

MINUTES

**STATE OF NORTH CAROLINA
COUNTY OF HENDERSON**

**BOARD OF COMMISSIONERS
WEDNESDAY, MAY 15, 2024**

The Henderson County Board of Commissioners met for a regularly scheduled meeting at 9:30 a.m. in the Commissioners' Meeting Room of the Historic Courthouse on Main Street, Hendersonville.

Those present were Chairman Rebecca McCall, Vice-Chair J. Michael Edney, Commissioner William Lapsley, Commissioner Daniel Andreotta, Commissioner David Hill, County Manager John Mitchell, Assistant County Manager Amy Brantley, Attorney Russ Burrell, and Clerk to the Board Denisa Lauffer.

Also present were: Director of Business and Community Development Christopher Todd, Chief Communications Officer Mike Morgan, A/V Technician Oscar Guerrero, Director of Facility Services Andrew Griffin, Tax Administrator Harry Rising, Planning Director Autumn Radcliff, Register of Deeds Lee King, DSS Deputy Director Lorie Horne, Budget Specialist Anita Pace, Strategic Behavioral Health Director Jodi Grabowski, IT Director Mark Seelenbacher, Public Health Department Director Steve Smith, Incoming Public Health Director David Jenkins, Environmental Health Supervisor Seth Swift, Local Public Health Administrator Camden Stewart, Emergency Services Director Mike Barnett, Human Resources Director Karen Ensley, Library Director Trina Rushing, Building Services Director Crystal Lyda, Soil and Water Director Jonathon Wallin, Cooperative Extension Director Dr. Terry Kelley, Sheriff Lowell Griffin, Jail Administrator Todd McCrain, Site Development Director Deb Johnston, Parks and Recreation Director Bruce Gilliam, and Deputy Mike Vesely provided security.

CALL TO ORDER/WELCOME

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

INVOCATION

Chairman McCall provided the invocation.

PLEDGE OF ALLEGIANCE

Commissioner Lapsley led the Pledge of Allegiance to the American Flag.

RESOLUTIONS AND RECOGNITIONS

2024.059 Resolution of Appreciation – Steven E. Smith

The Board was requested to adopt a Resolution of Appreciation for Steven E. Smith. Mr. Smith will retire on May 17, 2024, having been with Henderson County since May 2014.

Commissioner Lapsley said he had the pleasure of working with Mr. Smith as the Board liaison on the Henderson County Board of Health and read the Resolution aloud.

RESOLUTION OF APPRECIATION

STEVEN E. SMITH

HENDERSON COUNTY DEPARTMENT OF PUBLIC HEALTH DIRECTOR

WHEREAS, Steven E. Smith began his career with Henderson County in May 2014 as Director for the Henderson County Department of Public Health; and

Approved:

- WHEREAS,** Steven E. Smith has served the residents of Henderson County for ten years and the people of North Carolina for more than thirty-four years in the public health arena; and
- WHEREAS,** Steven E. Smith served our community with thoughtfulness, compassion, and concern through the worst days of a pandemic, bringing us through five months of lockdowns; and
- WHEREAS,** Since the early days of the pandemic to the lifting of the public health emergency, Steven E. Smith remained steadfast and encouraging to his staff and the residents of Henderson County; and
- WHEREAS,** Steven E. Smith has proven himself to be a strong leader, advising local government officials and the medical community through both large and small public health events; and
- WHEREAS,** Steven E. Smith has always been generous with his time and support serving on many local boards and committees; and
- WHEREAS,** Steven E. Smith will retire from his service to Henderson County and its citizens on May 17, 2024;

NOW, THEREFORE, BE IT RESOLVED that the Henderson County Board of Commissioners expresses their deep admiration for the experience and wisdom that Steven E. Smith brought to the position that he served in with Henderson County. On behalf of the citizens and staff of Henderson County, we appreciate and commend you on a job well done, Steven E. Smith.

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

Adopted this the 15th day of May 2024.

Commissioner Lapsley made the motion to adopt the Resolution of Appreciation for Steven E. Smith, Director, Henderson County Department of Public Health. All voted in favor, and the motion carried.

The Resolution was presented to Mr. Smith, who expressed appreciation for the Board's continued investments in Public Health.

2024.060 Resolution of Appreciation – Steve Dozier

The Board was requested to adopt a Resolution of Appreciation for Steve Dozier, who will retire from the Henderson County Planning Board after serving for over 15 years.

Chairman McCall read the Resolution aloud.

RESOLUTION OF APPRECIATION
STEVE DOZIER
HENDERSON COUNTY PLANNING BOARD

- WHEREAS,** Steve Dozier began his position with the Henderson County Planning Board in December 2008; and
- WHEREAS,** Mr. Dozier has served on the Henderson County Planning Board for over 15 years; and

- WHEREAS,** Mr. Dozier has contributed countless hours, along with thoughtful and experienced advice to the Planning Board over his years of service; and
- WHEREAS,** Mr. Dozier has also served on the Henderson County Alternative Review Task Force, the Henderson County Board of Equalization and Review Committee, and the Henderson County Zoning Board of Adjustment since 2018; and
- WHEREAS,** Mr. Dozier has demonstrated his leadership in our community by serving in other advisory capacities, such as the Chair-Elect for the Henderson County Chamber of Commerce, the Henderson County Chamber of Commerce Board of Directors, as Chair of the Governmental Affairs Committee, and as a Past Member of the Mills River Planning Board; and
- WHEREAS,** Mr. Dozier has been instrumental in building and helping to maintain a strong real estate market in Henderson County with his knowledge and expertise; and
- WHEREAS,** Mr. Dozier retired from his service to the Henderson County Planning Board on April 30, 2024;

NOW, THEREFORE, BE IT RESOLVED that the Henderson County Board of Commissioners expresses their deep admiration for the experience and wisdom that Steve Dozier brought to Henderson County. On behalf of the citizens and staff of Henderson County, we appreciate and commend you on a job well done, Steve Dozier.

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

Adopted this the 15th day of May 2024.

Chairman McCall made the motion to adopt Resolution of Appreciation for Steve Dozier. All voted in favor, and the motion carried.

Chairman McCall presented the Resolution to Mr. Dozier, who stated that it had been an honor and privilege to serve the citizens of Henderson County.

2024.061 Service Badge and Sidearm Request – Lieutenant Larry Pierson

The Henderson County Sheriff’s Office requested the service badge and sidearm of Lieutenant Larry Pierson be given to him in recognition of his retirement from the Henderson County Sheriff’s Office.

Lieutenant Larry Pierson began his career with the Henderson County Sheriff’s Office January 6, 1997, and held the ranks of Deputy II, Deputy III, Sergeant, and Lieutenant for over 27 years in the Sheriff’s Office. To honor him and show gratitude, the Sheriff’s Office intends to present him with his service badge and service sidearm.

Sheriff Griffin made this request on behalf of the Henderson County Sheriff’s Office pursuant to North Carolina General Statute 20-187.2(a).



Resolution Honoring Lieutenant Larry Pierson

27 Years of Law Enforcement Service



WHEREAS, Officer Pierson joined the Henderson County Sheriff's Office as a Deputy on January 6, 1997, and held the ranks of Deputy II, Deputy III, Sergeant, and Lieutenant.

WHEREAS, Lieutenant Pierson's service and dedication to the Henderson County Sheriff's Office and service, dedication, and accomplishments in the field of law enforcement during his 27 total years of service are hereby recognized and commended; and

WHEREAS, N.C.G.S. 20-187.2 provides that retiring officers of the Henderson County Sheriff's Office may receive, at the time of their retirement, the badge worn or carried by them during their service with the Henderson County; and

WHEREAS, N.C.G.S. 20-187.2 further provides that the Henderson County Board of Commissioners may, in its discretion, award to a retiring officer the service sidearm of such retiring officer at a price determined by the Board of Commissioners, upon securing a permit as required by N.C.G.S. 14-402 et seq; and

WHEREAS, Officer Pierson has served as a member of the Henderson County Sheriff's Office for a period of more than 27 years and is retiring from the Henderson County Sheriff's Office on March 22, 2024, and

NOW, THEREFORE, BE IT RESOLVED by the Henderson County Board of Commissioners as follows:

1. Sheriff Griffin is hereby authorized in accordance with the provisions of N.C.G.S. 20-187.2 to transfer to Officer Pierson the badge worn by him during his service with the Henderson County Sheriff's Office; and
2. Sheriff Griffin is hereby authorized, in accordance with the provisions of N.C.G.S. 20-187.2, to transfer to Officer Pierson his service sidearm at no cost to the officer and upon his securing a permit required by N.C.G.S. 14-402.

BE IT FURTHER RESOLVED that the Henderson County Board of Commissioners recognizes and thanks Officer Pierson for his dedicated service to Henderson County and its citizens. Adopted this the 15th day of May 2024.

Chairman McCall made the motion the Board allow Sheriff Lowell S. Griffin to present the service badge and sidearm as a token of appreciation to Lieutenant Larry Pierson. All voted in favor, and the motion carried.

2024.062 Service Badge and Sidearm Request – Lieutenant John Ashe

The Henderson County Sheriff's Office requested the service badge and sidearm of Lieutenant John Ashe be given to him in recognition of his retirement from the Henderson County Sheriff's Office.

Lieutenant John Ashe began his career with the Henderson County Sheriff's Office on August 14, 1998, and held the ranks of Deputy II, Deputy III, Corporal, Sergeant, and Lieutenant for over 26 years in the Sheriff's Office. To honor him and show gratitude, the Sheriff's Office intends to present his service badge and sidearm.

Sheriff Griffin makes this request on behalf of the Henderson County Sheriff's Office pursuant to

North Carolina General Statute 20-187.2(a).



Resolution Honoring Lieutenant John Ashe

26 Years of Law Enforcement Service



WHEREAS, Officer Ashe joined the Henderson County Sheriff's Office as a Deputy on August 14, 1998, and held the ranks of Deputy II, Deputy III, Corporal, Sergeant, and Lieutenant.

WHEREAS, Lieutenant Ashe's service and dedication to the Henderson County Sheriff's Office and service, dedication, and accomplishments in the field of law enforcement during his 26 total years of service are hereby recognized and commended; and

WHEREAS, N.C.G.S. 20-187.2 provides that retiring officers of the Henderson County Sheriff's Office may receive, at the time of their retirement, the badge worn or carried by them during their service with the Henderson County; and

WHEREAS, N.C.G.S. 20-187.2 further provides that the Henderson County Board of Commissioners may, in its discretion, award to a retiring officer the service sidearm of such retiring officer at a price determined by the Board of Commissioners, upon securing a permit as required by N.C.G.S. 14-402 et seq; and

WHEREAS, Officer Ashe has served as a member of the Henderson County Sheriff's Office for a period of more than 26 years and is retiring from the Henderson County Sheriff's Office on March 29, 2024, and

NOW, THEREFORE, BE IT RESOLVED by the Henderson County Board of Commissioners as follows:

1. Sheriff Griffin is hereby authorized in accordance with the provisions of N.C.G.S. 20-187.2 to transfer to Officer Pierson the badge worn by him during his service with the Henderson County Sheriff's Office; and
2. Sheriff Griffin is hereby authorized, in accordance with the provisions of N.C.G.S. 20-187.2, to transfer to Officer Pierson his service sidearm at no cost to the officer and upon his securing a permit required by N.C.G.S. 14-402.

BE IT FURTHER RESOLVED that the Henderson County Board of Commissioners recognizes and thanks Officer Ashe for his dedicated service to Henderson County and its citizens.

Adopted this the 15th day of May 2024.

Chairman McCall made the motion the Board allow Sheriff Lowell S. Griffin to present the service badge and sidearm as a token of appreciation to Lieutenant John Ashe. All voted in favor, and the motion carried.

DISCUSSION/ADJUSTMENT OF AGENDA

Vice-Chair Edney pulled consent agenda item C – CMR Recommendation for Medical Office Building and moved it to Discussion as Item C

Vice-Chair Edney moved to approve the consent agenda with the revisions discussed. All voted in favor, and the motion carried.

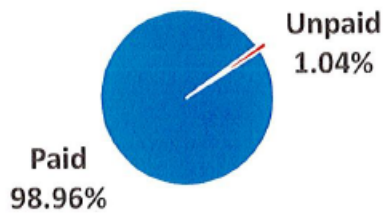
CONSENT AGENDA

Tax Collector’s Report

The report from the Tax Collector was provided for the Board’s information.

Henderson County Annual Bills (Real and Personal Property):

2023 Beginning Charge:	\$99,218,816.55
Discoveries & Imm.	\$216,128.76
Releases & Refunds:	(\$304,119.25)
<u>Net Charge:</u>	<u>\$99,130,826.06</u>
Unpaid Taxes:	\$1,032,923.77
Amount Collected:	\$98,097,902.29



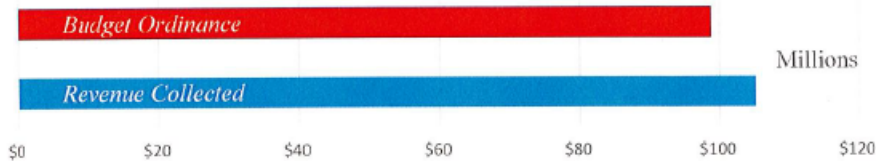
Henderson County Registered Motor Vehicles (As Collected by NC DMV):

Net Charge:	\$6,257,434.04
Unpaid Taxes:	\$19,725.70
Amount Collected:	\$6,237,708.34

99.68%

Henderson County FY24 Budget Analysis:

	<u>Budget Ordinance</u>	<u>Revenue Collected</u>
Ad Valorem:	\$97,695,412.00	\$104,335,610.63
Prior Years:	\$1,041,250.00	\$828,521.21
Budget Total:	\$98,736,662.00	YTD Revenue: \$105,164,131.84



Architect of Record Contract Approval Henderson County / Henderson County Hospital Corporation

The Board was requested to approve AIA B133-2019 from LS3P Architects for the Advanced Planning through the Schematic Design Phase for all four proposed MOBs and authorize staff to proceed for the Henderson County / Henderson County Hospital Corporation Medical Office Buildings.

Motion:

I move the Henderson County Board of Commissioners approve the AIA B133-2019 from LS3P Architects, for the Henderson County / Henderson County Hospital Corporation Advanced Planning through Schematic Design, and direct Staff to proceed.

2024.063 Budget Amendment and MOU – Land of Sky Grant Award

Staff requested that the Board approve a Memorandum of Understanding from the Land of Sky Regional Council in the amount of \$75,000. These grant funds aim to establish and maintain expanding public park Wi-Fi in Jackson Park within Henderson County. The coverage areas within Jackson Park include tennis courts, basketball courts, playgrounds, baseball fields, and picnic shelters. The project is anticipated to cost \$87,682.98, with the additional cost to be covered by the available budget with the IT Department.

Staff requested the Board also approve a budget amendment for the grant funding as presented.

Motion:

I move the Board approve the Memorandum of Understanding for grant funding and the related budget amendment.

NC State Budget Allocation – Reallocation of Funding

On February 6, 2024, the Board approved a listing of projects funded with a state budget allocation directed by the NC General Assembly pursuant to Session Law 2022-74 for local government projects to be used for public purposes. Due to project cost savings, an estimated \$274,731.20 of the \$1,000,000 State Budget Allocation will be available for additional projects.

The Board was requested to select projects to utilize the remaining unspent funding before the June 30, 2024, deadline. The project options identified were included in the attachment for the Board's consideration.

Once the project listing is approved, a Scope of Work Revision will be submitted to the NC Office of State Management and Budget. The Board was requested to authorize the Finance Director to submit the revised Scope of Work.

Motion:

I move the Board approve the selected projects to be funded by the County's 2022-2023 State Budget Allocation. I further move the Board authorize the Finance Director to submit a revised Scope of Work.

2024.064 Budget Amendment – Recreation Mowers

On April 17, 2024, the Board approved the addition of two Park Technician positions within the Recreation Department, which will be responsible for landscaping and mowing the County parks.

In order to purchase the necessary mowers and equipment, the Board was requested to approve a Budget Amendment, transferring \$36,395 from the Capital Reserve Fund to the General Fund.

Motion:

I move the Board approve the budget amendment as presented, transferring funds from the Capital Reserve Fund to the General Fund.

Vaya Health – Quarterly Fiscal Monitoring Report (FMR) for the quarter ended March 3, 2023

N.C.G.S. 122C-117(c) requires the staff of the local area mental health authority to provide the County Finance Officer with the quarterly Fiscal Monitoring Report (FMR) within 30 days of the end of the quarter. The County Finance Officer is then required to provide the FMR to the Board

of Commissioners at the next regularly scheduled meeting of the board. The attached FMR for Vaya Health was received by the County Finance Officer on April 30, 2024.

Motion:

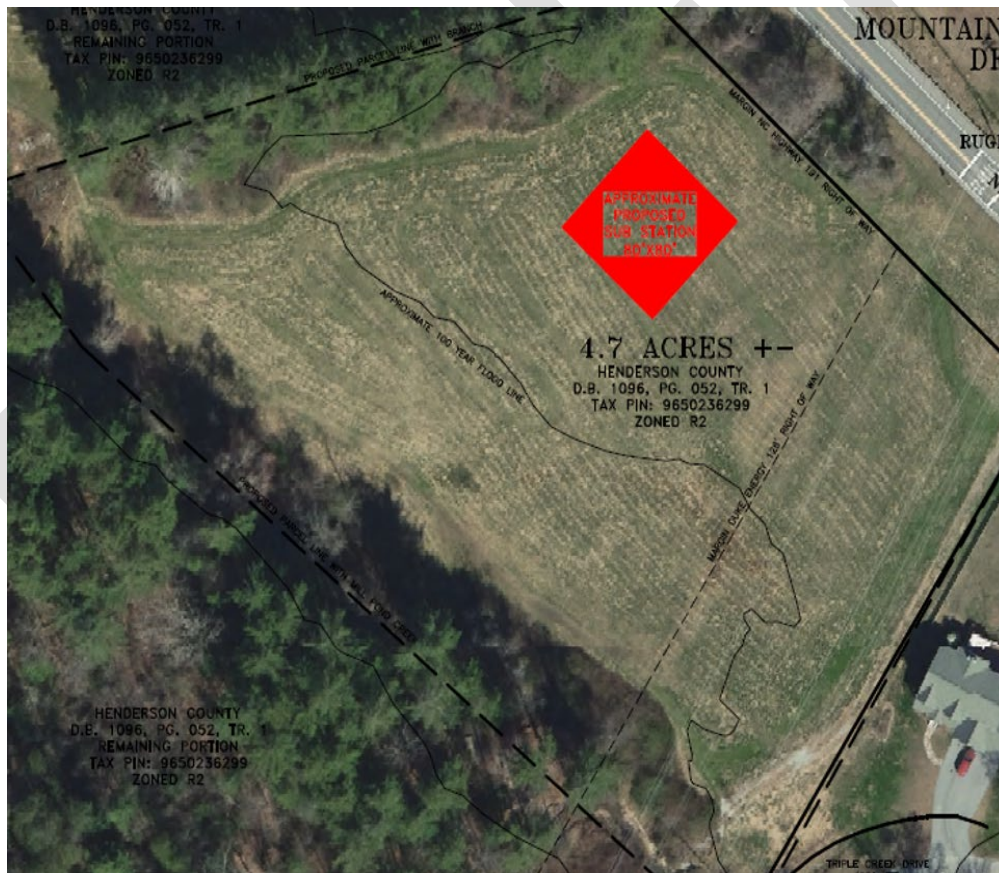
I move that the Board of Commissioners approve the Vaya Health Fiscal Monitoring Report for the quarter ended March 31, 2024.

Vice-Chair Edney moved that the Board approve the consent agenda as presented. All voted in favor, and the motion carried.

DISCUSSION

Mountain Home Fire Department Sub-Station – Rugby Middle School Property

At the Board’s May 6, 2024, meeting, Mountain Home Fire Chief Mark Wilson presented information regarding a proposal to locate a substation on the property along Highway 191 near Rugby Middle School. Following the discussion, the Board requested that the discussion be continued until the May 15th meeting. The Board was requested to continue its discussions.





Chief Mark Wilson and Jimmy Brissie said they were scheduled to present the project to the Board of Education at their meeting on June 27, 2024. Commissioner Andreotta noted that the School Board had initially been presented with the proposed project in June 2023 and that John Mitchell and School Superintendent Mark Garrett had walked the property late last summer.

Commissioner Andreotta made the motion that the Board convey the Rugby Middle School Property in discussion to the Mountain Home Fire Department for the construction of the substation.

Commissioner Lapsley asked if Henderson County Public Schools or Henderson County owned the property. Russ Burrell said Henderson County was titled as the owner on record. It was subject to an agreement to return the property to HCPS upon its request after the ending of any financing secured by that property. That financing was the Hendersonville Middle School and Rugby Middle School financing, which had been paid in full. He added that he received a request last week from the Board of Education requesting that the property be returned to the Henderson County Public Schools. Mr. Burrell and the school's attorney had worked out the terms of the deeds. The original deeds were warranty deeds, which would not work because there are a number of easements given every year to entities such as Duke Energy and the DOT that would require exceptions to those deeds. Instead, they are using quit claim deeds, and they had been prepared. Lapsley clarified that the deeds were prepared and ready for the Chair's signature.

Commissioner Lapsley said he would not support the motion as the property transfer back to the HCPS was imminent if all obligations had been met. He asked if the Board had received any indication of the School Board's position on the project.

Chairman McCall asked members of the Board of Education who were in attendance if any members would like to come forward to share their position on the proposed project.

Board of Education Chair Jay Egolf said the Mountain Home Fire Department came before the school board a year ago, but the board would like additional time for due diligence. The board was not saying no; however, at this point, the board could not support the conveyance of the property to the fire department. He said the Board would discuss the proposal after the Fire Department's presentation at their June 27th meeting, which would allow the Board to complete due diligence on the property.

Commissioner Andreotta said the property had become unencumbered sometime around 2014-2015 and questioned the timing of the property transfer request from HCPS. Chairman McCall said that many requests were made the previous week. Vice-Chair Edney asked if the agreement was written and recorded. Mr. Burrell said the county leased the property back to HCPS for school purposes, and the agreement was part of that lease. Commissioner Hill clarified that the property remains in the county's name until the deed is signed and recorded.

HCPS Superintendent Mark Garrett said when he took office in July 2022, the question on the Fletcher property came up when the Joint Schools Facilities Committee was working on the Fletcher EMS station. That led him to look into HCPS records to see what deeds were in the Board of Education's name versus what was still in the County's name based on bonds over time. He found that the BOE had not requested those properties be transferred back. He added that some counties expect the superintendent to request that those properties be transferred back, while others do not. He discovered multiple school facilities, not just Rugby and Fletcher, where those bonds have paid off. HCPS had their attorney go through all of those and sent an MOU to request that all properties with no outstanding obligations be transferred in one fell swoop. He said, "that it had not moved forward to the Board of Commissioners for whatever reason, and when they never heard back, so, in another discussion with the county manager, he and Mr. Mitchell had decided that this could be done deed by deed." He explained that was where the extended period of time came from, for the attorneys to do that work deed by deed. He said the timing was strange, but the journey to try to get those properties cleaned up and back based on the ones the school still has debt and the ones they do not. The HCPS financial office now has notes on when these properties pay off so that this does not happen in the future.

Mr. Lapsley said that considering everything involved, and principally, it is a school property, the Board of Commissioners should not act one way or another until a formal recommendation is received from the school board. On the other hand, if this Board is about to sign a deed to transfer the property back to HCPS, he assumed they would be receptive to the opinion of the Board, but ultimately, it would be the school board's decision to make. From an engineer's standpoint, he said, if it were his decision to make he believed the property to be a good site without significantly impacting the school.

Commissioner Andreotta rescinded his motion.

Mrs. McCall said she would support the school board's decision, as she believed it was their decision based on the school's proximity to the site.

Mr. Edney reminded the public that the school board had no power to raise money and that any property, whether in the County's or HCPS's name, had been purchased and paid for through the county with taxpayer dollars. He believed this property was a good location for the substation, and if he could vote for it, he would. Mr. Hill added that he was in full support of the project and said it would only be a benefit to schools that are there. The location on a main thoroughfare is where stations need to be to get out and get to where they need to be. He said everyone was there to benefit and serve the public, and this was not about ownership. The taxpayers own the property, not either of the boards. To better serve them is why we are all here. Public safety is first and foremost.

Judicial Center Addition and Renovation

At the May 6, 2024, meeting, the Board was provided an update on the JCAR project and the potential cost savings that had been identified. The Board was requested to continue the discussion at this meeting.

Henderson County - Courts VE cost options					
Option	Courts VE item list	Base Option	Option 1 - delete Judge's garage	Option 2 - delete level 5 fully	Option 3 - shell out level 5
	SD starting point	\$175.0	\$175.0	\$175.0	\$175.0
Base Option	Existing 95 Bldg. security office space demo and build, relocate to south entry	\$0.7	\$0.7	\$0.7	\$0.7
	Don't renovate 95 Bldg.	(\$35.6)	(\$35.6)	(\$35.6)	(\$35.6)
	Light touch to 95 Bldg. levels G, 1 and 2 for public and staff corridor connections	\$1.5	\$1.5	\$1.5	\$1.5
	Delete south half of jail area B	(\$9.1)	(\$9.1)	(\$9.1)	(\$9.1)
	Minor cost for existing department shuffle into existing 95 Bldg. spaces & levels	\$3.5	\$3.5	\$3.5	\$3.5
1	Delete secure Judge's parking garage		(\$3.0)		
2	Delete level 5 of new courts Bldg., reduces courtroom total to 7 (can't be added back in later)			(\$12.7)	
3	Shell out level 5 only, temporarily reduces courtroom total to 7				(\$4.1)
	Total for Buildings only	\$136.0	\$133.0	\$123.3	\$131.9
	HC soft cost budget	\$35.0	\$35.0	\$35.0	\$35.0
	Total project with all cost included	\$171.0	\$168.0	\$158.3	\$166.9

Chairman McCall said Commissioner Lapsley and Vice-Chair Edney had worked diligently to find over \$40 in savings. She said if the Board waits to move forward, the costs will continue to go up considerably. Everyone understands that a need needs to be met; otherwise, our court system would be in dire straits. Sadly, building costs are outrageous, with no improvement in sight.

After discussion, Chairman McCall proposed that the Board vote to design and build four full floors. The cost to build all four floors was \$158.3 m. She said that if four floors are designed, the Board may decide later in the project whether to complete the fourth floor fully or leave it as shelled space. Should the Board decide to shell out the fourth floor, that would save an additional \$4.1m.

Vice-Chair Edney, who championed the five-floor option, said he had spoken to various officials at the courthouse who agreed that deleting the five-floor was being short-sided but had also agreed that “four floors are better than nothing.” Given the input of those individuals, he would support the proposal. He said a lot of money was spent hiring an expert to identify the needs, and the county was turning a blind eye to the expert’s recommendations. In closing, he said that people would look back at this decision twenty-five years from now.

Commissioner Hill said if the judge’s parking were removed, the cost would go down to \$151m. Mrs. McCall did not think it was worth the \$3m because parking was already a problem.

Commissioner Lapsley appreciated Mr. Edney’s thoughts, advice, and attempts over the last week to reach a compromise. Although he would support the motion, he said that he would favor building out the fourth floor.

Chairman McCall made the motion to design and plan four floors with the option not to finish the fourth floor. There was a 3-2 vote, and the motion was passed; Commissioners Andreotta and Hill were the nay votes.

Mr. Lapsley reminded everyone that the Board had just decided to proceed with the largest capital improvement this county has ever seen—a decision not taken lightly by this Board. The county manager had informed the board that proceeding with this project, with this amount of money, could be included in the budget without an increase in the county tax rate. He believed this to be a monumental accomplishment. John Mitchell added that this particular project had been a long time in the making and wanted the public to understand that the Board of Commissioners reviewed thousands of pages and attended hours of meetings to make this decision.

Commissioner Hill noted that the county had significant projects coming up and hoped today's decision would not strap the county to the point that those projects could not be completed without a tax increase. He believed any significant project would require a tax increase or bond. While the need was there, he could not agree to the cost. Commissioner Andreotta added that the debt service alone on the JCAR project would be twelve-fifteen million per year.

Mrs. McCall found it important to note that debt services would also be rolling off. She conferred with the school system regarding capacity right now, and some things were moved around at their last meeting to accommodate changes that may result from the new development at Tap Root Dairy. For now, she had been advised that the school system was comfortable with where they were and was okay.

Vice-Chair Edney mentioned that Gaston County had shelled out an additional floor in their courthouse twenty years ago and was now reaping the benefits of that decision. Gaston was also getting some funds from the General Assembly for its courthouse. He spoke to the presiding judge, who is from Gaston County and was the county attorney for Gaston; while he did not make that decision in 1995, folks were singing the praises and were very fond of those decisions. The judge said he understood that Cleveland County was getting a large sum of money for its court facilities. Mr. Edney asked that Henderson County officially send a letter to our representatives asking that if the state were assisting counties in building court facilities to support state and court functions, they do their best to bring some money home to help offset these costs. Mr. Mitchell said staff would draft the letter for the Chairman's signature.

CMR Recommendation for Medical Office Buildings (moved from consent agenda)

The Board was requested to approve the RFQ selection of Vannoy Construction and authorize staff to proceed with the negotiations for the Henderson County / Henderson County Hospital Corporation Medical Office Buildings.

The Statements of Qualifications received were from Harper, AJAX, EMJ, Haskell/Cooper, Vannoy, and Samet.

Vice-Chair Edney wanted to clarify that this was for choosing the CMR and would not include negotiating the contract. Mr. Mitchell said that was correct; the General Statute prescribes how the county selects contractors.

Mr. Edney stressed the importance of confidentiality regarding the design of medical facilities in this highly competitive market. He asked what measures would be taken to ensure those details

remain confidential. He asked Brian Walker with Vannoy if there were internal controls to ensure confidentiality. Mr. Walker assured Mr. Edney those controls were in place.

Vice-Chair Edney made the motion that the Board approve the selection of Vannoy Construction as the Construction Manager at Risk for the Henderson County / Henderson County Hospital Corporation Medical Office Buildings and direct Staff to negotiate an agreement. All voted in favor, and the motion carried.

FY25 Budget Workshop

The county manager's FY25 proposed budget was presented to the Board of at the May 6, 2024 meeting. The Board was requested to discuss the budget as presented and direct staff accordingly. The following schedule was suggested to structure the discussion and overview.

10:00 am	Budget Overview
10:15 am	Henderson County Public Schools
10:30 am	Blue Ridge Community College
10:45 am	Break
11:00 am	Review of Henderson County Departmental Budget Proposals
12:00 pm	Break
1:00 pm	Continued review of Henderson County Departmental Budget Proposals

County Manager John Mitchell explained that the County's Budget preparation is a year-long process. He expressed his gratitude to Budget Manager Sonya Flynn, Budget Analyst Jennifer Miranda, Finance Director Samantha Reynolds, Assistant County Manager Amy Brantley, and all Department Heads in attendance for their hard work in helping to prepare the FY25 proposed budget so the Board may allocate the public's money effectively. He stated that the Board had its first meeting regarding this budget back in January, followed by a budget overview during the first meeting in May. This meeting was where the County "opens the books" for the public to get a line-by-line look at where all tax dollars are going. He believes Henderson County has the most transparent budget policy in the state.

