

Haywood County Budget Overview

Presented May 3, 2021

Revenue Neutral Tax Rate Calculation

Tax Year	Total Valuation	% Change
2021	\$ 9,112,497,160	17.04%
2020	\$ 7,785,570,581	0.99%
2019	\$ 7,709,197,820	2.14%
2018	\$ 7,547,933,532	1.64%
2017	\$ 7,426,225,559	--
Average Growth In Tax Base		1.59%

Revenue Neutral Tax Rate Calculation

Total Valuation 2020	\$	7,785,570,581
Divided by 100	\$	77,855,706
Property Taxes @ 100% Collection @ 58.5 Cents Tax Rate	\$	45,545,588

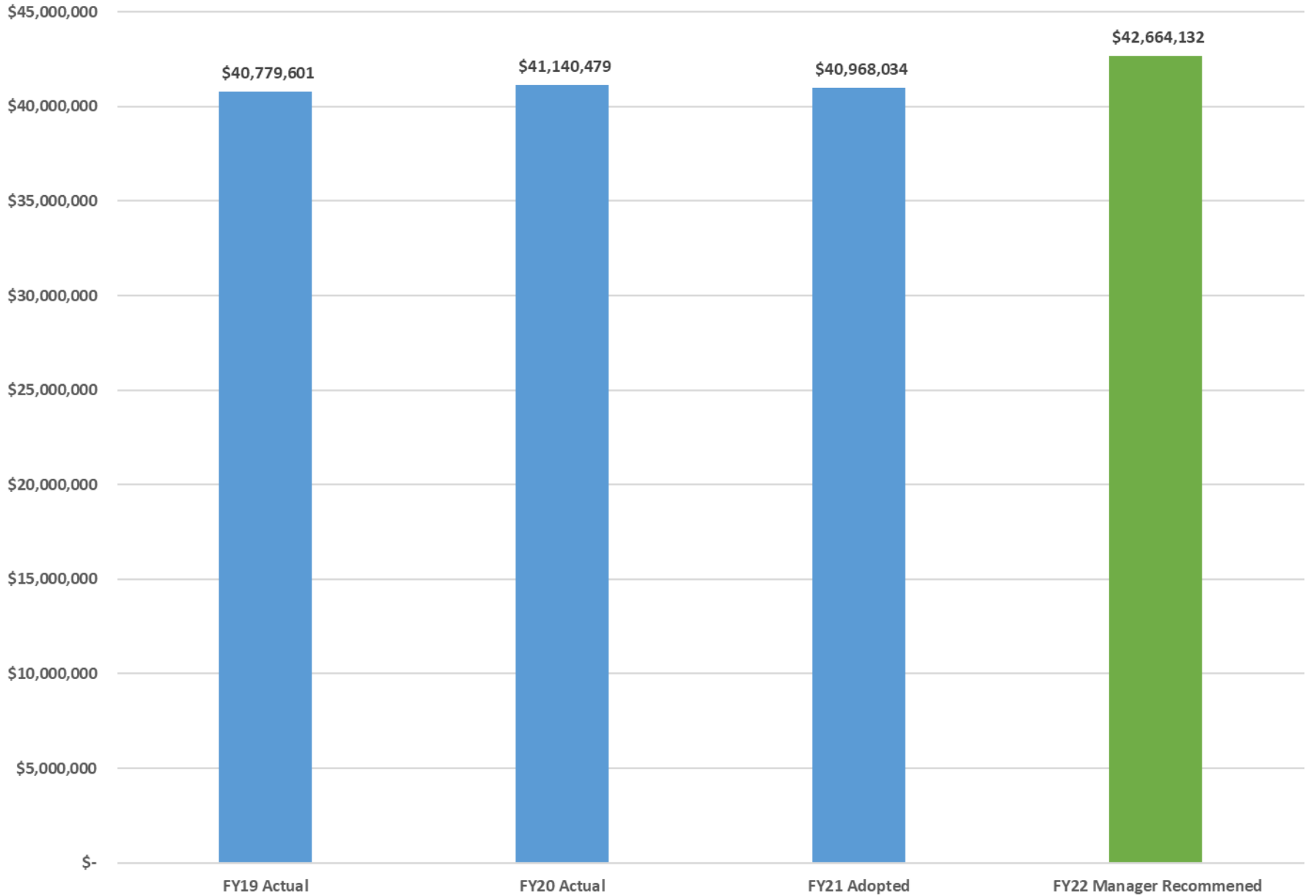
Revenue Neutral Tax Rate Calculation

Property Taxes @ 100% Collection @ 58.5 Cents Tax Rate	\$	45,545,588
Property Taxes @ 100% Collection @ 58.5 Cents Tax Rate		
Natural Growth of 1.59%	\$	46,269,763

