

5-17-2012

PUBLIC COMMENT SIGNUP SHEET

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

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

✓1. Wanda Case Tolar
PRINTED NAME
11 Greenbriar Ave. Flat Rock
MAILING ADDRESS

Wanda Case Tolar
SIGNATURE
Highway 176 divider
Topic

✓2. Dan Focarrino
PRINTED NAME
P.O. Box 22
Flat Rock NC 28742
MAILING ADDRESS

Dan Focarrino
SIGNATURE
Highway 176 divider
Topic

✓3. Jesse Staton
PRINTED NAME

MAILING ADDRESS

Jesse Staton
SIGNATURE
pool filling
Topic

✓4. Alan Staton
PRINTED NAME

MAILING ADDRESS

Alan Staton
SIGNATURE
pool filling
Topic

5. ✓ Thomas UMERSKI
PRINTED NAME

Thomas Umerski
SIGNATURE

26 E SILVERLEAF DR
HENDERSONVILLE
MAILING ADDRESS

CODE ENFORCEMENT
Topic

6. ✓ DR. ROBERT LABORDE
PRINTED NAME

Robert Laborde, MD
SIGNATURE

709 Fifth Ave W
HULL, NC 28739
MAILING ADDRESS

Pardee
Topic

7. ✓ Dennis Justice
PRINTED NAME

Dennis Justice
SIGNATURE

31 Tamis Ln
Fleray NC
MAILING ADDRESS

Pardee
Topic

8. _____
PRINTED NAME

SIGNATURE

MAILING ADDRESS

Topic

9. _____
PRINTED NAME

SIGNATURE

MAILING ADDRESS

Topic

10. _____
PRINTED NAME

SIGNATURE

MAILING ADDRESS

Topic

11.

PRINTED NAME

SIGNATURE

MAILING ADDRESS

Topic

12.

PRINTED NAME

SIGNATURE

MAILING ADDRESS

Topic

13.

PRINTED NAME

SIGNATURE

MAILING ADDRESS

Topic

14.

PRINTED NAME

SIGNATURE

MAILING ADDRESS

Topic

15.

PRINTED NAME

SIGNATURE

MAILING ADDRESS

Topic

16.

PRINTED NAME

SIGNATURE

MAILING ADDRESS

Topic

17.

PRINTED NAME

SIGNATURE

Topic

MAILING ADDRESS

18.

PRINTED NAME

SIGNATURE

Topic

MAILING ADDRESS

19.

PRINTED NAME

SIGNATURE

Topic

MAILING ADDRESS

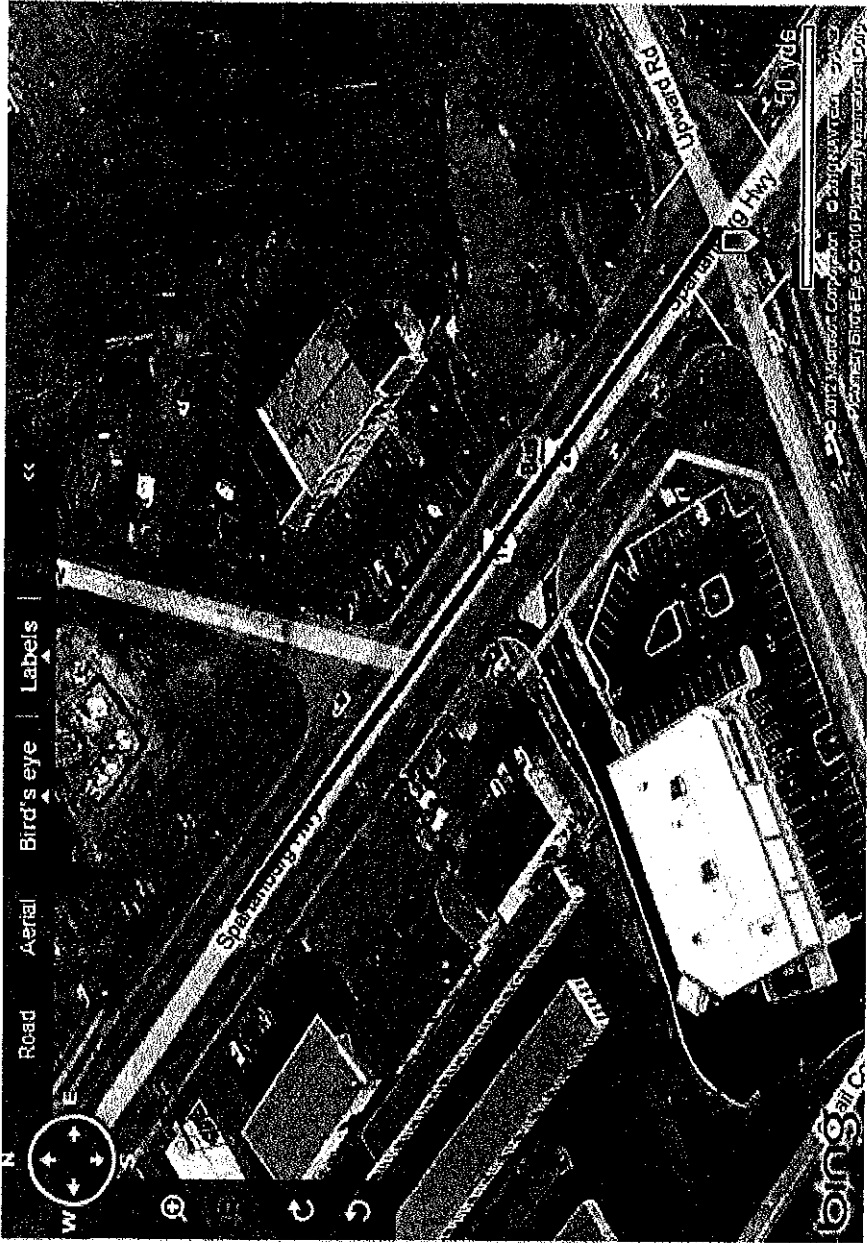
20.

