

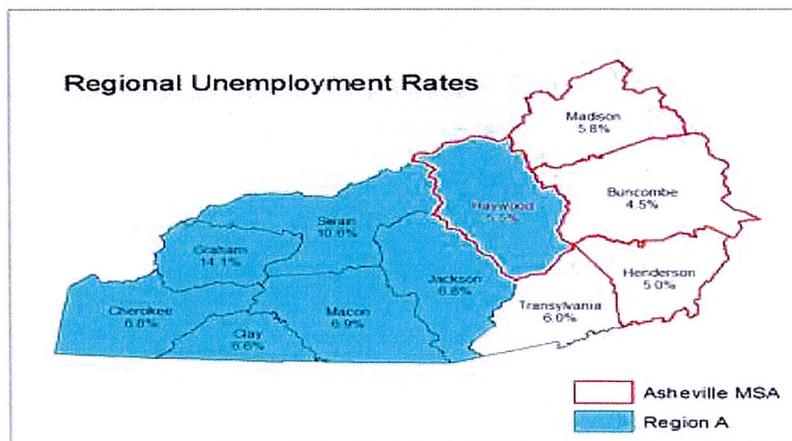
Demographic and Economic Indicators

Current economic data from the North Carolina Department of Commerce show Haywood County is continuing to recover from the national economic downturn that began in December 2007. The County's unemployment rate was 5.5% in January 2016, the same level as in January 2008 at the start of the recession.



Source: Labor and Economic Analysis Division, D4 database, retrieved 4/8/2016

Haywood County's January 2016 unemployment rate is below the statewide average of 5.8%; indeed, the County ranks #25 out of North Carolina's 100 counties (Buncombe County is #1 with a 4.5% unemployment rate). Haywood County has the lowest unemployment rate among the counties to the west that make up the Region A Council of Governments, the average unemployment rate of which is 8.2%. Rates among the individual counties range from low of 5.5% (Haywood County) to a high of 14.1% in Graham County. The average unemployment rate within the Asheville Metropolitan Statistical Area (MSA), which includes Haywood, Henderson, Buncombe and Madison counties, is 5.2%.



Total employment, encompassing both private industry and government jobs, increased in 2015 to 16,720, from 16,617 in 2014 and 16,613 in 2013 (all 3rd Quarter). Key industries driving employment growth included: construction, manufacturing, retail trade and accommodation/food services. While there has been an upward trend in total employment, government employment, which includes schools, the community college and municipalities, decreased from 2,353 jobs in 2014 (3rd Quarter) to 2,009 in 2015 (3rd Quarter). In all, government employment decreased by 30.5% between 2013 and 2015.

Within the County both construction activity and home sales increased over last year. In the period July 2015 through March 2016, the County issued 365 building permits, while only 351 were issued in the same period last year. This included permits for 94 new homes and 19 new commercial buildings. In 2015, 893 homes were sold, while realtors sold 781 units in 2014, according to the Haywood County Board of Realtors. The average sales price of a single family home rose from \$187,585 in 2014 to \$191,548 in 2015, a significant increase over the average sales price of \$151,000 in 2013. The median sales price (\$161,000) remained unchanged.

Though numerous indicators point to continued overall economic recovery, many residents remain vulnerable to food and healthcare insecurity and qualify for benefits through the Haywood County Health and Human Services Agency. In March 2016, 10,373 residents received Food and Nutrition Services, a decline from 10,747 in 2014 and 10,639 in 2013. However, the number of residents qualifying for Medicaid rose to 13,394 in March 2016, up from 11,991 (2014) and 11,362 (2013).

