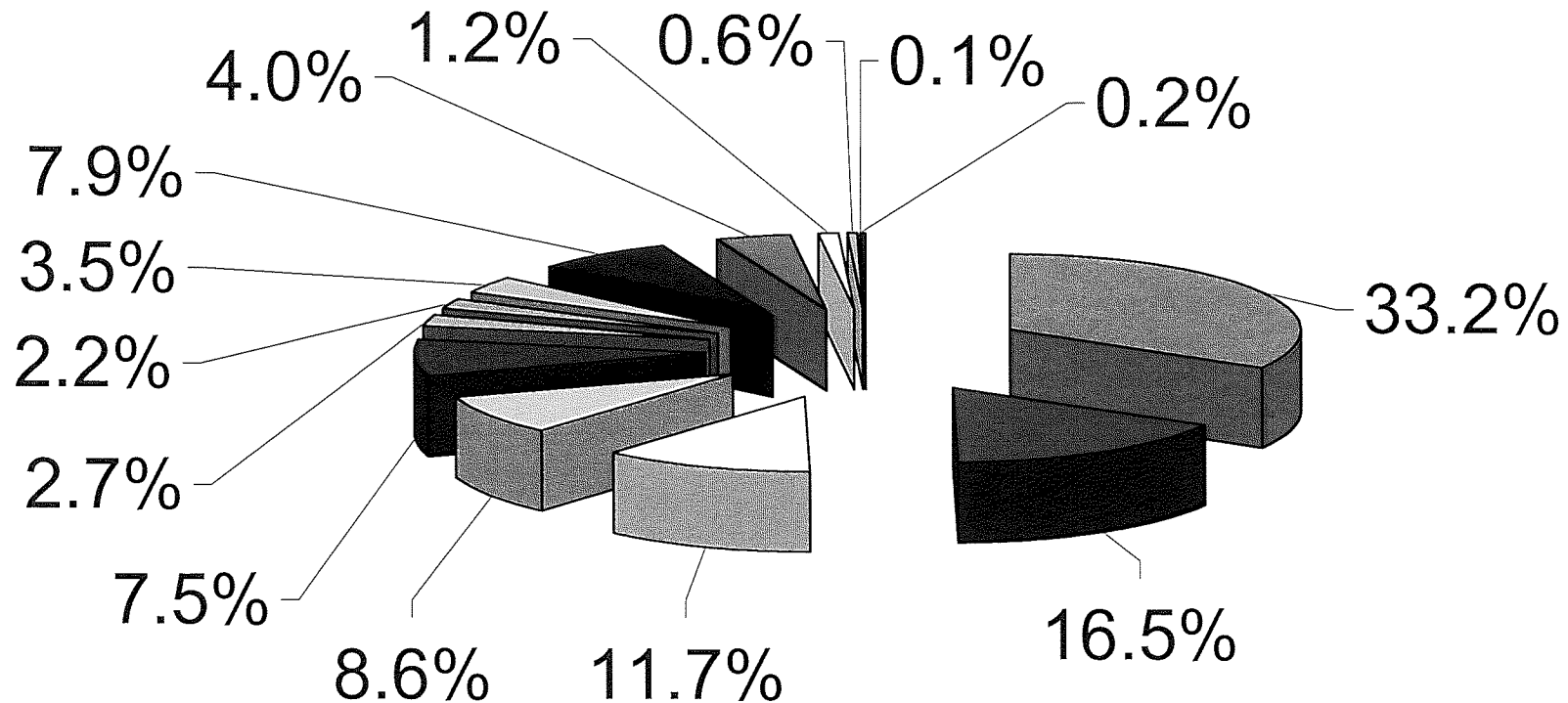


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**Source of Funds
Manager Recommended**



■ Electric Charges	8,828,310
□ State Collected Revenue	3,117,410
■ Sewer Charges	2,005,400
■ Grants & Restricted Revenue	583,940
■ User Charges & Misc. Rev.	2,109,400
□ Powell Bill Revenue	306,300
■ Investment Earnings	24,270

■ Property & Motor Veh.Tx	4,385,700
□ Water Charges	2,294,600
■ Interfund Charges	708,710
□ Fund Balance Appropriated	927,150
■ Interfund Transfers	1,062,020
□ Fund Balance -Powell Bill	160,140
■ Contrib.For Recreation	50,000

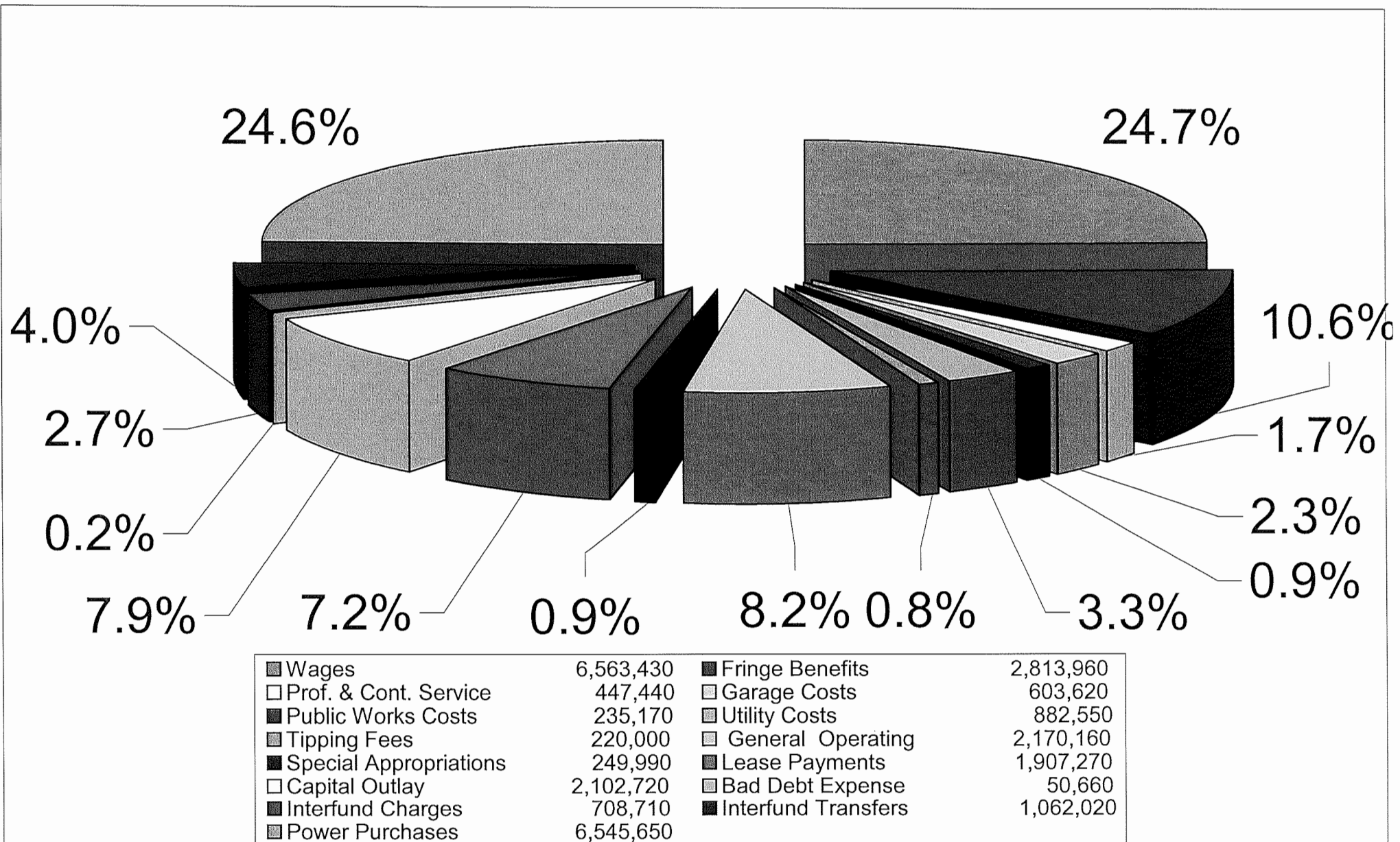
Town of Waynesville
Source of Funds-Manager Recommended
Fiscal Year Ending 6-30-10

Description	Amount	%
Electric Charges	\$8,828,310	33.23%
Property Taxes/Motor Vehicle Taxes	4,385,700	16.51%
State Collected Revenue	3,117,410	11.74%
Water Charges	2,294,600	8.64%
Sewer Charges	2,005,400	7.55%
Interfund Charges	708,710	2.67%
Grants & Restricted Revenue	583,940	2.20%
Fund Balance Appropriated.	927,150	3.49%
User Charges & Misc. Rev.	2,109,400	7.94%
Interfund Transfers	1,062,020	4.00%
Powell Bill Revenue	306,300	1.15%
Fund Balance -Powell Bill	160,140	0.60%
Investment Earnings	24,270	0.09%
Contributions For Recreation	50,000	0.19%
Total	\$26,563,350	100.00%

* Total Budgeted Revenues	27,476,490
Less Public Works Operations	(309,520)
Garage Operations	(603,620)
	26,563,350

*The revenues from the internal service funds are not truly revenues. The Town records revenues in these funds simply by charging itself. Therefore if these revenues are not eliminated, they will cause the revenues to appear greater than what they actually are. For example, take a family with the husband earning \$ 40,000. He allocates \$ 30,000 to his wife and \$ 1,000 to his child. The true revenue for the family is \$ 40,000 a year not the \$ 71,000 (\$ 40,000 + 30,000 +1,000) as it would appear if the revenues allocated were not eliminated.

