



Haywood County Budget Overview

Presented May 2, 2021



Major Expenditure Drivers (Increases)

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

New Positions Requested By Department

- Total Requested Positions: **28**
 - Requested Position Cost: **\$1,765,115**
- Approved Positions: **0**
 - Approved Position Cost: **\$0**

Department	Positions 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
Animal Services	3	0
Agricultural Extension	1	0
Soil and Water	1	0
Health Department	3	0
Social Services	3	0
Library	1	0
Total:	28	0



Employee Compensation

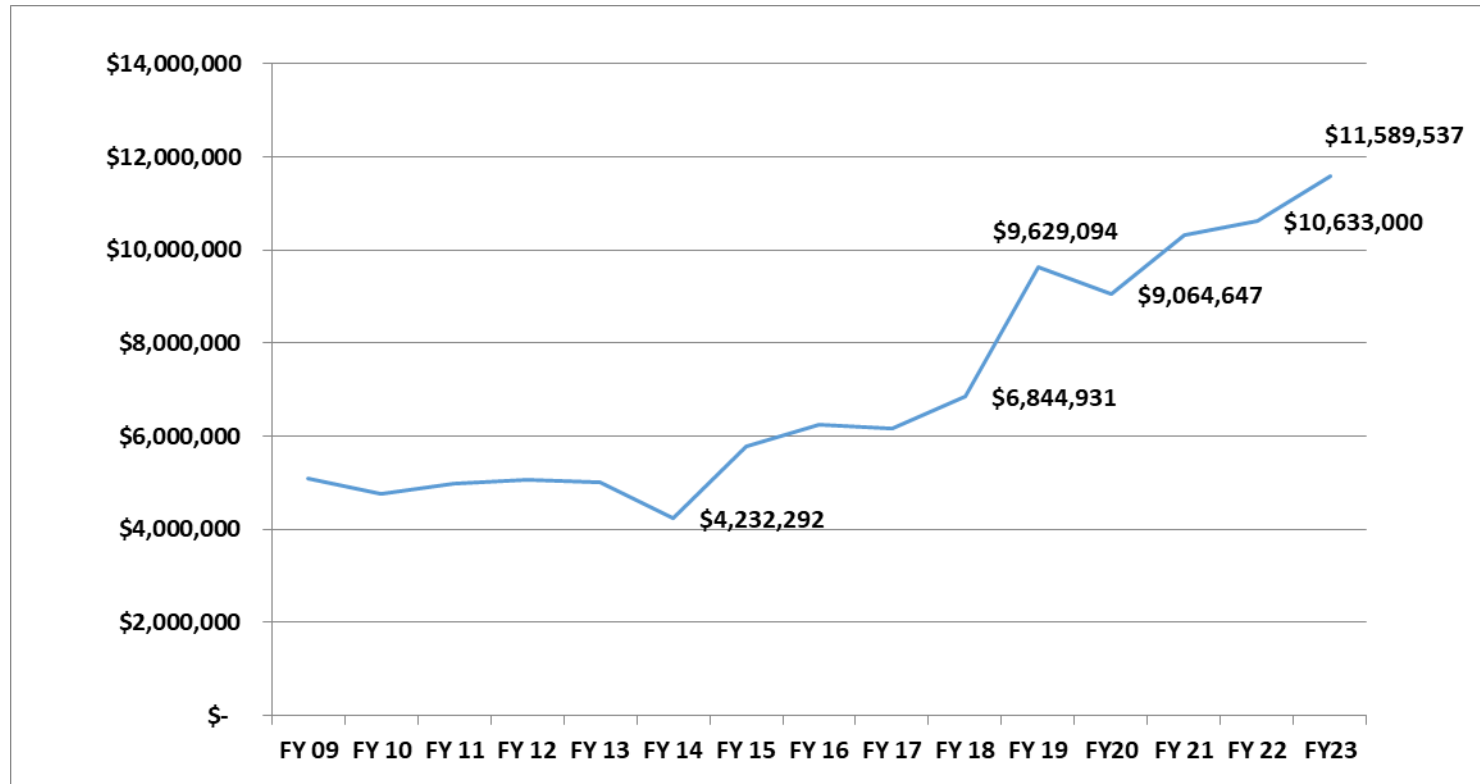
- Merit (2%) and COLA (3%): \$1,730,124
- Christmas Bonus: \$175,000
- Continues Funding of Longevity
- Continues Funding of 401K at 3%
- Medical Insurance Increase: \$17,500 to \$18,500



