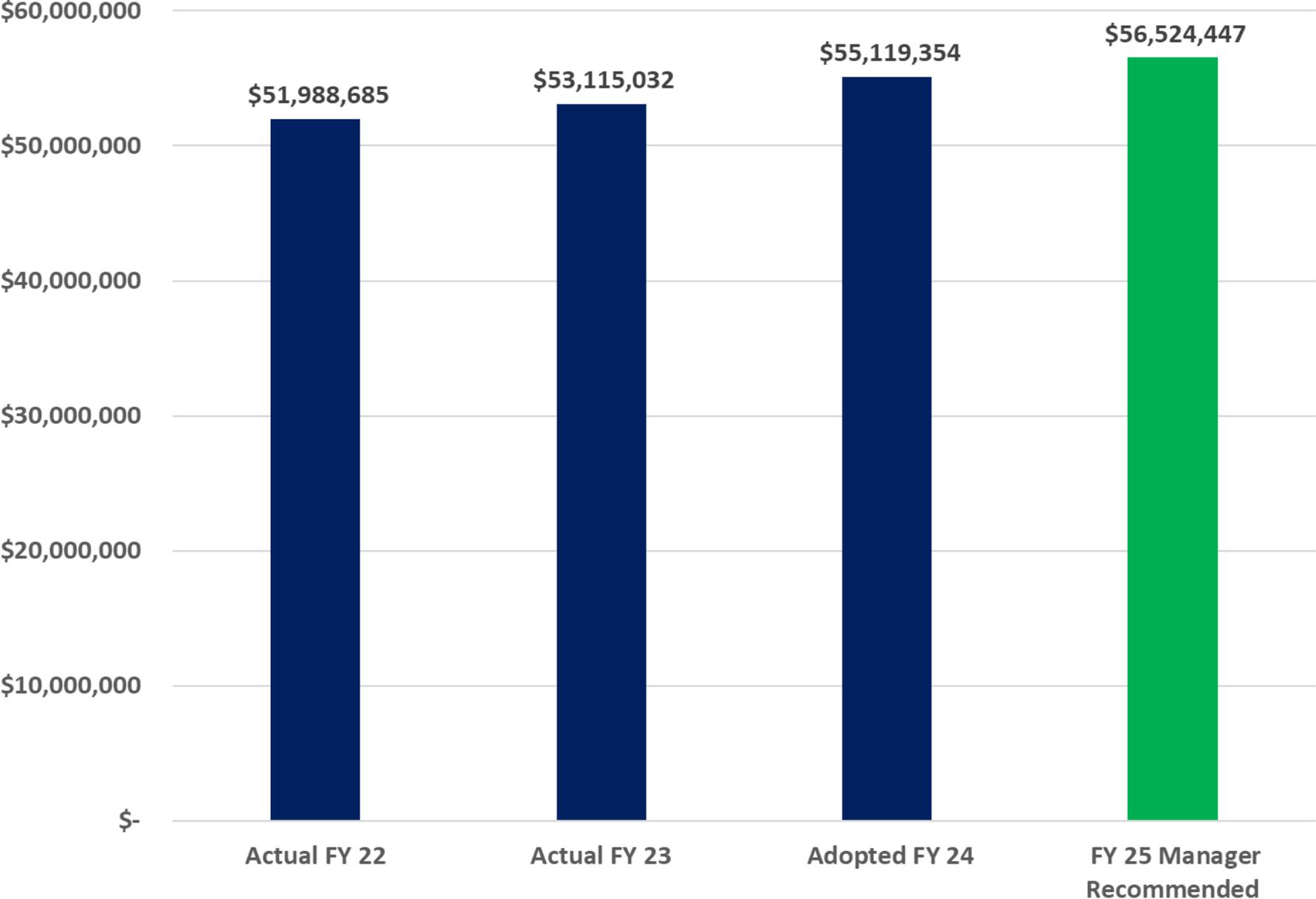


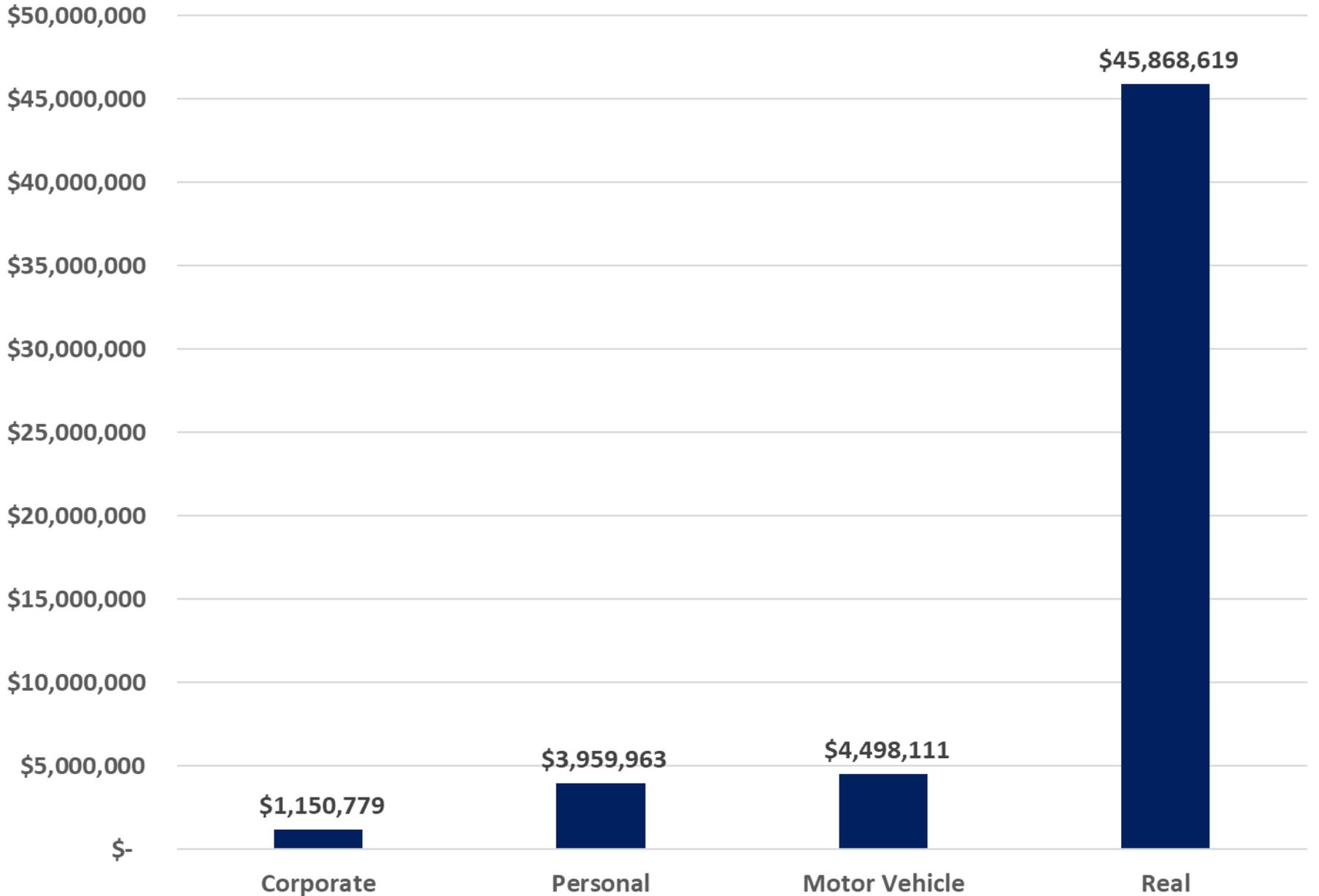
# Haywood County Manager's Recommended Budget