FY 2024-2025 RECOMMENDED BUDGET

Budget Preparation Framework

- Recommended Tax Rate remains at \$0.431
- Recommended Collection Rate = 98%
- Sales tax projections reflect actual receipts from FY23

FY25 Recommended Budget \$ 202,142,366

Tax Rate \$ 0.431

Fund Balance Appropriated \$ 20,742,795

Funding Priorities

➤ Education	\$ 61,323,856	30%
➤ Public Safety	\$ 51,982,139	26%
➤ Human Services	\$ 39,657,598	20%
	<u>\$ 152,963,593</u>	<u>76%</u>

Proposed Expenditures \$ 202,142,366

Proposed Revenues (Excluding Fund Balance) \$ 181,399,571

Variance \$ 20,742,795

FY25 BUDGET WORKSHOP

Henderson County Public Schools

- Budget Request not yet received – due by Statute on May 15, 2024
- Funding amount consistent with FY24
- Unfunded amount of \$4,901,262 based on January 17th Preliminary Request

Blue Ridge Community College

- Unfunded Operational = \$1,994,318
 - Operating Expenses = \$1,044,546
 - Maintenance in lieu of a new facilities building = \$949,772
- Unfunded MRTS Capital = \$96,123

Not-For-Profit Organizations

- Unfunded requests = \$1,477,000

Solid Waste

- Solid Waste is \$325,682 out of balance, primarily due to mandated post-closure costs

County Departments

- Total unfunded County Department requests = \$3,058,441

Henderson County Public Schools

John Mitchell said the proposed appropriation request for Henderson County Public Schools was received yesterday evening.

Henderson County Public Schools Superintendent Mark Garrett presented the school's proposed budget.

Commissioner Lapsley asked about the state’s contribution to the HCPS budget. Mr. Garret said the state contributes \$90m. Federal numbers ebb and flow but typically fall within the \$165m range. The school does not have taxing authority, so it must rely on federal, state, and local funds.



**Henderson County
Public Schools**
County Appropriation Request
2024-2025

*Presented to the Board of Commissioners
May 15, 2024*

Henderson County Board of Commissioners
2023 - 2024 Total Budget Allocation



HCPS Allocations for 2023-24

Current Expense Appropriation	\$32,878,000
Capital Outlay Appropriation[Annual Maintenance/Safety Enhancements]	\$1,500,000
MRTS [Maintenance, Repairs, Technology, Safety]	\$4,603,500
Total Allocations for 2023-24	\$38,981,500



2023-2024 Review

- Estimated 23-24 Budget
 - \$34,838,000 HCPS Request (May 2023)
 - \$34,378,000 County Appropriation

- Actual 23-24 Budget
 - \$36,379,317 Current HCPS Budget
 - (November 2023)
 - \$34,378,000 County Appropriation
 - \$2,001,317 HCPS fund balance appropriated

- HCPS Fund Balance
 - \$5,282,000 available

(4.1% of operating expenditures)

HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
Upgrade playgrounds	\$1,700,000	Federal ARPA funds	All 13 elementary school campuses

HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
HVAC Improvements	\$1,800,000	Federal ESSER funds	15 schools



HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
Elementary reading program	\$1,100,000	Federal ESSER funds	All 13 elementary schools

HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
Purchase nine minivans	\$370,000	Federal ESSER funds	Disconnected Youth Task Force & school needs.

HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
East Henderson High Fencing Project	\$300,000	HCPS fund balance	Increased safety at East Henderson High

HCPS Financial Contributions in FY24



HCPS Financial Commitments	Amount	Source	Impact
Community Eligibility Provision for meals	\$1,500,000	HCPS fund balance	Provides all students breakfast & lunch at no cost to families



HCPS Financial Contributions in FY24



<u>HCPS Financial Commitments</u>	<u>Amount</u>	<u>Source</u>	<u>Impact</u>
Upgrade playgrounds	\$1,700,000	Federal ARPA funds	All 13 elementary school campuses
HVAC: 15 Schools	\$1,800,000	Federal ESSER funds	15 schools
Elementary reading program	\$1,100,000	Federal ESSER funds	All 13 elementary schools
Purchase nine minivans	\$370,000	Federal ESSER funds	Disconnected Youth Task Force & school needs
East Henderson High Fencing Project	\$300,000	HCPS fund balance	Increased safety at East Henderson High
Community Eligibility Provision	\$1,500,000	HCPS fund balance	Providing all students breakfast & lunch at no cost to families
Safe Schools Grant	\$200,000	State Grant	Update school safety equipment
Total:	\$6,970,000		

Pending HCPS Financial Contributions



<u>HCPS Financial Commitments</u>	<u>Estimated Amount</u>	<u>Source</u>	<u>Impact</u>
Flat Rock Middle Hallway Flooring Replacement	\$240,000	HCPS fund balance	Function & aesthetics
East Henderson High Bleacher Replacement	\$210,000	HCPS fund balance	Function & safety in auxiliary gym
West Henderson High Bleacher Replacement	\$210,000	HCPS fund balance	Function & safety in auxiliary gym
Apple Valley Middle/North Henderson High Lighting Replacement	\$40,000	HCPS fund balance	Upgrade obsolete lighting & energy savings
Total:	\$720,000		

2024 - 2025 Total Appropriation Request

Request	Total
Current Funding	\$32,878,000
Current Budget Deficit	\$1,200,000
State Legislated Local Payroll Impact	\$779,000
Local Operational Increases	\$200,000
Statutory Charter School Contribution Increase	\$429,990
1.5% Increase to the Local Supplement	\$1,500,000
Maintain (5) Social Workers Positions	\$379,000
Maintain (3) Teaching Positions	\$231,000
Increase Coaching Scale by 1 %	\$172,000
Capital Outlay	\$1,500,000
Total Appropriation Request	\$39,268,990



HENDERSON COUNTY PUBLIC SCHOOLS



FACILITIES MAINTENANCE AND REPAIR, TECHNOLOGY AND SECURITY INITIATIVE PROJECTS <i>PLANNED PROJECTS - DRAFT</i>	FY 24-25
ELEMENTARY SCHOOLS	
Atkinson	
HVAC Replacement (3 Phases)	\$1,375,000
Sugarloaf	
HVAC Controls Upgrade	\$230,000
MIDDLE SCHOOLS	
All Middle Schools	
HVAC Controls Upgrade	\$475,000
Apple Valley	
Chiller Replacement	\$325,000
HIGH SCHOOLS	
North Henderson	
Chiller Replacement	\$325,000
HVAC Controls Upgrade	\$285,000
West Henderson	
HVAC Controls Upgrade	\$100,000
OTHER	
Technology - Chromebooks	\$300,000
Various - Roofing	\$500,000
Central Office - Contingency / Strategic Capital	\$88,500
Various - Paving	\$600,000
TOTAL	\$4,603,500

Vice-Chair Edney mentioned the yearbooks for Innovative High School and the Career Academy. Going forward, he requested that they be combined into one hardcover yearbook as they reside in the same building.

Commissioner Andreotta said, “Everyone has had their fill of development in the county. If you would like to find a place to lay blame or credit, it is our good schools.”

In closing, Mr. Garrett said the Board had asked him to share information about the county impact of the Community Eligibility Provision (CEP). The Board had to make the tough decision at their Monday night meeting to scale back from all twenty-three schools to eight schools based on the fiscal ability to continue to provide that out of the school nutrition funds. This was the first year that their district was eligible district-wide for CEP, so they wanted to take that on to see what the financial impact would be. For next year they will continue at Bruce Drysdale, the Career Academy, Clear Creek, Dana, Edneyville, Hillandale, Sugarloaf, and Upward. That is based on a formula that comes from the federal government. He said there was an opportunity to include fifteen additional schools, and that was something that they would continue to seek funding to do. This makes a big impact on families so any family who typically pays for lunch will save \$800 per child. The impact would be to provide breakfast and lunch to students at no cost at a \$1.5m investment that the district took on this year. There has been about a 44% increase in the number of kids eating. Anybody that qualifies for free or reduced will still have that opportunity. This did not talk about universal breakfast; they will continue to feed breakfast to every child because that is crucial, and a lot of kids really do not eat breakfast before school.

Blue Ridge Community College

Blue Ridge Community College President Dr. Laura Leatherwood was not in attendance to present their request. John Mitchell informed the Board that BRCC’s request remained the same as the presentation brought before the Board in January. Amy Brantley noted that when the Board heard their presentation, they had asked for about \$6.5m in operating the normal MRTS, and on their list, they had \$7.6m in new facilities building. They have sent a new request that included the new building, but in lieu of that, they said if they do not get the building, they only needed \$949,772 to maintain what they had. So when the Board looks in their budget, that is what will be seen in the unfunded as opposed to that building.

**HENDERSON COUNTY FY 2024-2025
PROPOSED BUDGET - EXPENDITURES**

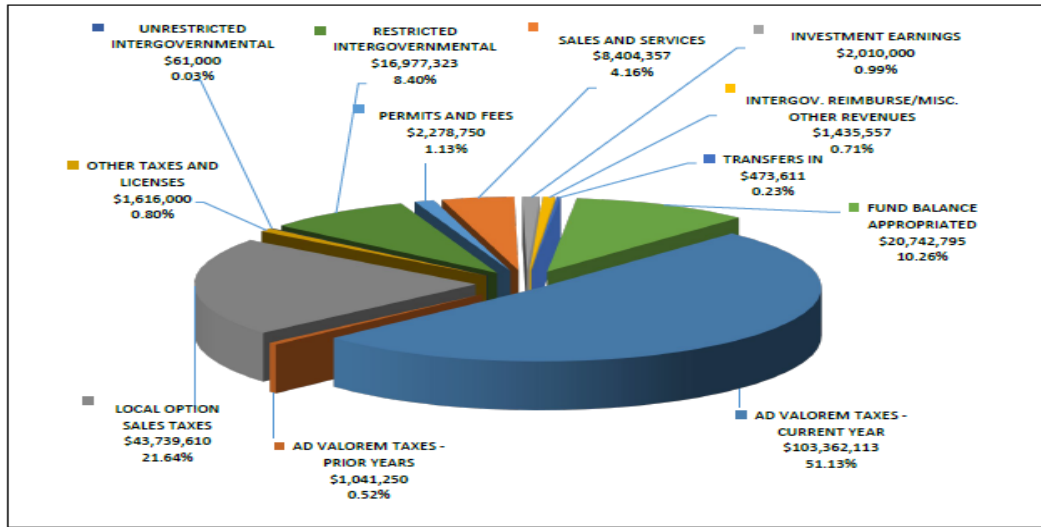
EDUCATION	FY 2023-2024	FY 2024-2025	\$ CHANGE	% CHANGE
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY24 REVISED TO FY25 PROPOSED	FY24 REVISED TO FY25 PROPOSED
HENDERSON COUNTY PUBLIC SCHOOLS				
Current Expense	\$32,878,000	\$32,878,000	\$0	0.0%
Hendersonville SRO Costs	\$250,000	\$0	(\$250,000)	-100.0%
Capital Expense	\$1,500,000	\$1,500,000	\$0	0.0%
Debt Service	\$11,642,875	\$11,321,925	(\$320,950)	-2.8%
MRTS	\$4,603,500	\$4,603,500	\$0	0.0%
TOTAL HENDERSON COUNTY PUBLIC SCHOOLS	\$50,874,375	\$50,303,425	(\$570,950)	-1.1%
BLUE RIDGE COMMUNITY COLLEGE				
Current Expense	\$5,500,000	\$5,500,000	\$0	0.0%
Debt Service	\$3,297,401	\$3,218,681	(\$78,720)	-2.4%
MRTS	\$2,301,750	\$2,301,750	\$0	0.0%
TOTAL BLUE RIDGE COMMUNITY COLLEGE	\$11,099,151	\$11,020,431	(\$78,720)	-0.7%
HENDERSON COUNTY GOVERNMENT				
GENERAL GOVERNMENT	FY 2023-2024	FY 2024-2025	\$ CHANGE	% CHANGE
	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY24 REVISED TO FY25 PROPOSED	FY24 REVISED TO FY25 PROPOSED
Governing Body	\$690,655	\$671,803	(\$18,852)	-2.7%
Dues and Non-Profit Contributions	\$829,896	\$868,044	\$38,148	4.6%
County Administration	\$1,294,373	\$1,295,747	\$1,374	0.1%
Human Resources	\$1,442,456	\$1,527,684	\$85,228	5.9%
Elections	\$1,127,819	\$1,241,838	\$114,019	10.1%
County Attorney	\$1,086,063	\$1,107,787	\$21,724	2.0%
Register of Deeds	\$726,643	\$779,052	\$52,409	7.2%
Facility Services / Garage	\$6,920,235	\$6,683,753	(\$236,482)	-3.4%
Court Facilities	\$153,000	\$153,000	\$0	0.0%
Information Technology	\$6,546,962	\$6,194,409	(\$352,553)	-5.4%
Wellness	\$1,460,986	\$1,533,962	\$72,976	5.0%
Non-Departmental Accounts	\$4,863,137	\$955,510	(\$3,907,627)	-80.4%
Transfers From the General Fund	\$6,833,151	\$1,311,607	(\$5,521,544)	-80.8%
TOTAL GENERAL GOVERNMENT	\$33,975,376	\$24,324,196	(\$9,651,180)	-28.4%
TAXATION AND FINANCE				
Finance	\$1,344,653	\$1,421,108	\$76,455	5.7%
Tax Department (Assessor and Collections)	\$2,722,989	\$2,792,604	\$69,615	2.6%
TOTAL TAXATION AND FINANCE	\$4,067,642	\$4,213,712	\$146,070	3.6%
PUBLIC SAFETY				
Sheriff	\$23,892,521	\$25,237,672	\$1,345,151	5.6%
Detention Facility	\$6,830,443	\$7,051,349	\$220,906	3.2%
Emergency Management / Fire Services	\$2,042,964	\$2,046,367	\$3,403	0.2%
Building Services	\$1,655,748	\$1,863,208	\$207,460	12.5%
Emergency Medical Services	\$12,457,042	\$13,662,702	\$1,205,660	9.7%
Animal Services	\$963,795	\$984,647	\$20,852	2.2%
Rescue Squad	\$757,750	\$782,750	\$25,000	3.3%
Code Enforcement Services	\$331,303	\$353,444	\$22,141	6.7%
TOTAL PUBLIC SAFETY	\$48,931,566	\$51,982,139	\$3,050,573	6.2%

HENDERSON COUNTY GOVERNMENT	FY 2023-2024	FY 2024-2025	\$ CHANGE FY24 REVISED TO FY25 PROPOSED	% CHANGE FY24 REVISED TO FY25 PROPOSED
	REVISED EXPENDITURES	PROPOSED EXPENDITURES		
ENVIRONMENTAL PROTECTION				
Forestry Services	\$151,972	\$133,168	(\$18,804)	-12.4%
Cooperative Extension	\$682,639	\$835,195	\$152,556	22.3%
TOTAL ENVIRONMENTAL PROTECTION	\$834,611	\$968,363	\$133,752	16.0%
PLANNING & ECONOMIC DEVELOPMENT				
Soil & Water Conservation	\$1,009,983	\$460,169	(\$549,814)	-54.4%
Site Development	\$326,490	\$234,739	(\$91,751)	-28.1%
Project Management	\$267,360	\$267,161	(\$199)	-0.1%
Planning	\$1,026,955	\$1,123,598	\$96,643	9.4%
Heritage Museum	\$100,000	\$100,000	\$0	0.0%
Economic Development	\$945,777	\$2,097,190	\$1,151,413	121.7%
Agribusiness	\$220,084	\$0	(\$220,084)	-100.0%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	\$3,896,649	\$4,282,857	\$386,208	9.9%
HUMAN SERVICES				
General Public Health	\$12,403,028	\$11,539,783	(\$863,245)	-7.0%
Environmental Health	\$1,876,787	\$1,889,599	\$12,812	0.7%
Home and Community Care Block Grant	\$844,293	\$844,293	\$0	0.0%
Medical Services	\$90,000	\$95,000	\$5,000	5.6%
Strategic Behavioral Health	\$298,615	\$473,611	\$174,996	58.6%
Mental Health	\$528,612	\$528,612	\$0	0.0%
Rural Operating Assistance Program	\$201,384	\$201,384	\$0	0.0%
Social Services - Admin & General Assistance	\$18,635,353	\$19,955,443	\$1,320,090	7.1%
Social Services - Federal & State Programs	\$4,094,148	\$3,582,729	(\$511,419)	-12.5%
Juvenile Justice Program	\$302,020	\$306,020	\$4,000	1.3%
Veteran's Services	\$245,704	\$241,124	(\$4,580)	-1.9%
TOTAL HUMAN SERVICES	\$39,519,944	\$39,657,598	\$137,654	0.3%
CULTURAL AND RECREATION				
Library	\$4,231,727	\$4,108,159	(\$123,568)	-2.9%
Recreation	\$3,227,536	\$3,131,582	(\$95,954)	-3.0%
TOTAL CULTURAL AND RECREATION	\$7,459,263	\$7,239,741	(\$219,522)	-2.9%
TOTAL COUNTY GOVERNMENT	\$200,658,577	\$193,992,462	(\$6,666,115)	-3.3%
DEBT SERVICE				
Henderson County	\$4,238,341	\$8,149,904	\$3,911,563	92.3%
TOTAL DEBT SERVICE	\$4,238,341	\$8,149,904	\$3,911,563	92.3%
TOTAL HENDERSON COUNTY GENERAL FUND BUDGET	\$204,896,918	\$202,142,366	-\$2,754,552	-1.3%

SPECIAL REVENUE AND ENTERPRISE FUNDS	FY 2023-2024	FY 2024-2025	\$ CHANGE FY24 REVISED TO FY25 PROPOSED	% CHANGE FY24 REVISED TO FY25 PROPOSED
	REVISED EXPENDITURES	PROPOSED EXPENDITURES		
Capital Reserve Fund (21)	\$6,574,615	\$1,463,957	(\$5,110,658)	-77.7%
Reappraisal Reserve Fund (25)	\$1,510,021	\$1,413,172	(\$96,849)	-6.4%
E-911 Fund (28)	\$346,116	\$363,126	\$17,010	4.9%
Public Transit Fund (33)	\$1,240,801	\$1,276,890	\$36,089	2.9%
HCPS - Maintenance/Repairs/Technology/Security (44)	\$4,603,500	\$4,603,500	\$0	0.0%
BRCC - Maintenance/Repairs/Technology/Security (45)	\$2,301,750	\$2,301,750	\$0	0.0%
Debt Service Fund (50)	\$1,628,535	\$0	(\$1,628,535)	-100.0%
Opioid Settlement Fund (51)	\$668,882	\$1,044,793	\$375,911	56.2%
Solid Waste (60)	\$9,622,547	\$10,144,975	\$522,428	5.4%
Justice Academy Sewer Fund (63)	\$67,739	\$70,006	\$2,267	3.3%

**HENDERSON COUNTY FY 2024-2025
PROPOSED BUDGET - REVENUES**

GENERAL FUND	FY 2024	FY 2024	FY 2025
	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
AD VALOREM TAXES - CURRENT YEAR	\$97,695,412	\$97,695,412	\$103,362,113
AD VALOREM TAXES - PRIOR YEARS	\$1,041,250	\$1,041,250	\$1,041,250
LOCAL OPTION SALES TAXES	\$41,726,791	\$41,726,791	\$43,739,610
OTHER TAXES AND LICENSES	\$1,655,000	\$5,355,000	\$1,616,000
UNRESTRICTED INTERGOVERNMENTAL	\$50,000	\$50,000	\$61,000
RESTRICTED INTERGOVERNMENTAL	\$16,869,371	\$19,084,175	\$16,977,323
PERMITS AND FEES	\$2,067,735	\$2,072,735	\$2,278,750
SALES AND SERVICES	\$8,232,966	\$8,319,321	\$8,404,357
INVESTMENT EARNINGS	\$1,505,000	\$1,505,000	\$2,010,000
INTERGOV. REIMBURSE/MISC. OTHER REVENUES	\$1,344,388	\$1,618,894	\$1,435,557
TRANSFERS IN	\$72,217	\$2,101,288	\$473,611
FUND BALANCE APPROPRIATED	\$22,848,365	\$24,327,052	\$20,742,795
TOTAL GENERAL FUND REVENUES	\$195,108,495	\$204,896,918	\$202,142,366



**HENDERSON COUNTY PUBLIC SCHOOLS
115691**

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Current Expense	\$ 31,378,000	\$ 32,878,000	\$ 32,878,000	0.0%
Hendersonville SRO Costs	\$ 234,938	\$ 250,000	\$ -	-100.0%
Capital Expense	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	0.0%
Debt Service	\$ 11,943,677	\$ 11,642,875	\$ 11,321,925	-2.8%
MRTS	\$ 5,132,424	\$ 4,603,500	\$ 4,603,500	0.0%
Total Expenditures	\$ 50,189,039	\$ 50,874,375	\$ 50,303,425	-1.1%
Total Revenue	\$ 851,936	\$ 900,000	\$ 900,000	0.0%
Revenue % of Expenditure	2%	2%	2%	

SIGNIFICANT ISSUES:

1 As of the printing of the Budget Message, the public schools have not submitted their budget request which is statutorily required to be submitted by May 15th. The unfunded amount shown below is based on their January 17th Budget Retreat presentation.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Current Expense	\$4,901,262	\$0.02016

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Operating/Capital Expense	\$ 5,250,000	\$ 5,500,000	\$ 5,500,000	0.0%
Debt Service	\$ 3,372,648	\$ 3,297,401	\$ 3,218,681	-2.4%
MRTS	\$ 3,421,616	\$ 2,301,750	\$ 2,301,750	0.0%
Total Expenditures	\$ 12,044,264	\$ 11,099,151	\$ 11,020,431	-0.7%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	No significant issues for FY25
---	--------------------------------

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Operating Expenses	\$1,994,318	\$0.00820
2 Capital Outlay - Buildings and Improvements (MRTS)	\$96,123	\$0.00040

Not-For-Profit Organizations

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 funding enter into a performance contract with the County for the fiscal year.

Expenditures by Category	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUESTED	FY 2025 PROPOSED	% CHANGE
Dues and Memberships					
Land of Sky Regional Council	\$ 38,426	\$ 34,487	\$ 34,487	\$ 34,487	0.0%
NC Association of County Commissioners (NCACC)	\$ 12,554	\$ 12,554	\$ 12,554	\$ 12,554	0.0%
School of Government (NC SOG)	\$ 16,055	\$ 16,239	\$ 17,191	\$ 17,191	5.9%
Local Government Transit Match	\$ 9,692	\$ 9,692	\$ 9,692	\$ 9,692	0.0%
Land of Sky Regional Council MPO Match	\$ 26,950	\$ 26,950	\$ 32,742	\$ 32,742	21.5%
SUB-TOTAL	\$ 103,677	\$ 99,922	\$ 106,666	\$ 106,666	6.7%
Non-Profits					
Agribusiness Henderson County (AgHC)	\$ -	\$ -	\$ 173,500	\$ 173,500	0.0%
Boy Scouts of America (Daniel Boone Council)	\$ -	\$ 5,000	\$ 10,000	\$ -	-100.0%
Early Childhood Taskforce	\$ 5,800	\$ -	\$ -	\$ -	0.0%
Flat Rock Playhouse	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
NCAJ HS Moot Court	\$ 3,000	\$ 3,000	\$ -	\$ -	0.0%
SUB-TOTAL	\$ 38,800	\$ 38,000	\$ 213,500	\$ 203,500	435.5%

Human Service Non-Profits					
Aspire Youth & Family, Inc. - Kids at Work!	\$ 21,664	\$ 21,664	\$ 21,664	\$ 21,664	0.0%
Aspire Youth & Family, Inc. - Vocational Directions	\$ 16,680	\$ 16,680	\$ 16,680	\$ 16,680	0.0%
Back on Track Addiction Ministries	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	-100.0%
Back on Track Addiction Ministries - Expansion of Services	\$ -	\$ 100,000	\$ 100,000	\$ -	-100.0%
Boys and Girls Club	\$ 15,000	\$ 15,000	\$ 20,000	\$ -	-100.0%
Children & Family Resource Center	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	25.0%
Council on Aging	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000	25.0%
Fostering Hopes	\$ 348,000	\$ -	\$ -	\$ -	0.0%
Henderson County Education Foundation	\$ -	\$ 50,000	\$ -	\$ -	0.0%
Henderson County Young Leaders Program (Camplify)	\$ 5,000	\$ -	\$ -	\$ -	0.0%
Hope Center	\$ -	\$ 20,000	\$ 50,000	\$ -	-100.0%
Hope Coalition	\$ -	\$ -	\$ 120,000	\$ -	0.0%
Housing Assistance Corporation	\$ 11,750	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Interfaith Assistance Ministry	\$ 20,000	\$ 20,000	\$ 45,000	\$ -	-100.0%
Literacy Connection (formerly Blue Ridge Literacy Council)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.0%
Love and Respect Community for Recovery and Wellness	\$ -	\$ -	\$ 50,000	\$ -	0.0%
The Free Clinics	\$ 30,000	\$ 30,000	\$ -	\$ -	0.0%
The Mediation Center	\$ 10,500	\$ 10,500	\$ 15,000	\$ 15,000	42.9%
Medical Loan Closet	\$ -	\$ -	\$ 7,500	\$ 7,500	0.0%
Mills River Enrichment Center	\$ -	\$ -	\$ 12,000	\$ -	0.0%
NuJourney - Continuation Project	\$ -	\$ -	\$ 200,000	\$ -	0.0%
NuJourney - One Time Project	\$ -	\$ -	\$ 350,000	\$ -	0.0%
Only Hope WNC	\$ 32,000	\$ 24,000	\$ 32,000	\$ 32,000	33.3%
Open Arms Crisis Pregnancy Center	\$ 20,000	\$ 20,000	\$ 100,000	\$ -	-100.0%
Pisgah Legal Services	\$ 7,500	\$ 7,500	\$ 120,000	\$ -	-100.0%
Safelight	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.0%
St. Gerard House	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
United Way of Henderson County	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
Vocational Solutions	\$ 41,625	\$ 41,625	\$ 154,446	\$ 154,446	271.0%
WNCSource: Medical Transportation	\$ 11,100	\$ 11,100	\$ 23,000	\$ 23,000	107.2%
WNCSource: Community Transportation Grant Match	\$ 38,905	\$ 38,905	\$ 57,588	\$ 57,588	48.0%
SUB-TOTAL	\$ 874,724	\$ 691,974	\$ 1,774,878	\$ 557,878	-19.4%

Total Expenditures	\$ 1,017,201	\$ 829,896	\$ 2,095,044	\$ 868,044	4.6%
---------------------------	---------------------	-------------------	---------------------	-------------------	-------------

SIGNIFICANT ISSUES:

1	See unfunded expansion budget requests
---	--

UNFUNDED EXPANSION BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Boy Scouts - Daniel Boone Council	\$ 10,000	\$0.00004
2 Back on Track Addiction Ministries	\$ 50,000	\$0.00021
3 Back on Track Addiction Ministries - Expansion	\$ 100,000	\$0.00041
4 Boys and Girls Club	\$ 20,000	\$0.00008
5 Hope Center	\$ 50,000	\$0.00021
6 Hope Coalition	\$ 120,000	\$0.00049
7 Interfaith Assistance Ministry	\$ 45,000	\$0.00019
8 Love and Respect Community for Recovery and Wellness	\$ 50,000	\$0.00021
9 Mills River Life Enrichment Center	\$ 12,000	\$0.00005
10 NuJourney - Continuation Project	\$ 200,000	\$0.00082
11 NuJourney - One Time Project	\$ 350,000	\$0.00144
12 Open Arms Crisis Pregnancy Center	\$ 100,000	\$0.00041
13 Pisgah Legal Services	\$ 120,000	\$0.00049

Chairman McCall said she was asked by the person who submitted the two requests for NuJourney to pull those requests as they were no longer requesting funds.

Ms. Brantley pointed out that there are a few non-profits that are funded within a county department and exempt, such as First Contact, which is funded through the Detention Center. She noted that the dues and non-profits listed were funded purely as dues and non-profits and not necessarily associated with a department.

Commissioner Lapsley stated that there were four non-profits that he would like the Board to reconsider funding.

1. Boys and Girls Club \$20,000
2. Interfaith Assistance Ministry \$20,000
3. Mills River Enrichment Center \$12,000
4. Open Arms Crisis Pregnancy Center \$20,000

Vice-Chair Edney started by saying that he would like to revisit the additional allocation requests at the end of the budget once it is known how much has been spent. Until then, he asked that the following non-profits be reconsidered.

1. Boy Scouts \$ 5,000
2. NCAJ High School Moot Court \$ 3,000

Mr. Edney agreed with the funding requests that were suggested by Mr. Lapsley.

Commissioner Hill agreed with Lapsley's recommendations regarding Open Arms Crisis Pregnancy Center, Boys and Girls Club, and Interfaith Assistance Ministry. He said he would look into the work that is done by the Mills River Enrichment Center. He would like to support Back on Track's second request at \$50,000 instead of the \$100,000 that was requested.

Commissioner Andreotta agreed with Mr. Edney's comment that the additional requests should be revisited once the budget is completed. With today's additions, the total stands at just over \$1m, which is a lot of money. While he did not disagree with the additions that have been requested with all the county has going out he thought the Board needed to be diligent. Some, but not all, of the organizations listed as revenue-generating; some of them generate a good bit of revenue. He looks at them as though they were an "in-house" county department because, in his view, once they are allocated county funds, they become equivalent to that. He agreed with the Boys and Girls Club, Open Arms, and the Mills River Enrichment Center. He said it may be a good idea to decide on a "budget allotment" as a part of the budget because we just agreed to borrow \$160m. He ended with "to be continued later in budget discussions, at least for him."

After receiving clarification on the difference between Hope Coalition and Hope Center, Chairman McCall asked for information on the requests for Hope Center. Budget Manager Sonya Flynn said the Hope Center request stated that their program helps thirty-two adults with intellectual and developmental disabilities. The program is unable to take members who are mobility impaired into the community, so the funding requested was for a van that could accommodate wheelchairs.

Mrs. McCall said this sounded as though Hope Center's request was a one-time need. She would like the Board to consider funding the request, not at the full amount requested but for \$30,000. She did not necessarily support the \$120,000 request submitted by Hope Coalition but would support \$20,000.

Mr. Andreotta said several of the organizations' functions, purposes, and activity descriptions sounded similar. He said funding could have more impact on the beneficiaries of their work if

those efforts were combined. He had seen a good amount of overlap when reviewing the applications that were submitted. Mr. Edney said it would be helpful if the Board could also get the total amounts any of the groups receive funding through JCPC or other county-funded organizations.

