

PUBLIC INPUT SIGN UP SHEET

PUBLIC INPUT SHALL BE LIMITED TO
THREE (3) MINUTES PER PERSON.

EACH PERSON SHOULD:

- (1) STATE YOUR NAME
- (2) IN WHAT AREA OF THE COUNTY YOU LIVE
- (3) SPEAK IN A CLEAR AND COURTEOUS MANNER.

Please print:

	NAME	ADDRESS	ISSUE
1.	Dennis Justice	31 Tamis Ln., Fletcher, NC	Soccer complex
2.	Jim Peterson	129 Old Barn R.	stormwater
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.			

REQUEST FOR BOARD ACTION**HENDERSON COUNTY
BOARD OF COMMISSIONERS**

MEETING DATE: February 1, 2010

SUBJECT: Dana Community Plan – Public Input and Survey

ATTACHMENTS: 1. PowerPoint
2. Copy of Cover Letter and Survey

SUMMARY OF REQUEST:

At the request of the Board, staff provides the following information regarding the Dana Community Plan survey and other public input.

BOARD ACTION REQUESTED:

This presentation requires no action by the Board and staff provides this for informational purposes. Staff requests any feedback or direction the Board deems appropriate to convey.

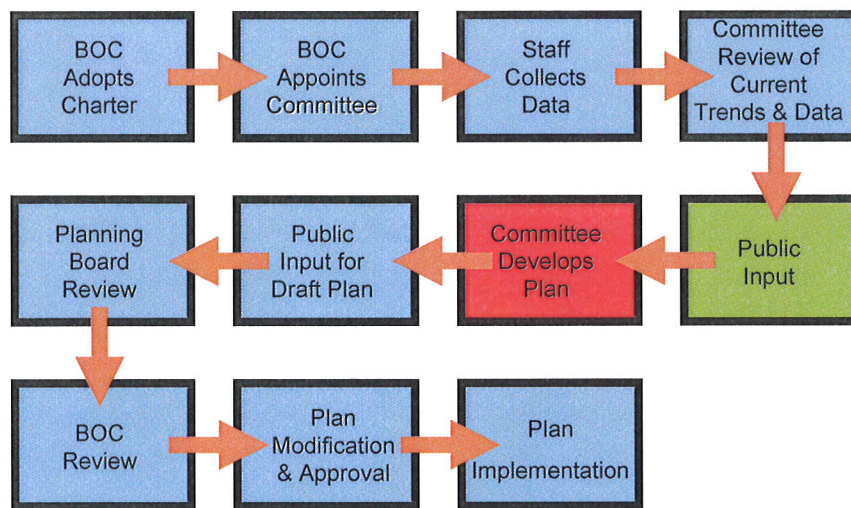
Suggested Motion: None suggested.

Dana Community Plan Public Input & Survey

February 1, 2010

Board of Commissioners Meeting

Dana Community Plan | Public Input



Dana Community Plan | Public Input

- ❑ Online Survey
- ❑ E-mail comments via website
- ❑ Public Input Session | Monday, November 9, 2009
at Dana Elementary
 - ❑ Press Release
 - ❑ Fliers in Dana area
 - ❑ Committee members recruit residents to meeting
 - ❑ Hand-out survey at the public input session
- ❑ Scientific Mailed Survey

Dana CP | Scientific Mailed Survey *

- ❑ Independent firm used to ensure anonymity and avoid question bias
- ❑ Surveys returned directly back to firm with pre-addressed envelope
- ❑ Used current tax office records for address mailings

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Shelburne, NC 27

Henderson County Citizen Survey (Dana Area)

Please help the County set priorities and serve you better. An independent research firm is conducting this anonymous survey. Your name is not required.

> Please return your completed survey in the postpaid envelope by **OCTOBER 30th**.
Your participation is greatly appreciated!

Start Here → Records indicate that you live or own property in the Dana Community of Henderson County. Please complete this survey with that property in mind.

Section 1: COUNTY PLANNING & ZONING

Please rate how strongly you **OPPOSE** or **FAVOR** each item below.

