

**TRANSYLVANIA COUNTY BUDGET ORDINANCE
FISCAL YEAR 2012-2013**

BE IT ORDAINED by the Board of Commissioners of Transylvania County, North Carolina:

SECTION 1. The following amounts are hereby appropriated for expenditures in the General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2012 and ending June 30, 2013, in accordance with the chart of accounts heretofore established for this county:

<u>GENERAL GOVERNMENT</u>		
Board of Commissioners	\$	97,797
Administration		317,401
Human Resources		150,895
Finance		439,468
Board of Elections		410,725
Tax Administration		976,238
Legal		36,000
Register of Deeds		471,688
Public Buildings - Maintenance		692,051
Public Buildings - Housekeeping		280,782
Court Facilities		43,475
Information Technology		385,099
Non-Departmental		581,750
Facilities Superintendent		60,157
Outside Agencies - General Government		<u>23,110</u>
 Total	 \$	 4,966,636
 <u>PUBLIC SAFETY</u>		
Sheriff	\$	6,193,729
Emergency Management		141,111
Fire Marshal		107,345
Emergency Medical Services		1,943,255
Animal Control		224,668
Autopsies		23,000
Communications		758,610
Outside Agencies - Emergency Services		<u>220,962</u>
 Total	 \$	 9,612,680
 <u>ECONOMIC AND PHYSICAL DEVELOPMENT</u>		
Building Permitting and Enforcement	\$	353,608
Planning and Economic Development		238,272
Cooperative Extension		157,849
Soil and Water Conservation		129,216
River Clean-up		<u>500</u>
 Total	 \$	 879,445

HUMAN SERVICES		
Health	\$	1,835,122
Mental Health		99,261
Social Services		4,871,689
Veterans Services		20,229
Title III Nutrition		19,575
Home and Community Care Block Grant		283,311
Child Development		766,148
Senior Citizens Transportation		209,404
TVS Transportation		73,896
Child Development Transportation		98,779
General Public Transportation		63,682
General Public Transportation - Med Drive		60,148
The Children's Center		37,720
Dept of Juvenile Justice and Delinquency Prevention		102,534
Outside Agencies - Human Services		<u>95,352</u>
Total	\$	8,636,850
CULTURE AND RECREATION		
Parks and Recreation	\$	524,155
Library		1,218,453
Outside Agencies - Culture and Recreation		<u>34,525</u>
Total	\$	1,777,133
DEBT SERVICE		
Principal - School Bonds - 2008 Refunding	\$	1,885,000
Principal - QZAB's		36,015
Principal - QSCB's		108,148
Interest - School Bonds - 2008 Refunding		383,400
Interest - QSCB's		22,603
Principal - General Debt		193,333
Interest - General Debt		<u>91,410</u>
Total	\$	2,719,909
EDUCATION		
School - Current Expense	\$	9,306,383
School - Capital		1,000,000
School - Lottery Proceeds		270,000
School Age Day Care		13,000
Blue Ridge Community College		<u>276,378</u>
Total	\$	10,865,761
TRANSFERS TO OTHER FUNDS		
Law Enforcement Officers Separation Fund	\$	154,084
Solid Waste Fund		<u>432,806</u>
Total	\$	586,890
SUBTOTAL - TOTAL OPERATIONAL BUDGET	\$	40,045,304

TRANSFERS TO RESERVES

Transfer to Enhancement Fund	\$	21,372
TOTAL GENERAL FUND EXPENDITURES	\$	40,066,676

SECTION 2. The appropriations to the Board of Education shall be made first from any funds which are dedicated to the use of the schools and secondly from general county revenues to the extent necessary. An example of such an appropriation would be forestry receipts, which are transferred to the Board of Education as a part of the current expense appropriation. The Board of Education is authorized to transfer a maximum of 15% between major categories of its budget resolution without prior approval of the Board of Commissioners.