Vice-Chair Edney made the motion to go into Closed Session pursuant to GS 143(5). All voted in favor, and the motion was approved.

The meeting was recessed for lunch.

The meeting reconvened at 1:09 p.m.

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.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Ensure current and new supervisors meet all necessary standards and objectives to obtain the level of certification required for advancement.	Not measured	Not measured	Not measured	Not measured	50	75	100	25% Completed Yearly
The Henderson County Sheriff's Office will become an accredited agency in the next four years.	Not measured	Not measured	Not measured	Not measured	Receive Guidelines for NCLEA	Apply for accreditation and start self-assessment of policy's	Receive assessment date and complete on-site inspection by the NCLEA program accreditation	100% Accredited in 4 years

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	183	183	183	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 17,643,054	\$ 19,958,444	\$ 21,780,133	9.1%
Operating	\$ 3,501,097	\$ 3,601,307	\$ 3,425,639	-4.9%
Capital	\$ 142,389	\$ 332,770	\$ 31,900	-90.4%
Total Expenditures	\$ 21,286,540	\$ 23,892,521	\$ 25,237,672	5.6%
Total Revenue	\$ 1,931,199	\$ 2,039,291	\$ 1,673,132	-18.0%
Revenue % of Expenditure	9%	9%	7%	

SIGNIFICANT ISSUES:

1	Slight increase in Personnel costs due to salary adjustments in FY24 and reclassification requests in FY25
2	Slight decrease in Operating costs primarily due to special fund accounts [K9, STAR, VIP, etc.] which are recognized during the fiscal year and reduction in ballistic vest line due to purchase of replacement vests in FY24
3	Variance in Capital Outlay costs due to items purchased throughout the year in FY24 with DOJ forfeiture / grant funds

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE	
1	Salary Increase / reclassification request for (1) position	\$2,272	\$0.00001
2	NEW Animal Enforcement Investigator - Salary & benefits	\$91,213	\$0.00038
3	Equipment / additional costs for Animal Enforcement Investigator	\$29,806	\$0.00012
4	Vehicle for Animal Enforcement Investigator	\$58,260	\$0.00024
5	NEW Co-Responder Detective - Salary & benefits	\$84,685	\$0.00035
6	Equipment / additional costs for Co-Responder Detective	\$29,806	\$0.00012
7	Vehicle for Co-Responder Detective	\$58,260	\$0.00024
8	Recon Robotics Throwbot 2	\$17,090	\$0.00007
9	Portable Radios	\$8,580	\$0.00004
10	Replacement SUV - Priority Level 3	\$67,135	\$0.00028
11	Departmental Supplies & Materials	\$3,624	\$0.00001
12	Professional Services	\$525	\$0.00000
13	Automotive Supplies	\$19,212	\$0.00008

Commissioner Andreotta noted that the Sheriff’s Office had requested a position for an Animal Enforcement Investigator and asked the Sheriff about the need. Sheriff Lowell Griffin said the County’s Animal Enforcement Division (AED) was consistently busy. They are busy to the point that it is difficult when all assigned to that department work shifts to complete the proper follow-ups/investigators needed. Mr. Griffin asked the Board to reconsider funding the request for the position. He said the state has a reporting requirement for animal bites that requires the AED to respond to the hospital, complete a report, and look into the potential of quarantining the animal based on vaccination records. He said there was no support received from Wildlife. The AED responds to all calls for rabies or potential rabies incidents that involve raccoons or other animals because Wildlife does not provide assistance. There is no other authority in the County that handles livestock complaints.

Commissioner Andreotta said he was in favor of adding the Animal Enforcement Investigator to the proposed budget for the Sheriff’s Office. This would include items 2, 3, and 4 in the unfunded budget requests listed in the table above. Commissioner Hill asked if the Sheriff could find an existing vehicle within his fleet that could be utilized in lieu of purchasing a new vehicle. The Sheriff said he and his staff would certainly investigate the possibility of using an existing vehicle.

Vice-Chair Edney inquired about the location of the ten Dodge Chargers purchased this fiscal year. Ms. Brantley said the vehicles were purchased, and the county exercised the option to store them on the lot until they were dispatched to the fleet. Mr. Edney said the replacement of vehicles was mentioned in the Sheriff’s proposed budget. He asked if those were in addition to vehicles that had previously been purchased. Ms. Brantley said that was to purchase some new vehicles in addition to the ones purchased in FY23-24. He then asked if any of the ten that had previously been purchased would be put into service this year. Ms. Brantley said those vehicles would be put

into service in July with the beginning of FY24-25. He noted that some of the vehicles listed to be replaced had low mileage and asked to be provided with the replacement guidelines used.

Mr. Edney noted that he had concerns about the training provided for the different agencies involved in law enforcement functions, such as search warrants, and the different protocols that each agency has in place. He would like to invest money in training, even cross-agency training to ensure officer safety. Mr. Griffin outlined mandated training requirements and challenges in cross-agency training. Mr. Edney encouraged Mr. Griffin to investigate how those training activities may be enhanced.

Commissioner Lapsley stated that for the last four to five years, the Board had included in its budget (shown under Henderson County Public Schools) an allotment of \$250,000 to the City of Hendersonville for School Resource Officers (SROs) in the four county public schools that are located within the city limits. He noted that in this budget, the appropriation was shown as zero. He asked if the funding for those four positions was included in this budget. Ms. Brantley said the funds were not included. He asked the sheriff if he was prepared to add four SROs in those schools and at what cost. Mr. Lapsley said he did not want to go the next school year without SROs in those schools. Mr. Griffin said he had concerns about county officers taking over the city schools because he wanted to ensure that the children had the opportunity to interact with the officers who may serve in their community. He was not lobbying to take over those positions, however, he did believe to be in a position where if this was something that was going to be done, now was the time to do that.

John Mitchell said the SROs were included in this budget as a deletion. If the Board wants to continue, the next step would be for him to communicate that to the City Manager. For this reason, they may wish to continue to provide those services. There would be some discussion between the schools, this Board, and the Sheriff as to whether or not there was a consensus. If the city decides not to keep officers in those schools, then it would be a question for the county to consider. Commissioner Hill clarified that this was a reimbursement to the city for half of the costs. Chairman McCall said this would be four additional salaries with benefits and four vehicles. Ms. Brantley said the cost would be \$726,504 for four SROs. Mr. Lapsley said his point in bringing this up now was that he did not want to wait until June and then be put in an awkward position.

Sheriff Griffin said that if this was the Board's decision, it should be made sooner rather than later because it would allow him time to find coverage and provide training for the positions.

Chairman McCall said the City Manager, the County Manager, the School Superintendent, and the Sheriff could resolve this.

DETENTION FACILITY

115432

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.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Percent of inmates who attend referrals after release	Not measured	32%	40%	43%	17%	20%	20%	20%
Number of PREA incidents reported annually per average daily inmate population	0.00%	0.00%	0.02%	0.03%	0.05%	0.05%	1.00%	< 1%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	56	56	56	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 4,187,944	\$ 5,036,099	\$ 5,467,969	8.6%
Operating	\$ 1,398,404	\$ 1,794,344	\$ 1,583,380	-11.8%
Capital	\$ 33,259	\$ -	\$ -	0.0%
Total Expenditures	\$ 5,619,607	\$ 6,830,443	\$ 7,051,349	3.2%
Total Revenue	\$ 318,660	\$ 240,500	\$ 242,500	0.8%
Revenue % of Expenditure	6%	4%	3%	

SIGNIFICANT ISSUES:

1	Slight increase in Personnel costs due to salary adjustments in FY24
2	Reduction in Operating costs due to the purchase of (4) vehicles in FY24 vs. request to purchase (2) vehicles in FY25

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Non-Profit Funding Request - First Contact Ministries	\$250,000	\$0.00103

Charman McCall requested that the Board reconsider funding First Contact Ministries' request because the organization was doing a lot of work to keep people out of jail. Their work affects whole families. She proposed that the Board at least match the \$50,000 per quarter to continue its program offered to families. The consensus was to fund the \$50,000 per quarter for a total of \$200,000.

EMERGENCY COMMUNICATIONS (E-911)
285411

MISSION: The Emergency Communications (E-911) Fund accounts for the revenues 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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Operating	\$ 335,660	\$ 346,116	\$ 363,126	4.9%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 335,660	\$ 346,116	\$ 363,126	4.9%
Total Revenue	\$ 102,828	\$ 346,116	\$ 363,126	4.9%
Revenue % of Expenditure	31%	100%	100%	

SIGNIFICANT ISSUES:

1	PSAPs may carry forward no more than 20% of the average yearly amount of the prior two years for eligible expenditures
2	Calculation for revenues are based on a 5-year rolling average of expenditures
3	FY23 deficit was funded with E911 fund balance

UNFUNDED BUDGET REQUESTS: NONE

SOCIAL SERVICES
115531/115535/115536

MISSION: The Henderson County Department of Social Services is dedicated to the promotion of the health, well-being and general welfare of all families in our county, making full use of both department and community resources. We seek to provide the elderly, children, disabled and families a maximum opportunity for self-sufficiency and independence in homes free of abuse, neglect and exploitation. We strive to accomplish this mission by being accountable to State requirements and community expectations in a manner compassionate and responsive to human need.

<i>PERFORMANCE SUMMARY</i>	<i>FY 2019 Actual</i>	<i>FY 2020 Actual</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Estimate</i>	<i>FY 2025 Goal</i>	<i>TARGET</i>
Percent of annual expenditures within budget	100%	100%	100%	100%	100%	100%	100%	100%
Percent of Federal, State & available monies drawn down to minimize county funding	100%	100%	100%	100%	100%	100%	100%	100%
Annual employee turnover	11%	16%	15%	21%	16%	12%	10%	10%

<i>STAFFING LEVELS</i>	<i>FY 2023 ACTUAL</i>	<i>FY 2024 BUDGET</i>	<i>FY 2025 PROPOSED</i>	<i>% CHANGE</i>
Full Time	190	202	206	2.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	<i>FY 2023 ACTUAL</i>	<i>FY 2024 BUDGET</i>	<i>FY 2025 PROPOSED</i>	<i>% CHANGE</i>
Personnel	\$ 14,008,294	\$ 16,404,829	\$ 17,985,517	9.6%
Operating	\$ 4,290,292	\$ 6,324,672	\$ 5,487,126	-13.2%
Capital	\$ -	\$ -	\$ 65,529	0.0%
Total Expenditures	\$ 18,298,586	\$ 22,729,501	\$ 23,538,172	3.6%
Total Revenue	\$ 9,965,870	\$ 10,965,127	\$ 10,228,752	-6.7%
Revenue % of Expenditure	54%	48%	43%	

SIGNIFICANT ISSUES:

1	Includes funding for (4) additional staff for FY25 Proposed Budget to meet state mandated case load recommendations
2	Slight reduction in Operating costs primarily due to the purchase of office furniture in FY24 and the purchase of (4) vehicles in FY24 vs. request to purchase (2) vehicles in FY25
3	Slight decrease in Revenues due to variances in federal and state funding amounts

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	NEW Income Maintenance Case Worker 2 - Salary, benefits & related equipment	\$60,687	\$0.00025
2	NEW Income Maintenance Case Worker 1 - Salary, benefits & related equipment	\$57,377	\$0.00024
3	Food & Provisions	\$2,000	\$0.00001
4	Departmental Supplies & Materials	\$3,200	\$0.00001

Vice-Chair Edney asked how Medicaid Expansion has affected this budget. Amy Brantley said that the additional positions shown were due to Medicaid Expansion.

PUBLIC HEALTH
115510

MISSION: To promote, protect and advance the health and wellness of our community.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Maternal Health patients who return for their post partum physical	92%	87%	91%	90%	88%	90%	90%	90%
Students with life threatening medical condition who have a care plan established	43%	42%	44%	41%	48%	53%	60%	60%
Complete community health assessments, improvement plans or state of the county's health reports annually as required.	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	86	86	86	0.0%
Part Time	3	2	2	0.0%
Project	14	10	7	-30.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 8,169,620	\$ 9,651,955	\$ 9,585,134	-0.7%
Operating	\$ 1,826,525	\$ 2,712,074	\$ 1,954,649	-27.9%
Capital	\$ 26,688	\$ 38,999	\$ -	-100.0%
Total Expenditures	\$ 10,022,833	\$ 12,403,028	\$ 11,539,783	-7.0%
Total Revenue	\$ 5,162,433	\$ 4,507,547	\$ 3,972,993	-11.9%
Revenue % of Expenditure	52%	36%	34%	

SIGNIFICANT ISSUES:

1	Changes in Project staffing numbers due to positions reclassified / moved or projects ending during FY24
2	Slight decrease in Personnel costs due to fewer benefit-eligible project employees and retirees in FY25
3	Variance in Operating costs due to state / federal grants recognized throughout FY24
4	Decrease in Capital expenses due to lab equipment purchased in FY24
5	Slight decrease in Revenue due to state / federal grants recognized throughout FY24

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Travel & Staff Development	\$10,000	\$0.00004

ENVIRONMENTAL HEALTH
115512

MISSION: To promote, protect and advance the health and wellness of our community.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Required food / lodging inspections completed	100%	100%	100%	52%	72%	100%	100%	100%
Septic complaints or repair violations requiring legal action	0%	1%	1%	3%	0%	1%	0%	0%
Well grouts inspected	99%	100%	99%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	17	17	17	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,470,925	\$ 1,756,824	\$ 1,810,163	3.0%
Operating	\$ 96,418	\$ 119,963	\$ 79,436	-33.8%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,567,343	\$ 1,876,787	\$ 1,889,599	0.7%
Total Revenue	\$ 408,028	\$ 320,000	\$ 345,000	7.8%
Revenue % of Expenditure	26%	17%	18%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to reduction in amount for mosquito control program and purchase of a vehicle in FY24
---	---

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Mosquito Control	\$20,000	\$0.00008

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 as needed by the community and in compliance with all legal requirements; to stimulate economic growth and regional cooperation, and to balance the preservation and utilization of all of our resources.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Complete follow-up from Board meeting within 48 hours after conclusion	Not Measured	Not Measured	100%	100%	90%	100%	100%	100%
Videos of meetings posted to website within 24 hours of receipt	Not Measured	Not Measured	100%	100%	98%	100%	100%	100%
Meeting minutes completed within 30 days	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	1	1	1	0.0%
Part Time	5	5	5	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 342,329	\$ 355,268	\$ 367,456	3.4%
Operating	\$ 252,331	\$ 335,387	\$ 304,347	-9.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 594,660	\$ 690,655	\$ 671,803	-2.7%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1 Decrease in Operating costs due to a slight reduction in anticipated professional services
--

UNFUNDED BUDGET REQUESTS: NONE

COUNTY ADMINISTRATION
115403 / 115404

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

<i>PERFORMANCE SUMMARY</i>	<i>FY 2019 Actual</i>	<i>FY 2020 Actual</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Estimate</i>	<i>FY 2025 Goal</i>	<i>TARGET</i>
Budget Amendments posted within 5 business days of approval	96%	98%	98%	98%	98%	98%	98%	100%
Requested audits completed	Not measured	Not measured	Not measured	Not measured	100%	100%	100%	100%

<i>STAFFING LEVELS</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	6	6	6	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 974,895	\$ 1,216,036	\$ 1,216,551	0.0%
Operating	\$ 53,225	\$ 78,337	\$ 79,196	1.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,028,120	\$ 1,294,373	\$ 1,295,747	0.1%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1 No significant issues for FY25

UNFUNDED BUDGET REQUESTS: NONE

HUMAN RESOURCES
115405

MISSION: To attract, develop and retain top talent by providing exceptional customer service through our partnerships, operations, guidelines and support thereby allowing our employees to deliver quality services to the citizens of Henderson County.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Ensure employees complete required safety training each year	100%	100%	100%	100%	100%	100%	100%	100%
Maintain reasonable average turnover comparable to market	11%	14%	13%	16%	14%	13%	13%	<16%
Inspection of all county facilities for safety compliance with NIOSH and county policy each year	Not measured	Decentralized given work load	Decentralized given work load	Decentralized - 100%	Decentralized - 100%	Centralized - 75%	Centralized - 100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	10	11	12	9.1%
Part Time	1	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,037,709	\$ 1,202,871	\$ 1,282,926	6.7%
Operating	\$ 160,506	\$ 239,585	\$ 244,758	2.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,198,215	\$ 1,442,456	\$ 1,527,684	5.9%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) additional staff for FY25 Proposed Budget
---	--

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Requested salary increase	\$1,175	\$0.00000
2 Contracted services	\$56,700	\$0.00023

ELECTIONS
115408

MISSION: Ensure accurate, honest and fair elections to Henderson County citizens in an efficient and timely manner.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of registered voters	81,000	88,118	86,500	86,500	88,000	88,500	90,000	92,000
Ensure all office staff attend 100% of education and training classes provided by the State Board of Elections	3	2	1	2	4	4	5	5

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	5	5	5	0.0%
Part Time	1	1	1	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 593,939	\$ 751,727	\$ 764,810	1.7%
Operating	\$ 172,536	\$ 376,092	\$ 477,028	26.8%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 766,475	\$ 1,127,819	\$ 1,241,838	10.1%
Total Revenue	\$ 143	\$ 34,150	\$ 25	-99.9%
Revenue % of Expenditure	0%	3%	0%	

SIGNIFICANT ISSUES:

1	Significant Increase in Operating costs primarily due to insurance and general bonding for temp & part-time workers
2	Decrease in Revenues due to the loss of reimbursement for the costs of municipal elections

UNFUNDED BUDGET REQUESTS: NONE

COUNTY ATTORNEY
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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Review contracts prior to execution to ensure legal compliance within 5 business days	100%	100%	100%	100%	100%	100%	100%	100%
Draft juvenile petitions within 2 business days of complete request	90%	95%	100%	100%	100%	100%	100%	100%
Successfully conclude county litigation (non-DSS)	100%	95%	70%	85%	80%	85%	85%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	7	7	7	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

REGISTER OF DEEDS
115418

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Percentage of documents recorded that meet NC Recording Standards	100%	100%	100%	100%	100%	100%	100%	100%
All employees certified by the State of North Carolina in their assigned positions (NCARD certification)	60%	80%	80%	67%	67%	67%	67%	100%
Number of years completed in scanning birth certificates from prior years	3	3	3	3	5	5	5	5

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 530,861	\$ 565,329	\$ 560,845	-0.8%
Operating	\$ 256,494	\$ 161,314	\$ 218,207	35.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 787,355	\$ 726,643	\$ 779,052	7.2%
Total Revenue	\$ 612,376	\$ 563,000	\$ 485,500	-13.8%
Revenue % of Expenditure	78%	77%	62%	

SIGNIFICANT ISSUES:

1	Slight decrease in Personnel costs due to a reduction in request for temp / part-time funding
2	Increase in Operating costs primarily due to an increase in contracted services for the preservation of deed books
3	Decrease in revenues reflects a reduction in anticipated recording fees

UNFUNDED BUDGET REQUESTS: NONE

FACILITY SERVICES / GARAGE
115419 / 115420

MISSION: The mission of Henderson County Facility Services and Garage Division is to provide management of County facilities, vehicles and equipment, focusing on providing high levels of safety, value and customer service to the County's Departments and Citizens.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Repairs / requests completed within 24 hours (Garage)	90%	90%	90%	90%	90%	90%	95%	100%
Initiate action plan to complete work orders within 72 business hours	92%	92%	95%	95%	95%	96%	97%	100%
Perform all preventive maintenance by the scheduled date	12%	20%	80%	85%	85%	83%	85%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	30	33	33	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 2,235,044	\$ 2,630,966	\$ 2,837,931	7.9%
Operating	\$ 3,219,628	\$ 4,253,886	\$ 3,826,434	-10.0%
Capital	\$ 53,965	\$ 35,383	\$ 19,388	-45.2%
Total Expenditures	\$ 5,508,637	\$ 6,920,235	\$ 6,683,753	-3.4%
Total Revenue	\$ 82,954	\$ 60,000	\$ 60,000	0.0%
Revenue % of Expenditure	2%	1%	1%	

SIGNIFICANT ISSUES:

1	Slight increase in Personnel costs reflects request for additional temp / part-time funding
2	Decrease in Operating costs due to cost savings reductions in various line items and the purchase of (3) vehicles in FY24
3	Decrease in Capital costs reflects variance in equipment purchases from FY24 to FY25

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	Facility Services		
1	Pressure Washer	\$23,000	\$0.00009

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, improvements and utilities used by the court facilities.

<i>COST CENTER</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 137,891	\$ 153,000	\$ 153,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 137,891	\$ 153,000	\$ 153,000	0.0%
Total Revenue	\$ 127,770	\$ 125,000	\$ 125,000	0.0%
Revenue % of Expenditure	93%	82%	82%	

SIGNIFICANT ISSUES:

1	Operating expenses remain consistent with FY24 budget levels
---	--

UNFUNDED BUDGET REQUESTS: NONE

INFORMATION TECHNOLOGY
115422

MISSION: To work in partnership with Henderson County departments to manage IT resources and provide IT services which assist in the pursuit of Henderson County's mission.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of end user training sessions held	Not measured	3	3	2	2	1	3	6
Projects successfully completed	Not measured	1	100%	75%	50%	75%	100%	95%
Tickets resolved within established Service Level Agreement times	Not measured	1	80%	75%	72%	75%	85%	75%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	15	16	17	6.3%
Part Time	0	0	0	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,547,056	\$ 1,785,324	\$ 1,951,265	9.3%
Operating	\$ 2,781,024	\$ 4,385,616	\$ 4,130,824	-5.8%
Capital	\$ 1,106,007	\$ 376,022	\$ 112,320	-70.1%
Total Expenditures	\$ 5,434,087	\$ 6,546,962	\$ 6,194,409	-5.4%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) additional staff for FY25 Proposed Budget
2	Decreases in Operating and Capital costs reflect shifting of planned projects & equipment purchases to FY26 where feasible and cost savings reduction efforts

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Business Analyst II - Salary & benefits	\$86,287	\$0.00035
2 Temporary/Part-Time Salaries	\$26,875	\$0.00011
3 Technology items for new positions shown as unfunded in FY25 Proposed Budget	\$45,900	\$0.00019
4 Contracted services	\$12,205	\$0.00005

Ms. Brantley shared that there was \$1.7m in the IT depreciation fund. This is the fund used when large projects arise. Vice-Chair Edney asked if there were funds in the FY25 budget that would allow members of the Board to present items during meetings. Ms. Brantley said that was not included in the FY25 budget, but if that was the Board's wish, the staff would make that a priority in the budget. Mr. Edney said this would make it easier for the Board to present their thoughts and ideas to the public. The consensus of the Board was for staff to look into the technology requested to identify the costs involved.

WELLNESS CLINIC
115436

MISSION: To provide quality low cost health services effectively tied to a work environment that promotes the health and well being of all its members.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Employees with 9 or more risk factors	8%	14%	11%	12%	2%	10%	0%	< 10%
Employee participation in Wellness program	99%	99%	98%	97%	97%	97%	100%	100%
Number of embedded Behavioral Health ride-alongs with Emergency Services per year	52	195	233	326	37	60	52	52

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	8	8	8	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 983,091	\$ 1,139,349	\$ 1,231,365	8.1%
Operating	\$ 345,134	\$ 321,637	\$ 302,597	-5.9%
Capital	\$ 5,585	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,333,810	\$ 1,460,986	\$ 1,533,962	5.0%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to a savings in contracted services by bringing HRA event in-house
---	--

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE	
1	NEW Part-time Nurse Practitioner - Salary, benefits & related costs	\$102,725	\$0.00042

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.

	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
2015 Series LOBs	\$ 1,323,663	\$ 1,322,746	\$ 1,324,030	0.1%
2013 Refinancing Bonds	\$ 609,562	\$ 585,216	\$ 560,635	-4.2%
2012 Refinancing Bonds	\$ 791,944	\$ 756,366	\$ 718,551	-5.0%
2010 LEC/Court Services	\$ 596,000	\$ 572,000	\$ 548,000	-4.2%
2017 Emergency Services	\$ 1,013,644	\$ 988,513	\$ 963,313	-2.5%
2025 Series LOBs (JCAR)	\$ -	\$ -	\$ 4,021,875	100.0%
Professional Services	\$ 11,820	\$ 13,500	\$ 13,500	0.0%
Total Expenditures	\$ 4,346,633	\$ 4,238,341	\$ 8,149,904	92.3%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	The FY25 Proposed Budget includes funding for debt to be paid down at prescribed levels
2	2025 Series LOBs includes an interest only payment for the proposed JCAR project

UNFUNDED BUDGET REQUESTS: NONE

Ms. Brantley said budget staff would be reworking the numbers for debt service based on the board's decision on the JCAR project earlier in the meeting. She said the 2025 series LOBs (JCAR) will decrease by \$163,312. The numbers shown were an estimate based on \$165m.

NON-DEPARTMENTAL
115930

MISSION: Non-Departmental funds are budgeted for special county-wide projects.

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 130,059	\$ 300,000	\$ 300,000	0.0%
Occupancy Tax Transmittal	\$ 3,787,581	\$ 3,700,000	\$ -	-100.0%
Retiree Insurance Fund	\$ 814,518	\$ 555,325	\$ 655,510	18.0%
Bat Fork Creek Grant	\$ 797,541	\$ 128,709	\$ -	-100.0%
Pleasant Grove Grant	\$ 795,897	\$ 179,103	\$ -	-100.0%
GASB 87 Lease Costs	\$ 92,915	\$ -	\$ -	0.0%
Total Expenditures	\$ 6,418,511	\$ 4,863,137	\$ 955,510	-80.4%
Total Revenue	\$ 12,045,085	\$ 7,024,845	\$ 3,667,342	0.0%
Revenue % of Expenditure	188%	144%	384%	

SIGNIFICANT ISSUES:

1	Personnel expenses are for workers' compensation and insurance claims that arise during the fiscal year
2	Occupancy Tax Transmittal is for TDA occupancy taxes, and a budget amendment will be processed during FY25 to bring in that revenue and expense
3	Retiree Insurance Fund is to cover medical and dental costs for anticipated retirees in FY25
4	GASB 87 expenses reflect implementation of new lease reporting standards
5	Revenues include interest earned on investments

UNFUNDED BUDGET REQUESTS: NONE

TRANSFERS FROM GENERAL FUND
115980

MISSION: Funds generated from taxes and other revenues are transferred from the General Fund to other County funds in accordance with general accepted accounting principles (GAAP).

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Capital Reserve Fund (Fund 21)	\$ 1,710,808	\$ 4,603,500	\$ 1,091,607	-76.3%
Fire Districts Fund (Fund 23)	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Transit Fund (Fund 38)	\$ 14,874	\$ -	\$ -	0.0%
Capital Project Fund (Fund 40)	\$ 2,065,155	\$ 306,116	\$ 200,000	-34.7%
HCPS MRTS Fund (Fund 44)	\$ 5,132,424	\$ 4,603,500	\$ 4,603,500	0.0%
BRCC MRTS Fund (Fund 45)	\$ 3,421,616	\$ 2,301,750	\$ 2,301,750	0.0%
Debt Service (Fund 50)	\$ -	\$ 1,628,535	\$ -	-100.0%
Solid Waste (Fund 60)	\$ 1,500,000	\$ 275,000	\$ -	-100.0%
Total Expenditures	\$ 13,864,877	\$ 13,738,401	\$ 8,216,857	-40.2%
Total Revenue	\$ 3,313,287	\$ 1,802,673	\$ -	-100.0%
Revenue % of Expenditure	24%	13%	0%	

SIGNIFICANT ISSUES:

1	The transfer to the Capital Reserve Fund of \$1.09 million is to assist with smoothing the debt service over the next four years for the JCAR project. Reduced from \$4.6 million to account for JCAR interest only payment.
2	The transfer to the Fire Districts Fund represents PILT money to help offset search & rescue costs for Mills River FD
3	The Capital Project Fund transfer is for IT depreciation fund
4	FY23 & FY24 revenues included transfers in from the Debt Service Fund

UNFUNDED BUDGET REQUESTS: NONE

Ms. Brantley said the Capital Reserve Fund (Fund 21) would be increased by \$163,312 from the debt service reduction she explained earlier.

Brantley noted the Fire District Fund \$20,000 transfer this was the PILT monies that have been sent to the Mills River Fire Department. Commissioner Hill asked what amount the county receives in PILT money. Ms. Brantley said approximately \$50,000 a year was received in PILT funds. Mr. Hill wanted to know where the additional \$30,000 was sent. Ms. Brantley said those funds were in general revenue. He proposed that more of the \$50,000 be sent to Mills River due to increased use in the Pisgah National Forest that requires more of Mills River’s resources. Ms. Brantley said that could be done; however, an expenditure somewhere else would have to be offset. John Mitchell said the amount of land in the forest and the amount of time that the volunteer fire departments and rescue squad spent was astonishing. He said the county receives a mere \$80,000 for those services. Mr. Hill said the additional funds could also be used for the state lands (Dupont). The state did not offer PILT funds. He said county officials need to talk to our legislators about conservation lands and easements. County fire departments, rescue squads, and EMS service those areas and receive nothing. He referenced the PUE lands and fire taxes. This was a burden on the town and our systems here. Commissioner Andreotta mentioned that the small fire department in Gerton must have expensive equipment to traverse the mountains and trails in that area. The conservation lands do not allow the fire departments to make paths that are wide enough to travel through when an emergency does occur. Those costs need to be spread out.

FINANCE
115413

MISSION: The Henderson County Finance Department’s mission is to manage the financial affairs of the County in a fiscally responsible and effective manner in accordance with all federal, state and local regulations while providing quality services to our customers.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Perform closeout of each month within the financial system by the 20th of the following month	73%	91%	55%	27%	27%	73%	100%	100%
Submission date of ACFR to LGC for approval each year	10/23/19	10/30/20	11/16/21	10/31/22	10/31/23	10/31/24	10/31/25	October 31st
Findings reported by Independent Auditors in CAFR related to Financial Reporting	0	0	0	2	0	0	0	0

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,066,226	\$ 1,195,021	\$ 1,264,846	5.8%
Operating	\$ 165,597	\$ 149,632	\$ 156,262	4.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,231,823	\$ 1,344,653	\$ 1,421,108	5.7%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	No significant issues for FY25
---	--------------------------------

UNFUNDED BUDGET REQUESTS: NONE

TAX DEPARTMENT
115414 / 115415

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Individual personal property listings ready for billing by May 1st each year	100%	85%	81%	94%	77%	80%	85%	100%
Elderly, disabled, and veterans' exemptions reviewed for compliance annually	22%	20%	25%	25%	36%	25%	25%	25%
Current year property taxes collected as of June 30th	99.0%	98.8%	99.2%	99.3%	99.2%	99.2%	99.2%	> 98.5%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	21	22	23	4.5%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,986,192	\$ 2,028,230	\$ 2,120,063	4.5%
Operating	\$ 560,126	\$ 694,759	\$ 672,541	-3.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 2,546,318	\$ 2,722,989	\$ 2,792,604	2.6%
Total Revenue	\$ 261	\$ 750	\$ 500	-33.3%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) additional staff for FY25 Proposed Budget
2	Slight reduction in Operating costs primarily due to reduction in legal services line
3	Reduction in Revenues represents declining map sales

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	Tax Assessor		
1	NEW Real Property Appraiser 2 - Salary, benefits & related costs	\$70,390	\$0.00029
2	Contracted Services	\$139,620	\$0.00057

REAPPRAISAL RESERVE FUND
255417

MISSION: To measure, 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Maintain a high annual sales ratio as published annually by the Department of Revenue	81.7%	99.3%	93.9%	86.0%	88.6%	86.9%	86.1%	≥ 90%
Review or verify 1/3 of all parcels in the county each year	24%	31%	28%	32%	39%	31%	30%	33%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	13	13	13	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 861,280	\$ 969,611	\$ 1,022,650	5.5%
Operating	\$ 295,774	\$ 540,410	\$ 390,522	-27.7%
Capital	\$ 49,626	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,206,680	\$ 1,510,021	\$ 1,413,172	-6.4%
Total Revenue	\$ 1,572,724	\$ 1,510,021	\$ 1,413,172	-6.4%
Revenue % of Expenditure	130%	100%	100%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to reductions in technology and professional services lines
---	---

UNFUNDED BUDGET REQUESTS: NONE

Vice-Chair Edney asked if there was a project fund with the Tax budget for the technology required to print two tax bills. Ms. Brantley said staff planned to have a presentation for the Board at their meeting in mid-June.