The County's policies and regulations should ...		Strongly OPPOSE					Str
		1	2	3	4	5	F
1.	... encourage preservation of agriculture.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
2.	... allow more commercial businesses in the Dana area (grocery, shopping, etc.).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3.	... allow more single family neighborhoods in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
4.	... allow more apartment neighborhoods in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5.	... work to preserve the County's rural character.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
6.	... work to preserve mountain views / ridge tops	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
7.	... strive to make housing affordable.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
8.	... allow more industrial centers.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
9.	... create more employment opportunities.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
10.	... allow more manufactured home parks.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
11.	... require developers to provide more open space.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Section 2: INVESTING YOUR TAX DOLLARS

Please rate how strongly you **OPPOSE** or **FAVOR** Investing County tax

Strongly

Dana CP | Scientific Mailed Survey

- 1,000 surveys mailed to households in the Dana planning area
- 27% Response rate (270) – this a good response rate [15-30% typical]

**Henderson County
Citizen Survey (Dana Area)**

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Please rate how strongly you **OPPOSE** or **FAVOR** each item below.

The County's policies and regulations should ...		Strongly OPPOSE	1	2	3	4	5	6	Strongly FAVOR
1.	... encourage preservation of agriculture.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
2.	... allow more commercial businesses in the Dana area (grocery, shopping, etc.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3.	... allow more single family neighborhoods in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
4.	... allow more apartment neighborhoods in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5.	... work to preserve the County's rural character.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
6.	... work to preserve mountain views / ridge tops	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
7.	... strive to make housing affordable.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
8.	... allow more industrial centers.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
9.	... allow more employment opportunities.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
10.	... allow more manufactured home parks.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
11.	... require developers to provide more open space.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Section 2: INVESTING YOUR TAX DOLLARS

Please rate how strongly you **OPPOSE** or **FAVOR** investing County tax

Dana CP | Scientific Mailed Survey

- 5.9% error rate
- Much more homes reached than public input sessions which can be self selecting

**Henderson County
Citizen Survey (Dana Area)**

Please help the County set priorities and serve you better. An independent research firm is conducting this anonymous survey. *Your name is not retained.*

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Your participation is greatly appreciated!

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Section 1: COUNTY PLANNING & ZONING

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The County's policies and regulations should ...		Strongly OPPOSE	1	2	3	4	5	6	Strongly FAVOR
1.	... encourage preservation of agriculture.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
2.	... allow more commercial businesses in the Dana area (grocery, shopping, etc.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3.	... allow more single family neighborhoods in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
4.	... allow more apartment neighborhoods in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5.	... work to preserve the County's rural character.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
6.	... work to preserve mountain views / ridge tops	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
7.	... strive to make housing affordable.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
8.	... allow more industrial centers.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
9.	... allow more employment opportunities.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
10.	... allow more manufactured home parks.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
11.	... require developers to provide more open space.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Section 2: INVESTING YOUR TAX DOLLARS

Please rate how strongly you **OPPOSE** or **FAVOR** investing County tax

Dana CP | Survey Highlights

- 96% of respondents owned their home, while 4% rented
- Residency of respondents:
 - 17% - less than 5 years
 - 60% - 20 years or more
- When asked what the County's policies & regulations should do, these received the highest rating:
 - Preserve mountain views / ridge tops
 - Preserve the County's rural character
 - Encourage preservation of agriculture

Dana CP | Survey Highlights

- When asked what the County should spend money on, these received the highest rankings:
 - Protect farmland in the Dana area
 - Improve roads in the Dana area
 - Protect open space in the Dana area
- When asked how much their area should grow in the future:
 - 10 % said none
 - 35% said not much
 - 49% said some
 - 6 % said a lot

Dana CP | Survey Highlights

- County received much input regarding intersection improvements, widening roads, and adding traffic lights
 - Improve roads in the Dana area
 - Protect farmland in the Dana area
 - Protect open space in the Dana area
- Received many comments about preserving historic sites (Stepp Mill), water features, land features, etc.

