

PUBLIC INPUT SIGN UP SHEET

6/2/08

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

EACH PERSON SHOULD:

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

Please Print

	<u>NAME</u>	<u>ADDRESS</u>	<u>ISSUE</u>
✓ 1.	Danette Wesson	111 Bridlewood Trl Mills River	School Funding
✓ 2.	Jim Phelps	49 Wadsworth Ave Ct Henriette	Recycling
✓ 3.	Dave Dotson	119 Oakvale Pl	School Supplement
4.			
5.			
6.			
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10.			
11.			
12.			
13.			

7:00 PUBLIC HEARING #3, 4, 5, 6.

Sign up Sheet

Rezoning Application #R-2008-02, #R-2008-03,
#R-2008-04, and #R-2008-09

Please Print

Name:

Address:

✓	1.	Bryan DAVEN ETAL	4851 ASHEVILLE Hwy	R-2008-09
✓	2.	Russell Galloway	736 murray rd Flat Rock	R-2008-03
✓	3.	Troy Sherman	110 Frock Creek Rd	R-2008-03
✓	4.	Charles Wilkins	rep. for applicant	R-2008-03
✓	5.	BROOKS STEW	4801 ASHEVILLE Hwy	R-2008-09
✓	6.	Kerry Bodenhamer	Asheville Hwy & Holbert	R 2008-09
✓	7.	Yvonne W. Miller	4797 Ash Hwy	R-2008-09
✓	8.	Charles W. Grimes	303 Vandeventer Rd Asheville	"
✓	9.	DAVID PEARCE	5044 ASHEVILLE Hwy.	"
	10.			
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Dear Henderson County Commissioners,

We the undersigned property owners of U.S. highway 25 N. would like to request a reinstatement of our original full commercial zoning RC. Being that none of the eight property owners were aware of the changes to or taking away of our full commercial zoning, we were not able to address this when it happened. We believe this to be in the best interest of ourselves and Henderson county. This reinstatement would result in;

- Broader use as our needs arise.
- Broader use as Henderson Counties needs arise.
- Insuring that business has a place to serve Henderson County.
- Providing competition to keep prices and services competitive.
- Existing business continuing as in the past.
- Lessening business in residential areas.
- Increased tax revenues from out of county and out of state.

Our properties are no further to the south of I-26 as the RC properties to the north. If U.S.hwy.25 is not full commercial what is? We must have growth or stop having families! Which is it? Some may be concerned of to much growth, but how can you have more growth than people to support it? With existing building codes and regulations all ready in place things should be neat and orderly.

It has been suggested by the planning board that it has to be all or nothing, we respectfully disagree. First of all we were granted C-4 only two to two and one half years ago, we are just asking for that back. Second not everyone is asking for RC. We are a small group of business in a centrally located area doing business inside and outside the county and state. We respectfully ask that you reinstate this portion of U.S. 25N back to RC, starting with the current properties before you. Thank you,

Gene & Cathy Wilkie - *Gene A. Wilkie*

Bryan Vaughn *Bryan Vaughn*

Geneco - *Gene Wilkie*

Brook,Stepj *Brook A*

Harold & Betty Orr *Harold Orr Betty Orr*

Kerry Bodenhamer *Kerry Bodenhamer*

Norma Miller *Norma W. Miller*

Charles & Joanne Grimes *Charles Grimes*

David Pearce *David Pearce*

ESBLLC
ELBERT S BROWN Jr. *Elbert S Brown Jr.*

Consumers Served with State IPRS Funds (unduplicated count):	
<i>Note: County based on consumer's county of residence</i>	662
Consumers* Served with State IPRS Funds by Age/Disability:	Count
ADD-Adult Developmental Disabilities	100
AMH-Adult Mental Health	331
ASA-Adult Substance Abuse	130
CDD-Child Developmental Disabilities	35
CMH-Child Mental Health	87
CSA-Child Substance Abuse	4
<i>*Note: Individuals may be counted in multiple age/disabilities</i>	
Consumers** Served with State IPRS Funds by Provider:	Count
Provider	
NEW VISTAS/MOUNTAIN LAUREL	111
HORIZON RECOVERY	93
PARKWAY BEHAVIORAL	76
SIXTH AVE PSY REHAB PARTNERS	63
ARP/PHOENIX - POS	47
VOCATIONAL SOLUTIONS	41
APPALACHIAN COUNSELING	31
FAMILIES FIRST OF NC	31
FAMILIES TOGETHER	28
FAMILY PRESERVATION SERVICES OF NC	28
MOUNTAIN AREA RECOVERY	27
ADVANTAGE HOME	26
PDFNC SWAIN RECOVERY	19
TURNING POINT SERVICES	19
EASTER SEALS UCP NC	19
PLANS FOR LIFE, LLC	18
COMMUNITY LIVING	16
ARC OF NORTH CAROLINA	14
ELIADA HOMES, INC	12
IRENE WORTH DEV DAY	12
RHA HEALTH SERVICES	11
MHA MOUNTAINHOUSE	10
BETHANY CHRISTIAN SE	10
OCTOBER ROAD, INC.	8
All Other Providers combined (39 providers)	104
<i>**Note: Consumers seen by multiple providers have duplicate counts</i>	
Funds Paid*** for Services to Consumers	
ACTT	\$ 143,460
Community Support	284,899
Day Services	300,480
Developmental Therapy	177,582
Group/Family	506
Opiod	45,695
Other	185,988
Outpatient	122,405
Personal Assistance	28,207
Psychosocial Rehabilitation	16,545
Respite	90,783
Room & Board	45,656
Supp Employ	8,161
DD Targeted Case Mgmt	617,553
Residential	1,356,185
Sixth Ave-Building Purchase, Renovations & Start-Up	395,692
Substance Abuse Services (Non-UCR)	17,883
Housing (Non-UCR)	0
Geriatrics (Non-UCR)	0
Emergency Services, Crisis, Psychiatric (Non-UCR)	56,767
Total	\$ 3,894,448
<i>***Includes some Medicaid that requires processing through LME</i>	
Hospital Bed Days Used: 2857	Unduplicate Consumer Count: 98
ADATC Bed Days Used: 492	Unduplicate Consumer Count: 39