EMERGENCY MANAGEMENT / FIRE SERVICES
115433 / 115434

MISSION: Disaster preparation, mitigation, response and recovery.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
EOP elements updated following annual review with state emergency management	100%	100%	100%	100%	100%	100%	100%	100%
Compilation & submission of all eligible reimbursement packets from Henderson County	100%	100%	80%	85%	100%	85%	95%	100%
Fire cause and origin determined within 2 weeks of incident	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	8	9	9	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 897,452	\$ 1,338,632	\$ 1,411,760	5.5%
Operating	\$ 527,817	\$ 703,867	\$ 634,607	-9.8%
Capital	\$ 156,676	\$ 465	\$ -	-100.0%
Total Expenditures	\$ 1,581,945	\$ 2,042,964	\$ 2,046,367	0.2%
Total Revenue	\$ 507,799	\$ 72,157	\$ 87,541	21.3%
Revenue % of Expenditure	32%	4%	4%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs primarily due to a reduction in contracted services and grants recognized in FY24
2	Decrease in Capital costs due to purchase of equipment in FY24
3	Increase in Revenues from FRAC reimbursement for portion of Training Center Coordinator salary
4	Transfer of \$119,108 to Capital Project Fund includes \$50,000 for radio equipment replacement project

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
Emergency Management			
1	Salary increase requests (3 positions)	\$10,859	\$0.00004
2	NEW EM Logistics Officer - Salary & benefits	\$78,929	\$0.00032
3	Equipment / additional costs for EM Logistics Officer	\$24,767	\$0.00010
Fire Services			
1	Salary increase requests (4 positions)	\$39,980	\$0.00016
2	NEW Assistant Fire Marshal - Salary & benefits	\$71,363	\$0.00029
3	Vehicle for Assistant Fire Marshal	\$69,108	\$0.00028
4	Equipment / additional costs for Assistant Fire Marshal	\$40,528	\$0.00017

EMERGENCY MEDICAL SERVICES
115437

MISSION: Our Mission is to provide excellence in emergency medical care for the ill and injured within our county, by providing professional and timely response to emergency situations through commitment to education, training and 'state-of-the-art' equipment.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Average response time (min/sec)	7:56	8:53	9:07	9:09	9:14	9:11	9:00	9:00
Annual EMS Dispatches	15,414	14,350	14,329	15,683	16,128	17,530	17,600	17,600
Number of Electronic Health Records completed accurately	98%	99%	97%	92%	96%	96%	98%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	75	76	80	5.3%
Part Time	0	0	0	0.0%
Project	1	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 8,209,381	\$ 10,539,406	\$ 11,567,212	9.8%
Operating	\$ 1,182,183	\$ 1,863,528	\$ 1,935,839	3.9%
Capital	\$ 117,512	\$ 54,108	\$ 159,651	195.1%
Total Expenditures	\$ 9,509,076	\$ 12,457,042	\$ 13,662,702	9.7%
Total Revenue	\$ 3,186,486	\$ 4,157,058	\$ 4,300,000	3.4%
Revenue % of Expenditure	34%	33%	31%	

SIGNIFICANT ISSUES:

1	Includes funding for (4) additional staff members for FY25 Proposed Budget for Peak Crew
2	Increase in Capital costs due to addition of equipment for recommended Peak Crew

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	NEW Community Paramedic - Salary & benefits	\$108,641	\$0.00045
2	Vehicle for Community Paramedic	\$33,732	\$0.00014
3	Equipment / additional costs for Community Paramedic	\$58,794	\$0.00024
4	NEW Community Paramedic Coordinator - Salary & benefits	\$112,885	\$0.00046
5	Vehicle for Community Paramedic Coordinator	\$33,732	\$0.00014
6	Equipment / additional costs for Community Paramedic Coordinator	\$58,794	\$0.00024

Ms. Brantley noted the unfunded community paramedic position and said that staff did not believe the program was far along enough to fund the position. John Mitchell said this position was

something that the Board, EMS, and the Sheriff were interested in. He said staff wanted to work through that program with our strategic behavioral health folks as we get closer to the actionable item. He said he was not quite ready to bring this to the Board. He expects to present this in a couple of months. Vice-Chair Edney said if the position was not included in the budget, it could not be implemented. Mr. Mitchell said he may be able to fund the majority of this out of the Substance Abuse Task Force allocation using Opioid Settlement funds. Mr. Edney said to note that the Board wants more than a community paramedic going with law enforcement to overdose calls. They want to address substantially more than that because there is much more in our community. Mr. Mitchell assured Edney that nothing would be done without the Board’s input on the position. Mr. Mitchell believed there were revenue streams for this out of the hospitals in the county. There may be other funding sources available as well.

BUILDING SERVICES
115435

MISSION: To assist the public in obtaining various permits for residential and commercial projects, and to provide fair and equal administration of the building codes.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Average number of inspections completed by each inspector daily	16	14	13	12	17	14	12	10
Commercial plans reviewed within 10 days	85%	55%	62%	32%	58%	60%	62%	85%
Average number of permits processed by each permit specialist daily	11	11	12	11	8	8	8	10

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	17	17	18	5.9%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,314,352	\$ 1,480,009	\$ 1,644,366	11.1%
Operating	\$ 156,976	\$ 175,739	\$ 218,842	24.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,471,328	\$ 1,655,748	\$ 1,863,208	12.5%
Total Revenue	\$ 2,295,838	\$ 1,575,000	\$ 1,850,000	17.5%
Revenue % of Expenditure	156%	95%	99%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) additional staff for FY25 Proposed Budget
2	Increase in Operating costs primarily due to (2) vehicles requested in FY25 vs. (1) in FY24
3	Increase in Revenues based on anticipated permit and inspections fees

UNFUNDED BUDGET REQUESTS: NONE

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 decrease the number of unwanted and mistreated animals within the community.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Advertisements made using available methods (i.e. - radio interviews, electronic signage, published articles)	6	0	6	6	6	6	6	6
Number of local animal rescue organizations partnered with annually to share pet info	32	50	41	47	42	22	30	20
Percentage of pets determined to be adoptable which find forever homes each year	99%	99%	99%	99%	98%	97%	95%	75%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	8	9	9	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 597,317	\$ 722,568	\$ 721,492	-0.1%
Operating	\$ 224,675	\$ 241,227	\$ 263,155	9.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 821,992	\$ 963,795	\$ 984,647	2.2%
Total Revenue	\$ 81,005	\$ 87,500	\$ 81,000	-7.4%
Revenue % of Expenditure	10%	9%	8%	

SIGNIFICANT ISSUES:

1	Decrease in Personnel costs primarily due to reduction in overtime funding request
2	Slight increase in Operating costs due to request to purchase (1) replacement vehicle in FY25
3	Slight decrease in Revenues based on anticipated animal control revenues

UNFUNDED BUDGET REQUESTS: NONE

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, provides backup and assistance and provides water search and rescue, swift water rescue and high level mountaineering rescue.

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 557,750	\$ 757,750	\$ 782,750	3.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 557,750	\$ 757,750	\$ 782,750	3.3%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs based on requested funding increase for FY25
---	--

UNFUNDED BUDGET REQUESTS: NONE

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Violations removed annually	87%	89%	90%	77%	73%	75%	80%	93%
Monthly review of site plans conducted by due date	87%	89%	90%	90%	93%	95%	100%	93%
Zoning Board of Adjustment cases reviewed by the first of each month	88%	91%	92%	95%	100%	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 286,738	\$ 295,525	\$ 304,810	3.1%
Operating	\$ 50,845	\$ 35,778	\$ 48,634	35.9%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 337,583	\$ 331,303	\$ 353,444	6.7%
Total Revenue	\$ 74,862	\$ 60,000	\$ 65,250	8.8%
Revenue % of Expenditure	22%	18%	18%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs due to additional funding for Abandoned Mobile Home (AMH) Program now that grant has ended
2	Slight increase in Revenues based on anticipated AMH participant removal fees

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	NEW Zoning Enforcement Officer - Salary, benefits & related costs	\$64,366	\$0.00026
2	Vehicle for Zoning Enforcement Officer	\$28,990	\$0.00012

SOIL & WATER CONSERVATION
115471

MISSION: To provide educational, technical and financial assistance to conserve soil, improve water quality and enhance the natural resources of Henderson County

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Facilitate awarding of all available funds to eligible recipients	100%	100%	100%	100%	100%	100%	100%	100%
Provide information and final contracts to land owners for plan implementation within the first year	100%	100%	100%	100%	100%	100%	100%	100%
Number of educational programs delivered annually	52	47	65	63	178	106	100	80

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	4	4	4	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 368,665	\$ 408,788	\$ 422,137	3.3%
Operating	\$ 462,032	\$ 573,971	\$ 38,032	-93.4%
Capital	\$ 37,195	\$ 27,224	\$ -	0.0%
Total Expenditures	\$ 867,892	\$ 1,009,983	\$ 460,169	-54.4%
Total Revenue	\$ 502,275	\$ 503,482	\$ 29,650	-94.1%
Revenue % of Expenditure	58%	50%	6%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs and anticipated Revenues due to grant funding received in FY24
---	--

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1	NEW Farmland Preservation Program Coordinator - Salary & benefits	\$76,051 / \$0.00031
2	Vehicle for Farmland Preservation Program Coordinator	\$51,824 / \$0.00021
3	Equipment / additional costs for Farmland Preservation Program Coordinator	\$29,250 / \$0.00012

PLANNING
115491

MISSION: To plan for growth to sustain and enhance the quality of life for Henderson County residents.

<i>PERFORMANCE SUMMARY</i>	<i>FY 2019 Actual</i>	<i>FY 2020 Actual</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Actual</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Estimate</i>	<i>FY 2025 Goal</i>	<i>TARGET</i>
Review all subdivision plats within 3 working days	95%	95%	99%	98%	95%	95%	98%	100%
Provide an accurate E911 address within 7 business days of a zoning permit being issued	99.0%	95.4%	95.0%	95.0%	95.0%	96.0%	95.0%	95.0%
Answer all calls within 3 business days	Not measured	100%	90%	95%	95%	95%	98%	100%

<i>STAFFING LEVELS</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	7	8	8	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 756,911	\$ 911,199	\$ 1,000,076	9.8%
Operating	\$ 50,543	\$ 115,756	\$ 123,522	6.7%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 807,454	\$ 1,026,955	\$ 1,123,598	9.4%
Total Revenue	\$ 16,140	\$ 15,000	\$ 12,000	-20.0%
Revenue % of Expenditure	2%	1%	1%	

SIGNIFICANT ISSUES:

1	Slight increase in Personnel costs includes a full year of funding for position added in FY24
2	Slight decrease in Revenues due to anticipated planning fees

UNFUNDED BUDGET REQUESTS: NONE

PUBLIC TRANSIT
335497

MISSION: Provide reliable, safe, affordable and cost effective mass transportation to the public.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of days per year with a vehicle out-of-service	155	215	130	0	2	0	0	0
Number of days with reduced service	Not measured	3	2	3	6	4	2	0
Percent of invoices processed within two weeks	50%	66%	75%	100%	75%	90%	95%	100%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ 118,934	\$ 243,858	105.0%
Operating	\$ 818,516	\$ 1,029,160	\$ 1,033,032	0.4%
Capital	\$ -	\$ 92,707	\$ -	-100.0%
Total Expenditures	\$ 818,516	\$ 1,240,801	\$ 1,276,890	2.9%
Total Revenue	\$ 705,731	\$ 1,240,801	\$ 1,276,890	2.9%
Revenue % of Expenditure	86%	100%	100%	

SIGNIFICANT ISSUES:

1	Personnel costs increased to match federal funding reimbursements for grant tracking purposes
2	Decrease in Capital costs due to purchase of (1) vehicle in FY24

UNFUNDED BUDGET REQUESTS: NONE

SITE DEVELOPMENT
115493

MISSION: Henderson County Site Development Section assists in the continued improvement of all the natural resources in Henderson County by closely monitoring private development projects during the construction process.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Review new submittal plans within 15 days	40%	74%	75%	50%	25%	50%	75%	100%
Review re-submittal plans within 7 days	25%	65%	70%	50%	25%	50%	75%	100%
Inspect permitted sites twice per month	10%	100%	50%	50%	25%	50%	75%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	2	2	2	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 252,595	\$ 267,624	\$ 226,872	-15.2%
Operating	\$ 7,128	\$ 58,866	\$ 7,867	-86.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 259,723	\$ 326,490	\$ 234,739	-28.1%
Total Revenue	\$ 108,990	\$ 47,535	\$ 49,500	4.1%
Revenue % of Expenditure	42%	15%	21%	

SIGNIFICANT ISSUES:

1	Decrease in Personnel costs due to retirement of long-term employee in FY24
2	Significant decrease in Operating costs due to a reduction in contracted services line and the purchase of (1) vehicle in FY24

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Stormwater Review Planner - Salary, benefits & related costs	\$73,380	\$0.00030

PROJECT MANAGEMENT
115496

MISSION: Henderson County Project Management provides construction management services for all Henderson County construction projects by utilizing the most efficient, professional and transparent construction means and methods available.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Complete all projects within the approved budget amount	100%	100%	100%	100%	100%	100%	100%	100%
Complete all projects by the scheduled deadlines	100%	100%	100%	100%	100%	100%	100%	100%
All vendor invoices coded and approved for payment within 10 business days	100%	100%	100%	100%	95%	90%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	2	2	2	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 178,898	\$ 257,021	\$ 252,673	-1.7%
Operating	\$ 4,367	\$ 10,339	\$ 14,488	40.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 183,265	\$ 267,360	\$ 267,161	-0.1%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Slight decrease in Personnel costs reflects variance in budgeted vs. actual salary amounts
2	Increase in Operating costs reflects minor adjustments in several department expenditure lines as needed

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 for their continued efforts in improving the economic base of the County.

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Bright Farms	\$ -	\$ 77,168	\$ 77,168	0.0%
Clement/Lassonde Pappas	\$ -	\$ -	\$ 249,982	100.0%
Gaia Herbs	\$ -	\$ 53,239	\$ 53,239	0.0%
GF Linamar	\$ -	\$ -	\$ 1,000,000	100.0%
Jabil	\$ -	\$ 13,464	\$ 103,224	666.7%
Kimberly Clark	\$ 46,283	\$ 39,971	\$ 34,461	-13.8%
Low Impact Technologies USA	\$ -	\$ 27,088	\$ 17,671	-34.8%
Meritor	\$ 2,790	\$ -	\$ -	0.0%
Norafin	\$ -	\$ 81,812	\$ -	-100.0%
Partnership for Econ Development	\$ 434,000	\$ 434,000	\$ 434,000	0.0%
Partnership Match for EIF	\$ 82,500	\$ 97,500	\$ 97,500	0.0%
Payments to Other Agencies	\$ -	\$ 25,000	\$ 25,000	0.0%
Smart Products Inc.	\$ 23,310	\$ 11,655	\$ 4,945	-57.6%
Smart Trac	\$ -	\$ 84,880	\$ -	-100.0%
Total Expenditures	\$ 588,883	\$ 945,777	\$ 2,097,190	121.7%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Economic Development incentives are budgeted each year pursuant to Board action
2	Increase for GF Linamar denotes realization of economic development incentives

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 greater community in preserving that heritage for present and future generations.

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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 changes for FY25. Operating expenses remain consistent with FY24 budget levels.
---	--

UNFUNDED BUDGET REQUESTS: NONE

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 58,085	\$ 151,972	\$ 133,168	-12.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 58,085	\$ 151,972	\$ 133,168	-12.4%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	County share of funding remains at 40%
2	Decrease in Operating costs reflects request to replace (2) trucks in FY24 vs. (1) truck in FY25

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of Agricultural & Natural Resource Program participants	88,383	106,333	118,370	740,244	219,747	250,000	275,000	200,000
Number of Health & Nutrition Program participants	20,561	6,017	927	10,422	18,386	20,000	22,500	20,000
Number of Youth & Family participants	36,398	113,644	635,234	4,241	67,058	70,000	75,000	70,000

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 411,187	\$ 604,316	\$ 698,937	15.7%
Operating	\$ 74,834	\$ 78,323	\$ 136,258	74.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 486,021	\$ 682,639	\$ 835,195	22.3%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs reflects increases in state and local pay levels
2	Significant increase in Operating costs reflects requested purchase of (1) vehicle

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Departmental Supplies & Materials	\$1,000	\$0.00000
2 4-H Program	\$125	\$0.00000

Budget Manager Sonya Flynn said she and Dr. Kelley were meeting next week to discuss salary calculations, so some of the numbers shown for Cooperative Extension will be reworked after that meeting.

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.

<i>COST CENTER</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 886,976	\$ 844,293	\$ 844,293	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 886,976	\$ 844,293	\$ 844,293	0.0%
Total Revenue	\$ 886,976	\$ 844,293	\$ 844,293	0.0%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES:

1	Funding amounts for FY25 have not been received from the State as of the printing of the Budget Message, therefore FY24 budget amounts have been used as an estimate. Program is 100% grant funded.
---	---

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.

<i>COST CENTER</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 106,700	\$ 90,000	\$ 95,000	5.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 106,700	\$ 90,000	\$ 95,000	5.6%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	No significant issues for FY25
2	Slight increase in Operating costs reflects local contracts

UNFUNDED BUDGET REQUESTS: NONE

STRATEGIC BEHAVIORAL HEALTH
115517

MISSION: The Department of Strategic Behavioral Health exists to address gaps and barriers in behavioral health for Henderson County using best practice programming toward optimum community wellbeing.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of clients who participate in Adult Recovery Court annually	Not measured	Not measured	Not measured	Not measured	Not measured	4	11	15
Meet with detainees in detention center who are not released within 72 hours	Not measured	Not measured	Not measured	Not measured	Not measured	25%	50%	75%
Meet all reporting compliance deadlines pertaining to Opioid Settlement Funds	Not measured	Not measured	Not measured	Not measured	Not measured	100%	100%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	0	3	5	58.6%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ 298,615	\$ 473,611	58.6%
Operating	\$ -	\$ -	\$ -	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ -	\$ 298,615	\$ 473,611	58.6%
Total Revenue	\$ -	\$ 298,615	\$ 473,611	0.0%
Revenue % of Expenditure	-	100%	100%	

SIGNIFICANT ISSUES:

1	Department created in FY24 to oversee County's network of behavioral health and substance use services, programs, and treatment providers
2	Salary costs in FY25 to be paid for with a transfer from the Opioid Settlement Fund

UNFUNDED BUDGET REQUESTS: NONE

OPIOID SETTLEMENT FUND
515500

MISSION: Opioid settlement money received by Henderson County will be utilized for evidence-informed strategies designed to address the opioid epidemic.

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 13,366	\$ 668,882	\$ 1,044,793	56.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 13,366	\$ 668,882	\$ 1,044,793	56.2%
Total Revenue	\$ 13,186	\$ 668,882	\$ 1,044,793	0.0%
Revenue % of Expenditure	99%	100%	100%	

SIGNIFICANT ISSUES:

1	Initial strategies were established and authorized in FY23 and continue to be developed
---	---

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 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	\$ 267,429	\$ 225,000	\$ 240,000	6.7%
Revenue % of Expenditure	51%	43%	45%	

SIGNIFICANT ISSUES:

- | | |
|---|---|
| 1 | Funding remains consistent with FY24 budget levels |
| 2 | Anticipated Revenues are from ABC net revenues and bottle sales |

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 174,245	\$ 201,384	\$ 201,384	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 174,245	\$ 201,384	\$ 201,384	0.0%
Total Revenue	\$ 159,068	\$ 201,384	\$ 201,384	0.0%
Revenue % of Expenditure	91%	100%	100%	

SIGNIFICANT ISSUES:

- | | |
|---|------------------------------|
| 1 | Program is 100% grant funded |
|---|------------------------------|

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 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 284,353	\$ 302,020	\$ 306,020	1.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 284,353	\$ 302,020	\$ 306,020	1.3%
Total Revenue	\$ 266,020	\$ 266,020	\$ 266,020	0.0%
Revenue % of Expenditure	94%	88%	87%	

SIGNIFICANT ISSUES:

1	The majority of the funds for Juvenile Justice are State funds to be allocated by the JCPC
2	Funding for Juvenile Detention is recorded in juvenile detention fees and is county-funded at \$40,000 for FY25

UNFUNDED BUDGET REQUESTS: NONE

VETERANS SERVICES
115582

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

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Number of veterans who visit office annually	1,666	1,218	786	986	2,136	2,456	3,000	1,000
Number of phone calls received in office annually	2,152	1,776	2,000	2,161	5,980	6,877	7,000	2,200
Claims initiated and forwarded to the VA within one week	85%	85%	85%	90%	85%	90%	95%	100%

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	0	2	2	0.0%
Part Time	1	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 90,342	\$ 224,787	\$ 214,770	-4.5%
Operating	\$ 17,602	\$ 20,917	\$ 26,354	26.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 107,944	\$ 245,704	\$ 241,124	-1.9%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Slight decrease in Personnel costs reflects variance in budgeted vs. actual salary amounts
2	Increase in Operating costs reflects minor adjustments in several department expenditure lines as needed

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 NEW Veterans Services Officer - Salary, benefits & related costs	\$80,190	\$0.00033
2 NEW Office Assistant 4 - Salary, benefits & related costs	\$54,670	\$0.00022

Ms. Brantley explained the increase in Veterans Services from FY2023 to FY2024 was due to a number of veterans coming to Henderson County from Buncombe County. Chris Todd said there was a personal policy decision in Buncombe County to not see as many people as they had in the past.

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
New titles on shelves within 15 days of arrival	57%	53%	50%	43%	44%	50%	55%	80%
Programs offered	1,526	1,162	250	970	1,276	1,300	1,488	1,550
Technology classes offered	49	37	10	29	45	45	92	116

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	40	40	40	0.0%
Part Time	5	5	5	0.0%
Project	1	1	1	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 2,991,277	\$ 3,320,038	\$ 3,330,533	0.3%
Operating	\$ 812,493	\$ 872,086	\$ 777,626	-10.8%
Capital	\$ -	\$ 39,603	\$ -	0.0%
Total Expenditures	\$ 3,803,770	\$ 4,231,727	\$ 4,108,159	-2.9%
Total Revenue	\$ 347,233	\$ 303,167	\$ 276,428	-8.8%
Revenue % of Expenditure	9%	7%	7%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to reductions in publications and professional services line items and equipment purchased in FY24
2	Decrease in Revenues primarily due to donations / endowments which are received during the fiscal year and will be brought in via budget amendment as they are received

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	NEW Library Assistant - Salaries & benefits	\$47,307	\$0.00019
2	NEW Librarian II - Salaries & benefits	\$39,497	\$0.00016

Vice-Chair Edney asked for an update on the Baker-Barber Collection project. Library Director Trina Rushing said she learned last week that the library received a grant from the Community Foundation for two part-time assistants to complete the digitization of the remainder of the collection. Ms. Rushing is working with the Human Resources department to get those positions posted as soon as possible. The grant was for one year, so they have until May 7, 2025, to complete the project.

RECREATION
115612

MISSION: We enrich the quality of life in Henderson County through parks, programs and events that provide leisure and recreation activities to benefit Henderson County residents.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Annual number of scheduled hours required in all facilities	31,500	35,221	41,962	48,705	49,000	49,500	50,000	55,000
Percentage of registrations completed online each year	54%	56%	68%	83%	84%	85%	86%	87%
Number of tournaments held in Henderson County parks annually	18	20	29	35	24	25	25	40

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	17	20	20	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,642,550	\$ 1,950,975	\$ 2,107,203	8.0%
Operating	\$ 951,869	\$ 1,253,566	\$ 977,025	-22.1%
Capital	\$ -	\$ 22,995	\$ 47,354	105.9%
Total Expenditures	\$ 2,594,419	\$ 3,227,536	\$ 3,131,582	-3.0%
Total Revenue	\$ 390,544	\$ 241,808	\$ 248,000	2.6%
Revenue % of Expenditure	15%	7%	8%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due to savings in contracted services and PARTF grant recognized in FY24 [Etowah Park]
2	Increase in Capital costs due to recommended renovation projects in several parks and AAC

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Salary increase requests (2 positions)	\$17,525	\$0.00007
2 NEW Custodian - Salary, benefits & related costs	\$54,226	\$0.00022
3 NEW Park Technician I - Salary, benefits & related costs	\$58,424	\$0.00024
4 NEW Park Technician 2 - Salary, benefits & related costs	\$61,030	\$0.00025
5 BMX Bike Park Renovation	\$40,000	\$0.00016
6 Buffalo Turbine Blower - Ecusta Trail and Parks	\$11,024	\$0.00005
7 (2) Kubota 4WD ATV w/ Lift Bed -Ecusta Trail	\$39,200	\$0.00016
8 Kubota Sidearm Mower w/ Loader - Ecusta Trail and Parks	\$74,000	\$0.00030
9 Signage for Parks	\$10,000	\$0.00004
10 Snow Plow for F250	\$8,318	\$0.00003
11 Workman 4WD HDX (Kubota) - Ecusta Trail and Parks	\$47,323	\$0.00019
12 Contracted Services	\$150,000	\$0.00062
13 Cameras for Maintenance Shed	\$7,500	\$0.00003
14 Divider Screen for Gym	\$2,500	\$0.00001

Chairman McCall noted that the New Custodian position was listed as an unfunded request. This position had been requested to maintain the VFW building. She asked who would be responsible for the cleaning of the building. She believed the position needed to be reconsidered.

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 2024 RATE	FY 2025 REQUESTED RATE	FY 2025 FRAC RECOMMENDATION
Bat Cave	\$0.120	\$0.120	\$0.120
Blue Ridge	\$0.130	\$0.130	\$0.130
Dana	\$0.140	\$0.140	\$0.140
Edneyville	\$0.115	\$0.115	\$0.115
Etowah-Horseshoe	\$0.115	\$0.115	\$0.115
Fletcher	\$0.105	\$0.105	\$0.105
Gerton	\$0.135	\$0.135	\$0.135
Green River	\$0.100	\$0.100	\$0.100
Mills River	\$0.100	\$0.100	\$0.100
Mountain Home	\$0.115	\$0.115	\$0.115
Raven Rock (Saluda)	\$0.120	\$0.120	\$0.120
Valley Hill	\$0.090	\$0.090	\$0.090
Valley Hill II	\$0.090	\$0.090	\$0.090

SIGNIFICANT ISSUES:

1	The Henderson County FRAC met on May 7th
2	The proposed rates remain unchanged from FY 24

CAPITAL RESERVE FUND
215400

MISSION: The Capital Reserve Fund was established in FY 2007 to plan for future large capital projects.

<i>COST CENTER</i>	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Future County Capital		\$ 1,971,115	\$ -	-100.0%
County Projects	\$ 147,388	\$ 4,603,500	\$ 1,463,957	-68.2%
Total Expenditures	\$ 147,388	\$ 6,574,615	\$ 1,463,957	-77.7%
Total Revenue	\$ 1,710,808	\$ 6,574,615	\$ 1,463,957	-77.7%
Revenue % of Expenditure	1161%	100%	100%	

SIGNIFICANT ISSUES:

1	FY23 County Projects included appropriations for three (3) projects: i) \$35,000 for EMS equipment ii) \$17,388 for a generator for the AAC iii) \$95,000 to supplement \$1 million in state budget allocation projects
2	FY24 Revised Budget included: i) 2 cent TRE for future county capital projects ii) \$1,258,765 for VFW renovation project iii) \$300,000 for Jackson Park lower tennis court renovation iv) \$40,000 for Disc Golf course at East Flat Rock Park v) \$372,350 for purchase of (10) vehicles for Sheriff's Office
3	Addition to the Capital Reserve Fund proposed for FY25 includes: i) \$1,091,607 in anticipation of debt service for JCAR project ii) \$372,350 for reimbursement for purchase of (10) vehicles for Sheriff's Office in FY24

UNFUNDED BUDGET REQUESTS: NONE

SOLID WASTE FUND
605472

MISSION: To support Henderson County sustainability efforts by providing fiscally responsible and environmentally sound solid waste disposal, diversion and recycling services / programs for the community.

PERFORMANCE SUMMARY	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal	TARGET
Total amount of material diverted from waste stream (in tons)	13,326	13,702	13,065	14,284	14,364	14,500	14,750	15,000
Number of collection events held each year	6	6	6	6	6	6	6	8
Minimum number of safety training classes attended by each employee annually	12	12	12	12	15	18	24	26

STAFFING LEVELS	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Full Time	15	16	16	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ 1,409,279	\$ 1,334,744	\$ 1,363,071	2.1%
Operating	\$ 7,730,924	\$ 7,797,778	\$ 8,681,976	11.3%
Capital	\$ -	\$ 490,025	\$ 99,928	-79.6%
Total Expenditures	\$ 9,140,203	\$ 9,622,547	\$ 10,144,975	5.4%
Total Revenue	\$ 10,068,068	\$ 9,622,547	\$ 9,819,293	2.0%
Revenue % of Expenditure	110%	100%	97%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs primarily due to increases in fuel, electricity, post-closure maintenance costs, and hauling contracts
2	Projected Solid Waste Revenues for FY25 are insufficient to balance the Enterprise Fund as required

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Temporary / Part-Time Salary	\$12,500	\$0.00005
2 (2) Heavy Equipment Operators - Salary, benefits & related costs (2 months only)	\$20,666	\$0.00009
3 Trash Tamp	\$26,500	\$0.00011
4 Spotter Truck	\$159,900	\$0.00066
5 26' Box Truck w/ Lift Gate	\$87,213	\$0.00036
6 Wearing Apparel	\$2,000	\$0.00001
7 M&R-Equipment	\$15,000	\$0.00006
8 Contracted Services - Tires	\$15,000	\$0.00006
9 HHW - Electronics	\$30,000	\$0.00012
10 Electricity	\$5,000	\$0.00002
11 Advertising	\$2,000	\$0.00001
12 Professional Services	\$25,000	\$0.00010
13 Hauling Contract	\$205,000	\$0.00084
14 Contracted Services - Ground Water Monitoring	\$16,475	\$0.00007

Ms. Brantley said Solid Waste’s budget was not currently in balance for FY25 by approximately \$325,000. The issue was primarily due to close to \$700,000 in expenditures for Solid Waste based on post-closure costs. Those are things that the county and its citizens have to do every year like monitoring groundwater, monitoring methane gas, and other measures to ensure that the facility is safe. There was also an increase in debt service for the Third Bay project. She said staff would need to discuss with the Board what could be done as they did not want to make a transfer from the General Fund without Board discussion. She said the continued diesel surcharge was also a contributor to the budget shortfall. Mr. Mitchell added that we would have to show a balanced line item and asked the Board to consider this as budget discussions continue.

