# **MINUTES**

# STATE OF NORTH CAROLINA COUNTY OF HENDERSON

# BOARD OF COMMISSIONERS WEDNESDAY, MAY 19, 2021

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

Those present were: Chairman William Lapsley, Vice-Chair Rebecca McCall, Commissioner Mike Edney, Commissioner Daniel Andreotta, Commissioner David Hill, County Manager Steve Wyatt, Assistant County Manager Amy Brantley, Attorney Russ Burrell, and Clerk to the Board Teresa Wilson.

Also present were: Director of Business and Community Development John Mitchell, Finance Director Samantha Reynolds, Sheriff Lowell Griffin, Engineer Marcus Jones, Recreation Director Carleen Dixon, Cooperative Extension Director Terry Kelly, Planning Director Autumn Radcliff, Emergency Management/Rescue Coordinator Jimmy Brissie, Budget Manager Megan Powell, Environmental Health Supervisor Seth Swift, Chief Deputy Vanesa Gilbert, Planner Janna Peterson, Social Services Director Jerrie McFalls, Tax Office Administrative Assistant Jennifer Miranda, HR Director Karen Ensley, Purchasing Agent Doug Guffey, Registrar of Deeds Lee King, Mike Barnett, Soil and Water Conservation Director Jonathan Wallin, Tax Administrator Darlene Burgess, Budget Analyst Sonya Flynn, Assistant Engineer Deb Johnston & PIO Kathy Finotti – videotaping, and Deputy Mike Marsteller as security.

# CALL TO ORDER/WELCOME

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

# INVOCATION

The invocation was provided by Commissioner Daniel Andreotta.

# **PLEDGE OF ALLEGIANCE**

The Pledge of Allegiance to the American Flag was led by Chairman Lapsley.

# **RESOLUTIONS AND RECOGNITIONS**

# 2021.33 Resolution of |Appreciation - Clerk to the Board Teresa "Terry" Wilson

The Henderson County Board of Commissioners was requested to adopt a Resolution of Appreciation for Teresa "Terry" Wilson. Terry Wilson will retire on June 1, 2021, having been with Henderson County since December 2000. Terry has been the Clerk to the Board of Commissioners for 12 years.

Chairman Lapsley read the resolution aloud.

# Teresa Wilson Henderson County Clerk to the Board of Commissioners

- Whereas, Teresa "Terry" Wilson is a native of Western North Carolina. She graduated from East Hendersonville High School and Blue Ridge Community College; and
- Whereas, Terry Wilson first began her career with Henderson County in the Henderson County Tax Collector's Office, working there from December 2000 through September 2006; and
- Whereas, Terry Wilson was named Deputy Clerk to the Board of Commissioners in September 2006; and Whereas, having served faithfully and dutifully as the Deputy Clerk to the Board of Commissioners, on May 4, 2009, Terry was sworn into the office of Henderson County Clerk to the Board of Commissioners; and
- Whereas, Terry Wilson received her certification as a North Carolina County Clerk from the University of North Carolina School of Government in 2007; and
- Whereas, during her tenure as Clerk, Terry Wilson amassed a wealth of institutional knowledge and

APPROVED:

provided outstanding service to the Board of Commissioners, staff, and citizens of Henderson County; and

Whereas, Terry Wilson will retire from her service to Henderson County and its citizens on June 1, 2021. Now, therefore, be it resolved that the Henderson County Board of Commissioners expresses their deep admiration for the experience and wisdom that Terry Wilson brought to the positions that she 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, Terry Wilson.

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

Chairman Lapsley made the motion that the Board adopt the Resolution of Appreciation for Teresa "Terry" Wilson, Henderson County Clerk to the Board of Commissioners. All voted in favor and the motion carried.

# Board of Education presentation to Steve Wyatt

Board of Education members Blair Craven and Amy Lynn Holt along with Superintendent Dr. John Bryant, Previous Superintendent Beau Caldwell and past Superintendent David Jones were in attendance and recognized Steve Wyatt for his years of service to Henderson County and close relationship with Henderson County Public Schools. He was congratulated on his retirement and presented with a plaque.

Mr. Wyatt thanked everyone for the unexpected recognition.

# DISCUSSION/ADJUSTMENT OF AGENDA

Chairman Lapsley made the motion to approve Consent Agenda as presented. He further moved to adopt the Discussion Agenda with the addition of Nominations and Informal Public Comment. All voted in favor and the motion carried.

# INFORMAL PUBLIC COMMENT

- 1. The Board received public comment regarding air quality and the Asphalt Plant from Mark Rockley.
- 2. The Board received public comment regarding fire hazards and the Asphalt Plant from Dr. Meg Brinley.
- 3. The Board received public comment regarding the Asphalt Plant from Terri Reed.
- 4. The Board received public comment regarding the Asphalt Plant from Ellen Reed.
- 5. The Board received public comment regarding the Asphalt Plant from Michelle Tennant on behalf of Wayne Nock.
- 6. The Board received public comment regarding the Asphalt Plant from Steve Godsponioff.
- 7. The Board received public comment regarding Senate Bill 349 "Zoning Control" from Larry Rostetter.
- 8. The Board received public comment from Dennis Justice regarding Altice USA broadband and HB 631, "Sports Betting".
- 9. The Board received public comment regarding the Asphalt Plant from Judy Wiliams.
- 10. The Board received public comment regarding the Asphalt Plant from Matt Elledge.

# CONSENT AGENDA consisted of the following:

## Minutes

Draft minutes were presented for board review and approval of the following meeting(s): May 3, 2021 - Regularly Scheduled Meeting

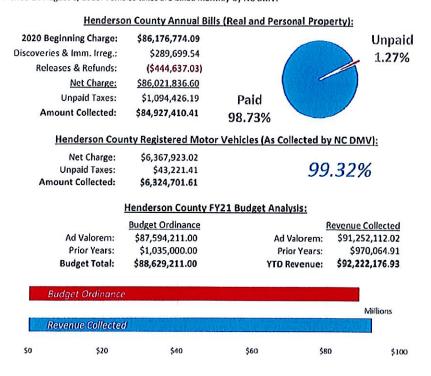
# Motion:

I move the Board approves the minutes of May 3, 2021.

# Tax Collector's Report

The May 6, 2021 report from the office of the Tax Collector is provided for the Board's information.

Please find outlined below collections information through May 5, 2021 for 2020 real and personal property bills mailed on August 1, 2020. Vehicles taxes are billed monthly by NC DMV.



# 2021.34 Special Revenue Fund - Other Miscellaneous Governmental Activities

The Governmental Accounting Standards Board (GASB) has issued a new standard that is in effect for FY2021. The implementation of GASB Statement No. 84 – Fiduciary Activities, requires changes to fiduciary reporting for North Carolina local governments. Each individual fund and account currently reported as Agency Funds in the County's Annual Comprehensive Financial Report has been evaluated, resulting in the reclassification of several of these funds. Those reclassified funds will be recorded in a Special Revenue Fund going forward, titled "Other Miscellaneous Governmental Activities".

The Board is requested to approve the creation of the new Special Revenue Fund to reclassify non-fiduciary type activity. The Board is also requested to approve the necessary budget amendments to appropriately budget for non-fiduciary type activities in accordance with GASB Statement No. 84.

# Motion:

I move the Board approves the creation of the new Special Revenue Fund, and the associated budget amendment to comply with GASB Statement 84.

# 2021.35 CCP Consultant Contract Approval

On February 17, the Board of Commissioners approved staff to pursue a consulting services contract with Stewart for the CCP 2045. Staff and the Stewart Team met with members of the Board prior to contract drafting. The contract is the result of those efforts. This contract is a baseline for services and may be amended as needed. The total basic services cost is \$145,000.

The additional cost for a county-wide mailed survey is also included in this request in the second attachment. In an effort to minimize cost and maximize citizen participation, staff has collaborated with the Tax Department staff to include the survey in the annual County tax bill. A single, double-sided page included in the bill will cost approximately \$4,440.00. This cost is in addition to the consultant's contract.

#### Motion:

I move that the Board approves the Stewart contract, as discussed, and approve the additional funding for a mailed survey, and further move that the Board authorize the required budget amendments and authorize staff to sign the final contracts.

# 2021.36 MOU & Budget Amendment for Ecusta Trail Bridge Loan

On November 18, 2020, the Board voted to provide a bridge loan to Conserving Carolina for the acquisition of the Ecusta rail line corridor. The organization intends to close on the property by mid-June. A County budget amendment is necessary to fund the acquisition.

The Memorandum of Understanding (MOU) defines the terms of the loan and is accompanied by a Promissory Note. The County will be reimbursed in full by Conserving Carolina upon receiving the Transportation Alternatives Program (TAP) grant from NCDOT, which was approved by the NCDOT Board of Transportation at their May 6<sup>th</sup> meeting. Additionally, Conserving Carolina agrees to enact a lease agreement for the County to pursue engineering and construction of the trail.

# Motion:

I move that the Board of Commissioners approves the Memorandum of Understanding and the County Budget Amendment.

# Home and Community Care Block Grant - FY2022 County Funding Plan

Each year, the Board of Commissioners is required to adopt a Funding Plan for the Home & Community Care Block Grant for Older Adults and identify the lead office or agency responsible for coordinating the County Funding Plan. The Home & Community Care Block Grant is a State/Federal program administered at the local level. The proposed Funding Plan supports the service priorities identified for the current planning cycle.

At this time, the HCCBG funding for FY2022 is estimated to be \$765,989.

#### Motion:

I move that the Board appoint the County Manager's office as the Lead Agency and approve the proposed FY2022 Funding Plan.

#### **Notification of Vacancies**

- 1. Blue Ridge Community College Board of Trustees 2 vac. Positions #1 & 3
- 2. Environmental Advisory Committee 5 vac. Positions 3, 4, 6, 8 & 9
- 3. Fire and Rescue Advisory Committee 2 vac. Positions 1 & 5
- 4. Henderson County Board of Health 4 vac. Positions #1, 4, 6, & 10
- 5. Henderson County Historic Courthouse Corporation dba/Heritage Museum 3 vac. Positions #4, 5, & 6
- Henderson Tourism Development Authority 2 vac. Positions #2 & 9
- 7. Historic Resources Commission 3 vac. Positions #1, 4 & 7
- 8. Jury Commission 1 vac. Position #1
- 9. Juvenile Crime Prevention Council 7 vac. Positions #3, 9, 16, 20, 22, 23, & 25
- Mountain Area Workforce Development Board 3 vac. Positions #2, 5, & 6

May 19, 2021

Vaya Health — Quarterly Fiscal Monitoring Report (FMR) for the quarter ended March 31, 2021 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, 2021.

#### Motion:

I move that the Board of Commissioners approve the Vaya Health Fiscal Monitoring Report for the quarter ended March 31, 2021.

# Appointment of Commissioner Representative to the Board of Directors, Henderson County Rescue Squad, Inc.

The Board of Commissioners is requested to appoint Commissioner David Hill to the Board of Directors, Henderson County Rescue Squad, Inc. The intention of this appointment is a non-voting member to ensure that an odd number of voting members is maintained.

Meetings are held monthly on the second Tuesday at 3:30 p.m. at the Henderson County Rescue Squad, 2529 Asheville Highway, Hendersonville. The Chairman is Michael L. Edney.

#### Motion:

I move the Board appoint Commissioner David Hill as a non-voting member of the Board of Directors, Henderson County Rescue Squad, Inc.

# Vendor Selection for Engineering Services for the Lewis Creek Restoration Project

The Board is requested to approve the selection of the qualified engineering firm chosen to provide engineering services for Lewis Creek Stream Restoration Project at the Edneyville Community Park. A request for qualifications was issued between March 10, 2021 and April 9, 2021. Three qualifying submissions were received. Based on the review by SWCD and PR staff, and a SWCD Board Member, the most qualified firm was Jennings Environmental PLLC. The Henderson County Soil & Water Conservation District Board approved the selection at the May 10, 2021 meeting.

## Motion:

I move the Henderson County Board of Commissioners accept the selection of Jennings Environmental PLLC to provide engineering services for the Lewis Creek Stream Restoration Project at the Edneyville Community Park and to authorize staff to enter into negotiations with the selected firm.

# 2021.37 Ratify Amendment to Articles of Incorporation and Bylaws of Henderson County Hospital Corporation

The Board of Directors of the Henderson County Hospital Corporation (the "Corporation") has unanimously voted to modify the Articles of Incorporation (and Bylaws) of the Corporation as follows:

- 1. Change Article VII, Subsection D, second paragraph of the Articles of Incorporation to "The terms of office for the Trustees who are not serving ex officio shall be three (3) years, and no individual not serving as an ex officio Trustee may serve more than two (2) successive full three (3) year terms following the date of these Restated Articles of Incorporation. Any partial term served prior to first appointment to a full term shall not count toward the term limit. However, service as a Trustee prior to the date of these Restated Articles shall not be counted in this regard."
- 2. Change Article VIII, Subsection D, fourth paragraph of the Articles of Incorporation to "The timing and process of appointments shall be as provided in the bylaws of the corporation. At all times, no more than four (4) members of the Board of Directors shall be non-residents of Henderson County, North Carolina, one of which may be the CEO of UNC Health or his/her designee."

May 19, 2021

The approval of the Board of County Commissioners (as well as the Board of Directors of the Corporation and is required for a change to the Articles of Incorporation of the Corporation.

### Motion:

I move that the Board ratify the proposed amendment of the Articles of Incorporation of Henderson County Hospital Corporation, and direct the County Attorney to work with counsel for the Hospital Corporation to accomplish the same.

# 2021.38 One North Carolina Fund Grant

Staff is requesting the Board approve a One North Carolina Grant in the amount of \$150,000. This Grant has been awarded by the North Carolina Department of Commerce pursuant to the performance agreement between Henderson County and Demmel, Inc. Once approved, funds will be disbursed to Demmel, Inc. accordingly as all requirements have been met.

### Motion:

I move the Board approves the budget amendment as presented, and authorize Staff to receive and disburse the One North Carolina Grant funds to Demmel, Inc.

## NEW BUSINESS DISCUSSION ITEMS

# FY22 BUDGET WORKSHOP

# **Budget Overview**

Steve Wyatt stated this proposal represents year three of the four year revaluation cycle and places the County in position to remain fiscally strong, not only in the upcoming year, but in 2022-2023 and beyond, without a tax increase. This is quite an achievement and the result of sound policy making and management guided by conservative principles.

Henderson County has the 5<sup>th</sup> or 6<sup>th</sup> lowest rate amongst the counties. We do not borrow money to operate but to build things. Currently we have \$20m in debt service. This year's budget reflects a 3.2% increase from last year as the cost of inflation is going up. Henderson County Public Schools received \$1m in new funding and Blue Ridge Community College received an increase of \$250,000. A majority of the budget (60%) goes toward education and safety.

# HENDERSON COUNTY FY 2021-2022 PROPOSED BUDGET - EXPENDITURES

	FY 2020-2021	FY 2021-2022	\$ CHANGE	% CHANGE	
EDUCATION	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY21 REVISED TO FY22 PROPOSED	FY21 REVISED TO FY22 PROPOSED	
HENDERSON COUNTY PUBLIC SCHOOLS					
Current Expense	\$28,928,000	\$29,928,000	\$1,000,000	3.5%	
Capital Expense	\$1,900,000	\$1,500,000	(\$400,000)	-21.1%	
Debt Service	\$12,250,274	\$11,275,450	(\$974,824)	550	
MRTS	\$1,632,050	\$4,892,796	\$3,260,746	199.8%	
*MRTS Fund Balance - Not in General Fund Total	\$1,061,094	\$0	(\$1,061,094)	-100.0%	
TOTAL HC PUBLIC SCHOOLS	\$45,771,418	\$47,596,246	\$1,824,828	4.0%	
Current Expense	\$4,498,181	\$4.748.181	\$250,000	E 49/	
	\$4,498,181 \$2,302,993	\$4,748,181	\$250,000	5.6%	
Current Expense	\$2,302,993	\$3,440,461	\$1,137,468	49.4%	
Current Expense Debt Service	\$2,302,993 \$800,000	\$3,440,461 \$3,261,864	\$1,137,468 \$2,461,864	49.4% 307.7%	
Debt Service MRTS *MRTS Fund Balance - Not in General Fund Total	\$2,302,993 \$800,000 \$1,316,172	\$3,440,461 \$3,261,864 \$0	\$1,137,468 \$2,461,864 (\$1,316,172)	49.4%	
Current Expense  Debt Service  MRTS  *MRTS Fund Balance - Not in General Fund Total	\$2,302,993 \$800,000	\$3,440,461 \$3,261,864	\$1,137,468 \$2,461,864	49.4% 307.7%	
Current Expense Debt Service MRTS	\$2,302,993 \$800,000 \$1,316,172	\$3,440,461 \$3,261,864 \$0	\$1,137,468 \$2,461,864 (\$1,316,172)	49.4% 307.7% -100.0%	

Dues and Non-Profits Contributions	-4.6% :51,039 10.2% :33,355) -2.9%	
Dues and Non-Profit Contributions	51,039 10.2%	_
County Administration	and the same of th	
Human Resources   \$33,322   \$1,112,504   \$15     Legal   \$533,443   \$388,805   \$5     Legal   \$533,441   \$310,391   \$5     Legal   \$533,211   \$713,211   \$10     Register of Deeds   \$533,000   \$515,000   \$51     Register of Deeds   \$553,000   \$153,000   \$51     Facility Services / Garage   \$55,21,055   \$5,784,300   \$51     Court Facilities   \$153,000   \$153,000   \$155,000     Information Technology   \$3,349,828   \$3,864,633   \$38     Non-Departmental Accounts   \$5,349,563   \$51,109,649   \$1     Non-Departmental Accounts   \$2,899,563   \$51,495   \$1,200,400     Transfers From the General Fund   \$3,169,730   \$10,416,107   \$7,24     TOTAL GENERAL GOVERNMENT   \$52,191,322   \$27,790,119   \$5,771    TAXATION AND FINANCE   \$374,071   \$1,083,229   \$5,770     Tax Department (Assessor and Collections)   \$2,438,612   \$2,496,100   \$55     TOTAL TAXATION AND FINANCE   \$3,412,683   \$53,579,389   \$16    TOTAL TAXATION AND FINANCE   \$3,412,683   \$5,579,389   \$16    The product of the pro	23,533	
Elections	98,681 21.7%	
Register O Deads S5271,052 S5721,052 S5721,	\$2,638) -0.3%	
Register of Deeds Facility Services   \$573,112   \$100 Facility Services   \$5271,052   \$5,784,020   \$51 Facility Services   \$153,000   \$153,000   \$153,000   \$153,000   \$153,000   \$153,000   \$153,000   \$153,000   \$153,000   \$153,000   \$153,000   \$153,000   \$11,004,609   \$1,109,469   \$1,109,469   \$2,233,563   \$61,469   \$62,222   \$7,700,119   \$7,241   \$1,000,000   \$10	58,160 6.8%	TO S
Facility Services / Garage	04,099 15.3%	24
Court Facilities   \$153,000   \$153,000   \$153,000   \$150,000   \$	12,978 9.7%	19
Say	\$0 0.0%	
Wellness   \$1,129,000   \$1,109,469   \$1,109,069   \$1,109,069   \$2,283,563   \$514,695   \$524,695	85,175) -2.2%	
Non-Departmental Accounts   \$2,839,563   \$514,696   \$52,22   Transfers From the General Fund   \$3,109,730   \$10,416,107   \$7,244   \$7,735   \$1,0416,107   \$7,244   \$7,735   \$1,0416,107   \$7,244   \$7,735   \$1,0416,107   \$7,244   \$1,000   \$1,000,000   \$	19,535) -1.7%	
Transfer From the General Fund		
TOTAL GENERAL GOVERNMENT		
Sy74,071   \$1,083,229   \$10	78,796 26.0%	M.
Tax Department (Assessor and Collections)    52,438,612   \$2,496,160   \$5     TOTAL TAXATION AND FINANCE   \$3,412,683   \$3,579,389   \$16     PUBLIC SAFETY   \$1,103,257   \$20,107,294   \$1,00     Detention Facility   \$5,761,254   \$5,740,924   \$2,22     Emergency Management / Fire Services   \$1,321,854   \$1,311,47   \$18     Building Services   \$1,096,817   \$5,247,606   \$15     Emergency Medical Services   \$1,096,817   \$5,247,606   \$15     Emergency Medical Services   \$7,265,871   \$7,565,555   \$30     Animal Services   \$726,217   \$748,905   \$52     Rescue Squad   \$381,360   \$481,360   \$100     Code Enforcement Services   \$316,878   \$307,380   \$51     IOTAL PUBLIC SAFETY   \$15,973,508   \$37,510,871   \$1,531      HENDERSON COUNTY GOVERNMENT   FY 20/2-02/1   FY 2021-2022   \$ CHANG PER 200,000     FOR STATE 200,000   \$100,000   \$100,000     FOR STATE 200,000   \$100,000   \$100,000   \$100,000     Sile Development / Project Management   \$488,179   \$517,235   \$22     Planning   \$771,424   \$882,162   \$110     Heritage Museum   \$100,000   \$100,000   \$100,000     Sile Development   \$1,951,479   \$700,255   \$1,255     HUMMAN SERVICES   \$50,000   \$30,000		
TOTAL TAXATION AND FINANCE	09,158 11.2%	
PUBLIC SAFETY   Stanfff	57,548 2.4%	
State	66,706 4.9%	<u> </u>
Sheriff		
Size	04,037 5.3%	
Emergency Management / Fire Services   \$1,321,854   \$1,311,447   \$1,511   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,606   \$1,515   \$1,247,605   \$1,251   \$1,247,605   \$1,251   \$1,247,605   \$1,251   \$1,247,605   \$1,251	20,330) -0.4%	
Silding Services		
Emergency Medical Services \$7,265,871 \$7,565,955 \$300 Animal Services \$726,217 \$748,905 \$22 Rescue Squad \$331,360 \$481,360 \$100 Code Enforcement Services \$316,878 \$307,380 \$(5) TOTAL PUBLIC SAFETY \$316,878 \$37,510,871 \$1,537  HENDERSON COUNTY GOVERNMENT REVISED EXPENDITURES FY2021-2022 \$CHANG REVISED EXPENDITURES FY22 PROPOSED FY21 REVISED EXPENDITURES FY22 PROPOSED FY22 PROPOSED FY21 REVISED EXPENDITURES FY22 PROPOSED FY22	10,407) -0.8% 50,789 13.7%	
Animal Services \$726,217 \$748,905 \$22 Rescue Squad \$381,360 \$481,360 \$100 Code Enforcement Services \$316,878 \$307,380 (\$500 TOTAL PUBLIC SAFETY \$33,973,508 \$37,510,871 \$1,531  HENDERSON COUNTY GOVERNMENT \$15,973,508 \$37,510,871 \$1,531  FY 2020-2021 FY 2021-2022 \$ CHANG REVISED PROPOSED FY21 REVISES EXPENDITURES FY22 PROPOSED FY22 PROPOS		
Sala,360   \$481,360   \$100		<u> </u>
Sale,878   Salo,338   California   Salo,378   Salo,37	22,688 3.1%	
TOTAL PUBLIC SAFETY   \$35,973,508   \$37,510,871   \$1,532	00,000 26.2% 69,498) -3.0%	
FY 2020-2021		20 20
REVISED   PROPOSED   FY21 REVISED   EXPENDITURES   FY22 PROPOSED   EXPENDITURES   FY22 PROPOSED   EXPENDITURES   FY22 PROPOSED   FY24 FY24 FOR THE FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24 FY24 FY24 FY24 FY24 FY24	1,505	
REVISED   PROPOSED   FY21 REVISED   EXPENDITURES   FY22 PROPOSED   EXPENDITURES   FY22 PROPOSED   EXPENDITURES   FY22 PROPOSED   FY24 FY24 FOR THE FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24   FY24 FY24 FY24 FY24 FY24 FY24 FY24 FY24	GE % CHANGE	
ENVIRONMENTAL PROTECTION  Forestry Services  Cooperative Extension  \$107,855		0
Forestry Services	OSED FY22 PROPOSED	)
Cooperative Extension		_
Cooperative Extension	16,604) -43.2%	807
TOTAL ENVIRONMENTAL PROTECTION   \$579,197   \$528,977   \$5588,977   \$5588,977   \$5588,977   \$5588,977   \$5588,977   \$5588,977   \$5588,977   \$5588,977   \$	3,616) -0.8%	
PLANNING & ECONOMIC DEVELOPMENT  Soil & Water Conservation  \$741,931	(0,220) -8.7%	
Soil & Water Conservation		_
Site Development / Project Management		<b>—</b>
Planning	18,448) -47.0%	
Heritage Museum	9,056 6.0%	N .
State		
Agri-Business Development \$163,980 \$170,120 \$56  TOTAL PLANNING & ECONOMIC DEVELOPMENT \$4,216,993 \$2,763,825 \$(\$1,453)  HUMAN SERVICES  General Public Health \$10,505,057 \$8,653,607 \$(\$1,851)  Environmental Health \$1,426,537 \$1,461,425 \$34  Home and Community Care Block Grant \$792,453 \$765,989 \$(\$26)  Medical Services \$60,000 \$90,000 \$30  Mental Health \$528,612 \$528,612  Rural Operating Assistance Program \$196,095 \$196,095  Social Services - Admin & General Assistance \$15,198,398 \$15,611,445 \$413  Social Services - Federal & State Programs \$4,408,395 \$3,954,283 \$(\$454)  Juvenile Justice Program \$218,745 \$218,745  Veteran's Services \$58,817 \$64,978 \$6  TOTAL HUMAN SERVICES \$33,393,109 \$31,545,179 \$(\$1,847)	\$0 0.0%	
TOTAL PLANNING & ECONOMIC DEVELOPMENT \$4,216,993 \$2,763,825 (\$1,453)  HUMAN SERVICES  General Public Health \$10,505,057 \$8,653,607 (\$1,851)  Environmental Health \$1,426,537 \$1,461,425 \$34  Home and Community Care Block Grant \$792,453 \$765,989 (\$26  Medical Services \$60,000 \$90,000 \$30  Mental Health \$528,612 \$528,612  Rural Operating Assistance Program \$196,095 \$196,095  Social Services - Admin & General Assistance \$15,198,398 \$15,611,445 \$413  Social Services - Federal & State Programs \$4,408,395 \$3,954,283 (\$454)  Juvenile Justice Program \$218,745 \$218,745  Veteran's Services \$58,817 \$64,978 \$6  TOTAL HUMAN SERVICES \$33,393,109 \$31,545,179 (\$1,847)		1
HUMAN SERVICES  General Public Health Environmental Health \$1,426,537 \$1,461,425 \$34 Home and Community Care Block Grant \$792,453 \$765,989 \$266 Medical Services \$60,000 \$90,000 \$30 Mental Health \$528,612 \$528,612 \$528,612 \$8020 Social Services - Admin & General Assistance \$15,198,398 \$15,611,445 \$413 Social Services - Federal & State Programs \$4,408,395 \$3,954,283 \$19,091 \$19,095 \$11,745 \$413 \$413 \$413 \$413 \$413 \$413 \$413 \$413	66,140 3.7%	-
General Public Health         \$10,505,057         \$8,653,607         (\$1,851           Environmental Health         \$1,426,537         \$1,461,425         \$34           Home and Community Care Block Grant         \$792,453         \$765,989         (\$26           Medical Services         \$60,000         \$90,000         \$30           Mental Health         \$528,612         \$528,612           Rural Operating Assistance Program         \$196,095         \$196,095           Social Services - Admin & General Assistance         \$15,198,398         \$15,611,445         \$413           Social Services - Federal & State Programs         \$4,408,395         \$3,954,283         (\$454           Juvenile Justice Program         \$218,745         \$218,745         \$440           Veteran's Services         \$58,817         \$64,978         \$6           TOTAL HUMAN SERVICES         \$33,393,109         \$31,545,179         (\$1,847	-34.5%	_
Environmental Health \$1,426,537 \$1,461,425 \$34  Home and Community Care Block Grant \$792,453 \$765,989 (\$26  Medical Services \$60,000 \$90,000 \$30  Mental Health \$528,612 \$528,612  Rural Operating Assistance Program \$196,095 \$196,095  Social Services - Admin & General Assistance \$15,198,398 \$15,611,445 \$413  Social Services - Federal & State Programs \$4,408,395 \$3,954,283 (\$454  Juvenile Justice Program \$218,745 \$218,745  Veteran's Services \$58,817 \$64,978 \$6  TOTAL HUMAN SERVICES \$33,393,109 \$31,545,179 (\$1,847)		
Home and Community Care Block Grant		
Medical Services         \$60,000         \$90,000         \$30           Mental Health         \$528,612         \$528,612         \$30           Rural Operating Assistance Program         \$196,095         \$195,095         \$195,095           Social Services - Admin & General Assistance         \$15,198,398         \$15,611,445         \$413           Social Services - Federal & State Programs         \$4,408,395         \$3,954,283         \$45,611           Juvenile Justice Program         \$218,745         \$218,745         \$218,745           Veteran's Services         \$58,817         \$64,978         \$6           TOTAL HUMAN SERVICES         \$33,393,109         \$31,545,179         \$(\$1,847)	4,888 2.4%	
Mental Health         \$528,612         \$528,612           Rural Operating Assistance Program         \$196,095         \$196,095           Social Services - Admin & General Assistance         \$15,198,398         \$15,611,445         \$413           Social Services - Federal & State Programs         \$4,408,395         \$3,954,283         (\$454           Juvenile Justice Program         \$218,745         \$218,745         \$413           Veteran's Services         \$58,817         \$64,978         \$6           TOTAL HUMAN SERVICES         \$33,393,109         \$31,545,179         (\$1,847		
Rural Operating Assistance Program         \$196,095         \$196,095         \$196,095           Social Services - Admin & General Assistance         \$15,198,398         \$15,611,445         \$413           Social Services - Federal & State Programs         \$4,408,395         \$3,954,283         \$5454           Juvenile Justice Program         \$218,745         \$218,745         \$218,745           Veteran's Services         \$58,817         \$64,978         \$6           TOTAL HUMAN SERVICES         \$33,393,109         \$31,545,179         \$51,847	6,464) -3.3%	
Social Services - Admin & General Assistance         \$15,198,398         \$15,611,445         \$413           Social Services - Federal & State Programs         \$4,408,395         \$3,954,283         (\$454           Juvenile Justice Program         \$218,745         \$218,745         \$218,745           Veteran's Services         \$58,817         \$64,978         \$6           TOTAL HUMAN SERVICES         \$33,393,109         \$31,545,179         (\$1,847	6,464) -3.3% 0,000 50.0%	
Social Services - Federal & State Programs         \$4,408,395         \$3,954,283         (\$454           Juvenile Justice Program         \$218,745         \$218,745           Veteran's Services         \$58,817         \$64,978         \$6           TOTAL HUMAN SERVICES         \$33,393,109         \$31,545,179         (\$1,847		
Juvenile Justice Program         \$218,745         \$218,745           Veteran's Services         \$58,817         \$64,978         \$6           TOTAL HUMAN SERVICES         \$33,393,109         \$31,545,179         (\$1,847)	0,000 50.0% \$0 0.0% \$0 0.0%	
Veteran's Services         \$58,817         \$64,978         \$6           TOTAL HUMAN SERVICES         \$33,393,109         \$31,545,179         (\$1,847)	0,000 50.0% \$0 0.0% \$0 0.0% 3,047 2.7%	
TOTAL HUMAN SERVICES \$33,393,109 \$31,545,179 (\$1,847	0,000 50.0% \$0 0.0% \$0 0.0%	
(75)017	0,000 50.0% \$0 0.0% \$0 0.0% 3,047 2.7% 4,112] -10.3% \$0 0.0%	4
CULTURAL AND RECREATION	0,000 50.0% \$0 0.0% \$0 0.0% 3,047 2.7% 4,112) -10.3% \$0 0.0% 6,161 10.5%	┙
	0,000 50.0% \$0 0.0% \$0 0.0% 3,047 2.7% 4,112) -10.3% \$0 0.0% 6,161 10.5%	T POSSE
Library \$3,453,506 \$3,51	0,000 50.0% \$0 0.0% \$0 0.0% 3,047 2.7% 4,112) -10.3% \$0 0.0% 6,161 10.5%	1000
D	0,000 50.0% \$0 0.0% \$0 0.0% 3,047 2.7% 4,112  -10.3% \$0 0.0% 6,161 10.5% 7,930  -5.5%	662,862 1.8%
TOTAL CHITHDALAND OCCUPATION	0,000 50.0% \$0 0.0% \$0 0.0% 3,047 2.7% 4,112  -10.3% \$0 0.0% 6,161 10.5% 7,930  -5.5%	
TOTAL COUNTY CONCERN CONT	0,000 \$0.0% \$0 0.0% \$0 0.0% \$0 0.0% 3,047 2.7% 4,112  -10.3% \$0 0.0% 6,161 10.5% 7,930  -5.5%	237,916 9.5%
TOTAL COUNTY GOVERNMENT \$105,719,473 \$110,15	0,000 \$0.0% \$0 0.0% \$0 0.0% \$0 0.0% 3,047 2.7% 4,112  -10.3% \$0 0.0% 6,161 10.5% 7,930  -5.5%	

