

# PUBLIC COMMENT SIGNUP SHEET – OCTOBER 5, 2015

Pursuant to N.C. Gen. Stat. §153A-52.1, the Henderson County welcomes public comment at its meetings. Please note that each speaker is limited to three (3) minutes, unless a different time limit is announced. Also, the Board may adopt rules limiting the number of persons speaking taking the same position on a given issue, and other rules regarding the maintenance of good order.

Each speaker should be aware and by their signatures hereto they agree that their comments may be recorded (by audio-visual recordings, photography or other means), and may be (but are not required to be) broadcast by the County as a part of the broadcast of this meeting, or as a part of the County's programming on its local video channel(s). By their signature they further agree that Henderson County is and will be the sole owner of all rights in and to such programming. The undersigned hereby indemnifies Henderson County, its employees and agents, against any and all claims, damages, liabilities, costs and expenses arising out of the use of the undersigned's images and words in connection therewith.

1. PHILIP ALLEN  
**PRINTED** NAME

Philip Allen  
SIGNATURE

1024 HIGHLAND AVE  
HENDERSONVILLE NC 28742  
MAILING ADDRESS

IN GOD WE TRUST  
Topic

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**5:30 p.m. PUBLIC HEARING**

Sign-up Sheet

**Public Hearing for consideration of possible grant of  
economic development incentives for "Project Insourcing"**

**October 5, 2015**

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5:30 p.m. PUBLIC HEARING

Sign-up Sheet

Public Hearing for consideration of closing the remaining  
portion of Rogers Avenue

October 5, 2015

Please Print

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Address:

- | Name:              | Address:                                   |
|--------------------|--|
| 1. NEAL E. JACKSON | PO Box 1206<br>HENDERSONVILLE NC 28793     |
| 2. MARK F. KING    | 125 SCARLET DR. FLETCHER NC 28732          |
| 3. Jim Kirkpatrick | 475 So Church St Unit H. Hendersonville NC |
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**5:30 p.m. PUBLIC HEARING**

Sign-up Sheet

**Public Hearing regarding the FY 2015 Rural Operating  
Assistance Program grant application**

**October 5, 2015**

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**Office of the Henderson County Tax Collector**  
**200 North Grove Street, Suite 66 • Hendersonville, NC 28792-5027**  
**Phone: (828)697-5595 | Fax: (828)698-6153 | www.hendersoncountync.org/ca**

Henderson County Board of Commissioners  
 1 Historic Courthouse Square  
 Hendersonville, NC 28792

05 October 2015

RE: Tax Collector's Report to Commissioners: 05 October 2015 Meeting

Please find outlined below collections information though 04 October 2015 for the 2015 real and personal property bills mailed out on 31 July 2015. As a point of reference, we also have included collections information as of the same date last year. Registered Motor Vehicles reported as billed and collected by the Department of Motor Vehicles through 04 October 2015.

**Henderson County Annual Bills G01 Only:**

<b>2015 Beginning Charge:</b>	\$62,757,163.79	<b>2014 Beginning Charge:</b>	\$59,719,389.98
Discoveries & Imm. Irreg.:	\$112,620.40	Discoveries & Imm. Irreg.:	\$81,815.82
Releases & Refunds:	(\$144,604.41)	Releases & Refunds:	(\$23,054.35)
<b>Net Charge:</b>	<b>\$62,725,179.78</b>	<b>Net Charge:</b>	<b>\$59,778,151.45</b>
Unpaid Taxes:	\$49,998,643.31	Unpaid Taxes:	\$50,752,958.93
Amount Collected:	\$12,726,536.47	Amount Collected:	\$9,025,192.52
<b>Percentage Collected:</b>	<b>20.29%</b>	<b>Percentage Collected:</b>	<b>15.10%</b>
Through: 4-Oct-2015		Through: 4-Oct-2014	