Application of Funds Manager Recommended



Town of Waynesville
Application of Funds - Manager Recommended
Fiscal Year Ending 6-30-10

Description	Amount	%
Wages	6,563,430	24.71%
Fringe Benefits	2,813,960	10.59%
Professional & Contract Service	447,440	1.68%
Garage Costs	603,620	2.27%
Public Works Costs	235,170	0.89%
Utility Costs	882,550	3.32%
Tipping Fees	220,000	0.83%
General Operating	2,170,160	8.17%
Special Appropriations	249,990	0.94%
Debt Service & Lease Payments	1,907,270	7.18%
Capital Outlay	2,102,720	7.92%
Bad Debt Expense	50,660	0.19%
Interfund Charges	708,710	2.67%
Interfund Transfers	1,062,020	4.00%
Power Purchases	6,545,650	24.64%
Totals	26,563,350	100.00%

FUND BALANCE

****AS OF APRIL 15, 2009**

Town of Waynesville
Budget Cost Comparisons
General Fund

Item	Estimated 2008-2009	Proposed 2009-2010	Difference	Change %
Revenues:				
Property, Motor Vehicle Taxes	\$ 4,388,150	\$ 4,385,700	\$ (2,450)	-0.06%
State Collected Revenue	3,139,530	3,117,410	(22,120)	-0.70%
User/Misc. Charges	2,026,850	2,104,400	77,550	3.83%
Contribution For Recreation	52,500	50,000	(2,500)	-4.76%
Powell Bill Revenue	361,330	306,300	(55,030)	-15.23%
80% Reimbursement				
Bridge Revenues	192,900	380,000	187,100	96.99%
Grants & Restricted Revenues	251,280	203,940	(47,340)	-18.84%
Interfund Charges	757,140	708,710	(48,430)	-6.40%
Investment Earnings	66,420	15,540	(50,880)	-76.60%
Interfund Transfers	1,019,600	1,062,020	42,420	4.16%
Fund Balance Appropriated	131,340	540,640	409,300	311.63%
Fund Balance Powell Bill	145,310	160,140	14,830	10.21%
Total Revenues	\$ 12,532,350	\$ 13,034,800	\$ 502,450	4.01%

Expenditures:

Wages	\$ 5,163,530	\$ 5,208,530	\$ 45,000	0.87%
Fringe Benefits	2,124,210	2,216,300	92,090	4.34%
Professional &				
Contract Costs	354,600	296,440	(58,160)	-16.40%
Garage Costs	477,950	513,670	35,720	7.47%
Public Works Costs	54,070	61,890	7,820	14.46%
Utility Costs	543,550	611,200	67,650	12.45%
Tipping Fees	200,000	220,000	20,000	10.00%
General Operating	1,123,110	1,132,820	9,710	0.86%
Special Appropriations	277,500	249,990	(27,510)	-9.91%
Debt Service &				
Lease Payments	1,101,570	1,189,640	88,070	7.99%
Greenways Grant	60,000	-	(60,000)	-100.00%
Capital Outlay	1,049,060	1,331,120	282,060	26.89%
Transfer to Capital Projects Fund	-	-	-	0.00%
Bad Expense	3,200	3,200	-	0.00%
Total Expenditures	\$ 12,532,350	\$ 13,034,800	\$ 502,450	4.01%

Town of Waynesville
Budget Cost Comparisons
Water Fund

Item	Estimated 2008-2009	Propose 2009-2010	Difference	Change %
Revenues:				
User Charges	\$ 2,177,310	\$ 2,294,600	\$ 117,290	5.39%
Miscellaneous Revenues	13,540	1,500	(12,040)	-88.92%
Grants & Restricted Revenues	-	-	-	0.00%
Investment Earnings	10,950	2,500	(8,450)	-77.17%
Fund Balance				
Appropriated	332,340	169,570	(162,770)	-48.98%

Total Revenues	\$ 2,534,140	\$ 2,468,170	\$ (65,970)	-2.60%
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Expenditures:

Wages	\$ 547,000	\$ 554,300	\$ 7,300	1.33%
Fringe Benefits	251,210	261,390	10,180	4.05%
Professional & Contract Costs	96,200	89,000	(7,200)	-7.48%
Garage Costs	53,120	40,490	(12,630)	-23.78%
Public Works Costs	33,800	38,680	4,880	14.44%
Utility Costs	59,270	68,350	9,080	15.32%
General Operating	467,970	465,020	(2,950)	-0.63%
Capital Outlay	415,710	344,300	(71,410)	-17.18%
Debt Service & Lease Payments	323,500	324,170	670	0.21%
Charges By General Fund	202,280	180,860	(21,420)	-10.59%
Bad Debt Expense	9,660	9,660	-	0.00%
Transfer To General Fund	74,420	91,950	17,530	23.56%

Total Expenditures	\$ 2,534,140	\$ 2,468,170	\$ (65,970)	-2.60%
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Town of Waynesville
Budget Cost Comparisons
Sewer Fund

Item	Estimated 2008-2009	Proposed 2009-2010	Difference	Change %
Revenue:				
User Charges	\$ 1,975,240	\$ 2,005,400	\$ 30,160	1.53%
Miscellaneous Revenue	250	500	250	100.00%
Investment Earnings	10,940	1,990	(8,950)	-81.81%
Grants & Restricted Revenues	-	-	-	
Fund Balance				
Appropriated	-	9,590	9,590	100.00%
Total Revenues	\$ 1,986,430	\$ 2,017,480	\$ 31,050	1.56%
Expenditures:				
Wages	\$ 527,600	\$ 535,900	\$ 8,300	1.57%
Fringe Benefits	225,420	228,190	2,770	1.23%
Professional &				
Contract Costs	32,000	32,000	-	0.00%
Garage Costs	21,220	17,980	(3,240)	-15.27%
Public Works Costs	17,570	20,110	2,540	14.46%
Utility Costs	178,030	201,800	23,770	13.35%
General Operating	288,240	309,720	21,480	7.45%
Capital Outlay	286,000	369,800	83,800	29.30%
Debt Service &				
Lease Payments	129,750	41,160	(88,590)	-68.28%
Charges By				
General Fund	181,720	166,730	(14,990)	-8.25%
Bad Debt Expense	11,020	11,020	-	0.00%
Transfer To General Fund	70,180	83,070	12,890	18.37%
Total Expenditures	\$ 1,968,750	\$ 2,017,480	\$ 48,730	2.48%

Town of Waynesville
Budget Cost Comparisons
Electric Fund

Item	Estimated 2008-2009	Proposed 2009-2010	Difference	Change %
Revenues:				
User Charges	\$ 8,379,150	\$ 8,828,310	\$ 449,160	5.36%
Investment Earnings	19,520	4,240	(15,280)	-78.28%
Miscellaneous Revenue	20,000	3,000	(17,000)	-85.00%
Fund Balance				
Appropriated	22,750	207,350	184,600	811.43%

Total Revenues	\$ 8,441,420	\$ 9,042,900	\$ 601,480	7.13%
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Expenditures:

Wages	\$ 244,000	\$ 264,700	\$ 20,700	8.48%
Fringe Benefits	98,080	108,080	10,000	10.20%
Professional & Contract				
Services	29,000	30,000	1,000	3.45%
Garage Costs	37,220	31,480	(5,740)	-15.42%
Public Works Costs	100,020	114,490	14,470	14.47%
Utility Costs	1,200	1,200	-	0.00%
General Operating	236,750	262,600	25,850	10.92%
Capital Outlay	124,000	57,500	(66,500)	-53.63%
Debt Service &				
Lease Payments	41,450	352,300	310,850	749.94%
Power Purchases	6,254,780	6,545,650	290,870	4.65%
Charges By General Fund	373,140	361,120	(12,020)	-3.22%
Bad Debt Expense	26,780	26,780	-	0.00%
Transfer To General Fund	875,000	887,000	12,000	1.37%

Total Expenditures	\$ 8,441,420	\$ 9,042,900	\$ 601,480	7.13%
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Town of Waynesville
Budget Cost Comparisons
Public Works

Item	Estimated 2008-2009	Proposed 2009-2010	Difference	Change %
Revenues:				
User Charges	\$244,500	\$309,420	\$ 64,920	26.55%
Investment Earnings	410	100	(310)	-75.61%
Total Revenues	\$244,910	\$309,520	\$64,610	26.38%
Expenditures:				
Wages	\$113,150	\$128,500	\$ 15,350	13.57%
Fringe Benefits	52,830	70,060	17,230	32.61%
Utility Costs	19,790	21,380	1,590	8.03%
General Operating	46,640	49,580	2,940	6.30%
Capital Outlay	12,500	40,000	27,500	220.00%
Total Expenditures	\$244,910	\$309,520	\$64,610	26.38%

