

DRAFT

5.22.17

MINUTES

**STATE OF NORTH CAROLINA
COUNTY OF HENDERSON**

**BOARD OF COMMISSIONERS
WEDNESDAY, MAY 17, 2017**

The Henderson County Board of Commissioners met for a regularly scheduled meeting (budget work session) at 9:00 a.m. in the Commissioners' Meeting Room of the Historic Courthouse on Main Street, Hendersonville.

Those present were: Chairman Michael Edney, Vice-Chairman Grady Hawkins, Commissioner Tommy Thompson, Commissioner Charlie Messer, Commissioner Bill Lapsley, County Manager Steve Wyatt, Assistant County Manager Amy Brantley, Attorney Russ Burrell and Clerk to the Board Teresa Wilson.

Also present were: Senior Planner Autumn Radcliff, Engineer Marcus Jones, Management Assistant Megan Powell, HR Director Jan Prichard, Director of Business and County Development John Mitchell, Assessor/Tax Collector Darlene Burgess, Finance Director Carey McLelland, Animal Services Director Brad Rayfield, Soil & Water Conservation District Director Jonathan Wallin, IT Director Becky Snyder, Recreation Director Tim Hopkin, Code Enforcement Director Toby Linville, Building Services Director Tom Stauffer, Environmental Health Supervisor Seth Swift, Registrar of Deeds Lee King, Library Director Trina Rushing, Lieutenant Bengy Bryant, Captain Jim Player, Sheriff Charlie McDonald, EMS Director Mike Barnett, Central Services and Construction Manager David Berry, Fire Marshal Rocky Hyder, DSS Director Jerrie McFalls, Elections Director Beverly Cunningham, Internal Auditor Samantha Reynolds, Public Health Director Steve Smith, Emergency Management/Rescue Coordinator Jimmie Brissie, Cooperative Extension Director Dr. Terry Kelly, E911 Director Lisha Stanley, Environmental Programs Coordinator Rachel Kipar, Natalie Berry and PIO Kathryn Finotti – videotaping, and Deputy Brent Cantrell as security.

CALL TO ORDER/WELCOME

Chairman Edney called the meeting to order and welcomed all in attendance.

INVOCATION

The invocation was provided by Pastor David Wright of Hendersonville 7th Day Adventist Church.

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance to the American Flag was led by Commissioner Hawkins.

RESOLUTION IN MEMORIAM – PARAMEDIC ANTHONY DALE PACE

Chairman Edney shared that Anthony Dale Pace was a native and lifelong resident of Henderson County. He graduated from Faith Christian School, Asheville–Buncombe Technical Community College and had graduated from Southern Christian University with a Masters in Theology and a Doctorate in Religion. Chairman Edney read the Resolution aloud.

Dale started his career and served 19 years as a Paramedic with Henderson County Emergency Medical Services. He also served with the Henderson County Rescue Squad for 21 years in various capacities including Captain and Chaplain.

Commissioner Hawkins made the motion to adopt the Resolution in Memoriam for Anthony Dale Pace as presented. All voted in favor and the motion carried.

RESOLUTION OF APPRECIATION – DR. MOLLY A. PARKHILL

A Resolution in Recognition and Appreciation of Distinguished Service by Dr. Molly A. Parkhill was provided to the Board. Chairman Edney read the Resolution aloud.

DATE APPROVED:

The Henderson County Board of Commissioners is requested to adopt the Resolution in Recognition and Appreciation of Distinguished Service by Dr. Molly A. Parkhill, President, and Blue Ridge Community College. She has served the citizens of Henderson County as an educator, community volunteer and mentor to many.

Commissioner Lapsley made the motion to adopt the Resolution in Recognition and Appreciation of the Distinguished Service of Dr. Molly A. Parkhill. All voted in favor and the motion carried.

County Manager Steve Wyatt stated the partnership with Dr. Parkhill is a career highlight because she didn't think his ideas were crazy. She has made a lasting impact. The Health Sciences Center was a difficult project but well worth it. Now the Innovative High School will be great. Dr. Parkhill's fingerprints are on both. He thanked Dr. Parkhill.

CONSENT AGENDA

Discussion/Adjustment of Consent Agenda

Commissioner Thompson made the motion to approve Consent Agenda as presented. All voted in favor and the motion carried.

CONSENT AGENDA consisted of the following:

Minutes

Draft minutes were presented for board review and approval of the following meeting(s):

May 1, 2017 - Regularly Scheduled Meeting

May 5, 2017 – Continued Meeting of May 1, 2017

Budget Amendments – Debt Service Fund

In the FY15 Budget, the Board allocated \$923,463 in funding rolling off debt service, into the Capital Reserve Fund for future capital projects. The Board has continued this practice in subsequent years, but established a Debt Service Fund in FY16 for this purpose. To account for these funds in a central location, Staff requests the Board approve a budget amendment moving the \$923,463 from the Capital Reserve Fund, to the Debt Service Fund.

In FY17, debt service was budgeted for the Innovative High School and GF Linamar purchase. Due to the timing of the financing, full year payments are not due in FY17, leaving \$1,490,131 that staff recommends transferring to the Debt Service Fund to cover these expenditures when they do come due in the coming years.

Motion:

I move the Board approve a budget amendment transferring \$923,463 from the Capital Reserve Fund into the Debt Service Fund.

I further move the Board approve a budget amendment transferring \$1,490,131 from General Fund Debt Service into the Debt Service Fund.

Hone and Community Care Block Grant – FY2018 County Funding Plan

Each year, the Board of Commissioners is required to adopt a Funding Plan for the Home & Community Care Block Grant for Older Adults and identify the lead office or agency responsible for coordinating the County Funding Plan. The Home & Community Care Block Grant is a State/Federal program administered at the local level. The proposed Funding Plan supports the service priorities identified for the current planning cycle.

At this time, the HCCBG funding for FY2018 is estimated to be \$740,233.

Motion:

I move that the Board appoints the County Manager's office as the Lead Agency and approve the proposed FY2018 Funding Plan.

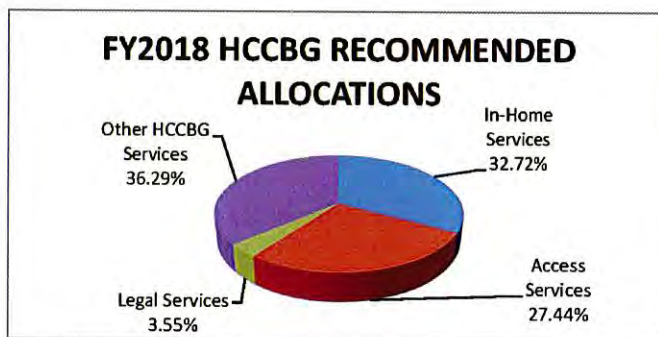
**HOME & COMMUNITY CARE BLOCK GRANT COMMITTEE
FY 2018 HCCBG ALLOCATION RECOMMENDATIONS**

SERVICE PROVIDER	SERVICE CATEGORY	FY2017 CURRENT ALLOCATION	FY2018 REQUESTED ALLOCATION	FY2018 RECOMENDED ALLOCATION	% OF FY2018 HCCBG FUNDING
ADVANTAGE HOME CARE	In Home Aide Level II	\$ 160,102	\$ 160,000	\$ 120,000	16.21%
HENDERSON COUNTY DSS	In Home Aide Level I	\$ 30,483	\$ 33,496	\$ 28,996	3.92%
CAREPARTNERS	Adult Day Care	\$ 7,232	\$ 12,000	\$ 6,879	0.93%
CAREPARTNERS	Adult Day Healthcare	\$ 27,931	\$ 32,000	\$ 26,569	3.59%
PREMIER HOME HEALTH SERVICES, INC.	In Home Aide Level II	\$ -	\$ 160,102	\$ 32,297	4.36%
LAND OF SKY REGIONAL COUNCIL	Senior Companion	\$ 28,867	\$ 30,000	\$ 27,459	3.71%
SUBTOTAL: IN-HOME SERVICES ALLOCATION:		\$ 254,615	\$ 427,598	\$ 242,199	32.72%
WESTERN CAROLINA COMMUNITY ACTION	General Transportation	\$ 136,587	\$ 131,102	\$ 129,926	17.55%
WESTERN CAROLINA COMMUNITY ACTION	Medical Transportation	\$ 27,090	\$ 26,002	\$ 25,769	3.48%
CAREPARTNERS	General Transportation	\$ 2,998	\$ 7,000	\$ 2,852	0.39%
COUNCIL ON AGING	Care Management	\$ 46,866	\$ 46,866	\$ 44,580	6.02%
SUBTOTAL: ACCESS SERVICES ALLOCATION:		\$ 213,541	\$ 210,970	\$ 203,127	27.44%
PISGAH LEGAL SERVICES	Elder Law Program	\$ 26,303	\$ 30,762	\$ 26,303	3.55%
SUBTOTAL: LEGAL SERVICES ALLOCATION:		\$ 26,303	\$ 30,762	\$ 26,303	3.55%
COUNCIL ON AGING	Home Delivered Meals	\$ 214,923	\$ 223,520	\$ 204,442	27.62%
COUNCIL ON AGING	Congregate Meals	\$ 17,361	\$ 17,361	\$ 16,514	2.23%
JEWISH FAMILY SERVICES OF WNC, INC.	Group Respite	\$ 5,000	\$ 9,575	\$ 4,756	0.64%
HOUSING ASSISTANCE CORPORATION	Home Repair	\$ 19,181	\$ 20,000	\$ 18,246	2.46%
WESTERN CAROLINA COMMUNITY ACTION	Liquid Nutrition	\$ 25,910	\$ 25,910	\$ 24,646	3.33%
SUBTOTAL: OTHER HCCBG SERVICES ALLOCATION:		\$ 282,375	\$ 296,366	\$ 268,604	36.29%
TOTAL		\$ 776,834	\$ 965,696	\$ 740,233	100.00%

COMMENTS:

The last column entitled "% of FY2018 HCCBG Funding" indicates the percentage of total FY2018 HCCBG funding recommended by the Committee to be allocated for each provider. This includes the allocation for Legal Services, which is a statutory amount that must be allocated to Legal Services.

HCCBG Services have been categorized in accordance with priority services established by Title III-B of the Older Americans Act. Specific services falling within each priority service category are set forth above and color coded for your convenience.



Request for Shuttle Bus Parking – 1995 Courthouse 4th Avenue Parking Lot

The County has received a request from Sierra Nevada Brewing Co. (SNBCo) for the use of the 1995 Courthouse north parking lot, off of 4th Ave. This request is associated with SNBCo's Strive Not to Drive Event. SNBCo proposes to utilize the parking lot as "a central and safe location for residents to load/unload" the SNBCo shuttle bus. The shuttle bus is complementary and will run between Hendersonville and the brewery during the event to provide "safe transportation."

Motion:

I move that the Board approves the use of the 1995 Courthouse’s parking lot on 4th Avenue by Sierra Nevada Brewing Company on Wednesday, May 17, 2017.

CANE CREEK WATER AND SEWER DISTRICT

Chairman Edney made the motion for the Board to convene as Cane Creek Water & Sewer District Board. All voted in favor and the motion carried.

Please see separate minutes for Cane Creek Water and Sewer District.

Chairman Edney made the motion to adjourn as the Cane Creek Water & Sewer District Board and reconvene as the Board of Commissioners. All voted in favor and the motion carried.

BUDGET OVERVIEW

County Manager Steve Wyatt stated the Board of Commissioners take a methodical approach to the budget. They are the most diligent in North Carolina with their effort and work.

FY 17-18 Proposed Budget

Budget Preparation Framework

- Property Tax remains at the FY17 rate of \$0.565
- Maintains 12% minimum Fund Balance
- Sales tax projections reflect actual receipts from FY2016
- Fully Fund BRCC Request and School Superintendents Request
- Full Funding of County’s Debt Service Obligation of \$16,663,735
- Maintains funding to meet current obligations

In the proposed Budget Framework, \$1m has been set aside for preservation of the Stillwell building, and \$800,000 for the purchase of property on Fassifern Court for Hendersonville High School parking.

FY 17-18 Proposed Budget-Government

County	FY 17 Revised	FY 18 Proposed	\$ Variance	% Variance
Operations	\$82,226,052	\$83,568,465	\$1,342,413	1.63%
Capital	\$3,743,743	\$2,167,727	(\$1,576,016)	-42.10%
Debt Service	\$5,933,088	\$7,367,802	\$1,434,714	24.18%
TOTAL COUNTY GOVERNMENT	\$91,902,883	\$93,103,994	\$1,201,111	1.31%

The Board received information for 5 years out for Capital Projects.

It is a Conservative Budget but the numbers are doable.

FY 17-18 Proposed Budget-School System

Henderson County Public Schools				
	FY 17 Revised	FY 18 Proposed	\$ Variance	% Variance
Operations *	\$25,920,000	\$26,992,000	\$1,072,000	4.14%
Capital	\$0	\$1,800,000	\$1,800,000	100.00%
Debt Service	\$8,097,066	\$7,277,261	(\$819,805)	-10.12%
TOTAL HCPS	\$34,017,066	\$36,069,261	\$2,052,195	6.03%

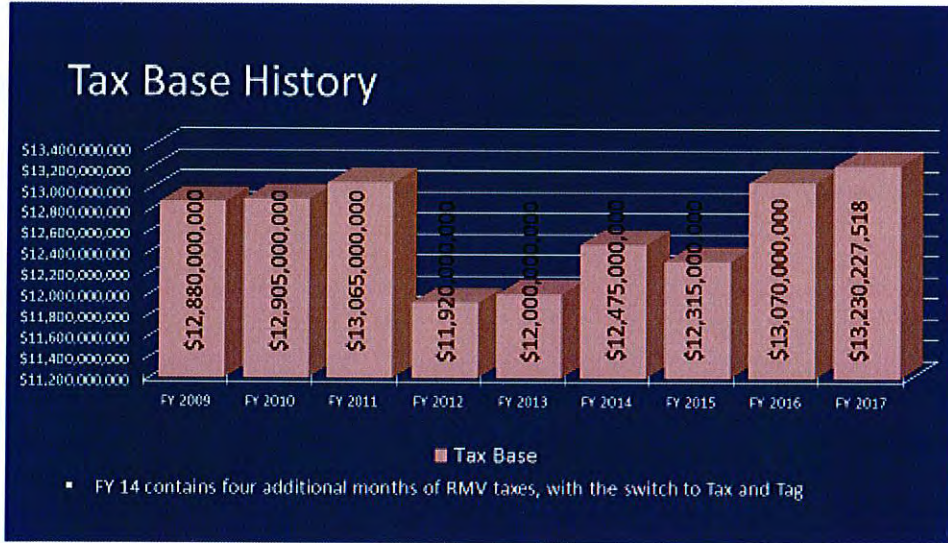
FY 17-18 Proposed Budget-BRCC

Blue Ridge Community College				
	FY 17 Revised	FY 18 Proposed	\$ Variance	% Variance
Operations	\$2,681,235	\$2,985,573	\$304,338	11.35%
Capital	\$706,000	\$745,700	\$39,700	5.62%
Debt Service	\$2,036,746	\$1,988,672	(\$48,074)	-2.36%
TOTAL BRCC	\$5,423,981	\$5,719,945	\$295,964	5.46%

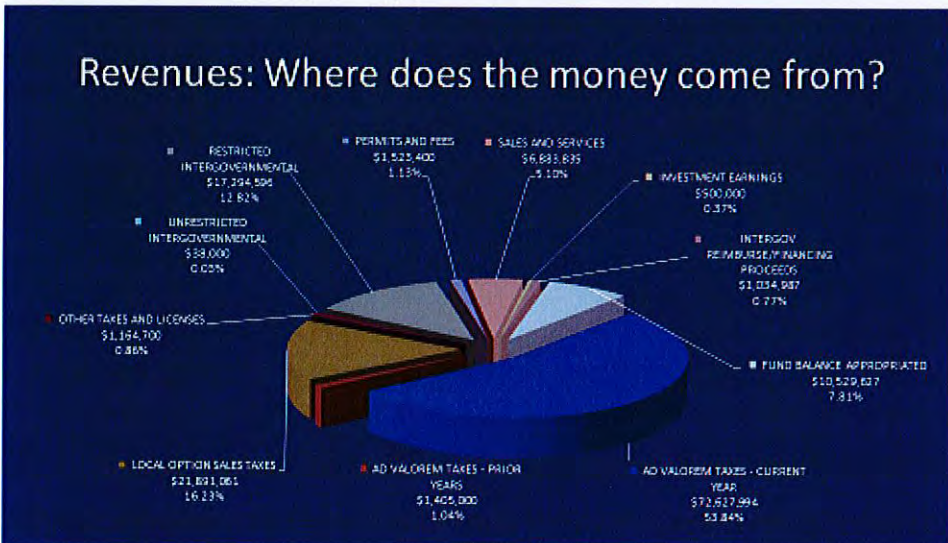
Operational costs have been included in this budget for the Innovative High School.

NC Metro Tax Rates

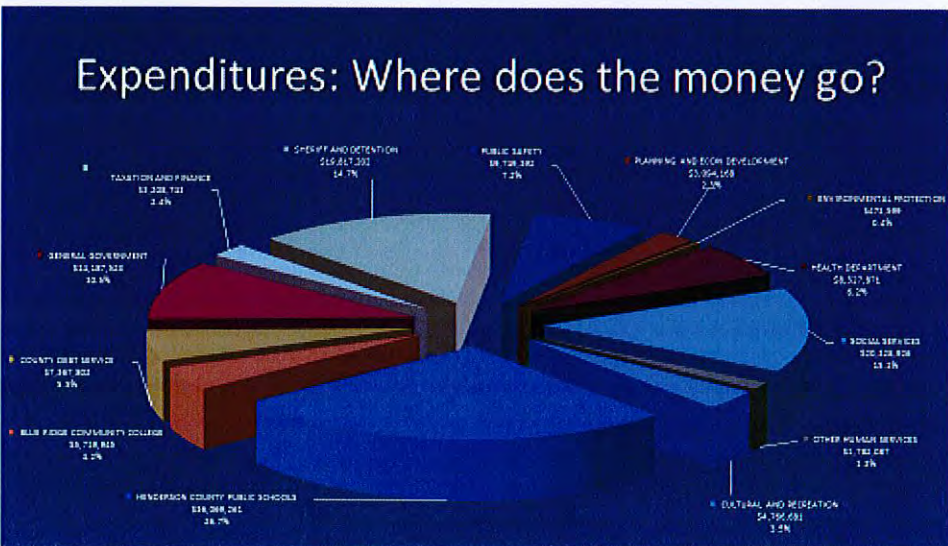




The tax base history clearly indicates an economic downturn from 2010-2011. The Board chose to do the re-evaluation as part of fairness to taxpayers. In 2014 there was a motor vehicles tax change over. In 2016 the values were regained from 2011. This year we are slightly above last year and 2011.