**Henderson County Only Registered Motor Vehicles**

Regstr. Month	# Veh. Regstrd.	Gross Value Upon Reg.	Regstr. Month	# Veh. Regstrd.	Gross Value	Gross Levy	Net Levy Collection	Percent Collected
July '15	9888	\$ 86,255,648	July '15	10352	\$ 88,716,937	\$ 457,199.72	\$ 455,383.93	99.60%
Aug '15	9784	\$ 82,397,348	Aug '15	10139	\$ 91,267,213	\$ 469,609.15	\$ 468,629.50	99.79%
Sept '15	9559	\$ 81,357,984	Sept '15	9404	\$ 79,998,865	\$ 412,338.61	\$ 410,717.91	99.61%
Oct '15	9312	\$ 77,527,270	Oct '15					
Nov '15	7855	\$ 68,074,597	Nov '15					
Dec '15	8169	\$ 71,274,565	Dec '15					
Jan '16	7843	\$ 71,771,241	Jan '16					
Feb '16	7118	\$ 61,857,243	Feb '16					
Mar '16	10852	\$ 89,862,021	Mar '16					
Apr '16	10182	\$ 84,564,218	Apr '16					
May '16	10377	\$ 85,526,118	May '16					
June '16	9599	\$ 81,998,908	June '16					
<b>TOTALS:</b>	<b>110538</b>	<b>\$ 942,467,161</b>	<b>TOTALS:</b>	<b>29895</b>	<b>\$ 259,983,015</b>	<b>\$ 1,339,147.48</b>	<b>\$ 1,334,731.34</b>	<b>99.67%</b>

Note: Final results for the 2015-16FY will not be confirmed until mid-July 2016.  
 Note: Projections rendered for budgetary purposes prior to adoption of the 2015-16FY Budget.

**Fire Districts' Annual Bills Only:**

<b>2015 Beginning Charge:</b>	\$8,047,080.09	<b>2014 Beginning Charge:</b>	\$6,645,989.88
Discoveries & Imm. Irreg.:	\$10,168.28	Discoveries & Imm. Irreg.:	\$5,984.97
Releases & Refunds:	(\$25,091.76)	Releases & Refunds:	(\$2,395.31)
<b>Net Charge:</b>	<b>\$8,032,156.61</b>	<b>Net Charge:</b>	<b>\$6,649,579.54</b>
Unpaid Taxes:	\$6,481,071.87	Unpaid Taxes:	\$5,640,741.24
Amount Collected:	\$1,551,084.74	Amount Collected:	\$1,008,838.30
<b>Percentage Collected:</b>	<b>19.31%</b>	<b>Percentage Collected:</b>	<b>15.17%</b>
Through: 4-Oct-2015		Through: 4-Oct-2014	

Respectfully Submitted,

Luke Small  
 Collections Specialist

Stan C. Duncan  
 Tax Collector

**Talking Points for Facility Presentation to County Commissioner**

*Monday, October 5, 2015*

*Historic Courthouse*

- Thank You Commissioners for your support
- **We have 13 Elementary Schools**
- Since 1999 we have been able to address the needs at 8 of the elementary schools with either a renovation or new school construction project
- We have new schools at:
  - Clear Creek Elementary (2002)
  - Fletcher Elementary (2001)
  - Hillandale Elementary (2009)
  - Glenn C. Marlow Elementary (1999)
  - Mills River Elementary (2009)
  - Sugarloaf Elementary (2008)
- We have completed renovation and some new construction at:
  - Bruce Drysdale Elementary (2014)
  - Dana Elementary (2007)
  - Etowah Elementary (2002)
- We still need to address building issues at the following:
  - Edneyville Elementary needs major renovation or new construction
  - Upward Elementary needs expansion of core area and additional classrooms (8 mobiles on site)
  - Hendersonville Elementary needs additional classrooms (4 mobiles on site)
  - Atkinson Elementary needs additional classrooms and expansion of cafeteria (2 mobiles on site)
  - Bruce Drysdale Elementary needs additional classrooms (2 mobiles on site)
- **We have 4 Middle Schools, 4 traditional High Schools, 1 Early College & 1 Education Center**
  - In 2004 we added a ten classroom wing to Flat Rock Middle and a ten classroom wing to Rugby Middle
  - In 2005 we constructed a new building and renovated an old building at Hendersonville Middle
  - In 2011 we added a building on the campus of Apple Valley and North Henderson High School
- We need to address building needs at the following:
  - Hendersonville High School needs major renovation or new construction
  - Balfour Education Center needs new construction and we would like to move to the Blue Ridge Community College Campus to create a new Career Academy
  - East Henderson High School needs to expand cafeteria capacity, add additional classrooms, and connect buildings (4 mobiles on site)
  - West Henderson High School needs to connect buildings in three areas
- **Bus Garage/Transportation Center**
  - Need renovation or new construction for bus garage/transportation center