Note: ADATC is abbreviation for Alcohol and Drug Abuse Treatment Center

WESTERN HIGHLANDS BOARD OF DIRECTORS

BUNCOMBE COUNTY

	Term Expires	Phone/E-Mail
** Mandy Stone, Chair ☉ Buncombe County DSS ♠ P.O. Box 7408 Asheville, NC 28802-7408	County Official	(828) 250-5587 (w) mandy.stone@buncombecounty.org
♥ Minnie Jones ♠ 15 Granada Street Asheville, NC 28806	10/31/08	(828) 253-3773 minniejones15@charter.net

HENDERSON

** Steve Wyatt, County Manager ☉ 1 Historic Courthouse Square ♣ Hendersonville, NC 28792	County Official	828-697-4809 swyatt@hendersoncountync.org
♥ Abigail Karroubi, RN, Vice Chair ♠ Pardee Hospital Psychiatric Services 800 North Justice Street Hendersonville, NC 28791	10/31/08	828-698-9539 (h) 828-696-4226 (w) abigail.karroubi@pardeehospital.org

MADISON COUNTY

♠ Steve Garrison, County Manager Box 579 Madison County Courthouse Marshall, NC 28753	County Official	828-649-2854, ext. 226 (w) sgarrison@madisoncountync.org
♣ Patricia Franklin P.O. Box 421 Marshall, NC 28753	10/31/08	828-649-2332 (h) 828-649-3358 (MSAG) 828-649-3820 (w) 828-649-9532 (fax) pat.franklin@ncmail.net

MITCHELL COUNTY

♣ Charles E. Vines, County Manager ☉ Administration Building, Suite 1 26 Crimson Laurel Circle Bakersville, NC 28705	County Official	828-688-2139, ext 311 828-688-4443 (fax) manager@mitchell.main.nc.us
** William J. Cook, Jr. (Bill) ♠ 6529 NC 261 ☉ Bakersville, NC 28705-7919	10/31/08	828 688-2029 (h) 828-385-2029 (cell) billc@mitchell.main.nc.us

POLK

** Ryan Whitson, Treasurer ☉ Box 308 Columbus, NC 28722	County Official	(828) 894-3301 ext, 8 (828) 894-2263 rwhitson@polknc.org
♣ Dr. Robert R. Ratcliffe 574 Howard Gap Road Tryon, NC 28782	10/31/09	828-859-0307 (h) 828-894-5960 (w) 828-894-5960 (fax) jba3@alltel.net

RUTHERFORD

♣ John Condrey, County Manager
⊙ 289 N. Main Street
Rutherfordton, NC 28139
County Official 828-287-6060 (w)
john.condrey@rutherfordcountync.gov

** Susan Hendrick
♣ 258 Squirrel Den Road
Rutherfordton, NC 28139
10/31/09 828-287-7258 (h)
828-286-3636, ext. 441 (w)
429-6345 (cell)
shendrick@isothermal.edu (w)
susuhendrick@bellsouth.net (h)

TRANSYLVANIA

♣ Arthur C. Wilson, Jr., County Manager
28 E. Main Street
Brevard, NC 28712
County Official 828-884-3100 (w)
artie.wilson@transylvaniacounty.org

♥ Steven E. Smith, Director
⊙ Transylvania Co. Dept. of Public Health
Community Services Building
98 East Morgan Street
Brevard, NC 28712
10/31/09 (828) 884-3135 (w)
(828) 884-3140 (fax)
steve.smith@transylvaniacounty.org

YANCEY COUNTY

♣ Michele P. Lawhern, County Manager
110 Town Square, Room 11
Burnsville, NC 28714
County Official 828-682-3971 (w)
mlawhern@yancevcountync.gov

♥ Nancy Carey
♣ 119 Meadowwood Lane
Burnsville, NC 28714
10/31/08 675-5271 (Home)
rcarey@yancev.main.nc.us

- ** Executive Committee
- ⊙ Finance Committee
- ♣ Personnel Committee
- ♥ Human Rights Advisory Committee
- ♣ Quality Improvement Advisory Counsel



**HENDERSON COUNTY, NORTH CAROLINA
BUDGET ORDINANCE
FISCAL YEAR 2008-2009**

BE IT ORDAINED by the Henderson County Board of Commissioners, meeting on the 2nd day of June 2008:

SECTION 1 – GENERAL FUND REVENUES

It is estimated that the revenues and fund balances of the General Fund, as listed below, will be available during the fiscal year beginning July 1, 2008 and ending June 30, 2009, to meet the appropriations as set forth in Section 4. All fees, commissions, and sums paid to or collected in any fund by any County official, officer, or agent for any service performed for such official, officer, or agent in his official capacity shall accrue solely to the benefit of the County and become County funds.