Presented May 6, 2024

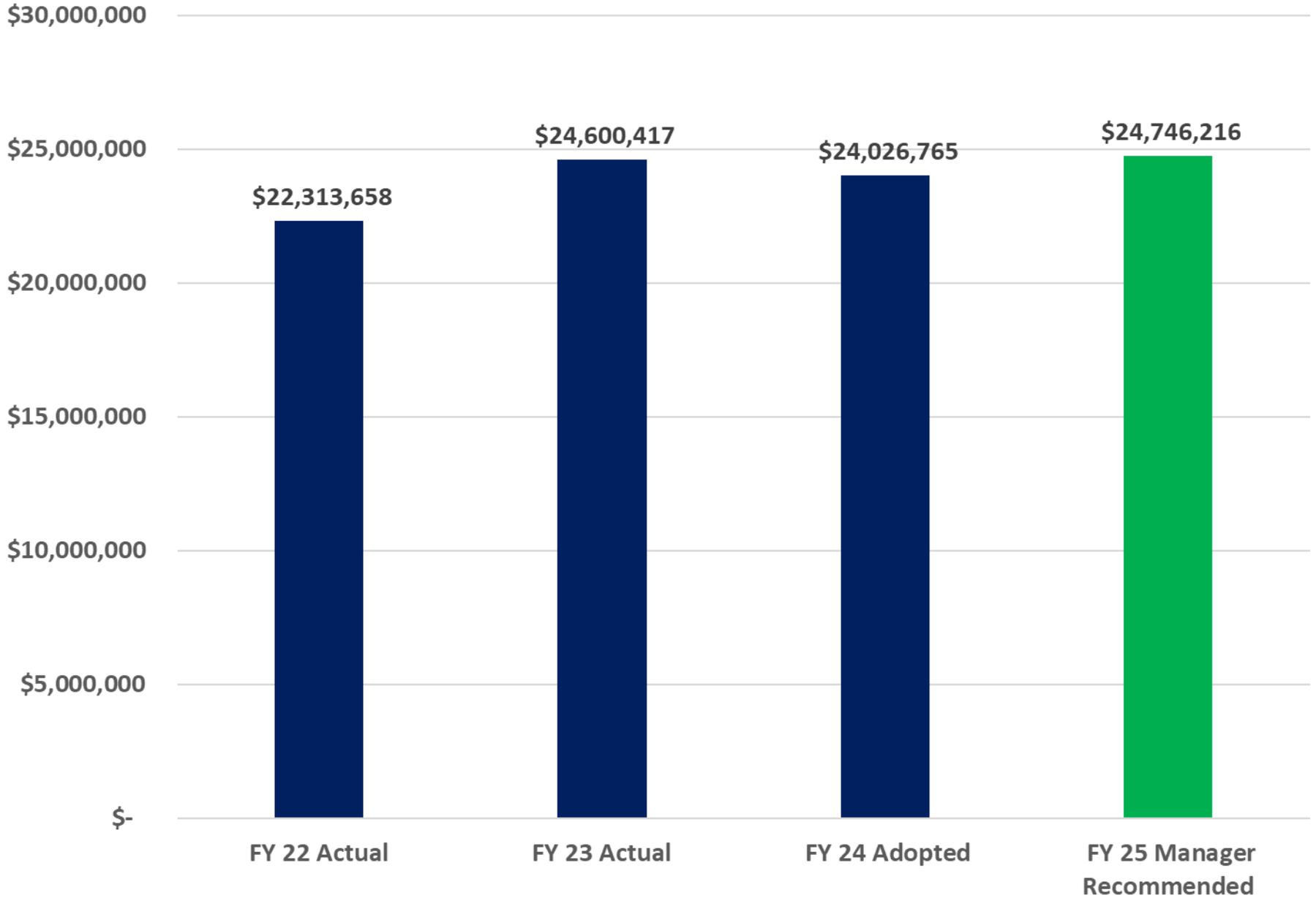
# Property Tax



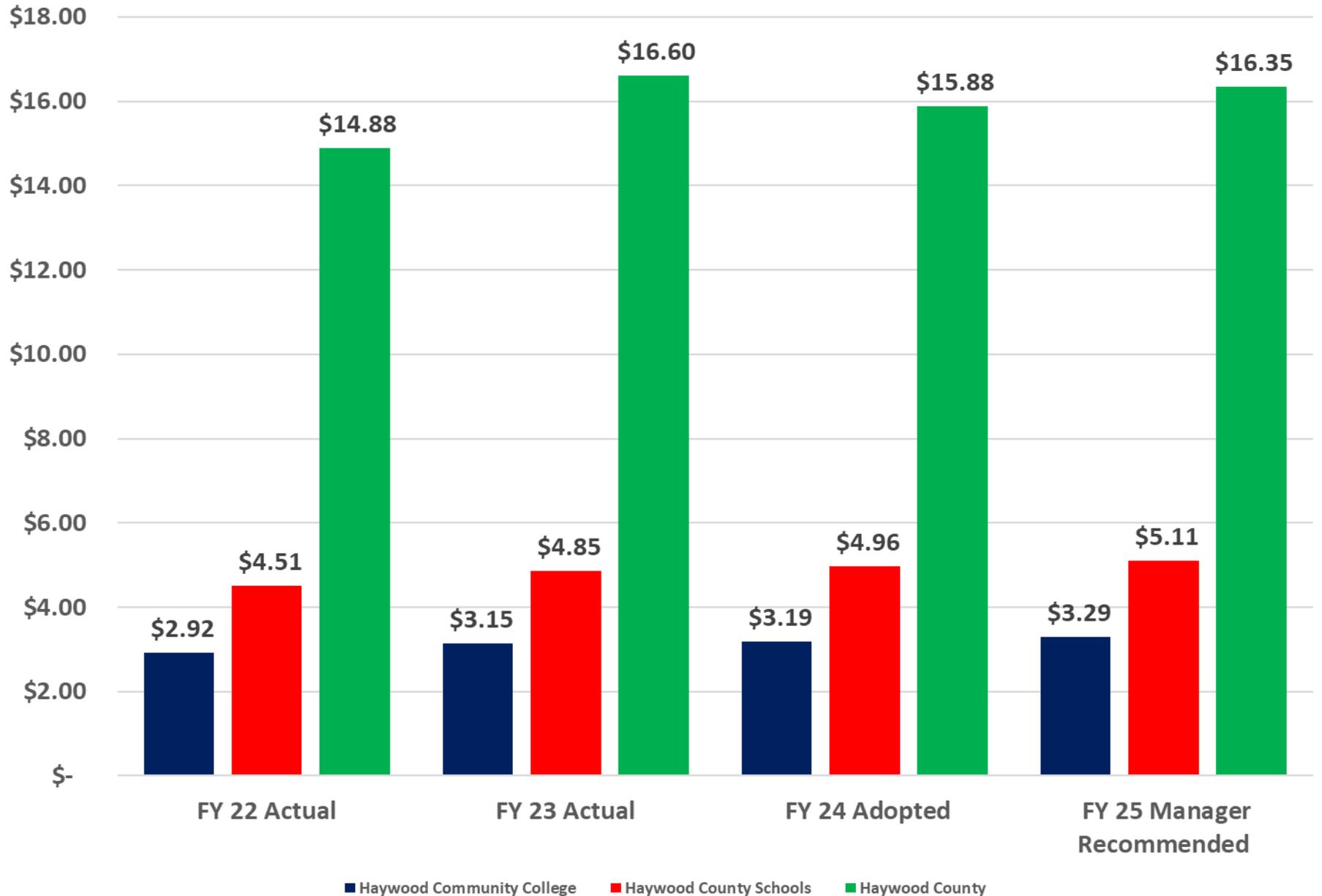
# Property Tax By