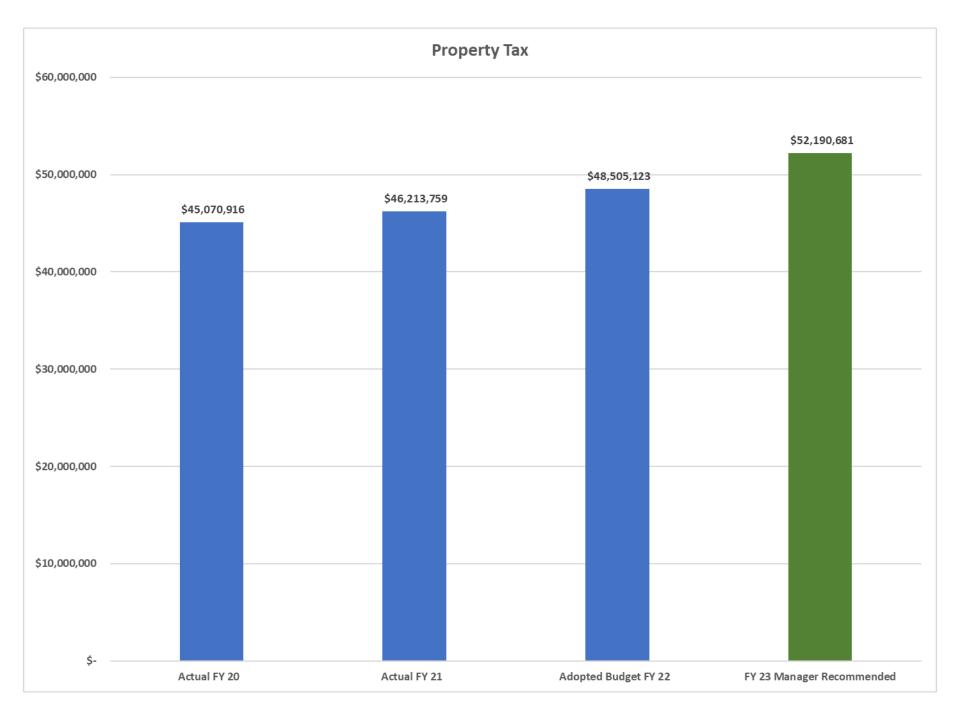
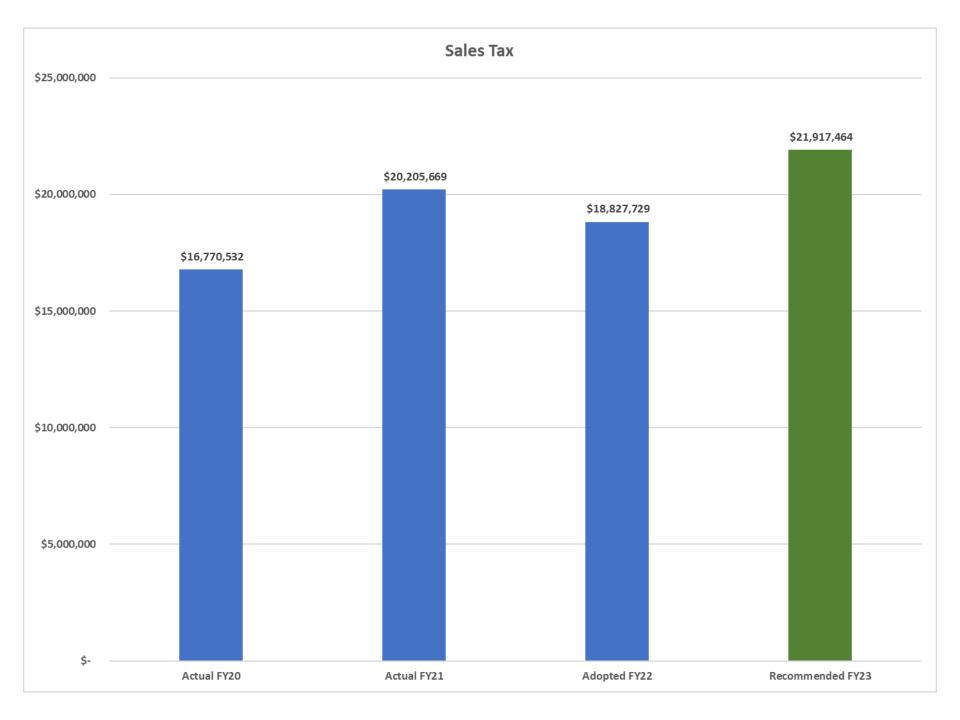
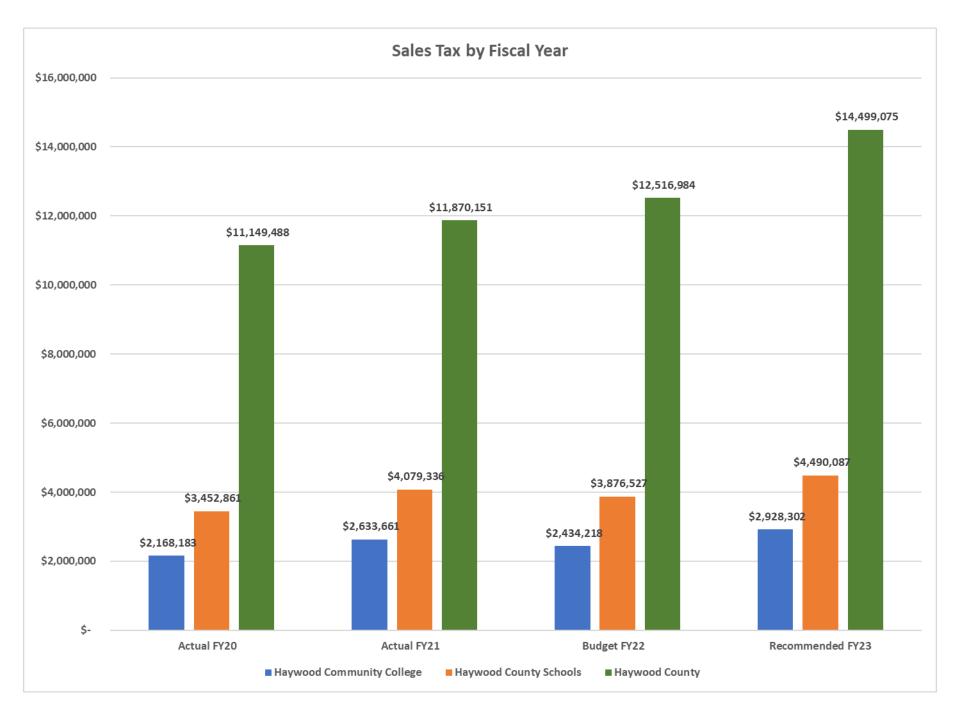
Haywood County Manager's Recommended Budget