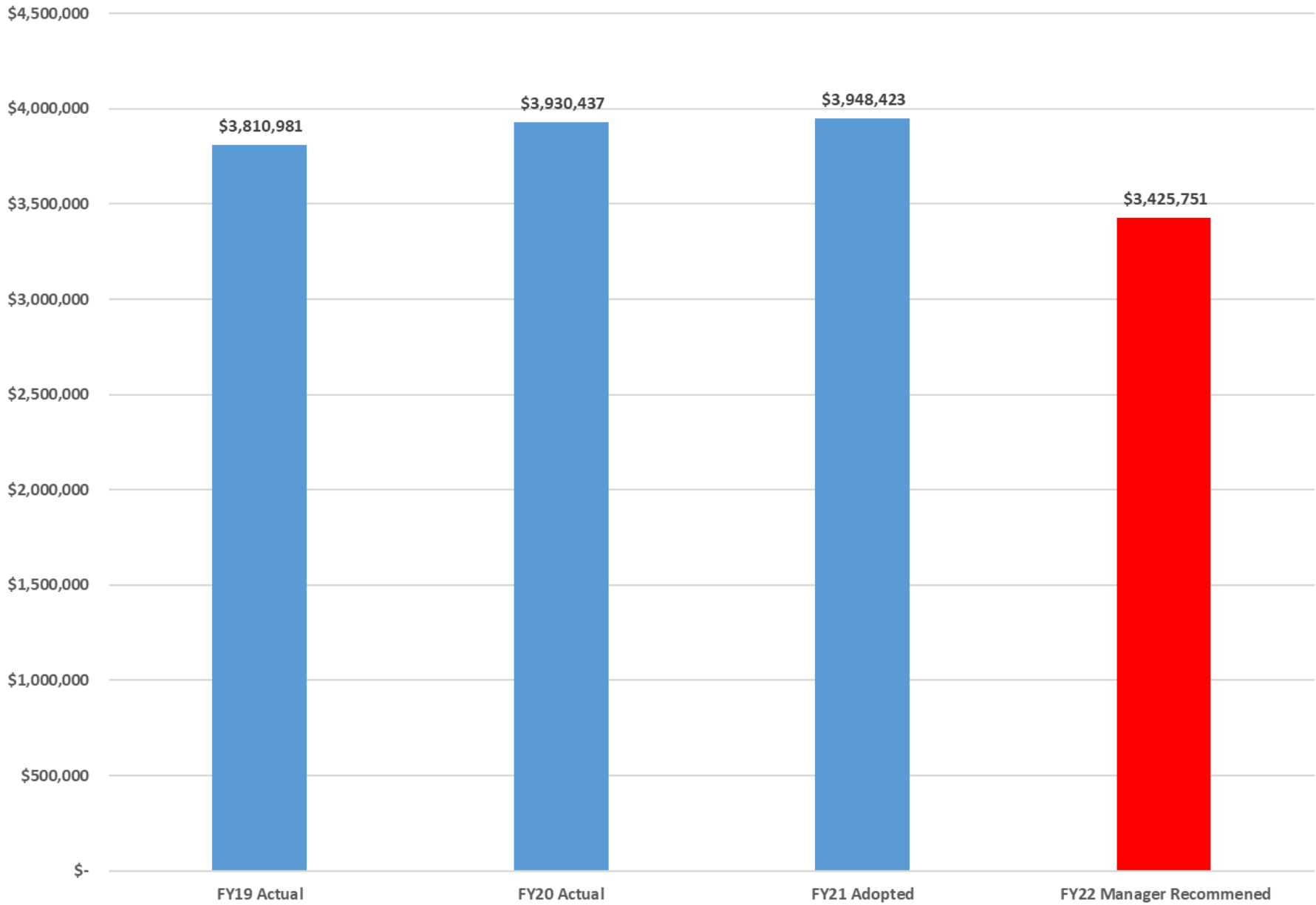
Revenue Neutral Tax Rate Calculation

- Property Tax = (Total Valuation/100) x Tax Rate
- 46,269,763 = (9,112,497,160/100) x Tax Rate
- Tax Rate = (46,269,763 x 100)/9,112,497,160
- Revenue Neutral Tax Rate = **50.78 Cents**