Public Transit Fund (33)

Debt Service Fund (50)

Justice Academy Sewer Fund (63)

Solid Waste (60)

HCPS - Maintenance/Repairs/Technology/Security (44)

BRCC - Maintenance/Repairs/Technology/Security (45)

DEBT SERVICE
Henderson County

Henderson County	\$5,926,811	\$5,666,043	(\$260,768)	-4.4%
TOTAL DEBT SERVICE	\$5,926,811	\$5,666,043	(\$260,768)	-4.4%
TOTAL HENDERSON COUNTY GENERAL FUND BUDGET	\$161,525,732	\$166,709,933	\$5,184,201	3.2%
	FY 2020-2021	FY 2021-2022	\$ CHANGE	% CHANGE
SPECIAL REVENUE AND ENTERPRISE FUNDS	REVISED EXPENDITURES	PROPOSED EXPENDITURES	FY21 REVISED TO FY22 PROPOSED	FY21 REVISED TO FY22 PROPOSED
Capital Reserve Fund (21)	\$1,458,572	\$1,630,932	\$172,360	11.8%
Reappraisal Reserve Fund (25)	\$1,076,716	\$1,145,980	\$69,264	6.4%
E-911 Fund (28)	\$736,053	\$657,686	(\$78,367)	-10.6%

\$1,832,765

\$2,693,144

\$2,116,172

\$2,635,051

\$7,839,936

\$60,000

\$1,127,015

\$4,892,796

\$3,261,864

\$2,740,152

\$7,987,129

\$70,881

(\$705,750)

\$2,199,652

\$1,145,692

\$105,101

\$147,193

\$10,881

-38.5%

81.7%

54.1%

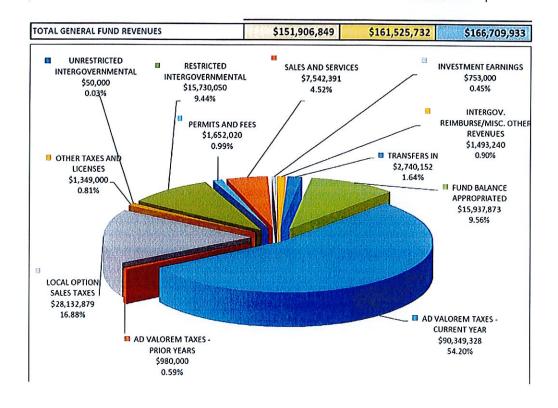
4.0%

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# **HENDERSON COUNTY FY 2021-2022 PROPOSED BUDGET - REVENUES**

GENERAL FUND	FY 2021 ADOPTED BUDGET	FY 2021 REVISED BUDGET	FY 2022 PROPOSED BUDGET	
AD VALOREM TAXES - CURRENT YEAR	\$87,594,211	\$87,594,211	\$90,349,328	
AD VALOREM TAXES - PRIOR YEARS	\$1,035,000	\$1,035,000	\$980,000	
LOCAL OPTION SALES TAXES	\$19,541,298	\$21,173,348	\$28,132,879	
OTHER TAXES AND LICENSES	\$1,274,000	\$3,400,263	\$1,349,000	
UNRESTRICTED INTERGOVERNMENTAL	\$50,000	\$50,000	\$50,000	
RESTRICTED INTERGOVERNMENTAL	\$14,902,569	\$18,182,346	\$15,730,050	
PERMITS AND FEES	\$1,646,720	\$1,646,720	\$1,652,020	
SALES AND SERVICES	\$7,666,299	\$7,698,863	\$7,542,391	
INVESTMENT EARNINGS	\$750,000	\$750,000	\$753,000	
INTERGOV. REIMBURSE/MISC. OTHER REVENUES	\$1,183,857	\$1,642,451	\$1,493,240	
TRANSFERS IN	\$2,635,051	\$4,085,665	\$2,740,152	
FUND BALANCE APPROPRIATED	\$13,627,844	\$14,266,865	\$15,937,873	
TOTAL GENERAL FUND REVENUES	\$151,906,849	\$161,525,732	\$166,709,933	



#### HENDERSON COUNTY PUBLIC SCHOOLS

115691

MISSION:

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

COST CENTER	FY/	2020 ACTUAL	FY	2021 BUDGET	FY 20	022 PROPOSED	% CHANGE
Current Expense	\$	28,328,000	\$	28,928,000	\$	29,928,000	3.5%
Capital Expense	\$	1,500,000	\$	1,900,000	\$	1,500,000	-21.1%
Debt Service	\$	9,099,765	\$	12,250,274	\$	11,275,450	-8.0%
MRTS	\$	4,670,760	\$	2,693,144	\$	4,892,796	81.7%
Total Expenditures	\$	43,598,525	\$	45,771,418	\$	47,596,246	4.0%
Total Revenue	\$	991,159	\$	900,000	\$	900,000	0.0%
Revenue % of Expenditure	ASSET	2%	Majorie.	2%		2%	

### SIGNIFICANT ISSUES

1	MRTS is budgeted for in Transfers from the General Fund
	Restores full 3 cent transfer for MRTS
3	FY21 MRTS total is comprised of the \$794,224 in the adopted FY21 budget, \$1,632,050 transferred from the General fund, and \$266,870 appropriated from Fund Balance in FY21 following the Budget Retreat

#### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
The final approved budget from the school system has not been submitted as of the printing of the Budget Message	\$12,480	\$0.00008

Steve Wyatt explained that details regarding the school bus garage along with a possible property swap are in the works. The money necessary for planning is included in MRTS budget. FY22 will include the plan for the school bus garage with anticipation of moving forward in FY23.

# Henderson County Public Schools - Local Appropriation Request 2021 – 2022

2020-2021 Total Budget Allocation

# **Local Appropriation for 2020-2021**

Current Expense	\$28,928,000
Capital Outlay (Annual Maintenance/Safety Enhancements)	\$1,500,000
Capital Outlay (COVID 19 ReEntry Planning/Resources)	\$ 400,000
Capital Outlay (Maintenance, Repairs, Technology, Safety)	Released 2/21
<b>Total Appropriation</b>	\$30,828,000

# 2021-2022 total Budget Request

- Current Expense Uncontrollables (\$710,000)
   (State Retirement System/Insurance/State Salary Schedules/Charter Schools)
- 0.25% Increase to Local Supplement (\$290,000)
   Certified Staff 8.5% to 8.75%

Non-Certified Staff 6.25% to 6.50%

Goal of 0.50% Local Supplement Increase contingent on actual State salary schedule increases

# 2021-2022 Capital Outlay

- Annual Maintenance
- Safety Enhancements
- Asset Preservation & Planning/Design
- Asset Renovation & Expansion



# 2021 - 2022 Capital Outlay [MRTS]

FY22			
Site	Project	Category	Anticipated Cost
Middle Schools	Security Camera Systems	Safety and Security	\$350,000
High Schools	Security Camera Systems	Safety and Security	\$400,000
Deferred MRTS PY	Roofing and Paving	Annual Maintenance	\$650,000
East Henderson	Building Roof (Old Gym)	Scheduled Replacement	\$200,000
West Henderson	Renovation and Addition	New Construction	\$2,000,000
Technology	Chromebooks	Project Empower	\$300,000
Transportation	Bus Garage	Advanced Planning and Design	\$325,000
Maintenance	Warehouse	New Construction	\$350,000
Central Office	Contingency/Strategic Capital	All Projects	\$317,792
TOTAL BUDGET:			\$4,892,792
FY23			
Site	Project	Category	Anticipated Cost
Elementary Schools	Security Camera Systems	Safety and Security	\$700,000
Transportation	Bus Garage	New Construction	\$3,000,000
Technology	Chromebooks	Project Empower	\$300,000
Various	Paving	Annual Maintenance	\$500,000
Central Office	Contingency/Strategic Capital	All Projects	\$392,792
TOTAL BUDGET:			\$4,892,792

# 2021-2022 Local Appropriation Request

Current Expense	\$29,928,000
Capital Outlay (Annual Maintenance/Safety Enhancements)	\$ 1,500,000
Capital Outlay (Maintenance, Repairs, Technology, Safety)	\$ 4,892,796
Total Appropriation Request for 2021-2022	\$36,320,796

Steve Wyatt does not feel that BRCC will be a direct recipient of ARP funds.

Commissioner McCall ARP funds are not available for new capital projects however, they are available for expansion of facilities, training and scholarships.

Chairman Lapsley shared a letter from the City of Hendersonville regarding SRO officers within the City limits. The Chairman feels these fees (\$205,459.00) should be paid by the County.

### 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 2	020 ACTUAL	FY 2	021 BUDGET	FY 20	022 PROPOSED	% CHANGE
Operating/Capital Expense	\$	4,298,181	\$	4,498,181	\$	4,748,181	5.6%
Debt Service	\$	1,888,219	\$	2,302,993	\$	3,440,461	49.4%
MRTS	\$	3,113,840	\$	2,116,172	\$	3,261,864	54.1%
Total Expenditures	\$	9,300,240	\$	8,917,346	\$	11,450,506	28.4%
Total Revenue	\$		\$		\$		0.0%
Revenue % of Expenditure		0%		0%		0%	

## SIGNIFICANT ISSUES

1	MRTS is budgeted for in Transfers from the General Fund
2	Restores full 2 cent transfer for MRTS
3	FY21 MRTS total is comprised of the \$1,126,725 in the adopted FY21 budget, \$351,895 transferred from Fund Balance during FY21, and \$637,552 appropriated from Fund Balance in FY21 following the Budget Retreat

# UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Additional Operations funding request	\$283,615	\$0.00174

May 19, 2021

# **Review of Henderson County Departmental Budget Proposals**

# DUES AND NON-PROFIT CONTRIBUTIONS

funding enter into a performance contract with t					s on	an annual b	oasis	. All non-profi	ts receiving
Expenditures by Category	P. S.	FY 2020 BUDGET		FY 2021 Budget	ASSESSED OF	FY 2022 REQUESTED		FY 2022 PROPOSED	% CHANG
Dues and Memberships									
Land of Sky Regional Council	\$	38,42	\$	38,426	5 \$	38,42	6 :	\$ 38,426	0.0%
NC Assoc of County Commissioners	\$	10,49	\$	11,646	5 \$	11,64	6	\$ 11,646	0.0%
National Association of Counties	\$	1,960	\$		\$			\$ -	0.0%
School of Government	\$		\$	15,016				\$ 16,055	6.9%
Local Government Transit Match	\$	9,692	_	9,692		PARTICULAR PROPERTY AND INC.	403.	9,692	0.0%
Land of Sky Regional Council MPO Match	\$	20,000	200	22,865	_	The second second		22,865	0.0%
SUB-TOTAL	\$	94,361		97,645	_		Service .	98,684	1.1%
Non-Profits		DEMES :			-				
Arts Council of Henderson County	\$	1,301	\$		.   \$	10,000	0 3	500000000000000000000000000000000000000	0.0%
Boy Scouts of America (Daniel Boone Council)	\$	5,000	100		. \$	AND RESIDENCE AND ADDRESS OF THE PARTY.			
Flat Rock Playhouse	\$	12,032	_	10,000	_		_		0.0%
Flat Rock Playhouse (Covid impact one-time grant)	\$	12,032	\$	10,000	\$	MINISTRATION CARLES	-		-100.0%
Hendersonville Chamber of Commerce (Shop & Dine Campaign)			\$	5,000	_	THE RESERVE AND A COMMUNICATION OF			0.0%
Hendersonville Community Theatre	\$		\$	5,000			_		-100.0%
Hubert M. Smith American Legion Post 77, Inc.	1000		-		-	STEEL STEEL STEEL STEEL STEEL	\$		-100.0%
Team ECCO Aquarium & Shark Lab	\$		\$	20,000		The state of the s	\$		-100.0%
SUB-TOTAL	\$	18,333	\$	40,000	\$	Part And Built Street, Property	100		-100.0%
uman Service Non-Profits					_				
Blue Ridge Literacy Council	\$	10,000	\$	10,000	\$	10,000	\$	10,000	0.0%
Boys and Girls Club	\$	10,000	\$	10,000	\$	20,000	\$	10,000	0.0%
Children & Family Resource Center	\$	17,340	\$	17,340	\$	20,000	\$	17,340	0.0%
Council on Aging	\$	36,075	\$	36,075	\$	41,500	\$	36,075	0.0%
Eliada Homes, Inc.	\$		\$	10,000	\$	Mar +	\$		-100.0%
First Contact Ministries (one-time)	\$		\$	•	\$	200,000	\$		0.0%
Fostering Hopes	\$		\$	•	\$	45,000	\$		0.0%
The Free Clinics	\$	27,645	\$	27,645	\$	29,145	\$	27,645	0.0%
Henderson County Young Leaders Program (Camplify)	\$		\$	5,000	\$	5,000	\$	5,000	0.0%
Hendersonville Connections Center	\$		\$		\$	100,000	\$	100,000	100.0%
Housing Assistance Corporation	\$	11,750	\$	11,750	\$	15,000	\$	11,750	0.0%
Interfaith Assistance Ministry	\$	5,000	\$	5,000	\$	45,000	\$	5,000	0.0%
Mediation Center	\$	10,500	\$	10,500	\$	10,500	\$	10,500	0.0%
	\$	4,500	\$	4,500	\$	5,000	\$	4,500	0.0%
Medical Loan Closet	\$	18,000	\$	18,000	\$	21,000	\$	18,000	0.0%
Only Hope WNC	9	D.SR 基础 TV 表示的表	\$		\$	5,000	\$		0.0%
Only Hope WNC Only Hope WNC Expansion Grant (one-time)	\$			Control of the Contro	\$	25,000	\$		0.0%
Only Hope WNC	-	20,000	\$	Land of the land of	1.048	CARL CONTRACTOR		47,500	0.0%
Only Hope WNC Only Hope WNC Expansion Grant (one-time)	\$	THE RESERVE THE PERSON AND PERSON	\$	47,500	\$	47,500	\$		0.0%
Only Hope WNC Only Hope WNC Expansion Grant (one-time) Pisgah Legal Services	\$	20,000	_	47,500 50,000	T. C. PRINCE	47,500 65,000	\$	50,000	0.076
Only Hope WNC Only Hope WNC Expansion Grant (one-time) Pisgah Legal Services Safelight St. Gerard House United Way 211 Program	\$ \$ \$ \$	20,000 47,500	\$ \$	and the same of th	\$			50,000 10,000	0.0%
Only Hope WNC Only Hope WNC Expansion Grant (one-time) Pisgah Legal Services Safelight St. Gerard House United Way 211 Program Vocational Solutions	\$ \$ \$ \$	20,000 47,500 50,000	\$ \$ \$	50,000	\$	65,000	\$		
Only Hope WNC Only Hope WNC Expansion Grant (one-time) Pisgah Legal Services Safelight St. Gerard House United Way 211 Program Vocational Solutions Vocational Solutions- Roofing Match	\$ \$ \$ \$ \$ \$ \$	20,000 47,500 50,000 10,000	\$ \$	50,000 10,000	\$	65,000 10,000	\$	10,000	0.0%
Only Hope WNC Only Hope WNC Expansion Grant (one-time) Pisgah Legal Services Safelight St. Gerard House United Way 211 Program Vocational Solutions	\$ \$ \$ \$	20,000 47,500 50,000 10,000 41,625 50,000	\$ \$ \$	50,000 10,000 41,625	\$ \$	65,000 10,000 41,625	\$	10,000 41,625	0.0%
Only Hope WNC Only Hope WNC Expansion Grant (one-time) Pisgah Legal Services Safelight St. Gerard House United Way 211 Program Vocational Solutions Vocational Solutions- Roofing Match	\$ \$ \$ \$ \$ \$ \$	20,000 47,500 50,000 10,000 41,625 50,000	\$ \$ \$ \$	50,000 10,000 41,625 - 11,100	\$ \$ \$ \$ \$	65,000 10,000 41,625	\$ \$	10,000 41,625 -	0.0% 0.0% 0.0%
Only Hope WNC Only Hope WNC Expansion Grant (one-time) Pisgah Legal Services Safelight St. Gerard House United Way 211 Program Vocational Solutions Vocational Solutions- Roofing Match WCCA: Medical Transportation	\$ \$ \$ \$ \$ \$ \$	20,000 47,500 50,000 10,000 41,625 50,000 11,100	\$ \$ \$ \$ \$	50,000 10,000 41,625 - 11,100	\$ \$ \$ \$ \$	65,000 10,000 41,625 - 14,000	\$ \$ \$	10,000 41,625 - 11,100	0.0% 0.0% 0.0% 0.0%

Amy Brantley informed the Board that membership fees for NCACC have increased by \$641.00 per year.

Commissioner Edney requested the revenue side of budget numbers for departments.

1 See unfunded expansion budget requests

Commissioner McCall would like staff to see if ARP Funds might be possible for St. Gerard House. The funds will be allocated over three years until December 31, 2024.

Steve Wyatt noted the Detention Center needs enhanced medical facilities. He feels staff should reach out to the marshal prior to offering funds to see if the project qualifies.

### UNFUNDED EXPANSION BUDGET REQUESTS:

_		\$ REQUEST	TRE
	Arts Council of Henderson County has requested \$10,000 for FY22	\$ 10,000	\$0.00006
2	Boy Scouts of America (Daniel Boone Council) has requested \$5,000 for FY22	\$ 5,000	\$0.00003
3	Flat Rock Playhouse has requested \$200,000 for FY22 (two applications)	\$ 200,000	\$0.00123
4	Team ECCO Aquarium & Shark Lab has requested \$5,000 for FY22	\$ 5,000	\$0.00003
5	Boys and Girls Club has requested \$20,000 for FY22	\$ 10,000	\$0.00006
6	Children & Family Resource Center has requested \$20,000 for FY22	\$ 2,660	\$0.00002
7	Council on Aging has requested \$41,500 for FY22	\$ 5,425	\$0.00003
8	First Contact Ministries has requested \$200,000 for FY22	\$ 200,000	\$0.00123
9	Fostering Hopes has requested \$45,000 for FY22	\$ 45,000	\$0.00028
10	The Free Clinics has requested \$29,145 for FY22	\$ 1,500	\$0.00001
11	Housing Assistance Corporation has requested \$15,000 for FY22	\$ 3,250	\$0.00002
12	Interfaith Assistance Ministry has requested \$45,000 for FY22	\$ 40,000	\$0.00025
13	Medical Loan Closet has requested \$5,000 for FY22	\$ 500	\$0.00000
14	Only Hope WNC has requested \$26,000 for FY22 (two applications)	\$ 8,000	\$0.00005
15	Pisgah Legal Services has requested \$25,000 for FY22	\$ 25,000	\$0.00015
16	St. Gerard House has requested \$65,000 for FY22	\$ 15,000	\$0.00009
17	WCCA: Medical Transportation has requested \$14,000 for FY22	\$ 2,900	\$0.00002
18	WCCA: Community Transportation Grant Match has requested \$42,400 for FY22	\$ 3,495	\$0.00002

#### 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Maintain Part 1 Crimes in identified high crime areas of Henderson County by 15% from 2015 levels	467	496	456	457			•	15% Reductions
Maintain the Breaking & Entering & Larceny reduction of 15% from 2013 levels	39%	37%	38%	45%	24%	42%	25%	15% Reductions
STAFFING LEVELS	FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Full Time	176		176		176		0.0%	
Part Time		0	0 0		0		0.0%	
Project		0			0		0.0%	
COST CENTER	FY 2020	ACTUAL	FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Personnel	\$ 1	4,493,849	\$ 15,886,938		\$ 16,437,207		3.5%	
Operating	\$	2,144,925	The same of the sa		\$ 2,676,276		8.7%	
Capital	\$	844,464	\$	753,728	\$ 993,811		31	.9%
Total Expenditures	\$ 1	7,483,238	\$ 1	9,103,257	\$ 2	0,107,294	5.	3%
Total Revenue	\$	1,454,342	\$	1,646,366	\$	1,386,450	-15	.8%
Revenue % of Expenditure	8	%	9	%	7%			

## SIGNIFICANT ISSUES

1	Increase In Operating costs due to additional funding for wearing apparel, auto supplies, fuel, non-expendables, technology requests, and travel & staff development
2	Increase in Capital costs due to replacement of 29 vehicles vs. 24 in FY21 and a new incinerator
3	Decrease in Revenues due to decrease in federal & state grant awards in FY21

# UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	Salaries and Wages: Overtime	\$20,507	\$0.00013
2	(5) Senior Deputies (\$70,113.20 ea.)	\$350,566	\$0.00215
3	(5) New cars & related equipment for new deputies (\$49,753 ea.)	\$248,765	\$0.00153
4	(5) Wearing apparel for new deputies (\$2,958 ea.)	\$14,790	\$0.00009
5	(1) Covert Video Monitoring System (Pole Camera)	\$7,085	\$0.00004
6	(1) Button Camera for Undercover Operations	\$7,800	\$0.00005
7	(1) Challenger Cargo Trailer	\$6,252	\$0.00004
8	Request to replace (2) sedans with (2) SUVs	\$17,254	\$0.00011
9	Additional Drug Enforcement Program Funds	\$20,000	\$0.00012
10	Various technology items	\$65,431	\$0.00040

Chairman Lapsley feels it is time to support the Sheriff's request and include the 5 staff and vehicles request, if possible, by using ARP funds.

# **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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET	
Percent of inmates who attend referrals after release	Not measured	Not measured	Not measured	Not measured	32%	25%	30%	20%	
Number of PREA incidents reported annually per average daily inmate population	Not measured	0.01%	0.01%	0.00%	0.00%	0.01%	0.00%	< 1%	
STAFFING LEVELS	FY 2020 ACTUAL		FY 2021	FY 2021 BUDGET		ROPOSED	% CHANGE		
Full Time	56		5	56		56		0.0%	
Part Time	0	0 0		45.50		0.0%			
Project	. 0		(	0		0		)%	
COST CENTER	FY 2020	ACTUAL	FY 2021 BUDGET		FY 2022	PROPOSED	% CHANGE		
Personnel	\$	3,625,541	\$	4,276,491	\$ 4,302,116		0.6%		
Operating	\$	1,241,155	\$	1,484,763	\$	1,438,808	3 -3.1%		
Capital	\$		\$	Alien of	\$		0.0%		
Total Expenditures	\$	4,866,696	\$	5,761,254	\$ 5,740,924		-	0.4%	
Total Revenue	\$	470,651	\$	\$ 236,500		261,000	1	0.4%	
Revenue % of Expenditure	San San San	0%	E PROPERTY.	1%	50.45(5)(6)	5%			

#### SIGNIFICANT ISSUES

Γ.	Slight decrease in Operating costs due to reductions in contracted services, maintenance & repair-equipment and professional services
1	professional services

<sup>2</sup> Increase in Revenues due to anticipated increases in State Misdemeanor Confinement Program and inmate housing revenues

### UNFUNDED BUDGET REQUESTS: NONE

# **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 20	20 ACTUAL	FY 2	021 BUDGET	FY 20	22 PROPOSED	% CHANG	
Personnel	\$	1 1 A 1 A 1	\$	e State the	\$		0.0%	
Operating	\$	700,296	\$	703,999	\$	657,686	-6.6%	
Capital	\$	14,636	\$	32,054	\$	a de la companya de l	-100.0%	
Total Expenditures	\$	714,932	\$	736,053	\$	657,686	-10.6%	
Total Revenue	\$	674,735	\$	736,053	\$	657,686	-10.6%	
Revenue % of Expenditure	94%		100%		100%			

#### SIGNIFICANT ISSUES

1	Slight decrease in Operating costs due to reduced telephone & communications costs for FY22	
2	Decrease in Capital costs due to Nutanix Cluster upgrade in FY21	

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.

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
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	14%	16%	13%	11%	16%	16%	12%	10%
STAFFING LEVELS	FY 2020	ACTUAL	FY 2021	BUDGET	FY 2022 P	ROPOSED	% сн.	ANGE
Full Time	18	37	18	37	1:	37	0.0	1%
Part Time	ALC: NO. 1	and the second	decree of	l constant			0.0%	
Project	(		(	) S. W. S.		)	0.0	0%
COST CENTER	FY 2020	ACTUAL	FY 2021	BUDGET	FY 2022 PI	ROPOSED	% CHA	NGE
Personnel	\$ 1	1,887,988	\$ 12,949,308		\$ 13,330,470		2.9%	
Operating	\$	4,528,955	\$ (	5,657,485	\$ 6,208,507		-6.7%	
Capital [	\$	12,644	\$		\$	26,751	100.0	0%
Total Expenditures	\$ 10	5,429,587	\$ 19	9,606,793	\$ 19	,565,728	-0.2	%
Total Revenue	\$ 9	9,480,349	\$ 9	,827,846	\$ 10	,202,515	3.89	6
Revenue % of Expenditure	58	% , [	50	%	529	%		
SIGNIFICANT ISSUES								
SIGIVIFICAIVI ISSUES								
1 Increase in Capital expenses	s based on	request for	a replacem	ent vehicle	for FY22			

	\$ REQUEST	TRE
1 (1) SW Supervisor 3	\$78,797	\$0.00048
2 (1) Social Worker 3	\$67,908	\$0.00042

Amy Brantley feels it is possible that the DSS positions may qualify for ARP funds.

Commissioner Edney, McCall and Lapsley would like to add the two (2) Social Services positions, if ARP funds can be utilized.

#### PUBLIC HEALTH 115510

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

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Maternal Health patients who return for their post partum physical	Not Measured	Not Measured	89%	92%	87%	91%	90%	90%
Students with life threatening medical condition who have a care plan established	Not Measured	36%	46%	43%	42%	43%	45%	45%

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%
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STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	78	78	78	0.0%
Part Time	2	2	3	50.0%
Project	11	11	9	-18.2%

COST CENTER	FY 2020 ACTUAL		FY	FY 2021 BUDGET		D22 PROPOSED	% CHANGE	
Personnel	\$	5,688,127	\$	6,961,251	\$	7,239,693	4.0%	
Operating	\$	1,077,145	\$	3,500,821	\$	1,413,914	-59.6%	
Capital	\$	59,801	\$	42,985	\$		-100.0%	
Total Expenditures	\$	6,825,073	\$	10,505,057	\$	8,653,607	-17.6%	
Total Revenue	\$	3,413,829	\$	5,232,221	\$	2,946,549	-43.7%	
Revenue % of Expenditure		50%		50%	150	34%		

- Changes in staffing levels due to position reclassifications and the transfer of (1) position to Emergency Management during FY21
- Decrease in Operating costs due to grants and Covid-19 funding received during the fiscal year and slight reductions in requested funds for lab services and equipment rental
- 3 Decrease in Capital expenses due to the purchase of a replacement vehicle in FY21
- 4 Decrease in Revenues due to influx of funding for Covid-19 expenditures in FY21

#### UNFUNDED BUDGET REQUESTS: NONE

#### ENVIRONMENTAL HEALTH 115512

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

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Required food/lodging Inspections completed	100%	67%	100%	100%	100%	85%	100%	100%
Septic complaints or repair violations requiring legal action	1%	0%	0%	0%	1%	0%	0%	0%
Well grouts inspected	100%	100%	100%	99%	100%	100%	100%	100%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	15	15	15	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2	020 ACTUAL	FY 2	2021 BUDGET	FY 20	22 PROPOSED	% CHANGE
Personnel	\$	1,091,108	\$	1,257,836	\$	1,312,120	4.3%
Operating	\$	83,057	\$	122,901	\$	123,701	0.7%
Capital	\$	24,092	\$	45,800	\$	25,604	-44.1%
Total Expenditures	\$	1,198,257	\$	1,426,537	\$	1,461,425	2.4%
Total Revenue	\$	350,331	\$	310,000	\$	320,000	3.2%
Revenue % of Expenditure		29%		22%		22%	

## SIGNIFICANT ISSUES

Reduction in Capital costs due to the request for (1) replacement vehicle in FY22 vs. (2) replacement vehicles approved in FY21

Chairman Lapsley requested that staff look at the fee schedule for Environmental Health.

# UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Environmental Health Specialist	\$83,413	\$0.00051
2 - New vehicle for Environmental Health Specialist	\$17,735	\$0.00011
3 - Technology (computer / iPad) for Environmental Health Specialis	t \$3,500	\$0.00002
4 Full-size sedan (replacement vehicle)	\$17,735	\$0.00011
5 Mosquito Control Program (additional funds)	\$5,000	\$0.00003

### 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 required by Federal and State mandates; to stimulate economic growth and regional cooperation and to balance the preservation and utilization of all of our resources.

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Complete follow-up from Board meeting within 48 hours after conclusion	Not Measured	Not Measured	Not Measured	Not Measured	100%	100%	100%	100%
Videos of meetings posted to website within 24 hours of receipt	Not Measured	Not Measured	Not Measured	Not Measured	100%	100%	100%	100%
Meeting minutes completed within 30 days	100%	100%	100%	100%	100%	100%	100%	100%
STAFFING LEVELS	FY 2020	FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		HANGE
Full Time	1		1		1		0.0%	
Part Time		5	5		5		0.0%	
Project			教研究	0	152.50	0	0	.0%
COST CENTER	FY 2020	ACTUAL	FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Personnel	\$	257,945	\$	293,618	\$ 322,884		10	0.0%
Operating	\$	138,488	\$	\$ 286,559		\$ 230,325		9.6%
Capital	\$		\$		\$ -		0	.0%
Total Expenditures	\$	396,433	\$	580,177	\$	553,209	-4	1.6%
Total Revenue	\$		\$	11 :0	\$	1 11 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	.0%
Revenue % of Expenditure	0	%	Calabara C	196		)%		

## SIGNIFICANT ISSUES:

1 Decrease in Operating costs due to contracted services expended in FY21 for '95 Courthouse space needs assessment

# UNFUNDED BUDGET REQUESTS: NONE

# COUNTY ADMINISTRATION 115403 / 115404

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

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Budget Amendments posted within 5 business days of approval	89.7%	96.4%	95.3%	97.3%	96.4%	98.0%	98.0%	95.0%
Performance Management audits completed	50%	50%	25%	25%	25%	25%	25%	50%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	5	5	5	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE	
Personnel	\$ 970,155	\$ 1,069,258	\$ 1,037,133	-3.0%	
Operating	\$ 57,320	\$ 90,517	\$ 89,287	-1.4%	
Capital	\$	\$	\$ -	0.0%	
Total Expenditures	\$ 1,027,475	\$ 1,159,775	\$ 1,126,420	-2.9%	
Total Revenue	\$ -	\$ - 1	\$ -	0.0%	
Revenue % of Expenditure	0%	0%	0%		

1 No significant issues for FY22	- 4.59110

#### 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	12%	12%	12%	11%	14%	13%	<14%	<14%
Inspection of all county facilities for safety compliance with NCOSH and county policy each year	Not measured	Not measured	Not measured	Not measured	Decentralized due to workload	100%	100%	100%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	7	7	7	0.0%
Part Time	0	0	0	0.0%
Project	0	0 /	0	0.0%
COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 676,562	\$ 714,480	\$ 788,109	10.3%
Operating	\$ 130,436	\$ 199,343	\$ 324,395	62.7%
Capital	\$ -	\$	\$ -	0.0%
Total Expenditures	\$ 806,998	\$ 913,823	\$ 1,112,504	21.7%
Total Revenue	\$	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

#### SIGNIFICANT ISSUES

1	Slight increase in Personnel costs due in part to increast in part-time funding	
2	Increase in Operating costs due to proposed Kronos timekeeping system and related expenses	

### UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	(1) HR Analyst	\$79,180	\$0.00049
2	- Technology requests & office furniture for HR Analyst	\$5,800	\$0.00004
3	(1) HR Specialist	\$71,020	\$0.00044
4	- Technology requests & office furniture for HR Specialist	\$6,060	\$0.00004
5	2nd ID scanner to read identification documents (Note: 1 scanner funded for FY22)	\$500	\$0.00000

Commissioners McCall and Edney requested staff look at the possibility of adding the HR Analyst position.

