

MINUTES

**STATE OF NORTH CAROLINA
COUNTY OF HENDERSON**

**BOARD OF COMMISSIONERS
WEDNESDAY, MAY 18, 2022**

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

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

Also present were: Director of Business and Community Development Christopher Todd, Finance Director Samantha Reynolds, Budget Manager/Internal Auditor Sonya Flynn, Engineer Marcus Jones, Sheriff Lowell Griffin, Emergency Management/Rescue Coordinator Jimmy Brissie, Budget Analyst Jennifer Miranda, Planning Director Autumn Radcliff, Register of Deeds Lee King, DSS Director Jerrie McFalls, IT Director Mark Seelenbacher, Health Department Director Steve Smith, Environmental Health Supervisor Seth Swift, Human Resources Director Karen Ensley, Library Director Trina Rushing, Building Services Director Crystal Lyda, Parks and Recreation Director Carleen Dixon, Wellness Center Director Dr. Jamie Gibbs, Emergency Services Director Mike Barnett, Assistant Tax Assessor Kevin Hensley, Justin Blythe, Solid and Water Director Jonathon Walling, Cooperative Extension Director Terry Kelley, Engineer Natalie Berry, and PIO Kathy Finotti – videotaping, Deputy Chris Stepp provided security.

CALL TO ORDER/WELCOME

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

INVOCATION

Commissioner Andreotta provided the invocation.

PLEDGE OF ALLEGIANCE

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

INFORMAL PUBLIC COMMENTS

There was none.

DISCUSSION/ADJUSTMENT OF AGENDA

Chairman Lapsley made the motion to approve the consent agenda as presented. All voted in favor, and the motion carried 5-0.

CONSENT AGENDA consisted of the following:

Approval of Minutes

Draft minutes were presented for Board review and approval of the following meeting(s):

May 2, 2022 - Regularly Scheduled Meeting

Motion:

I move the Board approve the minutes of May 2, 2022.

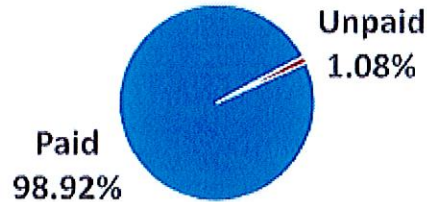
Tax Collector’s Report

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

Please find outlined below collections information through May 9, 2022 for 2021 real and personal property bills mailed on August 27th. Vehicles taxes are billed monthly by NC DMV.

Henderson County Annual Bills (Real and Personal Property):

2021 Beginning Charge:	\$88,218,513.92
Discoveries & Imm. Irreg.:	\$1,341,302.75
Releases & Refunds:	(\$1,130,878.29)
Net Charge:	\$88,428,938.38
Unpaid Taxes:	\$958,916.08
Amount Collected:	\$87,470,022.30



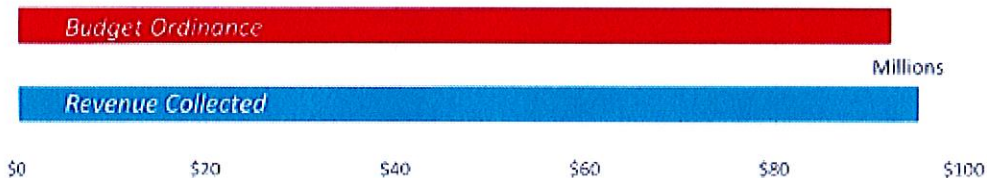
Henderson County Registered Motor Vehicles (As Collected by NC DMV):

Net Charge:	\$6,723,741.28
Unpaid Taxes:	\$14,706.60
Amount Collected:	\$6,709,034.68

99.78%

Henderson County FY22 Budget Analysis:

	<u>Budget Ordinance</u>		<u>Revenue Collected</u>
Ad Valorem:	\$91,127,728.00	Ad Valorem:	\$94,179,056.98
Prior Years:	\$980,000.00	Prior Years:	\$849,608.32
Budget Total:	\$92,107,728.00	YTD Revenue:	\$95,028,665.30



Vaya Health – Quarterly Fiscal Monitoring Report (FMR) for the charter that ended March 31, 2022

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 County Finance Officer received the FMR for Vaya Health on May 2, 2022. FMR is attached to these minutes.

Motion:

I move that the Board of Commissioners approve the Vaya Health Fiscal Monitoring Report for the quarter ended March 31, 2022.

2022.56 Surplus and Donation of Ambulance to the Henderson County Rescue Squad

A resolution was provided for the Board’s consideration is a declaring one (1) Ambulance no longer used by Henderson County Emergency Medical Services as surplus property and the donation of the Ambulance to the Henderson County Rescue Squad as allowed by N.C.G.S. 160A-280 to be used for patient care and ambulance transportation.

Approved: June 6, 2022

Motion:

I move that the Board approve the attached resolution declaring the Ambulance presented as surplus and authorizes the donation to the Henderson County Rescue Squad as allowed by N.C.G.S. 160A-280.

2022.57 Juvenile Crime Prevention Council – Revised Bylaws

The Henderson County Juvenile Crime Prevention Council (JCPC) requested the Board of Commissioners approve a revision to their By-Laws. The requested revision removes the section related to attendance. Statute requires any revisions to the JCPC Bylaws approved by the Governing Board.

Motion:

I move that the Board approve the JCPC Revisions to the JCPC Bylaws as presented.

2022.58 Apple Country Public Transit - Operations & Management Contract

Henderson County receives federal funding to provide fixed-route and paratransit transportation to the community. The Federal Transit Administration (FTA) requires grant recipients to re-contract their management and operations of the system every 3 to 6 years. In 2016, the County contracted with WCCA (now DBA WNCSource) for three years with a three, one year extension. This contract will expire on June 30th of this year, and a new contract must be in place at the beginning of the 2023 fiscal year.

Staff released a Request for Proposals on December 1, 2021, and advertised the listing in The Lightning and four online transit websites. Two proposals were received on January 21, 2022. An evaluation committee selected WNCSource as the winning proposal. A meeting between key County and WNC Source staff was conducted on March 1, 2022. The County Finance Department and Legal Department reviewed and approved the contract as well as the corresponding departments with WNC Source. A Best and Final Offer was submitted on April 7, 2022.

Motion:

I move that the Board approve the final contract for the operations and management of Apple Country Public Transit from FY 2023 – 2026.

Notification of Vacancies

The Notification of Vacancies is being provided for the Board's information. They will appear on the next agenda under "Nominations."

1. Hospital Corporation Board of Directors – 1 vac
Position # 9 (Henderson County Nominating Body)
2. Henderson County Historic Courthouse dba/Heritage Museum – 1 vac.
Position #1 (At Large)

2022.59 Set Public Hearing to Abandon NCDOT maintenance and close a portion of N Cureton Place (Cureton Place Extension) Road Right of Way

Planning and Property Addressing staff received a petition to abandon NCDOT maintenance and close a portion of N Cureton Place (Cureton Place Extension) right-of-way. Under North Carolina General Statute (NCGS) 153A-241, counties have the power to close any public road or easement, not within a city, except public roads or easements for public roads under the control of the Department of Transportation. To close any road, the Board must:

- Vote to adopt a resolution declaring its intent to close the public road or easement.
- Call and notice a public hearing on closing the road or easement, with notice "reasonably calculated to give full and fair disclosure of the proposed closing to be published once a week for three successive weeks

Approved: June 6, 2022

before the hearing, a copy of the resolution to be sent by registered or certified mail to each owner as shown on the county tax records of property adjoining the public road or easement who did not join in the request to have the road or easement closed, and a notice of the closing and public hearing to be prominently posted in at least two places along the road or easement.”

- Hold the public hearing, where the Board must “hear all interested persons who appear with respect to whether the closing would be detrimental to the public interest or to any individual property rights.”

- Then, if the Board “is satisfied that closing the public road or easement is not contrary to the public interest and (in the case of a road) that no individual owning property in the vicinity of the road or in the subdivision in which it is located would thereby be deprived of reasonable means of ingress and egress to his property, the Board may adopt an order closing the road or easement.”

Motion:

I move that the Board approve the proposed resolution and set the public hearing for June 6, 2022, at 5:30 pm.

Detention Facility- Request for Project Position

The Board was requested to approve the addition of a temporary project position at the Detention Facility, effective August 1, 2022. The addition of the position will allow Detention to cover staffing needs while a current full-time Detention Corporal is on military leave with the Army Reserves. The Deployment Purpose: *Operation Enduring Freedom* indicates a period of active duty to be 400 days with a report date of 19 August 2022 at Fort Bliss, TX. This position would temporarily assume the responsibilities of the Detention Corporal who supervises the daily operation of the squad.

The temporarily vacated position would cover the funding for this position. The staff covering this position would be returned to their previous assignment and pay, and the project position will end at the end of the assignment.

The need for this position has been discussed with the Human Resources Department.

Motion:

I move the Board of Commissioners approve the addition of one (1) Temporary Detention Corporal project position effective August 1, 2022, for staffing needs due to military deployment.

Architect Selection – Henderson County Public Schools Bus Garage

The Board was requested to approve the RFQ selection of Clark Nexsen Architects and authorize staff to proceed with the negotiations and procurement of Architecture & Engineering services, as detailed in the HCPS MRTS FY 2021-2022 Capital Outlay MRTS Planned Project: Bus Garage Advanced Planning and Design.

The Statements of Qualifications received were from Clark Nexsen, LS3P, Mark Lusk Architecture (MLA), and CPL.

Motion:

I move the Henderson County Board of Commissioners approve the selection of Clark Nexsen as the Architect for Advanced Planning and Design for Henderson County Public Schools New Bus Garage and direct Staff to negotiate an agreement.

Architect Selection - West Henderson High Additions and Renovations

The Board was requested to approve the RFQ selection of LS3P Architects and authorize staff to proceed with the negotiations and procurement of Architecture & Engineering services, as detailed in the HCPS MRTS FY 2021-2022 Capital Outlay MRTS Planned Project: West Henderson High Renovation and Addition. \$2,000,000 was included on the approved list of MRTS Projects for FY21-22.

Approved: June 6, 2022

The Statements of Qualifications received were from Clark Nexsen, LS3P, Mark Lusk Architecture (MLA), McMillan, Pazdan, Smith, and ADW.

Motion:

I move the Henderson County Board of Commissioners approve the selection of LS3P as the Architect for Advanced Planning and Design for Henderson County Public Schools West Henderson High School Renovation and Addition and direct Staff to negotiate an agreement.

Stream Resilience Subgrants

The 2021 North Carolina budget included two grants to Henderson County for stream resilience projects, one for the French Broad River near Pleasant Grove and one for Bat Fork Creek. Neither grant requires any County match.

These projects were awarded based on requests of Conserving Carolina. Attached are proposed subgrant agreements with Conserving Carolina for both projects. Once these are approved, County staff can give final execution to the State grant document (which was attached to the proposed subgrant agreement).

Motion:

I move that the Board approve the proposed agreements and direct staff to execute the same and the State grants on behalf of the County.

2022.60 Public Hearing – Project 40 Corporation – Economic Development Incentives

Chairman Lapsley made the motion to go into Public Hearing. All voted in favor, and the motion carried 5-0.

Brittany Brady, president, and CEO of the Partnership for Economic Development, informed the Board that Project 40 Corporation is a manufacturing concern located inside and outside the United States (and Henderson County), contemplating expansion at its site in Henderson County.

Under the project as proposed, the public benefit to be derived from the capital project is a total taxable capital investment by Project 40 of at least \$41,400,000.00 in business personal property (equipment) over a period of 5 years. The project would result in the creation of 40 new jobs at an average wage of \$55,000.00, which is in excess of the average wage in Henderson County for full-time employment, plus other benefits. The contemplated incentives would last for a period of 5 years from each investment. The first year's contemplated incentive, if granted, would be not more than \$39,943.20, based on the new investment, the number of new employees, and the Board's incentives guidelines. The maximum amount of incentives to be considered in this grant would be \$729,941.00.

Henderson County was asked to consider granting assistance toward the investment of Project 40. If approved, the request would be funded through the general property tax revenue.

Public Input: There was none.

Chairman Lapsley made the motion to close the Public Hearing. All voted in favor, and the motion carried 5-0.

Vice-Chair McCall made the motion to approve the proposed incentives as presented. All voted in favor, and the motion carried 5-0.

2022.61 Land Development Code (LDC) Text Amendments (TX-2022-01) – Accessory Residential Dwellings

Chairman Lapsley made the motion to go into Public Hearing. All voted in favor, and the motion carried 5-0.

The Henderson County Planning Board, during its review of the Land Development Code, received complaints from citizens on the current standards for accessory dwellings. Accessory dwellings are allowed when a property owner wishes to add a second dwelling to a parcel of land that already contains a residence. This provision is separate from an owner subdividing property for the purpose of a new residence. Due to the lack of standards, this provision could allow a manufactured home park that did not comply with the existing manufactured home park standards.

The Planning Board discussed the issue at its March and April meetings and, on April 21, 2022, voted unanimously to send forward a favorable recommendation on the draft text amendment to accessory dwellings.

Commissioner Hill requested the following revisions:

1. Remove driveway limitations
2. Remove lot size restriction
3. Revise the size restriction to 75% of the gross size of the principle the dwelling
4. Revise the limitation in paragraph five to include accessory dwelling in the front yard

Public Input:

1. Kenny Barnwell spoke in favor of the proposed changes to the Land Development Code.

Chairman Lapsley made the motion to close the Public Hearing. All voted in favor, and the motion carried 5-0

Commissioner Andreotta made the motion to approve the proposed changes with the following revisions (as shown on the attached document): The driveway limitation and lot size restriction were removed. An accessory dwelling may be no larger than 75% of the gross floor area of the principal dwelling, and a detached accessory dwelling may be located in the established front, side, or rear yard and shall meet the standards for the applicable building and lot type. Commissioners Andreotta, Hill, and Edney voted yes; Chairman Lapsley and Vice-Chair McCall voted no. The motion carried with a 3-2 vote.

DISCUSSION**Capital Projects Update**

David Berry provided the Board of Commissioners with an update on construction projects around Henderson County.

Henderson County and Vannoy construction are working toward the completion of the BRCC Patton Building Renovation & Addition project. This project continues to be on time and within budget. A ribbon-cutting is scheduled for July 12, 2022.



BRCC Patton Building



Hendersonville High School held its spring play “Oklahoma” in the newly renovated auditorium.



Construction continues both inside and outside of Hendersonville High School.



Paving projects continue at Hendersonville and Etowah Elementary, Apple Valley Middle, and North and

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West Henderson. Roofing projects are in progress at East and West Henderson.

Henderson County Public Schools Video Management System work continues by Haynes electric, with the cabling scheduled for completion in August and camera installation after that.

BRCC MRTS projects for this fiscal year are in progress and include furniture for the Flat Rock Building classrooms, HVAC and metal door replacements in the Spearman Building, and campus-wide paving.

The architect McMillan, Pazden, and Smith continue architectural exercises on the VFW Building while work is being done on the yet-to-be-finalized special funding.

Henderson County has received the proposal from Fentress for the ninety-five Courthouse and Detention Center Project and is currently under negotiations and review by county staff.

VFW Renovation Project

Lindsey Roden, with McMillian, Pazden, and Smith, presented the Board with information about the VFW design.

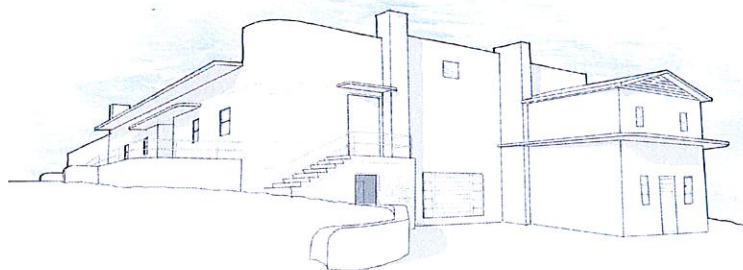
The Statement of Probable Costs included:

- \$3,638,000.00 Construction Cost (inclusive of contingencies)
- \$60,000.00 HazMat Abatement Allowance
- \$389,000.00 (FFE) (inclusive of kitchen equipment, furniture, and technology)
- \$40,000.00 Owner Soft Costs (survey, testing, permit, etc.)
- \$218,280.00 Design Fees (6%)
- \$4,345,280.00 Total Project Costs**

The schedule presented was as follows:

Design Development & Pricing	9 Weeks
Construction Documents	10 Weeks
Permitting and Bidding	4 – 6 Weeks

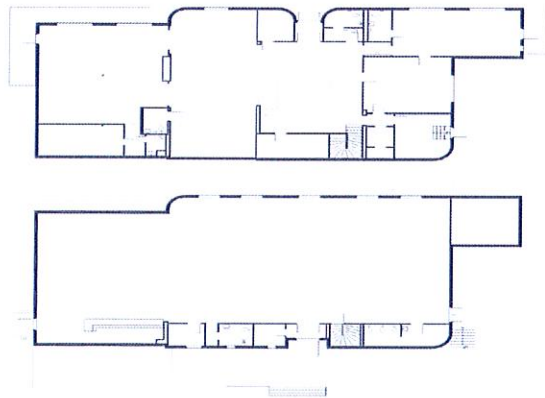
Bids are expected to be received in November 2022, which will allow 4 – 6 weeks for negation and contracts.



**VFW RENOVATION
PROJECT UPDATE**



Approved: June 6, 2022

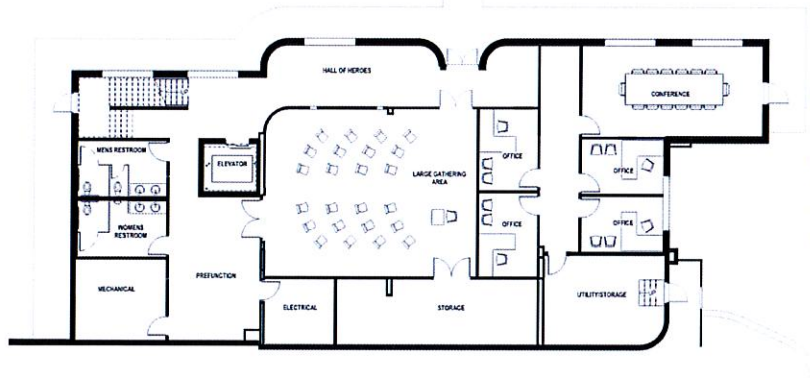


EXISTING PLANS

- Non-compliant ADA restrooms
- Non-functional kitchen equipment
- Non-compliant interior stair.
- Non-compliant electrical
- Accessibility issues on lower level.



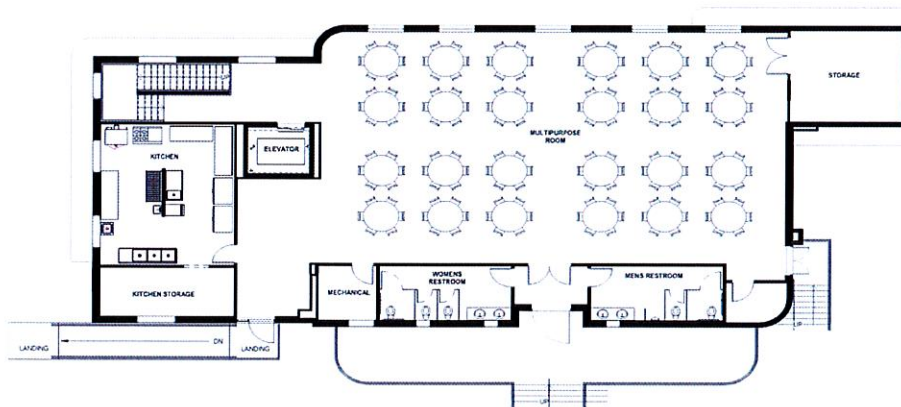
PROPOSED LEVEL 1



- Accessible restrooms.
- Code compliant interior stair.
- Elevator
- Large gathering area + Conference Room
- Parks and Rec Office
- Veteran Services Offices
- VFW Office + storage
- Museum/Display area for Veteran Services Artifacts



PROPOSED LEVEL 2



- Accessible restrooms.
- Code compliant interior stair.
- Elevator
- Assembly area for 120+
- Catering/warming kitchen
- Finish upgrades
- New Furniture, technology



Commissioner Edney made the motion to direct McMillan, Pazden, and Smith to proceed with the VFW design as presented. All voted in favor, and the motion carried 5-0.

Chairman Lapsley shared that VFW architectural plans have been shared with VFW leadership and other civic organizations throughout the planning process.

FY2023 Budget Workshop

At the May 2, 2022 meeting, the County Manager's FY23 Proposed Budget was presented to the Board of Commissioners. The Board is requested to discuss the budget as presented and direct staff accordingly. The following schedule was suggested to structure the discussion and overview.

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

County Manager John Mitchell explained that the County's Budget preparation is a year-long process that begins soon after budget adoption. He expressed thanks to Budget Manager Sonya Flynn, Budget Analyst Jennifer Miranda, Finance Director Samantha Reynolds, Tax Collector Darlene Burgess, Assistant County Manager Amy Brantley, and all other Department Heads in attendance for their hard work in helping to prepare the FY23 proposed budget so the Board may allocate the public's money effectively. He stated that the Board had its first meeting regarding this budget back in January, followed by a budget overview in May. This meeting is where the County "opens the books" for the public to get a line-by-line look at where all tax dollars are going. He believes that Henderson County has the most transparent budget policy in the state.

John Mitchell said the County's proposed expenditures are approximately 178 million, which includes a fund balance appropriation of approximately 17.9 million. This is well within the 12% fund balance, which is a standard the Board has set so that when the County goes to borrow, we can get the best rates available. The proposed budget is less than a 1% expansion of the budget from the FY22 Revised Budget. With that 1%, the County stacks up next to CPI (Consumer Price Index), which stands at 8.3% through April. During the budget, process staff must consider what challenges may be on the horizon for FY23 and different inflation levels and what they mean to the County's budget. One current highlight is the 43.6% inflation in gasoline and the 10% percent inflation in food.

FY 2023 Proposed Budget Overview

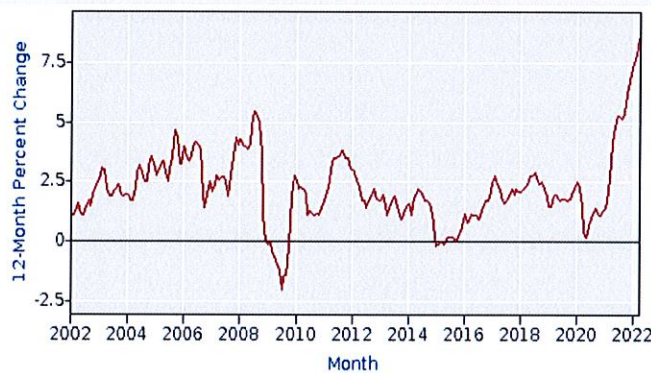
- FY 2023 is Year 4, of the 4 Year Reappraisal Cycle
- Proposed Expenditures = \$178,365,545
- Proposed Fund Balance Appropriation = \$17,961,329
- The Proposed Budget increased 0.84% from FY22 Revised
- Consumer Price Index (CPI) is up 8.3% from April of 2021
- "The interest is up, and the stock market's down..."

FY 2023 – Key Economic Indicators

Percent changes in CPI for All Urban Consumers (CPI-U): U.S. city average – Unadjusted 12-months – April 2022	
All Items	8.3%
Food	9.4%
Electricity	11.0%
New Vehicles	13.2%
Used Cars and Trucks	22.7%
Gasoline	43.6%
Apparel	5.4%
Transportation Services	8.5%

Source: <https://www.bls.gov/news.release/cpi.nr0.htm>

FY 2023 – Key Economic Indicators



The Consumer Price Index is up 8.3% over the past year April 2021 – April 2022

* <https://data.bls.gov/pdq/SurveyOutputServlet>

FY 2023 – Key Economic Indicators



Median Sales Price for all home types in Henderson County is \$379,999

Up 13.5% over the past year

*<https://www.redfin.com/county/2051/NC/Henderson-County/housing-market>

FY 2023 – Key Economic Indicators

Market Summary > Dow Jones Industrial Average

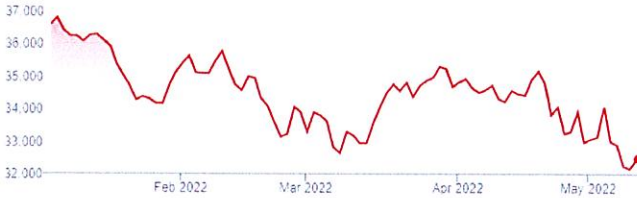
32,486.85

-4,098.21 (-11.20%) ↓ year to date

May 11 10:25 AM EDT • Disclaimer

+ Follow

1D 5D 1M 6M YTD 1Y 5Y Max



Open	32,123.24	Low	31,996.65	52-wk high	36,952.65
High	32,507.57	Prev close	32,160.74	52-wk low	31,887.89

The Dow Jones Industrial Average is down 11.20% Year to Date.