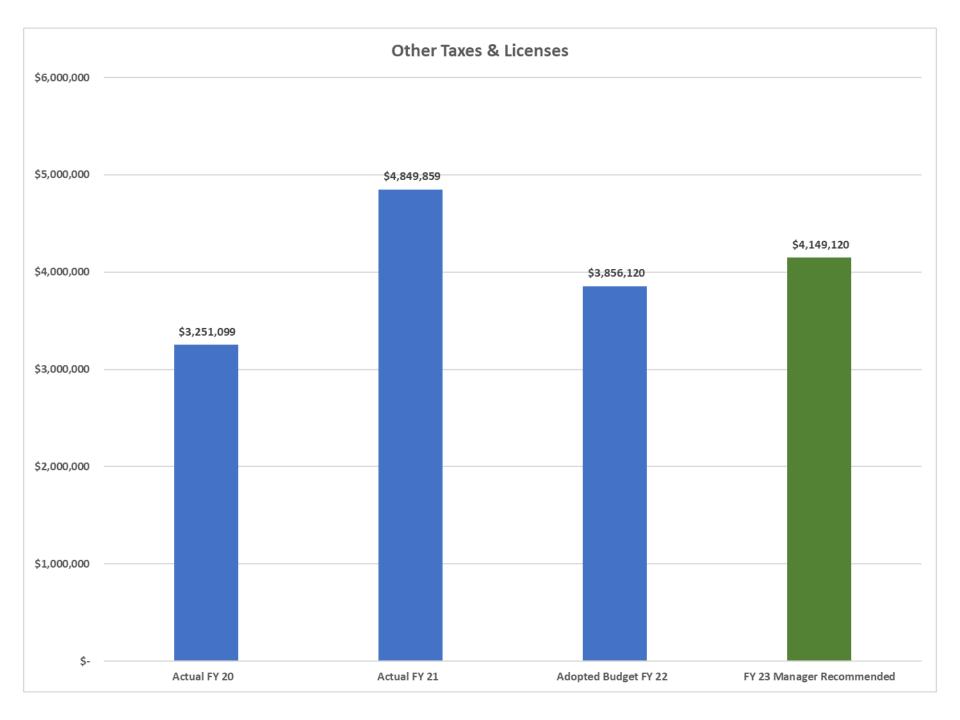
Presented May 16, 2022

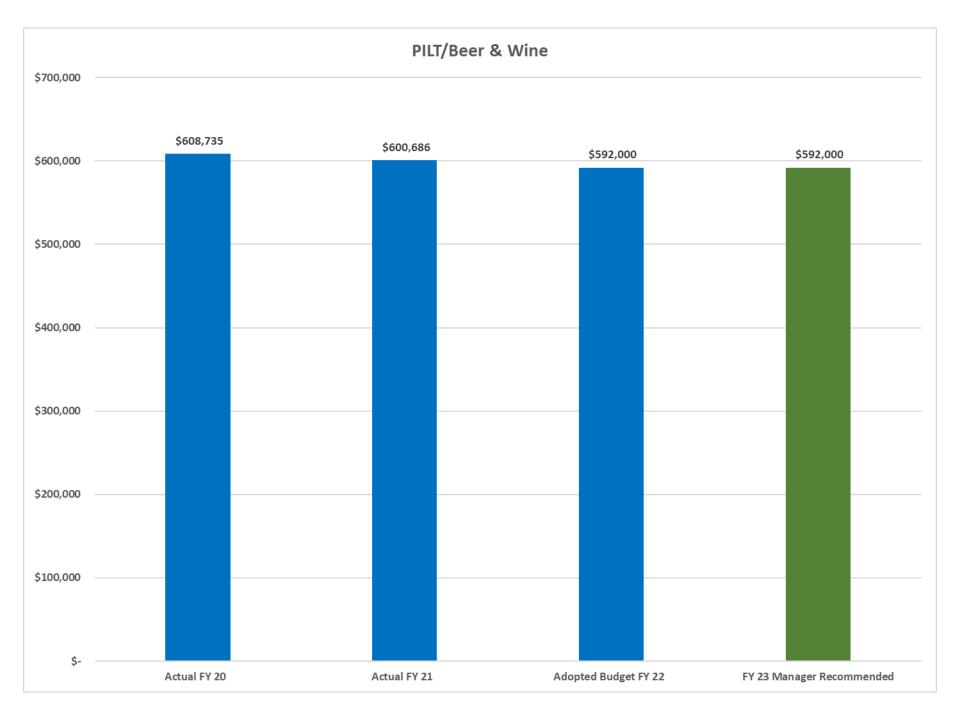


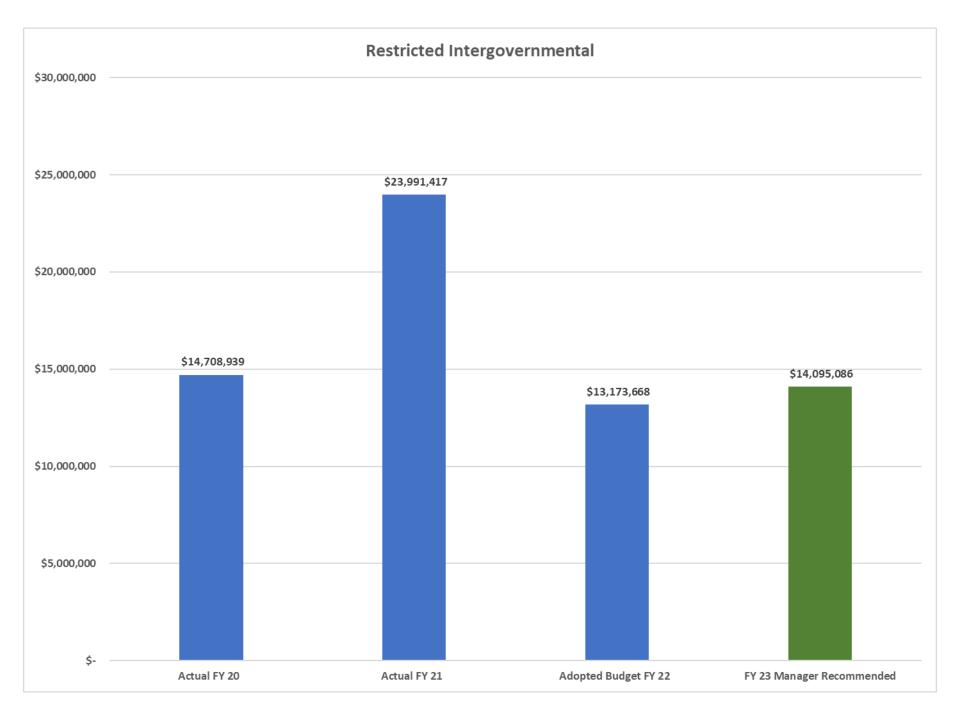
		Property Tax Bre	akdown	
\$50,000,000				
\$45,000,000				\$44,160,869
\$40,000,000				
\$35,000,000				
\$30,000,000				
\$25,000,000				
\$20,000,000				
\$15,000,000				
\$10,000,000				
\$5,000,000		\$3,028,504	\$3,955,058	
\$-	\$1,046,250			
Ş-	Corporate	Personal	Motor Vehicle	Real