**ELECTIONS** 

115408

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

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Number of registered voters	79,000	82,000	84,000	81,000	88,118	84,000	86,000	87,000
Ensure all office staff attend 100% of education and training classes provided by the State Board of Elections	2	3	3	3	2	1	S	6 Classes
Number of voters utilizing One Stop Voting	37,511	433	25,527	489	41,700	25,000	35,000	40,000

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	6	6	5	-16.7%
Part Time	0	0	1	100.0%
Project	0	0 - 1	0	0.0%
COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 520,090	\$ 598,072	\$ 581,194	-2.8%
Operating	\$ 579,626	\$ 393,371	\$ 407,611	3.6%
Capital	\$	\$	\$ -	0.0%
Total Expenditures	\$ 1,099,716	\$ 991,443	\$ 988,805	-0.3%
Total Revenue	\$ 35,901	\$ 470	\$ 30,615	6413.8%
Revenue % of Expenditure	3%	0%	3%	

# SIGNIFICANT ISSUES

1	Slight decrease in Personnel costs due to a position reclassification request from full-time to part-time	
2	Slight increase in Operating costs due to election software & equipment maintenance costs	_

# UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Salary increase for Director as requested by Board of Elections	\$935	\$0.00001

# **LEGAL** 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	100%	100%	95%	90%	95%	100%	95%	100%
Successfully conclude county litigation (non-DSS)	85%	85%	85%	100%	95%	100%	85%	100%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	7	7	7	0.0%
Part Time	. 0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 746,959	\$ 790,397	\$ 849,357	7.5%
Operating	\$ 27,399	\$ 61,834	\$ 61,034	-1.3%
Capital	\$	\$	\$ -	0.0%
Total Expenditures	\$ 774,358	\$ 852,231	\$ 910,391	6.8%
Total Revenue	\$ 456,886	\$ 273,310	\$ 329,177	20.4%
Revenue % of Expenditure	59%	32%	36%	

- 1 Slight increase in Personnel costs due to position reclassification requests
- 2 Slight decrease in Operating costs due to small reduction in funding for departmental supplies & materials
- 3 Increase in Revenues due to higher indirect cost allocations

# UNFUNDED BUDGET REQUESTS: NONE

## REGISTER OF DEEDS

115418

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

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 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)	20%	40%	80%	60%	80%	67%	67%	100%
Number of years completed in scanning birth certificates from prior years	Not measured	Not measured	Not measured	3	3	2	4	5

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	6	6	6	0.0%
Part Time	0	0	0	0.0%
Project	0	F-11 0	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 396,160	\$ 450,907	\$ 467,374	3.7%
Operating	\$ 101,935	\$ 228,205	\$ 315,837	38.4%
Capital	\$	\$	\$ -	0.0%
Total Expenditures	\$ 498,095	\$ 679,112	\$ 783,211	15.3%
Total Revenue	\$ 705,928	\$ 638,500	\$ 628,500	-1.6%
Revenue % of Expenditure	142%	94%	80%	

### SIGNIFICANT ISSUES

l.	Increase in Operating costs due to contracted services for scanning project as requested by department and directed by the BOC
Ľ	directed by the BOC

#### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Printing & Binding	\$10,000	\$0.00006

### FACILITY SERVICES 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Repairs / requests completed within 24 hours (Garage)	85%	87%	88%	90%	90%	90%	92%	100%
Initiate action plan to complete work orders within 72 business hours	90%	90%	90%	92%	92%	92%	90%	100%
Perform all preventive maintenance by the scheduled date	Not measured	5%	10%	12%	20%	50%	60%	100%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	29	29	30	3.4%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 1,673,172	\$ 1,807,597	\$ 2,096,444	16.0%
Operating	\$ 2,677,502	\$ 3,420,226	\$ 3,614,972	5.7%
Capital	\$ 249,055	\$ 43,229	\$ 72,614	68.0%
Total Expenditures	\$ 4,599,729	\$ 5,271,052	\$ 5,784,030	9.7%
Total Revenue	\$ 63,343	\$ 75,000	\$ 60,000	-20.0%
Revenue % of Expenditure	1%	1%	1%	

#### SIGNIFICANT ISSUES

1	Increase in Personnel costs due to request to move County Engineer from Solid Waste to Facility Services
2	Slight increase in Operating costs primarily due to phone, water/sewer fees, and planned projects
3	Increase in Capital expenses due to requests for a replacement vehicle and a lift

### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Powr-Flite Floor Buffer 17"	\$740	\$0.00000
2 (1) Powr-Flite Orbital Square Floor Machine	\$1,410	\$0.00001
3 (1) Powr-Flite 28" Floor Sweeper	\$1,725	\$0.00001

### 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.

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$	\$ -10	\$ -	0.0%
Operating	\$ 134,179	\$ 153,000	\$ 153,000	0.0%
Capital	\$	\$ -	\$ -	0.0%
Total Expenditures	\$ 134,179	\$ 153,000	\$ 153,000	0.0%
Total Revenue	\$ 92,538	\$ 153,000	\$ 153,000	0.0%
Revenue % of Expenditure	69%	100%	100%	

## SIGNIFICANT ISSUES

1 No significant issues for FY22. Operating expenses remain consistent with FY21 budget levels.

## 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Number of end user training sessions held	Not measured	Not measured	Not measured	Not measured	3	10	12	12
Projects successfully completed	94%	95%	94%	Not measured	91%	90%	100%	95%
Tickets resolved within established Service Level Agreement times	Not measured	Not measured	Not measured	Not measured	72%	73%	80%	75%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	14	14	14	0.0%
Part Time	0	. 0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 968,576	\$ 1,280,150	\$ 1,305,021	1.9%
Operating	\$ 1,891,625	\$ 1,977,358	\$ 2,459,632	24.4%
Capital	\$ 109,819	\$ 692,320	\$ 100,000	-85.6%
Total Expenditures	\$ 2,970,020	\$ 3,949,828	\$ 3,864,653	-2.2%
Total Revenue	\$ -	\$ = 4 - 1	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

## SIGNIFICANT ISSUES

Increases in Operating costs due to an increase in non-expendable and non-capital technology costs, centralization of county phone maintenance agreement and contracted services
Decrease in Capital expenses due to phone system ungrade hudgeted for in EV21

# UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Administrative Assistant 1	\$50,109	\$0.00031

# WELLNESS CLINIC 115436

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

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Employees with 3 or more risk factors	13%	16%	11%	8%	14%	10%	< 10%	< 10%
Employee participation In Wellness program	98%	97%	98%	99%	99%	99%	100%	100%
Number of embedded Behavioral Health ride-alongs with Emergency Services per year	Not measured	Not measured	Not measured	52	195	0	52	52

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	7.0000000	7	7	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 739,312	\$ 837,321	\$ 867,727	3.6%
Operating	\$ 252,986	\$ 291,683	\$ 241,742	-17.1%
Capital	\$	\$ -	\$ -	0.0%
Total Expenditures	\$ 992,298	\$ 1,129,004	\$ 1,109,469	-1.7%
Total Revenue	\$	\$	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

Decrease in Operating costs due to requested reductions in medical supplies & equipment, departmental supplies & materials and clinic expansion which did not occur in FY21

#### UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1 (1) Ment	al Health Counselor	\$113,638	\$0.00070
	nology requests for Mental Health Counselor	\$2,746	\$0.00002
3 - New	vehicle & fuel cost for Mental Health Counselor	\$26,031	\$0.00016

#### 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.

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
2015 Series LOBs	\$ 1,329,276	\$ 1,323,413	\$ 1,322,747	-0.1%
2013 Refinancing Bonds	\$ 681,089	\$ 657,256	\$ 633,413	-3.6%
2012 Refinancing Bonds	\$ 906,496	\$ 869,834	\$ 830,682	-4.5%
2010 Refinancing Bonds	\$ 73,828	\$ 120,676	\$ -	-100.0%
2010 LEC/Court Services	\$ 668,000	\$ 644,000	\$ 620,000	-3.7%
2016 LOBS	\$ 991,219	\$ 970,512	\$ 947,071	-2.4%
2017 Emergency Services	\$ 1,088,617	\$ 1,064,113	\$ 1,038,913	-2.4%
2018 Mud Creek Interceptor	\$ -	\$ 269,507	\$ 263,217	-2.3%
Professional Services	\$ 9,445	\$ 7,500	\$ 10,000	33.3%
Total Expenditures	\$ 5,747,970	\$ 5,926,811	\$ 5,666,043	-4.4%
Total Revenue	\$ -	\$ 341,691	\$ 263,217	0.0%
Revenue % of Expenditure	0%	6%	5%	

## SIGNIFICANT ISSUES

11	The FY22 Proposed Budget contains debt to be paid down at prescribed levels
	Tille F122 F10003ed bluget contains debt to be bain down at prescribed levels

<sup>2</sup> Revenues reflect reimbursement from the Metropolitan Sewerage District

# NON-DEPARTMENTAL

115930

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

COST CENTER	FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Personnel	\$	24,056	\$	360,000	\$	360,000	0.0%	
Occupancy Tax Transmittal	\$	2,167,289	\$	2,126,263	\$		-100.0%	
Emergency Response Fund	\$		\$	353,300	\$	•	-100.0%	
Retiree Insurance Fund	\$		\$	1111110	\$	254,696	100.0%	
Total Expenditures	\$	2,191,345	\$	2,839,563	\$	614,696	-78.4%	
Total Revenue	\$		\$		\$	- 1	0.0%	
Revenue % of Expenditure	No. of Street,	0%	(Marie	0%		0%		

1	,	Personnel expenses are for workers compensation and unemployment insurance claims that arise during the fiscal
Ľ	4 I	year
1 5	,	Occupancy tax transmittal is for TDA occupancy taxes, and a budget amendment will be processed at the end of FY22
Ľ		to bring in that revenue and expense
	,	Emergency Response Fund was budgeted to cover anticipated expenses for COVID-19 response not associated with a
L	_	particular department
4	IJ	Retiree Insurance Fund in FY22 Proposed Budget is to cover medical & dental costs for anticipated retirees in FY22.

# 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 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Capital Reserve Fund (Fund 21)	\$ 1,756,920	\$	\$ 1,630,932	100.0%
Transit Fund (Fund 38)	\$ 259,799	\$ 275,605	\$ 280,515	1.8%
Capital Project Fund (Fund 40)	\$ 1,552,587	\$ 408,075	\$ 350,000	-14.2%
HCPS MRTS Fund (Fund 44)	\$ 4,670,760	\$ 1,632,050	\$ 4,892,796	199.8%
BRCC MRTS Fund (Fund 45)	\$ 3,113,840	\$ 800,000	\$ 3,261,864	307.7%
Debt Service (Fund 50)	\$ 1,794,589	\$	\$ -	0.0%
Solid Waste Fund (Fund 60)	\$ 54,000	\$ 54,000	\$ -	-100.0%
Total Expenditures	\$ 13,202,495	\$ 3,169,730	\$ 10,416,107	228.6%
Total Revenue	\$ 2,308,922	\$ 4,085,665	\$ 2,740,152	-32.9%
Revenue % of Expenditure	17%	129%	26%	

## SIGNIFICANT ISSUES

1	The FY22 Proposed Budget includes a transfer to the Capital Reserve Fund for future county capital
2	The Capital Project Fund Includes \$50,000 towards future replacement of a communications tower, \$200,000 for IT depreciation, and \$100,000 for Kunz Farm Park Development
3	Revenue reflects a transfer from the Debt Service Fund for the variance (increase) in debt service from the FY19 baseline

## UNFUNDED BUDGET REQUESTS: NONE

### 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Perform closeout of each month within the financial system by the 15th of the following month	100%	100%	100%	100%	100%	100%	100%	100%
Submission date of CAFR to LGC for approval each year	11/14/16	12/12/17	11/21/18	10/23/19	10/30/20	10/31/21	10/31/22	10/31 Annually
Findings reported by Independent Auditors in CAFR related to Financial Reporting	1	0	1	0	0	0	0	0

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	10	10	11	10.0%
Part Time	2	2	1	-50.0%
Project	0	0	0	0.0%

COST CENTER	FY 2020 ACTUAL		FY 20	21 BUDGET	FY 20	22 PROPOSED	% CHANGE	
Personnel	\$	817,242	\$	885,450	\$	959,758	8.4%	
Operating	\$	85,991	\$	88,621	\$	123,471	39.3%	
Capital	\$		\$		\$		0.0%	
Total Expenditures	\$	903,233	\$	974,071	\$	1,083,229	11.2%	
Total Revenue	\$	• 1	\$	(ig distribution)	\$		0.0%	
Revenue % of Expenditure	0%		0%		0%			

1 Increase in Personnel costs due to position reclassifications during FY21

2 Increase in Operating costs primarily due to addition of investment services which were previously charged against investment income

### UNFUNDED BUDGET REQUESTS: NONE

SIGNIFICANT ISSUES

1 Increase in Capital costs due to request for (2) replacement vehicles for FY22

#### 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Individual personal property listings ready for billing by May 1st each year	71%	70%	80%	100%	82%	95%	95%	100%
Elderly, disabled, and veterans' exemptions reviewed for compliance annually	16%	25%	24%	22%	20%	25%	25%	25%
Current year property taxes collected as of June 30th	98.6%	98.9%	99.0%	99.0%	98.8%	99.0%	99.0%	> 98%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	21	21	21	0.0%
Part Time	0	0	0	0.0%
Project	0	e + 1 - 0 - 1 - 1 - 1	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 1,561,435	\$ 1,687,111	\$ 1,775,059	5.2%
Operating	\$ 525,594	\$ 751,501	\$ 721,101	-4.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 2,087,029	\$ 2,438,612	\$ 2,496,160	2.4%
Total Revenue	\$ 1,112	\$ 750	\$ 750	0.0%
Revenue % of Expenditure	0%	0%	0%	

# UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	Tax Assessor		
1	(1) Real Property Appraiser 1	\$56,592	\$0.00035
2	- Technology requests for Real Property Appraiser	\$5,410	\$0.00003
3	- New vehicle for Real Property Appraiser	\$26,160	\$0.00016
4	(1) Compliance Auditor	\$62,858	\$0.00039
5	- Technology requests for Compliance Auditor	\$2,760	\$0.00002
6	Data Processing Supplies	\$2,000	\$0.00001
7	Legal Services	\$10,000	\$0.00006
	Tax Collections		7
8	Legal Services	\$5,000	\$0.00003

#### REAPPRAISAL RESERVE FUND 255417

MISSION:

**Total Revenue** 

Revenue % of Expenditure

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Maintain a high annual sales ratio as published annually by the Department of Revenue	99.5%	99.0%	86.8%	81.7%	99.3%	93.9%	90.0%	≥ 90%
Review or verify 1/3 of all parcels in the county each year	5%	9%	45%	24%	31%	20%	25%	33%
STAFFING LEVELS	FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Full Time	1	12		12		12		0%
Part Time			Market Hall		0		0.0%	
Project		)		)		0	0.0%	
COST CENTER	FY 2020	ACTUAL	FY 2021	BUDGET	FY 2022 P	ROPOSED	% сн	ANGE
Personnel	\$	662,746	\$	788,365	\$	804,839	2.:	1%
Operating	\$	151,198	\$	288,351	\$	288,821	0.3	2%
Capital	\$	24,709	\$	- 4	\$	52,320	100	.0%
Total Expenditures	\$	838,653	\$	1,076,716	\$	1,145,980	6.4	4%
Total Revenue	\$	1,271,508	\$	1,076,716	\$	1,145,980	6.4	1%
Revenue % of Expenditure	153	ACEMENTAL AND ACED	10	20/		0%	)	

# EMERGENCY MANAGEMENT / FIRE SERVICES

115433/115434

MISSION: Disaster preparation, mitigation, response and recovery

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	Not measured	85%	100%	100%	100%	85%	100%	100%
Fire cause and origin determined within 2 weeks of Incident	100%	100%	100%	100%	100%	100%	100%	100%
STAFFING LEVELS	FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Full Time	6			5		7	16.	7%
Part Time	C		0		0	0.0%		
	0							
Project	<b>C</b>		Tree of	0		0	0.0	)%
Project  COST CENTER	MI SCHOOL SWOOD	ACTUAL		BUDGET		PROPOSED		)% IANGE
COST CENTER	MI SCHOOL SWOOD	ACTUAL		4,100,000,000	FY 2022		% СН	
COST CENTER Personnel	FY 2020 \$ \$	ACTUAL	FY 2021	BUDGET	FY 2022	PROPOSED	% CH	IANGE
	FY 2020	ACTUAL 740,116	FY 2021	BUDGET 849,485	FY 2022	PROPOSED 947,318	% CH	IANGE

307,797 \$

23%

Staff will confirm if Emergency Services and Fire Services meet ARP requirements and review requests for additional positions.

57,200

4%

12.4%

50,889 \$

1	Increase in Personnel costs due to addition of Emergency Planner position to EM (moved from Health Dept.)
2	Decrease in Operating costs due to fewer non-expendables requested for FY22 and a reduction in professional services based on anticipated need in EM
3	Decrease in Capital expenses due to purchase of new EM vehicle in FY21
4	Increase in Revenues based on recognition of recurring EM state assistance grant and anticipated reimbursement from Henderson County Fire & Rescue Association for the shared cost of an auxiliary employee

#### UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
	Emergency Management		
1	(1) EM Coordinator	\$99,129	\$0.00061
2	- Technology requests for EM Coordinator	\$7,546	\$0.00005
3	- New vehicle & related equipment for EM Coordinator	\$43,241	\$0.00027
4	- Radios for new vehicle for EM Coordinator	\$7,085	\$0.00004

### 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Average response time (min/sec)	7:51	7:52	7:41	7:56	8:33	9:00	9:00	9:00
Annual EMS Dispatches	13,563	14,233	15,063	15,414	14,350	15,000	15,000	15,000
Number of Electronic Health Records completed accurately	98%	98%	98%	96%	97%	99%	98%	100%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	68	68	68	0.0%
Part Time	.0	1 0 + + + + + + + + + + + + + +	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE	
Personnel	\$ 5,609,885	\$ 6,095,127	\$ 6,359,135	4.3%	
Operating	\$ 640,342	\$ 643,861	\$ 687,684	6.8%	
Capital	\$ 614,747	\$ 526,883	\$ 519,136	-1.5%	
Total Expenditures	\$ 6,864,974	\$ 7,265,871	\$ 7,565,955	4.1%	
Total Revenue	\$ 4,075,884	\$ 3,700,000	\$ 3,725,000	0.7%	
Revenue % of Expenditure	59%	51%	49%		

#### SIGNIFICANT ISSUES

1	Slight increase in Personnel costs due to request to reclassify (4) positions
	Increase in Operating costs due to higher cost of medical supplies and funds added to professional services to cover the NCACC administrative fees for the EMS cost report
3	Includes the purchase of (3) replacement ambulances

### UNFUNDED BUDGET REQUESTS

0.000		\$ REQUEST	TRE
1	(5) Paramedic 2 (\$57,723.40 ea.)	\$288,617	\$0.00177
2	-Overtime for new Paramedics	\$36,295	\$0.00022
3	-Wearing apparel for new Paramedics	\$2,500	\$0.00002
4	Full-size 4WD truck (replacement)	\$32,017	\$0.00020
5	- Accessories / equipment for new truck	\$10,150	\$0.00006

May 19, 2021

# **EDNEYVILLE SEWER STUDY**

Representatives from KCI presented the Edneyville Sewer Study with 9 alternatives.





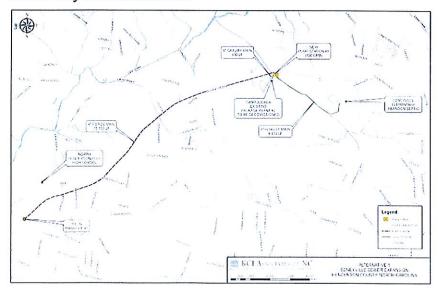




# SEWER SERVICE ALTERNATIVES

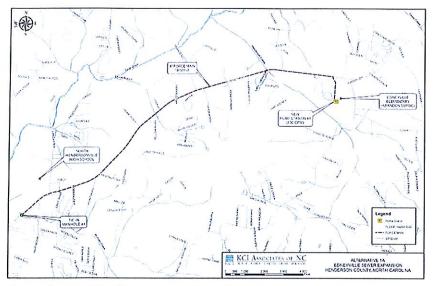
- 4 Major Alternatives Evaluated
  - Varying levels of sewer service
    - Just serve Edneyville Elementary / Camp Judaea
    - · Others provide larger sewer service area for future development
  - ► Varying Cost / Scale (3 cost ranges)
    - <\$5 million (Alternatives 1, 1A and 2)</li>
    - Approx. \$10 Million (Alternatives 3 & 3A)
    - > \$25 Million (Alternatives 4, 4A, 4B & 4C)
  - ► Treatment Provider
    - City of Hendersonville:
      - Alternatives 1 & 3 (including minor alternatives)
    - Henderson County (New Treatment Facility):
      - Alternatives 2 & 4 (including minor alternatives)

Alternative 1 – Gravity Sewer from Edneyville Elementary to New Pump Station at Camp Judaea, Force Main to City of Hendersonville.

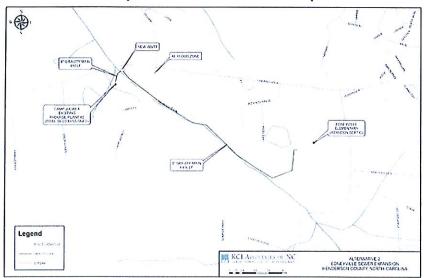


May 19, 2021 28

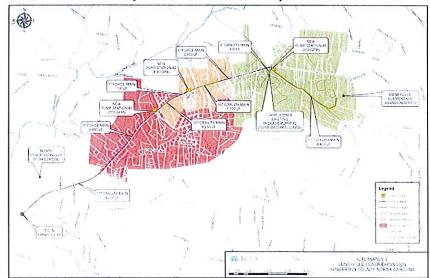
Alternative 1A - New Pump Station to Edneyville Elementary, Force Main to City of Hendersonville.



Alternative 2 - Gravity Sewer to New WWTF at Camp Judaea.

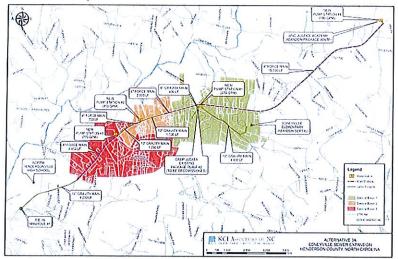


Alternative 3 - Gravity Sewer to Series of Pump Stations/Force Main to City of Hendersonville.

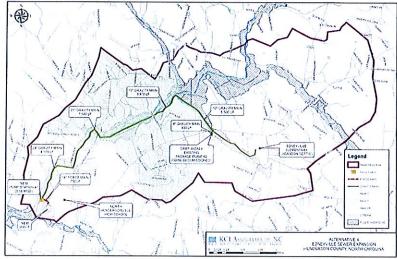


May 19, 2021

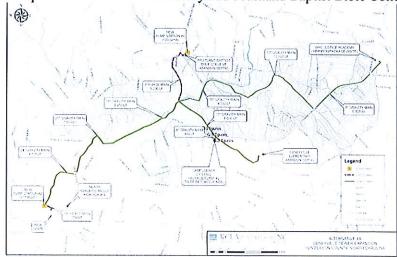
Alternative 3A – Gravity Sewer to Series of Pump Stations/Force Main to City of Hendersonville, Add Justice Academy.



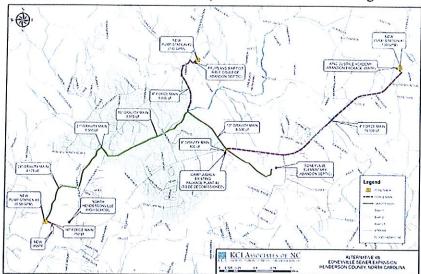
Alternative 4 - Regional Gravity Sewer System to New WWTF near North Henderson High School.



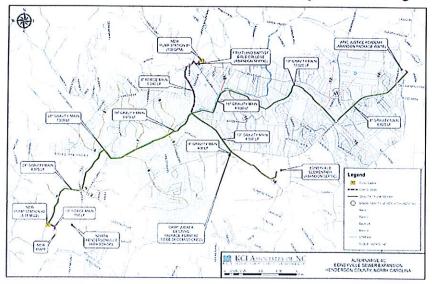
Alternative 4A – Regional Gravity Sewer System to New WWTF near North Henderson High School – Incorporate WNC Justice Academy and Fruitland Baptist Bible College.



Alternative 4B – Regional Gravity Sewer System to New WWTF near North Hendersonville High School – Incorporate WNC Justice Academy and Fruitland Bible College.



Alternative 4C – Regional Gravity Sewer System to New WWTF near North Henderson High School – Incorporate WNC Justice Academy and Fruitland Baptist Bible College.



Sewer Service Alternatives

Alternative	Capital Cost* (\$ Million)	ADF (MGD)	Cost / Gal <sup>b</sup>	Wastewate Treatment Entity
<ol> <li>New PS @ Camp Judaea, Gravity from Edneyville, FM to COH</li> </ol>	\$3.58	0.020	\$ 179.00	сон
1A. New PS @ Edneyville Elem., FM to COH	\$2.20	0.009	\$ 244.44	сон
2. New WWTF @ Camp Judaea, Gravity from Edneyville	\$3.44	0.020	\$ 172.00	нс
3. 3 PS Along Hwy 64, Gravity to COH	\$8.57	0.35	\$ 24.49	сон
3A. 3 PS Along Hwy 64, Gravity to COH, New PS @ WNC Justice Academy	\$9.49	0.35	\$ 27.11	сон
<ol> <li>Regional Gravity System from Edneyville to New WWTF@ N. Henderson High School</li> </ol>	\$29.56	1.4	\$ 21.11	нс
4A. Regional Gravity System from Edneyville, WNC Justice Academy & Fruitland Baptist to New WWTF @ N. Henderson High School.	\$47.32	2.1	\$ 22.53	нс
48. Regional Gravity System from Edneyville, New PS @ WNC Justice Academy & Fruitland Baptist to New WWTF @ N. Henderson High School.	\$33.19	1.4	\$ 23.71	нс
4C. Regional Gravity System from Edneyville to New WWTF@ N. Henderson High School, including minor gravity sewer lines to serve developments	\$61.85	1.4	\$ 44.18	нс
<sup>a</sup> Costs do not include any required improvements to the COH system if current treat project. <sup>b</sup> Cost / Gallon is defined as the initial capital costs divided by the Average Daily Flov				nal flow from the

Staff requested the Board put together any questions to be submitted to Marcus Jones.

# **BROADBAND PRESENTATION – ALTICE USA**

Altice USA recently purchased the assets of Morris Broadband, including the cable franchise and system in Henderson County. Tony Carter, General Manager with Altice and the Regional Vice President discussed the future of their service plans for the County, and the broadband industry.

Morris Broadband purchased the system 12 years ago and spent those years a system that was in bad shape. Over \$40m was spent on the broadband infrastructure. This is the perfect time for Altice to come on board. Altice plans to expand broadband throughout the county adding to Edneyville, Crab Creek, Hoopers Creek, and Tuxedo to the service area, and improve the plant for current customers. Altice is the 4<sup>th</sup> largest cable county in the United States.

# **FY22 BUDGET WORKSHOP CONTINUED**

**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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Average number of inspections completed by each inspector daily	15	15	15	16	14	14	12	10
Commercial plans reviewed within 10 days	Not measured	Not measured	Not measured	85%	55%	75%	95%	100%
Average number of permits processed by each permit specialist daily	9	9	11	11	11	11	10	10

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	13	13	14	7.7%
Part Time	0	Maria O	0	0.0%
Project	1	1 1	0	-100.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE	
Personnel	\$ 917,387	\$ 973,416	\$ 1,073,421	10.3%	
Operating	\$ 102,112	\$ 123,401	\$ 147,301	19.4%	
Capital	\$ 26,784	\$	\$ 26,884	100.0%	
Total Expenditures	\$ 1,046,283	\$ 1,096,817	\$ 1,247,606	13.7%	
Total Revenue	\$ 1,679,123	\$ 1,090,000	\$ 1,100,000	0.9%	
Revenue % of Expenditure	160%	99%	88%		

## SIGNIFICANT ISSUES

Т	1	Increase in Personnel costs due to reclassification of part-time project position to full-time position in FY21

<sup>2</sup> Increase in Operating costs due to technology requests for new iPads for use with Permitting Software

UNFUNDED BUDGET REQUESTS: NONE

<sup>3</sup> Increase in Capital costs due to request for a replacement vehicle

# 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Advertisements made using available methods (i.e radio interviews, electronic signage, published articles)	6	6	6	6	0	6	6	6
Number of local animal rescue organizations partnered with annually to share pet info	22	30	32	32	50	35	40	8
Percentage of pets determined to be adoptable which find forever homes each year	97%	97%	99%	99%	99%	99%	100%	75%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 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 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 484,661	\$ 500,346	\$ 518,151	3.6%
Operating	\$ 169,128	\$ 225,871	\$ 230,754	2.2%
Capital	\$ -	\$	\$ -	0.0%
Total Expenditures	\$ 653,789	\$ 726,217	\$ 748,905	3.1%
Total Revenue	\$ 199,416	\$ 83,000	\$ 68,000	-18.1%
Revenue % of Expenditure	31%	11%	9%	

# SIGNIFICANT ISSUES

1 4 10-4	luckion in conservant due ha	lower estimate of spay/neuter (	(CAUD)
i i ikea	luction in revenues due to	lower estimate of spay/neuter i	SNIPI program revenues
Then	idettori ili reverides due to	lower estillate of spay/fleuter	Sivie, program rever

# UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Cargo van (replacement)	\$36,905	\$0.00023

### 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 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Personnel	\$		\$	miles ille ha	\$		0.0%	
Operating	\$	281,360	\$	381,360	\$	481,360	26.2%	
Capital	\$		\$	· 化生产的10 · 等	\$		0.0%	
Total Expenditures	\$	281,360	\$	381,360	\$	481,360	26.2%	
Total Revenue	\$		\$		\$		0.0%	
Revenue % of Expenditure		0%	3696	0%		0%		

# SIGNIFICANT ISSUES

1 Funding for FY22 increased by \$100,000 from FY21 levels

#### **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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Violations removed annually	95%	91%	86%	87%	89%	90%	91%	93%
Monthly review of site plans conducted by due date	89%	90%	91%	87%	89%	90%	91%	93%
Zoning Board of Adjustment cases reviewed by the first of each month	90%	91%	91%	88%	91%	92%	95%	100%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 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 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 255,819	\$ 274,903	\$ 253,887	-7.6%
Operating	\$ 33,549	\$ 41,975	\$ 27,125	-35.4%
Capital	\$ -	\$ - 1	\$ 26,368	100.0%
Total Expenditures	\$ 289,368	\$ 316,878	\$ 307,380	-3.0%
Total Revenue	\$ 129,499	\$ 58,000	\$ 50,000	-13.8%
Revenue % of Expenditure	45%	18%	16%	

# SIGNIFICANT ISSUES

Reduction in Operating costs due to reduction in professional services for expenses associated with Abandoned

Mobile Home Demolition grant. Grant revenues and related expenses for FY22 will be introduced with a budget amendment when received.

Increase in Capital expenses due to request for a replacement vehicle.

### UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 Administrative Assistant 1 / Planning & Zoning Technician	\$50,110	\$0.00031
2 Professional Services (for Abandoned Mobile Home Demolition Grant)	\$15,000	\$0.00009

# **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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	Not measured	30	58	52	99	47	55	60

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	4	4	4	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE	
Personnel	\$ 323,466	\$ 345,032	\$ 357,051	3.5%	
Operating	\$ 183,377	\$ 396,899	\$ 36,432	-90.8%	
Capital	\$ -	\$	\$ -	0.0%	
Total Expenditures	\$ 506,843	\$ 741,931	\$ 393,483	-47.0%	
Total Revenue	\$ 210,277	\$ 405,417	\$ 29,575	-92.7%	
Revenue % of Expenditure	41%	55%	8%		

Significant difference in Operating costs due to the stream bank restoration grant (\$240,000) & the NC water resources grant (\$35,152) received in FY21
 Difference in Pougnues due to a reduction in Call Call Call

<sup>2</sup> Difference in Revenues due to a reduction in Soil & Water cost share funds received from NC Department of Agriculture & Consumer Services

### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Maintenance & Repair-Equipment	\$1,000	\$0.00001

# PLANNING 115491

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

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Review all subdivision plats within 3 working days	100%	97%	95%	95%	95%	96%	95%	100%
Provide an accurate E911 address within 7 business days of a zoning permit being issued	99.1%	98.2%	99.1%	99.0%	95.4%	99.0%	99.0%	95.0%
Answer all calls within 3 business days	Not measured	Not measured	Not measured	Not measured	100%	100%	100%	100%
STAFFING LEVELS	FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Full Time		5	Det	S Formula M		6	0.0	0%

STAFFING LEVELS	FY 2020 ACTUAL FY 2021 BUDGET FY 2		FY 2022 PROPOSED	% CHANGE	
Full Time	6	Action 6 Francis	6	0.0%	
Part Time	0	0	0	0.0%	
Project	0	0	0	0.0%	

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE	
Personnel	\$ 584,629	\$ 638,824	\$ 661,156	3.5%	
Operating	\$ 21,847	\$ 132,600	\$ 195,100	47.1%	
Capital	\$	\$ 100 - 100	\$ 25,906	100.0%	
Total Expenditures	\$ 606,476	\$ 771,424	\$ 882,162	14.4%	
Total Revenue	\$ 66,633	\$ 85,000	\$ 45,000	-47.1%	
Revenue % of Expenditure	11%	11%	5%		

# SIGNIFICANT ISSUES

1 Significant increase in Operatir	g Costs due to County Comprehensive Plan costs
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<sup>2</sup> Increase in Capital costs due to request for a replacement vehicle in FY22

UNFUNDED BUDGET REQUESTS: NONE

<sup>3</sup> Decrease in Revenues due to anticipated reduction in 911 database/addressing services reimbursement

## 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET	
Review new submittal plans within 15 days	100%	100% 50%		40%	74%	80%	100%	100%	
Review re-submittal plans within 7 days	100% 50%		30%	25%	65%	100%	100%	100%	
Inspect permitted sites twice per month			15%	10%	100%	50%	50%	100%	
STAFFING LEVELS	FY 2020	FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Full Time		0		2		2		0%	
Part Time			P7 R 141 (	0 - 14 0		0		0%	
Project	(1)	)	0		0		0.0%		
COST CENTER	FY 2020	ACTUAL	FY 2021	BUDGET	FY 2022 PROPOSED		% CHANGE		
Personnel	\$		\$	198,666	\$	217,724		6%	
Operating	\$		\$	11,007	\$ 9,975		-9.4%		
Capital	apital \$ -		\$	1 4 4 4 4	\$ 26,160		100.0%		
Total Expenditures \$		\$	209,673	\$	253,859	21	.1%		
Total Revenue	\$		\$	61,320	\$	61,320	0.	0%	
Revenue % of Expenditure	0	%	29	1%	24	1%			

# SIGNIFICANT ISSUES

_						
4	Cliabt	increases	in Dorconne	I coete duo	to position	reclassification
	DIERIT	IIICI Edze	III PELSONIE	i costs que	to position	reciassification

- 2 Decrease in Operating costs due to slight adjustments from departmental creation in FY21
- 3 Increase in Capital expenses due to request for a replacement vehicle

### UNFUNDED BUDGET REQUESTS: NONE

## PROJECT MANAGEMENT

115496

MISSION:

Capital

**Total Expenditures** 

Revenue % of Expenditure

**Total Revenue** 

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.