PRINTED NAME

SIGNATURE

Topic

MAILING ADDRESS



PLEASE SIGN

STOP NCDOT from building a 4 Ft. Concrete Divider on Hwy. 176

NCDOT has a plan to build a 4 foot concrete island that will prevent travelers on Hwy. 176 Southbound from making left hand turns. The wall will begin in front of the Power Substation, passing Mt. Airy Street and extending past Village Square shopping center to the intersection of Hwy. 176 at Upward Rd./Highland Lake Rd. This will STOP all left hand turns onto Mt. Airy Street and into the Village Square Shopping center businesses from Hwy. 176/Spartanburg Hwy.

We, the undersigned, are concerned citizens who urge our leaders to act now to stop this 4 foot concrete divider from blocking access to our neighborhood and businesses.

Printed Name	Signature	Address	Comment	Date
Debbie Hughes	<i>Debbie Hughes</i>	Terrapin Trail, Flat Rock	will be much too difficult to come here	4/4/12
Rita Gilbert	<i>Rita Gilbert</i>	Old Chimney Rd, Hville		4/5/12
Betty Young	<i>Betty Young</i>	Rocky St., Hville	will be hard to make left turn	4/5/12
Senora Brown	<i>Senora Brown</i>	38 Christian Lane		4/5/12
Michael Zarnowski	<i>Michael Zarnowski</i>	38 Christian Lane		4/5/12
Bruce Ellerbe	<i>Bruce Ellerbe</i>	441 Garden Rd	bad design for the way	4/18/12
Deborah Fisher	<i>Deborah Fisher</i>	1188 Orchard Rd FL 301 Quair Cove Lane	are u CRAZY Dumb	4/18/12
Greg Bryson	<i>Greg Bryson</i>	204 Gull Ave EAST FARM Rd	Bad Design	4/18/12
Wintford Stepp	<i>Wintford Stepp</i>			4/18/12
Alan C. Fevis	<i>Alan C. Fevis</i>	114 Howe St. Flat Rock	NOT good wants of tax dollars	4/18/12
Walter Thompson	<i>Walter Thompson</i>	962 Mid Allen Rd		4/18/12

PLEASE SIGN

Printed Name	Signature	Address	Comment	Date
Damon Davis	Damon Davis	17 Leisure Lane	Unnecessary	4/18/12
Kaja Kilgore	Kaja Kilgore	16 Leisure Lane	Do not need	4-19-12
Don McCar	Don McCar	12 Eagle Creek	DO NOT NEED	4-19-12
Robert	Robert	705 E. High Road	DONE	4/19/12
Nicole Burnett	Nicole Burnett	500 Brooklyn Ave	NA	4-19-12
Raymond Smith	Raymond Smith	25 Bradford Tr	NA	4-20-12
Debra Pace	Debra Pace	25 Bradford Terr. Ln	PLEASE DON'T	4-20-12
Chris Winslow	Chris Winslow	209 Highland Lake Dr	Will cause more problems than resolved	4-20-12
A. Wallis	Nancy Withers	288 First Rd	DONT	4-20-12
NANCY WALLIS	Nancy Wallis	1077 Bay Highway Rd	Are you crazy!!!	4-20-12
Virginia Sorrell	Virginia Sorrell	Flat Rock	Angry	4/23/12
Susan Matthews	Susan Matthews	225 Chestnut School	"	4/23/12
Hollis Ward Jr	Hollis Ward Jr	210 Spartan Hts	no Denial	4/23/12
Cassandra Edwards	Cassandra Edwards	105 S. Mapleton Dr	Please don't	4/23/12
PEN MULLIS	PEN MULLIS	PO Box 74 DANK	DANGEROUS	4/23/12
Wannamaker	Jill Wannamaker	Saluda, NC	Dont need, will make more noise	4/24/12

PLEASE SIGN

Name	Address	Comments	Date
Sue Rice	Sue Rice	Like the Road like it	4-29-12
William Rice	P.O. Box 751 East Post Road 17500 Mill Valley Rd. Saluda, N.C. 28773	is the changes to it for Reasons Don't think its right for the State to put down	4-24-12
P. DRAKE ENGLISH	624 Fruitland rd	I OWNED a business on HWY 25, Some problem ended my Business	4-24-12
D. Fisher	249 Empire Dr	will disrupt Business.	4-25-12
Rebecca Bradley	Saluda, N.C. 28773	get priorities right	4-25-12
Carol Owenby	Flat Rock	will mess with business	4-26
Suzanne Central	HWY 25	DONT DO IT	4/26
Edward DeLeon	603 OAK GRAVE RD	Blocking Business get out of business	4/26
Edwards	714 Clearview Dr	stupid,	4-26
Roger Heath	129 Kings Val Farm	CPARTY del	4-26
Tommy's Road AC	Queen Hill Rd	Need Newland Commission	4-26
Stephan Meard	24 Eagle Rock	DONT DO IT	4-26
Phyllis Lynn	5 FURK NC	WHY?	4-26
Phonda Scott	Etowah, NC	DONT DO IT	4-26
Yvonne Mosby	Flat Rock NC	Don't need	4.27
Suzanne Warren	70.691 E. Flat Rock N.C.	Find something else to screw up.	4-27

Commissioner's Meeting May 7th
8:45 am / to sign up to speak
Historic Courthouse

SIGN ME PLEASE

PRINT

SIGN

Address

Comment

DATE

Print Name	Signature	Address	Comment	Date
Kimberly Young		420 Princess Anne Dr	we dont need this	4-27-12
Edith Hill		103 Brooks Ave Flat Rock, Nc	no way - no need	4-24-12
Whitney Nash		70 Oxlow Lane Flat Rock NC 28731	we dont need this	4-27-12
Hollis Ward		210 Spartan Hts	Waste money	4-29-12
Frank Sia		103 CHARLTON AVE	GWNA HURT SMALL BUSINESSES	4/30/12
Dawn Leising		37 HIDDEN MEADOW DR P.O. Box 821 Niny Road East Flat Rock, Nc	BIG HASSLE / WASTE \$\$\$	4/30/12
Hester Walden		605 W. EAST FLAT Rock	DONT DO IT PLEASE	4-30-12
Donna Austin		45 LIGHTWOOD CT H'VILLE	BIG HASSLE	
DINAE BARNWELL		" "	PAID IN THE REAR 3 MONTHS IN CONVENIENCE	4/30/2012
JASON BARNWELL		" "		4-30-12
Rita Greene		330 JAMES ST	inconvenience	5-1-12
Aaron Rice		12 Sam Mill Valley Rd.	non sense inconvenience	5-1-12
Hollis Ward Jr		210 Spartan Hts	no need for anyone	5-7-12
Shanell Hane		13100 King Rd	no need for it	5-3-12
Gwynne Enns		6 Goodwood Lane	big hassle	5/4/12
Larry Tinsley		76 Chandler lane	Crazy	5/4/12

