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Posted By: Evelyn Baker  
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**MINUTES OF A  
BUDGET WORK SESSION  
OF THE  
JACKSON COUNTY  
BOARD OF COMMISSIONERS  
HELD ON  
MAY 29, 2007**

The Jackson County Board of Commissioners met in a Budget Work Session on May 29, 2007, at 6:00 pm, Justice & Administration Building, Room A227, 401 Grindstaff Cove Road, Sylva, North Carolina.

Present: Brian T. McMahan, Chairman  
Joe Cowan, Vice Chair  
Tom Massie, Commissioner  
William Shelton, Commissioner  
Mark Jones, Commissioner  
Kenneth L. Westmoreland, County Manager  
Evelyn Baker, Clerk to Board  
Darlene Fox, Finance Director

Chairman McMahan called the meeting to order and stated that the purpose of the work session is to discuss the FY2007-08 budget.

Mr. Westmoreland stated that the proposed budget does not include a general tax increase, but did recommend that permit fees be adjusted.

**(1) BUILDING INSPECTION FEES:** Building inspection fees have not been increased in about four years and is necessary to keep up with the costs of supporting the department and its programs. Fees do not support the department 100%, but there is a public good to support the balance with general tax dollars. The increase is nominal and is based on square footage and is just an inflationary adjustment. By consensus, the proposed fees were considered reasonable.

**(2) PLANNING DEPT. FEES:** Since new ordinances are being considered, it is necessary to implement a fee structure that will support the planning program. The recommendation includes a land development permit fee and subdivision plat review permit fee. The reason a land development permit fee is necessary is due to costs incurred to implement the program and the development of software for computer networking. The subdivision plat review fees are standard in the industry. The recommendation also includes an increase for erosion and sediment control permit fees. By consensus, Land Development Permit fees for single family residential be reduced to \$20, subdivision minor be increased to \$125 and subdivision major be increased to \$250; and that Subdivision Plat Review fees for minor subdivision be increased to \$115 and major subdivision to \$225. The other proposed fees were considered reasonable.

**(3) SOLID WASTE FUND FEES:** There is a need for expanding and/or constructing a new building at the county transfer site. The recommended fee increase takes into consideration funding during the initial year for engineering and design and in subsequent years to pay the debt for the expansion once it is constructed. The solid waste fund, historically referred to as the “Landfill Fund”, is being set up entirely as an enterprise fund. The county has heretofore subsidized the fund with general tax dollars. We have been working diligently over the past several years to make it an enterprise fund. This fiscal year will be the first time that it will be entirely self-supported by fees and no general fund dollars are allocated to the “Solid Waste Fund”. An alternative was also presented for a household disposal fee schedule which gives consideration to lower-income or smaller residential households. The math for the aggregate budget works out to be about the same amount regardless of which schedule is used. The proposed fees include the costs for operating three SRC’s, strategically located, on Sundays for a period of six months.

It was recommended that the disposal fee for businesses be \$50.00; however, if a business presents documentation to the solid waste and/or finance office substantiating that they have a hauling contract, then the \$50.00 disposal fee will be refunded.

By consensus, the alternative schedule for household disposal fees and the other proposed fees were considered reasonable including the discretionary disposal fee refund to businesses.

**(4) RECREATION DEPT. FEES:** A nominal increase for use of the recreation center to help recover some of the costs for the expanded facility and service programs, and an increase for rental of meeting rooms. The Board was requested to give consideration to a discount for county employees who agree to participate in a Wellness Program directed towards major issues such as obesity, diabetes control, smoking cessation, and high blood pressure. The employee must agree to work with the Health Dept. on a comprehensive program to manage any one of those potentially debilitating circumstances, which entails some recreational component and would be given a discount of six months to one year as long as they participate in the Wellness Program.

By consensus, the recommended fee schedule was considered reasonable.

**(5) SOUTHWESTERN COMMISSION DUES STRUCTURE:** The Southwestern Commission Board of Directors has set the county’s annual assessment at \$28,476.00, which can be paid at the rate of \$7,119.00 on a quarterly basis. The new assessment reflects a \$3,294.00 increase. By consensus, the new assessment was considered reasonable.

**(6) SCOTTS CREEK WASTEWATER REUSE LINE:** Delete.

**(7) REACH, INC.:** REACH, Inc. has requested that its proposed appropriation be increased from \$15,000.00 to \$50,000. REACH does serve a community need; however, a \$50,000.00 appropriation to a non-profit corporation should be subject to a specific performance services contract or something tangible for use of public monies. REACH must provide the previously requested information before the request can be considered.

(8) **RESCUE SQUAD**: The Rescue Squad requested that the proposed appropriation be the same as for fire departments, i.e., an additional \$33,569.00 per unit for a total of \$67,138.00. By consensus, the request was considered reasonable.

(9) **JUSTICE CENTER PARKING EXPANSION**: The estimated cost is \$200,000 to build a standard 50-space parking area in a portion of the grassy area in front of the Justice Center which could be done in two steps - rough grading and gravel this year and install curb & guttering, paving, steps and sidewalks next year. A suggestion was made concerning using an alternate parking lot and provide a shuttle bus to transport visitors to the Justice Center. Costs for the first step of a parking area as well as for a shuttle service will be presented at the next budget meeting.

(10) **COMMUNITY HEALTH LINK**: A request was made for an additional appropriation of \$8,500 as a grant match and would be used to purchase tee shirts for school children participating in one of their programs. Additional information is needed before the request can be considered.

(11) **WILLETS CDC**: Chairman McMahan requested that the \$10,807.00 maintenance appropriation in last year's budget be carried forward because the maintenance has not yet been done.

(12) **FIRE MARSHAL**: Chairman McMahan requested that \$3,000.00 be appropriated as a line item for the Honor Guard.

There being no further business, Commissioner Shelton moved that the meeting be adjourned. Commissioner Jones seconded the Motion. Motion carried and the meeting adjourned at 8:00 p.m.

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Evelyn B. Baker, Clerk

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Brian Thomas McMahan, Chairman