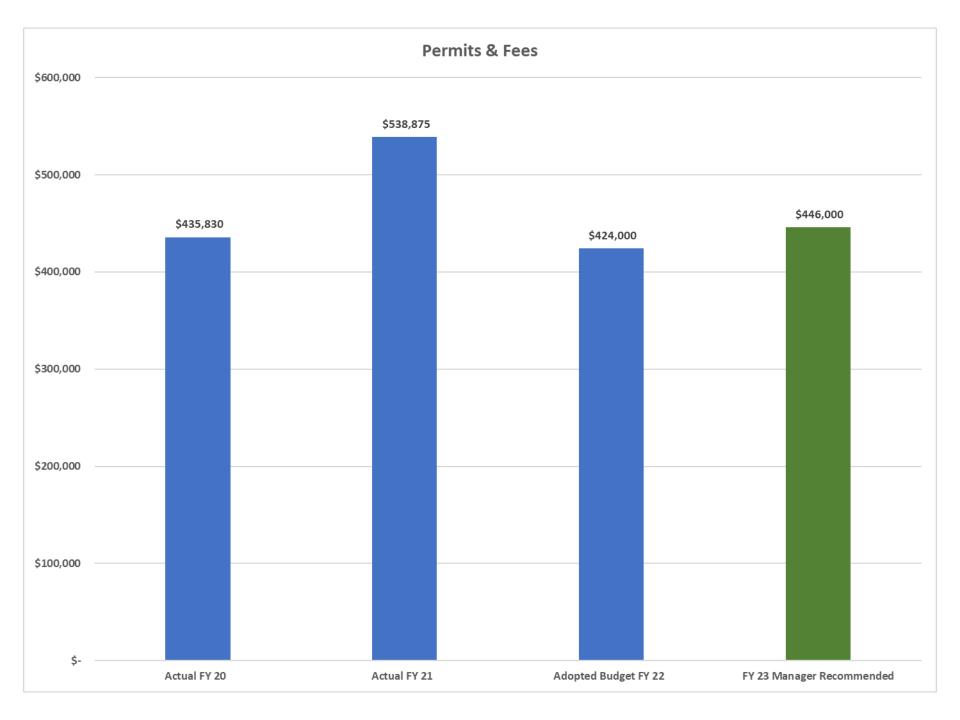


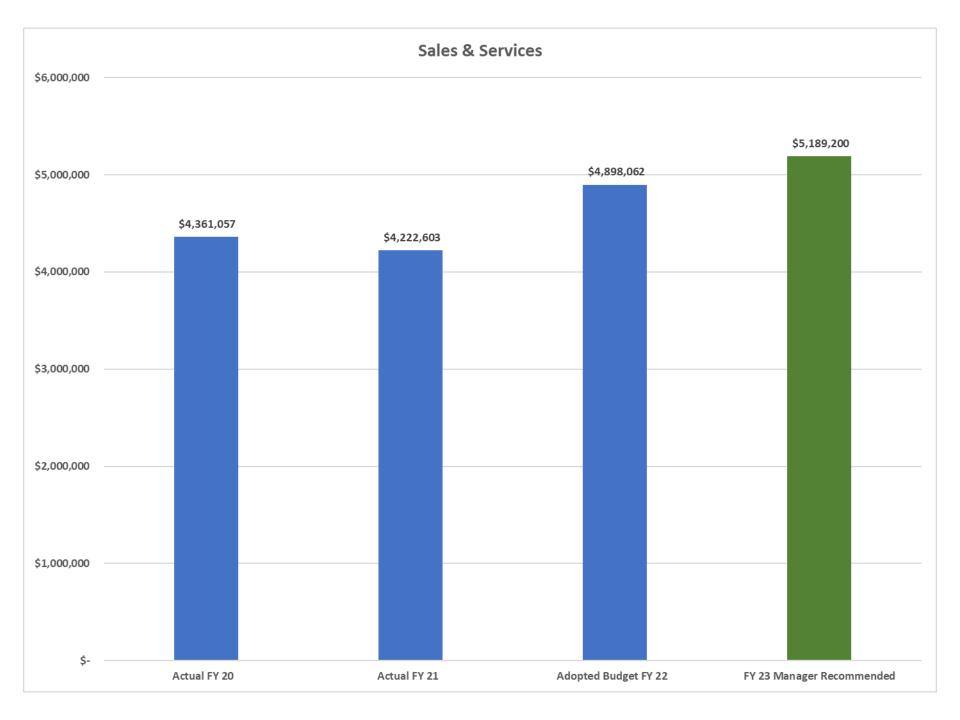


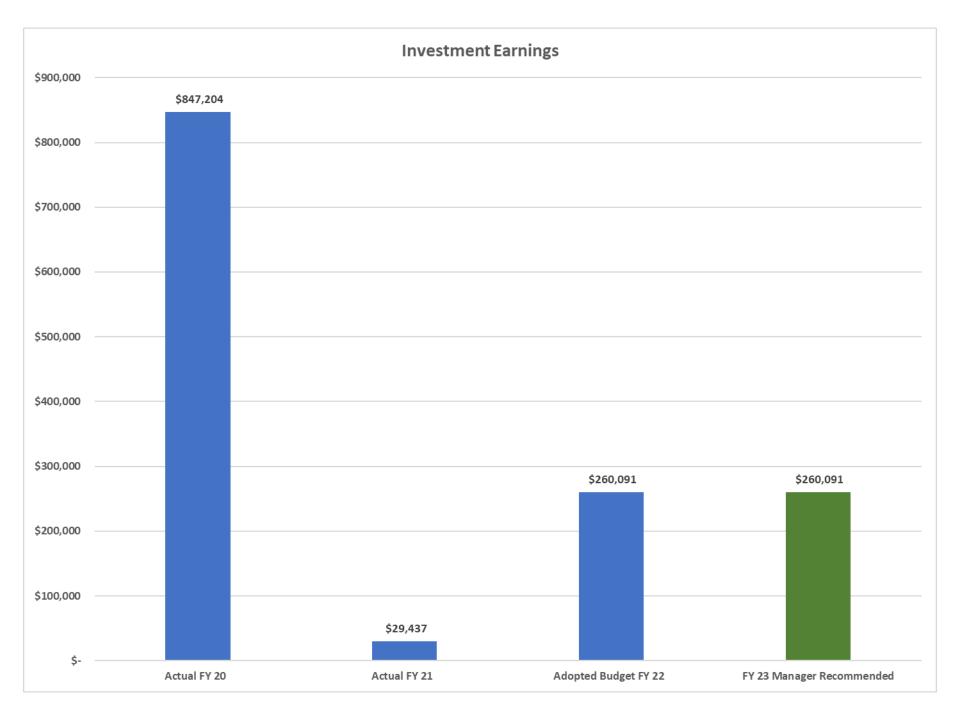