Petition to STOP NCDOT from building a 4 Ft. Concrete Divider on Hwy. 176

NCDOT has a plan to build a 4 foot concrete island that will prevent travelers on Hwy. 176 Southbound from making left hand turns. The wall will begin in front of the Power Substation, passing Mt. Airy Street and extending past Village Square shopping center to the intersection of Hwy. 176 at Upward Rd./Highland Lake Rd. This will STOP all left hand turns onto Mt. Airy Street and into the Village Square Shopping center businesses from Hwy. 176/Spartanburg Hwy.

We, the undersigned, are concerned citizens who urge our leaders to act now to stop this 4 foot concrete divider from blocking access to our neighborhood and businesses.

Printed Name	Signature	Address	Comment	Date
Debbie Hughes	<i>Debbie Hughes</i>	Terrapin Trail, Flat Rock	will be muen too difficult to come here	4/4/12
Rita Gilbert	<i>Rita Gilbert</i>	Old Chimney Rock, Hville		4/5/12
Betty Young	<i>Betty Young</i>	Rocky St., H'ville		4/5/12
Senora Brown	<i>Senora Brown</i>	38 Christian Lane	Will be hard to make left turn	4/5/12
Michael Zarnowski	<i>Michael Zarnowski</i>	38 Christian Lane		4/5/12
Bruce Ellerbe	<i>Bruce Ellerbe</i>	441 Gordon Rd	bad design for traffic flow	4/18/12
WAN Wilson	<i>WAN Wilson</i>	915 Riverside Dr	Not enough traffic to divider	4/18/12
Vinco Story	<i>Vinco Story</i>	106 Exeter	ADORS YICKA	4/18/12
Jennifer L. Heaton	<i>Jennifer L. Heaton</i>	115 Mintz Rd. E. Flat Rock	Bad for all business in hood Economy	4/18/12
Greg Heaton	<i>Greg Heaton</i>	115 Mintz Rd. E. Flat Rock	traffic is bad enough already	4-18-12
Scott Wilson	<i>Scott Wilson</i>	43 Tudor Crescent Ct 25739	BAD FOR BUSINESS	4-18-12

Petition to STOP NCDOT from building a 4 Ft. Concrete Divider on Hwy. 176

NCDOT has a plan to build a 4 foot concrete island that will prevent travelers on Hwy. 176 Southbound from making left hand turns. The wall will begin in front of the Power Substation, passing Mt. Airy Street and extending past Village Square shopping center to the intersection of Hwy. 176 at Upward Rd./Highland Lake Rd. This will STOP all left hand turns onto Mt. Airy Street and into the Village Square Shopping center businesses from Hwy. 176/Spartanburg Hwy.

We, the undersigned, are concerned citizens who urge our leaders to act now to stop this 4 foot concrete divider from blocking access to our neighborhood and businesses.

Printed Name	Signature	Address	Comment	Date
Debbie Hughes	<i>Debbie Hughes</i>	Terrapin Trail, Flat Rock	will be much too difficult to come here	4/4/12
Rita Gilbert	<i>Rita Gilbert</i>	Old Chimney Pt., Hville		4/5/12
Betty Young	<i>Betty Young</i>	Rocky St., Hville		4/5/12
Lenora Brown	<i>Lenora Brown</i>	38 Christian Lane	will be hard to make left turn	4/5/12
Michael Zarneski	<i>Michael Zarneski</i>	38 Christian Lane		4/5/12
Glenn E. Theobald	<i>Glenn E. Theobald</i>	441 Gordon Rd	bad design for left turn	4/18/12
MIKE MARCELO	<i>MIKE MARCELO</i>	2822 GRASSY KNOBS RD	don't need it, barrier	4/19/12
MIKE LOVOY	<i>MIKE LOVOY</i>	Ashtsville	inconvenient	4/19/12
Donna Bernhardt	<i>Donna Bernhardt</i>		"	4/19/12
H.C. Johnson	<i>H.C. Johnson</i>	POWERS HWY	NOT NECESSARY	4/19/12
William Johnson	<i>William Johnson</i>	11457 Highway 176	NOT NECESSARY	4/19/12

PLEASE Sign

Printed Name	Signature	Address	Comment	Date
Henry Rankin	Henry Rankin	1011 Temon St.	To hard to make a left turn	4-24-12
R.W. Zank	R.W. Zank	809 TEMON		4-28-12
William Desrosaux	William Desrosaux	99 Turtle Rock Hwy	To hard to get in	4-24-12
Jonathan Cobbs	Jonathan Cobbs	201 Lower lane	To hard to get in To hard to get in	4-24-12
Sheila Nuebel	Sheila Nuebel	1401 Brevard Rd.	will kill this strip malls business	
Josh Russ	Josh Russ	135 Fairview Ave.	Too hard to get in	4-24-12
Ronald Abraham	Ronald Abraham	56 Victoria Park Dr.	Hard to get to	4-24-12
Dennifer Scott	Dennifer Scott	106 Fish Hawk Dr, Trulte	No Medicin!	
Paul Dudley	Paul Dudley	15009 maderborough dr	NO MEDICIN	4-24-12
Robert Ebert	Robert Ebert	66 S Kyrken dr	So where or you suppose to turn in Frigles You Right There be more abouts	4-24-12
Gina Pressley	Gina Pressley	115 Wesley Branch Rd.	To hard to turn	4-24-12
Richard Fenske	Richard Fenske	6 Pinehurst Court	To hard to turn	4/24/12
B.K. Huskey	B.K. Huskey	100 Arthur Ave	No Medicin	4/24/12
Josh Grooms	Josh Grooms	89 Guffey MA Rd.	No left turn without turn	4/24/12
Jeanie Kravitz	Jeanie Kravitz	1430 Abelle Hwy	Too Dangerous at least make a U turn	4/24/12
Ashley Wheldon	Ashley Wheldon	624 Fruitoad rd.	No barrier	4/24/12