SECTION 3. It is estimated that the following revenues and fund balances will be available to meet the General Fund appropriations for the fiscal year, as set forth in Section 1:

Current Year's Property Taxes	\$	23,575,530
Prior Year's Property Taxes, Interest, Penalties		209,300
Sales Taxes		5,320,851
Medicaid Hold Harmless Funds		331,308
Other Taxes and Licenses		463,740
Unrestricted Intergovernmental Revenues		380,000
Restricted Intergovernmental Revenues		5,861,158
Permits and Fees		339,510
Sales and Services		2,485,144
Donations		18,706
Interest on Investments		32,800
Miscellaneous Revenues		11,037
Sale of Surplus		20,000
Appropriation of Unassigned Fund Balance		962,197
Appropriation of Restricted Fund Balance for ROD Enhancements		22,500
Appropriation of Restricted Fund Balance for Court Facilities		11,475
Transfer from Capital Projects Fund		<u>21,420</u>
TOTAL GENERAL FUND REVENUES	\$	40,066,676

SECTION 4. The following amounts are hereby appropriated in the Law Enforcement Officers' Separation Fund for the fiscal year:

Salaries and Fringes	\$	46,684
Transfer to Fund Balance		<u>107,400</u>
Total	\$	154,084

SECTION 5. It is estimated that the following revenues will be available in the Law Enforcement Officers' Separation Fund for the fiscal year:

Transfer from the General Fund	\$	154,084
Total	\$	154,084

SECTION 6. The following amounts are hereby appropriated in the Retiree Health Insurance Fund for the fiscal year:

Administrative and Stop Loss Fees	\$	42,750
Claims Cost		95,000
Annual Required Contribution to Reserve		<u>127,887</u>
Total	\$	265,637

SECTION 7. It is estimated that the following revenues will be available in the Retiree Health Insurance Fund for the fiscal year:

Employer Contributions	\$	244,637
Retiree Insurance Premiums		<u>21,000</u>
Total	\$	265,637

SECTION 8. The following amount is hereby appropriated in the 457 Contribution Fund:

Contributions to Employees' 457 Plans	\$	315,000
Total	\$	315,000

SECTION 9. It is estimated that the following revenues will be available in the 457 Contribution Fund for the fiscal year:

Employer Contributions	\$	315,000
Total	\$	315,000

SECTION 10. The following amounts are hereby appropriated in the Occupancy Tax Fund for the fiscal year:

Advertising	\$	230,000
Contract Services, Administrative Fees and Legal Fees		112,090
Grants and Sponsorships		32,000
Special Projects		63,360
Other Operational Expenditures		<u>28,250</u>
Total	\$	465,700

SECTION 11. It is estimated that the following revenues will be available in the Occupancy Tax Fund for the fiscal year:

Occupancy Tax	\$	400,000
Advertising Revenue		14,000
Interest on Investments		700
Other Miscellaneous Revenues		1,000
Fund Balance Appropriated		<u>50,000</u>
Total	\$	465,700

SECTION 12. The following amounts are hereby appropriated in the Self Insurance Fund for the fiscal year:

Administrative and Stop Loss Fees	\$	718,181
Claims Cost		2,402,591
Workers' Compensation		<u>7,000</u>
Total	\$	3,127,772

SECTION 13. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year:

Employer Contributions for Employee Coverage	\$	2,190,864
Employer Contributions for Dependent Coverage		459,204
Employee Contributions for Dependent Coverage		459,204
COBRA Credits		10,000
Interest on Investments		1,500
Fund Balance Appropriated		<u>7,000</u>
Total	\$	3,127,772

SECTION 14. The following amounts are hereby appropriated in the Transylvania County Fire Service District Funds for the fiscal year:

City of Brevard Volunteer Fire Department-Sylvan Valley 2 District	\$	271,780
Rosman Volunteer Fire Department		333,101
Little River Fire Department		309,055
Connestee Fire Rescue, Inc.		507,802
Cedar Mountain Volunteer Fire Rescue, Inc.		120,804
Lake Toxaway Fire & Rescue, Inc.		554,657
Balsam Grove Fire Department		92,097
North Transylvania Volunteer Fire Department		<u>112,725</u>
Total	\$	2,302,021

SECTION 15. It is estimated that the following revenues and fund balances will be available in the Transylvania County Service District Funds for the fiscal year:

<u>Fire Tax - Current Year</u>		
Brevard - Sylvan Valley 2 District	\$	271,780
Rosman		333,101
Little River		293,255
Connestee Falls		488,302
Cedar Mountain		116,104
Lake Toxaway		554,657
Balsam Grove		88,647
North Transylvania		<u>106,925</u>
Total Fire Taxes	\$	2,252,771
<u>Fire District Fund Balance Appropriations</u>		
Little River	\$	15,800
Connestee Falls		19,500
Cedar Mountain		4,700
Balsam Grove		3,450
North Transylvania		<u>5,800</u>
Total Fund Balance Appropriations	\$	49,250
Total	\$	2,302,021

SECTION 16. There is hereby levied a tax on property listed for taxes as of January 1, 2012, for the purpose of raising the revenue listed as "Fire Tax - Current Year" in Section 15 of the Ordinance as follows:

<u>TRANSYLVANIA COUNTY FIRE SERVICE DISTRICT</u>	<u>Tax/\$100</u>	<u>Estimated Valuation</u>	<u>Collection Rate</u>
Brevard	\$0.0316	\$863,250,000	99.50%
Rosman	\$0.0685	\$488,500,000	99.50%
Little River	\$0.0577	\$510,500,000	99.50%
Connestee Falls	\$0.0512	\$958,000,000	99.50%
Cedar Mountain	\$0.0756	\$154,250,000	99.50%
Lake Toxaway	\$0.0302	\$1,845,000,000	99.50%
Balsam Grove	\$0.0968	\$92,000,000	99.50%
North Transylvania	\$0.0911	\$118,000,000	99.50%

SECTION 17. It is estimated that the following revenues will be available in the Solid Waste Fund for the fiscal year:

Scale Sales	\$	1,075,000
Sticker Sales		145,000
Box Rental Fees		20,000
Recycling Revenues		114,000
White Goods Revenue		15,000
Solid Waste Disposal Tax Distribution		18,000
Permits, Late Fees, and Citations		2,450
Transfer from the General Fund		432,806
Interest on Investments		<u>1,220</u>
Total	\$	1,823,476

SECTION 18. There are hereby levied solid waste fees, as shown below and on the attached schedule, for the purpose of raising the revenue listed as "Scale Sales" in Section 17 of this Ordinance as follows:

At the Transfer Stations

Loose waste and demolition waste - see attached schedule

At the Woodruff Landfill

MSW (Municipal Solid Waste)	\$50/ton
Metal waste	\$50/ton
LCID (formerly demolition) waste	\$20/ton
Wood waste	\$15/ton
Stumps and uncontaminated soil	\$ 5/ton

Total Scale Sales from Waste and Tipping Fees \$ 1,075,000

SECTION 19. The following amount is hereby appropriated in the Solid Waste Fund for the fiscal year:

Solid Waste Operations	\$	1,417,042
Accrual for Closure and Post-Closure Care		156,643
Transfer to Reserve for Cell #6		<u>249,791</u>
Total	\$	1,823,476

SECTION 20. The following amount is hereby appropriated in the Qualified Zone Academy Bonds Fund for the fiscal year:

Contract Services	\$	1,200
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SECTION 21. It is estimated that the following funds will be available in the Qualified Zone Academy Bonds Fund for the fiscal year:

Fund Balance Appropriated	\$	1,200
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SECTION 22. The following amounts are hereby appropriated in the Emergency Telephone System Fund for the acquisition and maintenance of emergency telephone equipment and other qualifying costs related to the County's 911 system.

Phone and Furniture	\$	28,200
Software Expenditures		78,495
Hardware Expenditures		60,031
Training		3,750
Implemental Functions		145,086
Transfer to Fund Balance		<u>44,451</u>
Total	\$	360,013

SECTION 23. It is estimated that the following revenues will be available in the Emergency Telephone System.

NC 911 PSAP Funds	\$	360,013
Total	\$	360,013

SECTION 24. The following amount is hereby appropriated in the Silvermont Fund for the fiscal year:

Maintenance and Equipment	\$	30,000
Total	\$	30,000

SECTION 25. It is estimated that the following revenues will be available in the Silvermont Fund for the fiscal year:

Fund Balance Appropriated	\$	27,600
Interest on Investments		<u>2,400</u>
Total	\$	30,000

SECTION 26. The following amounts are hereby appropriated in the Agency Fund for the payment of funds received by the County on behalf of third parties:

Fines and Forfeitures for Local School System	\$	100,000
NC Delinquent Motor Vehicle Interest for State		9,000
State General Fund Fees Collected by Register of Deeds		31,152
Donations for Cops for Kids, DARE, and SHIELD		<u>28,000</u>
Total	\$	168,152