**HENDERSON COUNTY
GENERAL FUND BUDGET SUMMARY**

Ad Valorem Taxes	
Current Year Taxes	\$ 57,720,432
Prior Year Taxes, Interest, and Penalties	1,305,000
Local Option Sales Taxes	19,917,491
Other Taxes & Licenses	1,840,550
Unrestricted Intergovernmental Revenue	57,000
Restricted Intergovernmental Revenue	20,137,613
Permits & Fees	2,179,400
Sales & Services	7,895,956
Investment Earnings	750,000
Other Revenues	2,528,553
Transfers from Other Funds	399,422
Fund Balance Appropriated	2,037,060
TOTAL GENERAL FUND REVENUES:	\$ 116,768,477

SECTION 2 – AD VALOREM TAX LEVY

There is hereby levied for the fiscal year 2008-2009, an ad valorem property tax on all property having a situs in Henderson County as listed for taxes as of January 1, 2008, at a rate of **forty-six and two-tenths cents (\$.462)** per one hundred dollars (\$100) of assessed value of such property, pursuant to and in accordance with the Machinery Act of Chapter 105 of the North Carolina General Statutes and other applicable laws. This rate is based on an estimated total valuation of \$ 12,880,000,000 of taxable property and a collection rate of 97%.

SECTION 3 – FEES, LICENSES, AND OTHER TAXES

There is hereby levied, all County Privilege License Taxes as authorized by North Carolina General Statutes, and such other taxes and fees, as provided in the ordinances, resolutions, and fee schedules duly adopted by the Board of Commissioners. Fee schedules used in the development of this budget and adopted by the Board of Commissioners are set forth and a copy of such is maintained in the Office of the County Manager.

SECTION 4 – GENERAL FUND APPROPRIATIONS

The following General Fund amounts are hereby appropriated to the County Manager for the operation of the Henderson County Government and its departments and agencies for the fiscal year beginning July 1, 2008 and ending June 30, 2009. Other fund amounts as set forth in Sections 6 through 22 are also appropriated as presented in this section. In administering the program authorized under this ordinance, the County Manager is authorized to make transfers pursuant to Section 5. Appropriations for land and new buildings included in this Ordinance may be expended only after release by the Board of Commissioners.

The County Manager or the Manager's designee is hereby authorized to execute the necessary agreements within funds included in the Budget Ordinance for the following purposes, and on the following terms and conditions:

- A) Form grant agreements with public and non-profit agencies;
- B) Leases of normal and routine business equipment;
- C) Consultant, professional, or maintenance service agreements up to an anticipated contract amount of \$50,000;
- D) Purchase of apparatus, supplies, and materials where formal bids are not required by law;
- E) Agreements for acceptance of State and Federal grant funds;
- F) Construction or repair work where formal bids are not required by law; and
- G) County departments shall not enter into contracts requiring formal bid procedures without having met with and received written approval from the County Manager.
- H) The County Finance Director is hereby directed to release board-approved non-profit grants in quarterly installments upon the execution of the funding agreement required by the County.
- I) The Finance Director may advance funds with the permission of the County Manager to the Sheriff's Department for their use as drug flash money, provided that these funds are returned to the Finance Director as soon as possible.

The County Manager or the Manager's designee is hereby authorized to execute necessary agreements with regard to ongoing construction projects undertaken by the County, without the requirement of consultation with the Board of Commissioners, in the following circumstances:

- A) The Manager may approve any and all non-emergency change orders which do not increase the construction budget for the project by more than 25% of the then-unallocated budgeted amount for "contingencies" in the particular project budget.
- B) Any change order approved by the County Manager involving a change of more than \$10,000.00 to the construction budget shall be reported to the Board of Commissioners, as an information-only item within the County Manager's monthly report.
- C) In emergencies, change orders greater than those authorized above may be approved by the County Manager after consultation with and with the approval of the Chairman of the Board of Commissioners. In any such case, a report of the same shall be made to the Board of Commissioners at their next regularly-scheduled meeting.

GENERAL FUND BUDGET SUMMARY

Governing Body	\$ 354,193
Dues & Non-Profit Contributions	389,739
County Manager	361,606
Administrative Services	379,823
Human Resources	400,236
Elections	700,816
Finance	606,349
Assessor	1,609,316
Tax Collections	654,428
Legal	595,688
Register of Deeds	1,371,521
Engineering & Facility Services – Central Services Division	2,470,714
Engineering & Facility Services – Garage Division	1,218,207
Court Facilities	190,000
Information Technology	1,074,874
Sheriff	10,801,875
Detention Facility	4,229,202
Emergency Services – Emergency Management Division	214,401
Emergency Services – Fire Marshal Division	253,959
Building Services	1,130,887
Emergency Services – Emergency Medical Services Division	3,772,529
Code Enforcement – Animal Control Division	508,569
Criminal Justice Partnership Program (CJPP)	95,856
Rescue Squad	95,450
Code Enforcement – Property Addressing Division	136,717
Forestry Services	49,872
Soil & Water Conservation District	269,578
Engineering & Facility Services – Utilities Division	199,660
Planning	713,316
Code Enforcement	314,544
Soil and Sedimentation Division	181,464
Cooperative Extension	396,803
HOME Program	172,000
Economic Development	441,894
Public Health	2,259,632
Public Health – Programs Divisions	3,386,332
Public Health – Environmental Health Division	1,154,873
Home & Community Care Block Grant (H&CCBG)	699,215
Social Services – Foster Care Home	539,806
Mental Health Services	528,612
Rural Operating Assistance Program (ROAP)	161,552
Social Services	13,296,311
Social Services – Smart Start Program	468,712
Social Services – WF Demo Grant	79,900
Social Services – Federal & State Programs	10,463,164
Social Services – General Assistance Division	67,000
Juvenile Justice Grant	202,985
Veterans Services	23,463
Public Library	2,915,920