GOALS ATTAINED BY THE BUDGET

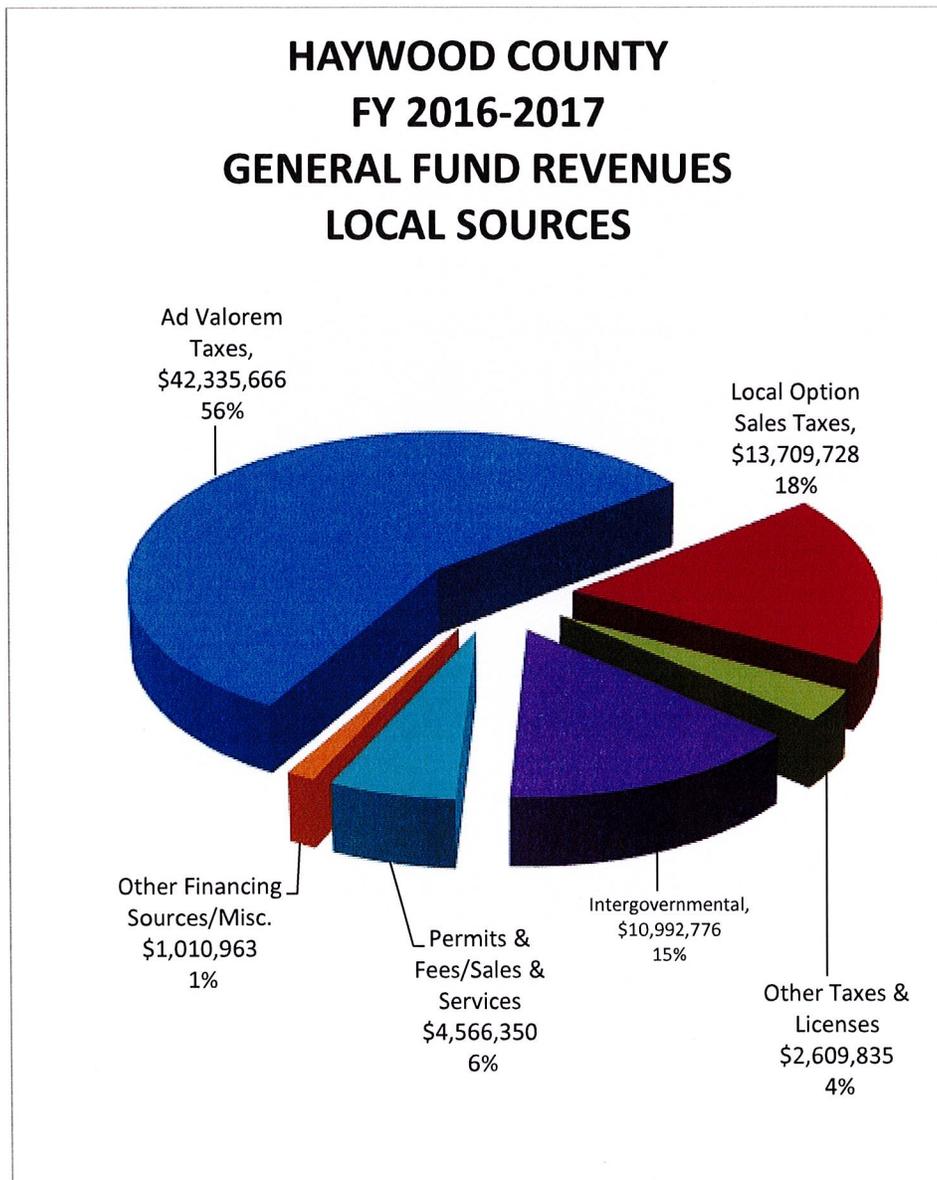
The Board of Commissioners held two work sessions at which significant discussions occurred that shaped this budget: one on February 11, 2016, which included Haywood County departmental needs; and one on April 14, 2016, which included input from the Haywood County School System and Haywood Community College. From these sessions the following governmental goals are recommended for Fiscal Year 2016-2017:

1. Provide increased funding to the Haywood County Schools;
2. Provide increased funding to Haywood Community College;
3. Maintain adequate salaries of Haywood County employees to keep them competitive;
4. Provide adequate maintenance on the facilities owned by the County;
5. Increase economic development activities;
6. Take into account the review of the work force in public safety areas and focus on increasing them;
7. Provide safe, convenient service in solid waste in compliance with all regulations including specific projects such as the Francis Farm remediation and upgrades to convenience centers;
8. Maintain current levels of service to the public including maintenance of current operations schedule;

9. Focus on increasing the information technology infrastructure supporting the County workforce;
10. Maintain funding to community clubs;
11. Maintain the Wellness Center and health benefits for employees
12. Maintain the 401K contribution;
13. Continue merit pay 0-2%; maintain holiday and longevity pay;
14. Maintain adequate contingency.