JUSTICE ACADEMY SEWER FUND
635711

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

COST CENTER	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 62,949	\$ 67,739	\$ 70,006	3.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 62,949	\$ 67,739	\$ 70,006	3.3%
Total Revenue	\$ 64,150	\$ 67,739	\$ 70,006	3.3%
Revenue % of Expenditure	102%	100%	100%	

SIGNIFICANT ISSUES:

1	Slight increase in Operating costs due to anticipated increases in utilities
---	--

UNFUNDED BUDGET REQUESTS: NONE

Ms. Brantley said the remainder of the information provided was the specific sheets for things like planned maintenance, vehicle replacements, capital projects, etc. She took a moment of personal privilege to thank the Board for allowing her to talk about the budget since the last millennium and said it had been a pleasure.

FY 2024-2025
PLANNED MAINTENANCE PROJECTS

Funding included in Planned Projects (115419-535103)

PROJECT	LOCATION	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
		QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
Carpet Replacement	County-wide	1	\$75,000	\$75,000	1	\$75,000	\$75,000
HVAC Upgrades	County-wide	1	\$175,000	\$175,000	1	\$175,000	\$175,000
Parking Lot Repave/Reseal	County-wide	1	\$150,000	\$150,000	1	\$150,000	\$150,000
Replace Boilers Historic Courthouse	Historic Courthouse	1	\$125,000	\$125,000	1	\$125,000	\$125,000
HVAC Unit replacements	Edneyville Community Center	1	\$50,000	\$50,000	1	\$50,000	\$50,000
Painting	Countywide	1	\$75,000	\$75,000	1	\$75,000	\$75,000
HVAC Unit replacements and design	King Street	1	\$360,000	\$360,000	1	\$360,000	\$360,000
HVAC Leibert Replacement	Human Services	1	\$60,000	\$60,000	1	\$60,000	\$60,000
Roof Replacement	Edneyville Library	1	\$25,000	\$25,000	1	\$25,000	\$25,000
Drain Lines of building	AAC	1	\$15,000	\$15,000	1	\$15,000	\$15,000
Elevator Refurbishment	King Street	1	\$115,000	\$115,000	1	\$115,000	\$115,000
HVAC Detention Server	Detention	1	\$8,000	\$8,000	1	\$8,000	\$8,000
HVAC Upgrades Pumps and Gaskets	Human Services	1	\$60,000	\$60,000	1	\$60,000	\$60,000
TOTAL GENERAL FUND PLANNED PROJECT REQUESTS					\$1,293,000		\$1,293,000

FY 2024-2025
PERSONNEL REQUESTS

ORG NUMBER	DEPARTMENT	POSITION TITLE	QTY.	START DATE	RECLASS Y/N	PAY STATUS	GRADE	SALARY	REQUESTED SALARY / VARIANCE	MANAGER PROPOSED										
										ICA 1.05%	IGRS 15.66%	RISK WATCH 2%	MEDICAL INSURANCE \$12.50%	DENTAL INSURANCE \$8.00%	WORKERS COMP \$3.00%	RELATED PERSONNEL EXPENSES	RELATED OPERATING EXPENSES	TOTAL PERSONNEL EXPENSES		
115405	Human Resources	Human Resources Technician	1.00	07/01/24	N	Perm/PT	67A	\$36,901	\$39,931	\$3,030	\$5,447	\$799	\$11,850	\$340	\$340	\$0	\$0	\$62.9		
115405	Human Resources	Recruiting/Concussion Supervisor (0015011)	1.00	07/01/24	Y	Perm/PT	76A	\$0	\$4,479	\$450	\$499	\$94	\$0	\$0	\$0	\$0	\$0	\$5.7		
115405	Human Resources	HR Analyst (0015014)	1.00	07/01/24	Y	Perm/PT	75A	\$0	\$3,376	\$250	\$440	\$40	\$0	\$0	\$0	\$0	\$0	\$4.3		
115400	Deputies	Deputy Director of Deputies 2 (002002)	1.00	07/01/24	Y	Perm/PT	88A	\$0	\$2,925	\$224	\$390	\$36	\$0	\$0	\$0	\$0	\$0	\$3.8		
115404	Assessor	Real Property Assessor 2	0.00	07/01/24	N	Perm/PT	72A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
115404	Assessor	Appraisal Compliance Officer	1.00	07/01/24	N	Perm/PT	74A	\$52,850	\$52,850	\$4,020	\$7,181	\$1,015	\$11,850	\$640	\$340	\$500	\$1,100	\$65.8		
115402	IT	Computer Support Technician	1.00	07/01/24	N	Perm/PT	69A	\$38,507	\$38,507	\$2,940	\$5,212	\$770	\$11,850	\$640	\$340	\$1,540	\$1,840	\$64.4		
115402	IT	Business Analyst 2	0.00	07/01/24	N	Perm/PT	79A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
115402	IT	Administrative Assistant 2 (0022010)	1.00	07/01/24	Y	Perm/PT	66A	\$0	\$5,580	\$274	\$485	\$71	\$0	\$0	\$0	\$0	\$0	\$4.6		
115402	IT	Computer Support Technician 2 (0022010)	1.00	07/01/24	Y	Perm/PT	68A	\$0	\$3,381	\$266	\$430	\$62	\$0	\$0	\$0	\$0	\$0	\$3.7		
115401	Sheriff	Animal Enforcement Investigator	0.00	07/01/24	N	Perm/PT	140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
115401	Sheriff	Co-Responder Detective	0.00	07/01/24	N	Perm/PT	140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
115401	Sheriff	Telecommunicator Trainee (12 Hr (0011100)	1.00	07/01/24	Y	Perm/PT	176	\$0	\$4,607	\$352	\$618	\$87	\$0	\$0	\$0	\$0	\$0	\$5.4		
115401	Sheriff	Telecommunicator Trainee (12 Hr (0011117)	1.00	07/01/24	Y	Perm/PT	176	\$0	\$4,607	\$352	\$618	\$87	\$0	\$0	\$0	\$0	\$0	\$5.8		
115401	Sheriff	Telecommunicator Trainee (12 Hr (0011118)	1.00	07/01/24	Y	Perm/PT	176	\$0	\$4,607	\$352	\$618	\$87	\$0	\$0	\$0	\$0	\$0	\$5.8		
115401	Sheriff	Telecommunicator (12 Hr (0011100)	0.00	07/01/24	Y	Perm/PT	189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
115401	Sheriff	Telecommunicator (12 Hr (0011109)	1.00	07/01/24	Y	Perm/PT	189	\$0	\$6,820	\$523	\$930	\$130	\$0	\$0	\$0	\$0	\$0	\$8.4		
115401	Sheriff	Telecommunicator (12 Hr (0011170)	1.00	07/01/24	Y	Perm/PT	189	\$0	\$6,745	\$524	\$925	\$131	\$0	\$0	\$0	\$0	\$0	\$8.3		
115401	Sheriff	Telecommunicator (12 Hr (0011171)	1.00	07/01/24	Y	Perm/PT	189	\$0	\$6,634	\$508	\$905	\$131	\$0	\$0	\$0	\$0	\$0	\$8.1		
115401	Sheriff	Telecommunicator 2 / 12 Hr (0011111)	1.00	07/01/24	Y	Perm/PT	199	\$0	\$6,912	\$532	\$948	\$139	\$0	\$0	\$0	\$0	\$0	\$8.5		
115401	Sheriff	Telecommunicator 2 / 12 Hr (0011110)	1.00	07/01/24	Y	Perm/PT	199	\$0	\$6,940	\$531	\$947	\$139	\$0	\$0	\$0	\$0	\$0	\$8.5		
115401	Sheriff	Telecommunicator 2 / 12 Hr (0011110)	1.00	07/01/24	Y	Perm/PT	199	\$0	\$7,063	\$540	\$963	\$141	\$0	\$0	\$0	\$0	\$0	\$8.7		
115401	Sheriff	Telecommunicator 2 / 12 Hr (0011124)	1.00	07/01/24	Y	Perm/PT	199	\$0	\$6,502	\$528	\$942	\$138	\$0	\$0	\$0	\$0	\$0	\$8.3		
115401	Sheriff	Telecommunicator 2 / 12 Hr (0011125)	1.00	07/01/24	Y	Perm/PT	199	\$0	\$6,901	\$529	\$941	\$138	\$0	\$0	\$0	\$0	\$0	\$8.5		
115401	Sheriff	Telecommunicator 3 (0011112)	1.00	07/01/24	Y	Perm/PT	209	\$0	\$7,587	\$580	\$1,035	\$151	\$0	\$0	\$0	\$0	\$0	\$9.2		
115401	Sheriff	Telecommunicator 3 / 12 Hr (0011110)	1.00	07/01/24	Y	Perm/PT	209	\$0	\$7,743	\$594	\$1,045	\$148	\$0	\$0	\$0	\$0	\$0	\$9.4		
115401	Sheriff	Telecommunicator 3 / 12 Hr (0011112)	1.00	07/01/24	Y	Perm/PT	209	\$0	\$7,280	\$560	\$980	\$144	\$0	\$0	\$0	\$0	\$0	\$8.9		
115401	Sheriff	Telecommunicator 3 / 12 Hr (0011121)	1.00	07/01/24	Y	Perm/PT	209	\$0	\$7,494	\$573	\$1,037	\$150	\$0	\$0	\$0	\$0	\$0	\$9.2		
115401	Sheriff	Senior Telecommunicator (12 Hr (0011120)	1.00	07/01/24	Y	Perm/PT	219	\$0	\$7,790	\$598	\$1,083	\$154	\$0	\$0	\$0	\$0	\$0	\$9.8		
115401	Sheriff	Master Telecommunicator (12 Hr (0011111)	1.00	07/01/24	Y	Perm/PT	229	\$0	\$8,717	\$660	\$1,234	\$185	\$0	\$0	\$0	\$0	\$0	\$10.2		
115401	Sheriff	Master Telecommunicator (12 Hr (0011114)	1.00	07/01/24	Y	Perm/PT	229	\$0	\$8,988	\$687	\$1,258	\$186	\$0	\$0	\$0	\$0	\$0	\$11.8		
115403	Emergency Management	EM/Logistics Officer	0.00	07/01/24	N	Perm/PT	76A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
115403	Emergency Management	EM/Logistics Officer (003000)	1.00	07/01/24	Y	Perm/PT	76A	\$0	\$4,992	\$382	\$641	\$100	\$0	\$0	\$0	\$0	\$0	\$4.7		
115403	Emergency Management	EM/Planner (003001)	1.00	07/01/24	Y	Perm/PT	76A	\$0	\$6,812	\$527	\$905	\$135	\$0	\$0	\$0	\$0	\$0	\$8.1		
115403	Emergency Management	EM/Rescue Manager (003011)	1.00	07/01/24	Y	Perm/PT	82A	\$0	\$4,741	\$374	\$624	\$95	\$0	\$0	\$0	\$0	\$0	\$5.3		
115404	Fire Services	Assistant Fire Marshal	0.00	07/01/24	N	Perm/PT	73A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
115404	Fire Services	Deputy Fire Marshal (003000)	0.00	07/01/24	Y	Perm/PT	73A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
115404	Fire Services	Assistant Fire Marshal/ Fire Inspector 2 (003400)	1.00	07/01/24	Y	Perm/PT	74A	\$0	\$3,842	\$294	\$524	\$77	\$0	\$0	\$0	\$0	\$0	\$4.7		
115404	Fire Services	Safety Training Coordinator (003405)	1.00	07/01/24	Y	Perm/PT	76A	\$0	\$1,910	\$149	\$249	\$39	\$0	\$0	\$0	\$0	\$0	\$2.8		
115404	Fire Services	Fire Marshal (003402)	1.00	07/01/24	Y	Perm/PT	85A	\$0	\$3,940	\$308	\$588	\$92	\$0	\$0	\$0	\$0	\$0	\$4.2		

**FY 2024-2025
CAPITAL OUTLAY SUMMARY**

Capital Outlay is equipment with unit costs \$5,000 or more (Account #551000)

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115419	Facility Services	Precision Lathe	1	\$5,302	\$5,302	1	\$5,302	\$5,302
115419	Facility Services	Precision Milling Machine	1	\$5,914	\$5,914	1	\$5,914	\$5,914
115419	Facility Services	Scag Leaf Vac Tow behind	1	\$8,172	\$8,172	1	\$8,172	\$8,172
115419	Facility Services	Pressure Washer for Buildings	1	\$23,000	\$23,000	0	\$23,000	\$0
115431	Sheriff	Recon Robotics Throwbot 2	1	\$17,090	\$17,090	0	\$17,090	\$0
115431	Sheriff	Drug Unit Reconfiguration-4 Person Cubicles	4	\$7,975	\$31,900	4	\$7,975	\$31,900
115437	EMS	Stryker Power Pro Stretcher	1	\$32,986	\$32,986	1	\$32,986	\$32,986
115437	EMS	Stryker Lucas CPR Device (Peak truck if approved)	1	\$18,419	\$18,419	1	\$18,419	\$18,419
115437	EMS	Zoll Monitor (Peak Truck if approved)	1	\$45,985	\$45,985	1	\$45,985	\$45,985
115437	EMS	Zoll Monitor (Community Paramedic Program if approved)	2	\$45,985	\$91,970	0	\$45,985	\$0
115437	EMS	Stryker Power Load (Peak Truck if approved)	1	\$29,275	\$29,275	1	\$29,275	\$29,275
115437	EMS	Stryker Power Pro Stretcher (Peak Truck if approved)	1	\$32,986	\$32,986	1	\$32,986	\$32,986
115531	DSS	Cubicle Room Setup (for new employees)	1	\$21,843	\$21,843	1	\$21,843	\$21,843
115531	DSS	Cubicle Room Setup	2	\$21,843	\$43,686	2	\$21,843	\$43,686
115612	Recreation	BMX Bike Park Renovation	1	\$40,000	\$40,000	0	\$40,000	\$0
115612	Recreation	Buffalo Turbine Blower - Ecusta Trail and Parks	1	\$11,024	\$11,024	0	\$11,024	\$0
115612	Recreation	Peak-Fold Divider Screen - AAC Gym	1	\$24,550	\$24,550	1	\$24,550	\$24,550
115612	Recreation	East Flat Rock Basketball Court - repair and paint	1	\$9,354	\$9,354	1	\$9,354	\$9,354
115612	Recreation	Jackson Park Basketball Court - repair and paint	1	\$13,450	\$13,450	1	\$13,450	\$13,450
115612	Recreation	Kubota 4WD ATV w/ Lift Bed -Ecusta Trail	2	\$19,600	\$39,200	0	\$19,600	\$0
115612	Recreation	Kubota Sidearm Mower w/ Loader - Ecusta Trail and Parks	1	\$74,000	\$74,000	0	\$74,000	\$0
115612	Recreation	Signage for Parks (quote in progress)	1	\$10,000	\$10,000	0	\$10,000	\$0
115612	Recreation	Snow Plow for F250 - all parks	1	\$8,318	\$8,318	0	\$8,318	\$0
115612	Recreation	Workman 4WD HDX (Kubota) - Ecusta Trail and Parks	1	\$47,323	\$47,323	0	\$47,323	\$0
TOTAL					\$685,747			\$323,822

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	HVAC Unit for scalehouse with curb adaptor	1	\$9,928	\$9,928	1	\$9,928	\$9,928
605472	Solid Waste	Trash Tamp	1	\$26,500	\$26,500	0	\$26,500	\$0
605472	Solid Waste	Spotter Truck	1	\$159,900	\$159,900	0	\$159,900	\$0
605472	Solid Waste	Used Sweeper Truck	1	\$90,000	\$90,000	1	\$90,000	\$90,000
TOTAL SOLID WASTE					\$286,328			\$99,928

**FY 2024-2025
NON-EXPENDABLE SUPPLIES**

Non-Expendable Supplies accounts for equipment with unit costs \$500 - 5,000 (Account #526020).

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115415	Tax Collections	Check Scanner Model Chexpress CX30	9	\$439	\$3,951	9	\$439	\$3,951
115418	Register of Deeds	EasiFile Plat Cabinet	1	\$3,123	\$3,123	1	\$3,123	\$3,123
115431	Sheriff	Kustom Signals Radar Units	5	\$4,313	\$21,565	5	\$4,313	\$21,565
115431	Sheriff	Kimball Portable Radios	20	\$715	\$14,298	20	\$715	\$14,298
115431	Sheriff	Kimball Portable Radios (New Employees)	2	\$715	\$1,430	0	\$715	\$0
115431	Sheriff	Kimball Car Radios	10	\$643	\$6,430	10	\$643	\$6,430
115431	Sheriff	Kimball Portable Radios - For Reserve Officers	5	\$715	\$3,575	0	\$715	\$0
115431	Sheriff	Kimball Portable Radios - For Tactical Dispatch	7	\$715	\$5,005	0	\$715	\$0
115431	Sheriff	Axon Tasers	20	\$1,396	\$27,920	20	\$1,396	\$27,920
115431	Sheriff	Axon Tasers (New Employees)	2	\$1,396	\$2,792	0	\$1,396	\$0
115432	Detention	Axon Enterprise, Inc. / Yellow Handle X26P Taser	10	\$1,396	\$13,960	10	\$1,396	\$13,960
115432	Detention	Kenwood VHF Radio, Standard KeyPad / 5 watts, NXDN Conv.	10	\$715	\$7,150	10	\$715	\$7,150
115433	Emergency Management	Portable VIPER Radios	6	\$3,079	\$18,474	6	\$3,079	\$18,474
115433	Emergency Management	Portable VHF Radio (for proposed Logistics Officer)	1	\$753	\$753	0	\$753	\$0
115433	Emergency Management	Portable VIPER Radio (for proposed Logistics Officer)	1	\$3,079	\$3,079	0	\$3,079	\$0
115433	Emergency Management	Truck Camper Shell (for new vehicle)	1	\$4,207	\$4,207	0	\$4,207	\$0
115433	Emergency Management	Truck Bed Slide (for new vehicle)	1	\$2,900	\$2,900	0	\$2,900	\$0
115433	Emergency Management	Mobile Radios (for new vehicle)	1	\$677	\$677	0	\$677	\$0
115434	Fire Services	ARE Z2 series Truck Cap	1	\$4,207	\$4,207	0	\$4,207	\$0
115434	Fire Services	Cargo Glide 1500 XL-8048	1	\$2,900	\$2,900	0	\$2,900	\$0
115434	Fire Services	VP5430 7/800MHz Model 2 Viper radio	1	\$3,079	\$3,079	0	\$3,079	\$0
115434	Fire Services	Mobile VHF Single Head NX-5700 radio	1	\$677	\$677	0	\$677	\$0
115434	Fire Services	NX- 5200K2 VHF portable radio	1	\$753	\$753	0	\$753	\$0
115434	Fire Services	ARE Z2 series Truck Cap	1	\$4,207	\$4,207	1	\$4,207	\$4,207
115434	Fire Services	Cargo Glide 1500 XL-8048	1	\$2,900	\$2,900	1	\$2,900	\$2,900
115434	Fire Services	Mobile VHF Single Head NX-5700 radio	1	\$677	\$677	1	\$677	\$677
115436	Wellness	Adjustable height desk for 6 staff members	6	\$2,154	\$12,924	6	\$2,154	\$12,924
115436	Wellness	Blood drawing Lab chair	4	\$1,110	\$4,440	4	\$1,110	\$4,440
115436	Wellness	Integrative diagnostic wall system	3	\$1,396	\$4,188	3	\$1,396	\$4,188
115436	Wellness	Exam table	1	\$1,110	\$1,110	1	\$1,110	\$1,110
115437	EMS	King Vision Video Laryngoscope	12	\$2,020	\$24,240	12	\$2,020	\$24,240

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115437	EMS	King Vision Video Laryngoscope (Peak Truck if approved)	1	\$2,020	\$2,020	1	\$2,020	\$2,020
115437	EMS	Stryker Stair-Pro Stair Chair (Peak Truck if approved)	1	\$4,612	\$4,612	1	\$4,612	\$4,612
115437	EMS	Infusystem IV Pump (Peak Truck if approved)	1	\$1,650	\$1,650	1	\$1,650	\$1,650
115437	EMS	VHF Portable Radio (Peak Truck if approved)	2	\$753	\$1,506	2	\$753	\$1,506
115437	EMS	VHF Portable Radio (Community Paramedic if approved)	2	\$753	\$1,506	0	\$753	\$0
115437	EMS	VHF Mobile Radio (Community Paramedic if approved)	2	\$677	\$1,354	0	\$677	\$0
115437	EMS	Mobile Radio Dual Head VHF/VIPER (Peak Truck if approved)	1	\$1,550	\$1,550	1	\$1,550	\$1,550
115438	Animal Services	Washer / Dryer	1	\$4,597	\$4,597	1	\$4,597	\$4,597
115471	Soil and Water	Office Furniture	1	\$2,500	\$2,500	0	\$2,500	\$0
115510	Health	Whitaker Brothers automatic folding machine	1	\$3,005	\$3,005	1	\$3,005	\$3,005
115510	Health	Industrial laminator	1	\$840	\$840	1	\$840	\$840
115531	DSS	Standard Desk (current staff)	4	\$2,057	\$8,228	4	\$2,057	\$8,228
115531	DSS	Standard Desk (replacements)	3	\$2,057	\$6,171	3	\$2,057	\$6,171
115612	Recreation	15' Aluminum Bleachers	6	\$1,809	\$10,854	6	\$1,809	\$10,854
115612	Recreation	2 Pair 7' x 21' Aluminum Soccer Goals	2	\$3,290	\$6,580	2	\$3,290	\$6,580
115612	Recreation	Treadmill (for AAC)	1	\$2,850	\$2,850	1	\$2,850	\$2,850
115612	Recreation	Mini Basketball Goals (Special Needs)	4	\$832	\$3,328	4	\$832	\$3,328
115612	Recreation	Ping Pong tables (Special Needs)	2	\$1,701	\$3,402	2	\$1,701	\$3,402
115612	Recreation	Sign for Playground (Donnie Jones)	1	\$1,500	\$1,500	1	\$1,500	\$1,500
TOTAL GENERAL FUND					\$275,644		\$234,250	

**FY 2024-2025
NON-EXPENDABLE SUPPLIES**

Non-Expendable Supplies accounts for equipment with unit costs \$500 - 5,000 (Account #526020).

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
285411	E911	Chairs for 911 Center based on States 3 year replacement	11	\$2,200	\$24,200	11	\$2,200	\$24,200
TOTAL E911					\$24,200		\$24,200	

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
285411	E911	Chairs for 911 Center based on States 3 year replacement	11	\$2,200	\$24,200	11	\$2,200	\$24,200
TOTAL E911					\$24,200		\$24,200	

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
515500	Opioid Settlement	Desk for Adult Recovery Court office	1	\$1,100	\$1,100	1	\$1,100	\$1,100
515500	Opioid Settlement	Desk for Director's office	1	\$1,100	\$1,100	1	\$1,100	\$1,100
515500	Opioid Settlement	Desk for Reentry Specialist	1	\$1,100	\$1,100	1	\$1,100	\$1,100
515500	Opioid Settlement	Desks for Peer Support Specialists	2	\$1,100	\$2,200	2	\$1,100	\$2,200
TOTAL OPIOID SETTLEMENT					\$5,500		\$5,500	

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Equipment Radio	3	\$455	\$1,365	3	\$455	\$1,365
605472	Solid Waste	Hand held Radio	3	\$346	\$1,038	3	\$346	\$1,038
605472	Solid Waste	Wheeled Walk Behind Blower	1	\$3,107	\$3,107	1	\$3,107	\$3,107
605472	Solid Waste	Pressure Washer	1	\$1,110	\$1,110	1	\$1,110	\$1,110
TOTAL SOLID WASTE					\$6,620		\$6,620	

FY 2024-2025
NEW VEHICLE REQUESTS
(Account #598040 & #553000)

ORG NUMBER	DEPARTMENT	DEPARTMENTAL REQUEST										MANAGER PROPOSED		
		Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	New Employee Expense?	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed		
115431	Sheriff	Patrol Vehicle	2018 Ford Explorer (SH-204)	88,398	Y	N	1	\$67,135	\$67,135	1	\$67,135	\$67,135		
115431	Sheriff	Full-Size Truck	2016 Dodge Durango (SH-128)	58,224	Y	N	1	\$58,260	\$58,260	1	\$58,260	\$58,260		
115431	Sheriff	SUV	2018 Ford Explorer (SH-131)	67,833	N	N	1	\$58,839	\$58,839	1	\$58,839	\$58,839		
115431	Sheriff	SUV	2018 Ford Explorer (SH-134)	64,500	N	N	1	\$58,839	\$58,839	1	\$58,839	\$58,839		
115431	Sheriff	Patrol Vehicle	2019 Ford Explorer (SH-151)	73,000	Y	N	1	\$67,135	\$67,135	1	\$67,135	\$67,135		
115431	Sheriff	Full-Size Truck	2017 Dodge Ram 1500 4x4 (SH-320)	59,102	N	N	1	\$61,694	\$61,694	1	\$61,694	\$61,694		
115431	Sheriff	Patrol Vehicle	2018 Ford Explorer (SH-213)	49,570	Y	N	1	\$67,135	\$67,135	0	\$67,135	\$0		
115431	Sheriff	Full-Size Truck			Y	Y	1	\$58,260	\$58,260	0	\$58,260	\$0		
115431	Sheriff	Full-Size Truck			Y	Y	1	\$58,260	\$58,260	0	\$58,260	\$0		
115432	Detention	Cargo Van	2015 Dodge Ram ProMaster (SH-509)	73,692	Y	N	1	\$106,015	\$106,015	1	\$106,015	\$106,015		
115432	Detention	SUV	2016 Dodge Charger (SH-517)	104,575	N	N	1	\$58,839	\$58,839	1	\$58,839	\$58,839		
115433	Emergency Management	Enclosed Box Truck (Used)			N	N	1	\$68,012	\$68,012	1	\$68,012	\$68,012		
115434	Fire Services	Full-Size Truck	2012 Nissan Frontier (FM-17)	111,181	Y	N	1	\$69,108	\$69,108	1	\$69,108	\$69,108		
115434	Fire Services	Full-Size Truck			Y	Y	1	\$69,108	\$69,108	0	\$69,108	\$0		
115435	Building Services	Mid-Size Truck	2008 Ford Ranger (IN-008)	142,124	N	N	1	\$43,735	\$43,735	1	\$43,735	\$43,735		
115435	Building Services	Mid-Size Truck			N	Y	1	\$43,735	\$43,735	1	\$43,735	\$43,735		
115437	EMS	Ambulance	E-450 Ambulance (EMS-215)	81,503	Y	N	1	\$251,634	\$251,634	1	\$251,634	\$251,634		
115437	EMS	Ambulance	E-450 Ambulance (EMS-212)	76,000	Y	N	1	\$251,634	\$251,634	1	\$251,634	\$251,634		
115437	EMS	Ambulance			Y	N	1	\$251,634	\$251,634	1	\$251,634	\$251,634		
115437	EMS	SUV			Y	Y	1	\$33,732	\$33,732	0	\$33,732	\$0		
115437	EMS	SUV			Y	Y	1	\$33,732	\$33,732	0	\$33,732	\$0		
115438	Animal Services	SUV	2002 Ford Escape (AC-10)	98,000	Y	N	1	\$32,482	\$32,482	1	\$32,482	\$32,482		
115471	Soil and Water	Full-Size Truck			Y	Y	1	\$51,824	\$51,824	0	\$51,824	\$0		
115492	Code Enforcement	Compact Truck			Y	Y	1	\$28,990	\$28,990	0	\$28,990	\$0		
115495	Cooperative Extension	Passenger Van	2007 Dodge Caravan (CE-001)	138,501	Y	N	1	\$55,400	\$55,400	1	\$55,400	\$55,400		
115531	DSS	SUV	2018 Ford Escape (DSS-11)	160,000	N	N	1	\$43,266	\$43,266	1	\$43,266	\$43,266		
115531	DSS	Minivan	2016 Toyota Carolla (DSS-009)	140,000	Y	N	1	\$43,075	\$43,075	1	\$43,075	\$43,075		
TOTAL		NEW VEHICLE REQUESTS - (#598040)										\$2,091,512		\$1,690,471

ORG NUMBER	DEPARTMENT	DEPARTMENTAL REQUEST										MANAGER PROPOSED		
		Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	New Employee Expense?	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed		
605472	Solid Waste	Enclosed Box Truck (Used)					N	1	\$87,213	\$87,213	0	\$87,213	\$0	
TOTAL		TOTAL SOLID WASTE										\$87,213		\$0

FY 2024-2025 TECHNOLOGY REQUESTS

GENERAL FUND

NON-CAPITAL TECHNOLOGY (115422-526201) (< \$500)

ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	ORIGINAL DEPT. REQUESTS			IF FUNDED ITEMS (Level 1)			MANAGER PROPOSED (Level 2)		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115422	Enterprise	Misc. for computer and other equipment out of warranty but still in use		500	\$100	\$50,000	500	\$100	\$50,000	500	\$100	\$50,000
115422	Enterprise	Misc. for networking non-expendables		1	\$15,000	\$15,000	1	\$15,000	\$15,000	1	\$15,000	\$15,000
115422	Enterprise	Additional network storage		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115422	Enterprise	Windows upgrades		200	\$240	\$48,000	200	\$240	\$48,000	200	\$240	\$48,000
115422	Enterprise	Battery Replacements (DC-Group)		1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115408	Elections	Intel Stick computer for digital signage		1	\$150	\$150	1	\$150	\$150	1	\$150	\$150
115408	Elections	HP Printer for specialty printing (Aaron to get quote)		1	\$1,200	\$1,200	1	\$1,200	\$1,200	1	\$1,200	\$1,200
115408	Elections	Encrypted 16GB Thumb Drives		100	\$70	\$7,000	100	\$70	\$7,000	100	\$70	\$7,000
115408	Elections	Encrypted 64GB USB thumb drives		5	\$117	\$585	5	\$117	\$585	5	\$117	\$585
115416	County Attorney	Apple Magic Keyboard for iPad Pro		1	\$279	\$279	1	\$279	\$279	1	\$279	\$279
115433	Emergency Management	IPad (for new Logistics Officer)	X	1	\$500	\$500	1	\$500	\$500	0	\$500	\$0
115413	Finance	2 Sets of Docks, 2 monitors, keyboard & mouse		2	\$600	\$1,200	2	\$600	\$1,200	2	\$600	\$1,200
115413	Finance	Portable scanner/printer		1	\$175	\$175	1	\$175	\$175	1	\$175	\$175
115431	Sheriff	Motorola Desk Chargers		4	\$200	\$800	4	\$200	\$800	4	\$200	\$800
115510	Public Health	Monitors		10	\$150	\$1,500	10	\$150	\$1,500	10	\$150	\$1,500
115435	Building Services	Headphones for Zoom App on iPad		12	\$150	\$1,800	12	\$150	\$1,800	12	\$150	\$1,800
115436	Wellness	Docking station		1	\$166	\$166	1	\$166	\$166	1	\$166	\$166
115436	Wellness	Monitors		9	\$143	\$1,287	9	\$143	\$1,287	9	\$143	\$1,287
115436	Wellness	Keyboard/Mouse		6	\$30	\$180	6	\$30	\$180	6	\$30	\$180
115436	Wellness	Headsets		10	\$150	\$1,500	10	\$150	\$1,500	10	\$150	\$1,500
115436	Wellness	Desktops		6	\$150	\$900	6	\$150	\$900	6	\$150	\$900
115492	Code Enforcement	Desk phone for new employee	X	1	\$200	\$200	1	\$200	\$200	0	\$200	\$0
115582	Veteran's Services	Desk phone for new employee (Veteran's Services Officer)	X	1	\$200	\$200	1	\$200	\$200	0	\$200	\$0
115582	Veteran's Services	Desk phone for new employee (Office Assistant 4)	X	1	\$200	\$200	1	\$200	\$200	0	\$200	\$0
TOTAL GENERAL FUND NON-CAPITAL TECHNOLOGY						\$162,822			\$162,822			\$161,722

NON-EXPENDABLE TECHNOLOGY (115422-526202) (\$500 < X < \$5000)

ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	ORIGINAL DEPT. REQUESTS			IF FUNDED ITEMS (Level 1)			MANAGER PROPOSED (Level 2)		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115413	Finance	Laptop w/dock dual monitors, keyboard & mice (Replace IT4999 for Accountant)		1	\$4,000	\$4,000	1	\$4,000	\$4,000	1	\$4,000	\$4,000
115413	Finance	Rich Scanner for EMS Billing		1	\$1,300	\$1,300	1	\$1,300	\$1,300	1	\$1,300	\$1,300
115408	Elections	Display, 85" w/mount & a Screen Beam for Training		1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115408	Elections	Display, 50" w/mount for digital signage		1	\$1,500	\$1,500	1	\$1,500	\$1,500	1	\$1,500	\$1,500
115408	Elections	Rich Scanner		1	\$1,200	\$1,200	1	\$1,200	\$1,200	1	\$1,200	\$1,200
115408	Elections	Additional laptop for polling sites (bringing count from 2 per site to 3 per site)		35	\$2,200	\$77,000	35	\$2,200	\$77,000	35	\$2,200	\$77,000
115414	Tax Assessor	Laptop Setup (Compliance Officer)	X	1	\$3,500	\$3,500	1	\$3,500	\$3,500	1	\$3,500	\$3,500
115414	Tax Assessor	Laptop Setup (Tax Relief Appraiser)	X	1	\$3,500	\$3,500	1	\$3,500	\$3,500	0	\$3,500	\$0
115416	Legal	Apple 11-inch iPad Pro Wi-Fi 512GB		1	\$999	\$999	1	\$999	\$999	1	\$999	\$999
115416	Legal	Logitech MeetUp		1	\$1,500	\$1,500	1	\$1,500	\$1,500	1	\$1,500	\$1,500
115422	Information Technology	Replacement Laptop (county wide)		51	\$3,000	\$153,000	51	\$3,000	\$153,000	51	\$3,000	\$153,000
115422	Information Technology	Replacement Desktops (county wide)		123	\$1,250	\$153,750	123	\$1,250	\$153,750	123	\$1,250	\$153,750
115422	Information Technology	Replacement Workstations (county wide)		18	\$5,000	\$90,000	18	\$5,000	\$90,000	18	\$5,000	\$90,000
115422	Information Technology	Replacement MDTs (county wide)		83	\$3,500	\$290,500	83	\$3,500	\$290,500	83	\$3,500	\$290,500
115422	Information Technology	Misc. Network Supplies		1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115433	Emergency Management	MDT (for new Logistics Officer)	X	1	\$3,300	\$3,300	1	\$3,300	\$3,300	0	\$3,300	\$0
115433	Emergency Management	Laptop w/dock & dual monitors (for new Logistics Officer)	X	1	\$3,600	\$3,600	1	\$3,600	\$3,600	0	\$3,600	\$0
115434	Fire Services	Laptop w/dock & dual monitors (new Assistant Fire Marshal)	X	1	\$3,600	\$3,600	1	\$3,600	\$3,600	0	\$3,600	\$0
115434	Fire Services	MDT (for new Assistant Fire Marshal)	X	1	\$3,300	\$3,300	1	\$3,300	\$3,300	0	\$3,300	\$0
115434	Fire Services	IPad (for new Assistant Fire Marshal)	X	1	\$1,200	\$1,200	1	\$1,200	\$1,200	0	\$1,200	\$0
115435	Building Services	11" iPad Pro w/ cellular (Building Inspector 2)	X	1	\$1,500	\$1,500	1	\$1,500	\$1,500	1	\$1,500	\$1,500

115422	Enterprise	Website Redesign	1	\$60,000	\$60,000	1	\$60,000	\$60,000	1	\$60,000	\$60,000
115422	Enterprise	Municecode website hosting and support + Framework upgrade (\$10,000)	1	\$18,000	\$18,000	1	\$18,000	\$18,000	1	\$18,000	\$18,000
115422	Enterprise	Netmotion Licenses for HCSO/EMS/EM	1	\$30,000	\$30,000	1	\$30,000	\$30,000	1	\$30,000	\$30,000
115422	Enterprise	NAVEL Policy Tech Professional Software Annual Subscription	1	\$35,000	\$35,000	1	\$35,000	\$35,000	1	\$35,000	\$35,000
115422	Enterprise	Neverfail Support (Not 911 Fund Eligible)	1	\$3,300	\$3,300	1	\$3,300	\$3,300	1	\$3,300	\$3,300
115422	Enterprise	Nutanix Annual (85.3% of total)	1	\$205,200	\$205,200	1	\$205,200	\$205,200	1	\$205,200	\$205,200
115422	Enterprise	Okta Multi-Factor Authentication	1	\$25,000	\$25,000	1	\$25,000	\$25,000	1	\$25,000	\$25,000
115422	Enterprise	ROK Technologies - GIS Consulting	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000
115422	Enterprise	ROK Technologies - GoMaps Hosting	1	\$17,000	\$17,000	1	\$17,000	\$17,000	1	\$17,000	\$17,000
115422	Enterprise	Sharefile Subscription	1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115422	Enterprise	Brightly/SmartGov - Permitting	1	\$45,000	\$45,000	1	\$45,000	\$45,000	1	\$45,000	\$45,000
115422	Enterprise	SHI Microsoft Azure hosting including Expressroute (include HCSO)	1	\$22,000	\$22,000	1	\$22,000	\$22,000	1	\$22,000	\$22,000
115422	Enterprise	Splunk	1	\$25,000	\$25,000	1	\$25,000	\$25,000	1	\$25,000	\$25,000
115422	Enterprise	Survey Monkey for Teams	1	\$3,900	\$3,900	1	\$3,900	\$3,900	1	\$3,900	\$3,900
115422	Enterprise	Sophos ZTNA	1	\$15,000	\$15,000	1	\$15,000	\$15,000	1	\$15,000	\$15,000
115422	Enterprise	Sophos XDR Advanced	1	\$35,000	\$35,000	1	\$35,000	\$35,000	1	\$35,000	\$35,000
115422	Enterprise	Zoom Meeting/Phone/Rooms	1	\$125,000	\$125,000	1	\$125,000	\$125,000	1	\$125,000	\$125,000
115431	Sheriff	BIS Annual	1	\$2,125	\$2,125	1	\$2,125	\$2,125	1	\$2,125	\$2,125
115431	Sheriff	Calayo - 6 line system	1	\$3,355	\$3,355	1	\$3,355	\$3,355	1	\$3,355	\$3,355
115431	Sheriff	Carolina Recording Maintenance	1	\$1,077	\$1,077	1	\$1,077	\$1,077	1	\$1,077	\$1,077
115431	Sheriff	Cellstrite UPED Touch Logical License renewal	1	\$18,300	\$18,300	1	\$18,300	\$18,300	1	\$18,300	\$18,300
115431	Sheriff	Covertrack - Annual Subscription	13	\$600	\$7,800	13	\$600	\$7,800	13	\$600	\$7,800
115431	Sheriff	Critical Software Renewal	1	\$629	\$629	1	\$629	\$629	1	\$629	\$629
115431	Sheriff	DCI user fees	1	\$35,000	\$35,000	1	\$35,000	\$35,000	1	\$35,000	\$35,000
115431	Sheriff	DroneNerds Replacement Plan Renewal (Feb 2022 - Feb 2023)	1	\$1,500	\$1,500	1	\$1,500	\$1,500	1	\$1,500	\$1,500
115431	Sheriff	DroneSense Annual License	3	\$2,900	\$8,700	3	\$2,900	\$8,700	3	\$2,900	\$8,700
115431	Sheriff	IAPRO Software Maintenance	1	\$4,733	\$4,733	1	\$4,733	\$4,733	1	\$4,733	\$4,733
115431	Sheriff	Leads Online pawn shop database	1	\$12,230	\$12,230	1	\$12,230	\$12,230	1	\$12,230	\$12,230
115431	Sheriff	Idemia (Morphotrak) Maintenance (Admin)	1	\$6,701	\$6,701	1	\$6,701	\$6,701	1	\$6,701	\$6,701
115431	Sheriff	Idemia (Morphotrak) Maintenance (CID)	1	\$6,701	\$6,701	1	\$6,701	\$6,701	1	\$6,701	\$6,701
115431	Sheriff	Idemia - VPN Firewall for Morphotrak workstations (replaces Cisco ASA)	2	\$1,270	\$2,540	2	\$1,270	\$2,540	2	\$1,270	\$2,540
115431	Sheriff	Kimball Terminal Maintenance	1	\$2,498	\$2,498	1	\$2,498	\$2,498	1	\$2,498	\$2,498
115431	Sheriff	Kimball Radio Console Annual Maintenance (non-911 funded)	1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115431	Sheriff	Kimball Zetron Central	12	\$2,007	\$24,084	12	\$2,007	\$24,084	12	\$2,007	\$24,084
115431	Sheriff	MSAB Xray Logical license	1	\$8,200	\$8,200	1	\$8,200	\$8,200	1	\$8,200	\$8,200
115431	Sheriff	MCCI (OneSource) LaserFiche Maintenance	1	\$3,558	\$3,558	1	\$3,558	\$3,558	1	\$3,558	\$3,558
115431	Sheriff	Power DMS - Power Policy Professional Subscription (Annual)	1	\$17,287	\$17,287	1	\$17,287	\$17,287	1	\$17,287	\$17,287
115431	Sheriff	Powerhome Total Response	2	\$1,864	\$3,728	2	\$1,864	\$3,728	2	\$1,864	\$3,728
115431	Sheriff	RES Workspace Pro Software maintenance for 911 (Not 911 fund eligible)	1	\$1,000	\$1,000	1	\$1,000	\$1,000	1	\$1,000	\$1,000
115431	Sheriff	Star Asset LEC Access Card System Maintenance	1	\$2,219	\$2,219	1	\$2,219	\$2,219	1	\$2,219	\$2,219
115431	Sheriff	SurTec Casper Connect for 8 tracking devices (CID)	1	\$5,536	\$5,536	1	\$5,536	\$5,536	1	\$5,536	\$5,536
115431	Sheriff	Southern Software Annual (Sheriff's Portion)	1	\$33,349	\$33,349	1	\$33,349	\$33,349	1	\$33,349	\$33,349
115431	Sheriff	Motorsola Body Camera, 2nd year subscription fee	1	\$107,535	\$107,535	1	\$107,535	\$107,535	1	\$107,535	\$107,535
115431	Sheriff	PenLink - Drug Unit to view & analyze cell phone forensic data	1	\$7,819	\$7,819	1	\$7,819	\$7,819	1	\$7,819	\$7,819
115431	Sheriff	Sheriff's App Maintenance & Support	1	\$6,995	\$6,995	1	\$6,995	\$6,995	1	\$6,995	\$6,995
115431	Sheriff	Police Trail Systems	1	\$700	\$700	1	\$700	\$700	1	\$700	\$700
115431	Sheriff	Records Computer/Server - Data Migration to Southern Software	1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115431	Detention	Idemia (Morphotrak) Livexcan Maintenance	1	\$6,701	\$6,701	1	\$6,701	\$6,701	1	\$6,701	\$6,701
115431	Detention	Idemia - VPN Firewall for Morphotrak workstations (replaces Cisco ASA)	1	\$1,270	\$1,270	1	\$1,270	\$1,270	1	\$1,270	\$1,270
115433	Emergency Management	Cradlepoint Netcloud Licenses	1	\$4,931	\$4,931	1	\$4,931	\$4,931	1	\$4,931	\$4,931
115433	Emergency Management	First Arriving Digital Signage for Emergency Services Center & Satellite Stations	1	\$4,233	\$4,233	1	\$4,233	\$4,233	1	\$4,233	\$4,233
115433	Emergency Management	Salamander Inventory Control & Accountability Software (County portion)	1	\$4,030	\$4,030	1	\$4,030	\$4,030	1	\$4,030	\$4,030
115433	Emergency Management	Crisis Trak Disaster Software	1	\$7,409	\$7,409	1	\$7,409	\$7,409	1	\$7,409	\$7,409
115433	Emergency Management	SARTOPO Incident Mapping Software	1	\$500	\$500	1	\$500	\$500	1	\$500	\$500
115434	Fire Services	Smartdraw	1	\$127	\$127	1	\$127	\$127	1	\$127	\$127
115434	Fire Services	Active911	1	\$126	\$126	1	\$126	\$126	1	\$126	\$126
115434	Fire Services	Emergency Reporting - CAD Maintenance Fee	1	\$1,786	\$1,786	1	\$1,786	\$1,786	1	\$1,786	\$1,786
115434	Fire Services	Emergency Reporting	1	\$2,332	\$2,332	1	\$2,332	\$2,332	1	\$2,332	\$2,332
115434	Fire Services	Salamander - for ID Badges	1	\$1,380	\$1,380	1	\$1,380	\$1,380	1	\$1,380	\$1,380
115434	Fire Services	BlueBeam Software	1	\$120	\$120	1	\$120	\$120	1	\$120	\$120
115434	Fire Services	Netmotion Licenses	47	\$150	\$7,050	47	\$150	\$7,050	47	\$150	\$7,050
115434	Fire Services	Matterport subscription (NEW, for documenting fire investigations)	1	\$660	\$660	1	\$660	\$660	1	\$660	\$660

TOTAL GENERAL FUND CONTRACTED TECHNOLOGY SERVICES \$2,902,624 \$2,895,624 \$2,883,419

LEGAL PUBLICATIONS (115422-523400)

ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	ORIGINAL DEPT. REQUESTS			IF FUNDED ITEMS (Level 1)			MANAGER PROPOSED (Level 2)		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115422	Varies	Entered in Legal Publications (#523400) - Form D		1	\$35,208	\$35,208	1	\$35,208	\$35,208	1	\$35,208	\$35,208
TOTAL GENERAL FUND LEGAL PUBLICATIONS						\$35,208		\$35,208		\$35,208		\$35,208

TOTAL GENERAL FUND TECHNOLOGY REQUESTS \$4,170,316 \$4,153,316 \$4,095,211

CLERK OF COURTS												
CONTRACTED TECHNOLOGY SERVICES (115421-539000)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	CLERK OF COURTS BUDGET			CLERK OF COURTS BUDGET			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115421	Clerk of Courts	Jury Commander Jury Selection Software Annual Maintenance		1	\$4,695	\$4,695	1	\$4,695	\$4,695	1	\$4,695	\$4,695
TOTAL CLERK OF COURTS CONTRACTED TECHNOLOGY SERVICES						\$4,695			\$4,695			\$4,695
TOTAL CLERK OF COURTS TECHNOLOGY REQUESTS						\$4,695			\$4,695			\$4,695

DSS												
NON-CAPITAL TECHNOLOGY (115531-526201-5531)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	DSS - ORIGINAL REQUEST			DSS - RECOMMENDED (Level 1)			MANAGER PROPOSED (Level 2)		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115531	DSS	Misc. Connectivity Items (USB & HDMI Cables, Hard Drives, Thumb Drives, Etc.)		1	\$5,000	\$5,000	1	\$5,000	\$5,000	1	\$5,000	\$5,000
115531	DSS	Desktop phones for new employees	X	6	\$150	\$900				4	\$150	\$600
TOTAL DSS NON-CAPITAL TECHNOLOGY						\$5,900			\$5,900			\$5,600

NON-EXPENDABLE TECHNOLOGY (115531-526020-5531)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	DSS - ORIGINAL REQUEST			DSS - RECOMMENDED (Level 1)			MANAGER PROPOSED (Level 2)		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115531	DSS	ZVC-860 setup for U Hall Conference Room - (Zoom room setup)		1	\$5,000	\$5,000	1	\$5,000	\$5,000	1	\$5,000	\$5,000
115531	DSS	Info Inc. Posiflex Mercury 21" Portrait Kiosk (i)Reception Kiosk Hardware)		2	\$2,800	\$5,600	2	\$2,800	\$5,600	2	\$2,800	\$5,600
115531	DSS	Laptop Setup - Replacement for Retiree Purchases (laptop, monitors, docks, keyboard & mouse)		5	\$4,000	\$20,000	5	\$4,000	\$20,000	5	\$4,000	\$20,000
115531	DSS	Maintenance on IT Equipment out of warranty, printers & scanners		4	\$3,750	\$15,000	4	\$3,750	\$15,000	4	\$3,750	\$15,000
115531	DSS	New Emp - Laptop Setup (laptop, monitors, docks, keyboard & mouse)	X	6	\$4,000	\$24,000	6	\$4,000	\$24,000	4	\$4,000	\$16,000
115531	DSS	Southern Alarm Additional Camera		1	\$1,775	\$1,775	1	\$1,775	\$1,775	1	\$1,775	\$1,775
115531	DSS	Southern Alarm Camera Replacement		1	\$1,035	\$1,035	1	\$1,035	\$1,035	1	\$1,035	\$1,035
115531	DSS	Yealink A20 setups for A152, K&L, G Hall & A180		4	\$2,000	\$8,000	4	\$2,000	\$8,000	4	\$2,000	\$8,000
115531	DSS	Yealink A30 setups for A140, C104, and B217 (Zoom room setup)		3	\$3,000	\$9,000	3	\$3,000	\$9,000	3	\$3,000	\$9,000
TOTAL DSS NON-EXPENDABLE TECHNOLOGY						\$89,410			\$89,410			\$81,410

CONTRACTED SERVICES (115531-539000-5531)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	DSS - ORIGINAL REQUEST			DSS - RECOMMENDED (Level 1)			MANAGER PROPOSED (Level 2)		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115531	DSS	Aolobe Acrobat Pro Licenses (Renewal)		15	\$100	\$1,500	15	\$100	\$1,500	15	\$100	\$1,500
115531	DSS	DocuVault (Licensing Subscription)		1	\$650	\$650	1	\$650	\$650	1	\$650	\$650
115531	DSS	Laserfiche (One Source) Support - from MCG		1	\$32,950	\$32,950	1	\$32,950	\$32,950	1	\$32,950	\$32,950
115531	DSS	Maximus Coreis Software Support (1st line of state estimates)		1	\$2,685	\$2,685	1	\$2,685	\$2,685	1	\$2,685	\$2,685
115531	DSS	MS Server Licenses (Enterprise Agreement)		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115531	DSS	New Emp - Office 365, Hosted Exchange E-mail, Office Plus, One Drive (E.A.)	X	6	\$300	\$1,800	6	\$300	\$1,800	4	\$300	\$1,200
115531	DSS	New Emp - OKTA (multifactor authentication)	X	6	\$72	\$432	6	\$72	\$432	4	\$72	\$288
115531	DSS	New Emp - Sophos ER (Protection)	X	6	\$46	\$276	6	\$46	\$276	4	\$46	\$184
115531	DSS	New Emp - Zoom Phone Licensing	X	6	\$210	\$1,260	6	\$210	\$1,260	4	\$210	\$840
115531	DSS	Office 365, Hosted Exchange E-mail, Office Plus, One Drive (E.A.)		209	\$300	\$62,700	209	\$300	\$62,700	209	\$300	\$62,700
115531	DSS	OKTA (multifactor authentication)		202	\$72	\$14,544	202	\$72	\$14,544	202	\$72	\$14,544
115531	DSS	ShareFile		1	\$3,350	\$3,350	1	\$3,350	\$3,350	1	\$3,350	\$3,350
115531	DSS	Sophos ER (Protection)		221	\$46	\$10,166	221	\$46	\$10,166	221	\$46	\$10,166
115531	DSS	VPNs for Work-From-Home		35	\$100	\$3,500	35	\$100	\$3,500	35	\$100	\$3,500
115531	DSS	Zoom Phone Licensing		202	\$210	\$42,420	202	\$210	\$42,420	202	\$210	\$42,420
115531	DSS	Zoom Room Conferencing Licenses		8	\$300	\$2,400	8	\$300	\$2,400	8	\$300	\$2,400
TOTAL DSS CONTRACTED SERVICES TECHNOLOGY						\$190,633			\$190,633			\$189,377

TELEPHONE & COMMUNICATIONS (115531-532100-5531)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	DSS - ORIGINAL REQUEST			DSS - RECOMMENDED (Level 1)			MANAGER PROPOSED (Level 2)		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115531	DSS	Hot Spots for SW Fieldwork (@10/mo)		60	\$120	\$7,200	60	\$120	\$7,200	60	\$120	\$7,200
115531	DSS	MIFI Service (@40/mo)		5	\$480	\$2,400	5	\$480	\$2,400	5	\$480	\$2,400
TOTAL DSS CONTRACTED TECHNOLOGY SERVICES						\$9,600			\$9,600			\$9,600
TOTAL DSS TECHNOLOGY REQUESTS						\$295,543			\$295,543			\$285,987

REVALUATION RESERVE												
TECHNOLOGY (255417-526201)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	REVAL RESERVE - ORIGINAL REQUEST			REVAL RESERVE - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
255417	Revaluation Reserve	Arist Analytics for Assessors (Farragut) - Denali Tax Software		1	\$18,000	\$18,000	1	\$18,000	\$18,000	1	\$18,000	\$18,000
255417	Revaluation Reserve	Farragut Maintenance and Support fees for LR CAMA		1	\$58,300	\$58,300	1	\$58,300	\$58,300	1	\$58,300	\$58,300
255417	Revaluation Reserve	Farragut NCPITS Cloud Services Annual Fee		1	\$107,500	\$107,500	1	\$107,500	\$107,500	1	\$107,500	\$107,500
255417	Revaluation Reserve	Pictometry ChargeFinder		1	\$28,000	\$28,000	1	\$28,000	\$28,000	1	\$28,000	\$28,000
255417	Revaluation Reserve	Spatialtest Annual License		1	\$31,750	\$31,750	1	\$31,750	\$31,750	1	\$31,750	\$31,750
TOTAL REVAL RESERVE TECHNOLOGY						\$243,550			\$243,550			\$243,550
TOTAL REVAL RESERVE REQUESTS						\$243,550			\$243,550			\$243,550

E911												
TECHNOLOGY (285411-526201)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	E911 - ORIGINAL REQUEST			E911 - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
285411	E911	Eventide Recorder Annual Maintenance		1	\$12,920	\$12,920	1	\$12,920	\$12,920	1	\$12,920	\$12,920
285411	E911	Nutanix Maintenance-911 Portion		1	\$36,000	\$36,000	1	\$36,000	\$36,000	1	\$36,000	\$36,000
285411	E911	PowerPhone Total Response Protocol Annual Maintenance		1	\$22,367	\$22,367	1	\$22,367	\$22,367	1	\$22,367	\$22,367
285411	E911	Replace GAD computer workstations per state replacement guidelines		11	\$2,300	\$25,300	11	\$2,300	\$25,300	11	\$2,300	\$25,300
285411	E911	Replace Keyboards, Mouse & KVM switches at 11 consoles per state		11	\$550	\$6,050	11	\$550	\$6,050	11	\$550	\$6,050
285411	E911	Replace Monitors @ 11 consoles per state replacement guidelines		11	\$1,500	\$16,500	11	\$1,500	\$16,500	11	\$1,500	\$16,500
285411	E911	Southern Software Annual Maintenance		1	\$36,000	\$36,000	1	\$36,000	\$36,000	1	\$36,000	\$36,000
285411	E911	Zetron Fire Station Alerting Annual Support		1	\$9,000	\$9,000	1	\$9,000	\$9,000	1	\$9,000	\$9,000
TOTAL E911 TECHNOLOGY						\$164,137			\$164,137			\$164,137
TOTAL E911 REQUESTS						\$164,137			\$164,137			\$164,137

OPIOID SETTLEMENT FUND												
TECHNOLOGY (515500-526201)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	SOLID WASTE - ORIGINAL REQUEST			SOLID WASTE - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
515500	Opioid Settlement Fund	RANT assessment access		1	\$1,250	\$1,250	1	\$1,250	\$1,250	1	\$1,250	\$1,250
515500	Opioid Settlement Fund	DIMS case management software		1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000
515500	Opioid Settlement Fund	Adobe Acrobat Standard licenses for each employee		5	\$75	\$375	5	\$75	\$375	5	\$75	\$375
515500	Opioid Settlement Fund	Case management software for Reentry Specialists		1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000
TOTAL OPIOID SETTLEMENT FUND TECHNOLOGY						\$5,625			\$5,625			\$5,625
TOTAL OPIOID SETTLEMENT FUND REQUESTS						\$5,625			\$5,625			\$5,625

SOLID WASTE												
TECHNOLOGY (605472-526201)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	SOLID WASTE - ORIGINAL REQUEST			SOLID WASTE - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Waste Work/Solid Waste/ Software Management System		1	\$3,800	\$3,800	1	\$3,800	\$3,800	1	\$3,800	\$3,800
605472	Solid Waste	IPad Pro with Keyboard/ Cassidy McCombs/ Emails and UKG in the field		1	\$1,500	\$1,500	1	\$1,500	\$1,500	1	\$1,500	\$1,500
605472	Solid Waste	NVR for Camera System/ Solid Waste/ Camera System for security and data		1	\$35,000	\$35,000	1	\$35,000	\$35,000	1	\$35,000	\$35,000
TOTAL SOLID WASTE TECHNOLOGY						\$40,300			\$40,300			\$40,300
TOTAL SOLID WASTE REQUESTS						\$40,300			\$40,300			\$40,300

FY 2024-2025
 CONTRACTED SERVICES SUMMARY
 Ongoing Contracted Services (Account #539000)

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115401	Governing Body	Cherry Belzaert LLP	Annual audit	1	\$179,000	\$179,000	1	\$179,000	\$179,000
115403	County Manager	Southern Alarm	Panic Alarm Monitoring (Historic Courthouse) - Qrly Billing	4	\$105	\$420	4	\$105	\$420
115405	Human Resources	Blue Cross Blue Shield of NC	Mark II Benefits Broker Fees (\$3.92 per subscriber / month)	1	\$42,007	\$42,007	1	\$42,007	\$42,007
115405	Human Resources	Employee Assistance Network	EAP services (\$24 per employee / year) Pricing structure chg	911	\$24	\$21,864	911	\$24	\$21,864
115405	Human Resources	Flexible Benefits Administrators	COBRA renewal	1	\$150	\$150	1	\$150	\$150
115405	Human Resources	Flexible Benefits Administrators	COBRA administrator fees (\$5 per packet)	1	\$2,700	\$2,700	1	\$2,700	\$2,700
115405	Human Resources	Flexible Benefits Administrators	FSR renewal	1	\$300	\$300	1	\$300	\$300
115405	Human Resources	Flexible Benefits Administrators	FSR administrative fees (\$3.50 per participant)	1	\$13,280	\$13,280	1	\$13,280	\$13,280
115405	Human Resources	Piedmont Triad Regional Council	Comprehensive Pay and Classification Study	1	\$55,000	\$55,000	0	\$55,000	\$0
115405	Human Resources	Southern Alarm	Panic button	1	\$500	\$500	1	\$500	\$500
115405	Human Resources	WorksTime (Equifax)	Print and Mail 1095s (\$2.25 @ 1500 employees / annually)	1	\$3,375	\$3,375	1	\$3,375	\$3,375
115408	Elections	Advanced Mailing	Annual Equipment Maintenance - Letter Folding Machine	1	\$275	\$275	1	\$275	\$275
115408	Elections	Advanced Mailing	Annual Equipment Maintenance - Tabbing Machine	1	\$780	\$780	1	\$780	\$780
115408	Elections	Board of Elections	Poll Workers	1	\$112,000	\$112,000	1	\$112,000	\$112,000
115408	Elections	Elections Systems & Software, Inc.	Software / Firmware Licenses, Equip Maintenance & Support	1	\$52,500	\$52,500	1	\$52,500	\$52,500
115408	Elections	Southern Alarm	Cameras, monitoring and panic alarm for office	12	\$42	\$504	12	\$42	\$504
115413	Finance	Maximus Inc.	County indirect cost allocation plan	1	\$7,000	\$7,000	1	\$7,000	\$7,000
115413	Finance	Southern Alarm	Panic button - quarterly monitoring	4	\$105	\$420	4	\$105	\$420
115414	Assessor	Tax Management Associates	Business Personal Property Auditing and Consulting	156	\$895	\$139,620	0	\$895	\$0
115418	Register of Deeds	Courthouse Computer Systems	Technical Support and Upgrades to our Recording Software	1	\$27,600	\$27,600	1	\$27,600	\$27,600
115418	Register of Deeds	Kofile	Book Preservation Deed Books, 12, 13, 15-19, 21, 32	1	\$24,961	\$24,961	1	\$24,961	\$24,961
115418	Register of Deeds	Courthouse Computer Systems	Converting digital images to microfilm for delivery to State Archives	1	\$55,000	\$55,000	1	\$55,000	\$55,000
115419	Facility Services	Asheville Elevator	Inspections (AAC, MHS, '95 CH) 5850 x 12 plus \$1140 x 4 = \$14,760 plus \$18,576	1	\$33,500	\$33,500	1	\$33,500	\$33,500
115419	Facility Services	B Fire Safe Inc	Fire extinguisher inspections - completed annually in March	1	\$7,500	\$7,500	1	\$7,500	\$7,500
115419	Facility Services	Champion Systems Inc	Intellweb Software - Annual Update (HVAC controls)	1	\$2,328	\$2,328	1	\$2,328	\$2,328
115419	Facility Services	Cintas	Uniforms (for garage & facility services)	12	\$2,500	\$30,000	12	\$2,500	\$30,000
115419	Facility Services	Cummins Inc	Generator maint. - 911, Emergency Management HQ, and 2 portable generators etc.	1	\$11,371	\$11,371	1	\$11,371	\$11,371
115419	Facility Services	Cummins Inc	Generator quarterly load bank testing - Emergency Management HQ	1	\$6,778	\$6,778	1	\$6,778	\$6,778
115419	Facility Services	Daikin	HVAC maintenance contract (LEC, 911, EMS HQ)	4	\$2,250	\$9,000	4	\$2,250	\$9,000
115419	Facility Services	Diboco	Annual Sprinkler Inspection - Emergency Management HQ	1	\$1,475	\$1,475	1	\$1,475	\$1,475
115419	Facility Services	Engineering Sales Associates	Detention Air Compressors Service	1	\$2,147	\$2,147	1	\$2,147	\$2,147
115419	Facility Services	Generating Solutions	Generator Monitoring	1	\$4,620	\$4,620	1	\$4,620	\$4,620
115419	Facility Services	Haynes Industrial	HVAC Boiler - Emergency Management HQ	1	\$1,691	\$1,691	1	\$1,691	\$1,691
115419	Facility Services	Hendersonville Fire Dept.	Fire Inspections	1	\$4,000	\$4,000	1	\$4,000	\$4,000
115419	Facility Services	Horizon Heating and Air	A/C for IT (maintenance contract) - '95 Courthouse	1	\$422	\$422	1	\$422	\$422
115419	Facility Services	Infinity	Fire Alarm Monitoring - Historic Courthouse & Human Services Building	1	\$300	\$300	1	\$300	\$300
115419	Facility Services	Johnson Controls	Chiller Service Agreement (New Chiller) - '95 Courthouse	1	\$3,369	\$3,369	1	\$3,369	\$3,369
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Edenville Library	1	\$365	\$365	1	\$365	\$365
115419	Facility Services	Johnson Controls	Fire Alarm / Monitoring (Basic Service) - Etowah Library	1	\$761	\$761	1	\$761	\$761
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Administrative Offices	1	\$881	\$881	1	\$881	\$881
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Animal Shelter	1	\$487	\$487	1	\$487	\$487
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Recreation (AAC)	1	\$365	\$365	1	\$365	\$365
115419	Facility Services	Johnson Controls	Fire Alarm (Basic Service) - Court Services	1	\$1,658	\$1,658	1	\$1,658	\$1,658
115419	Facility Services	Johnson Controls	Fire Alarm / Monitoring (Basic Service) - '95 Courthouse	1	\$2,625	\$2,625	1	\$2,625	\$2,625
115419	Facility Services	Johnson Controls	Fire Alarm / Sprinkler (Basic Service) - Detention Center	1	\$8,068	\$8,068	1	\$8,068	\$8,068

FY 2024-2025
CONTRACTED SERVICES SUMMARY
Ongoing Contracted Services (Account #539000)

Table with columns: ORG NUMBER, DEPARTMENT, CONTRACTING COMPANY, SERVICE PROVIDED, DEPARTMENTAL REQUEST (QTY, UNIT COST, TOTAL REQUEST), MANAGER PROPOSED (QTY, UNIT COST, TOTAL PROPOSED). Contains 115 rows of service contracts.