- Most Pressing Needs as stated in Letter to Commissioners on August 14, 2015 to deal with building deficiencies, meet DPI recommendation, and most of all to enhance student safety.
  - Edneyville Elementary
  - Hendersonville High School
  - Balfour Education Center / Career Academy
  
- Clark Nexsen Architectural Firm has evaluated each of these three facilities to:
  - Conducted a feasibility analysis,
  - Determine if buildings meet DPI recommended standards,
  - Evaluate renovation compared to new construction or a combination
  - And projected cost analysis
  
- We would we love to move forward with all three projects based on your ability to put a funding steam into place, but recognize that could be difficult.
  
- Edneyville Elementary
  - Architect recommends new construct as opposed to renovation
  - Feasibility Scores
    - 18 or more indicates good feasibility for renovation
    - 12 or less indicates poor feasibility for renovation
    - Edneyville scored a 2
  
    - 10 or more indicates good site feasibility
    - 7 or less indicates poor site feasibility
    - Edneyville scored 11
  - Much like Hillandale and Mills River there is sufficient property on the current site to construct a new school
  
- Balfour Education Center / Career Academy
  - Build a new building on Blue Ridge Community College Campus to house current Early College students and a new career academy
  - Current Balfour site could be repurposed for utilization by County without having to purchase other property
  
- Hendersonville High School
  - Architect has developed six different options that deal with renovation and new construction
  - Complex project that will require more discussion with a variety of stakeholders to determine the best path forward
  - Feasibility Scores
    - 18 or more indicates good feasibility for renovation
    - 12 or less indicates poor feasibility for renovation
    - Hendersonville scored on average a 6.8
  
    - 10 or more indicates good site feasibility
    - 7 or less indicates poor site feasibility
    - Hendersonville scored on average 10

- **Edneyville Elementary and Career Academy**
  - The architects have stated that the Edneyville Elementary and Career Academy projects would be pretty straight forward since they both would be new construction that would not interfere with the current school settings.
  - With that in mind it is our hope that the two building projects could move forward simultaneously.
  
- **Hendersonville High School**
  - The Hendersonville High School project is more complex and will require more planning time.
  - If funding is available we would also like to move forward regarding the planning and development of this project. The architects have indicated it will take time to develop this project regardless of which option is selected.
  
- The architects have agreed to make a more detailed presentation for you later this month where they can go into specifics about each project, the deficiencies, timelines and projected cost.
- The architect's presentation made it clear that the cost of construction has dramatically increased since our last building projects. They stated that the cost per square foot has increased from approximately \$127 in 2009 to \$203 in 2014.
- We are very thankful for the support and commitment from the County for our past building projects. While we recognize the significant increase in projected cost, we also know that the longer we wait to address these building needs, the more the cost will continue to escalate. We understand that the availability of funds from the pay down of debt service may dictate the timetable for new projects without incurring additional debt.
- Thank you for your continued support and consideration of construction needs.