Town of Waynesville
Budget Costs Comparisons
Garage Operations

Item	Estimated 2008-2009	Proposed 2009-2010	Difference	Change %
Revenues:				
User Charges	\$571,130	\$603,620	\$ 32,490	5.69%
Miscellaneous Revenues	730	-	(730)	-100.00%
Investment Earnings	-	-	-	0.00%
Total Revenue	\$571,860	\$603,620	\$ 31,760	5.55%
Expenditures:				
Wages	\$64,800	\$65,600	\$ 800	1.23%
Fringe Benefits	29,970	30,490	520	1.74%
Public Works Cost	64,860	74,250	9,390	14.48%
General Operating	72,630	75,530	2,900	3.99%
Gas & Oil	283,850	308,250	24,400	8.60%
Tires	38,000	47,000	9,000	23.68%
Capital Outlay	17,750	2,500	(15,250)	-85.92%
Total Expenditures	\$571,860	\$603,620	\$31,760	5.55%

Town of Waynesville
Budget Cuts to Department Requests
Department Summary
FYE 06/30/10

SUMMARY- ALL FUNDS

	Department Request	Cuts	Manager Recommended
<u>General Fund</u>	<u>14,634,980</u>	<u>(1,600,180)</u>	<u>13,034,800</u>
<u>Water Fund</u>	<u>2,915,800</u>	<u>(447,630)</u>	<u>2,468,170</u>
<u>Sewer Fund</u>	<u>2,289,100</u>	<u>(271,620)</u>	<u>2,017,480</u>
<u>Electric Fund</u>	<u>9,072,460</u>	<u>(29,560)</u>	<u>9,042,900</u>
Summary	<u>28,912,340</u>	<u>(2,348,990)</u>	<u>26,563,350</u>
 <u>Internal Service Funds</u>			
<u>Public Works</u>	<u>404,520</u>	<u>(95,000)</u>	<u>309,520</u>
<u>Garage</u>	<u>668,520</u>	<u>(64,900)</u>	<u>603,620</u>
Summary	<u>1,073,040</u>	<u>(159,900)</u>	<u>913,140</u>
SUMMARY ALL FUNDS	<u>29,985,380</u>	<u>(2,508,890)</u>	<u>27,476,490</u>

Town of Waynesville
Budget Cuts to Department Requests
Department Summary
FYE 06/30/10

GENERAL FUND

	Department Request	Cuts	Manager Recommended
Governing Board	115,350	(5,500)	109,850
Administration	859,200	(21,510)	837,690
Finance	820,670	(21,940)	798,730
Public Buildings and Grounds	1,110,090	(118,490)	991,600
Police	3,346,320	(334,160)	3,012,160
Police-Misc. Grants	80,000	-	80,000
Fire & Emergency Responders	1,266,460	(415,800)	850,660
Street & Sanitation	2,569,030	(160,600)	2,408,430
Powell Bill	850,000	-	850,000
Cemetery	114,330	2,100	116,430
Planning	305,740	(8,790)	296,950
Code Enforcement	280,170	(57,680)	222,490
Special Appropriations	265,490	(25,000)	240,490
Parks & Recreation	2,593,130	(432,810)	2,160,320
Parks & Recreation-Special Projects	59,000	-	59,000
	14,634,980	(1,600,180)	13,034,800

<p align="center">TOWN OF WAYNESVILLE</p> <p align="center">BUDGET CUTS TO DEPARTMENT REQUESTS</p> <p align="center">06/30/10</p>		

GENERAL FUND	
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TOWN OF WAYNESVILLE

BUDGET CUTS TO DEPARTMENT REQUESTS

06/30/10

GENERAL FUND

Police Department

Department Request	3,346,320	
Wages	-44,400	Cut cola and part time wages.
Fringe Benefits	-6,540	Cut due to cola cut and part time wage cut.
Professional & Contract Services	-19,800	Cut professional services requested.
Garage Costs	-20,830	Cut due to garage fund cuts
Utility Costs	-15,160	Cut phone costs.
General Operating	-5,730	Cut uniforms, supplies, travel & training, and Insurance costs.
		Increased equipment repairs and maintenance.
Capital Outlay	-221,700	Finance eight vehicles and cut one vehicle & various other equipment.
Manager Recommended	3,012,160	

Misc. Police Grants

Department Request	80,000
Manager Recommended	80,000

Fire and Emergency Responders

Department Request	1,266,460	
Wages	-8,800	Cut cola and volunteer pay.
Fringe Benefits	-1,540	Cut due to cola cut and volunteer pay cut.
Garage Costs	-4,360	Cut due to garage fund cuts.
Utility Costs	3,230	Increase electric costs.
General Operating	-1,330	Cut uniforms and insurance costs.
Capital Outlay	-403,000	Finance new fire truck and cut various hoses.
Manager Recommended	850,660	

Street and Sanitation

Department Request	2,569,030	
Wages	-13,900	Cut cola.
Fringe Benefits	-13,840	Cut due to cola cut.
Garage Costs	-20,340	Cut due to garage fund cuts
Public Works Costs	-19,000	Cut due to public works cuts
General Operating Costs	-520	Cut insurance costs.
Capital Outlay	-93,000	Cut vehicle, wood chipper and sidewalks.
Manager Recommended	2,408,430	

TOWN OF WAYNESVILLE

BUDGET CUTS TO DEPARTMENT REQUESTS

06/30/10

GENERAL FUND

Powell Bill

Department Request	850,000
Manager Recommended	850,000

Cemetery

Department Request	114,330	
Wages	-1,100	Cut cola.
Fringe Benefits	-210	Cut due to cola cut.
Garage Costs	-490	Cut due to garage fund cuts.
General Operating Costs	-100	Cut insurance costs.
Capital Outlay	4,000	Increase due to purchase of new mower.
Manager Recommended	116,430	

Planning & Code Enforcement

Department Request	305,740	
Wages	-2,700	Cut cola.
Fringe Benefits	-460	Cut due to cola cut.
Garage Costs	-490	Cut due to garage fund cuts.
General Operating Costs	-140	Cut insurance costs.
Capital Outlay	-5,000	Move costs into current year's budget.
Manager Recommended	296,950	

Building Inspections

Department Request	280,170	
Wages	-35,900	Cut cola and one position.
Fringe Benefits	-19,250	Cut due to cola cut and position cut.
Garage Costs	-1,940	Cut due to garage fund cuts.
General Operating Costs	-590	Cut uniforms and insurance costs.
Manager Recommended	222,490	

Special Appropriations

Department Request	265,490	
Special Appropriations	-25,000	Cut donations and contributions.
Manager Recommended	240,490	

Parks & Recreation and Recreation Special Projects

Department Request	2,652,130	
Wages	-28,910	Cut cola and part time wages.
Fringe Benefits	-10,500	Cut due to cola cut, wage cuts and health insurance cut.
Garage Costs	-2,420	Cut due to garage fund cuts.
General Operating	-32,280	Cut purchases for resale, supplies, equipment repairs, advertising, and insurance costs.
Capital Outlay	-358,700	Cut various capital improvements and various other equipment.
Manager Recommended	2,219,320	

	13,034,800	Total General Fund Manager Recommended
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Town of Waynesville
Budget Cuts to Department Requests
Department Summary
FYE 06/30/10

WATER FUND

	Department Request	Cuts	Manager Recommended
Water Maintenance	1,562,480	(402,980)	1,159,500
Water Treatment	1,070,850	(44,650)	1,026,200
Administration & Finance	190,520	-	190,520
Transfer to General Fund	91,950	-	91,950
	2,915,800	(447,630)	2,468,170

TOWN OF WAYNESVILLE
BUDGET CUTS TO DEPARTMENT REQUESTS
06/30/10

WATER FUND

Water Maintenance

Department Request **1,562,480**

Wages	-5,600	Cut cola and overtime costs.
Fringe	-4,440	Cut due to wage cuts.
Garage Costs	-3,390	Cut due to garage fund cuts
Public Works Costs	-11,870	Cut due to public works cuts
General Operating	-57,680	Cut supplies, travel, and insurance costs.
Capital Outlay	-320,000	Finance track hoe and cut line replacements.

Manager Recommended **1,159,500**

Water Treatment

Department Request **1,070,850**

Wages	-5,500	Cut cola.
Fringe	-960	Cut due to cola cut.
Garage Costs	-970	Cut due to garage fund cuts
General Operating	-320	Cut in insurance costs.
Capital outlay	-36,900	Cut vehicle, roof repair, and various equipment.