FY 2024-2025
CONTRACTED SERVICES SUMMARY
Ongoing Contracted Services (Account #539000)

Table with columns: ORG NUMBER, DEPARTMENT, CONTRACTING COMPANY, SERVICE PROVIDED, DEPARTMENTAL REQUEST (QTY, UNIT COST, TOTAL REQUEST), MANAGER PROPOSED (QTY, UNIT COST, TOTAL PROPOSED). Contains 115 rows of service contracts.

FY 2024-2025
 CONTRACTED SERVICES SUMMARY
 Ongoing Contracted Services (Account #539000)

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115612	Recreation	Contracted Instructors	Instructors for various recreation classes	1	\$85,000	\$85,000	1	\$85,000	\$85,000
115612	Recreation	Naturescapes Landscaping, Inc.	Landscaping/mowing services at all parks (except ballfields)	1	\$150,000	\$150,000	0	\$150,000	\$0
115612	Recreation	Sheriff's Office	Park deputies for security and law enforcement (2 FTEs)	12	\$12,500	\$150,000	12	\$12,500	\$150,000
115612	Recreation	Gosnell's Fire Works	July 4th Show	1	\$25,200	\$25,200	1	\$25,200	\$25,200
115612	Recreation	Upstate Officials Association	Adult League Basketball	1	\$5,000	\$5,000	1	\$5,000	\$5,000
TOTAL GENERAL FUND CONTRACTED SERVICES						\$2,878,234			\$2,383,614

FY 2024-2025
 CONTRACTED SERVICES SUMMARY
 Ongoing Contracted Services (Account #539000)

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
285411	E911	Cummins Atlantic	Generator Maintenance	1	\$1,523	\$1,523	1	\$1,523	\$1,523
285411	E911	Eaton	UPS Maintenance	1	\$8,131	\$8,131	1	\$8,131	\$8,131
285411	E911	Carolina Recording Systems	Recorder Maintenance	1	\$12,920	\$12,920	1	\$12,920	\$12,920
285411	E911	Kimball Communications	Console Maintenance	1	\$27,604	\$27,604	1	\$27,604	\$27,604
TOTAL E911 CONTRACTED SERVICES						\$50,178			\$50,178

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
335497	Public Transit	WNCSource	Public Transit (Portion Covered by Local Match)	1	\$108,391	\$108,391	1	\$108,391	\$108,391
335497	Public Transit	WNCSource	Public Transit (Portion Covered by FTA Grants)	1	\$251,938	\$251,938	1	\$251,938	\$251,938
335497	Public Transit	WNCSource	Public Transit (Portion Covered by State Maintenance Assistance Program)	1	\$162,794	\$162,794	1	\$162,794	\$162,794
335497	Public Transit	WNCSource	Public Transit (Portion Covered by CARES Act Funding Via FTA 5307)	1	\$27,998	\$27,998	1	\$27,998	\$27,998
335497	Public Transit	WNCSource	5307 Operating Expenses (Fares must be subtracted before application)	1	\$236,185	\$236,185	1	\$236,185	\$236,185
TOTAL PUBLIC TRANSIT CONTRACTED SERVICES						\$787,306			\$787,306

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
515500	Opioid Settlement	Kevin Rumley & Michelle Geiser	Specialized supervision/training for staff	1	\$9,360	\$9,360	1	\$9,360	\$9,360
515500	Opioid Settlement	TBD	Housing set aside see Budget Resolution Strategy #6	1	\$50,000	\$50,000	1	\$50,000	\$50,000
515500	Opioid Settlement	TBD	Treatment set aside see Budget Resolution Strategy #5	1	\$50,000	\$50,000	1	\$50,000	\$50,000
515500	Opioid Settlement	STAR Camp	see Budget Resolution Strategy #9	1	\$6,500	\$6,500	1	\$6,500	\$6,500
515500	Opioid Settlement	Camp Glow	see Budget Resolution Strategy #9	1	\$3,500	\$3,500	1	\$3,500	\$3,500
515500	Opioid Settlement	Specialized Training for community	see Budget Resolution Strategy #7	1	\$5,000	\$5,000	1	\$5,000	\$5,000
515500	Opioid Settlement	Children & Family Resource Center	see Budget Resolution Strategy #10	1	\$45,000	\$45,000	1	\$45,000	\$45,000
515500	Opioid Settlement	Henderson Co Schools	see Budget Resolution Strategy #12	1	\$60,000	\$60,000	1	\$60,000	\$60,000
515500	Opioid Settlement	District Attorney's office	Prosecutorial services for Adult Recovery Court	1	\$100,000	\$100,000	1	\$100,000	\$100,000
TOTAL OPIOID SETTLEMENT CONTRACTED SERVICES						\$329,360			\$329,360

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Bradley Shook	Mowing and weedeating of grounds at Solid Waste	16	\$2,600	\$41,600	16	\$2,600	\$41,600
605472	Solid Waste	Labor Finders International, Inc.	Fill-in labor as needed	1	\$10,000	\$10,000	1	\$10,000	\$10,000
605472	Solid Waste	TOPO Industries	Mulching brush / pallets / leaves, hauling and disposal	1	\$160,000	\$160,000	1	\$160,000	\$160,000
605472	Solid Waste	Southern Alarm	Alarm monitoring for scale house	4	\$114	\$456	4	\$114	\$456
TOTAL SOLID WASTE CONTRACTED SERVICES						\$212,056			\$212,056

FY 2024-2025
 CONTRACTED SERVICES SUMMARY
 Ongoing Contracted Services (Account #539000)

ORG NUMBER	DEPARTMENT	CONTRACTING COMPANY	SERVICE PROVIDED	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
635711	Justice Academy	Jones Environmental	Service contract to operate the wastewater plant per DEQ	12	\$2,166	\$25,992	12	\$2,166	\$25,992
TOTAL JUSTICE ACADEMY CONTRACTED SERVICES						\$25,992			\$25,992

UNFUNDED EXPANSION BUDGET REQUESTS

<i>DEPARTMENT</i>		<i>ITEM REQUESTED</i>	<i>COST</i>
HENDERSON COUNTY PUBLIC SCHOOLS			
115691	Current Expense		\$ 4,901,262
SUBTOTAL - HENDERSON COUNTY PUBLIC SCHOOLS			\$ 4,901,262
BLUE RIDGE COMMUNITY COLLEGE			
115692	Operating Expenses		\$ 1,994,318
115692	Capital Outlay - Buildings and Improvements (MRTS)		\$ 96,123
SUBTOTAL - BLUE RIDGE COMMUNITY COLLEGE			\$ 2,090,441
DUES & NON-PROFITS			
115402	Boy Scouts - Daniel Boone Council		\$ 10,000
115402	Back on Track Addiction Ministries		\$ 50,000
115402	Back on Track Addiction Ministries - Expansion		\$ 100,000
115402	Boys and Girls Club		\$ 20,000
115402	Hope Center		\$ 50,000
115402	Hope Coalition		\$ 120,000
115402	Interfaith Assistance Ministries		\$ 45,000
115402	Love and Respect Community for Recovery and Wellness		\$ 50,000
115402	Mills River Life Enrichment Center		\$ 12,000
115402	NuJourney - Continuation Project		\$ 200,000
115402	NuJourney - One Time Project		\$ 350,000
115402	Open Arms Crisis Pregnancy Center		\$ 100,000
115402	Pisgah Legal Services		\$ 120,000
SUBTOTAL - DUES & NON-PROFITS			\$ 1,227,000
HUMAN RESOURCES			
115405	Salary Increase - HR Analyst		\$ 1,175
115405	Contracted Services - Compensation Study		\$ 55,000
115405	Contracted Services (General)		\$ 1,700
SUBTOTAL - HUMAN RESOURCES			\$ 57,875
TAX ASSESSOR			
115414	New Position - Real Property Appraiser 2		\$ 70,390
115414	Contracted Services - BPP Auditing & Consulting		\$ 139,620
SUBTOTAL - TAX ASSESSOR			\$ 210,010
FACILITY SERVICES			
115419	Equipment - Pressure Washer		\$ 23,000
SUBTOTAL - FACILITY SERVICES			\$ 23,000
INFORMATION TECHNOLOGY			
115422	Business Analyst II		\$ 86,287
115422	Temporary/Part-Time Salaries		\$ 26,875
115422	Computer for NEW Real Property Appraiser 2		\$ 3,500
115422	Computer, MDT, & iPad for NEW Logistics Officer		\$ 7,400
115422	Laptop, MDT, & iPad for NEW Assistant Fire Marshal		\$ 8,100
115422	Equipment & MDT for NEW Community Paramedics		\$ 9,000
115422	Computer for NEW Animal Enforcement Investigator		\$ 3,300
115422	Computer for NEW Co-Responder Detective		\$ 3,300
115422	Computer for NEW Zoning Enforcement Officer		\$ 2,500
115422	Computer for NEW Veteran's Service Officer		\$ 3,300
115422	Computer for NEW Office Assistant 4		\$ 2,500
115422	iPads for (2) NEW Park Technicians		\$ 2,400
115422	Desk phones for NEW employees		\$ 600
115422	Contracted Services		\$ 12,205
SUBTOTAL - INFORMATION TECHNOLOGY			\$ 171,267

SHERIFF		
115431	Reclassification - Call Taker 2	\$ 2,272
115431	NEW Animal Enforcement Investigator	\$ 179,279
115431	NEW Co-Responder Detective	\$ 172,751
115431	Recon Robotics Throwbot 2	\$ 17,090
115431	Portable radios for Reserve Officers & Tactical Dispatch	\$ 8,580
115431	Replacement SUV [mileage = 49,570]	\$ 67,135
115431	Department Supplies & Materials	\$ 3,624
115431	Professional Services	\$ 525
115431	Automotive Supplies	\$ 19,212
SUBTOTAL - SHERIFF		\$ 470,468

DETENTION		
115432	Non-Profit Funding Request - First Contact Ministries	\$ 250,000
SUBTOTAL - DETENTION		\$ 250,000

EMERGENCY MANAGEMENT		
115433	Salary Increase - EM Logistics Officer	\$ 1,538
115433	Salary Increase - EM Planner	\$ 4,090
115433	Salary Increase - EM Rescue Manager	\$ 5,231
115433	NEW EM Logistics Officer	\$ 103,696
SUBTOTAL - EMERGENCY MANAGEMENT		\$ 114,555

FIRE SERVICES		
115434	Salary Increase - Deputy Fire Marshal	\$ 17,671
115434	Salary Increase - Assistant Fire Marshal / Fire Inspector 2	\$ 9,232
115434	Salary Increase - Safety Training Coordinator	\$ 8,776
115434	Salary Increase - Fire Marshal	\$ 4,301
115434	NEW Assistant Fire Marshal	\$ 180,999
SUBTOTAL - FIRE SERVICES		\$ 220,979

WELLNESS		
115436	NEW PTB Nurse Practitioner	\$ 102,725
SUBTOTAL - WELLNESS		\$ 102,725

EMS		
115437	NEW Community Paramedic	\$ 201,167
115437	NEW Community Paramedic Coordinator	\$ 205,411
SUBTOTAL - EMS		\$ 406,578

SOIL AND WATER CONSERVATION		
115471	NEW Farmland Preservation Program Coordinator	\$ 157,125
SUBTOTAL - SOIL AND WATER CONSERVATION		\$ 157,125

CODE ENFORCEMENT		
115493	NEW Zoning Enforcement Officer	\$ 93,356
SUBTOTAL - CODE ENFORCEMENT		\$ 93,356

SITE DEVELOPMENT		
115493	NEW Stormwater Review Planner	\$ 73,380
SUBTOTAL - SITE DEVELOPMENT		\$ 73,380

COOPERATIVE EXTENSION		
115495	Department Supplies & Materials	\$ 1,000
115495	4-H Program	\$ 125
SUBTOTAL - COOPERATIVE EXTENSION		\$ 1,125

PUBLIC HEALTH		
115510	Travel & Staff Development	\$ 10,000
SUBTOTAL - PUBLIC HEALTH		\$ 10,000

ENVIRONMENTAL HEALTH		
115512	Mosquito Control	\$ 20,000
SUBTOTAL - ENVIRONMENTAL HEALTH		\$ 20,000

DSS		
115531	NEW IMC 2	\$ 60,687
115531	NEW IMC 1	\$ 57,377
115531	Food & Provisions	\$ 2,000
115531	Department Supplies & Materials	\$ 3,200
SUBTOTAL - DSS		\$ 123,264

VETERANS SERVICES		
115611	NEW Veterans Service Officer	\$ 80,190
115611	NEW Office Assistant 4	\$ 54,670
SUBTOTAL - VETERANS SERVICES		\$ 134,860

LIBRARY		
115611	NEW Library Assistant	\$ 47,307
115611	NEW Librarian II	\$ 39,497
SUBTOTAL - LIBRARY		\$ 86,804

RECREATION		
115612	Salary Increase - Admin Assist I	\$ 7,043
115612	Salary Increase - Rec Program Coord	\$ 10,482
115612	NEW - Custodian	\$ 54,226
115612	NEW - Park Tech I	\$ 58,424
115612	NEW - Park Tech II	\$ 61,030
115612	BMX Bike Park Renovation	\$ 40,000
115612	Buffalo Turbine Blower - Ecusta Trail and Parks	\$ 11,024
115612	(2) Kubota 4WD ATV w/ Lift Bed -Ecusta Trail	\$ 39,200
115612	Kubota Sidearm Mower w/ Loader - Ecusta Trail and Parks	\$ 74,000
115612	Signage for Parks	\$ 10,000
115612	Snow Plow for F250 - all parks	\$ 8,318
115612	Workman 4WD HDX (Kubota) - Ecusta Trail and Parks	\$ 47,323
115612	Mowing Contract	\$ 150,000
115612	Technology - Cameras for Maintenance Shed	\$ 7,500
115612	Technology - Wi-fi AAC	\$ 2,500
SUBTOTAL - RECREATION		\$ 581,070

TOTAL UNFUNDED EXPANSION REQUESTS	\$ 11,527,144
Less Reappraisal Reserve Fund	\$ -
TOTAL GENERAL FUND UNFUNDED EXPANSION REQUESTS	\$ 11,527,144
TOTAL TAX RATE EQUIVALENT	\$0.047418

FY 2024-2025



FEE SCHEDULE

GENERAL GOVERNMENT	2
GOVERNING BODY	2
ELECTIONS	2
REGISTER OF DEEDS	2
GIS/TAX DATA REQUESTS	3
GARAGE	3
FACILITY SERVICES	3
PUBLIC SAFETY	4
SHERIFF	4
DETENTION FACILITY	4
FIRE SERVICES	4
INSPECTIONS	4
EMERGENCY MEDICAL SERVICES	5
ANIMAL SERVICES CENTER	6
ECONOMIC AND PHYSICAL DEVELOPMENT	6
SOIL & WATER	6
PLANNING	6
CODE ENFORCEMENT	7
SITE DEVELOPMENT AND SEDIMENTATION CONTROL	7
HUMAN SERVICES	9
HEALTH DEPARTMENT	9
ENVIRONMENTAL HEALTH DEPARTMENT	14
DEPARTMENT OF SOCIAL SERVICES	14
CULTURAL AND RECREATION	14
LIBRARY	14
PARKS AND RECREATION	15
ENTERPRISE FUNDS	16
SOLID WASTE	16
PUBLIC TRANSIT	17
JUSTICE ACADEMY	17

GENERAL GOVERNMENT

Item	FY25 Fee
Countywide, 8.5x11 black and white copies will be charged at a rate of 10 cents per copy. Color copies will be charged at a rate of 20 cents per copy, for each page copied. Fees for the first five pages of black and white copies may, in rare circumstances, be waived by Henderson County staff.	

GOVERNING BODY	
Item	FY25 Fee
Pawnbroker's License - Annual	\$50.00
Community Room Use (M-F after 5:00pm and weekends outside of building operating hours only)	\$25.00 per hour/\$50.00 minimum
95 Courthouse Facility (Non-law enforcement personnel only, M-F 5:00pm - 9:00pm and weekends 8:30am - 9:00pm; law enforcement personnel covered by a different fee)	\$25.00 per hour per employee/\$50.00 minimum

ELECTIONS	
Item	FY25 Fee
USB Flash Drive with data (No external flash drives allowed)	\$25.00
Avery 5160 Labels with voter data	2 cents per label

REGISTER OF DEEDS	
Item	FY25 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
Legitimations	\$10.00
Marriage License	\$60.00
Plat Recording	\$21.00
— Each additional page	\$21.00
Non-Certified Copies	25 cents per page
Nonstandard Document	\$25.00

Condominium Plat Recording	
— First page	\$21.00
— Each additional page	\$21.00
Plat copies	\$2.00
Certified Copies of Recorded Documents	
— First page	\$5.00
— Each additional page	\$2.00
Recording Deeds of Trust and Mortgages	
— First thirty five (35) pages	\$64.00
— Each additional page	\$4.00
Recording Deeds	
— First fifteen (15) pages	\$26.00
— Each additional page	\$4.00
Recording any other documents	
— First fifteen (15) pages	\$26.00
— Each additional page	\$4.00
Certified Copies of Plats	
— First page	\$5.00
— Each additional page	\$2.00

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
State Excise Tax on Real Estate	\$1.00 per \$500
Additional Index Reference on Assignment	\$10.00 each
Additional Required Indexed Party (Over 20)	\$2.00 per name
Multiple Instruments in One Document	\$10.00 per each additional instrument
DD-214	No fee
Certified Copy of DD-214	No fee
Highway Right of Way Plans	\$21.00 for the first page
— Each additional page	\$5.00
EBRS Amendment Fee	\$15.00
EBRS Birth Abstract Search	\$24.00
EBRS Birth Additional Copies	\$15.00
EBRS Expedite Fee	\$15.00
EBRS Legitimation Fee	\$15.00
EBRS Search – No Copies	\$14.00
NCDAVE Amendment Fee	\$15.00
NCDAVE Death Abstract Search	\$24.00
NCDAVE Death Additional Copies	\$15.00
NCDAVE Expedite Fee	\$15.00
NCDAVE Search – No Copies	\$14.00
Online Birth Certificate	\$10.00
Online Death Certificate	\$10.00
Online Marriage Certificate	\$10.00
Online Vital Records Postage Charge	\$1.00
All other fees for services provided are set by North Carolina General Statute	

GIS/TAX DATA REQUESTS - MULTI-DEPARTMENTAL	
Item	FY25 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)	\$40.00 per hour

GARAGE	
Item	FY25 Fee
Public price for Compressed Natural Gas	Per local, retail market price
WNCSource price for Compressed Natural Gas	\$1.99 per GGE

FACILITY SERVICES	
Item	FY25 Fee
Sign Post	\$40.00
Sign (two blades per sign)	\$40.00
DC Fast Charger	No Charge

PUBLIC SAFETY

SHERIFF	
Item	FY25 Fee
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 officer / per hour
Extra Duty Private Event Officer Fee - Non-Profit Entities with No Alcohol on Site	\$40.00 per officer / per hour
Extra Duty Private Event Officer Fee - All Other Events	\$50.00 per officer / per hour
Civil Process Training Class	\$75.00 per participant

DETENTION FACILITY	
Item	FY25 Fee
Inmate Housing – Other local governments	\$55.00 per day

FIRE SERVICES	
Item	FY25 Fee
Permits (e.g. sprinkler systems and fire alarm systems)	\$100.00

INSPECTIONS	
Item	FY25 Fee
<i>Residential – Based on square feet of unit</i>	
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 \$0.30 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 \$0.30 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 \$0.30 add'l sq ft
General Contractor Recovery Fund	\$10.00
Manufactured Homes	
Singlewide	\$100.00
Doublewide	\$125.00
Commercial Fees	
Fees are based on construction contract cost or ICC Building Valuation Data. Project cost must include all trades.	\$7.00 per \$1,000.00 (\$75.00 minimum)
Sign Permits	
Lighted	\$50.00 \$75.00
Unlighted	\$40.00
Miscellaneous Permits & Fees	
Day/Home Care	\$75.00
On-site code consultation	\$75.00
Residential Demolition	\$40.00
ABC	\$75.00
Residential Retaining Wall	\$50.00
Residential Above Ground Swimming Pool	\$75.00
Residential Inground Swimming Pool	\$150.00
Residential Solar	\$75.00
Conditional Permanent Power (CPP)	\$75.00
Temporary Certificate of Occupancy	\$75.00
Tent	\$50.00
Residential Handicap Ramp	No charge
Renewal Fee	25% of original fee
Residential Trade Permits - Electrical, Plumbing, Mechanical	\$75.00
Re-inspection Fee	\$75.00
Minimum Inspection Fee	\$75.00
Minimum Permit Fee	\$75.00
Penalty for starting work without permit	\$200.00 + permit fee
Residential Accessory Structures < 400 sq. ft.	\$75.00
Residential Accessory Structures > 400 sq. ft.	\$75.00 plus \$0.15 per gross sq. ft. over 400
Add mechanical, plumbing, electrical, gas on structure	\$75.00 per trade

EMERGENCY MEDICAL SERVICES	
Item	FY25 Fee
Basic Life Support - Non-Emergency	\$514.02 \$526.98
Basic Life Support - Emergency	\$822.14 \$843.18
Advanced Life Support - Non-Emergency	\$616.82 \$632.38
Advanced Life Support I (Base Fee)	\$976.64 \$1,001.28
Advanced Life Support II	\$1,413.56 \$1,449.22
Mileage	\$17.42 \$17.88 per loaded mile
Treatment - Non-Transport	\$200.00
Advanced Life Support Disposables	\$100.00
Basic Life Support Disposables	\$60.00
Oxygen	\$50.00
Intravenous Access Supplies	\$50.00

ANIMAL SERVICES CENTER	
Item	FY25 Fee
Intake Fee	\$40.00
Board for first 14 days	\$5.00 per day
Board for each day beyond 14 days	\$20.00 per day
Board for animals being held with pending court cases for first 14 days	\$5.00 per day
Board for animals being held with pending court cases beyond 14 days	\$20.00 per day
Large Animal / Livestock	As charged by outside vendor
Large Animal / Livestock Transport (8:00 AM - 11:00 PM)	\$125 per trip
Large Animal / Livestock Transport (11:01 PM - 7:59 AM)	\$150 per trip
Large Animal / Livestock Boarding	\$15 per day
Adoption Male Dogs (Includes vaccines and spay/neuter)	\$90.00
Adoption Female Dogs (Includes vaccines and spay/neuter)	\$90.00
Adoption Female Cats (Includes vaccines and spay/neuter)	\$90.00
Adoption Male Cats (Includes vaccines and spay/neuter)	\$75.00
Transfer Fee for Approved Rescue Organizations (Includes vaccines / HW test /FELV & FIV test)	\$0.00
Microchip Voucher	\$35.00
Rabies Voucher (Dog, Cat and Ferret)	\$10.00
Canine Rabies Vaccine	\$10.00
Feline Rabies Vaccine	\$10.00
Ferret 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

SOIL & WATER	
Item	FY25 Fee
Classes / Clinics / Programs (Educator Participants)	\$15.00 \$5.00 - \$50.00
Classes / Clinics / Programs (Individual Participants)	\$25.00 \$5.00 - \$50.00
Partner Organization (per event) - 1 day or less	\$150.00 \$50.00 - \$150.00
Partner Organization (per event) - 2 or more days	\$250.00 \$50.00 - \$250.00

PLANNING	
Item	FY25 Fee
Land Development Code	\$25.00
Copies produced outside the Planning Department	As charged by outside vendor
County 2045 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
Improvement Guarantee	\$175.00
Extension Fee for Improvement Guarantee	\$175.00
Rezoning (Map Amendment) Application Fee	\$400.00
Conditional Zoning Application Fee	\$800.00
Vested Rights Application (Statutory)	\$400.00
Vested Rights Application (Common Law)	\$50.00
Land Development Code Text Amendment Application Fee	\$400.00
Appeal to Board of Adjustment	Advertising fees only
Variance	\$200.00
Right of Way Closure (Property Addressing)	\$450.00
Road Name - Change Request (Property Addressing)	\$150.00

CODE ENFORCEMENT	
Item	FY25 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)	\$200.00
Major Site Plan	\$100.00
Variance	\$200.00
Land Development Code	\$25.00
Appeal to ZBA	Advertising fees only
Watershed Permit (if grading is less than 1 acre)	\$20.00
AMH Program Removal Fees (sliding scale based on income)	TBD

SITE DEVELOPMENT AND SEDIMENTATION CONTROL	
Item	FY25 Fee
Plan Review	\$200.00/plan
Plan Review - Revisions (increases the amount of land disturbance after initial plan has been approved)	\$200.00/Plan
Land Disturbance - (disturbance >1 acre)	\$300.00/acre or any portion of an acre
Land Disturbance - (disturbance 1/2 acre (21,780 SF) or more and slopes of 16% (7.2 degrees) to 25% (11.25 degrees) in its natural state.	\$300.00/acre or any portion of an acre
Land Disturbance - (disturbance 1/4 acre (10,890 SF) or more and slopes of over 25% (11.25 degrees) in its natural state.	\$300.00/acre or any portion of an acre
Single Family Lot in a residential, or common plan of development that is less than one acre.	\$100.00/lot
Brush Removal Permit (Unincorporated areas only)	\$100.00/acre or any portion of an acre
Beginning work without permit (Double permit fee)	(varies)
Transfer of Permits	\$200.00
Trip Charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeal	Advertising Fees Only

Commissioner Hill wanted to reduce the fees associated with Site Development. He felt the fees were driving up the cost of housing.