Dana CP | Public Input

- Should be used as one of several sources of information for drafting goals and objectives.
- Committee members' life experience and values will more strongly influence the plan.
- Public input best used as a resource when discussing issues to consider and address.

Dana Community Plan

- Committee meets monthly (1st Tuesday of each month).
- Committee made aware of public input efforts and survey well ahead of public input session and survey mailing.
- Presentation of survey and public input session results presented to committee on January 5, 2010.
- Committee is now in the phase of discussing major topics and drafting ideas for each plan section (Natural Resources, Development, Agriculture, Housing, Transportation, etc.).

Dana Community Plan

- Questions or direction to staff?



Planning Department

213 1st Avenue East • Hendersonville, NC 28792
Phone 828-697-4819 • Fax 828-697-4533

October 15, 2009

Reference: Survey for the Dana Community Plan

Dear Citizens:

Thank you for allowing us to serve you. As we prepare for growth in Henderson County, your feedback will help the County learn how to serve you even better. The County is in the process of developing a draft plan for the Dana Community. You have been randomly selected to participate in a survey on the Dana Community.

Please take just four or five minutes of your time to complete the enclosed survey. An independent research firm is conducting the survey to insure that all responses will be anonymous and the results are treated objectively.

Please return your completed survey in the postpaid envelope within two weeks (By October 30th).

We would also like to invite you to the public input meeting on November 9, 2009 at 6:30 p.m. at the Dana Elementary School. This will be an opportunity for the Dana Community to add their input to the planning process. Your participation with this survey is important to ensure this is your plan for your community. We look forward to hearing your opinions.

Sincerely yours,

Anthony Starr, AICP
Planning Director
Henderson County Planning Department



Henderson County

Citizen Survey (Dana Area)

© 2009 by Insight Research, Inc.
Greensboro, NC 27435

Please help the County set priorities and serve you better. An independent research firm is conducting this **anonymous** survey. Your name is not required.

➤ Please return your completed survey in the postpaid envelope by **OCTOBER 30th**.

Your participation is greatly appreciated!

Start Here → Records indicate that you live or own property in the Dana Community of Henderson County. Please complete this survey with that property in mind.

Section 1: COUNTY PLANNING & ZONING

Please rate how strongly you **OPPOSE** or **FAVOR** each item below.

<i>The County's policies and regulations should ...</i>		Strongly OPPOSE					Strongly FAVOR	
		1	2	3	4	5	6	7
1.	... encourage preservation of agriculture.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
2.	... allow more commercial businesses in the Dana area (grocery, shopping, etc.).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3.	... allow more <i>single family</i> neighborhoods in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
4.	... allow more <i>apartment</i> neighborhoods in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5.	... work to preserve the County's rural character.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
6.	... work to preserve mountain views / ridge tops	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
7.	... strive to make housing affordable.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
8.	... allow more industrial centers.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
9.	... allow more employment opportunities.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
10.	... allow more manufactured home parks.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
11.	... require developers to provide more open space.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Section 2: INVESTING YOUR TAX DOLLARS

Please rate how strongly you **OPPOSE** or **FAVOR** investing County tax dollars for each item below.

<i>The County should provide funds to ...</i>		Strongly OPPOSE					Strongly FAVOR	
		1	2	3	4	5	6	7
12.	... extend County <i>sewer</i> service in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
13.	... extend County <i>water</i> service in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
14.	... build more walking trails in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
15.	... improve roads in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
16.	... provide funds to protect farmland in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
17.	... extend Apple Country Transit bus routes in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
18.	... provide funds to protect open space in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
19.	... build more <i>multi-purpose</i> ball fields (soccer, baseball, football) in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
20.	... build more ball fields dedicated to a <i>specific</i> sport in the Dana area.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Continued on Next Page →

Section 3: YOUR PART OF THE COUNTY

21. How much should your area of Henderson County grow in the future? Not at all Not much Some A lot

22. How would you describe the population growth in your area in recent decades? Not enough About right Too much

23. Are there any important structures or historic sites in the Dana area that you think need to be preserved? Yes No Don't know

If yes, which one(s)? List here: _____

24. Are there any important water or land features in the Dana area that you think need to be preserved? Yes No Don't know

If yes, which one(s)? List here: _____

In your part of the County...