Please Sign

Name	Signature	Address	Comment	Date
Michael P. Termaat	<i>[Signature]</i>	995 Thoencrest Ct	FLETCHER, NC 28732	4/24/12
Stacey Christy	<i>[Signature]</i>	823 Callands St	28791	4/25/2012
Brenda Johnston	<i>[Signature]</i>	903 Taxway Dr	28791	
Nathie Turpin	<i>[Signature]</i>	3044 Bonerwood Ln	28792	4/25/12
Regan Burhan	<i>[Signature]</i>	326 Davesbrook Dr	Flat Rock 28731	4/27/12
Jason Mease	<i>[Signature]</i>	201 Cranbrook Cir	Hendersonville 28792	4/27/12
Serenity Kaufman	<i>[Signature]</i>	201 Cranbrook Circle	Hendersonville, NC 28792	4-27-12
JUDITH MEINZER	<i>[Signature]</i>	205 Applecreek Ln	Don't see Jersey on us! Nov. 28, 191	4/27/12
Steve ordodi	<i>[Signature]</i>	129 Miller Rhodes Ln.	SALUDA, NC 28773	4-27-12
Phillip Stately	<i>[Signature]</i>	136 Camp Co. Rd	Saluda NC 28777	4-26-12
Dave Blatecky	<i>[Signature]</i>	" "	" "	4-27-12
JFC Medeiros	<i>[Signature]</i>	407 White Oak Dr	Hendersonville NC 28791	4-27-12
Kathryn Cregier	<i>[Signature]</i>	6020 Dana Rd	Hendersonville NC	4-27-12
John Cregier	<i>[Signature]</i>	" "	" "	4-27-12
Ebbie Van Doren	<i>[Signature]</i>	200 Johnbee rd	Landrum, S.C.	4/27/12
MARK EPIS	<i>[Signature]</i>	529 Tom Thomas Dr	HIVILLE NC.	4/27/12

Print Name	Signature	Address	County	Date
Dennie Maxwell		201 Chestnut Cir	NO GRAMER	4/27/12
Frank Sia		103 CHARLTON AVE	GENNA RICE SMART BUSINESSES	4/30/12
Barbara Keitz		418 Robert E. Lee Dr	FLAT ROCK NC	4/30/12
Rick Astor		137 Tenthill Drive	FLAT ROCK NC	4/30/12
Jennifer Sellers		9550 Hwy 9	NO DENNIN	4/30/12
Marysol Racine		109 Arthur Ln H'ville		5/1/12
Jammy Racine		109 Arthur Ln H'ville		5/1/12
Edith Lang		45 Hammers Ct.	NO BARRIER	5/1/12
Edith Lang		45 Hammers Ct.	NO BARRIER	5/1/12
Wayne Kamps		404 BRANDON RD	H'VILLE, N.C. 28739	5/2/12
Jenny Turner		231 Highland Lake Dr.	FLAT ROCK NC 28731	5-2-12.
Steve Kirkland		53 Lansing Dr. Hendersonville	HENDERSONVILLE, NC 28739	
Luke Hurst		P-BOX 321	FLAT ROCK NC 28731	5-2-12
MARGARET HUNTER		30 RAVENSWOOD	FLAT ROCK NC 28731	5-2-12
JOE BRANAGIN		105 THORNGATE DR	HVL, NC 28739	5/3/12
SELIG KEITZ		ROBERT E-LEE JR.	FLAT ROCK 28731	5/3/12
Abstract Simpson		504 MARCO CT	Hampsonville	5/3/12

County Appropriation History

2011-12 County Appropriations

2011-12 Current	\$18,561,999
2011-12 Capital	\$1,000,000
2011-12 Total County Appropriation	\$19,561,999

No additional funds were provided to cover the required increase in local supplements, which was designated for some employees, and no additional funds were provided for the required increase in capital. We used over \$2.6 million from fund balance to fund our 2011-12 budget.

2010-11 County Appropriations

2010-11 Current	\$20,698,218
2010-11 Capital	\$449,889
2010-11 Total County Appropriation	\$21,148,107

2009-10 County Appropriations

2009-10 Current	\$20,392,939
2009-10 Capital	\$449,889
2009-10 Total County Appropriation	\$20,842,828