*As of May 11, 2022 – 10:25am

In thinking about the reappraisal and the increasing home values in the county, John Mitchell said. There is strong desirability to be in Henderson County, which reflects the cost to build. In closing, he noted that the County’s most significant inflow is Ad Valorem taxes.

FY 2023 Proposed Budget - Revenues

	FY 2021 Actual	FY 2022 Revised	FY 2023 Proposed
Ad Valorem Taxes – Current Year	\$91,425,960	\$91,127,728	\$93,828,608
Ad Valorem Taxes – Prior Years	\$1,181,303	\$980,000	\$981,000
Local Option Sales Taxes	\$32,577,783	\$28,132,879	\$32,577,783
Other Taxes and Licenses	\$4,807,546	\$4,059,000	\$1,655,000
Unrestricted Intergovernmental Revenue	\$73,144	\$50,000	\$50,000
Restricted Intergovernmental Revenue	\$16,729,273	\$20,723,743	\$16,803,643
Permits and Fees	\$2,261,804	\$1,652,020	\$2,090,795
Sales and Services	\$7,456,812	\$8,138,898	\$8,361,912
Investment Earnings	\$586,663	\$753,000	\$502,500
Other Revenues	\$7,681,030	\$1,618,094	\$1,262,648
Transfers from Other Funds	\$4,184,699	\$2,740,152	\$2,290,327
Fund Balance Appropriated	\$0	\$16,898,368	\$17,961,329
TOTAL GENERAL FUND REVENUE	\$168,966,016	\$176,873,882	\$178,365,545

For the public’s benefit, Chairman Lapsley stated that looking at the above table, the two big numbers in the revenue column are County Taxes at \$91,127,728 and Local Option Sales Tax at \$28,132,879 FY2022 Revised. In Local Option Sales Tax FY2021 Actual, the County collected \$32,577,783, four million dollars more than anticipated. Chairman Lapsley asked where does the county stand today in relation to where we stood at this same time last year? The amount collected will go to the appropriated fund balance.

Assistant County Manager Amy Brantley explained that it had been the practice of this Board to budget the actual audited sales tax amount from the previous fiscal year for sales tax. For Ad Valorem Taxes, the collection rate budgeted cannot exceed what the percentage is expected to be at the end of the current fiscal

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year per state statutes.

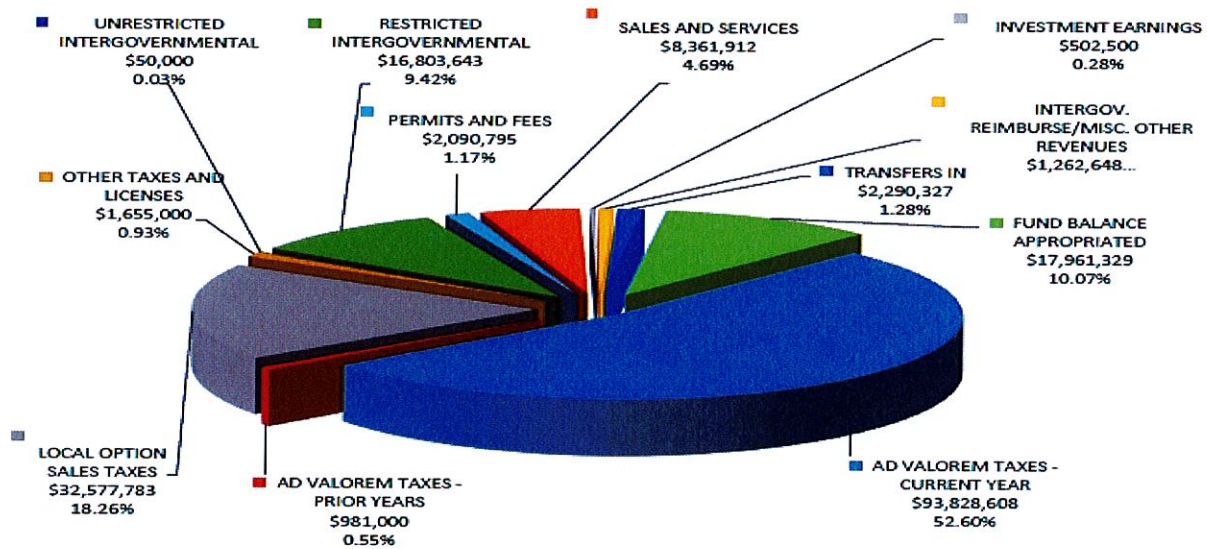
**HENDERSON COUNTY FY 2022-2023
PROPOSED BUDGET - EXPENDITURES**

1

EDUCATION	FY 2021-2022	FY 2022-2023	\$ CHANGE FY22 REVISED TO FY23 PROPOSED	% CHANGE FY22 REVISED TO FY23 PROPOSED
	REVISED EXPENDITURES	PROPOSED EXPENDITURES		
HENDERSON COUNTY PUBLIC SCHOOLS				
Current Expense	\$29,928,000	\$29,928,000	\$0	0.0%
Hendersonville SRO Costs	\$205,460	\$0	(\$205,460)	-100.0%
Capital Expense	\$1,500,000	\$1,500,000	\$0	0.0%
Debt Service	\$11,275,450	\$11,951,709	\$676,259	6.0%
MRTS	\$4,934,424	\$5,098,716	\$164,292	3.3%
TOTAL HC PUBLIC SCHOOLS	\$47,843,334	\$48,478,425	\$635,091	1.3%
BLUE RIDGE COMMUNITY COLLEGE				
Current Expense	\$4,748,181	\$5,250,000	\$501,819	10.6%
Debt Service	\$3,440,461	\$3,372,266	(\$68,195)	-2.0%
MRTS	\$3,289,616	\$3,399,144	\$109,528	3.3%
TOTAL BLUE RIDGE COMMUNITY COLLEGE	\$11,478,258	\$12,021,410	\$543,152	4.7%
HENDERSON COUNTY GOVERNMENT				
GENERAL GOVERNMENT	FY 2021-2022	FY 2022-2023	\$ CHANGE FY22 REVISED TO FY23 PROPOSED	% CHANGE FY22 REVISED TO FY23 PROPOSED
	REVISED EXPENDITURES	PROPOSED EXPENDITURES		
Governing Body	\$706,021	\$574,991	(\$131,030)	-18.6%
Dues and Non-Profit Contributions	\$466,765	\$451,617	(\$15,148)	-3.2%
County Administration	\$1,126,420	\$1,148,334	\$21,914	1.9%
Human Resources	\$1,159,084	\$1,099,555	(\$59,529)	-5.1%
Elections	\$1,038,319	\$994,733	(\$43,586)	-4.2%
County Attorney	\$910,391	\$991,880	\$81,489	9.0%
Register of Deeds	\$783,211	\$699,454	(\$83,757)	-10.7%
Facility Services / Garage	\$5,586,298	\$5,912,442	\$326,144	5.8%
Court Facilities	\$153,000	\$153,000	\$0	0.0%
Information Technology	\$4,170,693	\$5,627,825	\$1,457,132	34.9%
Wellness	\$1,104,829	\$1,348,729	\$243,900	22.1%
Non-Departmental Accounts	\$3,289,696	\$1,564,696	(\$1,725,000)	-52.4%
Transfers From the General Fund	\$2,587,153	\$1,964,446	(\$622,707)	-24.1%
TOTAL GENERAL GOVERNMENT	\$23,081,880	\$22,531,702	(\$550,178)	-2.4%
TAXATION AND FINANCE				
Finance	\$1,083,229	\$1,229,664	\$146,435	13.5%
Tax Department (Assessor and Collections)	\$2,496,160	\$2,539,561	\$43,401	1.7%
TOTAL TAXATION AND FINANCE	\$3,579,389	\$3,769,225	\$189,836	5.3%
PUBLIC SAFETY				
Sheriff	\$21,011,311	\$21,712,449	\$701,138	3.3%
Detention Facility	\$5,890,924	\$6,124,393	\$233,469	4.0%
Emergency Management / Fire Services	\$1,542,940	\$1,665,310	\$122,370	7.9%
Building Services	\$1,225,606	\$1,507,480	\$281,874	23.0%
Emergency Medical Services	\$7,791,572	\$9,456,789	\$1,665,217	21.4%
Animal Services	\$745,105	\$864,123	\$119,018	16.0%
Rescue Squad	\$381,360	\$481,360	\$100,000	26.2%
Code Enforcement Services	\$307,380	\$320,541	\$13,161	4.3%
TOTAL PUBLIC SAFETY	\$38,896,198	\$42,132,445	\$3,236,247	8.3%

HENDERSON COUNTY GOVERNMENT	FY 2021-2022	FY 2022-2023	\$ CHANGE FY22 REVISED TO FY23 PROPOSED	% CHANGE FY22 REVISED TO FY23 PROPOSED
	REVISED EXPENDITURES	PROPOSED EXPENDITURES		
ENVIRONMENTAL PROTECTION				
Forestry Services	\$61,251	\$91,484	\$30,233	49.4%
Cooperative Extension	\$467,726	\$530,958	\$63,232	13.5%
TOTAL ENVIRONMENTAL PROTECTION	\$528,977	\$622,442	\$93,465	17.7%
PLANNING & ECONOMIC DEVELOPMENT				
Soil & Water Conservation	\$467,983	\$427,396	(\$40,587)	-8.7%
Site Development	\$257,459	\$247,941	(\$9,518)	-3.7%
Project Management	\$263,376	\$286,800	\$23,424	8.9%
Planning	\$880,963	\$913,427	\$32,464	3.7%
Heritage Museum	\$100,000	\$100,000	\$0	0.0%
Economic Development	\$730,825	\$788,075	\$57,250	7.8%
Agri-Business Development	\$170,120	\$187,268	\$17,148	10.1%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	\$2,870,726	\$2,950,907	\$80,181	2.8%
HUMAN SERVICES				
General Public Health	\$12,621,746	\$10,710,869	(\$1,910,877)	-15.1%
Environmental Health	\$1,461,425	\$1,705,286	\$243,861	16.7%
Home and Community Care Block Grant	\$820,541	\$820,541	\$0	0.0%
Medical Services	\$90,000	\$90,000	\$0	0.0%
Mental Health	\$528,612	\$528,612	\$0	0.0%
Rural Operating Assistance Program	\$201,384	\$201,384	\$0	0.0%
Social Services - Admin & General Assistance	\$15,758,150	\$16,896,098	\$1,137,948	7.2%
Social Services - Federal & State Programs	\$5,156,942	\$3,776,405	(\$1,380,537)	-26.8%
Juvenile Justice Program	\$218,745	\$218,745	\$0	0.0%
Veteran's Services	\$79,978	\$141,120	\$61,142	76.4%
TOTAL HUMAN SERVICES	\$36,937,523	\$35,089,060	(\$1,848,463)	-5.0%
CULTURAL AND RECREATION				
Library	\$3,598,002	\$3,804,204	\$206,202	5.7%
Recreation	\$2,393,552	\$2,620,793	\$227,241	9.5%
TOTAL CULTURAL AND RECREATION	\$5,991,554	\$6,424,997	\$433,443	7.2%
TOTAL COUNTY GOVERNMENT	\$171,207,839	\$174,020,613	\$2,812,774	1.6%
Henderson County	\$5,666,043	\$4,344,932	(\$1,321,111)	-23.3%
TOTAL DEBT SERVICE	\$5,666,043	\$4,344,932	(\$1,321,111)	-23.3%
TOTAL HENDERSON COUNTY GENERAL FUND BUDGET	\$176,873,882	\$178,365,545	\$1,719,827	0.8%
SPECIAL REVENUE AND ENTERPRISE FUNDS				
	FY 2021-2022	FY 2022-2023	\$ CHANGE FY22 REVISED TO FY23 PROPOSED	% CHANGE FY22 REVISED TO FY23 PROPOSED
	REVISED EXPENDITURES	PROPOSED EXPENDITURES		
Capital Reserve Fund (21)	\$1,664,808	\$1,699,572	\$34,764	2.1%
Reappraisal Reserve Fund (25)	\$1,145,980	\$1,517,381	\$371,401	32.4%
E-911 Fund (28)	\$722,256	\$450,126	(\$272,130)	-37.7%
Public Transit Fund (33)	\$1,442,929	\$1,083,609	(\$359,320)	-24.9%
HCPS - Maintenance/Repairs/Technology/Security (44)	\$5,934,434	\$5,098,716	(\$835,718)	-14.1%
BRCC - Maintenance/Repairs/Technology/Security (45)	\$3,580,939	\$3,399,144	(\$181,795)	-5.1%
Debt Service Fund (50)	\$4,551,452	\$4,069,227	(\$482,225)	-10.6%
Solid Waste (60)	\$8,084,953	\$8,730,236	\$645,283	8.0%
Justice Academy Sewer Fund (63)	\$70,881	\$65,781	(\$5,100)	-7.2%

GENERAL FUND	FY 2022	FY 2022	FY 2023
	ADOPTED BUDGET	REVISED BUDGET	PROPOSED BUDGET
AD VALOREM TAXES - CURRENT YEAR	\$91,127,728	\$91,127,728	\$93,828,608
AD VALOREM TAXES - PRIOR YEARS	\$980,000	\$980,000	\$981,000
LOCAL OPTION SALES TAXES	\$28,132,879	\$28,132,879	\$32,577,783
OTHER TAXES AND LICENSES	\$1,349,000	\$4,059,000	\$1,655,000
UNRESTRICTED INTERGOVERNMENTAL	\$50,000	\$50,000	\$50,000
RESTRICTED INTERGOVERNMENTAL	\$15,730,050	\$20,723,743	\$16,803,643
PERMITS AND FEES	\$1,652,020	\$1,652,020	\$2,090,795
SALES AND SERVICES	\$7,541,691	\$8,138,898	\$8,361,912
INVESTMENT EARNINGS	\$753,000	\$753,000	\$502,500
INTERGOV. REIMBURSE/MISC. OTHER REVENUES	\$1,493,240	\$1,618,094	\$1,262,648
TRANSFERS IN	\$2,740,152	\$2,760,590	\$2,290,327
FUND BALANCE APPROPRIATED	\$15,558,631	\$16,877,930	\$17,961,329
TOTAL GENERAL FUND REVENUES	\$167,108,391	\$176,873,882	\$178,365,545



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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Current Expense	\$ 28,928,000	\$ 30,133,460	\$ 29,928,000	-0.7%
Capital Expense	\$ 1,900,000	\$ 1,500,000	\$ 1,500,000	0.0%
Debt Service	\$ 12,243,746	\$ 11,275,450	\$ 11,951,709	6.0%
MRTS	\$ 1,632,050	\$ 4,934,424	\$ 5,098,716	3.3%

Total Expenditures	\$ 44,703,796	\$ 47,843,334	\$ 48,478,425	1.3%
Total Revenue	\$ 1,139,308	\$ 900,000	\$ 900,000	0.0%
Revenue % of Expenditure	3%	2%	2%	

SIGNIFICANT ISSUES:

1	Current expense for FY22 includes a one-time payment for School Resource Officers [\$205,460]
2	MRTS for FY23 is budgeted for in Transfers from the General Fund and includes a full 3 cent transfer

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	The final approved budget from the school system has not been submitted as of the printing of the Budget Message	\$0	\$0.00000

Henderson County Public Schools – Local Appropriation Request 2022- 2023

Henderson County Public School Superintendent Dr. John Bryant thanked the Board for their continued support for the Henderson County Public School system. He noted that the Board had invested nearly 100 million dollars in Capital Projects for the Public School System over the past few years. Dr. Bryant said Henderson County is a coveted place to live, learn, work, and serve. It is because of investments like a full-time School Nurse at every individual school location and a full-time School Resource Officer at every school location. He believes these are powerful parts of what separates Henderson County from so many other parts of the state and the nation. Henderson County prioritizes the care and service of every child.

Dr. Bryant presented the 2022-2023 Local County Appropriation Request.

2022 – 2023 Budget Request Priorities

- Current Expense Uncontrollables [\$750,000]
No regular insurance or utilities included
(State Retirement System/Insurance/State Salary Schedules/Charter Schools)
- State Increase to Minimum wage [\$390,000]
(FY22 \$13/hour – FY23 \$15.00/hour)
- 0.25 % Increase to Local Supplement [\$390,000]
Certified Staff 8.75% to 9.00%
Non-Certified Staff 6.50% to 6.75%

2022 - 2023 Capital Outlay



Site	Project	Category	Anticipated Cost	Tier
Atkinson	Generator Switch Gear Replacement	Safety and Security	\$25,000	1
Central Office	Fleet Management Contracts	Lease	\$70,000	1
East Henderson	Softball Field Lights	Lease (Final Year)	\$45,000	1
Fletcher	Chiller Replacement	Scheduled Replacement	\$160,000	1
High Schools	ADA Signage and Facility Improvements	ADA Compliance	\$85,000	1
School Safety	Equipment, Materials, and Device Replacement	Safety and Security	\$35,000	1
School Safety	Evacuation and Reunification Equipment	Safety and Security	\$20,000	1
West Henderson	Softball Field Lights	Lease (Final Year)	\$45,000	1
Central Office	Classroom Furniture Replacement	Scheduled Replacement	\$100,000	2
Custodial	Auto Scrubbers, Mowers	Annual Maintenance	\$50,000	2
Transportation	Activity Bus Replacement	Scheduled Replacement	\$100,000	2
Atkinson	School Zone Flashing Sign	Safety and Security	\$20,000	3
Central Office	Athletic Facility Improvements	ADA Compliance	\$125,000	3
Central Office	Undesignated	Strategic Capital	\$150,000	3
Dana	School Zone Flashing Sign	Safety and Security	\$20,000	3
Dana	Intercom System	Scheduled Replacement	\$50,000	3
East Henderson	Intercom System	Scheduled Replacement	\$75,000	3
East Henderson	Update Electrical Panel (G-Building)	Scheduled Replacement	\$15,000	3
Hendersonville Elementary	Intercom System	Scheduled Replacement	\$50,000	3
Instructional Services	Musical Instrument Replacement	Scheduled Replacement	\$90,000	3
North Henderson	Softball Field Lights	Lease	\$40,000	3
Upward	Awning Replacement	Scheduled Replacement	\$50,000	3
Various Locations	EST 2 Fire Panel Upgrades	Scheduled Replacement	\$65,000	3
West Henderson	Update Electrical Panel (X-Building)	Scheduled Replacement	\$15,000	3
TOTAL BUDGET:			\$1,500,000	

Approved: June 6, 2022

2021 – 2023 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

2022 - 2023 Total Budget Request



Funding Category	FY23
Continuation Budget	\$29,928,000
Current Expense/Uncontrollables @ 3.5% (State Retirement System/Insurance/State Salary Schedules/Charter Schools), Instructional/Programmatic/Student Services + 0.25% Increase to Local Supplement	\$1,450,000
Capital Outlay	\$1,500,000
Total Budget	\$32,878,000
Capital Outlay [MRTS]	\$4,892,792

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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Operating/Capital Expense	\$ 4,498,181	\$ 4,748,181	\$ 5,250,000	10.6%
Debt Service	\$ 2,302,993	\$ 3,440,461	\$ 3,372,266	-2.0%
MRTS	\$ 800,000	\$ 3,289,616	\$ 3,399,144	3.3%
Total Expenditures	\$ 7,601,174	\$ 11,478,258	\$ 12,021,410	4.7%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

Approved: June 6, 2022

Blue Ridge Community College President Dr. Laura Leatherwood presented the Board with the Blue Ridge Community College 2022–23 Budget Requests Capital Improvement Facilities Master Plan (attached to these minutes). She stated the presentation was the exact presentation initially presented to the Board on January 19, 2022, during the Budget Retreat.

Dr. Leatherwood shared the Spring 2022 Credentials and Graduates information sheet with the Board that included the 330 credentials earned by 300 graduates this spring (attached to these minutes).

DUES AND NON-PROFIT CONTRIBUTIONS

115402

MISSION: The Board of County Commissioners provides grant funding to non-profit agencies on an annual basis. All non-profits receiving funding enter into a performance contract with the County for the fiscal year.

Expenditures by Category	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 REQUESTED	FY 2023 PROPOSED	% CHANGE
Dues and Memberships					
Land of Sky Regional Council	\$ 38,426	\$ 38,426	\$ 38,426	\$ 38,426	0.0%
NC Assoc of County Commissioners	\$ 11,646	\$ 12,287	\$ 12,554	\$ 12,554	2.2%
School of Government	\$ 15,016	\$ 16,055	\$ 16,055	\$ 16,055	0.0%
Local Government Transit Match	\$ 9,692	\$ 9,692	\$ 9,692	\$ 9,692	0.0%
Land of Sky Regional Council MPO Match	\$ 22,865	\$ 22,865	\$ 26,950	\$ 26,950	17.9%
SUB-TOTAL	\$ 97,645	\$ 99,325	\$ 103,677	\$ 103,677	4.4%
Non-Profits					
Boy Scouts of America (Daniel Boone Council)	\$ -	\$ 5,000	\$ -	\$ -	0.0%
Hendersonville Chamber of Commerce (Shop & Dine Campaign)	\$ 5,000	\$ -	\$ -	\$ -	0.0%
Hendersonville Theatre	\$ 5,000	\$ -	\$ 19,225	\$ -	0.0%
SUB-TOTAL	\$ 10,000	\$ 5,000	\$ 19,225	\$ -	-100.0%
Total Expenditures	\$ 472,585	\$ 466,765	\$ 884,171	\$ 451,617	-3.2%
Human Service Non-Profits					
Aspire Youth & Family, Inc. - Kids at Work!	\$ -	\$ -	\$ 21,664	\$ -	0.0%
Aspire Youth & Family, Inc. - Vocational Directions	\$ -	\$ -	\$ 16,680	\$ -	0.0%
Blue Ridge Literacy Council	\$ 10,000	\$ 10,000	\$ 15,000	\$ 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	\$ 40,000	\$ 36,075	0.0%
Eliada Homes, Inc.	\$ 10,000	\$ -	\$ -	\$ -	0.0%
H3 Collective (formerly Fostering Hopes)	\$ -	\$ -	\$ 230,000	\$ -	0.0%
Henderson County Young Leaders Program (Campify)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
Housing Assistance Corporation	\$ 11,750	\$ 11,750	\$ 11,750	\$ 11,750	0.0%
Interfaith Assistance Ministry	\$ 5,000	\$ 5,000	\$ 40,000	\$ 5,000	0.0%
The Mediation Center	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	0.0%
Medical Loan Closet	\$ 4,500	\$ 4,500	\$ -	\$ -	-100.0%
Only Hope WNC	\$ 18,000	\$ 18,000	\$ 24,000	\$ 18,000	0.0%
Only Hope WNC (expansion request)	\$ -	\$ -	\$ 8,000	\$ -	0.0%
Open Arms Crisis Pregnancy Center	\$ -	\$ -	\$ 20,000	\$ -	0.0%
Pisgah Legal Services	\$ -	\$ 7,500	\$ 20,000	\$ 7,500	0.0%
Safelight	\$ 47,500	\$ 47,500	\$ 60,000	\$ 47,500	0.0%
St. Gerard House	\$ 50,000	\$ 50,000	\$ 75,000	\$ 50,000	0.0%
The Free Clinics	\$ 27,645	\$ 27,645	\$ 29,145	\$ 27,645	0.0%
United Way 211 Program	\$ 10,000	\$ 10,000	\$ -	\$ -	-100.0%
Vocational Solutions	\$ 41,625	\$ 41,625	\$ 41,625	\$ 41,625	0.0%
WNCSource: Medical Transportation	\$ 11,100	\$ 11,100	\$ 14,000	\$ 11,100	0.0%
WNCSource: Community Transportation Grant Match	\$ 38,905	\$ 38,905	\$ 38,905	\$ 38,905	0.0%
SUB-TOTAL	\$ 364,940	\$ 362,440	\$ 761,269	\$ 347,940	-4.0%
Total Expenditures	\$ 472,585	\$ 466,765	\$ 884,171	\$ 451,617	-3.2%

Approved: June 6, 2022

Assistant County Manager Amy Brantley said if an organization received funding in FY22 and applied for funding in FY23, that budget staff left that funding flat from year to year.