Recreation	1,074,679
Public School System	
<i>Current Expense</i>	19,900,242
<i>Capital Expense</i>	2,255,339
Blue Ridge Community College	
<i>Operational Expense</i>	2,314,409
<i>Capital Expense</i>	90,724
Public Schools Debt Service	9,596,164
Community College Debt Service	1,668,510
General Debt Service	3,975,331
Special Projects	499,616
Transfers to Other Funds	2,789,900
TOTAL GENERAL FUND APPROPRIATIONS:	\$ 116,768,477

SECTION 5 – AUTHORIZED TRANSFER OF APPROPRIATIONS

The County Manager is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- a) The Manager may transfer amounts between objects of expenditure within a department without limitation and without a report being required.
- b) The Manager may transfer amounts up to \$50,000 between departments within the same fund with an official report on such transfers provided to the Board of Commissioners.
- c) The Manager may transfer amounts up to \$50,000 from any appropriation within the general fund to a separate fund with an official report on such transfers provided to the Board of Commissioners.
- d) The Manager may modify the budget for pass-through monies, additional funding, or any Federal or State program prior approved by the Board, without a report being required.

SECTION 6 – CAPITAL RESERVE FUND (21)

The following is hereby appropriated and revenues estimated to be available in the **CAPITAL RESERVE** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 300,000
Appropriations	\$ 300,000

SECTION 7 – FIRE DISTRICTS FUND (23)

The following is hereby appropriated and revenues estimated to be available in the **FIRE DISTRICTS** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 6,414,586
Appropriations	\$ 6,414,586

Fire District Tax Rates: Tax Rates for these special tax districts listed are as follows:

District	Rate
Bat Cave	.090
Blue Ridge	.085
Dana	.100
Edneyville	.085
Etowah-Horse Shoe	.085
Fletcher	.095
Gerton	.115
Green River	.060
Mills River	.065
Mountain Home	.095
Saluda	.075
Valley Hill	.070
Valley Hill II	.070

SECTION 8 – REVALUATION RESERVE FUND (25)

The following is hereby appropriated and revenues estimated to be available in the **REVALUATION RESERVE** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 648,795
Appropriations	\$ 648,795

SECTION 9 – TRAVEL & TOURISM FUND (26)

The following is hereby appropriated and revenues estimated to be available in the **TRAVEL & TOURISM** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 1,341,168
Appropriations	\$ 1,341,168

SECTION 10 – CDBG: SCATTERED SITE HOUSING FUND (27)

The following is hereby appropriated and revenues estimated to be available in the **CDBG: 2009 SCATTERED SITE HOUSING PROGRAM** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 400,000
Appropriations	\$ 400,000

SECTION 11 – EMERGENCY COMMUNICATIONS (E911) FUND (28)

The following is hereby appropriated and revenues estimated to be available in the **EMERGENCY COMMUNICATIONS (E911)** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009. Revenues for this fund are based on a .55 cent surcharge per phone line.

Revenues	\$ 411,430
Appropriations	\$ 411,430

SECTION 12 – CDBG: SHUEY KNOLLS PROJECT FUND (29)

The following is hereby appropriated and revenues estimated to be available in the **CDBG: SHUEY KNOLLS PROJECT** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 250,000
Appropriations	\$ 250,000

SECTION 13 – MUD CREEK WATERSHED RESTORATION FUND (32)

The following is hereby appropriated and revenues estimated to be available in the **MUD CREEK WATERSHED RESTORATION** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 489,860
Appropriations	\$ 489,860

SECTION 14 – PUBLIC TRANSIT PROGRAM FUND (33)

The following is hereby appropriated and revenues estimated to be available in the **PUBLIC TRANSIT PROGRAM** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 572,482
Appropriations	\$ 572,482

SECTION 15 – IMMIGRATIONS AND CUSTOMS ENFORCEMENT FUND (38)

The following is hereby appropriated and revenues estimated to be available in the **IMMIGRATIONS AND CUSTOMS ENFORCEMENT** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 754,691
Appropriations	\$ 754,691

SECTION 16 – GENERAL CAPITAL PROJECTS FUND (40)

The following is hereby appropriated and revenues estimated to be available in the **GENERAL CAPITAL PROJECTS** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 1,610,000
Appropriations	\$ 1,610,000
Capital Projects:	
Edneyville Park Project	
Construction	\$ 900,000
Architect Fees	\$ 100,000
Technology Equipment	\$ 310,000
Detention Center Generator	\$ 300,000

SECTION 17 – SCHOOLS CAPITAL PROJECTS FUND (43)

