

REQUEST FOR BOARD ACTION

HENDERSON COUNTY BOARD OF COMMISSIONERS

MEETING DATE: February 6, 2017

SUBJECT: Budget Ordinance Revision

PRESENTER: Amy Brantley

ATTACHMENTS: Yes
1. Revised Appendix A

SUMMARY OF REQUEST:

Appendix A of the Budget Ordinance includes the General Fund Revenues for the Fiscal Year, subdivided by revenue type. A recent review of the revenues found that the Sales and Services revenues included a \$290,000 positive variance from the Munis accounts, and the Permits and Fees revenues included a \$290,000 negative variance. The total revenues for the FY17 Budget were not impacted, as the variances balance.

To correct these two lines within the Ordinance, the Board is requested to approve the revised Appendix A of the FY2017 Budget Ordinance to correct the mis-posting. The specific change would be to the two revenue types as follows.

Revenue Type	Adopted	Proposed Revision	Change
Permits and Fees	\$1,106,200	\$1,396,200	+ \$290,000
Sales and Services	\$6,961,599	\$6,671,599	- \$290,000

BOARD ACTION REQUESTED:

The Board is requested to approve the revised Appendix A of the FY2017 Budget Ordinance as presented.

Suggested Motion(s):

I move the Board approve the revised Appendix A of the FY2017 Budget Ordinance as presented.

APPENDIX A

GENERAL FUND APPROPRIATIONS

Governing Body	\$371,339
Dues & Non-Profit Contributions	475,418
County Manager	439,824
Administrative Services	432,848
Human Resources	671,207
Elections	921,956
Finance	866,530
Assessor	1,736,188
Tax Collections	400,914
Legal	730,616
Register of Deeds	661,353
Facility Services – Facility Services Division	3,380,709
Facility Services – Garage Division	380,064
Court Facilities	190,000
Information Technology	2,837,083
Sheriff	14,759,172
Detention Facility	4,291,499
Emergency Services – Emergency Management Division	471,666
Emergency Services – Fire Marshal Division	731,491
Building Services	925,534
Wellness Clinic	567,213
Emergency Services – Emergency Medical Services Division	6,319,491
Animal Services	596,364
Rescue Squad	281,360
Forestry Services	56,490
Soil & Water Conservation District	329,913
Planning	591,104
Code Enforcement	279,837
Heritage Museum	100,000
Cooperative Extension	398,261
Project Management	238,335
Economic Development	1,492,143
AgriBusiness Henderson County	140,711
Public Health	6,723,985
Public Health – Environmental Health Division	1,111,163
Home & Community Care Block Grant (H&CCBG)	733,648
Medical Services - Autopsies	60,000
Mental Health -- Maintenance of Effort Funding	528,612
Rural Operating Assistance Program (ROAP)	196,095
Social Services	13,362,591
Social Services – Federal & State Programs	7,460,138
Social Services – General Assistance Division	99,074
Juvenile Justice Grant	218,745

Veterans Services	43,416
Public Library	2,934,809
Recreation	1,614,385
Public School System	25,920,000
Blue Ridge Community College	3,387,235
Public Schools Debt Service	8,097,066
Community College Debt Service	2,036,746
General Debt Service	5,933,088
Non-Departmental	260,000
Transfers to Other Funds	2,499,795
TOTAL GENERAL FUND APPROPRIATIONS:	\$130,287,224

GENERAL FUND REVENUES

Ad Valorem Taxes	\$73,075,676
Current year general levy	\$71,500,676
Prior year taxes, interest and penalties	\$1,575,000
County share of (local option only) sales taxes	\$20,685,933
Other taxes and licenses	\$1,137,400
Unrestricted intergovernmental revenue	\$60,000
Restricted intergovernmental revenue	\$18,955,086
Permits and fees	\$1,396,200
Sales and services	\$6,671,599
Investment earnings	\$500,000
Other revenues	\$537,478
Transfers from other funds	\$0
Fund balance appropriated	\$7,267,852
TOTAL GENERAL FUND REVENUE	\$130,287,224

RATE OF *AD VALOREM* PROPERTY TAX LEVY

The *ad valorem* property tax is levied at the rate of **fifty-six and one half cents (\$ 0.565)** on each one hundred dollars (\$100) of assessed valuation of taxable property, based on a listing date of January 1, 2016.