SIGNIFICANT ISSUES:

1	See unfunded expansion budget requests
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UNFUNDED EXPANSION BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Hendersonville Theatre	\$ 19,225	\$0.00011
2 Aspire Youth & Family, Inc. - Kids at Work!	\$ 21,664	\$0.00013
3 Aspire Youth & Family, Inc. - Vocational Directions	\$ 16,680	\$0.00010
4 Blue Ridge Literacy Council	\$ 5,000	\$0.00003
5 Boys and Girls Club	\$ 10,000	\$0.00006
6 Children & Family Resource Center	\$ 2,660	\$0.00002
7 Council on Aging	\$ 3,925	\$0.00002
8 H3 Collective (formerly Fostering Hopes)	\$ 230,000	\$0.00135
9 Interfaith Assistance Ministry	\$ 35,000	\$0.00021
10 Only Hope WNC (two applications)	\$ 14,000	\$0.00008
11 Open Arms Crisis Pregnancy Center	\$ 20,000	\$0.00012
12 Pisgah Legal Services	\$ 12,500	\$0.00007
13 Safelight	\$ 12,500	\$0.00007
14 St. Gerard House	\$ 25,000	\$0.00015
15 The Free Clinics	\$ 1,500	\$0.00001
16 WNCSource: Medical Transportation	\$ 2,900	\$0.00002

Vice-Chair McCall requested that the following Non-Profit funding requests be added to the FY23 Proposed Budget:

- Aspire Youth and Family, Inc. Kids at Work! \$21,664
- Aspire Youth and Family, Inc. Vocational Directions \$16,680
- Open Arms Crisis Pregnancy Center \$20,000

Commissioner Edney requested that the following Non-Profit funding requests be added to the FY23 Proposed Budget:

- Only Hope WNC, Inc. \$ 6,000
- Only Hope WNC, Inc. – Expansion Request \$ 8,000

Chairman Lapsley requested that the following Non-Profit funding requests be added to the FY23 Proposed Budget:

- Boys and Girls Club \$ 5,000
- Children and Family Resource Center \$ 2,660
- Council on Aging \$ 3,925
- Interfaith Assistance Ministry \$15,000
- Safelight \$ 2,500
- St Gerard House \$10,000
- The Free Clinics \$ 2,355

Assistant County Manager Amy Brantley also informed the Board that United Way had submitted an application for funding in the amount of \$10,000. Although the application was submitted by the deadline, it was quarantined by the email system and never received by the Budget Office. Therefore, she requested that the Board consider funding them at a level amount with FY22 for their full request of \$10,000.

Assistant County Manager Amy Brantley said Budget Staff put any Economic Development Incentive payments that the County has contracts for that were believed to have payments due in FY23.

There was a slight increase put in for The Partnership for Economic Development as their costs are increasing for operation; they were bumped up to \$434,000.

There was a request to fund the Partnership match for the Economic Investment Fund (EIF) for \$77,500. The match is based on grants from the municipalities that also provide for this fund. Budget Staff had entered \$38,851, but Staff requested the Board add back \$38,649 back to bring the total back to the \$77,500 requested.

Commissioner Edney asked if the municipalities were also contributing \$77,500 to the EIF. Amy Brantley said yes, that is correct; it is based on the match.

Chairman Lapsley asked if the Town of Mills River contributes to the EIF. Brittany Brady answered no, not as of today. Mills River has historically not contributed.

Commissioner Edney noted that since the Partnership was created in 1993, there has been 1.5 billion in investment. That is a substantial investment.

Brittany Brady said that behind those investments are people with good jobs. In 2018, this Board voted to approve the incentives based on wages. That was a direct action taken to ensure the Partnership was going after and recruiting companies that would have a solid wage that we can all be proud of for our friends, neighbors, and family.

Commissioner Andreotta requested that the Flat Rock Playhouse funding be moved from Economic Development back to the Non-Human Service Non-profits.

Brittany Brady stressed the importance of being proactive and setting aside funds for Product Development.

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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Demmel	\$ 77,999	\$ -	\$ 22,255	100.0%
Flat Rock Playhouse	\$ -	\$ 30,000	\$ 30,000	0.0%
Gaia Herbs	\$ -	\$ 50,794	\$ 52,393	3.1%
Garrison Property	\$ 455,484	\$ -	\$ -	0.0%
Kimberly Clark	\$ 59,794	\$ 52,594	\$ 46,283	-12.0%
Low Impact Technologies USA	\$ -	\$ -	\$ 17,672	100.0%
Meritor	\$ 55,328	\$ 46,643	\$ 2,790	-94.0%
Norafin	\$ -	\$ -	\$ 81,812	100.0%
One NC Grant	\$ 150,000	\$ -	\$ -	0.0%
Partnership for Econ Development	\$ 376,750	\$ 376,750	\$ 434,000	15.2%
Partnership Match for EIF	\$ 77,500	\$ 77,500	\$ 38,851	-49.9%
Smart Products Inc.	\$ 11,655	\$ 11,655	\$ 11,655	0.0%
Smart Trac	\$ -	\$ 84,890	\$ 50,364	-40.7%
Total Expenditures	\$ 1,264,510	\$ 730,825	\$ 788,075	7.8%
Total Revenue	\$ 150,000	\$ -	\$ -	0.0%
Revenue % of Expenditure	12%	0%	0%	

Approved: June 6, 2022

SIGNIFICANT ISSUES:

1	Economic Development incentives are budgeted each year pursuant to Board action
2	Increase in Partnership funding related to inflation [last increase was in 2017]

UNFUNDED BUDGET REQUESTS: NONE

Amy Brantley explained that an increase in Operating costs in the Sheriff’s Budget was primarily due to fuel, telephone and communications, and maintenance and repair of vehicles. She noted that this department is experiencing supply chain issues with vehicles. Vehicles ordered on July 2, 2021, will not be available in this fiscal year. The Board allowed staff to move \$200,000 to establish a Vehicle Replacement Fund within the Capital Project Fund. This is a multi-year fund that will be used for future vehicle expenditures. Capital costs that had previously reflected staff’s recommendations for vehicle purchases in FY23 (i.e., the Sheriff’s original 1.2 million dollars) would now be reduced because those monies are being relocated from Operating costs to the Capital Project Fund.

**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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Maintain Part 1 Crimes in identified high crime areas of Henderson County by 15% from 2015 levels	496	456	457	Not measured	Not measured	Not measured	Not measured	15% Reductions
Maintain the Breaking & Entering & Larceny reduction of 15% from 2013 levels	37%	38%	45%	44%	37%	35%	25%	25% Reductions

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	176	181	181	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 15,221,659	\$ 16,786,549	\$ 18,066,379	7.6%
Operating	\$ 2,169,211	\$ 2,971,824	\$ 3,622,520	21.9%
Capital	\$ 731,706	\$ 1,252,938	\$ 23,550	-98.1%
Total Expenditures	\$ 18,122,576	\$ 21,011,311	\$ 21,712,449	3.3%
Total Revenue	\$ 1,592,252	\$ 1,587,503	\$ 1,493,500	-5.9%
Revenue % of Expenditure	9%	8%	7%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs due to additional funding for fuel, telephone and communications and maintenance and repairs - vehicles
2	(23) Replacement vehicles funded in Transfers to Capital Project Fund in FY23 Proposed Budget. This change moves \$996,508 previously reflected in Capital to Operating costs.

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Salaries & Wages - Overtime [\$14,000 OT + Benefits]	\$17,063	\$0.00010
2 Deputy - Animal Enforcement Investigator (Salary & Benefits)	\$75,356	\$0.00044
3 New vehicle & related equipment for AE Investigator	\$54,738	\$0.00032
4 Technology for AE Investigator [\$9,914 unfunded in IT budget]		
5 Deputy - Courthouse (Salary & Benefits)	\$62,572	\$0.00037
6 New vehicle & related equipment for Courthouse Deputy	\$54,738	\$0.00032
7 Technology for Courthouse Deputy [\$9,914 unfunded in IT budget]		
8 2022 Ranger Crew XP1000 NorthStar Trail Boss	\$32,507	\$0.00019
9 (2) Recon Interceptor Electric Police Bikes	\$10,774	\$0.00006
10 60x14x16 Shed for Vehicle Maintenance	\$37,050	\$0.00022
11 (1) Cowboy Concealment Covert Pole Camera	\$11,940	\$0.00007
12 8x10 Storage Building for Animal Enforcement at County Shelter	\$3,125	\$0.00002
13 (3) TNVC Night Vision Goggles	\$11,085	\$0.00007
14 (5) Sets Drone Nerds Backup Batteries	\$3,040	\$0.00002
15 (2) CovertTrack Stealth Tracking Devices	\$2,190	\$0.00001
16 Automotive Supplies	\$8,975	\$0.00005
17 Dept. Supplies & Materials	\$20,000	\$0.00012
18 Ammunition	\$16,000	\$0.00009
19 Telephone & Communications [Additional Funding]	-\$14,000	-\$0.00008
20 Maintenance & Repair - Vehicles [Additional Funding]	-\$10,000	-\$0.00006

Commissioner Edney requested that the following Sheriff’s Department funding requests be added to the FY23 Proposed Budget:

- Deputy – Courthouse (Salary & Benefits) \$62,572
- New vehicle & related equipment for Courthouse Deputy \$54,738
- Technology for Courthouse Deputy [\$ 9,914 unfunded in IT budget]

Chairman Lapsley said he shared a letter from the City of Hendersonville with the members of the Board regarding SRO officers within the city limits. The Chairman feels these fees of \$234,937.54 should be paid by the County.

Chairman Lapsley made the motion to be excused at 1:20 p.m. from the meeting and the voting for the remainder of the meeting. All voted in favor, and the motion carried.

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Percent of inmates who attend referrals after release	Not measured	Not measured	Not measured	32%	40%	35%	40%	20%
Number of PREA incidents reported annually per average daily inmate population	0.01%	0.01%	0.00%	0.00%	0.02%	0.01%	0.00%	< 1%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	56	56	56	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 3,827,459	\$ 4,302,116	\$ 4,618,856	7.4%
Operating	\$ 1,132,936	\$ 1,588,808	\$ 1,469,732	-7.5%
Capital	\$ 26,642	\$ -	\$ 35,805	0.0%
Total Expenditures	\$ 4,987,037	\$ 5,890,924	\$ 6,124,393	4.0%
Total Revenue	\$ 351,524	\$ 261,000	\$ 291,500	11.7%
Revenue % of Expenditure	7%	4%	5%	

SIGNIFICANT ISSUES:

1	Slight decrease in Operating costs primarily due to funding for First Contact recommended at FY22 adopted level, consistent with all other non-profit allocations
2	(1) Replacement vehicle funded in Transfers to Capital Project Fund in FY23 Proposed Budget

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Additional request by First Contact Ministries (in Contracted Services)	\$150,000	\$0.00088

Vice-Chair McCall requested that the following Detention Center funding request be added to the FY23 Proposed Budget:

- Additional request by First Contact Ministries (in Contracted Services) \$150,000

Vice-Chair McCall directed staff to monitor data regarding inmates sent to First Contact and track the number of those inmates that return to the Detention Center after going through the First Contact program.

Vice-Chair McCall convened the meeting at 1.26 p.m. for lunch.

The meeting was reconvened at 2:03 p.m.

Assistant County Manager Amy Brantley said the FY23 Budget was the twenty-ninth budget in her career. Every budget that she has made has become progressively more challenging. This year, with the Opioid Funds and Federal Grants, this budget tops the list of challenging budgets. She thanked the members of the Budget Staff for their hard work in the preparation of this budget.

Approved: June 6, 2022

PUBLIC HEALTH
115510

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Maternal Health patients who return for their post partum physical	90%	89%	92%	87%	91%	90%	90%	90%
Students with life threatening medical condition who have a care plan established	36%	46%	43%	42%	44%	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%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	78	86	86	0.0%
Part Time	2	3	3	0.0%
Project	11	14	14	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 6,067,046	\$ 7,646,847	\$ 9,331,346	22.0%
Operating	\$ 1,342,706	\$ 4,974,899	\$ 1,371,523	-72.4%
Capital	\$ 51,115	\$ -	\$ 8,000	0.0%
Total Expenditures	\$ 7,460,867	\$ 12,621,746	\$ 10,710,869	-15.1%
Total Revenue	\$ 3,354,746	\$ 6,914,688	\$ 4,218,263	-39.0%
Revenue % of Expenditure	45%	55%	39%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs due to 8% salary increase in January 2022
2	Significant decrease in Operating costs due to grants and COVID-related funding in FY22
3	Decrease in Revenues due to decreases in federal and state funding and Covid-related grant funding

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Human Services Planner / Eval II (Salary & Benefits)	\$65,068	\$0.00038
2 Technology for Human Services Planner [\$2,500 unfunded in IT budget]		
3 Medical Supplies & Equipment	\$25,000	\$0.00015
4 Department Supplies & Materials	\$5,000	\$0.00003

Amy Brantley stated Staff had budgeted revenues for two Public Health grants, but unfortunately, the related expenditures were not budgeted. One of those was the Dogwood Health Trust Grant, and she asked that the Board reduce the grant revenue by \$300,000 until funds are received. At that time, it will be brought back to the Board as a Budget Amendment. The second is the COSSAP Grant, the third year of a three-year grant. Budget Staff asked the Board to add a \$300,000 expenditure in Contracted Services to balance out that grant.

ENVIRONMENTAL HEALTH
115512

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

<i>PERFORMANCE SUMMARY</i>	<i>FY 2017 Actual</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Actual</i>	<i>FY 2020 Actual</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Estimate</i>	<i>FY 2023 Goal</i>	<i>TARGET</i>
Required food/lodging inspections completed	67%	100%	100%	100%	100%	75%	90%	100%
Septic complaints or repair violations requiring legal action	0%	0%	0%	1%	1%	1%	1%	0%
Well grouts inspected	100%	100%	99%	100%	99%	100%	100%	100%

<i>STAFFING LEVELS</i>	<i>FY 2021 ACTUAL</i>	<i>FY 2022 BUDGET</i>	<i>FY 2023 PROPOSED</i>	<i>% CHANGE</i>
Full Time	15	15	16	6.7%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	<i>FY 2021 ACTUAL</i>	<i>FY 2022 BUDGET</i>	<i>FY 2023 PROPOSED</i>	<i>% CHANGE</i>
Personnel	\$ 1,136,676	\$ 1,312,120	\$ 1,565,147	19.3%
Operating	\$ 53,096	\$ 123,701	\$ 140,139	13.3%
Capital	\$ 41,187	\$ 25,604	\$ -	-100.0%
Total Expenditures	\$ 1,230,909	\$ 1,461,425	\$ 1,705,286	16.7%
Total Revenue	\$ 512,418	\$ 320,000	\$ 320,000	0.0%
Revenue % of Expenditure	42%	22%	19%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) Environmental Health Specialist for FY23 Proposed Budget
2	(1) New vehicle funded in Transfers to Capital Project Fund in FY23 Proposed Budget for new position
3	Increase in Operating costs primarily due to increases in fuel costs and telephone and communications
4	Decrease in Capital due to purchase of (1) new vehicle in FY22

UNFUNDED BUDGET REQUESTS: NONE

GOVERNING BODY

115401

MISSION: To lead our community, to promote individual responsibility and equal opportunity, to protect life and property, to provide efficient, innovative, and quality public services; to provide services as needed by the community and in compliance with all legal requirements; to stimulate economic growth and regional cooperation, and to balance the preservation and utilization of all of our resources.

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Complete follow-up from Board meeting within 48 hours after conclusion	Not Measured	Not Measured	Not Measured	100%	100%	80%	90%	100%
Videos of meetings posted to website within 24 hours of receipt	Not Measured	Not Measured	Not Measured	100%	100%	100%	100%	100%
Meeting minutes completed within 30 days	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	1	1	1	0.0%
Part Time	5	5	5	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 296,741	\$ 322,884	\$ 318,283	-1.4%
Operating	\$ 304,505	\$ 383,137	\$ 256,708	-33.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 601,246	\$ 706,021	\$ 574,991	-18.6%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs primarily due to reduction in Professional Services which were appropriated in FY22 for the '95 Courthouse/Detention Center Conceptual Plan and the Edneyville Sewer Study
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UNFUNDED BUDGET REQUESTS: NONE

COUNTY ADMINISTRATION
115403 / 115404

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Budget Amendments posted within 5 business days of approval	95.3%	97.3%	96.4%	98.0%	98.0%	98.0%	98.0%	95.0%
Performance Management audits completed	50%	25%	25%	25%	25%	20%	40%	50%

<i>STAFFING LEVELS</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	5	5	6	20.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 1,021,421	\$ 1,037,133	\$ 1,069,383	3.1%
Operating	\$ 54,105	\$ 89,287	\$ 78,951	-11.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,075,526	\$ 1,126,420	\$ 1,148,334	1.9%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) Chief Communications Officer for FY23 Proposed Budget
2	Decrease in Operating costs due to termination of AmpliFund software contract

UNFUNDED BUDGET REQUESTS: NONE

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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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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%	11%	14%	13%	17%	<16%	<14%
Inspection of all county facilities for safety compliance with NIOSH and county policy each year	Not measured	Not measured	Not measured	Decentralized given work load	Decentralized given work load	Decentralized given work load	100%	100%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	7	8	8	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 726,087	\$ 867,289	\$ 910,806	5.0%
Operating	\$ 119,506	\$ 291,795	\$ 188,749	-35.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 845,593	\$ 1,159,084	\$ 1,099,555	-5.1%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Slight increase in Personnel costs due to (1) HR Analyst added during the FY22 budget process
2	Decrease in Operating costs primarily due to one-time implementation expenses for Kronos timekeeping system and legal service expenses related to 401(k) compensation in FY22

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Temp/PT/Auxiliary (\$4,000 Wages + \$307 FICA)	\$4,307	\$0.00003
2 (1) HR Specialist (Salary & Benefits)	\$65,100	\$0.00038
3 Office Desk	\$2,400	\$0.00001
4 IT Equipment (\$3,600 in IT budget)		
5 (1) HR Analyst (Salary & Benefits)	\$72,905	\$0.00043
6 Office Desk	\$2,400	\$0.00001
7 IT Equipment (\$3,600 in IT budget)		

Commissioner Edney requested that the following Human Resources funding request be added to the FY23 Proposed Budget:

- Fund HR Analyst Salary and Benefits \$72,905
- Fund HR Analyst Office Desk \$ 2,400
- Fund HR Analyst IT Equipment \$ 3,600

Approved: June 6, 2022

ELECTIONS
115408

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Number of registered voters	82,000	84,000	81,000	88,118	86,500	86,000	87,000	87,000
Ensure all office staff attend 100% of education and training classes provided by the State Board of Elections	3	3	3	2	1	2	3	6 Classes
Number of voters utilizing One Stop Voting	433	25,527	468	41,700	563	35,000	700	40,000

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	6	5	5	0.0%
Part Time	0	1	1	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 546,270	\$ 581,193	\$ 602,705	3.7%
Operating	\$ 281,950	\$ 451,730	\$ 392,028	-13.2%
Capital	\$ -	\$ 5,396	\$ -	0.0%
Total Expenditures	\$ 828,219	\$ 1,038,319	\$ 994,733	-4.2%
Total Revenue	\$ 34,191	\$ 80,129	\$ 370	-99.5%
Revenue % of Expenditure	4%	8%	0%	

SIGNIFICANT ISSUES:

1	Slight decrease in Operating costs primarily due to decrease in HAVA (Help America Vote Act) grant funds
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Salary increase requested by the Board of Elections	\$6,339	\$0.00004
2 Professional Services	\$4,000	\$0.00002

COUNTY ATTORNEY
115416

MISSION: To provide timely, high-quality legal services to the Henderson County Board of Commissioners and the Departments of Henderson County Government.

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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%	95%	90%	95%	100%	100%	100%	100%
Successfully conclude county litigation (non-DSS)	85%	85%	100%	95%	70%	85%	100%	100%

Approved: June 6, 2022

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 785,370	\$ 849,357	\$ 931,171	9.6%
Operating	\$ 35,701	\$ 61,034	\$ 60,709	-0.5%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 821,070	\$ 910,391	\$ 991,880	9.0%
Total Revenue	\$ 273,310	\$ 329,177	\$ 329,177	0.0%
Revenue % of Expenditure	33%	36%	33%	

SIGNIFICANT ISSUES:

1	Slight increase in Personnel costs includes reclassification request for (2) Deputy County Attorneys for FY23
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Additional reclassification requests	\$24,966	\$0.00015
2 Professional Services	\$2,000	\$0.00001

REGISTER OF DEEDS
115418

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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)	40%	80%	60%	80%	80%	67%	67%	100%
Number of years completed in scanning birth certificates from prior years	Not measured	Not measured	3	3	3	3	4	5

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	6	6	6	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 431,384	\$ 467,374	\$ 506,899	8.5%
Operating	\$ 187,079	\$ 315,837	\$ 192,555	-39.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 618,462	\$ 783,211	\$ 699,454	-10.7%
Total Revenue	\$ 862,472	\$ 628,500	\$ 628,500	0.0%
Revenue % of Expenditure	139%	80%	90%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs primarily due to completion of digitization project [funded by AEPF funds]
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Temp/PT/Auxiliary (\$9,250 Wages + \$710 FICA)	\$9,960	\$0.00006
2 Printing & Binding	\$5,000	\$0.00003

FACILITY SERVICES / GARAGE
115419 / 115420

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Repairs / requests completed within 24 hours (Garage)	87%	88%	90%	90%	90%	90%	100%	100%
Initiate action plan to complete work orders within 72 business hours	90%	90%	92%	92%	95%	95%	100%	100%
Perform all preventive maintenance by the scheduled date	5%	10%	12%	20%	80%	80%	100%	100%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	29	30	30	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 1,636,762	\$ 2,096,444	\$ 2,294,327	9.4%
Operating	\$ 2,586,075	\$ 3,417,240	\$ 3,618,115	5.9%
Capital	\$ 42,866	\$ 72,614	\$ -	-100.0%
Total Expenditures	\$ 4,265,703	\$ 5,586,298	\$ 5,912,442	5.8%
Total Revenue	\$ 42,195	\$ 60,000	\$ 60,200	0.3%
Revenue % of Expenditure	1%	1%	1%	

SIGNIFICANT ISSUES:

1	Slight increase in Operating costs due to addition of Rail Trail grounds maintenance to contracted services and inflation for existing contracts
2	Decrease in Capital costs due to purchase of (1) replacement vehicle and equipment in FY22

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
Facility Services		
1 Temp/PT/Auxiliary (\$6,000 Wages + \$461 FICA)	\$6,461	\$0.00004
2 Planned Projects (Facilities Assessment)	\$100,000	\$0.00059
3 Capital Outlay - Vehicles	\$26,070	\$0.00015

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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 153,000	\$ 153,000	\$ 153,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 153,000	\$ 153,000	\$ 153,000	0.0%
Total Revenue	\$ 76,225	\$ 153,000	\$ 153,000	0.0%
Revenue % of Expenditure	50%	100%	100%	

SIGNIFICANT ISSUES:

1	No significant issues for FY23. Operating expenses remain consistent with FY22 budget levels.
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UNFUNDED BUDGET REQUESTS: NONE

INFORMATION TECHNOLOGY
115422

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Number of end user training sessions held	Not measured	Not measured	Not measured	3	3	4	6	12
Projects successfully completed	95%	94%	Not measured	91%	100%	90%	100%	95%
Tickets resolved within established Service Level Agreement times	Not measured	Not measured	Not measured	72%	80%	80%	75%	75%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	14	14	15	7.1%
Part Time	0	0	0	0.0%
Project	0	1	1	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 1,112,427	\$ 1,305,021	\$ 1,667,234	27.8%
Operating	\$ 1,995,203	\$ 2,601,217	\$ 3,641,641	40.0%
Capital	\$ 17,319	\$ 264,455	\$ 318,950	20.6%
Total Expenditures	\$ 3,124,948	\$ 4,170,693	\$ 5,627,825	34.9%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) Administrative Assistant I for FY23 Proposed Budget
2	Increases in Operating and Capital costs due to technology equipment purchases and centralization of IT related contracts from departmental budgets

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Computer Support Technician II	\$57,837	\$0.00034
2 Department Supplies & Materials - Non-expendable	\$56,150	\$0.00033
3 Capital Outlay - Technology	\$10,690	\$0.00006
4 IT equipment for requested positions not included in recommended budget [\$50,340]		

Assistant County Manager Amy Brantley explained that the substantial increase in Information Technology is due to Budget Staff moving IT Contracts previously included in departmental budgets into the Information Technology budget. This was to ensure those contracts were being vetted adequately by IT and then invoiced correctly.