Manager Recommended **1,026,200**

Administration & Finance **190,520**

Transfer to General Fund **91,950**

2,468,170 **Total Water Fund Manager Recommended**

Town of Waynesville
Budget Cuts to Department Requests
Department Summary
FYE 06/30/10

SEWER FUND

	Department Request	Cuts	Manager Recommended
<u>Sewer Maintenance</u>	900,210	(234,580)	665,630
<u>Sewer Treatment</u>	1,128,070	(37,040)	1,091,030
<u>Administration & Finance</u>	177,750	-	177,750
<u>Contingency</u>	-	-	-
<u>Transfer to General Fund</u>	83,070	-	83,070
	<u>2,289,100</u>	<u>(271,620)</u>	<u>2,017,480</u>

TOWN OF WAYNESVILLE
BUDGET CUTS TO DEPARTMENT REQUESTS
06/30/10

SEWER FUND

Sewer Maintenance

Department Request	900,210	
Wages	-33,700	Cut one position, cola, and overtime.
Fringe	-18,500	Cut due to wage cuts, and position cut.
Garage Costs	-970	Cut due to garage fund cuts.
Public Works Costs	-6,180	Cut due to public works cuts.
General Operating	-5,230	Cut supplies and insurance costs.
Capital Outlay	-170,000	Finance new sewer truck replacement.
Manager Recommended	665,630	

Sewer Treatment

Department Request	1,128,070	
Wages	-7,200	Cut cola.
Fringe	-1,270	Cut due to cola cut.
Garage Costs	-970	Cut due to garage fund cuts.
General Operating	-400	Cut in insurance costs.
Capital Outlay	-27,200	Cut various equipment.
Manager Recommended	1,091,030	

Administration & Finance **177,750**

Transfer to General Fund **83,070**

2,017,480 **Total Sewer Fund Manager Recommended**

Town of Waynesville
Budget Cuts to Department Requests
Department Summary
FYE 06/30/10

ELECTRIC FUND

	Department Request	Cuts	Manager Recommended
Electric Maintenance	1,251,910	(29,560)	1,222,350
Purchased Power	6,545,650	-	6,545,650
Administration & Finance	387,900	-	387,900
Transfers	887,000	-	887,000
	9,072,460	(29,560)	9,042,900

TOWN OF WAYNESVILLE
BUDGET CUTS TO DEPARTMENT REQUESTS
06/30/10

ELECTRIC FUND

Electric Maintenance

Department Request	1,251,910	
Wages	-4,900	Cut cola.
Fringe	-860	Cut due to cola cut.
Garage Costs	-3,360	Cut due to garage fund cuts.
General Operating	-290	Cut in insurance costs.
Public Works Costs	-35,150	Cut due to public works cuts
Capital Outlay	15,000	Added Christmas decorations.

Manager Recommended 1,222,350

Purchased Power 6,545,650

Administration & Finance 387,900

Transfer to General Fund 887,000

9,042,900 Total Electric Fund Manager Recommended

Town of Waynesville
Budget Cuts to Department Requests
Department Summary
FYE 06/30/10

PUBLIC WORKS

	Department Request	Cuts	Manager Recommended
Public Works Operation	404,520	(95,000)	309,520
	404,520	(95,000)	309,520

TOWN OF WAYNESVILLE

BUDGET CUTS TO DEPARTMENT REQUESTS

06/30/10

Garage

Garage Operations

Department Request	668,520	
Wages	-21,800	Cut one new position.
Fringe Benefits	-17,800	Cut due to position cut.
Public Works	-22,800	Cut due to public works cuts.
General Operating	-2,500	Cut uniform and materials and supplies costs.
Manager Recommended	603,620	
	603,620	Total Garage Manager Recommended

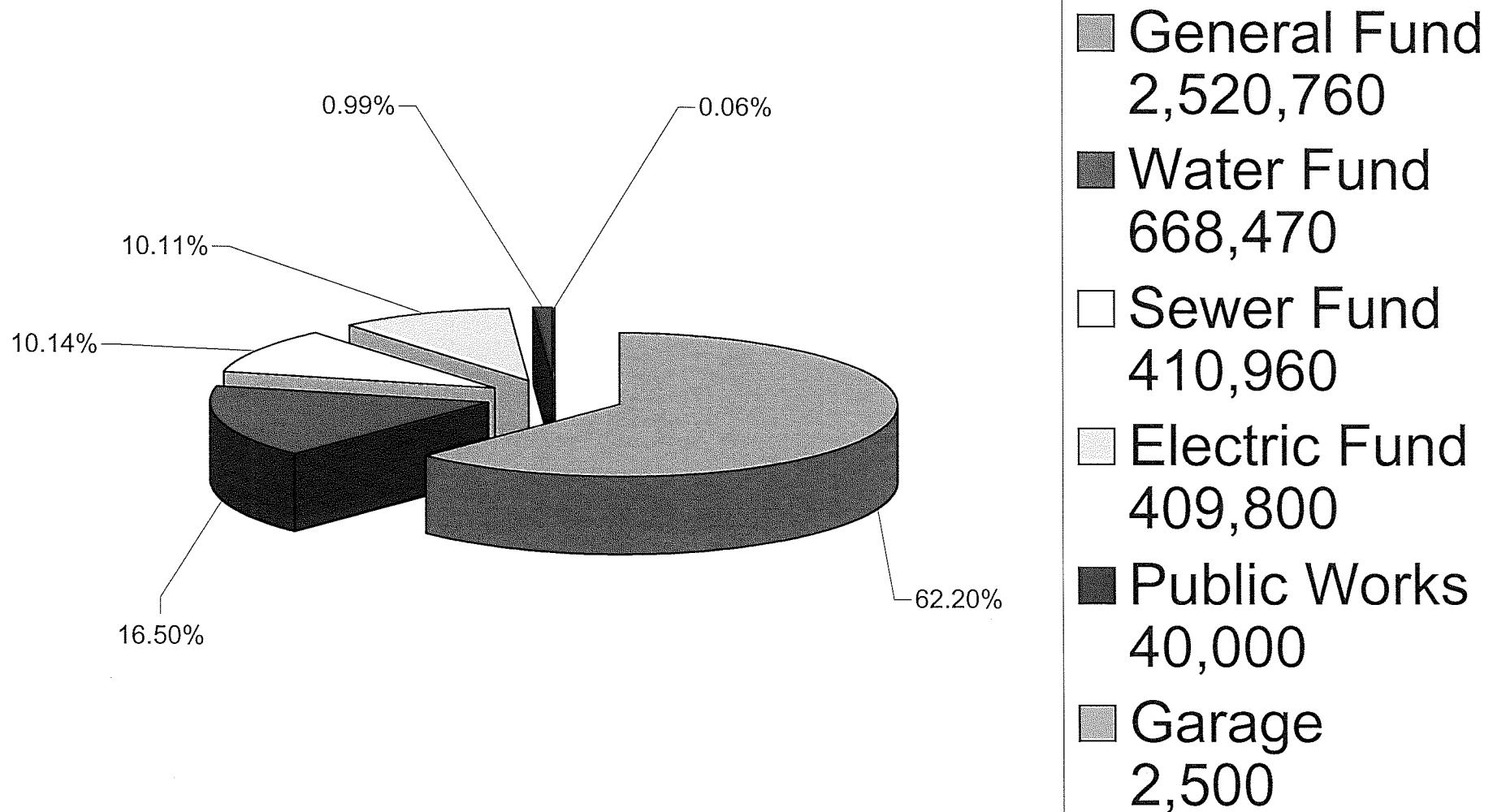
TOWN OF VERNESVILLE
SPECIAL APPROPRIATIONS CONTRIBUTIONS

	APPR	APPR	APPR	APPR	APPR	APPR	REQ	LETTER	Board	
CONTRIBUTIONS	03/04	04/05	05/06	06/07	07/08	08/09	09/10	REC'D	Appr.	
30th Judicial District Domestic							1,000	YES		
American Red Cross						3,000	3,000	NO		
Arc of Haywood County					4,000	4,000	4,000	YES		
Big Brothers Big Sisters					1,000	1,500	1,500	YES		
Chamber of Commerce	2,500	2,500	2,500	2,500	2,500	2,500				
Committee for Haywood County Veterans						2,500	2,500	YES		
Downtown Way Assoc.	9,500	10,500	12,000	12,000	12,000	12,000	12,000	YES		
DWA-Christmas Parade	1,000	1,500	1,500	1,500	1,500	1,500	2,000	YES		
EDC	15,000	30,000	30,000	30,000	30,000	25,000	25,000	NO		
Folkmoot	9,500	30,000	30,000	30,000	30,000	30,000	15,000	YES		
Good Samaritan Clinic	2,000	3,000	3,500	4,500	5,000	5,000	7,500	YES		
HART	3,000	4,000	4,000	4,500	4,500	4,500	5,000	YES		
Haywood Co. Agriculture					2,500	-				
Haywood Co. Arts Council	3,500	3,500	3,000	3,000	3,500	4,500	4,500	YES		
Haywood Co. Literacy Council	1,000	1,500	1,500	1,500	1,500	1,500	No Longer funded by County			
Haywood Co. Rescue Squad-Utilities	4,000	4,000	4,000	4,000	4,000	4,000	4,000	NO		
Haywood Co. Volunteer Center	1,000	1,500	1,500	2,500	2,500	2,500	5,000	YES		
Haywood Mtn. Home-Utilities	3,000	2,500	2,500	2,500	2,500	2,500	No Longer funded by County			
KARE	3,500	3,500	3,500	4,000	4,000	4,000	3,000	YES		
MLK Breakfast	100	100	100	100	100	100	100	N/A		
Meals on Wheels	2,000	3,000	3,000	3,000	3,000	3,000	3,000	YES		
Mountain Mediation	1,000	2,500	2,500	2,500	3,000	3,000	3,000	YES		
NAMI Haywood							2,000	YES		
Pigeon Development-Utilities			1,000	1,000	2,000	3,000	5,000	YES		
Reach	3,500	4,000	4,000	5,500	6,500	8,000	9,000	YES		
Robert Wood Johnson Foundation				4,000	4,000	5,000	9,000	YES		
Salvation Army	2,000	3,000	3,000	5,000	5,000	5,000	5,000	YES		
Shelton House	3,000	4,000	4,000	4,000	4,000	4,000	4,000	YES		
Soup Kitchen Utilities	2,400	2,400	2,400	2,400	2,400	2,400	2,400	NO		
Tuscola AFJROTC							800	YES		
Waynesville Public Arts Commission					9,000	12,000	9,600	YES		
CONTRIBUTIONS TOTAL	72,500	117,000	119,500	130,000	150,000	153,000	147,900		130,000	