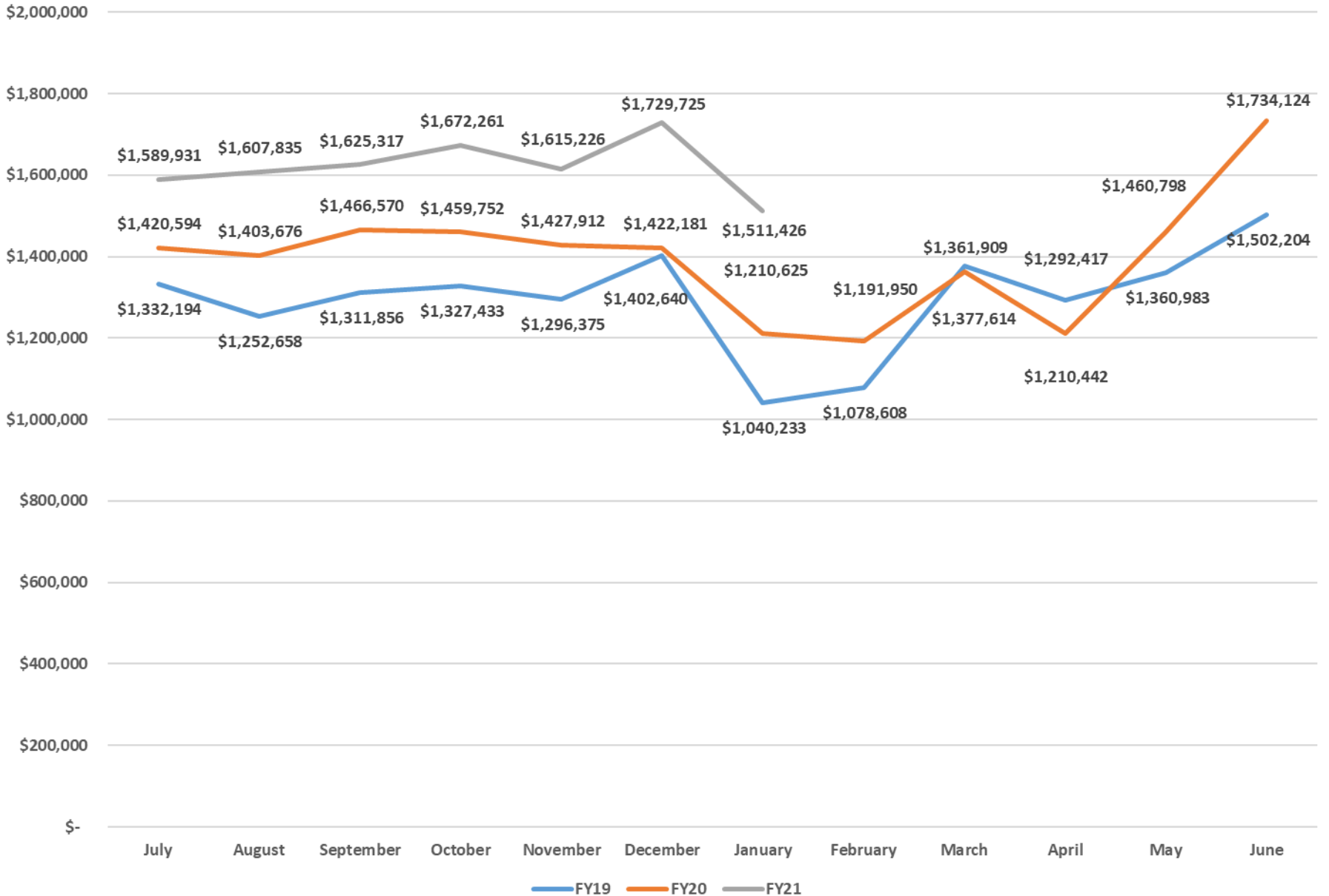
Property Taxes



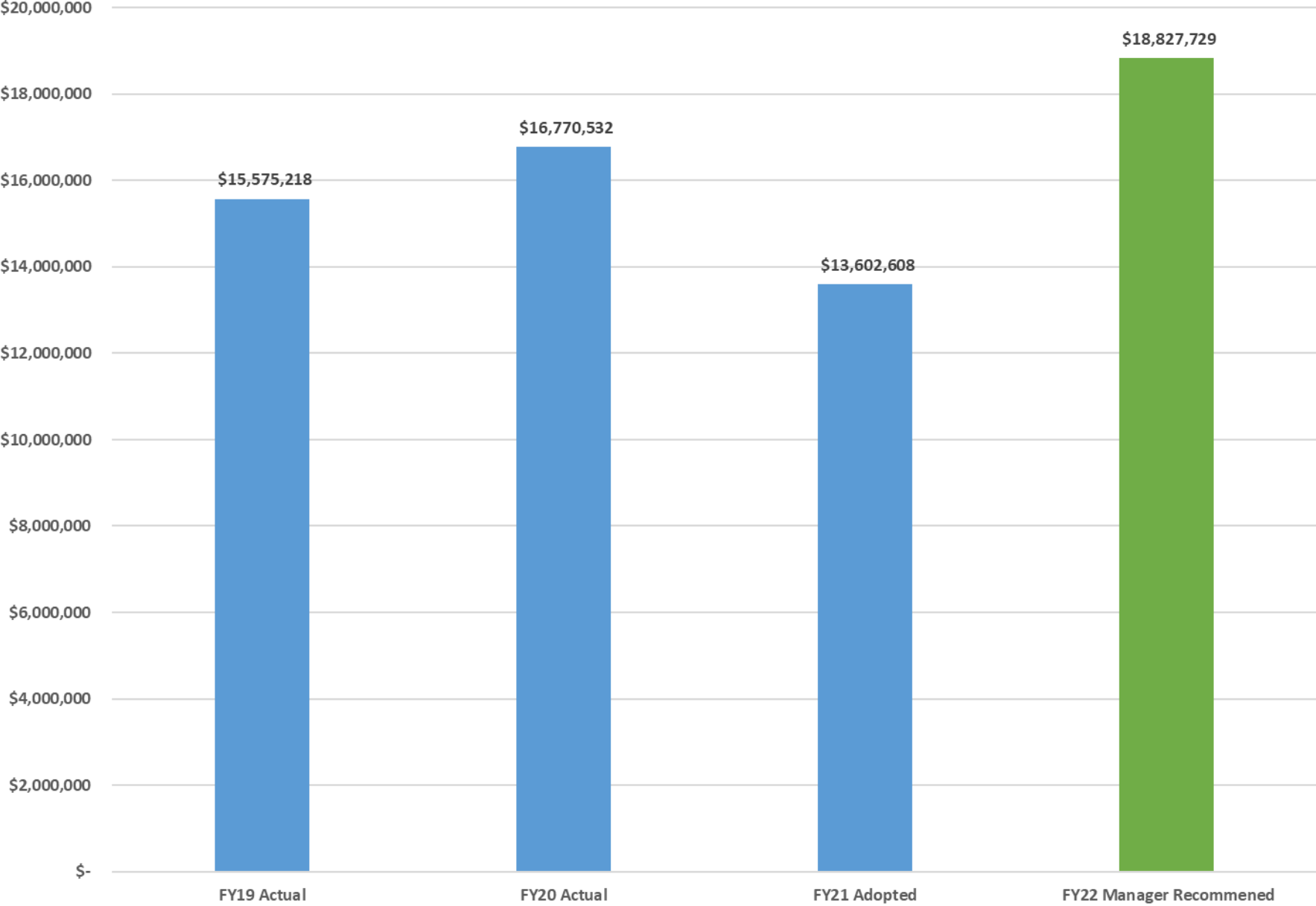
Property Taxes - Vehicles



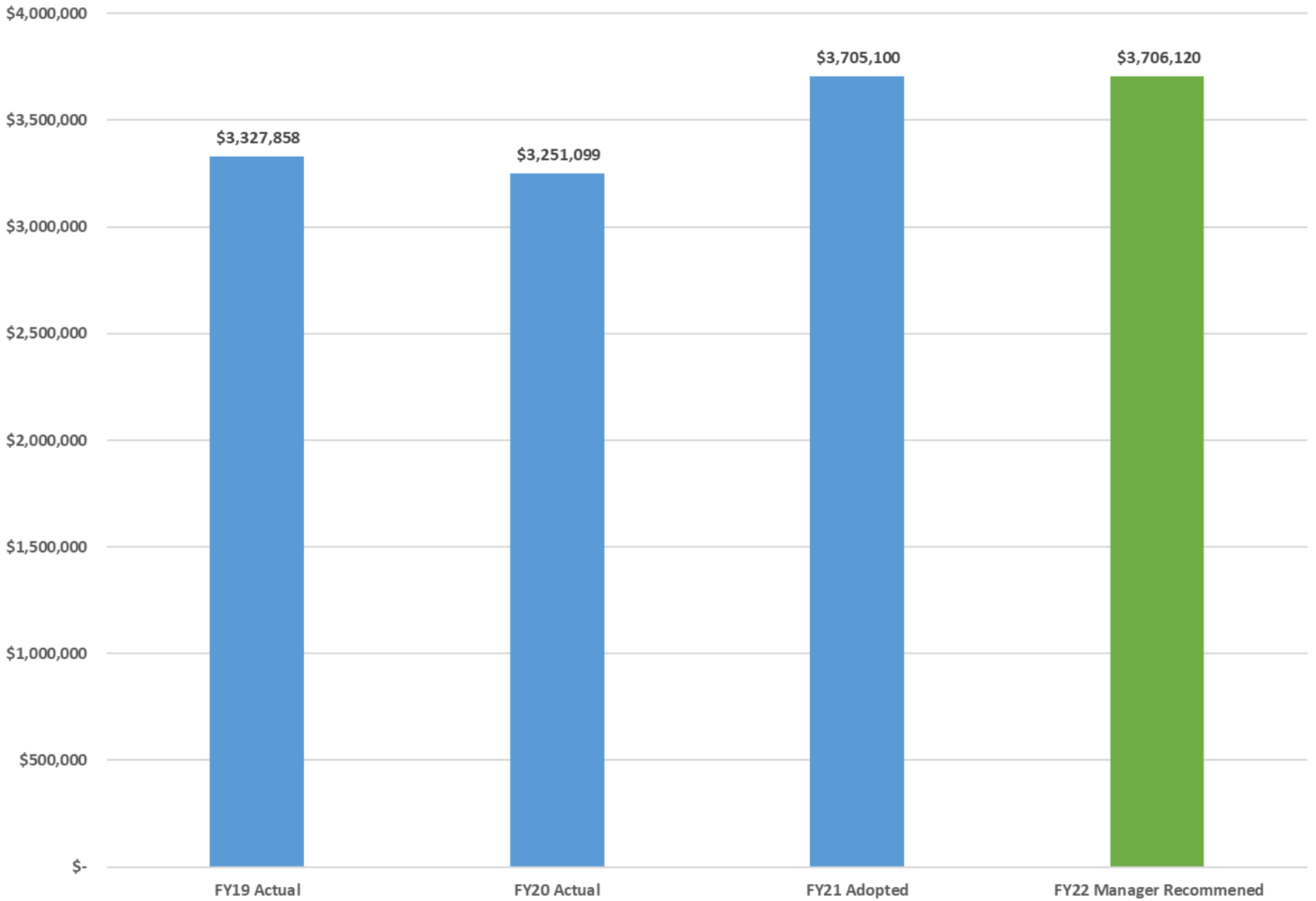
Sales Tax FY19-FY21



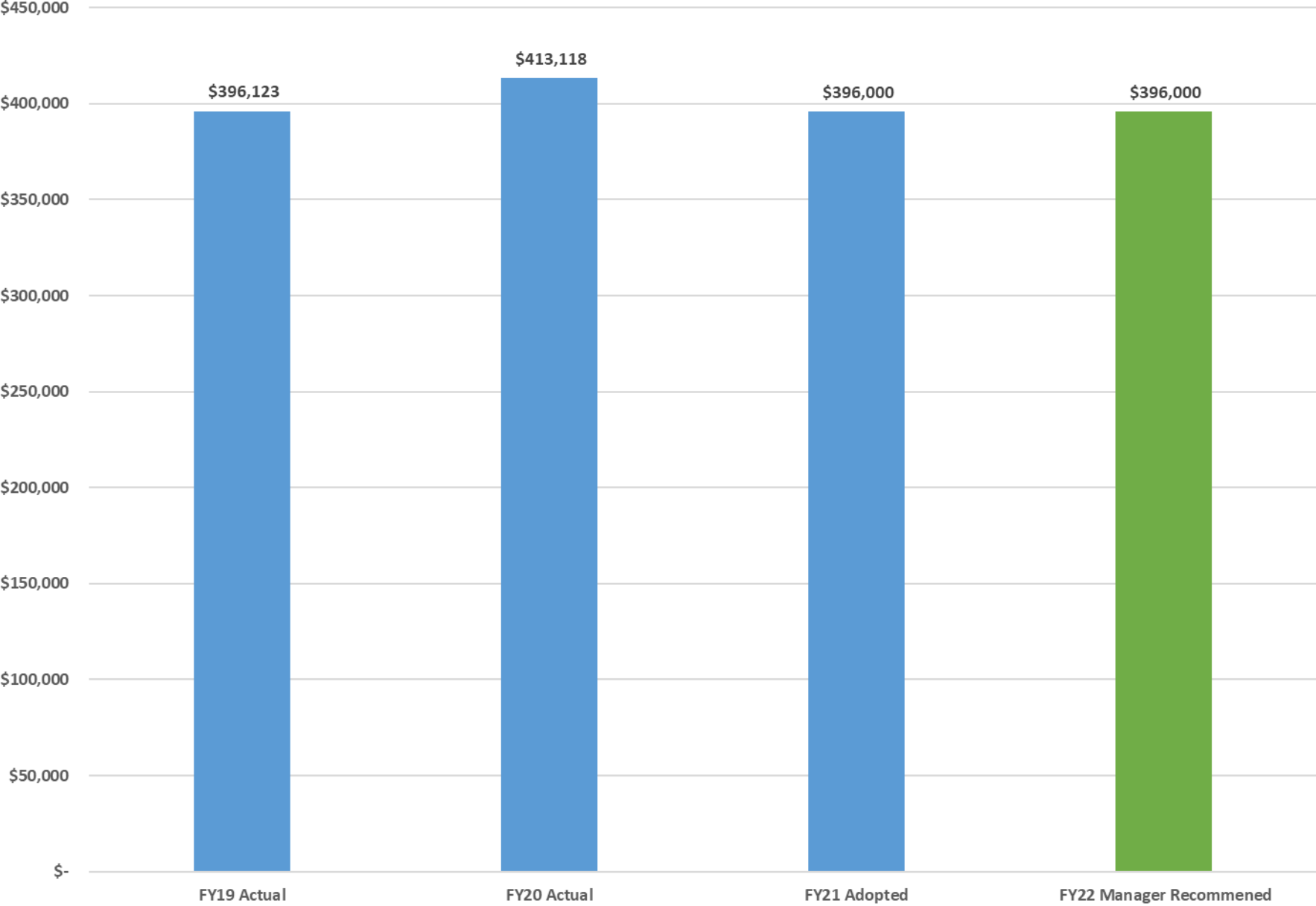
Sales Tax



Other Taxes & Licenses



PILT



Beer & Wine

\$250,000
\$200,000
\$150,000
\$100,000
\$50,000
\$-

\$194,655

FY19 Actual

\$195,617

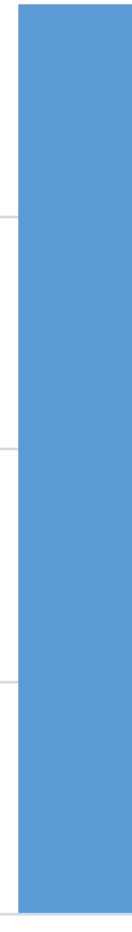
FY20 Actual

\$196,000

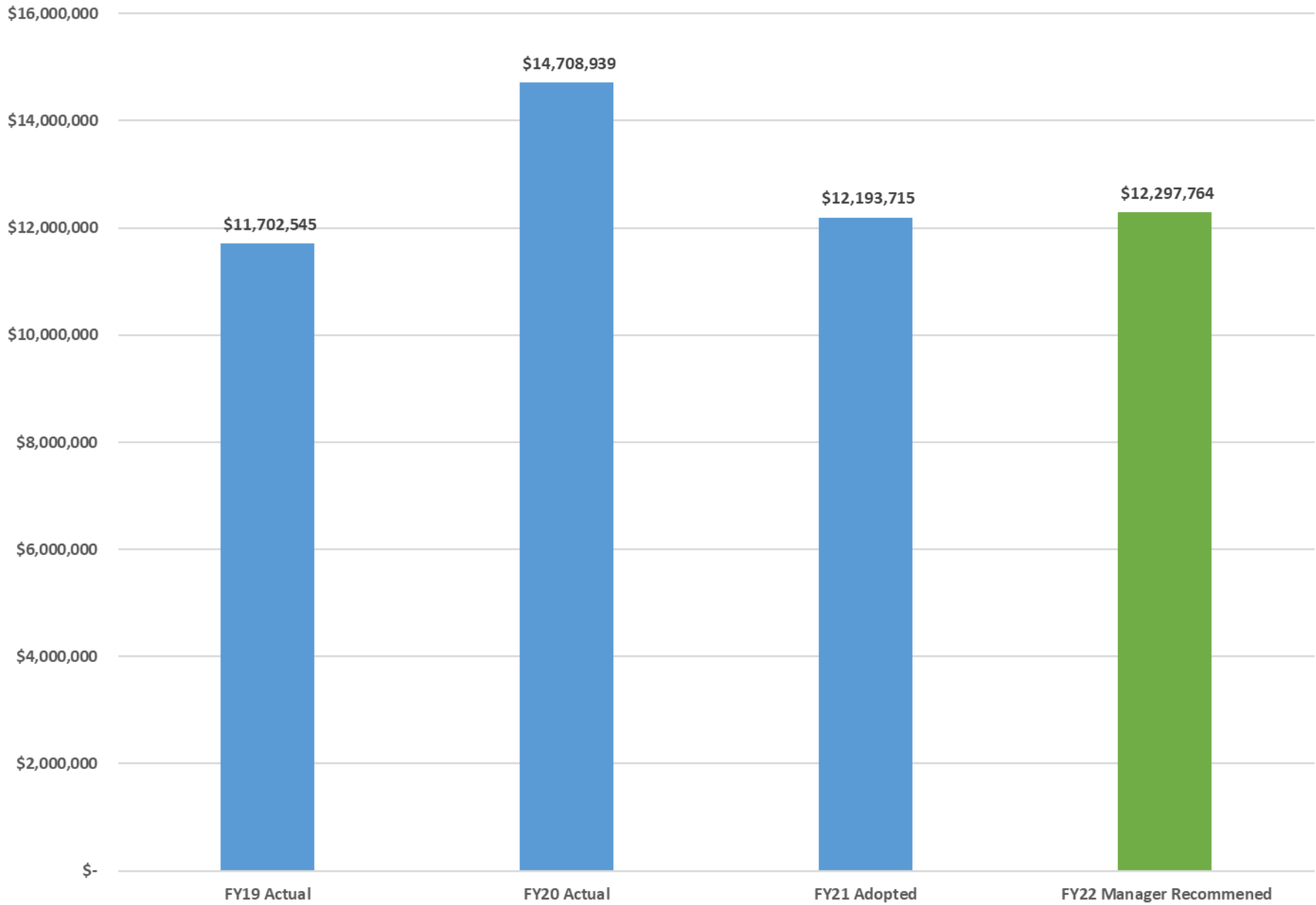
FY21 Adopted

\$196,000

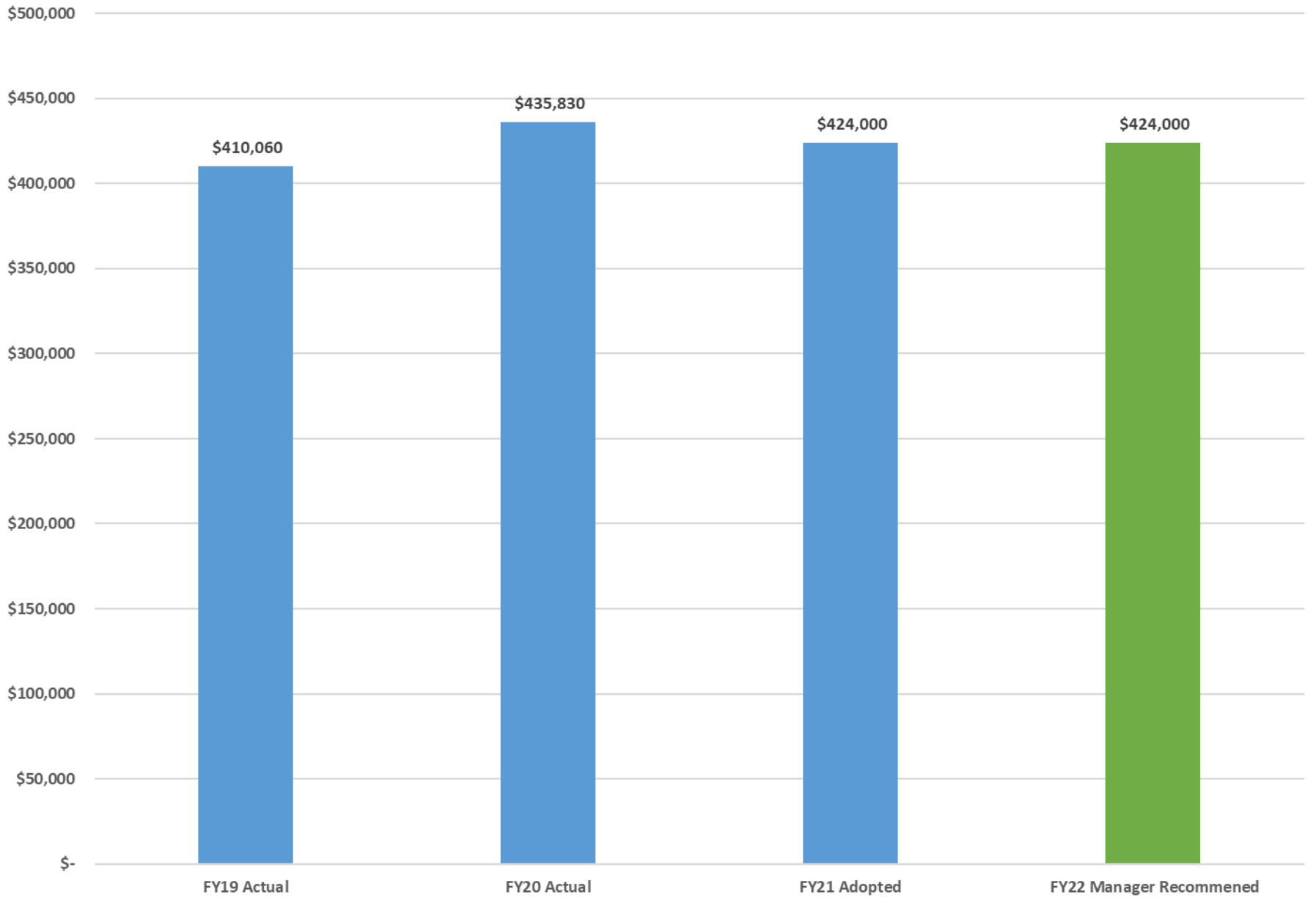
FY22 Manager Recommended



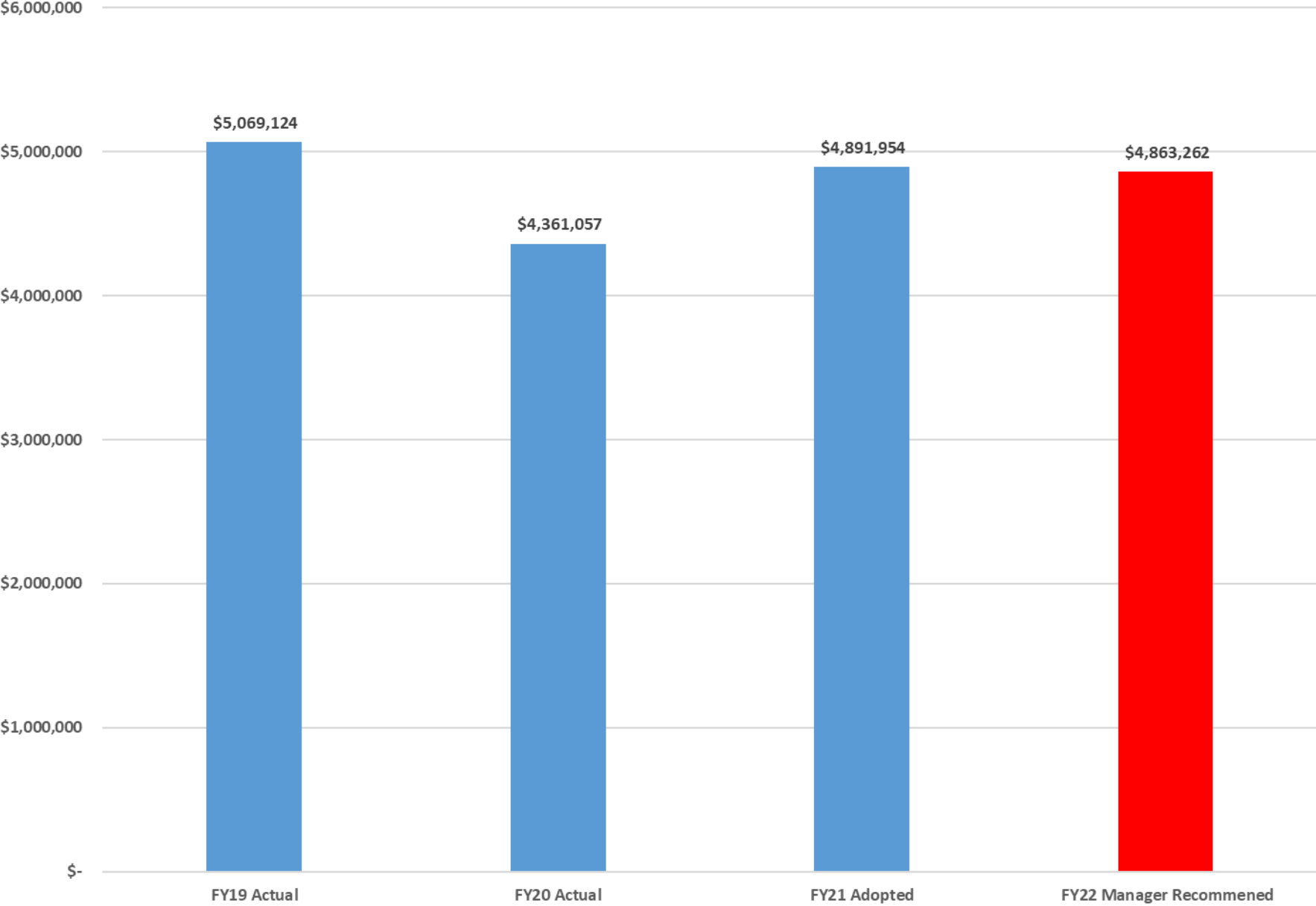
Restricted Intergovernmental



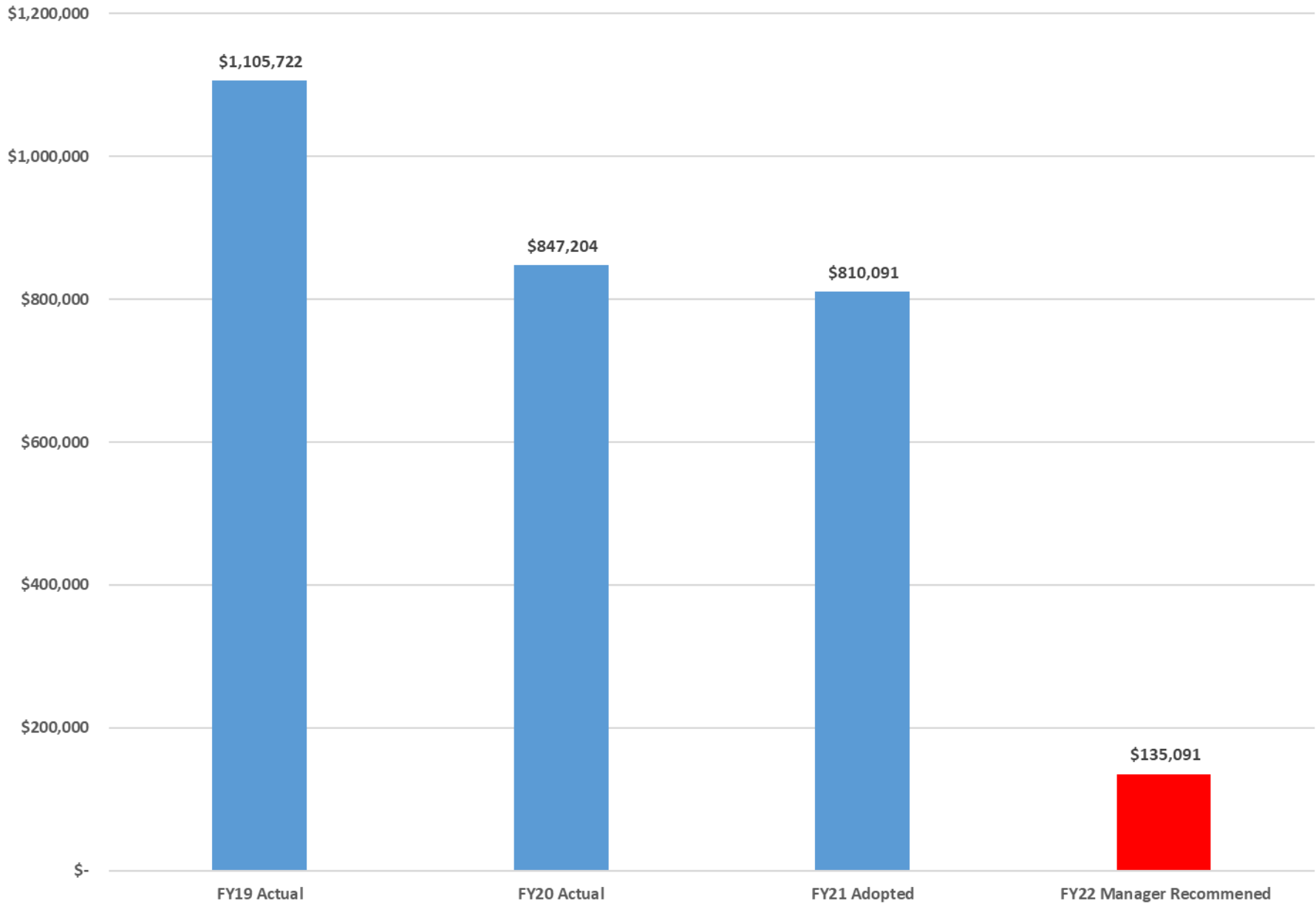
Permits & Fees