WELLNESS CLINIC
115436

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Employees with 3 or more risk factors	16%	11%	8%	14%	11%	15%	<10%	< 10%
Employee participation in Wellness program	97%	98%	99%	99%	98%	99%	100%	100%
Number of embedded Behavioral Health ride-alongs with Emergency Services per year	Not measured	Not measured	52	195	233	52	52	52

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	7	7	8	14.3%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 828,004	\$ 867,727	\$ 1,045,571	20.5%
Operating	\$ 238,109	\$ 237,102	\$ 303,158	27.9%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 1,066,113	\$ 1,104,829	\$ 1,348,729	22.1%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) Behavioral Health Counselor for FY23 Proposed Budget
2	(1) New vehicle funded in Transfers to Capital Project Fund in FY23 Proposed Budget for new position
3	Increase in Operating costs primarily due to increased costs for medical supplies and contracted services

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Behavioral Health Counselor (Salary & Benefits)	\$103,976	\$0.00061
2 New vehicle & related equipment for Behavioral Health Counselor	\$33,959	\$0.00020
3 Technology for Behavioral Health Counselor [\$2,500 unfunded in IT budget]		

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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
2015 Series LOBs	\$ 1,323,413	\$ 1,322,747	\$ 1,323,663	0.1%
2013 Refinancing Bonds	\$ 657,256	\$ 633,413	\$ 609,562	-3.8%
2012 Refinancing Bonds	\$ 869,834	\$ 830,682	\$ 791,994	-4.7%
2010 Refinancing Bonds	\$ 120,676	\$ -	\$ -	0.0%
2010 LEC/Court Services	\$ 644,000	\$ 620,000	\$ 596,000	-3.9%
2016 LOBS	\$ 970,511	\$ 947,071	\$ -	-100.0%
2017 Emergency Services	\$ 1,064,113	\$ 1,038,913	\$ 1,013,713	-2.4%
2018 Mud Creek Interceptor	\$ 2,676,170	\$ 263,217	\$ -	-100.0%
Professional Services	\$ 10,093	\$ 10,000	\$ 10,000	0.0%
Total Expenditures	\$ 8,336,066	\$ 5,666,043	\$ 4,344,932	-23.3%
Total Revenue	\$ 2,748,354	\$ 263,217	\$ -	-100.0%
Revenue % of Expenditure	33%	5%	0%	

SIGNIFICANT ISSUES:

1	The FY23 Proposed Budget includes funding for debt to be paid down at prescribed levels
2	Revenues reflect reimbursement from the Metropolitan Sewerage District for the Mud Creek Interceptor

NON-DEPARTMENTAL
115930

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

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 52,241	\$ 325,000	\$ 310,000	-4.6%
Occupancy Tax Transmittal	\$ 3,133,021	\$ 2,710,000	\$ -	-100.0%
Professional Services	\$ 4,250	\$ -	\$ 1,000,000	100.0%
Retiree Insurance Fund	\$ -	\$ 254,696	\$ 254,696	0.0%
Total Expenditures	\$ 3,189,512	\$ 3,289,696	\$ 1,564,696	-52.4%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Personnel expenses are for workers compensation and unemployment insurance claims that arise during the fiscal year
2	Occupancy tax transmittal is for TDA occupancy taxes, and a budget amendment will be processed at the end of FY23 to bring in that revenue and expense
3	\$1,000,000 in Professional Services for contingency
4	Retiree Insurance Fund in FY23 Proposed Budget is to cover medical and dental costs for anticipated retirees in FY23

Approved: June 6, 2022

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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Capital Reserve Fund (Fund 21)	\$ 5,000	\$ 1,644,808	\$ 1,699,572	3.3%
Fire Districts Fund (Fund 23)	\$ -	\$ 20,000	\$ -	-100.0%
E911 Fund (Fund 28)	\$ -	\$ 1,830	\$ -	-100.0%
Transit Fund (Fund 38)	\$ 275,605	\$ 280,515	\$ 14,874	-94.7%
Covid-19 Fund (Fund 39)	\$ 311,829	\$ -	\$ -	0.0%
Capital Project Fund (Fund 40)	\$ 1,337,058	\$ 640,000	\$ 250,000	-60.9%
HCPS MRTS Fund (Fund 44)	\$ 1,632,050	\$ 4,934,424	\$ 5,098,716	3.3%
BRCC MRTS Fund (Fund 45)	\$ 800,000	\$ 3,289,616	\$ 3,399,144	3.3%
Solid Waste Fund (Fund 60)	\$ 54,000	\$ -	\$ -	0.0%
Total Expenditures	\$ 4,415,542	\$ 10,811,193	\$ 10,462,306	-3.2%
Total Revenue	\$ 4,184,699	\$ 2,740,152	\$ 2,290,327	-16.4%
Revenue % of Expenditure	95%	25%	22%	

SIGNIFICANT ISSUES:

1	The FY23 Proposed Budget includes a transfer to the Capital Reserve Fund for future county capital [equivalent of 1 cent]
2	The Capital Project Fund includes \$200,000 for IT depreciation and \$50,000 towards future replacement of a communications tower
3	Revenue reflects a transfer from the Debt Service Fund for the variance (increase) in debt service from the FY19 baseline

Amy Brantley stated one penny on the Tax Rate was budgeted for the Transfers to the Capital Reserve Fund. The number listed is \$1,699,572; however, a new tax base number has been received from the Tax Assessor since the budget book was published, and the value of one penny has increased by \$11,236. Budget Staff asked that the Board increase those transfers by the \$11,236 for BRCC MRTS (which receives two cents) for a total of \$22,472. HCPS MRTS (which receives three cents) for a total of \$33,708.

- Transfer to HCPS MRTS (3¢ TRE) – 3¢ increase = \$33,708
- Transfer to BRCC MRTS (2¢ TRE) - 2¢ increase = \$22,472

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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 ACFR to LGC for approval each year	12/12/17	11/21/18	10/23/19	10/30/20	11/16/21	10/31/22	10/31/23	10/31 Annually
Findings reported by Independent Auditors in CAFR related to Financial Reporting	0	1	0	0	0	0	0	0

STAFFING LEVELS

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	10	11	12	9.1%
Part Time	2	1	1	0.0%
Project	0	0	0	0.0%

COST CENTER

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 882,763	\$ 959,758	\$ 1,111,014	15.8%
Operating	\$ 67,768	\$ 123,471	\$ 118,650	-3.9%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 950,531	\$ 1,083,229	\$ 1,229,664	13.5%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) Purchasing Agent for FY23 Proposed Budget
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Staff Accountant (Salary & Benefits)	\$72,937	\$0.00043
2 Desk for Staff Accountant	\$2,200	\$0.00001
3 Travel & Staff Development	\$5,000	\$0.00003

TAX DEPARTMENT
115414 / 115415

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Individual personal property listings ready for billing by May 1st each year	70%	80%	100%	82%	87%	87%	100%	100%
Elderly, disabled, and veterans' exemptions reviewed for compliance annually	25%	24%	22%	20%	25%	25%	25%	25%
Current year property taxes collected as of June 30th	98.9%	99.0%	99.0%	98.8%	99.2%	99.0%	99.0%	> 98%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	21	21	21	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 1,591,401	\$ 1,775,059	\$ 1,845,909	4.0%
Operating	\$ 527,432	\$ 721,101	\$ 693,652	-3.8%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 2,118,833	\$ 2,496,160	\$ 2,539,561	1.7%
Total Revenue	\$ 562	\$ 750	\$ 750	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	No significant issues for FY23
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UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
Tax Assessor			
1	Salary & Wages - Overtime (\$3,000 OT + Benefits)	\$3,657	\$0.00002
2	(1) GIS Specialist (Salary & Benefits)	\$53,740	\$0.00032
3	Postage	\$15,000	\$0.00009
Tax Collections			
4	Foreclosed Property Sales	\$10,000	\$0.00006

REAPPRAISAL RESERVE FUND
255417

MISSION: To measure, list, appraise and assess all real property in a manner consistent with NC law and the Schedules of Values, Standards and Rules adopted in conjunction with the most recent general reappraisal.

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Maintain a high annual sales ratio as published annually by the Department of Revenue	99.0%	86.8%	81.7%	99.3%	93.9%	87.9%	80.0%	≥ 90%
Review or verify 1/3 of all parcels in the county each year	9%	45%	24%	31%	28%	32%	33%	33%

Approved: June 6, 2022

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	12	13	13	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 664,600	\$ 804,839	\$ 929,862	15.5%
Operating	\$ 100,548	\$ 288,821	\$ 522,631	81.0%
Capital	\$ -	\$ 52,320	\$ 64,888	24.0%
Total Expenditures	\$ 765,148	\$ 1,145,980	\$ 1,517,381	32.4%
Total Revenue	\$ 1,094,886	\$ 1,145,980	\$ 1,517,381	32.4%
Revenue % of Expenditure	143%	100%	100%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs due to addition of (1) Property Appraiser I added per BOC consent agenda 3.7.22
2	Increase in Operating costs due to increases in technology (Farragut NCPTS Cloud Services) and professional services for the 2023 Reappraisal
3	Increase in Capital due to increase in costs for replacement vehicles

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Real Property Appraiser I (Salary & Benefits)	\$59,201	\$0.00035
2 Vehicle for Real Property Appraiser I	\$32,444	\$0.00019
3 IT Equipment for Real Property Appraiser I	\$6,220	\$0.00004

EMERGENCY MANAGEMENT / FIRE SERVICES
115433 / 115434

MISSION: Disaster preparation, mitigation, response and recovery

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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	85%	100%	100%	100%	80%	60%	100%	100%
Fire cause and origin determined within 2 weeks of incident	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	6	8	8	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	6	8	8	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 782,236	\$ 1,059,688	\$ 902,091	-14.9%
Operating	\$ 518,890	\$ 412,232	\$ 763,219	85.1%
Capital	\$ 8,000	\$ 71,020	\$ -	0.0%
Total Expenditures	\$ 1,309,126	\$ 1,542,940	\$ 1,665,310	7.9%
Total Revenue	\$ 113,002	\$ 92,394	\$ 94,000	1.7%
Revenue % of Expenditure	9%	6%	6%	

SIGNIFICANT ISSUES:

1	Decrease in Personnel costs due to reallocation of \$250,000 previously designated for workers comp in Fire Services to Operating costs M&R buildings and grounds maintenance due to a one-time allocation for that expenditure from the State
2	(1) Replacement vehicle funded for Emergency Management in Transfers to Capital Project Fund in FY23 Proposed Budget

UNFUNDED BUDGET REQUESTS: NONE

Vice-Chair McCall noted that this is the facility at the College, and there is a need to update the outdoor lighting to become compliant with the lighting located at the new POPAT Building. County Manager John Manager directed Construction Projects Manager Bryan Rhodes to discuss the issue with Business and Community Development Director Chris Todd so they could coordinate with Vice-Chair McCall.

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Average response time (min/sec)	7:52	7:41	7:56	8:53	9:07	9:09	9:00	9:00
Annual EMS Dispatches	14,233	15,063	15,414	14,350	14,329	16,000	16,000	16,000
Number of Electronic Health Records completed accurately	N/A	98%	98%	99%	97%	97%	99%	100%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	68	75	75	0.0%
Part Time	0	0	0	0.0%
Project	0	1	1	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 4,797,467	\$ 6,359,135	\$ 8,179,423	28.6%
Operating	\$ 720,197	\$ 707,300	\$ 1,148,564	62.4%
Capital	\$ 630,175	\$ 725,137	\$ 128,802	-82.2%
Total Expenditures	\$ 6,147,838	\$ 7,791,572	\$ 9,456,789	21.4%
Total Revenue	\$ 3,524,641	\$ 3,725,000	\$ 4,225,000	13.4%
Revenue % of Expenditure	57%	48%	45%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs primarily due to 12% COLA in January 2022
2	Increase in Operating costs primarily due to increases in fuel costs and contracted services
3	One additional ambulance (Skyland) purchased in FY22 reducing FY23 needs to two new ambulances funded in Transfers to Capital Project Fund

UNFUNDED BUDGET REQUESTS

	\$ REQUEST	TRE
1 (1) Support Services Officer (Salary & Benefits)	\$113,618	\$0.00067
2 Technology for Support Services Officer [\$2,750 unfunded in IT budget]		
3 Replacement Truck & related equipment	\$70,917	\$0.00042

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Average number of inspections completed by each inspector daily	15	15	16	14	13	15	11	10
Commercial plans reviewed within 10 days	Not measured	Not measured	85%	55%	62%	52%	65%	100%
Average number of permits processed by each permit specialist daily	9	11	11	11	12	12	11	10

STAFFING LEVELS

	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	13	14	17	21.4%
Part Time	0	0	0	0.0%
Project	1	0	0	0.0%

<i>COST CENTER</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 938,692	\$ 1,073,421	\$ 1,318,483	22.8%
Operating	\$ 103,393	\$ 125,301	\$ 188,997	50.8%
Capital	\$ -	\$ 26,884	\$ -	-100.0%
Total Expenditures	\$ 1,042,085	\$ 1,225,606	\$ 1,507,480	23.0%
Total Revenue	\$ 1,442,484	\$ 1,100,000	\$ 1,500,000	36.4%
Revenue % of Expenditure	138%	90%	100%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) Building Inspector II, (1) Plan Review Examiner, and (1) Permit Specialist for FY23 Proposed Budget to accommodate growth in demand for services
2	Significant increase in Operating costs primarily due to increases for cleaning and janitorial supplies, fuel costs, and CNG fuel
3	(1) New vehicle funded in Transfers to Capital Project Fund in FY23 Proposed Budget for new Building Inspector II

UNFUNDED BUDGET REQUESTS: NONE

Vice-Chair McCall stated she would like staff to track the efficiency of the new permitting software that will be launched this summer.

**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.

<i>PERFORMANCE SUMMARY</i>	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Advertisements made using available methods (i.e. - radio interviews, electronic signage, published articles)	6	6	6	0	6	6	6	6
Number of local animal rescue organizations partnered with annually to share pet info	30	32	32	50	41	45	45	8
Percentage of pets determined to be adoptable which find forever homes each year	97%	99%	99%	99%	99%	99%	99%	75%

<i>STAFFING LEVELS</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	8	8	8	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 504,693	\$ 518,151	\$ 597,139	15.2%
Operating	\$ 141,628	\$ 226,954	\$ 266,984	17.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 646,320	\$ 745,105	\$ 864,123	16.0%
Total Revenue	\$ 63,616	\$ 68,000	\$ 87,500	28.7%
Revenue % of Expenditure	10%	9%	10%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs due to reclassification of a Vet Technician to an Animal Services Coordinator for FY23
2	Increase in Operating costs primarily due to increases for medical supplies, contracted services and non-expendables [replacement dishwasher]
3	(1) Replacement vehicle funded in Transfers to Capital Project Fund in FY23 Proposed Budget
4	Increased Revenues due to anticipated increases in animal control revenues and donations / endowments

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Kennel Attendant (Salary & Benefits)	\$49,134	\$0.00029
2 Professional Services	\$10,000	\$0.00006

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.

<i>COST CENTER</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 381,360	\$ 381,360	\$ 481,360	26.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 381,360	\$ 381,360	\$ 481,360	26.2%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Funding for FY23 increased by \$100,000 from FY22 levels
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UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Additional operating expenses	\$76,390	\$0.00045

Approved: June 6, 2022

UNFUNDED BUDGET REQUESTS:

		\$ REQUEST	TRE
1	Additional operating expenses	\$76,390	\$0.00045

Commissioner Hill requested that the following Rescue Squad funding request be added to the FY23 Proposed Budget:

Additional Operating Expenses \$76,390

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Violations removed annually	91%	86%	87%	89%	90%	91%	92%	93%
Monthly review of site plans conducted by due date	90%	91%	87%	89%	90%	90%	92%	93%
Zoning Board of Adjustment cases reviewed by the first of each month	91%	91%	88%	91%	92%	93%	95%	100%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 213,497	\$ 253,887	\$ 289,537	14.0%
Operating	\$ 27,334	\$ 27,125	\$ 31,004	14.3%
Capital	\$ -	\$ 26,368	\$ -	-100.0%
Total Expenditures	\$ 240,831	\$ 307,380	\$ 320,541	4.3%
Total Revenue	\$ 82,778	\$ 50,000	\$ 60,000	20.0%
Revenue % of Expenditure	34%	16%	19%	

SIGNIFICANT ISSUES:

1	Slight increase in Personnel costs due to reclassification of one position during FY22
2	Slight increase in Operating costs primarily due to increases in fuel and professional services [merchant fees and equipment costs for credit card processing]
3	Decrease in Capital expenses due to a replacement vehicle purchased in FY22

UNFUNDED BUDGET REQUESTS: NONE

Approved: June 6, 2022

**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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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	30	58	52	99	65	75	60	60

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 341,171	\$ 358,051	\$ 388,468	8.5%
Operating	\$ 46,430	\$ 109,932	\$ 38,928	-64.6%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 387,602	\$ 467,983	\$ 427,396	-8.7%
Total Revenue	\$ 169,342	\$ 104,075	\$ 111,850	7.5%
Revenue % of Expenditure	44%	22%	26%	

SIGNIFICANT ISSUES:

1 Decrease in Operating costs due primarily to a one-time stream restoration grant at Bat Fork Creek [\$68,500]

UNFUNDED BUDGET REQUESTS: NONE

Vice-Chair McCall asked if the currently rented soil and water conservation facility meets the space requirements needed. She asked that staff monitor the needs over the next year.

PLANNING
115491

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Review all subdivision plats within 3 working days	97%	95%	95%	95%	99%	99%	100%	100%
Provide an accurate E911 address within 7 business days of a zoning permit being issued	98.2%	99.1%	99.0%	95.4%	95.0%	95.0%	95.0%	95.0%
Answer all calls within 3 business days	Not measured	Not measured	Not measured	100%	90%	90%	95%	100%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	6	7	7	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 583,007	\$ 661,156	\$ 760,319	15.0%
Operating	\$ 32,062	\$ 193,901	\$ 153,108	-21.0%
Capital	\$ -	\$ 25,906	\$ -	-100.0%
Total Expenditures	\$ 615,069	\$ 880,963	\$ 913,427	3.7%
Total Revenue	\$ 36,715	\$ 44,300	\$ 15,000	-66.1%
Revenue % of Expenditure	6%	5%	2%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs due primarily to the transfer of (1) position from Building Inspections during FY22
2	Decrease in Operating costs due primarily to a reduction in professional services related to the 2045 Comprehensive Plan
3	Decrease in Capital expenses due to a replacement vehicle purchased in FY22
4	Decrease in Revenues due to no longer receiving reimbursement for property addressing from E911

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 (1) Planner III (Salary & Benefits)	\$79,073	\$0.00047
2 Technology for Planner III [\$2,750 unfunded in IT budget]		

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.

<i>PERFORMANCE SUMMARY</i>	<i>FY 2017 Actual</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Actual</i>	<i>FY 2020 Actual</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Estimate</i>	<i>FY 2023 Goal</i>	<i>TARGET</i>
Review new submittal plans within 15 days	50%	40%	40%	74%	75%	8%	50%	100%
Review re-submittal plans within 7 days	50%	30%	25%	65%	70%	0%	50%	100%
Inspect permitted sites twice per month	30%	15%	10%	100%	50%	70%	100%	100%

<i>STAFFING LEVELS</i>	<i>FY 2021 ACTUAL</i>	<i>FY 2022 BUDGET</i>	<i>FY 2023 PROPOSED</i>	<i>% CHANGE</i>
Full Time	2	2	2	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	<i>FY 2021 ACTUAL</i>	<i>FY 2022 BUDGET</i>	<i>FY 2023 PROPOSED</i>	<i>% CHANGE</i>
Personnel	\$ 186,341	\$ 221,324	\$ 241,325	9.0%
Operating	\$ 3,700	\$ 9,975	\$ 6,616	-33.7%
Capital	\$ -	\$ 26,160	\$ -	-100.0%
Total Expenditures	\$ 190,041	\$ 257,459	\$ 247,941	-3.7%
Total Revenue	\$ 114,334	\$ 61,320	\$ 88,295	44.0%
Revenue % of Expenditure	60%	24%	36%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs due primarily to the transfer of annual software fees to the IT budget for FY23
2	Decrease in Capital expenses due to a replacement vehicle purchased in FY22
3	Increase in Revenues due to anticipated increase in erosion control enforcement fees for FY23

UNFUNDED BUDGET REQUESTS: NONE

PROJECT MANAGEMENT
115496

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Complete all projects within the approved budget amount	100%	100%	100%	100%	100%	100%	100%	100%
Complete all projects by the scheduled deadlines	100%	100%	100%	100%	100%	100%	100%	100%
All vendor invoices coded and approved for payment within 10 business days	100%	100%	100%	100%	100%	100%	100%	100%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	2	2	2	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 243,661	\$ 256,709	\$ 278,772	8.6%
Operating	\$ 4,604	\$ 6,667	\$ 8,028	20.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 248,265	\$ 263,376	\$ 286,800	8.9%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs due to increased fuel costs
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UNFUNDED BUDGET REQUESTS: NONE

PUBLIC TRANSIT
335497

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Number of days per year with a vehicle out-of-service	Not measured	Not measured	155	215	130	5	3	0
Number of days with reduced service	Not measured	Not measured	Not measured	3	2	1	1	0
Percent of invoices processed within two weeks	Not measured	Not measured	50%	66%	75%	83%	95%	100%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ 112,107	\$ 115,470	3.0%
Operating	\$ 817,936	\$ 1,177,702	\$ 968,139	-17.8%
Capital	\$ -	\$ 153,120	\$ -	-100.0%
Total Expenditures	\$ 817,936	\$ 1,442,929	\$ 1,083,609	-24.9%
Total Revenue	\$ 634,340	\$ 1,442,929	\$ 1,083,609	-24.9%
Revenue % of Expenditure	78%	100%	100%	

SIGNIFICANT ISSUES:

1	Decrease in Operating costs primarily due to reductions in urban services grant match and bus shelter purchases in FY22
2	Decrease in Capital costs related to the return of unused portion of a federal grant for bus purchases
3	Reduction in Revenues related to decreases in federal grant funding

UNFUNDED BUDGET REQUESTS: NONE

HERITAGE MUSEUM
115494

MISSION: The Henderson County Heritage Museum captures, promotes and celebrates our rich history and culture and engages residents and the greater community in preserving that heritage for present and future generations.

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 100,000	\$ 100,000	\$ 100,000	0.0%
Total Revenue	\$ 90,000	\$ 90,000	\$ 90,000	0.0%
Revenue % of Expenditure	90%	90%	90%	

SIGNIFICANT ISSUES:

1	No significant changes for FY23. Operating expenses remain consistent with FY22 budget levels.
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UNFUNDED BUDGET REQUESTS: NONE

Approved: June 6, 2022

AGRIBUSINESS
115499

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

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	1	1	1	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 163,233	\$ 168,787	\$ 185,917	10.1%
Operating	\$ 37,690	\$ 1,333	\$ 1,351	1.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 200,922	\$ 170,120	\$ 187,268	10.1%
Total Revenue	\$ 50,382	\$ 20,120	\$ 37,268	85.2%
Revenue % of Expenditure	25%	12%	20%	

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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 65,076	\$ 61,251	\$ 91,484	49.4%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 65,076	\$ 61,251	\$ 91,484	49.4%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Increase in Operating costs due to anticipated addition of (1) Forest Ranger for Henderson County [county share = 40%]
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UNFUNDED BUDGET REQUESTS: NONE

Approved: June 6, 2022

**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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Number of Agricultural & Natural Resource Program participants	11,154	46,079	88,383	106,333	118,370	125,000	130,000	100,000
Number of Health & Nutrition Program participants	13,777	19,797	20,561	6,017	927	2,500	10,000	15,000
Number of Youth & Family participants	12,078	37,450	36,398	113,644	635,234	650,000	685,000	300,000

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 375,684	\$ 391,684	\$ 455,485	16.3%
Operating	\$ 65,791	\$ 76,042	\$ 75,473	-0.7%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 441,475	\$ 467,726	\$ 530,958	13.5%
Total Revenue	\$ 23,591	\$ -	\$ -	0.0%
Revenue % of Expenditure	5%	0%	0%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs due to recalculation of State benefits and retirement rates
2	FY21 Revenue reflected the cost share of the "Healthy People Grant"

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Agriculture Program Assistant	\$51,253	\$0.00030

Vice-Chair McCall requested that the following Cooperative Extension funding requests be added to the FY23 Proposed Budget:

- Agriculture Program Assistant \$51,253
- Add additional 2.5% to Cooperative Extension Salary – Anticipated State raise July 1, 2022 \$16,145

Vice-Chair McCall noted that Cooperative Extension is outgrowing its current facility, and the Board needs to focus on this for future Capital Projects.