25. What roads, if any, need to be widened? _____
If so, what section? _____

26. Where, if anywhere, should traffic lights be added? _____

27. What intersections, if any, need improvement? _____
If so, what sort of improvement? _____

28. Should Howard Gap Road be widened to 4 lanes? Yes No Don't know

Section 4: SCHOOLS

29. Sometimes when new homes are built, public schools become overcrowded resulting in the need for new schools. **How should this school construction be funded?** (Check one or both) By the developers, building contractors, and residents of the new homes By all of the taxpayers of Henderson County

Section 5: ABOUT YOU (Your answers will remain anonymous.)

30. Do you currently rent or own the property at this address? Rent Own

31. How long have you lived or owned property in Henderson County? Under 5 yr. 5-9 yr. 10-19 yr. 20 yr. +

Insight Research will type your comments:

How is *your* part of Henderson County unique from other parts of the County? _____

Other Comments or Suggestions:



Thank you for your participation!

①

Board of Commissioners Budget Workshop Follow-up

Emerging Issues Identification

- Capital Facilities
 - Law Enforcement Center

6000 - 2

**Law Enforcement Center
Geopier Option - \$ 590,919 Estimate
\$ 6,590,919 Total Budget Estimate**

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Annual Debt Service	+\$ 572,000	+\$ 572,000	+\$ 572,000	+\$ 572,000	+\$ 572,000
McCallister Lease		-\$ 36,000	-\$ 36,000	-\$ 36,000	-\$ 36,000
Parking Lot Lease		-\$ 10,800	-\$ 10,800	-\$ 10,800	-\$ 10,800
TOTAL NET COST	\$ 572,000	\$ 525,200	\$ 525,200	\$ 525,200	\$ 525,200

**Law Enforcement Center
Basement Option - \$1,562,815 Estimate
Minus \$125,000 Cost Savings for Evidence Center =
\$ 7,437,815 Total Budget Estimate**

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Annual Debt Service	\$ 645,789	\$ 645,789	\$ 645,789	\$ 645,789	\$ 645,789
McCallister Lease		-\$ 36,000	-\$ 36,000	-\$ 36,000	-\$ 36,000
Parking Lot Lease		-\$ 10,800	-\$ 10,800	-\$ 10,800	-\$ 10,800
TOTAL NET COST	\$ 645,789	\$ 598,989	\$ 598,989	\$ 598,989	\$ 598,989

Law Enforcement Center Basement Option Additional Square Footage

- Basement Option adds 20,000 square feet
- Additional \$ Estimate = \$ 846,896
((\$1,562,815 Basement Option - \$590,919 Geopier Option - \$125,000 Evidence Building)
- Cost per additional square foot = \$ 42.34
- Debt Service difference = \$73,789
- Option: Pay for basement from capital reserve and repay from sale of Nuckolls Building

Law Enforcement Center

- Building the Capital Reserve Fund
 - Nuckolls Building Value *
 - Value of Land - \$ 339,700
 - Value of Building - \$1,022,600
 - Total - \$1,362,300

* Source – Henderson County Tax Assessor

Emerging Issues Identification

- Mills River Library – Full Time Staff
 - The following represents the costs of a Library Tech I.
 - Personnel Cost = \$38,143

Emerging Issues Identification

- Recreation
 - \$50,000 request for East Flat Rock Park
 - PARTF Grant executed 1.29.2010
 - Jackson Park maintenance needs and capital improvements - Staff will review and report to the Board in 60 days.