26,021 \$

278,506 \$

0%

\$

-100.0%

-5.4%

0.0%

263,376

0%

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 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 involces coded and approved for payment within 10 business days	100%	100%	100%	100%	100%	100%	100%	100%
STAFFING LEVELS	FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE	
Full Time	#5456 25151	4	performed + 2 comments		2		0.0%	
Part Time		0		0	0		0.0%	
Project		0	Same of	0	10-1-11	0	0.	.0%
OST CENTER	FY 2020 A	CTUAL	FY 2021 B	UDGET	FY 2022 PR	OPOSED	% CHAN	1GE
ersonnel	\$	409,007	\$	245,401	\$	256,709	4.6%	5
perating	\$	14,112	\$	7,084	\$	6,667	-5.99	4

\$

423,119 \$

0%

\$

- 1 Slight decrease in Operating costs due to slight adjustments from departmental split in FY21
- 2 Decrease in Capital costs due to replacement vehicle purchased in FY21

### UNFUNDED BUDGET REQUESTS: NONE

# **PUBLIC TRANSIT**

335497

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

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Number of days per year with a vehicle out-of-service	Not measured	Not measured	Not measured	155	215	250	0	0
Number of days with reduced service	Not measured	Not measured	Not measured	Not measured	3	2	0	0
Percent of Involces processed within two weeks	Not measured	Not measured	Not measured	50%	66%	83%	85%	100%

COST CENTER	FY 2020 ACTUAL		FY 2021 BUDGET		FY 2022 PROPOSED		% CHANGE
Personnel	\$		\$	108,842	\$	112,107	3.0%
Operating	\$	1,026,095	\$	977,650	\$	1,014,908	3.8%
Capital	\$		\$	746,273	\$		-100.0%
Total Expenditures	\$	1,026,095	\$	1,832,765	\$	1,127,015	-38.5%
Total Revenue	\$	908,740	\$	1,832,765	\$	1,127,015	-38.5%
Revenue % of Expenditure	89%		100%		100%		

#### SIGNIFICANT ISSUES

1 Decrease in Capital costs reflects replacement of (6) new CNG vehicles to upgrade the fleet in FY21

#### 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 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Demmel	\$ -	\$ 15,026	\$ -	-100.0%
Gaia Herbs	\$ -	\$ 46,556	\$ 50,794	9.1%
Garrison Property	\$	\$ 1,175,226	\$ -	-100.0%
Kimberly Clark	\$	\$ 27,685	\$ 52,594	90.0%
Lakeside Produce Water Line Project	\$ 100,000	\$ -	\$ -	0.0%
Meritor	\$ 64,345	\$ 56,404	\$ 46,643	-17.3%
Norafin	\$ 104,914	\$ 81,812	\$ -	-100.0%
One NC Grant	\$ 77,261	\$ -	\$ -	0.0%
PMA (Elkamet)	\$ 53,477	\$ -	\$ -	0.0%
Partnership for Econ Development	\$ 376,750	\$ 376,750	\$ 376,750	0.0%
Partnership Match for EIF	\$ 77,500	\$ 77,500	\$ 77,500	0.0%
Smartrac	\$	\$ 84,878	\$ 84,890	0.0%
Smart Products	\$ -	\$ 9,642	\$ 11,655	20.9%
Total Expenditures	\$ 854,247	\$ 1,951,479	\$ 700,825	-64.1%
Total Revenue	\$ 77,261	\$	\$ -	0.0%
Revenue % of Expenditure	9%	0%	0%	

#### SIGNIFICANT ISSUES

- 1 Economic Development incentives are budgeted each year according to Board action
- 2 FY22 Proposed Budget includes \$77,500 transfer to site development fund

#### 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 2020 ACTUAL	FY 2021 BUDGET	FY 2022 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 issues for FY22. Operating expenses remain consistent with FY21 budget levels.

#### UNFUNDED BUDGET REOUESTS: NONE

#### **AGRIBUSINESS**

115499

MISSION: To promote the economic development of agriculture and agribusiness in Henderson County.

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE	
Full Time	$\mathbf{i}$	1	1	0.0%	
Part Time	0	0	0	0.0%	
Project	0.0	0	0	0.0%	
COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE	
Personnel	\$ 153,262	\$ 162,647	\$ 168,787	3.8%	
Operating	\$ 53,108	\$ 1,333	\$ 1,333	0.0%	
Capital	\$ -	\$	\$ -	0.0%	
Total Expenditures	\$ 206,370	\$ 163,980	\$ 170,120	3.7%	
Total Revenue	\$ 58,414	\$ 13,980	\$ 20,119	43.9%	
Revenue % of Expenditure	28%	9%	12%		

#### SIGNIFICANT ISSUES

1	County contribution remains at \$150,000
2	Increase in revenues represents increase in agribusiness program fees necessary to cover operating costs

#### 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 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$	\$	\$ -	0.0%
Operating	\$ 27,339	\$ 107,855	\$ 61,251	-43.2%
Capital	\$	\$	\$ -	0.0%
Total Expenditures	\$ 27,339	\$ 107,855	\$ 61,251	-43.2%
Total Revenue	\$	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

#### SIGNIFICANT ISSUES

Decrease in Operating costs reflects the county's cost share for a new position requested in FY21 that was not added by the State

#### **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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Number of Agricultural & Natural Resource Program participants	14,572	11,154	46,079	88,383	106,333	100,000	110,000	55,000
Number of Health & Nutrition Program participants	6,001	13,777	19,797	20,561	6,017	15,000	20,000	15,000
Number of Youth & Family participants	13,610	12,078	37,450	36,398	113,644	75,000	85,000	20,000

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 384,246	\$ 397,836	\$ 391,684	-1.5%
Operating	\$ 62,014	\$ 73,506	\$ 76,042	3.5%
Capital	\$ -	\$	\$ -	0.0%
Total Expenditures	\$ 446,260	\$ 471,342	\$ 467,726	-0.8%
Total Revenue	\$ 21,279	\$ 22,201	\$ -	-100.0%
Revenue % of Expenditure	5%	5%	0%	

#### SIGNIFICANT ISSUES

1	Slight reduction in Personnel costs due to salary	variance between former and current 4H Extension Age
1	Slight reduction in Personnel costs due to salary	/ variance between former and current 4H Extension Age

<sup>2</sup> Slight increase in Operating costs due to inclusion of computer leases from NC State in department budget

#### UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 WNC Development Association (non-profit contribution)	\$1,781	\$0.00001

#### 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.

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ -	\$	\$ -	0.0%
Operating	\$ 850,402	\$ 792,453	\$ 765,989	-3.3%
Capital	\$	\$	\$ -	0.0%
Total Expenditures	\$ 850,402	\$ 792,453	\$ 765,989	-3.3%
Total Revenue	\$ 850,402	\$ 792,453	\$ 765,989	-3.3%
Revenue % of Expenditure	100%	100%	100%	

#### SIGNIFICANT ISSUES

1 Reductions due to decrease in State allocations.	Department is 100% grant funded.

UNFUNDED BUDGET REQUESTS: NONE

Reduction in revenues reflects the end of the Pardee Healthy People Healthy Carolinas grant which was funding County share of Child & Adult Nutrition Program Assistant

#### 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.

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ -	\$	\$ -	0.0%
Operating	\$ 69,200	\$ 60,000	\$ 90,000	50.0%
Capital	\$	\$	\$ -	0.0%
Total Expenditures	\$ 69,200	\$ 60,000	\$ 90,000	50.0%
Total Revenue	\$ -	\$	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

#### SIGNIFICANT ISSUES

1 Increase in costs due to larger number of autopsies performed annually.

#### UNFUNDED BUDGET REQUESTS: NONE

#### 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 2020 ACTUAL	FY 2021 BUDGET	FY 2022 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	\$ 289,101	\$ 125,000	\$ 125,000	0.0%
Revenue % of Expenditure	55%	24%	24%	

#### SIGNIFICANT ISSUES

1 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 20	20 ACTUAL	FY 2	021 BUDGET	FY 20	22 PROPOSED	% CHANGE
Personnel	\$		\$	8 1 1 1 ± 2 1	\$		0.0%
Operating	\$	209,124	\$	196,095	\$	196,095	0.0%
Capital	\$		\$	- 11	\$		0.0%
Total Expenditures	\$	209,124	\$	196,095	\$	196,095	0.0%
Total Revenue	\$	221,524	\$	196,095	\$	196,095	0.0%
Revenue % of Expenditure	en zeden all	106%		100%		100%	

#### SIGNIFICANT ISSUES

1 No significant issues for FY22. Department 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 2020 ACTU	JAL F	Y 2021 BUDGET	FY 202	22 PROPOSED	% CHANGE
Personnel	\$	- \$		\$		0.0%
Operating	\$ 285	,105 \$	218,745	\$	218,745	0.0%
Capital	\$	\$	-9	\$	t of the same	0.0%
Total Expenditures	\$ 285	,105 \$	218,745	\$	218,745	0.0%
Total Revenue	\$ 241	,562 \$	193,745	\$	193,745	0.0%
Revenue % of Expenditure	85%		89%		89%	

#### 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 Justice.

#### UNFUNDED BUDGET REQUESTS: NONE

#### **VETERANS SERVICES**

115582

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

PERFORMANCE SUMMARY	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Number of veterans who visit office annually	1,992	1,938	1,573	1,666	1,218	900	900	2,000
Number of phone calls received in office annually	2,394	2,477	1,573	2,152	1,776	2,000	2,000	2,200
Claims initiated and forwarded to the VA within one week	85%	85%	85%	85%	85%	85%	100%	100%

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	0	0	0	0.0%
Part Time	1	1	1	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Personnel	\$ 44,653	\$ 56,554	\$ 62,185	10.0%
Operating	\$ 2,271	\$ 2,263	\$ 2,793	23.4%
Capital	\$ -	\$	\$ -	0.0%
Total Expenditures	\$ 46,924	\$ 58,817	\$ 64,978	10.5%
Total Revenue	\$	\$ - 1	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

#### SIGNIFICANT ISSUES

1	Slight increase in Personnel	costs due to position reclassification during FY21	_
1	Sugar increase in Fersonner	costs due to position reclassification during F121	

<sup>2</sup> Increase in Operating costs due to slight increase in cleaning & janitorial supplies and funding for equipment rental

UNFUNDED BUDGET REQUESTS: NONE

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
New titles on shelves within 15 days of arrival	Not measured	Not measured	42%	57%	53%	50%	60%	80%
Programs offered	1,347	1,320	1,432	1,526	1,162	250	500	1,550
Technology classes offered	33	43	55	49	37	10	40	60
STAFFING LEVELS	FY 2020	ACTUAL	FY 2021	BUDGET	FY 2022 I	PROPOSED	% СН	ANGE
Full Time	4	0		10		40	0.0	0%
Part Time		5111411	PF 1985	5		5	STATES BURNEY	0%
Project	(	)	May Service	0		0	0.0	0%
COST CENTER	FY 2020	ACTUAL	FY 2021	BUDGET	FY 2022 I	PROPOSED	% СН	ANGE
Personnel	\$	2,479,603	\$	2,677,574	\$	2,783,621	4.0	0%
Operating	\$	699,872	\$	775,932	\$	732,747	-5.	6%
Capital	\$		\$	12347	\$		0.0	0%
Total Expenditures	\$	3,179,475	\$	3,453,506	\$	3,516,368	1.8	8%

#### SIGNIFICANT ISSUES

Revenue % of Expenditure

**Total Revenue** 

1	Slight increase in Personnel costs due to increase in Temporary & Part-time funds to allow for auxiliary coverage at 6 libraries plus an auxiliary courier
_	Click and asked a land and a land a l

2 | Slight reduction in Operating costs due to decreased amounts necessary for publications, telephone & communications, postage, equipment rental, and technology

3 Reduction in Revenues due to a request to eliminate overdue fines for FY22

20%

631,085 \$

#### UNFUNDED BUDGET REQUESTS

·	\$ REQUEST	TRE
1 (1) Librarian III	\$64,290	\$0.00039

# Vice-Chair McCall would like staff to see if ARP funds can be utilized for the librarian position. RECREATION

231,736 \$

157,707

4%

-31.9%

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Annual number of scheduled hours required in all facilities	Not measured	Not measured	2,941	31,500	35,221	40,000	45,000	60,000
Percentage of registrations completed online each year	38%	42%	43%	54%	56%	58%	62%	75%
Number of tournaments held In Henderson County parks annually	Not measured	Not measured	6	18	20	38	40	50

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	15	15	15	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2	020 ACTUAL	FY 2	2021 BUDGET	FY 20	22 PROPOSED	% CHANGE
Personnel	\$	1,192,485	\$	1,422,453	\$	1,492,135	4.9%
Operating	\$	652,975	\$	924,342	\$	875,535	-5.3%
Capital	\$	25,767	\$	152,359	\$	369,400	142.5%
Total Expenditures	\$	1,871,227	\$	2,499,154	\$	2,737,070	9.5%
Total Revenue	\$	194,232	\$	258,400	\$	307,178	18.9%
Revenue % of Expenditure		10%		10%	TEAS	11%	

#### SIGNIFICANT ISSUES

1	Slight increase in Personnel costs due to increased funding for Overtime and Temporary/Part-Time amounts to assist with managing the new Youth Softball Program
2	Slight decrease in Operating costs primarily due to small reductions in professional & contracted services
3	Increased Capital costs primarily due to request to replace playground equipment in Jackson Park
4	Increase in Revenues due to anticipated revenues from summer camps and sports programs in FY22

#### UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
_	(1) Park Technician 2	\$47,104	\$0.00029
2	O, The Control of the	\$3,260	\$0.00002
3	- New vehicle for Park Technician 2	\$34,395	\$0.00021
4	Maintenance Shop at Jackson Park	\$1,200,000	\$0.00736

#### 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.

Fire District/Department	FY 2021 RATE	FY 2022 REQUESTED RATE	FY 2022 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	\$0.115	\$0.115	\$0.115
Gerton	\$0.135	\$0.135	\$0.135
Green River	\$0.090	\$0.090	\$0.090
Mills River	\$0.110	\$0.110	\$0.110
Mountain Home	\$0.120	\$0.120	\$0.120
Raven Rock (Saluda)	\$0.115	\$0.115	\$0.115
Valley Hill	\$0.100	\$0.100	\$0.100
Valley Hill II	\$0.100	\$0.100	\$0.100

#### SIGNIFICANT ISSUES

1 The Henderson County FRAC met on May 11th.	
Time fielderson county FRAC filet on May 11th.	

#### CAPITAL RESERVE FUND 215400

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

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Future County Capital	\$ -	\$ -	\$ 1,630,932	100.0%
County Projects	\$ 1,082,257	\$ 1,458,572	\$ -	-100.0%
Total Expenditures	\$ 1,082,257	\$ 1,458,572	\$ 1,630,932	11.8%
Total Revenue	\$ 1,756,920	\$ 1,458,572	\$ 1,630,932	11.8%
Revenue % of Expenditure	162%	100%	0%	

#### SIGNIFICANT ISSUES

FY20 County Projects included appropriations for six (6) projects:
1) \$3,396 for Electrical unfit at Garage

- ii) \$103,735 for CNG Generator
- iii) \$7,869 for Finance window renovation
- Iv) \$323,490 for Voting Equipment
- v) \$525,217 for DSS Future Space renovation
- vi) \$118,550 for 95 Courthouse Skylights

FY21 County Projects included appropriations for six (6) projects:

- i) \$105,631 for DSS Document Management System
- ii) \$30,000 for 95 Courthouse Congressional Office
- iii) \$1,175,226 for Garrlson Property Purchase
  - Iv) \$80,000 for Etowah Park Walking Trail

  - v) \$15,000 for Oklawaha Greenway Flooding Study
  - vi) \$52,715 for VFW Purchase
- 3 FY22 Proposed Budget includes the 1 cent TRE for future county capital projects

#### 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Goal	TARGET
Total amount of material diverted from waste stream (in tons)	8,620	9,246	11,625	13,326	13,702	14,000	16,000	15,000
Number of collection events held each year	6	6	6	6	6	6	7	12
Minimum number of safety training classes attended by each employee annually	12	12	12	12	12	12	14	26

STAFFING LEVELS	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE
Full Time	18	16	15	-6.3%
Part Time	0	3 × 10 0	0	0.0%
Project	0	0 4	0	0.0%

COST CENTER	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANGE	
Personnel	\$ 1,648,640	\$ 1,218,394	\$ 1,069,917	-12.2%	
Operating	\$ 6,554,078	\$ 6,291,088	\$ 6,622,212	5.3%	
Capital	\$	\$ 330,454	\$ 295,000	-10.7%	
Total Expenditures	\$ 8,202,718	\$ 7,839,936	\$ 7,987,129	1.9%	
Total Revenue	\$ 7,770,276	\$ 7,839,936	\$ 7,987,129	1.9%	
Revenue % of Expenditure	95%	100%	100%		

#### SIGNIFICANT ISSUES

1	Decrease in Personnel costs due to request to move County Engineer from Solid Waste to Facility Services	;
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<sup>2</sup> Slight increase in Operating costs due to increases in contracted services, hauling contract & indirect costs

<sup>3</sup> Slight decrease in Capital costs due to variance in equipment purchased in FY21 vs. equipment requested for FY22

#### 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 2020 ACTUAL	FY 2021 BUDGET	FY 2022 PROPOSED	% CHANG	
Personnel	\$ -	\$	\$ -	0.0%	
Operating	\$ 61,672	\$ 60,000	\$ 70,881	18.1%	
Capital	\$	\$	\$ -	0.0%	
Total Expenditures	\$ 61,672	\$ 60,000	\$ 70,881	18.1%	
Total Revenue	\$ 55,441	\$ 60,000	\$ 70,881	18.1%	
Revenue % of Expenditure	90%	100%	100%		

#### SIGNIFICANT ISSUES

1 Increase in Operating costs due to request for non-expendable supplies in FY22 and slight increases in contracted services and indirect costs

#### UNFUNDED BUDGET REQUESTS: NONE

# FY 2021-2022 PLANNED MAINTENANCE PROJECTS Funding included in Planned Projects (115419-535103)

		E888	DEPARTMENTA	L REQUEST	M. N	IANAGER P	ROPOSED	BOARD APPROVED		
PROJECT	LOCATION	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT	TOTAL PROPOSED	QTY.	UNIT	APPROVED
Pressure wash exterior (professional serv.)	Animal Shelter	11	\$2,200	\$2,200	<b>E1</b>	\$2,200	\$2,200			\$0
Gutters/drainage underground	Parks Edneyville Community Center	1	\$3,000	\$3,000	<b>11</b>	\$3,000	\$3,000			\$0
Replace handicap toilet	King Street	1	\$6,000	\$6,000	數例	\$6,000	\$6,000			\$0
Pressure wash exterior (professional serv.)	DSS and Detention	1	\$6,000	\$6,000	1	\$6,000	\$6,000			\$0 \$0
Parking Lot - Asphalt repairs	EMS Station #2	1	\$10,000	\$10,000	1	\$10,000	\$10,000	1000		\$0
Parking Lot - Asphalt repairs	EMS Station #3	1	\$10,000	\$10,000	1	\$10,000	\$10,000			\$0 \$0
Replace Battery (UPS)	Human Services Building	1	\$12,500	\$12,500	1	\$12,500	\$12,500	易性性		\$0
Replace cork flooring	Etowah Library	111	\$27,890	\$27,890	1	\$27,890		-	1.302503	\$0
Renovate	Parks - JP Woods restroom	1	\$29,720	\$29,720	1	\$29,720		-	STEVEN IN	\$0
Roof Replacement	Court Services Building	1	\$32,000	\$32,000	10	\$32,000	The second secon	-		\$0
Painting	County-wide	<b>#13</b>	\$75,000	\$75,000	1	\$75,000			<b>Fair Instr</b>	\$0
Carpet	County-wide	11	\$75,000	\$75,000	1	\$75,000	The second secon	-	A Property	\$0
2 Variable Frequency Drives (HVAC)	95 Courthouse	1	\$87,000	\$87,000	1	\$87,000	\$87,000	25%		\$0
Wall Repairs	County-wide	1	\$112,000	\$112,000	11	\$112,000		-		\$0
HVAC Upgrades	County-wide	1	\$125,000	\$125,000	111	\$125,000	Total Control of Manager	The second second		\$0
Roof Replacement	Etowah Library	11	\$149,000	\$149,000	112	\$149,000	Control of the second	-		\$0
HVAC Upgrade (chiller replacement)	95 Courthouse	111	\$150,000	\$150,000	1	\$150,000	The second secon	-		\$0
Parking Lots - Repave/Reseal	County-wide	1	\$150,000	\$150,000	1	\$150,000		問題	DE STORES	\$0
Renovate	Parks - Jackson Park House	1	\$230,000	\$230,000	1	\$230,000	The second second second second	-		\$0
TOTAL GENERAL FUND PLANNED PROJECT	REQUESTS - FUNDED IN 115419-535103		STATE OF	\$1,292,310	翻號	1015	\$1,292,310	1000	(A. 1.7)	\$0

#### FY 2021-2022 PERSONNEL REQUESTS

			能	(f) Signs	BUTTON	ALTO DE	10050	<b>MAKET</b>	ARGENCA.	MAN	AGER PR	OPOSED	海州风域	SHIPHIES.	GRANGE.	STATE OF THE PARTY.	TERRITORS	STREET, STREET
ORG NUMBER	DEPARTMENT	POSITION TITLE	qıy.	START DATE	RECLASSI Y/N	PAY STATUS	GRADE	SALARY	REQUESTED SALARY/ VARIANCE	FICA	LGERS	40LK MATCH	MEDICAL INSURANCE		WORKERS COMP	RELATED PERSONNEL EXPENSES	RELATED OPERATING EXPENSES	TOTAL PERSONNEL EXPENSES
43457	BEER WALLS DIE	section in the late of the party day.	规	W. 144. S.L.	BULLA	U-1846-8X	All said	SIN	學品類是	7.65%	11.25%	2%	\$12,087	\$647	\$326			<b>建成的</b>
115405	Human Resources	HR Analyst	0.00	07/01/21		Perm F/T		\$55,500	50	\$50	<b>建集50</b>	\$0	\$0	\$0	50	\$0	\$0	\$0
115403	Human Resources	HR Specialist		07/01/21		Perm F/T	73A	\$48,750	\$0	學 \$0	\$0	\$0	\$0	\$0	\$0	\$0	ARY IN SO	1.80 SO
115414	Assessor	Real Property Appraiser I	0.00	07/01/21	题N 经	Perm F/T	71A	\$36,816	\$0	\$0	50	\$0	50	\$0	\$0	\$0	\$0	\$0
115414	Assessor	Compliance Auditor	0.00	07/01/21	ENE	Perm F/T	73A	\$42,000	\$0	\$0	50	\$0	\$0	\$0	\$0	50	50	22 SO
115422	IT	Administrative Assistant I	0.00	07/01/21	WIN M	Perm F/T	67A	531,454	\$0	<b>SEE 50</b>	50	\$0	\$0	\$0	50	50		
115431	Sheriff	Serior Deputy	0.00	07/02/21	图》的是	Perm F/T	52	\$48,000	50	\$ \$0	\$50	\$0	\$0	\$0	\$0	\$0	SO	50
115433	Emergency Management	EM Coordinator	0.00	07/01/21	题机器	Perm F/T	84	572,000	455	\$0	50	₩ <b>\$</b> 0	\$45.2 \$0					
115436	Welness	Mental Health Counselor	0.00	07/01/21	BEN SE	Perm F/T	BIA B	584,000	50	50	50	50	50	50	50	50	50	50
115437	EMS	Paramedic 2	0.00	07/01/21	缩N键	Perm F/T	708	\$37,752	\$0	50	50	50	\$0	\$0	SO	\$0	SO	50
115492	Code Enforcement	Administrative Assistant 1 / Planning & Zoning Tech	0.00	07/01/21	SINE	Perm F/T	67A	\$31,454	\$0	50	50	\$0	50					
115510	Health	Regular Public Health Nurse 2 (4536001)	1.00	07/01/21	談Y 群	Perm F/T	79A	556,407	\$0	50	50	\$0	\$0	\$0	150	50	50	50
115512	Environmental Health	Emironmental Health Specialist	0.00	07/01/21	<b>製料盤</b>	Perm F/T	75A	\$59,000	\$0	Min SO	50	\$0	\$0	\$0	SO			
115531	OSS	SW Supervisor 3	0.00	07/01/21	趣和時	Perm F/T	78A	\$55,183	50	\$50	50	\$0	\$0	\$0	\$0			
115531	DSS	Social Worker 3	0.00	07/01/21	REAL MARK	Perm F/T	74A pd 76A	\$45,176	50	50	50	\$0	\$0					
115611	Library	Librarian III	0.00	08/01/21	題N語	Perm F/T	76A	\$47,661	\$0	\$0	50							
115612	Recreation	Park Technician 2	0.00	08/01/21	SHNE	Perm F/T	668	\$32,261		50								200,000,000

#### FY 2021-2022 CAPITAL OUTLAY SUMMARY

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

ORG			DI	PARTMENTAL	REQUEST	製製	MANAGER PRO	POSED		OARD AP	PROVED
NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT	APPROVED
115419	Facility Services	Genie DC Aerial work platform	1	\$9,500	\$9,500	器工器	\$9,500			(SO) TENDE	\$0
115420	Garage	Rotary 18K 4 Post Lift	1	\$17,867	\$17,867	#13	\$17,867	\$17,867	2000000		\$0
115420	Garage	Mastercool Commander 4000 AC Machine	914	\$5,791	\$5,791	Table to take	\$5,791	\$5,791	-	AND EACH	\$0
115431	Sheriff	Phalanx Level III Ballistic Shield	2	\$6,500		ATA LAKE	\$6,500	\$13,000	TO SECURE		\$0
115431	Sheriff	Aspis X Gen II Level III Shields	5	\$6,400		*EAVES	\$6,400	\$32,000	Section 1		\$0
115431	Sheriff	Covert Video Monitoring System (Pole Camera)	1	\$7,085	1000	70000778	\$7,085	\$0			\$0
115431	Sheriff	Button Camera for Undercover Operations	1	\$7,800		DESCRIPTION.	\$7,800				\$0
115431	Sheriff	Wire Cage for Records Storage	1	\$13,075	414 TURK C 4 3 Z Z	CHANGE.	\$13,075	\$13,075	-		\$0
115431	Sheriff	Challenger Cargo Trailer	1	\$6,252	\$6,252	And desired.	\$6,252	STATE OF THE PARTY	Total Control of		
115431	Sheriff	FireLake Incinerator A600X (including installation)	818	\$65,500		- Contract	\$65,500	\$65,500	50000 E	0.120.22	\$0
115437	EMS	Stryker Power Load System For Ambulances	3	\$21,592	\$64,777	Of M. Parkhall	\$21,592	\$64,777	B000		\$0
115612	Recreation	Replace playground at Jackson Park	1	\$333,000	The state of the s	SECTION.	\$333,000	\$333,000	-		\$0
115612	Recreation	Maintenance Shop at Jackson Park	1	\$1,200,000	The state of the s	PROPERTY	\$1,200,000	\$333,000			
115612	Recreation	ABI Ballfield Drag Machine	1	\$25,000	\$25,000	200000000000000000000000000000000000000	\$25,000	\$25,000	Here is		\$0
115612	Recreation	Graco Line Striper	1	\$11,400	\$11,400	SILVERS.	\$11,400	\$11,400			\$0
		TOTAL	1 (200)		\$1,812,047	製物	V11,100	\$590,910	製料等 (	PLANTA NA	\$0 \$0

#### FY 2021-2022 NON-EXPENDABLE SUPPLIES

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

ORG			DEP	ARTIMENTA	L REQUEST	M	ANAGER P	ROPOSED	Sept.	BOARD AP	PROVED
NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT	TOTAL REQUEST	QTY.	UNIT	TOTAL PROPOSED	QTY.	UNIT	APPROVED
115405	Human Resources	Office desks with return	2	\$2,400	\$4,800	0	\$2,400	H-PRIVATOR SERVICES SE	1232		9
115405	Human Resources	Office partitions	2	\$600	- XX-13-32-34 EX-ASS	0	\$600	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN 1			
115405	Human Resources	Kronos timekeeping clocks	4	\$2,200	\$8,800	4	\$2,200			ON THE REAL PROPERTY.	3
115418	Register of Deeds	Plat Cabinet	514	\$3,000	\$3,000	1	\$3,000	THE PERSON NAMED IN COLUMN	202		
115419	Facility Services	Powr-Flite Floor Buffer 17"	010	5740	5740	0	\$740		\$5515		31
115419	Facility Services	Powr-Flite Orbital Square Floor Machine	111	\$1,410	\$1,410	0	\$1,410				\$0 \$0 \$0 \$0 \$0 \$0
115419	Facility Services	Powr-Flite 28" Floor Sweeper	1	\$1,725	\$1,725	0	\$1,725		SEASON S		
115419	Facility Services	66* Snowblower attachment/Bobcat	1	\$4,200	\$4,200	313	\$4,200	The state of the s	\$178B		34
	Sheriff	Axon Tasers w Holsters	20	\$1,184	\$23,670	20	\$1,184	\$23,670	\$25000 \$3000	STATE STATE OF	\$0 \$0
115431	Sheriff	Extra Batteries for Tasers	50	\$82	\$4,088	50)	\$82		AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IN COLUM	58 45 0 50 42 5805 NYTHAN	\$0
115431	Sheriff	Animal Control Dog Box w fan & light	2	\$1,211	\$2,422	2	\$1,211	\$2,422	SECTION AND PROPERTY.		30
115431	Sheriff	3M Peltor Comtac VI Comm/Hearing Protect Headset	18	\$834	\$15,012	18	\$834	\$15,012	20000	STANDARDS	\$0 \$0
115431	Sheriff	Portable Radios w charger, microphone, speaker & battery	10	\$1,297	\$12,972	10	\$1,297	\$12,972	10 10 E	THE AND A	50
115431	Sheriff	Viper Radios for Patrol (existing radios obsolete in 2025)	5	\$2,295	\$11,478	151	\$2,296	\$11,478	2000	\$2,000 (00 to 00 t	50
115431	Sheriff	Mobile Radios for existing fleet	2	5788	\$1,577	2	\$788	\$1,577	35603	SECTION S	>0
115431	Sheriff	Golden Eagle radar systems to replace damaged units	5	\$2,184	\$10,920	5	\$2,184	\$10,920	Albania Albania		\$0 \$0 \$0 \$0
115431	Sheriff	Viper Base Units for 911 Console Integration	10	\$4,347	\$43,465	10	\$4,347	\$43,465		West was	\$0
115431	Sheriff	Radar units (for new hire car upfit)	5	52,184	\$10,920	0	\$2,184	\$43,463	\$25500 50500		\$0 \$0
115431	Sheriff	Radios (for new hire car upfit)	5	5789	\$3,945	0	\$789	\$0	23 E S		\$0
115431	Sheriff	Watchguard camera system (for new hire car upfit)	5	\$4,995	\$24,975	0	\$4,995	\$0	STATE OF		\$0
115432	Detention	Tiffin Metal Products / 10-door sidearm locker, gun box	1	\$2,709	\$2,709	1	\$2,709	\$2,709	COLUMN TO SERVICE SERV	10000000000000000000000000000000000000	\$0
115432	Detention	Axon Enterprise, Inc / Black X26P Taser	5	\$1,164	\$5,820	151	\$1,164	\$5,820	STATE OF		\$0
115432	Detention	Kimball Communications, Inc. / NEXEDGE hand-held radio	5	\$655	\$3,275	55	\$655	\$3,275	8153164 621166		\$0
115433	Emergency Management	Replacement VIPER Radios (for end of life radios)	6	\$2,305	\$13,830	65	\$2,305	\$13,830	5195B		\$0
115433	Emergency Management	Portable VIPER Radio	1	\$2,305	\$2,305	0	\$2,305	\$13,830	alega a		50
115433	Emergency Management	Portable VHF Radio	1	\$1,070		0					50
	Emergency Management	Truck Bed Cover (for new vehicle)	-		\$1,070	52-7-W-15	\$1,070	\$0	E51201	A DESCRIPTION OF	\$0
	Emergency Management	Cargo Slide (for new vehicle)	1	\$3,450	\$3,450	0	\$3,450	\$0			50
	Emergency Management	Mobile Digital Radio (for new vehicle)	1	\$2,491	52,491	0	\$2,491	\$0			50
	EMS		1	\$3,710	\$3,710	NAVARIONA I	\$3,710	\$0	製製		\$0
		Stryker Stair-PRO Model 6252	2	\$3,490	\$6,980	2	\$3,490	\$6,980	建建		\$0
	EMS	Light/Siren/Console package (for new vehicle)	1	\$4,200	\$4,200	0	\$4,200	\$0			50
	EMS	Credo ProMed Series 4 fluid cooler	2	\$650	\$1,300	2	\$650	\$1,300	1000		50
115437	EMS	Quantum IV Fluid Warmer	2	\$2,400	\$4,800	2	\$2,400	\$4,800	BET I	PER	50