**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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 883,415	\$ 820,541	\$ 820,541	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 883,415	\$ 820,541	\$ 820,541	0.0%
Total Revenue	\$ 883,415	\$ 820,541	\$ 820,541	0.0%
Revenue % of Expenditure	100%	100%	100%	

SIGNIFICANT ISSUES:

1	Funding amounts for FY23 have not been received from the State as of the printing of the Budget Message, therefore FY22 budget amounts have been used to estimate FY23. Department is 100% grant funded.
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UNFUNDED BUDGET REQUESTS: NONE

**MEDICAL SERVICES
115516**

MISSION: Henderson County provides funding for autopsies that are ordered through a joint decision by the Medical Examiners, law enforcement and EMS. The County does not fund family requested autopsies or autopsies that fall outside of investigative work.

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 110,550	\$ 90,000	\$ 90,000	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 110,550	\$ 90,000	\$ 90,000	0.0%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	No significant issues for FY23. Funding remains consistent with FY22 budget levels.
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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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 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	\$ 194,072	\$ 125,000	\$ 200,000	60.0%
Revenue % of Expenditure	37%	24%	38%	

SIGNIFICANT ISSUES:

1	No significant issues for FY23. Funding remains consistent with FY22 budget levels.
2	Anticipated Revenues are from ABC net revenues and bottle sales.

UNFUNDED BUDGET REQUESTS: NONE

RURAL OPERATING ASSISTANCE PROGRAM
115521

MISSION: The Rural Operating Assistance Program, formerly the Elderly Disabled Transportation Assistance Program, is a federally funded program providing general transportation and medical transportation for elderly and disabled adults.

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 12,400	\$ 201,384	\$ 201,384	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 12,400	\$ 201,384	\$ 201,384	0.0%
Total Revenue	\$ -	\$ 201,384	\$ 201,384	0.0%
Revenue % of Expenditure	0%	100%	100%	

SIGNIFICANT ISSUES:

1	No significant issues for FY23. Program is 100% grant funded.
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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 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 311,152	\$ 218,745	\$ 218,745	0.0%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 311,152	\$ 218,745	\$ 218,745	0.0%
Total Revenue	\$ 266,020	\$ 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 detention fees and is county funded at \$25,000

UNFUNDED BUDGET REQUESTS: NONE

VETERANS SERVICES
115582

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Number of veterans who visit office annually	1,938	1,573	1,666	1,218	786	800	800	2,000
Number of phone calls received in office annually	2,477	1,573	2,152	1,776	2,000	2,000	2,000	2,200
Claims initiated and forwarded to the VA within one week	85%	85%	85%	85%	85%	85%	85%	100%

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	0	0	1	0.0%
Part Time	1	1	0	-100.0%
Project	0	0	0	0.0%

<i>COST CENTER</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 50,041	\$ 62,185	\$ 123,309	98.3%
Operating	\$ 1,882	\$ 17,793	\$ 17,811	0.1%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 51,923	\$ 79,978	\$ 141,120	76.4%
Total Revenue	\$ -	\$ -	\$ -	0.0%
Revenue % of Expenditure	0%	0%	0%	

SIGNIFICANT ISSUES:

1	Increase in Personnel costs due to funding for a full time Veteran's Service Officer rather than part-time [at 52%]
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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.

<i>PERFORMANCE SUMMARY</i>	<i>FY 2017 Actual</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Actual</i>	<i>FY 2020 Actual</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Estimate</i>	<i>FY 2023 Goal</i>	<i>TARGET</i>
New titles on shelves within 15 days of arrival	Not measured	42%	57%	53%	50%	55%	60%	80%
Programs offered	1,320	1,432	1,526	1,162	250	700	800	1,550
Technology classes offered	43	55	49	37	10	15	40	60

<i>STAFFING LEVELS</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	40	40	40	0.0%
Part Time	5	5	5	0.0%
Project	0	1	1	100.0%

<i>COST CENTER</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 2,442,397	\$ 2,783,621	\$ 3,049,660	9.6%
Operating	\$ 631,434	\$ 814,381	\$ 754,544	-7.3%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 3,073,830	\$ 3,598,002	\$ 3,804,204	5.7%
Total Revenue	\$ 247,764	\$ 218,903	\$ 157,486	-28.1%
Revenue % of Expenditure	8%	6%	4%	

SIGNIFICANT ISSUES:

1	Decrease in Revenues primarily due to donations/endowments which are received during the fiscal year. These will be brought in via budget amendment as they are received.
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UNFUNDED BUDGET REQUESTS

1	Librarian III (Salary & Benefits)	\$ REQUEST	TRE
		\$65,911	\$0.00039

Assistant County Manager Amy Brantley and Library Director Trina Rushing have agreed to address the currently unfunded request for a Librarian III (Salary & Benefits) at \$65,911 when the (back-ordered) mobile library is received. This request will be brought back to the Board for consideration.

RECREATION
115612

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

PERFORMANCE SUMMARY	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Annual number of scheduled hours required in all facilities	Not measured	2,941	31,500	35,221	41,962	52,000	60,000	60,000
Percentage of registrations completed online each year	42%	43%	54%	56%	68%	77%	80%	75%
Number of tournaments held in Henderson County parks annually	Not measured	6	18	20	29	35	40	50

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	15	15	16	6.7%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 1,186,941	\$ 1,492,135	\$ 1,586,543	6.3%
Operating	\$ 648,537	\$ 856,906	\$ 1,025,037	19.6%
Capital	\$ 161,032	\$ 44,511	\$ 9,213	-79.3%
Total Expenditures	\$ 1,996,510	\$ 2,393,552	\$ 2,620,793	9.5%
Total Revenue	\$ 136,725	\$ 309,178	\$ 237,000	-23.3%
Revenue % of Expenditure	7%	13%	9%	

SIGNIFICANT ISSUES:

1	Includes funding for (1) Park Technician 1 for FY23 Proposed Budget
2	(2) Replacement vehicles funded in Transfers to Capital Project Fund in FY23 Proposed Budget
3	Increase in Operating costs primarily due to increases for contracted services [including summer camp program]
4	Decrease in Capital costs due to ballfield equipment purchases in FY22 [drag machine and line striper]
5	Decrease in Revenues primarily due to transfer of summer camp program to contracted services and a decrease in registration for the adult softball league

UNFUNDED BUDGET REQUESTS:

	\$ REQUEST	TRE
1 Salaries & Wages - Temp/Part-Time [\$32,000 + Benefits]	\$34,461	\$0.00020
2 (1) Office Assistant 4 (Salary & Benefits)	\$43,988	\$0.00026
3 (1) Park Technician 2 (Salary & Benefits)	\$49,033	\$0.00029
4 Truck for Park Technician 2	\$40,261	\$0.00024
5 Related operational expenses for Park Technician 2	\$1,840	\$0.00001
6 Technology for Park Technician 2 [\$4,750 unfunded in IT budget]		
7 (2) Recreation Program Coordinators (Salary & Benefits - \$54,358 ea.)	\$109,236	\$0.00064
8 Office Furniture (for Recreation Program Coordinators - \$1,200 ea.)	\$2,400	\$0.00001
9 Technology for Recreation Program Coordinators [\$5,500 unfunded in IT budget]		
10 Parks Maintenance Facility	\$800,000	\$0.00471
11 AAC Turf Soccer Replacement	\$450,000	\$0.00265
12 Kubota RTV- X900W H 4WD Utility Vehicle	\$15,500	\$0.00009
13 KB6 Buffalo Blower	\$9,700	\$0.00006
14 Kubota Mini Track Hoe	\$51,000	\$0.00030
15 Lighting upgrade for fields 8/9 to our current poles	\$390,000	\$0.00229
16 (2) Office Furniture for Gym	\$7,464	\$0.00004
17 Pro Edger System with Clean up Blade	\$1,299	\$0.00001

FIRE DISTRICT FUNDS

Fund 23

MISSION: The Board of County Commissioners annually sets the tax rates for the County's Fire Districts as part of the Budget adoption process.

<i>Fire District/Department</i>	FY 2022 RATE	FY 2023 REQUESTED RATE	FY 2023 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	\$0.100
Mills River	\$0.110	\$0.110	\$0.110
Mountain Home	\$0.120	\$0.120	\$0.120
Raven Rock (Saluda)	\$0.115	\$0.115	\$0.120
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 10th.
2	Green River requested an increase from .09 to .10 - FRAC approved the request
3	Saluda requested an increase from .115 to .120- FRAC approved the request
4	Mountain Home requested an increase from .12 to .13 - FRAC <u>denied</u> the request

Approved: June 6, 2022

CAPITAL RESERVE FUND
215400

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

COST CENTER	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Future County Capital	\$ -	\$ 1,644,808	\$ 1,699,572	100.0%
County Projects	\$ 1,456,680	\$ 20,000	\$ -	-100.0%
Total Expenditures	\$ 1,456,680	\$ 1,664,808	\$ 1,699,572	2.1%
Total Revenue	\$ 5,000	\$ 1,664,808	\$ 1,699,572	2.1%
Revenue % of Expenditure	0%	100%	100%	

SIGNIFICANT ISSUES:

1	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) \$1,173,334 for Garrison Property Purchase iv) \$80,000 for Etowah Park Walking Trail v) \$15,000 for Oklawaha Greenway Flooding Study vi) \$52,715 for VFW Purchase
2	FY22 County Projects includes appropriations for one (1) project: i) \$20,000 for VFW Project Costs
3	FY23 Proposed Budget includes the 1 cent TRE for future county capital projects

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal	TARGET
Total amount of material diverted from waste stream (in tons)	9,246	11,625	13,326	13,702	13,065	14,000	15,000	15,000
Number of collection events held each year	6	6	6	6	6	6	6	12
Minimum number of safety training classes attended by each employee annually	12	12	12	12	12	12	12	26

STAFFING LEVELS	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Full Time	16	15	15	0.0%
Part Time	0	0	0	0.0%
Project	0	0	0	0.0%

1.

Approved: June 6, 2022

<i>COST CENTER</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ 1,352,726	\$ 1,053,253	\$ 1,085,239	3.0%
Operating	\$ 6,518,920	\$ 6,696,700	\$ 7,149,045	6.8%
Capital	\$ -	\$ 335,000	\$ 495,952	48.0%
Total Expenditures	\$ 7,871,645	\$ 8,084,953	\$ 8,730,236	8.0%
Total Revenue	\$ 8,189,248	\$ 8,084,953	\$ 8,730,236	8.0%
Revenue % of Expenditure	104%	100%	100%	

SIGNIFICANT ISSUES:

1	Increase in Capital expenses due to requested equipment purchases and (2) replacement vehicles recommended for purchase in FY23
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UNFUNDED BUDGET REQUESTS: NONE

**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.

<i>COST CENTER</i>	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	% CHANGE
Personnel	\$ -	\$ -	\$ -	0.0%
Operating	\$ 72,492	\$ 70,881	\$ 65,781	-7.2%
Capital	\$ -	\$ -	\$ -	0.0%
Total Expenditures	\$ 72,492	\$ 70,881	\$ 65,781	-7.2%
Total Revenue	\$ 57,775	\$ 70,881	\$ 65,781	-7.2%
Revenue % of Expenditure	80%	100%	100%	

SIGNIFICANT ISSUES:

1	Slight decrease in Operating costs due to non-expendable purchases in FY22
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UNFUNDED BUDGET REQUESTS: NONE

FY 2022-2023
PLANNED MAINTENANCE PROJECTS
Funding included in Planned Projects (115419-535103)

Table with 8 columns: PROJECT, LOCATION, QTY., UNIT COST, TOTAL REQUEST, QTY., UNIT COST, TOTAL PROPOSED. Lists various maintenance projects like Painting, Carpet Replacement, HVAC Upgrades, etc.

FY 2022-2023
PERSONNEL REQUESTS

Large table with 20 columns: ORG NUMBER, DEPARTMENT, POSITION TITLE, QTY., START DATE, RECLASS Y/N, PAY STATUS, GRADE, SALARY, and various insurance/benefit categories. Lists numerous personnel requests across different departments.

FY 2022-2023
PERSONNEL REQUESTS

ORG NUMBER	DEPARTMENT	POSITION TITLE	QTY.	START DATE	RECLASS Y/N	PAY STATUS	GRADE	SALARY	MANAGER PROPOSED											TOTAL PERSONNEL EXPENSES
									REQUESTED SALARY / VARIANCE	FICA		401K MATCH	MEDICAL INSURANCE	DENTAL INSURANCE	WORKERS COMP	RELATED PERSONNEL EXPENSES	RELATED OPERATING EXPENSES			
										7.65%	12.15%							2%	\$12,087	
115510	Public Health	FL Interpreter (#511005)	1.00	07/01/22	Y	Perm F/T	66A	\$19	\$4,856	\$371	\$590	\$97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,914
115512	Environmental Health	Env. Health Specialist	1.00	09/01/22	N	Perm F/T	75A	\$54,366	\$46,002	\$3,519	\$5,589	\$900	\$9,298	\$498	\$326	\$0	\$0	\$0	\$23,681	\$89,833
115512	Environmental Health	Admin Assist 2	1.00	07/01/22	Y	Perm F/T	69A	\$45,065	\$6,377	\$488	\$775	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$1,207	\$6,974
115511	Library	Librarian III	0.00	08/01/22	N	Perm F/T	76A	\$48,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115512	Recreation	Office Assistant 4	0.00	08/01/22	N	Perm F/T	64	\$19,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115512	Recreation	Park Technician 2	0.00	08/01/22	N	Perm F/T	66	\$13,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115512	Recreation	Recreation Prog Coord	0.00	08/01/22	N	Perm F/T	71	\$38,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115512	Recreation	Park Technician 1	1.00	08/01/22	N	Perm F/T	64	\$31,200	\$28,800	\$2,203	\$3,499	\$576	\$10,228	\$548	\$316	\$260	\$3,090	\$49,530	\$49,530	
255417	Real Reserve	Real Property Appraiser I	0.00	07/01/22	N	Perm F/T	71A	\$38,473	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
255417	Real Reserve	Real Property Appraiser I (#412001)	1.00	07/01/22	Y	Perm F/T	72A	\$41,574	\$1,599	\$122	\$194	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,948
255417	Real Reserve	Real Property Appraiser I (#412002)	1.00	07/01/22	Y	Perm F/T	72A	\$42,284	\$1,626	\$124	\$198	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,981
255417	Real Reserve	Real Property Appraiser I (#412006)	1.00	07/01/22	Y	Perm F/T	72A	\$41,027	\$1,578	\$121	\$192	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,922
255417	Real Reserve	Real Property Appraiser I (#412012)	1.00	07/01/22	Y	Perm F/T	72A	\$42,284	\$1,626	\$124	\$198	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,981
255417	Real Reserve	Real Property Appraiser I (#412013)	1.00	07/01/22	Y	Perm F/T	72A	\$42,851	\$1,647	\$126	\$200	\$33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,006
255417	Real Reserve	Real Property Appraiser I (#412014)	1.00	07/01/22	Y	Perm F/T	72A	\$41,574	\$1,599	\$122	\$194	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,948
TOTAL									\$569,390	\$48,558	\$69,181	\$11,388	\$98,745	\$5,289	\$2,934	\$3,613	\$105,401	\$909,499		

FY 2022-2023
CAPITAL OUTLAY SUMMARY

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

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115431	Sheriff	2022 Ranger Crew XP1000 NorthStar Trail Boss	1	\$32,507	\$32,507	0	\$32,507	\$0
115431	Sheriff	Recon Interceptor Police Bikes	2	\$5,387	\$10,774	0	\$5,387	\$0
115431	Sheriff	Close in Shed 60x14x16 for Vehicle Maintenance	1	\$37,050	\$37,050	0	\$37,050	\$0
115431	Sheriff	Phalanx III Swat Shields	2	\$6,650	\$13,300	2	\$6,650	\$13,300
115431	Sheriff	Cowboy Concealment - Covert Pole Cameras	1	\$11,940	\$11,940	0	\$11,940	\$0
115431	Sheriff	Johnson Controls CCTV Additions to 95 Courthouse	1	\$10,250	\$10,250	1	\$10,250	\$10,250
115432	Detention	Commercial Washer	3	\$11,935	\$35,805	3	\$11,935	\$35,805
115437	EMS	Stryker Powerload	3	\$23,414	\$70,242	3	\$23,414	\$70,242
115437	EMS	Lucas CPR Device (for QRV)	1	\$16,194	\$16,194	1	\$16,194	\$16,194
115437	EMS	Hamilton Ventilator	2	\$21,183	\$42,366	2	\$21,183	\$42,366
115510	Health	Pitney Bowes Folder Stuffer	1	\$8,000	\$8,000	1	\$8,000	\$8,000
115612	Recreation	Parks Maintenance Facility	1	\$800,000	\$800,000	0	\$800,000	\$0
115612	Recreation	AAC Turf Soccer Replacement	1	\$450,000	\$450,000	0	\$450,000	\$0
115612	Recreation	Kubota RTV- X900W H 4WD Utility Vehicle	1	\$15,500	\$15,500	0	\$15,500	\$0
115612	Recreation	KB6 Buffalo Blower (Pull behind for fields, roads, trails)	1	\$9,700	\$9,700	0	\$9,700	\$0
115612	Recreation	Kubota Mini Track Hoe	1	\$51,000	\$51,000	0	\$51,000	\$0
115612	Recreation	Lighting upgrade for fields 8/9 to our current poles	1	\$390,000	\$390,000	0	\$390,000	\$0
115612	Recreation	Dumbbell Set with 3 Tier Rack - Employee Fitness	1	\$9,213	\$9,213	1	\$9,213	\$9,213
TOTAL					\$2,013,841		\$205,370	

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Caterpillar Excavator Tire Grapple	1	\$325,000	\$325,000	1	\$325,000	\$325,000
605472	Solid Waste	Skid Steer John Deere	1	\$70,000	\$70,000	1	\$70,000	\$70,000
605472	Solid Waste	Compost Receiving Bay	1	\$35,000	\$35,000	1	\$35,000	\$35,000
TOTAL SOLID WASTE CAPITAL OUTLAY					\$430,000		\$430,000	

FY 2022-2023
NON-EXPENDABLE SUPPLIES

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

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115405	Human Resources	Office desks with return	2	\$2,400	\$4,800	0	\$2,400	\$0
115413	Finance	Desk for new position - Staff Accountant	1	\$2,200	\$2,200	0	\$2,200	\$0
115418	Register of Deeds	EasiFile Plat Cabinet	6	\$2,762	\$16,572	6	\$2,762	\$16,572
115418	Register of Deeds	Shelves for Deed Books	5	\$2,498	\$12,490	5	\$2,498	\$12,490
115419	Facility Services	Titan Cordless Vacuums	8	\$549	\$4,392	8	\$549	\$4,392
115419	Facility Services	Power Flite Walk behind Power Scrubber	1	\$3,595	\$3,595	1	\$3,595	\$3,595
115419	Facility Services	Sanitaire 28" Wide Path Vacuum	1	\$1,900	\$1,900	1	\$1,900	\$1,900
115431	Sheriff	8x10 Storage Building for AE Storage at HC Shelter	1	\$3,125	\$3,125	0	\$3,125	\$0
115431	Sheriff	TNVC Night Vision Goggles	3	\$3,695	\$11,085	0	\$3,695	\$0
115431	Sheriff	Drone Nerds Batteries	6	\$608	\$3,648	1	\$608	\$608
115431	Sheriff	Kimball - Car Radios	20	\$778	\$15,560	20	\$778	\$15,560
115431	Sheriff	Kimball - Portable Radios	20	\$678	\$13,560	20	\$678	\$13,560
115431	Sheriff	Kimball - Viper Radios, Existing radios obsolete in 2025	5	\$678	\$3,390	5	\$678	\$3,390
115431	Sheriff	CovertTrack Stealth Tracking Devices	2	\$1,095	\$2,190	0	\$1,118	\$0
115431	Sheriff	Kustom Signals - Replacement Radar Units for Damaged Units	5	\$2,411	\$12,055	5	\$2,411	\$12,055
115431	Sheriff	Kimball - Car Radios	2	\$778	\$1,556	0	\$778	\$0
115431	Sheriff	Kimball - Portable Radios	2	\$678	\$1,356	0	\$768	\$0
115431	Sheriff	Taser	2	\$1,325	\$2,650	0	\$1,325	\$0
115431	Sheriff	Kustom Signals - Radar	2	\$2,411	\$4,822	0	\$2,411	\$0
115432	Detention	Axon Enterprise, inc. / Yellow X26P Taser	10	\$1,159	\$11,590	10	\$1,159	\$11,590
115433	Emergency Management	700/800 MHz 3 Watts Analog Standard Key Model Radios	6	\$679	\$4,074	6	\$679	\$4,074
115433	Emergency Management	Pelican 1610 Box w/ Molded Foam	1	\$500	\$500	1	\$500	\$500
115433	Emergency Management	Mobile Radios for new Suburban (if approved)	1	\$4,556	\$4,556	1	\$4,556	\$4,556
115433	Emergency Management	Cargo Glide organizer for Suburban (if approved)	1	\$3,400	\$3,400	1	\$3,400	\$3,400
115436	Wellness	Desk for new employees	2	\$963	\$1,926	1	\$963	\$963
115437	EMS	Quantum Blood/Fluid Warmer	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115437	EMS	Kenwood VIPER Hand Held Radio	1	\$2,591	\$2,591	1	\$2,591	\$2,591
115437	EMS	IV Pump for QRV	1	\$2,100	\$2,100	1	\$2,100	\$2,100
115437	EMS	King Vision Video Laryngoscope	1	\$1,260	\$1,260	1	\$1,260	\$1,260
115437	EMS	Extendedob slide out unit for suburban (if approved)	1	\$3,714	\$3,714	0	\$3,714	\$0
115437	EMS	Kenwood mobile radio for suburban (if approved)	1	\$4,556	\$4,556	0	\$4,556	\$0

FY 2022-2023
NON-EXPENDABLE SUPPLIES

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

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115437	EMS	Kenwood VIPER Hand Held Radio	3	\$679	\$2,037	3	\$679	\$2,037
115437	EMS	Tank Boss Oxygen Lift for EMS substation	1	\$2,800	\$2,800	1	\$2,800	\$2,800
115437	EMS	Couch/recliners/ appliance replacement at EMS stations	3	\$650	\$1,950	3	\$650	\$1,950
115438	Animal Services	Moyer Diebel Dishwasher	1	\$4,800	\$4,800	1	\$4,800	\$4,800
115512	Environmental Health	New Desk for Position Reclassification	1	\$1,207	\$1,207	1	\$1,207	\$1,207
115612	Recreation	Broadcast Spreader - Benchmark Tool	1	\$1,999	\$1,999	1	\$1,999	\$1,999
115612	Recreation	Office Furniture- For Recreation Prog. Coord. Positions	2	\$1,200	\$2,400	0	\$1,200	\$0
115612	Recreation	Office Furniture - Gym	2	\$3,732	\$7,464	0	\$3,732	\$0
115612	Recreation	Pro Edger System with Clean up Blade	1	\$1,299	\$1,299	0	\$1,299	\$0
TOTAL GENERAL FUND					\$189,669			\$132,449

ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	DEPARTMENTAL REQUEST			MANAGER PROPOSED		
			QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Compost Aeration Kits	2	\$4,825	\$9,650	2	\$4,825	\$9,650
605472	Solid Waste	Compost Cart Tipper	1	\$4,000	\$4,000	1	\$4,000	\$4,000
TOTAL SOLID WASTE					\$13,650			\$13,650

FY 2022-2023
NEW VEHICLE REQUESTS
(Account #553000)