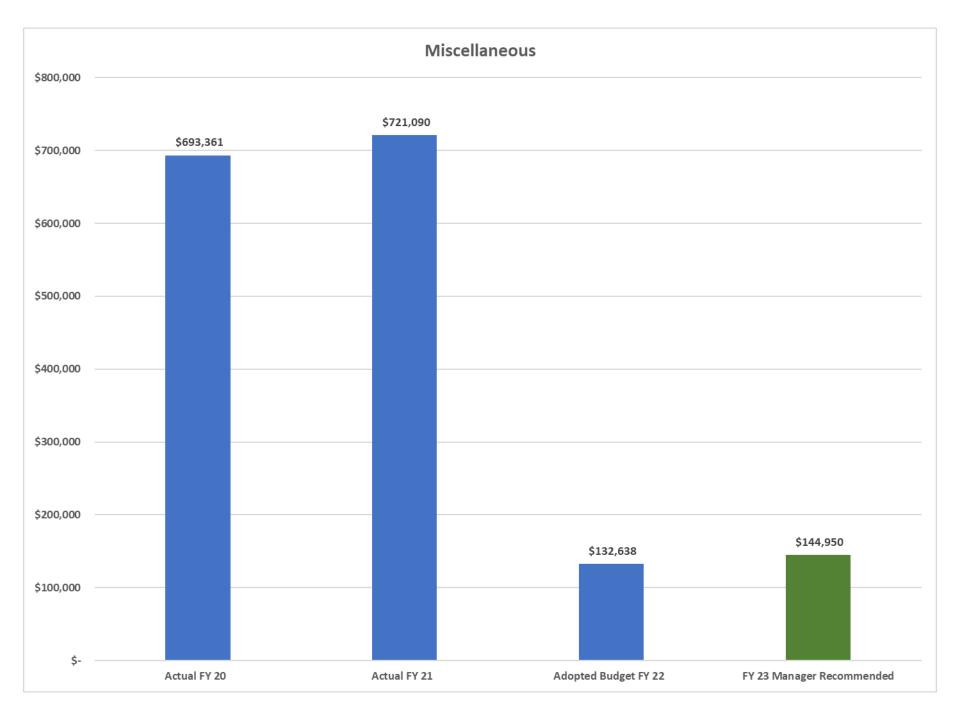












Major Expenditure Drivers (Increases)