SECTION 27. It is estimated that the following revenues will be available in the Agency Fund for the fiscal year:

Fines and Forfeitures	\$	100,000
NC Delinquent Motor Vehicle Interest	\$	9,000
State General Fund Fees Collected by Register of Deeds	\$	31,152
Donations for Cops for Kids, DARE, and SHIELD	\$	<u>28,000</u>
Total	\$	168,152

SECTION 28. There is hereby levied a tax at the rate of thirty-nine and forty-nine hundredths of a cent (\$.3949) per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2012, for the purpose of raising the revenues listed as "Current Year's Property Taxes" in the General Fund in Section 3 of this Ordinance. The current year's property taxes budgeted for FY 2012-2013 assume a total tax base valuation of \$6,000,000,000 and a collection rate of 99.5%. The tax rate of \$.3949/\$100 is the same rate that was levied in FY 2011-2012 and in FY 2010-2011.

SECTION 29. The Article 40 sales tax will be designated 30% for public school capital outlay and 70% to the county for general purposes. Article 42 sales tax will be designated 60% for public school capital outlay and 40% to the county for general purposes.

SECTION 30. There are no fee changes budgeted, except as noted below.

Ambulance fees will continue to be based on the type of call and Medicare mileage allowances, per the attached fee schedule.

Section 31. Citizens may obtain copies of public records for \$.05 per printed page for black and white copies and \$.15 per printed page for color copies. Employees shall likewise be charged \$.05 and \$.15 per printed page, respectively, for black and white copies and color copies made for personal use.

SECTION 32. The following depositories are designated official depositories for fund deposits as required by North Carolina General Statute 159-31:

- Asheville Savings & Loan, Brevard, NC
- Bank of America, Statesville, NC
- Branch Banking & Trust Company (BB&T), Charlotte, NC
- Fifth Third Bank, Charlotte, NC
- First Citizens Bank & Trust Company, Brevard, NC
- Mountain First Bank & Trust, Brevard, NC
- N.C. Capital Management Trust, Charlotte, NC
- U.S. Bank, Charlotte, NC
- United Community Bank, Brevard, NC
- Well Fargo, Brevard, NC

SECTION 33. The County Manager and the Finance Director are hereby designated as the county officials whose endorsements shall appear on checks or other instruments required for the accounts in the official depositories as listed in Section 32 of this Ordinance.

SECTION 34. The County Manager is hereby authorized to transfer appropriations within and between funds contained herein subject to the following guidelines and restrictions:

- (1) The Manager may transfer amounts between expenditure line items within a department without limitation and without a report being required.
- (2) The Manager may transfer amounts up to \$50,000 between departments within the same fund. An official report on such transfers shall be provided to the Board of Commissioners (Board) on at least a quarterly basis and entered in the minutes.
- (3) The Manager may transfer amounts up to \$50,000 from any appropriation within the General Fund to a separate fund. An official report on such transfers shall be provided to the Board on at least a quarterly basis and entered in the minutes.
- (4) The Manager may modify the budget for pass-through monies, additional funding, or any federal and State program previously approved by the Board, without a report being required.

All other amendments to the Budget Ordinance must be authorized by the Board. A recap of all approved amendments will be presented on at least a semiannual basis and entered in the minutes.

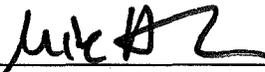
SECTION 35. The County Manager is hereby authorized to approve capital items which are included in the current year budget without submitting a formal request to the Board of Commissioners. The County Manager may approve capital items which are not included in the budget up to a limit of \$10,000 as long as monies are available in the budget and may also approve emergency appropriations up to \$10,000 without the Board of Commissioners' approval.

SECTION 36. The Chairman of the Board of Commissioners and the County Manager are authorized to execute all contracts/agreements included in the budget.

SECTION 37. Copies of this Budget Ordinance shall be furnished to the Clerk to the Board of Commissioners, the Budget Officer, the Finance Director, and all county departments for direction in carrying out their duties. Copies of the budget may be purchased by the public for a fee of one hundred dollars (\$100.00 - including the Budget Ordinance and bound printout).