Category



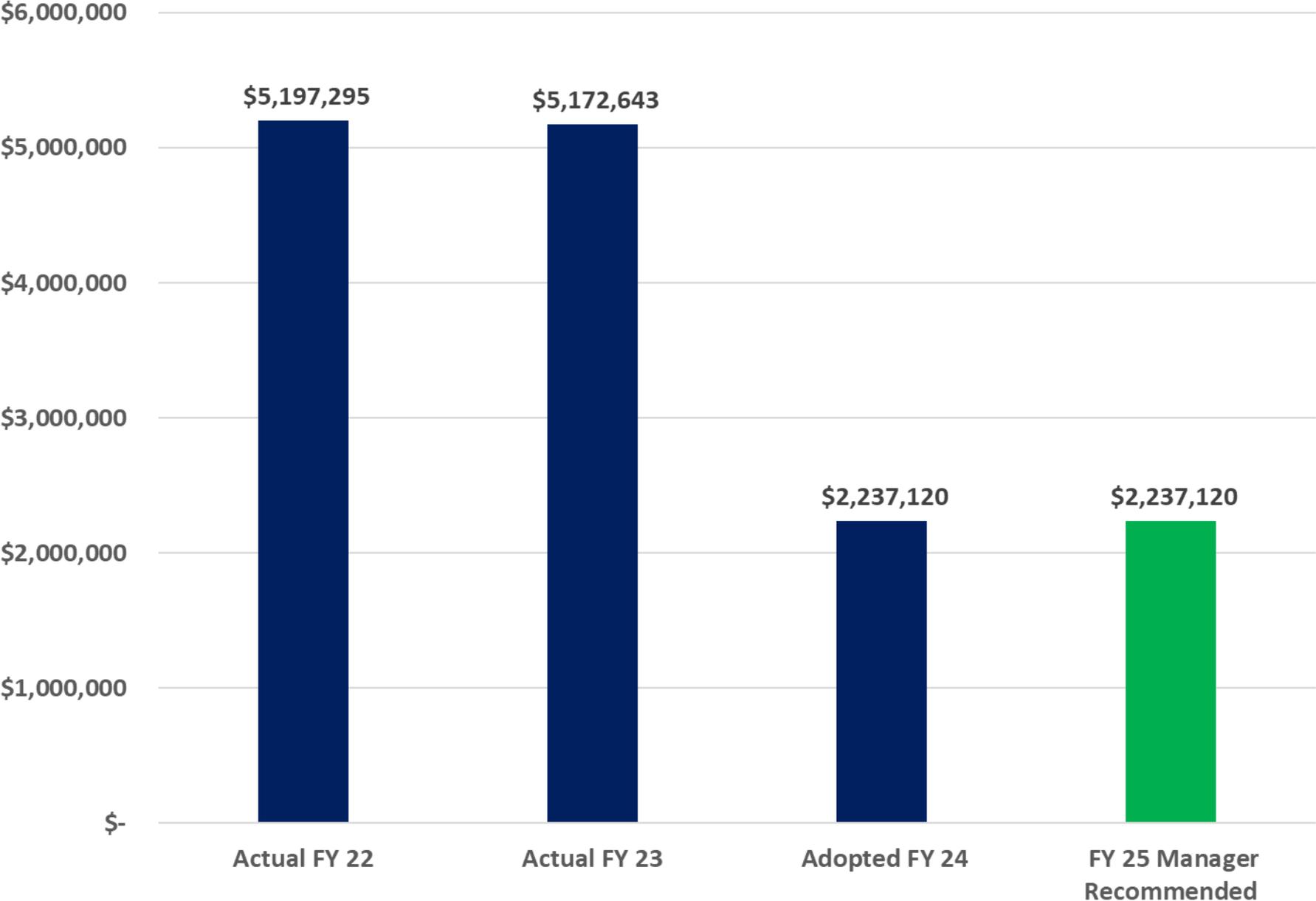
# Sales Tax



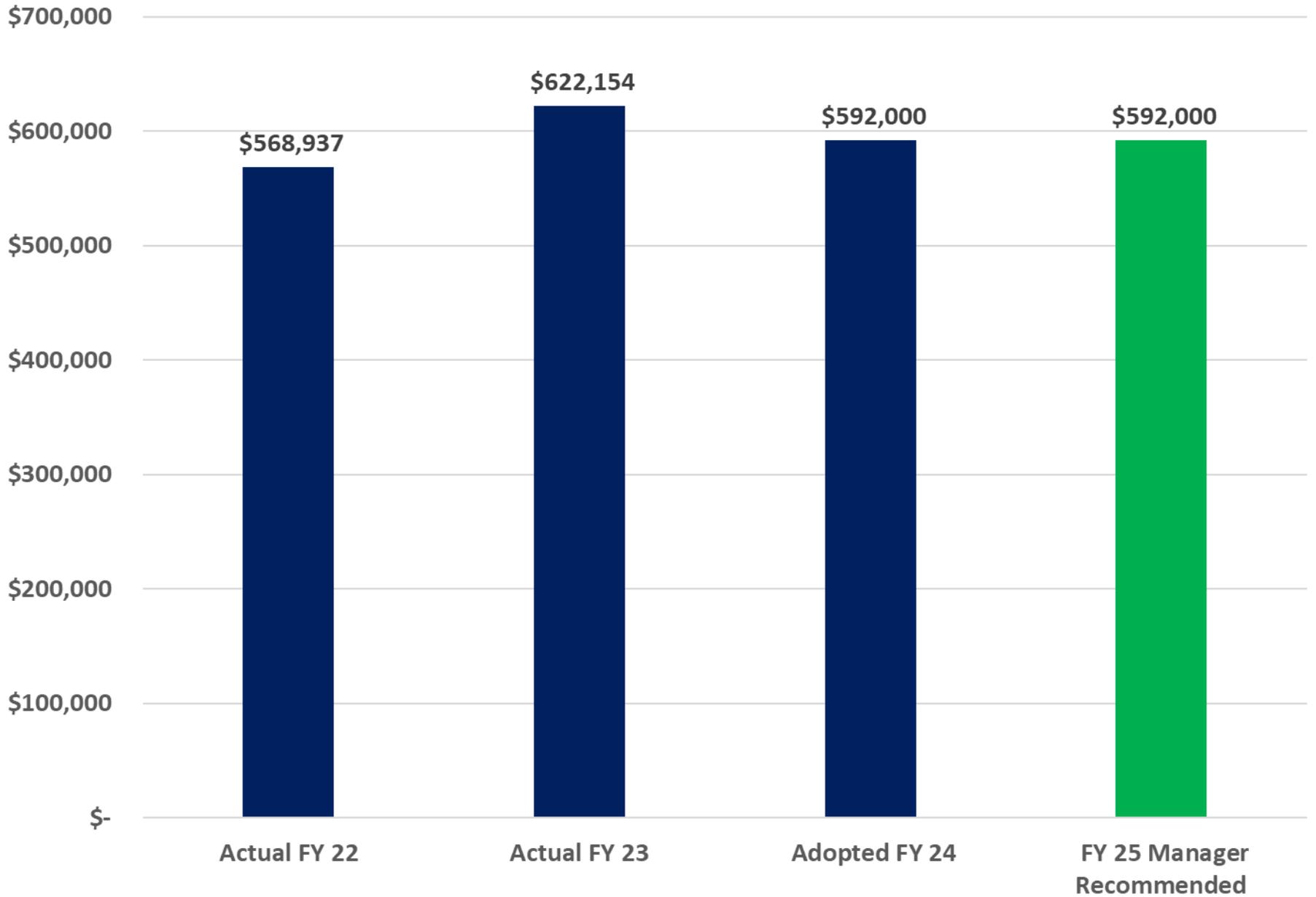
# Sales Tax by Fiscal Year (Millions)