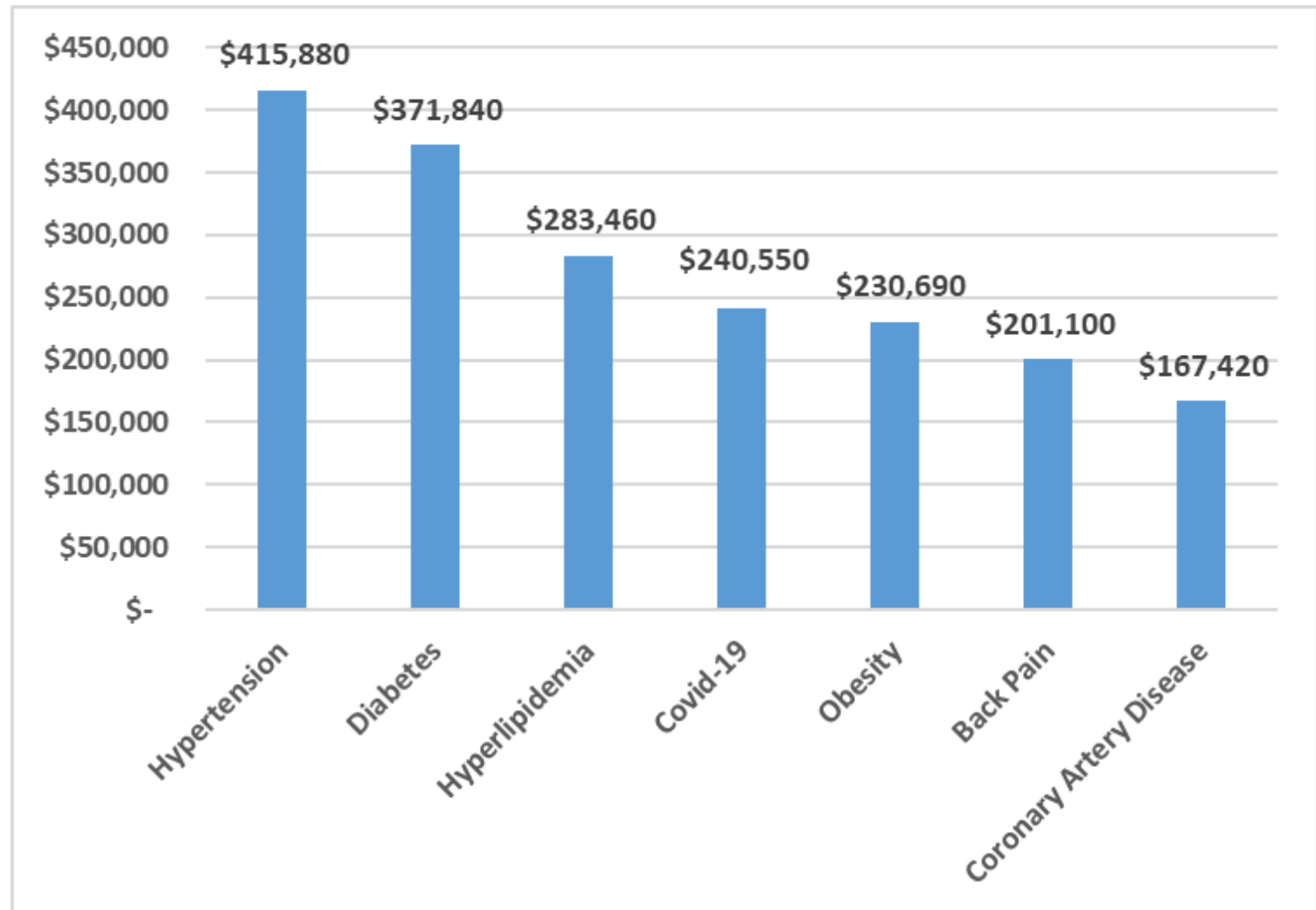
Health Insurance

- **Active Employees Cost:**
 - FY22 Adopted: \$ 9,523,000
 - FY23 Manager Recommended: \$10,416,156
 - 9.4% Increase
- **Retired Employee Cost:**
 - FY22 Adopted: \$1,110,000
 - FY23 Manager Recommended: \$1,173,381
 - 5.7% Increase
- **Total Increase: \$956,537**

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: \$1,883,323

- Education Operating Allocation - \$438,921
 - HCS - \$245,620
 - HCC - \$193,301
- Foster Care - \$293,136
- Inmate Costs - \$273,101
- Fuel - \$248,484



College and Schools Request

- **Haywood Community College**

- Operating: \$3,300,506

- Capital: \$648,000

- 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
HHS	2	2
Solid Waste	0	1
Tax Assessor	0	1
Development Services	0	1
Total	3	20



Vehicles

Department	Current Mileage	MANAGERS REPLACEMENT RECOMMENDATION
<u>SHERIFF</u>		
2011 Charger	198,700	4 door sedan
2009 Charger	194,000	4 door sedan
2010 Charger	190,000	4 door sedan
2012 Charger	190,000	4 door sedan
2010 Charger	186,500	4 door sedan
2013 Charger	185,000	4 door sedan
2010 Ford Explorer	177,000	4 door sedan
2005 Crown Vic	160,000	4 door sedan
2011 Crown Vic	115,000	4 door sedan
2011 Crown Vic	115,000	4 door sedan
<u>EMERGENCY SERVICES</u>		
2010 Chevy Ambulance	225,000	Ambulance
2019 Ford Ambulance	140,000	Ambulance
2018 Dodge Ambulance	135,000	Ambulance
2019 Ford Ambulance	120,000	Ambulance