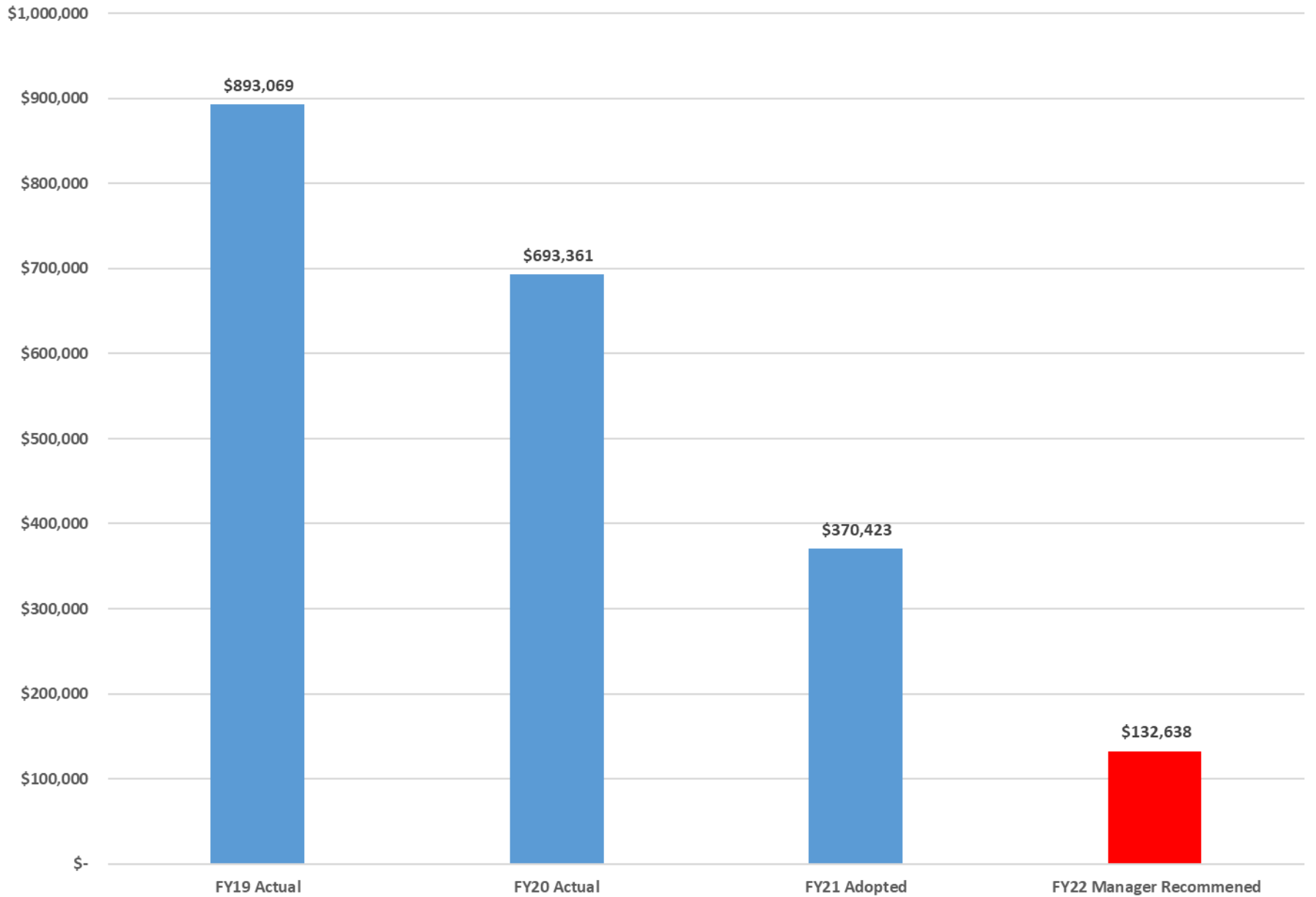
Sales & Services



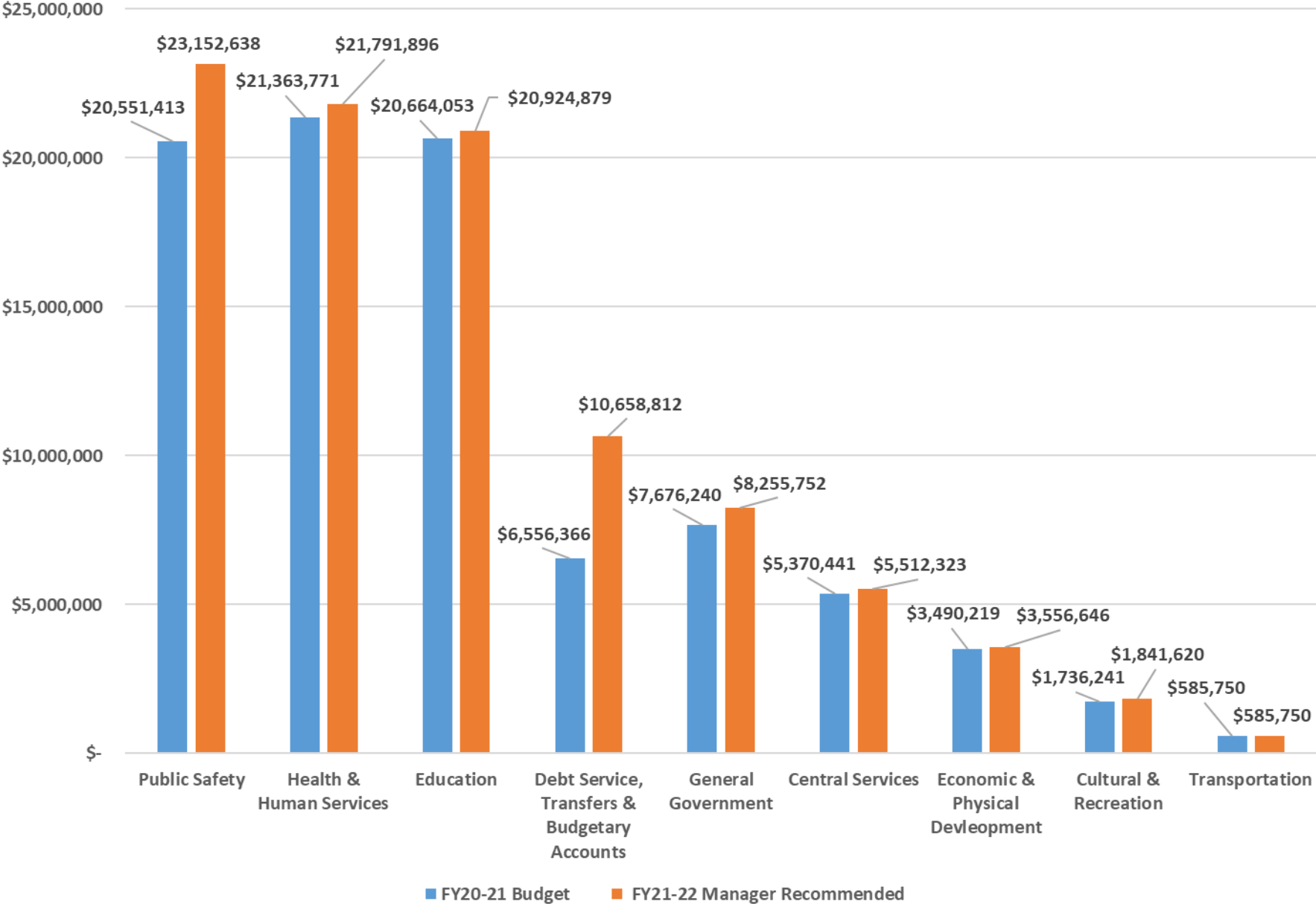
Investment Earnings



Miscellaneous Revenue



Expenditures by Function



Major Expenditure Drivers (Increases)

- Salaries:
 - Compensation Study Adjustments
 - Merit/COLA
 - Health Insurance
- Capital:
 - Vehicles

New Positions Requested By Department

- Total Requested Positions: **23**
 - Requested Position Cost: **\$1,266,961**
- Approved Positions: **12**
 - Approved Position Cost: **\$ \$648,776**

Positon	Amount	Approved
Tax Assessor	3	0
Sheriff	10	6
EMS	1	0
Animal Services	2	2
HHSA	7	4
Total	23	12

Employee Compensation

- Funding Compensation Study: \$2,337,585
- Merit and COLA of 2% Each: \$872,415
- Christmas Bonus: \$175,000