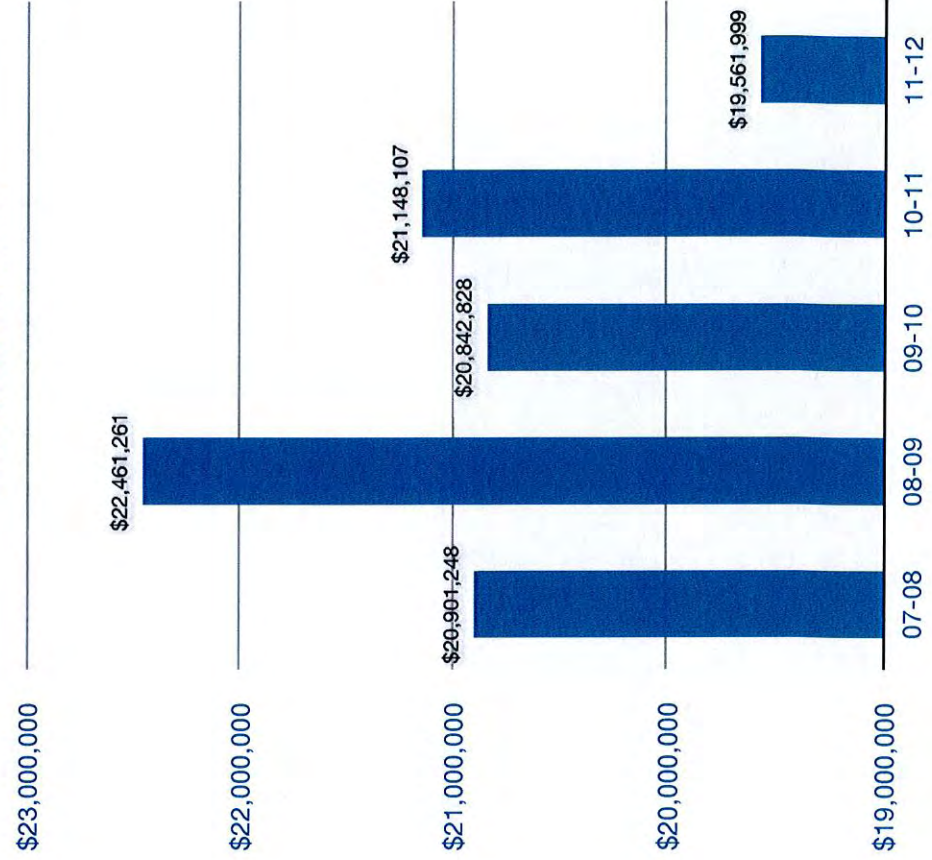
2008-09 County Appropriations

2008-09 Current	\$20,205,922
2008-09 Capital	\$2,255,339
2008-09 Total County Appropriation	\$22,461,261

2007-08 County Appropriations

2007-08 Current	\$18,802,573
2007-08 Capital	\$2,098,675
2007-08 Total County Appropriation	\$20,901,248

County Appropriations



2012-13 County Appropriation Projected Needs and Request

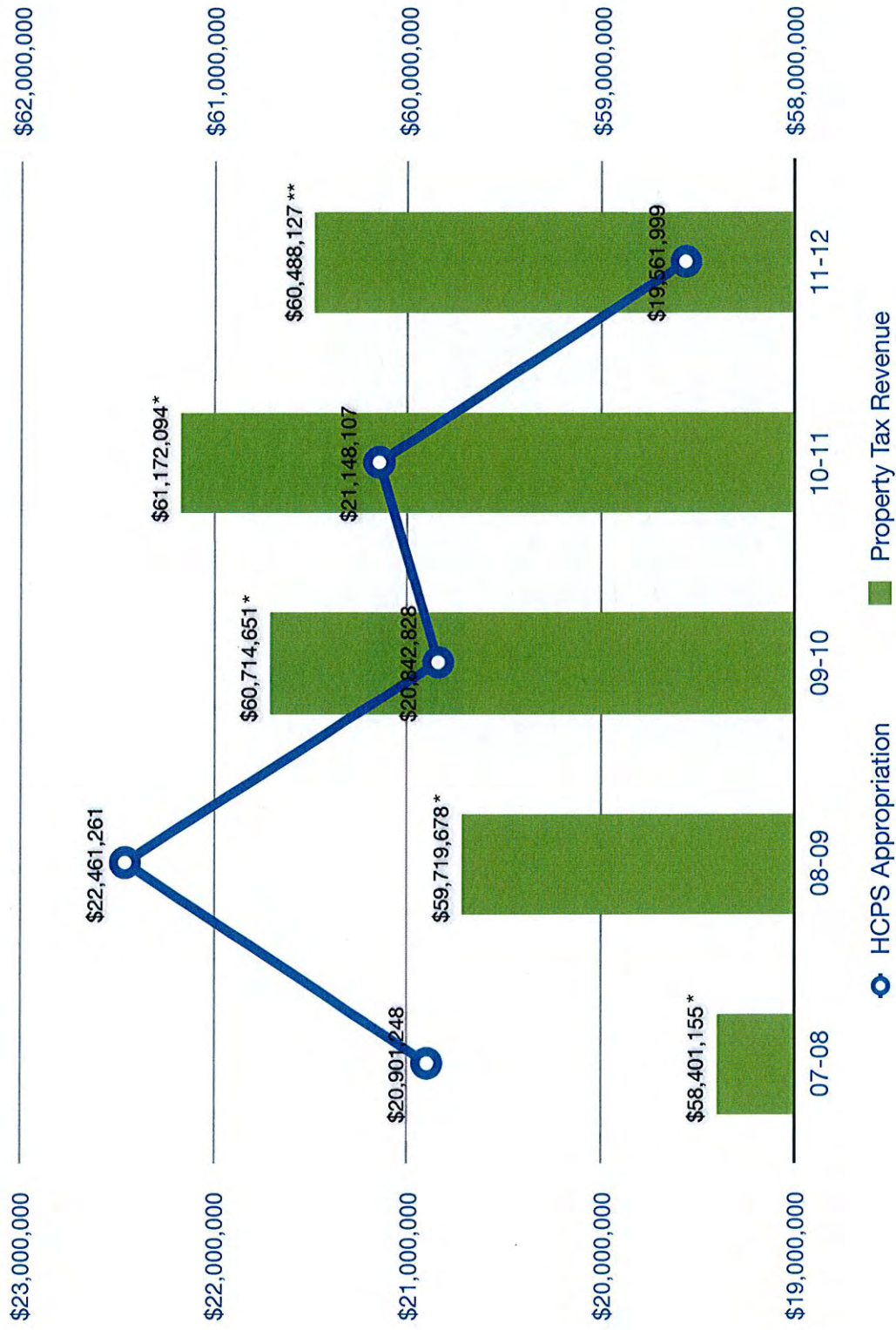
12-13 Projected Local Budget Increases		Fund Balance
Increase in local matching retirement	\$120,625	Used during 2011-12
Increase in local matching hospitalization	\$3,570	Projected use for 2012-13
Total Amount Local Benefit Increases	\$124,195 subtotal	TOTAL
Local Benefit Increases for 2011-12	\$264,905 subtotal	Fund Balance Remaining
Required Supplement Increase	\$997,000	
Required Capital Increase	\$550,000	
Total Amount for Required Increases	\$1,547,000 subtotal	
Projected Utilities Increase	\$140,000 subtotal	
TOTAL	\$2,076,100	\$1,526,007

The School District utilized Federal Education Jobs dollars to build fund balance in order to deal with the challenging economy over the last few years. With the use of fund balance for the 2012-13 school year, our fund balance will be reduced to approximately \$1.5 million.