Stormwater Phase II Post Construction Runoff	
Stormwater Phase II Post Construction Runoff (New) (High Density) if grading exceeds (1) one acre	\$505.00
Stormwater Phase II Post Construction Runoff (New) (Low Density) if grading exceeds (1) one acre	\$250.00
Stormwater Phase II Post Construction Runoff (Renewals) High Density Only (Every 8 years)	\$505.00
Stormwater Phase II Post-Construction Runoff (Revisions) when project increases the impervious surface from original submittal	\$250.00
Redevelopment (High Density) when project adds additional impervious surface (5000 SF or more)	\$505.00
Redevelopment (Low Density) when project adds additional impervious surface (5000 SF or more)	\$250.00
New Stormwater Phase II Post Construction Runoff permit or major modification – 0 or 1 Stormwater Control Measures (SCMs)	\$1,000.00
New Stormwater Phase II Post Construction Runoff permit or major modification – 2 SCMs	\$1,250.00
New Stormwater Phase II Post Construction Runoff permit or major modification – 3 SCMs	\$1,750.00
New Stormwater Phase II Post Construction Runoff permit or major modification – 4 or more SCMs	\$2,250.00
Minor modification	\$250.00
Transfer of Permits Renewal or transfer	\$505.00 \$750.00
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeals	Advertising fees only
Flood Damage Prevention Ordinance	
Transfer of Permits	\$505.00
Flood Development Permit for property in the Floodway	\$500.00 plus expenses
Flood Development Permit for property in the Floodway (Revisions)	\$250.00 plus expenses
Flood Development Permit for property located only in the 1% (100 year) special flood hazard area.	\$100.00
Flood Development Permit for property located only in the 1% (100 year) special flood hazard area. (Revision)	\$50.00
Flood Development Fill Permit (up to 20% of SFHA)	\$100.00 (does not include floodplain development permit)
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)	\$200.00
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeal	Advertising fees only
Watershed Fees	
Watershed Use Permit (New) (High Density) if grading exceeds (1) one acre	\$505.00
Watershed Use Permit (New) (Low Density) if grading exceeds (1) one acre	\$250.00
Redevelopment (High Density) when project adds additional impervious surface (5000 SF or more)	\$505.00
Redevelopment (Low Density) when project adds additional impervious surface (5000 SF or more)	\$250.00
Trip charge (when a complaint warrants repairs or permits)	\$50.00 per trip
Appeal	Advertising fees only

76817 OB US TRANSVAGINAL	\$151.00 \$158.00
76818 OB US BPP W/ NST	\$151.00 \$158.00
76830 GYN US, TRANSVAGINAL	\$151.00 \$158.00
80061 LIPID PANEL	\$58.00 \$61.00
81001 URINALYSIS AUTO W/ MICROSCOPY	\$23.00
81003 URINALYSIS AUTOMATED W/O MICROSCOPY	\$11.00
81025 URINE PREGNANCY TEST	\$0.00
82270 FOBT, GUAIAAC, COLON CA SCR	\$14.00
82947 GLUCOSE , FASTING, RANDOM	\$13.00
82950 GTT, GLUCOSE TOLERANCE TEST, 1 SPEC, 1 HR, PP	\$18.00
82951 GTT, 2 HR, 3 SPEC	\$42.00
83036 HGB A1C GLYCOSOLATED HEMOGLOBIN TEST	\$18.00 \$20.00
83655 LEAD SCR	\$23.00 \$24.00
85018 HGB	\$14.00
85027 COMPLETE CBC AUTOMATED	\$30.00
86580 (TST) TB INTRADERMAL TEST	\$14.00
87081 CULTURE SCREEN ONLY, GC	\$66.00
87171 PINWORM EXAM	\$11.00
87205 SMEAR GRAM STAIN	\$15.00
87210 SMEAR WET MOUNT SALINE/INK	\$15.00
87491 CHLAMYDIA DNA AMP PROBE PCR (FLAT FEE/PT CHOICE)	\$35.00 \$15.00
87591 N. GONORRHOAE DNA AMP PROB PCR (FLAT FEE/PT CHOICE)	\$35.00 \$15.00
87880 STREP A ASSAY, RAPID STREP	\$17.00
90380 BEYFORTUS RSV MONOCLONAL ANTIBODY (Infants 0-24 mo.)	\$495.00
90460 IMM ADMIN, PROVIDER COUNSELING	\$28.00
90461 IMM ADMIN EA ADDITIONAL VACC OR TOXOID COMPONENT	\$21.00
90471 IMMUNIZATION ADMIN	\$27.00
90472 IMMUNIZATION ADMIN EACH ADD	\$18.00
90473 IMMUN ADMIN ORAL/NASAL W INJECTION	\$18.00
90474 IMMUN ADMIN ORAL/NASAL W INJECTION	\$18.00
90619 MENGOCCAL VACCINE (MENQUADFI)	\$112.00
90620 MENINGITIS B VACCINE (BEXSERO)	\$188.00 \$198.00
90632 HEP A VACCINE ADULT IM (VAQTA/HAVRIX)	\$69.00
90633 HEP A VACCINE PED/ADOL IM 2 DOSE	\$31.00
90636 HEP A-HEP-B (TWINRIX)	\$106.00
90648 HIB (ACT HIB)	\$12.00
90651 H PAPILOMA 9 VACC 3 DOSE IM	\$269.00 \$287.00
90662 FLU VACCINE PRESERVE FREE, HIGH DOSE	\$63.00
90670 PNEUMOC CONJUGATE, 13VALENT, IM PR	\$270.00
90675 RABIES VACCINE (RABAVERT)	\$338.00 \$354.00
90677 PNEUMOC CONJUGATE, 20 VALENT, PCV 20	\$303.00
90678 GSK AREXY RSV VACCINE FOR ADULTS 60+	\$275.00
90679 PFIZER RSV VACCINE FOR PREGNANT WOMEN	\$269.00
90681 ORAL NASAL ROTOVIRUS, 2 DOSE	\$128.00 \$131.00
90686 FLU VACCINE, QUAD, IM >36m	\$19.00
90691 TYPHOID VACCINE IM	\$96.00
90696 DTaP-IPV (KINRIX)	\$55.00
90697 Dtap/Hib/IPV/HepB 6wks-4yr Vaxelis	\$131.00
90698 DTAP-HIB-IP VACCINE (PENTACEL) IM	\$71.00
90700 DTAP VACCINE <7 YRS IM	\$24.00
90707 MMR VACCINE SC	\$90.00
90713 POLIOVIRUS IPV SC/IM	\$26.00
90714 TD VACCINE NO PRSRV >= 7 IM	\$29.00
90715 TDAP VACCINE > 7 IM (ADACEL)	\$41.00

90716 VARICELLA ANTIBODY VACCINE	\$160.00
90717 YELLOW FEVER VACCINE SC	\$143.00 \$150.00
90723 HEP B-IPV-DTAP VACCINE IM (PEDIARIX)	\$70.00
90732 PNEUMOCOCCAL PPSV23 VACCINE	\$118.00
90734 MENINGOCOCCAL VACCINE IM	\$124.00 \$131.00
90738 ENCEPHALITIS VACCINE SC	\$345.00 \$365.00
90744 HEP B VACC PED/ADOL 3 DOSE IM	\$19.00
90746 HEP B VACC ADULT IM (ENGERIX)	\$48.00
90750 HERPES ZOSTER VACCINE SHINGIRX AGE 50 AND OLDER	\$184.00 \$198.00
90791 PSYCHIATRIC DIAG EVAL NO MEDICAL	\$373.00
90832 PSYCHOTHERAPY 30 MIN	\$163.00
90834 PSYCHOTHERAPY 45 MIN	\$243.00
90837 PSYCHOTHERAPY 60 MIN	\$323.00
90846 FAMILY PSYCH W/O PATIENT	\$277.00
90847 FAMILY PSYCH W/PATIENT	\$267.00
91300 PFIZER-BIONTECH COVID-19 VACCINE	\$0.00
0001A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE	\$68.00
0002A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 2ND DOSE	\$68.00
0003A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 3RD DOSE	\$68.00
0004A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION Booster	\$68.00
91307 PFIZER-BIONTECH COVID-19 VACCIN, Pediatric 5yr-11yr	\$0.00
0071A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 1ST DOSE, Pediatric	\$68.00
0072A PFIZER-BIONTECH COVID-19 VACCINE ADMINISTRATION 2ND DOSE, Pediatric	\$68.00
91301 MODERNA COVID-19 VACCINE	\$0.00
0011A MODERNA COVID-19 VACCINE ADMINISTRATION 1ST DOSE	\$68.00
0012A MODERNA COVID-19 VACCINE ADMINISTRATION 2ND DOSE	\$68.00
0013A MODERNA COVID-19 VACCINE ADMINISTRATION 3RD DOSE	\$68.00
91306 MODERNA COVID-19 VACCINE-Booster	\$0.00
0014A MODERNA COVID-19 VACCINE ADMINISTRATION Booster	\$68.00
91303 JANSSEN COVID-19 VACCINE and Booster	\$0.00
0031A JANSSEN COVID-19 VACCINE ADMINISTRATION	\$68.00
0034A JANSSEN COVID-19 VACCINE ADMINISTRATION Booster	\$68.00
M0201 COVID-19 Vaccine Administration in Home	\$38.00
91318 PFIZER COVID-19 ages 6m-4yrs	\$57.00
91319 PFIZER COVID-19 ages 5 yrs-11yrs	\$76.00
91320 PFIZER COVID-19 ages 12+	\$113.00
91321 MODERNA COVID-19 ages 6m-11yrs	\$123.00
91322 MODERNA COVID-19 ages 12+	\$131.00
92551 PURE TONE HEARING TEST AIR	\$25.00 \$27.00
92567 TYMPANOMETRY	\$47.00 \$49.00
94010 BREATHING CAPACITY TEST	\$91.00 \$95.00
94060 SPIROMETRY W BRONCHODILATION	\$313.00 \$328.00
94640 AIRWAY INHALATION TREAT	\$36.00 \$37.00
94664 EVALUATE PT USE OF INHALER	\$36.00 \$37.00
94760 MEASURE BLOOD OXYGEN LEVEL	\$10.00
94761 NONINVASIVE EAR/PULSE OXIMETRY - MULTIPLE	\$10.00
96101 PSYCH TESTING BY PSYCH/PHYS	\$104.00 \$109
96110 DEVELOPMENTAL TEST LIMITED, ASQ, PEDS	\$17.00
96127 BEHAV ASSMT W/ SCORE & DOCD /STAND INSTRU	\$17.00
96152 HBI INTERVENE HLTH/BEHAVE INDIV	\$0.00
96160 ADMIN PT-FOCUSED HEALTH RISK INSTRUM	\$25.00 \$26.00
96161 ADMIN CAREGIVER-FOCUSED HEALTH RISK INSTRUM	\$25.00 \$26.00
96360 HYDRATION IV INFUSION, INT	\$113.00 \$118.00
96361 HYDRATION IV INFUSION, ADDED	\$36.00 \$37.00

97802 MEDICAL NUTRITION INDIV IN	\$49.00 \$51.00
97803 MED NUTRITION INDIV SUBSEQ	\$42.00 \$44.00
97804 MEDICAL NUTRITION THER, GROUP	\$42.00 \$44.00
98960 EDUCATION & TRAINING SELF MGNT NON-PHYSICIAN	\$0.00
99000 HANDLING FEE	\$10.00 \$10.50
99173 VISUAL ACUITY SCREEN	\$28.00 \$29.40
99177 VISUAL ACUITY AND AMBLYOPIA, INSTRUMENT-BASED	\$28.00 \$29.40
99188 DENTAL FLUORIDE VARNISH APPLICATION, PRI INS	\$91.00 \$95.55
99201 OFFICE/OUTPATIENT VISIT NEW, LEVEL I	\$109.00 \$114.45
99202 OFFICE/OUTPATIENT VISIT NEW, LEVEL II approximately 15 mins	\$168.00 \$176.40
99203 OFFICE/OUTPATIENT VISIT NEW, LEVEL III approximately 30 minutes	\$246.00 \$258.30
99204 OFFICE/OUTPATIENT VISIT NEW, LEVEL IV approximately 45 mins	\$381.00 \$400.05
99205 OFFICE/OUTPATIENT VISIT NEW, LEVEL V approximately 60 mins	\$477.00 \$500.85
99211 OFFICE/OUTPATIENT VISIT, EST LEVEL I	\$109.00 \$114.45
99212 OFFICE/OUTPATIENT VISIT, EST LEVEL II approximately 10 mins	\$118.00 \$123.90
99213 OFFICE/OUTPATIENT VISIT, EST LEVEL III approximately 20 mins	\$166.00 \$174.30
99214 OFFICE/OUTPATIENT VISIT, EST LEVEL IV approximately 30 mins	\$223.00 \$234.15
99215 OFFICE/OUTPATIENT VISIT, EST LEVEL V approximately 40 mins	\$340.00 \$357.00
99381 INIT PREV, NEW PT, INF	\$291.00 \$305.55
99382 INIT PREV NEW PT, 1-4 YRS	\$311.00 \$326.55
99383 INIT PREV, NEW PT, 5 -11 YRS	\$311.00 \$326.55
99384 INIT PREV, NEW PT, 12-17 YRS	\$331.00 \$347.55
99385 INIT PREV, NEW PT, 18-20 YRS	\$278.00 \$291.90
99386 INIT PREV, NEW PT, ≥ 40 YRS	\$318.00 \$333.90
99391 PREV VISIT EST PT, INF	\$250.00 \$262.50
99392 PREV VISIT EST PT, AGE 1-4	\$278.00 \$291.90
99393 PREV VISIT EST PT, AGE 5-11	\$278.00 \$291.90
99394 PREV VISIT EST PT, AGE 12-17	\$278.00 \$291.90
99395 PREV VISIT EST PT, AGE 18-39	\$237.00 \$248.85
99396 PREV VISIT EST PT, AGE 40-64	\$262.00 \$275.10
99401 PREV COUN, 15 m	\$33.00 \$34.65
99402 PREV COUN, 30 m	\$65.00 \$68.25
99403 PREV COUN, 45 m	\$96.00 \$100.80
99404 PREV COUN, 60 m	\$126.00 \$132.30
99406 BEHAVIOR CHANGE SMOKING 3 - 10 MIN	\$29.00 \$30.45
99407 SMOKING & TOBACCO USE CESSATION COUNSELING VISIT; INTENSI	\$57.00 \$59.85
99408 ALCOHOL/SUBST (NOT TOBACCO) SCR & COUN 15-30 MIN	\$44.00 \$46.20
99409 ALCOHOL/SUBST (NOT TOBACCO) SCR/COUN >30 MIN	\$86.00 \$90.30
99417 PROLONGED SERVICES PER 15 MINS	\$73.00 \$76.65
99474 PROVIDER EVAL OF HOME BP READINGS	\$15.00
99491 CHRONIC CARE MGMT SVS 30 MIN PROVIDER	\$73.00 \$76.65
99501 HOME VISIT POSTNATAL	\$303.00 \$318.15
99502 HOME VISIT NB CARE	\$303.00 \$318.15
A9180 LICE TREATMENT, MEDICATION	\$7.00
D0145 DENTAL EDUCATION	\$60.00 \$63.00
D1206 TOPICAL FLUORIDE VARNISH <42 MOS	\$28.00 \$29.00
G0008 ADMINISTRATION FLU VACC, MEDICARE	\$27.00 \$28.00
G0009 ADMINISTRATION PNEUM VACC, MEDICARE	\$27.00 \$28.00
G0010 ADMINISTRATIVE HEP B VACC, MEDICARE	\$27.00 \$28.00
G0108 DIABETES SELF MGNT TRAINING, 30 M/ UNIT	\$47.00 \$49.00
G0109 DIABETES SELF-MGNT TR, GROUP , 30M/UNIT	\$40.00 \$42.00
G2011 ALCOHOL/SUBST SCR & COUN 5-14 MIN	\$29.00 \$30.00
G2012 BRIEF (5-10 MIN) VIRTUAL OR PHONE COMMUNICATION WITH PROVIDER, NON-E&M	\$18.00

G2023 COVID-19 SPECIMEN COLLECTION	\$18.00
H0033 ORAL MEDICATION ADM DOT	\$0.00
HCFE1 FOREIGN TRAVEL CONSULT	\$50.00 \$52.00
HCFE2 PRESCRIPTION FEE, MALARIA	\$11.00
HCFE3 YELLOW FEVER VACCINE, ADMIN SITE FEE	\$11.00
J0561 UD BICILLIN L.A. 100,000 IU PER UNIT	\$0.00
J0561 BICILLIN L.A. 100,000 IU PER UNIT	\$122.00 \$266.00
J0696 UD CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$0.00
J0696 CEFTRIAXONE SODIUM, ROCEPHIN, INJ, 250 MG/UNIT	\$1.00
J1050 UD MEDROXYPROGESTERONE INJ 150 MG (DEPO PROVERA)	\$11.00
J2790 RHO D IMMUNE GLOGULIN, HUMAN, FULL DOSE, 300 MCG	\$57.00 \$56.00
J7050 INFUSION, NORMAL SALINE, 250 cc = 4 UNITS	\$11.00
J7297 UD IUD LILETTA	\$93.00
J7298 UD IUD, MIRENA	\$307.00 \$209.00
J7300 UD INTRAUT COPPER CONTRACEPTIVE, PARAGARD	\$295.00 \$294.00
J7301 UD LEVONORGESTREL IU CONTRACEPTIVE, SKYLA	\$492.00 \$548.00
J7307 UD IMPLANTABLE HORMONE DELIVERY DEVICE, NEXPLANON	\$418.00 \$545.00
J7613 ALBUTEROL, INHALATION SOLUTION, UNIT DOSE 1 MG = 3 UNITS	\$0.00
J8499 UD ORAL PRESCRIPTION DRUG NON CHEMO (Flagyl, Doxycycline)	\$0.00
J8499 ORAL PRESCRIPTION DRUG NON CHEMO (Diflucan)	\$1.00
LU102 COMPLETION OF RECORD OF TB SCREEN, DHHS 3405	\$14.00
Q0144 UD AZITHROMYCIN ORAL	\$0.00
S0280 PMH RISK SCREEN	\$69.00
S0281 PMH POST-PARTUM INCENTIVE	\$172.00
S4993 FP Contraceptive Pills	\$0.00
S5000 UD FP ADMINISTER BRAND NAME RX DRUG ELLA	\$16.00 \$17.00
S5000 UD FP ADMINISTER BRAND NAME RX DRUG PLAN B	\$1.00
S5000 FP ADMINISTER BRAND NAME RX DRUG ELLA	\$10.00 \$37.00
S5000 FP ADMINISTER BRAND NAME RX DRUG PLAN B	\$10.00 \$11.00
S9445 PATIENT EDUC, NOT OTHERWISE CLASSIFIED (FT) PER UNIT	\$60.00
T1001 NURSING ASSESSMENT/EVALUATION SNHV/ VISIT	\$118.00
T1002 RN ASSESSMENT, TB, PER UNIT, 15 MIN = 1 UNIT, UP TO 60 UNITS	\$87.00
87426 NOVEL CORONAVIRUS ANTIGEN TESTING	\$39.00
87635 CORONAVIRUS DISEASE (COVID-19), AMPLIFIED PROBE TECHNIQUE (Abbott, Cepheid)	\$55.00
0241U CEPHEID 4PLEX INFLUENZA A. INFLUENZA B. RSV. SARS COV-2	\$143.00
96156 HEALTH BEHAVIOR ASSESSMENT, OR RE ASSESSMENT	\$202.00 \$212.00
96158 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, INITIAL 30 MINUTES	\$101.00 \$106.00
96159 HEALTH BEHAVIOR INTERVENTION, INDIVIDUAL, FACE TO FACE, EACH ADDITIONAL 15 MINUTES	\$51.00 \$53.00
90853 GROUP THERAPY 45-60 Mins	\$34.00 \$35.00
98966 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 5-10 MIN	\$18.00
98967 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 11-20 MIN	\$18.00
98968 TELEPHONE ASSESSMENT AND MANAGEMENT VISIT FOR EST. PTS 21-30 MIN	\$55.00 \$57.00
99421 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 5-10 MIN	\$18.00
99422 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS 11-20 MIN	\$36.00 \$37.00
99423 ONLINE/DIGITAL E&M PROVIDER VISIT FOR EST. PTS >20 MINS	\$55.00 \$57.00
99441 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 5-10 MIN	\$18.00
99442 TELEPHONE E&M PROVIDER VISIT FOR EST PTS 11-20 MIN	\$36.00 \$37.00
99443 TELEPHONE E&M PROVIDER VISIT FOR EST PTS >20 MINS	\$55.00 \$57.00

ENVIRONMENTAL HEALTH DEPARTMENT	
Item	FY25 Fee
On-Site Wastewater Systems	
0-3000 gallons/day Wastewater System Improvement Permit/Construction Authorization	\$1,000.00
3000+ gallons/day Wastewater System Improvement Permit/Construction Authorization	\$1,000.00
Private Permit Options (a2, a3, a5) Improvement Permit/Construction Authorization	\$400.00
Private Engineered Option Permit (EOP) or Authorized On-Site Wastewater Evaluator (AOWE) Permit Submission	\$35.00
Pre-existing Wastewater System Inspection	\$100.00
Wastewater System Permit Revisions	\$250.00
Water Samples	
Bacteriological (Coliform)	\$50.00
Nitrate/Nitrite	\$50.00
Chemical (Full Inorganic Panel), Petroleum, Pesticide	\$100.00
New Well Inspection Permits	\$350.00
Existing Well Permit Change	\$150.00
State Required Fees for Water Analysis for New Wells	\$130.00
Public Swimming Pool Permits	
Single Pool	\$100.00
Multiple Pools	\$200.00
Food and Lodging	
Plan Review (Food and Lodging)	\$250.00
Temporary Food Stand Permit	\$75.00
Permits - Per Tattoo Artist	\$75.00

DEPARTMENT OF SOCIAL SERVICES	
Item	FY25 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
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 <i>(based on income/not currently receiving public assistance)</i>	\$10.00 - \$25.00
Genetic Testing for Non-Custodial Parents <i>(based on "per person")</i>	on-site \$21.00 off-site \$42.00

CULTURAL AND RECREATION

LIBRARY	
Item	FY25 Fee
Card Fee for Non Resident	\$30.00 per year
Internet Fee For Non Card Holder	\$1.00 week (3 sessions daily)
Library Card Replacement	\$2.00

Printing Costs	
Proctoring Fee	\$20.00
Book Sales for Author Events	At Cost

PARKS AND RECREATION	
Item	FY25 Fee
Youth Sports	
Youth Sports Leagues/Clinics/Classes (Individual participants)	\$5.00 - \$95.00
Youth Camps	
Half Day/Multi Day	\$35.00 - \$160.00
Full Day/Multi Day	\$70.00 - \$210.00
Day Trips	\$25.00 - \$120.00
Adult Sports	
Adult Sports Leagues/Clinics/Classes (Individual participants)	\$5.00 - \$95.00
Adult Softball (Team Fee)	\$360.00 - \$625.00
General Programs/Events	
Classes/Clinics/Programs (individual participants)	\$1.00 - \$95.00
Special Event Fees	\$1.00 - \$55.00
Contracted Classes/Clinics/Programs/Certifications	\$1.00 - \$550.00
Facility Rental Fees	
Small Shelter: Half Day Rental	\$40.00
Large Shelter: Half Day Rental	\$50.00
Add additional hours (per hour rate)	\$10.00
Community Center Fee	
Rental Fee (4 hour period)	\$120.00 + \$125.00 security dep.
2 hours or less (for meetings)	\$60.00 + \$125.00 security dep.
Additional hour (each additional hour)	\$30.00
Athletics and Activity Center	
Synthetic Athletic Field - Rental fee per hour (no lights)	\$20.00
Synthetic Athletic Field - Rental fee per hour (with lights)	\$35.00
Dance & Fitness Room (per hour)	\$15.00
Classrooms- Half Day Rental	\$1.00 per hour
Ballfield Rental (Includes prep of field)	
Per Field (full day) 1 Field Prep at Start Only	\$80.00
Game Rental Per Field Per Hour	\$25.00
Practice Rental Per Field Per Hour - No Prep	\$10.00
Each Additional Field Prep Per Field	\$20.00
Tournament Gate Fee	
Adults	\$8.00 per day
Children 6-16 years of age	\$6.00 per day
Children 5 years and under	Free
Adults 65 years of age and older	\$6.00 per day
Grass Field Rental (Regulation Size)	
Per Field, Per Day	\$80.00 per day
Per Hour Per Field	\$20.00

Tennis Court Rental	
Per Court Per Hour	\$5.00
Partner Sports Organizations - Non Profit (501c3) with County Contract In Place; Per Player/Per Season	\$10.00
Special Event Application Fee	\$20.00
Special Event Fee	\$200.00 - \$1500.00
Concession Building Rental Per Day	\$40.00
Disc Golf Course Rental Per Day	\$100.00
Bike Area Rental Per Day	\$100.00
Dog Area Rental Per Day	\$100.00
Edneyville Elementary Gymnasium	
Gymnasium Rental Per Hour	\$25.00
Mobile Food Vending	
Non-refundable Application Fee	\$100.00
Weekend Dates (Saturday and Sunday) - per day (requires 7-day notice)	\$50.00
Weekday Dates (Monday - Friday) - per day (requires 7-day notice)	\$25.00

ENTERPRISE FUNDS

SOLID WASTE	
Item	FY25 Fee
Regional Transfer Station	
Municipal Solid Waste (MSW)	\$63.00/ton
Construction and Demolition Debris	\$63.00/ton
Clean, unpainted concrete and masonry debris	\$48.00 \$53.00/ton
Yard Debris brush ("Yard Waste" per DEQ)	\$48.00 \$53.00/ton
Bulk Debagged Leaves ("Yard Trash" per DEQ)	\$48.00 \$53.00/ton
Clean, unpainted pallets	\$48.00 \$53.00/ton
White Goods / Scrap Metal	No Charge
Minimum scale fee / (320 pounds or less per load)	Jan 00 \$10.00
Bagged Single Stream Recycling (from within County)	\$0/ton
Loose Single Stream Recycling (from within County)	\$0/ton
Televisions / Monitors / Large (floor mount) Copiers	\$20.00
Use of Transfer Station by Non-Solid Waste Operations	\$20.00/ton
Overdue Account 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	\$119.00 \$125.00/ton
Scrap off road tires	\$251.00 \$260.00/ton
Household Hazardous Waste Program Fees	
Pesticides/Other Household Hazardous Waste	No Charge
Liquid paint, gallon (Latex and Oil Based)	\$5.00/per container
Liquid paint, 5 gallon (Latex and Oil Based)	\$25.00 per container
CESQG HHW Event	Price per vendor

Convenience Center Recyclables for Residents of Henderson County	
Bag for Bag Program (1)	Bag for Bag, No Charge
Household Trash (2)	Bag for Bag, No Charge
Recycling: Single Stream (plastic bottles/containers, corrugated cardboard; aluminum/steel cans; mixed paper)	Bag for Bag, No Charge
Recycling: Corrugated Cardboard	Bag for Bag, No Charge
Recycling: Paper	Bag for Bag, No Charge
Recycling: Mixed Glass (No plate glass, No ceramics, No windows)	No Charge
Organic Material (No glass, No Plastic)	No Charge
Electronics	No Charge
Batteries	No Charge
Antifreeze (5 Gal per Day)	No Charge
Oil & Oil Filters (5 Gal per day, 10 Filters per day)	No Charge
Cooking Oil (5 Gal per day)	No Charge
Bagged Leaves / 5 per day (must empty bags)	No Charge
Styrofoam	No Charge
Mercury products and mercury-containing devices (25 tubes/products per day)	No Charge
White Goods / Scrap Metal	No Charge
<i>(1) Bag for Bag Program</i>	
<i>Bags of household trash may be disposed of at no charge when an equal number and sized bags of recycling are recycled</i>	
<i>(2) Household trash is trash typically generated in a residential bathroom or kitchen</i>	

PUBLIC TRANSIT	
Item	FY25 Fee
Fixed Route Fare - Single Trip	\$0.75
Paratransit Fare - Single Trip	\$1.50
Discount Cash Fare for Elderly, Medicare and Persons with Disabilities	\$0.35
Children under 12	Free
Blue Ridge Community College Student or Staff	Free
Ticket Booklet (20 tickets)	\$10.00
Monthly Pass (Unlimited ridership)	\$15.00

JUSTICE ACADEMY	
Item	FY25 Fee
Monthly Sewer Treatment Charge	\$3,750

Vice-Chair Edney said he had heard complaints about the salary for cooks at the Detention Center and asked that staff investigate the matter.

Mr. Edney said several years ago; the Board approved funds to install an ultraviolet filtration system in the courthouse to service the major rooms. He asked if the project had been completed. Ms. Brantley said it had been completed.

Mr. Edney questioned the \$42,007 contracted services fee that was shown for Mark II Benefits Broker Fees. Human Resources Director Karen Ensley said she and her staff work with Mark II throughout the year and felt the fee charged was reasonable and fair.

Mr. Edney questioned why the county could not pay to have the Comprehensive Pay and Classification Study done. Mr. Mitchell said that staff had found it best to conduct those studies in-house. A new position was added a couple of years ago to complete those studies. Mr. Edney suggested that those in-house studies be provided to the Board so they may determine if they would rather an outside company to complete the study.

Mr. Edney asked when the Board of Elections compensation amounts paid to the Community Clubs were last reviewed to ensure that the county was properly compensating them for the use of their facilities. Mr. Mitchell said staff would investigate and report back to the Board.

Mr. Edney asked if the \$24,000 contract with Thomas Redmond Mowing, Inc., to maintain the Ecusta Trail right-of-way had been put up for public bid and asked that this be revisited before the contract was signed.

Mr. Edney asked why the county was paying \$18,500 a year through the Cooperative Extension for an Educator's salary at Bullington Gardens. Dr. Terry Kelley said Bullington Gardens was a 501c3 non-profit organization, but was run by a cooperative agreement between the Henderson County School Board and Cooperative Extension that was in place before Dr. Kelley's time with the county. He said the school board contributes an equal amount, and Bullington pays twice that amount to fund the single position of the Educational Director. Mr. Mitchell directed Dr. Kelley to provide a summary of the agreement to provide to the Board.

Mr. Edney noted that two FTE law enforcement positions totaling \$150,000 were in the Recreation Department's budget. He asked if the expense was in the Recreation budget or the Sheriff's budget. Ms. Brantley stated that the expense was in the Recreation budget, and the revenue was in the Sheriff's budget. She said that amount was included in the budget for the two positions.

NOMINATIONS AND APPOINTMENTS

1. Animal Services Committee – 2 vacs.

Chairman McCall made the motion to nominate Anne Hartiq for appointment to position #7 and Patricia Sheley for appointment to position #2. All voted in favor, and the motion carried.

2. Fire and Rescues Advisory Committee – 2 vacs.

Commissioner Hill made the motion to nominate Brett Shaffer for reappointment to position #1 and Adrian Berry to position #5. All Voted in favor, and the motion carried.

3. Henderson County Board of Health – 4 vacs.

Commissioner Lapsley made the motion to nominate Dr. Magdalena Hayes for reappointment to position #1, Kenesha Smith for reappointment to position # 6, and Dr. John Bryant for reappointment to position #10. All voted in favor, and the motion carried.

Commissioner Lapsley made the motion to nominate Dr. Samantha Roberts for appointment to position #4. All voted in favor, and the motion carried.

4. Henderson County Board of Equalization and Review – 1 vac.

There were no nominations, and this was rolled to the next meeting.

5. Home and Community Care Block Grant Advisory Committee – 1 vac.

There were no nominations, and this was rolled to the next meeting.

6. Industrial Facilities and Pollution Control Financing Authority – 1 vac.

There were no nominations, and this was rolled to the next meeting.

7. Nursing/Adult Care Home Community Advisory Committee – 9 vacs.

There were no nominations, and this was rolled to the next meeting.

COMMISSIONER UPDATES

Commissioner Andreotta and Commissioner Hill will attend the Broadband Taskforce Meeting later in the evening.

Commissioner Hill shared that this was National Police Week and that today was National Peace Officer's Memorial Day.

Commissioner Lapsley and Vice-Chair Edney did not have any updates to share.

Chairman McCall shared that the Farmland Preservation Taskforce had recently held its first meeting. The majority of the meeting was spent learning about members of the task force, planning future agendas, and discussing who may be brought in for consultation and informational purposes. The group decided they would like to meet twice monthly instead of once a month. The next meeting was scheduled for May 30. Conserving Carolina and Evan Davis from the state will be presenting on the aspects of farmland preservation. She expects the task force to have a report to present to the Board in 90 days, as promised.

COUNTY MANAGER'S REPORT

John Mithcell thanked the Board and the Department Heads for their time and attention in reviewing the budget document that represents thousands of hours of work.

Commissioner Andreotta made the motion to adjourn at 4:06 p.m. All voted in favor, and the motion carried.

ADJOURN

Denisa Lauffer, Clerk to the Board

Rebecca McCall, Chairman