- Continues Funding of Longevity
- Continues Funding of 401K
- Medical Insurance Increase: \$16,200 to \$17,500

Health Insurance

- Active Employees Cost:
 - FY21 Adopted: \$8,523,640
 - FY22 Manager Recommended: \$9,523,000
 - 11.7% Increase
- Retired Employee Cost:
 - FY21 Adopted: \$1,021,012
 - FY22 Manager Recommended: \$1,110,000
 - 8.7% Increase

Vehicles

- FY 21: 15 Vehicles
 - Total: \$700,275
- FY 22: 24 Vehicles
 - Total: \$1,396,469
 - EMS: \$579,529
 - 2 Ambulances
 - Sheriff: \$617,920
- Overall Increase: \$696,194

Department	New	Transfers
Sheriff	13	0
Detention	2	1
Emergency Services	3	0
Animal Services	1	0
Environmental Health	0	2
HHSA - DSS	4	0
Meals on Wheels	0	1
Inspections	1	0
Facilities/Maintenance	0	1
Total	24	5

Vehicles

Department	Current Mileage	MANAGERS REPLACEMENT RECOMMENDATION
<u>SHERIFF</u>		
2011 Ford Expedition	161,000	Pursuit Rated SUV
2012 Charger	183,000	Pursuit Rated Sedan
2012 Charger	151,000	Pursuit Rated Sedan
2012 Charger	156,000	Pursuit Rated Sedan
2013 Charger	133,000	Pursuit Rated Sedan
2013 Charger	141,000	Pursuit Rated Sedan
2013 Charger	142,000	Pursuit Rated Sedan
2013 Charger	142,000	Pursuit Rated Sedan
2013 Charger	145,000	Pursuit Rated Sedan
2013 Charger	162,000	Pursuit Rated Sedan
2015 Explorer	131,000	Pursuit Rated SUV
2016 Explorer	132,000	Pursuit Rated SUV
2016 Explorer	112,000	Pursuit Rated SUV

Vehicles

DETENTION

2016 Transit Cargo	149,000	Cargo Transport Van