2012-13 County Appropriations Request	
2012-13 Current	\$20,700,000
2012-13 Capital	\$500,000
2012-13 Total County Appropriation	\$21,200,000
2011-12 Funding	\$19,561,999
An Increase of	\$1,638,001

We request, for the 2012-13 school year, to be funded at approximately the same funding level as the 2010-11 school year.

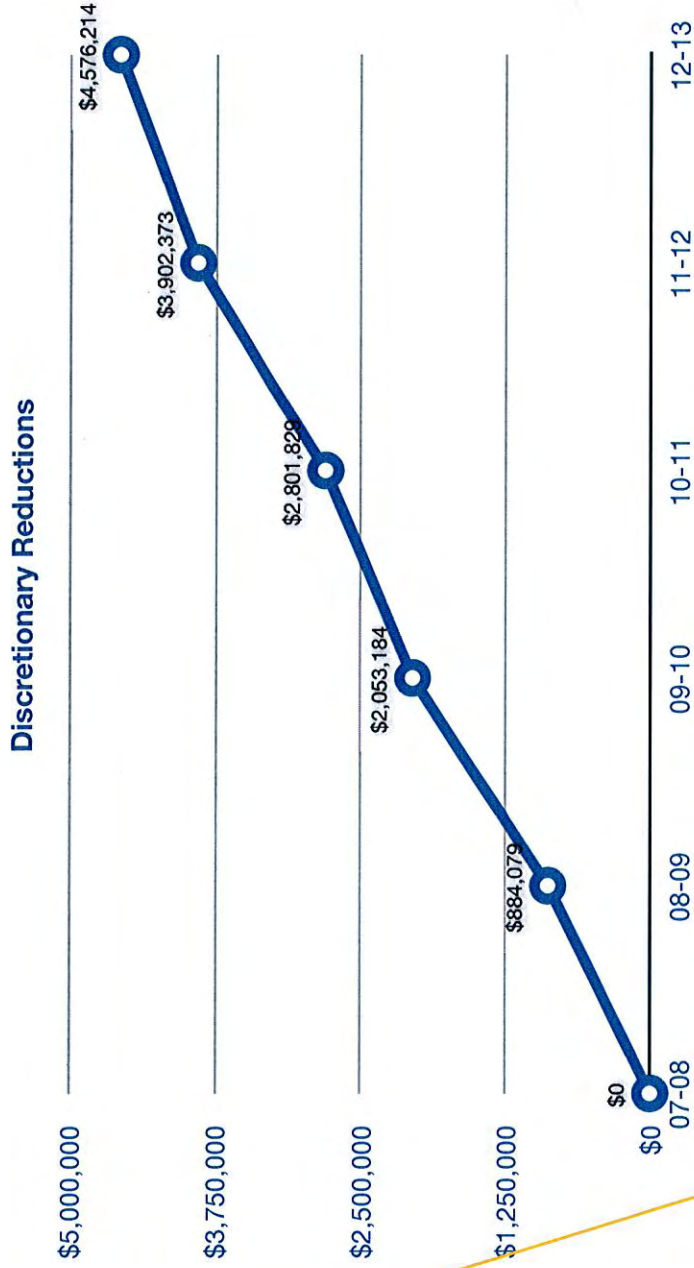
Property Tax Revenue & HCPS Appropriations



Source: *NC Department of State Treasurer, Financial Information for Henderson County
 **Henderson County 2011-12 Budget Ordinance, Ad Valorem Taxes

State Discretionary Reduction History

Year	State Discretionary Reductions
2012-13	\$4,576,214
2011-12	\$3,902,373
2010-11	\$2,801,829
2009-10	\$2,053,184
2008-09	\$884,079
2007-08	\$0



Besides the known state discretionary reduction, the school district will also have to deal with reductions in a variety of state allocations.

FACTS

- 29th largest School District in State of North Carolina
- 2nd largest School District in Western North Carolina
- 2012-13 Projected Membership will exceed 13, 500 students
- Average class sizes have increased in grades K - 8 and are above the state average in grades 5 - 8.
- SAT - 10th highest SAT score out of 115 school districts in the State of North Carolina.
- End-of-Grade scores well above state average
- End-of-Course scores above state average
- 4 Honor Schools of Excellence, 10 Schools of Distinction
- 10th highest percentage of AYP targets met out of 115 School Districts
- Career & Technical Education (CTE) proficiency scores for all programs 87.5%
- Dropout Rate has decreased from 3.8 in 2003-04 to 1.5 in 2010-11
- Graduation Rate has increased from 74.5% in 2005-06 to 82.9% in 2010-11
- All Four Middle Schools have been Named Schools to Watch, designated by the National Forum to Accelerate Middle Grades
- Dana Elementary School named the 2012 North Carolina Title I Distinguished School for Sustained Student Achievement
- Dana Elementary School is one of 18 schools in the United States to be named a 2012 Intel Schools of Distinction finalist. Dana is one of three elementary school Intel Schools of Distinction Awards finalists honored for excellence in innovative math programs at the elementary level.
- Recently, two students from Henderson County were among the 61 students worldwide to receive the Morehead-Cain Scholarship
- Two Henderson County Teachers (out of 44 state wide) were recently awarded the Kenan Fellowship

\$ 16,380

FACTS

- Students eligible for Free and Reduced meal prices has increased to over 54% system-wide
- Largest Employer in Henderson County
- 2010-11 Local funding rank among school districts: 75th out of 115, Buncombe ranks 32nd and Haywood ranks 28th
- 2010-11 Capital funding rank among school districts: 108th out of 115, Buncombe ranks 52nd and Haywood ranks 44th
- Local funding for schools has decreased over the last few years, while property tax revenues have increased.
- Career and College Advisement Center Personnel have been eliminated
- C-STOP Program has been eliminated