Property taxes are the #1 revenue source for cities and counties. Sales Tax is the 2nd highest revenue. There are a substantial number of pass through funds. The county has no say with restricted funding.



Public Schools are the #1 funded. Counties spend more on operational funding than facilities and debt service.


Law Enforcement is #2 in funding.

DSS funding includes State and Federal funding.

Henderson County Public Schools

Superintendent Bo Caldwell thanked the Board for all they have done for the Henderson County students. The General Assembly has passed a mandatoy class size reduction in K-3rd grades. Thirty-four (34) classroom teachers will be needed to meet the requirement. In 2017-2018, HCPS will shift 17 of the needed 34 positions to K-3 classrooms. In 2018-2019, HCPS will need 17 (projected) remaining positions for K-3 classrooms, pending enhancement funding from the General Assembly. The School Board is asking within their budget for help with six teachers this year, and will not be asking for more in next year’s budget. With all the additional computers added in the last 2 years, an additional Technology Department Technician is needed.

Henderson County Public Schools 2017-2018 Preliminary Local Budget County Appropriation Request

 HENDERSON COUNTY PUBLIC SCHOOLS	2017-2018 Preliminary	2016-2017 Current	Increase
Local Current Expense		\$24,320,000	
Continuation Budget	\$24,320,000		
4% Certified and 1% Classified Salary Increase	\$366,900		
NC Retirement Rate and Health Insurance Increase	\$143,100		
Charter Schools ADM Increase	\$102,000		
General Assembly Class Size Reduction	\$360,000		
Other:			
Military Service Credit	\$100,000		
Technology Dept Technician	\$45,000		
0.5% Local Supplement Increase Classified Employees	\$76,000		
Local Current Expense Total	\$25,513,000		\$1,193,000
Capital Outlay:		\$1,600,000	
Capital Facilities Projects	\$1,000,000		
Technology Initiative / Project Empower	\$600,000		
Local Capital Outlay Total	\$1,600,000		
Total County Appropriation Request	\$27,113,000	\$25,920,000	\$1,193,000

Personnel is by far the largest component of operations for Henderson County Public Schools. Therefore staffing and salary/benefit changes will have a major impact on the overall budget from year to year. Salary and Benefit Increases – The salary and benefit details are contingent upon the final state budget. The Governor and Senate are close to the numbers indicated.

Charter Schools – The \$102,000 figure shows the increased cost to Henderson County Public Schools that must be sent to Charter Schools in and out of the county.

Anticipated 2017-2018 Capital Projects Expenditures listed in priority order.

Category	School	Proposed Expenditures	Percent of Budget
Building Repair	Bruce Drysdale	\$193,000	19%
Issue: Original Plumbing is 56 years old.		Project: Re-pipe all water and drain lines.	
Roof Repair/Replacement	Bruce Drysdale	\$255,000	26%
Issue: Roof is out of warranty Leak issues		Project: Roof Replacement (Gym, Office, Cafeteria, and Classroom Buildings)	
Roof Repair/Replacement	Flat Rock Middle	\$75,000	8%
Issue: Roof is out of warranty – Leak issues		Project: Roof replacement (G Building)	
HVAC	West Henderson	\$60,000	6%
Issue: Vent heaters are failing. Repair parts cannot be located due to age of system.		Project: Replace 15 unit Vent Heaters. 20 remaining to be addressed at a later date. (Phase 2)	
Building Repair	Middle Schools (2)	\$50,000	5%
Issue: Gym Floors are worn and need refinishing.		Project: Refinish and repaint floors at Apple Valley and Hendersonville Middle Schools. Refinish remaining gym floors.	
Building Repair	Marlow	\$30,000	3%
Issue: Intercom system outdated with no repair parts		Project: Replace intercom system	
Building Repair	EHHS & WHHS	\$30,000	3%
Issue: Floor in dance classrooms is cracked, warping, and a safety concern		Project: Replace dance floor in each classroom	
Paving	Mills River	\$6,000	1%
Issue: Remoe and replace concrete dumpster pad		Project: Dumpster Pad	
Paving	Mills River Academy	\$20,000	2%
Issue: Gravel lot and safety concerns		Project: Pave gravel lot	
Paving	Flat Rock Middle	\$88,000	9%
Issue: Access road is in very poor condition		Project: Repair and repave access road	
Paving	Hillandakle	\$20,000	2%
Issue: Access road is in very poor conidtion		Project: Repair and repave access road	
Paving	Upward	\$108,000	11%
Issue: Access road is in very poor conidtion		Project: Repair and repave access road (Southern Section)	
Paving	Upward	\$65,000	7%
Issue: Access road is in very poor conidtion		Project: Repair and repave access road (Northern Section)	
Total		\$1,000,000	100%

Commissioner Thompson made the motion to accept and adopt the Henderson County Public Schools Budget including the \$121,000 increase for a total of \$28,913,000. All voted in favor and the motion carried.

Chairman Edney questioned graduations at the High Schools with the construction of turf fields.

Bo Caldwell reported that West Henderson High School will utilize their track for graduation, however the field may be finished by then. North Henderson High School will hold their graduation at Biltmore Church. East Henderson High School’s field construction doesn’t begin until June 12th, and the graduation is scheduled for June 8, 2017.

Blue Ridge Community College

Dr. Molly Parkhill thanked the Board and County Manager for their support. Three trustees were in attendance: Bill Ramsey, Colin Flynn, and Peter Hemans.

Dr. Parkhill reported there are some unexpected expenses at the Health Sciences Center, and therefore an increase is requested for funding for FY18/19. She provided the Board with an update on the State Bond priorities. Dr. Leatherwood, the upcoming President for BRCC will begin July 31, 2017. Dr. Leatherwood plans to attend the June 5, 2017 Board of Commissioners' meeting.

Commissioner Thompson announced that the BRCC Board of Trustees had voted to name the Innovative College after Dr. Parkhill. This is well deserved and the Board of Commissioners is in full support.

Commissioner Thompson made the motion to fully fund the budget request of Blue Ridge Community College as presented. All voted in favor and the motion carried.

SHERIFF'S DEPARTMENT

Sheriff McDonald provided the following information in regard to the Sheriff Department's FY18 Budget Proposal. The numbers were provided by the Sheriff's Office and have not been verified.

In preparation for the FY18 Budget request HCSO trimmed \$158,259 from their FY17 (revised) operating budget on the Sheriff's side, knowing they would be asking for four additional personnel in detention. The FY18 proposed Manager's budget further reduced that to a total cut of \$225,827 from FY17 (revised) levels. Operations budget on the Detention side increased by \$56,124 from their FY17 (revised) budget.

The Sheriff's operating budget has been cut in the Manager's budget by \$169,703. The Board was asked for consideration to add the following items back, in order of importance:

4 Transport personnel (+vehicles) - \$250,454	Overall increase to Sheriff's Budget - \$80,751
VIP Vehicles - \$42,568	Overall increase to Sheriff's Budget - \$123,319
Smart911 - \$21,000	Overall increase to Sheriff's Budget - \$144,319

All three addition would result in a total increase over FY (revised) levels of:

.72 % increase of overall Sheriff's and Detention budgets

3.19% increase of Detention budget alone

Transport Personnel

The Sheriff requests further consideration for four Deputies and two transport vehicles (not subject to a take home care program), to create a Transportation Team in the Detention Facility. This team would take responsibility for all transports of inmates to and from facilities across North Carolina, as well as, assume responsibility for all out of County mental commitment transports currently tasked to the Warrant Squad and Patrol. These transports are mandated by North Carolina General Statutes and are not at the discretion of the Sheriff's Office.

- The Henderson County Detention Transport Team has transported 749 inmates in and out of county from December 2015 to November 2016. The transports are generally of several inmates at a time. Of this number, only 39 transports were conducted with two Deputies (5%). Since the initial request in December, 220 transports have occurred with an estimated 4 being two deputy transports (1.8%). Many times if a rider is located it is a non-gun carrying detention officer or civilian who can at a minimum share the driving. This is a serious officer safety risk as one Deputy cannot appropriately ensure the safety and security of multiple inmates, or even one inmate when distances require meals and bathroom breaks.
- Detention transport trips have increased 29% over the course of the last three years, with no sign of relief. This has taxed a two Deputy unit that has seen no growth over the same period of time.

From December 2015 – November 2016, the Henderson County Sheriff's Office also conducted 71 out of county involuntary commitment transports at an average duration of 3.16 hours and 184 miles each. Since the initial request in December, 26 transports have occurred out of county. These are handled by member of the Henderson County Sheriff's Office Warrant Squad when they are available. When they are not available, these transports are handled by Deputies from the Patrol Division. This required the deputies who are assigned to patrol zones across the county to be sent out of county thus reducing the manpower and effectiveness of the on duty patrol shift to protect the citizens of Henderson County. These commitment trips have increased in duration and distance as statewide mental health bed space opens to get commitments out of local hospitals. These decisions are beyond Office control.

Concerns

- Transporting inmates out of county alone is a substantial security risk. As such, the Sheriff has determined that we will need to begin mandating two Deputy transports for most out of county inmate movement (in regard to distance and/or inmate numbers).
- This implementation will result in either an incredible backlog of transports from and to HCDF, tasking patrol away from their duties to assist in transports, or a significant increase in overtime budget requirements and the resultant employee burnout.
- A transport team addresses each of these concerns while also providing added benefit or career progression for sworn detention employees.
- The creation of an agency wide team will also assist other division within the Henderson County Sheriff's Office:
 - Current crime statistics bear out that members of the Sheriff's Office have done an incredible job in focusing on crime suppression efforts through redeployment of resources, directed enforcement, and stepping up efficiency and effectiveness through hard work and a willingness to go above and beyond (38% B&E 2016 over 2012 levels, B&E&L 39% 2016 over 2012 levels). This work has plateaued without additional manpower. Creation of a Transport Team would allow for redirection of existing patrol resources toward crime suppression.
 - With the increasing efforts toward battling the opioid epidemic, a transport team would allow the Sheriff to transfer the warrant squad to CID and couple those four personnel with two others already existing as a Street Crimes Unit. That unit would work closely with the Drug Enforcement Team on drug, burglary and high risk warrant service, thereby doubling their ability in drug enforcement and related activities overnight.
 - The Transport Team would also be available to augment detention staff with in county transports including inmate hospital stays and doctor's appointments.

Volunteer Vehicles

Currently the VIP's assist in many ways. Year to date December 12, 2016 the VIP's have logged 22,788 man hours for their agency. Using the base number of \$21.47 per hour this is a total savings of \$489,258.36 for their agency and the citizens of Henderson County.

One way the VIP's assist is with a variety of Patrol type functions. They assist with traffic control (routine and during major incidents), Funeral Escorts, Extra Security Patrolling to include School Security checks, Meals on Wheels, & other special events as requested. From December 1, 2015 to November 30, 2016 they have logged a total of 4,455.75 hours of assistance doing the above mentioned task. This is a total of \$95,664.95 savings to the agency and community. This is an average of 4,150 hours and 3,652 miles per month. Having them complete these tasks allow us to keep our emergency personnel available for those issues a sworn deputy is required.

When the VIP's started years ago we allowed them to use our spare emergency vehicles to perform these tasks. In the beginning they were able to do this with one or two vehicles. Through public demand, increased call volume and our strategic plan we have had to increase the number of vehicles assigned to the VIP's to four. Unfortunately this has decreased our reserve of emergency response vehicles with no replacements.

Vehicles are needed in order to maintain their level of performance as part of their strategic plan and community request. They believe by purchasing these vehicles that the VIP's will be able to maintain these numbers and continue providing the community with this invaluable service.

Smart911

The Henderson County Sheriff's Office began providing Rave Public Safety's Smart911 services to the community members in 2011, after receiving funding approval from the Board of Commissioners. As you know, this invaluable service allows residents, commuters and visitors to create free and secure online Safety Profiles containing information about themselves and members of their family. These profiles can contain information regarding medical conditions, disability information, photographs, pets, structural information, special rescue notes, and much more. This critical information is then instantly available to 911 center personnel and other first responders when the subscriber calls 911. Even though Henderson County does not currently have a huge Smart911 subscriber base, this service is crucial to many of our residents, particularly the elderly and disabled. Approximately 2,742 citizens currently have Smart911 profiles in Henderson County, with 51 new profiles created this month alone.

What you may not know about Smart911, is that it now includes several additional features that Henderson County can begin taking advantage of immediately, at no additional charge. Here is a brief description of these exciting new features:

- **Chat:** Unlike Text-to-911, Chat allows telecommunicators to initiate a two-way conversation with any wireless number. (Text-to-911 will only allow telecommunicators to respond to a text message, but not initiate the conversation.) Many agencies across the country are leveraging Chat with great success to respond to silent calls, such as domestic violence, as well as clearing their abandoned call volume without tying up limited resources.
- **Rave Facility:** Rave Facility enables any commercial establishment – school, business, hospital, government facilities, etc. – to create a free and secure profile, detailing information such as floor and site plans, gate codes, access instructions and key holder information. When a landline or wireless call is placed from one of these properties, all of the detailed information is made available automatically to the 911 call taker and responders in the field. These profiles can also be searched, in case you have a suspect pursuit or another situation that would benefit from more information about a location.
- **Call Notes:** 911 call takers can add a note to any telephone number (wireless included) that can provide additional information about the caller or location anytime that number is used to access 9-1-1. Notes such as a history of mental health issues, domestic violence, access instructions or anything related to responder safety can be added to a number. These notes will display automatically when that number accesses 9-1-1. One example of how this feature could be used by Henderson County, is to identify the emergency phones located on the Ocklawaha Trail. These emergency phone towers utilize a help button to allow people to contact 911, but they do not give location information. This lack of information could be tragic if someone activated a button but could not speak. Call Notes could be used to tie each phone number to an exact address that will display each time a call is placed from a number.

In addition, because Henderson County was the first agency in North Carolina to purchase Smart911, Rave is also offering to provide 50 free licenses for their Panic Button Application, which is a \$2,000 value. The Health Department and DSS expressed interest in this application several years ago, but could not find the funding. If we renew Smart911, we would have the ability to provide Panic Buttons to both agencies completely free of charge.

- The Rave Panic Button system fully integrates with the Rave 911 Suite and allows authorized individuals in a school, business or government facility to initiate a 9-1-1 call and provide immediate notification to their co-workers of an onsite emergency through either a downloaded smart phone app or a call from a landline. So, for example, if there is an active aggressor, activating the app would both dial 9-1-1 and push out in-app, text messages and emails to all employees so that they can Run / Hide / Fight

or take other appropriate actions such as responding with an AED if someone has collapsed. The PSAP and incident commanders are also given the ability to push out additional notifications and instructions to employees in the impacted location throughout the duration of the incident.

REVIEW OF BUDGET PROPOSALS

Assistant County Manager Amy Brantley reviewed the following budgets.

Henderson County Public Schools 115691

Mission: The public school system is one comprehensive school district serving the entire County. The missions and system-wide goals are integral to providing exceptional education opportunities to the County’s students.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Current/Capital Expense	\$ 24,525,770	\$ 25,920,000	\$ 28,792,000	11.1%
Debt Service	\$ 8,086,474	\$ 8,097,066	\$ 7,277,261	-10.1%
Total Expenditures	\$ 32,612,244	\$ 34,017,066	\$ 36,069,261	6.0%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	The Proposed Budget includes an allocation for Current/Capital Expenditures, that is consistent with FY17 budgeted levels.
2	\$1,000,000 in funding for the Stillwell Building preservation is included in the proposed expenditures.
3	\$800,000 included in the FY18 proposed budget for the purchase of the Fassifern Court parking lot.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 The final approved Budget from the school system has not been submitted as of the printing of the Budget Message.	\$0	\$0.00000

Blue Ridge Community College 115692

Mission: The County is responsible for assisting the local community college with certain operational and personnel expenses, as well as facility maintenance and debt service.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Operating/Capital Expense	\$ 3,407,836	\$ 3,387,235	\$ 3,731,273	10.2%
Debt Service	\$ 1,659,011	\$ 2,036,746	\$ 1,988,672	-2.4%
Total Expenditures	\$ 5,066,847	\$ 5,423,981	\$ 5,719,945	5.5%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	The proposed budget fully funds the Blue Ridge Community College request.
2	The operating budget is increased slightly over FY17, due to operating costs associated with maintaining the Innovative High School.
3	Debt Service is decreasing, due to a decrease in the annual debt service payment of the Series 2013 Refunding Bonds which refinanced the outstanding debt for the Technology Education and Development Center.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Dues and Non-Profit Contributions 115402

Mission: The Board of County Commissioners provides grant funding to non-profit agencies on an annual basis. All non-profits receiving fund enter into a performance contract with the County for the fiscal year.