2017 Taurus	194,000	Four Door Sedan
2000 Ford F-150	175,000	2007 F-150 Transferred from Animal Services

Vehicles

EMERGENCY SERVICES

2012 Tahoe	137,000	QRV - Full size SUV
2015 Dodge Ambulanc	169,000	Ambulance
2015 Dodge Ambulanc	166,000	Ambulance

ANIMAL SERVICES

2007 F-150	157,000	Full Size Extended Cab Pickup 4X4
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ENVIRONMENTAL HEALTH

2007 Ford Ranger	123,000	2015 Explorer Transferred From DSS
2012 Expedition	146,000	2015 Escape Transferred From DSS

Vehicles

HHSA - DSS

2014 Transit Van	110,000	Transit Van
2014 Transit Van	106,000	Transit Van
2015 Explorer	142,000	Mid-Size SUV
2015 Escape	139,000	Mid-Size SUV

MEALS ON WHEELS

2006 Ford Van	129,000	2014 Transit Van from DSS
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INSPECTIONS

2010 Explorer	139,000	Full Size Regular Cab Truck 4X4
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FACILITIES/MAINTENANCE

2004 Chevy	144,000	Replace with 2015 Ambulance Chassis
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College and Schools

- Haywood Community College
 - Operating: \$3,107,205
 - Capital: \$350,000
 - Debt: \$1,687,394
- Haywood County Schools
 - Operating: \$16,567,674
 - Capital: \$900,000
 - Debt: \$2,123,919

Next Steps

- May 4th & 5th Individual Budget Meetings
- May 17th Present Recommended Budget
- June 1st Public Hearing
- June 7th Consider Budget Adoption
- June 21st Fallback Date if not Adopted on 6/7