HENDERSON COUNTY PUBLIC SCHOOLS
Debt Service and State Funding

Year	Article 40 (30% Restricted)*	Article 42 (60% Restricted)*	ADM Fund (Used for Debt Service)**	ADM Fund (Used for Projects)**	Lottery**	Total State Funding (Used for Debt Service)	School Debt Service***	Difference
2000-01	\$1,117,389	\$2,216,374	\$0	\$14,117	\$0	\$3,333,763	\$3,077,010	-\$256,753
2001-02	\$1,164,282	\$2,307,725	\$1,208,559		\$0	\$4,680,566	\$4,683,648	\$3,082
2002-03	\$1,152,798	\$2,284,380	\$214,506		\$0	\$3,651,684	\$5,115,984	\$1,464,300
2003-04	\$1,148,559	\$2,273,606	\$655,000	\$240,000	\$0	\$4,077,165	\$5,521,566	\$1,444,401
2004-05	\$1,130,029	\$2,253,829	\$549,858		\$0	\$3,933,716	\$5,141,461	\$1,207,745
2005-06	\$1,332,339	\$2,645,092	\$615,000		\$0	\$4,592,431	\$6,263,423	\$1,670,992
2006-07	\$1,332,339	\$2,645,092	\$640,000	\$456,629	\$0	\$4,617,431	\$6,908,910	\$2,291,479
2007-08	\$1,553,498	\$3,081,547	\$850,000		\$1,417,412	\$6,902,457	\$9,016,476	\$2,114,019
2008-09	\$1,512,190	\$2,994,409	\$502,142		\$959,681	\$5,968,422	\$9,760,527	\$3,792,105
2009-10	\$1,454,599	\$2,438,578	\$0		\$1,327,382	\$5,220,559	\$9,101,197	\$3,880,638
2010-11	\$1,496,621	\$2,415,048	\$4,842		\$1,635,063	\$5,551,574	\$9,801,596	\$4,250,022
2011-12							\$9,565,833	
2012-13							\$9,326,311	
2013-14							\$9,748,681	
2014-15							\$8,678,447	
2015-16							\$8,423,194	
2016-17							\$7,941,304	

* Source: North Carolina Department of State Treasurer Financial Information for Counties
 (http://www.nctreasurer.com/lgc/units/D_44.htm).

** Source: Public School Building Capital Fund: "Fiscal Year Totals Report" and "Monthly Projects Report"
 (http://www.schoolclearinghouse.org/)

*** Source: N. C. Association of County Commissioners (NCACC) website: annual "Budget and Tax Survey" (http://www.ncacc.org/budtax.htm)

- 1 Funds used for media center/lab renovations at Atkinson, Hendersonville Middle and Hendersonville High.
- 2 Funds used for sewer line construction at Mills River.
- 3 Funds used for Automotive Science training facility at Balfour.



FY 2011-2012 Financial Update as of March 31, 2012



- FY 2011-2012 Expenditures
- FY 2011-2012 Revenues
- FY 2011-2012 Sales Tax Collections

FY 2011-2012 County Expenditures

County Department	BOC Adopted	Expenditure Revisions (As of 3.31.12)	Total Revised Budget	\$ Expended (As of 3.31.12)	% Expended (As of 3.31.12)
Governing Body	\$ 350,590	\$ 4,000	\$ 354,590	\$ 242,101	68.3%
Dues & Non-Profits	\$ 355,581	\$ 16,833	\$ 372,414	\$ 309,402	83.1%
County Administration	\$ 721,115	\$ -	\$ 721,115	\$ 507,384	70.4%
Human Resources	\$ 451,234	\$ -	\$ 451,234	\$ 339,519	75.2%
Elections	\$ 734,085	\$ 1,106	\$ 735,191	\$ 340,710	46.3%
Finance	\$ 630,064	\$ -	\$ 630,064	\$ 467,924	74.3%
Assessor	\$ 1,689,174	\$ -	\$ 1,689,174	\$ 1,152,611	68.2%
Tax Collections	\$ 425,320	\$ 6,219	\$ 431,539	\$ 331,000	76.7%
Legal	\$ 638,003	\$ -	\$ 638,003	\$ 439,439	68.9%
Register of Deeds	\$ 739,276	\$ 102,720	\$ 841,996	\$ 358,648	42.6%
Engineering & Facility Serv.	\$ 2,442,577	\$ 12,400	\$ 2,454,977	\$ 1,837,108	74.8%
Court Facilities	\$ 190,000	\$ -	\$ 190,000	\$ 86,807	45.7%
Information Technology	\$ 1,760,946	\$ 85,000	\$ 1,845,946	\$ 1,399,633	75.8%

FY 2011-2012 County Expenditures

County Department	BOC Adopted	Expenditure Revisions (As of 3.31.12)	Total Revised Budget	\$ Expended (As of 3.31.12)	% Expended (As of 3.31.12)
Sheriff	\$ 11,773,419	\$ 455,700	\$ 12,229,119	\$ 9,061,828	74.1%
Detention Facility	\$ 4,132,300	\$ -	\$ 4,132,300	\$ 3,032,857	73.4%
Emergency Management	\$ 198,355	\$ 84,997	\$ 283,352	\$ 156,290	55.2%
Fire Marshal	\$ 370,190	\$ 675	\$ 370,865	\$ 199,145	53.7%
Building Services	\$ 792,746	\$ 17,729	\$ 810,475	\$ 553,548	68.3%
Wellness Clinic	\$ 376,544	\$ -	\$ 376,544	\$ 282,836	75.1%
Emergency Medical Services	\$ 3,893,331	\$ 249,378	\$ 4,142,709	\$ 3,121,226	75.3%
Animal Services	\$ 508,475	\$ 2,573	\$ 511,048	\$ 321,113	62.8%
CJPP	\$ 96,588	\$ -	\$ 96,588	\$ 77,102	79.8%
Rescue Squad	\$ 98,650	\$ 1,350	\$ 100,000	\$ 99,355	99.4%
Property Addressing	\$ 59,751	\$ 26,226	\$ 85,977	\$ 56,642	65.9%
Forestry Services	\$ 65,899	\$ -	\$ 65,899	\$ 21,073	32.0%
Soil & Water Conservation	\$ 260,257	\$ 96,000	\$ 356,257	\$ 215,566	60.5%