Expenditures by Category	FY 2016 BUDGET	FY 2017 BUDGET	FY 2018 REQUESTED	FY 2018 PROPOSED	% CHANGE
Dues and Memberships					
Land of Sky Regional Council	\$ 38,426	\$ 38,426	\$ 38,426	\$ 38,426	0.0%
NC Assoc of County Commissioners	\$ 10,167	\$ 10,597	\$ 10,494	\$ 10,494	-1.0%
National Institute of Counties	\$ 1,966	\$ 1,966	\$ 1,966	\$ 1,966	0.0%
School of Government	\$ 12,383	\$ 13,308	\$ 13,783	\$ 13,783	3.6%
Local Government Transit Match	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
Land of Sky Regional Council MPO Match	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
SUB-TOTAL	\$ 91,942	\$ 93,297	\$ 93,669	\$ 93,669	0.4%
Non-Profits					
Arts Council of Henderson County	\$ 9,250	\$ 6,938	\$ 10,000	\$ 5,203	-25.0%
Flat Rock Playhouse	\$ 100,000	\$ 37,500	\$ 50,000	\$ 28,125	-25.0%
Henderson County Education History Initiative	\$ 2,000	\$ -	\$ 2,000	\$ -	0.0%
Hendersonville Little Theater	\$ 20,000	\$ 15,000	\$ 21,330	\$ 11,250	-25.0%
Mountain True/VWIN (Formerly ECO)	\$ 8,325	\$ 6,244	\$ 9,120	\$ 4,683	-25.0%
SUB-TOTAL	\$ 139,575	\$ 65,681	\$ 92,450	\$ 49,261	-25.0%
Human Service Non-Profits					
Blue Ridge Literacy Council	\$ 10,000	\$ 10,000	\$ 15,000	\$ 10,000	0.0%
Boys and Girls Club	\$ 10,000	\$ 10,000	\$ 15,000	\$ 10,000	0.0%
Children & Family Resource Center (CFRC)	\$ 17,340	\$ 17,340	\$ 17,340	\$ 17,340	0.0%
Council on Aging	\$ 36,075	\$ 36,075	\$ 38,880	\$ 36,075	0.0%
The Free Clinics - Medifind	\$ 21,645	\$ 21,645	\$ 21,645	\$ 21,645	0.0%
The Free Clinics - Volunteer Program	\$ 6,000	\$ 6,000	\$ 7,500	\$ 6,000	0.0%
Henderson County Education Foundation	\$ -	\$ -	\$ 4,500	\$ -	0.0%
Henderson County Young Leaders Program	\$ -	\$ -	\$ 2,000	\$ -	0.0%
Housing Assistance Corporation	\$ 11,750	\$ 11,750	\$ 20,000	\$ 11,750	0.0%
Interfaith Assistance Ministry	\$ -	\$ 4,500	\$ -	\$ -	0.0%
Mediation Center	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	0.0%
Medical Loan Closet	\$ 4,625	\$ 4,500	\$ 12,000	\$ 4,500	0.0%
Only Hope WNC	\$ -	\$ -	\$ 18,000	\$ 18,000	0.0%
Pisgah Legal Services	\$ 35,000	\$ 35,000	\$ 50,000	\$ 35,000	0.0%
Safelight (Formerly Mainstay & Healing Place)	\$ -	\$ 47,500	\$ 62,500	\$ 47,500	0.0%
St. Gerard House	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%
United Way 211 Program	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
Vocational Solutions	\$ 41,625	\$ 41,625	\$ 99,000	\$ 41,625	0.0%
WCCA: Medical Transportation	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100	0.0%
WCCA: Community Transportation Grant Match	\$ 36,399	\$ 38,905	\$ 38,905	\$ 38,905	0.0%
SUB-TOTAL	\$ 262,059	\$ 316,440	\$ 473,870	\$ 349,940	10.6%
Total Expenditures	\$ 493,576	\$ 475,418	\$ 659,989	\$ 492,870	3.7%

Significant Issues – Unfunded Expansion Budget Requests

	\$ REQUEST	TRE
1 Arts Council of Henderson County has requested \$10,000 for FY 18.	\$ 4,797	\$0.00004
2 Blue Ridge Literacy Council has requested \$15,000 for FY 18.	\$ 5,000	\$0.00004
3 Boys and Girls Club has requested \$15,000 for FY 18.	\$ 5,000	\$0.00004
4 Council on Aging has requested \$38,880 for FY 17.	\$ 2,805	\$0.00002
5 Free Clinics-Volunteer Program has requested \$7,500 for FY 18.	\$ 1,500	\$0.00001
6 Flat Rock Playhouse has requested \$50,000 for FY 18.	\$ 21,875	\$0.00017
7 Henderson County Education Foundation has requested \$4,500 for FY 18.	\$ 4,500	\$0.00003
8 Henderson County Education History Initiative has requested \$2,000 for FY 18.	\$ 2,000	\$0.00002
9 Henderson County Young Leaders Program has requested \$2,000 for FY 18.	\$ 2,000	\$0.00002
10 Hendersonville Little Theatre has requested \$21,330 for FY 18.	\$ 10,080	\$0.00008
11 Housing Assistance Corporation has requested \$20,000 for FY 18.	\$ 8,250	\$0.00006
12 Medical Loan Closet has requested \$12,000 for FY 18.	\$ 7,500	\$0.00006
13 Mountain True has requested \$9,120 for FY 18.	\$ 4,437	\$0.00003
14 Pisgah Legal Services has requested \$50,000 for FY 18.	\$ 15,000	\$0.00011
15 Safelight has requested \$62,500 for FY 18.	\$ 15,000	\$0.00011
16 Vocational Solutions has requested \$99,000 for FY 18.	\$ 57,375	\$0.00044

Sheriff 115431

Mission: The mission of the Henderson County Sheriff’s Office is to serve our community by reducing, preventing and investigating crime. We enforce the law to maintain peace and security for our citizens. We

strive to be a highly trained and dedicated team of professionals who hold ourselves to high ethical standards. We value the contributions of our personnel and sacrifices they make. We swear to uphold this sacred trust, and we will not waiver from our noble purpose.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Develop and implement solvability factors in incident reporting to increase clearance rates for index crimes by 10%	Not Measured	27%	31%	35%	39%	43%	43%	Increase clearance rates by 10%
Increase clearance rates for Index Crimes by 10%	Not Measured	508	512	491	529	529	10% Decrease	10% Increase
Maintain the Breaking & Entering & Larceny reduction of 15% from 2012 levels	Not Measured	Not Measured	-25%	-26%	-16%	-15%	-15%	Maintain 15%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	158	160	162	1.3%
Part Time	0	0	0	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 11,017,915	\$ 12,808,731	\$ 13,131,759	2.5%
Operating	\$ 1,718,571	\$ 1,953,154	\$ 1,727,327	-11.6%
Capital	\$ 403,275	\$ 402,567	\$ 440,116	9.3%
Total Expenditures	\$ 13,139,761	\$ 15,164,452	\$ 15,299,202	0.9%
Total Revenue	\$ 844,117	\$ 1,167,885	\$ 1,200,314	2.8%
Revenue % of Expenditure	6%	8%	8%	

SIGNIFICANT ISSUES

1	The FY 17 Proposed budget includes the replacement of twelve (12) vehicles and two (2) new vehicles for additional deputies.
2	FY 17 budget includes \$405,280 in revised expenditures.

UNFUNDED BUDGET REQUESTS

		\$ REQUEST	TRE
1	New Volunteer Vehicles	\$42,568	\$0.00033
2	Drug Enforcement Program	\$25,000	\$0.00019

Detention Facility 115432

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Reduce the number Inmate on Inmate of assaults by 5%	Not Measured	Not Measured	Not Measured	Not Measured	17	15	13	5% Reduction
Maintain no more than 1% of reported PREA incidents per average daily population of Inmate on Inmate sexual harassment	Not Measured	Not Measured	Not Measured	Not Measured	Not Measured	1	0	Maintain no more than 1%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	48	49	49	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 2,842,856	\$ 3,132,883	\$ 3,202,956	2.2%
Operating	\$ 1,200,829	\$ 1,122,534	\$ 1,178,658	5.0%
Capital	\$ 70,508	\$ 66,582	\$ 136,386	104.8%
Total Expenditures	\$ 4,114,193	\$ 4,321,999	\$ 4,518,000	4.5%
Total Revenue	\$ 152,541	\$ 134,400	\$ 94,900	-29.4%
Revenue % of Expenditure	4%	3%	2%	

SIGNIFICANT ISSUES

1	No significant issues. Operating expenditures up primarily due to equipment associated with replacement vehicles.
2	Shower Resurfacing is part of a multi-phase project that will continue when the current phase is time tested.
3	Capital increases include additional cameras and the replacement of a number of items in the Detention Center.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Four (4) Transport Deputies	\$190,184	\$0.00146
2 Vehicles for Transport Deputies	\$60,270	\$0.00046
3 Shower Resurfacing	\$31,000	\$0.00024

Emergency Communications (E-911) 285411

Mission: The Emergency Communications (E-911) Fund accounts for the revenue and the expenses associated with the County's emergency communications/dispatch system. The surcharge for E911 use offsets the expenses for this Fund.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 738,498	\$ 702,061	\$ 773,849	10.2%
Capital	\$ 235,997	\$ -	\$ -	0.0%
Total Expenditures	\$ 974,495	\$ 702,061	\$ 773,849	10.2%
Total Revenue	\$ 842,702	\$ 702,061	\$ 773,849	10.2%
Revenue % of Expenditure	86%	100%	100%	

SIGNIFICANT ISSUES

1	No significant issues for FY 18. E-911 Revenues cover 100% of project costs, with no local funds required.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Social Services 115531/115535/115536

Mission: To provide services that improve the safety, health, well-being, independence and quality of life for the residents of Henderson County.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
% Annual Expenditures w/in Budget	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
% of Federal, State & available \$ Drawn Down (minimize County \$)	96.0%	98.6%	99.8%	99.8%	99.8%	99.8%	100.0%	100.0%
# of Contracts w/Service providers	24	26	27	26	24/33	24/33	24/33	28/35

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	184	186	186	0.0%
Part Time	2	1	1	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 10,323,941	\$ 11,510,417	\$ 11,772,782	2.3%
Operating	\$ 8,713,757	\$ 9,579,258	\$ 8,530,144	-11.0%
Capital	\$ 86,196	\$ 46,000	\$ 26,000	-43.5%
Total Expenditures	\$ 19,123,893	\$ 21,135,675	\$ 20,328,926	-3.8%
Total Revenue	\$ 12,665,875	\$ 13,750,716	\$ 11,873,985	-13.6%
Revenue % of Expenditure	66%	65%	58%	

SIGNIFICANT ISSUES

1	Operating expenditures, and the associated revenues, have decreased due to a change at the state level in the distribution method of Child Daycare reimbursements, and Medicare Transportation.
2	The FY18 proposed budget includes funding for software required during the fiscal year to integrate document management into NCFAST.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Mitel Paging System	\$37,316	\$0.00029

Animal Services 115438

Mission: The Animal Services Center is a public resource focused on improving the interactions between humans and animals to ensure public safety and to decrease the number of unwanted and mistreated animals within the community.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
# of Animals Sterilized	816	664	672	495	469	480	500	500
Adoption/Reclaim Rates	46%	50%	53%	63%	67%	67%	67%	67%
# Animals Vaccinated at County Clinics	1,604	993	1,088	1,050	965	1,100	1,100	1,100

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	7	7	7	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 382,619	\$ 397,050	\$ 407,936	2.7%
Operating	\$ 190,000	\$ 199,314	\$ 248,510	24.7%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 572,619	\$ 596,364	\$ 656,446	10.1%
Total Revenue	\$ 57,743	\$ 65,000	\$ 65,000	0.0%
Revenue % of Expenditure	10%	11%	10%	

SIGNIFICANT ISSUES

1	The FY18 proposed budget includes an additional \$50,000 match for spay & neuter programs.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

County Manager Steve Wyatt stated when the Community Partnership for Pets “Cervini’s” closed, it left a void. He introduced Carolina Gunter of the Blue Ridge Humane Society.

Carolina Gunter stated BRHS will be working with the municipalities to get a match to the County’s \$50,000 in order to continue the work of the Cervini’s. BRHS has helped in the past but not at the same magnitude as the Community Partnership for Pets. They would like to see the work continue to reduce the number of unwanted animals.

Public Health 115510

Mission: Assess the health of the community and assure that it’s needs are met by preventing diseases and by promoting wellness through the delivery of clinical, environmental and community health and education services.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Train Accreditation Team on HDSA requirements, interpretation, and ongoing collection of evidence.	NA	50%	75%	100%	100%	100%	100%	100%
Conduct two CQJ projects for fiscal year.	NA	0%	50%	100%	100%	50%	100%	100%
Complete action plans and submit to State by 06/13.	NA	90%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	68	69	71	2.9%
Part Time	3	3	3	0.0%
Project	12	12	12	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 4,907,265	\$ 5,571,313	\$ 6,014,382	8.0%
Operating	\$ 1,182,373	\$ 1,116,366	\$ 1,059,847	-5.1%
Capital	\$ 40,418	\$ 55,000	\$ 18,000	-67.3%
Total Expenditures	\$ 6,130,055	\$ 6,742,679	\$ 7,092,229	5.2%
Total Revenue	\$ 2,803,167	\$ 2,728,032	\$ 2,697,270	-1.1%
Revenue % of Expenditure	46%	40%	38%	

SIGNIFICANT ISSUES

1	The FY 18 Proposed Budget includes the addition of two (2) School Nurses to continue the plan to bring the ratio of nurses to students in line with the State recommendation.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Electronic Health Records Administrator	\$68,639	\$0.00053
2 Parking Lot Resealing and Renovations to Building	\$20,000	\$0.00015

Commissioner Lapsley understands the delay of the Electronic Health Records Administrator, but feels it is important and needs to be monitored and kept on radar. The position will be critical.

The Parking Lot Resealing and Renovations to Building will be included in the FY19 Facility Services Budget.

Environmental Health

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
100% of required food/lodging inspections completed	100%	100%	100%	100%	100%	90%	100%	100%
Number of inspections	1,490	1,506	1,499	1,563	1,560	1,590	1,590	1,600
Sample all new wells within 30 days of completion	100%	100%	100%	90%	70%	85%	95%	95%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	12	14	14	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 936,865	\$ 971,893	\$ 1,089,272	12.1%
Operating	\$ 76,793	\$ 114,270	\$ 121,370	6.2%
Capital	\$ 20,216	\$ 67,225	\$ 25,000	-62.8%
Total Expenditures	\$ 1,033,874	\$ 1,153,388	\$ 1,235,642	7.1%
Total Revenue	\$ 294,373	\$ 220,000	\$ 220,000	0.0%
Revenue % of Expenditure	28%	19%	18%	

SIGNIFICANT ISSUES

1	The FY 16 Budget included the addition of one (1) FT employee and moved one (1) PT employee to FT.
2	The FY 17 Budget included the addition of two (2) FT employees.
3	The FY 18 Proposed Budget includes the replacement of one (1) vehicle.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Governing Body 115401

Mission: To lead our community, to promote individual responsibility and equal opportunity, to protect life and property, to provide efficient, innovative, and quality public services; to provide services required by Federal and State mandates; to stimulate economic growth and regional cooperation, and to balance the preservation and utilization of all our resources.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Board positions filled in accordance with by-laws and State Law	95%	95%	95%	95%	95%	95%	95%	95%
Meeting minutes completed within 30 days	100%	100%	100%	100%	100%	90%	90%	90%
Minutes completed without substantive changes	96%	96%	96%	96%	96%	96%	96%	96%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	1	1	1	0.0%
Part Time	5	5	5	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 196,897	\$ 214,629	\$ 220,693	2.8%
Operating	\$ 134,892	\$ 156,710	\$ 156,710	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 331,788	\$ 371,339	\$ 377,403	1.6%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	No significant issues for FY 18. Operating expenses essentially remain consistent with FY 17 levels.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

County Administration 115403/115404

Mission: To effectively and efficiently implement the policies of the Board of Commissioners.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Budget Amendments posted within 5 business days of approval	91.5%	95.7%	93.1%	84.7%	96.4%	95.3%	95.0%	92.0%
% of Performance Management Audits Completed	0.0%	100.0%	50.0%	50.0%	25.0%	0.0%	50.0%	50.0%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	5	5	5	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 770,006	\$ 817,052	\$ 886,004	8.4%
Operating	\$ 58,123	\$ 85,620	\$ 87,378	2.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 828,129	\$ 902,672	\$ 973,382	7.8%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	The FY18 proposed budget includes full year funding for all positions.
2	No other significant issues for FY 18. Operating expenses essentially remain consistent with FY 17 levels.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Human Resources 115405

Mission: To recruit, support, and maintain qualified public servants for Henderson County.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Maintain reasonable average turnover comparable to market	NA	NA	11%	12%	12%	<=12%	<=11%	<=10%
Provide competitive and internally equitable wage recommendations	NA	NA	100%	100%	100%	100%	100%	100%
Ensure employees complete required safety training	NA	NA	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	6	6	6	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 522,007	\$ 560,828	\$ 579,606	3.3%
Operating	\$ 88,401	\$ 110,379	\$ 114,879	4.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 610,408	\$ 671,207	\$ 694,485	3.5%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	Operating levels increased slightly for FY 18, due to an increase in professional and contracted services.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Elections 115408

Mission: The Mission of the Henderson County Board of Elections is to conduct fair, efficient and accurate Elections.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Registered Voters	79,546	77,057	79,003	78,000	79,000	82,000	84,000	80,000
Voters utilizing One Stop Vote	30137	755	16997	1757	37511	2000	35000	25,000
SBOE training classes	3	3	3	5	2	3	3	5

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	5	5	5	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 429,289	\$ 520,325	\$ 498,590	-4.2%
Operating	\$ 291,188	\$ 401,631	\$ 401,631	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 720,476	\$ 921,956	\$ 900,221	-2.4%
Total Revenue	\$ 19,432	\$ 250	\$ 15,250	6000.0%
Revenue % of Expenditure	3%	0%	2%	

SIGNIFICANT ISSUES

1	No significant issues for FY 18. Operating expenses remain consistent with FY 17 levels.
2	New State mandated elections equipment is not included in the FY 18 budget. However, the requirement for new equipment is anticipated in FY 18.
3	Increase in revenue for FY 18 due to increase in filing fees.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Salaries and Wages Temporary/PT	\$35,000	\$0.00027

Legal 115416

Mission: To provide timely, high-quality legal services to the Henderson County Board of Commissioners and the Departments of Henderson County Government.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Create draft BOC Resolutions within 2 business days	90%	100%	100%	95%	100%	100%	90%	85%
Draft juvenile petitions within 2 business days of complete request	92%	95%	100%	95%	100%	100%	90%	85%
Successfully conclude county litigation (non-DSS)	100%	100%	100%	100%	85%	100%	80%	80%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	6	7	7	0.0%
Part Time	1	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 630,637	\$ 667,456	\$ 719,902	7.9%
Operating	\$ 50,299	\$ 63,160	\$ 63,160	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 680,936	\$ 730,616	\$ 783,062	7.2%
Total Revenue	\$ 349,601	\$ 363,129	\$ 400,022	10.2%
Revenue % of Expenditure	51%	50%	51%	