- Salaries:
 - Compensation Study Adjustments
 - Merit/COLA
 - Health Insurance
- Operating:
 - HCS/HCC Operating Allocation
 - Foster Care
 - Inmate Costs
 - Fuel
- Capital:
 - Vehicles

New Positions Requested By Department

- Total Requested Positions: 25
 - Requested Positon Cost: \$1,691,057
- Approved Positions: 0
 - Approved Positon Cost: **\$0**

Department	Positons Requested	Positions Approved		
Employee Wellness	1	0		
Tax Assessor	3	0		
Facilities	1	0		
Sheriff's Office	4	0		
Detention Center	1	0		
EMS	4	0		
Emergency Management	2	0		
Agricultural Extension	1	0		
Soil and Water	1	0		
Health Department	3	0		
Social Services	3	0		
Library	1	0		
Total:	25	0		

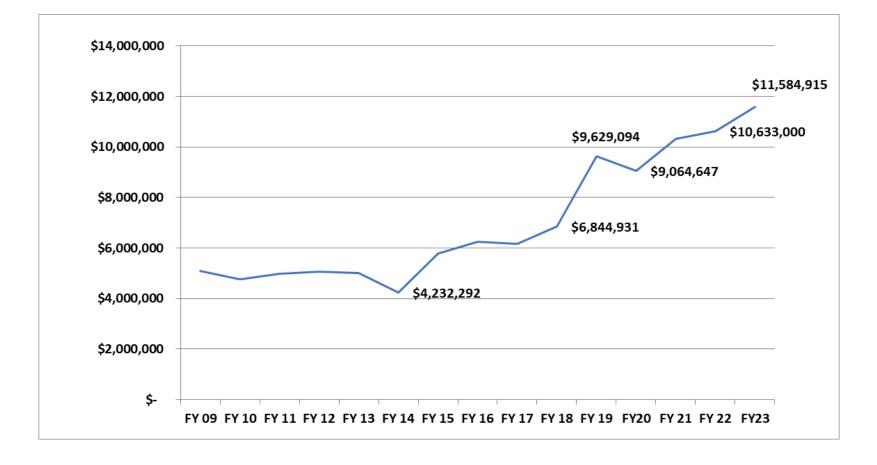
Employee Compensation

- Merit (2%) and COLA (3%): \$1,730,124
- Christmas Bonus: \$175,000
- Continues Funding of Longevity
- Continues Funding of 401K at 3%
- Medical Insurance Increase: \$17,500 to \$18,500

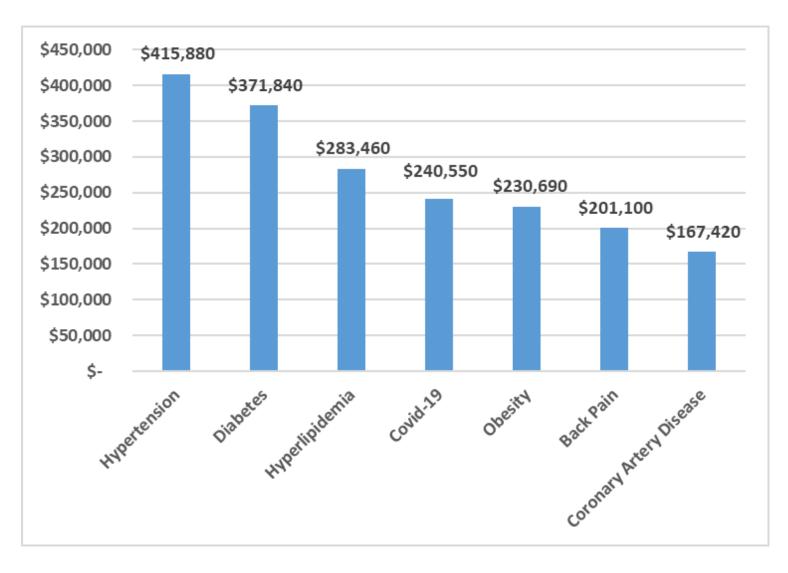
Health Insurance

- Active Employees Cost:
 - FY22 Adopted: \$9,523,000
 - FY23 Manager Recommended: \$10,411,534
 - 9.3% Increase
- Retired Employees Cost:
 - FY22 Adopted: \$1,110,000
 - FY23 Manager Recommended: \$1,173,381
 - 5.7% Increase
- Total Increase: \$951,915

Health Insurance (Active & Retiree)



Spending by Condition



Disease Management

Current:

Classification	Number of Employees	Cost/(Savings) Per Employee	Total Cost/(Savings)
In Managed Care Program	49	\$ (1,200)	\$ (58,800)
Not In Managed Care Program	117	\$ 6,300	\$ 737,100
Total:	166	\$ 5,100	\$ 678,300

Goal (60% of Employees enrolled in Managed Care Program):

Classification	Number of Employees	Cost/(Savings) Per Employee	Total Cost/(Savings)
In Managed Care Program	100	\$ (1,200)	\$ (120,000)
Not in Managed Care Program	66	\$ 6,300	\$ 415,800
Total:	166	\$ 5,100	\$ 295,800