#### FY 2021-2022 NON-EXPENDABLE SUPPLIES

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

ORG			DEP	ARTMENTA	L REQUEST	M	ANAGER PR	OPOSED		OARD AP	PROVED
NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT	TOTAL REQUEST	QTY.	UNIT	TOTAL PROPOSED	QTY.	UNIT	APPROVED
115437	EMS	VHF 50 Watt Base Radio for EMS Substations	4	5850	\$3,400	4	\$850	\$3,400	報號	被犯的信息	C)
115437	EMS	Fiberglass bed cover (for new vehicle)	1	\$3,450	\$3,450	0	\$3,450		ACTOR NAME OF	Ser State Line	STATISTICAL ST
115437	EMS	Cargo Slide Extention (for new vehicle)	1	\$2,500	\$2,500	\$25000E94	\$2,500	AL WELL GALLENGER	DOTTER.	MATERIAL STATE	SERVICE SERVICE
115512	Environmental Health	File Cabinets	2	\$800	\$1,600	6340335	\$800	Agreed South Married Will	CONTRA		AND SECTION AS
是四個	Marie Carlo	TOTAL	AND THE	THE REAL PROPERTY.	\$258,209	-	超開鍵	\$185,318	Sections.	Transport	\$0 \$0

0.00			DEP	ARTMENTA	L REQUEST	M	ANAGER PI	ROPOSED		BOARD AP	PROVED
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT	TOTAL REQUEST	Qτγ.	UNIT	TOTAL PROPOSED	QTY.	UNIT	APPROVED
535711	Justice Academy	Efficient Non-clog Pump	11	\$4,000	\$4,000	918	\$4,000	\$4,000	9585	AND AND AND	¢n
535711	Justice Academy	Influient Grinder Pump	91	\$2,300	The second secon	-	\$2,300		-	2420/01	so.
<b>建位的</b> 当	TOTAL J	JSTICE ACADEMY NON EXPENDABLE		<b>SEALUR</b>	\$6,300	-	Links W	\$6,300	-	E LINE	\$0

## FY 2021-2022 NEW VEHICLE REQUESTS (Account 0553000)

		SACREDAY TO SACRED	DEPAR	TMENTAL REQUEST		SEX SE	SYN	Middle	Mark Street	SX	AANAGER P	ROPOSED :	2009	BOARD AP	PROVED
ORG NUNTEER	DEPARTMENT	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 Cast	Total Proposed	QTY.	Per Unit Cost	Approve
	Assessor	4NO 4-door Crassover / SUV	CONTRACTOR - ASSESSMENT	NORTH COLUMNS A	ANN Y ANN	\$35 Y 28	11	\$26,160	526,160	0	\$25,150	50	200		Charles 12
		Facenger Van	1997 Ford Econoline [FS-044]	117,322	SON YOU	595 N 397	1	\$39,456	\$39,436	£18	\$39,456	\$39,A36		ATEMOR AND	SECTION .
	Sheriff	Dodge Durango	2010 Cheyrolet Tahae (5H-109)	136,726	遊戲 N 短短	N	11	\$36,915	\$36,915	11	\$36,915	\$36,51	380	WESTERN THE PERSON NAMED IN	S23250
-	Sheriff	Codge Durango	2011 Chevrolet Tahoe (5H-110)	127,374	遊話起 N 能夠	N N	11	\$36,915	\$35,913	11	\$36,913	\$36,91	<b>新疆</b>	100 E 100 E	HERE'S
113431	Sheriff	Leep Cherokee	2011 Jeep Cherokee (SH-112)	111,249	BREEN PRE	图表N SH	313	\$29,028	\$29,023	1	\$29,028	\$29,028	100	NAME OF STREET	41045.4
	Sheriff	Oodge Durango	2005 Chevrolet Impals (SH-114)	103,252	郑家N 起语	N N	543	\$36,915	\$36,913	5438	\$28,288	\$24,288	-	NEW PORCE	
	Sheriff	Dodge Durango	,5011 000ts Orace (2H-113)	76,137	他は N 別別書	題N理	(1)	\$36,913	\$36,913	1	\$28,288	\$28,288	200	Table 10 to	252 201
	Sheriff	Oodge Durango	2011 Chevrolet Tahoe (5H-119)	124,552	DAYER N BER	N. H	[1]	\$36,913	\$36,913	1	\$36,913	\$36,913	600	Delay Name	
	Sheriff	Dodge 1300 Truck	2012 Toyota Tacoma (9H-127)	127,645	图图 Y 经银	H N	11	\$31,947	\$31,947	1	\$31,547	\$31,947	200	CHESTERS.	
	Sheriff	Dodge Charger	2006 Chevrolet Impals (SH-155)	94,349	的数数 <b>人</b> 工程的	MIN ST	11	\$28,283	\$28,283	11	\$28,288	\$28.788	562	E-12/2/2019	ASSES
	Sheriff	Dodge Charger	2006 Chevrolet Impela (SH-139)	33,364	BESTA WHEE	ES N. To	011	\$28,288	\$28,283	213	\$28,288	\$28.288		252000	20050
	Sheriff	Oodge Charger	2006 Chevrolet Impala (SH-151)	105,066	ESTALY POST	N	12	\$28,288	\$28,253	1	\$28,288	\$28,288	200	報信の経	STORE
	Sheriff	Dodge Charger	2013 Dodge Charger (SH-201)	99,840	数据A 华华	E N	81	\$28,283	\$28,283	1	\$78,288	\$28.288	750	BESSE	district to
	Sheriff	Dodge Charger	2010 Dodge Charger (SH-211)	77,238	TOTAL A TOTAL	N M	11	\$28,288	\$28.288	113	\$28,288	\$28.288	1000	GE PROPRIED	SECOND SEC
	Sheriff	Oodge Charger	2013 Dodge Charger [SH-220]	81,623	超级XXX 高级的	N	851	\$21,233	\$28,288	1	\$28,288	\$28,288		TO THE REAL PROPERTY.	1047195
_	Sheriff	Oodge Charger	2012 Dodge Charger (SH-235)	90,643	SEE YEER	N	X13	\$28,288	\$28,288	1	\$28,288	\$28.288	110	SERVICE	
115431	Sheriff	Oodge Charger	2013 Dodge Charger (SH-242)	101,377	BLANCE Y LIEST	N	11	\$28,288	\$28.233	118	\$28,288	\$28,288	2222	2016	
115431	Sheiff	Dodge Charge:	2012 Oodge Charger (5H-245)	99,360	MALLAN	N	314	\$28,233	\$28,288	1	\$28,288	\$28,288		BECOME IN	
13431	Sheriff	Dodge Charger	2011 Dooge Charger (SH-257)	87,814	#1982 Y 49434	N	5.8	\$28,238	\$28,283	1	\$28,288	\$28,288		AND HAVE	10000
115431	Sheriff	Dodge Charger	2013 Dodge Charger (5H-254)	93,050	<b>日本版本大学</b>	Win H	8.16	\$28,258	\$28.288	111	\$28,258	\$28.288		CONTRACTOR OF THE PERSON NAMED IN	****
	The no	Codge Charger	2015 Dodge Charger [SH-272]	77,708	MARK Y ASSESSMENT	N N	0.03	\$28,258	\$28,288	119	\$28,288	\$28.288	777	100000000	A 10 5 10
115431	Sheriff	gode grada.	2016 Dodge Charger (SH-277)	102,643	SERVICES	N	315	\$28,283	\$28,235	1	\$28,298	\$28.288		TARGETTA	POCCULOS P
113431	Sheriff	Oodge Charger	2014 Dodge Charger (SH-286)	92,571	群选Y 相抗	N	913	\$28,233	528,233	1	\$28,288	528 288		6145312	THE SECTION
115431	Sheiff	Codge Charger	2014 Dodge Charger (SH-287)	29,941	BOUT Y STATE	500 N 50	3.44	\$28,288	\$28.233	le:	\$78,288	\$28,288			
12431	Sheriff	Oodge Charger	2014 Dodge Charger [5H-289]	81,034	SERENT ERF	IN N	511	\$28,283	\$28,283	(1)	\$28,288	\$28.288	Section 1	CONTRACTOR OF THE PERSON NAMED IN CONTRACTOR OF T	
15431	Sheriff	Oodge Charger	2017 Dodge Charger (SH-290)	93,862	SEC Y ASS	WYN SH	111	\$28,283	\$28,283	1	\$24,298	\$28,288	200	121111111	
13431	Sheriff	Dodge Durango	2010 Cherrolet Tahoe (SH-311)	139,710	<b>副型N</b> 表的	350 N 353	613	\$36,915	\$36,915	1	\$36,913	\$35,913		AND DESCRIPTION	
15431	Sheriff	Dodge 1500 Truck	2011 Chevrolet Tahoe (SH-307)	166,806	SEED Y SEET	N	311	\$31,947	\$31,947	11	\$31,547	531,947			ATTENDED
15431	Sheriff	Oodge 1500 Truck	2007 Godge Sprinter (SH-512)	193,863	BASS Y SOLD	N	1	\$31,947	\$31,947	11	\$31,547	\$31,547	2227	manage and the	
13431 5	Sheriff	Oodge Charger	2006 Chevrolet Impals (SH-601)	123,777	SCHALL STATE	N	1	\$28,288	\$28,288	613	\$28,288	\$28.788	157500		
15431 5	Sheriff	Dodge 1500 Truck	2008 Missan Xterra (SH-714)	153,913	ASSESS Y MARIE	BUNDA	31	531,947	\$31,947	11	\$31,547	\$31,547	200	Pariations	ALBERT IN CASE
15431 5	iheiff	Dodge Charger		STRANCE MITTERS	ESS/06 Y 7/65/2	SUBY BOX	951	\$28,283	\$141,440	0	\$28,288	\$0	2000 E	THE RESERVE OF	
13433	mergency Management	3/4 Ton Crew Cab Truck	SOURCE STRONG SECTION WORK	Section 1	TOWN 555	E Y SO	1	\$37,300	\$37,300	0	\$37,300	\$0	3150V	TOTAL CONTRACTOR	
19439 8	Suilding Services	4NO Medium Duty Truck	2010 Ford F-130 (IN-031)	140,928	White Y . Con	N	1	\$26,834	\$26,334	1	\$26,884	\$25,884	200	THE RESERVE	
15436 V	Vetness	4WD 4-door Crossover / SUV	AND THE RESERVE OF THE RESERVE OF	The In Contract	SERVICE CONTRACTOR	Y	1	\$25,906	\$25,905	0	\$25,906	aca,aq-		CANADA SAND	NEXT COL
15437	PAS	Ambulance .	2017 Ford AEV/Amb (EMS-203)	83,060	1986 2555	N N	1	\$131,433	\$15L433	1	\$151,433	\$131433		2012/01/01	
15437 8	מים	Ambulance	2017 Ford AEV/Amb (EMS-204)	81,366	2000-2000	N	-	SLIL 453	\$151,453	11	\$131,453	\$131,433	12000	COLUMN TO	AND DESCRIPTION OF THE PARTY OF
13437 6	ZNE	Ambulance	2017 Ford AEV/Amb (EMS-205)	70,198	Mark Charle	N		SLIL 473	\$151,433	132	\$131,433	\$131,433	1000	SATISFIELD .	
13437 5	PAS	AVD Put-Size Truck	2008 Chevy 8 azer (ENS-003)	69,394	MARKY SOR	N	1	\$32,017	\$32,017	0	\$32,017	\$DIA3	#55B	10000000	
13433 4	inimal Senices	Cargo Van	2011 Ford Cargo Van (AC-010)	92,000	Y	N	1	\$36,903	\$36,905	0	\$36,905	\$0	5500E	ALCOHOL:	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IN COLUM
15491 #	Isnning	4WD 4-door Crossover / SUV	2001 Ford Except (FL-004)	E2,770	Y	N	1	\$25,906	\$25,906	113	\$25,906	\$25,906	Sept.	STATE OF THE PARTY	
	anning	数据基本数据 ** 15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2001 Ford Except (FL-005)	93,897	NOWY HIS	September 1	5 - 1 5 - 2 - 3	\$23,905	\$23,906	050	\$23,906		100 THE	STATE OF THE PARTY	
	ode Enforcement	4WD Put-Size Truck	2005 Chevy Trailblazer (OE-001)	105,827	THE Y SEE	N	1	\$26,353	DRIESS STATE	558	OF THE PARKETS AND ADDRESS.		100	3232	# F
_	ite Development	4WD 4-door Crossover / SUV	2006 Chevy Trailbiszer (MP-025)	110,666	y	N	1		\$26,363	111	\$26,368	\$26,368	244	STREET, STREET,	PROPER
	nvironmental Health	4VD Medium Outy Truck	2004 Toyota Tacoma (EH-015)	140,713	ASSIAY ALL	N	1	\$26,150	\$26,150	118	\$26,160	\$26,160			
-		Aut-Size Section	COLLE BLOSS MAIN	240,323	THE PARTY OF THE PARTY OF	THE VIEW	4.4	\$25,604	\$25,504	13	\$23,604	\$25,604	<b>阿达</b>	CONTRACTOR OF THE PERSON NAMED IN	MATERIAL STATES

## FY 2021-2022 NEW VEHICLE REQUESTS (Account #553000)

			DEP.	ARTMENTAL REQUEST	National State of the State of	MEL. 19.	100.00	10 may 10 s A		報道数	ANAGER P	ROPOSED AT	400	BOARD APP	MOVED THE
ORG NUMBER	DEPARTMENT	Vehicle Requested	Vehicle to Surplus		Meets VRP/Mileage Guidelines?			Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed	QIY.	For Unit Cost	Approved
115312	Environmental Health	Aufl-Size Sedan		E SEET YOUR	Y	9 Y	311	\$17,735	\$17,733	0	\$17,733	-	4000	PRINCIPLE.	4
113531	055	Passenger Van	2006 Ford Taurus (DSS-002)	137,149	Y	N	1	\$26,751	\$26,751		\$26,731		955	ESTINGENT .	ė,
113512	Ascression	AVD Full-Size Truck	A STATE OF THE STA	A CHARLESTAN	Y	Y	111	\$34,395	\$34,393	603	\$34,393			STATE OF THE STATE OF	er.
	TOTA		ASSESSMENT AND AND AND AND AND ADDRESS.	Great results	NEW V	EHOCLE REQU	JESTS :		\$1,908,571		Marie San	\$1,521,724		MARKET	\$0

			DEPAR	TIMEVIAL REQUEST	Key all a		303			版	ANAGER P	ROPOSED	DESIGNATION OF THE PERSON OF T	BOARD API	ROVED
ORG NUMBER	DEPARTMENT	Vehicle Requested	Vehicle to Surptus		Meets VRP/Mileage Guidelines?			Fer Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed	QIY.	Per Unit Cost	Approved
235417	Revolution Reserve	4NO 4-door Crossover SUV	2005 Ford Except [TA-007]	95,213	Y	N	1	526,150	526,150	517	\$26,150	\$25,160	20707	ESTATION.	
255417	Revaluation Reserve	AND 4-door Crossover SUV	2006 Chevy Trailblazer (TA-013)	134,555	Hell Y	N	1	\$26.160	\$26,150	312	\$26,150		1	5001379103	SECURITY SE
	TOTAL	<b>《新加州和北京的</b> 》	CONTRACTOR OF SAME SAME	THE REPORT OF THE PARTY OF THE	SPANNITA HURST	TOTA	L REV	I RESERVE	E\$52,320	8565	· 在国家的基础的	\$52,320		THE REAL PROPERTY.	-SCHOOLSES &

<sup>\*</sup>t has been the postra's practice to fund replacement vehicles with a fixe model vehicle