SIGNIFICANT ISSUES

1	One Full Time position that was partially budgeted within Legal and partially funded in Veterans Services was budgeted Full Time in FY 17 in the Legal Department.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Register of Deeds 115418

Mission: To provide accurate records management and knowledgeable customer service.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Documents Recorded	18,747	20,630	18,402	18,722	20,489	21,600	22,300	21,500
Documents recorded per FTE	3,750	4,126	3,680	3,744	4,098	4,320	4,460	3,000

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	5	5	5	0.0%
Part Time	1	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 354,900	\$ 393,605	\$ 404,634	2.8%
Operating	\$ 239,009	\$ 312,848	\$ 356,815	14.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 593,909	\$ 706,453	\$ 761,449	7.8%
Total Revenue	\$ 642,212	\$ 598,100	\$ 583,800	-2.4%
Revenue % of Expenditure	108%	85%	77%	

SIGNIFICANT ISSUES

1	Phase II of the Register of Deeds digitization project is included in the proposed budget, paid for with AEPF Funds.
2	No other significant issues for FY 18.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Facility Services 115419/115420

Mission: To serve external and internal County customers in the safest and most efficient manner possible.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Develop Preventive/Predictive Maintenance Procedures	5%	5%	5%	5%	5%	10%	20%	20%
Projects on time & under budget	N/A	N/A	N/A	85%	87%	90%	93%	100%
Response to Work Orders within 24 hours	80%	80%	80%	80%	80%	85%	90%	100%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	25	25	26	4.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 1,533,455	\$ 1,443,574	\$ 1,527,343	5.8%
Operating	\$ 2,150,186	\$ 2,331,422	\$ 2,365,996	1.5%
Capital	\$ -	\$ 31,200	\$ 103,500	231.7%
Total Expenditures	\$ 3,683,641	\$ 3,806,196	\$ 3,996,839	5.0%
Total Revenue	\$ 98,362	\$ 90,000	\$ 90,000	0.0%
Revenue % of Expenditure	3%	2%	2%	

SIGNIFICANT ISSUES

1	One (1) additional Maintenance Assistant is included in the FY 18 Proposed Budget.
2	Facility Services/Garage revenues are derived from CNG sales to the public.
3	The FY 18 Proposed Budget includes the replacement of one (1) Motor Pool Vehicle and one (1) additional Motor Pool Vehicle.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Two (2) Maintenance Technician III	\$90,330	\$0.00069
2 One (1) Maintenance Assistant	\$36,713	\$0.00028

Court Facilities 115421

Mission: Henderson County is responsible for providing the general needs of the County courthouse and facilities. This account includes the purchase of all law books and periodical subscriptions, supplies and capital outlay for the court facilities. Also included is general maintenance, improvement and utilities used by the court facilities.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 160,266	\$ 190,000	\$ 190,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 160,266	\$ 190,000	\$ 190,000	0.0%
Total Revenue	\$ 125,657	\$ 190,000	\$ 190,000	0.0%
Revenue % of Expenditure	78%	100%	100%	

SIGNIFICANT ISSUES

1	No significant issues for FY 18. Operating levels remain the same at FY 17 levels.
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UNFUNDED BUDGET REQUESTS

1	None	\$ REQUEST	TRE
		\$0	\$0.00000

Information Technology 115422

Mission: To facilitate the efficiency of Henderson County departments in achieving their departmental objectives.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
# of visits to Henderson County's web site	N/A	292,585	302,157	493,272	1,095,191	1,117,095	1,140,000	1,140,000
% of projects successfully completed	92%	91%	95%	85%	94%	95%	95%	95%
Average # of devices supported per FTE	185	197	203	213	217	183	187	187

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	11	12	12	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 888,216	\$ 997,941	\$ 1,036,774	3.9%
Operating	\$ 1,643,568	\$ 1,788,317	\$ 1,973,040	10.3%
Capital	\$ 351,122	\$ 82,685	\$ 71,000	-14.1%
Total Expenditures	\$ 2,882,906	\$ 2,868,943	\$ 3,080,814	7.4%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	One FTE was reallocated from Tax Administration to Information Technology in FY17.
2	No significant issues for FY18. Technology requests and recommendations are specifically defined under "Form F - Technology".

UNFUNDED BUDGET REQUESTS

		\$ REQUEST	TRE
1	Facility Software Capital Forecast Model	\$3,980	\$0.00003
2	Facility Software Capital Forecast Model Start	\$2,300	\$0.00002
3	Facility Software for Recreation	\$5,700	\$0.00004
4	Facility Software for Recreation Start	\$5,000	\$0.00004
5	Public Wi-Fi Etowah Park	\$10,000	\$0.00008
6	Public Wi-Fi AAC Outside	\$10,000	\$0.00008
7	Public Wi-Fi Jackson Park	\$52,575	\$0.00040
8	Laptop for EMS QRV	\$3,500	\$0.00003
9	CAD for QRV Laptop	\$3,100	\$0.00002
10	Smart 911	\$21,000	\$0.00016

Wellness Clinic 115436

Mission: To promote and encourage the health and well-being of Henderson County's workforce.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Employee Participants	97%	96%	9600%	98%	98%	97%	100%	100%
Percentage of Clinic used for Wellness/Chronic disease maintenance	Not Measured	Not Measured	Not Measured	75%	67%	71%	60%	51%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	4	4	4	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 376,004	\$ 407,055	\$ 415,157	2.0%
Operating	\$ 140,332	\$ 160,158	\$ 171,653	7.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 516,337	\$ 567,213	\$ 586,810	3.5%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	No significant issues for FY 18. Operating levels slightly increase from FY 17 levels due to the purchase of equipment for the Wellness Clinic.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Debt Service 115913

Mission: The Debt Service Budget accounts for the General County debt principal and interest payments for which the County is financially responsible. The account includes general obligation bonds and installment purchase contracts.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
2015 Series LOBs	\$ 508,759	\$ 1,327,400	\$ 1,327,869	0.0%
2013 Refinancing Bonds	\$ 791,678	\$ 764,321	\$ 737,103	-3.6%
2012 Refinancing Bonds	\$ 1,058,828	\$ 1,020,216	\$ 982,016	-3.7%
2010 Refinancing Bonds	\$ 168,411	\$ 145,054	\$ 81,232	-44.0%
2010 LEC/Court Services	\$ 764,000	\$ 740,000	\$ 716,000	-3.2%
2016 LOBS	\$ -	\$ 1,216,580	\$ 1,027,873	-15.5%
2017 Emergency Services	\$ -	\$ -	\$ 1,151,900	0.0%
Detention Center	\$ 504,189	\$ 484,827	\$ 464,662	-4.2%
Sixth Avenue Clubhouse	\$ 21,051	\$ -	\$ -	0.0%
2017 LETC	\$ -	\$ -	\$ 749,593	0.0%
Ambulances/EMS Equipment	\$ 294,533	\$ 229,690	\$ 123,054	-46.4%
Professional Services	\$ 5,000	\$ 5,000	\$ 6,500	30.0%
Total Expenditures	\$ 4,116,449	\$ 5,933,088	\$ 7,367,802	24.2%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	The FY 18 Proposed Budget includes payments for the Emergency Services Headquarters and LETC. Other debt is scheduled to be paid down at prescribed levels.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	10	10	11	10.0%
Part Time	1	1	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 747,491	\$ 802,305	\$ 841,761	4.9%
Operating	\$ 81,224	\$ 64,225	\$ 64,225	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 828,714	\$ 866,530	\$ 905,986	4.6%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	An increase in personnel costs is due to moving a PT employee to a FT employee for FY 18.
2	No other significant issues for FY 18. Operating levels remain consistent FY 17 levels.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Tax Department 115414/115415

Mission: To list, appraise, and assess all taxable property as required by NC law.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
% of Individual Personal Property listings filed on time (i.e., ready for billing by May 1)	74.66%	67.32%	75.96%	64.89%	80.84%	85.00%	85.00%	90.00%
% of staff crosstrained to perform tasks in other Divisions	No Data	No Data	No Data	13%	13%	33%	33%	40%
Average Number of Business Days to Process Recorded Deeds	28.87	37.77	46.06	46.13	24.54	47.00	10.00	2.00

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	23	22	23	4.5%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 1,452,427	\$ 1,465,563	\$ 1,582,436	8.0%
Operating	\$ 447,767	\$ 624,539	\$ 720,321	15.3%
Capital	\$ -	\$ 47,000	\$ -	0.0%
Total Expenditures	\$ 1,900,194	\$ 2,137,102	\$ 2,302,757	7.8%
Total Revenue	\$ 838	\$ 750	\$ 750	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	The FY 18 Proposed Budget shows a transfer of an employee from Revaluation Reserve to better align with current duties.
2	Operating expenditures up due to NCVTS Fee Increase, mandated by the State of North Carolina.
3	The Proposed Budget moves two (2) previously frozen positions to the Reappraisal Reserve Fund.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Business Personal Property Audit	\$135,000	\$0.00103

Reappraisal Reserve Fund 255417

Mission: To measure and list, appraise and assess, all real property in a manner consistent with NC law and the Schedules of Values, Standards, and Rules adopted in conjunction with the most recent general reappraisal.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
To maintain an annual sales ratio of between 90% and 100%	95.00%	96.45%	103.08%	100.60%	99.46%	94.30%	97.00%	Between 93%-100%
% of Parcels Measured or Reviewed	2%	1%	4%	7%	5%	3%	10%	17%
Total # of Parcels	65,855	65,924	66,179	66,341	66,507	66,745	67,400	

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	11	11	12	9.1%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 639,131	\$ 694,633	\$ 790,449	13.8%
Operating	\$ 168,513	\$ 262,953	\$ 313,457	19.2%
Capital	\$ -	\$ 50,000	\$ 48,000	-4.0%
Total Expenditures	\$ 807,645	\$ 1,007,586	\$ 1,151,906	14.3%
Total Revenue	\$ 900,629	\$ 1,007,586	\$ 1,151,906	14.3%
Revenue % of Expenditure	112%	100%	100%	

SIGNIFICANT ISSUES

1	The FY 18 Proposed Budget shows a transfer of two previously frozen positions from the Assessor's budget and an addition of \$25,000 in Temporary/Part Time Salaries to prepare for the upcoming revaluation and to mitigate issues with tax department software.
2	The third year of a three year project to migrate to a new software system is included in the Proposed Budget. The project will cost \$80,000 for each of the three years, with FY18 being the final year.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Public Safety

Emergency Management 115433/115434

Mission: The Mission of Emergency Management is Disaster Preparation, Mitigation, Response and Recovery.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Updated plans approved by State and Federal partners	80%	90%	80%	100%	100%	100%	100%	100%
Emergency Operations Plan Elements Updated	100%	100%	100%	100%	95%	100%	100%	100%
Fire cause and origin determined within 2 weeks	96%	100%	98%	100%	100%	95%	100%	100%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	4	4	5	25.0%
Part Time	0	0	0	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 550,727	\$ 682,868	\$ 730,312	6.9%
Operating	\$ 209,058	\$ 441,029	\$ 271,589	-38.4%
Capital	\$ 65,458	\$ 80,260	\$ 48,000	-40.2%
Total Expenditures	\$ 825,243	\$ 1,204,157	\$ 1,049,901	-12.8%
Total Revenue	\$ 244,818	\$ 144,200	\$ 111,200	-22.9%
Revenue % of Expenditure	30%	12%	11%	

SIGNIFICANT ISSUES

1	The FY 18 Proposed Budget includes (1) one additional FT employee. Auxiliary employee funds reduced to cover part of the additional expense.
2	Decreases in Capital due to two grants received by the department from the State of North Carolina in FY 17.
3	Decreases in Operating due to \$200,000 budget in FY 17 for Fire Inspections Refunds.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 None	\$0	\$0.00000

Emergency Medical Services

Mission: Assure excellence in emergency medical care for the sick and injured by maintaining a timely response to emergency incidents and a commitment to ongoing education and quality improvement.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Average response time (min/sec)	7:26	7:41	7:48	7:48	7:51	7:52	7:52	7:52
Annual EMS Responses	11,606	12,170	12,450	12,900	13,563	14,233	15,000	15,000
Number of ACR's Completed accurately	98%	98%	98%	98%	98%	98%	98%	98%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	58	66	66	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 4,180,617	\$ 5,072,653	\$ 5,361,604	5.7%
Operating	\$ 521,589	\$ 624,808	\$ 592,958	-5.1%
Capital	\$ 564,467	\$ 622,030	\$ 482,130	-22.5%
Total Expenditures	\$ 5,266,673	\$ 6,319,491	\$ 6,436,692	1.9%
Total Revenue	\$ 3,544,372	\$ 3,075,000	\$ 3,200,000	4.1%
Revenue % of Expenditure	67%	49%	50%	

SIGNIFICANT ISSUES

1	The FY18 Proposed Budget includes the replacement of three (3) ambulances.
2	The FY18 Proposed Budget includes additional overtime funds to assist with continued growth in EMS call volume.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Quick Response Vehicle	\$45,000	\$0.00034
2 Zoll Monitor for QRV	\$36,000	\$0.00028
3 Lucas CPR Device	\$17,000	\$0.00013
4 Equipment for Quick Response Vehicle	\$5,700	\$0.00004

Building Services 115435

Mission: To assist in obtaining various permits for residential and commercial projects, and providing fair and equal administration of the building costs.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Average # inspections per inspector	13.8/day	15.7/day	16/day	14.7/day	14.5/day	15.2/day	12.5/day	10/day
Number of hours to report to P&I	5.25 hr	5.75 hr	6.0 hr	5.5 hr	6.0 hr	5.5 hr	5.0 hr	4.5 hr
Online requests per day	11%	10%	9%	12%	10%	15%	20%	20%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	11	11	12	9.1%
Part Time	0	0	0	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 728,117	\$ 799,834	\$ 884,141	10.5%
Operating	\$ 161,724	\$ 125,700	\$ 120,360	-4.2%
Capital	\$ 32,097	\$ -	\$ 32,946	0.0%
Total Expenditures	\$ 921,939	\$ 925,534	\$ 1,037,447	12.1%
Total Revenue	\$ 997,677	\$ 950,000	\$ 1,075,000	13.2%
Revenue % of Expenditure	108%	103%	104%	

SIGNIFICANT ISSUES

- 1 FY 18 budget includes one (1) additional inspector and vehicle.
- 2 No other significant issues for FY 18 Proposed budget.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Permit Specialist	\$38,174	\$0.00029

Commissioner Messer recommends keeping the Permit Specialist on radar or moving around employees in mornings to cover the crowd.

Rescue Squad 115442

Mission: The Henderson County Rescue Squad was established in 1957 to serve the special rescue needs of Henderson County's citizens. It serves as the primary backup for Henderson County EMS when units are busy, provides primary extrication and rescue services to those areas in the County without such and provides backup and assistance, and provides water search and rescue, swift water rescue and high level mountaineering rescue.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 316,145	\$ 281,360	\$ 281,360	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 316,145	\$ 281,360	\$ 281,360	0.0%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

- 1 The FY 18 Proposed budget includes a flat allocation from FY 18.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Four Wheel Drive Ambulance	\$165,000	\$0.00126

Code Enforcement Services 115492

Mission: The mission of Henderson County Code Enforcement Services is to protect our citizens from undesirable adjoining land uses.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Investigations	154	185	214	137	201	131	200	100%
Violations Removed	139	153	190	123	192	175	200	90%
Review Time <30 Days	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	3	3	3	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 221,913	\$ 243,463	\$ 251,072	3.1%
Operating	\$ 34,134	\$ 88,874	\$ 36,474	-59.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 256,047	\$ 332,337	\$ 287,546	-13.5%
Total Revenue	\$ 61,392	\$ 93,000	\$ 104,000	11.8%
Revenue % of Expenditure	24%	28%	36%	

SIGNIFICANT ISSUES

1	No significant issues for FY 18. Operating levels reduced from FY 17 due to a transfer of funds for a property abatement.
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Unfunded Budget Requests – None

**Planning and Economic Development
Soil & Water Conservation 115471**

Mission: Our mission is to provide educational, technical, and financial assistance to conserve soil, improve water quality, and enhance the natural resources of Henderson County.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
50% of approved ACSP plans implemented in 1st year	4	7	6	5	5	7	6	9
# of BMPs installed in Henderson County	32	38	35	50	81	78	40	45
% of Henderson County Schools visited	71%	61%	40%	40%	30%	35%	45%	65%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	4	4	4	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 288,472	\$ 301,406	\$ 297,434	-1.3%
Operating	\$ 203,272	\$ 28,507	\$ 38,322	34.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 491,744	\$ 329,913	\$ 335,756	1.8%
Total Revenue	\$ 231,374	\$ 45,075	\$ 43,575	-3.3%
Revenue % of Expenditure	47%	14%	13%	

Commissioner Thompson would like to see more educational activities within the schools.