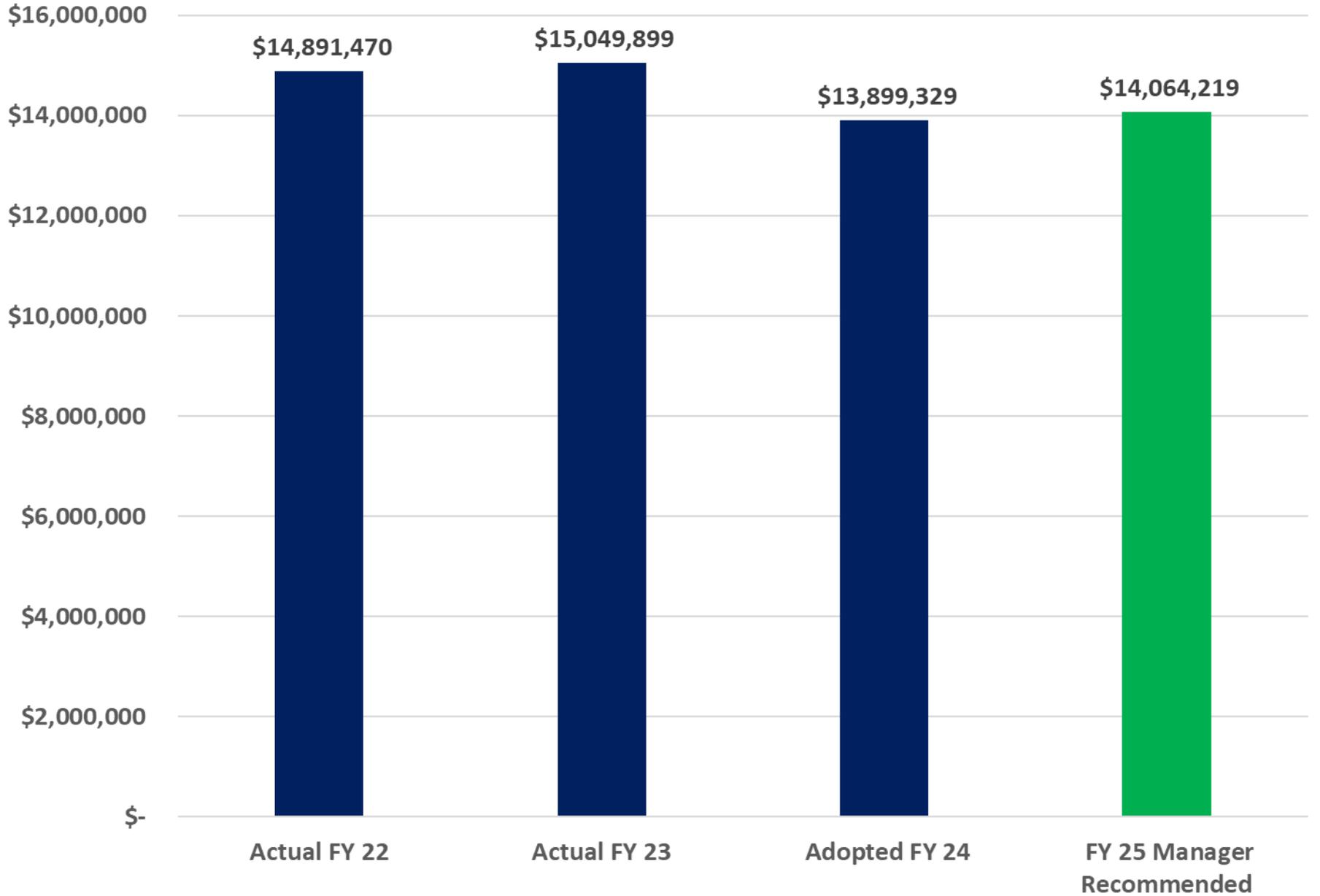
# Other Taxes & Licenses



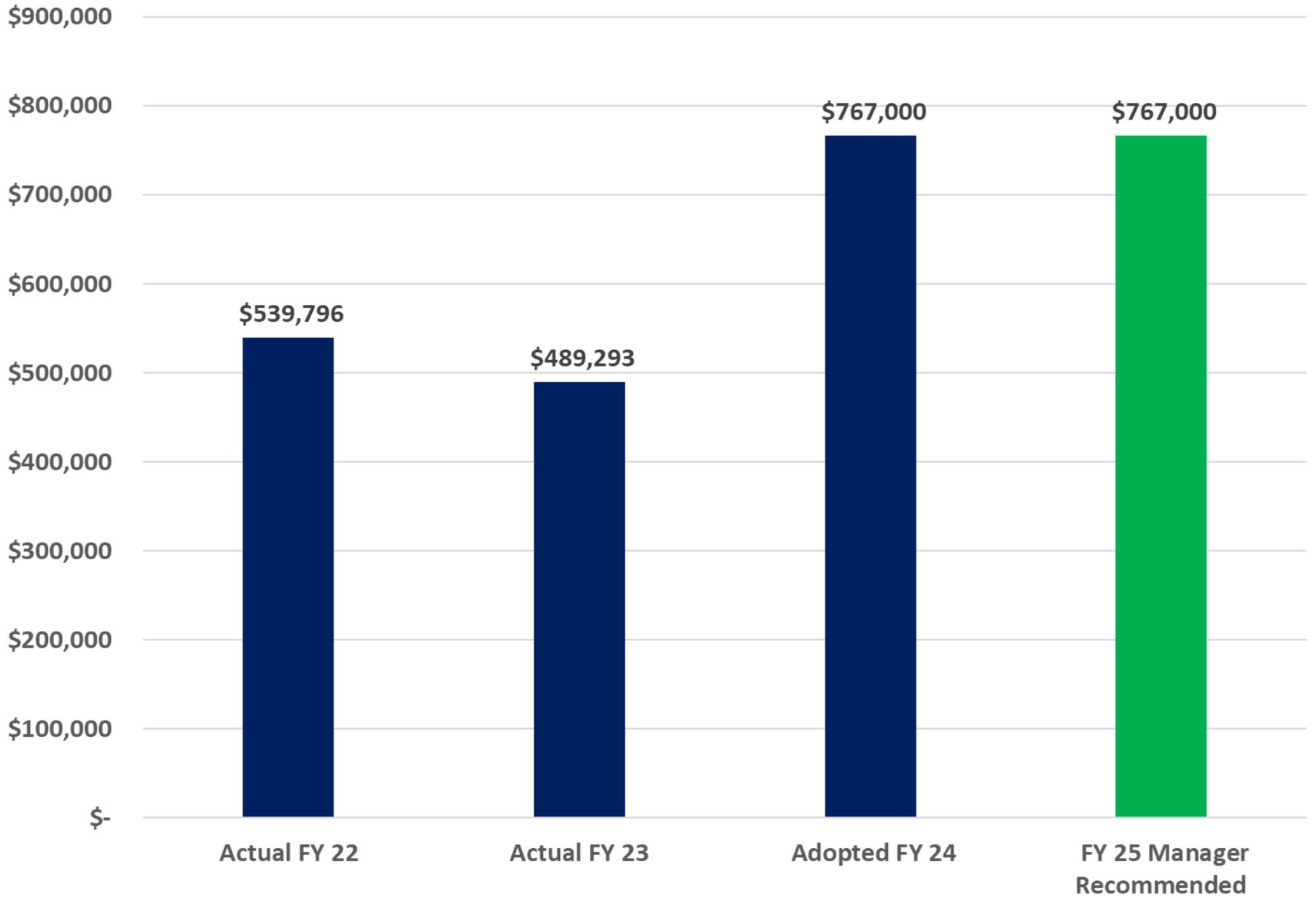
# PILT/Beer&Wine



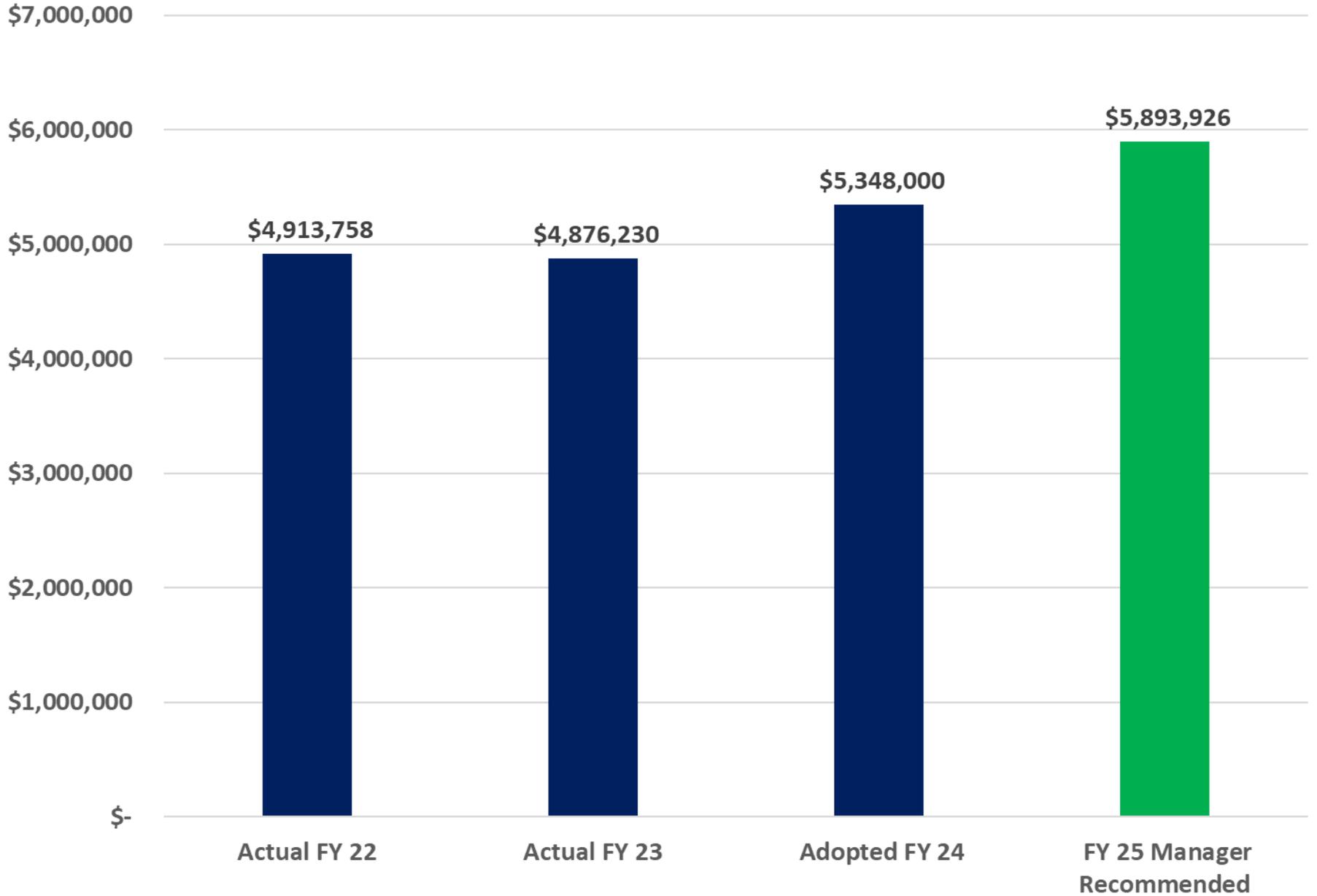
# Restricted Intergovernmental



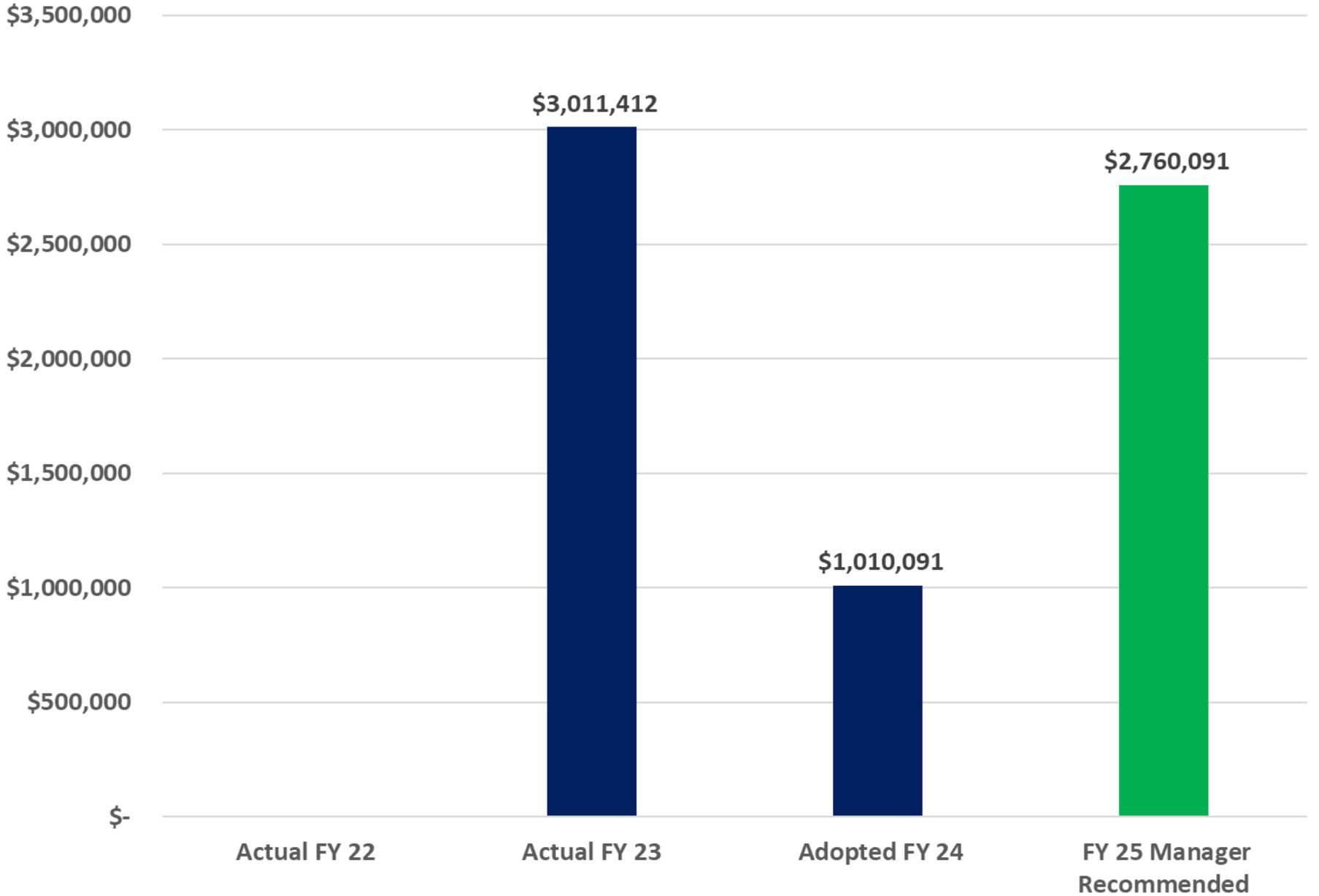
# Permits & Fees



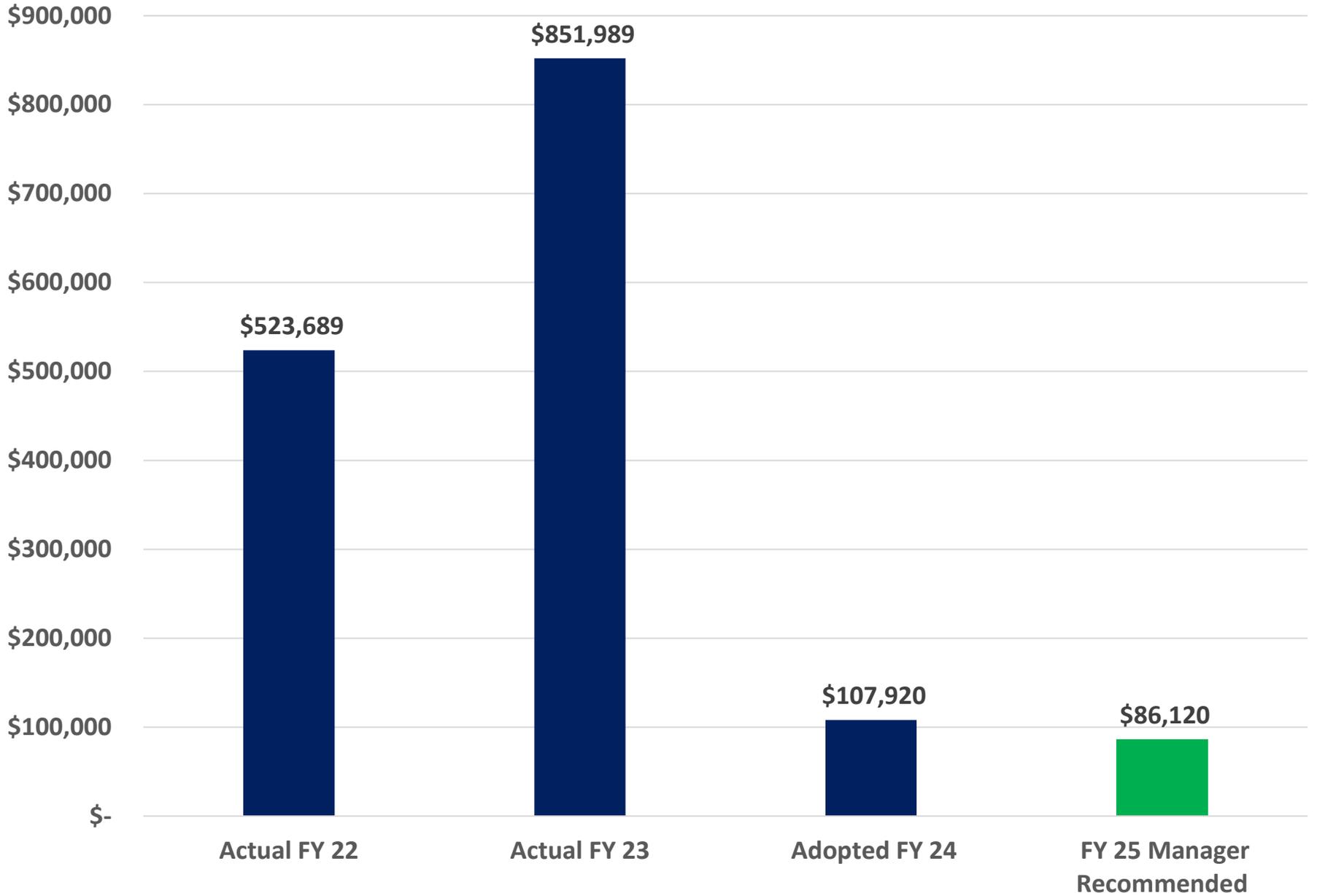
# Sales & Services



# Investment Earnings



# Miscellaneous



# Major Expenditure Drivers

- Salaries:
  - Merit/COLA
  - Local Government Employee Retirement System
  - Health Insurance
- Operating:
  - HCS/HCC Operating Allocation
  - Information Technology Replacement