Savings with Goal: \$382,500

Major Operating Increases

Overall Increase: \$1,499,729

- Education Operating Allocation \$338,921
 - HCS \$245,620
 - HCC \$93,301
- Inmate Costs \$273,101
- Fuel \$248,484
- Foster Care \$115,944

College and Schools Recommended

- Haywood Community College
 - Operating: \$3,200,506
 - Capital: \$750,000
 - Debt: \$1,651,289

Haywood County Schools

- Operating: \$16,771,794
- Capital: \$900,000
- Debt: \$2,062,928

Vehicles & Equipment

• FY 22: 24 Vehicles

- Total: \$1,396,469

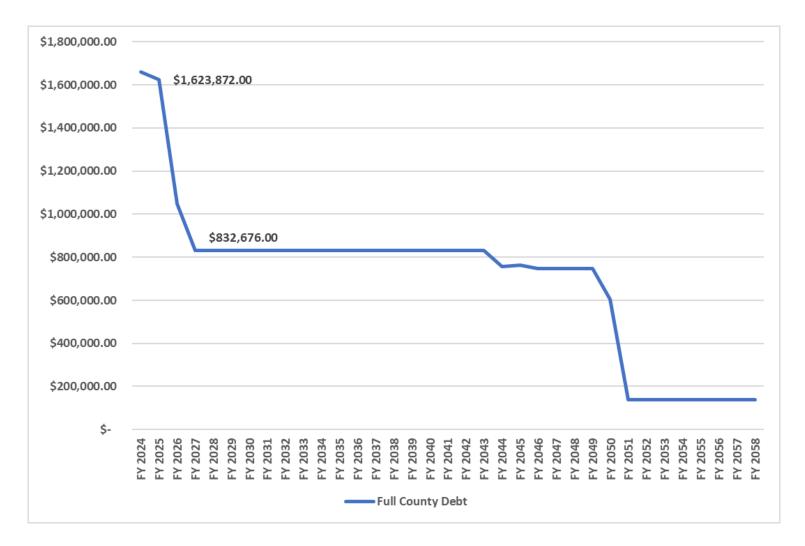
- FY 23: 23 Vehicles
 - Total: \$2,161,089
 - EMS: \$1,318,424
 - 4 Ambulances
 - Sheriff: \$490,200
- Overall Increase: \$764,620

Department	Hold Over Vehicles	New Vehicles
Sheriff	0	10
EMS	0	4
Animal Services	1	1
HHSA	2	2
Solid Waste	0	1
Tax Assessor	0	1
Development Services	0	1
Total	3	20

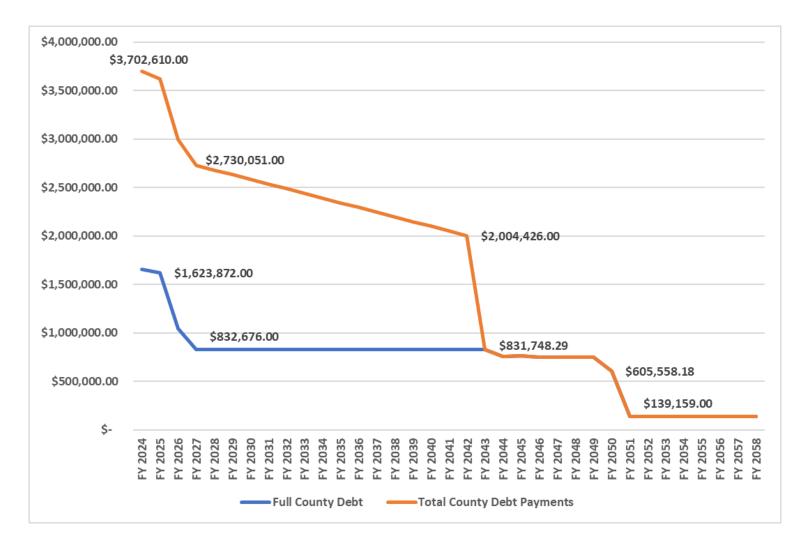
Capital Projects

- Jail Expansion, A & E later in FY 22
 - Financing Early in 2023
 - Loan Payments in FY 24 Estimated \$2,042,500
- Library Renovation/Construction
 - Estimated \$8-10 Million