#### FY 2021-2022 TECHNOLOGY REQUESTS

		FY 2021-2022 TECI		REQU	E313					
		GENER	RAL FUND			Ú,				
200		NON-CAPITAL TECHNOLOG	SY (115422-52	26201) (	(\$500)		SASSA		33150022	East Court
ORG				EPARTMENT		DATES	MANAGER	PROPOSED	Issuer	BOARD APPROVE
UMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	50235969	\$1375Y/\$75U03	CANADA PROGRAMMA	W.VARSH	Subarate .	Morrocketter	MACHEN PROPERTY.	ASSESSMENT OF
-C48620-34			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT COST A
115405	Human Resources	Telephones for new employees	- 2	\$300	\$500	10	\$300	\$0	60 (0.4 (c))	ALCOHOLD CO.
115413	Finance	Portable touchscreen monitor	2.0	\$350	\$700	102	\$330	\$700		THE RESERVE OF THE
15432	Enterprise	Misc, for computer and other equipment out of warranty but still in use	300	5100	\$30,000	300	\$100	\$50,000		10000000
15422	Enterprise	Misc, for networking non-expendables	111	\$10,000	\$10,000	1			THE PERSON	CONTRACTOR OF
15422	Emerprise	Additional network storage	E 191	\$10,000			\$10,000	\$10,000		BARRION N
15422	Enterprise	Windows 10 upgrades	215	\$240	\$10,000	製工製	\$10,000	\$10,000		Marie S
	Sheriff	NESC, IT Rems less than \$500			\$51,600	213	\$240	\$31,600	31200	A. Louis
_	Steriff	Printers for new vehicles	87135	\$20,000	\$20,000	<b>#13</b>	\$20,000	\$20,000	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IN COLUM	THE REAL PROPERTY.
	Shelff	Printers for replacement vehicles	162.5 76	\$ \$347	\$1,735	0	\$347	\$0	<b>FRENCH</b>	<b>对音器面積 像</b>
	Tin2		12	\$347	\$4,164	12	\$347	\$4,164	10000	<b>建筑的建筑</b>
	Switt .	Printer replacement for existing vehicles	M33	\$347	\$1,041	13	\$347	\$1,041	100	<b>建設電影響</b>
		Sing Software - scheduling extra duty	251 M	\$300	\$300	<b>15 1 19</b>	\$300	\$300	<b>AND 188</b>	经货币
2411	Detention	Misc. IT items less than \$500	1011	\$1,000	\$1,000	W.150	\$1,000	\$1,000	68(6)	SPECIAL AS
是是	<b>新疆地位的</b>	OTAL GENERAL FUND NON-CAPITAL TECHNOLOGY	HARRIE THE	SHEET STATES	\$151,140	PER YOU	HEARING STATE	\$148,805	<b>Gillery</b>	STATISTICS AS
					CALCADA CA	550/11			- 11 37 37	
		NON-EXPENDABLE TECHNOLOGY (	115422-5260	20) (650	- V - CERONI	MARKATO AND	1000000000	POSTER PROPERTY.	STORES TO LINE	AND DESCRIPTION OF
		TOTAL ENTERPOLIE TECHNOLOGIC				\$37372	10000000000	<b>以外,日本大学</b>		
RG	GF DEPARTMENT	Africal Property of Foundation	43395.4	EPARTMENTA	r letdoF21	EN SOL	MANAGER I	ROPOSED	HAR.	SOARO APPROVE
MBER	an wer written	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTV.	UNIT COST	TOTAL PROPOSED	074	HHIT COLD
			MARKET	10000000000000000000000000000000000000	La Ciri a pulsar	<b>Bossill</b>	omit COST	STALFROPUSED	QTY.	UNIT COST AP
	County Manager	Replacement Laptocs	2.0	\$2,200	\$4,400	1727	\$2,200	\$4,400	Sales of the last	Market All
	Human Resources	New Laptops w/ docking stations & monitors	192	\$2,500	\$3,000	0	\$2,300	\$0	350000	Total State of
	Hurnan Resources	ID Scanner	B12 (f)	\$300	\$1,000	HILL	\$300	\$300	THE R. P. LEWIS CO., LANSING	Test spiriture and
406 H	Human Resources	Kronos Timeleeping docks	<b>家4</b> 翁	\$2,200	\$8,800	174	\$2,200	\$8,800	AND DESCRIPTIONS	Colorado do Colorado Colorado Colorado Colorado do Colorado do Colorado Colorado Colorado
408 E	Fleations	Replacement Laptops	70	\$2,200	\$154,000	70			ASSAULT TO SERVICE	- Table 1
433 E	Flections	Aeplacement Desktop	121 1 VX	\$1,250	\$1,250		\$2,200	\$154,000	Market St.	
	inance	Replacement Laptop	#18	\$2,200		图1音	\$1,250	\$1,250	Street,	
	Tax Assessor	Reglacement Desktop			\$2,200	M15	\$2,200	\$2,200	131.351	
	as Assessor		284.58	\$1,250	\$1,230	11	\$1,230	\$1,250	Service .	THE WAR
	ax Assessor	Laptop for new employee  Adulle Colection Device for new employee	2.5	\$2,500	\$5,000	0	\$2,500	\$0	PART	SALES TO
	ax Collector	Michile Collection Device for new employee Aeplacement Laptop	515	\$1,930	\$1,950	0	\$1,950	· 1000000000000000000000000000000000000	<b>支持指数</b>	型物学器 健
			短1頭	\$2,200	\$2,200	製工業	\$2,200	\$2,200	25000	<b>国地图纸牌 物</b>
416 L		Replacement Laptocs	DE 4 151	\$2,200	\$8,800	4	\$2,200	\$8,800	10/2015	STATE OF
	eig	Aeplacement Desktop	经1%	\$1,230	\$1,250	到1個	\$1,230	\$1,250	理論語	<b>自然智能 智</b>
	acility Services	Replacement Laytop	五十四	\$2,200	\$2,200	羅主題	\$2,200	\$2,200	2000年	基際
	M/TM	Replacement Laytops	<b>第2</b> 号	\$2,200	\$4,400	2	\$2,200	\$4,400	SAUSTAN	THE RESIDENCE OF THE
E EE	м/тм	CAD Laptop for EM/Rescue Coordinator	- 61139	\$3,300	\$3,300	0	\$3,300	\$0	10000000	BUNKULARY SES
433 EI	M/IM	La prop as Desitop replacement for ENV Rescue Coordinator	36169	\$2,300	\$2,500	0 3	\$2,500	\$0	SECURE SE	
433 81	M/FM	iRad for EM/Rescue Coordinator	166,000	\$1.000	\$1,000	No.			AND WATER	THE REAL PROPERTY.
137 ET	N/S	Replacement Desktops	30 3 52	\$1,250	\$3,750		\$1,000	\$0	Service Servic	THE STATE OF
43 A	climal Services	Replacement Laptop	33133			西3第	\$1,250	\$3,750	MARKE	<b>新聞題 題</b>
	rimal Services	Security Camera (Lobby & Parking Lot)	1928	\$2,200	\$2,200	118	\$2,200	\$2,200	else se	<b>阿里斯蒂 福</b>
_	rojed Management			\$1,900	\$3,800	2.5	\$1,900	\$3,800	And the last	是經濟語 時
	pi B.siness	Replacement Laptop Replacement Laptop	聚1報	\$2,200	\$2,200	<b>阿</b> 斯	\$2,200	\$2,200	<b>VINUS</b>	THE PERSON NO.
	reritt	CovenTrack Stealth Tracking Devkes	MIN.	\$2,200	\$2,200	鐵套鐵	\$2,200	\$2,200	存為世	<b>阿斯斯斯斯 斯斯</b>
	Second		202	\$1.095	\$2.190	0	\$1.093	HERE'SO SERVICE	4888	<b>建設課金 報</b>
31 3	ALDI	Reglacement Desktops	59 5 W	\$1,250	\$6,230	部:語	\$1,250	\$5,230	THEFT	经前规数 籍
										250000000000000000000000000000000000000
2 16	er III	And warrant Lasters (MATA)	1					A METER SALES		
31 5		Aeplacement Laptops (MDTs)	21	\$3,300	\$69,300	21	\$3,300	\$69,300	199022	<b>阿斯特斯法 斯斯</b>
		New Laptops for 911 Center	2 14	\$2.200	\$4,400	14.550	4 \$2.200 M	\$4,400	ELEVAN BY	<b>新教育的基本的</b>
	eriff	Replacement Desktops out of warranty but not disposed	<b>84</b>	\$1,250	\$5,000	4	\$1,230	\$3,000	THE PERSON	
	eilt	Replacement Laptops out of warranty but not disposed	12	\$2,200	\$25,400	12 1	\$2,200	\$26,400	E 150	STATE OF
	eriff	Replacement MDTs out of warranty but not disposed	河 3 西	\$3,300	\$9,900	314	\$3,300	\$9,900	STATE OF	
	स्राप्त	Pad Pro 12.9 with pendit & fulics	製4개	\$1,600	\$5,400	0	\$1,600 6	\$0	TAX DE	
	सरी	Pad Pro 12.9 with pendit & folios	91518	\$1,267	\$6,333	0	\$1,267	\$0	I STATE	
	सारी	Watchguard Comeras for replacement vehicles	15	\$4,933	\$74,923	15	\$4,933	\$74,923	100000	
11 5%	erH	Watchguard Cameras for new employees	936	\$4,955	\$24,973	0	\$4,995	\$0		
1 9	estf	Misc, network upgrade equipment	191 H	\$19,000	\$19,000		\$19,000			
	eritt	Watchguard Cameras (replacements for broken systems)	125 0	\$4,995				\$19,000		<b> </b>
	eriff	Courthouse Card Access Muker	W1 W		\$24,973	2578	\$4,935	\$24,975	and the last	
11 5	tention	Pad replacement / upgrade iff #2367 tab/et	長1元	\$2,500	\$2,500	111	\$2,500	\$2,500	ASSESSE:	
	tertion	Will equipment purchase and instally (a) Booking and Administration	100 100 100	\$1,200	\$1,200	10	\$1,200	\$1,200	ALC: U	經營經 雜
32 Oc							\$5,000	\$5,000		
12 Oc 12 Oc			<b>E1</b>	\$6,000	\$5,000	112				
33 Oc 32 Oc 35 Urs	spections	Pad Pro 11" Wifi + Celular for new permitting software		\$1,930	\$5,000 \$19.500	10	\$1.950	\$19,500	對於語	THE PARTY NAMED IN
32 Oe 32 Oe 35 Urs 15 Urs	spections spections	Pad Pro 3.1" Wiff + Cellular for new permitting software Dedit Card POS systems	1 10 5	\$1.950 \$500	\$19.500 \$2,500	10	\$300	\$2,500		
93 De 93 De 95 tris 95 tris 15 tris	spections spections ellness	Pad Pro 11" Wiff + Cellular for new permitting software Dealt Card PoS systems Replacement Deaktops	1 10 5	\$1,930 \$500 \$1,250	\$19.500	10				
32 Oe 32 Oe 35 tris 35 tris 35 tris 36 We	spections spections ellness ellness	PALP to 311 WITH Celular for new permitting software Dedit Card POS systems Sept Accement Desktops New Luptops for remote working	10 5 1	\$1.950 \$500	\$19.500 \$2,500	10	\$300	\$2,500		
12 Oe 12 Oe 15 Ins 15 Ins 16 We 15 We	spections ethness ethness ethness	Paul Pro 11" Will + Celular for new permitting software Dealt Card POS systems Begliacement Dealtops Begliacem	1 10 5	\$1,930 \$500 \$1,250	\$19.500 \$2,500 \$1,250	10 5	\$1,250	\$2,500 \$1,250		
93 Oe 92 Oe 95 tris 95 tris 15 tris 15 We 95 We 95 We	spections spections ellness ellness ellness ellness	Pad Pro 11" Will's Cellular for new parrotting software  Updit Card POS systems  Registement Desktops  Rew Laptops for remote working  appropriate Behavioral Realth Counteior - new engloyce  Registement PoSsi (standard, Will) w/ Loses S. genuis  Registement PoSsi (standard, Will) w/ Loses S. genuis	10 5 1	\$1,930 \$500 \$1,250 \$2,200	\$19.500 \$2,500 \$1,250 \$4,400	10 5 1	\$300 \$1,250 \$2,200 \$2,200	\$2,500 \$1,250 \$4,400		\$ \$ \$
32 Oe 32 Oe 35 Iris 35 Iris 36 We 36 We 36 We 36 We 36 We	spections elliness elliness elliness elliness elliness	PALP to 31* WITH a Cellular for new permitting soft ware  Gedit Card POS systems  key acement Deskitops  New Laptoos for remote working apop for Behavioral Beach Counselor- new employee  Replacement Deskit (standard, WiTH) w/ cases & pend's  key acement Deskitops	1 10 5 1 2	\$1,930 \$500 \$1,250 \$2,200 \$2,200	\$19.500 \$2,500 \$1,250 \$4,400 \$2,200 \$1,100	10 5 1 2 0 1	\$300 \$1,250 \$2,200 \$2,200 \$1,100	\$2,500 \$1,250 \$4,400 \$0 \$1,100		
13 Oe 12 Oe 15 Ins 15 Ins 16 We 16 We 16 We 16 We 10 He	spections spections ellness ellness ellness ellness ellness	Pad Pro 11" Will's Cellular for new parrotting software  Updit Card POS systems  Registement Desktops  Rew Laptops for remote working  appropriate Behavioral Realth Counteior - new engloyce  Registement PoSsi (standard, Will) w/ Loses S. genuis  Registement PoSsi (standard, Will) w/ Loses S. genuis	1 10 5 1 2	\$1,930 \$500 \$1,250 \$2,200 \$2,200 \$1,100 \$1,150	\$19.500 \$2.500 \$1,250 \$4,400 \$2,200 \$1,100 \$1,250	10 5 1 2 0 1	\$1,250 \$1,250 \$2,200 \$2,200 \$1,100 \$1,150	\$2,500 \$1,250 \$4,400 \$0 \$1,100 \$1,250		
13 Oe 12 Oe 15 Ins 15 Ins 16 We 16 We 16 We 16 We 10 He	spections elliness elliness elliness elliness elliness	PALP to 31* WITH a Cellular for new permitting soft ware  Gedit Card POS systems  key acement Deskitops  New Laptoos for remote working apop for Behavioral Beach Counselor- new employee  Replacement Deskit (standard, WiTH) w/ cases & pend's  key acement Deskitops	1 10 5 1 2 1 1 1 2	\$1,930 \$300 \$1,250 \$2,200 \$2,200 \$1,100 \$1,250 \$2,200	\$19.500 \$2,500 \$1,250 \$4,400 \$2,100 \$1,100 \$1,250 \$4,400	10 3 1 2 0 1 1	\$1,250 \$1,250 \$2,200 \$2,200 \$1,100 \$1,250 \$2,200	\$2,500 \$1,250 \$4,400 \$0 \$1,100 \$1,250 \$4,400		
13 Oe 12 Oe 15 Iris 15 Iris 16 We 15 We 16 We 10 Hr. 10 Hr. 12 Em	spections spections elliness elliness elliness elliness alth saith victormental Health	PALP to 11" WITH 5 Cellular for new partnitting software  depth card PAS systems  kept accesses to best-tops  fear Laptons for it entrope working  apper for Selectional Beath Counterfor - new employee  kept accesses the selection of the selecti	1 10 5 1 2 1 1 1 2	\$1,930 \$300 \$1,250 \$2,200 \$2,200 \$1,100 \$1,250 \$2,200 \$1,250 \$2,200 \$1,250	\$19.500 \$2.500 \$1,250 \$4,400 \$2,100 \$1,100 \$1,250 \$4,400 \$1,250 \$4,400 \$1,250 \$4,400	10 3 1 2 0 1 1 2 2	\$300 \$1,250 \$2,200 \$2,200 \$1,100 \$1,250 \$2,200 \$1,500	\$2,500 \$1,250 \$4,400 \$0 \$1,100 \$1,250 \$4,400 \$0		\$ \$ \$ \$ \$ \$ \$
12 Dei 12 Dei 15 Iris 15 Iris 15 We 15 We 15 We 16 We 16 We 17 We 18 We	spections ellness ellness ellness ellness ellness ellness alth ess alth wirdormental Health wirdormental Health	PALP for JY: WITH a Cellular for new permitting software  Dealt Card POS systems  Replacement Destroys  Rew Laptops for remote working  aprop for Behavior at Reath Counselor - new employee  gazen for Behavior at Reath Counselor - new employee  gazeness (Post Standard, WITH) w/ cases & pend's  lept accessed by Standard, WITH w/ cases & pend's  lept accessed by Restandard, WITH w/ cases & pend's  lept accessed by Restandard, WITH w/ cases & pend's  lept accessed by Restandard, WITH w/ cases & pend's  lept accessed by Restandard, WITH w/ cases & pend's  lept accessed by Restandard by Re	1 10 5 1 2 1 1 1 1 2 2	\$1,950 \$500 \$1,250 \$2,200 \$2,200 \$1,100 \$1,150 \$2,200 \$1,500 \$1,500 \$2,000	\$19.500 \$2.500 \$1,250 \$4,400 \$2,100 \$1,100 \$1,250 \$4,400 \$1,250 \$4,400 \$1,500 \$1,500 \$2,000	10 3 1 2 0 1 1 2 2 0 0 0 0 0 0 0 0 0 0 0 0 0	\$300 \$1,250 \$2,200 \$2,200 \$1,100 \$1,250 \$2,200 \$1,500 \$2,000	\$2,300 \$1,250 \$4,400 \$0 \$1,100 \$1,250 \$4,400 \$0 \$0 \$0 \$0		\$ \$ \$ \$ \$ \$
13 Oe 12 Oe 15 Urs 15 Urs 15 We 15 We 15 We 16 We 16 We 16 We 17 Em 12 Em 12 Em 12 Em	spections	PALP for 12" WITH 6 Cellular for new partnitting software  Death Card POS systems  feat accessed to Essistate  feat Laptoos for service working  Applop for Selvatoral Realth Counselor - new employee  feat Accessed to Essistate  feat Accessed to Essistate  feat accessed Essistate  feat accessed Essistate  for Accessed to Essistate  for Accessed for Accessed to Essistate  for Accessed for Accessed to Essistate  feat acce	1 10 5 1 2 1 1 1 2 1 1 1 1 1 1	\$1,930 \$300 \$1,250 \$2,200 \$2,200 \$1,100 \$1,150 \$2,200 \$1,500 \$1,500 \$2,000 \$1,250	\$19.500 \$2.500 \$1,250 \$4,400 \$1,100 \$1,100 \$1,250 \$4,400 \$1,250 \$4,400 \$1,500 \$1,500 \$1,500 \$1,500 \$1,250	10 3 1 2 0 1 1 1 2 0 0 1 1 1 2 0 0 1 1	\$300 \$1,250 \$2,200 \$2,200 \$1,100 \$1,250 \$2,200 \$1,500 \$2,000 \$1,250 \$2,000 \$1,250	\$2,300 \$1,250 \$4,400 \$0 \$1,100 \$1,250 \$4,400 \$0 \$0 \$1,250 \$0 \$1,250		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
33 Oct 34	spections elliness elliness elliness elliness alth east alth ealth ealth elinesmental Health elinesmental	PALP for 11" WITH a Cellular for new partotting tell water  Legit Card POS systems  Repl Accented Deskitops  Rev Laptoos for remote working  Appropriate Rehardoral Resalth Counteior - new employee  Repl Accented Deskitops  Repl Accented Deskitops  Repl Accented Laptoos  Computer for new RPRS food and looking position  Pald for person Pald food food food food food food food fo	1 10 5 1 1 2 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1	\$1,950 \$500 \$1,250 \$2,200 \$2,200 \$1,100 \$1,150 \$2,200 \$1,500 \$1,500 \$2,000 \$1,250 \$1,250 \$1,250	\$19.500 \$1.500 \$1.150 \$4.000 \$1.100 \$1.100 \$1.100 \$1.250 \$4.000 \$1.250 \$4.000 \$1.250 \$4.000 \$1.25	10 3 1 2 0 1 1 2 0 0 1 1 2 0 0 1 1 2 0 0 1 1 2 0 0 0 0	\$300 \$1,250 \$2,200 \$2,200 \$1,100 \$1,250 \$2,200 \$1,500 \$2,200 \$1,500 \$2,200 \$1,500 \$2,200 \$1,500 \$1,500 \$2,200 \$1,500 \$2,2	\$2,300 \$1,250 \$4,400 \$0 \$1,100 \$1,250 \$4,400 \$0 \$0 \$1,250 \$4,400 \$0 \$0 \$1,250 \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
92 Oe 92 Oe 95 Urs 15 Urs 15 We 15 We 16 We 16 We 10 He 10 He 12 Em 12 Em 11 Uibi 11 Uibi 11 Uibi	operations spectrons elliness elliness elliness elliness auth auth vitor mental He auth vitor	PALP to 11" WITH 6 Cellular for new partnitting services beging accessed to 12" WITH 6 Cellular for the services beging accessed to 12" WITH 6 Cellular for the services beging for fire field of Beach (Counter's new employee beging accessed to 12" Services for the services for t	1 10 5 5 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1	\$1,950 \$500 \$1,250 \$2,200 \$2,200 \$1,100 \$1,150 \$2,200 \$1,500 \$1,200 \$1,500 \$2,000 \$1,250 \$1,250 \$2,200 \$2,000 \$2,000 \$1,250 \$2,000 \$2,0	\$19.500 \$2.500 \$1,150 \$4,400 \$1,100 \$1,100 \$1,100 \$1,250 \$4,400 \$1,50	10 5 1 2 0 1 1 2 2 0 0 1 1 2 0 0 1 1 2 0 0 0 1 1 1 1	\$300 \$1,230 \$2,200 \$2,200 \$1,100 \$1,230 \$2,200 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250	\$2,300 \$1,250 \$4,400 \$0 \$1,100 \$1,250 \$4,400 \$0 \$0 \$1,250 \$4,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$ \$
32 Oei 32 Oei 35 Iris 35 Iris 35 Iris 36 Wei 36 Wei 36 Wei 36 Wei 37 Wei 38 Wei 39 Wei 31 Iris	spections	PAIL Fro 11* Will is Cellular for new partititing software  Updit Card POS systems  feat agency best-ops  fear Laptons for remote working  appropriate plant of the partition of	1 10 5 1 2 2 1 1 1 2 2 1 1 1 1 2 1 1 1 2 1 1 1 2 1	\$1,950 \$500 \$1,250 \$2,200 \$2,200 \$1,250 \$1,100 \$1,250 \$2,200 \$1,500 \$2,000 \$1,500 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,000 \$2,000	\$19,500 \$2,500 \$1,250 \$1,250 \$4,400 \$1,200 \$1,100 \$1,200 \$1,200 \$1,200 \$1,500 \$1,00	10 5 1 2 0 1 1 2 0 0 1 1 2 0 0 1 1 2 0 0 0 1 1 1 1	\$300 \$1,230 \$2,200 \$2,200 \$1,100 \$1,230 \$2,200 \$1,200 \$1,200 \$1,200 \$1,250 \$1,2	\$2,300 \$1,250 \$4,400 \$5 \$1,100 \$1,250 \$4,400 \$5 \$0 \$1,230 \$1,230 \$5,000 \$5,000 \$2,000 \$5,000		
13 Oct   15   16   16   16   16   16   16   16	spections elliness el	PALP for 11" WITH a Cellular for new particiting software  Updit Card POS systems  Real Lapton FOS Systems  Real Lapton for service working  Appropriate Rehardord Realth Counteior - new employee  Real Lapton for Sethydrian Realth Counteior - new employee  Real Laement Desktops  Real Laement Desktops  Real Laement Laptons  Computer for new RPRS Nood and Indiging position  Pald for new RPR	1 10 5 5 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1	\$1,950 \$500 \$1,250 \$2,200 \$2,200 \$1,100 \$1,150 \$2,200 \$1,500 \$1,200 \$1,500 \$2,000 \$1,250 \$1,250 \$2,200 \$2,000 \$2,000 \$1,250 \$2,000 \$2,0	\$19.500 \$2.500 \$1.250 \$4.400 \$2.200 \$1.100 \$1.230 \$4.400 \$1.230 \$4.400 \$1.230 \$4.000 \$1.230 \$2.000 \$1.230 \$2.000 \$1.230 \$2.000 \$1.230 \$2.000 \$1.230 \$2.00	10 5 1 2 0 1 1 2 0 0 1 1 2 0 0 1 1 2 0 0 0 1 1 1 1	\$300 \$1,230 \$2,200 \$2,200 \$1,100 \$1,230 \$2,200 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250 \$1,250	\$2,300 \$1,250 \$4,400 \$0 \$1,100 \$1,250 \$5,400 \$0 \$5,400 \$0 \$1,250 \$5,000 \$1,250 \$5,000 \$23,000 \$23,000 \$5,270		\$ \$
32 Oei 32 Oei 35 Iris 35 Iris 35 Iris 36 Wei 36 Wei 36 Wei 36 Wei 37 Wei 38 Wei 39 Wei 31 Iris	spections elliness el	PAIL Fro 11* Will is Cellular for new partititing software  Updit Card POS systems  feat agency best-ops  fear Laptons for remote working  appropriate plant of the partition of	1 10 5 1 2 2 1 1 1 2 2 1 1 1 1 2 1 1 1 2 1 1 1 2 1	\$1,950 \$500 \$1,250 \$2,200 \$2,200 \$1,250 \$1,100 \$1,250 \$2,200 \$1,500 \$2,000 \$1,500 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,250 \$2,000 \$1,000 \$2,000	\$19,500 \$2,500 \$1,250 \$1,250 \$4,400 \$1,200 \$1,100 \$1,200 \$1,200 \$1,200 \$1,500 \$1,00	10 5 1 2 0 1 1 2 0 0 1 1 2 0 0 1 1 2 0 0 0 1 1 1 1	\$300 \$1,230 \$2,200 \$2,200 \$1,100 \$1,230 \$2,200 \$1,200 \$1,200 \$1,200 \$1,250 \$1,2	\$2,300 \$1,250 \$4,400 \$5 \$1,100 \$1,250 \$4,400 \$5 \$0 \$1,230 \$1,230 \$5,000 \$5,000 \$2,000 \$5,000		
13 Oct   15   16   16   16   16   16   16   16	spections elliness el	PAIL FOR 11* WITH 6 Cellular for new partnitting software  Updit Card POS systems  tegracement Destrops  lear Laptoos for remote working  Aurop for Selvior's Realth Countries - new employee  lear accentration of Realth Countries - new employee  lear accentration of Realth Countries - new employee  lear accentration Destrops  lear accentration Destrops  lear accentrations  tegracement Destrops  lear accentrations  temporare for new RERS bood and loogling position  Paid for new RERS food and loogling position  lear accentrations  lear accentrations  best accentrations  best accentrations  lear accentrations  learners  le	1 10 5 5 1 1 2 1 1 1 1 2 2 2 1 1 1 1 1 1 1 1	\$1,950 \$500 \$1,250 \$2,200 \$1,100 \$1,100 \$1,150 \$1,250 \$1,300 \$1,250 \$1,2	\$19.500 \$1.500 \$1.250 \$1.250 \$4.400 \$1.100 \$1.100 \$1.100 \$1.250 \$1.500 \$1.500 \$1.000 \$1.25	10 5 1 2 0 1 1 2 0 0 1 1 2 0 0 1 1 2 0 0 0 1 1 1 1	\$300 \$1,230 \$2,200 \$2,200 \$1,100 \$1,230 \$2,200 \$1,200 \$1,200 \$1,200 \$1,250 \$1,2	\$2,300 \$1,250 \$4,400 \$0 \$1,100 \$1,250 \$5,400 \$0 \$5,400 \$0 \$1,250 \$5,000 \$1,250 \$5,000 \$23,000 \$23,000 \$5,270		
32 Oei 32 Oei 35 Iris 35 Iris 35 Iris 36 Wei 36 Wei 36 Wei 36 Wei 37 Wei 38 Wei 39 Wei 31 Iris	spections elliness el	PAIL FOR 11* WITH 6 Cellular for new partnitting software  Updit Card POS systems  tegracement Destrops  lear Laptoos for remote working  Aurop for Selvior's Realth Countries - new employee  lear accentration of Realth Countries - new employee  lear accentration of Realth Countries - new employee  lear accentration Destrops  lear accentration Destrops  lear accentrations  tegracement Destrops  lear accentrations  temporare for new RERS bood and loogling position  Paid for new RERS food and loogling position  lear accentrations  lear accentrations  best accentrations  best accentrations  lear accentrations  learners  le	1 10 5 5 1 1 2 1 1 1 1 2 2 2 1 1 1 1 1 1 1 1	\$1,950 \$500 \$1,250 \$2,200 \$1,100 \$1,100 \$1,150 \$1,250 \$1,300 \$1,250 \$1,2	\$19.500 \$1.500 \$1.250 \$1.250 \$4.400 \$1.100 \$1.100 \$1.100 \$1.250 \$1.500 \$1.500 \$1.000 \$1.25	10 5 1 2 0 1 1 2 0 0 1 1 2 0 0 1 1 2 0 0 0 1 1 1 1	\$300 \$1,230 \$2,200 \$2,200 \$1,100 \$1,230 \$2,200 \$1,200 \$1,200 \$1,200 \$1,250 \$1,2	\$2,300 \$1,250 \$4,400 \$0 \$1,100 \$1,250 \$5,400 \$0 \$5,400 \$0 \$1,250 \$5,000 \$1,250 \$5,000 \$23,000 \$23,000 \$5,270		
333 Oce 333 Oc	spections	PALP for 11" WITH a Cellular for new particiting software  Updit Card POS systems  Real Lapton FOS Systems  Real Lapton for service working  Appropriate Rehardord Realth Counteior - new employee  Real Lapton for Sethydrian Realth Counteior - new employee  Real Laement Desktops  Real Laement Desktops  Real Laement Laptons  Computer for new RPRS Nood and Indiging position  Pald for new RPR	1 10 10 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$1,950 \$500 \$1,250 \$1,250 \$2,200 \$1,100 \$1,150 \$1,250 \$1,300 \$1,250 \$1,2	\$19.500 \$1.500 \$1.250 \$1.250 \$4.400 \$1.100 \$1.100 \$1.250 \$4.400 \$1.50	10 5 1 2 0 1 1 1 2 0 0 1 1 1 2 0 0 1 1 1 1 2 0 0 1 1 1 1	\$300   \$1,23	\$1,250 \$1,250 \$4,400 \$5 \$5 \$1,100 \$1,250 \$5,400 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5		
333 Oct   332 Oct   333 Oct   333 Oct   334 Oct   335 Oc	spections elliness el	PALP TO 11* WITH 5 Cellular for new particiting software  Updit Card POS systems  feet agency to be software software  teep accessed to the software  teep acce	1 10 10 10 10 10 10 10 10 10 10 10 10 10	\$1,930 \$500 \$1,230 \$2,200 \$2,200 \$1,100 \$1,100 \$1,130 \$1,230 \$1,230 \$1,230 \$1,230 \$1,230 \$2,500 \$1,230 \$2,500 \$1,230 \$2,500 \$1,230 \$2,500 \$1,230 \$2,500 \$1,230 \$2,500 \$1,230 \$2,500 \$1,230 \$1,2	\$19.500 \$1.500 \$1.250 \$1.250 \$4.400 \$1.100 \$1.100 \$1.250 \$4.400 \$1.50	10 5 1 2 0 1 1 1 2 0 0 1 1 1 2 0 0 1 1 1 1 2 0 0 1 1 1 1	\$300 \$1,230 \$2,200 \$2,200 \$1,100 \$1,230 \$2,200 \$1,200 \$1,200 \$1,200 \$1,250 \$1,2	\$1,250 \$1,250 \$4,400 \$5 \$5 \$1,100 \$1,250 \$5,400 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5		
333 Oct   332 Oct   333 Oct   333 Oct   334 Oct   335 Oc	spections	PAIL FOR 11* WITH 6 Cellular for new partnitting software  Updit Card POS systems  tegracement Destrops  lear Laptoos for remote working  Aurop for Selvior's Realth Countries - new employee  lear accentration of Realth Countries - new employee  lear accentration of Realth Countries - new employee  lear accentration Destrops  lear accentration Destrops  lear accentrations  tegracement Destrops  lear accentrations  temporare for new RERS bood and loogling position  Paid for new RERS food and loogling position  lear accentrations  lear accentrations  best accentrations  best accentrations  lear accentrations  learners  le	1 10 10 10 10 10 10 10 10 10 10 10 10 10	\$1,950 \$500 \$1,250 \$1,250 \$2,200 \$1,100 \$1,150 \$1,250 \$1,300 \$1,250 \$1,2	\$19.500 \$1.500 \$1.250 \$1.250 \$4.400 \$1.100 \$1.100 \$1.250 \$4.400 \$1.50	10 5 1 2 0 1 1 1 2 0 0 1 1 1 2 0 0 1 1 1 1 2 0 0 1 1 1 1	\$300 \$1,230 \$1,200 \$1,200 \$1,100 \$1,100 \$1,100 \$1,2	\$1,250 \$1,250 \$4,400 \$5 \$5 \$1,100 \$1,250 \$5,400 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	qm.	
333 Oct   332 Oct   333 Oct   333 Oct   335 Urs   336 Urs   337 Urs   337 Urs   338 Urs    338 Urs   348 Urs   348 Urs    348 Urs   348	spections spections elliness e	PALL FOR 11* WITH IS Cellular for new particiting serk-wave  Detail Card POS systems  beging accessed to the Service  Large for a Selection Best-logs  dear Lagbook for the more working  agree for Selection of Best-log Countebor - new employee  leaf accessed to Best-log Countebor - new employee  leaf accessed Deskitops  leaf accessed Deskitops  leaf accessed Deskitops  leaf accessed to Best-log Countebor - new employee  leaf accessed to Best-log Countebor - new employee  leaf accessed to Best-log Countebor - new employee  leaf accessed for Accessed Best-log Countebor - new employee  leaf accessed to replace Thin Clinic Accessed for Accessed Accessed for Accessed Acces	1 10 10 10 10 10 10 10 10 10 10 10 10 10	\$1,950 \$500 \$1,250 \$2,200 \$2,200 \$1,200 \$1,100 \$1,100 \$1,2	\$19.500 \$1,250 \$1,250 \$1,250 \$1,250 \$1,100 \$1,100 \$1,100 \$1,250 \$1,200 \$1,200 \$1,25	10 5 1 2 0 0 1 1 2 0 0 0 1 1 4 10 0 1	\$300   \$1,230   \$1,230   \$1,230   \$1,230   \$1,230   \$1,130   \$1,230   \$1,230   \$1,25	\$1,250 \$1,250 \$1,400 \$5,400 \$5 \$1,100 \$1,250 \$5,400 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	23(975.5.7)	S S S S S S S S S S S S S S S S S S S
333 Oct   335 Urs    335 Urs   335 Urs   335 Urs   335 Urs    335 Urs   335 Urs    335 Urs    335 Urs    335 Urs    335 Urs    335 Urs	spections specifications spections s	PAIL FOR 17 WITH 6 Cellular for new partnitting software  Death Card POS systems  feet accessed to be stored to be software or the stored to be software or the stored to be software or the software or the software or the stored to be software or the software of the soft	1 10 10 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$1,950 \$500 \$1,255 \$1,255 \$1,250 \$1,200 \$1,100 \$1,150 \$1,200 \$1,150 \$1,200 \$1,250 \$1,2	\$19.500 \$1.500 \$1.250 \$1.250 \$1.200 \$1.100 \$1.100 \$1.200 \$1.200 \$1.500 \$1.500 \$1.20	10 5 1 1 2 2 0 1 1 1 2 0 0 0 1 1 1 4 1 0 0 1 1 1 1 1 1 1 1 1 1	\$300   \$1,230   \$1,230   \$1,230   \$1,200   \$1,100   \$1,100   \$1,200   \$1,200   \$1,25	\$2,500 \$1,250 \$4,400 \$5 \$5 \$1,100 \$1,100 \$1,200 \$4,400 \$5 \$5 \$5 \$5 \$5 \$5 \$5,500 \$2,200 \$2,200 \$5,700	23(975.5.7)	S S S S S S S S S S S S S S S S S S S
33 Oe 32 Oe 32 Oe 33 Us 33 Us 33 Us 34 Ws 34 Ws 35 Ws 36 Ws 36 Ws 36 Ws 37 Ws 37 Ws 38 Ws	spections spections elliness e	PALL FOR 11* WITH IS Cellular for new particiting serk-wave  Detail Card POS systems  beging accessed to the Service  Large for a Selection Best-logs  dear Lagbook for the more working  agree for Selection of Best-log Countebor - new employee  leaf accessed to Best-log Countebor - new employee  leaf accessed Deskitops  leaf accessed Deskitops  leaf accessed Deskitops  leaf accessed to Best-log Countebor - new employee  leaf accessed to Best-log Countebor - new employee  leaf accessed to Best-log Countebor - new employee  leaf accessed for Accessed Best-log Countebor - new employee  leaf accessed to replace Thin Clinic Accessed for Accessed Accessed for Accessed Acces	1 10 10 10 10 10 10 10 10 10 10 10 10 10	\$1,950 \$500 \$1,250 \$2,200 \$2,200 \$1,200 \$1,100 \$1,100 \$1,2	\$19.500 \$1,250 \$1,250 \$1,250 \$1,250 \$1,100 \$1,100 \$1,100 \$1,250 \$1,200 \$1,200 \$1,25	10 5 1 2 0 0 1 1 2 0 0 0 1 1 4 10 0 1	\$300   \$1,230   \$1,230   \$1,230   \$1,230   \$1,230   \$1,130   \$1,230   \$1,230   \$1,25	\$1,250 \$1,250 \$1,400 \$5,400 \$5 \$1,100 \$1,250 \$5,400 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	23(975.5.7)	S S S S S S S S S S S S S S S S S S S

ORG		CONTRACTED TECHNO		EPARTMENT		SHOW IN	MANAGER P	ROPOSED	18165	BOARO APPR	OVED
UMBER	GF DEPARTMENT	DISCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTV.	UNIT COST	APPRO
15405	Human Resources	ID Card System maintenance	510	\$2,155	\$2.155	器1号	\$2,153	\$2,155	1000	4	\$0
15413	Human Resources Finance	Kronos Timeleeping Implementation & training ESO Solutions Billing Software Subscription	(F1 1)	\$38,400	\$33,400	W 138	\$38,400	\$38,400		1000	\$0
15413	Fnance	MedExpress for EMS Billing	313	\$13,000	\$13,000 \$650	施1級	\$13,000	\$13,000			\$1
115412	Finance	Tyler CAFR Builder	618	\$37,553	\$37,553	#15	\$650	\$650 \$37,533		THE RESIDENCE OF THE PARTY OF T	\$0
15412	Finance	Tyler E-Procurement & Bid Management	11	\$40,350	\$40,390	311	\$40,350	\$40,390			\$0
15413	Finance	Tyler Munis Maintenance	[2] 湯	\$114,000	\$114,000	818	\$114,000	\$114,000		A CONTRACTOR	\$0
15413	Finance	Tyler training hours - for existing modules	216 9	\$123	\$2,000	16	\$125	\$2,000		ALCOHOL:	\$0
15413	Finance	Tyler Services - Install backup check printer	031/8	\$300	\$300	11	\$300	\$300	<b>WEST</b>	<b>国际国际</b>	\$ \$0
15414	Tax Assessor	Farragut NCPTS enhancements and support (misc. service calls)	第1章	\$30,000	\$50,000	161	\$50,000	\$30,000	機能	SCHOOL	\$0
15414	Tax Assessor	Experien QAS	W119	\$7,000	\$7,000	1	\$7,000	\$7,000	NAME OF	NAMES OF	\$0
15414	Tax Assessor	Farragut - Deed Sync Support	港 1 日	\$6,000	\$6,000	114	\$6,000	\$5,000	Regis.	Miles I	\$a
15414	Tax Assessor	Farragut Map Metrics Support	MIN	\$9,450	\$9,450	1	\$9,450	\$9,450		No. 10	\$0
	Tax Assessor	Farragut NCFTS Billing & Collections Support	110	\$35,000	\$33,000	1	\$55,000	\$55,000			50
	Tax Assessor Tax Assessor	Farragut NCFTS Group Pool Funding Farragut NCFTS LRACAMA (Denail) Support	10111	\$34,000	\$34,000	1	\$34,000	\$34,000			\$0
	Tax Assessor	Farragut Parcel Sync Support	010	\$33,000	\$33,000	1	\$35,000	\$35,000			\$0
	Tax Assessor	Pictometry (Induding Connect & Public Web)	111	\$10,500	\$10,500	1	\$10,300	\$10,300			\$0
	Tax Assessor	Farragut NCFTS Supplemental System Maintenance Support	10.100	\$15,000	\$18,000	1	\$18,000	\$101,000		Adjusters 1	\$0 \$0
	Tax Assessor	Tax Management Associates Taxiscribe services	68119	\$13,000	\$13,000	1	\$13,000	\$15,000	120	COLUMN TO A	\$0
	Tax Assessor	Mobile Assessor License for new employee	\$1H	\$700	\$700	0	\$700	\$0	100	HEROES !	\$0
15416	County Attorney	likensing and Subscription for Practice Matter Hatinum License	至7里	\$336	\$3,892	7	\$336	\$3,892	1988		\$0
	County Attorney	Usensing and Subscription for Platitism SQL Server License	<b>译16</b> 號	\$160	\$2,360	15	\$160	\$2,560	STAN .		\$0
	County Attorney	Annual subscription for Worldox (on 8 concurrent machines)	2/1/担	\$800	\$300	1	\$800	\$800		MATES !	\$5
	County Attorney	Cumble Law Office Automation (normal maintenance, billed hourly)	55	\$5,000	\$5.000	114	\$5,000	\$5,000			\$0
	County Attorney Facility Services	Cumble Law Office Automation [Instal/Integration of PracticeMaster)	21/4	\$20,000	\$20,000	1	\$20,000	\$20,000		2011/10	\$0
	Facility Services	Facility Dude Annual Maintenance (Maintenance Edge) Utility Bill Automation (Energy Manager UB Population)	版1號 ※1號	\$9,462	\$9,462	1	\$9,462	\$9,462			\$0
	Facility Services	Utility Trac Rus (Energy Manager Pro)	2013	\$2,407	\$2,407 \$6,291	1	\$2,407	\$2,407			\$0
	Facility Services	AutoCAD subscription (annual)	5010	\$1,773	\$1,775	1	\$6,291	\$6,291	-	Market Company	\$0
	Garage	Mac Tools ET7200 software update	251,4740	\$1,400	\$1,400	1	\$1,400	\$1,773			\$0
	Gwage	Mentilia .	19 1760	\$1,428	\$1,428	1	\$1,428	\$1,428			\$0 \$0
5420	Guste	Snap on Scanner Update	1011	\$1,300	\$1,300	1	\$1,300	\$1,300		WEEKS &	\$0
	Eiderprise	Larsweeper endpoliit upgrade	原1部	\$5,000	\$6,000	1	\$6,000	\$6,000		SHEAT WAS IN	\$0
	Enterprise	PRTG Network Monitoring Tool	E10	\$3,500	\$3,300	1	\$3,500	\$3,500	VA110		\$0
	Enterprise	KnowBe4 End User Security Testing & Training	部1課	\$25,000	\$25,000	1	\$25,000	\$25,000		CHARGE I	\$0
	Enterprise	ESAI - AroGIS Maintenance	市工程	\$40,000	\$40,000		\$40,000	\$40,000			50
	Einerprise Einerprise	Adobe Acrobat Pro Adobe Acrobat Standard	15	\$400	\$5,000	15	\$400	\$6,000			\$0
		Southern Alarm (Misc. service calls)	80	\$250	\$20,000	80	\$250	\$20,000			\$0
	Fiterprise	Type/Johnson Controls (Misc. service calls)	151 34 151 151	\$3,000	\$8,000	1	\$1,000	\$8,000	-		\$0
		Archive Social Subscription	77.4.04	\$3,000	\$15,000	1	\$3,000	\$15,000	$\rightarrow$		\$0
	Enterprise	AT&T Netbend Service for NS Azure Coud	319	\$35,000	\$35,000		\$33,000	\$35,000	$\rightarrow$	TEST TOTAL	\$0
5422	Enterprise	ATST ASE Circuits EM & HSB	817	\$15,000	\$13,000		\$15,000	\$15,000			50
		Artech Support	W103	\$100	\$100	1 1	\$100	\$100	200		50
5422		Bits & Bytes - desistop & network support	型1位	\$20,000	\$20,000	1	\$20,000	\$20,000		PERSONAL PROPERTY.	\$0
		Gula Support	10	\$2,500	\$2,300	1	\$2,500	\$2,500	37.63	Marie 6	\$0
		Gule XenDesktop SA and Support	15	\$80	\$1,200	13	\$80	\$1,200	7500	No. of the	\$0
		Confluence renewal	20.7 85	\$1,500	\$1,300	1	\$1,300	\$1,500		STREET, S	\$0
		Consulting services for network Digitient Certificates	数1項	\$5,000	\$5,000	1	\$5,000	\$3,000	SEC.	ASSESSED OF	\$0
		Dycen Certockes  Domain Name Registrations	W199	\$1,000	\$1,000	1	\$1,000	\$1,000		Manifest 2	\$0
		Terable Nessus	172 1 M	\$10,000	\$10,000		\$10,000	\$10,000	7	THE PERSON NAMED IN	\$0
		Faragut - Permits & Inspections amoust support	W1 W	\$10,500	\$10,000		\$10,000	\$10,000			\$0
422 E		Foundation Technologies - WAN Support	101 10	\$25,000	\$25,000		\$25,000	\$15,000		D2 2-04	\$0
-		PDQ Deploy	1111	\$2,700	\$2,700	1	\$2,700	\$2,700	1356		50
	iderprise	Highland Mapping - Consulting Services additional floot, GIS Server Upgrades)	<b>21</b> 0	\$8,000	\$8,000	118	\$8,000	\$8,000		ACCUSE 1	\$0
		Highland Mapping - Consulting Services contract	7/1/2	\$7,300	\$7,500	1	\$7,500	\$7,500		BURNET B	\$0
		logMein LastPass Password Manager	111	\$14,000	\$14,000		\$14,000	\$14,000			\$0
		ManageEngine Service Desk Plus	W121	\$25,000	\$25,000		\$25,000	\$25,000		DOMEST N	\$0
_		MONC Redundant Growth and service LRC	1	\$8,500			\$8,500	\$8,500		DESIGNATION OF	\$0
-	inerprise	Morris Broadband Fiber Connectivity  Michael & Associates Consulting Services for Microsoft Products	#1 SE	\$17,000	\$17,000		\$17,000	\$17,000		MARKET DE	\$0
		Marosoft Enterprise Agreement	371 W	\$14,000			\$14,000	\$14,000	10 TO	Total Section	\$0
	renerph SEE	mener constitute afrequent	18 1 12	\$250,000	\$250,000	100	230,000	\$250,000	STATE OF THE PERSON	SURFICION SERVICES	Śŏ