The following is hereby appropriated and revenues estimated to be available in the **SCHOOLS CAPITAL PROJECTS** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 49,494,863
Appropriations	\$ 49,494,863
Projects:	
Dana Elementary Project – Phase II	\$ 3,653,698
Sugarloaf Road Elementary Project	\$ 15,825,000
Hillandale Elementary Project	\$ 15,466,525
Mills River Elementary Project	\$ 14,549,640

SECTION 18 – DEBT SERVICE FUND (50)

The following is hereby appropriated and revenues estimated to be available in the **DEBT SERVICE** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 164,364
Appropriations	\$ 164,364

SECTION 19 – SOLID WASTE ENTERPRISE FUND (60)

The following is hereby appropriated and revenues estimated to be available in the **SOLID WASTE ENTERPRISE** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 5,100,732
Appropriations	\$ 5,100,732

SECTION 20 – CANE CREEK SEWER ENTERPRISE FUND (61)

The following is hereby appropriated and revenues estimated to be available in the **CANE CREEK SEWER ENTERPRISE** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 1,106,390
Appropriations	\$ 1,106,390

SECTION 21 – JUSTICE ACADEMY SEWER FUND (63)

The following is hereby appropriated and revenues estimated to be available in the **JUSTICE ACADEMY SEWER** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 36,225
Appropriations	\$ 36,225

SECTION 22 – RISK MANAGEMENT FUND (80)

The following is hereby appropriated and revenues estimated to be available in the **RISK MANAGEMENT** Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Revenues	\$ 1,572,736
Appropriations	\$ 1,572,736

SECTION 23 – HENDERSON COUNTY PUBLIC SCHOOLS PROVISION

The Henderson County Finance Director is hereby directed to remit the appropriation to the Henderson County Public Schools for local current expense in monthly installments equivalent to one-twelfth (1/12) of the total county appropriation. The County Finance Director shall remit payment by the thirtieth (30th) of such month. Capital outlay for the Public Schools shall be reimbursed by the County in accordance to this ordinance, based on invoices received by the County Finance Director.

SECTION 24 – ELECTED OFFICIALS PROVISIONS

- A) The Board of Commissioners hereby sets the annual compensation rate for the Henderson County Board of Public Education members. The Chairman shall be compensated at an annual rate of \$3,500. Members of the Board, other than the Chair, shall be compensated at \$2,800 annually.
- B) The Board of Commissioners hereby establishes the Commission Chairman and Commissioners annual compensation rate. The Chairman shall be compensated at an annual rate of \$ 16,801. Members of the Board, other than the Chair, shall be compensated at \$ 10,834 annually. The Chairman and Members shall also receive an additional \$75 per special-called meeting and \$3,650 annually for in-county travel expenses.
- C) The Board of Commissioners hereby sets the annual compensation rate for the Henderson County Sheriff. The Sheriff shall be compensated at an annual rate of \$ 82,800. However, the Board reserves the right to adjust the official salary based on the Resolution passed by the Board in December 2001, which established base salaries for elected officials.
- D) The Board of Commissioners hereby sets the annual compensation rate for the Henderson County Register of Deeds. The Register of Deeds shall be compensated at an annual rate of \$ 64,170. However, the Board reserves the right to adjust the official salary based on the Resolution passed by the Board in December 2001, which established base salaries for elected officials.

SECTION 25 – UTILIZATION OF THE HENDERSON COUNTY BUDGET

This Ordinance and the Budget Document shall be the basis for the financial plan for the County of Henderson, North Carolina, during the 2008-2009 Fiscal Year. The County Manager shall administer the budget and insure that operation officials are provided guidance and information in sufficient detail to implement their portions of the budget.

The Finance Director shall establish records, which are in consonance with the budget, this Ordinance and regulating statutes of the State of North Carolina.

This Ordinance shall be effective upon its adoption.

Adopted the 2nd day of June 2008.

William L. Moyer, Chairman
Henderson County Board of Commissioners

Attest:

Elizabeth W. Corn, Clerk to the Board

hand-out



HENDERSON COUNTY GOVERNMENT OFFICE OF THE COUNTY MANAGER

1 Historic Courthouse Square - Hendersonville, NC 28792
Phone (828) 697-4809 Fax (828) 698-6014
www.hendersoncountync.org

MEMORANDUM

To: Board of Commissioners
cc: Steve Wyatt, County Manager
From: Selena Coffey, Assistant County Manager
Date: June 2, 2008
Subject: FY 2009 Budget Ordinance

Attached is Draft 2 of FY 2009 Budget Ordinance for the Board of Commissioners' review and adoption. The following chart highlights amendments to the originally proposed budget as discussed at your May 27th workshop and after your May 29th public hearing.