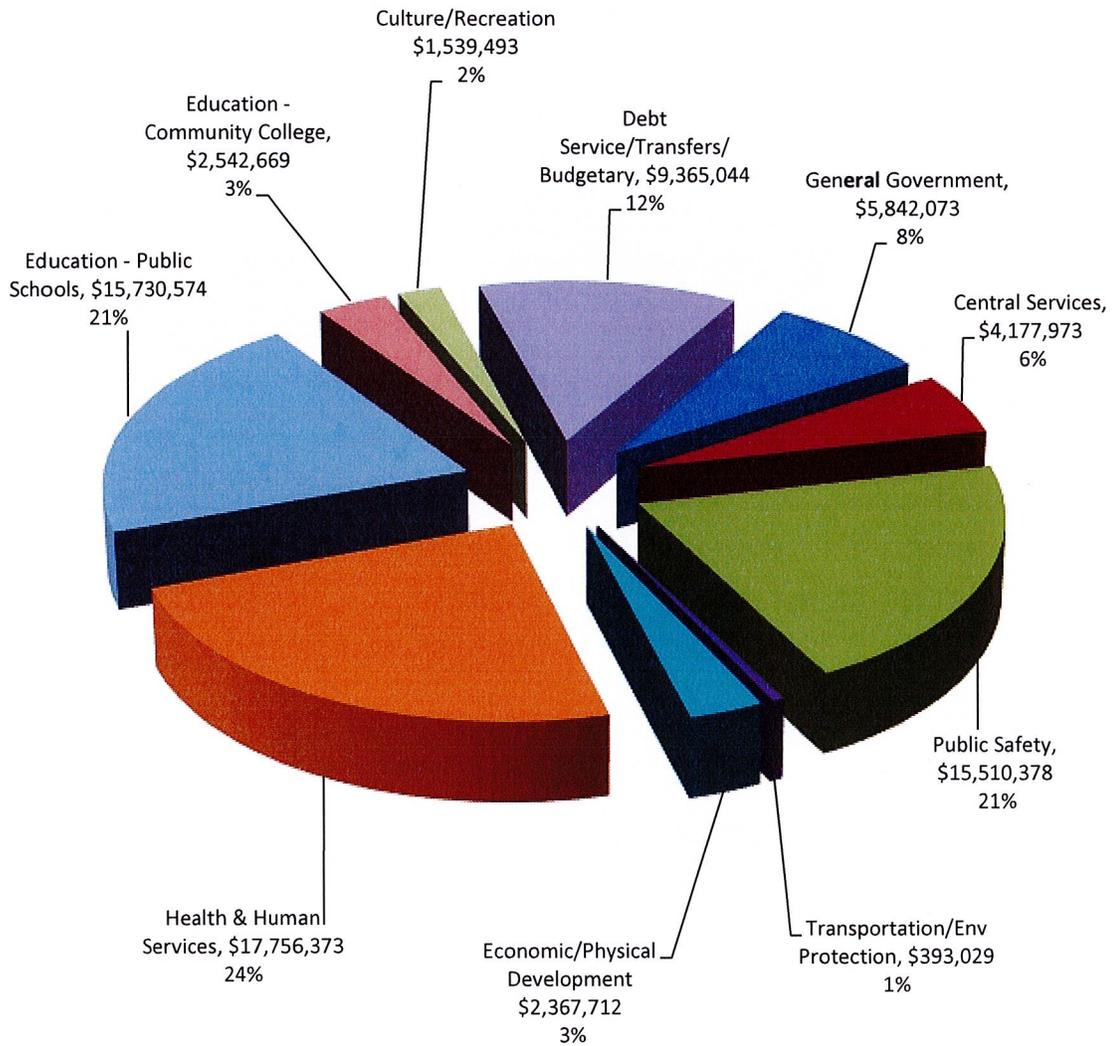
REVENUES AND EXPENDITURES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?

**HAYWOOD COUNTY
FY 2016-2017
GENERAL FUND EXPENDITURES**



For FY 2016-2017, revenues are predicted to increase \$ 1,468,964 above the current year. Although sufficient to meet many of the needs of the County without a tax increase, it is not sufficient to also provide the capital for infrastructure projects that were delayed during the economic downturn.