SIGNIFICANT ISSUES

1	No Significant Issues, personnel costs decreasing due to staff retirements.
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Unfunded Budget Requests – None

Planning 115491/115496

Mission: Support community development and enhance the quality of life for Henderson County.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Develop one community plan each year.	0	0	1	0	0	1	1	1
Current plans posted on the website within 5 business days.	100%	100%	100%	100%	100%	100%	100%	100%
Percentage of addresses that match MSAG data.	99.73%	99.96%	99.70%	99.89%	99.81%	99.85%	99.85%	99.85%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	7	8	8	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 582,033	\$ 748,835	\$ 781,494	4.4%
Operating	\$ 31,470	\$ 80,604	\$ 83,587	3.7%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 613,503	\$ 829,439	\$ 865,081	4.3%
Total Revenue	\$ 66,675	\$ 62,500	\$ 64,500	3.2%
Revenue % of Expenditure	11%	8%	7%	

SIGNIFICANT ISSUES

1	The FY 17 Budget included one (1) Project Engineer position transferred from Solid Waste during FY 16.
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Unfunded Budget Requests – None

Public Transit 335497

Mission: Provide reliable safe, affordable and costs effective mass transportation to the public.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Annual Ridership	91,437	94,943	103,426	110,611	100,963	102,982	105,042	111,858
Riders Per Hour (Average)	10.05	10.39	11.31	11.80	10.27	10.48	10.68	12.24
Operating Cost per Rider (Average)	\$6.08	\$5.41	\$5.02	\$5.62	\$6.55	\$6.42	\$6.29	\$4.85

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ 96,704	\$ 99,605	3.0%
Operating	\$ 646,895	\$ 856,872	\$ 877,948	2.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 646,895	\$ 953,576	\$ 977,553	2.5%
Total Revenue	\$ 933,305	\$ 953,576	\$ 977,553	2.5%
Revenue % of Expenditure	144%	100%	100%	

SIGNIFICANT ISSUES

1	The proposed budget includes lease payments for a Urban Fixed Route Van. The vehicle will be leased rather than purchased.
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Unfunded Budget Requests – None

Economic Development 115498

Mission: The Board of Commissioners has taken very progressive steps toward recruiting industry and contributing to existing industries that provide jobs to the citizens of Henderson County. The contributions listed within this Budget include companies that will receive monetary contributions from the County during FY18 for their efforts in improving the economic base of the County.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Borg Warner	\$ 46,463	\$ -	\$ -	0.0%
Cane Creek Cycling	\$ -	\$ 5,064	\$ -	-100.0%
Clement Pappas	\$ 8,838	\$ -	\$ -	0.0%
Continental Teves	\$ 111,334	\$ 498,636	\$ 489,288	-1.9%
Demmel	\$ -	\$ -	\$ -	0.0%
Empire Distributors	\$ 71,904	\$ -	\$ -	0.0%
Graham Packaging/Clement Pap	\$ 12,688	\$ 25,886	\$ -	-100.0%
Legacy Paddlesports	\$ 18,711	\$ -	\$ -	0.0%
Meritor	\$ -	\$ 34,632	\$ 68,786	98.6%
Mona Lisa Foods	\$ 15,100	\$ -	\$ -	0.0%
Norafin	\$ -	\$ -	\$ 81,812	0.0%
Open Arms	\$ -	\$ -	\$ 50,000	100.0%
PMA (Elkamet)	\$ 16,178	\$ 16,178	\$ 8,988	-44.4%
Partnership for Econ Dev.	\$ 336,750	\$ 366,750	\$ 376,750	2.7%
Putsch	\$ 9,867	\$ -	\$ -	0.0%
Raumedic	\$ -	\$ 261,208	\$ 261,208	0.0%
Sierra Nevada	\$ 1,292,673	\$ 267,673	\$ 267,672	0.0%
Upskill WNC Match	\$ -	\$ -	\$ 25,000	0.0%
Wilson Art	\$ 3,861	\$ -	\$ -	0.0%
Warm Company	\$ -	\$ 17,616	\$ 17,616	0.0%
Total Expenditures	\$ 1,944,367	\$ 1,493,643	\$ 1,647,120	10.3%
Total Revenue	\$ 1,030,851	\$ 227,384	\$ -	0.0%
Revenue % of Expenditure	53%	15%	0%	

SIGNIFICANT ISSUES

1	The FY 18 Proposed budget allocates economic development payments per board actions.
2	The FY 18 Proposed Budget includes a \$25,000 match for the Upskill WNC grant project.
3	The FY 16 Budget included a \$24,000 One North Carolina Grant for Elkamet Inc.
4	The FY 16 Budget included a \$203,384 CDBG Rural Center Grant for Sierra Nevada.

Unfunded Budget Requests – None

Heritage Museum 115494

Mission: The Henderson County Heritage Museum captures, promotes and celebrates our rich history and culture and engages residents and the great community in preserving that heritage for present and future generations.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
Total Revenue	\$ 90,000	\$ 90,000	\$ 90,000	0.0%
Revenue % of Expenditure	90%	90%	90%	

SIGNIFICANT ISSUES

1	No Significant Issues. Operating levels remain consistent with funding in FY 17.
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Unfunded Budget Requests – None

Agribusiness 115499

Mission: To promote the economic development of agriculture and agribusiness in Henderson County. We are a public and privately funded non-profit organization assisting new and existing operations to foster growth in the industry.

STAFFING LEVELS				
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	1	1	1	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER				
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 131,480	\$ 139,904	\$ 145,404	3.9%
Operating	\$ 38,118	\$ 807	\$ 807	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 169,597	\$ 140,711	\$ 146,211	3.9%
Total Revenue	\$ 50,577	\$ 20,711	\$ 26,211	26.6%
Revenue % of Expenditure	30%	15%	18%	

SIGNIFICANT ISSUES

1	The FY 18 Proposed Budget includes expenditures of the department that are not funded by Henderson County. County funding remains at the agreed level of \$120,000. Additional revenues are derived from the non-profit's dues and donations.
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Unfunded Budget Requests – None

**Environmental Protection
Forestry Services 115470**

Mission: Henderson County provides funding for the operations and administration of the Forestry Services Division of the County. Forestry Services is a segment of the North Carolina Department of Agriculture and serves to protect and preserve the forest resources of the state.

COST CENTER				
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 43,823	\$ 56,490	\$ 75,446	33.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 43,823	\$ 56,490	\$ 75,446	33.6%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

COST CENTER				
	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 43,823	\$ 56,490	\$ 75,446	33.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 43,823	\$ 56,490	\$ 75,446	33.6%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	Operating expenses up from FY 17 due to cost share of additional position added. The request from the NC Forestry Service is fully funded.
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Unfunded Budget Requests – None

Cooperative Extension 115495

Mission: The Henderson County Center of North Carolina Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
# of Agricultural & Natural Resource Program participants	27,320	22,022	21,675	22,200	14,572	30,000	31,000	30,000
# of Health & Nutrition Program participants	3,702	2,423	3,834	5,103	6,001	3,800	4,000	3,800
# of Youth & Family participants	10,711	12,828	11,937	11,384	13,600	10,000	11,000	10,000

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 251,103	\$ 327,233	\$ 327,531	0.1%
Operating	\$ 62,171	\$ 71,028	\$ 70,622	-0.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 313,273	\$ 398,261	\$ 398,153	0.0%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1	No significant issues. Operating expenses decrease slightly from FY 17. The request from the Cooperative Extension is fully funded with the exception of one Non-Profit Grant that is funded within Cooperative Extension.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Community Development Council - Non-Profit Grant	\$3,281	\$0.00003

Human Services

Home & Community Care Block Grant 115513

Mission: The Home and Community Care Block Grant is a Federal and State grant that is administered by the County. The grant provides funding for agencies that serve the older adults of the County by providing transportation services, meals, outreach, home repairs etc. These funds are allocated on a bid basis.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 718,532	\$ 733,648	\$ 733,648	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 718,532	\$ 733,648	\$ 733,648	0.0%
Total Revenue	\$ 718,532	\$ 733,648	\$ 733,648	0.0%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES

1	No significant issues for FY 18. The program is 100% grant funded using no county dollars.
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Unfunded Budget Requests – None

Medical Services 115516

Mission: Henderson County provides funding for autopsies that are ordered through a joint decision by the Medical Examiners, law enforcement, and EMS. The County does not fund family requested autopsies, or autopsies that fall outside of investigative work.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 69,750	\$ 60,000	\$ 60,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 69,750	\$ 60,000	\$ 60,000	0.0%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES

1 No significant issues for FY 18. Funding remains consistent with FY 17 levels.

Unfunded Budget Requests – None

Mental Health 115520

Mission: Funds within this Budget are set aside for behavioral health (mental health and substance abuse) and developmental disability services to residents of Henderson County who range in age from infancy to older adults.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 528,612	\$ 528,612	\$ 528,612	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 528,612	\$ 528,612	\$ 528,612	0.0%
Total Revenue	\$ 89,024	\$ 75,000	\$ 75,000	0.0%
Revenue % of Expenditure	17%	14%	14%	

SIGNIFICANT ISSUES

1 No significant issues for FY 18. Funding remains consistent with FY 17 levels.

Unfunded Budget Requests – None

Rural Operating Assistance Program 115521

Mission: The Rural Operating Assistance Program, formerly the Elderly Disabled Transportation Assistance Program, is a federally funded program providing general transportation and medical transportation for elderly and disabled adults.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 171,409	\$ 196,095	\$ 196,095	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 171,409	\$ 196,095	\$ 196,095	0.0%
Total Revenue	\$ 171,429	\$ 196,095	\$ 196,095	0.0%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES

1 No significant issues for FY 18. The Program is 100% grant funded using no County dollars.

Unfunded Budget Requests – None

Juvenile Justice Programs 115541

Mission: The Juvenile Justice Grant is a federally funded program that allocates funding based on community programs for at-risk youth. Allocations are recommended by the Juvenile Crime Prevention Program.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 204,913	\$ 224,188	\$ 218,745	-2.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 204,913	\$ 224,188	\$ 218,745	-2.4%
Total Revenue	\$ 199,188	\$ 199,188	\$ 193,745	-2.7%
Revenue % of Expenditure	97%	89%	89%	

SIGNIFICANT ISSUES

1 No significant issues for FY 18. Funding remains consistent with FY 17 adopted levels.

Unfunded Budget Requests – None

Veteran’s Services 115582

Mission: To provide effective and timely service to veterans and their families.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
In-Office Visits	1,894	1,747	1,953	1,945	1,992	2,000	2,000	2,000
Claims, etc. filed	1,111	1,129	1,268	1,246	1,300	1,300	1,300	1,300
% of claims, etc to USDVA within one week	80%	85%	85%	85%	85%	85%	100%	100%

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	0	0	0	0.0%
Part Time	2	1	1	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 39,442	\$ 40,934	\$ 42,505	3.8%
Operating	\$ 2,271	\$ 2,482	\$ 2,482	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 41,712	\$ 43,416	\$ 44,987	3.6%
Total Revenue	\$ 1,107	\$ 1,452	\$ 1,452	0.0%
Revenue % of Expenditure	3%	3%	3%	

SIGNIFICANT ISSUES

1 No significant issues for FY 18. Funding remains essentially consistent with FY 17 levels.

Unfunded Budget Requests – None

Cultural and Recreation

Library 115611

Mission: The mission of the Henderson County Public Library is to provide informational, educational, cultural, and recreational library services to the residents of Henderson County.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Average Cost Per Circulation	\$2.88	\$2.82	\$3.01	\$3.07	\$3.17	\$3.19	\$3.15	\$3.00
Library Visits Per Capita	5.71	5.53	5.18	5.10	5.06	5.40	5.80	7/capita
Annual Circulation	947,866	981,738	951,697	951,331	923,024	920,000	940,000	10/capita

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	36	36	37	2.8%
Part Time	4	4	4	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 2,102,192	\$ 2,281,222	\$ 2,310,517	1.3%
Operating	\$ 727,865	\$ 770,346	\$ 680,706	-11.6%
Capital	\$ 25,600	\$ 23,000	\$ -	-100.0%
Total Expenditures	\$ 2,855,656	\$ 3,074,568	\$ 2,991,223	-2.7%
Total Revenue	\$ 329,789	\$ 354,497	\$ 215,801	-39.1%
Revenue % of Expenditure	12%	12%	7%	

SIGNIFICANT ISSUES

1	The FY 17 Revised Budget includes \$139,759 in donations and grants used for publications, non-expendable supplies, and maintenance and repair of buildings and grounds.
2	The Proposed Budget includes one (1) additional Library Technician.

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Library Assistant	\$39,092	\$0.00030

Recreation 115612

Mission: We enrich the quality of life in Henderson County through parks, program and events.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Players registered soccer and basketball	1483	1387	1595	1699	1617	1700	1760	
Facility Rental Income (All)	\$30,916	\$32,877	\$34,000	\$41,986	\$52,841	\$49,000	\$50,000	
Participant retention	N/A	N/A	N/A	146	190	170	180	

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	12	12	12	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 953,459	\$ 961,840	\$ 1,027,058	6.8%
Operating	\$ 639,337	\$ 652,545	\$ 748,400	14.7%
Capital	\$ 24,153	\$ 23,550	\$ -	-100.0%
Total Expenditures	\$ 1,616,949	\$ 1,637,935	\$ 1,775,458	8.4%
Total Revenue	\$ 241,698	\$ 200,800	\$ 214,300	6.7%
Revenue % of Expenditure	15%	12%	12%	

SIGNIFICANT ISSUES

1	The FY 18 Proposed Budget includes an increase in Temporary/Part Time funding to cover increased community participation in programs.
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UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Bull Pens for HCYB and HCYS	\$36,800	\$0.00028
2 Comprehensive Parks Plan	\$75,000	\$0.00057
3 Jackson Park Fields Renovation	\$126,400	\$0.00097

Fire District Funds Fund 23

Mission: The Board of County Commissioners annually sets the tax rates for the County’s Fire Districts as part of the Budget adoption process.

<i>Fire District/Department</i>	FY 2017 RATE	FY 2018 REQUESTED RATE	FY 2018 FRAC Recommendation
Bat Cave	\$0.120	\$0.120	
Blue Ridge	\$0.120	\$0.120	
Dana	\$0.130	\$0.130	
Edneyville	\$0.105	\$0.105	
Etowah-Horseshoe	\$0.105	\$0.105	
Fletcher	\$0.115	\$0.115	
Gerton	\$0.125	\$0.125	
Green River	\$0.080	\$0.080	
Mills River	\$0.090	\$0.090	
Mountain Home	\$0.120	\$0.120	
Raven Rock (Saluda)	\$0.100	\$0.100	
Valley Hill	\$0.095	\$0.095	
Valley Hill II	\$0.095	\$0.095	

SIGNIFICANT ISSUES

1	The Board sets the rate for Valley Hill II as part of the Budget Ordinance, since it was established separately under NCGS §69.25. All funding though, is budgeted in combination with Valley Hill I.
2	The Fire and Rescue Advisory Committee will hold meetings with the Fire Departments on May 16, and present their formal recommendations following their May meeting.

Unfunded Budget Requests – None

Commissioner Messer feels training for officers should be funded. Staff is looking into it to see what can be done.

Commissioner Hawkins made the motion to approve the Fire District Funds as presented. All voted in favor and the motion carried.

Special Revenue Funds

Capital Reserve Fund 215400

Mission: The Capital Reserve Fund was established in FY07 to plan for future large capital projects.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
P & I Software	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
Total Expenditures	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
Total Revenue	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES

1	FY 18 Proposed Budget includes funding for P&I Software for the Inspections and Planning Department.
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Unfunded Budget Requests – None

Dodd Meadows CDBG 305499

Mission: Henderson County received a CDBG Catalyst grant from the NC Department of Commerce in the amount of \$454,960 on behalf of Henderson County Habitat for Humanity’s Dodd Meadows Development located off Crest Road. The funds will be used for road and utility improvements to serve new residential

homes for a portion of Phase Two of the Dodd Meadows Project, and to construct a 2,000 sq. ft. neighborhood Community Center that will serve the Dodd Meadows neighborhood as well as the broader community.

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 421,075	\$ 17,760	\$ -	-100.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 421,075	\$ 17,760	\$ -	-100.0%
Total Revenue	\$ 447,360	\$ 17,760	\$ -	-100.0%
Revenue % of Expenditure	106%	100%	0%	

SIGNIFICANT ISSUES

1	The CDBG funds have been completely expended. The County is waiting on the recipient to finish work to close out the grant.
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Unfunded Budget Requests – None

Solid Waste Fund 605472

Mission: To support the Henderson County sustainability effort by providing solid waste disposal services using environmentally sound methods.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Budget control and underspending (% of approved total budget underspent annually)	Not Measured	Not Measured	90.12%	89.03%	103.46%	85.00%	97.50%	95.00%
Increase recycling (tons)*	N/A	N/A	4,382	4,599	5,171	5,096	5,500	25,000
Safety Training Classes	0	0	12	12	12	12	12	26

STAFFING LEVELS	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Full Time	17	15	17	13.3%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ 1,191,585	\$ 1,151,139	\$ 1,214,427	5.5%
Operating	\$ 4,217,858	\$ 4,576,018	\$ 4,733,054	3.4%
Capital	\$ -	\$ -	\$ 217,000	0.0%
Total Expenditures	\$ 5,409,443	\$ 5,727,157	\$ 6,164,481	7.6%
Total Revenue	\$ 5,428,583	\$ 5,727,157	\$ 6,164,481	7.6%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES

1	The Proposed budget includes two (2) new positions; a scale house operator and a convenience center attendant.
2	The Proposed budget includes a number of planned projects including: Transfer Station Rehab Phase 2, paving the MSW area and installing a generator for the auto pay station.

Unfunded Budget Requests – None

The economy has improved and therefore so has the level of service at the transfer station.

Commissioner Lapsley recommended revisiting and continuing to look at dropping the tipping fee.

Cane Creek Water & Sewer Fund 615711

Mission: The Mission of Cane Creek Water & Sewer is to provide a high standard of sewer service to our customers by diligently managing and maintaining the Cane Creek Sewer System.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Wastewater Spills Per Year over 1,000 Gallons as required by DENR	0	0	0	0	0	0	0	0
% of System Cleaned/Televised per Year	11%	10%	10%	10%	11%	11%	10%	10%
Perform Weekly Preventative Maintenance Checks at 10 Pump Stations	100%	100%	100%	100%	100%	100%	100%	100%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 1,414,075	\$ 1,135,151	\$ 1,115,462	-1.7%
Capital	\$ 46,869	\$ 1,640,000	\$ 1,080,000	-34.1%
Total Expenditures	\$ 1,460,944	\$ 2,775,151	\$ 2,195,462	-20.9%
Total Revenue	\$ 2,642,564	\$ 2,775,151	\$ 2,195,462	-20.9%
Revenue % of Expenditure	181%	100%	100%	

SIGNIFICANT ISSUES

1	No significant issues. Revenues cover all expenses for the Cane Creek Water & Sewer Fund.
2	FY 18 Budget was reduced due to four major projects funded in FY 17. Those projects were Tri-Hishtil, Mill Pond Creek, Snowball Lift Station and Mud Creek Interceptor.

Unfunded Budget Requests – None

The Cane Creek Water Sewer System continues to do projects. Consideration of a merger will be looked at down the road.

Justice Academy Sewer Fund 635711

Mission: The Justice Academy Sewer Enterprise Fund account for the revenues and expenditures for the operation of the wastewater treatment plant serving the WNC Justice Academy located in the Edneyville Community.