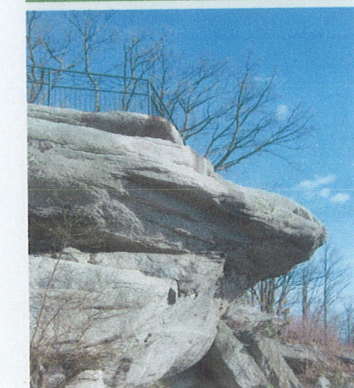
Board Directed Changes to Proposed Budget

Original Proposed Budget	\$ 115,890,727
Increased fuel funding for County departments	\$ 325,000
Included 5 additional staff in DSS budget <i>Case Workers</i>	\$ 240,000
Offset DSS positions with state revenues	(\$ 120,000)
Included 2 School Health Nurses in Public Health budget	\$ 132,000
Added capital grant match to WCCA for buses	\$ 16,000
Removed United Agenda for Children funding	(\$ 25,000)
Decreased Historic 7 th Avenue District funding to match current year budget	(\$ 250)
Increased current expenses for the Public School System	\$ 90,000
Increased capital expenses for the Public School System	\$ 100,000
Appropriated additional Fund Balance to offset these changes	(\$ 757,750)
Board Revised Budget	\$ 116,768,477

COUNTY OF HENDERSON
STRATEGIC PLAN
FISCAL YEARS 2007 – 2011



Annual Review Update Approved June 2, 2008



Henderson County Officials

Board of Commissioners



Bill Moyer
Chairman

Charlie Messer
Vice-Chairman

Larry Young
Commissioner

Mark Williams
Commissioner

Chuck McGrady
Commissioner



Steve Wyatt
County Manager

Selena Coffey
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Introduction

Henderson County is a community in rapid transition, with challenges and opportunities presented by our continued growth and diversity. To be successful as a governmental entity, we must respond strategically to the needs of our citizens in an ever-changing environment. The Board of Commissioners is taking steps to meet these challenges by engaging in a strategic planning process that maps a strategy for the next four years.

Some of the issues and many of the strategies from the earlier 2006 Strategic Plan have been brought forward and included within this 2007 -2011 Strategic Plan draft.

What is a Strategic Plan?

A strategic plan is an action-oriented set of strategies and action steps developed to accomplish a mission that is responsive to a dynamic, changing environment. Typically, a county strategic plan:

- Identifies the county's mission or purpose;
- Identifies the county's issues, including strengths, weaknesses, opportunities, and threats;
- Develops a vision for the county's future;
- Develops strategies designed to realize the shared vision;
- Formulates an action plan and timeline;
- Identifies persons or groups responsible for initiating the action(s); and
- Establishes methods to measure progress and success in achieving the desired outcomes.

Goals, Strategies, and Action Planning

In order to ensure that the critical issues are addressed, the County has identified several goals. The goals are general ends toward which the County intends to direct its efforts. **Goals** are *broad statements of policy that are ambitious, clear, concise, and easily understood*. Henderson County expects to be working towards meeting these goals over the next four years.

In order to make sure that we make progress toward meeting our goals, Henderson County has identified a number of strategies and action steps to keep us on track. **Strategies** describe *a plan of attack – a description of the programs, approaches, and projects to be undertaken*. Goals, strategies, and objectives are revisited and revised annually.

Identification of Strategic Issues

In August 2006, Henderson County began its 2007-2011 Strategic Planning process. The initial phase of the process entailed a comprehensive public input process, including four (4) public input sessions and an e-survey process.

The input sessions, entitled *Listening to Our Community*, were held in early August 2006 to allow the citizens of the County the opportunity to have input on the development of the 2007-

2011 Strategic Plan. The strategic planning process was given substantial media coverage, with press releases sent to all local media outlets and subsequent articles prominently published in the *Times-News*, the *Pisgah Mountain News*, and the *Hendersonville Tribune*. In addition, the input sessions garnered the attention of *WLOS* and announcements of the input sessions were televised on the County's own *HCTV Channel 11*. As a result of this publicity, and that generated by the Strategic Plan Team members, the County Manager, and the Board of Commissioners, the process received outstanding participation from the community. Approximately 150 citizens attended the input sessions and 71 actively participated by making requests or recommendations.

During the facilitated input sessions, the speakers and audience were asked to focus on and answer the following key questions that serve as the foundation for the 2007-2011 Strategic Plan:

- 1. What do you feel are Henderson County's most important issues, opportunities, and challenges (strategic issues) for the upcoming four to five years? And why?**
- 2. Do you have suggestions (strategies) for how the County should address these strategic issues, opportunities, and challenges?**
- 3. North Carolina law provides counties one primary source of revenue to be used to finance its operations – property taxes. In limited instances, counties are permitted to charge fees for services. Given this, how would you propose that Henderson County should finance the initiatives that you have suggested?**

In addition, the speakers were asked to provide any back-up materials necessary to further explain their positions. For instance, representatives speaking on behalf of the Alliance for Human Services provided a copy of the *2006 Human Service Needs Assessment* for the team's information.

Simultaneous to the input sessions in August, the County launched an online survey requesting input on the Strategic Plan. The survey was available the entire month of August and focused on the same three questions as those posed for the input sessions. The team received 391 total responses. Of this total, 61 responses were either incomplete or duplicative. Thus, 330 of the survey responses are being utilized for purposes of developing the Strategic Plan.

Prior to beginning the input phase of the 2007-2011 Strategic Plan, staff met with individual County Commissioners to gain their responses to the three key questions. In addition, County Department Heads were invited to participate in the process by answering the survey questions. All data gathered from the input sessions, e-survey, departmental surveys, and input from the Board of Commissioners has been assimilated and bound for the Board of Commissioners' review.

Evolution of the Strategic Issues

The assimilation of the data received from the community input phase of the process was difficult because so many of the strategic issues gathered during the input sessions, e-survey, input from the Board of Commissioners and County Department Heads, intersect each other and are duplicated depending on how the issues are categorized. For instance, the overwhelming

majority of input suggested that *growth* is the key issue for Henderson County, but respondents narrowed their responses to reflect growth's impact on various issues, such as its impact on our transportation systems; public schools; public services such as emergency services and law enforcement; jobs; land use planning; etc. To further complicate this, growth was linked to quality of life issues such as recreation opportunities, health care, cultural and performing arts, nuisance abatement, preservation of natural resources, etc. Please note that many of these categories are interrelated and dependent upon each other.