Vehicles

Department	Current Mileage	MANAGERS REPLACEMENT RECOMMENDATION
<u>ANIMAL SERVICES</u>		
2004 F-150	175,000	Full Size Extended Cab Pickup 4X4
2012 Ford F-150	155,000	Full Size Extended Cab Pickup 4X4
<u>HHSA - DSS</u>		
2014 Tranit Van	110,000	Transit Van
2014 Tranit Van	106,000	Transit Van
2016 Fusion	90,000	4 door sedan
2016 Fusion	68,000	4 door sedan
<u>SOLID WASTE</u>		
2017 Ford F-150	42,000	4 Door half ton Truck
<u>TAX ASSESSOR</u>		
2008 Ford Escape	74,000	Small SUV
<u>DEVELOPMENT SERVICES</u>		
2008 Ford Escape	115,000	Small SUV



Capital Projects

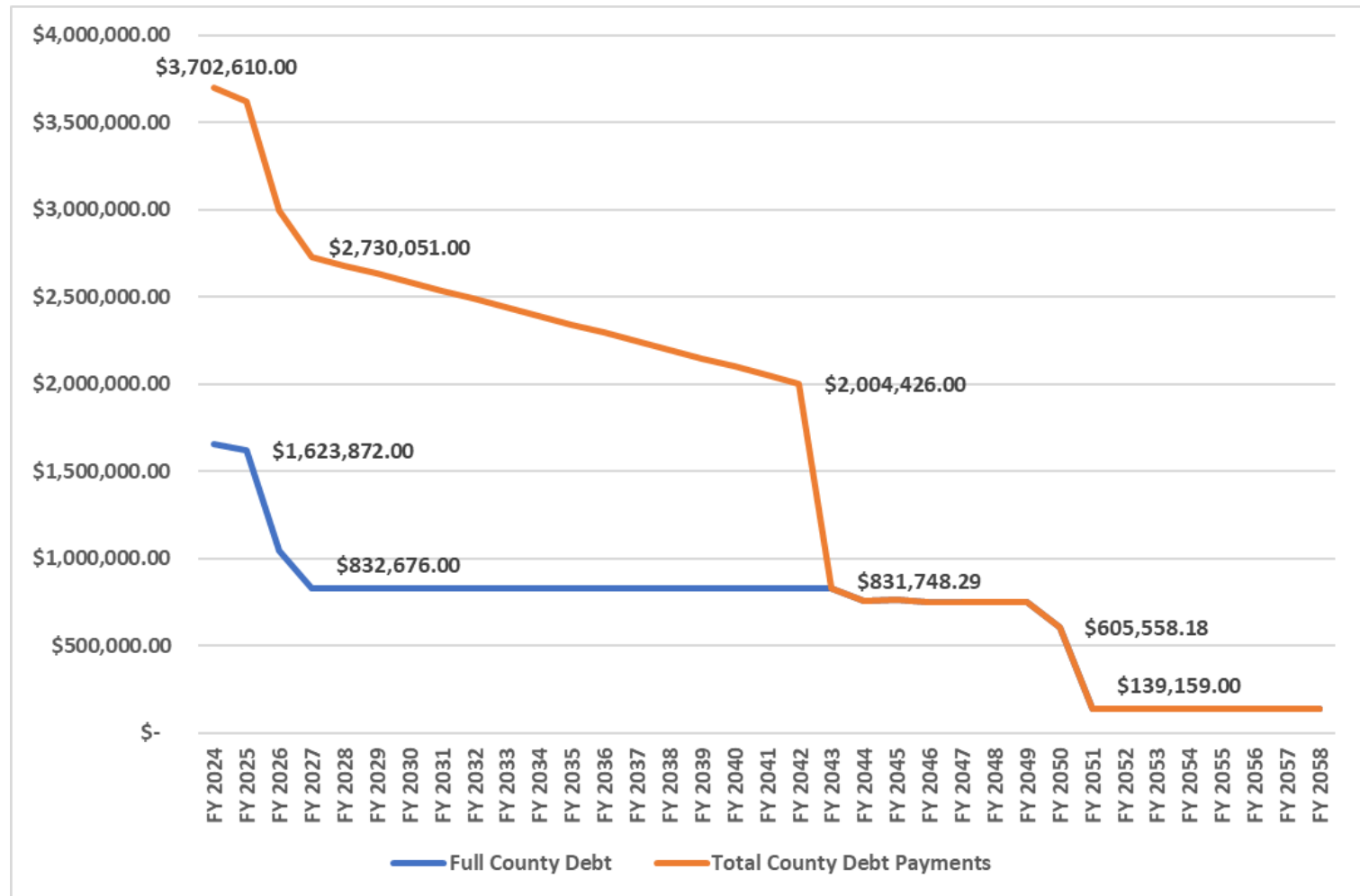
- Jail Expansion, A & E later in FY 22
 - Financing Early in 2023
 - Loan Payments in FY 24 - Estimated \$2,042,500
- Library Renovation/Construction
 - Estimated \$8-10 Million

Non-Education Debt





Debt Payments with Jail Expansion





Outlying Years

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



Next Steps

- May 3rd to 6th Individual Budget Meetings
- May 16th Present Recommended Budget
- May 31st Public Hearing
- June 6th Consider Budget Adoption