115422	Eigerprise	Municode website hosting and support + Framework upgrade [\$10,000]	1	\$17,000	\$17,000	121年	\$17,000	\$17,000	THE NAME OF	H-27/7, 2 14	\$0
115422	Einerorise	MC ITS - MetzoE Internet to Courthouse and MBB internet for public Wift	35137	\$26,400	\$25,400	481 46	\$26,400	\$25,400	10000	SHEET STATES	\$0
115422	Erderprise	ROK Technologies - GIS Consulting	1 1 10	\$1,000	\$1,000	55175	\$1,000	\$1,000	CONTRACT.	BOX ASSESS	\$0
115422	Excerprise	SCK Technologies - GoMaps Hosting	1	\$16,380	\$15,310	SELVE	\$15,380	\$15,380	CERCUS	STATE OF THE PARTY.	\$0
115422	Enterprise	Shadow Protect Backup Suftware Maintenance	11	\$3,300	\$3,300	¥31¥	\$3,300	\$3,300	THE REAL PROPERTY.	STATE OF THE PARTY.	\$0
115422	Enterprise	Sharefile Subscription	1	\$2,500	\$2,500	WE'S	\$2,500	\$2,500	100000	<b>MANUAL</b>	\$0
115422	Emergelse	SHI Microsoft Azure hosting including Expressroute (Include HCSO)	1	\$20,000	\$20,000	20172	\$20,000	\$20,000	ACRES OF	Service of	\$0
115422	Enterprise	Sc/unit	1 5	\$5,000	\$5,000	W1 3	356,000 S	\$5,000	2000	E4200	\$0
115422	Einergelse	Survey Mankey for Tearrs	10	\$300	\$3,000	3 10 H	# \$300 B	\$3,000	ALC: NO.	STREET	\$0
115422	Emerorise	NextGen A/V	1	\$35,000	\$33,000	201 SE	\$35,000	\$35,000	SCHOOL STREET	<b>ESPECIAL</b>	\$0
115422	Einerprise	Symantics Antivirus	11	\$10,000	\$10,000	W1 8	\$10,000	\$10,000	NAME OF	A STATE OF	\$0
115422	Einerprise	VMWare Maintenance (Enterorise Plus - 1 VC Server, 12 sockets)	1	\$12,234	512,254	經1號	512.234	512.254	PERM	SHEET STATES	50
115431	Switt .	APLR Maintenance	111	\$1,800	\$1,300	FE 1.86	\$1,800	\$1,800	4531138	THE RES	\$0
115431	Sheriff.	Collebrite UFED Touch Logical License renewal	3 3	\$4,300	\$12,900	AN 1 VA	\$4,300	\$12,900	THE REAL PROPERTY.	100000	\$0
115431	Sheriff	Covertrack - Amoust Subscription (existing devices)	3	\$600	\$1,300	70112	\$ \$600	\$1,800			50
115431	Steriff Print 2	Covernack - Accord Subscription	2	\$600	\$1,200	EX 0 39	\$600	\$0 84	A COLUMN	ABLEST	\$0
115431	9 स है।	Criticall Software Renewal	1	\$600	\$500	515	\$600	\$600	THE REAL PROPERTY.	CERTOR	\$0
115431	Sheriff	OCI user fees	1	\$32,000	\$32,000	311	(\$32,000)	\$32,000	10000	NAME OF TAXABLE PARTY.	\$0
115431	S-4rM	Oruginak makmenance	1	\$650	\$650	58 £ 85	\$650	\$630	BRIDE	NAME OF TAXABLE PARTY.	50
115431	Seill	IAPRO Software Muliitonance	1	\$4,500	\$4,300	1218	\$4,500	\$4,500	100000	300000000000000000000000000000000000000	\$0
115431	Sheriff	Leads Orline pawn shop distatase	1	\$3,000	\$8,000	2011	\$8,000	\$8,000	65 March	SHAME	\$0
115431	Sheriff .	Loripul LE Margal	11	\$14,124	\$14,124	251 35	\$14,124	\$14,124	SERVICE.	MARKET	50
115431	Sheliff	Identia (Marchetral) Maintenance	1	55,213	\$5,213	W136	\$5,213	\$5,213	STORY.	TO VIET	\$ 50 V
115431	Tie/2	Identia (Marchetral) Maintenance	1	\$13,000	\$13,000	1010	\$18,000	\$13,000	1889	BENEZ	So
115431	See हों	Gnoal Terninal Mainterance	1	\$2,500	\$2,500	241	\$2,500	\$2,500	625803	2022.00	\$0
115431	Sheiff	MSAB X ay logical like ise	2	\$3,250	\$6,300	55235	\$3,230	\$6,500	125,000	8000000	\$0
115431	S <sup>-</sup> सर्व	Retmotion Maintenance	1	\$13,000	\$13,000	55.0	\$13,000	\$13,000	123468		\$0
115431	Sheriff	Metwile Meintenance	1	\$5,000	\$5,000	35139	\$5,000	\$5,000	STATES OF	THE PERSON	\$0
115431	Sheritt	Nicle 360 Emergency Notification System	1	\$22,000	\$22,000	314	\$22,000	\$22,000	100000	AND COLOR	50
115431	Set iff	MOD (OneSource) LaserFiche Maintenance	1	\$700	\$700	1710	\$700	\$700	45.046	Aprile	50
115431	Serit .	AES Workspace Pro Software maintenance for 911 (Not 911 fund eligible)	1	\$200	\$300	35132	\$800	\$800	\$36E\$	STATE OF	\$ 35 SO
1:5431	Sheriff -	MSS Yearly Support (not 911 fund eligible)	1	5875	\$375	F# 1 (3)	\$875	\$875	ELECTION.	/2020AFS	\$0.
1:5431	Sheriff Princip	Priority Dispatch Disease (not 911 fund eligible)	1	\$1,300	\$1,300	55 ( 3)	\$\$1,300	\$1,300	Kheiser.	1000000	SO
115431	S:aiff	muniyata Single Sign On	1	\$20,000	\$20,000		\$20,000	\$0		Manager 1	\$0
115431	Seriff	Star Asset LEC Aucess Card System Maintenance	1	\$2,300	52,300	115	\$2,300	\$2,300	2033	<b>ERICH</b>	\$0
115431	Steritt	Surface Casper Connect for 6 tracking devices (CID)	6	5923	\$5,338	16 8	\$923	\$5,538	100000	155	9 50
115431	S'eill	MMWare Maintenance (Bintentrine - 1 VI Server, 12 pedieta) (278 of 1004)	1	\$16,322	\$15,382	217	\$16,382	\$15,382	TOWN	200	So
	S'eritt	WatchQuard Camera Evidence cibrary maintenance renkting licenses	73	3130	\$11,700	79	\$150	\$11,700	Marine N	ADD-0133	50
1:5431	E> =4 144	WatchGuard Camera Pyloenor Library mainter ance if or replacement yeth des requested	15	\$150	52 250	15	\$130	\$2,250	POST-SECTION AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON A	ameges:	50

115431	S-स-व -	WatchGoard Camera Evidence Library maintenance - for new employees	3	\$150	\$750	10	\$150	I ROMEN SO UNION	I SERVICE	THE BUNGE	S LONG
115431	S:er#	Southern Sultware Annual (Sheriff's Portion)	11	\$40,32		IN1	\$40,323	\$40,325	L GUILLAND	STATE OF STREET	
115431	Seit	BLS DCR Remote Support for Interview Room Opgrade	313	\$500	\$2,500	123	\$300	\$2,500	C CONTRACTOR	SECURIOR .	
115431	Shet 21	OreneNerds Replacement Kan Renewal (Feb 2022 - Feb 2023)	1.1	\$935	\$939	2510	\$939	5555 \$933 SU	2798760	AND DESCRIPTION OF	
115431	Set वि	O eneSerse Annual License	241	\$2,388	\$2,388	1813	\$52,388	\$2,388	100000	White the	
115431	Set हो	Intrensic Patrol Eyes Body Carrieras - Reduction service & uploading Icense	3115	\$27,265	\$27,269	111	\$27,269	\$27,269	No.	<b>FRENCH</b>	
115431	S.e.s.	OS Forensics Software Renewal - ICAC 11/3/22-11/3/23	## <b>1</b> %	\$799	\$799	W14	\$ 5799	\$799	September 1	Name and Address	
115431	Sheliff	Pentink - Drug tinit to view & analyze cell phone forensic data	751	\$23,304	\$29,306		\$ \$29,306	SO	The East	100 miles	1115
115431	⊈:ei#I	Sheriffs App Maintenance & Support	111	\$5,935	\$5,995	1	\$5,995	\$5,993	200	No. of Contract of	
115431	S:eiff	Smart Safety Software - Scener D License	4	\$408	\$1,632	4	\$406	\$1,632	100000	SUSPENSE	
115431	Octention	Lexipol latiers Manual	1	\$7,638	\$7,638	65.10	\$7,638	\$7,638	WHEN !	\$300 A \$100	5
113431	Detention	ldemia (Morphotral) Livescan Maintenance	231	\$4,876	\$4,876	1	\$4,876	\$4,876	10000	2000	\$
115431	Detention	Timekeeping Guard 1 Software Meintenance	W11	\$395	\$393	A 1	\$395	\$395	5000	BANKS S	
115433	Emergency Munagement	First Artiving Digital Signage for Emergency Services Center & Satellite Stations	2011	\$3,990	\$3,990	1217	\$3,390	\$3,990	100000	TOTAL PROPERTY.	
115433	Emergency Management	Salamander Inventory Control & Accountability Saltware (County cortice)	1 1 1	\$2.600	\$2 500	期主要	\$2.600	\$2,600	PERCENT.	MANAGE AND ADDRESS OF THE PARTY	3
1543	Emergency Management	Salumander Investory Control & Accountability Software (Fire & Rescue Assn)	(6)(17)	\$2,160	I DENIAL VALUE	Longo	1000000	Language	1		
-	Emergency Management	Ords Trivox Oraster Software	182 1 78	\$5,720	\$2,160	1	\$2,160	\$2,160	RIGHTS	Service Control	1 5
	Emergency Management	SARTOPO Incident Mapping Software	192 1 768	\$300	\$5.720	2313	\$6,720	\$5,720		101.574	5
	Fire Services	Code Messaging	<b>計1</b> 第			1	\$500	\$300			
	Fire Services	Standaw		\$6,637	\$6,637	11	\$6,637	\$6,637	150		
_	Fire Senices	Active311	4	\$73	\$300	4	\$75	\$300	100000	RESIDENCE AND	\$
-	Fire Senices	Emergency Reporting	1153	\$14	\$70	3	\$14	\$70	15742	DEPOS	
15434	Fire Services	Salumander - for ID backges	251 to	\$2,400	\$2,400	11	\$2,400	\$2,400	247.5		5
5434	Fire Services	Netmotion Licenses	髓1期	\$500	\$500	1	\$500	\$300	<b>DESKS</b>	NAME OF	546
	Welfness		168 1 56	\$9,000	\$9,000	10110	\$9,000	\$9,000	45000		5
_	Wellness	Afterosoft software (specialized program for Behavioral Health)	12	91455	\$60	12	\$5	\$60	1000	TOTAL STATE	
-	FMS	Adebe Acrobat Pro DC (specialized program for Behavioral Health)	12	\$13	\$180 AM	12	\$13	\$180	100		5
	EMS	Valvitio Education Tracking & Schoolsling System Monthly Fee	12	\$600	\$7,200	12	\$600	\$7,200	機關鍵		\$
	EMS	ESO Solutions Electronic Health Record Annual Subscription	H1 W	\$18,474	\$13,474	22.5	\$18,474	\$18,474	District.		5
	EMS	ESO Solutions - Health Care Data Exchange (HDE)	<b>第4.1</b> 7是	\$573	\$573	1	\$573	\$373	<b>CERT</b>		\$
		Active)11	111	\$14	\$2.32	18	\$14	\$252	<b>2000</b>		- 5
	ENS .	EMS One/Colline EMS Training Program	38 1 EE	\$4,673	\$4,573	证上的	\$4,673	\$4,673	100000	100000	- 5
	Acimal Services	Animal Shelter Net Standard Support	流1報	\$1,095	\$1,095	111	\$1,095	\$1,093	100世紀	(80 to 10	- 5
	Arimal Services	Anima'Shelter Net Workstation Likenses	17.0	\$120	\$340	507.N	\$120	\$840	AND DESCRIPTION OF THE PERSON	SERVICE SERVIC	\$
_	Ste Development	Carlson Software (AutoCad) Annual Maintenance Cost	DE 1 76	\$138	\$138	1	\$138	\$138	EDEC.	ESTATE OF	5
	Ste Development	SWPPFTrack License (monthly user fee)	212 2	\$300	\$1.600	12	\$300	\$3,600	STATE OF THE PARTY.	S. Carrier	5
	lea)th	NAVEX Policy Tech Professional Software Annual Subscription	商 器	\$4,543	\$4,543	484	\$4,543	\$4,343	DESCRIPTION OF THE PERSON OF T	<b>FEBRUARY</b>	\$
	lealth	S41 Microsoft Licerses (required for expanded COVID-19 scatting)	图 1 注意	\$8,264	\$8,264	<b>建筑</b> 100	\$8,264	\$8.264	<b>2004</b>	Market Street	\$
	initormental Health	CDP/Emitonmental Health Staff/Food & Lodging Inspections	自1表	\$21,900	\$21,900	1	\$21,900	\$21,900	10000	THE PARTY	5
	leterans Services	Hut Docs Veterans Benefits Software	器1器	\$274	\$274	4 1	\$274	\$274	製色業	AND DESCRIPTION OF THE PERSON NAMED IN	\$
	Ibrary	Foundation Technologies - Annual Network Muintenance	2013	\$25,000	\$25,000	10.0	\$25,000	\$25,000	銀銭数		\$
	lbrary	Alabe Greative Suite Web Premium Subscription	福1智	\$630	\$630	13.1 M	\$630	\$630	ALC: N	Parallel Sa	5
_		Municode Website Maintenance	陽1語	\$600	\$600	11	\$600	\$600	STANSON	120000	Š
		Citris XenDesktop SA and Support (115 seats)	1115	\$9,700	\$9,700	羅12	\$9,700	\$9,700	135450	\$5.000 E	5
	ibrary	Emisionware Maintenance	原生 经	\$2,700	\$2,700	No.	\$2,700	\$2,700	7200	LOCALISMS.	50
	ibrary	Emisionware Mobile Printing Armoal Subscription	21 M	\$1,500	\$1,300	ALC: U	\$1,500	\$1,500	THE SEC		5
5511 U	lbrary	intel Stick Software annual support	湖1份	\$210	\$280	SIN	\$280	\$250	THE REAL PROPERTY.		5
	ibrary	OCLC Annual Cataloging Subscription	611	\$16,900	\$15,900	110	\$15,900	\$15,900	The state of	#//Serven	5
5511 U		FTFS Archival ware Maintenance	37176	\$9,100	\$9,100	111	\$9,100	\$9,100	15 (15.0)	A STATE OF THE PARTY OF THE PAR	S
		Star Asset Maintenance & Support	(4) 1 (4)	\$3,600	\$3,500	W170	\$3,500	\$3,600	1000000	MARKAPAS	Š
5511 U	brary	Fearn Software Web Browser	120 1 100	\$123	\$125	41	\$123	\$125	101.000		Si
5611 U	Brary	arling Lot Wiff (Main, Etowah, Fletcher)	101.00	\$7,440	\$7,440	10110	\$7,440	\$7,440			\$1
511 U	brary	ioringshare - LibCar	1011	\$1,000	\$1,000	111	\$1,000	\$1,000	050000		
511 U		ech Legic Equipment Maintenance & Support	10/1/00	\$20,450	\$20,450	111	\$20,430	\$20,450	The state of the s	2/15/20/20	\$4
511 U		AT&T ASE Circuits	107 1 40	\$20,000	\$20,000	MI I	\$20,000	\$20,000	THE PARTY NAMED IN	COLUMN TO SERVICE	\$
512 U	brary 5	ich eyMorkey Annual Subscription - Luser	28 <b>1</b> 3M	\$300	\$300	概では	\$300	\$300	STATES N	TO SHARE THE PARTY OF THE PARTY	
512 U		eouthy Cameras (2 for Fietcher)	37.2 10	\$500	\$1,000	10210	\$300	\$1,000	961/2/2	STATE OF THE PARTY.	S
		ecurity Carreras System for Edneyville (2 Inside 2 outside)	38149	\$3,000	\$3,000	111	\$5,000	\$3,000	PRODUCE	NAME OF TAXABLE PARTY.	
_		letwork Drops (Fletcher, Mills River, & Etowah)	27132	\$900	\$900	<b>報1</b> 類	\$900	\$900	-	Section the law	\$1
_		anya Business Account	W198	\$120	\$120	26 1.20 26 1.30	\$120	\$120	University of	The same of	\$0
		Sayaround/Parks Software	131191	\$2,930	\$2,930		\$2,930		THE REAL PROPERTY.	THE REAL PROPERTY.	\$4
_		rdesk	100 a 100	\$3,900		19199		\$2,930	STATE OF THE PERSON NAMED IN	a free live	\$4
_		iyLogis (outdoor light scheduling system)	212	\$3,900	\$3.900	器量器	\$3,900	\$3,900	SEAL COLOR		\$
		Wen 2 Work Subscription (shift scheduling software)			\$300	11	\$300	\$300	18175	-	\$0
		andera Business Account (music)	111	\$200	\$200	211	\$200	\$200	CHOICE	ARTEST S	\$6
			51	\$330	\$350	整1型	\$330	\$350	Total Street	100	\$0
		urvey Munkey (advantage plan) Maž Orimo (massie maži subscription)	E110	\$408	\$408	領1章	\$408	\$408	16695	100 PER 100	50
-		ENERAL FUND CONTRACTED TECHNOLOGY SERVICES	U/ 1 88	\$775	\$775	變1變	\$775	\$775	THE SE	SPECIAL	50
					\$2,000,584		A STREET, SQUARE, SQUA	\$1,948,628		NAME AND ADDRESS OF TAXABLE PARTY.	50

2000	destruction of the	LEGAL PUBLIC	ATIONS (115422-	523400)	March 1990	- Lane	STELL BEEN	on Breakers		985555fg3d	
ORG			DEPARTMENTAL REQUEST			MANAGER PROPOSED			SCARD APPROVED		
NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT COST	APPROVED
115511	<b>Ubrary</b>	Erdered in Legal Publications (#523400) - Form D	5016	\$30,800	\$30,800	111	\$30,800	\$30,800	100000		\$0
学科特殊	<b>国籍性的特别的</b> 是	TOTAL GENERAL FUND LEGAL PUBLICATIONS	STEED THE STEED STEED	SAN THA	\$30,800	HURS	selection.	\$30,800	THE VALUE	COLUMN TO SERVICE	NI SO

	the second of the second of the second	
TOTAL GENERAL FUND TECHNOLOGY REQUESTS	52.881.904	\$2,760,613 50
	75,002,504	72,700,013

#### REGISTER OF DEEDS

ORG			DEPARTMENTAL REQUEST			MANAGER PROPOSED			BOARD APPROVED		
NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT COST	APPROVED
115418	ಕಿಲ್ಲತೆಗಳ ಚ ರೀಕರು	Regiscement Computers (non-expendable)	<b>1 22</b> 9	\$1,250	\$27,500	222	\$1,250	\$27,500	提供我	SECTION AND ADDRESS OF	\$0
HARRY I	TOTA	L REGISTER OF DEEDS NON-EXPENDABLE TECHNOLOGY	The Training States		\$27,500	FRAUE.	TO HE WAS	\$27,500	MAN SERVICE	0.501.005004.0	M SD

- Agressia		CLERK OF CO	JRTS			ii ii	12 A 2015	255221			at all the state
J-254112		CAPITAL TECHNOLOGY (11542)				Graning Language	MANAGER		Laborer		Name (See
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	1593200008	6935580	UNIT COS	DE CHANGE
115421	Ork of Courts	AN Courross Unit ades TOTAL CLERK OF COURT CAPITAL TECHNOLOGY	1	\$15,000	\$15,000	1	\$15,000	\$15,000 \$15,000	HEN		\$0 \$0
ADDRESS		CONTRACTED TECHNOLOGY SER	ACES I	15421-57		PROTES	Sharm	317/100	I amenda		30,30
ORG	DEPARTMENT	DESCRIPTION OF EQUIPMENT		EPARTMENT		2030	MANAGER	PROPOSED		BOARD APP	ROVED
NUMBER 115421	Derk of Courts	July Comminder July Selection Software Annual Maintenance	QTY.	UNIT COST	TOTAL REQUEST	qn,	。由海里主英	TOTAL PROPOSED	QTV.	UNIT COS	de automati
E MARK		LERK OF COURTS CONTRACTED TECHNOLOGY SERVICES	1	\$3,266	\$3,266 \$3,266	1	\$3,266	\$3,266 \$3,266			\$0 \$0
1	тот	AL CLERK OF COURT TECHNOLOGY REQUESTS	12 m	SAUGH O	\$18,265	1100		\$18,265	1911		\$0
		DSS		N 50 1							
WELFALL		NON-CAPITAL TECHNOLOGY (11:	\$531.5	5201\ (c	4500)	No Ess	es lugares	\$2522331000	Marie N.		
ORG	DEPARTMENT	DESCRIPTION OF EQUIPMENT		EPARTMENT.			MANAGER P	ROPOSED		OARD APPR	OVED
115531		MSsc maintenance on equipment out of warranty, printers 5 scanners	QTY.	\$5,000	TOTAL REQUEST	qıy.	\$3,000	TOTAL PROPOSED \$5,000	QTY.	UNIT COST	APPROVED \$0
115531	oss	Sguiture Pads Miffs + Service	65	\$150	\$9,730 \$3,300	65	\$130 \$700	\$9,750			\$0 \$0
113531		Phone System (OSS portion) TOTAL OSS NON-CAPITAL TECHNOLOGY	11	\$125,000	\$125,000 \$143,250	1	\$123,000	\$123,000 \$143,250			\$0 \$0
80,82		NON-EXPENDABLE TECHNOLOGY (1155	1.5750	20) (#50		by dealer	OLIGOROUS AND		Notice		
ORG	DEPARTMENT	DESCRIPTION OF EQUIPMENT	THE PARTY	EPARTMENT	AL REQUEST		MANAGER P	STATEMENT STATEMENT OF THE PARTY OF THE PART	TREADING:	OARD APPR	AND STREET
115531		Computers due for replacement (hiptops as desktop replacements)	QTY.	S2.200	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTV.	UNIT COST	APPROVED \$0
115531		AS Port proces with  TOTAL DSS NON-EXPENDABLE TECHNOLOGY	型1%	\$3,000	\$3,000 \$152,400	1	\$5,000	\$5,000 \$152,400			\$0
E CANTOL C		CAPITAL TECHNOLOGY (11553	1-55204	101 /see		STEERING	CATABAST AN		ALCO DE		
ORG	DEPARTMENT	DESCRIPTION OF EQUIPMENT	EAT ONLY	EPAKTMENT	N. REQUEST		MANAGER P	STATE OF STREET		OARD APPR	VALUE DE LA COMPANSIONAL
115531		Server replacement	QIY.	UNIT COST	\$150,000	QTY.	\$90,000	TOTAL PROPOSED	QTY.	UNIT COST	THE REAL PROPERTY.
10200	THE PARTY OF THE	TOTAL CLERK OF COURT CAPITAL TECHNOLOGY		330,000	\$150,000	RIA	1123000	\$150,000			\$0 \$0
10/19(3)	percent and a	CONTRACTED TECHNOLOGY SER								STOLEN.	
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	ory.	UNIT COST	TOTAL REQUEST	QTV.	MANAGER P	ROPOSED TOTAL PROPOSED	QTV.	UNIT COST	Kanasasasa
115531		Only Desitop & Netscaler SA+ Support	1	\$15,000	\$15,000	1	\$15,000	\$15,000		250520	\$0
115531	065	Laserfiche (MCCVOne Source) Support Maximus Coreis Software Support	图1图	\$37,000	\$37,000	1	\$37,000	\$37,000		Market I	\$0
115531 115531	220	MS Server Licenses (Enterprise Agreement)  Office 365, Hosted Exchange Exall/Office/OraDrive Enterprise License	200	\$8,000	\$8,000	200	\$8,000	\$8,000			\$0 \$0
115531	065	Network consultation services (verification of cabiling) Nide Energeiscy A'ert Subscription (OSS Portion of \$3,000)	版1版 版1版	\$10,000	\$10,000 \$1,800	1	\$10,000	\$10,000		SEED DAY	\$0 \$0
115531	055	Shadow Protect Server Edition Xentegra (Citris) Sharefile Encrypted Erro? (\$34/yr. * 75 + 800)	111	\$1,000	\$1,000	1	\$1,000	\$1,000 \$3,330			\$0 \$0
115531 115531	DSS	Adobe Acrobat Pro Licenses VPN Licenses	102	\$190 \$10	\$930 \$1,020	102	\$190 \$10	\$930 \$1,020		SKEWAST SKEWAST	\$0 \$0
115531 115531	065 065	Symantes Endooint Protection (Maintenance 150 @ \$10.00/ea ) TigerText Secure Real Time Texting (101 Licenses @ (510 +51)x12)	250	\$13,000	\$2,500	250	\$10 \$13,000	\$2,500 \$13,000	315914 258243		\$0 \$0
115531 115531	CAS CAS	Internet Connection (MCNC) Internet Connection (ATST)	图1号	\$8,970	\$3,970 \$10,500	1	\$10,300	\$8,970			\$0
TERM	entrophe 2000	TOTAL DSS CONTRACTED TECHNOLOGY SERVICES			\$163,775			\$163,775			\$0
and a seal	Paristance stars values	TOTAL DSS TECHNOLOGY REQUESTS  REVALUATION R	ECERV		\$609,A25	MANUTES I		\$609,425		MARK!	\$0
DESCRIPTION OF THE PERSON OF T					sendfræddikssik	MELECU	ALTERIAL S		35.046	THE REAL PROPERTY.	
ORG	OFFICE	TECHNOLOGY (2554)		O1) EPARTMENTA	L REQUEST	FEGAL.	MANAGER P	ROPOSED	DECEMBER 1	SOARD APPRO	OVED
NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTV.	UNIT COST	STATE STATE OF	QTY.	2000年代	TOTAL PROPOSED	QTV.	UNIT COST	THE REAL PROPERTY.
255417	Revaluation Reserve Revaluation Reserve	Pictometry Change Forder CAMA Upgrade	11	\$23,000 \$75,000	\$28,000 \$75,000	器1数	\$75,000	\$28,000 \$75,000			\$0
	Revaluation Reserve Revaluation Reserve	Mobile Assessor - Annual Maintenance and Support Fees Replacement IR/CAMA Denuil Server (Hurdware)	1	\$11,270	\$21,270 \$15,000	1	\$15,000	\$21,270 \$15,000		5000	\$0
DESCRIPTION OF THE PERSON OF T		TOTAL REVAL RESERVÉ TECHNOLOGY	G SO A C		\$139,270			\$139,270	NCRAS	amenida Maria	\$0
		TOTAL REVAL RESERVE REQUESTS	ASS.		\$139,270			\$139,270			\$0
		E911				2000					
030		TECHNOLOGY (2854)		01) Epartment/	L REQUEST	2500	MANAGER P	ROPOSED	nent I	ICARD APPR	OVED
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTV.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT COST	APPROVED
785411 285411	E911	Note Page Maintenance Southern Soltware Muintenance	1	\$395	\$335 \$35,000	ET E	\$395 \$35,000	\$395 \$35,000			\$0 \$0
285411 285411	E911	Eventide Seconder Upgrade w/ 1 year of Waintenance Priority Dispatch Service Plan renewal	1	\$93,090	\$93,090 \$15,600	<b>阿1</b> 9	\$93,090	\$93,090			\$0
285411		Oytemetos todal Backup Mardware Maintenance Nutanik Aroual Maintenance (1/5 of total)	1	\$1,000	\$1.000 \$22,000	100 mg 1 %	\$1,000	\$1,000	20		\$0
285411	F911 F911	Zetron file Station A'erting Southern Software Interface for Zetron	1	\$35,427 \$13,500	\$35,427 \$15,500	2510 28110	\$36,427	\$35,427 \$13,500	SOLD RECORD	ENGLISH I	\$0 \$0
295411	E911 E911	Setron Fire Station Alerting Support Veeam Backup Software Maintenance	1	\$3,500	\$3,500 \$2,500	衛1加 燕1加	\$8,500	\$8,500	SERVE SERVE		\$0
785411	<b>F011</b>	vMWare Nationalize & Support (V3 of total) TOTAL E911 TECHNOLOGY	1 \$16755	\$9,000	\$9,000 4 \$247,012	1 T	\$9,000	\$9,000	TOTAL STREET	DESCRIPTION OF THE PERSON OF T	\$0
		TOTAL E911 REQUESTS	Kenny	PARTIES S	\$247,012	131018	S. A. Barrier	\$247,012	33350	SASSTOR	50

	Annual Color Color	PUBLICTRA	NOIL		March 18		4040	A Deliver	Name of the last		
		CONTRACTED TECHNOLOGY SER	VICES (	335497-5	26201)		SERVICE NA	ANNESSA	art was	SECTION CO.	Data Nove
ORG	DEPARTMENT			DEPARTMENT		AL 240	MANAGER	PROPOSED	No.	BOARD APPS	OVED
NUMBER		DESCRIPTION OF EQUIPMENT	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED	QTY.	UNIT COST	APPR
115497	PUBLIC TRANSIT	Automatic Passenger Counting (APC) Software Maintenance & Data Storage	15/12	\$5,184	\$5,184	11	55,184	\$5,124	A STATE OF THE PARTY OF THE PAR	S CONTRACTOR	SHEET,
BHAR	<b>有用数据特别的</b> 包括	TOTAL PUBLIC TRANSIT TECHNOLOGY	200		\$5,184	Man.	NAME OF	\$5,184	3222		\$
		TOTAL PUBLIC TRANSIT REQUESTS	SERVICE SERVIC	STATE OF THE PARTY	September 1		Cate Assess	I service and the service and	LASSES		100
		THE RESERVE THE PROPERTY OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO	MARKANI		\$5,184	BV.		\$5,184	S No. of Sec.		\$0
086		TECHNOLOGY (60547		201) SEPARTMENTA	URFOUEST	101107-000	THAN (CEA)				
ORG	DEPARTMENT	DESCRIPTION OF EQUIPMENT	QTY.	<b>法统约的联系</b>	TOTAL REQUEST	QIV.	MANAGER I	TOTAL PROPOSED	SUBSIA S	BOARD APPRI	APPRO
605472	Solid Waste	WasteWorks support (charged per quarter)	4	\$450	\$1.800	444	\$450	\$1,800		ORALI COSI	製料製造
	Solid Waste	WasteWirard support (charged per quarter)	4	\$300	\$2,000	BYAN	5300	\$2,000	-		\$0
505472	Solid Waste	Camera Upgrade (scale house & compost barn)	灣1時	\$10,200	\$10,200	W 1 2 1	\$10,200	\$10,200			\$0 \$0
100	Constitution of the Consti	TOTAL SOLID WASTE TECHNOLOGY		部門門院	\$14,000	<b>作</b> 民		\$14,000			\$0
									3200	1000	
		TOTAL SOLID WASTE REQUESTS	1	a territoria	644 000				1000000		UNICOS POR
		TOTAL SOLID WASTE REQUESTS			\$14,000		HELLIN	\$14,000			\$0
	9-30-30-30-30-30-30-30-30-30-30-30-30-30-	TECHNOLOGY (26561						\$14,000			So
ORG	DEPARTMENT	<b>IDA</b>		O1)			MANAGERPI	Operation		E PARTIE AND	
IMBER		TECHNOLOGY (26561		EPARTMENTA		(qny.	ALCO DE LA CONTRACTOR D	ROPOSED	qr.	THE PROPERTY.	VED
IMBER	DEPARTMENT Francis & Tourism	TOA TECHNOLOGY (26561	ASS D	EPARTMENTA	L REQUEST (A)	HAREA	ALCO DE LA CONTRACTOR D	ROPOSED	<b>MATERIAL</b>	THE PROPERTY.	VED APPROX

## UNFUNDED EXPANSION BUDGET REQUESTS

DE	PA	R1	M	EΝ	IT
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#### ITEM REQUESTED