Non-Education Debt

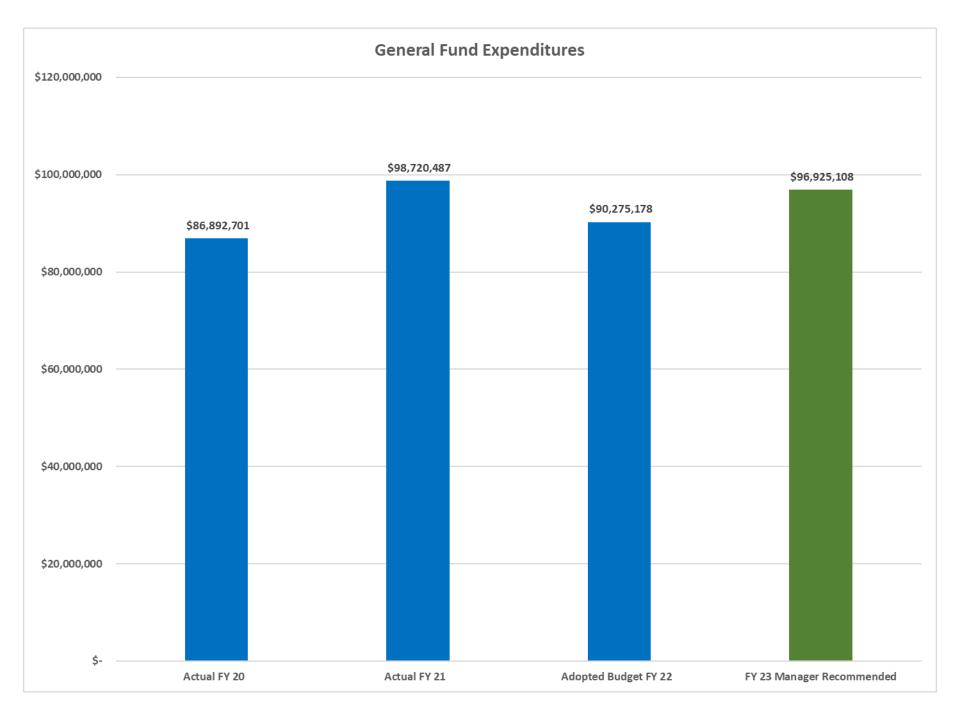


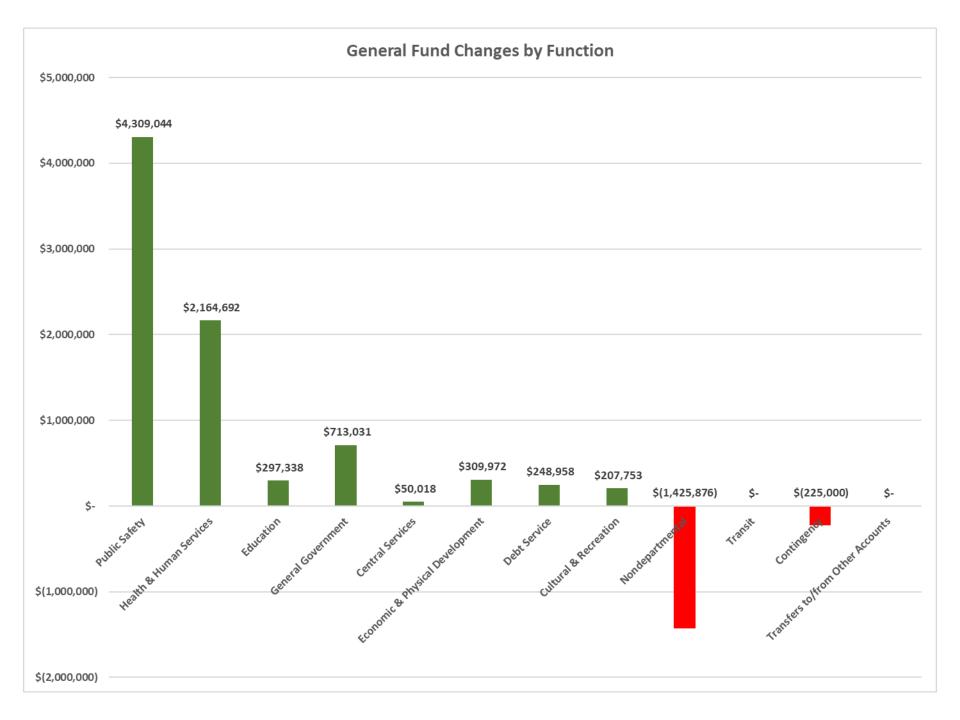
Debt Payments with Jail Expansion

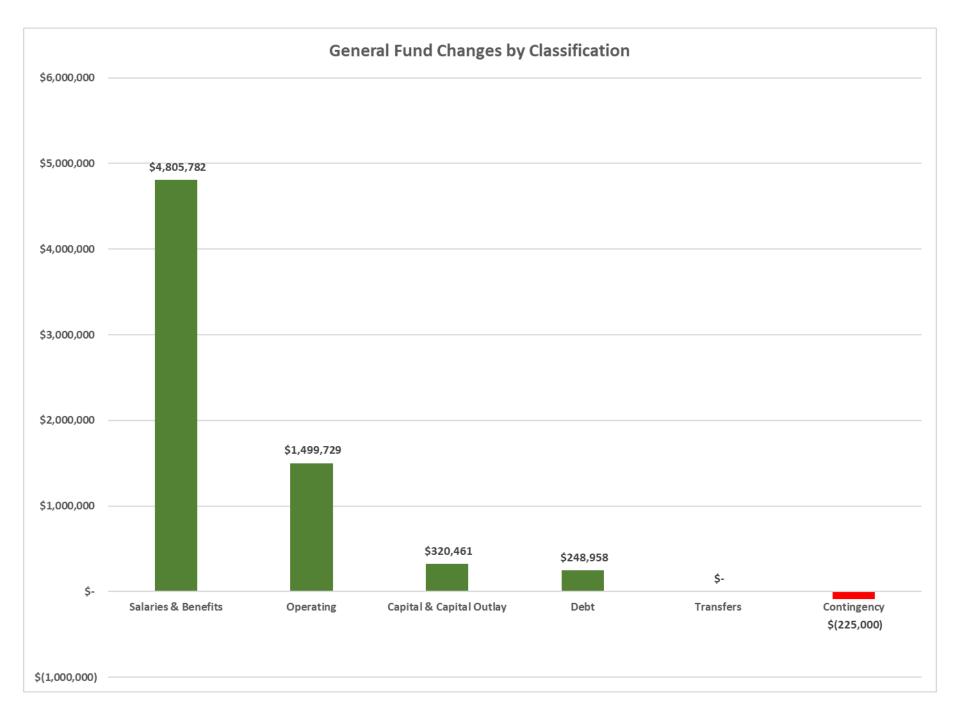


Outlying Years

- Debt for Jail Expansion
- Jail Operating Increases
 - Staffing
 - Inmate Costs
 - Utilities
- Employee Increases
 - Approximately \$380,000 per 1% Increase
- Service Demand Increases
 - School Funding Formula
 - New Positions
 - Inflation