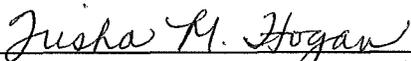
Approved this 25th day of June, 2012.

TRANSYLVANIA COUNTY BOARD OF COMMISSIONERS

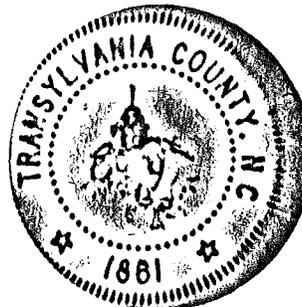


Mike Hawkins, Chair

ATTEST:



Trisha M. Hogan, Clerk to the Board



TRANSYLVANIA COUNTY SOLID WASTE FEE SCHEDULE

WOODRUFF LANDFILL

Minimum fee for vehicle weighing on scale is always \$5.00.

Gas tanks (auto/propane)	\$ 5.00
Municipal solid waste	\$ 50.00/ton
Metal	\$ 50.00/ton
Inert debris (brick, block concrete)	\$ 20.00/ton
Shingles	\$ 50.00/ton
Wood and brush	\$ 15.00/ton
Large stumps, soil	\$ 5.00/ton
Mulch	\$ 10/Large load \$ 5/small load
Appliances	No Charge
Electronics:	
Large TV's	\$ 10.00/unit
Small TV's (less than 19 inches)	\$ 5.00/unit
Tires:	
1 to 5	No Charge, if residential
Over 5, all tires charged at:	\$ 1.00 each passenger & small truck tires
unless documentation is provided to	\$ 1.00 additional for each tire mounted on rim
demonstrate payment of disposal tax	\$ 3.00 each large tire
Tractor tires without certification	\$100.00/ton
Container service:	
Container drop-off	\$100.00
Container pull	\$100.00 plus disposal fee by weight
Container rental	\$120.00 per month (\$30 per week)
Covered container rental	\$150.00 per month

TRANSYLVANIA COUNTY SOLID WASTE FEE SCHEDULE

PISGAH FOREST CENTER

<u>Pounds</u>	<u>MSW Cost</u>	<u>Demo</u>
0 – 8	\$0.50	\$0.50
8.5 – 12	0.75	0.65
12.5 – 16	1.00	0.75
16.5 – 20	1.25	0.90
20.5 – 24	1.50	1.00
24.5 – 28	1.75	0.90
28.5 – 32	2.00	1.15
32.5 – 36	2.25	1.25
36.5 – 40	2.50	1.40
40.5 – 44	2.75	1.50
44.5 – 48	3.00	1.65
48.5 – 52	3.25	1.75
52.5 – 56	3.50	2.00
56.5 – 60	3.75	2.15
60.5 – 64	4.00	2.25
64.5 – 68	4.25	2.40
68.5 – 72	4.50	2.50
72.5 – 76	4.75	2.65
76.5 – 80	5.00	2.75
80.5 – 84	5.25	2.90
84.5 – 88	5.50	3.00
88.5 – 92	5.75	3.15
92.5 – 96	6.00	3.25
96.5 – 100	6.25	3.40

<u>Item</u>	<u>Price</u>
Bulky items	\$10.00
Sofas	15.00
Large chairs	10.00
Mattresses	10.00
½ Pickup	30.00
Full Pickup	60.00
Utility trailer	45.00

All Transylvania County recyclables are accepted FREE!! Ask your site attendant for details.



Transylvania County
Emergency Medical Services
155 Public Safety Way
Brevard, NC 28712

Robert A. Cooper, Director
828-884-3108
Fax: 828-862-8925

Fiscal Year 2012-2013 EMS Fee Schedule

Critical Care Transport = \$600

Basic Life Support – Non-Emergency = \$350

Basic Life Support – Emergency = \$375

Advanced Life Support Assist Fee = \$250
(Billed when EMS provides ALS care but no transport)

Advanced Life Support – Non-Emergency = \$375

Advanced Life Support – Emergency = \$425

Advanced Life Support – Emergency – Specialized Care = \$700

Event Stand-By = \$100/hour (3 hour minimum)

Mileage = \$10.65/loaded mile

Wait Fee (First 15 minutes free) = \$50/additional 30 minutes

**The Mileage Fee will be automatically adjusted to reflect the current
Medicare allowable rate**