The requests of the Departments, Sheriff's Office and Community were reasonable, yet as can be seen in the difference between the Department requests and the Administrative recommendations, it was necessary to make significant cuts to balance the budget in line with the priorities and goals set forth by the Commissioners in the aforementioned work sessions. Items exceeding this year's budgetary constraints, but which should be reviewed for future funding, include: additional personnel in Public Safety; an additional employee in Facilities and Maintenance and the Library; additional vehicles in the Sheriff's Office and Health and Human Services; and increased technology to support changes in election law and corresponding preparations for those changes.

EXPENDITURES BY AREA

EDUCATION

On Thursday, April 14, 2016, the Haywood County Schools presented their budget to the Commissioners. Some of the accomplishments of the School System included: being ranked 15th out of 115 NC's school districts and being one of the few districts to have no schools with a performance letter grade below a C.

The Board of Commissioners and Haywood County Board of Education approved a funding formula that provides for County tax revenues. The formula, developed in 2003, has been revised a few times, most recently in 2015. Those revisions provided that the prior year ADM would be used in the calculation to provide the School System a cushion against declining enrollments.

Based on the funding formula, Haywood County Schools will receive an allocation of \$15,032,674 for FY16-17, up from this fiscal year's original budget of \$14,720,279, an increase of \$312,395. The local School Capital Outlay is \$675,000 compared to the FY 2015-2016 amount of \$500,000. The County funds generated by the formula can be applied to any school funding needs, with the exception of Capital Outlay expenses covered by other County revenues, based on priorities determined by the Board of Education and the school system.

Haywood County government ranked 22 statewide for composite per pupil funding ("Local School Finance Study Rankings at a Glance"), based on an annual study conducted by Public School Forum of NC. Haywood County gives significantly above the State per pupil local average of \$1,500.

Haywood Community College has begun construction for the Public Services Training Facility (PSTF). This facility is due to be completed in the Spring of 2017, and will vastly enhance the ability of fire departments, Emergency Medical Services and law enforcement to train locally. This will allow them to be better prepared to serve our citizens. Haywood Community College is requesting about \$53,000 for expenses related to the PSTF in addition to the other operating requests.

Additionally HCC is requesting \$135,000 in capital. This budget recommends \$2,407,669 for current operating expense, an increase of 10% over FY 2015-2016, which covers the PSTF, additional items and capital of \$135,000 as requested.

Education

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET (March 31, 2016)	ORIGINAL BUDGET	DEPARTMENT REQUEST	ADMIN. RECOMMENDED
\$17,772,335	\$ 17,744,607	\$ 18,273,243	\$ 18,273,243

GENERAL GOVERNMENT

The Elections Office needs are increasing due to the 2016 election cycle and modifications to current election law. This is the last year before the County must explore the purchase of its new voting system, required by September, 2018. Also, additional computers and software will be needed to assist in efficiency at the poll sites.

It will be a big year for the Tax Assessors’ Office. Haywood County has begun the appraisal or opinion of value of all the 50,000 real estate parcels in the County for January 1, 2017.

The County conducted the last reappraisal in 2011 and was on a four year reappraisal cycle scheduled for 2015, but after market analysis and sales ratio studies showed the real estate values were largely unchanged; therefore the reappraisal was postponed until 2017. Reappraisal only applies to real property and is required at least every eight years, by North Carolina General Statute. In the reappraisal, all qualified sales over the past two years and current sales are reviewed to analyze market patterns and trends. Other taxable property includes public service companies, personal property and registered motor vehicles. The budget allocates additional funds to handle the expenses associated with the reappraisal process.

The Human Resource Department continues to experience increases in the budget due to Retiree Health Insurance Benefits. This line item alone is recommended at \$530,000.

General Government

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET (March 31, 2016)	ORIGINAL BUDGET	DEPARTMENT REQUEST	ADMIN. RECOMMENDED
\$5,808,371	\$5,569,885	\$6,051,310	\$5,842,073

CENTRAL SERVICES

Central Services will see a significant increase in this coming fiscal year to support the commissioner's goals to provide adequate digital infrastructure and increase preventative maintenance and facility efficiency. Estimated completion of the Information Technology projects will take three years.

A Computer Network Technician to assist in these projects and maintain services is needed. The future projects include significant upgrades to the network, including increased fiber capabilities and rerouting the existing hub; upgrading the phone system; increasing server capacity and storage; and increasing the ability to scan data and to handle digital documents. In the first year, these things will account for an increase in the budget of over \$300,000.