Guiding Principles

Below are ongoing action strategies and objectives previously included within the Board of Commissioners' 2006 Strategic Plan and deemed vital to be included as "Guiding Principles" in the 2007-2011 Strategic Plan.

- To review all County billing procedures and internal controls annually.
- To comply with Debt Issuance Policy established by the Board of Commissioners.
- To comply with Fund Balance Policy by maintaining a 12% undesignated fund balance.
- To continue the implementation of the 2020 County Comprehensive Plan, conducting an annual review to ensure compliance.¹
- To budget funds annually for economic development initiatives and support the Lockwood Greene recommendations.

Strategic Goals & Objectives

Based on the input received during the input session, 6 strategic goals have been established. These goals are:

1. To enhance public trust and confidence in County government through sound policy-making and implementation, professional management, and active citizen participation.
2. To responsibly manage growth and its impacts.
3. To enhance the quality of life for all County citizens through improved access to health care, children's services, aging and elderly services, human services, public safety, and cultural and recreational resources.
4. To protect and preserve the County's historic and natural resources.

¹ Note: The 2007 - 2011 Strategic Plan does not include "ongoing" Comprehensive County Plan action items, although these continue to be addressed by the Henderson County Planning Department.

5. To responsibly plan for the County's educational facility needs.
6. To help create a business climate that promotes a growing and diversified economy.

Goal 1: To enhance public trust and confidence in County government through sound policy-making and implementation, professional management, and active citizen participation.

Strategy 1.1: Improve government accountability and fiscal stewardship by increasing cost effectiveness of County government.

Objectives:

- A. Limit operational growth for County-funded departments and agencies to tax growth benchmarks. (FY 2008)
 - a. Provide incentives to employees/departments/agencies for implementing cost-savings measures. **Complete ✓**
- B. Implement zero-based budgeting. (FY 2008) **Complete ✓**
- C. Implement an energy conservation policy and plan (FY 2008) **Complete ✓**
- D. Develop and implement a cost recovery policy and implementation plan. (FY 2009)
- E. Develop a funding formula for public school operational needs to include annual growth and schools expansion. (FY 2008 2009)
- F. Develop a funding formula for the community college operational needs. (FY 2009)

Strategy 1.2: Improve citizen participation and understanding.

Objectives:

- A. Enhance the County's public information program by developing and implementing a comprehensive education program. (FY 2009)

Strategy 1.3: Responsibly plan for the County's capital needs.

Objectives:

- A. Implement a 12-Year Capital Improvements Plan. (FY 2007 – FY 2011)

Goal 2: To responsibly manage growth and its impacts.

Strategy 2.1: Take a leadership role in sewer and water planning. [CCP: SW-01]

Objectives:

- A. Establish and fund a 10-year capital improvement program and capital reserve fund which is adequate to implement planned investments in sewer and water infrastructure. [CCP: SW-01-G] (CCP Phase II: FY 2007 – FY 2010)

- B. Consider forming an inter-local sewer and water agreement. [CCP: SW-01-C] (CCP Phase III 2010 - 2015)

Strategy 2.2: To direct growth to areas where essential services and infrastructure are present, and protect sensitive natural areas and key historic / cultural resources from extensive development. [CCP: GMS-01]

Objectives:

- A. Develop a Land Development Code. **Complete ✓**
 - a. Consolidate existing land development ordinances into a single Land Development Code (i.e. Zoning Ordinance Re-write). [CCP: GMS-01-B] (FY 2008) **Complete ✓**
- B. Adopt and begin enforcing the Land Development Code. [CCP: GMS-01] (FY 2008) **Complete ✓**
- C. Develop a Cost of Community Services Study. (FY 2008) **Complete ✓**

Strategy 2.3: Begin community planning process. [CCP, Section 4, Implementation Steps]

Objectives:

- A. Complete one small area plan each fiscal year. (FY 2007 – FY 2011) **Ongoing**
- B. Amend CCP Implementation Schedule, in addition to other minor/technical revisions, in order to accommodate for the completion of the Land Development Code. (FY 2008) **Complete ✓**

Goal 3: To enhance the quality of life for all citizens through improved access to health care, children's services, aging and elderly services, human services, public safety, and cultural and recreational resources.

Strategy 3.1: Meet parks needs through 2020. [CCP: R-01]

Objectives:

- A. Develop a countywide parks master plan focusing on long-range facility needs. [CCP: R-01-A] (CCP Phase II FY 2007 – FY 2010)

Strategy 3.2: Promote a diverse range of home ownership and rental opportunities. [CCP: H-01]

Objectives:

- A. Adopt a Minimum Housing Code. [CCP: H-01-E] (FY 2009)
- B. Begin enforcement of the Minimum Housing Code. (FY 2010)
- C. Lead the establishment of an affordable housing trust fund. [CCP: H-01-H] (CCP Phase II FY 2007 – FY 2010)

Strategy 3.3: Protect the County's citizens through the provision of quality and responsive emergency services.