PERFORMANCE SUMMARY	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal	TARGET
Notices of Violation from NCDENR	0	1	1	0	0	0	0	0
Sewer Service to Justice Academy	100%	100%	100%	100%	100%	100%	100%	100%

COST CENTER	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2018 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 44,392	\$ 64,821	\$ 41,348	-36.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 44,392	\$ 64,821	\$ 41,348	-36.2%
Total Revenue	\$ 44,548	\$ 64,821	\$ 41,348	-36.2%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES

1	No significant Issues. Revenues cover all expenses for the Justice Academy Fund.
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Unfunded Budget Requests - None

DISCUSSION AND DIRECTION TO STAFF

Commissioner Messer suggests continued discussion with the City of Hendersonville for consideration of sewer on Highway 64.

Commissioner Lapsley responded that City Council has informally indicated they would meet with the Board of Commissioners.

County Manager Steve Wyatt stated the departments are doing a great job with their budgets. We cut about 1.6% off the budget. The only issue with substance is the Sheriff's request for Transporters and Vehicles.

As far as Parks and Recreation is concerned, we have the capacity to work with the Recreation Advisory Committee and do a lot of the work inside house. It does build expectations when you start with a wish list.

Commissioner Messer would like to see the unfunded requests of Parks and Recreation completed including the Bull Pens for HCYB and HCYS, and the field renovations.

Director Tim Hopkin stated the grass fields below the parking area will be laser planed (ground is not level) and irrigation and grass added for soccer and rugby.

Chairman Edney said that discussions were held with the Recreation Advisory Board regarding the Greenway. It can be accomplished through funding provided by the MPO.

Commissioner Hawkins recommended as debt service increases in FY 18 thru FY20 that we add more to the debt service fund or lower the tax rate. He feels the best option is to increase debt service fund. There is no way to determine at this time how the re-evaluation will end up.

County Manager Steve Wyatt shared FY18/19 Projections:

- \$2.661 increase in debt service
- \$13.5m need from Fund Balance
- 2¢ on property tax base

In this budget the Board could transfer into the Capital Reserve Fund for future use.

Commissioner Messer suggested leaving the tax rate the same and the Fund Balance at 12%.

Commissioner Hawkins suggested moving \$1.5 - \$2 m into the Debt Service Fund.

Commissioner Lapsley reminded the Board that in the last 10 of 11 years there has been a positive net revenue, and last year \$ 2.3m was added to the General Fund. He feels it is a reasonable assumption that in the current physical year we will see another positive net revenue of possibly \$4m, and should lower the tax rate.

Commissioner Thompson responded that with additions discussed today how would we cut \$1.5m out of the budget if we lower the tax rate and Commissioner Lapsley's vision is incorrect?

Commissioner Lapsley still feels we will see a positive gain. Our goal in budgets should be to balance or come in a little over. However if we bring in \$2 – 5 m over, the rate is too high.

FY 2017-2018



FY 2018 FEE SCHEDULE

GENERAL GOVERNMENT

GOVERNING BODY	
Item	FY18 Fee
Copies	
Black and white	\$0.10 per copy
Pawnbroker's License - Annual	\$50.00
Community Room Use (M - F after 5:00pm and weekends only)	\$25.00 per hour/minimum \$50.00
DVD Copies of Commissioner Meetings	\$1.00

ELECTIONS	
Item	FY18 Fee
CD with Data	\$25.00 per disk
Machine copy or printer copy of data	25 cents per page
Avery 5160 Labels with voter data	2 cents per label

REGISTER OF DEEDS	
Item	FY18 Fee
Certified copies of birth, death and marriage certificates	\$10.00
Amendments to birth and death certificates	\$10.00
Preparing new birth certificates	\$10.00
Preparing delayed birth certificates	\$10.00
Marriage License	\$60.00
Plat Recording	\$21.00
Each additional page	\$21.00
Nonstandard Document	\$25.00
Condominium Plat Recording	
First page	\$21.00
Each additional page	\$21.00
Photocopies	25 cents
Plat copies	\$1.50
Certified copies of recorded documents	
First page	\$5.00
Each additional page	\$2.00
Recording Deeds	
First thirty-five (35) pages	\$64.00
Each additional page	\$4.00
Recording Deeds of Trust	
First fifteen (15) pages	\$56.00
Each additional page	\$4.00
Recording any other documents	
First fifteen (15) pages	\$26.00
Each additional page	\$4.00
Certified Copies of Plats	\$5.00

Recording Uniform Commercial Code (UCC) documents	\$38.00/\$45.00
First two (2) pages	\$38.00
Three (3) to ten (10) pages	\$45.00
Each additional page after 10 pages	\$2.00
Notary Public Oaths	\$10.00
EBRS Amendment Fee	\$15.00
EBRS Birth Abstract Search	\$24.00
EBRS Birth Additional Copies	\$5.00
EBRS Expedite Fee	\$15.00
EBRS Legitimation Fee	\$15.00
EBRS Search - No Copies	\$14.00

GIS/TAX DATA REQUESTS - MULTI-DEPARTMENTAL	
Item	FY18 Fee
Map Sizes	
Letter (8 1/2" x 11")	\$1.25 each
Tabloid (11" x 17")	\$2.50 each
ANSI C (17" x 22")	\$10.00 each
ANSI D (22" x 34")	\$15.00 each
ANSI E (34" x 44")	\$20.00 each
Labor for custom queries (billed in 30 minute increments)	\$30.00 per hour

GARAGE	
Item	FY18 Fee
Public price for Compressed Natural Gas	Per local, retail market price

PUBLIC SAFETY

SHERIFF	
Item	FY18 Fee
Purchase Permit	\$5.00
Conceal Carry Permit	\$80.00
Fingerprinting	\$10.00
Civil Process Fee (In-State)	\$30.00
Civil Process Fee (Out-of-State, including notary fee)	\$90.00
Domestic Violence Firearms storage fee	25 cents per day/per firearm
Vehicle Storage Fee at Impound Lot	\$5.00 per day/per vehicle
Extra Duty Private Event Equipment Fee	\$5.00 per hour per officer
Extra Duty Private Event Officer Fee Non-Alcohol	\$30.00 per officer per hour
Extra Duty Private Event Officer Fee with Alcohol	\$40.00 per officer per hour

DETENTION FACILITY	
Item	FY18 Fee
Inmate Housing – Other local governments	\$55.00 per day

FIRE MARSHAL	
Item	FY18 Fee
Permits (e.g., sprinkler systems and fire alarm systems)	\$100.00

INSPECTIONS	
Item	FY18 Fee
Residential – Based on square feet of unit	
Houses	
0 – 1499	\$475.00
1500 – 1999	\$500.00
2000 – 2499	\$625.00
2500 – 2999	\$750.00
3000 – 3499	\$875.00
3500 – 3999	\$1,000.00
4000 – 4499	\$1,125.00
4500 – 4999	\$1,250.00
5000 +	\$1,375.00 + \$3/100 add'l sq ft

Additions	
0 – 499	\$210.00
500 – 999	\$325.00
1000 – 1499	\$440.00
1500 – 1999	\$500.00
2000 – 2499	\$600.00
2500 – 2999	\$700.00
3000 +	\$700.00 + \$3/100 add'l sq ft
Remodeling	
0-999	\$150.00
1000 – 1499	\$250.00
1500 – 1999	\$350.00
2000 – 2499	\$450.00
2500 – 2999	\$550.00
3000 +	\$650 + \$2/100 add'l sq ft
General Contractor Recovery Fund	\$10.00
Manufactured Homes	
Singlewide	\$100.00
Doublewide	\$125.00
Triplewide	\$125.00
Recreational Vehicle (RV)	\$75.00
Roof over mobile home	\$100.00

Commercial Fees	
Fees are based on dollar value of each building; project cost of building MUST include all trades.	\$7.00 per \$1,000.00 (\$75.00 minimum)
Sign Permits (over 15 sq ft)	
Lighted	\$50.00
Unlighted	\$40.00
Miscellaneous Permits	
Day/Home Care	\$50.00
On-site code consultation	\$40.00
Residential Demolition	\$40.00
ABC	\$40.00
Residential Carport	\$50.00
Residential Retaining Wall	\$50.00
Residential Deck/Dock	\$70.00
Roof over existing deck (Residential)	\$50.00
Residential Garage	\$100.00
Residential Fireplace/Flue	\$40.00
Residential Pump House	\$100.00
Residential Storage Building (over 12' in any direction)	\$75.00
Residential Swimming Pool	\$50.00
Conditional Permanent Power (CPP)	\$50.00
Temporary Certificate of Occupancy	\$50.00
Change of Occupancy	\$40.00
Tent	\$50.00
Residential Handicap Ramp	No charge
Private on-site water and sewer systems	\$40.00 + \$5.00 per tap
Renewal Fee	25% of original fee (not to exceed \$100)
Residential Straights – Electrical, Plumbing, Mechanical	\$50.00
Residential Combination permit for 2 straight trades	\$80.00
Re-inspection Fee	\$40.00
Minimum Inspection Fee	\$40.00
Penalty for starting work without permit	\$50.00 + permit fee

EMERGENCY MEDICAL SERVICES	
Item	FY18 Fee
Basic Life Support - Non-Emergency	\$400.00
Basic Life Support - Emergency	\$430.00
Advanced Life Support - Non-Emergency	\$450.00
Advanced Life Support I (Base Fee)	\$525.00
Advanced Life Support II	\$800.00
Mileage	\$10.74 per loaded mile
Treatment - Non-Transport	\$200.00
Advanced Life Support Disposables (Non-Emerg Transport SVS Only)	\$100.00
Basic Life Support Disposables (Non-Emerg Transport SVS Only)	\$60.00
Oxygen (Non-Emerg Transport SVS Only)	\$50.00
Intravenous Access Supplies (Non-Emerg Transport SVS Only)	\$50.00

ANIMAL CONTROL	
Item	FY18 Fee
Intake Fee	\$40.00
Board	\$5.00 per day
Adoption Male Dogs	\$90.00
Adoption Female Dogs	\$90.00
Adoption Female Cats	\$90.00
Adoption Male Cats	\$75.00
Transfer Fee	\$0.00
Adoption Female Cats	\$90.00
Microchip Voucher	\$35.00
Rabies Voucher	\$10.00
Canine Rabies Vaccine	\$10.00
Feline Rabies Vaccine	\$10.00
Canine Bordetella Vaccine	\$5.00
Canine Parvo & Distemper Vaccine	\$5.00
Canine Flu Vaccine	\$5.00
Feline FVRCP Vaccine	\$5.00
Canine Heartworm Test	\$15.00
Canine Parvo Test	\$15.00
Feline FIV/FELV/HW Test	\$15.00

ECONOMIC AND PHYSICAL DEVELOPMENT

PLANNING	
Item	FY18 Fee
Land Development Code	\$10.00
Copies produced outside the Planning Department	As charged by outside vendor
County Comprehensive Plan	\$25.00
Community Plan Copies	\$15.00
Minor or Special Subdivision Review	\$50.00
Minor or Special Subdivision Re-review (each review)	\$10.00
Major Subdivision Review	
Master Plan	\$100.00
Development Plan	\$100.00
Combined Master and Development Plan	\$200.00
Final Plat/Plan	\$100.00
Revised Plan/Plat Review with no substantive/major changes	\$40.00
Road Re-inspection (each re-inspection)	\$25.00
Non-Standard Subdivision Plat Review (first review)	\$50.00
Non-Standard Subdivision Plat Re-review (each re-review)	\$10.00
Exempt Subdivision/Plat Review (each review)	\$10.00
Recombination Plat Review (each review)	\$10.00
Plat Review (statutory – each review)	\$10.00
Improvement Guarantee	\$175.00
Extension Fee for Improvement Guarantee	\$175.00
Rezoning Application Fee	\$400.00
Vested Rights Application (Statutory)	\$400.00
Vested Rights Application (Common Law)	\$50.00
Land Development Code Text Amendment	\$400.00
Appeal to Board of Adjustment	Advertising fees only
Variance	Advertising fees only
Right of Way Closure (Property Addressing)	\$450.00
Road Name - New or Change Request (Property Addressing)	\$150.00

CODE ENFORCEMENT	
Item	FY18 Fee
Zoning Permit (New or Renewal)-Residential	\$50.00
Zoning Permit (New or Renewal)-Commercial	\$115.00
Pre-Existing Lot Determination	\$20.00
Special Use Permit (including amendments)	Advertising fees only
Zoning Variance	Advertising fees only
Zoning Ordinance	\$20.00
Zoning Appeal	Advertising fees only
Appeal	Advertising fees only

SOIL EROSION AND SEDIMENTATION CONTROL	
Item	FY18 Fee
Land disturbing permit fee (sites one (1) acre or more)	\$400.00 per acre/or any portion of an acre. Maximum of \$2000
Sites with land disturbance of 21,780 SF (1/2 acre) or more and slopes of 16% (7.2 degrees) to 25% (11.25 degrees) in it's natural state.	\$400.00 per acre/or any portion of an acre. Maximum of \$2000
Sites with land disturbance of 10,890 SF (1/4 acre) or more and slopes of over 25% (11.25 degrees) in it's natural state.	\$400.00 per acre/or any portion of an acre. Maximum of \$2000
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeal	Advertising fees only

Stormwater Phase II Post Construction Runoff	
Stormwater Phase II Post Construction Runoff (New or Renewal)	\$505.00
Stormwater (Low Density) - land disturbance exceeds one acre	\$505.00
Stormwater (High Density) - land disturbance exceeds one acre	\$505.00
Redevelopment (Low or High density)	\$505.00
Appeal	Advertising fees only

Flood Damage Prevention Ordinance	
Flood Development Permit for property in the Floodway (New or renewal)	\$500.00 plus expenses
Flood Development Permit for property located only in the 1% (100 year) special flood hazard area. New or Renewal.	\$100.00
Special Fill Permit (over 20% fill with required "No Impact" Certification. (Public Hearing Required)	\$500.00 plus expenses (does not include floodplain development permit)
Variance (Public Hearing Required)	Advertising fees only
Appeal	Advertising fees only

Watershed Fees	
Watershed Use Permit (New or Renewal)	\$505.00
Watershed (Low Density) - land disturbance exceeds one acre	\$505.00
Watershed (High Density) - land disturbance exceeds one acre	\$505.00
Redevelopment (Low or High Density)	\$505.00
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeal	Advertising fees only

Human Services

HEALTH DEPARTMENT	
Item	FY18 Fee
10120 FOREIGN BODY REMOVAL, SKIN	\$136.00
10060 INCISION AND DRAINAGE OF ABSCESS	\$60.00
11421 EXCISION LESION	\$60.00
11981 INSERTION, NON-BIODEGRADABLE DRUG DELIVERY IMPLANT	\$146.00
11982 REMOVAL, NON-BIODEGRADABLE IMPLANT	\$185.00
11983 REMOVAL WITH REINSERTION, NON-BIODEGRADABLE IMPLANT	\$225.00
16000 INITIAL TREATMENT FIRST DEGREE BURN	\$94.00
16020 CLEAN AND DEBRIDE BURN	\$106.00
17110 REMOVAL, WART OR MOLLOSCUM DESTROY LESION	\$203.00
36000 START IV	\$50.00
36415 ROUTINE VENIPUNCTURE	\$15.00
36416 CAPILLARY BLOOD DRAW	\$10.00
46900 DESTROY ANAL LESIONS, CHEMICAL	\$197.00
46916 DESTROY ANAL LESIONS, CRYO	\$197.00
54050 DESTROY PENIS LESION, CHEMICAL	\$197.00
54056 DESTRUCTION OF PENIS LESION, CRYO	\$197.00
55250 REMOVE SPERM DUCT, VASECTOMY	\$902.00
56420 DRAIN GLAND ABSESS	\$180.00
56501 DESTROY VULVA LESIONS SIMPLE	\$197.00
56605 BIOPSY VULVA/PERINEUM	\$111.00
57061 DESTROY VAG LESIONS SIMPLE	\$197.00
57170 FP FITTING OF DIAPHRAGM/CAP	\$116.00
57452 COLPO W/O BX OR ECC	\$213.00
57454 COLPO W/BX AND ECC	\$318.00
57455 COLPO W/ CERVICAL BX ONLY	\$291.00
57456 COLPO W/ECC ONLY	\$266.00
57505 ENDOCERVICAL CURRETAGE	\$148.00
58300 FP INSERT IUD DEVICE	\$212.00
58301 FP REMOVE IUD DEVICE	\$185.00
59025 FETAL NON-STRESS TEST	\$91.00
59025 26 FETAL NON-STRESS TEST	\$30.00
59425 ANTEPARTUM CARE ONLY, 4-6 visits	\$902.00
59426 ANTEPARTUM CARE ONLY, 7 or more visits	\$1,591.00
59430 POSTPARTUM CARE ONLY	\$340.00
69210 REMOVE IMPACTED EAR WAX	\$95.00
76801 OB US < 14 WKS SINGLE FETUS	\$111.00
76805 OB US >= 14 WKS SNGL FETUS	\$185.00