ORG NUMBER	DEPARTMENT	DEPARTMENTAL REQUEST								MANAGER PROPOSED		
		Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	New Employee Expense?	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed
115419	Facility Services	Ford Escape			Y	N	1	\$26,070	\$26,070	0	\$26,070	\$0
115420	Garage	Ford F250 Regular Cab	2006 Chevy Silverado 1500 (PB-039)	90,644	N	N	1	\$71,081	\$71,081	1	\$71,081	\$71,081
115431	Sheriff	Ram 1500 4x4	2010 Dodge Ram 2500 4x4 (SH-106)	123,248	Y	N	1	\$40,935	\$40,935	1	\$40,935	\$40,935
115431	Sheriff	Chevy Tahoe	2013 Chevy Tahoe (SH-108)	109,543	N	N	1	\$52,295	\$52,295	1	\$52,295	\$52,295
115431	Sheriff	Ford Explorer	2012 Dodge Charger (SH-111)	64,488	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Ford Explorer	2011 Dodge Charger (SH-117)	83,412	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Chevy Tahoe	2011 Ford Expedition (SH-120)	78,543	N	N	1	\$52,295	\$52,295	1	\$52,295	\$52,295
115431	Sheriff	Jeep Grand Cherokee	2012 Nissan Frontier (SH-122)	97,814	N	N	1	\$34,911	\$34,911	1	\$34,911	\$34,911
115431	Sheriff	Ford Explorer	2014 Chevy Equinox (SH-123)	77,293	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Nissan Pathfinder	2014 Chevy Traverse (SH-125)	96,496	Y	N	1	\$38,354	\$38,354	1	\$38,354	\$38,354
115431	Sheriff	Chevy Silverado	2012 Toyota 4Runner (SH-126)	103,644	Y	N	1	\$37,444	\$37,444	1	\$37,444	\$37,444
115431	Sheriff	Ford Explorer	2015 Dodge Charger (SH-206)	110,139	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Ford Explorer	2016 Dodge Charger (SH-273)	86,060	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Ford Explorer	2016 Dodge Charger (SH-279)	83,493	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Ford Explorer	2017 Dodge Charger (SH-292)	69,811	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Ford Explorer	2017 Dodge Charger (SH-294)	103,073	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Ford Explorer	2017 Dodge Charger (SH-295)	85,260	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Ford Explorer	2015 Dodge Ram 1500 4x4 (SH-302)	96,894	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Chevy Tahoe	2009 Dodge Ram 2500 4x4 (SH-305)	166,788	N	N	1	\$52,295	\$52,295	1	\$52,295	\$52,295
115431	Sheriff	Chevy Tahoe	2011 Chevy Suburban (SH-306)	83,659	N	N	1	\$52,295	\$52,295	1	\$52,295	\$52,295
115431	Sheriff	Ram 1500 4x4	2014 Dodge Ram 1500 4x4 (SH-316)	134,412	Y	N	1	\$40,935	\$40,935	1	\$40,935	\$40,935
115431	Sheriff	Ford Explorer	2016 Dodge Durango (SH-326)	108,441	N	N	1	\$43,546	\$43,546	1	\$43,546	\$43,546
115431	Sheriff	Ram 1500 4x4	2016 Dodge Ram 1500 4x4 (SH-327)	99,329	Y	N	1	\$40,935	\$40,935	1	\$40,935	\$40,935
115431	Sheriff	Ford F-150 4x4	2011 Ford F-150 4x4 (SH-704)	150,839	Y	N	1	\$42,901	\$42,901	1	\$42,901	\$42,901
115431	Sheriff	Chevy Traverse	2003 Infiniti FX-35 (SH-710)	111,256	N	N	1	\$31,911	\$31,911	1	\$31,911	\$31,911
115431	Sheriff	Ford Explorer			N	Y	1	\$43,546	\$43,546	0	\$43,546	\$0
115431	Sheriff	Ford Explorer			N	Y	1	\$43,546	\$43,546	0	\$43,546	\$0
115432	Detention	Jeep Grand Cherokee	2017 Dodge Charger (SH-519)	92,628	N	N	1	\$34,911	\$34,911	1	\$34,911	\$34,911
115433	Emergency Management	Chevrolet Suburban	2014 Chevy Suburban (EM-014)	120,737	N	N	1	\$52,648	\$52,648	1	\$52,648	\$52,648
115435	Building Services	Ford Ranger XL SuperCab			Y	N	1	\$26,714	\$26,714	1	\$26,714	\$26,714
115435	Building Services	Ford Ranger XL SuperCab			Y	Y	1	\$26,714	\$26,714	1	\$26,714	\$26,714
115436	Wellness	Ford Escape			Y	Y	1	\$26,070	\$26,070	1	\$26,070	\$26,070
115436	Wellness	Ford Escape			Y	Y	1	\$26,070	\$26,070	0	\$26,070	\$0
115437	EMS	Ambulance	2017 Ford E-450 (EMS-203)	104,312		N	1	\$180,336	\$180,336	1	\$180,336	\$180,336
115437	EMS	Ambulance	2017 Ford E-450 (EMS-204)	104,705		N	1	\$180,336	\$180,336	1	\$180,336	\$180,336
115437	EMS	Chevrolet Suburban	2008 Chevy Trailblazer (EMS-003)	70,849		N	1	\$52,647	\$52,647	0	\$52,647	\$0
115438	Animal Services	Ford Transit 150 Cargo	2011 Ford Cargo Van (AC-010)	100,781		Y	1	\$40,409	\$40,409	1	\$40,409	\$40,409
115512	Environmental Health	Chevrolet Malibu	2005 Dodge Stratus (HE-018)	90,488		Y	1	\$18,581	\$18,581	1	\$18,581	\$18,581
115512	Environmental Health	Chevrolet Malibu				Y	1	\$18,581	\$18,581	1	\$18,581	\$18,581
115931	DSS	Ford Escape				Y	1	\$26,070	\$26,070	0	\$26,070	\$0
115611	Library	Ford Transit	2006 Dodge Caravan (LB-004)	105,529		Y	1	\$26,630	\$26,630	1	\$26,630	\$26,630
115612	Recreation	Ford F150	2006 Chevy Silverado (RE-109)	172,452		N	1	\$40,261	\$40,261	1	\$40,261	\$40,261

FY 2022-2023
NEW VEHICLE REQUESTS
(Account #553000)

ORG NUMBER	DEPARTMENT	DEPARTMENTAL REQUEST								MANAGER PROPOSED			
		Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	New Employee Expense?	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed	
115612	Recreation	Ford F150	2004 Dodge Dakota (RE-114)	136,522	N	N	1	\$40,261	\$40,261	1	\$40,261	\$40,261	
115612	Recreation	Ford F150			N	Y	1	\$40,261	\$40,261	0	\$40,261	\$0	
TOTAL		NEW VEHICLE REQUESTS - (#553000)								\$2,038,251			\$1,780,041

ORG NUMBER	DEPARTMENT	DEPARTMENTAL REQUEST								MANAGER PROPOSED			
		Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	New Employee Expense?	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed	
255417	Reval Reserve	Ford Escape SUV AWD			Y	Y	1	\$32,444	\$32,444	0	\$32,444	\$0	
255417	Reval Reserve	Ford Escape SUV AWD	2005 Ford Escape (TA-006)	85,606	Y	N	1	\$32,444	\$32,444	1	\$32,444	\$32,444	
255417	Reval Reserve	Ford Escape SUV AWD			Y	N	1	\$32,444	\$32,444	1	\$32,444	\$32,444	
TOTAL		TOTAL REVAL RESERVE								\$97,332			\$64,888

ORG NUMBER	DEPARTMENT	DEPARTMENTAL REQUEST								MANAGER PROPOSED			
		Vehicle Requested	Vehicle to Surplus	Mileage of Vehicle to Transfer/Surplus	Meets VRP/Mileage Guidelines?	New Employee Expense?	QTY.	Per Unit Cost	Total Request	QTY.	Per Unit Cost	Total Proposed	
605472	Solid Waste	Ford F250 Regular Cab 4x4	1997 Ford F-350 (SW-114)	50,624	N	N	1	\$34,404	\$34,404	1	\$34,404	\$34,404	
605472	Solid Waste	Chevrolet Bolt LT EUV	2006 Chevy Trailblazer (SW-103)	91,424	Y	N	1	\$31,548	\$31,548	1	\$31,548	\$31,548	
TOTAL		TOTAL SOLID WASTE								\$65,952			\$65,952

FY 2022-2023 TECHNOLOGY REQUESTS

GENERAL FUND												
NON-CAPITAL TECHNOLOGY (115422-526201) (< \$500)												
ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	ORIGINAL DEPT. REQUESTS			IF FUNDED ITEMS			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115422	Enterprise	Misc. for computer and other equipment out of warranty but still in use		300	\$100	\$30,000	300	\$100	\$30,000	300	\$100	\$30,000
115422	Enterprise	Misc. for networking non-expendables		1	\$15,000	\$15,000	1	\$15,000	\$15,000	1	\$15,000	\$15,000
115422	Enterprise	Additional network storage		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115422	Enterprise	Windows 10 upgrades		215	\$240	\$51,600	215	\$240	\$51,600	215	\$240	\$51,600
115422	Enterprise	Desktop phones for new phone system		800	\$200	\$160,000	800	\$200	\$160,000	800	\$200	\$160,000
115431	Sheriff	Misc. IT terms less than \$500		1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115431	Sheriff	Desktop Printers for SRO at Schools		12	\$250	\$3,000	12	\$250	\$3,000	12	\$250	\$3,000
115431	Sheriff	Other in-car printers for replacement vehicles		15	\$359	\$5,385	15	\$359	\$5,385	15	\$359	\$5,385
115432	Detection	Misc. IT terms less than \$500		1	\$1,000	\$1,000	1	\$1,000	\$1,000	1	\$1,000	\$1,000
116711	Library	Epson TM-T88V Receipt Printer (Bookmobile)		1	\$400	\$400	1	\$400	\$400	1	\$400	\$400
115611	Library	Honeywell 7580G Barcode Scanner (Bookmobile)		1	\$250	\$250	1	\$250	\$250	1	\$250	\$250
TOTAL GENERAL FUND NON-CAPITAL TECHNOLOGY						\$316,635			\$316,635			\$316,635

NON-EXPENDABLE TECHNOLOGY (115422-526202) (\$500 < X < \$5000)												
ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	ORIGINAL DEPT. REQUESTS			IF FUNDED ITEMS			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115403	County Manager	TV/Display for County Manager's Office		1	\$1,000	\$1,000	1	\$1,000	\$1,000	1	\$1,000	\$1,000
115401	Governing Body	Replacement Laptop		2	\$2,500	\$5,000	2	\$2,500	\$5,000	2	\$2,500	\$5,000
115405	Cooperative Extension	Replacement Laptops		2	\$2,500	\$5,000	2	\$2,500	\$5,000	2	\$2,500	\$5,000
115405	Human Resources	Replacement Desktop (IT4250)		1	\$1,500	\$1,500	1	\$1,500	\$1,500	1	\$1,500	\$1,500
115405	Human Resources	Laptop w/ Docking Station & (2) Monitors + Scanner for Human Resources Specialist	X	1	\$3,600	\$3,600	0	\$3,600	\$0	0	\$3,600	\$0
115405	Human Resources	Laptop w/ Docking Station & (2) Monitors + Scanner for Human Resources Analyst	X	1	\$3,600	\$3,600	0	\$3,600	\$0	0	\$3,600	\$0
115408	Electrons	Replacement MDT		3	\$2,500	\$7,500	3	\$2,500	\$7,500	3	\$2,500	\$7,500
115411	Information Technology	Replacement Laptops		3	\$3,000	\$9,000	3	\$3,000	\$9,000	3	\$3,000	\$9,000
115411	Information Technology	Replacement Desktops		2	\$2,500	\$5,000	2	\$2,500	\$5,000	2	\$2,500	\$5,000
115411	Information Technology	Misc. Network Equipment		1	\$3,250	\$3,250	1	\$3,250	\$3,250	1	\$3,250	\$3,250
115413	Finance	Laptop for Purchasing Agent	X	1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115413	Finance	Laptop for Staff Accountant	X	1	\$2,500	\$2,500	0	\$2,500	\$0	0	\$2,500	\$0
115414	Tax Assessor	Computer for GIS Specialist	X	1	\$3,000	\$3,000	0	\$3,000	\$0	0	\$3,000	\$0
115415	Tax Collector	Check Scanners		1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115419	Facility Services	Replacement Laptop		1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115433	EM/ITM	Replacement MDT		1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115531	Public Health	Replacement Laptops		3	\$3,300	\$9,900	3	\$3,300	\$9,900	3	\$3,300	\$9,900
115531	Public Health	Replacement Desktops		13	\$2,500	\$32,500	13	\$2,500	\$32,500	13	\$2,500	\$32,500
115437	EMS	Laptop w/ dock & dual monitors for EMS Support Services Officer	X	1	\$2,750	\$2,750	0	\$2,750	\$0	0	\$2,750	\$0
115437	EMS	Replacement MDTs		9	\$3,300	\$29,700	9	\$3,300	\$29,700	9	\$3,300	\$29,700
115438	Animal Services	Laptop for released employee		1	\$2,750	\$2,750	1	\$2,750	\$2,750	1	\$2,750	\$2,750
115431	Sheriff	Pad Pro 12.9 with pencil & folio		8	\$1,900	\$15,200	0	\$1,900	\$0	0	\$1,900	\$0
115431	Sheriff	Logitech Group Video Conferencing System for Small Conference Room		1	\$1,349	\$1,349	1	\$1,349	\$1,349	1	\$1,349	\$1,349
115431	Sheriff	2 Fujitsu 7160 Monitors		2	\$1,000	\$2,000	2	\$1,000	\$2,000	2	\$1,000	\$2,000
115431	Sheriff	Infrared Goggles for Patrol		2	\$1,500	\$3,000	2	\$1,500	\$3,000	2	\$1,500	\$3,000
115431	Sheriff	Tax Machine for Records		1	\$300	\$300	1	\$300	\$300	1	\$300	\$300
115431	Sheriff	MDT for Animal Enforcement Deputy	X	1	\$3,750	\$3,750	0	\$3,750	\$0	0	\$3,750	\$0
115431	Sheriff	MDT for Courthouse Deputy	X	1	\$3,750	\$3,750	0	\$3,750	\$0	0	\$3,750	\$0
115431	Sheriff	Misc. network upgrade equipment		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115431	Sheriff	Replacement Workstations		16	\$2,500	\$40,000	16	\$2,500	\$40,000	16	\$2,500	\$40,000
115431	Sheriff	Replacement MDTs		49	\$3,300	\$161,700	49	\$3,300	\$161,700	49	\$3,300	\$161,700
115432	Detection	Pad replacement/ upgrade IT #2367 tablet		1	\$1,500	\$1,500	1	\$1,500	\$1,500	1	\$1,500	\$1,500
115435	Building Services	Pad Pro 11" WiFi Cellular for new permitting software	X	2	\$1,950	\$3,900	2	\$1,950	\$3,900	2	\$1,950	\$3,900
115435	Building Services	Laptop w/ cellular for Plan Review Examiner	X	1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115435	Building Services	32" displays for plan review	X	2	\$300	\$600	2	\$300	\$600	2	\$300	\$600
115436	Wellness	Laptop for (2) Behavioral Wellness Counselors	X	2	\$2,500	\$5,000	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115491	Planning	Replacement Laptop (IT4443)		1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115491	Planning	Replacement Desktop (IT4354)		1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000
115491	Planning	Laptop to replace IT4518		1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115491	Planning	Laptop w/ (2) Monitors for Planner III	X	1	\$2,750	\$2,750	0	\$2,750	\$0	0	\$2,750	\$0
115510	Health	Replacement Laptops		3	\$2,000	\$6,000	3	\$2,000	\$6,000	3	\$2,000	\$6,000
115510	Health	Laptop, Dock, Keyboard Mouse (Ass School Nurses - replaces Pads)		13	\$2,500	\$32,500	13	\$2,500	\$32,500	13	\$2,500	\$32,500
115510	Health	Laptop, Dock, Monitor, Keyboard Mouse for Human Services Planner/Eval 2	X	1	\$1,500	\$1,500	0	\$1,500	\$0	0	\$1,500	\$0
115510	Health	Scanner EHR for appt desk work stations Fujitsu 7160 scanner		2	\$900	\$1,800	2	\$900	\$1,800	2	\$900	\$1,800
115510	Health	Desktop printer (small for appt) for Immunizations Registration Desk		1	\$300	\$300	1	\$300	\$300	1	\$300	\$300
115512	Environmental Health	New iPad and accessories for Environmental Health Specialist	X	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000
115512	Environmental Health	New Desktop for Environmental Health Specialist	X	1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115611	Library	Replacement Laptop (IT4280)		1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115611	Library	Laptops w/ Docks & monitors (Staff)		3	\$2,500	\$7,500	3	\$2,500	\$7,500	3	\$2,500	\$7,500
115611	Library	Dell All-in-One for checkout		4	\$2,000	\$8,000	4	\$2,000	\$8,000	4	\$2,000	\$8,000
115611	Library	Dell Micro w/ 2 display port for self checkout		3	\$1,500	\$4,500	3	\$1,500	\$4,500	3	\$1,500	\$4,500
115611	Library	Laptops no docks for classroom/instruction 15" screens		10	\$2,200	\$22,000	10	\$2,200	\$22,000	10	\$2,200	\$22,000
115611	Library	Mac 27" for web design, desktop publishing		1	\$2,500	\$2,500	1	\$2,500	\$2,500	1	\$2,500	\$2,500
115611	Library	Additional WiFi Access Point		1	\$800	\$800	1	\$800	\$800	1	\$800	\$800
115612	Recreation	Replacement iPads (iPad Pro w/ Cellular)		8	\$2,000	\$16,000	8	\$2,000	\$16,000	8	\$2,000	\$16,000
115612	Recreation	Pad w/ Cellular for Park Technician 2	X	1	\$2,000	\$2,000	0	\$2,000	\$0	0	\$2,000	\$0
115612	Recreation	Laptop workstation for Park Technician 2	X	1	\$2,750	\$2,750	0	\$2,750	\$0	0	\$2,750	\$0
115612	Recreation	Pad w/ Cellular for Park Technician 1	X	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000
115612	Recreation	Laptop w/ workstation for (2) Recreation Program Coordinators	X	2	\$2,750	\$5,500	0	\$2,750	\$0	0	\$2,750	\$0
115612	Recreation	Pad Pro w/ Cellular		1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000
TOTAL GENERAL FUND NON-EXPENDABLE TECHNOLOGY						\$596,899			\$596,749			\$596,749

CAPITAL TECHNOLOGY (115422-552000) (> \$5000)												
ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	ORIGINAL DEPT. REQUESTS			IF FUNDED ITEMS			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115422	Enterprise	Network infrastructure upgrades (switches & edge devices)		1	\$100,000	\$100,000	1	\$100,000	\$100,000	1	\$100,000	\$100,000
115431	Sheriff	Watchguard In-Car Camera for Animal Enforcement Deputy	X	1	\$5,195	\$5,195	0	\$5,195	\$0	0	\$5,195	\$0
115431	Sheriff	Watchguard In-Car Camera for Court House Deputy	X	1	\$5,195	\$5,195	0	\$5,195	\$0	0	\$5,195	\$0
115432	Detection	Wiring/Wireless for Detention		10	\$5,195	\$51,950	10	\$5,195	\$51,950	10	\$5,195	\$51,950
115433	Emergency Management	EOC Technology Upgrades		1	\$53,000	\$53,000	1	\$53,000	\$53,000	1	\$53,000	\$53,000
115412	Tax Assessor	Multi-Function Printer		1	\$12,000	\$12,000	1	\$12,000	\$12,000	1	\$12,000	\$12,000
TOTAL GENERAL FUND CAPITAL TECHNOLOGY						\$329,340			\$318,950			\$318,950