  - Software Subscriptions
- Capital:
  - Vehicles

# Employee Compensation

- Merit (2%) and COLA (3%): \$2,220,679
- Christmas Bonus: \$175,000
- Continues Funding of Longevity
- Continues Funding of 401K at 3%
- Medical Insurance Increase: \$19,500 to \$20,000
- Local Government Employee Retirement System Contribution Increases
  - General Employees: 12.85% to 13.60%
  - LEO: 14.10% to 15.10%

# New Positions Requested By Department

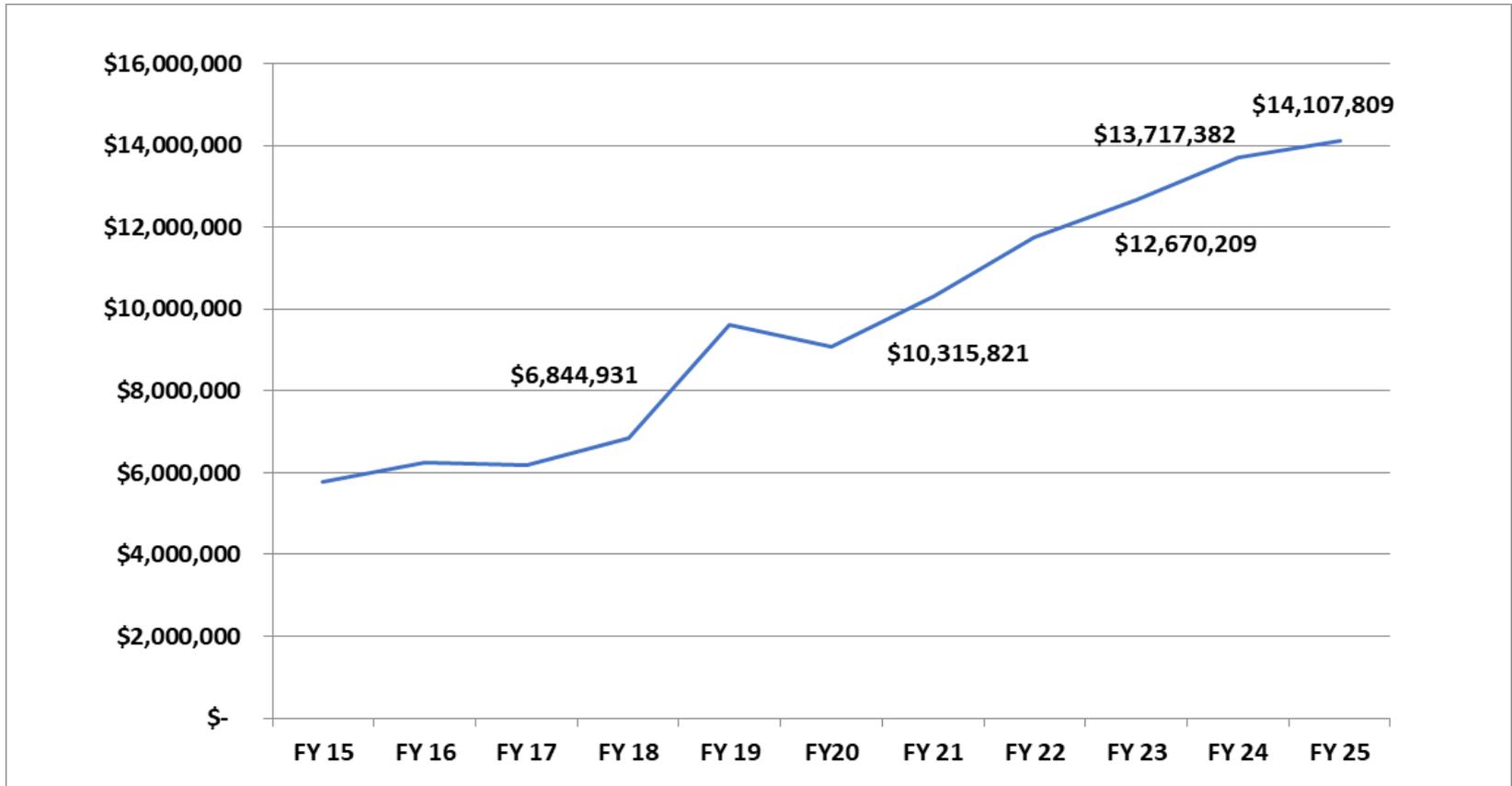
- Total Requested Positions: **18**
  - Requested Position Cost, including Vehicles and Equipment:  
**\$1,740,858**