76815 OB US LIMITED FETUS	\$128.00
76816 OB US FOLOW-UP PER FETUS	\$111.00
80053 COMPREHENSIVE METABOLIC PANEL (CMP)	\$0.00
80061 LIPID PANEL	\$50.00
80076 LIVER FUNCTION TEST	\$0.00
80305 DRUG TEST, PRESUMP, ANY NUMBER DRUG CLASS/PROC	\$0.00
80306 DRUG TEST, READ BY INSTRUMENT, ASST DIR OPT	\$0.00
80307 DRUG TEST, PRES, ANY NUMBER CLASS/DEVIC BY CHEM ANAL	\$0.00
81001 URINALYSIS AUTO W/ MICROSCOPY	\$20.00
81003 URINALYSIS AUTOMATED W/O MICROSCOPY	\$10.00
81025 URINE PREGNANCY TEST	\$0.00
81220 CYSTIC FIBROSIS, DNA (PART OF NB SCR)	\$0.00
81401 GALT DNA(PART OF NB SCR)	\$0.00
81511 QUAD SCREEN.	\$0.00
82017 ACYLCARNITINES (PART OF NB SCR)	\$0.00
82139 AMINO ACIDS, >6, INCLUDES PKU (PART OF NB SCR)	\$0.00
82261 BIOTINIDASE (PART OF NB SCR)	\$0.00
82270 FOBT, GUAIAC, COLON CA SCR	\$12.00
82384 URINE, CATECHOLEMINES	\$0.00
82550 CPK CREATININE PHOSPHOKINASE	\$0.00
82565 CR CREATININE	\$0.00
82575 URINE CREATININE CLEARANCE TEST	\$0.00
82627 TESTOSTERONE TEST	\$0.00
82705 FATS/LIPIDS FECES QUAL	\$0.00
82728 FERRITIN	\$0.00
82746 FOLIC ACID SERUM	\$0.00
82760 TOTAL GALACTOSE	\$0.00
82775 GALT (PART OF NB SCR)	\$0.00
82784 ASSAY OF GAMMA GLOBULIN IGA	\$0.00
82947 GLUCOSE , FASTING, RANDOM	\$11.00
82950 GTT, GLUCOSE TOLERANCE TEST, 1 SPEC, 1 HR, PP	\$16.00
82951 GTT, 2 HR, 3 SPEC	\$38.00
83001 GONADOTROPIN (FSH)	\$0.00
83002 GONADOTROPIN (LH)	\$0.00
83020 HEMOGLOBIN ELECTROPHORESIS- SICKLE CELL	\$0.00
83020 HEMOGLOBIN FRACTIONATION, IEF(PART OF NB SCR)	\$0.00
83021 HEMOGLOBIN, FRACTIONACTION, IRT (PART OF NB SCR)	\$0.00
83036 HGB A1C GLYCOSOLATED HEMOGLOBIN TEST	\$16.00
83051 HEMAGLOBIN, HEMACUE	\$16.00
83498 CONGENITAL ADRENAL HYPERPLASIA (PART OF NB SCR)	\$0.00
83520 CYSTIC FIBROSIS SCREENING (PART OF NB SCR)	\$0.00
83540 IRON SERUM	\$0.00
83550 IRON BINDING CAPACITY TEST	\$0.00
83655 LEAD SCR	\$20.00
83690 ASSAY OF LIPASE	\$0.00
84030 PKU	\$0.00
84146 ASSAY PROLACTIN	\$0.00
84156 URINE TOTAL PROTEIN, 24 HR	\$0.00
84403 ASSAY TESTOSTERONE TOTAL	\$0.00
84437 THYROXINE< NEONATAL (PART OF NB SCR)	\$0.00
84439 ASSAY OF FREE THYROXINE	\$0.00
84443 TSH THYROID STIM HORMONE ALSO PART OF NB SCR)	\$0.00
84450 TRANSFERASE ASPARTATE AMINO (AST)	\$0.00
84460 ALT	\$0.00
84479 THYROID HORMONE UPTAKE	\$0.00
84480 T3, TRIIODOTHYRONINE	\$0.00
84481 THYROID, FREE	\$0.00
84702 BHCG, QUANTITATIVE	\$0.00
85018 HGB	\$12.00
85027 COMPLETE CBC AUTOMATED	\$25.00
85651 ESR, ESTIMATED SEDIMENTATION RATE	\$0.00

86480 QUANTIFERON GOLD	\$0.00
86481 T-SPOT TB TEST	\$0.00
86580 TB INTRADERMAL TEST	\$12.00
86592 SYPHILIS NON-TREPONEMAL, QUALITATIVE	\$0.00
86593 SYPHILIS, NON-TREPONEMAL, QUANTATATIVE	\$0.00
86615 BORDETELLA PERTUSSIS ANTIBODY	\$0.00
86638 Q FEVER	\$0.00
86644 CMG, CYTOMEGALAVIRUS ANTIBODIES, IGA	\$0.00
86654 WESTERN EQUINE ENCEPHALITIS	\$0.00
86665 EP EPSTEIN BARR	\$0.00
86666 EHRlichia	\$0.00
86677 HELIOBACTOR PYLORI	\$0.00
86694 HERPES SIMPLEX ANITBODY, NON SPECIFIC	\$0.00
86695 HERPES SIMPLEX ANTIBODY TYPE 1	\$0.00
86696 HERPES SIMPLEX ANTIBODY TYPE 2	\$0.00
86703 HIV, MULTI-SPOT-1/2	\$0.00
86704 HEPATITIS B, CORE, TOTAL ANTIBDY	\$0.00
86705 HEPATITIS B, CORE, IGM, ANTIBDY	\$0.00
86706 HEPATITIS B SURFACE ANTIBDY	\$0.00
86709 HEPATITIS A, IGM, ANTIBODY	\$0.00
86710 RAPID FLU TEST, A AND B	\$0.00
86735 MUMPS	\$0.00
86747 PARVOVIRUS	\$0.00
86757 RICKETTSIA, ROCKY MNT SPOTTED FVR	\$0.00
86762 RUBELLA ANTIBODY	\$0.00
86765 MEASLES	\$0.00
86787 VARICELLA ZOSTER ANTIBODY	\$0.00
86788 WEST NILE VIRUS	\$0.00
86803 HEPATITIS C AB TEST	\$0.00
86850 BLOOD ANTIBODY SCREEN	\$0.00
86900 BLOOD TYPING ABO	\$0.00
86901 BLOOD, RH	\$0.00
87045 CUL BACT STOOL, AEROBIC ISOL SALM	\$0.00
87046 CUL BACT STOOL, AEROBIC ADDL PATH	\$0.00
87070 THROAT CULTURE	\$0.00
87071 QUANTITATIVE AEROBIC W ISOLATION	\$0.00
87075 IDENTIFICATION OF MICRO ANY SOURCE EXCEPT BLOOD	\$0.00
87076 CULTURE ANAROBIC IDENT EACH	\$0.00
87081 CULTURE SCREEN ONLY, GC	\$54.00
87109 TB, CONVENTIONAL DRUG TEST	\$0.00
87116 TB CULTURE CONCENTRATION/ISOLATION	\$0.00
87140 VIRUS CULTURE TYPING	\$0.00
87143 TB, HPLC	\$0.00
87149 TB IDENTIFICATION BY PROBE	\$0.00
87171 PINWORM EXAM	\$10.00
87177 OVA & PARASITES SMEAR	\$0.00
87188 TB, DILUTION METHOD	\$0.00
87205 SMEAR GRAM STAIN	\$12.00
87206 TB, SMEAR, ACID FAST GM STAIN	\$0.00
87210 SMEAR WET MOUNT SALINE/INK	\$12.00
87252 HSV, HERPES SIMPLEX VIRUS CULTURE	\$0.00

87274 HERPES SIMPLEX VIRUS, TYPE 1	\$0.00
87290 VARICELLA ZOSTER	\$0.00
87340 HEPATITIS B SURFACE AG EIA	\$0.00
87341 HEPATITIS B, SURFACE ANTIGEN	\$0.00
87389 HIV TEST	\$0.00
87591 GONORRHEA, DNA AMP PROBE	\$0.00
87491 CHLAMYDIA TRACH DNA AMP PROBE	\$0.00
87501 INFLUENZA, AMP PROBE, EA	\$0.00
87520 HERPES SIMPLEX VIRUS	\$0.00
87521 HCV RNA	\$0.00
87535 HIV-1, RNA	\$0.00
87591 N.GONORRHOAE DNA AMP PROB	\$0.00
87624 HPV	\$0.00
87661 TRICHOMONAS VAGINALIS, AMP PROBE	\$0.00
87798 INFECTIOUS AGENT DETECTION BY PCR	\$0.00
87880 STREP A ASSAY, RAPID STREP	\$15.00
88175 PAP, CYTOPATH C/V THIN LAYER	\$0.00
89310 SEMEN ANALYSIS W/ COUNT, POST VAS	\$0.00
90460 IMM ADMIN, PROVIDER COUNSELING	\$26.00
90461 IMM ADMIN EA ADDITIONAL VACC OR TOXOID COMPONENT	\$21.00
90471 IMMUNIZATION ADMIN	\$22.00
90472 IMMUNIZATION ADMIN EACH ADD	\$15.00
90473 IMMUN ADMIN ORAL/NASAL W/O INJECTION	\$15.00
90474 IMMUN ADMIN ORAL/NASAL W INJECTION	\$15.45
90620 MENINGITITS B VACCINE (BEXSERO)	\$170.00
90632 HEP A VACCINE ADULT IM	\$38.00
90633 HEP A VACCINE PED/ADOL IM 2 DOSE	\$24.00
90648 HIB (ACT HIB)	\$17.00
90651 H PAPILOMA 9 VACC 3 DOSE IM	\$204.00
90662 FLU VACCINE PRESERVE FREE, HIGH DOSE	\$40.00
90670 PNEUMOC CONJUGATE, 13VALENT, IM PR	\$186.00
90672 FLU VACCINE, INTRANASAL, QUAD	\$24.00
90675 RABIES VACCINE	\$261.00
90680 ROTOVIRUS VACC, 3 DOSE, ORAL	\$86.00
90681 ORAL NASAL ROTOVIRUS, 2 DOSE	\$116.00
90685 FLU VACCINE, QUAD, IM 6m - 35m	\$24.00
90686 FLU VACCINE, QUAD, IM >36m	\$18.00
90691 TYPHOID VACCINE IM	\$67.00
90696 DTAP-IPV (KINRIX)	\$52.00
90698 DTAP-HIB-IP VACCINE (PENTACEL) IM	\$96.00
90700 DTAP VACCINE <7 YRS IM	\$21.00
90707 MMR VACCINE SC	\$74.00
90713 POLIOVIRUS IPV SC/IM	\$33.00
90714 TD VACCINE NO PRSRV >= 7 IM	\$35.00
90715 TDAP VACCINE > 7 IM (BOOSTRIX)	\$38.00
90716 VARICELLA ANTIBODY VACCINE	\$127.00
90717 YELLOW FEVER VACCINE SC	\$155.00
90723 HEP B-IPV-DTAP VACCINE IM (PEDIARIX)	\$75.00
90732 PNEUMOCOCCAL PPSV23 VACCINE	\$93.00
90733 MENINGOCOCCAL VACCINE SC	\$135.00
90734 MENINGOCOCCAL VACCINE IM	\$108.00

90738 J ENCEPHALITIS VACCINE SC	\$316.00
90744 HEP B VACC PED/ADOL 3 DOSE IM	\$18.00
90746 HEP B VACC ADULT IM (ENGERIX)	\$44.00
90760 HYDRATION IV INFUSION INIT	\$24.00
90761 HYDRATION IV INFUSION ADD ON	\$22.00
90791 PSYCHIATRIC DIAG EVAL NO MEDICAL	\$310.00
90832 PSYCHOTHERAPY 30 MIN	\$132.00
90834 PSYCHOTHERAPY 45 MIN	\$198.00
90837 PSYCHOTHERAPY 60 MIN	\$263.00
90846 FAMILY PSYCH W/O PATIENT	\$225.00
90847 FAMILY PSYCH W/PATIENT	\$218.00
92551 PURE TONE HEARING TEST AIR	\$21.00
92567 TYMPANOMETRY	\$37.00
94010 BREATHING CAPACITY TEST	\$74.00
94060 SPIROMETRY W BRONCHODILATION	\$106.00
94640 AIRWAY INHALATION TREAT	\$29.00
94664 EVALUATE PT USE OF INHALER	\$29.00
94760 MEASURE BLOOD OXYGEN LEVEL	\$8.00
96110 DEV SCREEN, MCHAT,ASQ, UP TO 2 UNITS	\$84.00
96127 EMOT/BEHAV SCREENING	\$14.00
96152 HBI, INTERVENE HLTH/BEHAVE INDIV	\$41.00
96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUMENT	\$20.00
96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUMENT	\$20.00
96360 HYDRATION IV INFUSION, INITIAL	\$91.00
96361 HYDRATION IV INFUSION, EA ADDED	\$29.00
96372 INJECT THERAPEUTIC, PROPHYLACTIC OR DIAGNOSTIC (SPEC MED)	\$23.00
97802 MEDICAL NUTRITION INDIV INITIAL	\$39.00
97803 MEDICAL NUTRITION INDIV SUBSEQ	\$34.00
97804 MEDICAL NUTRITION THER, GROUP	\$34.00
98960 PATIENT EDUCATION AND TRAINING FOR SELF MANAGEMENT	\$0.00
99000 HANDLING FEE	\$5.00
99173 VISUAL ACUITY SCREEN	\$23.00
99188 DENTAL FLUORIDE VARNISH APPLICATION, PRI INS	\$74.00
99201 OFFICE/OUTPATIENT VISIT NEW, LEVEL I	\$87.00
99204 OFFICE/OUTPATIENT VISIT NEW, LEVEL IV	\$310.00
99205 OFFICE/OUTPATIENT VISIT NEW, LEVEL V	\$388.00
99211 OFFICE/OUTPATIENT VISIT, EST LEVEL I	\$68.00
99212 OFFICE/OUTPATIENT VISIT, EST LEVEL II	\$96.00
99213 OFFICE/OUTPATIENT VISIT, EST LEVEL III	\$135.00
99214 OFFICE/OUTPATIENT VISIT, EST LEVEL IV	\$276.00
99215 OFFICE/OUTPATIENT VISIT, EST LEVEL V	\$276.00
99245 CME, SEXUAL ABUSE	\$232.00
99367 CME,CASE CONFERENCE, UNITS, 15 MIN EACH	\$20.00
99381 INIT PREV, NEW PT, INF	\$237.00
99382 INIT PREV NEW PT, 1-4 YRS	\$253.00
99383 INIT PREV, NEW PT, 5 -11 YRS	\$253.00
99384 INIT PREV, NEW PT, 12-17 YRS	\$270.00
99385 INIT PREV, NEW PT, 18-39 YR	\$225.00
99386 INIT PREV, NEW PT, ≥ 40 YRS	\$259.00
99391 PREV VISIT EST PT, INF	\$204.00
99392 PREV VISIT EST PT, AGE 1-4	\$225.00

99393 PREV VISIT EST PT, AGE 5-11	\$225.00
99394 PREV VISIT EST PT, AGE 12-17	\$225.00
99395 PREV VISIT EST PT, AGE 18-39	\$192.00
99396 PREV VISIT EST PT, AGE ≥40 YRS	\$213.00
99401 PREV COUN, 15 m	\$26.00
99402 PREV COUN, 30 m	\$52.00
99403 PREV COUN, 45 m	\$77.00
99404 PREV COUNSELING, 60 MIN	\$106.09
99406 BEHAVIOR CHANGE SMOKING 3 - 10 MIN	\$25.00
99407 SMOKING & TOBACCO USE CESSATION COUNSELING VISIT; INTENS	\$47.00
99408 ALCOHOL/SUBST (NOT TOBACCO) SCR & COUN 15-30 MIN	\$36.00
99409 ALCOHOL/ SUBST (NOT TOBACCO) SCR/COUN >30 MIN	\$72.00
99501 HOME VISIT POSTNATAL	\$253.00
99502 HOME VISIT NB CARE	\$253.00
1005F ASTHMA SYMPTOMS EVAL	\$0.00
4014F PERSISTENT ASTHMA LONG TERM CONTROLLED	\$0.00
A9180 LICE TREATMENT, TOPICAL MEDICATION	\$5.00
D0145 DENTAL EDUCATION	\$50.00
D1206 TOPICAL FLUORIDE VARNISH <42 MOS	\$24.00
G0008 ADMINISTRATION FLU VACC, MEDICARE	\$22.00
G0009 ADMINISTRATION PNEUM VACC, MEDICARE	\$22.00
G0010 ADMINISTRATION HEP B VACC, MEDICARE	\$22.00
G0108 DIABETES SELF MGNT TRAINING, 30 M/ UNIT	\$38.00
G0109 DIABETES SELF-MGNT TR, GROUP , 30M/UNIT	\$33.00
H0033 ORAL MEDICATION ADMINISTRATION DIRECT OBSERVATION ORAL	\$0.00
HCFE1 FOREIGN TRAVEL CONSULT	\$36.00
HCFE2 PRESCRIPTION FEE, MALARIA	\$10.00
HCFE3 YELLOW FEVER VACCINE, ADMIN SITE FEE	\$10.00
J0561 BICILLIN L.A. 100,000 IU PER UNIT	\$9.00
J0696 CEFTRIAZONE SODIUM , ROCEPHIN, INJ, 250 MG/UNIT	\$36.00
J1050 UD MEDROXYPROGESTERONE INJ 150 MG (DEPO PROVERA)	\$28.00
J1050 MEDROXYPROGESTERONE INJ 150 MG (DEPO PROVERA)	\$80.00
J3490 UNCLASS DRUGS COMPOUNDED INJ, (17P)	\$31.00
J1725 HYDROXPROGESTORONE CAPOROATE, 1MG. INJECTION (MAKENA)	\$806.00
J2790 RHO D IMMUNE GLOGULIN, HUMAN, FULL DOSE, 300 MCG	\$111.00
J7050 IV INFUSION, NORMAL SALINE, 250 CC = 4 UNITS	\$1.00
J7297 UD IUD LILETTA	\$50.00
J7297 P IUD LILETTA	\$63.00
J7298 UD IUD, MIRENA	\$263.00
J7298 IUD, MIRENA	\$329.00
J7300 UD INTRAUT COPPER CONTRACEPTIVE, PARAGARD	\$233.00
J7300 INTRAUT COPPER CONTRACEPTIVE, PARAGARD	\$291.00
J7301 UD LEVONORGESTREL IU CONTRACEPTIVE, SKYLA	\$376.00
J7301 LEVONORGESTREL IU CONTRACEPTIVE, SKYLA	\$469.00
J7307 UD IMPLANTABLE HORMONE DELIVERY DEVICE , NEXPLANON	\$364.00
J7307 IMPLANTABLE HORMONE DELIVERY DEVICE , NEXPLANON	\$455.00
J7613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS	\$1.00
J8499 ORAL PRESCRIPTION DRUG NON CHEMO (FLUCONAZOL, METRONID	\$0.00
LU102 COMPLETION OF RECORD OF TB SCREEN, DHHS 3405	\$12.00
LU114 TST, SCREENING, HIGH RISK	\$0.00
LU117 TST, POSITIVE HIGH RISK	\$0.00
LU118, TST, NEGATIVE, HIGH RISK	\$0.00
LU119 TST, POSITIVE LOW RISK	\$0.00
LU120 TST, NEGATIVE LOW RISK	\$0.00
LU121 TB ACTIVE, MEDICATIONS COMPLETED	\$0.00
LU122 TB LATENT, MEDICATIONS COMPLETED	\$0.00
LU123 TST, NOT READ, LOW RISK	\$0.00
LU124 TST, NOT READ, LOW RISK	\$0.00
LU125 TB TEST, READ, NOT PLACED	\$0.00
LU225 TB VISIT, INITIATE MEDS	\$0.00
LU227 REFERRED FOR POS TB TEST	\$0.00