Objectives:

- A. Develop and take action upon an E911 Improvement Study. (FY 2008) **Complete ✓**
- B. Identify service levels of EMS and develop and implement an action plan for improvements. (FY 2008) **Complete ✓**
- C. Address Emergency Medical Services (EMS) facility and operational needs. (FY 2010)
- D. Assessment of County's wireless communications system. (FY 2011)

Strategy 3.4: Provide professional and quality animal control services.

Objectives:

- A. Develop and implement a spay-neuter program to reduce the number of unwanted domestic animals. (FY 2008) **Complete ✓**
- B. Evaluate volunteer capacity and implement a volunteer program at the animal shelter. (FY 2008) **Complete ✓**

Strategy 3.5: Address the needs of children within the community.

Objectives:

- A. Coordinate children and family services via support for the United Agenda for Children. (FY 2008) **Complete ✓**

Strategy 3.6: Address the needs of aging and elderly within the community.

Objectives:

- A. Continue support of the public transportation program. (FY 2008) **Complete ✓**
- B. Continue funding non-profit programs that assist the elderly and aging within the community. (FY 2008) **Complete ✓**

Goal 4: To protect and preserve the County's historic and natural resources.

Strategy 4.1: Reduce Farmland Loss. [CCP: A-01]

Objectives:

- A. Review whether County's current policies regarding farmland preservation are adequate to protect agriculture land. (FY 2009)
- B. Consider the costs and practicality of establishing a farmland protection fund for Henderson County. [CCP: A-01-A] (CCP Phase II FY 2007 – FY 2010)
- C. Develop and implement a farmland preservation plan specific to Henderson County.
- D. Work toward expanding current voluntary Ag Districting options to include "Enhanced Ag Districting."

Strategy 4.2: Protect Water Quality. [CCP: N-02]

Objectives:

- A. Begin enforcement of Sedimentation and Erosion Control standards within County land development ordinances. [CCP: N-02-D] (FY 2008) Complete ✓
- B. Identify and incorporate Storm Water Management standards and requirements into County land development ordinances. [CCP: N-02-E] (FY 2009)
- C. Begin development and enforcement of Storm Water Management standards within County land development ordinances. [CCP: N-02-E] (FY 2009)
- D. Address coordination of watershed programs within the County. (FY 2008) Complete ✓

Strategy 4.3: Protect key sites of historical and cultural significance from development. [CCP: N-05]

Objectives:

- A. Conduct an inventory of historic / culturally significant sites / structures, as related to cemetery issue. [CCP: N-05-A] (FY 2009)

Strategy 4.4: Address solid waste management issues including recycling and upcoming pertinent solid waste legislation.

Objectives:

- A. Develop a comprehensive 20-year Solid Waste Management Plan. (FY 2009)

Strategy 4.5: Promote energy efficiency and the use of sustainable and renewable energy sources within the County.

Objectives:

- A. Conduct an energy efficiency study of County-owned facilities. (FY 2009)

Goal 5: To responsibly plan for the County's educational facility needs.

Strategy 5.1: Take a leadership role in school facilities planning. [CCP: PS-01]

Objectives:

- A. Implement a CIP for education through debt service issuance. (FY2007 – FY 2011) Complete; Ongoing ✓
- B. Work with public school system to develop a growth projection model for planning for school facility needs. (FY 2007 – FY 2011)

Strategy 5.2: Promote schools to function as focal points for communities. [CCP: PS-02]

Objectives:

- A. Consider incorporating mechanisms that link public school capacity and long-range public schools master plans to the land development permitting process into County land development ordinances. [CCP: PS-02-B] (CCP Phase II FY 2007 – FY 2010)
- B. Establish site selection criteria for new schools and site design criteria for all schools. [CCP: PS-02-C] (CCP Phase II FY 2007 – FY 2010) **Complete ✓ for Elementary Schools; Ongoing for Middle and High Schools**

Goal 6: To help create a business climate that promotes a growing and diversified economy.

Strategy 6.1: Support the development of the industrial sector of the County's economy.

Objectives:

- A. Support economic development efforts to retain the County's existing businesses. (FY 2008) **Complete; Ongoing ✓**
- B. Develop an inventory of land suitable for industrial use, meeting the criteria of size, access, utility availability and cost of acquisition. (FY 2008) **Complete ✓**
- C. Research the feasibility of constructing an industrial park for new industry recruitment. (FY 2009)

Strategy 6.2: Support the County's agriculture industry as an important element of the County's economy.

Objectives:

- A. Support economic development efforts to retain the County's existing businesses. (FY 2008) **Complete; Ongoing ✓**

Implementation of the Strategic Plan

The Henderson County Strategic Plan will be used by the Board of Commissioners, Management, and County staff to provide direction for the County's leadership role in our community and as a guide for allocation of resources and prioritization of services provided. By planning for the future, Henderson County will be better prepared to respond to challenges and opportunities as they arise.

As noted earlier, the Strategic Plan is only a document and its real value is centered in the planning process and, more importantly, its implementation. While Henderson County expects to accomplish many of this plan's strategies and actions within next two years, the goals will likely guide our actions for the next several years. Goals, strategies, and objectives are reviewed annually. This review examines the extent to which the strategic issues have been addressed and the goals achieved. It will also recommend revisions, if necessary, to strategies and objectives in order to better carry out the Board of Commissioners' mission.



Additional copies of the Henderson County Strategic Plan can be downloaded at www.hendersoncountync.org.