Department	Positions Requested	Positions Approved
Sheriff	6	0
EMS/EM	4	0
Tax Assessor	3	0
HHS	2	0
IT	1	0
Library	1	0
Economic Development	1	0
<b>Total</b>	<b>18</b>	<b>0</b>

# Health Insurance

- **Active Employees Cost:**
  - FY24 Adopted: \$11,163,750
  - FY25 Manager Recommended: \$11,770,000
  - 5.43% Increase
- **Retired Employees Cost:**
  - FY24 Adopted: \$1,240,382
  - FY25 Manager Recommended: \$1,221,209
  - 1.55% Decrease
- **Total Increase: \$587,077**

# Health Insurance (Active & Retiree)



# Major Operating Costs

## **Overall Increase: \$1,953,759**

- Education Operating Allocation - \$713,409
  - HCS - \$597,473
  - HCC - \$115,936
- Information Technology
  - Access Control Panel Replacement- \$613,000
  - NVR/Camera Replacement - \$152,463
  - VMWare App Volumes- \$75,000
- Revaluation – \$112,990
- State DMV Fees – \$85,000

# Schools and College Recommended

- **Haywood County Schools**
  - Operating: \$17,960,559
  - Capital: \$1,250,000
  - Debt: \$1,766,357
- **Haywood Community College**
  - Operating: \$3,428,373
  - Capital: \$750,000
  - Debt: \$1,575,803

# Vehicles & Equipment

- **FY 24: 28 Vehicles**
  - Total: \$1,805,492
- **FY 25: 16 Vehicles**
  - Total: \$1,146,901

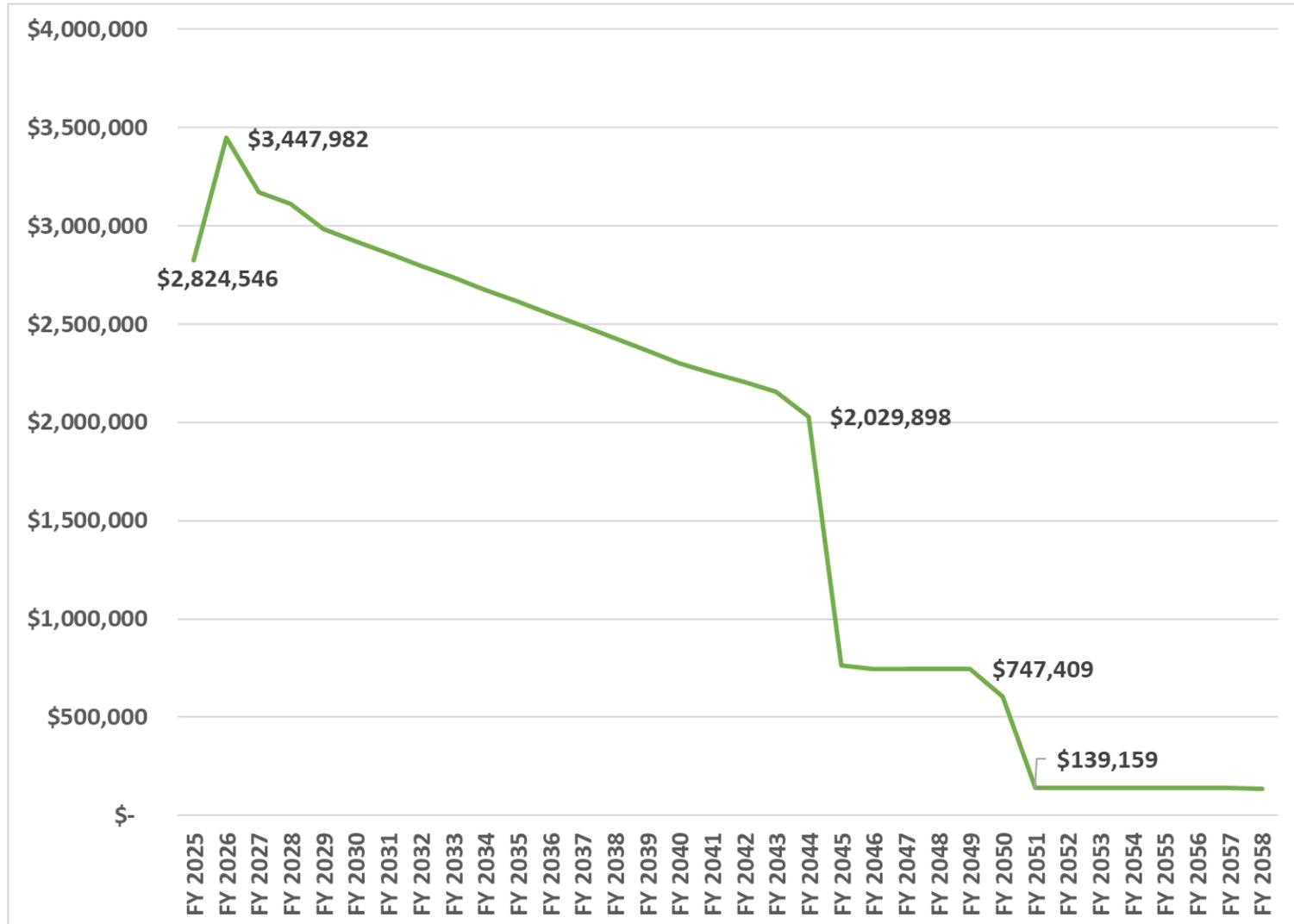
Department	Number of Vehicles	Cost
Sheriff - Patrol	6	\$ 417,109
Emergency Services	3	\$ 332,362
Sheriff - Detention	2	\$ 165,032
Garage	1	\$ 53,154
DSS	1	\$ 49,446
Environmental Health	1	\$ 46,974
Inspections	1	\$ 46,974
Development Services	1	\$ 35,850
<b>Total</b>	<b>16</b>	<b>\$ 1,146,901</b>

**Overall Decrease: \$658,591**

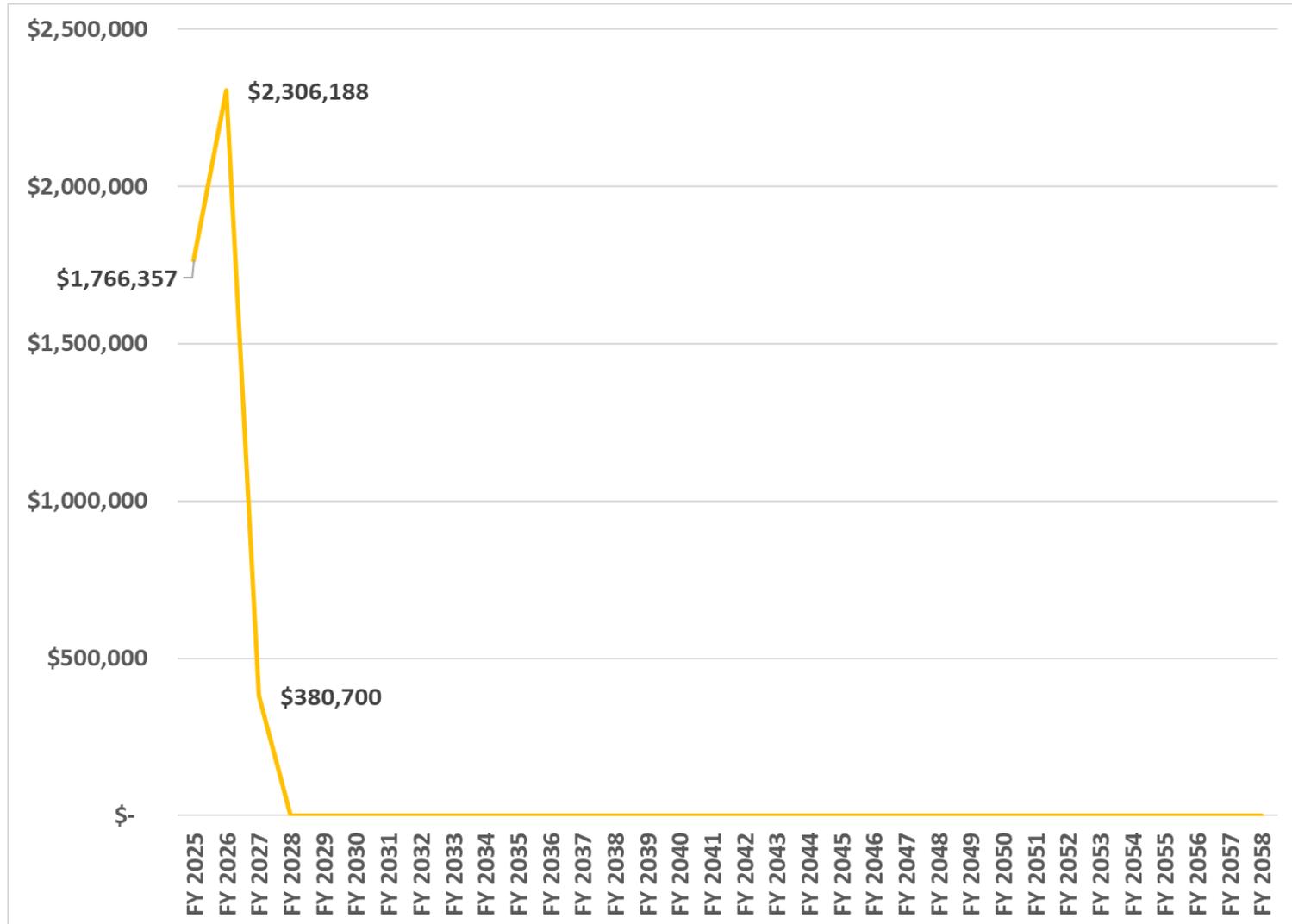
# Capital Projects

- Current Year
  - Armory Updates
  - EMS Base on Russ Avenue
  - Sims Circle Property
  - Waynesville Library Roof Replacement
  - Courthouse Parking Deck Elevator Replacement
  - Specialized Data Room HVAC Systems
- Jail Expansion