In Facilities and Maintenance, there is an increase in the budget to handle such projects as replacing the access ramp; repairing the sidewalks and handrails; replacing the windows in the Main Courtroom at the Historic Courthouse; doing significant maintenance at the Justice Center; upgrading the lighting in the parking garage to be more energy efficient; and providing high quality service to all departments.

The Garage will see an increase in the ability to run computer diagnostics on the fleet.

Central Services

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(March 31, 2016)	BUDGET	REQUEST	RECOMMENDED
\$4,064,206	\$ 3,502,511	\$4,923,915	\$ 4,177,973

PUBLIC SAFETY

The current fiscal year saw high demand for the services of the County's primary public safety departments: the Sheriff's Office and Emergency Services.

In the Sheriff's Office, patrol officers responded to 15,751 service calls in 2015. Such calls include minor criminal investigations, evidence collection, domestic disputes, missing person reports, patrol of residential neighborhoods and business districts as well as the serving of warrants, subpoenas and civil papers. The multi-agency task force, Unified Narcotics Investigative Team (UNIT), a combined effort between the Sheriff's Office and the four municipal police departments, arrested 122 suspects who were charged with more than 250 felony and misdemeanor crimes. Administrative staff handled a 55% increase in pistol purchase permits in 2015 over 2014 and processed 991 concealed carry permits (to include 525 new permits).

In 2014 the County received a \$2.7 million grant from the North Carolina 911 Board to build a new 911 Communications Center. The new facility is expected to open in July 2016. In 2015 the Communication Center handled more than 130,000 emergency and non-emergency calls. Over 28,000 of these calls were 911 calls. The Center answers calls for three police departments, 15 fire departments (4 paid and 11 volunteer), three fire marshals, county Emergency Services, and seven paramedic-level Emergency Medical Services (EMS) units.

For three budget cycles, the County has examined additional staffing in the detective division of the Sheriff's Office. This budget provides for an additional detective. The caseload of the Criminal Investigations Division detectives who investigate major cases (death, homicides, robberies, cold cases), property crimes, sex crimes and financial crimes increased significantly in 2015. Moreover, the division has far fewer detectives on a per capita basis (9,917 per detective) than surrounding counties (range 3,466 – 6,735 per capita). Also, this year there is the recommendation for an additional Court Officer. At the Justice Center, more than 135,000 persons were screened to enter the building. In 2015, 622 court sessions were held at the Center, compared with 474 in 2011. The current staffing levels are insufficient to cover an increasing number of court sessions, and there is a shortage of court security personnel.

In December 2015 the County Commissioners began funding a retention plan to reduce a high turnover rate among Sworn Deputies. Low pay compared to other employers in the area (Buncombe County, City of Asheville, Madison County) was the underlying cause of turnover. A mid-budget year allotment increased the hourly wage of new full-time and part-time deputies from \$12 hour to \$14.69. The plan also includes longevity pay increases to retain experienced, skilled and trained employees. So far, the plan has been working, and it is recommended to be continued in the budget.

Emergency Medical Services (EMS) continues to provide prompt, excellent and compassionate care to the citizens and visitors of Haywood County. This year, EMS responded to over 10,000 calls and helped many of our citizens with their medical issues. Also, this year, the County was able to remount 3 ambulances and purchase a fourth, taking some pressure off of an aging fleet. Some of the goals for the coming year include: maintaining and improving the status of EMS Vehicle needs; furthering the education and training of all EMS employees; enhance the overall EMS experience for our patients; and maintaining and improving working relationships with all Haywood County Emergency Service Departments, (Law Enforcement, Emergency Management, 911, Fire and Rescue).

Emergency Management executed 48 response activations by March 17, 2016 of the current fiscal year. This included 18 search and rescue operation, 11 hazardous materials, five fire/explosions and five auto accidents.

To increased preparedness across the County EM conducted a wide array of training for the community and first responders, including: an active shooter exercise at Haywood Community College, a hazardous materials exercise (Canton), Statewide Incident Management Team Academy, Incident Command Course, search and rescue exercises in Henderson County and on the Blue Ridge Parkway and over two dozen public school emergency drills. Goals for the upcoming fiscal year include: to decrease Incident Management Team response times and enhance

effectiveness/efficiency through Infrastructure consolidation and repairs; to increase senior/executive level emergency management capabilities during major emergencies through training and exercising of newly constructed Emergency Operations Center; and to maintain coordination and collaboration with public safety agencies within the County and State.