COST

115691	Additional Operations funding request	\$	12,480
	SUBTOTAL - HENDERSON COUNTY PUBLIC SCHOOLS		12,480
() HAVE	BLUE RIDGE COMMUNITY COLLEGE	標準	e neste
115692	Additional Operations funding request	5	283,615
	SUBTOTAL - BLUE RIDGE COMMUNITY COLLEGE		283,615
	DUES & NON-PROFITS	New York	ti pink sh
115402	Arts Council of Henderson County has requested \$10,000 for FY22	\$	10,000
115402	Boy Scouts of America (Daniel Boone Council) has requested \$5,000 for FY22	\$	5,000
115402	Flat Rock Playhouse has requested \$200,000 for FY22 (two applications)	\$	200,000
115402	Team ECCO Aquarium & Shark Lab has requested \$5,000 for FY22	5	5,000
115402	Boys and Girls Club has requested \$20,000 for FY22	\$	10,000
115402	Children & Family Resource Center has requested \$20,000 for FY22	\$	2,660
115402	Council on Aging has requested \$41,500 for FY22	\$	5,425
115402	First Contact Ministries has requested \$250,000 for FY22 (two applications)	\$	200,000
115402	Fostering Hopes has requested \$45,000 for FY22	\$	45,000
115402	The Free Clinics (Henderson County Free Medical Clinic) has requested \$29,145 for FY22	\$	1,500
115402	Housing Assistance Corporation has requested \$15,000 for FY22	\$	3,250
115402	Interfaith Assistance Ministry has requested \$45,000 for FY22	\$	40,000
115402	Medical Loan Closet has requested \$5,000 for FY22	\$	500
115402	Only Hope WNC has requested \$26,000 for FY22 (two applications)	\$	8,000
115402	Pisgah Legal Services has requested \$25,000 for FY22	\$	25,000
115402	St. Gerard House has requested \$65,000 for FY22	\$	15,000
115402	WCCA: Medical Transportation has requested \$14,000 for FY22	\$	2,900
115402	WCCA: Community Transportation Grant Match has requested \$42,400 for FY22	\$	3,495
	是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个		582,730

erforestatement	HUMAN RESOURCES		是可以是因为是
115405	(1) HR Analyst	\$	79,18
115405	- Technology requests & office furniture for HR Analyst	\$	5,80
115405	(1) HR Specialist	\$	71,02
115405	- Technology requests & office furniture for HR Specialist	\$	6,0
115405	2nd ID scanner to read identification documents (Note: 1 scanner funded for FY22)	\$	50
SHAPPINE	SUBTOTAL - HUMAN RESOURCES	\$	162,50
	ELECTIONS		
115408	Salary increase for Director requested by Board of Elections	\$	9:
	SUBTOTAL - ELECTIONS	ASSESSED BY	9
	areasynamic And Development and Andrews		
	TAX ASSESSOR		
115414	(1) Real Property Appraiser 1	\$	56,59
115414	- Technology requests for Real Property Appraiser	\$	5,4
The New St. Total Section of Section	- New vehicle for Real Property Appraiser	\$	26,1
115414	(1) Compliance Auditor	\$	62,8
115414	- Technology requests for Compliance Auditor	\$	2,7
	UNFUNDED EXPANSION BUDGET REQUESTS		
PARTMEN			COST
	TIEM REQUESTED		COST
115414	Data Processing Supplies	\$	2,0
115414	Legal Services	\$	10,0
	SUBTOTAL - TAX ASSESSOR	\$	165,7
A STATE STATE	TAX COLLECTIONS	e states	
115415	The state of the s	¢	5 A
115415	The state of the s	\$	5,00
115415	Legal Services	The Print of	WASHINGTON,
	Legal Services  SUBTOTAL - TAX COLLECTIONS  REGISTER OF DEEDS	S	WASHINGTON,
115415	Legal Services  SUBTOTAL - TAX COLLECTIONS  REGISTER OF DEEDS  Printing & Binding	\$	5,0
	Legal Services  SUBTOTAL - TAX COLLECTIONS  REGISTER OF DEEDS	S	5,0 10,0
	Legal Services  SUBTOTAL-TAX COLLECTIONS  REGISTER OF DEEDS  Printing & Binding  SUBTOTAL-REGISTER OF DEEDS	\$	5,0 10,0
115418	Legal Services  SUBTOTAL-TAX COLLECTIONS  REGISTER OF DEEDS  Printing & Binding  SUBTOTAL-REGISTER OF DEEDS  FACILITY SERVICES	\$ \$	10,00 10,00
115418	Legal Services   SUBTOTAL-TAX COLLECTIONS     REGISTER OF DEEDS     Printing & Binding   SUBTOTAL-REGISTER OF DEEDS     FACILITY SERVICES     (1) Powr-Flite Floor Buffer 17*	\$ \$	10,00 10,00
115418 115419 115419	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  (1) Powr-Flite Floor Buffer 17*  (1) Powr-Flite Orbital Square Floor Machine	\$ \$ \$ \$	10,00 10,00 7/ 1,4
115418	Legal Services   SUBTOTAL-TAX COLLECTIONS     REGISTER OF DEEDS     Printing & Binding   SUBTOTAL-REGISTER OF DEEDS     FACILITY SERVICES     (1) Powr-Flite Floor Buffer 17*	\$ \$	10,00 10,00 74 1,4 1,7
115418 115419 115419	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  [1] Powr-Flite Floor Buffer 17*  [1] Powr-Flite Orbital Square Floor Machine [1] Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES	\$ \$ \$ \$ \$	10,00 10,00 74 1,4 1,7
115418 115419 115419 115419	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  [1] Powr-Flite Floor Buffer 17*  [1] Powr-Flite Orbital Square Floor Machine [1] Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES	\$ \$ \$ \$ \$	10,00 10,00 7,0 1,4 1,7 3,8)
115418 115419 115419	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  [1] Powr-Flite Floor Buffer 17* [1] Powr-Flite Orbital Square Floor Machine [1] Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  [1] Administrative Assistant 1	\$ \$ \$ \$ \$ \$	5,0 10,0 10,0 7,1 1,4 1,7 3,8
115418 115419 115419 115419	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  [1] Powr-Flite Floor Buffer 17*  [1] Powr-Flite Orbital Square Floor Machine [1] Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES	\$ \$ \$ \$ \$ \$	5,0 10,0 10,0 7,1 1,4 1,7 3,8
115418 115419 115419 115419 115422	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  [1] Powr-Flite Floor Buffer 17* [1] Powr-Flite Orbital Square Floor Machine [1] Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  [1] Administrative Assistant 1	\$ \$ \$ \$ \$ \$	10,00 10,00 7,1,4 1,7 3,87
115418 115419 115419 115419	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  (1) Powr-Flite Floor Buffer 17*  (1) Powr-Flite Orbital Square Floor Machine (1) Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  (1) Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY	\$ \$ \$ \$ \$ \$	10,00 10,00 1,4 1,7 3,8 50,10
115418 115419 115419 115419 115422	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  (1) Powr-Flite Floor Buffer 17*  (1) Powr-Flite Orbital Square Floor Machine (1) Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  (1) Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY  SHERIFF	\$ \$ \$ \$ \$ \$	10,00 10,00 1,4 1,7 3,8 50,10 20,50
115418 115419 115419 115419 115422	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  (1) Powr-Flite Floor Buffer 17*  (1) Powr-Flite Orbital Square Floor Machine (1) Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  (1) Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY  SHERIFF  Salaries and Wages: Overtime	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,00 10,00 1,4 1,7 3,8 50,10 20,50 350,50
115418 115419 115419 115419 115422 115421	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  (1) Powr-Flite Floor Buffer 17* (1) Powr-Flite Orbital Square Floor Machine (1) Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  (1) Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY  SHERIFF  Salaries and Wages: Overtime (5) Senior Deputies (\$70,113.20 ea.)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,00 10,00 1,4 1,7 3,8 50,10 20,50 350,50 248,70
115418 115419 115419 115419 115422 115431 115431	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  (1) Powr-Flite Floor Buffer 17* (1) Powr-Flite Orbital Square Floor Machine (1) Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  (1) Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY  SHERIFF  Salaries and Wages: Overtime (5) Senior Deputies (\$70,113.20 ea.) (5) New cars & related equipment for new deputies (\$49,753 ea.)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,0 10,0 10,0 1,4 1,7 3,8 50,10 20,5 350,5 248,7 14,7
115418 115419 115419 115419 115422 115431 115431 115431 115431	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  (1) Powr-Flite Floor Buffer 17* (1) Powr-Flite Orbital Square Floor Machine (1) Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  (1) Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY  SHERIFF  Salaries and Wages: Overtime (5) Senior Deputies (\$70,113.20 ea.) (5) New cars & related equipment for new deputies (\$49,753 ea.) (5) Wearing apparel for new deputies (\$2,958 ea.)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,0 10,0 10,0 1,4 1,7 3,8 50,10 20,5 350,5 248,7 14,7 7,0
115418 115419 115419 115419 115422 115431 115431 115431 115431 115431	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  (1) Powr-Flite Floor Buffer 17* (1) Powr-Flite Orbital Square Floor Machine (1) Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  (1) Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY  SHERIFF  Salaries and Wages: Overtime (5) Senior Deputies (\$70,113.20 ea.) (5) New cars & related equipment for new deputies (\$49,753 ea.) (5) Wearing apparel for new deputies (\$2,958 ea.) (1) Covert Video Monitoring System (Pole Camera)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,00 10,00 10,00 1,4 1,7 3,8 50,10 50,10 20,5 248,7 7,00 7,80
115418 115419 115419 115419 115422 115431 115431 115431 115431 115431 115431	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  [1] Powr-Flite Floor Buffer 17* [1] Powr-Flite Orbital Square Floor Machine [1] Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  [1] Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY  SHERIFF  Salaries and Wages: Overtime [5] Senior Deputies (\$70,113.20 ea.) [5] New cars & related equipment for new deputies (\$49,753 ea.) [5] Wearing apparel for new deputies (\$2,958 ea.) [1] Covert Video Monitoring System (Pole Camera) [1] Button Camera for Undercover Operations [1] Challenger Cargo Trailer	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,00 10,00 10,00 1,4 1,7 3,8 50,10 50,10 20,5( 350,5( 248,7( 7,0) 7,8( 6,2)
115418 115419 115419 115419 115419 115422 115431 115431 115431 115431 115431 115431 115431	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  [1] Powr-Flite Floor Buffer 17* [1] Powr-Flite Orbital Square Floor Machine [1] Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  [1] Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY  [5] Senior Deputies (\$70,113.20 ea.)  [5] New cars & related equipment for new deputies (\$49,753 ea.)  [5] Wearing apparel for new deputies (\$2,958 ea.)  [1] Covert Video Monitoring System (Pole Camera)  [1] Button Camera for Undercover Operations [1] Challenger Cargo Trailer Request to replace (2) sedans with (2) SUVS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,00 10,00 10,00 1,4 1,7 3,8 50,10 50,10 20,5( 350,5( 248,7( 14,79 7,00 6,29 17,29
115418 115419 115419 115419 115419 115422 115431 115431 115431 115431 115431 115431 115431 115431	REGISTER OF DEEDS  Printing & Binding  SUBTOTAL - REGISTER OF DEEDS  FACILITY SERVICES  [1] Powr-Flite Floor Buffer 17* [1] Powr-Flite Orbital Square Floor Machine [1] Powr-Flite 28* Floor Sweeper  SUBTOTAL - FACILITY SERVICES  INFORMATION TECHNOLOGY  [1] Administrative Assistant 1  SUBTOTAL - INFORMATION TECHNOLOGY  SHERIFF  Salaries and Wages: Overtime [5] Senior Deputies (\$70,113.20 ea.) [5] New cars & related equipment for new deputies (\$49,753 ea.) [5] Wearing apparel for new deputies (\$2,958 ea.) [1] Covert Video Monitoring System (Pole Camera) [1] Button Camera for Undercover Operations [1] Challenger Cargo Trailer	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,0 10,0 10,0 1,4 1,7 3,8 50,10 20,5( 350,5) 248,7( 14,7) 7,80 6,29

Full Miles In	EMERGENCY MANAGEMENT	
115433	(1) EM Coordinator	\$ 99,129
115433	- Technology requests for EM Coordinator	\$ 7,546
115433	- New yehicle & related equipment for EM Coordinator	\$ 43,241
115433	- Radios for new vehicle for EM Coordinator	\$ 7,085
	SUBTOTAL - EMERGENCY MANAGEMENT	\$ 157,001

115436	(1) Mental Health Counselor	\$ 113,638
115436	- Technology requests for Mental Health Counselor	\$ 2,746
115436	- New vehicle & fuel cost for Mental Health Counselor	\$ 26,031
	SUBTOTAL - WELLNESS	\$ 142,41

### **UNFUNDED EXPANSION BUDGET REQUESTS**

DEPARTMENT ITEM REQUESTED COST

115437	(5) Paramedic 2 (\$57,723.40 ea.)	\$	288,617
115437	-Overtime for new Paramedics	\$	36,295
115437	-Wearing apparel for new Paramedics	\$	2,500
115437	4WD Full-Size Truck	\$	32,01
115437	- Accessories / equipment for new truck	\$	10,150
	SUBTOTAL - EMS	5	369,57

	ANIMALSERVICES	
115438	Cargo Van (replacement)	\$ 36,905
	SUBTOTAL - ANIMAL SERVICES	\$ 36,905

	SOIL & WATER	
115471	M&R-Equipment	\$ 1,000
	SUBTOTA	AL-SOIL & WATER \$ 1,000

	CODE ENFORCEMENT		
115492	Administrative Assistant 1 / Planning & Zoning Technician	\$	50,110
115492	Professional Services (for abandoned mobile home demolition grant)	\$	15,000
	SUBTOTAL - CODE ENFORCEMENT	S	65,110

	COOPERATIVE EXTENSION	温能	
115495	WNC Development Association (non-profit contribution)	\$	1,781
	SUBTOTAL - COOPERATIVE EXTENSION	\$	1,781

115512	(1) Environmental Health Specialist	\$ 83,413
115512	- New vehicle for Environmental Health Specialist	\$ 17,735
115512	- Technology (computer / iPad) for Environmental Health Specialist	\$ 3,500
115512	Full-Size Sedan (replacement vehicle)	\$ 17,73
115512	Mosquito Control Program (additional funds)	\$ 5,000
<b>建</b>	SUBTOTAL - ENVIRONMENTAL HEALTH	\$ 127,38

	DSS	MANUEL POR	
115531	(1) SW Supervisor 3	5	78,797
115531	(1) Social Worker 3	5	67,908
	SUBTOTAL - DSS	\$	146,705

LIBRARY			
115611	(1) Librarian III	\$	64,290
$u_{i}$	SUBTOTAL - LIBRARY	\$	64,290

RECREATION			
115612	(1) Park Technician 2	\$	47,104
115612	- Technology requests & wearing apparel for Park Technician 2	\$	3,260
115612	- New vehicle for Park Technician 2	\$	34,395

#### UNFUNDED EXPANSION BUDGET REQUESTS

DEPARTMENT	ITEM REQUESTED	COST

115612	Maintenance Shop at Jackson Park	\$ 1,200,000
	SUBTOTAL - RECREATION	\$ 1,284,759

TOTAL UNFUNDED EXPANSION REQUESTS	\$	4,432,462
Less Reappraisal Reserve Fund	\$	20
TOTAL GENERAL FUND UNFUNDED EXPANSION REQUESTS	\$	4,432,462
TOTAL TAX RATE EQUIVALENT	1	\$0.02717

Chairman Lapsley requested staff look at the cost of repairing the artificial turf at the activity center, and parking for the Etowah Trail.

Commissioner Edney questioned if we should continue repair of the building at Jackson Park, or consider tearing it down. He asked staff to look at the fee for using the Justice Academy. Commissioner Edney would like to see keycard entry in all county buildings. Marcus Jones is working on the cost and will bring a report back in 60 days. The Historic Courthouse will be first on the list following by the King Street building. County soccer fields are in great need of repair.

#### **NOMINATIONS - add on**

## 1. Henderson County Transportation Advisory Committee - 1 vac.

Vice-Chair McCall nominated Stephanie Gosnell for position #1.

Chairman Lapsley made the motion to accept the appointment of Stephanie Gosnell to position #1 by acclamation. All voted in favor and the motion carried.

#### 2. Henderson Tourism Development Authority - 1 vac.

The Chamber of Commerce nominates Selena Einwechter for position #9.

Chairman Lapsley made the motion to accept the appointment of Selena Einwechter to position #9 by acclamation. All voted in favor and the motion carried.

#### 3. Hendersonville Business Advisory Committee – 1 vac.

Vice-Chair McCall nominated Rebecca Waggoner for position #1.

Chairman Lapsley made the motion to accept the appointment of Rebecca Waggoner to position #1 by acclamation. All voted in favor and the motion carried.

#### 4. Hospital Corporation Board of Directors/UNCH - 6 vac.

Chairman Lapsley nominated Tamela Albrecht for position #6.

Chairman Lapsley made the motion to accept the appointment of Tamela Albrecht to position #6 by acclamation. All voted in favor and the motion carried.

Commissioner Edney stated the Board had received the approved Hospital nominees for positions #4, 5, 7 & 8 - Anthony McMinn for position #4, Vivian Bolanos for position #5, Hall Waddell for position #7, and Jimmy Chandler for position #8.

Chairman Lapsley made the motion to accept the appointment of Anthony McMinn to position #4, Vivian Bolanos to position #5, Hall Waddell to position #7 and Jimmy Chandler to position #8 by acclamation. All voted in favor and the motion carried.

Chairman Lapsley nominated Commissioner Edney for the commissioner representative position #13.

Chairman Lapsley made the motion to accept the appointment of Commissioner Edney to position #13 by acclamation. All voted in favor and the motion carried.

55

#### 5. Industrial Facilities and Pollution Control Financing Authority – 1 vac.

Commissioner Edney nominated Kevin Campbell for position #1.

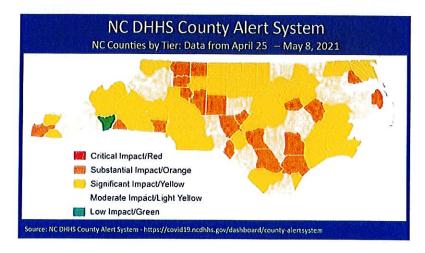
Chairman Lapsley made the motion to accept the appointment of Kevin Campbell to position #1 by acclamation. All voted in favor and the motion carried.

#### **COMMISSIONER UPDATES**

Commissioner updates include current and ongoing items of interest in the County and allow commissioners an opportunity to bring the full Board up to date on issues that occur between meetings. Commissioners may also use this opportunity to report on related committee work and assignments.

#### **COVID 19 Update**

Jimmy Brissie shared the map below indicating Henderson County now in the low impact range with COVID 19.



#### **Cemetery Commission Letter**

Commissioner Andreotta had written a letter regarding Shepherds Memorial Park to the Cemetery Commission. He shared the letter with the Board and asked if they would like to sign along with him.

It was consensus of the Board to not sign the letter and allow Shepherds Memorial Park more time.

#### Interim appointment to County Manager position

Chairman Lapsley stated everyone is aware that the Henderson County Manager Steve Wyatt announced his pending retirement from public service 2 months ago at the March 17, 2021 meeting of the Board of Commissioners.

Since that announcement, the Board has met on 3 occasions in closed session to discuss the process by which a new person will be selected to fill this position in County Government.

It has been stated to the Board that the selection of the County Manager is the most important decision that a Board of County Commissioners will make on behalf of its citizens.

During the Board discussions about how to go through this process the question was raised "Are there any existing County staff members qualified and interested in a promotion to the position?" Clearly there are several that meet that criteria and would be prime candidates for consideration by the Board.

The Board feels that while opening up the selection process to outside candidates has significant benefits, the prompt review of any inhouse employees would be a very beneficial first step. Manager Wyatt helped us with this process and a well-qualified and experienced candidate rose to our attention in short order.

A formal interview of the candidate was arranged with the Board and it did not take long for a tentative agreement to be reached between us. This Board is pleased to announce today that effective July 1, 2021 the position of Interim County Manager for Henderson County will be filled by John B. Michell.

As everyone knows, John is the current Business and Community Development Director for Henderson County and has been in that position for the past 8 years. He has worked very closely with Manager Wyatt and the Board of Commissioners on a wide range of assignments including large capital investment projects like the Health Sciences Building, Hendersonville High School and others.

John has agreed to serve as the Interim County Manager for 6 months as a probationary period to see if both he and the Board are comfortable to execute a long term employment contract. OIn behalf of the Board he introduced the incoming Interim County Manager John B. Mitchell.

Commissioner Edney made the motion to gratify the appointment of John Mitchell as Interim County Manager effective Juny 1, 2021. All voted in favor and the motion carried.

#### **ADJOURN**

Attest:

Chairman Lapsley made the motion to adjourn at 3:50 p.m. All voted in favor and the motion carried.

Aug Mila

Teresa L. Wilson, Clerk to the Board

William Lapsley, Chairman

## 24419

## During the May 19, 2021 regular meeting, the Board enacted the following:

2021.33 Resolution of Appreciation - Clerk to the Board Teresa "Terry" Wilson

2021.34 Special Revenue Fund - Other Miscellaneous Governmental Activities

2021.35 CCP Consultant Contract Approval

2021.36 MOU & Budget Amendment for Ecusta Trail Bridge Loan

2021.37 Ratify Amendment to Articles of Incorporation and Bylaws of Henderson County Hospital

2021.38 One North Carolina Fund Grant

## Henderson County Board of Commissioners

1 Historic Courthouse Square ● Suite 1 ● Hendersonville, NC 28792 Phone (828) 697-4808 ● Fax (828) 692-9855 ● www.hendersoncountync.gov

William G. Lapsley Chairman Rebecca K. McCall Vice-Chairman



J. Michael Edney Daniel J. Andreotta David H. Hill

## RESOLUTION OF APPRECIATION

## TERESA WILSON HENDERSON COUNTY CLERK TO THE BOARD OF COMMISSIONERS

- WHEREAS Teresa "Terry" Wilson is a native of Western North Carolina. She graduated from East Hendersonville High School and Blue Ridge Community College; and
- WHEREAS Terry Wilson first began her career with Henderson County in the Henderson County Tax Collector's Office, working there from December 2000 through September 2006; and
- WHEREAS Terry Wilson was named Deputy Clerk to the Board of Commissioners in September 2006; and
- WHEREAS, having served faithfully and dutifully as the Deputy Clerk to the Board of Commissioners, on May 4, 2009, Terry was sworn into the office of Henderson County Clerk to the Board of Commissioners; and
- WHEREAS Terry Wilson received her certification as a North Carolina County Clerk from the University of North Carolina School of Government in 2007; and
- WHEREAS, during her tenure as Clerk, Terry Wilson amassed a wealth of institutional knowledge and provided outstanding service to the Board of Commissioners, staff, and citizens of Henderson County; and
- WHEREAS Terry Wilson will retire from her service to Henderson County and its citizens on June 1, 2021.

NOW, THEREFORE, BE IT RESOLVED that the Henderson County Board of Commissioners expresses their deep admiration for the experience and wisdom that Terry Wilson brought to the positions that she 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, Terry Wilson.

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

Adopted this the 19th day of May 2021

WILLIAM LAPSLEY, CHAIRMAN

HENDERSON COUNTY BOARD OF COMMISSIONERS

ATTEST.

DENISA A. LAUFFER, CLERK TO THE BOARD

## MEMORANDUM OF UNDERSTANDING BETWEEN HENDERSON COUNTY AND ECUSTA RAILS2TRAIL, LLC

#### I. Introduction

The purpose of this Memorandum of Understanding, (MOU) is to set forth the agreements and understandings which have been reached between Henderson County, (County) and Ecusta Rails2Trail, LLC (Organization) regarding the acquisition, development, and operation of approximately nineteen (19) miles of former rail corridor known as the Ecusta or "TR" Line. The property on which the trail will be located is presently owned by Blue Ridge Southern Railroad, LLC, a subsidiary of Watco Companies.

In August of 2019, the Organization entered into a grant agreement with the North Carolina Department of Transportation (NCDOT) for a Transportation Alternatives Program (TAP) grant for the acquisition of the corridor with the intent to federally railbank. On May 6, 2021, the North Carolina Board of Transportation voted to authorize the Organization to purchase the corridor and request reimbursement. Acquisition is expected to occur in late May or early June of 2021. The Organization will partner with the County to preserve the corridor for trail purposes and in creating trails for public use.

### il. Description of the Property

The property subject to this MOU is described generally as approximately 19.1 miles of railroad situated between Milepost 0.7 (approximately 0.1 miles northeast of the Main Street Grade Crossing) at Hendersonville in Henderson County, and Milepost 19.8 (approximately at Lamb Creek) at Pisgah Forest near Brevard, in Transylvania County, all within North Carolina. The lease pertains solely to the portion of the corridor within Henderson County limits. A survey of the corridor was prepared by a licensed surveyor and will be recorded and referenced in the deed at closing. The trail lease referred to in this MOU, when executed, shall include and incorporate this MOU along with all of its exhibits.

#### III. Consideration

The Organization has acquired/will acquire the aforementioned Property from Blue Ridge Southern Railroad, LLC. The County will provide a bridge loan totaling \$7,760,000 to the Organization for the purchase. The County will be reimbursed at a one hundred percent (100%) rate by June 30, 2021 after receiving the NCDOT TAP grant funds. Additionally, the Organization will execute a corridor lease agreement with the County for the purposes contained in this document within ninety (90) days of acquisition. The lease may occur prior to the reimbursement.

#### IV. Obligations of the Organization

- The Organization will convey by lease to the County the right to develop, operate, repair, and maintain the portion of the corridor that lies within Henderson County limits. The County accepts the property "as is" on the date of conveyance.
- The Organization represents that it has no knowledge of hazardous waste, noxious waste, or any other condition of the land subject to this MOU exists that would inhibit the ability of the County to possess and improve the property as contemplated by this MOU.
- 3. The Organization will work with the County to prepare mutually agreed upon terms for lease. This lease shall be granted within ninety (90) days of acquisition.
- The Organization shall allow Henderson County to create third-party agreements for the development, operation, and maintenance of the corridor as it relates to trail purposes within Henderson County limits.
- 5. The Organization will request reimbursement from the NCDOT TAP grant as soon as possible after closing to ensure repayment to the County by June 30, 2021.
- The Organization shall grant the County a Deed of Trust as loan security. In addition, a Promissory Note will be executed to describe the terms and assurances for the bridge loan.

#### V. Obligations of the County

- 1. The County will provide a bridge loan to the Organization in the amount of \$7,760,000 on the condition that the Organization will convey a lease within ninety (90) days of closing and will reimburse the County 1,00% of the funds by June 30, 2021 after reimbursement from NCDOT.
- 2. Any contract between the County and a third party to perform duties authorized by this MOU must bind the third party to the County's obligations under this MOU.
- 3. The County will indemnify and hold harmless the Organization and its employees against all claims, damages, costs, and expenses, including reasonable attorney's fees, arising from the performance of this MOU by the County, its agents, contractors, servants, licensees, permittees, or employees. In case any action or proceeding is brought against the Organization or its employees by reason of any such claim, the County, upon notice from the Organization, will defend such action or proceeding.

#### VI. General

- This MOU is subject to all applicable laws and regulations. The reimbursement of the bridge loan by the TAP grant is subject to approval by the North Carolina Board of Transportation.
- 2. This MOU may be revised or amended by mutual written agreement of the Organization and the County.

- 3. The Organization must approve, and has sole discretion over, all land transactions, crossings, and easements for the Property. The County will be the first point of contact for inquiries from the public and/or private entities regarding these matters within Henderson County limits. Guidelines relating to easements for driveway and road crossings will be provided to the County. If a request conforms to the guidelines, it will be referred to the Organization. If a request does not conform to Organization guidelines, the County will deny the request. The Organization retains the right to issue other non-conflicting easements, leases, or permits but shall not enter into agreements that would physically alter the Trail or its uses. The Organization shall remain in compliance with the Federal Surface Transportation Board for the railbanking of the line.
- This MOU does not create an employment or agency relationship between the Organization and the County, any employees or agents of the County, or any third parties.

IN WITTNESS WHEREOF, Organization and the County have caused this instrument to be executed in their respective names by their respective duly authorized representatives.

HENDERSON COUNTY

By: DO

Stevie Whatt, County Manager

Hrv.

Date

ECUSTA RAILSZTRAILS, ILLC

13/1:

Kieran Roe, Executive Director

Dana

SATISFACTION: The debt of	videnced by Wrig	
Note has been satisfied in full i	his day of	20
Signed:	any or	, 20

#### PROMISSORY NOTE

\$7,760,000
Hendersonville, North Carolina
May \_\_\_\_, 2021

FOR VALUE RECEIVED the undersigned, Ecusta Rails2Trail, LLC ("Borrower") jointly and severally, promises to pay to the order of Henderson County ("Payee" or "Holder"), located at 1 Historic Courthouse Square Hendersonville NC 28792, or at such other place or to such other party or parties as the holder of this Promissory Note may designate, the principal sum of \$7,760,000 dollars, an amount payable in lawful money of the United States of America, at the office of Henderson County or at such place as the legal holder hereof may designate in writing. The principal shall be due and payable as follows:

If not sooner paid, the entire amount including principal shall become due and payable on June 30, 2021.

Unless otherwise provided, this Note may be prepaid in full or in part at any time without penalty or premium.

This Note is given for money loaned and is secured by a Deed of Trust which is a first lien on the property therein described.

All parties to this Promissory Note, including maker and any sureties, endorsers, or guarantors hereby waive protest, presentment, notice of dishonor, and notice of acceleration of maturity and agree to continue to remain bound for the payment of principal due under this Promissory Note notwithstanding any change or changes by way of release, surrender, exchange, modification or substitution of any security for this Promissory Note or by way of any extension or extensions of time for the payment of principal; and all such parties waive

Upon default the holder of this Promissory Note may employ an attorney to enforce the holder's rights and remedies and the maker, principal, surety, guarantor and endorsers of this Promissory Note hereby agree to pay to the holder reasonable attorney fees plus all other reasonable expenses incurred by the holder in exercising any of the holder's rights and remedies upon default. The rights and remedies of the holder as provided in this Note and any instrument securing this Note shall be cumulative and may be pursued singly, successively, or together against the property or any other funds, property or security held by the holder for payment or security, in the sole discretion of the holder. The failure to exercise any such right or remedy shall not be a waiver or release of such rights or remedies or the right to exercise any of them at another time.

This Promissory Note shall be governed as to validity, interpretation, construction, effect and in all other respects by the laws and decisions of the State of North Carolina.

Whenever possible, each provision of this Note shall be interpreted in such manner as to be effective and valid under applicable law, but if any provision of this Promissory Note or a portion thereto shall be prohibited by or invalidated under such law, such provision shall be ineffective to the extent of such prohibition or invalidity, without invalidating the remainder of such provision or the remaining provisions of this Promissory Note.

IN WITNESS WHEREOF, the Borrower has caused this instrument to be signed and sealed the day and year first above written.

ECUSTA RAILS2TRAIL, LLC (Borrower)		
Bv:		
Kieran Roe, Executive Director	Date	



# STATE OF NORTH CAROLINA DEPARTMENT OF TRANSPORTATION

ROY COOPER GOVERNOR

J. ERIC BOYETTE SECRETARY

May 12, 2021

John Mitchell Henderson County 1 Historic Courthouse Sq., Suite 2 Hendersonville, NC 28792

RE:

Execution of Agreement ID #8904 and #9668 for EB-6037B

Dear Mr. Mitchell:

This letter is to inform you that the above referenced agreements between the North Carolina Department of Transportation (NCDOT) and Conserving Carolina Foundation, and its wholly owned subsidiary, Ecusta Rails2Trail, LLC, are binding agreements that the NCDOT intends to fulfill in accordance with the General Statutes of North Carolina (NCGS).

These agreements were made under the authority granted to NCDOT by the North Carolina General Assembly including, but not limited to, the following applicable legislation: NCGS Section 136-66.1, Section 136-71.6, Section 160A-296 and 297, Section 136-18, Section 136-41.3, and Section 20-169, to participate in the planning, construction and/or implementation of the above referenced project as approved by the Board of Transportation.

Upon receipt of the fully executed Right of Way verification form from Ecusta Rails2Trail, LLC, NCDOT will process reimbursement according to the above referenced agreements and NC general statutes.

Sincerely,

Docusigned by:

Wanda Omskin

Wanda Austin, PE Division Engineer

cc:

Attachments



Margaret R. Pardee Memorial Flospital 800 North Justice Street, Hendersonville, NC 28791 www.pardeehospital.org

March 31, 2021

Wesley Burks, M.D.
Dean, UNC School of Medicine and CEO
UNC Health Care System
4030 Bondurant Hall
Campus Box 7000
Chapel Hill, NC 27599-7000

RE: Approval of Director Appointments for the Board of Directors of Henderson County Hospital Corporation

#### Dear Dr. Burks:

Pursuant to the Articles of Incorporation, the Board of Directors of Henderson County Hospital Corporation unanimously voted and approved at its March 31, 2021, meeting the following:

- The recommendation of Anthony McMinn for the appointment as the Hospital nominee as Director of the Henderson County Hospital Corporation, Seat 4. This appointment will be to serve a first three-year term.
- The recommendation of Hall Waddell for the appointment as the Hospital nominee as Director of the Henderson County Hospital Corporation, Seat 7. This renewal will be to serve a second three-year term.
- The recommendation of Jimmy Chandler for the appointment as the UNC Health Care System nominee as Director of the Henderson County Hospital Corporation, Seat 8, upon approval of the UNC Health Care System. This renewal will be to serve a second three-year term.
- The recommendation of Vivian Bolanos for the appointment as the UNC Health Care
  System nominee as Director of the Henderson County Hospital Corporation, Seat 5, upon
  approval of the UNC Health Care System. This renewal will be to serve a second three-year
  term.

Each of these individuals are willing to serve in this capacity. Enclosed you will find background information on Anthony McMinn. Since Hall Waddell, Jimmy Chandler and Vivian Bolanos are all current Board members and are being elected to serve a second three-year term, I have not provided additional background information on these nominees. However, I am happy to do so upon request.

Letter to Dr. Wesley Burks

RE: Nominees for Pardee Board of Directors

Page 2

We ask that you approve of these recommendations as provided by the Articles. Please let me know if you need any additional information. Thank you for your consideration in this matter.

Sincerely,

James M. Kirby, II President and CEO

Pardee UNC Health Care

Enclosure

Approved:

Wesley Burks, M.D. Dean, UNC School of Medicine and CEO

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# CITY OF HENDERSONVILLE

The City of Four Seasons

AFFORM FRAIT CONTING OF MANAGER AFGELA C. BURRER OF AROTHER AMOULA L. REBUR ORY Charles

# OFFICE OF THE MAYOR BARBARA G. VOIK

May 11, 2021

William Lapsley, Chairman Henderson County Board of Commissioners 1 Historic Courthouse Sq. Suite 1 Hendersonville, NC 28792

Dear Bill:

In 2019, the City of Hendersonville submitted a request to Henderson County for \$201,445 to fund School Resource Officers (SROs) in Henderson County Schools within Hendersonville. As you know, the citizens of Hendersonville are summity funding 100% of the costs or \$250,360.20 for SROs in the city. The request was made to ensure the citizens of Hendersonville were receiving the same level of financial support for SROs as the citizens who live in other parts of Henderson County. Unfortunately, this request was not funded by the Henderson County Board of Commissioners.

The Hendersonville City Council values the presence of HPD officers in the public schools in Hendersonville. The Council recognizes our responsibility to keep all children in public school safe, protected, and secure whether residents of Hendersonville or not. The Council still believes that a portion of the SRO costs should be provided by the Henderson County taxpayers as a recognition that we share this responsibility with the HCPS School Board and Henderson County. City staff have updated the allocation spreadsheet that indicates that 82% or \$205,459.44 of the SRO expense can be attributed to duties in Henderson County Public Schools. The remaining 18% or \$45,100.85 can be attributed to training and duties associated within the city. A copy of this spreadsheet is attached for your information. In addition to the \$45,100.85, the City of Hendersonville funds a fifth SRO position that supplements the others as needed. Therefore, the Henderson ville City Council hereby requests an annual financial contribution from Henderson County at a maximum amount of \$205,459.44, or some other amount to be negotiated between Council and the Board of Commissioners, for the placement of four Hendersonville Police Officers in Henderson County Public Schools within the corporate limits of Hendersonville.

Thank you for your attention in this matter. If you have any questions or need additional information, please feel free to contact me.

Thank you,

Barbara G. Volk, Mayor City of Hendersonville

Cc: City (

City Council Blair Myhand, Chief of Police Steve Wyatt, County Manager