**HCHC (Pardee)  
FY 2016 Operating & Capital Budget**

**Henderson County Commissioners  
10/05/15**

## **FY16 Operating & Capital Budget Summary and Key Assumptions**

- **Break-even Consolidated Net Operating Margin**  
**EPIC and Lawson conversion costs**
- **Total Margin of \$3.9M or 1.9%**
- **Average charge increase of 5% effective 10/1/15**
- **Merit increases will not exceed an average of 2.5%, effective 4/1/16**  
**Contingent on market conditions and financial performance**
- **\$7M of routine capital equipment**

# FY16 Budget Key Hospital Operating Statistics

	FY 2014	FY 2015P	FY 2016B	Change From FY15-16
Admissions (Adult)	6,801	7,596	8,214	618 8.13%
Patient Days	26,768	29,601	31,746	2,145 7.25%
ADC	73.3	81.1	86.7	5.9 7.25%
ALOS (acute only)	3.9	3.9	3.9	3.5
Deliveries	298	316	300	(16) -5.06%
ER Visits	30,685	30,784	30,986	202 0.66%
Physician Visits	90,081	101,680	122,640	20,960 20.61%
Surgical Cases: IP	1,516	1,589	2,207	618 38.86%
Surgical Cases: OP	5,725	5,671	6,658	987 17.41%
Total Surgical Cases	7,241	7,260	7,577	1,605 22.11%
Endoscopy Cases	2,307	2,327	2,402	75 3.24%
Pain Mgmt Cases	5,268	6,965	7,854	889 12.76%
MRI Scans	5,191	5,248	5,248	- 0.00%
CT Scans	15,078	15,516	15,578	62 0.40%



# FY16 Budgeted Operating Margin 0.0%

(\$ in Thousands)

	FY 2014 Actual	FY 2015 Projected	FY 2016 Budget
Operating Revenue			
Net Patient Service Revenue	\$ 145,639	\$ 165,316	\$ 204,223
Other Operating Revenue	4,451	4,545	4,150
Net Operating Revenue	<u>150,090</u>	<u>169,861</u>	<u>208,373</u>
Operating Expense			
Salaries, Wages & Benefits	78,204	81,856	98,171
Medical & Other Supplies	38,614	41,544	53,133
Contract Fees	11,398	13,443	20,477
Rental and Leases	3,315	4,000	4,875
All Other Expenses	15,081	14,829	21,963
Depreciation	9,523	9,472	9,702
Total Operating Expenses	<u>156,135</u>	<u>165,144</u>	<u>208,321</u>
Operating Income	(6,045)	4,717	52
	-4.0%	2.8%	0.0%
Non-Operating Income	1,985	3,767	3,881
Excess Revenues Over Expense	<u>\$ (4,060)</u>	<u>\$ 8,484</u>	<u>\$ 3,933</u>
	-2.7%	5.0%	1.9%



# FY16 Budget – Before and After EPIC

(\$ in Thousands)

	FY 2016 HCHC Pre- EPIC	FY 2016 EPIC	FY 2016 HCHC Budget
Operating Revenue			
Net Patient Service Revenue	\$ 204,223	\$ -	\$ 204,223
Other Operating Revenue	4,150	-	4,150
Net Operating Revenue	<u>208,373</u>	<u>-</u>	<u>208,373</u>
Operating Expense			
Salaries, Wages & Benefits	95,847	2,324	98,171
Medical & Other Supplies	53,133	-	53,133
Contract Fees	18,948	2,529	21,477
Rental and Leases	4,875	-	4,875
All Other Expenses	20,803	160	20,963
Depreciation	9,702	-	9,702
Total Operating Expenses	<u>203,308</u>	<u>5,013</u>	<u>208,321</u>
Operating Income	5,065	(5,013)	52
			0.0%
Non-Operating Income	3,881	-	3,881
Excess Revenues Over Expense	<u>\$ 8,946</u>	<u>\$ (5,013)</u>	<u>\$ 3,933</u>
			1.9%

# FY16 Capital Budget Summary

(\$ in Thousands)

<b>Routine Capital Items &gt; \$250K</b>	<b>FY16</b>	
OR Integration	\$ 870	Facilities
PACS	490	New Service
Mammography	386	New Service
MRI Construction for new leased MRI	351	Replacement
Boiler	350	Obsolescence
Engineering Upfit	325	Facilities
Contingency	750	As Needed
All other routine equipment	3,478	Various
<b>Total Routine Capital Dollars</b>	<b>\$7,000</b>	