Public Safety

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(March 31, 2016)	BUDGET	REQUEST	RECOMMENDED
\$15,571,157	\$14,688,150	\$16,726,328	\$15,510,378

TRANSPORTATION AND ENVIRONMENTAL PROTECTION

This area of the budget is recommended to increase due to increases for Mountain Projects Transportation Program.

In the Environmental Protection, the budget for Erosion Control is expected to decrease because of the movement of half of an FTE to a consolidated desk that will be under the supervision and budget of the Planning Department. This will allow greater efficiency and better public service as the front desk workers are cross training to handle public matters better.

Transportation and Environmental Protection

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(March 31, 2016)	BUDGET	REQUEST	RECOMMENDED
\$390,503	\$383,215	\$394,193	\$393,029

ECONOMIC AND PHYSICAL DEVELOPMENT

Haywood County continues to follow the agreement with the Greater Haywood County Chamber of Commerce whereby the Chamber has responsibility for the Economic Development Commission. The move to the Chamber has allowed this part of the budget to remain stable. It has become increasingly apparent that in order to be successful in economic development, the County will need to facilitate the creation of infrastructure, including digital infrastructure. As a result of this, the County has become engaged in some projects that should bring about better infrastructure to serve our citizens. As this is a goal of the Commissioners, there is funding in the budget to assist in that goal.

The Extension Office continues with shifts in the funding of State positions. On the local level, the State will only fund half of the cost of a limited number of positions based on their needs assessment. This budget increases County funds to the Extension Office resulting in a loss of 20% of an FTE. This staffing level should still be sufficient to meet the needs of our citizens.

Economic and Physical Development

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(March 31, 2016)	BUDGET	REQUEST	RECOMMENDED
\$2,409,562	\$2,113,715	\$2,411,613	\$2,367,712

CULTURAL AND RECREATION

The FY 2016-2017 budget allows continuance of activities for the Library as well as Recreation and Parks that increase the quality of life for our residents. The Haywood County Library System is widely utilized, with an 18% increase in library card holders over the previous year for a total of 39,860 card holders. The Library serves citizens of all ages, having provided 945 programs (392 adult, 501 children’s, 52 young adult) with a total attendance of 12,796 last year. Total visits to the library totaled 276,941. The Library Board of Trustees, Library Foundation Board and the Friends of HCPL want to work with the Haywood County Manager and the HC Board of Commissioners to renovate the main branch. Renovating and expanding this library would improve library services and offer a solution to the issue of insufficient meeting room space and technology.

Haywood County Recreation and Parks Department provides services to citizens across their life span. The Happy Wanderers Senior Adult Group completed 55 activities last year, 108 senior athletes competed in the Haywood County Senior Games, while our county sent 19 participants to the state finals and 2 participants to national Senior Games in Minneapolis, Minnesota. Adult soccer involved 162 participants, while the youth basketball program provided a healthy outlet for 160 players ages 5 to 12. Discussions have begun with the town of Canton to partner with Haywood Recreation and Parks to increase programming in that portion of the county.

Cultural and Recreation

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(March 31, 2016)	BUDGET	REQUEST	RECOMMENDED
\$1,569,832	\$1,521,979	\$1,719,362	\$1,539,493

DEBT SERVICE, TRANSFERS AND BUDGETARY ACCOUNTS

This category reflects a decrease directly related to reductions of both the contingency fund and the non-departmental budget appropriated for merit pay increases. Contingency was recommended at \$675,000 for the 2015-2016 fiscal year due to a potential increase needed for the school system’s contribution to the cost of Haywood County students who attended charter schools. The money for the charter schools is now reflected in the education function above. In light of this and other factors, the contingency amount for the 2016-17 fiscal year is recommended at \$300,000.

The non-departmental area for the current year was increased to allow for a cost of living adjustment for all employees to bring salaries or wages up to a reasonable level in order to maintain staff. There is no cost of living adjustment in this proposed budget. Though debt service has increased to reflect the two new loans – one for Haywood Community College’s Public Training Facility and the other for the County’s new EMS/Emergency Management base - and includes one half year of estimated debt service for the proposed new Animal Services Facility, the total for this Debt Service, Transfers and Budgetary category is recommended at a decrease of \$330,442.