*Does not include taxes collected on behalf of DWA approx. \$ 87,310 and Sales Tax approx. \$ 8,440

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Capital Outlay And Debt Service 2009-2010



TOWN OF WAYNESVILLE
CAPITAL OUTLAY APPROPRIATIONS
2009-2010

GENERAL FUND

DEPARTMENT	DESCRIPTION	DEPARTMENT REQUEST	MANAGER RECOMMENDED
<u>ADMINISTRATION</u>	COMPUTER SYSTEM-PW DIRECTOR	3,000	3,000
	MINOLTA DI-3510 BIZHUB COPIER	8,000	-
	TOTAL EQUIPMENT	11,000	3,000
		-	-
	TOTAL VEHICLE	-	-
	GRAND TOTAL ADMINISTRATION	11,000	3,000
<u>FINANCE</u>			
1	PERSONAL COMPUTERS	4,500	4,500
2	MANUAL UTILITY CONVERSION(FY 10 OR 11)	8,000	-
3	PAPER BURSTER	3,000	3,000
4	CHECK SIGNER	2,500	-
	TOTAL EQUIPMENT	18,000	7,500
	TOTAL VEHICLE	-	-
	GRAND TOTAL FINANCE	18,000	7,500
<u>PUBLIC BUILDINGS & PARKING</u>			
	TOTAL EQUIPMENT	-	-
	TOTAL VEHICLE	-	-
	TOWN HALL IMPROVEMENTS	10,000	10,000
	TOWN HALL ROOF	90,000	-
	HAZELWOOD TOWN HALL IMPROVEMENTS	10,000	10,000
	MINI PARK	15,000	-
	DONATIONS	10,000	10,000
	PUBLIC ART	20,000	20,000
	TOTAL CAPITAL IMPROVEMENTS PAGE 1	155,000	50,000

TOWN OF WAYNESVILLE	
CAPITAL OUTLAY APPROPRIATIONS	
2009-2010	

GENERAL FUND

			DEPARTMENT	MANAGER
DEPARTMENT		DESCRIPTION	REQUEST	RECOMMENDED
PUBLIC BUILDINGS & PARKING				
		STREET TREES	6,500	6,500
		BENCHES	2,750	2,750
		TRASH RECEPTACLES (RECYCLE)	5,000	5,000
		TOTAL CAPITAL IMPROVEMENTS PAGE 2	14,250	14,250
		TOTAL CAPITAL IMPROVEMENTS	169,250	64,250
		POLICE DEPT.DEVELOPMENT PAYMENT	211,340	211,340
		FIRE DEPARTMENT PAYMENT-USDA	108,700	108,700
		FIRE DEPARTMENT PAYMENT-BB&T	98,720	98,720
		PHONE SYSTEM PAYMENT	18,030	18,030
		PARKING DECK DEBT PAYMENT	227,050	227,050
		TOTAL DEBT PAYMENT	663,840	663,840
		GRAND TOTAL PUBLIC BUILDINGS & PARKING	833,090	728,090
HORTICULTURIST				
		TOTAL EQUIPMENT	-	-
		TOTAL CAPITAL IMPROVEMENT	-	-
		GRAND TOTAL HORTICULTURIST	-	-

TOWN OF WAYNESVILLE
CAPITAL OUTLAY APPROPRIATIONS
2009-2010

GENERAL FUND

DEPARTMENT		DESCRIPTION	DEPARTMENT REQUEST	MANAGER RECOMMENDED
<u>POLICE</u>	2	2006 DODGE CHARGER -W28	22,500	-
		PATROL READY PACKAGE - W28	4,600	-
	2	2006 DODGE CHARGER -W30	22,500	-
		PATROL READY PACKAGE - W30	4,600	-
	2	2006 DODGE CHARGER -W19	22,500	-
		PATROL READY PACKAGE - W19	4,600	-
	2	2006 DODGE CHARGER -W32	22,500	
		PATROL READY PACKAGE - W32	4,600	
	2	2006 DODGE CHARGER -W33	22,500	
		PATROL READY PACKAGE - W33	4,600	
	2	2002 CHEVROLET MALIBU (RED)	17,500	-
	2	2002 CHEVROLET MALIBU (WHITE)	17,500	-
	2	2002 CHEVROLET MALIBU (BROWN)	17,500	-
		FINANCE PV \$ 188,000 2YRS@ 3% = \$ 98,260		
		LOAN PAYMENTS TO START 10/11 YR		
	2	SPECIAL PROJECTS UNIT	30,100	-
		TOTAL VEHICLES	218,100	-
	1	BULLET PROOF VESTS	6,000	6,000
	4	SHOTGUN REPLACEMENT(X6)	3,600	-
	3	REPLACEMENT OF COMPUTERS	12,600	12,600
		TOTAL EQUIPMENT	22,200	18,600
		GRAND TOTAL POLICE DEPARTMENT	240,300	18,600
<u>POLICE GRANTS</u>		UNAUTHORIZED SUBSTANCE TAX	30,000	30,000
		MISC. GRANT	50,000	50,000
		TOTAL GRANT	80,000	80,000
		GRAND TOTAL POLICE GRANT	80,000	80,000

GENERAL FUND

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TOWN OF WAYNESVILLE				
CAPITAL OUTLAY APPROPRIATIONS				
2009-2010				

		<u>GENERAL FUND</u>	

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TOWN OF WAYNESVILLE				
CAPITAL OUTLAY APPROPRIATIONS				
2009-2010				
GENERAL FUND				
DEPARTMENT		DESCRIPTION	DEPARTMENT REQUEST	MANAGER RECOMMENDED
<u>POWELL BILL</u>				
	2	PAVING OF STREETS	250,000	250,000
	1	HENDRIX ST BRIDGE-CONST/ENGINEER	475,000	475,000
	6	SIDEWALK IMPROVEMENTS	10,000	10,000
	7	SIDEWALK ADDITION	25,000	25,000
	4	RAILROAD CROSSING SIGNAL MAINT.	6,000	6,000
		CAPITAL IMPROVEMENTS	766,000	766,000
	5	1993 CHEVY UTILITY TRUCK-0121	30,000	30,000
		VEHICLES	30,000	30,000
	3	ALAMO BOOM MOWER	24,000	24,000
		EQUIPMENT	24,000	24,000
		GRAND TOTAL POWELL BILL	820,000	820,000
<u>CEMETERY</u>				
		BOBCAT MOWER	4,000	8,000
		GRAND TOTAL CEMETERY	4,000	8,000

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TOWN OF WAYNESVILLE
CAPITAL OUTLAY APPROPRIATIONS
2009-2010

SEWER FUND

DEPARTMENT		DESCRIPTION	DEPARTMENT REQUEST	MANAGER RECOMMENDED
<u>SEWER MAINTENANCE</u>				
	1	1994 GMC AQUA TECK JET-6131	170,000	-
		\$ 170,000 @ 4% INT X 4 YRS		
		PAYMENT \$ 46,840 IN 10/11		
		TOTAL VEHICLES	170,000	-
		TOTAL EQUIPMENT	-	-
		SEWER SYSTEM REHAB.	300,000	300,000
		TOTAL PROJECTS	300,000	300,000
		TOTAL DEBT PAYMENT	-	-
		GRAND TOTAL SEWER MAINTENANCE	470,000	300,000
<u>SEWER TREATMENT</u>				
		TOTAL VEHICLES	-	-
	1	PASTEURIZATION VESSEL	42,000	42,000
	2	PACO PRIMARY GREASE PUMP	10,000	10,000
	3	LIFT STATION PUMP VFD	16,000	16,000
	4	ORION 820 PORTABLE DO METER	1,800	1,800
	5	YSI 54A DO METER	2,700	-
	6	FISHER PH METER	1,500	-
	7	DESPACH STERILIZING OVEN	2,000	-
	9	DOOR OLIVER DIAGPH PUMP	9,500	-
	10	SEEPEx SLUDGE PUMP 4"	3,800	-
		TOTAL EQUIPMENT PAGE 1	89,300	69,800

TOWN OF WAYNESVILLE				
CAPITAL OUTLAY APPROPRIATIONS				
2009-2010				
<u>SEWER FUND</u>				
DEPARTMENT		DESCRIPTION	DEPARTMENT REQUEST	MANAGER RECOMMENDED
<u>SEWER TREATMENT</u>				
	11	SEEPERX SLUDGE PUMP 3"	4,200	-
	12	SAMPLER CONTROLLER	4,200	-
		TOTAL EQUIPMENT PAGE 2	8,400	-
		GRAND TOTAL EQUIPMENT	97,700	69,800
		TOTAL CAPITAL IMPROVEMENTS	-	-
	1	SLUDGE BELT PRESS	41,160	41,160
		TOTAL DEBT PAYMENT	41,160	41,160
	8	WELL HOUSE ROOF	3,000	
		TOTAL BUILDING IMPROVEMENTS	3,000	***
		***OPERATING EXPENSES NOT INCLUDED IN TOTALS		
		GRAND TOTAL SEWER TREATMENT	138,860	110,960
		GRAND TOTAL SEWER FUND	608,860	410,960