LU235 PILL REPLACEMENT (REPORT ONLY)	\$0.00
LU236 NURSE DISPENSING, PILL PICK-UP, REPORT ONLY	\$0.00
QO111 WET MOUNT	\$12.00
QO144 AZITHROMYCIN DIHYDRATE, ORAL CAP/ POWDER 1G	\$12.00
S0280 PMH RISK SCREEN	\$68.00
S0281 PMH POST-PARTUM INCENTIVE	\$160.00
S4993 CONTRACEPTIVE PILLS FOR BIRTH CONTROL/CYCLE	\$3.00
S5001 PRESCRIPTION DRUG ,BRAND NAME (ELLA, PLAN B)	\$12.00
S9442 BIRTHING CLASS PER SESSION, 1 UNIT = 1 HR	\$12.00
S9445 PATIENT EDUC, NOT OTHERWISE CLASSIFIED (FT) PER UNIT	\$50.00
T1001 NURSING ASSESSMENT/EVALUATION, SNHV/ VISIT	\$99.00
T1002 RN ASSESSMENT, TB, PER UNIT, 15 MIN = 1 UNIT, UP TO 60 UNITS	\$73.00

ENVIRONMENTAL HEALTH DEPARTMENT	
Item	FY18 Fee
Application for Septic Tank Permits	
0 - 1000 gallons	\$250.00
1000 – 3000 gallons	\$450.00
3000 + gallons	\$750.00
Pre-Existing (sewage only)	\$100.00
Permit changes requiring site visits for sewage	\$200.00
Building addition affecting septic system	\$250.00
Water samples	
Bacteriological (Coliform)	\$50.00
Nitrate/Nitrite	\$50.00
Chemical (Full Inorganic Panel), Petroleum, Pesticide	\$100.00
New Well Inspection Permits	\$200.00
Existing Well Permit Change	\$150.00
State Required Fees for Water Analysis for New Wells	\$130.00
Permits - Per Tattoo Artist	\$75.00
Public Swimming Pool Permits	
Single Pool	\$100.00
Multiple Pools	\$200.00
Plan Review (Restaurants)	\$250.00
Temporary Food Stand Permit	\$75.00
Rule Booklets	\$1.00/\$2.50 (mailed)

DEPARTMENT OF SOCIAL SERVICES	
Item	FY18 Fee
Home Study in civil child custody cases	\$375.00 per home
Visitation supervision, testimony, monitoring, scheduling and related activities in civil child custody cases	\$50.00 per hour
North Carolina Health Choice (based on income)	\$50.00 per child (Maximum of \$100.00 per household)
Adoption Confidential Intermediary Services	
Initial Consultation	No Charge
Initial Search	\$375.00
Extended Search	\$50.00 per hour
Facilitation Services	\$50.00 per hour
Child Support	
Application Fee (based on income/not currently receiving public assistance)	\$10.00 - \$25.00
Genetic Testing for Non-Custodial Parents (based on # of people tested)	\$23.00 - \$69.00

Amy Brantley informed the Board that the Department of Social Services had some fees that were not codified and now are.

Commissioner Thompson made the motion that the Board adopts the fee schedule as presented of DSS as codified. All voted in favor and the motion carried.

CULTURAL AND RECREATION

LIBRARY	
Item	FY18 Fee
Overdue Fines	
Adult Books	10 cents per day (\$5.00 max)
Children's Books	10 cents per day (\$2.00 max)
Music CDs	10 cents per day (\$5.00 max)
Books-on-CD	10 cents per day (\$5.00 max)
Paperbacks	10 cents per day (\$2.00 max)
Magazines	10 cents per day (\$2.00 max)
Videos/DVDs	\$1.00 per day (\$5.00 max)
Electronic Devices	\$1.00 per day (\$10.00 max)
Interlibrary loans	50 cents per day (\$10.00 max)
Interlibrary Loans	
Loan Fee Per Title	\$3.00 per transaction
Card Fee for Non Resident	\$20.00 per year
Internet Fee For Non Card Holder	\$1.00 week (3 sessions daily)
Library Card Replacement	\$2.00
Printing Costs	
Copier Printouts	10 cents per copy
Color Copier Printouts	20 cents per copy
PC Printouts	10 cents per copy
Proctoring Fee	\$20.00

PARKS AND RECREATION	
Item	FY18 Fee
Youth Sports	
Youth Sports Leagues/Clinics/Classes (Individual participants)	\$5.00 - \$95.00
Youth Camps	
Sports Camps	
Half Day/Multi Day	\$35.00 - \$160.00
Full Day/Multi Day	\$70.00 - \$210.00
Summer Day Camp	\$70.00 - \$130.00
Teen Adventure Camp	
Per week	\$70.00 - \$130.00
Day Trips	\$25.00 - \$120.00
Adults Sports	
Adult Sports Leagues/Clinics/Classes (Individual participants)	\$5.00 - \$95.00
Adult Softball (Team Fee)	\$360.00 - \$625.00
Adult Tennis	\$5.00 - \$45.00
Senior Games/Silver Arts	\$15 - \$20.00
General Programs/Events & Other	
Classes/Clinics/Programs (individual participants)	\$1.00 - \$95.00
Special Event Fees	\$1.00 - \$55.00
Outdoor Rec Workshops	\$15.00 - \$50.00
Non-County Resident Fee (participation fee for out of county residents)	\$15.00
Facility Rental Fees	
Non-County Resident Facility Rental Fees	\$100.00 per rental period

Small Shelter: Flat Rate Fee (4 hour period)	\$30.00
Large Shelter: Flat Rate Fee (4 hour period)	\$40.00
Additional hour (each additional hour)	\$10.00
Community Center Fee	
Rental Fee (4 hour period)	\$100.00 + \$125.00 security dep.
2 hours or less (for meetings)	\$50.00 + \$125.00 security dep.
Additional hour (each additional hour)	\$25.00

Edneyville Community Center (Fee + \$125 security deposit - 4 hour period)	
— Rental Fee	\$75.00 + \$125.00 security dep.
— 2 hours or less (for meetings)	\$30.00 + \$125.00 security dep.
Amphitheater (Fee + \$50.00 security deposit)	
Amphitheater (4 hour period)	\$40.00
— Full Day	\$85.00 + \$50.00 security dep.
Athletics and Activity Center (Fee + \$75 security deposit - 4 hour period)	
Community Room (4 hour period)	\$45.00 + 75.00 security dep.
Synthetic Athletic Field - Rental fee per hour (no lights)	\$20.00
Synthetic Athletic Field - Rental fee per hour (with lights)	\$35.00
— Synthetic Athletic Field (2 hour limit) - lights additional fee +\$35	\$70.00
Activity Spaces (per hour/per event) + Additional Staff fee + current rate	\$5.00-\$200.00
Ballfield Rental	
Per field	\$80.00 per day
Per Game/Hour Per Field (2 hour limit)	\$40.00
Ballfield Rental for Tournament	
— Per field per day	\$95.00
Grass Field Rental (Regulation Size)	
Per field	\$80.00 per day
Per Game/Hour Per Field (2 hour limit)	\$20.00
Tennis Court Rental	
Per court	\$5.00 per hour
Instructor Fee per Month	\$25.00
Outside Sports Organizations	
Baseball/Softball/Soccer/Volleyball	\$10.00 per player/per season
Girls Youth Softball	\$10.00 per player/per season
Middle School Baseball Program	\$10.00 per player/per season
Youth Soccer	\$10.00 per player/per season
Jackson Park/EFR/Etowah Park Ballfield Practice Reservation	\$10.00 per hour
Jackson Park/Etowah Park Ballfield Practice Reservation Lights	\$20.00 per hour
Park Wide Sporting Events (Non-Designated Athletic Fields)	\$150.00 per day

Enterprise Funds

CANE CREEK WATER AND SEWER FUND	
Item	FY18 Fee
Capacity Depletion Fees:	
Single Family Residence	\$150.00
Multifamily Residential (Apartments, Condos, etc.)	\$150 per Each Family Unit
Non-Residential Meter Size	
5/8"	\$150.00
3/4"	\$170.00
1"	\$334.00
1 1/2"	\$681.00
2"	\$1,200.00
3"	\$2,700.00
4"	\$5,250.00
6"	\$13,524.00
8"	\$14,250.00
Addition Only- 1-10 Fixtures (up to 1,400 GPD)	\$55.00
Addition Only- Over 10 Fixtures (over 1,400 GPD)	\$150.00
Sewer Rates	
Minimum Charge/Month (up to first 4,500 gallons per month)	\$16.42
MSD Treatment Charge/Month (from 0 gallons up)	As Adopted by MSD
Overall Charge/Month (all over 4,500 gallons per month)	\$3.67 per 1,000 gallons
A fee of 1.5% will be charged on all overdue balances if not paid within 60 days.	

JUSTICE ACADEMY	
Item	FY18 Fee
Monthly Sewer Treatment Charge	\$3,240

SOLID WASTE	
Item	FY18 Fee
Transfer Station	
Municipal Solid Waste (MSW)	\$60.00/ton
Construction and Demolition Debris	\$60.00/ton
Clean, unpainted concrete and masonry debris	\$45.00/ton
Yard Debris brush ("Yard Waste" per DEQ)	\$45.00/ton
Bulk Debagged Leaves ("Yard Trash" per DEQ)	\$45.00/ton
White Goods/Scrap Metal	No Charge
Minimum scale fee	\$10.00/load
Shingles eligible for recycling	\$35.00/ton
Bagged Single Stream Recycling (from within County)	\$0/ton
Loose Single Stream Recycling (from within County)	\$0/ton
Televisions/Monitors	\$15.00
Use of Transfer Station by Non-Solid Waste Operations	\$20.00/ton
Overdue Accountant Balances Not Paid within 60 days	1.5% / month
Tires	
Scrap tires eligible for free disposal / 5 per year	No Charge
Scrap tires ineligible for free disposal	\$87.00/ton
Oversize equipment tires	\$158.00/ton
Tire stacking fee (optional)	\$0.30/tire
Household Hazardous Waste Program Fees	
Pesticides/Other Household Hazardous Waste	No Charge
Liquid paint (Latex and Oil Based)	\$2.00/gallon
CESQG HHW Event	Price per vendor
Convenience Center Recyclables	
Bag for Bag Program (1)	Bag for Bag, No Charge
Household Trash (2)	Bag for Bag, No Charge
Recycling: Bottles, jugs and jars	Bag for Bag, No Charge
Recycling: Corrugated Cardboard	Bag for Bag, No Charge
Recycling: Paper	Bag for Bag, No Charge
Electronics	No Charge
Batteries	No Charge
Oil & Oil Filters	No Charge
Cooking Oil	No Charge
Bagged Leaves / 5 per day (must empty bags)	No Charge
White Goods / Scrap Metal	No Charge
(1) Bag for Bag Program: Bags of household trash may be disposed of at no charge when an equal number and sized bags of recycling are recycled.	
(2) Household Trash is trash typically generated in a residential bathroom or kitchen	

ADJOURN

Commissioner Thompson made the motion to adjourn at 1:35 p.m. All voted in favor and the motion carried.

Teresa L. Wilson, Clerk to the Board

J. Michael Edney, Chairman

HENDERSON COUNTY BOARD OF COMMISSIONERS

1 Historic Courthouse Square, Suite 1
Hendersonville, North Carolina 28792
Phone: 828-697-4808 • Fax: 828-692-9855
www.hendersoncountync.org

J. MICHAEL EDNEY
Chairman
GRADY H. HAWKINS
Vice-Chairman

CHARLES D. MESSER
WILLIAM G. LAPSLEY
THOMAS H. THOMPSON

RESOLUTION OF MEMORIAM

Anthony Dale Pace
March 7, 1972 - May 4, 2017

WHEREAS, Anthony Dale Pace was a native and lifelong resident of Henderson County; and

WHEREAS, Anthony Dale Pace graduated from Faith Christian School, Asheville-Buncombe Technical College, and Southern Christian University with a Masters in Theology and a Doctorate in Religion; and

WHEREAS, Anthony Dale Pace served 19 years as a Paramedic with Henderson County Emergency Medical Services; and

WHEREAS, Anthony Dale Pace served with the Henderson County Rescue Squad for 21 years in various capacities including Chaplain and Captain; and

WHEREAS, Anthony Dale Pace served in ministry for ten years; and


NOW, THEREFORE, BE IT RESOLVED that, with our eternal gratitude, Anthony Dale Pace will be remembered for his legacy of service and contributions to our community.

In witness whereof I have hereunto set my hand and caused the seal of the County of Henderson County to be affixed.

Adopted this the 17th Day of May, 2017.


J. Michael Edney, Chairman
Henderson County Board of Commissioners

ATTEST:


Teresa L. Wilson, Clerk to the Board

HENDERSON COUNTY BOARD OF COMMISSIONERS

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THOMAS THOMPSON
CHARLIE MESSER
WILLIAM LAPSLEY

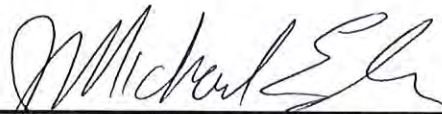
RESOLUTION IN RECOGNITION AND APPRECIATION OF DISTINGUISHED SERVICE BY DR. MOLLY A. PARKHILL

- WHEREAS,** Dr. Molly A. Parkhill is president of Blue Ridge Community College; and
- WHEREAS,** Dr. Parkhill is an educator, community volunteer, advocate for higher education and a mentor to many citizens of Henderson County; and
- WHEREAS,** Dr. Parkhill has been a steadfast supporter of workforce and economic development in Henderson County and has been a key player in providing Henderson County with a well-educated and well-trained workforce; and
- WHEREAS,** under Dr. Parkhill's leadership, Blue Ridge Community College has been consistently recognized, across the state and the nation, for its innovation and exceptional performance; and
- WHEREAS,** Dr. Parkhill has been influential in the establishment of various community partnerships including the Health Sciences Center and the Innovative High School; and
- WHEREAS,** Dr. Parkhill served Henderson County through volunteerism with the Kiwanis Club of Hendersonville, United Way of Henderson County, Henderson County Chamber of Commerce, YMCA and Pardee Hospital; and
- WHEREAS,** Dr. Parkhill is rightfully honored on this day for her service to the people of Henderson County as president of Blue Ridge Community College and for her achievements as a citizen of her community, she is hereby commended and celebrated as she begins a new chapter of her life;

NOW, THEREFORE, BE IT RESOLVED that the Henderson County Board of Commissioners hereby express their sincere appreciation for Dr. Molly A. Parkhill's service to Henderson County and Blue Ridge Community College, its students, its faculty and staff. The Board wishes her much success and best wishes as she takes on new and exciting endeavors.

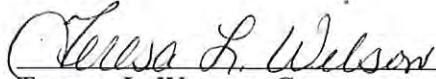
In witness whereof I have hereunto set my hand and caused the seal of the County of Henderson to be affixed.

Adopted this the 17th day of May 2017.



J. MICHAEL EDNEY, CHAIRMAN
HENDERSON COUNTY BOARD OF COMMISSIONERS

ATTEST:



TERESA L. WILSON, CLERK TO THE BOARD

**LINE-ITEM TRANSFER REQUEST
HENDERSON COUNTY**



Department: Capital Reserve Fund/Debt Service Fund

Please make the following line-item transfers:

What expense line-item is to be increased?

Account	Line-Item Description	Amount
<u>215400 - 598050</u>	<u>Transfer to Debt Service Fund</u>	<u>\$923,463</u>
<u>505980 - 571000</u>	<u>Debt Service Principal & Interest</u>	<u>\$923,463</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

What expense line-item is to be decreased? Or what additional revenue is now expected?

Account	Line-Item Description	Amount
<u>214400 - 401000</u>	<u>Fund Balance Appropriated</u>	<u>\$923,463</u>
<u>504980 - 402100</u>	<u>Transfer from Capital Reserve Fund</u>	<u>\$923,463</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Justification: *Please provide a brief justification for this line-item transfer request.*

Transfers funds from the Capital Reserve Fund into the Debt Service Fund, for use for future debt service.

Approved by the Board of Commissioners January 17, 2017.

Authorized by Department Head

Date

Authorized by Budget Office

Date

Authorized by County Manager

Date

<i>For Budget Use Only</i>	
Batch #	_____
BA #	_____
Batch Date	_____

**LINE-ITEM TRANSFER REQUEST
HENDERSON COUNTY**



Department: Debt Service/Debt Service Fund

Please make the following line-item transfers:

What expense line-item is to be increased?

Account	Line-Item Description	Amount
<u>505980 - 571000</u>	<u>Debt Service Principal & Interest</u>	<u>\$1,490,131</u>
<u>115980 - 598050</u>	<u>Transfer to Debt Service Fund</u>	<u>\$1,490,131</u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
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<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>

What expense line-item is to be decreased? Or what additional revenue is now expected?

Account	Line-Item Description	Amount
<u>504980 - 403500</u>	<u>Transfer from General Fund</u>	<u>\$1,490,131</u>
<u>115913 - 571005</u>	<u>2016 Series LOBS - Principal</u>	<u>\$1,180,000</u>
<u>115913 - 572005</u>	<u>2016 Series LOBS - Interest</u>	<u>\$12,205</u>
<u>115911 - 574001</u>	<u>Innovative High School - Interest</u>	<u>\$297,564</u>
<u>115911 - 538100</u>	<u>Professional Services</u>	<u>\$362</u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>
<u> </u>	<u> </u>	<u> </u>

Justification: *Please provide a brief justification for this line-item transfer request.*

Transfers funds from the General Fund into the Debt Service Fund, for use for future debt service.

Approved by the Board of Commissioners January 17, 2017.

Authorized by Department Head

Date

Authorized by Budget Office

Date

Authorized by County Manager

Date

<i>For Budget Use Only</i>	
Batch #	_____
BA #	_____
Batch Date	_____