FY 2011-2012 County Expenditures

County Department	BOC Adopted	Expenditure Revisions (As of 3.31.12)	Total Revised Budget	\$ Expended (As of 3.31.12)	% Expended (As of 3.31.12)
Utilities	\$ 215,212	\$ -	\$ 215,212	\$ 147,592	68.6%
Planning	\$ 471,417	\$ -	\$ 471,417	\$ 301,527	64.0%
Code Enforcement	\$ 243,826	\$ 37,500	\$ 281,326	\$ 164,570	58.5%
Cooperative Extension	\$ 321,326	\$ -	\$ 321,326	\$ 203,067	63.2%
Economic Development	\$ 505,573	\$ 240,000	\$ 745,573	\$ 636,344	85.3%
Public Health	\$ 5,797,204	\$ 306,618	\$ 6,103,822	\$ 3,997,618	65.5%
Environmental Health	\$ 889,896	\$ -	\$ 889,896	\$ 654,110	73.5%
Home/Community Care Grant	\$ 753,676	\$ -	\$ 753,676	\$ 562,877	74.7%
Medical Services	\$ 46,250	\$ -	\$ 46,250	\$ 26,900	58.2%
Mental Health	\$ 528,612	\$ -	\$ 528,612	\$ 353,709	66.9%
ROAP (Rural Operating Assistance)	\$ 267,294	\$ -	\$ 267,294	\$ 165,066	61.8%
Social Services	\$ 11,584,245	\$ 13,493	\$ 11,597,738	\$ 8,310,713	71.7%
DSS – Smart Start	\$ 492,740	\$ 43,001	\$ 535,741	\$ 399,621	74.6%

FY 2011-2012 County Expenditures

County Department	BOC Adopted	Expenditure Revisions (As of 3.31.12)	Total Revised Budget	\$ Expended (As of 3.31.12)	% Expended (As of 3.31.12)
DSS – Federal & State	\$ 7,198,736	\$ 552,240	\$ 7,750,976	\$ 5,217,205	67.3%
DSS – General Assistance	\$ 57,000	\$ -	\$ 57,000	\$ 25,723	45.1%
Juvenile Justice Grant	\$ 209,672	\$ -	\$ 209,672	\$ 120,188	57.3%
Veteran's Services	\$ 25,209	\$ -	\$ 25,209	\$ 18,474	73.3%
Public Library	\$ 2,734,186	\$ 76,127	\$ 2,810,313	\$ 1,968,631	70.1%
Recreation	\$ 1,408,091	\$ 2,161	\$ 1,410,252	\$ 916,761	65.0%
County Debt Service	\$ 3,920,511	\$ -	\$ 3,920,511	\$ 1,595,240	40.7%
Non-Departmental	\$ 254,000	\$ (80,175)	\$ 173,825	\$ 774	0.4%
Transfers to Other Funds	\$ 343,817	\$ -	\$ 343,817	\$ 257,863	75.0%
TOTAL	\$ 72,022,963	\$ 2,353,871	\$ 74,376,834	\$ 51,055,441	68.6%

FY 2011-2012 Education Expenditures

	BOC Adopted	Expenditure Revisions (As of 3.31.12)	Total Revised Budget	\$ Expended (As of 3.31.12)	% Expended (As of 3.31.12)
HC Public School System					
Current Expense	\$ 18,561,999	\$ -	\$ 18,561,999	\$ 13,921,499	75.0%
Capital Expense	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 151,046	24.7%
Debt Service	\$ 9,567,197	\$ -	\$ 9,567,197	\$ 6,788,303	71.0%
TOTAL	\$ 29,129,196	\$ -	\$ 29,129,196	\$ 20,860,848	71.6%

Blue Ridge Comm. College					
Operational Expenses	\$ 2,151,102	\$ -	\$ 2,151,102	\$ 1,613,327	75.0%
Capital Expense	\$ 90,724	\$ -	\$ 90,724	\$ 68,042	75.0%
Debt Service	\$ 1,653,247	\$ -	\$ 1,653,247	\$ 509,538	30.8%
TOTAL	\$ 3,895,073	\$ -	\$ 3,895,073	\$ 2,190,907	56.2%

FY 2011-2012 Total Expenditures

	BOC Adopted	Expenditure Revisions (As of 3.31.12)	Total Revised Budget	\$ Expended (As of 3.31.12)	% Expended (As of 3.31.12)
GENERAL FUND TOTAL	\$105,047,232	\$1,289,871	\$107,401,103	\$ 74,107,196	69.0%

FY 2011-2012 Revenues

Revenue Source	BOC Adopted	Revisions (As of 3.31.12)	Total Revised Budget	\$ Received (As of 3.31.12)	% Received (As of 3.31.12)
Ad Valorem Taxes – Current Year	\$ 58,743,127	\$ -	\$ 58,743,127	\$ 58,070,571	98.9%
Ad Valorem Taxes – Prior Years	\$ 1,745,000	\$ -	\$ 1,745,000	\$ 1,889,677	108.3%
Local Option Sales Taxes	\$ 16,066,421	\$ -	\$ 16,066,421	\$ 8,409,857	52.3%
Other Taxes and Licenses	\$ 709,880	\$ -	\$ 709,880	\$ 329,955	46.5%
Unrestricted Intergovernmental	\$ 82,000	\$ -	\$ 82,000	\$ 57,632	70.3%
Restricted Intergovernmental	\$ 17,517,405	\$ 1,664,895	\$ 19,182,300	\$ 12,792,201	66.7%
Permits and Fees	\$ 1,039,470	\$ -	\$ 1,039,470	\$ 758,991	73.0%
Sales and Services	\$ 4,788,556	\$ 31,255	\$ 4,819,811	\$ 3,615,775	75.0%
Investment Earnings	\$ 275,000	\$ -	\$ 275,000	\$ 289,711	105.3%
Other Revenues	\$ 520,820	\$ 422,942	\$ 943,762	\$ 1,168,692	124.0%
Transfers from Other Funds	\$ 365,362	\$ 49,674	\$ 415,036	\$ 385,372	92.9%
Total General Fund Revenues	\$101,853,041	\$ 2,168,766	\$104,021,807	\$ 87,768,434	81.7%
Fund Balance Appropriated	\$ 3,194,191	\$ 185,105	\$ 3,379,296	\$ -	0.00%

FY 2011-2012 Sales Tax Revenues

- Local Option Sales Tax = \$ 16,066,421
- Year to Date Variance = \$ 277,301
- * Municipality hold harmless payments resulting from Medicaid Relief paid out of Article 39 Sales Tax Receipts