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TOWN OF WAYNESVILLE
CAPITAL OUTLAY APPROPRIATIONS
2009-2010

SUMMARY - ALL FUNDS

		GENERAL FUND TOTAL	3,721,660	2,520,760
		WATER FUND TOTAL	1,025,370	668,470
		SEWER FUND TOTAL	608,860	410,960
		ELECTRIC FUND TOTAL	394,800	409,800
		PUBLIC WORKS TOTAL	135,000	40,000
		GARAGE TOTAL	2,500	2,500
		TOTAL	5,888,190	4,052,490

Town of Waynesville			
Water and Sewer Rates			
2009-2010 BUDGET			
Water Rates	Current Rate		New Rate
Residential and Commercial			
Inside			
First 2000 Gallons	10.75	First 2000 Gallons	11.29
Above 2000 Gallons	1.52	Above 2000 Gallons	1.60
Outside			
First 2000 Gallons	19.36	First 2000 Gallons	20.33
Above 2000 Gallons	2.71	Above 2000 Gallons	2.85
Industrial			
Inside -All Gallons	1.30	All Gallons	1.37
Outside- All Gallons	2.25	All Gallons	2.36
Pump Fee -Inside (Per Pump)	5.00	Pump Fee -Inside (Per Pump)	5.25
Pump Fee -Outside (Per Pump)	10.00	Pump Fee -Outside (Per Pump)	10.50
Sewer Rates	Current Rates		Same Rates
Residential and Commercial			
Inside			
First 2000 Gallons	12.97	First 2000 Gallons	12.97
Above 2000 Gallons	2.28	Above 2000 Gallons	2.28
Outside			
First 2000 Gallons	23.45	First 2000 Gallons	23.45
Above 2000 Gallons	4.17	Above 2000 Gallons	4.17
Industrial			
Inside -All Gallons	1.77	All Gallons	1.77
Outside -All Gallons	3.04	All Gallons	3.04
* per 1000 Gallons			
Other Charges		Other Charges	
Connection Fee	\$20.00	Connection Fee	\$20.00
After Hours Connection Fee	\$75.00	After Hours Connection Fee	\$75.00

2009-2010BUDGET

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**COMPARISON OF WATER RATES
WESTERN NORTH CAROLINA
March, 2009**

3,000 GALLONS

MUNICIPALITY	SERVICE POPULATION	3,000 GALLONS INSIDE
Morganton	23,700	\$9.90
Spruce Pine	5,542	\$10.50
Hendersonville	47,442	\$11.26
Canton	8,350	\$11.50
Waynesville	17,097	\$12.27
Waynesville	At 5%	\$12.88
Franklin	8,350	\$13.48
Shelby	20,957	\$13.58
Bryson City	3,275	\$14.45
Forest City	13,850	\$14.95
Mars Hill	4,350	\$15.34
Marion	8,376	\$16.43
Hickory	55,763	\$17.06
Weaverville	5,150	\$17.36
Brevard	10,547	\$18.62
Clyde	2,775	\$19.60
Asheville	123,750	\$19.75
Black Mountain	6,700	\$20.00
Boone	16,406	\$20.14
Lake Lure	900	\$23.25
Montreat	1,000	\$26.45

MUNICIPALITY	3,000 GALLONS OUTSIDE
Morganton	\$17.96
Hendersonville	\$18.03
Waynesville	\$22.07
Canton	\$23.00
Waynesville at 5%	\$23.18
Mars Hill	\$23.65
Shelby	\$23.74
Spruce Pine	\$24.50
Bryson City	\$25.75
Forest City	\$27.15
Brevard	\$27.98
Franklin	\$28.10
Black Mountain	\$29.00
Clyde	\$31.00
Hickory	\$34.12
Weaverville	\$34.73
Boone	\$40.29
Marion	\$41.07
Lake Lure	\$46.50
Asheville	Not Available
Montreat	Not Available

**COMPARISON OF WATER RATES
WESTERN NORTH CAROLINA
March, 2008**

10,000 GALLONS

MUNICIPALITY	SERVICE POPULATION	10,000 GALLONS INSIDE TOWN
Morganton	23,700	\$16.20
Waynesville	17,097	\$22.91
Waynesville	At 5 %	\$24.06
Spruce Pine	5,542	\$24.50
Franklin	8,350	\$25.66
Bryson City	3,275	\$26.00
Hickory	55,763	\$26.04
Hendersonville	47,442	\$27.78
Shelby	20,957	\$27.79
Marion	8,376	\$29.73
Canton	8,350	\$34.25
Clyde	2,775	\$40.25
Forest City	13,850	\$40.92
Mars Hill	4,350	\$47.19
Lake Lure	900	\$47.75
Asheville	123,750	\$52.04
Black Mountain	6,700	\$53.60
Montreat	1,000	\$55.50
Boone	16,406	\$57.43
Weaverville	5,150	\$61.67
Brevard	10,547	\$64.82

MUNICIPALITY	SERVICE POPULATION	10,000 GALLONS OUTSIDE TOWN
Morganton	23,700	\$30.56
Waynesville	17,097	\$41.04
Bryson City	3,275	\$41.50
Waynesville	At 5 %	\$43.09
Hendersonville	47,442	\$44.49
Shelby	20,957	\$48.59
Hickory	55,763	\$52.09
Spruce Pine	5,542	\$52.50
Franklin	8,350	\$53.65
Clyde	2,775	\$65.72
Canton	8,350	\$68.50
Mars Hill	4,350	\$70.66
Marion	8,376	\$74.32
Forest City	13,850	\$75.93
Black Mountain	6,700	\$83.60
Lake Lure	900	\$95.50
Brevard	10,547	\$97.42
Boone	16,406	\$114.87
Weaverville	5,150	\$123.34
Asheville	123,750	Not Available
Montreat	1,000	Not Available

COMPARISON OF WATER RATES
WESTERN NORTH CAROLINA
MARCH, 2009

100,000 GALLONS

MUNICIPALITY	SERVICE POPULATION	100,000 GALS. INSIDE
Morganton	23,700	\$97.20
Hickory	55,763	\$141.55
Waynesville	17,097	\$159.85
Shelby	20,957	\$167.14
Waynesville	AT 5%	\$167.84
Bryson City	3,275	\$181.00
Marion	8,376	\$200.73
Hendersonville	47,442	\$205.98
Spruce Pine	5,542	\$220.50
Franklin	8,350	\$230.92
Clyde	2,775	\$240.24
Forest City	13,850	\$318.61
Canton	8,350	\$326.75
Asheville	123,750	\$390.94
Lake Lure	900	\$411.75
Mars Hill	4350	\$456.69
Black Mountain	6,450	\$485.60
Montreat	1000	\$505.00
Boone	16,406	\$612.17
Brevard	10,547	\$658.82
Weaverville	5,150	\$674.11

MUNICIPALITY	100,000 GALS. OUTSIDE
Morganton	\$192.56
Bryson City	\$257.00
Hickory	\$283.10
Waynesville	\$284.22
Shelby	\$291.59
Waynesville AT 5%	\$298.30
Hendersonville	\$327.09
Clyde	\$343.61
Spruce Pine	\$399.49
Franklin	\$462.48
Marion	\$501.82
Forest City	\$596.92
Canton	\$653.50
Mars Hill	\$683.56
Black Mountain	\$785.60
Lake Lure	\$823.49
Brevard	\$990.22
Boone	\$1,224.35
Weaverville	\$1,348.22

**COMPARISON OF WATER RATES
WESTERN NORTH CAROLINA
March, 2009**

250,000 GALLONS Commercial

MUNICIPALITY	SERVICE POPULATION	250,000 GALS. INSIDE
Morganton	23,700	\$236.34
Hickory	55,763	\$342.50
Waynesville	17,097	\$388.33
Shelby	20,957	\$395.14
Waynesville	At 5%	\$407.75
Bryson City	3,275	\$428.50
Hendersonville	47,442	\$468.98
Marion	8,376	\$485.73
Clyde	2,775	\$555.24
Franklin	8,350	\$569.34
Spruce Pine	5,542	\$580.49
Forest City	13,850	\$752.11
Canton	8,350	\$814.25
Lake Lure	900	\$1,011.75
Asheville	123,750	\$1,012.98
Montreat	1000	\$1,127.50
Mars Hill	4350	\$1,139.19
Boone	16,406	\$1,539.67
Brevard	10,547	\$1,648.82
Weaverville	5,150	\$1,737.61

MUNICIPALITY	250,000 GAL. OUTSIDE
Morganton	\$469.62
Bryson City	\$599.50
Hickory	\$684.99
Shelby	\$689.09
Waynesville	\$690.45
Waynesville AT 5%	\$724.97
Clyde	\$739.61
Hendersonville	\$742.58
Franklin	\$964.24
Spruce Pine	\$1,044.49
Marion	\$1,214.32
Forest City	\$1,409.92
Canton	\$1,628.50
Mars Hill	\$1,705.06
Lake Lure	\$2,023.49
Brevard	\$2,478.22
Boone	\$3,079.35
Weaverville	\$3,475.22