Debt Service, Transfers and Budgetary Accounts

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET (March 31, 2016)	ORIGINAL BUDGET	DEPARTMENT REQUEST	ADMIN. RECOMMENDED
\$8,593,159	\$9,556,049	\$10,214,989	\$9,365,044

HEALTH AND HUMAN SERVICES AGENCY

The consolidated Health and Human Services Agency celebrated its second anniversary in March 2016. Staff developed the agency’s new purpose statement this year, which is:

To enhance the health, safety and full potential of our community

As the agency strives to accomplish this purpose and grow in its coordinated approach to service delivery, the following events highlight HHSA successes over the past year:

- 800 flu shots were provided to citizens, a 60% increase over 2014.
- The Haywood Farmer’s Market began accepting EBT cards and WIC, allowing our recipients to purchase wholesome, local foods with their food and nutrition benefits.
- The conversion process of all Medicaid cases into NC FAST (roughly 9,500) was completed this year.

- To promote our consolidated approach of “one agency, many services,” an agency wide orientation and new employee leadership meeting was established.
- A full scale emergency preparedness exercise was completed that involved 24 staff, 20 community partners and 150 “patients.”
- Our Public Health Services Division was reaccredited (an evaluation that occurs every four years).
- The HHSA laboratory was awarded the Laboratory Excellence Award by the Commission on Laboratory Accreditation.
- The Child Support Program was recognized at the annual child support conference for the highest collection rate in the state for June 2015.
- A full-time nursing position was assigned to serve our aging population in the Maple Leaf and CAP programs.
- The board rate for Haywood County foster parents was increased, making our family foster homes some of the best reimbursed homes in Western NC. Growth in the number of local family foster homes has allowed more foster children to remain in Haywood County while saving taxpayer dollars.
- The process of providing field staff with smart phones to enhance service delivery and staff safety began last year with the completion of this project occurring in June 2016.

Almost all of the services offered by HHSA receive some level of reimbursement through federal or state sources. The actual amount of reimbursement varies program by program. The total budget for all HHSA programs is funded by approximately 44% county tax dollars and 56% federal, state and private funds. There is approximately \$290,000 more in County money in the mix than last year, just to maintain a similar budget. The FY 2016-2017 budget maintains programs in the Department at the approximate current level of funding and service.

6,000+ veterans reside in Haywood County, and Haywood County Veteran’s Services provides direct assistance to an average of 133 of them each month. Our Haywood Veteran’s Officers were instrumental in facilitating a regional Veterans Stand-down event in October of last year that was a tremendous success.

Health and Human Services

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(March 31, 2016)	BUDGET	REQUEST	RECOMMENDED
\$18,408,339	\$17,859,243	\$19,312,028	\$17,756,373

SOLID WASTE

Haywood County Solid Waste completed the first year of total integration to Private Public Partnerships for management of the convenience centers, landfill, and the transfer station located in Clyde. This process began in December 2011 when operations of the White Oak Landfill were turned over to Santek Waste Services of Cleveland, TN. Santek manages 18 landfills and five transfer stations in the Southeast and Ohio.

Santek has been working with local governments for nearly 30 years to manage publicly owned landfills. In May 2014, Santek became responsible for the cost of all functions of the landfill from design and construction of new cells to Closure and Post Closure of the entire landfill.

The County monitors waste streams and the amount of waste coming to the White Oak Landfill.

This agreement enabled the County to contain cost for the immediate future and to avoid the long term cost associated with owning a landfill, meanwhile minimizing the environmental liability.

Consolidated Waste Services (CWS) of Asheville, NC has been hauling waste and recyclables from the County's ten convenience centers since 2004. They assumed management of the convenience centers in 2010. The final phase of integration was completed last April when CWS began managing the Material Recovery Facility off Jones Cove Road in Clyde. CWS has residential pick-ups for recyclables and waste in Lake Junaluska and Maggie Valley and currently works in seven western counties and in the eastern piedmont area.

As new ways have been sought to contain cost with current operations, the County has incurred additional expenses since 2009 due to the environmental assessment and cleanup at the closed Francis Farm Landfill (FFLF), just outside of the eastern town limits of Waynesville.