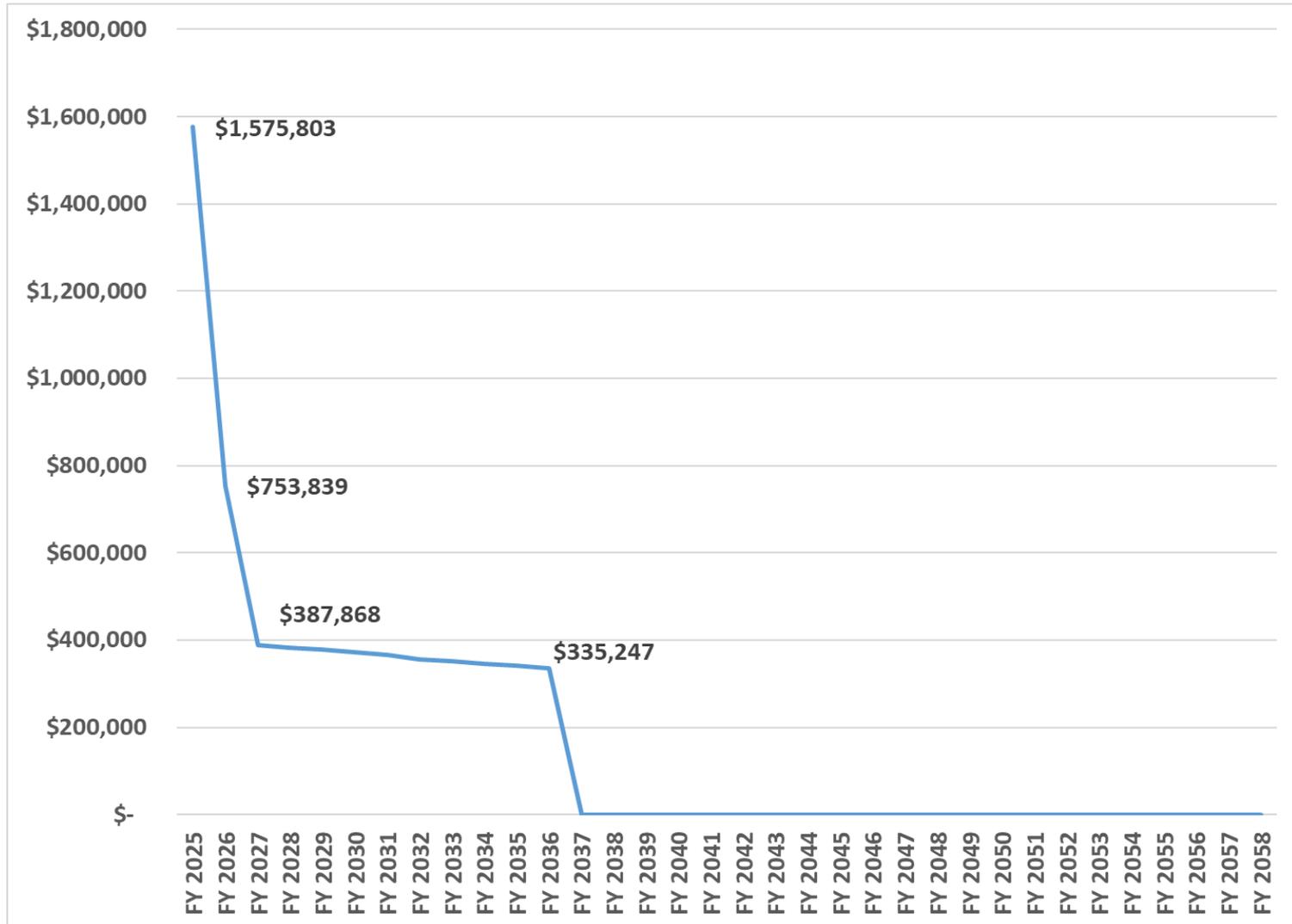
# Non-Education Debt



# Haywood County Schools Debt



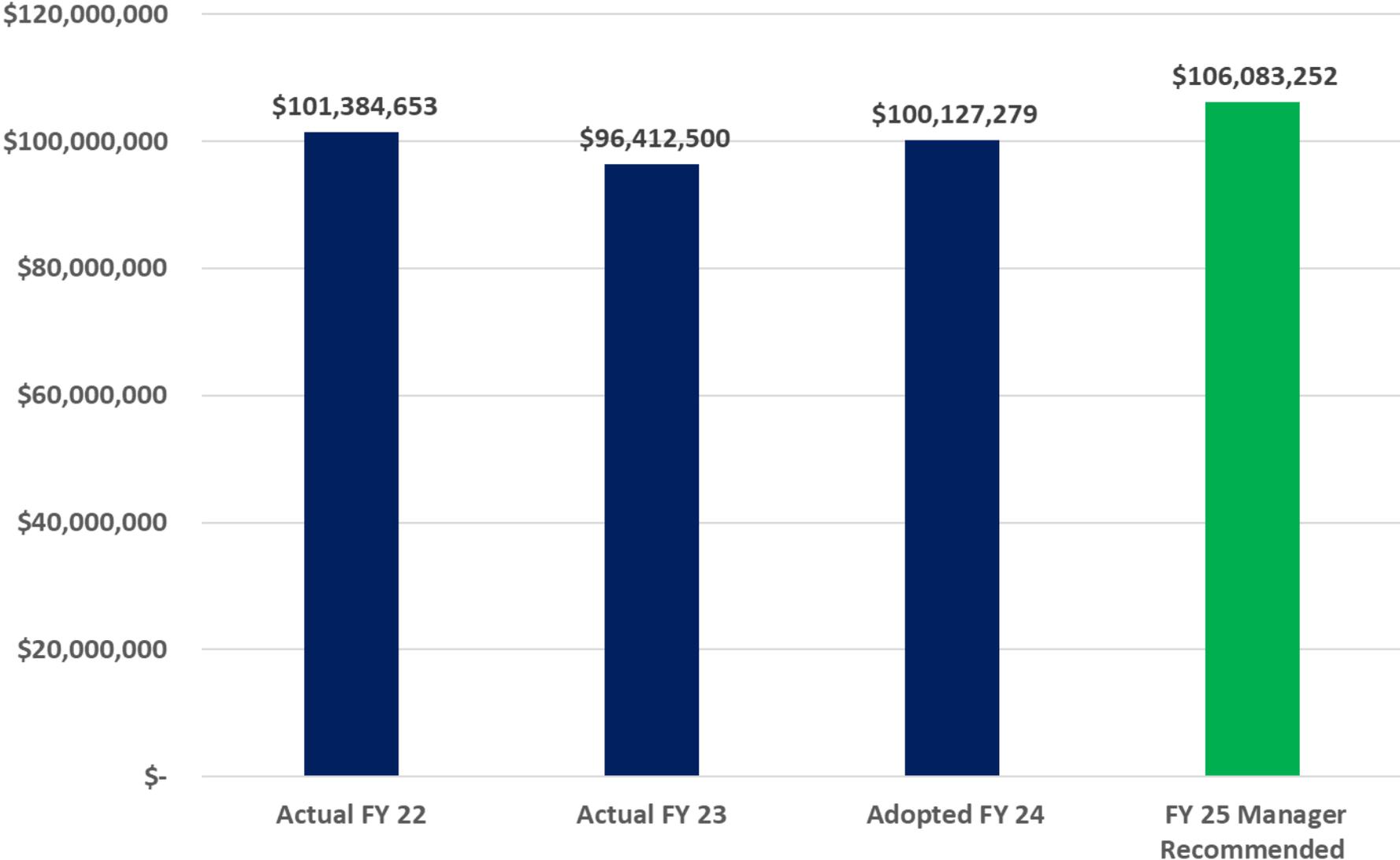
# Haywood Community College Debt



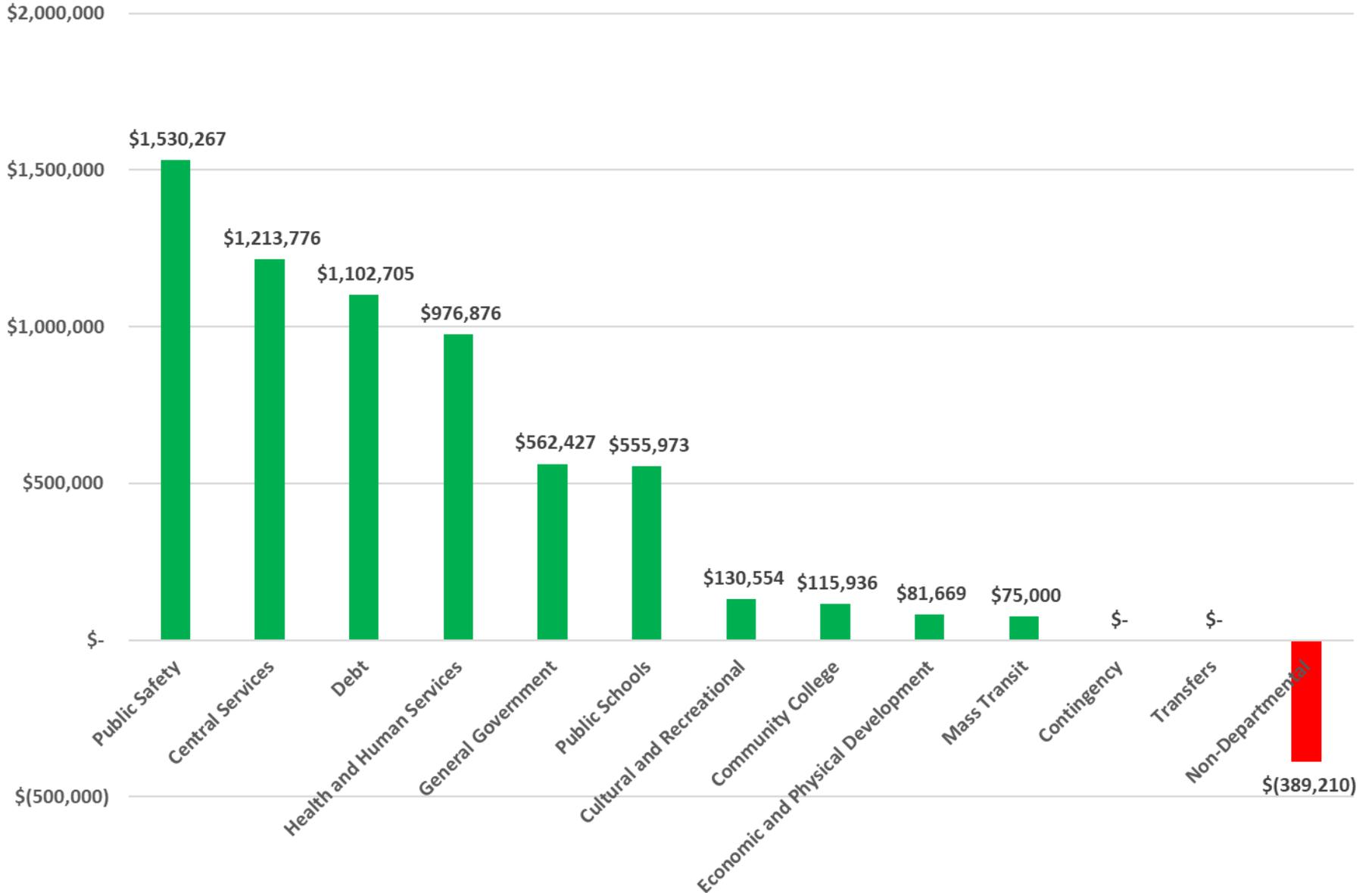
# Outlying Years

- Revaluation
- Employee Increases
  - Approximately \$445,000 per 1% Increase
  - Health Insurance
  - Local Government Employee Retirement System
- Service Demand Increases
  - Capital Replacement Plan
  - EMS Call Volume
- Debt for Jail Expansion
- Jail Operating Increases
  - Staffing
  - Inmate Costs
  - Utilities
- Library Renovation/Construction

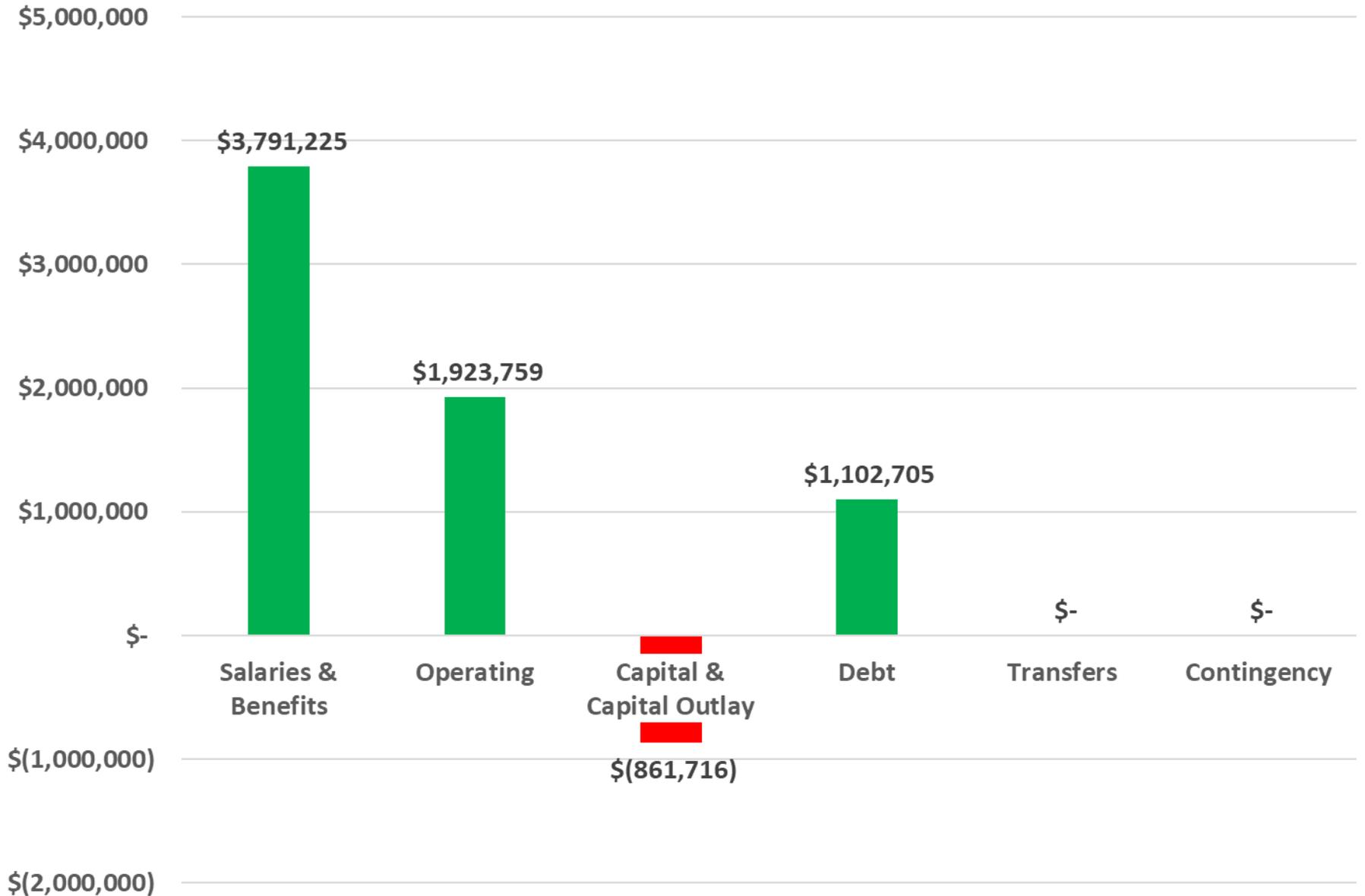
# General Fund Expenditures (Increased \$5,955,973)



# General Fund Changes by Function



# General Fund Changes by Classification



# Other Funds

- **Fund 15** – Health Insurance - \$14,107,809
- **Fund 16** – Worker’s Comp - \$516,486
- **Fund 20** – Separation Allowance - \$65,000
- **Fund 23** – E-911 - \$498,000
- **Fund 24** – Solid Waste - \$6,324,720

# Other Funds

- **Fund 31** – Haywood County Schools Debt - \$5,105,995
- **Fund 33** – Haywood Community College Debt - \$3,684,327

# Other Funds

- **Fund 60** – ROD Recording Fees - \$61,000
- **Fund 61** – Fines and Forfeitures - \$350,000
- **Fund 62** – Representative Payee - \$910,000
- **Fund 63** – Occupancy Tax - \$3,512,000

# Road District Fund

- **Fund 27** – Road District Fund - \$320,507
- Districts Requesting Increases:
  - Maggie Valley Country Club: 19 Cents to 20 Cents
  - Norman Road: 20 Cents to 25 Cents

# Fire District Fund

- **Fund 28** – Fire District Fund - \$6,515,451
- Districts Requesting Increases:
  - Center Pigeon: 8.5 Cents to 9.5 Cents

# Junaluska Sanitary District Fund

- **Fund 29** – Junaluska Sanitary District - \$556,954
- Requested Increase: 6 Cents to 10 Cents

# 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](http://www.haywoodcountync.gov)

# Next Steps

- The Board of County Commissioners may call for a Public Hearing on Monday 5/20 at 5:30 pm for the FY 25 Budget.
- A Notice of Public Hearing will be advertised in The Mountaineer on 5/8/24.
- Consider Budget Adoption on 6/3/24.