COMPARISON OF SEWER RATES
WESTERN NORTH CAROLINA
March, 2009

3,000 GALLONS

MUNICIPALITY	SERVICE POPULATION	3,000 GALLONS INSIDE
Canton	8,350	\$4.60
Spruce Pine	5,542	\$10.80
Franklin	8,350	\$11.56
Mars Hill	4,350	\$14.78
Forest City	13,850	\$14.95
Maggie Valley	1,187	\$15.00
Waynesville	17,097	\$15.25
Marion	8,376	\$16.43
Hendersonville	47,442	\$16.74
Brevard	10,547	\$18.16
Boone	16,406	\$19.20
Morganton	23,700	\$19.88
Hickory	55,763	\$20.27
Clyde	2,775	\$22.00
Shelby	20,957	\$22.77
Lake Lure	900	\$23.12
Asheville	MSD	NOT AVAILABLE
Weaverville	MSD	NOT AVAILABLE

MUNICIPALITY	3,000 GALLONS OUTSIDE
Canton	\$9.20
Franklin	\$19.66
Hendersonville	\$26.81
Forest City	\$27.15
Brevard	\$27.26
Waynesville	\$27.62
Spruce Pine	\$28.60
Maggie Valley	\$31.00
Shelby	\$34.06
Morganton	\$34.33
Boone	\$39.00
Hickory	\$40.54
Marion	\$41.07
Lake Lure	\$46.25
Asheville	NOT AVAILABLE
Weaverville	NOT AVAILABLE

**COMPARISON OF SEWER RATES
WESTERN NORTH CAROLINA
March, 2009**

10,000 GALLONS

MUNICIPALITY	SERVICE POPULATION	10,000 GALLONS INSIDE
Canton	8,350	\$13.70
Franklin	8,350	\$25.56
Spruce Pine	5,542	\$26.90
Marion	8,376	\$29.73
Waynesville	16,140	\$31.20
Morganton	25,750	\$36.68
Hickory	55,763	\$37.86
Maggie Valley	1,187	\$39.50
Forest City	13,850	\$40.92
Hendersonville	47,442	\$43.48
Lake Lure	900	\$45.87
Mars Hill	4,350	\$46.07
Shelby	20,957	\$47.34
Boone	16,406	\$51.00
Brevard	10,547	\$61.14
Clyde	2,775	\$78.00
Asheville	MSD	Not Available
Weaverville	MSD	Not Available

MUNICIPALITY	10,000 GALLONS OUTSIDE
Canton	\$27.40
Franklin	\$38.56
Waynesville	\$56.80
Spruce Pine	\$57.30
Morganton	\$67.93
Hendersonville	\$69.65
Shelby	\$70.74
Marion	\$74.32
Hickory	\$75.73
Forest City	\$75.93
Maggie Valley	\$80.00
Brevard	\$91.66
Lake Lure	\$91.75
Boone	\$102.00
Asheville	Not Available
Weaverville	Not Available
Weaverville	

**COMPARISON OF SEWER RATES
WESTERN NORTH CAROLINA
March, 2009**

100,000 GALLONS

MUNICIPALITY	SERVICE POPULATION	100,000 GALS. INSIDE
Canton	8,350	\$130.70
Marion	8,376	\$200.73
Franklin	8,350	\$205.56
Waynesville	17,097	\$236.26
Morganton	23,700	\$252.68
Spruce Pine	5,542	\$253.90
Hickory	55,763	\$269.07
Maggie Valley	1,187	\$354.50
Shelby	20,957	\$363.24
Lake Lure	900	\$364.87
Forest City	13,850	\$372.49
Hendersonville	47,442	\$387.28
Boone	16,406	\$461.00
Brevard	10,547	\$613.74
Mars Hill	4,350	\$654.98
Clyde	2,775	\$798.00
Asheville	MSD	Not Available
Weaverville	MSD	Not Available

MUNICIPALITY	100,000 GALS. OUTSIDE
Canton	\$261.40
Franklin	\$371.56
Waynesville	\$432.01
Forest City	\$465.59
Spruce Pine	\$466.29
Morganton	\$499.93
Marion	\$501.82
Hickory	\$528.13
Shelby	\$542.34
Hendersonville	\$620.45
Maggie Valley	\$710.00
Lake Lure	\$729.74
Brevard	\$919.66
Boone	\$922.00
Asheville	Not Available
Weaverville	Not Available

**COMPARISON OF SEWER RATES
WESTERN NORTH CAROLINA**

March, 2009

250,000 GALLONS

MUNICIPALITY	SERVICE POPULATION	250,000 GALS. INSIDE
Canton	8,350	\$325.70
Marion	8,376	\$485.73
Franklin	8,350	\$505.56
Waynesville	17,097	\$578.04
Morganton	23,700	\$620.49
Hickory	55,763	\$648.67
Spruce Pine	5,542	\$673.89
Maggie Valley	1,187	\$879.50
Shelby	2,097	\$889.74
Lake Lure	900	\$889.87
Forest City	13,850	\$927.49
Hendersonville	47,442	\$960.28
Boone	16,406	\$1,141.00
Brevard	10,547	\$1,534.74
Mars Hill	4,350	\$1,634.48
Clyde	2,775	\$1,998.00
Asheville	MSD	Not Available
Weaverville	MSD	Not Available

MUNICIPALITY	250,000 GALS. OUTSIDE
Canton	\$651.40
Franklin	\$911.56
Waynesville	\$1,057.36
Forest City	\$1,143.59
Marion	\$1,214.32
Spruce Pine	\$1,231.29
Morganton	\$1,231.92
Hickory	\$1,297.34
Shelby	\$1,328.34
Hendersonville	\$1,538.45
Maggie Valley	\$1,760.00
Lake Lure	\$1,779.74
Boone	\$2,282.00
Brevard	\$2,299.66
Asheville	Not Available
Weaverville	Not Available

TOWN OF WAYNESVILLE			
RATE INCREASES			
GARBAGE FEES	CURRENT	PROPOSED	
Residential	\$ 5.00	\$ 5.50	Per Month
Commerical without Dumpster	\$ 15.80	\$ 16.60	Per Month
Commerical with Dumpster 8 yd	\$ 109.00	\$ 114.45	Per Month/Per Dumpster/Weekly
Commerical with Dumpster 6 yd	\$ 85.00	\$ 89.25	Per Month/Per Dumpster/Weekly
Commerical with Dumpster 4 yd	\$ 61.00	\$ 64.05	Per Month/Per Dumpster/Weekly
CEMETARY FEES	CURRENT	PROPOSED	
Traditional Burial Spaces	\$ 800.00	\$ 900.00	
Columbarium Niche	\$ 800.00	\$ 900.00	
RECREATION FEES	CURRENT	PROPOSED	
Family of 4	\$ 16.25	Currently working on Inside/Outside Rate Schedule	
Family of 2	\$ 9.25		
Individual Adult Age 18-54	\$ 6.25		
Individual Youth Age 12-17	\$ 4.25		
Special Senior 55+	\$ 4.25		
Individual Child 5-11	\$ 3.25		
Individual Spectator	\$ 1.25		
ELECTRIC RATES	CURRENT	PROPOSED	
<u>Security Lights</u>			
Sodium Vapor 9,500 Lumen	\$ 11.11	\$ 11.94	
Sodium Vapor 16,000 Lumen	\$ 13.05	\$ 14.11	
Sodium Vapor 50,000 enclosed	\$ 22.36	\$ 25.08	
Sodium Vapor 50,000 flood	\$ 25.07	\$ 28.08	
Metal Halide 40,000 lumen	\$ 26.16	\$ 29.08	
MV 7,000 lumen	\$ 8.76	\$ 9.99	
All other Electric Rates are scheduled to increase by 5.5%			

**COMPARISON OF TAX RATES
WESTERN NORTH CAROLINA MUNICIPALITIES
2009-2010**

MUNICIPALITY	POPULATION	2007-2008 TAX RATE	YEAR OF EVALUATION	ELECTRIC CITY?
Webster	572	\$0.080	2004	no
Highlands	941	\$0.135	2007	yes
Franklin	3,727	\$0.250	2007	no
Woodfin	4,571	\$0.265	2006	no
Fletcher	5,232	\$0.270	2007	no
Laurel Park	2,166	\$0.270	2007	no
Blowing Rock	1,427	\$0.280	2006	no
Biltmore Forest	1,484	\$0.295	2006	no
Black Mountain	7,694	\$0.320	2006	no
Drexel	1,907	\$0.320	2007	yes
Bryson City	1,462	\$0.330	2005	no
Hayesville	489	\$0.330	2002	no
Montreat	697	\$0.370	2006	no
Boone	14,132	\$0.370	2006	no
Hendersonville	12,237	\$0.380	2007	no
Weaverville	2,840	\$0.380	2006	no
Banner Elk	979	\$0.380	2006	no
Waynesville	9,621	\$0.400	2006	yes
Valdese	4,555	\$0.400	2001	no
Dillsboro	238	\$0.410	2004	no
Maggie Valley	1,198	\$0.420	2007	no
Sylva	2,498	\$0.420	2004	no
Asheville	73,189	\$0.420	2006	no
Spruce Pine	2,027	\$0.430	2001	no
Clyde	1,344	\$0.430	2006	no
Murphy	1,613	\$0.450	2004	no
Old Fort	968	\$0.450	2003	no
Mars Hill	1,899	\$0.460	2004	no
Rosman	571	\$0.460	2002	no
Morganton	17,010	\$0.460	2007	yes
Marshall	847	\$0.490	2004	no
Bakersville	355	\$0.490	2001	no
Brevard	6,829	\$0.495	2002	no
Burnsville	1,638	\$0.500	2000	no
Hickory	39,018	\$0.500	2007	no
Robbinsville	744	\$0.500	2002	no
Marion	6,667	\$0.510	2003	no
Hot Springs	660	\$0.510	2004	no
Andrews	1,892	\$0.520	2004	no
Rutherfordton	4,151	\$0.520	2007	no
Saluda	573	\$0.540	2001	no
Beech Mountain	360	\$0.550	2006	no
Canton	4,123	\$0.580	2006	no
Tryon	1,771	\$0.618	2001	no