Since the closing of FFLF, the County has been required to monitor methane gas levels at the boundary limits of the property. Methane levels at the boundary exceeded the limits established by NC Department Environmental Quality since the closing of the landfill. The County hired environmental engineering firms to determine if any contaminants were in groundwater of the neighboring properties and to address the methane gas exceedances.

Beginning in 2010 and continuing until this Spring, monitoring wells were drilled on the landfill and the surrounding properties to identify the nature of contaminants and the extent of the plume. The test results showed the migration of contaminants from the landfill into the groundwater on an adjoining property. To avoid protracted legal cost, the County acquired all of the land surrounding the landfill in 2014 and early 2015 at the combined cost of \$1.2 million. The boundary lines of the landfill were extended to the boundary lines of the acquired property. New methane monitoring wells were placed at the boundary lines in February of 2016. The County reached an important compliance benchmark this year as no methane gas exceedances were detected at the boundary limits.

The next phase will see the County working towards addressing the groundwater contamination by developing the Assessment of Corrective Measures (ACM), which will include analysis of effective measures and methods to be reviewed by NC Department of Environmental Quality. After a public hearing to be held in Haywood County, a remedy or remedies will be selected and approved by NC Department of Environmental Quality.

Actual construction of the ACM remedy will not begin before the spring 2018. Preparing for the construction, the County had the opportunity to work the NC Department of Transportation and NHM Constructors, LLC to haul 143,000 cubic yards of dirt to the Francis Farm Landfill from the Hwy 209 project. 100,000 yards of dirt are stockpiled for future implementation of ACM.

The first repair of the cap or top of the landfill since closure in 1993 was completed this Spring with 43,000 cubic yards crowned at the top to slow rain water from penetrating the cap. The County saved more than one million dollars by acquiring dirt from the highway construction project.

Unfortunately, it became necessary to raise the household availability fee in 2015 to maintain the Solid Waste Fund Balance and to begin saving for the multi-million dollar construction project in 2018. The County does not project any further increases.

Haywood County Solid Waste will be upgrading the convenience centers with new fencing and oil disposal containment systems, which were previously placed at three sites as a pilot project. The expansion of the Mauney Cove Convenience Center is scheduled in the next budget year. The center has about 250,000 visitors a year.

Relocating the Hwy 209 Convenience Center remains a priority and expanding sites in the Bethel area.

Single Stream recycling, a process that does not require the sorting and separation of materials, began in the summer of 2014. Some convenience center sites have additional containers if citizens wish to sort cardboard from the rest of the material.

The County applied for a grant through The NC Department Environmental Quality to replace blue plastic bags used for recycling with reusable recycling bins. If the County is awarded the grant new recycling bins will be distributed next budget year. The County encourages our citizens and visitors to recycle all paper, plastic, metal cans, glass and cardboard and dispose of their waste appropriately to help reduce litter.

The proposed budget supports and continues the ongoing efforts in all solid waste programs.

SOLID WASTE

FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
REVISED BUDGET	ORIGINAL	DEPARTMENT	ADMIN.
(March 31, 2016)	BUDGET	REQUEST	RECOMMENDED
\$6,620,291	\$6,266,987	\$6,238,987	\$ 6,248,987

SUMMARY OF RECOMMENDATIONS BY FUND

The recommended County of Haywood Fiscal Year 2016-2017 budget is as follows:

General Fund - \$75,225,318

Special Revenue Fund – Emergency Telephone System (E-911) - \$503,919

Special Revenue Fund – Solid Waste - \$6,248,987

Special Revenue Fund – Road Districts – \$196,556

Special Revenue Fund - Fire Districts – \$3,766,713

Special Revenue Fund – Junaluska Sanitary District – \$218,372

Special Revenue Fund – Law Enforcement Officer Separation - \$65,000

Southwestern Child Development Center Fund - \$3,500, 000

Internal Service Funds - \$6,084,250

Overall, we are looking forward to a great year of service.

Collectively, this budget represents hours of work on the part of many people, across all Haywood County Departments and Offices, My deepest appreciation is extended to all of them. Especially at budget time, I appreciate the experience and wisdom of our Finance Officer Julie Davis.

Respectfully submitted,

Ira Dove, County Manager
Haywood County