Fund Balance Appropriation

- Fiscal Year 2020-21: \$6.48
- Fiscal Year 2021-22: \$5.91
- Fiscal Year 2022-23: \$5.36

Other Funds

- Fund 15 Health Insurance \$12,670,209
- Fund 16 Worker's Comp \$606,185
- Fund 20 Separation Allowance \$65,000
- Fund 23 E-911 \$416,775
- Fund 24 Solid Waste \$5,765,785

Other Funds

- **Fund 27** Road District Fund \$252,864
- Fund 29 Junaluska Sanitary District -\$317,402
- Fund 31 Haywood County Schools -\$4,490,087
- Fund 33 Haywood Community College -\$2,928,302

New Funds

- **Fund 60** ROD Recording Fees \$61,000
- Fund 61 Fines and Forfeitures \$350,000
- Fund 62 Representative Payee \$910,000

Fire District Fund

• Fund 28 – Fire District Fund - \$5,207,025

District		Fiscal Year 2022					Fiscal Year 2023				Change from FY22 to FY 23	
		2 Valuation	Estima	ted Net Tax Levy	FY 22 Tax Rate	F	Y 23 Valuation	Re	quested Net Tax Levy	FY 23 Tax Rate	Change in Valuation	Change in Tax Rate
F01 West Canton	\$	98,523,134	\$	96,168	0.100		\$ 110,145,832	\$	108,306	0.100	\$ 11,622,698	0.000
F02 North Canton	\$	529,477,047	\$	360,000	0.070	Ş	\$ 557,068,907	\$	383,636	0.070	\$ 27,591,860	0.000
F03 Center Pigeon	\$	629,929,081	\$	522,643	0.085	\$	\$ 680,536,551	\$	568,796	0.085	\$ 50,607,470	0.000
F04 Junaluska	\$	667,587,494	\$	505,236	0.075	\$	\$ 702,542,692	\$	518,108	0.075	\$ 34,955,198	0.000
F05 Crabtree/Ironduff	\$	482,415,069	\$	354,811	0.075	\$	\$ 506,278,124	\$	375,856	0.075	\$ 23,863,055	0.000
F06 Cruso	\$	207,119,967	\$	204,586	0.100	Ş	\$ 224,723,575	\$	232,019	0.105	\$ 17,603,608	0.005
F08 Saunook	\$	489,866,192	\$	239,079	0.050	Ş	\$ 517,577,203	\$	254,467	0.050	\$ 27,711,011	0.000
F09 Maggie Valley	\$	1,350,665,273	\$	805,618	0.060	Ş	\$ 1,440,421,986	\$	849,820	0.060	\$ 89,756,713	0.000
F10 Clyde/Central Haywood	\$	554,016,425	\$	482,315	0.090	Ş	\$ 582,344,442	\$	515,357	0.090	\$ 28,328,017	0.000
F11 Jonathan Creek	\$	721,909,553	\$	491,800	0.070	Ş	\$ 757,195,263	\$	521,185	0.070	\$ 35,285,710	0.000
F14 Fines Creek	\$	228,313,802	\$	201,675	0.090	Ş	\$ 240,103,224	\$	213,664	0.090	\$ 11,789,422	0.000
F15 Lake Logan/Cecil	\$	170,069,052	\$	166,004	0.100	Ş	\$ 181,641,359	\$	178,608	0.100	\$ 11,572,307	0.000
F16 Waynesville Rural	\$	415,894,032	\$	243,572	0.060	Ş	\$ 440,176,426	\$	259,695	0.060	\$ 24,282,394	0.000
F17 Eagles Nest	\$	25,526,945	\$	14,950	0.060	Ş	\$ 26,963,111	\$	15,908	0.060	\$ 1,436,166	0.000
F18 Howell Mill	\$	8,747,897	\$	5,123	0.060		\$ 9,477,668	\$	5,592	0.060	\$ 729,771	0.000
F19 East Canton	\$	19,661,730	\$	19,192	0.100		\$ 20,513,247	\$	20,171	0.100	\$ 851,517	0.000
F20 Ivy Hill	\$	11,212,061	\$	6,566	0.060	Ş	\$ 11,660,126	\$	6,879	0.060	\$ 448,065	0.000
F21 Waynesville Rural #2	\$	283,470,905	\$	166,018	0.060	Ş	\$ 297,699,126	\$	175,637	0.060	\$ 14,228,221	0.000
F22 Waynesville Rural #3	\$	1,612,050	\$	944	0.060	Ş	\$ 1,695,592	\$	1,000	0.060	\$ 83,542	0.000
F23 Waynesville Rural #4	\$	321,312	\$	188	0.060	Ş	\$ 334,700	\$	197	0.060	\$ 13,388	0.000
F24 Waynesville Rural #5	\$	2,187,482	\$	1,281	0.060	Ş	\$ 2,325,078	\$	1,372	0.060	\$ 137,596	0.000
F25 Waynesville Rural #6	\$	1,007,820	\$	590	0.060	ç	\$ 1,258,951	\$	743	0.060	\$ 251,131	0.000

Public Inspection

- Available in the Office of the Clerk
 - 215 North Main Street, Waynesville NC
- Available at the Main Library
 - 678 South Haywood Street, Waynesville NC
- County Website
 - www.haywoodcountync.gov

Next Steps

- BOC may call for Special Meeting on Tuesday
 5/31 at 5:30 pm for Public Hearing on the FY
 23 Budget.
- A Notice of Public Hearing will be advertised in The Mountaineer on 5/22/22.
- June 6th Consider Budget Adoption