**COMPARISON OF TAX RATES
MUNICIPALITIES OF SIMILAR POPULATION
2009-2010**

MUNICIPALITY	POPULATION	2007-2008 TAX RATE	YEAR OF REEVALUATION
Archdale	9,475	\$0.29	2007
Southern Pines	11,794	\$0.34	2007
Boone	14,132	\$0.37	2006
Hendersonville	12,234	\$0.38	2007
Apex	27,215	\$0.40	2000
Kings Mountain	10,606	\$0.40	2004
Waynesville	9,621	\$0.40	2006
Clinton	8,726	\$0.41	2003
Tarboro	10,686	\$0.42	2001
Hope Mills	12,422	\$0.46	2003
Morganton	17,010	\$0.46	2007
Newton	13,075	\$0.46	2007
Belmont	9,153	\$0.475	2007
Graham	14,048	\$0.48	2001
Rockingham	9,484	\$0.48	2004
Dunn	9,816	\$0.52	2003
Lenoir	18,458	\$0.54	2005
Kernersville	21,277	\$0.550	2005
Morrisville	12,829	\$0.55	2007
Oxford	8,563	\$0.55	2002
Wake Forest	19,792	\$0.55	2000
Albemarle	15,917	\$0.56	2005
Lincolnton	10,582	\$0.56	2004
Eden	15,773	\$0.57	2003
Smithfield	12,172	\$0.57	2003
Washington	9,836	\$0.60	2002
Roxboro	8,835	\$0.614	2005
Spring Lake	8,208	\$0.66	2003
Reidsville	14,623	\$0.73	2003

**COMPARISON OF TAX RATES
MUNICIPALITIES OF SIMILAR POPULATION
2009-2010**

MUNICIPALITY	POPULATION	2007-2008 TAX RATE	YEAR OF REEVALUATION
Albemarle	15,917	\$0.56	2005
Apex	27,215	\$0.40	2000
Archdale	9,475	\$0.29	2007
Belmont	9,153	\$0.475	2007
Boone	14,132	\$0.37	2006
Clinton	8,726	\$0.41	2003
Dunn	9,816	\$0.52	2003
Eden	15,773	\$0.57	2003
Graham	14,048	\$0.48	2001
Hendersonville	12,234	\$0.38	2007
Hope Mills	12,422	\$0.46	2003
Kernersville	21,277	\$0.550	2005
Kings Mountain	10,606	\$0.40	2004
Lenoir	18,458	\$0.54	2005
Lincolnton	10,582	\$0.56	2004
Morrisville	12,829	\$0.55	2007
Morganton	17,010	\$0.46	2007
Newton	13,075	\$0.46	2007
Oxford	8,563	\$0.55	2002
Reidsville	14,623	\$0.73	2003
Rockingham	9,484	\$0.48	2004
Roxboro	8,835	\$0.614	2005
Smithfield	12,172	\$0.57	2003
Southern Pines	11,794	\$0.34	2007
Spring Lake	8,208	\$0.66	2003
Tarboro	10,686	\$0.42	2001
Wake Forest	19,792	\$0.55	2000
Washington	9,836	\$0.60	2002
Waynesville	9,621	\$0.40	2006

Schedule of Principal and Interest Payments For Capital Leases			
Fiscal Year	Principal	Interest	Total Principal and Interest
2009-2010	1,319,766.43	586,267.36	1,906,033.79
2010-2011	1,351,640.38	536,117.48	1,887,757.86
2011-2012	1,295,691.05	484,651.91	1,780,342.96
2012-2013	1,178,390.23	435,760.69	1,614,150.92
2013-2014	1,069,733.52	391,096.84	1,460,830.36
2014-2015	1,016,624.75	349,505.08	1,366,129.83
2015-2016	1,028,386.77	309,594.90	1,337,981.67
2016-2017	1,040,139.57	269,693.94	1,309,833.51
2017-2018	1,078,508.45	228,811.72	1,307,320.17
2018-2019	705,948.95	186,402.98	892,351.93
After 2019	4,174,330.67	1,823,535.50	5,997,866.17
	\$ 15,259,160.77	\$ 5,601,438.40	\$ 20,860,599.17
Schedule includes 13 leases as follows:			
Lease # 1 is for purchase of new Bull Dozer. Lease is schedule to be paid out June 20, 2010.			
Lease # 2 is for purchase of three street trucks. Lease is schedule to be paid out November 21, 2010.			
Lease # 3 is for purchase of sewer belt press. Lease is schedule to be paid out June 15, 2011.			
Lease # 4 is for construction of clear well tank and improvements at water plant. Lease is schedule to be paid out October 16, 2011.			
Lease # 5 is for purchase of a new phone system. Lease is schedule to be paid out January 13, 2012.			
Lease # 6 is for purchase of two garbage trucks and one pole truck. Lease is schedule to be paid out December 28, 2012.			
Lease # 7 is for construction of new water tank at Reservoir Drive. Lease is schedule to be paid out May 1, 2014.			
Lease # 8 is for the expansion of the water treatment lab. Lease is schedule to be paid out July 19, 2015.			
Lease # 9 is for construction of new parking deck. Lease is schedule to be paid out July 15, 2017.			
Lease # 10 is for construction of the recreation center. Lease is schedule to be paid out November 1, 2018.			
Lease # 11 and lease # 13 above is for the construction of a new fire station. Lease is schedule to be paid out February 15, 2022.			
Lease # 12 is for the construction of the police station/development office. Lease is schedule to be paid out May 13, 2028.			
Lease # 13 is for the construction of the fire station. Lease is schedule to be paid out September 26, 2048.			
Schedule does not include the following items that could be financed during 2009-2010 budget.			
Description	Amount to be Financed		
Police cars (8)	188,000		
Fire truck and equipment	400,000		
Track hoe	70,000		
Sewer jet truck	170,000		

Town of Waynesville
Property Tax Information
Includes Motor Vehicles Billed By County

Fiscal Year		Total Valuations		Town's Tax Rate Per \$ 100	MSD's Tax Rate Per \$ 100	Billed	Collected That Year	Total Percent Collected	Percent Collected Excluding Motor Vehicles	Percent Collected Motor Vehicles
1995-96	*	403,643,037	**	0.43	0.26	1,712,400	1,612,300	94.15%	****	****
1996-97	*	503,365,463	***	0.40	0.26	1,990,148	1,872,553	94.09%	****	****
1997-98	*	533,382,859		0.40	0.26	2,202,087	2,068,866	93.95%	95.53%	79.37%
1998-99	*	560,497,210		0.40	0.26	2,211,103	2,043,001	92.40%	93.53%	82.61%
1999-00	*	574,314,682		0.40	0.26	2,268,418	2,112,324	93.12%	94.50%	81.36%
2000-01	*	586,963,300		0.45	0.26	2,589,101	2,434,634	94.03%	95.37%	81.29%
2001-02	*	605,863,229		0.45	0.26	2,699,303	2,549,906	94.47%	95.47%	85.77%
2002-03	*	767,887,470	***	0.43	0.26	3,232,973	3,093,769	95.69%	96.55%	85.53%
2003-04	*	770,442,426		0.43	0.26	3,282,033	3,160,471	96.30%	97.08%	87.43%
2004-05	*	776,223,985		0.43	0.26	3,302,864	3,163,608	95.78%	96.53%	87.59%
2005-06	*	798,020,106		0.43	0.26	3,395,841	3,264,593	96.14%	97.10%	86.60%
2006-07	*	1,061,344,243	***	0.40	0.23	4,196,669	4,052,603	96.57%	97.34%	85.55%
2007-08		1,076,786,904		0.40	0.23	4,260,650	4,101,327	96.26%	97.10%	84.35%
2008-09 Bud	*	1,104,819,783		0.40	0.23	4,352,093	4,197,940	96.57%	97.34%	85.55%
2008-09 Est.	*	1,132,529,272		0.40	0.23	4,459,904	4,270,480	95.75%	96.41%	86.83%
2009-10 Bud	*	1,136,964,366		0.40	0.23	4,477,540	4,264,496	95.24%	96.00%	84.35%

* Includes MSD valuation approx. \$ 16,000,000 per year till 1995-96 and approx \$ 20,050,000 per year till 2001-2002 then aprox \$ 23,500,000 -25,000,000 thru 2006. MSD 2007 revaluation 35,859,565, MSD 2008 valuation 35,461,991, and MSD 2008 valuation 39,461,991. MSD 2009 budgeted valuation 39,521,184 and an estimated valuation 41,301,787. MSD 2010 valuation is 41,363,740.

** Increase due to merger with Town of Hazelwood.

*** Revaluation 2007, 2003 and 1996

**** Not broken out