Emerging Issues Identification

- Budget – Revenue Assumptions
 - No increase in the property tax rate
 - Overall property tax base growth 0.77%
 - Negative sales tax projections
 - Lower projected Investment Earnings
 - No incorporations
 - Fund balance appropriated
 - Loss of \$750,000 ADM Revenue

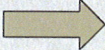
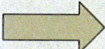
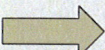
Emerging Issues Identification

- Budget – Expenditure Assumptions
 - County Government - slight decrease
 - No new programs or positions
 - Education expenses increasing \$750,000 in County funds due to loss of ADM
 - Includes debt service for Apple Valley/North, School Maintenance and Repair Initiative
 - BRCC previously approved capital projects
 - Includes new debt service for County Government previously approved capital projects
 - No growth percentage projected for Mental Health Maintenance of Effort funding, or grant funded programs
 - Flat fuel costs (gas and diesel)
 - 10% increase in Electricity


Emerging Issues Identification

■ Budget – Fund Balance

To Fund Projected FY 11 Current Obligations...


Fund Balance (over 12% BOC Policy)		\$ 13,221,670
Needed to fund FY 10-11 Projected Budget		\$ 4,037,932
Remaining Fund Balance (over 12% BOC Policy)		\$ 9,183,738

FY 2011 - New Debt Service Projects

■ Apple Valley/North (?)	\$	745,166	
■ Public School Repair Projects	\$	505,122	
■ BRCC Repair Projects	\$	235,000	
■ Law Enforcement Center	\$	645,789	
■ Former Health Department	\$	125,000	
		\$ 2,256,077	
■ Loss of ADM Revenue		\$ 750,000	
	TOTAL	\$ 3,006,077	
■ Offsetting Funding			
■ FY 2010 Budgeted Debt Service	\$	216,233	
■ FY 2010 Capital Reserve Fund	\$	0	
■ FY 2011 Debt Service Roll-off	\$	1,083,795	
	TOTAL	\$ 1,300,028	

* **Difference in needed debt service for FY 2011 = \$ 1,706,049**

FY 2012 - Debt Service

■ Apple Valley/North (?)	\$	745,166	
■ Public School Repair Projects	\$	498,911	
■ BRCC Repair Projects	\$	235,000	
■ Law Enforcement Center	\$	645,789	
■ Former Health Department	\$	<u>125,000</u>	
		\$ 2,249,866	
■ Loss of ADM Revenue		<u>\$ 750,000</u>	
	TOTAL	\$ 2,999,866	
■ Offsetting Funding			
■ FY 2010 Budgeted Debt Service	\$	216,233	
■ Capital Reserve Fund Transfer	\$	0	
■ FY 2011 Debt Service Roll-off	\$	1,083,795	
■ FY 2012 Debt Service Roll-off	\$	<u>336,565</u>	
	TOTAL	\$ 1,636,593	
* Difference in needed debt service for FY 2012 = \$ 1,363,273			

Emerging Issues Identification

■ EMS Response Time – Additional Base Station

UNIT	COSTS	COMMENTS
Ambulance	\$120,000	
Zoll Monitor	\$30,000	
Equipment	\$25,000	IV Pump, Suction Unit, Laptop, Jump Kit, etc.
Stretcher	\$10,000	Power Lift
TOTAL AMBULANCE	\$185,000	Unit and Equipment

PERSONNEL		
12 hr shift	\$180,000	Full Time Peak Crew (4 personnel) 12/7 coverage
24 hr shift	\$360,000	24/7 coverage (8 personnel)

Emerging Issues Identification

■ EMS Response Time

Based on the Board's discussion Staff is evaluating response times across the county. Preliminary indications are that Fletcher is well covered within the 9 minute initial response goal. Etowah and Crab Creek are the two areas that were identified as concerns during our last response time evaluation although the call volume is low in these areas. We will have more definitive information once we get the information from dispatch to the GIS department.

It is difficult to quantitatively reduce EMS response times across the county by one minute from the EMS operations perspective due to differences in each community (e.g. Etowah and Crab Creek only have one major road serving the area).



Emerging Issues Identification Additional Issues

■ Affordable Housing

- Staff will report to the Board in 60 days.

■ County Salaries

- Staff will provide the Board several options to consider in the budget.

■ Agriculture Issues

- Staff will report to the Board in 60 days.

■ Outside Agency Funding

- Staff will report to the Board in 60 days.

Questions?

Discussion

Direction to Staff