CONTRACTED TECHNOLOGY SERVICES (115422-539000)												
ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	ORIGINAL DEPT. REQUESTS			IF FUNDED ITEMS			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115406	Human Resources	D Card System maintenance		1	\$2,133	\$2,133	1	\$2,133	\$2,133	1	\$2,133	\$2,133
115406	Human Resources	Kronos UAG/Ready Annual Support		1	\$75,000	\$75,000	1	\$75,000	\$75,000	1	\$75,000	\$75,000
115401	Governing Body	XYZMFB BoCC Live Stream		1	\$1,200	\$1,200	1	\$1,200	\$1,200	1	\$1,200	\$1,200
115413	Finance	For The Record		1	\$700	\$700	1	\$700	\$700	1	\$700	\$700
115413	Finance	ESQ Solutions Billing Software Subscription		1	\$13,000	\$13,000	1	\$13,000	\$13,000	1	\$13,000	\$13,000
115412	Finance	MediExpense for EMS Billing		1	\$630	\$630	1	\$630	\$630	1	\$630	\$630
115412	Finance	OCH ACFR Builder		1	\$3,300	\$3,300	1	\$3,300	\$3,300	1	\$3,300	\$3,300
115412	Finance	Tyler E-Procurement & Bid Management		1	\$40,390	\$40,390	1	\$40,390	\$40,390	1	\$40,390	\$40,390
115413	Finance	Tyler Maria Maintenance		1	\$113,000	\$113,000	1	\$113,000	\$113,000	1	\$113,000	\$113,000
115413	Finance	Tyler training hours - for existing modules		1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000
115414	Tax Assessor	Farragut NCPTS enhancements and support (misc. service calls)		1	\$30,000	\$30,000	1	\$30,000	\$30,000	1	\$30,000	\$30,000
115414	Tax Assessor	Experian QAS		1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115414	Tax Assessor	Farragut - Devd Symb Support		1	\$6,000	\$6,000	1	\$6,000	\$6,000	1	\$6,000	\$6,000
115414	Tax Assessor	Farragut Map Metrics Support		1	\$9,450	\$9,450	1	\$9,450	\$9,450	1	\$9,450	\$9,450
115414	Tax Assessor	Farragut NCPTS Billing & Collections Support		1	\$38,300	\$38,300	1	\$38,300	\$38,300	1	\$38,300	\$38,300
115414	Tax Assessor	Farragut NCPTS Group Pool Funding		1	\$34,000	\$34,000	1	\$34,000	\$34,000	1	\$34,000	\$34,000
115414	Tax Assessor	Farragut PBI Support		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115414	Tax Assessor	Farragut Parcel Symb Support		1	\$10,300	\$10,300	1	\$10,300	\$10,300	1	\$10,300	\$10,300
115414	Tax Assessor	Pictometry (including Content & Public Web)		1	\$101,000	\$101,000	1	\$101,000	\$101,000	1	\$101,000	\$101,000
115414	Tax Assessor	Farragut NCPTS Supplemental System Maintenance Support		1	\$18,000	\$18,000	1	\$18,000	\$18,000	1	\$18,000	\$18,000
115414	Tax Assessor	Tax Management Associates TAKazelle services		1	\$15,000	\$15,000	1	\$15,000	\$15,000	1	\$15,000	\$15,000
115416	County Attorney	Licensing and Subscription for PractiseMaster Platinum License		1	\$1,630	\$1,630	1	\$1,630	\$1,630	1	\$1,630	\$1,630
115416	County Attorney	Licensing and Subscription for Platinum SQL Server License		1	\$1,230	\$1,230	1	\$1,230	\$1,230	1	\$1,230	\$1,230
115416	County Attorney	Annual subscription for Workbox (on & concurrent machines)		1	\$800	\$800	1	\$800	\$800	1	\$800	\$800
115416	County Attorney	Affinity Consulting for Workbox/PM Support		1	\$3,800	\$3,800	1	\$3,800	\$3,800	1	\$3,800	\$3,800
115419	Facility Services	Facility Dues Annual Maintenance (Maintenance Edge)		1	\$9,934	\$9,934	1	\$9,934	\$9,934	1	\$9,934	\$9,934
115419	Facility Services	Utility Bill Automation (Energy Manager UB Population)		1	\$2,327	\$2,327	1	\$2,327	\$2,327	1	\$2,327	\$2,327
115419	Facility Services	Utility Trac Plus (Energy Manager Pro)		1	\$6,605	\$6,605	1	\$6,605	\$6,605	1	\$6,605	\$6,605
115419	Facility Services	AutoCAD subscription (annual)		1	\$1,773	\$1,773	1	\$1,773	\$1,773	1	\$1,773	\$1,773
115419	Facility Services	Predictor Software		1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115420	Garage	Mac Tools ETT200 software update		1	\$1,600	\$1,600	1	\$1,600	\$1,600	1	\$1,600	\$1,600
115420	Garage	Identifix		1	\$1,428	\$1,428	1	\$1,428	\$1,428	1	\$1,428	\$1,428
115420	Garage	Snap-On D-10 Scanner Replacement		1	\$4,393	\$4,393	1	\$4,393	\$4,393	1	\$4,393	\$4,393
115422	Enterprise	Laroweeper Asset Management		1	\$7,000	\$7,000	1	\$7,000	\$7,000	1	\$7,000	\$7,000
115422	Enterprise	FRG Network Monitoring Tool		1	\$3,300	\$3,300	1	\$3,300	\$3,300	1	\$3,300	\$3,300
115422	Enterprise	KnowBe4 End User Security Testing & Training		1	\$23,000	\$23,000	1	\$23,000	\$23,000	1	\$23,000	\$23,000
115422	Enterprise	BSU - ArcGIS Maintenance		1	\$40,000	\$40,000	1	\$40,000	\$40,000	1	\$40,000	\$40,000
115422	Enterprise	Adobe Acrobat Pro		23	\$200	\$3,000	23	\$200	\$3,000	23	\$200	\$3,000
115422	Enterprise	Adobe Acrobat Standard		130	\$160	\$24,000	130	\$160	\$24,000	130	\$160	\$24,000
115422	Enterprise	Adobe Creative Cloud (All Apps)		13	\$900	\$18,000	13	\$900	\$18,000	13	\$900	\$18,000
115422	Enterprise	Southern Alarm (Misc. service calls)		1	\$8,000	\$8,000	1	\$8,000	\$8,000	1	\$8,000	\$8,000
115422	Enterprise	Tyco/Johnson Controls (Misc. service calls)		1	\$15,000	\$15,000	1	\$15,000	\$15,000	1	\$15,000	\$15,000
115422	Enterprise	Archives Social Subscription		1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115422	Enterprise	AT&T Network Service for MS Azure Cloud		1	\$15,000	\$15,000	1	\$15,000	\$15,000	1	\$15,000	\$15,000
115422	Enterprise	AT&T ASE Circuits EM & HSB		1	\$13,000	\$13,000	1	\$13,000	\$13,000	1	\$13,000	\$13,000
115422	Enterprise	Artech Support		1	\$200	\$200	1	\$200	\$200	1	\$200	\$200
115422	Enterprise	BeyondTrust - Remote Support & Privileged Access Management		1	\$23,000	\$23,000	1	\$23,000	\$23,000	1	\$23,000	\$23,000
115422	Enterprise	Bits & Bytes - desktop & network support		1	\$15,000	\$15,000	1	\$15,000	\$15,000	1	\$15,000	\$15,000
115422	Enterprise	Citrix Support		1	\$2,300	\$2,300	1	\$2,300	\$2,300	1	\$2,300	\$2,300
115422	Enterprise	Citrix XenDesktop SA and Support		13	\$80	\$1,000	13	\$80	\$1,000	13	\$80	\$1,000
115422	Enterprise	Confluence renewal		1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115422	Enterprise	Consulting services for network		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115422	Enterprise	DigiCert Certificates		1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115422	Enterprise	Domain Name Registrations		1	\$300	\$300	1	\$300	\$300	1	\$300	\$300
115422	Enterprise	Terminix Nexus		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115422	Enterprise	Farragut - Permits & Inspections annual support		1	\$10,300	\$10,300	1	\$10,300	\$10,300	1	\$10,300	\$10,300
115422	Enterprise	Foundation Technologies - WAN Support		1	\$23,000	\$23,000	1	\$23,000	\$23,000	1	\$23,000	\$23,000
115422	Enterprise	PDF Deploy		1	\$3,300	\$3,300	1	\$3,300	\$3,300	1	\$3,300	\$3,300
115422	Enterprise	Highland Mapping - Consulting Services additional (incl. GIS Server Upgrades)		1	\$4,000	\$4,000	1	\$4,000	\$4,000	1	\$4,000	\$4,000
115422	Enterprise	Highland Mapping - Consulting Services contract		1	\$7,300	\$7,300	1	\$7,300	\$7,300	1	\$7,300	\$7,300
115422	Enterprise	LogMeIn LastPass Password Manager		1	\$14,000	\$14,000	1	\$14,000	\$14,000	1	\$14,000	\$14,000
115422	Enterprise	ManageEngine Service Desk Plus		1	\$23,000	\$23,000	1	\$23,000	\$23,000	1	\$23,000	\$23,000
115422	Enterprise	ManageEngine AD Audit Plus		1	\$18,000	\$18,000	1	\$18,000	\$18,000	1	\$18,000	\$18,000
115422	Enterprise	MNC Redundant Circuit and service LEC		1	\$8,300	\$8,300	1	\$8,300	\$8,300	1	\$8,300	\$8,300
115422	Enterprise	Merali License and Support		1	\$73,000	\$73,000	1	\$73,000	\$73,000	1	\$73,000	\$73,000
115422	Enterprise	Months Broadband Fiber Connectivity		1	\$17,000	\$17,000	1	\$17,000	\$17,000	1	\$17,000	\$17,000
115422	Enterprise	Microsoft Enterprise Agreement		1	\$310,000	\$310,000	1	\$310,000	\$310,000	1	\$310,000	\$310,000
115422	Enterprise	Multi-Cloud website hosting and support + Framework upgrade (\$10,000)		1	\$18,000	\$18,000	1	\$18,000	\$18,000	1	\$18,000	\$18,000
115422	Enterprise	NC ITS - MetroE Internet to Courthouse and MBB Internet for public WiFi		1	\$26,400	\$26,400	1	\$26,400	\$26,400	1	\$26,400	\$26,400
115422	Enterprise	Nutanix Annual (71% of total)		1	\$87,000	\$87,000	1	\$87,000	\$87,000	1	\$87,000	\$87,000
115422	Enterprise	Okta Multi-Factor Authentication		1	\$30,000	\$30,000	1	\$30,000	\$30,000	1	\$30,000	\$30,000
115422	Enterprise	ROK Technologies - GIS Consulting		1	\$16,380	\$16,380	1	\$16,380	\$16,380	1	\$16,380	\$16,380
115422	Enterprise	Shadow Protect Backup Software Maintenance		1	\$12,300	\$12,300	1	\$12,300	\$12,300	1	\$12,300	\$12,300
115422	Enterprise	Sharefile Subscription		1	\$2,300	\$2,300	1	\$2,300	\$2,300	1	\$2,300	\$2,300
115422	Enterprise	SHI Microsoft Azure hosting (including Expressroute (Include HCSO))		1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115422	Enterprise	Spunk		1	\$22,000	\$22,000	1	\$22,000	\$22,000	1	\$22,000	\$22,000
115422	Enterprise	Survey Monkey for Teams		1	\$4,300	\$4,300	1	\$4,300	\$4,300	1	\$4,300	\$4,300
115422	Enterprise	NextGen A/V		1	\$36,200	\$36,200	1	\$36,200	\$36,200	1	\$36,200	\$36,200
115422	Enterprise	Symantec AntiVirus		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000

115422	Enterprise	VMWare Maintenance (Enterprise Plus - 1 VC Server, 12 sockets)	1	\$18,000	\$18,000	1	\$18,000	\$18,000	1	\$18,000	\$18,000
115422	Enterprise	Zoom Meeting/Phone/Rooms	1	\$225,000	\$225,000	1	\$225,000	\$225,000	1	\$225,000	\$225,000
115422	Enterprise	Zoom Professional Services (Azure AD/O365 Support)	1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000
115431	Sheriff	AFLA Maintenance	1	\$500	\$500	1	\$500	\$500	1	\$500	\$500
115431	Sheriff	Calyx - 6 line system	1	\$3,300	\$3,300	1	\$3,300	\$3,300	1	\$3,300	\$3,300
115431	Sheriff	Carolina Recording Maintenance	1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115431	Sheriff	Carolina Recording Maintenance	1	\$1,028	\$1,028	1	\$1,028	\$1,028	1	\$1,028	\$1,028
115431	Sheriff	Cefabelle UFD Touch Logical License renewal	3	\$4,300	\$12,900	3	\$4,300	\$12,900	3	\$4,300	\$12,900
115431	Sheriff	Covertrack - Annual Subscription	3	\$600	\$3,000	3	\$600	\$3,000	3	\$600	\$3,000
115431	Sheriff	Critical Software Renewal	1	\$399	\$399	1	\$399	\$399	1	\$399	\$399
115431	Sheriff	DC User fees	1	\$32,960	\$32,960	1	\$32,960	\$32,960	1	\$32,960	\$32,960
115431	Sheriff	Disinfectants Replacement Plan Renewal (Feb 2022 - Feb 2023)	1	\$939	\$939	1	\$939	\$939	1	\$939	\$939
115431	Sheriff	Dynatrace Annual License	1	\$2,388	\$2,388	1	\$2,388	\$2,388	1	\$2,388	\$2,388
115431	Sheriff	EMAD Recovery Software Annual	1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000
115431	Sheriff	Emptrak maintenance	1	\$750	\$750	1	\$750	\$750	1	\$750	\$750
115431	Sheriff	APRO Software Maintenance	1	\$4,500	\$4,500	1	\$4,500	\$4,500	1	\$4,500	\$4,500
115431	Sheriff	Leads Online pawn shop database	1	\$7,618	\$7,618	1	\$7,618	\$7,618	1	\$7,618	\$7,618
115431	Sheriff	Leipzig LE Manual	1	\$19,202	\$19,202	1	\$19,202	\$19,202	1	\$19,202	\$19,202
115431	Sheriff	Merita (Morphotek) Maintenance (Admin)	1	\$12,053	\$12,053	1	\$12,053	\$12,053	1	\$12,053	\$12,053
115431	Sheriff	Merita (Morphotek) Maintenance (CID)	1	\$3,312	\$3,312	1	\$3,312	\$3,312	1	\$3,312	\$3,312
115431	Sheriff	Intelligent Surveillance Corporation - Camera Subscription Renewal	1	\$1,200	\$1,200	1	\$1,200	\$1,200	1	\$1,200	\$1,200
115431	Sheriff	Johnson Controls maintenance for 95CH	1	\$28,246	\$28,246	1	\$28,246	\$28,246	1	\$28,246	\$28,246
115431	Sheriff	Johnson Controls maintenance for LEC	1	\$4,807	\$4,807	1	\$4,807	\$4,807	1	\$4,807	\$4,807
115431	Sheriff	Kimball Terminal Maintenance	1	\$1,200	\$1,200	1	\$1,200	\$1,200	1	\$1,200	\$1,200
115431	Sheriff	Kimball Radio Console Annual Maintenance (non-911 funded)	1	\$1,200	\$1,200	1	\$1,200	\$1,200	1	\$1,200	\$1,200
115431	Sheriff	CAD Annual Maintenance (non-911 funded)	1	\$1,038	\$1,038	1	\$1,038	\$1,038	1	\$1,038	\$1,038
115431	Sheriff	Southern Software/CBS Annual (non-911 funded)	1	\$1,038	\$1,038	1	\$1,038	\$1,038	1	\$1,038	\$1,038
115431	Sheriff	Kimball Zetron Control	12	\$1,024	\$12,288	12	\$1,024	\$12,288	12	\$1,024	\$12,288
115431	Sheriff	MSAB X-ray Logical License	2	\$3,350	\$7,100	2	\$3,350	\$7,100	2	\$3,350	\$7,100
115431	Sheriff	Netmotion Maintenance	1	\$14,000	\$14,000	1	\$14,000	\$14,000	1	\$14,000	\$14,000
115431	Sheriff	Network Maintenance	1	\$6,300	\$6,300	1	\$6,300	\$6,300	1	\$6,300	\$6,300
115431	Sheriff	Nile 360 Emergency Notification System	1	\$21,544	\$21,544	1	\$21,544	\$21,544	1	\$21,544	\$21,544
115431	Sheriff	Nile 360 Emergency Notification System	1	\$700	\$700	1	\$700	\$700	1	\$700	\$700
115431	Sheriff	Nico (OneSource) Lane Fiche Maintenance	1	\$873	\$873	1	\$873	\$873	1	\$873	\$873
115431	Sheriff	MCS Weekly Support (not 911 fund eligible)	1	\$11,839	\$11,839	1	\$11,839	\$11,839	1	\$11,839	\$11,839
115431	Sheriff	Power DMS - Power Policy Professional Subscription (Annual)	1	\$3,402	\$3,402	1	\$3,402	\$3,402	1	\$3,402	\$3,402
115431	Sheriff	Power DMS - PowerPolicy Professional Setup (One Time Charge)	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000
115431	Sheriff	Priority Dispatch License (not 911 fund eligible)	1	\$1,300	\$1,300	1	\$1,300	\$1,300	1	\$1,300	\$1,300
115431	Sheriff	RES Workspace Pro Software maintenance for 911 (Not 911 fund eligible)	1	\$800	\$800	1	\$800	\$800	1	\$800	\$800
115431	Sheriff	Smart Safety Software - ScenePD License	1	\$2,180	\$2,180	1	\$2,180	\$2,180	1	\$2,180	\$2,180
115431	Sheriff	Star Asset LEC Access Card System Maintenance	1	\$3,343	\$3,343	1	\$3,343	\$3,343	1	\$3,343	\$3,343
115431	Sheriff	Surfex Camera Connect for 8 tracking devices (CID)	1	\$3,336	\$3,336	1	\$3,336	\$3,336	1	\$3,336	\$3,336
115431	Sheriff	Southern Software Annual (Sheriff's Portion)	1	\$36,883	\$36,883	1	\$36,883	\$36,883	1	\$36,883	\$36,883
115431	Sheriff	Intersal Patrol Eys Body Cameras - Reduction service B Uploading license	1	\$27,269	\$27,269	1	\$27,269	\$27,269	1	\$27,269	\$27,269
115431	Sheriff	OS Forensics Software Renewal - ICAC 11/3/22-11/2/23	1	\$900	\$900	1	\$900	\$900	1	\$900	\$900
115431	Sheriff	PerLink - Drag Unit to view & analyze cell phone forensics data (placeholder for FY24)	1	\$0	\$0	1	\$0	\$0	1	\$0	\$0
115431	Sheriff	Sheriff's App Maintenance & Support	1	\$3,993	\$3,993	1	\$3,993	\$3,993	1	\$3,993	\$3,993
115431	Sheriff	VMWare Maintenance (Enterprise - 1 VC Server, 12 sockets) (2/3 of total)	1	\$17,000	\$17,000	1	\$17,000	\$17,000	1	\$17,000	\$17,000
115431	Sheriff	WatchGuard Camera Evidence Library maintenance - existing licenses	96	\$150	\$14,700	98	\$150	\$14,700	98	\$150	\$14,700
115431	Sheriff	WatchGuard Camera Evidence Library maintenance - Replacement for broken systems	10	\$150	\$1,500	10	\$150	\$1,500	10	\$150	\$1,500
115431	Sheriff	WatchGuard Camera Evidence Library Maintenance for Animal Enforcement Deputy	X	\$150	\$150	0	\$150	\$0	0	\$150	\$0
115431	Sheriff	WatchGuard Camera Evidence Library Maintenance for Courthouse Deputy	X	\$150	\$150	0	\$150	\$0	0	\$150	\$0
115431	Detention	Leipzig Letters Manual	1	\$7,638	\$7,638	1	\$7,638	\$7,638	1	\$7,638	\$7,638
115431	Detention	Merita (Morphotek) License Maintenance	1	\$4,846	\$4,846	1	\$4,846	\$4,846	1	\$4,846	\$4,846
115431	Detention	Timekeeping Guard Software Maintenance	1	\$393	\$393	1	\$393	\$393	1	\$393	\$393
115433	Emergency Management	First Apydy Digital Storage for Emergency Services Center & Satellite Stations	1	\$3,990	\$3,990	1	\$3,990	\$3,990	1	\$3,990	\$3,990
115433	Emergency Management	Salamanca Inventory Control & Accountability Software (County portion)	1	\$3,720	\$3,720	1	\$3,720	\$3,720	1	\$3,720	\$3,720
115433	Emergency Management	Salamanca Inventory Control & Accountability Software (Fire & Rescue Assoc)	1	\$6,720	\$6,720	1	\$6,720	\$6,720	1	\$6,720	\$6,720
115433	Emergency Management	Crisis Track Disaster Software	1	\$3,720	\$3,720	1	\$3,720	\$3,720	1	\$3,720	\$3,720
115433	Emergency Management	SARTOPD Incident Mapping Software	1	\$300	\$300	1	\$300	\$300	1	\$300	\$300
115434	Fire Services	Code Messaging	1	\$6,637	\$6,637	1	\$6,637	\$6,637	1	\$6,637	\$6,637
115434	Fire Services	SmartDraw	1	\$299	\$299	1	\$299	\$299	1	\$299	\$299
115434	Fire Services	Activ811	1	\$70	\$70	1	\$70	\$70	1	\$70	\$70

115434	Fire Services	Emergency Reporting - CAD Maintenance Fee	1	\$1,326	\$1,326	1	\$1,326	\$1,326	1	\$1,326	\$1,326	
115434	Fire Services	Emergency Reporting	1	\$2,332	\$2,332	1	\$2,332	\$2,332	1	\$2,332	\$2,332	
115434	Fire Services	Salamander - for ID badges	1	\$300	\$300	1	\$300	\$300	1	\$300	\$300	
115434	Fire Services	Notetition Licenses	1	\$11,000	\$11,000	1	\$11,000	\$11,000	1	\$11,000	\$11,000	
115435	Building Services	Bluebeam Software	1	\$450	\$450	1	\$450	\$450	1	\$450	\$450	
115437	EMS	Vaiko Education Tracking & Scheduling System Monthly Fee	12	\$648	\$7,776	12	\$648	\$7,776	12	\$648	\$7,776	
115437	EMS	ESO Solutions Electronic Health Record Annual Subscription	1	\$27,000	\$27,000	1	\$27,000	\$27,000	1	\$27,000	\$27,000	
115437	EMS	ESO Solutions - Health Care Data Exchange (HDE)	1	\$993	\$993	1	\$993	\$993	1	\$993	\$993	
115437	EMS	ESO Solutions - HandTey Integration	1	\$793	\$793	1	\$793	\$793	1	\$793	\$793	
115437	EMS	Active911	18	\$13	\$234	18	\$13	\$234	18	\$13	\$234	
115437	EMS	EMS One-Online EMS Training Program	1	\$4,673	\$4,673	1	\$4,673	\$4,673	1	\$4,673	\$4,673	
115437	EMS	HandTey Pediatric Emergency Guide	1	\$4,093	\$4,093	1	\$4,093	\$4,093	1	\$4,093	\$4,093	
115438	Animal Services	WhitWhite (12 months at \$59/month)	12	\$59	\$708	12	\$59	\$708	12	\$59	\$708	
115438	Animal Services	Optima Internet	12	\$172	\$2,064	12	\$172	\$2,064	12	\$172	\$2,064	
115438	Animal Services	AnimalShethNet Standard Support	1	\$1,093	\$1,093	1	\$1,093	\$1,093	1	\$1,093	\$1,093	
115438	Animal Services	AnimalShethNet Workstation Licenses	7	\$120	\$840	7	\$120	\$840	7	\$120	\$840	
115491	Planning & Zoning	American Legal for Land Development Guide	1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000	
115510	Health	Carlson Software (AutoCad) Annual Maintenance Cost	1	\$130	\$130	1	\$130	\$130	1	\$130	\$130	
115510	Health	NAVEX Policy Tech Professional Software Annual Subscription	1	\$4,724	\$4,724	1	\$4,724	\$4,724	1	\$4,724	\$4,724	
115510	Health	CoreMD Electronic Health Record - Web based software Preparation	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000	
115510	Health	CoreMD EHR Initiative	1	\$5,900	\$5,900	1	\$5,900	\$5,900	1	\$5,900	\$5,900	
115510	Health	Outlook - LHD Accounting Office	12	\$1,000	\$12,000	12	\$1,000	\$12,000	12	\$1,000	\$12,000	
115510	Health	Zoom Meeting Licenses - Admin, Community Health Improvement, Behavioral Hth	3	\$600	\$1,800	3	\$600	\$1,800	3	\$600	\$1,800	
115510	Health	Zoom Phone COVID-19	1	\$8,000	\$8,000	1	\$8,000	\$8,000	1	\$8,000	\$8,000	
115510	Health	Zoom Webinar COVID-19	1	\$700	\$700	1	\$700	\$700	1	\$700	\$700	
115510	Health	Carve Pro Online (10 User) Communications Manager, Convo Hth Inconv Sess, Admin	1	\$420	\$420	1	\$420	\$420	1	\$420	\$420	
115510	Health	Miro - Community Health Improvement, Admin	10	\$192	\$1,920	10	\$192	\$1,920	10	\$192	\$1,920	
115510	Health	Constant Contact - Varies throughout department - Maybe Enterprise is better?	1	\$340	\$340	1	\$340	\$340	1	\$340	\$340	
115510	Health	Mentimeter Community Health Improvement, Clinic Admin	1	\$1,000	\$1,000	1	\$1,000	\$1,000	1	\$1,000	\$1,000	
115510	Health	SmartSheet - Quality Assurance, Community Health Improvement	20	\$300	\$6,000	20	\$300	\$6,000	20	\$300	\$6,000	
115510	Health	Adobe Creative Cloud - Communications Manager & Backup	1	\$300	\$300	1	\$300	\$300	1	\$300	\$300	
115510	Health	Adobe Standard	8	\$133	\$1,064	8	\$133	\$1,064	8	\$133	\$1,064	
115510	Health	Adobe Pro	1	\$180	\$180	1	\$180	\$180	1	\$180	\$180	
115510	Health	Acuity Scheduling - COVID 19 Vaccine	1	\$3,000	\$3,000	1	\$3,000	\$3,000	1	\$3,000	\$3,000	
115512	Environmental Health	CDP/Environmental Health Staff/Food & Lodging Inspections	1	\$16,300	\$16,300	1	\$16,300	\$16,300	1	\$16,300	\$16,300	
115561	Veterans Services	Hot Docs Veterans Benefits Software	1	\$274	\$274	1	\$274	\$274	1	\$274	\$274	
115611	Library	Foundations Technologies - Annual Network Maintenance	1	\$23,000	\$23,000	1	\$23,000	\$23,000	1	\$23,000	\$23,000	
115611	Library	Adobe Creative Suite Web Premium Subscription	1	\$630	\$630	1	\$630	\$630	1	\$630	\$630	
115611	Library	Munkade Website Maintenance	1	\$600	\$600	1	\$600	\$600	1	\$600	\$600	
115611	Library	Citrix XenDesktop SA and Support (118 seats)	1	\$9,700	\$9,700	1	\$9,700	\$9,700	1	\$9,700	\$9,700	
115611	Library	Environment Maintenance	1	\$2,700	\$2,700	1	\$2,700	\$2,700	1	\$2,700	\$2,700	
115611	Library	Environment Mobile Printing Annual Subscription	1	\$1,300	\$1,300	1	\$1,300	\$1,300	1	\$1,300	\$1,300	
115611	Library	Intel Stick Software annual support	1	\$280	\$280	1	\$280	\$280	1	\$280	\$280	
115611	Library	OCLC Annual Cataloging Subscription	1	\$16,900	\$16,900	1	\$16,900	\$16,900	1	\$16,900	\$16,900	
115611	Library	PTIS Archivalware Maintenance	1	\$9,100	\$9,100	1	\$9,100	\$9,100	1	\$9,100	\$9,100	
115611	Library	Site Asset Maintenance & Support	1	\$3,600	\$3,600	1	\$3,600	\$3,600	1	\$3,600	\$3,600	
115611	Library	Team Software Web Browser	1	\$3,600	\$3,600	1	\$3,600	\$3,600	1	\$3,600	\$3,600	
115611	Library	Parking Lot W/P (Main, Erowak, Fletcher)	1	\$123	\$123	1	\$123	\$123	1	\$123	\$123	
115611	Library	Springshare - LibCal	1	\$7,440	\$7,440	1	\$7,440	\$7,440	1	\$7,440	\$7,440	
115611	Library	Tech Logic Equipment Maintenance & Support	1	\$1,300	\$1,300	1	\$1,300	\$1,300	1	\$1,300	\$1,300	
115611	Library	AT&T ASX Circuits	1	\$20,000	\$20,000	1	\$20,000	\$20,000	1	\$20,000	\$20,000	
115611	Library	Library Mobile App (Annual Subscription)	1	\$6,000	\$6,000	1	\$6,000	\$6,000	1	\$6,000	\$6,000	
115612	Library	SurveyMonkey Annual Subscription - 1 user	1	\$300	\$300	1	\$300	\$300	1	\$300	\$300	
115612	Library	Security Camera s (8 for Fletcher)	8	\$500	\$4,000	8	\$500	\$4,000	8	\$500	\$4,000	
115612	Library	Security Camera System for Erowak/Fletcher (7 Cameras)	1	\$4,993	\$4,993	1	\$4,993	\$4,993	1	\$4,993	\$4,993	
115612	Library	Network Drop (Erowak/Fletcher)	1	\$6,000	\$6,000	1	\$6,000	\$6,000	1	\$6,000	\$6,000	
115612	Recreation	Carve Business Account	1	\$6,000	\$6,000	1	\$6,000	\$6,000	1	\$6,000	\$6,000	
115612	Recreation	Playground/Parks Software	1	\$120	\$120	1	\$120	\$120	1	\$120	\$120	
115612	Recreation	PlayDesk	1	\$2,930	\$2,930	1	\$2,930	\$2,930	1	\$2,930	\$2,930	
115612	Recreation	Skylogix (outdoor light scheduling system)	1	\$3,900	\$3,900	1	\$3,900	\$3,900	1	\$3,900	\$3,900	
115612	Recreation	When 2 Work Subscription (shift scheduling software)	1	\$300	\$300	1	\$300	\$300	1	\$300	\$300	
115612	Recreation	Survey Monkey (advantage plan)	1	\$220	\$220	1	\$220	\$220	1	\$220	\$220	
115612	Recreation	Mail Champ (mass e-mail subscription)	1	\$408	\$408	1	\$408	\$408	1	\$408	\$408	
TOTAL GENERAL FUND CONTRACTED TECHNOLOGY SERVICES				1	\$1,200	\$1,200	1	\$1,200	\$1,200	1	\$1,200	\$1,200
						\$2,696,039		\$2,695,739		\$2,695,739		

LEGAL PUBLICATIONS (115422-523400)												
ORG NUMBER	GF DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	ORIGINAL DEPT. REQUESTS			IF FUNDED ITEMS			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115611	Library	Entered in Legal Publications (H233400) - Form D		1	\$33,000	\$33,000	1	\$33,000	\$33,000	1	\$33,000	\$33,000
TOTAL GENERAL FUND LEGAL PUBLICATIONS					1	\$33,000	\$33,000	1	\$33,000	\$33,000	1	\$33,000
TOTAL GENERAL FUND TECHNOLOGY REQUESTS						\$3,898,913		\$3,832,073		\$3,832,073		

CLERK OF COURTS												
CAPITAL TECHNOLOGY (115421-526201) (> \$5000)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	CLERK OF COURTS BUDGET			CLERK OF COURTS BUDGET			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115421	Clerk of Courts	Misc.		1	\$18,266	\$18,266	1	\$18,266	\$18,266	1	\$18,266	\$18,266
TOTAL CLERK OF COURTS CAPITAL TECHNOLOGY					1	\$18,266	\$18,266	1	\$18,266	\$18,266	1	\$18,266

CONTRACTED TECHNOLOGY SERVICES (115421-539000)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	CLERK OF COURTS BUDGET			CLERK OF COURTS BUDGET			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115421	Clerk of Courts	Jury Commander Jury Selection Software Annual Maintenance		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
TOTAL CLERK OF COURTS CONTRACTED TECHNOLOGY SERVICES					1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000
TOTAL CLERK OF COURTS TECHNOLOGY REQUESTS						\$28,266		\$28,266		\$28,266		

DSS												
NON-EXPENDABLE TECHNOLOGY (115531-526201) (\$500 < X < \$5000)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	DSS - ORIGINAL REQUEST			DSS - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115531	DSS	Computer (due for replacement) (laptops as desktop replacements)		3	\$2,300	\$12,300	3	\$2,300	\$12,300	3	\$2,300	\$12,300
115531	DSS	Maintenance on IT equipment out of warranty		1	\$5,000	\$5,000	1	\$5,000	\$5,000	1	\$5,000	\$5,000
115531	DSS	48 Port phone Switch		1	\$5,000	\$5,000	1	\$5,000	\$5,000	1	\$5,000	\$5,000
TOTAL DSS NON-EXPENDABLE TECHNOLOGY						\$22,300		\$22,300		\$22,300		

CONTRACTED TECHNOLOGY SERVICES (115531-526201)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	DSS - ORIGINAL REQUEST			DSS - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
115531	DSS	Level 1 (MCC)/One Source Support		1	\$37,000	\$37,000	1	\$37,000	\$37,000	1	\$37,000	\$37,000
115531	DSS	DocuSign (Malissa Novack)		1	\$500	\$500	1	\$500	\$500	1	\$500	\$500
115531	DSS	Matrox Corals Software Support		1	\$2,683	\$2,683	1	\$2,683	\$2,683	1	\$2,683	\$2,683
115531	DSS	MS Server Licenses (Enterprise Agreement)		1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000
115531	DSS	Office 365, Hosted Exchange Email/Office/OneDrive Enterprise License		200	\$300	\$60,000	200	\$300	\$60,000	200	\$300	\$60,000
115531	DSS	Network consultation services (replacing lead network runs)		1	\$50,000	\$50,000	1	\$50,000	\$50,000	1	\$50,000	\$50,000
115531	DSS	Nike Emergency Alert Subscription (DSS Portion of \$3,000)		1	\$1,800	\$1,800	1	\$1,800	\$1,800	1	\$1,800	\$1,800
115531	DSS	Misc. Connectivity Items		1	\$5,000	\$5,000	1	\$5,000	\$5,000	1	\$5,000	\$5,000
115531	DSS	Phone System - Handsets		200	\$150	\$30,000	200	\$150	\$30,000	200	\$150	\$30,000
115531	DSS	Phone System - Desktop Phones		200	\$250	\$50,000	200	\$250	\$50,000	200	\$250	\$50,000
115531	DSS	Phone System - Zoom Licenses		200	\$210	\$42,000	200	\$210	\$42,000	200	\$210	\$42,000
115531	DSS	MPR for portability		63	\$150	\$9,750	63	\$150	\$9,750	63	\$150	\$9,750
115531	DSS	Signatures Pads (60 * \$ for reception)		23	\$700	\$17,500	23	\$700	\$17,500	23	\$700	\$17,500
115531	DSS	Veratiga (Chile) Share/Encrypted Email (\$34/yr. * 78 * 800)		1	\$3,350	\$3,350	1	\$3,350	\$3,350	1	\$3,350	\$3,350
115531	DSS	Adobe Acrobat Pro Licenses		10	\$180	\$1,800	10	\$180	\$1,800	10	\$180	\$1,800
115531	DSS	Securewall Licensing		1	\$23,000	\$23,000	1	\$23,000	\$23,000	1	\$23,000	\$23,000
115531	DSS	Southern Alarm Camera Replacement w/ Audio		3	\$693	\$3,473	3	\$693	\$3,473	3	\$693	\$3,473
115531	DSS	Symantec Endpoint Protection (Maintenance 250 @ \$35.00/ea.)		250	\$33	\$8,750	250	\$33	\$8,750	250	\$33	\$8,750
115531	DSS	Tiger Text Secure Real Time Training (101 Licenses @ \$10 +\$13+12)		1	\$13,000	\$13,000	1	\$13,000	\$13,000	1	\$13,000	\$13,000
115531	DSS	Internet Connection (MCN2)		1	\$8,970	\$8,970	1	\$8,970	\$8,970	1	\$8,970	\$8,970
115531	DSS	Internet Connection (AT&T)		1	\$10,500	\$10,500	1	\$10,500	\$10,500	1	\$10,500	\$10,500
TOTAL DSS CONTRACTED TECHNOLOGY SERVICES						\$391,180			\$391,180			\$391,180

TOTAL DSS TECHNOLOGY REQUESTS		\$413,680		\$413,680		\$413,680
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REVALUATION RESERVE

TECHNOLOGY (255417-526201)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	REVAL RESERVE - ORIGINAL REQUEST			REVAL RESERVE - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
255417	Revaluation Reserve	Pictometry Chargefinder		1	\$28,000	\$28,000	1	\$28,000	\$28,000	1	\$28,000	\$28,000
255417	Revaluation Reserve	Connector, Pad & Software for Real Property Appraiser I	X	1	\$6,220	\$6,220	0	\$6,220	\$0	0	\$6,220	\$0
255417	Revaluation Reserve	CAMA Upgrade		1	\$75,000	\$75,000	1	\$75,000	\$75,000	1	\$75,000	\$75,000
255417	Revaluation Reserve	Mobile Assistant - Annual Maintenance and Support Fees		1	\$21,270	\$21,270	1	\$21,270	\$21,270	1	\$21,270	\$21,270
255417	Revaluation Reserve	Fairport Maintenance & Support Fees for LR/CAMA Detail		1	\$53,300	\$53,300	1	\$53,300	\$53,300	1	\$53,300	\$53,300
255417	Revaluation Reserve	Fairport MCPFS Cloud Services Annual Fee		1	\$107,500	\$107,500	1	\$107,500	\$107,500	1	\$107,500	\$107,500
255417	Revaluation Reserve	Spatialnet Annual License (\$31,750), Implementation (1,500) (Future Year Costs=\$1,750)		1	\$43,750	\$43,750	1	\$43,750	\$43,750	1	\$43,750	\$43,750
255417	Revaluation Reserve	Replacement LR/CAMA Detail Server (Hardware)		1	\$13,000	\$13,000	1	\$13,000	\$13,000	1	\$13,000	\$13,000
TOTAL REVAL RESERVE TECHNOLOGY						\$355,040			\$348,820			\$348,820

TOTAL REVAL RESERVE REQUESTS		\$355,040		\$348,820		\$348,820
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E911

TECHNOLOGY (285411-526201)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	E911 - ORIGINAL REQUEST			E911 - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
285411	E911	Southern Software Maintenance		1	\$35,000	\$35,000	1	\$35,000	\$35,000	1	\$35,000	\$35,000
285411	E911	Max Solutions Windows 10 Dispatch PC (radio Console replacements)		12	\$2,432	\$29,184	12	\$2,432	\$29,184	12	\$2,432	\$29,184
285411	E911	Everbridge Recorder Annual Maintenance		1	\$12,500	\$12,500	1	\$12,500	\$12,500	1	\$12,500	\$12,500
285411	E911	PowerPhone Total Response Protocol Software		1	\$132,080	\$132,080	1	\$132,080	\$132,080	1	\$132,080	\$132,080
285411	E911	Nutria Annual Maintenance (1/3 of total)		1	\$35,206	\$35,206	1	\$35,206	\$35,206	1	\$35,206	\$35,206
285411	E911	Zetron Fire Station Alerting		4	\$3,250	\$13,000	4	\$3,250	\$13,000	4	\$3,250	\$13,000
285411	E911	Zetron PC Replacement Labor		1	\$2,400	\$2,400	1	\$2,400	\$2,400	1	\$2,400	\$2,400
285411	E911	Zetron Fire Station Alerting Support		1	\$8,500	\$8,500	1	\$8,500	\$8,500	1	\$8,500	\$8,500
285411	E911	VWare Maintenance & Support (1/3 of total)		1	\$7,250	\$7,250	1	\$7,250	\$7,250	1	\$7,250	\$7,250
TOTAL E911 TECHNOLOGY						\$275,120			\$275,120			\$275,120

TOTAL E911 REQUESTS		\$275,120		\$275,120		\$275,120
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SOLID WASTE

TECHNOLOGY (605472-526201)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	SOLID WASTE - ORIGINAL REQUEST			SOLID WASTE - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
605472	Solid Waste	Waste/Works/Waste/Wizard Annual		1	\$3,800	\$3,800	1	\$3,800	\$3,800	1	\$3,800	\$3,800
TOTAL SOLID WASTE TECHNOLOGY						\$3,800			\$3,800			\$3,800

TOTAL SOLID WASTE REQUESTS		\$3,800		\$3,800		\$3,800
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TDA

TECHNOLOGY (265613-526201)												
ORG NUMBER	DEPARTMENT	DESCRIPTION OF EQUIPMENT	NEW EMP EXP	TDA - ORIGINAL REQUEST			TDA - RECOMMENDED			MANAGER PROPOSED		
				QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL REQUEST	QTY.	UNIT COST	TOTAL PROPOSED
265613	Travel & Tourism	Misc. IT requests		1	\$23,000	\$23,000	1	\$23,000	\$23,000	1	\$23,000	\$23,000
TOTAL TDA TECHNOLOGY						\$23,000			\$23,000			\$23,000

TOTAL TDA REQUESTS		\$23,000		\$23,000		\$23,000
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UNFUNDED EXPANSION BUDGET REQUESTS

<i>DEPARTMENT</i>	<i>ITEM REQUESTED</i>	<i>COST</i>
BLUE RIDGE COMMUNITY COLLEGE		
115692	Operational Expenses	\$ 398,655
115692	Capital Expenses	\$ 3,386,393
SUBTOTAL - BLUE RIDGE COMMUNITY COLLEGE		\$ 3,785,048
DUES & NON-PROFITS		
115402	Hendersonville Theatre	\$ 19,225
115402	Aspire Youth & Family – Kids at Work	\$ 21,664
115402	Aspire Youth and Family – Vocational Directions	\$ 16,680
115402	Blue Ridge Literacy Council	\$ 5,000
115402	Boys and Girls Club	\$ 10,000
115402	Children & Family Resource Center	\$ 2,660
115402	Council on Aging	\$ 3,925
115402	H3 Collective (Formerly Fostering Hopes)	\$ 230,000
115402	Interfaith Assistance Ministry	\$ 35,000
115402	Only Hope WNC	\$ 14,000
115402	Open Arms Crisis Pregnancy Center	\$ 20,000
115402	Pisgah Legal Services	\$ 12,500
115402	Safelight	\$ 12,500
115402	St Gerard House	\$ 25,000
115402	The Free Clinics	\$ 1,500
115402	WNCSource: Medical Transportation	\$ 2,900
SUBTOTAL - DUES & NON-PROFITS		\$ 432,554
HUMAN RESOURCES		
115405	HR Analyst	\$ 72,905
115405	HR Analyst - associated expenses	\$ 2,400
115405	HR Specialist	\$ 65,100
115405	HR Specialist - associated expenses	\$ 2,400
115405	Temporary/Part Time	\$ 4,307
SUBTOTAL - HUMAN RESOURCES		\$ 147,112
ELECTIONS		
115408	Salary increase requested by Board of Elections	\$ 6,339
115408	Professional Services	\$ 4,000
SUBTOTAL - ELECTIONS		\$ 10,339
FINANCE		
115413	Staff Accountant	\$ 72,937
115413	Staff Accountant - associated expenses	\$ 2,200
115413	Travel & Staff Development	\$ 5,000
SUBTOTAL - FINANCE		\$ 80,137
TAX ASSESSOR		
115414	GIS Specialist	\$ 53,740
115414	Overtime	\$ 3,657
115414	Postage	\$ 15,000
SUBTOTAL - TAX ASSESSOR		\$ 72,397

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UNFUNDED EXPANSION BUDGET REQUESTS

<i>DEPARTMENT</i>	<i>ITEM REQUESTED</i>	<i>COST</i>
TAX COLLECTIONS		
115415	Foreclosed Property	\$ 10,000
SUBTOTAL - TAX COLLECTIONS		\$ 10,000
COUNTY ATTORNEY		
115416	Additional reclassification requests	\$ 24,966
115416	Professional Services	\$ 2,000
SUBTOTAL - COUNTY ATTORNEY		\$ 26,966
REGISTER OF DEEDS		
115418	Salaries and Wages - Temp/PT	\$ 9,960
115418	Printing & Binding	\$ 5,000
SUBTOTAL - REGISTER OF DEEDS		\$ 14,960
FACILITY SERVICES		
115419	Salaries and Wages - Temp/PT	\$ 6,461
115419	Planned Projects - Facility Assessment	\$ 100,000
115419	New Vehicle for Motor Pool	\$ 26,070
SUBTOTAL - FACILITY SERVICES		\$ 132,531
INFORMATION TECHNOLOGY		
115422	Computer Support Technician 2	\$ 57,837
115422	Non-Expendable Supplies	\$ 56,150
115422	Capital Outlay - Technology (New Employees throughout)	\$ 10,690
SUBTOTAL - INFORMATION TECHNOLOGY		\$ 124,677
SHERIFF		
115431	Animal Enforcement Investigator	\$ 75,356
115431	Animal Enforcement Investigator - associated expenses	\$ 54,738
115431	Courthouse Deputy	\$ 62,572
115431	Courthouse Deputy - associated expenses	\$ 54,738
115431	Overtime	\$ 17,063
115431	(2) Recon Interceptor Electric Police Bikes	\$ 10,774
115431	2022 Ranger Crew XP1000 NorthStar Trail Boss	\$ 32,507
115431	60x14x16 Shed for Vehicle Maintenance	\$ 37,050
115431	(1) Cowboy Concealment Covert Pole Camera	\$ 11,940
115431	8x10 Storage Building for Animal Enforcement at County Shelter	\$ 3,125
115431	(3) TNVC Night Vision Goggles	\$ 11,085
115431	(5) Sets Drone Nerds Backup Batteries	\$ 3,040
115431	(2) CovertTrack Stealth Tracking Devices	\$ 2,190
115431	Automotive Supplies	\$ 8,975
115431	Departmental Supplies	\$ 20,000
115431	Ammunition	\$ 16,000
115431	Telephone and Communications	\$ (14,000)
115431	M&R - Vehicles	\$ (10,000)
SUBTOTAL - SHERIFF		\$ 397,153
DETENTION		
115432	Contracted Services - First Contact (includes \$50,000)	\$ 150,000
SUBTOTAL - DETENTION		\$ 150,000

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UNFUNDED EXPANSION BUDGET REQUESTS

<i>DEPARTMENT</i>	<i>ITEM REQUESTED</i>	<i>COST</i>
WELLNESS		
115436	Behavioral Wellness Counselor	\$ 103,976
115436	Behavioral Wellness Counselor - associated expenses	\$ 33,959
SUBTOTAL - WELLNESS		\$ 137,935
EMS		
115437	EMS Support Services Officer	\$ 113,618
115437	Chevy Suburban - Did not meet replacement guidelines	\$ 52,647
115437	Related Equipment for Chevy Suburban	\$ 18,270
SUBTOTAL - EMS		\$ 184,535
ANIMAL SERVICES		
115438	Kennel Attendant	\$ 49,134
115438	Professional Services	\$ 10,000
SUBTOTAL - ANIMAL SERVICES		\$ 59,134
RESCUE SQUAD		
115442	Operating expenses (Proposed includes an additional \$100,000)	\$ 76,390
SUBTOTAL - SOIL & WATER		\$ 76,390
PLANNING		
115491	Planner 3	\$ 79,073
SUBTOTAL - PLANNING		\$ 79,073
COOPERATIVE EXTENSION		
115495	Agriculture Program Assistant	\$ 51,253
SUBTOTAL - COOPERATIVE EXTENSION		\$ 51,253
PUBLIC HEALTH		
115510	Human Services Planner/Evaluator	\$ 65,068
115510	Medical Supplies	\$ 25,000
115510	Departmental Supplies	\$ 5,000
SUBTOTAL - PUBLIC HEALTH		\$ 95,068
DSS		
115531	Travel & Staff Development	\$ 10,000
115531	Contracted Services - Cost Allocation	\$ 50,000
115531	Rental of Equipment	\$ 10,000
115531	Ford Escape - for motor pool	\$ 26,070
SUBTOTAL - DSS		\$ 96,070
LIBRARY		
115611	Librarian 3	\$ 65,911
SUBTOTAL - LIBRARY		\$ 65,911

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UNFUNDED EXPANSION BUDGET REQUESTS

<i>DEPARTMENT</i>	<i>ITEM REQUESTED</i>	<i>COST</i>
RECREATION		
115612	Office Assistant 4	\$ 43,988
115612	Park Technician 2	\$ 49,033
115612	Park Technician 2 - associated expenses	\$ 42,101
115612	Recreation Program Coordinators	\$ 109,236
115612	Recreation Program Coordinators - associated expenses	\$ 2,400
115612	Salaries and Wages - Temp/PT	\$ 34,461
115612	Office Furniture for Gym - replacement	\$ 7,464
115612	Pro Edger System with Clean-Up Blade	\$ 1,299
115612	Parks Maintenance Facility	\$ 800,000
115612	AAC Turf Soccer Replacement	\$ 450,000
115612	Kubota 4WD Utility Vehicle	\$ 15,500
115612	Buffalo Blower (Pull behind for fields, roads, trails)	\$ 9,700
115612	Kubota Mini Track Hoe	\$ 51,000
115612	Lighting Upgrade for Fields 8/9	\$ 390,000
SUBTOTAL - RECREATION		\$ 2,006,182
REVAL RESERVE		
255417	Real Property Appraiser I	\$ 59,201
255417	Real Property Appraiser I - Vehicle	\$ 32,444
255417	IT Equipment for Real Property Appraiser I	\$ 6,220
SUBTOTAL - REVAL RESERVE		\$ 97,865
TOTAL UNFUNDED EXPANSION REQUESTS		\$ 8,333,290
Less Reappraisal Reserve Fund		\$ 97,865
TOTAL GENERAL FUND UNFUNDED EXPANSION REQUESTS		\$ 8,235,425
TOTAL TAX RATE EQUIVALENT		\$0.049032

Assistant County Manager Amy Brantley informed the Board that Budget Staff will make a list of recommendations made today and submit it to the Board for review. There were a couple of items, such as the Hendersonville SRO officers, in which no decision was made. The Hendersonville SRO Officers will be listed to guide the process. The Budget Ordinance will be ready for the Board on June 6, 2022. Following the Public Hearing, the Board will be asked to have any additional discussions regarding the items on the recommendation list. Budget Staff will then take any other recommendations and make necessary revisions. At that time, the Board may adopt the budget or continue to deliberate throughout June.

NOMINATIONS AND APPOINTMENTS

1. EMS Peer Review Committee – 2 vac.

Vice-Chair McCall asked Jimmy Brissie to clarify the EMS Peer Review Committee Bylaws regarding residency requirements for the board.

Jimmy Brissie stated the EMS Peer Review Committee Bylaws and Selection criteria are set by statute. The members on this committee may be state employees or members serving a particular role on the committee and may not be Henderson County residents.

Commissioner Hill made the motion to appoint Maureen Dzialo to position #16. All voted in favor, and the motion carried.

2. Hendersonville Planning Board – 1 vac.
There were no nominations, and this item was rolled to the next meeting.

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3. Hendersonville City Zoning Board of Adjustment – 1 vac.
There were no nominations, and this item was rolled to the next meeting.
4. Home and Community Care Block Grant Committee – 2 vacs.
There were no nominations, and this item was rolled to the next meeting.
5. Juvenile Crime Prevention Council – 3 vac.
There were no nominations, and this item was rolled to the next meeting.
6. Nursing/Adult Care Home Community Advisory Committee – 10 vacs.
There were no nominations, and this item was rolled to the next meeting.

COMMISSIONER UPDATES

Commissioner Andreotta congratulated Commissioner Edney for his recent victory in the primary election.

Commissioner Hill echoed the congratulations for Commissioner Edney and all other successful candidates in the election.

Commissioner Hill made a motion to set a Public Hearing on June 6, 2022, for Land Development Code (LDC) Text Amendments (TX-2022-02) – Accessory Residential Structures. All voted in favor, and the motion carried.

Commissioner Edney expressed thanks to the voters, his family, and everyone for their continued support during the recent primary election.

Vice-Chair McCall shared that today her parents, Charles and Mary Lou Jackson, celebrated their Sixty-seventh wedding anniversary.

Vice-Chair McCall discussed the lack of available childcare in Henderson County. She believes this is a huge problem that needs to be resolved before getting even more out of hand. She is part of a group that will meet to discuss and brainstorm possible solutions. She plans to schedule a summit in the next couple of months to bring together qualified people to discuss the problem, including employers.

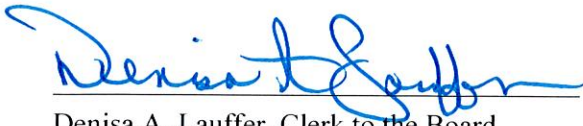
COUNTY MANAGER AND GENERAL ASSEMBLY UPDATE

County Manager John Mitchell informed the Board that the General Assembly had gone back into session. The expected highlights included their projected revenue which is over the 6.2 billion that was budgeted. There may be discussion regarding Tax Cuts, Sports Betting, and Medicaid Expansion.

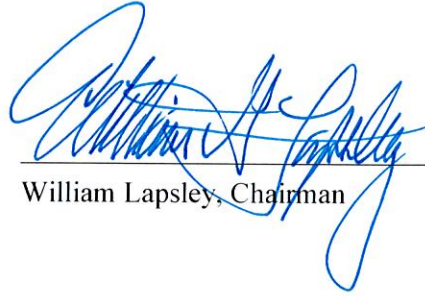
IMPORTANT DATES

Commissioner Edney made the motion to adjourn the meeting at 3:39 p.m. All voted in favor, and the motion carried.

ADJOURN



Denisa A. Lauffer, Clerk to the Board



William Lapsley, Chairman